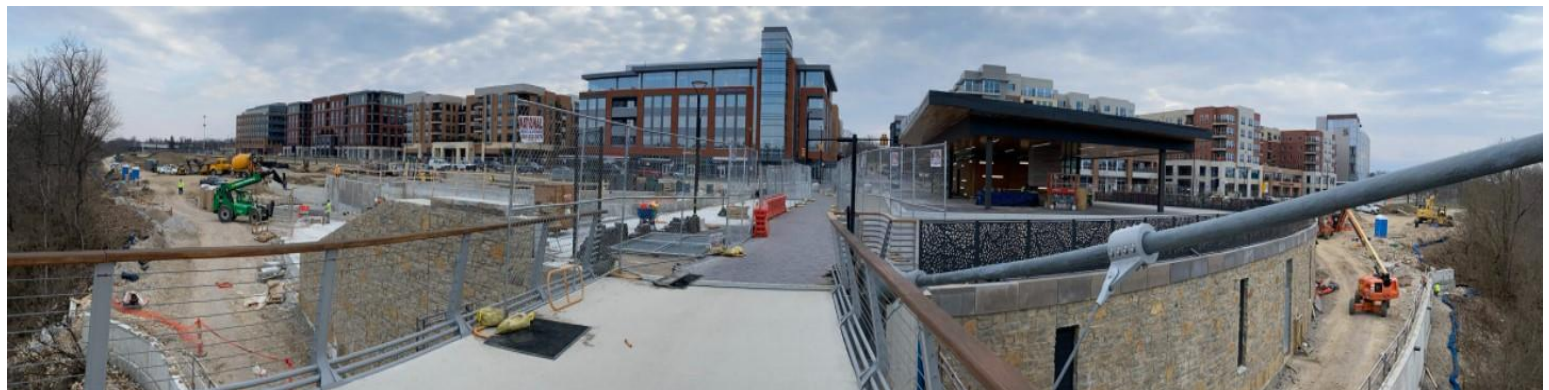




# 2022 - 2026 CAPITAL IMPROVEMENTS PROGRAM

Adopted by Ordinance No. 43-21







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# 1 | Capital Budget Process





## ANNUAL CAPITAL IMPROVEMENTS PROGRAM BUDGET PROCESS

The City of Dublin has implemented an annual schedule for the preparation and adoption of the Five-Year Capital Improvements Program (CIP). The following timeframes are key elements in the annual budget calendar for approval of the 2022-2026 CIP:

Target Timeframe (2021)	Element
First Quarter	City Council's goal setting session (standing goals from previous year; City Council's retreat held in 2021, Q3).
March 2	CIP kick-off memo distributed to City Staff.
April 23	Submittal deadline for CIP project proposal forms to City Manager and Director of Finance.
May	City Manager and Director of Finance complete administrative review of all CIP requests with Deputy City Managers and Department/Division Directors.
June 7	Finance Director's debt presentation to City Council.
August 9	City Council's public work session for the 2022-2026 CIP including: <ul style="list-style-type: none"><li>• Income Tax/ Revenue Projections/ Debt Profile</li><li>• Project overview</li></ul>
August 16	First reading of the Ordinance to adopt the 2022-2026 CIP.
August 23	City Council's public work session for the 2022-2026 CIP including: <ul style="list-style-type: none"><li>• Project discussion</li></ul>
August 30	City Council's public work session for the 2022-2026 CIP including: <ul style="list-style-type: none"><li>• Follow-up project discussion</li><li>• Parkland Acquisition Fund balance discussion</li><li>• Debt profile follow-up</li><li>• Sewer and Water Fund analysis</li></ul>
September 13	Second reading and public hearing of Ordinance No. 43-21 to adopt the 2022-2026 CIP.
By December 31	Adoption of Annual Operating Budget and related appropriations Ordinance by City Council.

The CIP and the Annual Operating Budget are two critical documents prepared annually. The relationship between these two documents as they relate to capital projects is summarized below:

### 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.

### Operating 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.)



## RECORD OF ORDINANCES

Ordinance No. **43-21**

Passed \_\_\_\_\_, 20\_\_\_\_

## AN ORDINANCE ADOPTING THE 2022-2026 FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM

**WHEREAS**, Section 8.03(a) of the Revised Charter requires the City Manager to prepare and submit to City Council a five-year capital plan 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 2022-2026; and

**WHEREAS,** the CIP represents a long-term financial plan which 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(s).

**NOW, THEREFORE, BE IT ORDAINED** by the Council of the City of Dublin, State of Ohio, 7 elected members concurring that:

Section 1. The 2022-2026 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 13<sup>th</sup> day of September, 2021

  
Mayor - Presiding Officer

ATTEST:

ATTEST:

  
Clerk of Council



# 2 | Financial Guidelines





## 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 CIP is developed with the following elements taken into consideration:

- City Council goals and visions;
- Community surveys;
- Economic development opportunities;
- Current economic climate;
- Grant funding opportunities;
- Commitments made by the City of Dublin;
- Maintenance and rehabilitation of existing City facilities and infrastructure;
- Technology improvements;
- Enhancements within the community.

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

- The five-year plan will be updated annually in accordance with the annual budget calendar.
- 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 City's adopted debt policy). 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.



**FINANCIAL GUIDELINES (continued)**

The 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 percent 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.

In the 2021 Operating Budget, staff projected \$90,178,557 in revenue from the local income tax, with 75 percent or \$67,633,918 programmed in the General Fund, and 25 percent or \$22,544,639 programmed in the Capital Improvements Tax Fund. This estimate was over 2% lower than the actual 2020 income tax revenue collections of more than \$92m.

In August 2021, the income tax revenue projection was revised to a total of \$94m, with an additional \$2.866m being allocated to the City's General Fund, and an additional \$955,360 being allocated to the City's Capital Improvements Tax Fund. This additional allocation was determined based on trending of actual 2021 income tax revenues.

The income tax revenue projection for 2022 is based on an approximate 2% increase over the 2021 estimate. While we anticipate some level of growth based on new economic development agreements that have been executed along with recent business announcements, our conservative approach to projecting income tax revenue generally acknowledges new income once it has materialized. Due to the current economic condition resulting from COVID-19 and the addition of remote work, a conservative projection for 2023 income taxes was made keeping the revenues relatively flat. Estimates for years 2024 through 2026 continue a 1% projected increase in income tax receipts in each of the years. Income tax revenues are monitored closely and will be revised, if necessary, during the operating budget process.

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.

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, with modifications as articulated in Ordinance No. 37-19.

The General Fund balance through September 15, 2021 is \$68,732,187. The level of fund balance fluctuates as major capital improvements continue throughout the City.

Significant advances from the General Fund to various TIF funds for infrastructure improvements will continue as necessary. 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.



**FINANCIAL GUIDELINES (continued)**

Since a portion of the debt outstanding and future capital improvements are utility (water and sewer) related, the systems' user surcharge 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. 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.

After analysis of the Water and Sewer Fund balances and rates, a proposed Sewer Fund surcharge fee increase will be proposed in late-2021 to increase fees 4% each year from 2022-2026. A Water Fund surcharge fee increase of 3% each year from 2022-2026 will also be proposed.

In 2022, the Water Fund will utilize debt financing to pay for capital improvements instead of cash funding projects in order for expenditures related to capital improvements to better align with revenues. This will prevent further decreases in the Fund balance as the water rates will slowly increase over time with the proposed fee increases. Utilizing debt financing will keep the Fund balance steady, but the additional proposed rate increases or growth in service levels will be needed to reach Fund balance policy goals.

In 2022 (tax collection year 2021), approximately 80% of the property tax revenue from the City's "inside millage" will be allocated to the Capital Improvements Tax Fund, with approximately 20% allocated to the Parkland Acquisition 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. City 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 in the Resolution of Amounts and Rates. During the August 30, 2021 meeting of City Council, it was determined that the millage rates would remain the same for the 2022-2026 CIP and will be reassessed subsequent to the completion of the City's Dublin 2035 Framework Study, and the Parks & Recreation Master Plan update.

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 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, 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.





## **FINANCIAL GUIDELINES (continued)**

The five-year program provides for significant capital programming. The programming of projects needs to be distributed over the five-year period so that capital projects, City Council's goals and priorities, as well as current economic conditions and rapid changes in technology needs can be reassessed on an annual basis.

The United States, and the State of Ohio declared a state of emergency in March 2020 due to the COVID-19 pandemic. The Governor of the State of Ohio lifted the emergency on June 19, 2021. The financial impacts of COVID-19 continue to be monitored by the City Manager and the City's Director of Finance on a daily basis.



# 3 | Revenue Projections





## 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 recommendations used in determining the City's 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."





## INCOME TAX REVENUE

	2021	2022	2023	2024	2025	2026
Income Tax Revenue*	\$ 90,178,557	\$ 92,000,000	\$ 91,991,146	\$ 92,911,057	\$ 93,840,168	\$ 94,778,570
Revenue for capital projects (25% of income tax revenue)	22,544,639	23,000,000	\$ 22,997,787	\$ 23,227,764	\$ 23,460,042	\$ 23,694,642
<sup>1</sup> Revenue available for cash capital projects	9,017,856	9,200,000	\$ 9,199,115	\$ 9,291,106	\$ 9,384,017	\$ 9,477,857
<sup>2</sup> Revenue available for debt financed projects	13,526,784	13,800,000	\$ 13,798,672	\$ 13,936,659	\$ 14,076,025	\$ 14,216,785

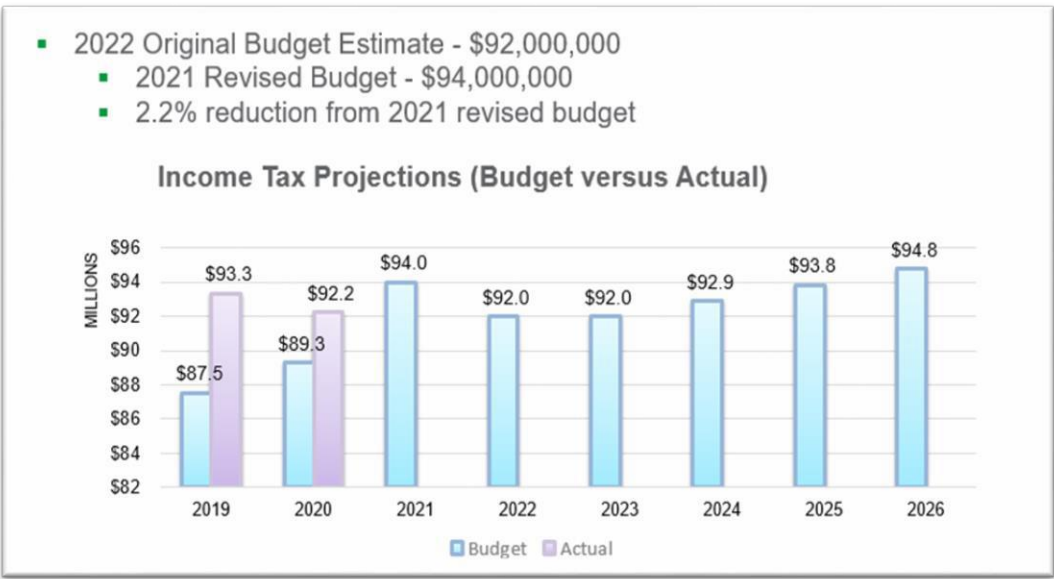
<sup>1</sup> 40% of the 25% designated for capital improvements is further designated for cash capital projects pursuant to the City of Dublin Debt Policy.

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





# Income Tax Revenue Projections



This chart reflects the budget versus actual total income tax receipts in 2019 and 2020, and the budgeted income tax revenues estimated from 2021 to 2026 used in the preparation of the 2022-2026 Capital Improvements Program.



**SEWER FUND****STATEMENT OF PROJECTED REVENUE, EXPENSES, AND FUND BALANCE**

	2022	2023	2024	2025	2026
<b>Assumptions:</b>					
Annual Fee Increases:	4.0%	4.0%	4.0%	4.0%	4.0%
Service Level Increases:	1.2%	1.2%	1.2%	1.2%	1.2%
Interest Earnings:	2.0%	2.0%	2.0%	2.0%	2.0%
<b>Revenues:</b>					
User charges (Surcharge)	2,544,328	2,676,633	2,815,818	2,962,240	3,116,277
Tap fees (Capacity Charge)	303,600	307,243	310,930	314,661	318,437
Interest	119,874	121,490	117,088	110,780	96,656
<b>Operating Revenues</b>	<b>2,967,802</b>	<b>3,105,366</b>	<b>3,243,836</b>	<b>3,387,681</b>	<b>3,531,369</b>
<b>Assumptions:</b>					
Personal Services Increases:	3.0%	3.0%	3.0%	3.0%	3.0%
Contractual/Supplies Increases:	1.0%	1.0%	1.0%	1.0%	1.0%
<b>Expenses:</b>					
Personal Services - Engineering	135,279	137,985	140,744	143,559	143,559
Contractual Services - Engineering	414,019	422,300	430,746	439,361	439,361
Personal Services - Streets	775,038	790,539	806,349	822,476	822,476
Contractual Services - Streets	195,810	199,727	203,721	207,796	207,796
Supplies - Streets	42,228	43,073	43,934	44,813	44,813
Other	45,900	46,818	47,754	48,709	48,709
<b>Operating Expenditures</b>	<b>1,608,274</b>	<b>1,640,440</b>	<b>1,673,249</b>	<b>1,706,714</b>	<b>1,706,714</b>
<b>Capital expenditures</b>	<b>665,000</b>	<b>570,000</b>	<b>525,000</b>	<b>855,000</b>	<b>250,000</b>
<b>Debt service:</b>					
Sewer Line Repairs (2029)	150,513	152,063	152,263	153,513	154,450
Sewer Line Repairs (2032)	168,000	168,725	169,900	170,925	171,800
Sewer System Improvements (2035)	186,669	186,419	185,919	185,169	184,169
Sewer System Improvements (2037)	101,100	100,000	103,900	102,100	100,300
Sewer System Improvements (2038)	105,138	108,888	107,238	105,588	102,838
Sewer System Improvements (2040)	403,250	401,350	404,300	401,950	404,450
Sewer System Extension Area 1C (2041)	120,000	120,000	120,000	120,000	120,000
Sewer Lining & Repair (2041)	120,000	120,000	120,000	120,000	120,000
Sewer Lining & Repair (2043)			120,000	120,000	120,000
Sewer Lining & Repair (2045)					120,000
Deer Run - Avery Road Relief Sewer			47,200	210,400	210,400
Deer Run - Glick Road Relief Sewer		86,800	433,600	433,600	433,600
Sewer Extensions - Area 1 B	76,800	76,800	76,800	76,800	76,800
Sewer Extensions - 3A, 3B, 3C, 15 & 8A		234,800	234,800	234,800	234,800
Sewer Extensions - 2A, 2B & 2C				165,600	165,600
Sewer Extensions - 10A					75,600
Sewer Extensions - 9A					22,400
Sewer Extensions - 10B					49,600
<b>Debt Expenditures</b>	<b>1,431,470</b>	<b>1,755,845</b>	<b>2,275,920</b>	<b>2,600,445</b>	<b>2,866,807</b>
<b>Total Expenditures</b>	<b>3,704,744</b>	<b>3,966,285</b>	<b>4,474,169</b>	<b>5,162,158</b>	<b>4,823,521</b>
Net cash (required) provided	(736,944)	(860,920)	(1,230,333)	(1,774,477)	(1,292,151)
Transfers In (Extensions - Gen Fund)	-	-	-	-	-
Transfers-in (Extension Design - Cap Imp Fund)	415,000	-	275,000	265,000	
Transfers-in (Extension Construction - Cap Imp Fund)	402,751	640,826	639,913	803,276	948,751
Beginning balance	5,993,693	6,074,500	5,854,405	5,538,986	4,832,784
<b>Ending balance</b>	<b>\$ 6,074,500</b>	<b>\$ 5,854,405</b>	<b>\$ 5,538,986</b>	<b>\$ 4,832,784</b>	<b>\$ 4,489,383</b>





## SEWER FUND ASSUMPTIONS

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

#### Assumptions:

- A comprehensive sewer and water rate study was completed in August 2020 by a firm specializing in this type of analysis. The City's last comprehensive rate study (prior to the 2020 study) was in the early 1990's.
- Revenues based on estimated Equivalent Residential Unit (ERUs) and fees as authorized by Ordinance No. 31-20, effective January 1, 2021.
- Capacity charges for all tap sizes were increased 5% effective January 1, 2013 as authorized by Ordinance No. 64-12.
- Discussions related to the 2022-2026 Capital Improvements Program proposed a 4% inflationary increase to sewer rates in 2022. Legislation for that increase will be brought forward to City Council in late-2021.
- The average number of ERUs projected for 2022 – 2026 increased from 2020 by 48 units and is calculated as 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.

### **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 programmed is for the investment in sewer infrastructure.
- Funding through 2026 is programmed to reflect continued extension of sanitary sewer lines to unserved areas throughout the City of Dublin.
- The 2012 debt service obligation provides funding to retire the debt on the \$2,540,000 in long-term debt for relining sanitary sewer lines and other sanitary sewer improvements.
- The 2014 debt service obligation provides funding to retire the debt on the \$1,880,000 in long-term debt for relining sanitary sewer lines and other sanitary sewer improvements.





## SEWER FUND ASSUMPTIONS

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

- 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 2017 debt service obligation provides funding to retire the debt on the \$1,380,000 in long-term debt for sanitary sewer improvements and extensions to unserved areas.
- The 2018 debt service obligation provides funding to retire the debt on the \$1,350,000 in long-term debt for sewer lining, manhole rehabilitation, and extensions to unserved areas.
- The 2020 debt service obligation provides funding to retire the debt on the \$6,080,000 in long-term debt for sanitary sewer improvements and extensions to unserved areas, as well as for the Deer Run Sewer upsizing project for Dumfries Court.
- The projected 2021 debt service issue is based on the current plan to issue \$1,500,000 in long-term debt.
- The projected 2022 debt service issue is based on sanitary sewer improvements and extensions to unserved areas, and sewer lining and repair of \$2,640,000 in long-term debt.
- The 2023 and 2024 debt service issue is based on the current plan to issue \$5,400,000 in long-term debt for Deer Run – Glick Road Relief Sewer, and \$2,900,000 for sanitary sewer extensions to unserved areas.
- The projected 2024 debt service issue is based on sanitary sewer lining and repair of \$1,500,000.
- The projected 2024-2025 debt service issue is based on \$2,600,000 in long-term debt for Deer Run – Avery Road Relief Sewer.
- The projected 2025 debt service issue is based on \$2,070,000 in sanitary sewer extensions to unserved areas.
- The projected 2026 debt service issue is based on \$3,345,000 in sewer lining and repair, as well as sanitary sewer extensions to unserved areas.

While the Statement of Projected Revenue, Expenses and Changes in Sewer Fund Cash Balance shows debt being issued, 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.

The Statement of Project Revenue, Expenses and Changes in Sewer Fund Balance was prepared through the year 2026. Using the before mentioned assumptions, sufficient revenue to maintain a positive cash balance will be available through 2026, although the projected balance will not meet the goal of 25% of the historical value of the system assets. The rate of growth, the user fees and the capacity charges will continue to be evaluated to determine the need to adjust the rates into the future.





## WATER FUND

### STATEMENT OF PROJECTED REVENUE, EXPENSE, AND FUND BALANCE

	2022	2023	2024	2025	2026
<b>Assumptions:</b>					
Annual Fee Increases:	3.0%	3.0%	3.0%	3.0%	3.0%
Service Level Increases:	1.0%	1.0%	1.0%	1.0%	1.0%
Interest Earnings:	2.0%	2.0%	2.0%	2.0%	2.0%
<b>Revenues:</b>					
Surcharge	688,834	689,852	716,388	717,446	745,043
Capacity Charges	277,750	280,528	283,333	286,166	289,028
Fire hydrant permits	3,500	3,500	3,500	3,500	3,500
Interest	248,094	242,717	236,981	235,707	236,709
<b>Operating Revenues</b>	<b>1,218,178</b>	<b>1,216,597</b>	<b>1,240,202</b>	<b>1,242,820</b>	<b>1,274,280</b>
<b>Assumptions:</b>					
Personal Services Increases:	3.0%	3.0%	3.0%	3.0%	3.0%
Contractual/Supplies Increases:	1.0%	1.0%	1.0%	1.0%	1.0%
<b>Expenses:</b>					
Personal Services - Engineering	88,203	90,850	93,575	96,382	99,274
Contractual Services - Engineering	230,591	232,897	235,225	237,578	239,954
Personal Services - Streets	174,816	180,061	185,463	191,027	196,757
Contractual Services - Streets	220,107	222,308	224,531	226,777	229,044
Supplies - Streets	14,559	14,704	14,851	15,000	15,150
<b>Operating Expenditures</b>	<b>728,276</b>	<b>740,820</b>	<b>753,646</b>	<b>766,763</b>	<b>780,179</b>
<b>Capital expenditures</b>	<b>470,000</b>	<b>150,000</b>	<b>300,000</b>	<b>325,000</b>	<b>-</b>
<b>Debt service:</b>					
2009 issue - Darree Fields Water Tower	137,100	138,950	139,550	136,100	136,100
2012 issue - Dublin Road Water Tower	159,613	160,513	156,913	158,238	158,238
Sewer System Improvements/Extensions (2041)	127,600	127,600	127,600	127,600	127,600
Sewer System Improvements/Extensions (2042)		41,600	41,600	41,600	41,600
Sewer System Improvements/Extensions (2043)			50,000	50,000	50,000
Sewer System Improvements/Extensions (2044)				75,600	75,600
Sewer System Improvements/Extensions (2045)					148,400
<b>Debt Expenditures</b>	<b>424,313</b>	<b>468,663</b>	<b>515,663</b>	<b>589,138</b>	<b>737,538</b>
<b>Total Expenditures</b>	<b>1,622,589</b>	<b>1,359,483</b>	<b>1,569,309</b>	<b>1,680,901</b>	<b>1,517,717</b>
Net cash (required) provided	(404,412)	(142,886)	(329,107)	(438,082)	(243,437)
Advances-out	-	-	-	-	-
Advances-in	-	-	-	-	-
Transfers-out	-	-	-	-	-
Transfers-in (Extension Design - Cap Imp Fund)	80,000	-	300,000	240,000	-
Transfers-in (Extension Construction - Cap Imp Fund)	37,600	79,200	79,200	154,800	251,200
Beginning balance	12,135,871	11,849,060	11,785,374	11,835,467	11,792,185
<b>Ending balance</b>	<b>\$11,849,060</b>	<b>\$11,785,374</b>	<b>\$11,835,467</b>	<b>\$11,792,185</b>	<b>\$11,799,948</b>





## WATER FUND ASSUMPTIONS

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

Assumptions:

- A comprehensive sewer and water rate study was completed in August 2020 from a firm specializing in this type of analysis. The City's last comprehensive rate study was in the early 1990's.
- Revenues based on estimated ERUs and fees as authorized by Ordinance No. 31-20, effective as of January 1, 2021.
- Capacity charges for all tap sizes were increased 5% effective January 1, 2013 as authorized by Ordinance 64-12.
- Discussions related to the 2022-2026 Capital Improvements Program proposed a 3% inflationary increase to water rates in 2022. Legislation for that increase will be brought forward to City Council in late-2021.
- The average number of ERUs projected for 2022 – 2026 increased from 2020 by 48 units and is calculated as 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.

### **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.
- Debt programmed is for the investment in water infrastructure.
- 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.
- The 2014 debt service obligation provides funding to retire the debt on the \$1,710,000 in long-term debt issued for the Darree Fields water tower.
- Funding in 2022-2026 has been programmed to continue waterline replacement across the City. The Water Fund is projected to use debt financing to pay for capital improvements instead of cash funding the projects in order for expenditures related to capital improvements to better align with revenues.
- The projected 2022 debt service issue is based on \$1,595,000 in long-term debt to fund the Tartan West and Post Road Booster Station upgrades, waterline replacements, and waterline extensions to unserved areas.





## WATER FUND ASSUMPTIONS

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

- The 2023 debt service issue provides funding of \$520,000 in long-term debt for waterline extensions to unserved areas.
- The 2024 debt service issue provides funding of \$625,000 in long-term debt for waterline replacements.
- The 2025 debt service issue provides funding of \$945,000 in long-term debt for waterline extensions to unserved areas.
- The 2026 debt service issue provides funding of \$1,855,000 in long-term debt for waterline extensions and waterline replacements.

While the Statement of Projected Revenue, Expenses and Changes in Water Fund shows debt being issued in years 2022 through 2026. 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.

The Statement of Project Revenue, Expenses and Changes in Water Fund Balance was prepared through the year 2026. Using the before mentioned assumptions, sufficient revenue to maintain a positive cash balance will be available through 2026, although the projected balance will not meet the goal of 25% of the historical value of the system assets. The rate of growth, the user fees and the capacity charges will continue to be evaluated to determine the need to adjust the rates into the future.





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# 4 | Municipal Debt





## MUNICIPAL DEBT

This section provides information on the long-term debt obligations projected to be outstanding at December 31, 2021, 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.





