

**DUBLIN CITY COUNCIL
WORK SESSION
AUGUST 18, 2025**

Minutes

Mayor Amorose Groomes called the Monday, August 18, 2025 work session to order at 6:01 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. Hartmann, Mr. Barker, Chief Paez, Deputy Chief Tabernik, Mr. Rubino, Ms. Willis, Ms. Rauch, Ms. Murray, Mr. Urbancsik, Mr. Brown, Mr. Earman, Mr. Gracia, Ms. Wawszkiewicz, Ms. Miglietti, Ms. Blake, Mr. Anderson, Mr. Ament, Ms. Hunter, Mr. Ashford. Mr. Hammersmith, Mr. Taylor, Mr. Hendershot and Mr. Gable were present virtually via Webex.

Mr. Keeler led the Pledge of Allegiance.

2026 – 2030 CIP Requests

Ms. O'Callaghan opened the comprehensive presentation on the 2026-2030 Capital Improvement Program (CIP), acknowledging the collaborative effort of staff. She emphasized the extensive work that began in April, noting that initial project requests from directors started nearly \$34 million over resources for 2026 and \$320 million over resources for the five-year period. A lot of progress has been made and staff continues prioritizing efforts.

Ms. O'Callaghan stressed the City's commitment to infrastructure maintenance, stating that the maintenance of our existing infrastructure must be prioritized. She noted that maintenance funding shows an increase over previous years, while the plan continues to fulfill development agreement commitments and reflects efforts to secure grant opportunities.

She highlighted ongoing adjustments for the West Innovation District and SportsOhio, noting that Sports Facilities Companies had just taken over operations within the past month. Ms. O'Callaghan explained that flexibility has been built into the budget as a placeholder to allow finalization of plans and implementation funding for next year.

Mr. Rubino presented a high-level overview of the proposed CIP, beginning with trends in the five-year submitted CIPs. He reported that the five-year requested CIP totals \$370 million, with just under \$60 million in unfunded projects identified. Major projects contributing to the increase from the current five-year CIP include the Shier Rings Road extension at \$30 million, the Emerald Connector Bridge grant-funded portion at \$4.5 million, Blazer Parkway improvements at \$5.7 million (with LinkUS grants identified as potential funding), dispatch equipment upgrade at \$4 million, road maintenance increases of \$6 million over five years, and the Cosgray/Rings Road intersection at \$4 million.

Mr. Rubino identified major unfunded projects, including the Emerald Bridge Connector to I-270 at \$25 million unfunded, University Boulevard at \$19 million, Glick Road Sanitary Sewer at \$8 million, and Deer Run Sanitary Sewer at \$4 million.

When Mayor Amorose Groomes inquired about identifying possible revenue sources from unfunded investments, Mr. Rubino explained that projects are presented at different priority levels, with

unfunded projects being one notch below the priorities of the projects where either funding has been identified or potential grant funding is lined up.

Ms. De Rosa questioned the unfunded amounts shown in previous years. Ms. O'Callaghan clarified that the City changed its reporting practice in 2019 to include unfunded projects, and recent spikes are due to larger projects and more aggressive grant applications, particularly the \$40 million All Ohio Future Funds project.

Mr. Rubino discussed debt financing, noting the City currently has \$206 million in outstanding debt and envisions issuing just over \$9 million for 2026, with potential of just under \$50 million for the current five-year plan. He emphasized that average amortization over the next five years is about \$14 million annually, while the City expects to issue only about \$10 million annually in new debt. He explained that the City is amortizing more right now than what is expected to be issued. He added that the City could have about \$170 million outstanding in 10 years if current trends continue.

Administration

Administration's projects were presented, showing approximately \$3 million per year allocated for contingencies, debt service for water and sewer extensions, \$1 million per year for potential land acquisition in the WID, and \$5.2 million over five years for utility and stormwater allocations. Land acquisition for parkland shows nothing in the first two years, then \$2-3 million allocated for 2028-2030.

2026-2030 Proposed CIP – Administration

	2026	2027	2028	2029	2030	Total
ADMINISTRATION 2026-2030 Proposed						
Annual Allocation for Contingencies	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000
Annual Allocation for Debt Service for Prior Water Extensions	\$ 157,022	\$ 151,286	\$ 156,522	\$ 160,924	\$ 159,991	\$ 787,656
Annual Allocation for Debt Service for Prior Sewer Extensions	\$ 306,007	\$ 310,260	\$ 309,231	\$ 306,426	\$ 308,302	\$ 1,540,226
Allocation for Land Acquisition in WID - Short Term & Manuscript Debt	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Annual Allocation for Utility and Stormwater	\$ 1,250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,250,000
Annual Allocation for Park and Recreation Acquisition & Improvements	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000
Less: Parkland Acquisition Fund	\$ -	\$ -	\$ (1,000,000)	\$ (1,000,000)	\$ (1,000,000)	\$ (3,000,000)
	\$ 2,988,029	\$ 2,738,546	\$ 1,740,754	\$ 1,742,350	\$ 1,743,293	\$ 10,952,882
ADMINISTRATION: TOTAL PROJECTS	\$ 2,988,029	\$ 2,738,546	\$ 1,740,754	\$ 1,742,350	\$ 1,743,293	\$ 13,952,882

Ms. Kramb questioned the utility and stormwater allocation, concerned that lumping stormwater with water and sewer extensions would leave insufficient funding for utility extensions. Mr. Hendershot, participating virtually from the APWA conference, clarified that the annual allocation is intended to be fully utilized for the utility extension policy with stormwater included only for potential future flexibility.

Mr. Reiner provided historical context, noting that over 20 years, the City has repeatedly faced situations where some residents do not wish to have public sewer facilities due to the tapping fees. Mayor Amorose Groomes countered that the City needs to continue the utility extension process as a commitment to residents, citing information from Franklin County Public Health about pollutants released into waterways from failing septic systems.

