



# Gahanna

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HUMAN RESOURCES, INFORMATION TECHNOLOGY,  
FINANCE, MAYOR'S COURT

# All Funds Revenue Change – Slide 10

Revenue Type	2023 Actuals	2024 Revised Budget	2025 Budget Estimate	2025 Vs. 2024 Revised	% Change
Income Tax	\$ 38,064,638	\$ 39,427,905	\$ 41,740,800	\$ 2,312,895	6%
Property Taxes	\$ 2,792,101	\$ 2,999,000	\$ 4,061,119	\$ 1,062,119	35%
Payments In Lieu of Taxes	\$ 3,751,365	\$ 3,798,300	\$ 4,540,600	\$ 742,300	20%
Other Local Taxes	\$ 384,536	\$ 377,540	\$ 400,070	\$ 22,530	6%
Intergovernmental	\$ 4,236,323	\$ 5,792,584	\$ 4,631,471	\$ (1,161,113)	-20%
Charges for Services	\$ 24,016,667	\$ 27,847,771	\$ 27,878,297	\$ 30,526	0%
Fines & Fees	\$ 3,384,642	\$ 4,019,723	\$ 3,458,523	\$ (561,200)	-14%
Licenses & Permits	\$ 836,994	\$ 711,200	\$ 592,400	\$ (118,800)	-17%
Investment Income	\$ 4,195,761	\$ 3,300,000	\$ 6,800,000	\$ 3,500,000	106%
Other	\$ 193,148	\$ 184,700	\$ 42,000	\$ (142,700)	-77%
Insurance Proceeds	\$ 109,833	\$ -	\$ 120,000	\$ 120,000	100%
Sale of Capital Assets	\$ -	\$ 88,384	\$ 75,000	\$ (13,384)	-15%
Issuance of Debt	\$ 8,500,000	\$ 66,015,000	\$ -	\$ (66,015,000)	-100%
Premium on Debt	\$ 39,950	\$ 3,973,249	\$ -	\$ (3,973,249)	-100%
Transfer In	\$ 3,238,579	\$ 3,161,826	\$ 7,558,049	\$ 4,396,223	139%
Advance In	\$ 129,150	\$ -	\$ -	\$ -	0%
<b>Grand Total</b>	<b>\$ 93,873,687</b>	<b>\$ 161,697,182</b>	<b>\$ 101,898,329</b>	<b>\$ (59,798,853)</b>	<b>-37%</b>
	<b>Less Debt Proceeds</b>	<b>\$ 69,988,249</b>	<b>\$ -</b>	<b>\$ 69,988,249</b>	
	<b>Operating Revenue</b>	<b>\$ 91,708,933</b>	<b>\$ 101,898,329</b>	<b>\$ 10,189,396</b>	<b>11%</b>

# General Fund Revenue – Slide 12

Revenue Type	2023 Actuals	2024 Revised Budget	2025 Budget Estimate	2025 Vs. 2024 Revised	% Change
Income Tax	\$ 23,495,417	\$ 24,410,100	\$ 25,493,600	\$ 1,083,500	4%
Property Taxes	\$ 2,019,877	\$ 2,262,000	\$ 3,059,395	\$ 797,395	35%
Payments In Lieu of Taxes	\$ 384,536	\$ 377,540	\$ 400,070	\$ 22,530	6%
Other Local Taxes	\$ 1,309,553	\$ 1,341,000	\$ 1,326,000	\$ (15,000)	-1%
Intergovernmental	\$ 1,154,831	\$ 1,487,857	\$ 1,636,861	\$ 149,004	10%
Charges for Services	\$ 1,311,091	\$ 1,171,053	\$ 727,873	\$ (443,180)	-38%
Fines & Fees	\$ 834,594	\$ 708,800	\$ 590,000	\$ (118,800)	-17%
Licenses & Permits	\$ 4,193,101	\$ 2,500,000	\$ 5,000,000	\$ 2,500,000	100%
Investment Income	\$ 41,503	\$ 143,400	\$ -	\$ (143,400)	-100%
Other	\$ 94,112	\$ -	\$ -	\$ -	0%
Sale of Capital Assets	\$ 129,150	\$ -	\$ -	\$ -	0%
<b>Grand Total</b>	<b>\$ 34,967,765</b>	<b>\$ 34,401,750</b>	<b>\$ 38,233,799</b>	<b>\$ 3,832,049</b>	<b>11%</b>

# Income Tax Projection General Fund – Slide 16

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<b>Net Collections 2024</b>	<b>\$ 24,364,524.77</b>
<b>Wages &amp; Net Profits</b>	<b>1,624,301,700</b>
<b>3% Increase</b>	<b>48,729,100</b>
<b>Net New Growth</b>	<b>26,542,582</b>
<b>Wage Increase</b>	<b>75,271,682</b>
<hr/>	
<b>Retention Income Tax</b>	<b>730,937</b>
<b>Net New Growth Income Tax</b>	<b>398,139</b>
<b>Income Tax Increase</b>	<b>1,129,075</b>
<b>Total Net Projection 2025</b>	<b>\$ 25,493,600.00</b>

