

**DUBLIN CITY COUNCIL
WORK SESSION
SEPTEMBER 29, 2025**

Minutes

Mayor Amorose Groomes called the Monday, September 29, 2025 work session to order at 6:00 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, Mr. Barker, Chief Paez, Mr. Rubino, Ms. Willis, Ms. Rauch, Ms. Murray, Mr. Urbancsik, Mr. Brown, Mr. Earman, Mr. Gracia, Ms. Wawszkiewicz, Ms. Blake, Mr. Anderson, Mr. Ament, Ms. Hunter, Mr. Ashford, Mr. Hammersmith, Mr. Taylor, Ms. Lehnert, Ms. Uhl, Mr. Connolly, Mr. Jiang, Ms. Nardecchia, Ms. LeRoy and Ms. Weisenauer.

Also Present: Jack Adams and Scott Rodgers, SportsOhio.

Ms. Fox led the Pledge of Allegiance.

2026 – 2030 CIP and Operating Budget

City Manager Megan O'Callaghan introduced the evening's discussion, explaining that this work session would continue the budget process by reviewing how the City allocates its resources and delivers services, focusing specifically on the 2026 operating budget. She emphasized that this provides an opportunity to refine operations, ensure resources are used successfully across the City, and align spending with Council's visionary goals and strategic framework.

Ms. O'Callaghan noted that by integrating the capital and operating budget schedules this year, the connection between the two planning processes has been strengthened. She highlighted that top priorities remain safety, infrastructure, best-in-class service delivery, maintenance, and personnel—which represents the largest component of the operating budget.

Ms. O'Callaghan reported that the draft 2026 budget of \$119,450,000 represents a 3.8% increase over 2025. She acknowledged that achieving a balanced budget required significant effort and collaboration, expressing appreciation for the team's contributions as they worked diligently to prioritize requests and reduce initial proposals. Ms. O'Callaghan explained that staffing requests were carefully evaluated, with the proposal including seven new full-time positions, all of which have been on the City's radar for several years and are outward-facing positions that directly provide services to residents.

She further outlined how the operating and capital budgets advance Council's visionary goals through targeted investments, including supporting connectivity through mobility infrastructure and the Dublin Wellness Alliance, revitalizing Metro Center with continued planning and design, enhancing athletic facilities at SportsOhio and Darree Fields, expanding event safety infrastructure at Riverside Crossing Park and Coffman Park, and accelerating economic development in the West Innovation District by initiating the design of University Boulevard.

Chief Finance Officer Matt Rubino then presented an overview of the operating budget. He explained that revenue estimates were based on current collection trends using a conservative approach, noting that while the city budget tends to outperform revenue estimates, they prefer to start budget development conservatively. The budget includes a 4% allocation for annual wage adjustments and reduces the vacancy credit from 6% to 4% to align with current experience of vacancy rates across city departments.

Mr. Rubino emphasized that the goal is to achieve at least 90% utilization of budgeted funds, using this benchmark to help steer budget adjustment decisions. He noted that the draft operating budget has a surplus of just under \$14,000 when comparing anticipated revenue to planned expenditures for 2026.

The total operating budget of \$119.5 million represents a 4% increase over the 2025 approved budget, with the general fund portion at \$75.7 million, a 2% increase. Local taxes, primarily income tax, constitute more than three-quarters of anticipated revenue. Income tax withholding represents over 75% of expected income tax collections, and when combined with net profit tax, 90% of income tax revenue is attributable to employers in the City.

Ms. De Rosa questioned the conservative revenue projections, noting that projecting no growth between the 2025 projection and 2026 budget seemed overly cautious. She asked why this budget is projecting no growth. Mr. Rubino explained that they applied a 3.4% growth rate to the approved budget rather than the current year projection, maintaining their conservative approach. Ms. De Rosa suggested exploring that further.

Department Summaries of 2026 Operating Budget

Department directors presented their individual budgets.

Legislative Affairs and Boards and Commissions

2026 Operating Budget - Legislative Affairs						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 734,388	\$ 728,533	\$ 698,455	\$ 561,257	\$ 548,310	-21%
71 - Contractual Services	\$ 12,409	\$ 17,295	\$ 68,500	\$ 26,654	\$ 71,500	4%
72 - Supplies	\$ 5,184	\$ 13,722	\$ 25,000	\$ 8,866	\$ 25,000	0%
Grand Total	\$ 751,981	\$ 759,550	\$ 791,955	\$ 596,777	\$ 644,810	-19%

No noteworthy changes in the General Fund.

2026 Operating Budget - Boards & Commissions						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 20,405	\$ 8,902	\$ 10,290	\$ 8,082	\$ 9,950	-3%
71 - Contractual Services	\$ -	\$ 3,760	\$ 32,500	\$ 1,525	\$ 27,500	-15%
72 - Supplies	\$ -	\$ -	\$ 3,000	\$ 572	\$ 3,000	0%
Grand Total	\$ 20,405	\$ 12,662	\$ 45,790	\$ 10,178	\$ 40,450	-12%

No noteworthy changes in the General Fund.

Ms. Delgado stated that there are no noteworthy changes to the Legislative Affairs or the Boards and Commissions proposed 2026 budgets. Council had no questions or comments.