Ms. Kramb advocated strongly for the Area 3A sewer project, stating that Tonti Drive has a large percentage of residents that want to connect. She added that the extension has been designed and the residents were told three years ago that they would have public sewer facilities but they still do not.

Facilities

2026-2030 Proposed CIP – Facilities

	2026	2027	2028	2029	2030	
FACILITIES 2026-2030 Proposed						
MAINTENANCE						
Building Maintenance/Renovations	\$ 705,000	\$ 840,000	\$ 1,420,000	\$ 1,670,000	\$ 1,140,000	\$ 5,775,000
	\$ 705,000	\$ 840,000	\$ 1,420,000	\$ 1,670,000	\$ 1,140,000	\$ 5,775,000
RENOVATIONS/IMPROVEMENTS						
DORC Improvements	\$ 5,000,000	\$ 4,900,000	\$ -	\$ -	\$ -	\$ 9,900,000
Less: Prior Year Debt	\$ (3,500,000)	\$ -	\$ -	\$ -	\$ -	\$ (3,500,000)
Less: Debt - Income Tax	\$ (1,500,000)	\$ (4,900,000)	\$ -	\$ -	\$ -	\$ (6,400,000)
Justice Center Solar Canopy for Pursuit Vehicles	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 600,000
Golf Club of Dublin Maintenance Facility	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Salt Barns	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000
Service Center - Covered Canopy & Additional Solar Panels	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000
	\$ 350,000	\$ 500,000	\$ 800,000	\$ 1,300,000	\$ -	\$ 2,950,000
FACILITIES: TOTAL PROJECTS	\$ 6,055,000	\$ 6,240,000	\$ 2,220,000	\$ 2,970,000	\$ 1,140,000	\$ 18,625,000

Mr. Ashford presented facilities projects, highlighting building maintenance catch-all items, recreation center refresh projects (with Phase 1 of senior and teen lounges nearing completion), and various improvements during shutdown including gymnasium painting and air handler replacement. He noted plans for a salt barn and canopies at the service center have been pushed back to allow for comprehensive master planning of the back lot area.

The Golf Club of Dublin was discussed. Mr. Ashford explained that \$350,000 has been advanced for potential participation in golf club operator projects if Council desires, noting attempts to find a new location for golf club operations have been unsuccessful. Ms. O'Callaghan explained the City's obligation to provide a maintenance facility per a 20-year-old agreement, but clarified the City is only obligated to provide comparable facilities, not upgrades.

Ms. Fox raised concerns about the condition of the Rings farmhouse. Ms. O'Callaghan discussed options including a potential lot split to separate the farmhouse from the barn, which could allow the house to be sold if bathrooms were added to the barn for standalone maintenance facility use. Mr. Keeler expressed support for selling the farmhouse property.

Mayor Amorose Groomes emphasized the need for long-term decisions versus continuing to maintain something that is always an issue. She stated that Council needs to make the hard decisions.

Fleet

2026-2030 Proposed CIP – Fleet

	2026	2027	2028	2029	2030	Total
FLEET 2026-2030 Proposed						
MAINTENANCE						
Replacement Equipment	\$ 731,000	\$ 605,000	\$ 540,000	\$ 615,000	\$ 565,000	\$ 3,056,000
Replacement Vehicles	\$ 2,145,000	\$ 2,561,000	\$ 2,395,000	\$ 2,485,000	\$ 2,100,000	\$ 11,686,000
	\$ 2,876,000	\$ 3,166,000	\$ 2,935,000	\$ 3,100,000	\$ 2,665,000	\$ 14,742,000
EW (ADDITIONS TO THE FLEET)						
FLEET: TOTAL PROJECTS	\$ 2,876,000	\$ 3,166,000	\$ 2,935,000	\$ 3,100,000	\$ 2,665,000	\$ 14,742,000

Mr. Ashford presented the requested Fleet CIP. There were no questions or comments from Council.

Legend (Compared to the 2025-2029 CIP)

- Project Increase
- Project Decrease
- New Project
- Shift in Project Year

PARKS 2026-2030 Proposed MAINTENANCE	2026	2027	2028	2029	2030	Total
Amberleigh Community Park Renovation	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Annual Park Renovations / Rehabilitations	\$ 1,775,000	\$ 1,700,000	\$ 1,650,000	\$ 1,600,000	\$ 1,650,000	\$ 8,375,000
Balantrree Splash Pad Renovations	\$ 1,500,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 1,575,000
Emerald Parkway - Streetscape Enhancements	\$ -	\$ 150,000	\$ 150,000	\$ 365,000	\$ -	\$ 665,000
Less: Kroger TIF	\$ -	\$ (150,000)	\$ (150,000)	\$ (365,000)	\$ -	\$ (665,000)
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)
Various Pump Replacement Contingency	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000
	\$ 3,395,000	\$ 1,895,000	\$ 1,845,000	\$ 1,720,000	\$ 1,770,000	\$ 10,625,000
RENOVATIONS/IMPROVEMENTS						
Avery Park Improvements	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000
Coffman Park - Amphitheater Renovation	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Coffman Park - Events Safety Infrastructure and Festival Grounds Improvements	\$ 814,400	\$ -	\$ -	\$ 55,000	\$ 300,000	\$ 1,169,400
Coffman Park - Park Master Plan	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Columbarium	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Ferris-Wright Park - Holder-Wright Farm and Earthworks	\$ -	\$ -	\$ 55,000	\$ 500,000	\$ -	\$ 555,000
Hyland Glen Park	\$ 955,000	\$ -	\$ -	\$ -	\$ -	\$ 955,000
Less: Perimeter Center TIF	\$ (955,000)	\$ -	\$ -	\$ -	\$ -	\$ (955,000)
Monument Gateway and Entryway Signs	\$ -	\$ 310,000	\$ 310,000	\$ -	\$ -	\$ 620,000
Pickleball Courts	\$ -	\$ 200,000	\$ 1,175,000	\$ -	\$ -	\$ 1,375,000
Riverside Crossing Park - East Lawn Event Infrastructure	\$ 250,000	\$ 725,000	\$ 4,000,000	\$ -	\$ -	\$ 4,975,000
Less: Debt - Income Tax	\$ (250,000)	\$ (725,000)	\$ (4,000,000)	\$ -	\$ -	\$ (4,975,000)
Riverside Crossing Park - Promenade with Integrated Safety Impediments	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Less: Debt - Income Tax	\$ -	\$ -	\$ -	\$ -	\$ (1,500,000)	\$ (1,500,000)
Scoto River Corridor Kayak Livery and Launch	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000
Sawmill Interchange - Renovation / Planting	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000
South High Street Streetscape Enhancements - Eastside	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000
SportsOhio/Darree Fields	\$ 3,800,000	\$ 4,500,000	\$ 1,805,000	\$ 2,500,000	\$ -	\$ 12,605,000
Less: Debt - Income Tax	\$ (3,800,000)	\$ (4,500,000)	\$ (1,805,000)	\$ (2,500,000)	\$ -	\$ (12,605,000)
	\$ 989,400	\$ 510,000	\$ 1,680,000	\$ 2,705,000	\$ 1,550,000	\$ 7,434,400
PARKS: TOTAL PROJECTS	\$ 9,404,400	\$ 7,795,000	\$ 9,495,000	\$ 7,305,000	\$ 4,835,000	\$ 38,834,400