# Special & Capital Revenue – Slide 20

Fund	Fund Name	Revenue Type	2023 Actuals	2024 Revised Budget	2025 Budget Estimate	2025 Vs. 2024 Revised	% Change
2400	PUBLIC SAFETY FUND	Income Tax	1,274,807	1,009,865	1,421,600	411,735	41%
2400	PUBLIC SAFETY FUND	Charges for Services	206,453	250,843	330,000	79,157	32%
2400	PUBLIC SAFETY FUND	Fines & Fees	19,297	1,200	14,000	12,800	1067%
<b>2400 Total</b>			<b>1,500,557</b>	<b>1,261,908</b>	<b>1,765,600</b>	<b>503,692</b>	<b>40%</b>
2420	PARKS & RECREATION FUND	Income Tax	910,576	1,016,265	1,340,380	324,115	32%
2420	PARKS & RECREATION FUND	Charges for Services	1,258,740	1,124,000	1,214,320	90,320	8%
2420	PARKS & RECREATION FUND	Fines & Fees	13,784	10,000	13,200	3,200	32%
<b>2420 Total</b>			<b>2,183,100</b>	<b>2,150,265</b>	<b>2,567,900</b>	<b>417,635</b>	<b>19%</b>
2430	PUBLIC SERVICE FUND	Income Tax	1,456,922	1,728,325	1,299,720	(428,605)	-25%
2430	PUBLIC SERVICE FUND	Fines & Fees	96,708	83,480	77,150	(6,330)	-8%
<b>2430 Total</b>			<b>1,553,630</b>	<b>1,811,805</b>	<b>1,376,870</b>	<b>(434,935)</b>	<b>-24%</b>
3250	CAPITAL IMPROVEMENT FUND	Income Tax	10,926,916	11,263,350	12,185,500	922,150	8%
3250	CAPITAL IMPROVEMENT FUND	Intergovernmental	20,000	118,979	-	(118,979)	-100%
3250	CAPITAL IMPROVEMENT FUND	Fines & Fees	165,405	120,000	120,000	-	0%
3250	CAPITAL IMPROVEMENT FUND	Investment Income	-	800,000	1,800,000	1,000,000	125%
3250	CAPITAL IMPROVEMENT FUND	Other	5,866	-	-	-	0%
3250	CAPITAL IMPROVEMENT FUND	Sale of Capital Assets	-	88,384	75,000	(13,384)	-15%
3250	CAPITAL IMPROVEMENT FUND	Issuance of Debt	-	53,765,000	-	(53,765,000)	-100%
3250	CAPITAL IMPROVEMENT FUND	Transfer In	-	-	715,000	715,000	100%
<b>3250 Total</b>			<b>11,118,187</b>	<b>66,155,713</b>	<b>14,895,500</b>	<b>(51,260,213)</b>	<b>-77%</b>
<b>Grand Total</b>			<b>16,355,474</b>	<b>71,379,691</b>	<b>20,605,870</b>	<b>(50,773,821)</b>	<b>-71%</b>

# 2025 Staffing Request – Cost Projections

Priority	Position Description	Budgeted	2025	2026	Difference
PRIORITY 1	COMMUNICATIONS TECH II	7 mos	\$73,708	\$212,510	\$138,802
	EVIDENCE TECHNICIANS (2)	9 mos	\$153,770	\$215,232	\$61,462
	FACILITIES SUPERINTENDENT	7 mos	\$80,952	\$146,051	\$65,099
	FORESTRY FOREMAN	Full Year	\$122,554	\$129,324	\$6,770
	FORESTRY SUPERINTENDENT	Full Year	\$110,690	\$116,965	\$6,275
	GOLF COURSE SUPERINTENDENT	Full Year	\$95,796	\$101,220	\$5,424
	PARKS MAINTENANCE WORKER I	Full Year	\$108,684	\$114,541	\$5,857
	PARKS MANAGER	Full Year	\$149,419	\$157,620	\$8,201
	SERVICE MAINTENANCE WORKER II	4 mos	\$42,048	\$112,311	\$70,263
<b>PRIORITY 1 Total</b>			<b>\$937,621</b>	<b>\$1,305,774</b>	<b>\$368,153</b>
PRIORITY 2	DEP CHIEF OF POLICE	7 mos	\$121,259	\$216,291	\$95,032
	INTERNS	Various	\$93,621	\$98,956	\$5,335
	PARKS MAINTENANCE WORKER I	Full Year	\$108,457	\$114,302	\$5,845
	SYSTEMS ANALYST	7 mos	\$76,533	\$137,814	\$61,281
	TRAINING COORDINATOR	6 mos	\$53,246	\$112,201	\$58,955
<b>PRIORITY 2 Total</b>			<b>\$453,116</b>	<b>\$679,564</b>	<b>\$226,448</b>
<b>Grand Total</b>			<b>\$1,390,737</b>	<b>\$1,985,338</b>	<b>\$594,601</b>

# Questions

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- p. iii – By what % does revenue need to grow, or expenditure growth need to slow in order for the five-year projection chart to be in balance for the duration of the outlook?
- p. 32 – What is the driver behind the projected decline in LGF revenue in 2025 and beyond?
- p. 43 – Please explain the estimated year over year (YoY) decline in water fund revenue (charges)?
- p. 73 – How has employee turnover impacted 2024 expenditures, including vacancies or gaps between a departure and new hire, and has this been factored into the 2025 budget request?
- p. 12 – Please be prepared to discuss any new services, mandates, or major projects that are the main drivers of the personnel increase from 2022 actual to 2025 budget.

