



Prepared: 10/11/2016
Introduced: 10/18/2016
Revised:
Adopted:
Effective:

ORDINANCE O-38-2016

ANNUAL APPROPRIATION ORDINANCE

AN ORDINANCE TO MAKE APPROPRIATIONS FOR CURRENT EXPENSES AND OTHER EXPENDITURES OF THE CITY OF NEW ALBANY, STATE OF OHIO, DURING THE FISCAL YEAR ENDING DECEMBER 31, 2017

WHEREAS, Ohio Revised Code §5705.38(A) requires the taxing authority of each political subdivision to pass an annual appropriation measure on or about the first day of each year; and

WHEREAS, Council for the City of New Albany, State of Ohio, wishes to provide for funding for current expenses and other expenditures of the city during fiscal year 2017.

NOW, THEREFORE, BE IT ORDAINED by Council for the City of New Albany, Counties of Franklin and Licking, State of Ohio that:

Section 1: To provide for the current expenses and other expenditures of the City of New Albany during the fiscal year ending December 31, 2017, the annual sums as illustrated on Exhibit A, a copy of which is attached and is incorporated herein, are hereby set aside and appropriated.

Section 2: To affect the purposes of the foregoing appropriations, the city manager is authorized to enter into agreements on such terms determined in the city manager's discretion, consistent with all other ordinances and resolutions in effect and enacted from time to time.

Section 3: It is hereby found and determined that all formal actions of this council concerning and related to the passage of this ordinance were adopted in an open meeting of the council and that all deliberations of this council and any decision making bodies of the City of New Albany, which resulted in such formal actions were in meetings open to the public and in compliance with all legal requirements of the City of New Albany, Franklin and Licking Counties, Ohio.

Section 4: Pursuant to the Article VI, § 6.07(a) of the charter of the City of New Albany, this Ordinance shall take effect upon passage.

CERTIFIED AS ADOPTED this _____ day of _____, 2016.

Attest:

Sloan T. Spalding
Mayor

Jennifer H. Mason
Clerk of Council

Approved as to form:

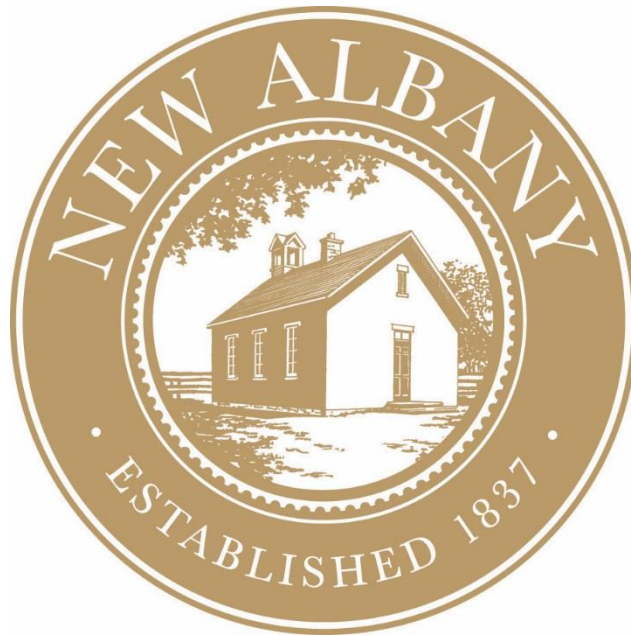
Mitchell H. Banchefsky
Law Director

**CERTIFICATION BY CLERK OF COUNCIL
OF PUBLICATION OF LEGISLATION**

I certify that copies of Ordinance ~~O-38-2016~~ were posted in accordance with Section 6.12 of the Charter for 30 days starting on _____, 2016.

Jennifer Mason, Clerk of Council

Date



City of New Albany, Ohio
Fiscal Year 2017 Budget
Presentation to Council



Dear Mayor Spalding and Council Members:

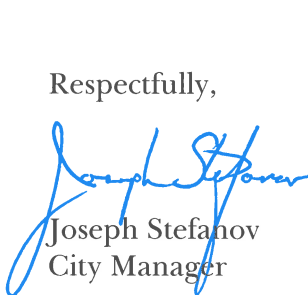
We are pleased to present the proposed 2017 budget for your consideration. As in previous years, we have attempted to improve the document based upon your feedback. Upon your request, we reverted to the 2015 format that compares the current year budget with the proposed next year budget. We hope that you will find it well organized, concise and user friendly. The last page contains a comparison of total General Fund revenues and expenditures for quick reference.

The financial outlook for 2017 is positive based upon another strong year of income tax collections. The General Fund carryover balance falls within council's established target range, and we have also succeeded in making full contributions to the Capital Equipment Replacement, Severance Liability, and Infrastructure Replacement funds.

We are proposing two major strategic growth initiatives for 2017. In 2016, we replaced eight vacant positions and hired four additional police officers, which better aligned staffing levels with service demand. Our first initiative is to leverage our investment in personnel by making additional investments in professional development and technology to improve customer service and operational efficiency. Our second goal is to optimize recent growth in income tax receipts by increasing the contributions to the Capital Improvement Fund (10% to 12%) and the Park Improvement Fund (2% to 3%) in order to facilitate increased investment in city infrastructure. Implementation of these strategic initiatives will enhance the quality of life for our residents and businesses and better prepare us for future development opportunities.

Over the coming weeks, the management team looks forward to presenting the 2017 budget for your consideration.

Respectfully,


Joseph Stefanov
City Manager


Chad Fuller
Finance Director





**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 REVENUE BUDGET**

FUND 101 - General Fund

Revenue Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
411100: REAL PROPERTY TAX - FRANKLIN	995,105	950,000	4.7%	983,586	1,015,007	1,035,307	1,056,013	1,077,134
411103: REAL PROPERTY TAX - LICKING	41,575	37,500	10.9%	44,080	42,407	43,255	44,120	45,002
411200: PERSONAL PROP TAX - FRANKLIN	0	0	0.0%	0	0	0	0	0
411400: WITHHOLDING TAX	12,040,276	10,177,000	18.3%	8,802,936	12,281,082	12,526,703	12,777,237	13,032,782
411402: NET PROFITS TAX	850,000	1,103,000	-22.9%	1,144,839	867,000	884,340	902,027	920,067
411403: INDIVIDUAL INCOME TAX	3,004,250	3,004,250	0.0%	2,440,858	3,064,335	3,125,622	3,188,134	3,251,897
411501: HOTEL EXCISE TAX	235,000	225,000	4.4%	182,552	239,700	244,494	249,384	254,372
412800: ROLLBACK & HOMESTEAD-FRANKLIN	105,000	115,394	-9.0%	(46,616)	107,100	109,242	111,427	113,655
412801: ROLLBACK & HOMESTEAD-LICKING	500	1,400	-64.3%	268	510	520	531	541
TOTAL TAXES	\$17,271,706	\$15,613,544	10.6%	\$13,552,503	\$17,617,140	\$17,969,483	\$18,328,873	\$18,695,450
411401: UTILITY INCOME TAX	50,000	12,500	300.0%	50,881	51,000	52,020	53,060	54,122
412100: LOCAL GOVT FUNDS - FRANKLIN	39,568	35,586	11.2%	31,514	40,359	41,167	41,990	42,830
412300: CIGARETTE TAX - FRANKLIN	75	50	50.0%	75	77	78	80	81
412500: LIQUOR & BEER PERMITS	13,500	13,500	0.0%	12,985	13,770	14,045	14,326	14,613
414200: STATE GRANTS	0	0	0.0%	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	\$103,143	\$61,636	67.3%	\$95,455	\$105,206	\$107,310	\$109,456	\$111,645
411500: FRANCHISE FEES	110,000	150,000	-26.7%	98,345	112,200	114,444	116,733	119,068
415100: SERVICE CHARGE FEE	150	200	-25.0%	175	153	156	159	162
415101: PLAT & PLAN REVIEW FEE	120,000	155,000	-22.6%	87,465	122,400	124,848	127,345	129,892
415800: RIGHT OF WAY FEES	9,000	13,500	-33.3%	4,800	9,180	9,364	9,551	9,742
415900: ADMINISTRATIVE FEES	17,000	50,000	-66.0%	16,799	17,340	17,687	18,041	18,401
415903: CELL TOWER LEASE	10,000	12,000	-16.7%	5,115	10,200	10,404	10,612	10,824
415904: FINGERPRINTING FEES	16,000	17,500	-8.6%	12,925	16,320	16,646	16,979	17,319
415998: FSA/DCA EMPLOYEE DEDUCTION	20,000	25,000	-20.0%	0	20,400	20,808	21,224	21,649
415999: EMPLOYEE HEALTH PREMIUM DED	0	35,000	-100.0%	0	0	0	0	0
TOTAL CHARGES FOR SERVICE	\$302,150	\$458,200	-34.1%	\$225,624	\$308,193	\$314,357	\$320,644	\$327,057



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 REVENUE BUDGET**

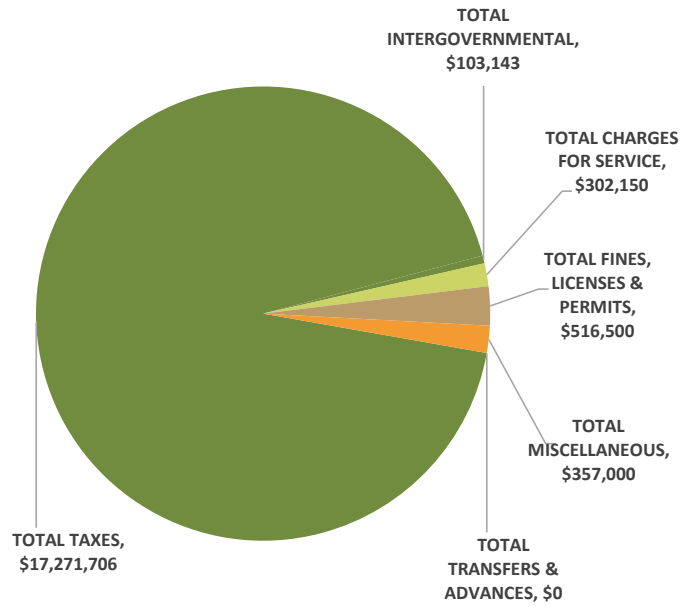
FUND 101 - General Fund

Revenue Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
416000: FRANKLIN COUNTY DISBURSEMENT	6,000	8,000	-25.0%	5,701	6,120	6,242	6,367	6,495
416100: FINES & FORFEITURES	85,000	85,000	0.0%	62,918	86,700	88,434	90,203	92,007
416200: BUILDING RELATED PERMITS	400,000	500,000	-20.0%	308,565	408,000	416,160	424,483	432,973
416300: INSPECTION FEES	5,500	8,250	-33.3%	5,330	5,610	5,722	5,837	5,953
416800: CONTRACTOR LICENSE FEE	20,000	25,000	-20.0%	14,800	20,400	20,808	21,224	21,649
416900: OTHER PERMITS	0	10	-100.0%	0	0	0	0	0
TOTAL FINES, LICENSES & PERMITS	\$516,500	\$626,260	-17.5%	\$397,314	\$526,830	\$537,367	\$548,114	\$559,076
418100: SALE OF ASSETS	50,000	30,000	66.7%	47,784	51,000	52,020	53,060	54,122
418200: INTEREST INCOME	100,000	100,000	0.0%	106,181	102,000	104,040	106,121	108,243
418300: DONATIONS	2,000	5,000	-60.0%	-	2,040	2,081	2,122	2,165
418350: PROPERTY RENTAL INCOME	40,000	40,000	0.0%	33,310	40,800	41,616	42,448	43,297
418900: MISCELLANEOUS	15,000	100,000	-85.0%	18,686	15,300	15,606	15,918	16,236
418901: REIMBURSEMENT	150,000	200,000	-25.0%	127,312	153,000	156,060	159,181	162,365
TOTAL MISCELLANEOUS	\$357,000	\$475,000	-24.8%	\$333,273	\$364,140	\$371,423	\$378,851	\$386,428
SUBTOTAL GENERAL FUND	\$18,550,499	\$17,234,640	7.6%	\$14,604,168	\$18,921,509	\$19,299,939	\$19,685,938	\$20,079,657
419100: TRANSFER IN	0	0	0.0%	0	0	0	0	0
419200: ADVANCE FROM GEN FUND	0	85,000	-100.0%	0	0	0	0	0
TOTAL TRANSFERS & ADVANCES	\$0	\$85,000	-100.0%	\$0	\$0	\$0	\$0	\$0
TOTAL GENERAL FUND	\$18,550,499	\$17,319,640	7.1%	\$14,604,168	\$18,921,509	\$19,299,939	\$19,685,938	\$20,079,657

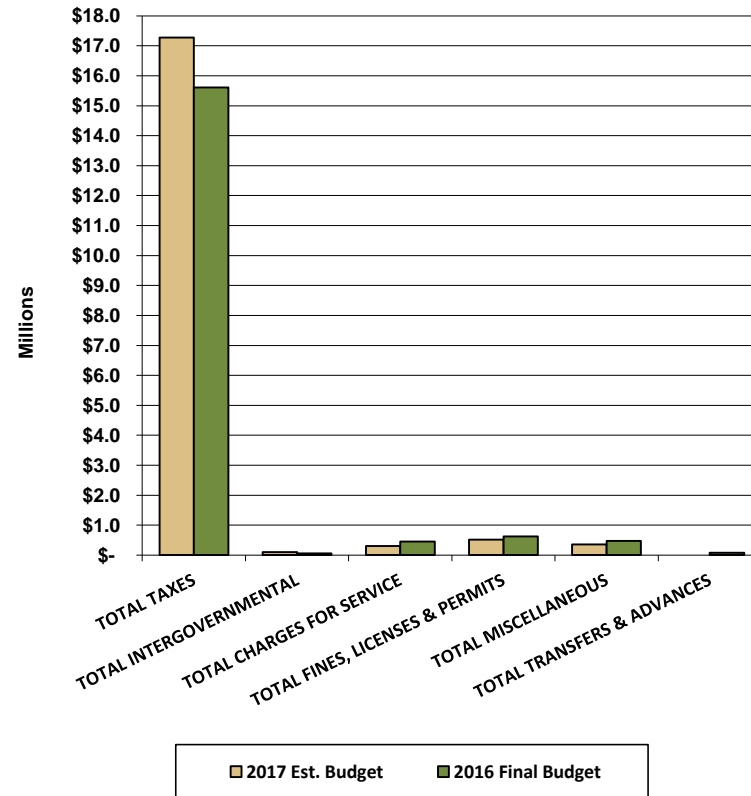


**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 REVENUE BUDGET
FUND 101 - General Fund**

2017 Proposed Revenue Budget by Category



**2016 - 2017 Revenue by Category
General Fund**







**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

FUND 101 - General Fund

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED	-\$9,857,674	-\$9,747,787	1.1%	-\$6,490,780	-\$10,224,392	-\$10,522,962	-\$10,831,379	-\$11,150,012
CONTRACTUAL SERVICES	-\$2,707,729	-\$2,827,096	-4.2%	-\$1,446,297	-\$2,734,806	-\$2,762,154	-\$2,789,776	-\$2,817,674
GENERAL OPERATING	-\$3,098,100	-\$3,073,428	0.8%	-\$1,817,301	-\$3,129,081	-\$3,160,372	-\$3,191,976	-\$3,223,895
CAPITAL OUTLAY	-\$234,350	-\$296,436	-20.9%	-\$103,621	-\$222,604	-\$224,830	-\$227,078	-\$226,410
Subtotal General Fund Expenditures	-\$15,897,853	-\$15,944,746	-0.3%	-\$9,857,998	-\$16,310,884	-\$16,670,318	-\$17,040,209	-\$17,417,991
527100: Interfund Transfer	\$0	-\$571,822	-100.0%	-\$571,822	\$0	\$0	\$0	\$0
527102: Transfer to Debt Service	-\$869,125	-\$986,484	-11.9%	-\$986,484	\$900,000	\$900,000	\$900,000	\$900,000
527103: Interfund Advance	\$0	-\$85,000	-100.0%	-\$85,000	\$0	\$0	\$0	\$0
527105: Transf-Cap Equip Replacement	-\$905,000	-\$1,000,000	-9.5%	-\$1,000,000	\$660,000	\$525,000	\$475,000	\$450,000
527106: Transfer-Severance Liability	-\$100,000	-\$350,000	-71.4%	-\$350,000	\$100,000	\$100,000	\$100,000	\$100,000
527107: Transfer-Infrastructure Replace	-\$650,000	-\$1,550,000	-58.1%	-\$1,550,000	\$650,000	\$650,000	\$650,000	\$650,000
Total Transfers & Advances	-\$2,524,125	-\$4,543,306	-44.4%	-\$4,543,306	\$2,310,000	\$2,175,000	\$2,125,000	\$2,100,000
TOTAL GENERAL FUND EXPENDITURES	-\$18,421,978	-\$20,488,052	-10.1%	-\$14,401,304	-\$14,000,884	-\$14,495,318	-\$14,915,209	-\$15,317,991
TOTAL GENERAL FUND REVENUE	\$18,550,499	\$17,319,640	7.1%	\$14,604,168	\$18,921,509	\$19,299,939	\$19,685,938	\$20,079,657
Revenue Less Operating Expenses	\$128,521	-\$3,168,412		\$202,864	\$4,920,625	\$4,804,621	\$4,770,729	\$4,761,666



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

FUND 101 - General Fund

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
POLICE	-\$3,985,773	-\$3,680,073	8.3%	-\$2,502,712	-\$4,179,581	-\$4,302,515	-\$4,429,507	-\$4,560,711
COMMUNITY DEVELOPMENT	-\$1,378,213	-\$1,399,674	-1.5%	-\$1,022,482	-\$1,418,426	-\$1,459,888	-\$1,502,716	-\$1,546,963
PUBLIC SERVICE	-\$2,428,211	-\$2,539,728	-4.4%	-\$1,675,694	-\$2,503,209	-\$2,578,621	-\$2,656,579	-\$2,737,182
GENERAL GOVERNMENT	-\$1,193,346	-\$1,233,554	-3.3%	-\$780,316	-\$1,225,127	-\$1,257,778	-\$1,291,457	-\$1,326,202
FINANCE & IT	-\$680,551	-\$689,999	-1.4%	-\$382,314	-\$701,432	-\$722,370	-\$744,009	-\$766,376
LEGAL	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
COUNCIL	-\$191,580	-\$204,760	-6.4%	-\$127,263	-\$196,616	-\$201,791	-\$207,111	-\$212,578
SALARY & RELATED Total	-\$9,857,674	-\$9,747,787	1.1%	-\$6,490,780	-\$10,224,392	-\$10,522,962	-\$10,831,379	-\$11,150,012
CONTRACTUAL SERVICES								
POLICE	-\$112,679	-\$127,230	-11.4%	-\$79,826	-\$113,806	-\$114,944	-\$116,093	-\$117,254
COMMUNITY DEVELOPMENT	-\$652,000	-\$717,393	-9.1%	-\$319,358	-\$658,520	-\$665,105	-\$671,756	-\$678,474
PUBLIC SERVICE	-\$97,000	-\$101,162	-4.1%	-\$63,088	-\$97,970	-\$98,950	-\$99,939	-\$100,939
GENERAL GOVERNMENT	-\$1,094,925	-\$1,127,466	-2.9%	-\$613,790	-\$1,105,874	-\$1,116,933	-\$1,128,102	-\$1,139,383
FINANCE & IT	-\$276,125	-\$281,854	-2.0%	-\$176,782	-\$278,886	-\$281,675	-\$284,492	-\$287,337
LEGAL	-\$427,000	-\$416,996	2.4%	-\$155,456	-\$431,270	-\$435,583	-\$439,939	-\$444,338
COUNCIL	-\$48,000	-\$54,995	-12.7%	-\$37,997	-\$48,480	-\$48,965	-\$49,454	-\$49,949
CONTRACTUAL SERVICES Total	-\$2,707,729	-\$2,827,096	-4.2%	-\$1,446,297	-\$2,734,806	-\$2,762,154	-\$2,789,776	-\$2,817,674
GENERAL OPERATING								
POLICE	-\$281,550	-\$254,544	10.6%	-\$136,322	-\$284,366	-\$287,209	-\$290,081	-\$292,982
COMMUNITY DEVELOPMENT	-\$254,950	-\$250,980	1.6%	-\$208,725	-\$257,500	-\$260,074	-\$262,675	-\$265,302
PUBLIC SERVICE	-\$757,000	-\$746,094	1.5%	-\$421,823	-\$764,570	-\$772,216	-\$779,938	-\$787,737
GENERAL GOVERNMENT	-\$457,950	-\$579,045	-20.9%	-\$224,814	-\$462,530	-\$467,155	-\$471,826	-\$476,545
FINANCE & IT	-\$530,000	-\$457,744	15.8%	-\$359,862	-\$535,300	-\$540,653	-\$546,060	-\$551,520
PARK & LANDS	-\$608,400	-\$609,139	-0.1%	-\$367,169	-\$614,484	-\$620,629	-\$626,835	-\$633,103
COUNCIL	-\$208,250	-\$175,882	18.4%	-\$98,585	-\$210,333	-\$212,436	-\$214,560	-\$216,706
GENERAL OPERATING Total	-\$3,098,100	-\$3,073,428	0.8%	-\$1,817,301	-\$3,129,081	-\$3,160,372	-\$3,191,976	-\$3,223,895



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

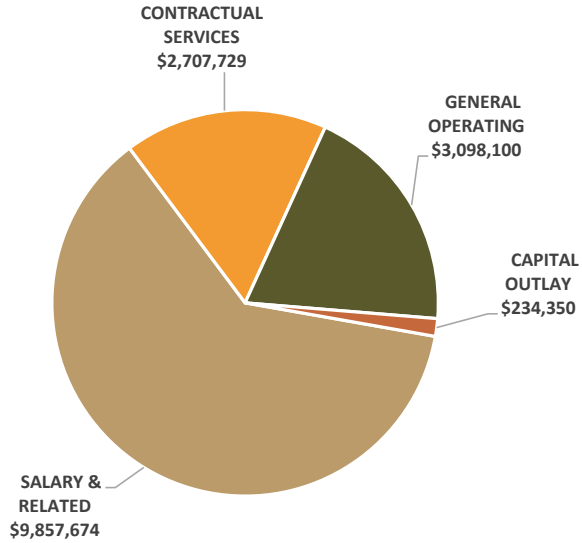
FUND 101 - General Fund

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
CAPITAL OUTLAY								
POLICE	-\$13,950	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
COMMUNITY DEVELOPMENT	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
PUBLIC SERVICE	-\$32,000	-\$32,000	0.0%	-\$32,000	-\$32,320	-\$32,643	-\$32,970	-\$33,299
GENERAL GOVERNMENT	-\$136,900	-\$121,252	12.9%	-\$67,822	-\$138,269	-\$139,652	-\$141,048	-\$142,459
FINANCE & IT	-\$51,500	-\$133,183	-61.3%	-\$3,799	-\$52,015	-\$52,535	-\$53,061	-\$53,591
COUNCIL	\$0	-\$10,000	-100.0%	\$0	\$0	\$0	\$0	\$2,939
CAPITAL OUTLAY Total	-\$234,350	-\$296,436	-20.9%	-\$103,621	-\$222,604	-\$224,830	-\$227,078	-\$226,410
Total	-\$15,897,853	-\$15,944,746	-0.3%	-\$9,857,998	-\$16,310,884	-\$16,670,318	-\$17,040,209	-\$17,417,991

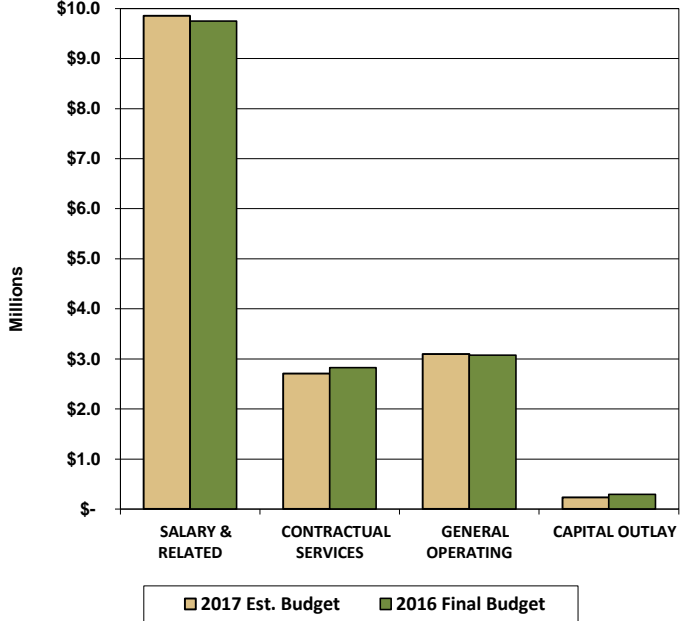


**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 EXPENDITURE BUDGET
FUND 101 - General Fund**

**2017 Proposed Expense Budget
General Fund**



**2016 - 2017 Expenditures
General Fund**





Police



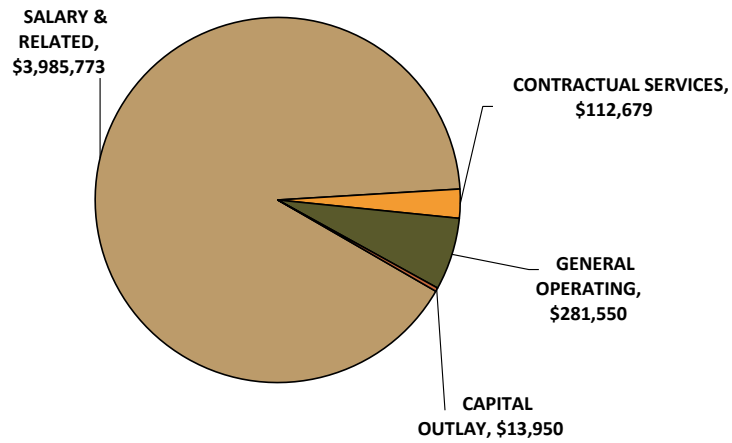
City of New Albany, Ohio
 2017 Budget Departmental Expense Analysis
 Police Department

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
POLICE PATROL: 101	-\$2,269,413	-\$2,136,483	6.2%	-\$1,422,496	-\$2,304,819	-\$2,372,600	-\$2,442,622	-\$2,514,969
COMMUNICATIONS: 102	-\$582,820	-\$520,635	11.9%	-\$379,420	-\$600,704	-\$619,198	-\$638,334	-\$658,139
POLICE ADMINISTRATION: 103	-\$1,059,064	-\$957,205	10.6%	-\$640,808	-\$1,197,719	-\$1,232,469	-\$1,268,347	-\$1,305,394
SAFETY TOWN: 104	-\$74,476	-\$65,750	13.3%	-\$59,987	-\$76,339	-\$78,247	-\$80,203	-\$82,208
SALARY & RELATED Total	-\$3,985,773	-\$3,680,073	8.3%	-\$2,502,712	-\$4,179,581	-\$4,302,515	-\$4,429,507	-\$4,560,711
CONTRACTUAL SERVICES								
POLICE PATROL: 101	-\$20,000	-\$20,096	-0.5%	-\$15,078	-\$20,200	-\$20,402	-\$20,606	-\$20,812
COMMUNICATIONS: 102	-\$45,730	-\$42,880	6.6%	-\$26,601	-\$46,187	-\$46,649	-\$47,116	-\$47,587
POLICE ADMINISTRATION: 103	-\$46,949	-\$64,254	-26.9%	-\$38,147	-\$47,418	-\$47,893	-\$48,372	-\$48,855
CONTRACTUAL SERVICES Total	-\$112,679	-\$127,230	-11.4%	-\$79,826	-\$113,806	-\$114,944	-\$116,093	-\$117,254
GENERAL OPERATING								
POLICE PATROL: 101	-\$105,550	-\$90,444	16.7%	-\$33,858	-\$106,606	-\$107,672	-\$108,748	-\$109,836
POLICE ADMINISTRATION: 103	-\$21,000	-\$18,275	14.9%	-\$6,514	-\$21,210	-\$21,422	-\$21,636	-\$21,853
POLICE BUILDING: 105	-\$155,000	-\$145,824	6.3%	-\$95,950	-\$156,550	-\$158,116	-\$159,697	-\$161,294
GENERAL OPERATING Total	-\$281,550	-\$254,544	10.6%	-\$136,322	-\$284,366	-\$287,209	-\$290,081	-\$292,982
CAPITAL OUTLAY								
POLICE PATROL: 101	-\$13,950	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY Total	-\$13,950	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
Total	-\$4,393,952	-\$4,061,846	8.2%	-\$2,718,860	-\$4,577,752	-\$4,704,668	-\$4,835,682	-\$4,970,947

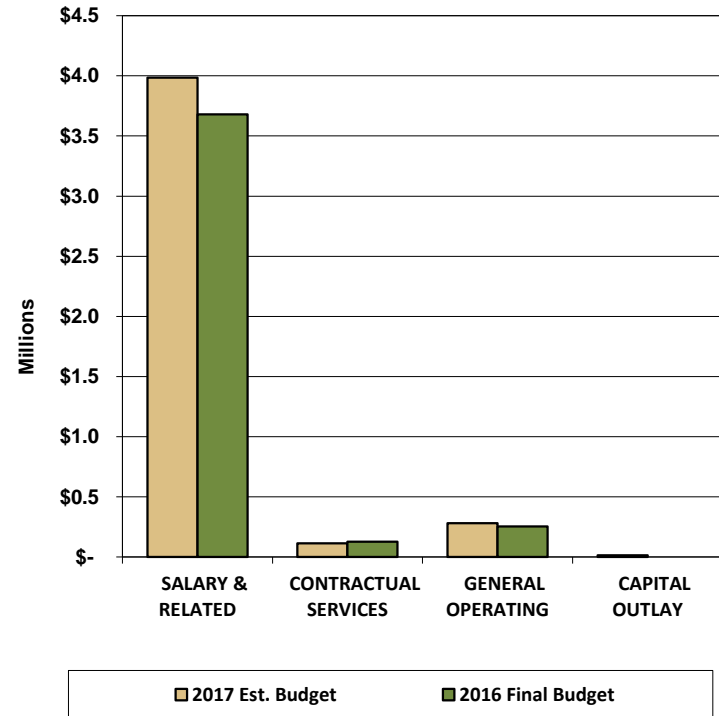


City of New Albany, Ohio
2017 Budget Departmental Expense Analysis
Police Department

