



Office of the City Manager
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Memo

To: Members of Dublin City Council
From: Dana L. McDaniel, City Manager
Date: August 16, 2022
Initiated By: Matthew L. Stiffler, Director of Finance
Jaime Hoffman, Deputy Director of Finance
Melody Kennedy, Budget Manager
Meghan Murray, Financial Analyst
Re: Ordinance 30-22 Adopting the 2023 - 2027 Five Year Capital Improvements Program (CIP)

Summary

Ordinance 30-22 represents the Administration's proposed 2023-2027 Capital Improvements Program (CIP) for consideration as required under the City's Charter.

The proposed 2023-2027 Capital Improvements Program continues to provide an appropriate balance of funding for maintenance of the City's existing assets, and funding for new assets and infrastructure. This program is vital to the City's economic development efforts, as well as funding the projects that sync with City Council's goals and priorities.

This year the CIP was produced using a new software powered by ClearGov. This software provides a cloud-based budget cycle management solution that streamlines the behind-the-scenes budget preparation process, and provides the technology to create a digital budget book. The digital budget book offers a sustainable option in place of a printed book, and is easier to navigate. In this way, the City continues to ensure that the City's financial information is easily accessible, transparent, and readily available to the community. After City Council's approval of the CIP and 2023 Annual Operating Budget, a combined Capital and Operating Budget document for 2023 will be made available on the City's website.

CIP Budget Calendar:

- August 8, 2022 – Revenue and debt presentation
- August 15, 2022 – first City Council work session;
- August 22, 2022 - first Reading of the CIP Ordinance;
- September 26, 2022 – second City Council work session;
- September 26, 2022 or October 10, 2022 – second reading/public hearing of the CIP Ordinance.

Additional work sessions will be scheduled if necessary.

Recommendation

Staff recommends approval of Ordinance 30-22 at the second reading/public hearing in October.

RECORD OF ORDINANCES

Ordinance No. 30-22

Passed _____, 20____

AN ORDINANCE ADOPTING THE 2023-2027 FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM

WHEREAS, Section 8.03(a) of the Revised Charter requires the City Manager to prepare and submit to City Council a five-year capital plan in accordance with the annual budget calendar as authorized by City Council; and

WHEREAS, City Council has received and reviewed the Five-Year Capital Improvements Program (CIP) for the years 2023-2027; and

WHEREAS, the CIP represents a long-term financial plan which establishes priorities, identifies project costs and phasing, identifies funding sources, and serves as a planning document for capital improvements; and

WHEREAS, the Administration has incorporated in the attached CIP all modifications as requested by City Council as a result of the CIP budget work session(s).

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

Section 1. The 2023-2027 Five-Year Capital Improvements Program attached as an Exhibit be, and hereby is, approved.

Section 2. This Ordinance shall take effect and be in force on the earliest date permitted by law.

Passed this _____ day of _____, 2022

Mayor - Presiding Officer

ATTEST:

Clerk of Council

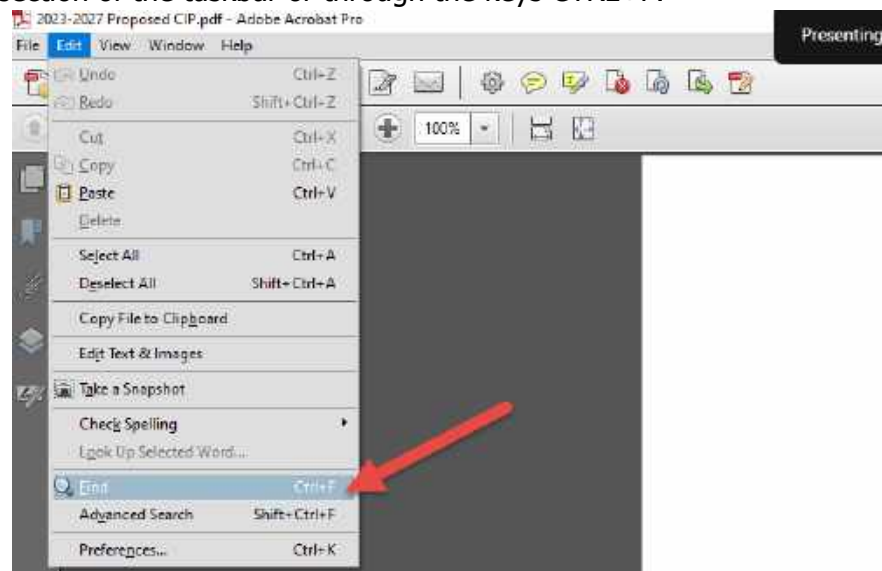


City of Dublin, Ohio

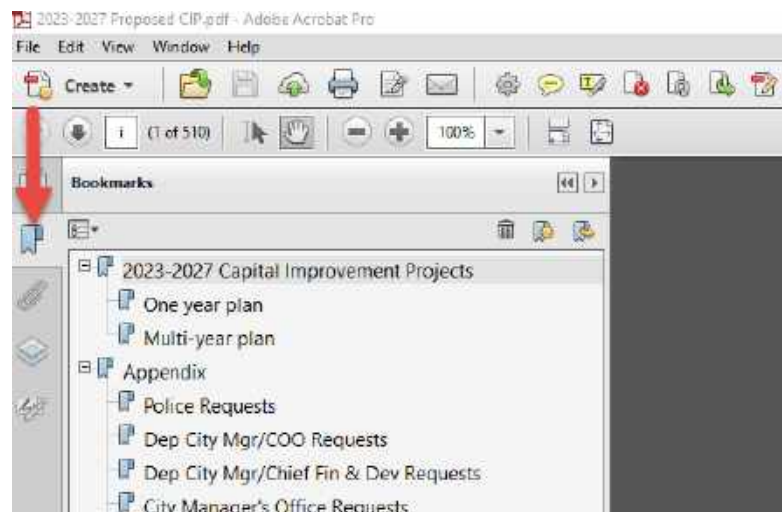
2023-2027 Proposed Capital Improvements Program

ClearGov Report Guide:

- The ClearGov 2023-2027 Proposed Capital Improvements Program highlights the proposed projects in a one year and multi-year plan by request area.
 - All projects listed in the One Year and Multi-Year Plan pages are hyperlinked to the corresponding project pages in the Appendix.
- Projects can also be found utilizing the "Find" tool in Adobe PDF which is located in the "Edit" section of the taskbar or through the keys CTRL+F.



- The PDF also has a "Bookmarks" feature where you can select the section of the PDF you would like to review. This can be found on the left hand side of the screen as shown below:





City of Dublin, Ohio

2023-2027 Proposed Capital Improvements Program





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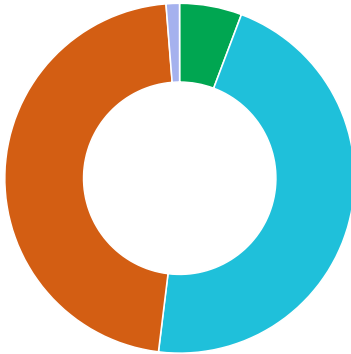
 City Manager's Office Requests 469

2023-2027 CAPITAL IMPROVEMENT PROJECTS

Total Capital Requested
\$65,922,200

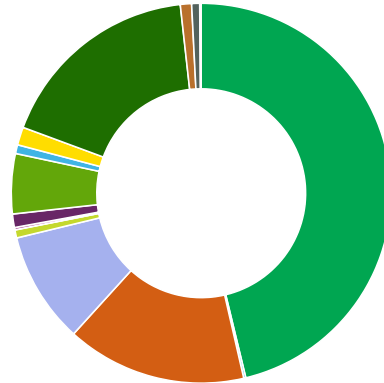
91 Capital Improvement Projects

Total Funding Requested by Department



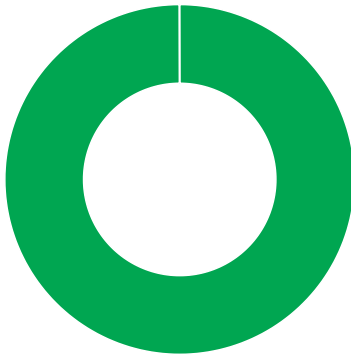
City Manager's Office (6%)	\$3,790,000.00
Dep City Mgr/Chief Fin & Dev (46%)	\$30,455,000.00
Dep City Mgr/COO (47%)	\$30,857,200.00
Police (1%)	\$820,000.00
TOTAL	\$65,922,200.00

Total Funding Requested by Source



Capital Improvements Tax Fund (46%)	\$30,480,000.00
COIC Fund (0%)	\$116,000.00
Debt Fund (15%)	\$10,100,000.00
General Fund (9%)	\$6,250,000.00
Grants (1%)	\$450,000.00
Hotel Motel Tax Fund (0%)	\$15,000.00
Other Revenues (0%)	\$130,000.00
Parkland Acquisition Fund (1%)	\$750,000.00
Sewer Debt (5%)	\$3,365,200.00
Sewer Fund (1%)	\$500,000.00
Street Maintenance & Repair Fund (2%)	\$1,000,000.00
Tax Increment Financing Funds (18%)	\$11,604,100.00
Union County (1%)	\$629,900.00
Water Debt (1%)	\$452,000.00
Water Fund (0%)	\$80,000.00
TOTAL	\$65,922,200.00

Capital Costs Breakdown



● Capital Costs (100%)	\$65,922,200.00
● Operational Costs (0%)	\$18,500.00
TOTAL	\$65,940,700.00

City Manager's Office Requests

Itemized Requests for 2023

Allocation for Sewer Extensions	\$510,000
Allocation for Water Extensions	\$180,000
Connected Dublin	\$275,000
Contingencies	\$250,000
Data Platform	\$100,000
Fiber Optic and Traffic Fiber Enhancements	\$455,000
GIS - Geographic Information System	\$100,000
Information Technology	\$920,000
Parkland Acquisition	\$750,000
Security Appliances	\$250,000
Total: \$3,790,000	

Police Requests

Itemized Requests for 2023

Automatic License Plate Readers	\$120,000
Portable/Mobile Radio Upgrades - Public Service	\$250,000
Portable/Mobile Radio Upgrades - Safety	\$250,000
Replacement BAC Datamaster	\$25,000
Replacement Ballistic Shields	\$35,000
Replacement Lasers	\$10,000
Replacement Speed Trailers	\$30,000
Traffic & Crime Prevention Cameras	\$100,000
Total: \$820,000	

Dep City Mgr/COO Requests

Itemized Requests for 2023	
Allocation for Various Stormwater Improvements	\$80,000
Annual Culvert Maintenance	\$65,000
Annual Guardrail Maintenance	\$15,000
Annual Park Renovations / Rehabilitations	\$1,405,000
Annual Parking Lot Maintenance	\$175,000
Annual Pavement Preventive Maintenance	\$150,000
Annual Pedestrian Bridge Maintenance	\$130,000
Annual Pedestrian Tunnel Maintenance	\$70,000
Annual Retaining Wall and Decorative Wall Maintenance	\$50,000
Annual Sanitary Sewer Maintenance Program	\$300,000
Annual Shared-Use Path Maintenance	\$380,000
Annual Sidewalk Maintenance	\$250,000
Annual Storm Structure Program	\$150,000
Annual Stormwater Maintenance	\$75,000
Annual Street Maintenance Program	\$6,300,000
Annual Vehicular Bridge Maintenance	\$1,085,000
Avery Road and Rings Road/Cara Road Interim Intersection Improvement	\$3,000,000
Avery-Muirfield Left Turn Lane Modifications	\$260,000
Building Maintenance/Renovations	\$1,045,000
Coffman Park Expansion	\$60,000
Complete Exterior Restoration of Louis Rings Farmhouse	\$255,000
Concrete Sealing Maintenance	\$70,000
Darree Fields Park Enhancements	\$600,000
Deer Run Sanitary Sewer System Improvements - Glick Road Relief Sewer	\$285,000
Dublin Center Drive Shared-Use Path	\$45,000
Dublin Link Pedestrian Bridge Maintenance	\$20,000
Eiterman Road Culvert Replacement - Franklin County Engineer's Office	\$270,000
Electric Vehicle Charging Station Infrastructure	\$100,000

Emerald Parkway - Streetscape Enhancements (TIF)	\$20,000
Ferris-Wright Park (Holder-Wright Farm and Earthworks)	\$55,000
Franklin Street Improvements - Waterford Drive to Sells Alley	\$960,000
Harris-Brown Cemetery Improvements	\$450,000
I-270 / U.S. 33 Interchange - Renovation of Planting Beds	\$250,000
Perimeter Drive: Avery-Muirfield to Holt Road Sidewalk	\$350,000
Pond Aerator Systems	\$55,000
Public Art Maintenance	\$15,000
Replacement Equipment	\$540,000
Replacement Vehicles	\$1,410,000
Riverside Crossing Park	\$1,050,000
Riverside Drive East Shared-Use Path, Section 3	\$125,000
Riverside Drive West	\$435,000
Roadway Brick and Paver Maintenance	\$125,000
Sanitary Manhole Rehabilitation	\$320,000
Sanitary Sewer Camera System Replacement	\$200,000
Sanitary Sewer Extensions - Area 3C	\$2,760,200
Sawmill Interchange Renovation / Planting	\$650,000
Shier Rings Road: Eiterman to Cosgray Shared-Use Path	\$60,000
Sign Updates	\$570,000
South High Street Utility Burial - Phase 2	\$2,210,000
Stormwater Grant Pilot Project	\$30,000
Water Booster Stations - Minor Upgrades	\$80,000
Water Line Extensions - Area 3C	\$372,000
Water Line Replacements	\$80,000
Waterways Maintenance Program	\$320,000
West Bridge Street / S.R. 161 - Streetscape Enhancements	\$675,000
Total: \$30,857,200	

Dep City Mgr/Chief Fin & Dev Requests

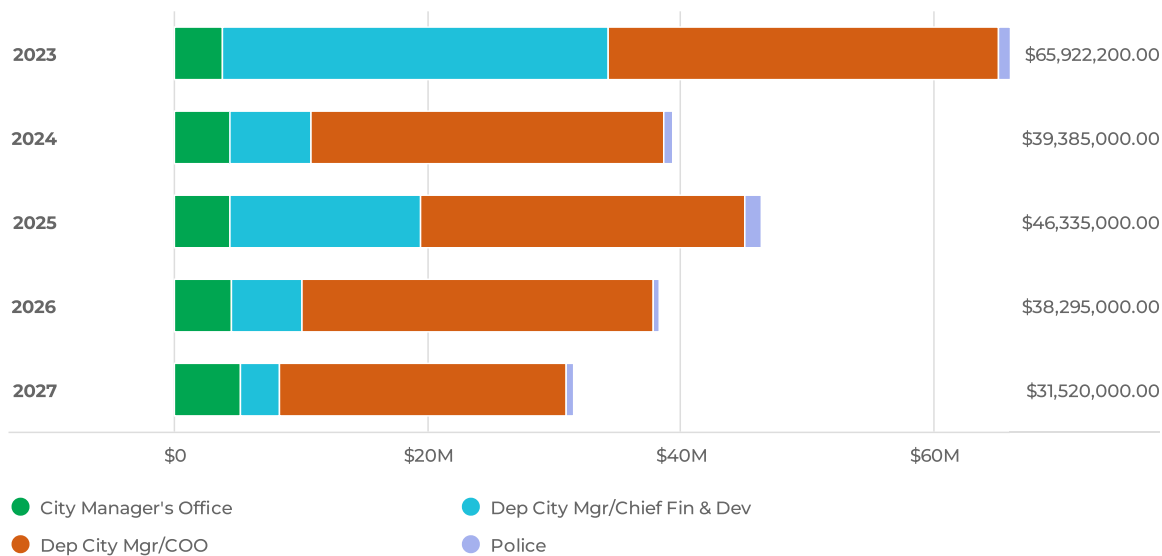
Itemized Requests for 2023

Avery Road South Shared-Use Path – Rings Road to Woerner-Temple Road	\$235,000
Bright Road Corridor and Bright Road-Sawmill Road Intersection Improvements	\$6,250,000
Cosgray and Rings Roads Intersection Improvements	\$260,000
COTA Bus Shelters	\$65,000
Crossing Over I-270 Shier Rings Road to Metro Place	\$295,000
Eiterman Road Relocation	\$2,625,000
Emerald Parkway and Mount Carmel Main Entrance Roundabout	\$2,430,000
Hyland-Croy Road Corridor Improvements - Post Road to Park Mill Drive	\$1,630,000
Mobility Infrastructure Improvements Program	\$55,000
Mobility Priority Area - Shared Micro-Mobility (Bike Share & Scooters)	\$380,000
Muirfield Drive at Sells Mill Drive and Hyland-Croy Road at Tullymore Drive - Pedestrian Crossing Improvement	\$110,000
Smart Parking Infrastructure	\$200,000
South High Street Gateway Pocket Park	\$85,000
SR 161 Corridor Vision Plan and Preliminary Engineering	\$450,000
Street Lighting Improvements and Maintenance Program	\$75,000
Traffic Signal/Electrical Infrastructure Maintenance Program	\$110,000
Tuller Road to Emerald Parkway over 270 Crossing	\$12,100,000
US 33/SR 161/Post Road Interchange Improvements	\$3,100,000
Total: \$30,455,000	

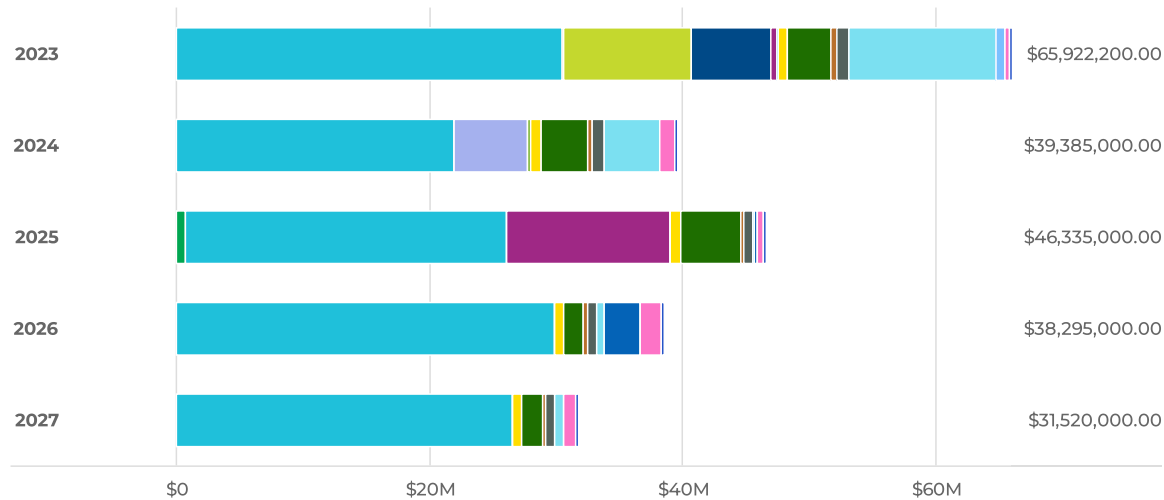
Total Capital Requested
\$221,457,200

154 Capital Improvement Projects

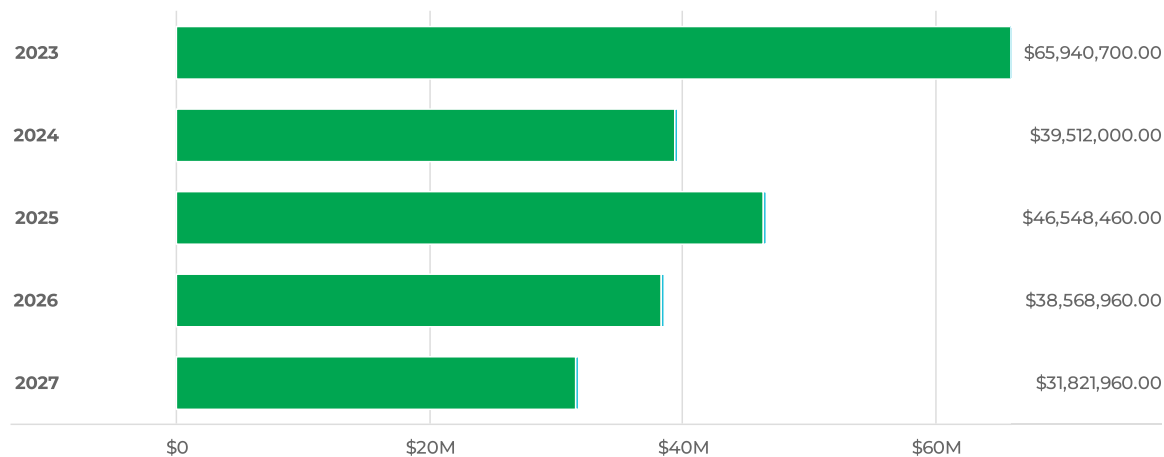
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



City Manager's Office Requests

Itemized Requests for 2023-2027

Allocation for Sewer Extensions	\$3,570,000
Allocation for Water Extensions	\$1,360,000
Connected Dublin	\$2,245,000
Contingencies	\$1,250,000
Data Platform	\$500,000
Fiber Optic and Traffic Fiber Enhancements	\$1,455,000
Firewalls	\$300,000
GIS - Geographic Information System	\$500,000
Information Technology	\$4,480,000
Land Acquisition	\$2,000,000
Parkland Acquisition	\$3,750,000
Replacement Back-Up Appliances	\$200,000
Security Appliances	\$650,000
Total: \$22,260,000	

Police Requests

Itemized Requests for 2023-2027

Automatic License Plate Readers	\$120,000
Back-up Communications Center Equipment	\$475,000
CAD/RMS/MFR Replacement	\$1,250,000
Delaware Tactical Unit (DTU) Equipment	\$10,000
E-Bikes	\$50,000
Portable/Mobile Radio Upgrades - Public Service	\$250,000
Portable/Mobile Radio Upgrades - Safety	\$250,000
Replacement BAC Datamaster	\$25,000
Replacement Ballistic Shields	\$35,000
Replacement Lasers	\$10,000
Replacement Radars	\$10,000
Replacement Speed Trailers	\$65,000
Replacement Unmanned Aerial Vehicles (UAV)	\$150,000
Replacement/Changeover Body Cameras	\$400,000
Replacement/Changeover Firearms	\$125,000
Replacement/Upgrade Tasers	\$250,000
Replacement/Upgrade Technology and Cameras Surveillance Vehicles	\$15,000
Traffic & Crime Prevention Cameras	\$100,000
Traffic & Crime Prevention Cameras, phase 2	\$120,000
VR Training Simulator	\$200,000
Total: \$3,910,000	

Dep City Mgr/COO Requests

Itemized Requests for 2023-2027

Allocation for Various Stormwater Improvements	\$1,095,000
Amberleigh Park Kayak Launch Renovation	\$260,000
Annual Culvert Maintenance	\$1,025,000
Annual Guardrail Maintenance	\$165,000
Annual Park Renovations / Rehabilitations	\$5,620,000
Annual Parking Lot Maintenance	\$760,000
Annual Pavement Preventive Maintenance	\$1,765,000
Annual Pedestrian Bridge Maintenance	\$705,000
Annual Pedestrian Tunnel Maintenance	\$975,000
Annual Retaining Wall and Decorative Wall Maintenance	\$250,000
Annual Sanitary Sewer Maintenance Program	\$1,500,000
Annual Shared-Use Path Maintenance	\$1,990,000
Annual Sidewalk Maintenance	\$1,400,000
Annual Storm Structure Program	\$780,000
Annual Stormwater Maintenance	\$420,000
Annual Street Maintenance Program	\$34,300,000
Annual Vehicular Bridge Maintenance	\$6,245,000
Avery Road and Rings Road/Cara Road Interim Intersection Improvement	\$3,000,000
Avery Road Sidewalk Connections - Hyland Drive to Avery Park South Lot	\$440,000
Avery-Muirfield Left Turn Lane Modifications	\$260,000
Ballentrae Splash Pad Renovations	\$1,440,000
Building Maintenance/Renovations	\$2,995,000
Coffman Park Expansion	\$345,000
Complete Exterior Restoration of Louis Rings Farmhouse	\$255,000
Concrete Sealing Maintenance	\$210,000
Dale Drive Rehabilitation	\$430,000
Darree Fields Park Enhancements	\$600,000
Deer Run Sanitary Sewer Improvements - Riverview Street Relief Sewer	\$2,200,000

Deer Run Sanitary Sewer System Improvements - Avery Road Relief Sewer	\$600,000
Deer Run Sanitary Sewer System Improvements - Glick Road Relief Sewer	\$5,485,000
Dublin Center Drive Shared-Use Path	\$240,000
Dublin Link Pedestrian Bridge Maintenance	\$160,000
Eitterman Road Culvert Replacement - Franklin County Engineer's Office	\$270,000
Electric Vehicle Charging Station Infrastructure	\$100,000
Emerald Parkway - Streetscape Enhancements (TIF)	\$385,000
Ferris-Wright Park (Holder-Wright Farm and Earthworks)	\$2,345,000
Franklin Street Improvements - Waterford Drive to Sells Alley	\$960,000
Harris-Brown Cemetery Improvements	\$450,000
Hawk's Nest Pond Retaining Wall	\$200,000
Hyland Glen Park	\$1,000,000
I-270 / U.S. 33 Interchange - Renovation of Planting Beds	\$250,000
John Shields Parkway Greenway	\$550,000
New Vehicles	\$60,000
North Riverview Rehabilitation	\$1,830,000
Perimeter Drive: Avery-Muirfield to Holt Road Sidewalk	\$350,000
Pond Aerator Systems	\$305,000
Public Art Maintenance	\$75,000
Replacement Equipment	\$1,340,000
Replacement Vehicles	\$4,785,000
River Forest Storm and Roadway Improvement	\$1,980,000
Riverside Crossing Park	\$7,460,000
Riverside Drive East Shared-Use Path - Section 2	\$1,645,000
Riverside Drive East Shared-Use Path, Section 3	\$1,100,000
Riverside Drive West	\$435,000
Roadway Brick and Paver Maintenance	\$415,000
Salt Barns	\$1,130,000
Sanitary Manhole Rehabilitation	\$1,020,000
Sanitary Sewer Camera System Replacement	\$200,000

Sanitary Sewer Extension - Area 10A	\$110,000
Sanitary Sewer Extension - Area 10B	\$120,000
Sanitary Sewer Extension - Area 1A	\$170,000
Sanitary Sewer Extension - Area 9	\$345,000
Sanitary Sewer Extensions - Area 2A, 2B, and 2C	\$3,200,000
Sanitary Sewer Extensions - Area 3A, and 3B	\$1,420,000
Sanitary Sewer Extensions - Area 3C	\$2,760,200
Sanitary Sewer Lining and Repair	\$3,000,000
Sawmill Interchange Renovation / Planting	\$650,000
Shier Rings Park - Renovation of Shelter and Plaza	\$210,000
Shier Rings Road and Eiterman Road Roundabout	\$100,000
Shier Rings Road: Eiterman to Cosgray Shared-Use Path	\$565,000
Shier Rings Shared-Use Path, Section 3, Avery Road to Emerald Pkwy	\$380,000
Sidewalk Brick & Paver Maintenance - Downtown	\$150,000
Sign Updates	\$1,440,000
South High Street Streetscape Enhancements - Eastside	\$900,000
South High Street Utility Burial - Phase 2	\$2,210,000
South Riverview Stormwater Improvements	\$1,345,000
Stormwater Grant Pilot Project	\$30,000
Water Booster Stations - Minor Upgrades	\$80,000
Water Line Extensions - Area 10A	\$100,000
Water Line Extensions - Area 10B	\$50,000
Water Line Extensions - Area 3C	\$372,000
Water Line Extensions - Area 9	\$835,000
Water Line Extensions - Areas 2B and 2C	\$1,280,000
Water Line Replacements	\$1,540,000
Waterline Extensions 3A - Phase 2	\$550,000
Waterways Maintenance Program	\$1,290,000
West Bridge Street / S.R. 161 - Streetscape Enhancements	\$975,000
Total: \$134,732,200	

Dep City Mgr/Chief Fin & Dev Requests

Itemized Requests for 2023-2027

Avery Road Shared-Use Path - Brand Road to Balmoral Drive	\$210,000
Avery Road South Shared-Use Path – Rings Road to Woerner-Temple Road	\$1,465,000
Blazer Parkway - Sidewalk Addition	\$1,175,000
Bridge Park Avenue Shared-use Path - Dublin Center Drive to Sawmill Road	\$20,000
Bright Road Area Pedestrian Improvements	\$190,000
Bright Road Corridor and Bright Road-Sawmill Road Intersection Improvements	\$6,250,000
Cosgray and Rings Roads Intersection Improvements	\$260,000
COTA Bus Shelters	\$465,000
Crossing Over I-270 Shier Rings Road to Metro Place	\$295,000
DCAP Connection - Metro to Blazer	\$1,775,000
Eiterman Road Relocation	\$5,250,000
Emerald Parkway and Mount Carmel Main Entrance Roundabout	\$2,430,000
Frantz Road Alternative Transportation Lane	\$150,000
Hyland-Croy Road Corridor Improvements - Post Road to Park Mill Drive	\$1,630,000
Hyland-Croy Road Corridor Improvements - Park Mill Drive to Brand Road	\$3,025,000
Memorial Drive Connector - Shared-Use Path	\$115,000
Mobility Infrastructure Improvements Program	\$425,000
Mobility Priority Area - Mobility Hubs	\$1,555,000
Mobility Priority Area - Shared Micro-Mobility (Bike Share & Scooters)	\$980,000
Muirfield Drive at Sells Mill Drive and Hyland-Croy Road at Tullymore Drive - Pedestrian Crossing Improvement	\$440,000
Riverside Dr/Summit View Rd Intersection and Shared-Use Path Improvement	\$2,510,000
Sawmill Road Shared-Use Path Over 7315-7379 Sawmill Road - South of Lifetime Fitness	\$110,000
Smart Corridor Expansion - Software Analytics and Dashboards	\$100,000
Smart Parking Infrastructure	\$350,000
South High Street Gateway Pocket Park	\$85,000
SR 161 & Riverside Drive - Curb Modifications	\$225,000
SR 161 Corridor Vision Plan and Preliminary Engineering	\$450,000
Street Light for Churchman Road at Ballantrae Woods Drive/Wind Rose Way	\$70,000

Street Lighting Improvements and Maintenance Program	\$340,000
Traffic Signal/Electrical Infrastructure Maintenance Program	\$110,000
Tuller Road to Emerald Parkway over 270 Crossing	\$25,000,000
US 33/SR 161/Post Road Interchange Improvements	\$3,100,000
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Total: \$60,555,000	

APPENDIX

POLICE REQUESTS

This requests information is generated from , Proposed Version.

Replacement Lasers

Overview

Submitted By	Justin Paez, CHIEF OF POLICE
Request Owner	Becky Metcalf, Admin Specialist
Department	Police
Type	Capital Equipment
Project Number	PD23M04

Description

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

Images



Details

Capital Costs Beyond 2027	None
Type of Project	Equipment
Useful Life	7

Location

Address: 6565 Commerce Parkway



Capital Cost

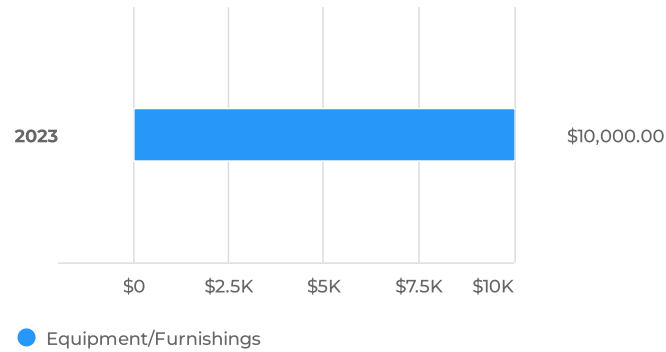
FY2023 Budget

\$10,000

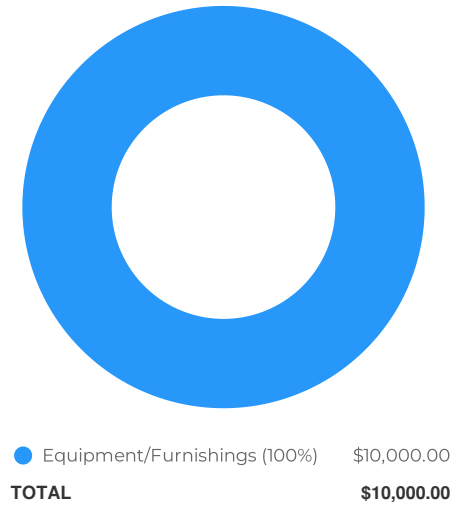
Total Budget (all years)

\$10K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023
Equipment/Furnishings	\$10,000
Total	\$10,000

Funding Sources

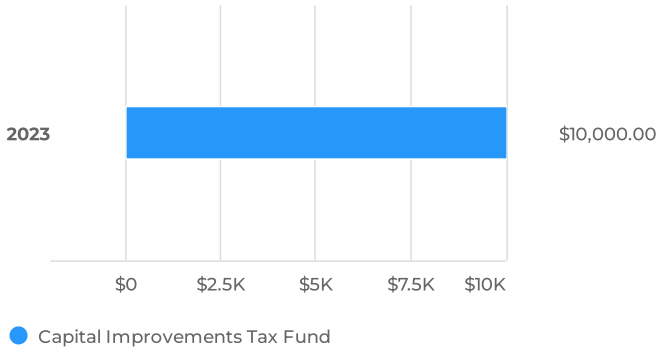
FY2023 Budget

Total Budget (all years)

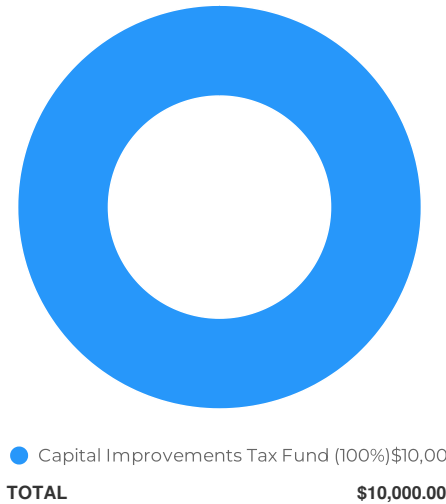
\$10,000

\$10K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$10,000
Total	\$10,000

This requests information is generated from , Proposed Version.

Replacement Radars

Overview

Submitted By	Justin Paez, CHIEF OF POLICE
Request Owner	Becky Metcalf, Admin Specialist
Department	Police
Type	Capital Equipment

Description

This project provides for replacement radar per the best practice lifecycle schedule. Front-line police vehicles are equipped with traffic radars to assist patrol officers with traffic enforcement duties. Unlike police lasers, police radar directly determines a vehicle's speed by measuring the Doppler. Based on the life expectancy of the equipment, and for maintenance of current technology of speed detection equipment, radars have been moved from a 10- year replacement cycle to a 5 to 7-year replacement cycle.

Images



Details

Capital Costs Beyond 2027	None
Type of Project	Equipment
Useful Life	7

Location

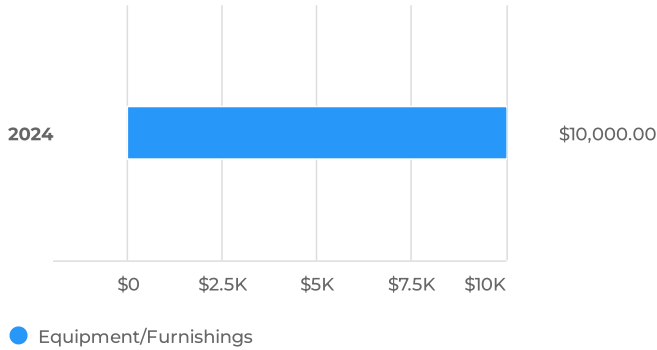
Address: 6565 Commerce Parkway



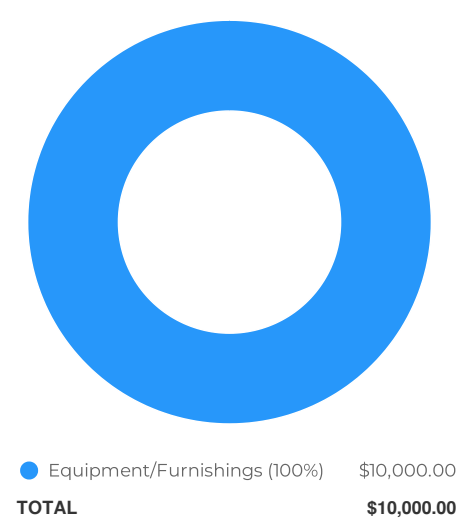
Capital Cost

Total Budget (all years)
\$10K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

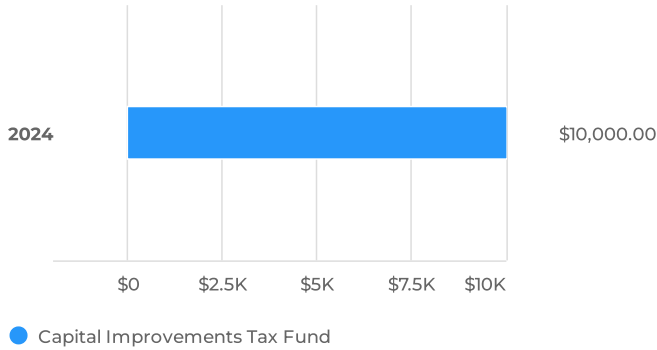


Capital Cost Breakdown	
Capital Cost	FY2024
Equipment/Furnishings	\$10,000
Total	\$10,000

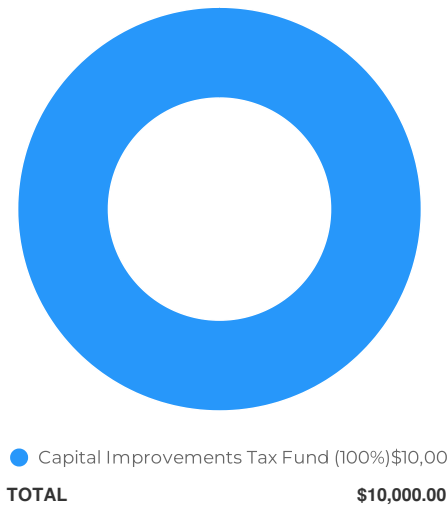
Funding Sources

Total Budget (all years)
\$10K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2024
Capital Improvements Tax Fund	\$10,000
Total	\$10,000

This requests information is generated from , Proposed Version.

Delaware Tactical Unit (DTU) Equipment

Overview

Submitted By	Justin Paez, CHIEF OF POLICE
Request Owner	Becky Metcalf, Admin Specialist
Department	Police
Type	Capital Equipment

Description

Funding provides for equipment necessary to support Dublin Police Officers operating with the Delaware Tactical Unit (DTU). The equipment ensures the safety and efficiency of the officers during high-risk operations such as barricades, hostage situations, and working on high-risk search warrants. The effectiveness of the Community Impact Unit (CIU) has increased the need for tactical teams and the City benefits from being an active participant in the DTU.

Details

Capital Costs Beyond 2027	None
Type of Project	Equipment
Useful Life	10 or more years

Location

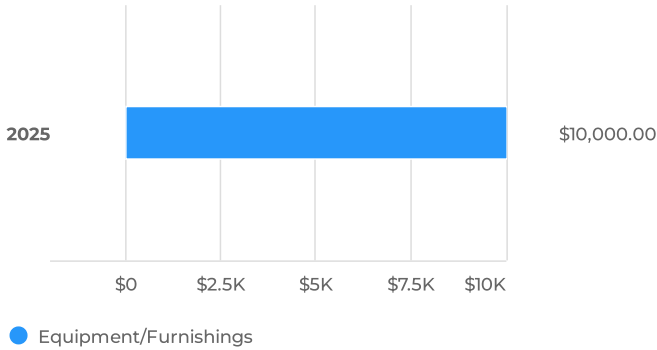
Address: 6565 Commerce Parkway



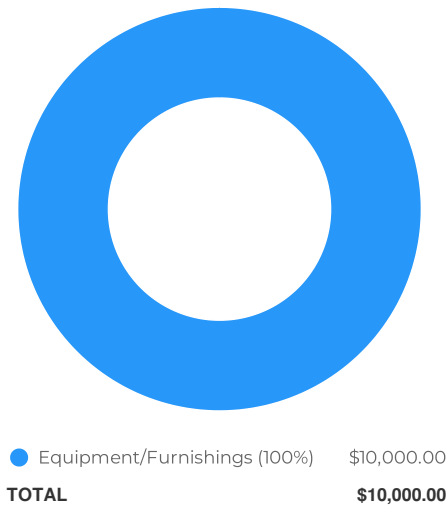
Capital Cost

Total Budget (all years)
\$10K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

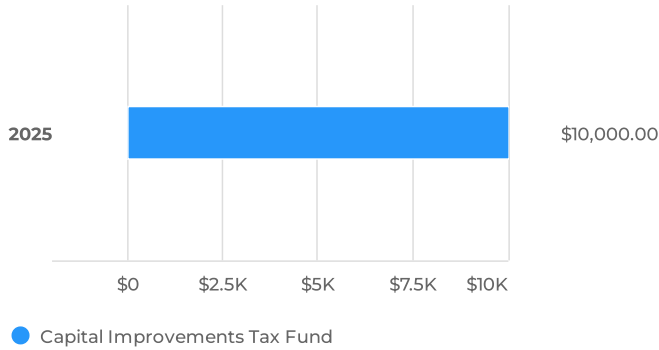


Capital Cost Breakdown	
Capital Cost	FY2025
Equipment/Furnishings	\$10,000
Total	\$10,000

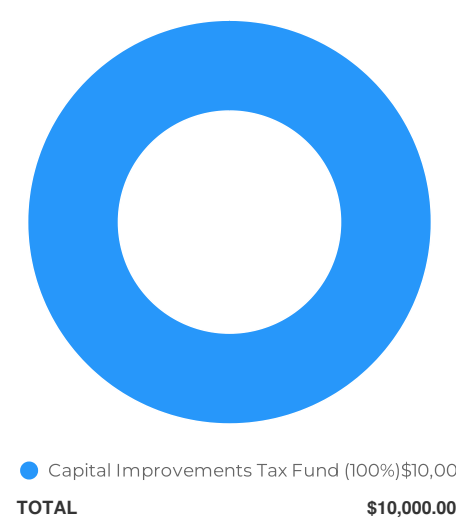
Funding Sources

Total Budget (all years)
\$10K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2025
Capital Improvements Tax Fund	\$10,000
Total	\$10,000

This requests information is generated from , Proposed Version.

Replacement/Upgrade Tasers

Overview

Submitted By	Justin Paez, CHIEF OF POLICE
Request Owner	Becky Metcalf, Admin Specialist
Department	Police
Type	Capital Equipment

Description

This project provides for replacement of police tasers per the best practice lifecycle schedule. Equipment is necessary to provide a less-lethal force alternative for each sworn officer. Dublin police officers have carried a Taser since 2007. These tools have become the primary less-lethal weapon alternative. The City's Taser equipment was upgraded in 2019 and the purchased equipment is covered by warranty for five (5) years. Taser International has advised the City that they are transitioning to a new Taser system in 2019. This means the current model will not be replaceable at the end of warranty. The City anticipates that existing equipment will need to be replaced during the five-year capital improvement program period.

Details

Capital Costs Beyond 2027	None
Type of Project	Equipment
Useful Life	5

Location

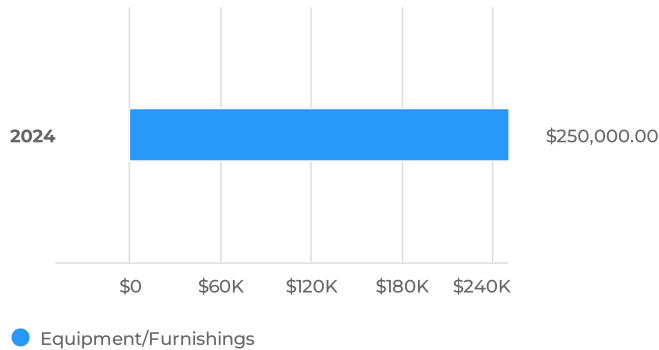
Address: 6565 Commerce Parkway



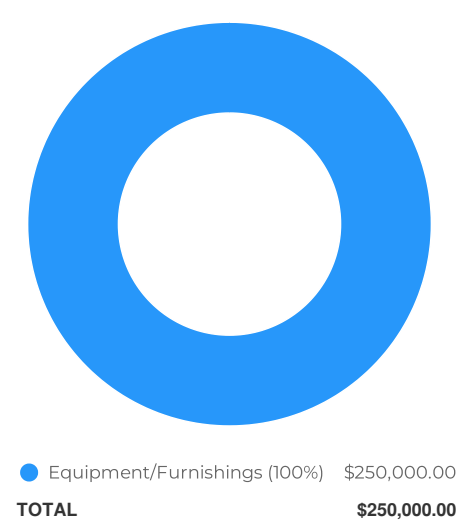
Capital Cost

Total Budget (all years)
\$250K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

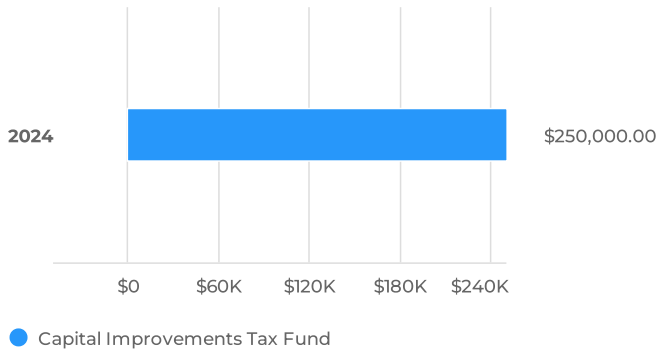


Capital Cost Breakdown	
Capital Cost	FY2024
Equipment/Furnishings	\$250,000
Total	\$250,000

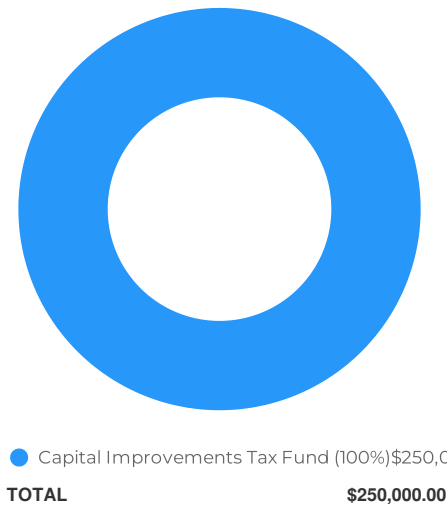
Funding Sources

Total Budget (all years)
\$250K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2024
Capital Improvements Tax Fund	\$250,000
Total	\$250,000

This requests information is generated from , Proposed Version.

Replacement Ballistic Shields

Overview

Submitted By	Justin Paez, CHIEF OF POLICE
Request Owner	Becky Metcalf, Admin Specialist
Department	Police
Type	Capital Equipment
Project Number	PD23M03

Description

Replacement of existing ballistic shields that have a five year expiration. The ballistic shields are kept in the City's cruisers for deployment during emergency responses. The shields will meet their useful life in 2023 and will need replacement at that time.

Details

Capital Costs Beyond 2027	None
Type of Project	Equipment
Useful Life	5

Location

Address: 6565 Commerce Parkway



Capital Cost

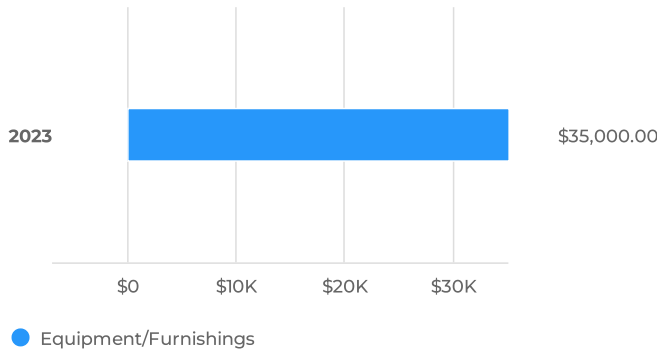
FY2023 Budget

Total Budget (all years)

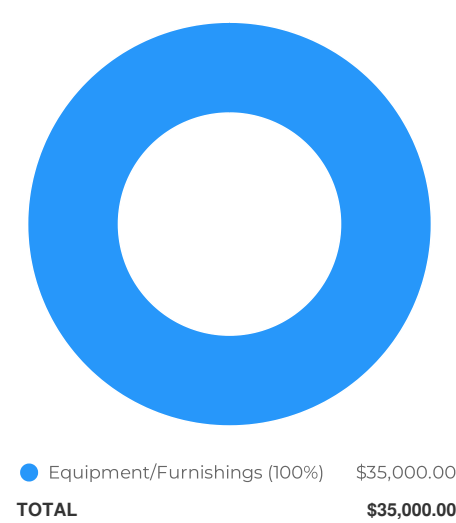
\$35,000

\$35K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Equipment/Furnishings	\$35,000
Total	\$35,000

Funding Sources

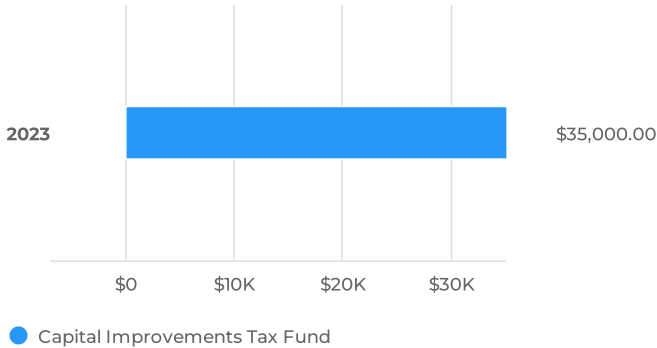
FY2023 Budget

Total Budget (all years)

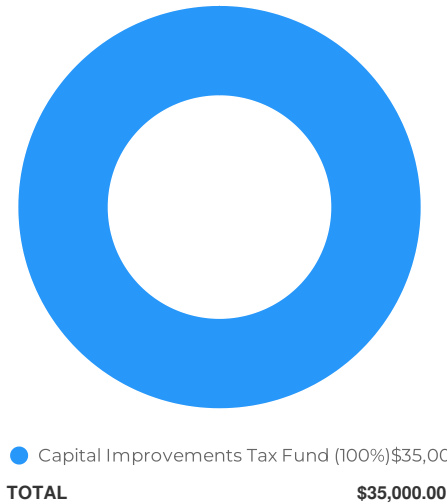
\$35,000

\$35K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$35,000
Total	\$35,000

This request information is generated from , Proposed Version.

Replacement Speed Trailers

Overview

Submitted By	Justin Paez, CHIEF OF POLICE
Request Owner	Becky Metcalf, Admin Specialist
Department	Police
Type	Capital Equipment

Description

Currently, the Traffic Enforcement Unit utilizes four speed trailers and one multi-function message board for speed deterrence and traffic messaging. The four speed trailers are strictly feedback signs, showing motorists their current speed when they pass by the unit. Last year, the City purchased a multi-function sign board which allows for greater flexibility to put traffic safety messaging on a 4ft x 8ft screen in addition to the speed feedback. The City's current speed trailers were purchased a number of years ago, and are approaching the end of their service life. This project provides for replacement of the speed trailers with multi-function message boards.

Details

Capital Costs Beyond 2027	None
Type of Project	Equipment
Useful Life	10 or more years

Location

Address: 6565 Commerce Parkway



Capital Cost

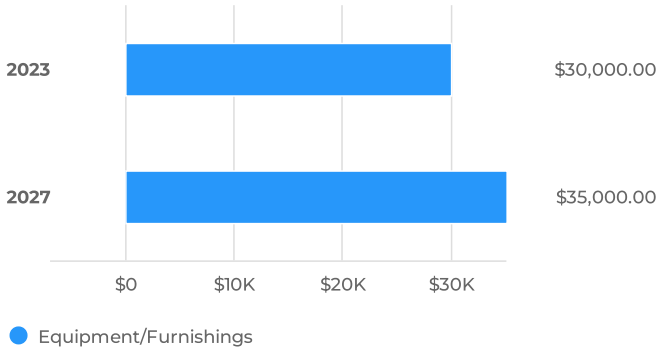
FY2023 Budget

\$30,000

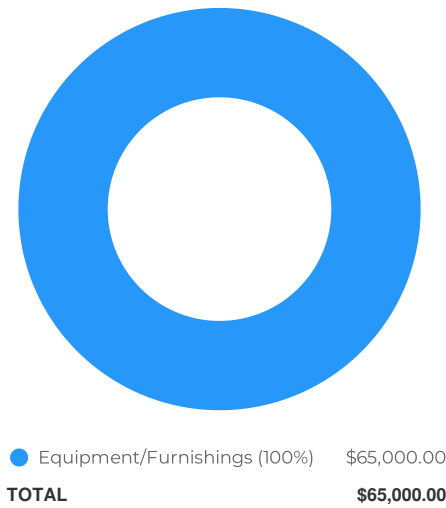
Total Budget (all years)

\$65K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown		
Capital Cost	FY2023	FY2027
Equipment/Furnishings	\$30,000	\$35,000
Total	\$30,000	\$35,000

Funding Sources

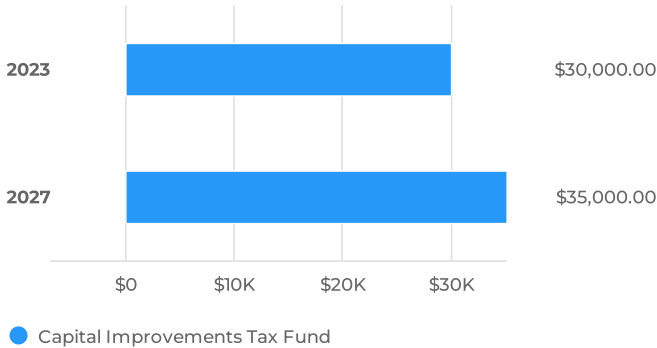
FY2023 Budget

\$30,000

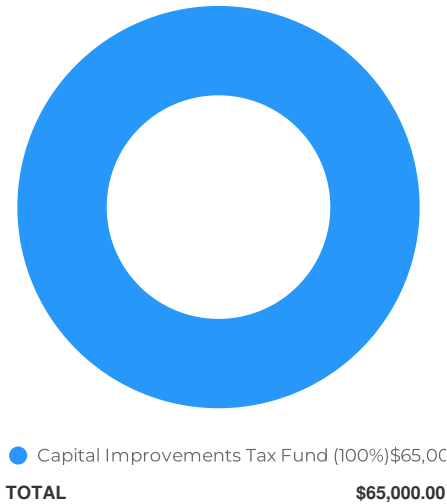
Total Budget (all years)

\$65K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2023	FY2027
Capital Improvements Tax Fund	\$30,000	\$35,000
Total	\$30,000	\$35,000

This request information is generated from , Proposed Version.

Replacement/Changeover Firearms

Overview

Submitted By	Justin Paez, CHIEF OF POLICE
Request Owner	Becky Metcalf, Admin Specialist
Department	Police
Type	Capital Equipment

Description

Replacement of Police Firearms (hand guns) which have exceeded the ten year recommended life for on-duty use. Firearms for sworn officers were last replaced in 2016. Due to police officers working in adverse weather conditions and firing thousands of rounds over time, it is recommended that firearms be replaced every ten years. Additionally, new technology has been developed in sidearm mounted optics. These optics have shown to increase an officer's proficiency, thus increasing officer and public safety. This project provides for replacement of the Department's firearms per their best practice lifecycle schedule.

Details

Capital Costs Beyond 2027	None
Type of Project	Equipment
Useful Life	10 or more years

Location

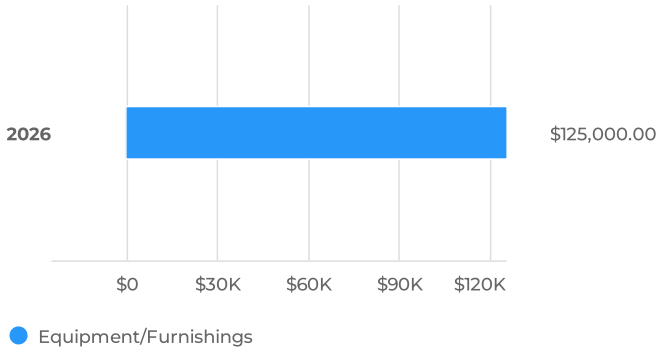
Address: 6565 Commerce Parkway



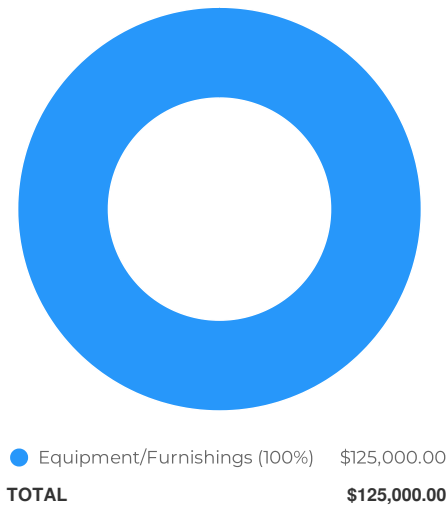
Capital Cost

Total Budget (all years)
\$125K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

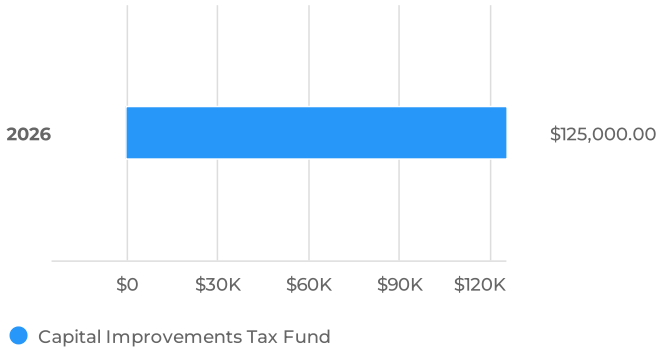


Capital Cost Breakdown	
Capital Cost	FY2026
Equipment/Furnishings	\$125,000
Total	\$125,000

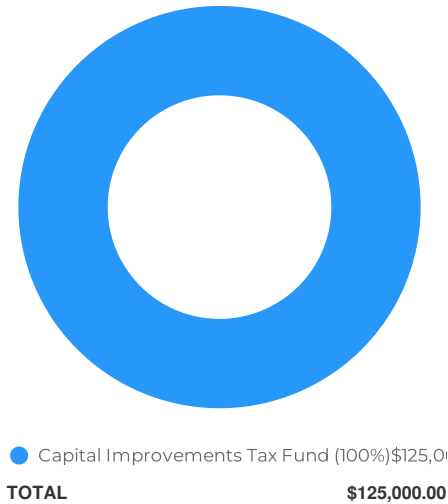
Funding Sources

Total Budget (all years)
\$125K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2026
Capital Improvements Tax Fund	\$125,000
Total	\$125,000

This request's information is generated from , Proposed Version.

Replacement/Changeover Body Cameras

Overview

Submitted By	Justin Paez, CHIEF OF POLICE
Request Owner	Becky Metcalf, Admin Specialist
Department	Police
Type	Capital Equipment

Description

The Police Department currently issues a body-worn camera to all sworn staff to increase accountability and transparency in police/citizen interactions. This equipment's value is evident in its ability to record many encounters that would otherwise not be retained on video. Furthermore, it is a tool that the community expects professional police agencies to be equipped with. As technology advances and the lifecycle of the current cameras expires, the Police Department will have a need to replace existing body camera technology during the five-year capital improvements program period.

Details

Capital Costs Beyond 2027	None
Type of Project	Equipment
Useful Life	10 or more years

Location

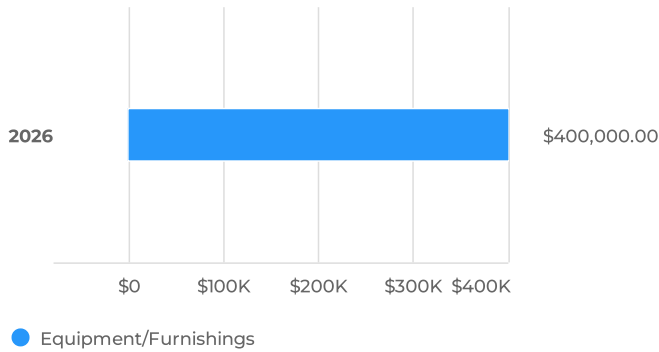
Address: 6565 Commerce Parkway



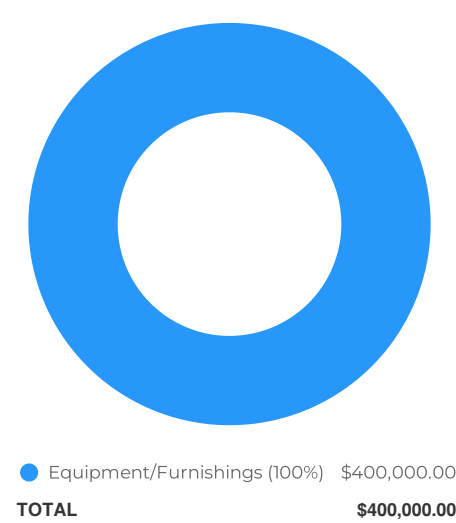
Capital Cost

Total Budget (all years)
\$400K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

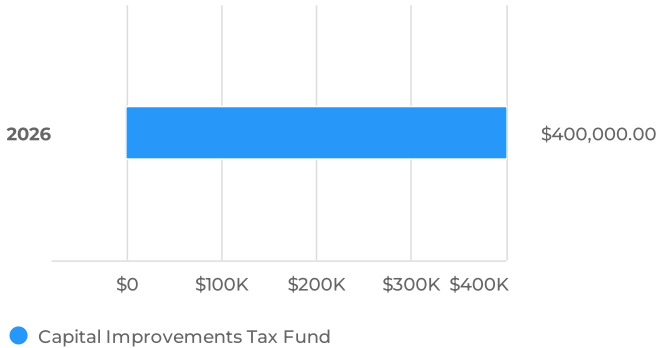


Capital Cost Breakdown	
Capital Cost	FY2026
Equipment/Furnishings	\$400,000
Total	\$400,000

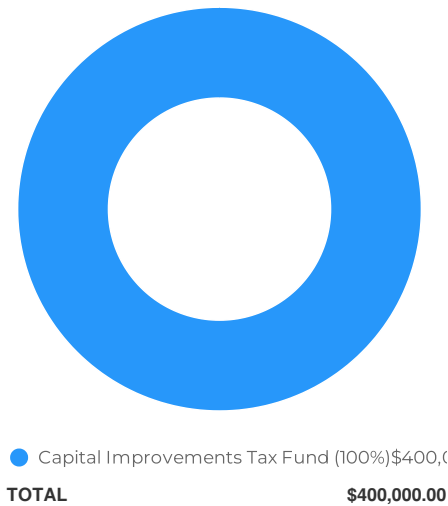
Funding Sources

Total Budget (all years)
\$400K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2026
Capital Improvements Tax Fund	\$400,000
Total	\$400,000

This requests information is generated from , Proposed Version.

Automatic License Plate Readers

Overview

Submitted By	Justin Paez, CHIEF OF POLICE
Request Owner	Becky Metcalf, Admin Specialist
Department	Police
Type	Capital Equipment
Project Number	PD23M01

Description

Funds programmed provide for the additional purchase of automatic license plate readers for police cruisers. The automated license plate readers (ALPR) are a computerized tool installed on police cruisers that read license plates and compare them to a database of wanted and missing persons, amber alerts, stolen vehicles and homeland security alerts, and notify the officer anytime there is a match. These systems can scan as many as 10,000 plates per hour and greatly increase the possibility an alert will be found. The ALPR systems project was initiated in 2015. Funds for this project anticipate the replacement/update of ALPR equipment and technology.

Details

Capital Costs Beyond 2027	None
Type of Project	Equipment
Useful Life	10 or more years

Location

Address: 6565 Commerce Parkway



Capital Cost

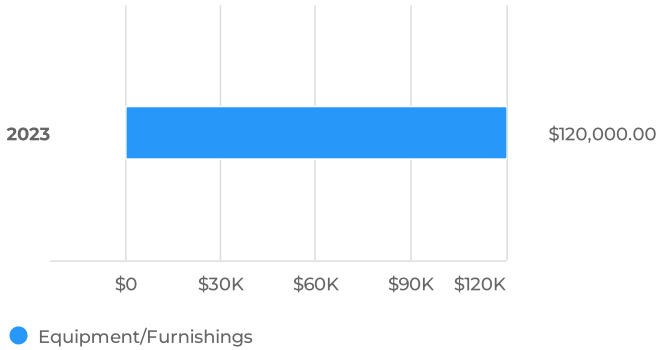
FY2023 Budget

Total Budget (all years)

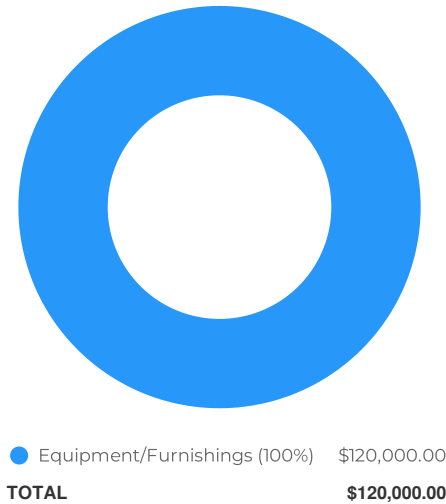
\$120,000

\$120K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Equipment/Furnishings	\$120,000
Total	\$120,000

Funding Sources

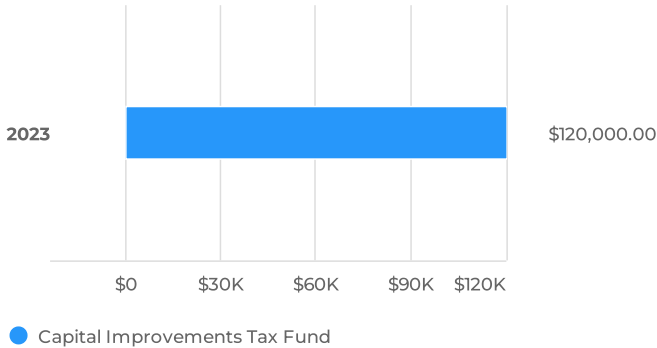
FY2023 Budget

Total Budget (all years)

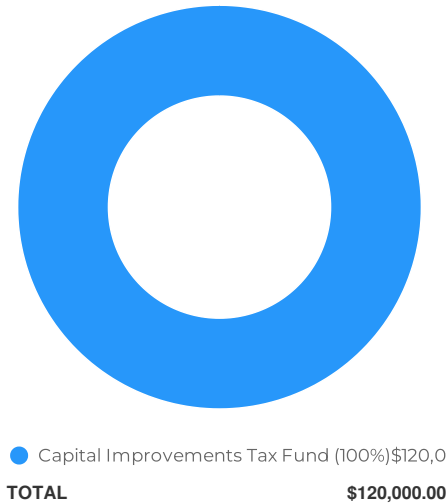
\$120,000

\$120K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$120,000
Total	\$120,000

This requests information is generated from , Proposed Version.

Portable/Mobile Radio Upgrades - Safety

Overview

Submitted By	Justin Paez, CHIEF OF POLICE
Request Owner	Becky Metcalf, Admin Specialist
Department	Police
Type	Capital Equipment
Project Number	PD23C02

Description

Replacement of mobile radios is required due to an upgrade occurring in 2023 to accommodate new access security requirements being implemented by the Ohio Multi-Agency Radio Communications System (Ohio MARCS). The majority of mobile radios and all of the portable radios can receive a firmware upgrade to make them compatible with the new requirements. Approximately 36 of the mobile radios will need to be replaced due to that model being at the end-of-life in 2024. The new security requirements will be enforced in 2025 and all non-compatible radios will stop functioning on the Ohio MARCS radio system.

Images



Details

Capital Costs Beyond 2027	None
Type of Project	Equipment
Useful Life	10 or more years

Location

Address: 6565 Commerce Parkway

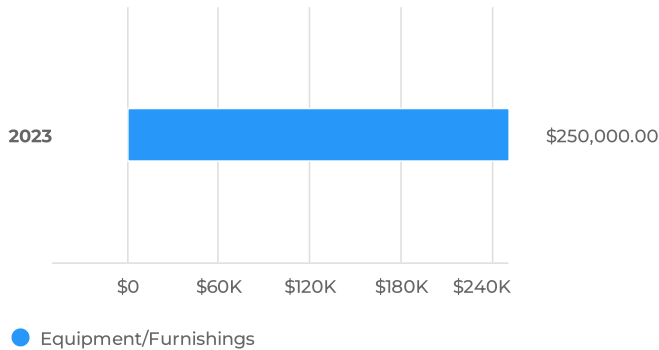


Capital Cost

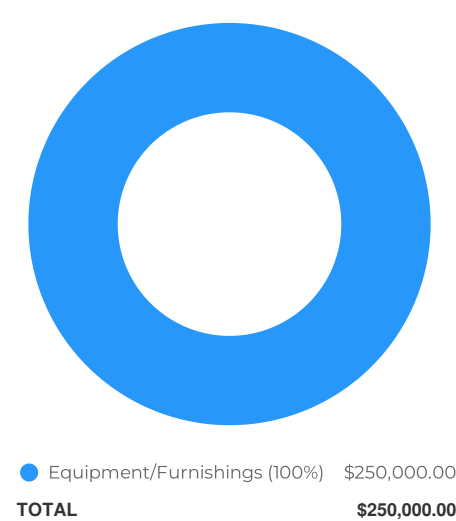
FY2023 Budget
\$250,000

Total Budget (all years)
\$250K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Equipment/Furnishings	\$250,000
Total	\$250,000

Funding Sources

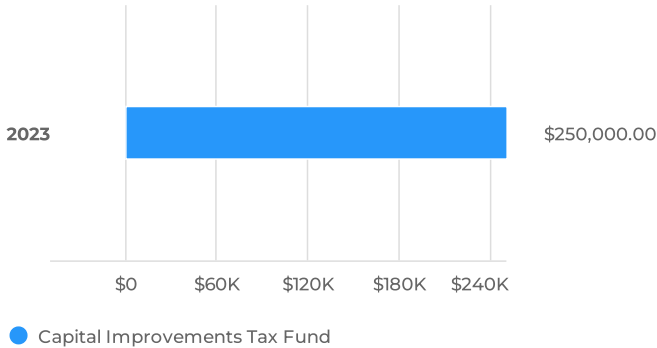
FY2023 Budget

Total Budget (all years)

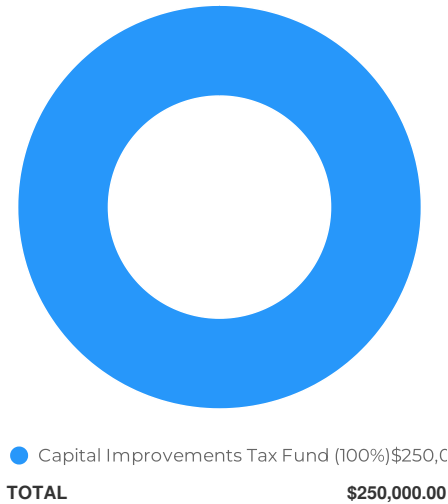
\$250,000

\$250K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$250,000
Total	\$250,000

This requests information is generated from , Proposed Version.

Portable/Mobile Radio Upgrades - Public Service

Overview

Submitted By	Justin Paez, CHIEF OF POLICE
Request Owner	Becky Metcalf, Admin Specialist
Department	Police
Type	Capital Equipment
Project Number	PD23C01

Description

Approximately 110 of the 215 radios assigned to city departments/divisions (other than public safety) will require an upgrade in 2023 to accommodate new access security requirements being implemented by the Ohio Multi-Agency Radio Communications System (Ohio MARCS). Several of these radios will be replaced as they will be 14 years old. The remaining radios can receive a firmware upgrade to make them compatible with the new requirements. The new security requirements will begin being enforced in 2025, and all non-compatible radios will stop functioning on the Ohio MARCS radio system at that time.

Details

Capital Costs Beyond 2027	None
Type of Project	Equipment
Useful Life	10 or more years

Location

Address: 6565 Commerce Parkway



Capital Cost

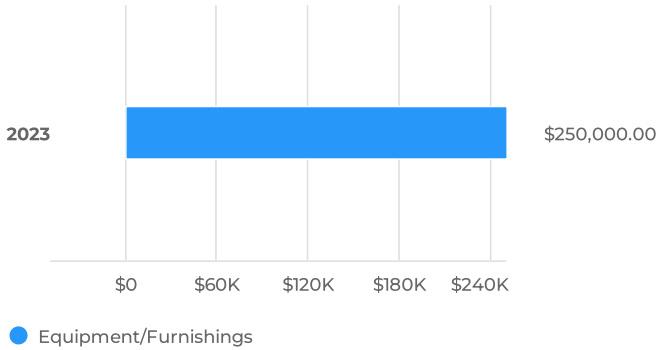
FY2023 Budget

Total Budget (all years)

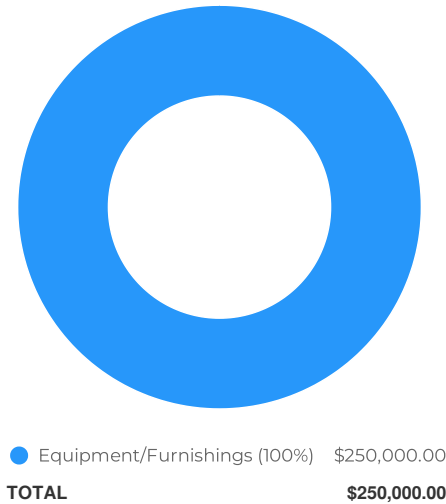
\$250,000

\$250K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Equipment/Furnishings	\$250,000
Total	\$250,000

Funding Sources

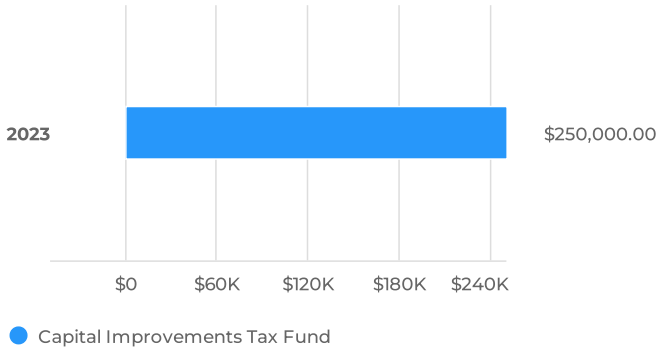
FY2023 Budget

Total Budget (all years)

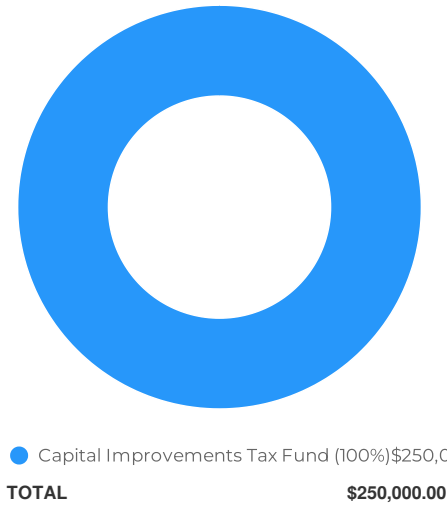
\$250,000

\$250K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$250,000
Total	\$250,000

This requests information is generated from , Proposed Version.

Back-up Communications Center Equipment

Overview

Submitted By	Justin Paez, CHIEF OF POLICE
Request Owner	Becky Metcalf, Admin Specialist
Department	Police
Type	Capital Equipment

Description

This project provides for a back-up dispatch facility. In case of an event, short or long term, requiring personnel to evacuate all or part of the Dublin Justice Center, there is a need to have an available back-up facility for continuity of operations. City staff are exploring a partnership with Delaware County to share a remote, secure, compatible facility to serve as a backup location for either to operate in during an emergency. The funds requested in the five-year capital improvements plan are necessary to outfit that facility with radio console positions, telephone answering positions, computer workstations and other technology to allow dispatchers to continue operations. Any expenses related to the recurring costs of the facility, such as lease fees, will be addressed in the Northwest Regional Emergency Communications Center (NRECC) operating budget and shared with Delaware County.

Images



Details

Capital Costs Beyond 2027	None
Type of Project	Equipment
Useful Life	10 or more years

Location

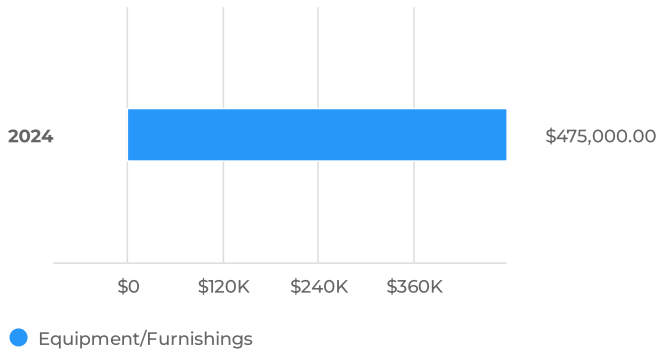
Address: 6565 Commerce Parkway



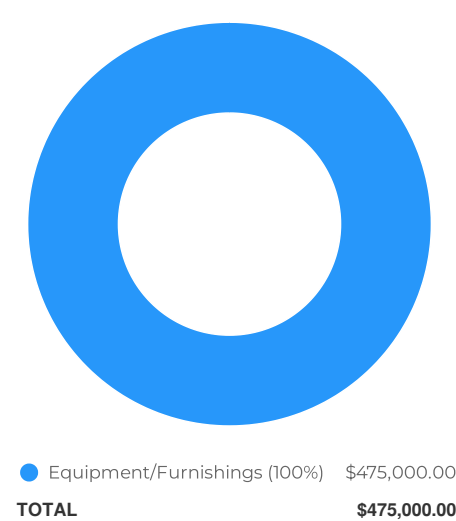
Capital Cost

Total Budget (all years)
\$475K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



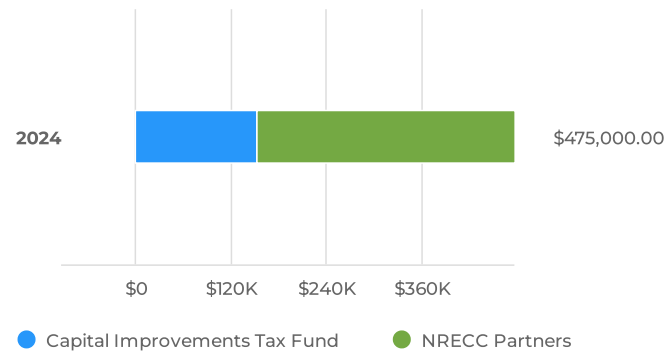
Capital Cost Breakdown	
Capital Cost	FY2024
Equipment/Furnishings	\$475,000
Total	\$475,000

Funding Sources

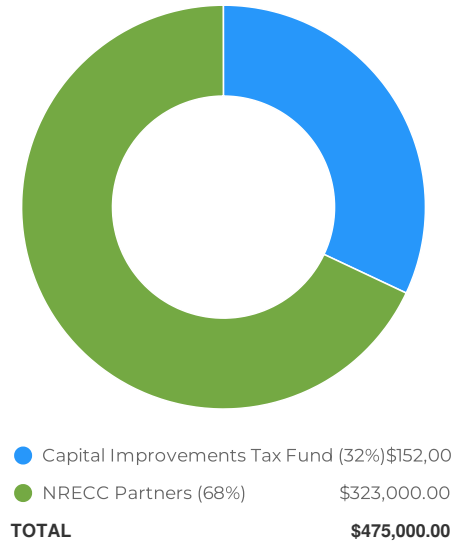
Total Budget (all years)

\$475K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2024
Capital Improvements Tax Fund	\$152,000
NRECC Partners	\$323,000
Total	\$475,000

This requests information is generated from , Proposed Version.

CAD/RMS/MFR Replacement

Overview

Submitted By	Justin Paez, CHIEF OF POLICE
Request Owner	Becky Metcalf, Admin Specialist
Department	Police
Type	Capital Equipment

Description

In 2019, the City received notice from our software vendor that they will no longer be marketing the product used for Computer Aided Dispatch (CAD), Records Management (RMS) and Mobile Field Reporting (MFR). Although the vendor indicates they will continue to support the product for the "foreseeable future", planning must begin for the replacement and modernization of these systems. These systems are critical to the operation of both the Police Department and Northwest Regional Emergency Communications Center (NRECC). Planning this for 2025 provides sufficient time for our NRECC partners to plan for the expense of the upgrade and costs they will incur upgrading their in-car software to be compatible with the new CAD system.

Details

Capital Costs Beyond 2027	None
Type of Project	Equipment
Useful Life	10 or more years

Location

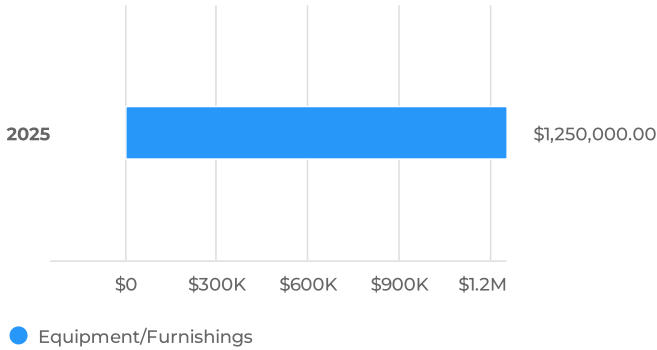
Address: 6565 Commerce Parkway



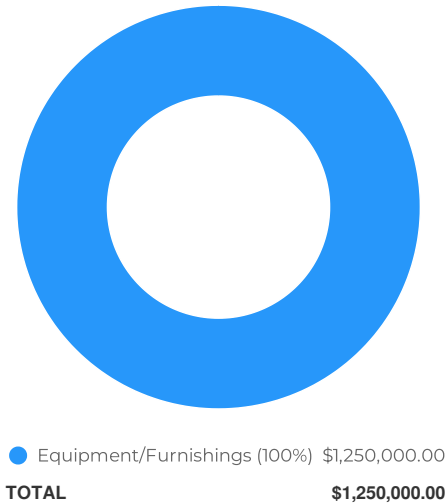
Capital Cost

Total Budget (all years)
\$1.25M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



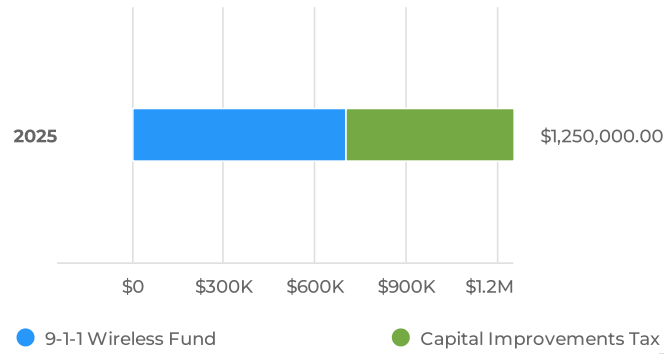
Capital Cost Breakdown	
Capital Cost	FY2025
Equipment/Furnishings	\$1,250,000
Total	\$1,250,000

Funding Sources

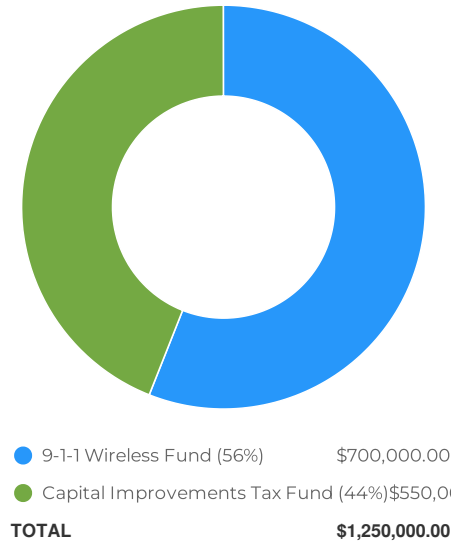
Total Budget (all years)

\$1.25M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025
Capital Improvements Tax Fund	\$550,000
9-1-1 Wireless Fund	\$700,000
Total	\$1,250,000

This request information is generated from , Proposed Version.

Replacement Unmanned Aerial Vehicles (UAV)

Overview

Submitted By	Justin Paez, CHIEF OF POLICE
Request Owner	Becky Metcalf, Admin Specialist
Department	Police
Type	Capital Equipment

Description

Replacement equipment is necessary to continue conducting high risk surveillance and search and rescue functions for the Police Department. Unmanned Aerial Vehicles (UAVs) have quickly become commonplace in the area of law enforcement across the country for several uses, including surveillance, and search and rescue functions. This tool allows officers to observe crime scenes, hazardous materials, and other vulnerable areas from the safety of a remote location. UAVs have also proven to be valuable in searching for missing persons and mapping crime and traffic crash scenes.

Images



Details

Capital Costs Beyond 2027	None
Type of Project	Maintenance
Useful Life	10 or more years

Location

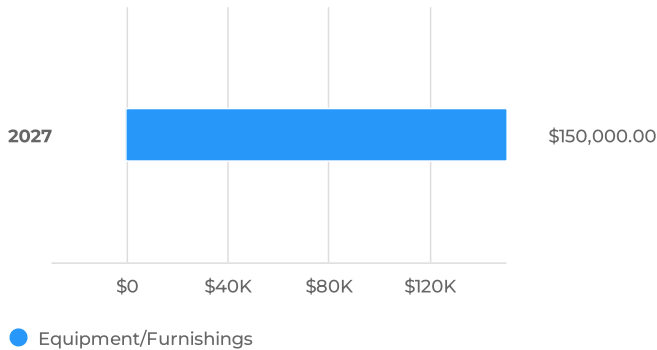
Address: 6565 Commerce Parkway



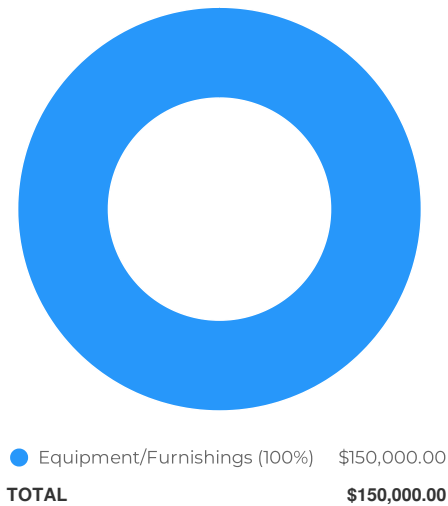
Capital Cost

Total Budget (all years)
\$150K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

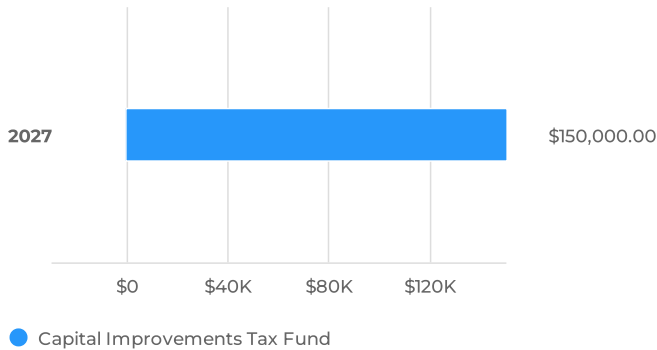


Capital Cost Breakdown	
Capital Cost	FY2027
Equipment/Furnishings	\$150,000
Total	\$150,000

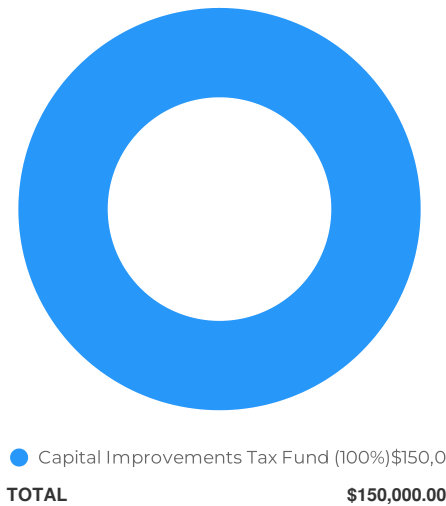
Funding Sources

Total Budget (all years)
\$150K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2027
Capital Improvements Tax Fund	\$150,000
Total	\$150,000

This requests information is generated from , Proposed Version.

Traffic & Crime Prevention Cameras, phase 2

Overview

Submitted By	Justin Paez, CHIEF OF POLICE
Request Owner	Becky Metcalf, Admin Specialist
Department	Police
Type	Capital Equipment

Description

This project provides for the future expansion of the Traffic & Crime Prevention Cameras program.

Details

Capital Costs Beyond 2027	None
Type of Project	Equipment
Useful Life	10 or more years

Location

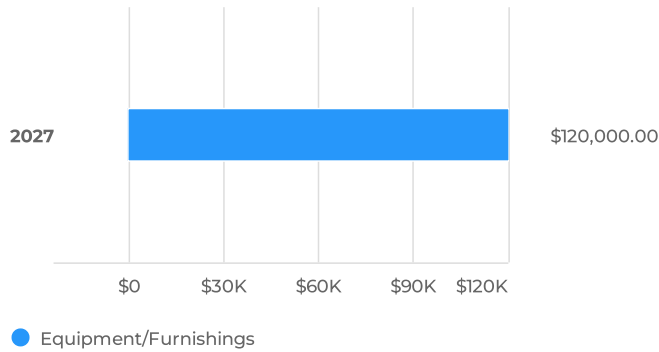
Address: 6565 Commerce Parkway



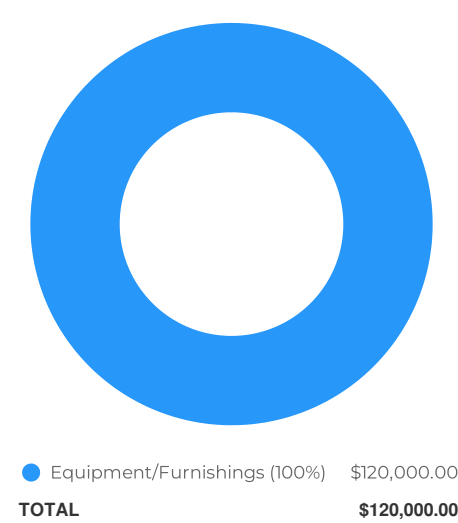
Capital Cost

Total Budget (all years)
\$120K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

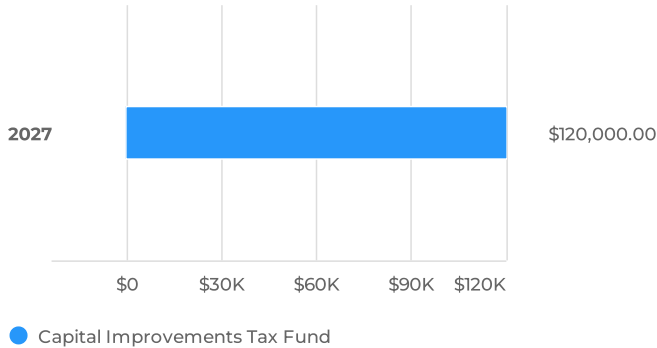


Capital Cost Breakdown	
Capital Cost	FY2027
Equipment/Furnishings	\$120,000
Total	\$120,000

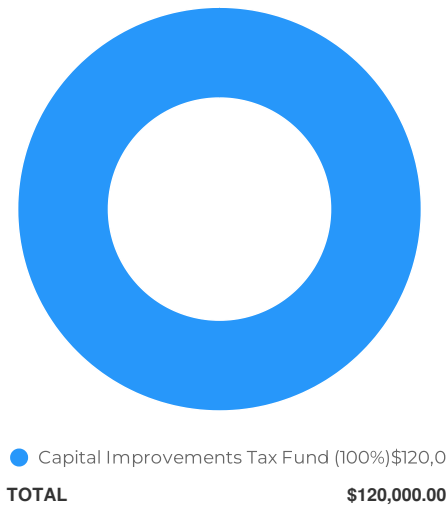
Funding Sources

Total Budget (all years)
\$120K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2027
Capital Improvements Tax Fund	\$120,000
Total	\$120,000

This request information is generated from , Proposed Version.

E-Bikes

Overview

Submitted By	Justin Paez, CHIEF OF POLICE
Request Owner	Becky Metcalf, Admin Specialist
Department	Police
Type	Capital Equipment

Description

The current fleet of police bicycles was purchased in 2018 and will be due for replacement in 2028. Electric bikes have continued to be developed and can now travel at speeds of approximately 25 mph with a rechargeable battery that can last hours. These technological upgrades are now available on Police-specific models. Converting the City's fleet to electric bicycles would greatly assist officers in their ability to effectively patrol not only the downtown district in Bridge Park East and West, but also the more than one hundred miles of shared-use paths. Additionally, bicycles will continue to be utilized at a multitude of special events throughout the year.

Images



Details

Capital Costs Beyond 2027	None
Type of Project	Equipment
Useful Life	10 or more years

Location

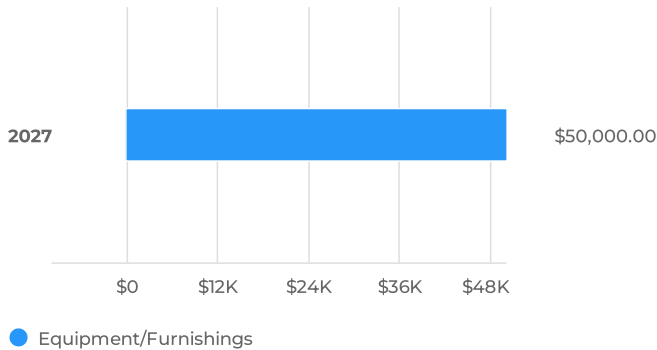
Address: 6565 Commerce Parkway



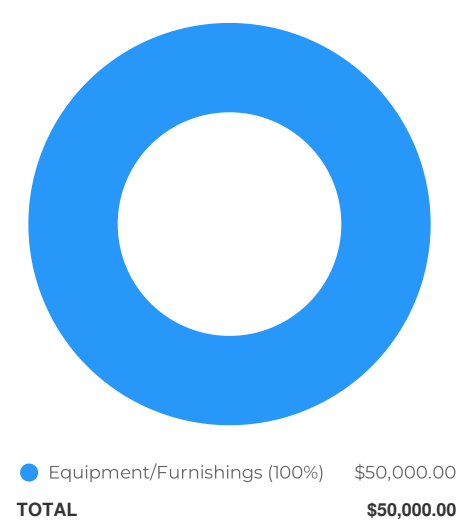
Capital Cost

Total Budget (all years)
\$50K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

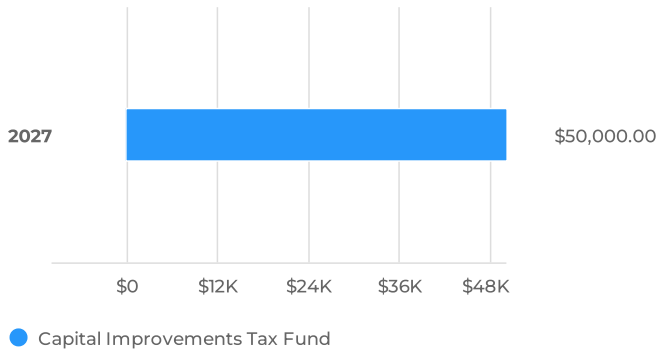


Capital Cost Breakdown	
Capital Cost	FY2027
Equipment/Furnishings	\$50,000
Total	\$50,000

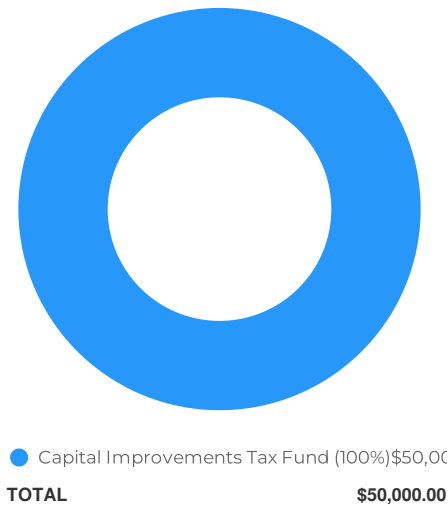
Funding Sources

Total Budget (all years)
\$50K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2027
Capital Improvements Tax Fund	\$50,000
Total	\$50,000

This requests information is generated from , Proposed Version.

VR Training Simulator

Overview

Submitted By	Justin Paez, CHIEF OF POLICE
Request Owner	Becky Metcalf, Admin Specialist
Department	Police
Type	Capital Equipment

Description

Funding for this project will be used to purchase a state of the art 21st century virtual reality-training platform. This platform would be a 360-degree fully immersive simulator that enables officers to train for real-world situations, including response to resistance, active shooter, de-escalation, crisis intervention, and more. This platform significantly increases officer training, and is a valuable supplement to the current role-player interaction training.

