



2017 - 2021

# CAPITAL IMPROVEMENTS PROGRAM

Adopted by Ordinance No. 26-16



EVERYTHING GROWS HERE.

**(1) Capital Budget  
Process**

## 2017-2021

### FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM

#### ANNUAL BUDGET PROCESS

The City of Dublin has implemented an annual schedule for the preparation and adoption of the Five-Year Capital Improvements Program (CIP) and the Annual Operating Budget, which includes the annual CIP budget.

The following timeframes are key elements in the annual budget calendar:

Target Timeframe	Element
First Quarter	City Council goal setting session(s)
End of Second Quarter	Adoption of goals by City Council
End of June	Completion of the Administration's proposed Five-Year CIP
July/August	City Council review of proposed CIP
End of October	Completion of the Administration's proposed Annual Operating Budget
November	City Council review of proposed Annual Operating Budget
By December 31	Adoption of Annual Operating Budget and related Appropriations Ordinance by City Council

The five-Year CIP and the Annual Operating Budget are two critical documents prepared annually. The relationship between these two documents is summarized by the following points:

#### Five-Year CIP

- Represents a long-term financial plan, including funding sources.
- Establishes priorities and serves as a planning document or blueprint for the City's investment in capital infrastructure.
- Provides a breakdown of major project costs and phasing.
- Does not appropriate money. The Operating Budget is the document which authorizes the actual funding authority for the capital projects.

#### Operating Budget – Annual CIP Budget

- Appropriates money to implement the first year of the Five-Year CIP.
- Appropriates money to implement a "phase of a major, multi-year project."
- Appropriates money for capital maintenance expenditures, including those of a continuing nature (i.e. fleet and equipment replacement, computers, etc.)

## Dayton Legal Blank, Inc.

Form No. 30043

Passed 20

**WHEREAS**, Section 8.03(a) of the Revised Charter requires the City Manager to prepare and submit to City Council a five-year capital program in accordance with the annual budget calendar as authorized by City Council; and

**WHEREAS**, City Council has received and reviewed the Five-Year Capital Improvements Program (CIP) for the years 2017-2021; and

**WHEREAS**, the CIP represents a long-term financial plan that establishes priorities, identifies project costs and phasing, identifies funding sources, and serves as a planning document for capital improvements; and

**WHEREAS**, the Administration has incorporated in the attached CIP all modifications as requested by City Council as a result of the CIP budget workshop.

**NOW, THEREFORE, BE IT ORDAINED** by the Council of the City of Dublin, State of Ohio, 6 elected members concurring that:

Section 1. The 2017-2021 Five-Year Capital Improvements Program attached as an Exhibit be, and hereby is, approved.

Section 2. This Ordinance shall take effect and be in force on the earliest date permitted by law.

Passed this 12th day of September, 2016

Mayor – Presiding Officer

ATTEST:

Anne C. Black  
Clerk of Council

**(2) Financial Guidelines**

**2017 - 2021**  
**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM**  
**FINANCIAL GUIDELINES**

The Five-Year Capital Improvements Program (CIP) establishes the City's blueprint for investment in its capital infrastructure. This document is used as a tool to help ensure the City's long and short-term capital investments are made in the context of careful consideration of the City's needs as well as the resources available to fund all projects.

The financial guidelines used in the preparation of the CIP will provide assurance the City can meet, in a full and timely manner, both our debt service obligations and all other obligations competing for the available resources. It is our objective to complete as many needed capital improvement projects as financially possible while maintaining flexibility and the ability to adapt to changes as they occur.

There are several key guidelines that the Administration utilized in determining the City's fiscal capacity to complete capital projects over the next five years. These are summarized as follows:

- The five-year plan will be updated annually.
- 25 percent of the City's two percent income tax revenue shall be made available to fund capital improvements. This allocation is in accordance with Ordinance No. 17-87 and the ballot language approved by the voters in November 1987.
- Of the 25 percent of the total income tax revenues which are utilized for capital improvements, 60 percent of that amount will be allocated to fund long-term debt, and 40 percent to fund projects and capital expenses on a cash basis. This allocation is in accordance with Ordinance No. 31-16. The reasons for this guideline are:
  - a) It is important to stress that funding projects with long-term debt obligates the use of public funds for the next 20 years in most cases. The more long-term debt which is incurred now significantly reduces the options available to future City Councils to fund needed projects.
  - b) The City has determined that paying cash for projects where financially possible (pay-as-you-go financing) will increase our flexibility in the future. In utilizing pay-as-you-go financing, revenue projections and estimated fund balances will be reviewed and evaluated to assure that sufficient reserves are maintained.
  - c) It is not economical to issue debt for some projects.
  - d) The estimated life of some projects does not meet the criteria to issue long-term debt.

- Our philosophy for projecting income tax revenues is to be conservative. The City's largest revenue source for operations is income tax revenue. This source comprises over 90% of the City's General Fund operating revenues. Therefore, it is one of the City's key economic indicators that is reviewed when determining the level of growth for the upcoming year. The 2016 Operating Budget projected \$83,285,000 in revenue from local income tax. The estimate was based on an assumption of no change over the 2015 revised revenue estimate determined when the 2016 Operating Budget was approved in December 2015. However, the actual income tax revenue for 2015 exceeded the revised estimate by 5.4%. The main driver behind the flat projection in income tax revenue for 2016 was the anticipated loss of revenue from JP Morgan Chase (Chase) and Nationwide Insurance (Nationwide), both moving jobs from Dublin balanced against the growth in other businesses.

Through the second quarter of 2016, income tax revenues increased 2.2% or \$1,014,916. This increase was driven by a 3.7% increase in withholding, the largest source of income tax revenue. Business profits declined \$681,706 or 9.7% while individual returns increased \$423,093 or 8.9% over the second quarter of 2015.

Staff can begin to draw more informed conclusions as to the projected income tax revenues for the year based on collections through the first half of the year. Based on the City's collections through June, the 2016 income tax revenue estimate has been revised upward by 2.8% to reflect anticipated revenues of \$85,590,000. This amount still represents a 2.5% decrease over 2015 actual collections.

Looking towards 2017, the continued reduction in income tax revenue from Chase and Nationwide, as they complete their moves from the City, must be taken into account. These losses are balanced against growth in withholding from other employers. As a result, the 2017 income tax revenue is estimated to decrease 1.0% over the revised 2016 estimate - \$84,734,100.

In addition to funding projects on a cash basis over the next five years, the purpose of these projections is to determine the amount of long-term debt that can be retired using income tax revenues. To incur substantial long-term debt based upon a less than conservative rate of growth could result in a serious financial strain on the City if those growth projections are not achieved. Issuing long-term debt, in most cases, will result in debt service payments over a 20 year period. Issuing long-term debt based on less than conservative growth estimates would not be a financially sound approach.

- To the degree that the income tax revenue rate of growth exceeds our projections in any given year, the excess revenue should be utilized to fund projects on a cash basis the following year or to reduce the amount of debt on projects identified to be financed with debt proceeds.
- The availability of adequate financial reserves or balances that can be used to address unforeseen contingencies or take advantage of opportunities is a critical element in evaluating financial strength. Another key financial indicator for the City is its' General Fund balance. The City's policy is to maintain a year-end balance equal to or greater than 50% of the General Fund expenditures, including operating transfers. This balance is in accordance with Ordinance No. 32-16. The General Fund balance through the second quarter of 2016 was \$65,800,805, or 94.1% of the 2016 planned General Fund

expenditures, excluding advances.

This level of fund balance is necessary as we continue funding major improvements throughout the City. We will continue to make significant advances from the General Fund to various TIF funds for infrastructure improvements throughout the City. This allows the City to take advantage of opportunities as they arise and fund infrastructure improvements before TIF revenues are generated. The expectation is that these advances will be repaid to the General Fund over the 30-year life of each TIF.

- Since a portion of the debt outstanding and future capital improvements are utility (water and sewer) related, the systems' user fees and capacity charges (tap permits) will continue to be evaluated. Water related improvements will be programmed based on the Water Fund's available cash reserves and estimated annual revenues. The repayment of the Ohio Water Development Authority loan for the Upper Scioto West Branch Interceptor will be retired utilizing the Sewer Fund's available cash reserves and estimated annual revenues. Every effort will be made to structure the debt service obligations for utility infrastructure improvements in such a manner as to utilize the Sewer Fund and Water Fund available cash reserves and estimated annual revenues to the fullest and thereby reducing or eliminating the dependency on income tax revenues. The goal in the Water and Sewer funds has been to maintain fund balances equal to approximately 25% of the total value of each system. The 2015 combined Water and Sewer Fund balances, including advances, equal slightly more than 15.3% of the total value of both systems.
- In 2016, approximately 80% of the property tax revenue from the City's "inside millage" will be allocated to the Capital Improvements Tax Fund.

The property tax revenue from the City's "inside millage" (1.75 mills) was allocated 100% to the Parkland Acquisition Fund from 2001-2006. From 2007-2009, the City began allocating .95 mills of the total 1.75 mills to the Parkland Acquisition Fund with the remaining .80 mills allocated to the Capital Improvements Tax Fund. As part of the 2010-2014 CIP process, Council approved allocating 1.40 mills to the Capital Improvements Tax Fund and .35 mills to the Parkland Acquisition Fund. Recognizing the benefits and flexibility of allocating more of the City's "inside millage" to the Capital Improvements Tax Fund, Council has continued to approve, with each year's CIP, the same allocation. This allocation is reviewed during the CIP process each year and can be reallocated if City Council deems it appropriate.

- Pursuant to the City's Debt Policy (Ordinance No. 31-16), the maximum amount of income tax supported debt to be issued is 10 percent less than the estimated maximum amount of debt that can be supported by the income tax revenue allocated as available for annual debt service obligations. This limitation provides an additional buffer in the event that income tax revenues fall short of projections or that an unexpected increase in interest rates occurs.
- As a matter of general policy, the City will do the following in order to be able to fund additional projects needed to serve the citizens of Dublin:
  - a) Pursue federal, state and local assistance in the form of grants, low interest loans, cost-sharing, etc.

- b) Utilize assessment procedures for projects which have a reasonably well defined group of beneficiaries and which legally lend themselves to this type of financing.
  - c) Look increasingly at ways to obtain revenue through user fees as a means to fund capital projects or as a way to free-up other income tax dollars so that they can be used to fund capital projects.
  - d) Utilize, where appropriate, economic development incentives such as tax increment financing.
- As projects are proposed for funding, the statutory debt limitations will be reviewed to ensure compliance.

The five-year program provides for significant capital programming. The programming of projects needs to be distributed over the five-year period so that as we update our capital program each year, we can evaluate current conditions, including the capital needs, revenue growth, and respond to new priorities.

**(3) Revenue Projections**

**2017 - 2021**  
**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM**  
**REVENUE PROJECTIONS**

The most significant funding source for the Five-Year Capital Improvements Program (CIP) is the City's income tax revenue. Projecting income tax revenues for the five-year period is a significant element in determining resources available for capital programming. The Financial Guidelines in Section 2 outline the financial guidelines used in determining our fiscal capacity to complete capital projects.

In addition to the income tax revenues, the projects associated with the water and sewer systems will be funded in whole or in part by revenues from those systems (i.e. user charges and tap permit fees).

The following pages provide projections for income tax revenues and projections for the water and sewer system operations. The assumptions used for the projected water and sewer system operations are included. Section 4 reflects the debt financed projects that are also supported by service payments from tax increment financing districts and property tax revenue from "inside millage."

**2017 - 2021**  
**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM**  
**INCOME TAX REVENUE**

	2015	2016	2017	2018	2019	2020	2021
Income Tax Revenue*	\$87,784,862	\$85,590,000	\$84,734,100	\$86,005,000	\$87,295,000	\$89,933,000	\$91,282,000
Revenue for capital projects (25% of income tax revenue)	21,946,216	21,397,500	21,183,525	21,501,250	21,823,750	22,483,250	22,820,500
<sup>1</sup> Revenue available for cash capital projects	8,778,486	8,559,000	8,473,410	8,600,500	8,729,500	8,993,300	9,128,200
<sup>2</sup> Revenue available for debt financed projects	13,167,729	12,838,500	12,710,115	12,900,750	13,094,250	13,489,950	13,692,300
<sup>3</sup> Recommended maximum amount of outstanding debt	\$ 113,065,736	\$ 81,075,342	\$ 40,178,727	\$ 40,507,719	\$ 44,674,237	55,020,678	58,356,273

\* Income tax revenue for 2015 reflects actual collections.

The remaining years reflect an estimated increase/decrease over the previous year as follows:

2016 - Based on a 2.5% decrease over 2015 actual collections; Original estimate of \$83,285,000 represented a 5.1% decrease over 2015 actual collections.

2017 - <1.0%>

2018 - 1.5%

2019 - 1.5%

2020 - 1.5%

2021 - 1.5%

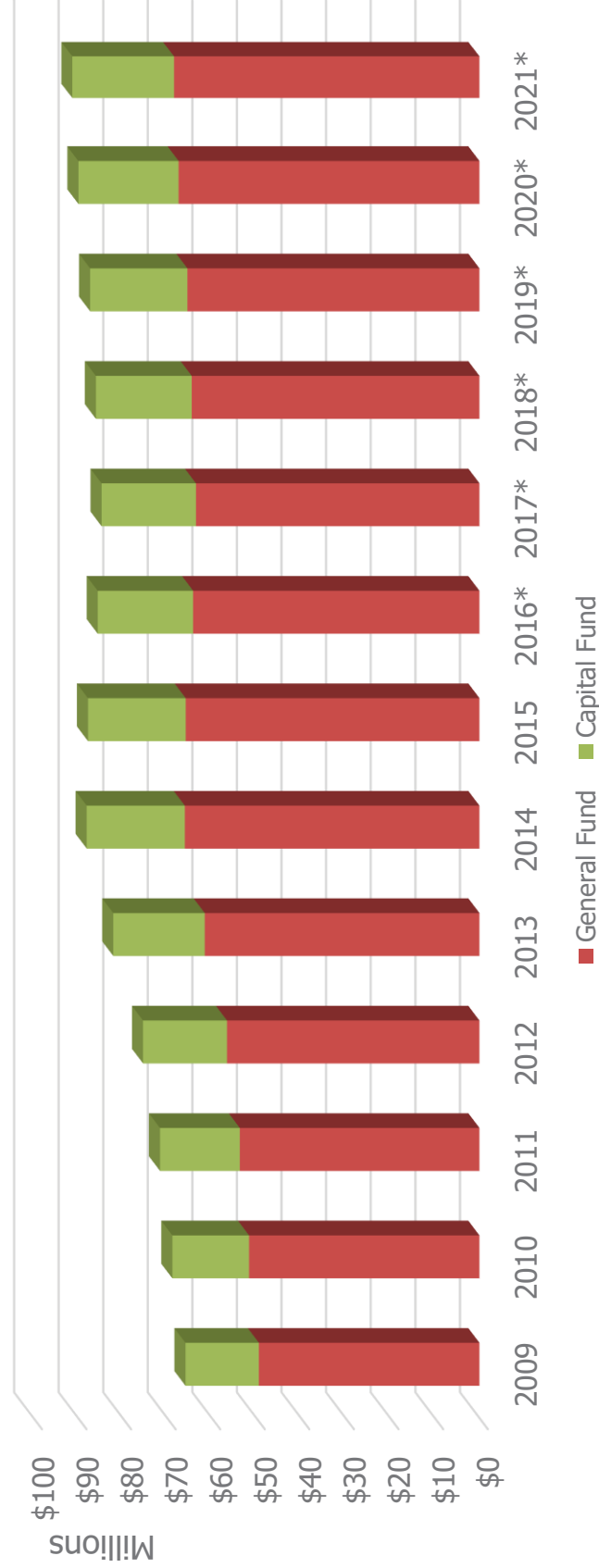
<sup>1</sup> 40% of the 25% designated for capital improvements is further designated for cash capital projects.

<sup>2</sup> 60% of the 25% designated for capital improvements is further designated to retire debt issued for capital projects.

<sup>3</sup> Amount is based on existing income tax supported debt and projections for additional debt that can be supported by income tax allocated for debt service.

# Income Tax Revenue

2017 – 2021  
Five-Year Capital Improvements Program



\*Denotes estimated revenue



2017 - 2021  
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM  
SEWER FUND  
STATEMENT OF PROJECTED REVENUE, EXPENSES, AND FUND BALANCE

	2015	2016	2017	2018	2019	2020	2021
Revenues:							
User charges	\$ 2,074,602	\$ 1,876,500	\$ 1,959,161	\$ 1,982,624	\$ 1,999,830	\$ 2,017,036	\$ 2,034,242
Tap fees	584,290	331,500	402,220	380,120	335,920	351,390	243,100
Interest	40,168	56,927	50,000	50,000	50,000	50,000	50,000
Bond Proceeds/Other Proceeds	2,159,087	-	-	-	-	-	-
Income tax subsidy	-	-	-	-	-	-	-
	4,858,147	2,264,927	2,411,381	2,412,744	2,385,750	2,418,426	2,327,342
Expenses:							
Salaries/wages	606,608	630,872	656,107	682,352	709,646	738,031	767,553
Benefits/uniforms	243,001	252,721	262,830	273,343	284,277	295,648	307,474
Contract services	225,952	50,000	50,000	50,000	50,000	50,000	50,000
Repairs/maintenance	-	150,000	150,000	150,000	150,000	150,000	150,000
Other	23,874	15,000	15,000	15,000	15,000	15,000	15,000
	1,099,435	1,098,593	1,133,937	1,170,695	1,208,922	1,248,679	1,290,026
Capital expenditures (cash funded only)	2,195,561	248,983	650,000	225,000	225,000	250,000	\$ 250,000
Debt service:							
Existing-prior to 1992	-	-	-	-	-	-	-
USWBI	1,350,721	1,350,721	1,350,721	675,560	-	-	-
2009 issue	150,825	149,325	152,825	150,200	148,625	150,738	148,263
2012 issue	168,100	171,050	168,425	170,750	168,550	170,725	172,200
2015 issue	-	75,000	105,766	184,969	183,069	186,169	184,169
2016 issue	-	52,000	52,000	52,000	52,000	52,000	52,000
2017 issue	-	-	91,200	91,200	91,200	91,200	91,200
2018 issue	-	-	-	288,800	288,800	288,800	288,800
2019 issue	-	-	-	-	165,200	165,200	165,200
2020 issue	-	-	-	-	-	560,000	560,000
2021 issue	-	-	-	-	-	-	256,400
	1,669,646	1,798,096	1,920,936	1,613,479	1,097,444	1,664,831	1,918,231
Net cash (required) provided	(106,496)	(880,746)	(1,293,494)	(596,431)	(145,617)	(745,086)	(1,130,916)
Advances-out	-	-	-	-	-	-	-
Advances-in	-	-	-	-	-	-	-
Transfers-out	-	-	-	-	-	-	-
Transfers-in	-	200,000	200,000	400,000	400,000	400,000	400,000
Transfers-in (GF - extensions)	-	-	-	-	-	-	-
Beginning balance	5,799,203	5,692,710	5,011,964	3,918,470	3,722,039	3,976,422	3,631,336
Ending balance	\$ 5,692,710	\$ 5,011,964	\$ 3,918,470	\$ 3,722,039	\$ 3,976,422	\$ 3,631,336	\$ 2,900,420

**2017 - 2021  
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM  
SEWER FUND ASSUMPTIONS**

**Projected User Charges and Capacity Charges (Tap Fees)**

Assumptions:

- Revenues based on estimated ERUs and fees as authorized by Ordinance No. 75-15.
- Capacity charges for all tap sizes were increased 5% effective January 1, 2013 as authorized by Ordinance 64-12.
- The average number of ERUs projected for 2016 reflects a growth of 150 over 2015. This is based on the number of residential building permits issued in 2015 for new units and the new development occurring throughout the City.
- The average number of ERUs projected for 2017 – 2021 is the total of the estimated previous year's average number of ERUs at the beginning of the year and the previous year's estimated ERU growth.
- The estimated ERU growth for 2017 – 2021 ranges from 150 ERUs in 2017 to 110 ERUs per year in 2018 - 2021.
- Project that at 12/31/2021, fund balances will be 8.9% of total system value.

**Statement of Projected Revenue, Expenses and Changes in Sewer Fund Cash Balance**

Assumptions:

- Revenues for user charges and tap fees are based on the schedule of Projected User Charges and Capacity Charges.
- Debt service obligations for the USWBI (Upper Scioto West Branch Interceptor) assume the debt will be retired 100% from Sewer Fund resources. The debt will retire in 2018.
- Debt programmed is for the investment in sewer infrastructure.
- The 2017 – 2021 CIP includes funding for the extension of sanitary sewer lines to unserved areas throughout the City based on a 15-year implementation schedule. Funding for the extensions will come from tap fees generated by new users to the system, an annual transfer from the Capital Improvement Tax Fund, and an annual transfer from the General Fund, if necessary.

**2017 - 2021  
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM  
SEWER FUND ASSUMPTIONS**

**Statement of Projected Revenue, Expenses and Changes in Sewer Fund Cash Balance  
(Continued)**

- The 2009 debt service obligation provides funding to retire the debt on the \$2,220,000 in long-term debt for relining sanitary sewer lines and other sanitary sewer improvements.
- The 2015 debt service obligation provides funding to retire the debt on the \$2.5 million in long-term debt for relining sanitary sewer lines and other sanitary sewer improvements.
- The 2016 debt service issue is based on the current plan to issue \$535,000 in long-term debt for sanitary sewer improvements to Deer Run.
- The 2017 debt service issue is based on the current plan to issue \$1,140,000 in long-term debt for sanitary sewer improvements and extensions to unserved areas.
- The 2018 debt service issue is based on the current plan to issue \$3,610,000 in long-term debt for relining sanitary sewer lines, sanitary sewer capacity improvements to the North Fork sewer system, additional improvements to Deer Run and extensions to unserved areas.
- The 2019 debt service issue is based on the current plan to issue \$2,065,000 in long-term debt for sanitary sewer improvements and extensions to unserved areas.
- The 2020 debt service issue is based on the current plan to issue \$7 million in long-term debt for sanitary sewer extensions to unserved areas, additional improvements to Deer Run, and relining various sanitary sewer lines.
- The 2021 debt service issue is based on the current plan to issue \$3,205,000 in long-term debt for sanitary sewer extensions to unserved areas and additional improvements to Deer Run.

While the Statement of Projected Revenue, Expenses and Changes in Sewer Fund Cash Balance shows debt being issued each year from 2017 – 2021, Staff will evaluate the timing of debt issuances and to the extent possible, incorporate multiple projects in with a single debt issuance in order to minimize issuance costs.

**2017 - 2021**  
**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM**  
**SEWER FUND ASSUMPTIONS**

**Statement of Projected Revenue, Expenses and Changes in Sewer Fund Cash Balance**  
**(Continued)**

The Statement of Projected Revenue, Expenses and Changes in Sewer Fund Cash Balance were prepared through the year 2021. Using the above assumptions, sufficient revenue to maintain a "positive" cash balance will be available through the year 2021, although the projected balance will not meet the goal of 25% of the historical value of the system assets. The 2015 combined Water and Sewer Fund balances, including advances, totaled 15.3% of the total historical value of both systems. The rate of growth, the user fees and capacity charges will continue to be evaluated to determine the need to adjust rates in the future.

2017 - 2021  
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM  
WATER FUND  
STATEMENT OF PROJECTED REVENUE, EXPENSE, AND FUND BALANCE

	2015	2016	2017	2018	2019	2020	2021
Revenues:							
User charges	\$ 692,236	\$ 621,614	\$ 627,653	\$ 633,692	\$ 638,121	\$ 642,550	\$ 646,978
Tap fees	654,263	343,980	323,190	255,150	258,930	355,320	207,900
Interest	109,234	70,920	187,877	174,743	152,826	146,193	137,802
Fire hydrant permits	5,625	1,800	1,000	1,000	1,000	1,000	1,000
	<u>1,461,358</u>	<u>1,038,314</u>	<u>1,139,720</u>	<u>1,064,586</u>	<u>1,050,877</u>	<u>1,145,062</u>	<u>993,681</u>
Expenses:							
Salaries/wages	108,156	112,482	116,982	121,661	126,527	131,589	136,852
Benefits/uniforms	45,786	47,618	49,522	51,503	53,563	55,706	57,934
Utilities	157,600	163,904	170,461	177,279	184,370	191,745	199,415
Contract services	126,489	50,000	50,000	50,000	50,000	50,000	50,001
Hydrant maintenance	42,539	44,241	46,010	47,851	49,765	51,755	53,825
Other	3,780	15,000	15,000	15,000	15,000	15,000	15,001
	<u>484,351</u>	<u>433,245</u>	<u>447,975</u>	<u>463,294</u>	<u>479,226</u>	<u>495,795</u>	<u>513,028</u>
Capital expenditures	566,057	833,369	1,270,000	2,265,000	1,220,000	1,315,000	1,385,000
Debt service:							
Existing				-	-	-	-
2009 issue	136,113	139,763	138,338	140,963	134,463	136,850	134,600
2012 issue	158,313	156,413	158,963	156,463	159,413	156,788	158,563
	<u>294,425</u>	<u>296,176</u>	<u>297,301</u>	<u>297,426</u>	<u>293,876</u>	<u>293,638</u>	<u>293,163</u>
Net cash (required) provided	116,525	(524,475)	(875,556)	(1,961,134)	(942,224)	(959,370)	(1,197,511)
Advances-out	-	-	-	-	-	-	-
Advances-in	-	-	-	500,000	500,000	400,000	50,000
Transfers-out	-	-	-	-	-	-	-
Transfers-in	217,833	-	-	-	-	-	-
Beginning balance	<u>12,715,222</u>	<u>13,049,581</u>	<u>12,525,105</u>	<u>11,649,549</u>	<u>10,188,415</u>	<u>9,746,191</u>	<u>9,186,821</u>
Ending balance	<u>\$ 13,049,581</u>	<u>\$ 12,525,105</u>	<u>\$ 11,649,549</u>	<u>\$ 10,188,415</u>	<u>\$ 9,746,191</u>	<u>\$ 9,186,821</u>	<u>\$ 8,039,310</u>

**2017 - 2021  
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM  
WATER FUND ASSUMPTIONS**

**Projected User Charges and Capacity Charges (Tap Fees)**

Assumptions:

- Revenues based on estimated ERUs and fees as authorized by Ordinance No. 75-15.
- Capacity charges for all tap sizes were increased 5% effective January 1, 2013 as authorized by Ordinance 64-12.
- The average number of ERUs projected for 2016 reflects a growth of 150 over 2015. This is based on the number of residential building permits issued in 2015 for new units and the new development occurring throughout the City.
- The average number of ERUs projected for 2017 – 2021 is the total of the estimated previous year's average number of ERUs at the beginning of the year and the previous year's estimated ERU growth.
- The estimated ERU growth for 2017 – 2021 ranges from 150 ERUs in 2017 to 110 ERUs per year in 2018 - 2021.
- Project that at 12/31/2021, fund balances will be 13.5% of total system value.

