

**DUBLIN CITY COUNCIL
WORK SESSION
JUNE 20, 2023**

Minutes

Mayor Fox called the Tuesday, June 20, 2023 work session to order at 6:07 p.m.

Council members present: Ms. Alutto, Ms. Amorose Groomes, Vice Mayor De Rosa, Mayor Fox, Mr. Keeler, Ms. Kramb and Mr. Reiner.

Staff present: Ms. O'Callaghan, Ms. Readler, Chief Paez, Ms. Rauch, Mr. Stiffler, Ms. Hoffman, Mr. Hammersmith, Mr. Ranc, Mr. Urbancsik, Mr. Earman, Ms. Willis, Ms. Wawszkiewicz, Mr. Hendershot, Mr. Rayburn, Ms. Weisenauer, Mr. Gable, Ms. Goliver, Ms. Blake, Mr. Ament.

Pledge of Allegiance

Mayor Fox invited Vice Mayor De Rosa to lead the Pledge of Allegiance.

2024 Operating Budget and 2024-2028 Capital Improvements Plan

Ms. O'Callaghan stated that staff has been working on preparing for the 2024 Operating Budget and the 2024-2028 Capital Improvements Plan. This work session is earlier than in past years in response to Council's desire to be involved in the process prior to the proposed budget presentation.

Mr. Stiffler provided an economic outlook where the consensus is that it is a period of weak growth but not recession. There is still a great deal of uncertainty. He was using the Congressional Budget Office (CBO), which is a nonpartisan analysis for U.S. Congress, to show the economic forecast. He stated the indicators on the CBO show slow or no growth. They show there is an approximate two-thirds chance that the annual rate of growth will be between 1-4%. This model shows that there is still a chance for a recession. In terms of inflation, CBO predicts that a new normal of 2% inflation will hold and interest rates will continue to rise slightly.

Mr. Stiffler shared a consensus view of the commercial office market. These views predict that the residential market will continue to be strong and the commercial office market will also be strong. Specifically, high-quality office space will be in demand, but low-quality and older office space will be in low demand.

2023 Operating Budget

Mr. Stiffler stated that we are ahead in revenues this year as compared to last year. We are also ahead in expenditures \$38.1 million in 2023 versus \$37.8 million in 2022. Mr. Stiffler provided the revenues by month graphically. Revenues for 2023 have been very consistent as in 2022. Annual operating revenues are in line from 2022. Expenditures have been slightly higher in 2023, except for a slight increase in April of 2022, but 2023 is once again holding steady with 2022 when compared. There is a positive budget variance as of May 2023 of about \$10 million. The year-to-date variance compares favorably to previous years.

Vice Mayor De Rosa asked about the revenues and whether or not they will be flat or rebound. Mr. Stiffler stated that remote work came to Dublin in May of 2022. When we compare month to month this year versus last year's impacts, it was expected we would experience a negative. Mr. Stiffler stated that May was the first "apples-to-apples" comparison. He stated that withholdings were up, but net profits were down slightly. He is hopeful that the remainder of the year will show a positive in withholdings and eclipse last year's numbers. He stated the question is, 'what will net profits be?'

2023 CIP

Mr. Stiffler provided a graphic showing that about 41% of the CIP has been executed as of June 2023, which is on target.

2024 Revenue Estimates

Mr. Stiffler stated that the 2024 income tax budget estimate is currently at \$102 million. This is an increase of \$8 million over the 2023 budget.

Mr. Stiffler stated that in addition to income tax revenues, other revenue sources are recovering nicely as well. The recreation and pool funds are seeing a full recovery in funds. The hotel/motel fund is showing not quite a full recovery but close. We are moving into a good range. These were the two budgets that were significantly impacted by the pandemic, so to see them recovering is a very good sign.

Regarding other CIP funding revenues, Mr. Stiffler reported that no declines are expected and a few inclines are expected. He stated that specifically regarding property tax, 2023 is a reappraisal year, so we should see a nice increase in property tax revenue as a result of the re-appraisal due to inside millage related to the CIP.

Debt Profile

Mr. Stiffler reviewed the Debt Policy, which states that of the Income Tax revenue dedicated to the Capital Improvement Tax Fund, 60% will be allocated to pay debt service on projects while the remaining 40% will be used to cash fund projects.

Mr. Stiffler showed the current debt profile as projected through the year 2043. Of the \$180 million in principle, \$20 million is outstanding water and sewer debt. He provided a graphic illustrating that we are in compliance with the debt policy. He added that he anticipates issuing debt in the third quarter of 2023 for projects that were approved as part of prior CIPs. The projects previously approved include the Fiber to the Home project in the 2022-2026 CIP and water, sewer and bridge work in the 2023-2027 CIP. These projects total a little over \$18 million.

Mr. Stiffler reviewed a table showing 2024-2028 CIP proposed projects that have potential to be debt funded.

Project Description	2024	2025	2026	2027	2028	Total
Tuller Road to Emerald Parkway over 270 Crossing	2,100,000		8,840,000			10,940,000
DCRC Improvements	4,494,000	6,295,000	2,360,000			13,149,000
Riverside Crossing Park - East Lawn Event Infrastructure		475,000	3,550,000			4,025,000
Riverside Crossing Park - West Shared-use Path		125,000	650,000			775,000
Riverside Crossing Park - West Kayak Livery and Launch	500,000	2,000,000				2,500,000
Riverside Crossing Park - Riverside Dr. Promenade	6,210,000					6,210,000
Darree Fields Park Enhancements			2,250,000	10,300,000		12,550,000
Total	13,304,000	8,895,000	17,650,000	10,300,000		50,149,000
2023 - 2027 CIP	5,750,000	3,500,000				9,250,000
Variance	7,554,000	5,395,000	17,650,000	10,300,000		40,899,000

Mr. Stiffler stated that it is not unusual to see \$50 million in possible debt funded projects at this early point in the CIP process. He stated that as the process continues, projects will be prioritized and moved in and out of the five year window. He added that while some of these projects would be eligible for Tax Increment Finance (TIF) funding, the funds would not be available for several years. Income tax funding for all these projects would total an additional payment of \$4.5 million by 2027 as compared to the 2023 income tax debt payment totaling \$6.5 million.

Ms. Amorose Groomes recalled significant discussions regarding Riverside Crossing Park investments and allowing the Park time to mature. She suggested swapping the Darree Fields Park and Riverside Crossing Park in their placement in the CIP. She would like to bring Darree forward in the CIP. She stated that previous discussion regarding Riverside Crossing was to push those projects to the outer years.

Mr. Keeler agreed that was his recollection also. Riverside Crossing Park has received a great deal of investment and Council would like to create additional nodes around the City. He agrees that Darree Fields is an opportunity that can be seized.