2017 Proposed Expense Budget by Category
Police Department



2016 - 2017 Expenditures by Category
Police Department





**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 100 - Police
Dept. 101 - Police Patrol**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
521000: Salaries & Wages	-1,347,926	-1,169,045	15.3%	-826,024	-1,381,624	-1,416,165	-1,451,569	-1,487,858
521001: Overtime	-100,000	-100,000	0.0%	-77,887	-102,500	-105,063	-107,689	-110,381
'521099: Personnel Cost Reimbursement	0	0	0.0%	1,923	0	0	0	0
521201: OP&F Pension	-310,468	-253,750	22.4%	-178,836	-289,404	-296,639	-304,055	-311,657
521202: Medicare	-23,086	-19,200	20.2%	-13,251	-21,520	-22,058	-22,609	-23,174
521203: Health Insurance	-423,973	-498,903	-15.0%	-269,156	-445,172	-467,430	-490,802	-515,342
521206: Flexible Spending (FSA)	-4,700	-7,055	-33.4%	-7,055	-4,747	-4,794	-4,842	-4,891
521400: Uniforms-Taxable	-17,600	-29,401	-40.1%	-19,089	-17,776	-17,954	-18,133	-18,315
522000: Travel & Meetings	-3,400	-2,930	16.0%	-458	-3,434	-3,468	-3,503	-3,538
522001: Training	-30,600	-37,715	-18.9%	-24,746	-30,906	-31,215	-31,527	-31,842
522002: Dues & Memberships	-500	-500	0.0%	-179	-505	-510	-515	-520
523600: Tuition Reimbursement	-3,500	-3,500	0.0%	0	-3,535	-3,570	-3,606	-3,642
523903: Uniforms-NonTaxable	-800	-4,000	-80.0%	-1,356	-808	-816	-824	-832
523906: Ballistic Vests	-2,860	-10,484	-72.7%	-6,382	-2,889	-2,917	-2,947	-2,976
SALARY & RELATED Total	-\$2,269,413	-\$2,136,483	6.2%	-\$1,422,496	-\$2,304,819	-\$2,372,600	-\$2,442,622	-\$2,514,969
CONTRACTUAL SERVICES								
523000: Contractual Services	-20,000	-20,096	-0.5%	-15,078	-20,200	-20,402	-20,606	-20,812
CONTRACTUAL SERVICES Total	-\$20,000	-\$20,096	-0.5%	-\$15,078	-\$20,200	-\$20,402	-\$20,606	-\$20,812
GENERAL OPERATING								
523010: Prisoner Transportation & Meals	-50	-50	0.0%	0	-51	-51	-52	-52
523900: Lab & Medical Testing	-5,000	-5,360	-6.7%	-2,980	-5,050	-5,101	-5,152	-5,203
524200: Operating Supplies	-15,000	-12,800	17.2%	-5,137	-15,150	-15,302	-15,455	-15,609
524201: Community Policing	-12,000	-9,750	23.1%	-3,026	-12,120	-12,241	-12,364	-12,487
524300: Gas & Oil	0	-16,000	-100.0%	-12,533	0	0	0	0



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 100 - Police
Dept. 101 - Police Patrol**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
524301: Vehicle Maintenance	0	-1,558	-100.0%	-124	0	0	0	0
524400: Small Tools & Equipment	-36,500	-27,642	32.0%	-4,267	-36,865	-37,234	-37,606	-37,982
524401: Equipment < \$5,000	-37,000	-17,285	114.1%	-5,792	-37,370	-37,744	-38,121	-38,502
GENERAL OPERATING Total	-\$105,550	-\$90,444	16.7%	-\$33,858	-\$106,606	-\$107,672	-\$108,748	-\$109,836
CAPITAL OUTLAY								
525006: Computer Equip > \$5,000	-13,950	0	100.0%	0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY Total	-\$13,950	\$0	100.0%	\$0	\$0	\$0	\$0	\$0
Total	-\$2,408,913	-\$2,247,024	7.2%	-\$1,471,432	-\$2,431,625	-\$2,500,674	-\$2,571,977	-\$2,645,617



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 100 - Police
Dept. 102 - Communications**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
521000: Salaries & Wages	-314,174	-288,750	8.8%	-218,697	-322,028	-330,079	-338,331	-346,789
521001: Overtime	-60,000	-70,000	-14.3%	-52,178	-61,500	-63,038	-64,613	-66,229
521200: OPERS Pension	-52,374	-44,375	18.0%	-37,998	-53,694	-55,036	-56,412	-57,823
521202: Medicare	-5,426	-4,600	18.0%	-3,948	-5,561	-5,700	-5,843	-5,989
521203: Health Insurance	-139,158	-105,615	31.8%	-62,161	-146,116	-153,422	-161,093	-169,147
521206: Flexible Spending (FSA)	-500	-870	-42.5%	-200	-505	-510	-515	-520
521400: Uniforms-Taxable	-2,450	-2,275	7.7%	-1,400	-2,475	-2,499	-2,524	-2,549
522000: Travel & Meetings	-1,238	0	100.0%	0	-1,250	-1,263	-1,276	-1,288
522001: Training	-5,000	-2,500	100.0%	-1,666	-5,050	-5,101	-5,152	-5,203
522002: Dues & Memberships	-1,000	-350	185.7%	-247	-1,010	-1,020	-1,030	-1,041
523903: Uniforms-NonTaxable	-1,500	-1,300	15.4%	-925	-1,515	-1,530	-1,545	-1,561
SALARY & RELATED Total	-\$582,820	-\$520,635	11.9%	-\$379,420	-\$600,704	-\$619,198	-\$638,334	-\$658,139
CONTRACTUAL SERVICES								
523000: Contractual Services	-40,000	-37,150	7.7%	-20,871	-40,400	-40,804	-41,212	-41,624
523301: LEADS	-5,730	-5,730	0.0%	-5,730	-5,787	-5,845	-5,904	-5,963
CONTRACTUAL SERVICES Total	-\$45,730	-\$42,880	6.6%	-\$26,601	-\$46,187	-\$46,649	-\$47,116	-\$47,587
Total	-\$628,550	-\$563,515	11.5%	-\$406,021	-\$646,892	-\$665,847	-\$685,450	-\$705,726



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 100 - Police
Dept. 103 - Police Administration**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
521000: Salaries & Wages	-632,137	-576,800	9.6%	-373,831	-647,940	-664,139	-680,742	-697,761
521001: Overtime	-59,959	-40,000	49.9%	-35,764	-61,458	-62,994	-64,569	-66,184
521200: OPERS Pension	-20,612	-14,000	47.2%	-8,516	-99,316	-101,799	-104,344	-106,952
521201: OP&F Pension	-106,249	-104,875	1.3%	-67,784	-138,333	-141,791	-145,336	-148,969
521202: Medicare	-10,035	-9,320	7.7%	-7,068	-10,286	-10,543	-10,807	-11,077
521203: Health Insurance	-200,322	-186,260	7.5%	-127,819	-210,338	-220,855	-231,898	-243,493
521206: Flexible Spending (FSA)	-1,000	-1,000	0.0%	-850	-1,010	-1,020	-1,030	-1,041
521300: Taxable Fringe	0	0	0.0%	0	0	0	0	0
521400: Uniforms-Taxable	-4,400	-4,400	0.0%	-3,200	-4,444	-4,488	-4,533	-4,579
522000: Travel & Meetings	-3,050	-1,750	74.3%	-347	-3,081	-3,111	-3,142	-3,174
522001: Training	-10,000	-8,000	25.0%	-5,034	-10,100	-10,201	-10,303	-10,406
522002: Dues & Memberships	-10,800	-10,800	0.0%	-10,596	-10,908	-11,017	-11,127	-11,239
523903: Uniforms-NonTaxable	-500	0	100.0%	0	-505	-510	-515	-520
SALARY & RELATED Total	-\$1,059,064	-\$957,205	10.6%	-\$640,808	-\$1,197,719	-\$1,232,469	-\$1,268,347	-\$1,305,394
CONTRACTUAL SERVICES								
523000: Contractual Services	-34,949	-34,094	2.5%	-26,899	-35,298	-35,651	-36,008	-36,368
523400: Personnel/Hiring	-12,000	-30,160	-60.2%	-11,248	-12,120	-12,241	-12,364	-12,487
CONTRACTUAL SERVICES Total	-\$46,949	-\$64,254	-26.9%	-\$38,147	-\$47,418	-\$47,893	-\$48,372	-\$48,855
GENERAL OPERATING								
523102: Communications	-2,500	-2,355	6.1%	-90	-2,525	-2,550	-2,576	-2,602
523700: Advertising	0	0	0.0%	0	0	0	0	0
523701: Reference Materials	-2,000	-1,920	4.2%	-734	-2,020	-2,040	-2,061	-2,081
524100: Office Supplies	-7,500	-5,000	50.0%	-4,546	-7,575	-7,651	-7,727	-7,805
524101: Postage & Shipping	-1,500	-1,500	0.0%	-1,144	-1,515	-1,530	-1,545	-1,561
524401: Equipment < \$5,000	-7,500	-7,500	0.0%	0	-7,575	-7,651	-7,727	-7,805
GENERAL OPERATING Total	-\$21,000	-\$18,275	14.9%	-\$6,514	-\$21,210	-\$21,422	-\$21,636	-\$21,853
Total	-\$1,127,013	-\$1,039,734	8.4%	-\$685,470	-\$1,266,347	-\$1,301,784	-\$1,338,355	-\$1,376,102



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 100 - Police
Dept. 104 - Safety Town**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
521002: Seasonal	-64,510	-57,000	13.2%	-51,960	-66,123	-67,776	-69,470	-71,207
521200: OPERS Pension	-9,031	-7,900	14.3%	-7,274	-9,257	-9,489	-9,726	-9,969
521202: Medicare	-935	-850	10.0%	-753	-959	-983	-1,007	-1,033
SALARY & RELATED Total	-\$74,476	-\$65,750	13.3%	-\$59,987	-\$76,339	-\$78,247	-\$80,203	-\$82,208
Total	-\$74,476	-\$65,750	13.3%	-\$59,987	-\$76,339	-\$78,247	-\$80,203	-\$82,208



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 100 - Police
Dept. 105 - Police Building**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
GENERAL OPERATING								
523101: Utilities	-85,000	-79,463	7.0%	-56,331	-85,850	-86,709	-87,576	-88,451
523500: Building Maintenance	-70,000	-66,361	5.5%	-39,619	-70,700	-71,407	-72,121	-72,842
GENERAL OPERATING Total	-\$155,000	-\$145,824	6.3%	-\$95,950	-\$156,550	-\$158,116	-\$159,697	-\$161,294
Total	-\$155,000	-\$145,824	6.3%	-\$95,950	-\$156,550	-\$158,116	-\$159,697	-\$161,294





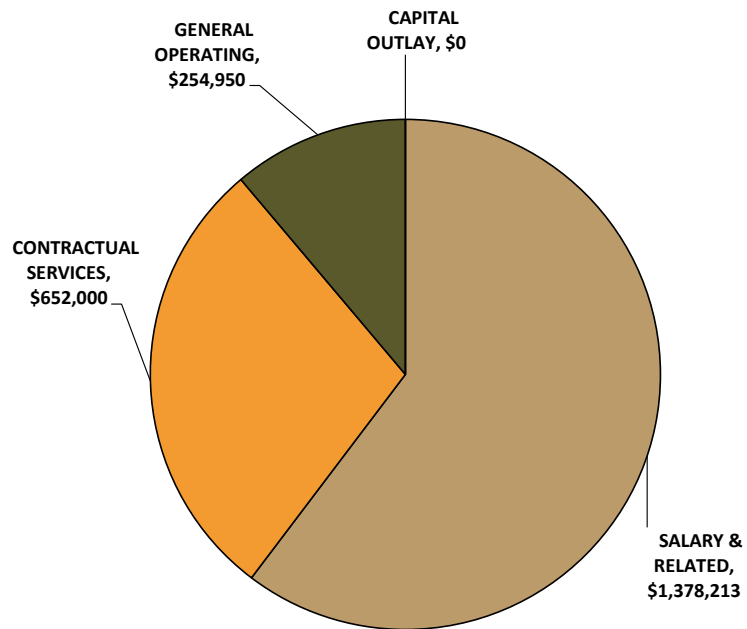
City of New Albany, Ohio
 2017 Budget Departmental Expense Analysis
 Community Development Department

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase / (Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
PLANNING & DEVELOPMENT: 401	-\$930,322	-\$868,003	7.2%	-\$647,340	-\$957,393	-\$985,357	-\$1,014,248	-\$1,044,100
BUILDING & ZONING: 402	-\$447,891	-\$531,671	-15.8%	-\$375,142	-\$461,034	-\$474,531	-\$488,468	-\$502,862
SALARY & RELATED Total	-\$1,378,213	-\$1,399,674	-1.5%	-\$1,022,482	-\$1,418,426	-\$1,459,888	-\$1,502,716	-\$1,546,963
CONTRACTUAL SERVICES								
PLANNING & DEVELOPMENT: 401	-\$387,000	-\$447,190	-13.5%	-\$207,360	-\$390,870	-\$394,779	-\$398,726	-\$402,714
BUILDING & ZONING: 402	-\$265,000	-\$270,203	-1.9%	-\$111,998	-\$267,650	-\$270,327	-\$273,030	-\$275,760
CONTRACTUAL SERVICES Total	-\$652,000	-\$717,393	-9.1%	-\$319,358	-\$658,520	-\$665,105	-\$671,756	-\$678,474
GENERAL OPERATING								
PLANNING & DEVELOPMENT: 401	-\$249,000	-\$242,788	2.6%	-\$204,762	-\$251,490	-\$254,005	-\$256,545	-\$259,110
BUILDING & ZONING: 402	-\$5,950	-\$8,192	-27.4%	-\$3,963	-\$6,010	-\$6,070	-\$6,130	-\$6,192
GENERAL OPERATING Total	-\$254,950	-\$250,980	1.6%	-\$208,725	-\$257,500	-\$260,074	-\$262,675	-\$265,302
CAPITAL OUTLAY								
PLANNING & DEVELOPMENT: 401	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
Total	-\$2,285,163	-\$2,368,046	-3.5%	-\$1,550,565	-\$2,334,446	-\$2,385,067	-\$2,437,147	-\$2,490,738

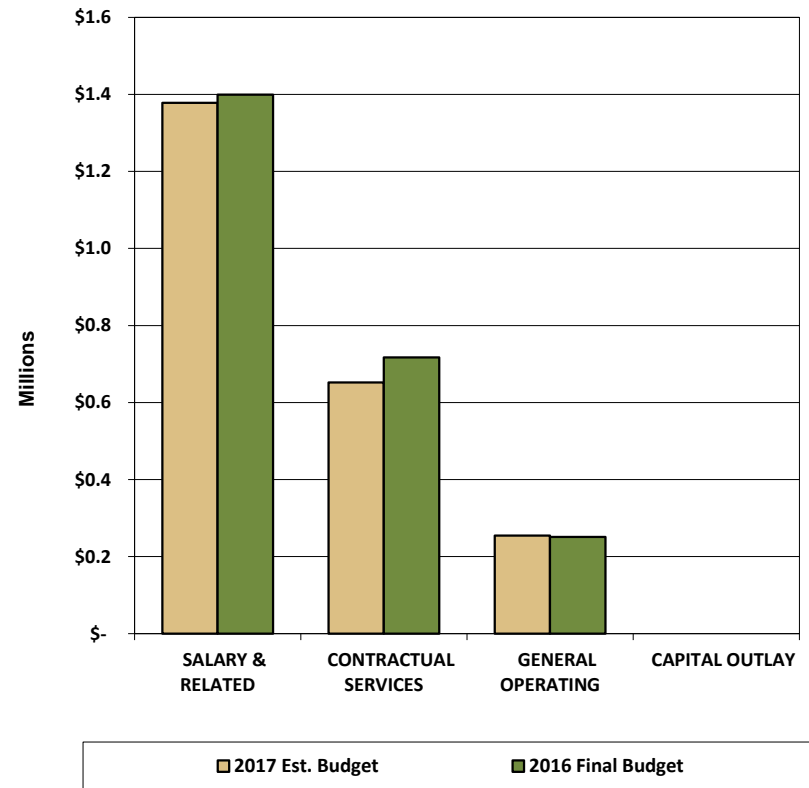


City of New Albany, Ohio 2017 Budget Departmental Expense Analysis Community Development Department

2017 Proposed Expense Budget by Category
Community Development Department



2016 - 2017 Expenditures by Category
Community Development Department





**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 400 - Community Development
Dept. 401 - Planning & Development**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
521000: Salaries & Wages	-605,214	-556,754	8.7%	-421,957	-620,344	-635,853	-651,749	-668,043
521001: Overtime	-8,229	-11,725	-29.8%	-1,767	-8,435	-8,646	-8,862	-9,083
521200: OPERS Pension	-85,882	-79,587	7.9%	-59,643	-88,029	-90,230	-92,486	-94,798
521202: Medicare	-8,895	-8,243	7.9%	-6,144	-9,117	-9,345	-9,579	-9,818
521203: Health Insurance	-178,602	-178,469	0.1%	-131,593	-187,532	-196,909	-206,754	-217,092
521206: Flexible Spending (FSA)	-15,000	-15,000	0.0%	-14,033	-15,150	-15,302	-15,455	-15,609
522000: Travel & Meetings	-10,000	-4,325	131.2%	-2,408	-10,100	-10,201	-10,303	-10,406
522001: Training	-8,000	-2,200	263.6%	-1,924	-8,080	-8,161	-8,242	-8,325
522002: Dues & Memberships	-8,000	-8,000	0.0%	-5,955	-8,080	-8,161	-8,242	-8,325
522004: Training-Bds & Comm	-2,500	-3,700	-32.4%	-1,915	-2,525	-2,550	-2,576	-2,602
SALARY & RELATED Total	-\$930,322	-\$868,003	7.2%	-\$647,340	-\$957,393	-\$985,357	-\$1,014,248	-\$1,044,100
CONTRACTUAL SERVICES								
523000: Contractual Services	-50,000	-23,600	111.9%	-9,070	-50,500	-51,005	-51,515	-52,030
523018: Planning Services	-85,000	-91,753	-7.4%	-42,302	-85,850	-86,709	-87,576	-88,451
523024: Misc Contractual	0	-18,520	-100.0%	-13,520	0	0	0	0
523026: Courier Service	-7,000	-7,091	-1.3%	-4,650	-7,070	-7,141	-7,212	-7,284
523043: Planning Projects	-245,000	-306,226	-20.0%	-137,818	-247,450	-249,925	-252,424	-254,948
CONTRACTUAL SERVICES Total	-\$387,000	-\$447,190	-13.5%	-\$207,360	-\$390,870	-\$394,779	-\$398,726	-\$402,714
GENERAL OPERATING								
523102: Communications	0	0	0.0%	0	0	0	0	0
523700: Advertising	-3,000	-3,843	-21.9%	-1,507	-3,030	-3,060	-3,091	-3,122
523702: Promotional Materials	-125,000	-120,000	4.2%	-100,000	-126,250	-127,513	-128,788	-130,076
524100: Office Supplies	-5,000	-2,913	71.6%	-1,280	-5,050	-5,101	-5,152	-5,203
524200: Operating Supplies	-1,500	-3,632	-58.7%	-739	-1,515	-1,530	-1,545	-1,561
524401: Equipment < \$5,000	-2,500	-7,000	-64.3%	-994	-2,525	-2,550	-2,576	-2,602
527002: Refunds	-2,000	-2,000	0.0%	-860	-2,020	-2,040	-2,061	-2,081
527411: Developer Incentive Pymt	-105,000	-101,480	3.5%	-98,733	-106,050	-107,111	-108,182	-109,263
599000: Contingency	-5,000	-1,920	160.4%	-648	-5,050	-5,101	-5,152	-5,203
GENERAL OPERATING Total	-\$249,000	-\$242,788	2.6%	-\$204,762	-\$251,490	-\$254,005	-\$256,545	-\$259,110



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 400 - Community Development
Dept. 401 - Planning & Development**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
CAPITAL OUTLAY								
525006: Computer Equip > \$5,000	0	0	0.0%	0	0	0	0	0
525905: Fiberoptic Network System	0	0	0.0%	0	0	0	0	0
CAPITAL OUTLAY Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
Total	-\$1,566,322	-\$1,557,981	0.5%	-\$1,059,462	-\$1,599,753	-\$1,634,140	-\$1,669,519	-\$1,705,925



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 400 - Community Development
Dept. 402 - Building & Zoning**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
521000: Salaries & Wages	-306,348	-347,500	-11.8%	-246,878	-314,007	-321,857	-329,903	-338,151
521001: Overtime	-6,975	-16,880	-58.7%	-5,278	-7,149	-7,328	-7,511	-7,699
521200: OPERS Pension	-43,795	-54,123	-19.1%	-35,946	-44,962	-46,086	-47,238	-48,419
521202: Medicare	-4,543	-5,606	-19.0%	-3,691	-4,657	-4,773	-4,893	-5,015
521203: Health Insurance	-79,170	-100,078	-20.9%	-79,832	-83,129	-87,285	-91,649	-96,232
521206: Flexible Spending (FSA)	-1,560	-2,284	-31.7%	-1,556	-1,576	-1,591	-1,607	-1,623
521400: Uniforms-Taxable	-1,000	0	100.0%	0	-1,010	-1,020	-1,030	-1,041
522000: Travel & Meetings	-750	-1,450	-48.3%	-110	-758	-765	-773	-780
522001: Training	-1,500	-1,500	0.0%	-370	-1,515	-1,530	-1,545	-1,561
522002: Dues & Memberships	-1,500	-1,500	0.0%	-1,014	-1,515	-1,530	-1,545	-1,561
523903: Uniforms-NonTaxable	-750	-750	0.0%	-467	-758	-765	-773	-780
SALARY & RELATED Total	-\$447,891	-\$531,671	-15.8%	-\$375,142	-\$461,034	-\$474,531	-\$488,468	-\$502,862
CONTRACTUAL SERVICES								
523002: Commercial Plan Review	-100,000	-138,824	-28.0%	-37,672	-101,000	-102,010	-103,030	-104,060
523003: Plumbing Inspections	-80,000	-76,179	5.0%	-50,400	-80,800	-81,608	-82,424	-83,248
523025: Electrical Inspections	-85,000	-55,200	54.0%	-23,926	-85,850	-86,709	-87,576	-88,451
CONTRACTUAL SERVICES Total	-\$265,000	-\$270,203	-1.9%	-\$111,998	-\$267,650	-\$270,327	-\$273,030	-\$275,760
GENERAL OPERATING								
523102: Communications	-4,000	-5,090	-21.4%	-2,244	-4,040	-4,080	-4,121	-4,162
523701: Reference Materials	-500	-500	0.0%	-62	-505	-510	-515	-520
524100: Office Supplies	-750	-889	-15.6%	-378	-758	-765	-773	-780
524200: Operating Supplies	-500	-500	0.0%	-212	-505	-510	-515	-520
524301: Vehicle Maintenance	0	-1,013	-100.0%	-1,013	0	0	0	0
524400: Small Tools & Equipment	-200	-200	0.0%	-53	-202	-204	-206	-208
GENERAL OPERATING Total	-\$5,950	-\$8,192	-27.4%	-\$3,963	-\$6,010	-\$6,070	-\$6,130	-\$6,192
Total	-\$718,841	-\$810,066	-11.3%	-\$491,103	-\$734,693	-\$750,927	-\$767,628	-\$784,814





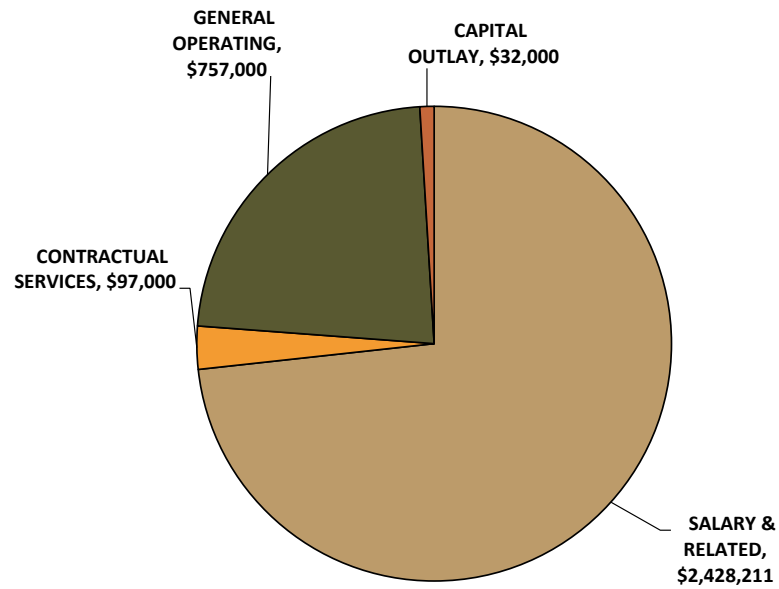
City of New Albany, Ohio
2017 Budget Departmental Expense Analysis
Public Service Department

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase / (Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
PUBLIC SERVICE: 705	-\$2,428,211	-\$2,539,728	-4.4%	-\$1,675,694	-\$2,503,209	-\$2,578,621	-\$2,656,579	-\$2,737,182
SALARY & RELATED Total	-\$2,428,211	-\$2,539,728	-4.4%	-\$1,675,694	-\$2,503,209	-\$2,578,621	-\$2,656,579	-\$2,737,182
CONTRACTUAL SERVICES								
PUBLIC SERVICE: 705	-\$97,000	-\$101,162	-4.1%	-\$63,088	-\$97,970	-\$98,950	-\$99,939	-\$100,939
CONTRACTUAL SERVICES Total	-\$97,000	-\$101,162	-4.1%	-\$63,088	-\$97,970	-\$98,950	-\$99,939	-\$100,939
GENERAL OPERATING								
PUBLIC SERVICE: 705	-\$585,000	-\$651,578	-10.2%	-\$362,527	-\$590,850	-\$596,759	-\$602,726	-\$608,753
SERVICE COMPLEX: 715	-\$172,000	-\$94,516	82.0%	-\$59,296	-\$173,720	-\$175,457	-\$177,212	-\$178,984
GENERAL OPERATING Total	-\$757,000	-\$746,094	1.5%	-\$421,823	-\$764,570	-\$772,216	-\$779,938	-\$787,737
CAPITAL OUTLAY								
PUBLIC SERVICE: 705	-\$32,000	-\$32,000	0.0%	-\$32,000	-\$32,320	-\$32,643	-\$32,970	-\$33,299
CAPITAL OUTLAY Total	-\$32,000	-\$32,000	0.0%	-\$32,000	-\$32,320	-\$32,643	-\$32,970	-\$33,299
Total	-\$3,314,211	-\$3,418,983	-3.1%	-\$2,192,605	-\$3,398,069	-\$3,482,429	-\$3,569,426	-\$3,659,157

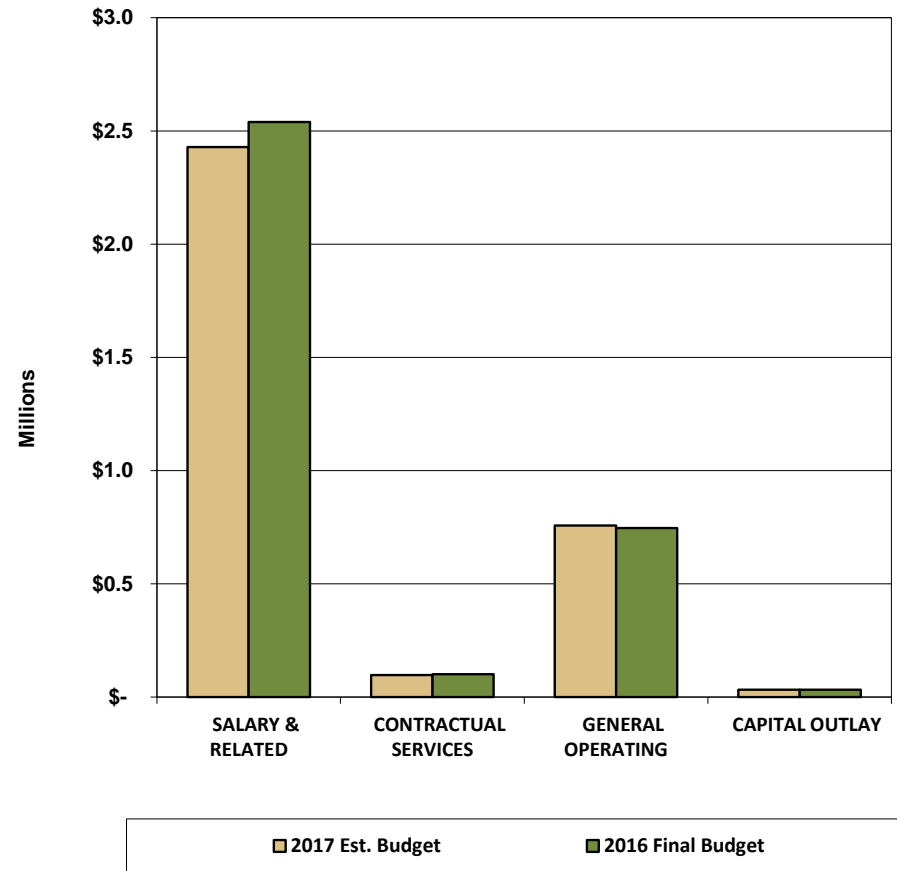


**City of New Albany, Ohio
2017 Budget Departmental Expense Analysis
Public Service Department**

**2017 Proposed Expense Budget by Category
Public Service Department**



**2016 - 2017 Expenditures by Category
Public Service Department**





**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 500 - Public Service
Dept. 705 - Public Service**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
521000: Salaries & Wages	-1,376,924	-1,330,854	3.5%	-968,103	-1,411,347	-1,446,631	-1,482,797	-1,519,866
521001: Overtime	-117,954	-104,824	12.5%	-26,454	-120,903	-123,925	-127,024	-130,199
521002: Seasonal	-140,768	-193,792	-27.4%	-84,416	-144,287	-147,894	-151,592	-155,382
521200: OPERS Pension	-228,990	-231,000	-0.9%	-152,925	-234,715	-240,583	-246,598	-252,763
521202: Medicare	-21,676	-23,874	-9.2%	-15,819	-24,310	-24,918	-25,540	-26,179
521203: Health Insurance	-508,234	-619,646	-18.0%	-402,985	-533,646	-560,328	-588,344	-617,762
521206: Flexible Spending (FSA)	-6,700	-9,000	-25.6%	-6,700	-6,767	-6,835	-6,903	-6,972
521400: Uniforms-Taxable	-9,650	-10,506	-8.1%	-6,115	-9,747	-9,844	-9,942	-10,042
522000: Travel & Meetings	-2,500	-2,628	-4.9%	-1,604	-2,525	-2,550	-2,576	-2,602
522001: Training	-10,000	-8,126	23.1%	-7,283	-10,100	-10,201	-10,303	-10,406
522002: Dues & Memberships	-4,815	-5,478	-12.1%	-3,289	-4,863	-4,912	-4,961	-5,011
523600: Tuition Reimbursement	0	0	0.0%	0	0	0	0	0
SALARY & RELATED Total	-\$2,428,211	-\$2,539,728	-4.4%	-\$1,675,694	-\$2,503,209	-\$2,578,621	-\$2,656,579	-\$2,737,182
CONTRACTUAL SERVICES								
523000: Contractual Services	-95,000	-46,962	102.3%	-29,407	-95,950	-96,910	-97,879	-98,857
523024: Misc Contractual	0	-52,200	-100.0%	-32,962	0	0	0	0
523026: Courier Service	-500	-500	0.0%	0	-505	-510	-515	-520
523027: Fire Supression Contract	-1,500	-1,500	0.0%	-720	-1,515	-1,530	-1,545	-1,561
CONTRACTUAL SERVICES Total	-\$97,000	-\$101,162	-4.1%	-\$63,088	-\$97,970	-\$98,950	-\$99,939	-\$100,939
GENERAL OPERATING								
522200: Business Travel Expenses	-1,500	-1,500	0.0%	-903	-1,515	-1,530	-1,545	-1,561
524100: Office Supplies	-2,500	-2,500	0.0%	-1,763	-2,525	-2,550	-2,576	-2,602
524101: Postage & Shipping	-2,000	-2,118	-5.6%	-285	-2,020	-2,040	-2,061	-2,081
524200: Operating Supplies	-50,000	-49,217	1.6%	-32,057	-50,500	-51,005	-51,515	-52,030
524203: Road Salt	-188,000	-256,000	-26.6%	-123,525	-189,880	-191,779	-193,697	-195,634
524300: Gas & Oil	0	-16,000	-100.0%	-16,000	0	0	0	0
524301: Vehicle Maintenance	-175,000	-157,271	11.3%	-92,388	-176,750	-178,518	-180,303	-182,106