**Statement of Projected Revenue, Expenses and Changes in Water Fund Cash Balance**

Assumptions:

- Revenues for user charges and tap fees based on schedule of Projected User Fees and Projected Capacity Charges.
- Salaries/Wages and Benefits/Uniforms are included for the water hydrant program.
- The 2009 debt service obligation provides funding to retire the debt on the \$2,015,000 in long-term debt issued for the Darree Fields water tower.
- The 2012 debt service obligation provides funding to retire the debt on the \$2,360,000 in long-term debt issued for the Dublin Road water tower.
- Funding has been programmed during the five-year period to paint existing water towers, replace pumps at the City's booster stations, and to install a 16-inch waterline from Avery Road to the relocated Rings Road.

**2017 - 2021**  
**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM**  
**WATER FUND ASSUMPTIONS**

**Statement of Projected Revenue, Expenses and Changes in Water Fund Cash Balance**  
**(Continued)**

- Funding has been programmed to replace water lines each year from 2017 – 2021. A comprehensive list of areas to review for water line replacement will be prepared and an analysis of the lines completed to determine the future replacement programming needs.
- The 2017 – 2021 CIP includes funding for the extension of waterlines to unserved areas throughout the City based on a 15-year implementation schedule. Funding for the extensions will come from tap fees generated by new users to the system, an annual transfer from the Capital Improvement Tax Fund, and an annual transfer from the General Fund, if necessary.

The Statement of Projected Revenue, Expenses and Changes in Water Fund Cash Balance were prepared through the year 2021. Using the above assumptions, sufficient revenue will be available, as well as maintaining a sufficient reserve, throughout the life of existing and proposed debt obligations. The rate of growth and the user fees and capacity charges will continue to be evaluated annually.



**2017 - 2021**  
**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM**  
**MUNICIPAL DEBT**

This section provides information on the long-term debt obligations outstanding at December 31, 2015, the projected long-term income tax supported debt, a calculation of the long-term debt capacity and a recap of the annual debt service obligations.

The Projected Long-Term Debt Schedule reflects that the estimated principal outstanding at the end of each year is within the recommended maximum amount. The Debt Service Payments Due (Income Tax supported debt) schedule reflects that the total actual and estimated debt service obligations each year are within the actual and projected income tax revenue available for debt retirement. The difference between the two, or the "surplus", will be used to "buy down" other capital project costs and issue less debt or be used to fund other capital projects. A schedule of debt service payments that are supported by sources other than income tax revenues is also included.

**2017 - 2021  
FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM  
LONG-TERM DEBT OBLIGATIONS  
As of December 31, 2015**

	Date of Issue	Date of Maturity	Original Amount	O/S Principal	Paid From Income Taxes		Other Sources <sup>1</sup>
					General Fund	Capital Improvement Tax Fund	
<u>Unvoted G.O. Bonds</u>							
Upper Scioto West Branch <sup>2</sup>	01/01/99	07/01/18	19,716,717	3,169,599	-	-	3,169,599
Avery-Muirfield Interchange	09/01/99	12/01/19	8,316,788	2,205,000	-	2,205,000	-
Rings Road Improvements (TIF)	12/01/00	12/01/20	3,535,000	1,242,369	-	-	1,242,369
Arts Facility Acquisition	12/01/00	12/01/20	1,360,000	472,100	-	-	472,100
Arts Facility Renovation	12/01/00	12/01/20	755,000	263,382	-	-	263,382
Perimeter Drive Extension (TIF)	12/01/00	12/01/20	3,940,000	1,386,484	-	-	1,386,484
Emerald Parkway - Phase 7A (TIF)	12/01/00	12/01/20	2,020,000	705,665	-	-	705,665
Service Complex	12/01/01	12/01/21	3,675,000	1,385,101	-	1,385,101	-
Municipal Pool South (OMB)	07/01/04	01/01/25	2,986,000	1,689,000	-	1,689,000	-
Industrial Pkwy/SR 161 Improvements	11/18/09	12/01/29	9,670,000	7,315,000	-	-	7,315,000
Darree Fields Water Tower	11/18/09	12/01/29	2,015,000	1,525,000	-	-	1,525,000
Sanitary Sewer Lining	11/18/09	12/01/29	2,220,000	1,675,000	-	-	1,675,000
LED Street Lights	10/02/12	12/01/22	2,185,000	1,670,000	-	1,670,000	-
Dublin Road Water Tower	10/02/12	12/01/32	2,360,000	2,080,000	-	-	2,080,000
Sanitary Sewer Lining	10/02/12	12/01/32	2,540,000	2,240,000	-	-	2,240,000
Emerald Parkway - Phase 8 (TIF)	12/19/13	12/01/33	5,420,000	5,410,000	-	-	5,410,000
Bridge Street - Land Acquisition (TIF)	12/19/13	12/01/33	4,435,000	4,425,000	-	-	4,425,000
Emerald Parkway - Phase 8 (TIF)	01/07/14	12/01/19	1,580,000	1,050,000	-	-	1,050,000
Bridge Street - Land Acquisition (TIF)	01/07/14	12/01/19	1,265,000	835,000	-	-	835,000
270/33 Interchange	01/07/14	12/01/23	9,000,000	7,325,000	-	-	7,325,000
Justice Center Improvements	09/30/15	12/01/35	10,600,000	10,600,000	-	10,600,000	-
Sewer Lining & Repairs	09/30/15	12/01/35	2,500,000	2,500,000	-	-	2,500,000
BSD Transportation (Riverside Dr./161/Park)	09/30/15	12/01/35	25,000,000	25,000,000	-	25,000,000	-
BSD Transportation (Bridge Park)	09/30/15	12/01/35	11,100,000	11,100,000	-	11,100,000	-
270/33 Interchange (Construction) (SIB)	02/10/15	02/10/35	10,010,000	10,010,000	-	-	10,010,000
Dublin Road/Glick Road Improvements (OPWC)	07/01/14	01/30/26	250,000	250,000	-	-	250,000
<b>Total</b>			<b>148,454,505</b>	<b>107,528,700</b>	<b>-</b>	<b>53,649,101</b>	<b>53,879,599</b>
<u>Unvoted Special Assessment Bonds</u>							
2001 Special Assessment	12/01/01	12/01/21	1,700,000	644,899	-	-	644,899
<b>Total</b>			<b>1,700,000</b>	<b>644,899</b>	<b>-</b>	<b>-</b>	<b>644,899</b>
<u>Unvoted Non-Tax Revenue Bonds</u>							
BSD Parking Structures (Tax-Exempt)	10/28/2015	2044	16,000,000	16,000,000	-	-	16,000,000
BSD Parking Structures (Taxable)	10/28/2015	2044	16,000,000	16,000,000	-	-	16,000,000
			<b>32,000,000</b>	<b>32,000,000</b>	<b>-</b>	<b>-</b>	<b>32,000,000</b>
<u>Voted G.O. Bonds</u>							
Community Recreation Center-Exp.	10/15/98	12/01/18	3,998,000	689,000	-	689,000	-
Emerald Parkway Bridge	10/15/98	12/01/17	7,518,000	1,026,000	-	1,026,000	-
Emerald Parkway, Phase 2 (TIF)	10/15/98	12/01/16	7,874,000	475,000	-	-	475,000
Woerner Temple Road	12/01/00	12/01/20	5,555,000	1,643,000	-	-	1,643,000
Emerald Parkway Overpass-Phase 7	12/01/00	12/01/19	6,565,000	1,953,000	-	1,953,000	-
Coffman Park Expansion	12/01/00	12/01/20	3,135,000	1,044,000	-	-	1,044,000
<b>Total</b>			<b>34,645,000</b>	<b>6,830,000</b>	<b>-</b>	<b>3,668,000</b>	<b>3,162,000</b>
<b>Total Long-term Debt</b>			<b>\$ 216,799,505</b>	<b>\$ 147,003,599</b>	<b>\$ -</b>	<b>\$ 57,317,101</b>	<b>\$ 89,686,498</b>

<sup>1</sup> "Other Sources" include special assessment collections, real estate property taxes, water system revenues, service payments in lieu of taxes, and hotel/motel tax revenue.

<sup>2</sup> Principal reduced per Change Order Agreement with City of Columbus.

**2017 - 2021**  
**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM**  
**PROJECTED LONG-TERM DEBT SCHEDULE**  
(Income tax supported debt only)

	2016	2017	2018	2019	2020	2021
Principal outstanding at the beginning of the year	\$ 46,217,101	\$ 45,842,937	\$ 95,702,950	\$ 94,579,978	\$ 107,785,183	\$ 118,360,741
Principal retired <sup>1</sup>	3,374,164	3,834,987	6,052,972	324,795	5,824,442	6,597,741
Principal issued <sup>2</sup>	3,000,000	53,695,000	4,930,000	13,530,000	16,400,000	-
Principal outstanding at the end of the year	\$ 45,842,937	\$ 95,702,950	\$ 94,579,978	\$ 107,785,183	\$ 118,360,741	\$ 111,763,000
Recommended maximum amount of long-term debt <sup>3</sup>	\$ 97,328,082	\$ 45,551,189	\$ 57,755,522	\$ 49,837,864	\$ 43,817,208	\$ 38,236,626

<sup>1</sup> Based on long-term debt outstanding as of 12/31/2015 and anticipated debt issuances.

<sup>2</sup> Issuance of debt based on major project listing and anticipated funding schedule.  
The following issues are anticipated:

2016	\$3,000,000 - Service Center Expansion
2017	\$4,445,000 - City Facilities
	\$10,000,000 - CML Library Parking Deck
	\$2,500,000 - Historic District High Street
	\$4,600,000 - Historic Dublin CML Streets
	\$9,400,000 - Riverside Drive Park
	\$22,750,000 - Scioto River Pedestrian Bridge
2018	\$1,000,000 - Riverside Drive Park
	\$2,500,000 - Emerald Parkway Bridge Overlay
	\$1,430,000 - Post Preserve Access Modification
2019	\$7,000,000 - Riverside Drive Park
	\$1,530,000 - Hyland Croy/Post Preserve Roundabout
	\$5,000,000 - Shawan Fall Extension Phase I
2020	\$1,900,000 - Riverside Drive Park
	\$5,000,000 - Dublin Community Pool North
	\$1,500,000 - US33/SR161/Frantz Road Intersection (acquisition)
	\$8,000,000 - Post Road Realignment/Kilgour Place Widening

<sup>3</sup> Reflects the amount outstanding and the recommended maximum amount of additional debt from page 4-4.

**2017 - 2021**  
**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM**  
**DEBT SERVICE PAYMENTS DUE**  
**(Income tax supported debt only)**

Debt Issue	2016	2017	2018	2019	2020	2021
Community Recreation Center Expansion (2018)	\$ 278,172	\$ 268,092	\$ 191,012	\$ -	\$ -	\$ -
Scoto (Emerald Parkway) Bridge Construction (2017)	554,040	533,520	-	575,700	-	-
Avery-Muirfield/US 33 interchange (2019)	574,250	575,775	577,000	-	-	-
Emerald Pkwy-Perimeter/Shier Rings (2019)	533,675	534,355	537,275	541,057	-	-
Service Complex expansion (2021)	276,530	276,598	275,233	274,107	277,758	179,863
Swimming Pool Construction (2025)	218,459	217,241	216,636	215,610	214,085	213,032
LED street lighting	261,850	261,775	266,550	266,850	265,825	263,775
Justice Center Addition (2035)	310,000	454,820	781,494	783,494	780,294	780,294
Riverside Dr-SR 161 Roundabout/Riverside Dr. Realignment/Park (2035)	725,000	-	-	-	732,725	1,532,125
Bridge Park Parking Structures - Tax Exempt	-	330,669	718,231	718,231	718,231	718,231
Bridge Park Parking Structures - Taxable	215,139	672,675	972,675	1,352,675	1,352,925	1,341,425
Service Center Expansion	240,000	240,000	240,000	240,000	240,000	240,000
City Building Facilities	-	355,600	355,600	355,600	355,600	355,600
Civil Library Parking Deck	-	800,000	800,000	800,000	800,000	800,000
Historic District High Street	-	200,000	200,000	200,000	200,000	200,000
Historic Dublin CIL Street Network	-	368,000	368,000	368,000	368,000	368,000
Riverside Drive Park (2017)	-	752,000	752,000	752,000	752,000	752,000
Scoto River Pedestrian Bridge	-	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000
Emerald Bridge Deck Overlay	-	-	200,000	200,000	200,000	200,000
Post Preserve Access Modification	-	-	114,400	114,400	114,400	114,400
Riverside Drive Park (2018)	-	-	80,000	80,000	80,000	80,000
Riverside Drive Park (2019)	-	-	-	560,000	560,000	560,000
Hyland Croy/Post Preserve Roundabout	-	-	-	122,400	122,400	122,400
Shawan Falls Ext. Phase I	-	-	-	400,000	400,000	400,000
Riverside Drive Park (2020)	-	-	-	-	152,000	152,000
Dublin Community Pool North	-	-	-	-	400,000	400,000
US33/161/Frantz Road Intersection (Acq.)	-	-	-	-	120,000	120,000
Post Rd. Realignment/Kilgour Place Widening	-	-	-	-	640,000	640,000
<b>Subtotal</b>	\$4,187,115	\$8,661,120	\$9,466,106	\$10,735,124	\$11,666,243	\$12,353,145
Less: MSP per Bridge Park Development Agreement (for Bridge Park Parking Structure Debt Service)	\$0	\$0	(1,699,180)	(2,070,906)	(2,071,156)	(2,059,656)
<b>Total</b>	<b>\$4,187,115</b>	<b>\$8,661,120</b>	<b>\$7,766,926</b>	<b>\$8,664,218</b>	<b>\$9,595,087</b>	<b>\$10,293,489</b>
Income tax revenue available for debt retirement	\$ 12,838,500	\$ 12,710,115	\$ 12,900,750	\$ 13,094,250	\$ 13,489,950	\$ 13,692,300
Balance available <sup>1</sup>	\$ 8,651,385	\$ 4,048,995	\$ 5,133,824	\$ 4,430,032	\$ 3,894,863	\$ 3,398,811
Amount of additional debt that could be supported <sup>2</sup>	\$ 108,142,313	\$ 50,612,432	\$ 64,172,802	\$ 55,375,404	\$ 48,685,787	\$ 42,485,141
Recommended maximum amount of additional debt	\$ 97,328,082	\$ 45,551,189	\$ 57,755,522	\$ 49,837,864	\$ 43,817,208	\$ 38,236,626

Estimated debt service obligations; Estimate assumes 20 year bonds at 5% and level payments.

<sup>1</sup> Funding not needed for debt service is utilized to fund cash basis projects.

<sup>2</sup> It is not recommended that the total amount be issued in long-term debt. 90% of amount of additional debt that could be supported is recommended.

Note - Payments include both principal and interest and fees, if applicable.

Highlighted rows indicate anticipated future debt.

**2017 - 2021**  
**FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM**  
**DEBT SERVICE PAYMENTS DUE**  
**(Debt supported by other sources)**

Debt Issue	2016	2017	2018	2019	2020	2021
<b>Service Payments</b>						
Emerald Parkway-Phase 2 (2016) <sup>1</sup>	\$ 494,000	\$ -	\$ -	\$ -	\$ -	\$ -
Rings Road Improvements (2020) <sup>1</sup>	274,081	274,890	276,874	279,391	281,181	-
Woerner-Temple Road (2020) <sup>2</sup>	448,662	449,263	452,222	455,572	-	-
Perimeter Drive extension (2020) <sup>1</sup>	305,874	306,777	308,990	311,802	313,799	-
Emerald Parkway-Phase 7A (2020) <sup>1</sup>	155,678	156,137	157,264	158,695	159,711	-
Industrial Parkway/SR 161 Improvements <sup>1</sup>	660,031	658,356	657,106	665,206	667,144	661,119
Emerald Parkway-Phase 8 (2033) <sup>1</sup>	483,775	479,475	482,375	482,925	480,425	481,275
I-270/US 33/SR 161 Interchange-ROW (2023) <sup>1</sup>	1,035,475	1,037,725	1,036,100	1,037,825	1,033,075	1,037,375
I-270/US 33/SR 161 Interchange-Construction (2034) <sup>1</sup>	722,508	1,422,725	1,392,256	1,360,865	1,328,525	1,295,208
BSD Land Acquisition for Roundabout (2019/2033)	391,738	393,263	392,413	392,788	392,800	390,300
Riverside Dr-SR 161 Roundabout/Riverside Dr. Realignment/Park (2035) <sup>2</sup>	-	1,074,774	1,844,925	1,846,025	1,109,000	310,000
Bridge Park Street Network (2035) <sup>1</sup>	-	486,843	841,481	842,881	844,081	845,081
<b>John Shields Parkway Phase II <sup>2</sup></b>	<b>840,000</b>	<b>840,000</b>	<b>840,000</b>	<b>840,000</b>	<b>840,000</b>	<b>840,000</b>
<b>Graham Street/Tuller Flats Roadway Network <sup>2</sup></b>	<b>173,160</b>	<b>173,160</b>	<b>173,160</b>	<b>173,160</b>	<b>173,160</b>	<b>173,160</b>
<b>Avery Rd. Widening Phase II <sup>2</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>604,800</b>
	<b>\$ 5,984,982</b>	<b>\$ 7,753,388</b>	<b>\$ 8,855,166</b>	<b>\$ 8,848,135</b>	<b>\$ 7,622,902</b>	<b>\$ 6,638,319</b>
<b>Water and Sewer Funds</b>						
Upper Scioto West Branch (2018)	1,313,541	1,329,635	671,161	-	-	-
Darree Fields Water Tower (2029)	139,763	138,338	140,963	134,463	136,850	134,600
Dublin Road Water Tower (2032)	156,413	158,963	156,463	159,413	156,788	158,563
Sewer Line Repairs (2029)	149,325	152,825	150,200	148,625	150,738	148,263
Sewer Line Repairs (2032)	171,050	168,425	170,750	168,550	170,725	172,200
Sewer System Improvements (2035)	75,000	105,766	184,969	183,069	186,169	184,169
<b>Sewer System Improvements</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
<b>Sewer System Improvements/Extensions</b>	<b>-</b>	<b>91,200</b>	<b>91,200</b>	<b>91,200</b>	<b>91,200</b>	<b>91,200</b>
<b>Sewer System Improvements/Extensions</b>	<b>-</b>	<b>-</b>	<b>288,800</b>	<b>288,800</b>	<b>288,800</b>	<b>288,800</b>
<b>Sewer System Improvements/Extensions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>165,200</b>	<b>165,200</b>	<b>165,200</b>
<b>Sewer System Improvements/Extensions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>560,000</b>	<b>560,000</b>
<b>Sewer System Improvements/Extensions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>256,400</b>
	<b>\$ 2,057,091</b>	<b>\$ 2,197,151</b>	<b>\$ 1,906,505</b>	<b>\$ 1,391,319</b>	<b>\$ 1,958,469</b>	<b>\$ 2,211,394</b>
<b>Special Assessments</b>						
Ballantrae Improvements (2021)	128,752	128,784	128,148	127,624	129,323	83,743
	<b>\$ 128,752</b>	<b>\$ 128,784</b>	<b>\$ 128,148</b>	<b>\$ 127,624</b>	<b>\$ 129,323</b>	<b>\$ 83,743</b>
<b>Property Taxes (Inside millage)</b>						
Parkland acquisition-Coffman Park (2020)	\$ 236,700	\$ 238,820	\$ 239,540	\$ 240,520	\$ 207,000	\$ -
Metro Park contribution (2017)	385,000	385,000	-	-	-	-
<b>Reserved for US 33/SR 161/Post interchange</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>488,000</b>	<b>488,000</b>
	<b>\$ 621,700</b>	<b>\$ 623,820</b>	<b>\$ 239,540</b>	<b>\$ 240,520</b>	<b>\$ 695,000</b>	<b>\$ 488,000</b>
<b>Hotel/Motel Tax Revenues</b>						
Arts Facility (2020)	\$ 162,254	\$ 162,734	\$ 163,909	\$ 165,400	\$ 166,460	\$ -
	<b>\$ 8,954,780</b>	<b>\$ 10,865,878</b>	<b>\$ 11,293,268</b>	<b>\$ 10,772,998</b>	<b>\$ 10,572,154</b>	<b>\$ 9,421,456</b>

<sup>1</sup> Service payments are sufficient or exceed annual debt service obligations.

<sup>2</sup> Annual service payments are not sufficient to retire the annual debt. Additional amounts will be advanced from the General/Capital Improvements Tax Fund and then repaid during the term of the TIF.

Highlighted rows indicate anticipated future debt.  
Estimated debt service obligations are based on 20 year bonds at 4% and level payments



CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2017-2021

(MUNIS) PROJECT NO.	DESCRIPTION	PRIOR YEARS (\$000)	2016	2017	2018	2019	2020	2021	TOTAL 2017-2021 (\$000)	BEYOND 2021 (\$000)	TOTAL TO BE BUDGETED
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ADMINISTRATION

CAPITAL ALLOCATIONS

AL171	Land Acquisition	0	500	500	500	500	500	500	2,500	0	2,500
AL172	Parkland Acquisition	0	650	650	650	650	650	650	3,250	0	3,250
AA171	Contingencies	0	250	250	250	250	250	250	1,250	0	1,250
ES142	Allocation for Sewer Extensions	0	200	400	400	400	400	400	2,000	0	2,000
TOTAL		0	1,600	1,800	1,800	1,800	1,800	1,800	9,000	0	9,000

8/22/2016



## 2017 - 2021 Capital Improvements Program

### ADMINISTRATION – CAPITAL ALLOCATIONS

#### **AL171**      **Annual Allocation for Land Acquisition**

Funding of \$500,000 is allocated annually for potential land acquisition to take advantage of opportunities that may develop over the course of the five year CIP.

#### **AL172**      **Annual Allocation for Parkland Acquisition**

The amount programmed is based on estimated revenue in the Parkland Acquisition Fund. The majority of the revenue credited to this fund is from property tax revenue generated from the City's inside millage. The property tax revenue from the City's inside millage (1.75 mills) was allocated 100 percent to the Parkland Acquisition Fund from 2001-2006. Beginning in 2007, the City began allocating .95 mills of the total 1.75 mills to the Parkland Acquisition Fund and the remaining .80 mills was allocated to the Capital Improvements Tax Fund. In 2010, the City began allocating 1.4 mills to the Capital Improvements Tax Fund and the remaining .35 mills to the Parkland Acquisition Fund. Although this allocation is reviewed and can be changed annually, as part of the 2016 – 2020 CIP, Council approved the current allocation through 2020.

The funding in the Parkland Acquisition Fund can be used for the acquisition of parkland, open space and/or sites for recreational facilities. Prior to the acquisition of land, legislation authorizing the acquisition is required to be adopted by City Council.

The funding programmed also provides for the City's annual commitment of \$385,000 to the Franklin County Metropolitan Park District and the annual debt service payments on the debt issued to acquire the land for the expansion of Coffman Park. The final debt service payment for the expansion of Coffman Park will be made in 2020 and the final payment to the Metro Parks is scheduled to be made in 2017.

The following provides a recap of estimated revenues available less committed obligations:

	2017	2018	2019	2020	2021
Estimated revenue	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
Less:					
Payment to Metro Parks	(385,000)	---	---	---	---
Debt service	<u>(238,820)</u>	<u>(239,540)</u>	<u>(240,520)</u>	<u>(207,000)</u>	---
Estimated balance available	\$26,180	\$410,460	\$409,480	\$443,000	\$650,000



## **2017 - 2021 Capital Improvements Program**

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As discussed in previous years, staff is recommending that the Parkland Acquisition Fund be utilized to acquire rights-of-way and/or easements for bikepath connections.

### **AA171      Annual Allocation for Contingencies**

Funds are allocated for change orders related to projects that are carried over from one year to the next or minor projects that were unanticipated. \$250,000 is allocated each year.

### **ES140      Annual Allocation for Sewer Extensions**

This is an allocation that is programmed in each of the next five years to provide funding for sanitary sewer extensions to areas that do not currently have access to the public sanitary sewer system. The design and construction of extensions will be prioritized, programmed, and implemented in accordance with the Public Water Utility and Sanitary Sewer Utility Extensions to Existing Developed Property Policy adopted by Dublin City Council on December 7, 2015.

