

**DUBLIN CITY COUNCIL
WORK SESSION
JUNE 24, 2024**

Minutes

Mayor Amorose Groomes called the Monday, June 24, 2024 work session to order at 6:00 p.m.

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

Staff present: Ms. O'Callaghan, Mr. Ashrawi, Chief Paez, Deputy Chief Tabernik, Ms. Rauch, Mr. Stiffler, Ms. Hoffman, Mr. Hammersmith, Ms. Murray, Ms. Tammy tax, Ms. Schoning, Mr. Urbancsik, Mr. Earman, Ms. Willis, Ms. Wawszkiewicz, Mr. Hendershot, Ms. Miglietti, Mr. Taylor, Ms. LeRoy, Mr. Anderson, Mr. Brown, Mr. Ashford, Mr. Gracia, Ms. Weisenauer, Mr. Gable, Ms. Golden, Ms. Goliver, Ms. Blake, Mr. Ament.

Pledge of Allegiance

Mayor Amorose Groomes invited Mr. Keeler to lead the Pledge of Allegiance.

Kick-Off to 2025 Budgets: 2025 Operating Budget and 2025-2029 Capital Improvements Plan

Ms. O'Callaghan stated that staff has been working on preparing for the 2025 Operating Budget and the 2025-2029 Capital Improvements Plan. Council will see all the requests submitted by departments before any vetting by administration. The goal of this session is to hear, at a high level, Council priorities in light of Council's adoption of their goals recently.

Economic Outlook

Mr. Stiffler provided an economic outlook. He stated that last year the City was in a state of uncertainty with post-pandemic recovery and transitioning to whatever would come next. This year, the outlook is much more positive. He explained that softer growth, cooler inflation and rate cuts remain on the horizon. He shared a graph from the Congressional Budget Office (CBO) showing that the Gross Domestic Product (GDP) is projected to increase in 2025 after the Federal Reserve responds to weaker economic conditions in 2024 by lowering interest rates. In overall inflation and core inflation, the CBO predicts overall prices to increase less in 2024 and 2025 than they did last year. Interest rates are predicted to decline over the next few years and stabilize. Mr. Stiffler stated that "normalization" is the word coming into 2025 and a return to predictability.

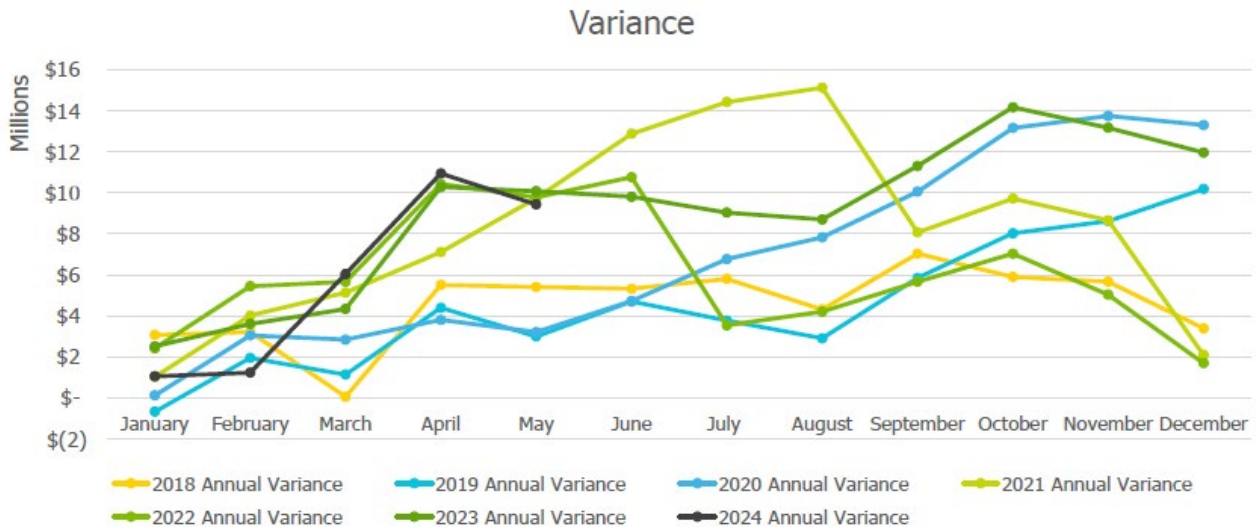
2024 Operating Budget

Mr. Stiffler stated that the City is ahead by \$2.4 million in revenues this year as compared to last year. The chart below shows the 2024 Operating Fund revenues broken down by fund.

| Fund | 2023 Actual YTD | 2024 Revised | 2024 Original | 2024 Actual YTD | 2024 % Used |
|-------------------------------------|----------------------|-----------------------|-----------------------|----------------------|---------------|
| 101 - General Fund | \$ 39,134,508 | \$ 86,632,875 | \$ 86,632,875 | \$ 40,191,921 | 46.39% |
| 201 - Street Maintenance and Repair | \$ 1,069,969 | \$ 2,670,000 | \$ 2,670,000 | \$ 1,120,005 | 41.95% |
| 202 - State Highway | \$ 84,964 | \$ 214,600 | \$ 214,600 | \$ 89,297 | 41.61% |
| 225 - Recreation | \$ 2,291,649 | \$ 3,834,200 | \$ 3,834,200 | \$ 2,604,144 | 67.92% |
| 226 - Pool | \$ 408,962 | \$ 709,400 | \$ 709,400 | \$ 413,888 | 58.34% |
| 232 - Hotel/Motel Tax | \$ 1,229,917 | \$ 5,460,500 | \$ 5,460,500 | \$ 1,551,903 | 28.42% |
| 241 - Safety | \$ 3,854,185 | \$ 5,210,876 | \$ 5,210,876 | \$ 4,527,324 | 86.88% |
| 242 - Law Enforcement | \$ 818 | \$ 1,500 | \$ 1,500 | \$ 509 | 33.90% |
| 243 - Mandatory Drug Fine | \$ 17 | \$ 40 | \$ 40 | \$ 17 | 41.43% |
| 251 - Enforcement and Education | \$ 981 | \$ 1,700 | \$ 1,700 | \$ 842 | 49.50% |
| 252 - Mayors Court Computer | \$ 4,251 | \$ 15,750 | \$ 15,750 | \$ 13,380 | 84.95% |
| 261 - Cemetery | \$ 16,067 | \$ 40,000 | \$ 40,000 | \$ 19,856 | 49.64% |
| Grand Total | \$ 48,096,288 | \$ 104,791,441 | \$ 104,791,441 | \$ 50,533,084 | 48.22% |

Mr. Stiffler stated that in terms of expenditures, there is an increase this year as compared to last year. He shared a graphical representation of the revenues by month and stated that it illustrates how important the month of April is for revenues related to income tax. With regard to expenditures, Mr. Stiffler shared a graphical representation of expenditures by month and noted that the large spikes on the graph illustrate an acquisition. He added that 2024 will show a spike in September when the City acquires the Shepherd properties.

Mr. Stiffler shared a graph illustrating the variance between revenues and expenditures month by month for the last 6 years.



He shared that he anticipates the variance to remain flat until about September when the acquisitions occur. The budgeted variance versus the actual variance predicts that 2024 will be in line with previous years.

2024-2028 CIP

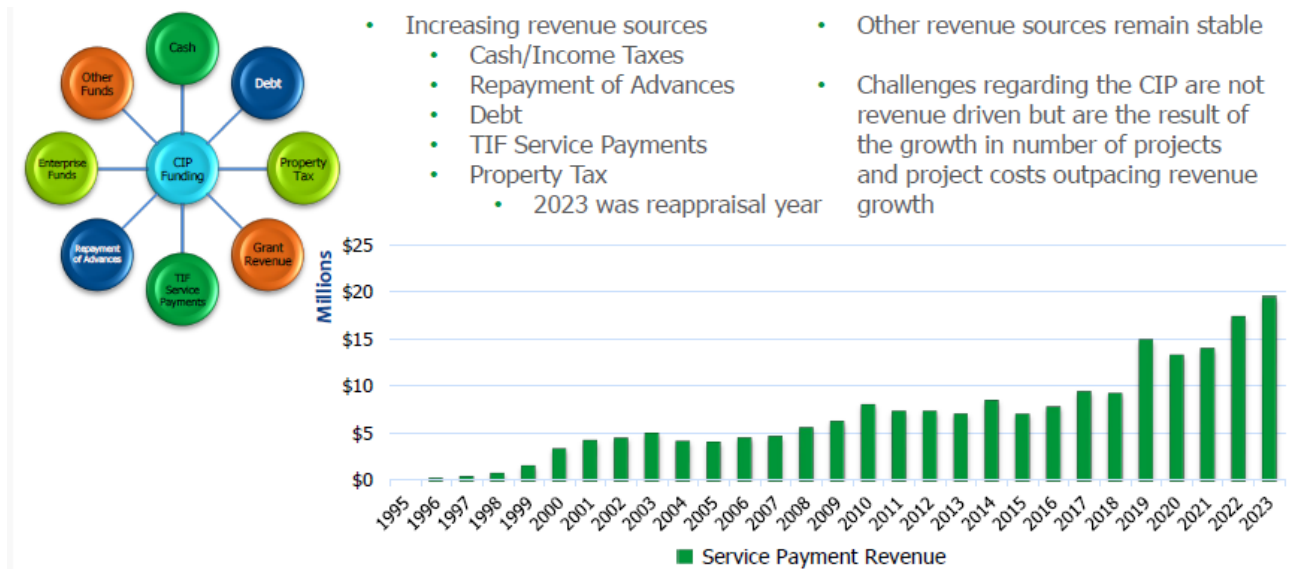
Mr. Stiffler provided a graphic showing that about 49% of the CIP has been executed as of June 2024, which is on target. In terms of Non-401 funded projects, 29% of the projects have been executed. He added that some of these projects (sanitary sewer and water) are debt-funded and will be moving forward.