## MUNICIPAL DEBT

## Debt Service Schedule / Reflects Debt as of December 31, 2021

Unvoted Bonds (G.O.)	Source	Date Of Issue	O/S Principal	2021 Principal Payment	Interest Payment
Service Center	Income Tax Revenue	12/1/01	173,991	173,991	5,872
Municipal Pool South (OMB)	Income Tax Revenue	4/14/04	928,000	171,000	42,032
Industrial Pkwy/SR 161 Improvements	Perimeter West TIF	1/7/14	4,995,000	495,000	166,119
Darree Fields Water Tower	Water Fund	1/7/14	1,040,000	100,000	34,600
Sanitary Sewer Lining	Sewer Fund	1/7/14	1,150,000	110,000	38,263
LED Street Lights	Income Tax Revenue	10/2/12	510,000	250,000	13,775
Dublin Road Water Tower	Water Fund	10/2/12	1,575,000	110,000	48,563
Sewer Lining & Repairs	Sewer Fund	10/2/12	1,695,000	120,000	52,200
Emerald Parkway Phase 8	Emerald 8 TIF	12/17/13	4,990,000	315,000	166,275
Bridge Street - Land Acquisition	River Ridge TIF/McKittrick TIF	12/17/13	4,060,000	255,000	135,300
270/33 Interchange (Design, ROW)	Ruscilli	1/7/14	2,905,000	945,000	92,375
Justice Center Improvements	Income Tax Revenue	9/30/15	8,680,000	425,000	356,994
Sewer Lining & Repairs	Sewer Fund	9/30/15	2,045,000	100,000	84,169
BSD Transportation (Riverside Dr/161/Park)	McKittrick TIF/ Shamrock Crossing TIF/H2 Hotel TIF/Penzance TIF/Income Tax	9/30/15	20,475,000	1,000,000	842,125
BSD Transportation (Bridge Park)	Vrable TIF	9/30/15	9,365,000	460,000	385,081
BSD Parking Structures (Tax-Exempt)	Bridge Park TIF	10/28/15	16,000,000	-	718,231
BSD Parking Structures (Taxable)	Bridge Park TIF	10/28/15	14,275,000	765,000	586,425
270/33 Interchange (Construction) (SIB)	Pizzutti TIF/Upper Metro TIF	2/10/15	6,887,400	385,517	675,420
Dublin Road/Glick Road Improvements (OPWC)	State Highway	7/1/14	137,500	25,000	-
BSD Transportation (John Shields Parkway II)	Tuller TIF	12/6/16	7,890,000	385,000	245,300
Service Center Renovation/Expansion	Income Tax Revenue	8/2/17	2,940,000	130,000	115,300
Sewer Lining & Repairs/Extensions	Sewer Fund	8/2/17	1,230,000	55,000	48,300
Pedestrian Bridge/N. High Street	Income Tax Revenue	8/2/17	24,250,000	1,065,000	951,350
CML/City Parking Garage	Historic Dublin TIF/Income Tax Revenue	12/18/18	14,535,000	555,000	665,281
CML/City Parking Garage	Bridge & High TIF/Income Tax Revenue	12/18/18	3,730,000	140,000	158,988
Riverside Crossing Park	Income Tax Revenue	12/18/18	1,630,000	60,000	74,619
Sewer Lining & Repairs/Extensions	Sewer Fund	12/18/18	1,260,000	50,000	57,638
Riverside Crossing Park	Income Tax Revenue	4/2/20	14,000,000	520,000	420,000
North Pool	Income Tax Revenue	4/2/20	6,000,000	225,000	180,000
Sewer Lining & Repairs/Extensions	Sewer Fund	4/2/20	6,000,000	225,000	180,000
			185,351,891	9,615,508	7,540,593
Ballantrae (2001)	Special Assessment	12/1/01	81,009	81,009	2,734
			81,009	81,009	2,734
Total Debt Payments			185,432,900	9,696,517	7,543,327





### DEBT SERVICE PAYMENTS DUE (Income Tax Supported Debt)

Debt Issue	2022	2023	2024	2025	2026
Service Complex expansion (2021)	\$ -	\$ -	\$ -	\$ -	\$ -
LED street lighting (2022)	\$ 265,200	\$ -	\$ -	\$ -	\$ -
Swimming Pool Construction (2025)	\$ 211,503	\$ 209,505	\$ 208,041	\$ 211,195	\$ -
Dublin Road/Glick Road Improvements (OPWC)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 12,500
Justice Center Addition (2035)	\$ 781,369	\$ 779,619	\$ 781,869	\$ 782,869	\$ 782,619
Service Center Expansion (2037)	\$ 245,100	\$ 242,400	\$ 244,700	\$ 245,500	\$ 246,150
Historic District High Street/Pedestrian Bridge (2037)	\$ 2,013,750	\$ 2,011,650	\$ 2,014,150	\$ 2,014,650	\$ 2,014,100
Riverside Drive Park (2038)	\$ 136,619	\$ 134,994	\$ 138,044	\$ 135,944	\$ 137,444
Riverside Crossing Park (2040)	\$ 647,602	\$ 943,350	\$ 941,700	\$ 939,600	\$ 942,050
Dublin Community Pool North (2040)	\$ 278,194	\$ 401,350	\$ 404,300	\$ 401,950	\$ 404,450
<b>Riverside Crossing Park (2041) (If Debt Funded)</b>	<b>\$ 456,000</b>	<b>\$ 456,000</b>	<b>\$ 456,000</b>	<b>\$ 456,000</b>	<b>\$ 456,000</b>
<b>Subtotal of Existing Income Tax Supported Debt</b>	<b>\$ 5,060,336</b>	<b>\$ 5,203,868</b>	<b>\$ 5,213,804</b>	<b>\$ 5,212,708</b>	<b>\$ 4,995,313</b>
<b>Reserve for TIF Supported Debt</b>					
I270/US33/SR161 Interchange (ROW/Construction)	\$ -	\$ -	\$ -	\$ -	\$ -
BSD Land Acquisitions for Roundabout	\$ -	\$ -	\$ -	\$ -	\$ 194,500
Riverside Dr. Realignment/Roundabout/Riverside Park (2035)	\$ -	\$ -	\$ -	\$ -	\$ -
CML Library Parking Deck and Roads (2038)	\$ 1,294,519	\$ 1,291,269	\$ 1,288,919	\$ 1,292,869	\$ 1,298,119
<b>Subtotal Reserve for TIF Supported Debt</b>	<b>\$ 1,294,519</b>	<b>\$ 1,291,269</b>	<b>\$ 1,288,919</b>	<b>\$ 1,292,869</b>	<b>\$ 1,492,619</b>
<b>Proposed New Debt</b>					
Riverside Crossing Park (2043)	\$ -	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000
Riverside Crossing Park (2044)	\$ -	\$ -	\$ 424,000	\$ 424,000	\$ 424,000
<b>Subtotal Proposed New Debt</b>	<b>\$ -</b>	<b>\$ 73,000</b>	<b>\$ 497,000</b>	<b>\$ 497,000</b>	<b>\$ 497,000</b>
Income tax revenue available for debt retirement	\$ 13,800,000	\$ 13,798,672	\$ 13,936,659	\$ 14,076,025	\$ 14,216,785
<b>Balance available <sup>1</sup></b>	<b>\$ 7,445,145</b>	<b>\$ 7,230,535</b>	<b>\$ 6,936,936</b>	<b>\$ 7,073,448</b>	<b>\$ 7,231,853</b>
<b>Amount of additional debt that could be supported <sup>2</sup></b>	<b>\$ 75,814,310</b>	<b>\$ 74,045,849</b>	<b>\$ 75,503,374</b>	<b>\$ 77,035,571</b>	<b>\$ 78,839,686</b>

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> The City's debt policy stipulates that for the purposes of calculating debt capacity, only 90% of the amount reserved for debt service may be programmed.

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

Highlighted rows indicate anticipated future debt.

### DEBT SERVICE PAYMENTS DUE (Debt Supported by Sources Other Than Income Tax)

Debt Issue	2022	2023	2024	2025	2026
<b>Service Payments</b>					
Industrial Parkway/SR 161 improvements	\$ 653,744	\$ 653,744	\$ 653,144	\$ 657,094	\$ 649,750
Emerald Parkway-Phase 8 (2033)	\$ 481,825	\$ 482,075	\$ 482,025	\$ 481,675	\$ 481,025
I-270/US 33/SR 161 Interchange-ROW (2023)	\$ 1,033,750	\$ 1,034,800	\$ -	\$ -	\$ -
I-270/US 33/SR 161 Interchange-Construction (2034)	\$ 1,033,963	\$ 1,006,174	\$ 977,545	\$ 948,050	\$ 917,664
BSD Land Acquisition for Roundabout (2019/2033)	\$ 392,650	\$ 389,700	\$ 391,600	\$ 393,200	\$ 394,500
Riverside Dr. Realignment/Roundabout/Riverside Park (2035)	\$ 1,842,125	\$ 1,845,875	\$ 1,841,875	\$ 1,845,375	\$ 1,845,875
Bridge Park Roadway Network (2035)	\$ 843,581	\$ 845,081	\$ 840,331	\$ 844,581	\$ 842,331
Bridge Park Parking Structures - Tax Exempt (2044)	\$ 718,231	\$ 718,231	\$ 718,231	\$ 718,231	\$ 718,231
Bridge Park Parking Structures - Taxable (2035)	\$ 1,347,683	\$ 1,348,683	\$ 1,347,683	\$ 1,349,683	\$ 1,349,433
John Shields Parkway Phase II (2036)	\$ 628,750	\$ 631,900	\$ 629,600	\$ 632,800	\$ 630,200
CML Library Parking Deck and Roads (2038)	\$ 1,519,519	\$ 1,516,269	\$ 1,513,919	\$ 1,517,869	\$ 1,523,119
	<b>\$ 10,495,821</b>	<b>\$ 10,472,532</b>	<b>\$ 9,395,953</b>	<b>\$ 9,388,558</b>	<b>\$ 9,352,128</b>
<b>Water and Sewer Funds</b>					
Darree Fields Water Tower (2029)	\$ 137,100	\$ 138,950	\$ 139,550	\$ 136,100	\$ 137,506
Dublin Road Water Tower (2032)	\$ 159,613	\$ 160,513	\$ 156,913	\$ 158,238	\$ 159,413
Sewer Line Repairs (2029)	\$ 150,513	\$ 152,063	\$ 152,263	\$ 153,513	\$ 154,450
Sewer Line Repairs (2032)	\$ 168,000	\$ 168,725	\$ 169,900	\$ 170,925	\$ 171,800
Sewer System Improvements (2035)	\$ 186,669	\$ 186,419	\$ 185,919	\$ 185,169	\$ 184,169
Sewer System Improvements/Extensions (2037)	\$ 101,100	\$ 100,000	\$ 103,900	\$ 102,100	\$ 100,300
Sewer System Improvements/Extensions (2038)	\$ 105,138	\$ 108,888	\$ 107,238	\$ 105,588	\$ 102,838
Sewer System Improvements/Extensions (2040)	\$ 278,489	\$ 401,350	\$ 404,300	\$ 401,950	\$ 404,450
Sewer System Improvements/Extensions (2040)	\$ 148,000	\$ 148,000	\$ 148,000	\$ 148,000	\$ 148,000
Sewer System Improvements/Extensions (2041)	\$ 196,800	\$ 196,800	\$ 196,800	\$ 196,800	\$ 196,800
Sewer System Improvements/Extensions (2042)	\$ -	\$ 321,600	\$ 321,600	\$ 321,600	\$ 321,600
Sewer System Improvements/Extensions (2043)	\$ -	\$ -	\$ 514,000	\$ 514,000	\$ 514,000
Sewer System Improvements/Extensions (2044)	\$ -	\$ -	\$ -	\$ 328,800	\$ 328,800
Sewer System Improvements/Extensions (2045)	\$ -	\$ -	\$ -	\$ -	\$ 267,600
Water System Improvements/Extensions (2041)	\$ 127,600	\$ 127,600	\$ 127,600	\$ 127,600	\$ 127,600
Water System Improvements/Extensions (2042)	\$ -	\$ 41,600	\$ 41,600	\$ 41,600	\$ 41,600
Water System Improvements/Extensions (2043)	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Water System Improvements/Extensions (2044)	\$ -	\$ -	\$ -	\$ 75,600	\$ 75,600
Water System Improvements/Extensions (2045)	\$ -	\$ -	\$ -	\$ -	\$ 148,400
	<b>\$ 1,759,021</b>	<b>\$ 2,252,507</b>	<b>\$ 3,310,382</b>	<b>\$ 3,708,382</b>	<b>\$ 4,125,725</b>
<b>Other Fees/Special Assessments</b>					
Fiber to Home	\$ 1,840,000	\$ 1,840,000	\$ 1,840,000	\$ 1,840,000	\$ 1,840,000
	<b>\$ 1,840,000</b>	<b>\$ 1,840,000</b>	<b>\$ 1,840,000</b>	<b>\$ 1,840,000</b>	<b>\$ 1,840,000</b>
<b>Total - Non-Income Tax Supported Debt</b>	<b>\$ 14,094,842</b>	<b>\$ 14,565,039</b>	<b>\$ 14,546,335</b>	<b>\$ 14,936,940</b>	<b>\$ 15,317,853</b>

Highlighted rows indicate anticipated future debt.

Estimated debt service obligations are based on 20 year bonds at 5% and level payments.



**Debt Proceeds**

<b>Proposed Project</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<u>Long-Term Bonds-Retired by Income Taxes</u>					
Riverside Crossing Park - Promenade	-	975,000	5,300,000		-
<b>Total - Retired by Income Taxes</b>	<b>\$ -</b>	<b>\$ 975,000</b>	<b>\$ 5,300,000</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Long-Term Bonds-Retired by Other Revenues</u>					
Fiber to Home	23,000,000	-	-	-	-
<b>Total - Retired by Other Revenues</b>	<b>\$ 23,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<u>Long-Term Bonds-Retired by Sewer Revenues</u>					
Sewer Lining & Repair	1,500,000	-	1,500,000	-	1,500,000
Sanitary Sewer Extensions - Area 1B - Sanitary Sewer	960,000	-	-	-	-
Sewer Extensions - Areas 3A, 3B, 3C, 8A & 15	-	2,935,000	-	-	-
Deer Run - Glick Road Relief Sewer	-	1,085,000	4,335,000	-	-
Deer Run - Avery Road Relief Sewer	-	-	590,000	2,040,000	-
Sewer Extensions - Areas 2A, 2B & 2C	-	-	-	2,070,000	-
Sewer Extensions - Area 9	-	-	-	-	280,000
Sewer Extensions - Area 10B	-	-	-	-	620,000
Sewer Line Extensions - Area 10A	-	-	-	-	945,000
<b>Total - Retired by Sewer Revenues</b>	<b>\$ 2,460,000</b>	<b>\$ 4,020,000</b>	<b>\$ 6,425,000</b>	<b>\$ 4,110,000</b>	<b>\$ 3,345,000</b>
<u>Long-Term Bonds-Retired by Water Revenues</u>					
Tartan West and Post Road Booster Station Upgrade	525,000	-	-	-	-
Waterline Replacement	600,000	-	625,000	-	650,000
Water Extensions - Area 8A	470,000	-	-	-	-
Water Extensions - Area 3A	-	520,000	-	-	-
Water Extensions - Areas 2B & 2C	-	-	-	945,000	-
Water Extensions - Area 9	-	-	-	-	705,000
Water Extensions - Area 10B	-	-	-	-	165,000
Water Extensions - Area 10A	-	-	-	-	335,000
<b>Total - Retired by Water Revenues</b>	<b>\$ 1,595,000</b>	<b>\$ 520,000</b>	<b>\$ 625,000</b>	<b>\$ 945,000</b>	<b>\$ 1,855,000</b>



# 5 | Administration







(MUNIS) PROJECT NO.	DESCRIPTION	2021	2022	2023	2024	2025	2026	TOTAL 2022-2026 (\$000)	BEYOND 2026 (\$000)	TOTAL TO BE BUDGETED
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**ADMINISTRATION**

**CAPITAL ALLOCATIONS**

<b>AL221</b>	Land Acquisition	500	1,500	500	500	500	500	3,500	0	3,500
<b>AL222</b>	Parkland Acquisition	750	750	750	750	750	750	3,750	0	3,750
<b>AA221</b>	Contingencies	250	250	250	250	250	250	1,250	0	1,250
<b>ES142</b>	Allocation for Sanitary Sewer Extensions	350	820	640	640	805	950	3,855	0	3,855
<b>EW141</b>	Allocation for Water Extensions	0	115	80	380	395	250	1,220	0	1,220

<b>2022-2026</b>	<b>TOTAL</b>	<b>1,850</b>	<b>3,435</b>	<b>2,220</b>	<b>2,520</b>	<b>2,700</b>	<b>2,700</b>	<b>13,575</b>	<b>0</b>	<b>13,575</b>
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<b>2021-2025</b>	<b>TOTAL - ADMINISTRATION</b>	n/a	2,350	2,350	2,395	2,415	n/a
	\$\$ Difference	n/a	1,085	(130)	125	285	n/a
	% Difference	n/a	46.2%	-5.5%	5.2%	11.8%	n/a





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## ADMINISTRATION – CAPITAL ALLOCATIONS

### **AL221**      **Land Acquisition**

Funding is allocated annually for potential land acquisitions. Funding allows the City to take advantage of opportunities that may develop over the course of the five-year Capital Improvements Program for economic development or preservation of land.

### **AL222**      **Parkland Acquisition**

The amount programmed for parkland acquisition. 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.

This allocation is reviewed and can be changed annually by City Council.

### **AA221**      **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.

### **ES142**      **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 are currently unserved. 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.

### **EW141**      **Allocation for Water Extensions**

This is an allocation that is programmed in each of the next five years to provide funding for water extensions to areas that are currently unserved. 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.





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# 6 | Facilities



(MUNIS) PROJECT NO.	DESCRIPTION	2021	2022	2023	2024	2025	2026	TOTAL 2022-2026 (\$000)	BEYOND 2026 (\$000)	TOTAL TO BE BUDGETED
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### CITY FACILITIES

#### CAPITAL MAINTENANCE

	<b>City-Wide Facilities</b>									
AB221	Building Maintenance/Renovations	680	1,260	1,695	450	140	140	3,685	0	3,685
	<b>Dublin Arts Council - 7125 Riverside Drive</b>									
AB222 (Broken-out from AB221)	Elevator	0	0	0	140	0	0	140	0	140
	<b>TOTAL</b>	<b>680</b>	<b>1,260</b>	<b>1,695</b>	<b>590</b>	<b>140</b>	<b>140</b>	<b>3,825</b>	<b>0</b>	<b>3,825</b>

#### CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE

	<b>Golf Club of Dublin</b>									
GR211 (Moved from Parks)	Maintenance Building	0	0	0	500	0	0	500	0	500
	<b>Fleet</b>									
AB174	Salt Barns (2)	0	0	0	1,030	0	0	1,030	0	1,030
	<b>Service Center</b>									
AB203	Security Gates	0	40	0	0	0	0	40	0	40
	<b>Justice Center</b>									
AB061	Covered Parking	0	0	0	0	0	0	0	1,800	1,800
	<b>Dublin Community Recreation Center (DCRC)</b>									
AB173	Pool Tile Replacement/Enhancement	0	0	0	0	0	0	0	240	240
AB205	DCRC Update	0	0	0	0	0	0	0	3,350	3,350
	<b>5200 Emerald Parkway - Development Building</b>									
AB204	Building Renovations	100	0	0	0	0	0	0	0	0
	<b>5555 Perimeter Drive - Dublin Civic Campus</b>									
AB194	City Hall and Council Chambers	4,500	0	0	0	0	0	0	0	0
	<b>TOTAL</b>	<b>4,600</b>	<b>40</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>1,570</b>	<b>5,390</b>	<b>6,960</b>

<b>2022-2026</b>	<b>TOTAL - CITY FACILITIES</b>	<b>5,280</b>	<b>1,300</b>	<b>1,695</b>	<b>2,120</b>	<b>140</b>	<b>140</b>	<b>5,395</b>	<b>5,390</b>	<b>10,785</b>
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<b>2021-2025</b>	<b>TOTAL - CITY FACILITIES</b>	n/a	580	1,385	1,310	620	n/a
	\$\$ Difference	n/a	720	310	810	(480)	n/a
	% Difference	n/a	124.1%	22.4%	61.8%	-77.4%	n/a





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## FACILITIES

### CAPITAL MAINTENANCE

Note: The Capital Improvement Tax Fund is the source of funding for all of the facilities projects unless otherwise noted.

#### **AB221 Building Maintenance/Renovations**

The amount requested for **2022** projects is broken down as follows:

Location	Description	Amount
<b>Fleet Building</b>	ANGI dual hose dispenser	\$90,000
<b>Justice Center</b>	Repairs to original building including windows, gutters, downspouts and roof and possible replacement of emergency generator	400,000
<b>Service Center</b>	Improvements to the lobby area: security enhancements for the receptionist, improved space utilization and handling of the "re-cycling" program	215,000
<b>Parks</b>	Soft top cover for amphitheater	25,000
	Parks Shelter House, Restrooms and Gazebo repairs	30,000
	Louis Rings Farmhouse (Golf Club of Dublin) renovations	230,000
<b>Dublin Community Recreation Center (DCRC)</b>	Replace AON rooftop units and update auto logic controls (on-going project completed in phases)	150,000
<b>Various Citywide Maintenance and Renovations</b>	Small in-house renovations	25,000
	HVAC and pump replacements	25,000
	Carpet and other flooring replacements	45,000
	Painting and patching walls as needed	25,000
<b>Total (2022)</b>		<b>\$1,260,000</b>

#### **AB222 Dublin Art's Council – Elevator Renovation**

Funding is programmed in 2024 to reface the elevator in the Dublin Art's Council facility located at 7125 Riverside Drive and owned by the City. The funding source for this project will be the Hotel/Motel Tax Fund.





## **FACILITIES**

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

#### **GR211 Golf Club of Dublin Maintenance Building**

This project provides for a separate maintenance building across from the current maintenance building located in the historical house on Shier Rings Road (5805 Eiterman Road) that is owned by the City. The historic house and barn located on the property are used by the Golf Club of Dublin for offices and maintenance purposes and will be re-located from the historic house. The project scope is currently under evaluation and may include an area for golf carts as well as office space/maintenance, and restrooms. The project is funded in 2024.

#### **AB174 Salt Barns**

The City currently has two 2,000 ton salt barns. This project would build storage with a capacity of 10 to 12 thousand tons. This capacity will ensure ample salt supplies during harsh winters. Construction is programmed in 2024. The type, number, and layout of structure(s) has yet to be determined. Small repairs are being made to the current structures to keep them operational. The barns are monitored for maintenance and the project will be re-evaluated as necessary.

#### **AB203 Service Center Security Gates**

This project provides funding for security gates for the rear Service Center parking lot and fuel island area. These gates were recommended by the City's Security Consultant. Funds are programmed in 2022 for this project.

#### **AB061 Justice Center**

The amount shown beyond the five-year program period is for a potential carport project to shelter patrol vehicles.

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

Funds programmed beyond the five-year program period are for pool tile replacement to replace the original wall tile that matches with the current color palette. This will improve the overall aesthetics of the leisure and lap pools.

This project will require the indoor pools to be closed for a period of time beyond the normal 10-day shutdown. Sufficient time will be necessary to give public notice about the extended pool closure, and make any alternate plans if necessary. Due to the cosmetic nature of this project, the work is reflected beyond the five-year program period and will be re-evaluated as funds become available.

#### **AB205 Dublin Community Recreation Center (DCRC) Update**

This project provides for an interior renovation to the DCRC. The facility has been in operation for more than 20 years with minimal cosmetic updates.

Funding programmed in 2020 provides for design costs. A portion of programming fees collected will be designated toward funding this project. Construction is reflected beyond the five-year program period at the current time.





**AB204 5200 Emerald Parkway – Development Building Renovations**

Upon sale of the 5800 Building located on Shier Rings Road, the Development functions and staffing from that building were relocated to the building on Emerald Parkway. Funding was programmed in 2020 to provide for security, renovations to the annex lobby, and other necessary work to accommodate the relocated staff. Funding programmed in 2021 is for lobby renovation.

**AB194 5555 Perimeter Drive – Dublin Civic Campus (Council Chambers Project)**

In January 2018 (Ordinance #1-18), the City purchased the Delta Energy Building at 5555 Perimeter Drive to provide for a new civic complex. The property encompasses more than 2.5 acres. This acquisition provides a unique opportunity for the City to pursue the realization of the City's 1997 and 2007 Community Plan for the area of Coffman Park and adjacent property to serve as Dublin's civic/government center while also consolidating City operations.

Funding provides for the design and construction of a building addition at 5555 Perimeter Drive to accommodate a new Council Chambers, related offices, and additional meeting spaces. The intention is to provide a central location in the community that is convenient and easily accessible for residents and visitors.

Funding is programmed in 2020 for design and construction of this project with costs for the project partially off-set by the sale of the 5800 Shier Rings Road building. Bidding of the project is expected to be completed in May/June 2020, with an expected 12 month construction duration from approximately June 2020 through June 2021, with an opening date in late July 2021.







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# 7 | Fleet





(MUNIS) PROJECT NO.	DESCRIPTION	2021	2022	2023	2024	2025	2026	TOTAL 2022-2026 (\$000)	BEYOND 2026 (\$000)	TOTAL TO BE BUDGETED
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## FLEET

### CAPITAL MAINTENANCE

AV221	Replacement Vehicles	735	1,145	870	825	850	850	4,540	0	5,200
AV223	Replacement Equipment	405	425	115	245	185	185	1,155	0	1,700
	<b>TOTAL</b>	<b>1,140</b>	<b>1,570</b>	<b>985</b>	<b>1,070</b>	<b>1,035</b>	<b>1,035</b>	<b>5,695</b>	<b>0</b>	<b>6,900</b>

### NEW CAPITAL ASSETS

AV221	New Vehicles	0	60	0	60	0	65	185	0	225
AV223	New Equipment	0	95	0	0	0	0	95	0	95
	<b>TOTAL</b>	<b>0</b>	<b>155</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>65</b>	<b>280</b>	<b>0</b>	<b>320</b>

<b>2022-2026</b>	<b>TOTAL - CITY-WIDE FLEET</b>	<b>1,140</b>	<b>1,725</b>	<b>985</b>	<b>1,130</b>	<b>1,035</b>	<b>1,100</b>	<b>5,975</b>	<b>0</b>	<b>7,220</b>
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<b>2021-2025</b>	<b>TOTAL - CITY-WIDE FLEET</b>	n/a	1,365	985	1,115	1,035	n/a
	\$\$ Difference	n/a	360	0	15	0	n/a
	% Difference	n/a	26.4%	0.0%	1.3%	0.0%	n/a





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## FLEET MANAGEMENT PROGRAM

### CAPITAL MAINTENANCE AND NEW CAPITAL ASSETS

Note: The Capital Improvement Tax Fund is the source of funding for all of the fleet projects unless otherwise noted.

#### **AV221** Replacement 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 work towards City Council's goal of environmental sustainability.



The vehicle request for the five-year period includes:

<b><u>Dept./Div.</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>	<b><u>2025</u></b>	<b><u>2026</u></b>
<b>Replacement Vehicles:</b>	\$1,145,000	\$870,000	\$825,000	\$850,000	\$850,000
<b>New Vehicles:</b>					
Police	60,000	0	60,000	0	65,000
<b>Total</b>	<b>\$1,205,000</b>	<b>\$870,000</b>	<b>\$885,000</b>	<b>\$850,000</b>	<b>\$915,000</b>



**AV223 Replacements and New Equipment**

The equipment request for the five-year period includes:

<b><u>Dept./Div.</u></b> <b><u>Replacement</u></b> <b><u>Equipment:</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>	<b><u>2025</u></b>	<b><u>2026</u></b>
	\$425,000	\$115,000	\$245,000	\$185,000	\$185,000
<b><u>New Equipment:</u></b> Parks	95,000	0	0	0	0
<b>Total</b>	<b>\$520,000</b>	<b>\$115,000</b>	<b>\$245,000</b>	<b>\$185,000</b>	<b>\$185,000</b>

**A breakdown of 2022 new and replacement equipment includes:**

**Parks Operations**

Replacement cemetery mowers  
 Replacement zero turn mowers  
 Replacement Forestry bandit chipper  
 Replacement skid steer (leased)  
 Replacement trailer  
 Replacement gator  
 New for Riverside Crossing Park:  
     Electric utility vehicles  
     Quiet vacuum  
     Pressure washer for utility vehicle

**Streets Operations**

Replacement leaf vacuum - orange pull-behind  
 Replacement mowers



# 8 | Parks





(MUNIS) PROJECT NO.	DESCRIPTION	2021	2022	2023	2024	2025	2026	TOTAL 2022-2026 (\$'000)	BEYOND 2026 (\$'000)	TOTAL TO BE BUDGETED
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**PARKS & RECREATION****CAPITAL MAINTENANCE**

AR221	Park Renovations / Rehabilitations	1,040	915	1,040	1,040	1,040	1,040	5,075	0	5,075
AB202	Public Art Maintenance	15	20	15	15	15	15	80	0	80
GR182	ML "Red" Trabee	175	0	150	0	0	0	150	300	450
	<b>TOTAL</b>	<b>1,055</b>	<b>935</b>	<b>1,205</b>	<b>1,055</b>	<b>1,055</b>	<b>1,055</b>	<b>5,305</b>	<b>300</b>	<b>5,605</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

GR121	Dublin Arts Council Site Renovations	75	475	0	0	0	0	475	725	1,200
GR113	IGS Park (TIF)	0	0	0	0	0	0	0	300	300
GR992	Coffman Park Expansion	670	0	0	0	0	0	0	2,500	2,500
GR114	Ferris-Wright Park (Holder-Wright Farm and Earthworks)	0	0	50	0	50	80	180	1,955	2,135
GR133	Riverside Crossing Park	5,850	0	975	5,300	0	0	6,275	8,400	14,675
GR163	Tuller Flats (TIF)	0	0	0	0	0	0	0	460	460
GR172	John Shields Parkway Greenway (TIF)	0	0	500	1,425	0	0	1,925	0	1,925
GR190	West Bridge Street/161 - Streetscape Enhancements	0	50	625	275	0	0	950	0	950
GR191	Emerald Parkway - Streetscape Enhancements (TIF)	0	0	80	250	0	0	330	0	330
GR201	South High Street - Streetscape Enhancements	900	0	400	0	0	0	400	400	800
GR210	Historical Cabin Reconstruction	400	0	0	0	0	0	0	0	0
GR212	Emerald Fields - Bike Track	250	0	0	0	0	0	0	0	0
GR221	Harris-Brown Cemetery Improvements	0	70	450	0	0	0	520	0	520
GR222	Darree Fields Park Enhancements (Master Planning)	0	70	550	0	0	0	620	6,200	6,820
GR223	Kiwanis Riverway Park Improvements	0	400	0	0	0	0	400	0	400
GR224	Dublin Spring Park Improvements	0	100	0	0	0	0	100	0	100
	<b>TOTAL</b>	<b>8,145</b>	<b>1,165</b>	<b>3,630</b>	<b>7,250</b>	<b>50</b>	<b>80</b>	<b>12,175</b>	<b>20,940</b>	<b>33,115</b>

2022-2026	<b>TOTAL - PARKS &amp; RECREATION</b>	<b>9,200</b>	<b>2,100</b>	<b>4,835</b>	<b>8,305</b>	<b>1,105</b>	<b>1,135</b>	<b>17,480</b>	<b>21,240</b>	<b>38,720</b>
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2021-2025	<b>TOTAL - PARKS &amp; RECREATION</b>	n/a	3,565	2,620	4,345	8,070	n/a
	\$\$ Difference	n/a	(1,465)	2,215	3,960	(6,965)	n/a
	% Difference	n/a	-41.1%	84.5%	91.1%	-86.3%	n/a





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## PARKS CAPITAL MAINTENANCE

Note: The Capital Improvement Tax Fund is the source of funding for all of the parks projects unless otherwise noted.

