

**DUBLIN CITY COUNCIL
WORK SESSION
OCTOBER 14, 2024**

Minutes

Mayor Amorose Groomes called the Monday, October 14, 2024 work session to order at 6:02 p.m.

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

Staff present: Ms. O'Callaghan, Mr. Hartmann, Chief Paez, Mr. Stiffler, Mr. Hammersmith, Ms. Willis, Ms. Rauch, Ms. Murray, Mr. Urbancsik, Mr. Hendershot, Mr. Gable, Mr. Brown, Mr. Connolly, Ms. Nardecchia, Ms. LeRoy, Ms. Gee, Mr. Earman, Ms. Steiner, Ms. Wigram, Ms. Gishel, Ms. Wawzkiewicz, Ms. Blake, Ms. Goliver, Mr. Ament, Mr. Ashford.

Vice Mayor Alutto led in the Pledge of Allegiance.

Parks and Recreation – Balancing Projected Growth and Capacity

Mr. Earman stated that this topic was before Council at the March 4, 2024 meeting as a follow-up to the Parks and Recreation Master Plan. The Parks and Recreation Master Plan identifies a need to balance projected growth and levels of service using the following strategies:

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

The March 4 work session key takeaways were to: provide City residents with priority access to services and amenities, provide corporate residents with offerings and pricing as residents where appropriate, mitigate capacity issues, encourage other municipal partners to expand parks and recreation opportunities for the common good and generate funds to offset operating and capital costs for amenities. Mr. Earman stated that these takeaways helped to develop the fee structure modifications that staff is proposing. The proposed adjustments impact membership fees, facility reservations, miscellaneous fees, program registration and fees, community event access and athletic field use fees. He stated that a phased implementation will be used for these modifications dependent upon the facility, usage and program needs.

DCRC Membership Fees

Mr. Earman shared the current fee structure for Dublin Community Recreation Center (DCRC) memberships:

DCRC Memberships-Current Fee Structure

Community Recreation Center - Annual Pass	Resident	School District Resident	Non-Resident	6 month
Individual	\$280	\$506	\$760	\$170
Family of 2	\$470	\$840	\$1,330	\$290
Family of 3	\$630	\$1,125	\$1,760	\$375
Family of 4	\$720	\$1,210	\$1,990	\$435
Family of 5	\$770	\$1,290	\$2,190	\$465
Senior (age 60 and over)	\$140	\$200	\$260	
Military/Veteran	\$250	\$460	\$690	
Senior Military	\$135	\$195	\$255	
70-Visit Pass	\$135	\$255	\$395	
Corporate	\$300			

Mr. Earman stated that school district residents do have a discounted rate versus non-residents, which is subsidized by the City. Mr. Earman shared the following recommendations for the DCRC memberships:

DCRC Memberships-Proposed 2025 Fee Structure

Community Recreation Center - Annual Pass	Resident	Corporate Resident	School District Resident	Non-Resident	6 month
Individual	\$295 \$280	\$295 \$300	\$506	\$800 \$760	\$180 \$170
Family of 2	\$495 \$470		\$840	\$1,395 \$1,330	\$305 \$290
Family of 3	\$660 \$630		\$1,125	\$1,850 \$1,760	\$395 \$375
Family of 4	\$755 \$720		\$1,210	\$2,029 \$1,190	\$455 \$435
Family of 5	\$810 \$770		\$1,290	\$2,300 \$2,190	\$490 \$465
Senior (age 60 and over)	\$150 \$140		\$200	\$275 \$260	
Military/Veteran	\$265 \$250		\$460	\$725 \$690	
Senior Military	\$140 \$135		\$195	\$270 \$255	
70-Visit Pass	\$140 \$135		\$255	\$415 \$395	

*Based on projected 5% increase with cost study

Mr. Earman stated that the recommendations above are in alignment with the cost study and represent a 5% increase for 2025. The proposed recommendation includes removing the school district resident fee structure. The Corporate resident rate is proposed to be consistent with the resident rate for all individual memberships beginning in 2025.

Mr. Earman stated that other DCRC recommended modifications include aligning the school district fee for Community Hall and Meeting Room rentals with non-resident fees. He added that the daily pass rate, the wee folk passes, group fitness passes, party packages and gymnasium rentals remain the same as they all currently have a resident and non-resident fee structure.

Ms. Kramb asked about the six-month membership. She stated that the six-month pass is currently more than half of the full year membership. Mr. Earman stated that the six-month option is fairly new. Only Dublin residents are eligible for a six-month pass. Ms. Kramb asked about the 70-visit pass option. Ms. Gee stated that it is mainly used by college students.

Vice Mayor Alutto asked about the Corporate Resident pass and what identification is required to get a membership. Mr. Earman stated that it is required to show proof that Dublin taxes are paid each year.

Ms. Fox asked about the impact this will have. Ms. Gee stated that staff has run some simulations on possible revenue impacts, but it is not known at this time. She added that school district residents will have strong opinions on these changes. Ms. Fox stated she thinks this new structure is fair. In response to Ms. Fox's question about public relations messaging, Ms. Gee stated that this will need to be messaged carefully. Ms. Gee shared that 82% of the memberships to the DCRC are resident memberships, 10% are school district memberships and 8% are non-resident.

Mayor Amorose Groomes asked how this non-resident fee compares to commercial gym memberships. Ms. Gee stated that the DCRC non-resident membership is still lower than what is available in the market. She stated staff would conduct a market analysis using the new fee structure. Mr. Keeler stated that Lifetime Fitness is roughly \$150 a month for an individual. Planet Fitness is roughly \$240 a year but they do not have pools, so it is not an apples-to-apples comparison.

Ms. De Rosa stated that a few years ago when membership fees were increased, it was decided that the increased revenue would be put in a financial "bucket" to be used for capital improvements etc. She asked if that was the plan for these proposed increases as well since there is such a deficit in terms of capital needs. Mr. Stiffler stated that staff implemented a change to the recreation cost study policy in 2018. At that time, it was planned to increase the cost recovery to not only 50% of operations, but the proposed costs associated with debt service for the upgrade to the DCRC facility and the construction of the North Pool. The intention was to generate an additional \$400,000 - \$600,000 to make debt service payments. That cost recovery was achieved in 2019, but then 2020 (the pandemic) hit and it has not worked as designed since then. Mr. Stiffler stated he is continuing to track the funding, but it does not yet resemble a maintenance fund yet. The difference in revenue has not recovered to pre-pandemic levels and has been insufficient to make the debt service payments. Mr. Stiffler noted that the policy was amended to remove the DCRC from the fund and includes only the North Pool now. Ms. De Rosa stated that we continue to wrestle with an aging facility that needs improvement and updating.

Dublin City Schools Swim Team Lap Lane Rental

Mr. Earman stated that the proposed amendments to the Lap Lane Rental fees for the Dublin City Schools are:

- Phase I: July 1, 2025 – Increase Dublin City School pool rental rate from \$9 to \$20 per hour per lane; and
- Phase II: July 1, 2026 – Remove the Dublin City School discounted fee and align it with the \$40 per hour per lane organized team fee.

Mr. Earman stated that the schools have enjoyed the \$9 rate for the last five years.

Mayor Amorose Groomes asked for the percentage of Dublin School swim team participants who are members of the DCRC. Mr. Earman stated he did not have the percentage but was aware that many of them swim on the Sea Dragons team program as well. Mayor Amorose Groomes stated that this seems like a significant increase when it is not known how many are residents and how many are not or how many have memberships to the DCRC and how many do not. She stated that the City rents from the Schools and the Schools rent from the City. She is not certain of the right answer, but feels the conversation is very important.

Ms. Kramb asked if a portion of the pool is kept open for the general public when the Schools use the pool. Mr. Earman stated that the Dublin School Swim Team gets the whole pool, but if it is a community swim team (Sea Dragons), then 3 lap lanes are kept open to the public. Ms. Kramb stated that the fee needs to be high in order to encourage the Schools to build their own pool.

In response to Mayor Amorose Groomes' question as to when during the week the pool is used by the Schools, Ms. Gee stated that it is from 3:15 p.m. – 5:30 p.m., during non-peak times.

Vice Mayor Alutto would like to know how many total hours the schools use the pool per year. She agreed that \$9 is too low, but was not certain that \$40 is the right number. She stated that this is a community asset.

Ms. De Rosa stated that our facilities are overused and in need of maintenance. People who use it a great deal need to help pay for the improvements. Today, those costs are just being absorbed by the City. The users should share in the cost.

Vice Mayor Alutto stated that the population growth has caused us to be here now, which is different than when the DCRC was first built. It is a different time with different circumstances.

Mr. Stiffler stated that the \$40 fee is the current fee for non-Dublin City School users. He stated that the fully burdened cost of using the pool is about \$56 so it would still be subsidized. The \$40 would get us closer to the overall 50% cost recovery goal.

Ms. Kramb stated that she does not feel the City should be subsidizing the use of the pool when they may not be residents. She supports the increase to \$40.

Ms. O'Callaghan stated that in preparation for these discussions and in response to the last work session, staff tallied up the fees that the City charges the Schools and vice versa. None of the fees that the Schools charge the City are subsidized in any way. Whereas there is significant subsidization on the City's side of the equation.

Ms. Fox stated that data regarding how many non-residents or school district residents are on the swim team could be helpful. Ms. Fox stated that the Dublin schools pay a quarter of the cost of the rental. The City subsidizes over \$200,000 to the schools. The objective is to get the Schools to build their own pool. If they do not have the money to build their own pool, they certainly have the money to help subsidize the pool they use. She does not want to punish the kids, but the conversation is very important. She stated that the pressure needs to remain on the schools to pitch in their part for the pool they use. Ms. Fox stated that getting the data, determining how the Schools can contribute and communicating with the swim clubs so the kids are not punished is how we move forward.

Mr. Keeler stated that the City's responsibility is cost recovery. He stated that the Schools' costs have been flat for five years. The Finance Committee discussed the fee structure recently and agreed that it makes more sense to increase dues every year than wait five years and have to raise them substantially all at once. He stated that the Schools could have already been at the \$40 fee had the fees been raised consistently over the last five years.

Vice Mayor Alutto stated that there is an opportunity for the City to have a joint conversation with the Schools on this topic and share the City's position. They are facing similar challenges due to growth. She encouraged conversation with the Schools to come to consensus and find common ground. She stated that the two entities have enjoyed a great partnership and that needs to continue so the City would not want to make any decisions that impact the schools without having the conversation with them first.

Ms. De Rosa asked if the administration has discussed this with the schools. Ms. O'Callaghan stated that the resident versus school district fee discussion has been held in the liaison meetings as well as separate conversations with Dr. Marchhausen. She stated she also made him aware of this item on this meeting's agenda. She did not discuss specific recommendations because Council had not yet had the discussion. Ms. De Rosa encouraged those discussions to continue, specifically regarding our cost recovery goal.

Ms. O'Callaghan clarified that these discussions are to be held in the liaison meetings. Council consensus was these discussions would continue in the City/Board of Education liaison meetings.

Outdoor Pool Memberships

Mr. Earman reviewed current practices regarding outdoor pool memberships, which include: reduced fee for school district residents, ability for school district residents to purchase passes at the same time as residents and the limit of 500 non-resident membership sales.

