OPEN

FOR **BUSINESS.** FOR **INNOVATION.** FOR **LIVING.**







2015 ANNUAL REPORT | City of Dublin
OHIO, USA

Bridge Street District

The Bridge Street District started taking shape in 2015, with new development projects breaking ground on both sides of the Scioto River.



A MESSAGE FROM CITY MANAGER DANA MCDANIEL

Dublin is, and always has been, a very open city - open for business, open for innovation and open for living a first class lifestyle. This has never been more evident than in 2015, a year that was truly open to new possibilities.

77 new businesses opened their doors in 2015. We opened our books to two of the nation's top credit rating organizations, earning the highest possible ratings from both of them. We ushered in a new level of open communication through public meetings and coffee and conversation events, which provided opportunities for me and other City staff to hear from residents.

We opened a new roundabout – Dublin's 20th, and started construction on two major improvement projects – the Riverside Drive roundabout and realignment and 270/33 interchange. In response to these big projects, the City launched an "Open for Business" campaign, which focused on communicating traffic impacts to Dublin residents, businesses and visitors. We worked hard to keep everyone informed through meetings, digital media and print materials.

With our eyes open to changing demographics and economic development trends, we marched forward with the development of the Bridge Strict District, breaking ground on several large projects and finalizing designs and agreements for a number of others. As we paved the way for this new development along the Scioto River, we spent much time and energy on the budding West Innovation District and on reinvigorating our legacy office parks that have helped build Dublin's success over the years.

We showed we are open to innovation, launching the Global Institute for the Study of the Intelligent Community. We were open to new partnerships, embarking on a new journey with our first-ever Friendship City – Mashiko, Japan.

As a City, we were open to change. To better serve the residents of Dublin and our priorities of safety and service, we initiated a new organizational structure. We re-envisioned the Department of Public Works to provide service with a renewed focus, we realigned the Parks and Recreation staff into one department and we created a new Department of Information Technology to bolster innovation.

Some of the changes were small and others more significant, but by taking a closer look at some classifications and roles within the City structure, we have set our City up for further success in the future.

Most importantly, Dublin City Council and Staff are committed to being open and transparent as a local government. Through public input sessions, open and live-streamed City Council meetings and countless other civic engagement opportunities, we serve the residents of Dublin with integrity and accountability – every day. Please keep reading to learn more about the City's accomplishments, financial strength and dedication to service in 2015.



Dana L. McDaniel
Dublin City Manager



Dana McDaniel
Dublin City Manager

OPEN AND STRATEGIC

Vision started turning to reality in 2015, when conceptual plans for Dublin's new Bridge Street District transitioned to groundbreakings and grand openings.

The Grand, a luxury assisted and independent living community, opened its doors. State Bank also opened its first full service branch within the District. All of the buildings feature the type of **high-quality design and architectural characteristics** that define the Bridge Street District.

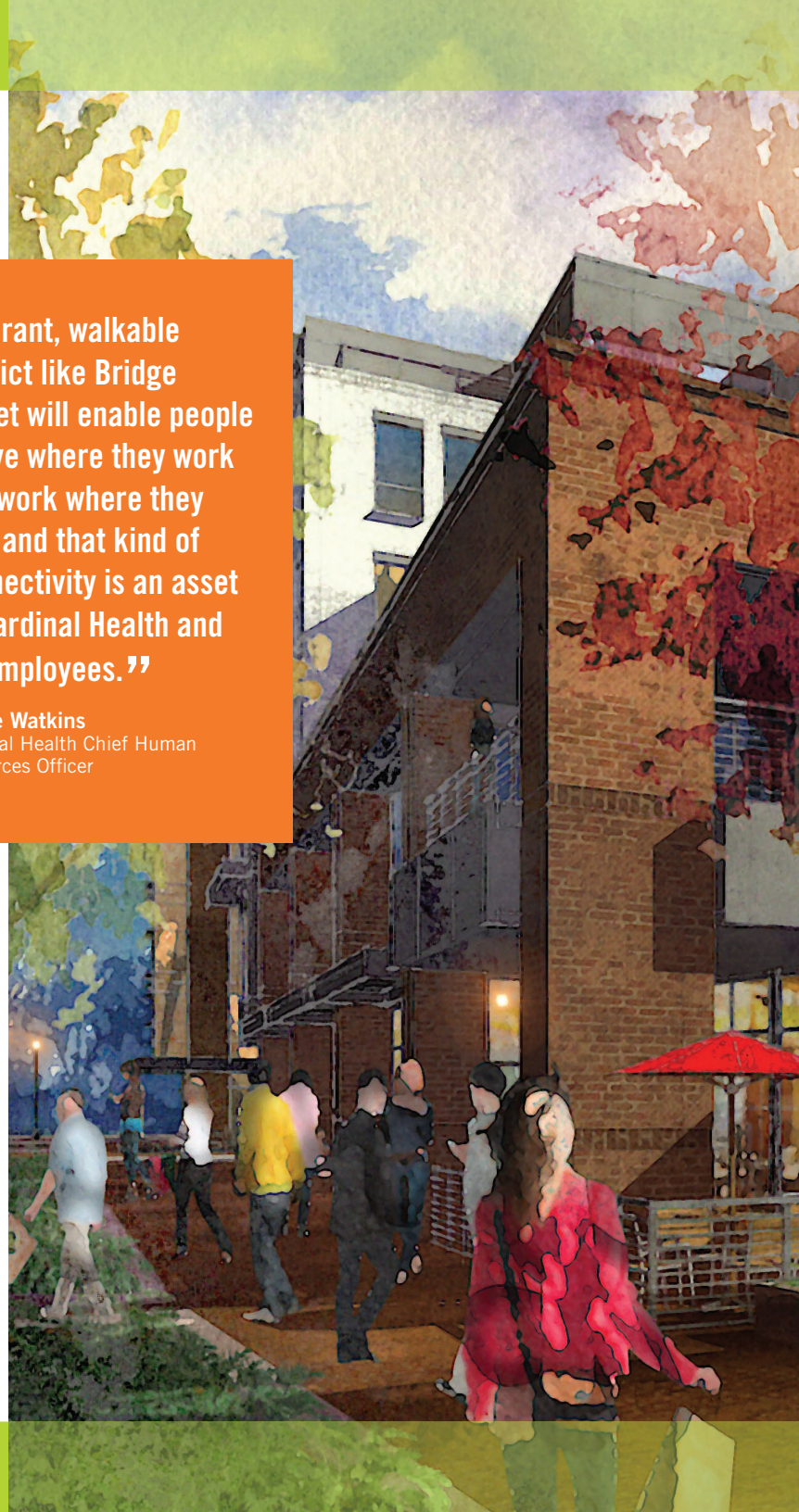
There were also several high-profile groundbreakings, including **Bridge Park and Bridge Park West**, two mixed-use developments that will help create urban, walkable neighborhoods on both sides of the Scioto River. In addition to diverse housing options, these communities will also include new entertainment, dining, retail and office spaces.

City Council also approved plans for an upscale AC Hotel by Marriott and **19,000 square foot conference center** to be built as part of Dublin's Bridge Park neighborhood. The plans for the **eight-story hotel include a rooftop bar and garden**. Also approved was a new Home2 Hotel on the western edge of the district on the east side of Frantz Road, between Bridge Street and Upper Metro Place.

In making way for the new development in the District, some buildings came down in 2015. Notably, the Bridge Pointe shopping center was demolished as construction began on the newly realigned Riverside Drive and the new roundabout at SR 161. The former Byers Automotive buildings located on Village Parkway also came down. The City acquired the sites in 2014 in anticipation of the construction of **John Shields Parkway Phase 2**, which is an integral part of the road grid system that is part of the Bridge Street District vision plan.

The district is designed to be Dublin's next economic development driver, which will create new jobs and appeal to young professionals and empty-nesters.

> **"A vibrant, walkable district like Bridge Street will enable people to live where they work and work where they live, and that kind of connectivity is an asset to Cardinal Health and its employees."**
>
> **Carole Watkins**
> Cardinal Health Chief Human Resources Officer



Why Bridge Street?

Choices. Jobs. Connectivity.



What's in it for our businesses?

Workforce. Access to amenities. Economic competitiveness.



What's in it for our residents?

Experiences. Housing options. Property values.



OPEN TO POSSIBILITIES

Dublin's Development department built momentum in 2015, carrying out existing community plans and creating new possibilities for the future. While the **Bridge Street District** represented the most transformative change for the City, there were many other achievements that fueled Dublin's thoughtful and strategic development.

Economic Development

In 2015, the Economic Development division negotiated 11 incentive agreements resulting in the **retention of 1,853 jobs** and the **creation of 687 jobs**. Additionally, **77 new companies** chose Dublin, moving in and bringing new jobs to town. Thanks to two fiber optic use agreements, the City **retained another 2,200 jobs**.

As another highlight, the Dublin Entrepreneurial Center expanded its footprint, increasing its available office space and training facilities for entrepreneurs.

Planning

In 2015, the Planning division managed **122 development cases** representing **413,200 square feet of new development** and **1,648 new housing units**. The majority of those cases were in the Bridge Park Development.