### **AR221**      **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 2022:

<b><u>Location</u></b>	<b><u>Description</u></b>	<b><u>Amount</u></b>
Amberleigh Community Park	Playground replacement	\$290,000
Post Preserve	Playground replacement	200,000
Park Mill	Playground replacement	200,000
Llewelyn Farms Park	Tennis court resurfacing	30,000
Coffman Park West	Tennis court resurfacing and overlay	80,000
Avery Park	Ballfield lighting (field #6)	115,000
<b>Total Request</b>		<b>\$915,000</b>

### **AB202**      **Public Art Maintenance**

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



*Jack Nicklaus Tribute Sculpture (Muirfield Drive 1999)*

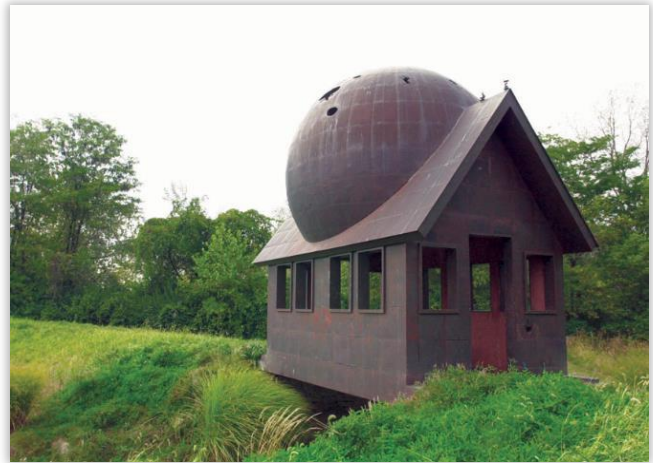


*Out of Bounds (Avery Park 1992)*





*Sculpture of Leatherlips (Scioto Park 1989)*



*Watch House and Circle Mound (Coffman Park 1998)*



*Daily Chores Sculpture (Dublin Historic District 2014)*

### **GR182 ML "Red" Trabue Park**

This project provides for design and repairs for park amenities. Funding provided in 2021 is for shop drawings and deck and structure replacements for the pond, boardwalk, and pier. Funding in 2023 is programmed to renovate the sensory garden, repair arbor structures, and benches.

Funding shown beyond the five-year program period would provide for new capital infrastructure such as a rentable arbor, lawn space, and restroom facilities for weddings and other programming occasions.





## **PARKS**

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

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

Funding provides for grading to make the area more accessible, stone retaining walls, electrical, and rear plaza construction. Terracing at the rear of the building allows for better programming opportunities; stone retaining walls are associated with the grading work to add accessibility, electrical outlets within the grounds would be added for temporary art installations and programming.

Project design is programmed in 2021, with construction programmed in 2022. Funding for this project will be through the Hotel/Motel Tax Fund.

#### **GR113 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 (EDA) with the City.

Funds reflected beyond the five-year program period are for a second internal bridge connecting IGS to the park, and providing for a picnic grove once the building expansion has been completed. These amenities will provide a park area for daytime residents to walk and picnic. Construction of this phase of the project is pending IGS building expansion per the EDA. The funding source for this project will be the Thomas/Kohler TIF.

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

The final property identified in the Coffman Park expansion was acquired in 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.

Funding programmed in 2021 is for design and construction of light/WiFi poles in the south field of the Park to replace temporary wooden poles (installed in 2018). Also programmed in 2021 is the design of tennis courts, lighting, walks and landscape adjacent to the City’s Justice Center and skate park area. Construction of the tennis courts along with two platform





tennis courts, fencing, lighting, and landscape, and will finish the court complex by the Justice Center.

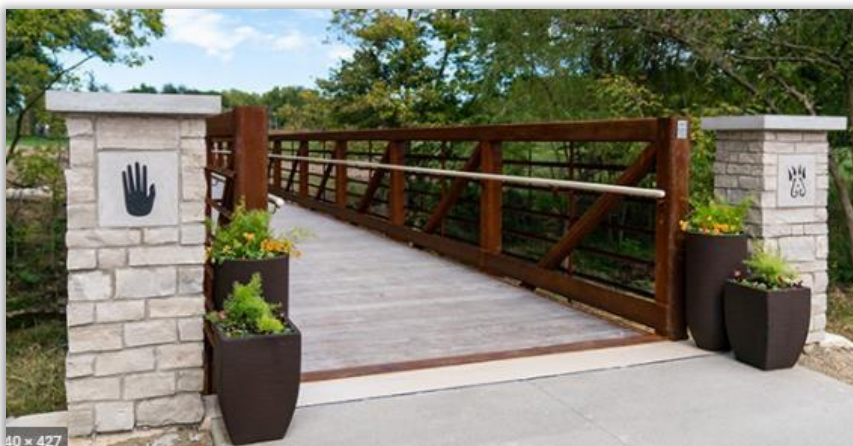
Funding reflected beyond the five-year period provides for the construction of the final phase of the court complex by the Justice Center, and also provides for an update to the Master Park Plan for the western side of the park near the area where the old Nyrop House once stood. The plan will re-envision this area of the park, and the amenities that fit the changing needs of the users. Construction of those amenities will be programmed once the plan is completed, approved, and funding is available.

#### **GR114 Ferris-Wright Park (Holder-Wright Farm and Earthworks)**

This park is situated on an archeological and historical site on Bright Road. The master plan for the Park is to preserve and showcase the ancient earthworks, farmhouse, and natural features that are a significant part of Dublin's history. These prehistoric Hopewellian burial mounds and earthworks are considered to be one of the best examples of prehistoric community centers in the state. The other significant features of the site is the Holder-Wright farmhouse. The farmhouse is one of the few remaining examples in central Ohio of architecture from the early 1800s. Together these unique cultural resources provide a terrific interpretive and educational opportunity for residents and visitors.

Planned Park amenities include restroom facilities, parking lot with entry drive, utility extension, small pedestrian bridge, trail to visitor orientation center (old farmhouse), shared-use path from Emerald Parkway to

parking lot, and internal compacted gravel pedestrian paths. Artifact display cases, artifact replications, and educational materials are also programmed. The first phase of the Park opened in October 2019. Completion of the final phase of master plan includes a design



study for the Ferris-Wright historic farm restoration in 2023, design for a plaza, picnic shelter and paths around the earthworks programmed in 2025 and 2026, and construction of those amenities is reflected beyond the five-year program period.





### **GR133 Riverside Crossing 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 architect/planning firm contracted for the project is MKSK. The East Plaza is planned as a center for activity and events, featuring a plaza landing, upper and lower terraces, pavilion building greenspace, seating areas, overlooks, promenade, water features and an interactive bouldering play area. The West Plaza landing connects the bridge and the heart of Historic Dublin. The west side of the park will accentuate the natural beauty of the riverbank, with connections to the Indian Run Greenway, water access and trail systems.

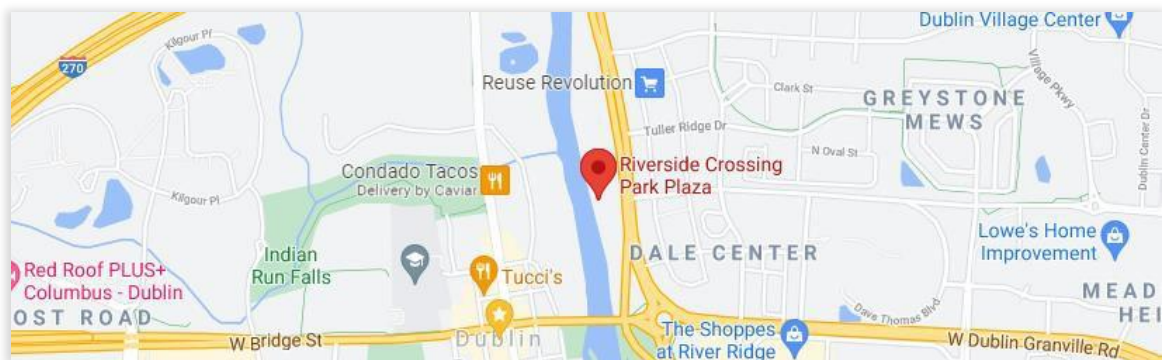
The park will ultimately link to other regional parks and recreational systems through potential bicycle/pedestrian facilities, and canoe/kayak access points. The two sides of the

park are linked by a pedestrian bridge (Dublin Link), with public plazas providing access to restaurants, shops, a new library, and the broader mix of destinations east and west.



The Dublin Link over the Scioto River is the only single-tower S-shaped suspension bridge in the world. Dublin Link was completed and opened in March 2020.

The park along the west side of the Scioto River is more than 19 acres, with 16 acres along the east side.



2021 - \$5,850,000 – Construction of the remaining east central open space, event lawn and retaining wall/stairs along Riverside Drive, west park path improvements, site stabilization and site restoration. Also included is design and construction of the east side boulder path





with river access, west side shared-use path (nature paths), west side sidewalks on North Riverview Street, and the west side masonry plaza wall and bridge.

2023 - \$975,000 - programmed for the design of the Promenade improvements along Riverside Drive.

2024 - \$5,300,000 – Construction of the Riverside Drive (east side) Promenade and Riverside Crossing Park West parking and river access path.

Design and construction of the remaining balance of the park improvements, including the Indian Run Connection, John Shields Parkway Plaza and East Bluff access path, are reflected outside of the five-year program period.



*Riverside Crossing Park East Plaza, March 2021*



The Riverside Crossing Park master plan is a long term vision for the park, being developed in phases based on availability of funding.





*Riverside Crossing Park East Plaza construction as of July 2021*

### **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. Programming of the project will be driven by development (phase 2 Tuller Flats TIF revenue).

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

This project provides for the construction of a highly visible greenway area along John Shields Parkway from Riverside Drive to Village Parkway. Specific greenway amenities have yet to be determined, but aesthetics will be highly important.

Construction of the greenway project programmed in 2023 includes altering the planting within the tree pits along John Shields Parkway to change the native planting type with a more formal planting type. 2024 programming includes a staff-designed greenway infrastructure that will provide a highly visible linear park area for the surrounding multi-family housing. The project is contingent on Phase 2 Tuller Flats TIF revenue.

### **GR190 West Bridge Street/ SR 161 – Streetscape Enhancements**

This project provides funding for streetscape enhancements of one of the major gateways into the City of Dublin spanning West Bridge Street/SR 161 from the 270/33 interchange to Franklin Street.

Funding programmed in 2022 provides for structural engineering design for the Dublin Plaza multi-use path and retaining walls at the existing drainage







structure. Funding programmed in 2023 provides for construction of the retaining walls, multi-use path, and planting at the Dublin Plaza frontage. Funding planned in 2024 provides for the construction of additional streetscape planting enhancements and stone walls along West Bridge Street.

#### **GR191 Emerald Parkway – Streetscape Enhancements**

This project provides funding for streetscape enhancements along portions of Emerald Parkway, phase 8 (Rings Road to Post Road) to re-work tree plantings and replacement of some of the current plantings with color and texture that will enhance the visual aesthetics of the street's character throughout the year.

Funding is reflected in 2023 is programmed to rework planting, and funding in 2024 is for construction to install streetscape enhancements. Enhancements will be completed as funding becomes available.

#### **GR201 South High Street Streetscape Enhancements**

This project provides for streetscape improvements along a portion of South High Street from Bridge Street to John Wright Lane pursuant to severe trimming completed by American Electric Power due to wire interference. The streetscape improvement project will be completed in phases. Improvements in 2021 include installation of new trees on the west side, installation of suspended pavement sections, and retaining walls along the southwest three blocks. Soil enhancements will also be made to improve the lifecycle of the trees and facilitate a better tree canopy. Funding provided in 2023 and beyond the five-year program period will include installation of the remaining balance of trees along South High Street on the east side.

#### **GR210 Historical Cabin Reconstruction**

This project provides funding for restoration and reconstruction of a 2-story historic cabin discovered underneath the drywall of a house located on Riverside Drive in 2017. The cabin is believed to date from the 1800's, and has been tagged and in storage since the time it was dismantled. Once reconstructed, the cabin will be available for historical and educational purposes, and for the community to visit.

Funding is programmed for this project in 2021 from funding included in the State Capital Bill.

#### **GR212 Emerald Fields – Bike Track**

This project provides funding to purchase and set-up a modular pump track on a new pervious asphalt pad located in Avery Park. The pump track would be placed at Avery Park most of the year, but could be moved to different park locations as programmed. The modular track can be set-up in various configurations, and functions similarly for bike riders as the skate park does for skaters. Funding for this project is programmed in 2021.

#### **GR221 Harris-Brown Cemetery Improvements**

The Harris-Brown Cemetery is located just east of the new OSU Ambulatory Hospital site near US 33. This project provides for the design of the Harris-Brown Cemetery boundary

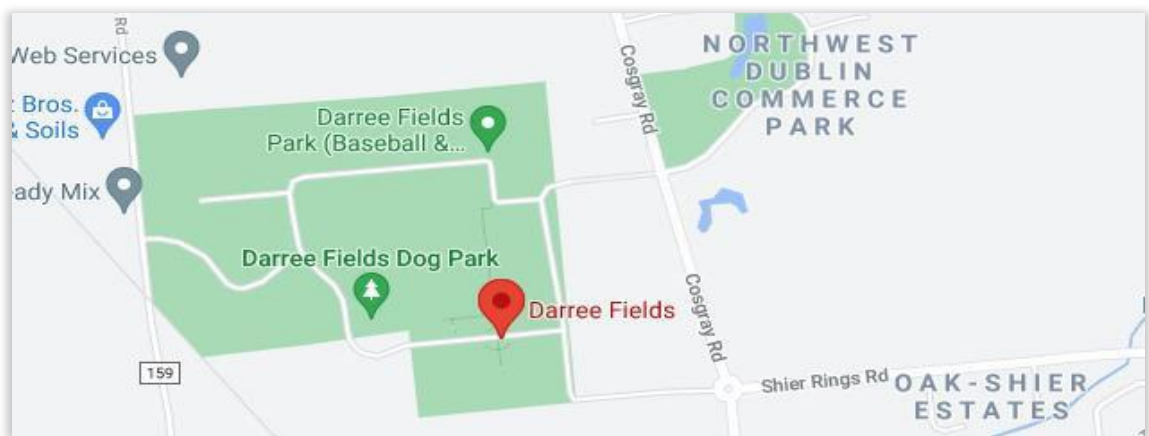




walls/fencing and cemetery marker. This was a State of Ohio Historic Preservation Office requirement attached to the Louis Rings Farm Historic Farm/House on Shier Rings Road. Design is planned in 2022 with construction programmed in 2023.

### **GR222 Darree Fields Park Enhancements**

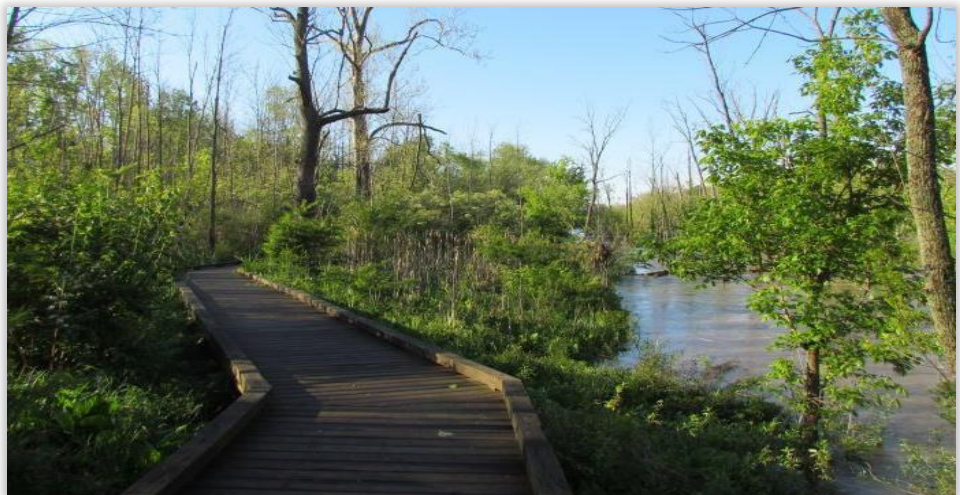
This project provides for a needed restroom facility near the softball fields in Darree Fields Park. This project has been requested by residents and users of the Park. Funding is programmed in 2022 for design of the facility. Construction of the restrooms and necessary utility work is programmed in 2023. Funding shown beyond the five-year program period is to provide additional multi-use field space for both soccer and cricket. Amenities include parking for new and existing field usage, and required storm water treatment for the new infrastructure.



### **GR223 Kiwanis Riverway Park Improvements**

This project provides for needed maintenance and improvements at Kiwanis Park in Dublin's Historic District at 6245 Riverside Drive. The Park lies along the Scioto River and is a great place for walking and birding. The wooden boardwalk decking is in need of repairs and improvements. The project includes a structural engineering inspection and re-design. The wooden boardwalk will be demolished and replaced with a boardwalk made from a sustainable composite material. The project also includes elimination of invasive species, planting of native grasses, shrubs, and groundcover. Funding provides for inclusion of interpretive signage, and any necessary asphalt shared-use path repairs.

The project is funded in 2022.







### **GR224      Dublin Spring Park Improvements**

This project provides funding for necessary improvements to the Dublin Spring Park, located along the River under the Bridge Street bridge at 20 South Riverview Street. Given the location of the park along the Scioto River floodplain, the park's terrain, and existing elements in the park, options for additional amenities are limited. Enhancement options that will be considered include replacement of existing benches with more durable updated seating options, update landscaping and spillway above the spring, replacement of stone blocks with a boardwalk for stream crossing, and other improvements deemed appropriate for the site. The improvements also include general clean-up of rocks and debris resulting from recent flooding.

The project is funded in 2022.





# 9 | Police





(MUNIS) PROJECT NO.	DESCRIPTION	2021	2022	2023	2024	2025	2026	TOTAL 2022-2026 (\$000)	BEYOND 2026 (\$000)	TOTAL TO BE BUDGETED
<b>POLICE</b>										
<b>CAPITAL MAINTENANCE</b>										
PP083	Replacement Lasers	10	0	10	0	0	0	10	0	10
PP084	Replacement Radars	0	0	0	10	0	0	10	0	10
PP168	Delaware Tactical Unit (DTU) Equipment	20	0	0	0	10	0	10	0	10
PP183	Replacement/Upgrade Tasers	0	0	0	250	0	0	250	0	250
PP191	Replacement Ballistic Shields	0	0	35	0	0	0	35	0	35
PP192	Replacement Speed Trailers	15	0	15	0	0	0	15	0	15
PP221	Replacement Automated Fingerprint (AFIS) Live Scan Capture Station	0	40	0	0	0	0	40	0	40
PP222	Replacement/Changeover Firearms	0	0	0	0	0	125	125	0	125
PP223	Replacement/Changeover Body Cameras	0	0	0	0	0	185	185	0	185
PP224	Property Drying Cabinet	0	15	0	0	0	0	15	0	15
<b>TOTAL</b>		<b>45</b>	<b>55</b>	<b>60</b>	<b>260</b>	<b>10</b>	<b>310</b>	<b>695</b>	<b>0</b>	<b>695</b>
<b>CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE</b>										
PP132	Automatic License Plate Readers	0	0	120	0	0	0	120	0	120
PP195	Unmanned Aerial Vehicle (UAV)	0	120	0	0	0	0	120	0	120
PP203	Mobile Command Vehicle (see <b>Note A</b> below)	0	0	0	0	0	0	0	975	975
PP225	Portable/Mobile Public Safety Radio Upgrades	0	0	0	250	0	0	250	0	250
PP226	Portable/Mobile Public Service Radio Upgrades	0	0	0	250	0	0	250	0	250
PP227	Back-up Communications Center Equipment	0	0	475	0	0	0	475	0	475
PP228	CAD/RMS/MFR Replacement	0	0	0	0	1,250	0	1,250	0	1,250
<b>TOTAL</b>		<b>0</b>	<b>120</b>	<b>595</b>	<b>500</b>	<b>1,250</b>	<b>0</b>	<b>2,465</b>	<b>975</b>	<b>3,440</b>
<b>2022-2026</b>	<b>TOTAL - POLICE</b>	<b>45</b>	<b>175</b>	<b>655</b>	<b>760</b>	<b>1,260</b>	<b>310</b>	<b>3,160</b>	<b>975</b>	<b>4,135</b>
<b>2021-2025</b>	<b>TOTAL - POLICE</b>	n/a	120	60	260	130	n/a			
	\$\$ Difference	n/a	(55)	(595)	(500)	(1,130)	n/a			
	% Difference	n/a	-45.8%	0.0%	-192.3%	-869.2%	n/a			





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## POLICE CAPITAL MAINTENANCE



Note: The Capital Improvement Tax Fund is the source of funding for all of the Police projects unless otherwise noted.

### **PP083**      **Replacement Lasers**

Funds are programmed in 2023 to replace aging traffic lasers. Traffic lasers are used by patrol officers to assist them with their traffic enforcement duties and are the most precise pinpoint speed monitoring option available to traffic enforcement officers. Based on their life expectancy and for maintenance of current technology of speed detection equipment, lasers have been moved from a 10-year replacement cycle to a 5 to 7-year replacement cycle.

### **PP084**      **Replacement Radars**

Funds are programmed in 2024 to replace aging radars. Front line police vehicles are equipped with traffic radars to assist patrol officers with traffic enforcement duties. Unlike police lasers, police radar directly determined a vehicle's speed by measuring the Doppler. Based on the life expectancy of the equipment, and for maintenance of current technology of speed detection equipment, radars have been moved from a 10-year replacement cycle to a 5 to 7-year replacement cycle.

### **PP168**      **Delaware Tactical Unit (DTU) Equipment**

Funds are provided for equipment to support additional Dublin officers operating with the Delaware Tactical Unit (DTU). The City currently has two Dublin Police Department members on the team. 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. Funds are programmed in 2025 for this project.

### **PP183**      **Replacement/Upgrade Tasers**

Dublin police officers have carried Tasers since 2007. These tools have become the primary less-lethal weapon alternative, and are carried by every officer. The Police Department upgraded its Taser inventory in 2019, and the purchased equipment was warranted for five years. Taser International has advised the City of Dublin that they are transitioning to a new Taser system in 2019, meaning the City's current model will not be replaceable at the end of warranty. Funding for the update is programmed in 2024.

### **PP191**      **Replacement Ballistic Shields**

Funding is programmed in 2023 for the replacement of existing ballistic shields that have a 5 to 7-year useful life. Ballistic shields are kept in the City's cruisers for deployment during an emergency response. The shields will meet their useful life in 2023 and will need replacement at that time.



**PP192 Replacement Speed Trailers**

Funding programmed in 2023 is to provide a speed trailer. The City has a continued need for responding to traffic issues. The Police Department currently have four trailers which are over 10 years old. These trailers have on-going maintenance issues. The current trailers are still serviceable, but are expected to need replacement in 2023.

**PP221 Replacement Automated Fingerprint (AFIS) Live Scan Capture Station**

Funding provided in 2022 is for a replacement automated fingerprint (AFIS) live scan capture station. The AFIS capture station is used to take fingerprints of arrestees and immediately transmits this information to the Ohio Bureau of Criminal Investigation & Identification, the Federal Bureau of Investigation, and the National Web Check system. This funding replaces the current equipment purchased in 2013. The vendor has served the City an "end of life" notice for the current system effective December 2022.

**PP222 Replacement/Changeover Firearms**

Programmed in 2026 is funding for replacement of firearms (hand guns) which will have exceeded the ten year recommended useful life for on-duty use. Sidearms for sworn officers were last replaced in 2016. Due to officers working in adverse weather conditions and firing thousands of training rounds over time, it is recommended that sidearms be replaced every ten years. Additionally, new technology has been developed in sidearm mounted optics. These optics have shown to increase officer's proficiency, thus increasing officer and public safety.

**PP223 Replacement/Changeover Body Cameras**

Funding for replacement or changeover body cameras is provided in 2026 as body-worn cameras come to the end of their recommended lifecycle, which is about eight years. The Police Department currently issues a body-worn camera to all sworn staff to increase accountability and transparency in police/citizen interactions. This equipment's value is evident in its ability to record many encounters that would otherwise not be retained on video. It is a tool that the community expects professional police agencies to be equipped with. As technology advances and lifecycles of the current cameras expire, the Police Department will have a need to replace the existing equipment.

**PP224 Property Drying Cabinet**

Funding is programmed in 2022 for a property drying cabinet. The cabinet will be used to allow property to dry in a secure and dedicated area. It will be used for drying wet evidentiary items, while creating a barrier to keep out potential threat of cross contamination, and employee exposure to putrid odors or biological material. Prior to biohazards being packaged, it needs to be dried thoroughly. This process should be done in a sterile, secure environment to maintain the property's integrity. Currently, drying is taking place in a locked cage in the sally port, which can expose evidence to other contaminants. According to the International Association for Property and Evidence, Inc., one of the most acceptable methods for drying biohazards (i.e. blood on clothes) is with the use of a commercially manufactured biohazard drying cabinet.





## **POLICE**

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

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

Funds programmed in 2023 provide for the additional purchase of automatic license plate readers for police cruisers. ALPR are a computerized 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 increases the possibility an alert will be found. The ALPR project was initiated in 2015. Funds programmed for this project anticipate the replacement/update of ALPR equipment and technology in 2023.

#### **PP195      Unmanned Aerial Vehicle (UAV)**

Funding programmed in 2022 provides for additional unmanned aerial vehicle (UAV) equipment. This equipment is necessary to conduct high risk surveillance and search and rescue for the Police Department. UAV's are quickly becoming common place in the area of law enforcement across the country. This tool allows officers to observe crime scenes, hazardous materials, and other vulnerable areas from the safety of a remote location. UAV's have also proven to be valuable in searching for missing persons, crowd and event management at large events, and mapping crime and traffic crash scenes. This additional equipment in the Police Department's inventory has improved the functionality and effectiveness in providing safety services. The Police department currently has 10 FAA-certified UAV pilots, and has utilized the current equipment in over 483 flights.