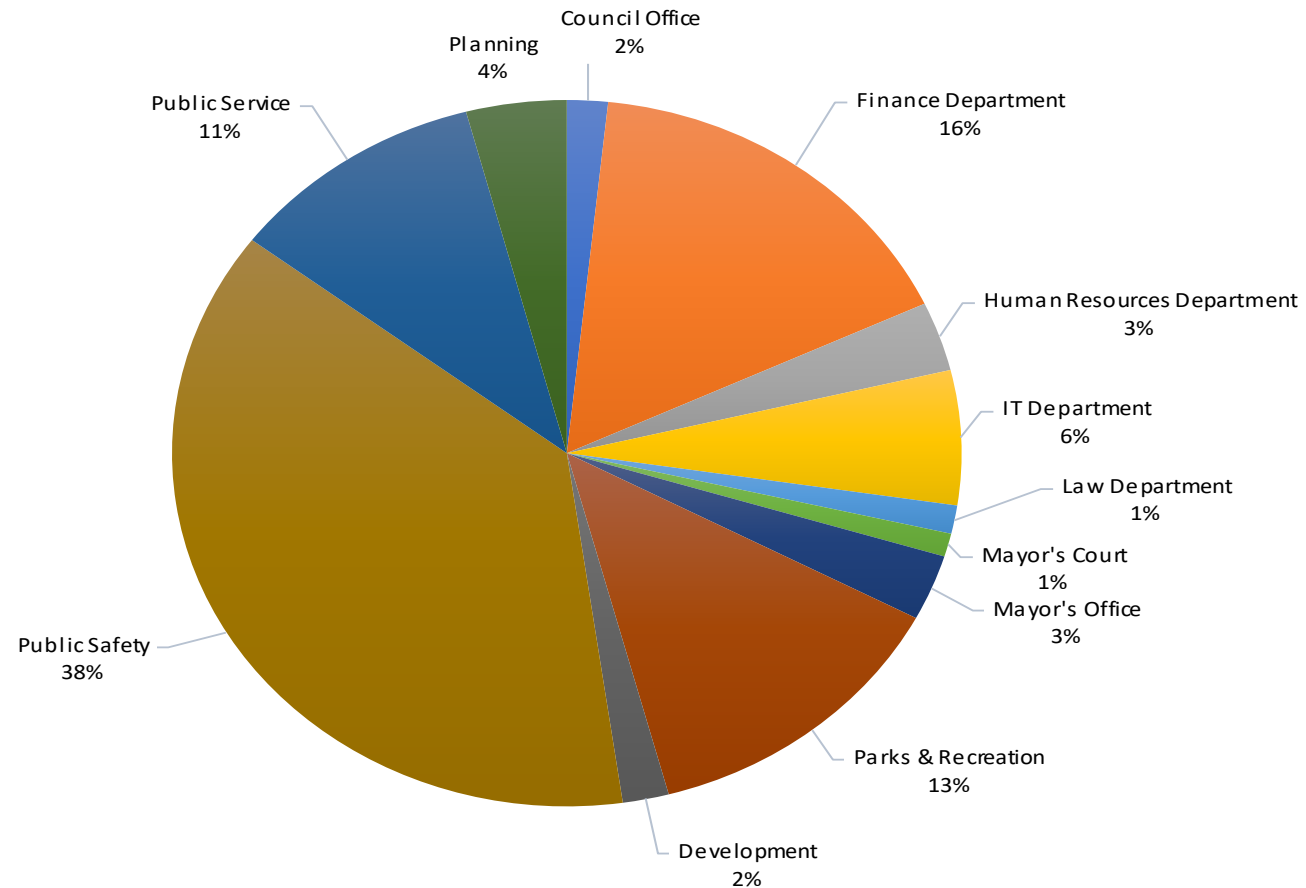
# 2022 – 2025 Personnel Increase

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- Increase in authorized strength for police officers and dispatchers
- Street Tree Program
- Reorganization
- Increased Capital Improvement Projects (P&R, Engineering)
- Technology Implementation and Program Management
- Grants Administration
- Citywide Initiatives
- Risk & Safety Program
- Facilities Division



# General Fund Expenditure by Department



# MAYOR'S COURT

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# 2024 Achievements

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- E-ticketing with the Division of Police
  - 70% of officers are using e-ticketing
  - Significant reductions in data entry

# 2025 Priorities

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- Continue to collaborate with New Albany Mayor's Court to generate revenue for the General Fund and reduce expenses by utilizing a shared service model.
- Continue to collaborate with the Division of Police to fully implement the e-Citation capability in all cruisers along with the supporting ticket import module within the Court Software.