Ms. Alutto agreed with Ms. Amorose Groomes.

Ms. Amorose Groomes stated that when she looked at the numbers, it appeared to her that 75% of park spending was going to be in Riverside Crossing Park.

Mr. Reiner stated that he would like to keep the West Kayak Livery and Launch to be able to use the river as an amenity.

Ms. Kramb agreed with moving Darree Fields up and delaying Riverside Crossing projects.

Mr. Reiner stated that he would like to evaluate these projects to see what has the most impact. He also suggested waiting until the Parks Master Plan update comes back to Council to see what ideas might accompany the update.

Mayor Fox stated that she agreed Darree needs some attention. She is concerned about having a barrier between Riverside Crossing Park and Riverside Drive. She stated that the promenade would provide that barrier.

Ms. Alutto suggested being creative in trying to piece some of the projects out differently to see what is possible. She stated she can see the safety aspect of the promenade, but she also cannot see waiting another two years to work on Darree.

Mr. Reiner agreed and stated that he would need to see what these projects are in greater detail in order to determine what would have the larger impact for the City and to figure out timing.

Mr. Keeler shared his support for kayaks, but he stated that the promenade could wait in the interest of creating additional pods of interest around the City. He believes Darree is one of those places. He agrees we should study Darree and possibly move it up.

Ms. Amorose Groomes agreed with Mr. Keeler's comments. She stated that Council just passed the parks rental policies and we will learn a lot about how Riverside Crossing Park is used and what the community wants for rental and for casual use. She reiterated that the promenade and Darree should be flipped. She added that, as a result of the Parks and Recreation Master Plan update, there is a great deal of data on sports fields and need.

Vice Mayor De Rosa stated that it is premature to make trade-offs until Council sees the entire list.

Ms. O'Callaghan stated that hearing Council's feedback will help inform the proposal that staff brings forward.

Mr. Stiffler asked for feedback regarding the \$13.1 million in Dublin Community Recreation Center (DCRC) improvements and the funding source for this project. In 2019, when there was going to be a DCRC refresh, it was determined that the patrons should pay about 50% of the refresh. He

requested feedback on whether Council wanted to consider user fees versus solely income tax for funding.

Ms. Amorose Groomes stated that when the DCRC was constructed it was a ballot initiative. She is not suggesting that this is the answer to his question, but she asked if that is possible, or should be. She would like to know more about that process.

Vice Mayor De Rosa stated she would not be supportive of dramatically increasing user fees in order to support improvements.

Mayor Fox stated that if you build it you have to be able to maintain it. She would not want these improvements to be moved, but there are questions on what all those improvements look like. She believes it needs to be maintained to a level that the City can be proud of.

Ms. Alutto encouraged Mr. Stiffler to take this to staff and come back to Council with options. She added that it would be helpful to have options that they can react to and discuss.

Mr. Stiffler moved on to Water related debt that is retired by Water Fund revenues. He stated that the water line replacement costs were increased for 2024-2028. This has the potential to impact water fees.

The projects (water line extensions) funded through the CIP Fund 401 Transfers will not impact water rates, but they do compete with every other project in the CIP for funding. With regard to the water line extensions, there are \$10 million in projects. \$4 million are projects that were already programmed and pushed out in the five-year window.

Mayor Fox asked about the policy. Mr. Ranc stated that the policy was adopted in 2015, so we are eight years into implementation of the policy. In response to Mayor Fox's question regarding possible reduction in cost in some of these areas, Ms. O'Callaghan stated that implementation and timeline of the build-out needs to be discussed now that we have been using the policy for a few years.

Ms. Amorose Groomes suggested the need to have information on contaminated wells when we have these conversations. She would like to see the data before we contemplate moving them out. Ms. O'Callaghan stated that the philosophy behind the policy includes a requirement to check in every couple of years.

Ms. Alutto agreed that she would want to proceed with caution and using as much data as we can get on these wells.

Mr. Stiffler stated that the debt-funded projects retired from Sewer Fund revenues has the potential to impact sewer rates. He stated that \$11.7 million was requested in projects last year, \$16.7 million this year.

Regarding the debt funded projects retired from the CIP Fund 401 Transfers, there is a large increase in sewer extensions. Last year's CIP was \$5.4 million, this year's projects are currently at \$27 million. There is a \$13.5 million variance – this is the area with the highest increases.

Mr. Stiffler stated that staff would like to welcome discussion on these projects, the increases and the funding options.

Ms. Kramb stated that although costs increased, we still need to do these projects. She shared her belief that these cannot be pushed out any further.

Mr. Reiner stated that there are people who do not want to tap into the City's system, so we need to look at this judiciously.

Ms. Amorose Groomes asked if staff has looked at federal grant funding opportunities for projects with environmental impacts. Mr. Ranc stated that staff has applied for several grant funding opportunities, but unfortunately, we have not been awarded those funds.

Ms. O'Callaghan stated that it is usually a requirement of the application process to show financial hardship. Potential funding sources were researched at length when the policy work was being done.

Mr. Stiffler stated that if Council wanted to do significant extensions, 1/3 of the debt would go to these extensions and that would require a policy conversation.

Ms. Alutto agrees that the available data is very relevant to the conversation. She encouraged staff to bring back options.

Mr. Stiffler stated that projects that are not currently in the CIP, but he wanted to bring awareness to include:

- Land acquisitions - \$28 .6 million in 2023 or 2024
- Economic development – Metro Center Revitalization Vision. Currently this goal is in the planning process, but as planning is complete and the project moves toward a development, focused resources may be needed to begin this process.

Mr. Stiffler provided the amounts of debt that were issued for the purposes of redeveloping the Bridge Street District from 2015-2017, to provide some context.

Mr. Stiffler stated that the other funding resource is the General Fund. He stated that the General Fund balance is 75.4%. He added that the current General Fund balance available is \$25.3 million. He stated the Bright Road Corridor is a 2023 CIP project amounting to \$6.25 million and there may be some land acquisition in the amount of \$6.6 million. He suggested that utilization of the General Fund for some 2024 CIP projects related to Economic Development may make sense as well. He stated that another project worthy of considering for General Fund financing is the Fiber to the Home project. It would help spend down the General Fund balance in a way that makes sense. Consensus of Council was to use the General Fund balance to fund the Fiber to the Home project.

2024-2028 CIP

Mr. Stiffler stated that this is an initial list of projects and staff would like the following feedback:

- Are there any specific criteria or priorities that Council would like staff to consider when finalizing the requested projects and timelines?
- Are there any specific projects or aspects that stand out positively or raise concerns?
- Are there any lower priority projects or initiatives that Council would like to move beyond the 2024-2028 CIP planning period?
- Are there any additional projects or initiatives that Council would like staff to explore or consider for inclusion in the 2024-2028 CIP?