City planners also facilitated the City's **Beautify Your Neighborhood Grant program**. Council awarded a total of $14,592 to three neighborhood associations that applied. The grants provide funding assistance and professional support for high-quality, sustainable beautification projects that benefit and enhance the community.

- **Wyandotte Woods** - $5,000 to add new trees, flowers and a sign to its entrance island
- **Riverside Woods** - $5,000 to upgrade its entry and open space
- **Wedgewood Glen** - $4,592 to add landscaping and improve the aesthetics of its entrance

Building Standards

It is safe to say nothing is built in Dublin without first going through Building Standards. The division issues permits and provides on-site inspections. Building Standards provides services for both residential and commercial customers and is dedicated to providing a staff that is competent, responsive and customer service oriented.

2015 HIGHLIGHTS

Office vacancy
January **16.2%** December **10.6%**

Retail vacancy
January **12.8%** December **2.3%**

Unemployment
January **3.6%** December **2.9%**

BUILDING BY THE NUMBERS

468 Commercial and Residential Building Permits Issued

2619 Trade Permits Issued

107
Permits for New Residential Dwelling Units

3,257,000
Square Feet of Construction Permitted

$236,700,000
of Construction Permitted





The City of Dublin Building Standards is dedicated to ensuring public safety in the built environment through the adoption of both state and local construction codes and standards.

PARKS AND RECREATION

As part of the City reorganization in 2015, Parks and Open Spaces joined Recreation Services to form one department that encompasses many of the signature qualities, events and amenities that truly define Dublin. The new Parks and Recreation department encompassed four divisions – **Parks Operations, Recreation Services, Events Administration** and **Volunteer Resources.**

Newness did not keep the department from earning elite recognition. The **Commission for Accreditation of Park and Recreation Agencies** (CAPRA) and the **National Recreation and Park Association** (NRPA) recognized the department with re-accreditation, an accomplishment that proved the City met rigorous standards of management and administration. As part of the accreditation process, the City met 100 percent of the 151 recognized standards.

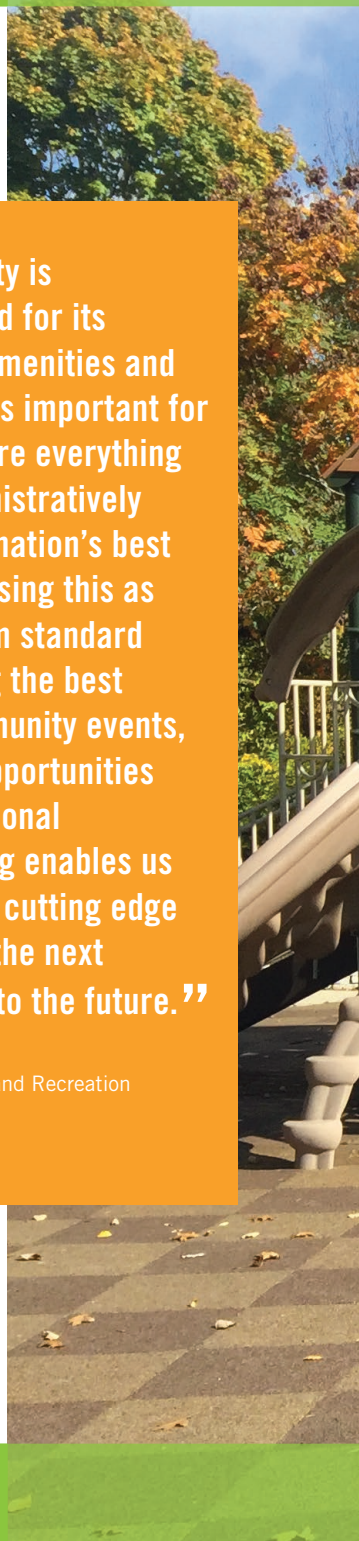
Park Development

In March, Dublin acquired **Ted Kaltenbach Park** from Washington Township, marking the **City's 60th park**. Kaltenbach features a community center, picnic shelter, outdoor fitness equipment, playground, two sand volleyball and basketball courts, a baseball diamond, a soccer field and paved walking path. Park-goers enjoyed a seamless transition and Parks and Recreation staff looked forward to providing first-class facilities and programming.

Work also began on the **City's new skate park** next to the Dublin Justice Center. The new park was designed based on public input and is unique to the Dublin community. The new skate park was part of the **Coffman Park expansion**, which will also include new tennis and basketball courts by 2017.

The move marked one of the first steps toward transitioning the northern section of Coffman Park, where the skate park was previously located, into a more campus-like park setting and festival grounds. The parkland adjacent to City Hall was set to be transformed into a more scenic "central park" area, as outlined in the Community Plan.

The City started conceptualizing design and amenity ideas for the **new riverfront parkland** in 2013 that will be opened up as part of the **Riverside Drive realignment** and development on the east side of the river. The City continued ongoing public input efforts throughout 2015. Residents voiced the importance of parking, traffic, pedestrian access and river access. Other ideas for the park included a plaza on both sides of the river with a small performance space, a rock climbing area, extensive pathway systems, access to the river and the possibility of bike rentals. The designs are expected to be finalized in 2016.



> "While the City is distinguished for its innovative amenities and services, it is important for us to measure everything we do administratively against the nation's best practices. Using this as our minimum standard in delivering the best parks, community events, volunteer opportunities and recreational programming enables us to be on the cutting edge of creating the next practices into the future."
>
> **Matt Earman**
> Director of Parks and Recreation

Renovations were completed in summer 2015 on the playground, basketball courts and tennis courts at Donegal Cliffs Park. The park and its amenities are now better equipped to serve the community for years to come.





Recreation Services

The Recreation Services division is much more than the **110,000 square foot Community Center** it's housed in. The award-winning team schedules community-wide programming including fitness classes and open gyms, facility rentals, operates the Abbey Theater and manages summer camps. The staff relentlessly pursues new and improved programming to continuously meet the health and wellness needs of Dublin residents and visitors of all ages and skill levels.

Recreation Services' mission is to maximize the lifelong benefits of recreation, learning and the arts by delivering innovative programs, inclusive activities, excellent facilities and services to enhance the quality of life throughout the community.

2015 HIGHLIGHTS



2,125 programs & activities
21,800 participants



7,950 DCRC members
459,630 DCRC visits



5,540 outdoor pool season passes
71,500 total outdoor pool visits

Volunteer Resources

The City of Dublin regards **community engagement** as one of its most valuable assets. Individuals, civic groups, corporate volunteers and trained service teams offer their time and talents to support nearly all City of Dublin work units through volunteerism.

In 2015, the City opened volunteer engagement to children to encourage the concept of service outside of one's self with **Kids in Dublin Service** (KIDS), where children as young as age four gathered for service projects throughout the year. The City also partnered with Dublin City Schools and ADAMH to engage volunteers through **bike tunnel art projects**. The projects celebrated diversity, health and community.

Corporate engagement efforts brought rain and green roof gardens, park clean ups, special event support and community communications assistance. Skilled volunteer groups including the **Dublin Police Community Service Officers** and the **Dublin Bicycle Ambassadors** continue to open a different level of involvement that extends the City's reach through their efforts.

And most visibly, our special event volunteers opened our doors to the world through their critical support of events all year long. In all, volunteers served the City of Dublin in nearly 300 different roles in 2015. A total of 52 City volunteers will be awarded with **The Presidential Volunteer Service Award** based on their hours of service in 2015.

Our community's diversity is reflected in our volunteerism as well. Volunteers **range in age from four to 96** and speak more than a dozen languages including Japanese, Arabic, Korean, Mandarin, Hindi, Spanish, German, Russian and French.





Open for Involvement











Events Administration

Dublin, Ohio is world-renowned for the City's first class events that draw visitors from all over the globe. The dedicated Events Administration staff stepped up efforts again in 2015, planning and pulling off memorable events that did not disappoint.

St. Patrick's Day

An estimated **20,000 guests** watched Grand Leprechaun Bob Adamek lead Dublin's **"Greenest, Grandest Parade"** through the streets on Saturday, March 14.

The event featured a new Grandstand Area at the official start of the Parade featuring a giant top hat street decal. A new and improved Dublin Irish Festival float also made its debut at the parade.

Returning guest favorites were the **Inflation Celebration** and the float decorating contest.

City-wide celebrations included the annual Lion's Club Pancake Breakfast and the return of the **Blarney Bash**, presented by the Dublin AM Rotary.

Independence Day Celebration

Grand Marshals Page and Cheryl Vornbrock led the **day-long Independence Day festivities** in Dublin on Saturday, July 4. From the parade to the fireworks, the Vornbrocks presided over a beautiful day that brought steady crowds to celebrate our nation's freedom with friends and family.

Chris Jamison, a finalist on The Voice, performed prior to headliner **John Fogerty**, formerly of Creedence Clearwater Revival.



Dublin Irish Festival

Pete Fingerhut, Vice President of Marketing and Sales of the Columbus Zoo and Aquarium, served as the **2015 Dublin Irish Festival Honorary Chair**.

The Dublin Irish Festival was one of five events selected by the National Hockey League to be featured at an **exclusive VIP celebration** for the 2015 NHL All-Star Game in January at Nationwide Arena.