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 500 - Public Service
Dept. 705 - Public Service**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
524302: Equipment Repair	-21,500	-8,006	168.6%	-4,253	-21,715	-21,932	-22,151	-22,373
524303: Hydrant Maintenance	-12,000	-10,000	20.0%	-8,798	-12,120	-12,241	-12,364	-12,487
524304: Infrastructure	-75,000	-91,255	-17.8%	-41,359	-75,750	-76,508	-77,273	-78,045
524305: Traffic Signs	-36,000	-36,000	0.0%	-23,663	-36,360	-36,724	-37,091	-37,462
524400: Small Tools & Equipment	-13,000	-13,437	-3.3%	-9,411	-13,130	-13,261	-13,394	-13,528
524401: Equipment < \$5,000	-8,500	-8,275	2.7%	-8,121	-8,585	-8,671	-8,758	-8,845
GENERAL OPERATING Total	-\$585,000	-\$651,578	-10.2%	-\$362,527	-\$590,850	-\$596,759	-\$602,726	-\$608,753
CAPITAL OUTLAY								
525001: Equipment > \$5,000	-32,000	-32,000	0.0%	-32,000	-32,320	-32,643	-32,970	-33,299
525006: Computer Equipment > \$5,000	0	0	0.0%	0	0	0	0	0
CAPITAL OUTLAY Total	-\$32,000	-\$32,000	0.0%	-\$32,000	-\$32,320	-\$32,643	-\$32,970	-\$33,299
Total	-\$3,142,211	-\$3,324,468	-5.5%	-\$2,133,309	-\$3,224,349	-\$3,306,972	-\$3,392,214	-\$3,480,174



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 500 - Public Service
Dept. 715 - Service Complex**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
GENERAL OPERATING								
523101: Utilities	-60,000	-58,981	1.7%	-38,572	-60,600	-61,206	-61,818	-62,436
523500: Building Maintenance	-112,000	-35,534	215.2%	-20,724	-113,120	-114,251	-115,394	-116,548
GENERAL OPERATING Total	-\$172,000	-\$94,516	82.0%	-\$59,296	-\$173,720	-\$175,457	-\$177,212	-\$178,984
Total	-\$172,000	-\$94,516	82.0%	-\$59,296	-\$173,720	-\$175,457	-\$177,212	-\$178,984





City of New Albany, Ohio
 2017 Budget Departmental Expense Analysis
 General Government

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
ADMINISTRATION: 701	-\$858,333	-\$845,988	1.5%	-\$550,236	-\$883,265	-\$908,873	-\$935,309	-\$962,603
MAYORS COURT: 703	-\$173,763	-\$167,336	3.8%	-\$133,590	-\$179,000	-\$184,414	-\$190,012	-\$195,802
OTHER CHARGES: 720	-\$161,250	-\$220,230	-26.8%	-\$96,490	-\$162,863	-\$164,491	-\$166,136	-\$167,797
SALARY & RELATED Total	-\$1,193,346	-\$1,233,554	-3.3%	-\$780,316	-\$1,225,127	-\$1,257,778	-\$1,291,457	-\$1,326,202
CONTRACTUAL SERVICES								
MUNICIPAL BUILDING: 700	-\$8,000	-\$7,500	6.7%	-\$5,000	-\$8,080	-\$8,161	-\$8,242	-\$8,325
ADMINISTRATION: 701	-\$295,300	-\$274,811	7.5%	-\$81,953	-\$298,253	-\$301,236	-\$304,248	-\$307,290
MAYORS COURT: 703	-\$56,125	-\$63,578	-11.7%	-\$34,382	-\$56,686	-\$57,253	-\$57,826	-\$58,404
ENGINEER: 708	-\$460,000	-\$520,924	-11.7%	-\$274,526	-\$464,600	-\$469,246	-\$473,938	-\$478,678
OTHER CHARGES: 720	-\$275,500	-\$260,654	5.7%	-\$217,930	-\$278,255	-\$281,038	-\$283,848	-\$286,686
CONTRACTUAL SERVICES Total	-\$1,094,925	-\$1,127,466	-2.9%	-\$613,790	-\$1,105,874	-\$1,116,933	-\$1,128,102	-\$1,139,383
GENERAL OPERATING								
MUNICIPAL BUILDING: 700	-\$105,000	-\$91,720	14.5%	-\$50,030	-\$106,050	-\$107,111	-\$108,182	-\$109,263
ADMINISTRATION: 701	-\$177,250	-\$161,416	9.8%	-\$75,600	-\$179,023	-\$180,813	-\$182,621	-\$184,447
MAYORS COURT: 703	-\$35,200	-\$54,660	-35.6%	-\$26,156	-\$35,552	-\$35,908	-\$36,267	-\$36,629
ENGINEER: 708	\$0	-\$15,329	-100.0%	-\$3,077	\$0	\$0	\$0	\$0
OTHER CHARGES: 720	-\$140,500	-\$255,921	-45.1%	-\$69,951	-\$141,905	-\$143,324	-\$144,757	-\$146,205
GENERAL OPERATING Total	-\$457,950	-\$579,045	-20.9%	-\$224,814	-\$462,530	-\$467,155	-\$471,826	-\$476,545



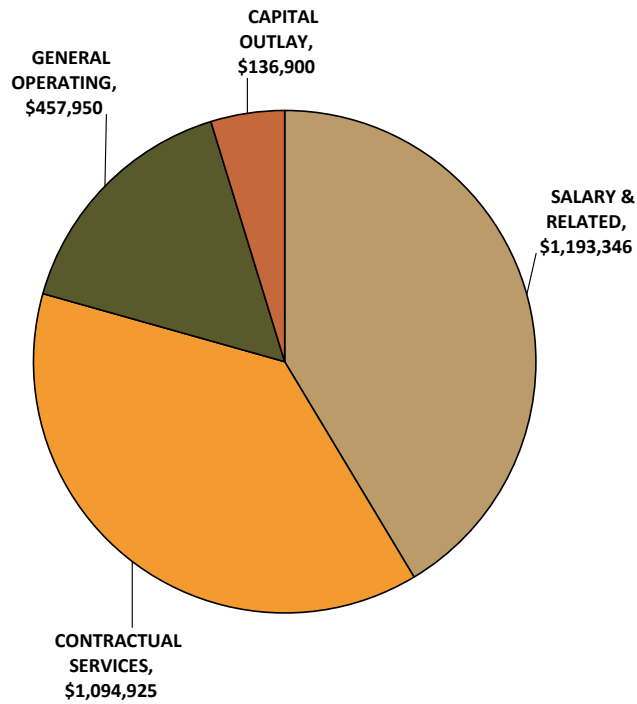
City of New Albany, Ohio
2017 Budget Departmental Expense Analysis
General Government

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
CAPITAL OUTLAY								
MUNICIPAL BUILDING: 700	-\$135,000	-\$119,352	13.1%	-\$67,622	-\$136,350	-\$137,714	-\$139,091	-\$140,482
ADMINISTRATION: 701	-\$1,500	-\$1,500	0.0%	-\$200	-\$1,515	-\$1,530	-\$1,545	-\$1,561
MAYORS COURT: 703	-\$400	-\$400	0.0%	\$0	-\$404	-\$408	-\$412	-\$416
CAPITAL OUTLAY Total	-\$136,900	-\$121,252	12.9%	-\$67,822	-\$138,269	-\$139,652	-\$141,048	-\$142,459
Total	-\$2,883,121	-\$3,061,317	-5.8%	-\$1,686,743	-\$2,931,800	-\$2,981,517	-\$3,032,434	-\$3,084,588

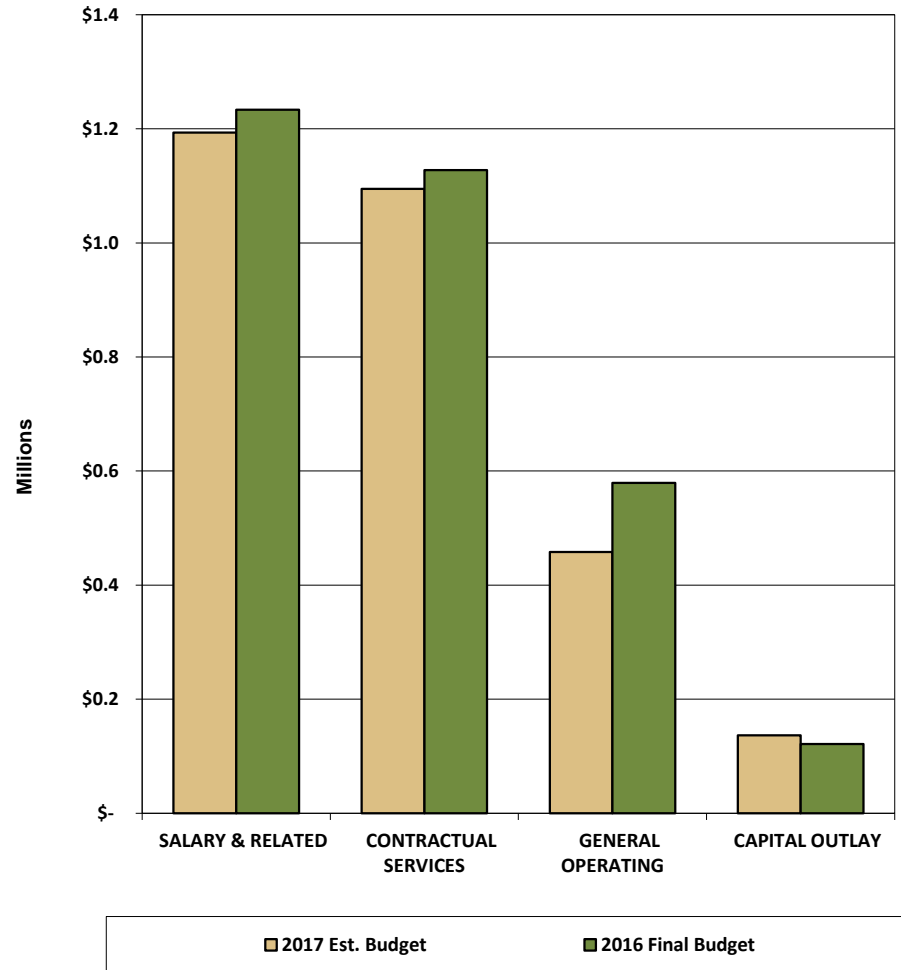


City of New Albany, Ohio
2017 Budget Departmental Expense Analysis
General Government

2017 Proposed Expense Budget by Category General Government



2016 - 2017 Expenditures by Category General Government





**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 700 - General Government
Dept. 700 - Municipal Building**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
CONTRACTUAL SERVICES								
523027: Fire Supression Contract	0	0	0.0%	0	0	0	0	0
523028: Elevator Maintenance	0	0	0.0%	0	0	0	0	0
523902: Other Contractual Services	-8,000	-7,500	6.7%	-5,000	-8,080	-8,161	-8,242	-8,325
CONTRACTUAL SERVICES Total	-\$8,000	-\$7,500	6.7%	-\$5,000	-\$8,080	-\$8,161	-\$8,242	-\$8,325
GENERAL OPERATING								
523101: Utilities	-55,000	-43,661	26.0%	-21,271	-55,550	-56,106	-56,667	-57,233
523500: Building Maintenance	-50,000	-48,058	4.0%	-28,760	-50,500	-51,005	-51,515	-52,030
524401: Equipment < \$5,000	0	0	0.0%	0	0	0	0	0
GENERAL OPERATING Total	-\$105,000	-\$91,720	14.5%	-\$50,030	-\$106,050	-\$107,111	-\$108,182	-\$109,263
CAPITAL OUTLAY								
525008: Communications Equip >\$5,000	0	0	0.0%	0	0	0	0	0
525101: Furnishings	-5,000	-19,000	-73.7%	-959	-5,050	-5,101	-5,152	-5,203
525401: Public Bldgs Constr & Repair	-130,000	-100,352	29.5%	-66,662	-131,300	-132,613	-133,939	-135,279
CAPITAL OUTLAY Total	-\$135,000	-\$119,352	13.1%	-\$67,622	-\$136,350	-\$137,714	-\$139,091	-\$140,482
Total	-\$248,000	-\$218,572	13.5%	-\$122,652	-\$250,480	-\$252,985	-\$255,515	-\$258,070



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 700 - General Government
Dept. 701 - Administration**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
521000: Salaries & Wages	-598,265	-542,166	10.3%	-410,369	-613,222	-628,552	-644,266	-660,373
521001: Overtime	-3,677	-2,600	41.4%	-10	-3,769	-3,863	-3,960	-4,059
521200: OPERS Pension	-84,272	-77,672	8.5%	-47,955	-86,379	-88,538	-90,752	-93,020
521202: Medicare	-8,605	-8,000	7.6%	-5,951	-8,946	-9,170	-9,399	-9,634
521203: Health Insurance	-145,014	-194,113	-25.3%	-79,301	-152,265	-159,878	-167,872	-176,265
521206: Flexible Spending (FSA)	-1,000	-2,000	-50.0%	-1,000	-1,010	-1,020	-1,030	-1,041
521300: Taxable Fringe	-6,000	-6,000	0.0%	0	-6,060	-6,121	-6,182	-6,244
522000: Travel & Meetings	-3,000	-3,250	-7.7%	-976	-3,030	-3,060	-3,091	-3,122
522001: Training	-5,000	-6,098	-18.0%	-2,075	-5,050	-5,101	-5,152	-5,203
522002: Dues & Memberships	-3,500	-4,089	-14.4%	-2,600	-3,535	-3,570	-3,606	-3,642
SALARY & RELATED Total	-\$858,333	-\$845,988	1.5%	-\$550,236	-\$883,265	-\$908,873	-\$935,309	-\$962,603
CONTRACTUAL SERVICES								
523024: Misc Contractual	-22,000	-12,000	83.3%	-1,750	-22,220	-22,442	-22,667	-22,893
523026: Courier Service	-200	-225	-11.1%	-43	-202	-204	-206	-208
523030: Records Storage & Disposal	-100	-100	0.0%	0	-101	-102	-103	-104
523031: MORPC	-1,000	-1,000	0.0%	-858	-1,010	-1,020	-1,030	-1,041
523038: Professional Services Retainer	-150,000	-103,752	44.6%	-35,939	-151,500	-153,015	-154,545	-156,091
523047: Special Projects	-110,000	-146,634	-25.0%	-41,311	-111,100	-112,211	-113,333	-114,466
523400: Personnel/Hiring	-12,000	-11,100	8.1%	-2,053	-12,120	-12,241	-12,364	-12,487
CONTRACTUAL SERVICES Total	-\$295,300	-\$274,811	7.5%	-\$81,953	-\$298,253	-\$301,236	-\$304,248	-\$307,290
GENERAL OPERATING								
523102: Communications	-1,500	-1,592	-5.8%	-916	-1,515	-1,530	-1,545	-1,561
523700: Advertising	0	0	0.0%	0	0	0	0	0
523701: Reference Materials	-500	-645	-22.5%	-120	-505	-510	-515	-520
523702: Promotional Materials	0	-7,969	-100.0%	-5,300	0	0	0	0
524100: Office Supplies	-4,000	-4,011	-0.3%	-1,068	-4,040	-4,080	-4,121	-4,162
524101: Postage & Shipping	-7,000	-7,500	-6.7%	-4,009	-7,070	-7,141	-7,212	-7,284
524200: Operating Supplies	-12,500	-12,675	-1.4%	-4,176	-12,625	-12,751	-12,879	-13,008
524202: General Expense	-250	-250	0.0%	-122	-253	-255	-258	-260
524400: Small Tools & Equipment	-500	-500	0.0%	-105	-505	-510	-515	-520



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 700 - General Government
Dept. 701 - Administration**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
524401: Equipment < \$5,000	-1,000	-1,200	-16.7%	-189	-1,010	-1,020	-1,030	-1,041
524700: Public Relations	-150,000	-125,074	19.9%	-59,594	-151,500	-153,015	-154,545	-156,091
GENERAL OPERATING Total	-\$177,250	-\$161,416	9.8%	-\$75,600	-\$179,023	-\$180,813	-\$182,621	-\$184,447
CAPITAL OUTLAY								
525008: Communications Equip >\$5,000	0	0	0.0%	0	0	0	0	0
525101: Furnishings	-1,500	-1,500	0.0%	-200	-1,515	-1,530	-1,545	-1,561
CAPITAL OUTLAY Total	-\$1,500	-\$1,500	0.0%	-\$200	-\$1,515	-\$1,530	-\$1,545	-\$1,561
Total	-\$1,332,383	-\$1,283,714	3.8%	-\$707,989	-\$1,362,056	-\$1,392,452	-\$1,423,723	-\$1,455,901



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 700 - General Government
Dept. 703 - Mayors Court**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
521000: Salaries & Wages	-114,438	-109,600	4.4%	-86,097	-117,299	-120,231	-123,237	-126,318
521001: Overtime	-444	-500	-11.2%	-248	-455	-466	-478	-490
521200: OPERS Pension	-16,083	-15,500	3.8%	-11,673	-16,486	-16,898	-17,320	-17,753
521202: Medicare	-1,666	-1,600	4.1%	-1,252	-1,707	-1,750	-1,794	-1,839
521203: Health Insurance	-37,732	-36,610	3.1%	-32,506	-39,619	-41,600	-43,680	-45,863
521206: Flexible Spending (FSA)	-1,000	-1,000	0.0%	-1,000	-1,010	-1,020	-1,030	-1,041
522000: Travel & Meetings	-500	-500	0.0%	-70	-505	-510	-515	-520
522001: Training	-1,500	-1,626	-7.7%	-450	-1,515	-1,530	-1,545	-1,561
522002: Dues & Memberships	-400	-400	0.0%	-295	-404	-408	-412	-416
SALARY & RELATED Total	-\$173,763	-\$167,336	3.8%	-\$133,590	-\$179,000	-\$184,414	-\$190,012	-\$195,802
CONTRACTUAL SERVICES								
523007: Magistrate	-12,775	-12,775	0.0%	-4,008	-12,903	-13,032	-13,162	-13,294
523008: Public Defender	-750	-1,109	-32.4%	-311	-758	-765	-773	-780
523009: Prosecutor - Municipal	-35,000	-41,900	-16.5%	-25,124	-35,350	-35,704	-36,061	-36,421
523026: Courier Service	-600	-794	-24.4%	-43	-606	-612	-618	-624
523033: Website Administration	-7,000	-7,000	0.0%	-4,896	-7,070	-7,141	-7,212	-7,284
CONTRACTUAL SERVICES Total	-\$56,125	-\$63,578	-11.7%	-\$34,382	-\$56,686	-\$57,253	-\$57,826	-\$58,404
GENERAL OPERATING								
523010: Prisoner Transportation & Meals	-15,000	-25,200	-40.5%	-11,811	-15,150	-15,302	-15,455	-15,609
523102: Communications	-300	-511	-41.3%	-154	-303	-306	-309	-312
523403: Municipal Court Share	-12,000	-19,778	-39.3%	-10,484	-12,120	-12,241	-12,364	-12,487
523701: Reference Materials	-750	-779	-3.8%	-779	-758	-765	-773	-780
523900: Lab & Medical Testing	-500	-500	0.0%	-194	-505	-510	-515	-520
524100: Office Supplies	-1,500	-1,797	-16.5%	-1,224	-1,515	-1,530	-1,545	-1,561
524102: Traffic Citations	-2,750	-2,750	0.0%	0	-2,778	-2,805	-2,833	-2,862
524200: Operating Supplies	-1,400	-1,371	2.1%	-787	-1,414	-1,428	-1,442	-1,457
524301: Vehicle Maintenance	0	-1,000	-100.0%	0	0	0	0	0
524400: Small Tools & Equipment	-1,000	-974	2.7%	-724	-1,010	-1,020	-1,030	-1,041
GENERAL OPERATING Total	-\$35,200	-\$54,660	-35.6%	-\$26,156	-\$35,552	-\$35,908	-\$36,267	-\$36,629



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 700 - General Government
Dept. 703 - Mayors Court**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
CAPITAL OUTLAY								
525101: Furnishings	-400	-400	0.0%	0	-404	-408	-412	-416
CAPITAL OUTLAY Total	-\$400	-\$400	0.0%	\$0	-\$404	-\$408	-\$412	-\$416
Total	-\$265,488	-\$285,974	-7.2%	-\$194,128	-\$271,642	-\$277,982	-\$284,516	-\$291,251



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 700 - General Government
Dept. 708 - Engineer**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
CONTRACTUAL SERVICES								
523005: CD Engineering	-100,000	-112,202	-10.9%	-46,930	-101,000	-102,010	-103,030	-104,060
523016: Engineering Services	-75,000	-106,393	-29.5%	-51,394	-75,750	-76,508	-77,273	-78,045
523017: Engineering - Outside Scope	-150,000	-152,782	-1.8%	-49,385	-151,500	-153,015	-154,545	-156,091
523019: CD Engineering Projects	-20,000	-25,000	-20.0%	-16,255	-20,200	-20,402	-20,606	-20,812
523022: CD Eng. Const. Plan Review	-100,000	-109,547	-8.7%	-98,115	-101,000	-102,010	-103,030	-104,060
523042: Eng Traffic Studies	-15,000	-15,000	0.0%	-12,448	-15,150	-15,302	-15,455	-15,609
CONTRACTUAL SERVICES Total	-\$460,000	-\$520,924	-11.7%	-\$274,526	-\$464,600	-\$469,246	-\$473,938	-\$478,678
GENERAL OPERATING								
527001: Engineering Inspections	0	-15,329	-100.0%	-3,077	0	0	0	0
GENERAL OPERATING Total	\$0	-\$15,329	-100.0%	-\$3,077	\$0	\$0	\$0	\$0
Total	-\$460,000	-\$536,253	-14.2%	-\$277,603	-\$464,600	-\$469,246	-\$473,938	-\$478,678



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 700 - General Government
Dept. 720 - Other Charges**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
521204: OBES	-50,000	-89,370	-44.1%	-12,534	-50,500	-51,005	-51,515	-52,030
521205: Health Fair	-10,000	-4,610	116.9%	-1,034	-10,100	-10,201	-10,303	-10,406
521206: Flexible Spending (FSA)	-1,250	-1,250	0.0%	-980	-1,263	-1,275	-1,288	-1,301
521207: Workers Compensation	-100,000	-125,000	-20.0%	-81,942	-101,000	-102,010	-103,030	-104,060
SALARY & RELATED Total	-\$161,250	-\$220,230	-26.8%	-\$96,490	-\$162,863	-\$164,491	-\$166,136	-\$167,797
CONTRACTUAL SERVICES								
523024: Misc Contractual	-30,000	-22,172	35.3%	-19,425	-30,300	-30,603	-30,909	-31,218
523030: Records Storage & Disposal	-7,500	-10,053	-25.4%	-3,310	-7,575	-7,651	-7,727	-7,805
523402: Disaster Services	-19,000	-19,000	0.0%	0	-19,190	-19,382	-19,576	-19,771
523404: County Charges	-36,000	-35,761	0.7%	-23,667	-36,360	-36,724	-37,091	-37,462
523406: Licking County Fees	0	0	0.0%	0	0	0	0	0
523407: Licking Co Health Svc	0	0	0.0%	0	0	0	0	0
523408: Franklin Co Health Svc	-78,000	-68,668	13.6%	-68,668	-78,780	-79,568	-80,363	-81,167
523601: Commercial Insurance	-105,000	-105,000	0.0%	-102,860	-106,050	-107,111	-108,182	-109,263
CONTRACTUAL SERVICES Total	-\$275,500	-\$260,654	5.7%	-\$217,930	-\$278,255	-\$281,038	-\$283,848	-\$286,686
GENERAL OPERATING								
522003: Village Dues & Memberships	-12,681	-12,681	0.0%	-750	-12,808	-12,936	-13,065	-13,196
523040: State Rollback Fees	-500	-572	-12.5%	-571	-505	-510	-515	-520
523048: Real Property Tax Payments	-2,319	-2,319	0.0%	-2,319	-2,342	-2,366	-2,389	-2,413
524200: Operating Supplies	0	-26	-100.0%	0	0	0	0	0
524300: Gas & Oil	-125,000	-240,324	-48.0%	-66,311	-126,250	-127,513	-128,788	-130,076
GENERAL OPERATING Total	-\$140,500	-\$255,921	-45.1%	-\$69,951	-\$141,905	-\$143,324	-\$144,757	-\$146,205
Total	-\$577,250	-\$736,804	-21.7%	-\$384,371	-\$583,023	-\$588,853	-\$594,741	-\$600,689





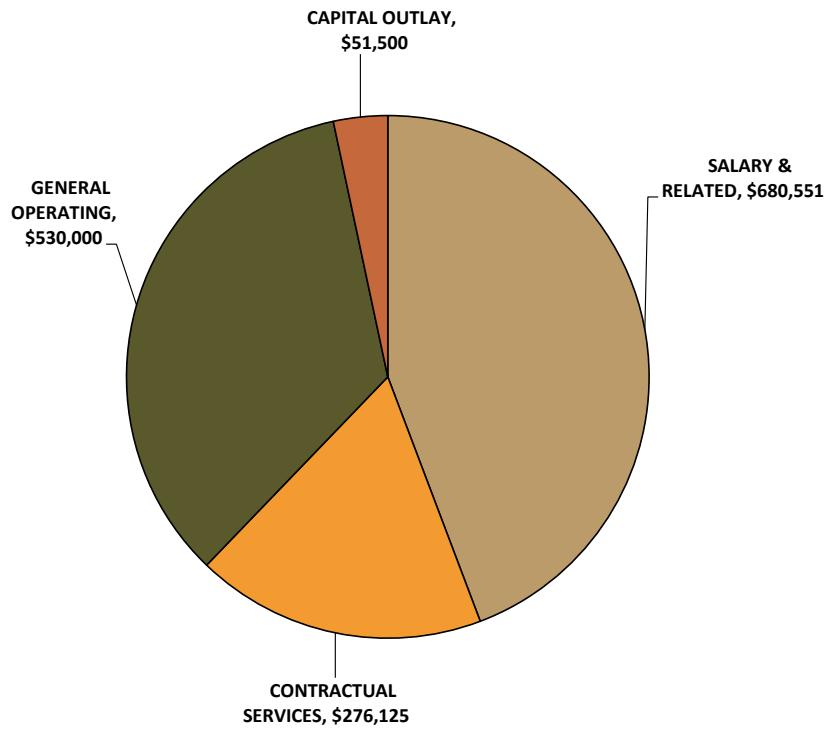
City of New Albany, Ohio
 2017 Budget Departmental Expense Analysis
 Finance & IT Departments

