



**To:** Members of Dublin City Council  
**From:** Dana L. McDaniel, City Manager  
**Date:** June 28, 2018  
**Initiated By:** Angel L. Mumma, Director of Finance  
David Gaines, Deputy Director of Finance  
Melody Kennedy, Budget Manager  
**Re:** 2019-2023 Capital Improvements Program – Inventory of Staff Requested Projects

## Summary

Attached is a document identifying the inventory of projects proposed by City departments for the 2019-2023 Capital Improvements Program (CIP). These lists include all projects proposed by City staff prior to any adjustments made by the City Manager. This document attempts to reflect not only staff's complete assessment of needs, but also interests expressed by City Council and the public. Certainly, additional capital projects may need to be reflected as Council reviews the list of projects. If so, please bring these to the attention of the City Manager and Director of Finance no later than July 16, 2018, so they can be included in materials for the upcoming CIP workshops.

Based on the inventory attached, the projects proposed exceed the cash resources available by more than \$100 million over the five-year period. Over the course of the upcoming weeks, the City Manager, Director of Finance and Department Directors will meet to prioritize the projects (focusing on public safety and initiatives that drive economic development), so that a balanced five-year capital improvements program is presented to Council.

The ordinance to adopt the Proposed 2019-2023 CIP will be considered for first reading on Monday, August 13, 2018. The first reading will be followed by a Finance Committee of the Whole workshop scheduled for the evening of Wednesday, August 15, 2018. The evenings of Monday, August 20 and Wednesday, August 29 have also been reserved for CIP workshops, if needed. During the workshops, the City Manager and Director of Finance will discuss the Administration's recommendations, and provide rationale for the timing and priority of the proposed projects. Additionally, staff will be present to respond to specific questions regarding their proposed projects. If discussions during the workshops necessitate changes to the proposed CIP, staff will make the changes prior to the second reading of the ordinance, which is currently scheduled for Monday, September 10, 2018.

Following the same structure as last year's CIP, the projects are generally characterized as either being "Capital Maintenance" or "Capital Enhancements/New Capital Infrastructure or Assets." We believe these descriptions help prioritize projects to ensure that new improvements are not completed at the expense of maintaining existing assets and infrastructure. Each work area is broken down by these categories, with the total amount requested in years 2019-2023 reflected for each project. When applicable, amounts are shown "beyond 2023" for projects. Those amounts are not yet programmed in the City's five-year period, but are being tracked.

Please be aware that the attached document contains limited descriptive information with regard to each project. Additional information will be presented in the proposed CIP document, which Council will receive prior to the first reading of the ordinance.

The objective in forwarding this document to you is for general review of the project inventory list, and to provide Council the opportunity to add to the proposed project list, if desired.

Council may recall that in previous years, the Director of Finance has presented the anticipated resources available to fund the CIP during a Council meeting in late June/early July, in advance of the first reading of the CIP. However, given that the Finance Committee of the Whole has recently discussed the City's debt levels (and the debt policy) and been provided with an update on the status of income tax revenues, staff does not believe that a revenue presentation is necessary. However, as part of the first reading on Monday, August 13, 2018, the Director of Finance will provide an overview of the resources projected to fund the proposed capital plan.

**Recommendation**

Information only.

**CITY OF DUBLIN  
CAPITAL IMPROVEMENTS PROGRAM  
2019-2023**

PROJECT DESCRIPTION	TOTAL 2019-2023 (\$000)	BEYOND 2023 (\$000)	TOTAL TO BE BUDGETED
<b>SUMMARY</b>			
Administration - Capital Allocations	10,250	0	10,250
Total - ADMINISTRATION	<u>10,250</u>	<u>0</u>	<u>10,250</u>
City Facilities - Capital Maintenance	4,610	140	4,750
City Facilities - Capital Enhancements / New Capital Infrastructure	1,000	2,040	3,040
Total - CITY FACILITIES	<u>5,610</u>	<u>2,180</u>	<u>7,790</u>
City-Wide Fleet - Capital Maintenance	6,550	0	6,550
City-Wide Fleet - Capital Enhancements / New Capital Infrastructure	930	0	930
Total - CITY-WIDE FLEET	<u>7,480</u>	<u>0</u>	<u>7,480</u>
Parks - Capital Maintenance	4,220	0	4,220
Parks - Capital Enhancements / New Capital Infrastructure	27,975	21,200	49,175
Total - PARKS	<u>32,195</u>	<u>21,200</u>	<u>53,395</u>
Police - Capital Maintenance	800	0	800
Police - Capital Enhancements / New Capital Infrastructure	820	0	820
Total - POLICE	<u>1,620</u>	<u>0</u>	<u>1,620</u>
Utilities - Sanitary Sewer - Capital Maintenance	5,125	2,050	7,175
Utilities - Sanitary Sewer - Capital Enhancements / New Capital Infrastructure	15,615	1,525	17,140
Total - UTILITIES - SANITARY SEWER	<u>20,740</u>	<u>3,575</u>	<u>24,315</u>
Utilities - Stormwater - Capital Maintenance	3,215	685	3,900
Utilities - Stormwater - Capital Enhancements / New Capital Infrastructure	2,720	700	3,420
Total - UTILITIES - STORMWATER	<u>5,935</u>	<u>1,385</u>	<u>7,320</u>
Computer Hardware / Software / Fiber - Capital Maintenance	5,570	0	5,570
Computer Hardware / Software / Fiber - Capital Enhancements / New Capital Infrastructure	1,825	120	1,945
Total - COMPUTER HARDWARE / SOFTWARE / FIBER	<u>7,395</u>	<u>120</u>	<u>7,515</u>
Transportation - Bicycle and Pedestrian - Capital Maintenance	3,955	0	3,955
Transportation - Bicycle and Pedestrian - Capital Enhancements / New Capital Infrastructure	3,750	6,180	9,930
Total - TRANSPORTATION - BICYCLE AND PEDESTRIAN	<u>7,705</u>	<u>6,180</u>	<u>13,885</u>
Transportation - Bridges and Culvert - Capital Maintenance	7,110	170	7,280
Transportation - Bridges and Culvert - Capital Enhancements / New Capital Infrastructure	0	36,050	36,050
Total - TRANSPORTATION - BRIDGES AND CULVERTS	<u>7,110</u>	<u>36,220</u>	<u>43,330</u>
Transportation - Streets and Parking - Capital Maintenance	44,055	50	44,105
Transportation - Streets and Parking - Capital Enhancements / New Capital Infrastructure	83,870	62,470	146,340
Total - TRANSPORTATION - STREETS AND PARKING	<u>127,925</u>	<u>62,520</u>	<u>190,445</u>
Utilities - Water - Capital Maintenance	400	0	400
Utilities - Water - Capital Enhancements / New Capital Infrastructure	6,290	1,105	7,395
Total - UTILITIES - WATER	<u>6,690</u>	<u>1,105</u>	<u>7,795</u>
TOTALS:			
Capital Maintenance	85,610	3,095	88,705
Capital Allocations	10,250	0	10,250
Capital Enhancements / New Capital Infrastructure	144,795	131,390	276,185
TOTAL PROJECT BUDGET	<u>240,655</u>	<u>134,485</u>	<u>375,140</u>

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**CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2019-2023**

(MUNIS) PROJECT NO.	DESCRIPTION	TOTAL 2019-2023 (\$000)	BEYOND 2023 (\$000)	TOTAL TO BE BUDGETED
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**ADMINISTRATION**

**CAPITAL ALLOCATIONS**

<b>AL191</b>	Land Acquisition	2,500	0	2,500
<b>AL192</b>	Parkland Acquisition	3,250	0	3,250
<b>AL193</b>	Mobility Initiatives	1,250	0	1,250
<b>AA191</b>	Contingencies	1,250	0	1,250
<b>ES142</b>	Allocation for Sewer Extensions	2,000	0	2,000

6/12/2018

<b>2019-2023</b>	<b>TOTAL</b>	<b>10,250</b>	<b>0</b>	<b>10,250</b>
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**CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2019-2023**

(MUNIS) PROJECT NO.	DESCRIPTION	TOTAL 2019-2023 (\$000)	BEYOND 2023 (\$000)	TOTAL TO BE BUDGETED
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**CITY FACILITIES**

**CAPITAL MAINTENANCE**

	<u>City-Wide</u>			
AB191	Building Maintenance/Renovations	4,200	0	4,200
<b>NEW</b>	DCRC - Replacement Chiller Units (2)	410	0	410
6/12/2018	<b>TOTAL</b>	<b>4,610</b>	<b>0</b>	<b>4,610</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

	<u>5800 Building</u>			
AB175	Renovate Office Space	0	0	0
<b>NEW (2018)</b>	Complete Roof Replacement***	0	0	0
	<u>Fleet</u>			
AB174	Salt Barns (2)	1,000	0	1,000
	<u>Justice Center</u>			
AB061	Covered Parking	0	1,800	1,800
	<u>Dublin Community Recreation Center (DCRC)</u>			
AB173	Pool Tile Replacement/Enhancement	0	240	240
6/12/2018	<b>TOTAL</b>	<b>1,000</b>	<b>2,040</b>	<b>3,040</b>

**2019-2023**

<b>TOTAL - CITY FACILITIES</b>	<b>5,610</b>	<b>2,040</b>	<b>7,650</b>
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- New project

\*\*\* - \$500,000 budget in 2018.

# **FACILITIES 2019 – 2023 CIP**

## **VARIANCE FROM CURRENT CIP**

### **Capital Maintenance**

#### **City Hall and Annex**

Line 8 Renovate 2<sup>nd</sup> Floor Restroom. New Terrazzo floor for easier maintenance, new fixtures, counter and mirror.

#### **5800 Building**

Line 13 Elevator Replacement. Plan for replacement of elevator in 2022.

#### **Fleet Management**

Line 10 Replace Overhead Door. The last of the 4 original overhead doors on the vehicle-wash side of the Cold Storage Building was to be replaced this year. Due to additional costs associated with the current renovation of the Fleet administrative area, we need to use an addition 8 to 10 thousand dollars for this project. Therefore, we are requesting to delay the last overhead door replacement to 2019.

Line 12 Roof Replacement. The price to replace the entire metal roof on the main Fleet Building was updated and moved into FY2023 from the Beyond category.

Lines 13 - 17 Replacements for various aspects of the Compressed Natural Gas installation. Line 16 would add 3 additional Tanks to expand the capacity of the CNG system to accommodate the Public Schools' acquisition of CNG busses.

#### **Justice Center**

Line 19 Replace Court Services Counter and Filing System. An updated system for records filing and an expanded counter on the other side of the Court Service window to respond to complaints that there is not enough writing surface at the existing window.

Line 24 Replace two small rubber roofs. The rubber roofs on top of the canopy at the Police Department Main Entrance as well as the roof in the area above the Lobby Restrooms are failing and leaking water into the soffits.

Line 25 Repair Gutters and Down Spouts. Replace remaining leaky gutters that are not replaced in 2018.

Line 26 Additional HVAC unit for 911 Closet. PD has requested more cooling to preserve sensitive equipment in this closet. This request may also be in the Police Department's CIP submission.



Line 26 Enlarge and Relocate Dumpster Enclosure. Moving the large emergency generator outside will likely necessitate the relocation of the existing trash dumpster. Also, with the additional square footage, the building needs a separate recycling dumpster in addition to the trash dumpster. Currently, the recycling is placed in a

## **Parks**

Line 27 Amphitheater Cover Replacement. The existing cover is expected to last until 2020. The relocation of the skate park has eliminated instances of vandalism to the cover.

Line 32 Parks Structures Renovations. Due to excellent pricing, Facilities was able to take down the Wallace Garage (Line 35) in 2017 along with the Hutchins Barn. The \$20,000 budgeted in 2019 for the Wallace Demolition was moved into this category to perform a number of repairs to parks structures.

Line 33 Roof and Gutter Repairs. City Manage requested price to repair roof and box gutters at the historic house that is occupied by the Golf Club of Dublin at 6665 Shier Rings Road

Line 34 Demolish house at 6716 Dublin Rd. This is house is currently occupied by engineers working on the pedestrian bridge project.

## **Recreation Center**

### Recreation Center

Line 39 Roof Top HVAC Replacements. Reduce funding to replace only one AON RTU per year instead of two

Line 40 New Paneling in Community Room. Wood paneling is worn and showing its age.

Line 42 Replace work carpet in Fitness Area.

Line 43 Replace worn wooden doors. Replace or repair doors that have extensive chipping and/or markings.

Line 44 Maser Plan. Work with A/E firm to develop master plan to update the fit and finishes of the facility in the future.

## **Citywide**

Line 49 Exterior trash/recycling receptacles. Would add a dual Landfill/Recycling option for disposing of trash outside of Facility entrances. Visitors currently have a landfill only option.

**2019-2023 CIP  
Facilities Division  
PROPOSED**

Project

FY2018

FY2019

FY2020

FY2021

FY2022

FY2023

**Capital Maintenance**

<b>General Facilities</b>							
	<b>Art's Council</b>						
1	Replace RTU#4	20,000					
2	Elevator Replacment (beyond 2023)						
	<b>City Hall and Annex</b>						
3	Replace Main Entrance Doors and Rear Entrance Doors (later)	30,000		35,000			
4	Expand and Renovate First Floor Restrooms to meet new ADA Requirements	75,000					
5	Elevator Replacement	155,000					
6	Replace cabinets and Sink in Annex Kitchenette	20,000					
7	Replace Heat Pumps (6 Total)	25,000	27,000				
8	Renovate 2nd Floor Restroom		35,000				
	<b>5800 Building</b>						
9	Elevator Replacement					142,000	
	<b>Fleet Management</b>						
10	Replace Last Overhead Door in Vehicle Wash Bay	40,000	45,000				
11	Refinish Shop floor with new slip-resistant epoxy				300,000		
12	Repair or replace Main Building Roof						900,000
13	<b>CNG</b> Priority Panel w/cold weather package		43,000				
14	<b>CNG</b> Metered Time Fill Valve Panel			27,100			
15	<b>CNG</b> ANGI Dual Hose Dispenser				54,780	54,780	
16	<b>CNG</b> Additional 3-Tank System			90,000			
17	<b>CNG</b> ANGI Series II Single Houseing Flow Dispenser						46,100

**2019-2023 CIP  
Facilities Division  
PROPOSED**

	<u>Project</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
	<b>Justice Center</b>						
18	Generator Replacement Move; including Move to Outside					250,000	
19	Replace Counter and Filing System in Court Serices						150,000
20	Elevator Replacement						165,000
21	Replace Windows as Needed and Design Building Wide Window Replacment			150,000			
22	Relocate Refuse Enclosure and add Recycling Dumpster					65,000	
23	Change Memorial slab on Pillars to a Granite surface			55,000			
24	Replace two small rubber roofs		100,000				
25	Repair Gutters and Down Spouts	50,000		150,000			
26	Additional cooling EOC Radio Rm		25,000				
	<b>Parks</b>						
27	Soft Top Cover for Amphitheater	25,000		25,000			
28	Replace Pavillion Roof		25,000				
29	Pavilion Renovation: Basic Renovations	10,000					
31	Install Automated Logic and Replace RTU	10,000					
32	Renovations (e.g. painting, lighting, roof, etc.) Skatepark Restroom exterior staining, Coffman Pavillion Fireplace Repairs, Trinity Shelter House Repairs	35,000	30,000	10,500	11,025	11,576	12,155
33	Roof and Gutter Repair at 6665 Shier Rings House		25,000				
34	Demolish 6716 Dublin Rd. House		40,000				
35	Demolish Wallace Garage at Coffman and Brand (Done)		20,000				

**2019-2023 CIP  
Facilities Division  
PROPOSED**

<u>Project</u>		<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
	<b><u>Service Center</u></b>						
36	Replace HVAC Units #5 and #6	130,000					
37	Warehouse reconfiguration to accommodate Engineering move	20,000					
	<b><u>Recreation Center</u></b>						
38	Replace Two Chillers		410,000				
39	Replace AON Roof Top Units and update Automated Logic Controls	90,000	55,000	55,000	55,000	55,000	
40	New Paneling in Community Room			65,000			
41	LED Lighting Retrofits	25,000	25,000				
42	Replace worn carpet		50,000				
43	Replace worn wooden doors		30,000				
44	Facility Master Plan - Goal: Develop options to refresh and update the facility				30,000		
	<b><u>Kaltenbach Community Center</u></b>						
45	Sewer Connection (added 6/6/2017)	40,000					
	<b><u>Citywide</u></b>						
46	Small In-House Renovations	25,000	25,000	25,750	25,500	40,000	40,000
47	HVAC and Pump Replacements	25,000	25,000	25,750	25,500	40,000	40,000
48	Carpet (other flooring) Replacement	50,000	48,000	48,000	48,000	41,500	45,000
49	Exterior Landfill/Recycling Containers		10,000	10,000			
50	Painting / Patching Walls as Needed	30,000	30,000	30,000	30,000	10,000	10,000
Ext.	<b>Total Maintenance Request</b>	905,000	1,103,000	832,100	549,805	709,856	1,408,255
	<b>Rounded</b>	905,000	1,105,000	835,000	550,000	710,000	1,410,000
New	<b>Citywide Maintenance</b>	790,000	533,000	682,100	494,805	654,856	1,408,255
	<b>Rec Center Maintenance</b>	115,000	570,000	150,000	55,000	55,000	0

**2019-2023 CIP  
Facilities Division  
PROPOSED**

Project

FY2018

FY2019

FY2020

FY2021

FY2022

FY2023

**Capital Enhancements/New Capital Infrastructure**

	<u>Project</u>		<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>
	<b>5800 Building</b>							
1		Complete Roof Replacement	<i>500,000</i>					
	<b>Fleet</b>							
2		Salt Storage	80,000	1,000,000				
		<b>New Capital Infrastructure Total</b>	580,000	1,000,000	0	0	0	0

All CIP Requests	1,485,000	2,103,000	832,100	549,805	709,856	1,408,255
All CIP Requests (rounded)	1,485,000	2,105,000	835,000	550,000	710,000	1,410,000
<b>2019-2023 TOTAL</b>						<b>5,610,000</b>

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**CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2019-2023**

(MUNIS) PROJECT NO.	DESCRIPTION	TOTAL 2019-2023 (\$000)	BEYOND 2023 (\$000)	TOTAL TO BE BUDGETED
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**FLEET MAINTENANCE**

**CAPITAL MAINTENANCE**

<b>AV191</b>	Replacement Vehicles	5,180	0	5,180
<b>AV193</b>	Replacement Equipment	1,370	0	1,370
6/12/2018	<b>TOTAL</b>	<b>6,550</b>	<b>0</b>	<b>6,550</b>

**NEW CAPITAL ASSETS**

<b>AV191</b>	New Vehicles	890	0	890
<b>AV193</b>	New Equipment	40	0	40
6/12/2018	<b>TOTAL</b>	<b>930</b>	<b>0</b>	<b>930</b>

