

2025 Budget Changes

Revision 1 to Revision 2 (11.8.24)

- **Swimming Pool Fund**
 - Updated Revenue
 - Corrected 2024 Budget amount
 - Added \$50k in Capital
 - Included budget sheets for Pool Operations and Pool Concessions due to being left out in the first draft
- **Recreation Administration**
 - Increased Marketing by \$7k
- **Rec Fund**
 - Updated Revenue for Programs, Jeffrey Camp, Preschool, Before/After Care and Miscellaneous
- **Service Department**
 - Updated clothing allowance in Service Admin and Water Distribution
 - Moved Computer Maintenance, Software Fees and I Cloud Fees to IT
 - Increased the Contract amount in Urban Forestry by \$30k – moved out of Capital
- **Human Resources**
 - Shifted the Police Recruiting line item to the Recruiting and Onboarding Administration account line
 - Moved \$13k from the Recruiting and Onboarding Administration account line to IT for NeoGov Software
 - Added \$5k back into the Recruiting and Onboarding Administration account line
- **Building**
 - Increased the Contract Professionals line item by \$15k for Developer-reimbursed Expenses. Increased revenue by the same amount.
- **Finance**
 - Moved \$30k to IT for Technology Upgrades
- **Development**
 - Added \$15k to Marketing, was not shown in original document
- **Safety**
 - Increased Fire Contract expense based on updated info from Columbus
- **OPWC**
 - Added the South Drexel & Grandon Avenue project for July payment
- **Revenue**
 - Increased Property Tax revenue, Based on levy information provided by Franklin County
 - Increased Police Pension revenue, Based on levy information provided by Franklin County
 - Increased Road and Alley Fund revenue, Based on levy information provided by Franklin County