The Festival nearly doubled the number of **International Festival & Events Association awards** in 2015 setting a Festival record with 17 wins, nine of those being Gold. The Events Administration team entered and won first place in the Ohio Parks and Recreation Association (OPRA) 2015 Annual Awards of Excellence for the Irish Festival's Irish Author's Corner and Cultural Stages in the Historical & Cultural Arts Programs category.

Throughout the Festival weekend, 1,105 guests rode bikes to the event, and **1,400 volunteers** generously gave of their time and talents to make the Festival a success. Record breaking attendance of more than **50,000 guests** made Saturday one for the record books.

On Sunday guests donated nearly nine tons of food and $11,000 to the **Dublin Food Pantry**.









Spooktacular

An estimated **10,000 guests** attended the 2015 Halloween Spooktacular on Thursday, October 15 for an evening of merry, not scary family-fun. Jean and Jeff Pyle were selected as the 7th annual King and Queen of Halloween and led a parade of costumed characters.

The ever-popular **Trunk or Treat Trail** featured 32 participating organizations and small businesses. New this year was the popular "Lego Landing" play area and meet and greet with Mickey and Minnie. Dynamic performances by Dance Extension entertained even the youngest of guests inside the Dublin Community Recreation Center.







PUBLIC WORKS

From designing new roads and roundabouts to providing first class services like snow removal, leaf collection and curbside tree and shrub chipping, the Department of Public Works is responsible for the amenities that truly define Dublin.

Open for Improvements

In 2015, two major improvement projects got underway - the **270/33 interchange project** and the **SR 161/Riverside Drive roundabout** and **realignment**. Both areas were in urgent need of upgrades to make them safer and more efficient.

The Ohio Department of Transportation (ODOT) made significant progress on the 270/33 interchange project in 2015. When the interchange improvements are substantially complete in fall 2016, they are expected to reduce congestion and eliminate unsafe weaving movements that have led to more than 125 crashes annually. While it was an ODOT-led project, the City of Dublin has partnered in everything from engineering to aesthetic design to funding to communications.

About a mile and a half east of the 270/33 interchange, another crossroads was in need of an overhaul. Work started on the realignment of Riverside Drive, which will open up new parkland along the east bank of the Scioto River. The project also included a roundabout at the intersection of SR 161 and Riverside Drive.

With construction underway, drivers maneuvered through a new, temporary traffic pattern that eliminated the intersection. North and southbound Riverside Drive traffic moved freely on a newly widened bypass under SR 161, and SR 161 traffic moved over Riverside Drive free of stop signs or traffic lights.

Substantial progress was made and the project was **on schedule to be completed by fall 2016**. The improvements were expected to help the intersection handle the roughly **50,000 vehicles** that traveled through it daily, with more traffic expected in the future. Before the improvements, this intersection had the City's third highest intersection crash rate, and nearly 40 percent of the crashes resulted in serious injuries.

In the 2015 National Citizen Survey, 94% of Dublin residents gave a positive rating for services provided by the City.







> “Many thanks to the entire team working on this project. As one who drives through the heart of the project area twice daily (270 N to 33 W then reverse) this has been the most impressive and well managed road construction project I have ever seen. Great work, website, and efforts by all.”
>
> Philip Dwyer

Engineering

A new roundabout at the intersection of **SR 161 and Eiterman Road** opened in 2015, marking the 20th in the City. Engineering staff designed the roundabout to maximize safety and efficiency for current and future traffic volumes. The intersection was built to accommodate increasing traffic in **Dublin's West Innovation District**, which includes the Ohio University Heritage College of Osteopathic Medicine, the Ohio University College of Health Science and Professions Integrated Education Center and Columbus State's Dublin Regional Learning Center.

Beyond the major projects outlined above, City of Dublin Engineering staff also worked year-round on numerous other improvements to maintain and expand the City's infrastructure.

- **$7,913,518** spent on maintenance programs and projects, including paving, shared-use improvements, crack sealing and stormwater and storm structure upgrades.

- **$17,899,510** spent on new and improved infrastructure projects, including the first phase of John Shields Parkway, the Dale Drive-Tuller Ridge temporary connector, Crosby Court, and improvements to the intersection of Avery-Muirfield Drive, Tullymore Drive and Avery Road.

- **More than a mile of shared-use paths added**, including Dublin Road South from Rings Road to Waterford Drive, Riverside Drive from Thaddeus Kosciuszko Park to Tonti Drive, Shier Rings Road near Avery Road and from Hard Road to Wyandotte Woods Boulevard near Dublin Scioto High School.





Streets & Utilities

Dublin's nationally accredited Streets & Utilities Operations division assisted **3,209 residents** with chipper service, collecting **278 tons** of branches in 2015. The staff also collected **1,745 tons** of leaf material in the fall, inspected 245 sanitary line segments and painted **889 fire hydrants**, adding reflective bands to make them easier to see.

They provide many of the top notch services Dublin residents have come to expect and also play an integral role in all of the fun Dublin has to offer, working a combined **3,955 hours** assisting with special events.

The City partnered with Dublin City Schools for the second year in a row for the **"Paint the Plow"** program. Seven schools participated in 2015 - Coffman High School, Davis Middle School, Grizzell Middle School, Karrer Middle School, Olde Sawmill Elementary, Scottish Corners Elementary and Wyandot Elementary. It was a well-received program that left a lasting mark on Dublin's snow fleet, and also brought positive attention to the hard work of Dublin's hardworking snow removal team.





The roundabout at SR 161 and Eiterman Road opened in 2015, marking the 20th in the City.

Facilities Management

Maintaining all **City office buildings, park pavilions and approximately 50 historical and parks structures** is no easy task, but the Facilities Management Division was up to the challenge. Day in and day out, 29 staff members worked to ensure both the appearance and functionality of the structures are preserved.

Facilities personnel spear-headed plans and construction of a major addition and renovation to the **Dublin Justice Center**. The design included a two-story building addition that would add approximately 1,800 square feet on the south side of the Justice Center. The addition was designed to accommodate both an expanded emergency communications and dispatch operation and allow for future growth in the department. Along with adding additional space, the project included extensive renovations for much of the existing 42,000 square foot facility.

Facilities also developed a plan for an addition to the **City of Dublin Service Center.** The two-story, 13,000-square-foot addition to the southeast corner of the existing building is necessary to accommodate the relocation of Engineering staff in 2016.



SNOW GO

More than **4,000 Dublin drivers** turned to SnowGo in 2015 to follow snow removal progress. The GPS-based tracking system debuted online in late 2014.



A combined heat and power electric generator and a geothermal cooling system were installed at the Dublin Community Recreation Center, adding to Dublin's efficiency and environmental preservation efforts.



We protect the City's investment in its public buildings by ensuring both the appearance and functionality of those buildings are preserved.

Fleet

Dublin's fleet enhanced its position among the most elite in the world in 2015. The City ranked number 11 on the list of the 100 Best Fleets in North America and was also recognized as one of the Top 50 Green Fleets in North America. Dublin placed 28th and was the only Ohio city to make the list. The ranking was based on evaluation standards, including fleet composition, fuel and emissions and education.

Additionally, Clean Fuels Ohio designated Dublin as a **three-star Ohio Green Fleet**, an improvement from the one-star distinction Dublin had held since 2012. The Ohio Green Fleets program recognizes fleets for efficiency and environmental performance.

Fleet Management was also awarded the Crystal Award for becoming a Certified Fleet Management Operation (CFMO). The certification process addresses several categories to ensure fleet management success and aims to make a fleet operation **efficient, competitive, cost-efficient and well-managed**.

2015 marked the sixth consecutive year that the **Division of Fleet Management** earned the Automotive Service Excellence Blue Seal Shop Certification.

Dublin also added **four compressed natural gas powered snow plows** to its fleet in 2015, marking the first CNG plows and bringing the total number of CNG vehicles to 63. The City first started its conversion to CNG in the fall of 2011 with the construction of the City's CNG fueling station that was completed in June 2012. At that time, the City rolled out 41 CNG trucks, two Ford Fusions and one transit van.