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase / (Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
FINANCE: 706	-\$553,104	-\$577,348	-4.2%	-\$294,247	-\$569,501	-\$586,441	-\$603,948	-\$622,044
IT: 711	-\$127,447	-\$112,652	13.1%	-\$88,066	-\$131,931	-\$135,928	-\$140,060	-\$144,333
SALARY & RELATED Total	-\$680,551	-\$689,999	-1.4%	-\$382,314	-\$701,432	-\$722,370	-\$744,009	-\$766,376
CONTRACTUAL SERVICES								
FINANCE: 706	-\$116,125	-\$134,978	-14.0%	-\$70,823	-\$117,286	-\$118,459	-\$119,644	-\$120,840
IT: 711	-\$160,000	-\$146,877	8.9%	-\$105,959	-\$161,600	-\$163,216	-\$164,848	-\$166,497
CONTRACTUAL SERVICES Total	-\$276,125	-\$281,854	-2.0%	-\$176,782	-\$278,886	-\$281,675	-\$284,492	-\$287,337
GENERAL OPERATING								
FINANCE: 706	-\$340,000	-\$322,347	5.5%	-\$263,209	-\$343,400	-\$346,834	-\$350,302	-\$353,805
IT: 711	-\$190,000	-\$135,398	40.3%	-\$96,653	-\$191,900	-\$193,819	-\$195,757	-\$197,715
GENERAL OPERATING Total	-\$530,000	-\$457,744	15.8%	-\$359,862	-\$535,300	-\$540,653	-\$546,060	-\$551,520
CAPITAL OUTLAY								
FINANCE: 706	-\$1,500	-\$1,500	0.0%	\$0	-\$1,515	-\$1,530	-\$1,545	-\$1,561
IT: 711	-\$50,000	-\$131,683	-62.0%	-\$3,799	-\$50,500	-\$51,005	-\$51,515	-\$52,030
CAPITAL OUTLAY Total	-\$51,500	-\$133,183	-61.3%	-\$3,799	-\$52,015	-\$52,535	-\$53,061	-\$53,591
Total	-\$1,538,176	-\$1,562,781	-1.6%	-\$922,757	-\$1,567,634	-\$1,597,233	-\$1,627,621	-\$1,658,824

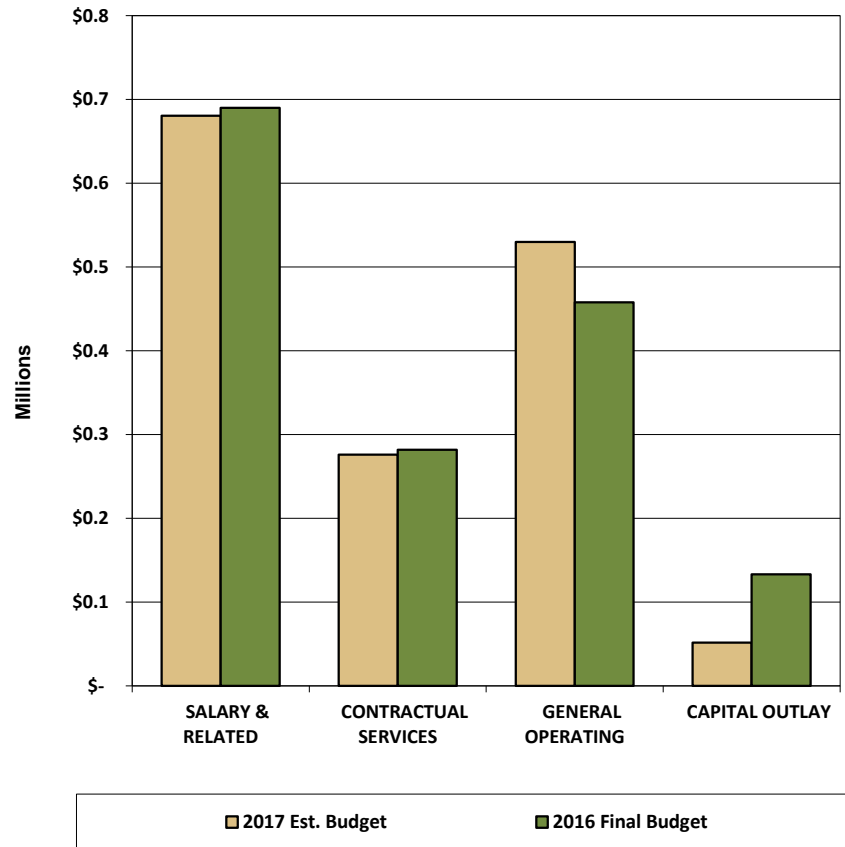


**City of New Albany, Ohio
2017 Budget Departmental Expense Analysis
Finance & IT Departments**

**2017 Proposed Expense Budget by Category
Finance & IT Departments**



**2016 - 2017 Expenditures by Category
Finance & IT Departments**





**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 750 - Finance & IT
Dept. 706 - Finance**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
521000: Salaries & Wages	-367,439	-406,000	-9.5%	-179,829	-376,625	-386,041	-395,692	-405,584
521001: Overtime	-4,025	-3,000	34.2%	-307	-4,126	-4,229	-4,334	-4,443
521200: OPERS Pension	-52,002	-50,200	3.6%	-33,070	-53,305	-54,638	-56,004	-57,404
521202: Medicare	-5,386	-5,200	3.6%	-2,612	-5,521	-5,659	-5,800	-5,945
521203: Health Insurance	-110,752	-99,819	11.0%	-69,772	-116,290	-122,104	-128,209	-134,620
521206: Flexible Spending (FSA)	-7,000	-7,000	0.0%	-6,400	-7,070	-7,141	-7,212	-7,284
522000: Travel & Meetings	-3,000	-2,910	3.1%	-665	-3,030	-3,060	-3,091	-3,122
522001: Training	-2,000	-1,719	16.3%	-698	-2,020	-2,040	-2,061	-2,081
522002: Dues & Memberships	-1,500	-1,500	0.0%	-894	-1,515	-1,530	-1,545	-1,561
523600: Tuition Reimbursement	0	0	0.0%	0	0	0	0	0
SALARY & RELATED Total	-\$553,104	-\$577,348	-4.2%	-\$294,247	-\$569,501	-\$586,441	-\$603,948	-\$622,044
CONTRACTUAL SERVICES								
523000: Contractual Services	-40,000	-45,000	-11.1%	-17,546	-40,400	-40,804	-41,212	-41,624
523001: Consulting	0	-22,438	-100.0%	0	0	0	0	0
523013: Investment Advisor	-35,000	-29,628	18.1%	-18,603	-35,350	-35,704	-36,061	-36,421
523023: Audit	-27,500	-26,500	3.8%	-26,242	-27,775	-28,053	-28,333	-28,617
523026: Courier Service	-125	-200	-37.6%	-59	-126	-128	-129	-130
523603: Bank Service Charges	-13,500	-11,211	20.4%	-8,374	-13,635	-13,771	-13,909	-14,048
CONTRACTUAL SERVICES Total	-\$116,125	-\$134,978	-14.0%	-\$70,823	-\$117,286	-\$118,459	-\$119,644	-\$120,840
GENERAL OPERATING								
523012: RITA Fees	-300,000	-291,000	3.1%	-236,673	-303,000	-306,030	-309,090	-312,181
523048: Real Property Tax Payments	-30,000	-20,000	50.0%	-20,000	-30,300	-30,603	-30,909	-31,218
523700: Advertising	0	0	0.0%	0	0	0	0	0
523701: Reference Materials	0	0	0.0%	0	0	0	0	0
524100: Office Supplies	-3,500	-4,300	-18.6%	-2,415	-3,535	-3,570	-3,606	-3,642
524200: Operating Supplies	-2,500	-3,047	-17.9%	-714	-2,525	-2,550	-2,576	-2,602



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 750 - Finance & IT
Dept. 706 - Finance**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
524400: Small Tools & Equipment	0	0	0.0%	0	0	0	0	0
527411: Developer Incentive Payment	-4,000	-4,000	0.0%	-3,407	-4,040	-4,080	-4,121	-4,162
GENERAL OPERATING Total	-\$340,000	-\$322,347	5.5%	-\$263,209	-\$343,400	-\$346,834	-\$350,302	-\$353,805
CAPITAL OUTLAY								
525101: Furnishings	-1,500	-1,500	0.0%	0	-1,515	-1,530	-1,545	-1,561
CAPITAL OUTLAY Total	-\$1,500	-\$1,500	0.0%	\$0	-\$1,515	-\$1,530	-\$1,545	-\$1,561
Total	-\$1,010,729	-\$1,036,172	-2.5%	-\$628,279	-\$1,031,702	-\$1,053,265	-\$1,075,440	-\$1,098,250



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 750 - Finance & IT
Dept. 711 - IT Administration**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
521000: Salaries & Wages	-87,864	-75,616	16.2%	-56,926	-90,061	-92,312	-94,620	-96,985
521001: Overtime	0	0	0.0%	0	0	0	0	0
521200: OPERS Pension	-11,795	-10,586	11.4%	-8,042	-12,608	-12,924	-13,247	-13,578
521202: Medicare	-1,163	-1,080	7.7%	-826	-1,306	-1,339	-1,372	-1,406
521203: Health Insurance	-26,625	-24,274	9.7%	-22,273	-27,956	-29,354	-30,822	-32,363
521206: Flexible Spending (FSA)	0	-1,096	-100.0%	0	0	0	0	0
521300: Taxable Fringe	0	0	0.0%	0	0	0	0	0
SALARY & RELATED Total	-\$127,447	-\$112,652	13.1%	-\$88,066	-\$131,931	-\$135,928	-\$140,060	-\$144,333
CONTRACTUAL SERVICES								
523000: Contractual Services	-130,000	-66,034	96.9%	-50,919	-131,300	-132,613	-133,939	-135,279
523024: Misc Contractual	0	-801	-100.0%	-799	0	0	0	0
523029: Network Support/Admin	0	-801	-100.0%	0	0	0	0	0
523033: Website Administration	-30,000	-79,241	-62.1%	-54,241	-30,300	-30,603	-30,909	-31,218
CONTRACTUAL SERVICES Total	-\$160,000	-\$146,877	8.9%	-\$105,959	-\$161,600	-\$163,216	-\$164,848	-\$166,497
GENERAL OPERATING								
523901: Copier Agreement/Equipment	-40,000	-45,019	-11.1%	-25,714	-40,400	-40,804	-41,212	-41,624
524400: Small Tools & Equipment	0	0	0.0%	0	0	0	0	0
524402: Computer Hardware/Software	-150,000	-90,379	66.0%	-70,939	-151,500	-153,015	-154,545	-156,091
GENERAL OPERATING Total	-\$190,000	-\$135,398	40.3%	-\$96,653	-\$191,900	-\$193,819	-\$195,757	-\$197,715
CAPITAL OUTLAY								
525006: Computer Equipment >\$5,000	0	-25,000	-100.0%	0	0	0	0	0
525008: Communication Equip > \$5,000	0	0	0.0%	0	0	0	0	0
525905: Fiberoptic Network System	-50,000	-106,683	-53.1%	-3,799	-50,500	-51,005	-51,515	-52,030
CAPITAL OUTLAY Total	-\$50,000	-\$131,683	-62.0%	-\$3,799	-\$50,500	-\$51,005	-\$51,515	-\$52,030
Total	-\$527,447	-\$526,609	0.2%	-\$294,477	-\$535,931	-\$543,968	-\$552,181	-\$560,574





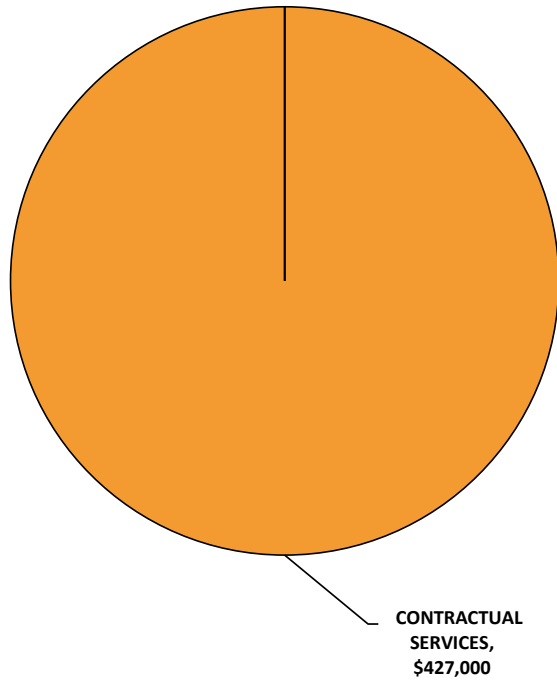
City of New Albany, Ohio
2017 Budget Departmental Expense Analysis
Legal Department

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
LEGAL: 707	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
SALARY & RELATED Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES								
LEGAL: 707	-\$427,000	-\$416,996	2.4%	-\$155,456	-\$431,270	-\$435,583	-\$439,939	-\$444,338
CONTRACTUAL SERVICES Total	-\$427,000	-\$416,996	2.4%	-\$155,456	-\$431,270	-\$435,583	-\$439,939	-\$444,338
Total	-\$427,000	-\$416,996	2.4%	-\$155,456	-\$431,270	-\$435,583	-\$439,939	-\$444,338

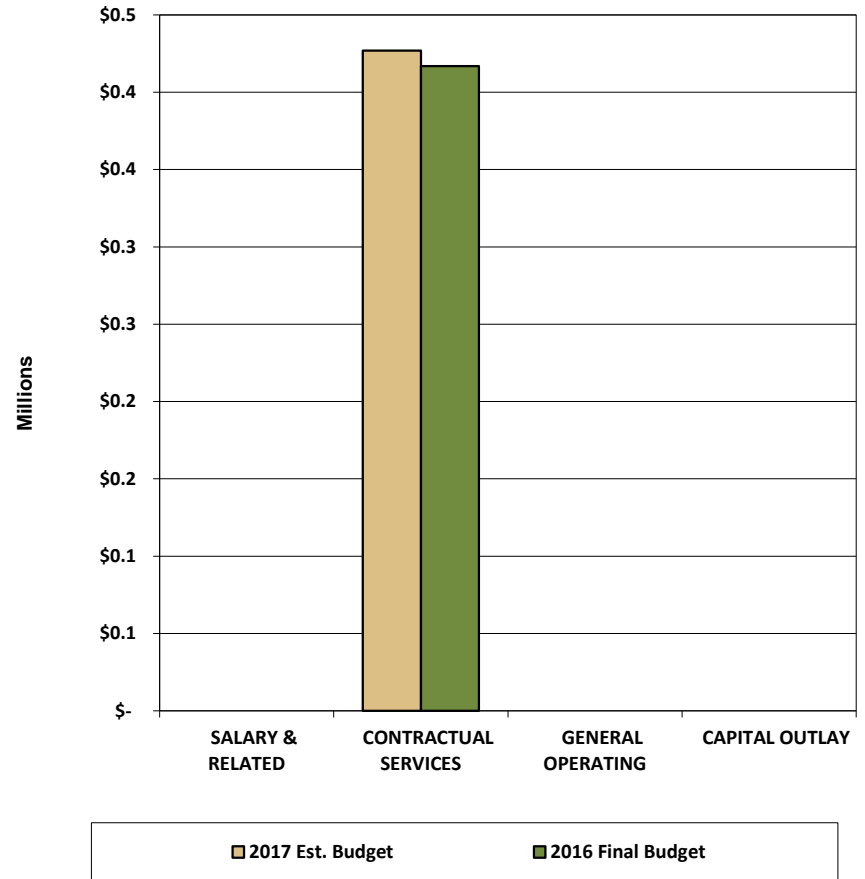


City of New Albany, Ohio 2017 Budget Departmental Expense Analysis Legal Department

2017 Proposed Expense Budget by Category
Legal Department



2016 - 2017 Expenditures by Category
Legal Department





**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 700 - General Government
Dept. 707 - City Attorney**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
521000: Salaries & Wages	0	0	0.0%	0	0	0	0	0
521001: Overtime	0	0	0.0%	0	0	0	0	0
521200: OPERS Pension	0	0	0.0%	0	0	0	0	0
521202: Medicare	0	0	0.0%	0	0	0	0	0
521203: Health Insurance	0	0	0.0%	0	0	0	0	0
521206: Flexible Spending (FSA)	0	0	0.0%	0	0	0	0	0
522000: Travel & Meetings	0	0	0.0%	0	0	0	0	0
522001: Training	0	0	0.0%	0	0	0	0	0
522002: Dues & Memberships	0	0	0.0%	0	0	0	0	0
SALARY & RELATED Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES								
523014: Legal Retainer	-250,000	-271,899	-8.1%	-124,596	-252,500	-255,025	-257,575	-260,151
523015: CBA Management	-25,000	-45,786	-45.4%	-3,156	-25,250	-25,503	-25,758	-26,015
523024: Misc Contractual Services	0	0	0.0%	0	0	0	0	0
523047: Special Legal Projects	-132,000	-87,311	51.2%	-26,552	-133,320	-134,653	-136,000	-137,360
523052: Litigations	0	0	0.0%	0	0	0	0	0
523053: CBA Negotiations	-20,000	-12,000	66.7%	-1,153	-20,200	-20,402	-20,606	-20,812
CONTRACTUAL SERVICES Total	-\$427,000	-\$416,996	2.4%	-\$155,456	-\$431,270	-\$435,583	-\$439,939	-\$444,338
Total	-\$427,000	-\$416,996	2.4%	-\$155,456	-\$431,270	-\$435,583	-\$439,939	-\$444,338





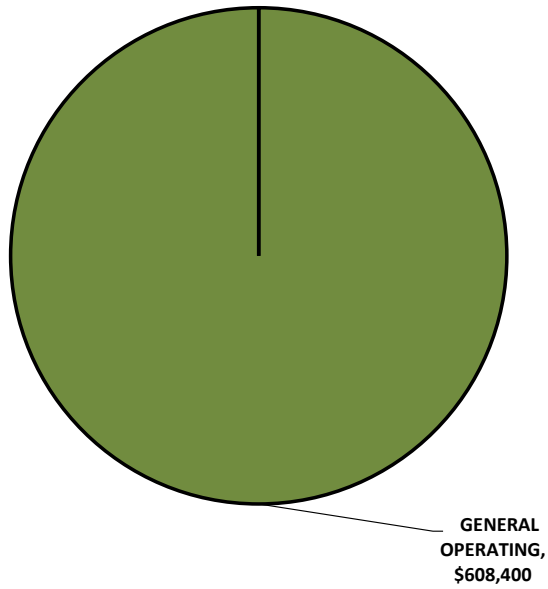
City of New Albany, Ohio
2017 Budget Departmental Expense Analysis
Parks & Lands Departments

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase / (Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
GENERAL OPERATING								
LANDS & BUILDINGS: 710	-\$455,000	-\$493,091	-7.7%	-\$289,558	-\$459,550	-\$464,146	-\$468,787	-\$473,475
39 EAST MAIN PROPERTY: 725	-\$39,100	-\$38,498	1.6%	-\$31,887	-\$39,491	-\$39,886	-\$40,285	-\$40,688
PHELPS HOUSE: 735	-\$4,300	-\$6,805	-36.8%	-\$674	-\$4,343	-\$4,386	-\$4,430	-\$4,475
INC@8000: 745	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
GREYWATER PUMP HOUSE: 755	-\$70,000	-\$70,745	-1.1%	-\$45,049	-\$70,700	-\$71,407	-\$72,121	-\$72,842
WATER TOWER/FIBER HUT2: 756	-\$40,000	\$0	100.0%	\$0	-\$40,400	-\$40,804	-\$41,212	-\$41,624
GENERAL OPERATING Total	-\$608,400	-\$609,139	-0.1%	-\$367,169	-\$614,484	-\$620,629	-\$626,835	-\$633,103
Total	-\$608,400	-\$609,139	-0.1%	-\$367,169	-\$614,484	-\$620,629	-\$626,835	-\$633,103

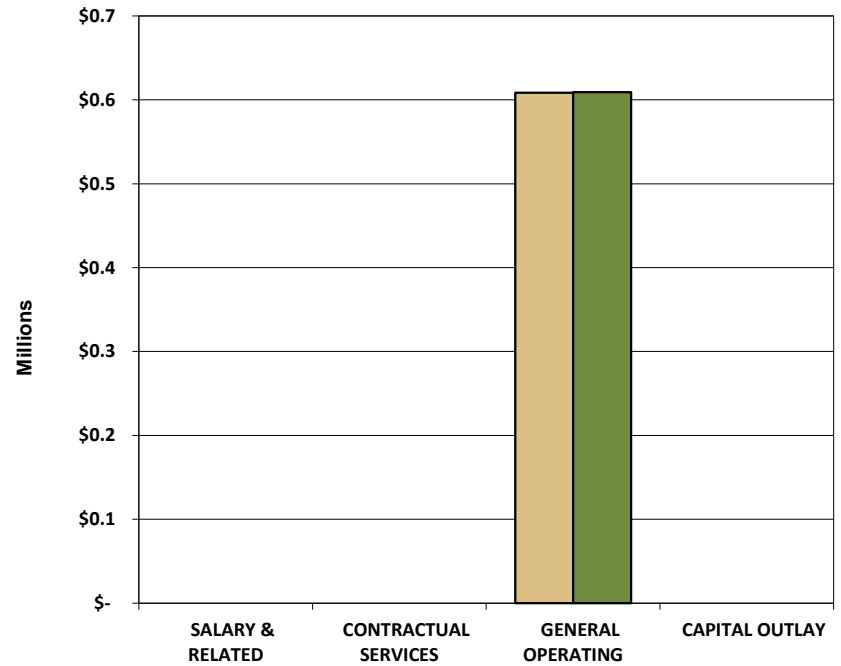


City of New Albany, Ohio 2017 Budget Departmental Expense Analysis Parks & Lands Departments

2017 Proposed Expense Budget by Category
Parks & Lands Departments



2016 - 2017 Expenditures by Category
Parks & Lands Departments



■ 2017 Est. Budget ■ 2016 Final Budget



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 600 - Parks & Lands
Dept. 710 - Lands & Buildings**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
GENERAL OPERATING								
523100: Street/Traffic Utilities	-100,000	-107,775	-7.8%	-71,855	-101,000	-102,010	-103,030	-104,060
523101: Utilities	-40,000	-37,400	6.5%	-21,671	-40,400	-40,804	-41,212	-41,624
523103: Security	0	0	0.0%	0	0	0	0	0
523500: Building Maintenance	-10,000	-10,000	0.0%	-4,951	-10,100	-10,201	-10,303	-10,406
523501: Grounds/Park Maintenance	-175,000	-217,846	-24.5%	-137,513	-176,750	-178,518	-180,303	-182,106
523502: Village Beautification	-20,000	-17,070	14.7%	-12,116	-20,200	-20,402	-20,606	-20,812
523504: Tree Maintenance/Replacement	-110,000	-103,000	6.4%	-41,452	-111,100	-112,211	-113,333	-114,466
GENERAL OPERATING Total	-\$455,000	-\$493,091	-7.7%	-\$289,558	-\$459,550	-\$464,146	-\$468,787	-\$473,475
Total	-\$455,000	-\$493,091	-7.7%	-\$289,558	-\$459,550	-\$464,146	-\$468,787	-\$473,475



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 600 - Parks & Lands
Dept. 725 - 39 E. Main Street Property**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
GENERAL OPERATING								
523048: Real Property Tax Payments	-20,000	-20,000	0.0%	-19,747	-20,200	-20,402	-20,606	-20,812
523101: Utilities	-6,500	-6,971	-6.8%	-4,925	-6,565	-6,631	-6,697	-6,764
527002: Refunds	-600	-600	0.0%	-400	-606	-612	-618	-624
527450: Rental Property Maintenance	-4,000	-2,927	36.7%	-965	-4,040	-4,080	-4,121	-4,162
527451: Rental Property Management	-8,000	-8,000	0.0%	-5,850	-8,080	-8,161	-8,242	-8,325
GENERAL OPERATING Total	-\$39,100	-\$38,498	1.6%	-\$31,887	-\$39,491	-\$39,886	-\$40,285	-\$40,688
Total	-\$39,100	-\$38,498	1.6%	-\$31,887	-\$39,491	-\$39,886	-\$40,285	-\$40,688



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 600 - Parks & Lands
Dept. 735 - Phelps House**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
GENERAL OPERATING								
523101: Utilities	-300	-305	-1.6%	-184	-303	-306	-309	-312
527450: Rental Property Maintenance	-4,000	-6,500	-38.5%	-490	-4,040	-4,080	-4,121	-4,162
GENERAL OPERATING Total	-\$4,300	-\$6,805	-36.8%	-\$674	-\$4,343	-\$4,386	-\$4,430	-\$4,475
Total	-\$4,300	-\$6,805	-36.8%	-\$674	-\$4,343	-\$4,386	-\$4,430	-\$4,475



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 600 - Parks & Lands
Dept. 745 - INC@8000**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
GENERAL OPERATING								
527450: Rental Property Maintenance	0	0	0.0%	0	0	0	0	0
GENERAL OPERATING Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 600 - Parks & Lands
Dept. 755 - Greywater Pump House**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
GENERAL OPERATING								
523101: Utilities	-40,000	-40,745	-1.8%	-27,045	-40,400	-40,804	-41,212	-41,624
523500: Building Maintenance	-30,000	-30,000	0.0%	-18,004	-30,300	-30,603	-30,909	-31,218
GENERAL OPERATING Total	-\$70,000	-\$70,745	-1.1%	-\$45,049	-\$70,700	-\$71,407	-\$72,121	-\$72,842
Total	-\$70,000	-\$70,745	-1.1%	-\$45,049	-\$70,700	-\$71,407	-\$72,121	-\$72,842



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 600 - Parks & Lands
Dept. 756 - Water Tower/Fiberhut 2**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
GENERAL OPERATING								
523101: Utilities	-30,000	0	100.0%	0	-30,300	-30,603	-30,909	-31,218
523500: Building Maintenance	-10,000	0	100.0%	0	-10,100	-10,201	-10,303	-10,406
GENERAL OPERATING Total	-\$40,000	\$0	100.0%	\$0	-\$40,400	-\$40,804	-\$41,212	-\$41,624
Total	-\$40,000	\$0	100.0%	\$0	-\$40,400	-\$40,804	-\$41,212	-\$41,624





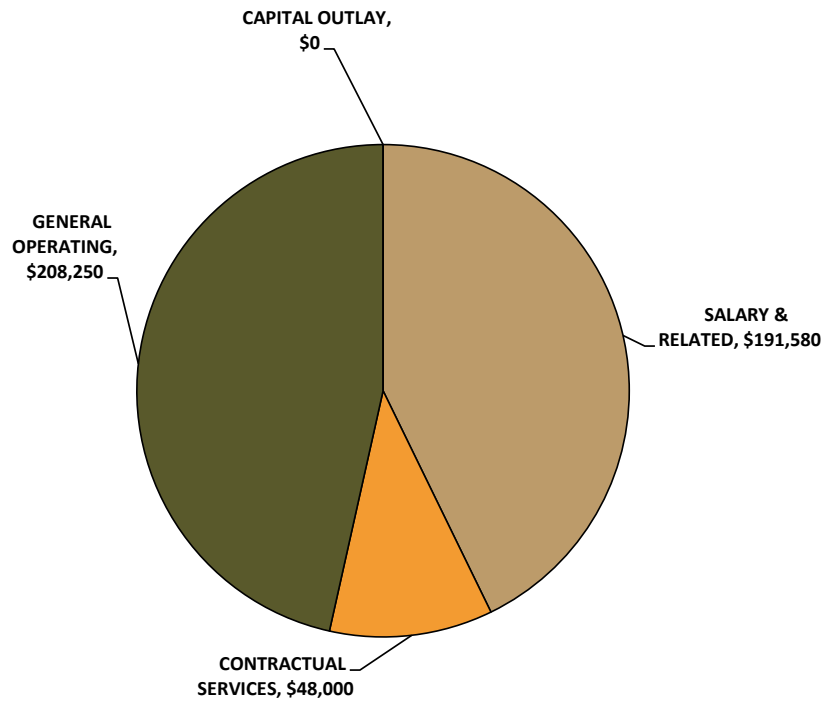
City of New Albany, Ohio
 2017 Budget Departmental Expense Analysis
 City Council Department

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase / (Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
COUNCIL: 702	-\$191,580	-\$204,760	-6.4%	-\$127,263	-\$196,616	-\$201,791	-\$207,111	-\$212,578
SALARY & RELATED Total	-\$191,580	-\$204,760	-6.4%	-\$127,263	-\$196,616	-\$201,791	-\$207,111	-\$212,578
CONTRACTUAL SERVICES								
COUNCIL: 702	-\$48,000	-\$54,995	-12.7%	-\$37,997	-\$48,480	-\$48,965	-\$49,454	-\$49,949
CONTRACTUAL SERVICES Total	-\$48,000	-\$54,995	-12.7%	-\$37,997	-\$48,480	-\$48,965	-\$49,454	-\$49,949
GENERAL OPERATING								
COUNCIL: 702	-\$208,250	-\$175,882	18.4%	-\$98,585	-\$210,333	-\$212,436	-\$214,560	-\$216,706
GENERAL OPERATING Total	-\$208,250	-\$175,882	18.4%	-\$98,585	-\$210,333	-\$212,436	-\$214,560	-\$216,706
CAPITAL OUTLAY								
COUNCIL: 702	\$0	-\$10,000	-100.0%	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY Total	\$0	-\$10,000	-100.0%	\$0	\$0	\$0	\$0	\$0
Total	-\$447,830	-\$445,637	0.5%	-\$263,845	-\$455,428	-\$463,192	-\$471,125	-\$479,233