Outdoor Pool Memberships-Current Fee Structure

Outdoor Pool Membership Fee	Resident	School District Resident	Non-Resident
Individual	\$110	\$250	\$260
Family of 2	\$180	\$365	\$375
Family of 3	\$250	\$510	\$520
Family of 4	\$285	\$590	\$605
Family of 5	\$335	\$690	\$705
Senior (age 60 and over)	\$80	\$135	\$155

Mr. Earman shared the recommended outdoor pool membership fees. He stated that the increase aligns with the cost study for 2025. Also beginning in 2025, the school district rate will be removed

and it will be only resident versus non-resident rates. Staff also intends to ensure that purchase priority is given to residents.

Outdoor Pool Memberships - Proposed 2025 Fee Structure

Outdoor Pool Membership Fee	Resident	School District Resident	Non-Resident
Individual	\$115 \$110	\$250	\$275 \$260
Family of 2	\$190 \$180	\$365	\$395 \$375
Family of 3	\$260 \$250	\$510	\$545 \$520
Family of 4	\$300 \$285	\$590	\$635 \$605
Family of 5	\$350 \$335	\$690	\$740 \$705
Senior (age 60 and over)	\$85 \$80	\$135	\$165 \$155

*Based on projected 5% increase with cost study

Program Management

Mr. Earman reviewed current practices regarding program management. He stated that school district residents and non-residents are consistent. Exceptions to that rule are when the event is held at the Schools, then the school district fees align with resident fees. School district resident registration is offered at the same time as residents.

Mr. Earman stated that the program management recommendations include: aligning registrations to resident and non-resident (except for the programs subsidized by DCS).

Sea Dragons Swim Team Recommendations

Mr. Earman stated that the Sea Dragons Swim Team program is currently managed by a third-party operator. He then shared the program recommendations, which are:

- Create a separate school district resident facility use fee of \$150 (or DCRC membership) per swim season; and
- Establish criteria to prioritize residents for new swimmer registrations.

Mr. Earman stated that these recommendations would be implemented for the 2025/2026 season. The Dolphins are already required to purchase an outdoor pool membership to participate in that program.

Mayor Amorose Groomes asked if the cost recovery policy is the same for the Sea Dragons as it is for the School's swim team. Mr. Earman stated that there is a contractual agreement with the third-party operator. This program is subsidized because there is a general swimming recreation component to the program. Ms. O'Callaghan stated that the City decided to outsource this program. Ms. Fox stated that she wants to make sure she understands the different programs and

subsidization of them before this is discussed in-depth with the schools. Mayor Amorose Groomes stated that we need to have clear answers to the questions that the Schools will ask when having these discussions. Mr. Keeler stated that it can be explained that the cost of doing business has gone up so that increase must be passed on to the schools.

Community Events

Mr. Earman reviewed the current practices for community events. He stated that residents have priority access when purchasing reserved tables for the Independence Day event. Residents and school district residents have priority access for stadium and Kid Zone wristbands. Residents and school district residents are eligible to purchase discounted tickets to the Dublin Irish Festival two weeks prior to the event in-person at the DCRC. Residents and school district residents have priority access when reserving Trunk or Treat Trail tickets for Spooktacular.

Mr. Earman then reviewed the recommendations regarding Community Events. He stated that there are no changes recommended for Independence Day. In 2025, resident and corporate residents will be eligible to purchase discounted tickets for the Dublin Irish Festival. Residents will have priority access for reserving Trunk or Treat Trail tickets for Spooktacular in 2025.

In response to Vice Mayor Alutto's question about selling out of Spooktacular tickets, Ms. LeRoy stated that five of the time slots are already sold out and they just went on sale this morning.

Park Shelters

Mr. Earman stated that there are no recommended changes for park shelters, pavilion and Kaltenbach rentals as current alignment is resident and non-resident. There is also no recommendation to align Corporate Resident fees with Resident fees for facility rentals due to limited availability.

Athletic Fields

Mr. Earman outlined the current practices for the use of athletic fields. He shared the following:

- League Play [Dublin Soccer League (DSL), Dublin Youth Athletics (DYA), etc.] – athletic field use fees are nominal or waived for residents and school district residents. Fees range from \$100-\$150 per participant for non-residents, depending on the sport. Individual addresses are verified after each season and each organization receives an invoice.
- Current hourly/daily rental fee structure for athletic field rentals does not include discounts or priority access for school district residents. No recommended changes.

Regarding recommendations to modify the athletic field fee structure, Mr. Earman shared the following:

- League play: align fees with resident and non-resident field use fees effective January 2025 for all sports or phased over two seasons (soccer and lacrosse) or phased over two years (baseball/softball/cricket).
- Require organizations to bill participants individually based on residency status. Organizations will not be permitted to split the total non-resident fee evenly across all participants.
- These recommendations may help alleviate capacity issues and/or generate funds to achieve 100% cost recovery for field use maintenance. Mr. Earman shared the following table to illustrate the potential difference these recommendations could make in revenue.

Athletic Fields – Revenue Projections

	Residents	School District	Nonresidents	SDR & Nonresidents	Total	Current Fees per	SDR pay NR
Organization	# of participants	# of participants	# of participants	# of participants	participants	season	Fee
DSL	3365	1793	90	1883	5248	\$ 13,500	\$ 282,450
DSX	334	185	35	220	554	\$ 5,250	\$ 33,000
Dublin United	648	189	52	241	889	\$ 7,800	\$ 36,150
Club Ohio	375	93	315	408	783	\$ 47,250	\$ 61,200
OP	112	96	233	329	441	\$ 34,950	\$ 49,350
DYA Boys Lacrosse	90	62	4	66	156	\$ 400	\$ 6,600
DYA Girls Lacrosse	151	66	1	67	218	\$ 100	\$ 6,700
DYA Rec & Select Softball	267	248	28	276	543	\$ 2,800	\$ 27,600
DYA Rec & Travel Baseball	802	511	56	567	1369	\$ 5,600	\$ 56,700
Dublin Cricket Club	27	35	20	55	82	\$ 2,000	\$ 5,500
Columbus Cricket Club	40	15	12	27	67	\$ 1,200	\$ 2,700
Total	6,211	3,293	846	4,139	10,350		
						\$ 120,850	\$ 567,950

In response to Ms. Fox’s question regarding the fee for non-residents, Mr. Earman stated that the \$100-\$150 is the non-resident fee to play per season. Residents do not pay a fee if it is general recreation. Competitive-level play is \$10 per person for residents.

Vice Mayor Alutto asked if there could be a concern for the competitiveness of the teams with these recommendations. She would like a better understanding of how that would work.

In response to Ms. De Rosa’s question about how long the competitive play has been \$10, Mr. Earman stated that the \$10 fee has been in place for several years. Ms. De Rosa suggested that this could be increased slightly and would result in more movement toward the goal of cost recovery. She believes consistency is important. She agrees with the goal of cost recovery in steps because it is a significant increase.

Ms. Kramb agreed with eliminating the school district resident category. She also agreed with Ms. De Rosa’s suggestion of increasing the resident rate of \$10.

Mayor Amorose Groomes stated that just as the City wants to encourage the schools to find facilities that meet their needs for swimming, the other athletic organizations should be encouraged to find other athletic fields as well.

Mr. Keeler stated that he does not want residents to have to subsidize non-residents in fees. He is in favor of raising the \$10 fee for residents. He suggested working with schools and neighboring communities. He suggested that the sports organizations communicating the need to neighboring communities may be more effective.

Ms. Fox is in favor of raising the resident fee. She would like to see incremental increases with conversation. She wants to make sure that kids can still play in these activities. Costs for everything continue to rise, so her concern is that a family may have to pull a child out of a sport if it becomes unaffordable.

Mr. Earman stated that with these incremental increases staff is hopeful that it will help with cost recovery and capacity as these organizations find other places to play.

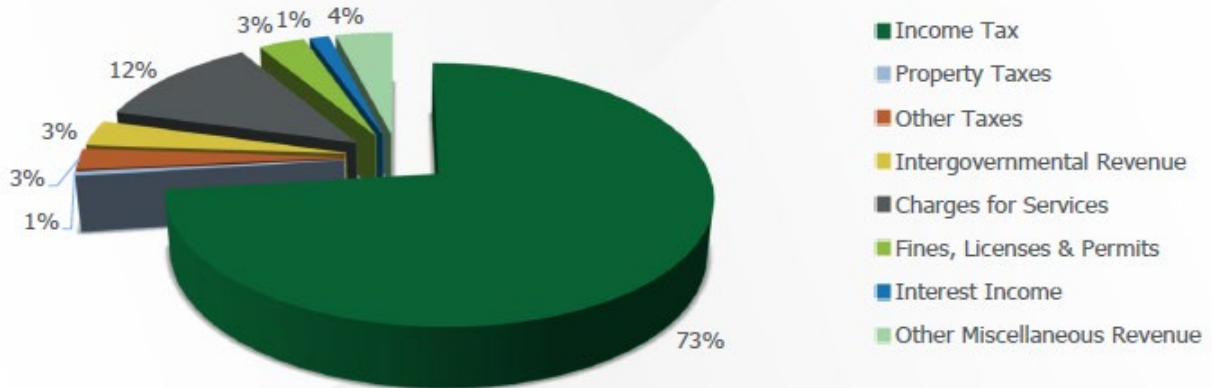
2025 Proposed Operating Budget

Ms. O’Callaghan stated that the team has put in a lot of work to bring this proposed budget forward to Council for consideration and discussion. She stated that the process started a few months ago similar to the CIP budget process. Directors review their budgets with their teams, they put their requests in ClearGov and then meetings are held and decisions are made regarding the proposed balanced budget that will come forward to Council. She stated that Mr. Stiffler would be providing an overview of budget utilization, she will discuss the organization and any reclassifications of positions and then the directors will review their budgets. She reviewed the timeline for the operating budget and anticipated this budget to be adopted at the November 18 meeting. She stated that after this work session, staff will provide a follow-up memo to answer any questions and will make any changes to the proposal at Council’s request.

Mr. Stiffler shared a graph showing budget utilization since 2006. The actual expenditures, except for land acquisition, are targeted to be 95% of budget for 2024, which is the goal. Mr. Stiffler provided the following graphic for 2025 Proposed Operating Budget Revenues:

2025 Proposed Operating Budget Revenues

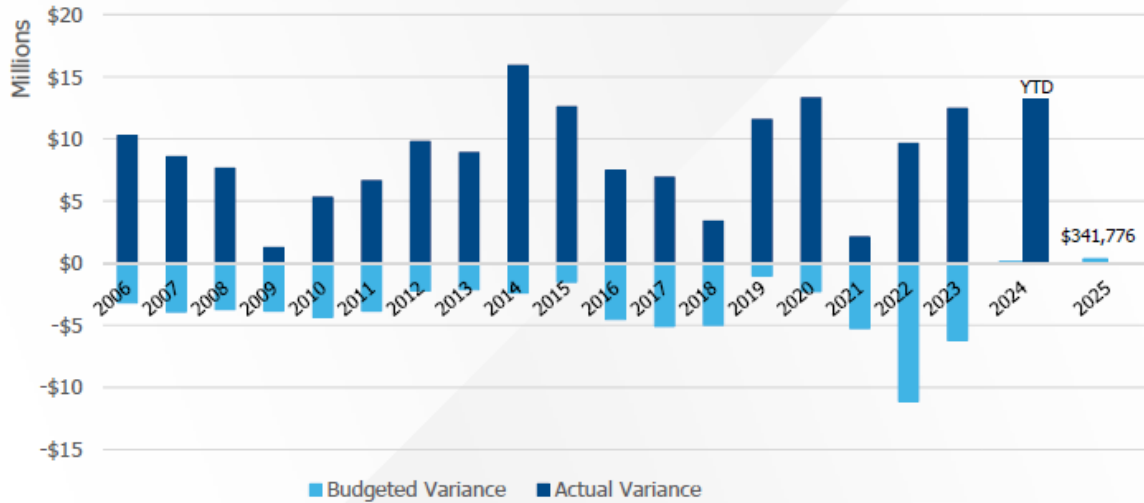
Operating Revenue - \$115,004,843 represents a 9.75% increase as compared to the 2024 Operating Budget



He stated that operating revenue in this budget is just over \$115 million, which is a 9.75% increase as compared to last year. Revenues across the board are growing. Operating expenditures for 2025 total \$114,413,067 which represents a 9.31% increase as compared to the 2024 budget. There are both new revenues and new expenditures in the budget as a result of the SportsOhio acquisition that offset each other.