Mr. Stiffler reviewed the color key for the table listing the projects:

Legend (compared to the Adopted 2023 CIP)

	- Projected increase
	- Projected decrease
	- New project
	- Shift in project year

Administration:

ADMINISTRATION	2024	2025	2026	2027	2028	Total 2024 - 2028
Annual Allocation for Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Allocation for Contingencies	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Annual Allocation for Sewer Extensions from General Fund	\$ 620,000	\$ 640,000	\$ 870,000	\$ 930,000	\$ 1,000,000	\$ 4,080,000
Annual Allocation for Water Extensions from General Fund	\$ 220,000	\$ 250,000	\$ 310,000	\$ 400,000	\$ 500,000	\$ 1,680,000
Annual Allocation for Parkland Acquisition	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000
	\$ 1,340,000	\$ 1,390,000	\$ 1,680,000	\$ 1,830,000	\$ 2,000,000	\$ 8,240,000
ADMINISTRATION: TOTAL PROJECTS	\$ 2,090,000	\$ 2,140,000	\$ 2,430,000	\$ 2,580,000	\$ 2,750,000	\$ 11,990,000

Facilities Management:

FACILITIES	2024	2025	2026	2027	2028	Total 2024 - 2028
MAINTENANCE						
Building Maintenance/Renovations	\$ 1,055,000	\$ 895,000	\$ 220,000	\$ 480,000	\$ 310,000	\$ 2,960,000
	\$ 1,055,000	\$ 895,000	\$ 220,000	\$ 480,000	\$ 310,000	\$ 2,960,000
RENOVATIONS/IMPROVEMENTS						
Electric Vehicle Charging Station Infrastructure	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000
Golf Club of Dublin Maintenance Building	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 750,000
Solar Covered Parking	\$ 196,800	\$ -	\$ -	\$ -	\$ -	\$ 196,800
Salt Barns	\$ 225,000	\$ 1,130,000	\$ -	\$ -	\$ -	\$ 1,355,000
	\$ 1,046,800	\$ 1,730,000	\$ -	\$ -	\$ -	\$ 2,776,800
FACILITIES: TOTAL PROJECTS	\$ 2,101,800	\$ 2,625,000	\$ 220,000	\$ 480,000	\$ 310,000	\$ 5,736,800

Ms. Kramb stated that she is happy to see the Solar Covered Parking improvement on the list. She asked what specifically that was. Ms. O'Callaghan stated that this was for the Service Center to park City Vehicles under.

Vice Mayor De Rosa asked about the Electric Vehicle Charging Station Infrastructure and whether or not there is more than just one year of work to do. Ms. O'Callaghan stated that this is for the Service Center to park and charge City Electric Vehicles.

Ms. Amorose Groomes asked about the Salt Barns. Ms. O'Callaghan stated that this project keeps shifting years. We have an inspection pending on the condition of the salt barns and as long as they will withstand another year, the project shifts out. She stated that staff has been considering having a location where salt could be available on the north end of town.

Fleet Management:

FLEET	2024	2025	2026	2027	2028	Total 2024 - 2028
MAINTENANCE						
Replacement Equipment	\$ 423,000	\$ 529,000	\$ 411,000	\$ 345,000	\$ 203,000	\$ 1,911,000
Replacement Vehicles	\$ 1,320,000	\$ 1,365,000	\$ 1,170,000	\$ 1,515,000	\$ -	\$ 5,370,000
	\$ 1,743,000	\$ 1,894,000	\$ 1,581,000	\$ 1,860,000	\$ 203,000	\$ 7,281,000
NEW (ADDITIONS TO THE FLEET)						
New Vehicles	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
New Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
FLEET: TOTAL PROJECTS	\$ 1,743,000	\$ 1,954,000	\$ 1,581,000	\$ 1,860,000	\$ 203,000	\$ 7,341,000

Parks - Maintenance:

PARKS	2024	2025	2026	2027	2028	Total 2024 - 2028
MAINTENANCE						
Amberleigh Park Kayak Launch Renovation	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000
DCRC Improvements	\$ 4,494,000	\$ 6,295,000	\$ 2,300,000	\$ -	\$ -	\$ 13,149,000
I-270 / U.S. 33 Bridge Parapet Additional Painting	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ 550,000
Emerald Parkway - Streetscape Enhancements	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ 365,000
Public Art Maintenance	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Shier Rings Park - Renovation of Shelter and Plaza	\$ 40,000	\$ 190,000	\$ -	\$ -	\$ -	\$ 230,000
Ballentree Splash Pad Renovations	\$ -	\$ 270,000	\$ 1,475,000	\$ -	\$ -	\$ 1,745,000
Annual Park Renovations / Rehabilitations	\$ 1,700,000	\$ 1,300,000	\$ 1,455,000	\$ 1,350,000	\$ 1,405,000	\$ 7,210,000
	\$ 2,025,000	\$ 1,760,000	\$ 3,480,000	\$ 1,350,000	\$ 1,405,000	\$ 10,020,000

Mr. Stiffler stated that Amberleigh Park Kayak Launch Renovation was approved in 2025 in last year's CIP, but has been proposed to be completed in 2024 in the initial list of projects.

Ms. Amorose Groomes asked about the Emerald Parkway Streetscape Enhancements. She stated that this is one of the projects that she would consider bumping to allow another project to move up.

Ms. Kramb added that additional work (Mt. Carmel and bridge over I-270) would require landscaping along there anyway, so it seems to make sense to wait.

Mayor Fox asked about the I-270/U.S. 33 bridge parapet painting and stated that the amount seems high for painting. Ms. O'Callaghan stated that last year the bridge parapet was painted (the word Dublin and linear graphics), but staff heard comments from Council that it did not look complete. This project is to be responsive to that concern.

Ms. Alutto stated she would be fine eliminating the project altogether.

Vice Mayor De Rosa stated that it seems like this is unnecessary.

