

5/02/2019 | 8:15 AM

The meeting of the Citizen Financial Review Task Force was called to order at 8:18 a.m. in the Lower Level Meeting Room, located at 3600 Tremont Road by Chairperson Ann Gabriel.

MEMBERS PRESENT: Chairperson Ann Gabriel, Jamie Crane, Colin Gawel, Greg Guy, Ukeme Awakessien Jeter*, Tim Keen*, Matthew J. Kirby, Kaz Unalan

MEMBERS ABSENT: Matthew Rule

STAFF PRESENT: Acting City Manager Dan Ralley, Community Affairs Director Emma Speight, Finance Director Brent Lewis, Parks & Recreation Director Debbie McLaughlin, Public Service Director Jackie Thiel, and City Clerk Ashley Ellrod

1. Approval of Minutes of April 25, 2019 Meeting

Mr. Keen asked that the April 25, 2019 minutes reflect that Mr. Rule was also not in agreement with # 3 on the Statement of Values.

Mr. Gawel moved, seconded by Mr. Keen, to approve the minutes as amended of the April 25, 2019 Citizen Financial Review Task Force Meeting.

Motion carried.

2. Capital Improvements Accomplished to Date and Review 10 Year Capital Improvements Plan, Overview of Public Services Department

The Public Service Director came forward and provided a PowerPoint (attached hereto and incorporated herein by reference as Exhibit A).

Chair Gabriel questioned if the Public Service Department was responsible for the police and fire vehicles. The Public Service Director advised the department is responsible for the maintenance of the vehicles.

Mr. Guy questioned how long the shared services relationship with Grandview, Norwich Township Fire, and Franklin Township has been in place. The Public Service Director advised about five years.

*Mr. Keen arrived at 8:20 a.m. and Ms. Jeter arrived at 8:39 a.m. and were present for all subsequent business.



In response to the Committee, the Public Service Director related GIS stands for Geographic Information System.

Mr. Guy asked the Public Service Director if she feels the City has enough neighborhood lights, and questioned if they are adding more. The Public Service Director responded for a few years the City was adding more street lights, and recently had to take that out of the CIP to get under the threshold.

The Finance Director noted certain areas have street lights, and those residents receive an annual bill to pay for those lights. Any new lights will also have an annual bill attached to them.

In response to Mr. Keen, the Finance Director advised there is not a bill on major thoroughfares just residential streets.

Mr. Guy said he was disappointed when the City did not bury the power lines on Tremont Road and questioned why that was not done. The Public Service Director explained they met with AEP, had several conversations, and it came down to costs.

Mr. Guy asked the Public Service Director about her staffing levels, and if they have added staff with all this construction. The Public Service Director advised they added one Engineering Coordinator and added a position to the GIS Section too.

Mr. Guy questioned the Public Service Director, when she looks at staff in relation to the project volume and also looks at peer group communities, if she feels like the City is staffed appropriately. The Public Service Director advised UA is staffed less than some cities, but they are able to manage it efficiently. She said some cities have more staff than UA, and some have less.

In response to Mr. Keen, the Public Service Director advised Safe Routes to School is a State Grant that covers most of the construction. Mr. Keen asked if that is what covered Cambridge Boulevard, the Public Service Director advised it was not.

Mr. Guy stated sidewalks are an important part of UA being a competitive City and getting new residents to come here. The Public Service Director advised Sidewalks are a priority for Council.

Mr. Gawel expressed the new High School project is an opportunity to retrain how the community thinks. He said driving cars a short distance to sit in a parking lot all day is not the way of the future, and now is the time to think about connecting the community in a modern way.

Mr. Guy questioned if there was anything in the CIP in regards to having access to the River. The Public Service Director responded currently there is nothing in the CIP. They are working on connections to the new Quarry Metro Park. Mr. Guy



asked where the funding is going to come from. The Public Service Director said they will keep prioritizing and there may be a year they have additional funding.

Mr. Gawel questioned the timeline for the Quarry Metro Park. The Public Service Director advised phase one of the park could possibly be open 2020 or 2021. She noted there are going to be multiple phases.

Mr. Guy questioned who does the grant writing, the Public Service Director advised she does most of the time.

Mr. Keen asked when the income tax was increased what was the projection the additional half percent would yield. The Finance Director advised around \$3-4 million dollars. Mr. Keen noted the capital improvement plan went up \$5-6 million a year, which was more than the amount that was collected by the tax increase.

The Finance Director related the income tax increase is now bringing in around \$6 million dollars and the City also had capital reserves, which funded some of that as well. The Finance Director explained some projects are funded with cash, if it does not make sense to spread those improvements over 20 to 30 years.

Mr. Keen questioned the decision about what is cash and what is bonded. He referred to the bond rating, and stated, while the City is AAA, the bond rating agencies do raise concern about the level of debt the City has. He said it makes him believe that the AAA is not guaranteed forever, but he is not sure that is the highest priority. He stated he was surprised to see the warning comments, that the City was overextended.

The Acting City Manager advised if the Committee would like, they can have this as a separate agenda item at the next meeting.

The Finance Director advised the analysis comes from the life of the asset. Items that do not fit the 20-30 year life, the City pays cash for, like street maintenance. The City issues bonds for things like street reconstruction and major projects like water and sewer lines. Mr. Keen remarked it is essentially useful life. He said he does not object to that because it makes sense.