Ms. Fox inquired about maintenance of historic barns in parks, citing wood rot concerns at the Waterford barn. Mr. Ashford confirmed regular maintenance occurs, listing recent work on several structures around the City.

Police

2026-2030 Proposed CIP – Police						
POLICE 2026-2030 Proposed						
MAINTENANCE						
	2026	2027	2028	2029	2030	Total
Replacement Ballistic Shields	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
Replacement/Changeover Firearms	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Replacement/Changeover Taser, Body Cameras and Cruiser Cameras	\$ 330,000	\$ 330,000	\$ 330,000	\$ 450,000	\$ -	\$ 1,440,000
Replacement Unmanned Aerial Vehicles (UAV)	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Replacement/Upgrade Technology and Cameras Surveillance Vehicles	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Replacement Speed Trailers	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
	\$ 730,000	\$ 595,000	\$ 455,000	\$ 450,000	\$ -	\$ 2,230,000
NEW ENHANCEMENTS/EQUIPMENT						
Autonomous Drone Deployments to 911 Calls	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
Computer Aided Dispatch (CAD) Replacement	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Less: 9-1-1 Wireless Fund	\$ (700,000)	\$ -	\$ -	\$ -	\$ -	\$ (700,000)
Less: NRECC Partner Funding	\$ (400,000)	\$ -	\$ -	\$ -	\$ -	\$ (400,000)
E-Citation Printers	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Mobile Command Vehicle	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000
Motorola AXS Dispatch Consoles	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000
Motorola GTR Base Station Replacement	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
Motorola Simulcast Virtualized Prime Migration	\$ -	\$ -	\$ 667,588	\$ -	\$ -	\$ 667,588
Police E-Bikes	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Police Patrol Robot Technology	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
Portable Radios	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Range Upgrade	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
Records Management System (RMS) and Mobile Field Reporting (MFR) Replacement	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Scout Crime Prevention Portable Surveillance Cameras	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Traffic and Crime Prevention Cameras (Phase 2)	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 120,000
VR Training Simulator	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
	\$ 1,235,000	\$ 685,000	\$ 727,588	\$ 2,350,000	\$ 4,030,000	\$ 9,027,588
POLICE: TOTAL PROJECTS	\$ 3,065,000	\$ 1,280,000	\$ 1,182,588	\$ 2,800,000	\$ 4,030,000	\$ 12,357,588

Legend (Compared to the 2025-2029 CIP)
 Project Increase
 Project Decrease
 New Project
 Shift in Project Year

Chief Paez presented public safety projects, including firearms changeovers for rifles and officer-issued weapons, continuation of TASER body camera and cruiser camera program from 2024, \$150,000 for unmanned aerial vehicles outside the Drone as First Responder program, technology upgrades for surveillance vehicles, and speed trailers with potential sound capture capability for loud vehicle enforcement.

Future projects include e-bikes in 2027, patrol robot technology continuation, range upgrades for the indoor firing range, and significant communications equipment upgrades beginning in 2028 due to statewide Motorola technology changes. Chief Paez noted that staff has engaged Motorola's grant program and reached out to Franklin County EMA and the 911 committee for funding assistance.

Mayor Amorose Groomes raised the importance of reframing budget categories to capture true public safety spending. She suggested including technology, events, and recreational services under a public safety umbrella to better position the City for potential state public safety funding. Ms. Kramb supported this, suggesting barriers for Coffman Park and Riverside Crossing could be reallocated as "public safety barriers."

Sanitary Sewer

Mr. Hendershot presented sanitary sewer projects, highlighting the ninth annual report for water and sanitary sewer utility extension policy.