**2019-2023**

<b>TOTAL - CITY-WIDE FLEET</b>	<b>7,480</b>	<b>0</b>	<b>7,480</b>
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CITY OF DUBLIN FLEET MANAGEMENT MASTER										2019	2020	2021	2022	2023	Total
ASSET	EQ DESCRIPTION	SERIAL NUMBER	LICENSE	DEPT	CLASS	TYPE	READING	AQUIRE							
<b>DEPARTMENT: 1330720 - Engineering</b>															
21128	2011 Ford F250	1FT7X2B61BEC96028	134YJD	1330720	E12	M	13,679	06/30/2011							
31190	2011 Ford F150	1FTFW1EF8BFC52590	150YJD	1330720	E11	M	13,659	08/26/2011							
31191	2011 Ford F150	1FTFW1EF8BFC52591	149YJD	1330720	E11	M	24,120	08/26/2011					35	\$	35
31296	2012 Ford ESCAPE	1FMCU0C78CKC41996	967YKQ	1330720	A25	M	19,861	05/14/2012							
31537	2015 Ford F150	1FTEW1E8XFFA60737	782YTE	1330720	E11	M	20,712	02/25/2015							
31539	2015 Ford Explorer	1FM5K8B8XFGA57139	774YRX	1330720	A24	M	28,653	09/02/2014					35	\$	35
31540	2015 Ford Explorer	1FM5K8B86FGA57140	722YRX	1330720	A24	M	22,201	09/02/2014							
31541	2015 Ford Explorer	1FM5K8B88FGA57141	760YRX	1330720	A24	M	1,654	09/02/2014							
31552	2015 Ford F250	1FD7X2B65FEB71552	950YSX	1330720	E12	M	31,155	01/09/2015					35	\$	35
31564	2015 Ford ESCAPE	1FMCU0F75FUA45664	342YSM	1330720	A25	M	9,203	10/29/2014							
3343	2003 International 4400	1HTMKAAN53H591043	OY1703	1330720	3205	H	5,216	02/12/2003	250						\$ 250
3555	2006 International 4300	1HTMMAAN26H260158	OY7657	1330720	3205	H	2,072	08/29/2005			250				\$ 250
<b>TOTAL</b>									<b>250</b>		<b>250</b>		<b>105</b>	<b>\$</b>	<b>605</b>
<b>DEPARTMENT: 1340720 - Building Standards</b>															
31131	2011 Ford F250	1FT7X2B61BEC96031	146YJD	1340720	E12	M	35,499	06/30/2011							
31189	2011 Ford F150	1FTFW1EFXBF52589	148YJD	1340720	E11	M	14,494	08/26/2011							
<b>TOTAL</b>															
<b>DEPARTMENT: 1410720 - Planning</b>															
31144	2011 Ford F150	1FTNF1CF8BKE10644	147YJD	1410720	E01	M	39,670	10/19/2011							
31284	2012 Ford ESCAPE	1FMCU0C77CKB52484	136YKR	1410720	A25	M	19,913	05/14/2012							
31543	2015 Ford ESCAPE	1FMCU0F79FUB82543	NA	1410720	A25	M	12,391	03/30/2015							
31544	2015 Ford ESCAPE	1FMCU0F70FUB82544	NA	1410720	A25	M	19,601	03/30/2015							
31545	2015 Ford ESCAPE	1FMCU0F72FUB82545	NA	1410720	A25	M	12,885	03/30/2015							
3755	2006 Ford Explorer	1FMEE72EX6UB38184	OY9655	1410720	A24	M	45,723	06/16/2006	28						\$ 28
<b>TOTAL</b>									<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>\$ 28</b>
<b>DEPARTMENT: 1620740 - Parks and Open Spaces</b>															
31121	2011 Ford F250	1FT7W2B65BEC96021	145YJD	1620740	E12	M	17,917	07/12/2011							
40801	2008 International 4300	3HTJTSKL98N688438	835YLK	1620740	F42	H	2,476	01/09/2008			150				\$ 150
40836	2009 International 4300	1HTJTSKL39H087487	OZ7057	1620740	F42	H	2,301	08/19/2008				150			\$ 150
41107	2011 Ford F250	1FTBF2B68BEC96007	151YJD	1620740	E12	M	15,643	06/30/2011							
41108	2011 Ford F250	1FTBF2B6XBEC96008	191YJD	1620740	E12	M	25,027	06/30/2011							
41109	2011 Ford F250	1FTBF2B61BEC96009	192YJD	1620740	E12	M	16,564	06/30/2011							
41113	2011 Ford F350	1FTRF3B68BEC96013	193YJD	1620740	E14	M	19,686	07/12/2011							
41113P	2011 Meyer SVX85P	00147109323	NA	1620740	1250	N	0	11/20/2012							
41118	2011 Ford F250	1FT7W2B65BEC96018	195YJD	1620740	E12	M	16,135	07/12/2011							
41122	2011 Ford F250	1FT7X2A69BEC96022	196YJD	1620740	E02	M	9,334	06/30/2011							
41123	2011 Ford F250	1FT7X2A60BEC96023	201YJD	1620740	E02	M	12,929	06/30/2011							
41124	2011 Ford F250	1FT7X2A62BEC96024	202YJD	1620740	E02	M	6,288	06/30/2011							
41125	2011 Ford F250	1FD7X2B61BEC96025	203YJD	1620740	E12	M	35,870	06/30/2011					35	\$	35
41126	2011 Ford F250	1FT7X2B68BEC96026	204YJD	1620740	E12	M	45,488	06/30/2011							
41127	2011 Ford F250	1FT7X2B6XBEC96027	205YJD	1620740	E12	M	9,753	06/30/2011							
41149	2011 Ford F150	1FTNF1EF0BKE10649	216YJD	1620740	E11	M	22,236	10/03/2011							







<b>MASTER</b>							
<b>Fleet Management</b>							
<b>Equipment</b>							
<b>2019-2023</b>							
<b>Department</b>	<b>Asset</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Totals</b>
<b>Parks</b>							
	Replace 8504 Batwing Mower			\$ 20,000.00			\$ 20,000.00
	Cemetery Mowers		\$ 30,000.00		\$ 30,000.00		\$ 60,000.00
	Replace 20 zero turn mowers		\$ 200,000.00		\$ 200,000.00		\$ 400,000.00
	Replace Polar Tracks #40860/#40861			\$ 80,000.00			\$ 80,000.00
	Replace Ingersoll Rand Air Compressor #8324					\$ 17,000.00	\$ 17,000.00
	Bob Cat Skid Steer # 8428	\$ 50,000.00					\$ 50,000.00
	Bob Cat Skid Steer # 8420 With Forster Attachment			\$ 85,000.00			\$ 85,000.00
	Bob Cat Skid Steer # 8750					\$ 50,000.00	\$ 50,000.00
	John Deere Tractor # 8801			\$ 60,000.00			\$ 60,000.00
	Trailer Replacement			\$ 25,000.00	\$ 30,000.00		\$ 55,000.00
	John Deere Tractor 8024	\$ 65,000.00					\$ 65,000.00
	Replace JD 270 Skid Steer #8212	\$ 55,000.00					\$ 55,000.00
	Replace Stump Grinder Forerstry	\$ 60,000.00					\$ 60,000.00
<b>New</b>	Zereo Turn Mowers for Bridge Park plus Trailer		\$ 40,000.00				\$ 40,000.00
<b>Replacement</b>	Lilly Sprayer replacemrnt (waiting #)	\$ 10,000.00					\$ 10,000.00
<b>Dept. Total</b>		<b>\$ 240,000.00</b>	<b>\$ 270,000.00</b>	<b>\$ 270,000.00</b>	<b>\$ 260,000.00</b>	<b>\$ 67,000.00</b>	<b>\$ 1,107,000.00</b>
<b>Streets and Utilities</b>							
	Portable Air Compressor #70825					\$ 17,000.00	\$ 17,000.00
	Leaf Vac Orange Pull Behind #7740	\$ 25,000.00					\$ 25,000.00
	Leaf Vac Orange Pull Behind #7607		\$ 25,000.00				\$ 25,000.00
	Leaf Vac Orange Pull Behind #70820			\$ 25,000.00			\$ 25,000.00
	Leaf Vac Orange Pull Behind #70821					\$ 25,000.00	\$ 25,000.00
	Mower Replacement		\$ 30,000.00				\$ 30,000.00
	Trailer replacement			\$ 30,000.00			\$ 30,000.00
<b>Dept. Total</b>		<b>\$ 25,000.00</b>	<b>\$ 55,000.00</b>	<b>\$ 55,000.00</b>	<b>\$ -</b>	<b>\$ 42,000.00</b>	<b>\$ 177,000.00</b>
<b>Events</b>	Float Trailer Replacement					\$ 25,000.00	\$ 25,000.00
<b>Dept. Total</b>						<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>
<b>Engineering</b>							
	Portable Traffic Signals #81189/81190			\$ 100,000.00			\$ 100,000.00
<b>Dept. Total</b>				<b>\$ 100,000.00</b>			<b>\$ 100,000.00</b>
<b>Total All</b>	<b>Total All Equipment</b>	<b>\$ 265,000.00</b>	<b>\$ 325,000.00</b>	<b>\$ 425,000.00</b>	<b>\$ 260,000.00</b>	<b>\$ 134,000.00</b>	<b>\$ 1,409,000.00</b>
	Total Equipment Requests (rounded)	\$ 265,000.00	\$ 325,000.00	\$ 425,000.00	\$ 260,000.00	\$ 134,000.00	\$ 1,410,000.00



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Phone: 614.410.4800 ▪ Fax: 614.761.6535

**Heinz von Eckartsberg, Chief of Police**

# Memo

To: Darryl Syler  
From: Sgt. Tom Gallagher #104  
Date: 05/02/2018  
Re: Command Vehicle Justification

Thank you for the opportunity to participate in this project. I am writing this memo to provide information and justification for the acquisition of a command vehicle for the Dublin Police Department. I have worked for our department for nearly 12 years, allowing me to have first-hand knowledge and experiences on significant incidents and special events throughout the city. During some of those incidents, we have been extremely limited in our response, particularly related to a central command location, based on our vehicle assets. When a command post is needed, we utilize a tow behind camper style trailer, approximately 26 feet in length, pulled to the site by a Streets department utility truck or our utility vehicle. While this system is fairly effective for preplanned events, including the Irish Fest and Memorial Tournament, it makes our response to unplanned events, such as the recent Post Office homicide and fatal tanker truck fire on US 33, much more difficult. We must locate a sufficient tow vehicle, devote time to hooking up the trailer, tow it to the scene, and spend additional time setting the trailer up. If and when movements are necessary, the entire process must be repeated, hampering our ability to successfully resolve those critical incidents. In addition to those delays, the trailer itself, which is around 15 years old, has a very cramped floor plan with no space to allow for an incident command structure to meet, plan, and provide direction to responding officers. As an example, during the tanker truck fire, many briefings took place outside in the rain, standing next to the trailer, since there was insufficient room to meet inside. During the Post Office homicide response, we were forced to contact Washinton Township Fire to come to our headquarters and tow the trailer since our utility truck had already been sent to the scene.

Based on those deficiencies noted above, I reached out to a local company, Farber Specialty Vehicles, for information on command vehicles. Farber is one of the largest builders of specialty vehicles in the country and is located about 20 miles from Dublin. Farber currently supplies vehicles to numerous local agencies, including Columbus PD, Columbus FD, and Franklin County Sheriff's Office, in addition customers worldwide. Farber offers a turnkey solution, completely custom manufactured for our needs in Dublin. The vehicle will be a diesel powered bus or truck model with side slide outs to expand the floor space, providing space for command staff to meet, officers to work, and dispatchers to provide support, without the need for other assets. A high efficiency generator is installed on the vehicle so the motor may be turned off whenever the vehicle is on scene. In addition to that customized build process and all in one vehicle, Farber offers ongoing 24 hour support for all their vehicles, providing phone trouble shooting and a team of individuals who will respond to our agency if needed. Farber will build to meet "Go Green" initiatives and use the latest technology throughout the vehicle. I believe our partnership with a local company, employing nearly 200 individuals and keeping funds in the Ohio economy, is a tremendous opportunity. To have the latest technology in an environmentally friendly package, with a service life of potentially 20 years, would allow our agency to be at the forefront of police departments with our ability to respond to address any significant

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**Heinz von Eckartsberg, Chief of Police**

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event. I would anticipate using this vehicle for all special events in the city, as well as an unknown number of critical or significant incidents that may occur.

Farber has secured Ohio state bid pricing on all their vehicles. They have committed to meeting with our staff throughout the build process so that everything is completed as ordered and best suited for our needs.

With an anticipated build time of about 6 months, I would hope to move forward with this project as soon as possible so that our agency is ready to meet all needs of our personnel and best serve the community. I am available if you have any further questions or need further information. I greatly appreciate your time in this matter.

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**CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2019-2023**

(MUNIS) PROJECT NO.	DESCRIPTION	TOTAL 2019-2023 (\$000)	BEYOND 2023 (\$000)	TOTAL TO BE BUDGETED
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**PARKS & RECREATION**

**CAPITAL MAINTENANCE**

AR191	Park Renovations / Rehabilitations	4,145	0	4,145
AB192	Public Art Maintenance	75	0	75
6/12/2018	<b>TOTAL</b>	<b>4,220</b>	<b>0</b>	<b>4,220</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

AG19B	Bike Rack Installation	125	0	125
GR121	Dublin Arts Council Site Renovations	435	725	1,160
GR113	IGS Park (TIF)	180	0	180
GR161	Barronsmore Mound (Ballantrae)	115	0	115
GR991	Darree Fields Development	0	1,215	1,215
GR993	Amberleigh Community Park	0	675	675
GR992	Coffman Park Expansion	650	190	840
GR114	Holder-Wright Farm and Earthworks	0	2,035	2,035
GR133	Riverside Crossing Park	17,725	8,400	26,125
GR163	Tuller Flats	0	460	460
GR115	DCPN (North Pool)	7,000	6,000	13,000
GR171	DCPS (South Pool)	340	0	340
GR172	John Shields Parkway Greenway	225	1,200	1,425
GR181	Grounds of Remembrance***	0	0	0
GR182	ML "Red" Trabue	0	300	300
NEW	West Bridge Street / 161 - Streetscape Enhancements	850	0	850
NEW	Emerald Parkway - Streetscape Enhancements	330	0	330
6/12/2018	<b>TOTAL</b>	<b>27,975</b>	<b>21,200</b>	<b>49,175</b>

2019-2023	<b>TOTAL - PARKS &amp; RECREATION</b>	<b>32,195</b>	<b>21,200</b>	<b>53,395</b>
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 - New project

\*\*\* - \$650,000 project in 2018.



**Director of Parks and Recreation**  
 6555 Shier Rings Road • Dublin, OH 43016  
 Phone: 614.410.4700 • Fax: 614.410.4799

# Memo

**To:** Finance  
**From:** Department of Parks and Recreation, Director of Parks and Recreation  
**Date:** May 11, 2018  
**Re:** 2019-2023 Capital Improvements Program (CIP) Information – Parks and Recreation

The Department of Parks and Recreation has reviewed the currently adopted CIP (2018-2022) and offers following information for consideration for the proposed CIP (2019-202) Parks and Recreation Maintenance and Enhancement projects. Like the adopted CIP and the data sheets, all numbers in the following tables are expressed without the ending three zeros (\$x,xxx,000). It is important to note that the design and construction of Riverside Crossing Park (East and West) are included in the Bridge Street District CIP projects, and are not reflected in this memo.

1. Re-validate and update estimates on the first four years of the capital improvements program (requests for years 2019-2022). Adjust for inflation or other project changes if necessary. Significant variation from prior year estimates should be justified.

Munis Project Number	Project Name	Summary of Changes			
		Revision Description	Cost Category	Year	Amount of Change
Park Maintenance					
AR171 Park Renovations / Rehabilitations		Additional Maintenance Items that need to be repaired or replaced for safe use of facilities – from \$800 to \$1,125	Parks Maintenance	2019	\$300
		Cemetery Columbarium Plaza (Maintenance reduction and finalizing overall design) - \$30	Construction	2019	\$30
		Muirfield Fountain Construction (Re-design complete in 2018, leaking pipes under fountain structure) - \$300	Construction	Pending	\$300

Munis Project Number	Project Name	Summary of Changes			
		Revision Description	Cost Category	Year	Amount of Change
		Replacement of degrading fabric Darree Fields Dugout Shade Structures at ball fields 13, 14, & 15 with all metal type (Maintenance and Safety) – \$120	Construction	2019	\$120
		Addition of netting between Darree Ball Fields and Parking Lot (Safety - Loss of natural buffer during Engineering's waterway rework has allowed foul balls to reach parking lot) - \$25	Construction	2019	\$25
		Replacement of degrading wooden ML Red Trabue Boardwalk & Dock (Safety) - \$400	Construction	2020	\$400
		Replacement of degrading fabric Darree Fields Dugout Shade Structures at ball fields 11, 12, 16, & 17 with all metal type (Maintenance and Safety) – \$160	Construction	2020	\$160
		Thaddedus Kosciuszko Park outer bike path loop paving (Resident Request) - \$720	Construction	Beyond 2023	\$720
Park Enhancements					
GR992	Coffman Park Expansion	Addition of Permanent Power hook-ups for Irish Festival Vendors (Reduction in Annual	Construction	2019	\$425

Munis Project Number	Project Name	Summary of Changes			
		Revision Description	Cost Category	Year	Amount of Change
		Rentals and more reliable power for entertainment stages) - \$425			
		Additional funding based on recent bids showing court cost increases - Court design and construction added \$225	Design and Construction	2019	\$25
		Master Planning of western side of park near the old Nyrop House – shifted to beyond 2023 – \$400	Design and Construction	2023 +	\$400
GR115	DCPN (North Pool)	Due to council directed design exploration of a year-round lap pool enclosure, additional design funding will be needed for the north pool and facilities – from \$0 to \$1,200	Design	2019	\$1,200
		Accelerated Renovation of north pool due to increasing maintenance issues and additional funding to support construction of year-round lap pool enclosure and facilities upgrades – from \$5,660 to \$12,000	Construction	2020	\$6,000 (ph 1)
GR133	Riverside Crossing Park	There is an anticipated increase of costs for design and construction of the east upper plaza separate from the east lower plaza due to temporary public accessibility and additional structural components necessary to separate the projects. Funding acceleration for constructing the eastern parks upper and lower plazas together is recommended as it would result in significant cost savings as well as accelerated public access. Total project	Construction	2019	\$4,800

Munis Project Number	Project Name	Summary of Changes			
		Revision Description	Cost Category	Year	Amount of Change
		estimate - \$10,600. This will reduce the additional funding requests to 2020 for the construction of the eastern lawn and associated walls - \$4,200, followed by funding in 2021 for the construction of the western park paths, site stabilization and site restoration – \$2,900 respectively. Beyond 2022 contains the balance of the park development that includes the Indian Run Connection, John Shields Parkway Plaza and Eastern Bluff access path.			
GR172	John Shields Parkway Greenway	Additional funding in 2019 to rework planting beds along the parkway due to plantings not meeting expectations	Construction	2019	\$225

2. Justify any new projects, and explain how they fit into your project priority list. Be aware that maintenance remains the City Manager's priority over adding new project to the CIP.

Project Name	New or Maint.	Justification	Priority	Year	Category	Amount
Park Maintenance						
Park Enhancements						
Streetscape Enhancements						
West Bridge Street / 161 – Streetscape Enhancements	New	Council Requested Corridor Improvements – 2019 funding for the remaining Dublin stone walls and associated planting - \$250, 2020 funding to design and construct improvements along the Dublin Plaza frontage; including pedestrian walkway, retaining wall, and landscape enhancements - \$600	Desirable	2019 - 2020	Design and Construction	\$850
Emerald Parkway – Streetscape Enhancements	New	Council Requested Corridor Improvements 2019 funding to contract the reworking of trees along Emerald 8, to provide a more uniform streetscape - \$80, 2020 funding to add / rework streetscape plantings along Emerald Parkway from Post Road to Rings Road - \$250.	Desirable	2019 - 2020	Construction	\$330

3. Submit your estimate for year 5 (year 2023) of the projects as necessary. Re-validate any amounts in the “beyond year 2023” column.