Office of the City Manager

2026 Operating Budget - City Manager						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 1,336,861	\$ 1,067,640	\$ 1,640,815	\$ 1,066,450	\$ 1,657,040	1%
71 - Contractual Services	\$ 386,101	\$ 318,447	\$ 303,600	\$ 131,250	\$ 240,900	-21%
72 - Supplies	\$ 2,775	\$ 10,716	\$ 15,150	\$ 9,824	\$ 17,150	13%
75 - Other Charges and Ex	\$ 101,015	\$ 78,921	\$ 135,000	\$ 43,728	\$ 179,500	33%
Grand Total	\$ 1,826,752	\$ 1,475,724	\$ 2,094,565	\$ 1,251,252	\$ 2,094,590	0%

2026 Operating Budget - City Manager Misc						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ -	\$ -	\$ 3,485,620	\$ -	\$ 2,112,250	-39%
71 - Contractual Services	\$ 645,354	\$ 223,157	\$ 469,906	\$ 338,621	\$ 363,606	-23%
73 - Capital Outlay	\$ 563,360	\$ -	\$ -	\$ -	\$ -	0%
75 - Other Charges and Ex	\$ 712,931	\$ 515,499	\$ 582,050	\$ 432,848	\$ 600,850	3%
Grand Total	\$ 1,921,645	\$ 738,656	\$ 4,537,576	\$ 771,469	\$ 3,076,706	-32%

Ms. Blake presented a 0% overall increase, though this reflected several offsetting changes. Contractual services decreased primarily due to reduced funding for the Beta District Director position. Other charges and expenses increased by 33% to implement recommendations from the Community Events Roadmap, including establishing a citywide sponsorship strategy, and centralizing sustainability efforts under the sustainability administrator position created last year.

Mayor Amorose Groomes inquired about the true nature of the 0% increase, noting that a purchasing manager position had been moved out of the office. Ms. Blake confirmed that while the position moved to Finance, several expenses were removed from the budget, including conference and training funds, memberships, and RFP/RFQ consultant work that was budgeted for 2025 but not needed for 2026.

Ms. Kramb asked about the Beta District funding, specifically questioning the return on investment for the \$300,000 annual contribution. Ms. O'Callaghan explained that each COG (Council of Governments) partner contributes equally and that they are having strategic discussions about capitalizing on the fiber asset to generate revenue that would reduce partner contributions. Ms. Kramb expressed interest in receiving annual updates about Beta District activities and outcomes.

The City Manager Miscellaneous account showed a 32% overall decrease, primarily due to reducing the vacancy contingency from 4% to 2%. Ms. Blake noted that the budget includes \$20,000 to support the Dublin Wellness Alliance's recommendation to implement a community health worker through Syntero's scope of services as a one-year pilot program.

Legal Services

2026 Operating Budget - Legal Services						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
71 - Contractual Services	\$ 1,722,850	\$ 1,972,009	\$ 2,160,000	\$ 1,356,030	\$ 2,160,000	0%
Grand Total	\$ 1,722,850	\$ 1,972,009	\$ 2,160,000	\$ 1,356,030	\$ 2,160,000	0%

Ms. O'Callaghan stated that there are no changes to the budget for legal services for 2026.

Economic Development

2026 Operating Budget - Economic Development						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 366,704	\$ 558,896	\$ 697,490	\$ 530,949	\$ 714,200	2%
71 - Contractual Services	\$ 506,884	\$ 592,514	\$ 778,420	\$ 157,137	\$ 937,720	20%
72 - Supplies	\$ 900	\$ 4,422	\$ 12,000	\$ 7,334	\$ 12,000	0%
75 - Other Charges and Ex	\$ 1,308,369	\$ 1,127,013	\$ 1,327,000	\$ 940,130	\$ 1,567,000	18%
Grand Total	\$ 2,182,858	\$ 2,282,845	\$ 2,814,910	\$ 1,635,550	\$ 3,230,920	15%

Mr. Gracia presented his budget, noting increases in contractual services related to commitments for the Kohler Riverview Village project (\$195,000 annually for 10 years) and separate line items for print and digital marketing ad placements. The increase in other charges and expenditures was directly tied to economic development agreements, showing a difference of approximately \$410,000 from 2025.

Court Services/Records Management

2026 Operating Budget - Court Services						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 323,985	\$ 316,368	\$ 287,945	\$ 238,714	\$ 347,235	21%
71 - Contractual Services	\$ 92,698	\$ 101,862	\$ 124,695	\$ 74,899	\$ 104,920	-16%
72 - Supplies	\$ 11,649	\$ 13,097	\$ 11,100	\$ 5,963	\$ 14,800	33%
Grand Total	\$ 428,332	\$ 431,327	\$ 423,740	\$ 319,575	\$ 466,955	10%

2026 Operating Budget - Records Management						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 142,026	\$ 146,769	\$ 137,610	\$ 105,420	\$ 148,240	8%
71 - Contractual Services	\$ 15,587	\$ 41,074	\$ 33,500	\$ 8,018	\$ 28,500	-15%
72 - Supplies	\$ 4,232	\$ 4,208	\$ 4,800	\$ 1,498	\$ 4,300	-10%
Grand Total	\$ 161,845	\$ 192,051	\$ 175,910	\$ 114,936	\$ 181,040	3%

Mr. Rubino presented the budget on behalf of Court Services. He stated that it has an increase due to position reclassification, decreased contractual services from reduced prisoner boarding due to

legislative changes, and increased supplies for higher case volumes. Ms. De Rosa questioned the significant increase from reclassification, and Mr. Rubino agreed to provide detailed breakdown.

Facilities Management/Fleet

2026 Operating Budget - Facilities Management						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 1,434,966	\$ 1,549,946	\$ 1,588,805	\$ 1,172,031	\$ 1,640,975	3%
71 - Contractual Services	\$ 981,363	\$ 971,104	\$ 1,161,368	\$ 903,996	\$ 1,213,950	5%
72 - Supplies	\$ 340,909	\$ 371,328	\$ 390,915	\$ 349,857	\$ 390,930	0%
73 - Capital Outlay	\$ 10,988	\$ 39,148	\$ 31,500	\$ 5,198	\$ 31,500	0%
Grand Total	\$ 2,768,225	\$ 2,931,527	\$ 3,172,588	\$ 2,431,083	\$ 3,277,355	3%

2026 Operating Budget - Facilities Management						
Recreation Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 749,165	\$ 724,704	\$ 706,070	\$ 549,010	\$ 768,670	9%
71 - Contractual Services	\$ 302,038	\$ 319,114	\$ 398,654	\$ 305,068	\$ 403,982	1%
72 - Supplies	\$ 172,854	\$ 213,806	\$ 202,000	\$ 119,856	\$ 203,300	1%
73 - Capital Outlay	\$ 34	\$ -	\$ 1,000	\$ -	\$ 1,000	0%
Grand Total	\$ 1,224,091	\$ 1,257,624	\$ 1,307,724	\$ 973,934	\$ 1,376,952	5%

