DUBLIN CITY COUNCIL
WORK SESSION
AUGUST 17, 2026

Minutes

Mayor Amorose Groomes called the Monday, August 17, 2026 work session to order at 6:03 p.m.

Council members present: Ms. Alutto, Mayor Amorose Groomes, Vice Mayor De Rosa, Ms. Johnson, Mr. Keeler, Ms. Kramb and Dr. Lam.

Staff present: Ms. O'Callaghan, Mr. Ashrawi, Mr. Barker, Chief Paez, Mr. Rubino, Ms. Willis, Ms. Murray, Mr. Urbancsik, Ms. Weisenauer, Ms. Renzetti, Ms. Wawszkiewicz, Mr. Anderson, Mr. Ament, Ms. Hunter, Mr. Hammersmith, Mr. Taylor, Mr. Hendershot, Mr. Gable and Mr. Krawetzki.

Dr. Lam led the Pledge of Allegiance.

2027 – 2031 CIP Requests

Ms. O'Callaghan offered brief opening remarks, acknowledging that Council had previously provided valuable input during an initial kickoff discussion held on June 22, 2026, and that staff had incorporated that feedback into the proposed Capital Improvements Program (CIP). She noted that the development process had begun several months earlier, with division and department directors submitting requests, and she credited the collaborative spirit and shared prioritization effort among all involved.

Mr. Rubino reviewed the agenda to guide the discussion. He stated this evening's discussion is focused on the 2027-2031 CIP and the list of projects will be reviewed. He introduced Ms. Murray to provide the schedule.

Ms. Murray outlined the remaining budget calendar. The second CIP work session, focused exclusively on utilities — both sanitary and water — is scheduled for September 8, 2026. The operating budget work session is scheduled for September 21, 2026. First reading of the budget ordinances is planned for October 12, 2026, with second reading and adoption on October 28, 2026, and a contingency date of November 9, 2026. The adopted budget is to be published January 1, 2027.

CIP Overview, Prioritization and Strategic Alignment

Ms. Murray described the overall development philosophy as a strategic, data-driven, and transparent process with a focus on fiscal resiliency. She highlighted the use of real-time data analytics and artificial intelligence tools to strengthen revenue forecasting, the continued reliance on disciplined project prioritization weighing capital maintenance needs and project dependencies, and the ongoing use of public-facing platforms such as ClearGov to ensure accessibility of adopted budgets for residents.

A key theme of the presentation was the priority placed on maintaining existing infrastructure. Approximately $31 million, representing just over 40 percent of the proposed 2027 budget year, is allocated to maintenance and preservation of existing infrastructure. Ms. Murray noted that past CIPs have averaged roughly one-third of total spending toward maintenance, and that this emphasis on preservation underscores the City's commitment to safety, system reliability, and long-term operational sustainability.

Ms. Murray described the prioritization framework used beyond maintenance needs. In descending order of priority, the framework considers existing City agreements and commitments, opportunities to leverage outside or dedicated funding sources, alignment with Council goals and priorities, and recommendations from the Economic Development Strategic Plan. Ms. Murray then presented the four Council strategic goals that shaped project selection:

- Advancing Metro Center Revitalization — 7 projects totaling approximately $38.4 million
- Catalyzing Economic Development in the West Innovation District — 5 projects totaling approximately $63.5 million
- Creating a Premier Athletic Recreation Campus or Park — 3 projects totaling approximately $23 million
- Land Acquisition supporting the above goals — 2 projects totaling approximately $6.8 million

In aggregate, projects directly advancing Council goals represent approximately $205 million, or roughly 48 percent of the total proposed CIP.

Mr. Rubino provided context for the growth of the proposed CIP relative to prior approved plans. The proposed $425 million CIP is approximately 14 percent higher in nominal terms than the prior approved plan, and approximately 10 to 11 percent higher in inflation-adjusted terms. Mr. Rubino presented an inflation-adjusted historical comparison using Bureau of Economic Analysis data to demonstrate that, while the CIP has grown, a meaningful portion of that growth is attributable to inflation rather than solely expanded scope.

The proposed CIP allocates $125 million to maintenance over the five-year period, a figure that has grown in each successive plan and is increasing at a pace slightly faster than inflation. New projects account for just over $90 million, or approximately 22 percent of the total, which he noted is within the historical norm and lower than the 2023, 2024, and 2025 approved CIPs as a percentage of total spending.

By category, the CIP is distributed as follows: Transportation (streets and parking, bridges and culverts, and mobility) accounts for approximately 53 percent, or $228 million; Parks accounts for approximately 15 percent, or $62.4 million — a substantial increase from the prior average of $33 million, largely driven by the Premier Athletic Recreation Campus investment; Utilities represent approximately 13 percent; and other capital needs account for approximately 18 percent.

The proposed $425 million CIP is funded through a diversified mix of sources. Income tax revenue constitutes approximately 40 percent of funding, serving as the backbone of the plan. Property tax revenue contributes approximately $24.5 million, and grant funding contributes approximately $24 million. New debt financing proceeds account for just over 30 percent. The plan identifies an unfunded designation of approximately $22 million, which is attributable solely to the Emerald Connector Bridge project — a project that is anticipated to attract significant federal and state funding but for which the full local match has not yet been determined. Mr. Rubino noted that the prior two CIP plans had unfunded designations exceeding $60 million, and that this plan significantly narrows that category.

Debt Financing

Mr. Rubino presented a detailed overview of the planned debt financing strategy for the 2027–2031 CIP. The plan proposes approximately $137.9 million in new debt issuance over the five-year period. In 2027 alone, approximately $36.9 million in new debt is anticipated, the majority of which will fund the University Boulevard Extension. Mr. Rubino noted that in 2026, the City will pay down approximately $18 million in existing principal — including the full remaining balance of a taxable note used for the Sports Ohio land acquisition — without issuing any new debt.

The City's debt policy allocates 25 percent of income tax collections to the capital side, of which 60 percent may be used to support income tax-backed debt service and 40 percent may be used for cash-funded projects. Mr. Rubino indicated that the City currently utilizes just over 53 percent of its available income tax debt capacity, consistent with historical averages in the mid-to-low fifties. Total income tax-backed debt capacity available is approximately $107 million.

A debt sensitivity chart was presented, illustrating current outstanding principal alongside planned new debt issuances relative to a notional $50 million net-new-debt ceiling communicated by one of the City's four bond rating agencies during the 2025 ratings process. Mr. Rubino emphasized that this figure is dynamic, tied to the City's revenue growth and fund balances, and that the most restrictive of the four agencies was used. He further noted that Moody's, the least restrictive, had indicated the City could sustain up to $226 million in additional debt while maintaining its triple-A ratings.

For the SportsOhio turf field projects, totaling approximately $12 million over the first two years of the CIP, Mr. Rubino described a proposed 50/50 financing split — half funded from cash reserves and half from short-term debt incorporated into the overall long-term bond issuance — to preserve cash resources for other projects and align the debt term with the useful life of the asset.

Council Discussion – High Level Observations

Ms. Johnson sought clarification on the debt capacity utilization figure, confirming with Mr. Rubino that approximately 53 percent of available income tax-backed capacity remains available, consistent with historical norms.

Ms. Kramb made two procedural requests. First, she asked that future presentations listing the number and dollar amounts of projects by Council goal also include the specific project names to aid Council in cross-referencing line items. Second, she noted that the proposed CIP showed minimal or no Tax Increment Financing (TIF) funding allocated in 2027 and asked whether this was due to geographic eligibility constraints or other considerations. Mr. Rubino acknowledged that TIF utilization is constrained by the location boundaries of existing TIF districts and the need to maintain reserves to support existing commitments and future debt service obligations. He indicated that staff is actively evaluating whether additional TIF reserves could be deployed in future years (2028–2030) for new projects or to support debt service. He also noted that excess TIF revenues from agreements such as Bridge Park are expected to become more substantial beginning after 2031.

