



PROPOSED CITY OF BEXLEY

2025 BUDGET

NOVEMBER 12, 2024: DEPARTMENT BUDGET PRESENTATIONS

DEPARTMENT PRESENTATIONS

- Mayor's Office/City Hall
- Auditor's Office
- Building and Planning
- City Attorney
- Development
- Finance
- Grants
- Human Resources
- Mayors' Court
- Technology
- Police
- Other Health and Safety

MAYOR'S OFFICE

- **Staffing Summary:** No proposed changes.
- **Expenditure Highlights:**
 - Continued funding for the City's continued membership in regional partnerships such as the Mid-Ohio Regional Planning Commission and the Central Ohio Mayor's and Manager's Association (COMMA);
 - An allocation for tuition reimbursement for employees interested in obtaining additional education relevant to their area of work;
 - Increased funding for training and professional development;
 - A **decrease of 10.92%** in Mayor's Office operating expenditures.

AUDITOR'S OFFICE

- New Department detail in budget (*separated from Finance*)
- **Staffing Summary:** No proposed changes
- **Expenditure Highlights:**
 - Audit fees for annual audit;
 - Audit fees for ongoing internal audits.

BUILDING AND PLANNING

- **Staffing Summary:** No proposed changes. (*New Building Department assistant previously accounted for in 2024 Budget*).
- **Expenditure Highlights:**
 - The funding for subconsultants includes:
 - Chief Building Official and building inspectors, Mike Boryca and associates
 - City Planner, Jason Sudy
 - Staff Consultant Architect, Karen Bokor
 - Franklin County Public Health, Plumbing Inspection Services
 - Landscape Consultant, TBD
 - City Engineer, Dave Koch
 - An increase in funding for abatement services to support **expanded code enforcement**;
 - An increase in funding for contract professionals in anticipation of **increased construction activity** and corresponding plan review.

CITY ATTORNEY

- **Expenditure Highlights:**

- Continued funding for contracted City Attorney position;
- Continued funding for legal support for appeals, litigation, and special projects.

DEVELOPMENT

- **Staffing Summary:** No proposed changes.
- **Expenditure Highlights:**
 - Funding for regional and national association memberships and conferences;
 - \$15,000 for various City plans and studies including updates to Land Use Strategy;
 - \$25,000 for a new home energy audit pilot program facilitated in partnership with the Mid-Ohio Regional Planning Commission (MORPC);
 - An increased marketing budget to allow for additional print publications and videography assistance, as well as funds for updated camera equipment to aid in digital communications efforts;
 - Sustainability funding for recycling drop-off days, air quality monitoring and other green initiatives.

FINANCE

- **Staffing Summary:** No proposed changes. *(New full-time Assistant Finance Director Accounted for in 2024).*
- **Expenditure Highlights:**
 - Continued funding for investment management;
 - Increased funding for staff training and conferences;
 - Property and Casualty Insurance charges;
 - Increase in postage due to higher postal rates;
 - Income Tax Collection fees, paid to the Regional Income Tax Authority (RITA);
 - Charges for Franklin County Auditor for Property Tax Collection Fees;
 - Reduction in Contract Professional fees due to the addition of a full-time Assistant Finance Director;
 - A notable decrease in operating expenditures section due to new City Auditor section.;
 - **In IT Budget:** Funding for technology upgrades, including budgeting software.

GRANTS

- **Expenditure Highlights:**

- Funding from the Ohio Department of Natural Resources (ODNR) and State Capital Fund for the pedestrian and cyclist bridge, connecting the Schneider Park to the Alum Creek Trail, a Central Ohio Greenway;
- Increased funding for Bexley Celebrations and Events (BC&E), the main source of resources for the City's signature community event series such as The Main Event, Fourth of July and Jazz in the Park;
- \$130,000 for the final phase of the "Year of the Parks" grant appropriation to support community-enhancing initiatives like the outdoor reading room at the Bexley Public Library and the skate spot in Schneider Park.

HUMAN RESOURCES

- **Staffing Summary:** No proposed changes.
- **Expenditure Highlights:**
 - Continued funding for recruiting and onboarding expenses, including job posting advertisements, background checks, and specialized testing;
 - Continued funding for specialized HR expertise, including legal consultation and HR contracts;
 - Funding for all-employee learning events, including catering, which will provide accessibility to important learning opportunities that increase employee engagement;
 - ***In IT Budget:*** New technology to streamline the recruiting and onboarding process across the City, improve the user experience for our 900+ job applicants annually, consolidate the onboarding process for an estimated 150+ full-time and seasonal hires annually, and automate new-hire compliance requirement.