The Finance Director said in regards to the AAA rating, it matters because the cost of issuance is lower when the City is higher rated, but the projects are taking priority over the AAA rating. He added the rating agencies can change their structure at any time.

The Finance Director conveyed the City has policies in place, and they have always been very conservative, to make sure the City has two times the debt payment on hand every year. Ms. Jeter questioned who puts these policies in place, the Finance Director advised City Council does. The Finance Director noted the City has external experts who help put these policies in place.



Mr. Keen questioned if the City has considered straight up bond levies that would raise money for capital projects. The Finance Director advised this is something they are asking the Committee to provide a recommendation on.

3. Overview of Parks and Recreation Department

The Parks & Recreation Director came forward and provided a PowerPoint (attached hereto and incorporated herein by reference as Exhibit B).

In response to Mr. Gawel, the Parks & Recreation Director advised they are close on cost recovery for the clay tennis courts.

The Parks & Recreation Director explained to encourage membership to the tennis courts, members could purchase their membership in 2018 for 2019 at a reduced price.

In response to Mr. Gawel, the Parks & Recreation Director stated membership costs are based on family size.

Ms. Jeter questioned how the costs are set. The Parks & Recreation Director conveyed for clay tennis courts it is challenging to look at market rate because there are not any other clay tennis courts in the region that are publicly operated.

In response to Mr. Kirby, the Parks & Recreation Director advised the membership to the tennis facility is about 60 percent residents to 40 percent non-residents. Non-residents pay 50 percent more for an annual membership.

Ms. Jeter questioned why aquatics was bundled with tennis. The Parks & Recreation Director advised families can purchase a membership for tennis, aquatics, or both. They look at how much a customer would be willing to pay for an experience that would last a few hours.

Ms. Jeter asked the Parks & Recreation Director how comfortable she is with the cost structure, the Parks & Recreation Director said she feels they are close to the max before they do infrastructure upgrades.

Ms. Jeter questioned how often they do benchmarking. The Parks & Recreation Director advised at least every two years, sometimes every year. Staff looks at fee structures and what other cities are paying their employees.

In response to Mr. Guy, the Parks & Recreation Director conveyed the Cultural Arts Budget is comprised of staff costs, contractual music in the parks entertainers, table tents and booth rentals for the Labor Day Arts Festival, and advertising and promotion. Mr. Guy remarked he thought the Labor Day Arts Festival would be operationally neutral. The Parks & Recreation Director advised on the revenue side, they receive some in-kind sponsorships that help with cost, but it is a Staff heavy cost event. She added they do not have enough sponsorships to cover music in the parks.



The Parks & Recreation Director reviewed staffing levels in her department. She advised she would send this breakdown to the Committee. The Finance Director noted this information is also included in the Budget Book.

Mr. Guy said as a citizen with children trying to use the assets of the community, he would like to know if there is a plan to use technology to have greater visibility when courts and fields can be used, and if things are closed. The Parks & Recreation Director advised Staff is currently using a new software called Teamup for athletic field scheduling. For access, the customer needs to contact Staff.

Mr. Guy said it would be great if there was an opportunity for the City to have a clearinghouse the City would govern, that from any smart phone, a resident could view what was available and what was not. He went on the City is so limited, and to be able to leverage assets more efficiently would be great. Mr. Gawel concurred with Mr. Guy's comments.

Ms. Crane questioned how much longer the Senior Center will last without major capital improvements. The Parks & Recreation Director advised there was an assessment in 2015, at that time many of the infrastructure components were in need of immediate replacement. Staff know they need to make a decision on that facility soon.

4. Discussion of Additional Meeting Times

Chair Gabriel advised they will set two additional meetings for the Task Force, May 15th and June 5th at 7:00 PM in the Lower Level Meeting Room.

5. Public Comment

In response to Chair Gabriel's invitation to speak, there were no comments.

* * *

There being no further business before the Citizen Financial Review Task Force, the meeting was adjourned at 9:58 a.m.


Chairperson

ATTEST: 
City Clerk



City of Upper Arlington

Public Service Department

Jacolyn Thiel, PE May 2, 2019



Public Service Department

- Operate out of the Public Service Center, 4100 Roberts Road
- 48 Full Time Employees
 - Public Works Division
 - Engineering Division



Public Works Division

\$4.3M Annual Budget

- Street Maintenance
- Sewer Maintenance
- Manage solid waste contracts
- Fleet Section
 - Provide maintenance to all city vehicles and equipment
 - Provide shared services for City of Grandview Heights, Norwich Township Fire, and Franklin Township



Public Works Division

Services include:

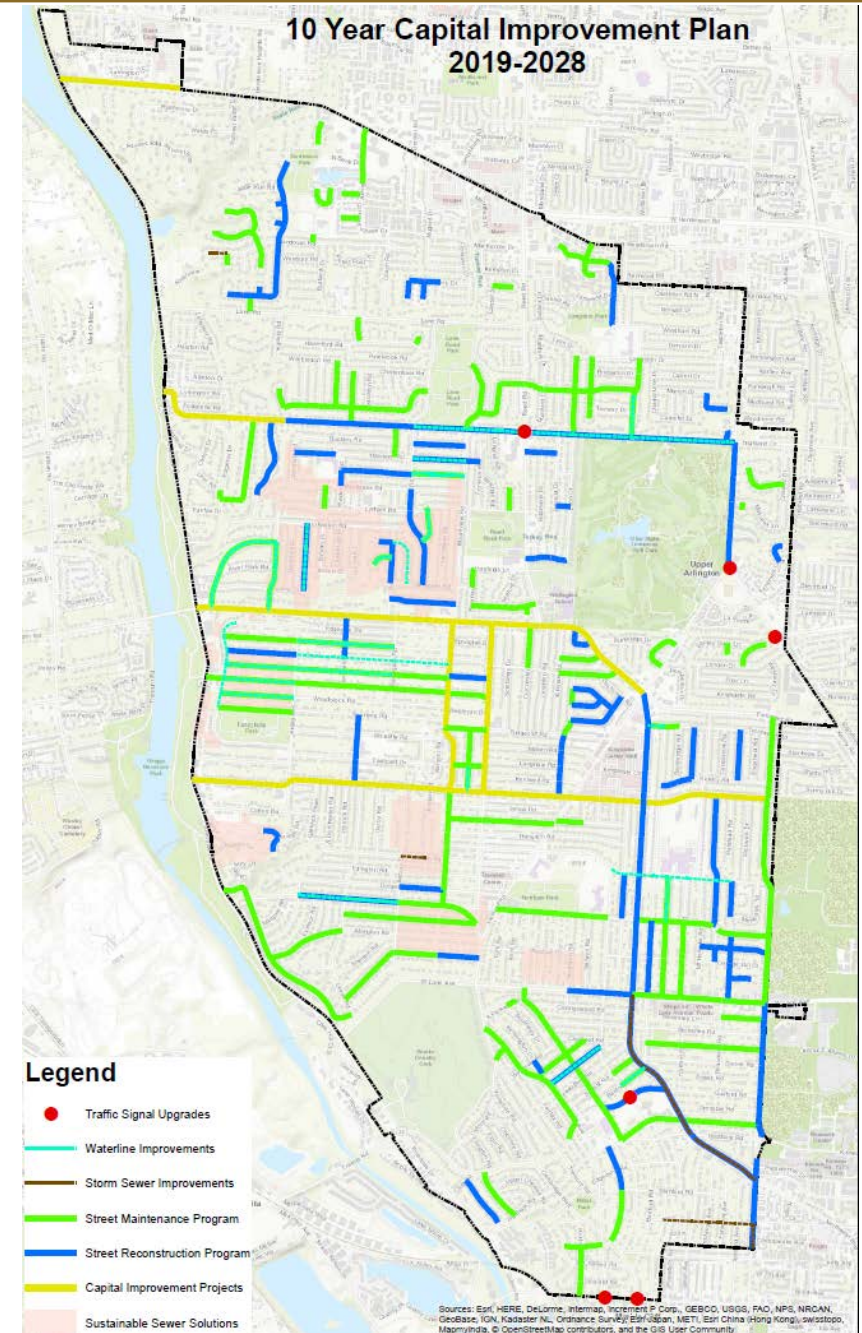
- Leaf collection
- Minor curb repairs
- Routine roadway repairs
- Snow removal
- Storm damage clean up
- Street markings
- Street signage repair/creation
- Street sweeping
- Wheelchair ramp repairs/replacements
- Sanitary sewer cleaning, televising, maintenance
- Storm sewer maintenance



Engineering Division

\$2.5M Annual Budget

- Administer, Design, Construct Capital Improvement Projects
- GIS Section
- Right-of-Way oversight and permitting
- Sanitary and Storm sewer EPA compliance
- Commercial and residential development site plan review, approvals, construction management
- Traffic Studies



Electrical Section

- Oversees and maintains various electrical and traffic management functions, including:
 - 52 community traffic signals, 1,427 streetlights, 14 school flashers, 2 hazardous intersection flashers
 - Electrical for City facilities including parks and pools, Senior Center, Municipal Service Center, Public Service Center, Northam Park tennis courts and the Mallway
 - Phase-in of energy efficiency (LEDs)
 - Community neighborhood lights