Parks – Renovation:

PARKS	2024	2025	2026	2027	2028	Total 2024 - 2028
RENOVATIONS/IMPROVEMENTS						
Coffman Park Expansion - Champions Park	\$ -	\$ 455,000	\$ -	\$ -	\$ -	\$ 455,000
Coffman Park Expansion - Pickleball Courts	\$ -	\$ -	\$ 2,700,000	\$ -	\$ -	\$ 2,700,000
Riverside Crossing Park - East Lawn Event Infrastructure	\$ -	\$ 475,000	\$ 3,550,000	\$ -	\$ -	\$ 4,025,000
Riverside Crossing Park - West Shared-use Path Connections	\$ -	\$ 125,000	\$ 650,000	\$ -	\$ -	\$ 775,000
Riverside Crossing Park - West Kayak Livery and Launch	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,500,000
Riverside Crossing Park - Riverside Dr. Promenade	\$ 6,210,000	\$ -	\$ -	\$ -	\$ -	\$ 6,210,000
Darree Fields Park Enhancements	\$ -	\$ -	\$ 2,250,000	\$ 10,300,000	\$ -	\$ 12,550,000
Ferris-Wright Park (Holder-Wright Farm and Earthworks)	\$ -	\$ -	\$ 275,000	\$ 2,600,000	\$ -	\$ 2,875,000
Hyland Glen Park	\$ -	\$ 170,000	\$ 955,000	\$ -	\$ -	\$ 1,125,000
John Shields Parkway Greenway	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sawmill Interchange Renovation / Planting	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
Sign Updates	\$ -	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ -	\$ 4,200,000
South High Street Streetscape Enhancements - Eastside	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000
West Bridge Street / S.R. 161 - Streetscape Enhancements	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
	\$ -	\$ 3,025,000	\$ 2,930,000	\$ 1,400,000	\$ -	\$ 7,355,000
PARKS: TOTAL PROJECTS	\$ 13,609,000	\$ 13,695,000	\$ 18,210,000	\$ 15,665,000	\$ 1,420,000	\$ 62,599,000

Mr. Stiffler stated that the Coffman Park Expansion – Champions Park is proposed to shift from 2024 to 2025. Coffman Park Expansion – Pickleball Courts is one of the new projects for 2026.

Ms. Kramb reiterated the comments regarding spending additional money in Riverside Crossing Park. She reiterated her desire to move Darree Fields up. She asked about the Sawmill Interchange Renovation/Planting. Ms. Amorose Groomes stated it was likely shifted to align with the Bridge funding and construction. Ms. Kramb also suggested moving the Sign Updates project further out. In response to Ms. Kramb's question regarding the Ferris-Wright park project cost increase, Mr. Earman stated that the increase is to fulfill the master plan for the park, such as a shelter facility and programming.

Mr. Reiner asked how many people use that park. He asked for data regarding how much the park is utilized. We want to give the funding attention to the parks that are highly utilized. Mr. Earman stated that part of the funding would be used to activate the park to increase utilization. Ms. Kramb stated that access is a problem for now, but the shared-use path and sidewalks will help.

Ms. Alutto stated that usage data would be helpful.

Vice Mayor De Rosa stated that the pickleball project will make many people happy. She also advocated for the Riverside Crossing park infrastructure to stay on course because we want this park to be used. She agreed with Ms. Kramb that she would be comfortable moving the Sign Updates.

Mayor Fox agreed with moving up the Pickleball Courts. She asked if the event infrastructure related projects were something that we would be able to charge for the use. Mr. Stiffler stated that he would have to check the policies to be certain.

Mr. Reiner asked if the existing tennis courts have been painted for pickleball use. Mr. Earman stated that not all of the courts have been painted. Vice Mayor De Rosa noted that painting tennis courts is a short-term solution, but not ideal for the tennis players.

Ms. Krumb stated her support for moving the Pickleball Courts up a year.

Mr. Keeler agreed with moving the Pickleball Courts up a year. He agrees that the Event Infrastructure project is necessary and he supports the kayak livery. He would move up Darree Fields and Sign Updates could be pushed.

Ms. Alutto reiterated that Darree Fields is high on Council's list of priorities so she encouraged staff to think about moving things around to make that possible. She is in agreement that with the growing popularity of pickleball, the courts are necessary as well. She is fine with shifting the Sign Updates out.

Police:

POLICE	2024	2025	2026	2027	2028	Total 2024 - 2028
MAINTENANCE						
Replacement Radars	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Replacement Ballistic Shields	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Replacement Speed Trailers	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
Replacement Unmanned Aerial Vehicles (UAV)	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Replacement/Changeover Taser, Body Cameras and Cruiser Camera	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 1,650,000
Replacement/Changeover Firearms	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
Replacement/Upgrade Technology and Cameras Surveillance Vehicle	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
	\$ 340,000	\$ 330,000	\$ 455,000	\$ 530,000	\$ 405,000	\$ 2,060,000
POLICE						
NEW ENHANCEMENTS/EQUIPMENT						
Back-up Communications Center Equipment	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000
CAD/RMS/MFR Replacement	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000
Delaware Tactical Unit (DTU) Equipment	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Speed Safety Cameras	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Scout Crime Prevention Portable Surveillance Cameras	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
E-Bikes	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Traffic and Crime Prevention Cameras (Phase 2)	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
VR Training Simulator	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
	\$ 207,000	\$ 550,000	\$ 150,000	\$ 170,000	\$ 200,000	\$ 1,277,000
POLICE: TOTAL PROJECTS	\$ 870,000	\$ 1,580,000	\$ 605,000	\$ 700,000	\$ 605,000	\$ 4,360,000

Sanitary Sewer System:

SANITARY SEWER	2024	2025	2026	2027	2028	Total 2024 - 2028
MAINTENANCE						
Sanitary Sewer Lining and Repair	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,600,000	\$ 4,600,000
Annual Sanitary Sewer Maintenance Program	\$ 300,000	\$ 300,000	\$ 325,000	\$ 325,000	\$ 350,000	\$ 1,600,000
Sanitary Manhole Rehabilitation	\$ -	\$ 340,000	\$ -	\$ 360,000	\$ -	\$ 700,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Mr. Stiffler stated that the Sewer Lining and Repair and Manhole Rehabilitation projects are debt financed and the Annual Maintenance Program is cash funded.

SANITARY SEWER	2024	2025	2026	2027	2028	Total 2024 - 2028
NEW ENHANCEMENTS/INFRASTRUCTURE						
Deer Run Sanitary Sewer Improvements - Riverview Street Relief Sewer	\$ -	\$ 500,000	\$ 2,350,000	\$ -	\$ -	\$ 2,850,000
Deer Run Sanitary Sewer Improvements - Avery Road Relief Sewer	\$ 600,000	\$ 2,750,000	\$ -	\$ -	\$ -	\$ 3,350,000
Deer Run Sanitary Sewer Improvements - Glick Road Relief Sewer	\$ 5,200,000	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000
Sanitary Sewer Extension - Area 10A	\$ -	\$ -	\$ 75,000	\$ 105,000	\$ 2,700,000	\$ 2,880,000
Sanitary Sewer Extension - Area 10B	\$ -	\$ -	\$ 55,000	\$ 75,000	\$ 1,300,000	\$ 1,430,000
Sanitary Sewer Extension - Area 1A	\$ -	\$ -	\$ -	\$ 180,000	\$ 1,600,000	\$ 1,780,000
Sanitary Sewer Extensions - Area 2C	\$ -	\$ -	\$ -	\$ 375,000	\$ 2,500,000	\$ 2,875,000
Sanitary Sewer Extension - Area 9	\$ -	\$ -	\$ 120,000	\$ 800,000	\$ -	\$ 920,000
Sanitary Sewer Extensions - Area 2A, 2B, and 3B	\$ 75,000	\$ 400,000	\$ -	\$ 8,960,000	\$ -	\$ 9,435,000
Sanitary Sewer Extensions - Areas 3A and 3C	\$ 7,700,000	\$ -	\$ -	\$ -	\$ -	\$ 7,700,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SANITARY SEWER: TOTAL PROJECTS	\$ 15,375,000	\$ 4,290,000	\$ 4,425,000	\$ 11,180,000	\$ 10,050,000	\$ 45,320,000