2025 Revenue Estimates

Mr. Stiffler stated that the 2024 income tax original budget is \$106 million, which is slightly less than the actual for 2023. Year-to-date revenues have consistently been above previous years by approximately 3%. As of June 24, year-to-date income tax is up 6.2% over 2023 and the month of June is up 23.9% compared to the month of June of last year. He expects that growth will continue. In response to Ms. De Rosa’s question, Mr. Stiffler stated that Dublin had 1,117 new employer payments in 2024. These new employers have contributed \$1.6 million so far. In response to Ms. De Rosa's question as to whether there is a shift in the workforce, Mr. Stiffler stated that the number of workers commuting to downtown Columbus is one-third less than it was which he attributed to workers staying home for work.

Vice Mayor Alutto stated that she would like to see more information on any employer shifts and stated that many companies still allow a hybrid environment. She would be interested to see if working from home affected income tax revenues as much as predicted four years ago.

Mr. Stiffler shared a graph showing revenue source estimates to fund CIP projects.



He stated that any challenges that are experienced with the CIP are not likely to be funding-related.

2025 Operating Budget

Mr. Stiffler reviewed the Strategic Framework (Sustainable, Connected, Resilient) and how it relates to 2025 budget initiatives.

The 2025 Sustainable initiatives include:

- Pursue new revenue-generating programs through events and recreation;
- Reduce the negative variance between budgeted revenue and expenditures;
- Implement tasks identified in the sustainability framework;

- Increase the number of street trees receiving maintenance each year;
- Continue waterways and woodlot maintenance programs; and
- Maintain parks and open spaces as high-quality amenities for residents and visitors.

The 2025 Connected initiatives include:

- Support efforts to improve recordings of public meetings to encourage residents to be informed and involved;
- Find new ways to assist with wayfinding through Dublin's trails and paths;
- Continue to connect the community through multi-modal transportation options;
- Begin construction of the new broadband network to 100% of Dublin residents;
- Fund inspection services to ensure proper stormwater management; and
- Advance the Community Plan Update.

The 2025 Resilient initiatives include:

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

In response to Mr. Stiffler's question to Council as to whether there were any other initiatives that Council would like to pursue, Mayor Amorose Groomes stated that the outcome of the Health Needs Assessment study could inform additional initiatives. Ms. De Rosa suggested that, as a result of discussion in the Public Services Committee, improvement to water and sewer in certain areas needs to be addressed. Mr. Stiffler stated that those specific projects would be in the CIP, but could also be listed as an initiative. Ms. De Rosa also noted that solar could be an initiative for sustainability. Mr. Stiffler stated that solar is in this year's CIP and it may be included in the implementation of the Sustainability Framework.

Mr. Stiffler reviewed the progress on Council's goals and impacts on upcoming budgets. He noted that the goals are well represented in both the 2025 Operating budget as well as the 2025-2029 CIP.

Debt Profile

Mr. Stiffler stated that Council has had robust discussions regarding the City's debt profile and there have been no changes since those discussions. The Debt Policy limitations remain the same as they have for the last several years. Regarding Debt Policy compliance, Mr. Stiffler stated that the City will remain in compliance through the upcoming acquisition and as CIP projects are executed.

Mr. Stiffler provided a list of all projects in the draft 2025-2029 CIP that would meet the criteria for debt funding. This list does not represent a list of all debt-funded projects.

| Long-Term Bonds | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|------------|------------|------------|-----------|------------|------------|
| Bright Road Area Pedestrian Improvements | - | 410,000 | 950,000 | 2,003,000 | 10,130,000 | 13,493,000 |
| Dale Drive Rehabilitation | - | - | 1,660,000 | 50,000 | 11,000,000 | 12,710,000 |
| Darree Fields Park Enhancements | 2,250,000 | 10,300,000 | 85,000 | - | - | 12,635,000 |
| DCRC Improvements | 10,000,000 | 15,000,000 | - | - | - | 25,000,000 |
| Frantz Road Streetlight and Streetscape Improvements | - | 54,000 | 439,000 | 1,691,000 | 2,101,000 | 4,285,000 |
| John Shields Parkway Extension - East of Village Parkway | - | - | - | 1,800,000 | - | 1,800,000 |
| Metro to Blazer Connection - Metro Center Revitalization | - | - | 400,000 | 3,400,000 | - | 3,800,000 |
| Northern Historic Dublin Area Infrastructure | 11,430,000 | - | - | - | - | 11,430,000 |
| Riverside Crossing Park | - | - | 6,000,000 | 6,000,000 | - | 12,000,000 |
| Riverside Crossing Park - East Lawn Event Infrastructure | 150,000 | 1,000,000 | - | - | - | 1,150,000 |
| Riverside Crossing Park - West Kayak Livery and Launch | 2,500,000 | - | - | - | - | 2,500,000 |
| Riverside Crossing Park - West SUP Connections | 125,000 | 650,000 | - | - | - | 775,000 |
| Shier Rings Road Extension and Railroad Overpass - Between SR 161 and Cosgray Road | 5,200,000 | 750,000 | 34,800,000 | - | - | 40,750,000 |
| SR 161 Railroad Overpass and Rail Station Support | - | - | 3,700,000 | 1,000,000 | - | 4,700,000 |
| Tuller Road to Emerald Parkway over 270 Crossing | 19,570,000 | - | - | - | - | 19,570,000 |

Mr. Stiffler used the Shier Rings Road Extension as an example of a project that is listed while grant funding is being sought to cover a large portion of the project. If grant funding is not awarded for the project, it may not move forward at the timeframes shown. Ms. O'Callaghan noted that when pursuing grant funding it is important to show an investment in the project, which is why it is shown in as early as 2025.

In response to Mayor Amorose Groomes' question regarding grant funding available for the SR 161 Railroad overpass and Rail Station Support project listed, Ms. Willis stated that the project is actually for the work to design the rail station.

Mr. Stiffler stated that another project listed that may be eligible for grant funding is the Tuller Road to Emerald Parkway Crossing over I-270. Mr. Stiffler asked for Council's feedback regarding the prioritization of this project and whether it would move forward if less grant money were to be received.

Mr. Reiner stated he would like to see what grant opportunities are possible for each year. Mr. Stiffler will provide that information to Council.

Ms. Kramb stated that another project that would need to be coordinated with the bridge over I-270 would be the John Shields Parkway extension up to Sawmill Road.

Mr. Stiffler noted the DCRC Improvements project on the list and asked for Council feedback regarding the exploration of other revenue sources such as increasing fees.

Ms. De Rosa stated that when fees were increased a few years ago, residents were told that the increase would help fund the future. She would like to stay true to that and look for another way to fund the improvements. She added that there are no significant additions to capacity or amenities, so she would not be supportive of asking the residents to pay more.

Ms. Kramb stated that changing fee structures had been discussed previously. She is unsure of the impact it would have, but she would be supportive of those proceeds going back into the DCRC.

Ms. Fox asked about sponsorships for specific areas.

Mr. Stiffler sought Council feedback regarding any projects that would be lowest on the list of priority of the list shown to Council.

Ms. Krumb asked about the Dale Drive Rehabilitation and whether or not it was aesthetics only. She added that aesthetic projects fall lower on her list. She stated that the project could wait until the City did have TIF funding to pay for it.