2026 Operating Budget - Fleet Management						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 877,841	\$ 888,289	\$ 918,896	\$ 696,992	\$ 925,911	1%
71 - Contractual Services	\$ 162,706	\$ 188,809	\$ 206,879	\$ 184,261	\$ 217,943	5%
72 - Supplies	\$ 2,186,779	\$ 1,786,030	\$ 2,063,625	\$ 1,324,520	\$ 2,063,625	0%
73 - Capital Outlay	\$ 8,310	\$ 5,110	\$ 18,100	\$ 5,495	\$ 18,100	0%
Grand Total	\$ 3,235,636	\$ 2,868,238	\$ 3,207,500	\$ 2,211,268	\$ 3,225,579	1%

Facilities Management, presented by Mr. Ashford, included an increase in contracted services for additional servicing of over 40 parks restrooms to ensure coverage on Tuesdays and Wednesdays, supplementing current Thursday through Monday coverage.

Human Resources

2026 Operating Budget - Human Resources						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 1,380,153	\$ 1,290,450	\$ 1,324,970	\$ 1,001,325	\$ 1,405,420	6%
71 - Contractual Services	\$ 804,725	\$ 1,196,848	\$ 1,464,117	\$ 1,127,965	\$ 1,533,595	5%
72 - Supplies	\$ 5,840	\$ 3,716	\$ 6,700	\$ 2,316	\$ 6,700	0%
75 - Other Charges and Ex	\$ 129,260	\$ 100,310	\$ 129,575	\$ 86,551	\$ 140,575	8%
Grand Total	\$ 2,319,979	\$ 2,591,324	\$ 2,925,362	\$ 2,218,157	\$ 3,086,290	6%

2026 Operating Budget - Human Resources						
Self-Insurance - Employee Benefits	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 115,014	\$ 116,550	\$ 110,020	\$ 87,743	\$ 125,330	14%
71 - Contractual Services	\$ 10,062,035	\$ 10,590,570	\$ 11,994,759	\$ 7,956,538	\$ 11,979,080	0%
Grand Total	\$ 10,177,049	\$ 10,707,121	\$ 12,104,779	\$ 8,044,281	\$ 12,104,410	0%

Ms. O'Callaghan presented the Human Resources Department's budget which reflected a 6% overall increase due to increased costs for hiring new staff and insurance/bonding in risk management. The budget also introduces a new program allowing employees to obtain job-related professional certifications through the tuition reimbursement program. Mayor Amorose Groomes confirmed that employees receiving tuition reimbursement have a two-year commitment to the City, though police have a three-year commitment.

Information Technology

2026 Operating Budget - Information Technology						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 1,742,359	\$ 1,738,504	\$ 1,854,950	\$ 1,426,078	\$ 2,187,730	18%
71 - Contractual Services	\$ 2,259,578	\$ 845,692	\$ 944,820	\$ 593,318	\$ 1,028,520	9%
72 - Supplies	\$ 1,136,408	\$ 2,997,412	\$ 3,720,128	\$ 3,193,963	\$ 4,379,572	18%
Grand Total	\$ 5,138,345	\$ 5,581,608	\$ 6,519,898	\$ 5,213,358	\$ 7,595,822	17%

2026 Operating Budget - Data Analytics						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 611,822	\$ 624,466	\$ 771,605	\$ 407,829	\$ 611,560	-21%
71 - Contractual Services	\$ 100,905	\$ 78,444	\$ 299,500	\$ 97,404	\$ 357,500	19%
72 - Supplies	\$ 168,335	\$ 226,619	\$ 268,050	\$ 176,553	\$ 258,550	-4%
75 - Other Charges and Ex	\$ 5,516	\$ 779	\$ 4,000	\$ 130	\$ 4,000	0%
Grand Total	\$ 886,578	\$ 930,307	\$ 1,343,155	\$ 681,916	\$ 1,231,610	-8%

Mr. Brown presented increases due to maintenance costs for solutions implemented through CIP now transitioning to operating budgets, and centralizing technology solution budgeting previously spread across departments. Ms. Fox questioned the \$553,000 spent on office and mobile phone usage, Internet service, GPS, and pay phones. Mr. Brown confirmed the City still maintains pay phones at parks and other locations for safety purposes but is exploring newer technology. He also mentioned ongoing analysis to potentially recover 20-40% of wireless costs.

Mayor Amorose Groomes suggested exploring alternatives to pay phones, such as blue light emergency systems similar to those on college campuses. Ms. De Rosa raised concerns about IT's historically low utilization rates and questioned whether projects can actually be implemented with the budgeted funds. Mr. Brown acknowledged variability but indicated improved tracking and philosophy changes should tighten variance.

Communications & Marketing, Community Events and Outreach & Engagement

2026 Operating Budget - Communications & Marketing						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 1,069,887	\$ 1,113,516	\$ 1,078,820	\$ 847,923	\$ 1,213,750	13%
71 - Contractual Services	\$ 617,615	\$ 757,654	\$ 673,610	\$ 476,159	\$ 736,440	9%
72 - Supplies	\$ 2,820	\$ 4,749	\$ 5,400	\$ 2,812	\$ 5,300	-2%
73 - Capital Outlay	\$ 794	\$ 1,308	\$ 1,000	\$ 633	\$ 500	-50%
75 - Other Charges and Ex	\$ 343,762	\$ 381,610	\$ 424,888	\$ 399,989	\$ 541,888	28%
Grand Total	\$ 2,034,877	\$ 2,258,837	\$ 2,183,718	\$ 1,727,515	\$ 2,497,878	14%