2026-2030 Proposed CIP – Sanitary Sewer

SANITARY SEWER 2026-2030 Proposed MAINTENANCE	2026	2027	2028	2029	2030	Total
Annual Sanitary Sewer Maintenance Program	\$ 210,000	\$ 220,000	\$ 230,000	\$ 240,000	\$ 245,000	\$ 1,145,000
Less: Sewer Fund	\$ (210,000)	\$ (220,000)	\$ (230,000)	\$ (240,000)	\$ (245,000)	\$ (1,145,000)
Sanitary Sewer Lining and Repair	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ 3,000,000
Less: Sewer Debt	\$ -	\$ (1,500,000)	\$ -	\$ -	\$ (1,500,000)	\$ (3,000,000)
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NEW ENHANCEMENTS/INFRASTRUCTURE						
Deer Run Sanitary Sewer Improvements - Avery Road Relief Sewer	\$ 100,000	\$ 500,000	\$ 3,850,000	\$ -	\$ -	\$ 4,450,000
Less: Sewer Debt	\$ (100,000)	\$ (500,000)	\$ -	\$ -	\$ -	\$ (600,000)
Less: Unfunded	\$ -	\$ -	\$ (3,850,000)	\$ -	\$ -	\$ (3,850,000)
Deer Run Sanitary Sewer Improvements - Glick Road Relief Sewer	\$ 100,000	\$ 7,925,000	\$ -	\$ -	\$ -	\$ 8,025,000
Less: Sewer Debt	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ (100,000)
Less: Unfunded	\$ -	\$ (7,925,000)	\$ -	\$ -	\$ -	\$ (7,925,000)
Deer Run Sanitary Sewer System Improvements - Muirfield Village Golf Club Relief Sewer	\$ -	\$ -	\$ -	\$ -	\$ 630,000	\$ 630,000
Less: Sewer Debt	\$ -	\$ -	\$ -	\$ -	\$ (630,000)	\$ (630,000)
Deer Run Sanitary Sewer Improvements - South Riverview Street	\$ -	\$ 100,000	\$ 410,000	\$ -	\$ -	\$ 510,000
Less: Sewer Debt	\$ -	\$ (100,000)	\$ (410,000)	\$ -	\$ -	\$ (510,000)
Deer Run Sanitary Sewer Shed Infiltration/Inflow Mitigation Pilot Project	\$ 1,305,000	\$ -	\$ -	\$ -	\$ -	\$ 1,305,000
Metro Center Revitalization, Catalytic Sites - Sanitary Sewer Improvements	\$ 175,000	\$ -	\$ 950,000	\$ -	\$ -	\$ 1,125,000
Less: Debt - Income Tax	\$ (175,000)	\$ -	\$ (950,000)	\$ -	\$ -	\$ (1,125,000)
North Fork Indian Run Sanitary Sewer System Improvements - Brand Road Relief Sewer	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Less: Unfunded - Pending Discussions with Columbus Water	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -	\$ (1,000,000)
South Fork Indian Run Sanitary Sewer System Improvements - Post Road Relief Sewer	\$ 600,000	\$ -	\$ 700,000	\$ -	\$ -	\$ 1,300,000
Less: Unfunded - Pending Discussions with Columbus Water	\$ (600,000)	\$ -	\$ (700,000)	\$ -	\$ -	\$ (1,300,000)
	\$ 1,305,000	\$ -	\$ -	\$ -	\$ -	\$ 1,305,000
SANITARY SEWER: TOTAL PROJECTS	\$ 3,490,000	\$ 10,245,000	\$ 6,140,000	\$ 240,000	\$ 2,375,000	\$ 22,490,000
Legend (Compared to the 2025-2029 CIP)						
	Project Increase					
	Project Decrease					
	New Project					
	Shift in Project Year					

Two utility extension projects are proposed: Sanitary Extension to Area 14B (design ongoing, construction in 2026 in conjunction with Avery Road sidewalk connections) and Waterline Extension to Area 3A (design completion by late 2025/early 2026, serving 19 parcels along Riverside Drive).

New projects include the Deer Run Sanitary Sewer Shed Infiltration/Inflow Mitigation Pilot Project to determine effectiveness of various mitigation measures, and the Metro Center Revitalization Catalytic Sites Sanitary Sewer Improvement project. Avery Road and Glick Road sanitary relief sewer projects have been shifted back a year to align with the mitigation pilot project and ongoing sanitary sewer utility master plan update.

Stormwater

2026-2030 Proposed CIP – Stormwater

STORMWATER 2026-2030 Proposed MAINTENANCE	2026	2027	2028	2029	2030	Total
Annual Storm Structure Program	\$ 180,000	\$ 190,000	\$ 195,000	\$ 200,000	\$ 210,000	\$ 975,000
Annual Stormwater Management Basin Maintenance Program	\$ 800,000	\$ 200,000	\$ 1,600,000	\$ 215,000	\$ 1,715,000	\$ 4,530,000
Annual Stormwater Maintenance Program	\$ 125,000	\$ 135,000	\$ 140,000	\$ 145,000	\$ 150,000	\$ 695,000
Stormwater Grant Pilot Project	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Watersheds Maintenance Program	\$ 425,000	\$ 1,775,000	\$ 475,000	\$ 1,900,000	\$ 500,000	\$ 5,075,000
	\$ 1,560,000	\$ 2,300,000	\$ 2,410,000	\$ 2,460,000	\$ 2,575,000	\$ 11,305,000
NEW ENHANCEMENTS/INFRASTRUCTURE						
Annual Stormwater Improvements Program	\$ 100,000	\$ 70,000	\$ 310,000	\$ 80,000	\$ 330,000	\$ 890,000
Bristol Commons Drainage Basin Improvements	\$ -	\$ 545,000	\$ -	\$ -	\$ -	\$ 545,000
Park Place Drainage Basin Improvements	\$ 670,000	\$ -	\$ -	\$ -	\$ -	\$ 670,000
Metro Center Revitalization, Catalytic Sites - Stormwater Improvements	\$ 550,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,550,000
Less: Debt - Income Tax	\$ (550,000)	\$ -	\$ (3,000,000)	\$ -	\$ -	\$ (3,550,000)
Pond Aerator Systems	\$ 70,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 380,000
South Riverview Street Stormwater Improvements	\$ -	\$ 540,000	\$ 2,400,000	\$ -	\$ -	\$ 2,940,000
Less: Debt - Income Tax	\$ -	\$ (540,000)	\$ (2,400,000)	\$ -	\$ -	\$ (2,940,000)
U.S. 33 Stormwater Improvements - Avery-Muirfield to Post Road	\$ 150,000	\$ 125,000	\$ 500,000	\$ -	\$ -	\$ 775,000
	\$ 990,000	\$ 815,000	\$ 885,000	\$ 160,000	\$ 410,000	\$ 3,260,000
STORMWATER: TOTAL PROJECTS	\$ 3,100,000	\$ 3,655,000	\$ 8,695,000	\$ 2,620,000	\$ 2,985,000	\$ 21,055,000

Mr. Hendershot reported that stormwater projects include a new Annual Stormwater Management Basin Maintenance Program, necessitated by comprehensive inspections with Franklin Soil and Water Conservation District. Staff proposed extending the stormwater grant pilot project for HOAs due to limited initial interest. New projects include Bristol Commons and Park Place drainage basin improvements for erosion and edge treatment, U.S. 33 stormwater improvements for roadside ditches, and Metro Center stormwater improvements to replace one retention basin with a portion of the "blue meander" from the adopted revitalization plan.