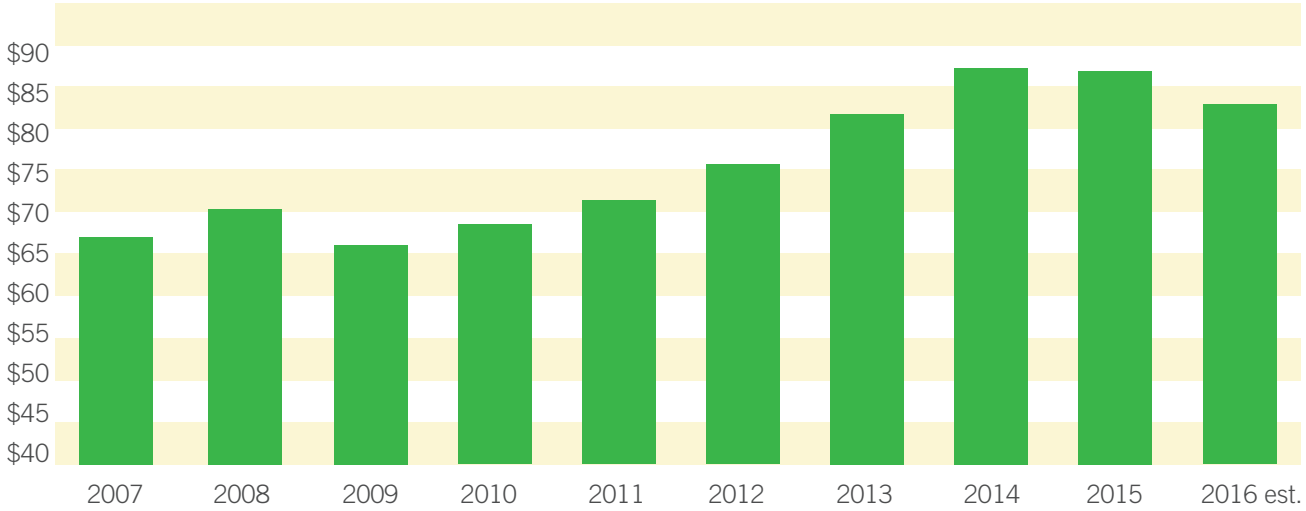
Elite Fleet

- **#11 in the 100 Best Fleets in North America**
- **#28 in the Top 50 Green Fleets in North America**
- **American Public Works Association Accredited**
- **Automotive Service Excellence Blue Seal Shop Certification**
- **ASE Blue Seal Shop**
- **Crystal Award Winner**
- **Certified Fleet Management Operation through Government Fleet Management Alliance**
- **Certified Ohio Green Fleet**
- **Government Fleet Magazine top 50 Leading Fleets in the Industry**

FINANCE

Financial Report

Income Tax | in millions



The growth in the City's economic activity is reflected in Dublin's income tax revenue. In 2015, income tax revenue totaled nearly $87.8 million, a decrease of 0.3% over 2014.

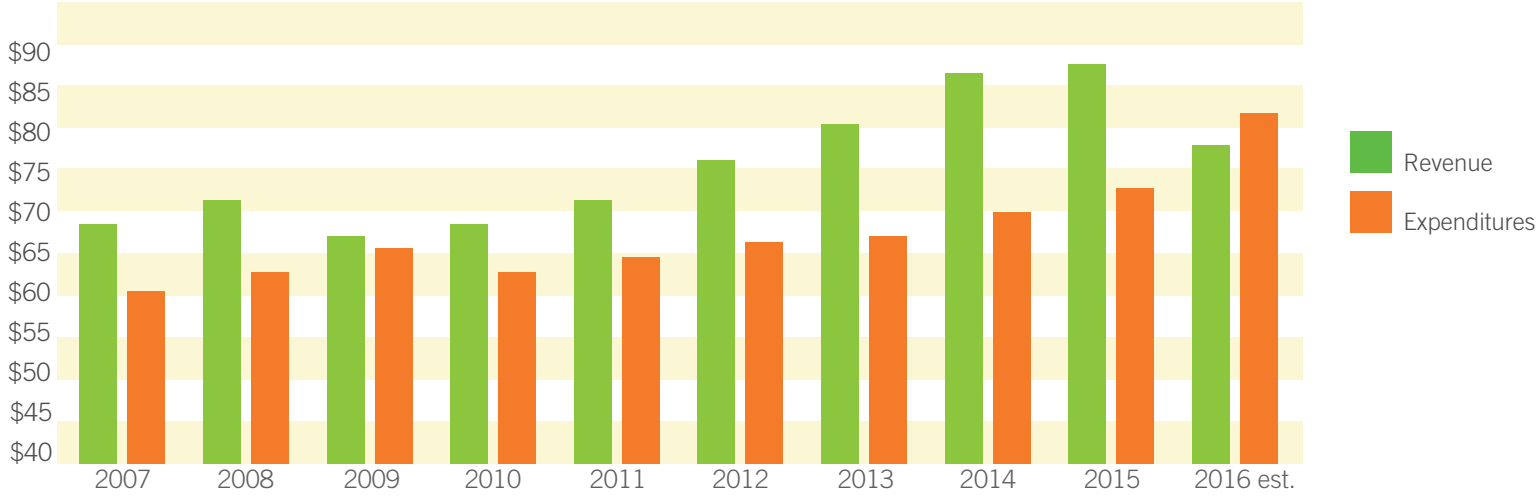
Approximately 80% of the City's income tax revenue - $70.2 million – was generated by payroll withholdings from individuals working within the City's corporate limits.

The General Fund receives 75% of all income tax revenue, while the remaining 25% is allocated to the Capital Improvements Tax Fund.

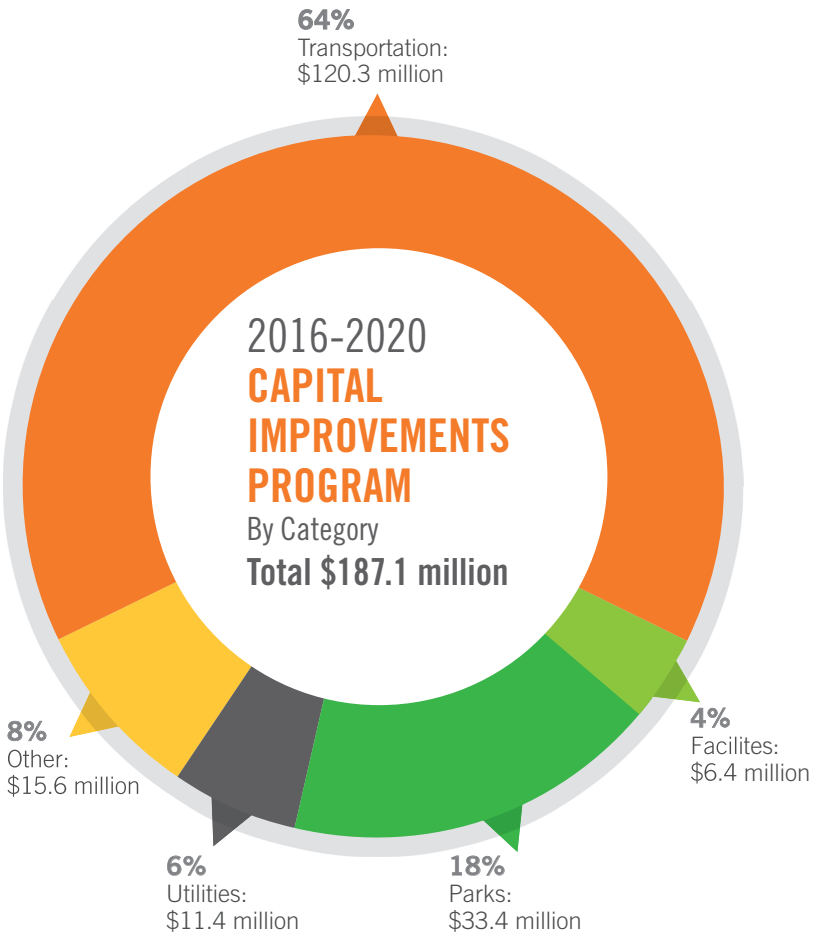
Dublin's continued economic vitality is the result of quality development, strategic planning, and the City's continued efforts to attract and retain high-quality commercial development.

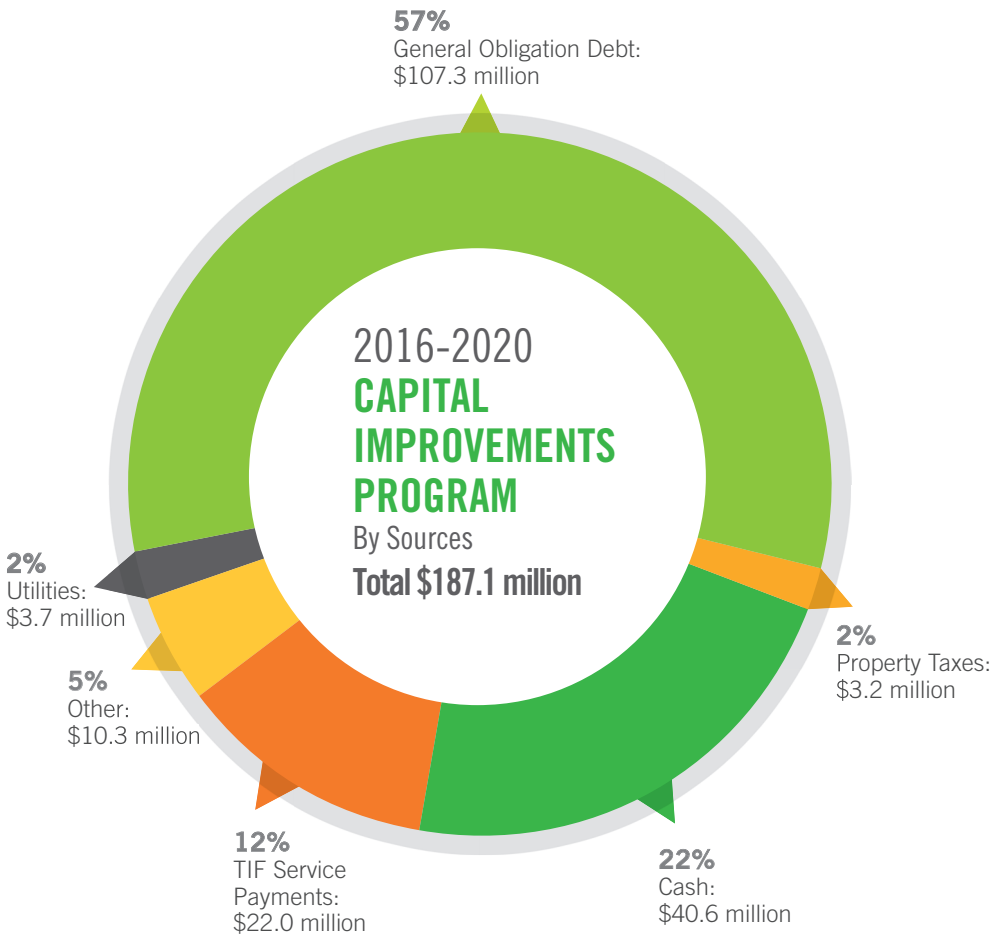
Operating Revenue vs. Operating Expenditures

Operating Budget | in millions



Capital Improvement Program **Expenditures** | in millions





Building Our Financial Future con't.

