



# City of Gahanna

## Meeting Minutes

### Finance Committee

200 South Hamilton Road  
Gahanna, Ohio 43230

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Monday, November 26, 2018

Council Committee Room

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**\*Immediately Following Committee of the Whole**

#### **ITEM FROM THE DIRECTOR OF FINANCE - 2019 Appropriations**

[ORD-0099-2018](#) TO MAKE TEMPORARY APPROPRIATIONS FOR CURRENT EXPENSES AND OTHER EXPENDITURES OF THE GENERAL FUND TO JANUARY 31, 2019 AND TO MAKE APPROPRIATIONS FOR CURRENT EXPENSES AND EXPENDITURES FOR ALL OTHER FUNDS DURING THE FISCAL YEAR ENDING DECEMBER 31, 2019 FOR THE CITY OF GAHANNA, STATE OF OHIO.

Mayor had comments; provide context; Schnetzer said Gahanna grew up a number of years ago; provided answers to the questions; talked about tax revenue per capita; tax revenue per mile; talked about where revenue is coming from; Joann Bury said amounts were pulled right from the auditor's reports; Schnetzer said defer to Bury for the 20 year projected expenses; 2019 has not been updated for the recommended budget; does not include gap; will refresh 20 year projection; supplying those historical averages to future years; per average; some years might be better than others; Mayor said the vertical line for 2017 is the expense line; haven't applied this budget; what is the explainable operating model; run the city and just keep the lights on; clarify that; there is a gap; this particular budget is so challenging; figure out a way to bridge that gap; mathematically not possible; provide context of why we are here and asking for public input; two weeks ago we dove into the budget; number of questions were asked; this evening is a continuation of the last meeting to answer those questions.

First Q; see presentation; over the next 4 yrs will replace servers; 6 year time frame is when things wear out; more down time you will have with issues; buy servers with redundant power drives; configured in a way and not have an outage; Larick asked about cutting funding for one year, leaves enough; cutting other years isn't enough; \$6k could be pulled out; conferred capital expenditure; raises the cost and pushed bigger burden to another date; in regard to core services; industry standard is 5 to 6 year time frame; list of number of reduction to make the budget fit; the ask is to show us how we got to this; Leeseberg said calls over time and equipment will become more expensive; run about 120 virtual services;

plan to move it to the cloud;

Asked if there is anything that is \$100k or more that can be discussed; Creekside is a good example; Rob Priestas said the flooring program is a very modest program.

Radio replacement discussion; had couple of years of prior cuts; to fully refund replacement schedule would be asking \$121,500; program cost; variable costs; no guarantee those would be available; roughly \$40k add; be cognizant of the increase;

Regarding the SRO program, Mr. Barrett was out of town; will have answer at next meeting; Larick said last hired officer was one month ago; base pay of new hired officer; \$75K for police recruit; conversation with the schools to see if they can absorb more of the expenses; Angelou said she doesn't think we should ever take it away; the ask is to pick the cost of the two full time officers; still fund the 3rd; use the third officers for other duties;

What is the rationale of what's received from the school vs the cost to the schools; Leeseberg said the proposal was not to do away with the program; cornerstone of 2019 was to expand this program based on how important it is; Larick said the core of the discussion, the basic understanding of a path forward would require a list of items to be adjusted; as we look at the asphalt overly, it was reduced by \$60K is an add; none of that included a Detroit Street rebuild of any kind; would complete streets on 7-8 year schedule.

Basically, Bury said stop 1x program; not a re-occurring; as is the west side park; Metzbower asked if there was money allocated for branding signs; asked about signs on vehicles; not on active new logo on new cruisers or if logo has been damaged; no difference in cost; McGregor said \$95 for signage or just for the study; wasn't for any actual sign; PCR Progression Curve Source: US Dept. of Transportation Federal Highway Administration; vertical line to the left; horizontal line reflects roadway over time; pavement starts to drop off; full depth repairs; difference ratings vs; savings of \$4 or more for every dollar; 75 is most efficient standard; most cost effective; showed street that is rated a 75; fundamentally will be ok; Leeseberg said keep freeze thaw protected.

Angelou said we are looking at costs; have we looked at raising fees; Priestas said look at yearly; try to stay competitive fees in the industry; will of council to stop paying ongoing expenses with savings; the City has cash reserves; as emergency whether tornado or another emergency; we have to be careful to draw a line in the sand; spend cash

balance funds forward; have to be cognizant of the future; there will be an economic impact will hit us again; reasonable to go back and further study of all fees; can do a deeper dive; see if fees are not covering costs will be increased; expansion to request go back to identify a shortage for the experts in the room to make any fundamental changes; to get us to 2.5K from an ongoing source; defer the electrical position; consider deferring and use contract; looking for long term ways to save the city money; Angelou asked for energy costs, etc.; the Mayor has put on a hiring freeze; everything on hold; reviewing everything; he doesn't want to over-commit to looking at all these programs; look into fee structures and fees; any programs that can be fee driven; cost savings from hiring freeze; pass on any other items; Angelou asked what costs would reduce;

Bury said reduce hours, close both pools on specific dates would save \$13K; or one day a week; \$3,600 savings; both pools closed \$190K in savings; most salaries and benefits; Schnetzer said how the revenue breaks out; more than majority is from membership fees; next revenue source; swim lessons, etc.; concession stand; \$35k life time fitness.

Adjourned at 8:42 p.m.

[2018-0073](#)

2019 Budget Discussion Documents

[2018-0153](#)

Updated Capital Needs Assessment (for years 2019-2023)