#### **PP203      Mobile Command Vehicle**

The current Dublin Police mobile command post is a 2004 Surry Manufacturing 39' towable, dual axle trailer. This unit has served Dublin well for the past 15+ years, most often at pre-scheduled special events where it can be deployed to a pre-determined location, connected to a power source and has access to hardwired information technology infrastructure. Once deployed, the trailer remains in the same location for the duration of the event and cannot easily be moved. In addition to the time it takes to obtain a towing vehicle, time must be devoted to hooking-up the trailer, towing it to the scene, and setting the trailer up once it arrives. On average, it takes more than an hour to complete these tasks, greatly reducing the effectiveness of the asset.

A motorized mobile command post will improve the mobility of the unit, greatly reduce the response time needed to get it to an emergency and allow for immediate use once it arrives. Equally important, because it does not require a towing vehicle, the motorized mobile command post can easily be moved or repositioned based on the safety needs or operational demands of the incident.

The total amount of funding for this project is reflected beyond the five-year program period. The completion of this project is dependent on obtaining a funding partner.



**PP225      Portable/Mobile Public Safety Radio Upgrades**

This project provides funding for replacement of mobile radios used for public safety in 2024. This is required due to an upgrade occurring in 2024 to accommodate new access security requirements being implemented by the Ohio Multi-Agency Radio Communication System (Ohio MARCS – which provides statewide interoperability in digital clarity to its subscribers throughout Ohio). The majority of public radios and all of the portable radios can receive a firmware upgrade to make them compatible with the new requirements. Thirty-six of the mobile radios will need to be replaced due to end-of-life in 2024. The new security requirements will be enforced beginning in 2025, and all non-compatible radios will stop functioning on the MARCS radio system.

**PP226      Portable/Mobile Public Service Radio Upgrade**

This project provides for replacement of portable radios assigned to City Departments (other than public safety) with funding programmed in 2024. This is required due to an upgrade occurring in 2024 to accommodate new access security requirements being implemented by the Ohio Multi-Agency Radio Communication System (Ohio MARCS – which provides statewide interoperability in digital clarity to its subscribers throughout Ohio). 110 of the 215 radios assigned to City Department/Divisions will require an upgrade in 2024 to accommodate the new access security requirements. Several of these radios will be replaced as they will be 14 years old. The remaining radios can received a firmware upgrade to make them compatible with the new requirements. The new security requirements will be enforced beginning in 2025, and all non-compatible radios will stop functioning on the MARCS radio System.

**PP227      Back-up Communication Center Equipment**

This project provides for equipment needed to outfit a back-up facility with radio console positions, telephone answering positions, computer workstations and other technology for continuity of operations in case of an event where all or part of the Dublin Justice Center is evacuated. Staff is exploring a partnership with Delaware County to share a remote, secure compatible facility to serve as a back-up location for either agency to operate during an emergency. Any expenses related to the recurring costs of the facility, such as a lease fee, will be addressed in the Northwest Regional Emergency Communications Center (NRECC) operating budget and shared with Delaware County. Funding for this project is programmed in 2023.

**PP228      CAD/RMS/MFR Replacement**

This project provides for the replacement of the product used for Computer Aided Dispatch (CAD), Records Management (RMS), and Mobile Field Reporting (MFR). In 2019, the City received notice from its software vendor that they will no longer be marketing the product that is currently being used for CAD/RMS/MFR. Although the vendor indicates they will continue to support the product for the “foreseeable future,” planning has begun for the replacement and modernization of these systems, as these systems are critical to the operation of both the Police Department and the NRECC. Programming funded in year 2025 provides sufficient time for the NRECC partners to plan for the expense of the costs they will incur to upgrade their in-car software for compatibility with the new CAD system. The funding programmed in 2025 is currently a placeholder. Costs for the upgrade may be higher, but will be off-set with shared partner agencies.



# 10 | Sanitary Sewer





(MUNIS) PROJECT NO.	DESCRIPTION	2021	2022	2023	2024	2025	2026	TOTAL 2022-2026 (\$'000)	BEYOND 2026 (\$'000)	TOTAL TO BE BUDGETED
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## UTILITIES - SANITARY SEWER SYSTEM

## CAPITAL MAINTENANCE

ES271	Sewer Lining and Repair	0	1,500	0	1,500	0	1,500	4,500	1,500	6,000
ES221	Annual Sanitary Sewer Maintenance Program	250	250	250	250	250	250	1,250	250	1,500
ES222	Manhole Rehabilitations	300	0	320	0	340	0	660	360	1,020
<b>TOTAL</b>		<b>550</b>	<b>1,750</b>	<b>570</b>	<b>1,750</b>	<b>590</b>	<b>1,750</b>	<b>6,410</b>	<b>2,110</b>	<b>8,520</b>

## CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE

ES203	Sanitary Sewer Extensions - 1B - Sanitary Sewer	140	960	0	0	0	0	960	0	960
ES204	Sanitary Sewer Extensions - 1B - Roadway	140	900	0	0	0	0	900	0	900
ES202	Sanitary Sewer Extensions - 1C	2,260	0	0	0	0	0	0	0	0
ES216	Sanitary Sewer Extensions - Area 15	0	65	0	0	0	0	65	0	65
ES174	Sewer Line Extensions - Areas 4A Phase 2	45	0	0	0	0	0	0	320	320
ES175	Sewer Line Extensions - Areas 3A, 3B, 3C, 8A & 15	0	350	2,935	0	0	0	3,285	0	3,285
ES176	Sewer Line Extensions - Areas 2A, 2B & 2C	0	0	0	275	2,070	0	2,345	0	2,345
ES177	Sewer Line Extensions - Areas 8B & 8C	0	0	0	0	0	0	0	1,140	1,140
ES179	Deer Run Sanitary Sewer Improvements - Group #1	3,580	0	0	0	0	0	0	0	0
ES192	Sewer Line Extensions - Area 10A	0	0	0	0	105	945	1,050	945	1,995
ES193	Sewer Line Extensions - Area 9	0	0	0	0	45	280	325	0	325
ES221	Sewer Line Extensions - Area 10B	0	0	0	0	115	620	735	0	735
ES222	Sewer Line Extensions - Areas 10C & 10D	0	0	0	0	0	0	0	995	995
ES212	Deer Run Sanitary Sewer Improvements - Avery Road Relief Sewer	0	0	0	590	2,040	0	2,630	0	2,630
ES213	Deer Run Sanitary Sewer Improvements - Glick Road Relief Sewer	0	0	1,085	4,335	0	0	5,420	0	5,420
ES214	Deer Run Sanitary Sewer Improvements - Muirfield Golf Course Relief Sewer	0	0	0	0	0	0	0	1,235	1,235
ES215	Deer Run Sanitary Sewer Improvements - Riverview Street Relief Sewer	0	0	0	0	0	0	0	2,075	2,075
<b>TOTAL</b>		<b>3,625</b>	<b>2,275</b>	<b>4,020</b>	<b>5,200</b>	<b>4,375</b>	<b>1,845</b>	<b>17,715</b>	<b>6,710</b>	<b>22,500</b>

2022-2026	<b>TOTAL - SANITARY SEWERS</b>	<b>4,175</b>	<b>4,025</b>	<b>4,590</b>	<b>6,950</b>	<b>4,965</b>	<b>3,595</b>	<b>24,125</b>	<b>8,820</b>	<b>31,020</b>
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2021-2025	<b>TOTAL - SANITARY SEWERS</b>	n/a	1,795	2,085	6,895	2,730	n/a
	\$\$ Difference	n/a	2,230	2,505	55	2,235	n/a
	% Difference	n/a	124.2%	120.1%	0.8%	81.9%	n/a





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## UTILITIES - SANITARY SEWER SYSTEM CAPITAL MAINTENANCE

### **ES271**      **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 and 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 2022 provide for continuation of the lining of the North Indian Run Sewer Sheds. The exact locations will be determined from sanitary sewer main inspections by City staff and consultants.

The funding source for these future projects will most likely be debt issuance.

### **ES221**      **Annual Sanitary Sewer Maintenance Program**

Funding provides for an annual allocation to maintain and repair sanitary sewer infrastructure including raising manholes, converting cleanouts to manholes, emergency sanitary sewer lining, and various other issues identified during inspections.

Funding for this program is allocated annually.

### **ES222**      **Manhole Rehabilitations**

This project provides for the repair of sanitary sewer manholes in accordance 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. Location of work will be the North Fork and South Fork Indian Run Sewer Sheds.

Funding is programmed on a bi-annual cycle. Funding for this project will be from the Sewer Fund.





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

### **Sanitary Sewer Line Extensions**

This project will systematically provide access to the areas of the City not currently on the public sanitary sewer system based on the priorities of City Council policy (adopted December 7, 2015), inspection data, and evaluation provided by the Franklin County Board of Health. The City's Administration has currently conducted a water/sewer rate study. The study will determine the rate structure that needs to be in-place in order to provide sufficient funding for the maintenance of the City's existing systems into the future. The outcome of the analysis will provide information to determine the amount, if any, from the General Fund and/or Capital Improvement Tax Fund that will be needed to fund these extensions.

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, along with debt issuance. Project priorities are monitored throughout the year.

### **ES203 & ES204 Sewer Line Extensions and Roadway – Area 1B**

This project provides for public sanitary sewer utility extension to existing developed areas that need direct access to the public sanitary sewer system in the areas of Trails End Drive. This project was advanced in priority as a result the Franklin County Board of Health monitoring system and will impact 22 parcels.

Design was initiated in 2021, with funding of construction in 2021.

### **ES202 Sewer Line Extensions – Area 1C**

This project provides for public sanitary sewer utility extension to existing developed areas that need direct access to the public sanitary sewer system in the areas of Trails End Drive at Summit View Road and Summit View Road and Glencree Place. Water service is available in this area. This project was advanced in priority as a result the Franklin County Board of Health monitoring system and will impact 19 parcels.

Design and construction are being funded in 2021.

### **ES216 Sewer Line Extensions – Area 15**

This project provides for an 8" sewer extension, two (2) sanitary sewer service lateral stubs, and other associated sanitary sewer infrastructure.

Location: 7400-7422 Avery Road (2 parcels).

This project is programmed in 2022.





**ES174 Sewer Line Extensions – Areas 4A Phase 2**

Area 4A Phase 2 – This project will provide force main, lift station, and 8-inch public sanitary sewer utility extensions to existing developed areas that need direct access to the public sanitary sewer system.

Locations: Area 4A - River Knolls Subdivision (11 parcels) and 7049–7575 Riverside Drive (8 parcels).

Construction of this project is reflected beyond the five-year program period.

**ES175 Sewer Line Extensions – Areas 3A, 3B, 3C, 8A & 15**

Area 3A, 3B, 3C, 8A & 15 – Force main, lift station and 8" and 10" sewer extensions.

Locations: Area 3A – 7591–7871 Riverside Drive (16 parcels), 7690-7778 Riverside Drive (7 parcels); Area 3B – 7879-8015 Riverside Drive (13 parcels), 7960-8000 Riverside Drive (3 parcels), 4545 and 4575 Summit View Road; Area 3C - Woodlands 1 & 2, Drexel Hills Terrace (40 parcels); Area 8A – Avery Road/Cara Road/Cara Court (25 parcels); Area 15 – 7400-7422 Avery Road (2 parcels). Area 8A – Avery Road/ Rings Road/ Cara Road/ Cara Court (25 parcels).

Design and any site acquisition for this project is programmed in 2022 with construction programmed in 2023.

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

Area 2A, 2B & 2C - Force main, lift station and 8" and 10" sewer extensions. One hundred and fifty-seven (157) parcels will receive access to sanitary sewer service. O'Shaughnessy Hills lot configuration does not represent typical lot service. Design is programmed in 2024 with construction of this project programmed in 2025.

Locations: Area 2A – 4315-4501 Summit View Road (9 parcels) and 4555 Summit View Road, O'Shaughnessy Hills (17 parcels) and 4424-4500 Summit View Road (5 parcels) and Blank Lot; Area 2B - Laura Hills – 8159-8449 Riverside Drive (16 parcels); Area 2C – O'Shaughnessy Hills (108 parcels).

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

Design and construction for Area 8B & 8C is reflected beyond the five-year program period.

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 Improvements, 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 16" 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.

Project design was planned in 2020, with site acquisition and construction programmed in 2021.

**ES192 Sewer Line Extensions – Area 10A**

This project provides for an 8" sanitary sewer extension to Thornhill Lane and Dublin Road. This will provide direct access to the public sanitary sewer system. Design is planned in 2025, with construction programmed for 2026 and beyond the five-year program.

Location: Area 10A: Sanitary sewer extension to Thornhill Lane and Dublin Road parcels.

**ES193 Sewer Line Extensions – Areas 9**

This project will provide 8" & 10" public sanitary sewer utility extensions to Area 9 of the existing developed areas that need direct access to the public sanitary sewer system.

Locations: Area 9 - 8" sanitary sewer extension at Olde Dublin Woods Drive, Betonywood Place, Red Oak Lane, and Hirth Road.

Design and site acquisition is shown in 2025, with construction programmed for 2026.

**ES221 Sewer Line Extensions – Areas 10B**

This project will provide public sanitary sewer utility extensions, including a lift station and force main to Area 10B as identified in the Unserved Areas analysis.

Location: Area 10B – Locust Hill Lane.

**ES222 Sewer Line Extensions – Areas 10C & 10D**

Areas 10C & 10D – This project will provide force main, lift station, and 8-inch public sanitary sewer utility extensions to existing developed areas that need direct access to the public sanitary sewer system.

Locations: 5300 to 5474 Dublin Road (12 parcels); Area 10D - 5480 to 5680 Dublin Road (10 parcels). This project is not yet programmed in the five-year project period.

Design and site acquisition is shown in 2025, with construction programmed for 2026.





**ES212 Deer Run Sanitary Sewer Improvements – Avery Road Relief Sewer**  
This project provides for a 35-inch diameter trunk sewer installation. The need for this project was identified in the Deer Run Sewer Modeling Report from 2012 and a sanitary sewer model update in June 2019.

Locations: Beginning at Deer Run Elementary/Avery Road west into Muirfield Village and across The Country Club at Muirfield Village, then across Muirfield Drive into Springburn Drive and ending at Macewen Court.

Project design is programmed in 2024 and construction is planned for 2025.

**ES213 Deer Run Sanitary Sewer Improvements – Glick Road Relief Sewer**  
This project provides for 18 and 30-inch diameter trunk sewer installation downstream of Dumfries Court. The need for this project was identified in the Deer Run Sewer Modeling Report from 2012 and a sanitary sewer model update in June 2019.

Locations: Dumfries Court East and Carnoustie Drive area. Upsize downstream sanitary trunk sewer to 18 and 30-inch sanitary trunk sewer following Glick Road west to the Glick and Dublin Road intersection, and then south on Dublin Road to the Glenaire Drive area.

Project design is programmed in 2023, with construction in 2024.

**ES214 Deer Run Sanitary Sewer Improvements – Muirfield Golf Course Relief Sewer**  
This project provides for a 12-inch diameter relief trunk sewer installation. The need for this project was identified in the Deer Run Sewer Modeling Report from 2012 and a sanitary sewer model update in June 2019.

Locations: Beginning at the 14<sup>th</sup> Green/15<sup>th</sup> Tee Box area on the golf course and heading west to Dublin Road Lift Station at Dublin Road.

Design and construction of this project is reflected beyond the five-year program period.

**ES215 Deer Run Sanitary Sewer Improvements – Riverview Street Relief Sewer**  
This project provides for a 36-inch diameter trunk sewer installation. The need for this project was identified in the Deer Run Sewer Modeling Report from 2012 and a sanitary sewer model update in June 2019.

Locations: Beginning at Short Street heading north on Riverview Street and terminating at the intersection of Riverview Street and North Street.

Design and construction of this project is reflected beyond the five-year program period.





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# 11 | Stormwater





# CITY OF DUBLIN | 2022-2026 | FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM

(MUNIS) PROJECT NO.	DESCRIPTION	2021	2022	2023	2024	2025	2026	TOTAL 2022-2026 (\$000)	BEYOND 2026 (\$000)	TOTAL TO BE BUDGETED
UTILITIES - STORMWATER MANAGEMENT										
<b>CAPITAL MAINTENANCE</b>										
AF221	Annual Stormwater Maintenance	100	100	100	100	100	100	500	100	600
AF222	Waterway Maintenance Program	100	100	0	100	0	100	300	100	400
AF22A	Annual Storm Structure Program	225	150	150	150	150	150	750	225	975
AF223	Pond Aerator Systems	50	50	50	50	50	50	250	50	300
	<b>TOTAL</b>	<b>475</b>	<b>400</b>	<b>300</b>	<b>400</b>	<b>300</b>	<b>400</b>	<b>1,800</b>	<b>475</b>	<b>2,275</b>
<b>CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE</b>										
EF200	Allocation for Various Stormwater Improvements	500	300	80	420	85	420	1,305	500	1,805
EF221	Stormwater Grant Pilot Program	0	30	30	0	0	0	60	0	60
	<b>TOTAL</b>	<b>500</b>	<b>330</b>	<b>110</b>	<b>420</b>	<b>85</b>	<b>420</b>	<b>1,365</b>	<b>500</b>	<b>1,865</b>
<b>2022-2026</b>	<b>TOTAL - STORMWATER</b>	<b>975</b>	<b>730</b>	<b>410</b>	<b>820</b>	<b>385</b>	<b>820</b>	<b>3,165</b>	<b>975</b>	<b>4,140</b>
<b>2021-2025</b>	<b>TOTAL - STORMWATER</b>	n/a	875	975	875	975	n/a			
	\$\$ Difference	n/a	-145	(565)	(55)	(590)	n/a			
	% Difference	n/a	-16.6%	-57.9%	-6.3%	-60.5%	n/a			





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## UTILITIES - STORMWATER MANAGEMENT CAPITAL MAINTENANCE

Note: The Capital Improvement Tax Fund is the source of funding for all of the stormwater projects. There are no fees charged for stormwater utility in the City of Dublin.

### **AF221**      **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 funding is 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 annual allocations will be used to fund two projects: Inlet maintenance and miscellaneous maintenance on a task order basis.

Funding is allocated annually in the five-year program period to continue repair and maintenance.

### **AF222**      **Waterways Maintenance Program**

The waterways maintenance program was initiated in 2017. This project provides funding for maintenance of the City's roadside ditches and waterway systems. 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.

Funding is programmed in the five-year program period on a biennial basis in 2022, 2024, and 2026.

### **AF22A**      **Annual Storm Structure Program**

This project provides annual funding for maintenance of the City's stormwater system as identified in the Stormwater Master Plan. The funds are utilized to maintain and repair existing storm sewer curb inlets that discharge stormwater runoff. Improvements are identified through condition inspection or resident complaints regarding the stormwater management system.

### **AF223**      **Annual Pond Aerator System**

This project provides funding for maintenance of the City's stormwater system as identified in the Stormwater Master Plan. This is an annual pond maintenance program to maintain stormwater management ponds (wet basins) throughout the City (City-owned). The number of ponds maintenance per year will fluctuate from year to year depending on inspections and resident complaints.





Location: 2021 funding is for the Golf Club of Dublin (phase 1). It is estimated that funding will provide for maintenance of 3 to 5 ponds per year.

**EF200 Allocation for Various Stormwater Projects**

An annual funding allocation 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). Projects will be completed and prioritized as funding is available. 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.

Locations: Anticipated construction schedule - 2021: Riverside Drive (south of roundabout), 6300 Memorial Drive, Stockton Way 2022: Hyland-Croy (near Bishop Crossing), Tartan Tank SUP, Tonti Drive (near May Apple Ct), Ballantrae (Golf Club near Eiterman Road), Calvert Court 2024: Hawks Nest, Hirth-Woolpert 2026: To be determined

**EF221 Stormwater Grant Pilot Program**

This two-year pilot program project provides funding in 2022 and 2023 for stormwater management grant funding. The program provides grant funds for residential stormwater management basins (wet or dry) through an application process and matching requirement for approximately 46 identified Homeowner's Associations (HOA). The Community Services Advisory Committee recommended establishment of the pilot grant program, which was reviewed by the Finance Committee in May 2021, and approved by City Council on June 14, 2021. Establishing a pilot program will allow the City to identify the scope of need throughout the community, and determine a more permanent course of action.



# 12 | Technology





(MUNIS) PROJECT NO.	DESCRIPTION	2021	2022	2023	2024	2025	2026	TOTAL 2022-2026 (\$000)	BEYOND 2026 (\$000)	TOTAL TO BE BUDGETED
<b>TECHNOLOGY</b>										
<b>CAPITAL MAINTENANCE / CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE</b>										
<b>AI221</b>	Information Technology	860	695	790	750	750	750	3,735	1,400	5,135
<b>AI222</b>	Core Switch Replacements	0	250	0	0	0	0	250	0	250
<b>AI223</b>	Replacement Back-Up Appliances	0	150	0	0	0	0	150	0	150
<b>AI224</b>	Firewalls	0	275	0	0	0	0	275	0	275
<b>AI225</b>	Security Appliances	0	0	200	0	0	0	200	0	200
<b>PA221</b>	GIS - Geographic Information System	120	110	110	110	110	110	550	110	660
<b>AI203</b>	Data Platform	150	150	150	150	150	150	750	150	900
<b>AI202</b>	Connected Dublin/US33 COG	275	300	300	300	300	300	1,500	200	1,700
<b>AI172</b>	Connected Dublin - Connected Vehicles Systems Infrastructure	50	50	50	50	50	50	250	0	250
<b>AI194</b>	Fiber Optic and Traffic Fiber Enhancements	420	390	120	120	120	120	870	0	870
<b>AI226</b>	Dublink Fiber Extension - Shier Rings/Cosgray	0	300	0	0	0	0	300	0	300
<b>AI227</b>	Dublink Fiber Extension - Bridge Park	0	400	0	0	0	0	400	0	400
<b>AI228</b>	Fiber to Home	0	23,000	0	0	0	0	23,000	0	23,000
<b>2022-2026</b>	<b>TOTAL</b>	<b>1,875</b>	<b>26,070</b>	<b>1,720</b>	<b>1,480</b>	<b>1,480</b>	<b>1,480</b>	<b>32,230</b>	<b>1,860</b>	<b>34,090</b>
<b>2021-2025</b>	<b>TOTAL - INFO TECNOLOGY</b>	n/a	1,805	1,515	1,515	1,515	n/a			
	\$\$ Difference	n/a	24,265	205	(35)	(35)	n/a			
	% Difference	n/a	1344.3%	13.5%	-2.3%	-2.3%	n/a			





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

Note: The Capital Improvement Tax Fund is the source of funding for all IT projects unless otherwise noted.

### **AI221 Information Technology (Computer Hardware/Software)**

Technology projects include citywide shared services upgrades, replacement and additions to the existing IT infrastructure, and security technologies. Also included in City-wide projects are client device procurements, collaborative technology upgrades and delivery of enterprise software solutions. Project initiatives across several departments are noted which support the enhancement of City of Dublin operations and help realize the benefits of new technologies, a “cloud” and managed services strategy for key business solutions, and increased focus on information security. These technology upgrades are necessary to secure the City’s network, protect sensitive data, provide for scalability and ensure the availability of network operations. Technology projects also support maintenance and enhancement needs, account for the expansion of resources and emerging technologies, and the drive for efficiency and effectiveness of City operations. Projects are submitted in alignment with department leaders and the City’s common goals. The ability to maintain, grow and transform the City’s technology environment is crucial to meeting the needs and expectations of the community and staff.

The annual requests reflect the five-year Technology Strategic Plan that has been developed by the IT Department in a manner which supports the stakeholders in IT’s service delivery portfolio, and the goals of City Council.

During 2020, GIS/Data has been shifted to its own work unit for Performance Analytics and funds for their projects have been reallocated to their Work Unit organization number.

The funding source for most of the projects is the Capital Improvements Tax Fund. The nature of continual technology advancements, developing business requirements and changing project definitions require continued annual funding revisions.





## Information Technology 5 Year Budget Plan 2022-2026 (Project #AI221)

<b><u>Technology Area</u></b>		<b><u>2022</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>
Infrastructure & Operations	Network Communications & Mgmt	\$140,000	\$140,000	\$140,000
	Storage Area Network (SAN)	\$40,000	\$30,000	\$30,000
	Enterprise Software Licensing	\$30,000	\$30,000	\$30,000
	Server Upgrades/Expansion	\$25,000	\$25,000	\$25,000
	Misc Network Infrastructure	\$30,000	\$30,000	\$30,000
	Traffic Network Hardware Needs	\$20,000	\$10,000	\$30,000
	Technology Solutions	\$10,000	\$105,000	\$85,000
Information Security	Security Camera Upgrades	\$50,000	\$50,000	\$30,000
	Design & Implementation Services	\$0	\$30,000	\$30,000
Client Support Services	Client PC & Monitor New/Refresh	\$80,000	\$90,000	\$80,000
	Mobile Devices New/Refresh	\$30,000	\$40,000	\$40,000
	Conference Room Equipment	\$20,000	\$10,000	\$20,000
	Misc Hardware/Software	\$20,000	\$20,000	\$20,000
Business Services	Application Upgrades/New Applications	\$40,000	\$40,000	\$40,000
	Business Systems/Report Enhancements	\$20,000	\$10,000	\$20,000
	Project Implementation Services	\$30,000	\$40,000	\$40,000
	Legislative Affairs Solutions	\$20,000	\$0	\$0
Police	Records/Dispatch/Mobile Upgrades	\$30,000	\$30,000	\$30,000
	Cruiser Mobile Computer Upgrades	\$30,000	\$30,000	\$30,000
	Cruiser Technology Enhancements	\$30,000	\$30,000	\$30,000
		<b>\$695,000</b>	<b>\$790,000</b>	<b>\$750,000</b>





## **Information Technology 5 Year Budget Plan 2022-2026 (Project #AI221)**

<b><u>Technology Area</u></b>		<b><u>2025</u></b>	<b><u>2026</u></b>
Infrastructure & Operations	Network Communications & Mgmt	\$140,000	\$140,000
	Storage Area Network (SAN)	\$60,000	\$60,000
	Enterprise Software Licensing	\$40,000	\$40,000
	Server Upgrades/Expansion	\$25,000	\$25,000
	Misc Network Infrastructure	\$30,000	\$30,000
	Technology Solutions	\$65,000	\$65,000
Information Security	Security Camera Upgrades	\$30,000	\$30,000
	Design & Implementation Services	\$30,000	\$30,000
Client Support Services	Client PC & Monitor New/Refresh	\$80,000	\$80,000
	Mobile Devices New/Refresh	\$40,000	\$40,000
	Conference Room Equipment	\$10,000	\$10,000
	Misc Hardware/Software	\$20,000	\$20,000
Business Services	Application Upgrades/New Applications	\$50,000	\$50,000
	Business Systems/Report Enhancements	\$20,000	\$20,000
	Project Implementation Services	\$30,000	\$30,000
Police	Records/Dispatch/Mobile Upgrades	\$30,000	\$30,000
	Cruiser Mobile Computer Upgrades	\$20,000	\$20,000
	Cruiser Technology Enhancements	\$30,000	\$30,000
		<b>\$750,000</b>	<b>\$750,000</b>

### **AI222 Core Switch Replacements**

This project provides funding for core switch replacements. A core switch is a high-capacity switch generally positioned within the backbone or physical core of a network, and serve as a gateway or aggregation point. Replacements are needed at both of the City's data centers as they are reaching the end of support within the next two years. Funding for this project is programmed in 2022.