Capital Improvement Program

History and Future

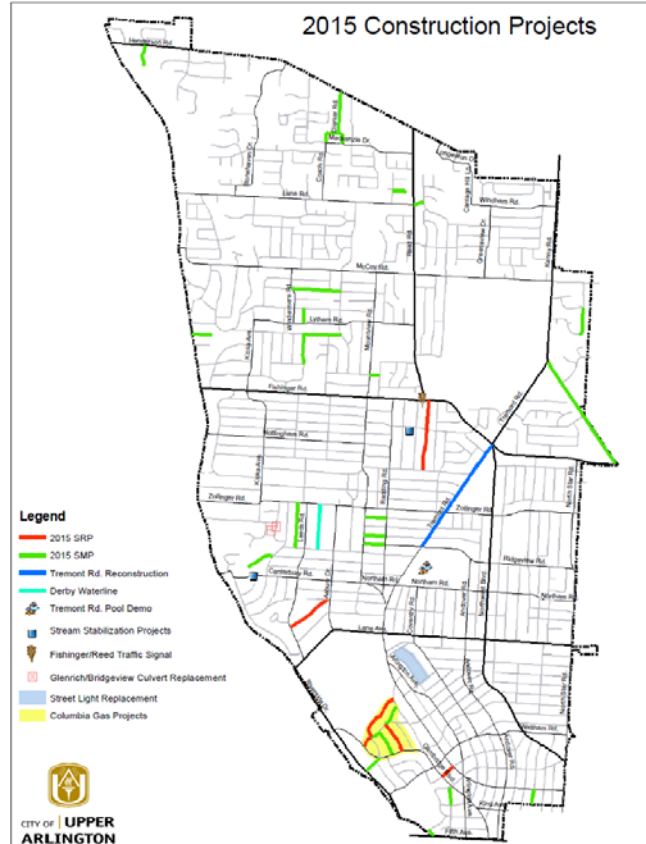
CIP Before 2014

Average \$5M Annually

2009	SRP	\$846,147.70
2009	Oxford/Wickliffe	\$897,131.90
2009	Coventry Road/Wilshire Road	\$1,142,291.50
2009	Collingswood Road	\$753,195.40
2009	SMP	\$647,809.00
2009	SMP - Ph II	\$449,701.37
2009	Crafton Park	\$267,462.37
2009	SAS Repairs	\$101,774.15
		\$5,105,513.39



CIP 2014 & 2015



	INFRASTRUCTURE PROJECT	Construction Contract Amount (\$)
2014	2014 Street Maintenance Program	\$1,467,244
	2014 Street Reconstruction Program	\$1,320,352
	Berkshire Phase 2	\$2,379,332
	Donna and Elmwood Waterline	\$694,421
	Northam Park Parking Lot Reconstruction	\$1,956,962
	2014 TOTAL	\$7,818,311
2015	2015 Street Maintenance Program	\$653,729
	2015 Street Reconstruction Program	\$1,150,630
	Derby Rd. Waterline	\$312,481
	Fishinger @ Reed Traffic Signal	\$93,981
	Kenny Rd. Resurfacing and Sidewalk	\$787,960
	2015 Sanitary Sewer Improvements	\$128,745
	Tremont Phase 1	\$7,485,486
	Wooden Street Light Pole Replacements Phase 1	\$148,128
	2015 TOTAL	\$10,761,140



CIP 2016 & 2017



2016

2016 Street Maintenance Program	\$710,588
2016 Street Reconstruction Program	\$1,180,144
Glenrich & Bridgeview Bridge Replacements	\$358,624
Grace @ Reed Signal Improvement	\$99,319
Tremont Phase 2	\$7,516,217
Waterlines - Mountview, Avalon, Ridgeview	\$691,843
Wellington Stream Stabilization	\$155,657
Zollinger Shared Use Path	\$98,712
2016 Sanitary Sewer Improvements	\$122,082
Community Fiber Network	\$2,897,543
Thompson Park Parking Lot	\$213,745
Salt Storage Facility	\$402,813
2016 TOTAL	\$10,933,186