Mr. Stiffler stated that many of the sewer projects moved up compared to the 2023 CIP. He added that the Relief Sewer projects will have an impact on sewer rates, so there will be a future discussion regarding that impact.

In response to Ms. Amorose Groomes' question regarding the Glick Road Relief Sewer, Mr. Hammersmith stated that this is a separate project from the pump station.

Stormwater:

STORMWATER	2024	2025	2026	2027	2028	Total 2024 - 2028
MAINTENANCE						
Annual Storm Structure Program	\$ 155,000	\$ 155,000	\$ 160,000	\$ 160,000	\$ 170,000	\$ 800,000
Annual Stormwater Maintenance	\$ 110,000	\$ 110,000	\$ 115,000	\$ 115,000	\$ 120,000	\$ 570,000
Waterways Maintenance Program	\$ 1,250,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,650,000
	\$ 1,515,000	\$ 615,000	\$ 625,000	\$ 625,000	\$ 640,000	\$ 4,020,000
NEW ENHANCEMENTS/INFRASTRUCTURE						
Allocation for Various Stormwater Improvements	\$ 420,000	\$ 85,000	\$ 460,000	\$ 90,000	\$ 500,000	\$ 1,555,000
Earlington Park Drainage Basin Improvements	\$ 585,000	\$ -	\$ -	\$ -	\$ -	\$ 585,000
Pond Aerator Systems	\$ 60,000	\$ 60,000	\$ 65,000	\$ 65,000	\$ 70,000	\$ 320,000
South Riverview Stormwater Improvements	\$ -	\$ 310,000	\$ 1,430,000	\$ -	\$ -	\$ 1,740,000
	\$ 1,065,000	\$ 455,000	\$ 1,955,000	\$ 155,000	\$ 570,000	\$ 4,200,000
STORMWATER: TOTAL PROJECTS	\$ 2,580,000	\$ 1,070,000	\$ 2,580,000	\$ 780,000	\$ 1,210,000	\$ 8,220,000

Mr. Stiffler noted that the Stormwater Maintenance and the Waterways Maintenance programs have been increased.

Technology:

TECHNOLOGY	2024	2025	2026	2027	2028	Total 2024 - 2028
Solutions & Services	\$ 651,000	\$ 440,000	\$ 655,000	\$ 479,000	\$ 481,000	\$ 2,706,000
Data Platform	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
GIS - Geographic Information System	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Connected Dublin	\$ 525,000	\$ 643,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 2,743,000
Fiber Optic and Traffic Fiber Enhancements	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,000,000
Infrastructure & Operations	\$ 545,000	\$ 821,000	\$ 1,090,000	\$ 665,140	\$ 696,000	\$ 3,817,140
Information Security	\$ 200,000	\$ 150,000	\$ 200,000	\$ 175,000	\$ 200,000	\$ 925,000
	\$ 2,371,000	\$ 2,504,000	\$ 2,920,000	\$ 2,294,140	\$ 2,102,000	\$ 12,191,140
TECHNOLOGY: TOTAL PROJECTS	\$ 2,371,000	\$ 2,504,000	\$ 2,920,000	\$ 2,294,140	\$ 2,102,000	\$ 12,191,140

Transportation & Mobility:

TRANSPORTATION - MOBILITY	2024	2025	2026	2027	2028	Total 2024 - 2028
MAINTENANCE						
Annual Shared-Use Path Maintenance	\$ 485,000	\$ 305,000	\$ 273,000	\$ 262,000	\$ 306,000	\$ 1,631,000
Annual Sidewalk Maintenance	\$ 275,000	\$ 275,000	\$ 300,000	\$ 300,000	\$ 325,000	\$ 1,475,000
Sidewalk Brick & Paver Maintenance - Downtown	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 300,000
	\$ 860,000	\$ 580,000	\$ 673,000	\$ 562,000	\$ 731,000	\$ 3,406,000

TRANSPORTATION - MOBILITY	2024	2025	2026	2027	2028	Total 2024 - 2028
NEW ENHANCEMENTS/INFRASTRUCTURE						
Avery Road Sidewalk Connections - Hyland Drive to Avery Park South	\$ 80,000	\$ 120,000	\$ 260,000	\$ -	\$ -	\$ 460,000
Avery Road South Shared-Use Path - Rings Road to Woerner-Templ	\$ 160,000	\$ 280,000	\$ -	\$ -	\$ -	\$ 440,000
Blazer Parkway - Sidewalk Addition and Bus Stop	\$ -	\$ 170,000	\$ 60,000	\$ 1,210,000	\$ -	\$ 1,440,000
Bridge Park Avenue Shared Use Path - Village Parkway to Sawmill R	\$ -	\$ -	\$ -	\$ 118,000	\$ 204,000	\$ 322,000
Bright Road Area Pedestrian Improvements	\$ 225,000	\$ 350,000	\$ -	\$ 2,800,000	\$ -	\$ 3,375,000
COTA Bus Stop Improvements	\$ 157,000	\$ -	\$ -	\$ -	\$ -	\$ 157,000
Dublin Center Drive Shared-Use Path	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Employee E-Bike Program	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 60,000
Historic District Sculptural Bike Rack Program	\$ -	\$ 55,000	\$ 70,000	\$ -	\$ -	\$ 125,000
Hyland-Croy Road at Tullymore Drive - Shared-Use Path Tunnel	\$ -	\$ -	\$ 250,000	\$ -	\$ 1,350,000	\$ 1,600,000
Leatherlips Monument Shared-Use Path	\$ -	\$ -	\$ 40,000	\$ 240,000	\$ -	\$ 280,000
Micro-Transit Service Study	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Mobility Infrastructure Improvements Program	\$ 615,000	\$ 520,000	\$ 195,000	\$ 150,000	\$ 230,000	\$ 1,720,000
Mobility Priority Area - Mobility Hubs	\$ -	\$ -	\$ -	\$ 213,000	\$ 1,446,000	\$ 1,659,000
Mobility Priority Area - Shared Micro-Mobility (Bike Share & Scooters)	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 320,000
Pedestrian Crossing Improvements	\$ 505,000	\$ 565,000	\$ 520,000	\$ -	\$ -	\$ 1,590,000
Riverside Drive East Shared-Use Path - Section 2	\$ 75,000	\$ -	\$ 125,000	\$ 65,000	\$ 1,320,000	\$ 1,585,000
Riverside Drive East Shared-Use Path, Section 3	\$ 190,000	\$ 1,470,000	\$ -	\$ -	\$ -	\$ 1,660,000
Riverside Drive West	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ 720,000
Sawmill Road Shared-Use Path Over 7315-7379 Sawmill Road - South	\$ -	\$ -	\$ -	\$ 130,000	\$ 168,000	\$ 298,000
Shier Rings Road: Eiderman to Cosgray Shared-Use Path	\$ 225,000	\$ 440,000	\$ -	\$ -	\$ -	\$ 665,000
Shier Rings Shared-Use Path, Section 3, Avery Road to Emerald Pkwy	\$ -	\$ -	\$ 180,000	\$ 360,000	\$ -	\$ 540,000
Signature Trail Study	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Smart Parking Infrastructure	\$ 175,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 275,000
	\$ 4,136,000	\$ 3,844,000	\$ 1,814,000	\$ 5,380,000	\$ 4,782,000	\$ 19,956,000