All Revenues By Source | For year ended December 31, 2015

	Revised Budget	Actual	Variance from Budget	Percent of Total
Beginning Balance	$154,877,878	$154,877,878	$ -	
Revenues:				
Income taxes	81,650,000	87,784,862	6,134,862	70.8%
Charges for services	10,338,790	12,862,037	2,523,247	10.4%
Service Payments	6,580,843	6,857,433	276,590	5.5%
Licenses, fines and permits	2,320,155	3,797,977	1,477,822	3.1%
Property taxes	3,419,118	3,564,914	145,796	2.9%
Intergovernmental revenues	2,676,865	3,181,950	505,085	2.5%
Hotel/Motel taxes	1,500,000	2,206,685	706,685	1.8%
Local, state and federal grants	0	1,364,431	1,364,431	1.1%
Miscellaneous	1,496,550	1,325,071	(171,479)	1.0%
Interest income	632,134	994,017	361,883	0.8%
Special assessments	140,770	127,502	(13,268)	0.1%
Total Revenues	110,755,225	124,066,879	13,311,654	100.0%
Other Sources:				
Refunds and reimbursements	83,000	1,064,878	981,878	
Reimbursements-interfund	6,278,210	6,114,498	(163,712)	
Agency fund revenues	1,716,100	1,810,600	94,500	
Trust fund revenues	26,070	111,848	85,778	
Debt proceeds	83,192,122	87,303,231	4,111,109	
Transfers	27,917,571	25,513,466	(2,404,105)	
Advances (1)	-	68,226,584	68,226,584	
Total Other Sources	119,213,073	190,145,105	70,932,032	
Total Revenues and Other Sources	229,968,298	314,211,984	84,243,686	
Total Resources Available for Expenditures	384,846,176	469,089,862	84,243,686	

(1) Advances are not required to be budgeted.

Top Rated

The City has maintained a AAA rating from Fitch Ratings since 2001 and a Aaa from Moody's since 2004. These ratings – the highest available from both agencies – allow the City to secure the lowest interest rates when issuing bonds, which ultimately results in savings to the taxpayers. In 2015, the City issued $49.2 million in General Obligation Bonds to fund the expansion of the Justice Center, sewer improvements, and roadway improvements, including the Riverside Drive/State Route 161 Roundabout and the realignment of Riverside Drive.

FitchRatings
MOODY'S

All Expenditures by Program | For year ended December 31, 2015

	Revised Budget	Actual Expenditures	Variance from Budget	Percent of Total
Expenditures:				
General operations	49,403,744	41,860,205	7,543,539	29.9%
Transportation	5,259,899	4,190,711	1,069,188	3.0%
Cemeteries	185,711	159,553	26,158	0.1%
Recreation	9,257,114	8,541,832	715,282	6.1%
Police	13,150,098	12,260,002	890,096	8.8%
Mayor's Court computer	19,530	16,904	2,626	0.0%
Special events	4,220,025	3,710,655	509,370	2.7%
Accrued leave reserve	515,000	509,058	5,942	0.4%
Debt service	12,335,278	10,209,286	2,125,992	7.3%
Capital outlay	146,102,986	56,731,315	89,371,671	40.6%
Water maintenance	628,034	479,746	148,288	0.3%
Sanitary sewer maintenance	1,338,808	1,075,561	263,247	0.8%
Dublin merchandise	9,344	5,690	3,654	0.0%
Total Expenditures	242,425,571	139,750,518	102,675,053	100.0%
Other Uses:				
Refunds	3,361,540	3,327,883	33,657	
Self-insurance expenditures	6,473,234	6,010,311	462,923	
Agency fund expenditures	2,944,332	2,644,847	299,485	
Transfers	27,839,193	25,513,466	2,325,727	
Advances (1)	-	68,226,584	(68,226,584)	
Total Other Uses	40,618,299	105,723,091	(65,104,792)	
Total Expenditures and Other Uses	283,043,870	245,473,609	37,570,261	
Ending Balance	$101,802,306	$223,616,253	$121,813,947	

(1) Advances are not required to be budgeted.

*Pooled cash amount is short $4410 due to deposit made into a new account but account for pooled cash didn't exist (see J/E #119 done in January 2016 - original J/E #3434)

Maintaining the City 2015 Projects

$5,385,000 – Annual Street Maintenance Program
$467,300 – Annual Stormwater Maintenance Program
$732,300 – Annual Shared Use Path Maintenance
$545,700 – Parking Lot Maintenance
$584,300 – Park Renovations & Improvements

Building Our Financial Future con't.

Debt service schedule | For year ended December 31, 2015

Unvoted Bonds (General Obligation)	Date of Issue	Original Amount	Outstanding Principal as of 1/1/15	2015 Principal Payment	2015 Interest Payment
[3] Upper Scioto West Branch (OWDA)	1/1/99	19,716,717	3,169,599	1,227,564	123,157
[1] Avery-Muirfield Interchange	9/1/99	8,316,788	2,205,000	530,000	44,250
[4] Rings Road Improvements (TIF)	12/1/00	3,535,000	1,242,369	227,412	46,669
[6] Arts Facility Acquisition	12/1/00	1,360,000	472,100	86,416	17,734
[6] Arts Facility Renovation	12/1/00	755,000	263,382	48,211	9,894
[4] Perimeter Drive Extension (TIF)	12/1/00	3,940,000	1,386,484	253,791	52,083
[4] Emerald Parkway-Phase 7A (TIF)	12/1/00	2,020,000	705,665	129,170	26,508
[1] Service Center	12/1/01	3,675,000	1,385,101	225,164	51,366
[1] Municipal Pool South (OMB)	4/14/04	2,986,000	1,689,000	141,000	77,459
[4] Industrial Pkwy/SR 161 Improvements	11/18/09	8,210,000	7,315,000	445,000	215,031
[2] Darree Fields Water Tower	11/18/09	1,710,000	1,525,000	95,000	44,763
[3] Sanitary Sewer Lining	11/18/09	1,880,000	1,675,000	100,000	49,325
[1] LED Street Lights	10/2/12	2,185,000	1,670,000	220,000	41,850
[2] Dublin Road Water Tower	10/2/12	2,360,000	2,080,000	95,000	61,413
[3] Sewer Lining & Repairs	10/2/12	2,540,000	2,240,000	105,000	66,050
[4] Emerald Parkway Phase 8	12/17/13	5,420,000	5,410,000	5,000	177,725
[4] Emerald Parkway Phase 8	1/7/14	1,580,000	1,050,000	280,000	21,050
[4] Bridge Street - Land Acquisition	12/17/13	4,435,000	4,425,000	5,000	145,100
[4] Bridge Street - Land Acquisition	1/7/14	1,265,000	835,000	225,000	16,638
[4] 270/33 Interchange (Design, ROW)	1/7/14	9,000,000	7,325,000	850,000	185,475
[1] Justice Center Improvements	9/30/15	10,600,000	10,600,000	310,000	473,559
[3] Sewer Lining & Repairs	9/30/15	2,500,000	2,500,000	75,000	111,704
[1] BSD Transportation (Riverside Dr/161/Park)	9/30/15	25,000,000	25,000,000	725,000	1,116,849
[4] BSD Transportation (Bridge Park)	9/30/15	11,100,000	11,100,000	0	498,980
[1] BSD Parking Structures (Tax-Exempt)	10/28/15	16,000,000	16,000,000	0	784,069
[1] BSD Parking Structures (Taxable)	10/28/15	16,000,000	16,000,000	0	734,337
[4] 270/33 Interchange (Construction) (SIB)	2/10/15	10,010,000	10,010,000	197,358	525,150
[8] Dublin Road/Glick Road Improvements (OPWC)	7/1/14	250,000	250,000	12,500	0
			139,528,700	6,613,586	5,718,188
Unvoted Special Assessment Bonds					
[7] Ballantrae	12/1/01	1,700,000	644,899	104,836	23,916
			644,899	104,836	23,916
Voted Bonds (G.O.)					
[1] Recreation Center expansion	10/15/98	3,998,000	689,000	252,000	26,173
[1] Emerald Parkway Bridge	10/15/98	7,518,000	1,026,000	513,000	41,040
[4] Emerald Parkway-Phase 2 (TIF)	10/15/98	7,874,000	475,000	475,000	19,000
[4] Woerner-Temple Road	12/1/00	5,555,000	1,643,000	385,000	63,663
[1] Emerald Parkway Overpass - Phase 7	12/1/00	6,565,000	1,953,000	458,000	75,675
[5] Coffman Park Expansion	12/1/00	3,135,000	1,044,000	197,000	39,700
			6,830,000	2,280,000	265,251
Total Debt Payments			$147,003,599	$8,998,422	$6,007,355

[1] Supported by Income Tax Revenue
[2] Supported by Water Fund Revenue
[3] Supported by Sewer Fund Revenue
[4] Supported by TIF Revenue
[5] Supported by Property Tax Revenue
[6] Supported by Hotel/Motel Tax Revenue
[7] Supported by Special Assessment Revenue
[8] Supported by State High Fund Revenue

OPEN FOR VISITORS

City Council approved more than **$245,000 in hotel tax grants** in 2015, supporting events designed to draw visitors to Dublin.