### **AI223 Replacement Back-Up Appliances**

This project provides funding for back-up appliances. Remote back-up appliance is a bundled hardware, software and network-enabled solution that is designed to store, manage and provide data backup services over the internet. The City's current solution is having drive failures and is quickly reaching its max backup storage capacity. The project provides for two new appliances to handle current backups and future growth. Funding for this project is reflected in 2022.



**AI224    Firewalls**

Programming in 2022 provides funding for two new firewall appliances; one for each data center. A firewall is a network security device that monitors and filters incoming and outgoing network traffic based on an organization's previously established security policies. The City's existing hardware is soon to be outdated. New firewalls will have better detection, performance and security solutions to meet any current gaps in the City's security posture. The City of Dublin is continuously under attacked by various threats like: Denial of Service Attacks, Ransomware, Hackers and rouge/malicious programs and bots. As cyberattacks continue to rise the City of Dublin needs to ensure that its security protocols are using the best and most efficient tools in the industry to defend against these attacks. The City's first line of defense is its Firewall that is configured to block malicious attacks like these and enable the City's staff to have safe/secure connections to let the right network traffic in, keeping city staff and its information safe. Included in the firewall solution is the Virtual Private Network (VPN) that enables City staff to connect into the City's network remotely in a secure and encrypted manner. This is key for users working remote and requiring access to key City resources that are only accessible from the City of Dublin's network.

**AI225    Security Appliances**

This project provides funding for the purchase of security appliances. A security appliance is any form of server appliance that is designated to protect computer networks from unwanted traffic. Funding for this project is shown in 2023.

**PA221    GIS – Geographic Information System**

This project provides for the continued enhancement and maintenance of the City's GIS system. GIS projects support for every work unit in the City and has become an everyday tool used by many. These

projects ensure robust and secure GIS infrastructure, improved data sources (including asset data, demographic data and aerial imagery) and up-to-date analytical and presentation tools.

**AI203    Data Platform**

Annual funding is provided for the Data Platform project to support the City of Dublin's data strategy currently in-progress, and the continuation of project efforts to build the foundation for hosted data services as established by City Council goals. This includes, and is not currently limited to, modernizing the data assets of the City on a centralized infrastructure/platform for the purpose of data warehousing and enabling business intelligence capabilities. These capabilities include optimized decision making, and realization of operational efficiencies through centralized performance reporting, self-service data analytics, and artificial intelligence capabilities. This project also supports the strategic goals for Smart City, Smart Mobility, and Connected Community initiatives.





An annual allocation is currently programmed. However, new business requirements and priorities, as well as changing technology may create the potential need to revise funding requests in future CIP years.

### **AI202 Connected Dublin/ US33 COG**

This initiative supports the development and implementation of technology projects that demonstrate a Smart and Connected City and Intelligent Community. As part of Connected Dublin, the City engages in implementations in partnership with technology innovators in the areas of Connected/Autonomous Vehicles, Curbside Management technologies, wireless broadband connectivity, digital identity, and chat based service delivery. The initiative supports proofs of concept, demonstrations, and display of innovations in one or more facilities dedicated to demonstrating emerging technologies and the City's advancement to the public, industry, and staff.

As Connected Dublin and as part of the Beta District, the City seeks to establish and maintain a brand and reputation as a top regional location for technical innovators from entrepreneurs to enterprises. Projects that make infrastructure, data, platforms, and environments available to external innovators attracts them to define the City as a choice location for their product or service testing, to locate emerging technology industry clusters, and to cultivate hubs for knowledge workers. The City benefits from the presence of high-end income earners, attraction of high growth companies, and retention of an attractive innovation workforce.

Funding is allocated for this project annually. Any operating expenditures related to this project will be

funded through the City's General Fund and established as part of the 2022 Operating Budget (if necessary).

- 125+ miles of at least 96-count fiber, which is nearly 100% underground
- 100 gigabits of data transport service available
- Flexible fiber optic network with the ability to extend and expand

Also funded through this allocation is the City's share of the US33 COG Infrastructure project. This project provides funding to deploy technologies to implement connected vehicles systems infrastructure inside the 33 Smart Mobility Corridor consistent with the Connected and Autonomous Vehicles (C/AV) research and infrastructure development being conducted as part of the Beta District / 33 Smart Mobility Corridor. The expenses are shared between the City of Dublin, City of Marysville and Union County, and include such expenses as legal services, fiber maintenance, and insurance.

### **AI172 Connected Dublin - Connected Vehicles Systems Infrastructure**

This project provides for technology to implement Connected Vehicles systems inside the City consistent with Smart Mobility research being conducted within the Beta District/33 Smart Mobility Corridor. These funds allow the City to implement systems as designed by COG partners, in vehicles, intersections, software systems and data management. This budget item is a contributing portion of a larger COG budget into which the City contributes its portion. The technologies are influenced by changes to technical standards, such as to the wireless spectrum governed by the Federal Communications Commission.





An annual funding allocation has been programmed to provide for wireless vehicle communication applications and equipment for short-range communication (DSRC) technology for use in vehicle-to-vehicle communication and vehicle-to-vehicle roadside communication. This includes funding necessary 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 also count towards matching requirements allowing the majority of project funds to be provided by a federal grant for Connected Vehicles research.

#### **AI194 Fiber Optic and Traffic Fiber Enhancements**

Funding is provided 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, as well as infrastructure for traffic engineering throughout the Dublin system.

The scope of the City's fiber optics projects are continually changing and needs being re-assessed which may result in the need to modify funding requests in future CIP years.

#### **AI226 Dublin Fiber Extension – Shier Rings /Cosgray**

This project proposes beginning to connect the West Innovation District (WID) to Dublin Fiber by extending the Dublin Fiber Network west on Shier Rings from the existing terminus of Dublin to Cosgray Road, and then north along Cosgray Road to the City-owned Crosby Court site. This is a 144 count fiber project.

The West Innovation District (WID) is intended to be a showcase business community for forward-thinking companies that desire high-tech office space, clean manufacturing facilities, and related supporting purposes. In order to achieve this goal, businesses must have access to high-speed fiber internet. Expanding Dublin Transport to WID would allow high-tech targeted businesses to tap into the Dublin Fiber and utilize fiber optic internet for their research and business activities. The Dublin Transport Program provides fiber internet at a reduced cost compared to other services as well. Finally, this project would allow for easier connectivity into future land acquisition and annexation opportunities, as well as bring fiber near existing residential neighborhoods.

Construction and conduit purchase for this project is programmed in 2022.

#### **AI227 Dublin Fiber Extension – Bridge Park**

This project proposes a 144 count fiber extension that runs through Bridge Park. The scope of the project is still under review.

Construction and conduit purchase for this project is programmed in 2022.





**AI228      Fiber to Home**

Consistent with the City's goal to become the Most Connected City in the Nation, this project will construct facilities and infrastructure to achieve fiber optic cabling or wireless broadband service to residential facilities within the City's jurisdictional boundary. Fiber optic connection to residents will set the City apart as a community of choice in an environment where the ability to work or learn from anywhere is a differentiator and broadband Internet access is a critical resource to all communities. The City will become the Most Connected City in the Nation and will enjoy economic development and reputational benefits while becoming future proof.

The project strategy and details are being outlined through a study being conducted through a third-party engineering design firm. Recommendations will be used in an RFP process to identify an entity to meet the requirements in a design/build or design/build/run model.





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# 13 Transportation - Mobility - Bicycles and Pedestrians





(MUNIS) PROJECT NO.	DESCRIPTION	2021	2022	2023	2024	2025	2026	TOTAL 2022-2026 (\$000)	BEYOND 2026 (\$000)	TOTAL TO BE BUDGETED
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**TRANSPORTATION - MOBILITY - BICYCLES AND PEDESTRIANS****CAPITAL MAINTENANCE**

AT223	Annual Shared Use Path Maintenance	355	275	555	420	425	425	2,100	365	2,465
AT226	Annual Sidewalk Program	250	250	250	250	250	250	1,250	250	1,500
AT229	Downtown Dublin Brick Sidewalk Maintenance	60	125	0	125	0	125	375	0	375
<b>TOTAL</b>		<b>665</b>	<b>650</b>	<b>805</b>	<b>795</b>	<b>675</b>	<b>800</b>	<b>3,725</b>	<b>615</b>	<b>4,340</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE - BICYCLES AND PEDESTRIANS**

ET16L	Perimeter Drive: Avery-Muirfield to Holt Road (TIF) Sidewalk	0	950	0	0	0	0	950	0	950
ET16M	Shier Rings Road: Eiterman to Cosgray Shared-use Path	0	0	50	80	330	0	460	45	505
ET172	Riverside Drive East Shared-Use Path, section 1	1,085	0	0	0	0	0	0	0	0
ET173	Riverside Drive East Shared-Use Path, section 2	0	0	0	0	0	0	0	735	735
ET174	Riverside Drive East Shared-Use Path, section 3	0	0	0	0	0	0	0	965	965
ET201	Riverside Drive West	0	95	405	0	0	0	500	0	500
ET175	Dublin Center Drive Shared-Use Path (TIF)	0	25	30	165	0	0	220	0	220
ET176	Avery Road Sidewalk Connections (Hyland Drive to Avery Park South Lot)	75	0	0	0	80	300	380	0	380
ET182	Brand Road Shared-Use Path, Townsend Drive to Avery Road	0	0	0	0	0	0	0	570	570
ET183	Dublin Road Shared-Use Path, Frantz Road to Limestone Ridge Drive	0	370	120	0	0	0	490	2,515	3,005
ET192	Bright Road Area Pedestrian Improvements	0	0	0	180	0	0	180	2,730	2,910
ET210	Shier Rings Road Shared-Use Path - Section 3, Avery Road to Emerald Prkwy	0	0	0	0	0	90	90	1,040	1,130
ET212	University Boulevard Shared-Use Path, phase 2	0	450	0	0	0	0	450	0	450
ET221	Smiley Park Connection	0	0	0	0	0	0	0	50	50
ET222	Blazer Parkway Sidewalk Improvement	0	0	0	0	100	50	150	850	1,000
ET223	Memorial Drive Connector - Shared-Use Path	0	0	10	90	0	0	100	0	100
ET224	Din Eidyn Drive Path Connection - Glick Road to Lerwick Drive	0	20	115	0	0	0	135	0	135
ET225	Muirfield Drive at Sells Mill Drive - Pedestrian Crossing Improvement	0	50	60	295	0	0	405	0	405
<b>TOTAL</b>		<b>1,160</b>	<b>1,960</b>	<b>790</b>	<b>810</b>	<b>510</b>	<b>440</b>	<b>4,510</b>	<b>9,500</b>	<b>14,010</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE - MOBILITY**

AL203	Mobility Priority Area - Shared Micro-Mobility (Bike Share and Scooters)	50	360	250	100	100	180	990	0	990
TM221	Autonomous Shuttle Circulator	0	125	550	50	50	50	825	0	825
TM222	LinkUs: Northwest Corridor Study	0	0	0	0	0	0	0	550	550
TM223	COTA Bus Shelters	0	65	200	0	0	0	265	0	265
TM224	Mobility Priority Areas - Mobility Hubs	0	125	320	0	0	0	445	0	445
TM225	Neighborhood Mobility Program	0	50	50	50	50	50	250	0	250
<b>TOTAL</b>		<b>50</b>	<b>725</b>	<b>1,370</b>	<b>200</b>	<b>200</b>	<b>280</b>	<b>2,775</b>	<b>550</b>	<b>3,325</b>

<b>2022-2026</b>	<b>TOTAL - MOBILITY - BICYCLES AND PEDESTRIAN</b>	<b>1,875</b>	<b>3,335</b>	<b>2,965</b>	<b>1,805</b>	<b>1,385</b>	<b>1,520</b>	<b>11,010</b>	<b>10,665</b>	<b>21,675</b>
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<b>2021-2025</b>	<b>TOTAL - BICYCLES AND PEDESTRIAN</b>	n/a	1,295	1,110	2,350	1,275	n/a
	\$\$ Difference	n/a	2,040	1,855	(545)	110	n/a
	% Difference	n/a	157.5%	167.1%	-23.2%	8.6%	n/a





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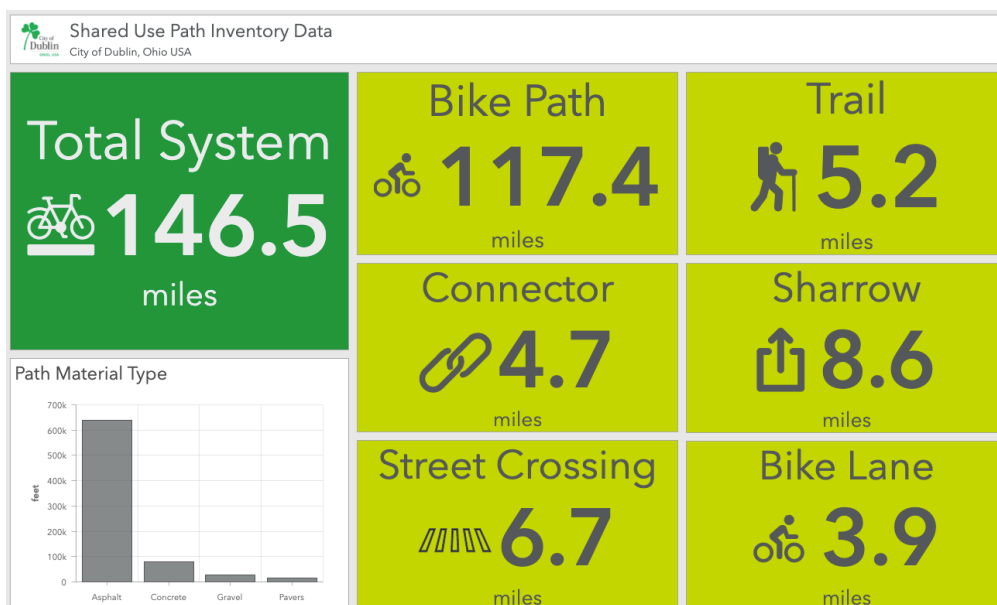


## TRANSPORTATION – MOBILITY - BICYCLES AND PEDESTRIANS CAPITAL MAINTENANCE

Note: The Capital Improvement Tax Fund is the source of funding for all of the bicycle and pedestrian projects unless otherwise noted.

### **AT223**      **Annual Shared-Use Path Maintenance**

Funding for this project includes an annual allocation for maintenance 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. The five-year work plan considers the following work types: replacement, resurfacing, crack sealing, and seal coating. A comprehensive work plan for shared-use path maintenance is on file in the Asset Management and Support Services Department.



The Asset Management team inspects the shared-use paths annually. There are currently almost 146.4 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 80% of the system. The shared-use paths are generally inspected annually by the Infrastructure Asset Management team. However, the path system was not inspected in 2020 in anticipation of a new inspection process starting in 2021 using Artificial Intelligence (AI). In addition to generating the condition score, the inspection also produced recommended repairs. The current overall average condition of the shared-use paths is 70.6 with a goal of an average 70 rating.

### **AT226**      **Annual Sidewalk Program**

Funding for this project provides an annual allocation for sidewalk maintenance within the City limits through replacement and shaving methods, thus reducing trip hazards and making Dublin a more walkable community.





The responsibility of sidewalk maintenance has long been a subject of discussion for City Council and staff. In the 2018-2022 CIP,

City Council began programming an annual allocation for sidewalk maintenance and repair. Dublin's sidewalk network consists of 199 miles of sidewalk. The vast majority of the network is concrete; however, there is a small area of paver construction sidewalks in the Muirfield area, a small area of brick sidewalks in Historic Dublin, and several locations of experimental rubber sidewalks.

Staff recently performed a City-wide canvas of the sidewalk conditions in order to develop a sidewalk maintenance program. Inspections were performed to determine types of repairs needed, and the quantity of repairs. The repairs were then categorizing by the observed cause of the damage. The method of repairs were divided into two categories: sidewalk shaving and sidewalk replacement. The causes were broken into three categories:

1. Damage due to street tree roots (trees in the tree lawn area between the street and sidewalk)
2. Damage due to public city utility lines (sunken, broken, or shifted panels due to a buried public City utility line)
3. Other (raised, sunken, cracked, spalled, or otherwise damaged sidewalks due to owner-placed trees or no obvious reason)

A link to the Sidewalk Maintenance Program is on the City's GIS <https://dublinohiousa.gov/gis-maps/>.



#### **AT229**

#### **Downtown Dublin Brick Sidewalk Maintenance**

This project provides for a biennial allocation to perform brick and paver sidewalk maintenance in the downtown area (both Historic Dublin and Bridge Park

Area). Maintenance and repairs include a high-pressure power wash, reset low spots, replace chipped or broken bricks, clean away vegetation along edges, re-sand joints of the existing brick sidewalks, and expand brickwork from existing walk to curb line where practical throughout the District. There is approximately 36,000 square feet of brick sidewalk in the District.





Funding programmed in 2021 includes inspection and spot repairs, with maintenance and repairs programmed in 2022, 2024, and 2026.

## **TRANSPORTATION – MOBILITY - BICYCLES AND PEDESTRIANS CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

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

This project constructs 2,500 feet of five-foot concrete sidewalk along the north side of Perimeter Drive. This connection will provide safe pedestrian access along the north side of Perimeter Drive. An eight-foot asphalt path alignment was reviewed, but it was determined that it would require removal of too many mature trees. Additionally, an eight-foot asphalt path already exists on the south side of Perimeter Drive. In addition to the sidewalk, Perimeter Drive is programmed for milling and overlaying between Avery-Muirfield Drive and Discovery/Ventura Drive in 2022. Therefore, a portion of this project budget is allocated for the street work.

Programmed in 2022 is site acquisition, construction, landscaping and utility relocation. Funding for the project will be from the Perimeter Center TIF Fund.

### **ET16M      Shier Rings Road: Eiterman to Cosgray Shared-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.

Design is programmed in 2023, site acquisition in 2024, and construction is reflected in 2025. Funding shown beyond the five-year program period is for utilities and landscaping.

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

This project provides for funding the construction of 3,000 feet of eight-foot asphalt shared-use path on the east side of Riverside Drive between Emerald Parkway and 500 feet north of Hanna Hills Drive. The project requires acquisition of property easement interest from 11 property owners along Riverside Drive.

Site acquisition and construction is programmed in 2021, however construction is contingent on acquiring all easements. Construction is anticipated to be bid in late 2021 with construction to commence in 2022.

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

This project provides for funding the construction of 1,400 feet of eight-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, site acquisition and construction is reflected beyond the five-year program period.





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

This project provides for funding the construction of 3,525 feet of eight-foot asphalt shared use path on the east side of Riverside Drive between Arrowhead Drive and the northern corporation limit (2,575 feet) and will tie into the path in Wedgewood Hills Park (750 feet).

Design, site acquisition and construction is reflected beyond the five-year program period.

**ET201      Riverside Drive West**

This project provides for the design and construction of approximately 950 feet of eight-foot asphalt shared-use path on the west side of Riverside Drive between Emerald Parkway and the Dublin Arts Council at 7125 Riverside Drive. This connection will provide safe pedestrian and bicycle access to the Dublin Arts Council building and is an important link in a proposed Bike Loop. To support that effort, design and easement acquisition were advanced to 2023.

Design and site acquisition is planned for 2023, and construction is programmed in 2024.

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

This project provides for funding the construction of 618 feet of eight-foot asphalt shared-use path on Dublin Center Drive between Stoneridge Lane and West Dublin-Granville Road. This connection will enhance overall connectivity in the shared-use path system in the Bridge Street District.

Design is programmed in 2022, site acquisition in 2023, with construction in 2024. The Shamrock Crossing TIF is proposed as the funding source for this project.

**ET176      Avery Road Sidewalk Connections (Hyland Drive to Avery Park South Lot)**

This project provides for funding construction of pedestrian route connections along Avery Road. This project was requested by the residents in the area to facilitate connectivity of the sidewalk system, and to correct missing sidewalk connections along the east side of Avery Road from Hyland Drive to the Avery Park south parking lot, south of Jacana Drive. Project programming estimates includes a 10% contingency and allocation for utility relocation for possible pole conflicts with alignment. Project locations include: Avery Road – Hyland Drive to Jacana Drive (3 phases): (1) Hyland Drive to Tara Hill Drive, (2) St. Mel Court to Avery Park/Jacana Drive, and (3) Tara Hill Drive to Manteo Drive.

Phase 1 was completed in 2021. Phases 2 and 3 are programmed for design and utility relocation in 2025 with construction programmed in 2026.





**ET182 Brand Road Shared-Use Path, Townsend Drive to Avery Road**

This project provides funding to design and construct approximately 1,390 feet of eight-foot asphalt shared-use path along Brand Road. The shared-use path is planned on the south side of Brand Road between Townsend Drive and Avery Road. This project was requested by residents in the area for connectivity to the Indian Run Methodist Church on Brand Road.

This connection will provide safe pedestrian access along Brand Road and connect to the overall path system. Design and construction is reflected beyond the five-year program period, and will be re-evaluated as funding becomes available.

**ET183 Dublin Road Shared-Use Path, Frantz Road to Limestone Ridge Drive**

This project provides for design and construction of approximately 2,775 feet of eight-foot asphalt shared-use path along Dublin Road. The shared-use path is planned on the west side of Dublin Road between Frantz Road and Limestone Ridge Drive. This connection will provide safe pedestrian and bicycle access along Dublin Road and connect to the overall path system.

Design and site acquisition have advanced for this project and moved in 2022 and 2023, respectively. Construction is reflected beyond the five-year program period to allow for project development and design to better estimate construction costs. Construction will be programmed as the project progresses. This project satisfies resident requests from Thornhill Lane, completes the shared-use pathway from corporation limit to corporation limit, supports Bike Loops, and serves CoGo expansion. This connection also supports the regional connection to Upper Arlington's system and Franklin County's ODNR application to resurface and add 10-foot path to south side of Hayden Run Road Bridge.

**ET192 Bright Road Area Pedestrian Improvements**

This project provides for installation of curb and gutter, and pedestrian paths (walk or shared-use path) on Bright Road, Grandee Cliffs Drive, Macbeth Drive and Macduff Way to provide pedestrian mobility. The project may include street lighting at Bright Road and Grandee Cliffs Drive. Residents will be expected to donate rights-of-entry/easements if required from their property.

A short section of shared-use path has been constructed along Bright Road between the school and Macbeth Drive. A street light was installed at the Bright Road and Macbeth Drive intersection. Funding shown in 2024 is for the remaining preliminary engineering. Funds reflected beyond the five-year program period are for next level engineering and construction.

**ET210 Shier Rings Shared-Use Path, Section 3, Avery Road to Emerald Pkwy**

This project will design and construct approximately 4,120 feet of eight-foot asphalt shared-use path along the south side of Shier Rings Road. The location of this project is on the south side of Shier Rings Road between Avery Road and Emerald Parkway.





Additionally, approximately 100 feet of existing path is not usable and needs to be relocated. The subsequent phase to the project will provide for approximately 670 feet of eight-foot asphalt pathway along the west side of Wilcox Road from Wilcox Place to Shier Rings Road (previously project ET178). This connection will provide safe pedestrian access along Shier Rings Road and connects to the overall shared-use path system.

This project will include design, site acquisition, construction, landscaping and utility work. Design is programmed in 2026, with construction reflected beyond the five-year program period.

**ET212      University Boulevard Shared-Use Path**

This project provides for the addition of approximately 2,500 feet of shared-use path along the newly relocated Cosgray Ditch, and around Lot 4 of the University Boulevard, Phase 2 plat. This path will allow public access to the greenspace area.

Design of the project is programmed in 2023, with construction programmed in 2024.

**ET221      Smiley Park Connection**

This project proposes a shared-use path connection from the existing path to the parking lot for 6063 Frantz Road. The connection would require the donation of a permanent easement from the property owner. The path connection was requested by a company in the area to allow for access to the existing path.

Design and construction of the project are reflected beyond the five-year program period.

**ET222      Blazer Parkway Sidewalk Improvement**

This project includes the design and construction of a sidewalk along the west/north side of Blazer Parkway, on the opposite side of the existing shared-use path, connecting bike and pedestrian facilities between Blazer Parkway between Rings Road and Frantz Road with a connection to the existing sidewalk to Smiley Park. This project also provides an opportunity for pedestrian connection for COTA routes along Rings Road, Frantz Road and Blazer Parkway and supports future COTA bus stop amenities.

The connection would require the donation of permanent easements from the property owners. Design is programmed in 2025 and easement acquisition in 2026, with construction and utility work reflected beyond the five-year program period.

**ET223      Memorial Drive Connector – Shared-Use Path**

This project includes the design and construction of a shared-use path along the north side of Memorial Drive, connecting the existing path along Dublin Road to the existing neighborhood path on Tibbermore Court. This project was requested by the residents in Muirfield.

Funding for design is programmed in 2023, with easement donation/acquisition, construction, utility work and landscaping planned in 2024.





**ET224      Din Eidyn Drive Path Connection – Glick Road to Lerwick Drive**

This project includes funding for the design and construction of a shared-use path along the west side of Din Eidyn Drive, connecting the new shared-use path along Glick Road to the existing path along Din Eidyn Drive. The plan also includes a crossing at Lerwick Drive. This project provides residents easier access to the neighborhood center amenities (pool, park, tennis courts). It also improves the crossing at Lerwick Drive, bringing it up to current ADA standards, where the only current form of access from the path is entering the middle of the intersection.

Funding for design is programmed in 2022, with easement donation/acquisition, construction, and utility work planned in 2023.

**ET225      Muirfield Drive at Sells Mill Drive – Pedestrian Crossing Improvement**

This project includes the study, design, and construction of a crossing system, such as a pedestrian hybrid beacon or High-Intensity Activated Crosswalk (HAWK) at the intersection of Muirfield Drive at Sells Mill Drive, near the Scottish Corners Elementary School. This project provides residents and students an easier way to cross four travel lanes and a median on Muirfield Drive at Sells Mill Drive. A pedestrian activated system would alert drivers of pedestrians with lights and signs.

Funding for study and design is programmed in 2022 and 2023, with construction and utility work planned in 2024.







## TRANSPORTATION – MOBILITY CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE

### **AL203**      **Mobility Priority Area - Shared Micro-Mobility (Bike Share and Scooters)**

This project provides funding to develop a bike and/or scooter share program including docked and dockless options for Dublin residents, business employees and visitors. A shared micro-mobility program was the most requested project from the Phase 1 Mobility Study surveys and public forums.

CoGo (a public bicycle sharing program serving Columbus, Ohio and its suburbs) expansion is a regional solution that provides access to docked bicycles. Each CoGo dock station costs about \$50,000 for installation.

This project provides funding to develop a bike share program with 9 CoGo stations in two phases for Dublin residents, business employees and visitors. Funding is reflected in 2022 for site designs, and construction for five stations in 2022 and four additional stations in 2023. Additional locations may be added in future years based on ridership, community input and potential MORPC Attributable Funds.

Additional eBike and eScooter shares are also being explored, with funding for installation and operation in 2022, and additional operation costs in 2024, 2025, and 2026.

Training workshops will be offered for commuters interested in biking to work. Training for bicycle commuters is funded in 2023, 2024, 2025 and 2026.

### **TM221**      **Autonomous Shuttle Circulator**

This project will provide funding for a study of autonomous vehicle options for ride-share and/or micro-transit. The project also includes the purchase (or lease) and launch of a new vehicle to be used in key locations in Dublin. The project promotes ride-sharing and trip reduction across the roadway network. The study will evaluate vehicle options, operating speed, number of passengers, route options, and service. It will also develop specifications for the vehicle, research and recommend code updates, and integrate with the U.S. 33 Smart Mobility Corridor-Connected Dublin. The project will launch the autonomous micro-transit vehicle in Dublin.