# Mayor's Court - Expenditures

General Fund	Use of Funds	2022 Actual	2023 Actual	2024 Appropriated	2025 Request	2024-2025 Difference
	Salaries & Benefits	278,766	295,554	301,881	316,398	14,517
	Materials & Supplies	425	592	1,250	1,200	(50)
	Contract Services	53,655	63,168	72,800	72,500	(300)
	<b>Departmental total</b>	<b>\$ 332,846</b>	<b>\$ 359,314</b>	<b>\$ 375,931</b>	<b>\$ 390,098</b>	<b>\$ 14,167</b>
	Full-Time	2022 Actual	2023 Actual	2024 Appropriated	2025 Request	2024-2025 Difference
	Director of Court Services	1	1	1	1	0
	Deputy Clerk	2	2	2	2	0
	<b>Total Full-Time</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

# Mayor's Court – Revenue

General Fund	Clerk of Court Revenue	2022 Actual	2023 Actual	2024 Appropriated	2025 Request	2024-2025 Difference
	Charges for Services	\$ 171,416	\$ 159,783	\$ 100,000	\$ 100,000	\$ -
	Fines & Fees	\$ 291,233	\$ 326,259	\$ 350,000	\$ 350,000	\$ -
	<b>Clerk of Court Total</b>	<b>\$ 462,649</b>	<b>\$ 486,042</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ -</b>

# HUMAN RESOURCES

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# 2024 Achievements

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- Hired 16 full time unclassified, 3 part time unclassified, 6 full time classified, 166 seasonal, 2 Communications Technicians, 5 Police Officers, 2 Police Sergeants, and 4 interns.
- Launched the Learning Management System to all employees creating an efficient mechanism for onboarding, training, and development.
- Hosted 12 employee engagement events and 16 wellness program activities.



# 2025 Priorities

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- Establish a city-wide training program
  - 2 City-wide in-service days
  - Quarterly virtual training using the Learning Management System (LMS)
  - Quarterly supervisor training
- Reimagine the onboarding process by using technology and an updated procedure while also launching the Onboarding Academy to provide a meaningful and impactful onboarding experience.
- Review and implement recommendations from the Employee Engagement Survey.
- Continue to evaluate employee health benefits and wellness programs.

# Human Resources – Expenditures

General Fund	Use of Funds	2022 Actual	2023 Actual	2024 Appropriated	2025 Request	2024-2025 Difference
	Salaries & Benefits	\$ 390,826	\$ 576,109	\$ 450,623	\$ 475,022	\$ 24,399
	Materials & Supplies	\$ 244,599	\$ 183,283	\$ 300,465	\$ 325,560	\$ 25,095
	Contract Services	\$ 118,799	\$ 174,005	\$ 297,680	\$ 365,240	\$ 67,560
	<b>Departmental total</b>	<b>\$ 754,224</b>	<b>\$ 933,397</b>	<b>\$ 1,048,768</b>	<b>\$ 1,165,822</b>	<b>\$ 117,054</b>
	Full-Time	2022 Actual	2023 Actual	2024 Appropriated	2025 Request	2024-2025 Difference
	Senior Director of Administrative Services	0	0.25	0	0	0
	Senior Deputy Director	0	0.25	0	0	0
	Human Resources Manager	1	1	1	1	0
	Human Resources Administrator	2	2	2	2	0
Human Resources Assistant	1	0	0	0	0	
Human Resources Representative	0	0	1	1	0	
Management Analyst	0	1.25	0	0	0	
Risk & Safety Mgmt Administrator	0	1	0	0	0	
Administrative Assistant	0	0	0	0	0	
<b>Total Full-Time</b>	<b>4</b>	<b>5.75</b>	<b>4</b>	<b>4</b>	<b>0</b>	
Part-Time/Seasonal	2022 Actual	2023 Actual	2024 Appropriated	2025 Request	2024-2025 Difference	
Intern	0	2	0	1	1	
<b>Total Part-Time/ Seasonal</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>1</b>	

# Questions

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- p. 35 – Should the requested addition of Training Coordinator reside in H.R. instead of Finance given the H.R.'s focus on training and development?
- p. 68 – How does the budget support succession planning for key positions across the city, especially in light of future retirements or potential turnover?
- p. 68 – Regarding the forthcoming training program, what/how would learning objectives be determined? Would these be compliance and/or development oriented? Any focus on equity & inclusion?
- p. 69 – Have any trends been identified as responsible for turnover?

# Voluntary Turnover 2020 - 2024



# FINANCE

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# 2024 Achievements

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- Securing the City's Aa1 rating with Moody's
- Successful issuance of the bonds for 825.
- Receiving the GFOA awards for the ACFR and Budget Book.

# 2025 Priorities

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- Issue a Popular Annual Financial Report (PAFR) to report the financial state of the City to residents in a manner that is accessible and straightforward.
- Continue to improve the accounting system by entering capital asset information and implementing the ACFR builder.
- Work with the executive team to create Capital Improvement Plan (CIP) quarterly reports to ensure continuous monitoring of the CIP.