The City collects a six percent tax from guests who stay at its 15 hotels.The hotel tax helps fund events such as the Independence Day celebration and the Dublin Irish Festival as well as the Dublin Convention & Visitors Bureau and Dublin Arts Council.

Each year, part of the hotel tax funds are set aside for community events and activities that enhance the resident and visitor experience. In 2015, the hotel tax grant recipients were as follows:

Arthritis Foundation
$10,000

Club Ohio Soccer (2 events)
$13,000

Dublin Convention and Visitors Bureau Irish is an Attitude
$7,500

DCVB Top Gun
$25,000

Dublin Scioto High School Lacrosse Boosters
$7,000

Dublin A.M. Rotary
$20,000

Dublin Arts Council
$14,750

Dublin Jerome Homecoming Parade
$1,000

Dublin Kiwanis Frog Jump
$5,000

Dublin Robotics
$1,500

Dublin Soccer League
$7,039

Dublin Special Olympics
$6,000

Dublin United Soccer
$4,000

Dublin Youth Athletics Wayne Williams Tournament
$19,500

Historic Dublin Business Association Community Engagement
$25,000

Miracle League
$15,000

National Intercollegiate Flying Association
$10,000

Ohio Premier Soccer
$8,500 for City services

Ohio Wildlife Center
$35,700

The OHIO Company (OU) Summer Theater Festival
$10,000







OPEN FOR SAFETY

In 2015, Dublin Police rolled out a new mission statement and core values. While the original mission statement and values served the department and the community well for many years, the department decided to revisit these written declarations to better reflect the core functions and purpose of the agency in the 21st century. As a result, Police identified their core values as **professionalism, integrity, respect and commitment**.

As evidence of its professionalism, the department earned its 8th Award for Law Enforcement Accreditation from the Commission on Accreditation for Law Enforcement Agencies (CALEA). In addition, the department was one of only a few to be awarded the **CALEA Award of Excellence**, which is given to agencies that have shown "effective use of accreditation as a model for the delivery of enhanced public safety services and management professionalism."

In response to crime trends and community impact, Police launched an educational and engagement campaign to inform residents about the abuse of heroin and other opioids. Approximately 200 people attended a **Community Town Hall on Heroin Abuse**, which the City held at the Dublin Community Recreation Center in December 2015. Dublin Police vowed that the meeting would be a starting point for an ongoing educational effort and community conversation that would include various partners, including the Ohio Attorney General's Office, Dublin A.C.T. Coalition, Dublin P.E.R.C., Syntero of Dublin and Dublin City Schools.

Dublin Police also continued the department's commitment to ending distracted driving. The **Community Education Unit** built off the educational campaign that started in 2014, taking the City's distracted driving simulator to area schools, businesses and events. The simulator works like a video game and includes real-time texting scenarios to demonstrate the dangers of distracted driving.





Sergeant Renae Rice was promoted in 2015, making her the department's first female sergeant.

COMMUNITY EDUCATION

Simulator taken to **12 schools**

23 community & business simulator visits

Drug abuse prevention program for **2600 students**





CSOs

In 2015, the **Community Service Officer** (CSO) program entered its third year, with 15 members serving on the team of skilled volunteers. All CSOs graduated from the Citizen Police Academy. The CSOs volunteered more than 1,900 hours.

Citizen Police Academy

24 community members graduated from the Dublin Citizen Police Academy in 2015, marking the 4th class to do so since the academy started in 2012.

Participants got an inside look at the Dublin Police Department and the law enforcement profession. They practiced life-like scenarios including traffic stops and incident response. They also learned how to safely handle a firearm during shooting experiences at the Dublin Police shooting range.





Community Impact Unit



The Community Impact Unit, created in 2014, focused on property crimes, traffic crash reduction and neighborhood traffic complaints.

In 2015, the Traffic Enforcement Officers made **1,891 traffic stops** and issued **1,380 traffic citations**. They also maintained a presence in **seven designated zones** around the City to improve safety.

CIU Investigators successfully **cleared 65 percent** of their cases, which means they arrested, charged or identified suspects. These investigations led to various cash, vehicle, firearm and drug seizures.

> **"It has been one of the best learning experiences of my life. Thank you to the Dublin Police Department for sharing their time with us."**
>
> **Michele Troiano**
> 2015 CPA Graduate

> **"Every year, I think we get more out of the CPA than the participants do. We learn from them, and we end up with great partners who serve as our eyes and ears in the community for years to come."**
>
> **Heinz von Eckartsberg**
> Dublin Police Chief

OPEN FOR INNOVATION

The City bolstered innovation in 2015 by creating a **new department of Information Technology**, which had previously been a division of another department. The new designation and structure gave the City a renewed focus on technology and elevated Dublin's status as a **global community of choice** – for residents and businesses.

Intelligent Community

Dublin has distinguished itself repeatedly at the front of the pack in the race to be a globally-recognized Intelligent Community. In 2015, the City reached a new height when the **Intelligent Community Forum** selected Dublin as the site for its global announcement of the **Smart21 Communities**.

The City also kicked off a new Institute for the **Study of the Intelligent Community**. Having the new ICF global hub in Dublin launched a new opportunity for our innovation to have a wider impact. The institute started drawing representatives from urban, suburban and rural communities to Dublin for work sessions, which combined the resources of the ICF with the contributions of communities throughout Ohio and across the country. Our leadership in this arena gained both ground and permanence.



Better Broadband

Dublin City Council approved a **100-gigabit Dublink plan in 2015**, designed to create, retain, expand and attract businesses. Increasing the City's fiber capability will serve as an economic development driver and expand capabilities for primary and secondary education.

The City started installing **Dublink Transport** equipment into buildings within the Metro Center Business District in 2015, with more planned for 2016. Buildings outside of Metro Center are being considered for future phases.

DUBLINK

125 miles of fiber optics underground throughout Dublin and surrounding communities

City-owned
fiber optic network
now available to businesses

Makes Dublin the
best-connected
community in Central Ohio and beyond

Recognized globally as a
top broadband-rich
community



> **"Founding the ICF Institute here establishes Dublin as not only an award-winning community, but a primary example of the model profile."**
>
> **Doug McCollough** | City of Dublin Chief Information Officer

OPEN TO SERVE

Dublin residents were served by a dedicated group of public servants, whose experience level grew in 2015. From new employees to those with more than 30 years of service, **more than 880 people** worked for the City.

The Human Resources department implemented a **Leadership Academy** for employees who serve in supervisory roles. Ohio University conducted the training program, which was held on its Dublin campus. 53 City supervisors received training in critical communications, performance and change management, conflict resolution, coaching, trust and effective team building. The City planned to expand the program in 2016.







WHERE CHAMPIONS SERVE DUBLIN, OHIO

385 Full-time employees
501 Seasonal employees
212 Employees with at least 10 years of service
56 Employees with at least 20 years of service
27 Employees with at least 25 years of service
2 Employees with at least 30 years of service



Chief Heinz von Eckartsberg, 32 years of service



Sgt. Greg Potts, 32 years of service

OPEN FOR COMMUNITY ENGAGEMENT

The award-winning City of Dublin Community Relations team blazed an unstoppable trail in 2015, launching several multi-faceted campaigns. **"Open for Business"** started as a plan to communicate road closures and alternate routes for the 270/33 interchange and Riverside Drive improvement projects. It evolved to include a retail-focused campaign, which supported Dublin businesses with promotional materials, videos and advertising. The "open" concept caught on, becoming a successful slogan for the City, capturing Dublin's openness as a community.

The Community Relations staff kept the City's communication efforts among those of the elite municipalities in the world, informing and engaging people through a robust online presence. The team administered several interactive websites, including **DublinOhioUSA.gov** and sites for the **270/33 interchange project**, the **Dublin Irish Festival**, **economic development**, the **Bridge Street District**, the **Global Institute for the Study of the Intelligent Community** and the **Open for Business Campaign**.

Community Relations regularly surveys Dublin residents to gauge how well the City is meeting needs and expectations. In 2015, 780 residents were randomly selected to participate in the National Citizen Survey. **Nearly every respondent (98%) rated Dublin as an excellent or good place to live.**

In addition to the City's outward communications, Community Relations also continued to enhance communication within the City. Staff developed and introduced a newly-designed **DubNet**, the City's intranet site. It featured a more integrated and intuitive design with a strong emphasis on visuals. It served to make information easier to find and to better highlight the departments and divisions in the City. It was also important that the new design was mobile-friendly, which resulted in increased mobile usage among City employees.