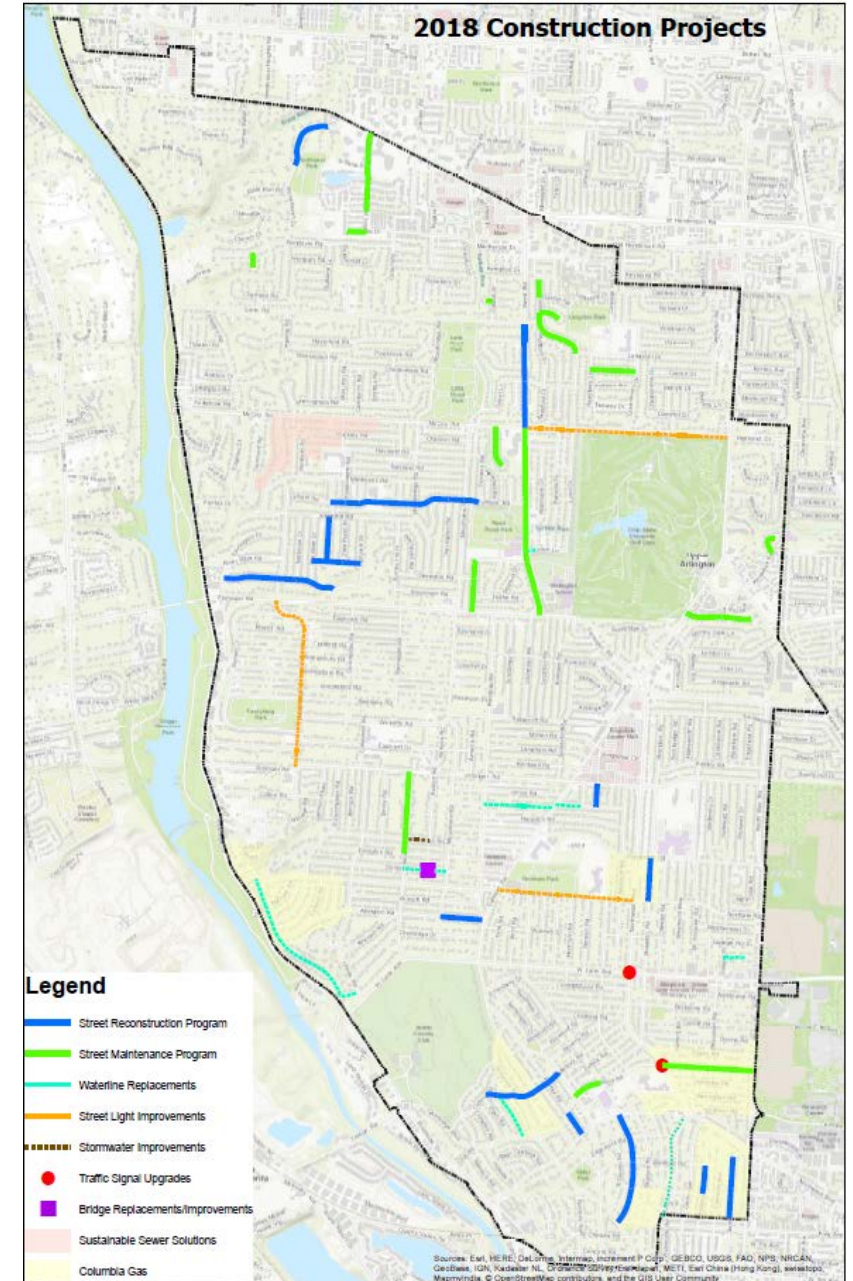
2017

2017 Sanitary Sewer Improvements	\$94,446
2017 Street Maintenance Program	\$1,220,206
2017 Street Reconstruction Program	\$3,513,444
Abington, Brixton, and Kenny Bridge Improvements	\$826,595
West Fifth Ave. Bike Path & Road Improvements	\$310,551
Waterlines - Asbury and Reed	\$1,186,154
Sidewalk Connection Project	\$945,339
2017 Sustainable Sewer Solution	\$2,539,887
Storm Sewer Improvement Project	\$599,881
Traffic Signal Improvement	\$172,409
Reed Road Reconstruction	\$1,206,200
Devon Pool Dive Well	\$528,890
Northam Park/Tremont Pool	\$7,869,364
2017 TOTAL	\$21,013,366

CIP 2018

2018

2018 Sanitary Sewer Improvements	\$136,363
2018 Street Maintenance Program	\$936,034
2018 Street Reconstruction Program	\$4,236,273
Dorset Bridge Improvements	\$188,012
Waterlines - Charing, Cheshire, Dorset, Grace, Inchchiff & Osborn	\$1,965,885
2018 Sidewalk Maintenance Program	\$474,800
2018 Sustainable Sewer Solution	\$1,210,860
2018 Storm Sewer Improvement Project	\$485,215
Street Light Improvements Project - Kioka, McCoy & Northam	\$1,212,592
Traffic Signal Improvement	\$399,945
Wyandot Park SUP	\$170,511
2018 TOTAL	\$11,416,491



2019-2028 CIP

TABLE 1: SUMMARY BY PROJECT TYPE IN BUDGET-YEAR DOLLARS

Note: All figures shown are in Budget-Year Dollars (original cost estimates have been escalated by 2.00% per year to account for inflation, beginning in 2019).

*Based on the Federal Reserve's long run inflation target and consistent with the Ohio Department of Transportation and the City of Columbus

Program	Total 10-Year CIP*	CIP Year									
		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Streets	\$ 60,901,825	\$ 6,742,200	\$ 5,152,198	\$ 3,629,970	\$ 9,084,757	\$ 8,517,399	\$ 5,544,591	\$ 5,635,590	\$ 5,085,440	\$ 5,706,480	\$ 5,803,200
Sidewalks	\$ 6,167,453	\$ 657,900	\$ 2,224,895	\$ 530,000	\$ 554,256	\$ 746,130	\$ 658,672	\$ 193,800	\$ 197,200	\$ 200,600	\$ 204,000
Street Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Signals	\$ 1,471,260	\$ 403,410	\$ -	\$ -	\$ -	\$ -	\$ 78,400	\$ 530,670	\$ 458,780	\$ -	\$ -
Water	\$ 19,168,091	\$ 714,816	\$ 1,968,931	\$ 2,762,864	\$ 2,014,308	\$ 1,669,437	\$ 2,233,980	\$ 2,176,232	\$ 2,677,338	\$ 1,275,197	\$ 1,674,990
Bridge	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storm	\$ 5,022,149	\$ 587,010	\$ 1,245,359	\$ 1,093,920	\$ 199,260	\$ 340,450	\$ 885,920	\$ 17,100	\$ 214,020	\$ 217,710	\$ 221,400
Sanitary	\$ 17,518,017	\$ 1,755,200	\$ 1,697,902	\$ 1,674,506	\$ 1,784,659	\$ 1,846,987	\$ 1,841,429	\$ 1,875,837	\$ 1,976,696	\$ 1,718,505	\$ 1,346,297
Parks	\$ 17,136,908	\$ 1,991,295	\$ 1,334,365	\$ 2,437,523	\$ 2,669,922	\$ 2,810,610	\$ 2,076,760	\$ 1,617,318	\$ 1,205,298	\$ 688,117	\$ 305,700
Miscellaneous	\$ 334,254	\$ 334,254	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 127,719,958	\$ 13,186,085	\$ 13,623,650	\$ 12,128,783	\$ 16,307,162	\$ 15,931,013	\$ 13,319,752	\$ 12,046,546	\$ 11,814,772	\$ 9,806,608	\$ 9,555,587
Secured Funding*	\$ 12,868,601	\$ 2,302,111	\$ 700,000	\$ 350,000	\$ 3,705,178	\$ 4,011,312	\$ 500,000	\$ 400,000	\$ 300,000	\$ 300,000	\$ 300,000
*grants, permissible tax fund, TIF, etc.											
Net CIP Total	\$ 114,851,357	\$ 10,883,974	\$ 12,923,650	\$ 11,778,783	\$ 12,601,984	\$ 11,919,701	\$ 12,819,752	\$ 11,646,546	\$ 11,514,772	\$ 9,506,608	\$ 9,255,587