# Finance – Expenditures

General Fund	Use of Funds	2022 Actual	2023 Actual	2024 Appropriated	2025 Request	2024-2025 Difference
	Salaries & Benefits	\$ 493,861	\$ 684,523	\$ 1,648,160	\$ 1,710,763	\$ 62,603
	Materials & Supplies	\$ 6,530	\$ 12,764	\$ 68,976	\$ 195,305	\$ 126,329
	Contract Services	\$ 1,050,745	\$ 1,217,799	\$ 3,146,639	\$ 2,322,070	\$ (824,569)
	Capital Outlay	\$ -	\$ -	\$ 7,000,000	\$ -	\$ (7,000,000)
	Transfers	\$ 541,800	\$ 729,032	\$ 738,600	\$ 1,259,288	\$ 520,688
	Debt Service	\$ 527,375	\$ 531,500	\$ 535,500	\$ 539,375	\$ 3,875
	<b>Departmental total</b>	<b>\$ 2,620,311</b>	<b>\$ 3,175,618</b>	<b>\$ 13,137,875</b>	<b>\$ 6,026,801</b>	<b>\$ (7,111,074)</b>
	Full-Time	2022 Actual	2023 Actual	2024 Appropriated	2025 Request	2024-2025 Difference
	Senior Director of Administrative Services	0	0.25	1	1	0
Senior Director of Operational Services	0	0	0.75	0.75	0	
Senior Deputy Director	0	0.25	1	1	0	
Director of Finance	1	1	1	1	0	
Finance Manager	1	1	1	1	0	
Management Analyst	0	0.25	3	3	0	
Finance Analyst	1	3	2	2	0	
Payroll Analyst	1	1	1	1	0	
Administrator Risk Mgmt & Safety	0	0	1	1	0	
Administrative Coordinator	1	0	1	1	0	
Training Coordinator	0	0	0	0.5	0.5	
<b>Total Full-Time</b>	<b>5</b>	<b>6.75</b>	<b>12.75</b>	<b>13.25</b>	<b>0.5</b>	
Part-Time/Seasonal	2022 Actual	2023 Actual	2024 Appropriated	2025 Request	2024-2025 Difference	
Intern	0	0	1	1	0	
<b>Total Part-Time/ Seasonal</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	



# Contract Services Decrease

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## 2024 – 1-TIME EXPENSES

- Strategic Plan - \$100,000
- Staffing Study - \$100,000
- Sustainability Plan - \$150,000
- Camera Study - \$25,000
- 825 Property Tax - \$219,100
- Board of Election - \$307,685
- OMJSP assessment - \$197,255

## 2025

- ADD: Community Grant Program - \$100,000

# Finance – Revenue

General Fund	Finance Revenue	2022 Actual	2023 Actual	2024 Appropriated	2025 Request	2024-2025 Difference
	Income Tax	\$ 21,069,082	\$ 23,495,417	\$ 24,410,100	\$ 25,493,600	\$ 1,083,500
	Property Taxes	\$ 2,002,481	\$ 2,019,877	\$ 2,262,000	\$ 3,059,395	\$ 797,395
	Other Local Taxes	\$ 377,535	\$ 384,536	\$ 377,540	\$ 400,070	\$ 22,530
	Intergovernmental	\$ 1,278,747	\$ 1,302,863	\$ 1,341,000	\$ 1,326,000	\$ (15,000)
	Charges for Services	\$ 686,556	\$ 424,500	\$ 939,483	\$ 813,196	\$ (126,287)
	Fines & Fees	\$ 309,424	\$ 419,426	\$ 230,000	\$ 230,000	\$ -
	Investment Income	\$ 1,115,112	\$ 4,193,101	\$ 2,500,000	\$ 5,000,000	\$ 2,500,000
	Other	\$ 11,285	\$ 17,791	\$ -	\$ -	\$ -
	Advance In	\$ 260,820	\$ 129,150	\$ -	\$ -	\$ -
<b>Finance Total</b>	<b>\$ 27,111,042</b>	<b>\$ 32,386,661</b>	<b>\$ 32,060,123</b>	<b>\$ 36,322,261</b>	<b>\$ 4,262,138</b>	

# INFORMATION TECHNOLOGY

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# 2024 Achievements

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- Advanced reporting and detection tools implemented on endpoints as part of a cyber security initiative.
- Weekly Cyber Hygiene scanning initiated through CISA. These scans check internet-accessible network assets for vulnerabilities, reduces risk, and enhances security.
- Completed implementation of Cityworks, asset management system

# 2025 Priorities

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- Continued planning and execution of technology at 825 Tech Center Drive
- Reducing the technology stack by consolidating duplicative platforms.
- Customer service to decrease support times and improve support standards.
- Continued efforts to implement the CAD/RMS project

# IT– Expenditures

General Fund	Use of Funds	2022 Actual	2023 Actual	2024 Appropriated	2025 Request	2024-2025 Difference
	Salaries & Benefits	\$ 556,789	\$ 694,797	\$ 723,793	\$ 1,008,089	\$ 284,296
	Materials & Supplies	\$ 134,914	\$ 205,260	\$ 263,445	\$ 350,990	\$ 87,545
	Contract Services	\$ 655,378	\$ 596,160	\$ 720,433	\$ 906,802	\$ 186,369
	Capital Outlay	\$ 17,883	\$ -	\$ -	\$ -	\$ -
	<b>Departmental total</b>	<b>\$ 1,364,964</b>	<b>\$ 1,496,217</b>	<b>\$ 1,707,671</b>	<b>\$ 2,265,881</b>	<b>\$ 558,210</b>
	Full-Time	2022 Actual	2023 Actual	2024 Appropriated	2025 Request	2024-2025 Difference
	Senior Director of Administrative Services	0	0.25	0	0	0
	Senior Deputy Director	0	0.25	0	0	0
	Director of Information Technology	0	0	0	1	1
	Asset Administrator	0	0.4	0.4	0.4	0
	CAD Administrator	0	0.25	0.25	0	-0.25
	Information Technology Manager	1	1	1	0	-1
	GIS Administrator	1	1	1	1	0
Network Administrator	1	1	1	1	0	
Systems Administrator	1	1	1	1	0	
IT Support Specialist	1	1	2	2	0	
Management Analyst	0	0.25	0	0	0	
Systems Analyst	0	0	0	1	1	
<b>Total Full-Time</b>	<b>5</b>	<b>6.4</b>	<b>6.65</b>	<b>7.4</b>	<b>0.75</b>	