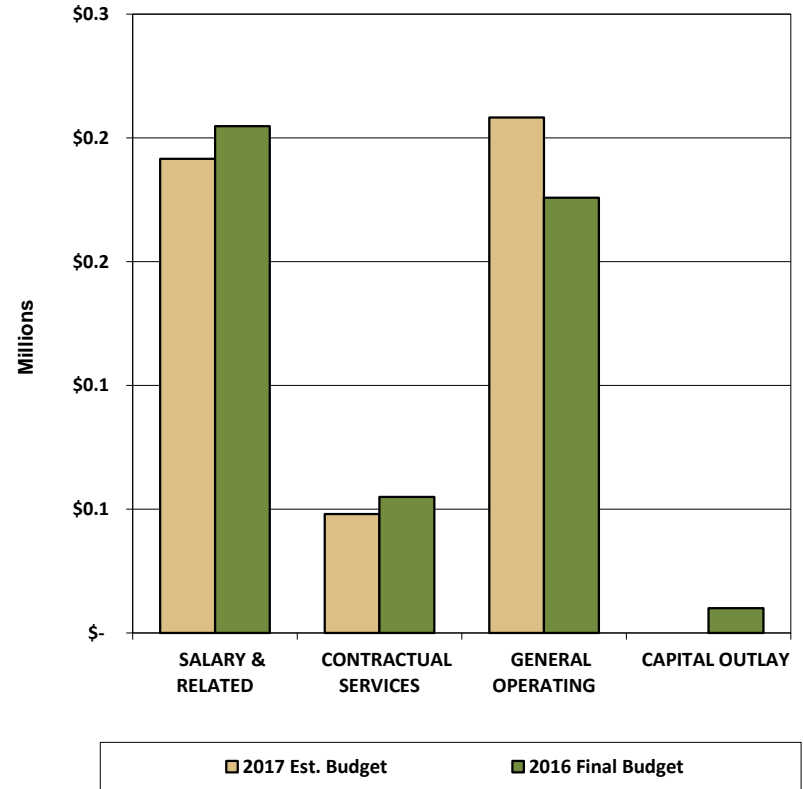


**City of New Albany, Ohio
2017 Budget Departmental Expense Analysis
City Council Department**

**2017 Proposed Expense Budget by Category
City Council Department**



**2016 - 2017 Expenditures by Category
City Council Department**





**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 800 - Council
Dept. 702 - Council**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SALARY & RELATED								
521000: Salaries & Wages	-153,411	-156,000	-1.7%	-102,819	-157,246	-161,177	-165,207	-169,337
521001: Overtime	-859	-2,010	-57.3%	-222	-880	-902	-925	-948
521200: OPERS Pension	-21,598	-21,000	2.8%	-14,127	-22,138	-22,691	-23,258	-23,840
521202: Medicare	-2,237	-2,750	-18.7%	-1,894	-2,293	-2,350	-2,409	-2,469
521203: Health Insurance	-11,215	-20,000	-43.9%	-7,265	-11,776	-12,365	-12,983	-13,632
521206: Flexible Spending (FSA)	-260	-1,000	-74.0%	-260	-263	-265	-268	-271
522000: Travel & Meetings	-500	-500	0.0%	-76	-505	-510	-515	-520
522001: Training	-500	-500	0.0%	-400	-505	-510	-515	-520
522002: Dues & Memberships	-1,000	-1,000	0.0%	-200	-1,010	-1,020	-1,030	-1,041
SALARY & RELATED Total	-\$191,580	-\$204,760	-6.4%	-\$127,263	-\$196,616	-\$201,791	-\$207,111	-\$212,578
CONTRACTUAL SERVICES								
523000: Contractual Services	-35,000	-34,500	1.4%	-33,467	-35,350	-35,704	-36,061	-36,421
523001: Consulting	0	0	0.0%	0	0	0	0	0
523006: Ordinance Codification	-10,000	-13,495	-25.9%	-4,275	-10,100	-10,201	-10,303	-10,406
523024: Miscellaneous Contractual	0	-4,000	-100.0%	0	0	0	0	0
523037: Recording Fees	-3,000	-3,000	0.0%	-255	-3,030	-3,060	-3,091	-3,122
CONTRACTUAL SERVICES Total	-\$48,000	-\$54,995	-12.7%	-\$37,997	-\$48,480	-\$48,965	-\$49,454	-\$49,949
GENERAL OPERATING								
523700: Advertising	-1,500	-1,500	0.0%	-36	-1,515	-1,530	-1,545	-1,561
524100: Office Supplies	-750	-763	-1.7%	-649	-758	-765	-773	-780
524200: Operating Supplies	-1,000	-1,005	-0.5%	-95	-1,010	-1,020	-1,030	-1,041
524500: Special Events	-35,000	-30,000	16.7%	-30,000	-35,350	-35,704	-36,061	-36,421
524600: Council Discretionary	-15,000	-17,264	-13.1%	-2,192	-15,150	-15,302	-15,455	-15,609
524601: Mayors Discretionary	-1,000	-1,350	-25.9%	-314	-1,010	-1,020	-1,030	-1,041
524603: Donations & Contributions	-104,000	-104,000	0.0%	-65,300	-105,040	-106,090	-107,151	-108,223
527410: Payment to Perf Arts Center	-50,000	-20,000	150.0%	0	-50,500	-51,005	-51,515	-52,030
GENERAL OPERATING Total	-\$208,250	-\$175,882	18.4%	-\$98,585	-\$210,333	-\$212,436	-\$214,560	-\$216,706



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 BUDGETARY REPORTING**

**FUND 101 - General Fund
GROUP 800 - Council
Dept. 702 - Council**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
CAPITAL OUTLAY								
525101: Furnishings	0	-10,000	-100.0%	0	0	0	0	0
CAPITAL OUTLAY Total	\$0	-\$10,000	-100.0%	\$0	\$0	\$0	\$0	\$0
Total	-\$447,830	-\$445,637	0.5%	-\$263,845	-\$455,428	-\$463,192	-\$471,125	-\$479,233





Prepared: 10/11/2016
Introduced: 10/18/2016
Revised:
Adopted:
Effective:

ORDINANCE O-38-2016

ANNUAL APPROPRIATION ORDINANCE

AN ORDINANCE TO MAKE APPROPRIATIONS FOR CURRENT EXPENSES AND OTHER EXPENDITURES OF THE CITY OF NEW ALBANY, STATE OF OHIO, DURING THE FISCAL YEAR ENDING DECEMBER 31, 2017

WHEREAS, Ohio Revised Code §5705.38(A) requires the taxing authority of each political subdivision to pass an annual appropriation measure on or about the first day of each year; and

WHEREAS, Council for the City of New Albany, State of Ohio, wishes to provide for funding for current expenses and other expenditures of the city during fiscal year 2017.

NOW, THEREFORE, BE IT ORDAINED by Council for the City of New Albany, Counties of Franklin and Licking, State of Ohio that:

Section 1: To provide for the current expenses and other expenditures of the City of New Albany during the fiscal year ending December 31, 2017, the annual sums as illustrated on Exhibit A, a copy of which is attached and is incorporated herein, are hereby set aside and appropriated.

Section 2: To affect the purposes of the foregoing appropriations, the city manager is authorized to enter into agreements on such terms determined in the city manager's discretion, consistent with all other ordinances and resolutions in effect and enacted from time to time.

Section 3: It is hereby found and determined that all formal actions of this council concerning and related to the passage of this ordinance were adopted in an open meeting of the council and that all deliberations of this council and any decision making bodies of the City of New Albany, which resulted in such formal actions were in meetings open to the public and in compliance with all legal requirements of the City of New Albany, Franklin and Licking Counties, Ohio.

Section 4: Pursuant to the Article VI, § 6.07(a) of the charter of the City of New Albany, this Ordinance shall take effect upon passage.

CERTIFIED AS ADOPTED this _____ day of _____, 2016.

Attest:

Sloan T. Spalding
Mayor

Jennifer H. Mason
Clerk of Council

Approved as to form:

Mitchell H. Banchefsky
Law Director

**CERTIFICATION BY CLERK OF COUNCIL
OF PUBLICATION OF LEGISLATION**

I certify that copies of Ordinance **O-38-2016** were posted in accordance with Section 6.12 of the Charter for 30 days starting on _____, 2016.

Jennifer Mason, Clerk of Council

Date





**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 REVENUE BUDGET**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
GENERAL FUND: 101	\$18,550,499	\$17,319,640	7.1%	\$14,604,168	\$18,921,509	\$19,299,939	\$19,685,938	\$20,079,657
STREET CMR FUND: 201	\$364,500	\$328,000	11.1%	\$301,794	\$368,145	\$371,826	\$375,545	\$379,300
OAK GROVE EOZ: 202	\$6,050,000	\$5,100,000	18.6%	\$3,321,094	\$6,110,500	\$6,171,605	\$6,233,321	\$6,295,654
CENTRAL COLLEGE EOZ: 203	\$5,080,000	\$3,850,000	31.9%	\$1,700,975	\$5,130,800	\$5,182,108	\$5,233,929	\$5,286,268
OAK GROVE II EOZ: 204	\$1,600,000	\$1,250,000	28.0%	\$790,214	\$1,616,000	\$1,632,160	\$1,648,482	\$1,664,966
BLACKLICK EOZ: 205	\$6,400,000	\$5,000,000	28.0%	\$3,478,409	\$6,464,000	\$6,528,640	\$6,593,926	\$6,659,866
BLACKLICK TIF: 207	\$485,000	\$477,200	1.6%	\$484,396	\$489,850	\$494,749	\$499,696	\$504,693
MAYORS COURT COMPUTER FUND: 208	\$3,000	\$3,000	0.0%	\$2,525	\$3,030	\$3,060	\$3,091	\$3,122
ALCOHOL EDUCATION FUND: 209	\$800	\$650	23.1%	\$536	\$808	\$816	\$824	\$832
VILLAGE CENTER TIF: 210	\$809,000	\$822,538	-1.6%	\$797,913	\$817,090	\$825,261	\$833,514	\$841,849
WINDSOR TIF: 211	\$1,931,000	\$1,598,458	20.8%	\$2,081,556	\$1,950,310	\$1,969,813	\$1,989,511	\$2,009,406
LAW ENFORCEMENT & ED FUND: 213	\$500	\$500	0.0%	\$0	\$505	\$510	\$515	\$520
FEMA FUND: 216	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
SAFETY TOWN FUND: 217	\$45,000	\$70,000	-35.7%	\$38,593	\$45,450	\$45,905	\$46,364	\$46,827
DUI GRANT: 218	\$5,000	\$5,500	-9.1%	\$2,511	\$5,050	\$5,101	\$5,152	\$5,203
LAW ENFORCEMENT ASSISTANCE FUND: 219	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
STATE HIGHWAY FUND: 220	\$24,500	\$27,375	-10.5%	\$24,495	\$24,745	\$24,992	\$25,242	\$25,495
PERMISSIVE TAX FUND: 221	\$65,500	\$65,500	0.0%	\$61,652	\$66,155	\$66,817	\$67,485	\$68,160
ECONOMIC DEVELOPMENT FUND: 222	\$4,000,000	\$7,465,393	-46.4%	\$1,250,393	\$4,040,000	\$4,080,400	\$4,121,204	\$4,162,416
DRUG USE PREVENTION PROG GRANT: 224	\$20,000	\$10,000	100.0%	\$40,822	\$20,200	\$20,402	\$20,606	\$20,812
WENTWORTH CROSSING TIF: 230	\$136,000	\$75,643	79.8%	\$137,495	\$137,360	\$138,734	\$140,121	\$141,522
HAWKSMOOR TIF: 231	\$146,000	\$85,974	69.8%	\$145,548	\$147,460	\$148,935	\$150,424	\$151,928
ENCLAVE TIF: 232	\$50,250	\$40,366	24.5%	\$51,393	\$50,753	\$51,260	\$51,773	\$52,290
SAUNTON TIF: 233	\$106,000	\$91,715	15.6%	\$110,791	\$107,060	\$108,131	\$109,212	\$110,304
RICHMOND SQ TIF: 234	\$48,250	\$44,640	8.1%	\$47,865	\$48,733	\$49,220	\$49,712	\$50,209
TIDEWATER I TIF: 235	\$246,500	\$214,730	14.8%	\$245,064	\$248,965	\$251,455	\$253,969	\$256,509
EALY CROSSING TIF: 236	\$172,000	\$129,690	32.6%	\$172,501	\$173,720	\$175,457	\$177,212	\$178,984
UPPER CLARENTON TIF: 237	\$396,000	\$327,327	21.0%	\$393,557	\$399,960	\$403,960	\$407,999	\$412,079
BALFOUR GREEN TIF: 238	\$24,850	\$45,686	-45.6%	\$24,645	\$25,099	\$25,349	\$25,603	\$25,859
OAK GROVE II TIF FUND: 239	\$403,000	\$336,150	19.9%	\$414,125	\$407,030	\$411,100	\$415,211	\$419,363
RESEARCH TECH DISTRICT TIF: 240	\$120,000	\$100,000	20.0%	\$119,227	\$121,200	\$122,412	\$123,636	\$124,872
VILLAGE CENTER II TIF: 241	\$78,000	\$65,000	20.0%	\$36,841	\$78,780	\$79,568	\$80,363	\$81,167
HOTEL EXCISE TAX: 280	\$100,000	\$70,000	42.9%	\$60,851	\$101,000	\$102,010	\$103,030	\$104,060



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 REVENUE BUDGET**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
HEALTHY NEW ALBANY FACILITIES: 281	\$991,000	\$862,575	14.9%	\$826,105	\$1,000,910	\$1,010,919	\$1,021,028	\$1,031,239
ALCOHOL INDIGENT FUND: 290	\$500	\$0	100.0%	\$635	\$505	\$510	\$515	\$520
SEVERANCE LIABILITY FUND: 299	\$250,000	\$100,000	150.0%	\$350,000	\$252,500	\$255,025	\$257,575	\$260,151
DEBT SERVICE FUND: 301	\$4,515,000	\$4,556,552	-0.9%	\$4,048,005	\$4,560,150	\$4,605,752	\$4,651,809	\$4,698,327
CAPITAL IMPROVEMENT FUND: 401	\$5,200,712	\$8,264,458	-37.1%	\$1,736,558	\$5,252,719	\$5,305,246	\$5,358,299	\$5,411,882
BOND IMPROVEMENT FUND: 403	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
PARK IMPROVEMENT FUND: 404	\$616,723	\$951,612	-35.2%	\$384,234	\$622,890	\$629,119	\$635,410	\$641,764
WATER & SANITARY SEWER IMP: 405	\$225,000	\$494,000	-54.5%	\$366,822	\$227,250	\$229,523	\$231,818	\$234,136
CLEAN OHIO GRANT: 406	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
FIXED ASSET FUND: 410	\$1,550,000	\$1,550,000	0.0%	\$1,592,733	\$1,565,500	\$1,581,155	\$1,596,967	\$1,612,936
LEISURE TRAIL IMPROVEMENT FUND: 411	\$21,000	\$31,100	-32.5%	\$18,119	\$21,210	\$21,422	\$21,636	\$21,853
OPWC US62/CENTRAL COLLEGE: 414	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
CAPITAL EQUIP REPLACEMENT FUND: 415	\$500,000	\$827,310	-39.6%	\$1,378,424	\$505,000	\$510,050	\$515,151	\$520,302
OPWC MAIN ST: 416	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
OAK GROVE II INFRASTRUCTURE: 417	\$650,000	\$275,000	136.4%	\$563,992	\$656,500	\$663,065	\$669,696	\$676,393
OPWC HIGH STREET IMPROVEMENTS: 418	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
BEECH RD WIDENING - OPWC: 419	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
GREENSWARD ROUNDABOUT OPWC: 420	\$1,437,120	\$1,437,120	0.0%	\$0	\$1,451,491	\$1,466,006	\$1,480,666	\$1,495,473
ECONOMIC DEV CAP IMP FUND: 422	\$3,100,000	\$11,125,000	-72.1%	\$8,125,000	\$3,131,000	\$3,162,310	\$3,193,933	\$3,225,872
COLUMBUS AGENCY FUND: 901	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
SUBDIVISION DEVELOPMENT FUND: 904	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
UNCLAIMED MONIES: 906	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
BUILDERS ESCROW FUND: 907	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
BOARD OF BLDG STANDARDS: 908	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
COLUMBUS ANNEXATION FUND: 909	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
Revenue Total minus General Fund	\$47,967,705	\$58,175,762	-17.5%	\$35,728,408	\$48,447,382	\$48,931,856	\$49,421,174	\$49,915,386
ALL FUNDS REVENUE TOTAL	\$66,518,204	\$75,495,402	-11.9%	\$50,332,576	\$67,368,891	\$68,231,795	\$69,107,112	\$69,995,043



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
GENERAL FUND: 101								
REVENUE	\$18,550,499	\$17,319,640	7.1%	\$14,604,168	\$18,921,509	\$19,299,939	\$19,685,938	\$20,079,657
EXPENSE								
POLICE								
SALARY & RELATED	-\$3,985,773	-\$3,680,073	8.3%	-\$2,502,712	-\$4,179,581	-\$4,302,515	-\$4,429,507	-\$4,560,711
CONTRACTUAL SERVICES	-\$112,679	-\$127,230	-11.4%	-\$79,826	-\$113,806	-\$114,944	-\$116,093	-\$117,254
GENERAL OPERATING	-\$281,550	-\$254,544	10.6%	-\$136,322	-\$284,366	-\$287,209	-\$290,081	-\$292,982
CAPITAL OUTLAY	-\$13,950	\$0	100.0%	\$0	\$0	\$0	\$0	\$0
POLICE Total	-\$4,393,952	-\$4,061,846	8.2%	-\$2,718,860	-\$4,577,752	-\$4,704,668	-\$4,835,682	-\$4,970,947
COMMUNITY DEVELOPMENT								
SALARY & RELATED	-\$1,378,213	-\$1,399,674	-1.5%	-\$1,022,482	-\$1,418,426	-\$1,459,888	-\$1,502,716	-\$1,546,963
CONTRACTUAL SERVICES	-\$652,000	-\$717,393	-9.1%	-\$319,358	-\$658,520	-\$665,105	-\$671,756	-\$678,474
GENERAL OPERATING	-\$254,950	-\$250,980	1.6%	-\$208,725	-\$257,500	-\$260,074	-\$262,675	-\$265,302
CAPITAL OUTLAY	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
COMMUNITY DEVELOPMENT Total	-\$2,285,163	-\$2,368,046	-3.5%	-\$1,550,565	-\$2,334,446	-\$2,385,067	-\$2,437,147	-\$2,490,738
PUBLIC SERVICE								
SALARY & RELATED	-\$2,428,211	-\$2,539,728	-4.4%	-\$1,675,694	-\$2,503,209	-\$2,578,621	-\$2,656,579	-\$2,737,182
CONTRACTUAL SERVICES	-\$97,000	-\$101,162	-4.1%	-\$63,088	-\$97,970	-\$98,950	-\$99,939	-\$100,939
GENERAL OPERATING	-\$757,000	-\$746,094	1.5%	-\$421,823	-\$764,570	-\$772,216	-\$779,938	-\$787,737
CAPITAL OUTLAY	-\$32,000	-\$32,000	0.0%	-\$32,000	-\$32,320	-\$32,643	-\$32,970	-\$33,299
PUBLIC SERVICE Total	-\$3,314,211	-\$3,418,983	-3.1%	-\$2,192,605	-\$3,398,069	-\$3,482,429	-\$3,569,426	-\$3,659,157
GENERAL GOVERNMENT								
SALARY & RELATED	-\$1,193,346	-\$1,233,554	-3.3%	-\$780,316	-\$1,225,127	-\$1,257,778	-\$1,291,457	-\$1,326,202
CONTRACTUAL SERVICES	-\$1,094,925	-\$1,127,466	-2.9%	-\$613,790	-\$1,105,874	-\$1,116,933	-\$1,128,102	-\$1,139,383
GENERAL OPERATING	-\$457,950	-\$579,045	-20.9%	-\$224,814	-\$462,530	-\$467,155	-\$471,826	-\$476,545
CAPITAL OUTLAY	-\$136,900	-\$121,252	12.9%	-\$67,822	-\$138,269	-\$139,652	-\$141,048	-\$142,459
GENERAL GOVERNMENT Total	-\$2,883,121	-\$3,061,317	-5.8%	-\$1,686,743	-\$2,931,800	-\$2,981,517	-\$3,032,434	-\$3,084,588



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
FINANCE & IT								
SALARY & RELATED	-\$680,551	-\$689,999	-1.4%	-\$382,314	-\$701,432	-\$722,370	-\$744,009	-\$766,376
CONTRACTUAL SERVICES	-\$276,125	-\$281,854	-2.0%	-\$176,782	-\$278,886	-\$281,675	-\$284,492	-\$287,337
GENERAL OPERATING	-\$530,000	-\$457,744	15.8%	-\$359,862	-\$535,300	-\$540,653	-\$546,060	-\$551,520
CAPITAL OUTLAY	-\$51,500	-\$133,183	-61.3%	-\$3,799	-\$52,015	-\$52,535	-\$53,061	-\$53,591
FINANCE & IT Total	-\$1,538,176	-\$1,562,781	-1.6%	-\$922,757	-\$1,567,634	-\$1,597,233	-\$1,627,621	-\$1,658,824
LEGAL								
SALARY & RELATED	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	-\$427,000	-\$416,996	2.4%	-\$155,456	-\$431,270	-\$435,583	-\$439,939	-\$444,338
GENERAL OPERATING	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
LEGAL Total	-\$427,000	-\$416,996	2.4%	-\$155,456	-\$431,270	-\$435,583	-\$439,939	-\$444,338
PARK & LANDS								
GENERAL OPERATING	-\$608,400	-\$609,139	-0.1%	-\$367,169	-\$614,484	-\$620,629	-\$626,835	-\$633,103
PARK & LANDS Total	-\$608,400	-\$609,139	-0.1%	-\$367,169	-\$614,484	-\$620,629	-\$626,835	-\$633,103
COUNCIL								
SALARY & RELATED	-\$191,580	-\$204,760	-6.4%	-\$127,263	-\$196,616	-\$201,791	-\$207,111	-\$212,578
CONTRACTUAL SERVICES	-\$48,000	-\$54,995	-12.7%	-\$37,997	-\$48,480	-\$48,965	-\$49,454	-\$49,949
GENERAL OPERATING	-\$208,250	-\$175,882	18.4%	-\$98,585	-\$210,333	-\$212,436	-\$214,560	-\$216,706
CAPITAL OUTLAY	\$0	-\$10,000	-100.0%	\$0	\$0	\$0	\$0	\$0
COUNCIL Total	-\$447,830	-\$445,637	0.5%	-\$263,845	-\$455,428	-\$463,192	-\$471,125	-\$479,233
TRANSFERS & ADVANCES								
INTERFUND TRANSFERS/ADVANCES	-\$2,524,125	-\$4,543,306	-44.4%	-\$4,543,306	\$2,310,000	\$2,175,000	\$2,125,000	\$2,100,000
TRANSFERS & ADVANCES Total	-\$2,524,125	-\$4,543,306	-44.4%	-\$4,543,306	\$2,310,000	\$2,175,000	\$2,125,000	\$2,100,000
EXPENSE	-\$18,421,978	-\$20,488,052	-10.1%	-\$14,401,304	-\$14,000,884	-\$14,495,318	-\$14,915,209	-\$15,320,930
<u>GENERAL FUND: 101 NET</u>	<u>\$128,521</u>	<u>-\$3,168,412</u>		<u>\$202,864</u>	<u>\$4,920,625</u>	<u>\$4,804,621</u>	<u>\$4,770,729</u>	<u>\$4,758,727</u>



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
STREET CMR FUND: 201								
REVENUE	\$364,500	\$328,000	11.1%	\$301,794	\$368,145	\$371,826	\$375,545	\$379,300
EXPENSE								
PUBLIC SERVICE								
GENERAL OPERATING	-200,000	-128,278	55.9%	-62,574	-202,000	-204,020	-206,060	-208,121
CAPITAL OUTLAY	-300,000	-496,906	-39.6%	-173,380	-303,000	-306,030	-309,090	-312,181
PUBLIC SERVICE Total	-\$500,000	-\$625,184	-20.0%	-\$235,954	-\$505,000	-\$510,050	-\$515,151	-\$520,302
EXPENSE	-\$500,000	-\$625,184	-20.0%	-\$235,954	-\$505,000	-\$510,050	-\$515,151	-\$520,302
STREET CMR FUND: 201 NET	<u>-\$135,500</u>	<u>-\$297,184</u>		<u>\$65,840</u>	<u>-\$136,855</u>	<u>-\$138,224</u>	<u>-\$139,606</u>	<u>-\$141,002</u>
OAK GROVE EOZ: 202								
REVENUE	\$6,050,000	\$5,100,000	18.6%	\$3,321,094	\$6,110,500	\$6,171,605	\$6,233,321	\$6,295,654
EXPENSE								
FINANCE & IT								
GENERAL OPERATING	-\$6,050,000	-\$5,100,000	18.6%	-\$3,321,094	-6,110,500	-6,171,605	-6,233,321	-6,295,654
FINANCE & IT Total	-\$6,050,000	-\$5,100,000	18.6%	-\$3,321,094	-\$6,110,500	-\$6,171,605	-\$6,233,321	-\$6,295,654
EXPENSE	-\$6,050,000	-\$5,100,000	18.6%	-\$3,321,094	-\$6,110,500	-\$6,171,605	-\$6,233,321	-\$6,295,654
OAK GROVE EOZ: 202 NET	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
CENTRAL COLLEGE EOZ: 203								
REVENUE	\$5,080,000	\$3,850,000	31.9%	\$1,700,975	\$5,130,800	\$5,182,108	\$5,233,929	\$5,286,268



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
EXPENSE								
FINANCE & IT								
GENERAL OPERATING	-\$5,080,000	-\$3,785,000	34.2%	-\$1,700,975	-5,130,800	-5,182,108	-5,233,929	-5,286,268
FINANCE & IT Total	-\$5,080,000	-\$3,785,000	34.2%	-\$1,700,975	-\$5,130,800	-\$5,182,108	-\$5,233,929	-\$5,286,268
EXPENSE	-\$5,080,000	-\$3,785,000	34.2%	-\$1,700,975	-\$5,130,800	-\$5,182,108	-\$5,233,929	-\$5,286,268
<u>CENTRAL COLLEGE EOZ: 203 NET</u>	<u>\$0</u>	<u>\$65,000</u>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OAK GROVE II EOZ: 204								
REVENUE	\$1,600,000	\$1,250,000	28.0%	\$790,214	\$1,616,000	\$1,632,160	\$1,648,482	\$1,664,966
EXPENSE								
FINANCE & IT								
GENERAL OPERATING	-\$1,600,000	-\$1,250,000	28.0%	-\$791,148	-1,616,000	-1,632,160	-1,648,482	-1,664,966
FINANCE & IT Total	-\$1,600,000	-\$1,250,000	28.0%	-\$791,148	-\$1,616,000	-\$1,632,160	-\$1,648,482	-\$1,664,966
EXPENSE	-\$1,600,000	-\$1,250,000	28.0%	-\$791,148	-\$1,616,000	-\$1,632,160	-\$1,648,482	-\$1,664,966
<u>OAK GROVE II EOZ: 204 NET</u>	<u>\$0</u>	<u>\$0</u>		<u>-\$934</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BLACKLICK EOZ: 205								
REVENUE	\$6,400,000	\$5,000,000	28.0%	\$3,478,409	\$6,464,000	\$6,528,640	\$6,593,926	\$6,659,866
EXPENSE								
FINANCE & IT								
GENERAL OPERATING	-\$6,400,000	-\$5,000,000	28.0%	-\$3,478,409	-6,464,000	-6,528,640	-6,593,926	-6,659,866
FINANCE & IT Total	-\$6,400,000	-\$5,000,000	28.0%	-\$3,478,409	-\$6,464,000	-\$6,528,640	-\$6,593,926	-\$6,659,866
EXPENSE	-\$6,400,000	-\$5,000,000	28.0%	-\$3,478,409	-\$6,464,000	-\$6,528,640	-\$6,593,926	-\$6,659,866



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
<u>BLACKLICK EOZ: 205 NET</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BLACKLICK TIF: 207								
REVENUE	\$485,000	\$477,200	1.6%	\$484,396	\$489,850	\$494,749	\$499,696	\$504,693
EXPENSE								
FINANCE & IT								
CONTRACTUAL SERVICES	-\$10,000	-\$5,550	80.2%	-\$5,433	-10,100	-10,201	-10,303	-10,406
FINANCE & IT Total	-\$10,000	-\$5,550	80.2%	-\$5,433	-\$10,100	-\$10,201	-\$10,303	-\$10,406
PARK & LANDS								
CAPITAL OUTLAY	-\$650,000	-\$500,000	30.0%	\$0	-656,500	-663,065	-669,696	-676,393
PARK & LANDS Total	-\$650,000	-\$500,000	30.0%	\$0	-\$656,500	-\$663,065	-\$669,696	-\$676,393
CONTINGENCY								
TRANSFERS & ADVANCES	-\$210,000	-\$206,090	1.9%	-\$206,090	-212,100	-214,221	-216,363	-218,527
CONTINGENCY Total	-\$210,000	-\$206,090	1.9%	-\$206,090	-\$212,100	-\$214,221	-\$216,363	-\$218,527
EXPENSE	-\$870,000	-\$711,640	22.3%	-\$211,523	-\$878,700	-\$887,487	-\$896,362	-\$905,325
<u>BLACKLICK TIF: 207 NET</u>	<u>-\$385,000</u>	<u>-\$234,440</u>		<u>\$272,873</u>	<u>-\$388,850</u>	<u>-\$392,739</u>	<u>-\$396,666</u>	<u>-\$400,633</u>
MAYORS COURT COMPUTER FUND: 208								
REVENUE	\$3,000	\$3,000	0.0%	\$2,525	\$3,030	\$3,060	\$3,091	\$3,122
EXPENSE								
GENERAL GOVERNMENT								
CONTRACTUAL SERVICES	-\$6,500	-\$5,000	30.0%	-\$600	-6,565	-6,631	-6,697	-6,764
GENERAL GOVERNMENT Total	-\$6,500	-\$5,000	30.0%	-\$600	-\$6,565	-\$6,631	-\$6,697	-\$6,764



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
EXPENSE	-\$6,500	-\$5,000	30.0%	-\$600	-\$6,565	-\$6,631	-\$6,697	-\$6,764
<u>MAYORS COURT COMPUTER FUND: 208 NET</u>	<u>-\$3,500</u>	<u>-\$2,000</u>		<u>\$1,925</u>	<u>-\$3,535</u>	<u>-\$3,570</u>	<u>-\$3,606</u>	<u>-\$3,642</u>
<u>ALCOHOL EDUCATION FUND: 209</u>								
REVENUE	\$800	\$650	23.1%	\$536	\$808	\$816	\$824	\$832
<u>EXPENSE</u>								
POLICE								
CONTRACTUAL SERVICES	-\$5,000	-\$2,500	100.0%	\$0	-5,050	-5,101	-5,152	-5,203
GENERAL OPERATING	-\$5,000	-\$2,500	100.0%	\$0	-5,050	-5,101	-5,152	-5,203
POLICE Total	-\$10,000	-\$5,000	100.0%	\$0	-\$10,100	-\$10,201	-\$10,303	-\$10,406
EXPENSE	-\$10,000	-\$5,000	100.0%	\$0	-\$10,100	-\$10,201	-\$10,303	-\$10,406
<u>ALCOHOL EDUCATION FUND: 209 NET</u>	<u>-\$9,200</u>	<u>-\$4,350</u>		<u>\$536</u>	<u>-\$9,292</u>	<u>-\$9,385</u>	<u>-\$9,479</u>	<u>-\$9,574</u>
<u>VILLAGE CENTER TIF: 210</u>								
REVENUE	\$809,000	\$822,538	-1.6%	\$797,913	\$817,090	\$825,261	\$833,514	\$841,849
<u>EXPENSE</u>								
FINANCE & IT								
CONTRACTUAL SERVICES	-\$12,000	-\$12,000	0.0%	-\$12,000	-12,120	-12,241	-12,364	-12,487
GENERAL OPERATING	-\$500,000	-\$490,000	2.0%	-\$467,146	-505,000	-510,050	-515,151	-520,302
FINANCE & IT Total	-\$512,000	-\$502,000	2.0%	-\$479,146	-\$517,120	-\$522,291	-\$527,514	-\$532,789
CONTINGENCY								
TRANSFERS & ADVANCES	-\$375,000	-\$317,500	18.1%	-\$317,500	-378,750	-382,538	-386,363	-390,227
CONTINGENCY Total	-\$375,000	-\$317,500	18.1%	-\$317,500	-\$378,750	-\$382,538	-\$386,363	-\$390,227