Another enhancement to internal communications included internal monitors added in all City buildings. The monitors added another method for conveying important information to employees. Community Relations also kept employees informed and engaged through a weekly e-newsletter, **Monday Morning Update**, sent to all City staff members.

The team also improved employee recognition and appreciation efforts, holding various employee events throughout the year. The winter appreciation event was themed "**Where Champions Serve**" and featured special guest **Beanie Wells**, former OSU football player (2006-2008) and co-host of Buckeye Xtra on 97.1 The Fan. He shared about his experience as a Buckeye and the positive attitude that got him there.

NATIONAL CITIZEN SURVEY

Nearly every respondent gave positive ratings for their overall quality of life in Dublin. Compared to data collected from roughly 500 other communities,

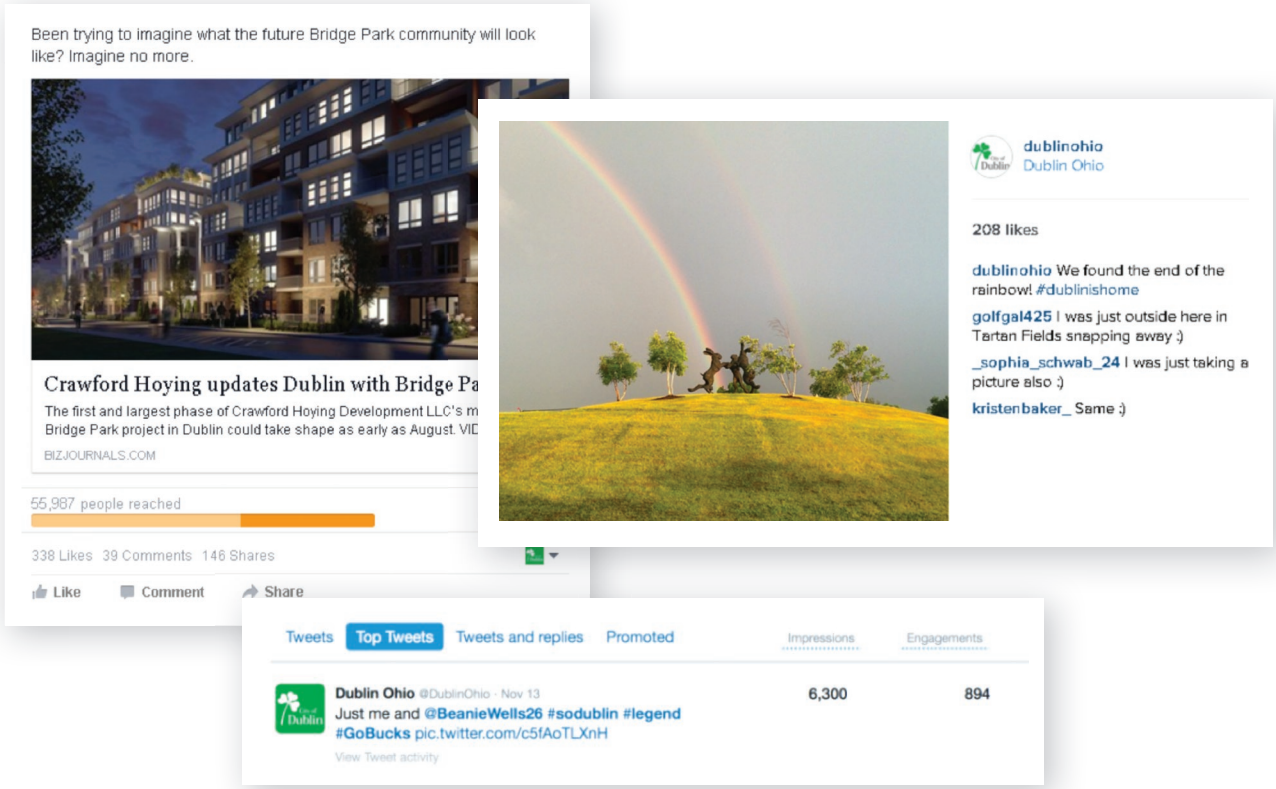
Dublin ranks #1 in the country

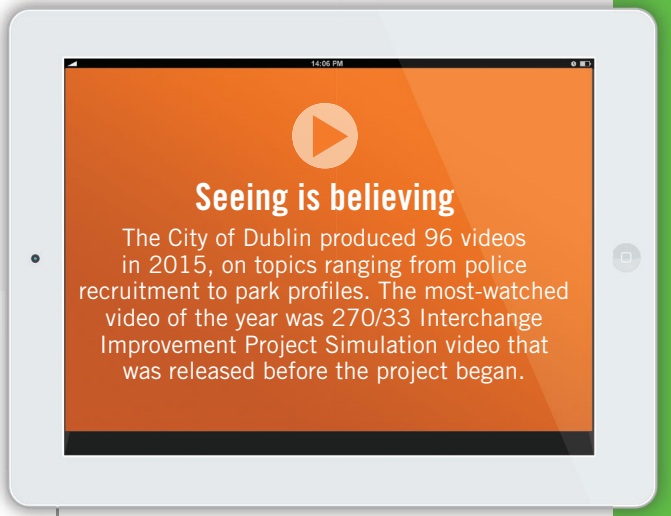
in several categories, including:

- Overall Appearance
- Overall Built Environment
- Overall Economic Health
- Economic Development
- Employment Opportunities
- Health & Wellness Opportunities
- Land Use, Planning & Zoning



Staff also maintained a strong presence on the social media platforms **Facebook, Instagram, LinkedIn, Nextdoor and Twitter**. Residents increasingly turned to online forums for information, and the City responded with social media contributions and monitoring 24 hours a day, seven days a week.





SOCIAL MEDIA SNAPSHOT

Platform	People Engaged	Increase in 2015
Facebook	9,741	23%
Twitter	11,135	21%
LinkedIn	1,209	54%
Instagram	2,479	77%
Nextdoor	5,326	230%
City website	529,637	12%

State of the City

The State of the City took place on Thursday, March 5 at The Wendy's Company Thomas Conference Center. The theme was "Progress Ahead," and more than 300 residents, elected officials and community partners attended.

Memorial Day

The annual Memorial Day Parade & Observance took place on Monday, May 25. The events included a parade through Historic Dublin, a wreath throwing ceremony and a commemoration at the Grounds of Remembrance in Dublin Veterans Park. Memorial Day also marked the opening of the Eddie Adams: Vietnam exhibit. The City and Dublin Arts Council partnered to bring the rare photography collection to Dublin for more than three months.















Veterans Day Observance

A Veterans Day ceremony was held on November 11 at the Grounds of Remembrance. Dublin's City Manager, Brigadier General Dana L. McDaniel, served as the keynote. U.S. Senator Rob Portman presented Sergeant Michael Javorina with several honors, including the Bronze Star Medal, for his heroic service in the Vietnam War.

Christmas Tree Lighting

Hundreds came out for the City's annual Christmas Tree Lighting Ceremony on Thursday, December 3 at Indian Run Elementary. People enjoyed performances, reindeer and the illumination of the 25-foot tall tree.



















OPEN FOR RECOGNITION

- 100 Best Fleets in North America - #11
- AAA rating from Fitch Ratings
- Aaa rating from Moody's Investors Service
- America's Top 20 Creative Class Cities
- Auditor of State Award with Distinction
- CALEA (Commission on Accreditation for Law Enforcement Agencies) - 8th Award for Law Enforcement Accreditation
- CALEA Award of Excellence
- Central Ohio Code Officials Association