# IT – Revenue

General Fund	Information Technology Revenue	2022 Actual	2023 Actual	2024 Appropriated	2025 Request	2024-2025 Difference
	Charges for Services	\$ 31,995	\$ 34,619	\$ 11,624	\$ 20,624	\$ 9,000
Fines & Fees	\$ 2,528	\$ 3,792	\$ 1,263	\$ 1,263	\$ -	
Other Revenue	\$ 3,570	\$ -	\$ -	\$ -	\$ -	
<b>Information Technology Total</b>	<b>\$ 38,093</b>	<b>\$ 38,411</b>	<b>\$ 12,887</b>	<b>\$ 21,887</b>	<b>\$ 9,000</b>	

# Questions

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- p. 79 – are the asks in the 2025 budget request sufficient for the successful transition to 825?
- p. 80 – Other than the Systems Analyst role, what else is driving the \$284,296 increase in the salaries and benefits line item?



# 2025 Staffing Requests

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# 2025 Staffing Requests

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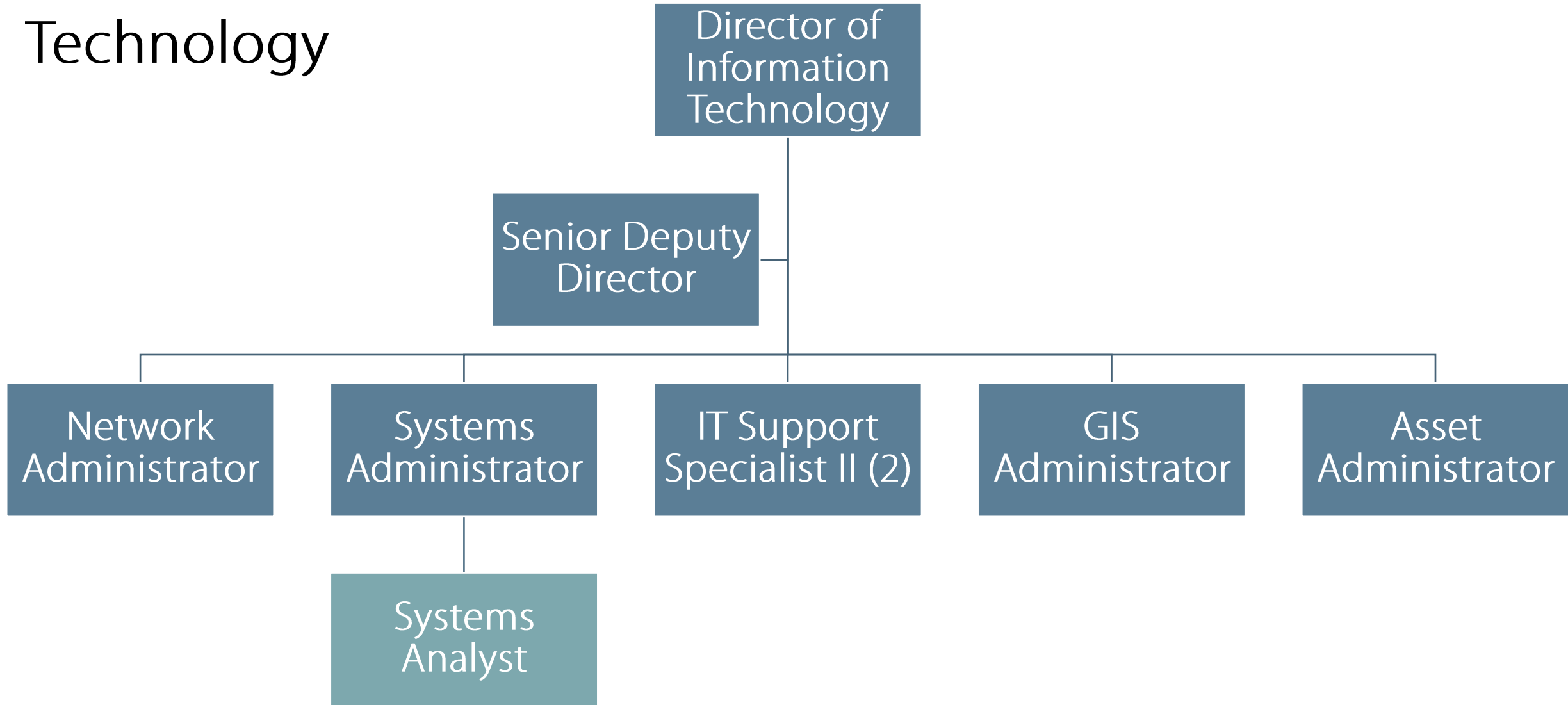
## PRIORITY 1

