

**DUBLIN CITY COUNCIL
WORK SESSION
MARCH 4, 2024**

Minutes

Mayor Amorose Groomes called the Monday, March 4, 2024 work session to order at 6:12 p.m.

Council members present: Vice Mayor Alutto, Mayor Amorose Groomes, Ms. De Rosa, Ms. Fox, Mr. Keeler, Ms. Kramb and Mr. Reiner.

Staff present: Ms. O'Callaghan, Mr. Hartmann, Mr. Stiffler, Mr. Earman, Ms. Gee, Ms. LeRoy, Ms. Hoffman, Ms. Weisenauer, Mr. Ament, Mr. Urbancsik, Ms. Gishel, Ms. Goliver and Chief Paez.

Pledge of Allegiance

Mayor Amorose Groomes invited Ms. Kramb to lead in the Pledge of Allegiance.

Parks and Recreation: Balancing Projected Growth and Capacity

Ms. O'Callaghan introduced the topic. She stated that as the Parks and Recreation Department works to implement the Parks and Recreation Master Plan that was adopted by Council, they are focused on the vision of the Plan, which is to provide every resident with an exceptional parks and recreation experience to elevate Dublin to a global city of choice. Staff has conducted research over the last several months regarding the City's parks and recreation facilities and amenities going back decades to get insight into the practices and policies that dictate the fees that are charged and the priority of access to amenities. Policies have evolved over the years, so staff has compiled the decision-making conversations that have taken place and the rationale behind decisions that explain the policies used today. Through the Master Plan process, residents identified the priority amenities that they would like to have in their parks and recreation system. The Plan recommendation that staff will be focusing this work session discussion on is balancing the projected growth and the level of services by the City and surrounding areas. Staff will be looking for feedback through the discussion and presentation.

Mr. Earman reviewed the presentation (attached hereto and incorporated herein by reference as Exhibit A). After Mr. Earman concluded the presentation, Council discussed each sub-topic individually.

Dublin Community Recreation Center (DCRC)

Vice Mayor Alutto stated that she supports maximizing the DCRC access to residents during peak hours. Mr. Earman stated that this is really looking at limiting access to Dublin residents during peak hours. He stated the concern is that revenue that is currently being generated may be lost.

Ms. Kramb asked about the Master Plan feedback chart and who was polled for the data. Mr. Earman stated that this was the survey of residents only. Ms. Kramb clarified that according to the feedback chart, residents feel as though their needs are not met. Mr. Earman responded affirmatively.

Ms. De Rosa asked about the map related to the housing study and population growth. She stated that all the growth is going to be outside the corporation limit of Dublin. She suggested the importance of encouraging municipal partners to build amenities like pools, fields, etc. for the common good. She stated that the longer-term goal is to adopt a policy that will make these partners

step up and provide amenities. She added that pricing and fees are the only lever that is available to control capacity.

Mr. Keeler stated that passing the fees on to non-residents will make the surrounding areas feel the pain more; however, the cost is not deterring non-residents from using the fields so the price is not high enough. When it comes to the DCRC, having a membership is still a bargain for residents. He stated that the goal is to encourage wellness among our residents, but he feels the DCRC fees should be increased. He shared comparisons of other fitness center amenities and costs versus the DCRC.

Ms. Kramb suggested that, regarding the DCRC, we should start charging residents one rate and non-residents a different rate. She shared the financial outcome of that could be a 67% increase.

Ms. Fox stated that she likes the idea of putting some policies together to bring partners to the table. Dublin school kids and athletics are an important part of childhood. She shared that the highest objective is to make sure the kids are still playing as this cannot be all about cost recovery.

Mr. Reiner agreed that the rates need to be raised. He suggested having a conversation with Nationwide about the development and what amenities could be provided for the residents of their developments.

Vice Mayor Alutto asked what type of membership makes up the majority of the non-resident memberships. Mr. Stiffler shared the statistics of the types of memberships held and stated that seniors make up the majority of non-resident memberships. Vice Mayor Alutto stated that residents must be prioritized for the DCRC. She shared that she believes the City should charge more. It must be a little more painful for non-residents in order to motivate our partners/neighbors to build amenities. She suggested looking into additional private partnerships, naming rights, etc. and be cognizant of who is truly funding the DCRC.

Mayor Amorose Groomes stated that she is in favor of the resident and corporate residents (people who work in Dublin) being the same rate. She stated that it is important to remind our partners that when the Recreation Center was built, Dublin could not afford it either. It was a ballot initiative that went to the voters. The ballot initiative was solely for the City of Dublin, not the school district. She encouraged telling that story.

Ms. O'Callaghan stated that this feedback is helpful. She added that right now the surrounding jurisdictions are not hearing from their residents about amenities because it is the City of Dublin that is meeting their needs.

Discussion was held among Council that if the residents are not asking their jurisdictions for more amenities, then the City needs to raise the rates, have the conversation and explain how the City of Dublin did it back in 1994 when the DCRC was built.

Pools

Vice Mayor Alutto asked how many residents are not able to participate in the Sea Dragons swimming program and why they are unable to do so. She asked what the impact would be if Sea Dragons participation was limited to residents only. Mr. Earman stated that it would more likely be a priority window for residents first. Vice Mayor Alutto is in favor of prioritizing residents. She expressed the need to keep proving the point that it is competitive and hard to get pool space.

Ms. Kramb agreed. She wants to see residents prioritized first. She also suggested that hitting the schools in the pocketbook will help to get the point across that the schools need to build a pool for the swim teams. The schools pay a quarter of the cost to rent the pool space.

Ms. De Rosa stated that if there is no change in usage times, then residents' inability to use the pool will not be noticed by the schools. That could put the kids in a tough place, but if the goal is get partners to recognize the need to build the amenity, then it needs to be more evident. She reiterated that the goal is not to punish kids, but to get the point across that someone needs to build.

Mayor Amorose Groomes stated that she agrees that the schools could pay more of their share, but the situation is still not going to come close to the schools having to build. The Sea Dragons program is different and residents should be prioritized. The "conduct a feasibility study" suggestion has already been done.

Athletic Fields:

Mr. Reiner asked about the cost of running a soccer program and the cost of maintaining the fields. Mr. Earman stated that the last time a comprehensive cost study was done, the non-resident fee that we assess to residents was to off-set our costs. There will be a comprehensive cost study done this year where staff can take a deeper dive into the data to assess fees and help drive recommendations moving forward. Mr. Reiner asked what the cost is to maintain the soccer fields. Mr. Earman stated that staff will look at a per-field cost and report back on that.