**(6) Facilities**

CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2017-2021

(MUNIS) PROJECT NO.	DESCRIPTION	PRIOR YEARS (\$000)	2016	2017	2018	2019	2020	2021	TOTAL 2017-2021 (\$000)	BEYOND 2021 (\$000)	TOTAL TO BE BUDGETED
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**CITY FACILITIES**

**CAPITAL MAINTENANCE**

<b>City-Wide</b>											
AB171	Building Maintenance/Renovations	0	665	880	625	290	155	130	2,080	0	2,080
<b>Justice Center</b>											
AB061	Paint Current Roof to Match Expansion Roof	0	100	0	0	0	0	0	0	0	0
<b>Dublin Community Recreation Center (DCRC)</b>											
AB061	Renovate Comp Pool (LED lighting, drains, wall tile)	0	465	0	0	0	0	0	0	0	0
AB061	Replace Skylights in Pools, Fitness, Entry	0	200	0	0	0	0	0	0	0	0
AB061	Replace Flat Roof and Shingle Roof	0	650	0	0	0	0	0	0	0	0
8/22/2016	<b>TOTAL</b>	<b>0</b>	<b>2,080</b>	<b>880</b>	<b>625</b>	<b>290</b>	<b>155</b>	<b>130</b>	<b>2,080</b>	<b>0</b>	<b>2,080</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

<b>5800 Building</b>											
AB175	Relocate Entrance	0	1,050	0	0	0	0	0	0	0	0
AB175	Renovate Office Space	0	0	3,480	0	0	0	0	3,480	0	3,480
<b>Fleet</b>											
AB174	Salt Barns (2)	0	0	465	0	500	0	0	965	0	965
<b>Justice Center</b>											
AB061	Covered Parking	0	0	0	0	0	0	0	0	1,800	1,800
<b>Dublin Community Recreation Center (DCRC)</b>											
AB173	Pool Tile Replacement	0	0	230	0	0	0	0	230	0	230
<b>Service Center</b>											
AB163	12,000 sq ft Addition	0	3,400	0	0	0	0	0	0	0	0
8/22/2016	<b>TOTAL</b>	<b>0</b>	<b>4,450</b>	<b>4,175</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>4,675</b>	<b>1,800</b>	<b>6,475</b>
<b>TOTAL - CITY FACILITIES</b>											
		<b>0</b>	<b>6,530</b>	<b>5,055</b>	<b>625</b>	<b>790</b>	<b>155</b>	<b>130</b>	<b>6,755</b>	<b>1,800</b>	<b>8,555</b>



## 2017 - 2021 Capital Improvements Program

### FACILITIES CAPITAL MAINTENANCE

#### **AB171**      **Building Maintenance/Renovations**

The amount requested for **2017** projects is broken down as follows:

Location	Description	Amount
<b>Dublin Art's Council Building</b>	Additional window replacements. <i>(Funding source will be the Hotel/Motel Tax Fund.)</i>	25,000
	Alternative water purification system. <i>(Funding source will be the Hotel/Motel Tax Fund.)</i>	45,000
<b>Chamber of Commerce</b>	Window replacements.	25,000
<b>City Hall &amp; Annex</b>	Expand and renovate first floor restrooms.	75,000
	Add City Hall and Community Relations to Automated Logic HVAC Control System.	35,000
<b>Fleet Building</b>	Renovate reception and sign shop areas; repair windows and replace cabinets in breakroom.	40,000
	Replace two overhead doors in vehicle wash bay and cold storage.	75,000
<b>Parks</b>	Coffman Park – replace soft top cover for Amphitheater.	25,000
	Coffman Park – renovates to Coffman House and Barn (working with the Historical Society).	50,000
	Kaltenbach Park – install Automated Logic and replace RTU device in the Kaltenbach Community Center.	10,000
	Renovations to multiple barns (painting, lighting, roof) and Trinity and Westbury Park shelter houses.	10,000
	Demolish Hutchins House garage (off of Riverside Drive).	15,000
<b>Service Center</b>	Upgrade remaining analog security cameras to digital cameras.	30,000
	Repair one of the existing salt barns (until replaced).	50,000



## 2017 - 2021 Capital Improvements Program

<b>Dublin Community Recreation Center (DCRC)</b>	Replace some AAON Roof Top Units and update Automated Logic Controls.	90,000
	Upgrade fire alarm system.	38,000
	Additional aerobic room, storage and administrative space (on second floor by closing-in some of the open space).	25,000
	Upgrade remaining analog security cameras to digital cameras.	50,000
<b>South Pool</b>	Replace cedar roof on main building, concession stand and pump house (2016 and 2017).	36,000
<b>Various – Citywide</b>	Small in-house renovations.	25,000
	HVAC and pump replacements.	25,000
	Carpet and flooring replacements.	50,000
	Painting and patching walls as needed.	30,000
	Adjustment for rounding.	1,000
<b>Total</b>		<b>\$880,000</b>

### **AB061**

#### **Justice Center**

In 2016 the Justice Center is undergoing an expansion project. Funds were programmed in 2016 for painting the roof to match the expansion project roof. As of July 2016, the construction of the expansion building is still on-going.

#### **Dublin Community Recreation Center (DCRC)**

Funding was included in 2016 for the DCRC for skylight replacements in the pool area, fitness area, and entry corridor and roof pyramid of the building. Also included was funding to replace the flat roof and shingle roof of the building, and funds to renovate the competition pool LED lighting and slot drains.



## 2017 - 2021 Capital Improvements Program

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### FACILITIES

#### CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE

##### **AB175      5800 Building Renovations**

Funds included in 2017 for this project will completely renovate both floors of the building and create a new entrance and lobby area to improve access to the building and enhance security. The renovations include a reduction in individual offices and expanded collaboration space. Renovations will improve work flow and interagency collaboration. The estimate includes furniture, fixtures, and equipment (\$990,000) as well as roof replacement (\$350,000). Renovation will improve work flow and inter-agency collaboration.

This project will be funded through debt issuance.

##### **AB174      Salt Barns**

Funds are programmed in 2017 and 2019 for construction of two new salt barns. The City currently has two 2,000 ton barns that are deteriorating and in need of major maintenance. This project would replace one of the barns with a larger 6,000 ton barn in 2017 and the other in 2019. The resulting capacity from the two new barns will equal 12,000 tons. This capacity will ensure ample salt supplies during harsh winters. The new barns will be built on the site of the current Fleet Management Complex.

This project will be funded through debt issuance.

##### **AB061      Justice Center**

Funds were programmed in 2015 to provide for major renovations to the Justice Center including a two story addition and an expansion of the Communications (Dispatch) area. Construction of the addition is expected to be completed in August 2016 with the renovations of the existing space completed by March 2017. Expansion is necessary to support the growth of the City and for providing dispatching services to other entities. The cost of this expansion will be taken into consideration when determining the rates charged to participating entities for dispatching services.

An amount is shown beyond the five-year period (2021) for a potential carport project for patrol vehicles.



## **2017 - 2021 Capital Improvements Program**

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### **AB173      Dublin Community Recreation Center (DCRC)**

Funds are programmed in 2017 for pool tile replacement to replace the original wall tile with tile that matches the current color palette for the overall building. This will improve the overall aesthetics of the leisure and lap pools.

### **AB163      Service Center Expansion**

Funds are programmed in 2016 for a two story addition to the southeast corner of the existing Service Center building on Shier Rings Road (not yet begun as of July 2016). The addition includes approximately 13,800 square feet of new space and 8,000 square feet of minor renovations. The two-story expansion will accommodate the relocation of Engineering Division from its current location in the 5800 Building. Existing office and warehouse space will be reorganized to enhance both operational and space efficiency. Co-locating Engineering, and Street and Utilities Operations, will result in service delivery efficiencies. Renovations will also feature enhanced wayfinding and branding.



CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2017-2021

(MUNIS) PROJECT NO.	DESCRIPTION	PRIOR YEARS (\$000)	2016	2017	2018	2019	2020	2021	TOTAL 2017-2021 (\$000)	BEYOND 2021 (\$000)	TOTAL TO BE BUDGETED
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**CITY-WIDE FLEET**

**CAPITAL MAINTENANCE**

AV171	Replacement Vehicles	0	1,000	1,000	1,000	1,000	1,000	1,000	5,000	0	5,000
AV173	Replacement Equipment	0	735	405	420	535	330	100	1,790	0	1,790
8/22/2016	<b>TOTAL</b>	<b>0</b>	<b>1,735</b>	<b>1,405</b>	<b>1,420</b>	<b>1,535</b>	<b>1,330</b>	<b>1,100</b>	<b>6,790</b>	<b>0</b>	<b>6,790</b>

**NEW CAPITAL ASSETS**

AV171	New Vehicles	0	140	230	205	40	0	0	475	0	475
AV173	New Equipment	0	0	110	25	0	25	25	185	0	185
8/22/2016	<b>TOTAL</b>	<b>0</b>	<b>140</b>	<b>340</b>	<b>230</b>	<b>40</b>	<b>25</b>	<b>25</b>	<b>660</b>	<b>0</b>	<b>660</b>

<b>TOTAL - CITY-WIDE FLEET</b>		<b>0</b>	<b>1,875</b>	<b>1,745</b>	<b>1,650</b>	<b>1,575</b>	<b>1,355</b>	<b>1,125</b>	<b>7,450</b>	<b>0</b>	<b>7,450</b>
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## 2017 - 2021 Capital Improvements Program

### FLEET MANAGEMENT PROGRAM CAPITAL MAINTENANCE AND NEW CAPITAL ASSETS

#### AV171 Vehicle Replacements and New Vehicles

The Fleet Management Replacement Policy was implemented to provide replacement cycles for vehicles and equipment that ensures the ongoing reliability and safety of the City's fleet that is necessary to provide quality services. The program's goal is to provide efficient fleet and equipment, and to maximize the return to the City on vehicle disposal.

Vehicles are scheduled for replacement based on years of service and/or mileage. Based on additional evaluations of the City's fleet, some vehicles have been moved back based on low usage and condition. Final determination for replacement are made by the Fleet Manager based on a physical evaluation of the vehicle and a points system. The amount programmed for each department by year is listed below.

The City will continue to identify areas of reduction through the use of pool cars as well as savings through "right sizing" its fleet based on the need of the end user. Also, the City will continue to replace its vehicles, whenever appropriate, with compressed natural gas (CNG) and other alternative fuel vehicles to continue to work towards Council's goal of environmental sustainability.

Programming for replacement and new vehicles for the five year period is listed below:

<b><u>Dept./Div.</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>	<b><u>2021</u></b>
<b>Replacement Vehicles:</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>New Vehicles:</b>					
Street & Utilities Operations	\$0	\$0	\$0	\$0	\$0
Development	25,000	0	0	0	0
Parks Operations	0	0	0	0	0
Police	205,000	**205,000	40,000	0	0
Facilities Management	0	0	0	0	0
<b>Total</b>	<b>\$1,230,000</b>	<b>\$1,205,000</b>	<b>\$1,040,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

(\*\* - \$180,000 for an Incident Dispatch Response Team vehicle may be funded by a grant.)



## 2017 - 2021 Capital Improvements Program

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### **AV173 Equipment Replacements and New Equipment**

The equipment request for the five year period includes:

<b><u>Dept./Div.</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>	<b><u>2021</u></b>
Street & Utilities	\$185,000	\$50,000	\$280,000	\$25,000	\$67,000
Operations					
Parks Operations	236,000	370,000	257,000	230,000	30,000
Other	95,000	25,000	0	100,000	25,000
<b>rounding</b>	(1,000)		(2,000)		3,000
<b>Total replacement</b>	<b>\$515,000</b>	<b>\$445,000</b>	<b>\$535,000</b>	<b>\$355,000</b>	<b>\$125,000</b>

**A breakdown of 2017 equipment includes:**

#### **Parks Operations**

Replace Case CX60 tractor *plus warranty*  
Replace Vemer Vactor #8743  
Replace 8321 Toro Workman 4300  
Replace JD 250 Skid Steer #8071  
Mobile Graffiti Removal Trailer and Powerwasher  
Fertilizer/Seeder #8998

#### **Street & Utilities Operations**

Leaf Vac Orange Pull Behind #7607  
Message Boards #7430  
Trailer Replacement  
JD Tractor # 7925 w/mower

#### **Other**

Metered Bulk Oil Delivery System (Fleet)  
Metered DEF Delivery System (Fleet)



CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2017-2021

(MUNIS) PROJECT NO.	DESCRIPTION	PRIOR YEARS (\$000)	2016	2017	2018	2019	2020	2021	TOTAL 2017-2021 (\$000)	BEYOND 2021 (\$000)	TOTAL TO BE BUDGETED
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**PARKS**

**CAPITAL MAINTENANCE**

AR171	Park Renovations / Rehabilitations	0	615	910	800	800	800	800	4,110	0	4,110
AB172	Public Art Maintenance	0	15	15	15	15	15	15	75	0	75
8/22/2016	<b>TOTAL</b>	<b>0</b>	<b>630</b>	<b>925</b>	<b>815</b>	<b>815</b>	<b>815</b>	<b>815</b>	<b>4,185</b>	<b>0</b>	<b>4,185</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

AG17B	Bike Rack Installation	0	25	25	25	25	25	25	125	0	125
GR121	Dublin Arts Council Site Renovations	283	0	30	350	35	400	0	815	725	1,540
GR111	Llewellyn Farms South Park	0	0	0	0	100	0	0	100	0	100
GR113	IGS Park (TIF)	161	0	0	0	30	150	0	180	0	180
GR161	Barronsmore Mound (Ballantrae)	0	0	0	0	0	115	0	115	0	115
GR143	Outdoor Exercise Equipment	39	20	0	0	0	0	0	0	0	0
GR144	Obstacle Course	0	255	0	0	0	0	0	0	0	0
GR991	Darree Fields Development	6,384	80	290	0	0	0	0	290	1,215	1,505
GR993	Amberleigh Community Park	2,634	0	0	0	0	75	0	75	600	675
GR994	Emerald Fields (N.E. Quad Park)	5,160	55	225	0	0	0	0	225	0	225
GR992	Coffman Park Expansion	4,636	95	300	0	0	0	0	300	3,485	3,785
GR162	Post Road Bike Path Bridge	0	140	0	0	0	0	0	0	0	0
GR114	Holder-Wright Farm and Earthworks	2,040	1,125	80	0	0	0	0	80	2,035	2,115
GR133	Riverside Park	2,863	2,210	9,400	1,000	7,000	1,900	0	19,300	8,650	27,950
GR163	Tuller Flats	0	0	0	0	0	0	0	0	460	460
GR115	DCPN (North Pool)	795	75	0	0	760	5,000	0	5,760	0	5,760
GR171	Dublin Community Pool South	0	0	190	0	0	750	0	940	0	940
GR172	John Shields Parkway Greenway	0	0	0	0	0	0	0	0	1,200	1,200
8/22/2016	<b>TOTAL</b>	<b>24,995</b>	<b>4,080</b>	<b>10,250</b>	<b>1,665</b>	<b>7,950</b>	<b>8,415</b>	<b>25</b>	<b>28,305</b>	<b>18,370</b>	<b>46,675</b>

<b>TOTAL - PARKS</b>		<b>24,995</b>	<b>4,710</b>	<b>11,175</b>	<b>2,480</b>	<b>8,765</b>	<b>9,230</b>	<b>840</b>	<b>32,490</b>	<b>18,370</b>	<b>50,860</b>
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## 2017 - 2021 Capital Improvements Program

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### **PARKS CAPITAL MAINTENANCE**

#### **AR171 Park Renovations / Rehabilitations**

Funding is programmed for renovation/ improvements to various existing parks. The maintenance and rehabilitation of the City's parks is an important part of the Parks CIP. The following renovations and improvements are programmed in **2017**:

Location	Description	Amount
Coffman Park (South)	Well / Electric	\$195,000
Kaltenbach Ball Field	Fence (total replacement and upgrade in black)	10,000
Kaltenbach Park	Playground replacement	210,000
Kaltenbach Park	Basketball court resurfacing	30,000
Kaltenbach Park	Basketball goal replacement /hoop system (x4)	12,000
Brandon Park Pond	Enhancement	125,000
Llewellyn Farms (South)	114 sections of 2 rail split rail	13,000
Donegal Cliffs Park	Wrought iron and ornamental fence repairs and painting	10,000
Emerald Field Park	Total replacement of 194 sections in oak fencing	34,000
Kendall Ridge	Basketball court resurfacing	17,000
Monterey Park	Basketball court resurfacing	18,500
Wellington Park	Tennis court resurfacing	36,000
Avery, Darree Fields, and Emerald Fields Parks	Fence topper replacement for baseball/softball fields	19,000
Avery Park (South)	Dugout shade structures (4 fields x 2 dugouts per field)	120,000
Indian Run Falls	Safety improvements	60,000
<b>Total</b>	rounding	<b>500 \$910,000</b>

## 2017 - 2021 Capital Improvements Program

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### **AB172**      **Public Art Maintenance**

This project provides for the funding an annual allocation for performance of on-going maintenance, repairs and restoration of public art work owned by the City. Funding is provided for this project from the Hotel/Motel Tax Fund. Like all other infrastructure, the City's artwork is in need of routine maintenance, occasional repairs, and full restoration to prolong its life.

## 2017 - 2021 Capital Improvements Program

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### PARKS

#### CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE

##### **AT17B**      **Bike Rack Installation**

Funding provides for an annual allocation for bike racks throughout the City. City staff, as well as the Bicycle Advisory Task Force (BATF), identified the need for additional bike racks as a result of the increased use of bicycles. Installations are on-going. Racks will consist of a mix of standard, custom and functional sculpture bike racks based on location and need.

##### **GR121**      **Dublin Arts Council Site Renovations**

2017 reflects funding for design of 2018 construction for overflow parking, site grading/terracing at the rear of the building, and retaining walls. Funding in 2019 and 2020 reflects funding for additional site work. Terracing at the rear of the building will allow for better programming opportunities; overflow parking (reinforced turf) protects the grounds. Funding for this project will be through the Hotel/Motel Tax Fund.

##### **GR111**      **Llewellyn Farms South Park**

Funding is programmed in 2019 for the development of a comfort area to include an internal path system, picnic grove, site furnishings and landscaping.

##### **GR1113**      **IGS Park**

This project will provide a park area adjacent to commercial areas (Interstate Gas Supply – IGS). The land for the park was provided by IGS Energy per the Economic Development Agreement with the City. Funds in 2019 and 2020 are for a second internal bridge connecting IGS to the park, once their building expansion has been completed. The funding source for this project will be the Thomas/Kohler TIF.

##### **GR161**      **Barronsmore Mound (Ballantrae)**

Funding in 2020 provides for walking paths, plaza, bike racks, benches, and adding electricity.

##### **GR143**      **Outdoor Exercise Equipment**

Funding is provided in 2016 for outdoor exercise equipment in a second location within the City's park system (location yet to be determined as of July 2016).

##### **GR144**      **Obstacle Course**

Funds are programmed in 2016 to provide for opportunities for active children, families, and adults with the construction of a linear or pod obstacle course (location yet to be determined as of July 2016).



## 2017 - 2021 Capital Improvements Program

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### **GR991**      **Darree Fields**

This project includes the development of the park in accordance with the completed Master Plan. Funds programmed in 2016 provide for design and construction of shade structures for the dog park. Funding in 2018 provides for design and construction of a new parking lot for the cricket field and community garden area. Funding beyond 2021 provides for two additional ball field & lighting with associated walks, parking lot, site furnishings and associated landscaping.

The completion of the park master plan is shown beyond 2021.

### **GR993**      **Amberleigh Community Park**

The City acquired approximately 12 acres of riverfront property in 1997 and, as part of the Amberleigh North residential development, the developer dedicated approximately 11 acres of riverfront property to the City. The two tracts of land combine to provide a community scale park along the Scioto River.

Amberleigh Community Park provides access to the Scioto River and surrounding natural areas. Master planning for the park was completed in 2001. The Master Plan provides potential homeowners with information on the plans for future development.

Funding programmed in 2020 includes design of a half basketball court, shelter, parking lot and boardwalk/pier. Funding is not programmed in the five year period for construction of these amenities, but once completed, will mark the completion of the Amberleigh Park Master Plan.

### **GR994**      **Emerald Fields Park (N.E. Quad Park)**

This project provides for the development of the park in accordance with the completed Master Plan. Work completed in the park includes the neighborhood park component, lacrosse/cricket fields, three ball diamonds, a universally accessible playground, maintenance facility, two restroom facilities, and internal multi-use paths, landscaping, and associated parking lots.

Funding in 2016 includes design of lighted baseball courts and a small shelter house to be constructed in 2017. The development of these courts will complete the park and make it a destination facility.

### **GR992**      **Coffman Park Expansion**

City Council adopted a policy to acquire the properties along Post Road from 6124 Post Road east to existing Coffman Park to create a scenic "central" park for the City. The Coffman Park Expansion Plan Task Force (the Task Force) was created by City Council in 2002 to assist with this project. The Task Force considered a wide range of optional park expansion ideas and formulated and compiled its recommendations and concept plans into the Coffman Park Expansion Task Force Report. The Task Force Report was



## **2017 - 2021 Capital Improvements Program**

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reviewed and adopted by City Council on November 3, 2003.

The final property identified to expand Coffman Park was acquired in early 2009. The funding programmed in 2010 provided for an analysis of potential phasing of the elements identified in the Task Force Report and preliminary cost estimates. This information was necessary to evaluate the timing and amount of funding needed to begin future development. In 2010, staff revisited the plan for Coffman Park to verify original assumptions and update it for current conditions.

2016 funding provides for design of the areas to be constructed in the future which includes platform tennis court, completion of the warming room, and patio with fire pit, new hard courts, demolition of the old hard courts, balance of the hard court parking lot, landscaping, and court lighting. Construction of a platform tennis court, associated landscape and converting restrooms to a twelve month operation is programmed in 2017. The balance of the Coffman Park Master Plan including the work on the hard courts, gardens, a potential amphitheater, additional shelter houses, and additional walks and landscaping is currently reflected beyond the five year period, and is not programmed.

### **GR162      Post Road Bike Path Bridge**

Funding is provided in 2016 for a small bridge over the South Fork Indian Run (located in front of where the old Special Events Administration Office was situated on Post Road). This will provide an extension of the bike path system to Post Road and provide limited vehicular access (staff only) to the existing storage barn.

### **GR114      Holder-Wright Farm and Earthworks**

This park is situated on an important archeological and historical site on Bright Road. The plan for Holder-Wright Park is to preserve and showcase the ancient earthworks, farm house and natural features that are a significant part of Dublin's history. Funding includes preservation/enhancement of Native American mounds, a path system, house preservation, parking lot and associated site amenities.

Funding in 2016 includes a restroom facility, parking lot with entry drive, utility extension, pedestrian bridge, visitor orientation area, shared-use path from Emerald Parkway to parking lot, and internal compacted gravel pedestrian paths. Funding in 2017 is for artifact display cases, artifact replications, and educational materials. Funding beyond 2021 includes funds for design for future restoration of earthworks, interpretive signage and outdoor demonstration garden, shelter, overhead utility burial, and driveway removal for completion of the parks master plan.

## 2017 - 2021 Capital Improvements Program

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### **GR133**      **Riverside Park**



First conceived in the Scioto River Corridor Framework Plan, and most recently affirmed in the May 23, 2016 City Council approval of the Scioto Riverside Park Master Plan, this project provides for the construction of a new central park on both sides of the Scioto River adjacent to Dublin's historic core. The park will ultimately link to other regional parks and recreational systems through potential bicycle/pedestrian facilities, and canoe/kayak access points. The along the west side of the Scioto River is envisioned as a naturalized area with connections to the Indian Run greenway, water access, and trail systems. The park along the east side will feature more active areas to allow for assembly space, restroom/pavilion, extensive paths and landscaping, site lighting and river overlooks.

In addition to fiscal considerations, timing of the planned river park improvements will be driven in part by the completion of adjacent roadway improvements (especially the Riverside Drive relocation which frees-up land for the east side river park), as well as by the implementation of the park's most iconic feature, the proposed pedestrian bridge crossing the Scioto River through this park. Capital programming prioritization is centered on the implementation of the pedestrian bridge as well as the construction of the plazas associated with the landing areas providing access to that bridge itself.

2016 funding provides for design and construction of significant portions of the base grading and seeding of the east side of the park. On the west side of the river construction of the North Riverview Street extension, which will also provide a critical haul road to provide needed construction access, will be largely completed in 2016. This includes a vehicular rated bridge over the Indian Run that in later phases will be

## 2017 - 2021 Capital Improvements Program

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finished with stone veneer. Also initiated in 2016 is the final design of the Phase 1 river park improvements, many of which relate to providing the needed pedestrian bridge landing area plaza mentioned above.

Funding in 2017 through 2021 reflects design fees and construction costs associated with the design and development of the park in multiple phases. The first phase of park development includes funding in 2017 for the construction of a new civic plaza on the west side of the Scioto River in the area immediately adjacent to the future pedestrian bridge landing between two newly redeveloped buildings. This plaza is needed to provide access to the new pedestrian bridge on the east side of the river, and its' construction must be carefully coordinated with both the public and private projects occurring with the immediate vicinity of this plaza. The future pedestrian bridge landing plaza on the east side of the River will include a programmable pavilion with comfort stations, performance shelter and potential ice skating rink (the appropriateness and feasibility of which will be assessed early in the design process); 2019 - 2020 includes additional funding for park development on the east side of the river which includes picnic areas, shared use paths, walks, three river overlooks, canoe launch, event lawn, retaining walls, landscaping and site amenities; on the west side of the river this includes extension of Dublin Spring Park north to the Indian Run Creek, as well as a new Dublin Spring access stairs, a network of nature trails, a small 10-20 car parking lot, canoe launch, pedestrian foot bridges, boardwalk, site amenities and landscaping. Funds shown beyond 2021 reflects programming for the design and construction of the east landing of the John Shields (JSP) Bridge that includes climbing walls (both natural and artificial), paths down to, and along the river on the east side. The JSP bridge related park improvements are contingent on the capital programming and construction of the bridge.

This project will be funded through general obligation debt that will be issued.

### **GR163**      **Tuller Flats Park**

This project is to design and develop a highly visible park area surrounded by multi-family housing on John Shields Parkway. Park amenities are yet to be determined, but aesthetics will be highly important. The funding source for this project will be the Tuller TIF. Funding is currently not programmed in the five-year period. Funding for the project will be driven by development.

### **GR115**      **Dublin Community Pool North Renovation (DCPN)**

Funding in 2019 and 2020 includes design and construction of a baby pool area to include shade and fencing. The work will include demolition of the existing baby pool area. Funding in 2020 provides for a total re-construction of the swimming facility. DCPN is nearly 30 years old and over the last several years the condition of DCPN has continued to deteriorate. The main pool shell is losing its structural integrity; each year large sections of concrete are removed and patched to prevent leaks, tripping and



## **2017 - 2021 Capital Improvements Program**

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safety hazards. Patching is a temporary solution and loose aggregate is often visible during the operating season. This renovation will provide opportunity to update the facility to meet current industry standards; such as zero depth entry. The main bathhouse, which includes the front desk and staff offices, is outdated and the configuration no longer meets the needs of the facility. Conceptual design for the improvements has yet to be determined and needs to be studied. Funding for this project will be through debt issuance.

### **GR171      Dublin Community Pool South Renovation (DCPS)**

This project includes funding for repair of the pool shell expansion joints and tiles, removal and replacement of large play features in the leisure pool, reconfiguration of the front desk at the main entrance, and fall/winter enclosure for the lap pool.