2026 Operating Budget - Community Events						
Hotel/Motel Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 910,236	\$ 940,153	\$ 938,470	\$ 754,583	\$ 997,955	6%
71 - Contractual Services	\$ 2,653,039	\$ 2,692,009	\$ 2,791,500	\$ 2,459,934	\$ 2,713,610	-3%
72 - Supplies	\$ 378,266	\$ 397,877	\$ 422,050	\$ 298,392	\$ 379,125	-10%
75 - Other Charges and Ex	\$ 41,067	\$ 54,896	\$ 106,350	\$ 41,216	\$ 110,550	4%
Grand Total	\$ 3,982,609	\$ 4,084,935	\$ 4,258,370	\$ 3,554,125	\$ 4,201,240	-1%
Recreation Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 150,116	\$ 143,730	\$ 156,070	\$ 112,301	\$ 167,870	8%
71 - Contractual Services	\$ 1,260	\$ 1,260	\$ 6,000	\$ 1,260	\$ 1,500	-75%
72 - Supplies	\$ 821	\$ 317	\$ 1,900	\$ 125	\$ 1,900	0%
73 - Capital Outlay	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	0%
75 - Other Charges and Ex	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	0%
Grand Total	\$ 152,197	\$ 145,307	\$ 169,970	\$ 113,686	\$ 177,270	4%

2026 Operating Budget - Outreach & Engagement						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 431,576	\$ 443,647	\$ 345,830	\$ 278,558	\$ 367,420	6%
71 - Contractual Services	\$ 58,737	\$ 78,534	\$ 104,350	\$ 77,809	\$ 61,800	-41%
72 - Supplies	\$ 8,603	\$ 5,405	\$ 8,500	\$ 4,265	\$ 8,500	0%
75 - Other Charges and Ex	\$ 61,108	\$ 62,345	\$ 122,500	\$ 24,960	\$ 83,000	-32%
Grand Total	\$ 560,025	\$ 589,931	\$ 581,180	\$ 385,591	\$ 520,720	-10%

Ms. Weisenauer presented a 14% increase overall, largely due to transferring the public relations support contract from the Office of the City Manager, a one-time increase for enhanced Memorial Tournament sponsorship activation for the 50th anniversary, and increased catering costs. Community Events showed a 1% decrease overall, with updates aligning with community events roadmap recommendations and increases for America 250 celebration costs. Outreach and Engagement showed a 10% decrease due to one-time 2025 budget items not recurring.

Ms. Kramb questioned the 13% increase in personal services for Communications and Marketing. Ms. O'Callaghan explained this was due to hiring a senior public information officer at a higher pay grade, less vacancy credit, wage increases, and assumptions about family health coverage for budgeting purposes.

Police

2026 Operating Budget - Police Operations						
Safety Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 13,743,911	\$ 13,872,431	\$ 13,913,450	\$ 10,614,616	\$ 14,856,660	7%
71 - Contractual Services	\$ 240,420	\$ 427,768	\$ 495,845	\$ 373,013	\$ 592,707	20%
72 - Supplies	\$ 154,759	\$ 166,812	\$ 207,400	\$ 140,868	\$ 198,500	-4%
73 - Capital Outlay	\$ 19,121	\$ 13,660	\$ 10,800	\$ 11,913	\$ 9,500	-12%
75 - Other Charges and Ex	\$ 3,850	\$ 4,327	\$ 5,500	\$ 5,320	\$ 5,500	0%
Grand Total	\$ 14,162,062	\$ 14,484,997	\$ 14,632,995	\$ 11,145,729	\$ 15,662,867	7%

2026 Operating Budget - Communications						
Safety Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 4,548,359	\$ 4,868,857	\$ 4,860,160	\$ 3,560,359	\$ 5,894,435	21%
71 - Contractual Services	\$ 44,052	\$ 80,406	\$ 165,900	\$ 113,761	\$ 97,500	-41%
72 - Supplies	\$ 102,444	\$ 94,114	\$ 137,706	\$ 109,234	\$ 182,806	33%
73 - Capital Outlay	\$ 1,589	\$ 977	\$ 2,000	\$ 1,711	\$ 5,400	170%
Grand Total	\$ 4,696,444	\$ 5,044,353	\$ 5,165,766	\$ 3,785,065	\$ 6,180,141	20%

2026 Operating Budget - Police						
Law Enforcement	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
73 - Capital Outlay	\$ 41,299	\$ 38,897	\$ 1,800	\$ 120	\$ 8,000	344%
Grand Total	\$ 41,299	\$ 38,897	\$ 1,800	\$ 21,023	\$ 8,000	344%
Enforcement and Education	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ -	\$ -	\$ 2,280	\$ -	\$ 2,290	0.4%
Grand Total	\$ -	\$ -	\$ 2,280	\$ -	\$ 2,290	0.4%
Opioid Relief Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
71 - Contractual Services	\$ -	\$ -	\$ 35,000	\$ 10,274	\$ 35,000	0%
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 35,000	-

Police Chief Justin Páez presented the police operations budget with a 7% overall increase, primarily attributable to three additional police officer positions for the patrol division. He proposed offsetting this by not funding the third deputy chief position in 2026. Contractual services showed a 20% increase due to operational costs of Flock Safety LPR cameras moving from IT's capital budget to police operating costs.

Mayor Amorose Groomes inquired about the deployment of the three new officers, asking whether they would be assigned to specific districts. Chief Páez explained that the officers would be patrol officers intended to ensure coverage across all six districts, moving toward the goal of having an officer dedicated to each district 24/7/365. Currently, officers sometimes must cover more than one district, particularly during late evening and overnight shifts.

Mayor Amorose Groomes asked about tracking expenditures by district to understand the long-term costs of different types of development. Chief Páez acknowledged this would be challenging but potentially doable with their existing call data. Mr. Keeler suggested also looking at the revenue and noted that denser areas will require more police resources.

Ms. Fox suggested using existing data to identify patterns and prevent crime in new developments, citing lessons learned from Bridge Park about the need for parking garage cameras. Ms. O'Callaghan confirmed that police have already been meeting with planning staff about lessons learned for Metro Center planning.

Ms. De Rosa thanked the Chief for requesting the additional officers.