Ms. Krumb asked what programs use the school facilities and not City facilities. Mr. Earman stated that the Dublin Football League does not use any City facilities, they use the schools'. Ms. Krumb asked who gets charged for the use of the spaces. Mr. Earman stated that the organizations using the spaces are billed by the schools.

Ms. Fox asked about the percentage of the competitive teams that are Dublin residents. Mr. Earman stated that it depends and added that the higher competitive teams recruit regionally. At the elite level, they are still required to have above 50% residents. Ms. Fox asked about the pressure that changing the structure would cause. Mr. Earman stated that other cities do not charge non-residents individually like Dublin does. Ms. Fox stated that she supports charging school district residents the same as the non-residents.

Mayor Amorose Groomes suggested meeting with the various organizations that use the fields to see if they would pay for a field and in return have access to the field 80% of the time.

Vice Mayor Alutto stated that Mayor Amorose Groomes' comments dovetail nicely into the Bed Tax Grants. Some of these organizations have money, so the Finance Committee has discussed in the past whether or not funds should be granted to these organizations that have a healthy bottom line.

Mr. Reiner stated that if the idea is pursued (Mayor Amorose Groomes' idea), then it will be important to understand perpetual maintenance and who is responsible for what.

In response to Ms. Fox's question about how much land it takes to build a soccer field, Mr. Earman stated that it takes at least an acre and a half depending upon what kind of field you construct (turf versus grass).

Parks and Recreation Camps:

Mr. Earman stated that staff intends to collect data this year of all users. He added that staff does not have enough information to inform any changes. He said the unknowns are all about staff recruitment at this point. Staff would bring recommendations back after data is collected.

Ms. De Rosa asked how the City got into this business. She asked if the schools would be willing to help with personnel. She wanted to know the origin of parks and recreation camps. Mr. Earman stated that these camps are a development tool and provide memorable experiences. It is an

extension of the schools. The schools provide the space and the City provides the funding associated with running the camp.

Ms. O'Callaghan stated that the camps are the most revenue-generating programming.

Vice Mayor Alutto stated that the schools are familiar with the camps and assist with appropriate programming for those that may need special programming such as for neuro-divergent kids.

Mr. Stiffler stated that it is our most successful recreation program. It competes at a market rate, but does not have a lot of market competitors.

In response to Ms. De Rosa's question about expansion of the program, Mr. Earman stated that it is a staff recruitment issue.

Ms. Kramb suggested that a good recruitment incentive would be to allow the person who works at the camp to have their children at the camp for free.

Mayor Amorose Groomes stated that this is a huge economic development tool and it needs to continue to be offered to people who work in Dublin. She encouraged staff to get that data point as they look at these programs – does the parent work in Dublin/at a Dublin business?

Ms. O'Callaghan shared that she has spoken with Dr. Marchhausen (Dublin City Schools Superintendent) about this work session's topic. He stated that if the schools are subsidizing any of the cost, then his expectation is that the City would charge the same rate to all school district students whether they are Dublin residents or not. Ms. O'Callaghan added that the table that was in the memo illustrating what fees are charged to the schools and what the schools charge the City have not been validated by the schools, but she will be passing that along for them to review and validate. Vice Mayor Alutto stated that they may want to ask them to include what the schools charge latchkey kids.

Community Events:

Ms. Kramb stated that Spooktacular should be open to residents only. It is a community event. Ms. LeRoy stated that would be easy to make sure that residents are taken care of first. Vice Mayor Alutto agreed.

Ms. LeRoy stated, regarding Independence Day, that the tables are sold only to residents. The wristbands are sold two-weeks out from the event to residents and school-district residents. Non-residents are charged a little more and can buy the wristbands a few days before the event. Ms. LeRoy clarified that this is not a capacity issue, the issue is more about price. It costs the City \$12,000 to use the school facilities as a flat rate. Ms. O'Callaghan added that this is not viewed as the schools subsidizing the event, this is just a charge to use the facilities.

Ms. Kramb asked if the wristbands are also for entry into some of the children's activities that are available. Ms. LeRoy stated that those are a separate charge and sold onsite. She added that there is a capacity issue with the children's activities. The wristband is solely allowing the person to sit in the stands.

Vice Mayor Alutto suggested they sell the activity tickets ahead of time. Some way to validate the age restriction for the activities would be helpful.

Ms. Fox asked if there was a way to have a "Dublin School Student" price since Independence Day festivities are held at the school. She questioned the fairness of a non-resident student sitting next to a resident student and they paid two different prices at an event at the school they both attend. Ms. LeRoy stated that would be possible for tickets or wristbands sold ahead of time, but onsite it becomes difficult to manage.

Ms. Kramb stated that the price increase should be for the children's activities since there is a capacity issue.

Ms. LeRoy asked if Council would like staff to consider making these changes for 2024 or 2025. The consensus of Council was to implement the presale recommendations in 2024 and then come back with recommendations for 2025.

Ms. De Rosa stated that this is unlike the other issues discussed this evening because there is no capacity issue with Independence Day. The goal is to make sure that residents can come to their own Independence Day celebration and if that is happening, then the goal is met. She suggested keeping it simple.

Next Steps:

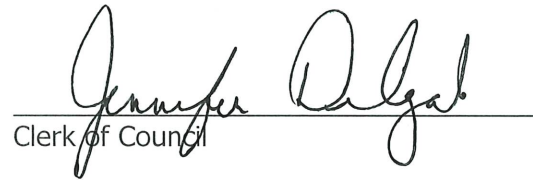
Mr. Earman thanked Council for the feedback. Staff will look at policies and procedures to see what needs changed and bring back to City Council. City Council requested staff bring back an implementation schedule as well.

Adjournment

The meeting was adjourned at 7:50 p.m.



Presiding Officer - Mayor



Clerk of Council



Parks and Recreation Balancing Projected Growth and Capacity

March 4, 2024



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Parks and Recreation Master Plan Strategies

The Parks and Recreation Master Plan identified a need to effectively balance projected growth and levels of service by the City and consider the following strategies to maximize service to Dublin residents:

- Create partnerships with neighboring communities for collaborative regional planning of P & R amenities
- Establish funding partnerships with regional stakeholders
- Consider new pricing strategies to offset costs
- Consider policy amendments with limitations for non-residents for amenities that are near or at capacity



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Parks and Recreation Master Plan Financial Strategies

Financing Focus Area:

Expand the funding options available to the Parks and Recreation Department to fund the community's desire for a world class parks and recreation system that meets or exceeds the community's vision for Dublin.