Details

Capital Costs Beyond 2027	None
Type of Project	Equipment
Useful Life	10 or more years

Location

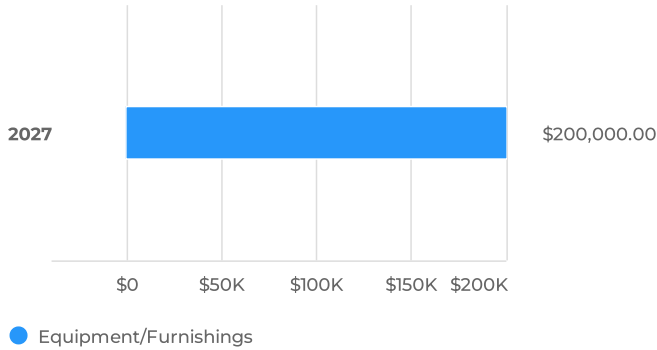
Address: 6565 Commerce Parkway



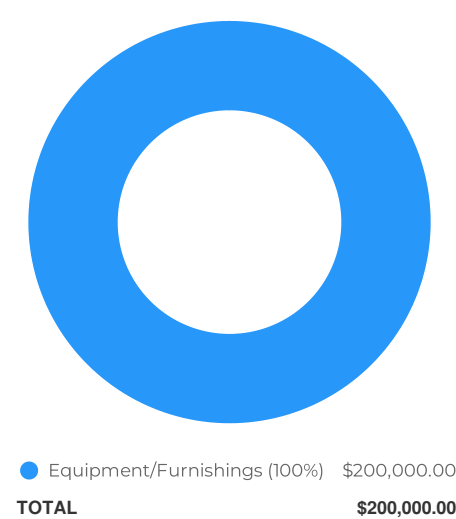
Capital Cost

Total Budget (all years)
\$200K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

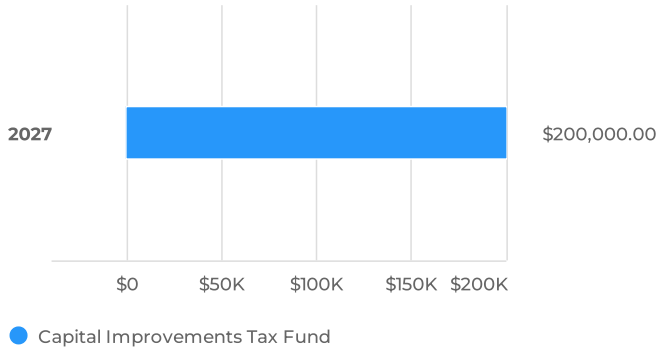


Capital Cost Breakdown	
Capital Cost	FY2027
Equipment/Furnishings	\$200,000
Total	\$200,000

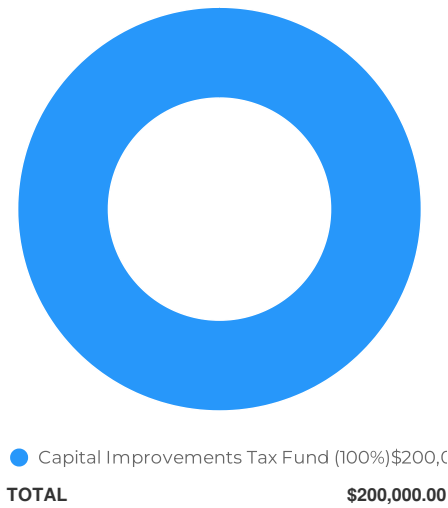
Funding Sources

Total Budget (all years)
\$200K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2027
Capital Improvements Tax Fund	\$200,000
Total	\$200,000

This requests information is generated from , Proposed Version.

Replacement/Upgrade Technology and Cameras Surveillance Vehicles

Overview

Submitted By	Justin Paez, CHIEF OF POLICE
Request Owner	Becky Metcalf, Admin Specialist
Department	Police
Type	Capital Equipment

Description

The Police department utilizes a van that was purchased in 2017, and a truck that was acquired from Fleet in 2018 for covert surveillance camera platforms. These vehicles, deployed hundreds of times, have been vital in ongoing investigations to identify suspects and record activity. Currently, they use two different interfaces and have no interoperability. The project programs funding to upgrade the cameras, provide additional recording angles, and convert both systems to one shared interface. Additionally, an up-fitter will install a standalone camera in a covert box, allowing investigators another option to place a surveillance camera that is on the same system when vehicles placement is not practical.

Details

Capital Costs Beyond 2027	None
Type of Project	Refurbishment
Useful Life	10 or more years

Location

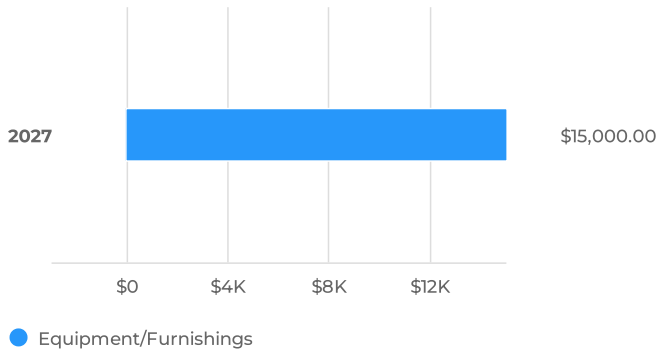
Address: 6565 Commerce Parkway



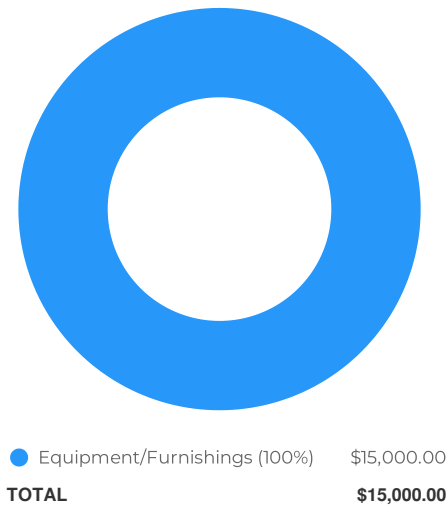
Capital Cost

Total Budget (all years)
\$15K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

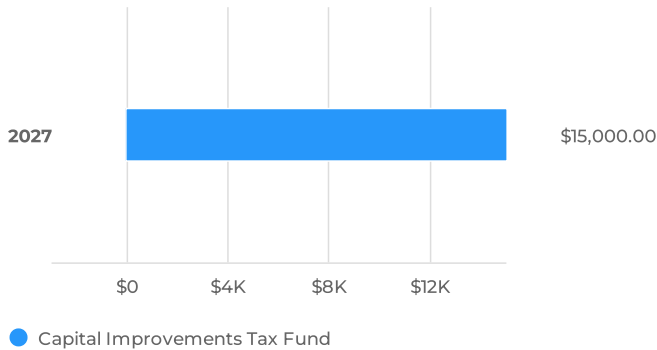


Capital Cost Breakdown	
Capital Cost	FY2027
Equipment/Furnishings	\$15,000
Total	\$15,000

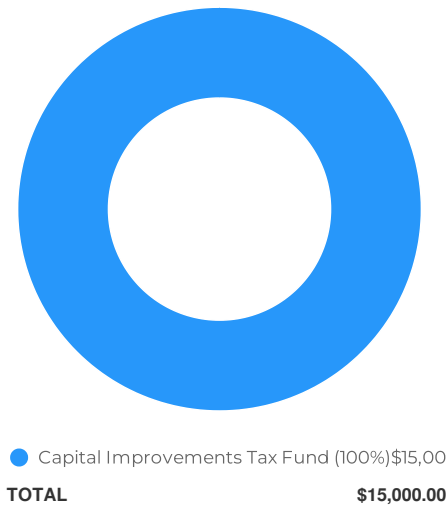
Funding Sources

Total Budget (all years)
\$15K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2027
Capital Improvements Tax Fund	\$15,000
Total	\$15,000

This requests information is generated from , Proposed Version.

Traffic & Crime Prevention Cameras

Overview

Submitted By	Meghan Murray, Financial Analyst
Request Owner	Meghan Murray, Financial Analyst
Department	Police
Type	Capital Equipment

Description

In order to monitor highly traveled roadways for traffic issues as well as provide video to assist in the investigation of crimes and identification of suspects, this project calls for the installation of PTZ (pan/tilt/zoom) and wide angle high definition cameras at ten and fifteen intersections.

The targeted areas identified for this project include the US 33/SR 161 corridor east of I-270, SR 257, Emerald Parkway, and Avery-Muirfield Dr. Cameras will be installed primarily on support poles for traffic signals to permit each to be wired in for power and a constant network connection. A software solution that allows remote, live viewing and long-term recording is included. The system is expandable so that cameras may be added to other intersections or areas. Additional features, such as license plate recognition, traffic counting, and facial recognition, can also be added at a later date. The camera views will be utilized to check for traffic backups, direct officers to motor vehicle crashes/problem areas, and provide a historical recording that officers may access to during the course of an investigation to identify suspects or vehicles.

Details

Capital Costs Beyond 2027	None
Type of Project	Equipment
Useful Life	7

Capital Cost

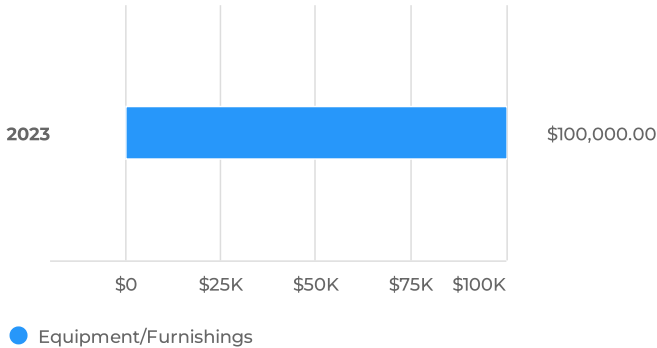
FY2023 Budget

Total Budget (all years)

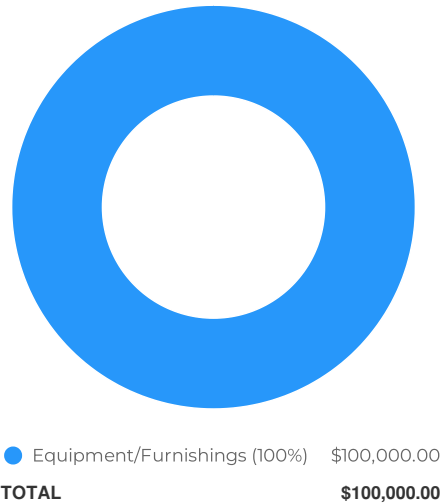
\$100,000

\$100K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Equipment/Furnishings	\$100,000
Total	\$100,000

Funding Sources

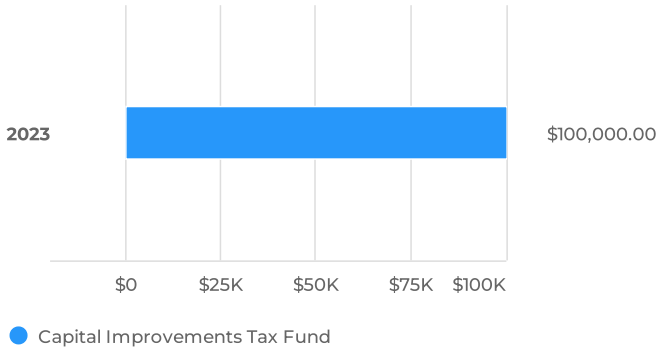
FY2023 Budget

Total Budget (all years)

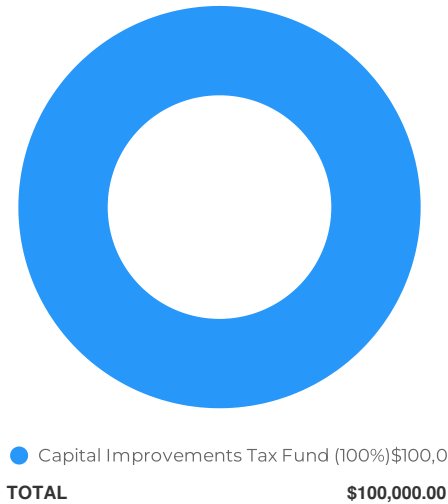
\$100,000

\$100K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$100,000
Total	\$100,000

This requests information is generated from , Proposed Version.

Replacement BAC Datamaster

Overview

Submitted By	Meghan Murray, Financial Analyst
Request Owner	Meghan Murray, Financial Analyst
Department	Police
Type	Capital Equipment
Project Number	PD23C02

Description

Replacement of two existing datamaster machines utilized to conduct breath alcohol content (BAC) tests. These machines are approximately 20 years old and frequently go out of service. The current service agreement for repairs has expired. Two machines are necessary to ensure there is a back-up available if one machine goes out of service.

Details

Capital Costs Beyond 2027	None
Type of Project	Equipment
Useful Life	7

Capital Cost

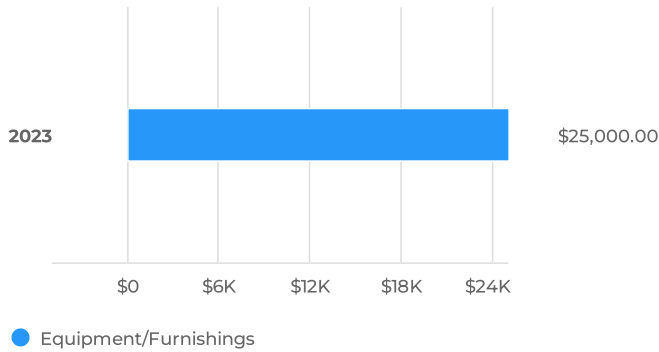
FY2023 Budget

\$25,000

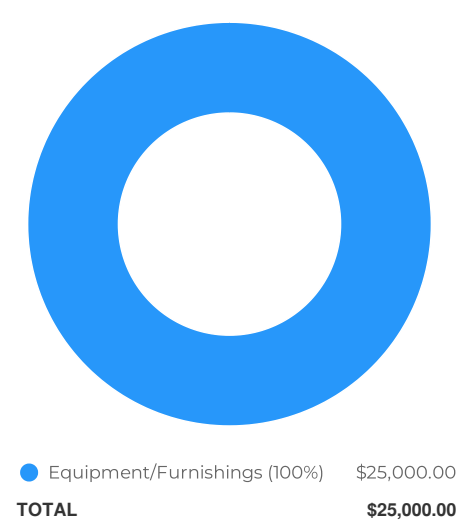
Total Budget (all years)

\$25K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Equipment/Furnishings	\$25,000
Total	\$25,000

Funding Sources

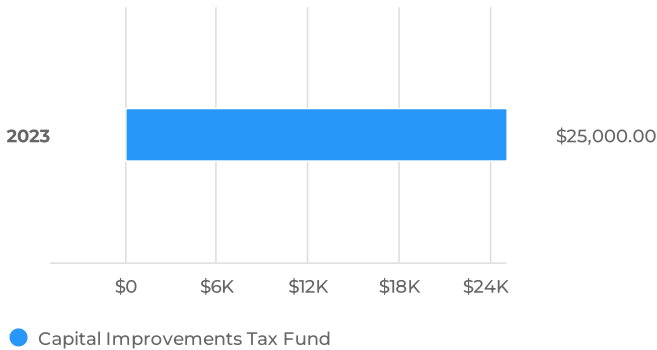
FY2023 Budget

Total Budget (all years)

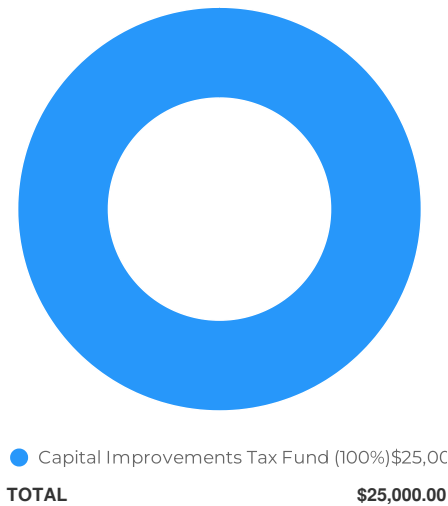
\$25,000

\$25K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$25,000
Total	\$25,000

DEP CITY MGR/COO REQUESTS

This requests information is generated from , Proposed Version.

Annual Vehicular Bridge Maintenance

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Bob Taylor, DIRECTOR ASSET MGMT SUP SERV
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	BC23M04

Description

Background & Inventory

As defined by Section 5501.47 of the Ohio Revised Code, there are currently 99 vehicular bridges within the Dublin corporation limits. Of those, Dublin is fully responsible for the maintenance and inspection of 58 bridges. The remaining bridges are maintained and inspected by either the County or ODOT. The bridge inventory has recently been thoroughly reviewed and updated based on the 2021 data. The focus of the work plan is to address and prioritize structural problems while also focusing on the wearing surface and aesthetics of the bridges. Bridges are a very expensive asset to replace and preventive maintenance is key to preserving the life of the cities' bridges and it is anticipated many or all of these preventive maintenance tasks are able to be completed by city maintenance crews. The maintenance of the city's bridges is important in order to preserve the safety of the traveling public. The bridge inventory and condition dashboard may be viewed in the Office of Asset Management & Support Services.

Inspections

All bridges within the City of Dublin are inspected annually by either the City, the County, or ODOT as per ORC 723.54. The capital work plan is based on the most recent annual inspections performed in the fall of 2020 by a consultant, hired by ODOT, on behalf of the City.

Capital Program

The attached sheets briefly describe the scope of work to be performed as well as the anticipated timing as programmed as part of the CIP. The description is a general overview of the work and does not include all ancillary items that may be included in the project. The complete scope of service documents will be prepared prior to the design of each structure. The work and timing outlined in this plan will be updated and reviewed on an annual basis. Funding will be determined as part of the annual CIP process. Anticipated Right-of-Way costs are included in the CIP request. Asphalt deck overlays are included with the Street Maintenance Program at the time the respective street is being resurfaced. We anticipate some work on the Bridge Street Bridge around 2025 by ODOT and have included a \$575,000 contingency plan to fund items the state may not deem necessary; the project is still in the coordination phase with ODOT.

Estimates

The work plan includes annual inflation rates based on the Ohio Department of Transportation's inflation calculator. All estimates were adjusted to include the latest inflation rates. The work estimates were derived from unit prices for specific work items by ODOT unit prices, Dublin historical bid prices, and engineering judgement.

Details

Capital Costs Beyond 2027	\$1,996,000
Type of Project	Maintenance - Bridge

Supplemental Attachments

 [Bridge Work Plan 2023-2027\(/resource/cleargov-prod/projects/documents/2feaadeb94f03cb37cd3.pdf\)](/resource/cleargov-prod/projects/documents/2feaadeb94f03cb37cd3.pdf)

Capital Cost

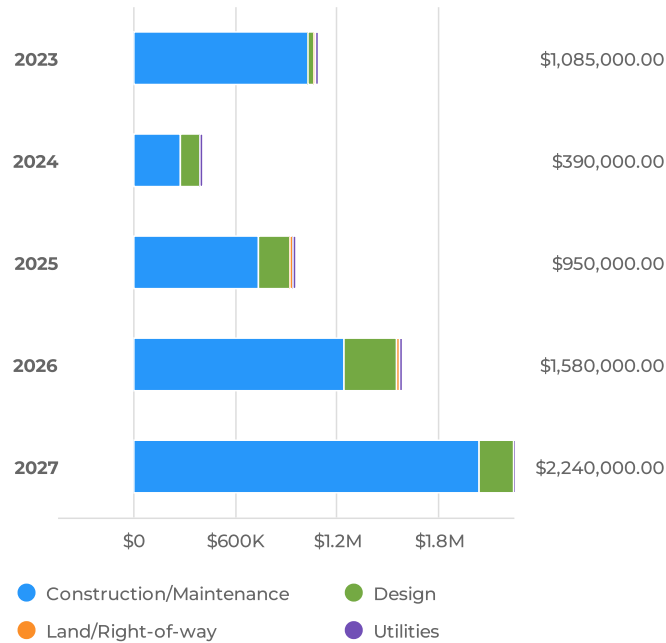
FY2023 Budget

\$1,085,000

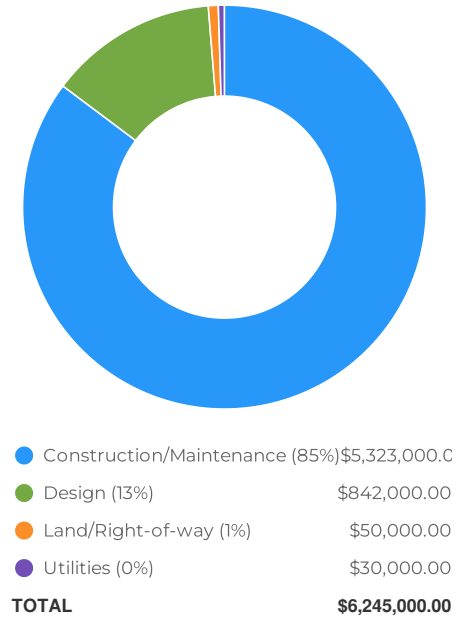
Total Budget (all years)

\$6.245M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Design	\$40,000	\$110,000	\$186,000	\$306,000	\$200,000
Land/Right-of-way	\$10,000		\$20,000	\$20,000	
Construction/Maintenance	\$1,025,000	\$280,000	\$734,000	\$1,244,000	\$2,040,000
Utilities	\$10,000		\$10,000	\$10,000	
Total	\$1,085,000	\$390,000	\$950,000	\$1,580,000	\$2,240,000

Funding Sources

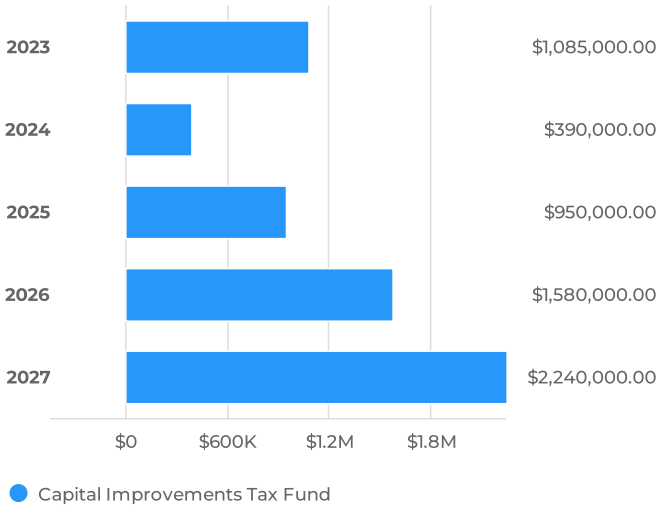
FY2023 Budget

Total Budget (all years)

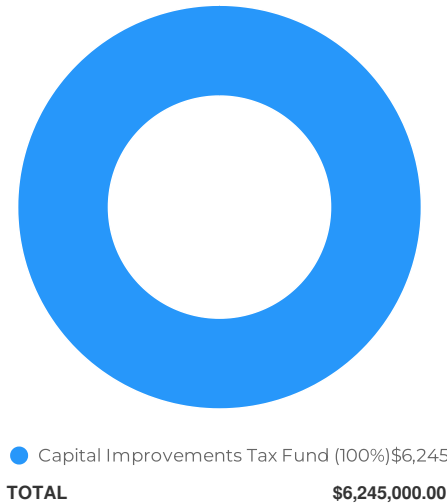
\$1,085,000

\$6.245M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$1,085,000	\$390,000	\$950,000	\$1,580,000	\$2,240,000
Total	\$1,085,000	\$390,000	\$950,000	\$1,580,000	\$2,240,000

This requests information is generated from , Proposed Version.

Concrete Sealing Maintenance

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Bob Taylor, DIRECTOR ASSET MGMT SUP SERV
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	BC23M05

Description

There are areas around the City where the concrete sealer has deteriorated or the concrete has aged and needs refurbishing but otherwise is in good condition. Areas to be considered for sealing would be barrier walls and bridge abutments around the city. Concrete can be sealed with an epoxy urethane or silane type sealer to provide a clean look and offer protection from weathering. Sealing these concrete surfaces offers both aesthetic and preventive maintenance benefits. Concrete surfaces can also be sealed to cover graffiti.

Funding provides for repairs to locations as identified by City staff. Another city-wide canvas to determine 2023 sealer locations will be completed.

Details

Capital Costs Beyond 2027	None
Type of Project	Other

Capital Cost

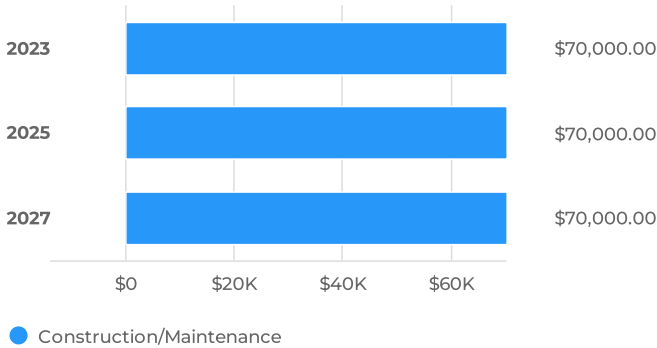
FY2023 Budget

Total Budget (all years)

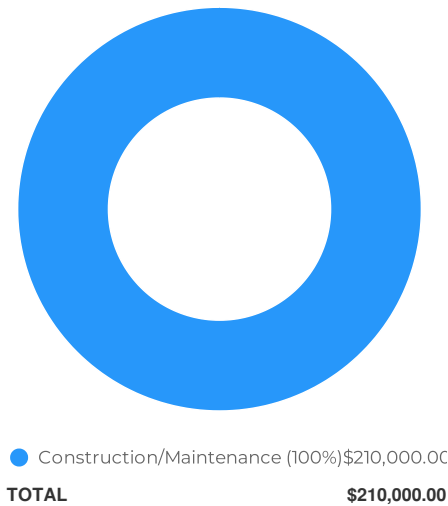
\$70,000

\$210K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown			
Capital Cost	FY2023	FY2025	FY2027
Construction/Maintenance	\$70,000	\$70,000	\$70,000
Total	\$70,000	\$70,000	\$70,000

Funding Sources

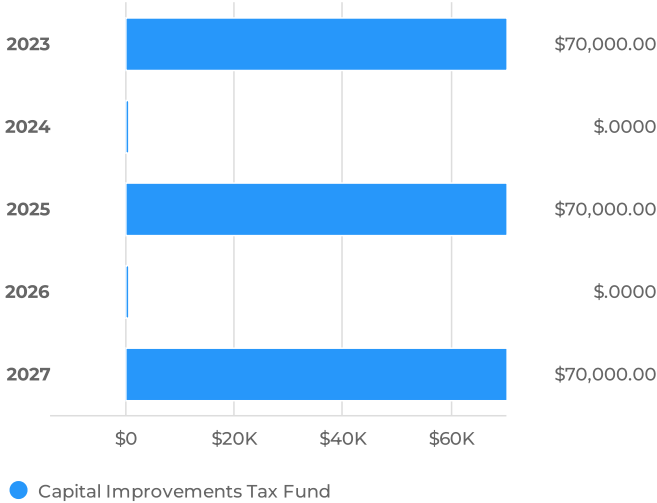
FY2023 Budget

Total Budget (all years)

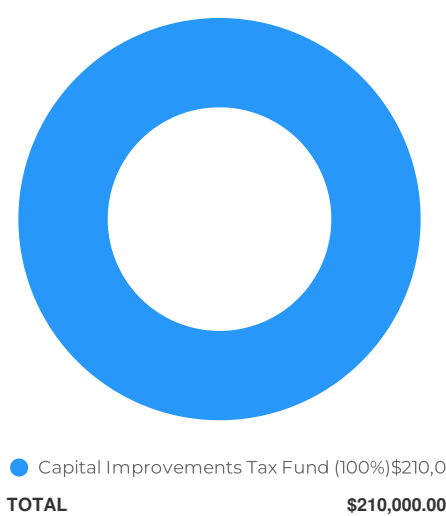
\$70,000

\$210K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$70,000	\$0	\$70,000	\$0	\$70,000
Total	\$70,000	\$0	\$70,000	\$0	\$70,000

This requests information is generated from , Proposed Version.

Annual Culvert Maintenance

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Bob Taylor, DIRECTOR ASSET MGMT SUP SERV
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	BC23M01

Description

Background & Inventory

By the definition of the Ohio Revised Code, Dublin is fully responsible for the maintenance of all culverts under public roadways within the city. For inventory purposes, a culvert is defined as a structure greater than a 3' span but less than a 10' span, under a public street or driveway, and open on both ends. Otherwise, the structure is inventoried as part of the city's storm sewer system. There are currently 58 maintained by Dublin and the remaining culverts are maintained by ODOT. The most common type of culvert in the City is a reinforced concrete pipe structure. Maintenance and replacement of the city culverts are important as to not adversely affect storm water flow as well as the safety of the travelling public across these structures. Smaller culverts may be able to be replaced by city crews. The Culvert Inventory and Condition Dashboard can be found on-file in the Office of Asset Management & Support Services.

Inspections

Inspections were performed on all Dublin maintained culverts in the summer of 2021; of those, several were not able to be accessed to perform an inspection. Maintenance will be done to provide better access to those structures for future inspections. Of the culverts that were able to be accessed, the average condition score is 82.3. Many culverts have been difficult to access to properly evaluate the current condition. The inspection program will be revisited in order to gain better access to the structures.

Capital Program

Three culverts have been identified for replacement by 2026. Further studies and inspections will need to take place to define the scope. Two culverts will need to have a camera inspection and one culvert will need to be accessed by confined spaces methods.

Estimates

The work plan includes updated annual inflation rates based on the Ohio Department of Transportation's inflation calculator. The work estimates were derived from unit prices for specific work items determined by ODOT unit prices and engineering judgement. Funding allocations have been modified to reflect design and right-of-way acquisition in one year, and construction in the following year.

Details

Capital Costs Beyond 2027	483000
Type of Project	New Construction - Culvert

Capital Cost

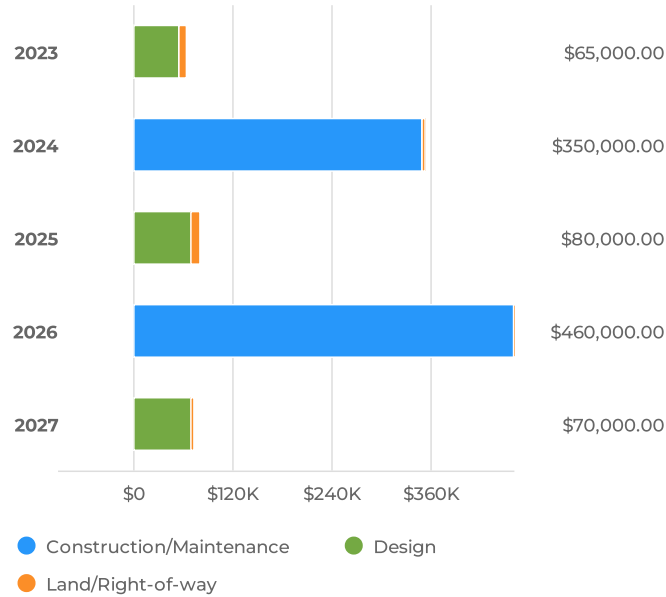
FY2023 Budget

\$65,000

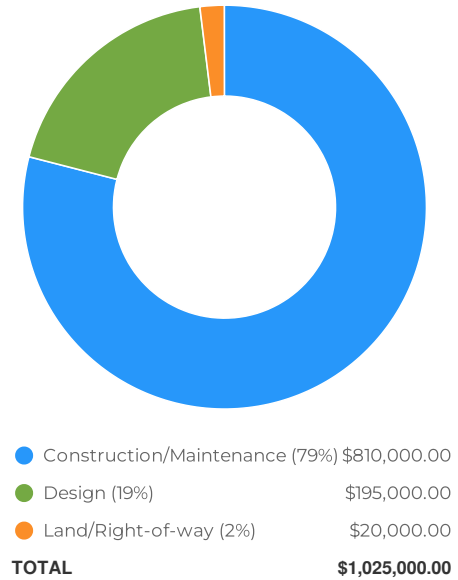
Total Budget (all years)

\$1.025M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Design	\$55,000		\$70,000		\$70,000
Land/Right-of-way	\$10,000		\$10,000		
Construction/Maintenance		\$350,000		\$460,000	
Total	\$65,000	\$350,000	\$80,000	\$460,000	\$70,000

Funding Sources

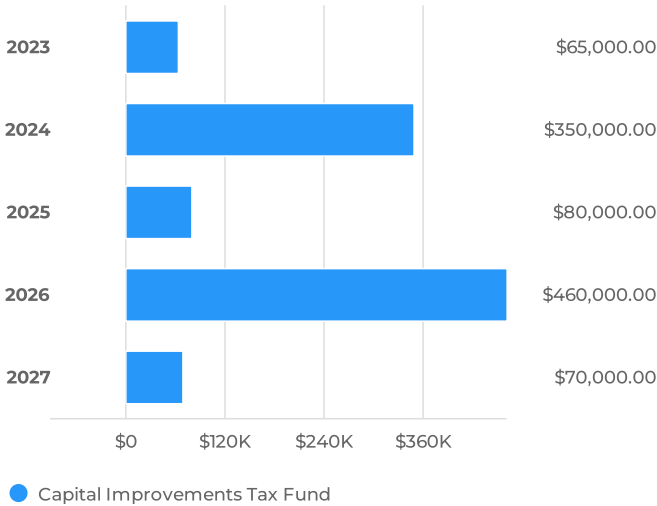
FY2023 Budget

\$65,000

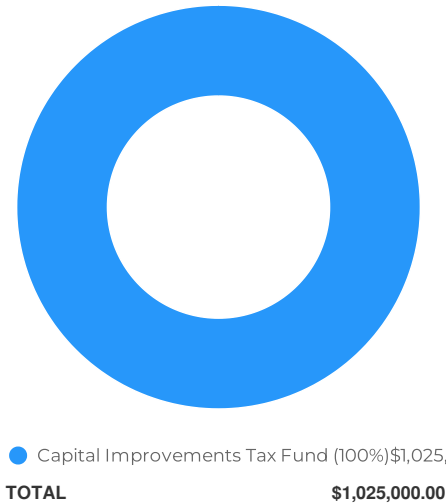
Total Budget (all years)

\$1.025M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$65,000	\$350,000	\$80,000	\$460,000	\$70,000
Total	\$65,000	\$350,000	\$80,000	\$460,000	\$70,000

This requests information is generated from , Proposed Version.

Annual Guardrail Maintenance

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Bob Taylor, DIRECTOR ASSET MGMT SUP SERV
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	ST23M01

Description

Background & Inventory

The City of Dublin maintains 184 guardrail locations totaling over 30,000 feet of guardrail. The remaining locations are maintained by the state, the county, or private entities. Of the guardrails maintained by Dublin, 108 are metal and the remaining 76 are wood. The Guardrail Inventory & Condition Dashboard may be viewed in the Office of Asset Management and Support Services. Replacing the guardrails to current specifications will provide improved safety for motorists traveling on Dublin's streets. A comprehensive inventory and inspection was performed of the existing guardrail. The inspections take the condition of the rails and posts into consideration while also evaluating the alignment and protective coating conditions. The inspections also verify that the guardrail meets the current height criteria.

Inspections

The Work Plan is based on the 2021 guardrail inspection data and defines the major work for each guardrail for each year. The inspection data finds that a large majority of the guardrail is in good or fair condition. The inspections take the condition of the rails and posts into consideration while also evaluating the alignment and protective coating conditions. The inspections also verify that the guardrail meets the current height criteria. The average condition score is 79.9, which meets the goal of 70 or "good".

Capital Program

Capital work is typically more extensive in nature and includes rail replacement, post replacement, and full guardrail replacement, including adjusting the new railing to the proper height. This work plan has been revised to reflect the city's desire to replace all metal guardrails with wood where feasible; the increased estimates are a result of that work plan revision. Pricing includes conversion to wood guardrail where applicable. The table below shows subsequent work plan years. The work and timing outlined in this plan will be updated and reviewed on an annual basis. Funding will be determined as part of the annual CIP process. As requested by Engineering, the Guardrail Maintenance Program is now a biennial project.

Estimates

The work estimates were derived from unit prices for specific work items from past city projects as well as bid item cost history from ODOT and engineering judgement. Inflation factors have been added to the estimates based on the most recent ODOT's inflation calculator.

Details

Capital Costs Beyond 2027	\$40,000 is estimated in annual on-going maintenance and repair
Type of Project	Maintenance - Streets

Supplemental Attachments

 [Guardrail Work Plan 2023-2027\(/resource/cleargov-prod/projects/documents/82a70d5f7e9ce8462efa.pdf\)](/resource/cleargov-prod/projects/documents/82a70d5f7e9ce8462efa.pdf)

Capital Cost

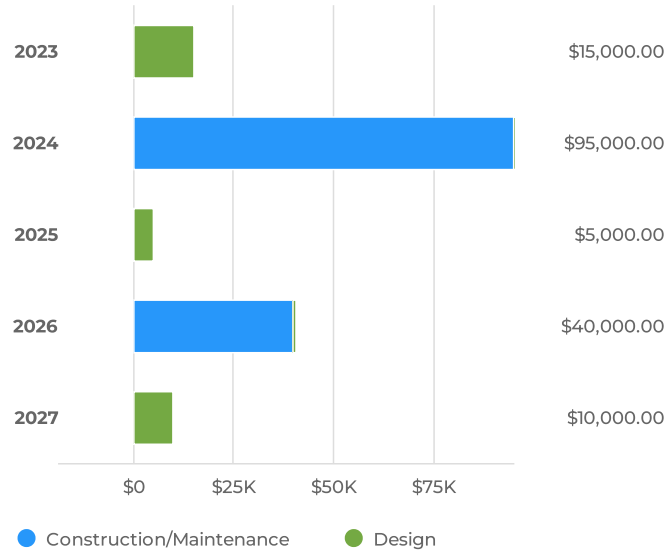
FY2023 Budget

\$15,000

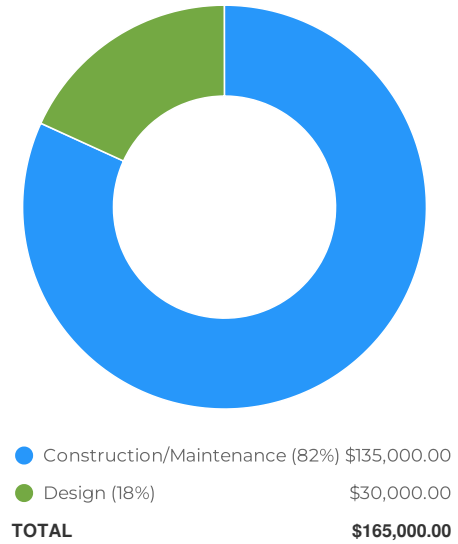
Total Budget (all years)

\$165K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Design	\$15,000		\$5,000		\$10,000
Construction/Maintenance		\$95,000		\$40,000	
Total	\$15,000	\$95,000	\$5,000	\$40,000	\$10,000

Funding Sources

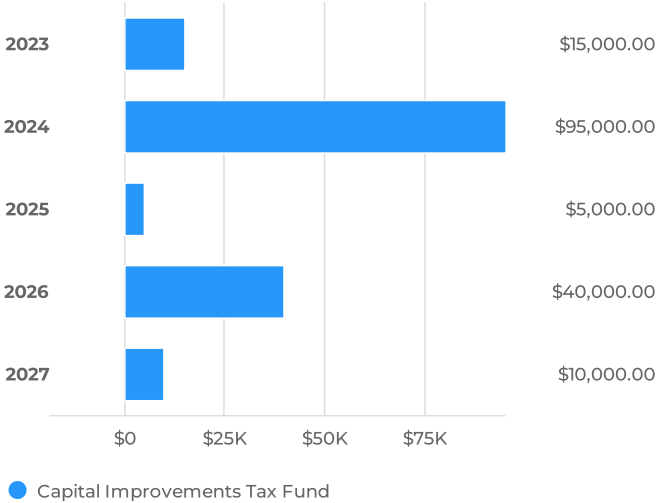
FY2023 Budget

Total Budget (all years)

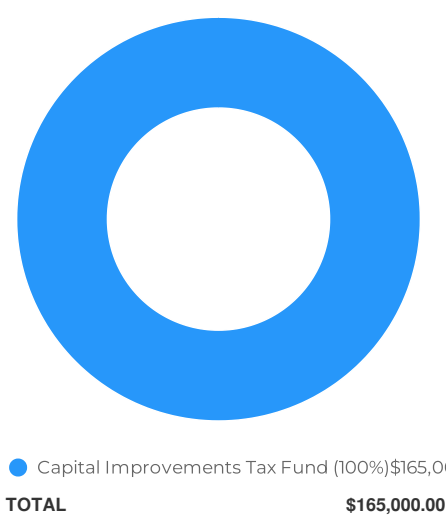
\$15,000

\$165K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$15,000	\$95,000	\$5,000	\$40,000	\$10,000
Total	\$15,000	\$95,000	\$5,000	\$40,000	\$10,000

This requests information is generated from , Proposed Version.

Dublin Link Pedestrian Bridge Maintenance

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Bob Taylor, DIRECTOR ASSET MGMT SUP SERV
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	BC23M06

Description

Maintenance of the bridge includes lighting systems for the Dublin Link Bridge. Anticipated work will be needed for the hanger cable lights, upper keyhole, lower keyhole, and linear pylon lighting. It's also anticipated that maintenance and/or trouble-shooting activity inside the girder. Annual funding is for contracted maintenance and enhancements to the ornamental and illuminating lighting on the bridge, and also provides for ongoing maintenance of the lighting systems (after the warranty period) now that construction is complete and daily operations have begun. The Dublin Link Bridge opened to pedestrian and bicycle walking in 2020.

Details

Capital Costs Beyond 2027	\$50,000
Type of Project	Maintenance - Bridge

Capital Cost

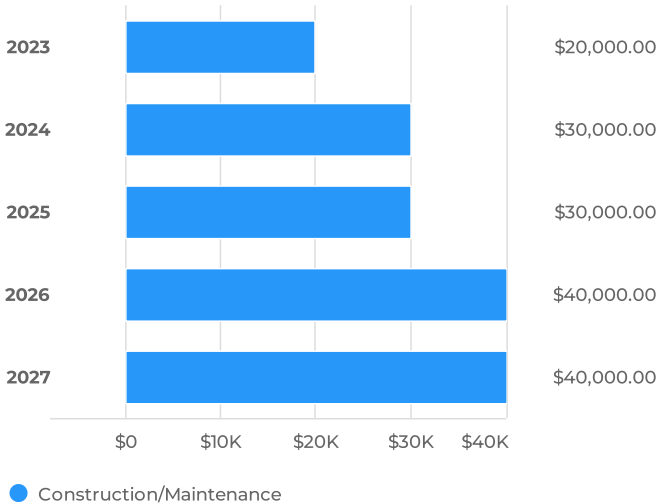
FY2023 Budget

Total Budget (all years)

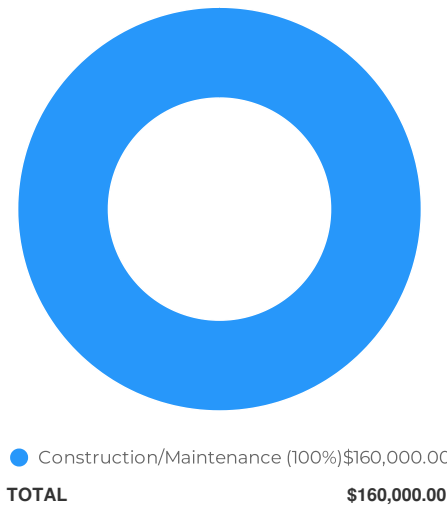
\$20,000

\$160K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction/Maintenance	\$20,000	\$30,000	\$30,000	\$40,000	\$40,000
Total	\$20,000	\$30,000	\$30,000	\$40,000	\$40,000

Funding Sources

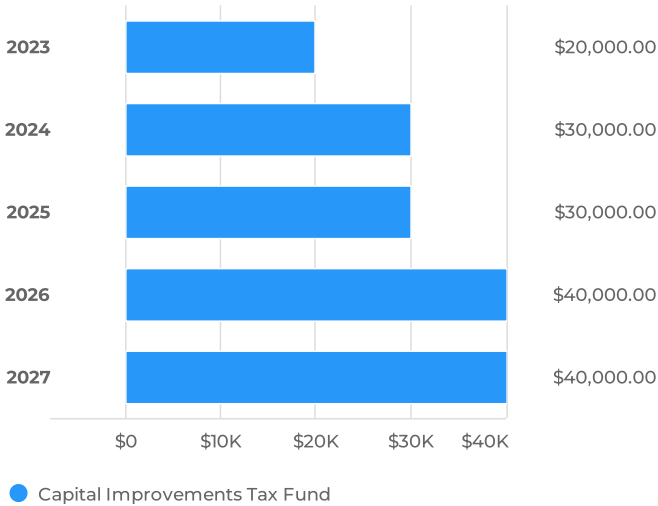
FY2023 Budget

Total Budget (all years)

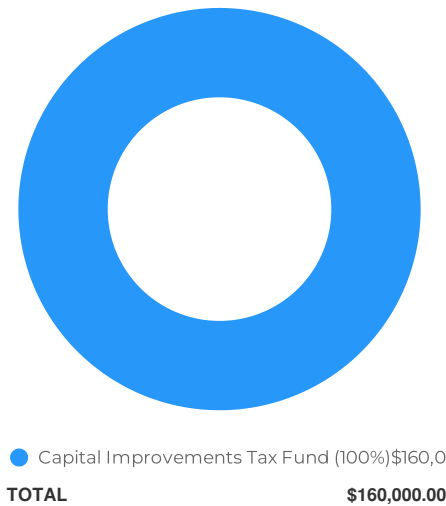
\$20,000

\$160K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$20,000	\$30,000	\$30,000	\$40,000	\$40,000
Total	\$20,000	\$30,000	\$30,000	\$40,000	\$40,000

This requests information is generated from , Proposed Version.

Annual Street Maintenance Program

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Bob Taylor, DIRECTOR ASSET MGMT SUP SERV
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2027
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	ST23M05

Description

Background & Inventory

There are currently 277 center line miles of city-maintained pavement with an equivalent 622.5 lane miles (assuming a 12' lane width) within Dublin corporation limits; these numbers include all public roads, including state routes, but do not include I-270. All roadways in Dublin have an asphalt-wearing surface and nearly all streets are full depth asphalt; the remaining few instances are composite pavement. There are four state routes that pass through the Dublin city limits: US 33, SR 257, SR 745, and SR 161. Dublin is responsible for the maintenance of all routes within the city corporation limits, but not I-270. The majority of the streets in Dublin are local roads, which comprise 67% of the system in centerline miles. Arterials and collectors make up the remainder of the system at 8% and 25% respectively. The focus of the work plan is to address and prioritize pavement conditions while also focusing on the driving surface and smoothness of the roadways. These roads are by far the largest infrastructure asset in Dublin; in order to maintain the pavement conditions at their current level, funds are requested as shown below. Funding the roadway system is essential to protect this valuable asset. The proposed funding is projected to keep our pavement in good condition. Funding was added for project design costs as engineering is using a consultant to prepare the plans. The updated inspection data currently being evaluated from 2021 will help provide updated funding scenarios.

Inspections

The pavements were inspected in 2021 by RoadBotics using artificial intelligence (AI) to measure pavement distress and calculate a Pavement Condition Index (PCI) score. Inspections are scheduled to take place on a two-year cycle. The current average PCI of the system is 82 with an overall system goal of 75, which equates to "good" condition.

Capital Program

The annual street maintenance program generally accounts for 40-60 lane miles of rehabilitation. The fluctuation in the amount year to year is dependent on the area of pavement treated and the treatment types selected. Staff will be completing a comprehensive review and plan of the roadways based on the planned 2021 pavement inspection data. The Street Maintenance Dashboard may be viewed in the Office of Asset Management & Support Services.

Intersections

This project will also upgrade intersections in the respective capital years. This work is shown in the "Other" cost category.

2023: Replacement and upgrade of ageing infrastructure at 5 intersections including wiring, detection, and curb ramp realignments per updated ADA standards.

2024: Replacement and upgrade of ageing infrastructure at 14 intersections including wiring, detection, and curb ramp realignments per updated ADA standards.

2025: Replacement and upgrade of ageing infrastructure at 4 intersections including wiring, detection, and curb ramp realignments per updated ADA standards.

2026: Replacement and upgrade of ageing infrastructure at 4 intersections including wiring, detection, and curb ramp realignments per updated ADA standards.

Estimates

The work estimates were derived from a combination of unit prices for specific work items determined by the Division of Engineering and engineering judgement. Estimates for partnered projects with ODOT (for state route resurfacing) were calculated at 20% of their estimate and a 10% contingency was allowed for potential field change orders. The work and timing outlined in this plan will be updated and reviewed on an annual basis. Funding allocations are determined as part of the annual CIP process.

Details

Capital Costs | Beyond 2027

\$8,793,000

Type of Project

Maintenance - Streets

Supplemental Attachments

 [Street Maintenance Work Plan 2023-2027\(/resource/cleargov-prod/projects/documents/b094e863944301bec19d.pdf\)](/resource/cleargov-prod/projects/documents/b094e863944301bec19d.pdf)

Capital Cost

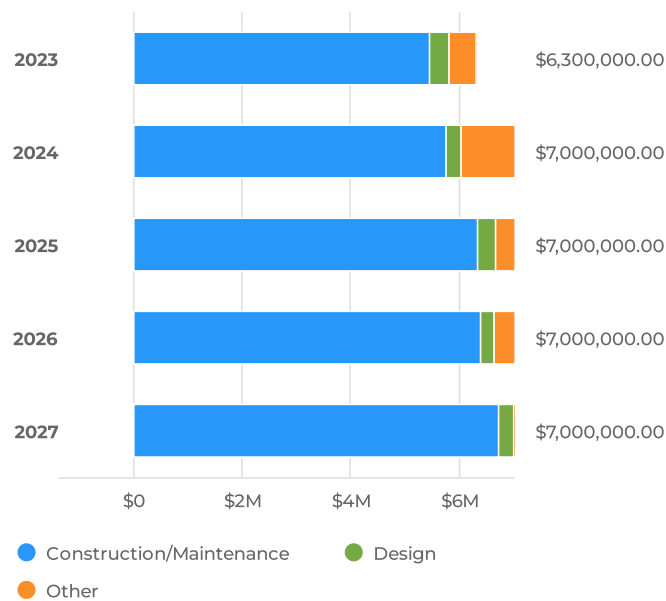
FY2023 Budget

\$6,300,000

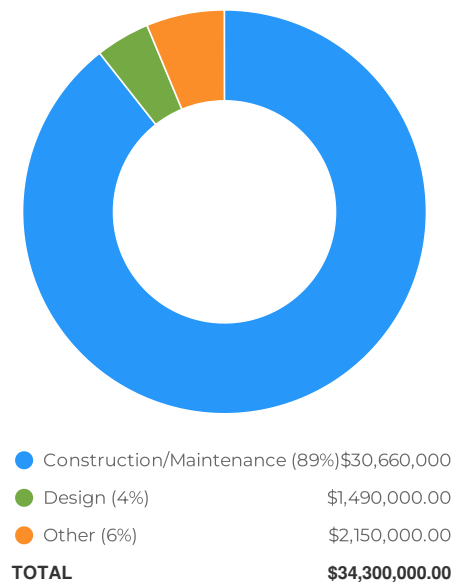
Total Budget (all years)

\$34.3M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Design	\$350,000	\$295,000	\$310,000	\$260,000	\$275,000
Construction/Maintenance	\$5,460,000	\$5,745,000	\$6,350,000	\$6,380,000	\$6,725,000
Other	\$490,000	\$960,000	\$340,000	\$360,000	
Total	\$6,300,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000

Funding Sources

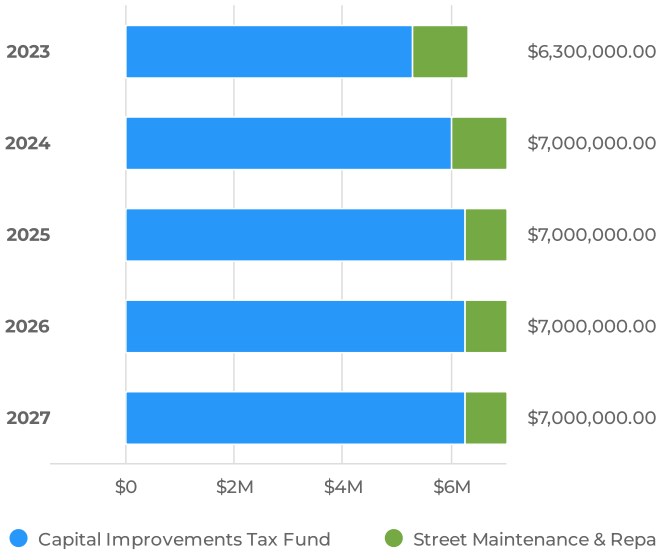
FY2023 Budget

\$6,300,000

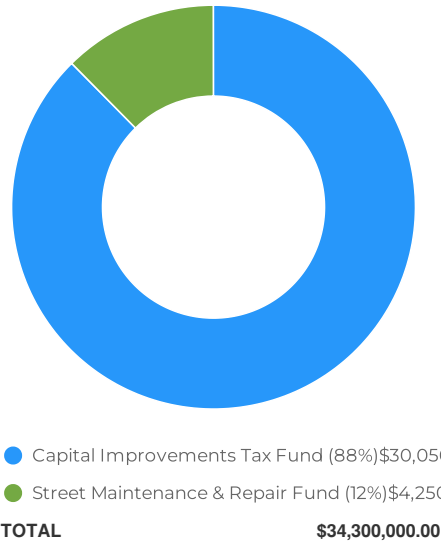
Total Budget (all years)

\$34.3M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$5,300,000	\$6,000,000	\$6,250,000	\$6,250,000	\$6,250,000
Street Maintenance & Repair Fund	\$1,000,000	\$1,000,000	\$750,000	\$750,000	\$750,000
Total	\$6,300,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000

This requests information is generated from , Proposed Version.

Annual Pavement Preventive Maintenance

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Bob Taylor, DIRECTOR ASSET MGMT SUP SERV
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	ST23M03

Description

Funding provides for the annual pavement preventive maintenance in the form of crack sealing, pavement rejuvenators, and other strategies selected by the Infrastructure Asset Management Team and Engineering. This funding also provides for localized pavement spot repairs. Preventive Maintenance (PM) is a planned strategy of cost effective treatment of an existing roadway system that preserves the system, retards future deterioration, extends the service life, and maintains or improves the functional condition of the system without substantially increasing structural capacity. Pavement PM treatments reduce the amount of water infiltrating the pavement structure, protect the pavement system, slow the rate of deterioration, or correct surface deficiencies such as roughness and non-load related distress. Applied at the proper time, preventive maintenance treatments have been proven to prolong the life of pavements at a lower user cost.

Details

Capital Costs Beyond 2027	\$455,000
Type of Project	Maintenance - Streets

Capital Cost

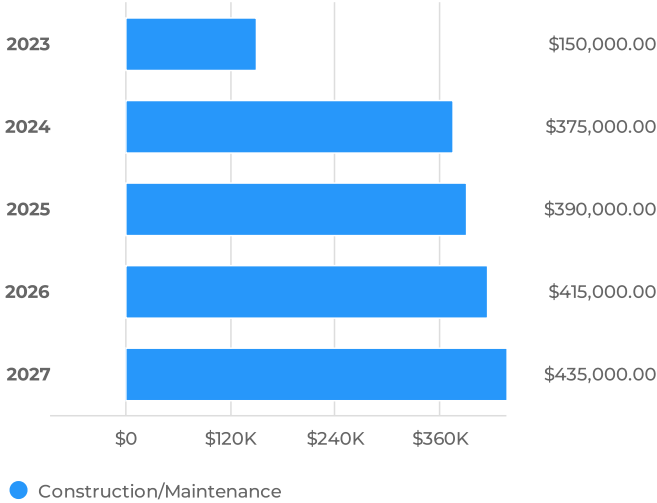
FY2023 Budget

Total Budget (all years)

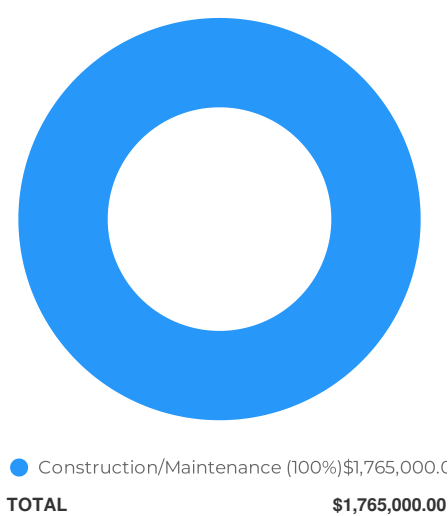
\$150,000

\$1.765M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction/Maintenance	\$150,000	\$375,000	\$390,000	\$415,000	\$435,000
Total	\$150,000	\$375,000	\$390,000	\$415,000	\$435,000

Funding Sources

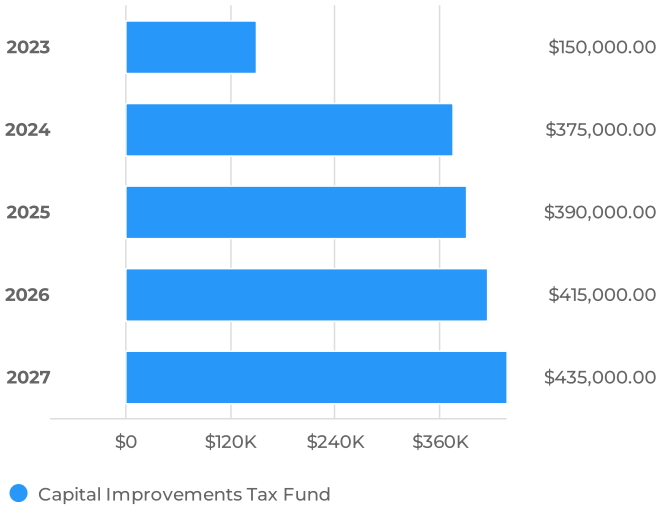
FY2023 Budget

\$150,000

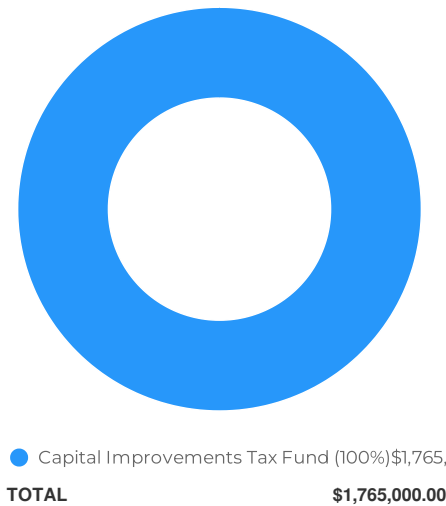
Total Budget (all years)

\$1.765M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$150,000	\$375,000	\$390,000	\$415,000	\$435,000
Total	\$150,000	\$375,000	\$390,000	\$415,000	\$435,000

This requests information is generated from , Proposed Version.

Annual Shared-Use Path Maintenance

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Bob Taylor, DIRECTOR ASSET MGMT SUP SERV
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	MB23M01

Description

Background & Inventory

There are currently 148.4 miles of bikeways within Dublin corporation limits excluding the Muirfield Association path system. The total bikeway system is comprised of shared-use paths, bike lanes, pedestrian connectors, pedestrian trails, sharrows, and street crossings. The shared-use paths comprise 80% of the system. Of those inventoried miles, Dublin is fully responsible for the maintenance of all paths. The Shared-Use Path Inventory and Condition Dashboard may be viewed in the Office of Asset Management and Support Services.

Inspections

The shared-use paths are inspected annually by the Infrastructure Asset Management team. To create a comprehensive maintenance plan for the shared-use path system, the entire system has been inventoried and inspected and a condition score has been calculated for each path segment. In addition to generating the condition score, the inspection also produced recommended repair types. The overall average score for the shared-use path system was determined to be 76.6; which meets the goal for the shared-use path is an average condition of 70. A five-year work plan was created considering the work types of replacement, resurfacing, and crack seal and sealcoating. This work plan is based on the most recent annual inspection data. Generally, shared-use path maintenance work is performed in zones of the City in order to obtain more efficient bids. The purpose of the work plan is to develop a strategy to maintain the overall system condition score of 70 or greater.

Capital Program

The chart (attached below) categorizes the work to be performed by contractors as part of the CIP, including preventive maintenance. Location maps are also included, depicting the paths to be addressed each year. For efficiency, better productivity and better pricing, shared-use path work is lumped into geographic locations each year.

Estimates

The work estimates were derived from a combination of unit prices for specific work items determined by the Division of Engineering and engineering judgement. Inflation was factored in based on the Ohio Department of Transportation inflation calculator. The work and timing outlined in this plan will be updated and reviewed on an annual basis and funding will be determined as part of the annual CIP process.

Benefit to the Community

These paths are a popular and well-used amenity. The recommended repairs will improve the overall condition and/or the aesthetics of the paths in order to prolong their useful life and appearance. In order to maintain the shared use path system in its current condition, staff has completed a comprehensive analysis of the system through the annual inspection process and the development of a five-year work plan based on recent inspections. Work identified in the work plan includes crack sealing, sealcoating, and resurfacing or replacement. Spot maintenance of the paths will be performed by Streets Operations, and maintenance needs are identified by both the annual inspection and spot inspections by Park Operations.

Details

Capital Costs Beyond 2027	\$400,000
Type of Project	Maintenace

Supplemental Attachments

 [Shared Use Path Work Plan 2023-2027\(/resource/cleargov-prod/projects/documents/3094555e4a6ba98d6e8e.pdf\)](/resource/cleargov-prod/projects/documents/3094555e4a6ba98d6e8e.pdf)

Capital Cost

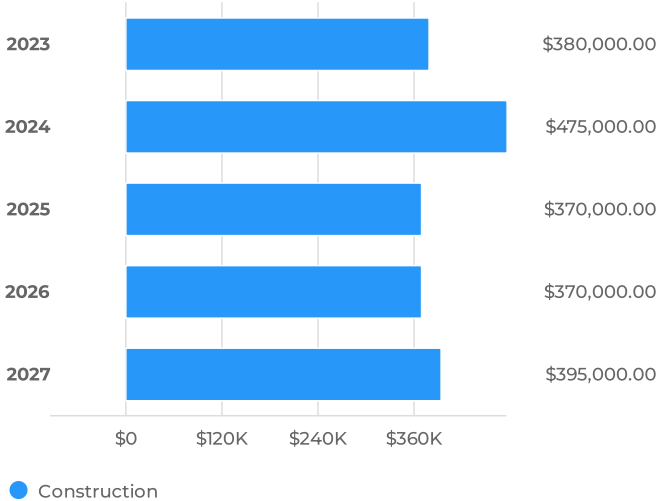
FY2023 Budget

\$380,000

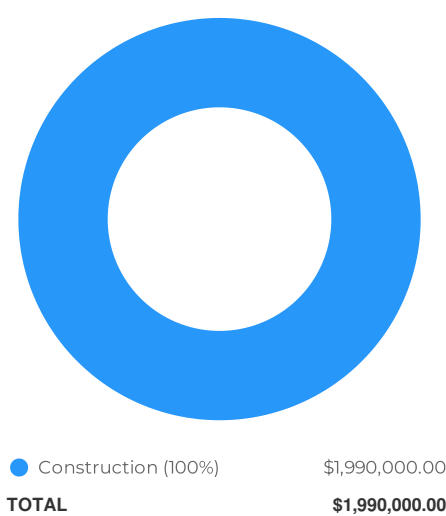
Total Budget (all years)

\$1.99M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction	\$380,000	\$475,000	\$370,000	\$370,000	\$395,000
Total	\$380,000	\$475,000	\$370,000	\$370,000	\$395,000

Funding Sources

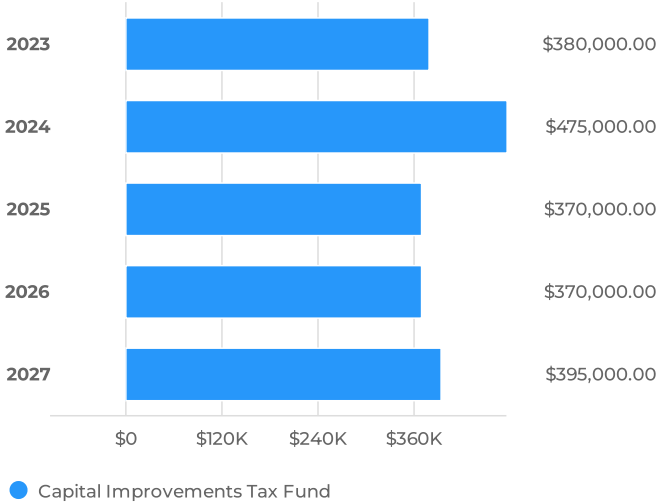
FY2023 Budget

Total Budget (all years)

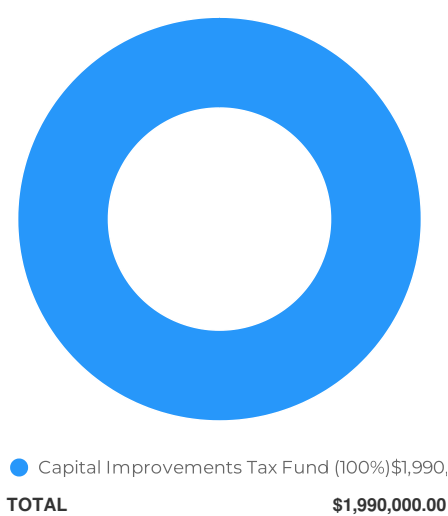
\$380,000

\$1.99M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$380,000	\$475,000	\$370,000	\$370,000	\$395,000
Total	\$380,000	\$475,000	\$370,000	\$370,000	\$395,000

This requests information is generated from , Proposed Version.

Annual Parking Lot Maintenance

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Bob Taylor, DIRECTOR ASSET MGMT SUP SERV
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	ST23M02

Description

Background & Inventory

Dublin owns and maintains 96 public lots totaling over 6,300 public parking spaces. Due to the new construction in the Bridge Park area and the development in Historic Dublin, the inventory is still being updated. The Work Plan determines the annual need to improve and maintain the condition of the City's parking lots. The average condition score of the parking lots is 67.9 with a goal of 70, which equates to "good". However, the 2021 parking lot work was suspended and will resume in 2022, which will increase the average condition score. Annual maintenance of city-owned parking lots is necessary in order to provide safe and aesthetic lots for the residents and visitors of Dublin. Currently, there are locations with cracked pavement, potholes, and standing water; these defects could lead to potential tripping and slipping hazards to residents, visitors, and employees. The preventive maintenance aspect of the project will help maintain the good condition of the parking lots longer and minimize repairs later. The new parking garage is currently being inventoried and inspection criteria are being established. A link to the Parking Lot Dashboard can be requested from the Office of Asset Management & Support Services.

Inspections

The Work Plan is based on the 2021 parking lot inspection data and defines the major work for each parking lot for each year as well as preventive maintenance work. On-street locations were not inspected, nor are part of the Work Plan; on-street parking locations are addressed as part of their respective street maintenance program.

Capital Program

Capital work is more extensive in nature and includes asphalt overlays, drainage and grade repairs, variable and full depth replacement, extensive curb repairs, and complete lot replacement.

Estimates

The Work Plan includes updated annual inflation rates based on the Ohio Department of Transportation's inflation calculator. The work estimates were derived from unit prices for specific work items supplied by the Engineering department. The work and timing outlined in this plan will be updated and reviewed on an annual basis. Annual funding allocations are determined as part of the annual CIP process.

Details

Capital Costs Beyond 2027	150000
Type of Project	Maintenance - Parking

Supplemental Attachments

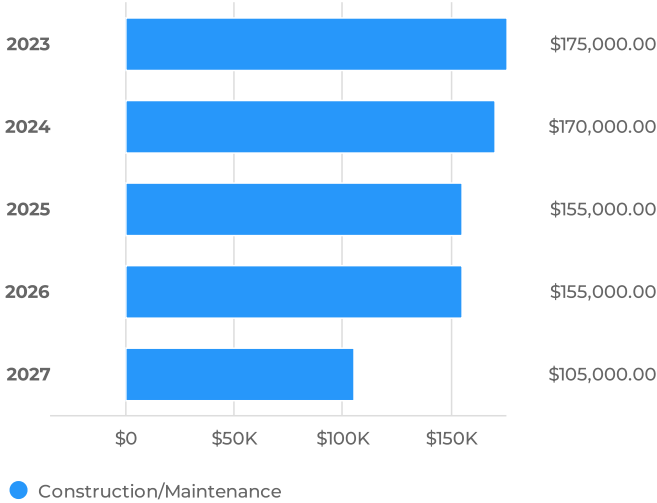
 [Parking Lot Work Plan 2023-2027\(/resource/cleargov-prod/projects/documents/e4c89f5e7910c8cbf57c.pdf\)](/resource/cleargov-prod/projects/documents/e4c89f5e7910c8cbf57c.pdf)

Capital Cost

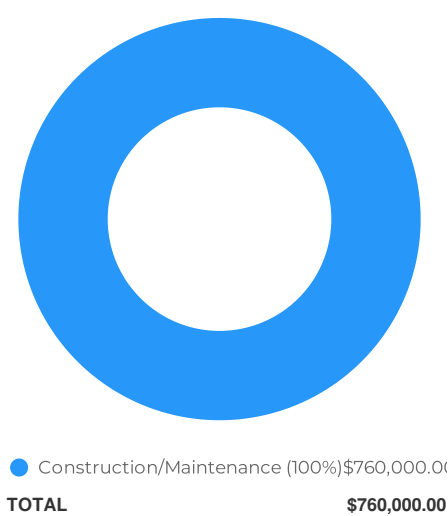
FY2023 Budget
\$175,000

Total Budget (all years)
\$760K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction/Maintenance	\$175,000	\$170,000	\$155,000	\$155,000	\$105,000
Total	\$175,000	\$170,000	\$155,000	\$155,000	\$105,000

Funding Sources

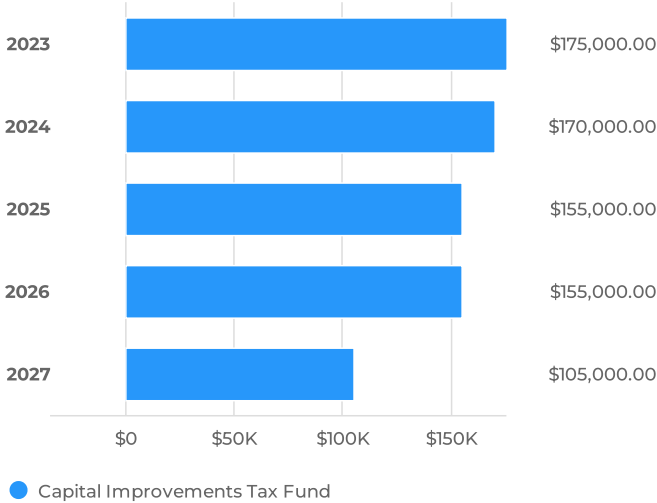
FY2023 Budget

Total Budget (all years)

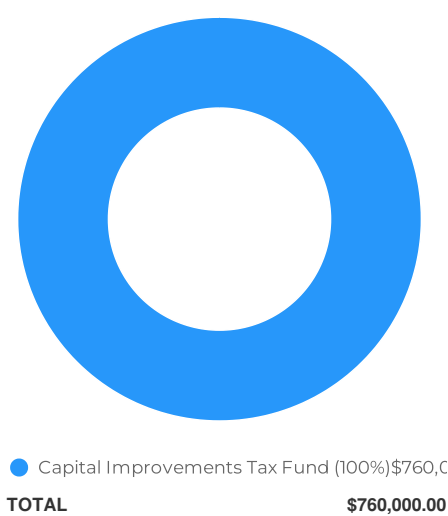
\$175,000

\$760K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$175,000	\$170,000	\$155,000	\$155,000	\$105,000
Total	\$175,000	\$170,000	\$155,000	\$155,000	\$105,000

This requests information is generated from , Proposed Version.

Annual Pedestrian Bridge Maintenance

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Bob Taylor, DIRECTOR ASSET MGMT SUP SERV
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	BC23M02

Description

Background & Inventory

Dublin is responsible for the maintenance of 41 pedestrian bridges within the Dublin corporation limits. The city does not inspect nor maintain the pedestrian bridges that are part of the Muirfield path system. The bridge inventory has recently been thoroughly reviewed and updated. This work plan does not include the Dublin Link Bridge; the maintenance of that specific structure is included in another funding source. The focus of the work plan is to address and prioritize structural problems while also focusing on the decking, railing and aesthetics of the bridges. Bridges are an integral part of the path system and preventive maintenance is key to preserving the life of the cities' bridges. It is anticipated many or all of these preventive maintenance tasks are able to be completed by city maintenance crews. The maintenance of the city's bridges is important in order to preserve the safety of the traveling public. The Pedestrian Bridge Inventory and Condition Dashboard may be found on-file in the Office of Asset Management & Support Services.

Inspections

All of the pedestrian bridges within the City of Dublin are inspected annually by city staff. The work plan is based on the most recent inspection data from 2021 and defines the work planned for each bridge to meet the average condition goal of 70, which equates to "good." The current average rating for Dublin maintained pedestrian bridges is 75. The bridge inspection criteria has recently been modified, which has identified more bridges in need of rehabilitation work and, as a result, more pedestrian bridges have been added to the work plan.

Capital Program

The attached sheets briefly describe the work to be done as well as the anticipated timing programmed as part of the CIP. The pedestrian bridge program was reevaluated this year due to new inventory and inspection data based on field findings in construction.

Estimates

The unit prices were updated based on actual quotes from a contractor for design and construction the structures. This work plan also includes updated annual inflation rates based on the Ohio Department of Transportation's inflation calculator. The work and timing outlined in this plan will be updated and reviewed on an annual basis. Annual funding allocations will be determined as part of the annual CIP process.

Details

Capital Costs Beyond 2027	\$125,000 in the out-years
Type of Project	Maintenance - Bridge

Supplemental Attachments

 [Ped Bridge Work Plan 2023 - 2027\(/resource/cleargov-prod/projects/documents/0c10729d6a4720de844a.pdf\)](/resource/cleargov-prod/projects/documents/0c10729d6a4720de844a.pdf)

Capital Cost

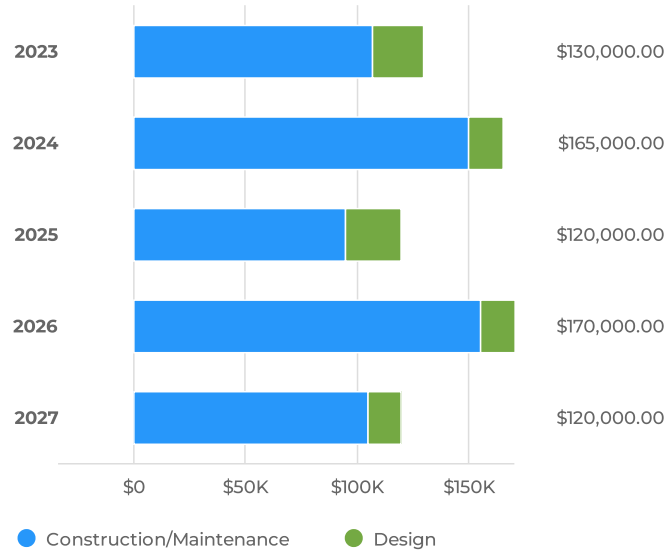
FY2023 Budget

\$130,000

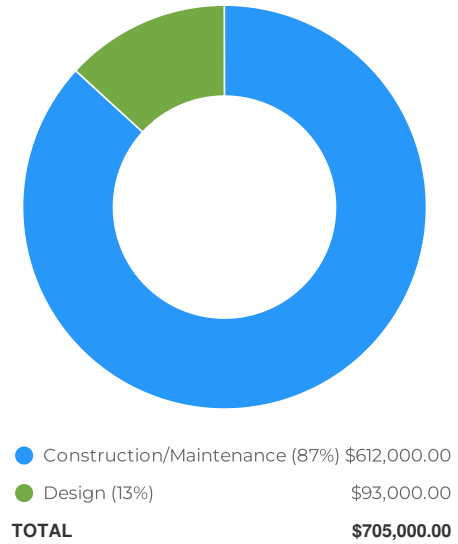
Total Budget (all years)

\$705K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Design	\$23,000	\$15,000	\$25,000	\$15,000	\$15,000
Construction/Maintenance	\$107,000	\$150,000	\$95,000	\$155,000	\$105,000
Total	\$130,000	\$165,000	\$120,000	\$170,000	\$120,000

Funding Sources

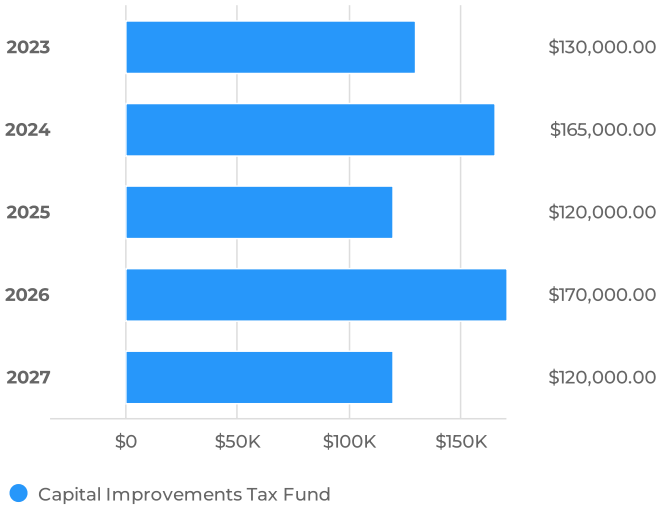
FY2023 Budget

Total Budget (all years)

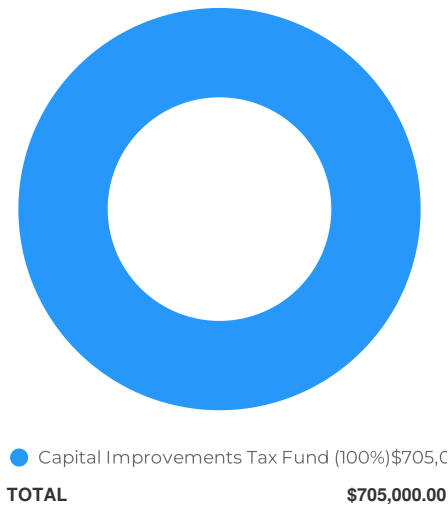
\$130,000

\$705K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$130,000	\$165,000	\$120,000	\$170,000	\$120,000
Total	\$130,000	\$165,000	\$120,000	\$170,000	\$120,000

This requests information is generated from , Proposed Version.

Sidewalk Brick & Paver Maintenance - Downtown

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Bob Taylor, DIRECTOR ASSET MGMT SUP SERV
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

This project provides for maintenance and repair of brick and paver sidewalks in Downtown Dublin. This includes spot repair and replacement, high pressure power wash, resetting low spots, replacing chipped/broken bricks, cleaning vegetation along the edges, resanding the joints of the existing brick and paver sidewalks, and expanding brickwork from existing walk to curb line where practical throughout the downtown area - both Historic Dublin and Bridge Park areas. This is a biennial program.

Staff will perform a comprehensive inspection and documentation of the areas to be addressed. The work will take place every other year, including spot repairs as needed. This work is desirable to provide a proactive approach to maintaining the brick and paver walks to keep them in good condition, and safe for pedestrians.

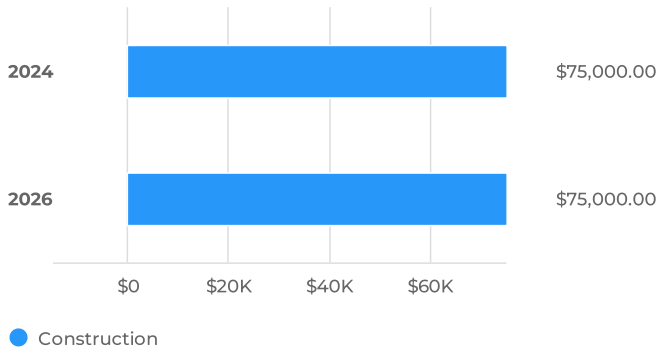
Details

Capital Costs Beyond 2027	\$125,000
Type of Project	Maintenace

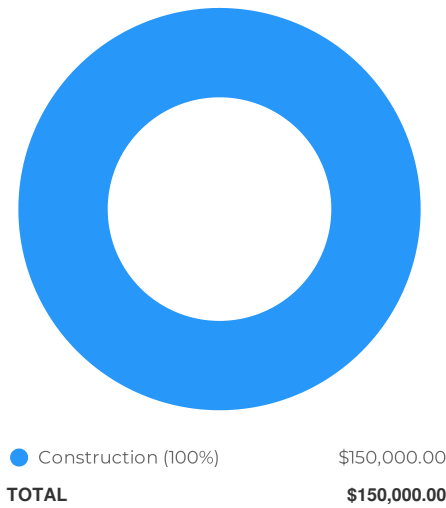
Capital Cost

Total Budget (all years)
\$150K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

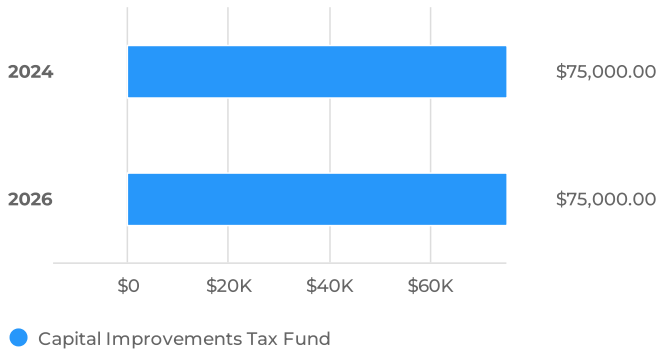


Capital Cost Breakdown		
Capital Cost	FY2024	FY2026
Construction	\$75,000	\$75,000
Total	\$75,000	\$75,000

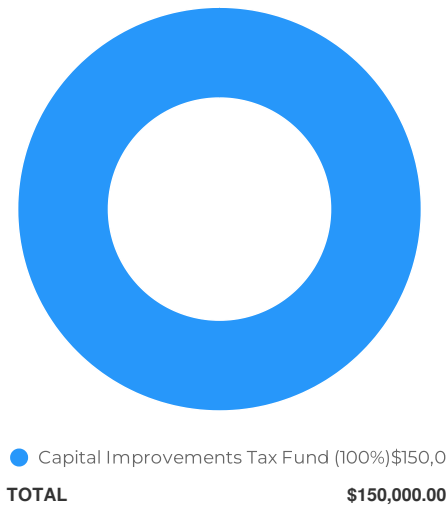
Funding Sources

Total Budget (all years)
\$150K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2024	FY2026
Capital Improvements Tax Fund	\$75,000	\$75,000
Total	\$75,000	\$75,000

This requests information is generated from , Proposed Version.

Annual Retaining Wall and Decorative Wall Maintenance

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Bob Taylor, DIRECTOR ASSET MGMT SUP SERV
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	ST23M04

Description

In August 2016, an inventory of all of the walls in Dublin was conducted; walls 36" or taller and adjacent to the roadway were inventoried. Walls inside parks or any other locations not near the roadway right-of-way were not inventoried. The inventory was updated in 2017 based on information from the Division of Planning to include items in the Historic Wall Inventory and again in 2018. The total wall locations within the city limits total over 5 miles in length. Of that total, Dublin maintains 142 of the wall locations totaling nearly 3.5 miles. The remaining locations are maintained by the Township, County or private entities. The vast majority of the wall types are stone, but there are also a significant number of concrete walls as well as a few timber walls and a couple of mechanically-stabilized earth walls as well.

City maintained walls were inspected in 2020 and the inspection data finds that many of the walls are in good condition. However, it is important to note that the laid up stone walls are difficult to evaluate since the failures of this type of wall are often sudden and with little warning. Fortunately, most of these laid up stone walls are aesthetic in nature and the failures cause little-to-no damage to property. The inspections take the vertical and horizontal alignment of walls into consideration in addition to the evaluation of the condition of the wall material. Recent guidance from the City Council has prompted a re-evaluation of the inspection program, which will begin in 2022. In the meantime, a flat, annual budget is proposed to address reactive maintenance needs. The Wall Inventory Dashboard may be viewed in the Office of Asset Management & Support Services.

The focus of the annual wall work plan will be to address and prioritize structural problems while also focusing on the aesthetics of the walls. Maintenance and replacement of the city's retaining walls are important for the retention and protection of roadway and bridge slopes as well as the safety of the travelling public. The maintenance of the stone walls adjacent to public sidewalks is necessary for the safety of pedestrians.

Details

Capital Costs Beyond 2027	\$50,000 anticipated an on-going annual maintenance
Type of Project	Other

Capital Cost

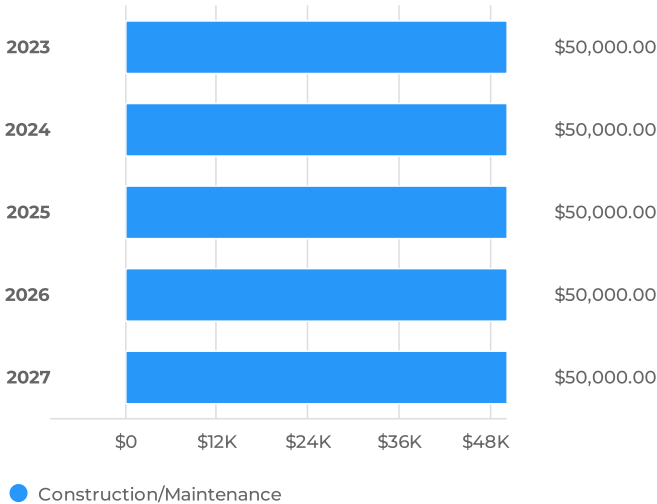
FY2023 Budget

\$50,000

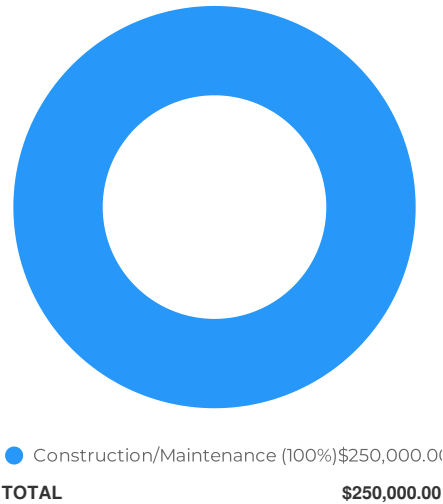
Total Budget (all years)

\$250K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction/Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Funding Sources

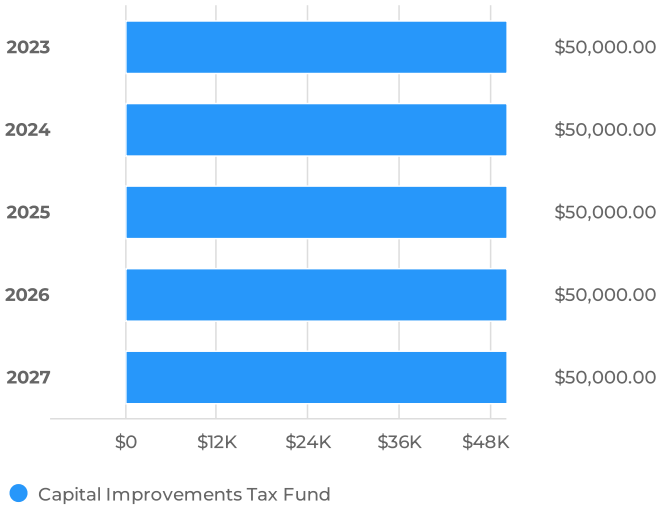
FY2023 Budget

Total Budget (all years)

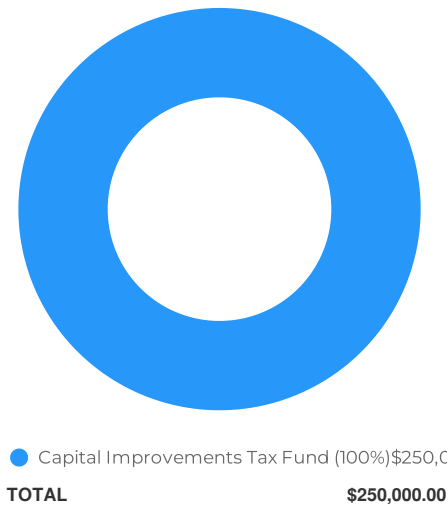
\$50,000

\$250K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

This requests information is generated from , Proposed Version.

Annual Sidewalk Maintenance

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Bob Taylor, DIRECTOR ASSET MGMT SUP SERV
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	MB23M02

Description

This program repairs or replaces sidewalks in need either by complete replacement or sidewalk shaving, thus reducing hazards and making Dublin a more walkable community. In 2020, City staff performed a city-wide canvas of the sidewalk conditions in order to develop a sidewalk maintenance strategy. The sidewalk strategy was developed in 2018 to initially focus on repairing sidewalks around high traffic locations, including areas near schools, parks, hospitals, senior citizen centers, public facilities and bus stops. Special consideration will be given to sidewalks with significant deficiencies outside the initial focus area. The second tier of repairs will move out from those initial work zones into the neighborhoods. In the event it has been determined that a tree must be removed, the City has the option to meander the sidewalk around the existing tree with a easement from the property-owner.

Sidewalk maintenance through replacement and shaving methods will help to reduce and eliminate trip hazards throughout the City and make Dublin a more walkable community. This program is important for both pedestrian safety as well as neighborhood aesthetics.

Details

Capital Costs Beyond 2027	\$300,000
Type of Project	Maintenace

Capital Cost

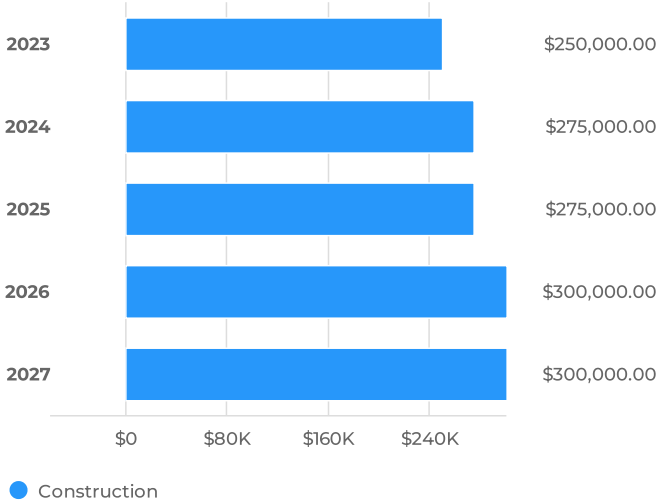
FY2023 Budget

Total Budget (all years)

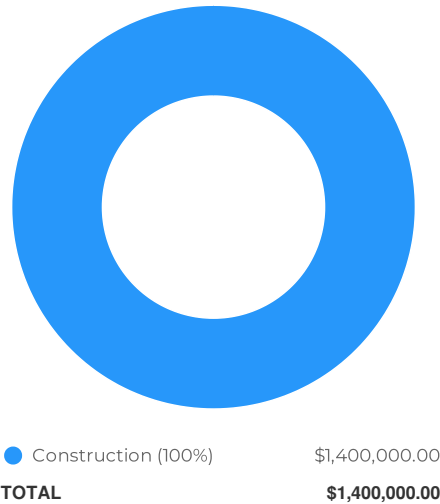
\$250,000

\$1.4M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction	\$250,000	\$275,000	\$275,000	\$300,000	\$300,000
Total	\$250,000	\$275,000	\$275,000	\$300,000	\$300,000

Funding Sources

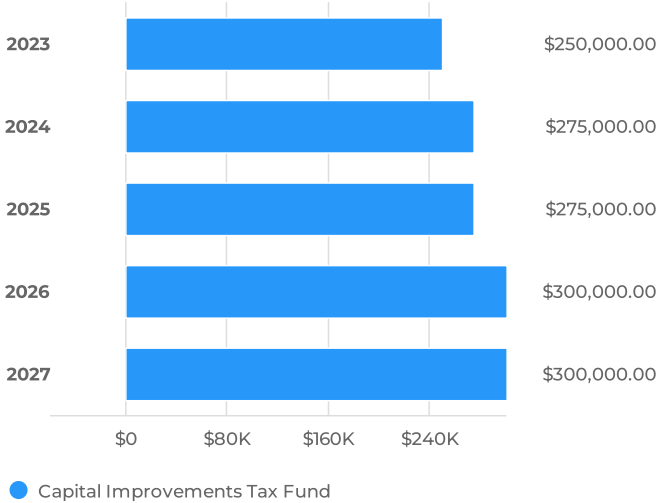
FY2023 Budget

Total Budget (all years)

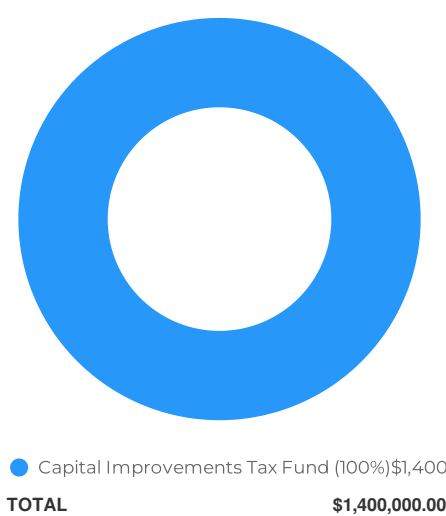
\$250,000

\$1.4M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$250,000	\$275,000	\$275,000	\$300,000	\$300,000
Total	\$250,000	\$275,000	\$275,000	\$300,000	\$300,000

This requests information is generated from , Proposed Version.

Roadway Brick and Paver Maintenance

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Bob Taylor, DIRECTOR ASSET MGMT SUP SERV
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	ST23M06

Description

This project includes the reconstruction of damaged or settled pavers in intersections and crosswalks. This project is necessary to maintain the brick pavers in the roadway intersections and crosswalk areas citywide. The sidewalk pavers will be maintained by the "Downtown Brick and Paver Maintenance" project. This maintenance project will reduce or eliminate rough pavement transitions in the paver crosswalk and intersection areas. The project will also reduce or eliminate trip hazards in the crossways for pedestrians. Both items will contribute to public safety and aesthetics.

The separate projects are necessary since the type of work differs and maintenance of traffic is needed for this work. Every other year's funding provides for materials and task orders only.

Details

Capital Costs Beyond 2027	None
Type of Project	Maintenance - Streets

Capital Cost

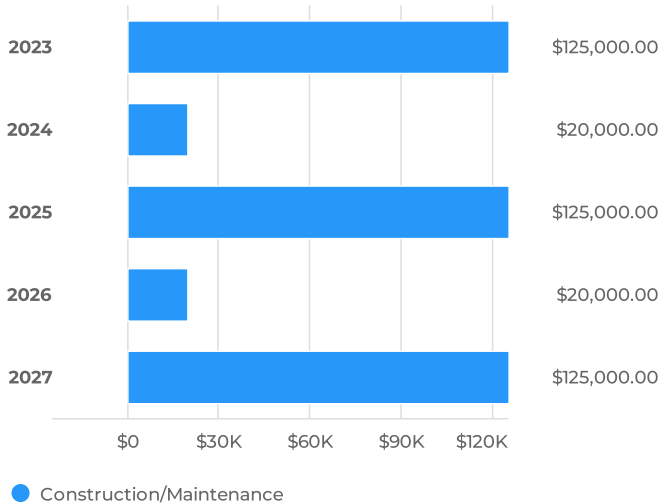
FY2023 Budget

\$125,000

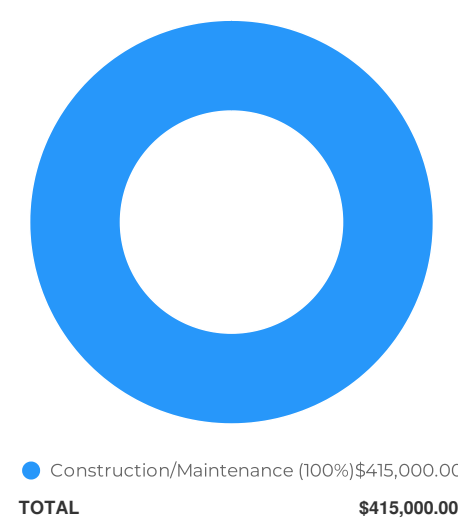
Total Budget (all years)

\$415K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction/Maintenance	\$125,000	\$20,000	\$125,000	\$20,000	\$125,000
Total	\$125,000	\$20,000	\$125,000	\$20,000	\$125,000

Funding Sources

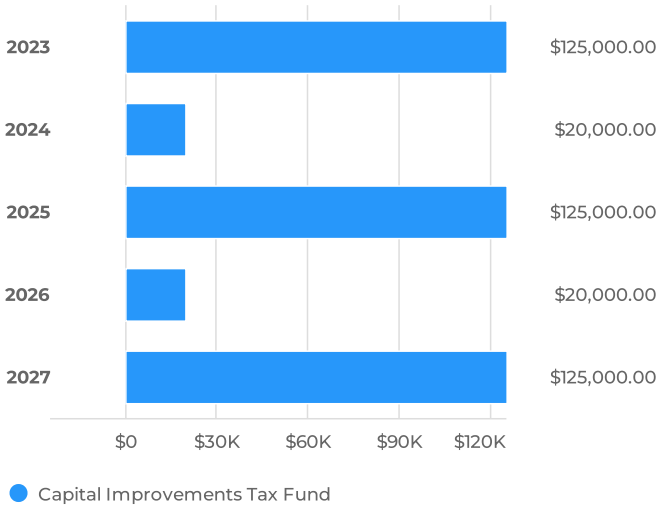
FY2023 Budget

Total Budget (all years)

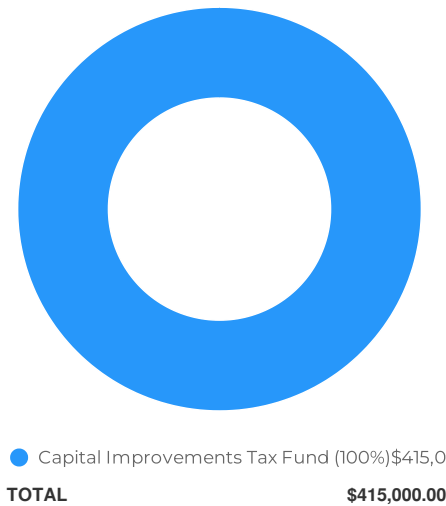
\$125,000

\$415K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$125,000	\$20,000	\$125,000	\$20,000	\$125,000
Total	\$125,000	\$20,000	\$125,000	\$20,000	\$125,000

This requests information is generated from , Proposed Version.

Darree Fields Park Enhancements

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Shawn Krawetzki, LANDSCAPE ARCHITECT MANAGER
Est. Start Date	03/18/2026
Est. Completion Date	05/15/2028
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	PK23C01

Description

Project funding provides for construction in 2023 of a new restroom facility, located on the softball fields across from the dog park.