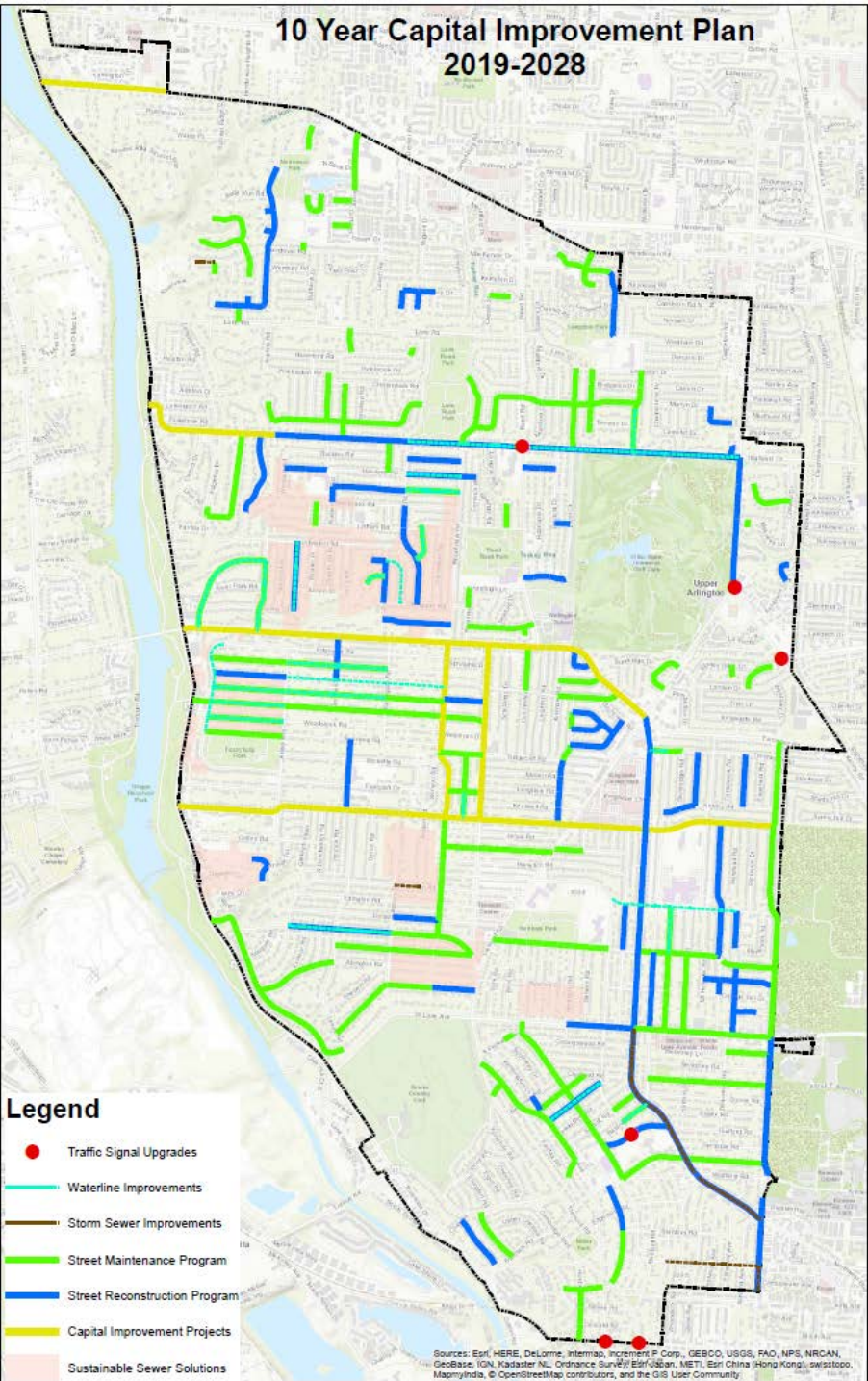


2019-2028 CIP

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Parks & Recreation Department

