

## Budget Questions for November 10<sup>th</sup>

- ii - "funding to begin implementing Our Gahanna..."
  - Is this beyond what's already been contracted with Planning Next?
  - If yes, has a consultant been identified? How will they be implementing Our Gahanna?
- pgii – "business continuity plan" – Please share more about what this is.

### Mayor's Office:

- pg 63 – Mayor's Advisory Panel
  - Would love to learn more about this panel: its make-up, how many, and how specifically how their input has impacted key issues since implementation last year.
  - What input are they providing on D&I
    - What are our priorities or initiatives in this space?
- pg 63 - Community Grant Program
  - In the 2025 budget, it is found under Finance – Mayor under account 101.06.250.5212 within the Appendix of expenses. However, the 2026 proposed budget, it is identified within the same Appendix under Finance – Contract Services with the same account number. Why the difference?
- pg 65 - Our Gahanna podcast - There was significant conversation around this during last year's budget cycle
  - When did it launch?
  - Where is it published?
  - How/when was this communicated to residents?
  - What metrics are being used to quantify success?

### Human Resources:

- Page 71, HR: please explain what is entailed in the police sergeant assessment center and if there any associated costs.

### Finance:

- Pg 77 - Revenue, Appropriation and Position Summary
  - contributing to the \$65,063 increase in salaries & benefits?
  - What's contributing to the \$176,230 increase in contract services?
  - What's contributing to the \$686,026 decrease in transfers?

Appendix A Expenditure & Revenue Line Item Detail:

- pg 177 - HR (ORG101050000) - What's contributing to the \$84,985 increase in contract services?
- pg 178 - Finance (ORG 1010600)- What's contributing to the \$129,980 increase in contract services?
- pg 178 - Finance (ORG 1010620) - What's contributing to the \$275,087 increase in contract services?
- pg 179 - Parks & Rec (ORG 10108310) - What's contributing to the \$218,300 increase in contract services?