Ms. Kramb also raised the question of the business case and cost recovery expectations for Sports Ohio and the related Premier Athletic Recreation Campus investments. She noted that the previously stated goal of approaching 100 percent cost recovery for SportsOhio distinguishes it from facilities like the Dublin Community Recreation Center (DCRC), where a lower recovery rate is acceptable. She requested that future presentations include a business plan and projected timeline for recouping the capital investment. Ms. O'Callaghan clarified that the Darree Fields component falls outside the current Sports Facilities Company (SFC) operating agreement and is managed separately by the City, while the financial reporting framework for SportsOhio covers only the SFC-managed portion. Mr. Rubino added that the current operating budget projects modest revenue in excess of operating expenditures at SportsOhio, but acknowledged this represents a small fraction of the total capital investment.

Ms. Alutto focused her remarks on the debt sensitivity chart, seeking confirmation that the $50 million notional ceiling is dynamic and will increase as city revenues grow. Mr. Rubino confirmed this, and noted that Baker Tilly, the City's municipal advisor, had recently confirmed the dynamic nature of that figure. Ms. Alutto expressed that the chart, as currently presented, creates concern because the orange margin between projected total outstanding debt and the ceiling appears very narrow, and asked that future iterations of the chart reflect updated revenue growth projections to more accurately portray the City's capacity. She also noted the value of the inflation-adjusted comparisons in contextualizing CIP growth.

Dr. Lam asked about the reliability of grant funding, partner funding, and other non-local funding sources, which together represent approximately 10 percent of the $425 million CIP. Ms. O'Callaghan clarified that funding shown in 2027 as partner funding has been awarded, while funding shown in later years may be anticipated pending grant applications. She cited bridge projects that Mr. Taylor had identified as potentially eligible for the state municipal bridge program as an example of anticipated partner funding. Dr. Lam expressed the desire that staff continue to be aggressive in pursuing grant and partner funding opportunities.

Mr. Keeler offered broader observations, expressing confidence in the City's debt position given the ongoing principal paydown and growing income tax revenues. He underscored that a portion of the budget devoted to maintenance is growing at a rate faster than income tax revenues, making continued commercial development and revenue growth essential. He stated his personal focus on driving revenue rather than reducing expenses.

Vice Mayor De Rosa expressed the need for a more rigorous revenue discussion to accompany future CIP presentations. She observed that the CIP has grown from approximately $250 million in 2023–2024 to $425 million in the current proposal, and that projected income tax revenue growth of 2 to 3 percent annually will not be sufficient to sustain the maintenance obligations that accompany this level of capital investment. She called for a robust analysis of where revenue growth is expected to come from — including TIF dollars, economic development activity, and identification of what is "TIF-able" in connection with major infrastructure investments. She also requested that staff explore and quantify opportunities to reduce the cost of large expenditure categories, such as transportation, by 5 to 10 percent through the application of technology and AI tools, rather than allowing those costs to continue growing. She echoed Ms. Kramb's request for a SportsOhio business plan, noting that if Darree Fields activity will benefit SportsOhio programming, those revenues should be incorporated into the financial projections. She further requested that a summary of total design spending to date on the Metro Center revitalization be provided to Council.

Mayor Amorose Groomes echoed Vice Mayor De Rosa's concern about TIF fund allocation, specifically with respect to the Bridge Park TIF, which is performing well and generating surplus revenues. She suggested it may be more prudent to deploy those TIF reserves toward Metro Center or other goals rather than inadvertently triggering early paydown of lower-cost existing debt, while simultaneously issuing new and potentially more expensive debt. Ms. Kramb and Mayor Amorose Groomes both expressed support for examining TIF fund utilization more carefully, particularly given current interest rate conditions. Mr. Keeler, returning to the SportsOhio discussion, noted the analogy of the Dublin Irish Festival, which has at times shown a net operating loss yet generates millions of dollars in broader economic impact for the community, arguing that indirect and ancillary economic benefits must be considered alongside direct revenue.

Mayor Amorose Groomes asked that future budget work sessions incorporate economic development targets — particularly investment thresholds needed to generate sufficient TIF revenue to offset specific infrastructure expenditures, using the Cosgray Road modernization project as an illustrative example.

The following legend was used to illustrate changes to existing projects in the proposed CIP.

Legend (Compared to the 2026-2030 CIP)

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

CIP Project Review

Administration

2027-2031 Proposed CIP – Administration

ADMINISTRATION | 2027-2031 Proposed	2027	2028	2029	2030	2031	Total
Administrative Chargeback Allocation	$ 500,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 4,500,000
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	$ 153,286	$ 156,522	$ 160,924	$ 159,901	$ 158,704	$ 789,337
Annual Allocation for Debt Service for Prior Sewer Extensions	$ 309,870	$ 308,891	$ 308,136	$ 304,962	$ 304,856	$ 1,536,715
Annual Allocation for Utility and Stormwater	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 5,000,000
Allocation for Land Acquisition/WID - Short Term & Manuscript Debt	$ 2,800,000	$ -	$ -	$ -	$ -	$ 2,800,000
Annual Allocation for Park and Recreation Acquisition & Improvements	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 4,000,000
Less: Parkland Acquisition Fund	$ -	$ (1,000,000)	$ (1,000,000)	$ (1,000,000)	$ (1,000,000)	$ (4,000,000)
	$ 5,038,156	$ 2,740,413	$ 2,744,060	$ 2,739,863	$ 2,738,560	$ 16,001,052
ADMINISTRATION: TOTAL PROJECTS	$ 5,038,156	$ 3,740,413	$ 3,744,060	$ 3,739,863	$ 3,738,560	$ 20,001,052

Mr. Rubino presented the administrative project group. A newly introduced line item, the Administrative Chargeback Allocation, was highlighted as a best-practice implementation following Government Finance Officers Association (GFOA) guidance. This allocation transfers to the capital side a portion of operating staff time attributable to capital project development and management. A partial-year impact is anticipated in 2027, with full-year implementation beginning in 2028. The effect is to reduce apparent operating expenditures and record a corresponding revenue credit in the General Fund. Other items in this group include a $2.8 million land acquisition allocation for potential economic development opportunities and a $1 million annual stormwater allocation across all five years.

Vice Mayor De Rosa asked whether the administrative chargeback approach would necessitate a policy update. Mr. Rubino indicated it is primarily a business process change consistent with existing budget practices, though additional policy language could be added for clarity. Ms. Kramb requested that the description for the land acquisition line item be revised to remove specific geographic language, such as "WID," since it may be used for economic development opportunities anywhere in the city, and that the public description remain neutral and accurate.

Facilities

Mr. Barker presented the facilities section in the absence of the retired Facilities Director. Key highlights included a significant increase in the building maintenance and renovations budget for 2027, driven primarily by the scheduled replacement of two large HVAC air handling units — one at the justice center and one at the recreation center — at a combined cost of approximately $900,000.