- Communications Technician II  
(promotion of CT I)
- Evidence Technician (2)
- Facilities Superintendent
- Forestry Foreman (Hort/Forestry)
- Parks Maintenance Worker I (Hort/Forestry)
- Parks Manager
- Reclassification of Golf Supervisor & Forestry Supervisor to Superintendents
- Service Maintenance Worker II (Facilities)

## PRIORITY 2

- Deputy Chief of Police
- Intern (6)
- Parks Maintenance Worker I (Hort/Forestry)
- Public Service Seasonal Laborer (3)
- **Systems Analyst**
- Training Coordinator

# Information Technology



# 2025 Capital Request

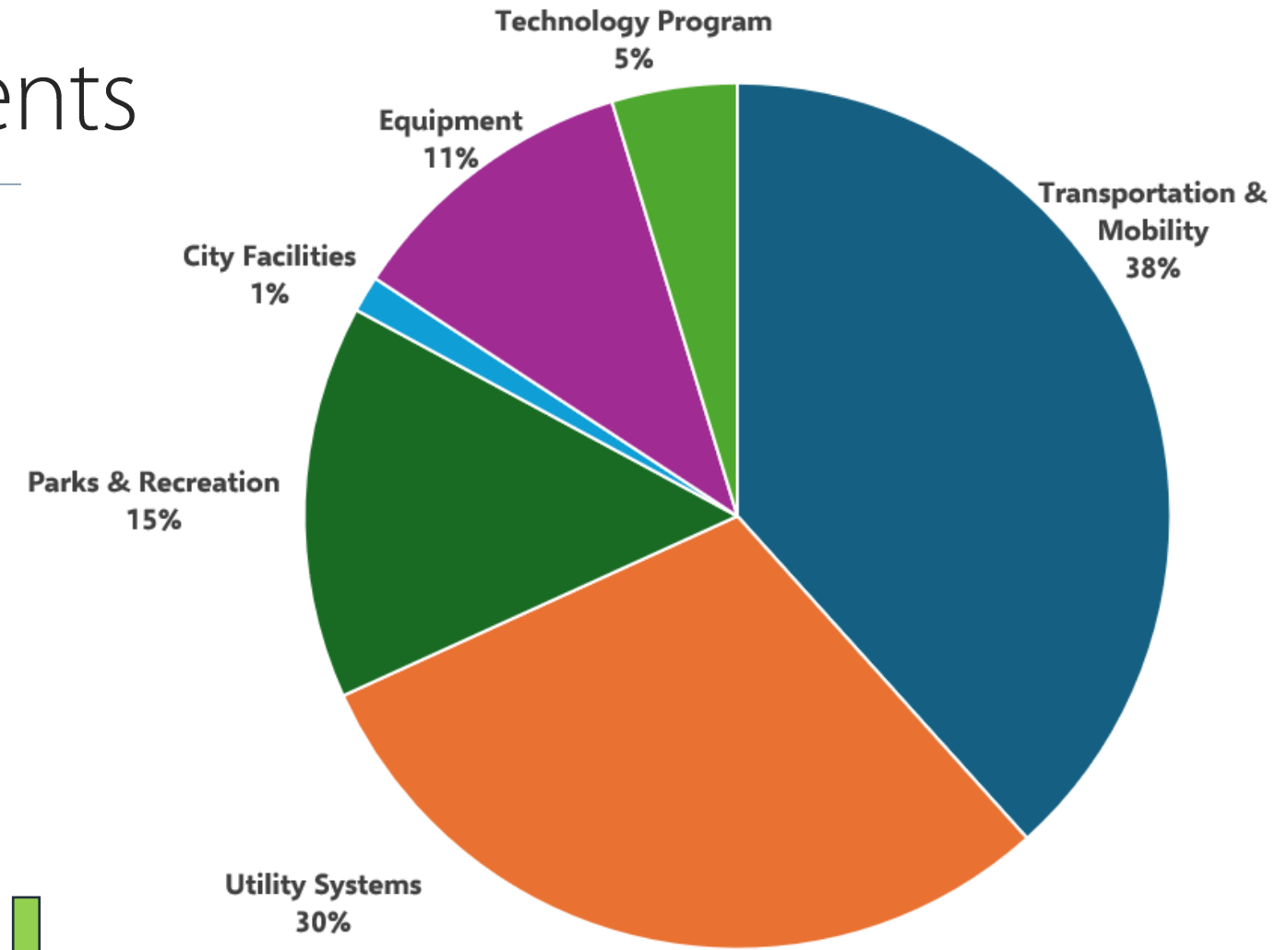
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## 9.0 TECHNOLOGY PROGRAM

# Project Summary

## 2025 Capital Investments

Category	2025
Transportation & Mobility	\$8,485,000
Utility Systems	\$6,605,000
Parks & Recreation	\$3,252,500
City Facilities	\$300,000
Equipment	\$2,450,000
Technology Program*	\$1,035,000
<b>Grand Total*</b>	<b>\$22,127,500</b>