Ms. Fox questioned the significant cost difference between Bristol Commons (\$45,000) and Park Place (\$670,000) drainage improvements. Mr. Hendershot explained both are currently in design, with Park Place requiring limited acquisitions for site access and having more extensive scope due to the basin edge being exposed by 19 inches after lowering to accommodate upstream deficiencies.

Technology

2026-2030 Proposed CIP – Technology

TECHNOLOGY | 2025-2029 Proposed

	2026	2027	2028	2029	2030	Total
AI Innovations	\$ 500,000	\$ 500,000	\$ 500,000	\$ 200,000	\$ 200,000	\$ 1,900,000
Data Platform	\$ 125,000	\$ 100,000	\$ 85,000	\$ 100,000	\$ 125,000	\$ 535,000
Connected Dublin & Smart Corridor	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000
Fiber Optic, Camera & IoT Programs	\$ 380,000	\$ 340,000	\$ 295,000	\$ 250,000	\$ 250,000	\$ 1,515,000
GIS - Geographic Information System	\$ 100,000	\$ 75,000	\$ 75,000	\$ 100,000	\$ 125,000	\$ 475,000
Infrastructure & Operations	\$ 415,000	\$ 719,000	\$ 798,000	\$ 514,000	\$ 321,000	\$ 2,767,000
Information Security	\$ 200,000	\$ 175,000	\$ 200,000	\$ 125,000	\$ 135,000	\$ 835,000
Solutions & Services	\$ 1,004,000	\$ 943,000	\$ 1,341,000	\$ 938,000	\$ 1,380,000	\$ 5,606,000
	\$ 3,174,000	\$ 3,302,000	\$ 3,744,000	\$ 2,677,000	\$ 2,986,000	\$ 15,883,000
TECHNOLOGY: TOTAL PROJECTS	\$ 3,174,000	\$ 3,302,000	\$ 3,744,000	\$ 2,677,000	\$ 2,986,000	\$ 15,883,000

Mr. Brown presented technology projects structured as programmatic areas rather than specific projects. AI and innovations increased to explore Dublin digital ID and digital front door concepts. The data platform had slight increases based on recently completed finance data analytics projects. Connected Dublin and Smart Corridor saw increases for rising vendor costs, including Urban SDK for speed analytics used by police and transportation.

Fiber budget shows slight increases but overall decreases due to alfiber partnership leveraging dark fiber leases. GIS program covers aerial photos, drone photography (including before/after Irish Festival coverage), and right-of-way asset data collection. Infrastructure and operations decreased due to cloud-based storage implementation, reducing physical equipment needs.

Vice Mayor Alutto inquired about cognitive cities and agentic AI applications, suggesting exploration of how these tools could help with customer service, water management, and tax assistance. Mr. Brown indicated they would provide more information at the September IT update.

Ms. De Rosa requested more project detail for prioritization decisions. She emphasized the challenge of making trade-offs without understanding specific projects, particularly mentioning the GoDublin app as an example needing clarity in budget placement.

Transportation & Mobility

2026-2030 Proposed CIP – Transportation – Mobility

TRANSPORTATION - MOBILITY | 2026-2030 Proposed

	2026	2027	2028	2029	2030	Total
MAINTENANCE						
Annual Shared-Use Path Maintenance	\$ 369,000	\$ 260,000	\$ 241,000	\$ 267,000	\$ 260,000	\$ 1,397,000
Annual Sidewalk Maintenance	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 375,000	\$ 1,775,000
Sidewalk Brick & Paver Maintenance - Downtown	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 300,000
	\$ 819,000	\$ 610,000	\$ 691,000	\$ 617,000	\$ 735,000	\$ 3,472,000
NEW ENHANCEMENTS/INFRASTRUCTURE						
Avery Road Sidewalk Connections - Hyland Drive to Avery Park South Lot	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000
Blazer Parkway - Shared Use Path Addition and Bus Stop	\$ 610,000	\$ 450,000	\$ 525,000	\$ 4,100,000	\$ -	\$ 5,685,000
Less: Grants (LinkUS)	\$ (610,000)	\$ (450,000)	\$ (525,000)	\$ (4,100,000)	\$ -	\$ (5,685,000)
Comprehensive Curbside Management Study Implementation	\$ 250,000	\$ 250,000	\$ 150,000	\$ -	\$ -	\$ 650,000
Dale Drive Shared Use Path (Tuller Road to John Shields Parkway)	\$ -	\$ 150,000	\$ 345,000	\$ 930,000	\$ -	\$ 1,425,000
Less: Grants (LinkUS)	\$ -	\$ (150,000)	\$ (275,000)	\$ (930,000)	\$ -	\$ (1,355,000)
Dublin Road Shared Use Path	\$ 160,000	\$ 85,000	\$ 1,100,000	\$ 1,600,000	\$ -	\$ 2,945,000
Less: Grants (MORPC Attributable Funding & LinkUS)	\$ (160,000)	\$ (85,000)	\$ (1,100,000)	\$ (1,600,000)	\$ -	\$ (2,945,000)
Mobility Infrastructure Improvements Program	\$ 500,000	\$ 83,000	\$ 446,000	\$ 105,000	\$ 680,000	\$ 1,814,000
Heightened Awareness Crosswalk Study Implementation	\$ 435,000	\$ 150,000	\$ 1,192,000	\$ 936,000	\$ -	\$ 2,713,000
Pedestrian and Bicycle School Safety Action Plan Implementation	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Riverside Drive East Shared Use Path - Arrowhead Road to Northern Corporation Limit	\$ -	\$ 160,000	\$ 300,000	\$ 1,500,000	\$ -	\$ 1,960,000
Riverside Drive East Shared Use Path - Tonti Drive to Wyandotte Woods Boulevard	\$ 200,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,900,000
Shier Rings Road: Eitterman to Cosgray Shared-Use Path	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000
Less: Grants (LinkUS)	\$ (460,000)	\$ -	\$ -	\$ -	\$ -	\$ (460,000)
Shier Rings Shared Use Path - Scherers Place to Emerald Parkway	\$ -	\$ -	\$ -	\$ 195,000	\$ 390,000	\$ 585,000
Signature Trail Study Implementation	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
	\$ 1,655,000	\$ 2,843,000	\$ 2,158,000	\$ 2,736,000	\$ 1,220,000	\$ 10,612,000
TRANSPORTATION - MOBILITY, BICYCLES, & PEDESTRIANS : TOTAL PROJECTS	\$ 3,704,000	\$ 4,138,000	\$ 4,749,000	\$ 9,983,000	\$ 1,955,000	\$ 24,529,000