- Identify new dedicated funding options for development or enhancement of parks, recreation facilities and programs
- Develop diversified funding strategies and allocate funding for development and operations of new facilities to keep the investments sustainable over the full life cycle and beyond
- Establish and implement financial direction across divisions and services to achieve identified outcomes
- Update the Department's pricing policy and partnership policy for revenue producing facilities across all user groups



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Discussion Items

Recreation Services Capacity Issues

- DCRC/Outdoor Pools
- Gymnasium
- Fitness Floor
- Cost Recovery/Resident and Non-Resident Service Levels

Athletic Fields

- Capacity Issues
- Over-Use of Fields
- Cost Recovery/ Resident and Non-Resident Service Levels

Community Events

- Cost Recovery/Resident and Non-Resident Service Levels
 - Independence Day Wristbands
 - Dublin Irish Festival
- Spectacular Capacity



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Anticipated Growth – Dublin Housing Study

- Aggregated from MORPC's population forecast data
- The City of Dublin will grow approx. 23% by 2040
- The Study Area will grow approx. 23% by 2040



| | City of Dublin (Current Boundary) | Study Area |
|--------------------------|--------------------------------------|------------|
| 2010 Census Population | 41,511 | 108,579 |
| 2020 Census Population | 49,328 | 136,345 |
| 2025 Population Forecast | 57,707 | 143,900 |
| 2030 Population Forecast | 64,300 | 151,300 |
| 2035 Population Forecast | 67,300 | 159,200 |
| 2040 Population Forecast | 69,500 | 167,500 |

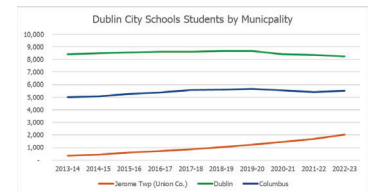


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Dublin City Schools Context

- 47 square miles
- 16,000 students
- 40% of students reside outside of the City of Dublin
 - The 3 largest municipalities are Dublin, Columbus and Jerome Township
 - 2% decrease in students from the City of Dublin since the 2013-2014 school year
 - 10% increase in students from the City of Columbus since the 2013-2014 school year
 - 473% increase in students from Jerome Twp. since the 2013-2014 school year

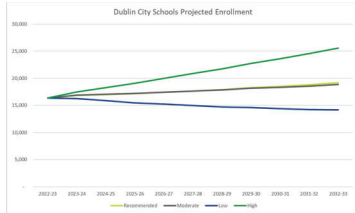


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Anticipated Growth – Dublin City Schools

- Dublin City School Projected Enrollment – Recommended
 - Projected increase from 16,322 students to 18,795 students
- Dublin City Schools Projected Enrollment – Moderate
 - Projected increase from 16,322 students to 18,827 students
- Dublin City School Projected Enrollment – Low
 - Projected decrease from 16,322 students to 14,161 students
- Dublin City Schools Projected Enrollment – High
 - Projected increase from 16,322 students to 25,225 students



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Anticipated Growth – County Growth

- Delaware County – 7% increase by 2027
- Franklin County – 2% increase by 2027
- Union County – 7% increase by 2027

| Age Group | 2022 | 2027 | Change | % Change |
|-------------------------|---------------|---------------|--------------|-----------|
| Age 0-4 | 8,391 | 9,024 | 634 | 7% |
| Age 5-9 | 1,562 | 1,638 | 76 | 4% |
| Age 10-14 | 20,788 | 21,322 | 534 | 2% |
| Age 15-19 | 11,055 | 11,378 | 323 | 3% |
| Age 20-24 | 10,535 | 10,334 | -201 | -2% |
| Age 25-29 | 12,468 | 12,724 | 256 | 2% |
| Total Population | 74,648 | 78,848 | 4,200 | 7% |

| Age Group | 2022 | 2027 | Change | % Change |
|-------------------------|---------------|---------------|--------------|-----------|
| Age 0-4 | 10,925 | 11,421 | 496 | 4% |
| Age 5-9 | 10,302 | 10,878 | 576 | 5% |
| Age 10-14 | 18,046 | 18,528 | 482 | 3% |
| Age 15-19 | 10,612 | 11,126 | 514 | 5% |
| Age 20-24 | 12,647 | 12,881 | 234 | 2% |
| Total Population | 62,532 | 65,234 | 2,702 | 4% |

| Age Group | 2022 | 2027 | Change | % Change |
|-------------------------|---------------|---------------|--------------|-----------|
| Age 0-4 | 1,776 | 2,070 | 294 | 16% |
| Age 5-9 | 1,884 | 1,914 | 30 | 2% |
| Age 10-14 | 5,511 | 5,706 | 195 | 4% |
| Age 15-19 | 2,284 | 2,096 | -188 | -8% |
| Age 20-24 | 4,564 | 4,771 | 207 | 5% |
| Age 25-29 | 12,849 | 13,327 | 478 | 4% |
| Total Population | 28,872 | 30,884 | 2,012 | 7% |

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Context – City payments to DCS

| Facility/Service | Purpose | Amount Paid to DCS | Amount Waived by DCS | Notes |
|--|--|--------------------|----------------------|--|
| DCS Bus Transportation | Summer Camp Field Trips | \$58,308 | \$0 | Large increase in charges in 2023: \$45 per hour for drivers up from \$29 in 2022. |
| DCS Bus Transportation | Spring Break Camp Field Trip | \$150 | \$0 | \$0 \$2.50 per mile up from \$9.90 in 2022 |
| DCS Elementary School Rental - Custodial | Wyandot Summer Camp (2) | \$12,020 | \$0 | Fees maintained 2022 to 2023 |
| DCS Elementary School Rental - Air Conditioning Fees | Wyandot Summer Camp (2) | \$24,720 | \$0 | Fees maintained 2022 to 2023 |
| Sodexo/DCS Lunch Program | Lunches for Wyandot Summer Camp | \$34,747 | \$0 | \$29.15 per week/child in 2022 vs \$27 per week/child in 2023 |
| Coffman High School and Stadium | Independence Day Celebration | \$12,000 | \$0 | Typically charges per area, but agreed \$0 on a flat rate |
| Coffman High School, Preschool and Emerald Campus Parking lots | Dublin Irish Festival | \$0 | \$8,100 | Recognized community group rate: \$8,100 \$75/hr. 36-hour rental |
| Emerald Campus Parking Lot | Spooktacular | \$0 | \$0 | Not reserved, but permission to use |
| High School Bands for Parades | St. Patrick's Day and Independence Day | \$4,500 | \$0 | \$0 \$750 per band per parade |
| | | \$146,445 | \$8,100 | |