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
EXPENSE	-\$887,000	-\$819,500	8.2%	-\$796,646	-\$895,870	-\$904,829	-\$913,877	-\$923,016
<u>VILLAGE CENTER TIF: 210 NET</u>	<u>-\$78,000</u>	<u>\$3,038</u>		<u>\$1,267</u>	<u>-\$78,780</u>	<u>-\$79,568</u>	<u>-\$80,363</u>	<u>-\$81,167</u>
WINDSOR TIF: 211								
REVENUE	\$1,931,000	\$1,598,458	20.8%	\$2,081,556	\$1,950,310	\$1,969,813	\$1,989,511	\$2,009,406
EXPENSE								
PUBLIC SERVICE								
CONTRACTUAL SERVICES	\$0	-\$433,424	-100.0%	-\$25,000	0	0	0	0
PUBLIC SERVICE Total	\$0	-\$433,424	-100.0%	-\$25,000	\$0	\$0	\$0	\$0
FINANCE & IT								
CONTRACTUAL SERVICES	-\$33,650	-\$22,500	49.6%	-\$22,500	-33,987	-34,326	-34,670	-35,016
GENERAL OPERATING	-\$410,000	-\$416,576	-1.6%	-\$416,576	-414,100	-418,241	-422,423	-426,648
FINANCE & IT Total	-\$443,650	-\$439,076	1.0%	-\$439,076	-\$448,087	-\$452,567	-\$457,093	-\$461,664
CONTINGENCY								
TRANSFERS & ADVANCES	-\$1,500,000	-\$970,000	54.6%	-\$970,000	-1,515,000	-1,530,150	-1,545,452	-1,560,906
CONTINGENCY Total	-\$1,500,000	-\$970,000	54.6%	-\$970,000	-\$1,515,000	-\$1,530,150	-\$1,545,452	-\$1,560,906
EXPENSE	-\$1,943,650	-\$1,842,500	5.5%	-\$1,434,076	-\$1,963,087	-\$1,982,717	-\$2,002,545	-\$2,022,570
<u>WINDSOR TIF: 211 NET</u>	<u>-\$12,650</u>	<u>-\$244,042</u>		<u>\$647,480</u>	<u>-\$12,777</u>	<u>-\$12,904</u>	<u>-\$13,033</u>	<u>-\$13,164</u>
LAW ENFORCEMENT & ED FUND: 213								
REVENUE	\$500	\$500	0.0%	\$0	\$505	\$510	\$515	\$520



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
EXPENSE								
POLICE								
CONTRACTUAL SERVICES	-\$1,000	-\$500	100.0%	\$0	-1,010	-1,020	-1,030	-1,041
GENERAL OPERATING	-\$1,250	-\$600	108.3%	\$0	-1,263	-1,275	-1,288	-1,301
POLICE Total	-\$2,250	-\$1,100	104.5%	\$0	-\$2,273	-\$2,295	-\$2,318	-\$2,341
EXPENSE	-\$2,250	-\$1,100	104.5%	\$0	-\$2,273	-\$2,295	-\$2,318	-\$2,341
<u>LAW ENFORCEMENT & ED FUND: 213 NET</u>	<u>-\$1,750</u>	<u>-\$600</u>		<u>\$0</u>	<u>-\$1,768</u>	<u>-\$1,785</u>	<u>-\$1,803</u>	<u>-\$1,821</u>
FEMA FUND: 216								
REVENUE	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
EXPENSE								
CONTINGENCY								
TRANSFERS & ADVANCES	\$0	\$0	0.0%	\$0	0	0	0	0
CONTINGENCY Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
EXPENSE	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
<u>FEMA FUND: 216 NET</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
SAFETY TOWN FUND: 217								
REVENUE	\$45,000	\$70,000	-35.7%	\$38,593	\$45,450	\$45,905	\$46,364	\$46,827
EXPENSE								
POLICE								
CONTRACTUAL SERVICES	-\$10,000	-\$10,000	0.0%	-\$4,634	-10,100	-10,201	-10,303	-10,406
GENERAL OPERATING	-\$32,000	-\$32,706	-2.2%	-\$13,468	-32,320	-32,643	-32,970	-33,299



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
CAPITAL OUTLAY	-\$25,000	-\$50,000	-50.0%	-\$44,388	-25,250	-25,503	-25,758	-26,015
POLICE Total	-\$67,000	-\$92,706	-27.7%	-\$62,490	-\$67,670	-\$68,347	-\$69,030	-\$69,720
EXPENSE	-\$67,000	-\$92,706	-27.7%	-\$62,490	-\$67,670	-\$68,347	-\$69,030	-\$69,720
<u>SAFETY TOWN FUND: 217 NET</u>	<u>-\$22,000</u>	<u>-\$22,706</u>		<u>-\$23,897</u>	<u>-\$22,220</u>	<u>-\$22,442</u>	<u>-\$22,667</u>	<u>-\$22,893</u>
<u>DUI GRANT: 218</u>								
REVENUE	\$5,000	\$5,500	-9.1%	\$2,511	\$5,050	\$5,101	\$5,152	\$5,203
EXPENSE								
POLICE								
SALARY & RELATED	-\$10,500	-\$10,000	5.0%	-\$2,511	-10,605	-10,711	-10,818	-10,926
POLICE Total	-\$10,500	-\$10,000	5.0%	-\$2,511	-\$10,605	-\$10,711	-\$10,818	-\$10,926
EXPENSE	-\$10,500	-\$10,000	5.0%	-\$2,511	-\$10,605	-\$10,711	-\$10,818	-\$10,926
<u>DUI GRANT: 218 NET</u>	<u>-\$5,500</u>	<u>-\$4,500</u>		<u>\$0</u>	<u>-\$5,555</u>	<u>-\$5,611</u>	<u>-\$5,667</u>	<u>-\$5,723</u>
<u>LAW ENFORCEMENT ASSISTANCE: 219</u>								
REVENUE	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
EXPENSE								
POLICE								
SALARY & RELATED	\$0	-\$1,000	-100.0%	\$0	0	0	0	0
POLICE Total	\$0	-\$1,000	-100.0%	\$0	\$0	\$0	\$0	\$0
EXPENSE	\$0	-\$1,000	-100.0%	\$0	\$0	\$0	\$0	\$0
<u>LAW ENFORCEMENT ASSISTANCE: 219 NET</u>	<u>\$0</u>	<u>-\$1,000</u>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
STATE HIGHWAY FUND: 220								
REVENUE	\$24,500	\$27,375	-10.5%	\$24,495	\$24,745	\$24,992	\$25,242	\$25,495
EXPENSE								
PUBLIC SERVICE								
GENERAL OPERATING	-\$20,000	-\$20,000	0.0%	-\$17,192	-20,200	-20,402	-20,606	-20,812
CAPITAL OUTLAY	-\$45,000	-\$40,054	12.3%	-\$203	-45,450	-45,905	-46,364	-46,827
PUBLIC SERVICE Total	-\$65,000	-\$60,054	8.2%	-\$17,395	-\$65,650	-\$66,307	-\$66,970	-\$67,639
EXPENSE	-\$65,000	-\$60,054	8.2%	-\$17,395	-\$65,650	-\$66,307	-\$66,970	-\$67,639
<u>STATE HIGHWAY FUND: 220 NET</u>	<u>-\$40,500</u>	<u>-\$32,679</u>		<u>\$7,100</u>	<u>-\$40,905</u>	<u>-\$41,314</u>	<u>-\$41,727</u>	<u>-\$42,144</u>
PERMISSIVE TAX FUND: 221								
REVENUE	\$65,500	\$65,500	0.0%	\$61,652	\$66,155	\$66,817	\$67,485	\$68,160
EXPENSE								
PUBLIC SERVICE								
GENERAL OPERATING	-\$65,000	-\$50,000	30.0%	-\$20,000	-65,650	-66,307	-66,970	-67,639
CAPITAL OUTLAY	-\$30,000	-\$30,000	0.0%	\$0	-30,300	-30,603	-30,909	-31,218
PUBLIC SERVICE Total	-\$95,000	-\$80,000	18.8%	-\$20,000	-\$95,950	-\$96,910	-\$97,879	-\$98,857
EXPENSE	-\$95,000	-\$80,000	18.8%	-\$20,000	-\$95,950	-\$96,910	-\$97,879	-\$98,857
<u>PERMISSIVE TAX FUND: 221 NET</u>	<u>-\$29,500</u>	<u>-\$14,500</u>		<u>\$41,652</u>	<u>-\$29,795</u>	<u>-\$30,093</u>	<u>-\$30,394</u>	<u>-\$30,698</u>



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
ECONOMIC DEVELOPMENT FUND: 222								
REVENUE	\$4,000,000	\$7,465,393	-46.4%	\$1,250,393	\$4,040,000	\$4,080,400	\$4,121,204	\$4,162,416
EXPENSE								
COMMUNITY DEVELOPMENT								
CONTRACTUAL SERVICES	-\$1,438,457	-\$483,686	197.4%	-\$184,436	-1,452,842	-1,467,370	-1,482,044	-1,496,864
GENERAL OPERATING	-\$2,000,000	-\$940,000	112.8%	-\$786,067	-2,020,000	-2,040,200	-2,060,602	-2,081,208
CAPITAL OUTLAY	\$0	-\$325,000	-100.0%	\$0	0	0	0	0
COMMUNITY DEVELOPMENT Total	-\$3,438,457	-\$1,748,686	96.6%	-\$970,503	-\$3,472,842	-\$3,507,570	-\$3,542,646	-\$3,578,072
PUBLIC SERVICE								
CAPITAL OUTLAY	\$0	-\$10,037,120	-100.0%	-\$2,106,006	0	0	0	0
PUBLIC SERVICE Total	\$0	-\$10,037,120	-100.0%	-\$2,106,006	\$0	\$0	\$0	\$0
PARK & LANDS								
CAPITAL OUTLAY	\$0	\$0	0.0%	\$0	0	0	0	0
PARK & LANDS Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
CONTINGENCY								
TRANSFERS & ADVANCES	-\$561,543	-\$650,393	-13.7%	-\$565,393	-567,158	-572,830	-578,558	-584,344
CONTINGENCY Total	-\$561,543	-\$650,393	-13.7%	-\$565,393	-\$567,158	-\$572,830	-\$578,558	-\$584,344
EXPENSE	-\$4,000,000	-\$12,436,199	-67.8%	-\$3,641,902	-\$4,040,000	-\$4,080,400	-\$4,121,204	-\$4,162,416
<u>ECONOMIC DEVELOPMENT FUND: 222 NET</u>	<u>\$0</u>	<u>-\$4,970,806</u>		<u>-\$2,391,509</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
DRUG USE PREVENTION PROG GRANT: 224								
REVENUE	\$20,000	\$10,000	100.0%	\$40,822	\$20,200	\$20,402	\$20,606	\$20,812



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
EXPENSE								
POLICE								
SALARY & RELATED	-\$75,000	-\$30,000	150.0%	\$0	-75,750	-76,508	-77,273	-78,045
POLICE Total	-\$75,000	-\$30,000	150.0%	\$0	-\$75,750	-\$76,508	-\$77,273	-\$78,045
EXPENSE	-\$75,000	-\$30,000	150.0%	\$0	-\$75,750	-\$76,508	-\$77,273	-\$78,045
<u>DRUG USE PREVENTION PROG GRANT: 224 NET</u>	<u>-\$55,000</u>	<u>-\$20,000</u>		<u>\$40,822</u>	<u>-\$55,550</u>	<u>-\$56,106</u>	<u>-\$56,667</u>	<u>-\$57,233</u>
WENTWORTH CROSSING TIF: 230								
REVENUE	\$136,000	\$75,643	79.8%	\$137,495	\$137,360	\$138,734	\$140,121	\$141,522
EXPENSE								
PUBLIC SERVICE								
CONTRACTUAL SERVICES	\$0	-\$93,451	-100.0%	\$0	0	0	0	0
PUBLIC SERVICE Total	\$0	-\$93,451	-100.0%	\$0	\$0	\$0	\$0	\$0
FINANCE & IT								
CONTRACTUAL SERVICES	-\$8,720	-\$8,300	5.1%	-\$1,751	-8,807	-8,895	-8,984	-9,074
GENERAL OPERATING	-\$27,830	-\$26,504	5.0%	-\$26,504	-28,108	-28,389	-28,673	-28,960
FINANCE & IT Total	-\$36,550	-\$34,804	5.0%	-\$28,255	-\$36,916	-\$37,285	-\$37,658	-\$38,034
EXPENSE	-\$36,550	-\$128,255	-71.5%	-\$28,255	-\$36,916	-\$37,285	-\$37,658	-\$38,034
<u>WENTWORTH CROSSING TIF: 230 NET</u>	<u>\$99,450</u>	<u>-\$52,612</u>		<u>\$109,240</u>	<u>\$100,445</u>	<u>\$101,449</u>	<u>\$102,463</u>	<u>\$103,488</u>
HAWKSMOOR TIF: 231								
REVENUE	\$146,000	\$85,974	69.8%	\$145,548	\$147,460	\$148,935	\$150,424	\$151,928



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
EXPENSE								
PUBLIC SERVICE								
CONTRACTUAL SERVICES	\$0	-\$98,917	-100.0%	\$0	0	0	0	0
PUBLIC SERVICE Total	\$0	-\$98,917	-100.0%	\$0	\$0	\$0	\$0	\$0
FINANCE & IT								
CONTRACTUAL SERVICES	-\$10,000	-\$8,650	15.6%	-\$1,847	-10,100	-10,201	-10,303	-10,406
GENERAL OPERATING	-\$30,000	-\$28,083	6.8%	-\$28,082	-30,300	-30,603	-30,909	-31,218
FINANCE & IT Total	-\$40,000	-\$36,733	8.9%	-\$29,929	-\$40,400	-\$40,804	-\$41,212	-\$41,624
EXPENSE	-\$40,000	-\$135,650	-70.5%	-\$29,929	-\$40,400	-\$40,804	-\$41,212	-\$41,624
<u>HAWKSMOOR TIF: 231 NET</u>	<u>\$106,000</u>	<u>-\$49,676</u>		<u>\$115,619</u>	<u>\$107,060</u>	<u>\$108,131</u>	<u>\$109,212</u>	<u>\$110,304</u>
ENCLAVE TIF: 232								
REVENUE	\$50,250	\$40,366	24.5%	\$51,393	\$50,753	\$51,260	\$51,773	\$52,290
EXPENSE								
PUBLIC SERVICE								
CONTRACTUAL SERVICES	\$0	-\$25,000	-100.0%	\$0	0	0	0	0
PUBLIC SERVICE Total	\$0	-\$25,000	-100.0%	\$0	\$0	\$0	\$0	\$0
FINANCE & IT								
CONTRACTUAL SERVICES	-\$4,800	-\$4,500	6.7%	-\$730	-4,848	-4,896	-4,945	-4,995
GENERAL OPERATING	-\$10,500	-\$10,500	0.0%	-\$9,638	-10,605	-10,711	-10,818	-10,926
FINANCE & IT Total	-\$15,300	-\$15,000	2.0%	-\$10,368	-\$15,453	-\$15,608	-\$15,764	-\$15,921
CONTINGENCY								
TRANSFERS & ADVANCES	\$0	-\$28,381	-100.0%	-\$28,381	0	0	0	0
CONTINGENCY Total	\$0	-\$28,381	-100.0%	-\$28,381	\$0	\$0	\$0	\$0
EXPENSE	-\$15,300	-\$68,381	-77.6%	-\$38,749	-\$15,453	-\$15,608	-\$15,764	-\$15,921



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
<u>ENCLAVE TIF: 232 NET</u>	<u>\$34,950</u>	<u>-\$28,015</u>		<u>\$12,644</u>	<u>\$35,300</u>	<u>\$35,652</u>	<u>\$36,009</u>	<u>\$36,369</u>
SAUNTON TIF: 233								
REVENUE	\$106,000	\$91,715	15.6%	\$110,791	\$107,060	\$108,131	\$109,212	\$110,304
EXPENSE								
PUBLIC SERVICE								
CONTRACTUAL SERVICES	\$0	-\$119,312	-100.0%	\$0	0	0	0	0
PUBLIC SERVICE Total	\$0	-\$119,312	-100.0%	\$0	\$0	\$0	\$0	\$0
FINANCE & IT								
CONTRACTUAL SERVICES	-\$10,650	-\$10,100	5.4%	-\$1,546	-10,757	-10,864	-10,973	-11,082
GENERAL OPERATING	-\$21,750	-\$20,688	5.1%	-\$20,688	-21,968	-22,187	-22,409	-22,633
FINANCE & IT Total	-\$32,400	-\$30,788	5.2%	-\$22,234	-\$32,724	-\$33,051	-\$33,382	-\$33,716
EXPENSE	-\$32,400	-\$150,100	-78.4%	-\$22,234	-\$32,724	-\$33,051	-\$33,382	-\$33,716
<u>SAUNTON TIF: 233 NET</u>	<u>\$73,600</u>	<u>-\$58,385</u>		<u>\$88,557</u>	<u>\$74,336</u>	<u>\$75,079</u>	<u>\$75,830</u>	<u>\$76,588</u>
RICHMOND SQ TIF: 234								
REVENUE	\$48,250	\$44,640	8.1%	\$47,865	\$48,733	\$49,220	\$49,712	\$50,209
EXPENSE								
PUBLIC SERVICE								
CONTRACTUAL SERVICES	\$0	-\$75,000	-100.0%	\$0	0	0	0	0
PUBLIC SERVICE Total	\$0	-\$75,000	-100.0%	\$0	\$0	\$0	\$0	\$0
FINANCE & IT								
CONTRACTUAL SERVICES	-\$5,250	-\$5,000	5.0%	-\$691	-5,303	-5,356	-5,409	-5,463



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
GENERAL OPERATING	-\$9,400	-\$9,000	4.4%	-\$8,905	-9,494	-9,589	-9,685	-9,782
FINANCE & IT Total	-\$14,650	-\$14,000	4.6%	-\$9,596	-\$14,797	-\$14,944	-\$15,094	-\$15,245
CONTINGENCY								
TRANSFERS & ADVANCES	\$0	-\$16,900	-100.0%	-\$16,900	0	0	0	0
CONTINGENCY Total	\$0	-\$16,900	-100.0%	-\$16,900	\$0	\$0	\$0	\$0
EXPENSE	-\$14,650	-\$105,900	-86.2%	-\$26,496	-\$14,797	-\$14,944	-\$15,094	-\$15,245
<u>RICHMOND SQ TIF: 234 NET</u>	<u>\$33,600</u>	<u>-\$61,260</u>		<u>\$21,369</u>	<u>\$33,936</u>	<u>\$34,275</u>	<u>\$34,618</u>	<u>\$34,964</u>
<u>TIDEWATER I TIF: 235</u>								
REVENUE	\$246,500	\$214,730	14.8%	\$245,064	\$248,965	\$251,455	\$253,969	\$256,509
EXPENSE								
PUBLIC SERVICE								
CONTRACTUAL SERVICES	\$0	-\$246,782	-100.0%	\$0	0	0	0	0
PUBLIC SERVICE Total	\$0	-\$246,782	-100.0%	\$0	\$0	\$0	\$0	\$0
FINANCE & IT								
CONTRACTUAL SERVICES	-\$28,875	-\$27,500	5.0%	-\$3,568	-29,164	-29,455	-29,750	-30,047
GENERAL OPERATING	-\$48,250	-\$45,718	5.5%	-\$45,717	-48,733	-49,220	-49,712	-50,209
FINANCE & IT Total	-\$77,125	-\$73,218	5.3%	-\$49,285	-\$77,896	-\$78,675	-\$79,462	-\$80,257
CONTINGENCY								
TRANSFERS & ADVANCES	-\$50,000	-\$46,037	8.6%	-\$46,037	-50,500	-51,005	-51,515	-52,030
CONTINGENCY Total	-\$50,000	-\$46,037	8.6%	-\$46,037	-\$50,500	-\$51,005	-\$51,515	-\$52,030
EXPENSE	-\$127,125	-\$366,037	-65.3%	-\$95,322	-\$128,396	-\$129,680	-\$130,977	-\$132,287
<u>TIDEWATER I TIF: 235 NET</u>	<u>\$119,375</u>	<u>-\$151,307</u>		<u>\$149,742</u>	<u>\$120,569</u>	<u>\$121,774</u>	<u>\$122,992</u>	<u>\$124,222</u>



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
EALY CROSSING TIF: 236								
REVENUE	\$172,000	\$129,690	32.6%	\$172,501	\$173,720	\$175,457	\$177,212	\$178,984
EXPENSE								
PUBLIC SERVICE								
CONTRACTUAL SERVICES	\$0	-\$192,444	-100.0%	\$0	0	0	0	0
PUBLIC SERVICE Total	\$0	-\$192,444	-100.0%	\$0	\$0	\$0	\$0	\$0
FINANCE & IT								
CONTRACTUAL SERVICES	-\$15,200	-\$14,450	5.2%	-\$3,010	-15,352	-15,506	-15,661	-15,817
GENERAL OPERATING	-\$34,200	-\$32,556	5.0%	-\$32,556	-34,542	-34,887	-35,236	-35,589
FINANCE & IT Total	-\$49,400	-\$47,006	5.1%	-\$35,566	-\$49,894	-\$50,393	-\$50,897	-\$51,406
CONTINGENCY								
TRANSFERS & ADVANCES	\$0	-\$4,900	-100.0%	-\$4,900	0	0	0	0
CONTINGENCY Total	\$0	-\$4,900	-100.0%	-\$4,900	\$0	\$0	\$0	\$0
EXPENSE	-\$49,400	-\$244,350	-79.8%	-\$40,466	-\$49,894	-\$50,393	-\$50,897	-\$51,406
<u>EALY CROSSING TIF: 236 NET</u>	<u>\$122,600</u>	<u>-\$114,660</u>		<u>\$132,035</u>	<u>\$123,826</u>	<u>\$125,064</u>	<u>\$126,315</u>	<u>\$127,578</u>
UPPER CLARENTON TIF: 237								
REVENUE	\$396,000	\$327,327	21.0%	\$393,557	\$399,960	\$403,960	\$407,999	\$412,079
EXPENSE								
PUBLIC SERVICE								
CONTRACTUAL SERVICES	\$0	-\$225,000	-100.0%	-\$225,000	0	0	0	0
PUBLIC SERVICE Total	\$0	-\$225,000	-100.0%	-\$225,000	\$0	\$0	\$0	\$0



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
FINANCE & IT								
CONTRACTUAL SERVICES	-\$44,650	-\$42,500	5.1%	-\$4,844	-45,097	-45,547	-46,003	-46,463
GENERAL OPERATING	-\$77,100	-\$75,000	2.8%	-\$73,408	-77,871	-78,650	-79,436	-80,231
FINANCE & IT Total	-\$121,750	-\$117,500	3.6%	-\$78,252	-\$122,968	-\$124,197	-\$125,439	-\$126,694
CONTINGENCY								
TRANSFERS & ADVANCES	-\$45,000	-\$41,301	9.0%	-\$41,301	-45,450	-45,905	-46,364	-46,827
CONTINGENCY Total	-\$45,000	-\$41,301	9.0%	-\$41,301	-\$45,450	-\$45,905	-\$46,364	-\$46,827
EXPENSE	-\$166,750	-\$383,801	-56.6%	-\$344,553	-\$168,418	-\$170,102	-\$171,803	-\$173,521
<u>UPPER CLARENTON TIF: 237 NET</u>	<u>\$229,250</u>	<u>-\$56,474</u>		<u>\$49,004</u>	<u>\$231,543</u>	<u>\$233,858</u>	<u>\$236,197</u>	<u>\$238,558</u>
BALFOUR GREEN TIF: 238								
REVENUE	\$24,850	\$45,686	-45.6%	\$24,645	\$25,099	\$25,349	\$25,603	\$25,859
EXPENSE								
PUBLIC SERVICE								
CONTRACTUAL SERVICES	\$0	-\$49,704	-100.0%	\$0	0	0	0	0
PUBLIC SERVICE Total	\$0	-\$49,704	-100.0%	\$0	\$0	\$0	\$0	\$0
FINANCE & IT								
CONTRACTUAL SERVICES	-\$2,325	-\$2,200	5.7%	-\$299	-2,348	-2,372	-2,395	-2,419
GENERAL OPERATING	-\$4,800	-\$4,546	5.6%	-\$4,546	-4,848	-4,896	-4,945	-4,995
FINANCE & IT Total	-\$7,125	-\$6,746	5.6%	-\$4,845	-\$7,196	-\$7,268	-\$7,341	-\$7,414
EXPENSE	-\$7,125	-\$56,450	-87.4%	-\$4,845	-\$7,196	-\$7,268	-\$7,341	-\$7,414
<u>BALFOUR GREEN TIF: 238 NET</u>	<u>\$17,725</u>	<u>-\$10,764</u>		<u>\$19,800</u>	<u>\$17,902</u>	<u>\$18,081</u>	<u>\$18,262</u>	<u>\$18,445</u>



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
OAK GROVE II TIF FUND: 239								
REVENUE	\$403,000	\$336,150	19.9%	\$414,125	\$407,030	\$411,100	\$415,211	\$419,363
EXPENSE								
FINANCE & IT								
CAPITAL OUTLAY	-\$600,000	-\$694,533	-13.6%	\$0	-606,000	-612,060	-618,181	-624,362
FINANCE & IT Total	-\$600,000	-\$694,533	-13.6%	\$0	-\$606,000	-\$612,060	-\$618,181	-\$624,362
GENERAL GOVERNMENT								
CONTRACTUAL SERVICES	\$0	-\$7,217	-100.0%	-\$7,217	0	0	0	0
GENERAL GOVERNMENT Total	\$0	-\$7,217	-100.0%	-\$7,217	\$0	\$0	\$0	\$0
CONTINGENCY								
TRANSFERS & ADVANCES	-\$200,000	\$0	100.0%	\$0	-202,000	-204,020	-206,060	-208,121
CONTINGENCY Total	-\$200,000	\$0	100.0%	\$0	-\$202,000	-\$204,020	-\$206,060	-\$208,121
EXPENSE	-\$800,000	-\$701,750	14.0%	-\$7,217	-\$808,000	-\$816,080	-\$824,241	-\$832,483
<u>OAK GROVE II TIF FUND: 239 NET</u>	<u>-\$397,000</u>	<u>-\$365,600</u>		<u>\$406,908</u>	<u>-\$400,970</u>	<u>-\$404,980</u>	<u>-\$409,029</u>	<u>-\$413,120</u>
RESEARCH TECH DISTRICT TIF: 240								
REVENUE	\$120,000	\$100,000	20.0%	\$119,227	\$121,200	\$122,412	\$123,636	\$124,872
EXPENSE								
FINANCE & IT								
CONTRACTUAL SERVICES	-\$400,000	-\$2,500	15900.0%	-\$1,350	-404,000	-408,040	-412,120	-416,242
FINANCE & IT Total	-\$400,000	-\$2,500	15900.0%	-\$1,350	-\$404,000	-\$408,040	-\$412,120	-\$416,242
EXPENSE	-\$400,000	-\$2,500	15900.0%	-\$1,350	-\$404,000	-\$408,040	-\$412,120	-\$416,242
<u>RESEARCH TECH DISTRICT TIF: 240 NET</u>	<u>-\$280,000</u>	<u>\$97,500</u>		<u>\$117,877</u>	<u>-\$282,800</u>	<u>-\$285,628</u>	<u>-\$288,484</u>	<u>-\$291,369</u>



