



PROPOSED CITY OF BEXLEY

2025 BUDGET

NOVEMBER 19, 2024: DEPARTMENT BUDGET PRESENTATIONS

DEPARTMENT PRESENTATIONS

- **Recreation and Parks**

- **General Fund:** Jeffrey Mansion, Parks, Senior Programs
- **Enterprise Funds:** Recreation Administration, Recreation Programs, Jeffrey Preschool, Before and After School Care, Jeffrey Camp, Pool Operations, Pool Concessions
- **Capital Requests**

- **Service**

- **General Fund:** Service Administration, Vehicle and Grounds Maintenance, Street Lighting
- **Enterprise Funds:** State Highway, Street Maintenance, Water Administration, Water Distribution, Sewer Administration, Sewer Service, Refuse
- **Capital Requests**

RECREATION AND PARKS

- **Staffing Summary:** No proposed changes.
- **Expenditure Highlights:**
 - Continued funding for salaries and benefits for full-time staff at the same level as the 2024 staff level, and seasonal staffing levels similar to 2024 levels with adjustments based on current market factors for pay rates;
 - While 2025 full-time staffing levels are unchanged, we have restructured some staff responsibilities resulting in changes to the accounts in which their costs are assessed;
 - Preparing for redevelopment of the current Senior Center site and the temporary relocation of senior services through the appropriation of \$12,000 for the rent/lease of new space;
 - Increase in Parks overtime to support staffing costs for expanding community events/activities;
 - The 2025 Recreation Fund Budget projects revenue under expenses of \$285,000. This is a reduction of the projected 2024 estimated loss of \$376,000 resulting in a positive impact to the Recreation Fund of an estimated \$98,000;

RECREATION AND PARKS

- **Expenditure Highlights (Con't):**

- Revenue projections continue to trend in the right direction as 2025 revenue projects are \$2,442,000 compared to \$2,158,000 in 2024. The result is a general fund transfer to the Recreation Fund remaining flat from 2024;
- Starting in 2025 Columbus Recreation and Parks will now charge us a fee for the use of Wolfe Park. We estimate that fee to be \$3,000 resulting in an increase in the recreation programs operating account. These additional funds would also include rental of Wolfe Park Tennis Courts while Jeffrey Park Tennis Court resurfacing takes place;
- In an effort to increase Jeffrey Mansion rentals, we have added funds to begin marketing to the greater Columbus area through membership in wedding venue websites;
- Within the pool fund we continue to see an expense side that is outpacing our revenue, resulting in an increase hit to the pool fund balance. We anticipate a roughly \$125,000 reduction to the pool fund bringing the anticipated end of year 2025 balance to \$324,000;
- **Reflected in the Technology budget:** \$1,600 for the Volunteer Local software fee as we continue to develop and expand of the Good Neighbor Network in 2025.

PARKS: CAPITAL FUND

Capital Request	Projected Cost	Capital Fund	Pool Fund	Recreation Fund
Mansion Roof	63,000	63,000		
JMP Flooring	11,000	11,000		
Dishwasher in Servery	9,000	9,000		
Pickleball Lights*	180,000			95,000
Batting Cage	20,000			20,000
Four Season Shelter House**	0			
Portable Trailer Stage*	172,000			75,000
AED at Havenwood	5,000	5,000		
Pool Capital	50,000		50,000	
Total Parks Capital	\$328,000	\$88,000	\$50,000	\$190,000

***Pursuing grants and fundraising efforts to make up difference**

****To discuss in potential mid-year 2025 Capital Budget**

SERVICE

- **Staffing Summary:** No proposed changes.
- **Expenditure Highlights – Service Administration**
 - Increased investment into staff training.
- **Expenditure Highlights – Vehicle and Grounds Maintenance**
 - Funding for invasive species removal;
 - An increase in the tree planting program to provide for additional infill plantings.
- **Expenditure Highlights – Street Lighting**
 - Breaking out ROW operating expenses;
 - Upgrades to right-of-way GIS data with water, street lights and electric circuits.

SERVICE

- **Expenditure Highlights – Water Administration and Distribution**

- Overhauling meter replacement program; Moving major expenses to Capital Fund;
- New water bill relief program;
- Funding to support 2025 EPA Lead Line Inventory Program;
- Funding for a Lead Service Line Loan program to be repaid through a special assessment in future years, accounted for in the Infrastructure Development Fund.

- **Expenditure Highlights –Sewer Administration and Distribution**

- Resources to support the launch of a major investigation into sources of inflow and infiltration (I/I) into the City's sanitary sewer system, to inform a comprehensive 10-year capital improvement program;
- Reallocating utility cost centers to more appropriately reflect consumption by facility.

- **Expenditure Highlights – Refuse**

- Reduction in waste diversion program;
- General cost reduction measures.

SERVICE: CAPITAL FUND

Irrigation Repairs	50,000
Stanberry Pillar Masonry Repairs	4,000
Drexel Circle Masonry Repairs	6,000
Electronic Sign Board	22,000
Pickup Truck	55,000
Water Meter Replacement Program	190,000
Street Department - Small Plow Truck	61,000
Service Capital Fund Total	\$388,000