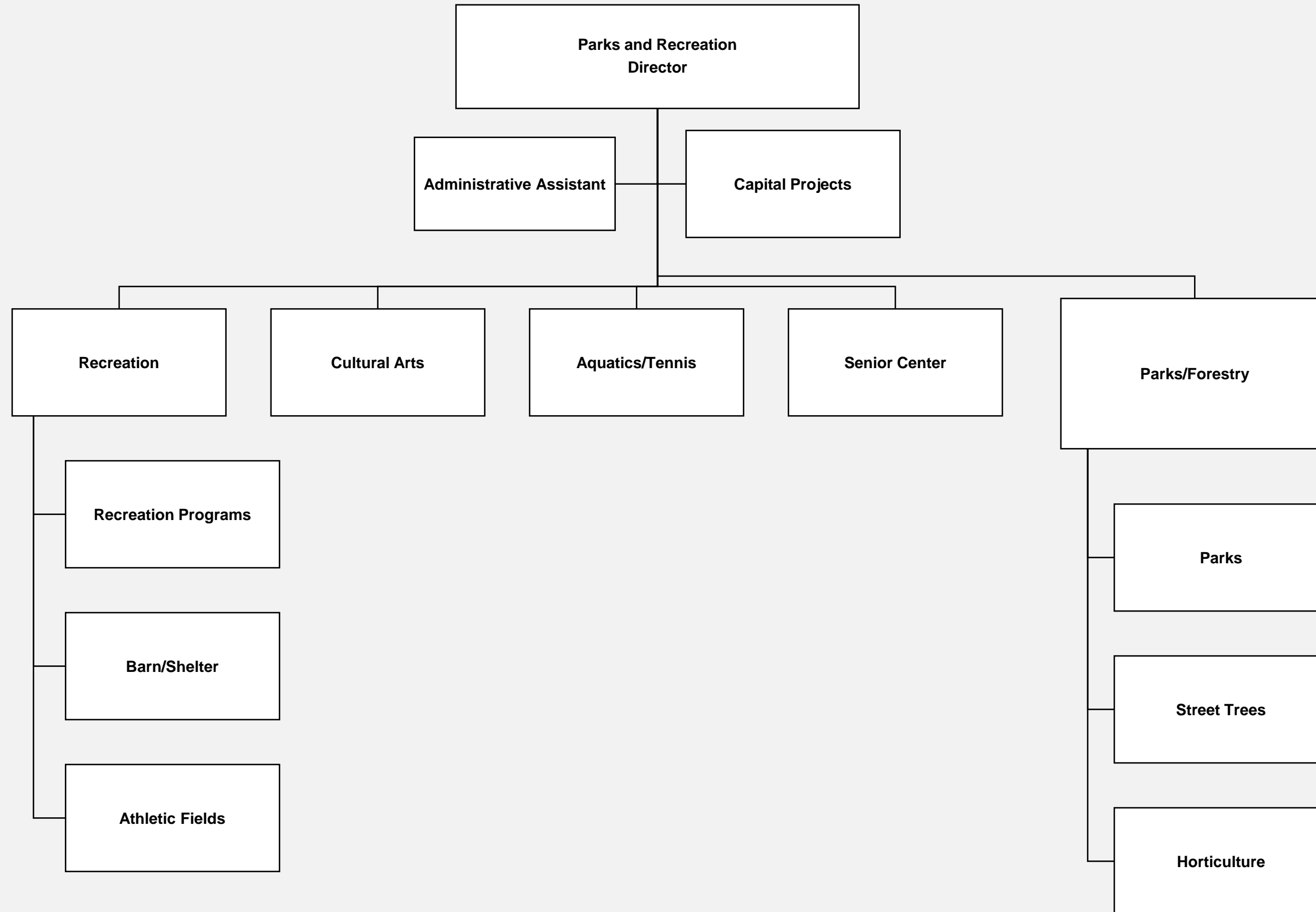
Debbie McLaughlin

May 2, 2019

Parks & Recreation Department

Organizational Structure

2



Employees

3



2019 Staffing level

25 fulltime employees

3 year-round part-time employees

180-200 seasonal employees

2019 Operating Budget

4

Core Program Area	Revenue	Expense
General Fund		
Cultural Arts	\$60,000	\$253,400
Parks and Forestry	\$5,000	\$1,640,500
Recreation	\$525,000	\$685,100
Administration	\$0	\$364,800
Senior Center	\$185,000	\$550,700
Tennis	\$95,000	\$123,700
Shelter & Barn	\$200,000	\$195,000
General Fund Total	\$1,070,000	\$3,813,200
Life Long Learning Fund	\$145,000	\$156,800
Tree Fund	\$20,000	\$20,000
Swimming Pool Fund	\$722,000	\$672,900
Capital – Personal	\$0	\$116,100
Total Budget	\$1,957,000	\$4,779,000



Practices

Evaluate cost recovery goals

Review pricing by program classification

Utilize pricing strategies

Sponsorships

Scholarships

Cost Recovery

Operational Goals

6

Core Program Area	2018 Actual	2019 Budgeted	Recommended Cost Recovery Goal
General Fund			
Cultural Arts	23%	24%	40-60%
Parks and Forestry	0.32%	0%	0-40%
Recreation	87%	77%	40-100%
Administration	0%	0%	0%
Senior Center	29%	34%	20-100%
Tennis	114%	77%	75-100%
Shelter & Barn	114%	103%	75-100%
General Fund Total	33%	35%	40-60%
Life Long Learning and Leisure Fund	94%	92%	80-100%
Swimming Pool Fund	98%	107%	60-100%



Cost Recovery

Program Classification

7

	ESSENTIAL Programs	IMPORTANT Programs	VALUE-ADDED Programs
Description	<ul style="list-style-type: none">• Part of the organizational mission• Serves a majority of the community• “We must offer this program”	<ul style="list-style-type: none">• Important to the community• Serves large portions of the community• “We should offer this program”	<ul style="list-style-type: none">• Enhanced community offerings• Serves niche groups• “It is nice to offer this program”
Desired Cost Recovery	<ul style="list-style-type: none">• None to Moderate	<ul style="list-style-type: none">• Moderate	<ul style="list-style-type: none">• High to Complete
Desired Subsidy	<ul style="list-style-type: none">• High to Complete	<ul style="list-style-type: none">• Moderate	<ul style="list-style-type: none">• Little to None