2027-2031 Proposed CIP – Facilities

FACILITIES | 2027-2031 Proposed	2027	2028	2029	2030	2031	Total
MAINTENANCE						
Building Maintenance/Renovations	$ 1,870,000	$ 1,220,000	$ 1,930,000	$ 1,140,000	$ 1,140,000	$ 7,300,000
	$ 1,870,000	$ 1,220,000	$ 1,930,000	$ 1,140,000	$ 1,140,000	$ 7,300,000
NEW ENHANCEMENTS/IMPROVEMENTS						
DCRC Improvements	$ 6,500,000	$ 5,000,000	$ -	$ -	$ -	$ 11,500,000
Less: Debt - Income Tax	$ (6,500,000)	$ (5,000,000)	$ -	$ -	$ -	$ (11,500,000)
Golf Club of Dublin Maintenance Facility	300,000	$ -	$ -	$ -	$ -	$ 300,000
Justice Center Solar Canopy for Pursuit Vehicles	$ -	$ 300,000	$ 300,000	$ -	$ -	$ 600,000
Salt Barns	$ -	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000
Service Center - Covered Canopy	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Service Center Recycling Drop Off	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
	$ 950,000	$ 300,000	$ 1,300,000	$	$	$ 2,550,000
FACILITIES: TOTAL PROJECTS	$ 9,320,000	$ 6,520,000	$ 3,230,000	$ 1,140,000	$ 1,140,000	$ 21,350,000

Mr. Barker provided an update on the Dublin Community Recreation Center (DCRC) improvements. A bid acceptance recommendation for Phase 2 improvements, including refresh of the atrium space, first-floor restroom facilities, and the theater, is to be presented to Council on August 24, 2026. A Phase 3 recommendation and updated master plan overview will follow at a subsequent meeting. The project budget for DCRC improvements has been updated to $6.5 million based on design work completed to date.

Regarding the Golf Club of Dublin maintenance facility, Mr. Barker noted that the City has been working with Kemper Sports throughout the past year to identify needed aesthetic and operational improvements to the maintenance operations facility, including additional enclosed space for equipment storage. Any financial participation by the City would be subject to future negotiations and would require Council approval. The City has engaged an architect to develop preliminary site plan layouts. The CIP also reflects ongoing master planning for the city service center, including exploration of a covered canopy to protect equipment and vehicles from weather exposure and improve operational reliability.

Additionally, a reconfiguration of the community drop-off area at the service center is being evaluated to consolidate compost, textile, and e-waste drop-off into a single exterior location, improving convenience for residents and traffic flow within the facility.

Ms. Kramb requested that the DCRC project description be updated to reference the master planning effort and clarify the nature of expenditures within that line item. She also reiterated long-standing questions about the legal basis for the City's financial participation in the Golf Club of Dublin maintenance facility improvements, and requested that when the matter comes before Council, staff clearly explain the contractual or legal obligations driving the City's involvement.

Fleet

Mr. Barker also presented the fleet section. No new or additional equipment types are proposed; all fleet expenditures relate to scheduled replacements informed by the City's Faster Fleet management software, which evaluates total cost of ownership and optimal replacement timing.

2027-2031 Proposed CIP – Fleet

FLEET | 2027-2031 Proposed	2027	2028	2029	2030	2031	Total
MAINTENANCE						
Replacement Equipment	$ 841,000	$ 640,000	$ 900,000	$ 175,000	$ 180,000	$ 2,736,000
Replacement Vehicles	$ 1,885,000	$ 1,980,000	$ 1,800,000	$ 1,890,000	$ 1,980,000	$ 9,535,000
	$ 2,726,000	$ 2,620,000	$ 2,700,000	$ 2,065,000	$ 2,160,000	$ 12,271,000
NEW (ADDITIONS TO THE FLEET)						
Mobile LED Trailer Screen - Events	$ 165,000	$	$	$	$	$ 165,000
Parade Float - Events	$ 45,000	$ -	$ -	$ -	$ -	$ 45,000
Spider Lift - Parks	$ 145,000	$ -	$ -	$ -	$ -	$ 145,000
	$ 355,000	$ -	$ -	$ -	$ -	$ 355,000
FLEET: TOTAL PROJECTS	$ 3,081,000	$ 2,620,000	$ 2,700,000	$ 2,065,000	$ 2,160,000	$ 12,626,000

New items proposed include a mobile LED trailer and screen for the Communications and Marketing Department, a fourth parade float for operational flexibility, and a spider lift for the Parks Department with enhanced off-road capability.

Ms. Weisenauer clarified that the mobile LED screen would replace a rented screen currently used for the Summer Fun Series and Cinema Saturdays, generating savings on an annual rental cost of approximately $16,000 to $20,000. She noted the screen would also be available for the Dublin Irish Festival and other events. Ms. Johnson inquired about the potential to generate rental revenue from the screen. Ms. Weisenauer indicated that while it had not been actively considered, it was an interesting concept to explore.

Ms. Kramb requested a report on the annual proceeds generated from GovDeals auctions of surplus city vehicles and equipment, noting that this revenue offsets capital costs and fits into the discussion of diverse funding sources.

Parks

The Parks and Recreation projects were presented by Mr. Barker and Mr. Krawetzki. The annual park maintenance budget reflects increases driven by inflation and the inclusion of a larger-than-typical playground replacement at Scioto Park. The Premier Athletic Recreation Campus line includes $1 million for SportsOhio-related furnishings and equipment needs.

Regarding the Metro Center revitalization, a parks improvement project primarily focused on the pond and surrounding community gathering space is shown with design funding in 2027, consistent with the Metro Center Implementation Framework Plan approved by Council.

Monument Gateway Signs reflect increased costs due to inflation and the addition of electrical service connections at new and existing sign locations, including a more complex installation at the Highland Glen gateway requiring relocation of a traffic signal cabinet.

Pickleball courts have been shifted out of 2027 and are now shown with design funding in 2028 and construction in a subsequent year, with the Justice Center site identified as the preferred location based on master planning discussions.

The Premier Athletic Recreation Campus turf field improvements show $6 million in funding across 2027 and 2028, for a two-year total of $12 million, intended to turf Darree Fields in furtherance of the Parks and Recreation Master Plan.

East Lawn event infrastructure reflects a decrease in 2028, as staff evaluates the results of consultant work before determining the scope of future improvements.

Ms. Kramb reiterated her position that the monument gateway signs are a low-priority item that could be deferred if budget flexibility is needed. She also requested clearer labeling in the CIP to distinguish Darree Fields expenditures from SportsOhio proper and asked whether the City had exhausted its options for private partnerships or sponsorships to offset the turf field costs before committing city funds. Ms. O'Callaghan indicated that the sponsorship study results covering naming rights, sponsorships, and other private funding mechanisms across city assets will be brought back to Council, and that removing the turf field funding pending those results is a viable option if Council prefers. She noted that staff had viewed Darree Fields investment as equivalent in priority to other Parks and Recreation Master Plan implementation projects.

Vice Mayor De Rosa and Ms. Alutto both supported the request for a comprehensive business plan showing expected revenue, timing of cost recovery, and investment rationale before committing to the turf field capital expenditure. Mr. Keeler offered the view that the City would likely invest in Darree Fields regardless of SportsOhio ownership, given the community's recreational needs and the desire to host tournaments, and that potential sponsorship partners are unlikely to condition their participation on the City's willingness to self-fund the improvements. He also reiterated the indirect economic impact argument, noting that well-maintained athletic facilities drive hotel stays, spending, and regional economic activity that do not appear in the facility's direct revenue figures.

Mayor Amorose Groomes suggested that, for turf fields and similar projects, staff could present maintenance savings or other operational offsets alongside capital costs to provide a more complete financial picture, even if full revenue generation projections are not possible.

Ms. Kramb also asked about the Metro Center park improvement project, noting that the project description referenced a plaza and greenway but did not mention stormwater. She inquired about the sequencing relationship between the parks project and the separate stormwater project in the Metro Center area.