2017 funding is programmed to repair the shell including the expansion joints and tiles as necessary. Shifts have caused large numbers of tiles to fall off which need annual replacement. Funding is also included to replace the facility's play feature to improve safety and visibility, and will allow for updated features that are more in-line with industry standards. A reconfiguration of the front desk area is planned for 2017 as well. The current front desk configuration is unwelcoming, closed off, and not patron friendly. Staff are not visible and available as patrons enter and exit the facility, prohibiting the staff from meeting expected customer service standards. 2020 includes funding for a fall/winter enclosure to the lap pool for accommodations of multiple programs (potentially the Dublin High School (DHS) swim teams) to free up pool space at the Dublin community Recreation Center.

### **GR172      John Shields Parkway Greenway**

This project provides for the construction of a highly visible greenway are from Riverside Drive to village Parkway. Construction funding assumes and is contingent on Phase 2 Tuller Flats TIF revenue. Currently, the project is reflected beyond the five year period.



CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2017-2021

(MUNIS) PROJECT NO.	DESCRIPTION	PRIOR YEARS (\$000)	2016	2017	2018	2019	2020	2021	TOTAL 2017-2021 (\$000)	BEYOND 2021 (\$000)	TOTAL TO BE BUDGETED
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**POLICE**

**CAPITAL MAINTENANCE**

PP083	Replacement Lasers	42	20	0	10	10	0	0	20	0	20
PP084	Replacement Radars	63	0	0	10	10	0	0	20	0	20
PP131	Intersection & Crime Prevention Cameras	93	0	0	0	0	0	0	0	0	0
PP122	Ballistic Helmets	20	0	25	0	0	0	0	25	0	25
PP133	Replacement Ballistic Shields	15	0	25	0	0	0	0	25	0	25
PP162	Replacement Firearms	0	120	0	0	0	0	0	0	0	0
PP151	Replacement Automated External Defibrillators (AED)	2	20	20	0	0	0	0	20	0	20
PP168	Delaware Tactical Unit (DTU) Equipment	0	20	0	0	0	0	0	0	0	0
PP164	Mobile Radio Upgrades	0	125	0	0	0	0	0	0	0	0
PP171	Walkie Upgrades	0	0	0	150	150	150	0	450	0	450
PP172	Gas Mask Replacement	0	0	60	0	0	0	0	60	0	60
8/22/2016	<b>TOTAL</b>	<b>235</b>	<b>305</b>	<b>130</b>	<b>170</b>	<b>170</b>	<b>150</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>620</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

PP165	Communications Center Consoles	0	310	0	0	0	0	0	0	0	0
PP163	Interview Room Camera System	0	0	35	0	0	0	0	35	0	35
PP167	Body Camera Hardware	0	35	0	0	0	0	0	0	0	0
PP161	Next Gen 911 Upgrade	0	0	675	0	0	0	0	675	0	675
PP132	Automatic License Plate Readers	100	0	120	0	0	120	0	120	0	120
PP166	Replacement K9	0	0	15	0	0	0	0	15	0	15
8/22/2016	<b>TOTAL</b>	<b>100</b>	<b>345</b>	<b>845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>845</b>	<b>0</b>	<b>845</b>

<b>TOTAL - POLICE</b>		<b>335</b>	<b>650</b>	<b>975</b>	<b>170</b>	<b>170</b>	<b>150</b>	<b>0</b>	<b>1,465</b>	<b>0</b>	<b>1,465</b>
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## 2017 - 2021 Capital Improvements Program

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### **POLICE CAPITAL MAINTENANCE**

#### **PP083 Replacement Lasers**

Funds are programmed in 2016, 2018 and 2019 to replace aging traffic lasers. Traffic lasers are used by patrol officers to assist them with their traffic enforcement duties. Based on their life expectancy and to maintain current technology of speed detection equipment, lasers are on a 10 year replacement cycle.

#### **PP084 Replacement Radars**

Funds are programmed in 2018 and 2019 to replace aging radars. Front line police vehicles are equipped with traffic radars to assist patrol officers with traffic enforcement duties. Radars are on a 10 year replacement cycle based on the life expectancy of the equipment, and in order to maintain current technology of speed detection equipment.

#### **PP131 Intersection and Crime Prevention Cameras**

This project, originally approved for funding in last year's five year plan is being restructured. Funding is not yet programmed in the next five year period for this project because the Police Department continues to be challenged by the installation of the first wave of cameras. Before additional funding is requested, more time is needed to continue installation of the equipment, and to determine how it handles during its first year.

This project provides for traffic cameras at high traffic, high incident locations and to add crime prevention cameras at City properties such as parks, parking areas, pools and other open spaces. These cameras use the Wi/Fi and fiber connectivity currently available throughout the City to allow for real-time recording and monitoring from the police communications center and mobile computers in police and fire vehicles. The traffic cameras could also be shared on the City's web site and with ODOT's traffic control center. Locations for the cameras will be determined through discussions between Police, Engineering and IT and are based on crash counts/rates, traffic counts and crime statistics.

#### **PP122 Ballistic Helmets**

Funds are programmed in 2017 to replace existing officers' ballistic helmets. Currently, each sworn officer is issued a ballistic helmet. The helmets have a five year useful life.



## 2017 - 2021 Capital Improvements Program

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### **PP133**      **Replacement Ballistic Shields**

Funds in 2017 are programmed for the replacement of three existing ballistic shields that have a five-year expiration, and purchase shields for two additional SUV's.

### **PP162**      **Replacement Firearms**

Funds were programmed in 2016 for the replacement of firearms (hand guns) which have exceeded the ten year recommended life for on-duty use. Side arms for sworn officers were last replaced in 2006. Due to police officers working in adverse weather conditions and firing thousands of rounds over time, it is recommended that they be replaced with new firearms every ten years. As of July 2016, replacement is currently underway.

### **PP151**      **Replacement Automated External Defibrillators**

Funds programmed in 2016 and 2017 provide for the replacement of current Automated External Defibrillators (AED) that were originally purchased in 1998. Current versions are no longer supported by the manufacturer and need to be replaced and updated with current technology.

### **PP168**      **DTU Equipment**

Funding was programmed in 2016 for equipment necessary to support two Dublin officers operating with the Delaware Tactical Unit (DTU). The equipment is necessary to ensure the safety and efficiency of the officers during high-risk operations such as barricades, hostage situations, and working high-risk search warrants. The effectiveness of the Community Impact Unit (CIU) has increased the need for tactical teams and the City will benefit from being an active participant in the DTU.

### **PP1604**      **Mobile Radio Upgrades**

Each front-line police cruiser has two radios installed. One is for primary communications and the other is for interoperable communications with agencies on other systems throughout Ohio. The secondary radios in the cruisers are 15 years old and in need of replacement. They are also not capable of digital communications. Funding for this project was programmed in 2016.

### **PP171**      **Walkie Upgrades**

Funding is programmed in 2018 through 2020 for an upgrade and replacement of portable radios (walkies) for the Police Department. The current portable radios carried by law enforcement staff were purchased in 2007, 2008 and 2009 and are coming to "end of life". The current models are no longer manufactured or sold by

## 2017 - 2021 Capital Improvements Program

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Motorola and will go to "best possible" support starting in 2018. Funding will allow for the purchase of 85 new portable radios that will be capable of operating on multiple bands and systems. It is anticipated that some of the replaced radios will be kept as spares for parts and non-front line use. Others will be traded in for credit or sold to non-public safety agencies for use.

### **PP172      Gas Mask Replacement**

Funding is programmed in 2017 for replacement gas masks for officers and crowd control unit. Avon C50 and Avon FM53 masks will be purchased. The Avon C50 and FM53 protective masks are based on the U.S. M50/JSGPM (Joint Services General Purpose Mask) and sharing key technologies, provides maximum operational flexibility to counter multiple threat scenarios, including chemical, biological, nuclear and radiological (CBRN) agents, Toxic Industrial Chemicals (TICs), and Toxic Industrial Materials (TIMs).



## 2017 - 2021 Capital Improvements Program

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### **POLICE**

#### **CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

##### **PP165      Communications Center Consoles**

Funds programmed in 2016 coincide with the Justice Center renovation and construction of the new communications center space. As part of the renovations, three dispatch positions will be added to make a total of eight. The 2016 funding provides for the purchase of three additional Motorola MCC7500 dispatch consoles to ensure the new communication positions are fully equipped.

##### **PP163      Interview room Camera System**

By CALEA Accreditation standards, all interviews and interrogations must be captured on video and audio. The City's current system, which is an adapted in-car camera system, was installed in 2007 and is coming to an end of useful life status and needs replacement. The new system will provide recording capabilities for all interview rooms at the Justice Center and is significantly less expensive than replacing the existing units with new adapted in-car cameras. Funding for this project is programmed in 2017.

##### **PP167      Body Camera Hardware**

Funding provided in 2016 was for a pilot program for body cameras, charging stations, and mounting hardware options for patrol officers. The funding provides a pilot program of approximately 12 to 14 cameras. Body-worn cameras have been recommended by the recent Governor's Task Force on Police/Community Relations. Eventually, body mounted cameras will be worn by all uniformed Department personnel.

Body cameras will provide officers with "point of view" video from face to face encounters with the public. This will help to ensure that an accurate account of all incidents includes video from the officer's perspective. These cameras have been found to be invaluable in providing an evidentiary record for prosecutions and that can be used to bolster accounts by officers involved in police incidents.

An amount for the storage hardware/software needed to maintain the recordings will be reflected in the operating budget.



## **2017 - 2021 Capital Improvements Program**

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### **PP161      Next Gen 911 Upgrade**

This project provides funding for a Next Gen 9-1-1 capable phone system in 2017. The current 9-1-1 telephone system was installed in 2010 and will reach the end of its useful life in 2018. The Next Gen 9-1-1 system will accept text, pictures and videos, and interface to the statewide Emergency Services Internet (9-1-1) network.

Funding for this project is anticipated from a Franklin County 911 reimbursement and the City's Wireless 911 Fund.

### **PP132      Automatic License Plate Readers (ALPR)**

Funds programmed in 2017 provide for the additional purchase of automatic license plate readers to be installed on select cruisers. License plate readers are an automated tool installed on police cruisers that read license plates and compare them to a database of wanted and missing persons, amber alerts, stolen vehicles and homeland security alerts and notify the officer anytime there is a match. These systems can scan as many as 10,000 plates per hour and greatly increase the possibility an alert will be found. The funding proposed is to phase in the system and install the units on select cruisers as they are changed out. Staff will also be working to partner with other law enforcement agencies in the area to share the system and thus share the costs. Funds will allow for purchase of ALPRs for additional vehicles.

### **PP166      Replacement K9**

Funding provided in 2017 is for one canine trained in either tracking explosives detection or drug detection. The Division of Police has utilized canines since 1991 with great success and plans to continue this with a replacement canine.



CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2017-2021

(MUNIS) PROJECT NO.	DESCRIPTION	PRIOR YEARS (\$000)	2016	2017	2018	2019	2020	2021	TOTAL 2017-2021 (\$000)	BEYOND 2021 (\$000)	TOTAL TO BE BUDGETED
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**UTILITIES - SANITARY SEWER SYSTEM**

**CAPITAL MAINTENANCE**

ES071	Sewer Lining and Repair	0	0	0	1,500	0	1,500	0	3,000	1,500	4,500
ES171	Annual Sanitary Sewer Maintenance Program	0	200	200	225	225	250	250	1,150	250	1,400
ES122	Manhole Rehabilitations	384	0	275	0	300	0	0	575	300	875
8/22/2016	<b>TOTAL</b>	<b>384</b>	<b>200</b>	<b>475</b>	<b>1,725</b>	<b>525</b>	<b>1,750</b>	<b>250</b>	<b>4,725</b>	<b>2,050</b>	<b>6,775</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

ES111	North Fork Sewer Capacity Improvements	0	55	10	360	0	0	0	370	0	370
ES164	Upper Scioto West Shaft Improvements, #12	0	65	0	0	0	0	0	0	0	0
ES172	Sewer Line Extensions - Areas 11A & 11B & 13	0	115	555	0	0	0	0	555	0	555
ES173	Sewer Line Extensions - Areas 4B & 4C	0	0	205	570	0	0	0	775	0	775
ES174	Sewer Line Extensions - Areas 4A, 8A, 10C & 10D	0	0	0	295	870	0	0	1,165	0	1,165
ES175	Sewer Line Extensions - Areas 3A, 3B, 3C & 15	0	0	0	0	610	2,315	0	2,925	0	2,925
ES176	Sewer Line Extensions - Areas 2A, 2B & 2C	0	0	0	0	0	435	1,560	1,995	0	1,995
ES177	Sewer Line Extensions - Areas 8B & 8C	0	0	0	0	0	0	260	260	650	910
ES179	Deer Run Sewer Upsizing, group #1	0	0	0	405	75	2,700	0	3,180	0	3,180
ES178	Deer Run Sewer Upsizing, group #2	0	0	0	0	210	50	1,385	1,645	0	1,645
ES17A	Deer Run Sewer Upsizing - Dumfries Court	0	0	95	480	0	0	0	575	0	575
8/22/2016	<b>TOTAL</b>	<b>0</b>	<b>235</b>	<b>865</b>	<b>2,110</b>	<b>1,765</b>	<b>5,500</b>	<b>3,205</b>	<b>13,445</b>	<b>650</b>	<b>14,095</b>

**TOTAL - SANITARY SEWERS**

		384	435	1,340	3,835	2,290	7,250	3,455	18,170	2,700	20,870
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## **2017 - 2021 Capital Improvements Program**

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### **UTILITIES - SANITARY SEWER SYSTEM CAPITAL MAINTENANCE**

#### **ES071 Sewer Lining and Repair**

The funds allocated will allow for the repair and lining of the sanitary sewer lines in Dublin. The lining of the City's clay & concrete pipe will reduce inflow and infiltration (I and I) of water in the sanitary sewer system. Sewer lining repairs protect the integrity of the pipe system and reduces the amount of I and I entering the system via the main lines.

Funding programmed in 2018 and 2020 is to continue the lining of the Deer Run and North Fork Indian Run sewer sheds comprising of nearly 32,410 linear feet of 8"-15" sanitary sewer, encompassing the following subdivision areas: Muirfield Village Sections 1, 23, and 36, Moors at Muirfield, Muirfield Greene, Lochslee Condominiums, Muirfield Square, Berkshire Commons, and Muirfield Association Office/ South Pool.

Funding shown in years beyond 2021 is provided to continue the work. Sanitary sewer mains will continue to be evaluated for lining beyond 2021. The project is funded from the Sewer Fund.

#### **ES171 Annual Sanitary Sewer Maintenance Program**

Provides an annual funding allocation to maintain and repair sanitary sewer infrastructure including raising manholes and various other issues identified during inspections.

#### **ES122 Manhole Rehabilitations**

This project provides for the repair of sanitary sewer manholes in accordance to the schedule needed to comply with the "Director's Final Findings and Orders" issued by the Ohio Environmental Protection Agency (OEPA). This project provides for repairs to the integrity of the manholes and reduces the amount of inflow and infiltration I and I entering the system via the main lines. Funding is programmed in years 2017, 2019, and beyond 2021.



## **2017 - 2021 Capital Improvements Program**

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### **UTILITIES - SANITARY SEWER SYSTEM CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

#### **ES111 North Fork Sewer Capacity Improvement**

This project will increase the capacity of the City's sanitary sewer system in the North Fork Indian Run sewer shed and provide for the ability to handle future development as it occurs in this area. An 18-inch parallel relief sanitary sewer will be constructed above the existing sanitary sewer. Funding in 2016 provides for the project design with funds programmed in 2017 for site acquisition, and construction in 2018.

#### **ES1604 Upper Scioto West Shaft Improvements, #12**

This project provided funding in 2016 to elevate shaft #12, located at 5751 Dublin Road for accessibility to perform maintenance and repairs to the sanitary sewer system infrastructure.

#### **Sanitary Sewer Line Extensions**

These projects will provide funding to systematically provide access to areas of the City not currently on the public sanitary sewer system in accordance with the Public Water Utility and Sanitary Sewer Utility Extensions to Existing Developed Property Policy as adopted by City Council on December 7, 2015. These projects will provide lift stations, force mains, and 8" & 10" public sanitary sewer utility extensions. These projects are funded from the Sewer Fund; however, an annual allocation from the General Fund will provide for partial funding.

#### **ES172 Sanitary Sewer Line Extensions – Areas 11A & 11B & 13**

Area 11A & 11B will be constructed in 2017 with the Limerick Lane Stormwater Improvements project. Area 13 is a proposed 8" sewer extension on Quinn Abbey Court west that will be constructed with the Avery Road and Brand Road roundabout project. Fifty three (53) parcels will receive access to sanitary sewer with this project.

Locations: Area 11A & 11B - Lancashire Subdivision & Dublin Estates Subdivision - 8-inch sanitary sewer extension on Bellaire Drive, Limerick Lane, Bellaire Court, and along Dublin Road various parcels. Area 13 - Muirfield Village Section 44, Part 3 - 8" Sewer Extensions on Quinn Abbey Court west.

#### **ES173 Sewer Line Extensions – Areas 4B & 4C**

Area 4B-Bright Road parcels will be constructed in 2018. It is a proposed 8" sewer extension and Area 4C - Grandee Cliffs is a proposed 8" sewer extension.



## **2017 - 2021 Capital Improvements Program**

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Thirty-two (32) parcels will receive access to sanitary sewer service with this project.

Area 4B & 4C (Grandee Cliffs) moved up in priority due to several past and recent letters issued by Franklin County Public Health to property owners to repair, maintain and/ or replace their existing HSTS.

Locations: Area 4B - Bright Road (5 parcels); Area 4C - Grandee Cliffs Subdivision (19 parcels) and Bright Road (7 parcels).

### **ES174 Sewer Line Extensions – Areas 4A, 8A, 10C & 10D**

Area 4A, 8A, 10C & 10D – Force main, lift stations and a proposed 8" sewer extension on Avery Road/Rings Road/ Cara Road/ Cara Ct. will be constructed in 2019 with the Tuttle Crossing Blvd. and Avery Road Improvement Project. Sixty-six (66) parcels will receive access to sanitary sewer service with this project.

Locations: Area 4A - River Knolls Subdivision (11 parcels) and Riverside Drive (8 parcels); Area 10C - Dublin Road (12 parcels); Area 10D - Dublin Road (10 parcels). Area 8A - Avery Road/ Rings Road/ Cara Road/ Cara Court (25 parcels).

### **ES175 Sewer Line Extensions – Areas 3A, 3B, 3C & 15**

Area 3A, 3B, 3C & 15 – Force main, lift station and 8" and 10" sewer extensions that will be constructed in 2020. Eighty-three (83) parcels will receive access to sanitary sewer service with this project.

Locations: Area 3A - Riverside Drive (16 parcels), Riverside Drive (7 parcels); Area 3B - Riverside Drive (13 parcels), Riverside Drive (3 parcels), Summit View Road; Area 3C - Woodlands 1 & 2, Drexel Hills Terrace (40 parcels); Area 15 - Avery Road (2 parcels).

### **ES176 Sewer Line Extensions – Areas 2A, 2B & 2C**

Area 2A, 2B & 2C - Force main, lift station and 8" and 10" sewer extensions will be constructed in 2021. One hundred and fifty-seven (157) parcels will receive sanitary sewer service. O'Shaughnessy Hills lot configuration does not represent typical lot service.

Locations: Area 2A - Summit View Road (9 parcels) and Summit View Road, O'Shaughnessy Hills (17 parcels) and Summit View Road (5 parcels) and Blank Lot; Area 2B - Laura Hills - Riverside Drive (16 parcels); Area 2C – O'Shaughnessy Hills (108 parcels).



## 2017 - 2021 Capital Improvements Program

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### **ES177**      **Sewer Line Extensions – Areas 8B & 8C**

Construction for Area 8B & 8C is shown in years beyond 2021.

Locations:    Area 8B - 8" sanitary sewer extension at rear property lines of Wilcox Road properties - North and South of Rings Road, Area 8C - 8" sanitary sewer extension in Old Wilcox Rd. from North of Tuttle Crossing Blvd. to Wilcox Road.

### **ES179**      **Deer Run Sanitary Sewer Upsizing, Group #1**

As identified in the Deer Run Sewer Modeling Report, this project provides funding for the installation of a new pump station near MH#3902, west of Dublin Road between Reserve Drive and Glenaire Drive, and installation of a new 12" force main from MH#3902 along Dublin Road to MH#2772, near the 7118 Dublin Road property. There were previous sanitary sewer overflow (SSO) events that prompted the modeling efforts of the Deer Run Sewer shed leading to this proposed improvement. The June 20th, 2016 rainfall event which created SSO and water-in-basement (WIB) events further necessitates the need to perform this improvement in the Deer Run sewer shed. Design is programmed in 2018, site acquisition in 2019 and construction in 2020.

### **ES178**      **Deer Run Sanitary Sewer Upsizing, Group #2**

This project provides funding for the proposed upsizing of sanitary sewer pipe from 12" to 15" at Muirfield Court into Muirfield Village Golf Course, and another upsizing of sanitary sewer pipe from 15" to 18" along the rear properties between Dunblane Court and Crail Court. There were previous sanitary sewer overflow (SSO) events that prompted the modeling efforts of the Deer Run Sewer shed leading to this proposed improvement. The June 20th, 2016 rainfall event which created SSO and water-in-basement (WIB) events further necessitates the need to perform this improvement in the Deer Run sewer shed. Design is programmed in 2019, site acquisition in 2020, and construction in 2021.

### **ES17A**      **Deer Run Sanitary Sewer Upsizing – Dumfries Court**

This project provides funding for Installation of 420-ft. of 10-inch sanitary sewer and a separate pump station and force main in Dumfries Court east (Carnoustie Drive area). There were previous sanitary sewer overflow (SSO) events that prompted the modeling efforts of the Deer Run Sewer shed leading to this proposed improvement. The June 20th, 2016 rainfall event which created SSO and water-in-basement (WIB) events further necessitates the need to perform this improvement in the Deer Run sewer shed. Design is programmed in 2017 and construction in 2018.



**CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2017-2021**

(MUNIS) PROJECT NO.	DESCRIPTION	PRIOR YEARS (\$000)	2016	2017	2018	2019	2020	2021	TOTAL 2017-2021 (\$000)	BEYOND 2021 (\$000)	TOTAL TO BE BUDGETED
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**UTILITIES - STORMWATER MANAGEMENT**

**CAPITAL MAINTENANCE**

AF171	Annual Stormwater Maintenance	0	560	560	575	575	585	585	2,880	585	3,465
AF172	Ditch Maintenance	0	0	100	0	100	0	100	300	100	400
8/22/2016	<b>TOTAL</b>	<b>0</b>	<b>560</b>	<b>660</b>	<b>575</b>	<b>675</b>	<b>585</b>	<b>685</b>	<b>3,180</b>	<b>685</b>	<b>3,865</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

EF021	Limerick Lane Stormwater Improvements	2,400	495	505	0	0	0	0	505	0	505
EF171	Hirth Wolpert Creek Culvert Improvements	0	0	0	0	35	245	0	280	0	280
EF172	May Apple, Tamarisk Creek & Hawk's Nest Stormwater Impr.	0	0	0	0	85	485	0	570	0	570
EF173	Glencree Place Stormwater Improvements	0	0	0	0	0	0	65	65	310	375
8/22/2016	<b>TOTAL</b>	<b>2,400</b>	<b>495</b>	<b>505</b>	<b>0</b>	<b>120</b>	<b>730</b>	<b>65</b>	<b>1,420</b>	<b>310</b>	<b>1,730</b>

<b>TOTAL - STORMWATER</b>		<b>2,400</b>	<b>1,055</b>	<b>1,165</b>	<b>575</b>	<b>795</b>	<b>1,315</b>	<b>750</b>	<b>4,600</b>	<b>995</b>	<b>5,595</b>
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## **2017 - 2021 Capital Improvements Program**

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### **UTILITIES - STORMWATER MANAGEMENT CAPITAL MAINTENANCE**

#### **AF171      Annual Stormwater Maintenance**

This project provides for annual funding of maintenance for the City's stormwater system as identified in the Stormwater Master Plan. This program was initiated in 2000 to maintain the stormwater management system, to convey stormwater, and prevent flooding. The funds are utilized to maintain and repair existing storm sewer lines, curb inlets, catch basins, man-made channels and other structures that discharge stormwater runoff. This is an important component of the City's efforts to meet National Pollutant Discharge Elimination System (NPDES) Phase II regulations. The 2017 allocation will be used to fund two projects: Inlet maintenance (\$260,000 for a group of inlets) and miscellaneous maintenance (\$300,000 on a task order basis). Beginning in year 2018 and beyond, funds are programmed to continue the repair of curb inlets in the storm structure maintenance program.

#### **AF172      Ditch Maintenance**

This is a ditch maintenance program that will be initiated in 2017. This project provides funding for maintenance of the City's roadside ditches and waterway systems. The funds will be utilized to maintain and repair existing ditches, man-made channels, and waterways that convey stormwater runoff. This is another important component of the City's efforts to meet National Pollutant Discharge Elimination System (NPDES) Phase II regulations.



## 2017 - 2021 Capital Improvements Program

### UTILITIES - STORMWATER MANAGEMENT CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE

#### Stormwater Improvements

Funding over the next five years has been programmed for various improvement needs identified in the Stormwater Master Plan completed by Camp, Dresser & McKee (CDM) (2009). The funds are utilized to maintain and repair existing storm sewers, curb inlets, catch basins, ditches, man-made channels and other structures that discharge stormwater runoff. This is an important component of the City's efforts to meet National Pollutant Discharge Elimination System (NPDES) Phase II regulations.

These projects were identified by the modeling analysis as areas where the system may have issues during a 100 year rain event. This is an infrequent event and allows the implementation of improvements to be completed as funding allows.

Design and construction are planned in separate years in most cases so the appropriate engagement and coordination can occur with the neighborhoods effected by the improvements. Easements will be needed for several of the projects as well.