Funding in 2022 provides for the study, with necessary construction and equipment in 2023, and additional equipment and/or appurtenances funded in 2024, 2025, and 2026. Future funding levels will be adjusted through the study development.

### **TM222**      **LinkUs: Northwest Corridor Study**

The LinkUs: Northwest Corridor Study (from SR 161/W. Dublin-Granville Road and Sawmill Road to Bridge Park) will look at the corridor and provide recommendations on high-capacity and rapid transit alignment options, technology solutions, bike and pedestrian improvements, and land-use changes.





Funding for studies and design for this project is reflected beyond the five-year program period.

### **TM223 COTA Bus Shelters**

This project will expand investments in mobility initiatives in Dublin, and ultimately increase ridership for the Dublin Connector shuttle. There are approximately 30 COTA bus stops serving Dublin. A significant number of these lack basic amenities, which dissuades potential riders from using transit and micro-transit options. The project will provide amenities such as shelters and street furniture, will be technology enabled and work to include additional smart mobility features as may be available, in order to increase access and use of transit. The project plans to focus on three locations at first (565 Metro Place S., Frantz Road and W. Bridge Street (northbound), and Frantz Road and W. Bridge Street (southbound)).

Funding is reflected in 2022 for studies and design prototypes, and construction in 2023. Additional locations may be added in future years based on findings, and impacts on ridership.

### **TM224 Mobility Priority Area – Mobility Hubs**

Funding for this project will guide investments in mobility hubs in Dublin, and provide recommendations on style, materials, and placemaking elements for each proposed mobility hub location. This project will inform the design of each mobility hub through analysis of Dublin's zoning code and applicable guidelines in addition to community-driven recommendations for placemaking elements. Locations for the mobility hub projects may include the Dublin Community Recreation Center, Dublin Library parking garage, North Market Bridge Park, Frantz Road and Metro Place North. Future locations could include the Bridge Park COTA Park & Ride, Dublin City Hall, Emerald Pkwy & Coffman Road, Dublin Service Center, Dublin Arts Council, Glacier Ridge Metro Park (North and South), Dublin Methodist Hospital, OU's Dublin branch campus, OSU Medical Facility, Community Pools (North and South), Eiterman Road COTA Park & Ride, Greystone Mews, Frantz & Rings Roads, East Plaza and Riverside Crossing Park.

Funds are programmed in 2022 for design and 2023 for construction. It is anticipated that four hubs will be constructed in 2023. Funding for additional sites will be requested based on the project outcome of the first four pilot hubs.

### **TM225 Neighborhood Mobility Program**

This project funds studies to engage and encourage residents to support neighborhood-level mobility in the City of Dublin. Residents will have the opportunity to identify areas to remove "road-blocks," increase comfort and reduce stress for bicycle, pedestrian, micro-mobility and micro-transit options. Once obstacles are identified, funding requests will be made for associated construction projects.

An annual funding allocation is programmed for each year of the five-year program.





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# 14 | Transportation - Bridges & Culverts





(MUNIS) PROJECT NO.	DESCRIPTION	2021	2022	2023	2024	2025	2026	TOTAL 2022-2026 (\$000)	BEYOND 2026 (\$000)	TOTAL TO BE BUDGETED
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**TRANSPORTATION - BRIDGES AND CULVERTS****CAPITAL MAINTENANCE**

<b>AT22C</b>	Annual Vehicular Bridge Maintenance	1,275	1,625	1,005	900	575	575	4,680	650	5,330
<b>AT228</b>	Annual Pedestrian Tunnel Maintenance	450	70	480	5	35	15	605	100	705
<b>AT22B</b>	Concrete Sealing Maintenance	70	0	70	0	70	0	140	70	210
<b>AT22D</b>	Annual Culvert Maintenance	400	170	15	105	15	75	380	0	380
<b>AT22H</b>	Annual Pedestrian Bridge Maintenance	75	245	180	190	225	265	1,105	150	1,255
<b>AT22Q</b>	Dublin Link Bridge Maintenance	0	20	20	30	90	40	200	0	200
<b>TOTAL</b>		<b>2,270</b>	<b>2,130</b>	<b>1,770</b>	<b>1,230</b>	<b>1,010</b>	<b>970</b>	<b>7,110</b>	<b>970</b>	<b>8,080</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

<b>ET16B</b>	John Shields Parkway Bridge	0	0	0	0	0	0	0	36,050	36,050
<b>ET215</b>	Tuller Road to Emerald Parkway Over 270 Crossing (TIF)	160	225	0	0	0	0	225	6,865	7,090
<b>ET216</b>	Crossing Over US33 West of Avery-Muirfield	150	0	0	0	0	0	0	0	0
<b>ET226</b>	Crossing Over I-270 Shier Rings Road to Metro Place	0	0	250	0	0	0	250	0	250
<b>TOTAL</b>		<b>310</b>	<b>225</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475</b>	<b>42,915</b>	<b>43,390</b>

<b>2022-2026</b>	<b>TOTAL - BRIDGES AND CULVERTS</b>	<b>2,580</b>	<b>2,355</b>	<b>2,020</b>	<b>1,230</b>	<b>1,010</b>	<b>970</b>	<b>7,585</b>	<b>43,885</b>	<b>51,470</b>
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<b>2021-2025</b>	<b>TOTAL - BRIDGES AND CULVERTS</b>	n/a	740	2,415	1,595	1,855	n/a
	\$\$ Difference	n/a	1,615	(395)	(365)	(845)	n/a
	% Difference	n/a	218.2%	-16.4%	-22.9%	-45.6%	n/a





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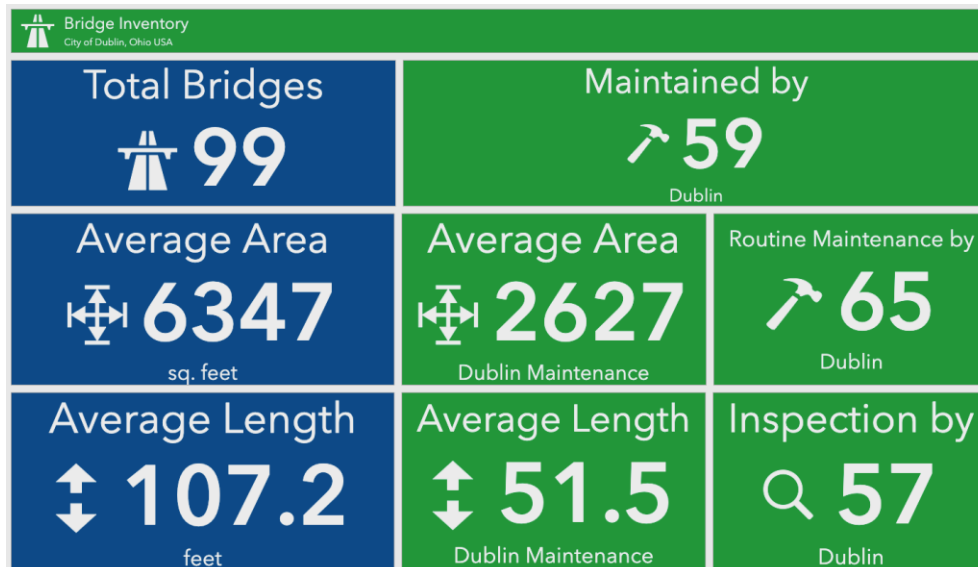
## TRANSPORTATION – BRIDGES AND CULVERTS CAPITAL MAINTENANCE

### **AT22C Annual Vehicular Bridge Maintenance**

This project provides annual funding for vehicular bridge maintenance. By definition in the Ohio Revised Code, there are currently 91 vehicular bridges within Dublin corporation limits. Of those, City of Dublin is fully responsible for the maintenance and inspection of 59 bridges and responsible for the routine maintenance of six bridges. The remaining bridges are maintained and inspected by the respective Counties, or ODOT. The bridge inventory is on-file in the Public Works Department. The most recent inspections were performed in 2020 by the Franklin County Engineer office on behalf of the City.

Preventive maintenance tasks are deck overlay, railing repair or replacement, replace superstructure, sealing, deck patching, and replace joints. 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 drainage system, and cleaning and resetting the rockers. Many of these preventive maintenance tasks will be completed by City staffed maintenance crews; therefore, no annual CIP funds are budgeted for this purpose.

The City's average general vehicular bridge condition appraisal is 7.5, with a goal of 7.



Following is the 2022 plan. A comprehensive Work Plan for Vehicular Bridge Maintenance, including condition scores is on-file in the Asset Management and Support Services Department.





## Work Plan

Work Plan Year	Location1	SFN	Rehab Work	
2022	Frantz Road over Craner Ditch	2568802	SMP	0
	Liggett Rd over S Fork Indian Run	2568713	SMP	0
	Murfield Drive over Muirfield Bikepath	2568950	SMP	0
	Shawan Falls Dr over S Fork Indian Run	2568772	Bridge Replace & Widen	1,399,919
	Total			\$1,399,919

*Note: Figures above do not include site acquisition and utilities. For budgeting purposes, amounts have been rounded.*

**AT228 Annual Pedestrian Tunnel Maintenance**

This project provides annual funding for pedestrian tunnel maintenance, with design and studies in 2022, 2024, and 2026 with repairs and maintenance programmed in 2023 and 2025. There are currently 30 pedestrian tunnels within Dublin corporation limits. Of those, 13 meet the Ohio Revised Code's definition of a bridge and are inventoried, and inspected as bridges with the maintenance programmed as part of Annual Bridge Maintenance. The remaining 17 pedestrian tunnels are included in this work plan. Fourteen of those tunnels are part of the Muirfield Association's path system and the remaining three tunnels are part of the Muirfield Country Club's path system. The City is responsible for the maintenance, repair, and replacement of all of these tunnels since they are an integral part of the City's roadway structure and they are located in the public right-of-way.

## Work Plan

Work Plan ..	Rehab Work	Location Description	
2023	Replace Headwalls	Memorial Dr SW of Berkshire Ct	481,500
	Total		\$481,500.00
2025	Seal Joints	Avery Rd South of Glick Rd	5,600
		Avery Road & Woerner Temple	5,600
		Emerald Parkway & Dublin Road	5,600
		Muirfield Dr South of Whittingham Dr	11,200
		Woerner Temple West of Emerald Parkway	5,600
		Total	\$33,600.00

*Note: For budgeting purposes, amounts have been rounded.*

Typical maintenance work tasks included in this project are pipe lining, replacing stone-facing on headwalls, removing and replacing headwalls, replacing guardrails, and patching corroded areas. Preventive maintenance for these structures includes 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.

A comprehensive work plan for Pedestrian Tunnel Maintenance, including condition scores is on-file in the Asset Management and Support Services Department.





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 79.4.



*Typical headwall to be replaced and made vertical*

#### **AT22B Concrete Sealing Maintenance**

This project provides annual funding 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 being sealed. Staff perform periodic citywide canvases to determine areas to be sealed.

Funding is programmed for this work on a biennial basis in 2021, 2023, and 2025.

#### **AT22D Annual Culvert Maintenance**

This project provides funding for culvert maintenance and replacement. By definition of the Ohio Revised Code, City of Dublin is fully responsible for the maintenance of all culverts under public roadways within the city. For inventory purposes, a culvert is defined as a structure greater than a 3-foot span but less than a 10-foot span, under a street or driveway, and open on both ends. Otherwise, the structure is inventoried as part of the City’s storm sewer system.

Culvert inspections were performed on most City of Dublin maintained structures in 2020. There are currently 67 culverts within City of Dublin’s corporation limits. Of those, the City maintains fifty-eight culverts and the remaining are maintained by ODOT.





The most common type of culvert in the City is a reinforced concrete pipe structure. A comprehensive work plan based on the 2020 inspections for culvert maintenance, including condition scores is on-file in the Asset Management and Support Services Department. Some culverts were difficult to access and will need maintenance performed in order to access and perform inspections.

Preventive maintenance activities for these structures includes keeping the culvert free of debris and addressing any erosion at the headwalls. Maintenance and replacement of the City's culverts are important to maintain storm water flow as well as guarantee the safety of the public using these structures.

Funding is programmed for this work with study and design in 2022, and 2024, and repair in 2022, 2024, and 2026. The locations selected for work have below average condition scores.

## Work Plan

Work Plan ..	Location1	Length	
2022	Dublin Rd, S of Limerick Ln	58	39,208
	Muirfield Ct	157	106,132
	Total		\$145,340
2024	6193 Dublin Road	40	28,600
	Dublin Rd N of Killilea Dr	52	37,180
	Dublin Rd, N of Settlers Rd	55	39,325
	Total		\$105,105
2026	Riverside Dr, N of Tuller Rd	102	76,908
	Total		\$76,908

*Note: For budgeting purposes, amounts have been rounded.*

### **AT22H Annual Pedestrian Bridge Maintenance**

This project provides funding for pedestrian bridge maintenance. This project does not include the new Dublin Link Bridge.

There are currently 67 pedestrian bridges within the Dublin corporate limits. The City is fully responsible for the maintenance and inspection of 39 of these bridges. The remaining bridges are maintained by private entities. City Staff inspect the pedestrian bridge inventory annually. A comprehensive work plan for Pedestrian Bridge Maintenance, including condition scores, is on-file in the Asset Management and Support Services Department. The average condition score of the City's inventory is 67.4, with a goal of 70.





Bridges are an expensive asset to replace and preventative maintenance is key to extending their useful life. Some critical preventive maintenance tasks include: keeping bridge free of debris, painting and staining wood, and repairing railings or loose floor boards. These type of tasks are able to be completed by City staffed maintenance crews. Funds are programmed on an annual basis for design and repair work.

### Work Plan

Work Plan Year	Location1	Avg. Condscore	Distinct count of Facility ID	iEstimate
2022	Behind Caplestone	60	1	62,462
	Behind retirement village	60	1	47,590
	Bikepath near New Grang..	55	1	44,616
	Corazon	62	1	37,180
	Total	59	4	191,849
2023	At End of Settlers Place	55	1	70,941
	Brigids Close Dr	70	1	66,768
	W of Bellfield Dr	62	1	16,692
	Total	62	3	154,401
2024	Kosciuszko Park (Near To..	70	1	52,624
	Rings Rd N	70	1	50,336
	Riviera	60	1	57,200
	Total	67	3	160,160
2025	Hutchins Open Space	70	1	71,635
	Off Earlsford Dr	60	1	49,650
	Riviera	60	1	69,888
	Total	63	3	191,173
2026	Connect Forest Run Dr to ..	70	1	156,832
	Rings Rd North Side	60	1	84,599
	Total	65	2	241,431

*Note: Design cost and right-of-way acquisition is not included in amounts in the table above. For budgeting purposes, amounts have been rounded.*

### **AT22Q Dublin Link Bridge Maintenance**

The Dublin Link Bridge opened to pedestrian and walking bicycle traffic in 2020. It is located over the Scioto River between I-270 and SR-161. Funding provides for maintenance of the Dublin Link Bridge including lighting systems. It is anticipated that work will be needed for the hanger cable lights, upper keyhole, lower keyhole, handrail



lights, and linear pylon lighting. Funding also is included for maintenance and/or /trouble shooting activity inside the girder.

Funding under this CIP Proposal is to





ongoing maintenance of the lighting systems after the warranty period expires, and for enhancements to the lighting systems that become needed once the City has some experience with these systems.

Minimal funding is included annually; funding shown in 2025 includes \$60,000 for deck sealing.

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

### **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 Scioto River. A structure-type study began in February 2016 as part of a comprehensive evaluation of the floodway/floodplain impacts of the pedestrian bridge and other proposed parkland improvements. Funding includes a signal at Dublin Road and signal reconfiguration at Riverside Drive. The bridge span is approximately 715 feet long.

Reflected beyond the five-year program period is funding for design, project site acquisition (one parcel) and construction costs. Updated costs are anticipated to be necessary when the project advances.

### **ET215 Tuller Road to Emerald Parkway Over I-270 Crossing**

This project provides for an evaluation of a new crossing over I-270 from Tuller Road to Emerald Parkway. This is a result of the Sawmill/Snouffer Intersection Improvement Study. The location of the project is at the eastern most part of the Bridge Street District, connecting Tuller Road on the south side of I-270 with Emerald Parkway on the north side of I-270. The project includes analyzing the benefits of a new bridge over I-270 and is in lieu of widening Sawmill Road to 7-lanes (with support from the City of Columbus). This study will include an evaluation of the location of the bridge crossing; how the roadway network and associated land uses impact the Bridge Street District and connections to SR 161, and how to tie the bridge into Emerald Parkway to the north.

The study is programmed in 2021 and 2022, with a cost estimate for a new vehicular bridge reflected beyond the Five-year program period. The Tuller TIF will provide funding for the project, as resources are available.

### **ET216 Crossing Over US 33 West of Avery-Muirfield Drive**

The purpose of this project is to evaluate a new crossing over US 33 west of Avery-Muirfield Drive. This is a result of the traffic projections associated with the OSU Medical Center and University Boulevard projects.





The project includes analyzing the benefits of a new bridge over US 33 between the interchange crossings at SR 161/Post Road and Avery-Muirfield Drive. An evaluation and analysis will be made for the location of the bridge crossing, and how the roadway network and associated land uses may be impacted.

The study is programmed in 2021. An estimated cost of the project is not yet projected or programmed.

**ET226      Crossing Over I-270, Shier Rings to Metro Place**

Funding for this project is to evaluate a new crossing over I-270 between Shier Rings Road and Metro Place. This project will distribute traffic away from the congested corridors of US 33/SR 161 and Frantz Road. The crossing may provide redevelopment opportunities for the Metro Center, and furnish shorter routes from these sites to other commercial areas in Dublin. This work will also include an evaluation of the location of the bridge crossing, and determine how the roadway network and associated land uses are impacted.

Funding for the Study is programmed in 2023. Anticipated additional work will be reviewed after completion of the Study.





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# 15 | Transportation - Streets & Parking





## CITY OF DUBLIN | 2022-2026 | FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM

(MUNIS) PROJECT NO.	DESCRIPTION	2021	2022	2023	2024	2025	2026	TOTAL 2022-2026 (\$'000)	BEYOND 2026 (\$'000)	TOTAL TO BE BUDGETED
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## TRANSPORTATION - STREETS AND PARKING

## CAPITAL MAINTENANCE

AT221	Annual Street Maintenance Program	6,615	6,200	6,950	7,130	7,486	7,852	35,618	8,445	44,063
AT22A	Annual Guardrail Replacement & Maintenance	190	160	245	170	130	155	860	125	985
AT227	Annual Parking Lot Maintenance	125	110	80	165	155	75	585	125	710
AT22E	Annual Retaining Wall and Decorative Wall Maintenance	125	50	50	50	50	50	250	50	300
AT22F	Annual Pavement Preventive Maintenance	585	500	550	625	680	705	3,060	735	3,795
AT22G	Traffic Signal/Electrical Infrastructure Maintenance Program	165	75	200	180	175	200	830	0	830
AT19I	Shier Rings Park Wall Rehabilitation	130	0	0	0	0	0	0	0	0
AT212	Hayden Run Wall and Fence Repair	35	250	0	0	0	0	250	0	250
AT224	Downtown Paver Maintenance	150	0	150	0	150	0	300	150	450
AT22R	Hawk's Nest Pond Retaining Wall	0	100	0	0	0	0	100	0	100
<b>TOTAL</b>		<b>8,120</b>	<b>7,445</b>	<b>8,225</b>	<b>8,320</b>	<b>8,826</b>	<b>9,037</b>	<b>41,853</b>	<b>9,630</b>	<b>51,483</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)	0	0	0	0	0	0	0	15,850	15,850
ET142	Avery Road Widening - Rings Road E. to Woerner Temple, phase 2 (TIF)	0	0	0	0	0	0	0	6,775	6,775
ET202	Avery Road and Rings Road/Cara Road Interim Intersection Improvement (TIF)	2,500	0	0	0	0	0	0	0	0
ET066	Eiterman Road Relocation (TIF)	1,745	1,805	4,120	0	0	0	5,925	0	5,925
ET164	University Boulevard Extension, phase 3 (TIF)	0	0	0	0	0	0	0	2,160	2,160
ET517	Shier Rings Road Realignment - Eiterman Road to Avery Road (University Blvd, phase 2)	10,100	0	0	0	0	0	0	0	0
ET523	Perimeter Drive Widening - Holt Road to Commerce Parkway (TIF)	0	0	185	0	0	0	185	5,055	5,240
ET17H	Post Road to Frantz Road Intersection Study	0	0	0	0	0	0	0	8,500	8,500
ET17L	Rings Road Utility Burial (Churchman Rd to Eiterman Rd)	0	0	0	0	0	0	0	680	680
ET17M	River Forest Storm and Roadway Improvement	0	0	1,800	0	0	0	1,800	0	1,800
ET158	Sawmill Road - Snouffer Road Intersection Improvements	0	0	0	150	0	0	150	6,865	7,015
ET003	US33/SR161/Post Road Interchange	300	34,060	0	0	0	0	34,060	0	34,060
ET518	Hyland-Croy & Post Preserve Intersection Improvement (TIF)	0	300	1,840	0	0	0	2,140	0	2,140
ET092	Post Preserve Access Modification (TIF)	250	1,630	0	0	0	0	1,630	1,485	3,115
ET089	Hyland-Croy / McKittrick Road Roundabout	0	300	2,185	0	0	0	2,485	0	2,485
ET157	Post Road Improvements	0	0	0	0	0	0	0	6,520	6,520
ET17U	Riverside Drive/Summit View Road Intersection and Shared-Use Path	0	0	0	250	60	1,960	2,270	0	2,270
ET185	Cosgray and Rings Roads Intersection Improvements	0	0	0	0	0	250	250	0	250
ET186	Riverside Drive at Martin Road Roundabout and Access Management	0	0	0	0	0	0	0	10,700	10,700
ET187	Frantz Road Streetscape Improvements	0	0	0	0	0	0	0	1,130	1,130
ET181	Franklin Street Improvements - Waterford Drive to Sells Alley	70	755	0	0	0	0	755	0	755
ET203	South High Street Utility Burial, phase 1	1,825	0	0	0	0	0	0	0	0
ET227	South High Street Utility Burial, phase 2	0	1,300	0	0	0	0	1,300	0	1,300
ET111	Railroad Quiet Zone, Houchard Road to Leap Road	0	0	0	0	0	0	0	25	25
ET17I	Shawan Falls Extension, phase 1	0	0	0	0	0	0	0	6,730	6,730
ET159	Dale Drive Rehabilitation	0	0	0	0	0	0	0	6,295	6,295
ET161	Tuttle Crossing Blvd., phase 2	0	0	0	0	0	0	0	34,130	34,130
ET811	Avery and Shier-Rings Road Intersection Improvements (University Blvd, phase 2)	7,020	0	0	0	0	0	0	0	0
ET193	Hyland-Croy Road Corridor Improvements (see <b>Note A</b> below)	0	150	0	1,300	3,340	10,830	15,620	0	15,620
ET204	Franklin Street Extension	410	2,730	0	0	0	0	2,730	0	2,730
ET217	Emerald Parkway at Emerald Parkway Campus Improvements	0	0	250	2,350	0	0	2,600	0	2,600
ET219	Frantz Road Alternative Transportation Lane	150	150	0	0	0	0	150	0	150
ET21A	Shier Rings Road and Eiterman Road Roundabout	0	0	155	155	1,235	0	1,545	0	1,545
ET21B	University Boulevard and Shier Rings Road Right Turn Lane	0	0	0	0	0	0	0	355	355
ET228	Rings Road Improvements, Phase 1 (Churchman to Royal Dublin)	0	0	275	150	2,000	0	2,425	0	2,425
ET229	Post Preserve Blvd Connection Removal	0	50	300	0	0	0	350	0	350
ET22A	SR 161/Riverside Drive Curb Modifications	0	0	0	0	0	200	200	0	200
ET22B	Street Light Churchman Rd at Ballantrae Woods Drive/Wind Rose Way	0	0	0	0	15	50	65	0	65
ET22C	Street Lighting Improvements and Maintenance (Historic Dublin and Tuller Road)	0	0	75	250	0	0	325	120	445

## Parking Projects:

ET17A	Smart Parking Infrastructure	400	300	200	50	50	50	650	0	650
<b>TOTAL</b>		<b>24,770</b>	<b>43,530</b>	<b>11,385</b>	<b>4,655</b>	<b>6,700</b>	<b>13,340</b>	<b>79,610</b>	<b>113,375</b>	<b>192,985</b>

<b>2022-2026</b>	<b>TOTAL - STREETS AND PARKING</b>	<b>32,890</b>	<b>50,975</b>	<b>19,610</b>	<b>12,975</b>	<b>15,526</b>	<b>22,377</b>	<b>121,463</b>	<b>123,005</b>	<b>244,468</b>
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<b>2021-2025</b>	<b>TOTAL - STREETS AND PARKING</b>	n/a	20,090	25,010	13,135	10,460	n/a
	\$\$ Difference	n/a	30,885	(5,400)	(160)	5,066	n/a
	% Difference	n/a	153.7%	-21.6%	-1.2%	48.4%	n/a

**Note A** - Multiple jurisdictions will be involved in this project. A portion of the costs budgeted in the worksheet will be funded through outside sources.





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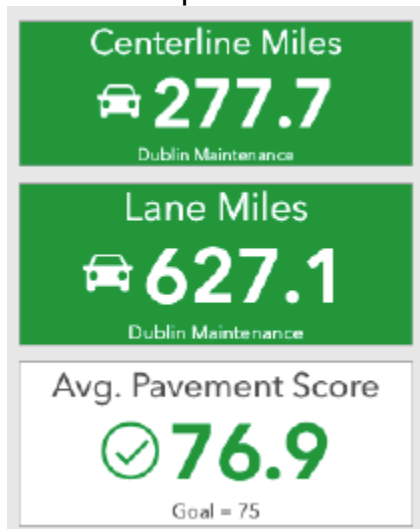


## TRANSPORTATION – STREETS AND PARKING CAPITAL MAINTENANCE

Note: The funding source for the following projects is the Capital Improvements Tax Fund unless otherwise stated.

### **AT221**      **Annual Street Maintenance Program**

Funding for this project provides 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 278 center line miles of city-maintained pavement with an equivalent 627.8 lane miles (assuming 12' lane width)



within Dublin corporate limits; these numbers include all public roads, including state routes with the exception of I-270. All Dublin roadways have an asphalt wearing surface and nearly all streets are full depth asphalt; the remaining few instances are composite pavement. The pavement was inspected in 2019 by Transmap, Inc. using laser scanning technology to measure distress and calculate a Pavement Condition index (PCI) score. The current average PCI of the system is 76.9 with an overall system goal of 75, which equates to "good" condition. In 2021, the pavement condition data will be obtained with a new technology using artificial intelligence (AI) and a new inspection methodology.

The factors used to prioritize and select streets for inclusion in the program includes: 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 the condition of the existing curb and gutters are evaluated. That work is aligned with the pavement work. A comprehensive work plan for Pavement Maintenance, including detailed condition scores, is on file in the Asset Management and Support Services Department. Routine maintenance is addressed by City staff including pothole patching, spot asphalt repairs, berm repairs, and spot concrete curb repairs.

The annual cost estimates funded in the five-year program are based on average per lane mile historical costs of Dublin resurfacing contracts. The Street Maintenance Work Plan is on-file in the Asset Management and Support Services Department.