2027-2031 Proposed CIP – Parks

PARKS | 2027-2031 Proposed	2027	2028	2029	2030	2031	Total
MAINTENANCE						
Amberleigh Community Park Maintenance	$ -	$ 75,000	$ -	$ -	$ -	$ 75,000
Annual Park Maintenance	$ 1,750,000	$ 1,750,000	$ 1,700,000	$ 1,750,000	$ 1,800,000	$ 8,750,000
Emerald Fields - Sports Field Maintenance	$ -	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000
Premier Athletic and Recreation Campus - Maintenance	$ 1,000,000	$ 500,000	$ 500,000	$ 250,000	$ 250,000	$ 2,500,000
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
	$ 2,870,000	$ 2,445,000	$ 2,320,000	$ 3,620,000	$ 2,170,000	$ 13,425,000
NEW ENHANCEMENTS/IMPROVEMENTS						
Avery Park - Improvements	$ -	$ 140,000	$ -	$ -	$ -	$ 140,000
Coffman Park - Amphitheater Renovation	$ -	$ 200,000	$ 800,000	$ -	$ -	$ 1,000,000
Less: Rings-Unitrust Fund	$ -	$ (200,000)	$ (800,000)	$ -	$ -	$ (1,000,000)
Coffman Park - Events Safety Infrastructure and Festival Grounds Improvements	$ -	$ -	$ 55,000	$ 300,000	$ -	$ 355,000
Columbarium	$ -	$ -	$ -	$ 100,000	$ -	$ 100,000
Metro Center Revitalization, Catalytic Sites - Landmark Plaza and Greenway	$ 2,100,000	$ -	$ 14,000,000	$ -	$ -	$ 16,100,000
Less: Debt - Income Tax	$ -	$ -	$ (14,000,000)	$ -	$ -	$ (14,000,000)
Monument Gateway and Entryway Signs	$ 550,000	$ 500,000	$ -	$ -	$ -	$ 1,050,000
Pickleball Courts	$ 200,000	$ 1,175,000	$ -	$ -	$ -	$ 1,375,000
Premier Athletic and Recreation Campus	$ 6,000,000	$ 6,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 18,000,000
Less: Debt - Short-Term	$ (3,000,000)	$ (3,000,000)	$ -	$ -	$ -	$ (6,000,000)
Riverside Crossing Park - East Lawn Event Infrastructure	$ 725,000	$ 2,000,000	$ -	$ -	$ -	$ 2,725,000
Scioto River Corridor Kayak Livery and Launch	$ -	$ -	$ -	$ 850,000	$ 5,850,000	$ 6,700,000
Less: Debt - Income Tax	$ -	$ -	$ -	$ -	$ (5,850,000)	$ (5,850,000)
South High Street Streetscape Enhancements - Eastside	$ -	$ -	$ 1,350,000	$ -	$ -	$ 1,350,000
	$ 6,575,000	$ 6,815,000	$ 3,405,000	$ 3,250,000	$ 2,000,000	$ 22,045,000
PARKS: TOTAL PROJECTS	$ 12,460,000	$ 12,475,000	$ 20,540,000	$ 6,885,000	$ 10,035,000	$ 62,395,000

Stormwater

2027-2031 Proposed CIP – Stormwater

STORMWATER | 2027-2031 Proposed	2027	2028	2029	2030	2031	Total
MAINTENANCE						
Annual Storm Structure Maintenance Program	$ 190,000	$ 195,000	$ 200,000	$ 210,000	$ 215,000	$ 1,010,000
Annual Stormwater Maintenance Program	$ 135,000	$ 140,000	$ 145,000	$ 150,000	$ 155,000	$ 725,000
Annual Stormwater Management Basin Maintenance Program	$ 200,000	$ 500,000	$ 215,000	$ 750,000	$ 230,000	$ 1,895,000
Waterways Maintenance Program	$ 450,000	$ 925,000	$ 240,000	$ 985,000	$ 255,000	$ 2,855,000
	$ 975,000	$ 1,760,000	$ 800,000	$ 2,095,000	$ 855,000	$ 6,485,000
NEW ENHANCEMENTS/INFRASTRUCTURE						
Annual Stormwater Improvements Program	$ 25,000	$ 100,000	$ 25,000	$ 100,000	$ 25,000	$ 275,000
Bristol Commons Drainage Basin Improvements	$ 500,000	$	$	$	$ -	$ 500,000
Hawk's Nest Pond Retaining Wall Rehabilitation	$ 660,000	$ -	$ -	$ -	$ -	$ 660,000
Metro Center Revitalization, Catalytic Sites - Stormwater Improvements	$ -	$ 5,800,000	$ -	$	$	$ 5,800,000
Less: Debt - Income Tax	$ -	$ (5,800,000)	$ -	$ -	$ -	$ (5,800,000)
Pond Aerator Systems	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 350,000
South Riverview Street Stormwater Improvements	$	$ 350,000	$ -	$ -	$ -	$ 350,000
	$ 1,255,000	$ 520,000	$ 95,000	$ 170,000	$ 95,000	$ 2,135,000
STORMWATER: TOTAL PROJECTS	$ 2,230,000	$ 8,080,000	$ 895,000	$ 2,265,000	$ 950,000	$ 14,420,000

Mr. Hendershot presented the stormwater CIP highlights. He explained that the Metro Center revitalization stormwater improvements project is a separate CIP line item from the parks improvement, but that the two are closely coordinated, with stormwater design informing the parks component. Construction of the stormwater improvements is programmed for 2028, and construction of the parks amenities component is programmed for 2029, reflecting intentional sequencing to ensure design integration. Both projects originated from the Metro Center Implementation Framework Plan.

Mr. Hendershot also noted that the waterways maintenance program schedule has been shifted back one year to allow for a comprehensive program refresh. The original program, established in 2021, has successfully addressed all critical-priority areas through its first two construction years. Staff is now updating the overall program to identify any newly prioritized needs before proceeding to lower-priority areas. The program update is expected to be complete by late spring or early summer 2027. Accordingly, the CIP reflects reduced funding for the waterways program during this interim period. Apparent increases in 2028 and 2030 reflect the alternating design-and-construction schedule rather than a true increase in scope.

Ms. Kramb expressed support for the program refresh approach and asked whether sufficient data exists from completed projects to evaluate effectiveness. Mr. Hendershot confirmed that Year 1 projects have been walked and inspected, with excellent results — rock stabilization measures are holding, vegetation is establishing as intended, and no resident complaints have been received. He expressed high confidence in Year 2 results as well. Mr. Keeler affirmed this assessment based on his direct observation of stormwater performance near Earlington Park during recent heavy rain events.

Ms. Kramb raised a concern about the Metro Center sequencing — specifically, whether it is prudent to begin designing a plaza in 2027 for construction in 2029 given that there is currently no announced catalytic redevelopment project in Metro Center. Mr. Hendershot responded that the stormwater and sanitary design work, which is already being initiated, will provide sufficient preliminary engineering to inform the parks project design, and that the timeline reflects careful coordination among the various Metro Center infrastructure components.

<u>*Police*</u>

Police Chief Justin Paez presented the police department CIP, totaling approximately $3.4 million across maintenance and replacement, and new and enhanced equipment categories.