Ms. Fox stated that in the Community Development Committee (CDC) meeting, Committee members discussed the need for a master plan for the Frantz Road and SR 161 corridor. She stated that the Frantz Road Streetlight and Streetscape Improvements project on the list could be shifted depending on when the master planning was done. Ms. O'Callaghan stated that staff reviewed records and rediscovered when the corridor was discussed in 2018. There had been a significant effort underway to develop a West Bridge Street Framework Plan. She stated that staff would be looking at the work done on this plan to inform present-day questions and direction.

Ms. Krumb asked if this was part of the mobility study that was done on Frantz Road or if the project purely involves streetlights and trees. Ms. Rauch stated that these are two different studies. Ms. Willis added that the study that was done for mobility lanes on Frantz Road resulted in the pilot scooter program.

In response to Mayor Amorose Groomes' question regarding whether or not the SR 161 Streetscape project was in the CIP, Ms. O'Callaghan stated that the project was just at the Committee level with CDC and the Committee suggested a more comprehensive master plan of the whole corridor. There was a West Bridge Street Framework Plan in 2018 so staff will be revisiting that plan to have further discussion on the corridor. The SR 161 landscape and shared-use path project is currently in the CIP. The reason this was brought up to CDC was to ask about utility burial as the other work is being done.

Mr. Reiner explained that the goal is to tie the whole corridor together rather than block by block. Mr. Keeler stated that the landscape shared-use path project was priced at about \$675,000, and utility burial would have added another \$700,000. He shared that before the CDC recommended spending that kind of money, it was decided that a comprehensive, cohesive plan was necessary. Ms. O'Callaghan added that the City had a comprehensive plan and that staff would review the plan and make a recommendation about what to do next with regard to the CIP.

Mr. Keeler stated that the DCRC Improvements project is a significant spend for a small increase in capacity. Enlisting the help of corporate partners and sponsors is a great option.

Mayor Amorose Groomes stated that she would like to revisit the DCRC maintenance budget because she was recently in the Tallas and the condition of the Tallas is unacceptable.

Ms. De Rosa agreed and stated that it should not be moved to outer years.

Ms. De Rosa asked about the Metro Revitalization work not commencing until 2027-2028. Ms. Willis stated that the project listed is for the Metro to Blazer roadway connection.

Mr. Stiffler called attention to the Riverside Crossing Park placeholders and requested Council feedback. He stated that all Riverside Crossing Park projects are TIF eligible but would not be paid with TIF dollars into the foreseeable future.

Mayor Amorose Groomes is supportive of pushing the Riverside Crossing Park \$12 million projects in 2027-2028 back to 2029-2030 because the park is already getting great utilization and positive feedback from the public.

Ms. Krumb agreed and stated that she would like to see the money spread across the community to other parks instead of just at this park.

Ms. O'Callaghan stated there are two projects related to Riverside Crossing Park that staff identified as higher priority projects. The first is the East Lawn Event Infrastructure project which would further Council's goal of "Destination of Choice" Community events. The second is the West Shared Use Path Connections project, which would provide connectivity as requested by neighborhoods surrounding the park.

Vice Mayor Alutto shared her support for pushing the Riverside Crossing Park project for \$12 million out in later years as well.

Ms. Fox stated that she likes the idea of having investments on both sides of the river in a balanced way so she would be supportive of pushing the Riverside Crossing Park \$12 million back.

Ms. De Rosa stated that Council had a vision and she would like to stick to that vision. She expressed that she is okay with shifting the \$12 million a year or two but not too far out. Ms. De Rosa stated that having the TIF schedule of when that funding will be available could help to inform where in the schedule this project lands.

Vice Mayor Alutto noted that the CIP is a planning document that is meant to be changed from year to year as we have more information.

Mayor Amorose Groomes stated that she is supportive of pushing this back because potential development and uses across the street are still unknown.

Ms. Kramb stated that it would be helpful to see all the projects by area of the City so an analysis could be done regarding how much money is being spent in each area.

Mr. Stiffler shared the Sewer Fund Debt projects that are eligible to be debt-funded. He stated that these requests are a result of an implementation plan prior to the recent Public Services Committee discussion. Staff will use the Committee discussion to help inform CIP recommendations. He stated staff would also do an analysis of sewer fund revenues and project timelines for sewer projects. Staff will work to provide recommendations regarding a funding path forward with regard to water and sewer extensions as a result of the Committee's discussions.

In response to Mayor Amorose Groomes' question regarding stormwater projects, Mr. Stiffler stated that the City has no debt-funded stormwater projects; they have all been cash-funded.

Ms. Kramb stated that there is a timing aspect of the extension projects as well to align with the work that the City of Columbus will be doing.

Mr. Stiffler concluded the debt profile presentation by stating that there is a healthy General Fund Balance available for any priorities that Council deems appropriate.

2025-2029 CIP

Mr. Stiffler stated that an initial list of projects has been prepared and staff would like Council to consider the following feedback as each department/division is reviewed:

- Are there any specific criteria or priorities that the Council would like the staff to consider when finalizing the requested projects and timelines?
- Are there any specific projects or aspects that stand out positively or raise concerns?
- Are there any lower-priority projects or initiatives that Council would like to move to beyond the 2025 – 2029 CIP planning period?
- Are there any additional projects or initiatives that the Council would like the staff to explore or consider for inclusion in the 2025-2029 CIP?

Administration:

| | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|------------|------------|------------|------------|--------------|--------------|
| ADMINISTRATION 2025-2029 Requested | | | | | | |
| Annual Allocation for Contingencies | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,250,000 |
| Annual Allocation for Water Extensions | \$ 197,358 | \$ 211,932 | \$ 216,446 | \$ 219,932 | \$ 219,932 | \$ 1,065,600 |
| Annual Allocation for Sewer Extensions | \$ 397,184 | \$ 410,807 | \$ 415,810 | \$ 415,531 | \$ 415,531 | \$ 2,054,863 |
| Annual Allocation for Parkland Acquisition | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ 1,000,000 |
| | \$ 844,542 | \$ 872,739 | \$ 882,256 | \$ 885,463 | \$ 1,885,463 | \$ 5,370,463 |
| ADMINISTRATION: TOTAL PROJECTS | \$ 844,542 | \$ 872,739 | \$ 882,256 | \$ 885,463 | \$ 1,885,463 | \$ 5,370,463 |

Legend (Compared to the 2024-2028 CIP)

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

Mr. Stiffler stated that this is likely to change as staff considers how to recommend funding water and sewer extensions. He added that this chart (above) does not include land acquisitions. The Parkland Acquisition is reflective of the acquisition of SportsOhio.

Facilities:

| | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|-----------------|-----------------|--------------|--------------|--------------|-----------------|
| FACILITIES 2025-2029 Requested | | | | | | |
| MAINTENANCE | | | | | | |
| Building Maintenance/Renovations | \$ 935,000 | \$ 985,000 | \$ 835,000 | \$ 1,570,000 | \$ 1,500,000 | \$ 5,825,000 |
| | \$ 935,000 | \$ 985,000 | \$ 835,000 | \$ 1,570,000 | \$ 1,500,000 | \$ 5,825,000 |
| RENOVATIONS/IMPROVEMENTS | | | | | | |
| DCRC Improvements | \$ 10,000,000 | \$ 15,000,000 | \$ - | \$ - | \$ - | \$ 25,000,000 |
| Debt - Income Tax | \$ (10,000,000) | \$ (15,000,000) | \$ - | \$ - | \$ - | \$ (25,000,000) |
| Environmental Branding Implementation | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| Golf Club of Dublin Maintenance Building | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |
| Justice Center Solar Canopy for Pursuit Vehicles | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 | \$ 600,000 |
| Rec Center - Fast EV Chargers | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 |
| Salt Barns | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| Service Center- Covered Canopy & Additional Solar Panels | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ 500,000 |
| | \$ 1,900,000 | \$ - | \$ 700,000 | \$ 300,000 | \$ - | \$ 2,900,000 |
| FACILITIES: TOTAL PROJECTS | \$ 12,835,000 | \$ 15,985,000 | \$ 1,535,000 | \$ 1,870,000 | \$ 1,800,000 | \$ 34,025,000 |

Legend (Compared to the 2024-2028 CIP)

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

Mr. Stiffler stated that these projects are funded through income tax revenue. He invited feedback regarding these projects.

Ms. Fox asked about the Golf Club of Dublin Maintenance Building and the future of the historic barn and house where equipment is currently housed. She suggested it could be sold versus the City having to maintain another historic building.

Ms. Kramb asked why the City is paying for a new maintenance building for the Golf Club of Dublin.

Ms. O'Callaghan stated that the City is involved with trying to get an architect on board to look at various options for the placement of a maintenance building because that has been the challenge over the years. Mr. Ashford stated that staff is in the process of bringing on a design team and determining a location for the building.