New or Munis Project Number	Project Name	Funding in 2022	
		Cost Category	Amount
Park Maintenance			
Park Enhancements			
GR121	Dublin Arts Council Site Renovations	Design and Construction	\$725
GR133	Riverside Crossing Park	Construction	\$8,400
GR991	Darree Fields Development	Design and Construction	\$1,215
GR992	Coffman Park	Design and Construction	\$400
GR993	Amberleigh Community Park	Design and Construction	\$675
GR114	Holder-Wright Farm and Earthworks	Design and Construction	\$2,035
GR163	Tuller Flats Park	Design and Construction	\$460
GR171	DCPS (South Pool)	Design and Construction	\$750
GR172	John Shields Parkway Greenway	Design and Construction	\$1,200
GR182	ML "Red" Trabue	Design and Construction	\$300

List of Projects in current four year CIP that were not adjusted:

Munis Project Number	Project Name
Park Maintenance	
AB172	Public Art Maintenance
Park Enhancements	
AG17B	Bike Rack Installation
GR121	Dublin Arts Council Site Renovations
GR113	IGS Park
GR161	Barronsmore Mound (Ballantrae) <i>(beyond 2023)</i>
GR991	Darree Fields Development
GR163	Tuller Flats
GR172	John Shields Parkway Greenway

List of Projects in Future Project folder or Beyond Category for which costs were adjusted:

Munis Project Number	Project Name
Park Maintenance	
Park Enhancements	



2019-2023 CIP RENOVATIONS (AR191)

Parks Recreation

Description	2019	2020
Avery North Entrance Retaining Flower Bed Walls	\$50,000.00	
Balgriffin Frisbee Course Concrete Tee Pad Installation (originally in 2018)	\$10,000.00	
Basketball Court Resurfacing - Donegal, Trinity Monterey (\$20,000 each)	\$60,000.00	
Cemetery Columbarium Plaza	\$30,000.00	
Darree Fields Baseball Netting along parking lot for fields 11 & 13	\$25,000.00	
Darree Shade Structure Fields 13, 14, 15	\$120,000.00	
Emerald 8 Tree Removal Replacement	\$60,000.00	
Kaltenbach - outdoor exercise equipment replacement	\$80,000.00	
<b>Muirfield Fountain Construction (\$300,000)</b>		
Playground Replacement - Wyndham, Killilea, Westbury, Brighton Commons	\$300,000.00	\$300,000.00
Scioto Stone Retaining Wall (west side by parking lot)	\$60,000.00	
Skate Park Lighting Prediction System Expansion (originally in 2018)	\$10,000.00	
Tennis Court Resurfacing - Monterey, Donegal @ \$40,000 each	\$80,000.00	
ML Red Trabue Boardwalk & Dock Replacement		\$400,000.00
Darree Shade Structure Fields 11, 12, 16, 17		\$160,000.00
	<b>\$885,000.00</b>	<b>\$860,000.00</b>

# 2018 CIP SUMMARY UPDATE (DRAFT IN PROGRESS)



PROJECT NAME: **RIVERSIDE CROSSING PARK**

LOCATION: Dublin, Ohio

OWNER: City of Dublin

PROJECT NUMBER: c12058.07

DATE: May 3, 2018

PREPARED BY: CJK

Park Phase / Area (In Order of Priority)	CIP Year 2017	CIP Year 2018	CIP Year 2019	CIP Year 2020	CIP Year 2021	CIP Total	CIP Beyond 2022	CIP Extended Total
<b>2017 CIP Budget Totals:</b>	<b>\$1,160,000</b>	<b>\$1,100,000</b>	<b>\$5,825,000</b>	<b>\$5,000,000</b>	<b>\$6,500,000</b>	<b>\$19,585,000</b>	<b>\$8,400,000</b>	<b>\$27,985,000</b>
West Plaza - Retaining Wall H1 Structural Backup	\$545,125							
West Open Space & Bank Stabilization, W. Plaza Retaining Walls & Indian Run estimated design fees		\$531,059						
East Park - Retaining Wall G3 Structural Backup & Drainage		\$448,000						
West Plaza Site Improvements - Plaza & R/W Package (estimated design fees included above)		\$1,267,186						
West Plaza Site Improvements - Railing Package (estimated design fees included above)			\$178,260					
West Plaza Site Improvements - Masonry Package (estimated design fees included above)			\$259,800					
West Plaza Site Improvements - Ledge Package (estimated design fees included above)				\$99,610				
East Park - Upper Plaza			\$4,993,364					
East Park - Lower Plaza			\$5,086,431					
East Park Open Space & Event Lawn				\$4,085,377				
West Park Bank Stabilization (estimated design fees included above)					\$665,000			
West Park Open Space and Restoration (estimated design fees included above)					\$2,131,191			
Indian Run Connection(estimated design fees included above)							\$2,373,388	
John Shields Parkway Landing (including estimated design fees)							\$5,282,275	
East Bluff Access Path (including estimated design fees)							\$717,045	
<b>2018 Update Total</b>	<b>\$545,125</b>	<b>\$2,246,245</b>	<b>\$10,517,856</b>	<b>\$4,184,987</b>	<b>\$2,796,191</b>	<b>\$20,290,403</b>	<b>\$8,372,708</b>	<b>\$28,663,111</b>
Delta	(\$614,875)	\$1,146,245	\$4,692,856	(\$815,013)	(\$3,703,809)	\$705,403	(\$27,292)	\$678,111

**CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2019-2023**

(MUNIS) PROJECT NO.	DESCRIPTION	TOTAL 2019-2023 (\$000)	BEYOND 2023 (\$000)	TOTAL TO BE BUDGETED
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**POLICE**

**CAPITAL MAINTENANCE**

PP083	Replacement Lasers	10	0	10
PP084	Replacement Radars	10	0	10
PP168	Delaware Tactical Unit (DTU) Equipment	20	0	20
PP171	Walkie Upgrades	300	0	300
PP181	Replacement Bicycles	20	0	20
PP182	In Car Cameras ***	180	0	180
PP183	Replacement/Upgrade Tasers	175	0	175
NEW	Replacement Datamasters	25	0	25
NEW	Replacement Ballistic Shields	35	0	35
NEW	Replacement Speed Trailers	25	0	25
6/12/2018	<b>TOTAL</b>	<b>800</b>	<b>0</b>	<b>800</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

PP132	Automatic License Plate Readers	120	0	120
NEW	Consoles for Radio Room (additional)	270	0	270
NEW	EOC Room Enhancements	25	0	25
NEW	Unmanned Aerial Vehicle (UAV)	20	0	20
NEW	Body Cameras & Mobile Video Systems	340	0	340
NEW	Drug Disposal Incinerator	45	0	45
6/12/2018	<b>TOTAL</b>	<b>820</b>	<b>0</b>	<b>820</b>

<b>2019-2023</b>	<b>TOTAL - POLICE</b>	<b>1,620</b>	<b>0</b>	<b>1,620</b>
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 - New project

\*\*\* - project will be eliminated if the NEW project for body cameracs and mobile video systems is approved



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Heinz von Eckartsberg, Chief of Police

## Memo

To: Dana McDaniel, City Manager  
Angel Mumma, Finance Director

From: Heinz von Eckartsberg, Chief of Police

Date: May 4, 2018

Re: 2019 – 2023 Capital Improvements Program Information (CIP) - Police

Following is a summary of the 2019 – 2023 CIP updates for Police. The summary is broken down into the four sections identified in the April 3 memo from the Finance Department.

1. Estimates for the first four years of the CIP (2019 – 2022) remain the same, with the following exceptions:
  - a. **Replacement/Upgrade of Tasers:** (\$175,000 in 2019). We are requesting that the funds originally earmarked to replace Tasers for uniformed personnel in 2022 be moved up to 2019. The reason for this is that we originally anticipated an approximately 10-13 year lifecycle for this equipment. Unfortunately, we are seeing an increasing number of failures with our current equipment. With the pace of these failures we do not believe the current equipment will last until 2022. After this year Taser will not service our current equipment.
  - b. **Replacement Datamasters:** (\$25,000 in 2019) This year we have seen increased failures with our current breath testing equipment. When a Datamaster fails it takes up to a month to service. The current equipment will not be serviced by the manufacturer after this year. These funds are to replace the unit, and purchase a spare so that there is no down time if a unit needs to be repaired or re-calibrated.
  - c. **Consoles for Communications Center:** (\$270,000 in 2020) When the communications center was designed in 2014 and opened in its new facility in 2016, it was designed with 8 full service console positions and room to add another 4 positions for future growth. This calculation was determined prior to the addition of Upper Arlington as a participant. With the addition of UA, and the steadily increasing workload, the center minimum staffing is now six staffed positions during the day, with as many as eight scheduled at any time. Often, all positions are staffed. During special events (Football Friday Nights, OVI Checkpoints, Search Warrant service, Air Speed Enforcement, etc.) or a large scale incident in one of the participating communities, we have more staff than consoles. We are proposing adding two additional, full service positions to ensure adequate work space at all times.
  - d. **Emergency Operations Center HVAC/Room Enhancements:** (\$50,000 in 2019) As part of the Justice Center renovation, several changes to the design of the EOC were made after the initial planning. Once construction was complete, several needs were identified that are needed to ensure the functionality of the EOC during operations. An HVAC unit will need installed in the EOC radio room to ensure proper cooling of the personnel and the Uninterrupted Power Source (UPS) equipment that was moved into that room. Also, the overhead speakers, projectors and TV equipment will need to be replaced as they were unexpectedly removed during the renovation due to code compliance issues.
  - e. **Body Cameras and Mobile Video Systems:** (\$340,000 in 2019) Police deployed a limited number of body cameras in 2018 as part of our research into the implementation of this equipment. As a result, we have found that the consolidation of body cameras and cruiser cameras into one compatible system would be beneficial. Police would like to deploy body cameras to all uniformed

personnel in 2019. This equipment's value is evident in its ability to record many encounters that would otherwise not be retained on video. We would also like to replace our current cruiser camera systems with compatible system that works with our body cameras. We anticipate this project taking two years to complete.

- f. **Drug Disposal Incinerator:** (\$45,000 in 2021) With the increased use of the prescription drug drop off box, and the addition of four neighborhood drug takeback days this year, the need has arisen to have the ability to destroy those drugs on site. We have had discussions with our current disposal provider (Delaware County Sheriff), and have been told they will continue to provide that service through 2020. We are proposing this on-site destruction method to ensure proper and timely destruction of drugs that are both collected and seized. It is our intent to have discussions with Hilliard Police about partnering on this purchase to have it serve both agencies and thus, share the cost.
2. Priority changes in current projects have been explained in #1(a) above.
  3. Justification for new projects: Justification for new capital projects are as follows:
    - a. **Replacement Datamasters:** Justification for this project is indicated above in 1(b). The prioritization for this project in 2019 is explained by the vital nature of this equipment. We cannot process impaired drivers efficiently without having a Datamaster at our headquarters. The current equipment is not reliable.
    - b. **Additional Consoles for the Communications Center:** With our current staffing, and anticipated additional staffing in the next two years it will be necessary to add two new console work stations in the communications center. These consoles will allow additional personnel to work and allow a raised minimum staffing during busy shifts. Currently there are shifts where all eight consoles are staffed, not allowing additional room for training or added staffing.
    - c. **Emergency Operations Center HVAC/Room Enhancements:** Justification for this project is indicated above in 1(d). Upon completion of the Justice Center renovation project several needs were identified to ensure the functionality of the EOC during operations. Additionally, equipment which was unexpectedly removed due to compliance issues during construction needs replaced.
    - d. **Drug Disposal Incinerator:** Justification for this project is indicated above in 1(f).
  4. Estimates for year 5 (2023) projects are as follows:
    - a. **Replacement of Ballistic Shields:** Ballistic shields have a 5-7 year lifecycle. Our current equipment will need to be replaced in 2023.
    - b. **Replacement Speed Trailers:** Our current equipment is still serviceable, but quite old (10+years). We anticipate the need to replace them in 2023.
    - c. **Unmanned Aerial Vehicle (UAV):** As technology improves, we anticipate the need for a UAV in Police operations. Uses for this tool would include:
      - i. Lost person/child searches
      - ii. Command and control at critical incidents
      - iii. Assisting with mapping and viewing fatal motor vehicle crash scenes
      - iv. Crowd and event management at large events
      - v. Scene review after weather or other natural disasters or eventsWe feel that the addition of this tool to our inventory will improve our functionality and effectiveness in providing safety services.

I hope that this information is helpful. My command staff and I are happy to address any questions or concerns you may have.

cc: Dir. Jay Somerville  
Lt. Steve Farmer  
Lt. Justin Paez  
Becky Metcalf  
File

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**CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2019-2023**

(MUNIS) PROJECT NO.	DESCRIPTION	TOTAL 2019-2023 (\$000)	BEYOND 2023 (\$000)	TOTAL TO BE BUDGETED
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**UTILITIES - SANITARY SEWER SYSTEM**

**CAPITAL MAINTENANCE**

ES071	Sewer Lining and Repair	3,000	1,500	4,500
ES191	Annual Sanitary Sewer Maintenance Program	1,225	250	1,475
ES122	Manhole Rehabilitations	900	300	1,200
6/12/2018	<b>TOTAL</b>	<b>5,125</b>	<b>2,050</b>	<b>7,175</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

ES174	Sewer Line Extensions - Areas 4A, 10C & 10D	655	0	655
ES175	Sewer Line Extensions - Areas 3A, 3B, 3C, 8A & 15	3,860	0	3,860
ES176	Sewer Line Extensions - Areas 2A, 2B & 2C	2,615	0	2,615
ES177	Sewer Line Extensions - Areas 8B & 8C	490	650	1,140
ES179	Deer Run Sewer Upsizing, group #1	3,000	0	3,000
ES178	Deer Run Sewer Upsizing, group #2	1,780	0	1,780
ES17A	Deer Run Sewer Upsizing - Dumfries Court	1,935	0	1,935
NEW	Sewer Line Extensions - Area 10A	220	875	1,095
NEW	Sewer Line Extensions - Area 9 & 10B	1,060	0	1,060
6/12/2018	<b>TOTAL</b>	<b>15,615</b>	<b>1,525</b>	<b>17,140</b>

<b>2019-2023</b>	<b>TOTAL - SANITARY SEWERS</b>	<b>20,740</b>	<b>3,575</b>	<b>24,315</b>
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- New project
- Areas included in the project were modified/shifted years



**To:** Megan O'Callaghan, PE, Director of Public Service

**From:** Paul A. Hammersmith, PE, Director of Engineering/City Engineer  
Jeannie Willis, PE, Engineering Manager  
Barbara Cox, PE, Engineering Manager  
Todd Garwick, PE, Senior Civil Engineer  
Aaron Stanford, PE, Senior Civil Engineer

**Date:** May 3, 2018

**Re:** 2019 – 2023 CIP Update

Engineering offers the following information regarding the updates that we have made on the CIP data sheets that fall under Engineering purview. Please let us know if you need additional information or have any questions on this material.

## Utilities - Sanitary Sewer System – 2019 to 2022 (Existing Projects)

### Capital Maintenance

- **Sewer Lining and Repair**
  - Sewer lining (2018) money removed \$1.5M for Deer Run Sewer Upsizing – Dumfries Court option in 2019. Sewer lining will continue in 2020.
- **Annual Sanitary Sewer Maintenance Program**
  - Added \$250K into 2023
  - Validated.
- **Manhole Rehabilitations**
  - Moved \$300K from Beyond 2023 into 2023.
  - Validated.

### Capital Enhancements / New Capital Infrastructure

- **North Fork Sewer Capacity Improvement**
  - Completed in 2018. Can be dropped.
- **Sewer Line Extensions – Areas 4B, & 4C**
  - Construction completed in 2018/2019.
  - Validated.
- **Sewer Line Extensions - Areas 4A, 8A, 10C & 10D(2019)**
  - Move Area 8A to 2020, removed Design \$80K, Constr. \$305K. Tuttle Crossing Boulevard & Avery Road (13-013-CIP)
  - 5% cost increase due to inflation and bid prices of first sewer extension project.
- **Sewer Line Extensions - Areas 3A, 3B, 3C, 8A & 15 (2020)**
  - Added Area 8A to 2020, Design \$80K, Constr. \$305K. Tuttle Crossing Boulevard & Avery Road (13-013-CIP)

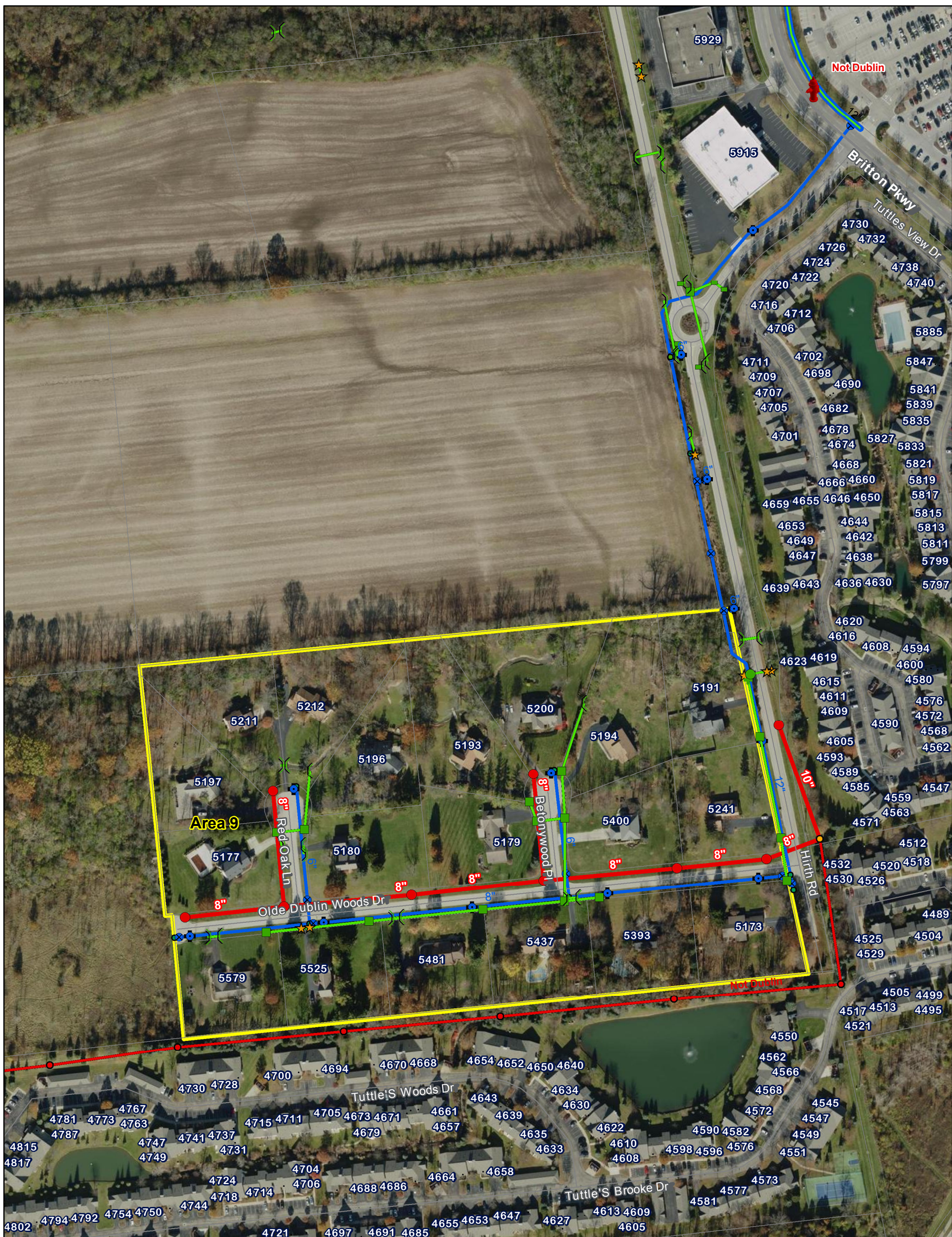


- 5% cost increase due to inflation and bid prices of first sewer extension project.
- **Sewer Line Extensions - Areas 2A, 2B & 2C (2021)**
  - 5% cost increase due to inflation and bid prices of first sewer extension project.
- **Sewer Line Extensions - Areas 8B & 8C (2022)**
  - 5% cost increase due to inflation and bid prices of first sewer extension project.
- **Deer Run Sewer Upsizing, group #1**
  - 5% cost increase due to inflation and bid prices of first sewer extension project.
- **Deer Run Sewer Upsizing, group #2**
  - 5% cost increase due to inflation and bid prices of first sewer extension project.
- **Deer Run Sewer Upsizing - Dumfries Court**
  - Original pump station alternate #2 cost is \$575K.
  - EMH&T, Inc. Alternate#3: 24-inch trunk sewer upsizing, \$1,840,000 being evaluated.
  - Reprogrammed sewer lining money (\$1.5M) for this project.
  - 5% cost increase due to inflation and bid prices of first sewer extension project.
- **Pump Station Monitoring System**
  - Completed in 2018. Can be dropped.

#### **Utilities - Sanitary Sewer System – 2019 to 2023 - New Projects Added**

##### **Capital Enhancements / New Capital Infrastructure**

- **Sewer Line Extensions - Areas 9 & 10B**
  - (2023) (not listed in 2018-2022 CIP)
  - 5% cost increase due to inflation and bid prices of first sewer extension project.
  - For some reason omitted from 2018-2022 CIP.
- **Sewer Line Extensions - Areas 10A (2024)**
  - Design only in 2023 - \$220K. Construction in 2024 - \$875K.
  - 5% cost increase due to inflation and bid prices of first sewer extension project.