Mr. Stiffler shared a graphic regarding operating funds budget versus actual variance.

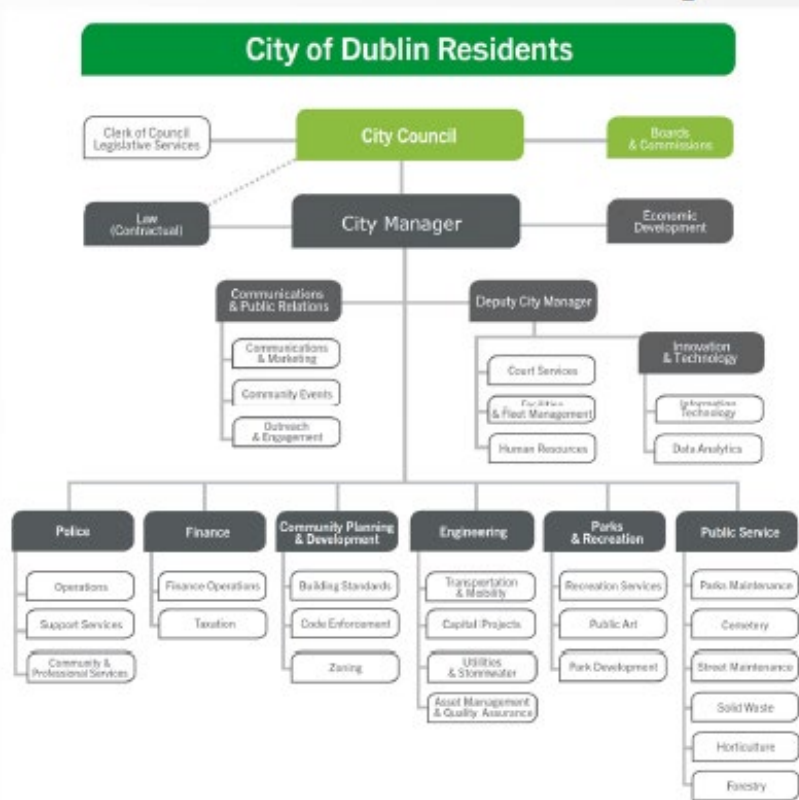
Operating Funds Budget vs. Actual Variance



He stated that last year there was a balanced operating budget and there is more than double the positive variance, therefore staff is bringing forward a balanced budget again this year for 2025.

Ms. O’Callaghan provided the Organizational Chart as proposed in the proposed operating budget for 2025.

Organizational Chart - City



She stated that this chart is largely similar to the existing organizational chart with two main changes of note. The first are the departments that report to the Deputy City Manager position which is currently in the recruitment process. The departments are inward facing departments and include Facilities, IT, Court Services, Human Resources. The second is the change in reporting of the Community Events and Outreach and Engagement divisions. These divisions will report to the Communication and Public Relations Department.

Ms. O’Callaghan stated that regarding position-specific requests, personal and contractual services do comprise a significant portion of the operating budget. She stated that she works with the Human Resources team to assess staffing levels, needs and best practices to evaluate each vacant position as it arises to ensure that the vacancy is allocated to best position us for success. This recognizes that over time, resource needs change and positions evolve and what skill sets are needed evolve as well. She stated that there are also potential impacts as artificial intelligence (AI) continues to develop. She stated that with respect to net new positions, she recommended a new Maintenance Worker position be added to the Public Services Department. This position will provide maintenance services over the weekend for events, parks and Go Dublin requests that are received over the weekend. The other positions listed in the table below are reclassified or reallocated positions.

New and Reclassified Positions

New Positions	
Division	Position
Public Service	Maintenance Worker

Reclassified Positions			
Old Division	Previous Title	New Division	New Title
Finance	Procurement and Contract Coordinator	OCM	Purchasing Manager
Innovation & Analytics	Director of Innovation and Performance Analytics	OCM	Operations Administrator/Sustainability
Transportation & Mobility	Administrative Support II	OCM	Performance Management Analyst
Finance	Payroll Specialist	Finance	Senior Payroll Specialist
Communications & Marketing	Director of Communications & Marketing	Communications & Marketing	Chief Communications and Public Relations Officer
Police	Police Safety Intelligence Analyst	Police	Police Officer
Building Standards	Building Inspector	Engineering	Engineering Tech II
Asset Management & Quality Assurance	Administrative Support II	Engineering	Administrative Support III
Forestry	Assistant Forester	Forestry	Forestry Worker
Facilities	Facilities Crew Supervisor	Facilities	Maintenance Worker

The reclassifications are usually completed within the same departments, however there are a few instances where the position is moved to another department to better align with service delivery and goals.

Mayor Amorose Groomes asked about other requests that were proposed by staff as part of this budget. She stated that she was aware that the Clerk of Council brought forward a request at her mid-year review with Council. She asked if there were other requests that were brought forward that did not get incorporated into the proposed budget. Ms. O’Callaghan stated that each year there are a number of requests and each request is evaluated. Sometimes these requests get rolled into a reclassification if that works for the department and other times other solutions are explored. She stated that the Deputy Clerk of Council was one of the positions that was not recommended to be created.

Mayor Amorose Groomes stated that Council was supportive of adding the Deputy Clerk position and asked if it could be added to the budget so the funds are there. Ms. O'Callaghan stated that she would provide a follow-up memo to provide the position requests and the justifications for not making those recommendations because it is an in-depth, comprehensive analysis. She added that there are other positions that she would like to discuss if Council is interested in adding more positions. Corresponding reductions will also need to be discussed.

Ms. Krumb asked about the current reclassified positions and if they were all open positions. Ms. O'Callaghan responded affirmatively and stated that they are all vacant. Mr. Stiffler confirmed that they are vacant and currently funded.

Ms. De Rosa asked what the total salary changes are for the positions listed as reclassified. Ms. O'Callaghan stated she would provide that total. Ms. De Rosa stated that there is a \$340,000 surplus in the budget right now and she added that Council would like to see the Deputy Clerk position added. She stated that the other area she would like to discuss further is Parks and maintenance positions. She stated that maintaining our assets as we continue to grow and add is a concern that has been expressed by Council on a yearly basis. Ms. O'Callaghan stated that staff can provide the history of maintenance worker additions over the years. She stated that two maintenance workers were added when we opened Riverside Crossing Park. She added that it is important to see the entire picture with contractual services and increases.

Ms. Fox stated that because all members of Council are interested in our Parks and the maintenance and the appearance of our City, she would like to see what has been added. She would like to also see what departments asked for certain help and what analysis was done. She stated that the Charter provides the authority to Council to determine how many people are in a department. A study of the contractual services versus full-time staff is something she would be interested in seeing.

Ms. Krumb stated that Council was supportive of the Deputy Clerk position so she would like to see the information on that. She added that regarding the reclassified positions, she would be interested in learning why these newly titled positions are being reclassified and what their role will be.

Mr. Stiffler provided a visual of the noteworthy increases in the proposed operating budget over the 2024 operating budget.

Noteworthy Changes - Increases

The amounts represent \$8.3M of the \$10.0M increase from 2024 Operating Budget.



He stated that the blocks represent \$8.3 million of the \$10 million in increases in 2025. Salaries and benefits is a significant component of the budget. He stated that Dublin is still catching up with wage changes that occurred post pandemic which is represented in the Other Wages block. The middle blocks are associated with Envision Dublin and accounts for about \$1.1 million. He added that there are scenarios in the budget that are one-time expenditures. The final four blocks represent additional increases such as: a one-time study implementation, variable economic development incentives and increased insurance premiums due to recent nature disasters. The security solutions and cloud migrations continue to increase as we become more sophisticated in our usage of cloud-based solutions.

Ms. De Rosa asked about the assumed salary increase in the 2025 proposed budget. Mr. Stiffler stated that the assumed salary increase is 4%. Ms. De Rosa asked Mr. Stiffler to highlight the blocks in the graphic that are recurring expenses. Mr. Stiffler stated that the Envision Dublin related line (\$1.1 million) is not recurring as well as the wayfinding study implementation. SportsOhio is a recurring expenditure, but there are off-setting revenues.

Legislative Services

2025 Operating Budget – Legislative Services

2025 Operating Budget - Legislative Services						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 696,462	\$ 734,388	\$ 673,830	\$ 579,780	\$ 698,455	4%
71 - Contractual Services	\$ 43,624	\$ 12,409	\$ 65,000	\$ 11,156	\$ 68,500	5%
72 - Supplies	\$ 6,532	\$ 5,184	\$ 22,000	\$ 8,649	\$ 25,000	14%
Grand Total	\$ 746,619	\$ 751,981	\$ 760,830	\$ 599,585	\$ 791,955	4%

No noteworthy changes in the General Fund.

Ms. Delgado stated that there are no noteworthy changes in the Legislative Services budget. She highlighted the Travel/Training line item for both Council as well as Boards and Commissions.

Board and Commissions

2025 Operating Budget – Boards & Commissions

2025 Operating Budget - Boards & Commissions						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 10,536	\$ 20,405	\$ 15,205	\$ 7,376	\$ 10,290	-32%
71 - Contractual Services	\$ -	\$ -	\$ 32,500	\$ 3,760	\$ 32,500	0%
72 - Supplies	\$ -	\$ -	\$ -	\$ -	\$ 3,000	-
Grand Total	\$ 10,536	\$ 20,405	\$ 47,705	\$ 11,136	\$ 45,790	-4%

No noteworthy changes in the General Fund.

There were no questions or comments regarding the Boards and Commissions’ budget, as there were no noteworthy changes.

Office of the City Manager

2025 Operating Budget – Office of City Manager

2025 Operating Budget - City Manager						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 978,672	\$ 1,336,861	\$ 1,177,850	\$ 817,161	\$ 1,640,815	39%
71 - Contractual Services	\$ 442,321	\$ 386,101	\$ 229,280	\$ 220,221	\$ 258,600	13%
72 - Supplies	\$ 393	\$ 2,775	\$ 11,500	\$ 6,114	\$ 15,150	32%
75 - Other Charges and Ex	\$ 89,504	\$ 101,015	\$ 105,000	\$ 43,892	\$ 135,000	29%
Grand Total	\$ 1,510,890	\$ 1,826,752	\$ 1,523,630	\$ 1,087,389	\$ 2,049,565	35%

Noteworthy changes in the General Fund:

- Meeting expense increase for employee appreciation (National PW Weeks/P&R Month) for divisional equity.
- Increase of Friendship City travels.
- Vocational school intern funding moved to Human Resources.