Ms. O'Callaghan added that the agreement with Kemper spoke to the maintenance facility. Ms. Goliver stated that the lease agreement that was executed specifies that the City will pay for the maintenance facility. Ms. O'Callaghan stated that the City's commitment is related to the City's desire to relocate maintenance equipment out of the historic structures.

Mayor Amorose Groomes' asked why the City would want to relocate the maintenance equipment.

Ms. O'Callaghan stated that the historic barn has some safety concerns and is not ideal for their operation in addition to the historic structure maintenance challenges.

Mr. Keeler expressed support for a new maintenance facility because the golf course is the City's asset. He also expressed support for selling the historic structures.

Ms. Kramb asked about what other obligations the City has for the structures due to the mitigation plan that is in place. Ms. O'Callaghan stated that she would provide information about what other commitments are in place regarding the historic structures.

Fleet:

| | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|--------------|--------------|--------------|--------------|--------------|---------------|
| FLEET 2025-2029 Requested | | | | | | |
| MAINTENANCE | | | | | | |
| Replacement Equipment | \$ 686,320 | \$ 631,000 | \$ 625,000 | \$ 623,000 | \$ 605,000 | \$ 3,170,320 |
| Replacement Vehicles | \$ 2,170,000 | \$ 2,300,000 | \$ 2,386,000 | \$ 2,380,000 | \$ 1,595,000 | \$ 10,831,000 |
| | \$ 2,856,320 | \$ 2,931,000 | \$ 3,011,000 | \$ 3,003,000 | \$ 2,200,000 | \$ 14,001,320 |
| NEW (ADDITIONS TO THE FLEET) | | | | | | |
| New Vehicles - Police | \$ 85,000 | \$ - | \$ 90,000 | \$ - | \$ 95,000 | \$ 270,000 |
| New Equipment - Autonomous Zero-Turn Mower | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |
| | \$ 145,000 | \$ - | \$ 90,000 | \$ - | \$ 95,000 | \$ 330,000 |
| FLEET: TOTAL PROJECTS | \$ 3,001,320 | \$ 2,931,000 | \$ 3,101,000 | \$ 3,003,000 | \$ 2,295,000 | \$ 14,331,320 |

Legend (Compared to the 2024-2028 CIP)

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

Mr. Stiffler stated this represents standard repair and replacement of equipment.

Ms. Fox asked about how long the City keeps vehicles and the age of the vehicles and equipment.

Mr. Stiffler stated he could provide that information in a follow-up.

Parks:

| | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|----------------|-----------------|----------------|----------------|--------------|-----------------|
| PARKS 2025-2029 Requested | | | | | | |
| MAINTENANCE | | | | | | |
| Amberleigh Park Kayak Launch Renovation | \$ - | \$ - | \$ - | \$ 75,000 | \$ - | \$ 75,000 |
| Annual Park Renovations / Rehabilitations | \$ 1,600,000 | \$ 1,705,000 | \$ 1,675,000 | \$ 1,600,000 | \$ 1,575,000 | \$ 8,155,000 |
| Ballentrae Splash Pad Renovations | \$ 270,000 | \$ 1,500,000 | \$ 75,000 | \$ - | \$ - | \$ 1,845,000 |
| Emerald Parkway - Streetscape Enhancements | \$ - | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ 300,000 |
| Public Art Maintenance | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 75,000 |
| Less: Hotel Motel Tax Fund | \$ (15,000) | \$ (15,000) | \$ (15,000) | \$ (15,000) | \$ (15,000) | \$ (75,000) |
| Shier Rings Park - Renovation of Shelter and Plaza | \$ 575,000 | \$ - | \$ - | \$ - | \$ - | \$ 575,000 |
| Various Pump Replacement Contingency | \$ 170,000 | \$ 120,000 | \$ 120,000 | \$ 120,000 | \$ 120,000 | \$ 650,000 |
| | \$ 2,615,000 | \$ 3,325,000 | \$ 2,020,000 | \$ 1,945,000 | \$ 2,060,000 | \$ 11,965,000 |
| RENOVATIONS/IMPROVEMENTS | | | | | | |
| Avery Park Improvements | \$ - | \$ - | \$ - | \$ 140,000 | \$ - | \$ 140,000 |
| Coffman Park Expansion - Champions Park | \$ - | \$ - | \$ 455,000 | \$ - | \$ - | \$ 455,000 |
| Coffman Park - Festival / Maintenance Entrance Barrier | \$ 18,000 | \$ 95,000 | \$ - | \$ - | \$ - | \$ 113,000 |
| Coffman Park - Master Plan Update | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |
| Coffman Park Expansion - Pickleball Courts | \$ 2,700,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,700,000 |
| Darree Fields Park Enhancements | \$ 2,250,000 | \$ 10,300,000 | \$ 85,000 | \$ - | \$ - | \$ 12,635,000 |
| Less: Debt - Income Tax | \$ (2,250,000) | \$ (10,300,000) | \$ (85,000) | \$ - | \$ - | \$ (12,635,000) |
| Ferris-Wright Park (Holder-Wright Farm and Earthworks) | \$ - | \$ - | \$ - | \$ 55,000 | \$ 500,000 | \$ 555,000 |
| Hyland Glen Park | \$ 170,000 | \$ 955,000 | \$ - | \$ - | \$ - | \$ 1,125,000 |
| Riverside Crossing Park | \$ - | \$ - | \$ 6,000,000 | \$ 6,000,000 | \$ - | \$ 12,000,000 |
| Less: Debt - Income Tax | \$ - | \$ - | \$ (6,000,000) | \$ (6,000,000) | \$ - | \$ (12,000,000) |
| Riverside Crossing Park - East Lawn Event Infrastructure | \$ 150,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ 1,150,000 |
| Less: Debt - Income Tax | \$ (150,000) | \$ (1,000,000) | \$ - | \$ - | \$ - | \$ (1,150,000) |
| Riverside Crossing Park - West Kayak Livery and Launch | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,500,000 |
| Less: Debt - Income Tax | \$ (2,500,000) | \$ - | \$ - | \$ - | \$ - | \$ (2,500,000) |
| Riverside Crossing Park - West Shared-Use Path Connections | \$ 125,000 | \$ 650,000 | \$ - | \$ - | \$ - | \$ 775,000 |
| Less: Debt - Income Tax | \$ (125,000) | \$ (650,000) | \$ - | \$ - | \$ - | \$ (775,000) |
| Sawmill Interchange - Renovation / Planting | \$ - | \$ - | \$ - | \$ - | \$ 800,000 | \$ 800,000 |
| South High Street Streetscape Enhancements - Eastside | \$ - | \$ - | \$ - | \$ - | \$ 1,350,000 | \$ 1,350,000 |
| West Bridge Street / S.R. 161 - Streetscape Enhancements | \$ 1,650,000 | \$ - | \$ 300,000 | \$ - | \$ - | \$ 1,950,000 |
| | \$ 4,538,000 | \$ 1,200,000 | \$ 755,000 | \$ 195,000 | \$ 2,650,000 | \$ 9,338,000 |

Legend (Compared to the 2024-2028 CIP)

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

Mr. Stiffler stated that a new line was added under maintenance for "Various Pump Replacement" for various locations in the City. He added that, as the property owner, the City should not use Enterprise Funds for this replacement.

Ms. De Rosa asked how much more the Park Renovations/Rehabilitations increased. Mr. Stiffler stated that he could provide that data.

Ms. Kramb expressed her support for the projects that have been shifted to outer years.