Details

Capital Costs Beyond 2027	7110000
Operational Costs Beyond 2027	\$200,000 for field maintenance and staffing
Type of Project	New Construction

Location



Capital Cost

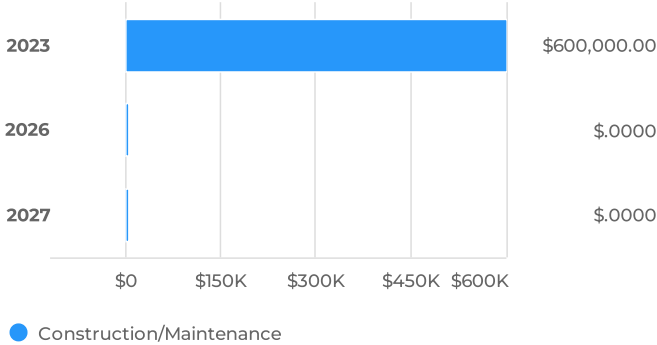
FY2023 Budget

Total Budget (all years)

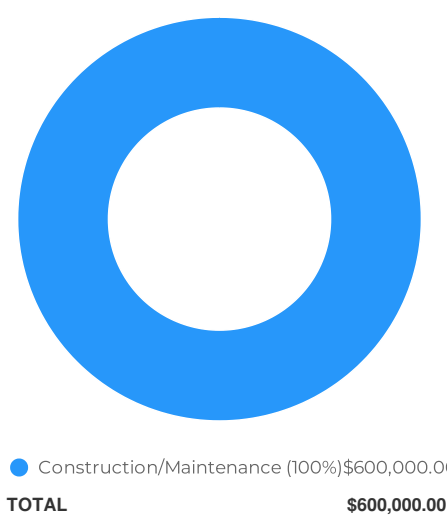
\$600,000

\$600K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown			
Capital Cost	FY2023	FY2026	FY2027
Construction/Maintenance	\$600,000		\$0
Total	\$600,000		\$0

Funding Sources

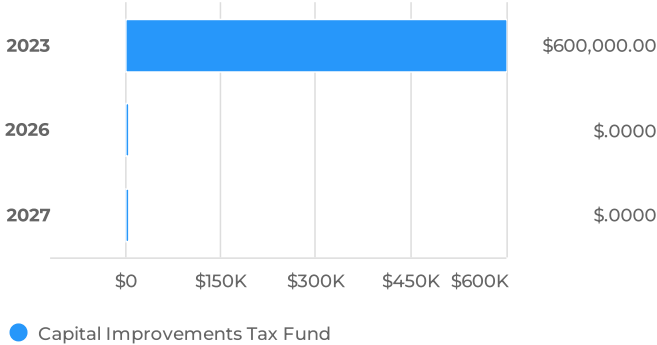
FY2023 Budget

Total Budget (all years)

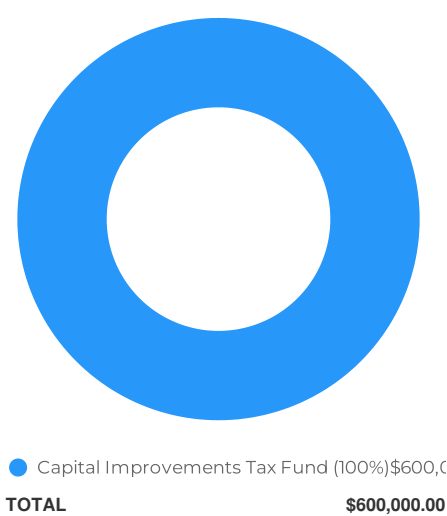
\$600,000

\$600K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown			
Funding Sources	FY2023	FY2026	FY2027
Capital Improvements Tax Fund	\$600,000		
Total	\$600,000		

Operational Costs

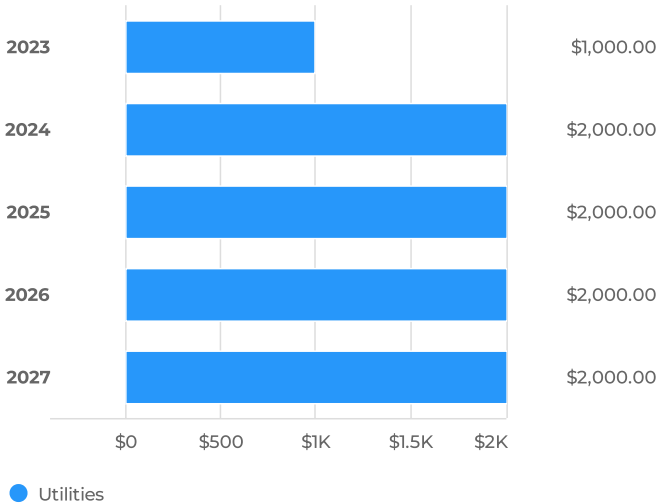
FY2023 Budget

Total Budget (all years)

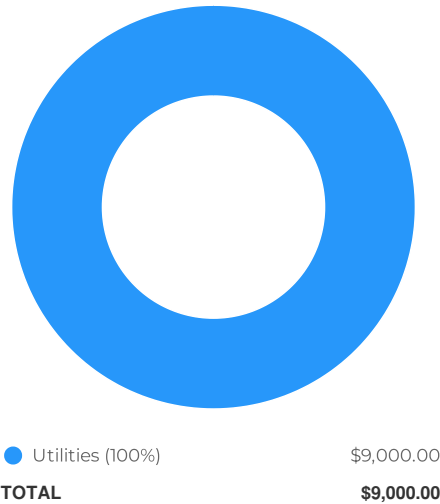
\$1,000

\$9K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown					
Operational Costs	FY2023	FY2024	FY2025	FY2026	FY2027
Utilities	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000
Total	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000

This requests information is generated from , Proposed Version.

Hyland Glen Park

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Shawn Krawetzki, LANDSCAPE ARCHITECT MANAGER
Est. Start Date	03/18/2024
Est. Completion Date	10/17/2025
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

This project provides for the build of a new neighborhood park associated with the Gorden Farms Development. The funding requested, and park construction will be contingent on the development of the neighborhood moving forward.

2025 - Design of an open space park with preservation of historic barn structures and the location of one of the Dublin gateway elements.

2026 - Construction of open space for the development, preservation of historic barn structures and location of one of the Dublin gateway elements.

Details

Capital Costs Beyond 2027	None
Operational Costs Beyond 2027	\$25000 annually for water usage and pond / contract maintenance.
Type of Project	New Construction

Location

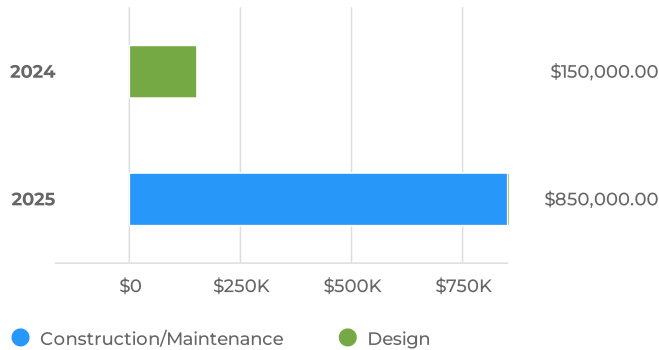


Capital Cost

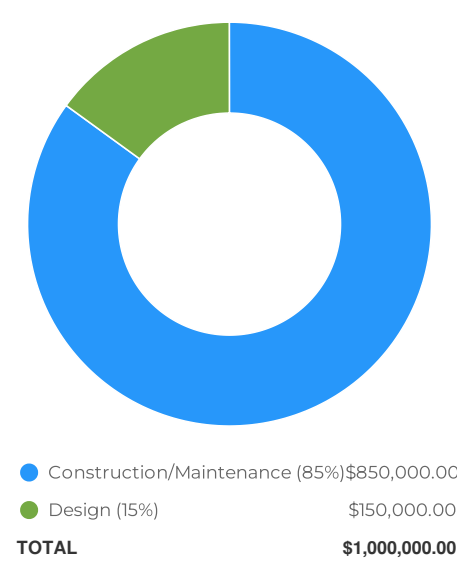
Total Budget (all years)

\$1M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

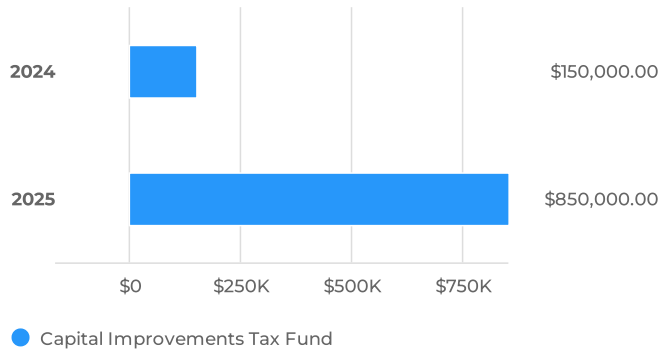


Capital Cost Breakdown		
Capital Cost	FY2024	FY2025
Design	\$150,000	
Construction/Maintenance		\$850,000
Total	\$150,000	\$850,000

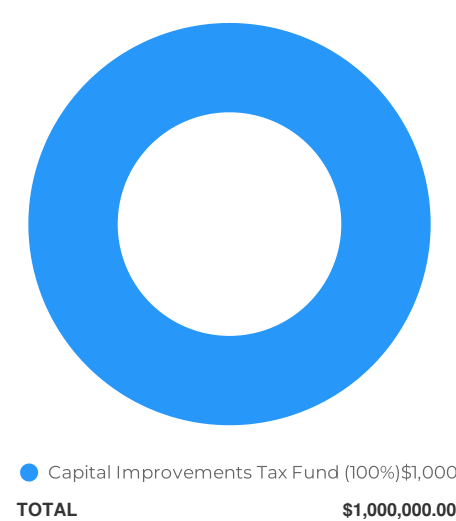
Funding Sources

Total Budget (all years)
\$1M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

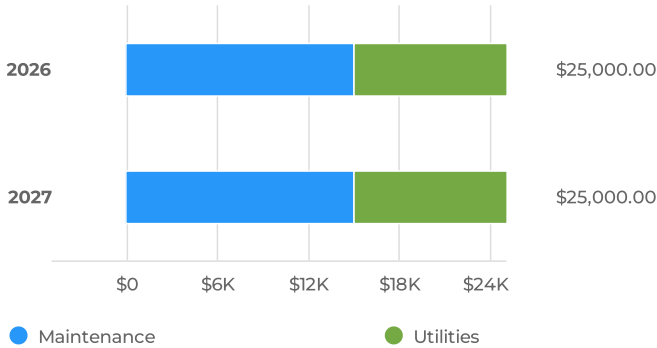


Funding Sources Breakdown		
Funding Sources	FY2024	FY2025
Capital Improvements Tax Fund	\$150,000	\$850,000
Total	\$150,000	\$850,000

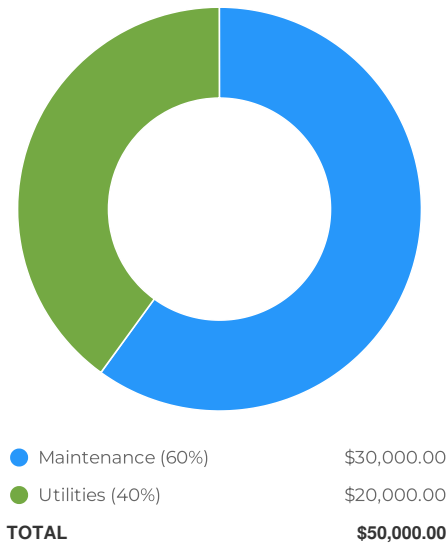
Operational Costs

Total Budget (all years)
\$50K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown		
Operational Costs	FY2026	FY2027
Utilities	\$10,000	\$10,000
Maintenance	\$15,000	\$15,000
Total	\$25,000	\$25,000

This requests information is generated from , Proposed Version.

Coffman Park Expansion

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Shawn Krawetzki, LANDSCAPE ARCHITECT MANAGER
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	GR992

Description

Funding for this project provides for the design and construction of Champions Park Plaza celebrating the City's youth "champions." Design is planned for 2023 and will include column entryways from the shared use paths with name and date recognition pavers for Dublin School students that have achieved excellence in their sports or academics. It will be located in the tree groves on either side of the Coffman Pavilion's rear terrace. This project will also repair damaged concrete in the plazas that are not compliant with ADA regulations. Construction of the project is planned for 2024.

Construction of Phase III Courts (Tennis or Pickleball) and a parking lot expansion is planned for years beyond 2027.

Images



Concept Design

Plans

Details

Capital Costs Beyond 2027	\$2,700,000.00
Operational Costs Beyond 2027	\$1,000 per year in pavers for new award winning students, \$5,000 in lighting utilities, \$1,000 Maintenance
Type of Project	New Construction

Location



Supplemental Attachments

 [Concept Design - Cost Estimate\(/resource/cleargov-prod/projects/documents/14a11fbbdcb8f9cd367b.xlsx\)](/resource/cleargov-prod/projects/documents/14a11fbbdcb8f9cd367b.xlsx)

Cost estimate

 [Shawn Krawetzki\(/resource/cleargov-prod/projects/documents/c02cab779af25cfb4e9b.xlsx\)](/resource/cleargov-prod/projects/documents/c02cab779af25cfb4e9b.xlsx)

This Cost Estimate is to just replace the concrete surfacing and improve some inaccessible paths around the rear plaza (eliminate step downs).

Capital Cost

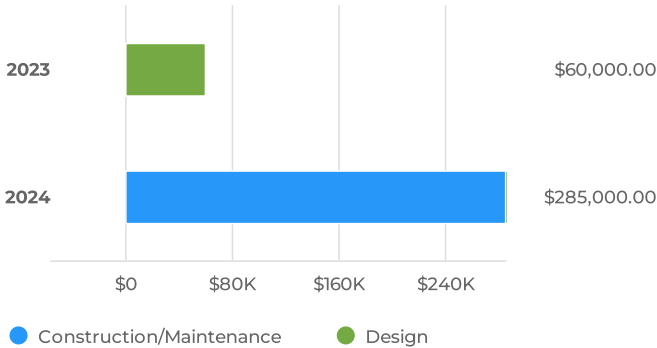
FY2023 Budget

\$60,000

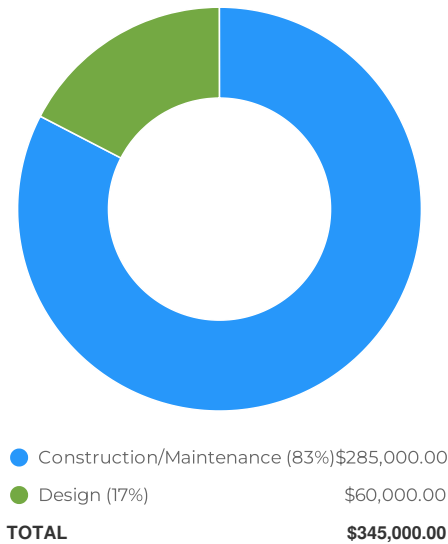
Total Budget (all years)

\$345K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown		
Capital Cost	FY2023	FY2024
Design	\$60,000	
Construction/Maintenance		\$285,000
Total	\$60,000	\$285,000

Funding Sources

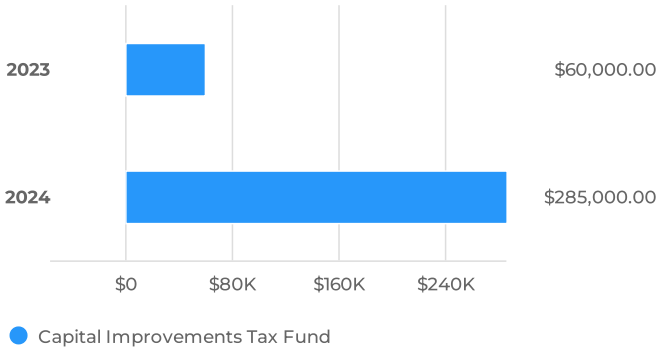
FY2023 Budget

\$60,000

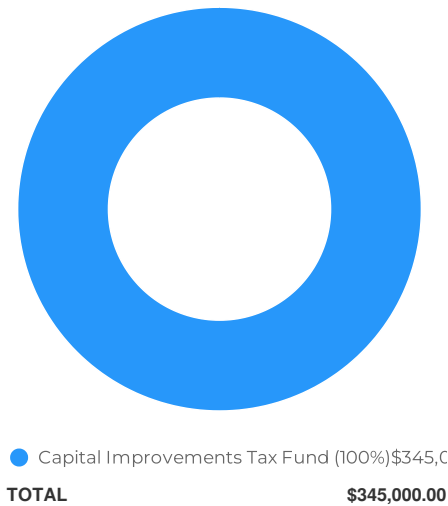
Total Budget (all years)

\$345K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



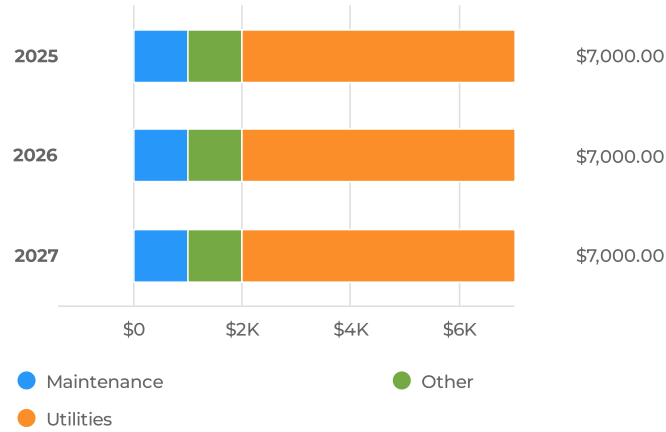
Funding Sources Breakdown		
Funding Sources	FY2023	FY2024
Capital Improvements Tax Fund	\$60,000	\$285,000
Total	\$60,000	\$285,000

Operational Costs

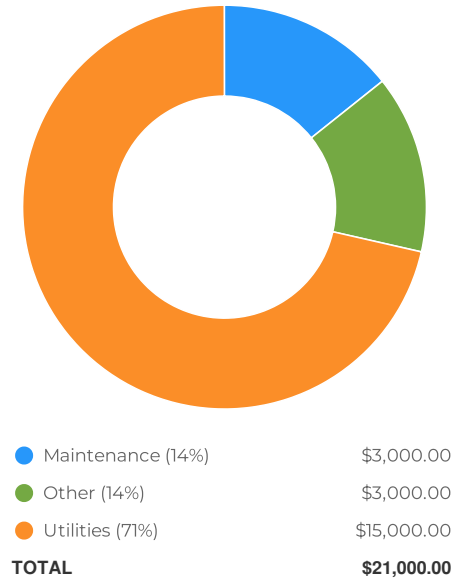
Total Budget (all years)

\$21K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown			
Operational Costs	FY2025	FY2026	FY2027
Utilities	\$5,000	\$5,000	\$5,000
Maintenance	\$1,000	\$1,000	\$1,000
Other	\$1,000	\$1,000	\$1,000
Total	\$7,000	\$7,000	\$7,000

This requests information is generated from , Proposed Version.

Amberleigh Park Kayak Launch Renovation

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Shawn Krawetzki, LANDSCAPE ARCHITECT MANAGER
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

Funding for this project provides for design and renovation of a kayak launch site on the Scioto River from Amberleigh Park. Currently, the only access to the site is steep stairs, and it is difficult to access with heavier kayak equipment. In addition, the concrete launch pad is two to three feet higher than the water. This renovation will remedy these washout issues and provide a safe launch facility.

Images



Current Kayak Launch - Amberleigh

Details

Capital Costs Beyond 2027	None
Operational Costs Beyond 2027	None
Type of Project	Refurbishment

Location

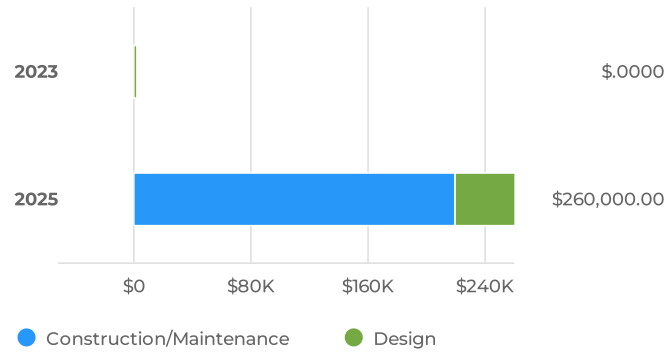


Capital Cost

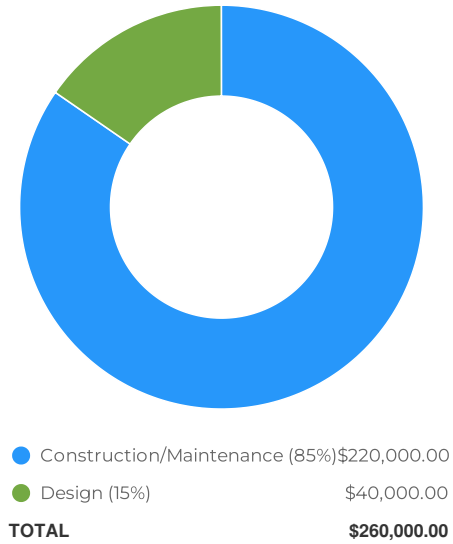
Total Budget (all years)

\$260K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



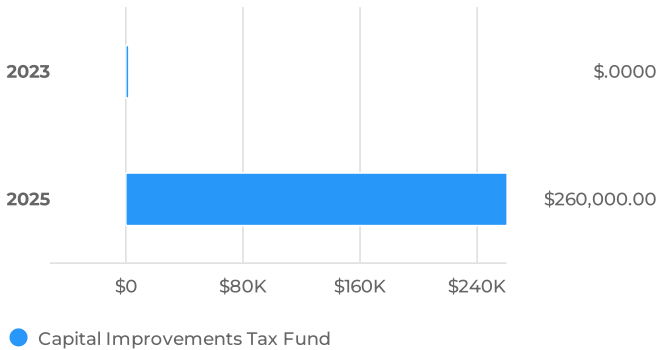
Capital Cost Breakdown

Capital Cost	FY2023	FY2025
Design	\$0	\$40,000
Construction/Maintenance	\$0	\$220,000
Total	\$0	\$260,000

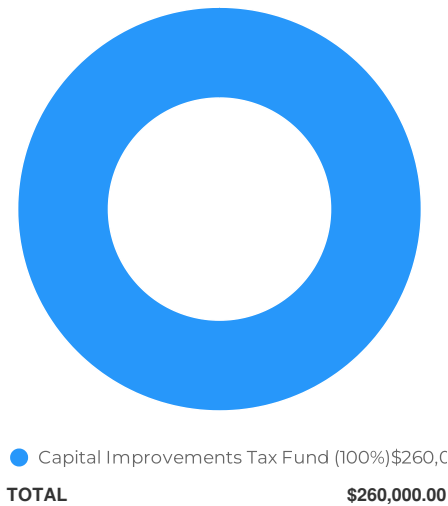
Funding Sources

Total Budget (all years)
\$260K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2023	FY2025
Capital Improvements Tax Fund		\$260,000
Total		\$260,000

This requests information is generated from , Proposed Version.

Sawmill Interchange Renovation / Planting

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Shawn Krawetzki, LANDSCAPE ARCHITECT MANAGER
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	PK23M03

Description

This project provides funding for the renovation of the Sawmill Interchange as a Gateway to the City of Dublin through grading-out the slopes, planting trees and Scottish Links grass. City Council voted in 2022 to approach the Ohio Department of Transportation and the City of Columbus, who are currently responsible for maintaining the landscaping, about a possible maintenance agreement allowing Dublin to install and maintain its own landscaping plan. The improved interchange will provide a landscaped gateway into the City of Dublin at the Sawmill Road Interchange, which is one of the major eastern gateways to the City.

Details

Capital Costs Beyond 2027	None
Operational Costs Beyond 2027	\$75,000 annual maintenance
Type of Project	New Construction

Location



Supplemental Attachments

 [Sawmill Interchange Concept Costs\(/resource/cleargov-prod/projects/documents/c271030cd398067bda20.xlsx\)](/resource/cleargov-prod/projects/documents/c271030cd398067bda20.xlsx)

Costs Estimate - final ask includes additional costs associated current increases in material costs

Capital Cost

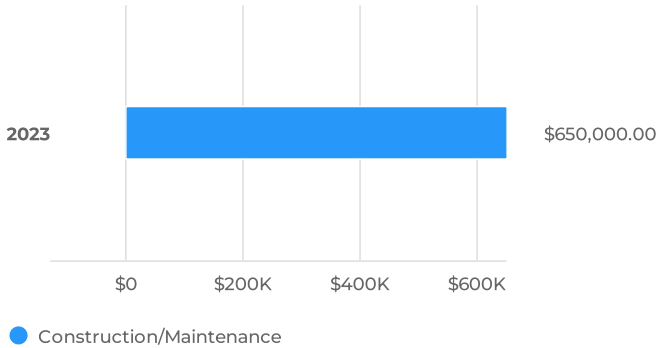
FY2023 Budget

Total Budget (all years)

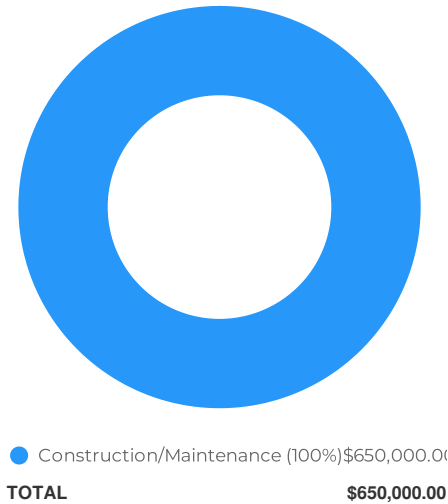
\$650,000

\$650K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Construction/Maintenance	\$650,000
Total	\$650,000

Funding Sources

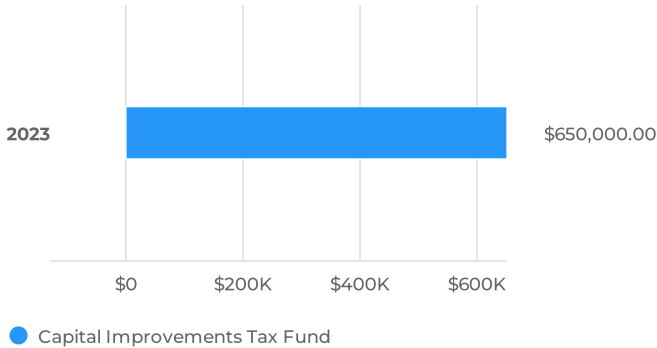
FY2023 Budget

Total Budget (all years)

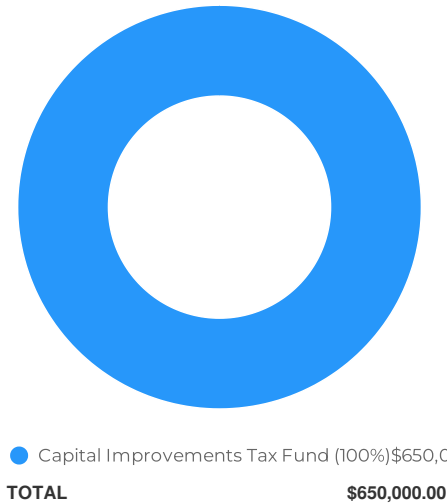
\$650,000

\$650K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

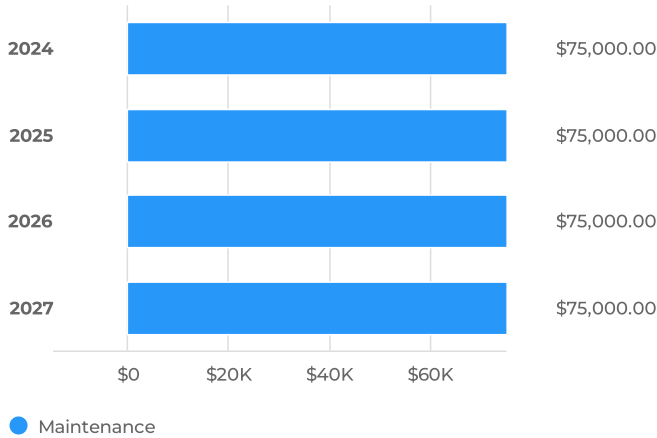


Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$650,000
Total	\$650,000

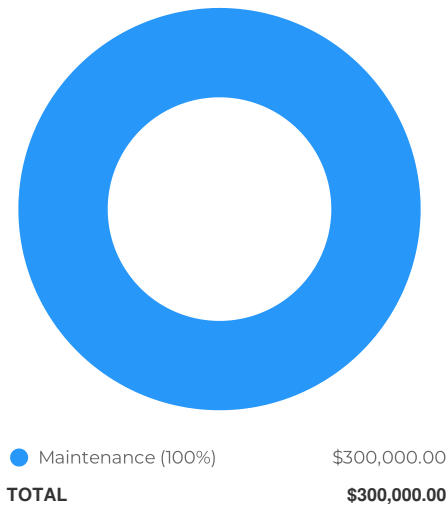
Operational Costs

Total Budget (all years)
\$300K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown				
Operational Costs	FY2024	FY2025	FY2026	FY2027
Maintenance	\$75,000	\$75,000	\$75,000	\$75,000
Total	\$75,000	\$75,000	\$75,000	\$75,000

This requests information is generated from , Proposed Version.

Shier Rings Park - Renovation of Shelter and Plaza

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Shawn Krawetzki, LANDSCAPE ARCHITECT MANAGER
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

This project includes the refurbishment of the existing shelter, concrete plaza, drainage issue repairs, stone wall (addition of a cap stone), wrought iron fencing, and landscaping at Shier Rings Park. This project also addresses and remedies the safety concerns about water standing and freezing on the plaza.

Details

Capital Costs Beyond 2027	None
Operational Costs Beyond 2027	None
Type of Project	Refurbishment

Location

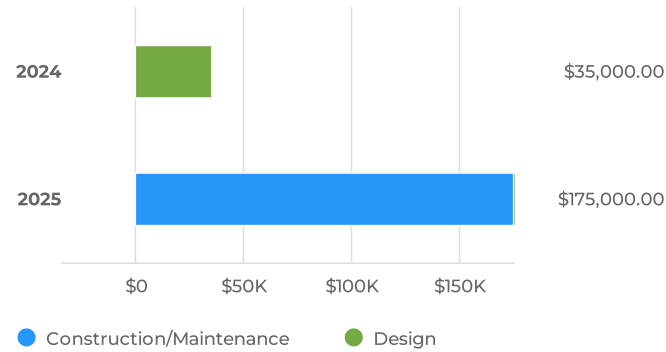


Capital Cost

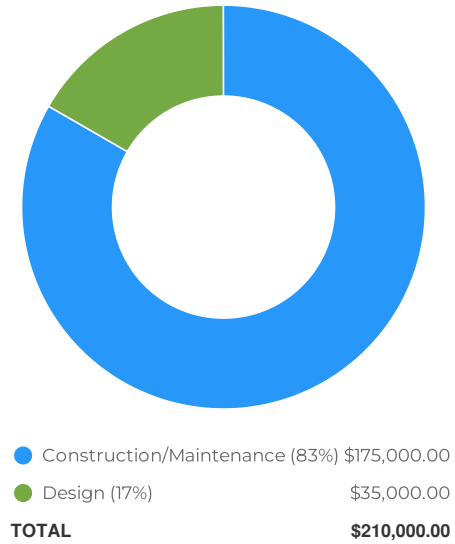
Total Budget (all years)

\$210K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



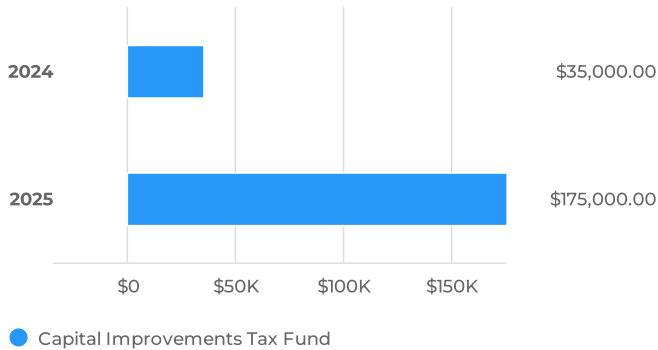
Capital Cost Breakdown

Capital Cost	FY2024	FY2025
Design	\$35,000	
Construction/Maintenance		\$175,000
Total	\$35,000	\$175,000

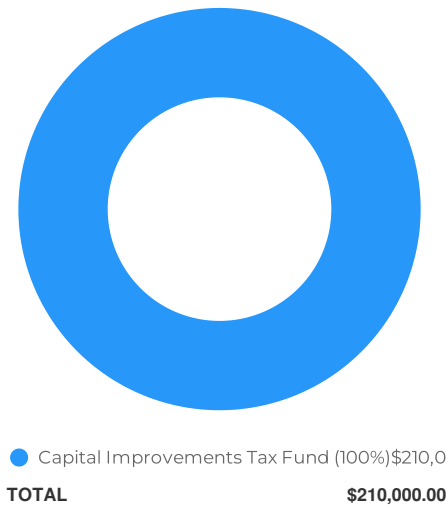
Funding Sources

Total Budget (all years)
\$210K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2024	FY2025
Capital Improvements Tax Fund	\$35,000	\$175,000
Total	\$35,000	\$175,000

This requests information is generated from , Proposed Version.

Sign Updates

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Shawn Krawetzki, LANDSCAPE ARCHITECT MANAGER
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

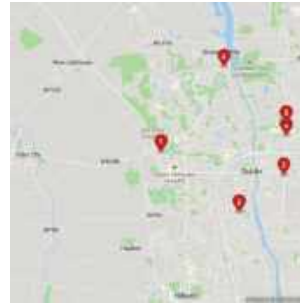
This project provides funding for updating the City's entryway signs to allow for consistency, and will provide an iconic feature at major city entrances, parks and gateways. This is part of a larger effort to renovate signage throughout the City while focusing on entryway signs. The project includes the design and construction of six stone columns in the right-of-way at designated gateway locations around the City, and replacement of 25 other entrance signs and plantings for consistency at entrances to the City.

Additionally, the project provides for design and construction for park sign updates. The sign renovations will take place over a span of five years.

Details

Capital Costs Beyond 2027	None
Operational Costs Beyond 2027	None
Type of Project	New Construction

Location



Supplemental Attachments

 [cost estimate\(/resource/cleargov-prod/projects/documents/186ff1cc2f3b33f80baf.xls\)](#)

Cost estimate sheet - below old CIP sheet

Capital Cost

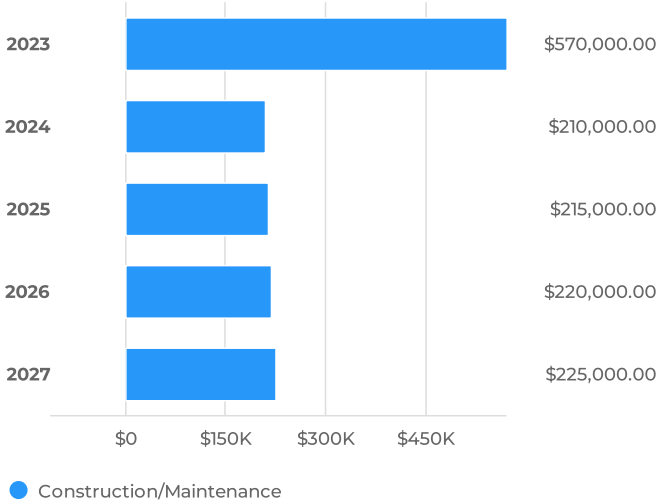
FY2023 Budget

Total Budget (all years)

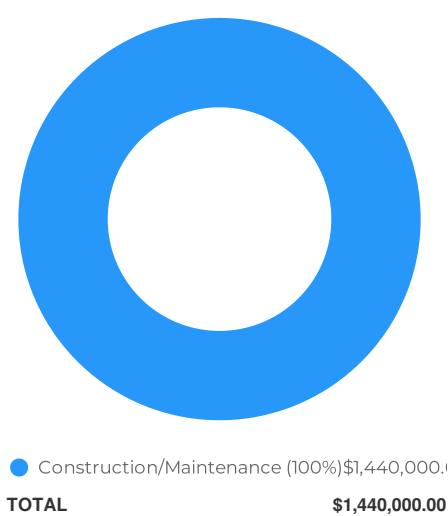
\$570,000

\$1.44M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction/Maintenance	\$570,000	\$210,000	\$215,000	\$220,000	\$225,000
Total	\$570,000	\$210,000	\$215,000	\$220,000	\$225,000

Funding Sources

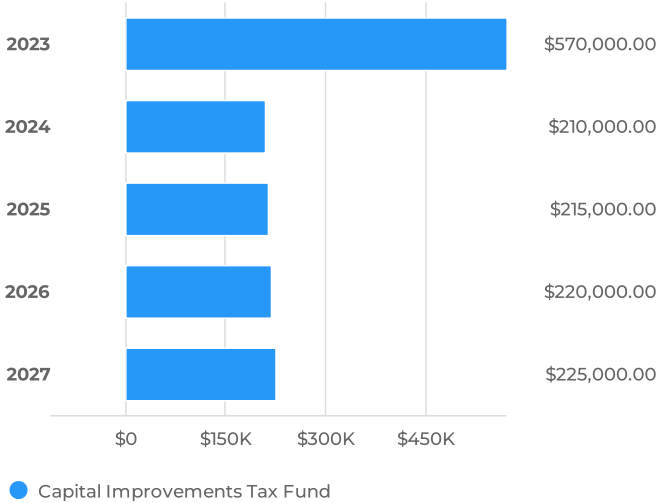
FY2023 Budget

Total Budget (all years)

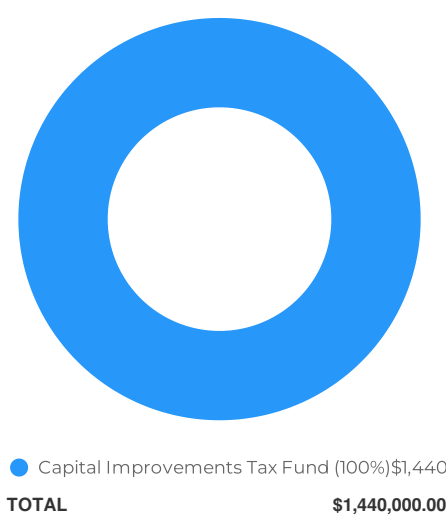
\$570,000

\$1.44M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$570,000	\$210,000	\$215,000	\$220,000	\$225,000
Total	\$570,000	\$210,000	\$215,000	\$220,000	\$225,000

This requests information is generated from , Proposed Version.

I-270 / U.S. 33 Interchange - Renovation of Planting Beds

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Shawn Krawetzki, LANDSCAPE ARCHITECT MANAGER
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2023
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	PK23C04

Description

Project funding provides for installation of trees and shrubs in key locations within the grid of plantings currently installed at the I-270 / SR161 / US33 interchange. Because of environmental factors, the landscape is not performing and many of the plantings have failed. Re-working the landscape plan will improve the aesthetics of one of the major entrances to the City of Dublin as well as a major regional connection route. This project is planned for 2023.

Details

Capital Costs Beyond 2027	None
Operational Costs Beyond 2027	None
Type of Project	Refurbishment

Location



Supplemental Attachments

 [Preliminary cost estimate\(/resource/cleargov-prod/projects/documents/10ac8129e2bd4647b7a5.xlsx\)](/resource/cleargov-prod/projects/documents/10ac8129e2bd4647b7a5.xlsx)

costs to replace plantings

Capital Cost

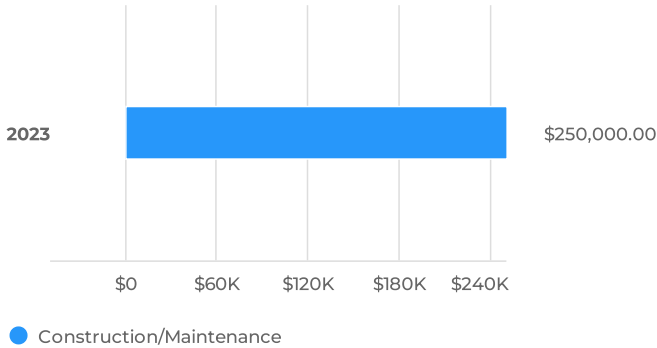
FY2023 Budget

Total Budget (all years)

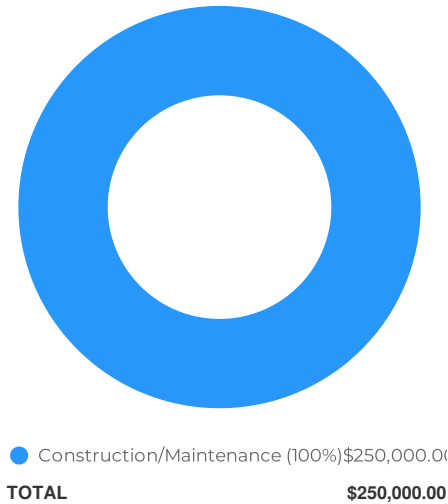
\$250,000

\$250K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Construction/Maintenance	\$250,000
Total	\$250,000

Funding Sources

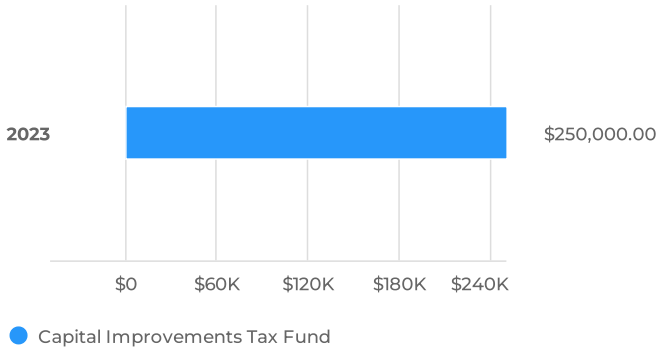
FY2023 Budget

Total Budget (all years)

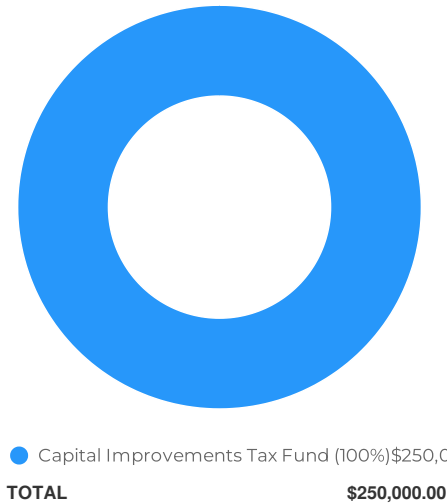
\$250,000

\$250K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$250,000
Total	\$250,000

This requests information is generated from , Proposed Version.

Ballentrae Splash Pad Renovations

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Shawn Krawetzki, LANDSCAPE ARCHITECT MANAGER
Est. Start Date	04/21/2025
Est. Completion Date	05/07/2027
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

Project design services are programmed in 2025 for the renovation of the Ballantrae Park water features, sculpted concrete wall, lighting, and plaza area due to general wear and tear over the years. Concrete decking and walls have cracked and chunks have broken off over the years. There have been notable amounts of water leakages impacting the operations of the feature. The project also updates the spray nozzles, lighting, and equipment, as needed. Additionally, a better access hatch solution will be explored to eliminate the extremely heavy paver caps over the water return troughs currently installed. Replacement furnishings and potential shade elements will be explored for locations outside the view corridor to the public art and water features. Renovations will keep the water features safe and operational for future years.

Construction is planned to occur during the fall of 2026, after the water feature has been shutdown for the 2026 season. Work will continue through the beginning of May 2027.

Images



Current Conditions 1
broken and cracked concrete



Current Conditions 2
missing chunks of concrete from wall face



Current Conditions 3
concrete failing



Current Conditions 4
Holes in concrete wall face



Current Conditions 5
Lighting exposed and deep hole in concrete deck



Current Conditions 6
Furnishings need replaced and better shade options

Details

Capital Costs | Beyond None

Location

2027

Operational Costs | None
Beyond 2027
Type of Project Refurbishment



Supplemental Attachments

 [Cost estimate\(/resource/cleargov-prod/projects/documents/36a7b3911acded6fe5a6.xlsx\)](/resource/cleargov-prod/projects/documents/36a7b3911acded6fe5a6.xlsx)

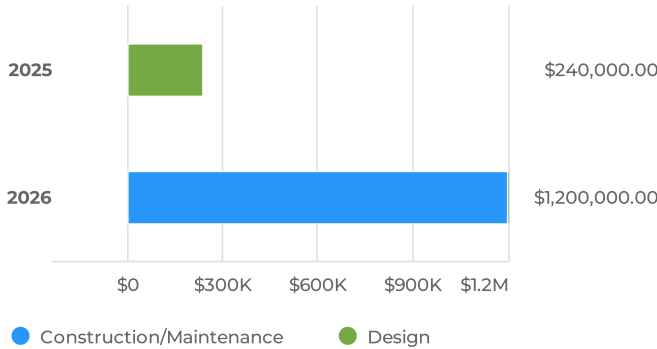
Conceptual Cost Estimate

Capital Cost

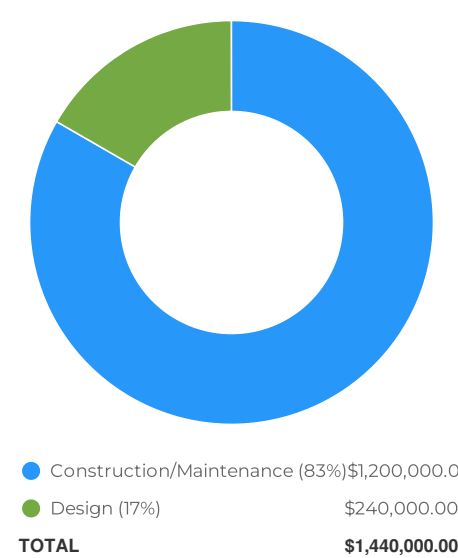
Total Budget (all years)

\$1.44M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

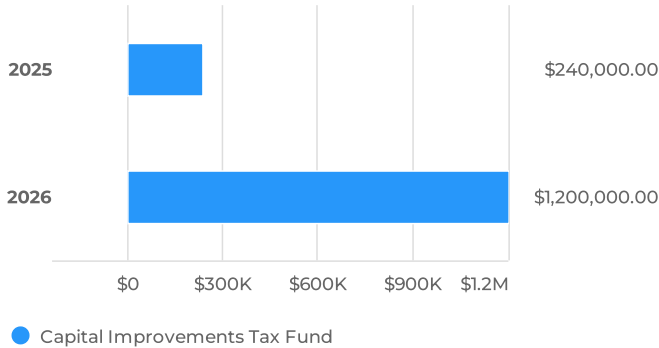


Capital Cost Breakdown		
Capital Cost	FY2025	FY2026
Design	\$240,000	
Construction/Maintenance		\$1,200,000
Total	\$240,000	\$1,200,000

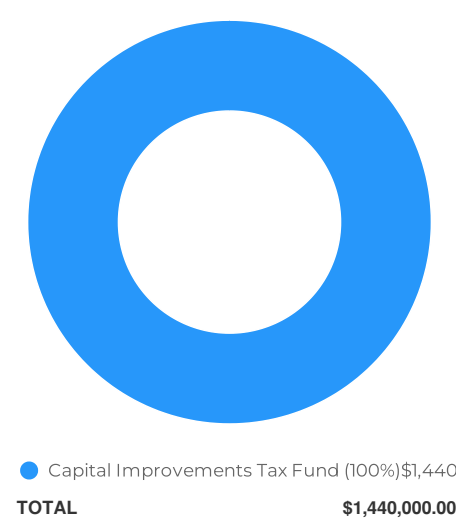
Funding Sources

Total Budget (all years)
\$1.44M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2025	FY2026
Capital Improvements Tax Fund	\$240,000	\$1,200,000
Total	\$240,000	\$1,200,000

This requests information is generated from , Proposed Version.

Annual Park Renovations / Rehabilitations

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Shawn Krawetzki, LANDSCAPE ARCHITECT MANAGER
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2023
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	PK23M01

Description

Funding is programmed for renovations and/or improvements to various existing parks. These projects provide needed maintenance and rehabilitation of park assets for safety and to promote longevity of City apurtenances . The following renovations and improvements are programmed in 2023:

Location	Description	Amount
Darree Fields	Fencing, hardscape, grading, and building renovations	\$135,000
Avery Park	Field lighting	\$115,000
Donegal Cliffs	Playground renovation	\$100,000
Emerald Fields	Field grading	\$15,000
Llewellyn Farms Park	Masonry	\$15,000
Monterey Park	Playground renovation	\$280,000
Shannon Glen	Playground renovation	\$280,000
Earlsford Entrance	Masonry	\$15,000
Balgriffin	Court re-surfacing	\$45,000
Joes Triangle	Landscape renovation	\$75,000
Dublin Chamber of Commerce	Masonry	\$5,000
Shade Structure	Hardscape	\$200,000
Historic Dublin Bench Replacements	Hardscape	\$75,000
Donegal Cliffs Park	Hardscape	\$50,000
Total Requests (2023)		\$1,405,000

Images



Park Structures



Historical Park Elements

Details

Capital Costs Beyond 2027	1060000 annually
Operational Costs Beyond 2027	\$100,000 - additional top dressing of each of the soccer fields
Type of Project	Refurbishment

Capital Cost

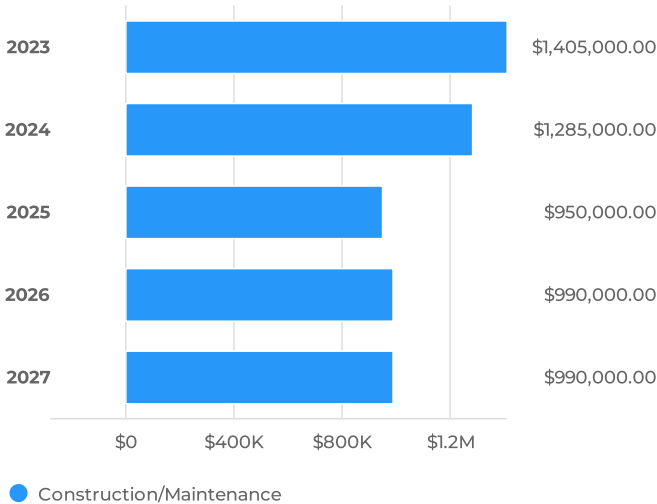
FY2023 Budget

Total Budget (all years)

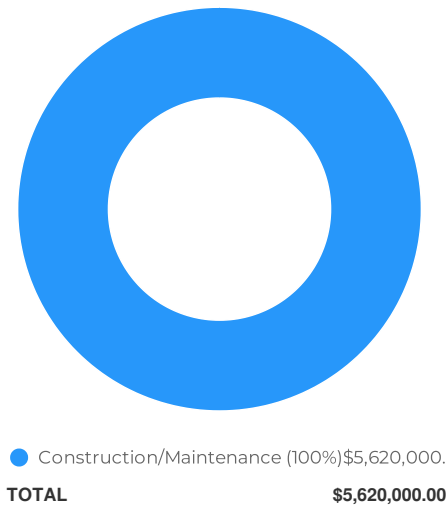
\$1,405,000

\$5.62M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction/Maintenance	\$1,405,000	\$1,285,000	\$950,000	\$990,000	\$990,000
Total	\$1,405,000	\$1,285,000	\$950,000	\$990,000	\$990,000

Funding Sources

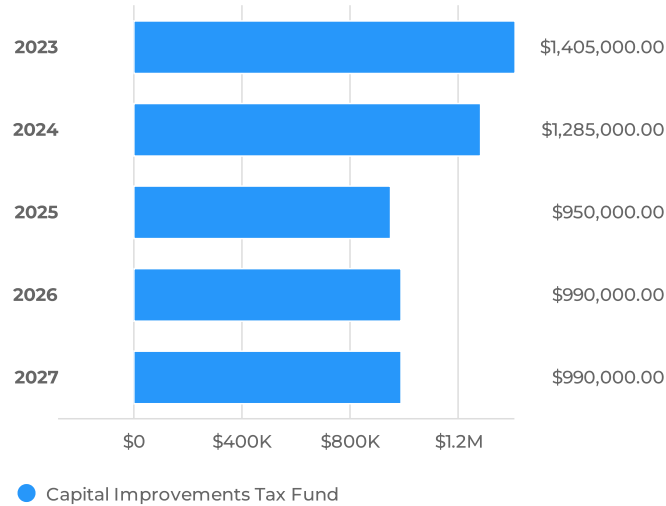
FY2023 Budget

\$1,405,000

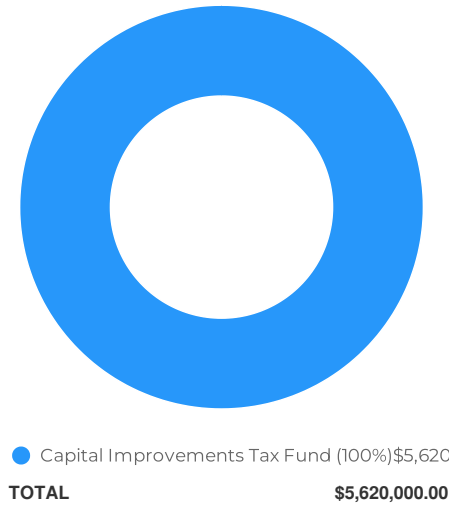
Total Budget (all years)

\$5.62M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



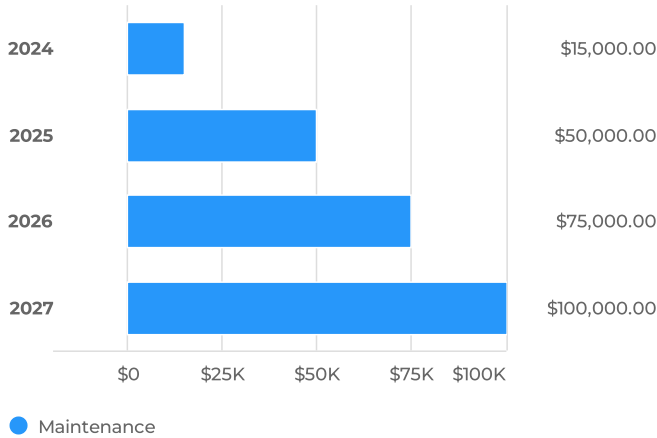
Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$1,405,000	\$1,285,000	\$950,000	\$990,000	\$990,000
Total	\$1,405,000	\$1,285,000	\$950,000	\$990,000	\$990,000

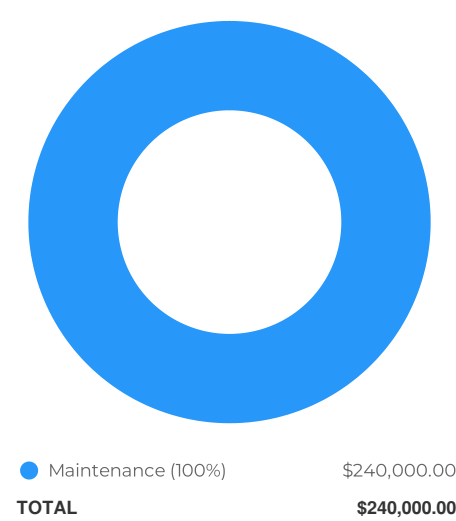
Operational Costs

Total Budget (all years)
\$240K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown				
Operational Costs	FY2024	FY2025	FY2026	FY2027
Maintenance	\$15,000	\$50,000	\$75,000	\$100,000
Total	\$15,000	\$50,000	\$75,000	\$100,000

This requests information is generated from , Proposed Version.

Riverside Crossing Park

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Shawn Krawetzki, LANDSCAPE ARCHITECT MANAGER
Est. Start Date	03/24/2023
Est. Completion Date	11/14/2026
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	GR133

Description

First conceived in the Scioto River Corridor Framework Plan, and most recently affirmed in the May 23, 2016 City Council approval of the Scioto Riverside Master Plan, this project provides for the construction of a new central park on both sides of the Scioto River adjacent to Dublin's historic core. This project allows for the continuation of implementing the vision established for the park, and provides additional gathering areas in the park, and activates the spaces around Bridge Park.

2023 - \$1,050,000 - Design of the promenade along Riverside Drive. The promenade incorporates spaces that overlook the great lawn area of the park and features amenities like bench swings, tables and chairs, urban canopies, power, cameras, stone walls, and internet access.

2024 - \$5,750,000 - Construction of the promenade along Riverside Drive.

2025 - \$110,000 - Design of multi-use path connections from western trails south to Dublin Springs Park.

2026 - \$550,000 - Construction of multi-use path connections to Dublin Springs Park.

Beyond 2027 - \$8,400,000 for improvements to the north ends of the east and west park (associated with John Shields Parkway Bridge Extension).

Images



Budget Manager

Riverside Crossing Park

Details

Capital Costs Beyond 2027	\$8,400,000 for improvements to the north ends of the east and west park; associated with John Shields Parkway Bridge Extension.
Operational Costs Beyond 2027	Utility costs and additional staffing needs are being monitored.
Type of Project	New Construction

Location



Capital Cost

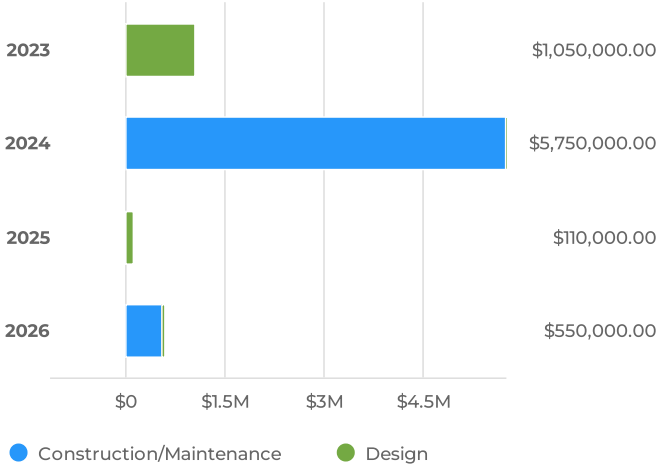
FY2023 Budget

Total Budget (all years)

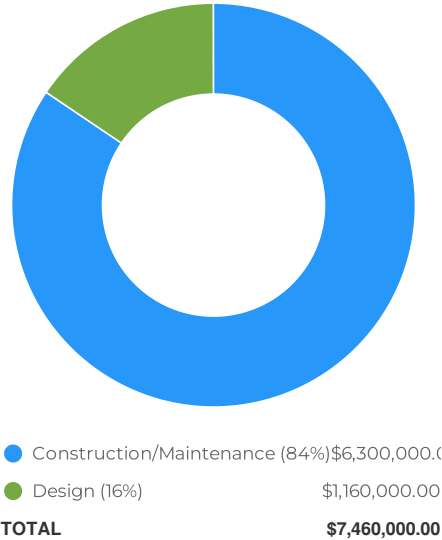
\$1,050,000

\$7.46M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown				
Capital Cost	FY2023	FY2024	FY2025	FY2026
Design	\$1,050,000		\$110,000	
Construction/Maintenance		\$5,750,000		\$550,000
Total	\$1,050,000	\$5,750,000	\$110,000	\$550,000

Funding Sources

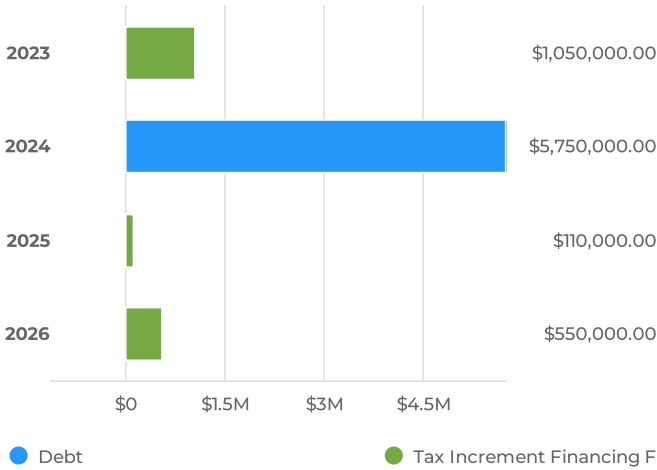
FY2023 Budget

Total Budget (all years)

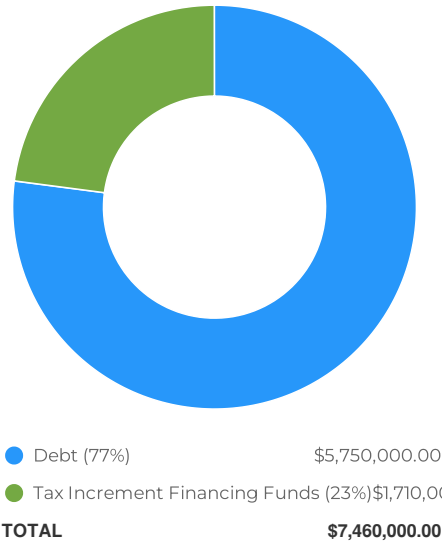
\$1,050,000

\$7.46M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown				
Funding Sources	FY2023	FY2024	FY2025	FY2026
Tax Increment Financing Funds	\$1,050,000		\$110,000	\$550,000
Debt		\$5,750,000		
Total	\$1,050,000	\$5,750,000	\$110,000	\$550,000

This requests information is generated from , Proposed Version.

Ferris-Wright Park (Holder-Wright Farm and Earthworks)

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Shawn Krawetzki, LANDSCAPE ARCHITECT MANAGER
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	GR114

Description

Development of this park is a multi-year master-planned project which began in 2016. The park is situated on an archeological and historically significant site on Bright Road. The master plan for the park is to preserve and showcase the ancient earthworks, the farmhouse, and natural features that are a significant part of Dublin's history.

Funding programmed in years 2023, 2026 and 2027 further develop the historical value and availability for residents to experience this unique property. Utility burial and landscape enhancements are expected to occur in 2023. A design for the house, a plaza near the house, a picnic shelter, and paths around the earthworks will be designed in 2026, with construction beginning in 2027.

Images



Ferris-Wright Park



Ferris-Wright Park

Details

Capital Costs Beyond 2027	None
Operational Costs Beyond 2027	None
Type of Project	New Construction

Location



Capital Cost

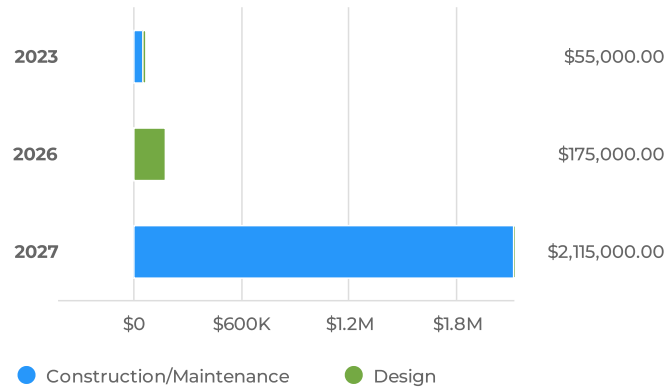
FY2023 Budget

\$55,000

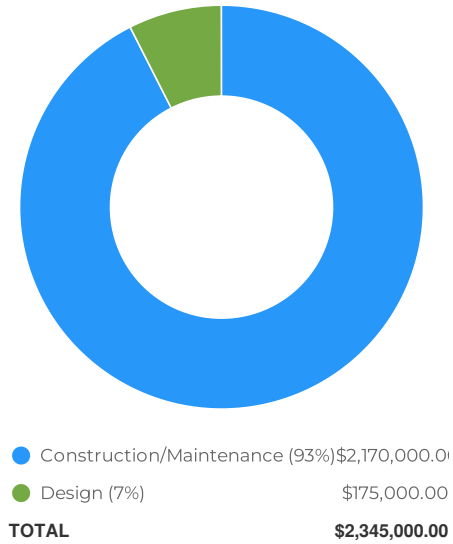
Total Budget (all years)

\$2.345M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2026	FY2027
Design		\$175,000	
Construction/Maintenance	\$55,000		\$2,115,000
Total	\$55,000	\$175,000	\$2,115,000

Funding Sources

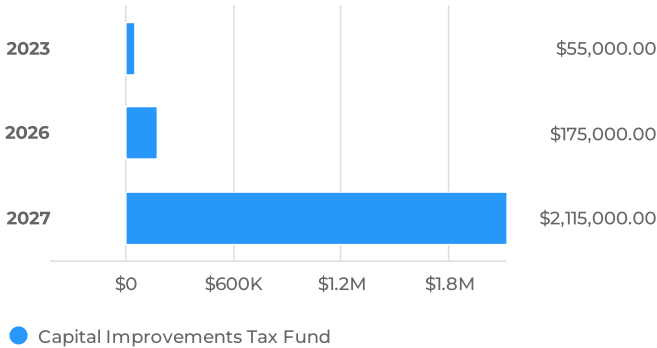
FY2023 Budget

Total Budget (all years)

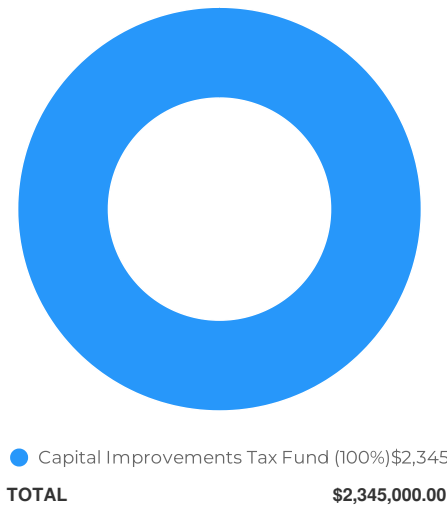
\$55,000

\$2.345M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown			
Funding Sources	FY2023	FY2026	FY2027
Capital Improvements Tax Fund	\$55,000	\$175,000	\$2,115,000
Total	\$55,000	\$175,000	\$2,115,000

This requests information is generated from , Proposed Version.

Annual Pedestrian Tunnel Maintenance

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Bob Taylor, DIRECTOR ASSET MGMT SUP SERV
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	BC23M03

Description

Background & Inventory

There are currently 30 pedestrian tunnels within Dublin's corporation limits. Of those, 13 meet the Ohio Revised Code's definition of a bridge (ORC 5501.47) and are inventoried and inspected as such. The remaining 17 pedestrian tunnels are included in this work plan. Fourteen of those tunnels are part of the Muirfield Association's path system and the remaining three tunnels are part of the Muirfield Country Club's path system. The City is responsible for the maintenance, repair, and replacement of all these tunnels since they are an integral part of the City's roadway structure and are located on public right of way. The design of the tunnels is generally buried pipes, either corrugated metal or concrete. The headwalls for these pipes are generally either laid-up stone or cast-in-place concrete. The work plan is based on the most recent inspection data. These pedestrian tunnels are used daily by residents and visitors, and carry vehicular loads and need to be maintained for safe passage. The recommended repairs will improve the overall condition and/or aesthetic of the structures in order to prolong their useful life.

Inspections

The work plan is based on the most recent inspection data and defines the work planned for each tunnel to meet the average condition goal of 70, which equates to "good." The current average rating for all tunnels is 82. Currently, no tunnels are rated less than satisfactory.

Capital Program

All guardrail rehabilitation or replacement will be performed as part of the roadside improvement CIP project unless the tunnel or headwalls are completely replaced. Painting of any metal hand railings will be done as part of the light pole painting project as the railings will likely need to be painted more often than the tunnel will require maintenance.

Estimates

This work plan includes annual inflation rates based on the Ohio Department of Transportation's inflation calculator. The work estimates were derived from a combination of historical unit prices for specific work items, state average unit prices, and engineering judgment.

The work and timing outlined in this plan will be updated and reviewed on an annual basis. Annual funding allocations are determined as part of the annual CIP process.

Details

Capital Costs Beyond 2027	\$200,000 out-years
Type of Project	Other

Capital Cost

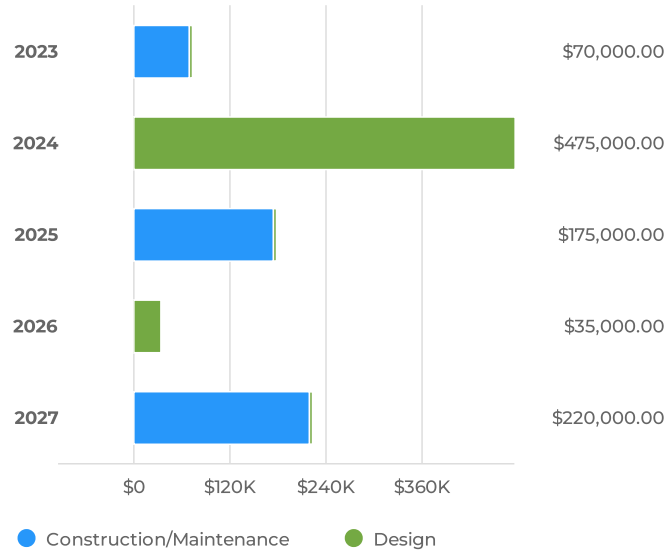
FY2023 Budget

\$70,000

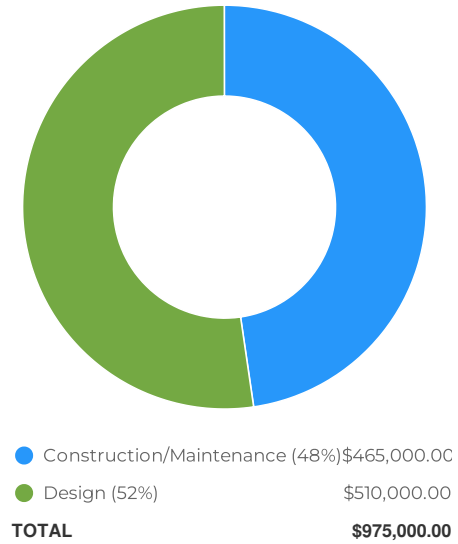
Total Budget (all years)

\$975K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Design		\$475,000		\$35,000	
Construction/Maintenance	\$70,000		\$175,000		\$220,000
Total	\$70,000	\$475,000	\$175,000	\$35,000	\$220,000

Funding Sources

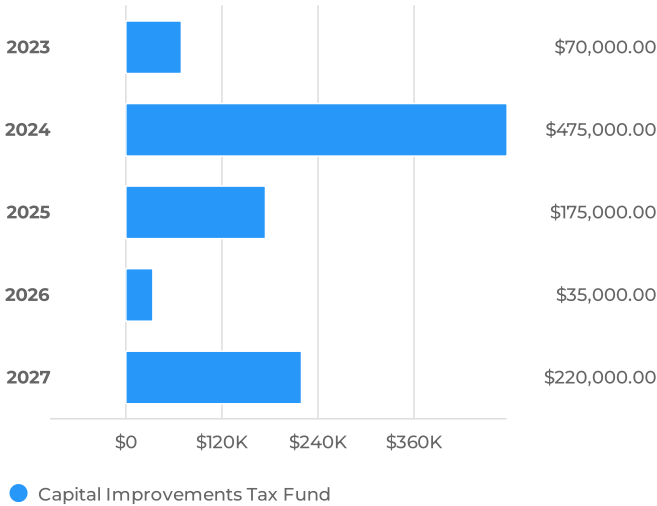
FY2023 Budget

\$70,000

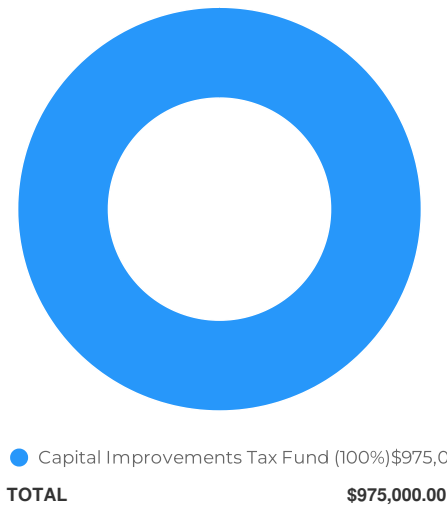
Total Budget (all years)

\$975K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$70,000	\$475,000	\$175,000	\$35,000	\$220,000
Total	\$70,000	\$475,000	\$175,000	\$35,000	\$220,000

This requests information is generated from , Proposed Version.

Public Art Maintenance

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Shawn Krawetzki, LANDSCAPE ARCHITECT MANAGER
Est. Start Date	04/03/2023
Est. Completion Date	10/30/2023
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	PK23M02

Description

This project provides for annual funding allocation for on-going maintenance, repairs and restoration of the many pieces of permanent public artwork owned by the City. Funding is provided for this project from the Hotel/Motel Tax Fund. Recommendations include work on sculptures located at Wall Street Pond, Ballentrae Park, Frantz Park, Darree Fields, Coffman Park, relocation of artwork to Emerald Fields, Historic Dublin, and the Dublin Arts Council building. These cost estimates only include 35 sculptures. As conservation assessments are completed on other sculptures and 2-dimensional artwork, the cost estimates will be revised to include additional maintenance and restoration.

Like all other infrastructure, this artwork is in need of routine maintenance, occasional repairs, and full restoration to prolong the life of the artwork. The requested funding is an allocation for maintenance and preventative maintenance.

Images



Art in Public Places



Art in Public Places



Art in Public Places

Details

Capital Costs Beyond 2027	\$150,000 annually
Operational Costs Beyond 2027	None
Type of Project	Refurbishment

Supplemental Attachments

 [Shawn T Krawetzki\(/resource/cleargov-prod/projects/documents/0416ac0cafe0a52cb46c.pdf\)](#)

Art Maintenance Report

Capital Cost

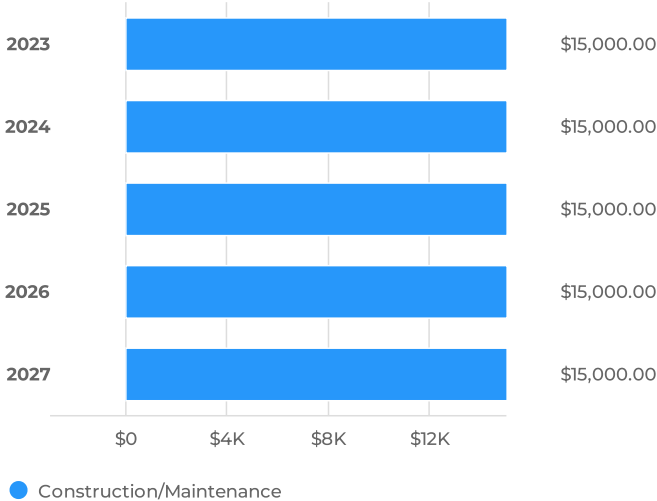
FY2023 Budget

Total Budget (all years)

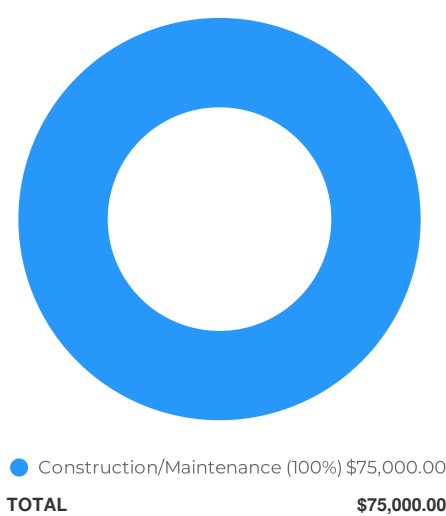
\$15,000

\$75K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction/Maintenance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

Funding Sources

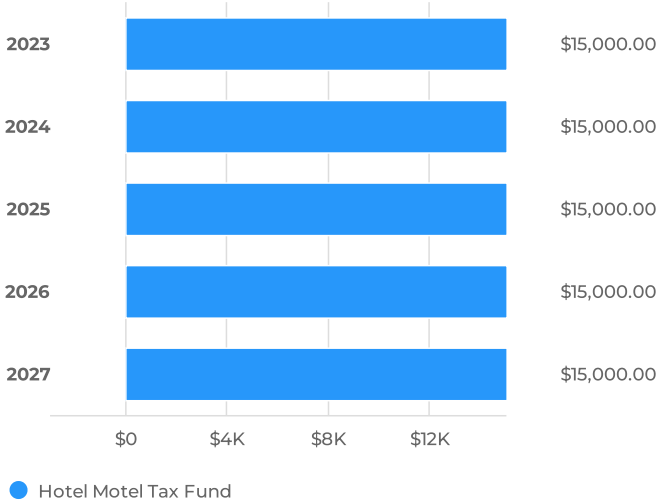
FY2023 Budget

Total Budget (all years)

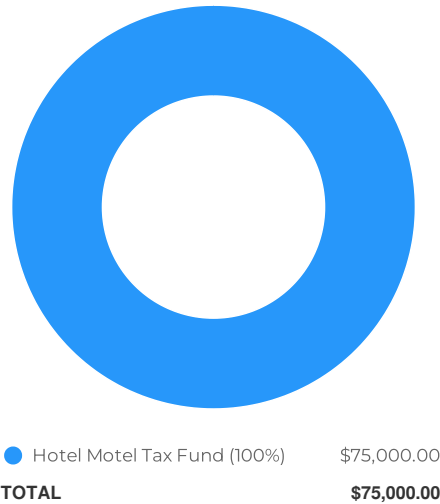
\$15,000

\$75K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Hotel Motel Tax Fund	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

This requests information is generated from , Proposed Version.

John Shields Parkway Greenway

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Shawn Krawetzki, LANDSCAPE ARCHITECT MANAGER
Est. Start Date	05/15/2023
Est. Completion Date	10/26/2025
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

This project includes the concept plan, design and alteration of tree pits and new plantings along John Shields Parkway, which is a highly visible greenway area in the Bridge Street District. The current plantings within the landscape beds have created sightline problems and are bare during the winter months. Staff will design a concept to be incorporated into a consultant's landscape construction drawings in 2027. Design and some preliminary construction will occur in 2027. The majority of the work will take place in the beyond years. Aesthetics will be important to this project, with amenities determined at a later date. The new plantings will provide a four-season interest and a similar aesthetic to the rest of Bridge Street. Additionally, this will allow for a highly visible linear park area for the surrounding multi-family housing.

Construction funding assumes Phase 2 Tuller Flats TIF revenue.

Details

Capital Costs Beyond 2027	None
Operational Costs Beyond 2027	None
Type of Project	New Construction

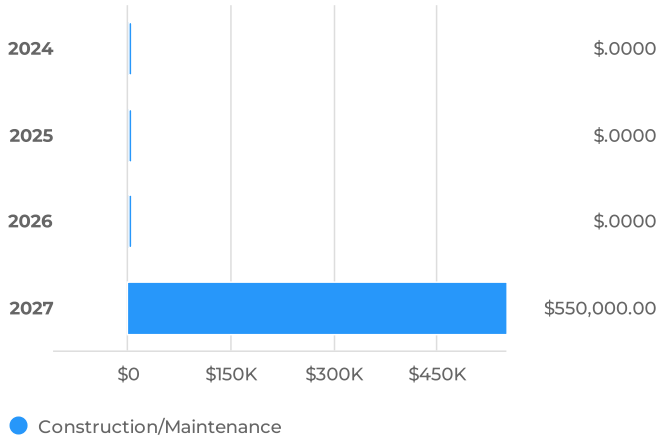
Location



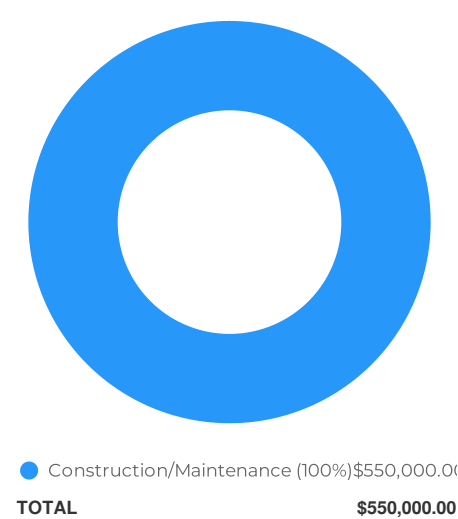
Capital Cost

Total Budget (all years)
\$550K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

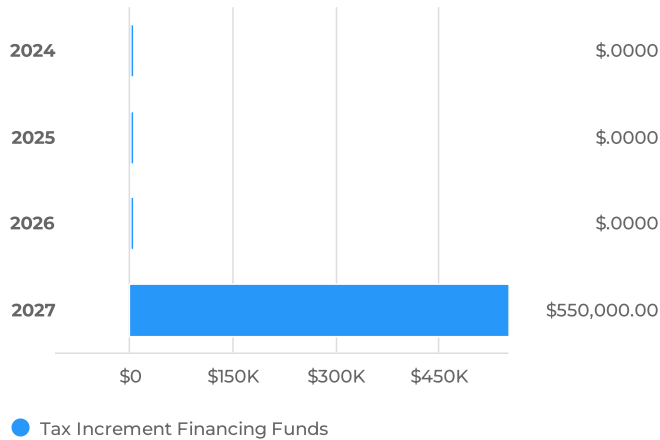


Capital Cost Breakdown				
Capital Cost	FY2024	FY2025	FY2026	FY2027
Construction/Maintenance	\$0	\$0	\$0	\$550,000
Total	\$0	\$0	\$0	\$550,000

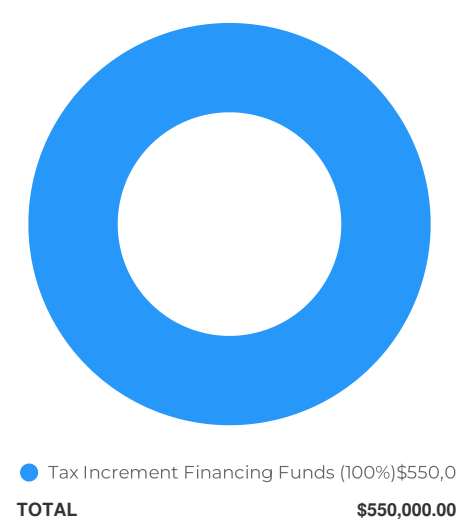
Funding Sources

Total Budget (all years)
\$550K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown				
Funding Sources	FY2024	FY2025	FY2026	FY2027
Tax Increment Financing Funds	\$0	\$0	\$0	\$550,000
Total	\$0	\$0	\$0	\$550,000

This requests information is generated from , Proposed Version.

West Bridge Street / S.R. 161 - Streetscape Enhancements

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Shawn Krawetzki, LANDSCAPE ARCHITECT MANAGER
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	PK23C06

Description

This project provides funding for streetscape enhancements for one of the major gateways into the City spanning West Bridge Street / SR161 from the I-270 / US 33 interchange to Franklin Street. The project includes the design and construction of retaining walls, a multi-use path, and planting on the Dublin Plaza frontage. Funding programmed later in the five-year program period includes construction to install additional streetscape planting enhancements and Dublin stone walls along West Bridge Street. The City is working with adjacent property owners to potentially contribute shared funding for this project.

Details

Capital Costs Beyond 2027	None
Operational Costs Beyond 2027	\$12,500 - maintenance costs added to contract maintenance annually
Type of Project	New Construction

Location



Capital Cost

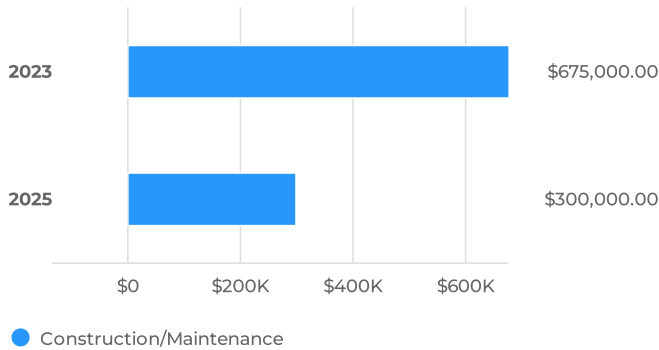
FY2023 Budget

\$675,000

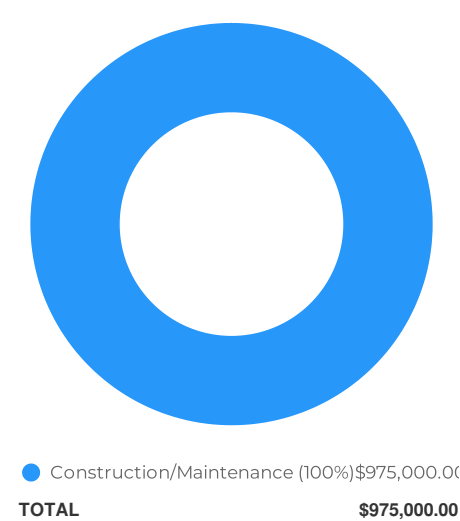
Total Budget (all years)

\$975K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown		
Capital Cost	FY2023	FY2025
Construction/Maintenance	\$675,000	\$300,000
Total	\$675,000	\$300,000

Funding Sources

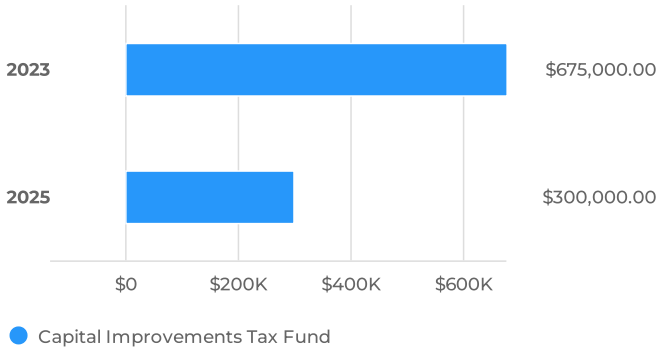
FY2023 Budget

Total Budget (all years)

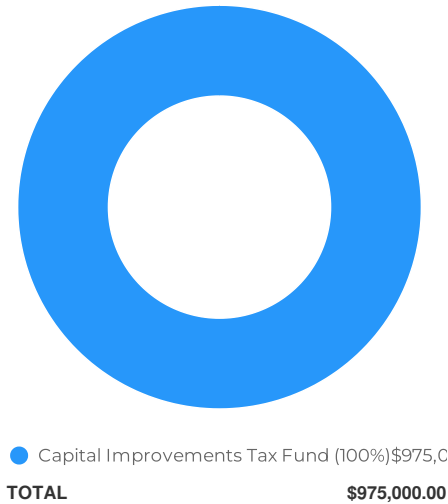
\$675,000

\$975K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

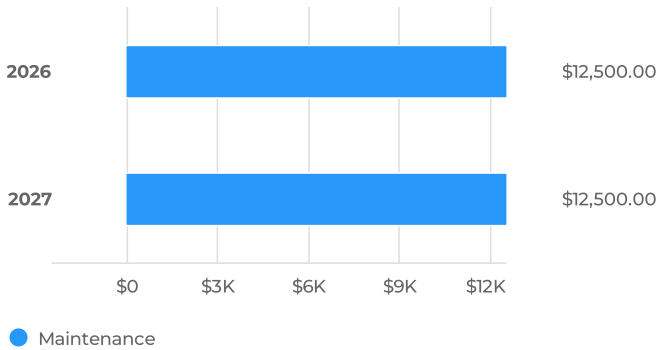


Funding Sources Breakdown		
Funding Sources	FY2023	FY2025
Capital Improvements Tax Fund	\$675,000	\$300,000
Total	\$675,000	\$300,000

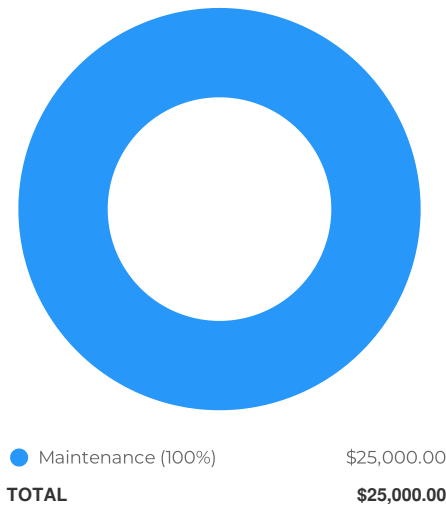
Operational Costs

Total Budget (all years)
\$25K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown		
Operational Costs	FY2026	FY2027
Maintenance	\$12,500	\$12,500
Total	\$12,500	\$12,500

This requests information is generated from , Proposed Version.

Emerald Parkway - Streetscape Enhancements (TIF)

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Shawn Krawetzki, LANDSCAPE ARCHITECT MANAGER
Est. Start Date	01/01/2023
Est. Completion Date	12/30/2024
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	PK23C02

Description

This project provides for streetscape enhancements along portions of Emerald Parkway, phase 8 (Rings Road to Post Road) to re-work plantings and replacement of some of the current landscape. Funding provided for design studies on soil depth for tree replacement will occur in 2023. Construction to install streetscape enhancements along Emerald Parkway is programmed in 2024. These enhancements will include the replacement of some of the current plantings with color and texture that will provide aesthetic improvements to the street's character throughout the year. This project also includes replacement of the trees on Emerald Parkway, phase 8.

Details

Capital Costs Beyond 2027	None
Operational Costs Beyond 2027	None
Type of Project	Refurbishment

Location



Capital Cost

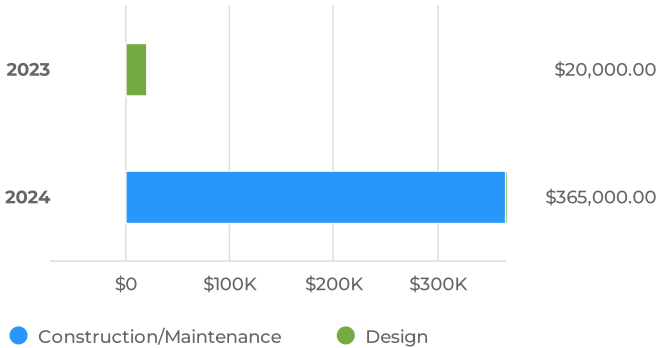
FY2023 Budget

\$20,000

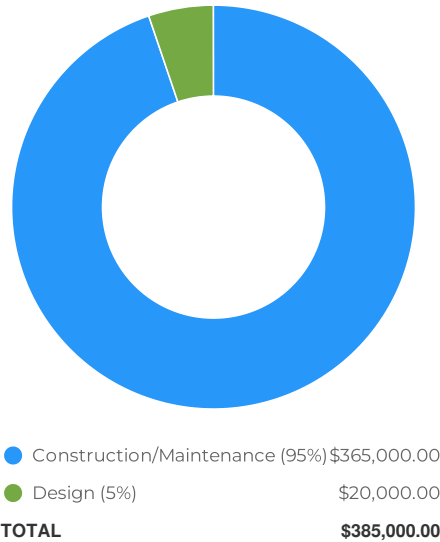
Total Budget (all years)

\$385K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown		
Capital Cost	FY2023	FY2024
Design	\$20,000	
Construction/Maintenance		\$365,000
Total	\$20,000	\$365,000

Funding Sources

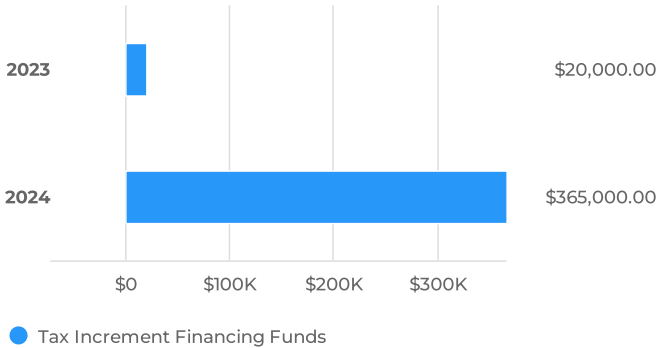
FY2023 Budget

\$20,000

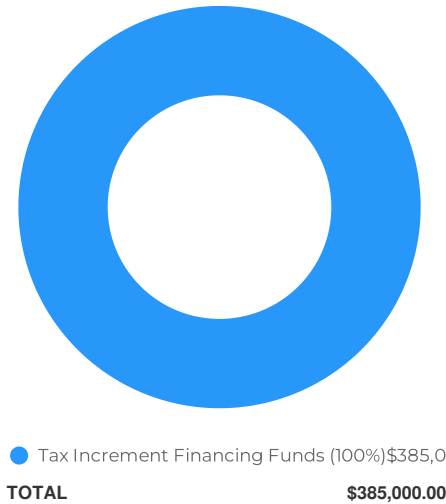
Total Budget (all years)

\$385K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2023	FY2024
Tax Increment Financing Funds	\$20,000	\$365,000
Total	\$20,000	\$365,000

This requests information is generated from , Proposed Version.

South High Street Streetscape Enhancements - Eastside

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Shawn Krawetzki, LANDSCAPE ARCHITECT MANAGER
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

This project provides for streetscape improvements along a portion of South High Street from Bridge Street to John Wright Lane. The project was necessitated pursuant to severe tree trimming completed by American Electric Power as a rectification for wire interference. Phase 1 of the project was funded in 2020 and 2021. Funding reflected during the five-year capital improvements program period will complete the project per the design. It includes the installation of proper soil and pavement suspension system, trees and low stone bed outlines along South High Street's east side.

The project provides appropriate soil volumes to promote tree health for the street trees, while also creating a uniform and enhanced streetscape for the Historic Dublin District.

Details

Capital Costs Beyond 2027	None
Operational Costs Beyond 2027	None
Type of Project	New Construction

Location

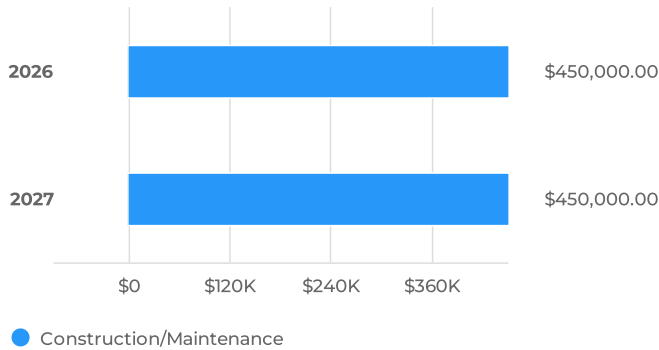


Capital Cost

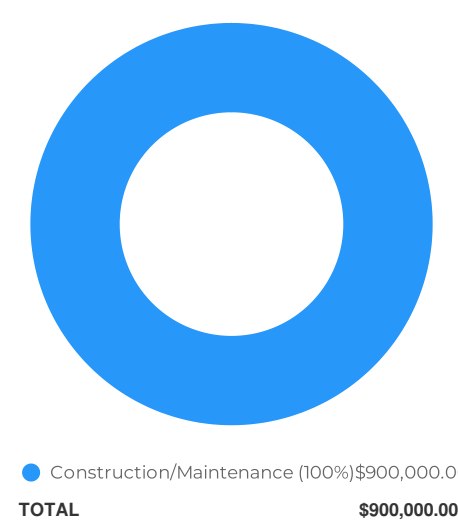
Total Budget (all years)

\$900K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

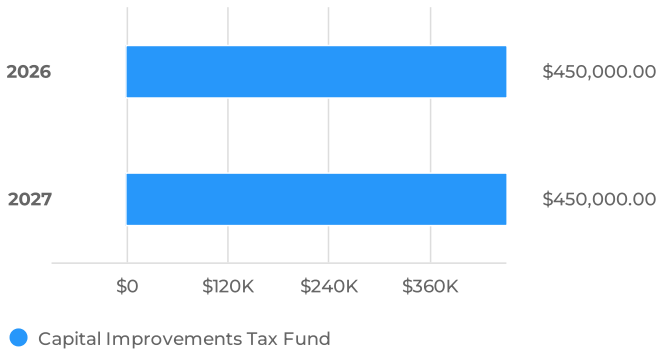


Capital Cost Breakdown		
Capital Cost	FY2026	FY2027
Construction/Maintenance	\$450,000	\$450,000
Total	\$450,000	\$450,000

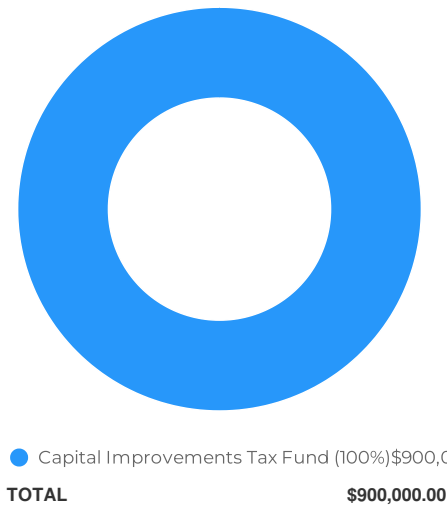
Funding Sources

Total Budget (all years)
\$900K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2026	FY2027
Capital Improvements Tax Fund	\$450,000	\$450,000
Total	\$450,000	\$450,000

This requests information is generated from , Proposed Version.

Harris-Brown Cemetery Improvements

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Shawn Krawetzki, LANDSCAPE ARCHITECT MANAGER
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2023
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	PK23C03

Description

The Harris-Brown Cemetery is a non-active, historical cemetery located just east of the OSU Ambulatory Hospital site near US33. This project restores a historical family cemetery location which includes approximately 20 graves, and protects the existing burial sites (as required by the State Historic Preservation Office). Funding programmed in 2023 provides funding for the access pathway, historical context signage, cemetery history plaques, columns/fencing and cemetery markers for multiple grave sites. As required by the State Historic Preservation Office of Ohio, the design for this work was programmed for 2022 with construction scheduled in 2023.