2025 Operating Budget - City Manager Misc						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ -	\$ -	\$ 3,320,000	\$ -	\$ 3,485,620	5%
71 - Contractual Services	\$ 836,235	\$ 645,354	\$ 372,731	\$ 195,379	\$ 444,906	19%
73 - Capital Outlay	\$ 7,687,473	\$ 563,360	\$ -	\$ -	\$ -	0%
75 - Other Charges and Ex	\$ 1,703,478	\$ 712,931	\$ 497,750	\$ 503,368	\$ 582,050	17%
Grand Total	\$ 10,227,187	\$ 1,921,645	\$ 4,190,481	\$ 698,746	\$ 4,512,576	8%

Noteworthy changes in the General Fund:

- Consolidated public relations support.
- Consolidated Dublin Chamber of Commerce program and event sponsorship support.

Ms. Blake shared that the Office of the City Manager reflects a 35% increase in addition to the position reclassifications already discussed. She reviewed the noteworthy changes to the City Manager’s budget. There were no questions or comments regarding these changes.

Ms. De Rosa asked about the 39% increase for Personal Services. She asked why the movement of these reclassified positions was necessary and what the supervisory structure will be. Ms. O'Callaghan stated that all the positions that are shifting are existing positions located elsewhere. One of the positions is a performance management position that was located within the IT/Performance Analytics division. It is being relocated to the Office of the City Manager and will report to Kendel Blake (Assistant to the City Manager). Performance measurement duties are typically centralized in a City Manager area.

In response to Ms. De Rosa's question regarding the Purchasing Manager and the Nature Education Coordinator positions, Ms. O'Callaghan stated that the Nature Education Coordinator shift is a result of the realignment of Outreach and Engagement to the Communications and Marketing department. The Nature Education position will be moved to work with the Sustainability area. The position is in the Office of the City Manager budget because the Management Analysts have all been in the Office of the City Manager budget and the Nature Education position will be reporting to a Management Analyst.

In response to Mayor Amorose Groomes' question regarding what the percentage change would be without the reclassifications, Mr. Stiffler estimated that it would be between 4-8%. Ms. De Rosa stated that going forward, it would be helpful to see that called out.

Ms. De Rosa asked about the purchasing position. Ms. O'Callaghan stated that this is a reclassification of an existing position. This position is being reclassified to focus on more centralized purchasing practices. This reclassified position will be in the City Manager's office reporting to the Deputy City Manager.

In response to Mayor Amorose Groomes' question regarding the \$30,000 for Friendship/Sister City travel, Ms. O'Callaghan stated that this was evaluated recently and found to be returning to pre-Covid levels. This specific item has to do with the two existing agreements and the travel associated with maintaining those agreements.

Ms. Krumb asked about the \$34,000 in special projects and Ms. Blake clarified that the \$34,000 related to the Dublin Chamber of Commerce programs and sponsorships. Ms. Krumb asked that the description be reflective of what the expenses are for. Ms. Blake will add to the description.

Ms. Fox asked why the Purchasing position would not be left in the Finance Department. Ms. O'Callaghan stated that in developing the Deputy City Manager position and Council's comments that the Deputy position should have broad-ranging functions, this was one area that was identified. Ms. De Rosa asked about contingency funds and what those funds were used for in 2024 because they are increasing in 2025. Mr. Stiffler stated that he can provide that information for first reading.

Legal Services

2025 Operating Budget – Legal Services

2025 Operating Budget - Legal Services						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
71 - Contractual Services	\$ 1,622,087	\$ 1,722,850	\$ 2,160,000	\$ 1,459,869	\$ 2,160,000	0%
Grand Total	\$ 1,622,087	\$ 1,722,850	\$ 2,160,000	\$ 1,459,869	\$ 2,160,000	0%

No noteworthy changes in the General Fund.

Mr. Stiffler stated that there are no changes to the Legal Services budget. There were no questions or comments regarding this Department’s budget.

Economic Development

2025 Operating Budget – Economic Development

2025 Operating Budget - Economic Development						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 380,633	\$ 366,704	\$ 544,097	\$ 423,770	\$ 697,490	28%
71 - Contractual Services	\$ 591,067	\$ 506,884	\$ 743,120	\$ 329,397	\$ 778,420	5%
72 - Supplies	\$ 999	\$ 900	\$ 12,000	\$ 2,366	\$ 12,000	0%
75 - Other Charges and Ex	\$ 1,978,470	\$ 1,308,369	\$ 1,302,000	\$ 1,031,785	\$ 1,327,000	2%
Grand Total	\$ 2,951,169	\$ 2,182,858	\$ 2,601,217	\$ 1,787,318	\$ 2,814,910	8%

Noteworthy changes in the General Fund.

- Increase in Personal Services due to shift in funding for Administrative Assistant from Planning to Economic Development.
- Increase in Economic Development Incentives for ongoing Economic Development Agreements.

Mr. Gracia shared the notable changes to the Economic Development operating budget as proposed for 2025. He highlighted the Contractual Services line, which is directly related to the implementation of the Strategic Plan that was just adopted.

In response to Mayor Amorose Groomes’ question regarding contractual services, Mr. Gracia stated that supplies increased and there are some expenses that have been encumbered. Ms. Kramb commended Mr. Gracia for the detail provided in the descriptions for the line items in the budget document.

Ms. Fox asked if economic development is adequately funded because the budget is less than it was in 2019. Mr. Stiffler stated that the biggest difference is in incentives. Incentives from larger agreements have rolled off the books in the last few years so it appears as a reduction in budget, but it is actually just those larger incentive agreements terming out. He added that staff is also budgeting closer to actuals on that line item as well. Ms. O’Callaghan noted that we are seeing businesses relocating to Bridge Park without an incentive agreement as well.

In response to Ms. De Rosa’s question regarding personnel, Mr. Stiffler explained that there can be variability in small departments due to benefits choices. Mr. Stiffler stated that the 2022 and 2023 numbers are reflective of the Economic Development department being very short staffed.

Court Services

2025 Operating Budget – Court Services

2025 Operating Budget - Court Services						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 303,055	\$ 323,985	\$ 295,310	\$ 247,211	\$ 287,945	-2%
71 - Contractual Services	\$ 87,801	\$ 92,698	\$ 118,195	\$ 84,249	\$ 124,695	5%
72 - Supplies	\$ 419	\$ 11,649	\$ 9,100	\$ 3,059	\$ 11,100	22%
Grand Total	\$ 391,275	\$ 428,332	\$ 422,605	\$ 334,519	\$ 423,740	0%

Noteworthy changes in the General Fund:

- Increases in supplies due to increased number of cases.

2025 Operating Budget - Court Services						
Mayor's Court Computer Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
72 - Supplies	\$ 3,829	\$ 29,648	\$ 33,000	\$ 32,253	\$ 35,500	8%
Grand Total	\$ 3,829	\$ 29,648	\$ 33,000	\$ 32,253	\$ 35,500	8%

Noteworthy changes in the Mayor's Court Computer Fund.

- Increase in software vendor fees.

2025 Operating Budget - Records Management						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 144,285	\$ 142,026	\$ 155,810	\$ 107,024	\$ 137,610	-12%
71 - Contractual Services	\$ 13,571	\$ 15,587	\$ 31,800	\$ 41,074	\$ 33,500	5%
72 - Supplies	\$ 4,160	\$ 4,232	\$ 4,800	\$ 4,040	\$ 4,800	0%
Grand Total	\$ 162,015	\$ 161,845	\$ 192,410	\$ 152,138	\$ 175,910	-9%

No noteworthy changes in the General Fund.

Ms. Blake reviewed the budgets associated with Court Services. There were no questions or comments.

Facilities Management and Fleet Management

2025 Operating Budget – Facilities Management

2025 Operating Budget - Facilities Management						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 1,560,972	\$ 1,434,966	\$ 1,512,870	\$ 1,185,158	\$ 1,588,805	5%
71 - Contractual Services	\$ 879,876	\$ 981,363	\$ 1,018,774	\$ 760,493	\$ 1,161,368	14%
72 - Supplies	\$ 406,280	\$ 340,909	\$ 383,815	\$ 298,126	\$ 390,915	2%
73 - Capital Outlay	\$ 13,680	\$ 10,988	\$ 31,500	\$ 24,980	\$ 31,500	0%
Grand Total	\$ 2,860,808	\$ 2,768,225	\$ 2,946,959	\$ 2,268,757	\$ 3,172,588	8%

Noteworthy changes in the General Fund:

- Additional funding for rebid of custodial contract for city buildings.
- Increase in technical services contracts, HVAC, pest control, etc.

2025 Operating Budget - Facilities Management						
Recreation Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 697,710	\$ 749,165	\$ 698,030	\$ 552,132	\$ 706,070	1%
71 - Contractual Services	\$ 280,133	\$ 302,038	\$ 390,818	\$ 292,995	\$ 398,654	2%
72 - Supplies	\$ 209,840	\$ 172,854	\$ 197,525	\$ 158,661	\$ 202,000	2%
73 - Capital Outlay	\$ -	\$ 34	\$ 1,000	\$ -	\$ 1,000	0%
Grand Total	\$ 1,187,683	\$ 1,224,091	\$ 1,287,373	\$ 1,003,787	\$ 1,307,724	2%

Noteworthy changes in the Recreation Fund:

- Additional funding for rebid of custodial contracts associated with the Recreation Center.

2025 Operating Budget – Fleet Management

2025 Operating Budget - Fleet Management						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 807,203	\$ 877,841	\$ 866,526	\$ 670,607	\$ 918,896	6%
71 - Contractual Services	\$ 167,500	\$ 162,706	\$ 209,280	\$ 137,954	\$ 206,879	-1%
72 - Supplies	\$ 2,032,711	\$ 2,186,779	\$ 2,051,000	\$ 1,339,363	\$ 2,063,625	1%
73 - Capital Outlay	\$ 14,562	\$ 8,310	\$ 18,100	\$ 812	\$ 18,100	0%
Grand Total	\$ 3,021,975	\$ 3,235,636	\$ 3,144,906	\$ 2,148,736	\$ 3,207,500	2%

No noteworthy changes in the General Fund.

Mr. Ashford reviewed the noteworthy changes in the Facilities and Fleet Department operating budgets.

Ms. De Rosa expressed appreciation for Mr. Ashford working to keep the contractual services from increasing significantly.

Human Resources

2025 Operating Budget – Human Resources

2025 Operating Budget - Human Resources						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 1,285,547	\$ 1,380,153	\$ 1,134,905	\$ 967,967	\$ 1,324,970	17%
71 - Contractual Services	\$ 759,905	\$ 804,725	\$ 1,110,417	\$ 316,592	\$ 1,414,117	27%
72 - Supplies	\$ 5,451	\$ 5,840	\$ 6,700	\$ 3,240	\$ 6,700	0%
75 - Other Charges and Ex	\$ 72,106	\$ 129,260	\$ 67,475	\$ 72,700	\$ 129,575	92%
Grand Total	\$ 2,123,009	\$ 2,319,979	\$ 2,319,497	\$ 1,360,498	\$ 2,875,362	24%

Noteworthy changes in the General Fund:

- Other wages increase for Tolles Tech interns to introduce students to public service.
- Consolidated leadership staff training.
- Increase in insurance and bonding due to cost increases and additional property acquisition.