Police:

| | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|------------|--------------|------------|------------|--------------|--------------|
| POLICE 2025-2029 Requested | | | | | | |
| MAINTENANCE | | | | | | |
| Replacement Ballistic Shields | \$ - | \$ - | \$ - | \$ 75,000 | \$ - | \$ 75,000 |
| Replacement/Changeover Firearms | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 |
| Replacement/Changeover Taser, Body Cameras and Cruiser Cameras | \$ 330,000 | \$ 330,000 | \$ 330,000 | \$ 330,000 | \$ 450,000 | \$ 1,770,000 |
| Replacement Unmanned Aerial Vehicles (UAV) | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ 150,000 |
| Replacement/Upgrade Technology and Cameras Surveillance Vehicles | \$ - | \$ - | \$ 15,000 | \$ - | \$ - | \$ 15,000 |
| Replacement Speed Trailers | \$ - | \$ - | \$ 35,000 | \$ - | \$ - | \$ 35,000 |
| | \$ 330,000 | \$ 730,000 | \$ 530,000 | \$ 405,000 | \$ 450,000 | \$ 2,445,000 |
| NEW ENHANCEMENTS/EQUIPMENT | | | | | | |
| Autonomous Drone Deployments to 911 Calls | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ 450,000 |
| CAD/RMS/MFR Replacement | \$ - | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ 1,100,000 |
| Less: 9-1-1 Wireless Fund | \$ - | \$ (700,000) | \$ - | \$ - | \$ - | \$ (700,000) |
| RMS/MFR Replacement | \$ - | \$ 900,000 | \$ - | \$ - | \$ - | \$ 900,000 |
| E-Citation Printers | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| Mobile Command Vehicle | \$ - | \$ - | \$ - | \$ - | \$ 550,000 | \$ 550,000 |
| Police E-Bikes | \$ 15,000 | \$ - | \$ 50,000 | \$ - | \$ - | \$ 65,000 |
| Police Patrol Robot Technology | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ 450,000 |
| Scout Crime Prevention Portable Surveillance Cameras | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |
| Traffic and Crime Prevention Cameras (Phase 2) | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ - | \$ - | \$ 180,000 |
| VR Training Simulator | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 |
| | \$ 405,000 | \$ 1,810,000 | \$ 410,000 | \$ 200,000 | \$ 550,000 | \$ 2,475,000 |
| POLICE: TOTAL PROJECTS | \$ 735,000 | \$ 3,240,000 | \$ 940,000 | \$ 605,000 | \$ 1,000,000 | \$ 5,620,000 |

Legend (Compared to the 2024-2028 CIP)

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

Mr. Stiffler stated that these are funded through income tax revenues.

Ms. O'Callaghan stated that Chief Paez has been exploring new technology available and is ready to pilot some of that technology.

Ms. Fox expressed her support for the new requests and asked about the robot line item. Chief Paez stated that he is looking at piloting the robots in the denser parking garage areas to help patrol those areas.

Mr. Keeler asked about ARPA (American Rescue Plan Act) funds and if those are being used for this type of project. Mr. Stiffler stated that the remaining ARPA funds are at the state and federal level and staff would need to investigate the requirements of that funding.

Chief Paez informed Council about the drones and their use for police operations.

In response to Vice Mayor Alutto's question regarding K-9 units, Chief Paez stated that the City partners with agencies that have K-9 units when needed for special events.

Sanitary Sewer System:

| | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|----------------|-----------------|----------------|----------------|-----------------|-----------------|
| SANITARY SEWER 2025-2029 Requested | | | | | | |
| MAINTENANCE | | | | | | |
| Annual Sanitary Sewer Maintenance Program | \$ 110,000 | \$ 115,000 | \$ 120,000 | \$ 125,000 | \$ 130,000 | \$ 600,000 |
| Sanitary Sewer Lining and Repair | \$ - | \$ 1,500,000 | \$ - | \$ 1,600,000 | \$ - | \$ 3,100,000 |
| Less: Sewer Debt | \$ - | \$ (1,500,000) | \$ - | \$ (1,600,000) | \$ - | \$ (3,100,000) |
| | \$ 110,000 | \$ 1,615,000 | \$ 120,000 | \$ 1,725,000 | \$ 130,000 | \$ 3,700,000 |
| NEW ENHANCEMENTS/INFRASTRUCTURE | | | | | | |
| Deer Run Sanitary Sewer Improvements - Avery Road Relief Sewer | \$ 650,000 | \$ 4,325,000 | \$ - | \$ - | \$ - | \$ 4,975,000 |
| Deer Run Sanitary Sewer Improvements - Glick Road Relief Sewer | \$ 800,000 | \$ 6,540,000 | \$ - | \$ - | \$ - | \$ 7,340,000 |
| Deer Run Sanitary Sewer System Improvements - Muirfield Village Golf Club Relief Sewer | \$ - | \$ - | \$ - | \$ - | \$ 630,000 | \$ 630,000 |
| Deer Run Sanitary Sewer Improvements - South Riverview Street Relief Sewer | \$ - | \$ - | \$ 75,000 | \$ 3,440,000 | \$ - | \$ 3,515,000 |
| Sanitary Sewer Extensions - Areas 2B and 3B | \$ - | \$ - | \$ 600,000 | \$ 125,000 | \$ 10,240,000 | \$ 10,965,000 |
| Sanitary Sewer Extensions - Areas 3A and 3C | \$ 90,000 | \$ 7,730,000 | \$ - | \$ - | \$ - | \$ 7,820,000 |
| Sanitary Sewer Extensions - Areas 6A, 6B, and 6C | \$ 80,000 | \$ 155,000 | \$ 880,000 | \$ - | \$ - | \$ 1,115,000 |
| Sanitary Sewer Extensions - Areas 7 | \$ 140,000 | \$ 125,000 | \$ 1,500,000 | \$ - | \$ - | \$ 1,765,000 |
| Sanitary Sewer Extensions - Areas 21 | \$ 10,000 | \$ 15,000 | \$ 105,000 | \$ - | \$ - | \$ 130,000 |
| Less Sewer Debt | \$ (1,770,000) | \$ (18,890,000) | \$ (3,160,000) | \$ (3,565,000) | \$ (10,870,000) | \$ (38,255,000) |
| | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| SANITARY SEWER: TOTAL PROJECTS | \$ 1,880,000 | \$ 20,505,000 | \$ 3,280,000 | \$ 5,290,000 | \$ 11,000,000 | \$ 41,955,000 |

Legend (Compared to the 2024-2028 CIP)

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

There were no questions or comments regarding the Sanitary Sewer System projects.

Stormwater:

| | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|--------------|--------------|--------------|--------------|------------|---------------|
| STORMWATER 2025-2029 Requested | | | | | | |
| MAINTENANCE | | | | | | |
| Annual Storm Structure Program | \$ 170,000 | \$ 175,000 | \$ 185,000 | \$ 195,000 | \$ 200,000 | \$ 925,000 |
| Annual Stormwater Maintenance Program | \$ 120,000 | \$ 125,000 | \$ 130,000 | \$ 135,000 | \$ 140,000 | \$ 650,000 |
| Waterways Maintenance Program | \$ 2,005,000 | \$ 750,000 | \$ 100,000 | \$ 500,000 | \$ 100,000 | \$ 3,455,000 |
| | \$ 2,295,000 | \$ 1,050,000 | \$ 415,000 | \$ 830,000 | \$ 440,000 | \$ 5,030,000 |
| NEW ENHANCEMENTS/INFRASTRUCTURE | | | | | | |
| Annual Stormwater Improvements Program | \$ 790,000 | \$ 285,000 | \$ 70,000 | \$ 310,000 | \$ 80,000 | \$ 1,535,000 |
| Pond Aerator Systems | \$ 65,000 | \$ 70,000 | \$ 75,000 | \$ 75,000 | \$ 80,000 | \$ 365,000 |
| South Riverview Street Stormwater Improvements | \$ - | \$ - | \$ 505,000 | \$ 2,570,000 | \$ - | \$ 3,075,000 |
| | \$ 855,000 | \$ 355,000 | \$ 650,000 | \$ 2,955,000 | \$ 160,000 | \$ 4,975,000 |
| STORMWATER: TOTAL PROJECTS | \$ 3,150,000 | \$ 1,405,000 | \$ 1,065,000 | \$ 3,785,000 | \$ 600,000 | \$ 10,005,000 |

Legend (Compared to the 2024-2028 CIP)

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

Mr. Stiffler stated that the Waterways Maintenance Program will be delayed until 2025 due to feedback received from the contractor regarding the time of year to bid for better pricing.

Ms. Fox stated that she has noticed they use large rocks to line the waterway, which has caused them to lose their natural beauty. She asked staff to be thoughtful about maintaining the beauty and character as maintenance is done.

Mayor Amorose Groomes stated that time is needed to allow for the large rock to silt in and natural regrowth to happen. She stated that if smaller material is used, then the erosion will not be stopped, which is the goal of the maintenance.