MAYOR'S COURT

- **Staffing Summary:** No proposed changes.
- **Expenditure Highlights:**
 - Continued funding to support the City's contracted prosecutor to represent the City's interests in Franklin County courts, as well as the contracted Court Interpreter;
 - A slight increase in costs that correlate to the number of cases, such as prisoner sustenance;
 - Funding for training for the Clerk of Court position;
 - **In Technology Capital Budget :** Funding to support the upgrade of the core court software, CMI.

TECHNOLOGY

- **Staffing Summary:** No proposed changes.
- **Expenditure Highlights:**
 - Continued funding for telecommunications requirements, including but not limited to cellphone and mobile broadband, the City office phone network, internet services, and security and fire monitoring, and cybersecurity;
 - Hardware expenditures expected to focus on retiring older, non-compatible PCs before Microsoft ends mainstream support for Windows 10 in October 2025;
 - Software costs anticipated for, but not limited to, departmental line of business software for Police, Finance, Water Department, Mayor's Court, Building and Zoning, Service, as well as Citywide Productivity Software Suites;
 - Advancing already sustained cybersecurity initiatives with upgraded endpoint protection, security information and event management, **expanded multifactor authentication**, and ongoing policy development and compliance;
 - Emphasizing training and professional development;
 - Addressing other operational requirements as needed.

TECHNOLOGY: CAPITAL FUND

Cisco Phone System EoL Update	\$40,000
New Mayor's Court Software	\$66,000
PC/Hardware Refresh for EoL Equipment	\$24,000
WiFi End Of Life Replacements	\$4,000
VIP On-Prem Migration	\$8,000
QA Software for Recording + Advanced Reporting / PD	\$6,240
Technology Capital Fund Total	\$148,240

BOARDS AND COMMISSIONS

- **Expenditure Highlights:**

- Continued funding for overtime for clerical support of the various boards and commissions;
- New funding for the Environmental Sustainability Action Committee;

CITY COUNCIL

- **Staffing Summary:** No proposed changes.
- **Expenditure Highlights:**
 - Continued funding for Council compensation;
 - Continued funding related to making the City's Codified Ordinances available online.

POLICE: GENERAL FUND

- **Staffing Summary:** No proposed changes.
- **Expenditure Highlights:**
 - Increased funding for patrol equipment;
 - Increased funding for LEADS contract;
 - Continued funding for Emergency Management Program, including notification system;
 - Funding to support year two of four towards national CALEA accreditation;
 - Continued funding for community events such as National Night Out, Citizens Policy Academy, Safety Town, and Shop with a Cop.