2025 Operating Budget - Human Resources						
Self-Insurance - Employee Benefits	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 108,821	\$ 115,014	\$ 105,565	\$ 89,135	\$ 110,020	4%
71 - Contractual Services	\$ 9,554,947	\$ 10,062,035	\$ 11,130,818	\$ 8,525,309	\$ 11,994,759	8%
Grand Total	\$ 9,663,768	\$ 10,177,049	\$ 11,236,383	\$ 8,614,444	\$ 12,104,779	8%

Noteworthy changes in the Self-Insurance Fund.

- Increase in employee health care costs.

Ms. Miglietti reviewed the noteworthy changes to the budget for Human Resources. Ms. Kramb asked about centralized training. Mr. Stiffler clarified that this was an expense that was present in a number of department budgets. This is an opportunity to centralize this function in Human Resources. Ms. Kramb asked for clarification of the numbers as provided in the budget book. Mr. Stiffler stated that the account number in question was phased out last year.

Information Technology

2025 Operating Budget – Information Technology

2025 Operating Budget - Information Technology						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 1,664,151	\$ 1,742,359	\$ 1,806,495	\$ 1,307,828	\$ 1,854,950	3%
71 - Contractual Services	\$ 1,934,863	\$ 2,259,578	\$ 909,820	\$ 662,395	\$ 944,820	4%
72 - Supplies	\$ 1,161,537	\$ 1,136,408	\$ 3,387,613	\$ 2,437,036	\$ 3,720,128	10%
Grand Total	\$ 4,760,550	\$ 5,138,345	\$ 6,103,928	\$ 4,407,258	\$ 6,519,898	7%

Noteworthy changes in the General Fund:

- Increase for VCISO (Virtual Chief Information Security Officer) for planning and incident response services.
- Equipment Maintenance increases include:
 - Onboarding technology budget items from other divisions,
 - New solutions implemented with CIP dollars in 2024 including multiple security solutions, upgrade and cloud migrations of the finance software, time and attendance solutions, and engineering field software.

Mr. Connolly reviewed the noteworthy changes to the Information Technology operating budget. Ms. De Rosa asked where the \$332,515 as described in the blocks as Security Solutions and Cloud Migrations, is in the budget. Ms. Hoffman stated that the \$332,515 is included in the equipment maintenance line item. Mr. Brown reiterated that solutions are implemented in the CIP budget and then the ongoing costs are reflected in the operating budget. Ms. Kramb stated that it would be helpful to provide specific descriptions of what is included in the amounts. Mr. Brown stated that included in some of these amounts could be 150 different solutions. Ms. Kramb suggested to list the projects that are tied to a specific project that Council has asked for or will impact the public in some way, such as the Go Dublin app. Mr. Keeler stated that if any of the information is sensitive from a security perspective, it is not necessary to report specifics.

Mayor Amorose Groomes stated that it is important for Council to understand what portion of these line items are being spent for security versus a time-keeping system. It is important to know that our data is secure.

Data Analytics

2025 Operating Budget – Data Analytics

2025 Operating Budget - Data Analytics						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 594,442	\$ 611,822	\$ 830,070	\$ 458,242	\$ 771,605	-7%
71 - Contractual Services	\$ 136,338	\$ 100,905	\$ 249,700	\$ 71,108	\$ 299,500	20%
72 - Supplies	\$ 141,627	\$ 168,335	\$ 215,250	\$ 115,690	\$ 268,050	25%
75 - Other Charges and Ex	\$ 2,677	\$ 5,516	\$ 4,000	\$ 779	\$ 4,000	0%
Grand Total	\$ 875,085	\$ 886,578	\$ 1,299,020	\$ 645,819	\$ 1,343,155	3%

Noteworthy changes in the General Fund:

- Increase for Data Platform/AI projects for Munis data visualization and automation.
- Increase for 3D/Augmented reality software, data intelligence tool and increased functionality for the GoDublin and work order system.

Mr. Brown reviewed the Data Analytics operating budget and the noteworthy changes. There were no comments or questions.

Communications and Marketing

2025 Operating Budget – Communications & Marketing

2025 Operating Budget - Communications & Marketing						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 1,029,856	\$ 1,069,887	\$ 1,012,255	\$ 854,051	\$ 1,078,820	7%
71 - Contractual Services	\$ 582,163	\$ 617,615	\$ 714,335	\$ 611,404	\$ 673,610	-6%
72 - Supplies	\$ 5,393	\$ 2,820	\$ 5,450	\$ 2,862	\$ 5,400	-1%
73 - Capital Outlay	\$ 1,644	\$ 794	\$ 1,000	\$ 1,108	\$ 1,000	0%
75 - Other Charges and Ex	\$ 368,477	\$ 343,762	\$ 378,300	\$ 373,910	\$ 424,888	12%
Grand Total	\$ 1,987,535	\$ 2,034,877	\$ 2,111,340	\$ 1,843,336	\$ 2,183,718	3%

Noteworthy changes in the General Fund:

- Increase in support for Memorial Tournament including higher catering costs, digital ticket management company and marketing efforts for 50th playing.
- Increase for Safe Ride safety initiative.

Ms. Weisenauer reviewed the proposed operating budget for Communications and Marketing. There were no questions or comments.

Community Events

2025 Operating Budget – Community Events

2025 Operating Budget - Community Events						
Hotel/Motel Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 769,734	\$ 910,236	\$ 880,950	\$ 729,078	\$ 938,470	7%
71 - Contractual Services	\$ 2,796,233	\$ 2,653,039	\$ 2,695,525	\$ 2,517,408	\$ 2,791,500	4%
72 - Supplies	\$ 380,971	\$ 378,266	\$ 443,050	\$ 402,054	\$ 422,050	-5%
75 - Other Charges and Ex	\$ 23,141	\$ 41,067	\$ 97,150	\$ 51,101	\$ 106,350	9%
Grand Total	\$ 3,971,474	\$ 3,982,609	\$ 4,116,675	\$ 3,699,641	\$ 4,258,370	3%

Noteworthy changes in the Hotel/Motel Fund:

- Increase for ATM and reverse ATMs.
- Increase for Independence Day and Dublin Irish Festival sound due to change in union rates for stagehands.

Ms. LeRoy reviewed the proposed 2025 budget for the Community Events Division. She reviewed the Hotel/Motel Fund as well as the Recreation Fund.

2025 Operating Budget - Community Events						
Recreation Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 131,885	\$ 150,116	\$ 143,355	\$ 109,930	\$ 156,070	9%
71 - Contractual Services	\$ 960	\$ 1,260	\$ 4,700	\$ 1,260	\$ 6,000	28%
72 - Supplies	\$ 589	\$ 821	\$ 1,900	\$ 229	\$ 1,900	0%
73 - Capital Outlay	\$ 2,541	\$ -	\$ 1,000	\$ -	\$ 1,000	0%
75 - Other Charges and Ex	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	0%
Grand Total	\$ 135,974	\$ 152,197	\$ 155,955	\$ 111,419	\$ 169,970	9%

Noteworthy changes in the Recreation Fund:

- Other wages increased to cover increased monitoring of parks, specifically due to increased permitted events and Summer Series in Riverside Crossing Park.

Ms. De Rosa asked if there was an increase or decrease in the Dublin Irish Festival for this year. Ms. LeRoy stated there is a decrease in revenues mainly due to the weather on Friday evening. Ms. De Rosa asked for the summary of the event and how it impacts planning for next year's event. Ms. Fox asked if there has been a change to the number of volunteers supporting events. Ms. Nardecchia stated that around the country volunteerism is down, except in Dublin. We are not experiencing a decrease in volunteerism.

Outreach and Engagement

2025 Operating Budget – Outreach & Engagement

2025 Operating Budget - Outreach & Engagement						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 415,036	\$ 431,576	\$ 410,605	\$ 340,049	\$ 345,830	-16%
71 - Contractual Services	\$ 14,327	\$ 58,737	\$ 106,300	\$ 57,149	\$ 104,350	-2%
72 - Supplies	\$ 10,047	\$ 8,603	\$ 8,500	\$ 2,636	\$ 8,500	0%
75 - Other Charges and Ex	\$ 41,758	\$ 61,108	\$ 85,500	\$ 29,907	\$ 122,500	43%
Grand Total	\$ 481,168	\$ 560,025	\$ 610,905	\$ 429,742	\$ 581,180	-5%

Noteworthy changes in the General Fund:

- Decrease in Personal Services due to transfer of Nature and Education Coordinator to Office of the City Manager.
- Reduced cost of Language Translation Services.
- Increase for contractual refresh, review and community engagement of Forever Dublin.

Ms. Nardecchia presented the proposed 2025 budget for Outreach and Engagement. Vice Mayor Alutto asked about whether Council would be able to see the Forever Dublin refresh/rebranding that Ms. Nardecchia mentioned in partnership with Syntero. Ms. Nardecchia responded that staff will keep Council apprised of the status of the project.

Police

2025 Operating Budget – Police Operations

2025 Operating Budget - Police Operations						
Safety Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 8,160,006	\$ 13,743,911	\$ 13,250,220	\$ 10,598,340	\$ 13,913,450	5%
71 - Contractual Services	\$ 178,854	\$ 240,420	\$ 384,970	\$ 409,740	\$ 495,845	29%
72 - Supplies	\$ 133,765	\$ 154,759	\$ 209,400	\$ 114,233	\$ 207,400	-1%
73 - Capital Outlay	\$ 2,404	\$ 19,121	\$ 14,800	\$ 7,009	\$ 10,800	-27%
75 - Other Charges and Ex	\$ 3,958	\$ 3,850	\$ 5,500	\$ 3,019	\$ 5,500	0%
Grand Total	\$ 8,478,986	\$ 14,162,062	\$ 13,864,890	\$ 11,132,341	\$ 14,632,995	6%

Noteworthy changes in the Safety Fund:

- Wellness and Resiliency Consultations.
- Public Safety Service Liaison (Syntero) in partnership with Washington Township.
- Increase in training for new officers to attend the training academy.

2025 Operating Budget – Police Communications

2025 Operating Budget - Communications						
Safety Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 4,278,462	\$ 4,548,359	\$ 4,585,255	\$ 3,708,940	\$ 4,860,160	6%
71 - Contractual Services	\$ 55,495	\$ 44,052	\$ 90,500	\$ 25,627	\$ 165,900	83%
72 - Supplies	\$ 99,404	\$ 102,444	\$ 142,006	\$ 78,090	\$ 137,706	-3%
73 - Capital Outlay	\$ 572	\$ 1,589	\$ 2,000	\$ 778	\$ 2,000	0%
Grand Total	\$ 4,433,933	\$ 4,696,444	\$ 4,819,761	\$ 3,813,434	\$ 5,165,766	7%

Noteworthy changes in the Safety Fund:

- Funding for a consultant to analyze staffing (shared cost with the partners).

2025 Operating Budget – Police – Additional Funds

2025 Operating Budget - Police						
Law Enforcement	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
73 - Capital Outlay	\$ 3,921	\$ 41,299	\$ -	\$ 38,348	\$ 1,800	-
Grand Total	\$ 4,127	\$ 41,299	\$ -	\$ 38,348	\$ 1,800	-
Enforcement and Education	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,280	14%
Grand Total	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,280	14%
Opioid Relief Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
71 - Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ 35,000	-
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 35,000	-

No noteworthy changes in these funds.