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Context – DCS Payments to City of Dublin

| Facility/Service | Purpose | Amount Paid to City | Amount Waived by City | Notes |
|-------------------------------|---|---------------------|-----------------------|---|
| DCRC Pools | High school swimming & diving teams + Scottish Connors | \$26,418 | \$0 | *Discount number shows difference if charged as other instructional \$83,974 renters are. Would be \$40/hr/lane but HS is charged \$9/hr/lane |
| DCRC Community Hall & Kitchen | Barbecues, and of year parties, etc. | \$2,640 | \$0 | |
| DCRC Classrooms | Technobots, Coffman HS Swim, and Coffman HS Hockey | \$140 | \$0 | |
| DCRC Abbey Theater | Grizzel MS, Karer MS, and Dublin City Schools | \$5,214 | \$0 | |
| DCRC Arts & Crafts | Coffman Swimming & Diving Boosters - try out and photo day | \$60 | \$0 | |
| Pavilion Rentals | Harmony Music Festival (includes Black Party Trailer and event permit fee), various sports gatherings | \$285 | \$185 | Harmony music festival fee are waived |
| Ballantrae Park | Sells MS cross country meets | \$75 | \$0 | *Community Event permit fee |
| City Staff Usage | Coffman and Jerome senior parades and Jerome homecoming parade | \$2,025 | \$504 | *Pay for Streets staff and permit fees, but also receive Bed Tax Grant \$504 *SRs donate their time so that is waived |
| Shelter House Rental | Various school/booster/PTO activities | \$0 | \$80 | |
| Dublin Police | School resource officers | \$34,580 | \$34,580 | |
| Hotel/Hotel Tax Grants | Dublin Scots Lacrosse Boosters, Dublin Jerome PTO | \$5,000 | \$5,000 | |
| Road Salt | Snow/ice removal | \$5,159 | \$0 | |
| | | \$381,437 | \$439,043 | |

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RECREATION SERVICES

CAPACITY OF THE INDOOR POOL, PEAK TIME CAPACITY OF THE GYM AND FITNESS FLOOR, SUMMER CAMPS CAPACITY AND COST RECOVERY

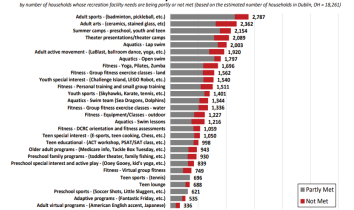
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Parks and Recreation Master Plan Feedback

- Capacity challenges
- Limitations for additional programming space

Q17a: If "Yes," please rate how well the recreation programs in Dublin meet the needs of your household.



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DCRC History

- Recreation programs were in existence before the Dublin Community Recreation Center, as early as 1984.
 - Parks and Recreation Programs listed single fee for registration
 - Some programs then referenced: "A \$2 per program non-resident fee will be charged to anyone not living or working within the corporate limits of Dublin, except for programs at Dublin Schools or free programs"
- Resolution No. 14-93** directed staff to establish user fees for the facility to provide for substantial funding of the direct operating cost of the facility



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Background – DCRC Fees

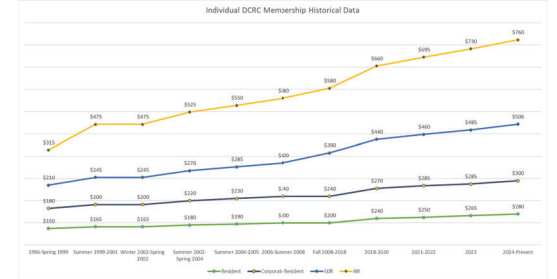
- Ord. 126-95** (December 18, 1995) - Established fees for annual passholders
 - Categories: Resident, School District Resident, Non-Resident, Dublin based employees, Senior Resident, Senior School District Resident and Senior Non-Resident.
 - Resident and Corporate Residents received reduced fees because "they are paying for the facility through their income taxes"
 - PSC report to Council on December 11, 1995 recommending these fees
- December 7, 1998** Council Minutes - Discussion was tabled until January.
 - Varying opinions from council members regarding the need for the SDR and how much that rate should be increased
 - A council member stated, "Raising the SDR slightly higher than the percentage rate for residents may discourage some from joining and reduce overcrowding. He would prefer to offer a higher discount to corporate residents than school district residents, since the corporate residents contribute to the City's tax base"
- Ord. 02-99** (January 19, 1999) - Increased fees across the board.
 - Finance Committee proposed a 10% membership fee increase for Dublin residents, 17% increase for SDR, 50% increase for NR and 10% for corporate residents.
 - Two council members did not support a fee increase of 17% for SDR because "this group already pays a higher fee and she believes this unfairly penalizes... The City needs to give back to the community with amenities such as a Rec Center."
 - Five council members supported the increases. One stated, "Council needs to be fiscally responsible to the citizenry by implementing increases."
- December 1, 2008** Finance Committee Minutes – Request for Staff to provide a summary for the Dec. 8th Council Meeting
 - One council member noted that the Recreation Center membership numbers are flat or decreased from last year, so there is no intent to proceed with altering the fee structure this year. Is there still an expectation to change the school district resident fee in the future?
 - Mr. Earman responded that when there is evidence of a need to change the fees, staff will pursue that.
- Ord. 82-08** (December 4, 2008) - Increased the fees for all annual passes.
 - Memo to Council noted "It is also a goal to decrease the discount for the Dublin School District Resident (SDR) category so it can eventually be eliminated"



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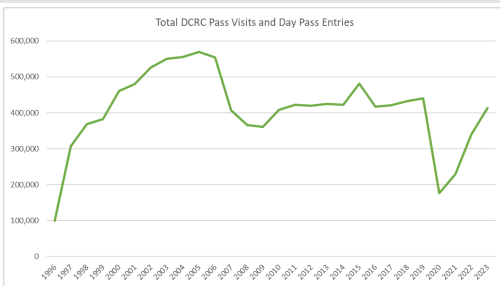
Historical Rates – DCRC