2027-2031 Proposed CIP – Police

POLICE | 2027-2031 Proposed MAINTENANCE/REPLACEMENTS	2027	2028	2029	2030	2031	Total
Replacement Ballistic Shields	-	125,000	-	-	-	125,000
Replacement/Changeover Taser, Body Cameras and Cruiser Cameras	330,000	330,000	450,000	-	-	1,110,000
Replacement DTU Equipment	60,000	-	-	-	-	60,000
Replacement Less Lethal Shotguns	-	-	60,000	-	-	60,000
Replacement Speed Trailers	85,000	-	-	-	-	85,000
Replacement Unmanned Aerial Vehicles (UAV)	150,000	-	-	-	-	150,000
Replacement/Upgrade Technology and Cameras Surveillance Vehicles	30,000	-	-	-	-	30,000
	$ 655,000	$ 455,000	$ 510,000	-	-	$ 1,620,000

POLICE | 2027-2031 Proposed NEW ENHANCEMENTS/EQUIPMENT	2027	2028	2029	2030	2031	Total
Autonomous Drone Deployments to 911 Calls	175,000	175,000	175,000	-	-	525,000
Computer Aided Dispatch (CAD) Replacement	1,284,000	-	-	-	-	1,284,000
Less: NRECC Partner Funding	(1,250,000)	-	-	-	-	(1,250,000)
Less: Wireless 911 Fund	(34,000)	-	-	-	-	(34,000)
E-Citation Printers	-	-	-	30,000	-	30,000
Mobile Command Vehicle	-	-	550,000	-	-	550,000
Motorola AXS Dispatch Consoles	-	-	1,600,000	-	-	1,600,000
Less: NRECC Partner Funding	-	-	(1,040,000)	-	-	(1,040,000)
Motorola GTR Base Station Replacement	-	-	-	1,334,000	1,333,000	2,667,000
Less: NRECC Partner Funding	-	-	-	(867,100)	(866,450)	(1,733,550)
Motorola Simulcast Virtualized Prime Migration	-	667,588	-	-	-	667,588
Less: NRECC Partner Funding	-	(433,932)	-	-	-	(433,932)
Police E-Bikes	50,000	-	-	-	-	50,000
Portable Radio Replacement and Expansion	35,000	35,000	35,000	-	-	105,000
Range Upgrade	125,000	-	-	-	-	125,000
Records Management System (RMS) and Mobile Field Reporting (MFR) Replacement	823,000	-	-	-	-	823,000
Less: Safety Fund	(823,000)	-	-	-	-	(823,000)
Scout Crime Prevention Portable Surveillance Cameras	150,000	-	-	-	-	150,000
Traffic and Crime Prevention Cameras (Phase 2)	80,000	80,000	-	-	-	160,000
VR Training Simulator	-	-	-	-	200,000	200,000
	$ 615,000	$ 523,656	$ 1,320,000	$ 496,900	$ 666,550	$ 3,622,106
POLICE: TOTAL PROJECTS	$ 3,377,000	$ 1,412,588	$ 2,870,000	$ 1,364,000	$ 1,533,000	$ 10,556,588

In the maintenance and replacement category, the department continues annual funding for the integrated TASER, body camera, and cruiser camera program at $330,000. Two new items in this category address tactical equipment for the Delaware Tactical Unit (DTU) — a joint regional team in which Dublin has three members — at $60,000, and replacement of less-lethal shotguns throughout the department. The department also requests $85,000 for three speed trailers and $150,000 for drone equipment replacement, addressing aging technology from the program's 2020 launch. An upgrade to surveillance vehicle technology for investigations is also included.

In the new and enhanced equipment category, $175,000 is allocated for continuation of the Drone as First Responder (DAR) program in 2027. The Computer Aided Dispatch (CAD) replacement and Records Management System (RMS) and mobile field reporting projects are partner projects that began in 2026, with additional funding in 2027 to complete implementation. Other items include $50,000 for e-bikes, $35,000 for portable radios with the additional purpose of building a reserve for emergency operations center deployment, $125,000 for firing range upgrades, $150,000 for portable pole-mounted Scout crime prevention cameras, and continuation of the traffic and crime prevention camera program.

Mayor Amorose Groomes raised a recurring interest in categorizing and reporting public safety expenditures more comprehensively across departments and funding categories, in anticipation of potential state-level funding mechanisms that may be tied to documented public safety investment. Chief Paez indicated general support, deferring the programmatic question to Finance. Mr. Rubino indicated that a consolidated reporting solution could be developed to present total city investment in public safety across all funds, categories, and departments on a quarterly or annual basis without requiring changes to underlying fund accounting structures. Several Council members expressed support for this approach, noting it could also strengthen grant applications and improve public understanding of the City's safety commitment.

Technology

Ms. Renzetti presented the technology CIP. She provided context on several recurring line items before addressing new projects.

2027-2031 Proposed CIP – Technology

TECHNOLOGY | 2027-2031 Proposed	2027	2028	2029	2030	2031	Total
MAINTENANCE						
Infrastructure & Operations	$ 389,000	$ 665,000	$ 516,000	$ 338,000	$ 340,000	$ 2,248,000
Server Environment Upgrade	$ 355,000	$ -	$ -	$ -	$ -	$ 355,000
Solutions & Services	$ 449,000	$ 841,000	$ 838,000	$ 680,000	$ 1,000,000	$ 3,808,000
	$ 1,193,000	$ 1,506,000	$ 1,354,000	$ 1,018,000	$ 1,340,000	$ 6,411,000
NEW ENHANCEMENTS/EQUIPMENT						
AI Innovations	$ 450,000	$ 350,000	$ 150,000	$ 150,000	$ 150,000	$ 1,250,000
Connected Dublin & Smart Corridor	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 2,250,000
Data Platform	$ 80,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 480,000
Document Management System	$ 430,000	$ -	$ -	$ -	$ -	$ 430,000
Fiber Optic, Camera & IoT Programs	$ 295,000	$ 250,000	$ 250,000	$ 250,000	$ 270,000	$ 1,315,000
GIS - Geographic Information System	$ 100,000	$ 75,000	$ 100,000	$ 75,000	$ 100,000	$ 450,000
Information Security	$ 275,000	$ 175,000	$ 125,000	$ 135,000	$ 250,000	$ 960,000
	$ 2,080,000	$ 1,400,000	$ 1,175,000	$ 1,160,000	$ 1,320,000	$ 7,135,000
TECHNOLOGY: TOTAL PROJECTS	$ 3,273,000	$ 2,906,000	$ 2,529,000	$ 2,178,000	$ 2,660,000	$ 13,546,000

The Infrastructure and Operations line item funds the backbone of the City's technology environment — servers, networks, backup systems, and WiFi — and supports all other technology solutions. A Server Environment Upgrade has been separated into its own project for 2027, reflecting a significant scheduled replacement of physical and virtual server infrastructure and backup equipment across multiple data centers.

The Solutions and Services line item funds enterprise-wide and department-specific business software, implementation support, and a regular review and refresh cycle. Through this cycle, the Document Management System has been identified for potential replacement in 2027 and has been pulled into its own project.

The AI Innovations line item was increased significantly from previous projections to reflect the rapidly evolving role of artificial intelligence across city operations. Ms. Renzetti explained that AI capabilities are increasingly embedded in existing software products, and staff are continuously evaluating new tools for fit and value. Current initiatives supported by this line item include an internal data model under development, an AI governance solution to track staff AI usage, and expanded use of AI tools within the Microsoft environment, including the development of departmental Copilot agents. The Digital ID and Dublin ID initiatives are also evolving within this budget area.

The GIS line item was increased by approximately $25,000 from prior projections to support enhancements and resource expansion in a system that is deeply integrated across city departments. The Information Security line item was also increased significantly to strengthen the City's cybersecurity posture through improved threat detection, traffic blocking, and incident response capabilities. Ms. Renzetti noted that the server environment upgrade also directly benefits the City's security posture.