Legend (Compared to the 2025-2029 CIP)

- Project Increase
- Project Decrease
- New Project
- Shift in Project Year

Sustainable | Connected | Resilient



Ms. Willis presented projects including annual maintenance programs with inflation adjustments, curbside management program continuation with \$250,000 for ADA parking space improvements, and leading pedestrian interval signal enhancements. Major projects include the Shier Rings shared use path returning to the five-year CIP (4,120 feet of new 8-foot-wide path plus 670 feet on Wilcox Road), with design in 2028, acquisitions in 2029, and construction in 2030.

Transportation – Bridges & Culverts

2026-2030 Proposed CIP – Transportation – Bridges & Culverts

TRANSPORTATION - BRIDGES & CULVERTS | 2026-2030 Proposed

	2026	2027	2028	2029	2030	Total
MAINTENANCE						
Annual Deck, Dock & Stairs Maintenance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Annual Culvert Maintenance	\$ 60,000	\$ 200,000	\$ -	\$ 65,000	\$ 225,000	\$ 550,000
Annual Pedestrian Bridge Maintenance	\$ 111,000	\$ 6,900	\$ 46,000	\$ 9,750	\$ 65,000	\$ 238,650
Annual Pedestrian Tunnel Maintenance	\$ 602,000	\$ 59,000	\$ 20,000	\$ 100,000	\$ 25,000	\$ 806,000
Bridge Maintenance - Bright Road over Billingsley Ditch	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000
Bridge Maintenance - Frantz Road over Cramer Ditch	\$ -	\$ 270,200	\$ 1,251,000	\$ 672,000	\$ -	\$ 2,193,200
Bridge Maintenance - Muirfield Drive over S. Fork Indian Run	\$ -	\$ -	\$ -	\$ 270,200	\$ 1,251,000	\$ 1,521,200
Bridge Maintenance - US 33 (Bridge Street) over Scioto River	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Concrete Sealing Maintenance	\$ 550,000	\$ 300,000	\$ 300,000	\$ 75,000	\$ 75,000	\$ 1,300,000
Dublin Link Pedestrian Bridge Maintenance	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
	\$ 3,863,000	\$ 926,100	\$ 1,707,000	\$ 1,281,950	\$ 1,731,000	\$ 9,509,050
NEW ENHANCEMENTS/INFRASTRUCTURE						
Emerald Connector: Tuller Road to Emerald Parkway over I-270	\$ -	\$ -	\$ 30,000	\$ 29,800,000	\$ -	\$ 29,830,000
Less: Unfunded	\$ -	\$ -	\$ (30,000)	\$ (29,800,000)	\$ -	\$ (29,830,000)
Less: Grants	\$ -	\$ -	\$ -	\$ (4,500,000)	\$ -	\$ (4,500,000)
John Shields Parkway Bridge over the Scioto River	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
Metro Center Revitalization - Crossing Over I-270 Shier Rings Road to Metro Place	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Less: Unfunded	\$ -	\$ -	\$ -	\$ -	\$ (600,000)	\$ (600,000)
Signature Trail Study Implementation - South Fork Indian Run Culvert Under US	\$ -	\$ 150,000	\$ 500,000	\$ 200,000	\$ -	\$ 3,350,000
Less: Debt - Income Tax	\$ -	\$ -	\$ -	\$ -	\$ (2,500,000)	\$ (3,350,000)
	\$ -	\$ 150,000	\$ 950,000	\$ 200,000	\$ -	\$ 450,000
BRIDGES & CULVERTS : TOTAL PROJECTS	\$ 3,863,000	\$ 1,076,100	\$ 2,687,000	\$ 31,281,950	\$ 4,831,000	\$ 43,719,050

Ms. Willis presented the bridge projects which featured the Emerald Connector returning to the CIP with \$30,000 for acquisition in 2028 and \$29.8 million for construction (with \$25.3 million unfunded and \$4.5 million in grant funding received). The John Shields Parkway bridge over Scioto River includes \$450,000 in 2028 to examine alignment and grade given development proposals requiring potential Dublin Road raising. The Signature Trail implementation includes South Fork Indian Run culvert widening at \$2.5 million in 2030.

Ms. Fox questioned whether the Emerald Connector changes the need for John Shields Parkway bridge. Ms. Willis explained it remains critical for Bridge Street relief once connected to Rings Road, providing an alternate route and relieving the overcapacity Bridge Street and High Street intersection.