The following projects have been programmed:

#### **EF021**      **Limerick Lane Improvements**

2017	Limerick Lane Improvements (Align with 2017 Sewer Extensions – 11A & 11B)	Install new 12" to 24" pipe under Dublin Road, along Limerick Lane and under Bellaire Avenue	Design \$50,000 (2017)	Construction \$455,000 (2017)	Total Cost \$505,000 (2017)
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#### **EF171**      **Hirth Wolpert Creek Culvert Improvements**

2019/2020	Hirth Wolpert Creek Watershed Improvements	New 4x10 box culverts at Chatterfield Drive south of Bradenton Avenue	Design \$35,000 (2019)	Construction \$245,000 (2020)	Total Cost \$280,000 (2019/2020)
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## 2017 - 2021 Capital Improvements Program

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### **EF172**      **May Apple and Tamarisk Creek, and Hawk's Nest Improvements**

2019/2020	May Apple and Tamarisk Creek Improvements	Replace 15" & 18" with 18", 21" & 24" near Red Bay Ct., Tonti Drive, & Tamarisk Court	Design \$55,000 (2019)	Construction \$385,000 (2020)	Total Cost \$440,000 (2019/2020)
2019/2020	Hawk's Nest Improvements (Align with 2020 Sanitary Sewer Extensions)	Install new 12" pipe to drain 7422 Avery Road	Design \$20,000 (2019); Site Acquisition \$10,000 (Estimate)	Construction \$100,000 (2020)	Total Cost \$130,000 (2019/2020)

### **EF173**      **Glencree Place Improvements**

2021/ Beyond 2021	Glencree Place Improvements	Install 450 L.F. of 12" pipe & Structures	Design \$45,000 (2021); Site Acquisition \$20,000 (Estimate)	Construction \$310,000 (beyond 2021)	Total Cost \$375,000 (2021/ Beyond 2021)
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CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2017-2021

(MUNIS) PROJECT NO.	DESCRIPTION	PRIOR YEARS (\$000)	2016	2017	2018	2019	2020	2021	TOTAL 2017-2021 (\$000)	BEYOND 2021 (\$000)	TOTAL TO BE BUDGETED
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**TECHNOLOGY**

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

<b>AI171</b>	Information Technology	0	1,000	1,090	1,080	925	915	1,020	5,030	0	5,030
	Fiber										
<b>AB082</b>	Dublink Extensions	0	120	120	120	120	120	120	600	0	600
<b>AB142</b>	Dublink/Ignite (100gb Transport)	0	375	250	125	125	125	125	750	0	750
<b>AI172</b>	Connected Vehicles Systems	0	0	50	50	50	50	50	250	0	250
8/22/2016	<b>TOTAL</b>	<b>0</b>	<b>1,495</b>	<b>1,510</b>	<b>1,375</b>	<b>1,220</b>	<b>1,210</b>	<b>1,315</b>	<b>6,630</b>	<b>0</b>	<b>6,630</b>



## 2017 - 2021 Capital Improvements Program

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### **INFORMATION TECHNOLOGY CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

#### **AI171 Information Technology**

Technology projects include migrations to enterprise software systems, enhancements to existing systems, system upgrades, hardware replacement, new system deployments, and critical updates.

Technology projects support maintenance and enhancement needs, account for expansion of resources and emerging technologies, and the drive for efficiency and effectiveness of our workforce. New solutions are aligned with departmental goals and those of City Council. The ability to maintain, grow and transform the City's technology environment is crucial to meeting the needs and expectations of the City's community and staff.

The annual requests reflect the Five-Year Technology Strategic Plan that has been developed by the Department of Information Technology. Detailed project listings are included in this section. The funding source for most of the projects is the Capital Improvements Tax Fund, however, the Sewer Fund and the Hotel/Motel Tax Fund will be the funding source for projects related to those funds.



## 2017 - 2021 Capital Improvements Program

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### **Fiber Projects:**

#### **AB082      Technology Improvements–Dublink Extensions**

\$120,000 in funding has been allocated annually in the five year period based on a forecasted need to continually update, extend and enhance the City's fiber optic system. This includes system extensions, laterals, data center enhancements and connectivity.

#### **AB142      Dublink/Ignite (100gb Transport)**

This project adds fiber onto the existing backbone in the immediate area of Metro Center and extend laterals into Metro Center buildings.

Funding in the five year period provides fiber to the office solution for small to medium size businesses which will provide a suite of services not currently available in the marketplace. Services provided will include access to software solutions, cloud computing, data center services, Ohio SuperComputer, Ohio Academic Research Network, City WiFi, data analytics, and high speed/high capacity internet. These services will help keep aging office buildings competitive as well as attract, retain, and expand companies in the information technology cluster.

#### **AI172      Connected Vehicles Systems**

The City of Dublin will deploy technologies to implement connected vehicles systems inside the City consistent with Smart Cities Mobility research being conducted by Battelle and the OSU Center for Automotive Research. The annual funding is provided to place devices inside fleet vehicles and to implement systems within traffic engineering infrastructure, such as cameras, sensors, fiber, and wireless networks allowing vehicles to communicate with each other and with traffic systems. These funds count towards matching requirements allowing the majority of project funds to be provided by a Federal grant for Connected Vehicles research.

**Information Technology 5 Year Budget Plan**  
**2017 - 2021 (Project #AI171)**



**Dept / Div**

**2017**

<b>Citywide</b>	Cityworks Work Order/Service Request Enhancements	\$5,000
	Document Scanning/Mgt Enhancements	\$7,500
	IVR Enhancements	\$10,000
	Adobe Acrobat Licenses	\$10,000
	Citywide WiFi/Broadband enhanced utilization	\$35,000
	Network Management/security upgrade	\$25,000
	Network connection-water towers/traffic signals/Vehicle	\$45,000
	Server upgrades to virtual and storage upgrades	\$35,000
	Virtual Desktops/mobiles/voice	\$25,000
	Security cameras	\$5,000
	Cyber Security Enhancements	\$10,000
	Open Data Systems	\$15,000
	Network Storage Upgrades	\$40,000
	Infrastructure Changes for regional agencies	\$10,000
	Communications (monitors/licenses)	\$20,000
	GIS Enhancement/data warehousing	\$25,000
	Aerial Photos	\$50,000
	Mobile Smartphone/Tablet Applications	\$10,000
	PC replacement	\$75,000
	Printers Supplies	\$20,000
	Monitors, cabling, additional phone equipment	\$15,000
	Mobile Devices to enable workforce mobility	\$50,000
	Mobile Device Replacements	\$25,000
	Conference Room Equipment	\$10,000
	Misc. hardware/software	\$25,000
<b>OCM</b>		
<b>Court Services</b>	Records Mgmt enhancement	\$10,000
<b>Community Rel</b>	Enhance Internet/Intranet/CR	\$15,000
<b>Human Res</b>	HR management system enhancements	\$10,000
	Training Technology	\$10,000
<b>Bldg Stds</b>	Eplan Utilization/Enhancements/ Plan review Monitors	\$5,000
	Community Development System	\$160,000
	Permitting/Inspection/Review system	\$20,000
	Front Lobby Expansion Hardware/Cabling	\$5,000
<b>Economic Dev</b>		
<b>Planning</b>	Eplan Utilization/Enhancements	\$20,000
	Customer Service/Web Services Enhancements	\$10,000
<b>Finance</b>	Enhancements To Tax Application	\$10,000
	Enhancements to Finance ERP system	\$20,000
<b>IT</b>	Middleware Data Warehouse Cloud System	\$30,000
	Dublink/100gb Transport Network	\$250,000
	Technology Improvements - Dublink Extensions	\$120,000
	Connected Vehicles Systems	\$50,000
<b>Police</b>	Police Records/Dispatch/Mobile enhancements	\$20,000
	EOC: Software	\$15,000
	Mobile computers upgrade (10)	\$50,000
	High Resolution displays for cruisers(10)	\$20,000
	Cruiser mounts/console equipment	\$20,000
	Regional Dispatching Interfacing	\$25,000
	Building Renovation Hardware	\$15,000
	Enhancements and Interfaces for SunGard	\$65,000
<b>S&amp;U</b>		
<b>(Sewer Fund)</b>		
<b>Facilities</b>	Security camera enhancements	\$10,000
	Renovation Hardware/Connectivity Needs	\$10,000
<b>Fleet</b>	Fleet/Fuel system enhancements	\$10,000
	Enhanced mobile device / GPS utilization	\$10,000
<b>Public Works</b>	Public Works Project Management Phase II	\$140,000
<b>Engineering</b>	Signal Timing Database Enhancements	\$15,000
	CAD / ArcView upgrade/enhancement	\$10,000
	Eplan Utilization Enhancements	\$15,000
<b>Events</b>	Plotter Replacement	\$25,000
<b>(Hot/I/Mot/I Tax Fund)</b>	Events Technology Enhancements	\$10,000
<b>Volunteer Services</b>		
<b>Parks</b>		
<b>Recreation</b>	Customer Service enhancements	\$15,000
	Outdoor Pools/Camps Technology Enhancements	\$10,000
	Outdoor pools technology enhancement	\$15,000
<b>Total</b>		\$1,872,500
<b>Budget Adjustment</b>		(\$782,500)
<b>Budget Amount</b>		<b>\$1,090,000</b>

**Information Technology 5 Year Budget Plan**  
**2017 - 2021 (Project #AI171)**



**Dept / Div**

**2018**

**2019**

**Citywide**

Cityworks/Service Request Enhancements	\$7,500	Cityworks/Service Request Enhancements	\$25,000
Document Management	\$10,000	Document Management	\$10,000
IVR Enhancements	\$7,500		
Adobe Licenses	\$10,000	Adobe Licenses	\$10,000
Citywide WiFi/Broadband enhanced utilization	\$35,000	Citywide WiFi/Broadband enhanced utilization	\$35,000
Network Management/security upgrade	\$25,000	Network Management/security upgrade	\$25,000
Network connection-water towers/traffic signals/Vehicles	\$45,000	Network connection-water towers/traffic signals/Vehicles	\$45,000
Server upgrades-virtual and storage	\$35,000	Server upgrades to virtual and storage upgrades	\$35,000
Virtual Desktops/mobiles/voice	\$25,000	Virtual Desktops/mobiles/voice	\$25,000
Security cameras	\$15,000	Security cameras	\$5,000
Camera Recording Solution enhancements	\$10,000		
Open Data Systems	\$10,000	Open Data Systems	\$10,000
Network Storage Upgrades	\$40,000	Network Storage Upgrades	\$40,000
Infrastructure Changes for regional agencies	\$10,000	Infrastructure Changes for regional agencies	\$10,000
Communications	\$20,000	Communications	\$20,000
GIS Enhancement/data warehousing	\$25,000	GIS Enhancement/data warehousing	\$25,000
Aerial Photos	\$50,000	Aerial Photos	\$50,000
Mobile Smartphone/Tablet Applications	\$10,000	Mobile Smartphone/Tablet Applications	\$10,000
PC replacement	\$75,000	PC replacement	\$75,000
Printers Supplies	\$20,000	Printers Supplies	\$20,000
Monitors, cabling, additional phone equipment	\$15,000	Monitors, cabling, additional phone equipment	\$10,000
Mobile Device Replacements	\$25,000	Mobile Device Replacements	\$25,000
Conference Room Equipment	\$5,000	Conference Room Equipment	\$10,000
Misc. hardware/software	\$25,000	Misc. hardware/software	\$25,000

**OCM**

**Court Services**

**Community Rel**

**Human Res**

**Bldg Stds**

**Economic Dev**

**Planning**

**Finance**

**IT**

**Police**

**S&U  
(Sewer Fund)  
Facilities**

**Fleet**

**Public Works  
Engineering**

**Events  
(Hot/I/Mot/I Tax Fund)**

**Volunteer Services**

**Parks**

**Recreation**

PCs/laptops for Court staff (\$6,000)	(Court Fund)	Records Mgmt enhancement	\$8,000
Enhance Internet/Intranet/CR	\$25,000	Enhance Internet/Intranet/CR	\$10,000
Photo ID enhancements	\$7,500	Enhancements-HR Management System	\$10,000
HR Mgt System Enhancements	\$15,000	Training Technology	\$10,000
Eplan Utilization/Enhancements/ Plan review Monitors	\$5,000	Rev Serv/BldgStds counter enhancements	\$25,000
Community Development System Enhancements	\$25,000		
Web application enhancements	\$20,000	Electronic Plan Review enhancements	\$25,000
Planning Review/Code Enf enhancement	\$25,000	Customer Web Services Enhancements	\$20,000
Eplan Utilization/Enhancements	\$10,000		
Contract Mgt Solution Enhancements	\$10,000		
Enhancements to Income Tax systems	\$15,000	Enhancements to Financial applications	\$7,500
		Enhancements to time&attendance	\$7,500
		Enhancements to Payroll application	\$7,500
Enhancements to Middleware System	\$10,000		
Dublink/100gb Transport	\$125,000	Dublink/100gb Transport	\$125,000
Technology Improvements - Dublink Extensions	\$120,000	Technology Improvements - Dublink Extensions	\$120,000
Connected Vehicles Systems	\$50,000	Connected Vehicles Systems	\$50,000
Police Records/Dispatch/Mobile enhancements	\$25,000	PD-Records/Dispatch/Mobile enhancements	\$25,000
Mobile computers upgrade (10)	\$50,000	Mobile computers upgrade (10)	\$50,000
High Resolution displays for cruisers(10)	\$20,000	Cruiser mounts/console equipment	\$15,000
Cruiser mounts/console equipment	\$15,000	Cruiser WiFi/AVL enhancements	\$15,000
Communication center upgrades	\$30,000	Mapping/GPS/Crime Analysis	\$25,000
Enhance cruiser digital camera system(5)	\$35,000		
Enhance sewer inspection technology	\$50,000		
Security camera enhancements	\$7,000	Security camera enhancements	\$15,000
Fleet/Fuel system enhancements	\$20,000	Fleet/Fuel system enhancements	\$10,000
		Enhanced mobile device / GPS utilization	\$10,000
Data Analytics/Business Intelligence	\$20,000	Data Analytics/Business Intelligence	\$10,000
Engineering applications/enhancements	\$25,000	Plotter	\$25,000
Traffic Signal Communication	\$15,000		
		CAD / ArcView upgrade/enhancement	\$10,000
Events technology enhancements	\$5,000	Events technology enhancements	\$10,000
Cemetery system enhancements	\$10,000		
Customer Service/Registration enhancements	\$20,000	Customer Service enhancements	\$20,000
RecTrac Addl Licenses	\$7,500		
Outdoor pools technology enhancement	\$5,000	Outdoor pools technology enhancement	\$10,000

Total

\$1,377,000

\$1,220,500

Budget Adjustment

(\$297,000)

(\$298,000)

**Budget Amount**

**\$1,080,000**

**\$925,000**

**Information Technology 5 Year Budget Plan**  
**2017 - 2021 (Project #AI171)**



**Dept / Div**

**2020**

**2021**

**Citywide**

Enhance Document Imaging	\$10,000	Cityworks/Service Request Enhancements	\$7,500
Document Management	\$10,000	Document Management	\$10,000
		Collaboration Technology	\$25,000
Adobe Acrobat Licenses	\$10,000	Adobe Acrobat Licenses	\$10,000
Citywide WiFi/Broadband enhanced utilization	\$35,000	Citywide WiFi/Broadband enhanced utilization	\$35,000
Network Management/security upgrade	\$25,000	Network Management/security upgrade	\$25,000
Network connection-water towers/traffic signals/Vehicles	\$45,000	Network connection-water towers/traffic signals/Vehicles	\$45,000
Server Hardware upgrades	\$35,000	Server Hardware upgrades	\$35,000
Virtual, Voice, Mobile Applications	\$25,000	Virtual, Voice, Mobile Applications	\$25,000
Security cameras	\$15,000	Security cameras	\$15,000
Camera Recording Solution enhancements		Cyber Security Enhancements	\$10,000
Open Data Systems	\$10,000	Open Data Systems	\$10,000
Network Storage Upgrades	\$50,000	Network Storage Upgrades	\$50,000
Infrastructure Changes for regional agencies	\$10,000	Infrastructure Changes for regional agencies	\$10,000
Communications	\$20,000	Communications	\$20,000
GIS Enhancement/data warehousing	\$25,000	GIS Enhancement/data warehousing	\$25,000
Aerial Photos	\$50,000	Aerial Photos	\$50,000
Mobile Smartphone/Tablet Applications	\$10,000	Mobile Smartphone/Tablet Applications	\$10,000
PC Replacement	\$75,000	PC Replacement	\$75,000
Printers Supplies	\$20,000	Printers Supplies	\$20,000
Monitors, cabling, additional phone equipment	\$30,000	Monitors, cabling, additional phone equipment	\$30,000
Mobile Devices to enable workforce mobility	\$50,000	Mobile Devices to enable workforce mobility	\$50,000
		Mobile Device Replacements	\$30,000
Conference Room Equipment	\$5,000	Conference Room Equipment	\$5,000
Misc. Hardware/software	\$10,000	Misc. Hardware/software	\$10,000

**OCM**

**Court Services**

Court Technology Enhancements	\$5,000	Court Technology Enhancements	\$2,500
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**Community Rel**

Enhance Internet/Intranet/Community Rel	\$10,000	Enhance Internet/Intranet/Community Rel	\$10,000
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**Human Res**

Training Area Hardware	\$10,000	Training Area Enhancements	\$10,000
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**Bldg Stds**

Eplan Enhancements	\$10,000		
		Community Development System Enhancements	\$30,000
Customer Service Web Enhancements (GovNow)	\$10,000		

**Economic Dev**

**Planning**

Eplan Utilization/Enhancements	\$15,000	Customer Web Services Enhancements	\$20,000
Customer Service/ Web Services Enhancements	\$10,000	Customer Service/ Web Services Enhancements	\$10,000
		Eplan Utilization/Enhancements	\$10,000

**Finance**

		Enhancements to Income Tax systems	\$15,000
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**IT**

Middleware Expansion	\$20,000	Enhancements to Middleware System	\$25,000
Dublink/100gb Transport	\$125,000	Dublink/100gb Transport	\$125,000
Technology Improvements - Dublink Extensions	\$120,000	Technology Improvements - Dublink Extensions	\$120,000
Connected Vehicles Systems	\$50,000	Connected Vehicles Systems	\$50,000

**Police**

Police Records/Dispatch enhancements	\$20,000	Police Records/Dispatch/Mobile enhancements	\$25,000
Mobile computers upgrade (10)	\$50,000	Mobile computers upgrade (10)	\$50,000
Cruiser mounts/console equipment	\$20,000	High Resolution displays for cruisers(10)	\$20,000
Regional Dispatching Records Interfacing	\$40,000	Cruiser mounts/console equipment	\$15,000
Printers and Bar Code readers in cars	\$30,000	Communication center upgrades	\$30,000

**S&U**

**(Sewer Fund)**

**Facilities**

Enhance sewer inspection software	\$10,000		
		Security camera enhancements	\$7,000
		Renovation Hardware/Connectivity Needs	\$10,000

**Fleet**

Fleet Management (Faster) Software upgrade		Fleet/Fuel system enhancements	\$20,000
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**Public Works**

**Engineering**

Data Analytics/Business Intelligence Additional Licenses	\$10,000	Data Analytics/Business Intelligence	\$10,000
		Signal Timing Database Enhancements	\$10,000
		CAD / ArcView upgrade/enhancement	
		Eplan Utilization Enhancements	\$10,000
Eplan Utilization/Enhancements	\$15,000		

**Events**

**(Hot'l/Mot'l Tax Fund)**

		Events technology enhancements	\$5,000
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**Volunteer Services**

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**Parks**

**Recreation**

Cemetery system enhancements	\$10,000		
Customer Service Enhancements	\$15,000	Customer Service Enhancements	\$20,000
RecTrac Addl Licenses	\$7,500	Outdoor Pools/Camps Technology Enhancements	\$10,000
Outdoor pools technology enhancement	\$10,000	Credit Card Scanners	\$10,000

Total	\$1,197,500		\$1,317,000
Budget Adjustment	(\$249,500)		(\$297,000)
<b>Budget Amount</b>	<b>\$915,000</b>		<b>\$1,020,000</b>



CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2017-2021

(MUNIS) PROJECT NO.	DESCRIPTION	PRIOR YEARS (\$000)	2016	2017	2018	2019	2020	2021	TOTAL 2017-2021 (\$000)	BEYOND 2021 (\$000)	TOTAL TO BE BUDGETED
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TRANSPORTATION - BICYCLES AND PEDESTRIAN

CAPITAL MAINTENANCE

AT173	Annual Shared Use Path Maintenance	0	840	310	410	335	365	245	1,665	0	1,665
AT176	Annual Sidewalk Program	0	50	50	50	50	50	50	250	0	250
AT179	Historic Dublin Brick Sidewalk Maintenance	0	0	0	0	390	220	110	720	0	720
8/22/2016	<b>TOTAL</b>	<b>0</b>	<b>890</b>	<b>360</b>	<b>460</b>	<b>775</b>	<b>635</b>	<b>405</b>	<b>2,635</b>	<b>0</b>	<b>2,635</b>

CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE

ET171 (split)	Glick Road (section 3) SUP	0	100	235	0	0	0	0	235	0	235
ET16L	Perimeter Drive: Avery-Muirfield to Holt Road (TIF) Sidewalk	0	100	0	0	0	0	0	0	735	735
ET16G	Rings Road: Frantz Road to Dublin Road (TIF) SUP	0	100	460	0	0	0	0	460	0	460
ET16M	Shier Rings Road: Eiterman to Cosgray SUP	0	0	0	0	0	0	0	0	360	360
ET16J	Concord Road SUP	0	0	170	0	0	0	0	170	0	170
ET16H	Riverside Drive East SUP	0	75	0	0	0	0	0	0	0	0
ET172	Riverside Drive East Shared-Use Path, section 1	0	0	0	0	110	0	1,045	1,155	0	1,155
ET173	Riverside Drive East Shared-Use Path, section 2	0	0	0	0	0	85	0	85	625	710
ET174	Riverside Drive East Shared-Use Path, section 3	0	0	0	0	0	0	100	100	825	925
ET175	Dublin Center Drive Shared-Use Path	0	0	0	0	0	0	0	0	130	130
ET179	Summit View Road Shared-Use Path	0	45	175	0	0	0	0	175	0	175
ET176	Avery Road Sidewalk Connections	0	0	0	0	65	335	0	400	0	400
ET177	Wedgewood Hills Park Shared-Use Path	0	0	50	185	0	0	0	235	0	235
ET178	Wilcox Road Shared-Use Path	0	0	0	0	35	160	0	195	0	195
8/22/2016	<b>TOTAL</b>	<b>0</b>	<b>420</b>	<b>1,090</b>	<b>185</b>	<b>210</b>	<b>580</b>	<b>1,145</b>	<b>3,210</b>	<b>2,675</b>	<b>5,885</b>

<b>TOTAL - BICYCLES AND PEDESTRIAN</b>		<b>0</b>	<b>1,310</b>	<b>1,450</b>	<b>645</b>	<b>985</b>	<b>1,215</b>	<b>1,550</b>	<b>5,845</b>	<b>2,675</b>	<b>8,520</b>
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## 2017 - 2021 Capital Improvements Program

### TRANSPORTATION – BICYCLES AND PEDESTRIAN CAPITAL MAINTENANCE

#### **AT173 Annual Shared-Use Path Maintenance**

Funding for this project includes an annual allocation for crack sealing and sealcoating of the City's shared-use paths along with funding to replace or overlay portions of the shared-use paths. Preventive maintenance activities will extend the life of the path system.

There are currently almost 132 miles of public bike facilities within the Dublin corporation limits not including the private Muirfield Association path system. The system is comprised of shared-use paths, bike lanes, pedestrian connectors, pedestrian trails, sharrows, and street crossings. Shared-use paths comprise 81% of the system. In order to create a comprehensive maintenance plan for the bikepath system, the entire system was inventoried and inspected and a condition score was calculated for each path segment. In addition to generating the condition score, the inspection also produced recommended repair types. The current overall average condition of the shared-use paths is 79.9/100 with a goal of an average 80 rating citywide. In addition, there is a goal of a minimum rating of 50 for any path. Currently 1.60 miles of shared-use path have a rating below 50.

Shared Use Path Year and Work Type	Const Estimate	Ave Condition Rating	Total Length (ft)
<b>2017</b>	<b>\$308,000</b>	<b>72</b>	<b>80,718</b>
PM - Crackseal	\$8,000	75	7,893
PM - Crackseal and Sealcoat	\$72,000	69	28,479
PM - Sealcoat	\$61,000	78	39,308
Resurface	\$167,000	45	5,037
<b>2018</b>	<b>\$409,000</b>	<b>76</b>	<b>68,272</b>
PM - Crackseal and Sealcoat	\$44,000	70	16,770
PM - Sealcoat	\$69,000	82	42,856
Resurface	\$296,000	47	8,647
<b>2019</b>	<b>\$337,000</b>	<b>79</b>	<b>84,977</b>
PM - Crackseal and Sealcoat	\$31,000	72	11,477
PM - Sealcoat	\$112,000	82	68,010
Resurface	\$194,000	45	5,490
<b>2020</b>	<b>\$363,000</b>	<b>81</b>	<b>110,450</b>
PM - Crackseal	\$7,000	80	6,024
PM - Crackseal and Sealcoat	\$39,000	73	13,955
PM - Sealcoat	\$143,000	83	83,909
Resurface	\$175,000	50	6,562
<b>2021</b>	<b>\$247,000</b>	<b>73</b>	<b>36,905</b>
PM - Sealcoat	\$42,000	73	29,218
Resurface	\$205,000	65	7,687
<b>Grand Total</b>	<b>\$1,665,000</b>	<b>77</b>	<b>381,322</b>

## 2017 - 2021 Capital Improvements Program

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### **AT176 Annual Sidewalk Program**

The City's sidewalk maintenance program started in 2004 as a courtesy and is available to assist the residents with sidewalk maintenance. Legally, the repair and maintenance of the sidewalks are the responsibility of the adjacent property owner(s). The City attempts to incorporate requests for repair as soon as possible. The repairs are prioritized and grouped by severity and amount in a geographic area street(s), subdivision(s), etc. for efficiency. The service offered as part of the 2016 program were in the form of sidewalk shaving. The purpose of sidewalk shaving is to remove trip hazard obstructions on the sidewalk by cutting the sidewalk edge at a proper slope. The process is quick, cost effective, and leaves a clean, smooth surface in place of the trip hazard. An annual allocation is programmed for the continuation of a sidewalk shaving program.