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DCRC Attendance History



*Life Time Fitness on Hard Rd. opened 2007



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Comparative Analysis – Recreation

- Region**
 - Westerville
 - Resident (includes income tax paying Non-resident) and Non-resident
 - Active and retired military receive a 15% discount on membership
 - Hilliard
 - Currently in the process of proposing options for their new recreation facility
 - Worthington
 - Resident and Non-resident
 - Special rates for specific insurance holders and corporate residents
- Cities Identified With a School District Rate**
 - Brunswick, OH
 - Resident, SDR and Non-resident
 - 45% discount for SDRs, 72% for residents
 - Henrietta, NY
 - \$10 discount per year



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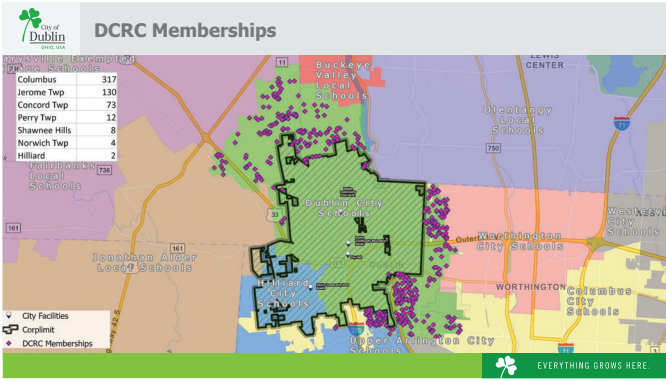


2023 DCRC Rates

| DCRC Memberships | 2024 X | | | | | | | | | | DCRC Day Pass Rates | | |
|---------------------|-------------|----------|-------------|-------------|----------|-------------|-------------|----------|-------------|-------------|---------------------|--------------|-----------|
| | Westerville | Hilliard | Worthington | Westerville | Hilliard | Worthington | Westerville | Hilliard | Worthington | Westerville | Multi | Child (3-17) | Child & U |
| Resident | \$380 | \$470 | \$690 | \$690 | \$770 | \$340 | \$335 | \$360 | \$330 | \$335 | | | |
| School District | \$380 | \$480 | \$1,120 | \$1,160 | \$2,390 | \$200 | \$200 | \$480 | \$480 | \$150 | \$10 | \$8 | Free |
| Non-Resident | \$380 | \$1,180 | \$1,760 | \$1,905 | \$3,190 | \$380 | \$385 | \$800 | \$800 | \$235 | \$17 | \$10 | Free |
| \$ Month Membership | \$170 | \$290 | \$375 | \$415 | \$465 | | | | | | | | |
| Resident | \$385 | \$455 | \$680 | \$680 | \$735 | \$335 | \$330 | \$340 | \$330 | | \$9 | \$7 | Free |
| School District | \$485 | \$595 | \$1,690 | \$1,765 | \$3,195 | \$385 | \$385 | \$440 | \$440 | \$190 | \$16 | \$9 | Free |
| Non-Resident | \$485 | \$1,280 | \$1,890 | \$2,065 | \$3,400 | \$385 | \$385 | \$860 | \$860 | \$245 | | | |
| \$ Month Membership | \$230 | \$380 | \$485 | \$515 | \$545 | | | | | | | | |



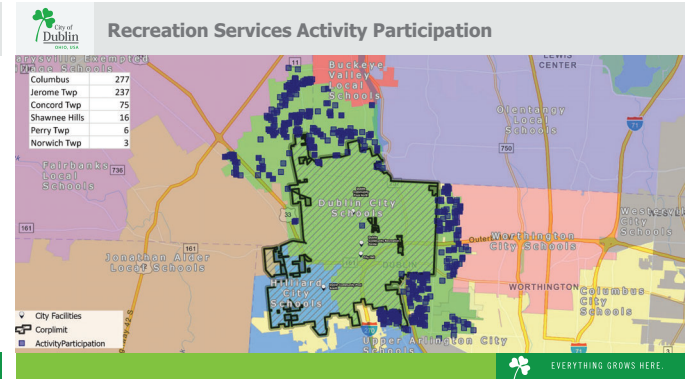
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Average DCRC Daily Attendance (Check-in desk only)

| | Resident | NR and SDR | NR and SDR as a % of the whole |
|-----------|----------|------------|--------------------------------|
| Sunday | 493 | 140 | 22.1% |
| Monday | 874 | 242 | 21.7% |
| Tuesday | 770 | 227 | 22.7% |
| Wednesday | 771 | 213 | 21.7% |
| Thursday | 675 | 198 | 22.7% |
| Friday | 72 | 215 | 23% |
| Saturday | 514 | 160 | 23.8% |

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2023 DCRC Memberships by Category

| | Resident | NR and SDR | NR and SDR as a % of the whole |
|---------------------|----------|------------|--------------------------------|
| DCRC | 6,210 | 1,506 | 19.5% |
| Senior Center | 488 | 312 | 39% |
| Wyandot Camps | 243 | 51 | 17.3% |
| Swim Team | 200 | 68 | 25.4% |
| Winter Programming* | 333 | 113 | 25.3% |
| Spring Programming* | 1,739 | 733 | 29.7% |
| Summer Programming* | 3,942 | 1,324 | 25.1% |
| Fall Programming* | 4,088 | 1,589 | 28% |

* SDR receive the benefit of registering at the same time as residents but pay the NR rate (\$10 or 10% higher than the R rate, whichever is more)

EVERYTHING GROWS HERE.

- ### Background – Outdoor Pool Fees
- **Ord. 29-88** – Established three categories for season passes:
 - Three categories: Resident, SDR and Non-Resident.
 - Recommendation from Finance Committee. No discussion.
 - **Ord. 11-92** – Removed the SDR rate for season passes due to overcrowding
 - NR passes were only available beginning in May if the number of season passes sold to residents did not exceed 3,100.
 - **Ord. 84-92** – Added a senior fee for residents and non-residents.
 - **Ord 25-96** – Creation of a membership rate for CRC passholders (Dublin residents only)
 - **Ord. 65-18** – Re-established the SDR rate.
 - No discussion at the Finance Committee or Council meetings on this additional rate.
- EVERYTHING GROWS HERE.