Transportation – Streets & Parking

2026-2030 Proposed CIP – Transportation – Streets & Parking

TRANSPORTATION - STREETS & PARKING | 2026-2030 Proposed MAINTENANCE

Annual Guardrail Maintenance
Annual Parking Lot Maintenance
Annual Pavement Preventive Maintenance
Annual Retaining Wall and Decorative Wall Maintenance
Annual Street Light & Traffic Control Utility Painting
Annual Street Maintenance Program
Roadway Brick and Paver Maintenance
Service Center Back Lot Rehabilitation
Traffic Signal/Electrical Infrastructure Maintenance Program

	2026	2027	2028	2029	2030	Total
Annual Guardrail Maintenance	\$ 128,000	\$ 30,000	\$ 147,000	\$ 22,000	\$ 110,000	\$ 437,000
Annual Parking Lot Maintenance	\$ 161,000	\$ 148,000	\$ 154,000	\$ 195,000	\$ 51,000	\$ 709,000
Annual Pavement Preventive Maintenance	\$ 275,000	\$ 290,000	\$ 320,000	\$ 350,000	\$ 375,000	\$ 1,610,000
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	\$ 7,625,000	\$ 7,825,000	\$ 7,525,000	\$ 6,825,000	\$ 7,725,000	\$ 37,525,000
Roadway Brick and Paver Maintenance	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 850,000
Service Center Back Lot Rehabilitation	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Traffic Signal/Electrical Infrastructure Maintenance Program	\$ 947,000	\$ 266,000	\$ 166,000	\$ 83,000	\$ 83,000	\$ 1,545,000
	\$ 10,186,000	\$ 8,959,000	\$ 8,712,000	\$ 7,875,000	\$ 8,744,000	\$ 44,476,000

NEW ENHANCEMENTS/INFRASTRUCTURE

	2026	2027	2028	2029	2030	Total
Bridge Street & High Street Intersection ADA Improvements	\$ -	\$ 240,000	\$ 1,400,000	\$ -	\$ -	\$ 1,640,000
Cosgray and Rings Roads Intersection Improvements	\$ 75,000	\$ 750,000	\$ 1,050,000	\$ 4,050,000	\$ -	\$ 5,925,000
Less: Partner Funding & Franklin County Engineer	\$ -	\$ (500,000)	\$ (700,000)	\$ (2,700,000)	\$ -	\$ (3,900,000)
East and West Bridge Street Corridor Vision Study Implementation	\$ 300,000	\$ 1,300,000	\$ -	\$ 250,000	\$ 250,000	\$ 2,100,000
Less: Grants	\$ -	\$ -	\$ -	\$ (250,000)	\$ (250,000)	\$ (500,000)
Emergency Warning System Improvements	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
University Boulevard Extension - Phase 3	\$ 3,000,000	\$ -	\$ 16,250,000	\$ -	\$ -	\$ 19,250,000
Less: Unfunded	\$ (3,000,000)	\$ -	\$ (16,250,000)	\$ -	\$ -	\$ (19,250,000)
EV Infrastructure Comprehensive Study - Implementation	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Hawk's Nest Pond Retaining Wall	\$ 80,000	\$ 530,000	\$ -	\$ -	\$ -	\$ 610,000
Historic Dublin Street Lighting Improvements - Changing Color Temperature	\$ -	\$ -	\$ 170,000	\$ 850,000	\$ -	\$ 1,020,000
Hyland-Croy Road/Holbrook Road Roundabout	\$ -	\$ -	\$ -	\$ -	\$ 3,080,000	\$ 3,080,000
Less: Debt - Income Tax	\$ -	\$ -	\$ -	\$ -	\$ (3,080,000)	\$ (3,080,000)
John Shields Parkway Extension - East of Village Parkway	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	\$ 2,100,000
Less: Debt - Income Tax	\$ -	\$ -	\$ (2,100,000)	\$ -	\$ -	\$ (2,100,000)
Metro Center Revitalization Implementation - Frantz Road Streetlight and Streetscape	\$ -	\$ 125,000	\$ 65,000	\$ 475,000	\$ -	\$ 665,000
Murflet Drive - Speed Management	\$ -	\$ 290,000	\$ 1,500,000	\$ -	\$ -	\$ 1,790,000
Less: Partner Funding	\$ -	\$ (290,000)	\$ (1,500,000)	\$ -	\$ -	\$ (1,790,000)
North Riverview Street Improvements to ESD Standards - Block 2 to Dublin Road	\$ -	\$ -	\$ -	\$ 230,000	\$ 1,040,000	\$ 1,270,000
Northern Historic Dublin Area Infrastructure Improvements (Riverview Village)	\$ 11,660,000	\$ -	\$ -	\$ -	\$ -	\$ 11,660,000
Less: Debt - Income Tax	\$ (11,660,000)	\$ -	\$ -	\$ -	\$ -	\$ (11,660,000)
Oak Park Neighborhood Rehabilitation	\$ -	\$ 300,000	\$ 2,000,000	\$ -	\$ -	\$ 2,300,000
Less: Debt - Income Tax	\$ -	\$ (300,000)	\$ (2,000,000)	\$ -	\$ -	\$ (2,300,000)
Riverside Dr/Summit View Rd Intersection and Shared Use Path Improvement	\$ -	\$ 500,000	\$ 80,000	\$ 3,323,500	\$ -	\$ 3,903,500
Less: Debt - Income Tax	\$ -	\$ (500,000)	\$ (80,000)	\$ (3,323,500)	\$ -	\$ (3,903,500)
Sher Rings Road Extension and Railroad Overpass - Between SR 161 and Cosgray R	\$ 5,950,000	\$ 34,800,000	\$ -	\$ -	\$ -	\$ 40,750,000
Less: Debt - Income Tax	\$ (2,050,000)	\$ (8,700,000)	\$ -	\$ -	\$ -	\$ (10,750,000)
Less: Al Ohio Future Fund Grant	\$ (3,900,000)	\$ (26,100,000)	\$ -	\$ -	\$ -	\$ (30,000,000)
Speed Management Projects - Citywide	\$ 100,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 200,000
Turtle Crossing Boulevard Extension, Phase 3 (West of Cosgray Road)	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 600,000
US 33/SR 161/Post Road Interchange Improvements	\$ 1,321,000	\$ -	\$ -	\$ -	\$ -	\$ 1,321,000
Less: Perimeter Center TIF	\$ (1,321,000)	\$ -	\$ -	\$ -	\$ -	\$ (1,321,000)
	\$ 955,000	\$ 2,970,000	\$ 2,010,000	\$ 2,930,000	\$ 1,065,000	\$ 9,930,000