### **AT179 Historic Dublin Brick Sidewalk Maintenance**

This project provides funding in 2019, 2020 and 2021 to perform a high pressure power wash, reset low spots, replaced chipped/broken bricks, clean away vegetation along the edges, re-sand the joints of the existing brick sidewalks and expand brickwork from existing walk to curb line where practical throughout the District. The areas of focus will be south and north High Street, Bridge Street, Mill Lane, "Frog" Plaza, behind Old Dublin Town Center 1 (ODTC 1), Darby Street and the walkway between north High Street and Darby on the north side of Tucci's Restaurant. Similar work was done on the brick walkway between the new shared-use path on Dublin Road between the end of the asphalt path and Waterford Drive and has greatly improved the look of the sidewalk.

There is approximately 36,000 square feet of brick sidewalk in the District. Since some is fairly new, staff is recommending phasing this work over several years. The first year (2019) is for North/South High Street; year 2 (2020) includes the Frog Plaza, behind ODTC 1 and Bridge Street; and year 3 (2021) includes the Darby Street area and Mill Lane.

## 2017 - 2021 Capital Improvements Program

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### TRANSPORTATION – BICYCLES AND PEDESTRIAN CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE

#### **ET171**      **Glick Road Shared-Use Path, section 3**

This project provides for the construction of 2,200 feet of shared-use path on the south side of Glick Road between Carnoustie Drive and Muirkirk Drive. The project includes a prefabricated bridge over Deer Run. Design and site acquisition is programmed in 2016, and construction is programmed in 2017. The construction schedule depends on the resolution of an outstanding land acquisition matter.

#### **ET16L**      **Perimeter Drive: Avery-Muirfield to Holt Road Sidewalk**

This project constructs 2,500 feet of 5 foot sidewalk along the north side of Perimeter Drive. This connection will provide safe pedestrian access along the north side of Perimeter Drive. An 8 foot asphalt path alignment was reviewed, but it was determined that it would require removal of too many mature trees. Additionally, an 8 foot asphalt path already exists on the south side of Perimeter Drive. Funds are not programmed within the five years for construction, private utility relocation and tree installation.

#### **ET16G**      **Rings Road Shared-Use Path**

This project will design and construct approximately 1,800 feet of eight foot asphalt shared use path along Rings Road on the south side of Rings Road between Frantz Road and Dublin Road. The project will also add curb and gutter to the south edge of existing pavement which allows the project to minimally impact existing trees and properties. Design was programmed in 2016, site acquisition in 2016 and construction and landscape in 2017. It is anticipated that the Rings/Frantz TIF will be the funding source for this project.

#### **ET16M**      **Shier Rings Road Shard-Use Path**

This project will design and construct approximately 2,175 feet of eight foot asphalt shared use path along Shier Rings Road. The project is located on the south side of Shier Rings Road between Cosgray Road and just west of Eiterman Road. Construction is reflected beyond the five year period at the current time.

#### **ET16J**      **Concord Road Shared-Use Path**

This project constructs a shared-use path connection from Glick Road north to Eli Pinney Elementary School. This connection has been requested by residents in the area. Staff is discussing the path alignment and funding participation with Delaware County and Concord Township, as only a portion of the path will be in Dublin. Currently, site acquisition, utility work, and construction is programmed 2017.

## 2017 - 2021 Capital Improvements Program

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### **ET16H Riverside Drive East Shared-Use Path**

This preliminary engineering study determined a potential alignment and phasing for an eight foot asphalt shared-use path along the east side of Riverside Drive between Emerald Parkway and Summit View Road and along the north side of Summit View Road from Riverside Drive to Wedgewood Park. Design and construction of this path are programmed in three phases (see ET172, ET173, and ET174).

### **ET172 Riverside Drive East Shared-Use Path, Section 1**

This project provides for the construction of 3,000 feet of 8-foot asphalt shared use path on the east side of Riverside Drive between Emerald Parkway and the existing path at the southern edge of Riverside Woods. Design for this section of the project is programmed in 2019 while site acquisition and construction is programmed in 2021.

### **ET173 Riverside Drive East Shared-Use Path, Section 2**

This project provides for the construction of 1,400 feet of 8-foot asphalt shared use path on the east side of Riverside Drive between Tonti Drive and the existing path at the southern edge of Wyandotte Woods. Design for this section of the project is programmed in 2020. Site acquisition and construction are reflected beyond the five year period, and are not programmed at the current time.

### **ET174 Riverside Drive East Shared-Use Path, Section 3**

This project provides for the construction of 3,525 feet of 8-foot asphalt shared use path on the east side of Riverside Drive between Arrowhead Drive and the northern corporation limit (2,575 feet) and tie into the path in Wedgewood Hills Park (750 feet). Design for this section of the project is programmed in 2021. Site acquisition and construction are reflected beyond the five year period, and are not programmed at the current time.

### **ET175 Dublin Center Drive Shared-Use Path**

This project provides for the construction of 618 feet of 8-foot asphalt shared use path on Dublin Center Drive between Stoneridge Land and West Dublin-Granville Road. Construction is reflected beyond the five year period at the current time.

### **ET179 Summit View Road Shared-Use Path**

This project provides for the construction of 1,075 feet of 8-foot asphalt shared use path on the north side of Summit View Road between Wedgewood Hills Park and Campden Lake Boulevard. Design is planned for 2016, site acquisition and construction for 2017.

### **ET176 Avery Road Sidewalk Connections**

This project includes construction of pedestrian route connections along Avery Road. This project has been requested by the residents in the area to facilitate connectivity of the sidewalk system. Addition of missing sidewalk connections in three locations along

## 2017 - 2021 Capital Improvements Program

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the east side of Avery Road: 1) Hyland Drive to Tara Hill (~340 LF), 2) Tara Hill to Manteo Drive (~630 LF), 3) St Mel Court to Avery Road Park south lot area (500 LF). Project programming estimates includes a 10% contingency and allocation for utility relocation for possible pole conflicts with alignment. Funding is also included for the possibility of additional street lights needed at intersections. Design and utility relocation is programmed in 2019 with construction programmed in 2020.

### **ET177**      **Wedgewood Hills Park Shared-Use Path**

This project provides for the construction of 1,235 feet of 8-foot asphalt shared use path in the Wedgewood Hills Park, on the north side of Summit View Road. This project provides additional connectivity in the shared-use path system. Design is programmed in 2017, with construction funded in 2018.

### **ET178**      **Wilcox Road Shared-Use Path**

This project provides for the construction of 1,070 feet of 8-foot asphalt shared use path on Wilcox Road between Northcliff and Heather Glen Blvd. A crossing will be built at Lothian. Design is programmed in 2019, with construction funded in 2020.



CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2017-2021

(MUNIS) PROJECT NO.	DESCRIPTION	PRIOR YEARS (\$000)	2016	2017	2018	2019	2020	2021	TOTAL 2017-2021 (\$000)	BEYOND 2021 (\$000)	TOTAL TO BE BUDGETED
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**TRANSPORTATION - BRIDGES AND CULVERTS**

**CAPITAL MAINTENANCE**

AT17C	Annual Bridge Maintenance	0	180	405	720	835	895	545	3,400	0	3,400
ET162	Emerald Parkway (Scioto) Deck Overlay	0	0	100	2,500	0	0	0	2,600	0	2,600
AT178	Annual Pedestrian Tunnel Maintenance	0	170	225	225	225	225	225	1,125	0	1,125
AT17B	Annual Concrete Sealing Maintenance	0	0	35	35	35	35	35	175	35	210
AT17D	Annual Culvert Maintenance	0	0	100	100	100	100	100	500	100	600
ET17E	Riverside Drive Culvert Replacement	0	0	100	0	0	0	0	100	0	100
8/22/2016	<b>TOTAL</b>	<b>0</b>	<b>350</b>	<b>965</b>	<b>3,580</b>	<b>1,195</b>	<b>1,255</b>	<b>905</b>	<b>7,900</b>	<b>135</b>	<b>8,035</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

GR132	Scioto River Pedestrian Bridge	557	2,628	22,750	0	0	0	0	22,750	0	22,750
ET16B	John Shields Parkway Bridge	90	150	0	0	0	0	0	0	35,050	35,050
8/22/2016	<b>TOTAL</b>	<b>647</b>	<b>2,778</b>	<b>22,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,750</b>	<b>35,050</b>	<b>57,800</b>
	<b>TOTAL - BRIDGES AND CULVERTS</b>	<b>647</b>	<b>3,128</b>	<b>23,715</b>	<b>3,580</b>	<b>1,195</b>	<b>1,255</b>	<b>905</b>	<b>30,650</b>	<b>35,185</b>	<b>65,835</b>

## 2017 - 2021 Capital Improvements Program

### TRANSPORTATION – BRIDGES AND CULVERTS CAPITAL MAINTENANCE

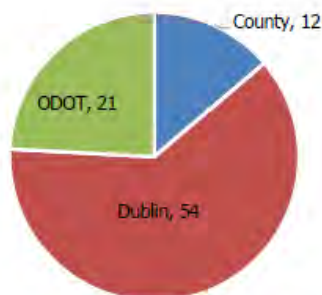
#### **AT17C**      **Annual Bridge Maintenance**

By definition of the Ohio Revised Code, there are currently 87 vehicular bridges within Dublin corporation limits. Of those, Dublin is fully responsible for the maintenance and inspection of 54 bridges and responsible for the routine maintenance of an additional 7 bridges. The remaining bridges are maintained and inspected by the respective County or ODOT. The bridge inventory has recently been thoroughly reviewed and updated.

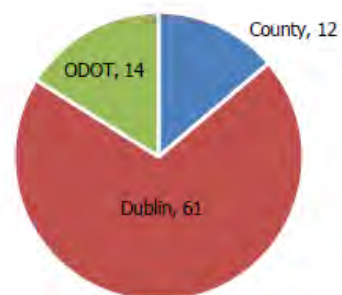
Of the 54 Dublin maintained bridges, 47 are rated “good” or better, 3 are “satisfactory,” and 4 are considered “fair” based on the most recent inspection data. Staff performed a comprehensive analysis and developed a five year work plan based on the inspection findings. The focus of the work plan is to address and prioritize structural problems while also focusing on the driving surface and aesthetics of the bridges. Typical maintenance work tasks included in this project are deck overlay, railing repair or replacement, replace superstructure, sealing, deck patching, and joint replacement. Bridges are an expensive asset to replace and preventive maintenance is key to extending the life of the city’s bridges. Some critical preventive maintenance tasks include: deck sealing, joint cleaning, deck sweeping, cleaning the drainage system, and cleaning and resetting the rockers. It is anticipated many of these preventive maintenance tasks are able to be completed by City maintenance crews, therefore no annual CIP funds are budgeted for that purpose.

<u>All Bridges</u>	<u>2015</u>	<u>Goal</u>	<u>Dublin Maintained Bridges</u>	<u>2015</u>	<u>Goal</u>
Average Overall Bridge Condition (GA)	7.5	7	Average Overall Bridge Condition (GA)	7.6	7
Average Wearing Surface Condition	1.1	2	Average Wearing Surface Condition	1.2	2
Average Deck Condition (Floor)	1.2	2	Average Deck Condition (Floor)	1.2	2
Average Paint Condition (PCS)	1.4	2	Average Paint Condition (PCS)	2.5	2
Total Number of Bridges in Dublin	87				
Total Deck Area Inspected (sf)	138,876				
Total Deck Area Maintained (sf)	227,044				

Inspection Responsibility



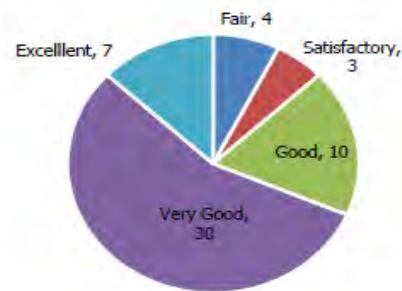
Routine Maintenance Responsibility



## 2017 - 2021 Capital Improvements Program

Planned Work Per Year		
Bridge and Recommended Work	Deck Area	Const. Estimate
<b>2017</b>	<b>6,520</b>	<b>\$274,000</b>
Blast and Epoxy Seal	1,346	\$67,000
FRA-MURFD-1.74 (2568950)	1,346	\$67,000
Deck Overlay and Railing	2,917	\$167,000
FRA-RECCR-0.18 (2569035)	2,917	\$167,000
Railing Replacement	2,257	\$40,000
FRA-BRNDW-0.06 (2568845)	2,257	\$40,000
<b>2018</b>	<b>1,839</b>	<b>\$592,000</b>
Replace	763	\$190,000
FRA-ASHBA-0.07 (2568705)	763	\$190,000
Replace and widen	1,076	\$402,000
FRA-SHWNF-0.02 (2568772)	1,076	\$402,000
<b>2019</b>	<b>6,488</b>	<b>\$710,000</b>
Deck Overlay	3,886	\$166,000
FRA-C0044-20.9 (2534169)	3,886	\$166,000
Replace	2,602	\$544,000
FRA-BRIGHT-3.6 (2568896)	732	\$188,000
FRA-FRNTZ-1.13 (2568810)	1,870	\$356,000
<b>2020</b>	<b>3,078</b>	<b>\$812,000</b>
Replace	3,078	\$812,000
FRA-MURFD-2.23 (2568748)	1,539	\$406,000
FRA-MURFD-2.23 (2568756)	1,539	\$406,000
<b>2021</b>	<b>4,951</b>	<b>\$544,000</b>
Superstructure Replace	1,076	\$194,000
FRA-MINTRY-0.3 (2568799)	1,076	\$194,000
Waterproof Asphalt Overlay	3,875	\$350,000
FRA-EMPKY-3.12 (2569043)	3,875	\$350,000
<b>Grand Total</b>	<b>22,876</b>	<b>\$2,932,000</b>

Dublin Maintained Bridge Conditions



### **ET162 Emerald Bridge (Scioto) Deck Overlay**

This bridge is a continuous steel beam, concrete deck bridge which carries Emerald Parkway over the Scioto River. This structure has a deck area of 77,976 square feet and was built in 1999. The bridge is currently in very good condition. However, due to the age of the bridge deck and signs of cracking in the wearing surface, it is recommended to perform a concrete deck overlay to extend the life of the bridge deck by providing the protection of a new overlay. The deck overlay will prolong the life of the deck and if performed in a semi-routine cycle can extend the anticipated life of the deck past 45 years. That work, coupled with the sealing of the expansion joints, will help protect the bridge even longer.

Funding in 2017 is for design with construction programmed in 2018. The project provides for a 1.5" concrete deck overlay with micro-silica concrete, using hydro-demolition including the approach slabs and the areas of the shared-use paths. Expansion joint work will replace the strip seal expansion material, and include minimal parapet patching and sealing with silane or clear epoxy sealer.

## 2017 - 2021 Capital Improvements Program

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*(Depiction of current deck condition)*

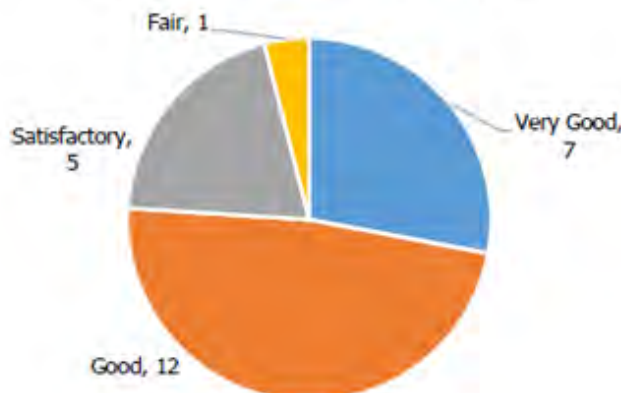
This project will be funded through general obligation debt that will be issued.

### **AT178 Annual Pedestrian Tunnel Maintenance**

There are currently 31 pedestrian tunnels within Dublin corporation limits. Of those, 14 meet the Ohio Revised Code's definition of a bridge and are inventoried, inspected as bridges with the maintenance programmed as part of the Annual Bridge Maintenance project (AT17C). The remaining 17 pedestrian tunnels are included in this work plan.

The work plan is based on the most recent inspection data and defines the work planned for each tunnel in order to meet the average condition goal of 80 which equates to "very good." The current average rating for all tunnels is 75.8. Typical maintenance work tasks included in this project are pipe lining, replace stone facing on headwalls, remove and replace headwalls, replace guardrail, and patch corroded areas. Preventive maintenance for these structures include: keeping the path surface free of debris and water particularly at the interface of the path and pipe, keeping the concrete joints sealed, and addressing any erosion at the headwalls immediately.

**Pedestrian Tunnel Conditions**



## 2017 - 2021 Capital Improvements Program

Tunnel Location	Condition Score	Const Estimate
<b>2017</b>	<b>70.0</b>	<b>\$164,000</b>
Aryshire Dr	74.0	\$7,000
Concord Road North of Glick Rd	70.0	\$89,000
Memorial Dr East of Holyrood Ct	68.0	\$63,000
Memorial Dr West of Cartey Ct	68.0	\$6,000
<b>2018</b>	<b>74.0</b>	<b>\$207,000</b>
Memorial Dr West of Kilbirnie Ct	74.0	\$207,000
<b>2019</b>	<b>78.0</b>	<b>\$205,000</b>
Carnoustie NW of Springburn Dr	78.0	\$205,000
<b>2020</b>	<b>79.3</b>	<b>\$195,000</b>
Avery Rd South of Glick Rd	78.0	\$65,000
Glick Road & Rothesay Dr	80.0	\$104,000
Memorial Dr SW of Berkshire Ct	80.0	\$26,000
<b>2021</b>	<b>80.0</b>	<b>\$218,000</b>
Carnoustie Dr North of Aryshire Dr	80.0	\$218,000
<b>Grand Total</b>	<b>75.0</b>	<b>\$989,000</b>

Total Funding Requests				
Year	No. Projects	Const. Est.	Design Est.	Total Est.
2017	4	\$164,000	\$31,050	\$195,050
2018	1	\$207,000	\$20,500	\$227,500
2019	1	\$205,000	\$19,500	\$224,500
2020	3	\$195,000	\$21,800	\$216,800
2021	1	\$218,000	\$0	\$218,000

Conditions and Goals		
	Target	Actual
Average Tunnel	80	75.4
Number Less than	0	0

Note: An average funding allocation of \$225,000 is shown annually over the five-year period.

### **AT17B Annual Concrete Sealing Maintenance**

This project provides for the sealing of concrete where the sealer has deteriorated or the concrete has aged and needs refreshed but is otherwise in good condition. Concrete will be sealed with an epoxy urethane or a silane type sealer to provide a clean look and offer protection from weathering. Areas considered for sealing include barrier walls and bridge abutments. Sealing these concrete surfaces offers both aesthetic and preventive maintenance benefits to the structure sealed. Concrete surfaces can also be sealed to eliminate graffiti.

### **AT17D Annual Culvert Maintenance**

By definition of the Ohio Revised Code, Dublin is fully responsible for the maintenance of all culverts under public roadways within the city. Staff has completed the culvert inventory and the inspection of those culverts was completed July of 2016. Staff is in the process of evaluating the inspection and inventory data to create work plans. In the meantime, funding is requested as a placeholder for this culvert maintenance and replacement work. The focus of the culvert work plan will be to address and prioritize structural problems while also focusing on the driving surface of the culverts. There are few preventive maintenance task available for culverts; culvert repairs are generally limited to relining or replacement. Maintenance and replacement of the city's culverts are important as to not adversely affect storm water flow as well as the safety of the travelling public across these structures.

### **ET17E Riverside Drive Culvert Replacement**

This project provides for the replacement of an existing concrete box culvert under Riverside Drive north of the Scioto Park entrance. The culvert was recently determined to be in poor condition. The structural concrete is failing, spalling, and the culvert walls have deteriorated. A replacement of the structure is recommended in 2017. It is likely

## 2017 - 2021 Capital Improvements Program

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that temporary or permanent rights of way will be needed from the property to the east to install the new structure. Funding for this project is programmed in 2017.



## 2017 - 2021 Capital Improvements Program

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### TRANSPORTATION – BRIDGES AND CULVERTS CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE

#### **GR132**      **Scioto River Pedestrian Bridge**

This project provides for the design, land acquisition and construction of an iconic pedestrian bridge over the Scioto River. Detailed design and environmental permitting of the Scioto River Pedestrian Bridge began in late 2015. The detailed design process is bringing the iconic concept developed and endorsed as part of the Bridge Street District River Corridor Framework Plan in early 2013 to fruition. The concept consists of an “s” curve, two span, suspension bridge, with a tear drop shaped pylon. The pedestrian bridge will serve as an iconic pedestrian and bicycle crossing that functions both as a critical transportation link and a regional destination, featuring the scenic Scioto River corridor.

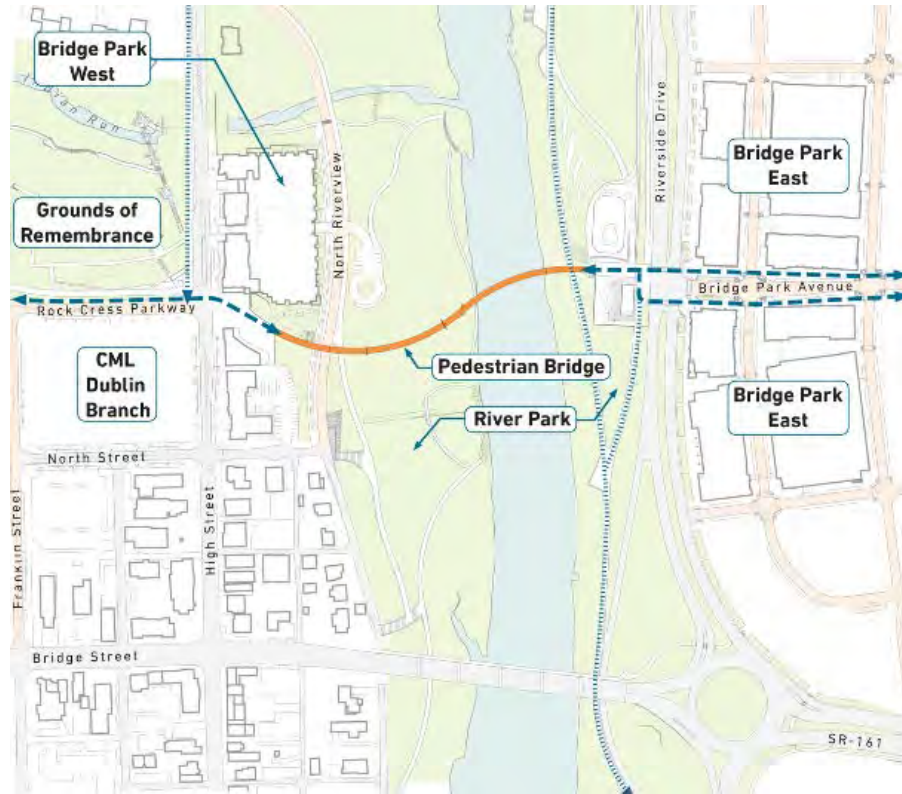
The construction estimate takes into account an above-deck tower height of 110 feet, intermediate lighting level, concrete piers, and a 20% contingency.

Construction is programmed to begin in 2017 with an anticipated duration of two years. This schedule is subject to obtaining the requisite federal environmental permits, steel availability, weather, and adjacent construction activities. This project will be funded through general obligation debt that will be issued.



## 2017 - 2021 Capital Improvements Program

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### **ET16B**      **John Shields Parkway Bridge Over Scioto River**

This project provides for the study, design and construction of a future vehicular bridge over the Scioto River between the I-270 and Bridge Street bridges, at the location of the new John Shields Parkway intersection with Riverside Drive. This future bridge will link destinations east and west of the Scioto River in order to facilitate local travel within the Bridge Street District. In addition to a new vehicular connection, the future bridge will provide additional pedestrian and bicycle connectivity across the river. A structure type study began in February of 2016 as part of a comprehensive evaluation of the floodway/floodplain impacts of the pedestrian bridge and other proposed park land improvements. Four structure type concepts are being considered.

Funding includes a signal at Dublin Road and signal reconfiguration at Riverside Drive. The bridge span is approximately 715 feet long. The project is not programmed in the current five-year CIP. The project costs are reflected beyond 2021.