Dr. Lam asked for greater specificity regarding what the AI Innovations budget would fund, noting the broad range of activities — from software acquisition to readiness assessments, staff training, and data infrastructure — that could fall under that line item. Ms. Renzetti acknowledged that the scope is intentionally broad at this stage to maintain flexibility as the market matures, but confirmed the intent is to include software, training, and solution readiness components.

Vice Mayor De Rosa requested that future technology presentations include specific examples of planned initiatives, historical utilization rates for AI-related budget line items, and documentation of cost savings attributable to AI implementation. She also called for the city website modernization to be explicitly called out as a funded project within the technology CIP, noting broad Council support for that initiative. Several Council members expressed agreement. Ms. Renzetti indicated that the City Manager would ask IT Director Brandon Brown to address AI utilization and cost savings more specifically in his next Council update and in future CIP presentations.

Ms. Johnson requested a deeper briefing on the City's overall AI readiness — including whether a formal readiness assessment had been conducted, what the top use cases have been identified as, and where the greatest opportunities for both cost savings and community value delivery lie. Ms. O'Callaghan committed to ensuring these topics are addressed more substantively in upcoming sessions.

Transportation & Mobility

Mr. Gable presented the Mobility CIP tab.

2027-2031 Proposed CIP – Transportation – Mobility

TRANSPORTATION - MOBILITY | 2027-2031 Proposed	2027	2028	2029	2030	2031	Total
MAINTENANCE						
Annual Shared-Use Path Maintenance	$ 343,000	$ 385,000	$ 293,000	$ 180,000	$ 240,000	$ 1,441,000
Annual Sidewalk Maintenance	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 2,250,000
	$ 793,000	$ 835,000	$ 743,000	$ 630,000	$ 690,000	$ 3,691,000
NEW ENHANCEMENTS/INFRASTRUCTURE						
Blazer Parkway - Shared Use Path Addition, Improvements and Bus Stop	$ 450,000	$ 3,000,000	$ 2,621,000	$ -	$ -	$ 6,071,000
Less: Grants (LinkUS)	$ (450,000)	$ (3,000,000)	$ (2,621,000)	$ -	$ -	$ (6,071,000)
Comprehensive Curbside Management Study Implementation	$ 335,000	$ 265,000	$ 110,000	$ 110,000	$ 110,000	$ 930,000
Dale Drive Shared Use Path (Tuller Road to John Shields Parkway)	$ 150,000	$ 275,000	$ -	$ 1,000,000	$ -	$ 1,425,000
Less: Grants (LinkUS)	$ (150,000)	$ (275,000)	$ -	$ (1,000,000)	$ -	$ (1,425,000)
Dublin Road Shared Use Path	$ 130,000	$ 50,000	$ -	$ -	$ -	$ 180,000
Heightened Awareness Crosswalk Study Implementation	$ -	$ 120,000	$ 665,000	$ 556,000	$ -	$ 1,341,000
Mobility Infrastructure Improvements Program	$ 265,000	$ 610,000	$ 125,000	$ 100,000	$ 370,000	$ 1,470,000
Pedestrian and Bicycle School Safety Action Plan Implementation	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
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	$ -	$ 1,700,000	$ -	$ -	$ -	$ 1,700,000
Shier Rings Shared Use Path - Scherers Place to Emerald Parkway	$ -	$ -	$ 195,000	$ 422,000	$ 1,430,000	$ 2,047,000
Signature Trail Segment B: S.R. 161 to the PARC	$	$	$ 900,000	$ 260,000	$ 3,200,000	$ 4,360,000
	$ 990,000	$ 3,145,000	$ 3,595,000	$ 1,548,000	$ 5,210,000	$ 14,488,000
TRANSPORTATION - MOBILITY, BICYCLES, & PEDESTRIANS : TOTAL PROJECTS	$ 2,383,000	$ 7,255,000	$ 6,959,000	$ 3,178,000	$ 5,900,000	$ 25,675,000

Changes to maintenance line items reflect updated inspection data and inflation adjustments. The Comprehensive Curbside Management Study implementation continues the installation of ADA curbside parking space allocations across downtown Dublin, including Bridge Park and Historic Dublin. The Dublin Road Shared Use Path shows a slight increase in 2027 for additional utility relocations now better understood through project development; it remains on schedule through the Franklin County Engineer's office. The Riverside Drive East Shared Use Path from Tonti Drive to Wyandotte Woods Boulevard is shown for construction in 2028, which also includes a water main project, subject to review following the September 8, 2026 utility work session.

The Heightened Awareness Crosswalk line item has been shifted out of 2027, with design funds now shown in 2028. Transportation and Mobility Manager Jeannie Willis explained that the study of crosswalk improvement locations is ongoing and expected to conclude by the end of 2026, but that the complexity and site-specific nature of potential improvements — which may include not only

HAWK signals but a variety of crosswalk treatments — preclude a reliable design cost estimate at this time.

Ms. Kramb expressed concern that the absence of any 2027 funding for this program means the City would take no action on crosswalk safety improvements for an entire year after the study concludes. She noted that past HAWK signal installations have cost approximately $350,000 each and suggested that at least placeholder design funds be restored to 2027. Mayor Amorose Groomes agreed and requested that the funding be moved forward. Ms. O'Callaghan affirmed that the funding can be advanced if that is Council's direction.

Transportation – Bridges & Culverts

2027-2031 Proposed CIP – Transportation – Bridges & Culverts

TRANSPORTATION - BRIDGES & CULVERTS | 2027-2031 Proposed	2027	2028	2029	2030	2031	Total
MAINTENANCE						
Annual Deck, Dock & Stairs Maintenance	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
Annual Pedestrian Bridge Maintenance	$ 8,000	$ 55,000	$ 7,000	$ 45,000	$ 8,000	$ 123,000
Annual Pedestrian Tunnel Maintenance	$ 64,000	$ 19,000	$ 127,000	$ 7,000	$ 50,000	$ 267,000
Bridge Maintenance - Avery Muirfield Drive over S. Fork Indian Run	$	$ -	$ 270,000	$ 1,251,000	$ -	$ 1,521,000
Bridge Maintenance - Bright Road over Billingsley Ditch	$ 300,000	1,850,000	$ -	$ -	$ -	$ 2,150,000
Less: ODOT Funding	$ -	$ (1,480,000)	$ -	$ -	$ -	$ (1,480,000)
Bridge Maintenance - Emerald Parkway over Scioto River	$ 200,000	$	$	$ -	$	$ 200,000
Bridge Maintenance - Frantz Road over Cramer Ditch	$ 220,000	$ -	$ -	$ -	$ -	$ 220,000
Bridge Maintenance - US 33 (Bridge Street) over Scioto River	$	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000
Concrete Sealing Maintenance	$ 363,000	$ 270,000	$ 325,000	$ 50,000	$ 50,000	$ 1,058,000
Culvert Maintenance	$ -	$ 34,000	$ 225,000	$ -	$ -	$ 259,000
Dublin Link Pedestrian Bridge Maintenance	$ 50,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 210,000
	$ 1,255,000	$ 838,000	$ 2,044,000	$ 1,443,000	$ 198,000	$ 5,778,000
NEW ENHANCEMENTS/INFRASTRUCTURE						
Emerald Connector: Tuller Road to Emerald Parkway over I-270	$ -	$ 40,000	$ 30,200,000	$ -	$ -	$ 30,240,000
Less: Unfunded	$ -	$ -	$ (22,700,000)	$ -	$ -	$ (22,700,000)
Less: Grants (MORPC)	$ -	$ -	$ (4,500,000)	$ -	$ -	$ (4,500,000)
Less: Federal Funding	$ -	$ -	$ (3,000,000)	$ -	$ -	$ (3,000,000)
John Shields Parkway Bridge over the Scioto River	$ -	$ -	$ -	$ -	$ 600,000	$ 600,000
Metro Center Revitalization - Crossing Over I-270 Shier Rings Road to Metro Place	$ -	$ -	$ -	$ 630,000	$ -	$ 630,000
Signature Trail: South Fork Indian Run Culvert Under US 33 - Widening for Trail	$ -	$ -	$ 250,000	$ 2,400,000	$ 200,000	$ 2,850,000
	$ -	$ 40,000	$ 250,000	$ 3,030,000	$ 800,000	$ 4,120,000
BRIDGES & CULVERTS: TOTAL PROJECTS	$ 1,255,000	$ 2,358,000	$ 32,494,000	$ 4,473,000	$ 998,000	$ 41,578,000

