

Discussion Questions: 2022 Proposed Budget

General Government:

1. Please be prepared to discuss the plan/process (if any) surrounding ARP funds to allocate the \$50,000 in grants to nonprofits (p. 31).
2. Please explain the anticipated changes in General Fund revenue shown in the Fines and Fees category from 2020 Actual to 2021 Budget to 2022 Budget (p. 40), and how these numbers differ from those provided on page 27.
3. Please provide any high-level insight as to whether the increase in revenue is believed to be a trend or related to the pandemic, and what are the Administration's thoughts as to what is going on in Gahanna as compared to any regional/state/national trends (p. 51).
4. Please provide clarification and specifics regarding the reclassification and movement of funding of various activities back into the general fund from special revenue funds (pp. 51-52).

Mayor's Office:

1. Referencing the line item requests from the Mayors Office shared during the last committee meeting, please be prepared to discuss whether it would make more sense to move the budget requests for various projects (wayfinding, economic development collateral) to the departments that the projects will develop through (p. 64).
2. Please be prepared to define and distinguish between the various marketing and communications roles requested in the Mayors Office (pp. 62-63).

Human Resources:

1. Please provide an overview of the findings of the Clemons, Nelson, and Associates compensation study, the reasons for the wage compression, and recommended resolution (p. 37).

Public Safety:

1. What is the source of funding for the requested Dispatch Operations Manager (pp. 35 & 99)?
2. Is the Operations Center referenced on page 35 the same as the Communications Center discussed on page 93? And what are the shared costs of the Center with Mifflin Township (or any other entities), and can those be highlighted?
3. Please be prepared to discuss the reference to transfers from the Public Safety special revenue fund being allocated to subsidize the police pension fund (p. 34).

Parks & Recreation:

1. What are the drivers of the increase in contract services from 2021 to 2022 (p. 85) and how do these numbers fit within the 15% increase in operating expenses related to contract services on page 38?

Capital Improvements:

1. Play Elements - Is there a listing of the various park playground equipment, the ages of the equipment, and what has reached or is close to reaching the end of its useful life (p. 127)?
2. EV Charging States – Are usage statistics available for the existing EV charging stations in the City, and if so can that information be shared with Council? Have any grant opportunities been identified to cover or partially defray the fixed cost of plant on these stations (p. 143)?
3. What practical or technical feasibility exists to fund capital projects such as the Price Road House renovations through the Parks special revenue fund and shift operating costs to the general fund (p. 117)?
4. The *All Funds Summary* section states \$18.8 million in requested capital outlay while sub-totals sum to \$13.8 million. Please help identify where the disconnect can be found (pp. 38-39).
5. Beyond capital maintenance items such as park and trail asphalt resurfacing (pp. 116 & 124) and capital improvements such as BWT #8 and the sidewalk maintenance program (pp. 117, 147 & 155), additional connector trails and/or sidewalks appear to be limited to small sections like E. Johnstown, Claycraft Rd., and the library path. Please be prepared to share any intentions regarding timing of construction of a larger connector trails plan, and whether a more detailed timeline is anticipated to be included in the forthcoming Capital Improvement Plan.