Ms. Kramb asked for specifics regarding the following projects: Leatherlips Monument Shared-Use Path, Micro-Transit Service Study and the Signature Trail Study. Ms. Willis stated that the Signature Trail Study is an independent trail that would connect the Darree Fields area to Historic Dublin and points east. In response to a question from Ms. Amorose Groomes, Ms. Willis responded that the first step is a feasibility study to look at options of how the connections may be made and the cost associated. In response to a question from Vice Mayor De Rosa regarding where the trail would terminate, Ms. Willis stated that it could connect to Sawmill Road, or connect into the Emerald trail. Mr. Hammersmith stated that the Leatherlips Path project is a path that is connecting from the Wedgewood entrance.

Ms. Willis stated that the Micro-Transit Service Study is meant to explore the Dublin Connector service.

Ms. Kramb asked about the Historic District Sculptural Bike Rack Program. Ms. Willis stated that this project is a collaboration with the Parks Department who has worked with an artist to develop a Crane bike rack. This is an attempt to bring the sculptural bike racks to a few key locations within the Historic District. Ms. Kramb stated that she was fine with the projects on the list with the exception of the bike racks. She stated that the cost seems to be too high for bike racks.

Vice Mayor De Rosa stated that \$500,000 seems like an extreme cost for a study about the Dublin Connector. Ms. O'Callaghan stated that at the point that we are in the CIP process, staff was asked about any projects they would like to have considered for the CIP. Vice Mayor De Rosa stated that she was commenting on the price tag of the study. Ms. Willis stated that the study would explore what the Dublin Connector service should be going forward, vehicle types, evaluating the services we receive from Share, etc. Ms. O'Callaghan stated that this project was previously named "Autonomous Shuttle Study" and the title was broadened based upon the desire to look at any and all micro-transit opportunities that may exist.

Vice Mayor De Rosa asked about the Mobility Infrastructure Improvements Program. Ms. Willis stated that there are several gaps in our shared-use path system that this would address.

Vice Mayor De Rosa expressed her support for bike racks, in general, in Historic Dublin. She stated she is not suggesting they need to be sculpted by an artist, but she is supportive of increasing bike rack locations.

Ms. Amorose Groomes expressed support for the Mobility Infrastructure Improvements Program. Mr. Keeler stated that this is a long list of projects, but it is still less than the Riverside Crossing Promenade and we want to be most connected. Ms. Alutto agreed with Mr. Keeler's sentiments. Mayor Fox agreed that the cost of the Micro-Transit Service Study seemed high. She suggested sending it to Public Services Committee to have them investigate it further. She expressed support for the Signature Trail Study.

Transportation – Bridges & Culverts:

TRANSPORTATION - BRIDGES & CULVERTS	2024	2025	2026	2027	2028	Total 2024 - 2028
MAINTENANCE						
Annual Culvert Maintenance	\$ 321,000	\$ 41,000	\$ 141,000	\$ 80,000	\$ 397,000	\$ 980,000
Annual Pedestrian Bridge Maintenance	\$ 356,000	\$ 250,000	\$ 255,000	\$ 43,000	\$ 286,000	\$ 1,190,000
Annual Pedestrian Tunnel Maintenance	\$ 475,000	\$ 173,000	\$ 35,000	\$ 220,000	\$ 20,000	\$ 923,000
Corazon Pedestrian Bridge Replacement	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Bridge Maintenance - US 33 (Bridge Street) over Scioto River	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
Concrete Sealing Maintenance	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ 140,000
Bridge Maintenance - Bright Road over Billingsley Ditch	\$ -	\$ 65,000	\$ 40,000	\$ 450,000	\$ -	\$ 555,000
Bridge Maintenance - Monterey Drive over Cosgray Ditch	\$ -	\$ 940,000	\$ -	\$ -	\$ -	\$ 940,000
Bridge Maintenance - Muirfield Drive over S. Fork Indian Run	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
Bridge Maintenance - Frantz Road over Cramer Ditch	\$ -	\$ -	\$ 75,000	\$ 493,000	\$ -	\$ 568,000
Dublin Link Pedestrian Bridge Maintenance	\$ 30,000	\$ 60,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 210,000
	\$ 1,332,000	\$ 1,599,000	\$ 1,306,000	\$ 1,396,000	\$ 868,000	\$ 6,581,000
NEW ENHANCEMENTS/INFRASTRUCTURE						
Crossing Over I-270 Shier Rings Road to Metro Place	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Eiterman Road Culvert Replacement - Franklin County Engineer's Office	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
John Shields Parkway Bridge over the Scioto River	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000
Crossing Over US33 West of Avery-Muirfield Drive	\$ -	\$ -	\$ -	\$ 450,000	\$ 3,600,000	\$ 4,050,000
Tuller Road to Emerald Parkway over 270 Crossing	\$ 2,100,000	\$ 20,840,000	\$ -	\$ -	\$ -	\$ 22,940,000
	\$ 280,000	\$ 425,000	\$ -	\$ 450,000	\$ 3,600,000	\$ 4,755,000
TRANSPORTATION - BRIDGES & CULVERTS: TOTAL PROJECTS	\$ 3,937,000	\$ 2,024,000	\$ 22,226,000	\$ 1,846,000	\$ 4,468,000	\$ 34,501,000

Mr. Stiffler noted that the Tuller Road to Emerald Parkway over I-270 Crossing has been shifted, but that these are just placeholders at this point.