## 2017 - 2021 Capital Improvements Program

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*(Depiction of John Shields Parkway Bridge over the Scioto River.)*



CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2017-2021

(MUNIS) PROJECT NO.	DESCRIPTION	PRIOR YEARS (\$000)	2016	2017	2018	2019	2020	2021	TOTAL 2017-2021 (\$000)	BEYOND 2021 (\$000)	TOTAL TO BE BUDGETED
AT171	Annual Street Maintenance Program	0	4,000	4,200	5,000	6,300	7,000	7,400	29,900	0	29,900
AT17A	Annual Guardrail Replacement & Maintenance	0	65	60	70	45	65	80	320	0	320
AT17E	Annual Parking Lot Maintenance	0	400	415	405	400	420	445	2,085	80	2,165
AT17E	Annual Retaining Wall and Decorative Wall Maintenance	0	0	80	60	60	60	60	320	60	380
AT17F	Annual Pavement Preventive Maintenance	0	0	505	525	545	565	585	2,725	600	3,325
8/22/2016	<b>TOTAL</b>	<b>0</b>	<b>4,465</b>	<b>5,260</b>	<b>6,060</b>	<b>7,350</b>	<b>8,110</b>	<b>8,570</b>	<b>35,350</b>	<b>740</b>	<b>36,090</b>

**TRANSPORTATION - STREETS AND PARKING**

**CAPITAL MAINTENANCE**

AT171	Annual Street Maintenance Program	0	4,000	4,200	5,000	6,300	7,000	7,400	29,900	0	29,900
AT17A	Annual Guardrail Replacement & Maintenance	0	65	60	70	45	65	80	320	0	320
AT17E	Annual Parking Lot Maintenance	0	400	415	405	400	420	445	2,085	80	2,165
AT17E	Annual Retaining Wall and Decorative Wall Maintenance	0	0	80	60	60	60	60	320	60	380
AT17F	Annual Pavement Preventive Maintenance	0	0	505	525	545	565	585	2,725	600	3,325
8/22/2016	<b>TOTAL</b>	<b>0</b>	<b>4,465</b>	<b>5,260</b>	<b>6,060</b>	<b>7,350</b>	<b>8,110</b>	<b>8,570</b>	<b>35,350</b>	<b>740</b>	<b>36,090</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

Street Projects:											
ET013	Tuttle Crossing Blvd. Ext.-Wilcox Road to Avery Road/Avery Road Widening - Tuttle Crossing to Rings Road East, phase 1 (TIF)	453	370	1,900	0	13,090	0	0	14,990	0	14,990
ET161	Tuttle Crossing Boulevard Extension, phase 2 (TIF)	0	0	125	0	0	0	0	125	0	125
ET142	Avery Road Widening - Rings Road E. to Woerner Temple, phase 2 (TIF)	638	100	0	300	0	7,560	0	7,860	0	7,860
ET131	West Innovation Park Infrastructure - Onsite (TIF)	1,618	665	0	135	0	0	0	135	0	135
ET17Q	SR161 & Cosgray Road Roundabout	0	300	640	0	0	0	0	640	0	640
ET066	Elterman Road Relocation (TIF)	137	0	0	340	0	0	0	340	2,640	2,980
ET164	University Boulevard Extension, phase 2 (TIF)	0	0	0	260	0	0	0	260	1,800	2,060
ET517	Shier Rings Road-Avery Road to Elterman Road	0	0	0	0	0	150	0	150	2,710	2,860
ET523	Perimeter Drive Widening - Holt Road to Commerce Parkway (TIF)	0	0	0	0	0	300	0	300	5,235	5,535
ET152	US33/SR161/Frantz Road Intersection (TIF)	0	250	0	0	650	875	1,500	3,025	8,500	11,525
ET171	Shawan Falls Extension, phase 1	0	0	0	500	1,000	4,000	0	5,500	0	5,500
ET17H	Post Road Realignment and Kilgour Place Widening	0	0	0	0	550	1,000	7,000	8,550	0	8,550
ET17S	Frantz Road Bradenton Ave Signalized Intersection Upgrade	0	30	305	0	0	0	0	305	0	305
ET17D (split)	Historic District High Street (Split from ET16A)	649	4,240	2,500	0	0	0	0	2,500	0	2,500
ET16A (split)	Historic District CM Library Street Network	0	0	4,600	0	0	0	0	4,600	0	4,600
ET167	Bridge Street District Program Management	2,509	2,300	1,525	1,550	25	25	0	3,125	0	3,125
ET163	Uncurbed Streets - Mid-Century Neighborhood	0	685	3,560	0	0	0	0	3,560	0	3,560
ET17F	Dublin Cemetery Drive Improvements	0	0	15	460	0	0	0	475	0	475
ET165	Riviera Hyland-Croy Connector (TIF)	0	0	325	2,070	0	0	0	2,395	0	2,395
ET17L	Rings Road Utility Burial (Churchman Rd to Elterman Rd)	0	0	0	0	35	420	0	455	0	455
ET17M	River Forest Storm and Roadway Improvement	0	0	0	0	180	0	0	180	1,800	1,980
ET158	Sawmill Road - Snouffer Road Intersection Improvements	0	150	0	450	0	0	0	450	6,650	7,100
ET16F	Sawmill Road Third Southbound Lane Addition	0	150	200	0	0	0	0	200	5,375	5,575
ET17T	Bright Road Cul-de-Sac and Neighborhood Entry Feature	0	25	375	0	0	0	0	375	0	375
ET146	Avery Road/Brand Road Roundabout (TIF)	50	355	2,135	0	0	0	0	2,135	0	2,135

CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2017-2021

(MUNIS) PROJECT NO.	DESCRIPTION	PRIOR YEARS (\$000)	2016	2017	2018	2019	2020	2021	TOTAL 2017-2021 (\$000)	BEYOND 2021 (\$000)	TOTAL TO BE BUDGETED
<b>CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE</b>											
<b>Street Projects:</b>											
ET003	US33/SR161/Post Road Interchange	16,815	200	300	125	0	6,100	0	6,525	650	7,175
ET132	SR 161/Hyland Croy Road Intersection Improvement (TIF)	0	40	40	300	0	0	0	340	0	340
ET518	Hyland Croy & Post Preserve Roundabout (TIF)	0	0	0	375	1,530	0	0	1,905	0	1,905
ET092	Post Preserve Access Modification (TIF)	191	0	180	1,430	0	0	0	1,610	0	1,610
ET16E	Comprehensive Wayfinding System - Phased City Wide	0	955	130	125	95	65	0	415	0	415
<b>Parking Projects:</b>											
ET411	COTA Relocation (TIF)	627	595	0	0	0	0	0	0	0	0
ET16K	Historic District CM Library Parking Deck	0	0	10,000	0	0	0	0	10,000	0	10,000
ET168	Bridge Park Public Infrastructure (TIF)	3,790	28,210	0	0	0	0	0	0	0	0
ET17A	Bridge Street District Parking Control Equipment	0	75	375	0	0	0	0	375	0	375
ET17B	Parking Lot Construction - Cardinal Health EDA	0	350	2,800	0	0	0	0	2,800	0	2,800
<b>TOTAL</b>		<b>27,477</b>	<b>40,045</b>	<b>32,030</b>	<b>8,420</b>	<b>17,155</b>	<b>20,495</b>	<b>8,500</b>	<b>86,600</b>	<b>35,360</b>	<b>121,960</b>
<b>8/22/2016</b>											
<b>TOTAL - STREETS AND PARKING</b>		<b>27,477</b>	<b>44,510</b>	<b>37,290</b>	<b>14,480</b>	<b>24,505</b>	<b>28,605</b>	<b>17,070</b>	<b>121,950</b>	<b>36,100</b>	<b>158,050</b>



## **2017 - 2021 Capital Improvements Program**

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### **TRANSPORTATION – STREETS AND PARKING CAPITAL MAINTENANCE**

#### **AT171      Annual Street Maintenance Program**

Funding provides for an annual allocation for repairing the City's roadways. The Street Maintenance Program consists of replacement of deteriorated concrete curb and gutter, street base stabilization, milling of deteriorated pavement surfaces and placement of new asphalt pavement. There are currently 264 miles of public roadway in the City with an equivalent of 591 lane miles of pavement. In 2015, the City contracted with Transmap Corporation to provide a comprehensive map based pavement condition inventory to aid in planning future maintenance. The pavement analysis is utilized to program the timing and type of street rehabilitation and maintenance work. The condition assessment is based on an index of 1 – 100, with an index of 100 being a new roadway. The City's goal for maintaining pavements is an average 75 PCI rating citywide. In addition, our goal is to maintain all local street pavements above a 50 PCI and all other street pavements above a 60 PCI. The current average PCI rating is 77, with the funding levels generally geared toward maintaining an estimated 75 PCI and raising those that fall below the above-referenced minimum PCIs.

The factors used to prioritize and select streets for inclusion in the program include: existing pavement condition index, type and severity of deterioration, average daily traffic, functional classification of the street, annual maintenance costs, and expected economy of grouping streets by location to gain contractor efficiency and minimize neighborhood disruptions. Also evaluated is the condition of the existing curb and gutter. That work is aligned with the pavement work.

#### **AT17A      Annual Guardrail Replacement and Maintenance**

This project provides for an annual allocation for the guardrails within Dublin to be maintained and/or replaced in compliance with current standards. A comprehensive inventory and inspection was performed in 2016 of the existing guardrails in Dublin. A 5 year work plan has been developed in support of the funding requests. The inspection data determined that a large majority of the guardrail is in good or fair condition while less than 10 locations in poor condition. The inspections take the condition of the rails and posts into consideration while also evaluating the alignment and protective coating conditions. The inspections also verify that the guardrail meets the height criteria. There are 245 guardrail locations within or touching the City limits of Dublin totaling a little over 8 miles in length. Of that total, Dublin maintains 190 locations totaling 30,590 feet of guardrail. The remaining locations are maintained by the State, County, or private entities. Of the guardrail maintained by



## 2017 - 2021 Capital Improvements Program

Dublin, 62% are metal and the remaining 38% are wood. The funding programmed in 2017 is to replace guardrail along Avery-Muirfield, Brand Road, and Dublin Road.

### **AT177**      **Annual Parking Lot Maintenance**

There are 85 inventoried public parking locations in the City of Dublin including lots and on-street parking locations. The public parking lots total approximately 76 acres of area. A 5 year work plan has been developed in support of the funding requests. The average condition score of the parking lots is 69.9 with a goal of 70. The work plan is based on the fall 2015 parking lot inspection data and defines the major work for each parking lot for each year as well as preventive maintenance tasks. On-Street locations are not part of this work plan as they will be addressed as part of their respective street maintenance program.

The funding programmed in 2017 includes crackseal and sealcoat the Ballantrae Park lot, sealcoat of the Ballantrae Park Drive, Dublin Arts Center (DAC) lot and the South Pool lot, and replacement of the lot south of the Coffman Park Pavilion, tennis and old skate park lots, and the Darree Fields Dog Park lot.

Year	No. Projects	Const. Estimate	Prev. Maint. Estimate	Total Estimate
2017	8	\$396,000	\$20,000	<b>\$416,000</b>
2018	17	\$272,000	\$133,000	<b>\$405,000</b>
2019	9	\$307,000	\$90,000	<b>\$397,000</b>
2020	8	\$366,000	\$53,000	<b>\$419,000</b>
2021	2	\$444,000	\$0	<b>\$444,000</b>

### **AT17E**      **Annual Retaining Wall and Decorative Wall Maintenance**

This project provides for an annual allocation for maintenance of the City's retaining and decorative walls. There are retaining walls around the City in need of maintenance or replacement. A comprehensive retaining wall inventory and inspection is planned to be completed by the end of 2016 to inventory walls that are the City's responsibility as well as a report of their respective condition. Staff will evaluate the inspection data to create a 5 year work plan similar to other city assets. The focus of the retaining wall work plan will be to address and prioritize structural problems while also focusing on the aesthetics of the walls. Funding is requested as a placeholder for this retaining wall maintenance and replacement work. Maintenance of the City's retaining walls is important for the retention and protection of roadway and bridge slopes as well as the safety of the travelling public.



## 2017 - 2021 Capital Improvements Program

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### **AT17F      Annual Pavement Preventive Maintenance**

Funding provides for the annual pavement preventive maintenance in the form of crack sealing, pavement rejuvenators and other strategies. Preventive maintenance is a planned strategy of cost effective treatments to an existing roadway system that preserves the system, retards future deterioration, extends the service life, and maintains or improves the functional condition of the system without substantially increasing structural capacity. Pavement preventive maintenance treatments reduce the amount of water infiltrating the pavement structure, protect the pavement system, slow the rate of deterioration, or correct surface deficiencies such as roughness and non-load related distress. Applied at the proper time, preventive maintenance treatments are proven to prolong the life of pavements at a lower user cost.



## 2017 - 2021 Capital Improvements Program

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### TRANSPORTATION – STREETS AND PARKING CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE

#### Street Projects:

#### **ET013 Tuttle Crossing Boulevard Extension – Wilcox Road to Avery Road / Avery Road Widening – Tuttle Crossing Blvd. To Rings Road East, phase 1**

This public infrastructure project provides for the extension of Tuttle Crossing Boulevard from its current terminus at Wilcox Road to Avery Road. The project includes the construction of a four-lane boulevard with curb and gutter, bikeway, sidewalk, street lights, traffic signals, a multi-use tunnel and landscaping. Funds for a preliminary alignment study were programmed for 2012 partially due to the National Church Residence's (NCR) ability to secure financing for the construction of one and two bedroom housing units for seniors of mixed incomes and discussions with Homewood for development of the area north of the NCR site. The design and right-of-way acquisition are programmed in 2013 and 2017, respectively. The multi-use tunnel is needed due to anticipated Public Right-of-Way Accessibility Guidelines (PROWAG) rulings.

The project will be funded through service payments from the Rings/Frantz TIF, an advance of income tax from the General Fund, City of Columbus and private developer contributions, as well as a \$7,000,000 grant through MORPC attributable funding. Construction costs reflect total construction costs and not total Dublin costs.

#### **ET161 Tuttle Crossing Boulevard Extension, phase 2**

Funding provided in the five year program consists of preliminary engineering in 2017 to extend Tuttle Crossing Boulevard from Cosgray Road to Avery Road. This section of roadway, approximately 1.5 miles, will cross the CSX RR tracks and it will be necessary to determine whether the crossing will be via a bridge or a tunnel. Exploration of those alternatives will be included in the preliminary engineering for the project.

The project will be funded through an advance from the General Fund to be repaid from service payments from the Rings/Frantz TIF (to be modified).



## **2017 - 2021 Capital Improvements Program**

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### **ET142 Avery Road Widening – From Rings Road East to Woerner-Temple Road, phase 2**

This project provides for the widening of Avery Road from Woerner-Temple Road to Rings Road West. It will include a four lane boulevard “Emerald Parkway” section for Avery Road approximately 3,150 ft in length and includes a multi-lane roundabout at the intersection of Rings Road West; street lighting; and a bridge over Cramer Ditch. Design is programmed in 2015/2016, right of way is programmed in 2018 and construction in 2020. Construction is intended to follow the Tuttle Crossing Boulevard Extension.

Funding for this project is anticipated to be from service payments from the Thomas/Kohler TIF. Attributable funding through MORPC is a potential funding source and will be applied for in 2016.

### **ET131 West Innovation Park infrastructure - Onsite**

This project provides for extending utilities and the road network into the Job Ready Site (JRS) at Houchard Road and Post Road/SR 161 to set conditions for new development. This project included: Phase 1 (2014) - the construction of Crosby Court, the construction of a turn lane on SR 161 and the extension of the sewer and water to area and Phase 2 (2016) – AEP burial of electric along SR 161. Programming in 2018 includes the installation of 750 feet of 18-inch sanitary sewer on the south side of Lot 1 that is required by Columbus when Lot 1 develops.

Funding for work programmed in 2018 is anticipated to be from service payment revenue from the West Innovation TIF.

### **ET170 SR 161 and Cosgray Road Roundabout**

This project provides for the construction of a hybrid multi-lane roundabout at the intersection of S.R. 161 and Cosgray Road. Costs will be shared between the developer (Dublin Green), the City of Dublin, Franklin County and Union County. Union County is responsible for collecting each entity's contribution and making payments for all costs of the project. Dublin's responsibilities include management of right-of-way acquisition, design engineering, construction bidding, contractor selection and management of the project. The project also involved ODOT participation. Increased safety and capacity is needed at the intersection and access to the Dublin Green development (currently under construction along the north side of S.R. 161). Ordinance 15-16 authorized the City Manager to enter into the agreement with Union County and Franklin County for the construction of the improvement.

## 2017 - 2021 Capital Improvements Program

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Design for this project is programmed in 2016, with site acquisition and construction programmed in 2017.

### **ET066**      **Eiterman Road Relocation**

This project includes the relocation of Eiterman Road from the SR 161/Eiterman Road roundabout project south around the Ohio University (OU) campus. This project includes the burial of overhead utilities along Eiterman Road. This project helps to facilitate the OU campus expansion, and provides greater freeway frontage and development opportunities.

Design of the project is programmed in 2018, and construction, landscape and utility burial is shown beyond the five-year period. The project is subject to on-going evaluation and will be initiated by further development of the Ohio University campus.

It is anticipated that the project will be funded through a General Fund advance to the West Innovation TIF. Repayment of the advance will be made from service payment revenue from the West Innovation District TIF.

### **ET164**      **University Boulevard Extension, phase 2**

This project is the next phase of University Boulevard, south of SR 161. The project provides for extension of 1,375 feet of roadway to support development of the Ohio University (OU) campus. Relocated Eiterman Road will connect with University Boulevard phase 2. Design of the project is programmed in 2018. Construction and landscaping are reflected beyond the five-year period.

Funding for this project will be from an advance from the Capital Improvements Tax Fund to be repaid by the OU TIF as funds become available.



## 2017 - 2021 Capital Improvements Program

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### **ET517 Shier Rings Road - Avery Road to Eiterman Road**

This project provides for the upgrade of the existing 2-lane road with ditches to minimum 3-lane road with curb and gutter within 100 ft. right-of-way. Possibly a traffic signal will be installed at Eiterman Road/Shier Rings Road. Approximately 3,900 ft. of Shier Rings Road will be affected. The project also includes burying approximately 4,000 feet of overhead utilities.

City Council approved Ordinance 05-16 authorizing the purchase of 73.650 acres, more or less, located at 6600 Shier Rings Road. The timing of the development of this property will impact the need for infrastructure improvements.

Preliminary engineering is programmed in 2020. Design, utility relocation and construction is shown beyond 2021, and not programmed in the five-year period.

### **ET523 Perimeter Drive Widening - Holt Road to Commerce Parkway**

This project widens approximately 3,300 linear feet of Perimeter Drive from Holt Road to Commerce Parkway from an existing three lanes to four to five lanes to address increased traffic volumes, delay, and reduced safety on Perimeter Drive. This improvement supports the commercial corridor along Perimeter Drive. Utilities are already buried along Perimeter Drive. The proposed right-of-way width is 100 feet. There is approximately 90 feet already in place. An additional 10 feet along the north side of Perimeter Drive will be required when the project advances. The final design is programmed in 2020 with right-of-way acquisition, landscape, any utility relocation, and construction shown beyond 2021.

This project will be funded by an advance from the Capital Improvements Tax Fund, with repayments from service payment revenue received from the Perimeter Center TIF.

### **ET152 US33/SR 161/Frantz Road intersection**

The intersection is a vital part of the development of the SR161 corridor and the continued development of the Historic District and surrounding areas. This project will initially consider alternatives to the current intersection design to create a safer, more efficient, and pedestrian friendly intersection that better fits with the updated 270-33 interchange.

An alternative study was programmed for 2016, with final design programmed in 2019. Site acquisition is programmed in 2020 and includes adjacent commercial properties. Utility burial is programmed for 2021, and construction is not yet programmed. It is reflected beyond the five-year period. Service payments received



## 2017 - 2021 Capital Improvements Program

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from the Upper Metro TIF and debt issuance will be the funding source for this project.

### **ET17I      Shawan Falls Extension, phase 1**

This project provides funding for the extension of Shawan Falls and Rock Cress for the purpose of providing an alternate route when SR 161/Frantz/Post Road intersection is reconstructed. This project includes the construction of approximately 0.6 lane miles of roadway.

Design is programmed in 2018, site acquisition in 2019 and construction is programmed in 2020. The project will be funded through debt issuance.

### **ET17H      Post Road Realignment and Kilgour Place Widening**

This project provides funding for the realignment of Post Road to create an intersection with Kilgour Place that is further north of the existing intersection near SR 161. The realignment will be performed in conjunction with the widening of Kilgour Place to accommodate the realignment and lane needs. This is approximately 1,550 feet of reconstruction and realignment, and will also provide an alternative route when SR 161/Frantz Road/Post Road intersection is reconstructed.

Design for this project is programmed in 2019, site acquisition in 2020, and construction in 2021. The project will be funded through debt issuance.

### **ET17S      Frantz Road at Bradenton Avenue Signalized Intersection Upgrade**

This project involves replacement of the traffic signal infrastructure which was originally installed in 1988. The signal mast arm supports have significant surface corrosion, which affects the appearance and eventually the strength of the structure. This project will include, but is not limited to, replacement of mast arm supports, traffic signals, pedestrian signals, illuminated street name signs, traffic signal controller cabinet. Consideration will be given to accessible pedestrian detection devices, possible minor changes to the accessible paths and detectable warning devices. The intent is to keep the existing in-service and serviceable signal installation features, e.g., traffic detector loops, underground conduits and signal mast arm support foundations.

Funding for design is programmed in 2016, with replacement and utility work programmed in 2017. The project will be funded through the Rings/Frantz TIF, which may need modification.

## 2017 - 2021 Capital Improvements Program

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### **ET17D**      **Historic District High Street**

The project provides funding for the reconstruction of High Street between Indian Run Drive and North Street. Included in the project is the design and construction of the Franklin Street Extension between SR 161 and proposed Rock Cress, North Street between Franklin Street Extension, Rock Cress between Franklin Street Extension and High Street and High Street between SR 161 and Indian Run Drive.

Street construction is assumed to be asphalt streets with brick inlay. However, street types and finishes need to be presented to and approved by City Council. Burial of overhead utilities is included for north of Bridge Street to approximately proposed Rock Cress. Utilities along Blacksmith are not included in this project.

The project is linked to the development of the Columbus Metropolitan Library, and the Bridge Park West development, and is a further advancement of the Bridge Street District roadway network. Construction is programmed in 2016, and utility relocation is programmed in 2016 and 2017. The project is expected to be bid in late fall 2016. Debt will be issued to fund the project.

### **ET16A**      **Historic District CM Library Street Network**

The project is the construction of Franklin Street north of SR 161 to Rock Cress, North Street between Franklin Street, Rock Cress between Franklin and the reconstruction of High Street. The street construction is assumed to be asphalt streets with Brick inlay. However, street types and finishes need to be presented to and approved by City Council. Construction is programmed in 2017. Debt will be issued to fund the project.





## 2017 - 2021 Capital Improvements Program

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### **ET167 Bridge Street District Program Management**

This project provides for the management of public infrastructure planning, design and construction. Projects that may be included are Riverside Drive Realignment, SR 161/Riverside Drive Roundabout, Scioto River Pedestrian Bridge, Scioto Riverside Park, John Shields Parkway phase 2, Western Road Alignment Study, Scioto River Floodplain Analysis, N. Riverview Street, Rock Cress, Franklin North & High Streets, and other assignments as necessary. Consultant support is provided for peak planning, design and construction periods in lieu of hiring permanent staff. The project costs programmed during the five year period represent estimated management costs based on proposed construction projects.

### **ET163 Uncurbed Streets – Mid-Century Neighborhood**

This project provides upgrades to Marion Street, Longview Drive, Grandview Drive, and Franklin Street that are currently uncurbed streets. The work includes enclosing ditches, new water lines, adding seven-foot wide tree lawns, four-foot sidewalks, and roadway widening. Staff is requesting residents donate a temporary easement / right-of-entry to perform grading and drive reconstruction outside of existing right-of-way.

The project originated as a request from residents for the City to investigate upgrading the local streets serving the Mid-Century neighborhood from uncurbed roadways to current Dublin standards including total pavement replacement, widening, and addition of curb and gutter and sidewalks. Since right-of-way for streets are already 50-feet, it is assumed that no right-of-way is needed. Funding in 2016 provides for design and funds programmed in 2017 provide for construction and any necessary landscaping. Funding for the project will be provided through a transfer from the General Fund.

### **ET17F Dublin Cemetery Drive Improvements**

This project provides funding for the improvement of existing gravel drives through the Dublin Cemetery on Bridge Street. Improving the existing gravel drives will provide better access for conveyance of users to the various plot areas. This project has been requested by Dublin residents for added convenience in navigating the Cemetery.

Design is programmed in 2017, with construction and utility relocation programmed in 2018.



## 2017 - 2021 Capital Improvements Program

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### **ET165 Riviera Hyland-Croy Connector**

This project provides for a new roadway connecting the Riviera neighborhood site with Hyland-Croy Road. This connection was identified in the Traffic Impact Study and a condition of zoning approval. The street section is assumed to be two lanes with a center median and separated bike/pedestrian facilities (tentatively names Cacchio Lane). This project also includes installation of a pedestrian crossing system on Avery Road at Memorial Drive.

Programming of design and site acquisition is included in 2017 and construction, landscape and costs for any utility relocation is included in 2018.

Funding for this project will be from an advance from the Capital Improvements Tax Fund to be repaid by anticipated service payment revenue from the Riviera TIF.

### **ET17I Rings Road Utility Burial (Churchman Road to Eiterman Road)**

This project funds the relocation of overhead utilities on AEP power poles to underground conduits and vaults on the north side of Rings Road between the west side of Churchman Road roundabout and the west side of Eiterman Road. Overhead utilities will be placed underground with the Avery Road widening project from Rings Road to Woerner-Temple Road, including Rings Road between Eiterman Road and Avery Road. This project will place underground the remaining aerial utilities within Dublin's corporation limit along Rings Road from west of the Churchman Road/Rings Road roundabout to Eiterman Road.

Design and site acquisition for this project are programmed in 2019 with construction and costs of other appurtenances funded in 2020. This project will be funded by the Thomas/Kohler TIF.

### **ET17M River Forest Storm and Roadway Improvements**

This project provides funding for improvement to roadside drainage and rehabilitation of roadways in River Forest. Over time, the ditches in this area have been filled in by residents causing the roadway not to drain properly. The project includes installation of storm piping, removal or modification of enclosed ditches, and reconstruction of roadways. Location for the work is Ashford Road, Indian Hill Road, River Forest Road and Bennett Court.

Project design is programmed in 2019 with construction reflected beyond the five-year period.



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### **ET158      Sawmill Road – Snouffer Road Intersection Improvements**

This project is to evaluate the intersection access at the Sawmill Road and Snouffer road intersection. This intersection is located near the Dublin Village Center shopping center. This evaluation is to determine what, if any modifications to the intersection access and configuration are possible.

Funding for this study is programmed in 2016, and design in 2018. Site acquisition, utility relocations, and construction are reflected beyond the five-year period. The funding source for this project will be from the Capital Improvements Tax Fund.

### **ET16F      Sawmill Road Third Southbound Lane Addition**

This project is a collaboration with the City of Columbus to determine the best alternative to add a third southbound lane on Sawmill Road from 270 to Hard Road. Also included are intersection improvements at the Sawmill Road/Bright Road intersection. The number of lanes needed on Bright Road between Sawmill Road and Emerald Parkway will also be examined. This work is necessary now that Emerald Parkway is completed and feeds directly to Bright Road.

A study to determine acceptable alternatives for Dublin is programmed in 2016 with a placeholder amount for design programmed in 2017. The project is currently reflected beyond 2021 with site acquisition, utility relocation, and construction not programmed as of this time.

### **E17T      Bright Road Cul de Sac and Neighborhood Entry Feature**

This project provides funding for construction of a cul de sac and restoration of the area at the west end of Bright Road at Riverside Drive. The intersection of Bright Road with Riverside Drive has an accident history. Eliminating this intersection will eliminate the accidents and the through traffic that uses Bright Road to reach Sawmill Road. Access is still maintained in the area with the opening of Emerald Parkway.