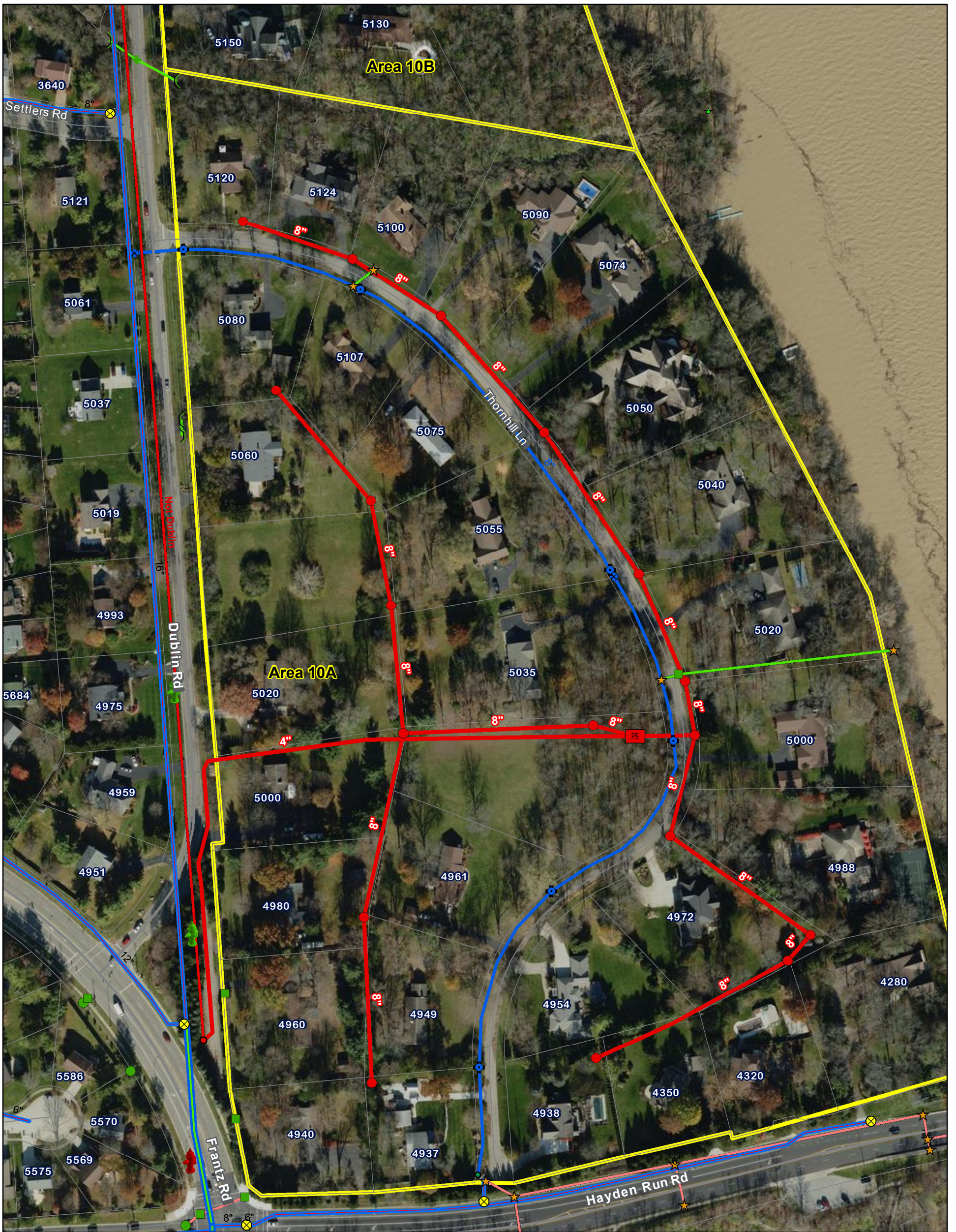


**Water/Sewer Extension Study**  
**AREA 9**  
**Sanitary Sewer and Water Extension**  
**4/27/2018**

**Legend**

- |                          |                        |
|--------------------------|------------------------|
| ● Ex. San. Manholes      | ● Prop. San. Manholes  |
| ■ Ex. San. Lift Stations | ■ Prop. Lift Stations  |
| ----- Ex. San. Mains     | ----- Prop. San. Mains |
| + Ex. FH                 | + Prop. FH             |
| ● Ex. Valve              | ● Prop. Valve          |
| ----- Ex. WM             | ----- Prop. WM         |
| ● Ex. Stm. Structures    |                        |
| ----- Ex. Stm. Mains     |                        |
| ----- Ex. Open Channels  |                        |





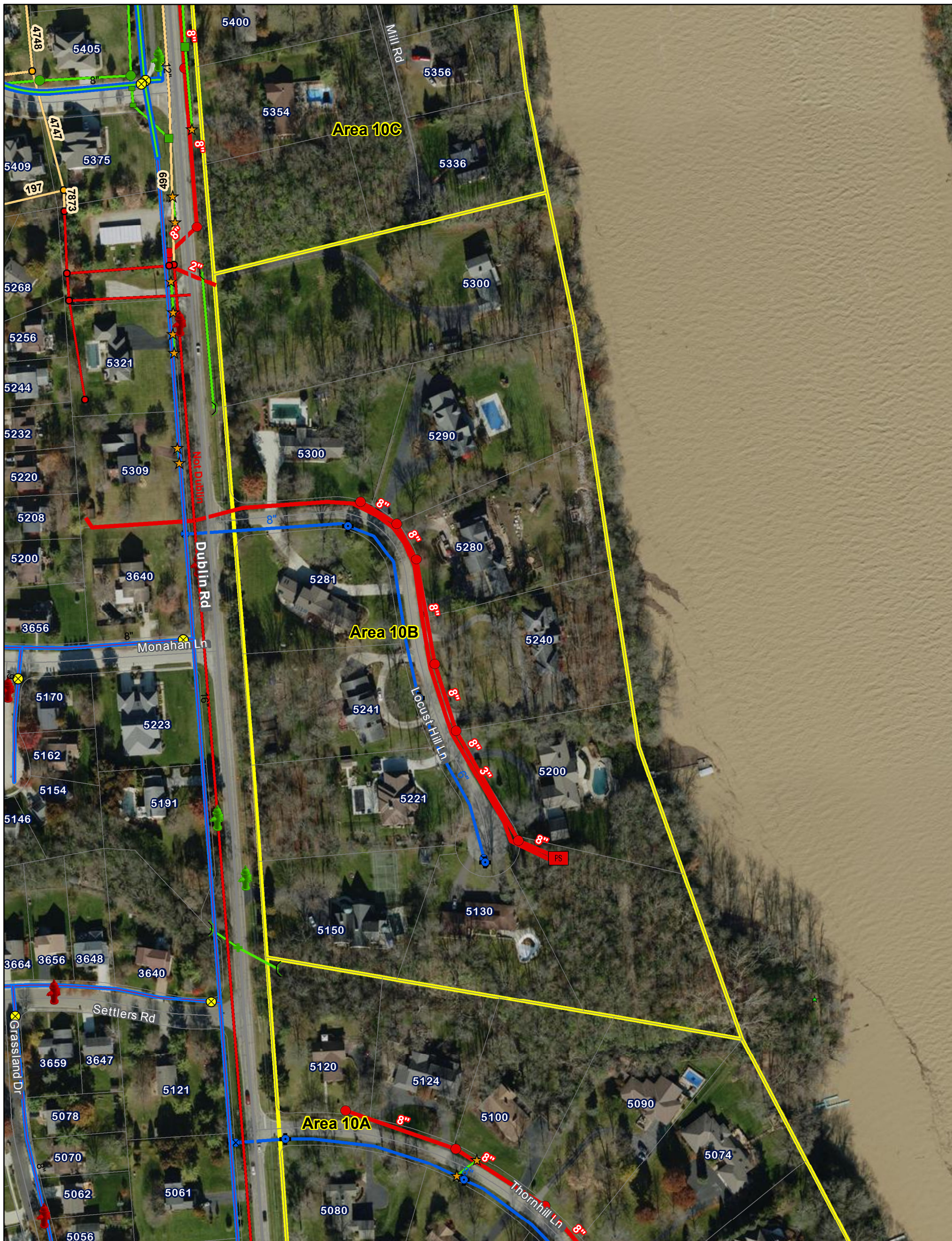
**Water/Sewer Extension Study**  
**AREA 10A**  
**Sanitary Sewer and Water Extension**  
**4/27/2018**

**Legend**

- |                          |                          |
|--------------------------|--------------------------|
| ● Ex. San. Manholes      | ● Prop. San. Manholes    |
| ■ Ex. San. Lift Stations | ■ PS Prop. Lift Stations |
| - - - Ex. San. Mains     | — Prop. San. Mains       |
| + Ex. FH                 | + Prop. FH               |
| ● Ex. Valve              | ● Prop. Valve            |
| - - - Ex. WM             | — Prop. WM               |
| ● Ex. Stm. Structures    |                          |
| - - - Ex. Stm. Mains     |                          |
| — Ex. Open Channels      |                          |



1 inch = 150 feet



**Water/Sewer Extension Study**  
**AREA 10B**  
**Sanitary Sewer and Water Extension**  
**4/27/2018**

**Legend**

- |                          |                          |
|--------------------------|--------------------------|
| ● Ex. San. Manholes      | ● Prop. San. Manholes    |
| ■ Ex. San. Lift Stations | ■ PS Prop. Lift Stations |
| - - - Ex. San. Mains     | — Prop. San. Mains       |
| + Ex. FH                 | + Prop. FH               |
| ● Ex. Valve              | ● Prop. Valve            |
| - - - Ex. WM             | — Prop. WM               |
| ● Ex. Stm. Structures    |                          |
| - - - Ex. Stm. Mains     |                          |
| — Ex. Open Channels      |                          |



**CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2019-2023**

(MUNIS) PROJECT NO.	DESCRIPTION	TOTAL 2019-2023 (\$000)	BEYOND 2023 (\$000)	TOTAL TO BE BUDGETED
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**UTILITIES - STORMWATER MANAGEMENT**


**CAPITAL MAINTENANCE**

AF191	Annual Stormwater Maintenance	2,915	585	3,500
AF192	Ditch Maintenance	300	100	400
6/12/2018	<b>TOTAL</b>	<b>3,215</b>	<b>685</b>	<b>3,900</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

EF171	Hirth Wolpert Creek Culvert Improvements	285	0	285
EF172	May Apple, Tamarisk Creek & Hawk's Nest Stormwater Improvements	585	0	585
EF173	Glenree Place Stormwater Improvements	390	0	390
EF181	Rings Farm Stream Relocation	660	0	660
NEW	Fuel Island Canopy at Fleet	0	700	700
NEW	Hawk's Nest Pond Wall Rehabilitation	145	0	145
NEW	Calvert Court Stormwater Improvements	105	0	105
NEW	Dublin Road and Donegal Cliffs Drive Stormwater Improvements	100	0	100
NEW	MacDuff Place Stormwater Improvements	50	0	50
NEW	Mill Road and Dublin Road Stormwater Improvements	325	0	325
NEW	Riverside Drive Stormwater Improvements	75	0	75
6/12/2018	<b>TOTAL</b>	<b>2,720</b>	<b>700</b>	<b>3,420</b>

<b>2019-2023</b>	<b>TOTAL - STORMWATER</b>	<b>5,935</b>	<b>1,385</b>	<b>7,320</b>
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 - New project



**To:** Megan O'Callaghan, PE, Director of Public Service

**From:** Paul A. Hammersmith, PE, Director of Engineering/City Engineer  
Jeannie Willis, PE, Engineering Manager  
Barbara Cox, PE, Engineering Manager  
Todd Garwick, PE, Senior Civil Engineer  
Aaron Stanford, PE, Senior Civil Engineer

**Date:** May 3, 2018

**Re:** 2019 – 2023 CIP Update

Engineering offers the following information regarding the updates that we have made on the CIP data sheets that fall under Engineering purview. Please let us know if you need additional information or have any questions on this material.

## **Utilities – Stormwater Management – 2019 to 2022 (Existing Projects)**

### **Capital Maintenance**

- **Annual Stormwater Maintenance**
  - Added 2023 to program, \$585K.
  - Validated.
- **Ditch Maintenance**
  - Added 2023 to program, \$100K.
  - Validated.

### **Capital Enhancements / New Capital Infrastructure**

- **Hirth Wolpert Creek Culvert Improvements(2020)**
  - Validated.
- **May Apple, Tamarisk Creek & Hawk's Nest Stormwater Improvements (2020)**
  - Validated.
- **Glencree Place Stormwater Improvements(2022)**
  - Validated.
- **Rings Farm Stream Relocation**
  - Depends on development potential.

## **Utilities – Stormwater Management– 2019 to 2023 - New Projects Added**

### **Capital Enhancements / New Capital Infrastructure**

- **Canopy over Fuel Island**
  - Need to study, propose for beyond 2023.

- **Calvert Court Stormwater Improvements**
  - Design – 2020, Construction – 2021, Total - \$105K.
- **Dublin Road and Donegal Cliffs Drive Stormwater Improvements**
  - Design – 2020, Construction – 2021, Total - \$100K.
- **MacDuff Place Stormwater Improvements**
  - Design – 2019, Construction – 2019, \$50K.
  - Resident request, Fred Finney – 4262 MacDuff Place.
- **Mill & Dublin Road Stormwater Improvements**
  - Leverage this stormwater project with Sanitary and Water Extensions – Areas 10C & 10D.
  - Design – 2019, Construction – 2019, Total -\$325K.
  - Garages flooded by Dublin Road stormwater runoff.
- **Riverside Drive (6365) Stormwater Improvements**
  - Design – 2019, Construction – 2019, Total- \$75K
  - Tom Miller, Seniority Benefits request via Chris Grooms. Riverside Drive runoff producing lots of sediment and runoff into Seniority Benefits parking lot.

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**CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2019-2023**

(MUNIS) PROJECT NO.	DESCRIPTION	TOTAL 2019-2023 (\$000)	BEYOND 2023 (\$000)	TOTAL TO BE BUDGETED
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**TECHNOLOGY**

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

<b>AI191</b>	Information Technology	4,570	0	4,570
<b>AI192</b>	Smart Cities Initiative	1,000	0	1,000

**Fiber**

<b>AB082</b>	Dublink Extensions/Overbuilds	600	120	720
<b>AB142</b>	Dublink/Ignite (100gb Transport)	500	0	500
<b>AI172</b>	Connected Vehicles Systems Infrastructure	250	0	250
<b>AI183</b>	US33 COG Infrastructure	50	0	50
<b>AI194</b>	Traffic Fiber Network Enhancements	425	0	425

6/12/2018

<b>2019-2023</b>	<b>TOTAL</b>	7,395	120	7,515
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**To:** Dana McDaniel  
**From:** Doug McCollough  
**Date:** May 4<sup>th</sup>, 2018  
**Re:** CIP Memo

## Background

As we move forward into the 5 year CIP for 2019-2023, Information Technology has identified opportunities to reclassify proposed costs to more accurately reflect Citywide and General IT projects. We have also worked with our peers to ensure accurate reclassifications for specific department projects under General IT. Finally, internal reviews have been conducted with our peers to identify potential cost reduction opportunities to the 5 year plan to meet previous budget adjustments.

The nature of continual technology advancements, developing business requirements and changing project definitions, will require continued annual CIP proposal revisions. Summarized detail for each IT Capital Improvement Project has been noted in this memo.

## IT General Hardware/Software

2019: Original proposal = \$1,065,500  
Adjusted Budget = \$900,000  
***Current proposal = \$1,019,000***

- The Kronos and Web/RecTrac upgrade projects have SaaS offerings which could lower overall CIP by \$32,000 and \$30,000 respectively.
- Alternatively, these SaaS offerings would increase our Operating budget by \$47,000 and \$34,000 respectively.
- We are also forecasting the move into 5555 Perimeter Drive in 2019; estimated at \$77,000.
- A Customer Service Management (aka 311) initiative is proposed at \$25,000.

These initiatives are not currently funded by specific IT projects:

- Library Parking Garage
- Riverside Crossing Public Wifi

We are currently proposing an increase of \$119,000.

If SaaS opportunities are realized then the proposed increase is reduced to \$57,000.

2020: Original proposal = \$1,007,500  
Adjusted Budget = \$900,000  
***Current proposal = \$875,000***

2021: Original proposal = \$1,102,000  
Adjusted Budget = \$900,000  
***Current proposal = \$882,000***

2022: Original Proposal = \$1,102,000  
Adjusted Budget = \$900,000  
***Current Proposal = \$890,000***

2023: ***Current Proposal = \$900,000***

**Connected Vehicle System**

2019-2023: \$50,000 each year

**US33 COG**

2019: \$50,000

**DubLink Extensions**

2019-2023: \$120,000 each year  
Beyond 2023: \$120,000

**DubLink Ignite**

2019-2022: \$125,000 each year  
2023: no commitment made for funding

**Traffic Fiber**

2019-2023: \$100,000 each year  
Beyond 2023: \$100,000

**Smart City Initiatives**

2019-2023: \$200,000 each year

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**CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2019-2023**

(MUNIS) PROJECT NO.	DESCRIPTION	TOTAL 2019-2023 (\$000)	BEYOND 2023 (\$000)	TOTAL TO BE BUDGETED
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**TRANSPORTATION - BICYCLES AND PEDESTRIAN**

**CAPITAL MAINTENANCE**

<b>AT193</b>	Annual Shared Use Path Maintenance	1,985	0	1,985
<b>AT196</b>	Annual Sidewalk Program	1,250	0	1,250
<b>AT179</b>	Historic Dublin Brick Sidewalk Maintenance	720	0	720
6/12/2018	<b>TOTAL</b>	<b>3,955</b>	<b>0</b>	<b>3,955</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

<b>ET171</b>	Glick Road (section 3) Shared-Use Path	375	0	375
<b>ET16L</b>	Perimeter Drive: Avery-Muirfield to Holt Road (TIF) Sidewalk	350	0	350
<b>ET16M</b>	Shier Rings Road: Eiterman to Cosgray Shared-Use Path	35	375	410
<b>ET16J</b>	Concord Road Shared-Use Path	75	0	75
<b>ET172</b>	Riverside Drive East Shared-Use Path, section 1	1,195	0	1,195
<b>ET173</b>	Riverside Drive East Shared-Use Path, section 2	85	625	710
<b>ET174</b>	Riverside Drive East Shared-Use Path, section 3	100	825	925
<b>ET175</b>	Dublin Center Drive Shared-Use Path	45	150	195
<b>ET179</b>	Summit View Road Shared-Use Path	0	480	480
<b>ET176</b>	Avery Road Sidewalk Connections	400	0	400
<b>ET177</b>	Wedgewood Hills Park Shared-Use Path	0	260	260
<b>ET178</b>	Wilcox Road Shared-Use Path (Northcliff to Heather Glen Blvd)	195	0	195
<b>ET182</b>	Brand Road Shared-Use Path, Townsend Dr. to Avery Road	135	575	710
<b>ET183</b>	Dublin Road Shared-Use Path, Frantz Road to Limestone Ridge Drive	330	2,380	2,710
<b>NEW</b>	Shannon Park Sidewalk Improvements	0	510	510
<b>NEW</b>	Wilcox Road Shared-Used Path (Wilcox Place to Shier Rings Road)	430	0	430
6/12/2018	<b>TOTAL</b>	<b>3,750</b>	<b>6,180</b>	<b>9,930</b>

<b>2019-2023</b>	<b>TOTAL - BICYCLES AND PEDESTRIAN</b>	<b>7,705</b>	<b>6,180</b>	<b>13,885</b>
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 - New project



City of Dublin

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**To:** Megan O'Callaghan, Director of Public Works  
**From:** Robert J. Taylor, Infrastructure Asset Mgmt. Engineer  
**Date:** May 7, 2018  
**Re:** 2019-2023 Capital Improvements Program (CIP) Information

I have reviewed the currently adopted CIP (2018-2022) and offer the following information for consideration for the proposed CIP (2019-2023).

## Transportation – Bicycles & Pedestrians

### Annual Shared Use Path Maintenance

- 2019 funding request reduced from \$370,000 to \$306,000
- Total 5-year request increased from \$1,605,000 to \$1,981,000
- Removed design costs since these are designed in-house
- Additional planning in out years contributed to more projects in 2022
- Adjusted program and work types based on updated inspection data
- Updated with latest inflation rates per ODOT inflation calculator

### Annual Sidewalk Program

- 2019 funding request remains the same
- Total 5-year request remains the same
- Work will also include curb ramps in the same work areas
- Working with annual \$250,000 budget for shaving and replacement
- Work areas will be initially focused in high traffic locations including areas near: schools, parks, hospitals, senior citizen centers, public facilities and the bus stop.
- Estimate 10-12 years to get through estimated deficiencies at the current annual budget; not accounting for new deficiencies each year



**To:** Megan O'Callaghan, PE, Director of Public Service

**From:** Paul A. Hammersmith, PE, Director of Engineering/City Engineer  
Jeannie Willis, PE, Engineering Manager  
Barbara Cox, PE, Engineering Manager  
Todd Garwick, PE, Senior Civil Engineer  
Aaron Stanford, PE, Senior Civil Engineer

**Date:** May 3, 2018

**Re:** 2019 – 2023 CIP Update

Engineering offers the following information regarding the updates that we have made on the CIP data sheets that fall under Engineering purview. Please let us know if you need additional information or have any questions on this material.