Mr. Taylor presented the bridges and culverts section. Most changes reflect updated inspection data and inflation-adjusted maintenance costs in line with Ohio Department of Transportation (ODOT) indexing. Notable highlights include the Bright Road over Billingsley Ditch project, which has been moved out to allow time for a potential ODOT state municipal bridge program funding application; the Avery Old Parkway over the Scioto River, a new project addressing a scour condition identified in the latest inspection requiring action in 2027; and the US 33 Bridge Street bridge over the Scioto River, for which ODOT has moved the project out, and the City's participation funds have been correspondingly shifted. New enhancement projects include the Metro Center Revitalization Crossing project and the Signature Trail culvert project, both of which advance Council goals for Metro Center revitalization and West Innovation District economic development.

Mayor Amorose Groomes inquired whether the Signature Trail South Fork culvert widening under US 33 would require full road closure during construction. Ms. Willis responded that the scope and construction methodology are not yet known and are part of what the 2029 design funding is intended to evaluate, including the relationship between the US 33 culvert and the culvert beneath Eiterman Road, given a significant grade elevation difference between the two structures.

Transportation – Streets & Parking

Mr. Gable presented the streets and parking section.

2027-2031 Proposed CIP – Transportation – Streets & Parking

TRANSPORTATION - STREETS & PARKING | 2027-2031 Proposed MAINTENANCE	2027	2028	2029	2030	2031	Total
Annual Guardrail Maintenance	$ 49,000	$ 325,000	$ 37,000	$ 245,000	$ 40,000	$ 696,000
Annual Parking Lot Maintenance	$ 253,000	$ 247,000	$ 192,000	$ 109,000	$ 67,000	$ 868,000
Annual Pavement Preventive Maintenance	$ 300,000	$ 325,000	$ 350,000	$ 375,000	$ 400,000	$ 1,750,000
Annual Retaining Wall and Decorative Wall Maintenance	$ 179,000	$ 200,000	$ 237,000	$ 162,000	$ 232,000	$ 1,010,000
Annual Street Light & Traffic Control Utility Painting	$ 200,000	$ 200,000	$ 200,000	$ 50,000	$ 50,000	$ 700,000
Annual Street Maintenance Program	$ 7,000,000	$ 7,200,000	$ 7,500,000	$ 7,700,000	$ 8,000,000	$ 37,400,000
Less: Rings TIF	$ -	$ -	$ (600,000)	$ -	$ -	$ (600,000)
Non-Standard Roadway and Sidewalk Maintenance	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,250,000
Service Center Back Lot Rehabilitation	$ -	$	$ -	$	$	$
Traffic Signal/Electrical Infrastructure Maintenance Program	$ 508,000	$ 166,000	$ 308,000	$ 83,000	$ 83,000	$ 1,148,000
	$ 8,739,000	$ 8,913,000	$ 8,474,000	$ 8,974,000	$ 9,122,000	$ 44,222,000

TRANSPORTATION - STREETS & PARKING | 2027-2031 Proposed NEW ENHANCEMENTS/INFRASTRUCTURE	2027	2028	2029	2030	2031	Total
Bridge Street & High Street Intersection ADA Improvements	$ 240,000	$ 1,400,000	$ -	$ -	$ -	$ 1,640,000
Coffman Park Drive, Downpatrick Drive, and DCRC Lighting & Technology Infrastructure Improvements	$ 850,000	$ -	$ -	$ -	$ -	$ 850,000
Dublin Road & Emerald Parkway Intersection Improvements	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
East Bridge Street: Corridor Improvements	$ -	$ -	$ 2,300,000	$ 1,650,000	$ 8,540,000	$ 12,490,000
Less: Grants (LinkUS)	$ -	$ -	$ (2,300,000)	$ (1,650,000)	$ (5,385,000)	$ (9,335,000)
East Bridge Street: HAWK Signals and Pedestrian Safety Improvements at Dale Drive and at the Riverside Drive Roundabout	$ -	$ 1,360,000	$	$	$ -	$ 1,360,000
EV Infrastructure Comprehensive Plan - Implementation	$ 100,000	$ 85,000	$ 85,000	$ 85,000	$ 85,000	$ 440,000
Less: EV Fund	$ (100,000)	$ (85,000)	$ (85,000)	$ (85,000)	$ (85,000)	$ (440,000)
Hard Road Rehabilitation	$ -	$ 380,000	$ -	$ 3,830,000	$ -	$ 4,210,000
Less: Debt - Income Tax	$	$	$	$ (3,830,000)	$	$ (3,830,000)
Hyland-Croy Road/McKitrick Road Roundabout	$ -	$ -		$ 40,000	$ 3,156,000	$ 3,196,000
John Shields Parkway Extension - East of Village Parkway	$	$ 2,300,000	$ -	$ -	$ -	$ 2,300,000
Metro Center Revitalization - Frantz Road Streetlight and Streetscape Improvements Phase 1: Metro Place South to S.R. 161/West Bridge Street	$ 300,000	$ 150,000	$ 913,000	$ -	$ -	$ 1,363,000
Metro Center Revitalization - Frantz Road Streetlight and Streetscape Improvements Phase 2: Rings Road to Metro Place South	$	$	$	$ -	$ 340,000	$ 340,000
Metro Center Revitalization - Metro Place to Blazer Parkway New Street Connection	$ -	$ 1,050,000	$ 1,650,000	$ 10,032,000	$ -	$ 12,732,000
Less: Debt - Income Tax	$ -	$ -	$ (1,650,000)	$ (10,032,000)	$ -	$ (11,682,000)
Oak Park Neighborhood Rehabilitation	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000
Riverside Drive/Summit View Road Intersection and Shared Use Path Improvement	$ 500,000	$ 80,000	$ 3,323,500	$ -	$ -	$ 3,903,500