2023 Dublin Community Pools by Category

| | Resident | NR and SDR | NR and SDR as a % of the whole |
|-------------------------|----------|------------|--------------------------------|
| Daily Admission – South | 3,230 | 1,225 | 27.5% |
| Daily Admission – North | 6,212 | 1,907 | 37.3% |
| DCP U 3 | 172 | 22 | 11.3% |
| DCP1 | 258 | 35 | 11.9% |
| DCP2 | 594 | 64 | 9.7% |
| DCP3 | 909 | 86 | 8.6% |
| DCP4 | 2,112 | 160 | 7% |
| DCPS+ | 1,706 | 78 | 4.4% |
| DCPSR | 227 | 30 | 11.7% |

EVERYTHING GROWS HERE.

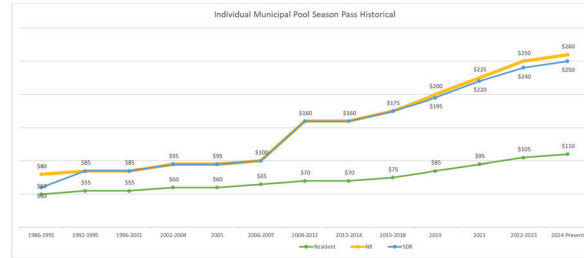


Comparative Analysis – Regional Pool Fees

- Westerville
 - Resident and Non-Resident season pass and daily rates.
 - Define resident as anyone who pays city taxes – corporate resident or city resident. A school district resident is considered non-resident unless they work in the City of Westerville.
 - School district residents are considered non-residents
- Worthington
 - Resident and Non-Resident membership rates. Daily rates are the same for both categories.
 - School district residents are considered residents
- Marysville
 - Resident, Non-Resident and Active Military rates for daily admission and season passes
 - Define resident as anyone who pays city taxes – corporate resident or city resident. A school district resident is considered non-resident unless they work in the City of Marysville.
- Hilliard
 - Resident and Non-Resident memberships and daily rates.
 - School district residents are considered non-residents
- Plain City
 - Resident and Non-Resident membership rates. Daily rates are the same for both categories.
 - School district residents are considered non-residents
- Delaware
 - Resident and Non-Resident memberships and daily fees.
 - School district residents are considered non-residents



Historical Rates – Outdoor Pools

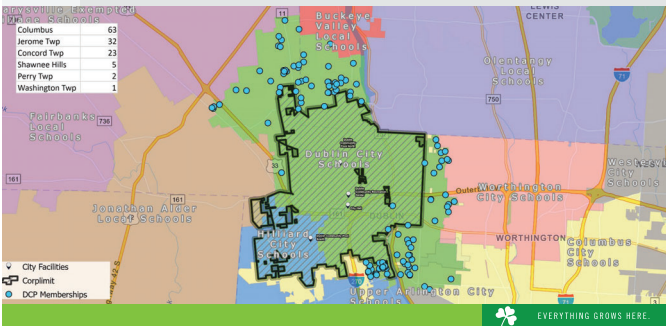


2023 Dublin Community Pools Rates

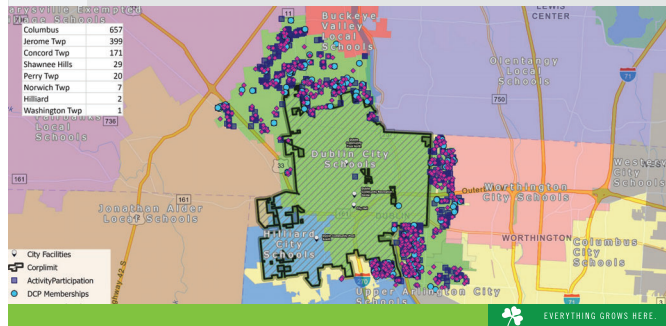
| Day Pass Rates | | | | | | Season Pass Rates | | | | | | |
|-----------------------|-------|--------------|-------------|------------|--------------|-------------------|--------------|--------------------|--------------------|--------------------|--------------------|----------|
| | Adult | Child (3-17) | Child 2 & U | Senior 60+ | After 6 p.m. | Resident | Non-Resident | Corporate Resident | Corporate Resident | Corporate Resident | Corporate Resident | |
| 2024-X | | | | | | | | | | | | |
| Resident | \$11 | \$10 | Free | \$10 | \$8 | Early Bird | \$99 | \$107 | \$225 | \$254.50 | \$261.50 | \$271 |
| Dublin Resident Guest | \$13 | \$12 | Free | \$12 | \$10 | Resident | \$110 | \$110 | \$220 | \$230 | \$230 | \$240 |
| 2022-2023 | | | | | | | | | | | | |
| Resident | \$10 | \$9 | Free | \$9 | \$7 | Early Bird | \$94.50 | \$102.50 | \$218 | \$247.50 | \$254 | \$263.50 |
| Dublin Resident Guest | \$12 | \$11 | Free | \$11 | \$9 | Resident | \$105 | \$105 | \$210 | \$220 | \$220 | \$230 |



Dublin Community Pools – Season Passes



All Three (DCRC, DCP Memberships, Activities)



Recreation Services Peak Capacity – PRMP Considerations

- Maximize DCRC access for residents during peak hours (minimal impact and potential revenue loss)
- Reduce or limit number of SDR participation on the Community Swim Team (Sea Dragons)
- Adjust pricing structure of SDR and NR for
 - Adjust DCS Swim Team lane rental fees to 100% cost recovery
 - Apply additional SDR and NR participant facility-use fee for DCS and Community Swim Team (Sea Dragons)
- Conduct feasibility study, identify potential funding options and partners for a regional indoor natatorium



Youth Summer Camp Capacity

- DCS Facility Rental Fee Waiver is Provided to the City for Camps
- Equal Access for City Residents and School District Residents
- High Demand for Camp Programs – Capacity is Met Each Year
- Working Parent Demand
 - Military Personnel
 - First Responders
 - Day Care Staff
 - Medical Professionals
 - Single Parents
 - Other Service Provider Sectors



EVERYTHING GROWS HERE.



Youth Summer Camp Capacity

Offering Priority Access to Military Personnel and Veterans and/or Other Sectors

- Results from Implementing Military/Veteran Discount Pricing for DCRC Memberships
- Requests from other Service Sectors
- Staffing Limitations in Previous Years
- Site Limitations Based on School Availability
- Current Staff Recruitment Efforts
- Evaluate Enrollment Data to Consider for Future Years



EVERYTHING GROWS HERE.



ATHLETIC FIELDS CAPACITY, OVER-USE OF FIELDS AND COST RECOVERY



EVERYTHING GROWS HERE.