## **Bicycles & Pedestrians – 2019 to 2022 (Existing Projects)**

- **Historic Dublin Brick Sidewalk Maintenance**
  - Validated
- **Glick Road (section 3) SUP**
  - Construction is dependent on resolution of one acquisition. Construction money was moved to from 2018 to 2019.
- **Perimeter Drive: Avery-Muirfield to Holt Road (TIF) Sidewalk**
  - Design is complete.
  - Validated.
- **Shier Rings Road: Eiterman to Cosgray SUP**
  - Moved Design into 2023 and increased it by \$2k to \$32k.
  - Increased construction cost from \$210k to \$256k.
- **Concord Road SUP**
  - Dublin constructed the southern portion of this in 2017.
  - Added \$75K to 2019 for an allowance for a Dublin contribution to Concord Township project to complete connection to Eli Pinney Elementary. Design is underway on this portion by the township. A cost share discussion may occur later this year.
- **Riverside Drive East Shared-Use Path, section 1**
  - Should pursue outside funding sources for project.
  - Validated
- **Riverside Drive East Shared-Use Path, section 2**
  - Should pursue outside funding sources for project.
  - Validated
- **Riverside Drive East Shared-Use Path, section 3**
  - Should pursue outside funding sources for project.
  - Validated

- **Dublin Center Drive Shared-Use Path**
  - Moved Acquisition to 2023.
  - Validated
- **Summit View Road Shared-Use Path**
  - Validated
  - Resident requested to defer path project indefinitely. Data sheet shows all work in the beyond category. Engineering is not recommending to revise.
- **Avery Road Sidewalk Connections**
  - Validated.
- **Wedgewood Hills Park Shared-Use Path**
  - Validated
  - Resident requested to defer path project indefinitely. Data sheet shows all work in the beyond category. Engineering is not recommending to revise.
- **Wilcox Road Shared-Use Path**
  - Validated.
- **Franklin Street Crosswalk**
  - This project should move to Streets & Parking as the scope of the project has changed to incorporate milling and resurfacing in addition to the sidewalks and crosswalk.
- **Brand Road Shared-Use Path, Townsend Dr. to Avery Road**
  - Moved Acquisition into 2023.
  - Validated.
- **Dublin Road Shared-Use Path, Frantz Road to Limestone Ridge Dr.**
  - Moved Design to 2023.
  - Validated

#### **Bicycles & Pedestrians – 2019 to 2023 - New Projects Added**

- **Wilcox Road Shared Use Path (Wilcox PI to Shier Rings Rd)**
  - The project is proposed to have Design in 2021 and Construction in 2022. This will provide additional connectivity in the path system. A culvert extension is needed to accommodate the path.
- **Shannon Park Sidewalk Improvements**
  - This will install sidewalks on Gullway Bay Drive, Guinness Court, Mcginty Court and Vally Down Road/Shannon Park Drive.
  - Funds proposed in the Beyond category. Sheet provided for discussion purposes.





## **City of Dublin Sidewalk Work Plan**

**April 20, 2018**

### **Introduction**

Infrastructure Asset Management is a strategic process of inspecting, maintaining, preserving, and improving physical assets in a fiscally responsible manner. Infrastructure Asset Management will achieve and sustain assets in a state of good repair over their lifecycle at the minimum practical cost.

Dublin's Infrastructure Asset Management strategy is to identify needs and priorities of our infrastructure system to make the best use of available funds to maintain high-quality facilities for our residents and visitors. Asset Management practices help us make informed decisions about maintenance, rehabilitation, and replacement strategies. Asset Management is important because it ensures we do the right work on the right asset at the right time.

### **Background**

Sidewalks are one part of the bundle of infrastructure assets that are typically located within the right of way of most Dublin streets. The responsibility for their maintenance has long been a subject of discussion and some misunderstanding. During the September 12, 2016 City Council meeting, the Sidewalk Maintenance Program, and the associated City policies and practices, were discussed. Council directed staff to perform an updated citywide sidewalk condition assessment in 2017. This information was to be used to develop preliminary estimates for removal and replacement, and also shaving, of sidewalk panels in need of repair. Staff was to research and be prepared to discuss sidewalk maintenance as part of the 2018-2022 Capital Improvement Program (CIP) process to assist City Council with making an informed decision regarding the future policy direction of sidewalk maintenance in Dublin. Sidewalk maintenance responsibilities were discussed during City Council's August 21, 2017 CIP Workshop and staff indicated it would bring forward a code amendment clarifying the sidewalk maintenance responsibilities by the end of the year. City Council programmed \$250,000 for the Annual Sidewalk Maintenance Program in the 2018-2022 CIP. The annual allocation was increased from previous years to provide for more repair (either through shaving or replacement) of deficient sidewalks.

### **Inventory & Inspections**

There are approximately 191 miles of sidewalk in the City of Dublin. In 2017, city staff performed a city-wide canvas of the sidewalk conditions in order to develop a sidewalk maintenance strategy. The canvas identified the need for sidewalk repairs and replacement throughout the City. Moving forward, detailed inspections will take place in the zone for which the work is planned the following year in order to gather design and estimate data for planning purposes.

## **Preventive & Routine Maintenance**

The preventive and routine maintenance of the sidewalk is the responsibility of the abutting property owning including keeping the walk free from snow, ice or any nuisance.

## **Capital Program**

The sidewalk deficiencies will be addressed in one of two methods: shaving or replacement. Maintenance repair method to include sidewalk shaving for between a ½-inch and 2-inch vertical separation, panel replacement for greater than a 2-inch vertical and ½-inch horizontal separation. The attached sheets depict the areas of the City in which we plan to perform sidewalk maintenance each year. Staff decided to work in zones for the repair and replacement work in order to provide a more efficient method for the contractor to work coupled with focused areas in which to perform inspections. Detailed inspections will take place in the zone for which the work is planned the following year in order to gather design and estimate data for planning purposes.

Forestry staff is on site during the sidewalk panel replacement work to assess any impact to trees. The contractor is required to first cut the roots with a (partner) saw in order to get a clean cut and not rip and tear the roots when excavating the base of the sidewalk. Forestry staff determines the amount of root loss, and depending on the calculation from other factors, one of four recommendations is made – no action, monitor annually, monitor after wind events and biennially, and the last being removal. So, both an Engineering inspector and a Forestry inspector are on site during sidewalk panel replacement work.

## **Estimates**

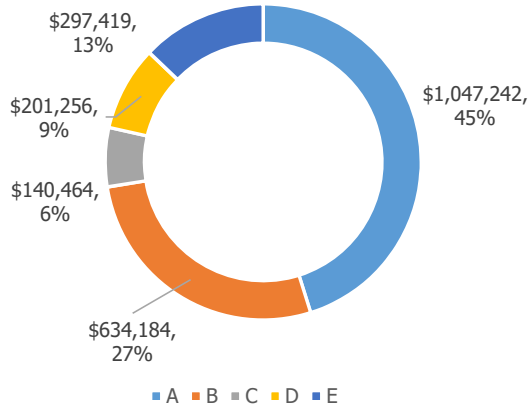
This work plan includes annual inflation rates based on the Ohio Department of Transportation's inflation calculator. The work estimates were derived from a combination of historical unit prices for specific work items and engineering judgement. The work and timing outlined in this plan will be updated and reviewed on an annual basis. Funding will be determined as part of the annual CIP process.

# Sidewalk Dashboard

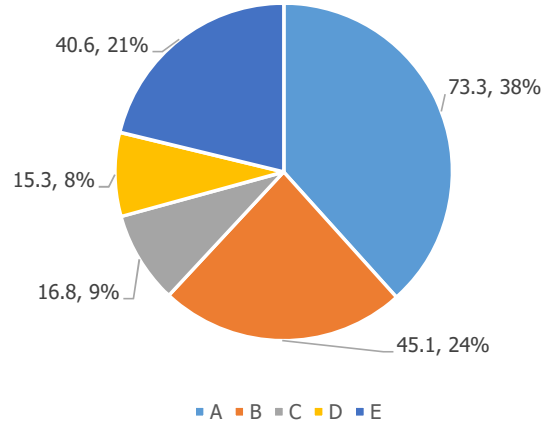
Number of Miles of Sidewalk

191.1

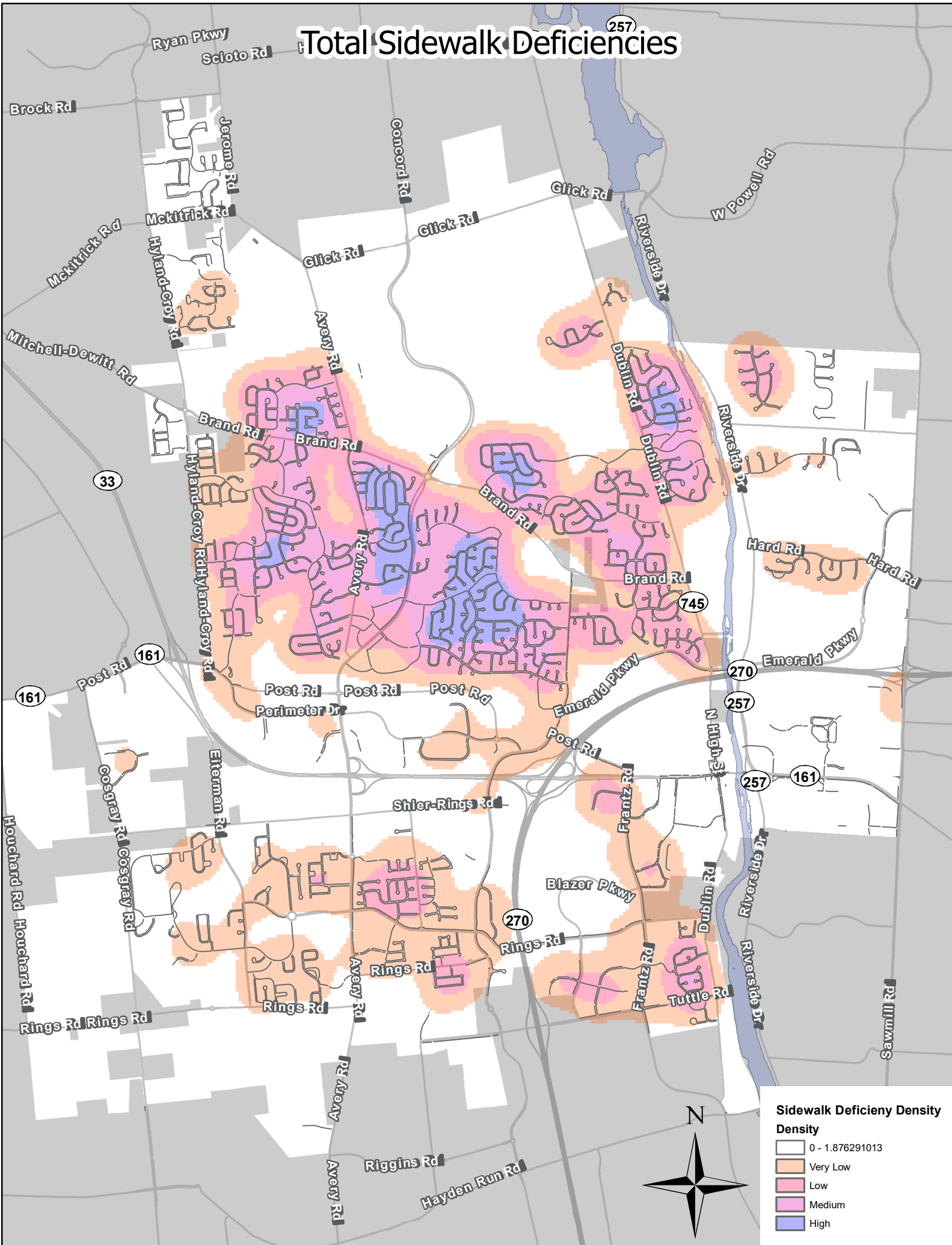
Sidewalk Estimates by Service District



Sidewalk Lengths by Service District



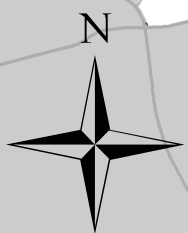
# Total Sidewalk Deficiencies



**Sidewalk Deficiency Density**

**Density**

- 0 - 1.876291013
- Very Low
- Low
- Medium
- High





# City of Dublin Shared Use Path Work Plan

April 25, 2018

## Introduction

Infrastructure Asset Management is a strategic process of inspecting, maintaining, preserving, and improving physical assets in a fiscally responsible manner. Infrastructure Asset Management will achieve and sustain assets in a state of good repair over their lifecycle at the minimum practical cost.

Dublin's Infrastructure Asset Management strategy is to identify needs and priorities of our infrastructure system to make the best use of available funds to maintain high-quality facilities for our residents and visitors. Asset Management practices help us make informed decisions about maintenance, rehabilitation, and replacement strategies. Asset Management is important because it ensures we do the right work on the right asset at the right time.

## Background & Inventory

There are currently 143.7 miles of bikeways within Dublin corporation limits excluding the Muirfield Association path system. The total bikeway system is comprised of actual shared use paths, bike lanes, pedestrian connectors, pedestrian trails, sharrows, and street crossings. Actual shared use paths compromise 81% of the system. Of those 143.7 miles, Dublin is fully responsible for the maintenance of those all of those paths.

## Inspections

The shared use paths are inspected annually by the Infrastructure Asset Management work unit. In order to create a comprehensive maintenance plan for the shared use path system, the entire system was inventoried and inspected and a condition score was 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 67.9; 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 & sealcoating. This work plan is based on the most recent annual inspection data from the spring 2017. 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. A minimum condition score of no less than 50 is also desired. Currently, 7.6 miles do not meet that target; however, all deficient segments are addressed in 2018 plan or the 5-year work plan.

## Preventive Maintenance

Preventive maintenance activities for these paths include: crack sealing and seal coating. The preventive maintenance activities are budgeted in the CIP.

## **Routine Maintenance**

Work Orders are created for maintenance items to be addressed by City Staff; such work includes: keeping the path surface free of debris, removing obstructions, repairing drop-offs, pothole repair, and path cleaning. Spot repair locations are identified by the inspections and work orders are created for City crews to perform the work. Routine Maintenance activities are also determined by monthly checks by the Parks Department.

## **Capital Program**

The attached sheets categorize the work to be performed by contract work 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, state average unit prices, 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. Funding will be determined as part of the annual CIP process.

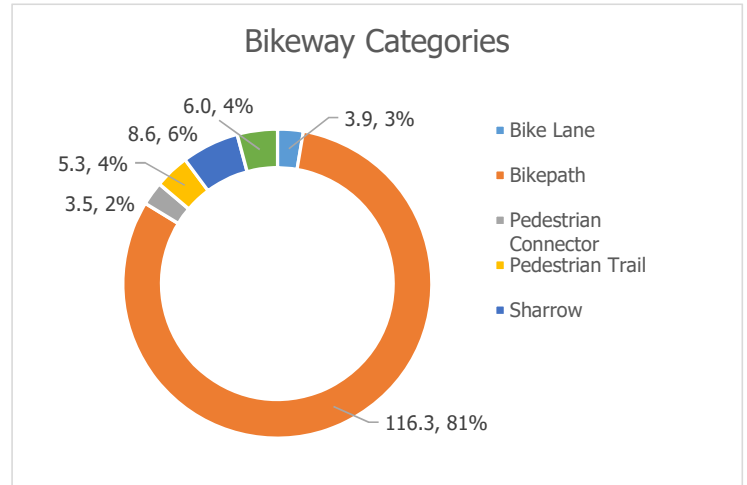
# Bikeway Inventory & Condition Dashboard

Total Miles of Bikeway System

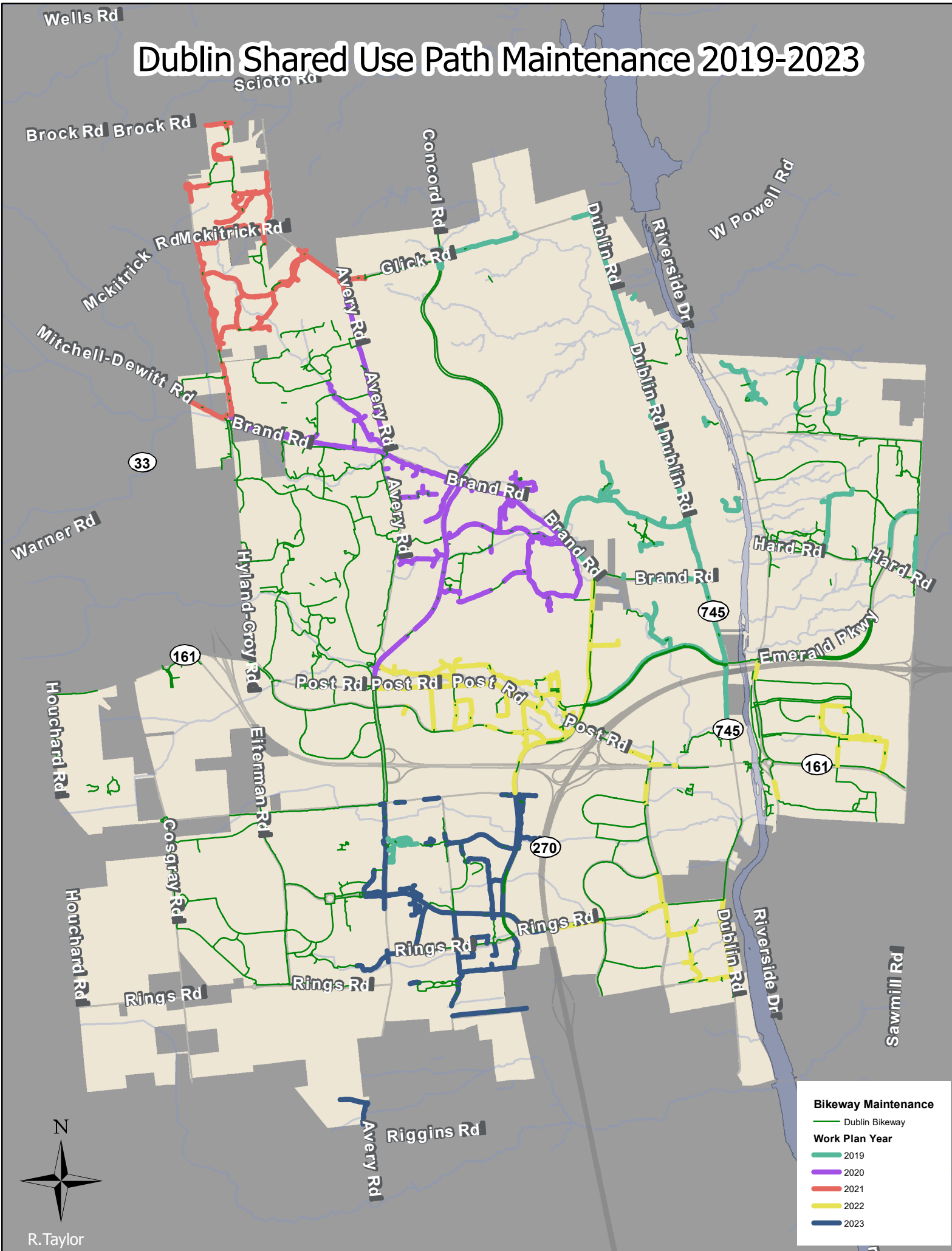
143.7

	2018		Goal
Average Condition Score	67.9	>	70
Miles Below Poor Condition	7.6	=	0

Year / Work	Total Length (ft)	Const. Estimate
<b>2019</b>	<b>65,171</b>	<b>\$306,000</b>
Crackseal & Sealcoat	64,440	\$281,000
Resurface	732	\$25,000
<b>2020</b>	<b>61,534</b>	<b>\$393,000</b>
Crackseal & Sealcoat	57,885	\$262,000
Resurface	3,650	\$131,000
<b>2021</b>	<b>37,229</b>	<b>\$456,000</b>
Crackseal & Sealcoat	28,543	\$134,000
Resurface	8,686	\$322,000
<b>2022</b>	<b>61,419</b>	<b>\$415,000</b>
Crackseal & Sealcoat	57,885	\$279,000
Resurface	3,533	\$135,000
<b>2023</b>	<b>50,523</b>	<b>\$412,000</b>
Crackseal & Sealcoat	45,868	\$228,000
Resurface	4,655	\$184,000
<b>Grand Total</b>	<b>275,876</b>	<b>\$1,981,000</b>



# Dublin Shared Use Path Maintenance 2019-2023





**CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2019-2023**

(MUNIS) PROJECT NO.	DESCRIPTION	TOTAL 2019-2023 (\$000)	BEYOND 2023 (\$000)	TOTAL TO BE BUDGETED
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**TRANSPORTATION - BRIDGES AND CULVERTS**

**CAPITAL MAINTENANCE**

AT19C	Annual Vehicular Bridge Maintenance	5,020	0	5,020
ET162	Emerald Parkway (Scioto) Deck Overlay	0	0	0
AT198	Annual Pedestrian Tunnel Maintenance	1,450	0	1,450
AT19B	Annual Concrete Sealing Maintenance	210	70	280
AT19D	Annual Culvert Maintenance	300	100	400
<b>NEW</b>	Annual Pedestrian Bridge Maintenance	130	0	130
6/12/2018	<b>TOTAL</b>	<b>7,110</b>	<b>170</b>	<b>7,280</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

GR132	Scioto River Pedestrian Bridge	0	0	0
ET16B	John Shields Parkway Bridge	0	36,050	36,050
6/12/2018	<b>TOTAL</b>	<b>0</b>	<b>36,050</b>	<b>36,050</b>

<b>2019-2023</b>	<b>TOTAL - BRIDGES AND CULVERTS</b>	<b>7,110</b>	<b>36,220</b>	<b>43,330</b>
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 - New project



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**To:** Megan O'Callaghan, Director of Public Works  
**From:** Robert J. Taylor, Infrastructure Asset Mgmt. Engineer  
**Date:** May 7, 2018  
**Re:** 2019-2023 Capital Improvements Program (CIP) Information

I have reviewed the currently adopted CIP (2018-2022) and offer the following information for consideration for the proposed CIP (2019-2023).