TRANSPORTATION - STREETS & PARKING | 2027-2031 Proposed NEW ENHANCEMENTS/INFRASTRUCTURE	2027	2028	2029	2030	2031	Total
Speed Management: Brand Road Corridor	$ 150,000	$ 25,000	$ 100,000	$	$ -	$ 275,000
Speed Management: Glick Road Corridor	$ 25,000	$ 100,000	$	$	$ -	$ 125,000
Speed Management: Martin Road	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
Speed Management: Muirfield Drive Corridor North of Brand Road	$ 300,000	$ 1,500,000	$	$	$	$ 1,800,000
Less: Partner Funding	$ -	$ (1,500,000)	$ -	$ -	$ -	$ (1,500,000)
Tuttle Crossing Boulevard Extension, Phase 3 (West of Cosgray Road)	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
WIDIIS - University Boulevard Extension - Phase 3	$ 23,945,000	-	$ -	$ -	$ -	$ 23,945,000
Less: Debt - Income Tax	$ (23,945,000)	$ -	$ -	$ -	$ -	$ (23,945,000)
WIDIIS - Cosgray Road Modernization Phase 1 S.R. 161 to Shier Rings Road	$ 2,900,000	$ 1,000,000	$ 7,500,000	$ 7,500,000	$ -	$ 18,900,000
Less: Debt - Income Tax	$ -	$ (1,000,000)	$ (7,500,000)	$ (7,500,000)	$ -	$ (16,000,000)
WIDIIS - Cosgray Road Modernization Phase 2: Shier Rings Road to Railroad Crossing	$	$ 2,000,000	$ 500,000	$ 6,050,000	$ 6,050,000	$ 14,600,000
Less: Debt - Income Tax	$ -	$ -	$ -	$ (6,050,000)	$ (6,050,000)	$ (12,100,000)
WIDIIS - Cosgray Road Modernization Phase 3: Railroad Crossing to Amlin Southern Corp Limit	$ -	$ -	$ 700,000	$ 400,000	$ 4,000,000	$ 5,100,000
Less: Partner Funding (Franklin County Engineer's Office)	$	$	$ (187,500)	$ (50,000)	$ (610,000)	$ (847,500)
Less: Partner Funding (TID)	$	$	$	$	$ (1,660,450)	$ (1,660,450)
West Bridge Street: Corridor Improvements	$ -	$ -	$ -	$ 2,300,000	$ 160,000	$ 2,460,000
Less: Grants (LinkUS)	$	$	$	$ (2,300,000)	$ (160,000)	$ (2,460,000)
	$ 8,265,000	$ 9,545,000	$ 5,349,000	$ 390,000	$ 8,380,550	$ 31,929,550
TRANSPORTATION - STREETS & PARKING: TOTAL PROJECTS	$ 41,049,000	$ 21,043,000	$ 26,145,500	$ 40,861,000	$ 31,453,000	$ 160,551,500

Maintenance items reflect standard inflation and inspection-driven adjustments. Among new enhancement projects, Coffman Park Drive, Downpatrick Drive, and DCRC lighting technology infrastructure improvements will replace corroding streetlight poles and install technology infrastructure supporting Dublin Irish Festival operations and police department needs. The Dublin Road and Emerald Parkway intersection improvements are funded in 2027 to align with previously scheduled street maintenance in the area, with project acceptance planned for January 2027 to accommodate materials lead times. Hard Road Rehabilitation is a new project addressing premature pavement failures discovered through a 2025 subgrade analysis, requiring full depth removal and subgrade stabilization before pavement replacement.

Several streets and parking projects directly advance the Metro Center Revitalization Council goal, including a new street connection between Metro Place South and Blazer Parkway West of Frantz Road, intended to improve connectivity between the Metro Center and Blazer business districts.

Speed management projects previously consolidated under one line item have been separated into four itemized projects for greater transparency, with overall funding levels remaining consistent.

A significant cluster of projects addresses the West Innovation District Council goal. University Boulevard Phase 3, which extends University Boulevard from State Route 161 to Eiterman Road, is fully funded and scheduled for bid advertisement in 2027 with construction continuing into 2028. Three Cosgray Road Modernization projects — widening and improving Cosgray Road to support the Premier Athletic Recreation Campus and future land uses along the corridor — are also included, with a combined value approaching $19 million.

Mayor Amorose Groomes asked about the potential for RAISE (Rebuilding American Infrastructure with Sustainability and Equity) grant funding in connection with the rail crossing at the West Innovation District, noting past discussions about eligibility. Ms. Willis responded that a railroad crossing evaluation is included in the proposed 2027 operating budget request and that she has been in discussions with the Ohio Rail Development Commission (ORDC) about positioning the City for a planning-level grant through the Federal Railroad Administration (FRA). She described the need to complete a purpose-and-need analysis and beginning environmental review to establish a fundable project narrative, and expressed optimism that the combined context of the West Innovation District, Cosgray Road improvements, and rail crossing could support a competitive application for larger federal funding programs in future years. Mayor Amorose Groomes, Ms. Kramb, and others expressed support for designing all related infrastructure in a manner that maximizes future eligibility for federal rail crossing funding.

Vice Mayor De Rosa noted that the University Boulevard Phase 3 project includes no TIF funding, which represents a departure from the City's historical practice of coupling major infrastructure investment with known development partners or TIF revenue streams, as was done with Bridge Park. Mr. Rubino acknowledged this and indicated that the purpose of the infrastructure is to catalyze future development, with TIF revenue expected to materialize as a downstream result. Vice Mayor De Rosa acknowledged the necessity of the investment but reiterated the need for a revenue-side analysis to accompany the commitment.

Council Discussion

Mr. Rubino closed the presentation by posing several reflective questions to Council: whether there are specific criteria or priorities that Council wishes staff to consider when finalizing projects and timelines; whether any projects raise particular concern or merit; whether any projects should be deferred beyond the 2027–2031 CIP period; and whether any additional projects should be explored for inclusion.

Mayor Amorose Groomes suggested that the Monument Gateway Signs could be a candidate for deferral if budget flexibility is needed, noting that the two-year cost is approximately $1 million to $1.05 million. Dr. Lam agreed, and also indicated the Golf Club of Dublin maintenance facility improvements would be another potential deferral candidate given the limited percentage of residents who use that facility.

Dr. Lam raised a broader concern that, while the presentation addressed the four Council strategic goals, the goal of Fostering Community Connection and Well-Being — specifically the Dublin Wellness Alliance — had no dedicated capital funding. He asked how the Community Health Needs Assessment had been funded and whether there were plans to allocate CIP or operating funds to support Wellness Alliance initiatives. Ms. O'Callaghan confirmed the assessment was funded from the operating budget and indicated that funding for the Dublin Wellness Alliance will be discussed as part of the September 21 operating budget work session. She noted that many capital projects — particularly shared use paths, transit, and mobility investments — contribute to wellness outcomes, though attributing those specifically to the wellness goal is complex.

Vice Mayor De Rosa closed with a strong request for a comprehensive revenue discussion at a future work session, tied directly to the major capital investments being contemplated. She proposed potentially swapping the order of the September 8 and September 21 work sessions so that a revenue discussion could precede the utility work session, giving Council a firmer financial context before further CIP decisions are made. Ms. O'Callaghan asked whether a separate debt tolerance work session might be needed. Mayor Amorose Groomes framed the need as understanding the intersection of debt capacity and revenue projections — that is, what level of debt is tolerable given specific revenue scenarios.

Mr. Keeler cautioned that while revenue analysis is valuable and appropriate, not all capital investments can or should be evaluated purely on their direct financial return, citing shared use paths and community quality-of-life infrastructure as examples of investments whose full value cannot be reduced to an income statement. Ms. Kramb and Ms. Alutto both acknowledged this point while affirming that the scale and simultaneity of the three major Council goals demands more creative and rigorous financial planning than has been required in prior years, and that Council may need to candidly assess whether all three goals can be pursued at the same pace or whether sequencing adjustments are warranted.

Ms. Alutto also requested that the debt sensitivity chart be updated with more current and realistic assumptions for projected future debt issuances beyond the CIP period, so that the visual presentation does not create unnecessary alarm by showing the City at or near the notional ceiling based on outdated assumptions.

Ms. O'Callaghan and Mr. Rubino confirmed they would incorporate Council's feedback and return with a revised presentation addressing revenue projections, TIF deployment analysis, a SportsOhio and Darree Fields business plan, updated debt sensitivity assumptions, a consolidated public safety expenditure report, and greater specificity in the technology and AI budget line items.

There being no further business for discussion, the meeting was adjourned at 8:36 p.m.

Presiding Officer - Mayor

Clerk of Council