Background – Sports Field Fees

- **Nov. 18, 2013 City Council Meeting** – Approved 7-0 as an "Other Item". Created a comprehensive Soccer Field Use Policy.
 - Replaced individual agreements with Dublin-based soccer organizations.
 - First time a fee was administered for using the fields
 - School district residents are considered residents for the purposes of this policy
- **Ord. 111-14** – Established baseball/softball field use fees.
 - Considered part of the annual cost study. A memo with details was provided in advance but was not formally presented at a City Council meeting.
- **Ord. 71-17** – Created fees for lacrosse and cricket fields.
 - Council wondered why the fee was based on use, not the location, but understood the reasoning and accepted the fees as presented.
- **Ord. 65-18** – Increased non-resident fee for soccer from \$100 to \$150.
 - No discussion on this portion of the cost study.



EVERYTHING GROWS HERE.



City of Dublin Sports Field Fees

- Rosters with participant addresses are collected after each season
- Addresses are verified and categorized according to residency
- For youth recreational leagues*, organizations are invoiced:
 - Resident and school district residents - fees are waived
 - Non-residents – \$100-\$150/participant depending on sport
- For travel/club/elite or adult recreational organizations*, organizations are invoiced:
 - Resident and school district residents - \$10/participant
 - Non-residents – \$100-\$150/participant depending on sport

*a minimum percentage of residents or school district residents is required at each level



EVERYTHING GROWS HERE.



Sports Organizations Registration Fee Policies

- Ohio Premier and Club Ohio – divide the field use fees evenly amongst all participants, regardless of their residency at the time of registration.
- Dublin United - For the most part, the non-resident rate is passed along to the participant. However, if additional participants are needed to form a team to allow residents to play, the non-resident fee is waived for those participants
- Dublin Soccer League/DSX – forward the \$150 fee to only non-residents
- Dublin Youth Athletics – forward the \$100 fee to only non-residents
 - Travel baseball absorbs the cost as part of the registration fee for all players



EVERYTHING GROWS HERE.



Comparative Analysis – Regional Field Use Fees

- Westerville
 - City provides use of fields free of charge to Westerville Amateur Soccer Association (WASA)
 - WASA provides an annual "donation" back to the City to help offset field maintenance costs
 - Club/Elite teams pay WASA for allowing them use of the fields
 - No formally adopted field use policy – currently evaluating service levels and potential policy
- Hilliard
 - \$6/player for recreational and club/elite leagues
 - Field rental and lighting fees waived for recreational leagues. Club/Elite leagues charged \$25/2 hours for field rental and \$50/field/day for lighting
 - Residency requirements: must be 95% residents or school district residents (considered the same)
- Worthington
 - Charges recreational and club/elite leagues \$5/hour field rental fees to help offset maintenance costs
 - Assuming most participants are residents, but no official verification process or percentage requirement
- Orange Township
 - Similar to Hilliard
 - For leagues that have a minimum of 75% residents, they pay \$6/resident and \$12/nonresident and \$25/2 hours or \$125/day for field rental
 - For leagues with less than a minimum of 75% residents, they pay \$25/resident and \$50/nonresident and \$75/2 hours or \$200/day for field rental

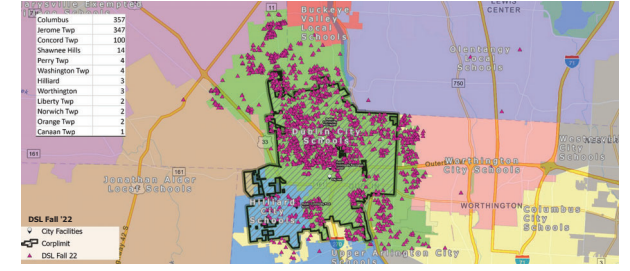


Sports Organization Residency Data

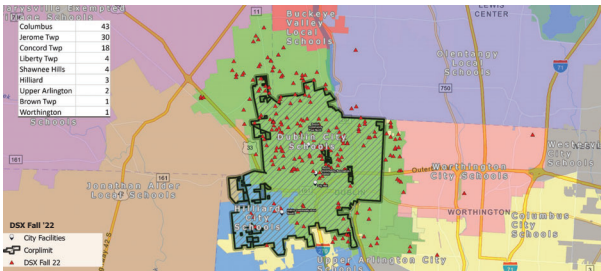
| Organization | Residents | | School District | | Nonresidents | | SDR & Nonresidents | | Total participants | Fees per year |
|--------------------------------------|-------------------|-----|-------------------|-----|-------------------|-----|--------------------|-----|--------------------|-------------------|
| | # of participants | % | # of participants | % | # of participants | % | # of participants | % | | |
| DSL | 3365 | 64% | 1793 | 34% | 90 | 2% | 1883 | 36% | 5248 | \$ 13,500 |
| DSX | 334 | 60% | 185 | 33% | 35 | 6% | 220 | 40% | 554 | \$ 10,440 |
| Dublin United | 648 | 73% | 189 | 21% | 52 | 6% | 241 | 27% | 889 | \$ 16,170 |
| Club Ohio | 375 | 48% | 93 | 12% | 315 | 40% | 408 | 52% | 783 | \$ 51,930 |
| OP | 112 | 25% | 96 | 22% | 233 | 53% | 329 | 75% | 441 | \$ 37,030 |
| DYA Boys Lacrosse | 90 | 58% | 62 | 40% | 4 | 3% | 66 | 42% | 156 | \$ 600 |
| DYA Girls Lacrosse | 151 | 69% | 66 | 30% | 1 | 0% | 67 | 31% | 218 | \$ - |
| DYA Rec & Select Softball | 267 | 49% | 248 | 46% | 28 | 5% | 276 | 51% | 543 | \$ 3,770 |
| DYA Rec & Travel Baseball | 802 | 59% | 511 | 37% | 56 | 4% | 567 | 41% | 1369 | \$ 7,400 |
| Dublin Cricket Club | 27 | 33% | 35 | 43% | 20 | 24% | 55 | 67% | 82 | \$ 2,620 |
| Columbus Cricket Club | 40 | 60% | 15 | 22% | 12 | 18% | 27 | 40% | 67 | \$ 1,750 |
| | | | | | | | | | | \$ 145,210 |