## Transportation – Bridges & Culverts

### Annual Bridge Maintenance

- 2019 funding request decreased from \$915,000 to \$806,000
- Total 5-year request increased from \$5,000,000 to \$5,013,000
- Added 5 bridges to 2023 program
- Will coordinate with ODOT on bridge deck overlays of Emerald over 33 and Avery over 33 in 2020 & 2023 respectively regarding funding and timing; these estimates may be reduced or eliminated
- Bridges as part of other projects are shown with a \$0 cost
- Adjusted program and work types based on updated inspection data
- Updated with latest inflation rates per ODOT inflation calculator

### Annual Pedestrian Tunnel Maintenance

- 2019 funding request decreased from \$455,000 to \$439,000
- Total 5-year request decreased from \$1,900,000 to \$1,498,000
- Adjusted program and work types based on updated inspection data
- Updated with latest inflation rates per ODOT inflation calculator

### Annual Concrete Sealing Maintenance

- Maintained current budget; no change
- Added funding for 2023

### Annual Culvert Maintenance

- 2019 funding request reduced from \$100,000 to \$81,000

- Total 5-year request remains the same
- Four culverts were identified for replacement from 2019-2013 maintaining a budget of approximately \$100,000 every other year based on latest inspection data
- Used latest inflation rates per ODOT inflation calculator

**New - Annual Pedestrian Bridge Maintenance**

- 2019 funding request \$41,000; this is a new request, previously funded with Bridge Maintenance
- Total 5-year request is \$129,000
- No bridges were previously identified
- Added bridges due to latest inspection data and input from Parks



# **City of Dublin Vehicular Bridge Work Plan**

**April 9, 2018**

## **Introduction**

Infrastructure Asset Management is a strategic process of inspecting, maintaining, preserving, and improving physical assets in a fiscally responsible manner. Infrastructure Asset Management will achieve and sustain assets in a state of good repair over their lifecycle at the minimum practical cost.

Dublin's Infrastructure Asset Management strategy is to identify needs and priorities of our infrastructure system to make the best use of available funds to maintain high-quality facilities for our residents and visitors. Asset Management practices help us make informed decisions about maintenance, rehabilitation, and replacement strategies. Asset Management is important because it ensures we do the right work on the right asset at the right time.

## **Background & Inventory**

By definition Section 5501.47 of the Ohio Revised Code<sup>1</sup>, there are currently 91 vehicular bridges within the Dublin corporation limits. Of those, Dublin is fully responsible for the maintenance and inspection of 53 bridges and responsible for the routine maintenance of an additional 8 bridges. The remaining bridges are maintained and inspected by the respective County or ODOT. A breakdown of these responsibilities is included later in this document. The bridge inventory has recently been thoroughly reviewed and updated. One new structure was added to the inventory in 2017 as a result of the I-270/US-33 interchange reconstruction. The new bridge is inspected and maintained by ODOT.

## **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 inspection data from 2017. The most recent inspections were performed in the Fall 2017 by the Franklin County Engineer on behalf of the City.

## **Preventive Maintenance**

Bridges are an expensive asset to replace and preventive maintenance is key to extending the life of the city's bridges. Some critical preventive maintenance tasks include: deck sealing, joint cleaning, deck sweeping, cleaning the drainage system, and cleaning and resetting the rockers. It is anticipated many or all of these preventive maintenance tasks are able to be completed by city maintenance crews, therefore no annual CIP funds are budgeted.

## **Routine and Major Maintenance**

As defined by the ORC 5501.49, "Routine maintenance includes without limitation, clearing debris from the deck, sweeping, snow and ice removal, minor wearing surface patching, cleaning bridge drainage systems, marking decks for traffic control, minor and emergency repairs to railing and appurtenances, emergency patching of deck, and maintenance of traffic signal and lighting systems, including the supply of electrical power."

As defined by ORC 5501.49, "Major maintenance includes the painting of a bridge, and the repair of deteriorated or damaged elements of bridge decks, including emergency patching of bridge decks, to restore the structural integrity of a bridge" and ORC 5537.051 "Major maintenance and repair and replacement relates to all elements constructed as part of or required for a grade separation, including bridges, pile, foundations, substructures, abutments, piers, superstructures, approach slabs, slopes, embankments, fences, and appurtenances.

Maintenance items are identified by the annual inspection report and reviewed by the Infrastructure Asset Management Engineer.

## **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 include in the project. Complete scope of services documents will be prepared prior to design for 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. Bridges that are being resurfaced as part of the Street Maintenance Program are included in the Bridge Work Plan as "Asphalt Overlay (Street Maint.)" as a \$0 cost; the overlay costs are included in the Street Maintenance Program.

The Shawan Falls Bridge was recently rated to be in "serious" condition; that rating was due to the poor condition of the substructure foundation. A project was completed in the winter of 2017 to shore up the abutment in order to hold the condition until the bridge is replaced. The subsequent rating of the bridge should go up based on the shoring work.

The Shawan Fall bridge replacement in 2020 is part of a larger project in 2020 and is shown as a \$0 project this work plan.

The Bridge Street Bridge (US-33/161) is tentatively planned to be rehabilitated by ODOT in 2023; I have included a \$500,000 line item in 20123 for any aesthetic or non-standard items that they City may desire above and beyond what the State is able to fund.

The design costs for the Muirfield bridges scheduled for 2020 has been requested in 2019 since design for the complete replacement will need to take place a year prior to the construction.

## **Estimates**

The work plan includes 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 engineering judgement.

# Vehicular Bridge Condition Dashboard

## All Bridges

Average Overall Bridge Condition (GA)  
 Average Wearing Surface Condition  
 Average Deck Condition (Floor)

2018		Goal
7.3	>	7
1.1	<	2
1.2	<	2

## Dublin Maintained Bridges

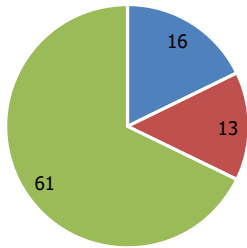
Average Overall Bridge Condition (GA)  
 Average Wearing Surface Condition  
 Average Deck Condition (Floor)

2018		Goal
7.4	>	7
1.1	<	2
1.2	<	2

Total Number of Bridges in Dublin  
 Total Deck Area Inspected (sf)  
 Total Deck Area Maintained (sf)

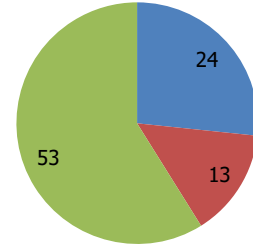
91  
 137,668  
 227,032

Bridge Maintenance Responsibility



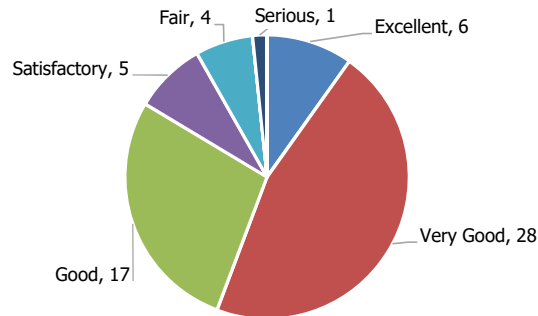
ODOT County Dublin

Bridge Inspection Responsibility



ODOT County Dublin

Dublin Maintained Bridge Conditions



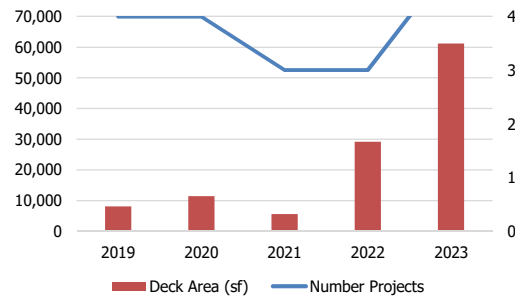
# Vehicular Bridge Work Plan

Year / Work / Bridge	Number	Sum of Deck Area	Construction Estimate
<b>2019</b>	<b>4</b>	<b>8,081</b>	<b>\$671,000</b>
<b>Deck Overlay</b>	<b>1</b>	<b>3,886</b>	<b>\$157,000</b>
Brand Rd over N Fork Indian Run	1	3,886	\$157,000
<b>Replace</b>	<b>2</b>	<b>2,602</b>	<b>\$514,000</b>
Bright Rd over Wrights Run	1	732	\$177,000
Frantz Rd over Cosgray Creek	1	1,870	\$337,000
<b>Asphalt Overlay (Street Maint.)</b>	<b>1</b>	<b>1,593</b>	<b>\$0</b>
Riverside Dr over Deer Run	1	1,593	\$0
<b>2020</b>	<b>4</b>	<b>11,495</b>	<b>\$768,000</b>
<b>Replace</b>	<b>2</b>	<b>3,078</b>	<b>\$768,000</b>
Muirfield Dr over N Fork Indian Run	1	1,539	\$384,000
Muirfield Dr over N Fork Indian Run	1	1,539	\$384,000
<b>Replace and Widen</b>	<b>1</b>	<b>1,076</b>	<b>\$0</b>
Shawan Falls over N Fork Indian Run	1	1,076	\$0
<b>Asphalt Overlay (Street Maint.)</b>	<b>1</b>	<b>7,341</b>	<b>\$0</b>
Coffman Rd over S Fork Indian Run	1	7,341	\$0
<b>2021</b>	<b>3</b>	<b>5,641</b>	<b>\$331,000</b>
<b>Waterproof Asphalt Overlay</b>	<b>1</b>	<b>3,875</b>	<b>\$331,000</b>
Emerald Pkwy over N Fork Indian Run	1	3,875	\$331,000
<b>Asphalt Overlay (Street Maint.)</b>	<b>2</b>	<b>1,766</b>	<b>\$0</b>
Brand Rd over N Fork Indian Run	1	420	\$0
Muirfield Dr over Bikepath	1	1,346	\$0
<b>2022</b>	<b>3</b>	<b>29,234</b>	<b>\$994,000</b>
<b>Deck Overlay</b>	<b>1</b>	<b>27,534</b>	<b>\$805,000</b>
Avery Rd over US-33	1	27,534	\$805,000
<b>Superstructure Replace</b>	<b>1</b>	<b>1,076</b>	<b>\$189,000</b>
Monterey over Cosgray Creek	1	1,076	\$189,000
<b>Asphalt Overlay (Street Maint.)</b>	<b>1</b>	<b>624</b>	<b>\$0</b>
Liggett Rd over S Form Indian Run	1	624	\$0
<b>2023</b>	<b>5</b>	<b>61,180</b>	<b>\$1,639,000</b>
<b>Deck Overlay</b>	<b>1</b>	<b>24,531</b>	<b>\$734,000</b>
Emerald Pkwy over US-33	1	24,531	\$734,000
<b>Superstructure Replace</b>	<b>1</b>	<b>2,257</b>	<b>\$405,000</b>
Brandonway over N Fork Indian Run	1	2,257	\$405,000
<b>Rehabilitation (ODOT)</b>	<b>1</b>	<b>32,012</b>	<b>\$500,000</b>
Bridge Street over Scioto River	1	32,012	\$500,000
<b>Asphalt Overlay (Street Maint.)</b>	<b>2</b>	<b>2,380</b>	<b>\$0</b>
Glick Rd over Deer Run	1	1,120	\$0
Wilcox Rd over Ditch	1	1,260	\$0
<b>TOTAL</b>	<b>19</b>	<b>115,631</b>	<b>\$4,403,000</b>

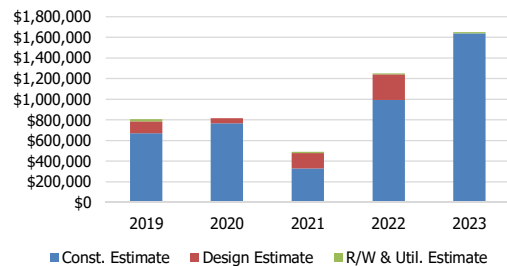
Estimated Costs and Work Per Year

Year	Number Projects	Deck Area (sf)	Const. Estimate	Design Estimate	R/W & Util. Estimate	Total Estimate
2019	4	8,081	\$671,000	\$115,200	\$20,000	<b>\$806,000</b>
2020	4	11,495	\$768,000	\$49,650	\$0	<b>\$818,000</b>
2021	3	5,641	\$331,000	\$149,100	\$10,000	<b>\$490,000</b>
2022	3	29,234	\$994,000	\$245,850	\$10,000	<b>\$1,250,000</b>
2023	5	61,180	\$1,639,000	\$0	\$10,000	<b>\$1,649,000</b>

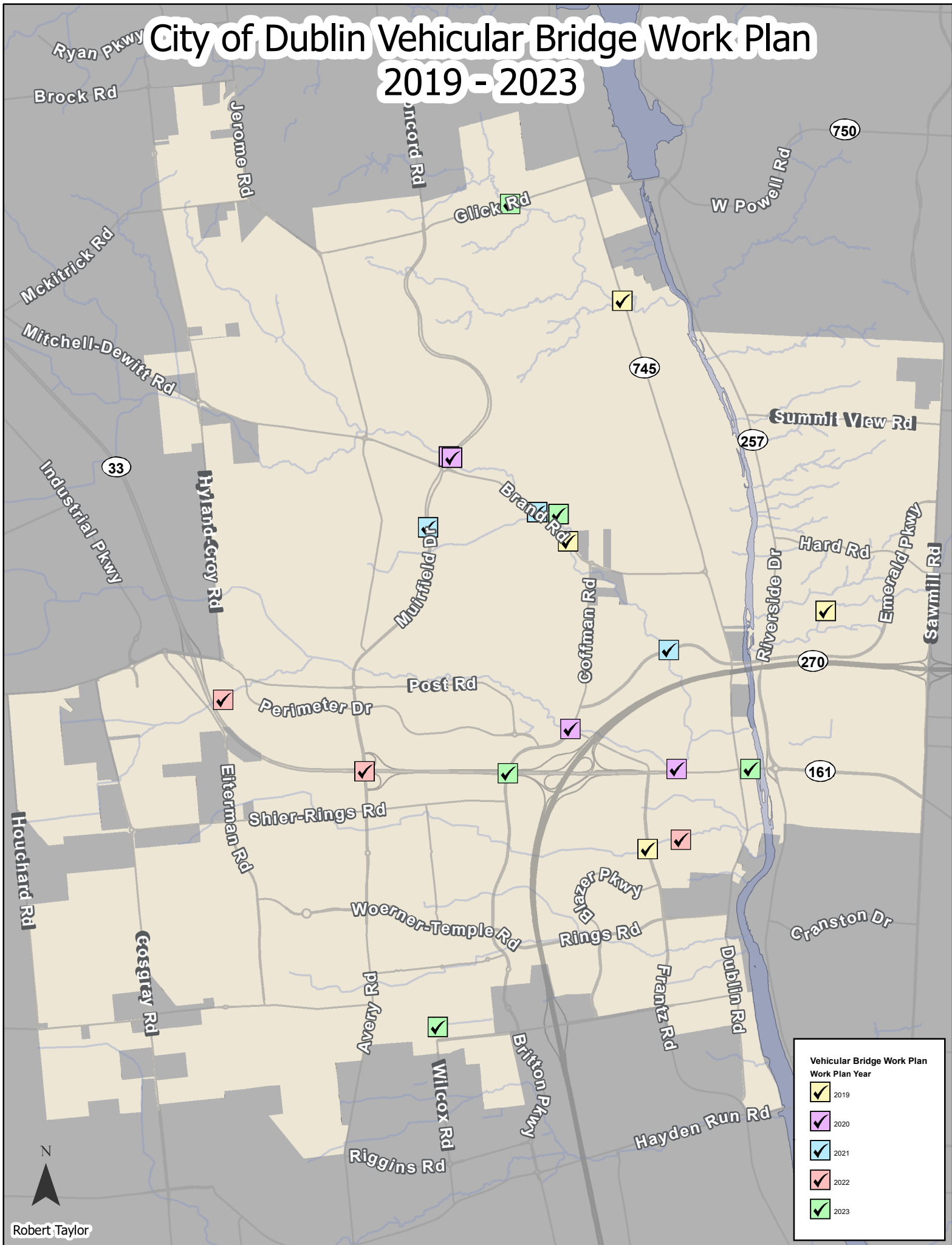
Planned Vehicular Bridge Projects



Planned Vehicular Bridge Project Funding



# City of Dublin Vehicular Bridge Work Plan 2019 - 2023



Vehicular Bridge Work Plan	
Work Plan Year	
	2019
	2020
	2021
	2022
	2023







# **City of Dublin Pedestrian Bridge Work Plan**

**April 9, 2018**

## **Introduction**

Infrastructure Asset Management is a strategic process of inspecting, maintaining, preserving, and improving physical assets in a fiscally responsible manner. Infrastructure Asset Management will achieve and sustain assets in a state of good repair over their lifecycle at the minimum practical cost.

Dublin's Infrastructure Asset Management strategy is to identify needs and priorities of our infrastructure system to make the best use of available funds to maintain high-quality facilities for our residents and visitors. Asset Management practices help us make informed decisions about maintenance, rehabilitation, and replacement strategies. Asset Management is important because it ensures we do the right work on the right asset at the right time.

## **Background & Inventory**

There are currently 66 pedestrian bridges within the Dublin corporation limits. Of those, Dublin is fully responsible for the maintenance and inspection of 41 of the bridges. The remaining bridges are maintained by private entities. The bridge inventory has recently been thoroughly reviewed and updated. Two bridges were changed from a culvert to a pedestrian bridge in this year's inventory.

## **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 2017 and defines the work planned for each bridge in order to meet the average condition goal of 80 which equates to "very good." The current average rating for Dublin maintained pedestrian bridges is 84.2. Currently one bridge is rated less than satisfactory; however, that bridge is planned for rehabilitation in 2019.

## **Preventive & Routine Maintenance**

Bridges are an expensive asset to replace and preventive maintenance is key to extending the life of the city's bridges. Some critical preventive maintenance tasks include: keeping the bridge free of debris and painting and staining the wood. All of these preventive maintenance tasks are able to be completed by city maintenance crews, therefore no annual CIP funds are budgeted. City staff also performs routine maintenance such as repairing railings or replacing loose floor boards.