Technology:

| | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|--------------|--------------|--------------|--------------|--------------|---------------|
| TECHNOLOGY 2025-2029 Requested | 2025 | 2026 | 2027 | 2028 | 2029 | |
| Data Platform | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 500,000 |
| Connected Dublin & Smart Corridor | \$ 415,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 2,015,000 |
| Fiber Optic, Camera & IoT Programs | \$ 380,000 | \$ 320,000 | \$ 320,000 | \$ 290,000 | \$ 290,000 | \$ 1,600,000 |
| GIS - Geographic Information System | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 500,000 |
| Infrastructure & Operations | \$ 734,000 | \$ 585,000 | \$ 694,000 | \$ 728,000 | \$ 739,000 | \$ 3,480,000 |
| Information Security | \$ 150,000 | \$ 200,000 | \$ 175,000 | \$ 200,000 | \$ 200,000 | \$ 925,000 |
| Solutions & Services | \$ 835,000 | \$ 1,029,000 | \$ 425,000 | \$ 491,000 | \$ 278,000 | \$ 3,058,000 |
| | \$ 2,714,000 | \$ 2,734,000 | \$ 2,214,000 | \$ 2,309,000 | \$ 2,107,000 | \$ 12,078,000 |
| TECHNOLOGY: TOTAL PROJECTS | \$ 2,714,000 | \$ 2,734,000 | \$ 2,214,000 | \$ 2,309,000 | \$ 2,107,000 | \$ 12,078,000 |

Legend (Compared to the 2024-2028 CIP)

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

Ms. Kramb asked for follow-up regarding why certain projects decreased and others increased. Ms. De Rosa asked for additional explanation regarding the Solutions and Services item. Mr. Brown stated that Solution and Services refers to any software solutions that any department may use across the City. The first two years of a new solution are in the CIP budget and then the maintenance of that solution rolls into the operating budget.

Ms. De Rosa expressed her support for having a more in-depth planning discussion about technology. Mr. Brown will provide additional information about these specific projects and what is included in a follow-up. Ms. De Rosa asked that the strategy behind the spending be shared.

Transportation & Mobility – Bicycles & Pedestrians:

| | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---|--------------|--------------|--------------|----------------|-----------------|-----------------|
| TRANSPORTATION - MOBILITY 2025-2029 Requested | 2025 | 2026 | 2027 | 2028 | 2029 | |
| NEW ENHANCEMENTS/INFRASTRUCTURE | | | | | | |
| Amtrak Railway Station in West Innovation District | \$ - | \$ - | \$ 1,100,000 | \$ 1,100,000 | \$ - | \$ 2,200,000 |
| Avery Road Sidewalk Connections - Hyland Drive to Avery Park South Lot | \$ 130,000 | \$ 270,000 | \$ - | \$ - | \$ - | \$ 400,000 |
| Blazer Parkway - Shared Use Path Addition and Bus Stop | \$ 170,000 | \$ 60,000 | \$ 1,210,000 | \$ - | \$ - | \$ 1,440,000 |
| Bright Road Area Pedestrian Improvements | \$ - | \$ 410,000 | \$ 950,000 | \$ 2,003,000 | \$ 10,130,000 | \$ 13,493,000 |
| Less: Debt - Income Tax | \$ - | \$ (410,000) | \$ (950,000) | \$ (2,003,000) | \$ (10,130,000) | \$ (13,493,000) |
| COTA Bus Stop Improvements | \$ - | \$ - | \$ 29,000 | \$ 220,000 | \$ - | \$ 249,000 |
| Dublin Road Shared Use Path | \$ 150,000 | \$ 150,000 | \$ 292,500 | \$ 1,391,688 | \$ - | \$ 1,984,188 |
| Less: Grants | \$ - | \$ - | \$ (217,500) | \$ (1,111,688) | \$ - | \$ (1,329,188) |
| Emerald Trail Enhancement | \$ - | \$ - | \$ 300,000 | \$ 1,690,000 | \$ 1,860,000 | \$ 3,850,000 |
| Mobility Infrastructure Improvements Program | \$ 389,000 | \$ 142,000 | \$ 377,000 | \$ 100,000 | \$ 340,000 | \$ 1,348,000 |
| Mobility Priority Area - Mobility Hubs | \$ - | \$ - | \$ 257,000 | \$ 50,000 | \$ 1,940,000 | \$ 2,247,000 |
| Mobility Priority Area - Shared Micro-Mobility (Bike Share & Scooters) | \$ 559,000 | \$ 64,000 | \$ 64,000 | \$ 64,000 | \$ 64,000 | \$ 815,000 |
| Heightened Awareness Crosswalk Study Implementation | \$ 435,000 | \$ 110,000 | \$ 505,000 | \$ 110,000 | \$ 600,000 | \$ 1,760,000 |
| Less: Grant Funding Safe Routes to Schools (SRTS) | \$ (100,000) | \$ - | \$ - | \$ - | \$ - | \$ (100,000) |
| Riverside Drive East Shared Use Path - Arrowhead Road to Northern Corporation Limit | \$ - | \$ - | \$ 150,000 | \$ 365,000 | \$ 1,680,000 | \$ 2,195,000 |
| Riverside Drive East Shared Use Path - Tonti Drive to Wyandotte Woods Boulevard | \$ 200,000 | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ 2,000,000 |
| Sawmill Road Shared Use Path - Summit View Road to Northern Corporation Limit | \$ - | \$ - | \$ - | \$ - | \$ 140,000 | \$ 140,000 |
| Shier Rings Road: Elterman to Cosgray Shared-Use Path | \$ 440,000 | \$ - | \$ - | \$ - | \$ - | \$ 440,000 |
| Shier Rings Shared-Use Path, Section 3, Avery Road to Emerald Pkwy | \$ - | \$ 180,000 | \$ 360,000 | \$ 1,320,000 | \$ - | \$ 1,860,000 |
| Signature Trail Study - Phase 1 Design Implementation | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ 250,000 |
| Smart Parking Infrastructure | \$ 120,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 170,000 |
| Woerner-Temple Road - Protected Bike Lane | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ 250,000 |
| | \$ 2,493,000 | \$ 3,076,000 | \$ 4,427,000 | \$ 5,299,000 | \$ 6,874,000 | \$ 22,169,000 |

Legend (Compared to the 2024-2028 CIP)

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

Mr. Stiffler stated that many of these projects would be funded with income tax dollars and some are eligible for debt funding.

Ms. Fox asked about funding to expand the Dublin Connector and serve more of the population. Ms. Willis stated that she is awaiting the recommendations that will come from the Micro-Transit Service Study.

In response to Ms. De Rosa's question about the Shared Micro-Mobility line, Ms. Willis stated that the project is to bring a bike share program to Dublin. She added that Dublin is part of a regional RFP (request for proposals) to see what options exist that may positively affect the funding model.

In response to Ms. Kramb's question regarding whether or not the bikes and charging stations are proprietary, Ms. Willis stated that in Dublin's case, the City would be purchasing bikes and stations with someone else to operate them so it would not be operator-specific.

Transportation – Bridge & Culverts:

| TRANSPORTATION - BRIDGES & CULVERTS 2025-2029 Requested | 2025 | 2026 | 2027 | 2028 | 2029 | |
|---|-----------------|--------------|----------------|----------------|------------|-----------------|
| MAINTENANCE | | | | | | |
| Annual Deck, Dock & Stairs Maintenance | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 250,000 |
| Annual Culvert Maintenance | \$ 22,000 | \$ 140,000 | \$ 90,000 | \$ 616,000 | \$ 25,000 | \$ 893,000 |
| Annual Pedestrian Bridge Maintenance | \$ 225,000 | \$ 111,000 | \$ 25,000 | \$ 64,000 | \$ - | \$ 425,000 |
| Annual Pedestrian Tunnel Maintenance | \$ 119,000 | \$ 32,000 | \$ 162,000 | \$ 13,000 | \$ 64,000 | \$ 390,000 |
| Bridge Maintenance - US 33 (Bridge Street) over Scioto River | \$ 135,000 | \$ 800,000 | \$ - | \$ - | \$ - | \$ 935,000 |
| Bridge Maintenance - Bright Road over Billingsley Ditch | \$ 215,000 | \$ 876,000 | \$ - | \$ - | \$ - | \$ 1,091,000 |
| Bridge Maintenance - Frantz Road over Cramer Ditch | \$ - | \$ 134,000 | \$ 672,000 | \$ - | \$ - | \$ 806,000 |
| Bridge Maintenance - Muirfield Drive over S. Fork Indian Run | \$ - | \$ - | \$ - | \$ 1,710,000 | \$ - | \$ 1,710,000 |
| Concrete Sealing Maintenance | \$ 70,000 | \$ - | \$ 70,000 | \$ - | \$ 70,000 | \$ 210,000 |
| Dublin Link Pedestrian Bridge Maintenance | \$ 60,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 220,000 |
| | \$ 896,000 | \$ 2,183,000 | \$ 1,109,000 | \$ 2,493,000 | \$ 249,000 | \$ 6,930,000 |
| NEW ENHANCEMENTS/INFRASTRUCTURE | | | | | | |
| Crossing Over I-270 Shier Rings Road to Metro Place | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 |
| Emerald Connector: Tuller Road to Emerald Parkway over I-270 Crossing | \$ 26,570,000 | \$ - | \$ - | \$ - | \$ - | \$ 26,570,000 |
| Less: Other Funding Sources | \$ (7,000,000) | \$ - | \$ - | \$ - | \$ - | \$ (7,000,000) |
| Less: Debt - Income Tax | \$ (19,570,000) | \$ - | \$ - | \$ - | \$ - | \$ (19,570,000) |
| SR 161 Railroad Overpass and Rail Station Support | \$ - | \$ - | \$ 3,700,000 | \$ 1,000,000 | \$ - | \$ 4,700,000 |
| Less: Debt - Income Tax | \$ - | \$ - | \$ (3,700,000) | \$ (1,000,000) | \$ - | \$ (4,700,000) |
| | \$ - | \$ - | \$ 3,700,000 | \$ 1,000,000 | \$ 300,000 | \$ 5,000,000 |
| | \$ 27,466,000 | \$ 2,183,000 | \$ 4,809,000 | \$ 3,493,000 | \$ 549,000 | \$ 11,930,000 |

Legend (Compared to the 2024-2028 CIP)

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

Mr. Stiffler stated that absent any grant funding, these projects would be income tax-funded. In response to Ms. Kramb's question regarding what project was moved forward, Mr. Stiffler stated it is the Bright Road over Billingsley Ditch that was moved forward.