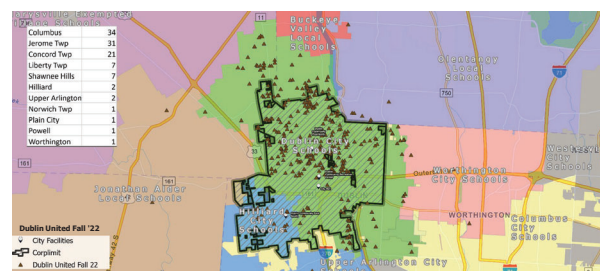
Field Usage Heat Map by Residency – DSL (Rec Soccer)



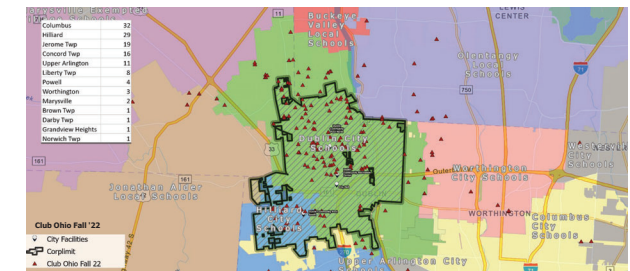
Field Usage Heat Map by Residency – DSX (Middle-Tier Soccer)



Field Usage Heat Map by Residency – Dublin United (Middle-Tier Soccer)

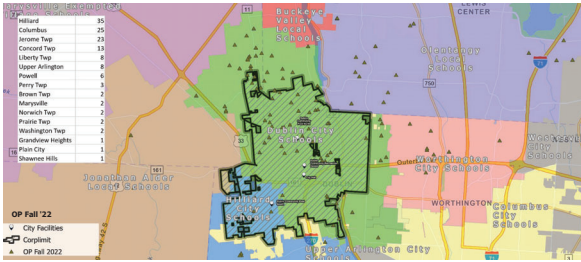


Field Usage Heat Map by Residency – Club Ohio (Club/Elite Soccer)





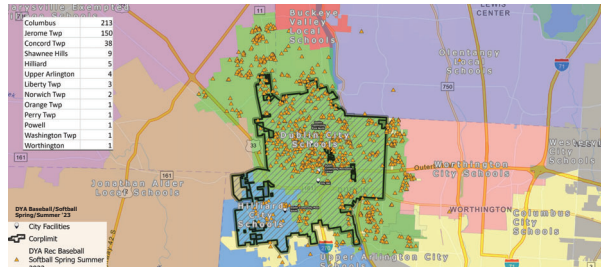
Field Usage Heat Map by Residency – OP (Club/Elite Soccer)



EVERYTHING GROWS HERE.



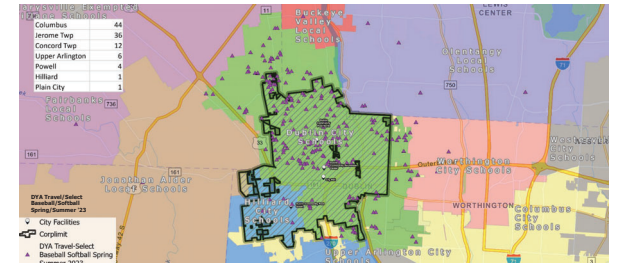
Field Usage Heat Map by Residency – Baseball, Softball, & Lacrosse



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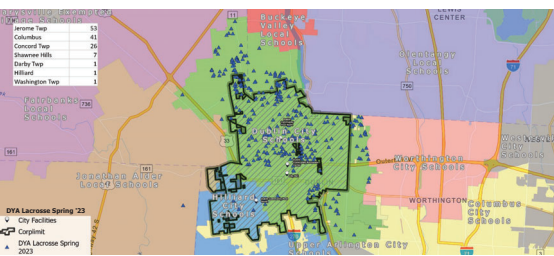
Field Usage Heat Map by Residency – Travel Baseball & Softball



EVERYTHING GROWS HERE.



Field Usage Heat Map by Residency – Rec Lacrosse



EVERYTHING GROWS HERE.



Sports Field Use Capacity and Overuse – PRMP Considerations

- Limit the hours of use on the field
- Limit use to City residents (where possible)
- Limit or reduce the number of teams permitted by each organization
- Pursue new funding options for 8 lit turf fields (as per the PRMP)
 - Dublin City Schools
 - Neighboring communities
 - Naming rights/sponsorships/etc.
 - Foundation
 - Etc. - Per the PRMP recommendations
- Require organizations to apply non-resident fee to individuals – not subsidized by all
- Acquire additional land for additional field space
- Distinguish City resident rates from school district resident rates

EVERYTHING GROWS HERE.



COMMUNITY EVENTS COST RECOVERY AND CAPACITY FOR SPOOKTACULAR

EVERYTHING GROWS HERE.



Background – Independence Day Wristbands

- 2014 – reached capacity at the Independence Day Evening Celebration
- January 26, 2015 – City Council referred the topic to the Public Services Committee
- February 24, 2015 – PSC recommended the adoption of a new ticketing policy
 - Limited table sales to one per resident
 - Established a general admissions wristband to enter the stadium. Wristbands offered to Dublin residents only prior to the event. Non-residents get access the day-of the event
- March 9, 2015 – City Council approved the PSC recommendation 7-0
- March 23, 2015 – PSC chair clarified at a council meeting that the intent is to allow SDRs to participate, as well as Dublin residents. There was no vote on this update.



EVERYTHING GROWS HERE.



Community Events: School District Resident Discounts/Benefits

- Independence Day Celebration Wristbands
 - \$5 each for residents and school district residents
 - Early access
 - \$10 each for non-residents
- Dublin Irish Festival (for 2 weeks prior to festival)
 - \$20 each for residents and school district residents when purchased at the DCRC
 - \$25 each for non-residents
- Spooktacular
 - Residents and school district residents have equal priority when reserving complimentary Trunk or Treat Trail tickets
 - Complimentary tickets typically "sell out" for this event



EVERYTHING GROWS HERE.



Community Events Cost Recovery - Considerations

- Continue 2-week period discount for residents only beginning in 2025
- Prioritize Spooktacular "Trunk or Treat" tickets to residents only
- Adjust Independence Day wristband fees beginning in 2025



EVERYTHING GROWS HERE.



Discussion Questions

With regard to Recreation Services, Athletic Fields, and Community Events:

1. Does Council have a preference for any of the proposed considerations or strategies?
2. Are there other considerations or strategies Council would like Staff to research?
3. Does Council desire Staff to bring back more information about specific considerations or recommendations?



EVERYTHING GROWS HERE.