## **Capital Program**

The attached sheets briefly describe the work to be performed 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.

## **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 and engineering judgement. 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.

# Pedestrian Bridge Dashboard & Work Plan

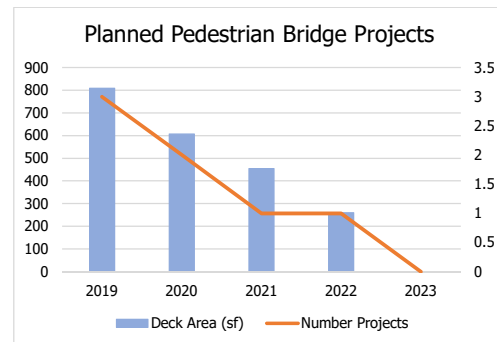
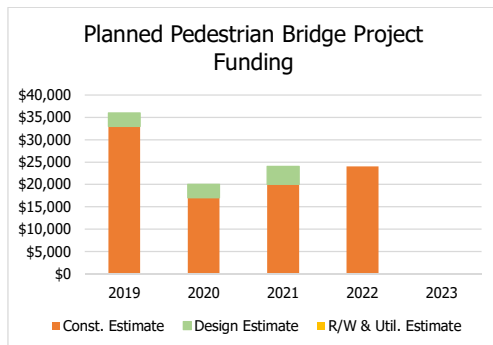
Number of Dublin maintained pedestrian bridges **41**  
 Total area (s.f.) of Dublin pedestrian bridges **18,652**  
 Average length of Dublin pedestrian bridges (ft) **60.9**

Average Condition Score:	84.2	Goal:	80
Number Less Than "Satisfactory" (60):	1	Goal:	0

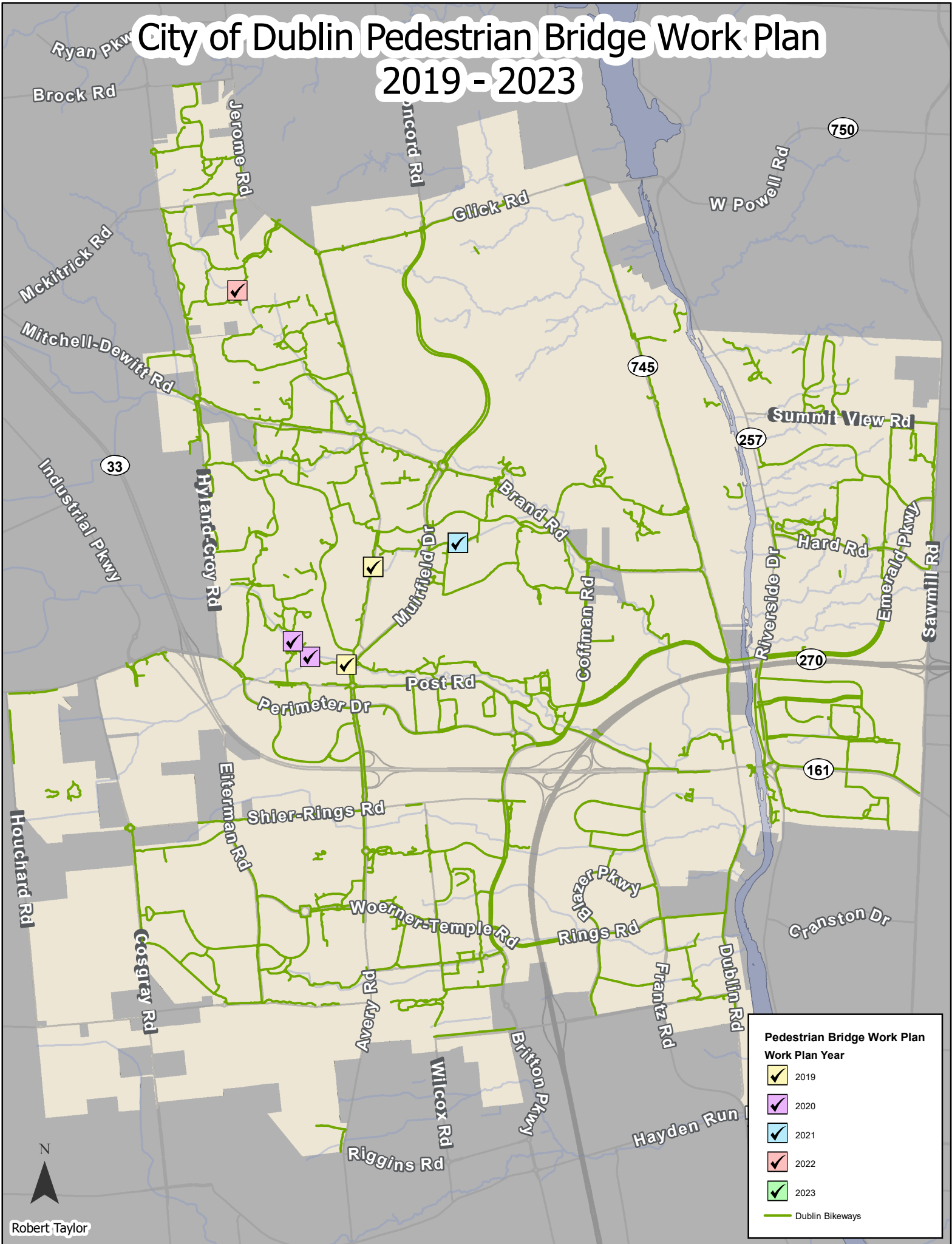
Year / Work / Bridge	Number	Sum of Deck Area	Construction Estimate
<b>2019</b>	<b>3</b>	<b>809</b>	<b>\$33,000</b>
<b>Redeck &amp; Railing</b>	<b>1</b>	<b>403</b>	<b>\$16,000</b>
Muirfield Dr & Tullymore Dr	1	403	\$16,000
<b>Replace</b>	<b>1</b>	<b>177</b>	<b>\$14,000</b>
Near park on Macken Ct	1	177	\$14,000
<b>Substructure Repair</b>	<b>1</b>	<b>229</b>	<b>\$3,000</b>
Avery Rd E	1	229	\$3,000
<b>2020</b>	<b>2</b>	<b>606</b>	<b>\$17,000</b>
<b>Redeck &amp; Railing</b>	<b>1</b>	<b>303</b>	<b>\$13,000</b>
Behind retirement village	1	303	\$13,000
<b>Railing</b>	<b>1</b>	<b>303</b>	<b>\$4,000</b>
Bikepath near New Grange Dr	1	303	\$4,000
<b>2021</b>	<b>1</b>	<b>454</b>	<b>\$20,000</b>
<b>Redeck &amp; Railing</b>	<b>1</b>	<b>454</b>	<b>\$20,000</b>
Behind Caplestone	1	454	\$20,000
<b>2022</b>	<b>1</b>	<b>260</b>	<b>\$24,000</b>
<b>Replace</b>	<b>1</b>	<b>260</b>	<b>\$24,000</b>
Corazon	1	260	\$24,000
<b>Grand Total</b>	<b>7</b>	<b>2,128</b>	<b>\$94,000</b>

Estimated Costs and Work Per Year

Year	Number Projects	Deck Area (sf)	Const. Estimate	Design Estimate	R/W & Util. Estimate	Total Estimate
2019	3	809	\$33,000	\$3,000	\$0	\$36,000
2020	2	606	\$17,000	\$3,000	\$0	\$20,000
2021	1	454	\$20,000	\$4,000	\$0	\$24,000
2022	1	260	\$24,000	\$0	\$0	\$24,000
2023	0	0	\$0	\$0	\$0	\$0



# City of Dublin Pedestrian Bridge Work Plan 2019 - 2023



**Pedestrian Bridge Work Plan**  
**Work Plan Year**

- ✓ 2019
- ✓ 2020
- ✓ 2021
- ✓ 2022
- ✓ 2023
- Dublin Bikeways

**CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2019-2023**

(MUNIS) PROJECT NO.	DESCRIPTION	TOTAL 2019-2023 (\$000)	BEYOND 2023 (\$000)	TOTAL TO BE BUDGETED
---------------------------	-------------	-------------------------------	---------------------------	----------------------------

**TRANSPORTATION - STREETS AND PARKING**

**CAPITAL MAINTENANCE**

AT191	Annual Street Maintenance Program	36,540	0	36,540
AT19A	Annual Guardrail Replacement & Maintenance	1,125	0	1,125
AT197	Annual Parking Lot Maintenance	1,505	0	1,505
AT19E	Annual Retaining Wall and Decorative Wall Maintenance	425	50	475
AT19F	Annual Pavement Preventive Maintenance	2,930	0	2,930
AT19G	Traffic Signal Wiring and Cabinet Maintenance and Replacement	545	0	545
NEW	Shier-Rings Park Wall Rehabilitation	0	0	0
NEW	Eiterman and Ballantrae Intersection Paver Repairs/Replacement	250	0	250
NEW	AEP South High Street Pole Line Removal and Relocation	660	0	660
NEW	Existing Pole Painting in Bridge Street District	75	0	75
6/12/2018	<b>TOTAL</b>	<b>44,055</b>	<b>50</b>	<b>44,105</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

<b>Street Projects:</b>				
ET013	Tuttle Crossing Blvd. Ext.-Wilcox Road to Avery Road/Avery Road Widening - Tuttle Crossing to Rings Road East, phase 1 (TIF)	18,735	0	18,735
ET142	Avery Road Widening - Rings Road E. to Woerner Temple, phase 2 (TIF)	8,030	0	8,030
ET131	West Innovation Park Infrastructure - Onsite (TIF)	0	135	135
ET066	Eiterman Road Relocation (TIF)	0	2,745	2,745
ET164	University Boulevard Extension, phase 2 (TIF)	0	1,800	1,800
ET517	Shier Rings Road-Avery Road to Eiterman Road	11,170	0	11,170
ET523	Perimeter Drive Widening - Holt Road to Commerce Parkway (TIF)	480	5,055	5,535
ET17H	Post Road to Frantz Road Intersection Study	500	8,000	8,500
ET16D	N. Riverview Rehabilitation	85	850	935
ET167	Bridge Street District Program Management	400	0	400
ET17L	Rings Road Utility Burial (Churchman Rd to Eiterman Rd)	0	655	655
ET17M	River Forest Storm and Roadway Improvement	1,980	0	1,980
ET158	Sawmill Road - Snouffer Road Intersection Improvements	650	6,215	6,865

CITY OF DUBLIN  
 CAPITAL IMPROVEMENT PROJECTS  
 2019-2023

(MUNIS) PROJECT NO.	DESCRIPTION	TOTAL 2019-2023 (\$000)	BEYOND 2023 (\$000)	TOTAL TO BE BUDGETED
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**TRANSPORTATION - STREETS AND PARKING**

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

Street Projects:				
ET003	US33/SR161/Post Road Interchange	750	7,250	8,000
ET518	Hyland-Croy & Post Preserve Roundabout (TIF)	230	1,775	2,005
ET092	Post Preserve Access Modification (TIF)	0	1,485	1,485
ET089	Hyland-Croy / McKittrick Road Roundabout	2,500	0	2,500
ET157	Post Road Improvements	650	4,580	5,230
ET17U	Riverside Dr/Summit View Road Intersection and Shared-Use Path	250	1,710	1,960
ET16E	Comprehensive Wayfinding System - Phased City Wide	685	0	685
ET184	Rings Farms Public Streets and Utilities	0	3,900	3,900
ET185	Cosgray and Rings Roads Intersection Improvements	225	0	225
ET186	Riverside Dr at Martin Road Roundabout and Access Management	0	9,350	9,350
ET187	Frantz Road Streetscape Improvements	1,060	0	1,060
ET188	West Bridge Street Area Improvements	475	0	475
ET181 (moved)	Franklin Street Improvements <i>(previously Franklin Street Crosswalk)</i>	480	0	480
ET111	Railroad Quiet Zone, Houchard Road to Leap Road <i>(re-submitted to CIP)</i>	25	0	25
ET171	Shawn Falls Extension, phase 1 <i>(re-submitted to CIP)</i>	6,150	0	6,150
ET159	Dale Drive Rehabilitation <i>(re-submitted)</i>	0	6,065	6,065
ET161	Tuttle Crossing Blvd., phase 2 <i>(re-submitted)</i>	0	900	900
NEW	Avery and Shier-Rings Road Roundabout & Old Avery Relocation	5,735	0	5,735
NEW	Bright Road Improvements <b>(Option 1) ****</b>	2,370	0	2,370
NEW	Bright Road Improvements <b>(Option 2-recommended) ****</b>	5,350	0	5,350
NEW	Hyland-Croy Road Corridor Improvements	14,200	0	14,200
Parking Projects:				
NEW (ET17A)	Smart Parking/Bridge Street District Parking Control/Metering Equipment	475	0	475
6/12/2018	<b>TOTAL</b>	<b>83,870</b>	<b>62,470</b>	<b>146,340</b>

<b>2019-2023</b>	<b>TOTAL - STREETS AND PARKING</b>	<b>127,925</b>	<b>62,520</b>	<b>190,445</b>
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- New project
- \*\*\*\* - pick option A or option B (other will be deleted)

**CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2019-2023**

(MUNIS) PROJECT NO.	DESCRIPTION	TOTAL 2019-2023 (\$000)	BEYOND 2023 (\$000)	TOTAL TO BE BUDGETED
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<b><u>TRANSPORTATION - STREETS AND PARKING</u></b>
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**Projects Not Listed in CIP Document:**

- Shawan Falls Extension, phase 2
- Avery-Muirfield/Perimeter Loop/Perimeter Dr. Intersection Improvements
- John Shields Parkway, phase 3
- Bridge Park Avenue Extended, phase 2
- Perimeter Drive Streetscape
- Shier-Rings Road Improvements - Avery Road to Emerald Parkway
- Cosgray Road / Churchman Road Roundabout
- Emerald Parkway-Worener Temple Road Roundabout
- Muirfield Drive / Memorial Drive Intersection Improvements



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**To:** Megan O'Callaghan, Director of Public Works  
**From:** Robert J. Taylor, Infrastructure Asset Mgmt. Engineer  
**Date:** May 7, 2018  
**Re:** 2019-2023 Capital Improvements Program (CIP) Information

I have reviewed the currently adopted CIP (2018-2022) and offer the following information for consideration for the proposed CIP (2019-2023).

## **Transportation – Streets & Parking**

### **Annual Street Maintenance Program**

- 2019 funding request remains the same
- Total 5-year request increased from \$33,540,000 to \$36,540,000
- Preventive Maintenance is a separate funding request (same as 2018)
- Adjusted program and work types based on updated inspection data
- Updated with latest inflation rates per ODOT inflation calculator

### **Annual Guardrail Replacement & Maintenance**

- 2019 funding request increased from \$145,000 to \$169,000
- Total 5-year request increased from \$750,000 to \$1,119,000
- Adjusted program and work types based on updated inspection data and conversations with Engineering
- Updated estimates based on latest new unit costs from Engineering
- Updated with latest inflation rates per ODOT inflation calculator

### **Annual Parking Lot Maintenance**

- 2019 funding request decreased from \$455,000 to \$332,000
- Total 5-year request decreased from \$2,140,000 to \$1,499,000
- Adjusted program and work types based on updated inspection data
- Updated with latest inflation rates per ODOT inflation calculator

### **Annual Retaining & Decorative Wall Maintenance**

- Based on recent inspections and incidents, requesting funding every year rather than \$100,000 every other year in order to have funds available.



- Two locations added – one in each 2020 & 2021
- No funds were originally planned in 2019
- Maintenance of “Dublin Walls” to be discussed

**Annual Pavement Preventive Maintenance**

- 2019 funding request remains the same
- Added 2023 funds at 4% increase
- Adjusted program and work types based on updated inspection data
- Updated with latest inflation rates per ODOT inflation calculator

**New – Eiterman & Ballantrae Place Intersection Paver Replacement\***

- 2020 funding request with 2019 Design

\*not included in maintenance estimate total



**To:** Megan O'Callaghan, PE, Director of Public Service

**From:** Paul A. Hammersmith, PE, Director of Engineering/City Engineer  
Jeannie Willis, PE, Engineering Manager  
Barbara Cox, PE, Engineering Manager  
Todd Garwick, PE, Senior Civil Engineer  
Aaron Stanford, PE, Senior Civil Engineer

**Date:** May 3, 2018

**Re:** 2019 – 2023 CIP Update

Engineering offers the following information regarding the updates that we have made on the CIP data sheets that fall under Engineering purview. Please let us know if you need additional information or have any questions on this material.

### **Streets & Parking - 2019 to 2022 (Existing Projects)**

- **Traffic Signal Wiring and Cabinet Maintenance and Replacement**
  - Validated
- **Tuttle Crossing Blvd. Ext.-Wilcox Road to Avery Road/Avery Road Widening - Tuttle Crossing to Rings Road East, phase 1 (TIF)**
  - adjust for 2.88% inflation - add \$500,000 in Construction for a new total of \$15.535 in 2019 – need to submit to MORPC for increase in Attributable Funds contributions for construction
  - Moved construction from 2019 to 2020 to reflect funding discussions with MORPC
  - Kept Utility money in 2019 in anticipation of relocation activities occurring prior to construction.
  - Broke acquisition dollars in 2018 into funding in 2018 and 2019. Kept \$\$M in 2018 and moved \$1.4M into 2019 to better reflect acquisition schedule based on construction moving into 2020.
- **Avery Road Widening - Rings Road E. to Woerner Temple, phase 2 (TIF)**
  - Move acquisition from 2019 to 2020
  - Move construction from 2020 to 2021 to line up with Tuttle Crossing Extension construction
  - Validated
- **West Innovation Park Infrastructure - Onsite (TIF)**
  - Validated
  - Need to be determined by development of last lot on Crosby Court
- **Eiterman Road Relocation (TIF)**
  - As of May 2018, work has not begun on this design effort. Development dependent.
  - Validated
- **University Boulevard Extension, phase 2 (TIF)**

- As of May 2018, work has not begun on this design effort. Development dependent.
  - Validated
- **Shier Rings Road-Avery Road to Eiterman Road**
  - Updated sheet to reflect current thoughts for Shier Rings Road due to a proposed development in the corridor – creating a 4-lane divided roadway in this section.
  - Design is proposed for 2019; Acquisition and Utility relocation is proposed for 2020; construction is proposed for 2021.
- **Perimeter Drive Widening - Holt Road to Commerce Parkway (TIF)**
  - No pressing need for construction to be advanced.
  - Validated
- **Post Road to Frantz Road Intersection Study**
  - Project on hold through 2019; no new information for project.
  - Since project on hold until 2019, moved detail design from 2019 to 2020
  - Should pursue outside funding sources for project. Some possible sources of outside funding include MORPC Attributable Funds, OPWC, and ODOT Safety Funds
  - Validated
- **Historic District High Street**
  - Project is complete – can be dropped
  - Moved data sheet to new folder created called “Projects Complete in 2018 - Delete Data Sheets”
- **Historic District CM Library Street Network**
  - Project is complete – can be dropped
  - Moved data sheet to new folder created called “Projects Complete in 2018 - Delete Data Sheets”
- **N. Riverview Rehabilitation**
  - Need to determine PM – could be included with Street Maintenance Program
  - Validated
- **Bridge Street District Program Management**
  - Unless another project gets underway, this project can be dropped after 2019.
  - Validated
- **Uncurbed Streets - Mid-Century Neighborhood**
  - Project is complete – can be dropped
  - Moved data sheet to new folder created called “Projects Complete in 2018 - Delete Data Sheets”
- **Dublin Cemetery Drive Improvements**
  - Project is complete – can be dropped
  - Moved data sheet to new folder created called “Projects Complete in 2018 - Delete Data Sheets”
- **Riviera Hyland-Croy Connector (TIF)**
  - Project is complete – can be dropped
  - Moved data sheet to new folder created called “Projects Complete in 2018 - Delete Data Sheets”
- **Rings Road Utility Burial (Churchman Rd to Eiterman Rd)**