Details

Capital Costs Beyond 2027	None
Operational Costs Beyond 2027	\$2500 - annual maintenance for mowing and weeding
Type of Project	New Construction

Location



Capital Cost

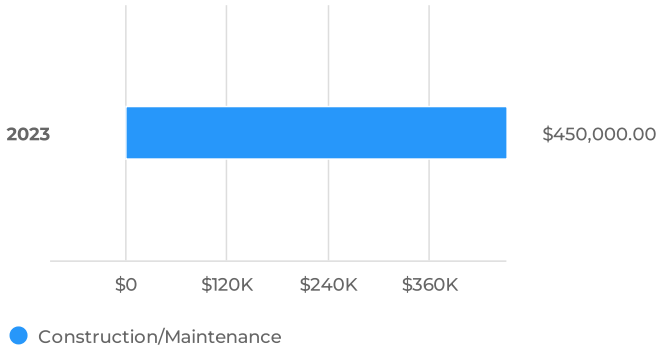
FY2023 Budget

Total Budget (all years)

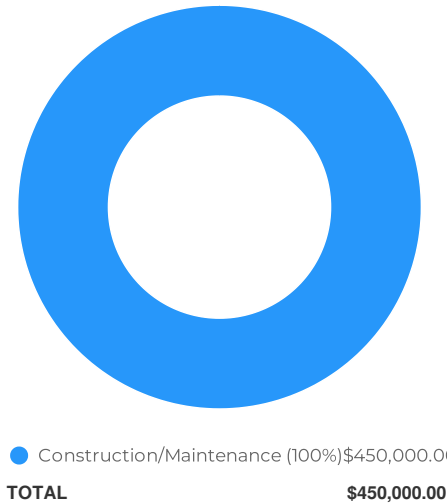
\$450,000

\$450K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Construction/Maintenance	\$450,000
Total	\$450,000

Funding Sources

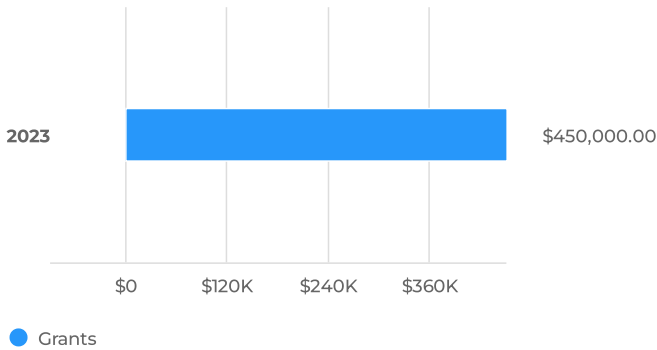
FY2023 Budget

Total Budget (all years)

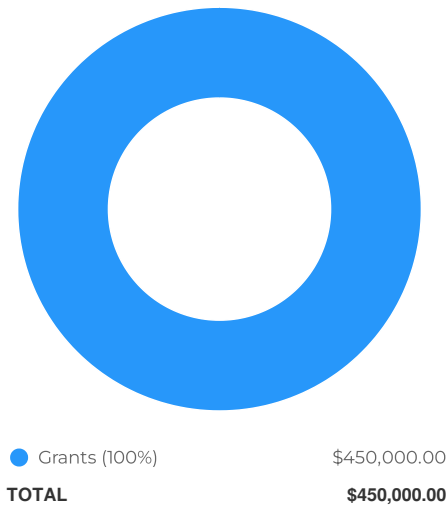
\$450,000

\$450K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Grants	\$450,000
Total	\$450,000

Operational Costs

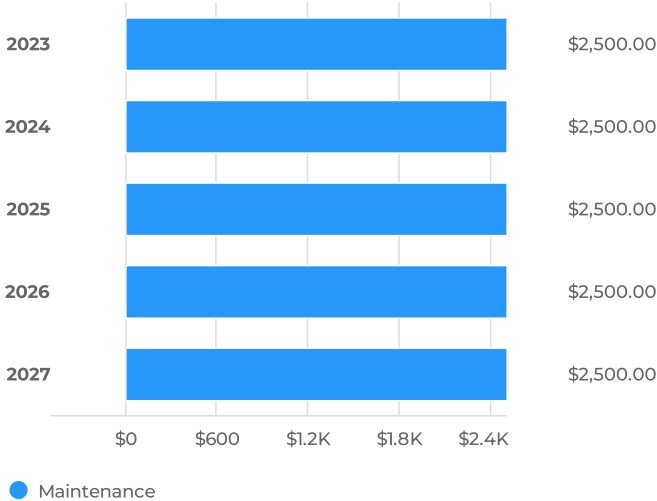
FY2023 Budget

Total Budget (all years)

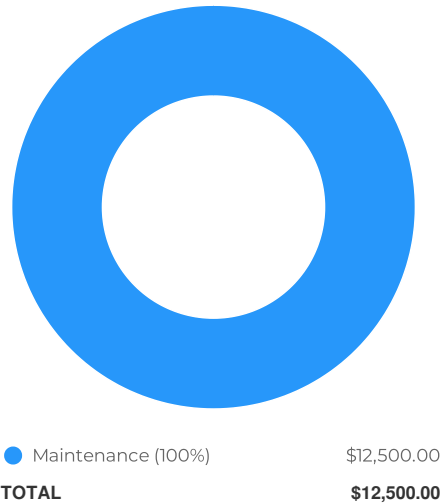
\$2,500

\$12.5K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown					
Operational Costs	FY2023	FY2024	FY2025	FY2026	FY2027
Maintenance	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500

This requests information is generated from , Proposed Version.

Sanitary Sewer Lining and Repair

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

Funding provides an allocation for cured-in-place pipe liner and associated repairs to existing sanitary sewer lines. The locations are determined by sanitary sewer main inspections. The lining of the sanitary sewer pipe will reduce inflow and infiltration of stormwater into the sanitary sewer system. The lining of the pipes protects the integrity of the pipe system and reduces the frequency and occurrences of sanitary sewer overflows and water in basement events.

Details

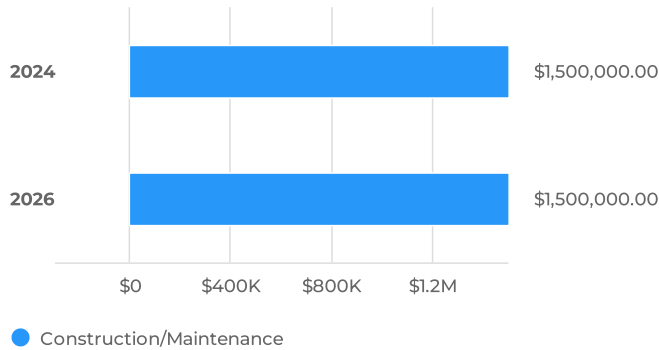
Capital Costs Beyond 2027	None
Type of Project	Refurbishment

Capital Cost

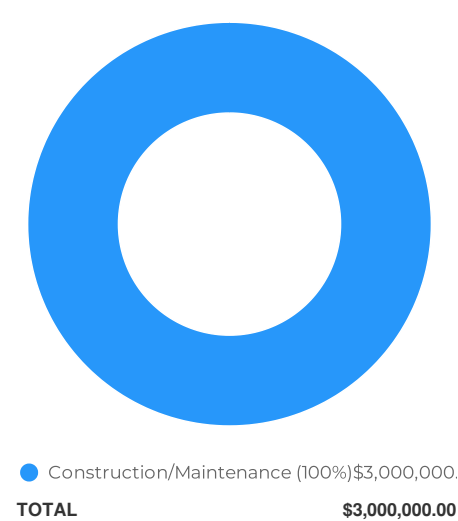
Total Budget (all years)

\$3M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

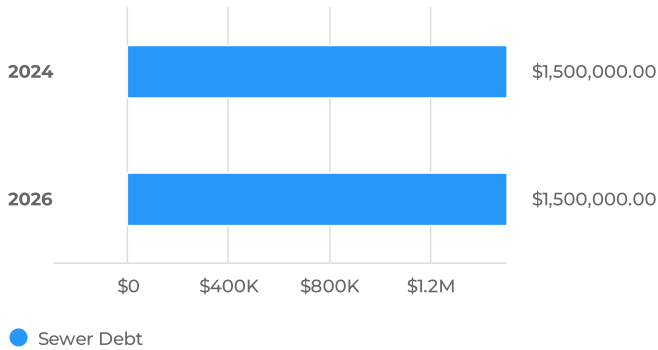


Capital Cost Breakdown		
Capital Cost	FY2024	FY2026
Construction/Maintenance	\$1,500,000	\$1,500,000
Total	\$1,500,000	\$1,500,000

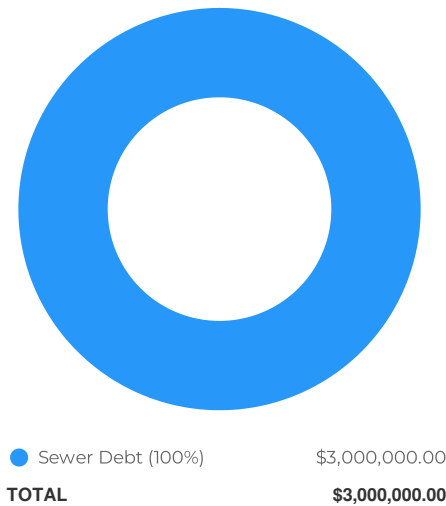
Funding Sources

Total Budget (all years)
\$3M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2024	FY2026
Sewer Debt	\$1,500,000	\$1,500,000
Total	\$1,500,000	\$1,500,000

This requests information is generated from , Proposed Version.

Annual Sanitary Sewer Maintenance Program

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	SS23M01

Description

Funding provides for an annual allocation to maintain and repair sanitary sewer infrastructure, including raising manholes, converting cleanouts to manholes, emergency sanitary sewer lining, and various other issues identified during inspections. This program will provide additional resources to maintain compliance with the Ohio EPA's Director's Final Findings and Orders by reduction in inflow and infiltration of water into the sanitary system, preserving capacity and reducing the probability of overflow events.

Details

Capital Costs Beyond 2027	None
Type of Project	Refurbishment

Location



Capital Cost

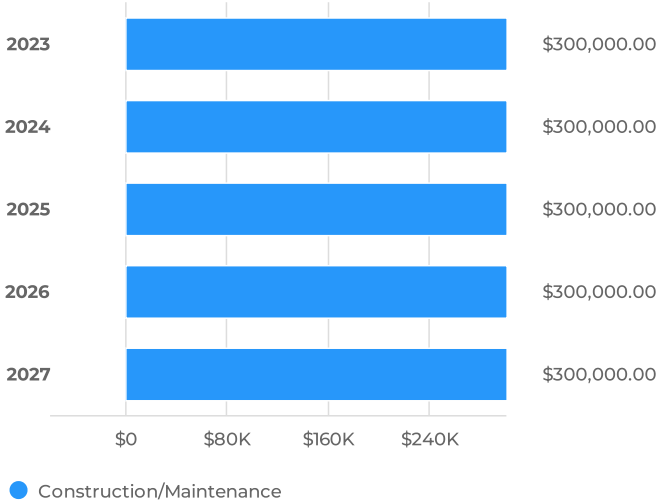
FY2023 Budget

Total Budget (all years)

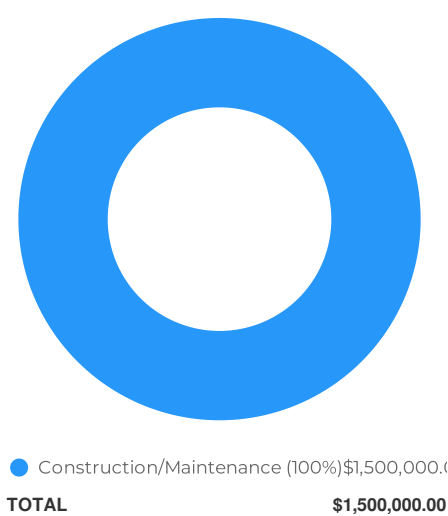
\$300,000

\$1.5M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction/Maintenance	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Funding Sources

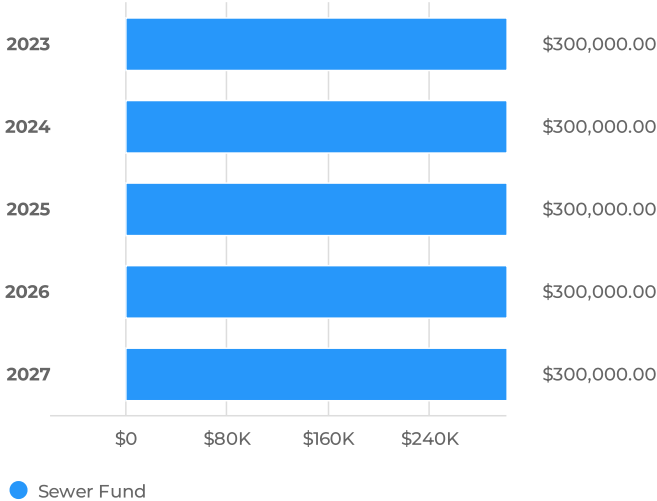
FY2023 Budget

Total Budget (all years)

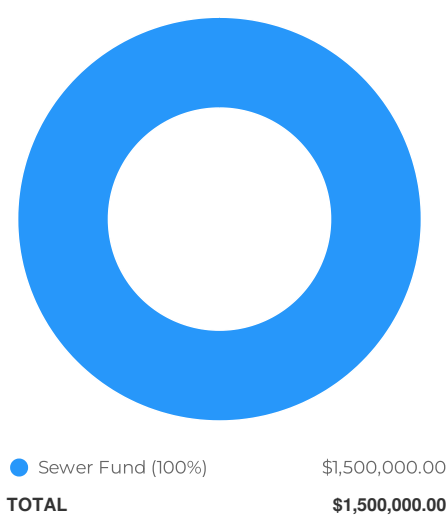
\$300,000

\$1.5M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Sewer Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

This requests information is generated from , Proposed Version.

Sanitary Manhole Rehabilitation

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	SS23M02

Description

This project provides funding for the repair of sanitary sewer manholes, as identified by manhole inspections. The focus of the work will be the North Fork and South Fork Indian Run Sewer Sheds. The repair of existing manholes reduces the amount of inflow and infiltration into the sanitary systems and ensures structural integrity of all sanitary structures. This program fulfills the requirements of the Director's Final Findings and Orders from the Ohio EPA.

Details

Capital Costs Beyond 2027	None
Type of Project	Refurbishment

Location

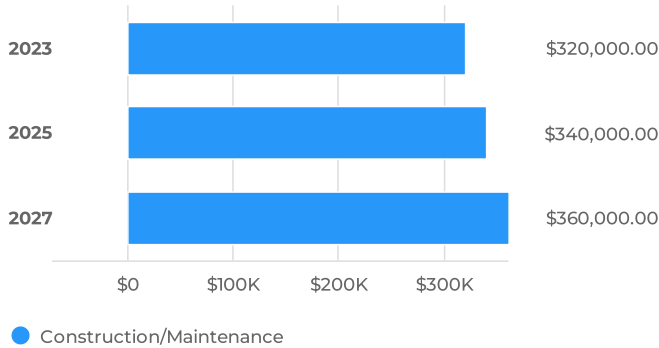


Capital Cost

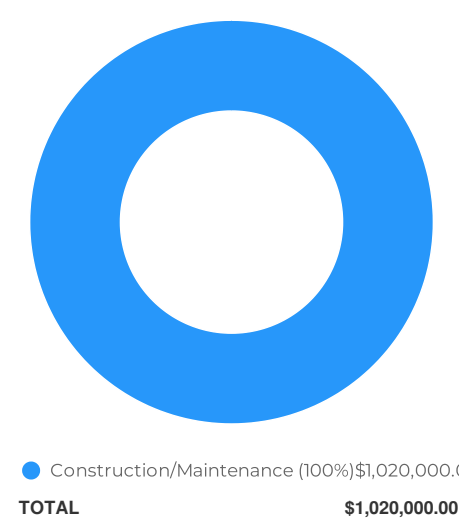
FY2023 Budget
\$320,000

Total Budget (all years)
\$1.02M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown			
Capital Cost	FY2023	FY2025	FY2027
Construction/Maintenance	\$320,000	\$340,000	\$360,000
Total	\$320,000	\$340,000	\$360,000

Funding Sources

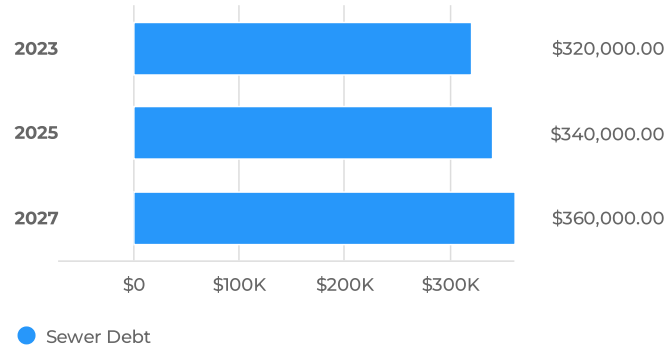
FY2023 Budget

\$320,000

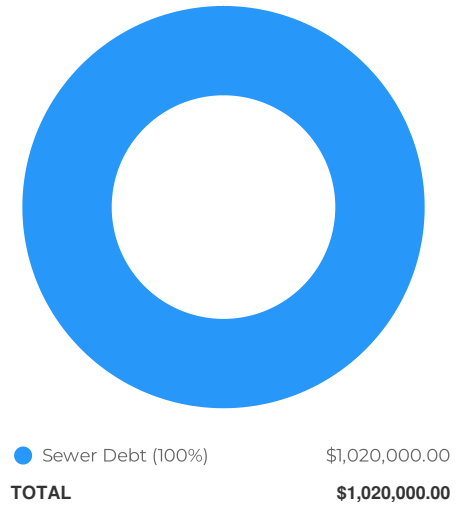
Total Budget (all years)

\$1.02M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2023	FY2025	FY2027
Sewer Debt	\$320,000	\$340,000	\$360,000
Total	\$320,000	\$340,000	\$360,000

This requests information is generated from , Proposed Version.

Sanitary Sewer Extensions - Area 3A, and 3B

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

This project will fund the extension of the public sanitary infrastructure to Areas 3A and 3B of the Public Water and Sanitary Sewer Extensions to Existing Developed Property Policy. The purpose of the policy is to establish an equitable, documented, uniform, and systematic mechanism by which the City of Dublin can plan and extend its public water and/or sanitary sewer utility services to those developed areas not currently served. This will allow for the removal of existing household sewage treatment systems, which can be a source of pollution and a health risk as systems degrade or fail.

Relation to other City CIP Projects: Water Line Extension 3A , and Riverside Drive Shared Use Path - Phase 3.

Images



Map for Area 3A, 3B, and 3C

Details

Capital Costs Beyond 2027	None
Type of Project	New Construction

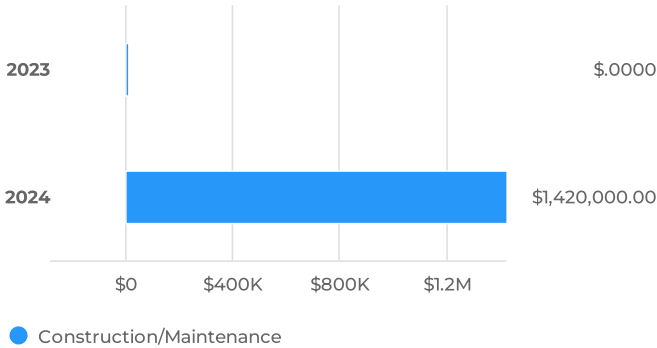
Location



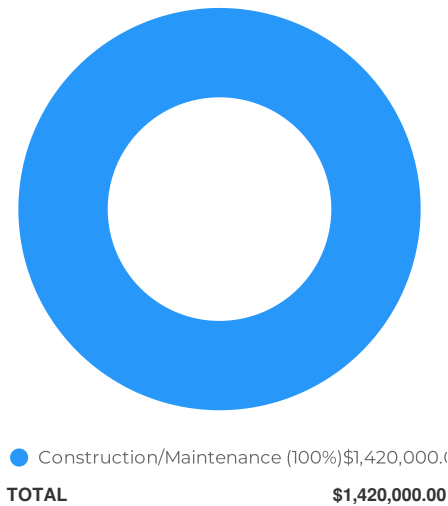
Capital Cost

Total Budget (all years)
\$1.42M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

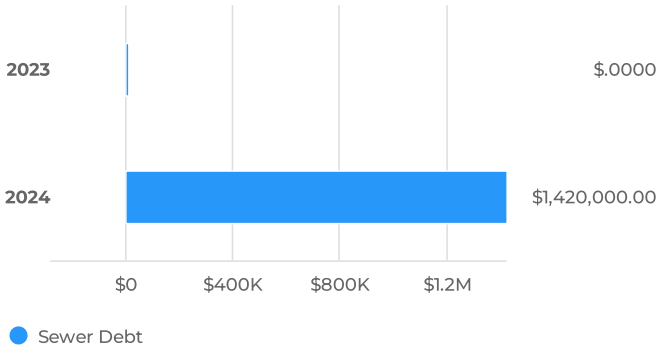


Capital Cost Breakdown		
Capital Cost	FY2023	FY2024
Construction/Maintenance	\$0	\$1,420,000
Total	\$0	\$1,420,000

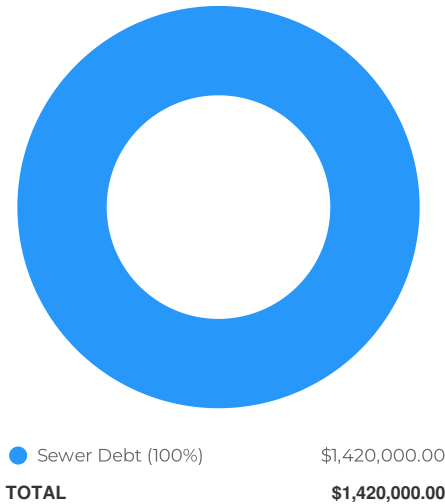
Funding Sources

Total Budget (all years)
\$1.42M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2023	FY2024
Sewer Debt		\$1,420,000
Total		\$1,420,000

This requests information is generated from , Proposed Version.

Sanitary Sewer Extensions - Area 2A, 2B, and 2C

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

Funding for this project will provide for the extension of public sanitary infrastructure to Areas 2A, 2B, and 2C of the Public Water and Sanitary Sewer Extensions to Existing Developed Property Policy. The purpose of the policy is to establish an equitable, documented, uniform, and systematic mechanism by which the City of Dublin can plan and extend its public water and/or sanitary sewer utility services to those developed areas not currently served. Relation to other City CIP Projects: Water Line Extensions - Area 2B & 2C, and Riverside Drive Shared Use Path - Phase 2. This will allow for the removal of existing household sewage treatment systems, which can be a source of pollution and a health risk as systems degrade or fail.

Images



Map for Area 2A, 2B, and 2C

Details

Capital Costs Beyond 2027	None
Type of Project	New Construction

Location

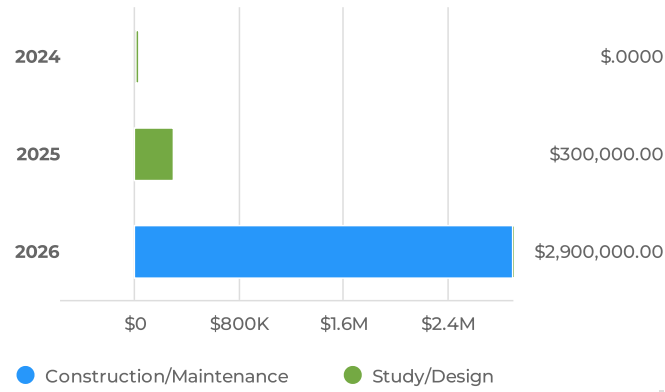


Capital Cost

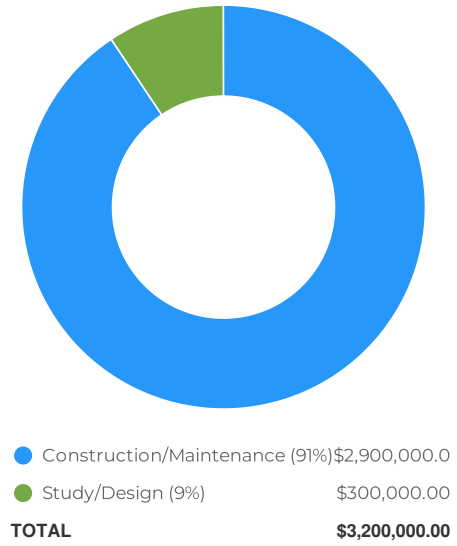
Total Budget (all years)

\$3.2M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

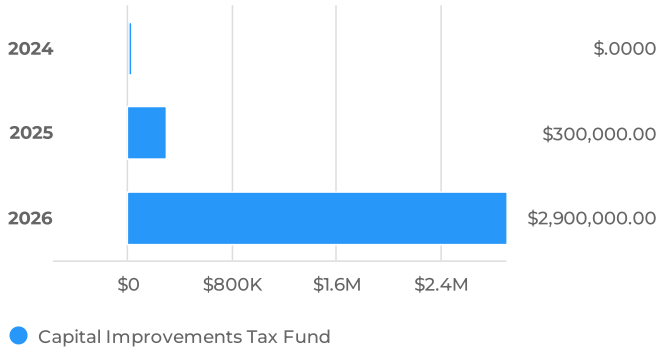


Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	FY2026
Study/Design	\$0	\$300,000	
Construction/Maintenance		\$0	\$2,900,000
Total	\$0	\$300,000	\$2,900,000

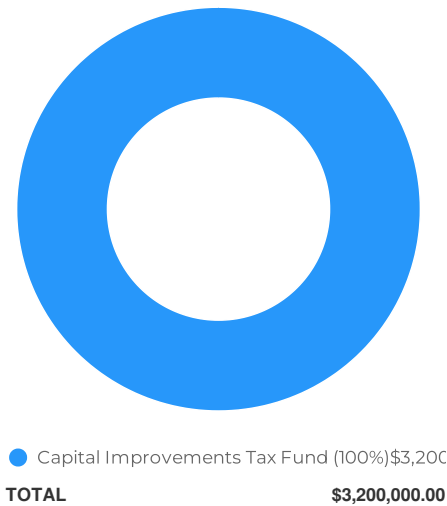
Funding Sources

Total Budget (all years)
\$3.2M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	FY2026
Capital Improvements Tax Fund		\$300,000	\$2,900,000
Total		\$300,000	\$2,900,000

This requests information is generated from , Proposed Version.

Deer Run Sanitary Sewer System Improvements - Glick Road Relief Sewer

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	SS23C01

Description

This project will construct a 30-inch and 18-inch diameter sanitary sewer main downstream of Dumfires Court along Glick Road and south on Dublin Road. This project was identified as a necessary Deer Run sewershed improvement in the 2019 sanitary sewer modeling update. Providing this improvement will increase system capacity and reduce the occurrences of sanitary system overflow and water in basement events in the Deer Run sanitary system. This will also help to fulfill the obligation of the Director's Final Findings and Orders from the Ohio EPA.

Images



Location Map for Glick Road Relief Sewer

Details

Capital Costs Beyond 2027	None
Type of Project	New Construction

Location



Capital Cost

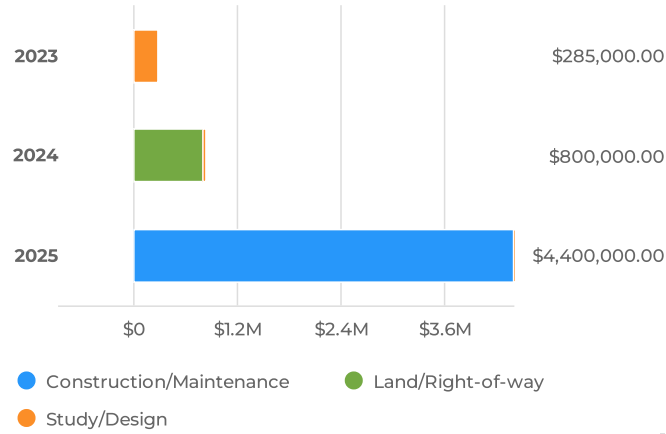
FY2023 Budget

\$285,000

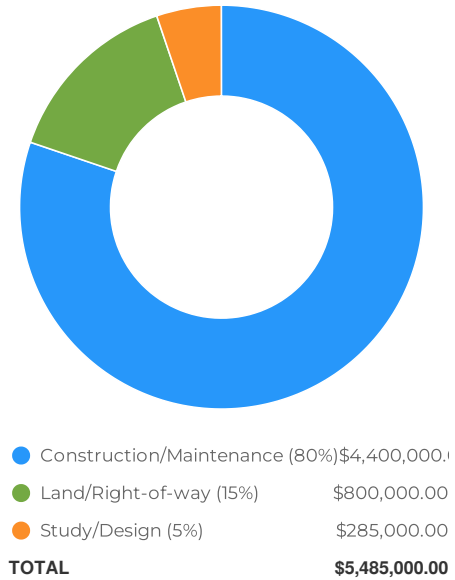
Total Budget (all years)

\$5.485M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025
Study/Design	\$285,000		
Land/Right-of-way		\$800,000	
Construction/Maintenance		\$0	\$4,400,000
Total	\$285,000	\$800,000	\$4,400,000

Funding Sources

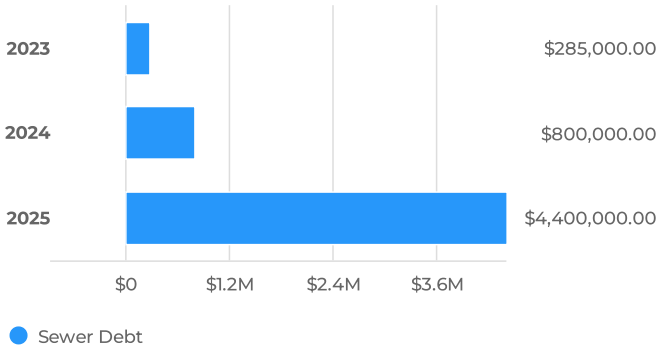
FY2023 Budget

\$285,000

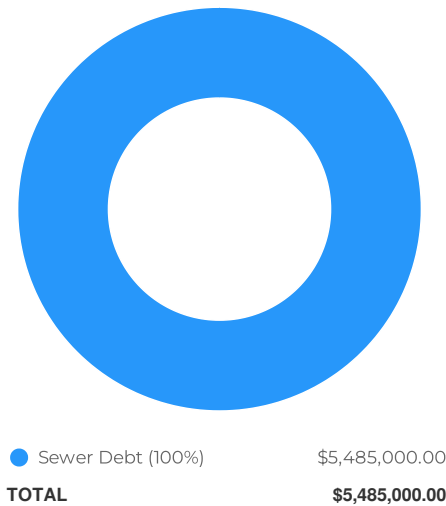
Total Budget (all years)

\$5.485M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown			
Funding Sources	FY2023	FY2024	FY2025
Sewer Debt	\$285,000	\$800,000	\$4,400,000
Total	\$285,000	\$800,000	\$4,400,000

This requests information is generated from , Proposed Version.

Sanitary Sewer Extension - Area 10A

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

Funding for this project provides for the extension of public sanitary infrastructure to Area 10A of the Public Water and Sanitary Sewer Extensions to Existing Developed Property Policy. The purpose of the Public Water and Sanitary Sewer Extensions to Existing Developed Property Policy is to establish an equitable, documented, uniform, and systematic mechanism by which the City of Dublin can plan and extend its public water and/or sanitary sewer utility services to those developed areas not currently served. This will allow for the removal of existing household sewage treatment systems, which can be a source of pollution and a health risk as systems degrade or fail.

Images



Map for Area 10A

Details

Capital Costs Beyond 2027	None
Type of Project	New Construction

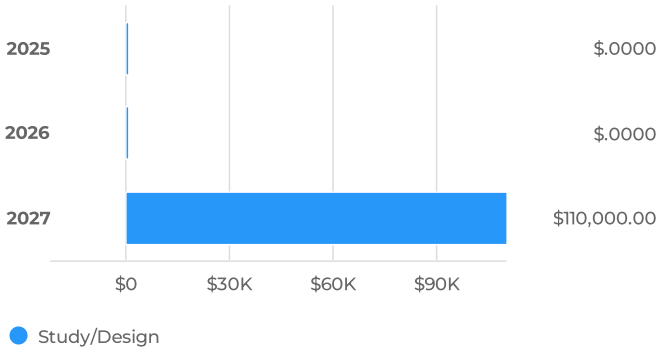
Location



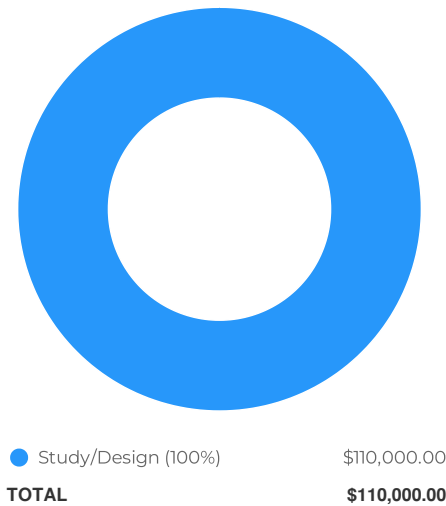
Capital Cost

Total Budget (all years)
\$110K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

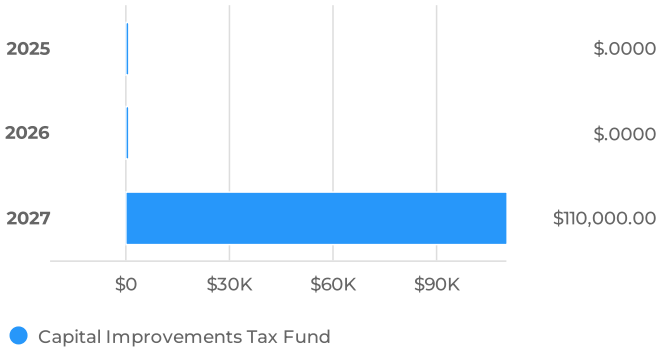


Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	FY2027
Study/Design	\$0		\$110,000
Total	\$0		\$110,000

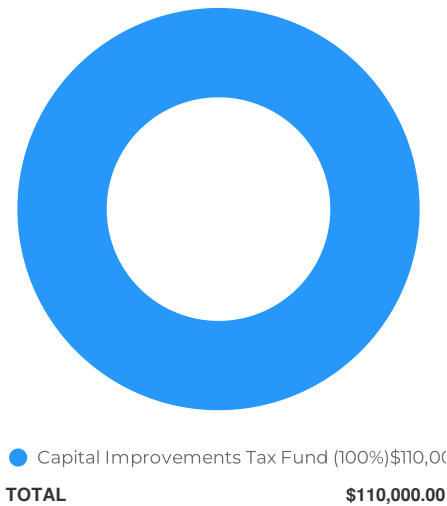
Funding Sources

Total Budget (all years)
\$110K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2025	FY2026
Capital Improvements Tax Fund		
Total		

This requests information is generated from , Proposed Version.

Sanitary Sewer Extension - Area 9

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

This project will fund the extension of public sanitary infrastructure to Area 9 of the Public Water and Sanitary Sewer Extensions to Existing Developed Property Policy. The purpose of the Public Water and Sanitary Sewer Extensions to Existing Developed Property Policy is to establish an equitable, documented, uniform, and systematic mechanism by which the City of Dublin can plan and extend its public water and/or sanitary sewer utility services to those developed areas not currently served. Relation to other City CIP Projects: Water Line Extensions - Area 9. This will allow for the removal of existing household sewage treatment systems, which can be a source of pollution and a health risk as systems degrade or fail.

Images



Map for Area 9

Details

Capital Costs Beyond 2027	None
Type of Project	New Construction

Location

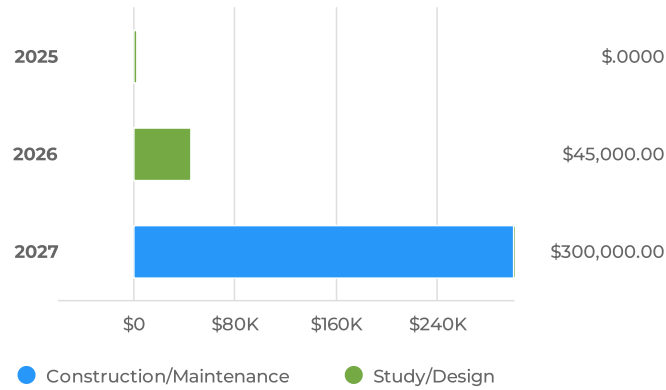


Capital Cost

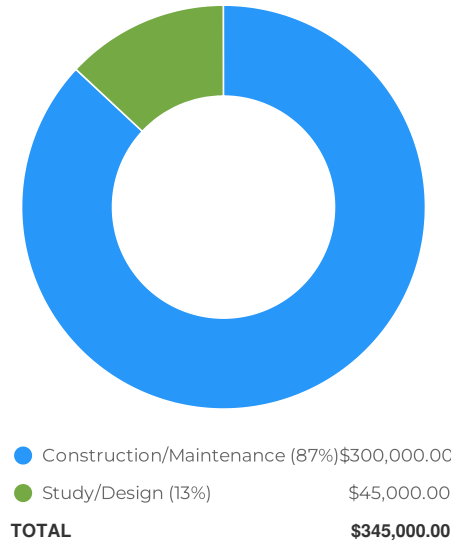
Total Budget (all years)

\$345K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



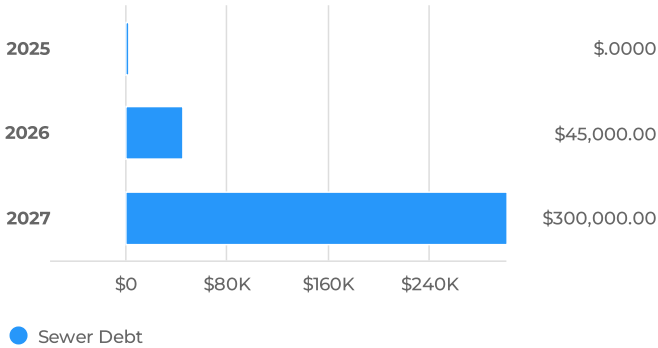
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027
Study/Design	\$0	\$45,000	
Construction/Maintenance		\$0	\$300,000
Total	\$0	\$45,000	\$300,000

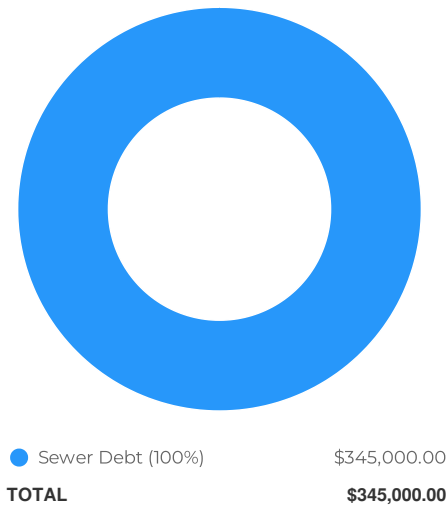
Funding Sources

Total Budget (all years)
\$345K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	FY2027
Sewer Debt		\$45,000	\$300,000
Total		\$45,000	\$300,000

This requests information is generated from , Proposed Version.

North Riverview Rehabilitation

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Gable, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

This project provides for planned street improvements as identified in the Riverside Crossing Park West design. The project includes reconstructing 1,020 feet of roadway to match the character of the area and additional pedestrian facilities on both sides of the roadway. Improvements include granite curbs, pedestrian sidewalks, and connections to Riverside Crossing Park West. Improvements will include North Riverview Street from Dublin Road to just north of North Street. North Riverview improvements adjacent to North Street will be done with the North Street/North Riverview/Blacksmith Lane intersection improvement project. This project provides pedestrian connections to the Riverside Crossing Park West, the Dublin Link and the Historic District.

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure - Streets

Location

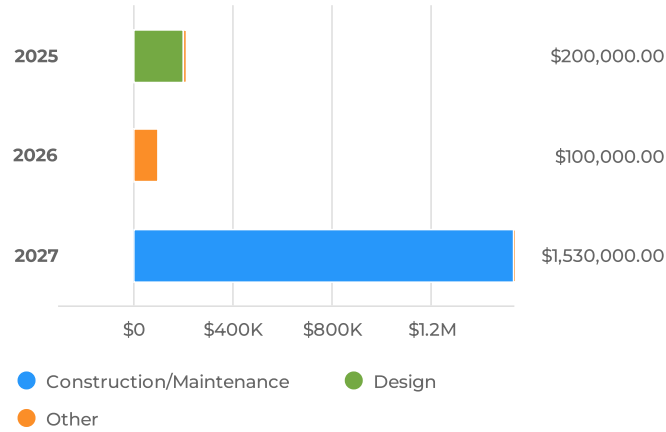


Capital Cost

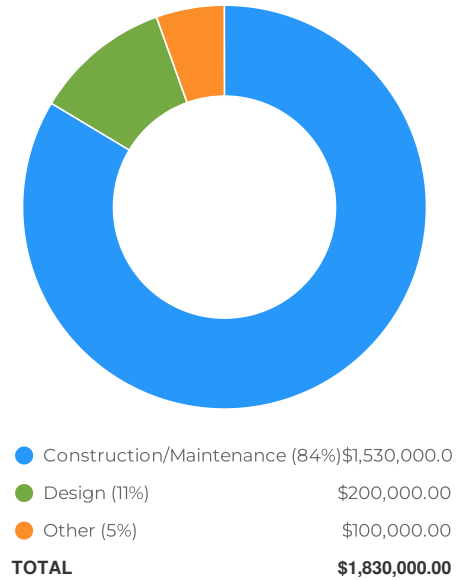
Total Budget (all years)

\$1.83M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



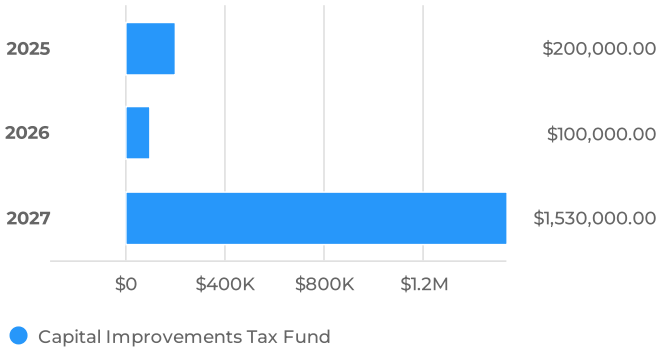
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027
Design	\$200,000		
Construction/Maintenance			\$1,530,000
Other		\$100,000	
Total	\$200,000	\$100,000	\$1,530,000

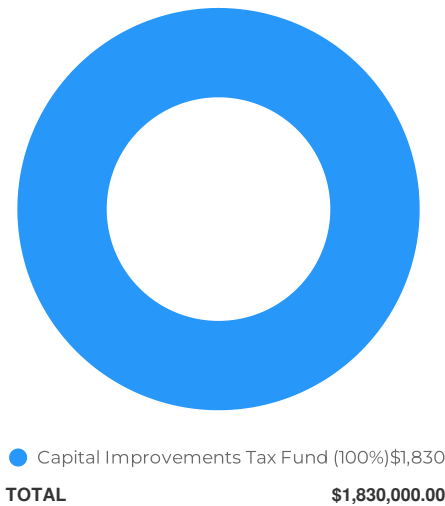
Funding Sources

Total Budget (all years)
\$1.83M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$200,000	\$100,000	\$1,530,000
Total	\$200,000	\$100,000	\$1,530,000

This requests information is generated from , Proposed Version.

River Forest Storm and Roadway Improvement

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Gable, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

This project provides funding for improvement to roadside drainage and rehabilitation of roadways in the River Forest neighborhood. Over time, the ditches in this area have been filled in by residents, causing the roadway not to drain properly. The project includes the installation of storm piping, removal or modification of enclosed ditches, and reconstruction of roadways. Locations for the work are Ashford Road, Indian Hill Road, River Forest Road, and Bennett Court.

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure - Streets

Location

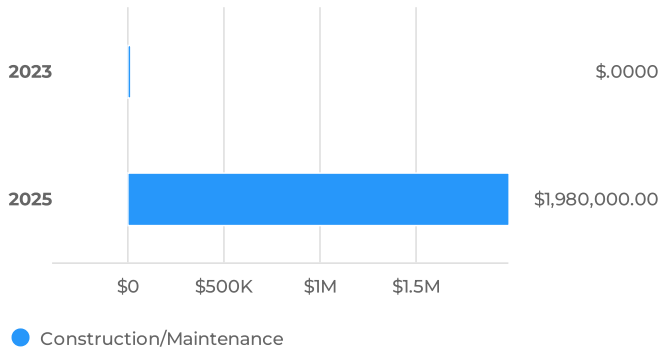


Capital Cost

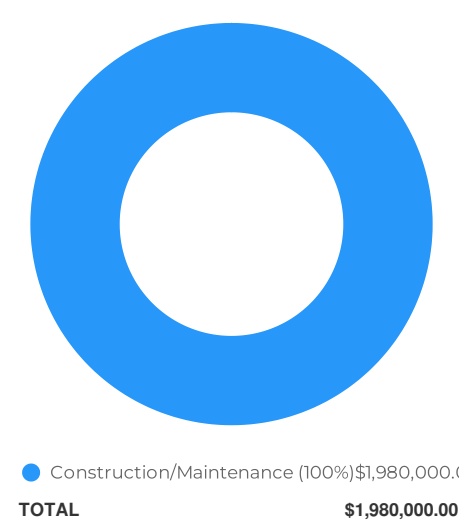
Total Budget (all years)

\$1.98M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

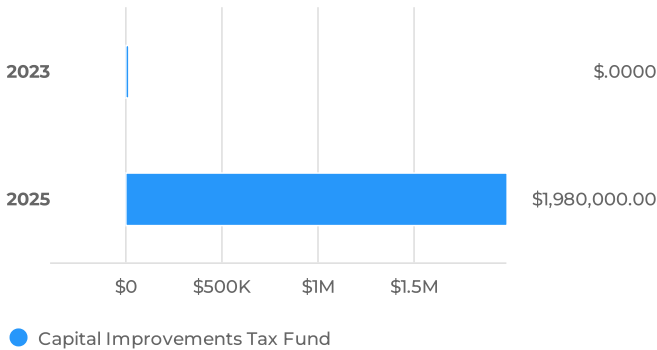


Capital Cost Breakdown		
Capital Cost	FY2023	FY2025
Construction/Maintenance	\$0	\$1,980,000
Total	\$0	\$1,980,000

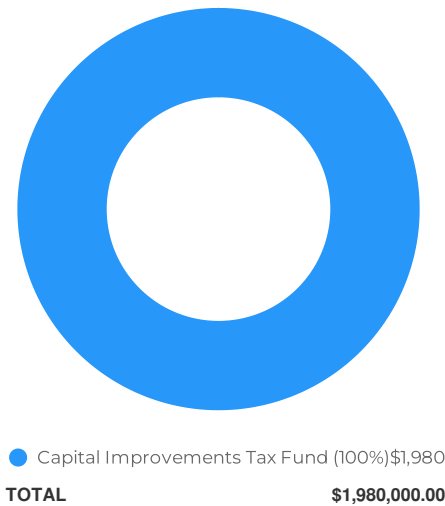
Funding Sources

Total Budget (all years)
\$1.98M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2023	FY2025
Capital Improvements Tax Fund	\$0	\$1,980,000
Total	\$0	\$1,980,000

This requests information is generated from , Proposed Version.

Hyland-Croy / McKittrick Road Roundabout

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Gable, DEPUTY DIRECTOR
Est. Start Date	01/01/2020
Est. Completion Date	12/31/2023
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

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

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

Details

Capital Costs Beyond 2027	\$2,405,000
Type of Project	New Infrastructure - Streets

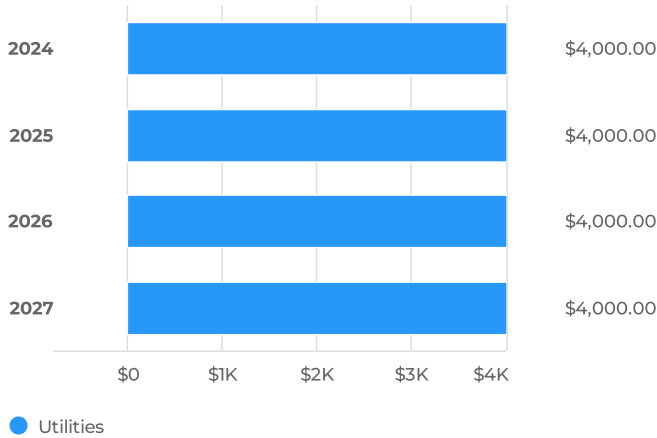
Location



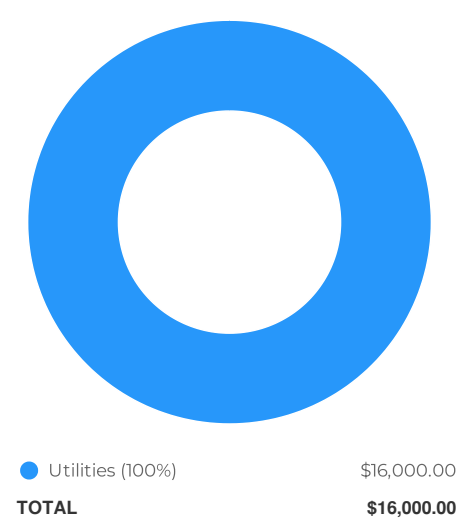
Operational Costs

Total Budget (all years)
\$16K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown				
Operational Costs	FY2024	FY2025	FY2026	FY2027
Utilities	\$4,000	\$4,000	\$4,000	\$4,000
Total	\$4,000	\$4,000	\$4,000	\$4,000

This requests information is generated from , Proposed Version.

Franklin Street Improvements - Waterford Drive to Sells Alley

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Gable, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	ST23C05

Description

This project provides for replacement of the curb and gutter, and driveway aprons. Also included is the reduction of roadway asphalt width on the northern half of the street. This project will also provide brick sidewalks and tree lawns. This project is being coordinated with the South High Street Utility Burial - Phase 1 project. Residents requested sidewalks and a cross walk at Sells Alley to access the church on the west side of the street, and requested sidewalks to connect the neighborhood to the city-wide system. Easement acquisition will occur through the South High Street Utility Burial - Phase 1 project (ET203).

No easement or right of way acquisitions are required for this project.

Details

Capital Costs Beyond 2027	None
Type of Project	Maintenance - Streets

Location



Capital Cost

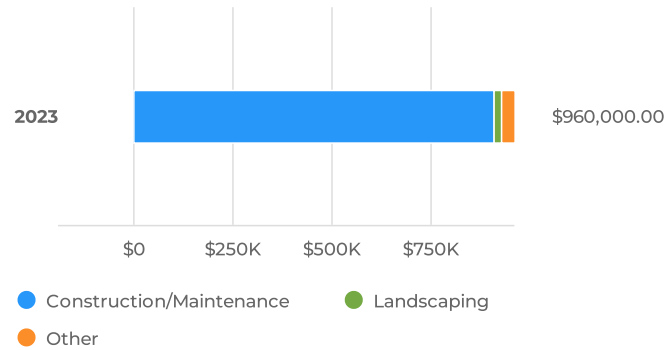
FY2023 Budget

\$960,000

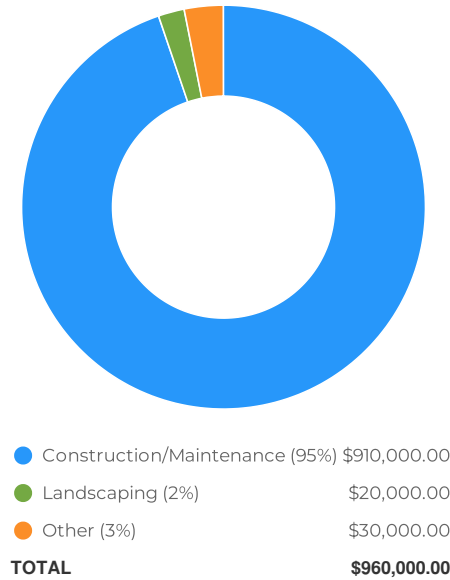
Total Budget (all years)

\$960K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023
Construction/Maintenance	\$910,000
Landscaping	\$20,000
Other	\$30,000
Total	\$960,000

Funding Sources

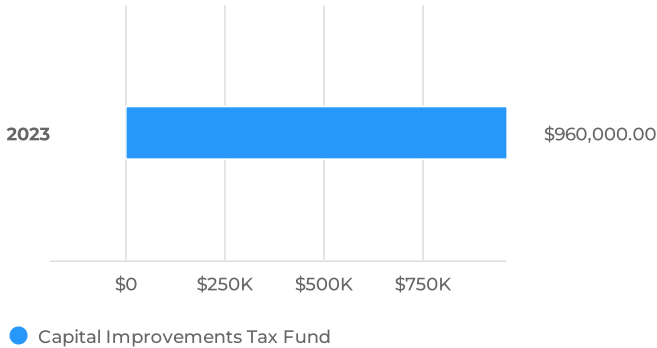
FY2023 Budget

Total Budget (all years)

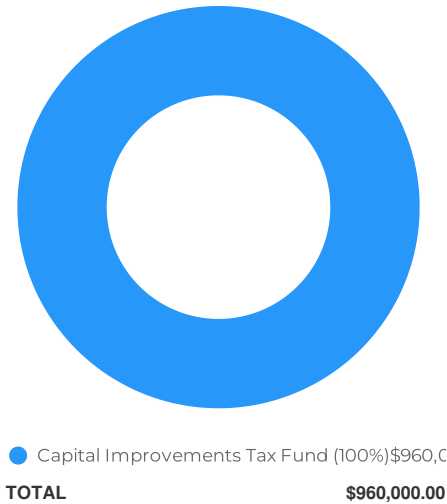
\$960,000

\$960K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$960,000
Total	\$960,000

This requests information is generated from , Proposed Version.

Deer Run Sanitary Sewer Improvements - Riverview Street Relief Sewer

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

This project provides for a 30-inch diameter parallel trunk sewer installation. The need for this project was identified in the Deer Run Sewer Modeling Report from 2012 and a sanitary sewer model update in June 2019. Providing this improvement will increase system capacity and reduce the occurrences of sanitary system overflow and water in basement events in the Deer Run sanitary system. This will also help to fulfill the obligation of the Director's Final Findings and Orders from the Ohio EPA.

Images



Map of Riverview Sanitary Relief Sewer

Details

Capital Costs Beyond 2027	None
Type of Project	New Construction

Location

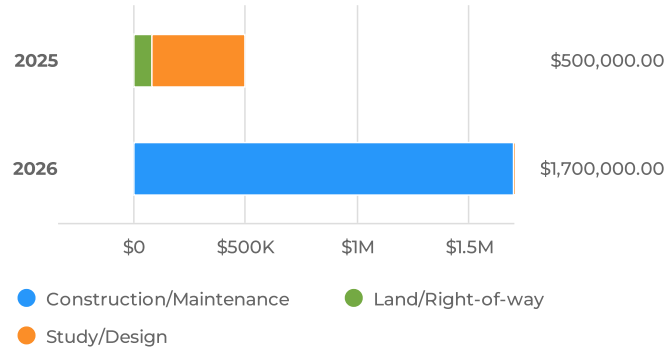


Capital Cost

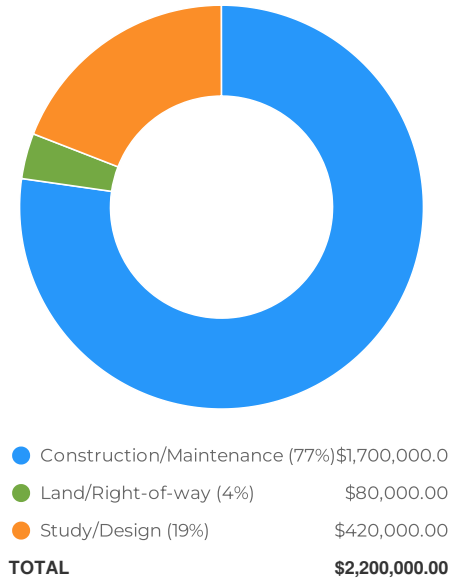
Total Budget (all years)

\$2.2M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

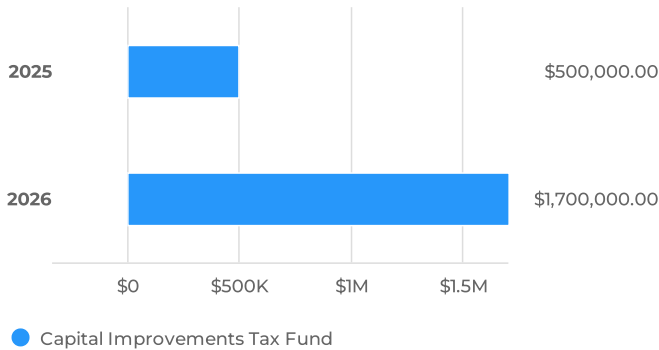


Capital Cost Breakdown		
Capital Cost	FY2025	FY2026
Study/Design	\$420,000	
Land/Right-of-way	\$80,000	
Construction/Maintenance		\$1,700,000
Total	\$500,000	\$1,700,000

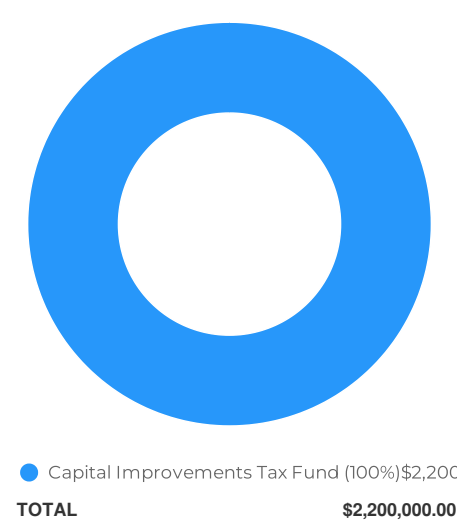
Funding Sources

Total Budget (all years)
\$2.2M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2025	FY2026
Capital Improvements Tax Fund	\$500,000	\$1,700,000
Total	\$500,000	\$1,700,000

This requests information is generated from , Proposed Version.

Deer Run Sanitary Sewer System Improvements - Avery Road Relief Sewer

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

Funding for this project provides for upsizing the existing sanitary sewer to a new 36-inch diameter sanitary sewer main from a point near Deer Run Elementary to a point approximately 500 feet west of the terminus of Macewen Court. This project was identified as a necessary Deer Run sewershed improvement in the 2019 sanitary sewer modeling update. Providing this improvement will increase system capacity and reduce the occurrences of sanitary system overflow and water in basement events in the Deer Run sanitary system. This will also help to fulfill the obligations of the Director's Final Findings and Orders from the Ohio EPA.

Images



Location Map for Avery Road Relief Sewer

Details

Capital Costs Beyond 2027	None
Type of Project	New Construction

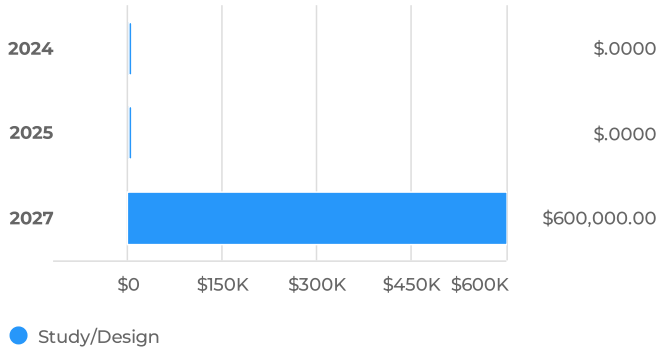
Location



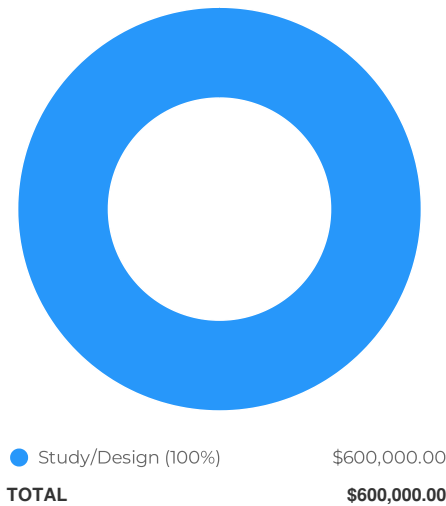
Capital Cost

Total Budget (all years)
\$600K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

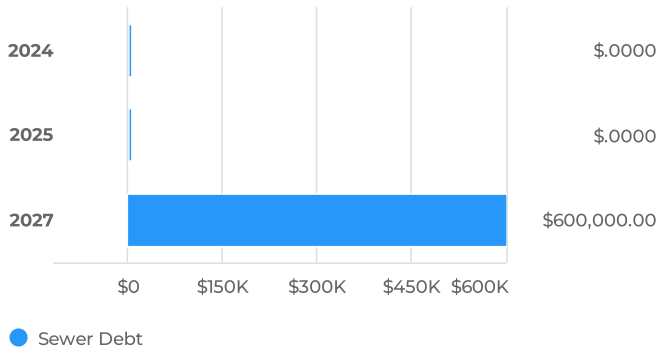


Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	FY2027
Study/Design	\$0		\$600,000
Total	\$0		\$600,000

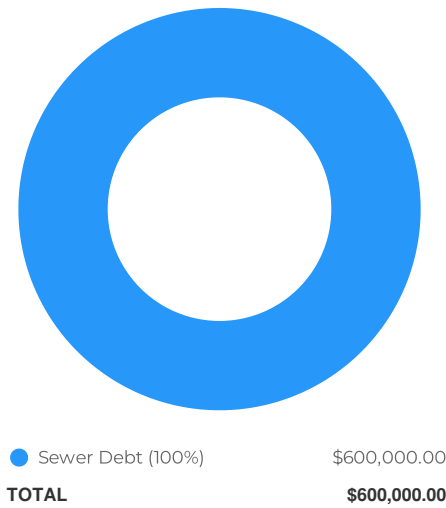
Funding Sources

Total Budget (all years)
\$600K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	FY2027
Sewer Debt			\$600,000
Total			\$600,000

This requests information is generated from , Proposed Version.

Water Booster Stations - Minor Upgrades

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	WT23C02

Description

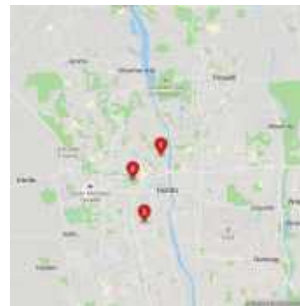
This project will provide for the maintenance of the Brand Road, Post Road, and Rings Road Booster Stations. This work will include replacement of existing equipment/materials and new pipe coating. This will ensure that the water booster stations continue to provide excellent service for the system and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

This work is programmed to take place in 2023.

Details

Capital Costs Beyond 2027	None
Type of Project	Maintenance
Useful Life	20

Location



Capital Cost

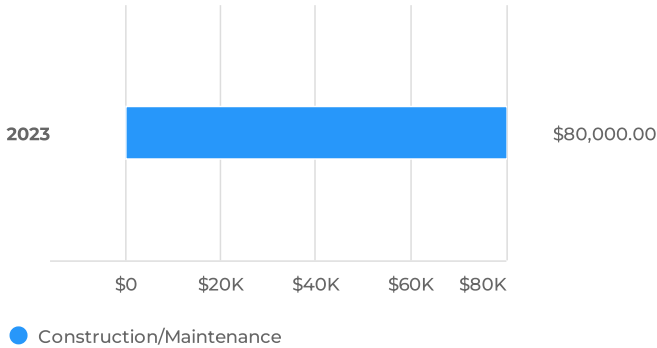
FY2023 Budget

Total Budget (all years)

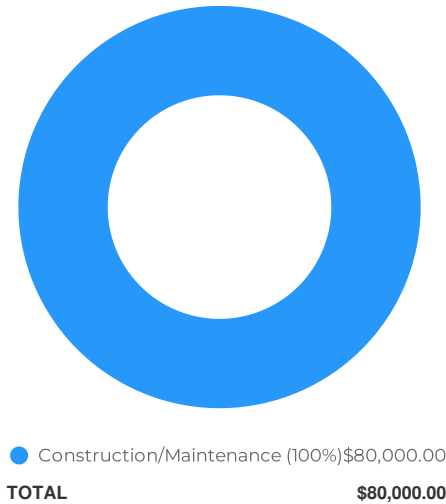
\$80,000

\$80K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Construction/Maintenance	\$80,000
Total	\$80,000

Funding Sources

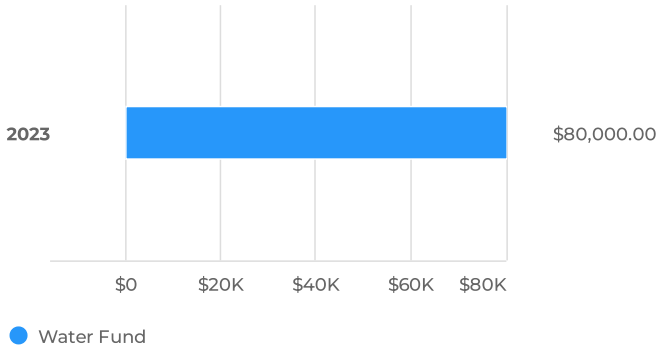
FY2023 Budget

Total Budget (all years)

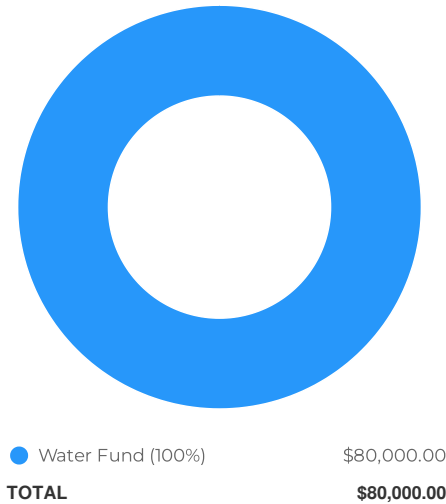
\$80,000

\$80K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Water Fund	\$80,000
Total	\$80,000

This requests information is generated from , Proposed Version.

Water Line Replacements

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	WT23C04

Description

This project provides funding for replacement of older 2" and 3" water lines that have been identified for replacement with 6"- 8"water lines. These smaller diameter lines tend to experience more problems with breaks. . Engineering staff have prepared a comprehensive list of areas needing replacement and have completed an analysis of the lines to determine when replacement should occur. There is funding allocated every other year in 2023 and 2025 for studies and design, and in 2024 and 2026 for replacement/construction. The work will continue beyond the five-year period. The majority of the replacements will take place in Muirfield Village. Reliability of the water distribution system is a key component of customer welfare and satisfaction.

Project locations Include:

Phase VII

- Preswick Court
- Haddington Court
- Avemore Court
- Liberton Court
- Zetland Court
- Guiross Court

Phase VIII

- Inverurie Drive West
- Inverurie Drive East
- Monifieth Court
- Abbotsford Drive
- Abbotsford Court
- Craigie Hill Court

Other areas for study and design (2027) will include locations along Martin Road and Shier Rings Road.

Details

Capital Costs Beyond 2027	None
Type of Project	New Construction
Useful Life	40

Capital Cost

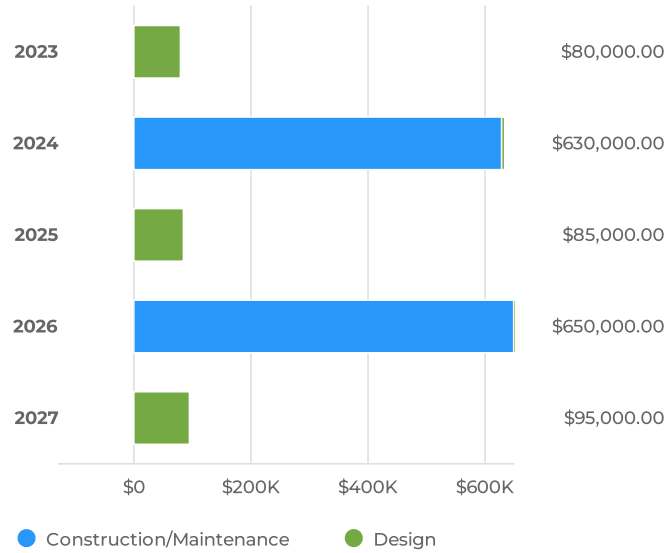
FY2023 Budget

\$80,000

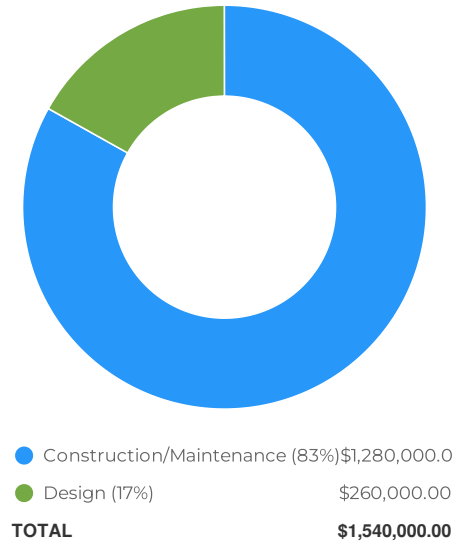
Total Budget (all years)

\$1.54M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Design	\$80,000		\$85,000		\$95,000
Construction/Maintenance		\$630,000		\$650,000	
Total	\$80,000	\$630,000	\$85,000	\$650,000	\$95,000

Funding Sources

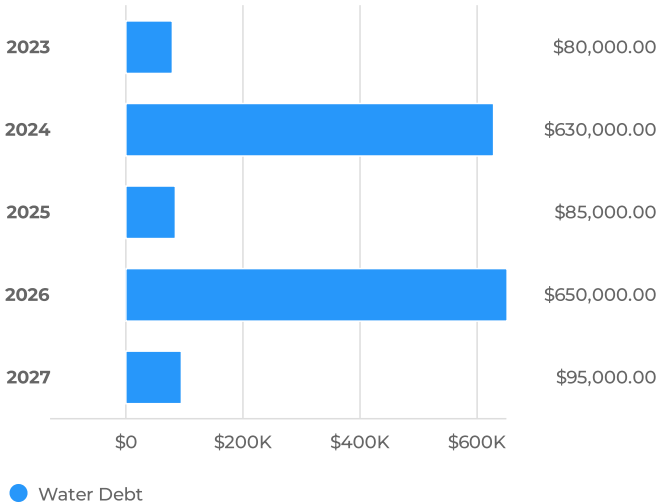
FY2023 Budget

Total Budget (all years)

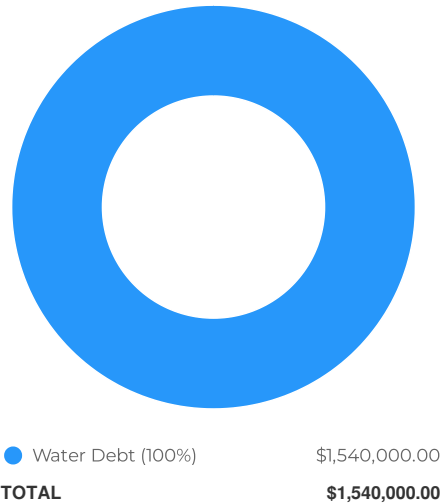
\$80,000

\$1.54M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Water Debt	\$80,000	\$630,000	\$85,000	\$650,000	\$95,000
Total	\$80,000	\$630,000	\$85,000	\$650,000	\$95,000

This requests information is generated from , Proposed Version.

Water Line Extensions - Area 3C

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Est. Completion Date	12/31/2023
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	WT23C03

Description

This project will extend public water infrastructure to Area 3A of the Public Water and Sanitary Sewer Extensions to Existing Developed Property Policy. The purpose of the policy is to establish an equitable, documented, uniform, and systematic mechanism by which the City of Dublin can plan and extend its public water and/or sanitary sewer utility services to those developed areas not currently served. Relation to other City CIP Projects: Sanitary Sewer Extensions - Areas 3A, 3B, and 3C, and Riverside Drive Shared Use Path - Phase 3. This will allow for the removal of existing ground water wells and will provide additional fire protection services.

Project design was programmed for 2022, with the project construction planned for 2023.

Images



Map for Area 3A, 3B, and 3C

Details

Capital Costs Beyond 2027	None
Type of Project	New Construction
Useful Life	40

Capital Cost

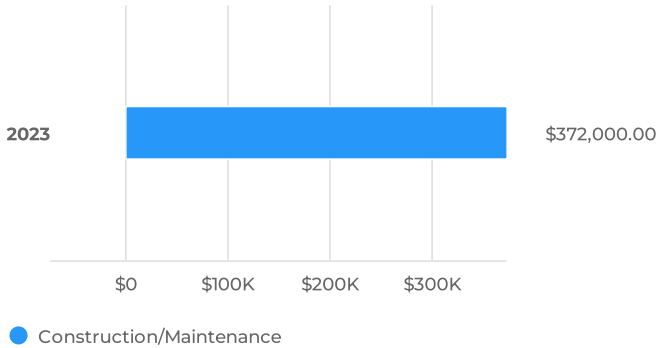
FY2023 Budget

Total Budget (all years)

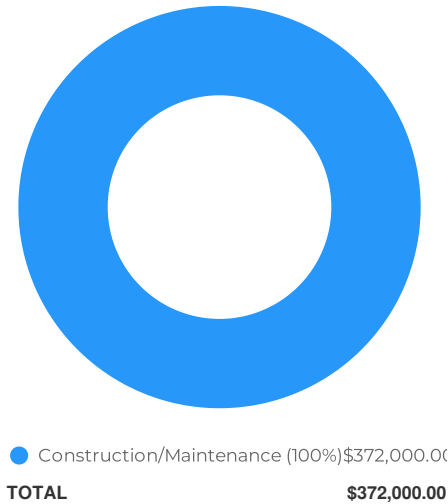
\$372,000

\$372K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Construction/Maintenance	\$372,000
Total	\$372,000

Funding Sources

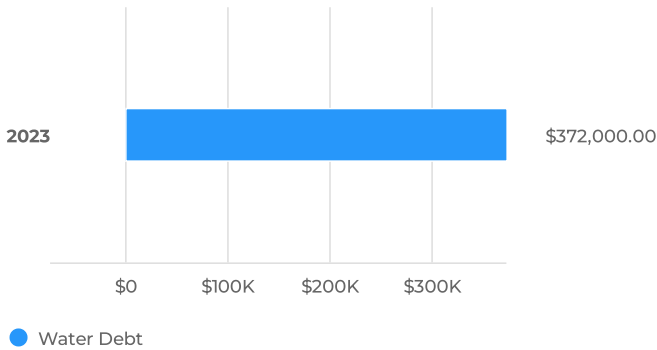
FY2023 Budget

Total Budget (all years)

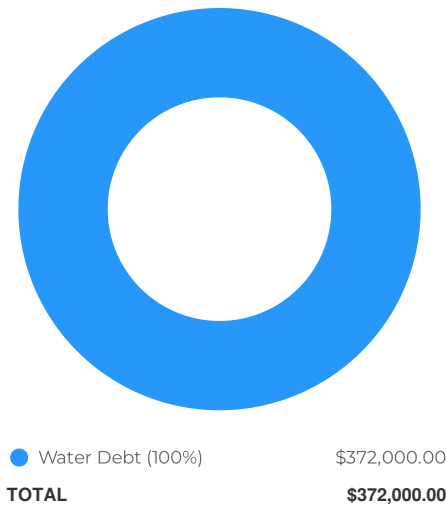
\$372,000

\$372K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Water Debt	\$372,000
Total	\$372,000

This requests information is generated from , Proposed Version.

Water Line Extensions - Area 9

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

Funding for this project will extend public water infrastructure to Area 9 of the Public Water and Sanitary Sewer Extensions to Existing Developed Property Policy. The purpose of the policy is to establish an equitable, documented, uniform, and systematic mechanism by which the City of Dublin can plan and extend its public water and/or sanitary sewer utility services to those developed areas not currently served. Relation to other City CIP Projects: Sanitary Sewer Extensions - Area 9. This will allow for the removal of existing ground water wells and will provide additional fire protection services.

The project design is programmed in 2026, with construction in 2027.

Images



Map for Area 9

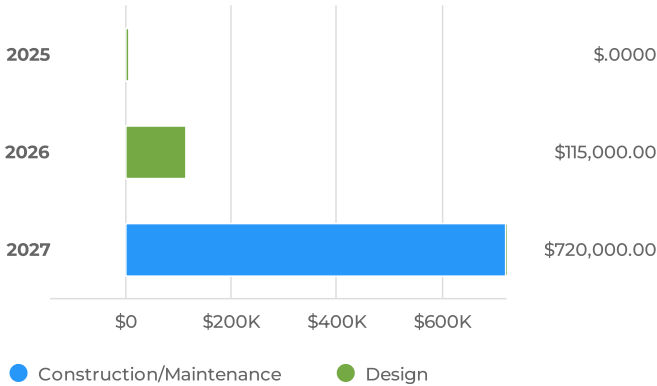
Details

Capital Costs Beyond 2027	None
Type of Project	New Construction
Useful Life	40

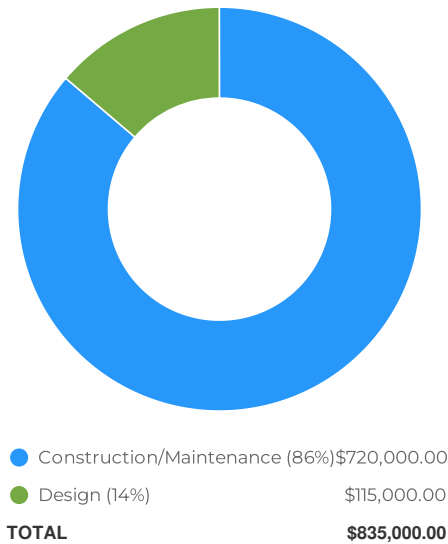
Capital Cost

Total Budget (all years)
\$835K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

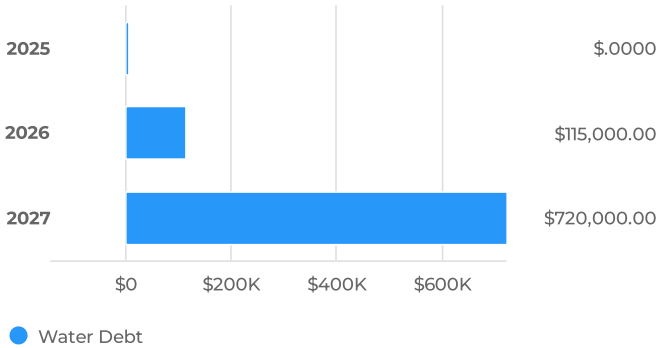


Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	FY2027
Design	\$0	\$115,000	
Construction/Maintenance		\$0	\$720,000
Total	\$0	\$115,000	\$720,000

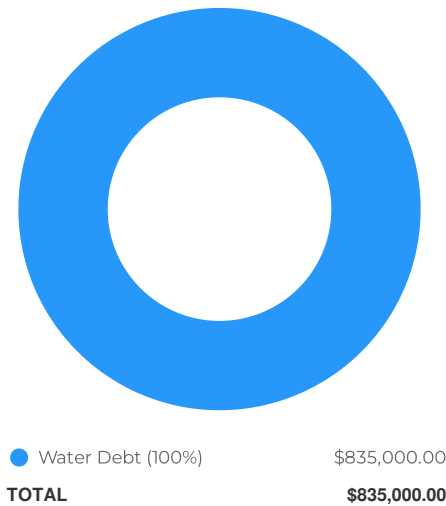
Funding Sources

Total Budget (all years)
\$835K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027
Water Debt		\$115,000	\$720,000
Total		\$115,000	\$720,000

This requests information is generated from , Proposed Version.

Water Line Extensions - Area 10B

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

Funding for this project provides for extending public water infrastructure to Area 10B of the Public Water and Sanitary Sewer Extensions to Existing Developed Property Policy. The purpose of the policy is to establish an equitable, documented, uniform, and systematic mechanism by which the City of Dublin can plan and extend its public water and/or sanitary sewer utility services to those developed areas not currently served. Relation to other City CIP Projects: Sanitary Sewer Extensions - Area 10B. This will allow for the removal of existing ground water wells and will provide additional fire protection services.

Project design is planned for 2027, with construction reflected in 2028.

Images



Map for Area 10B

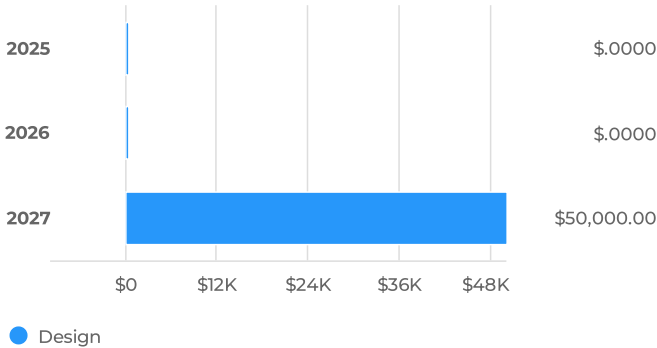
Details

Capital Costs Beyond 2027	None
Type of Project	New Construction
Useful Life	40

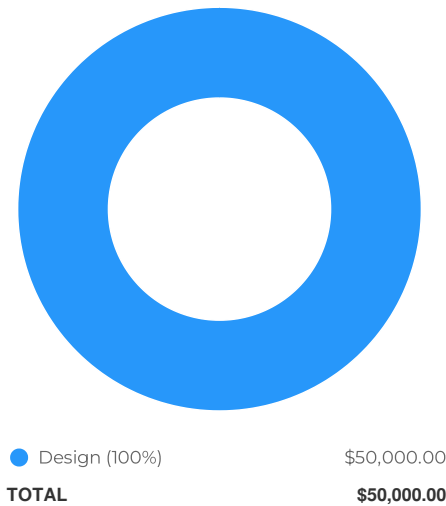
Capital Cost

Total Budget (all years)
\$50K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

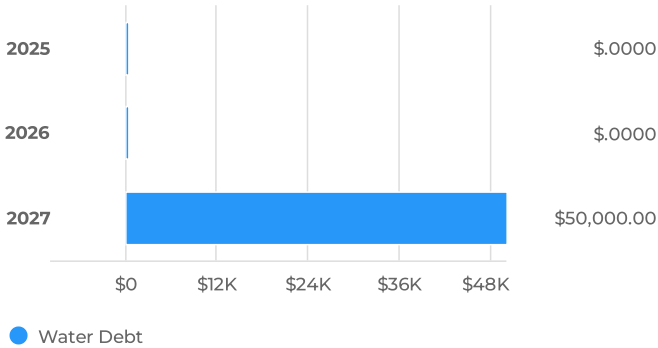


Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	FY2027
Design	\$0		\$50,000
Total	\$0		\$50,000

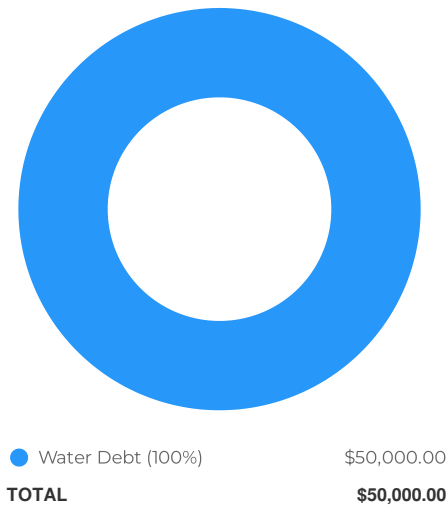
Funding Sources

Total Budget (all years)
\$50K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	FY2027
Water Debt			\$50,000
Total			\$50,000

This requests information is generated from , Proposed Version.

Sanitary Sewer Extension - Area 10B

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

Funding for this project will extend public sanitary infrastructure to Area 10B of the Public Water and Sanitary Sewer Extensions to Existing Developed Property Policy. The purpose of the Public Water and Sanitary Sewer Extensions to Existing Developed Property Policy is to establish an equitable, documented, uniform, and systematic mechanism by which the City of Dublin can plan and extend its public water and/or sanitary sewer utility services to those developed areas not currently served. Relation to other City CIP Projects: Water Line Extensions - Area 10B. This will allow for the removal of existing household sewage treatment systems, which can be a source of pollution and a health risk as systems degrade or fail.

Images



Map for Area 10B

Details

Capital Costs Beyond 2027	None
Type of Project	New Construction

Location

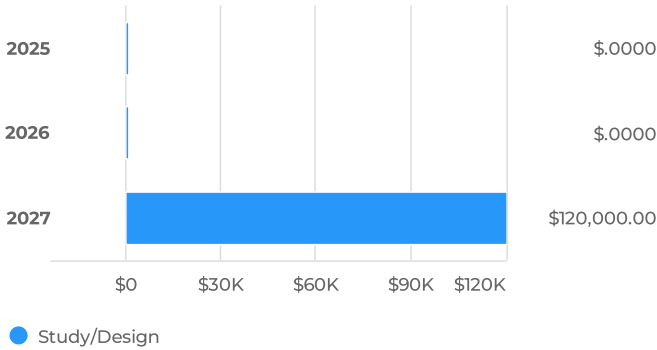


Capital Cost

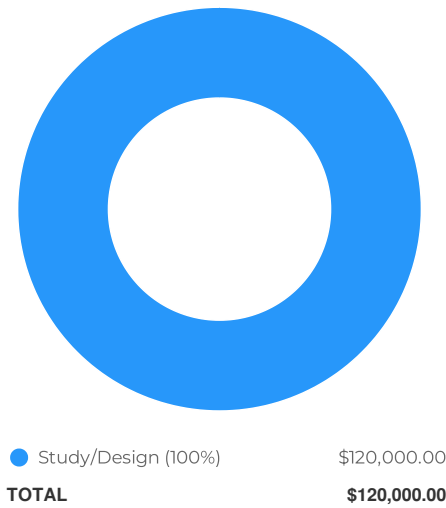
Total Budget (all years)

\$120K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



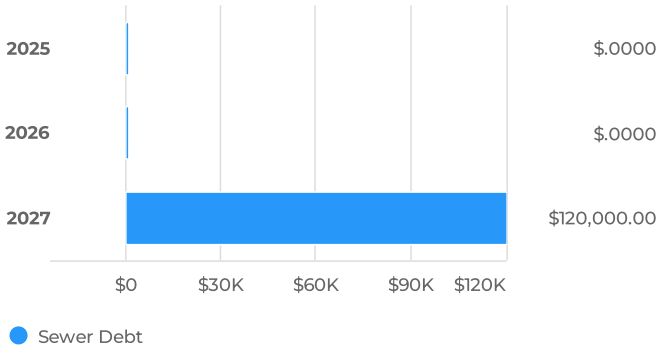
Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	FY2027
Study/Design	\$0		\$120,000
Total	\$0		\$120,000

Funding Sources

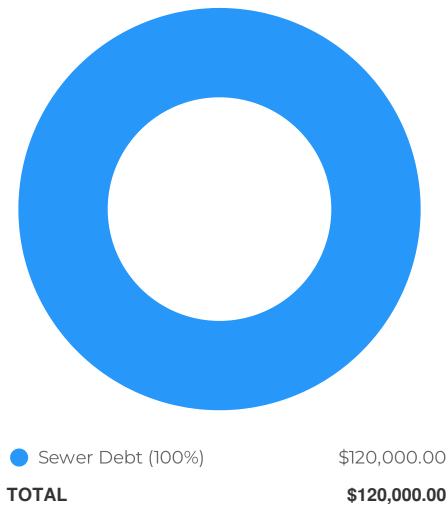
Total Budget (all years)

\$120K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	FY2027
Sewer Debt			\$120,000
Total			\$120,000

This requests information is generated from , Proposed Version.

Water Line Extensions - Area 10A

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

This project provides for extending public water infrastructure to Area 10A of the Public Water and Sanitary Sewer Extensions to Existing Developed Property Policy. The purpose of the policy is to establish an equitable, documented, uniform, and systematic mechanism by which the City of Dublin can plan and extend its public water and/or sanitary sewer utility services to those developed areas not currently served. Relation to other City CIP Projects: Sanitary Sewer Extensions - Area 10A. This will allow for the removal of existing ground water wells and will provide additional fire protection services.

The project design is programmed in 2027.

Images



Map for Area 10A

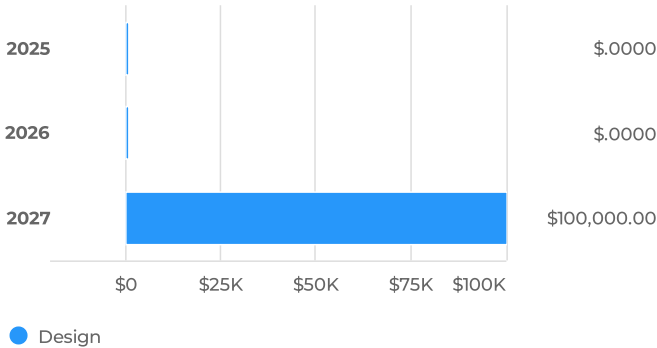
Details

Capital Costs Beyond 2027	None
Type of Project	New Construction
Useful Life	40

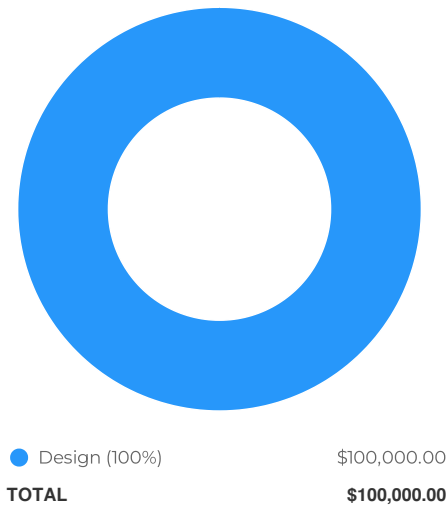
Capital Cost

Total Budget (all years)
\$100K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

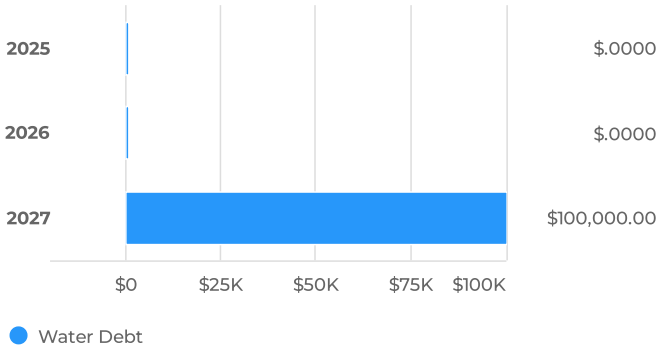


Capital Cost Breakdown			
Capital Cost	FY2025	FY2026	FY2027
Design	\$0		\$100,000
Total	\$0		\$100,000

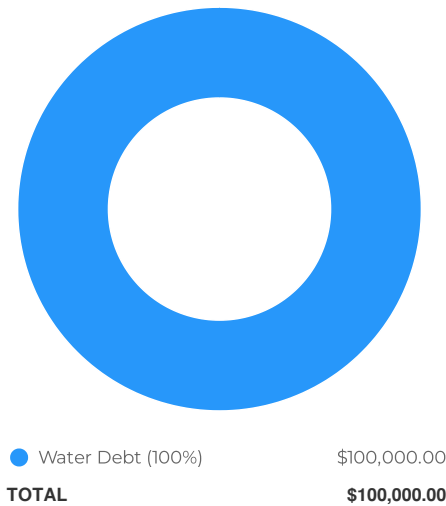
Funding Sources

Total Budget (all years)
\$100K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	FY2027
Water Debt			\$100,000
Total			\$100,000

This requests information is generated from , Proposed Version.

Annual Stormwater Maintenance

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	SW23M02

Description

This project provides for annual funding of maintenance of the City's stormwater system, as identified in the Stormwater Master Plan. The funding is utilized to maintain and repair existing storm sewer lines, curb inlets, catch basins, man-made channels and other structures that discharge stormwater runoff. Funding is allocated annually in the five-year program period to continue repair and maintenance. This program was initiated in 2000 to maintain the stormwater management system, to control stormwater, and prevent flooding. This is an important component of the City's efforts to meet National Pollutant Discharge Elimination System (NPDES) Phase II regulations.

Details

Capital Costs Beyond 2027	None
Type of Project	Maintenance

Capital Cost

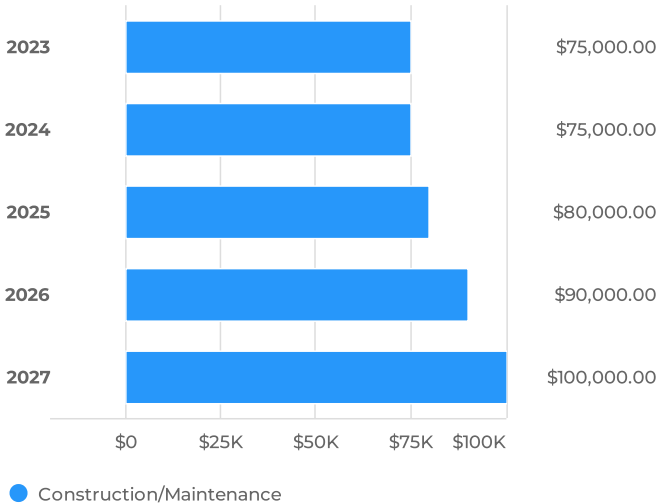
FY2023 Budget

Total Budget (all years)

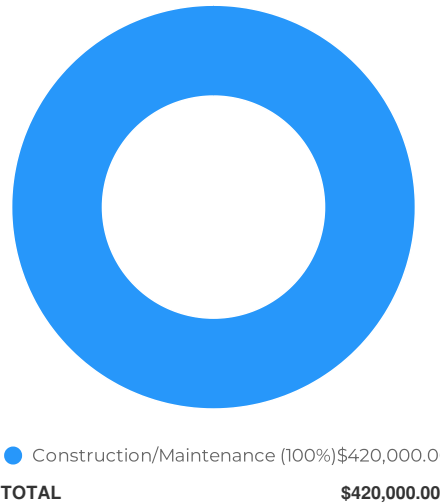
\$75,000

\$420K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction/Maintenance	\$75,000	\$75,000	\$80,000	\$90,000	\$100,000
Total	\$75,000	\$75,000	\$80,000	\$90,000	\$100,000

Funding Sources

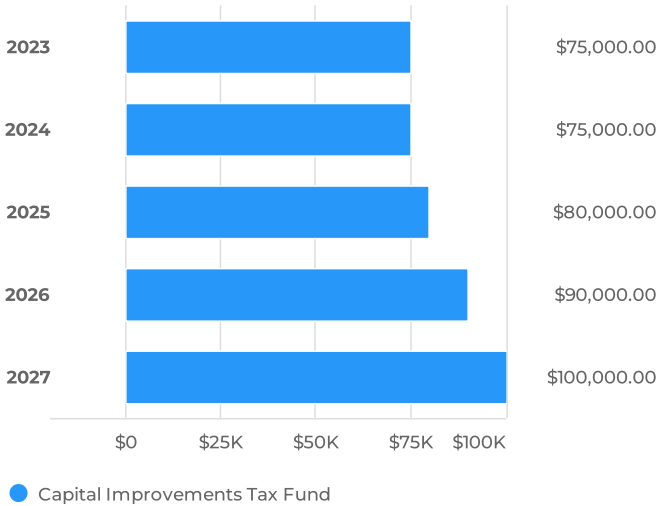
FY2023 Budget

Total Budget (all years)

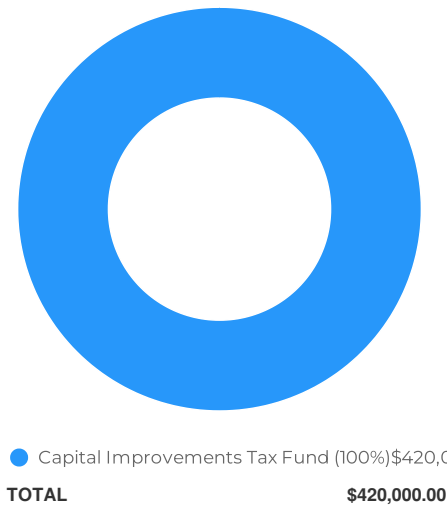
\$75,000

\$420K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$75,000	\$75,000	\$80,000	\$90,000	\$100,000
Total	\$75,000	\$75,000	\$80,000	\$90,000	\$100,000

This requests information is generated from , Proposed Version.

Annual Storm Structure Program

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	SW23M01

Description

This project provides annual funding for maintenance of the City's stormwater system, as identified in the Stormwater Master Plan. The funds are utilized to maintain and repair existing storm sewer curb inlets that discharge stormwater runoff. Improvements are identified through condition inspection or resident feedback regarding the stormwater management system. Maintenance of the stormwater systems provides for the upkeep of infrastructure that helps route stormwater runoff as intended for the pipe network. This reduces the incidence of flooding and provides for proper conveyance of storm events.

Details

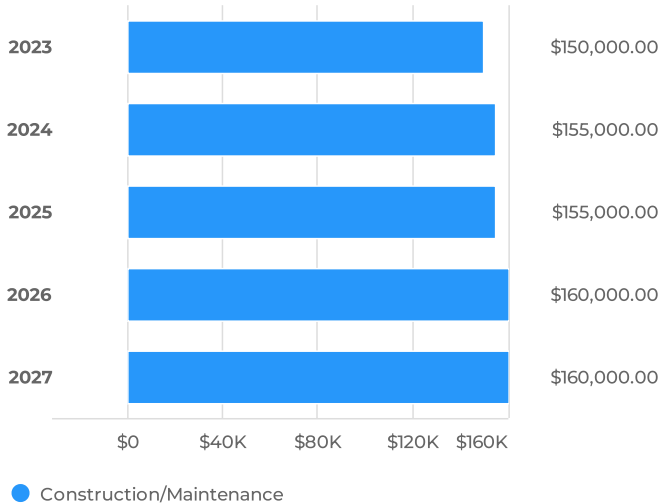
Capital Costs Beyond 2027	None
Type of Project	Maintenance

Capital Cost

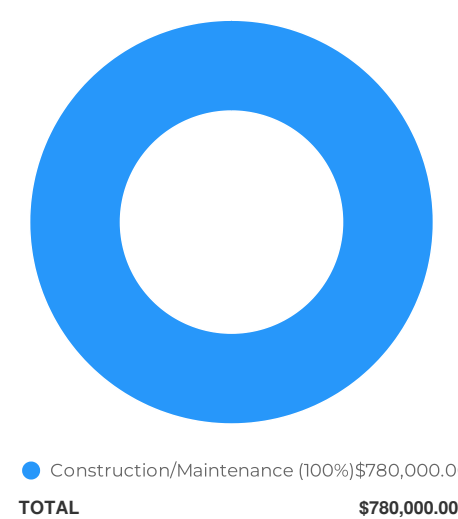
FY2023 Budget
\$150,000

Total Budget (all years)
\$780K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction/Maintenance	\$150,000	\$155,000	\$155,000	\$160,000	\$160,000
Total	\$150,000	\$155,000	\$155,000	\$160,000	\$160,000

Funding Sources

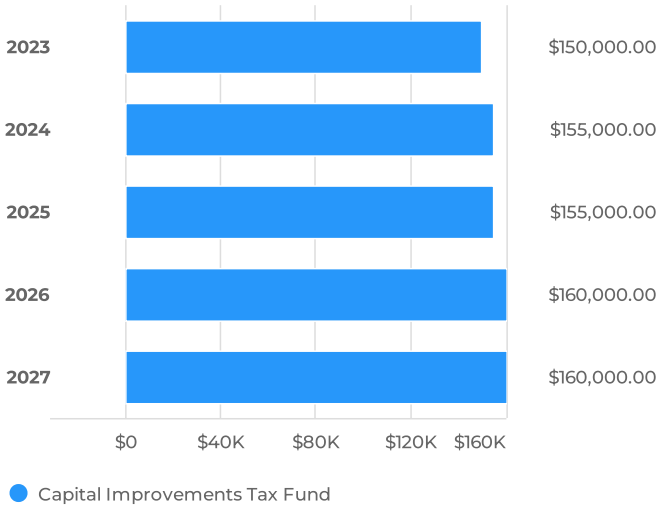
FY2023 Budget

Total Budget (all years)

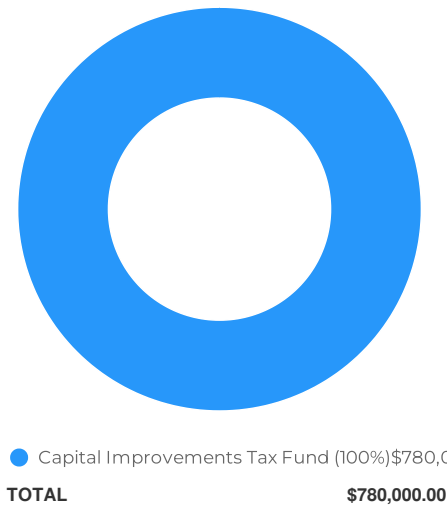
\$150,000

\$780K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$150,000	\$155,000	\$155,000	\$160,000	\$160,000
Total	\$150,000	\$155,000	\$155,000	\$160,000	\$160,000

This requests information is generated from , Proposed Version.