For Police Communications, Chief Páez presented a 20% increase primarily due to three additional communications technicians, noting these are shared costs across NRECC partners totaling \$4.7 million. He highlighted reductions in contractual services as the external consultant analysis from last year is being finalized.

Finance & Taxation

2026 Operating Budget - Finance						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 1,616,008	\$ 1,519,744	\$ 1,451,980	\$ 1,119,774	\$ 1,702,905	17%
71 - Contractual Services	\$ 295,745	\$ 289,258	\$ 315,730	\$ 192,946	\$ 367,830	17%
72 - Supplies	\$ 38,542	\$ 33,191	\$ 44,550	\$ 29,807	\$ 47,450	7%
Grand Total	\$ 1,950,295	\$ 1,842,193	\$ 1,812,260	\$ 1,342,526	\$ 2,118,185	17%
Hotel/Motel Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
71 - Contractual Services	\$ 105,000	\$ 1,500	\$ 5,000	\$ 138,550	\$ 5,000	0%
75 - Other Charges and Ex	\$ 1,224,935	\$ 1,687,043	\$ 1,874,000	\$ 1,402,364	\$ 2,046,500	9%
Grand Total	\$ 1,329,935	\$ 1,688,543	\$ 1,879,000	\$ 1,540,914	\$ 2,051,500	9%
2026 Operating Budget - Taxation						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 570,972	\$ 748,146	\$ 802,295	\$ 587,147	\$ 806,545	1%
71 - Contractual Services	\$ 37,559	\$ 20,845	\$ 42,835	\$ 8,098	\$ 20,045	-53%
72 - Supplies	\$ 1,931	\$ 2,105	\$ 4,600	\$ 1,363	\$ 3,900	-15%
75 - Other Charges and Ex	\$ 4,070,397	\$ 3,227,565	\$ 3,900,000	\$ 2,304,532	\$ 3,300,000	-15%
Grand Total	\$ 4,680,859	\$ 3,998,660	\$ 4,749,730	\$ 2,901,139	\$ 4,130,490	-13%
2026 Operating Budget - Finance Misc						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
71 - Contractual Services	\$ 715,569	\$ 1,115,845	\$ 1,168,360	\$ 863,627	\$ 1,808,560	55%
75 - Other Charges and Ex	\$ 455	\$ 223	\$ 1,000	\$ 13	\$ 1,000	0%
Grand Total	\$ 716,024	\$ 1,116,068	\$ 1,169,360	\$ 863,640	\$ 1,809,560	55%

Mr. Rubino presented his department's 17% increase, mostly attributable to moving the purchasing manager position from City Manager to Finance, and increases in professional services for municipal advisory services related to planned debt issuance and bank service fees. The Hotel/Motel Tax Fund showed percentage increases corresponding with anticipated revenue increases.

Taxation Director Tammy Lehnert presented a 13% overall decrease in her division's budget, highlighting a 53% decrease in contractual services due to being fully staffed (eliminating temporary services needs) and contracting to rebuild their e-filing platform. She noted savings from switching collections from Weltman (charging 30%) to the Ohio Attorney General's office (no charge). Refunds have decreased as employers are returning to pre-COVID withholding accuracy.

Community Planning & Development and Building Standards

2026 Operating Budget - Community Planning & Development						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 1,705,821	\$ 1,991,185	\$ 1,945,080	\$ 1,450,447	\$ 2,131,680	10%
71 - Contractual Services	\$ 343,591	\$ 1,688,301	\$ 1,048,620	\$ 468,580	\$ 799,620	-24%
72 - Supplies	\$ 7,012	\$ 9,808	\$ 13,500	\$ 7,475	\$ 13,000	-4%
75 - Other Charges and Ex	\$ 7,841	\$ 3,404	\$ 11,500	\$ 1,458	\$ 11,500	0%
Grand Total	\$ 2,064,265	\$ 3,692,699	\$ 3,018,700	\$ 1,927,960	\$ 2,955,800	-2%

2026 Operating Budget - Building Standards						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 1,430,140	\$ 1,480,749	\$ 1,427,385	\$ 1,114,385	\$ 1,522,695	7%
71 - Contractual Services	\$ 344,075	\$ 319,510	\$ 405,500	\$ 266,358	\$ 455,500	12%
72 - Supplies	\$ 5,660	\$ 7,342	\$ 9,100	\$ 1,229	\$ 9,100	0%
75 - Other Charges and Ex	\$ 1,192	\$ 1,150	\$ 2,500	\$ -	\$ 2,500	0%
Grand Total	\$ 1,781,067	\$ 1,808,751	\$ 1,844,485	\$ 1,381,973	\$ 1,989,795	8%

Ms. Rauch presented a budget reflecting continued work on significant multi-year projects including Metro Center and WID-related projects. New initiatives include Phase 2 of the zoning code update, a mixed-use district project, and digitizing record keeping. Council members questioned the low year-to-date spending, with Ms. Rauch explaining that several projects are under contract but not yet billed, including the zoning code Phase 1 project starting next week.

Engineering

2026 Operating Budget - Engineering						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 2,024,567	\$ 2,092,802	\$ 2,564,540	\$ 1,875,328	\$ 2,779,960	8%
71 - Contractual Services	\$ 818,046	\$ 1,122,919	\$ 2,167,120	\$ 792,152	\$ 1,373,220	-37%
72 - Supplies	\$ 5,429	\$ 4,312	\$ 7,960	\$ 4,789	\$ 18,860	137%
73 - Capital Outlay	\$ 5,868	\$ -	\$ -	\$ -	\$ -	0%
Grand Total	\$ 2,853,909	\$ 3,220,032	\$ 4,739,620	\$ 2,672,268	\$ 4,172,040	-12%