Streets & Parking:

| TRANSPORTATION - STREETS & PARKING 2025-2029 Requested | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|-----------------|--------------|----------------|----------------|-----------------|-----------------|
| MAINTENANCE | | | | | | |
| Annual Guardrail Maintenance | \$ 20,000 | \$ 109,000 | \$ 40,000 | \$ 261,000 | \$ 20,000 | \$ 450,000 |
| Annual Parking Lot Maintenance | \$ 176,000 | \$ 143,000 | \$ 125,000 | \$ 119,000 | \$ 181,000 | \$ 744,000 |
| Annual Pavement Preventive Maintenance | \$ 260,000 | \$ 275,000 | \$ 290,000 | \$ 320,000 | \$ 350,000 | \$ 1,495,000 |
| Annual Retaining Wall and Decorative Wall Maintenance | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 250,000 |
| Annual Street Light & Traffic Control Utility Painting | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,000,000 |
| Annual Street Maintenance Program | \$ 5,700,000 | \$ 5,900,000 | \$ 6,200,000 | \$ 7,200,000 | \$ 6,600,000 | \$ 31,600,000 |
| Oak Park Neighborhood Rehabilitation | \$ - | \$ - | \$ 300,000 | \$ 2,000,000 | \$ - | \$ 2,300,000 |
| Roadway Brick and Paver Maintenance | \$ 200,000 | \$ 20,000 | \$ 200,000 | \$ 20,000 | \$ 200,000 | \$ 640,000 |
| Service Center Back Lot Rehabilitation | \$ - | \$ 550,000 | \$ - | \$ - | \$ - | \$ 550,000 |
| Traffic Signal/Electrical Infrastructure Maintenance Program | \$ 864,000 | \$ 1,024,000 | \$ 210,000 | \$ 150,000 | \$ 20,000 | \$ 2,268,000 |
| | \$ 7,470,000 | \$ 8,271,000 | \$ 7,615,000 | \$ 10,320,000 | \$ 7,621,000 | \$ 41,297,000 |
| NEW ENHANCEMENTS/INFRASTRUCTURE | | | | | | |
| Avery Road - Woerner-Temple Rd Southwest Network | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ 250,000 |
| Avery-Muirfield and U. S. 33 WB Ramps/Dublin Methodist Lane Signal Improvements | \$ 375,000 | \$ - | \$ - | \$ - | \$ - | \$ 375,000 |
| Bridge Street & High Street Intersection ADA Improvements | \$ - | \$ 160,000 | \$ 40,000 | \$ 1,400,000 | \$ - | \$ 1,600,000 |
| Cosgray and Rings Roads Intersection Improvements | \$ 680,000 | \$ 1,000,000 | \$ 3,700,000 | \$ - | \$ - | \$ 5,380,000 |
| Less: Partner Funding | \$ (340,000) | \$ (500,000) | \$ (1,850,000) | \$ - | \$ - | \$ (2,690,000) |
| Dale Drive Rehabilitation | \$ - | \$ - | \$ 1,660,000 | \$ 50,000 | \$ 11,000,000 | \$ 12,710,000 |
| Less: Debt - Income Tax | \$ - | \$ - | \$ (1,660,000) | \$ (50,000) | \$ (11,000,000) | \$ (12,710,000) |
| East Bridge Street Corridor | \$ - | \$ 250,000 | \$ 1,300,000 | \$ - | \$ 950,000 | \$ 2,500,000 |
| EV Infrastructure Comprehensive Study Implementation | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| Frantz Road Streetlight and Streetscape Improvements | \$ - | \$ 54,000 | \$ 439,000 | \$ 1,691,000 | \$ 2,101,000 | \$ 4,285,000 |
| Less: Debt - Income Tax | \$ - | \$ (54,000) | \$ (439,000) | \$ (1,691,000) | \$ (2,101,000) | \$ (4,285,000) |
| Hawk's Nest Pond Retaining Wall | \$ - | \$ 80,000 | \$ 530,000 | \$ - | \$ - | \$ 610,000 |
| Historic Dublin Street Lighting Improvements | \$ 1,185,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,185,000 |
| Hyland-Croy and Cacchio Lane Traffic Signal | \$ 390,000 | \$ - | \$ - | \$ - | \$ - | \$ 390,000 |
| John Shields Parkway Extension - East of Village Parkway | \$ - | \$ - | \$ - | \$ 1,800,000 | \$ - | \$ 1,800,000 |
| Less: Debt - Income Tax | \$ - | \$ - | \$ - | \$ (1,800,000) | \$ - | \$ (1,800,000) |
| Metro to Blazer Connection - Metro Center Revitalization | \$ - | \$ - | \$ 400,000 | \$ 3,400,000 | \$ - | \$ 3,800,000 |
| Less: Debt - Income Tax | \$ - | \$ - | \$ (400,000) | \$ (3,400,000) | \$ - | \$ (3,800,000) |
| Muirfield Drive - Speed Management | \$ 275,000 | \$ 1,400,000 | \$ - | \$ - | \$ - | \$ 1,675,000 |
| North Riverview Rehabilitation | \$ 230,000 | \$ 50,000 | \$ 990,000 | \$ - | \$ - | \$ 1,270,000 |
| Northern Historic Dublin Area Infrastructure Improvements | \$ 11,430,000 | \$ - | \$ - | \$ - | \$ - | \$ 11,430,000 |
| Less: Debt - Income Tax | \$ (11,430,000) | \$ - | \$ - | \$ - | \$ - | \$ (11,430,000) |
| OU Eiterman Road Relocation | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ 700,000 |
| Riverside Dr/Summit View Rd Intersection and Shared-Use Path Improvement | \$ - | \$ - | \$ 475,000 | \$ 80,000 | \$ 2,800,000 | \$ 3,355,000 |
| Sawmill Road - Snouffer Road Intersection Improvement | \$ - | \$ - | \$ - | \$ 550,000 | \$ - | \$ 550,000 |
| School Zone Flashing Beacons and Driver Feedback Signs - Citywide Communications | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |

| | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|----------------|---------------|-----------------|---------------|---------------|-----------------|
| Shier Rings Road Extension and Railroad Overpass - Between SR 161 and Cosgray Road | \$ 5,200,000 | \$ 750,000 | \$ 34,800,000 | \$ - | \$ - | \$ 40,750,000 |
| Less: Debt - Income Tax | \$ (5,200,000) | \$ (750,000) | \$ (34,800,000) | \$ - | \$ - | \$ (40,750,000) |
| South High Street Utility Burial - Phase 2 | \$ 2,320,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,320,000 |
| Speed Management Projects - Citywide | \$ 175,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 275,000 |
| Street Light for Churchman Road at Ballantrae Woods Drive/Wind Rose Way | \$ 81,000 | \$ - | \$ - | \$ - | \$ - | \$ 81,000 |
| Tuller Road Street Lighting Improvements | \$ 115,000 | \$ - | \$ - | \$ - | \$ - | \$ 115,000 |
| University Boulevard Extension - Phase 3 | \$ - | \$ - | \$ - | \$ 1,680,000 | \$ 50,000 | \$ 1,730,000 |
| US 33/SR 161/Post Road Interchange Improvements | \$ - | \$ 790,000 | \$ - | \$ - | \$ - | \$ 790,000 |
| | \$ 6,336,000 | \$ 3,255,000 | \$ 5,210,000 | \$ 3,735,000 | \$ 4,075,000 | \$ 22,611,000 |
| TRANSPORTATION - STREETS & PARKING: TOTAL PROJECTS | \$ 30,776,000 | \$ 12,830,000 | \$ 51,974,000 | \$ 20,996,000 | \$ 24,797,000 | \$ 141,373,000 |

Legend (Compared to the 2024-2028 CIP)

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

Mr. Stiffler stated that while there is a reduction shown in the Street Maintenance Program, the key performance indicators (KPIs) will still meet Dublin standards. Mr. Stiffler stated that these projects would all be income tax-funded.