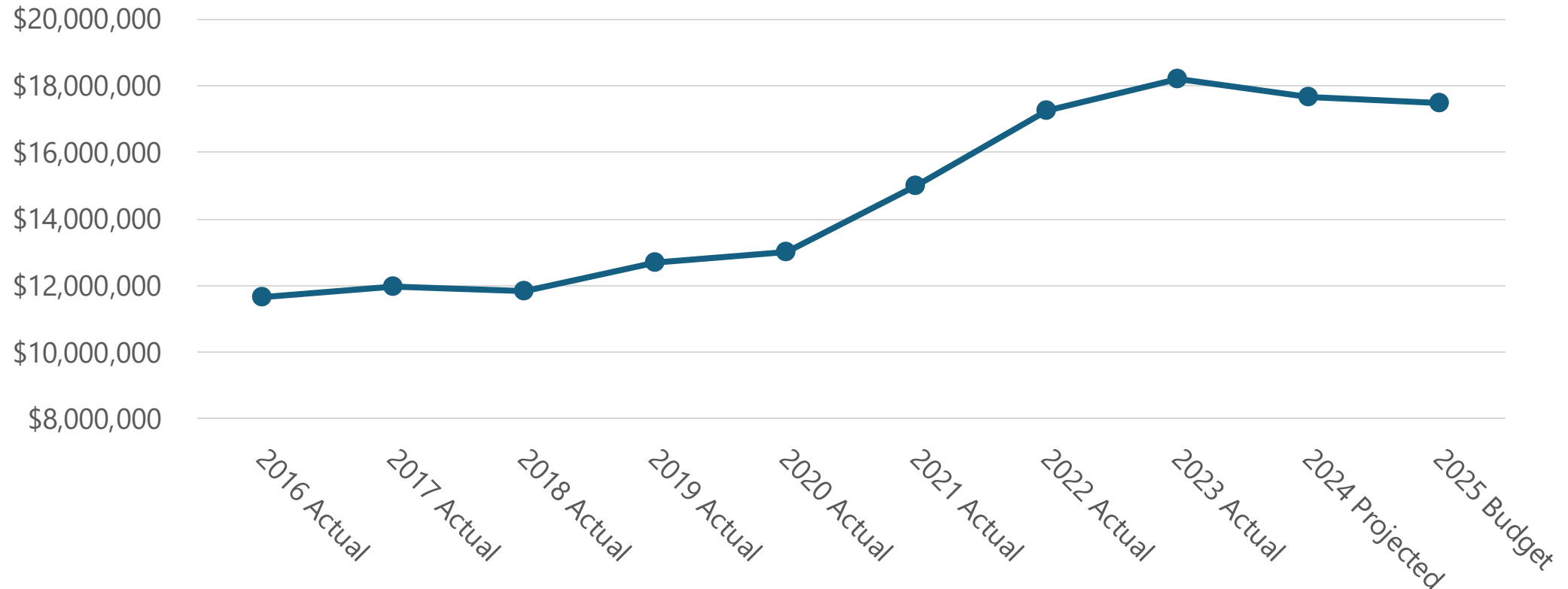
POLICE: CAPITAL FUND

Patrol E-Bikes	\$10,000
NOPTIC FLIR (night vision)	\$3,500
2 LTI Lasers	\$3,200
5 Portable Radios	\$25,000
Fleet Replacement - Three Vehicles	\$145,000
Windows	\$15,000
Heat Pump Units and CO2 Sensors	\$8,550
Range Repairs	\$6,000
Police Capital Fund Total	\$216,250

OTHER HEALTH AND SAFETY

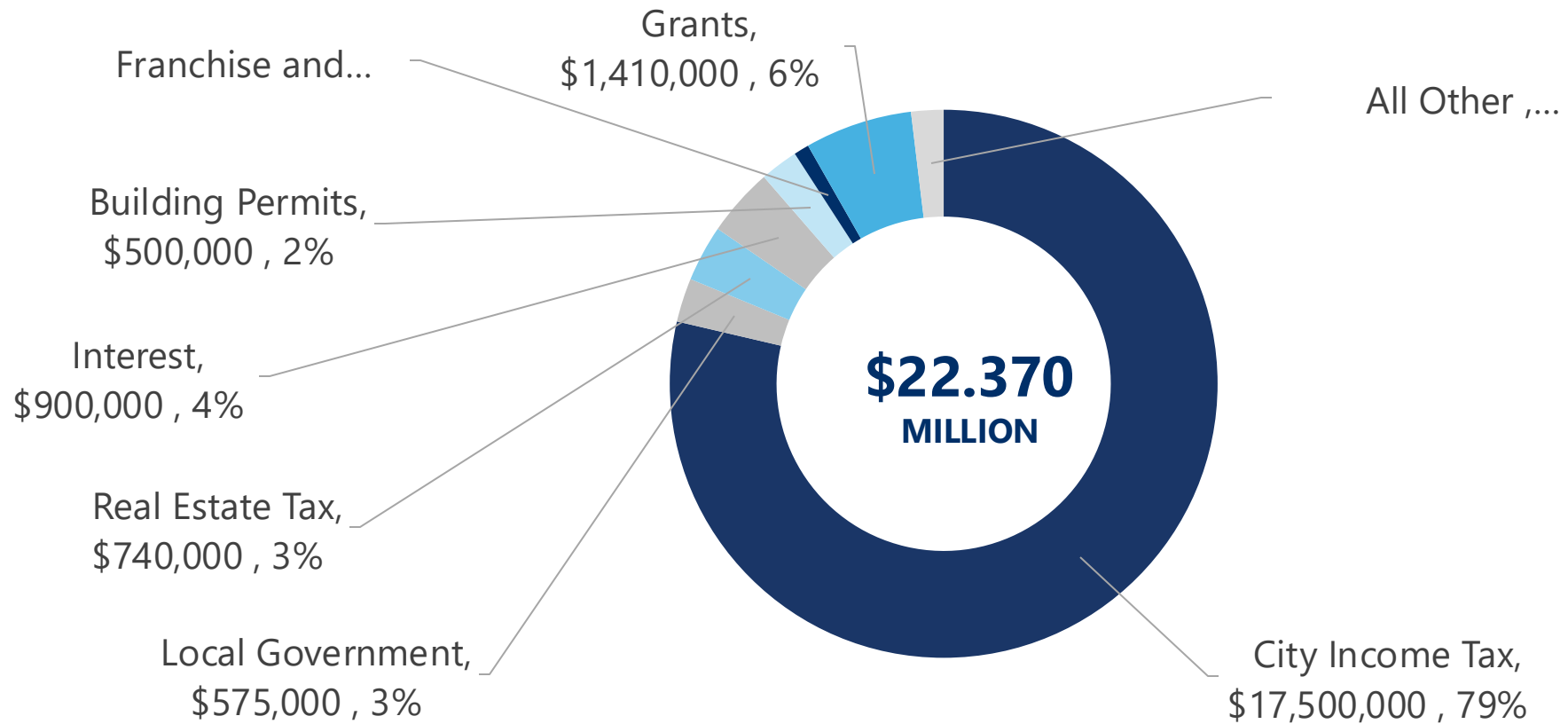
- Includes City of Columbus Division of Fire, Franklin County Emergency Management and Homeland Security, and Franklin County Public Health (FCPH) contracts
- **Expenditure Highlights:**
 - \$325,497 (11.8%) increase in the Fire Contract;
 - Slight increase in disaster relief contract (FCEM&HS);
 - \$5,392 increase in mosquito contract through FCPH.