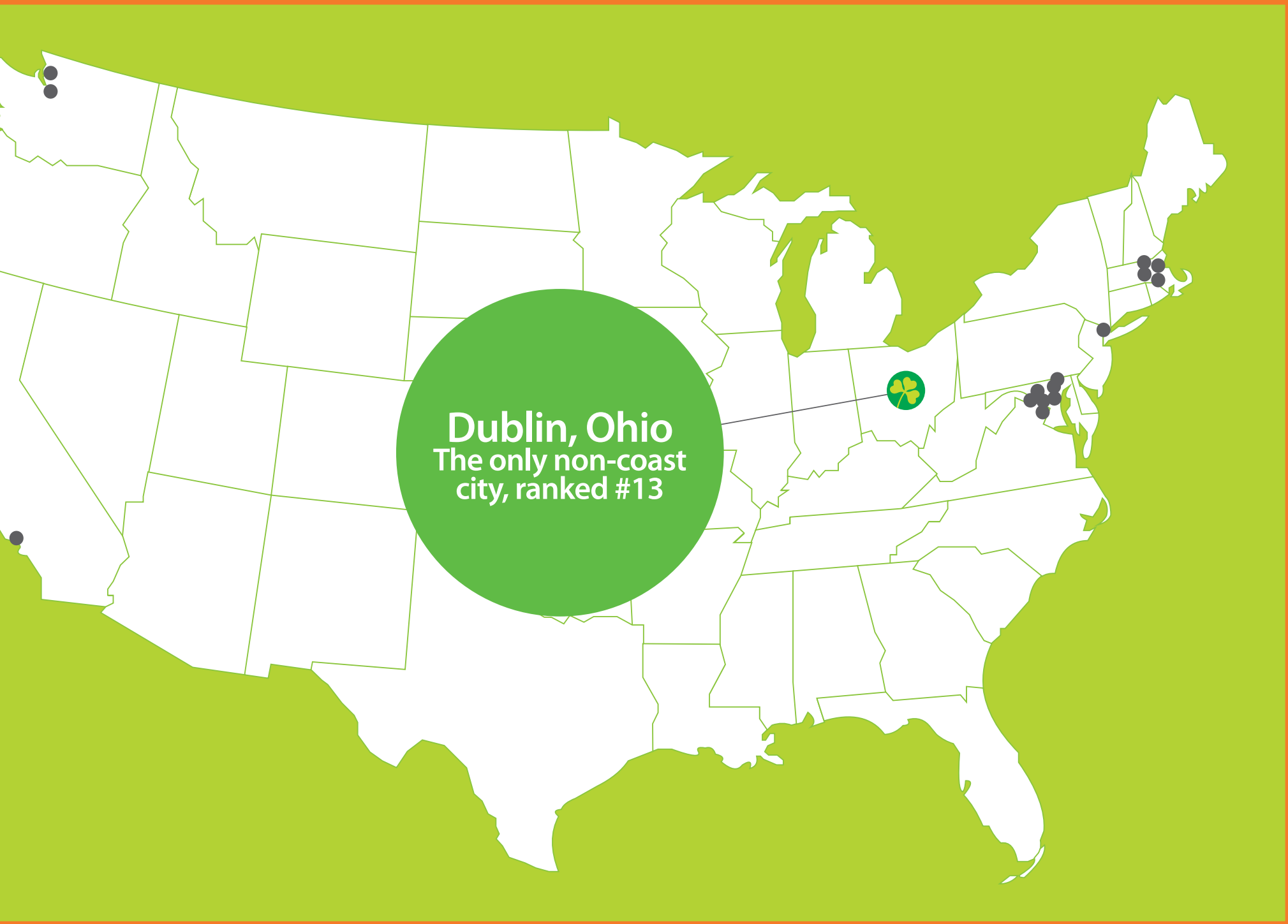
  Building Official of the Year- Jan Rozanski
- Certificate of Achievement for Excellence in Financial Reporting
- Certified Community Wildlife Habitat
- Commission for Accreditation of Park and Recreation Agencies and the National Recreation and Park Association re-accreditation
- Distinguished Budget Presentation Award
- International Association of Business Communicators – Two Awards
- International Festival & Events Association – 24 Pinnacle Awards
- Miracle League of Central Ohio award of recognition of support
- Ohio Green Fleet three-star distinction
- Ohio National Guard recognition of support to Director of Parks and Open Space Fred Hahn
- Ohio Parks and Recreation Association 2015 Annual Awards of Excellence - Historical & Cultural Arts Programs Dublin Irish Festival Irish Author's Corner and Cultural Stages - First place
- Pro-Patria Award winner for the state of Ohio
- Public Relations Society of America/Central Ohio Chapter – Four PRism Awards
- Top 50 Leading Fleets in the industry
- Top 50 Safest Cities in Ohio

We've Got Class

Just like Cupertino, CA (home of Apple) and Cambridge, MA (home of MIT)

In 2015, Dublin was named one of the top 20 creative class cities in America – the only non-coastal city to make the list. Based on census data, nearly 65% of the City's workforce are in fields like science and technology, arts and entertainment, healthcare and education.




Dublin, Ohio
The only non-coast
city, ranked #13

OPEN FOR FRIENDSHIP

Dublin and Mashiko, Japan became **Friendship Cities in 2015**. The partnership marked Dublin's first official international cultural exchange. The two cities agreed to participate in at least one exchange each year, in areas such as education, local government, business and the arts.

The friendship started taking shape in early 2015, when Mayor Michael Keenan visited Japan in an effort to strengthen economic relationships and expand Dublin's international presence. **Mayor Keenan** and **Mashiko Mayor Tomoyuki Ohtsuka** agreed a cultural exchange would be mutually beneficial, and they began developing an agreement.

Dublin has extensive ties to Japanese culture, which are reflected throughout the community. Dublin is home to **more than 2,200 Japanese nationals**, the highest in the state. **Twenty-five Japanese businesses** in Dublin employ nearly 500 people.









About Mashiko

Location: **Haga District, Tochigi Prefecture**

Population: **25,000**

Specialty: **world-famous ceramics**

CITIZEN U

Dublin reached a **new level of openness and transparency** in 2015, with the launch of Citizen U. The City invited residents to learn more about the dedicated effort it takes to maintain Dublin's world-class services, entrepreneurial spirit and outstanding quality of life.

Participants got a **first-hand look at the day-to-day operations** of each department in the City. Topics included engineering, street maintenance, economic development, finance, parks, planning, public engagement and recreation and wellness.

Nineteen Dublin residents graduated in the inaugural class. They interacted with **73 City staff members** over **seven sessions**.

Citizen U marked the **community's third learning academy**, joining the Dublin Citizen Police Academy and Washington Township Citizen Fire Academy.



"We are a learning community in Dublin with highly engaged residents. We wanted to provide thorough, first-hand knowledge about what it takes to maintain this great city. Citizen U is also an opportunity for City employees to meet residents and hear their perspectives so we can learn as well."

Dana McDaniel | City Manager



2015 BOARDS AND COMMISSIONS

Architecture Review Board
Robert Dyas
Jane Fox
Neil Mathias
Thomas Munhall
Everett Musser
David Rinaldi
Robert Schisler
Shannon Stenberg

Board of Zoning Appeals
Martha Cooper
Brian Gunnoe
Albert O. Myers III
Brett Page
PatrickTodoran
James Zitesman

Community Services Advisory Commission
Marilyn Baker
Ann Bohman
Melinda Carr
Mel Ehrlich
Warren Fishman
Christine Gawronski
Derek Graham
Stephanie Hall
Kelli Lynn
Jason McGarvey

Personnel Board of Review
DeWayne Howard
Denise Kestner
Jim Renard
Mark Stemm

Planning and Zoning Commission
Chris Brown
Bob Miller
Cathy De Rosa
Deborah Mitchell
Victoria Newell
Amy Salay
Steve Stidhem
Todd Zimmerman

Records Commission
Laura Colwell

Tax Board of Review
William Root
Clayton W. Rose III
Dale Saylor

Central Ohio Transit Authority Advisory Panel
Ann Bohman
David Reed

Dublin Convention & Visitors Bureau
Troy Allen
Philip Smith
Frank Willson

Dublin Arts Council
Deborah Graham-Gibson
John Reiner

Dublin Foundation
Chris Kelley



The Community Services Advisory Commission led an effort to collect pianos to be placed in public places. Dublin Jerome High School students painted this piano, which was placed in Coffman Park during the summer.



2015 Dublin City Council

Back Row:
Amy Salay (Ward 2)
Greg Peterson (Ward 1)
John Reiner (Ward 3)
Tim Lecklider (Ward 4)
Marilee Chinnici-Zuercher (At-Large)
Front Row:
Mayor Michael Keenan (At-Large)
Vice Mayor Richard Gerber (At-Large)

Dublin City Council Goals

Goal 1 | Engage leaders of business, government and education systems to better understand business needs, challenges and opportunities to optimize Dublin's business climate.

Goal 2 | Identify, nurture and build upon the qualities of Dublin that attract, retain, create a sense of pride and bond residents and businesses to the community.

Goal 3 | Develop a 21st century learning environment, combining library and educational facilities, which will provide opportunities for lifelong learning, educational synergies and support the City's economic development, while advancing the community's quality of life.

Goal 4 | Embrace the vision of true mixed-use, walkable neighborhoods in the Bridge Street District by working with our public and private partners to create a sustainable, safe, vibrant and dynamic mix of land uses, creative open spaces, residential options and signature architecture that attract a diverse population of residents and visitors.

Goal 5 | Develop brand recognition locally, nationally and internationally through key stakeholders and strategic market initiatives.

Goal 6 | Create a gathering place where the Dublin community can celebrate creativity in both personal and shared experiences of the arts.

Goal 7 | Explore and implement initiatives that result in a larger, more diverse number of residents being engaged in and knowledgeable about the community and our local government.

Goal 8 | Develop strategies to ensure the City's corporate office space remains competitive.

Goal 9 | Create a strategic plan that examines the current and potential future needs of residents that would provide an environment for them to remain in Dublin as they age and to remain active and engaged community members.

Goal 10 | In partnership with Jerome Township, Mill Creek Township, Union County and the City of Marysville, develop a shared vision and master plan for the US 33 Corridor that ensures well-planned future development of this important corridor.

MISSION STATEMENT

The City of Dublin strives to preserve and enhance the unique high quality of life offered to those who live or work in our community by providing the vision, leadership and performance standards which allow for managed growth and development. We endeavor to deliver our services cost-effectively, with an emphasis on quality and innovation. The City of Dublin seeks recognition in the field of local government as being responsive, cooperative, and culturally and environmentally sensitive, while embracing the highest standards of integrity and accountability to those we serve.

City of Dublin
OHIO, USA

5200 Emerald Parkway | Dublin Ohio USA 43017 | 614.410.4400 | DublinOhioUSA.gov