Ms. Krumb stated that the John Shields Parkway Bridge over the Scioto River is too early in 2025. She suggested pushing it out a few years so we have better traffic numbers.

Streets & Parking:

TRANSPORTATION - STREETS & PARKING	2024	2025	2026	2027	2028	Total 2024 - 2028
MAINTENANCE						
Annual Guardrail Maintenance	\$ 54,000	\$ 14,000	\$ 88,000	\$ 19,000	\$ 124,000	\$ 299,000
Annual Parking Lot Maintenance	\$ 113,000	\$ 302,000	\$ 69,000	\$ 92,000	\$ 100,000	\$ 676,000
Annual Retaining Wall and Decorative Wall Maintenance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Annual Street Maintenance Program	\$ 7,225,000	\$ 7,216,000	\$ 7,248,000	\$ 7,260,000	\$ 7,273,000	\$ 36,242,000
Annual Street Light & Traffic Control Utility Painting	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 800,000
Annual Pavement Preventive Maintenance	\$ 250,000	\$ 260,000	\$ 275,000	\$ 290,000	\$ 320,000	\$ 1,395,000
Roadway Brick and Paver Maintenance	\$ 70,000	\$ 200,000	\$ 20,000	\$ 200,000	\$ 20,000	\$ 510,000
Oak Park Neighborhood Rehabilitation	\$ -	\$ 288,000	\$ 1,921,000	\$ -	\$ -	\$ 2,209,000
Service Center Back Lot Rehabilitation	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
Traffic Signal/Electrical Infrastructure Maintenance Program	\$ 550,000	\$ 650,000	\$ 950,000	\$ -	\$ -	\$ 2,150,000
	\$ 8,512,000	\$ 9,750,000	\$ 10,821,000	\$ 8,111,000	\$ 7,887,000	\$ 45,081,000

TRANSPORTATION - STREETS & PARKING	2024	2025	2026	2027	2028	Total 2024 - 2028
NEW ENHANCEMENTS/INFRASTRUCTURE						
Avery-Murfield and U. S. 33 WB Ramps/Dublin Methodist Lane Signal In	\$ 75,000	\$ 375,000	\$ -	\$ -	\$ -	\$ 450,000
Bridge Street & High Street Intersection ADA Improvements	\$ -	\$ 320,000	\$ 1,500,000	\$ -	\$ -	\$ 1,820,000
Bright Road Corridor and Bright Road-Sawmill Road Intersection Improv	\$ 6,700,000	\$ -	\$ -	\$ -	\$ -	\$ 6,700,000
Cosgray and Rings Roads Intersection Improvements	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Dale Drive Rehabilitation	\$ -	\$ -	\$ -	\$ 1,480,000	\$ 40,000	\$ 1,520,000
Eiterman Road Relocation	\$ 10,970,000	\$ -	\$ -	\$ -	\$ -	\$ 10,970,000
Emerald Parkway and Mount Carmel Main Entrance Roundabout	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Frantz Road Streetlight and Streetscape Improvements	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
South Riverview Utility Burial	\$ -	\$ 150,000	\$ 1,000,000	\$ -	\$ -	\$ 1,150,000
North Riverview Rehabilitation	\$ -	\$ 300,000	\$ 50,000	\$ 1,637,000	\$ -	\$ 1,987,000
Riverside Dr/Summit View Rd Intersection and Shared-Use Path Improv	\$ 460,000	\$ 72,000	\$ 2,500,000	\$ -	\$ -	\$ 3,032,000
Riverview Village	\$ 865,000	\$ 5,750,000	\$ -	\$ -	\$ -	\$ 6,615,000
John Shields Parkway Extension - East of Village Parkway	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Sawmill Road - Snuffer Road Intersection Improvement	\$ -	\$ -	\$ -	\$ 500,000	\$ 3,000,000	\$ 3,500,000
School Zone Flashing Beacons and Driver Feedback Signs - Citywide Cor	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Shamrock Boulevard Upgrade between SR 161 and Banker Drive	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Smart Corridor Expansion - Software Analytics and Dashboards	\$ -	\$ -	\$ -	\$ 117,000	\$ -	\$ 117,000
South High Street Utility Burial - Phase 2	\$ 3,950,000	\$ -	\$ -	\$ -	\$ -	\$ 3,950,000
SR 161 & Riverside Drive - Curb Modifications	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Speed Management Projects - Citywide	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000
Shawan Falls Extension, Phase 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Lighting Improvements and Maintenance Program (Historic Distri	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Martin Road Speed Management	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 200,000
Street Light for Churchman Road at Ballantrae Woods Drive/Wind Rose	\$ 30,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 105,000
US 33/SR 161/Post Road Interchange Improvements	\$ -	\$ 582,000	\$ -	\$ -	\$ -	\$ 582,000
	\$ 25,325,000	\$ 8,364,000	\$ 5,420,000	\$ 3,854,000	\$ 3,560,000	\$ 46,523,000
TRANSPORTATION - STREETS & PARKING: TOTAL PROJECTS	\$ 33,837,000	\$ 18,114,000	\$ 16,241,000	\$ 11,965,000	\$ 11,447,000	\$ 91,604,000

Mr. Stiffler noted the projects that have arrows to the left of 2024 indicate that the funding was approved in the 2023 CIP but the work is carrying over into 2024. Some or all of the funding for those projects was approved in the prior year.

Mayor Fox asked about the ADA improvements at the Bridge Street & High Street Intersection. Mr. Hammersmith stated that it is reconfiguring the ramps and a rework of the entire intersection. This work will bring the intersection into compliance.

Ms. Kramb asked about the South Riverview Utility Burial. She asked why we would prioritize South Riverview over any other neighborhood in the City that would like to have their utility lines buried. Mr. Ranc stated that it is done in conjunction with other street improvements. This would be the only area within Historic Dublin that had utility above ground, so this project was added so the utility burial would be complete in Historic Dublin.

Ms. O'Callaghan stated that this usually involves a case-by-case discussion. There is not a policy regarding utility burial when other infrastructure improvements are scheduled, but it is usually discussed at that time as an option.

Ms. Amorose Groomes stated it would be helpful to have a heat map of investment when talking about the CIP. Vice Mayor De Rosa agreed and stated that it would help from a maintenance perspective.

Mr. Keeler disagreed that the map was necessary and that it may not be prudent to have that out there. He added that he appreciated seeing the Martin Road speed bumps on this list.