- Validated – can leave in beyond
- **River Forest Storm and Roadway Improvement**
  - Validated
- **Sawmill Road - Snouffer Road Intersection Improvements**
  - Moved design funds from 2018 to 2019. Added \$200k to studies/design in 2019 to study bridge alternatives for a new bridge over 270 from Tuller Road to Emerald Parkway. This project is in lieu of a 7-lane Sawmill Road section and should be built in cooperation with Columbus. Updated total for studies/design is now \$650k.
  - Intersection improvements could cover either or both Sawmill/Snouffer and Sawmill/Bright Road.
  - Roadway maintenance work timing and this project will be coordinated with the Street Maintenance Program.
  - Construction can remain in the beyond category. Construction costs are limited to construction of the Sawmill Road/Snouffer Road intersection.
  - Additional projects are expected to be developed as a result of the Sawmill Road/Snouffer Road Corridor Study being completed in conjunction with Columbus.
- **Bright Road Cul-de-Sac and Neighborhood Entry Feature**
  - Projects completed 2018 – can be dropped
- **US33/SR161/Post Road Interchange**
  - Need to work with TRAC and MORPC for additional construction funds. Dublin may need to adjust our contribution to receive those funds. Year of construction will be dependent on the allocation of outside funds.
  - Added \$500k in 2019 to complete the Ph 2 detailed design drawings. Current funding only finishes the Ph 1 work (mainly environmental, bridge aesthetics, and landscaping)
  - Added \$500k, for a total \$6.5M, to construction in beyond 2023 to reflect MORPC advice that the locals contribute 30% of construction costs.
  - Moved acquisition costs from beyond 2023 to 2019 to complete acquisition in anticipation of completing final funding package. Added \$125k to cover increase in land cost from the Liggett Road property (Dennis Hoffer) and acquisition of needed temporary easements.
- **SR 161/Hyland-Croy Road Intersection Improvement (TIF)**
  - Project is complete – can be dropped
  - There are two data sheets in CIP folder for this project. Not sure why. Can drop both of them after 2018.
  - Moved data sheets to new folder created called "Projects Complete in 2018 - Delete Data Sheets"
- **Hyland-Croy & Post Preserve Roundabout (TIF)**
  - Dependent on Gorden property development. Leave Design in 2022
  - Validated
- **Post Preserve Access Modification (TIF)**

- This project could be dropped if the development on the Gorden property incorporates the extension of Stillhouse & Springview to Hyland-Croy.
  - Validated.
- **Hyland-Croy / McKitrick Road Roundabout**
  - Staff is receiving an increasing amount of inquires about this intersection from residents. Traffic volumes are increasing in the corridor as well. Acquisition of ROW is on-going.
  - Added \$400k to acquisition in 2020 to acquire needed property from Stavroff.
  - Moved Construction and Other money to 2023.
- **Post Road Improvements**
  - Moved Design money from 2022 to 2021. Moved Acquisition money from 2021 to 2022. Left construction in Beyond (to start in 2024).
  - Validated
- **Riverside Dr/Summit View Road Intersection and Shared-Use Path**
  - Adjusted Design cost to \$200k (from \$80k) to more appropriate reflect effort needed. Moved Acquisition money to 2023.
- **Comprehensive Wayfinding System - Phased City Wide**
  - Received updated cost estimate from GPD for construction. Construction cost updated in data sheet from \$165k to \$203k.
- **Rings Farms Public Streets and Utilities**
  - As of May 2018, work has not begun on this design effort. Development dependent.
  - Validated.
- **Cosgray and Rings Roads Intersection Improvements**
  - Moved Study money (\$225k) to 2023 for Preliminary Engineering/Alternatives Analysis.
  - Staff is receiving numerous resident complaints on this intersection as well as inquiries from Washington Township Trustees.
- **Riverside Dr at Martin Road Roundabout and Access Management**
  - This project keeps a promise to Mr. Matusoff that we will continue to pursue this work and see how it stacks up priority-wise with other transportation needs.
  - This project addresses access management issues on the west side of Riverside Drive between SR 161 and Martin Road as well as improving the intersection.
  - Moved Design to 2023.
  - Validated
- **Frantz Road Streetscape Improvements**
  - Design is underway. Construction cost will be updated to reflect cost estimate by consultant on 30% drawings as soon as we receive it.
- **West Bridge Street Area Improvements**
  - The Design money was moved into 2019 per previous direction from Dana.
  - Assuming the West Bridge Street Framework Plan is picking back up in 2019, should the design \$ be moved to 2020?
- **Historic District CM Library Parking Deck**
  - Project is complete – can be dropped

- Moved data sheet to new folder created called "Projects Complete in 2018 - Delete Data Sheets"

## **Streets & Parking - 2019 to 2023 – New Projects Added**

- **Rail Road Quiet Zone**
  - This project data sheet has been added back into the bank of projects to be considered for funding per Council member Fox's request.
- **Existing Pole Painting in Bridge Street District**
  - Requesting maintenance funds in 2019 to paint the mast arms and street lights black in the Bridge Street District.
- **Bright Road Area Street Improvements**
  - At request of residents at Public Meeting on April 11, 2018. This project is in coordination with the new elementary school expected to be built and open in the fall of 2020 on the Dublin City School's property along Emerald Parkway.
  - Two data sheets for two options have been submitted. Only one of the projects is needed. Option 1 installs curb and gutter and pedestrian paths. Option 2 (recommended) installs curb and gutter and pedestrian paths and lowers the road profile for positive drainage. Option 2 is very similar to treatment provided for the Mid-Century neighborhood. Bridge maintenance is coordinated with Annual Bridge Maintenance Funds.
- **Traffic Fiber Network Enhancements**
  - Moved from IT CIP Budget as engineering will likely bid/construct the work.
  - Added \$25k to studies/design in 2019 to design the completion of fiber infrastructure along N. High Street to Rock Cress Parkway. The N. High Street Widening project installed conduit for traffic fiber from North Street to Rock Cress Parkway. This will complete the conduit design from Bridge Street to North Street. This work is important to support the Smart City initiative in this area.
- **Shier Rings Park Wall**
  - Wall Rehabilitation at pond in SE quad of Shier Rings/Avery. The current stone work is crumbling and is a safety concern for those using the park and fishing in the pond.
- **AEP South High Street Pole Line Removal and Relocation**
  - This is to accommodate reimbursement payment to AEP for burial of the overhead lines along S. High Street between Waterford to Bridge Street.
- **Hyland-Croy Road Corridor Improvements**
  - Added this project data sheet as staff is fully aware of on-going discussions with Union County officials regarding the future of Hyland-Croy Road. This data sheet is for discussion purposes.
- **Franklin Street Improvements**
  - This project adds sidewalk on both sides of Franklin Street from Waterford Drive north to the Historic District. Will incorporate the initial Franklin Street Crosswalk

project, including the crosswalk, curb ramp work, and installing a brick sidewalk on the west side of Franklin Street from the Franklin Street Parking lot north to Bridge Street. This project will also coordinate the timing of the Franklin Street resurfacing work identified in the Street Maintenance program. This also needs coordinated with AEP utility work that may be needed on Franklin Street to accommodate the burial/removal of the existing overhead lines on S. High St.

- **Avery & Shier Rings Roads Roundabout & Old Avery Road Relocation**
  - This project has been proposed for Design in 2019; Acquisition and Utility relocation in 2020; construction in 2021. This is in support of proposed development in the Shier Rings Road corridor.

**Streets & Parking - 2019 to 2023 –Projects that have been moved from Drop Folder & added to current list – data sheets have been updated.**

- **Smart Parking/Bridge Street District Parking Control/Metering**
  - Funding will be needed for parking controls in the Bridge Street District
  - June 18, 2018 Council workshop may inform what funding structure is needed
  - Moved design and construction money to 2019. Increased construction funding from \$375K to \$400K to acknowledge the various types of technology that may be used, such as single space meters, parking kiosks, camera technologies for enforcement, or other technologies not yet understood. Changed project priority rating from “Desirable” to “Necessary” as parking enforcement is becoming an issue the City must handle.
- **Shawan Falls Phase 1**
  - Moved design to 2020, acquisition to 2021, and construction to 2022
- **Dale Drive Rehabilitation**
  - Design and construction can remain in Beyond 2023 category.
- **Tuttle Extension Phase 2**
  - Added \$900k in beyond 2023 for detailed design. Cost is higher than typical due to RR crossing complexities and high pressure gas line in area.



# **City of Dublin Street Maintenance Work Plan**

**April 5, 2018**

## **Introduction**

Infrastructure Asset Management is a strategic process of inspecting, maintaining, preserving, and improving physical assets in a fiscally responsible manner. Infrastructure Asset Management will achieve and sustain assets in a state of good repair over their lifecycle at the minimum practical cost.

Dublin's Infrastructure Asset Management strategy is to identify needs and priorities of our infrastructure system to make the best use of available funds to maintain high-quality facilities for our residents and visitors. Asset Management practices help us make informed decisions about maintenance, rehabilitation, and replacement strategies. Asset Management is important because it ensures we do the right work on the right asset at the right time.

## **Background & Inventory**

There are currently 274 center line miles of city-maintained pavement with an equivalent 619 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 road which comprise 67% of the system in centerline miles. Arterials and Collectors make up the remainder of the system at 8%, 25% respectively.

## **Inspections**

The pavements were inspected in 2017 by Gorrondona & Associates, Inc. using laser scanning technology to measure distresses 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 80.2 with an overall system goal of 75, which equates to "good" condition. In addition, there is a goal of a minimum rating of 50 for Local streets and 60 for all others.

Our PCI numbers are up from an average of 78 last year; this increase is coupled with the new inspection data as well as the increased funding put into the roadway system the past two years. Analysis of funding versus pavement condition is discussed in the Capital Program section below.



## Preventive Maintenance

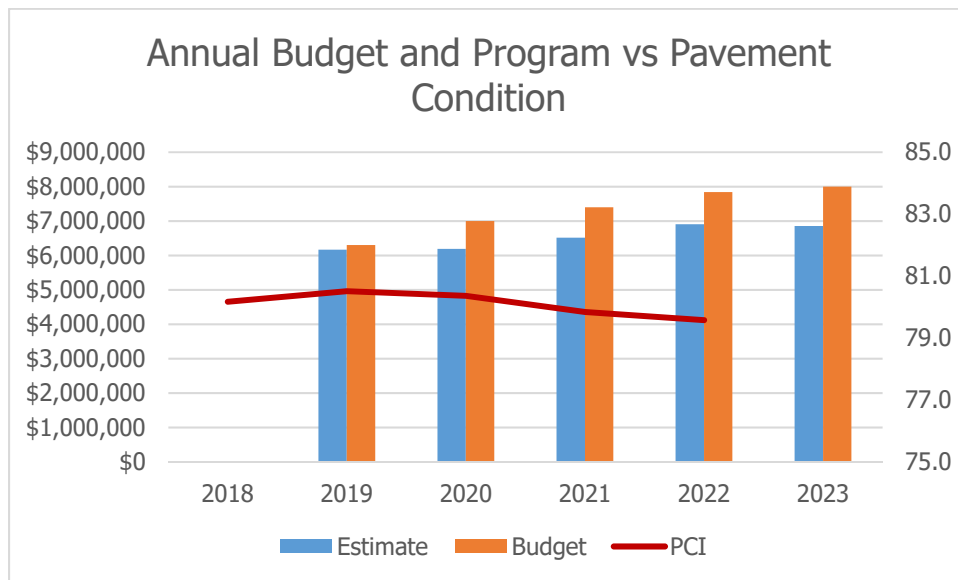
Preventive maintenance activities for pavements include crack sealing both by contract and by S&U crews and the application of pavement rejuvenators at the time of placement. Other preventive maintenance methods will be investigated for future use.

## Routine Maintenance

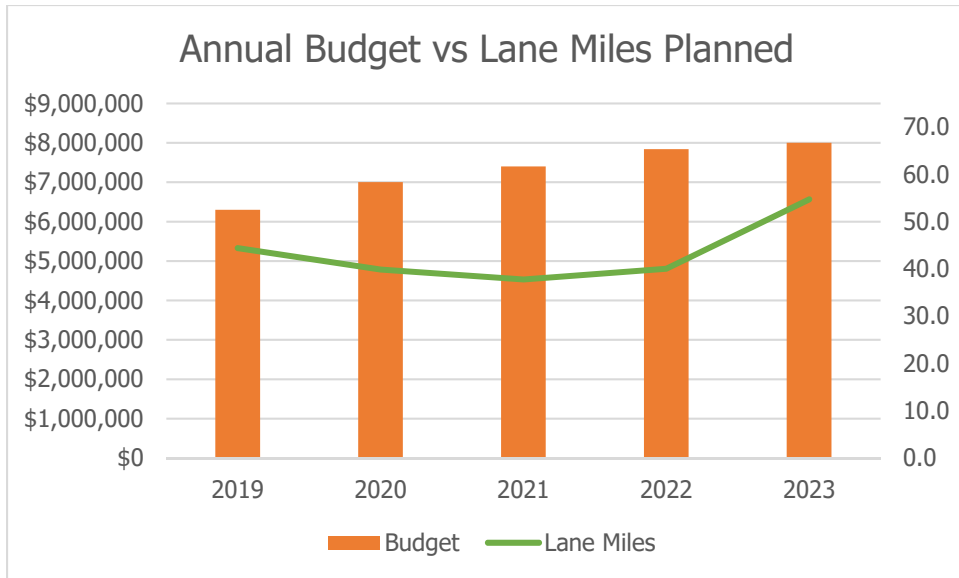
Work Orders are created for basic maintenance items to be addressed by City Staff; such work includes: pothole patching, spot asphalt repairs, berm repairs, and spot concrete curb repairs.

## Capital Program

Based on recent increases to the pavement allocation, we were able to increase our pavement condition ratings from 78 to 80. Our planned future allocations allow us to keep our PCI rating between 79 and 80. It is important to note, that even though our conditions are holding steady, any decrease in the allocation will cause the conditions to drop. The chart below shows the current annual estimate combined with the annual budgets versus the projected PCI ratings. Generally, the estimated amount is around 90% of the budgeted amount to account for fluctuation in costs and some flexibility in the program.



The annual program generally accounts for 40-60 lane miles to be rehabilitation. The fluctuation in the amount year to year is dependent on the area of pavement treated and the treatment types selected. The chart below shows the annual budget versus the number of lane miles treated each year.



A copy of the current planned Street Maintenance Program is attached. Additionally, an up-to-date web map of the program is included in the Dublin Staff Map Gallery under the "Street Maintenance Work Plan" at <http://mapping.dublin.oh.us/portal/>

**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. No inflation was considered in the scope estimates; however, 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 will be determined as part of the annual CIP process.

# City of Dublin Pavement Dashboard

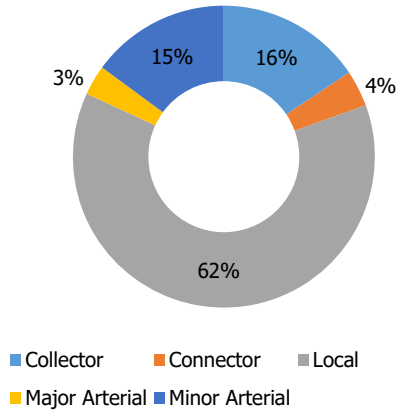
## Pavement Condition Index

PCI Goal	75
Current Condition	80.7

## Miles of Pavement

	Center Line Miles	Lane Miles
Dublin Maintained	274	619
Dublin Snow & Ice	283	644
All Roads	318	N/A

## Dublin Functional Classifications



**Number of Streets in Dublin** 891

## Street Program 2019 - 2023

Year	Number of Segments	Sum Lane Miles	Budget
2019	174	44.4	\$6,300,000
2020	171	39.9	\$7,000,000
2021	198	37.8	\$7,400,000
2022	171	40.0	\$7,840,000
2023	249	54.7	\$8,000,000
<b>Total</b>	<b>963</b>	<b>216.8</b>	<b>\$36,540,000</b>

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**CITY OF DUBLIN  
CAPITAL IMPROVEMENT PROJECTS  
2018-2022**

(MUNIS) PROJECT NO.	DESCRIPTION	TOTAL 2019-2023 (\$000)	BEYOND 2023 (\$000)	TOTAL TO BE BUDGETED
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**UTILITIES - WATER DISTRIBUTION SYSTEM**

**CAPITAL MAINTENANCE**

EW172	Tartan West Water Tank Re-Painting	400	0	400
6/12/2018	<b>TOTAL</b>	<b>400</b>	<b>0</b>	<b>400</b>

**CAPITAL ENHANCEMENTS / NEW CAPITAL INFRASTRUCTURE**

AW101	Water Line Replacement	1,420	625	2,045
EW176	Water Line Extensions - Area 4A	450	0	450
EW177	Water Line Extensions - Areas 4A, 4B & 4C	0	0	0
EW178	Water Line Extensions - Areas 3A & 8A	1,205	0	1,205
EW179	Water Line Extensions - Areas 2B & 2C	1,245	0	1,245
EW17A	Water Line Extensions - Area 8C	385	145	530
<b>NEW</b>	Bright Road 12" Water Main Extension	210	0	210
<b>NEW</b>	Water Line Extensions - Areas 9 & 10B	1,090	0	1,090
<b>NEW</b>	Water Line Extensions - Area 10A	90	335	425
<b>NEW</b>	Riverside Drive 12" Water Main Extension	195	0	195
6/12/2018	<b>TOTAL</b>	<b>6,290</b>	<b>1,105</b>	<b>7,395</b>

<b>2019-2023</b>	<b>TOTAL - WATER</b>	<b>6,690</b>	<b>1,105</b>	<b>7,795</b>
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- New project
- Areas included in the project were modified/shifted years



**To:** Megan O'Callaghan, PE, Director of Public Service

**From:** Paul A. Hammersmith, PE, Director of Engineering/City Engineer  
Jeannie Willis, PE, Engineering Manager  
Barbara Cox, PE, Engineering Manager  
Todd Garwick, PE, Senior Civil Engineer  
Aaron Stanford, PE, Senior Civil Engineer

**Date:** May 3, 2018

**Re:** 2019 – 2023 CIP Update

Engineering offers the following information regarding the updates that we have made on the CIP data sheets that fall under Engineering purview. Please let us know if you need additional information or have any questions on this material.

## **Utilities - Water Distribution System – 2019 to 2022 (Existing Projects)**

### **Capital Maintenance**

- **Water Quality Unit Relocation**
  - No longer needed per City of Columbus discussions.
- **Tartan West Water Tank Re-Painting**
  - Validated

### **Capital Enhancements / New Capital Infrastructure**

- **Water Line Replacement**
  - Added cost to 2023 for next phase
  - Validated
- **Brand Road Booster Station Improvements**
  - Complete in 2018. Can be dropped.
- **Water Line Extensions - Areas 4A, 4B & 4C (2018)**
  - Added partial of Area 4A to be completed in 2018, Bright Road to Hanna Hills Drive. Add Design \$60K, Construction - \$250K. Reason: Complete water main loop to avoid dead end water mains.
  - 5% cost increase due to inflation and bid prices of first sewer extension project.
- **Water Line Extensions - Areas 4A & 8A (2019)**
  - Removed partial Area 4A – Bright Road to Hanna Hills Drive. Removed Design - \$60K and Construction - \$250K.
  - Bright Road to Emerald Parkway design and construction remains. Orchard Crest and River Knoll, as well.
  - Area 8A moved out to 2020. Tuttle Crossing Boulevard & Avery Road (13-013-CIP).
  - 5% cost increase due to inflation and bid prices of first sewer extension project.

- **Water Line Extensions - Area 3A & 8A (2020)**
  - Moved Area 8A to 2020, Design - \$85K, Construction = \$440K. Tuttle Crossing Boulevard & Avery Road (13-013-CIP), project construction year 2020.
  - 5% cost increase due to inflation and bid prices of first sewer extension project.
- **Water Line Extensions - Areas 2B & 2C (2021)**
  - 5% cost increase due to inflation and bid prices of first sewer extension project.
- **Water Line Extensions - Area 8C (2022)**
  - 5% cost increase due to inflation and bid prices of first sewer extension project.

### **Utilities – Water Distribution System – 2019 to 2023 - New Projects Added**

#### **Capital Enhancements / New Capital Infrastructure**

- **Bright Road 12-inch Waterline (Emerald Pkwy. to Village of Inverness)**
  - Water main loop for system redundancy. City of Columbus request from recent hydrant valve issues on Hard Road.
- **Water Extensions – Area 9 & 10B (2023)**
  - Added \$100K to construction dollars.
  - 5% cost increase due to inflation and bid prices of first sewer extension project.
  - For some reason omitted from 2018-2022 CIP.
- **Water Extensions – Area 10A (2024)**
  - Design \$90K added for 2023.
  - 5% cost increase due to inflation and bid prices of first sewer extension project.