Chief Paez reviewed the funds pertaining to the Police Department included in the 2025 proposed operating budget. He called out the Opioid Relief Fund and noted that staff is hoping to use those funds to off-set two programs already in existence – Public Safety Services Liaison and/or Wellness. In response to a question from Ms. De Rosa, Chief Paez stated that the reclassified position became vacant when the person left Dublin. Evaluating the position, staff felt it was more advantageous to reclassify that position into an additional Police Officer. Ms. De Rosa stated that there have been a lot of demands on the Police Department for traffic control, anti-theft efforts, etc. She stated that it is wise to consider if staffing is at a reasonable number.

Ms. O’Callaghan stated that two positions were added to Police last year.

Ms. Fox asked about the Public Safety Services Liaison and what impact the position has had on the department. Chief Paez stated that it has been a wonderful partnership. The Public Safety Services Liaison has received 127 referrals from officers or other resources. She has successfully contacted 77% of the individuals and aided them with resources and support.

Mayor Amorose Groomes asked about the wellness and resiliency consultants. She is aware of grant funding that is available for this work. She asked if grant funding was an opportunity that could be utilized for these services. Chief Paez stated that he is aware of the grant opportunities.

Mayor Amorose Groomes asked about additional NRECC partners and whether more will be added. Chief Paez stated that no other communities have come forward recently, but this is one of the assessments that is done when staffing is reviewed by the consultants.

Ms. Kramb asked about the position that will be shared with Washington Township and whether the amount shown was the total for the position or Dublin’s share. Chief Paez stated that staff has budgeted for Dublin’s share of the position.

Finance

2025 Operating Budget – Finance

2025 Operating Budget - Finance						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 1,476,276	\$ 1,616,008	\$ 1,553,840	\$ 1,144,553	\$ 1,451,980	-7%
71 - Contractual Services	\$ 207,045	\$ 295,745	\$ 312,980	\$ 177,857	\$ 315,730	1%
72 - Supplies	\$ 39,437	\$ 38,542	\$ 44,550	\$ 24,782	\$ 44,550	0%
Grand Total	\$ 1,722,757	\$ 1,950,295	\$ 1,911,370	\$ 1,347,193	\$ 1,812,260	-5%

Noteworthy changes in the General Fund

- Decrease of personal services due to transfer of Purchasing Manager position to Office of the City Manager.

2025 Operating Budget - Finance						
Hotel/Motel Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
71 - Contractual Services	\$ 45,000	\$ 105,000	\$ 5,000	\$ 1,500	\$ 5,000	0%
75 - Other Charges and Ex	\$ 1,557,163	\$ 1,224,935	\$ 1,785,000	\$ 1,254,708	\$ 1,874,000	5%
Grand Total	\$ 1,602,163	\$ 1,329,935	\$ 1,790,000	\$ 1,256,208	\$ 1,879,000	5%

Noteworthy changes in the Hotel/Motel Fund:

- Increase in grants due to increased revenue estimates in the Hotel/Motel Fund.

Ms. Hoffman presented the budget for both the General Fund as well as the Hotel/Motel Fund in the Finance operating budget for 2025.

2025 Operating Budget – Taxation

2025 Operating Budget - Taxation						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 745,462	\$ 570,972	\$ 770,495	\$ 569,229	\$ 802,295	4%
71 - Contractual Services	\$ 41,713	\$ 37,559	\$ 48,000	\$ 13,746	\$ 42,835	-11%
72 - Supplies	\$ 3,597	\$ 1,931	\$ 3,900	\$ 1,629	\$ 4,600	18%
75 - Other Charges and Ex	\$ 7,303,180	\$ 4,070,397	\$ 4,200,000	\$ 2,553,426	\$ 3,900,000	-7%
Grand Total	\$ 8,093,952	\$ 4,680,859	\$ 5,022,395	\$ 3,138,030	\$ 4,749,730	-5%

Noteworthy changes in the General Fund:

- Decrease in tax refunds due to stabilization and reduction of refunds as a result of remote work.

Ms. Lehnert presented the Taxation Division’s proposed 2025 operating budget. Refunds are leveling out (back to pre-Covid amounts). There were no questions or comments.

2025 Operating Budget – Finance Misc.

2025 Operating Budget - Finance Misc						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
71 - Contractual Services	\$ 707,617	\$ 715,569	\$ 1,268,360	\$ 759,197	\$ 1,168,360	-8%
75 - Other Charges and Ex	\$ 1	\$ 455	\$ 1,000	\$ 223	\$ 1,000	0%
Grand Total	\$ 707,618	\$ 716,024	\$ 1,269,360	\$ 759,419	\$ 1,169,360	-8%

Noteworthy changes in the General Fund.

- Decrease budget for contractual services to align with actuals for mosquito spraying and Franklin County Board of Health contract.

Ms. Hoffman shared the Finance Miscellaneous General Fund portion of the Finance Department’s proposed 2025 operating budget.

In response to Mayor Amorose Groomes’ question regarding increases in mosquito spraying services, Mr. Anderson stated that it is a three-year contract and a set price regardless of mosquito activity.

Community Planning and Development

2025 Operating Budget – Community Planning & Development

2025 Operating Budget - Community Planning & Development						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 1,551,927	\$ 1,705,821	\$ 1,916,740	\$ 1,524,942	\$ 1,945,080	1%
71 - Contractual Services	\$ 203,925	\$ 343,591	\$ 612,040	\$ 1,288,077	\$ 1,048,620	71%
72 - Supplies	\$ 4,476	\$ 7,012	\$ 13,500	\$ 7,732	\$ 13,500	0%
75 - Other Charges and Ex	\$ 14,054	\$ 7,841	\$ 11,500	\$ 3,279	\$ 11,500	0%
Grand Total	\$ 1,774,382	\$ 2,064,265	\$ 2,553,780	\$ 2,824,030	\$ 3,018,700	18%

Noteworthy changes in the General Fund:

- New major initiatives arising from Envision Dublin
 - Zoning code audit and update, including sustainability and EV initiatives – Phase 1
 - West Passenger Rail Study – Phase II Design
 - West Bridge Street Framework Update

Ms. Rauch reviewed the noteworthy changes in the proposed 2025 Community Planning and Development Department operating budget.

Mayor Amorose Groomes asked about LinkUS and what the impact would be if it was successful in the election. Ms. Rauch stated that staff will be prepared with their revised plan if not LinkUS.

Ms. Kramb asked if the descriptions in the budget book could be updated.

In response to Ms. Fox’s question regarding vacancies in the Planning Department, Ms. Rauch stated that there are no vacancies.

Ms. De Rosa stated that the Rail Study will determine how the project proceeds, so it could be 2025 or 2026. Ms. Rauch stated that was correct. Ms. De Rosa asked that the description be updated to reflect that.

Building Standards

2025 Operating Budget – Building Standards

2025 Operating Budget - Building Standards						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 1,412,693	\$ 1,430,140	\$ 1,458,910	\$ 1,125,068	\$ 1,427,385	-2%
71 - Contractual Services	\$ 309,847	\$ 344,075	\$ 405,500	\$ 239,514	\$ 405,500	0%
72 - Supplies	\$ 9,211	\$ 5,660	\$ 9,100	\$ 5,310	\$ 9,100	0%
75 - Other Charges and Ex	\$ 2,130	\$ 1,192	\$ 2,500	\$ 1,150	\$ 2,500	0%
Grand Total	\$ 1,733,881	\$ 1,781,067	\$ 1,876,010	\$ 1,371,042	\$ 1,844,485	-2%

No noteworthy changes in the General Fund.

Mr. Fagrell reported on the Building Standards proposed operating budget for 2025. He added that staff is working with Tolles Career Center to see if they can get a Building Inspector training program started.

In response to Ms. Kramb’s question regarding staffing, Mr. Fagrell stated that the department is fine on staffing. Ms. De Rosa would be interested to hear about what AI could do in this area.

Engineering

2025 Operating Budget – Engineering

2025 Operating Budget - Engineering						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 2,115,216	\$ 2,024,567	\$ 2,269,050	\$ 1,553,948	\$ 2,564,540	13%
71 - Contractual Services	\$ 504,391	\$ 818,046	\$ 956,890	\$ 867,306	\$ 2,167,120	126%
72 - Supplies	\$ 5,641	\$ 5,429	\$ 7,200	\$ 2,897	\$ 7,960	11%
73 - Capital Outlay	\$ 4,362	\$ 5,868	\$ -	\$ -	\$ -	0%
Grand Total	\$ 2,629,609	\$ 2,853,909	\$ 3,233,140	\$ 2,424,151	\$ 4,739,620	47%

Noteworthy changes in the General Fund:

- Increases in contractual services due to:
 - Envision Dublin recommendations including stormwater master plan update and stormwater management design manual update.
 - Stormwater management basin maintenance study.
 - Increased volume of storm sewer utility locating service requests.

2025 Operating Budget - Engineering						
Water Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 284,943	\$ 266,777	\$ 294,020	\$ 241,968	\$ 317,245	8%
71 - Contractual Services	\$ 409,278	\$ 464,507	\$ 633,400	\$ 384,181	\$ 830,400	31%
72 - Supplies	\$ 37,880	\$ 5,941	\$ 15,400	\$ 13,669	\$ 34,000	121%
73 - Capital Outlay	\$ 244,274	\$ 53,487	\$ -	\$ 169,567	\$ -	0%
75 - Other Charges and Ex	\$ 4,980	\$ 5,670	\$ -	\$ -	\$ -	0%
Grand Total	\$ 981,354	\$ 796,383	\$ 942,820	\$ 809,384	\$ 1,181,645	25%

Noteworthy changes in the Water Fund:

- Increases in contractual services due to increased volume of water utility locating service requests.
- Increases in water supplies due to inflation of material costs.

2025 Operating Budget - Engineering						
Sewer Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 786,195	\$ 825,884	\$ 794,755	\$ 662,342	\$ 833,820	5%
71 - Contractual Services	\$ 579,439	\$ 506,582	\$ 942,690	\$ 537,706	\$ 1,226,940	30%
72 - Supplies	\$ 18,709	\$ 14,680	\$ 24,700	\$ 14,395	\$ 33,450	35%
73 - Capital Outlay	\$ 95,593	\$ 130,005	\$ 100,000	\$ 492,218	\$ 110,000	10%
75 - Other Charges and Ex	\$ 5,790	\$ 4,420	\$ 5,500	\$ -	\$ 5,500	0%
Grand Total	\$ 1,485,726	\$ 1,481,570	\$ 1,867,645	\$ 1,706,660	\$ 2,209,710	18%

Noteworthy changes in the Sewer Fund:

- Increases in contractual services due to increased volume of sanitary sewer utility locating service requests.
- Increases in sanitary supplies due to inflation of material cost.

Mr. Hammersmith reviewed the Engineering Budget for the General Fund, the Water Fund and the Sewer Fund.

In response to Mayor Amorose Groomes’ question regarding if the stormwater management studies include stress tests, Mr. Hammersmith stated that they can include those tests. Mayor Amorose Groomes’ stated that it could go a long way in our resiliency as we prepare for what could happen.

Ms. Kramb asked that the studies be included in the budget description notes.