Design for this project is programmed in 2016 with site acquisition and construction of the cul de sac in 2017. Funding is also included in this project for a neighborhood entry feature on Bright Road. This project will be funded by the Emerald Parkway, phase 8 TIF.

### **ET146      Avery Road/Brand Road Roundabout**

This project consists of a modern single lane roundabout with separate right-turn bypass lanes in the northwest and southwest quadrants of the roundabout. The project will also consist of: sanitary sewer extension on Quin Abbey Court; burial of



## **2017 - 2021 Capital Improvements Program**

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overhead utility lines; and landscaping. Permanent easements will be needed for the sanitary sewer extension. The majority of the roundabout project is located within existing right-of-way or adjacent City owned reserve areas. Improves capacity at the intersection and provides for sanitary sewer service to an unserved property. Construction will be performed in phases - Brand Road will remain open to traffic during the majority of the construction period.

Funding for design and any site acquisition necessary for the project was programmed in 2016, and construction, landscaping and utility work is programmed for 2017. Service payments received from the Tartan West TIF will be the funding source for this project.

### **ET003 US33/SR161/Post Road Interchange**

This project provides funding for US 33/SR 161/Post Road interchange ramps and terminal intersections previously approved by the Federal Highway Administration and Ohio Department of Transportation. The project will provide needed interchange capacity. Dublin recently assisted Union County with preparing applications for MORPC Attributable Funding and ODOT TRAC funding.

Study/design costs included in 2016 are to update and complete detail design drawings, update environmental clearances/FEMA study, and update the IMS. Programmed in 2017 are funds to update environmental documents. Right-of-way acquisition is programmed in 2018 for a property along Liggett Road and other temporary easements not currently known. Construction is shown in 2020.

Debt will be issued to fund this project. Service payments from the Perimeter West TIF will be utilized as available.

### **ET132 SR 161/Hyland-Croy Road Intersection Improvement**

This project provides for a temporary traffic signal at the SR 161/Post Road and Hyland-Croy Road intersection in advance of the larger, more complex interchange improvements. It is intended to help relieve congestion and delay at this intersection. The project does not include any additional turn lanes, pavement, or other improvements at the intersection.

Funding of the project design is programmed in 2016/2017, and construction is programmed in 2018. The Perimeter West TIF will be the funding source for this project.



## 2017 - 2021 Capital Improvements Program

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### **ET518 Hyland Croy and Post Preserve Roundabout**

This project provides funding for a roundabout at a new intersection on Hyland Croy Road for the new entrance to the Post Preserve subdivision.

Design and site acquisition is programmed in 2018, and construction is programmed in 2019. The funding source for this project is service payment revenue from the Perimeter West TIF, and debt issuance.

### **ET092 Post Preserve Access Modification**

This project provides funding to extend and connect Springview Lane and Stillhouse Lane, and then extends the roadway to Hyland Croy Road (based on City Council motion on November 20, 2006). The project will also bury existing overhead power lines along the east side of Hyland Croy from Post Road to the access point.

This project is required by ODOT to eliminate the Post Preserve Boulevard intersection with Post Road due to a change in limited access right-of-way for the upgraded interchange at US33/SR161/Post Road.

Design and utility work is programmed in 2017, with construction and landscape programmed in 2018. This project will be funded through service payments received from the Perimeter West TIF, and debt issuance.

### **ET16E Comprehensive Wayfinding System – Phased City Wide**

This project includes the design and implementation of a comprehensive wayfinding system to be designed as a modular, cost effective, and maintainable program of signs. The system will welcome and guide visitors from “highway to hallway” with an integrated multimodal system of signs to include directional signage (vehicular, pedestrian), integrated mapping system, parking connectivity, and, if authorized traffic control signs. Aesthetically, the system design builds on the Dublin brand, the unique architectural and streetscape character of Historic Dublin, and the future Bridge Street District streetscape standards. Future sign-types could include: Vehicular Gateways, Bike, and Transit signage.

The Master Sign Plan and key destinations were reviewed in the April 6, 2015 City Council Work Session. The phased plan is as follows:

**Phase 1A:** Bridge Street District — Riverside Drive and 161/Roundabout, John Shields Parkway (Riverside Drive to Village Parkway)





## 2017 - 2021 Capital Improvements Program

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### **ET16K**      **Historic District CM Library Parking Deck**

This project provides funding for a four-story deck parking garage in the Historic District on the Columbus Metropolitan (CM) Library's Dublin branch property. The site is located at North Street, future Franklin and future Rock Cross Parkway. The Library planned for 210 parking spaces. The City requested an additional 200 (plus) spaces to be built at the City's expense. The Library will contribute towards the 210 spaces they had originally planned. The Columbus Metropolitan Library (CML) plans to redevelop their library at 75 N. High Street. Dublin and CML have historically shared parking on this site and the evolution of the site has warranted exploration of structured parking. The City is taking the lead on the design and construction of the parking deck. The partnership is anticipated to lead to parking solutions for the Historic District as a whole.

This project is programmed for design and construction in 2017 and will be funded through debt issuance.

### **ET168**      **Bridge Park Public Infrastructure**

As part of the Bridge Park Development and the corresponding Development Agreement with Crawford Hoying (the Developer), this project consists of the construction of two parking structures on the west side of the Scioto River.

The parking structures will be located in Block B and Block C of the Development. The Block B parking garage is anticipated to have 851 total spaces, of which 498 are expected to be available for general public use. The Block C parking garage is anticipated to have 869 total spaces, of which 534 are expected to be available for general public use.

The construction of these public improvements were programmed for 2016 and will be funded by bond proceeds with the repayment of the debt coming from TIF revenues received within Blocks B and C of the Bridge Park Development, further backed by a minimum service payment guarantee by the Developer.

### **ET17A**      **Bridge Street District Parking Control Equipment**

This project provides for the funding of the design and construction/installation of parking control equipment (meters or kiosks) for on-street parking. Design is programmed in 2016, with construction programmed in 2017 for equipment and foundations. The funding request includes 15 meters and foundations. The cost may be affected by level of completion on these projects.

## 2017 - 2021 Capital Improvements Program

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### **ET17B      Parking Lot Construction for Cardinal Health Economic Development Agreement**

This project provides funding for the design and construction of a new parking lot that will cover approximately 9.5 acres and provide an estimated 767 new parking spaces. The site is located just to the east of the building at 5100 Rings Road. This project will include the installation of new pavement, curbing, striping, lighting, landscaping, stormwater infrastructure, and conduit for expansion of potential "smart parking" applications.

Providing funding for this project enables the City to deliver the incentives as approved via Ordinance 16-16 - Economic Development Agreement with Cardinal Health. This project will allow Cardinal Health to consolidate approximately 2,000 jobs. The total value of this incentive is approximately \$3.3 - \$3.8 million dollars. Assuming total estimated payroll withholding over the term of the lease to be \$31 million, the City expects to net approximately \$27.2 million over the term of the lease. Per the agreement, the project is to be completed by December 1, 2017. Design is programmed in 2016 with construction in 2017. A transfer will be made from the General Fund to fund this project.

#### **DEPICTION OF PARKING EXPANSION AREA**





CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2017-2021

(MUNIS) PROJECT NO.	DESCRIPTION	PRIOR YEARS (\$000)	2016	2017	2018	2019	2020	2021	TOTAL 2017-2021 (\$000)	BEYOND 2021 (\$000)	TOTAL TO BE BUDGETED
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**UTILITIES - WATER DISTRIBUTION SYSTEM**

**CAPITAL MAINTENANCE**

EW131	Water Quality Unit Relocation	0	0	15	75	0	0	0	90	0	90
EW172	Tartan West Water Tank Re-Painting	0	0	0	0	0	10	390	400	0	400
EW173	Avery Water Tank Air Gap Structure	0	0	35	0	0	0	0	35	0	35
8/22/2016	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>75</b>	<b>0</b>	<b>10</b>	<b>390</b>	<b>525</b>	<b>0</b>	<b>525</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

EW111	Rings Road Waterline (Eiterman Road to Bonanza Lane)	0	80	650	0	0	0	0	650	0	650
EW162	Tuswell Drive Waterline	0	15	105	0	0	0	0	105	0	105
AW101	Water Line Replacement	827	550	70	580	70	600	75	1,395	600	1,995
EW174	Brand Road Booster Station Improvements	0	0	90	570	0	0	0	660	0	660
EW171	Water Line Extensions - Area 12	0	35	85	0	0	0	0	85	0	85
EW176	Water Line Extensions - Areas 4A & 8A	0	0	0	310	1,020	0	0	1,330	0	1,330
EW177	Water Line Extensions - Areas 4B & 4C	0	0	220	730	0	0	0	950	0	950
EW178	Water Line Extensions - Area 3A	0	0	0	0	130	445	0	575	0	575
EW179	Water Line Extensions - Areas 2B & 2C	0	0	0	0	0	260	875	1,135	0	1,135
EW17A	Water Line Extensions - Area 8C	0	0	0	0	0	0	45	45	145	190
8/22/2016	<b>TOTAL</b>	<b>827</b>	<b>680</b>	<b>1,220</b>	<b>2,190</b>	<b>1,220</b>	<b>1,305</b>	<b>995</b>	<b>6,930</b>	<b>745</b>	<b>7,675</b>

<b>TOTAL - WATER</b>	<b>827</b>	<b>680</b>	<b>1,270</b>	<b>2,265</b>	<b>1,220</b>	<b>1,315</b>	<b>1,385</b>	<b>7,455</b>	<b>745</b>	<b>8,200</b>
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## **2017 - 2021 Capital Improvements Program**

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### **UTILITIES – WATER DISTRIBUTION SYSTEM CAPITAL MAINTENANCE**

#### **EW131      Water Quality Unit Relocation**

This project provides for the relocation of the Hach water quality unit from the Blazer Water Tank to Tartan West Water Tank. Water quality units measure Chlorine, Turbidity, pH, and conductivity for water quality monitoring within the distribution system. Design/studies are programmed in 2017 with construction programmed in 2018.

#### **EW172      Tartan West Water Tank Re-Painting**

Funds programmed in 2020 and 2021 are for the exterior painting, dry interior and wet interior painting of the Tartan West Tank located at 9860 Hyland- Croy Road. The Tartan West Water Tank was originally built in 2006 and is in need of an adhesion test and inspection of the existing coatings. An inspection will be performed in 2020 and the findings will determine when this work will be necessary.

#### **EW173      Avery Water Tank Air Gap Structure**

This project provides for the study and repair/construction of the Avery Water Tank Air Gap construction to meet OEPA and City of Columbus requirements. The Avery Road Water Tank is located at 7401 Avery Road. The Ohio Environmental Protection Agency Water Audit, dated June 19, 2015, demonstrated that the Avery Water Tank Air Gap Structure was not in compliance with 10 State Standards Section 7.0.7. Funding for this project is programmed in 2017.



## **2017 - 2021 Capital Improvements Program**

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### **UTILITIES – WATER DISTRIBUTION SYSTEM CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

#### **EW111      Rings Road Waterline (Eiterman to Bonanza Lane)**

This project provides for the installation of a 16 inch waterline from Eiterman Road to Bonanza Lane in the north right-of-way. This will create an additional main loop in the water distribution system to maintain pressures and fire flows in the southwest area. This was an offsite improvement identified with the Ballantrae development. Design and site acquisition was programmed for 2016 and construction is programmed in 2017.

#### **EW162      Tuswell Drive Waterline**

This project designs and constructs approximately 525 feet of 12 inch waterline on Tuswell Drive at Avery Road. Based on the 2008 Agreement with the Stonehenge Company, we need to relocate this water line from the old Tuswell Drive right-of-way to the new roadway alignment. This will allow the old right-of-way to be vacated. Design was programmed in 2016 with construction programmed in 2017.

#### **AW101      Waterline Replacement**

There are areas in the City that have older 2" and 3" water pipes that have been identified for replacement with a 6" water pipes. The smaller lines tend to experience more problems with breaks. Reliability of the water pipes distribution system is a key component for customer satisfaction. Engineering staff has prepared a comprehensive list of areas needing replacement and have completed an analysis of the lines to determine when replacement should occur.

There is funding allocated in 2016, 2017, 2019 and 2021 for design, and in 2016, 2018, 2020 and beyond 2021 for replacement/construction. The majority of the replacements will take place in Muirfield Village.

#### **EW174      Brand Road Booster Station Improvements**

This project provides for improvements to the Brand Road Booster Station located at 4751 Brand Road based upon finalized engineering studies in 2015. Included in the project are new 100 hp pumps and motors including electrical equipment upgrades, control panel, instrumentation, and generator connection and transfer switch improvements. Design is programmed in 2017 with construction programmed in 2018.



## **2017 - 2021 Capital Improvements Program**

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### **Water Line Extensions**

These projects will provide funding to systematically provide access to areas of the City not currently on the public water distribution system in accordance with the Public Water Utility and Sanitary Sewer Utility Extensions to Existing Developed Property Policy as adopted by City Council on December 7, 2015. These projects, listed below, are funded from the Water Fund.

#### **W171      Water Line Extensions – Area 12**

This project will provide Area 12 with 8" water pipe extensions to Browning Court properties in Galway Estates. Access to the water distribution system for 9 parcels will be provided by this project. Design was programmed in 2016 with construction programmed in 2017.

#### **EW176      Water Line Extensions – Area 4A & 8A**

This project will provide Area 4A with 6", 8" & 12" water pipe extensions to River Knoll Subdivision (Orchard Crest Drive & River Knolls Place)(11 parcels) and Riverside Drive (8 parcels), Bright Road (1 parcel), Riverside Drive (6 parcels). Area 8A will provide 8" & 16" water pipe extensions to Cara Rd., Cara Ct., and Rings Road west of Avery Road with the Tuttle Crossing Blvd. and Avery Road Improvement. Project Design is programmed in 2018 with construction programmed in 2019.

#### **EW177      Water Line Extensions – Area 4B & 4C**

This project provides Area 4B & 4C with 6" & 8" water pipe extensions to Bright Road and Grandee Cliffs Subdivision. Area 4B water extension is located on Bright Road from Riverside Drive and 1,200 ft. east of Riverside Drive; Area 4C encompasses Grandee Cliffs subdivision and Bright Road starting at 1,200 ft. east of Riverside Drive to MacBeth Drive. This project provides for 32 parcels to receive access to water service. Design and site acquisition is programmed in 2017 with construction programmed in 2018.

#### **EW178      Water Line Extensions – Area 3A**

Area 3A will provide 12" water pipe extensions to Riverside Drive and is located along Riverside Drive from Hard Road to Wyandot Woods Boulevard. Design and site acquisition is programmed in 2019 with construction programmed in 2020.

#### **EW179      Water Line Extensions – Area 2B & 2C**

Area 2B & 2C will provide 6", 8", and 12" water pipe extensions to Riverside Drive and O'Shaughnessy Hills. Area 2B is located on Riverside Drive from Summit View Road to 8449 Riverside Drive. Area 2C encompasses O'Shaughnessy Hills subdivision east of Riverside Drive. This project provides for



## **2017 - 2021 Capital Improvements Program**

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122 parcels to receive water service. Design and site acquisition is programmed in 2020 with construction programmed in 2021.

### **EW17A      Water Line Extensions – Area 8C**

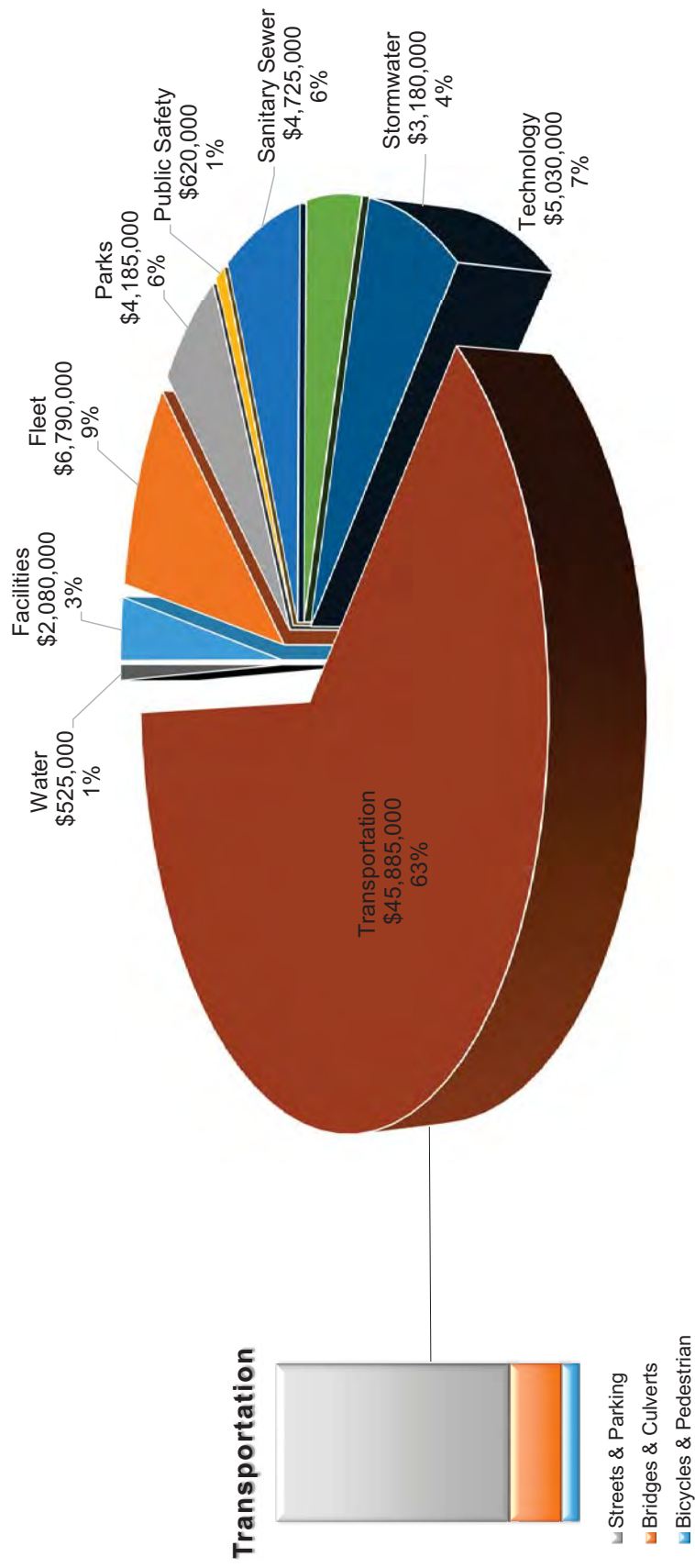
Area 8C will provide 8" water pipe extensions to Old Wilcox Road. Area 8C is located on Old Wilcox Road between Tuttle Crossing Blvd. and Wilcox Road. Design and site Acquisition is programmed in 2021 with construction shown beyond 2021.



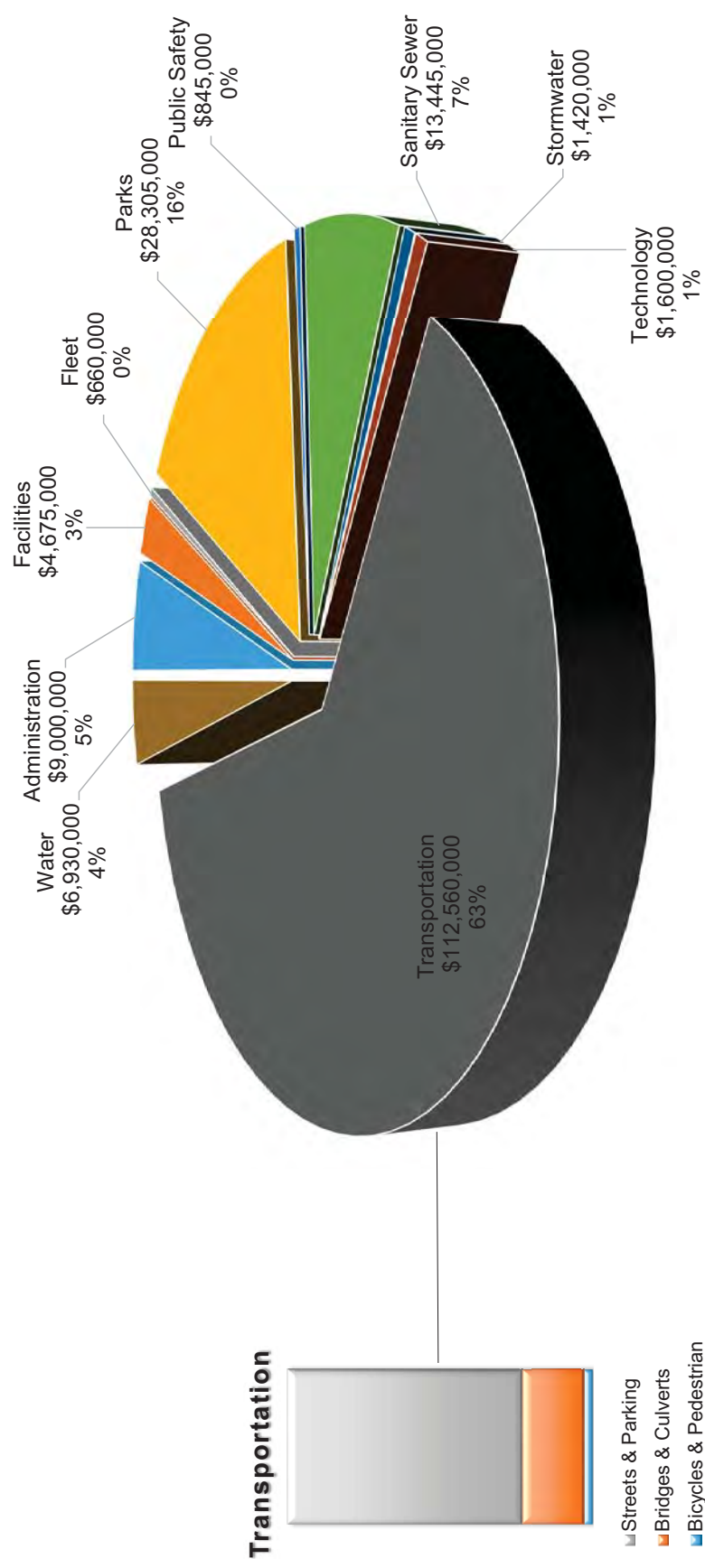
**CITY OF DUBLIN**  
**CAPITAL IMPROVEMENTS PROGRAM**  
**2017-2021**

PROJECT DESCRIPTION	TOTAL 2017-2021 (\$000)	BEYOND 2021 (\$000)	TOTAL TO BE BUDGETED
<b><u>SUMMARY</u></b>			
Administration - Capital Allocations	9,000	0	9,000
Total - ADMINISTRATION	9,000	0	9,000
City Facilities - Capital Maintenance	2,080	0	2,080
City Facilities - Capital Enhancements / New Capital Infrastructure	4,675	1,800	6,475
Total - CITY FACILITIES	6,755	1,800	8,555
City-Wide Fleet - Capital Maintenance	6,790	0	6,790
City-Wide Fleet - Capital Enhancements / New Capital Infrastructure	660	0	660
Total - CITY-WIDE FLEET	7,450	0	7,450
Parks - Capital Maintenance	4,185	0	4,185
Parks - Capital Enhancements / New Capital Infrastructure	28,305	18,370	46,675
Total - PARKS	32,490	18,370	50,860
Police - Capital Maintenance	620	0	620
Police - Capital Enhancements / New Capital Infrastructure	845	0	845
Total - POLICE	1,465	0	1,465
Utilities - Sanitary Sewer - Capital Maintenance	4,725	2,050	6,775
Utilities - Sanitary Sewer - Capital Enhancements / New Capital Infrastructure	13,445	650	14,095
Total - UTILITIES - SANITARY SEWER	18,170	2,700	20,870
Utilities - Stormwater - Capital Maintenance	3,180	685	3,865
Utilities - Stormwater - Capital Enhancements / New Capital Infrastructure	1,420	310	1,730
Total - UTILITIES - STORMWATER	4,600	995	5,595
Computer Hardware / Software / Fiber - Capital Maintenance	1,600	0	1,600
Computer Hardware / Software / Fiber - Capital Enhancements / New Capital Infrastructure	5,030	0	5,030
Total - COMPUTER HARDWARE / SOFTWARE / FIBER	5,030	0	5,030
Transportation - Bicycle and Pedestrian - Capital Maintenance	2,635	0	2,635
Transportation - Bicycle and Pedestrian - Capital Enhancements / New Capital Infrastructure	3,210	2,675	5,885
Total - TRANSPORTATION - BICYCLE AND PEDESTRIAN	5,845	2,675	8,520
Transportation - Bridges and Culvert - Capital Maintenance	7,900	135	8,035
Transportation - Bridges and Culvert - Capital Enhancements / New Capital Infrastructure	22,750	35,050	57,800
Total - TRANSPORTATION - BRIDGES AND CULVERTS	30,650	35,185	65,835
Transportation - Streets and Parking - Capital Maintenance	35,350	740	36,090
Transportation - Streets and Parking - Capital Enhancements / New Capital Infrastructure	86,600	35,360	121,960
Total - TRANSPORTATION - STREETS AND PARKING	121,950	36,100	158,050
Utilities - Water - Capital Maintenance	525	0	525
Utilities - Water - Capital Enhancements / New Capital Infrastructure	6,930	745	7,675
Total - UTILITIES - WATER	7,455	745	8,200
TOTALS:			
Capital Maintenance	69,590	3,610	73,200
Capital Allocations	9,000	0	9,000
Capital Enhancements / New Capital Infrastructure	173,870	94,960	268,830
TOTAL PROJECT BUDGET	252,460	98,570	351,030

# 2017 – 2021 CIP Maintenance \$73,020,000



# 2017 – 2021 CIP Enhancements/New Infrastructure & Assets \$179,440,000



## 2017 – 2021 CIP Funding

Total Resources	\$253,305,310
Maintenance Projects	< \$73,020,000>
Capital Enhancements/ New Infrastructure & Assets	< \$179,440,000>
Balance Remaining In 2021	\$845,310