Water Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 266,777	\$ 302,870	\$ 317,245	\$ 210,148	\$ 321,960	1%
71 - Contractual Services	\$ <small>Saved to M: Drive</small> 5,941	\$ 527,242	\$ 830,400	\$ 324,708	\$ 655,890	-21%
72 - Supplies	\$ 5,941	\$ 14,049	\$ 34,000	\$ 11,681	\$ 31,200	-8%
73 - Capital Outlay	\$ 53,487	\$ 169,786	\$ -	\$ 16,110	\$ -	0%
75 - Other Charges and Ex	\$ 5,670	\$ -	\$ -	\$ -	\$ -	0%
Grand Total	\$ 796,383	\$ 1,013,948	\$ 1,181,645	\$ 562,648	\$ 1,009,050	-15%

Sewer Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 825,884	\$ 846,651	\$ 833,820	\$ 583,359	\$ 915,295	10%
71 - Contractual Services	\$ 506,582	\$ 672,042	\$ 1,226,940	\$ 475,678	\$ 868,380	-29%
72 - Supplies	\$ 14,680	\$ 20,670	\$ 33,450	\$ 5,804	\$ 39,450	18%
73 - Capital Outlay	\$ 130,005	\$ 494,291	\$ 110,000	\$ 279,516	\$ 110,000	0%
75 - Other Charges and Ex	\$ 4,420	\$ -	\$ 5,500	\$ -	\$ 5,500	0%
Grand Total	\$ 1,481,570	\$ 2,033,654	\$ 2,209,710	\$ 1,344,358	\$ 1,938,625	-12%

Mr. Hammersmith presented Engineering budgets showing overall reductions across funds due to completing Envision Dublin recommendations in 2025. The general fund showed a 12% reduction, water fund 15% reduction, and similar patterns for sewer funds.

Transportation & Mobility

2026 Operating Budget - Transportation & Mobility						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 1,414,635	\$ 1,489,668	\$ 1,515,645	\$ 1,144,144	\$ 1,569,060	4%
71 - Contractual Services	\$ 1,261,659	\$ 1,585,116	\$ 1,841,800	\$ 1,208,955	\$ 1,635,600	-11%
72 - Supplies	\$ 348,148	\$ 247,856	\$ 540,280	\$ 171,027	\$ 498,000	-8%
Grand Total	\$ 3,024,441	\$ 3,322,641	\$ 3,897,725	\$ 2,524,125	\$ 3,702,660	-5%

Street Maintenance and Repair Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
71 - Contractual Services	\$ 40,805	\$ 41,707	\$ 45,000	\$ 32,993	\$ 45,000	0%
72 - Supplies	\$ 186,845	\$ 285,106	\$ 295,500	\$ 136,341	\$ 275,500	-7%
73 - Capital Outlay	\$ 897	\$ 2,803	\$ 10,000	\$ 3,830	\$ 10,000	0%
Grand Total	\$ 228,547	\$ 329,617	\$ 350,500	\$ 173,165	\$ 330,500	-6%

State Highway Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
71 - Contractual Services	\$ 29,462	\$ 27,910	\$ 33,000	\$ 17,106	\$ 33,000	0%
Grand Total	\$ 29,462	\$ 27,910	\$ 33,000	\$ 17,106	\$ 33,000	0%

Ms. Willis presented a 5% reduction in the general fund budget, with decreases primarily due to completing Envision Dublin initiatives in 2025. Key highlights included plans to replace one outdated emergency warning siren annually for four years, continued Dublin Connector funding, beginning the Cosgray Road study for street typology and railroad crossing evaluation, and a parking ticket decriminalization study.

Ms. Krumb questioned the need for a decriminalization study, thinking they would simply change the Code. Ms. Willis explained the study would examine enforcement practices, staffing needs, equipment requirements, and determine which department should house the function.

Ms. De Rosa suggested expediting the emergency warning siren replacements rather than spreading over four years, though MS. Willis explained they remain operational and the phased approach allows for manageable budget planning.

The Street Maintenance and Repair Fund showed a 6% reduction, with new speed management equipment including pedestrian system upgrades and driver feedback signs. Ms. De Rosa advocated for purchasing more speed management equipment.

Asset Management & Quality Assurance

2026 Operating Budget - Asset Management & Quality Assurance						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 917,691	\$ 860,980	\$ 311,270	\$ 252,015	\$ 328,885	6%
71 - Contractual Services	\$ 94,849	\$ 90,415	\$ 123,300	\$ 102,900	\$ 358,015	190%
72 - Supplies	\$ 4,306	\$ 5,248	\$ 5,950	\$ 2,249	\$ 1,950	-67%
Grand Total	\$ 1,016,846	\$ 956,644	\$ 440,520	\$ 357,164	\$ 688,850	56%

Mr. Taylor presented a 56% increase due to several initiatives: \$35,000 for a pavement management system, \$5,000 for additional pavement testing, \$5,000 for structural inspections by licensed engineers, \$40,000 for a bike path pavement management system, and \$150,000 for roadway and sidewalk paver sanding contracts.

Mayor Amorose Groomes expressed concerns about continued paver degradation despite sanding efforts, particularly at Riverside Drive and Bridge Park intersections. Mr. Taylor confirmed an expert will examine the complete paver system over winter to provide recommendations before further sanding investments. Ms. Krumb noted significant sinking at John Shields Parkway and Riverside Drive intersection, with repairs planned for fall while awaiting expert analysis.