\*Updated Slide

# Information Technology Fiber – Infrastructure – Applications

## 2025 Requests

Identified Projects: 9

Projected Investment: \$1,035,000 Million

Reallocation: \$1,063,000

Project Category	Prior Year Reallocation	Capital Improvement	TIF Funds	Water Capital Fund	Sewer Capital Fund	Stormwater Fund	Permissive Tax Fund	'25 Capital Request
Fiber Optic Infrastructure	\$763,000	-	-	-	-	-	-	\$763,000
IT Infrastructure	\$300,000	\$845,000	-	-	-	-	-	\$1,145,000
System Application	-	\$190,000	-	-	-	-	-	\$190,000
Totals	\$1,063,000	\$1,035,000	\$0	\$0	\$0	\$0	\$0	\$2,098,000

# Information Technology Fiber Optic Infrastructure

2025 Request

Identified Projects: 4

2025 Request: \$0.00

2024 Reallocation: \$763,000

## Gahanna Fiber Network

- 21+ Miles of City Fiber Infrastructure
- Connects City Facilities
- Connect Public Safety Facilities and Agencies
- Connects Public School Buildings
- Utilized by CIC in Agreement with City

Proj #	Project Name	Fund	Department	Priority	Year	Status	Reallocation	2025	Total
TE-YR-01	Fiber Network Expansion & Redundancy	Capital Improvement Fund	Info. Tech.	1-Imperative	Annual		\$763,000	-	\$763,000
TE-24-04	825 Tech Center Drive Laterals	Capital Improvement Fund	Info. Tech.	1-Imperative	2024	Design	Encumbered	-	-
TE-24-05	Trunk 4 Capacity Improvements	Capital Improvement Fund	Info. Tech.	1-Imperative	2024	Planning	-	-	-
TE-24-03	200 South Hamilton Redesign	Capital Improvement Fund	Info. Tech.	1-Imperative	2024	Planning	-	-	-
							\$763,000	\$0	\$763,000

# Information Technology Infrastructure

2025 Request

Identified Projects: 3

2025 Request: \$845,000

2024 Reallocation: \$300,000

## IT Infrastructure

- Maintain 2 Facilities for 100% Redundancy
- Server, Network, & Storage Equipment
- Routine Maintenance Essential to Ensure Uptime and Reduce Vulnerabilities

Proj #	Project Name	Fund	Department	Priority	Year	Status	Reallocation	2025	Total
TE-24-02	Networking Equipment Lifecycle & Upgrades	Capital Improvement Fund	Info. Tech.	1-Imperative	2024	Design	\$300,000	\$525,000	\$825,000
TE-25-03	Server Equipment Lifecycle & Upgrades	Capital Improvement Fund	Info. Tech.	1-Imperative	2025	Moved Up	-	\$60,000	\$60,000
TE-25-04	Storage Equipment Lifecycle & Upgrades	Capital Improvement Fund	Info. Tech.	1-Imperative	2025	Moved Up	-	\$260,000	\$260,000
							\$300,000	\$845,000	\$1,145,000



# Information Technology System Applications

2025 Request

Identified Projects: 2

2025 Request: \$190,000

2024 Reallocation: \$0

## System Applications

- Core Applications Utilized by Various Departments

Proj #	Project Name	Fund	Department	Priority	Year	Status	Reallocation	2025	Total
TE-25-01	911 System Upgrade & Lifecycle	Capital Improvement Fund	Public Safety	1-Imperative	2025	Planning	-	\$150,000	\$150,000
TE-25-02	LiveScan Fingerprint System	Capital Improvement Fund	Public Safety	1-Imperative	2025	Planning	-	\$40,000	\$40,000
							\$0	\$190,000	\$190,000

# Information Technology Fiber – Infrastructure – Applications

## 2025 Requests

Identified Projects: 9

Projected Investment: \$1,035,000 Million

Reallocation: \$1,063,000

Project Category	Prior Year Reallocation	Capital Improvement	TIF Funds	Water Capital Fund	Sewer Capital Fund	Stormwater Fund	Permissive Tax Fund	'25 Capital Request
Fiber Optic Infrastructure	\$763,000	-	-	-	-	-	-	\$763,000
IT Infrastructure	\$300,000	\$845,000	-	-	-	-	-	\$1,145,000
System Application	-	\$190,000	-	-	-	-	-	\$190,000
Totals	\$1,063,000	\$1,035,000	\$0	\$0	\$0	\$0	\$0	\$2,098,000

# 2025 Budget Calendar

<b>October 28</b>	Council Committee Meeting HR, IT, Finance, Mayor's Court Budget Discussion
<b>November 4</b>	Regular City Council Meeting Parks & Recreation Budget Discussion
<b>November 12</b>	Council Committee Meeting Public Safety Budget Discussion
<b>November 18</b>	Regular City Council Meeting <b><u>Budget Public Hearing</u></b> Public Service & Engineering Budget Discussion
<b>November 25</b>	Council Committee Meeting Law Department, Council Office, Planning, Economic Development & Mayor's Office Budget Discussion
<b>December 2</b>	Regular City Council Meeting <b><u>Budget Public Hearing</u></b> General Budget Discussion
<b>December 9</b>	Council Committee Meeting Final Review of Amended Budget
<b>December 16</b>	Regular City Council Meeting Vote on the 2025 Appropriation Ordinance