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
VILLAGE CENTER II TIF: 241								
REVENUE	\$78,000	\$65,000	20.0%	\$36,841	\$78,780	\$79,568	\$80,363	\$81,167
EXPENSE								
FINANCE & IT								
CONTRACTUAL SERVICES	-\$3,000	-\$2,500	20.0%	-\$417	-3,030	-3,060	-3,091	-3,122
GENERAL OPERATING	-\$75,000	-\$62,500	20.0%	-\$36,424	-75,750	-76,508	-77,273	-78,045
FINANCE & IT Total	-\$78,000	-\$65,000	20.0%	-\$36,841	-\$78,780	-\$79,568	-\$80,363	-\$81,167
EXPENSE	-\$78,000	-\$65,000	20.0%	-\$36,841	-\$78,780	-\$79,568	-\$80,363	-\$81,167
<u>VILLAGE CENTER II TIF: 241 NET</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
HOTEL EXCISE TAX: 280								
REVENUE	\$100,000	\$70,000	42.9%	\$60,851	\$101,000	\$102,010	\$103,030	\$104,060
EXPENSE								
COMMUNITY DEVELOPMENT								
GENERAL OPERATING	-\$100,000	-\$70,000	42.9%	-\$60,851	-101,000	-102,010	-103,030	-104,060
COMMUNITY DEVELOPMENT Total	-\$100,000	-\$70,000	42.9%	-\$60,851	-\$101,000	-\$102,010	-\$103,030	-\$104,060
CONTINGENCY								
TRANSFERS & ADVANCES	\$0	\$0	0.0%	\$0	0	0	0	0
CONTINGENCY Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
EXPENSE	-\$100,000	-\$70,000	42.9%	-\$60,851	-\$101,000	-\$102,010	-\$103,030	-\$104,060
<u>HOTEL EXCISE TAX: 280 NET</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
HEALTHY NEW ALBANY FACILITIES: 281								
REVENUE	\$991,000	\$862,575	14.9%	\$826,105	\$1,000,910	\$1,010,919	\$1,021,028	\$1,031,239
EXPENSE								
PARK & LANDS								
GENERAL OPERATING	-\$466,000	-\$374,448	24.4%	-\$313,154	-470,660	-475,367	-480,120	-484,921
PARK & LANDS Total	-\$466,000	-\$374,448	24.4%	-\$313,154	-\$470,660	-\$475,367	-\$480,120	-\$484,921
CONTINGENCY								
TRANSFERS & ADVANCES	-\$525,000	-\$512,575	2.4%	-\$300,000	-530,250	-535,553	-540,908	-546,317
CONTINGENCY Total	-\$525,000	-\$512,575	2.4%	-\$300,000	-\$530,250	-\$535,553	-\$540,908	-\$546,317
EXPENSE	-\$991,000	-\$887,023	11.7%	-\$613,154	-\$1,000,910	-\$1,010,919	-\$1,021,028	-\$1,031,239
HEALTHY NEW ALBANY FACILITIES: 281 NET	<u>\$0</u>	<u>-\$24,448</u>		<u>\$212,951</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
ALCOHOL INDIGENT FUND: 290								
REVENUE	\$500	\$0	100.0%	\$635	\$505	\$510	\$515	\$520
EXPENSE								
GENERAL GOVERNMENT								
CONTRACTUAL SERVICES	-\$7,000	-\$6,000	16.7%	\$0	-7,070	-7,141	-7,212	-7,284
GENERAL GOVERNMENT Total	-\$7,000	-\$6,000	16.7%	\$0	-\$7,070	-\$7,141	-\$7,212	-\$7,284
EXPENSE	-\$7,000	-\$6,000	16.7%	\$0	-\$7,070	-\$7,141	-\$7,212	-\$7,284
ALCOHOL INDIGENT FUND: 290 NET	<u>-\$6,500</u>	<u>-\$6,000</u>		<u>\$635</u>	<u>-\$6,565</u>	<u>-\$6,631</u>	<u>-\$6,697</u>	<u>-\$6,764</u>



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
SEVERANCE LIABILITY FUND: 299								
REVENUE	\$250,000	\$100,000	150.0%	\$350,000	\$252,500	\$255,025	\$257,575	\$260,151
EXPENSE								
FINANCE & IT								
SALARY & RELATED	-\$300,000	-\$300,000	0.0%	-\$98,981	-303,000	-306,030	-309,090	-312,181
FINANCE & IT Total	-\$300,000	-\$300,000	0.0%	-\$98,981	-\$303,000	-\$306,030	-\$309,090	-\$312,181
EXPENSE	-\$300,000	-\$300,000	0.0%	-\$98,981	-\$303,000	-\$306,030	-\$309,090	-\$312,181
<u>SEVERANCE LIABILITY FUND: 299 NET</u>	<u>-\$50,000</u>	<u>-\$200,000</u>		<u>\$251,019</u>	<u>-\$50,500</u>	<u>-\$51,005</u>	<u>-\$51,515</u>	<u>-\$52,030</u>
DEBT SERVICE FUND: 301								
REVENUE	\$4,515,000	\$4,556,552	-0.9%	\$4,048,005	\$4,560,150	\$4,605,752	\$4,651,809	\$4,698,327
EXPENSE								
DEBT SERVICE								
DEBT SERVICE	-\$5,300,000	-\$4,429,209	19.7%	-\$734,897	-5,353,000	-5,406,530	-5,460,595	-5,515,201
DEBT SERVICE Total	-\$5,300,000	-\$4,429,209	19.7%	-\$734,897	-\$5,353,000	-\$5,406,530	-\$5,460,595	-\$5,515,201
EXPENSE	-\$5,300,000	-\$4,429,209	19.7%	-\$734,897	-\$5,353,000	-\$5,406,530	-\$5,460,595	-\$5,515,201
<u>DEBT SERVICE FUND: 301 NET</u>	<u>-\$785,000</u>	<u>\$127,343</u>		<u>\$3,313,108</u>	<u>-\$792,850</u>	<u>-\$800,779</u>	<u>-\$808,786</u>	<u>-\$816,874</u>
CAPITAL IMPROVEMENT FUND: 401								
REVENUE	\$5,200,712	\$8,264,458	-37.1%	\$1,736,558	\$5,252,719	\$5,305,246	\$5,358,299	\$5,411,882



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
EXPENSE								
POLICE								
CAPITAL OUTLAY	\$0	\$0	0.0%	\$0	0	0	0	0
POLICE Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
COMMUNITY DEVELOPMENT								
CAPITAL OUTLAY	\$0	\$0	0.0%	\$0	0	0	0	0
COMMUNITY DEVELOPMENT Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
PUBLIC SERVICE								
GENERAL OPERATING	-\$120,000	-\$120,000	0.0%	-\$79,775	-121,200	-122,412	-123,636	-124,872
CAPITAL OUTLAY	-\$5,764,360	-\$6,760,050	-14.7%	-\$672,853	-5,822,004	-5,880,224	-5,939,026	-5,998,416
PUBLIC SERVICE Total	-\$5,884,360	-\$6,880,050	-14.5%	-\$752,628	-\$5,943,204	-\$6,002,636	-\$6,062,662	-\$6,123,289
FINANCE & IT								
GENERAL OPERATING	-\$1,034,455	-\$2,016,919	-48.7%	-\$38,897	-1,044,800	-1,055,248	-1,065,800	-1,076,458
FINANCE & IT Total	-\$1,034,455	-\$2,016,919	-48.7%	-\$38,897	-\$1,044,800	-\$1,055,248	-\$1,065,800	-\$1,076,458
PARK & LANDS								
CAPITAL OUTLAY	\$0	\$0	0.0%	\$0	0	0	0	0
PARK & LANDS Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
CONTINGENCY								
TRANSFERS & ADVANCES	\$0	-\$439,120	-100.0%	\$0	0	0	0	0
CONTINGENCY Total	\$0	-\$439,120	-100.0%	\$0	\$0	\$0	\$0	\$0
EXPENSE	-\$6,918,815	-\$9,336,089	-25.9%	-\$791,525	-\$6,988,003	-\$7,057,883	-\$7,128,462	-\$7,199,747
<u>CAPITAL IMPROVEMENT FUND: 401 NET</u>	<u>-\$1,718,103</u>	<u>-\$1,071,631</u>		<u>\$945,033</u>	<u>-\$1,735,284</u>	<u>-\$1,752,637</u>	<u>-\$1,770,163</u>	<u>-\$1,787,865</u>
BOND IMPROVEMENT FUND: 403								
REVENUE	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
EXPENSE								
COMMUNITY DEVELOPMENT								
CAPITAL OUTLAY	\$0	\$0	0.0%	\$0	0	0	0	0
DEBT SERVICE	\$0	\$0	0.0%	\$0	0	0	0	0
COMMUNITY DEVELOPMENT Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
PUBLIC SERVICE								
CAPITAL OUTLAY	\$0	-\$51,795	-100.0%	-\$51,795	0	0	0	0
PUBLIC SERVICE Total	\$0	-\$51,795	-100.0%	-\$51,795	\$0	\$0	\$0	\$0
FINANCE & IT								
CAPITAL OUTLAY	\$0	\$0	0.0%	\$0	0	0	0	0
FINANCE & IT Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
CONTINGENCY								
TRANSFERS & ADVANCES	\$0	-\$142,402	-100.0%	-\$142,402	0	0	0	0
CONTINGENCY Total	\$0	-\$142,402	-100.0%	-\$142,402	\$0	\$0	\$0	\$0
EXPENSE	\$0	-\$194,197	-100.0%	-\$194,197	\$0	\$0	\$0	\$0
<u>BOND IMPROVEMENT FUND: 403 NET</u>	<u>\$0</u>	<u>-\$194,197</u>		<u>-\$194,197</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
PARK IMPROVEMENT FUND: 404								
REVENUE	\$616,723	\$951,612	-35.2%	\$384,234	\$622,890	\$629,119	\$635,410	\$641,764
EXPENSE								
COMMUNITY DEVELOPMENT								
CAPITAL OUTLAY	\$0	\$0	0.0%	\$0	0	0	0	0
COMMUNITY DEVELOPMENT Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
PUBLIC SERVICE								
CAPITAL OUTLAY	-\$1,250,000	-\$1,050,000	19.0%	-\$2,680	-1,262,500	-1,275,125	-1,287,876	-1,300,755
PUBLIC SERVICE Total	-\$1,250,000	-\$1,050,000	19.0%	-\$2,680	-\$1,262,500	-\$1,275,125	-\$1,287,876	-\$1,300,755
FINANCE & IT								
GENERAL OPERATING	-\$15,000	-\$11,000	36.4%	-\$6,796	-15,150	-15,302	-15,455	-15,609
FINANCE & IT Total	-\$15,000	-\$11,000	36.4%	-\$6,796	-\$15,150	-\$15,302	-\$15,455	-\$15,609
PARK & LANDS								
CAPITAL OUTLAY	\$0	\$0	0.0%	\$0	0	0	0	0
PARK & LANDS Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
CONTINGENCY								
TRANSFERS & ADVANCES	\$0	\$0	0.0%	\$0	0	0	0	0
CONTINGENCY Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
EXPENSE	-\$1,265,000	-\$1,061,000	19.2%	-\$9,476	-\$1,277,650	-\$1,290,427	-\$1,303,331	-\$1,316,364
<u>PARK IMPROVEMENT FUND: 404 NET</u>	<u>-\$648,277</u>	<u>-\$109,388</u>		<u>\$374,758</u>	<u>-\$654,760</u>	<u>-\$661,307</u>	<u>-\$667,920</u>	<u>-\$674,600</u>
<u>WATER & SANITARY SEWER IMP: 405</u>								
REVENUE	\$225,000	\$494,000	-54.5%	\$366,822	\$227,250	\$229,523	\$231,818	\$234,136
<u>EXPENSE</u>								
PUBLIC SERVICE								
CONTRACTUAL SERVICES	\$0	\$0	0.0%	\$0	0	0	0	0
CAPITAL OUTLAY	-\$1,000,000	-\$1,343,755	-25.6%	-\$300,161	-1,010,000	-1,020,100	-1,030,301	-1,040,604
PUBLIC SERVICE Total	-\$1,000,000	-\$1,343,755	-25.6%	-\$300,161	-\$1,010,000	-\$1,020,100	-\$1,030,301	-\$1,040,604
FINANCE & IT								
GENERAL OPERATING	-\$20,000	-\$18,808	6.3%	-\$18,808	-20,200	-20,402	-20,606	-20,812
FINANCE & IT Total	-\$20,000	-\$18,808	6.3%	-\$18,808	-\$20,200	-\$20,402	-\$20,606	-\$20,812



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
CONTINGENCY								
TRANSFERS & ADVANCES	-\$250,000	-\$225,512	10.9%	-\$225,512	-252,500	-255,025	-257,575	-260,151
CONTINGENCY Total	-\$250,000	-\$225,512	10.9%	-\$225,512	-\$252,500	-\$255,025	-\$257,575	-\$260,151
EXPENSE	-\$1,270,000	-\$1,588,075	-20.0%	-\$544,481	-\$1,282,700	-\$1,295,527	-\$1,308,482	-\$1,321,567
<u>WATER & SANITARY SEWER IMP: 405 NET</u>	<u>-\$1,045,000</u>	<u>-\$1,094,075</u>		<u>-\$177,659</u>	<u>-\$1,055,450</u>	<u>-\$1,066,005</u>	<u>-\$1,076,665</u>	<u>-\$1,087,431</u>
CLEAN OHIO GRANT: 406								
REVENUE	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
EXPENSE								
CONTINGENCY								
TRANSFERS & ADVANCES	\$0	\$0	0.0%	\$0	0	0	0	0
CONTINGENCY Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
EXPENSE	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
<u>CLEAN OHIO GRANT: 406 NET</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FIXED ASSET FUND: 410								
REVENUE	\$1,550,000	\$1,550,000	0.0%	\$1,592,733	\$1,565,500	\$1,581,155	\$1,596,967	\$1,612,936
EXPENSE								
PUBLIC SERVICE								
CAPITAL OUTLAY	-\$2,000,000	-\$1,000,000	100.0%	\$0	-2,020,000	-2,040,200	-2,060,602	-2,081,208
PUBLIC SERVICE Total	-\$2,000,000	-\$1,000,000	100.0%	\$0	-\$2,020,000	-\$2,040,200	-\$2,060,602	-\$2,081,208
EXPENSE	-\$2,000,000	-\$1,000,000	100.0%	\$0	-\$2,020,000	-\$2,040,200	-\$2,060,602	-\$2,081,208



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
<u>FIXED ASSET FUND: 410 NET</u>	<u>-\$450,000</u>	<u>\$550,000</u>		<u>\$1,592,733</u>	<u>-\$454,500</u>	<u>-\$459,045</u>	<u>-\$463,635</u>	<u>-\$468,272</u>
LEISURE TRAIL IMPROVEMENT FUND: 411								
REVENUE	\$21,000	\$31,100	-32.5%	\$18,119	\$21,210	\$21,422	\$21,636	\$21,853
EXPENSE								
COMMUNITY DEVELOPMENT								
CAPITAL OUTLAY	\$0	\$0	0.0%	\$0	0	0	0	0
COMMUNITY DEVELOPMENT Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
PUBLIC SERVICE								
CAPITAL OUTLAY	\$0	\$0	0.0%	\$0	0	0	0	0
PUBLIC SERVICE Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
PARK & LANDS								
CONTRACTUAL SERVICES	-\$250,000	-\$100,000	150.0%	-\$3,500	-252,500	-255,025	-257,575	-260,151
PARK & LANDS Total	-\$250,000	-\$100,000	150.0%	-\$3,500	-\$252,500	-\$255,025	-\$257,575	-\$260,151
EXPENSE	-\$250,000	-\$100,000	150.0%	-\$3,500	-\$252,500	-\$255,025	-\$257,575	-\$260,151
<u>LEISURE TRAIL IMPROVEMENT FUND: 411 NET</u>	<u>-\$229,000</u>	<u>-\$68,900</u>		<u>\$14,619</u>	<u>-\$231,290</u>	<u>-\$233,603</u>	<u>-\$235,939</u>	<u>-\$238,298</u>
OPWC US62/CENTRAL COLLEGE: 414								
REVENUE	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
EXPENSE								
PUBLIC SERVICE								
CAPITAL OUTLAY	\$0	\$0	0.0%	\$0	0	0	0	0
PUBLIC SERVICE Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
CONTINGENCY								
TRANSFERS & ADVANCES	\$0	\$0	0.0%	\$0	0	0	0	0
CONTINGENCY Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
EXPENSE	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
<u>OPWC US62/CENTRAL COLLEGE: 414 NET</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
CAPITAL EQUIP REPLACEMENT FUND: 415								
REVENUE	\$500,000	\$827,310	-39.6%	\$1,378,424	\$505,000	\$510,050	\$515,151	\$520,302
EXPENSE								
POLICE								
CAPITAL OUTLAY	-\$260,413	-\$472,694	-44.9%	-\$433,985	-263,017	-265,647	-268,304	-270,987
POLICE Total	-\$260,413	-\$472,694	-44.9%	-\$433,985	-\$263,017	-\$265,647	-\$268,304	-\$270,987
COMMUNITY DEVELOPMENT								
CAPITAL OUTLAY	-\$65,000	-\$65,576	-0.9%	-\$55,634	-65,650	-66,307	-66,970	-67,639
COMMUNITY DEVELOPMENT Total	-\$65,000	-\$65,576	-0.9%	-\$55,634	-\$65,650	-\$66,307	-\$66,970	-\$67,639
PUBLIC SERVICE								
CAPITAL OUTLAY	-\$820,000	-\$1,128,236	-27.3%	-\$549,016	-828,200	-836,482	-844,847	-853,295
PUBLIC SERVICE Total	-\$820,000	-\$1,128,236	-27.3%	-\$549,016	-\$828,200	-\$836,482	-\$844,847	-\$853,295
FINANCE & IT								
CAPITAL OUTLAY	-\$500,000	-\$30,000	1566.7%	-\$23,654	-505,000	-510,050	-515,151	-520,302
FINANCE & IT Total	-\$500,000	-\$30,000	1566.7%	-\$23,654	-\$505,000	-\$510,050	-\$515,151	-\$520,302
EXPENSE	-\$1,645,413	-\$1,696,506	-3.0%	-\$1,062,289	-\$1,661,867	-\$1,678,486	-\$1,695,271	-\$1,712,223
<u>CAPITAL EQUIP REPLACEMENT FUND: 415 NET</u>	<u>-\$1,145,413</u>	<u>-\$869,196</u>		<u>\$316,135</u>	<u>-\$1,156,867</u>	<u>-\$1,168,436</u>	<u>-\$1,180,120</u>	<u>-\$1,191,921</u>



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
OPWC MAIN ST: 416								
REVENUE	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
EXPENSE								
CONTINGENCY								
TRANSFERS & ADVANCES	\$0	\$0	0.0%	\$0	0	0	0	0
CONTINGENCY Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
EXPENSE	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
<u>OPWC MAIN ST: 416 NET</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OAK GROVE II INFRASTRUCTURE: 417								
REVENUE	\$650,000	\$275,000	136.4%	\$563,992	\$656,500	\$663,065	\$669,696	\$676,393
EXPENSE								
FINANCE & IT								
CONTRACTUAL SERVICES	-\$750,000	\$0	100.0%	\$0	-757,500	-765,075	-772,726	-780,453
GENERAL OPERATING	-\$20,000	-\$14,500	37.9%	-\$10,290	-20,200	-20,402	-20,606	-20,812
FINANCE & IT Total	-\$770,000	-\$14,500	5210.3%	-\$10,290	-\$777,700	-\$785,477	-\$793,332	-\$801,265
CONTINGENCY								
TRANSFERS & ADVANCES	-\$200,000	-\$197,105	1.5%	-\$197,105	-202,000	-204,020	-206,060	-208,121
CONTINGENCY Total	-\$200,000	-\$197,105	1.5%	-\$197,105	-\$202,000	-\$204,020	-\$206,060	-\$208,121
EXPENSE	-\$970,000	-\$211,605	358.4%	-\$207,395	-\$979,700	-\$989,497	-\$999,392	-\$1,009,386
<u>OAK GROVE II INFRASTRUCTURE: 417 NET</u>	<u>-\$320,000</u>	<u>\$63,395</u>		<u>\$356,597</u>	<u>-\$323,200</u>	<u>-\$326,432</u>	<u>-\$329,696</u>	<u>-\$332,993</u>



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
OPWC HIGH STREET IMPROVEMENTS: 418								
REVENUE	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
EXPENSE								
CONTINGENCY								
TRANSFERS & ADVANCES	\$0	\$0	0.0%	\$0	0	0	0	0
CONTINGENCY Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
EXPENSE	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
<u>OPWC HIGH STREET IMPROVEMENTS: 418 NET</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BEECH RD WIDENING - OPWC: 419								
REVENUE	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
EXPENSE								
CONTINGENCY								
TRANSFERS & ADVANCES	\$0	\$0	0.0%	\$0	0	0	0	0
CONTINGENCY Total	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
EXPENSE	\$0	\$0	0.0%	\$0	\$0	\$0	\$0	\$0
<u>BEECH RD WIDENING - OPWC: 419 NET</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GREENSWARD ROUNDABOUT - OPWC: 420								
REVENUE	\$1,437,120	\$1,437,120	0.0%	\$0	\$1,451,491	\$1,466,006	\$1,480,666	\$1,495,473



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 PROPOSED BUDGET
ALL FUNDS**

Expense Classifications	2017 Est. Budget	2016 Final Budget	% Increase /(Decrease)	Actuals YTD 9-30-2016	2018 Proposed Budget	2019 Proposed Budget	2020 Proposed Budget	2021 Proposed Budget
EXPENSE								
PUBLIC SERVICE								
CAPITAL OUTLAY	-\$1,275,120	-\$1,437,120	-11.3%	\$0	-1,287,871	-1,300,750	-1,313,757	-1,326,895
PUBLIC SERVICE Total	-\$1,275,120	-\$1,437,120	-11.3%	\$0	-\$1,287,871	-\$1,300,750	-\$1,313,757	-\$1,326,895
EXPENSE	-\$1,275,120	-\$1,437,120	-11.3%	\$0	-\$1,287,871	-\$1,300,750	-\$1,313,757	-\$1,326,895
<u>GREENSWARD ROUNDABOUT - OPWC: 420 NET</u>	<u>\$162,000</u>	<u>\$0</u>		<u>\$0</u>	<u>\$163,620</u>	<u>\$165,256</u>	<u>\$166,909</u>	<u>\$168,578</u>
ECONOMIC DEV CAP IMP FUND: 422								
REVENUE	\$3,100,000	\$11,125,000	-72.1%	\$8,125,000	\$3,131,000	\$3,162,310	\$3,193,933	\$3,225,872
EXPENSE								
PUBLIC SERVICE								
CAPITAL OUTLAY	-\$3,474,540	-\$8,125,000	-57.2%	-\$460	-3,509,285	-3,544,378	-3,579,822	-3,615,620
PUBLIC SERVICE Total	-\$3,474,540	-\$8,125,000	-57.2%	-\$460	-\$3,509,285	-\$3,544,378	-\$3,579,822	-\$3,615,620
FINANCE & IT								
GENERAL OPERATING	-\$3,000,000	-\$3,000,000	0.0%	\$0	-3,030,000	-3,060,300	-3,090,903	-3,121,812
FINANCE & IT Total	-\$3,000,000	-\$3,000,000	0.0%	\$0	-\$3,030,000	-\$3,060,300	-\$3,090,903	-\$3,121,812
EXPENSE	-\$6,474,540	-\$11,125,000	-41.8%	-\$460	-\$6,539,285	-\$6,604,678	-\$6,670,725	-\$6,737,432
<u>ECONOMIC DEV CAP IMP FUND: 422 NET</u>	<u>-\$3,374,540</u>	<u>\$0</u>		<u>\$8,124,540</u>	<u>-\$3,408,285</u>	<u>-\$3,442,368</u>	<u>-\$3,476,792</u>	<u>-\$3,511,560</u>
ALL FUNDS REVENUE Total	\$66,518,204	\$75,495,402	-11.9%	\$50,332,576	\$67,368,891	\$68,231,795	\$69,107,112	\$69,995,043
ALL FUNDS EXPENSE Total	-\$76,618,066	-\$88,192,933	-13.1%	-\$35,113,490	-\$72,778,933	-\$73,861,147	-\$74,874,696	-\$75,880,012
<u>NET TOTAL</u>	<u>-\$10,099,862</u>	<u>-\$12,697,531</u>		<u>\$15,219,086</u>	<u>-\$5,410,042</u>	<u>-\$5,629,352</u>	<u>-\$5,767,584</u>	<u>-\$5,884,969</u>





**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 CERTIFICATE OF ESTIMATED RESOURCES**

Expense Classifications	2016 Beginning Cash Balance	2016 Outstanding Encumbrances	2016 Ending Cash Balance as of 9-30-16	2017 Est. Revenue Budget	Available for Appropriation	2017 Est. Expenditure Budget	Variance
GENERAL FUND: 101	\$12,290,277	\$2,148,386	\$10,141,891	\$18,550,499	\$28,692,390	-\$18,421,978	\$10,270,412
STREET CMR FUND: 201	\$700,271	\$339,876	\$360,395	\$364,500	\$724,895	-\$500,000	\$224,895
OAK GROVE EOZ: 202	\$0	\$0	\$0	\$6,050,000	\$6,050,000	-\$6,050,000	\$0
CENTRAL COLLEGE EOZ: 203	\$0	\$0	\$0	\$5,080,000	\$5,080,000	-\$5,080,000	\$0
OAK GROVE II EOZ: 204	\$0	\$0	\$0	\$1,600,000	\$1,600,000	-\$1,600,000	\$0
BLACKLICK EOZ: 205	\$0	\$0	\$0	\$6,400,000	\$6,400,000	-\$6,400,000	\$0
BLACKLICK TIF: 207	\$861,988	\$81,000	\$780,988	\$485,000	\$1,265,988	-\$870,000	\$395,988
MAYORS COURT COMPUTER FUND: 208	\$12,992	\$600	\$12,392	\$3,000	\$15,392	-\$6,500	\$8,892
ALCOHOL EDUCATION FUND: 209	\$11,310	\$0	\$11,310	\$800	\$12,110	-\$10,000	\$2,110
VILLAGE CENTER TIF: 210	\$143,445	\$0	\$143,445	\$809,000	\$952,445	-\$887,000	\$65,445
WINDSOR TIF: 211	\$1,196,459	\$0	\$1,196,459	\$1,931,000	\$3,127,459	-\$1,943,650	\$1,183,809
LAW ENFORCEMENT & ED FUND: 213	\$2,329	\$0	\$2,329	\$500	\$2,829	-\$2,250	\$579
FEMA FUND: 216	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SAFETY TOWN FUND: 217	\$93,264	\$18,429	\$74,835	\$45,000	\$119,835	-\$67,000	\$52,835
DUI GRANT: 218	\$10,545	\$0	\$10,545	\$5,000	\$15,545	-\$10,500	\$5,045
LAW ENFORCEMENT ASSISTANCE FUND: 219	\$1,200	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
STATE HIGHWAY FUND: 220	\$58,769	\$4,307	\$54,462	\$24,500	\$78,962	-\$65,000	\$13,962
PERMISSIVE TAX FUND: 221	\$126,528	\$30,000	\$96,528	\$65,500	\$162,028	-\$95,000	\$67,028
ECONOMIC DEVELOPMENT FUND: 222	\$2,735,355	\$2,694,365	\$40,990	\$4,000,000	\$4,040,990	-\$4,000,000	\$40,990
DRUG USE PREVENTION PROG GRANT: 224	\$96,316	\$0	\$96,316	\$20,000	\$116,316	-\$75,000	\$41,316
WENTWORTH CROSSING TIF: 230	\$206,474	\$0	\$206,474	\$136,000	\$342,474	-\$36,550	\$305,924
HAWKSMOOR TIF: 231	\$200,516	\$0	\$200,516	\$146,000	\$346,516	-\$40,000	\$306,516
ENCLAVE TIF: 232	\$60,606	\$0	\$60,606	\$50,250	\$110,856	-\$15,300	\$95,556
SAUNTON TIF: 233	\$228,009	\$0	\$228,009	\$106,000	\$334,009	-\$32,400	\$301,609
RICHMOND SQ TIF: 234	\$104,891	\$0	\$104,891	\$48,250	\$153,141	-\$14,650	\$138,491
TIDEWATER I TIF: 235	\$386,135	\$0	\$386,135	\$246,500	\$632,635	-\$127,125	\$505,510
EALY CROSSING TIF: 236	\$350,219	\$0	\$350,219	\$172,000	\$522,219	-\$49,400	\$472,819
UPPER CLARENTON TIF: 237	\$192,288	\$0	\$192,288	\$396,000	\$588,288	-\$166,750	\$421,538
BALFOUR GREEN TIF: 238	\$67,370	\$0	\$67,370	\$24,850	\$92,220	-\$7,125	\$85,095
OAK GROVE II TIF FUND: 239	\$828,582	\$0	\$828,582	\$403,000	\$1,231,582	-\$800,000	\$431,582
RESEARCH TECH DISTRICT TIF: 240	\$328,194	\$0	\$328,194	\$120,000	\$448,194	-\$400,000	\$48,194
VILLAGE CENTER II TIF: 241	\$0	\$0	\$0	\$78,000	\$78,000	-\$78,000	\$0



**CITY OF NEW ALBANY, OHIO
FISCAL YEAR 2017 CERTIFICATE OF ESTIMATED RESOURCES**

Expense Classifications	2016 Beginning Cash Balance	2016 Outstanding Encumbrances	2016 Ending Cash Balance as of 9-30-16	2017 Est. Revenue Budget	Available for Appropriation	2017 Est. Expenditure Budget	Variance
HOTEL EXCISE TAX: 280	\$0	\$0	\$0	\$100,000	\$100,000	-\$100,000	\$0
HEALTHY NEW ALBANY FACILITIES: 281	\$368,937	\$15,523	\$353,414	\$991,000	\$1,344,414	-\$991,000	\$353,414
ALCOHOL INDIGENT FUND: 290	\$7,269	\$0	\$7,269	\$500	\$7,769	-\$7,000	\$769
SEVERANCE LIABILITY FUND: 299	\$932,518	\$0	\$932,518	\$250,000	\$1,182,518	-\$300,000	\$882,518
DEBT SERVICE FUND: 301	\$3,962,851	\$941,305	\$3,021,546	\$4,515,000	\$7,536,546	-\$5,300,000	\$2,236,546
CAPITAL IMPROVEMENT FUND: 401	\$5,663,695	\$1,755,455	\$3,908,240	\$5,200,712	\$9,108,952	-\$6,918,815	\$2,190,137
BOND IMPROVEMENT FUND: 403	\$134	\$0	\$134	\$0	\$134	\$0	\$134
PARK IMPROVEMENT FUND: 404	\$1,184,748	\$7,320	\$1,177,428	\$616,723	\$1,794,151	-\$1,265,000	\$529,151
WATER & SANITARY SEWER IMP: 405	\$4,139,302	\$712,245	\$3,427,057	\$225,000	\$3,652,057	-\$1,270,000	\$2,382,057
CLEAN OHIO GRANT: 406	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FIXED ASSET FUND: 410	\$7,369,609	\$0	\$7,369,609	\$1,550,000	\$8,919,609	-\$2,000,000	\$6,919,609
LEISURE TRAIL IMPROVEMENT FUND: 411	\$256,666	\$600	\$256,066	\$21,000	\$277,066	-\$250,000	\$27,066
OPWC US62/CENTRAL COLLEGE: 414	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EQUIP REPLACMENT FUND: 415	\$2,310,275	\$161,740	\$2,148,535	\$500,000	\$2,648,535	-\$1,645,413	\$1,003,122
OPWC MAIN ST: 416	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OAK GROVE II INFRASTRUCTURE: 417	\$931,615	\$0	\$931,615	\$650,000	\$1,581,615	-\$970,000	\$611,615
OPWC HIGH STREET IMPROVEMENTS: 418	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BEECH RD WIDENING - OPWC: 419	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GREENSWARD ROUNDABOUT OPWC: 420	\$0	\$162,000	-\$162,000	\$1,437,120	\$1,275,120	-\$1,275,120	\$0
ECONOMIC DEV CAP IMP FUND: 422	\$8,124,540	\$1,650,000	\$6,474,540	\$3,100,000	\$9,574,540	-\$6,474,540	\$3,100,000
COLUMBUS AGENCY FUND: 901	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBDIVISION DEVELOPMENT FUND: 904	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNCLAIMED MONIES: 906	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUILDERS ESCROW FUND: 907	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BOARD OF BLDG STANDARDS: 908	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COLUMBUS ANNEXATION FUND: 909	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Total minus General Fund	\$44,256,212	\$8,574,765	\$35,681,447	\$47,967,705	\$83,649,152	-\$58,196,088	\$25,453,064
ALL FUNDS REVENUE TOTAL	\$56,546,489	\$10,723,151	\$45,823,338	\$66,518,204	\$112,341,542	-\$76,618,066	\$35,723,476