### **AT22A**      **Annual Guardrail Replacement and Maintenance**

This project provides annual funding for the guardrails within the City of Dublin to be maintained and/or replaced in compliance with current standards. There are 250 guardrail locations within or touching the City limits. Of that total, the City of Dublin maintains 189 locations totaling nearly 30,000 feet of guardrail.





The remaining locations are maintained by the State, Franklin County, or private entities. Of the guardrail maintained by City of Dublin, 113 are metal and the remaining 76 are wood.

Work Plan Year	Rehab Work	Location1	
2022	Full Replace - Metal	AVERY RD NE RAMP	18,727
		LIGGETT RD	39,480
		RIVERSIDE DR	16,845
	Full Replace - Wood	MACBETH DR	39,483
	Paint	AVERY RD	5,663
		MEMORIAL DR	1,863
		MUIRFIELD DR	4,869
	Total		\$126,931
2023	Project Replacement	BRANDONWAY DR	
		MEMORIAL DR	
		MONTEREY DR	
	Full Replace - Wood	AVERY-MUIRFIELD DR	114,067
		MEMORIAL DR	82,888
		SUMMIT VIEW RD	19,774
	Paint	BRAND RD	3,378
	Total		\$220,107
2024	Project Replacement	DUBLIN RD	
	Full Replace - Wood	BRIDGE ST	97,545
		OLD WILCOX RD	42,857
	Paint	AVERY RD	10,373
		GLICK RD	3,274
	Project Replacement	BRIGHT RD	
		DUBLIN RD	
	Total		\$154,050
2025	Full Replace - Wood	GLICK RD	72,335
	Paint	ARYSHIRE DR	3,217
		COFFMAN RD	422
		CONCORD RD	2,815
		DUBLIN METHODIST LN	3,415
		DUBLIN RD	1,406
		HYLAND-CROY RD	10,639
		MEMORIAL DR	7,613
		MUIRFIELD DR	2,429
		POST RD	3,684
	Total		\$107,974
2026	Full Replace - Metal	JEROME RD	25,263
	Full Replace - Wood	BRAND RD	32,714
		SUMMIT VIEW RD	56,375
	Paint	BRAND RD	21,564
	Total		\$135,916

*Note: Design costs are not included in the table above. For budgeting purposes, amounts have been rounded.*

A comprehensive inventory and inspection was performed in 2020 of the existing guardrails in the City of Dublin. A five-year Work Plan has been developed in support of the funding requests, and is on file in the Asset Management and Support Services Department.





The inspections take the condition of the rails and posts into consideration and also evaluate the alignment and protective coating conditions. The inspections also verify that the guardrail meets the height criteria. The average condition score is 74.4 which meets the goal of 70 or “good.” Preventive maintenance is performed by City staff in the form of guardrail painting and clearing vegetation to prohibit and slow corrosion. Routine maintenance is performed by City staff by repairing minor damages.

### **AT227      Annual Parking Lot Maintenance**

This project provides for the maintenance of the City’s parking lots. There are 95 inventoried public parking locations in the City of Dublin including lots and on-street parking locations. The public parking lots total approximately 6,000 parking spaces.

The average condition score of the parking lots is 67.1 with a goal of 70, which equates to “good.” A comprehensive work plan for parking lot maintenance, including detailed condition scores is on file in the Asset Management and Support Services Department. The work plan is based on 2020 parking lot inspection data. On-street parking is not included in these inspections or in this work plan. A portion of the work plan funding is set aside for preventive maintenance activities, which include crack sealing and sealcoating. These preventive maintenance strategies will help preserve the life of the parking lots by helping to seal out water to prevent subgrade saturation and freeze-thaw damage. Routine maintenance is performed by City staff and includes lot sweeping, minor curb repairs, spot asphalt repairs, drainage repairs, and minor striping. An annual funding amount is reflected during the five-year program period based on projects to be completed by year.







## Work Plan

Work Plan Year	Rehab Work	Location	Count	Estimate
2022	Spot Repair, Crackseal, Sealcoat	Service Complex Rear Drive	1	\$18,128
		Service Complex Rear Lot	1	\$91,329
		Total	2	\$109,457
	Total		2	\$109,457
2023	Crackseal & Sealcoat	Darby Street Parking Lot	1	\$5,494
		Darree Fields Miracle League Lot	1	\$2,901
		Darree Fields West Entrance Drive	1	\$5,480
		Indian Run Elementary North Parking Lot	1	\$4,565
		Total	4	\$18,440
	Resurface	Darree Fields West Drive	1	\$55,937
		Total	1	\$55,937
	Spot Repair, Crackseal, Sealcoat	Darree Fields Ball Diamond West Lot	1	\$7,173
		Total	1	\$7,173
	Total		6	\$81,550
2024	Resurface	Darree Fields Soccer Center N Lot	1	\$45,079
		Darree Fields Soccer Center S Lot	1	\$45,590
		Quad 5	1	\$74,537
		Total	3	\$165,206
	Total		3	\$165,206
2025	Crackseal & Sealcoat	Darree Water Tower North Lot	1	\$1,611
		Dublin Arts Center Lot	1	\$3,615
		Town Center I Parking Lot	1	\$2,581
		Total	3	\$7,807
	Resurface	Darree Fields Soccer West Lot	1	\$147,747
		Total	1	\$147,747
	Total		4	\$155,555
2026	Crackseal & Sealcoat	Ballantrae Park Lot	1	\$5,474
		Darree Fields South Drive	1	\$6,705
		John Wright Lot	1	\$807
		Llewellyn Farms Park Lot	1	\$1,691
		Total	4	\$14,677
	Resurface	Ted Kaltenbach Park Lot	1	\$61,457
		Total	1	\$61,457
	Total		5	\$76,134

*Note: Design costs are not included in the table above. For budgeting purposes, amounts have been rounded.*

### **AT22E Annual Retaining Wall and Decorative Wall Maintenance**

This project provides annual funding for maintenance of the City's retaining and decorative walls. In August 2016, an inventory of all the walls in Dublin was conducted with an update in 2017; walls 36" or taller and adjacent to the roadway were inventoried. Walls inside parks or any other location not near the roadway right-of-way were not inventoried. There are 254 wall locations within the City limits totaling approximately five miles in length. Of that total, the City of Dublin maintains 154 wall locations totaling 17,000 feet. The remaining locations are maintained by Franklin County or private entities. The vast majority of the wall types are stone. There is also a significant number of concrete walls as well as a few timber walls and mechanically stabilized earth walls. The focus of the retaining wall work plan is to address and prioritize structural problems while also focusing on the aesthetics of the wall. Preventative maintenance is mainly performed through our concrete sealing contract.





A comprehensive work plan for Wall Maintenance, including detailed condition scores is on file in the Public Works Department.

Funding is programmed for this project on an annual basis for repair, design and construction.

**AT22F Annual Pavement Preventive Maintenance**

Funding this project provides for the annual pavement preventive maintenance (PM) in the form of crack sealing, spot repair, pavement rejuvenators and other strategies. Preventive maintenance is a planned strategy of cost effective treatments to an existing roadway system that preserves the system, decelerates 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.

The annual allocation cost estimates funded in the five-year program are based on dividing the square yards of pavement that meet the PM criteria by five years and multiplying by the average PM costs and inflated using ODOT's inflation calculator.

**AT22G Traffic Signal Wiring and Cabinet Maintenance and Replacement**

This project provides funding for the replacement of traffic signal controller cabinets and replacement of traffic signal wire at existing traffic signal locations. This work is necessary due to aging of the infrastructure, upgrading equipment, or needing to improve maintenance access.

Funding provided is for design work in 2022 with projects beginning in 2023 and occurring annually thereafter.

**Locations:**

- 2023 work - Frantz Road at Metro Place South (cabinet & wiring)
  - Frantz Road corridor (wiring & detection upgrades)
- 2024 work - Bridge St, Dublin-Granville Rd, Dublin Center Dr, Bridge Park, Riverside Dr & Dublin Rd to Emerald corridors (wiring & detection upgrades)
- 2025 work - Avery-Muirfield & Emerald Pkwy corridors (wiring & detection upgrades)
- 2026 work - Rings Road, Blazer Pkwy, and Woerner-Temple Road corridors (wiring & detection upgrades)

**AT19I Shier Rings Park Wall Rehabilitation**

This project provides funding for rehabilitation of the cast-in-place concrete and stone veneer walls surrounding portions of the pond located at Shier Rings Park.





The stone veneer has begun to delaminate from the concrete and is posing a concern at the edge of the water. The best course of action is to modify the wall height and replace the stone veneer.

Funding is programmed in 2021 for repair/construction.

**AT212      Hayden Run Wall and Fence Repair**

This project provides for the repair and replacement of capstones on the top of the stone wall on the north-east corner of Hayden Run and Dublin Road, and will replace corroded fence posts and anchors. Leaning sections of fence will be re-set. The wall length is estimated at 700 feet long.

Study and design of the project is programmed for 2021, with construction and repairs planned in 2022.

**AT224      Downtown Paver Maintenance (Roadway)**

This project includes the reconstruction of damaged or settled brick pavers within the Downtown District.

A biennial allocation is programmed for these repairs starting in year 2021.

**AT22R      Hawk's Nest Pond Retaining Wall**

This project provides funding for retaining wall repairs around the pond in the Hawk's Nest neighborhood, as it is failing. Repairing the wall will maintain its structural integrity and prevent failure of the retaining system.

Funding is programmed in 2022 for construction of this project.





## **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 gutters, bikeway, sidewalk, street lights, traffic signals, a multi-use tunnel and landscaping.

Site acquisition and improvements continue to be on-going. However, the project construction and related landscaping is reflected beyond the five-year program and on-hold until funding sources can be fully identified.

#### **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 feet in length; street lighting; and a bridge over Cramer Ditch. The widening will tie into the Tuttle Crossing Boulevard (ET013) and Avery Road improvements project, just north of Rings Road west.

Project design, site acquisition and construction are reflected beyond the five-year period. Construction is intended to follow the Tuttle Crossing Boulevard Extension project.

#### **ET202 Avery Road and Rings Road/Cara Road Interim Intersection Improvement**

This project provides for a temporary intersection improvement at the intersection of Avery Road and Rings Road/Cara Road. The project includes a traffic signal and left turn lanes on each approach, with right turn lanes added for eastbound and southbound traffic. Right-of-way needs for this project fit within the Tuttle Crossing Boulevard Extension and Avery Road Improvements project, which are currently being acquired.

Traffic at the intersection of Avery Road and Rings Road/Cara Road is congested, particularly in the peak hours. The intersection is currently stop sign controlled on the side streets, Rings Road and Cara Road. Avery Road is a free flow movement. There are single lane approaches on all four legs. The interim solution is not intended to service the long-term traffic. Additional through lanes on Avery Road will be needed long-term, as planned with the Tuttle Crossing Boulevard and Avery Road Improvements project and the Avery Road Widening between Rings Road and Woerner Temple Road project.

Funding is programmed for construction in 2021. Construction is scheduled for early 2022.



**ET066 Eiterman Road Relocation**

This project provides the phase 1 street and utility infrastructure necessary for the Ohio University (OU) Dublin Campus development being planned on the east side of the current campus. The project includes funding for the relocation of Eiterman Road from the S.R. 161/Eiterman Road roundabout project south around the OU campus. Work includes the burial of overhead utilities along Eiterman Road.

This development is being planned as a pedestrian friendly, walkable campus district that can be implemented in phases. Phase 1 will construct 900 feet of boulevard/N. Main Street south of the current Post Road/SR 161 Roundabout and construct 2,100 feet of Eiterman Road realigned.

Budget estimates are based on Preliminary Concept Planning – OU Dublin Campus, dated January 15, 2020. The project funding is programmed in 2021/2022 for design, 2023 for utility work, and 2023 for construction. Funding for this project is planned from the West Innovation TIF.

**ET164 University Boulevard Extension, Phase 3**

This project provides the next phase of University Boulevard, south of S.R. 161. The project provides funding for extension of 1,375 feet of roadway to support development of the OU campus. Relocated Eiterman Road will connect with University Boulevard Phase 2.

Movement of the project is development dependent. Construction and landscaping are reflected beyond the five-year program period. As funds become available, service payments from the Ohio University (OU) TIF will be the funding source and repay any advance(s) made.

**ET517 Shier Rings Road - Eiterman Road to Avery Road (University Blvd., Phase 2)**

This project provides programming for the upgrade of the existing two lane road with ditches to a four to five lane road (divided with median) with curbs and gutters within 100 feet of the right-of-way. Possibly a roundabout will be installed at Eiterman Road/Shier Rings Road. Approximately 1,400 ft. of existing Shier Rings Road will be affected and 3,500 ft. of new roadway (University Boulevard) will be constructed.

City Council approved Ordinance 5-16 authorizing the purchase of 73.650 acres, more or less, located at 6600 Shier Rings Road. The timing of the development of this property impacts the need for infrastructure improvements.

Site acquisition, utility relocation, construction and landscaping in 2021. The construction start specified in the EDA is February 2021. The project completion date is expected to be in late January 2023. The major funding sources for this project will include developer contributions, and General Fund transfers. Project ET811 and ET517 (University Blvd, phase 2) were completed jointly.



**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 volume, 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.

Right-of-way acquisition is funded in 2023. Utility relocation and construction is reflected beyond the five-year program period. This project will be funded through service payment revenue received from the Perimeter Center TIF.

**ET17H      Post Road to Frantz Road Intersection Study**

This project provides funding to study the realignment of Post Road to create an intersection with Kilgour Place that is further north of the existing intersection near S.R. 161. This will also provide an alternative route at some future point when S.R. 161/Frantz Road/Post Road intersection is reconstructed. This is approximately 1,550 feet of reconstruction and realignment.

This project is reflected beyond the five-year program period. Outside funding sources will be pursued for the future construction costs of this project.

**ET17L      Rings Road Utility Burial (Churchman Road to Eiterman Road)**

This project is 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 east side of Eiterman Road to 6236 Rings Road, which is where the Tuttle Crossing Boulevard extension project ends burying overhead utilities. Overhead utilities will be placed underground with the Tuttle Crossing Boulevard extension project from Rings Road to Woerner Temple Road, including Rings Road between Eiterman Road and Avery Road.

This project will place the remaining underground aerial utilities within the City of Dublin's corporation limit along Rings Road from west of the Churchman Road/Rings Road roundabout to 6236 Rings Road.

Design, site acquisition, construction and costs of other appurtenances are reflected beyond the five-year program period.



**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. Locations for the work is Ashford Road, Indian Hill Road, River Forest Road, and Bennett Court.

Project design is programmed in 2020 with construction funded in 2023.

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

This project funded an evaluation of the intersection access at the Sawmill Road and Snouffer Road intersection. This intersection is located near the Dublin Village Center shopping center which has been struggling for years. This evaluation is to determine what, if any modifications to the intersection access and configuration are possible. The intersection improvements are not currently funded, and the study was completed for future planning purposes.

Funding programmed in 2024 provides for a study/design of bridge alternatives for a new bridge over I-270 from Tuller Road to Emerald Parkway. This project also includes funding a bridge study to determine what type of bridge would be best across I-270 in this area, as well as a traffic analysis to determine how the new bridge would tie into Emerald Parkway. Costs have not been included in the five-year program period for a new vehicular bridge (*see the Bridges and Culverts Tab in the CIP*).

**ET003 U.S. 33/S.R. 161/Post Road Interchange**

This project provides for U.S. 33/S.R. 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.

Funding for the construction of the project is currently planned as follows:

US33/161/Post Road	\$	34,060,000
Less: Union County Contribution	\$	(1,000,000)
Less: Developer Contribution (OSU - \$1.25 million already in Fund Balance Calc)	\$	-
Less: Developer Contribution (FedEx)(Union County)	\$	(1,500,000)
Less: ODOT - 6	\$	(880,000)
Less: MORPC Attributable Funds	\$	(10,000,000)
Less: TRAC 2016 Funds	\$	(7,000,000)
Less: TRAC 2019 Funds	\$	(4,250,000)
Less: Union County Contribution (additional, tentative)	\$	(2,500,000)
Less: West Innovation TIF (459)	\$	(2,600,000)
Less: Perimeter Center TIF (425)	\$	(4,330,000)
	\$	-

Construction is shown in 2022, however, it is dependent on the receipt of outside funds, as well as identification of a funding source for the unfunded portion of the project.



**ET518 Hyland Croy and Post Preserve Improvement**

This project provides funding for improvements at a new intersection on Hyland Croy Road for an entrance to the Post Preserve subdivision. This project will likely be advanced, as the US 33 - SR 161 - Post Rd interchange is funded and will change the access to the Post Preserve neighborhood.

Design is programmed in 2022, and will be funded through the Perimeter West TIF. Construction is programmed in 2023, and it is currently anticipated that rights-of-way will be donated. If the timing of the redevelopment of the Gorden property aligns, consideration should be given to construction of the Post Preserve Access Modification (ET092) - design 2022/construction 2023, for efficiency and reduced impact to residents.

**ET092 Post Preserve Access Modification**

This project provides for extending and connecting Springview Lane and Stillhouse Lane, and then extending 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 U.S. 33/S.R. 161/Post Road.

Study and design is programmed in 2021, with construction and landscape reflected in 2022. This project will coincide with the Hyland Croy and Post Preserve Improvements (ET518). The project will be funded through the Perimeter Center TIF.

**ET089 Hyland-Croy Road/McKittrick Road Roundabout**

This project will improve an existing two lane country road into a single lane roundabout with curb and gutters, street lights, crosswalks, storm drainage and landscaping. The roundabout will increase intersection capacity, improve sight visibility, and decrease traffic congestion.

Site acquisition is programmed in 2022. Construction, utility relocation and landscaping is programmed in 2023. The developer of Tartan Ridge has contributed \$118,125 towards this project (per the development requirement).

**ET157 Post Road Improvements**

This project will improve Post Road between Perimeter Drive and Avery-Muirfield Drive providing a standard three lane curb and gutter section. This 3,400 feet section of Post Road serves commercial areas, churches, single family residential, and senior living establishments. The funding includes landscaping, sidewalk, shared-use path, curbs and gutters, enclosures of existing ditches, storm sewers, extension of existing box culvert, and street lights. Project funding also includes AEP burial of overhead utility lines. This improvement project will enhance traffic capacity, provide increased pedestrian/bicycle mobility, and provide access to commercial properties.

Funding for design, right-of-way or easement acquisition, utility work, construction and other appurtenances of the project are shown beyond the five-year program period.



**ET17U Riverside Drive/Summit View Road Intersection and Shared-Use Path Improvement**

This project will widen Riverside Drive (S.R. 257) at Summit View Road to provide for installation of a left turn lane, re-create ditches, and add signalization and landscaping. Also, 750 feet of roadway on Summit View Road will be resurfaced with rigid concrete pavement to correct a maintenance concern with the flexible pavement. The shared-use path will connect to the south of Summit View Road and extend to the northern limit of roadway work of this project, thus connecting the shared-use path east of Summit View Road on the north side of that road.

Funding for design is programmed in 2024, with right-of-way or easement acquisition shown in 2025 and construction and other appurtenances of the project shown in 2026.

**ET185 Cosgray and Rings Road Intersection Improvements**

This project programs preliminary engineering to review the alternatives and possible improvements to this offset intersection at Cosgray Road and Rings Road east and west. As annexation and development increase in the general area of this intersection, improvements will be needed to properly manage the increase in traffic volumes. The City has received increased inquiries about this intersection.

Funding for a preliminary engineering review is programmed in 2026. Costs beyond the preliminary review have not been estimated or programmed.

**ET186 Riverside Drive at Martin Road Roundabout and Access Management**

This project provides for the installation of a roundabout at the Riverside Drive and Martin Road intersection, near S.R. 161. Access issues and driveway management issues are the driver for this project. All driveways between Martin Road and S.R. 161 will be right-in/right-out only, and a median will be installed on Riverside Drive. Left turns from driveways on Riverside Drive will be prohibited, U-turns will be allowed at the roundabouts at Martin Road and S.R. 161. This will ease turning movements to/from Martin Road to/from Riverside Drive, particularly during peak periods. Project alternatives were analyzed from the driveway perspective including connecting parking lots behind buildings, adding a merge lane on southbound Riverside Drive, moving the merge point for the southbound bypass lane to be closer to S.R. 161. However, the best course of action has been put forward for the project.

Funding for the project is reflected beyond the five-year program period.

**ET187 Frantz Road Streetscape Improvements**

This project will design and construct streetscape improvements along Frantz Road between Tuttle Road and Bridge Street. The draft Corporate Area Plan – Special Area Plan Update (2017) established a strategy to “refresh” Frantz Road streetscape to better reflect the gateway nature of this important City corridor. The improvements included are landscaping at the public street intersections, median landscaping, wayfinding sign system, enhanced crosswalks at the existing public street intersections, repairs to deficient sidewalk sections, and two enhanced mid-block crosswalks.





Funding for landscaping, construction and other improvements is shown beyond the five-year program period. Funding will be reconsidered as development within the area generates TIF revenues to fund the project.

**ET181 Franklin Street Improvements – Waterford Drive to Sells Alley**

This project provides for replacement of curb and gutter, and driveway aprons. Also included is the reduction of roadway asphalt width to 24 ft. on the northern third of street (will match existing width on southern two thirds of street). This project will also provide sidewalks and tree lawns. This project is being coordinated with the South High Street Utility Burial - Phase 1 and 2 project. Residents requested sidewalks and a cross walk at Sells Alley to access the church on west side of the street, and requested sidewalks to connect the neighborhood to the city-wide system; easement acquisition with moving utilities underground with the South High Street Utility Burial - Phase 1 project (ET203).

Design is programmed in 2021 and 2022 with construction in 2022. It is anticipated that easements will be acquired through donations. The cost of any additional easements has not been included.

**ET203 South High Street Utility Burial – phase 1**

Funding is programmed for the first phase of two phases. Phase 1: Relocation of overhead utility lines along S. High St., Franklin St. and Mill Lane to underground. Phase 2: Relocation of overhead utility lines on S. High St. and S. Blacksmith Lane to underground. Majority of the construction will be performed by AEP and their subcontractors. AT&T, WOW, and Charter will relocate their overhead to underground. This utility work design is being coordinated with the Franklin Street Improvements project (ET181). This work will improve the overall ambience and streetscapes of the Historic District in Dublin located south of Bridge Street.

Design, site acquisition and construction is programmed in 2021.

**ET227 South High Street Utility Burial – phase 2**

Funding is programmed for the first phase of two phases. Phase 1: Relocation of overhead utility lines along S. High St., Franklin St. and Mill Lane to underground. Phase 2: Relocation of overhead utility lines on S. High St. and S. Blacksmith Lane to underground. Majority of the construction will be performed by AEP and their subcontractors. AT&T, WOW, and Charter will relocate their overhead to underground. This utility work design is being coordinated with the Franklin Street Improvements project (ET181). This work will improve the overall ambience and streetscapes of the Historic District in Dublin located south of Bridge Street.





Design, site acquisition and construction is programmed in 2022

Project	AEP Cost	Other Utilities Cost*	Street Light Cost	Design/ Site Acquisition/ Other	Totals
Phase 1	\$1,100,000	\$150,000	\$80,000	\$495,000	\$1,825,000
Phase 2	\$750,000	\$100,000	\$100,000	\$350,000	\$1,300,000
<b>Totals</b>	<b>\$2,179,000</b>	<b>\$320,000</b>	<b>\$260,000</b>	<b>\$845,000</b>	<b>\$3,125,000</b>

\*this includes moving services and joint users

### **ET111 Railroad Quiet Zone – Houchard Road to Leap Road**

This project provides funding for added supplemental safety measures such as medians or extra gates at each public road/rail crossing. Once installed, train warning whistles would not routinely sound along the CSX line for seven consecutive crossings. The crossings include Houchard Road, Cosgray Road, Rings Road, Avery Road, Hadyen Run Road, Davidson Road and Leap Road. There are various jurisdictions involved, including Franklin County, City of Columbus, and the City of Hilliard. The quiet zone at Davidson Road, and Leap Road are already in place.

Funding for the project is reflected beyond the five-year program period.

### **ET171 Shawan Falls Extension, Phase 1**

This project provides funding for the extension of Shawan Falls and Rock Cress for the purpose of providing an alternative route when S.R. 161/Frantz Road /Post Road intersection is constructed, and includes construction of .65 lane miles of roadway. Work includes the design and reconstruction of the Shawan Falls Bridge over the South Fork of Indian Run. Right-of-way acquisition will be needed from the Federal Post Office property and from OCLC, Inc.

Funding for the project is reflected beyond the five-year program period.

### **ET159 Dale Drive Rehabilitation**

Funding for this project provides for the reconstruction of 3,000 feet of roadway and other public utilities in accordance with the Bridge Street District standards. The site location is on Dale Drive from S.R. 161 to Tuller Road. This is not a signature street. The need for the development of this roadway will be commensurate with development of the adjacent property.

Design and construction of this project is reflected beyond the five-year period. The need for this project will be monitored as development occurs, and funding is available.

### **ET161 Tuttle Crossing, Phase 2**

This project provides funding for preliminary design to extend Tuttle Crossing Boulevard from Cosgray Road to Avery Road.





This section of roadway, approximately 1.5 miles, will cross the CSX railroad tracks and will be necessary to determine whether the crossing will be via a bridge or a tunnel. Exploration of these alternatives will be included in the preliminary engineering for the project.

Detailed design cost is reflected beyond the five-year program period. Construction costs are unknown at this time and not reflected.

#### **ET811 Avery Road and Shier Rings Road Intersection Improvement**

This project includes the design and construction for a multi-lane roundabout at the intersection and relocation of Old Avery Road to maintain access to the existing commercial businesses. The existing traffic and proposed development along the Shier Rings Road corridor will prompt the need for increased capacity of the roadway.

Funding for construction is programmed in 2021. The funding source for this project will be through the Innovation TIF, Perimeter Center TIF, grants and developer contributions, and the Capital Improvements Tax Fund as necessary. Project ET811 and ET517 (University Blvd, phase 2) were completed jointly.

#### **ET193 Hyland-Croy Road Corridor Improvements**

This public infrastructure project includes the study, design and construction for the widening and improvement of Hyland-Croy Road between Post Road and Brand Road. The existing traffic and proposed development along this corridor will outpace the capacity of the roadway. The project includes widening the roadway, and intersection improvements where necessary. The current funding level is based on planning level estimates (City of Dublin typical standards) for the four lane section, with median, curb and gutter, and bike and pedestrian facilities. However, Dublin staff will continue to work with Union County officials to develop options for the future of Hyland-Croy Road. A significant funding “gap” exists for this project. The City’s contribution, as provided in this Capital Improvement Program is estimated at 25% of the project cost. It is expected that multiple jurisdictions and funding sources will be involved. Project partners include Union County and several developers that have contributed or will contribute through infrastructure agreements.

Design is programmed in 2022 and 2024, site acquisition and utility work in 2025, and construction in 2026. However, this project will be contingent on outside funding resources.

#### **ET204 Franklin Street Extension**

This project provides for the extension of Franklin Street between Bridge Street and North Street and includes 480 feet of new roadway. The project incorporates a new traffic signal on Bridge Street, the removal of the mid-block crosswalk and an ADA upgrade to the signal at Bridge and High Streets; adding sidewalk along the west side from 161 to Sells Alley and a crosswalk on the north side of Sells Alley. This will add connectivity in the Historic District and aid in circulation and access to the new parking garage. Costs programmed in 2021 includes the design, with construction in 2022.



**ET217 Emerald Parkway at Emerald Campus Improvements**

This project provides for improvements at the main driveway at the Dublin City School District's Emerald Campus. This project is based on a joint study performed between the City and School District for roadway improvements at this location. The study showed east-west Emerald Parkway traffic operations are acceptable, however there is a delay at busy School District peak times in exiting the driveway to the left. The study reviewed several alternatives. Coordination with the School District will continue to determine the best course of action.