TRANSPORTATION - STREETS & PARKING: TOTAL PROJECTS

	\$ 11,072,000	\$ 48,119,000	\$ 11,152,000	\$ 17,078,500	\$ 11,119,000	\$ 144,960,500
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Ms. Willis presented the street projects which included: East and West Bridge Street corridor pedestrian enhancements with HAWK signals at the Riverside Drive/Dale Drive roundabout, pavement marking enhancements, resurfacing, and perpendicular curb ramps. Emergency warning system improvements will replace the 1990s deployment system still using a dot matrix printer, automating the current manual announcements.

University Boulevard Extension Phase 3 extends from the current Eiterman Road roundabout to the Ohio University campus stub, opening over 240 acres for development and providing a SportsOhio front door. Ms. O'Callaghan acknowledged the significant investment and added that it is key to implementing everything that is being studied in this area.

Other projects include the Hyland-Croy/McKittrick roundabout (designed with acquisition largely complete), John Shields Parkway Extension east of Village Parkway (detailed design proposed), Metro Center/Frantz Road streetscape, and Tuttle Crossing Boulevard Extension Phase 3 west of Cosgray (feasibility and preliminary engineering for the 4.5-mile segment broken into two phases).

Mr. Reiner raised concerns about the State Route 745/Glick Road intersection, noting the increased traffic coming down from Jerome Village. Ms. Willis explained it's not Dublin's intersection, and while a roundabout was previously proposed, Shawnee Hills' village administrator was unsupportive. She offered to include operating budget funding for a new study if Council desired.

Discussion was held regarding the Historic Dublin street lighting color temperature changes budgeted at \$870,000. Ms. Kramb was supportive of striking the project completely. Mayor Amorose Groomes agreed. Ms. O'Callaghan sought clarification on the direction for the Historic District lighting. The majority supported removal, though Ms. Fox noted concern that it changes the Historic District character. Mr. Keeler suggested continuing to explore less expensive options.

Ms. Fox raised beautification concerns about the Route 161/Riverside Drive roundabout center, noting it is a gateway to the City, and it is not yet finished after sewer work required removing trees. She also inquired about planting trees in the Route 161 median. Ms. Willis explained ODOT policy prohibits large trees as fixed objects for safety reasons. Ms. Fox mentioned the City of Gahanna's solution using reinforced stone planting beds, though Ms. O'Callaghan noted LinkUS plans could preclude such improvements.

Water

2026-2030 Proposed CIP – Water

WATER 2026-2030 Proposed	2026	2027	2028	2029	2030	Total
MAINTENANCE						
Water Booster Station Improvements	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Water Tank Improvements	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Less: Water Fund	\$ (360,000)	\$ -	\$ -	\$ -	\$ -	\$ (360,000)
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NEW ENHANCEMENTS/INFRASTRUCTURE						
Water Line Replacements	\$ 275,000	\$ 1,700,000	\$ -	\$ 300,000	\$ 1,900,000	\$ 4,175,000
Less: Water Debt	\$ (275,000)	\$ (1,700,000)	\$ -	\$ (300,000)	\$ (1,900,000)	\$ (4,175,000)
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WATER: TOTAL PROJECTS	\$ 635,000	\$ 1,700,000	\$ -	\$ 300,000	\$ 1,900,000	\$ 4,535,000

Mr. Hendershot shared that water projects include new water booster station improvements at Tartan West and Post Road (coordinated with Columbus), increased funding for water tank improvements, and waterline replacement program Phase 8 with increased funding due to the inclusion of Dumfries Court East and West based on recent water line breaks.

Council Discussion

As the comprehensive departmental review concluded, Ms. De Rosa observed that items have been added, but nothing removed from the project requests. She noted that difficult decisions will need to be made.

Vice Mayor Alutto reinforced this concern and stated that Council has some really difficult decisions to make regarding the CIP, particularly because many of the projects are debt funded. There may be things that have to be pushed out or taken off the table altogether so that the City can maintain a conservative approach to the overall debt profile and credit ratings.

Ms. O'Callaghan acknowledged the feedback received and ongoing work needed. She stated that staff has done a lot of work to bring the request closer to a balanced budget and that work will continue.

Council members offered final guidance for prioritization. Ms. De Rosa emphasized the importance of maintenance funding and acknowledged the expected increases.

Ms. Fox provided extensive comments on revenue generation and fiscal sustainability. She expressed appreciation for taking care of existing assets. She added that Council goals should prioritize producing income to keep the revenue stream stable and allow the big ideas to come to fruition. She suggested various revenue strategies including brownfield grants for the Shepherd site, leasing rather than giving away land, and creating business improvement districts beyond Bridge Park. Ms. Fox concluded her comments with the principle: "Only take on projects that we can sustain throughout the development, the infrastructure, the operation, and the maintenance."

Ms. O'Callaghan added that she would recommend SportsOhio for state capital funding requests, as it does serve the greater region, and there is no other dedicated funding source for that type of project. Ms. O'Callaghan thanked Council for the feedback.

2026 Operating Budget

In the interests of time, Ms. O'Callaghan stated that staff will continue to work on the Operating Budget and be prepared to discuss at the next designated work session.

There being no further business for discussion, the meeting was adjourned at 8:33 p.m.



Presiding Officer - Mayor



Clerk of Council