Ms. Fox asked about the Oak Park Neighborhood Rehabilitation and whether or not it must be brought to City street standards. Mr. Gable stated the City committed to rework the streets when the neighborhood comes up for normal maintenance, so the \$2 million includes the subdivision streets.

In response to Ms. Kramb’s question regarding the cost of the Historic Dublin Street Lighting Improvements, Ms. Willis stated that this discussion originated at the previous CIP discussion about the color temperature of the lights. If the light color is to be changed, it would have to all be redone because there is no way to change the color temperature. This project would also include updating the wiring due to aging infrastructure. The color temperature is the most costly portion of the project at about \$750,000.

Ms. O’Callaghan stated that some of this work is necessary to protect the asset. Ms. Kramb stated that she is in favor of fixing the wiring, but she is not supportive of changing the color and spending the \$750,000 for that.

Vice Mayor Alutto agreed that the wiring needs fixed, but the color is not a necessity. Ms. Willis stated that it is easy to separate the wiring work and do that portion.

Vice Mayor Alutto asked what was included in the Northern Historic Dublin Area Infrastructure Improvements item. Ms. Willis stated that the project includes: upgrading North Riverview and North Blacksmith, realignment of North Street, adding on-street parking spaces on North Riverview, and infrastructure improvements that are part of the North Riverview project.

In response to Ms. Kramb’s question about how that project differs from the North Riverview Rehabilitation item, Ms. Willis stated that the North Riverview Rehabilitation item is taking the piece of North Riverview that is north of North Street and bringing it into the Bridge Street standards.

Mayor Amorose Groomes stated that it would be helpful to have a "heat map" of where the spending is occurring. She stated that there are streetlights all over the City that could use attention to function normally before the color is changed in one area.

In response to Ms. Fox’s question regarding the LED lighting in the Historic District, Ms. Willis stated that they can be dimmed with a dimmer switch but it does not address the color temperature. Staff was asked to research changing the color temperature from the current cool white to the warmer amber color, with which the cost is associated.

Ms. De Rosa asked about the details of the Muirfield Drive – Speed Management item. Ms. Willis stated that it works to provide more physical separation for the bike lane on Muirfield Drive and to

add tactical urbanism to the roadway. Ms. De Rosa stated that if this is the goal then it needs to be done in other areas of the City as well and a plan should be created to do that.

Ms. O'Callaghan stated that the timing of this project will coincide with the Columbus water main work.

Vice Mayor Alutto asked to see accident data from these areas where the road is being shared.

Water System:

| | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|-------------|----------------|----------------|--------------|----------------|----------------|
| WATER 2025-2029 Requested | 2025 | 2026 | 2027 | 2028 | 2029 | |
| MAINTENANCE | | | | | | |
| Water Tank Improvements | \$ 25,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 125,000 |
| | \$ 25,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 125,000 |
| NEW ENHANCEMENTS/INFRASTRUCTURE | | | | | | |
| Water Line Extensions - Area 2B | \$ - | \$ - | \$ 350,000 | \$ 125,000 | \$ 2,500,000 | \$ 2,975,000 |
| Water Line Extensions - Area 3A | \$ 80,000 | \$ 1,610,000 | \$ - | \$ - | \$ - | \$ 1,690,000 |
| Water Line Replacements | \$ - | \$ 250,000 | \$ 1,370,000 | \$ - | \$ 275,000 | \$ 1,895,000 |
| Less: Water Debt | \$ (80,000) | \$ (1,860,000) | \$ (1,720,000) | \$ (125,000) | \$ (2,775,000) | \$ (6,560,000) |
| | \$ 80,000 | \$ 1,860,000 | \$ 1,720,000 | \$ 125,000 | \$ 2,775,000 | \$ 6,560,000 |
| WATER: TOTAL PROJECTS | \$ 105,000 | \$ 1,960,000 | \$ 1,720,000 | \$ 125,000 | \$ 2,775,000 | \$ 6,685,000 |

Legend (Compared to the 2024-2028 CIP)

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

There were no questions or comments regarding the Water System projects.

Mr. Stiffler shared the importance of looking at what projects are currently lying outside the proposed CIP period. He stated that it is important to identify these for planning purposes, but absent direction from Council to the contrary, these would not be included in this current five-year plan.

Beyond Year Projects include:

Parks

- John Shields Parkway Greenway
- Riverside Crossing Park - North Improvements
- Riverside Crossing Park - Riverside Dr. Promenade

Transportation | Mobility

- Bryson Cove Circle to Emerald Parkway "Open Space A" Shared Use Path
- Micro-Transit Service Study

Transportation | Bridges & Culverts

- Bridge Maintenance - Monterey Drive over Cosgray Ditch
- Crossing Over US33 West of Avery-Muirfield Drive

Transportation | Streets & Parking

- Avery Road Widening - From Rings Road West to Woerner Temple Road
- Shamrock Boulevard Upgrade between SR 161 and Banker Drive
- Shawan Falls Extension, Phase 1
- Tuttle Crossing Boulevard Extension, Phase 2 (Cosgray Road to Avery Road)
- Tuttle Crossing Boulevard Extension-Wilcox Road to Avery Rd/Avery Road Widening - Tuttle Crossing Blvd. to Rings Road East (Phase I)
- Village Parkway Connection between SR 161 and Banker Drive

Mayor Amorose Grooms suggested that each Council member be given the opportunity to answer the specific questions posed by staff.

1. Are there any specific criteria or priorities that Council would like staff to consider when finalizing the requested projects and timelines?
Mayor Amorose Groomes stated that criteria and priorities were discussed as each division was discussed, but invited any additional comments.
Ms. De Rosa commented on the follow-up information that was requested regarding the amounts that match the timing of some projects, particularly Bridge Street District projects and TIF funding. Ms. Kramb stated that the Columbus waterline project may affect some of the timelines in the CIP.
Ms. Fox stated that the priority to her is the maintenance of the assets under City ownership. When adding new amenities, the maintenance of existing assets is still a priority.
2. Are there any specific projects or aspects that stand out positively or raise concerns?
Mr. Reiner stated that kayaking is an important amenity that has been talked about for years. He would also like to see the City work with the City of Columbus to have a launching site at the dam. Mayor Amorose Groomes stated that it is currently in 2025. Mr. Stiffler stated that he appreciated hearing the priority associated with the project to make sure it does not move.
Mr. Reiner would also like to see the painting of the I-270 Bridge on Riverside Drive requested of ODOT as a project.
Ms. Fox stated that ODOT will be renovating the bridge on SR 161 between Riverside and High Street. She expressed concern that as they renovate bridges they can lose their charm.
Ms. Kramb stated that Dublin can contribute extra money to the project if we want a certain aesthetic.
Ms. De Rosa stated that she would like to see an IT strategy with automation and AI. She would also like to see the Glacier Ridge bike path redone. Ms. O'Callaghan stated that maintenance was budgeted for that this year.
Mr. Keeler stated that DCRC needs some updating, but the amount of money for little capacity increase is concerning. He added that the Darree Fields projects would seem to depend on figuring out the plan for SportsOhio.
3. Are there any lower-priority projects or initiatives that Council would like to move to beyond the 2025-2029 CIP planning period?
Mayor Amorose Groomes reiterated pushing the Riverside Crossing Park \$12 million until the development across the street starts to take shape.
Vice Mayor Alutto stated that the lighting temperature was an item that could be moved or removed altogether.
Ms. De Rosa reiterated that more work will be done negotiating the bike share program and associated costs.
Ms. Kramb stated that alignment of all the Sawmill Road work and making sure we are coordinating with general improvements in the area is dependent on what happens with the Emerald Connection Bridge.
4. Are there any additional projects or initiatives that the Council would like staff to explore or consider for inclusion in the 2025-2029 CIP?
Ms. Fox stated that when the micro-mobility study is completed, she would like to see the Dublin Connector expanded.
Ms. Kramb stated that any work planned for Frantz Road should be coordinated with the Metro Center Visioning.

Ms. De Rosa asked about the Sustainability Plan and the implementation of any parts of that plan in this CIP.

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

The meeting was adjourned at 8:17 p.m.



Mayor - Presiding Officer



Clerk of Council