Pond Aerator Systems

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	SW23M03

Description

This project provides funding for the installation of pond aerators in the City's stormwater system, as identified in the Stormwater Master Plan. This is an annual pond aerator program to maintain city-owned stormwater management ponds (wet basins) throughout the city. The amount of pond aerators installed per year will fluctuate year to year depending on need and scope of installations. The installation of pond aerators helps provide additional dissolved oxygen to the stormwater ponds, increasing the overall pond health and improving the aquatic habitat.

Details

Capital Costs Beyond 2027	None
Type of Project	New Construction

Capital Cost

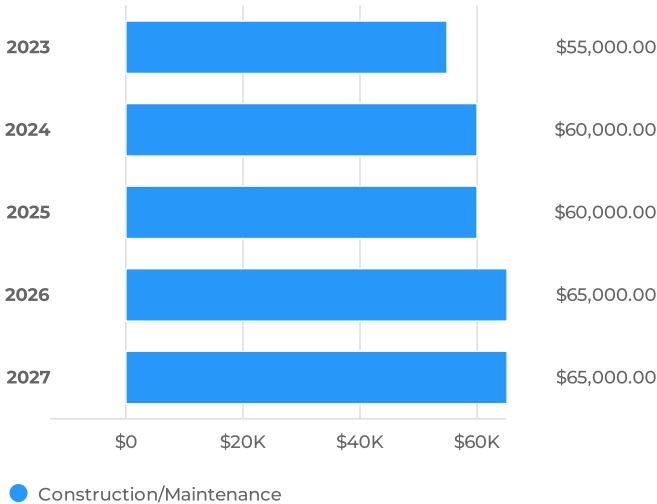
FY2023 Budget

Total Budget (all years)

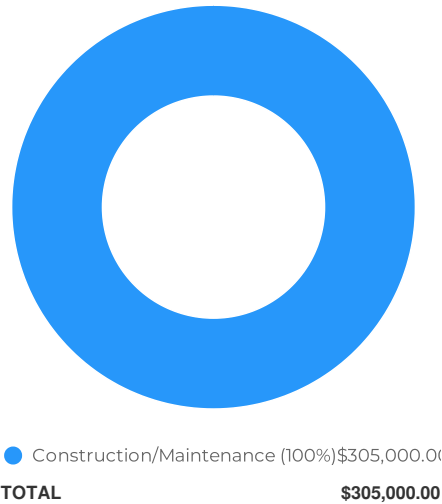
\$55,000

\$305K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction/Maintenance	\$55,000	\$60,000	\$60,000	\$65,000	\$65,000
Total	\$55,000	\$60,000	\$60,000	\$65,000	\$65,000

Funding Sources

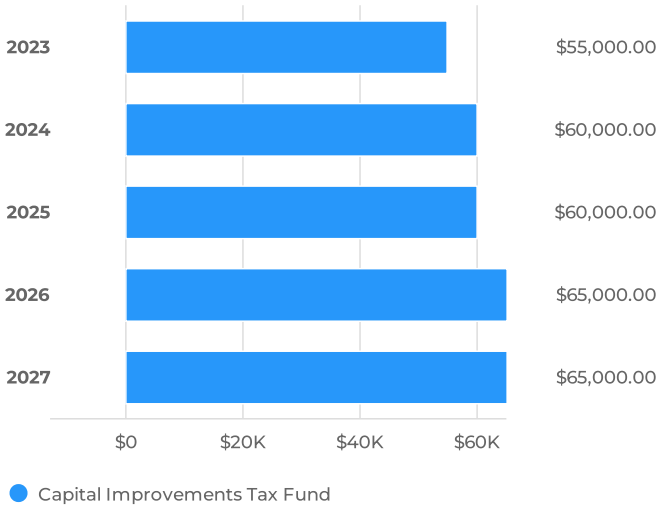
FY2023 Budget

\$55,000

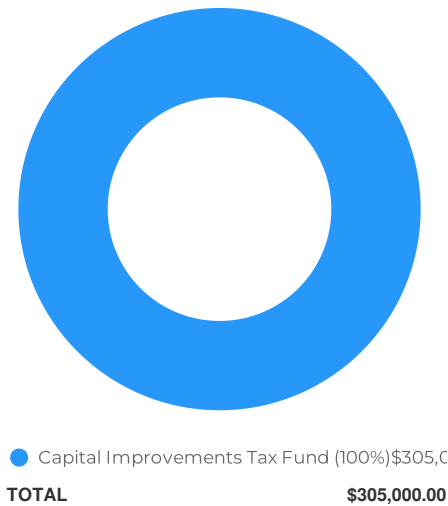
Total Budget (all years)

\$305K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$55,000	\$60,000	\$60,000	\$65,000	\$65,000
Total	\$55,000	\$60,000	\$60,000	\$65,000	\$65,000

This requests information is generated from , Proposed Version.

Allocation for Various Stormwater Improvements

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	SW23C01

Description

An annual funding allocation over the next five years has been programmed for various improvement needs identified in the Stormwater Master Plan completed by Camp, Dresser & McKee (CDM) (2009). Projects will be completed and prioritized as funding is available. The funds are utilized to maintain and repair existing storm sewers, curb inlets, catch basins, ditches, man-made channels and other structures that discharge stormwater runoff. Locations for years 2023 design and 2024 construction: Hawks Nest, Hirth-Woolpert; 2025 - 2027: To be determined.

This project is an important component of the City's efforts to meet National Pollutant Discharge Elimination System (NPDES) Phase II regulations.

Details

Capital Costs Beyond 2027	None
Type of Project	New Construction

Location



Capital Cost

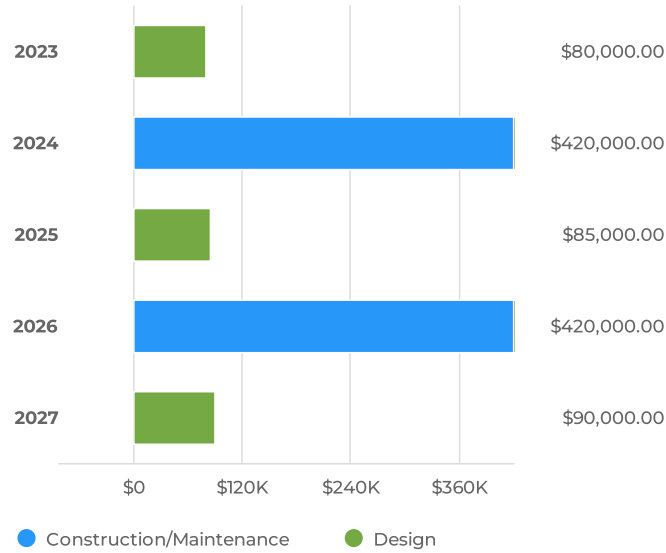
FY2023 Budget

\$80,000

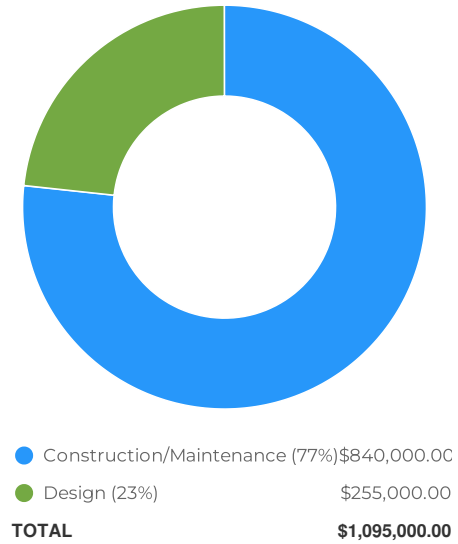
Total Budget (all years)

\$1.095M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Design	\$80,000		\$85,000		\$90,000
Construction/Maintenance		\$420,000		\$420,000	
Total	\$80,000	\$420,000	\$85,000	\$420,000	\$90,000

Funding Sources

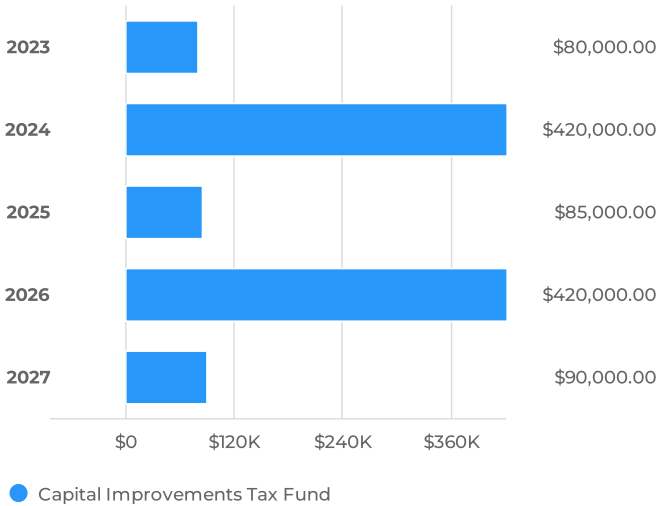
FY2023 Budget

\$80,000

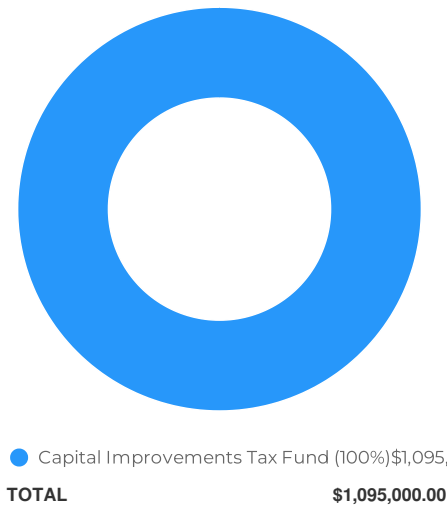
Total Budget (all years)

\$1.095M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$80,000	\$420,000	\$85,000	\$420,000	\$90,000
Total	\$80,000	\$420,000	\$85,000	\$420,000	\$90,000

This requests information is generated from , Proposed Version.

Stormwater Grant Pilot Project

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	SW23M04

Description

The Stormwater Grant Pilot Program is a one-year pilot program that provides funding for stormwater management grants. The program provides grant funds for residential stormwater management basins (wet or dry) through an application process and matching requirements for approximately 46 identified Homeowner's Associations (HOA). The Community Services Advisory Committee recommended establishment of the pilot grant program, which was reviewed by the Finance Committee in May 2021, and approved by City Council on June 14, 2021 (via motion).

Establishing a pilot program will allow the City to identify the scope of need throughout the community, and determine a more permanent course of action. It also helps to encourage the proper maintenance of the stormwater basins that are maintained by homeowners associations.

Details

Capital Costs Beyond 2027	None
Type of Project	Maintenance

Capital Cost

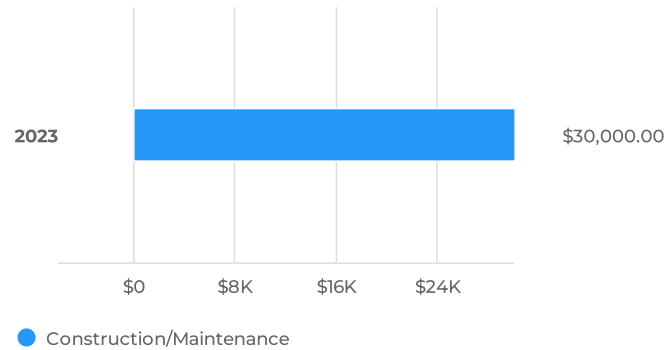
FY2023 Budget

\$30,000

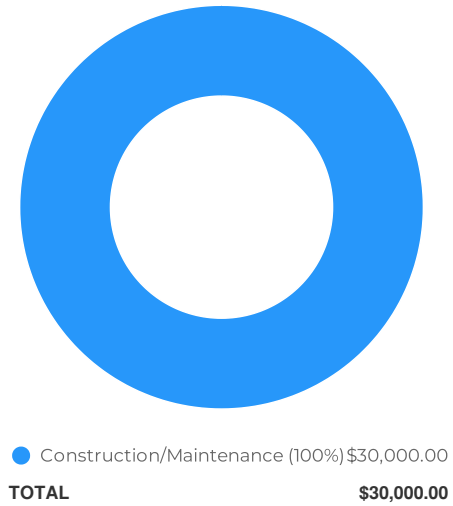
Total Budget (all years)

\$30K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023
Construction/Maintenance	\$30,000
Total	\$30,000

Funding Sources

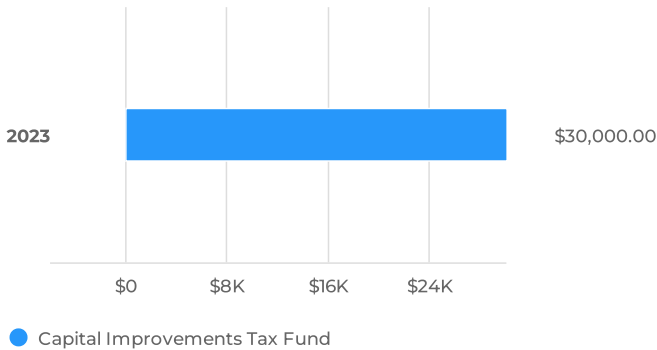
FY2023 Budget

Total Budget (all years)

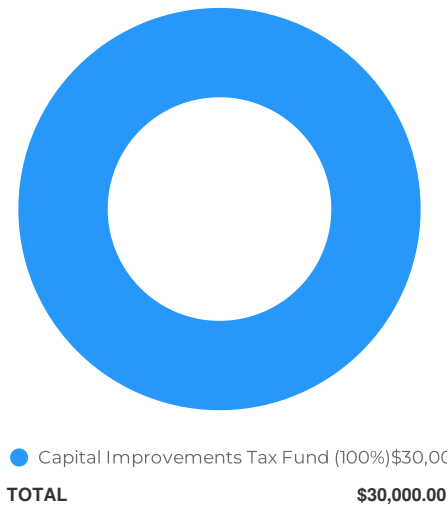
\$30,000

\$30K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$30,000
Total	\$30,000

This request information is generated from , Proposed Version.

Sanitary Sewer Camera System Replacement

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Est. Start Date	01/31/2023
Est. Completion Date	08/30/2023
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	SS23M03

Description

This request is for the replacement of the existing sewer inspection camera system in 2023. The current inspection cameras are outdated and beyond their useful life. This funding request also includes the addition of a lateral launch camera, which would provide City crews with the ability to review and inspect smaller diameter laterals. The periodic inspection of the city's sanitary and storm sewer pipes is important to identify sources of inflow and infiltration into the sanitary sewer system, and to find defects, intrusions, and other issues with the underground systems. This equipment assists in troubleshooting issues, and ensures that the city is meeting the requirements of the Director's Final Finding and Orders from the Ohio EPA.

Details

Capital Costs Beyond 2027	None
Type of Project	Other Improvement

Location



Capital Cost

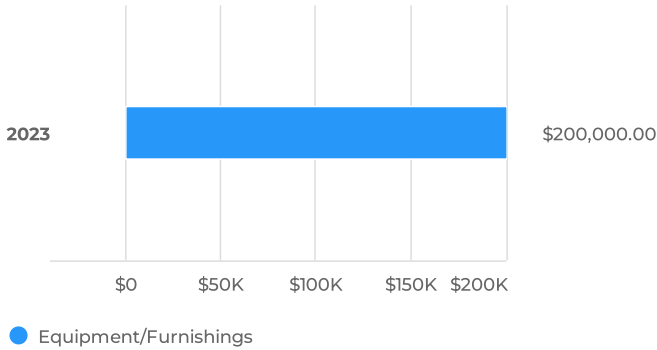
FY2023 Budget

Total Budget (all years)

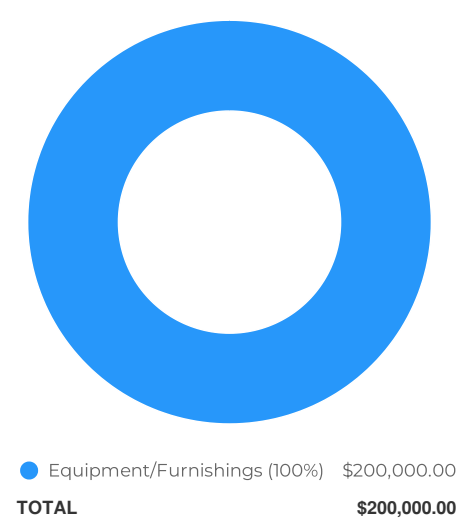
\$200,000

\$200K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Equipment/Furnishings	\$200,000
Total	\$200,000

Funding Sources

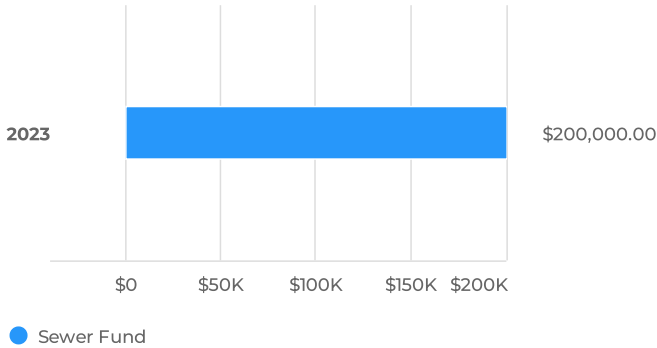
FY2023 Budget

Total Budget (all years)

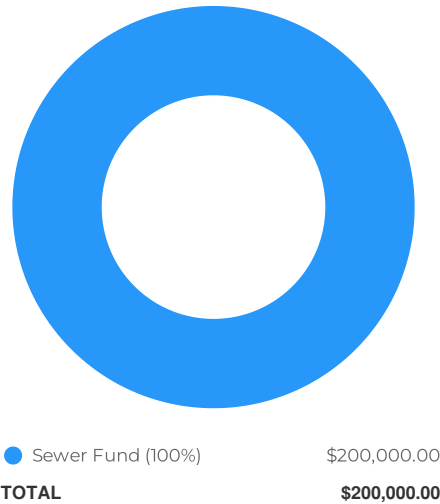
\$200,000

\$200K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Sewer Fund	\$200,000
Total	\$200,000

This requests information is generated from , Proposed Version.

South Riverview Stormwater Improvements

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Est. Completion Date	12/31/2024
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

Funding for this project will provide for the design and construction of new stormwater infrastructure along South Riverview Street. This includes new storm sewer mains and structures, curb and gutter/parking bays along portions of South Riverview Street south of Pinney Hill Lane. This project will benefit the area by directing stormwater into storm structures and storm sewer pipes, and will reduce the amount of runoff that is flowing towards existing homes, driveways and other undesirable areas.

Images



South Riverview Stormsewer Improvements

Details

Capital Costs Beyond 2027	None
Type of Project	New Construction

Location

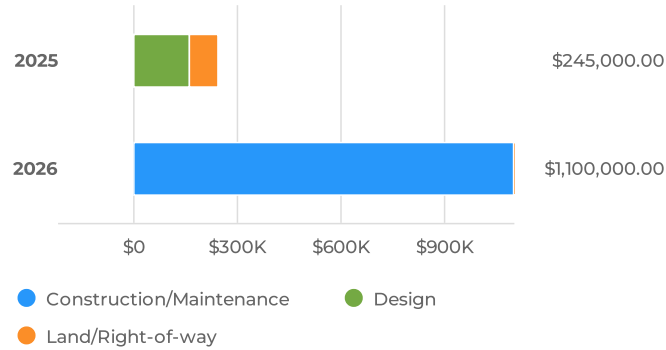


Capital Cost

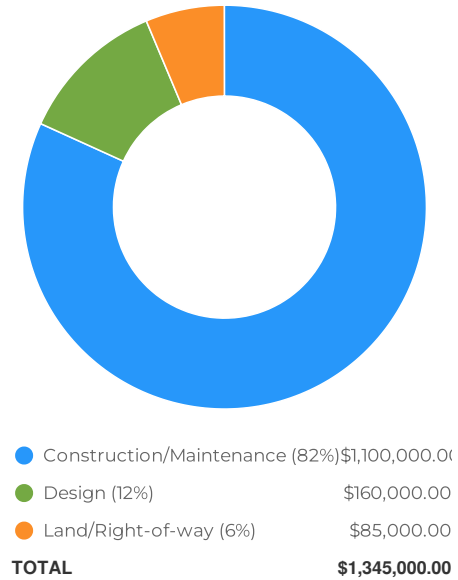
Total Budget (all years)

\$1.345M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

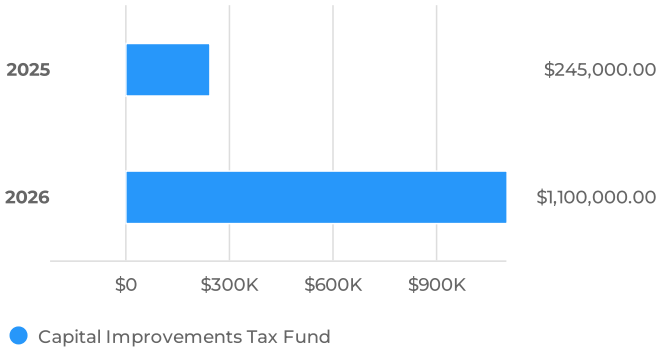


Capital Cost Breakdown		
Capital Cost	FY2025	FY2026
Design	\$160,000	
Land/Right-of-way	\$85,000	
Construction/Maintenance		\$1,100,000
Total	\$245,000	\$1,100,000

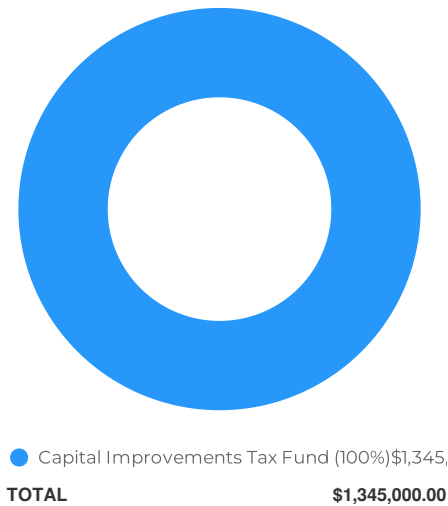
Funding Sources

Total Budget (all years)
\$1.345M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2025	FY2026
Capital Improvements Tax Fund	\$245,000	\$1,100,000
Total	\$245,000	\$1,100,000

This requests information is generated from , Proposed Version.

South High Street Utility Burial - Phase 2

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Gable, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	ET227

Description

This project provides funding for the second phase of two phases. Phase 1: Relocation of overhead utility lines along the limits of West South High Street to Franklin Street and Bridge Street to Waterford Drive to underground. Phase 2: Relocation of overhead utility lines on East South High Street and South Blacksmith Lane to underground. Phase 2 will perform the final removal of the overhead utility line along South High Street from Short Street to Bridge Street. The majority of the construction will be done by AEP and their subcontractors. AT&T, Breezeline (fka Atlantic Broadband, fka WOW), and Charter will relocate their overhead facilities to the underground.

This work will improve the overall streetscape of the Historic District in Dublin, located south of Bridge Street. Design and site acquisition was programmed for 2022, with construction beginning in 2023 and continuing into 2024.

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure - Streets

Location



Capital Cost

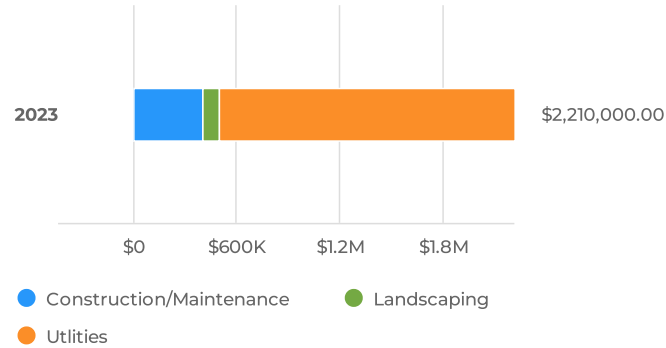
FY2023 Budget

\$2,210,000

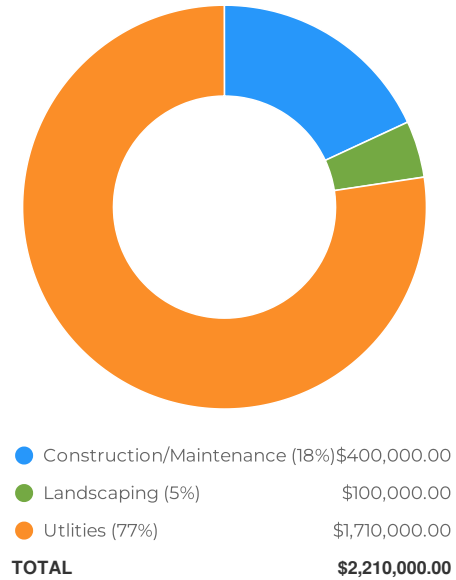
Total Budget (all years)

\$2.21M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023
Construction/Maintenance	\$400,000
Landscaping	\$100,000
Utilities	\$1,710,000
Total	\$2,210,000

Funding Sources

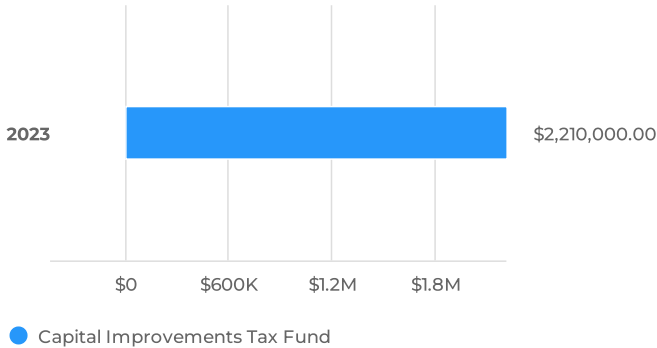
FY2023 Budget

Total Budget (all years)

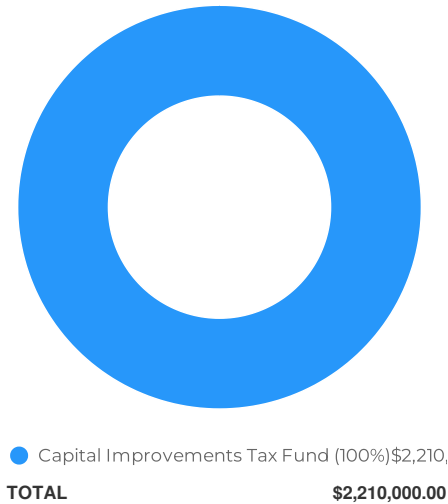
\$2,210,000

\$2.21M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



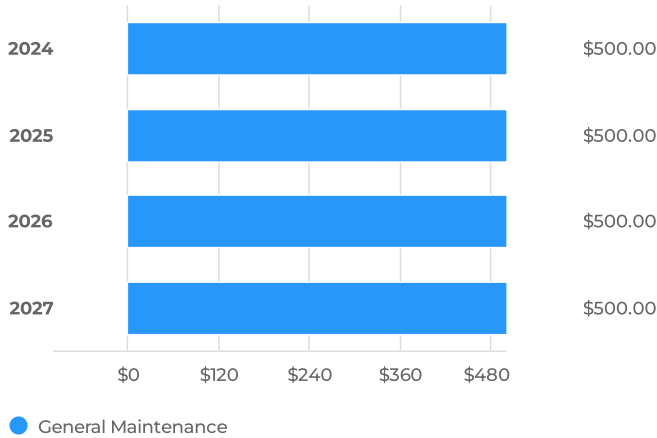
Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$2,210,000
Total	\$2,210,000

Operational Costs

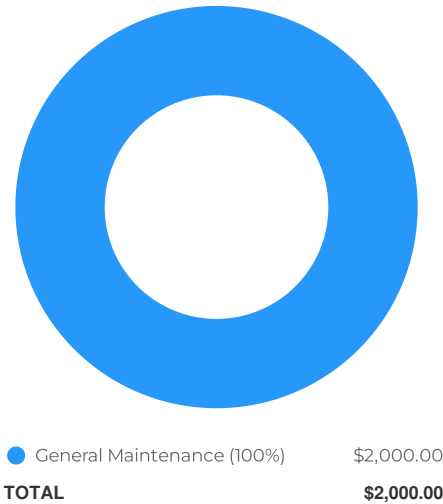
Total Budget (all years)

\$2K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown				
Operational Costs	FY2024	FY2025	FY2026	FY2027
General Maintenance	\$500	\$500	\$500	\$500
Total	\$500	\$500	\$500	\$500

This requests information is generated from , Proposed Version.

Dale Drive Rehabilitation

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Gable, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

Funding for this project provides for the reconstruction of 3,000 feet of roadway and other public utilities in accordance with the Bridge Street District standards. The site location is on Dale Drive from S.R. 161 to Tuller Road. The need for the development of this roadway will be commensurate with development of the adjacent property.

Funding for this project is planned for design late in the five-year program period, with construction and utility work not scheduled yet. As development of the corridor is materializing, this project is assumed to occur within a five-year period.

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure - Streets

Location

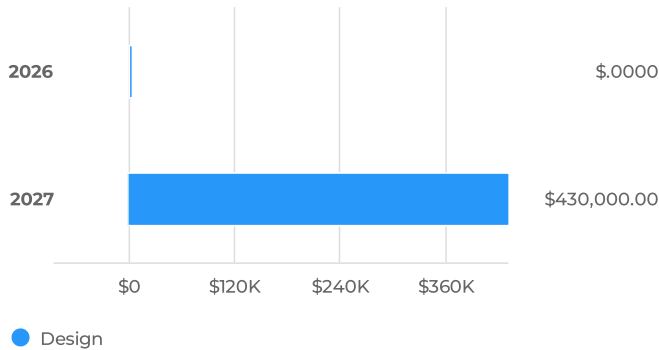


Capital Cost

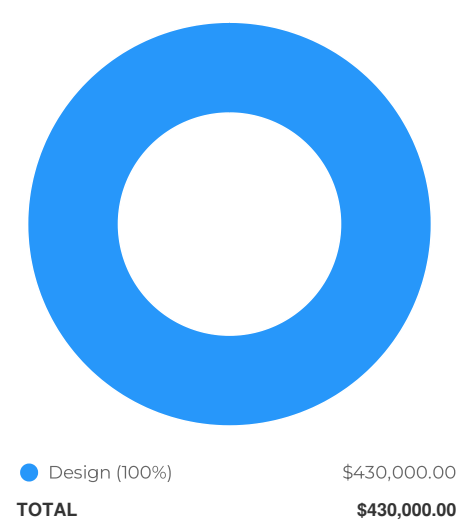
Total Budget (all years)

\$430K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

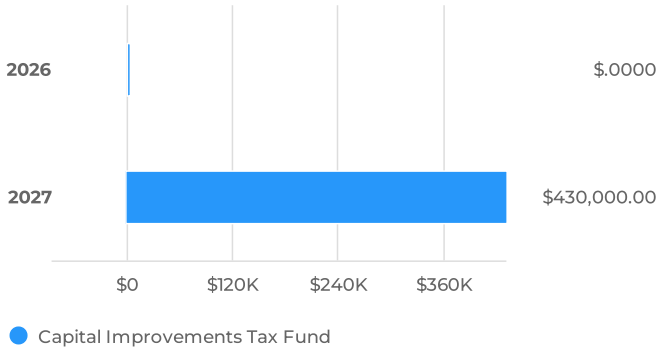


Capital Cost Breakdown		
Capital Cost	FY2026	FY2027
Design	\$0	\$430,000
Total	\$0	\$430,000

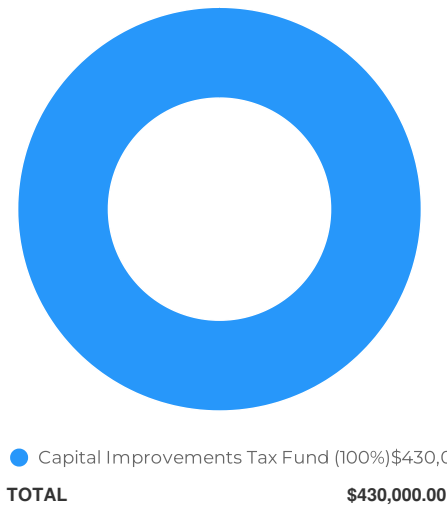
Funding Sources

Total Budget (all years)
\$430K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2026	FY2027
Capital Improvements Tax Fund		\$430,000
Total		\$430,000

This requests information is generated from , Proposed Version.

Shier Rings Road and Eiterman Road Roundabout

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Gable, DEPUTY DIRECTOR
Est. Completion Date	12/31/2025
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

This project will convert an existing 4-way stop controlled intersection into a single lane roundabout with curb and gutter, street lights, crosswalks, storm drainage, and landscaping. This project will increase the intersection capacity, aesthetics of the roadway, and provide for potential development of the area. Funding provided in the five-year program is for studies. The construction project is not yet programmed.

Details

Capital Costs Beyond 2027	\$2,900,000
Type of Project	New Infrastructure - Streets

Location

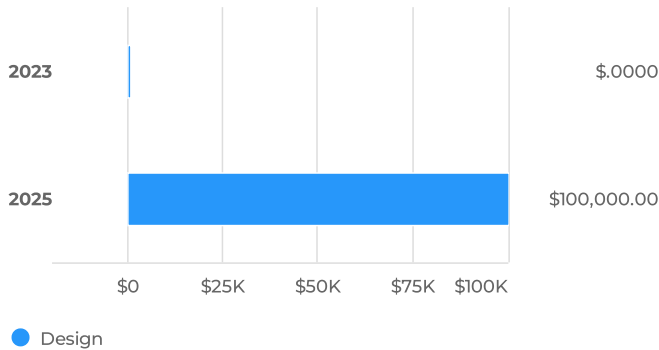


Capital Cost

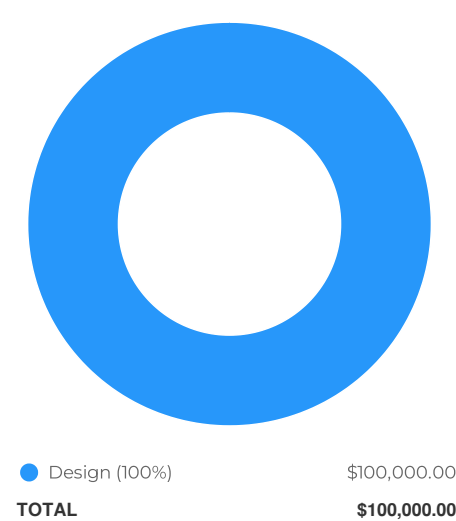
Total Budget (all years)

\$100K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

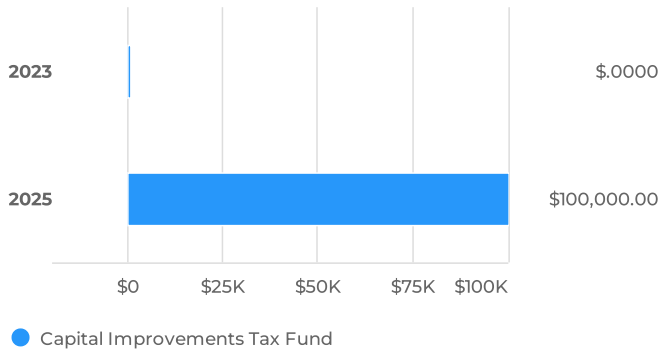


Capital Cost Breakdown		
Capital Cost	FY2023	FY2025
Design	\$0	\$100,000
Total	\$0	\$100,000

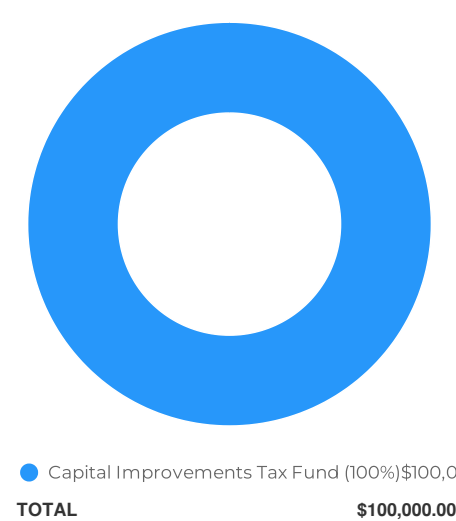
Funding Sources

Total Budget (all years)
\$100K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2023	FY2025
Capital Improvements Tax Fund	\$0	\$100,000
Total	\$0	\$100,000

This requests information is generated from , Proposed Version.

Replacement Equipment

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	John Hyatt, FLEET MANAGER
Department	Dep City Mgr/COO
Type	Capital Equipment
Project Number	FL23C01

Description

The City's Fleet Management Replacement Policy was implemented to provide replacement lifecycles for fleet vehicles and equipment that ensures the ongoing reliability and safety of the City's fleet and equipment. This is necessary to provide the city with safe and dependable apparatus. All equipment requests for 2023 are for replacements.

REPLACEMENT EQUIPMENT CIP 2023

Pricing reflects a 30% factory increase.

Equipment	Number	Replacing	Total
TORO POLAR TRACS WITH PLOW	2	#40860 and #40861	\$126,000
SKID STEER LEASE #82009	1	N/A	\$22,000
SKID STEER LEASE #82011	1	N/A	\$16,000
PARKS CEMETERY GRASS MOWERS (\$12,000 EACH)	3	N/A	\$36,000
PARKS 72 INCH ZERO TURN GRASS MOWERS (\$14,000 EACH)	3	N/A	\$42,000
BANDIT CHIPPER	1	#8826	\$135,000
LEAF VACUM PULL BEHIND	1	#7607	\$90,000
STREETS 72 INCH ZERO TURN GRASS MOWERS (\$14,000)	3	#S20-1, #S20-2, and #S20-3	\$42,000
TRAILER REPLACEMENT	1	N/A	\$30,000
ROUNDING			\$1,000
		TOTAL 2023	\$540,000

Details

Capital Costs Beyond 2027	None
New Purchase or Replacement	Replacement
New or Used Vehicle/Equipment	New Vehicle/Equipment
Useful Life	10 or more years

Supplemental Attachments

 [John Hyatt\(/resource/cleargov-prod/projects/documents/1f8471453af2ee025ac7.xlsx\)](#)

EQUIPMENT MASR-TER 2023-2027

 [John Hyatt\(/resource/cleargov-prod/projects/documents/8ecb07a6afcd3e338d6.xlsx\)](#)

FLEET 2022-2027 FINAL

 [Budget Manager\(/resource/cleargov-prod/projects/documents/af43e42fe7c591c95cc7.docx\)](#)

List of requests.

Capital Cost

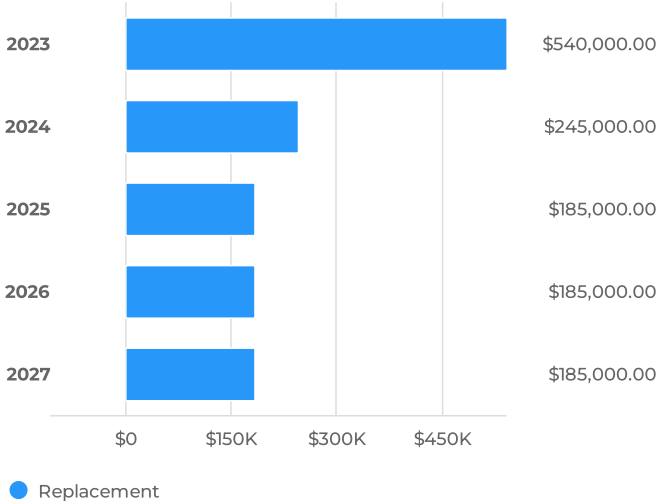
FY2023 Budget

Total Budget (all years)

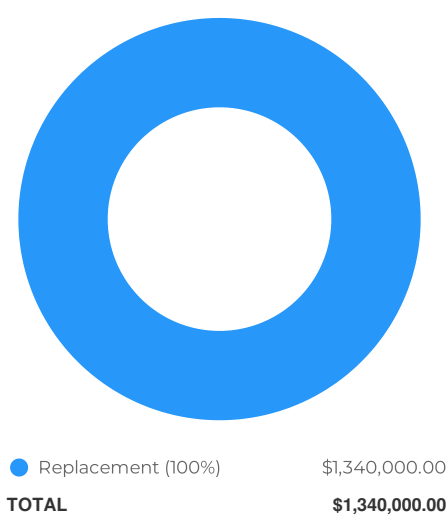
\$540,000

\$1.34M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Replacement	\$540,000	\$245,000	\$185,000	\$185,000	\$185,000
Total	\$540,000	\$245,000	\$185,000	\$185,000	\$185,000

Funding Sources

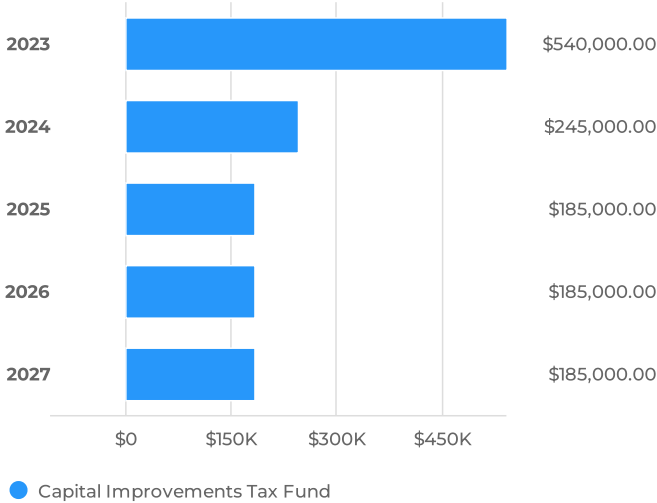
FY2023 Budget

\$540,000

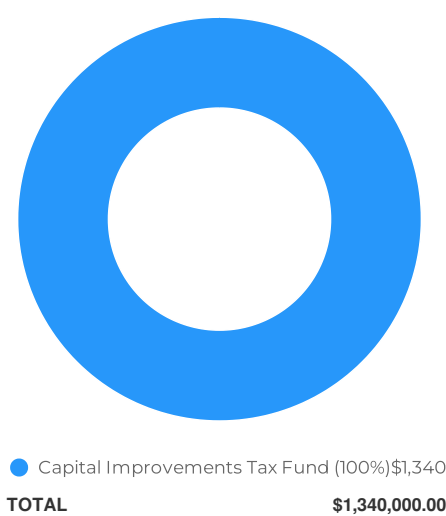
Total Budget (all years)

\$1.34M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$540,000	\$245,000	\$185,000	\$185,000	\$185,000
Total	\$540,000	\$245,000	\$185,000	\$185,000	\$185,000

This requests information is generated from , Proposed Version.

Perimeter Drive: Avery-Muirfield to Holt Road Sidewalk

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Gable, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	ET16L

Description

This project constructs 2,500 feet of five-foot concrete sidewalk along the north side of Perimeter Drive. This connection will provide safe pedestrian access along the north side of Perimeter Drive. An eight-foot asphalt path alignment was reviewed, but it was determined that it would require removal of too many mature trees. Additionally, an eight-foot asphalt path already exists on the south side of Perimeter Drive. In addition to the sidewalk, Perimeter Drive is programmed for milling and overlaying between Avery-Muirfield Drive and Discovery/Ventura Drive in 2022/2023. Therefore, a portion of this project budget is allocated for the street work.

Funded in 2022 is final design and site acquisition. Construction, landscaping, and utility relocation is programmed for 2023. Funding for the project will be from the Perimeter Center TIF Fund.

Details

Capital Costs Beyond 2027	None
Type of Project	Capital Enhancement/New Capital Infrastructure - Bicycles & Peds

Location



Capital Cost

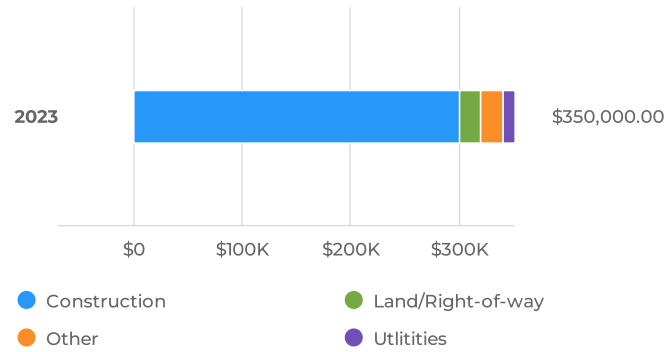
FY2023 Budget

\$350,000

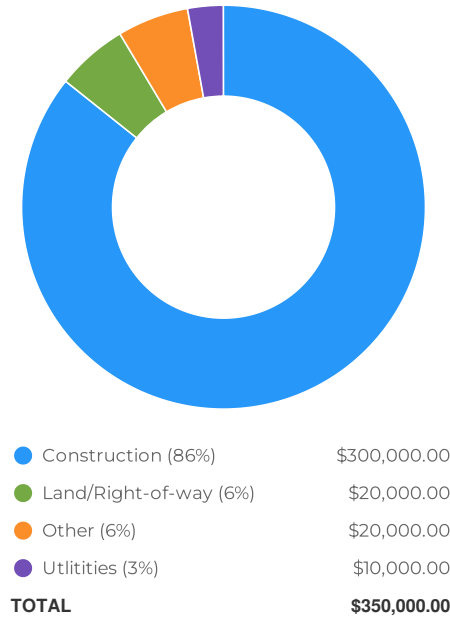
Total Budget (all years)

\$350K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023
Land/Right-of-way	\$20,000
Construction	\$300,000
Utilities	\$10,000
Other	\$20,000
Total	\$350,000

Funding Sources

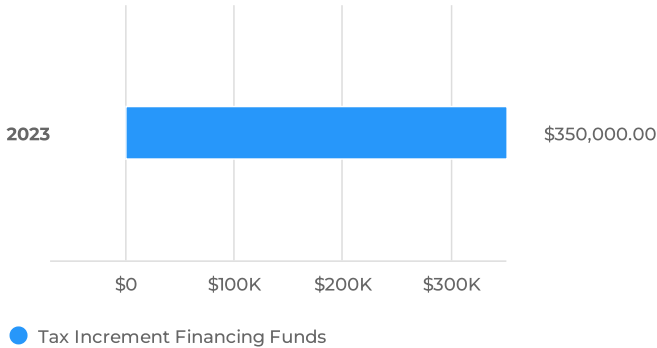
FY2023 Budget

Total Budget (all years)

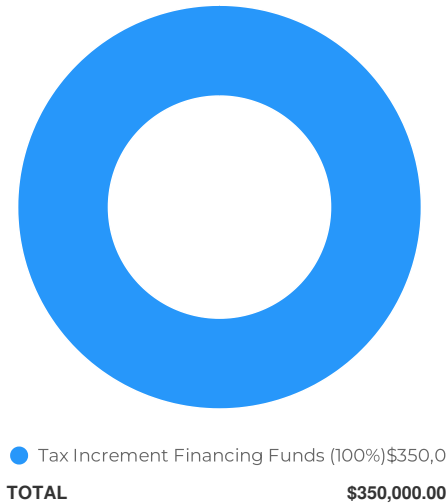
\$350,000

\$350K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Tax Increment Financing Funds	\$350,000
Total	\$350,000

This requests information is generated from , Proposed Version.

Shier Rings Road: Eiterman to Cosgray Shared-Use Path

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Gable, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	MB23C07

Description

This project will design and construct approximately 2,175 feet of eight-foot asphalt shared-use path along Shier Rings Road. The project is located on the south side of Shier Rings Road between Cosgray Road and just west of Eiterman Road. This connection will provide safe pedestrian access along Shier Rings Road and connects to the overall path system.

Design is programmed in 2023, site acquisition in 2024, and construction, utilities, and landscaping are reflected in 2025.

Details

Capital Costs Beyond 2027	None
Type of Project	Capital Enhancement/New Capital Infrastructure - Bicycles & Peds

Location



Capital Cost

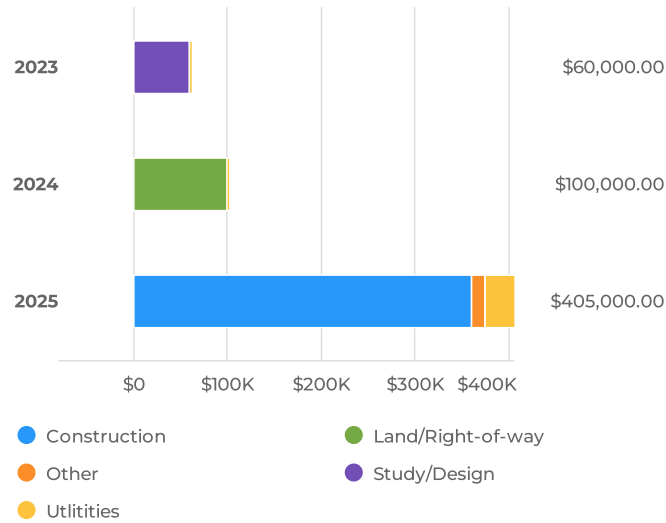
FY2023 Budget

\$60,000

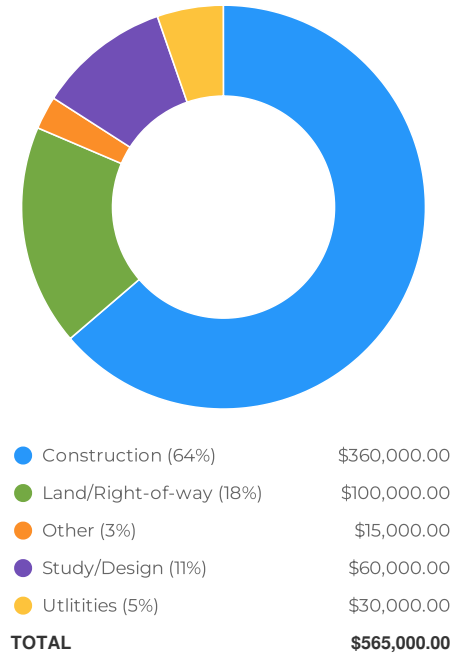
Total Budget (all years)

\$565K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025
Study/Design	\$60,000		
Land/Right-of-way		\$100,000	
Construction			\$360,000
Utilities			\$30,000
Other			\$15,000
Total	\$60,000	\$100,000	\$405,000

Funding Sources

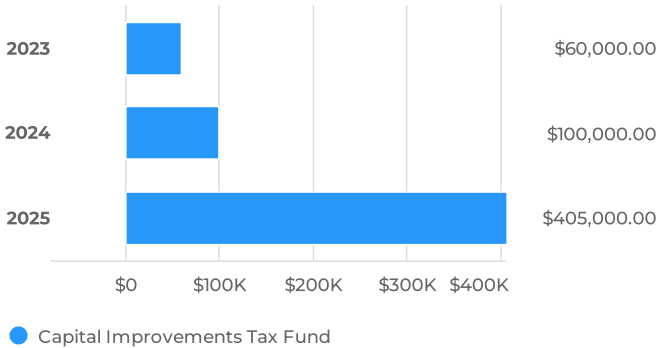
FY2023 Budget

Total Budget (all years)

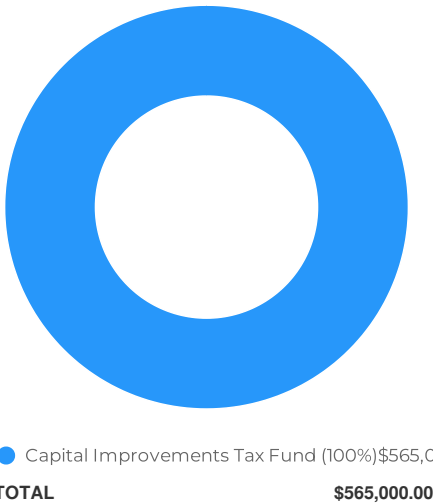
\$60,000

\$565K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

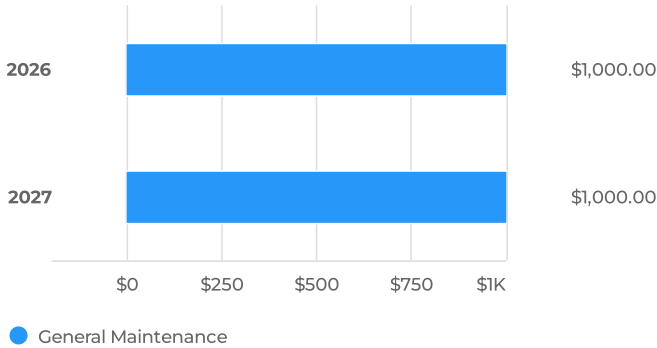


Funding Sources Breakdown			
Funding Sources	FY2023	FY2024	FY2025
Capital Improvements Tax Fund	\$60,000	\$100,000	\$405,000
Total	\$60,000	\$100,000	\$405,000

Operational Costs

Total Budget (all years)
\$2K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown		
Operational Costs	FY2026	FY2027
General Maintenance	\$1,000	\$1,000
Total	\$1,000	\$1,000

This requests information is generated from , Proposed Version.

Riverside Drive East Shared-Use Path, Section 3

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Gable, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	MB23C06

Description

This project provides funding for the construction of 1,400 feet of eight-foot asphalt shared-use path on the east side of Riverside Drive between Tonti Drive and the existing path at the southern edge of Wyandotte Woods. This project will work to mitigate larger impacts while providing connectivity to the shared-use path system. Costs assume; a pedestrian crossing over a ditch/swale, loose stacked limestone wall impacts, right of way easements, storm sewer, and landscaping. Utility relocations are likely, but will avoid impacts to the transmission main along the proposed alignment. This project provides additional connectivity in the shared-use path system. This was identified in the preliminary engineering study performed in 2016.

Design will occur in 2023 and construction in 2024. This project will be done in conjunction with the following CIP projects so that disruption is minimized:

- Water Line Extension 3A
- Sewer Line Extensions - Area 3A, 3B, 3C

Details

Capital Costs Beyond 2027	None
Type of Project	Capital Enhancement/New Capital Infrastructure - Bicycles & Peds

Location



Capital Cost

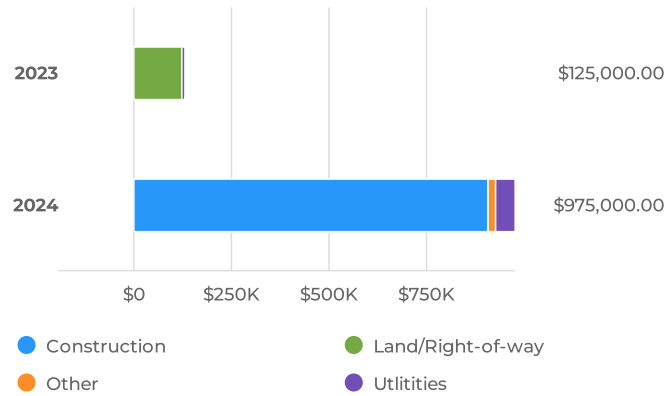
FY2023 Budget

\$125,000

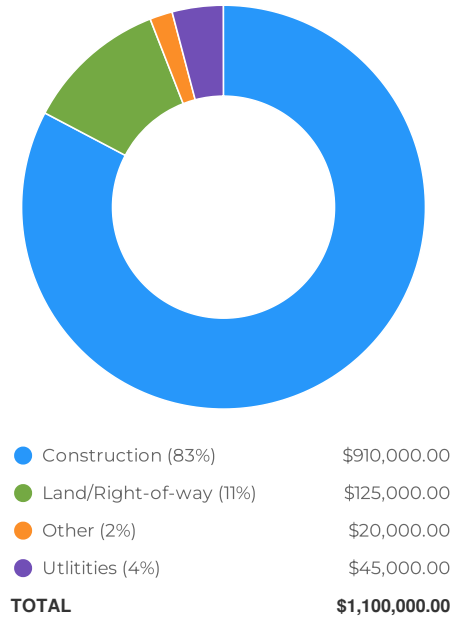
Total Budget (all years)

\$1.1M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024
Land/Right-of-way	\$125,000	
Construction	\$0	\$910,000
Utilities	\$0	\$45,000
Other	\$0	\$20,000
Total	\$125,000	\$975,000

Funding Sources

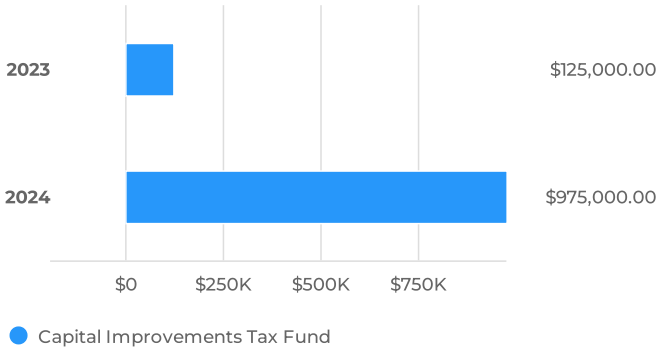
FY2023 Budget

Total Budget (all years)

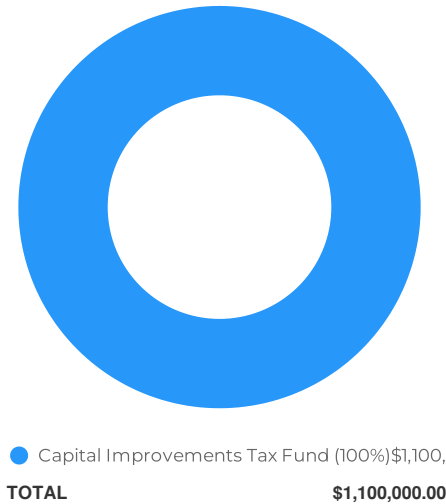
\$125,000

\$1.1M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

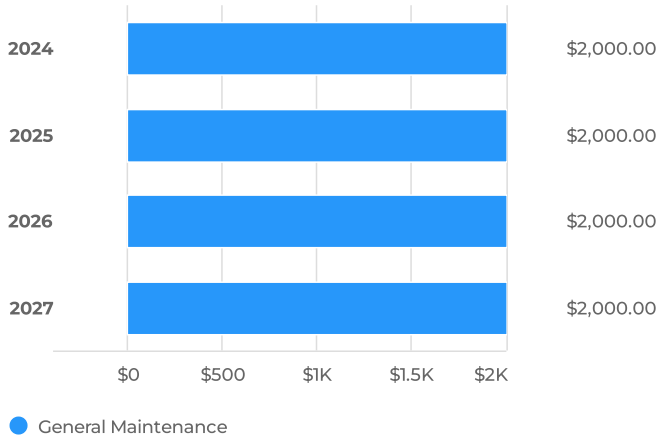


Funding Sources Breakdown		
Funding Sources	FY2023	FY2024
Capital Improvements Tax Fund	\$125,000	\$975,000
Total	\$125,000	\$975,000

Operational Costs

Total Budget (all years)
\$8K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown				
Operational Costs	FY2024	FY2025	FY2026	FY2027
General Maintenance	\$2,000	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000	\$2,000

This requests information is generated from , Proposed Version.

Riverside Drive East Shared-Use Path - Section 2

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Gable, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

This project provides funding for the construction of 3,525 feet of eight-foot asphalt shared-use path on the east side of Riverside Drive between Arrowhead Road and the northern corporation limit, 2,575 feet, and will tie into the path in Wedgewood Hills Park (750 feet). The project assumes; two pedestrian swale/ditch crossings, storm sewer impacts, right of way easements, grading, and clearing with additional landscaping. This project provides additional connectivity in the shared-use path system. This was identified in the preliminary engineering study performed in 2016.

Funding for the project is programmed for design and site acquisition in 2024 and 2025 and construction occurring in 2026. This project will be done in conjunction with the following CIP projects to minimize disruption:

- Water Line Extension - Area 2B & 2C
- Sewer Line Extensions - Area 2A, 2B & 2C

Details

Capital Costs Beyond 2027	None
Type of Project	Capital Enhancement/New Capital Infrastructure - Bicycles & Peds

Location

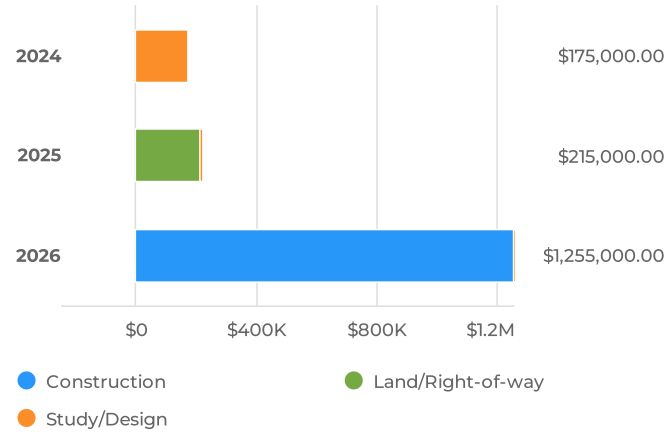


Capital Cost

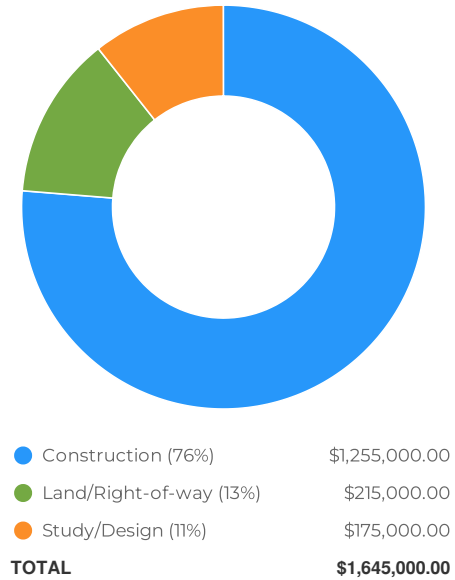
Total Budget (all years)

\$1.645M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



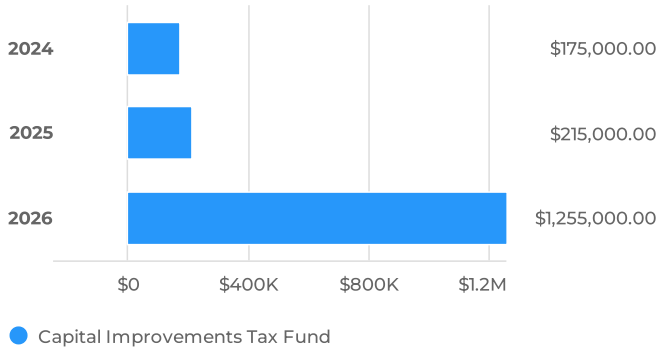
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026
Study/Design	\$175,000		
Land/Right-of-way	\$0	\$215,000	
Construction		\$0	\$1,255,000
Total	\$175,000	\$215,000	\$1,255,000

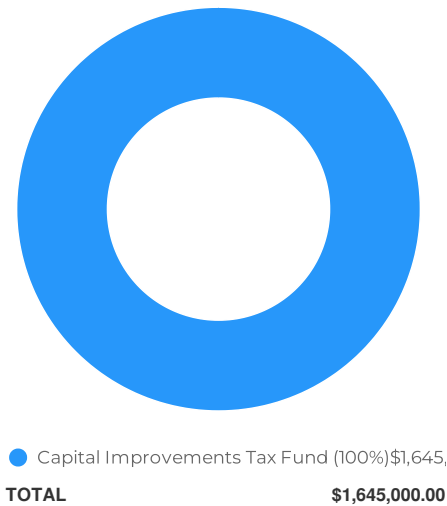
Funding Sources

Total Budget (all years)
\$1.645M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

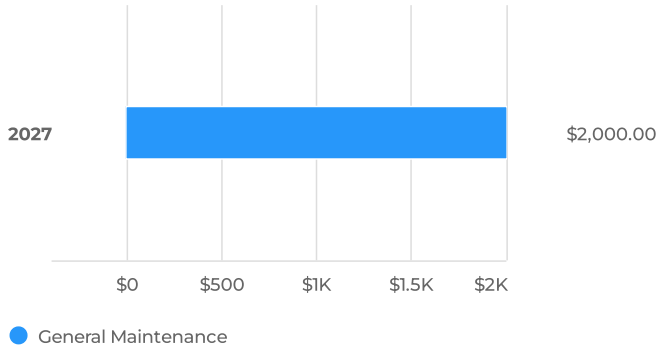


Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	FY2026
Capital Improvements Tax Fund	\$175,000	\$215,000	\$1,255,000
Total	\$175,000	\$215,000	\$1,255,000

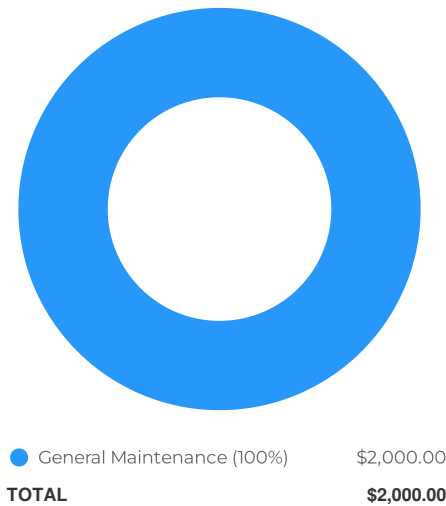
Operational Costs

Total Budget (all years)
\$2K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown	
Operational Costs	FY2027
General Maintenance	\$2,000
Total	\$2,000

This requests information is generated from , Proposed Version.

Replacement Vehicles

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	John Hyatt, FLEET MANAGER
Department	Dep City Mgr/COO
Type	Capital Equipment
Project Number	FL23C02

Description

The City's Fleet Management Capital Replacement Policy was implemented to provide replacement lifecycles for vehicles and equipment that ensures the ongoing reliability and safety of the City's fleet, and to provide quality services. The program's goal is to provide the city with a safe and dependable vehicle fleet, and work to improve the environment by continuing to incorporate gas/electric hybrid vehicles into the fleet.

REPLACEMENT AND NEW VEHICLES CIP 2023

Price reflects a 30% factory increase.

Vehicle	Number	Replacing	Total
CNG F150 Ford extended cab trucks (\$40,000 each) / CNG upfit (\$14,000 each)	2	#41179 and #31189	\$108,000
CNG F450 Ford dump trucks (\$60,000 each) / CNG upfit (\$23,000 each)	2	#4328 and #4742	\$170,000
CNG F250 Ford four door trucks (\$45,000 each) / CNG upfit (\$16,000)	5	#41186, #41187, #21115, #21119, and #41125	\$305,000
Police hybrid interceptors (\$70,000 each)	3	TBD	\$210,000
Small police electric SUV	1	#31292	\$60,000
CNG Freightliner plow truck	2	#21025 and #21026	\$460,000
CNG Ford 4 door F350 with utility bed (\$80,000) / CNG upfit (\$16,000)	1	#4339	\$96,000
ROUNDING			\$1,000
		TOTAL 2023	\$1,410,000

Images



Budget Manager

Alternative-fuel snowplow

Details

Capital Costs Beyond 2027	None
New Purchase or Replacement	Replacement
New or Used Vehicle/Equipment	New Vehicle/Equipment
Useful Life	10 or more years

Supplemental Attachments

 [John Hyatt/resource/cleargov-prod/projects/documents/50fa29bed47d07ddff52.xlsx](#)

 John Hyatt(/resource/cleargov-prod/projects/documents/fd7a6f0c65f8b29c226d.xlsx)

FLEET 2022-2026 FINAL

 Budget Manager(/resource/cleargov-prod/projects/documents/d1bd1670935fad812a0c.docx)

Request list.

 2023-2027 Vehicle Plan(/resource/cleargov-prod/projects/documents/062672df06e611af0ed1.xlsx)

Capital Cost

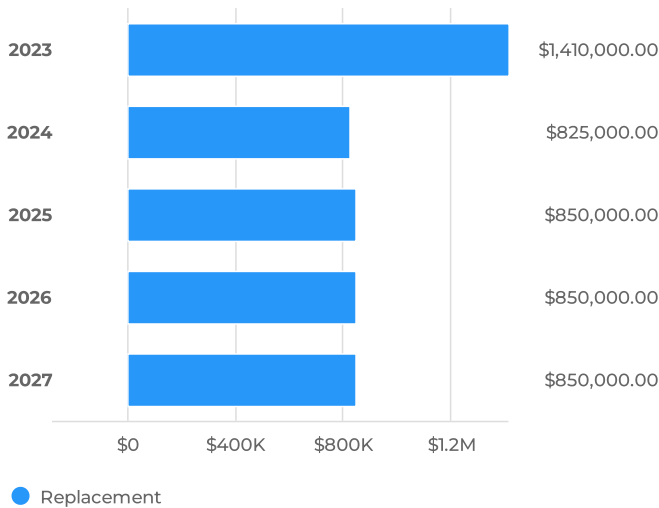
FY2023 Budget

\$1,410,000

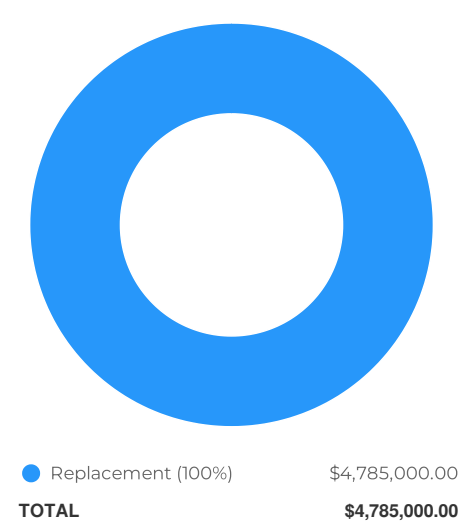
Total Budget (all years)

\$4.785M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Replacement	\$1,410,000	\$825,000	\$850,000	\$850,000	\$850,000
Total	\$1,410,000	\$825,000	\$850,000	\$850,000	\$850,000

Funding Sources

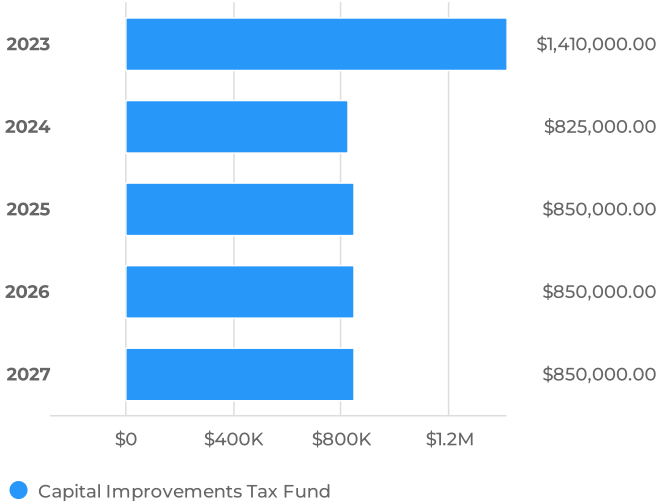
FY2023 Budget

Total Budget (all years)

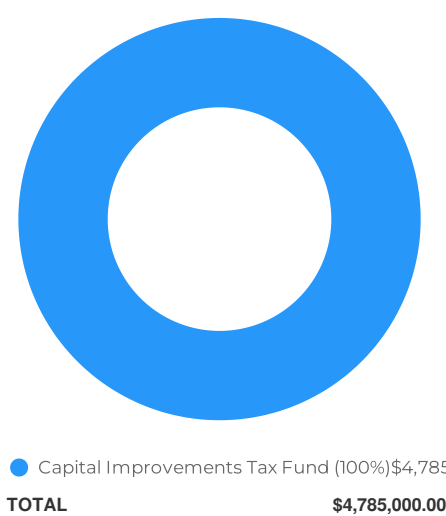
\$1,410,000

\$4.785M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$1,410,000	\$825,000	\$850,000	\$850,000	\$850,000
Total	\$1,410,000	\$825,000	\$850,000	\$850,000	\$850,000

This requests information is generated from , Proposed Version.

Riverside Drive West

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Gable, DEPUTY DIRECTOR
Est. Start Date	05/01/2022
Est. Completion Date	12/31/2024
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	ET201

Description

This project provides for the design and construction of approximately 950 feet of eight foot asphalt shared-use path on the west side of Riverside Drive between Emerald Parkway and the Dublin Arts Council at 7125 Riverside Drive. This connection will provide safe pedestrian and bicycle access to the Dublin Arts Council building and is an important link in a proposed bike loop.

Design and site acquisition is planned for 2022, and construction is programmed for 2023.

Details

Capital Costs Beyond 2027	None
Type of Project	Capital Enhancement/New Capital Infrastructure - Bicycles & Peds

Location



Capital Cost

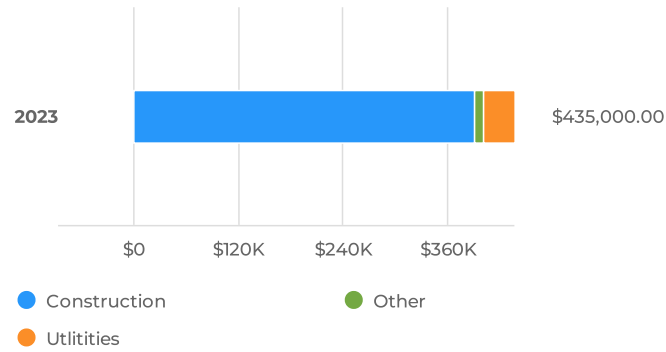
FY2023 Budget

\$435,000

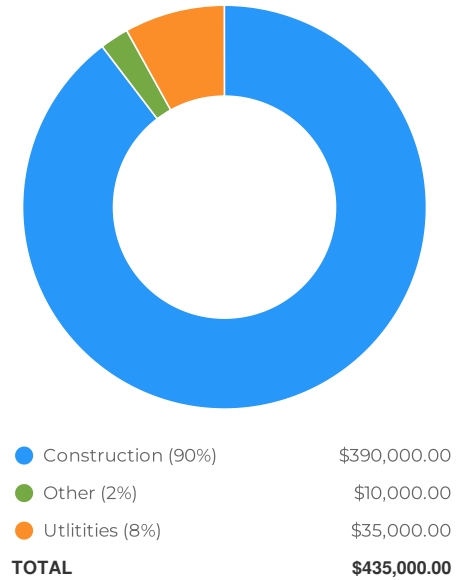
Total Budget (all years)

\$435K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023
Construction	\$390,000
Utilities	\$35,000
Other	\$10,000
Total	\$435,000

Funding Sources

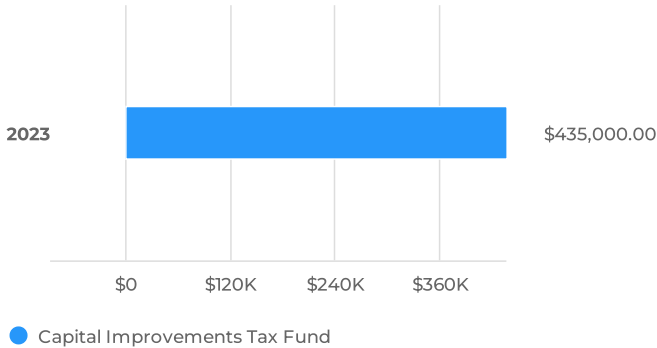
FY2023 Budget

Total Budget (all years)

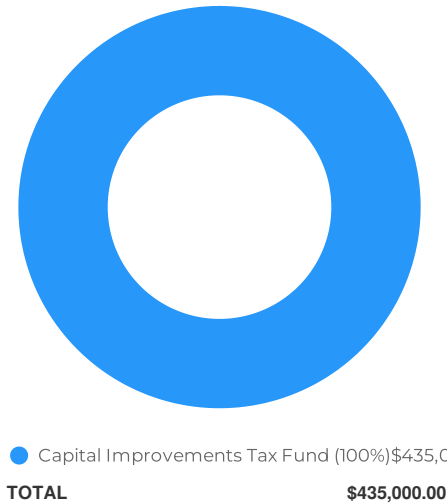
\$435,000

\$435K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

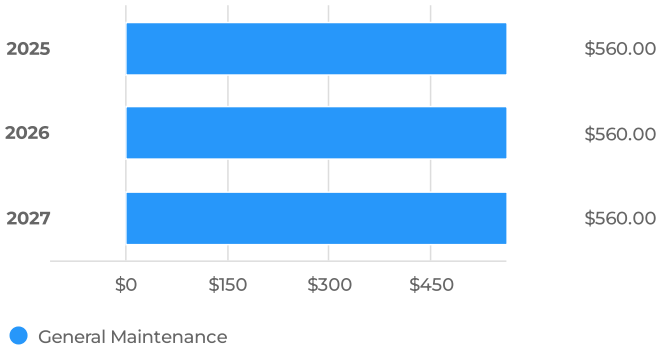


Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$435,000
Total	\$435,000

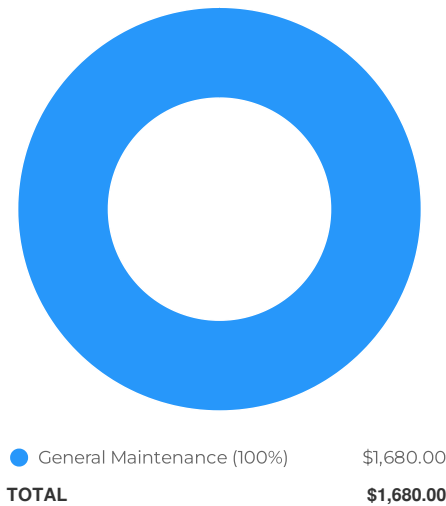
Operational Costs

Total Budget (all years)
\$1.68K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown			
Operational Costs	FY2025	FY2026	FY2027
General Maintenance	\$560	\$560	\$560
Total	\$560	\$560	\$560

This request information is generated from , Proposed Version.

Dublin Center Drive Shared-Use Path

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Gable, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	ET175-2022

Description

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

The Shamrock Crossing TIF is proposed as the funding source for this project.

Details

Capital Costs Beyond 2027	None
Type of Project	Capital Enhancement/New Capital Infrastructure - Bicycles & Peds

Location



Capital Cost

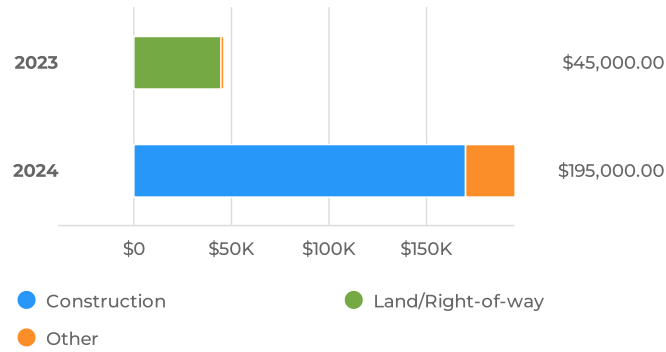
FY2023 Budget

\$45,000

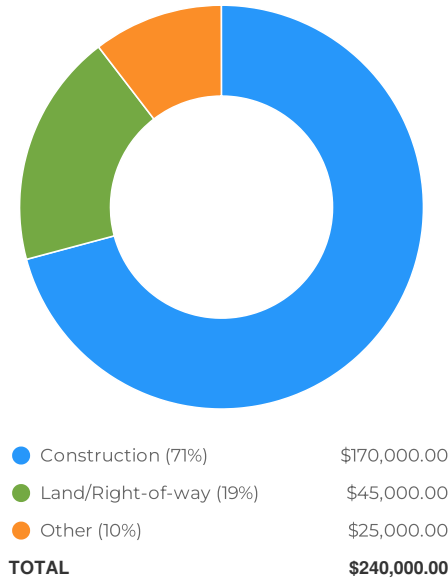
Total Budget (all years)

\$240K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024
Land/Right-of-way	\$45,000	
Construction		\$170,000
Other		\$25,000
Total	\$45,000	\$195,000

Funding Sources

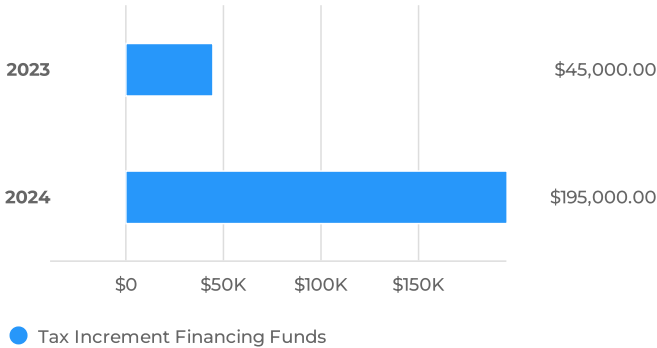
FY2023 Budget

\$45,000

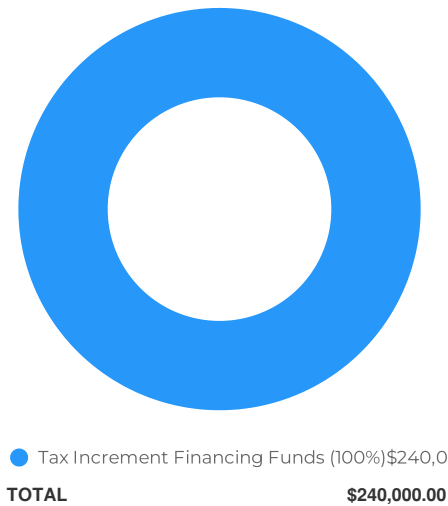
Total Budget (all years)

\$240K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

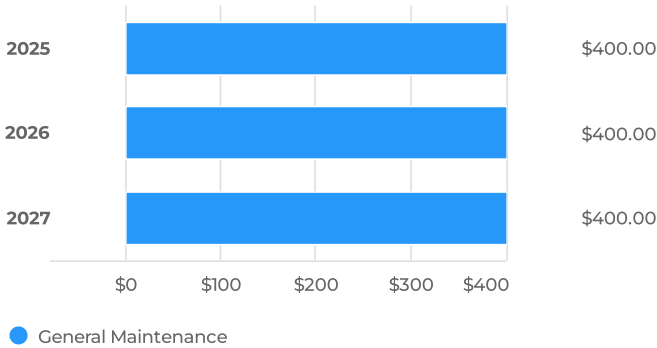


Funding Sources Breakdown		
Funding Sources	FY2023	FY2024
Tax Increment Financing Funds	\$45,000	\$195,000
Total	\$45,000	\$195,000

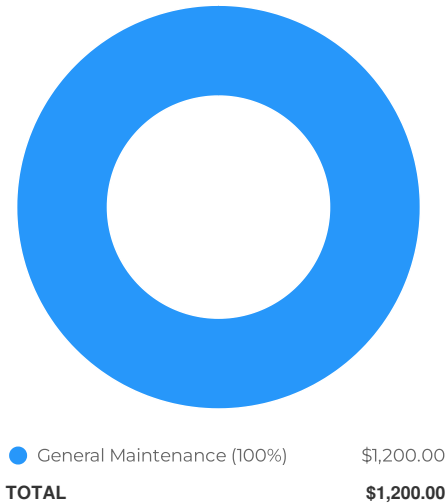
Operational Costs

Total Budget (all years)
\$1.2K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown			
Operational Costs	FY2025	FY2026	FY2027
General Maintenance	\$400	\$400	\$400
Total	\$400	\$400	\$400

This requests information is generated from , Proposed Version.

Avery Road Sidewalk Connections - Hyland Drive to Avery Park South Lot

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Gable, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

This project provides funding for construction of pedestrian route connections along Avery Road. Project programming estimates include a 10% contingency and allocation for utility relocation for possible pole conflicts with alignment. Project locations include: Avery Road – Hyland Drive to Jacana Drive (3 phases):

1. Hyland Drive to Tara Hill Drive
2. St. Mel Court to Avery Park/Jacana Drive
3. Tara Hill Drive to Manteo Drive

This project will facilitate connectivity of the sidewalk system and correct missing sidewalk connections along the east side of Avery Road from Hyland Drive to the Avery Park south parking lot, south of Jacana Drive. Phase 1 was completed in 2021. Phases 2 and 3 are programmed for design and utility relocation within the five-year program period.

Details

Capital Costs Beyond 2027	None
Type of Project	Capital Enhancement/New Capital Infrastructure - Bicycles & Peds

Location

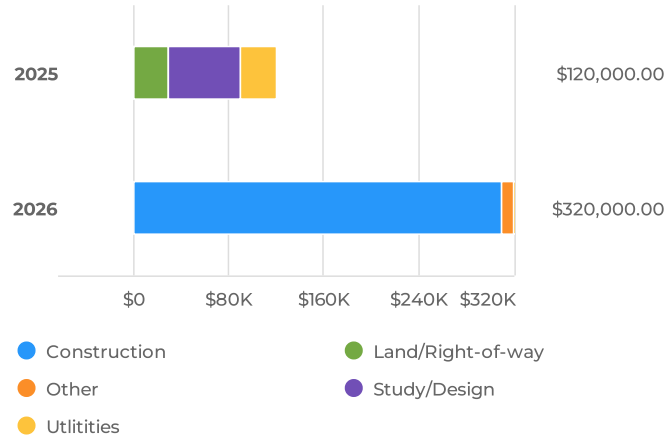


Capital Cost

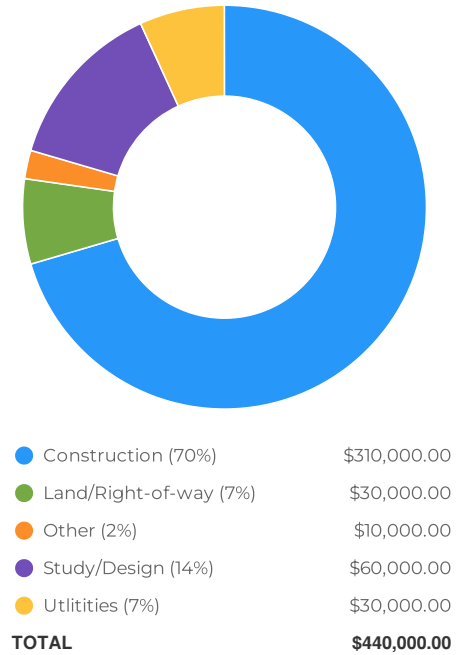
Total Budget (all years)

\$440K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



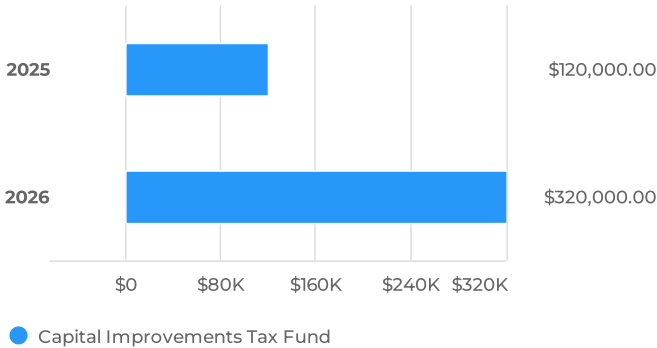
Capital Cost Breakdown

Capital Cost	FY2025	FY2026
Study/Design	\$60,000	
Land/Right-of-way	\$30,000	
Construction		\$310,000
Utilities	\$30,000	
Other		\$10,000
Total	\$120,000	\$320,000

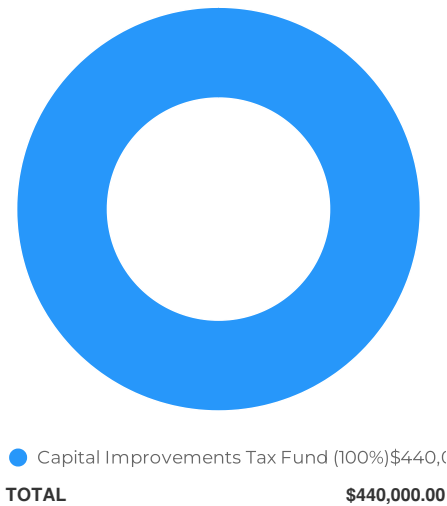
Funding Sources

Total Budget (all years)
\$440K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2025	FY2026
Capital Improvements Tax Fund	\$120,000	\$320,000
Total	\$120,000	\$320,000

This requests information is generated from , Proposed Version.

Dublin Road Shared-Use Path - Frantz Road to Limestone Ridge Drive

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Gable, DEPUTY DIRECTOR
Est. Start Date	05/01/2022
Est. Completion Date	12/31/2028
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

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

Design and site acquisition have advanced for this project and moved in 2022 and 2023, respectively. Construction is reflected beyond the five-year program period to allow for project development and design to better estimate construction costs. Construction will be programmed as the project progresses.

Details

Capital Costs Beyond 2027	\$2,750,000
Type of Project	Capital Enhancement/New Capital Infrastructure - Bicycles & Peds

Location



This requests information is generated from , Proposed Version.

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

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Gable, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

This project will design and construct approximately 4,120 feet of eight-foot asphalt shared-use path along the south side of Shier Rings Road. The location of this project is on the south side of Shier Rings Road between Avery Road and Emerald Parkway. Additionally, approximately 100 feet of existing path is not usable and needs to be relocated. The subsequent phase of the project will provide for approximately 670 feet of eight-foot asphalt pathway along the west side of Wilcox Road from Wilcox Place to Shier Rings Road (previously project ET178). This connection will provide pedestrian access along Shier Rings Road and connects to the overall shared-use path system.

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

Details

Capital Costs Beyond 2027	\$935,000
Type of Project	Capital Enhancement/New Capital Infrastructure - Bicycles & Peds

Location

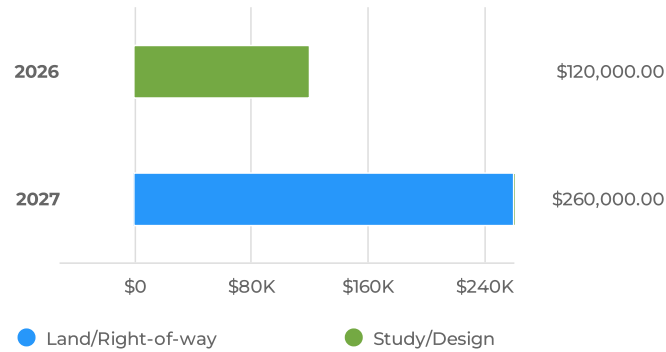


Capital Cost

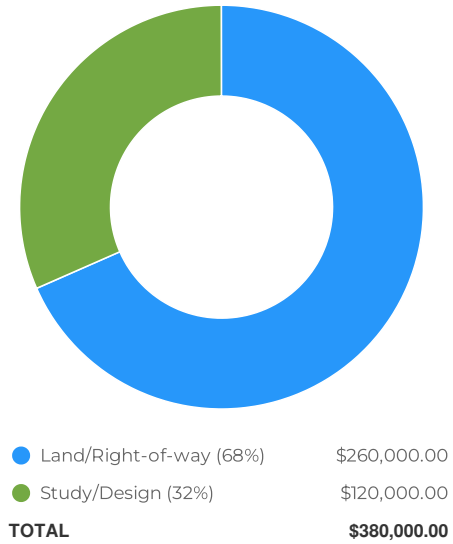
Total Budget (all years)

\$380K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



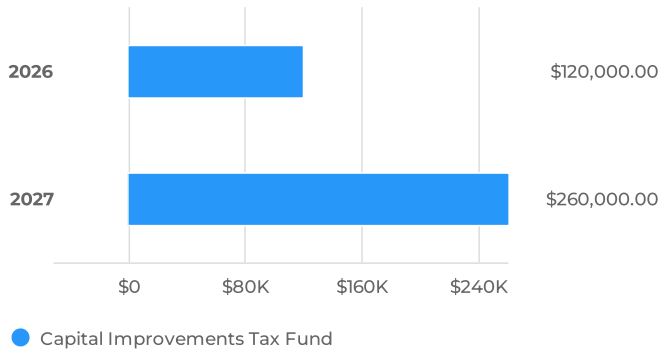
Capital Cost Breakdown

Capital Cost	FY2026	FY2027
Study/Design	\$120,000	
Land/Right-of-way		\$260,000
Total	\$120,000	\$260,000

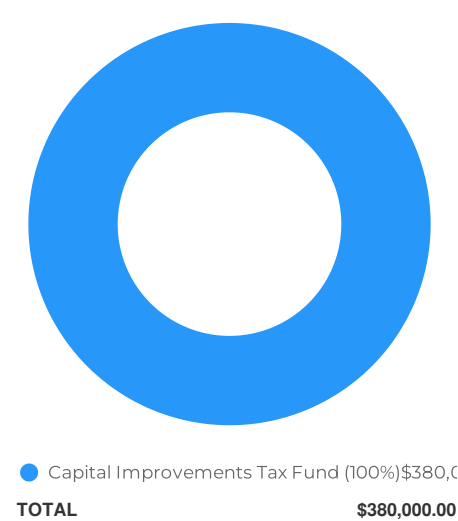
Funding Sources

Total Budget (all years)
\$380K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2026	FY2027
Capital Improvements Tax Fund	\$120,000	\$260,000
Total	\$120,000	\$260,000

This requests information is generated from , Proposed Version.

Sanitary Sewer Extension - Area 1A

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

This project will extend public sanitary infrastructure to Area 1A of the Public Water and Sanitary Sewer Extensions to Existing Developed Property Policy. The purpose of the Public Water and Sanitary Sewer Extensions to Existing Developed Property Policy is to establish an equitable, documented, uniform, and systematic mechanism by which the City of Dublin can plan and extend its public water and/or sanitary sewer utility services to those developed areas not currently served. This will allow for the removal of existing household sewage treatment systems, which can be a source of pollution and a health risk as systems degrade or fail.

Images



Map for Area 1A

Details

Capital Costs Beyond 2027	None
Type of Project	New Construction

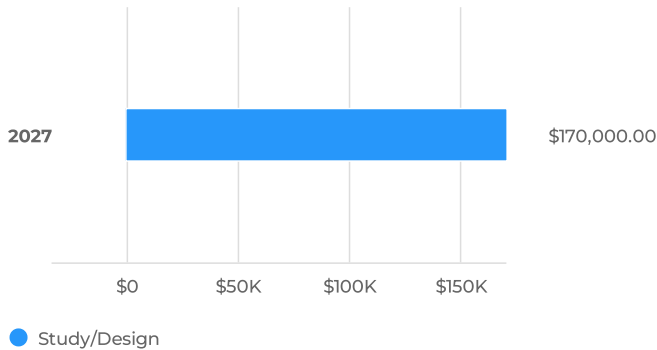
Location



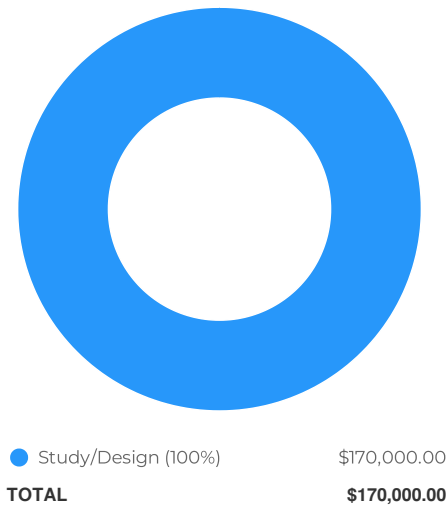
Capital Cost

Total Budget (all years)
\$170K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

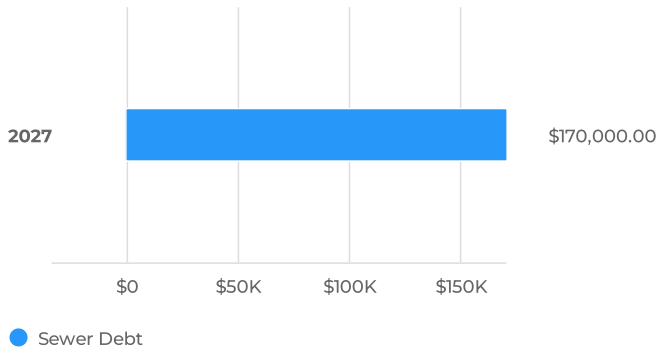


Capital Cost Breakdown	
Capital Cost	FY2027
Study/Design	\$170,000
Total	\$170,000

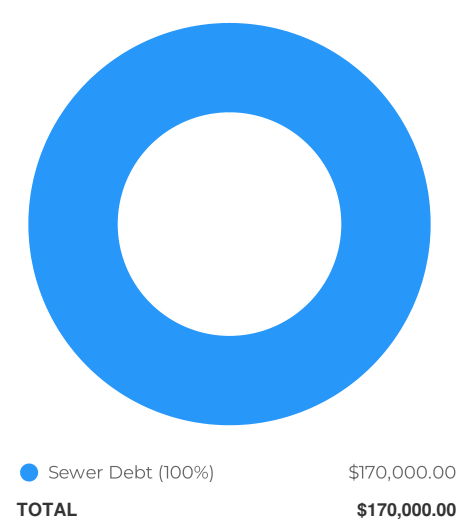
Funding Sources

Total Budget (all years)
\$170K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2027
Sewer Debt	\$170,000
Total	\$170,000

This requests information is generated from , Proposed Version.

Avery-Muirfield Left Turn Lane Modifications

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Bob Taylor, DIRECTOR ASSET MGMT SUP SERV
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	ST23C01

Description

This project will modify both the northbound and southbound left turn lanes in order to improve safety. This project will align the northbound and southbound left turn lanes at two intersections: Avery-Muirfield and Hospital Drive / Perimter Loop and Avery Muirfield and Perimeter Drive. The current offset caused by the median creates sight distance issues for permissive left turns. The modified intersections will improve sight distance, enhance safety, and reduce accidents at two intersections.

Work will include the reduction and modification of the existing medians and a shift of the current turn lanes as well as new pavement markings. The design for the modification will be included in the respective street maintenance program.