Ms. Fox stated that these intern opportunities are great opportunities for recruitment of staff.

In response to Mayor Amorose Groomes’ question regarding whether the utility locating services are offset by revenues generated when applying for a permit, Mr. Hammersmith stated that it is not offset by revenues. It is determined by the tickets generated by OUPS, the utility locating service.

Transportation and Mobility

2025 Operating Budget – Transportation & Mobility

2025 Operating Budget - Transportation & Mobility						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 1,364,901	\$ 1,414,635	\$ 1,504,040	\$ 1,160,392	\$ 1,515,645	1%
71 - Contractual Services	\$ 790,057	\$ 1,261,659	\$ 1,742,125	\$ 1,333,748	\$ 1,741,800	0%
72 - Supplies	\$ 242,058	\$ 348,148	\$ 308,000	\$ 166,639	\$ 540,280	75%
Grand Total	\$ 2,397,016	\$ 3,024,441	\$ 3,554,165	\$ 2,660,779	\$ 3,797,725	7%

Noteworthy changes in the General Fund:

- Seasonal employee will be assigned to T&M in 2025 to primarily support the sign shop.
- Comprehensive street typology plan for various districts and continued funds for the Dublin Connector.
- Envision Dublin implementation
 - New traffic impact study evaluation process
 - Tuttle Crossing Boulevard feasibility study from Cosgray Road to SR 161

2025 Operating Budget - Transportation & Mobility						
Street Maintenance and Repair Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
71 - Contractual Services	\$ 28,471	\$ 40,805	\$ 45,000	\$ 33,411	\$ 45,000	0%
72 - Supplies	\$ 242,067	\$ 186,845	\$ 241,000	\$ 241,370	\$ 295,500	23%
73 - Capital Outlay	\$ 7,662	\$ 897	\$ 10,000	\$ 2,803	\$ 10,000	0%
Grand Total	\$ 278,200	\$ 228,547	\$ 296,000	\$ 277,584	\$ 350,500	18%

Noteworthy changes in the Street Maintenance and Repair Fund:

- Secondary Wayfinding to install wayfinding signs on shared use paths.

2025 Operating Budget - Transportation & Mobility						
State Highway Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
71 - Contractual Services	\$ 21,347	\$ 29,462	\$ 29,000	\$ 23,129	\$ 33,000	14%
Grand Total	\$ 21,347	\$ 29,462	\$ 29,000	\$ 23,129	\$ 33,000	14%

Noteworthy changes in the State Highway Fund:

- Increase for driver feedback signs and pedestrian crossing systems to support Slow Down Dublin efforts.

Ms. Willis presented the noteworthy changes to the General Fund, Street Maintenance and Repair Fund and State Highway Fund for the Transportation and Mobility operating budget as proposed for 2025.

In response to Ms. Fox’s question regarding the Dublin Connector, Ms. Willis stated that the funding for the Dublin Connector is in contractual services. Ms. Willis stated that there is a study going on right now as well as a survey.

Ms. Kramb stated that she would like to see the descriptions added to the budget notes.

Ms. De Rosa stated that the Dublin Connector service has been free for users and asked if part of the study will include revenue generation or cost-sharing. Ms. Willis responded affirmatively. She stated that there is a \$125,000 grant that staff applies for yearly for this program.

Ms. Kramb stated that it would be nice to note in the budget whether we have the grant for next year. Ms. Willis stated that it is not known yet if we will have the grant for 2025.

Ms. De Rosa asked how many new traffic feedback signs are in the 2025 budget. Ms. Willis stated that there are six new signs. Ms. De Rosa suggested having additional rotating signs because they seem to impact traffic.

Mr. Keeler asked about how many signs are usually in the budget yearly. Ms. Willis stated that they have been assertive in getting the school zones finished. Ms. O’Callaghan stated that the temporary and permanent signs come from different parts of the toolbox. She added that what is included in the budget is consistent with the implementation plan that Council reviewed. Mr. Keeler expressed his support for this program. He is supportive of adding to the rotating sign program.

Asset Management and Quality Assurance

2025 Operating Budget – Asset Management & Quality Assurance

2025 Operating Budget - Asset Management & Quality Assurance						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 908,489	\$ 917,691	\$ 851,935	\$ 667,449	\$ 311,270	-63%
71 - Contractual Services	\$ 53,202	\$ 94,849	\$ 72,800	\$ 77,975	\$ 123,300	69%
72 - Supplies	\$ 5,943	\$ 4,306	\$ 6,450	\$ 2,942	\$ 5,950	-8%
Grand Total	\$ 967,634	\$ 1,016,846	\$ 931,185	\$ 748,366	\$ 440,520	-53%

Noteworthy changes in the General Fund:

- Decrease in personal services due to transfer of GoDublin staff to Public Service.
- Increase in contractual services due to biennial pavement inspection in 2025.
- Establishing a bike path root grinding program.

Mr. Taylor reviewed the noteworthy changes in the proposed 2025 budget for Asset Management and Quality Assurance.

In response to Ms. Fox’s question regarding who the Go Dublin staff report to, Mr. Taylor stated that they currently report to him but that it is proposed that they will be shifted to Public Service.

Mayor Amorose Groomes asked about the existing conditions in the areas where Columbus will be working on the fourth main project. She believes it will be helpful to know what the existing conditions to our pavement in those areas are before they begin work.

Ms. Kramb agreed that it is a good idea to track the wear on the roads as a result of these projects.

Mayor Amorose Groomes asked if staff was aware of any additional fuel tax funding opportunities that are available for high traffic routes. Mr. Taylor was not aware of any.

Parks and Recreation Director

2025 Operating Budget – Parks & Recreation Director

2025 Operating Budget - Parks & Recreation Director						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ -	\$ 632,518	\$ 580,735	\$ 509,160	\$ 613,670	6%
71 - Contractual Services	\$ -	\$ 1,622,118	\$ 1,946,495	\$ 1,364,633	\$ 2,034,000	4%
72 - Supplies	\$ -	\$ 818	\$ 1,675	\$ 668	\$ 1,675	0%
75 - Other Charges and Ex	\$ -	\$ 6,203	\$ 12,000	\$ 6,726	\$ 12,000	0%
Grand Total	\$ -	\$ 2,261,656	\$ 2,540,905	\$ 1,881,186	\$ 2,661,345	5%

Noteworthy changes in the General Fund:

- New landscaping maintenance responsibilities for Metro Center MOA properties.

2025 Operating Budget - Parks & Recreation Director						
Hotel/Motel Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ -	\$ 58,395	\$ 55,450	\$ 46,729	\$ 57,920	4%
71 - Contractual Services	\$ -	\$ 6,214	\$ 56,200	\$ 32,359	\$ 107,200	91%
72 - Supplies	\$ -	\$ 130	\$ 200	\$ 62	\$ 200	0%
73 - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 15,000	0%
75 - Other Charges and Ex	\$ -	\$ 7,842	\$ 25,000	\$ 27,300	\$ -	-100%
Grand Total	\$ -	\$ 72,581	\$ 136,850	\$ 106,451	\$ 180,320	32%

Noteworthy changes in the Hotel/Motel Fund.

- Other charges removed for no new projects planned in 2025.
- Contractual services increased due to site preparation for Muirfield AIPP.

Mr. Earman reviewed the Parks and Recreation Director Department operating budget for 2025.

In response to Mayor Amorose Groomes’ question regarding the increase for the site preparation for the Muirfield Art in Public Places (AiPP) project, Mr. Earman stated that this funding is outside the \$175,000 grant that was provided. Ms. O’Callaghan stated that site prep is the City’s responsibility in the current AiPP plan.

Recreation Services

2025 Operating Budget – Recreation Services

2025 Operating Budget - Recreation Services						
Recreation Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 1,504,688	\$ 1,963,770	\$ 1,970,389	\$ 1,824,401	\$ 2,268,116	15%
71 - Contractual Services	\$ 352,419	\$ 491,427	\$ 711,521	\$ 496,477	\$ 717,829	1%
72 - Supplies	\$ 48,124	\$ 95,257	\$ 123,929	\$ 53,529	\$ 121,405	-2%
73 - Capital Outlay	\$ 6,482	\$ 49,231	\$ 3,500	\$ 42	\$ 3,500	0%
75 - Other Charges and Ex	\$ 28,751	\$ 118,134	\$ 89,909	\$ 30,184	\$ 74,199	-17%
Grand Total	\$ 1,940,464	\$ 2,717,820	\$ 2,899,248	\$ 2,404,634	\$ 3,185,049	10%

Noteworthy changes in the Recreation Fund:

- Increase in other wages primarily due to additional camp staff training and potential third site for camps.
- Increase funding for implementation of the Community Health Needs Assessment action items.

Ms. Gee presented the proposed 2025 operating budget for Recreation Services.

Ms. De Rosa asked about the additional camp that was added. Ms. Gee stated that the City offers two sites for extended weeks and staff is looking for another. Ms. O’Callaghan stated that it adds capacity and generates revenue. In response to Ms. De Rosa’s question regarding whether it is fully funded with cost recovery, Mr. Stiffler stated that in general, camps are the best cost recovery that the City has as far as programs.

Ms. Kramb stated that she would appreciate more detail on the cost recovery of the items described in Other Professional Services.

Community Recreation Center

2025 Operating Budget – Community Recreation Center

2025 Operating Budget - Community Recreation Center						
Recreation Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 2,532,227	\$ 2,975,287	\$ 2,951,967	\$ 2,397,636	\$ 3,526,428	19%
71 - Contractual Services	\$ 774,552	\$ 820,731	\$ 935,281	\$ 538,281	\$ 975,770	4%
72 - Supplies	\$ 124,223	\$ 140,923	\$ 205,772	\$ 167,723	\$ 221,495	8%
73 - Capital Outlay	\$ 180,332	\$ 79,810	\$ 147,100	\$ 124,783	\$ 148,595	1%
75 - Other Charges and Ex	\$ 2,483	\$ 2,950	\$ 40,000	\$ 1,646	\$ 5,000	-88%
Grand Total	\$ 3,613,817	\$ 4,019,702	\$ 4,280,120	\$ 3,230,069	\$ 4,877,288	14%

Noteworthy changes in the Recreation Fund:

- Increase in other wages primarily due to recertification year for lifeguards and increase in theater productions.
- Inflationary increases for uniforms, Red Cross certification fees, credit card fees, and pool chemicals.

Ms. Gee shared the Recreation Fund for the Community Recreation Center proposed 2025 operating budget.

Mayor Amorose Groomes asked if the City is continuing the practice of paying for recertifications for lifeguards. Ms. Gee responded affirmatively.

In response to Ms. Fox’s question regarding staffing, Ms. Gee stated that the recruitment campaigns have been successful.

Ms. Kramb asked about how much money is donated.

Pools

2025 Operating Budget – Pools

2025 Operating Budget - Recreation Services						
Pool Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 580,603	\$ 752,153	\$ 818,747	\$ 742,700	\$ 903,362	10%
71 - Contractual Services	\$ 277,149	\$ 273,491	\$ 304,161	\$ 279,774	\$ 336,128	11%
72 - Supplies	\$ 88,990	\$ 99,634	\$ 166,333	\$ 195,988	\$ 114,185	-31%
73 - Capital Outlay	\$ 130,152	\$ 72,780	\$ 66,454	\$ 40,754	\$ 146,420	120%
75 - Other Charges and Ex	\$ -	\$ -	\$ 1,600	\$ -	\$ 800	-50%
Grand Total	\$ 1,076,894	\$ 1,198,058	\$ 1,357,296	\$ 1,259,216	\$ 1,500,896	11%

Noteworthy changes in the Pool Fund:

- Increase in other wages primarily due to increase hourly wages.
- Inflationary increases for credit card fees, pool chemicals, and independent water testing.
- Increase in concessions for new freezers and air fryer.