Ms. Kramb asked about the Street Lighting Improvements and Maintenance Program (Historic District). Ms. Willis stated that this project is to install dimmers on the street lights along High Street and Bridge Street. This project also includes updating aging infrastructure in the area.

Ms. Alutto stated that the use of a heat map to show spending over the span of 10 years could be a useful tool, but she wants to be careful to provide the right context. The priorities of Council can change as well. She offered to help talk that through if needed. Mr. Stiffler stated he would like to have a conversation with GIS staff to see how large of an ask this would be. The GIS tools continue to improve, so it may or may not be too cumbersome.

Water System:

WATER	2024	2025	2026	2027	2028	Total 2024 - 2028
MAINTENANCE						
Water Line Replacement	\$ 860,000	\$ 85,000	\$ 900,000	\$ 95,000	\$ 950,000	\$ 2,890,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NEW ENHANCEMENTS/INFRASTRUCTURE						
Water Line Extensions - Area 10A	\$ -	\$ -	\$ 45,000	\$ 65,000	\$ 1,400,000	\$ 1,510,000
Water Line Extensions - Area 10B	\$ -	\$ -	\$ 30,000	\$ 35,000	\$ 620,000	\$ 685,000
Water Line Extensions - Area 2C	\$ -	\$ -	\$ -	\$ 348,000	\$ 2,320,000	\$ 2,668,000
Waterline Extensions - Area 3A	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
Water Line Extensions - Area 9	\$ -	\$ -	\$ 180,000	\$ 1,310,000	\$ -	\$ 1,490,000
Water Line Extensions - Area 2B	\$ -	\$ 200,000	\$ -	\$ 2,150,000	\$ -	\$ 2,350,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WATER: TOTAL PROJECTS	\$ 2,210,000	\$ 285,000	\$ 1,155,000	\$ 4,003,000	\$ 5,290,000	\$ 12,943,000

Mr. Stiffler shared a list of projects that are on the list, but are beyond the five-year window for awareness.

Ms. Amorose Groomes suggested coordinating with the City of Columbus regarding the new water plant that they are putting in on Home Road.

In response to Vice Mayor De Rosa's question regarding the need to wait until 2028 on the Police Mobile Command Vehicle, Chief Paez stated that it is a partner project with Washington Township and discussions have not really started yet.

2024 Operating Budget

Mr. Stiffler introduced discussion questions regarding the 2024 Operating Budget.

- What are the top priorities and strategic goals that you would like to see addressed in the 2024 Operating budget?
- Are there any specific areas, services or areas of the strategic framework that you believe require increased funding or attention in the upcoming budget cycle?
- Are there existing programs or initiatives that you feel should be evaluated for potential adjustments or reallocation of resources?
- Are there any revenue-generating or cost-saving strategies that you believe should be explored as part of the budget planning?

Mr. Stiffler shared the 2024 initiatives that will be incorporated into the 2024 Operating Budget process as a result of the Strategic Framework. The Sustainable initiatives include:



2024 Sustainable Initiatives

- Reduction in the negative variance between budgeted revenue and expenditures (Fiscal)
- Begin implementing tasks identified in the sustainability framework (Environmental)
- Pursue new revenue-generating programs through events and recreation (Economic)
- Increasing the number of street trees receiving maintenance each year (Environmental)
- Continue waterways and woodlot maintenance programs (Environmental)
- Maintain parks and open spaces as high-quality amenities to residents and visitors (Services)

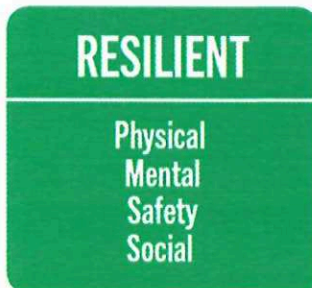
He shared the Connected initiatives as follows:



2024 Connected Initiatives

- Advance the Community Plan Update (Land Use)
- Begin construction of the new broadband network to 100% of Dublin residents (Infrastructure)
- Continue to provide alternate transportation options (Mobility)
- Funding for inspection services to ensure proper stormwater management (Infrastructure)
- Find new ways to assist with wayfinding through Dublin's trails and paths (Mobility)
- Support efforts to improve recordings of public meetings to encourage residents to be informed and involved (Democracy)

The Resilient initiatives include:



2024 Resilient Initiatives

- Continue to maintain assets that make Dublin a desirable community (Physical)
- Continue to inspect critical infrastructure to ensure pedestrian and vehicular safety (Safety)
- Provide mentally stimulating programming for all ages through Recreation Services (Mental)
- Implement projects identified as part of the Speed Management Program (Safety)
- Find new and creative ways to provide space for the community to gather through city-sponsored and permitted events (Social)
- Continue to utilize city fields to support local sports organizations, with a priority on Dublin-residents (Physical)

Mr. Stiffler reviewed Council's goals and how the projects, in furtherance of these goals, will be coming forward.

- Goal 1: Become the Most Connected Community in the U.S. – The contract and the funding to execute the fiber to the home project will be brought forward for Council's consideration on June 26.
- Goal 2: Realize the Metro Center Revitalization Vision – Staff has drafted a Request for Proposals to solicit a design firm to develop the design and implementation framework for the Metro Center/DCAP area. These efforts will be tied in part to the Community Plan Update underway, but will require additional funding needs that will be brought forward as part of the 2024 Operating Budget.
- Goal 3: Strengthen the Stewardship and Vitality of our Historic District Core – There is funding through the 2023 Operating Budget in furtherance of this goal. Should additional

funding be determined to be needed, staff will forward those requests to City Council for consideration.

- Goal 4: Develop Dublin's "Destination of Choice" Next –Generation Community Events Vision
– Staff will work with consultants to explore different types of community and regional event management models. Available funding will be identified in the Operating Budget or brought forward in a supplemental if needed.

Ms. Amorose Groomes stated that she would like to see some funding for the Economic Development Strategy included in the Operating Budget.

Vice Mayor De Rosa asked Mr. Stiffler to speculate whether or not the revenue growth will cover the spend growth. Mr. Stiffler stated that we will see revenue growth in income tax, recreation and hotel/motel. He stated that expenditures are not changing at the same rate, nor can he anticipate the rate of change. He does expect income tax refunds to go down from last year.

Mayor Fox asked if we have benchmarked to see if other cities are experiencing the lack of bid responses Dublin has been seeing. She stated that the costs of construction materials are coming down, but not so much in our region. Ms. O'Callaghan stated that staff is always looking at improving our process and being attractive to contractors for bidding. She stated that what we are seeing now is largely due to the time of year.

Mr. Stiffler thanked Council and stated that the feedback has been helpful.

The meeting was adjourned at 8:12 p.m.



Presiding Officer - Mayor



Clerk of Council