Details

Capital Costs Beyond 2027	None
Type of Project	Maintenance - Streets

Location



Capital Cost

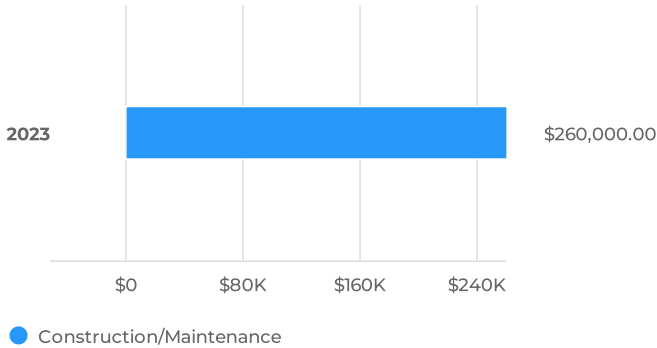
FY2023 Budget

Total Budget (all years)

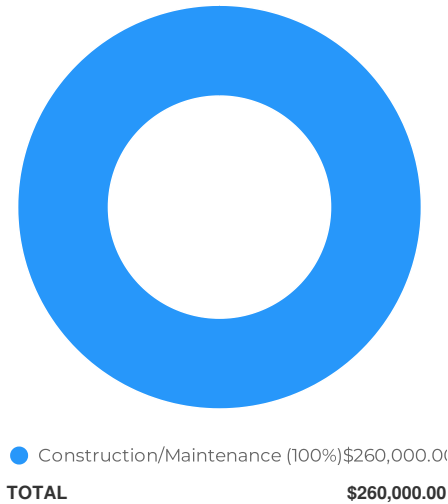
\$260,000

\$260K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Construction/Maintenance	\$260,000
Total	\$260,000

Funding Sources

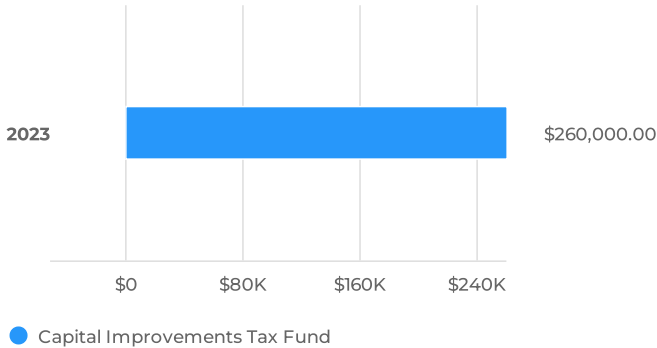
FY2023 Budget

Total Budget (all years)

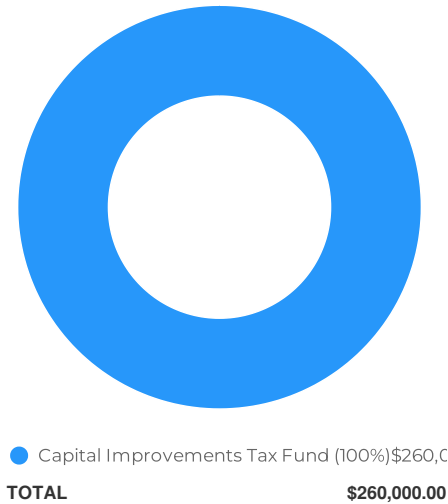
\$260,000

\$260K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$260,000
Total	\$260,000

This requests information is generated from , Proposed Version.

Electric Vehicle Charging Station Infrastructure

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Ashford, DIRECTOR FACILITIES FLEET MGMT
Est. Start Date	07/04/2022
Est. Completion Date	10/31/2023
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	FC23C01

Description

Funding programmed in 2023 provides for a consultant to assist in the study and design of the layout of the Service Center vehicle/equipment lot. The purpose of the study will be to provide the best layout and design for the installation of scalable infrastructure to charge the City's fleet of plug-in electric vehicles, which are expected to expand significantly after 2023. Electric vehicles are an important element of the city's sustainability efforts. Most purchases of sedans and pickup trucks in 2024 and beyond are expected to be plug-in electrics. Once the study is complete, additional construction funding can be reviewed and programmed.

The possibility of obtaining federal or state funds for this project will be examined.

Images



Electric Vehicle Charging Station

Details

Capital Costs Beyond 2027	None
Type of Project	Enhancement

Location

Address: 6555 Shier Rings Road



Capital Cost

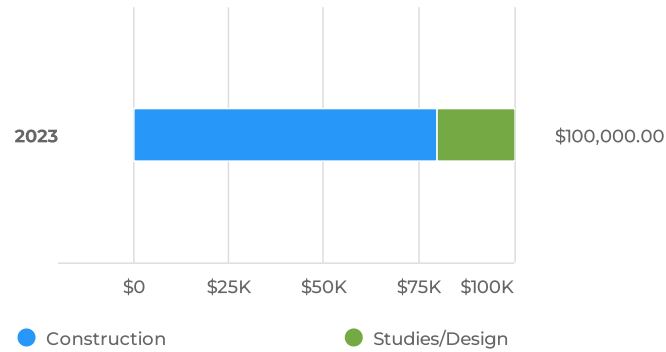
FY2023 Budget

\$100,000

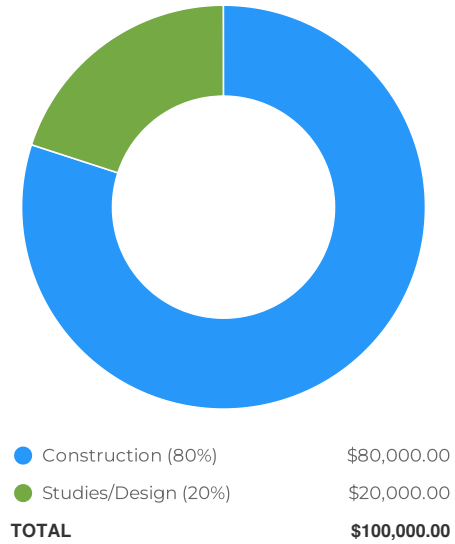
Total Budget (all years)

\$100K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023
Studies/Design	\$20,000
Construction	\$80,000
Total	\$100,000

Funding Sources

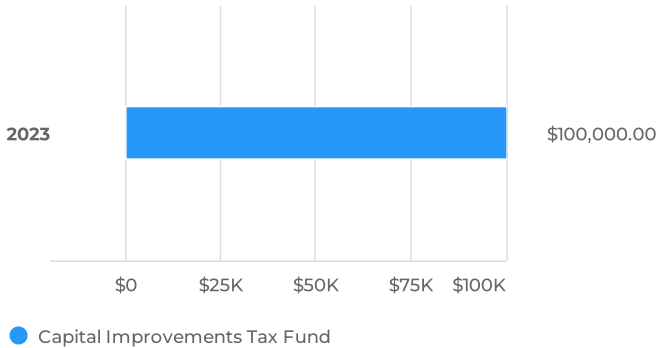
FY2023 Budget

Total Budget (all years)

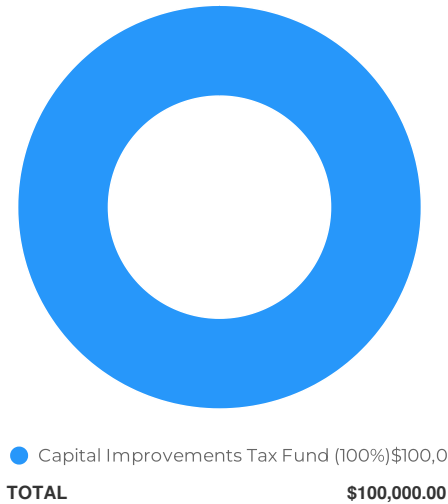
\$100,000

\$100K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$100,000
Total	\$100,000

This requests information is generated from , Proposed Version.

Salt Barns

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Ashford, DIRECTOR FACILITIES FLEET MGMT
Est. Start Date	02/05/2024
Est. Completion Date	09/30/2024
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

The City currently has two 2,000 ton salt barns. This project would build storage with a capacity of 10 to 12 thousand tons. This capacity will ensure ample salt supplies during harsh winters. Design and construction is programmed for 2025. The type, number and layout of the structure(s) has yet to be determined. Small repairs are being made to the current structures to keep them operational. This request also accounts for a new brine system for snow events. The new system will allow for better tracking of salt usage, which will help the city reduce salt waste during snow events and ultimately reduce costs. The existing limited capacity of the salt barns necessitates frequent refilling during the snow removal season when demand for salt is at its peak. A higher capacity barn will help to ensure that the City has adequate supplies and will enable purchases to occur when salt prices are favorable. The brine system is important to help monitor the use of salt during snow events.

Images



Current Salt Storage Facility

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure

Location

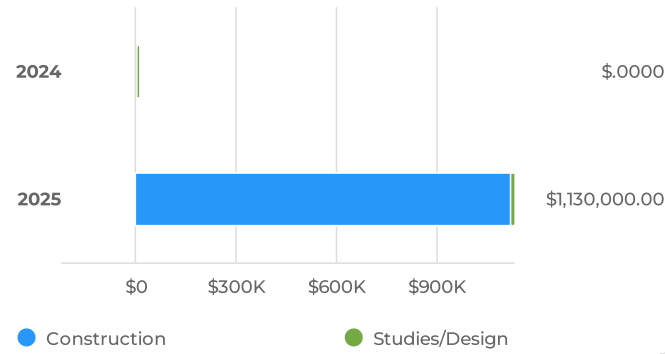


Capital Cost

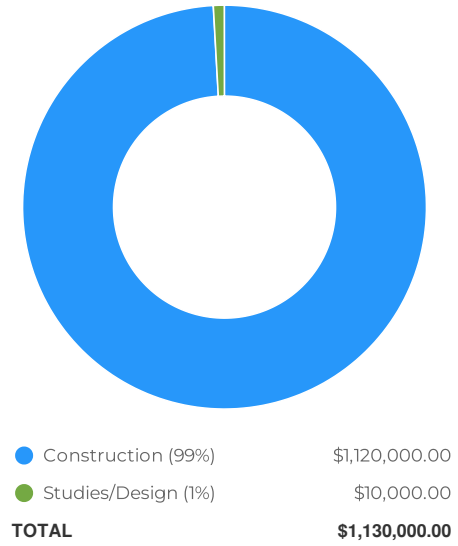
Total Budget (all years)

\$1.13M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

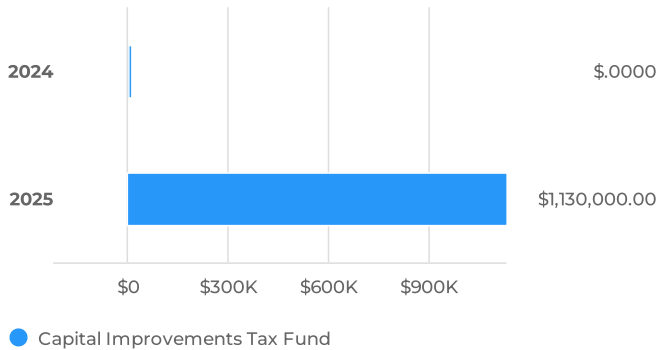


Capital Cost Breakdown		
Capital Cost	FY2024	FY2025
Studies/Design	\$0	\$10,000
Construction	\$0	\$1,120,000
Total	\$0	\$1,130,000

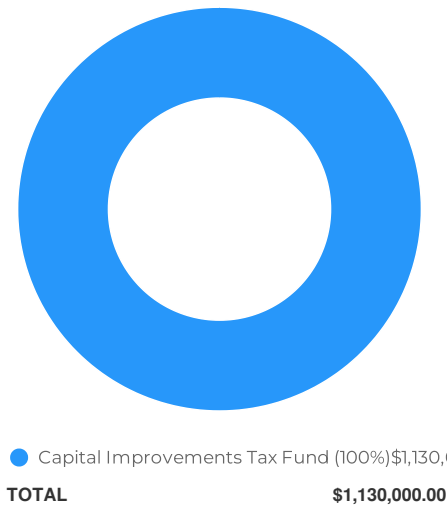
Funding Sources

Total Budget (all years)
\$1.13M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2024	FY2025
Capital Improvements Tax Fund	\$0	\$1,130,000
Total	\$0	\$1,130,000

This requests information is generated from , Proposed Version.

Water Line Extensions - Areas 2B and 2C

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Est. Completion Date	12/31/2025
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

Funding for this project provides for extending public water infrastructure to Area 2B and 2C of the Public Water and Sanitary Sewer Extensions to Existing Developed Property Policy. The purpose of the policy is to establish an equitable, documented, uniform, and systematic mechanism by which the City of Dublin can plan and extend its public water and/or sanitary sewer utility services to those developed areas not currently served. This will allow for the removal of existing ground water wells, and will provide additional fire protection services. Relation to other City CIP Projects: Riverside Drive Shared Use Path - Phase 2.

The project design is programmed for 2025, with construction planned in 2026.

Images



Map for Area 2A, 2B, and 2C

Details

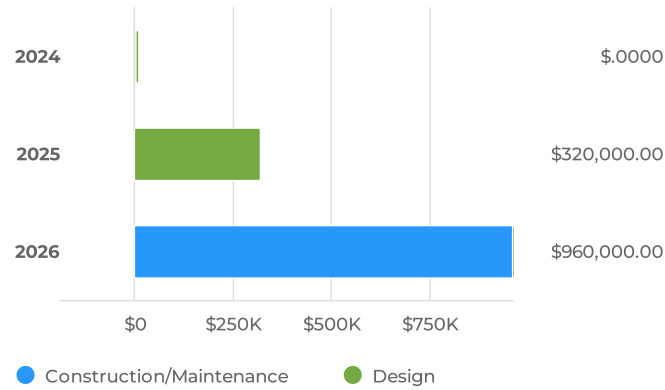
Capital Costs Beyond 2027	None
Type of Project	New Construction
Useful Life	40

Capital Cost

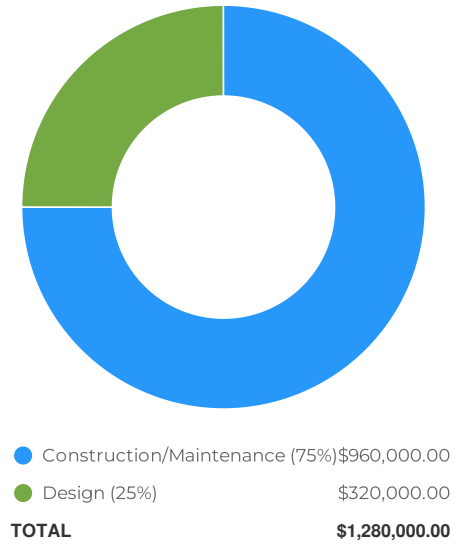
Total Budget (all years)

\$1.28M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

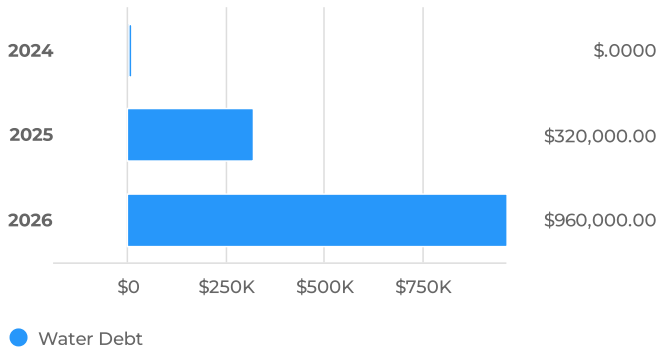


Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	FY2026
Design	\$0	\$320,000	
Construction/Maintenance		\$0	\$960,000
Total	\$0	\$320,000	\$960,000

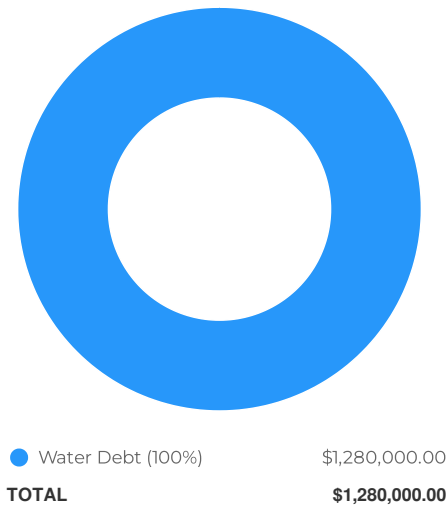
Funding Sources

Total Budget (all years)
\$1.28M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	FY2026
Water Debt		\$320,000	\$960,000
Total		\$320,000	\$960,000

This requests information is generated from , Proposed Version.

Avery Road and Rings Road/Cara Road Interim Intersection Improvement

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Gable, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	ET202

Description

This project provides for a temporary intersection improvement at the intersection of Avery Road and Rings Road/Cara Road. The project includes the construction of a roundabout, a shared-use path along the north side of Rings Road and Cara Road, and a sidewalk on Cara Court, to improve pedestrian access in the area. Right-of-way needs for this project fit within the Tuttle Crossing Boulevard Extension and Avery Road Improvements project, which are currently being acquired. This project will include the extension of water and sanitary sewer to unserved Area 8A. Traffic at the intersection of Avery Road and Rings Road/Cara Road is congested, particularly in the peak hours. The intersection is currently stop sign controlled on the side streets, Rings Road and Cara Road. Avery Road is a free flow movement. There are single lane approaches on all four legs. The interim solution is not intended to service the long-term traffic. Additional through lanes on Avery Road will be needed long-term, as planned with the Tuttle Crossing Boulevard and Avery Road Improvements project and the Avery Road Widening between Rings Road and Woerner Temple Road project.

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure - Streets

Location



Capital Cost

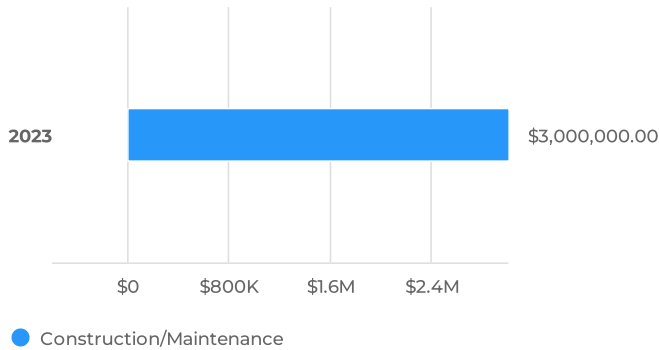
FY2023 Budget

Total Budget (all years)

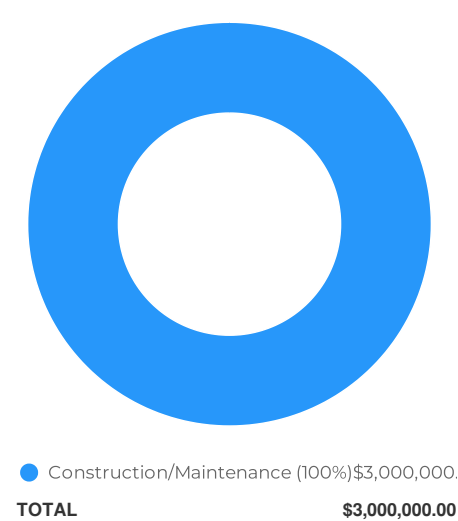
\$3,000,000

\$3M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Construction/Maintenance	\$3,000,000
Total	\$3,000,000

Funding Sources

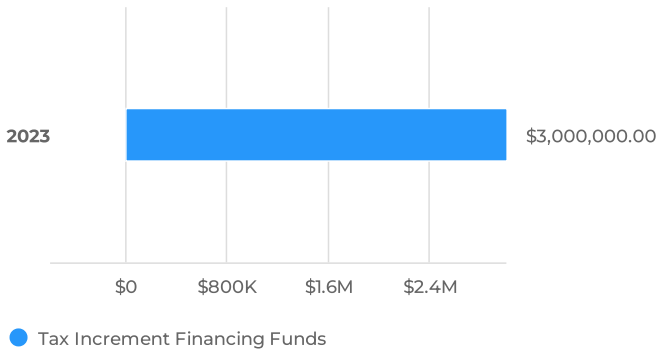
FY2023 Budget

Total Budget (all years)

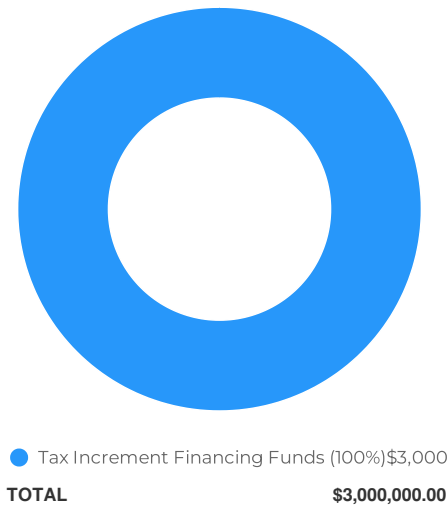
\$3,000,000

\$3M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



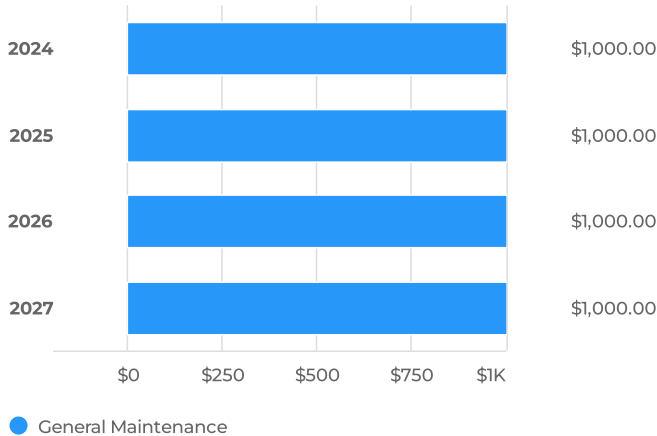
Funding Sources Breakdown	
Funding Sources	FY2023
Tax Increment Financing Funds	\$3,000,000
Total	\$3,000,000

Operational Costs

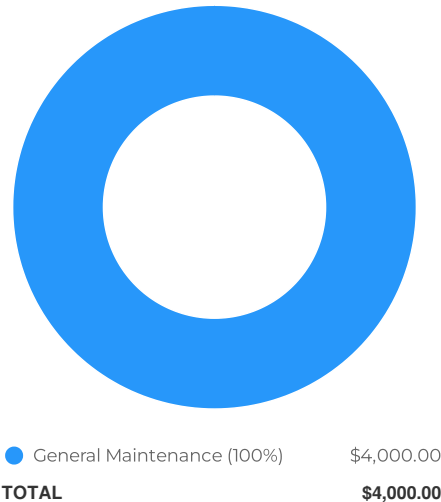
Total Budget (all years)

\$4K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown				
Operational Costs	FY2024	FY2025	FY2026	FY2027
General Maintenance	\$1,000	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000	\$1,000

This requests information is generated from , Proposed Version.

Building Maintenance/Renovations

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Meghan Murray, Financial Analyst
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2023
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	FC23M01

Description

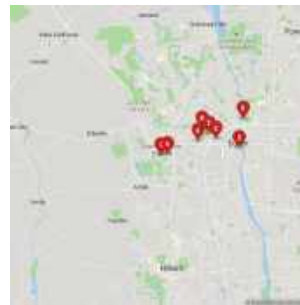
Replacement and maintenance of city-owned buildings contributes to their aesthetic and functional purposes, as well as their longevity. These services benefit the public by allowing employees to provide safe and efficient services. For the amount requested for 2023 - 2027, see the attached break-down.

Details

Capital Costs Beyond 2027	None
Type of Project	Maintenance

Location

Address: 5600 Post Road



Supplemental Attachments

 [Project detail 2023-2027\(/resource/cleargov-prod/projects/documents/5fba6bb634a3acac912a.pdf\)](/resource/cleargov-prod/projects/documents/5fba6bb634a3acac912a.pdf)

Capital Cost

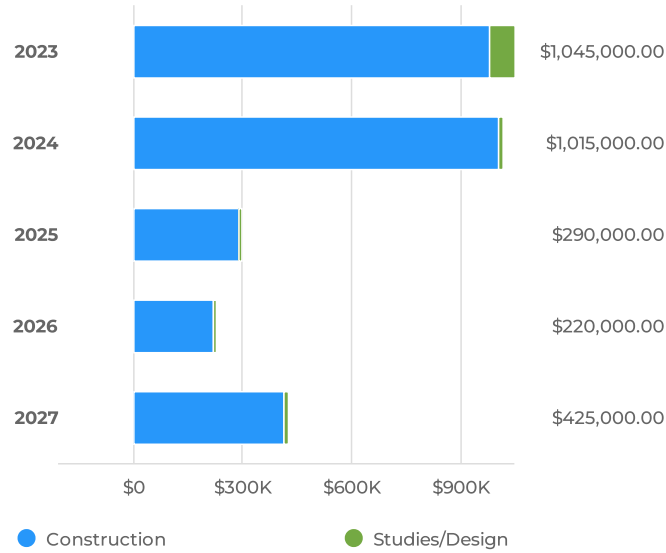
FY2023 Budget

\$1,045,000

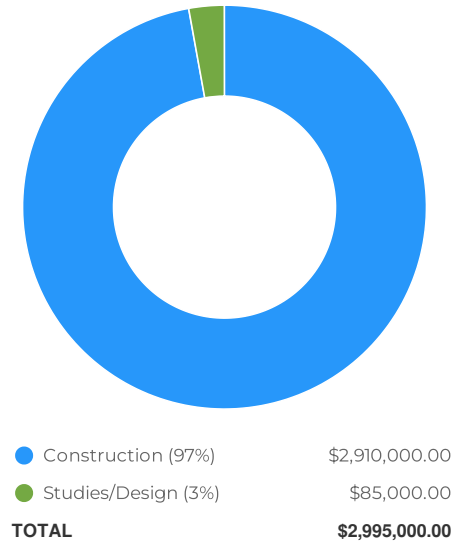
Total Budget (all years)

\$2.995M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Studies/Design	\$65,000	\$10,000			\$10,000
Construction	\$980,000	\$1,005,000	\$290,000	\$220,000	\$415,000
Total	\$1,045,000	\$1,015,000	\$290,000	\$220,000	\$425,000

Funding Sources

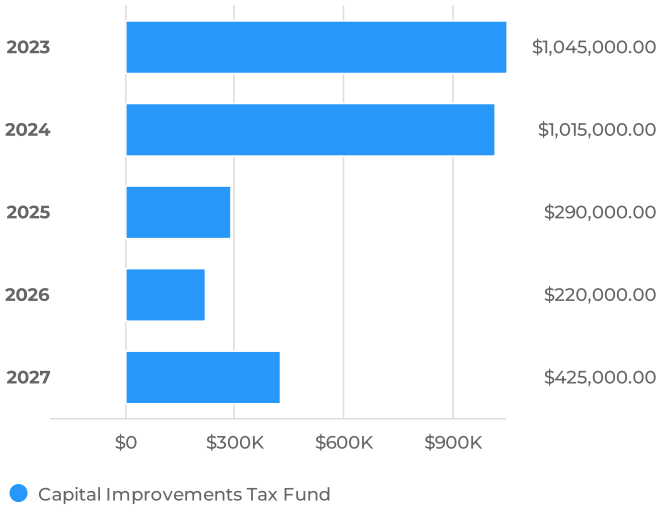
FY2023 Budget

Total Budget (all years)

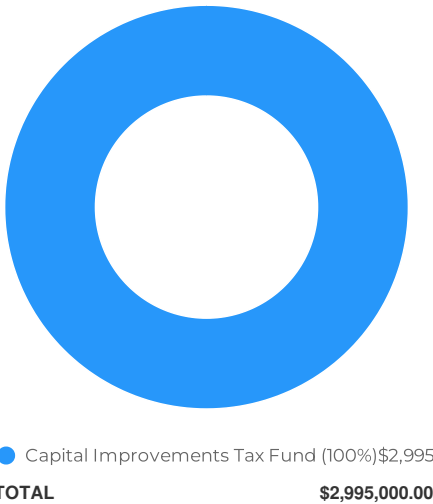
\$1,045,000

\$2.995M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$1,045,000	\$1,015,000	\$290,000	\$220,000	\$425,000
Total	\$1,045,000	\$1,015,000	\$290,000	\$220,000	\$425,000

This requests information is generated from , Proposed Version.

Hawk's Nest Pond Retaining Wall

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Gable, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

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

Details

Capital Costs Beyond 2027	None
Type of Project	Maintenance - Streets

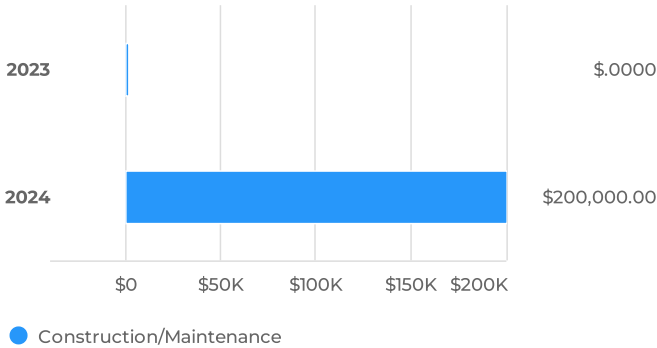
Location



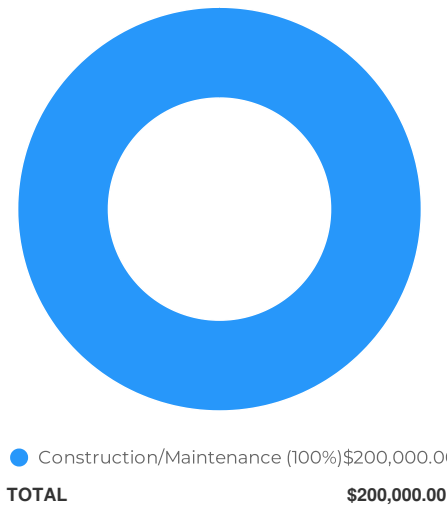
Capital Cost

Total Budget (all years)
\$200K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

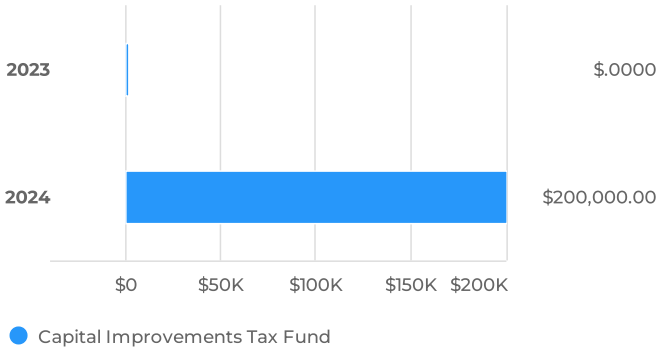


Capital Cost Breakdown		
Capital Cost	FY2023	FY2024
Construction/Maintenance	\$0	\$200,000
Total	\$0	\$200,000

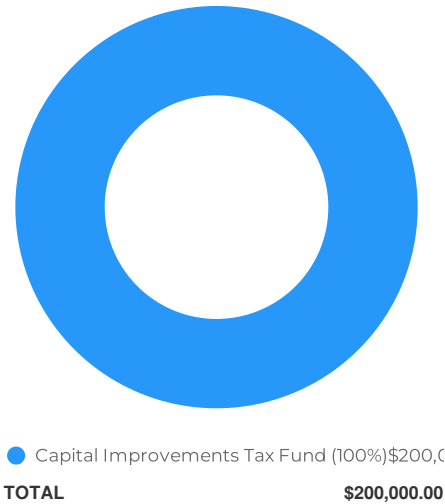
Funding Sources

Total Budget (all years)
\$200K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2023	FY2024
Capital Improvements Tax Fund	\$0	\$200,000
Total	\$0	\$200,000

This requests information is generated from , Proposed Version.

Waterways Maintenance Program

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Aaron Stanford, DEPUTY DIRECTOR
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	SW23M05

Description

The Waterways Maintenance Program provides for the maintenance of waterways, open channels, and streams located in city-owned areas or areas where the City has maintenance responsibility through an established easement. The project will provide funding to address areas of erosion identified through waterway inspections, and provide for bank stabilization. The proper operation of our waterways is critical to ensuring the conveyance of stormwater runoff and reduction of the occurrence of flooding and damage to infrastructure due to channel erosion. Reducing areas of erosion can improve the sediment loading on a waterway, improving aquatic habitat and reducing turbidity in the water.

Details

Capital Costs Beyond 2027	None
Type of Project	Maintenance

Location



Supplemental Attachments

 [Budget Manager\(/resource/cleargov-prod/projects/documents/c4917b768aaf619a163c.pdf\)](/resource/cleargov-prod/projects/documents/c4917b768aaf619a163c.pdf)

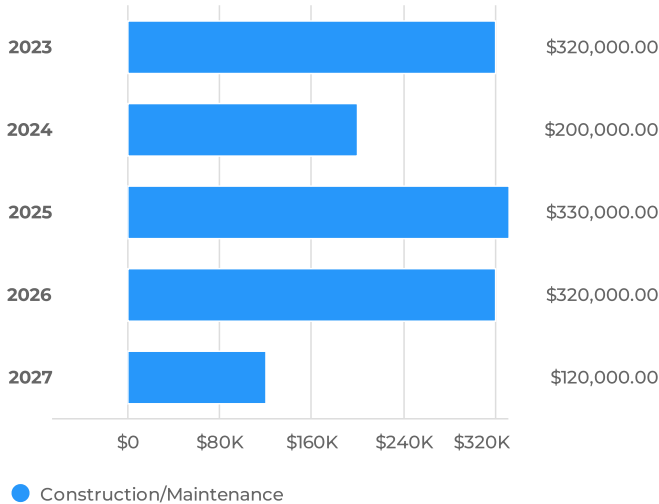
Public Services Committee Presentation - May 2022

Capital Cost

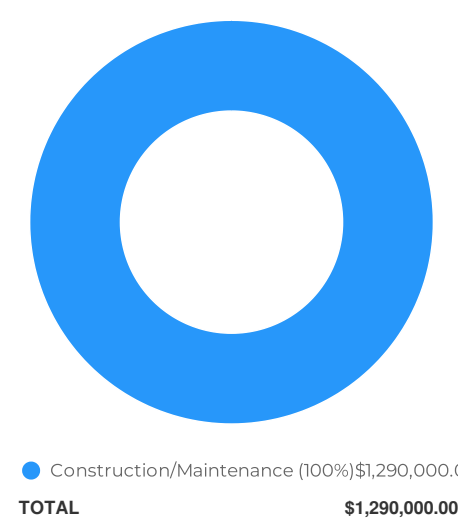
FY2023 Budget
\$320,000

Total Budget (all years)
\$1.29M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction/Maintenance	\$320,000	\$200,000	\$330,000	\$320,000	\$120,000
Total	\$320,000	\$200,000	\$330,000	\$320,000	\$120,000

Funding Sources

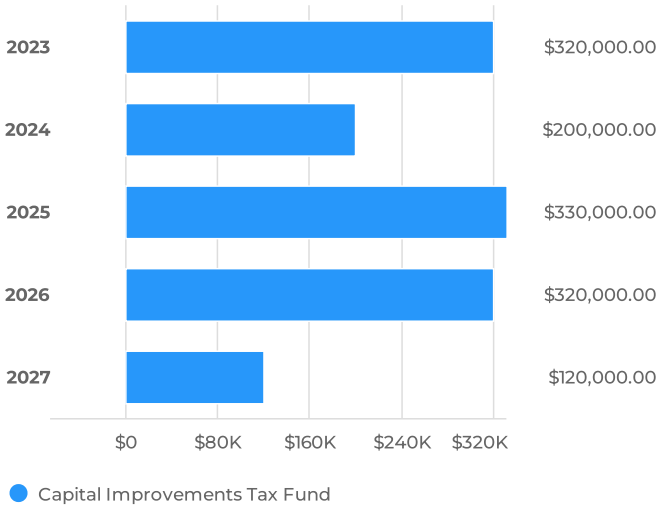
FY2023 Budget

\$320,000

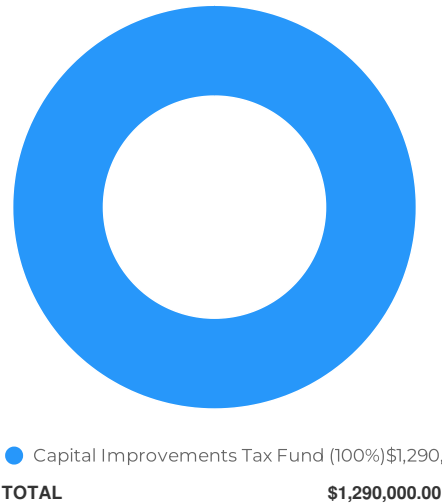
Total Budget (all years)

\$1.29M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$320,000	\$200,000	\$330,000	\$320,000	\$120,000
Total	\$320,000	\$200,000	\$330,000	\$320,000	\$120,000

This requests information is generated from , Proposed Version.

Complete Exterior Restoration of Louis Rings Farmhouse

Overview

Submitted By	Robert Ranc, DEPUTY CITY MANAGER COO
Request Owner	Brian Ashford, DIRECTOR FACILITIES FLEET MGMT
Est. Start Date	01/09/2023
Est. Completion Date	09/29/2023
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	FC23M02

Description

The restoration of the Louis Rings historic house began in 2021 with the roof replacement project. Additional exterior renovations are scheduled for 2022, with masonry and concrete repairs. The funding programmed in 2023 provides for completion of the exterior renovations of the building, including replacement of the windows, doors and wood siding/trim. The restoration and preservation of viable historical structures is a priority of the City of Dublin.

Images



Louis Rings Farmhouse

Details

Capital Costs Beyond 2027	None
Type of Project	Maintenance

Location



Capital Cost

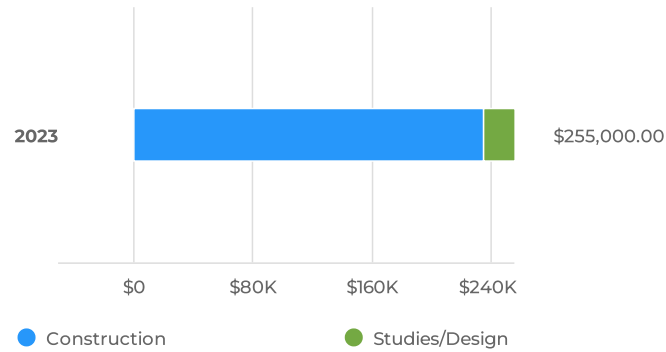
FY2023 Budget

\$255,000

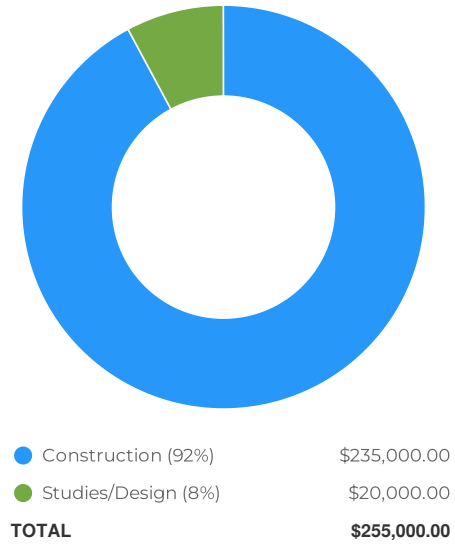
Total Budget (all years)

\$255K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023
Studies/Design	\$20,000
Construction	\$235,000
Total	\$255,000

Funding Sources

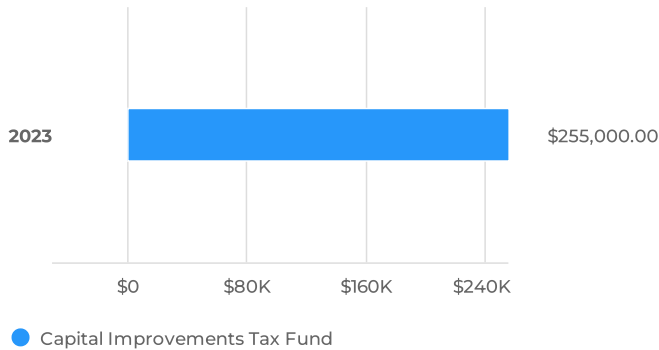
FY2023 Budget

Total Budget (all years)

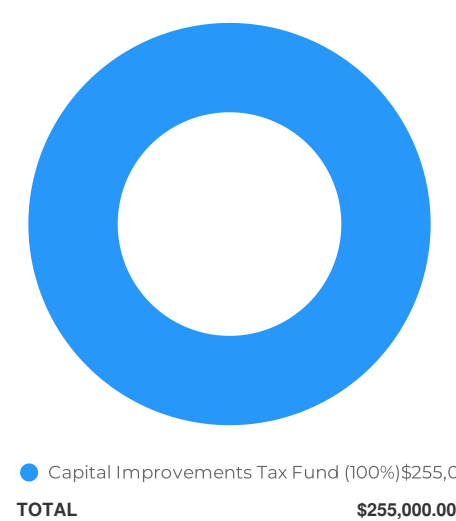
\$255,000

\$255K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$255,000
Total	\$255,000

This requests information is generated from , Proposed Version.

Eiterman Road Culvert Replacement - Franklin County Engineer's Office

Overview

Submitted By	Meghan Murray, Financial Analyst
Request Owner	Meghan Murray, Financial Analyst
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	BC23C02

Description

This project provides funding for culvert replacement on Eiterman Road over South Fork Indian Run adjacent to U.S. 33. The project will perform a complete replacement of the existing Eiterman Road 0.75 structure along with other incidentals to complete the project in Franklin County, Ohio. The culvert will be extended in footprint to accommodate the future build-out of the Dublin thoroughfare plan. This project is being administered, designed, and managed by the Franklin County Engineer's Office (FCEO) in coordination with the City of Dublin.

Images



Details

Capital Costs Beyond 2027	None
Type of Project	New Construction - Culvert

Capital Cost

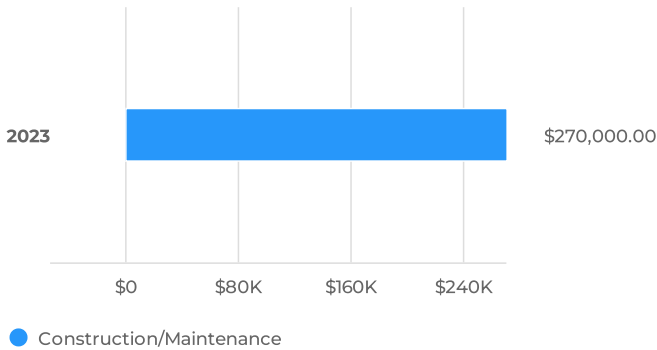
FY2023 Budget

Total Budget (all years)

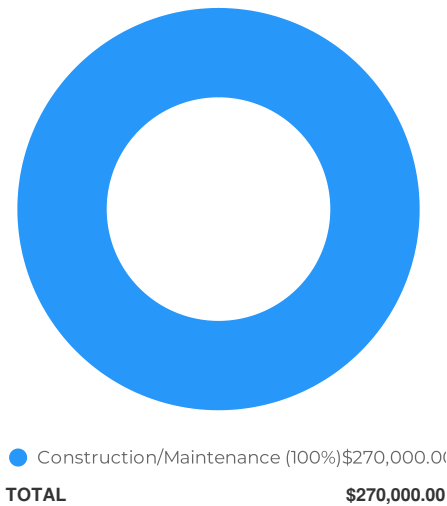
\$270,000

\$270K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Construction/Maintenance	\$270,000
Total	\$270,000

Funding Sources

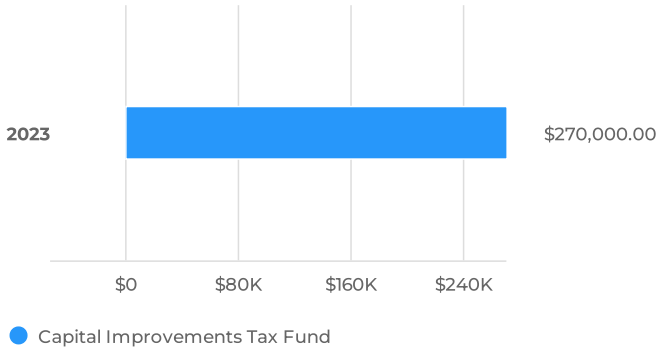
FY2023 Budget

Total Budget (all years)

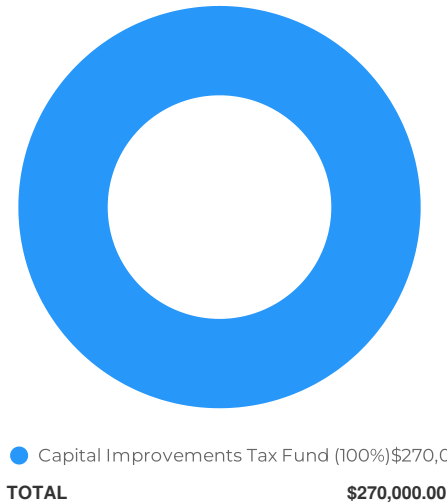
\$270,000

\$270K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$270,000
Total	\$270,000

This requests information is generated from , Proposed Version.

New Vehicles

Overview

Submitted By	Meghan Murray, Financial Analyst
Request Owner	Meghan Murray, Financial Analyst
Department	Dep City Mgr/COO
Type	Capital Equipment

Description

The City's Fleet Management Capital Replacement Policy was implemented to provide replacement lifecycles for vehicles and equipment that ensures the ongoing reliability and safety of the City's fleet, and to provide quality services. The program's goal is to provide the city with a safe and dependable vehicle fleet, and work to improve the environment by continuing to incorporate gas/electric hybrid vehicles into the fleet.

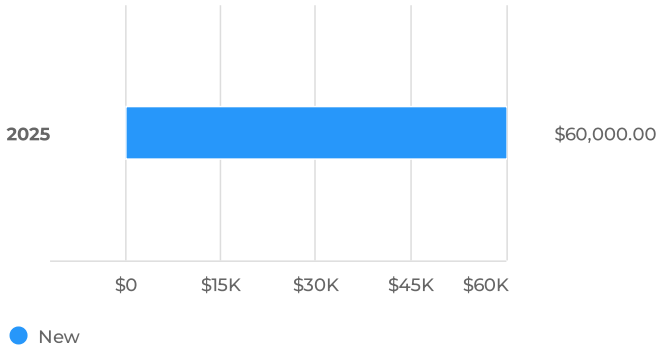
Details

Capital Costs Beyond 2027	None
New Purchase or Replacement	Replacement
New or Used Vehicle/Equipment	New Vehicle/Equipment
Useful Life	7

Capital Cost

Total Budget (all years)
\$60K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

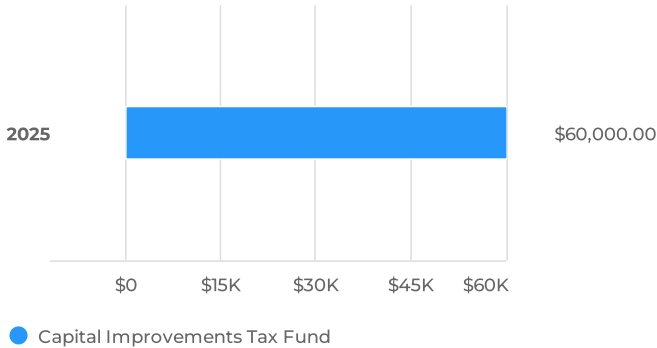


Capital Cost Breakdown	
Capital Cost	FY2025
New	\$60,000
Total	\$60,000

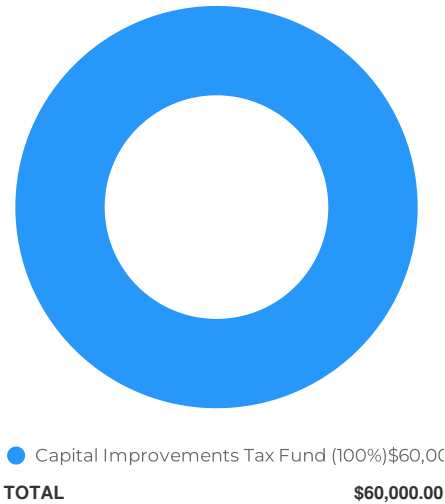
Funding Sources

Total Budget (all years)
\$60K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2025
Capital Improvements Tax Fund	\$60,000
Total	\$60,000

This requests information is generated from , Proposed Version.

Waterline Extensions 3A - Phase 2

Overview

Submitted By	Meghan Murray, Financial Analyst
Request Owner	Emily Goliver, MANAGEMENT ANALYST
Department	Dep City Mgr/COO
Type	Capital Improvement

Description

Extension of new public watermain to serve the northern portion of Unserved Area 3A. This area is loated along Riverside Drive and north of Tonti Drive.

Details

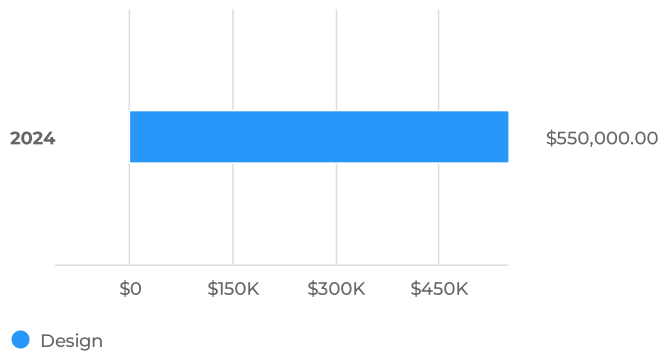
Capital Costs Beyond 2027	None
Type of Project	New Construction
Useful Life	None

Capital Cost

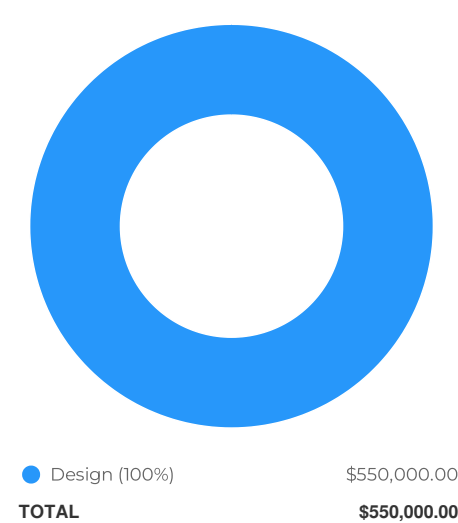
Total Budget (all years)

\$550K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



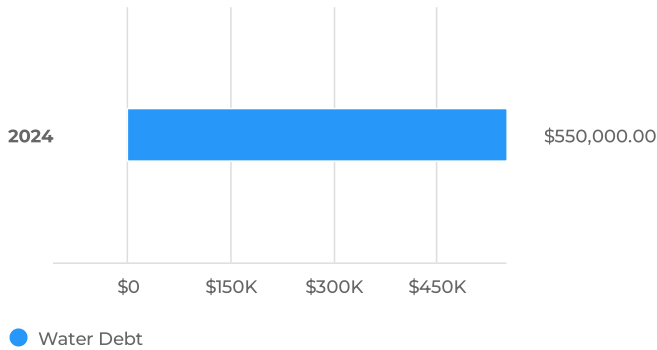
Capital Cost Breakdown

Capital Cost	FY2024
Design	\$550,000
Total	\$550,000

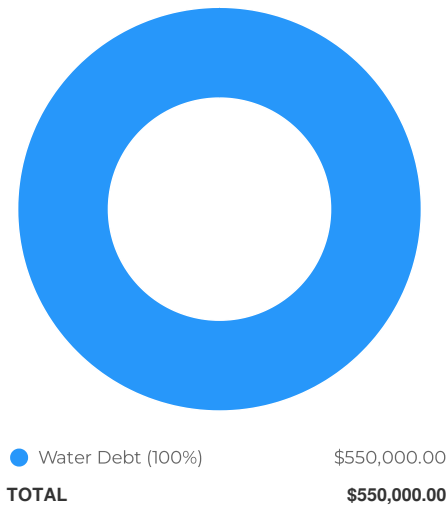
Funding Sources

Total Budget (all years)
\$550K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2024
Water Debt	\$550,000
Total	\$550,000

This requests information is generated from , Proposed Version.

Sanitary Sewer Extensions - Area 3C

Overview

Submitted By	Meghan Murray, Financial Analyst
Request Owner	Meghan Murray, Financial Analyst
Department	Dep City Mgr/COO
Type	Capital Improvement
Project Number	SS23C02

Description

This project will fund the extension of the public sanitary infrastructure to Areas 3C of the Public Water and Sanitary Sewer Extensions to Existing Developed Property Policy. The purpose of the policy is to establish an equitable, documented, uniform, and systematic mechanism by which the City of Dublin can plan and extend its public water and/or sanitary sewer utility services to those developed areas not currently served. This will allow for the removal of existing household sewage treatment systems, which can be a source of pollution and a health risk as systems degrade or fail.

Images



Map of Sanitary Sewer Areas 3A, 3B, and 3C

Details

Capital Costs Beyond 2027	None
Type of Project	New Construction

Capital Cost

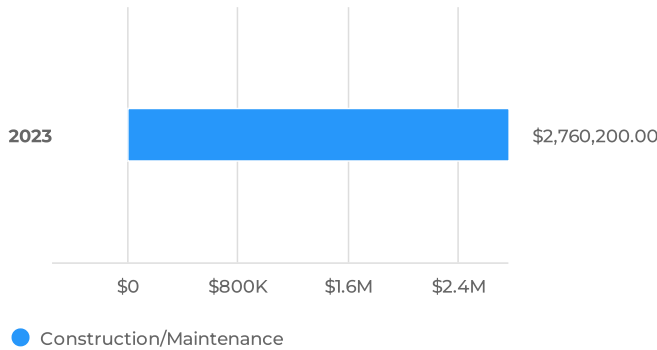
FY2023 Budget

Total Budget (all years)

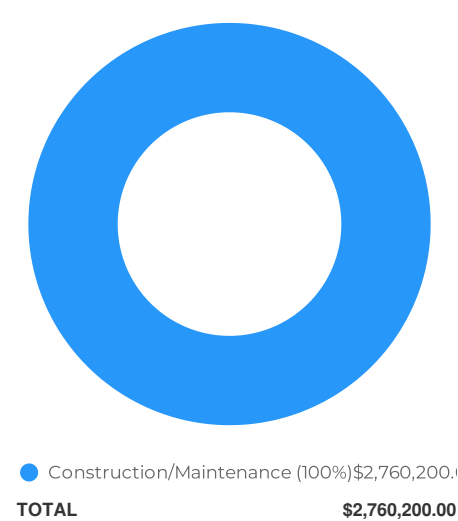
\$2,760,200

\$2.76M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Construction/Maintenance	\$2,760,200
Total	\$2,760,200

Funding Sources

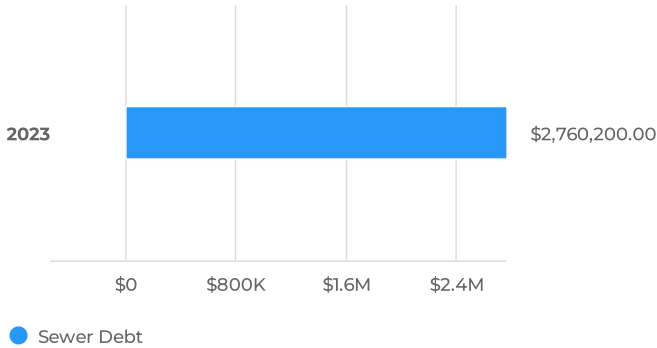
FY2023 Budget

Total Budget (all years)

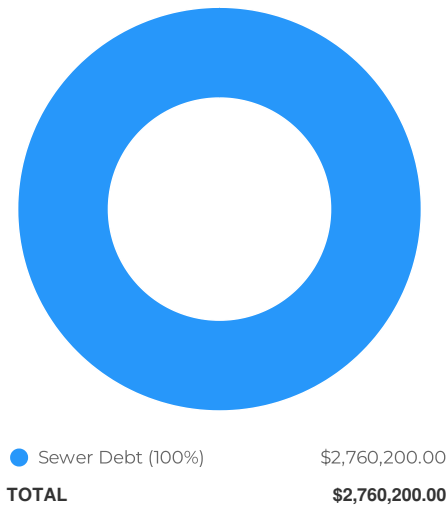
\$2,760,200

\$2.76M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Sewer Debt	\$2,760,200
Total	\$2,760,200

DEP CITY MGR/CHIEF FIN & DEV REQUESTS

This requests information is generated from , Proposed Version.

US 33/SR 161/Post Road Interchange Improvements

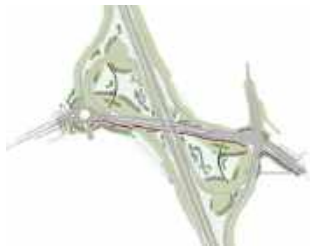
Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement
Project Number	ET003

Description

This project provides for US 33/SR 161/Post Road Interchange Improvements to reconfigure and reconstruction of the interchange according to changes approved by the Federal Highway Administration and the Ohio Department of Transportation. This work will provide needed interchange capacity. Construction and utility relocations were initiated in 2022. An additional payment to ODOT in the amount of \$1,788,490 for construction services is due in January 2023. It is anticipated that a change-order for the project to cover costs associated with pavement markings during certain maintenance of traffic phases will be needed as a lack of quantity was discovered in the construction drawings during the bidding phase. As such, \$250,000 is allocated in 2023 project costs for this purpose. Additionally, \$55,000 is also included in 2023, other costs to conduct an asbestos survey and remove the structure located at 6611 Liggett Road. Asbestos mitigation is not currently anticipated, but if found, costs may increase for containment. An additional \$255,000 has been added to the funding in 2023 for anticipated change orders associated with the construction contract.

Images



Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure - Streets

Location



Supplemental Attachments

 [2023 Payment Information\(/resource/cleargov-prod/projects/documents/07f7cfc1f517434cb32e.pdf\)](/resource/cleargov-prod/projects/documents/07f7cfc1f517434cb32e.pdf)

Email from Thom Slack with estimated 2023 payment to ODOT.

Capital Cost

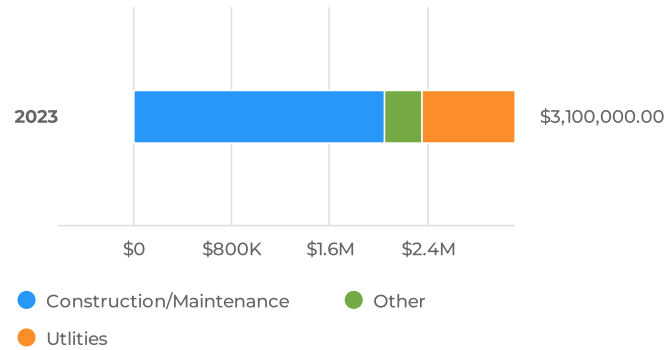
FY2023 Budget

\$3,100,000

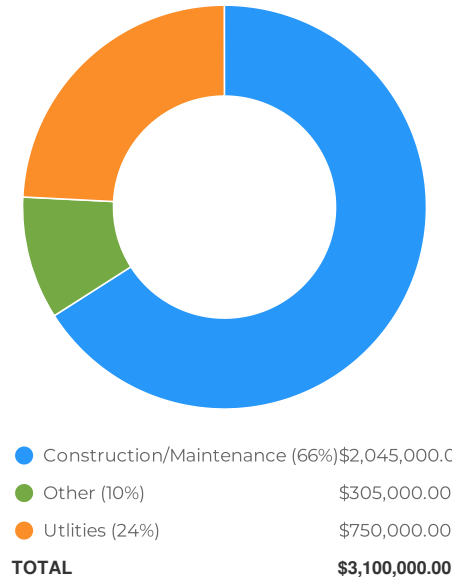
Total Budget (all years)

\$3.1M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023
Construction/Maintenance	\$2,045,000
Utilities	\$750,000
Other	\$305,000
Total	\$3,100,000

Funding Sources

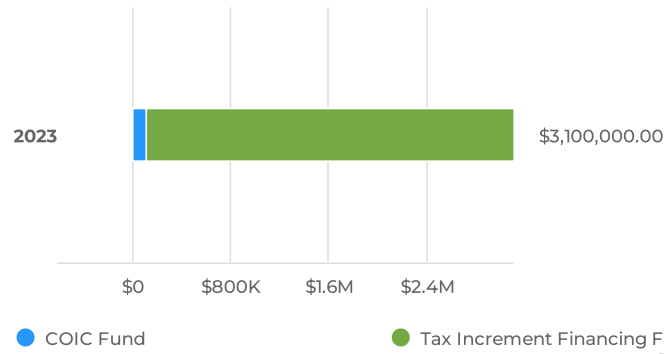
FY2023 Budget

\$3,100,000

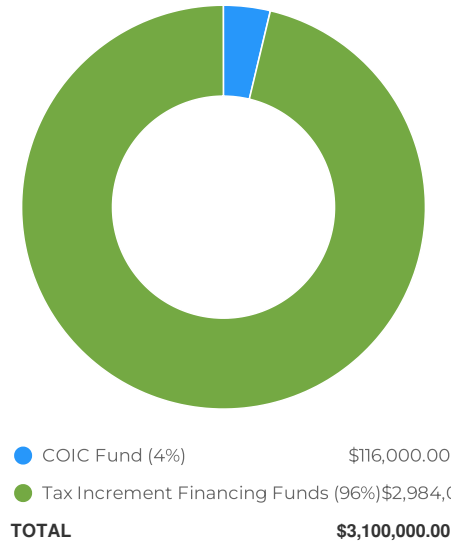
Total Budget (all years)

\$3.1M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



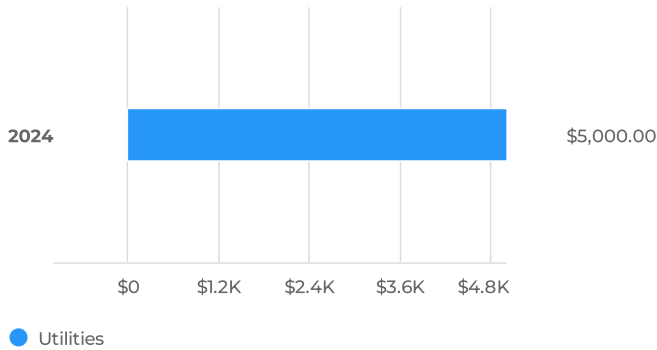
Funding Sources Breakdown

Funding Sources	FY2023
Tax Increment Financing Funds	\$2,984,000
COIC Fund	\$116,000
Total	\$3,100,000

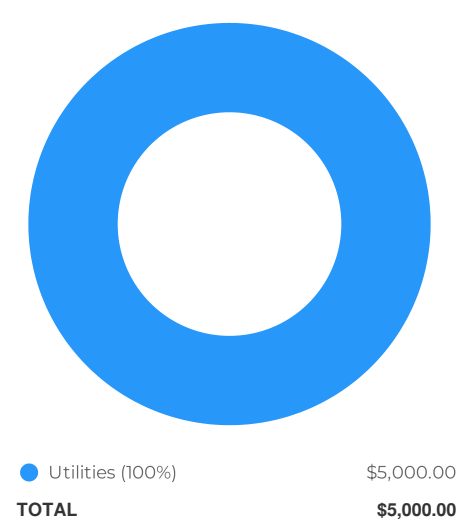
Operational Costs

Total Budget (all years)
\$5K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown	
Operational Costs	FY2024
Utilities	\$5,000
Total	\$5,000

This requests information is generated from , Proposed Version.

Eiterman Road Relocation

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement
Project Number	ET066-2022

Description

The 2016 Ohio University Framework Plan for the Dublin Campus is a vision plan that creates a vibrant community and enables a mixed-use environment that includes a pedestrian-friendly, walkable campus district that can be implemented in phases. To support this vision, this project develops the Phase 1 street and utility infrastructure necessary to accommodate the development contemplated on the east side of the current campus. Phase 1 develops approximately 900-feet of Main Street, south of the current Post Road/SR 161 roundabout, realigns approximately 2100-feet of Eiterman Road, and buries overhead utilities. The project assumes no right-of-way acquisition funding is needed since the surrounding land is owned by Dublin or OU.

The project is located between the current OU Dublin Campus and US 33, south of Post Road/SR 161, and north of South Fork Indian Run and is within the West Innovation District near the Ohio University campus. This project is being brought forward to satisfy the terms contained in the 2021 First Amendment to Economic Development Agreement with Ohio University, and provides for construction beginning in 2023.

Note: Boulevard 100' R/W - 4 lanes/parking; N. Main Street 80'R/W - no parking; Eiterman Road 70' R/W - 2 lanes/parking. Sanitary - 550K, Water - 525K, Construction 4000K (includes 300K for buried utilities). Ohio University is actively conducting the master-planning efforts for the Dublin campus. Recent conversations with Ohio University staff indicate they are looking for the roadway and infrastructure improvements to be completed as funding allows them to support campus expansion needs.

Images



OU Subarea 3 Transportation Network

OU Subarea 3 Transportation Network
as of 02.09.22

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure - Streets

Location



Supplemental Attachments

Exhibit showing roadway network from Avery Road west and north to SR 161. Includes potential location for relocated Eiterman Road.

Capital Cost

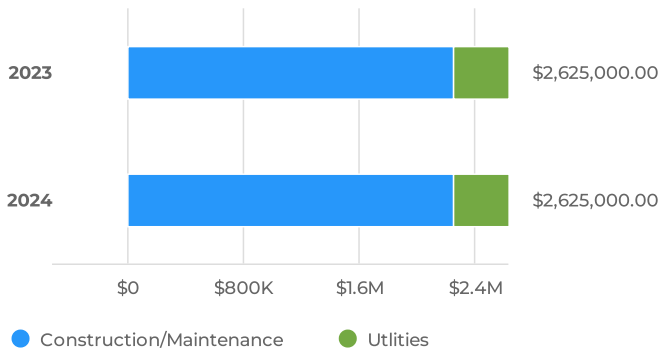
FY2023 Budget

Total Budget (all years)

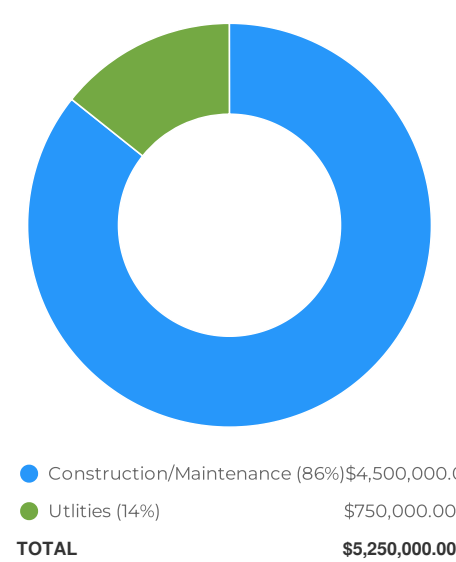
\$2,625,000

\$5.25M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown		
Capital Cost	FY2023	FY2024
Construction/Maintenance	\$2,250,000	\$2,250,000
Utilities	\$375,000	\$375,000
Total	\$2,625,000	\$2,625,000

Funding Sources

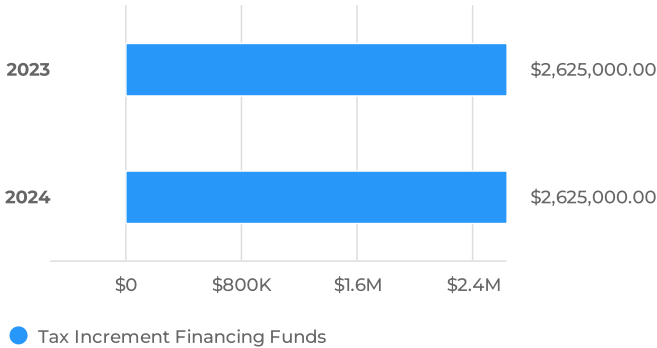
FY2023 Budget

\$2,625,000

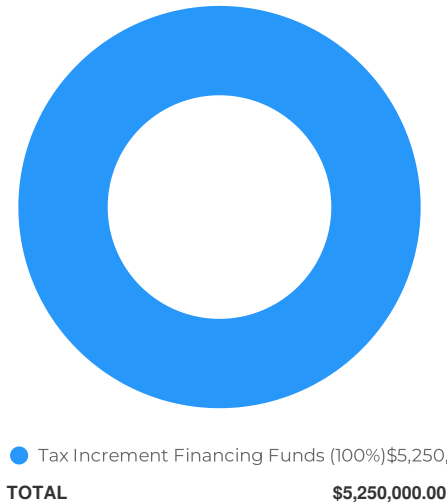
Total Budget (all years)

\$5.25M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

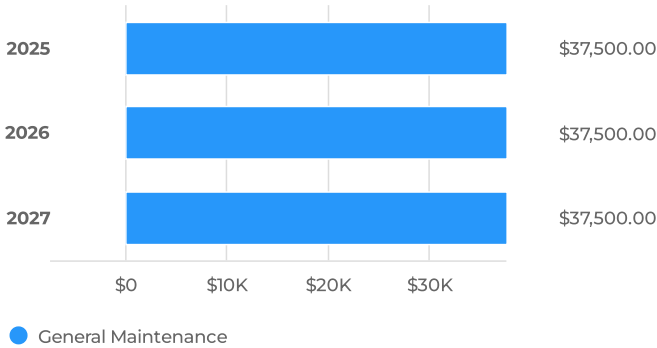


Funding Sources Breakdown		
Funding Sources	FY2023	FY2024
Tax Increment Financing Funds	\$2,625,000	\$2,625,000
Total	\$2,625,000	\$2,625,000

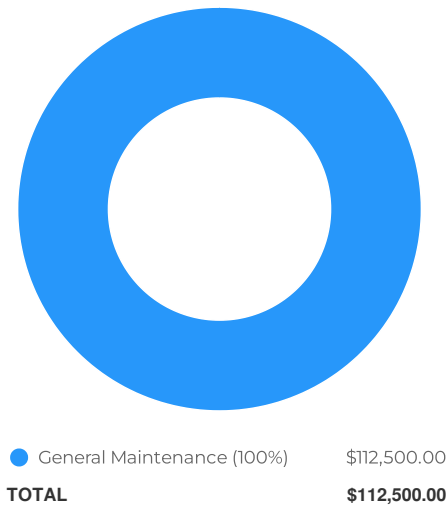
Operational Costs

Total Budget (all years)
\$112.5K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown			
Operational Costs	FY2025	FY2026	FY2027
General Maintenance	\$37,500	\$37,500	\$37,500
Total	\$37,500	\$37,500	\$37,500

This requests information is generated from , Proposed Version.

Frantz Road Alternative Transportation Lane

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement

Description

The outcome of this project is a demonstration project being performed in 2022 using the existing vehicular travel lanes, sidewalks and shared-use paths to understand user preferences and recommend revisions to the City code. The feasibility study reviewed several alternatives for the Frantz Road typical section. Funding provided is for next steps from the Micro-Mobility Demonstration project.

The project funding requests will be updated in 2023 as the demonstration project advances and results are better understood. The project supports Dublin's goal of 1% mode shift.

Images



Frantz Road Micro-Mobility Typical Section

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure - Streets

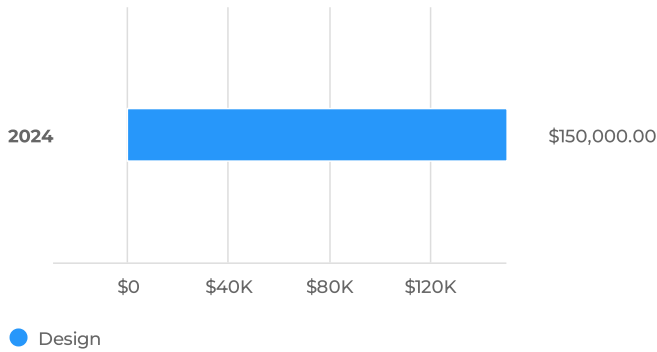
Location



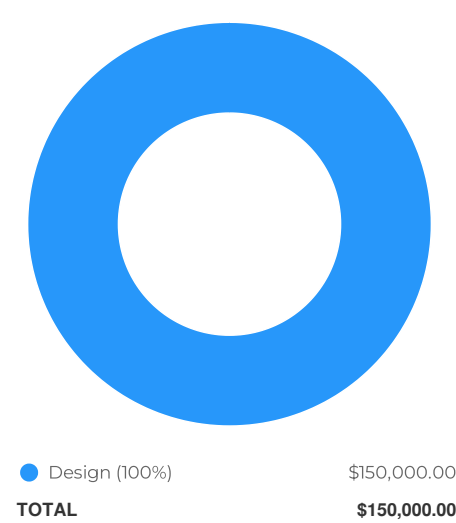
Capital Cost

Total Budget (all years)
\$150K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

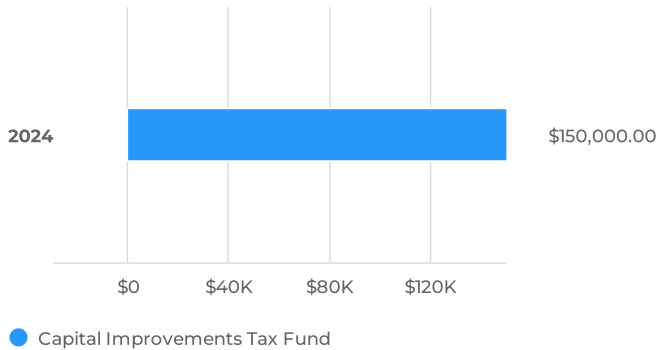


Capital Cost Breakdown	
Capital Cost	FY2024
Design	\$150,000
Total	\$150,000

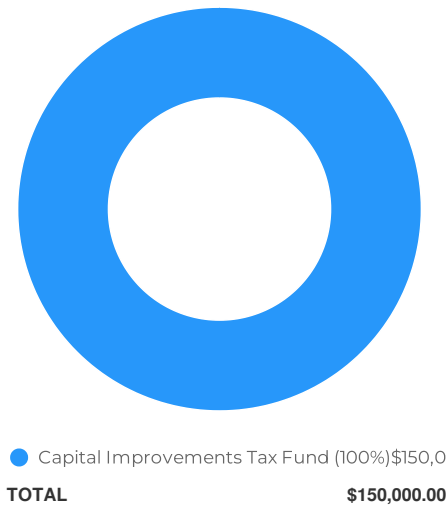
Funding Sources

Total Budget (all years)
\$150K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2024
Capital Improvements Tax Fund	\$150,000
Total	\$150,000

This requests information is generated from , Proposed Version.

Riverside Dr/Summit View Rd Intersection and Shared-Use Path Improvement

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement

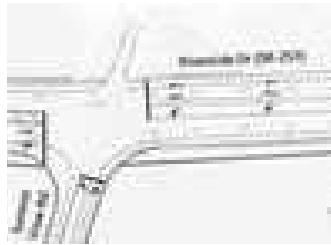
Description

The project includes widening of Riverside Drive at Summit View Road for left turn lanes, stormwater improvements, signal upgrades, and landscaping; connecting to the shared-used-path to the south of Summit View Road and extending it to Arrowhead Road. The existing traffic signal was installed as a temporary signal many years ago on a diagonal span using wood poles. Since that time, one of the poles was replaced with a steel strain pole and video detection installed for traffic on Summit View Road and the private residential driveway opposite Summit View Road. As such, this signalized intersection does not meet current Dublin standards and commitment to high quality. A roundabout has been investigated but has been determined to not be feasible due to the larger intersection footprint moving eastward to accommodate the circulatory roadway and the resultant impacts on adjacent properties. The project includes extending the shared-use-path network north along Riverside Drive to fill the gap (north-south only), supporting the addition of shared-use paths along Riverside Drive, and is consistent with bikeway planning initiatives.

Images



Riverside and Summit View Location Map



Riverside Drive and Summit View Road Intersection Improvement

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure - Streets

Location



Supplemental Attachments

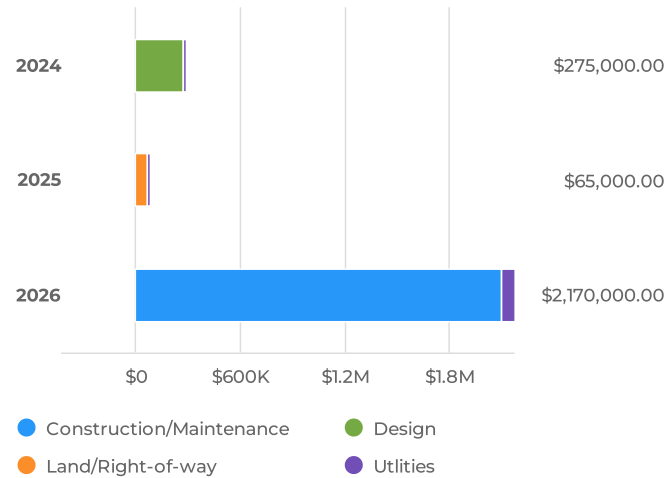
[Draft Design Plan from 1997\(/resource/cleargov-prod/projects/documents/53b63a6c5e7d46ce34f2.pdf\)](#)

Capital Cost

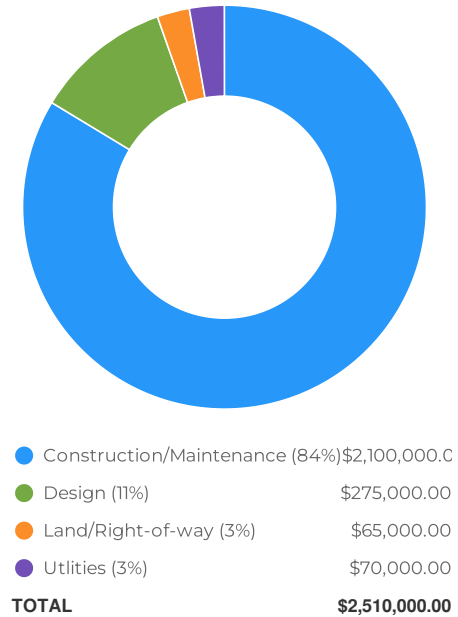
Total Budget (all years)

\$2.51M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



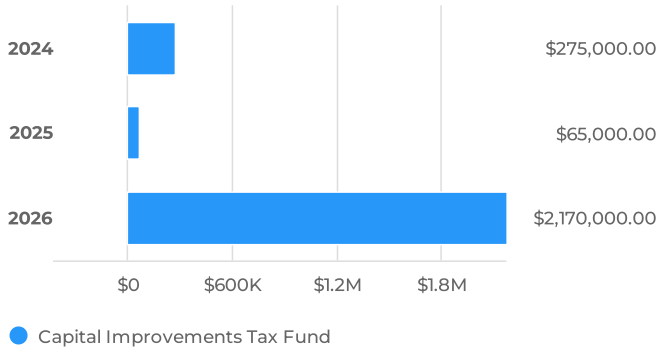
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026
Design	\$275,000		
Land/Right-of-way		\$65,000	
Construction/Maintenance			\$2,100,000
Utilities			\$70,000
Total	\$275,000	\$65,000	\$2,170,000

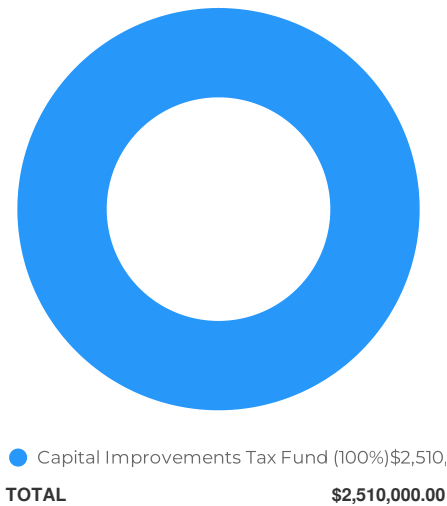
Funding Sources

Total Budget (all years)
\$2.51M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	FY2026
Capital Improvements Tax Fund	\$275,000	\$65,000	\$2,170,000
Total	\$275,000	\$65,000	\$2,170,000

This requests information is generated from , Proposed Version.

Cosgray and Rings Roads Intersection Improvements

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement
Project Number	ST23C03

Description

This project is in coordination and cooperation with the Franklin County Engineer's Office, who will administer the study on our behalf. The FCEO will contribute fifty percent of the study cost to advance the work in the earlier years of the program.

As annexation and development increase in the general area of this intersection, improvements will be needed at this location to properly manage the increase in traffic volumes. The project will address the dog-leg intersection of Cosgray Road at Rings Road, ease wait times and ultimately improve safety. Alternatives will be analyzed during the preliminary engineering phase, which is expected to occur in 2023. This project was initiated by residents and Washington Township concerns due to the amount of increased traffic in the general area, resulting in reduced safety. There has been recent development interest in the area between Cosgray Road and Avery Road and the Tuttle Crossing Boulevard Extension, Phase 2 project. If possible, this project could be coordinated with the Rings Road Improvements - Phase 1 (Churchman Road to Royal Dublin Road) project. Rings Road to the west of the Churchman Road intersection is all in Washington Township and improvements will be provided by Franklin County and Washington Township.

Images



Rings Road-Cosgray Road Aerial Image

This is an aerial view of the dog-leg intersection located at Rings Road and Cosgray Road and identifies why there are operational issues here.

Details

Capital Costs Beyond 2027	Costs in 2023 are for preliminary engineering. Design, acquisition, and construction costs are beyond 2027.
Type of Project	New Infrastructure - Streets

Location



Capital Cost

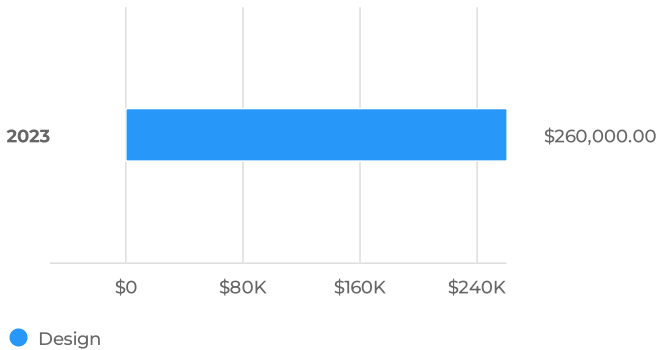
FY2023 Budget

Total Budget (all years)

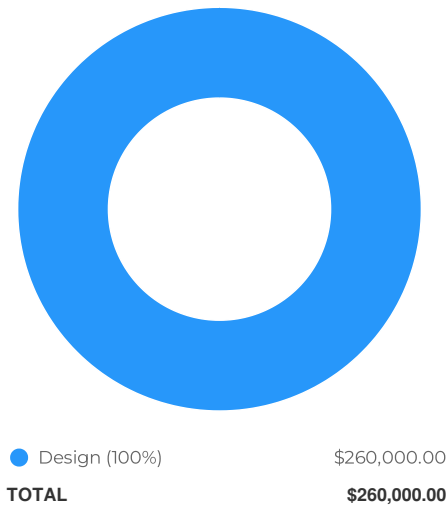
\$260,000

\$260K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Design	\$260,000
Total	\$260,000

Funding Sources

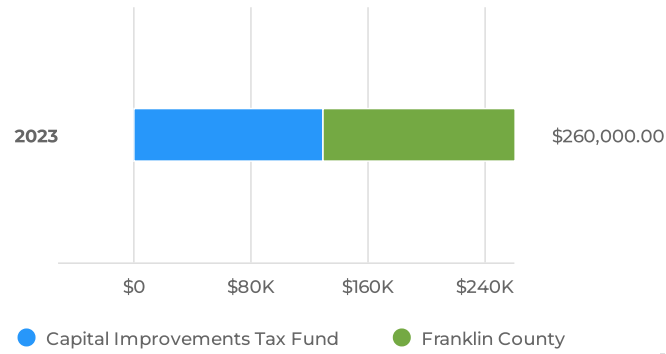
FY2023 Budget

\$260,000

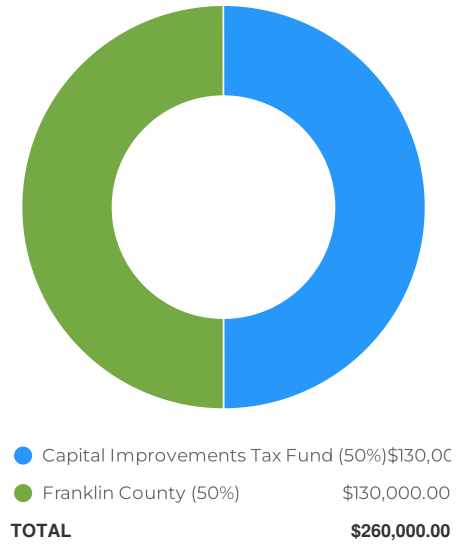
Total Budget (all years)

\$260K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown

Funding Sources	FY2023
Capital Improvements Tax Fund	\$130,000
Franklin County	\$130,000
Total	\$260,000

This requests information is generated from , Proposed Version.

SR 161 & Riverside Drive - Curb Modifications

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement

Description

This project provides safety enhancements at the SR 161 & Riverside Drive roundabout. Building off of the lane configuration changes implemented in 2018, the plan converts pavement areas that were striped in 2018 to physical raised medians with pavers matching the existing intersection. Drainage is also improved to certain median areas where needed. Vertical curbs that will be installed with the raised medians will better define the marked lanes and improve drivers' stopping position at the end of a physical splitter island. This will be more intuitive for drivers, and should reduce conflicts.

The design of the project is complete. Vertical curbs will better define the marked lanes and improve the drivers' stopping position at the end of a physical splitter island.

Images



Riverside-161 Roundabout Curb Modifications

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure - Streets

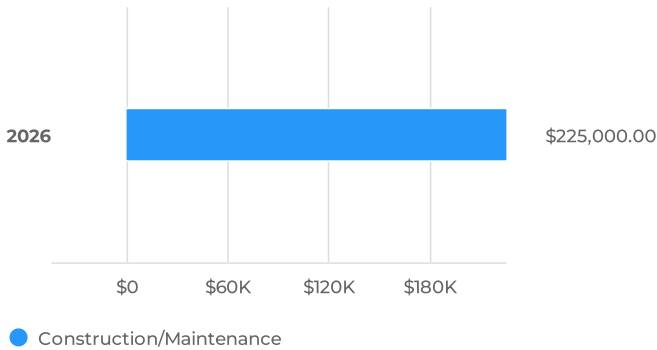
Location



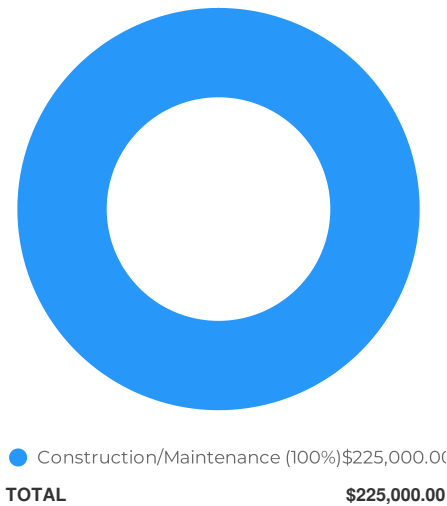
Capital Cost

Total Budget (all years)
\$225K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

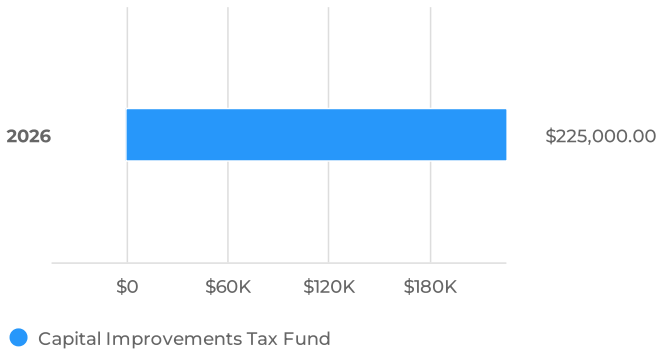


Capital Cost Breakdown	
Capital Cost	FY2026
Construction/Maintenance	\$225,000
Total	\$225,000

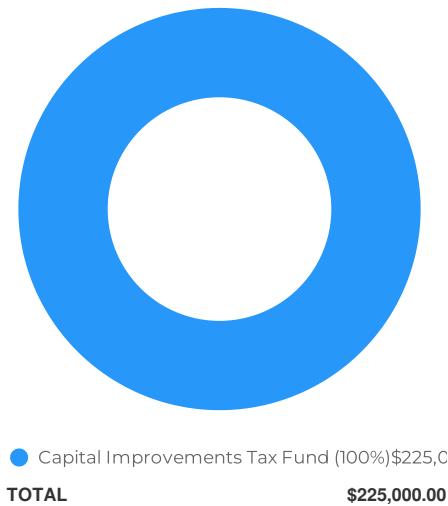
Funding Sources

Total Budget (all years)
\$225K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2026
Capital Improvements Tax Fund	\$225,000
Total	\$225,000

This requests information is generated from , Proposed Version.

Street Light for Churchman Road at Ballantrae Woods Drive/Wind Rose Way

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement

Description

Dublin's standard practice provides a street light at the entry into neighborhoods from arterial roadways or major feeder roadways. The intent is to provide motorists with a clear indication where these entry points into neighborhoods are and to provide the users of walkways and sidewalks with visibility at night, so that they can be seen by motorists. The intersection has shared-use paths or sidewalks in all four directions on both sides of the street. This project will install a new street light at the Churchman Road and Ballantrae Woods Drive & Wind Rose Way intersection to illuminate the intersection and adjacent pedestrian facilities. Development plans for Ballantrae Woods included the installation of this street light per Dublin's standard practice. However, when the construction took place, the installation of this street light was overlooked.

This project could be potentially deferred until the construction of the Churchman Road and Cosgray Road roundabout improvement. However, the residents in the area are requesting that the street lights be installed prior to the roundabout project.

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure - Streets

Location

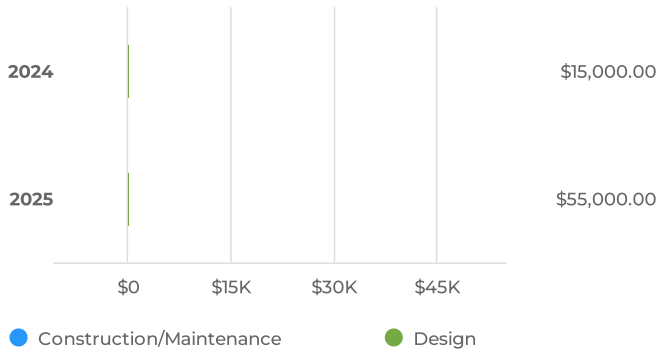


Capital Cost

Total Budget (all years)

\$70K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

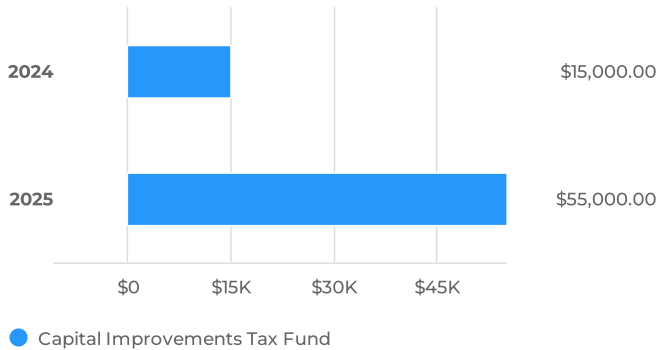
Construction/Maintenance (79%)	\$55,000.00
Design (21%)	\$15,000.00
TOTAL	\$70,000.00

Capital Cost Breakdown		
Capital Cost	FY2024	FY2025
Design	\$15,000	
Construction/Maintenance		\$55,000
Total	\$15,000	\$55,000

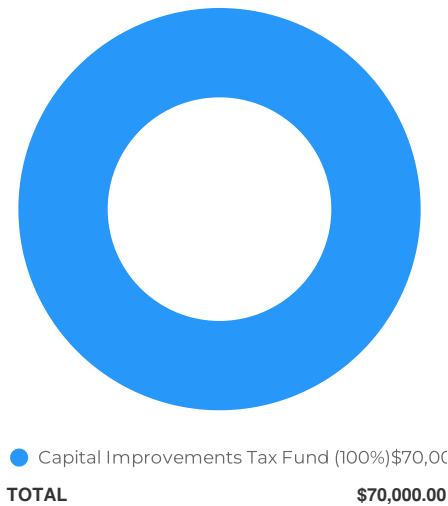
Funding Sources

Total Budget (all years)
\$70K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

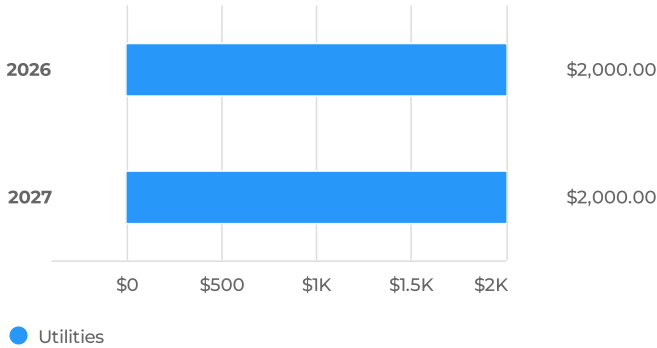


Funding Sources Breakdown		
Funding Sources	FY2024	FY2025
Capital Improvements Tax Fund	\$15,000	\$55,000
Total	\$15,000	\$55,000

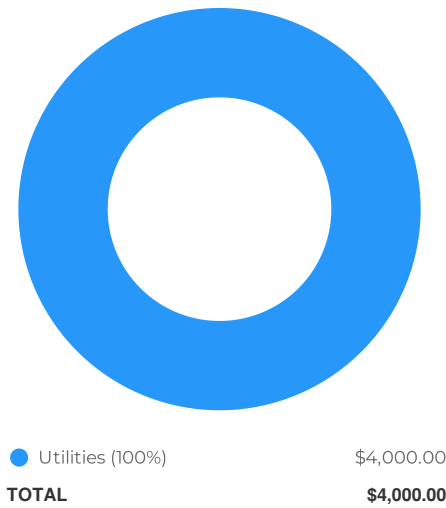
Operational Costs

Total Budget (all years)
\$4K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown		
Operational Costs	FY2026	FY2027
Utilities	\$2,000	\$2,000
Total	\$2,000	\$2,000

This requests information is generated from , Proposed Version.

Street Lighting Improvements and Maintenance Program

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Est. Start Date	02/06/2023
Est. Completion Date	12/31/2024
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement
Project Number	ST23M07

Description

This project will replace the wiring and add dimming controls for street lighting in Dublin's Historic Dublin (High Street, Bridge Street; North Street; Rock Cress Parkway, and parking lots), including flushing and repairing conduits, as needed. The power disconnect cabinets for metered services will also be upgraded as required by the utility provider. Dimming technology will be added to the street lights in Historic Dublin to allow for more control based on time-of-day and day-of-year to provide appropriate lighting levels for a good experience for visitors and residents of Historic Dublin. This project will allow the street lighting levels to be the brightest shortly after sunset, then lower lighting levels after the close of businesses and other visitor attractions. This is to address concerns received by City Council and area business owners regarding lighting levels. Area businesses tend to desire brighter - area residents desire softer. In addition to the work in Historic Dublin, this project will also address the aging street lights along Tuller Road between Riverside Drive and Village Parkway by replacing wiring and other equipment as needed. By doing this work in both areas, recent maintenance issues will be addressed and a more reliable operation of the street lights will be possible by ensuring the underground facilities are in proper working order.

Locations:

- *The Historic District (High Street, Bridge Street; North Street; Rock Cress Parkway, parking lots) to replace wiring and disconnect cabinets and add dimming controls for street lights.
- *Tuller Road between Riveside Drive and Village - replaces wiring and upgrades disconnected cabinets to metered service.

This project includes upgrading/installing new wiring to address recent maintenance issues. Some of the work on this project will be accomplished by the South High Street Streetscape Enhancements Project.

It also includes new dimming controls for the street lights to enable brightness control by fixtures and time of day. There are no additional operational costs for this project as these street lights already exist.

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure - Streets

Location



Capital Cost

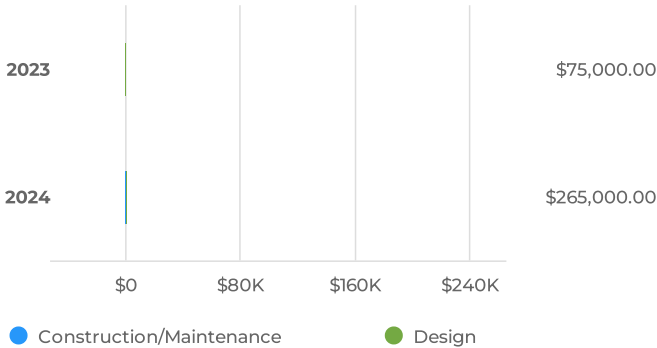
FY2023 Budget

Total Budget (all years)

\$75,000

\$340K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

Construction/Maintenance (78%)	\$265,000.00
Design (22%)	\$75,000.00
TOTAL	\$340,000.00

Capital Cost Breakdown		
Capital Cost	FY2023	FY2024
Design	\$75,000	
Construction/Maintenance		\$265,000
Total	\$75,000	\$265,000

Funding Sources

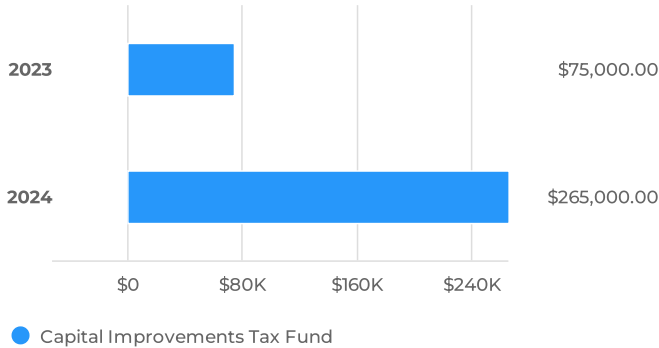
FY2023 Budget

\$75,000

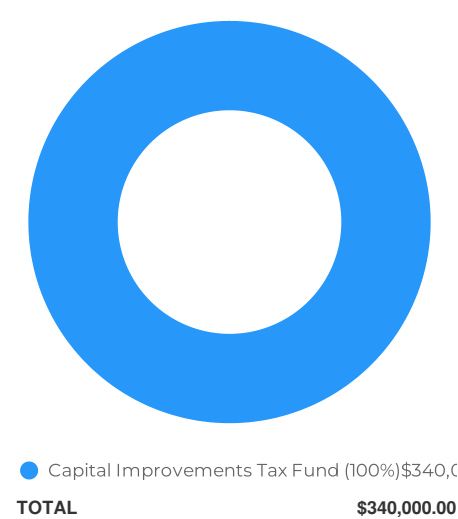
Total Budget (all years)

\$340K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2023	FY2024
Capital Improvements Tax Fund	\$75,000	\$265,000
Total	\$75,000	\$265,000

This requests information is generated from , Proposed Version.