Ms. Gee reviewed the noteworthy changes in the Pool Fund for the 2025 proposed operating budget.

Ms. De Rosa asked if there has been discussion about outsourcing concessions. Ms. Gee stated that there have been discussions about cost recovery and outsourcing. Ms. O’Callaghan stated that there also may be some automated solutions.

SportsOhio

2025 Operating Budget – SportsOhio

2025 Operating Budget - SportsOhio						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
71 - Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	-
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	-

Noteworthy changes in the General Fund:

- New account for 2025.
- Supports the management agreement for the operations of the facilities.
- Revenues from operations will offset these expenditures in part or in whole.

Mr. Stiffler stated that this is a new account for 2025. This appropriation is based on the anticipated annual budget for the facility. There are offsetting revenues. There were no comments or questions.

Parks Maintenance

2025 Operating Budget – Parks Maintenance

2025 Operating Budget - Parks Maintenance						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 3,553,391	\$ 3,533,344	\$ 3,528,860	\$ 2,739,758	\$ 3,887,845	10%
71 - Contractual Services	\$ 2,075,249	\$ 673,752	\$ 648,170	\$ 466,975	\$ 658,923	2%
72 - Supplies	\$ 320,466	\$ 376,981	\$ 389,300	\$ 291,668	\$ 363,150	-7%
73 - Capital Outlay	\$ 45,145	\$ 45,151	\$ 75,000	\$ 35,718	\$ 122,500	63%
75 - Other Charges and Ex	\$ 205	\$ 475	\$ 4,000	\$ 889	\$ 4,000	0%
Grand Total	\$ 5,994,456	\$ 4,629,702	\$ 4,645,330	\$ 3,535,008	\$ 5,036,418	8%

Noteworthy changes in the General Fund:

- Increase in personal service due to transfer of GoDublin staff from Asset Management and Quality Assurance.
- Addition of robotic mowers for North Community Pool.

2025 Operating Budget - Parks Maintenance						
Hotel/Motel Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
72 - Supplies	\$ 34,747	\$ 26,277	\$ 37,250	\$ 29,756	\$ 33,250	-11%
73 - Capital Outlay	\$ 26,020	\$ 6,215	\$ -	\$ 3,030	\$ -	0%
Grand Total	\$ 60,767	\$ 32,492	\$ 37,250	\$ 32,786	\$ 33,250	-11%

No noteworthy changes in the Hotel/Motel Fund.

Mr. Anderson reported on the Parks Maintenance Division operation budget as proposed for 2025.

In response to Ms. De Rosa’s questions regarding staffing, Mr. Anderson stated that there is one net new position planned. The new position will be responsible for weekend shifts to support the events around the City on the weekends.

Ms. Fox asked if Mr. Anderson was in need of additional staff in the field. The shift from supervisory duties to team lead duties means that there are 11 more people out in the field working. He stated that having the GoDublin staff coming back to Public Service is helpful as well. In response to Ms. Fox’s question about the GoDublin staff and their work, Mr. Anderson stated that the four staff members focus on the issues that are time sensitive and/or safety related. Mr. Anderson stated that he has a larger work unit to work with so if there are many requests, he can pull from other areas.

Cemetery

2025 Operating Budget – Cemetery

2025 Operating Budget - Cemetery						
Cemetery Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 142,242	\$ 186,486	\$ 155,550	\$ 133,564	\$ 161,575	4%
71 - Contractual Services	\$ 4,179	\$ 35,681	\$ 49,175	\$ 19,333	\$ 49,675	1%
72 - Supplies	\$ 19,949	\$ 8,501	\$ 10,400	\$ 3,541	\$ 10,400	0%
73 - Capital Outlay	\$ 11,985	\$ 1,000	\$ 2,000	\$ -	\$ 2,000	0%
Grand Total	\$ 178,355	\$ 231,669	\$ 217,125	\$ 156,439	\$ 223,650	3%

Noteworthy changes in the Cemetery Fund:

- Headstone cleaning and maintenance program.

Mr. Anderson shared the proposed 2025 operating budget for the Cemetery Division of the Public Service Department. There were no questions or comments.

Street Maintenance

2025 Operating Budget – Street Maintenance

2025 Operating Budget - Street Maintenance						
Street Maintenance and Repair Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 2,296,885	\$ 2,275,312	\$ 1,996,184	\$ 1,720,356	\$ 2,277,799	14%
71 - Contractual Services	\$ 76,275	\$ 7,606	\$ 56,990	\$ 17,070	\$ 54,200	-5%
72 - Supplies	\$ 331,262	\$ 396,433	\$ 675,500	\$ 331,192	\$ 605,500	-10%
73 - Capital Outlay	\$ 14,702	\$ 6,381	\$ 10,000	\$ 4,558	\$ 10,000	0%
Grand Total	\$ 2,719,124	\$ 2,685,732	\$ 2,738,674	\$ 2,073,176	\$ 2,947,499	8%

Noteworthy changes in the Street Maintenance and Repair Fund:

- Increase in personal service due to transfer of GoDublin staff from Asset Management and Quality Assurance.
- Street Paver Preventive Maintenance sanding (Bridge Street District and Historic Dublin).

2025 Operating Budget - Street Maintenance						
Hotel/Motel Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
72 - Supplies	\$ 10,000	\$ 4,700	\$ 20,000	\$ 21,553	\$ 20,000	0%
Grand Total	\$ 10,000	\$ 4,700	\$ 20,000	\$ 21,553	\$ 20,000	0%

No noteworthy changes in the Hotel/Motel Fund.

Mr. Anderson presented the Street Maintenance portion of the operation budget as proposed for 2025. There were no questions or comments.

Solid Waste Management

2025 Operating Budget – Solid Waste Management

2025 Operating Budget - Solid Waste Management						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 819,414	\$ 783,962	\$ 764,961	\$ 626,866	\$ 912,206	19%
71 - Contractual Services	\$ 12,791	\$ 217,295	\$ 219,768	\$ 120,122	\$ 248,825	13%
72 - Supplies	\$ 21,663	\$ 11,325	\$ 25,200	\$ 23,574	\$ 21,940	-13%
75 - Other Charges and Ex	\$ 3,877,892	\$ 4,124,473	\$ 4,256,638	\$ 3,281,285	\$ 4,589,303	8%
Grand Total	\$ 4,732,197	\$ 5,137,055	\$ 5,266,567	\$ 4,051,846	\$ 5,772,274	10%

Noteworthy changes in the General Fund:

- Increase in personal service due to the transfer of GoDublin staff from Asset Management and Quality Assurance.
- Commercial & multifamily recycling program feasibility program study.
- Increase due to collection of election signs.
- Sustainable Saturday and Shred-It events.
- Residential and pumpkin composting.

Mr. Anderson reviewed the noteworthy changes in the General Fund for Solid Waste Management as proposed for 2025.

Horticulture

2025 Operating Budget – Horticulture

2025 Operating Budget - Horticulture						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 993,331	\$ 1,013,375	\$ 1,031,410	\$ 809,434	\$ 1,048,070	2%
71 - Contractual Services	\$ 203,567	\$ 313,797	\$ 350,060	\$ 228,713	\$ 350,190	0%
72 - Supplies	\$ 66,742	\$ 74,871	\$ 78,000	\$ 23,479	\$ 78,000	0%
73 - Capital Outlay	\$ 112,732	\$ 119,745	\$ 127,500	\$ 89,320	\$ 142,500	12%
75 - Other Charges and Ex	\$ 36,588	\$ 26,577	\$ 33,500	\$ 10,065	\$ 33,500	0%
Grand Total	\$ 1,412,960	\$ 1,548,365	\$ 1,620,470	\$ 1,161,011	\$ 1,652,260	2%

Noteworthy changes in the General Fund:

- Park trees and shrubs replacements and additions.
- Stormwater Maintenance Program increase for stream cleaning.
- Seasonal annual plantings throughout city.

Mr. Anderson highlighted the noteworthy changes in the General Fund for the Horticulture proposed budget.

In response to Mayor Amorose Groomes’ question regarding what is included in the Capital Outlay line, Mr. Anderson stated that it was all material costs.

Forestry

2025 Operating Budget – Forestry

2025 Operating Budget - Forestry						
General Fund	2022 Actual	2023 Actual	2024 Original Budget	2024 YTD	2025 Budget	% Change from 2024-2025
70 - Personal Services	\$ 832,865	\$ 766,112	\$ 823,975	\$ 552,321	\$ 879,200	7%
71 - Contractual Services	\$ 160,736	\$ 164,642	\$ 659,770	\$ 137,088	\$ 665,666	1%
72 - Supplies	\$ 44,909	\$ 54,632	\$ 63,900	\$ 29,597	\$ 63,900	0%
73 - Capital Outlay	\$ 125,500	\$ 67,279	\$ 103,900	\$ 43,937	\$ 104,900	1%
75 - Other Charges and Ex	\$ 927	\$ 491	\$ 1,700	\$ 1,001	\$ 2,000	18%
Grand Total	\$ 1,164,937	\$ 1,053,156	\$ 1,653,245	\$ 763,944	\$ 1,715,666	4%

Noteworthy changes in the General Fund:

- Contractual large street tree pruning.
- Spring and Fall street tree replacements and additions.

Mr. Anderson reviewed the 2025 proposed budget for Forestry. He stated 174 trees were replaced in the spring and staff is on track to plant 189 trees in the fall.

Mayor Amorose Groomes asked if the large street tree pruning funding is adequate. Mr. Anderson stated that we are in year two of a five-year plan.

Ms. De Rosa asked if there are adequate tree replacement dollars in the budget for next year. She stated that Council expressed interest at the last Council meeting to have a tree or environmental sustainability plan. Mr. Anderson stated that he believes the funding is sufficient for next year. He added that staff is glad to formalize the plan for future resiliency.

Mayor Amorose Groomes stated that if there are extra dollars in the budget, the focus should be put on nutrients and fertilizers for trees due to the drought conditions this summer.

Ms. Fox stated that public services does a great job. There is a large contractual budget. She stated she is trying to understand using contractual staff versus full-time City staff. Mr. Anderson stated that he is fully staffed. With regard to landscape contracting, Mr. Earman stated that there is a City staff person who monitors the work of the contracted employees.

Ms. Fox stated that the City does not look as good as it did 10 years ago. Ms. O’Callaghan asked for specific areas that staff could evaluate.

Mayor Amorose Groomes stated that the City looked great this spring/summer. She has received a number of great comments about how nice the City looks. Ms. O’Callaghan stated that the City has fluctuated a bit in the use of seasonal employees. It has been harder to find and retain seasonal employees.

Mr. Keeler stated that full-time employees add benefits, OPERS and possibly different personalities to work units. It can be easier to have the contractor worry about the human resources issues.

Ms. O'Callaghan mentioned the draft RFP (request for proposals) for SportsOhio and asked Council to please review and provide any feedback.

The meeting was adjourned at 9:16 p.m.



Presiding Officer - Mayor



Clerk of Council