Parks & Recreation Director

2026 Operating Budget - Parks & Recreation Director						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 632,518	\$ 662,939	\$ 613,670	\$ 487,116	\$ 663,235	8%
71 - Contractual Services	\$ 1,622,118	\$ 1,891,849	\$ 2,034,000	\$ 1,228,157	\$ 2,176,460	7%
72 - Supplies	\$ 818	\$ 1,179	\$ 1,675	\$ 591	\$ 1,675	0%
75 - Other Charges and Ex	\$ 6,203	\$ 8,598	\$ 12,000	\$ 5,679	\$ 15,000	25%
Grand Total	\$ 2,261,656	\$ 2,564,564	\$ 2,661,345	\$ 1,721,544	\$ 2,856,370	7%

Hotel/Motel Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 58,395	\$ 60,883	\$ 57,920	\$ 45,023	\$ 62,425	8%
71 - Contractual Services	\$ 6,214	\$ 44,036	\$ 107,200	\$ -	\$ 55,000	-49%
72 - Supplies	\$ 130	\$ 161	\$ 200	\$ 117	\$ 200	0%
73 - Capital Outlay	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	0%
75 - Other Charges and Ex	\$ 7,842	\$ 43,982	\$ -	\$ -	\$ 22,500	0%
Grand Total	\$ 72,581	\$ 149,062	\$ 180,320	\$ 45,140	\$ 155,125	-14%

Mr. Earman presented a 7% increase, primarily for contractual services for right-of-way landscape maintenance in newly inherited western areas and targeted projects for roundabouts. He confirmed that two contracts expire this year (facilities and Muirfield) with anticipated increases. Ms. Fox inquired about irrigation systems, learning that right-of-way areas typically lack irrigation except at the US33/I-270 intersection, making manual watering necessary during droughts.

Recreation Services & Community Recreation Center

2026 Operating Budget - Recreation Services						
Recreation Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 1,963,770	\$ 2,148,630	\$ 2,268,116	\$ 1,904,285	\$ 2,359,283	4%
71 - Contractual Services	\$ 491,427	\$ 572,997	\$ 717,829	\$ 466,969	\$ 684,574	-5%
72 - Supplies	\$ 95,257	\$ 75,703	\$ 121,405	\$ 55,510	\$ 124,120	2%
73 - Capital Outlay	\$ 49,231	\$ 42	\$ 3,500	\$ 331	\$ 3,500	0%
75 - Other Charges and Ex	\$ 118,134	\$ 56,070	\$ 74,199	\$ 16,631	\$ 78,963	6%
Grand Total	\$ 2,717,820	\$ 2,853,443	\$ 3,185,049	\$ 2,443,727	\$ 3,250,440	2%

2026 Operating Budget - Community Recreation Center						
Recreation Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 2,975,287	\$ 3,130,516	\$ 3,526,428	\$ 2,476,393	\$ 3,665,237	4%
71 - Contractual Services	\$ 820,731	\$ 713,008	\$ 975,770	\$ 604,632	\$ 895,321	-8%
72 - Supplies	\$ 140,923	\$ 201,128	\$ 221,495	\$ 134,219	\$ 262,231	18%
73 - Capital Outlay	\$ 79,810	\$ 140,872	\$ 148,595	\$ 28,979	\$ 226,668	53%
75 - Other Charges and Ex	\$ 2,950	\$ 2,046	\$ 5,000	\$ 198	\$ 5,000	0%
Grand Total	\$ 4,019,702	\$ 4,187,569	\$ 4,877,288	\$ 3,244,421	\$ 5,054,457	4%

2026 Operating Budget - Recreation Services						
Pool Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 752,153	\$ 775,381	\$ 903,362	\$ 773,420	\$ 1,099,787	22%
71 - Contractual Services	\$ 273,491	\$ 290,755	\$ 336,128	\$ 255,816	\$ 371,934	11%
72 - Supplies	\$ 99,634	\$ 202,275	\$ 114,185	\$ 94,600	\$ 144,534	27%
73 - Capital Outlay	\$ 72,780	\$ 59,937	\$ 146,420	\$ 42,743	\$ 86,360	-41%
75 - Other Charges and Ex	\$ -	\$ -	\$ 800	\$ 1,600	\$ 1,600	100%
Grand Total	\$ 1,198,058	\$ 1,328,348	\$ 1,500,896	\$ 1,168,177	\$ 1,704,213	14%

Ms. Uhl presented a 2% overall increase, with reductions in contractual services to reflect 2025 actuals and increases for food costs and operational hours for the new lounge. Ms. De Rosa suggested centralizing the planned check-in areas at the Dublin Community Recreation Center (DCRC). The Community Recreation Center budget showed a 4% increase for repairs to aging aquatic equipment, DCRC's 30th anniversary programming, and America 250 theater performance. The outdoor pools budget increased 14% due to the added aquatics coordinator position, increased pool licensing fees, new radios, and equipment repairs.

Public Service - Parks

2026 Operating Budget - Parks Maintenance						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 3,533,344	\$ 3,564,710	\$ 3,887,845	\$ 2,970,713	\$ 4,046,575	4%
71 - Contractual Services	\$ 673,752	\$ 594,858	\$ 658,923	\$ 443,575	\$ 683,123	4%
72 - Supplies	\$ 376,981	\$ 371,764	\$ 363,150	\$ 214,902	\$ 381,700	5%
73 - Capital Outlay	\$ 45,151	\$ 47,362	\$ 147,500	\$ 111,644	\$ 108,000	-27%
75 - Other Charges and Ex	\$ 475	\$ 1,042	\$ 4,000	\$ 450	\$ 4,000	0%
Grand Total	\$ 4,629,702	\$ 4,579,737	\$ 5,061,418	\$ 3,741,284	\$ 5,223,398	3%

Hotel/Motel Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
72 - Supplies	\$ 26,277	\$ 36,513	\$ 33,250	\$ 17,444	\$ 34,250	3%
73 - Capital Outlay	\$ 6,215	\$ 3,030	\$ -	\$ -	\$ -	0%
Grand Total	\$ 32,492	\$ 39,543	\$ 33,250	\$ 17,444	\$ 34,250	3%

2026 Operating Budget - Cemetery						
Cemetery Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 186,486	\$ 163,063	\$ 161,575	\$ 103,382	\$ 167,240	4%
71 - Contractual Services	\$ 35,681	\$ 36,362	\$ 49,675	\$ 14,698	\$ 51,175	3%
72 - Supplies	\$ 8,501	\$ 4,801	\$ 10,400	\$ 5,665	\$ 10,400	0%
73 - Capital Outlay	\$ 1,000	\$ 1,984	\$ 2,000	\$ 1,189	\$ 2,000	0%
Grand Total	\$ 231,669	\$ 206,210	\$ 223,650	\$ 124,935	\$ 230,815	3%