Bright Road Area Pedestrian Improvements

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement

Description

This project will install pedestrian facilities, either a sidewalk or shared-use path along Bright Road, Grandee Cliffs Drive, Macbeth Drive, and Macduff Way to provide pedestrian and bicycle mobility where none currently exists. The area residents will be expected to donate rights-of-entry and/or easements as needed to complete the project. The budgeted project cost in 2024 is for preliminary engineering. No other costs are currently budgeted. The project costs in future Capital Improvement Programs will be updated once the preliminary engineering phase is complete and planning level cost estimates are developed. Requested by the residents of East Side Civic Association in response to Hopewell Elementary between Emerald Parkway and Bright Road. Hopewell Elementary School opened for classes in the fall of 2020.

Images



Bright Road Area Improvements

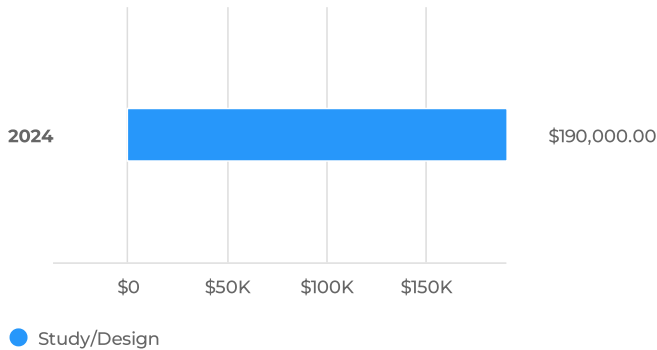
Details

Capital Costs Beyond 2027	Detailed Design: \$330,000; Acquisition: \$0 (assumed residents will donate needed r/w and/or easements); Construction: \$2,600,000
Type of Project	Capital Enhancement/New Capital Infrastructure - Bicycles & Peds

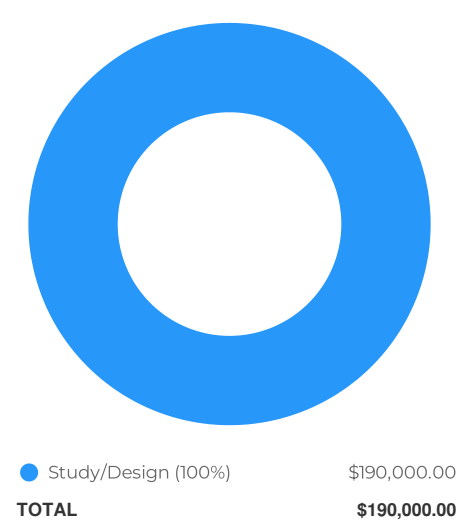
Capital Cost

Total Budget (all years)
\$190K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

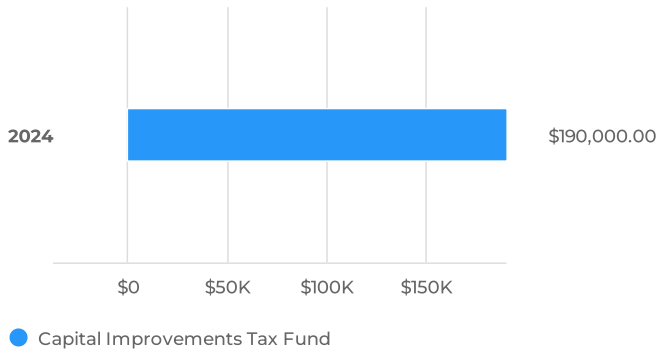


Capital Cost Breakdown	
Capital Cost	FY2024
Study/Design	\$190,000
Total	\$190,000

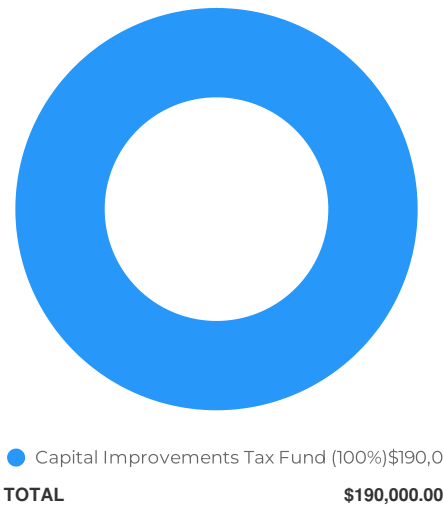
Funding Sources

Total Budget (all years)
\$190K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2024
Capital Improvements Tax Fund	\$190,000
Total	\$190,000

This requests information is generated from , Proposed Version.

Blazer Parkway - Sidewalk Addition

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement

Description

This project includes the design and construction of a sidewalk or shared-use path along the west/north side of Blazer Parkway, on the opposite side of the existing shared-use path, connecting bike/pedestrian facilities between Rings Road and Frantz Road. A sidewalk and shared-use path will be evaluated during detailed design to determine which type of facility provides the best connection. Based on the conclusions of the initial effort, project costs will be updated. The project can then be phased over multiple years as needed. It also includes a bus shelter to support transportation options for area businesses. Existing businesses in the area have requested an upgraded bus shelter for employees. An example bus shelter is included with images below and is estimated to cost \$150,000.

This project supports the goal of shifting travel mode by one percent and connects COTA routes (along Rings Road, Frantz Road, and Blazer Parkway) to large employers.

Location: Blazer Parkway - between Rings Road and Frantz Road (with a connection to the existing sidewalk to Smiley Park).

Images



Blazer Parkway Sidewalk Project Area



Lexington Ky Rain Garden Bus Stop

Details

Capital Costs Beyond 2027	None
Type of Project	Capital Enhancement/New Capital Infrastructure - Bicycles & Peds

Location

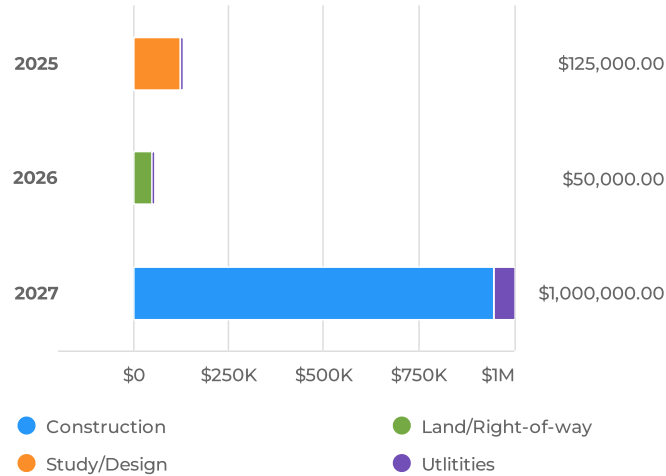


Capital Cost

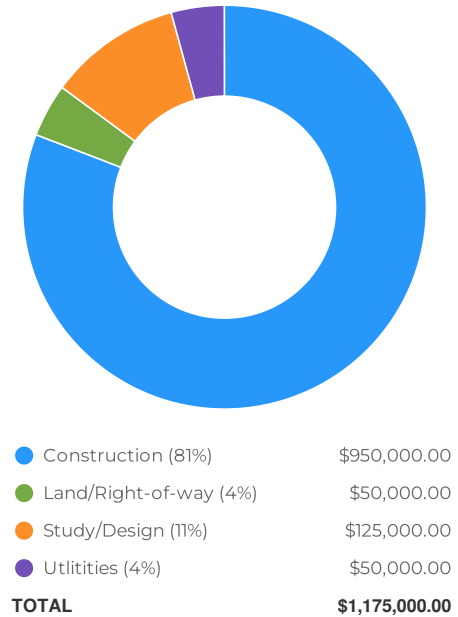
Total Budget (all years)

\$1.175M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



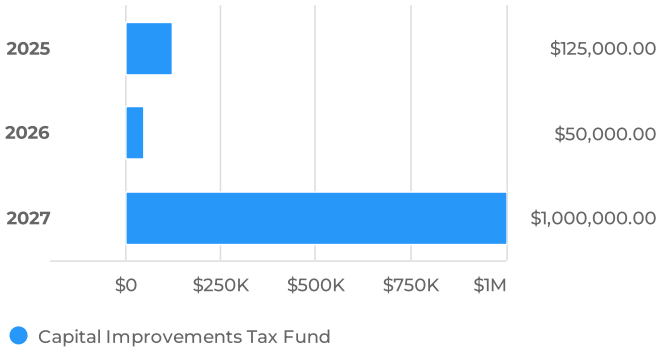
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027
Study/Design	\$125,000		
Land/Right-of-way		\$50,000	
Construction			\$950,000
Utilities			\$50,000
Total	\$125,000	\$50,000	\$1,000,000

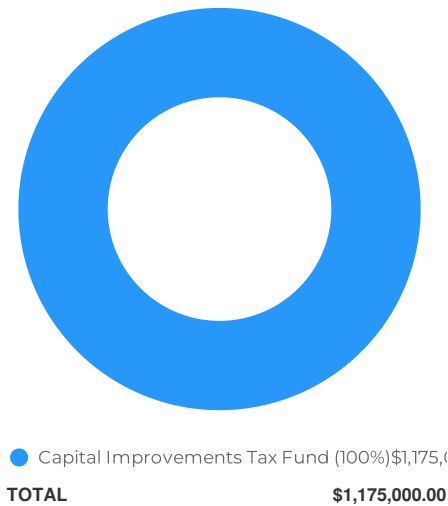
Funding Sources

Total Budget (all years)
\$1.175M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$125,000	\$50,000	\$1,000,000
Total	\$125,000	\$50,000	\$1,000,000

This requests information is generated from , Proposed Version.

Memorial Drive Connector - Shared-Use Path

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement

Description

This project includes the design and construction of a shared-use path along the north side of Memorial Drive, connecting the existing path along Dublin Road to the existing Muirfield Association path that ties into Tibbermore Court. The project assumes using Tibbermore Court, a low volume street that provides access for seven homes, between the Muirfield Association path and the proposed path on Memorial Drive. The path alignment will be reviewed and finalized with the detailed design step of the project. The existing entry feature and landscaping will be considered during the project. This project was requested by Muirfield area residents and assumes cooperation from the Muirfield Association as an easement from one parcel may be needed. This project supports the goal of shifting the travel mode by 1% and removing gaps in pedestrian and bicycle facilities in Dublin.

Images



Muirfield SUP Connection-Dublin Rd to Tibbermore Project Area

Details

Capital Costs Beyond 2027	None
Type of Project	Capital Enhancement/New Capital Infrastructure - Bicycles & Peds

Location



Supplemental Attachments

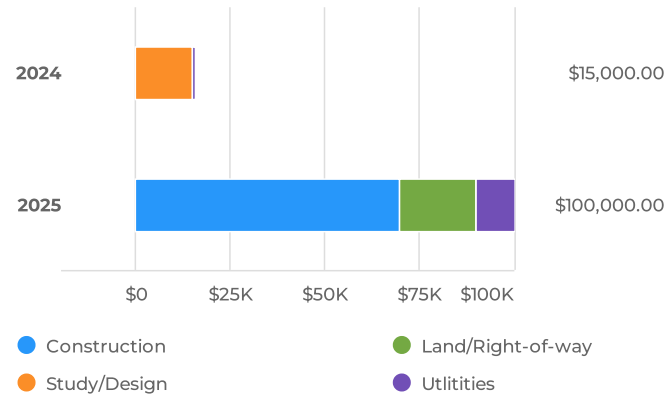
[Memorial Drive SUP Eval - Dublin Rd to Tibbermore Ct.\(/resource/cleargov-prod/projects/documents/c6ecc8b1f728f4d65d23.xlsx\)](#)

Capital Cost

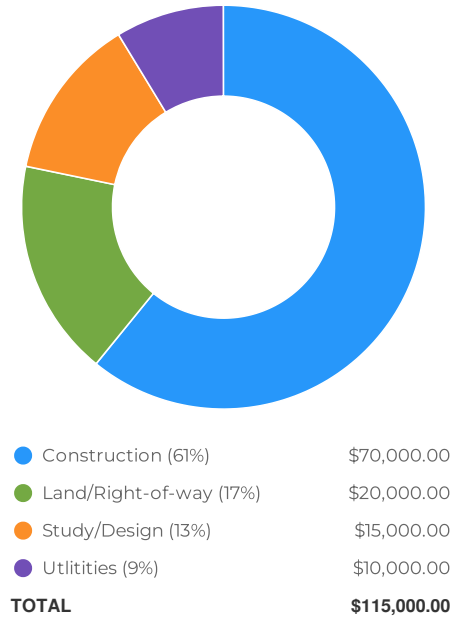
Total Budget (all years)

\$115K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



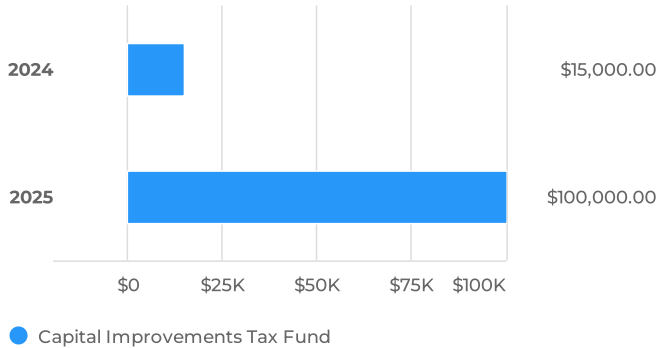
Capital Cost Breakdown

Capital Cost	FY2024	FY2025
Study/Design	\$15,000	
Land/Right-of-way		\$20,000
Construction		\$70,000
Utilities		\$10,000
Total	\$15,000	\$100,000

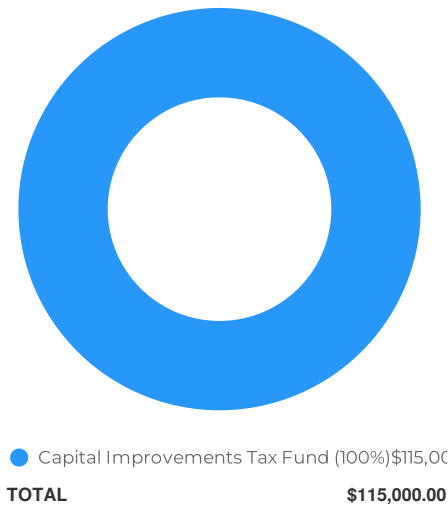
Funding Sources

Total Budget (all years)
\$115K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2024	FY2025
Capital Improvements Tax Fund	\$15,000	\$100,000
Total	\$15,000	\$100,000

This requests information is generated from , Proposed Version.

COTA Bus Shelters

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement
Project Number	MB23C02

Description

The City of Dublin can continue to grow support among Dublin employers, and ultimately ridership for the Dublin Connector, by capitalizing on opportunities to invest in transit infrastructure at strategic locations like at COTA fixed-route bus stops and mobility hubs as identified in the Dublin Mobility Study. This program will expand investments in mobility initiatives in Dublin, and ultimately increase ridership for the Dublin Connector shuttle. There are currently forty-five COTA bus stops in Dublin, including the Dale Drive Park & Ride. A significant number of these lack basic amenities, such as a shelter, seating, or a trash can, which could dissuade potential riders from using transit and micro-transit options. This project will provide amenities such as shelters and street furniture, and may include features such as ADA-compliant curb ramps, technology and other smart mobility equipment to help increase the convenience, viability, and attractiveness of the stops and protect the personal dignity of those wishing to use Dublin Connector shuttle. The project assumes that the prototype design will be developed for all stops, which will allow costs to be refined and better understood. It is the intent to construct three locations initially. However, this number may be adjusted based on costs and available funding. Once improvements are made at the locations below, ridership numbers will be evaluated to determine the impact of improvements and what the next steps for the program should be.

Location: Focus on 3 existing bus stop locations:

- Frantz Road & West Bridge Street; one for each direction northbound and southbound as shown on the location map below. Expect to co-locate a mobility hub near these locations.
- 565 Metro Place South.

In future years, the goal will be to focus on 565 Metro Place South, and Frantz and W Bridge St (2 - NB and SB). Future high priorities would include: SR 161 and Sawmill, Blazer and Ashland, Avery-Muirfield, Bridge Street, and SR 161, Blazer/Frantz.

This program may include bus shelters, benches/seating, shared-use path and sidewalk connections, ADA curb ramps, crosswalk signs/lights/markings, technology, or other smart mobility features, etc. Partnership with COTA will be pursued for installation and maintenance of the facilities.

Images



Lexington Ky Rain Garden Bus Stop



Minimalist Sustainable Shelter



Wood/Glass Shelter with Map

Details

Capital Costs Beyond 2027	None
Type of Project	Capital Enhancement/New Capital Infrastructure - Mobility

Location



Capital Cost

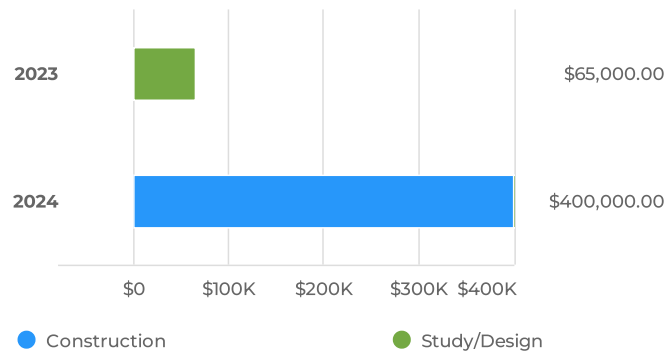
FY2023 Budget

\$65,000

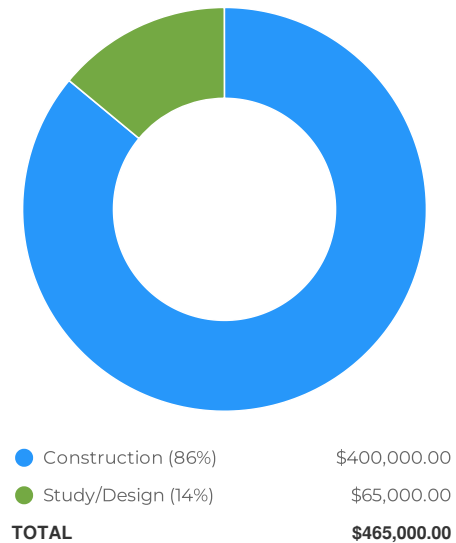
Total Budget (all years)

\$465K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024
Study/Design	\$65,000	
Construction		\$400,000
Total	\$65,000	\$400,000

Funding Sources

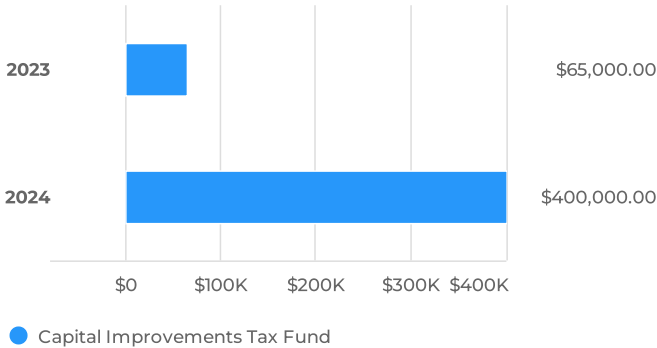
FY2023 Budget

\$65,000

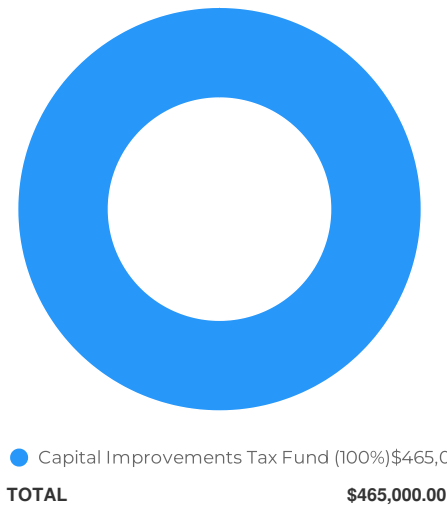
Total Budget (all years)

\$465K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2023	FY2024
Capital Improvements Tax Fund	\$65,000	\$400,000
Total	\$65,000	\$400,000

Operational Costs

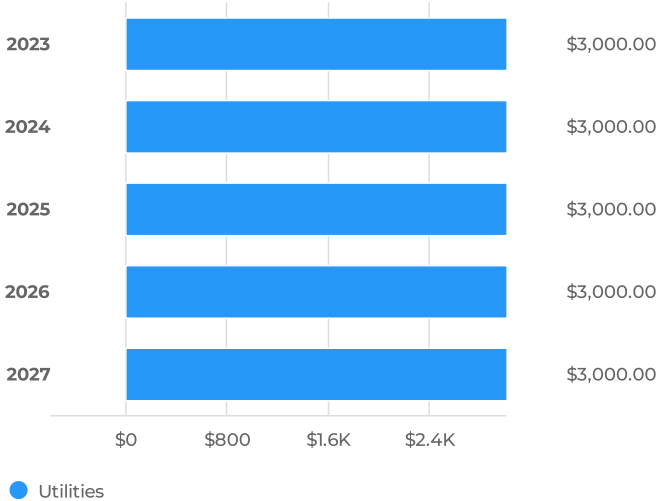
FY2023 Budget

Total Budget (all years)

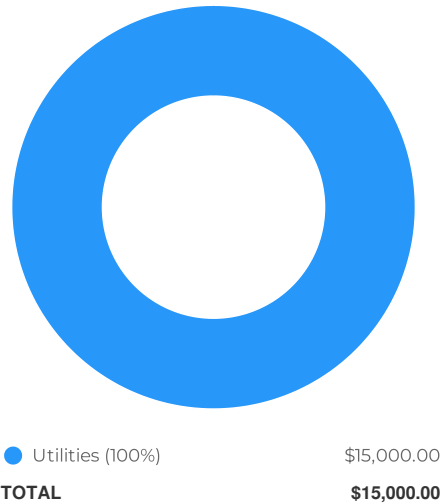
\$3,000

\$15K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown					
Operational Costs	FY2023	FY2024	FY2025	FY2026	FY2027
Utilities	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000

This requests information is generated from , Proposed Version.

Tuller Road to Emerald Parkway over 270 Crossing

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement
Project Number	BC23C03

Description

Funding for this project provides for a new crossing over I-270 from Tuller Road to Emerald Parkway in lieu of widening Sawmill Road to seven lanes. It is a key recommendation of the Sawmill Road Corridor Study completed in 2019. It is located in the easternmost part of the Bridge Street District, connecting Tuller Road on the south side of 270 with Emerald Parkway on the north side of 270. The project budget assumes the next level of study for bridge details will begin in 2022. Detailed design and construction costs included are based on the planning level assumptions included in the Bridge Alternatives and Location Study, I-270 Crossing - Tuller Road to Emerald Parkway, and will be updated as the project develops. This project supports the Mount Carmel Hospital site development, and is expected to ease traffic operations in the Sawmill Road corridor, as growth continues in the area. The new crossing will also enhance pedestrian and bicycle access across the limited access facility, connecting neighborhoods and creating vitality, highlighting Dublin's commitment to high quality.

This project is in lieu of widening Sawmill Road to 7-lanes and should be built with cooperation and support from Columbus. The funding currently reflected shows the continued design and property acquisition in 2023, and utility and construction work in 2025.

Images



All Alternatives Exhibit



Alt 1 Crossing Location

Details

Capital Costs Beyond 2027	None
Type of Project	New Construction - Bridge

Location



Capital Cost

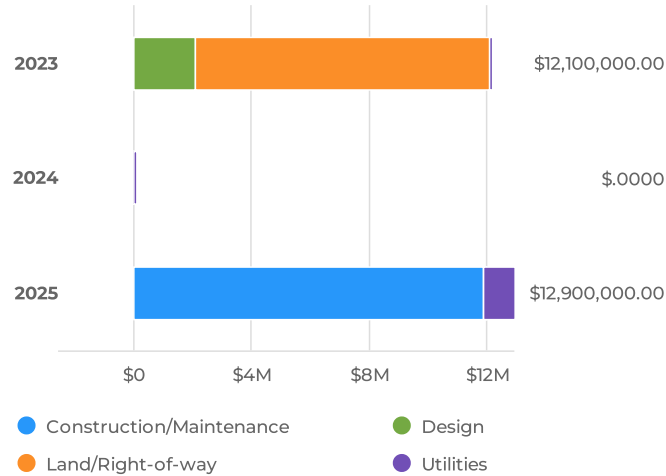
FY2023 Budget

\$12,100,000

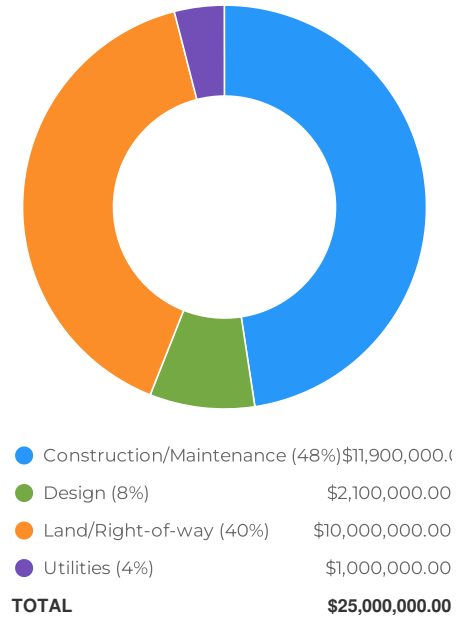
Total Budget (all years)

\$25M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025
Design	\$2,100,000		
Land/Right-of-way	\$10,000,000	\$0	
Construction/Maintenance			\$11,900,000
Utilities			\$1,000,000
Total	\$12,100,000	\$0	\$12,900,000

Funding Sources

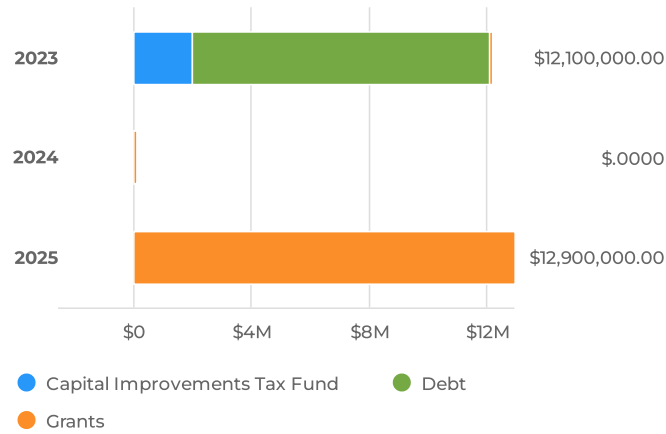
FY2023 Budget

\$12,100,000

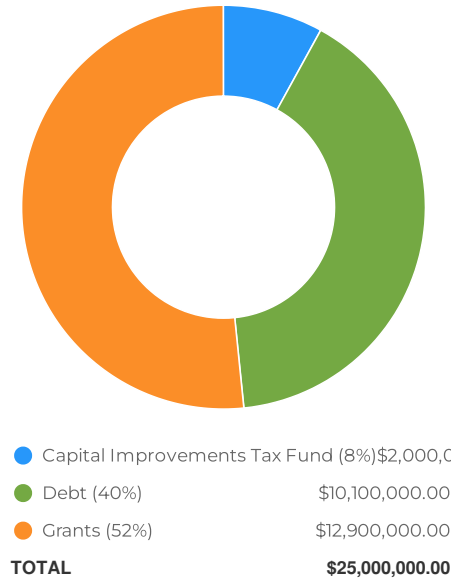
Total Budget (all years)

\$25M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



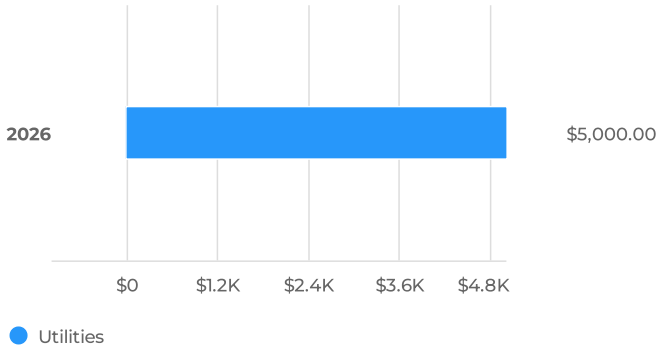
Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025
Capital Improvements Tax Fund	\$2,000,000	\$0	\$0
Grants			\$12,900,000
Debt	\$10,100,000		
Total	\$12,100,000	\$0	\$12,900,000

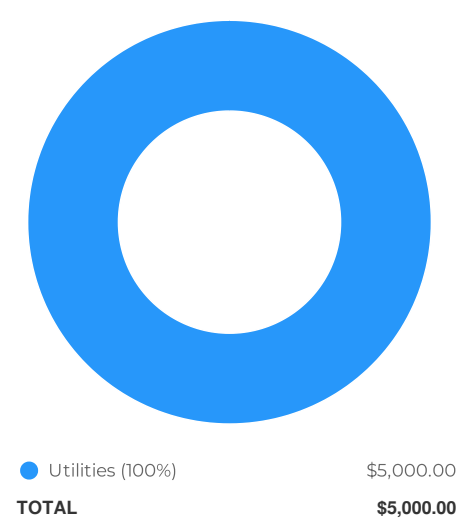
Operational Costs

Total Budget (all years)
\$5K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown	
Operational Costs	FY2026
Utilities	\$5,000
Total	\$5,000

This requests information is generated from , Proposed Version.

Bright Road Corridor and Bright Road-Sawmill Road Intersection Improvements

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement
Project Number	ST23C02

Description

This project will improve the congested conditions along the Bright Road corridor and at the Bright Road/Sawmill Road intersection. The project is based on the 2019 Sawmill Road Corridor Study recommendations and the more recent Mount Carmel Traffic Impact Study. The projects include right-of-way acquisition, construction, and utilities.

Several intersection types were reviewed and analyzed in the Sawmill Road Corridor Study, completed in 2019. A more recent traffic impact study was performed on the Mount Carmel site, and refined the turn lane lengths. The recommended lane additions include: an eastbound through lane on Bright Road, which will transition to a right turn lane at Sawmill Road, and east and west bound left turn lanes from Bright Road to the Mount Carmel and future site entrances, respectively, dual northbound left turn lanes on Sawmill Road - including a westbound through lane added for the receiving lane west of Sawmill Road. The project includes pedestrian and bicycle facilities, per the Bikeway Plan in the Community Plan. Congestion and delays are common in this project area. Additional capacity is needed to relieve the issue. This project will be coordinated with the City of Columbus and the Mount Carmel development team. The project is part of the Mount Carmel Infrastructure Agreement.

Images



Bright Road Corridor Improvements

Aerial view of proposed improvements in the Bright Road corridor east of Emerald Parkway.

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure - Streets

Location



Supplemental Attachments

 [Bright Road Corridor Improvements Cost Estimate\(/resource/cleargov-prod/projects/documents/3feaeae16dae82b777e1.pdf\)](/resource/cleargov-prod/projects/documents/3feaeae16dae82b777e1.pdf)

Capital Cost

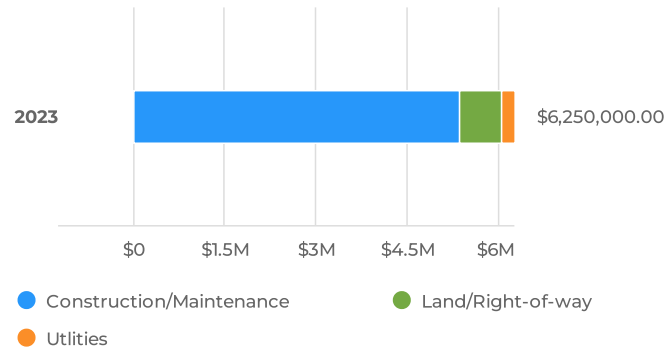
FY2023 Budget

\$6,250,000

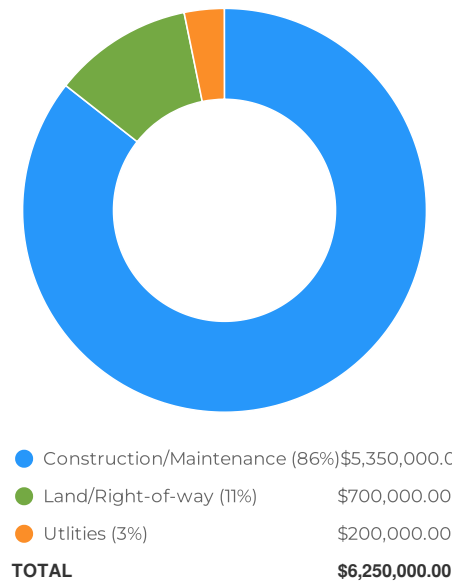
Total Budget (all years)

\$6.25M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023
Land/Right-of-way	\$700,000
Construction/Maintenance	\$5,350,000
Utilities	\$200,000
Total	\$6,250,000

Funding Sources

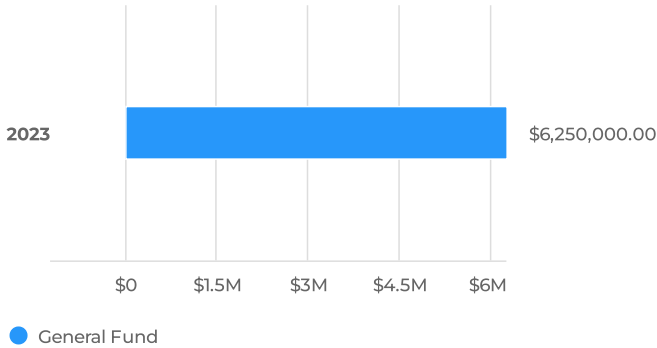
FY2023 Budget

Total Budget (all years)

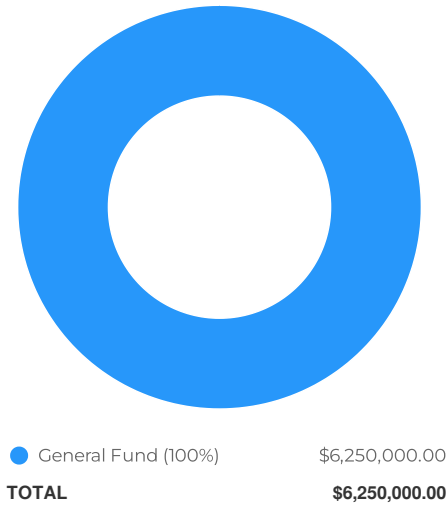
\$6,250,000

\$6.25M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
General Fund	\$6,250,000
Total	\$6,250,000

Operational Costs

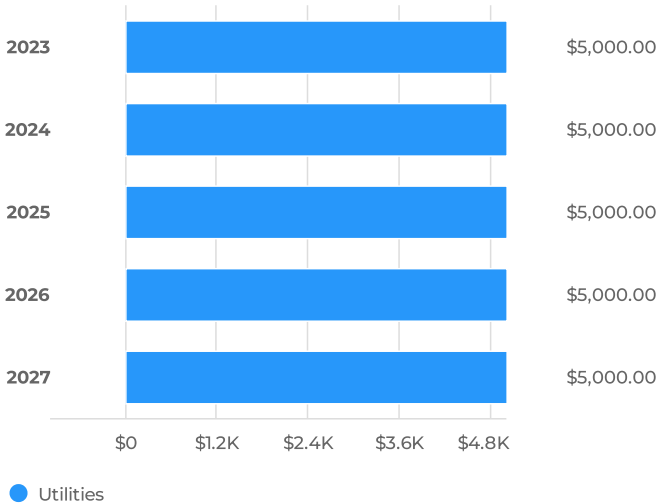
FY2023 Budget

Total Budget (all years)

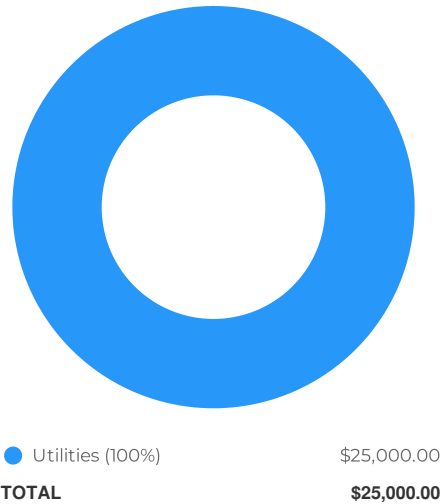
\$5,000

\$25K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown					
Operational Costs	FY2023	FY2024	FY2025	FY2026	FY2027
Utilities	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

This requests information is generated from , Proposed Version.

Muirfield Drive at Sells Mill Drive and Hyland-Croy Road at Tullymore Drive - Pedestrian Crossing Improvement

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement
Project Number	MB23C05

Description

Consistent with the recommendations from the Heightened Awareness Crosswalk Study, this project includes the study, design, and construction of a crossing system, such as a pedestrian hybrid beacon or high-intensity activated crosswalk beacon (HAWK) at the intersection of Muirfield Drive at Sells Mill Drive, near the Scottish Corners Elementary School. The project also includes a preliminary review of the Hyland-Croy Road at Tullymore Drive, to determine if this location is appropriate for a similar type of system and meets the criteria identified in the Heightened Awareness Crosswalk Study. Design and construction are not included for the second location. If the study recommends improvements at both locations, future Capital Improvement Programs will be updated.

This project provides residents and students an easier way to cross four travel lanes and a median on Muirfield Drive at Sells Mill Drive and reviews the crossing on Hyland-Croy Road at Tullymore Drive, a relatively high speed, high volume route with access to the Glacier Ridge Metro Park. A pedestrian activated system would alert drivers of pedestrians with lights and signs.

Images



Hawk Image

Details

Capital Costs Beyond 2027	Additional crossing systems could be needed based on 2022 study results.
Type of Project	Capital Enhancement/New Capital Infrastructure - Bicycles & Peds

Location



Supplemental Attachments

 [Crosswalk Recommendation Memo\(/resource/cleargov-prod/projects/documents/2237ba9788b9d0e52de2.pdf\)](/resource/cleargov-prod/projects/documents/2237ba9788b9d0e52de2.pdf)

 [Sample Cost Estimate\(/resource/cleargov-prod/projects/documents/482fbf6f3695de14ebef.pdf\)](/resource/cleargov-prod/projects/documents/482fbf6f3695de14ebef.pdf)

Capital Cost

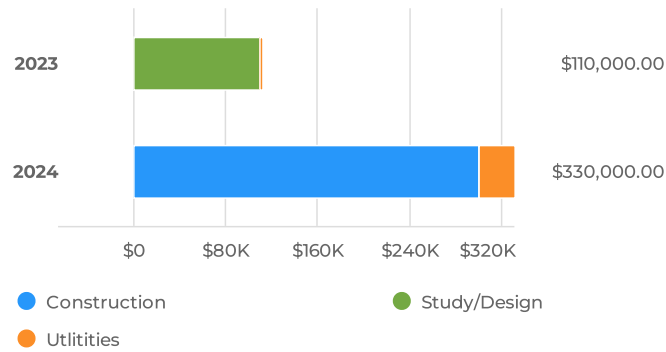
FY2023 Budget

\$110,000

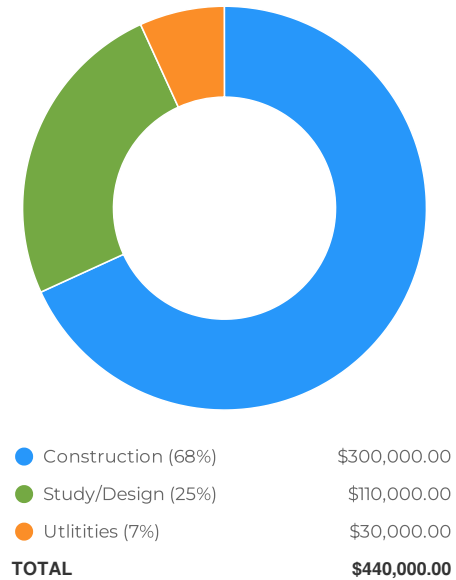
Total Budget (all years)

\$440K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024
Study/Design	\$110,000	
Construction		\$300,000
Utilities		\$30,000
Total	\$110,000	\$330,000

Funding Sources

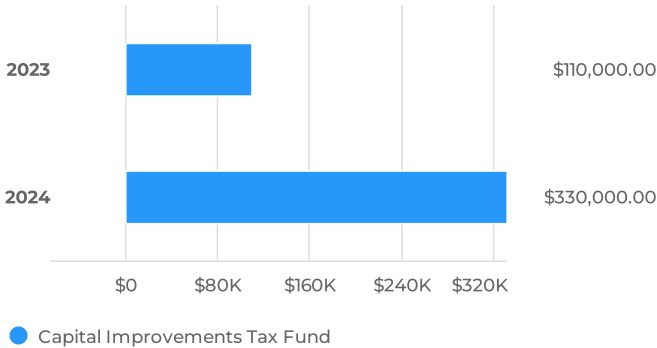
FY2023 Budget

Total Budget (all years)

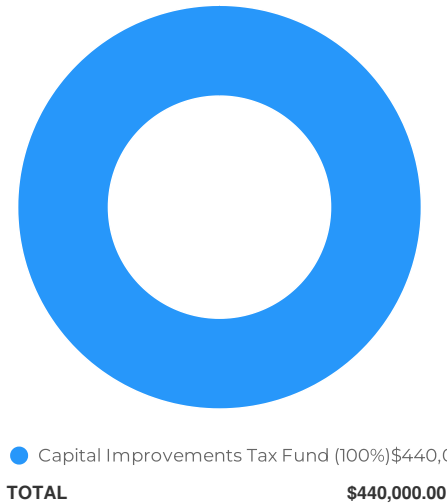
\$110,000

\$440K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

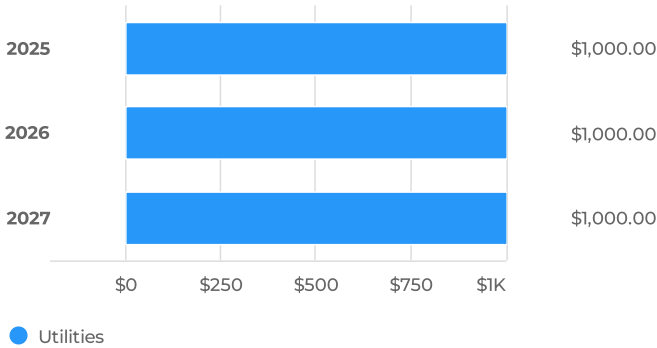


Funding Sources Breakdown		
Funding Sources	FY2023	FY2024
Capital Improvements Tax Fund	\$110,000	\$330,000
Total	\$110,000	\$330,000

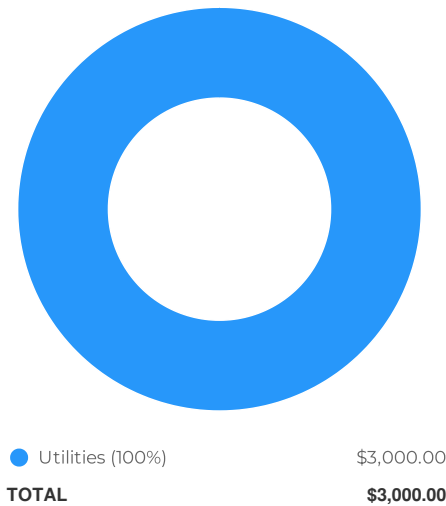
Operational Costs

Total Budget (all years)
\$3K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown			
Operational Costs	FY2025	FY2026	FY2027
Utilities	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000

This requests information is generated from , Proposed Version.

Mobility Priority Area - Shared Micro-Mobility (Bike Share & Scooters)

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement
Project Number	MB23C04

Description

Funding is needed to maintain and expand a bikeshare program for Dublin residents, business employees and visitors. Consistent with the Dublin Community Recreation Center Mobility Hub project, this project anticipates expanding the CoGo bike share program to five additional locations in Dublin, as shown below in the bulleted list. Each CoGo station costs approximately \$50,000 for installation and \$65 per dock per month for operations. Micro-mobility devices such as e-scooters and e-bikes help support mode shift goals and encourage active transportation. A bike share program, in particular, was the most requested project from Phase 1 Mobility Study surveys and public forums. This project will also support the Micro-mobility Demonstration Pilot.

Consistent with the Ohio State University Northwest Expansion Study, CoGo Bike stations are anticipated to be installed at the following locations:

- COTA Park and Ride in Bridge Park
- Riverside Crossing Park East Plaza Pavilion
- Emerald Parkway at Coffman Road to support Coffman High School and the Emerald Campus
- Glacier Ridge Metro Parks (in coordination with the Metro Parks)
- Frantz Road at Blazer Parkway (The Corners Retail Center)

Images

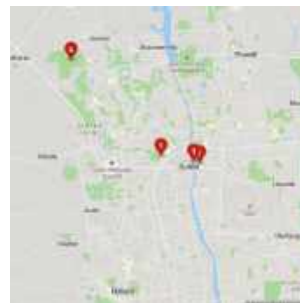


CoGo Bike

Details

Capital Costs Beyond 2027	None
Type of Project	Capital Enhancement/New Capital Infrastructure - Mobility

Location



Supplemental Attachments

 [Phase 1 Station Locations\(/resource/cleargov-prod/projects/documents/c15eda1ecc1547cac5ce.pdf\)](/resource/cleargov-prod/projects/documents/c15eda1ecc1547cac5ce.pdf)

Capital Cost

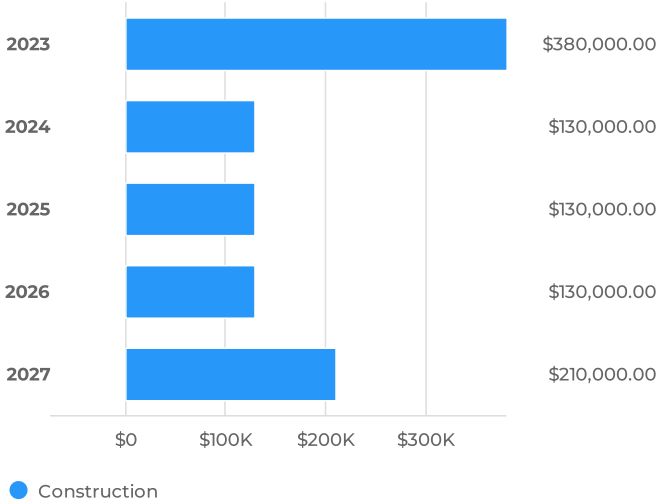
FY2023 Budget

Total Budget (all years)

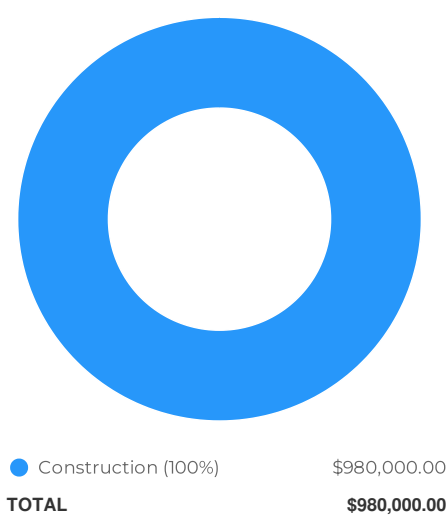
\$380,000

\$980K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Construction	\$380,000	\$130,000	\$130,000	\$130,000	\$210,000
Total	\$380,000	\$130,000	\$130,000	\$130,000	\$210,000

Funding Sources

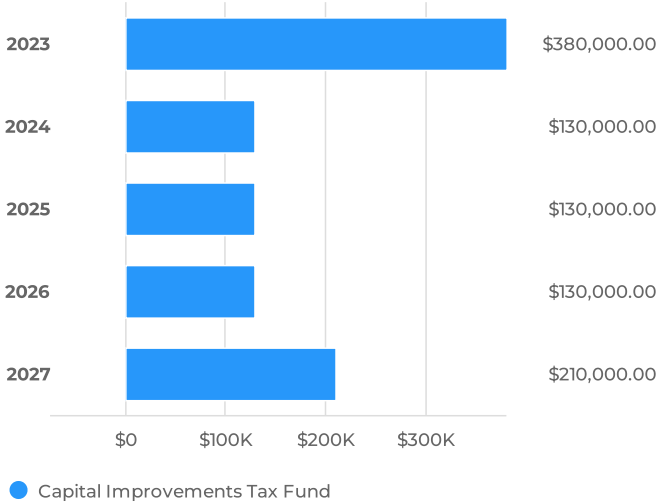
FY2023 Budget

Total Budget (all years)

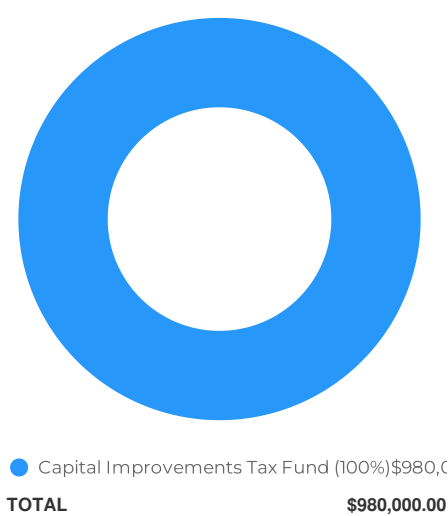
\$380,000

\$980K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$380,000	\$130,000	\$130,000	\$130,000	\$210,000
Total	\$380,000	\$130,000	\$130,000	\$130,000	\$210,000

Operational Costs

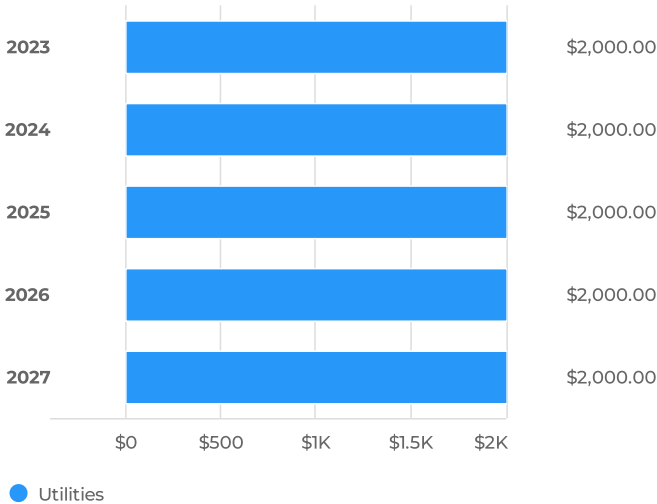
FY2023 Budget

Total Budget (all years)

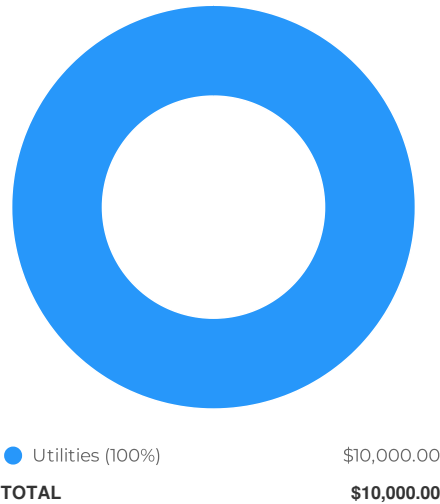
\$2,000

\$10K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown					
Operational Costs	FY2023	FY2024	FY2025	FY2026	FY2027
Utilities	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

This requests information is generated from , Proposed Version.

Mobility Priority Area - Mobility Hubs

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement

Description

This project will design and construct mobility hubs in Dublin, addressing style, materials, and placemaking elements for each proposed mobility hub location.

Locations:

- The funds budgeted in 2023 and 2024 will provide for the design and construction for three hubs respectively in each year.
- Identified locations for Mobility Hubs are: Dublin Community Recreation Center, Dublin library parking garage, North Market Bridge Park, Frantz Road & Metro Place N. Will work with the Public Services Committee and City Council to determine priority development.
- Future locations: COTA Park & Ride Dublin City Hall, Emerald Parkway and Coffman Road, Dublin Service Center, Dublin Arts Council, Glacier Ridge Metro Park (North and South), Dublin Methodist Hospital, Ohio University's Dublin branch campus, The Ohio State Universtiy Medical Facility, Community Pools (North and South) Eiterman Road Park and Ride, Grewstone Mews, Frantz & Rings Roads, East Plaze & Riverside Crossing Park. Design and construction have not been programmed. Due to cost, the City will determine the timing for these locations based on previous mobility hub success.

Mobility hubs are estimated at \$75,000 for design and \$460,000 for construction per location. This is an average cost based on the most recent cost estimate for the Dublin Community Recreation Center mobility hub. Not all mobility hubs will be as sizable as the Dublin Community Recreation Center location.

Images



Compact Mobility Hub

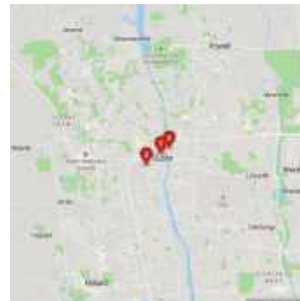


Constrained Space Mobility Hub

Details

Capital Costs Beyond 2027	None
Type of Project	Capital Enhancement/New Capital Infrastructure - Mobility

Location

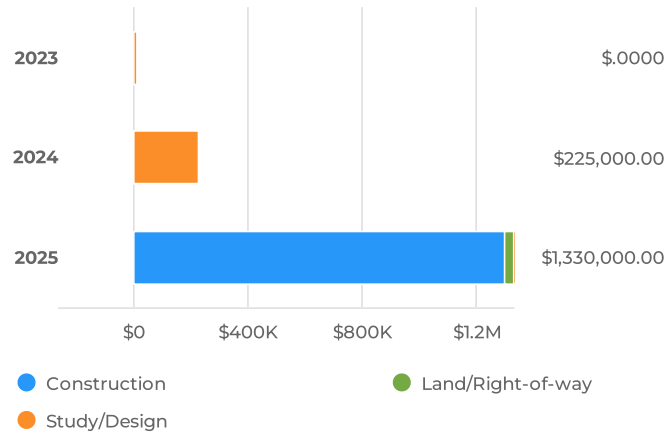


Capital Cost

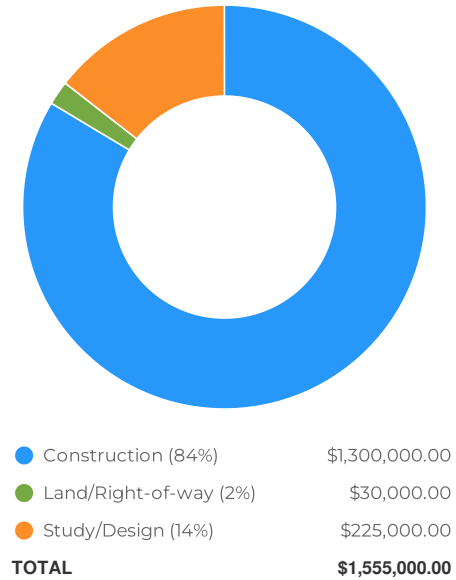
Total Budget (all years)

\$1.555M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



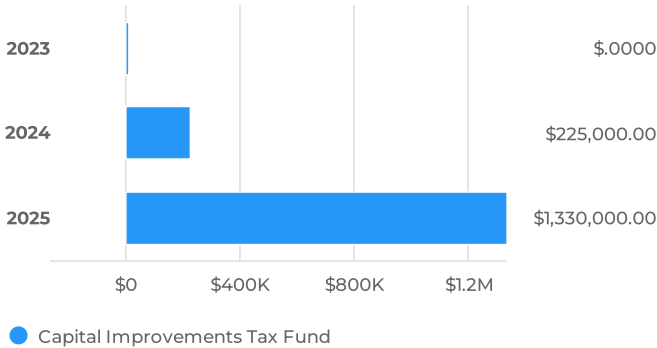
Capital Cost Breakdown

Capital Cost	FY2023	FY2024	FY2025
Study/Design	\$0	\$225,000	
Land/Right-of-way		\$0	\$30,000
Construction		\$0	\$1,300,000
Total	\$0	\$225,000	\$1,330,000

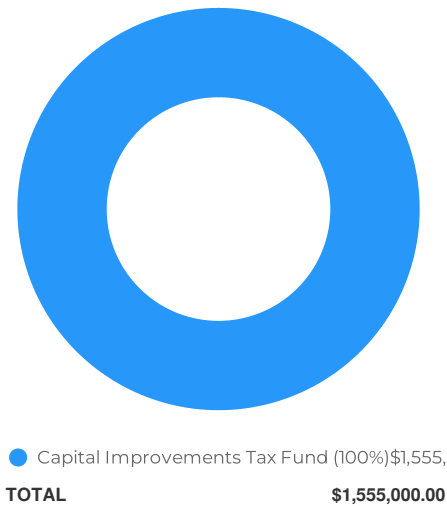
Funding Sources

Total Budget (all years)
\$1.555M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

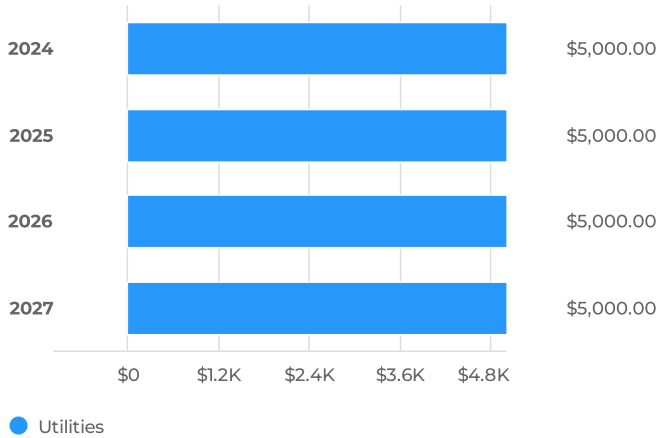


Funding Sources Breakdown			
Funding Sources	FY2023	FY2024	FY2025
Capital Improvements Tax Fund	\$0	\$225,000	\$1,330,000
Total	\$0	\$225,000	\$1,330,000

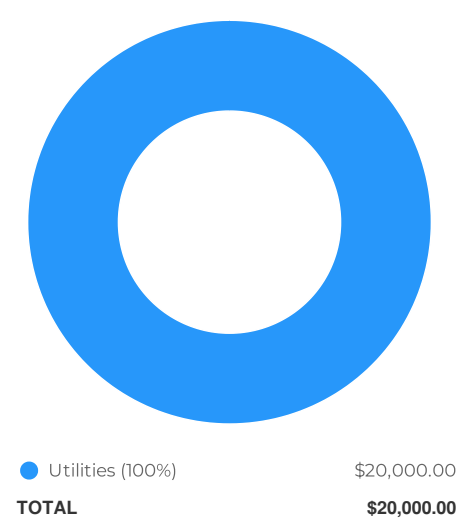
Operational Costs

Total Budget (all years)
\$20K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown				
Operational Costs	FY2024	FY2025	FY2026	FY2027
Utilities	\$5,000	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000	\$5,000

This requests information is generated from , Proposed Version.

DCAP Connection - Metro to Blazer

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement

Description

Consistent with the recommendations in the Dublin Corporate Area Plan (DCAP), this project is anticipated to connect the isolated legacy office parks in Metro Center and along Blazer Parkway. As development proposals arise, alternatives will be developed and analyzed. Due to the nature of the proposed site plan, design and right-of-way are not included in the estimate, as they are anticipated to be provided by the developer. The DCAP study identified this project as a vital roadway connection, which will improve the distribution of traffic and connectivity in the roadway network for vehicles, pedestrians and bicyclists, by providing vital connections off of the arterial roadway network. This will also provide better access options to proposed retail/restaurant amenities, considered a primary need in this district.

Location: This project creates a new connection between Metro Place South and Blazer Parkway, west of Frantz Road.

This will be a development-driven project. Benefits for the City include the distribution of traffic and improved connectivity - for vehicular traffic and for bicyclists and pedestrians.

Note: \$75,000 for landscaping is included in construction costs.

Images



DCAP Connector

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure - Streets

Location

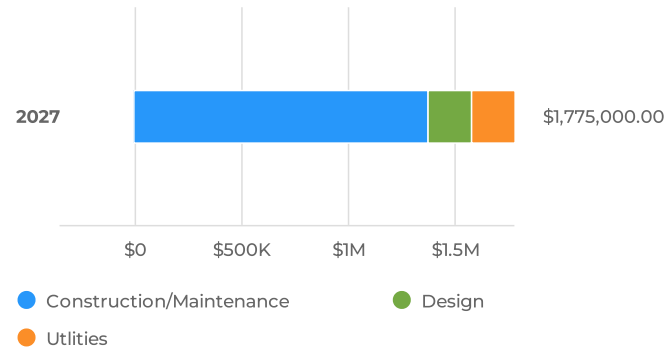


Capital Cost

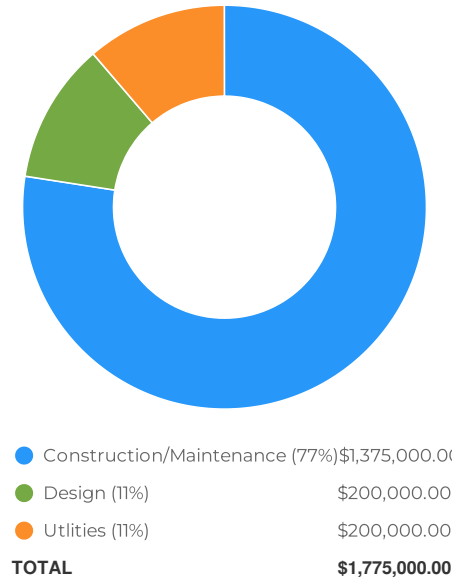
Total Budget (all years)

\$1.775M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



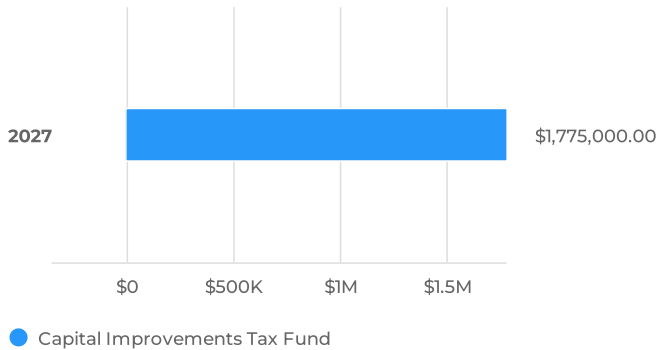
Capital Cost Breakdown

Capital Cost	FY2027
Design	\$200,000
Construction/Maintenance	\$1,375,000
Utilities	\$200,000
Total	\$1,775,000

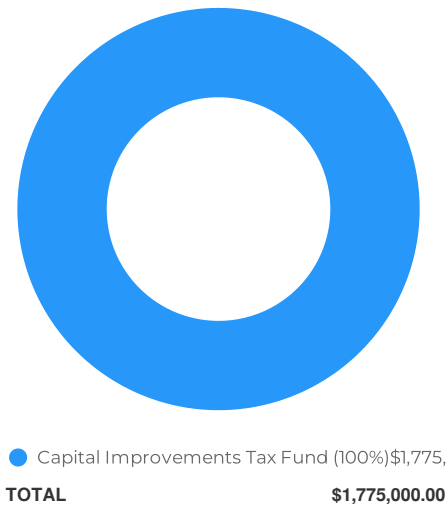
Funding Sources

Total Budget (all years)
\$1.775M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2027
Capital Improvements Tax Fund	\$1,775,000
Total	\$1,775,000

This requests information is generated from , Proposed Version.

Smart Parking Infrastructure

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement
Project Number	ET17A

Description

Funding is needed for the procurement and installation of smart parking equipment and infrastructure, such as electric vehicle charging stations, handicapped parking spaces, direct current (DC) fast charging stations, parking and pedestrian cameras/sensors, signs, or other technologies needed to support this smart mobility initiative. The Curbside Management Study was initiated in 2022, and is developing a plan to manage competing needs in Dublin's most active areas and will test several technology solutions and make recommendations. Funding in future years of this program will be based on recommendations from the Curbside Management technology pilot project. Any long term costs associated with the selected system will be placed in the operating budget.

This project may be implemented at various locations throughout Dublin, but focus areas are: Historic Dublin, the library parking garage, Bridge Park, City Hall, the Dublin Community Recreation Center, and other key public parking locations.

Details

Capital Costs Beyond 2027	None
Type of Project	Capital Enhancement/New Capital Infrastructure - Mobility

Capital Cost

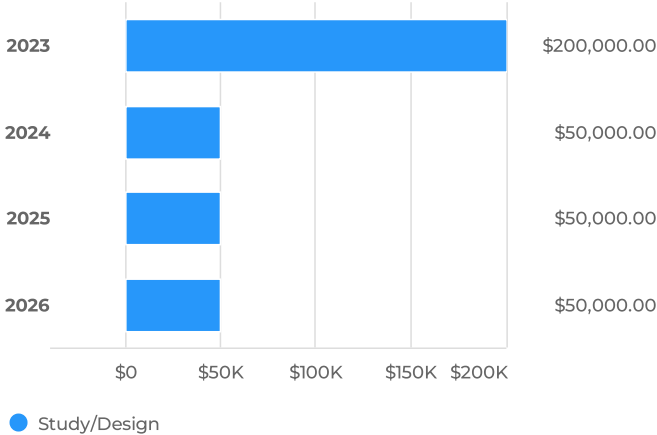
FY2023 Budget

Total Budget (all years)

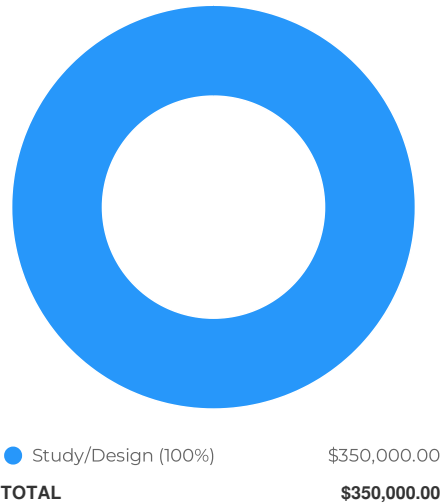
\$200,000

\$350K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown				
Capital Cost	FY2023	FY2024	FY2025	FY2026
Study/Design	\$200,000	\$50,000	\$50,000	\$50,000
Total	\$200,000	\$50,000	\$50,000	\$50,000

Funding Sources

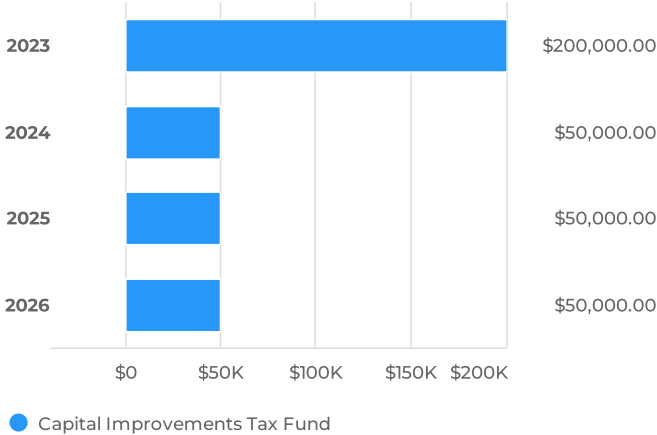
FY2023 Budget

Total Budget (all years)

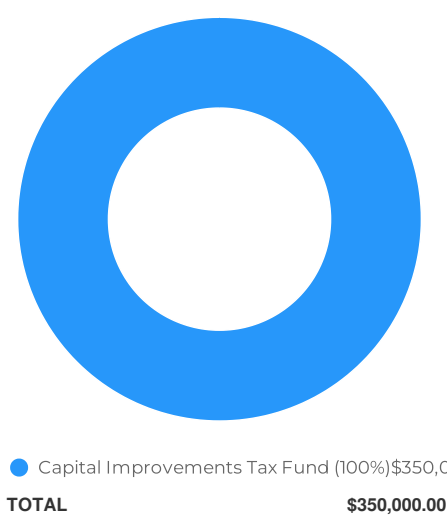
\$200,000

\$350K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown				
Funding Sources	FY2023	FY2024	FY2025	FY2026
Capital Improvements Tax Fund	\$200,000	\$50,000	\$50,000	\$50,000
Total	\$200,000	\$50,000	\$50,000	\$50,000

This requests information is generated from , Proposed Version.

Crossing Over I-270 Shier Rings Road to Metro Place

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement
Project Number	BC23C01

Description

Consistent with the recommendations in the Dublin Corporate Area Plan (DCAP), this project evaluates a new crossing over I-270 between Shier Rings Road and Metro Place, which is on the south side of the I-270/US 33/SR 161 interchange. The DCAP study identified this project as a vital roadway connection, which will improve the distribution of traffic and connectivity in the roadway network for vehicles, pedestrians and bicyclists, by providing vital connections off of the arterial roadway network. This will also provide better access options to proposed retail/restaurant amenities, considered a primary need in this district. The study will evaluate multiple alignments, structure types, typical sections, bicycle and pedestrian facilities, tie-down points, and network connections for the proposed crossing. This project also includes an evaluation of the location of the bridge crossing, and how the roadway network and associated land uses are impacted. It will support legacy offices along Metro Place.

This project will distribute traffic away from the congested corridors of US 33/SR 161 and Frantz Road. The crossing could provide redevelopment opportunities for the Metro Center, providing shorter routes from these sites to other commercial areas in Dublin.

The cost estimate reflected in 2023 is based on the current study for I-270 over Tuller Rd to Emerald Pkwy. It is anticipated that additional work will be programmed following the study.

Images



DCAP - Shier Rings Road Connector

Details

Capital Costs Beyond 2027	Anticipate additional work will be programmed at the conclusion of the study.
Type of Project	New Construction - Bridge

Location



Capital Cost

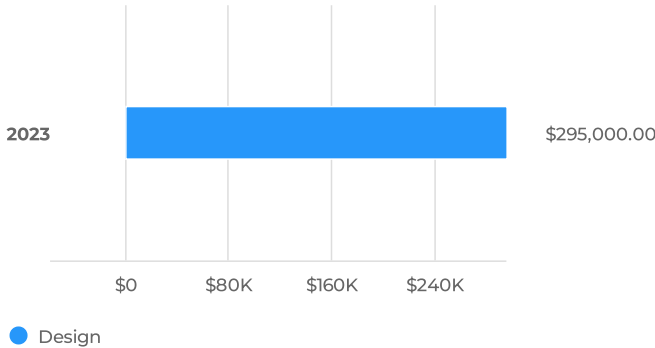
FY2023 Budget

Total Budget (all years)

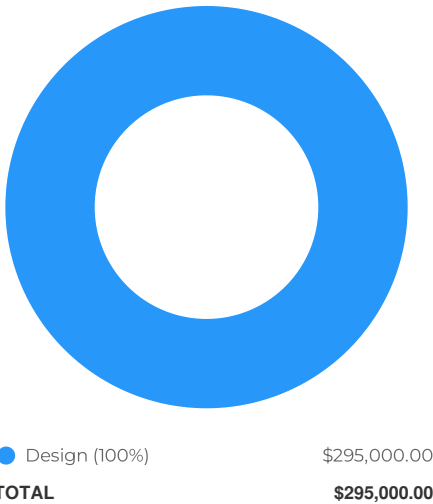
\$295,000

\$295K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Design	\$295,000
Total	\$295,000

Funding Sources

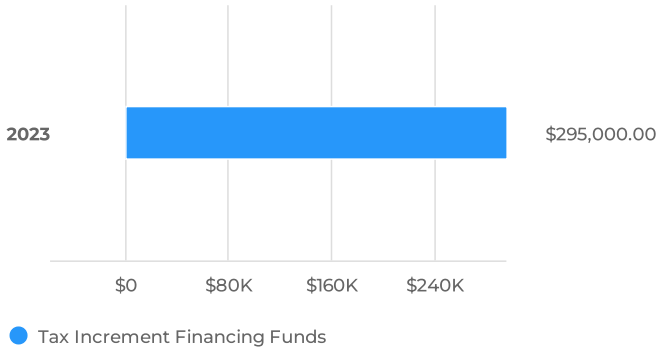
FY2023 Budget

Total Budget (all years)

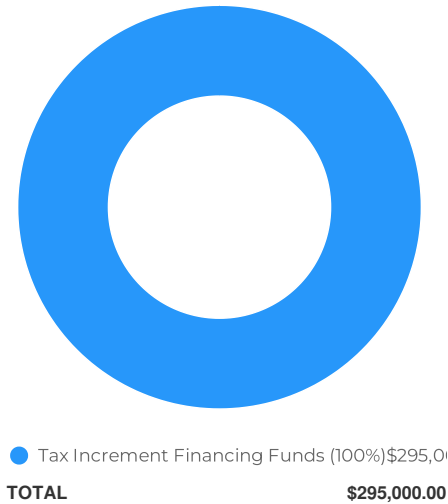
\$295,000

\$295K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Tax Increment Financing Funds	\$295,000
Total	\$295,000

This requests information is generated from , Proposed Version.

Emerald Parkway and Mount Carmel Main Entrance Roundabout

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement
Project Number	ST23C04

Description

The Mount Carmel traffic impact study identifies the need for heightened traffic control along Emerald Parkway for the main access point to the proposed wellness campus. This project is to design and construct a roundabout at the proposed intersection along Emerald Parkway for the Mount Carmel Health System main entrance, and is consistent with the Mount Carmel Traffic Impact Study and the Mount Carmel Hospital Main Entrance Evaluation recommendations. This project will be coordinated with the Mount Carmel development team, as well as with the potential I-270 crossing project that will create a new intersection southwest of the site along Emerald Parkway. The project includes design and right-of-way planned for 2023, and construction and utilities programmed in 2023/2024. The Mount Carmel Infrastructure Agreement identifies this project as a Dublin commitment in the first phase of its development. Mount Carmel will provide a financial contribution towards this project.

Location: Emerald Parkway at the proposed main entrance to the Mount Carmel site, just south of the Bright Road roundabout.

Project Alternatives Analyzed: A roundabout and a traffic signal option were considered for this intersection through the Mount Carmel traffic impact study. The Mount Carmel Hospital Main Entrance Evaluation was performed to determine the preferred alternative. The Mount Carmel Hospital Main Entrance Evaluation recommends that this intersection be constructed as a roundabout, for a variety of reasons:

- the signal option creates a sight distance issue with the opposing left turn lanes and the inherent curvature along Emerald Parkway,
- the signal option causes queuing in the long-term that is expected to block the emergency entrance to the south of the main access,
- while the initial construction cost of a roundabout is higher, the long-term life-cycle operational costs are expected to be lower with a roundabout than a traffic signal, and
- there are inherent benefits to a roundabout, such as reduced delay, fuel consumption and emissions, and providing consistent character and traffic operation of the corridor.

Images



Emerald Pkwy at Mount Carmel Main Entrance Rdbt

Details

Capital Costs | Beyond 2027 | None

Type of Project | New Infrastructure - Streets

Location



Supplemental Attachments

 [Cost Est Materials from Emerald Pkwy at MC Evaluation Report\(/resource/cleargov-prod/projects/documents/c39acfd63cf8fbd52d4d.pdf\)](/resource/cleargov-prod/projects/documents/c39acfd63cf8fbd52d4d.pdf)

Capital Cost

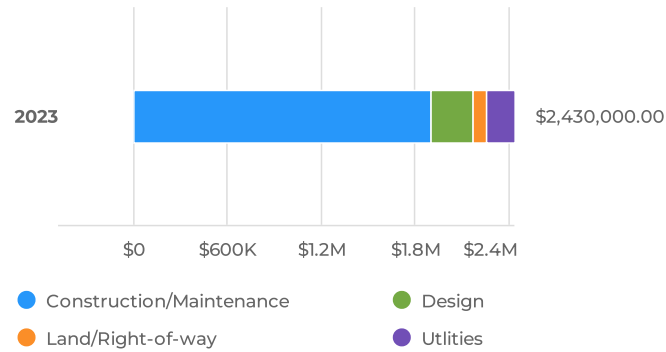
FY2023 Budget

\$2,430,000

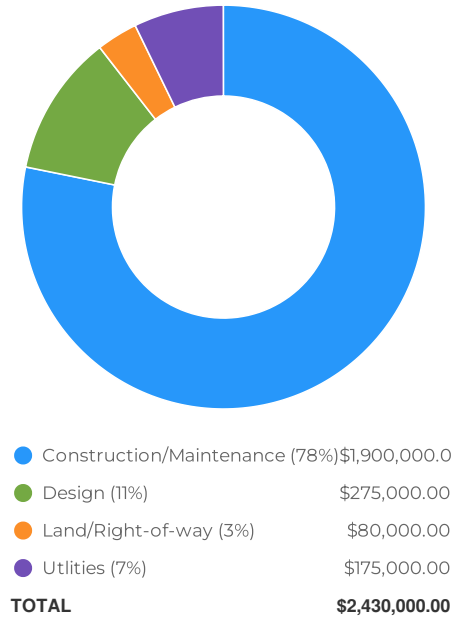
Total Budget (all years)

\$2.43M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023
Design	\$275,000
Land/Right-of-way	\$80,000
Construction/Maintenance	\$1,900,000
Utilities	\$175,000
Total	\$2,430,000

Funding Sources

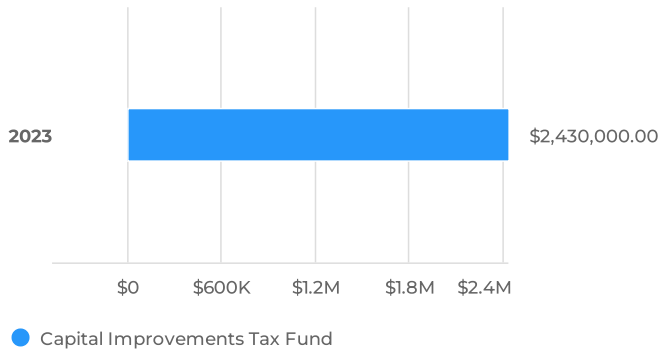
FY2023 Budget

Total Budget (all years)

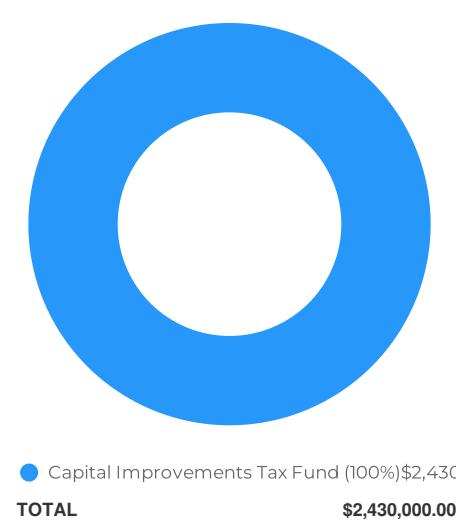
\$2,430,000

\$2.43M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$2,430,000
Total	\$2,430,000

Operational Costs

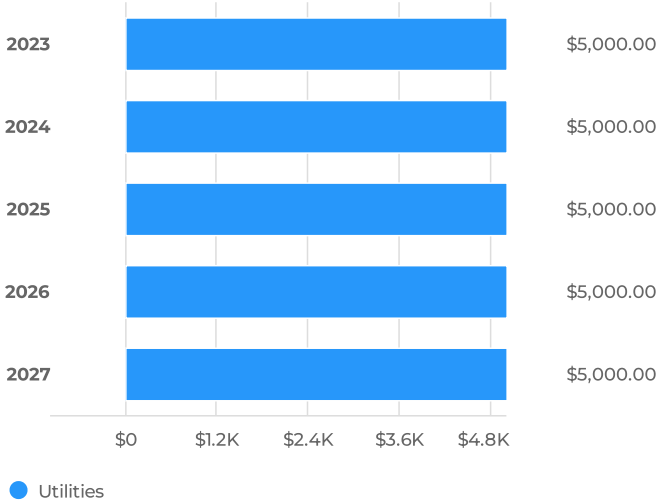
FY2023 Budget

Total Budget (all years)

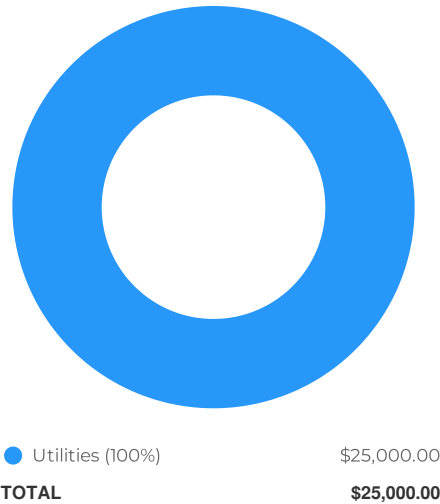
\$5,000

\$25K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown					
Operational Costs	FY2023	FY2024	FY2025	FY2026	FY2027
Utilities	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

This requests information is generated from , Proposed Version.

Smart Corridor Expansion - Software Analytics and Dashboards

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement

Description

This project will add software processing, analytics, reporting, and dashboards using existing technology related to traffic signals, such as roadside units (RSU's)/on-board units (OBU's), thermal cameras, edge computing, and other smart systems. This project will use a software platform, such as DERQ or others, to tie together the other technologies in the Connected Dublin system. This project allows for signal optimization along a corridor, messaging to equipped drivers, and a central location for displaying and searching in real-time and capturing traffic signal data.

Location: This project will be implemented at various signalized intersections throughout the City. The project can be phased into logical corridors or areas to test different technologies, following installation of RSUs, camera detection, and edge computing.

Project Alternatives Analyzed: . As new opportunities arise, the City will evaluate additional proposals. Existing infrastructure, such as RSU's, OBU's, thermal cameras, and edge processing will be integrated into a new solution.

The project enhances Connected Dublin and supports mobility choices. The project will be coordinated between Transportation and Mobility staff, and IT. The project cost may change as more is understood about how this will happen. The project cost estimates for 2024 are preliminary and will be updated as the project progresses. No right-of-way cost is anticipated, as equipment is anticipated to fit within existing facilities. Design cost is expected to be donated by companies pursuing the project.

Images



Dashboard Example

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure - Traffic Systems

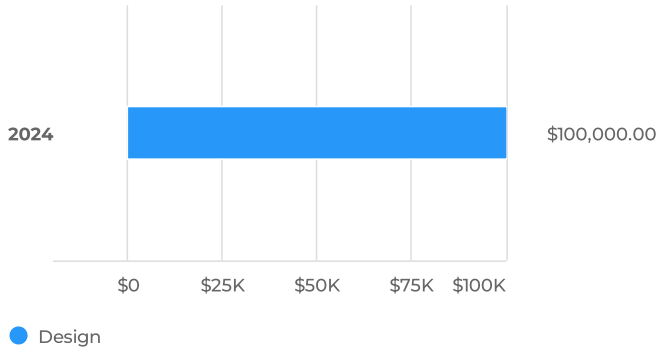
Supplemental Attachments

 [Connected Dublin Tech Map\(/resource/cleargov-prod/projects/documents/01328c16f1ffaba20c97.pdf\)](/resource/cleargov-prod/projects/documents/01328c16f1ffaba20c97.pdf)

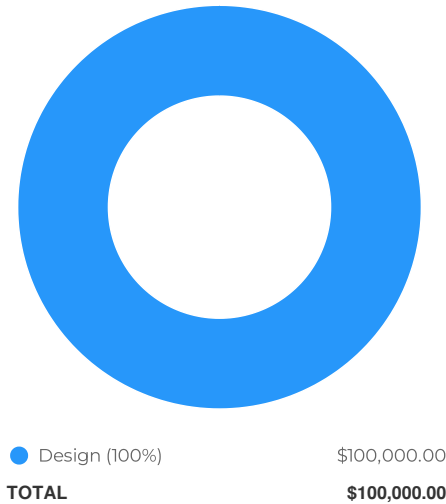
Capital Cost

Total Budget (all years)
\$100K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

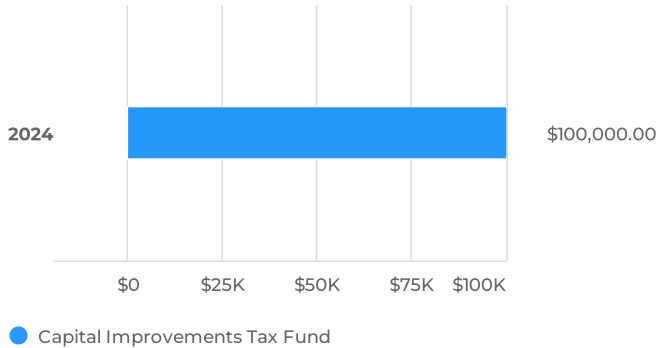


Capital Cost Breakdown	
Capital Cost	FY2024
Design	\$100,000
Total	\$100,000

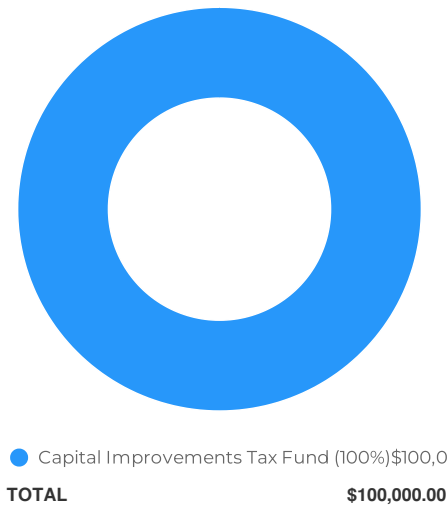
Funding Sources

Total Budget (all years)
\$100K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2024
Capital Improvements Tax Fund	\$100,000
Total	\$100,000

This requests information is generated from , Proposed Version.

Mobility Infrastructure Improvements Program

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement
Project Number	MB23C03

Description

This project includes two locations for mobility improvements for detailed design and construction.

1. Hyland Croy Shared-Use Path - North of Corazon: This project will realign and/or reconstruct approximately 250 feet of 8-foot asphalt shared-use path and installation of a pedestrian bridge adjacent to Hyland-Croy Road to correct a safety concern. This project assumes the installation of a continental style pedestrian bridge, but other solutions may be possible, including a pipe culvert and embankment. The costs included with this project assume the bridge solution. However, if the embankment/piping solution is possible, then project costs would be adjusted accordingly. Project acquisition will not be needed for this project as it is located within property owned by Dublin.
2. 6400 Block of Sawmill Road: This project will address the only remaining gap in pedestrian facilities in the 6400 block along Sawmill Road located at 6477 Sawmill Road. This project will realign and/or reconstruct approximately 100 feet of 5 foot concrete sidewalk to fill the gap in pedestrian facilities. Bus stops are located nearby and are directly served by this connection. Utilities may be impacted and may need to be relocated. Once a detailed design is better understood, those costs will be updated as needed. This project corrects deficiencies in bicycle, pedestrian, micro-mobility, and micro-transit networks/facilities to increase access and use of multiple modes of transportation.

This project works to achieve the Every Segment Simple goal and supports the goal to shift 1% of trips away from single-occupancy vehicles.

Images



Hyland-Croy SUP north of Corazon

Details

Capital Costs Beyond 2027	None
Type of Project	Capital Enhancement/New Capital Infrastructure - Bicycles & Peds

Location



Capital Cost

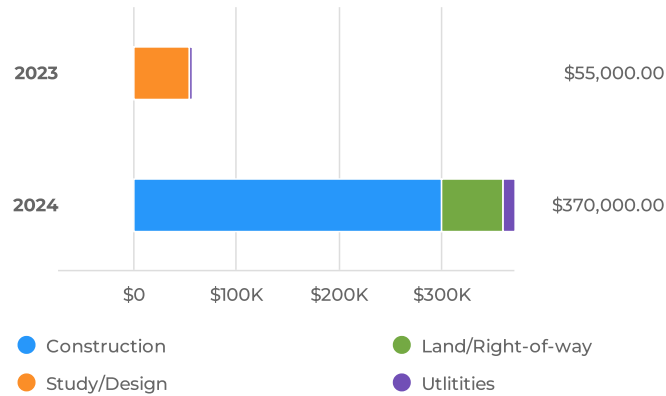
FY2023 Budget

\$55,000

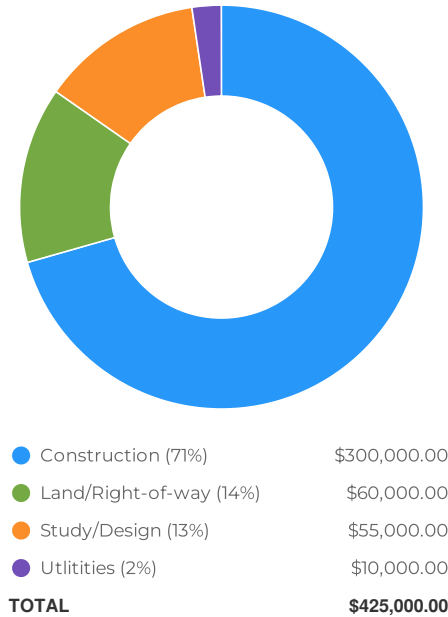
Total Budget (all years)

\$425K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023	FY2024
Study/Design	\$55,000	
Land/Right-of-way		\$60,000
Construction		\$300,000
Utilities		\$10,000
Total	\$55,000	\$370,000

Funding Sources

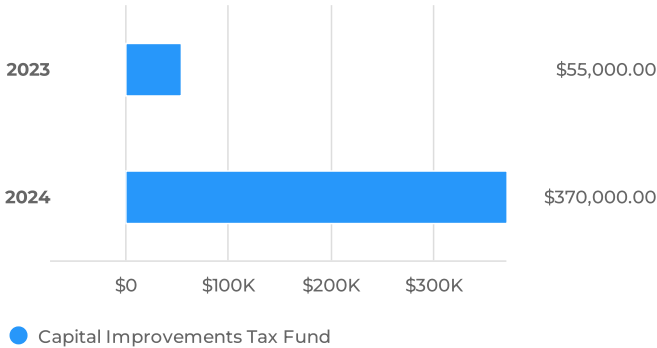
FY2023 Budget

\$55,000

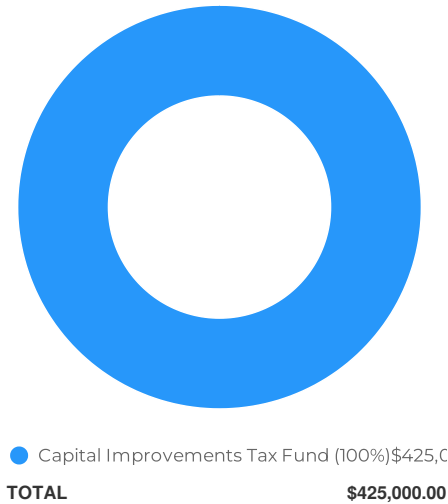
Total Budget (all years)

\$425K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

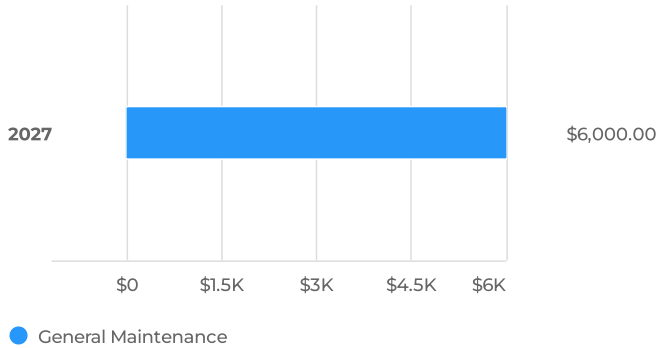


Funding Sources Breakdown		
Funding Sources	FY2023	FY2024
Capital Improvements Tax Fund	\$55,000	\$370,000
Total	\$55,000	\$370,000

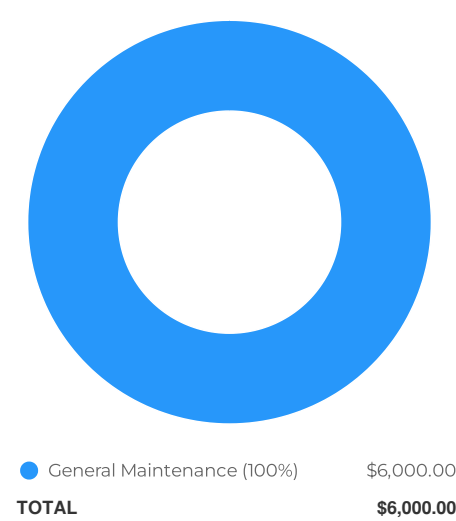
Operational Costs

Total Budget (all years)
\$6K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown	
Operational Costs	FY2027
General Maintenance	\$6,000
Total	\$6,000

This requests information is generated from , Proposed Version.

Avery Road Shared-Use Path - Brand Road to Balmoral Drive

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement

Description

This project will design and construct approximately 600 feet of 10-foot asphalt shared-use path. This project has been developed based on comments and concerns raised by the Balmoral neighborhood. Currently, there is a shared-use path along the west side of Avery Road, but none along the east side of the roadway. Residents and students wishing to reach Avery Park from Balmoral must cross Avery Road at Balmoral Drive, which is an uncontrolled intersection, rather than using the roundabout at Avery Road and Brand Road.

Images



Avery Road SUP - Brand Road to Balmoral Drive

Details

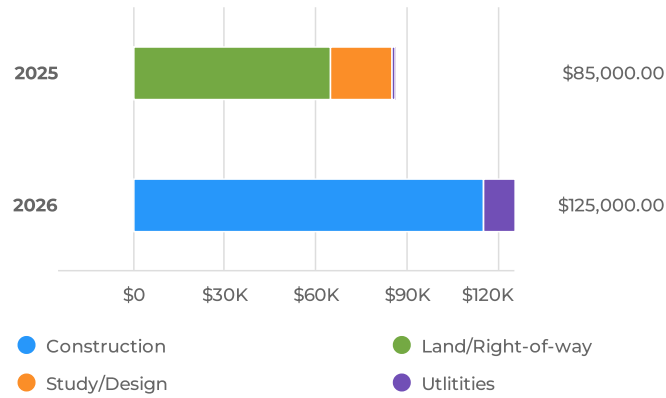
Capital Costs Beyond 2027	None
Type of Project	Capital Enhancement/New Capital Infrastructure - Bicycles & Peds

Capital Cost

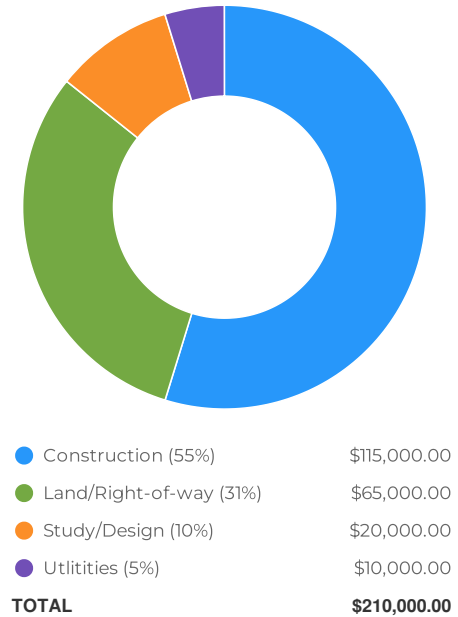
Total Budget (all years)

\$210K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

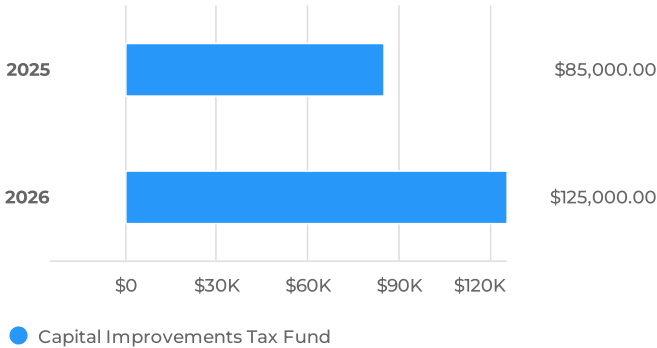
Capital Cost	FY2025	FY2026
Study/Design	\$20,000	
Land/Right-of-way	\$65,000	
Construction		\$115,000
Utilities		\$10,000
Total	\$85,000	\$125,000

Funding Sources

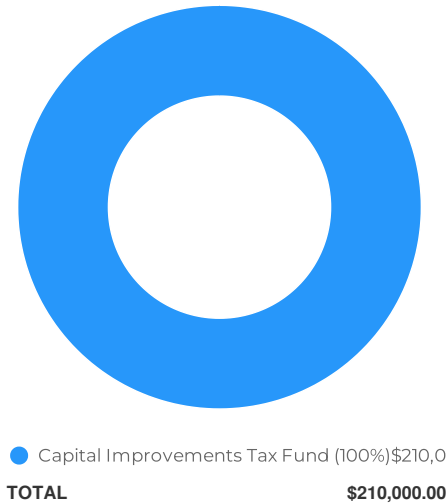
Total Budget (all years)

\$210K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2025	FY2026
Capital Improvements Tax Fund	\$85,000	\$125,000
Total	\$85,000	\$125,000

This requests information is generated from , Proposed Version.

Sawmill Road Shared-Use Path Over 7315-7379 Sawmill Road - South of Lifetime Fitness

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement

Description

This project will design and construct approximately 750 feet of 10-foot asphalt shared-use path on Sawmill Road. This project is programmed in the later years of the Capital Improvements Program, as the current developer concept drawings may enable an earlier installation that meets development requirements.

Location: West side of Sawmill Road from the existing shared-use path near the Lifetime Fitness access drive to Bright Road.