10-YEAR INCOME TAX SUMMARY

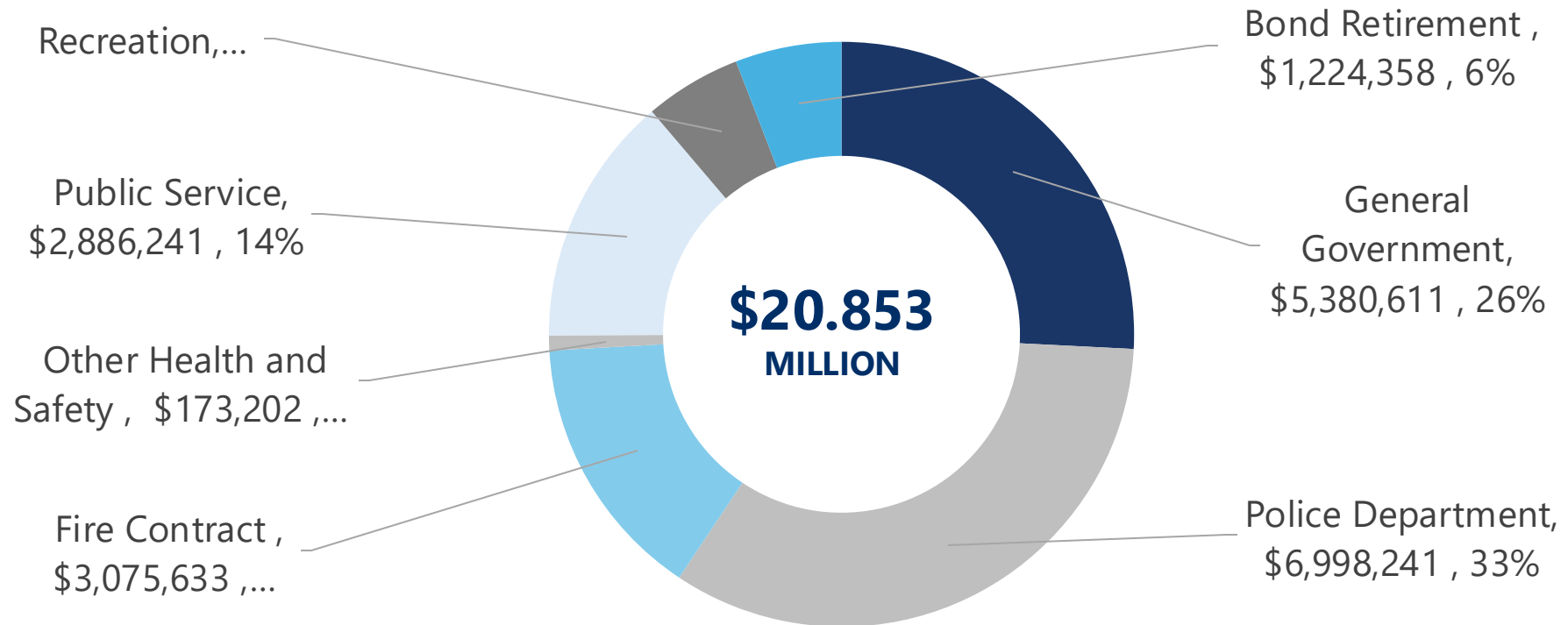


- Overall reduction in income tax projection for 2025 based on 2024 actuals
- Trend returning to pre-pandemic rates, with residents returning to the workplace

GENERAL FUND REVENUE



GENERAL FUND EXPENDITURES



INVESTING IN THE FUTURE

General Fund Transfers

Capital Improvement Fund	\$800,000
Street Fund	\$250,000
Recreation Fund Transfer	\$270,000
Infrastructure Development Fund	\$100,000
Pool Fund	\$125,000
Pool Replacement Fund	\$200,000
Employee Severance Payout Fund	\$30,000
Police Pension Fund	\$35,000
Budget Stability	\$50,000

Note: The appropriation ordinance also includes a late 2024 transfer of \$500,000 to the Capital Fund and \$600,000 to the Water Fund.

DEBT SERVICE