Programming in 2023 provides for design, with construction shown in 2024. Discussions with the School District are on-going to determine funding and timing of the proposed improvements.

**ET219 Frantz Road Alternative Transportation Lane**

This project is based on a City Council request to investigate possible infrastructure improvements for an alternative transportation lane.

This project is based on a demonstration project being performed in 2021, using the existing vehicular travel lanes and the sidewalks/shared-use paths to understand user preferences and recommend revisions to City code. This project is based on outcomes from the current study being performed by American StructurePoint in 2020.

Funding shown in 2022 is for next steps as determined by the demonstration project. The project is related to Bikeshare, Micro-Mobility, supporting goal of 1% mode shift. Costs for improvements are not yet determined and therefore not included for this project.

**ET21A Shier Rings Road and Eiterman Road Roundabout**

This project will convert an existing 4-way stop controlled intersection into a single lane roundabout with curb and gutter, street lights, crosswalks, storm drainage, and landscaping. This project will increase the intersection capacity.

Design is programmed in 2023, site acquisition and utility relocation in 2024, and construction programmed in 2025.

**ET21B University Boulevard and Shier Rings Road Right Turn Lane**

This project provides for the addition of a right turn lane to the south leg of University Boulevard and Shier Rings Road roundabout. As development occurs to the west, the addition of a right turn lane to the south leg of the roundabout may become desirable.

This project is reflected beyond the five-year program period.



**ET228      Rings Road Improvements, phase 1 (Churchman Road to Royal Dublin Drive)**

This project provides for reconstruction of approximately 2,300 LF of Rings Road with curb and gutter, sidewalk and enclosed storm sewer. The project also includes left turn lanes at Eiterman Road and Royal Dublin Drive. This project ties into Washington Township's drainage improvement project in Amlin for improved stormwater outlet.

Design is programmed in 2023, site acquisition in 2024, and construction in 2025.

**ET229      Post Preserve Blvd. Connection Removal**

This project provides for eliminating the connection between Post Preserve Blvd. and Post Road, per the ODOT limited access right-of-way requirements associated with the US 33-SR 161-Post Rd ramp realignment. This project includes design and construction of the disconnection of Post Preserve Blvd from Post Road. Coordination will occur with both the interchange project and the new Post Preserve neighborhood connection to Hyland Croy Road, to ensure there is an alternate route in-place prior to interrupting this route. This project will align with the Post Preserve/Interchange projects ET518, ET003 and ET092.

Design for the project is shown in 2022, with construction and landscaping programmed in 2023.

**ET22A      SR 161/Riverside Drive Curb Modification**

This project provides for safety enhancements at the SR 161/Riverside Drive roundabout. Building off of the lane configuration changes implemented in 2018, the plan installs permanent curb in locations where pavement was striped-out for the 2018 improvements. Drainage is also added for the median areas.

Construction of this project is programmed in 2026.

**ET22B      Street Light – Churchman Road at Ballantrae Woods Drive and Wind Rose Way**

This project provides funding to install a new street light to illuminate the intersection and adjacent pedestrian facilities at the intersection of Churchman Road at Ballantrae Woods Drive and Wind Rose Way. The intent is to provide motorists clear indication where entry points to neighborhoods exist and to provide the users of walkways and sidewalks visibility at night, so that they can be seen by motorists. This location has shared use trails or sidewalks in all four directions on both sides of street.

Design is programmed in 2025, with installation programmed in 2026.

**ET22C      Street Lighting Improvements and Maintenance – Historic Dublin/Tuller Road**

Funding is provided to replace wiring for street lighting including the flushing of the conduit and repairing conduit, as needed; upgrade power disconnect cabinets to metered service as required by American Electric Power, and add technology to the street lights to allow for control of the street lights including dimming based on time of day, day of year.





Locations include: Historic District (High Street, Bridge Street; North Street; Rock Cress Parkway, parking lots) replace wiring and disconnect cabinets and add dimming controls for street lights; Tuller Road between Riverside Drive and Village Parkway - replace wiring and upgrade disconnect cabinet to metered service.

This project will provide for reliable operation of the street lights by ensuring the underground facilities are in good repair to provide power to the street lights, and provide a proper environment of street lighting intensity for visitors and residents of the Historic District (i.e., brightest shortly after sunset, then lower lighting levels after the close of businesses.) The project also supports mobility - offering more appropriate lighting levels for sidewalks and paths.

Funding is programmed for design and studies in 2023, and construction in 2024. Additional funding is reflected beyond the five-year program period for maintenance on the dimming control system, if needed.

### **Parking Projects:**

#### **ET17A Smart Parking Infrastructure**

This project provides funding for the procurement and installation of smart parking equipment and infrastructure. Examples include EV charging stations (both Level two and DC Fast Charging stations) that are designed to charge electric vehicles quickly, parking sensors and/or cameras, license plate readers, signs, combo parking/pedestrian sensors, and other technologies needed to support this initiative.

This project encompasses various locations throughout Dublin, but focus areas are: Downtown Dublin (Towncenter I and II), new parking garage, City Hall, DCRC or other key public parking locations.

Installation of this equipment is programmed in 2022 and 2023. Funds shown in 2024, 2025, and 2026 are for the outcomes from the Curbside Management Study and implementation of curbside sensors. Smart City grants will be sought when possible.



# 16 | Water System





(MUNIS) PROJECT NO.	DESCRIPTION	2021	2022	2023	2024	2025	2026	TOTAL 2022-2026 (\$000)	BEYOND 2026 (\$000)	TOTAL TO BE BUDGETED
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**UTILITIES - WATER DISTRIBUTION SYSTEM****CAPITAL MAINTENANCE**

EW172	Tartan West Water Tank Re-Painting	10	390	0	0	0	0	390	0	390
EW221	Tartan West & Post Road Booster Station Upgrades	110	525	0	0	0	0	525	0	525
EW222	Water Booster Stations - Minor Upgrades	0	0	70	0	0	0	70	0	70
<b>TOTAL</b>		<b>120</b>	<b>915</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985</b>	<b>0</b>	<b>985</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

AW101	Water Line Replacement	75	600	80	625	85	650	2,040	0	2,040
EW176	Water Line Extensions - Area 4A	0	0	0	0	0	0	0	520	520
EW178	Water Line Extensions - Areas 3A	0	80	520	0	0	0	600	970	1,570
EW223	Water Line Extensions - Areas 8A	0	470	0	0	0	0	470	0	470
EW179	Water Line Extensions - Areas 2B & 2C	0	0	0	300	945	0	1,245	0	1,245
EW17A	Water Line Extensions - Area 8C	0	0	0	0	0	0	0	380	380
EW191	Water Line Extensions - Areas 9	0	0	0	0	110	705	815	0	815
EW224	Water Line Extensions - Area 10B	0	0	0	0	40	165	205	0	205
EW192	Water Line Extensions - Area 10A	0	0	0	0	90	335	425	0	425
EW193	Riverside Drive 12" Water Main Extension - Area 22	0	0	0	0	0	0	0	195	195
<b>TOTAL</b>		<b>75</b>	<b>1,150</b>	<b>600</b>	<b>925</b>	<b>1,270</b>	<b>1,855</b>	<b>5,800</b>	<b>2,065</b>	<b>7,865</b>

<b>2022-2026</b>	<b>TOTAL - WATER</b>	<b>195</b>	<b>2,065</b>	<b>670</b>	<b>925</b>	<b>1,270</b>	<b>1,855</b>	<b>6,785</b>	<b>2,065</b>	<b>8,850</b>
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<b>2021-2025</b>	<b>TOTAL - WATER</b>	475	600	165	925	165	N/A
	\$\$ Difference	(280)	1,465	505	-	1,105	N/A
	% Difference	-58.9%	244.2%	306.1%	0.0%	669.7%	N/A





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## UTILITIES – WATER DISTRIBUTION SYSTEM CAPITAL MAINTENANCE

Note: The funding source for the following projects is the Water Fund.

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

Funds programmed in 2022 are for the exterior painting, dry interior and wet interior painting of the Tartan West Water 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. Based on the adhesion test results, painting is planned for summer 2021. However, the results of that inspection, will determine if the work will be necessary or can be moved into a future year.



*Tartan West Water Storage Tank (.5 MG)*

### **EW221**      **Tartan West and Post Road Water Booster Station Upgrade**

Upgrades to existing Tartan West Booster Station and the addition of a water quality monitoring unit to the Post Road Booster Station. This improvement will increase the efficiency of the Tartan West Booster Station, provide upkeep of architectural features of the stations, and increase service life of the existing equipment.

Locations:    Tartan West Booster Station and Post Road Booster Station.

Design is funded in 2021, with construction programmed for 2022.





### **EW222 Water Booster Stations – Minor Upgrades**

This project will provide for the maintenance of the Brand Road, Post Road, and Rings Road Booster Stations. This work will include replacement of existing equipment/materials and new pipe coating. This project will ensure that the water booster stations continue to provide excellent service to the system and its users. Proper maintenance will ensure longer service life of existing facilities and equipment.

Locations: Post Road, Rings Road and Brand Road Booster Stations.

Work is programmed for this project in 2023.

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

### **AW101 Waterline Replacement**

There are areas in the City that have older 2" and 3" water pipes that have been identified for replacement with 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 every other year in 2021, 2023, and 2025 for studies and design, and in 2022, 2024, and 2026 for replacement/construction. The work will continue beyond the five-year period. The majority of the replacements will take place in Muirfield Village.

### **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. During the 2019-2023 CIP workshops, City Council seemed willing to consider extending the implementation plan beyond 15 years.

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

This project will provide Area 4A, along Riverside Drive, with 6", 8" & 12" water pipe extensions. This project will systematically provide access to the public water system based on the priorities of Council policy and evaluation data provide by the Franklin County Board of Health.

The project construction is reflected outside the five-year program period.

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

This project provides area 3A with 12" water pipe extensions to Riverside Drive where direct access to the public water system is needed.





Location: Area 3A - Water pipe extensions is located along Riverside Drive from Hard Road to Wyandotte Woods Boulevard.

Design is programmed in 2023, with construction funded in 2024.

**EW223 Water Line Extensions – Area 8A**

Area 8A will provide 8" & 16" water pipe extensions to Cara Road, Cara Court, and Rings Road west of Avery Road. The timing of this project is being leveraged with other projects being scheduled in the area at the time.

Locations: Area 8A - Cara Road/ Cara Court/ Rings Road west of Avery Road.

Construction is programmed for 2022.

**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 122 parcels to receive water service.

Design and acquisition is programmed in 2024, with construction funded in 2025.

**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. This project provides for five parcels to receive water service.

The project is reflected outside of the five-year program period.

**EW191 Water Line Extensions – Area 9**

This project will provide 8" and 12" public water main utility extensions in Area 9 to Olde Dublin Woods Drive, Betonywood Place, Red Oak Lane, and Hirth Road.

Design and acquisition is programmed in 2025, with construction funded in 2026.

**EW224 Water Line Extensions – Area 10B**

This project will provide 8" and 12" public water main utility extensions in Area 10B includes water main extensions to serve Locus Hill Lane.

Design and acquisition is programmed in 2025, with construction funded in 2026.





**EW192      Water Line Extensions – Area 10A**

This project will provide Area 10A with 8" water pipe extensions to Thornhill Lane. A total of 32 parcels would receive access to public water with the construction of this project.

Location:      Area 10A - Thornhill Lane from Dublin Road to the end of Thornhill Lane at Hayden Run Road.

Design and acquisition is programmed in 2025, with construction funded in 2026.

**EW193      Riverside Drive 12" Water Main Extension - Area 22**

This project will provide Area 22 with 12" water pipe extension on Riverside Drive. The area is situated on Riverside Drive from Martin Road to 600 feet north of Martin Road. The project provides for two parcels to receive water service.

The project is reflected outside the five-year program period.



# 17 | Summary





# CITY OF DUBLIN | 2022-2026 | FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	2026	TOTAL 2022-2026 (\$'000)	BEYOND 2026 (\$'000)	TOTAL TO BE BUDGETED
<b>SUMMARY</b>									
Administration - Capital Allocations	\$1,850	\$3,435	\$2,220	\$2,520	\$2,700	\$2,700	\$13,575	\$0	\$13,575
Total - ADMINISTRATION	1,850	3,435	2,220	2,520	2,700	2,700	\$13,575	\$0	\$13,575
City Facilities - Capital Maintenance	680	1,260	1,695	590	140	140	\$3,825	\$0	\$3,825
City Facilities - Capital Enhancements / New Capital Infrastructure	4,600	40	0	1,530	0	0	\$1,570	\$5,390	\$6,960
Total - CITY FACILITIES	5,280	1,300	1,695	2,120	140	140	\$5,395	\$5,390	\$10,785
City-Wide Fleet - Capital Maintenance	1,140	1,570	985	1,070	1,035	1,035	\$5,695	\$0	\$5,695
City-Wide Fleet - Capital Enhancements / New Capital Infrastructure	0	155	0	60	0	65	\$280	\$0	\$280
Total - CITY-WIDE FLEET	1,140	1,725	985	1,130	1,035	1,100	\$5,975	\$0	\$5,975
Parks - Capital Maintenance	1,055	935	1,205	1,055	1,055	1,055	\$5,305	\$300	\$5,605
Parks - Capital Enhancements / New Capital Infrastructure	8,145	1,165	3,630	7,250	50	80	\$12,175	\$20,940	\$33,115
Total - PARKS	9,200	2,100	4,835	8,305	1,105	1,135	\$17,480	\$21,240	\$38,720
Police - Capital Maintenance	95	55	60	260	10	310	\$695	\$0	\$695
Police - Capital Enhancements / New Capital Infrastructure	120	120	595	500	1,250	0	\$2,465	\$975	\$3,440
Total - POLICE	215	175	655	760	1,260	310	\$3,160	\$975	\$4,135
Utilities - Sanitary Sewer - Capital Maintenance	550	1,750	570	1,750	590	1,750	\$6,410	\$2,110	\$8,520
Utilities - Sanitary Sewer - Capital Enhancements / New Capital Infrastructure	3,625	2,275	4,020	5,200	4,375	1,845	\$17,715	\$6,710	\$24,425
Total - UTILITIES - SANITARY SEWER	4,175	4,025	4,590	6,950	4,965	3,595	\$24,125	\$8,820	\$32,945
Utilities - Stormwater - Capital Maintenance	475	400	300	400	300	400	\$1,800	\$475	\$2,275
Utilities - Stormwater - Capital Enhancements / New Capital Infrastructure	500	330	110	420	85	420	\$1,365	\$500	\$1,865
Total - UTILITIES - STORMWATER	975	730	410	820	385	820	\$3,165	\$975	\$4,140
Computer Hardware / Software / Fiber - Capital Maintenance	860	695	790	750	750	750	\$3,735	\$1,400	\$5,135
Computer Hardware / Software / Fiber - Capital Enhancements / New Capital Infrastructure	1,015	25,375	930	730	730	730	\$28,495	\$460	\$28,955
Total - COMPUTER HARDWARE / SOFTWARE / FIBER	1,875	26,070	1,720	1,480	1,480	1,480	\$32,230	\$460	\$34,090
Transportation - Mobility - Bicycle and Pedestrian - Capital Maintenance	665	650	805	795	675	800	\$3,725	\$615	\$4,340
Transportation - Mobility - Bicycle and Pedestrian - Capital Enhancements / New Capital Infrastructure	1,610	2,685	2,160	1,010	710	720	\$7,285	\$10,050	\$17,335
Total - TRANSPORTATION - BICYCLE AND PEDESTRIAN	2,275	3,335	2,965	1,805	1,385	1,520	\$11,010	\$10,665	\$21,675
Transportation - Bridges and Culvert - Capital Maintenance	2,270	2,130	1,770	1,230	1,010	970	\$7,110	\$970	\$8,080
Transportation - Bridges and Culvert - Capital Enhancements / New Capital Infrastructure	310	225	250	0	0	0	\$475	\$42,915	\$43,390
Total - TRANSPORTATION - BRIDGES AND CULVERTS	2,580	2,355	2,020	1,230	1,010	970	\$7,585	\$43,885	\$51,470
Transportation - Streets and Parking - Capital Maintenance	8,120	7,445	8,225	8,320	8,826	9,037	\$41,853	\$9,630	\$51,483
Transportation - Streets and Parking - Capital Enhancements / New Capital Infrastructure	25,040	43,530	11,385	4,655	6,700	13,340	\$79,610	\$113,375	\$192,985
Total - TRANSPORTATION - STREETS AND PARKING	33,160	50,975	19,610	12,975	15,526	22,377	\$121,463	\$123,005	\$244,468
Utilities - Water - Capital Maintenance	120	915	70	0	0	0	\$985	\$0	\$985
Utilities - Water - Capital Enhancements / New Capital Infrastructure	75	1,150	600	925	1,270	1,855	\$5,800	\$2,065	\$7,865
Total - UTILITIES - WATER	195	2,065	670	925	1,270	1,855	\$6,785	\$2,065	\$8,850
TOTALS:									
Capital Maintenance	16,030	17,805	16,475	16,220	14,391	16,247	\$81,138	\$14,100	\$95,238
Capital Allocations	1,850	3,435	2,220	2,520	2,700	2,700	\$13,575	\$0	\$13,575
Capital Enhancements / New Capital Infrastructure	45,040	77,050	23,680	22,280	15,170	19,055	\$157,235	\$203,380	\$360,615
TOTAL PROJECT BUDGET	\$62,920	\$98,290	\$42,375	\$41,020	\$32,261	\$38,002	\$251,948	\$217,480	\$469,428
Advances	0	4,500	2,000	0	0	0	\$6,500	\$0	\$6,500
GRAND TOTAL	\$62,920	\$102,790	\$44,375	\$41,020	\$32,261	\$38,002	\$258,448	\$217,480	\$475,928





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**City of Dublin**  
**2022 - 2026 Capital Improvements Program**  
**Recap of Recommended Projects, Available Resources**

		MUNIS	
2022		Org	Object
\$	1,500,000	40180290	735001
\$	750,000	40280290	735001
\$	250,000	40180290	737000
\$	115,000	40196290	741000
\$	820,000	40196290	741000
\$	3,435,000		
\$	90,000	40180350	735002
\$	620,000	40180350	735002
\$	65,000	40180350	735002
\$	150,000	40180350	735002
\$	230,000	40180350	735002
\$	25,000	40180350	735002
\$	25,000	40180350	735002
\$	45,000	40180350	735002
\$	10,000	40180350	735002
\$	40,000	40180350	735002
\$	1,300,000		
\$	1,145,000	40180370	734004
\$	425,000	40180370	734004
\$	60,000	40180370	734004
\$	95,000	40180370	734004
\$	1,725,000		
\$	915,000	40180430	735005
\$	20,000	23280430	735005
\$	115,000	23280430	735005
\$	360,000	N/A - Unfunded	
\$	50,000	40180430	735005
\$	70,000	40180430	735005
\$	70,000	40180430	735005
\$	400,000	40180430	735005
\$	100,000	40180430	735005
\$	2,100,000		
\$	40,000	40180890	734001
\$	15,000	40180890	734001
\$	120,000	40180890	734001
\$	175,000		
\$	1,500,000	62380320	735008
\$	250,000	62080320	735008
\$	350,000	62080320	735008
\$	960,000	62380320	735008
\$	900,000	40180320	735006
\$	65,000	62080320	735008
\$	4,025,000		



**City of Dublin**  
**2022 - 2026 Capital Improvements Program**  
**Recap of Recommended Projects, Available Resources**

2022	MUNIS	
	Org	Object

**Section 10 - STORMWATER**

**MAINTENANCE**

AF221	Annual Stormwater Maintenance	\$	100,000	40180320	735010
AF222	Waterway Maintenance Program (Ditch Maintenance)	\$	100,000	40180320	735010
AF22A	Annual Storm Structure Program	\$	150,000	40180320	735010
AF213	Pond Aerator Systems	\$	50,000	40180320	735010

**NEW ENHANCEMENTS/INFRASTRUCTURE**

EF221	NEW - Stormwater Grant Pilot Program	\$	30,000	40180320	735010
EF200	Allocation for Various Stormwater Improvements	\$	300,000	40180320	735010
		\$	730,000		

**Section 11 - TECHNOLOGY**

AI221	Information Technology Operations	\$	695,000	40180180	732000
AI222	NEW - Core Switch Replacements	\$	250,000	40180180	732000
AI223	NEW - Replacement Back-up Appliances	\$	150,000	40180180	732000
AI224	NEW - New Firewalls	\$	275,000	40180180	732000
PA210	GIS - Geographic Information System	\$	110,000	40180170	732000
AI203	Data Platform	\$	150,000	40180170	732000
AI202	Connected Dublin / US COG 33	\$	300,000	40180190	732000
AI172	Connected Dublin -Connected Vehicles Systems Infrastructure	\$	50,000	40180180	732000
AI194	Fiber Optic Enhancements and Traffic Fiber	\$	390,000	40180180	732000
AI226	NEW - Dublink Fiber Extension - Shier Rings/Cosgray	\$	300,000	40180190	732000
AI227	NEW - Dublink Fiber Extension - Bridge Park	\$	400,000	40180190	732000
AI228	NEW - Fiber to Home	\$	23,000,000	40480320	713004
		\$	26,070,000		

**Section 12 - TRANSPORTATION - MOBILITY**

**MAINTENANCE**

AT223	Annual Shared Use Path Maintenance	\$	275,000	40180320	735006
AT226	Annual Sidewalk Program	\$	250,000	40180320	735006
AT229	Downtown Dublin Brick Sidewalk Maintenance	\$	125,000	40180320	735006

**NEW ENHANCEMENTS/INFRASTRUCTURE - BICYCLES AND PEDESTRIANS**

ET16L	Perimeter Drive: Avery-Muirfield to Holt Road Sidewalk (TIF)	\$	950,000	42580320	735004
ET201	Riverside Drive West Shared Use Path	\$	95,000	40180320	735006
ET175	Dublin Center Drive Shared Use Path (TIF)	\$	25,000	45180320	735004
ET183	Dublin Road: Frantz Road to Limestone Ridge	\$	370,000	40180320	735006
ET212	University Boulevard Shared-Use Path, phase 2	\$	450,000	40180320	735006
ET224	NEW - Din Eidyn Drive Path Connection - Glick to Lenwick Drive	\$	20,000	40180320	735006
ET225	NEW - Muirfield Drive at Sells Mill Drive - Pedestrian Crossing Improvement	\$	50,000	40180320	735006

**NEW ENHANCEMENTS/INFRASTRUCTURE - MOBILITY**

AL203	Mobility Priority Area - Shared Micro-mobility (Bike Share and Scooters)	\$	360,000	40180750	736000
TM221	NEW - Autonomous Shuttle Circulator **	\$	125,000	40180750	736000
TM223	NEW - COTA Bus Shelters	\$	65,000	40180750	736000
TM224	NEW - Mobility Priority Areas - Mobility Hubs	\$	125,000	40180750	736000
TM225	NEW - Neighborhood Mobility Program	\$	50,000	40180750	736000
		\$	3,335,000		

**\*\*Reimbursed through grant/partnership.**

**Section 13 - TRANSPORTATION - BRIDGES & CULVERTS**

**MAINTENANCE**

AT22C	Annual Vehicular Bridge Maintenance	\$	1,625,000	40180320	735006
AT228	Annual Pedestrian Tunnel Maintenance	\$	70,000	40180320	735006
AT22D	Annual Culvert Maintenance	\$	170,000	40180320	735006
AT22H	Annual Pedestrian Bridge Maintenance	\$	245,000	40180320	735006
AT22Q	NEW - Dublin Link Bridge Maintenance	\$	20,000	40180320	735006

**NEW ENHANCEMENTS/INFRASTRUCTURE**

ET215	Tuller Road to Emerald Parkway Over 270 Crossing (TIF)	\$	225,000	40180320	713004
		\$	2,355,000		



City of Dublin  
2022 - 2026 Capital Improvements Program  
Recap of Recommended Projects, Available Resources

2022	MUNIS	
	Org	Object
<b>Section 14 - TRANSPORTATION - STREETS &amp; PARKING</b>		
<b>MAINTENANCE</b>		
AT221 Annual Street Maintenance Program	\$ 6,200,000	40180320 735006
AT22A Annual Guardrail Replacement & Maintenance	\$ 160,000	40180320 735006
AT227 Annual Parking Lot Maintenance	\$ 110,000	40180320 735006
AT22E Annual Retaining Wall & Decorative Wall Maintenance	\$ 50,000	40180320 735006
AT22F Annual Pavement Preventive Maintenance	\$ 500,000	40180320 735006
AT22G Traffic Signal Wiring and Cabinet Maintenance and Replacement	\$ 75,000	40180320 735006
AT212 Hayden Run Wall and Fence Repair	\$ 250,000	40180320 735006
AT22R NEW - Hawk's Nest Retaining Wall	\$ 100,000	40180320 735006
<b>NEW ENHANCEMENTS/INFRASTRUCTURE</b>		
ET066 Eiterman Road Relocation (West Innovation TIF)	\$ 1,805,000	45980320 735006
ET003 US33/161/Post Road		
Union County Contribution	\$ 1,000,000	N/A - State Managed Project
Developer Contribution (FedEx)	\$ 1,500,000	40180320 735006
ODOT - District 6	\$ 880,000	N/A - State Managed Project
MORPC Attributable Funds	\$ 10,000,000	N/A - State Managed Project
TRAC 2016 Funds	\$ 7,000,000	N/A - State Managed Project
TRAC 2019 Funds (tentative)	\$ 4,250,000	N/A - State Managed Project
Union County Contribution (tentative)	\$ 2,500,000	40180320 735006
West Innovation TIF	\$ 2,600,000	45980320 735006
Perimeter Center TIF	\$ 4,330,000	42580320 735004
ET518 Hyland Croy/Post Preserve Improvements (Perimeter Center TIF)	\$ 300,000	43180320 735004
ET092 Post Preserve Access Modification (Perimeter Center TIF)	\$ 1,630,000	42580320 735004
ET089 Hyland Croy/McKittrick Roundabout	\$ 300,000	40180320 735006
ET181 Franklin Street Improvements - Waterford Drive to Sells Alley	\$ 755,000	40180320 735006
ET227 NEW - South High Street Utility Burial, phase 2	\$ 1,300,000	40180320 735006
ET193 Hyland-Croy Road Corridor Improvements	\$ 150,000	43180320 735004
ET204 Franklin Street Extension	\$ 2,730,000	40180320 735004
ET219 Frantz Road Alternative Transportation Lane	\$ 150,000	40180320 735006
ET229 NEW - Post Preserve Blvd Connection Removal	\$ 50,000	40180320 735006
<b>PARKING</b>		
ET17A Smart Parking Infrastructure	\$ 300,000	40180320 735006
	\$ 50,975,000	
<b>Section 15 - WATER</b>		
<b>MAINTENANCE</b>		
EW172 Tartan West Water Tank Re-Painting	\$ 390,000	61080320 735009
EW221 NEW - Tartan West and Post Road Booster Station Upgrade	\$ 525,000	61280320 735009
<b>NEW ENHANCEMENTS/INFRASTRUCTURE</b>		
AW101 Waterline Replacement	\$ 600,000	61280320 735009
EW178 Water Extensions - Area 3A	\$ 80,000	61080320 735009
EW223 NEW - Water Extensions - Area 8A	\$ 470,000	61280320 735009
	\$ 2,065,000	
<b>TOTAL PROJECTS 2022</b>	<b>\$ 98,290,000</b>	





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