Images



Sawmill Road SUP - Across 7315-7379
Sawmill Road

Details

Capital Costs Beyond 2027	2028: Construction - \$110,000, Utilities: \$17,000, Landscaping - \$10,000
Type of Project	Capital Enhancement/New Capital Infrastructure - Bicycles & Peds

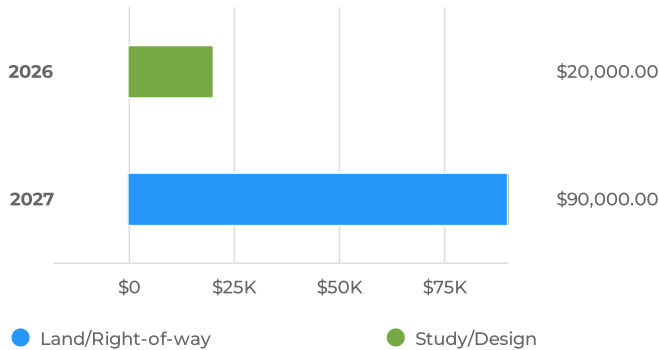
Location



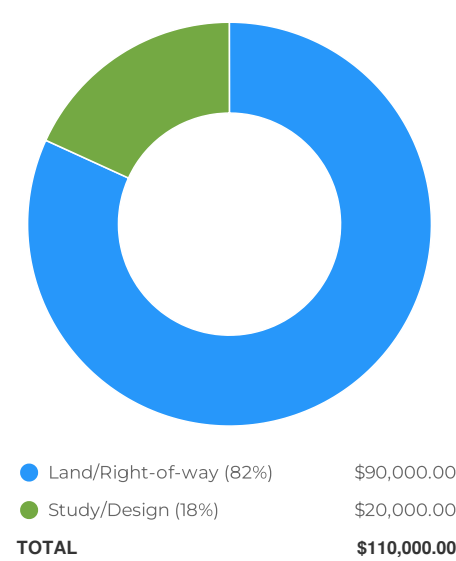
Capital Cost

Total Budget (all years)
\$110K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



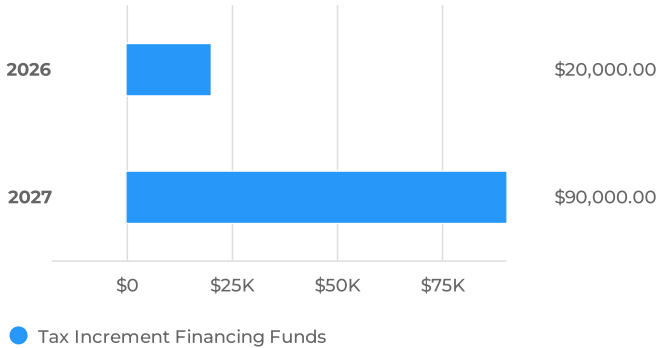
Capital Cost Breakdown		
Capital Cost	FY2026	FY2027
Study/Design	\$20,000	
Land/Right-of-way		\$90,000
Total	\$20,000	\$90,000

Funding Sources

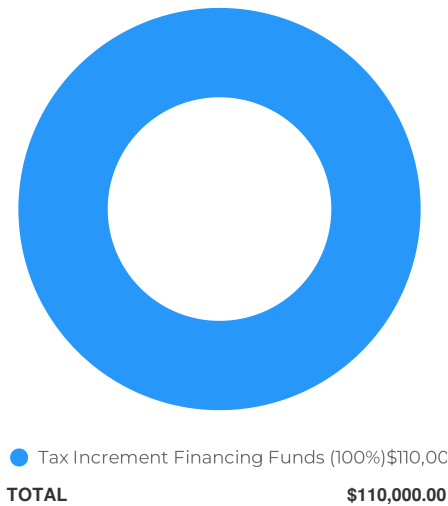
Total Budget (all years)

\$110K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2026	FY2027
Tax Increment Financing Funds	\$20,000	\$90,000
Total	\$20,000	\$90,000

This requests information is generated from , Proposed Version.

Bridge Park Avenue Shared-use Path - Dublin Center Drive to Sawmill Road

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement

Description

This project will design and construct approximately 700 feet of 10-foot asphalt shared-use path on the south side of Bridge Park Avenue from Dublin Center Drive to Sawmill Road.

Images



BPA SUP - Dublin Center Drive to Sawmill Road

Details

Capital Costs Beyond 2027	2028: Acquisition: \$81,000; 2029: Construction: \$110,000, Utilities: \$10,000
Type of Project	Capital Enhancement/New Capital Infrastructure - Bicycles & Peds

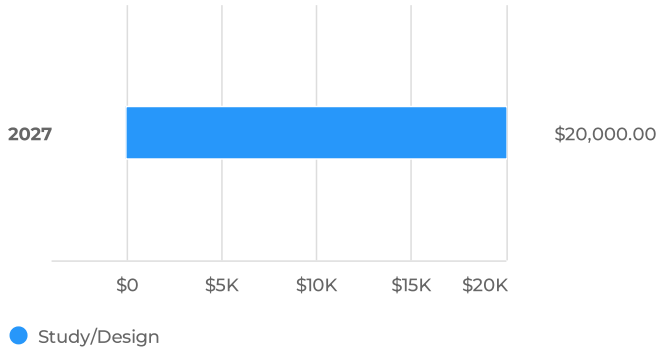
Location



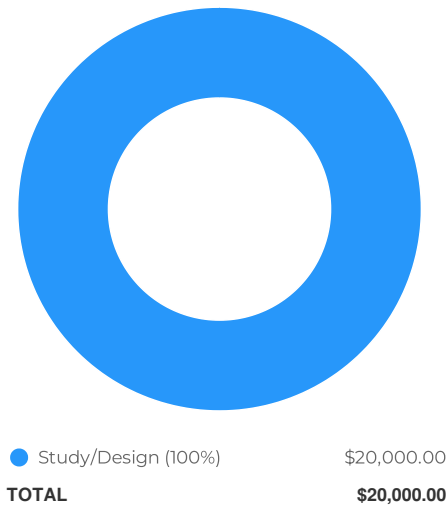
Capital Cost

Total Budget (all years)
\$20K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



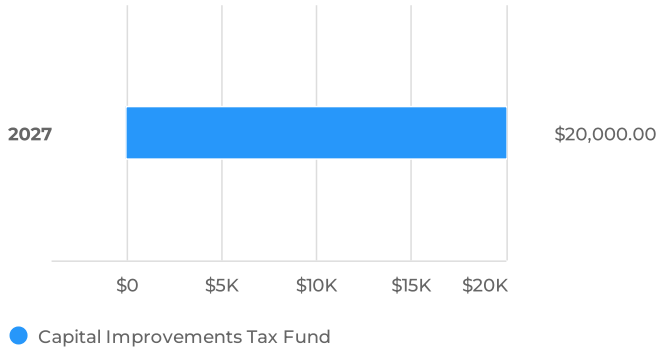
Capital Cost Breakdown	
Capital Cost	FY2027
Study/Design	\$20,000
Total	\$20,000

Funding Sources

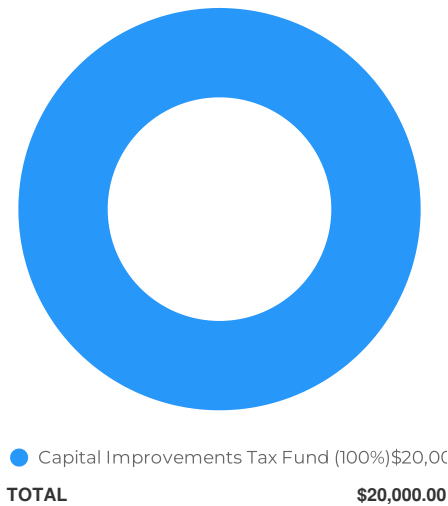
Total Budget (all years)

\$20K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2027
Capital Improvements Tax Fund	\$20,000
Total	\$20,000

This requests information is generated from , Proposed Version.

Traffic Signal/Electrical Infrastructure Maintenance Program

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement
Project Number	ST23M08

Description

This project includes the replacement of ageing traffic signal infrastructure and installation of new technology to improve the operational effectiveness of the traffic signal operation and future maintainability and flexibility. A traffic signal controller cabinet replacement along with the wiring is needed at one location. Additional locations will include replacement of wiring and enhancements to the pedestrian detection technology to touchless actuation, and enhancements to vehicle detection through thermal, video and radar-based devices. Pole painting will be included in projects where needed. Design will take place one-year in advance of planned construction activity.

Locations:

- - 2023 work -
 - Frantz Road at Metro Place South (cabinet & wiring).

A project is needed to replace the traffic signal controller cabinet due to:

- Ageing of the infrastructure;
- Replacement of traffic cabinet that has wiring issues in the cabinet behind the back panel that are causing service issues (Frantz Rd @ Metro Place South);
- Bring power service connections up to current American Electric Power specifications;
- Improving pedestrian detection for the benefit of mobility-challenged users, plus adding touchless detection;
- Upgrading to more resilient vehicular detection that provides additional data collection options; and
- Improve the appearance of the traffic signal infrastructure by painting poles, where needed.

Details

Capital Costs | Beyond 2027 None

Type of Project Maintenance - Traffic Systems

Location



Capital Cost

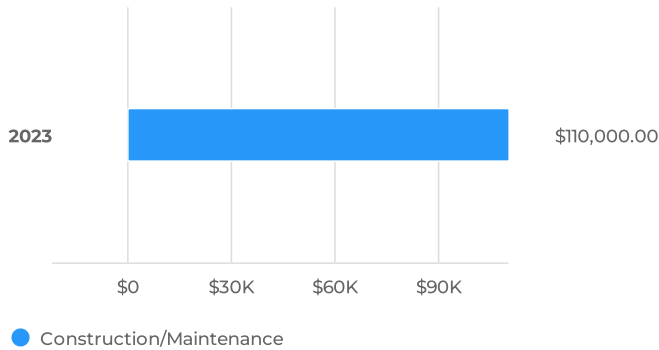
FY2023 Budget

Total Budget (all years)

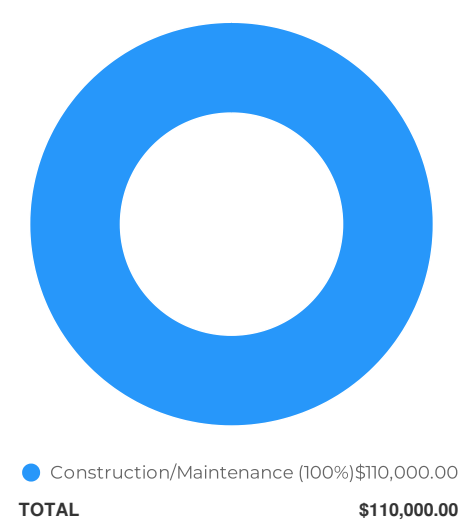
\$110,000

\$110K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Construction/Maintenance	\$110,000
Total	\$110,000

Funding Sources

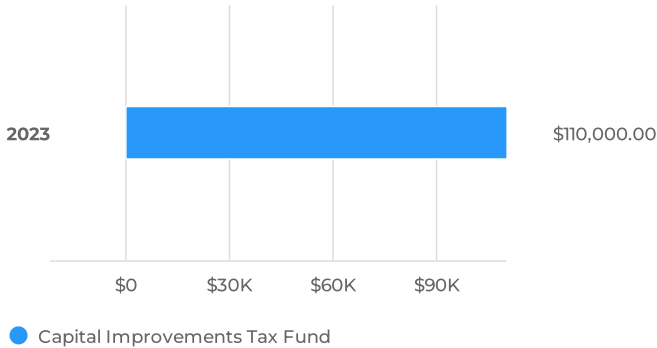
FY2023 Budget

Total Budget (all years)

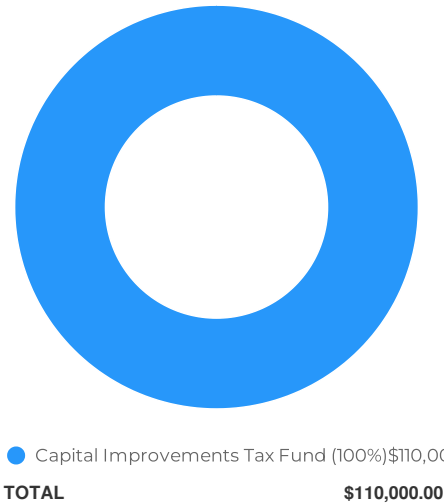
\$110,000

\$110K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$110,000
Total	\$110,000

This requests information is generated from , Proposed Version.

Hyland-Croy Road Corridor Improvements - Park Mill Drive to Brand Road

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement

Description

This project would be in partnership with Union County as Hyland-Croy is within Union County jurisdiction. This project is the second phase of a public infrastructure project that includes the design and construction for the widening and improvement of Hyland-Croy Road. This project widens Hyland-Croy Road from Park Mill Drive north to Brand Road from a two-lane section to a three-lane section. Multiple jurisdictions and funding sources will be involved in the project. Adding a center lane along Hyland-Croy Road allows for left turn lanes to develop for intersections without narrowing and widening the pavement, which removes the hourglass shape. This added lane also allows for vehicles to access private driveways without impeding through traffic along Hyland-Croy Road. Adding the 4-foot shoulders provides a separation from through traffic for bicycles and other types of roadway users. There is already a shared-use path along the east side of the roadway, but no separate facilities exist along the majority of the west side.

Project Alternatives Analyzed: Three-lane versus four-lane sections were evaluated. The selected three-lane section is consistent with the improvements planned to the south on Hyland-Croy Road, between Post Road and Park Mill Drive.

This project includes a mill and overlay of the existing pavement and 12-foot lanes. Right turn lanes will be included where they currently exist (as shown in the associated graphic). The project costs do not include additional street lights or public utility extensions.

Images



Hyland-Croy Widening: Park Mill Drive to Brand Road

Details

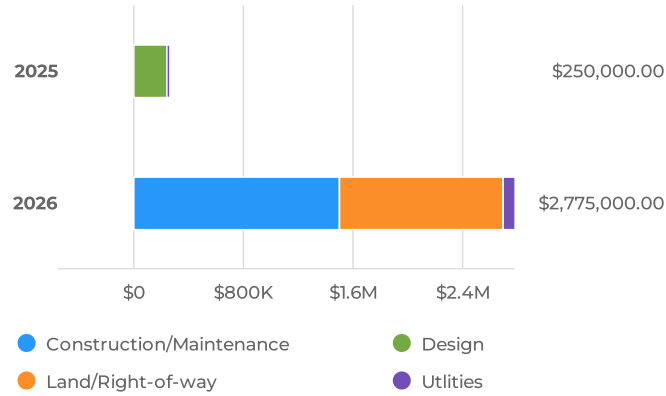
Capital Costs Beyond 2027	None
Type of Project	New Infrastructure - Streets

Capital Cost

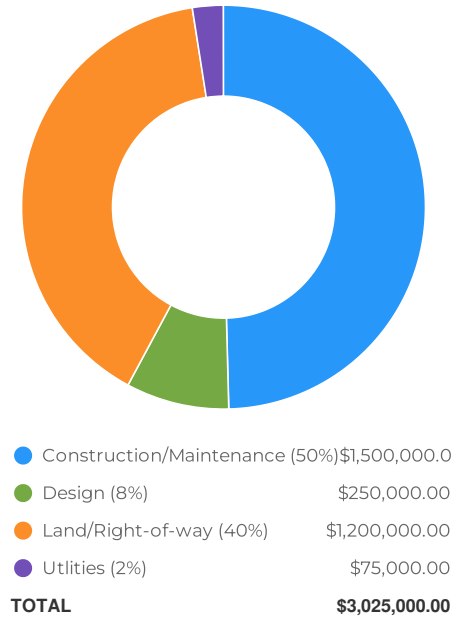
Total Budget (all years)

\$3.025M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



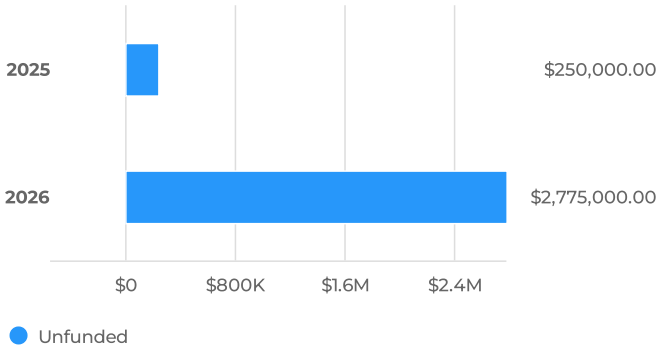
Capital Cost Breakdown

Capital Cost	FY2025	FY2026
Design	\$250,000	
Land/Right-of-way		\$1,200,000
Construction/Maintenance		\$1,500,000
Utilities		\$75,000
Total	\$250,000	\$2,775,000

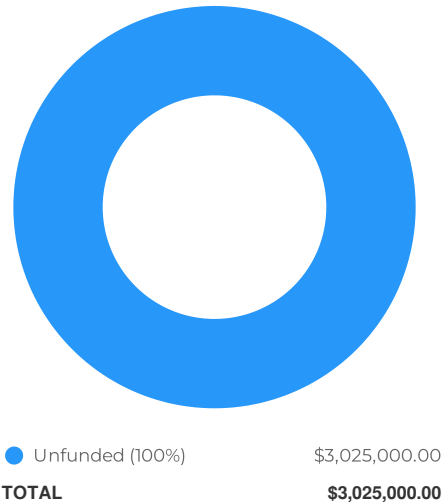
Funding Sources

Total Budget (all years)
\$3.025M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2025	FY2026
Unfunded	\$250,000	\$2,775,000
Total	\$250,000	\$2,775,000

This requests information is generated from , Proposed Version.

Avery Road South Shared-Use Path – Rings Road to Woerner-Temple Road

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement
Project Number	MB23C01

Description

This project includes the design and construction of a shared-use path along the west side of Avery Road, extending the City's existing path system along the northern portion of the corridor. It will connect the existing paths along Woerner-Temple Road and Cramer's Crossing Drive. It provides connectivity for residents in the southwest neighborhoods. The Bikeway Plan identifies the need for this project and it addresses a pedestrian safety issue. This project provides residents easier access to the neighborhood center amenities (pool, park, community center). It makes a connection to the new Avery Road and Rings Road/Cara Road roundabout. It also includes a crossing over Cramer Ditch, which is currently a barrier for pedestrians and bicycles. There is an existing sidewalk along the east side of the roadway, between Cramer's Crossing Drive and Woerner-Temple Road, but it does not cross the stream. This project supports the goal of shifting travel mode by 1% and addresses a safety concern.

The design for this project will be largely extracted from the Avery Road Widening Plan. This project assumes the widening of the culvert over Cramer Ditch to integrate with the Avery Road Widening plans to minimize future rework.

Location: Avery Road - Between Rings Road and Woerner-Temple Road, including a crossing over Cramer Ditch

Images



Avery Road West Side Shared Use Path Location



Avery Road Shared Use Path Plan
From the Avery Road Widening Plan

Details

Capital Costs Beyond 2027	None
Type of Project	Capital Enhancement/New Capital Infrastructure - Bicycles & Peds

Location



Supplemental Attachments

Capital Cost

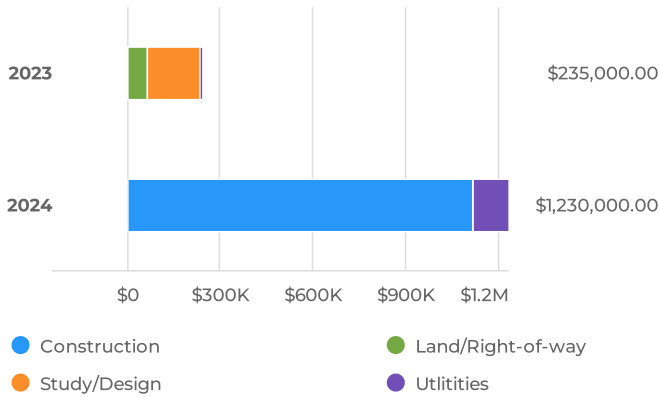
FY2023 Budget

\$235,000

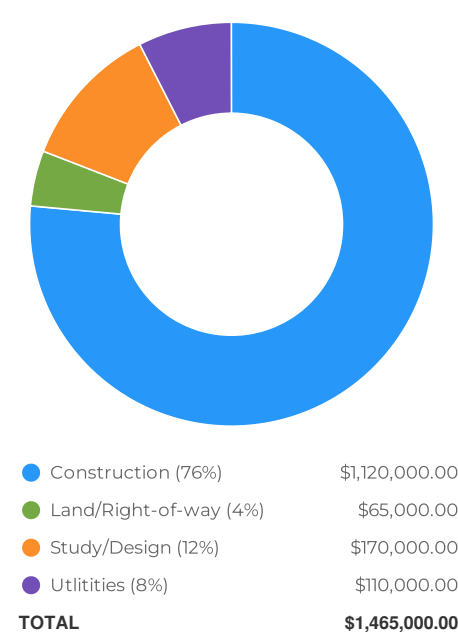
Total Budget (all years)

\$1.465M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown		
Capital Cost	FY2023	FY2024
Study/Design	\$170,000	
Land/Right-of-way	\$65,000	
Construction		\$1,120,000
Utilities		\$110,000
Total	\$235,000	\$1,230,000

Funding Sources

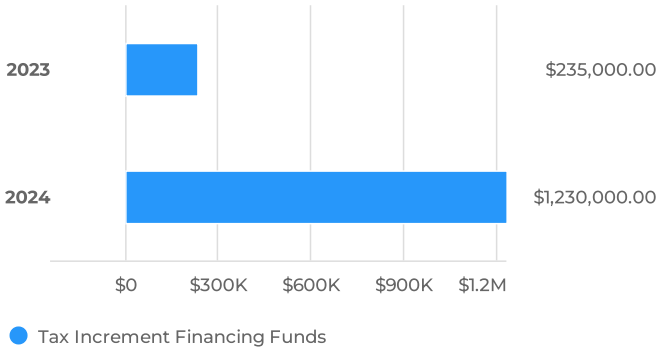
FY2023 Budget

\$235,000

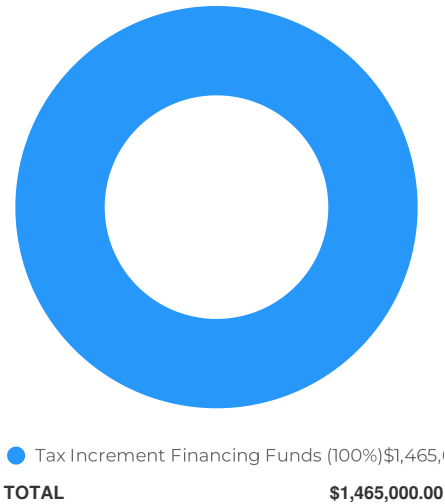
Total Budget (all years)

\$1.465M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown		
Funding Sources	FY2023	FY2024
Tax Increment Financing Funds	\$235,000	\$1,230,000
Total	\$235,000	\$1,230,000

This requests information is generated from , Proposed Version.

South High Street Gateway Pocket Park

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Kendel Blake, MANAGEMENT ANALYST
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2023
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement
Project Number	PK23C05

Description

City Council entered into an updated lease agreement with the Dublin Chamber of Commerce for the building located on 129 S. High Street in March 2020. Pursuant to Section 21 of the Lease, Dublin and the Chamber agreed to make certain improvements to the building and share the costs of such improvements. The staff and the Chamber of Commerce Board decided to implement the improvements in two phases. The first phase included improvements to the building and the second phase included the outdoor pavilion area. The South High Street Gateway Pocket Park will serve as the public outdoor living room. The park will be used by the Chamber and Dublin businesses and will also act as a public gathering space along South High Street. The park will encourage vitality on the south side of the Historic District, consistent with the Historic District Task Force Recommendations.

Details

Capital Costs Beyond 2027	None
Operational Costs Beyond 2027	None
Type of Project	New Construction

Location

Address: 129 South High Street



Supplemental Attachments

 [Downtown Gateway Pavilion Concept Exhibit\(/resource/cleargov-prod/projects/documents/73a69b6b1ea26aa0b314.pdf\)](/resource/cleargov-prod/projects/documents/73a69b6b1ea26aa0b314.pdf)

 [ARB Summary - 2020 Pavilion Concept\(/resource/cleargov-prod/projects/documents/7d49196998c6dc7aee43.pdf\)](/resource/cleargov-prod/projects/documents/7d49196998c6dc7aee43.pdf)

 [Phase 1 Bid Acceptance Resolution\(/resource/cleargov-prod/projects/documents/1fcd04a6d0db01807ab5.pdf\)](/resource/cleargov-prod/projects/documents/1fcd04a6d0db01807ab5.pdf)

Capital Cost

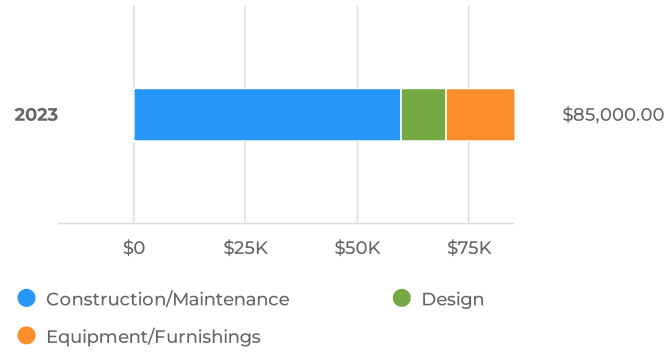
FY2023 Budget

\$85,000

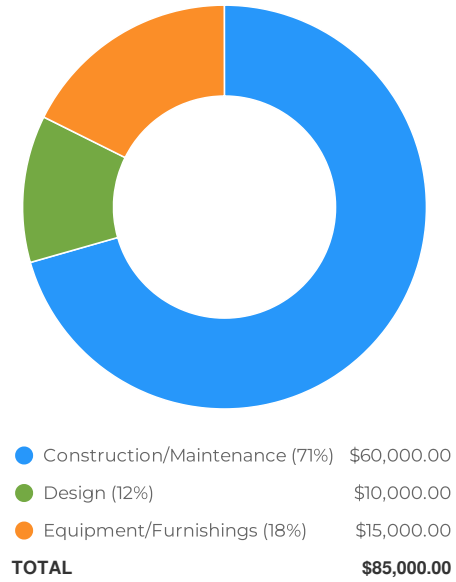
Total Budget (all years)

\$85K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023
Design	\$10,000
Construction/Maintenance	\$60,000
Equipment/Furnishings	\$15,000
Total	\$85,000

Funding Sources

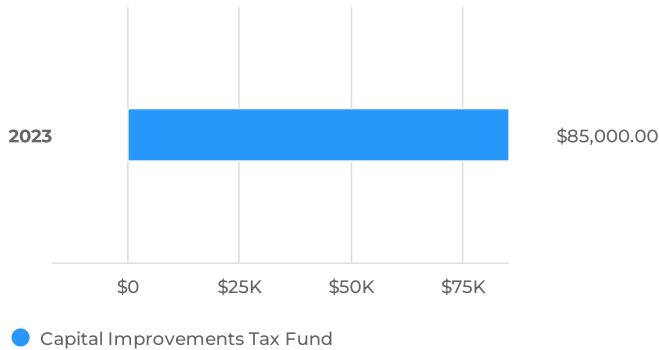
FY2023 Budget

Total Budget (all years)

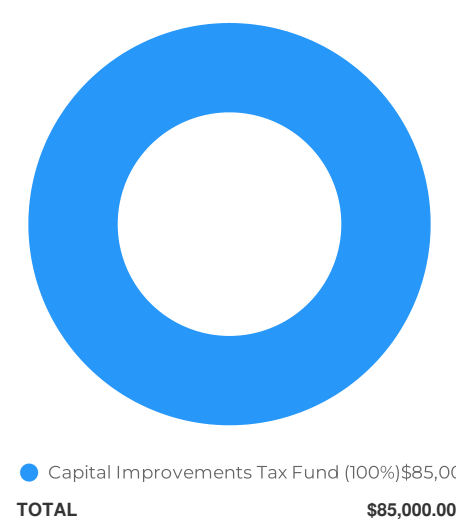
\$85,000

\$85K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$85,000
Total	\$85,000

This requests information is generated from , Proposed Version.

SR 161 Corridor Vision Plan and Preliminary Engineering

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement
Project Number	ST23C07

Description

This project advances the Bridge Street District Vision and develops preliminary engineering, including survey, access management, utility locations, typical sections, storm water management, and cost estimates for the SR 161 corridor from Riverside Drive east to Sawmill Road. In addition, this project will look to determine how to incorporate Bus Rapid Transit facilities to support the LinkUS regional initiative, as well as on-street parking, and creating a pedestrian and bicycle-friendly environment to ensure the walkable urban district is carried east to Sawmill Road and set the stage for development consistent with the Bridge Street District Vision. Conceptual graphics and plans will be included to effectively communicate the design and planning principles for the corridor. These plans will become the basis for how private developments will interact and layout in conjunction with the street network to create and implement a cohesive vision for this portion of the Bridge Street District.

Images



SR 161 - Riverside Drive to Sawmill Road

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure - Streets

Supplemental Attachments

 [Bridge Street District Vision\(/resource/cleargov-prod/projects/documents/4d1b933fb3b7db7b324c.pdf\)](/resource/cleargov-prod/projects/documents/4d1b933fb3b7db7b324c.pdf)

Capital Cost

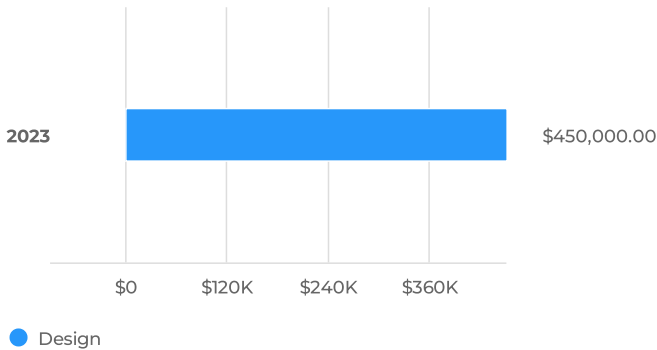
FY2023 Budget

Total Budget (all years)

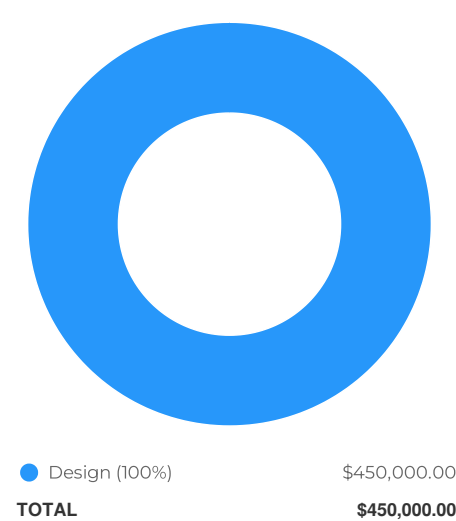
\$450,000

\$450K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown	
Capital Cost	FY2023
Design	\$450,000
Total	\$450,000

Funding Sources

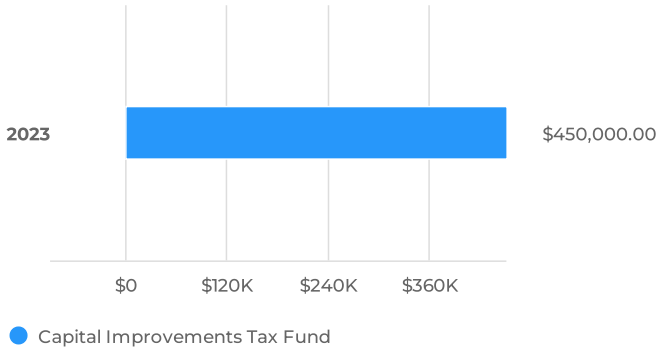
FY2023 Budget

Total Budget (all years)

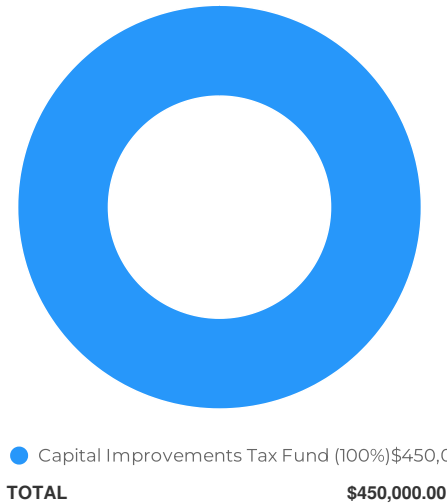
\$450,000

\$450K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2023
Capital Improvements Tax Fund	\$450,000
Total	\$450,000

This requests information is generated from , Proposed Version.

Hyland-Croy Road Corridor Improvements - Post Road to Park Mill Drive

Overview

Submitted By	Megan O'Callaghan, DEPUTY CITY MANAGER CFDO
Request Owner	Jeannie Willis, DEPUTY DIRECTOR
Department	Dep City Mgr/Chief Fin & Dev
Type	Capital Improvement
Project Number	ST23C06

Description

This public infrastructure project includes the design and construction for the widening and improvement of Hyland-Croy Road. Multiple jurisdictions and funding sources will be involved in the project. This project focuses on widening Hyland-Croy Road from Post Road north to Park Mill Drive to three-lanes.

Dublin has entered into an Infrastructure Agreement for the Hyland Glen Development and a Cooperative Construction Agreement with Union County to design and construct this project. The budget requests are consistent with these agreements, and include the turn lanes and traffic signal at Moorland Drive and necessary turn lanes at Holbein and the southern right-in/right-out entrance. It also includes constructing a shared-use path on the east side, generally parallel to Hyland-Croy Road.

The existing traffic and proposed development along this corridor will outpace the capacity of the roadway. The project widens the roadway, including intersection improvements where necessary. The benefits of this project are improved safety and efficiency for the traveling public. The calculations below do not include the shared-use path costs.

This number gets inserted in Union County's agreement as Dublin's contribution (fixed fee)=	\$ 1,000,100.00	Dublin - Participation via Hyland Glen IA + negotiated 50/50 split for hourglass widening
	\$ 556,363.35	Remaining Cost - Union County Construction Total

Design Costs (14%) = \$ 217,904.87

R/W Acquisition = \$ 400,000.00 Referenced as Dublin's responsibility without a fixed fee in the agreement

Utility Relocation = \$ 50,000.00

Grand Total = \$ 2,224,368.22

\$ 2,230,000

\$ 530,000 Shared-Use Path along Hyland-Croy Road (Path \$120/ft * 3,560 ft, plus new ped bridge at \$95.4K)

\$ 1,530,100 Total Hyland-Croy Road - Post Road to Park Mill Drive Construction Cost for Dublin

Increased utility relocation costs are planned due to the recent costs for the US 33/SR 161/Post Road Interchange project. Design and right-of-way acquisition are complete (\$620k), and construction along with utility work is planned for 2023.

Images



Hyland-Croy Road Widening: Post
Road to Park Mill Drive

Details

Capital Costs | Beyond 2027

None

Type of Project

New Infrastructure - Streets

Capital Cost

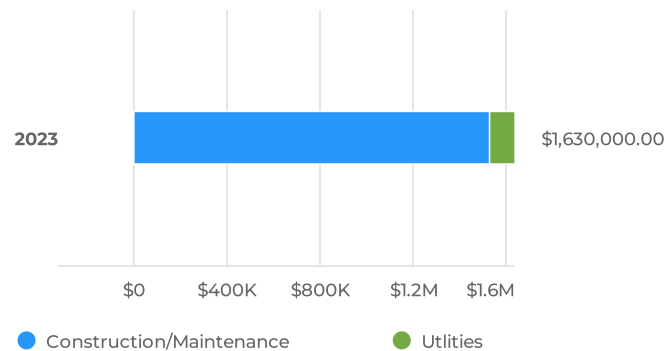
FY2023 Budget

\$1,630,000

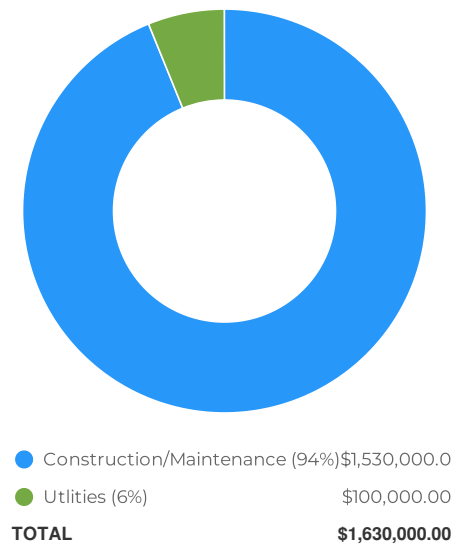
Total Budget (all years)

\$1.63M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown

Capital Cost	FY2023
Construction/Maintenance	\$1,530,000
Utilities	\$100,000
Total	\$1,630,000

Funding Sources

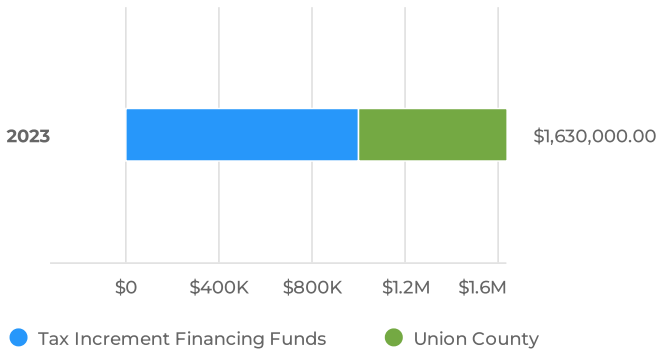
FY2023 Budget

Total Budget (all years)

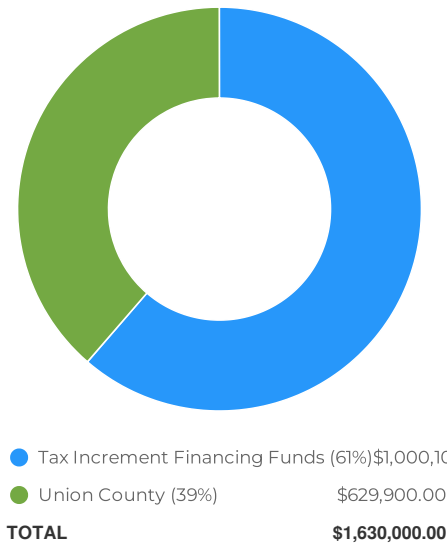
\$1,630,000

\$1.63M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)

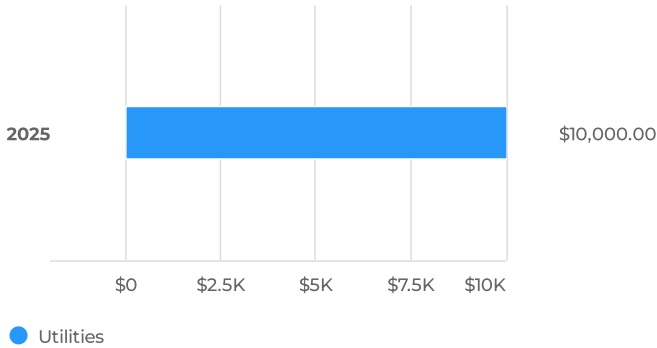


Funding Sources Breakdown	
Funding Sources	FY2023
Tax Increment Financing Funds	\$1,000,100
Union County	\$629,900
Total	\$1,630,000

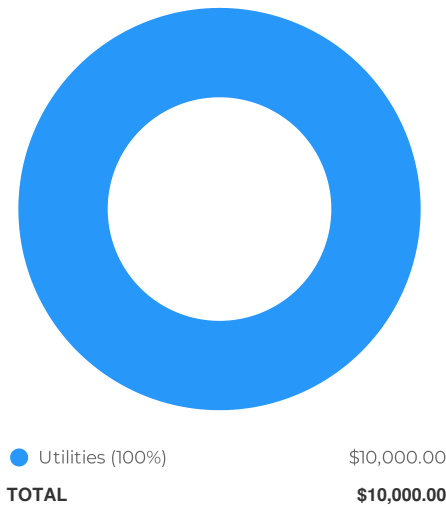
Operational Costs

Total Budget (all years)
\$10K

Operational Costs by Year (Proposed)



Operational Costs for Budgeted Years (Proposed)



Operational Costs Breakdown	
Operational Costs	FY2025
Utilities	\$10,000
Total	\$10,000

CITY MANAGER'S OFFICE REQUESTS

This requests information is generated from , Proposed Version.

Land Acquisition

Overview

Submitted By	Homer Rogers, ASSISTANT CITY MANAGER CSIO
Request Owner	Kirby Dearth, MANAGEMENT ANALYST
Department	City Manager's Office
Type	Other

Description

Funding is allocated for potential land acquisitions. This funding allows the City to take advantage of opportunities that may develop over the course of the five-year Capital Improvements Program period for economic development or preservation of land. Purchasing land serves as an investment option for municipalities seeking to best position themselves to capitalize on economic development opportunities contingent on identifying acres for private investment. One of the greatest concerns of the private sector is the speed of processing and the price of land. By purchasing the land directly from the city, private developers could skip the lengthy and often expensive process of negotiating with local landowners.

Details

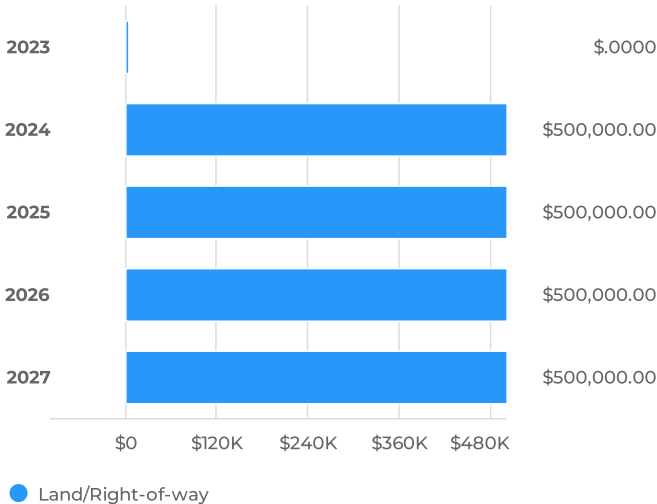
Capital Costs Beyond 2027	None
Type of Project	Land Acquisition

Capital Cost

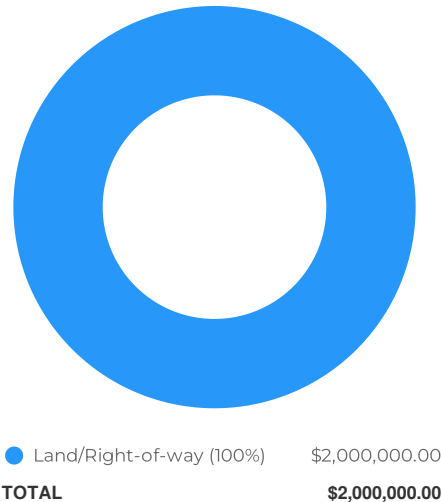
Total Budget (all years)

\$2M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

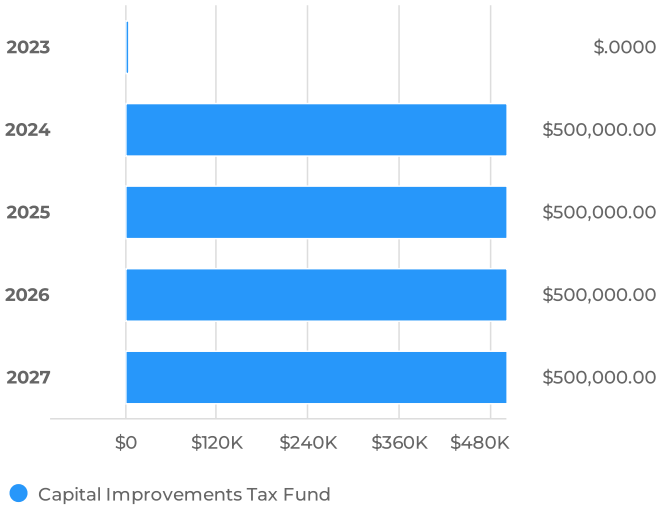


Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Land/Right-of-way	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Total	\$0	\$500,000	\$500,000	\$500,000	\$500,000

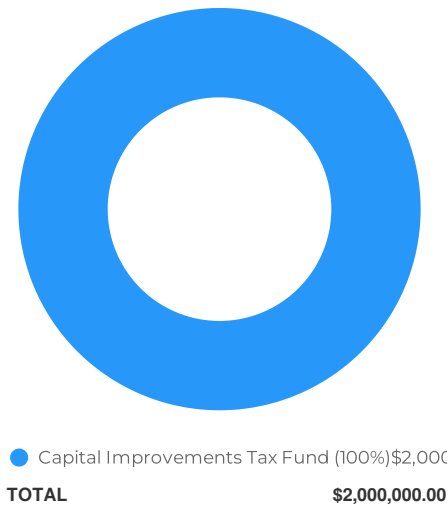
Funding Sources

Total Budget (all years)
\$2M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$0	\$500,000	\$500,000	\$500,000	\$500,000
Total	\$0	\$500,000	\$500,000	\$500,000	\$500,000

This requests information is generated from , Proposed Version.

Parkland Acquisition

Overview

Submitted By	Homer Rogers, ASSISTANT CITY MANAGER CSIO
Request Owner	Kirby Dearth, MANAGEMENT ANALYST
Department	City Manager's Office
Type	Other
Project Number	AD23C02

Description

This allocation provides for parkland acquisition. The majority of the revenue credited to this fund is from property tax revenue generated from the City's inside millage. The property tax revenue from the City's inside millage (1.75 mills) was allocated 100 percent to the Parkland Acquisition Fund from 2001-2006. Beginning in 2007, the City began allocating .95 mills of the total 1.75 mills to the Parkland Acquisition Fund and the remaining .80 mills were allocated to the Capital Improvements Tax Fund. In 2010, the City began allocating 1.4 mills to the Capital Improvements Tax Fund and the remaining .35 mills to the Parkland Acquisition Fund.

Images



Parks and Share-Use Path

Details

Capital Costs Beyond 2027	None
Type of Project	Parkland Acquisition

Capital Cost

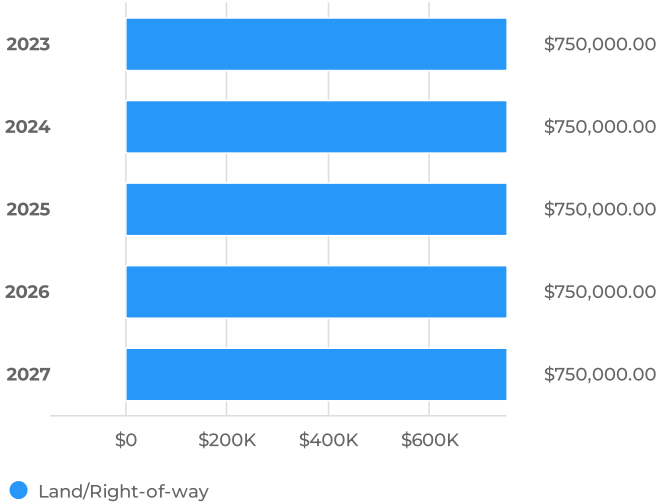
FY2023 Budget

Total Budget (all years)

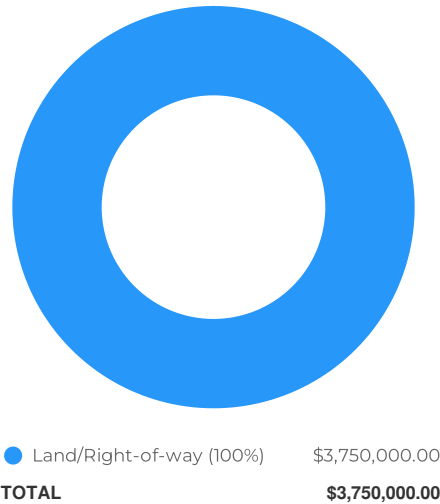
\$750,000

\$3.75M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Land/Right-of-way	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Total	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

Funding Sources

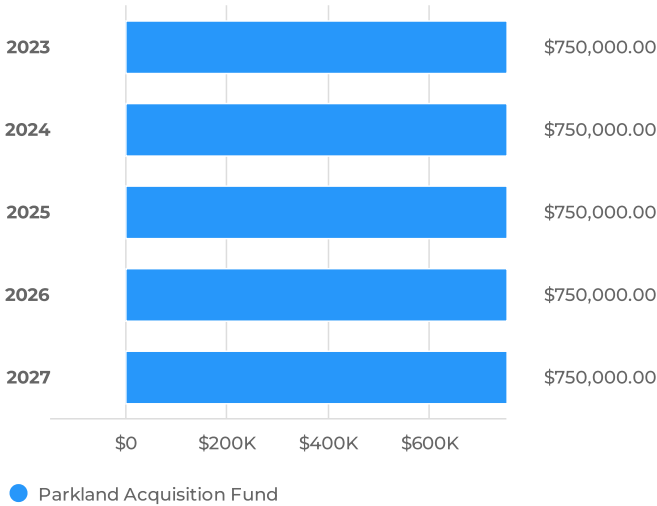
FY2023 Budget

\$750,000

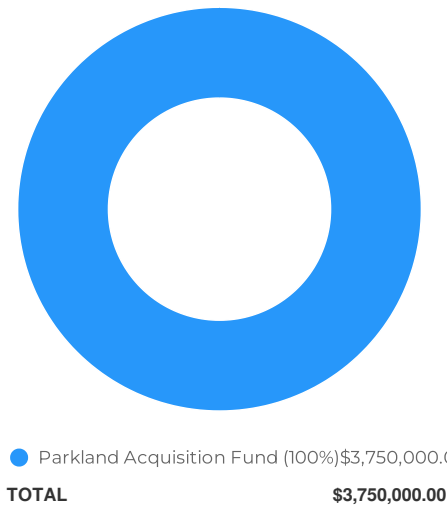
Total Budget (all years)

\$3.75M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Parkland Acquisition Fund	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Total	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

This requests information is generated from , Proposed Version.

Contingencies

Overview

Submitted By	Homer Rogers, ASSISTANT CITY MANAGER CSIO
Request Owner	Kirby Dearth, MANAGEMENT ANALYST
Department	City Manager's Office
Type	Other
Project Number	AD23C01

Description

This allocation is utilized for change orders related to projects that are carried over from one year to the next, or for minor projects that were unanticipated.

Details

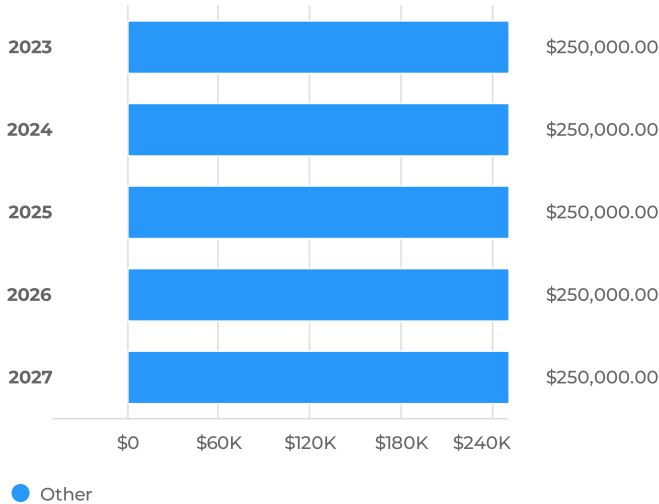
Capital Costs Beyond 2027	None
Type of Project	Contingencies

Capital Cost

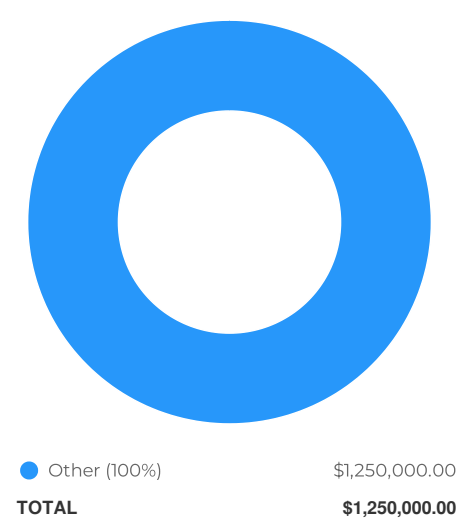
FY2023 Budget
\$250,000

Total Budget (all years)
\$1.25M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Other	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Funding Sources

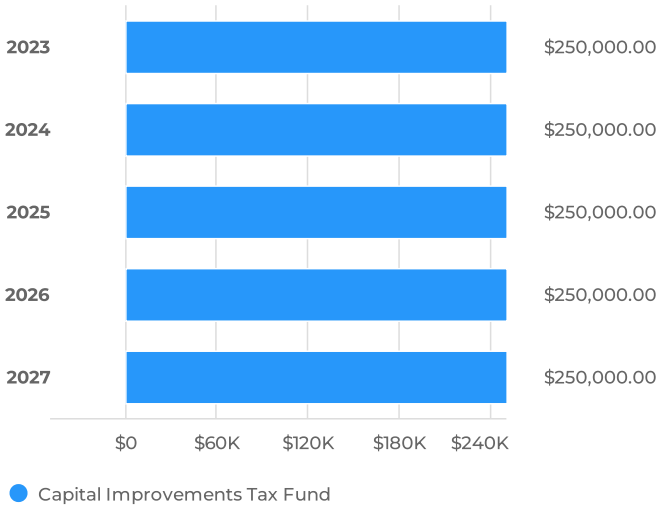
FY2023 Budget

Total Budget (all years)

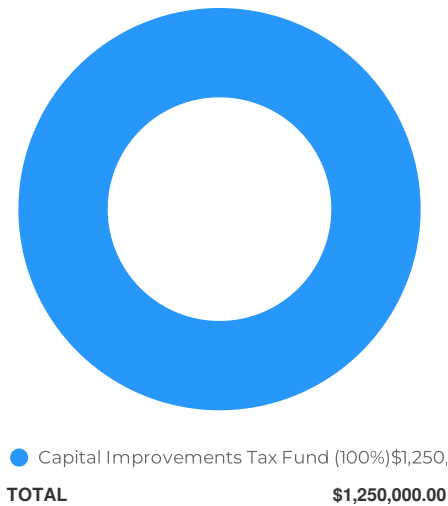
\$250,000

\$1.25M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

This requests information is generated from , Proposed Version.

GIS - Geographic Information System

Overview

Submitted By	Homer Rogers, ASSISTANT CITY MANAGER CSIO
Request Owner	Meghan Murray, Financial Analyst
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2023
Department	City Manager's Office
Type	Capital Equipment
Project Number	IT23M01

Description

GIS projects support all work units in the City and have become an everyday tool used by many. These projects ensure robust and secure GIS infrastructure, improved data sources (including asset data, demographic data and aerial imagery) and up-to-date analytical and presentation tools. These projects support maintenance and enhancement needs, account for expansion of resources, emerging technologies, and the drive for efficiency and effectiveness of the City's workforce.

City of Dublin - GIS Website (<https://dublinohiousa.gov/gis-maps/>)

Details

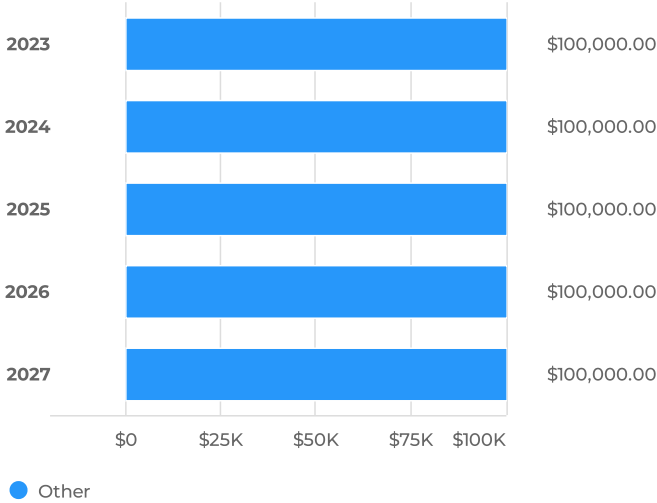
Capital Costs Beyond 2027	None
Type of Project	Maintenance
Useful Life	5

Capital Cost

FY2023 Budget
\$100,000

Total Budget (all years)
\$500K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Other	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Funding Sources

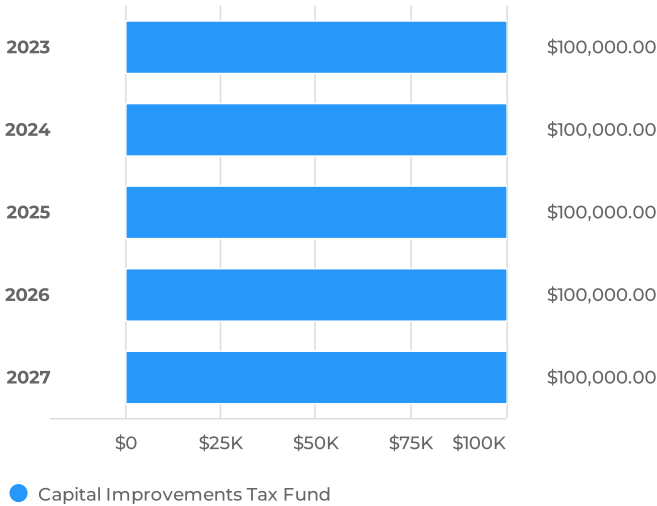
FY2023 Budget

Total Budget (all years)

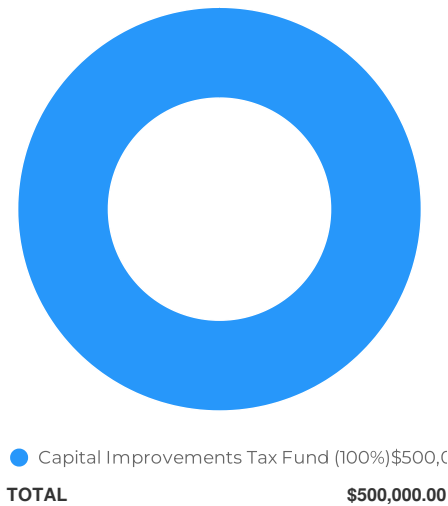
\$100,000

\$500K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

This requests information is generated from , Proposed Version.

Data Platform

Overview

Submitted By	Homer Rogers, ASSISTANT CITY MANAGER CSIO
Request Owner	Meghan Murray, Financial Analyst
Est. Start Date	01/01/2023
Est. Completion Date	12/31/2023
Department	City Manager's Office
Type	Capital Equipment
Project Number	PA23M02

Description

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

Primary tools are used in monitoring performance metrics and accessing business system data in a holistic way. It will serve as a primary data store for emerging data sources (i.e. video analytics, autonomous vehicle data, etc.) and as the primary analytical platform on which to explore our data.

The demands for the data platform are highly dependent on not only planned activities but also on new, unknown and opportunistic City initiatives. Therefore, new business requirements, priorities, and changing technology may create the potential need to revise funding requests within any given CIP year. New products and solutions will typically have ongoing operational costs such as subscriptions, licensing, or maintenance.

Details

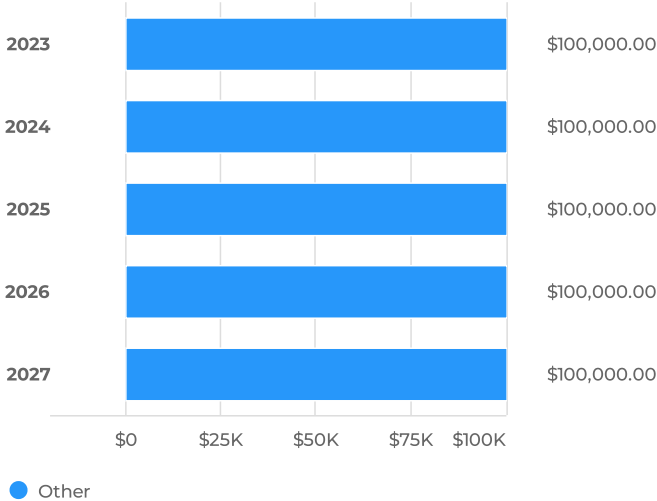
Capital Costs Beyond 2027	None
Type of Project	Maintenance
Useful Life	5

Capital Cost

FY2023 Budget
\$100,000

Total Budget (all years)
\$500K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Other	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Funding Sources

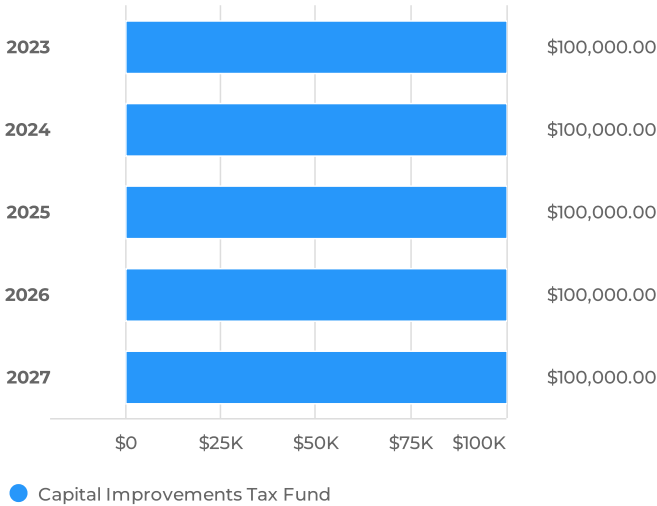
FY2023 Budget

Total Budget (all years)

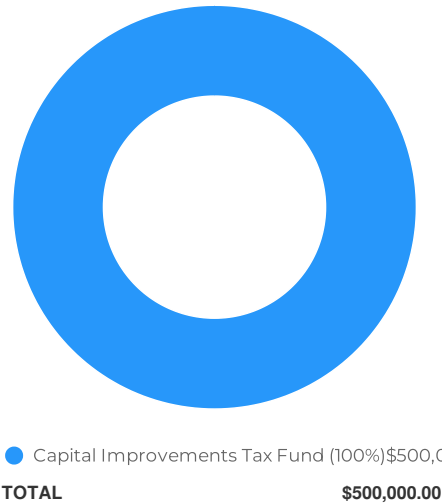
\$100,000

\$500K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

This requests information is generated from , Proposed Version.

Information Technology

Overview

Submitted By	Homer Rogers, ASSISTANT CITY MANAGER CSIO
Request Owner	Michael Farrar, DIRECTOR INFORMATION TECHNOLOGY
Department	City Manager's Office
Type	Capital Equipment
Project Number	IT23C03

Description

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

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

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

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure
Useful Life	5

Supplemental Attachments

 [2023-2027 Information Technology Detail\(/resource/cleargov-prod/projects/documents/ddd5ec17b55bf7ce0fed.pdf\)](/resource/cleargov-prod/projects/documents/ddd5ec17b55bf7ce0fed.pdf)

Capital Cost

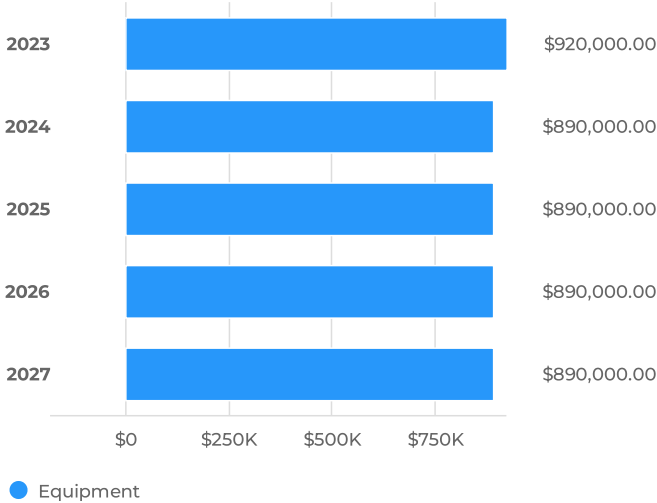
FY2023 Budget

Total Budget (all years)

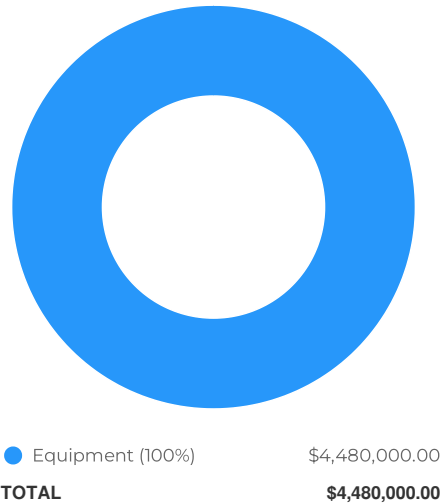
\$920,000

\$4.48M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Equipment	\$920,000	\$890,000	\$890,000	\$890,000	\$890,000
Total	\$920,000	\$890,000	\$890,000	\$890,000	\$890,000

Funding Sources

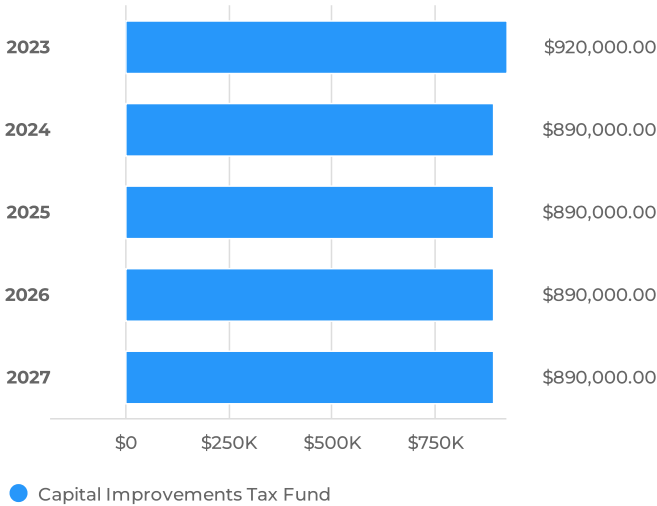
FY2023 Budget

Total Budget (all years)

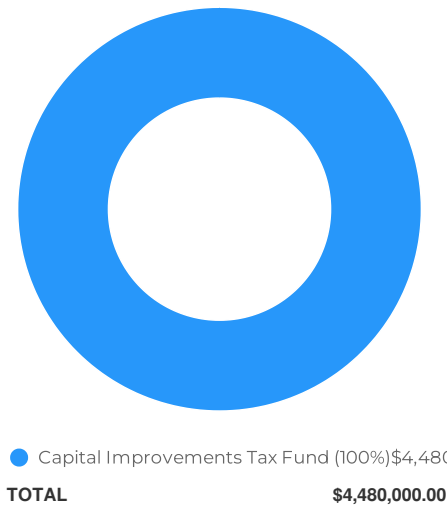
\$920,000

\$4.48M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$920,000	\$890,000	\$890,000	\$890,000	\$890,000
Total	\$920,000	\$890,000	\$890,000	\$890,000	\$890,000

This requests information is generated from , Proposed Version.

Replacement Back-Up Appliances

Overview

Submitted By	Homer Rogers, ASSISTANT CITY MANAGER CSIO
Request Owner	Michael Farrar, DIRECTOR INFORMATION TECHNOLOGY
Department	City Manager's Office
Type	Capital Equipment

Description

This project provides funding for back-up appliances. Remote back-up appliance is a bundled hardware, software and network-enabled solution that is designed to store, manage and provide data backup services over the internet. The City's current solution was redesigned and replaced to provide better backups in a more secure and stable environment. The project provides funding for new hardware and subscriptions to any cloud solutions to handle current backups and future growth. Funding for this project is reflected in 2027 and will be reviewed annually.

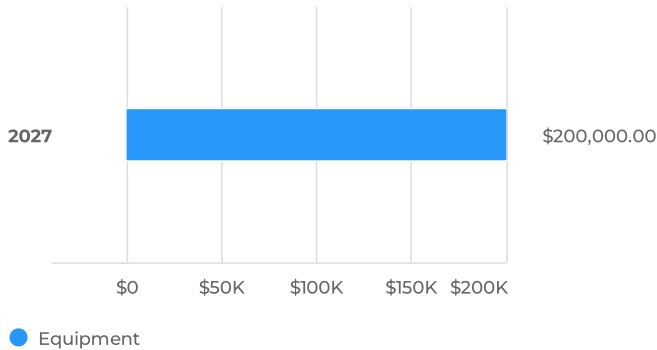
Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure
Useful Life	5

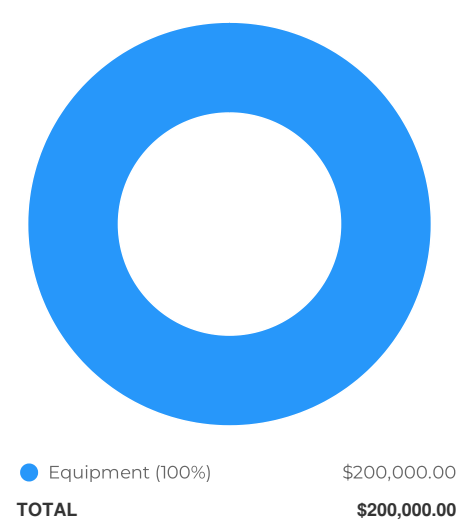
Capital Cost

Total Budget (all years)
\$200K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

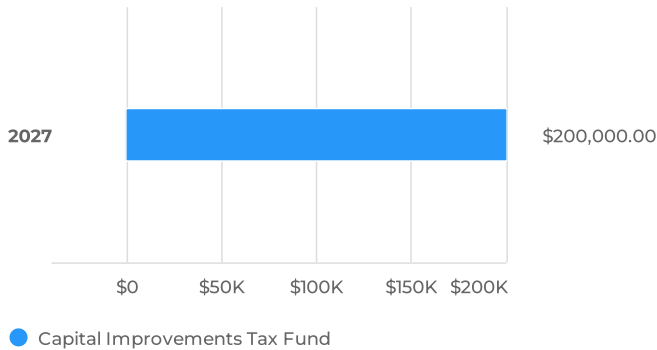


Capital Cost Breakdown	
Capital Cost	FY2027
Equipment	\$200,000
Total	\$200,000

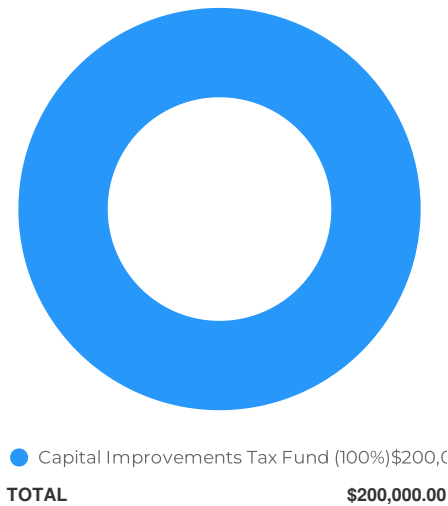
Funding Sources

Total Budget (all years)
\$200K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2027
Capital Improvements Tax Fund	\$200,000
Total	\$200,000

This requests information is generated from , Proposed Version.

Firewalls

Overview

Submitted By	Homer Rogers, ASSISTANT CITY MANAGER CSIO
Request Owner	Michael Farrar, DIRECTOR INFORMATION TECHNOLOGY
Department	City Manager's Office
Type	Capital Equipment

Description

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

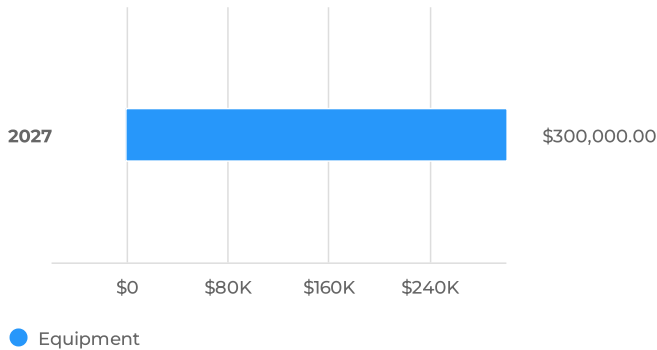
Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure
Useful Life	5

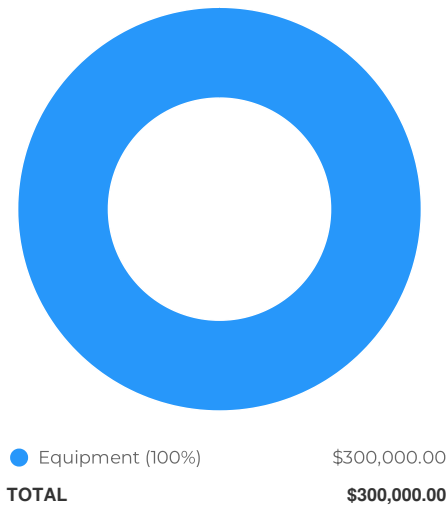
Capital Cost

Total Budget (all years)
\$300K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)

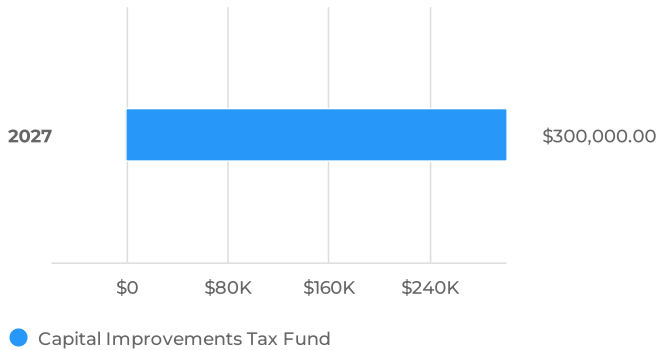


Capital Cost Breakdown	
Capital Cost	FY2027
Equipment	\$300,000
Total	\$300,000

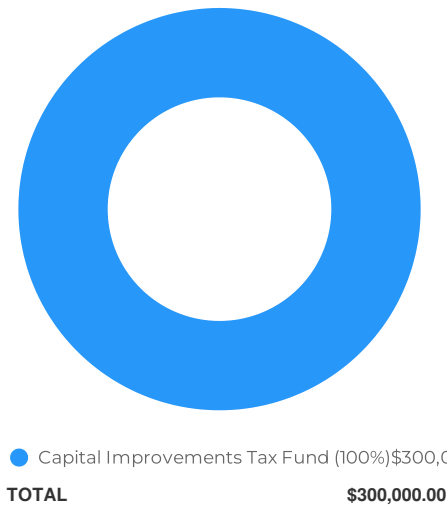
Funding Sources

Total Budget (all years)
\$300K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown	
Funding Sources	FY2027
Capital Improvements Tax Fund	\$300,000
Total	\$300,000

This requests information is generated from , Proposed Version.

Security Appliances

Overview

Submitted By	Homer Rogers, ASSISTANT CITY MANAGER CSIO
Request Owner	Michael Farrar, DIRECTOR INFORMATION TECHNOLOGY
Department	City Manager's Office
Type	Capital Equipment
Project Number	IT23C04

Description

This project provides funding for the purchase of security appliances. Currently, the City is looking at improving its security posture by implementing new solutions to block unwanted traffic, improve detection and mitigate attacks at their root. . As cyberattacks continue to rise, the City of Dublin needs to ensure that its security protocols use the best and most efficient tools in the industry to defend against these attacks. These products and services will improve detection and mitigation against these attacks.

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure
Useful Life	5

Capital Cost

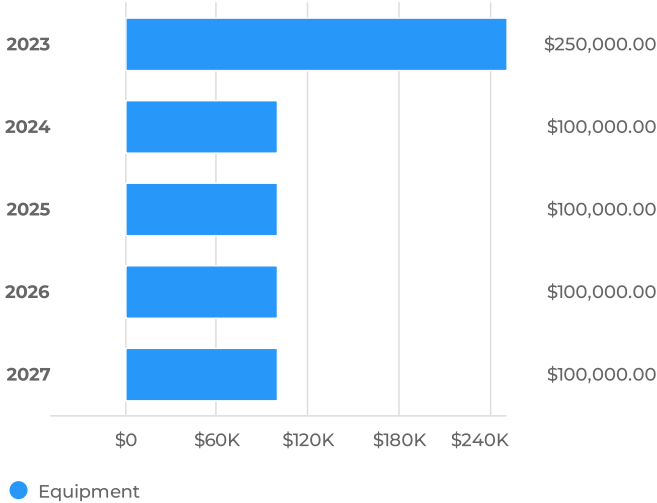
FY2023 Budget

Total Budget (all years)

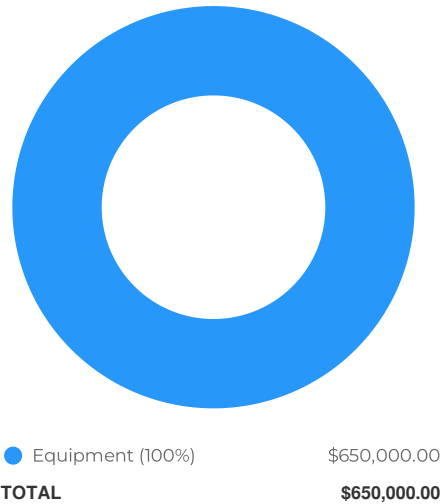
\$250,000

\$650K

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Equipment	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000

Funding Sources

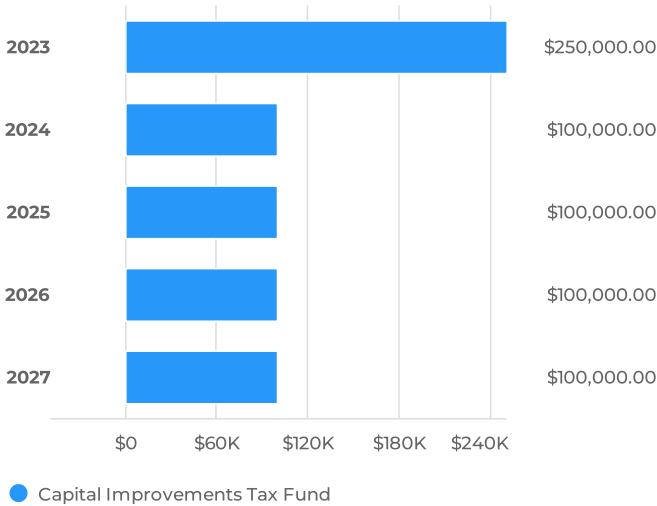
FY2023 Budget

Total Budget (all years)

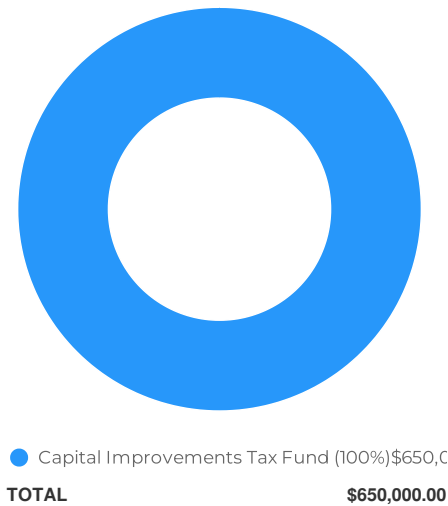
\$250,000

\$650K

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000
Total	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000

This requests information is generated from , Proposed Version.

Connected Dublin

Overview

Submitted By	Homer Rogers, ASSISTANT CITY MANAGER CSIO
Request Owner	Michael Farrar, DIRECTOR INFORMATION TECHNOLOGY
Department	City Manager's Office
Type	Capital Equipment
Project Number	IT23C01

Description

Connected Dublin

This initiative supports the development and implementation of technological projects that demonstrate a Smart, Connected City, and Intelligent Community. As part of Connected Dublin, the City engages in implementation and partnership with technology innovators in the areas of connected/autonomous vehicles, curbside management technologies, wireless broadband connectivity, digital identity, and chat-based service delivery. The initiative supports proofs of concept, demonstrations, and display of innovations in one or more facilities dedicated to demonstrating emerging technologies and the City's advancement to the public, industry, and staff. As Connected Dublin and as part of the Beta District, the City seeks to establish and maintain a brand and reputation as a top regional location for technical innovators, from entrepreneurs to businesses. Projects that make infrastructure, data, platforms, and environments available to external innovators attract them to define the City as a choice location for their product or service testing, to locate emerging technology industry clusters, and to cultivate hubs for knowledge workers.

US33 COG

Funding is allocated for this project annually. Any operating expenditures related to this project will be funded through the City's General Fund and established as part of the 2023 Operating Budget (if necessary). Also funded through this allocation, is the City's share of the US33 COG Infrastructure project. This project provides funding to deploy technologies to implement connected vehicle systems infrastructure inside the 33 Smart Mobility Corridor consistent with the connected and autonomous vehicles (C/AV) research and infrastructure development being conducted as part of the Beta District / 33 Smart Mobility Corridor. The expenses are shared between the City of Dublin, City of Marysville, and Union County, and include such expenses as legal services, fiber maintenance, and insurance.

Connected Vehicle System

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

Dynamic Signal Timing Technology and Hardware

This project will purchase and install equipment at traffic signals to detect different types of roadway users and adjust the traffic signal timing based on real-time demand. As queues extend in one direction, the green time can also be extended for that movement. Detection will identify vehicles, pedestrians, and other vulnerable users, and can prioritize certain types of trips, to ease movements for vulnerable users and transit. Initial discussions have occurred with companies that can support this type of technology. As new opportunities arise, the City will evaluate additional solutions. Existing infrastructure, such as detection units, GPS units, and on-board units may be evaluated for potential integration into a new solution. The project will be coordinated with IT and Fleet. This project will be implemented at various signalized intersections throughout the city. The project can be phased into logical corridors or areas to test different technologies.

Edge Computing for Traffic Signals

This project will purchase and install equipment at traffic signals to process data from intersection cameras to improve traffic signal response times. Edge computing brings computation and data storage closer to the location where it is needed, to reduce latency and save bandwidth. This project will be implemented at various signalized intersections throughout the city. The project can be phased into logical corridors or areas to test different technologies, starting with locations where cameras are already installed for detection. If cameras are not already installed, this project will include installing fisheye, FLIR, LiDAR, and/or thermal cameras as needed by the vendor. An allocation for costs for cameras is included in the "Other" category below. This project assumes \$5,000/camera with 4 needed/intersection for a total of \$20,000/intersection. Also, it assumes 5 intersections/year will need the equipment. This project will be coordinated with IT. As opportunities arise, the City will evaluate proposals. Existing infrastructure, such as detection cameras will be evaluated for potential integration into a new solution. Assume \$25,000 per intersection, 5 intersections per year. Utilities assumed at \$10,000 per year for fiber and/or power needs. If costs per intersection exceed anticipated costs, the number of intersections will be reduced to stay within budget.

Images



Dynamic Signal Timing Technology and Hardware map



Edge Computing



Edge Computing Signal Map



US 33 COG Fiber Stats

Details

Capital Costs Beyond 2027	None
Type of Project	New Infrastructure
Useful Life	5

Supplemental Attachments

 [Connect Dublin Project Detail | 2023-2027 CIP\(/resource/cleargov-prod/projects/documents/771dbeb6c137acce8c43.pdf\)](#)

Capital Cost

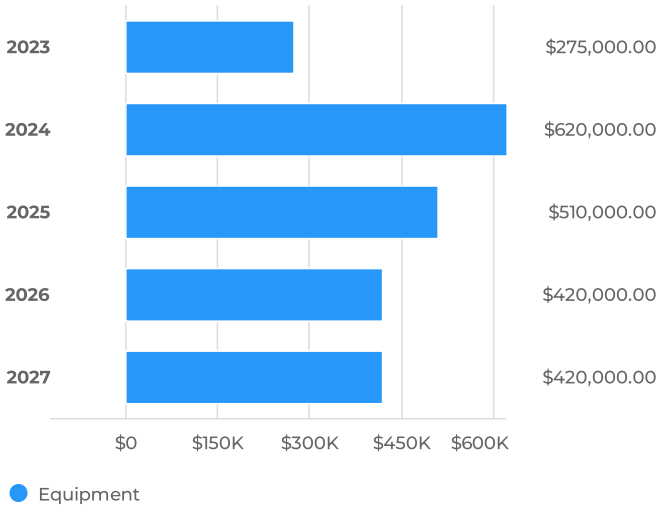
FY2023 Budget

Total Budget (all years)

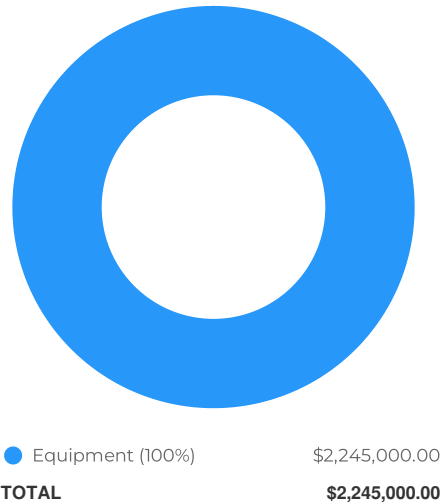
\$275,000

\$2.245M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Equipment	\$275,000	\$620,000	\$510,000	\$420,000	\$420,000
Total	\$275,000	\$620,000	\$510,000	\$420,000	\$420,000

Funding Sources

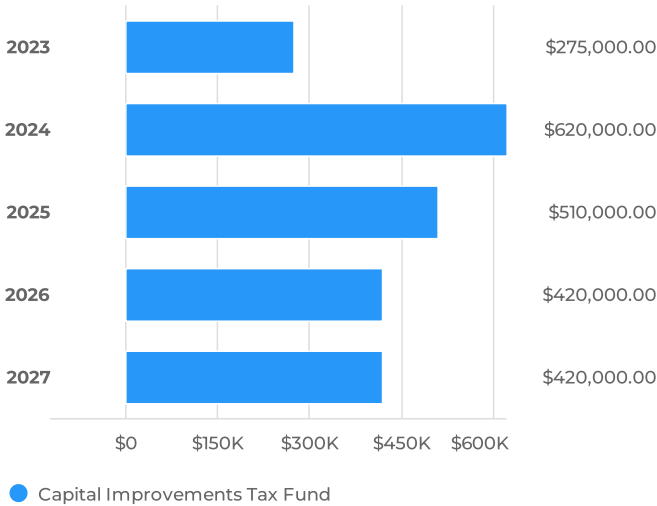
FY2023 Budget

\$275,000

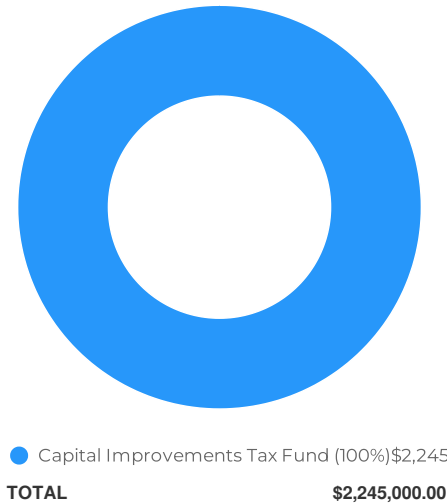
Total Budget (all years)

\$2.245M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$275,000	\$620,000	\$510,000	\$420,000	\$420,000
Total	\$275,000	\$620,000	\$510,000	\$420,000	\$420,000

This requests information is generated from , Proposed Version.

Fiber Optic and Traffic Fiber Enhancements

Overview

Submitted By	Homer Rogers, ASSISTANT CITY MANAGER CSIO
Request Owner	Michael Farrar, DIRECTOR INFORMATION TECHNOLOGY
Department	City Manager's Office
Type	Capital Equipment
Project Number	IT23C02

Description

Funding is provided in the five-year period based on a forecasted need to continually update, extend, and enhance the City's fiber optic system. This includes system extensions, laterals, data center enhancements and connectivity, as well as infrastructure for traffic engineering throughout the Dublink system. The scope of the City's fiber optics projects is continually changing and needs re-assessed, which may result in the need to modify funding requests in future CIP years.

Details

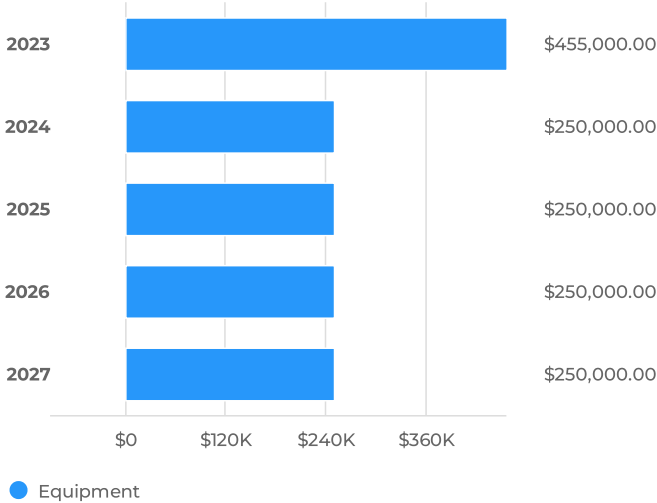
Capital Costs Beyond 2027	None
Type of Project	New Infrastructure
Useful Life	5

Capital Cost

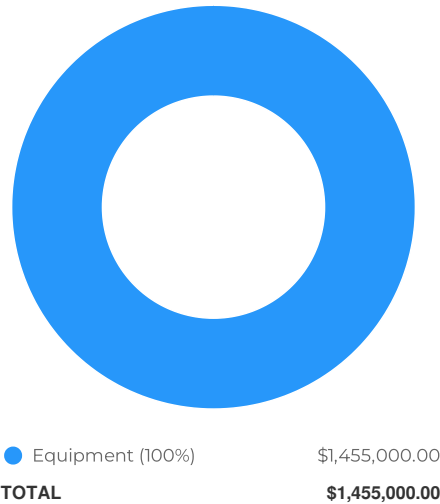
FY2023 Budget
\$455,000

Total Budget (all years)
\$1.455M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Equipment	\$455,000	\$250,000	\$250,000	\$250,000	\$250,000
Total	\$455,000	\$250,000	\$250,000	\$250,000	\$250,000

Funding Sources

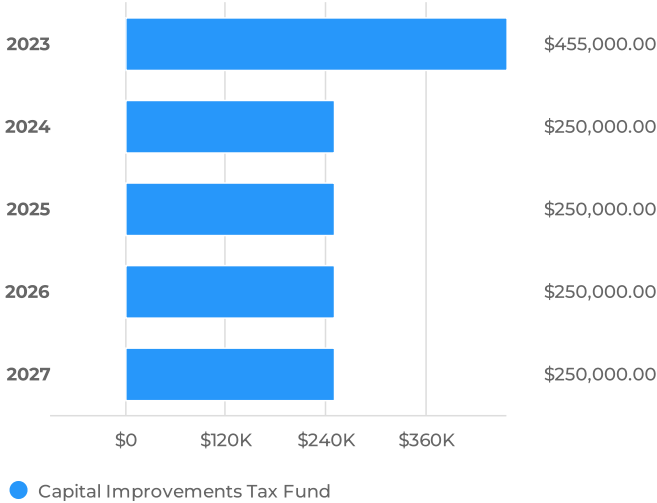
FY2023 Budget

\$455,000

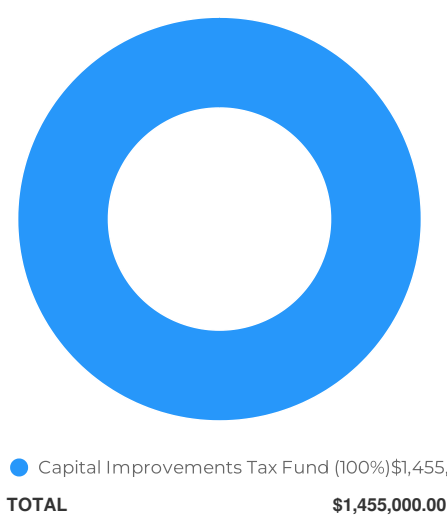
Total Budget (all years)

\$1.455M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$455,000	\$250,000	\$250,000	\$250,000	\$250,000
Total	\$455,000	\$250,000	\$250,000	\$250,000	\$250,000

This requests information is generated from , Proposed Version.

Allocation for Water Extensions

Overview

Submitted By	Meghan Murray, Financial Analyst
Request Owner	Emily Goliver, MANAGEMENT ANALYST
Department	City Manager's Office
Type	Other

Description

This is an allocation that is programmed in each of the next five years to provide funding for water extensions to areas that are currently unserved. The design and construction of extensions will be prioritized, programmed, and implemented in accordance with the Public Water Utility and Sanitary Sewer Utility Extensions to Existing Developed Property Policy adopted by Dublin City Council on December 7, 2015.

Details

Capital Costs Beyond 2027	None
Type of Project	New Construction

Capital Cost

FY2023 Budget

Total Budget (all years)

\$180,000

\$1.36M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Other	\$180,000	\$220,000	\$250,000	\$310,000	\$400,000
Total	\$180,000	\$220,000	\$250,000	\$310,000	\$400,000

Funding Sources

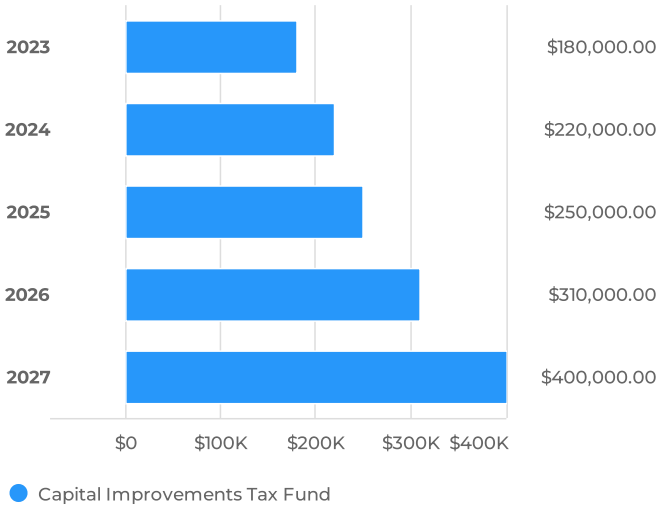
FY2023 Budget

Total Budget (all years)

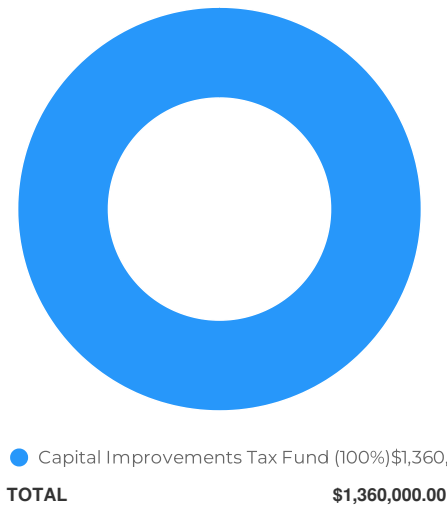
\$180,000

\$1.36M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$180,000	\$220,000	\$250,000	\$310,000	\$400,000
Total	\$180,000	\$220,000	\$250,000	\$310,000	\$400,000

This requests information is generated from , Proposed Version.

Allocation for Sewer Extensions

Overview

Submitted By	Meghan Murray, Financial Analyst
Request Owner	Emily Goliver, MANAGEMENT ANALYST
Department	City Manager's Office
Type	Other

Description

This project provides an allocation that is programmed in each of the next five years to provide funding for sanitary sewer extensions to areas that do not currently have access to the public sanitary sewer system. The design and construction of extensions will be prioritized, programmed, and implemented in accordance with the Public Water Utility and Sanitary Sewer Utility Extensions to Existing Developed Property Policy adopted by Dublin City Council on December 7, 2015.

Details

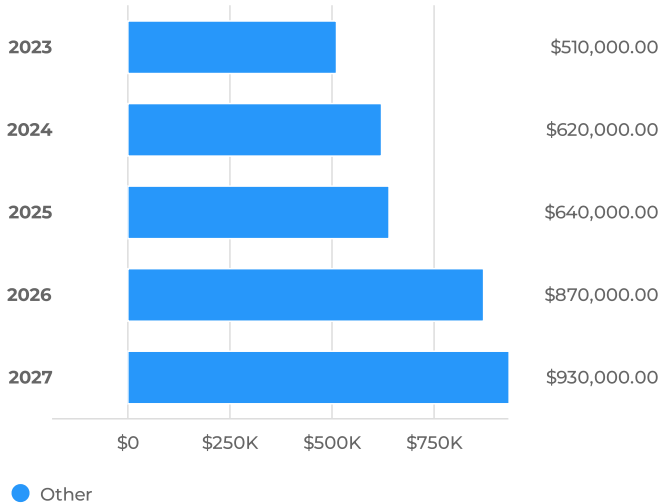
Capital Costs Beyond 2027	None
Type of Project	New Construction

Capital Cost

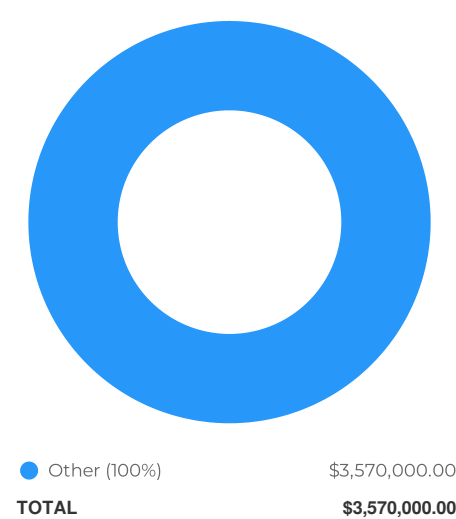
FY2023 Budget
\$510,000

Total Budget (all years)
\$3.57M

Capital Cost by Year (Proposed)



Capital Cost for Budgeted Years (Proposed)



Capital Cost Breakdown					
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Other	\$510,000	\$620,000	\$640,000	\$870,000	\$930,000
Total	\$510,000	\$620,000	\$640,000	\$870,000	\$930,000

Funding Sources

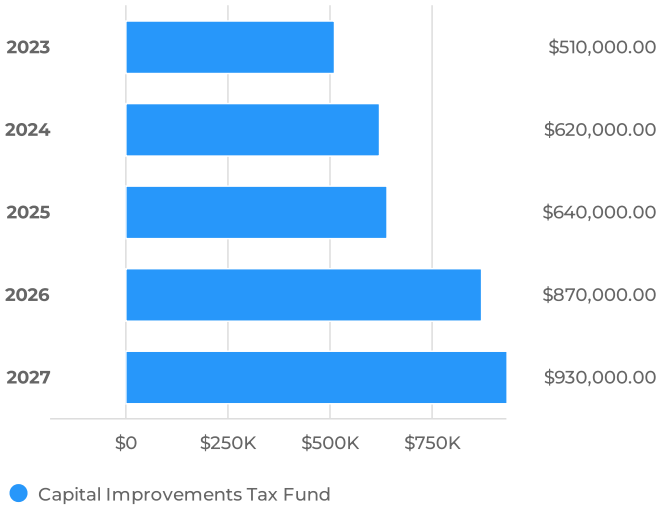
FY2023 Budget

\$510,000

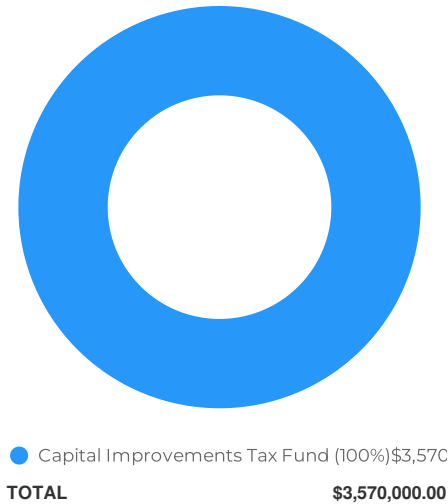
Total Budget (all years)

\$3.57M

Funding Sources by Year (Proposed)



Funding Sources for Budgeted Years (Proposed)



Funding Sources Breakdown					
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Capital Improvements Tax Fund	\$510,000	\$620,000	\$640,000	\$870,000	\$930,000
Total	\$510,000	\$620,000	\$640,000	\$870,000	\$930,000