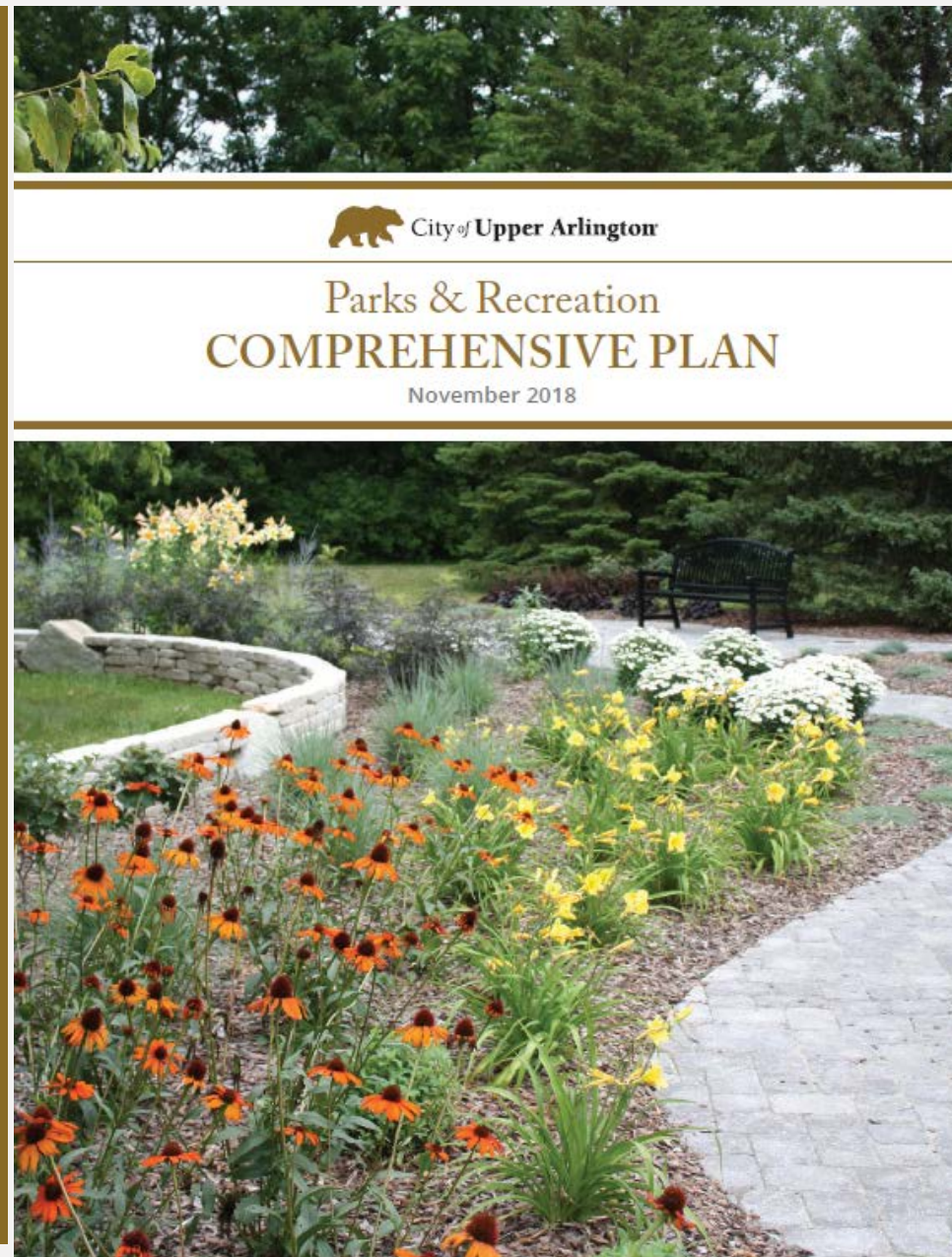
Cost Recovery

8

Upper Arlington Pricing Strategies

Core Program Area	Age Segment	Family / Household Status	Residency	Weekday / Weekend	Prime / Non-Prime Time	Group Discounts	By Location	By Competition (Market Rate)	By Cost Recovery Goals	By Customer's Ability to Pay
50 Plus			X					X	X	X
Adult			X					X	X	X
Aquatics	X	X	X		X		X	X	X	X
Cultural Arts			X							
Tennis	X	X	X					X	X	
Youth	X	X	X					X	X	X





Priorities

Implementation of Comprehensive Plan recommendations

Appropriate facilities to serve community interests

- Community center

- Athletic fields

- Park upgrades

Operational modifications

- Park maintenance plan

- Program planning process

- Scholarship program

Complete Arts & Culture Master Plan

Inefficiencies

Programs

- Securing facility space
- Include rent in program fees
- Transport supplies

Athletic Fields

- Daily operations
- Turf management program

Park maintenance

- High reliance on contractual support



Resources Needed

Community center serving all ages

Park maintenance expertise with athletic turf maintenance

Park maintenance support for full scope of services

Availability to rest athletic fields

Funding mechanism to accumulate funds for public art

Capital Improvement Program

10 year focus

12

Critical

Conduct a multi-generational indoor recreation facility feasibility study (2019 operating budget)

Devon Pool mechanical building, deck and toddler pool upgrades

Athletic field improvements

Renovation of Northam Park Tennis Courts

Note: A funding structure and budget requests for an indoor multi-generational recreation facility would be established pending results of feasibility study.

Sustainable

Mallway Park/Veterans Plaza upgrades

Replacement of playgrounds, shelters

Nature area improvements and additional trees in parks

Upgrade park amenities

Upgrade outdoor fitness equipment

Resurface hard surface tennis courts, multi-use paths

Convert shuffleboard to pickleball courts

Visionary

Addition of year-round restrooms

Add new park multi-use paths

Installation of art in public spaces

Acquisition of additional park land