2026 Operating Budget - Street Maintenance						
Street Maintenance and Repair Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 2,275,312	\$ 2,310,533	\$ 2,277,799	\$ 1,788,525	\$ 2,378,483	4%
71 - Contractual Services	\$ 7,606	\$ 19,986	\$ 54,200	\$ 9,375	\$ 56,240	4%
72 - Supplies	\$ 396,433	\$ 351,078	\$ 605,500	\$ 491,021	\$ 751,140	24%
73 - Capital Outlay	\$ 6,381	\$ 6,613	\$ 10,000	\$ 9,743	\$ 10,000	0%
Grand Total	\$ 2,685,732	\$ 2,688,210	\$ 2,947,499	\$ 2,298,664	\$ 3,195,863	8%

Hotel/Motel Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
72 - Supplies	\$ 4,700	\$ 26,514	\$ 20,000	\$ 126	\$ 20,000	0%
Grand Total	\$ 4,700	\$ 26,514	\$ 20,000	\$ 126	\$ 20,000	0%

2026 Operating Budget - Solid Waste Management						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 783,962	\$ 812,455	\$ 912,206	\$ 739,829	\$ 958,015	5%
71 - Contractual Services	\$ 217,295	\$ 190,975	\$ 248,825	\$ 147,301	\$ 191,168	-23%
72 - Supplies	\$ 11,325	\$ 23,842	\$ 21,940	\$ 17,562	\$ 21,940	0%
75 - Other Charges and Ex	\$ 4,124,473	\$ 3,934,112	\$ 4,589,303	\$ 2,685,941	\$ 4,774,737	4%
Grand Total	\$ 5,137,055	\$ 4,961,386	\$ 5,772,274	\$ 3,590,632	\$ 5,945,860	3%

2026 Operating Budget - Horticulture						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 1,013,375	\$ 1,064,332	\$ 1,048,070	\$ 809,710	\$ 1,106,270	6%
71 - Contractual Services	\$ 313,797	\$ 247,130	\$ 350,190	\$ 290,301	\$ 325,725	-7%
72 - Supplies	\$ 74,871	\$ 40,826	\$ 78,000	\$ 24,671	\$ 78,000	0%
73 - Capital Outlay	\$ 119,745	\$ 119,771	\$ 142,500	\$ 82,973	\$ 152,500	7%
75 - Other Charges and Ex	\$ 26,577	\$ 29,839	\$ 33,500	\$ 11,936	\$ 33,500	0%
Grand Total	\$ 1,548,365	\$ 1,501,898	\$ 1,652,260	\$ 1,219,591	\$ 1,695,995	3%

2026 Operating Budget - Forestry						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
70 - Personal Services	\$ 766,112	\$ 718,915	\$ 879,200	\$ 618,746	\$ 871,310	-1%
71 - Contractual Services	\$ 164,642	\$ 491,644	\$ 665,666	\$ 231,528	\$ 428,883	-36%
72 - Supplies	\$ 54,632	\$ 59,349	\$ 63,900	\$ 15,335	\$ 64,700	1%
73 - Capital Outlay	\$ 67,279	\$ 81,259	\$ 104,900	\$ 45,796	\$ 109,400	4%
75 - Other Charges and Ex	\$ 491	\$ 1,001	\$ 2,000	\$ 1,260	\$ 2,100	5%
Grand Total	\$ 1,053,156	\$ 1,352,167	\$ 1,715,666	\$ 912,666	\$ 1,476,393	-14%

Mr. Anderson presented various funds with modest increases. Parks Maintenance showed a 3% increase with reductions from robotic mower purchases completed earlier. Street Maintenance showed an 8% increase due to contract price increases. Forestry showed a 14% decrease as the street tree pruning program transitions to the desired 3-year cycle, with competitive pricing allowing 3,000-3,500 trees for 2026 at around \$48 per tree.

Mayor Amorose Groomes expressed concern that the City is not close to having only a third of trees left to prune and supported continuing to play catch-up. Ms. De Rosa requested educational materials to help residents understand why and how trees are pruned.

SportsOhio

2026 Operating Budget - SportsOhio						
General Fund	2023 Actual	2024 Actual	2025 Original Budget	2025 YTD	2026 Budget	% Change from 2025-2026
71 - Contractual Services	\$ -	\$ 177,841	\$ 2,500,000	\$ 1,411,440	\$ 3,620,000	45%
Grand Total	\$ -	\$ 177,841	\$ 2,500,000	\$ 1,411,440	\$ 3,620,000	45%

The SportsOhio budget was presented by SFC representatives Scott Rogers and Jack Adams, who took over management July 1st. They projected \$3.6 million in revenue, with golf and soccer as the highest revenue generators. They plan to expand offerings including adult soccer leagues, community outreach programs, camps, clinics, birthday parties, and corporate events. Expenses total \$3.43 million, with salaries/payroll (including SFC management fee) as the largest expense, followed by maintenance for the 30-year-old facility. They project a \$170,000 surplus in the first year.

The team is actively hiring, having retained all existing staff while recruiting for general manager, maintenance manager, and operations team positions. They expressed enthusiasm about integrating the facility back into the City and partnering with Visit Dublin for tournament opportunities.

2026-2030 Proposed CIP

Mr. Rubino concluded with capital budget updates, noting the current plan is \$72.1 million for 2026 with a total 5-year plan of \$375 million. He highlighted that 32% of the 5-year total is for maintenance and noted potential debt funding of \$12.9 million for 2026 capital needs.

Council members requested additional information including more detail on revenue projections with supporting rationale, historical trends on expense mix changes (personnel vs. contractual services), and clarification on specific capital projects. Ms. De Rosa expressed appreciation for the balanced budget and improved utilization tracking.

Ms. Fox requested future discussion about the Lewis Center Road property and potential reuse or sale given the extensive work needed. Ms. O'Callaghan confirmed they are waiting on proposals from Kemper and will provide a comprehensive update before taking next steps.

There being no further business for discussion, the meeting was adjourned at 8:33 p.m.



Presiding Officer - Mayor

Clerk of Council