CITY OF NEW ALBANY, OHIO
2017 CAPITAL PROJECT INVENTORY
Updated 10/2016

Project	Funding	Category	Priority	2016	2017	2018	2019	2020
Capital Equipment Replacement	General	Admin	GF1	465,629	1,250,000	287,257	269,635	268,424
Severance Liability Fund	General	Admin	GF2	100,000	225,000	140,000	170,000	175,000
Infrastructure Replacement	General	Admin	GF3	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000
Debt Service - BCE	Oak Grove II Infrastructure	Admin	X	197,105	107,442	34,989		
Debt Service - BCE (NACA FUNDING)	ED Fund	Admin	X	565,393	561,543	563,343	459,238	496,838
Debt Service - Blacklick Sanitary	Blacklick TIF	Admin	X	206,090	208,364	208,122	207,831	208,358
Debt Service - Blacklick Water/Sewer Expansion	ED Fund	Admin	X			1,000,000	1,000,000	2,000,000
Debt Service - Heit Center	Village Center TIF	Admin	X	315,000	315,000	315,000	315,000	315,000
Debt Service - Heit Center	HNA Fund	Admin	X	779,590	508,353	514,233	516,218	523,288
Debt Service - McCoy	Windsor/Souder/Lansdowne	Admin	X	746,857	748,706	749,156	747,556	746,931
Debt Service - Metro Park	Windsor/Souder/Lansdowne	Admin	X	222,812	141,380	83,338		
Debt Service - OPWC (605 & Dublin Granville Int)	Residential TIFs	Admin	X	16,900	16,900	16,900	16,900	16,900
Debt Service - OPWC (CC & 62 Intersection)	Residential TIFs	Admin	X	46,037	48,164	51,162	51,162	51,162
Debt Service - OPWC (High & Main Intersection)	Residential TIFs	Admin	X	28,381	28,381	28,381	28,381	28,381
Debt Service - OPWC (High Street Burial)	Residential TIFs	Admin	X	41,301	41,301	41,301	41,301	41,301
Debt Service - OPWC (Thompson/Harlem Intersection)	Residential TIFs	Admin	X	4,900	4,900	4,900	4,900	4,900
Debt Service - OWDA (& OPWC for 2015 only)	Water/Sewer Fund	Admin	X	323,141	326,364	326,854	326,854	
Debt Service - VH/PD/Service	General	Admin	X	986,483	960,705	779,639	651,331	652,980
ED Incentives	ED Fund	Admin	X	515,000	600,000	600,000	600,000	600,000
McCoy Capital Improvements	Windsor/Souder/Lansdowne	Admin	X			500,000	500,000	500,000
Sidewalk Levelling/Replacement	CI Fund	Leisure Trail, Sidewalk, Bike	2	208,000				
Leisure Trail - Dub-Granville - Harlem to Greensward	PI Fund	Leisure Trail, Sidewalk, Bike	3		300,000			
Leisure Trail - Bevelhymer - N.A. to Millbrook	PI Fund	Leisure Trail, Sidewalk, Bike	7		150,000			
Leisure Trail - Greensward/Dub-Granville Connector	PI Fund	Leisure Trail, Sidewalk, Bike	9			410,000		
Leisure Trail - RNA - Brandon to Morse	PI Fund	Leisure Trail, Sidewalk, Bike	10				475,000	
Leisure Trail - SR605 - Central College to Walnut	PI Fund	Leisure Trail, Sidewalk, Bike	11			225,000		
Leisure Trail - Bevelhymer - Cental College to Walton	PI Fund	Leisure Trail, Sidewalk, Bike	12					215,000
Ealy Bridge	PI Fund	Leisure Trail, Sidewalk, Bike	N		200,000			
Cycling Facilities at Heit Center (10K)	Leisure Trail Improvement	Leisure Trail, Sidewalk, Bike	26		10,000			
Leisure Trail - Mile Markers	Leisure Trail Improvement	Leisure Trail, Sidewalk, Bike	27			50,000		



CITY OF NEW ALBANY, OHIO
2017 CAPITAL PROJECT INVENTORY
Updated 10/2016

Project	Funding	Category	Priority	2016	2017	2018	2019	2020
Rose Run	Residential TIFs	Park Development	1	1,400,000		1,888,000	1,300,000	1,300,000
Metro Park Additional Commitment	Residential TIFs	Park Development	X	250,000	250,000			
US 62/Greensward Roundabout	CI Fund	Road, Intersection, Gateway	5		1,200,000			
US 62/Greensward Roundabout	Grant	Road, Intersection, Gateway	5		800,000			
Traffic Signal - Harlem and Dublin-Granville	CI Fund	Road, Intersection, Gateway	6		300,000			
Traffic Signal - Fodor and High School	CI Fund	Road, Intersection, Gateway	10		350,000			
Business Park Gateways	ED Fund	Road, Intersection, Gateway	16		500,000	500,000	500,000	500,000
Traffic Signal - US 62 and Thiesen	CI Fund	Road, Intersection, Gateway	20		350,000			
Beech Road Widening - Worthington Wishbone	ED Fund	Road, Intersection, Gateway	N			5,000,000		
Jug Street Improvements	ED Fund	Road, Intersection, Gateway	N					
Market Street Extension	Village Center II TIF	Road, Intersection, Gateway	I	950,000				
Traffic Signal Interconnection	Grant	Road, Intersection, Gateway	I		1,600,000			
Forrest Dr/Smiths Mill Roundabout	ED Fund	Road, Intersection, Gateway	N				1,700,000	
Business Park Road Construction/Re-construction	ED Fund	Road, Intersection, Gateway	N			500,000	500,000	500,000
Exit Lane - US 62	CI Fund	Road, Intersection, Gateway	N			1,000,000		
Street Maintenance Program	CI Fund	Road, Intersection, Gateway	X	900,000	900,000	900,000	900,000	900,000



CITY OF NEW ALBANY, OHIO
2017 CAPITAL PROJECT INVENTORY
Updated 10/2016

Project	Funding	Category	Priority	2016	2017	2018	2019	2020
Main St Utility Line Burial	CI Fund	Utility Improvements	13		900,000			
Sanitary Expansion (NACA Debt Issuance 25M)	ED Fund	Utility Improvements	I		250,000	1,500,000	1,500,000	1,500,000
Water Expansion (NACA Debt Issuance 25M)	ED Fund	Utility Improvements	I		250,000	1,500,000	1,500,000	1,500,000
				17,770,619	19,097,502	27,882,575	17,256,306	37,284,462
Priority Key	Budget	General Fund Totals		3,154,112	4,010,705	2,781,896	2,915,966	6,226,404
X = Committed/Mandatory	5,500,000	ED Fund Totals		7,530,393	3,361,543	11,663,343	8,259,238	10,096,838
C = Completed Project	4,500,000	CI Fund Totals		1,108,000	5,000,000	5,250,000	900,000	2,400,000
N= Not on Council's List to Prioritize	500,000	PI Fund Totals		0	1,280,000	975,000	1,075,000	4,475,000
I = In Process	50,000	Leisure Trail Improvement		50,000	50,000	50,000	50,000	50,000
	500,000	Water/Sewer Fund Totals		723,141	576,364	326,854	326,854	0
	315,000	Village Center TIF Totals		315,000	315,000	315,000	315,000	315,000
	REIMB	Village Center TIF II Totals		950,000	0	2,400,000	0	0
	1,500,000	Residential TIF Totals		1,787,519	389,646	2,030,644	1,442,644	1,442,644
	1,500,000	Windsor/Souder/Lands Totals		969,669	890,086	1,332,494	1,247,556	1,246,931
	475,000	Blacklick TIF		206,090	208,364	208,122	207,831	208,358
	525,000	HNA Fund		779,590	508,353	514,233	516,218	523,288
	500,000	Oak Grove II Infrastructure		197,105	107,442	34,989	0	0
		Financing Totals		0	0	0	0	0
		Grant Totals		0	2,400,000	0	0	10,300,000
	15,865,000			17,770,619	19,097,502	27,882,575	17,256,306	37,284,462





CITY OF NEW ALBANY, OHIO
2017 CAPITAL EQUIPMENT REPLACEMENT
Updated 10/2016

Capital Equipment Replacement Fund	
Unencumbered Balance 11/1/2016	\$ 1,994,140
2016 EOY Transfer	\$ 1,000,000
2016 Receipts	\$ 377,981
2016 Expenses	\$ 1,062,289
Ending Balance 12/31/2016	\$ 2,309,832

Dept Name	Acquired	Category	Equip #	Item	VIN	Purch Price	Inflation Factor	Replace Year	2017	2018	2019	2020	2021	Total
Bldg/Zoning	2006	Vehicle	X	2006 Ford Crown Victoria		\$ 21,000	3%	2015						\$ 27,232.17
Bldg/Zoning	2006	Vehicle	X	2006 Ford Crown Victoria		\$ 21,000	3%	2016						\$ 27,232.17
Bldg/Zoning	2012	Vehicle	X	509 2013 Ford Escape	07383	\$ 19,100	3%	2025	\$ 2,608.89	\$ 2,687.15	\$ 2,767.77	\$ 2,850.80	\$ 2,936.32	\$ 22,393.64
Bldg/Zoning	2015	Vehicle	X	514 2016 Ford Fusion	19635	\$ 20,000	3%	2027	\$ 2,288.89	\$ 2,357.56	\$ 2,428.28	\$ 2,501.13	\$ 2,576.16	\$ 25,475.29
Bldg/Zoning	2014	Vehicle	X	511 2014 Ford Escape	E4217	\$ 21,200	3%	2026	\$ 2,650.00	\$ 2,729.50	\$ 2,811.39	\$ 2,895.73	\$ 2,982.60	\$ 23,564.69
Bldg/Zoning	2016	Vehicle	X	515 2017 Ford Escape	68913	\$ 20,634	3%	2028	\$ 2,125.30	\$ 2,189.06	\$ 2,254.73	\$ 2,322.37	\$ 2,392.05	\$ 23,654.57
Mayor Ct	2008	Computer		Mayor's Court software (CMI)		\$ 16,430	3%	2018	\$ 4,287.48	\$ 4,416.11	\$ -	\$ -	\$ -	\$ 24,019.50
Muni Bldg	2015	Equipment	X	HVAC Units (3)		\$ 45,000	3%	2024	\$ 5,150.00	\$ 5,304.50	\$ 5,463.64	\$ 5,627.54	\$ 5,796.37	\$ 50,795.53
Muni Bldg	2015	Equipment	X	HVAC Units (2)		\$ 15,000	3%	2017	\$ 15,000.00	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35	\$ 1,639.09	\$ 26,493.69
Muni Bldg	2010	Equipment	X	Village Hall backup generator		\$ 71,181	3%	2035	\$ 3,979.26	\$ 4,098.63	\$ 4,221.59	\$ 4,348.24	\$ 4,478.69	\$ 106,784.56
IT	2013	Equipment		Cisco Ethernet Switched Network		\$ 30,000	3%	2018	\$ 6,556.36	\$ 6,753.05				\$ 31,854.81
IT	2014	Equipment		Council Audio System		\$ 32,000	3%	2024	\$ 3,394.88	\$ 3,496.73	\$ 3,601.63	\$ 3,709.68	\$ 3,820.97	\$ 36,684.41
IT	2014	Equipment		Virtualization Host Servers		\$ 15,000	3%	2019	\$ 3,182.70	\$ 3,278.18	\$ 3,376.53			\$ 15,927.41
IT	2014	Equipment		EMC Storage Area Network		\$ 20,000	3%	2024	\$ 2,121.80	\$ 2,185.45	\$ 2,251.02	\$ 2,318.55	\$ 2,388.10	\$ 22,927.76
Police	2015	Equipment	X	HVAC Control System		\$ 50,000	3%	2024	\$ 6,437.50	\$ 6,630.63	\$ 6,829.54	\$ 7,034.43	\$ 7,245.46	\$ 62,038.10
Police	2003	Equipment	X	MPH Industries speed trailer		\$ 12,500	3%	2014	\$ 3,781.47	\$ 3,894.92	\$ -	\$ -	\$ -	\$ 23,175.64
Police	2013	Vehicle	X	606 2014 Ford Focus (VIN 1FADP3F28EL200627)	00627	\$ 15,557	3%	2026	\$ 2,405.63	\$ 2,453.74	\$ 2,502.82	\$ 2,552.87	\$ 2,603.93	\$ 28,051.69
Police	2016	Equipment		HD Video Cameras		\$ 14,000	3%	2025	\$ 2,800.00	\$ 2,856.00	\$ 2,913.12	\$ 2,971.38	\$ 3,030.81	\$ 16,859.08
Police	2016	Equipment		Tazers		\$ 29,264	3%	2025	\$ 5,852.80	\$ 6,028.38	\$ 6,209.24	\$ 6,395.51	\$ 6,587.38	\$ 36,178.44
Police	2007	Vehicle	X	2002 Dodge 1500 truck (VIN 63493) - foreclosure vch	63493	\$ 20,000	3%	2016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,440.93
Police	2013	Vehicle	X	2013 Ford Interceptor (VIN 9051)	79051	\$ 48,000	3%	2017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,894.40
Police	2013	Vehicle	X	2013 Ford Explorer (VIN 8707)	48707	\$ 48,000	3%	2020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,894.40
Police	2010	Equipment		MARCS portable radios (42)		\$ 157,665	3%	2017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,903.49
Police	2016	Computer		CAD/RMS System		\$ 325,351	3%	2025	\$ 34,516.49	\$ 35,551.98	\$ 36,618.54	\$ 37,717.10	\$ 38,848.61	\$ 709,518.81
Police	2016	Computer		Radio Server		\$ 18,000	3%	2020	\$ 6,000.00	\$ 6,120.00	\$ 6,242.40			\$ 18,362.40
Police	2016	Computer		911 System		\$ 100,000	3%	2025	\$ 12,500.00	\$ 12,750.00	\$ 13,005.00	\$ 13,265.10	\$ 13,530.40	\$ 121,932.86
Police	2009	Vehicle	X	2009 Chevrolet Impala - Police Chief (VIN 51502)	51502	\$ 15,200	3%	2021	\$ 4,813.73	\$ -	\$ -	\$ -	\$ -	\$ 20,850.85
Police	2014	Vehicle	X	Ford Taurus Interceptor Police cruiser		\$ 48,000	3%	2017	\$ 16,974.40	\$ 17,313.89	\$ -	\$ -	\$ -	\$ 66,768.29
Police	2016	Vehicle	X	Ford Explorer Interceptor		\$ 50,000	3%	2019	\$ 17,681.67					\$ 51,515.00
Police	2007	Equipment		Dispatching equipment/console for PD facility		\$ 100,341	3%	2015	\$ 22,474.99	\$ 23,149.24	\$ 23,843.71	\$ -	\$ -	\$ 156,106.71
Police	2013	Equipment		Crash Mapping System		\$ 20,000	3%	2023	\$ 2,652.25	\$ 2,731.82	\$ 2,813.77	\$ 2,898.19	\$ 2,985.13	\$ 22,230.84
Police	2007	Equipment	X	Police facility backup generator		\$ 108,180	3%	2032	\$ 7,651.84	\$ 7,881.39	\$ 8,117.83	\$ 8,361.37	\$ 8,612.21	\$ 200,748.96
PD Bldg	2007	Equipment		HVAC Units (boiler & chiller)		\$ 165,000	3%	2032	\$ 12,692.31	\$ 13,073.08	\$ 13,465.27	\$ 13,869.23	\$ 14,285.30	\$ 216,864.88
Service	2002	Heavy	X	203 2002 International 4900 Dump Truck (Not Disposed)	07385		8%	2016	\$ 80,750.00					\$ 237,750.00
Service	2009	Vehicle	X	109 2009 Ford F-250 pickup truck (VIN 93931)	93931	\$ 17,005	3%	2021						\$ 22,717.72
Service	2008	Heavy	X	108 2008 Ford F-450 dump truck (VIN 41495)	41495	\$ 59,000	5%	2028	\$ 3,522.45	\$ 3,698.58				\$ 89,119.20
Service	2005	Vehicle	X	104 2005 GMC Sierra pickup truck w/snow plow (VIN 05877)	05877	\$ 26,686	3%	2018						\$ 42,952.35
Service	2007	Vehicle	X	106 2008 Ford F-350 pickup truck (VIN 94478)	94478	\$ 23,957	3%	2021						\$ 34,971.16
Service	2006	Vehicle	X	105 2007 Ford F-250 pickup truck (VIN 47690)	47690	\$ 21,625	3%	2019						\$ 33,162.04
Service	2004	Vehicle	X	103 2004 Chevrolet pickup truck (VIN 88556)	88556	\$ 18,831	3%	2018						\$ 31,784.00
Service	2008	Equipment	X	107 2008 Ford F-150 pickup truck (VIN 31996)	31996	\$ 18,215	3%	2020						\$ 25,284.33
Service	2005	Heavy	X	301 1997 John Deere tractor w/mower		\$ 23,303	3%	2025						\$ 38,777.89
Service	2007	Heavy	X	205 2008 Chevrolet C4500 bucket truck	03048	\$ 102,210	5%	2023	\$ 34,340.42	\$ 35,370.64				\$ 190,342.18
Service	2007	Heavy	X	310 Dinkmar Leafmaster leaf collection unit (VIN 00109)	00109	\$ 25,684	5%	2022	\$ 8,629.29	\$ 8,888.17				\$ 47,830.43
Service	2010	Heavy	X	110 2010 Ford F-450 truck w/sewer camera (VIN 80129)	80129	\$ 149,578	3%	2025	\$ 26,280.28	\$ 27,068.69	\$ 27,880.75	\$ 28,717.18	\$ -	\$ 230,856.96
Service	2005	Heavy	X	204 2006 International 7400 dump truck w/plow (VIN 86625)	86625	\$ 127,902	8%	2018	\$ 75,000.00	\$ 75,000.00				\$ 262,669.76
Service	2005	Heavy	X	305 2002 Massey Ferguson tractor w/boom mower		\$ 61,683	3%	2020	\$ 12,563.60	\$ 12,940.51	\$ 13,328.72	\$ 13,728.59	\$ -	\$ 106,898.29
Service	2005	Equipment	X	309 2001 Vermeer chipper		\$ 14,500	3%	2020	\$ 2,953.36	\$ 3,041.96	\$ 3,133.22	\$ 3,227.22	\$ -	\$ 126,128.89
Service	2011	Heavy	X	207 2011 International tandem-axle truck (VIN 97955)	97955	\$ 152,000	8%	2023	\$ 23,788.30	\$ 25,691.37	\$ 27,746.68	\$ 29,966.41	\$ 32,363.72	\$ 332,125.92
Service	2012	Heavy	X	208 2013 FreightlinerM2 106 Dump Truck	E9344	\$ 136,000	8%	2024	\$ 17,517.92	\$ 18,043.46	\$ 18,584.76	\$ 19,142.30	\$ 19,716.57	\$ 230,838.80
Service	2012	Heavy	X	111 2012 Ford F550 Dump Truck w/Plow & Spreader (VIN 32554)	32554	\$ 76,000	5%	2027	\$ 9,789.43	\$ 10,083.11	\$ 10,385.60	\$ 10,697.17	\$ 11,018.08	\$ 146,022.32
Service	2003	Heavy	X	307 2003 Case 521 DXT loader		\$ 79,333	3%	2017	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 214,425.28
Service	2013	Heavy	X	113 2013 Ford F550 Dump Truck (VIN88599)	88999	\$ 50,000	3%	2025	\$ 5,627.54	\$ 5,796.37	\$ 5,970.26	\$ 6,149.37	\$ 6,333.85	\$ 74,588.95
Service	2014	Vehicle	X	114 2014 Ford F150 Pickup Truck w/Ext. Cab (VIN 58559)	70486	\$ 26,000	3%	2026	\$ 2,582.81	\$ 2,660.29	\$ 2,740.10	\$ 2,822.31	\$ 2,906.97	\$ 30,272.97
Service	2013	Heavy	X	320 2013 Caterpillar Backhoe/Loader		\$ 85,000	3%	2030	\$ 6,377.88	\$ 6,569.22	\$ 6,766.30	\$ 6,969.29	\$ 7,178.36	\$ 102,277.18
Service	2012	Heavy	X	319 2012 JD 326D Skid Steer LDR w/equip		\$ 40,059	3%	2030	\$ 3,317.10	\$ 3,416.61	\$ 3,519.11	\$ 3,624.68	\$ 3,733.42	\$ 54,307.07
Service	2009	Heavy	X	206 2009 International Aquatech B10 sewer jet/vac truck (VIN 41873)	41873	\$ 254,308	8%	2024	\$ 20,134.32	\$ 20,738.35	\$ 21,360.51	\$ 22,001.32	\$ 22,661.36	\$ 411,910.44



CITY OF NEW ALBANY, OHIO
2017 CAPITAL EQUIPMENT REPLACEMENT
Updated 10/2016

Service	2007	Heavy	X		Service facility fuel storage tank with pumps	\$	105,954	3%	2032	\$	7,494.39	\$	7,719.22	\$	7,950.79	\$	8,189.32	\$	8,435.00	\$	196,618.19	
Service	2007	Equipment	X		Service facility backup generator	\$	58,493	3%	2032	\$	4,137.35	\$	4,261.47	\$	4,389.32	\$	4,521.00	\$	4,656.63	\$	108,545.10	
Service	2007	Equipment	X		Water tower backup generator	\$	78,740	3%	2032	\$	5,569.47	\$	5,736.56	\$	5,908.65	\$	6,085.91	\$	6,268.49	\$	173,741.85	
Service	2010	Heavy	X	315	2010 John Deere tractor	\$	55,132	3%	2025	\$	5,650.45	\$	5,819.96	\$	5,994.56	\$	6,174.40	\$	6,359.63	\$	80,306.01	
Service	2013	Vehicle	X	112	2013 Ford F250 Extended Cab Pickup	58559	\$	28,000	3%	2025	\$	2,475.43	\$	2,549.70	\$	2,626.19	\$	2,704.97	\$	2,786.12	\$	29,884.86
Police	2014	Vehicle	X		2015 Ford Explorer	41777	\$	50,000	3%	2018	\$	5,304.50	\$	5,463.64	\$	5,627.54	\$	5,796.37	\$	5,970.26	\$	57,319.40
Service	2015	Vehicle	X	404	2015 Chevy Equinox		\$	26,000	3%	2027	\$	2,758.34	\$	2,841.09	\$	2,926.32	\$	3,014.11	\$	3,104.54	\$	29,806.09
Service	2015	Equipment	X		Hydraulic Push Broom		\$	12,000	3%	2025	\$	1,273.08	\$	1,311.27	\$	1,350.61	\$	1,391.13	\$	1,432.86	\$	13,756.66
Service	2015	Equipment	X	322, 323, 324	Traffic Control Message Boards (3)		\$	50,000	3%	2025	\$	5,304.50	\$	5,463.64	\$	5,627.54	\$	5,796.37	\$	5,970.26	\$	64,038.98
Service	2016	Vehicle		405	Chevy Equinox	12446	\$	28,000	3%	2028	\$	2,884.00	\$	2,970.52	\$	3,059.64	\$	3,151.42	\$	3,245.97	\$	34,898.86
Service	2015	Heavy	X	209	Street Sweeper Tymco Model 6000	Z4258	\$	218,000	3%	2027	\$	21,800.00	\$	22,454.00	\$	23,127.62	\$	23,821.45	\$	24,536.09	\$	249,912.57
Service	2016	Equipment			Sewer Camera		\$	9,754	3%	2021	\$	975.40	\$	1,004.66	\$	1,034.80	\$	1,065.85	\$	1,097.82	\$	9,909.19
Service	2016	Equipment			Shop Ceiling Fan		\$	7,795	3%	2021	\$	2,007.21	\$	2,008.24	\$	2,068.49	\$	2,130.54	\$	-	\$	8,214.49
Service	2016	Heavy		210	2.5 Ton Dump Truck with Plow	P1975	\$	177,010	8%	2028	\$	20,000.00	\$	21,600.00	\$	23,328.00	\$	25,194.24	\$	27,209.78	\$	350,610.75
Service	2016	Heavy		211	2.5 Ton Dump Truck with Plow	P1976	\$	177,010	8%	2028	\$	20,000.00	\$	21,600.00	\$	23,328.00	\$	25,194.24	\$	27,209.78	\$	350,610.75
Service	2014	Vehicle	X	512	2014 Ford E350 Starcraft Shuttle	72880	\$	52,000	3%	2020	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$		\$		\$	58,390.00
Service	2014	Vehicle	X	513	2014 Ford E350 Starcraft Shuttle	72898	\$	52,000	3%	2020	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$		\$		\$	58,390.00
Service	2016	Vehicle		116	2016 Ford F150 Ext Cab 2WD	56206	\$	29,000	3%	2028	\$	2,900.00	\$	2,987.00	\$	3,076.61	\$	3,168.91	\$	3,263.98	\$	33,245.25
Service	2016	Vehicle		117	2016 Ford F150 Ext Cab 4WD	56207	\$	32,000	3%	2028	\$	3,200.00	\$	3,296.00	\$	3,394.88	\$	3,496.73	\$	3,601.63	\$	36,684.41
Service	2016	Heavy		212	2017 Freightliner M2 106 Dump Truck w/ plow wing	A9884	\$	170,000	8%	2028	\$	17,000.00	\$	18,360.00	\$	19,828.80	\$	21,415.10	\$	23,128.31	\$	246,271.56
Service	2008	Equipment		1148	Advance Warrior Floor Scrubber		\$	8,000	3%	2023	\$	1,600.00	\$	1,648.00	\$	1,697.44	\$	1,748.36	\$	1,800.81	\$	8,494.62
Service	2016	Equipment			Snap On HD Scan Tool		\$	10,000	3%	2026	\$	1,250.00	\$	1,251.03	\$	3,278.03	\$	5,305.03	\$	5,306.03	\$	32,314.21
Service	2015	Vehicle	X	115	2015 Ford F150 Extended Cab Pickup	01041	\$	24,500	3%	2020	\$	6,308.75	\$	6,308.75	\$	6,308.75	\$		\$		\$	25,235.00
Service	2016	Equipment			Truck Scales (Scale cells only replacement needed)		\$	52,500	3%	2026	\$	-	\$	1,925.00	\$	1,982.75	\$	2,042.23	\$	2,103.50	\$	
IT	2016	Computer			MS Exchange Server and Upgrade		\$	35,000	3%	2021	\$	7,210.00	\$	7,210.00	\$	7,210.00	\$	7,210.00	\$	7,210.00	\$	36,050.00
Police	2016	Vehicle			Cruiser		\$	50,000	3%	2021	\$	10,300.00	\$	10,609.00	\$	10,927.27	\$	11,255.09	\$	11,592.74	\$	54,684.10
Police	2016	Vehicle			Cruiser		\$	50,000	3%	2021	\$	10,300.00	\$	10,609.00	\$	10,927.27	\$	11,255.09	\$	11,592.74	\$	54,684.10
Police	2016	Vehicle			Cruiser		\$	50,000	3%	2021	\$	10,300.00	\$	10,609.00	\$	10,927.27	\$	11,255.09	\$	11,592.74	\$	54,684.10
						\$	4,998,869.57			\$	903,758.22	\$	658,055.05	\$	522,605.98	\$	472,659.35	\$	442,127.65	\$	7,993,891.21	



CITY OF NEW ALBANY, OHIO
EXEMPT AND NON-EXEMPT WAGE PLAN
For Non-Collective Bargaining Employees

FISCAL YEAR 2017				
Year 1	Year 2	Year 3	Year 4	Year 5

Non-Exempt	Grade 1	Safety Town Worker	Hourly	\$ 21.00	\$ 22.00	\$ 23.00	\$ 24.00	\$ 25.00
	Grade 2	Safety Town Supervisor	Hourly	\$ 24.00	\$ 26.50	\$ 29.00	\$ 31.50	\$ 34.00
	Grade 3	Seasonal/Interns	Hourly	\$ 13.4700	\$ 14.1300	\$ 14.8000	\$ 15.4500	\$ 15.4500
			Annual	\$ 14,008.80	\$ 14,695.20	\$ 15,392.00	\$ 16,068.00	\$ 16,068.00
	Grade 4	Clerk	Hourly	\$ 19.8077	\$ 21.0457	\$ 22.2837	\$ 23.5216	\$ 24.7596
			Annual	\$ 41,200.00	\$ 43,775.00	\$ 46,350.00	\$ 48,925.00	\$ 51,500.00
	Grade 5	Accounts Payable Technician Administrative Assistant Dispatcher Engineering Technician	Hourly	\$ 22.2837	\$ 23.5216	\$ 24.7596	\$ 25.9976	\$ 27.2356
			Annual	\$ 46,350.00	\$ 48,925.00	\$ 51,500.00	\$ 54,075.00	\$ 56,650.00
	Grade 6	Maintenance Worker						
	Grade 7	Fleet Mechanic						
	Grade 8	Clerk of Council Clerk of Court Dispatch Supervisor Financial Data Analyst Forester Maintenance Supervisor Administrative Services Coordinator Probation Officer Zoning Officer	Hourly	\$ 23.4594	\$ 24.8660	\$ 26.3449	\$ 27.9452	\$ 29.6182
			Annual	\$ 48,795.57	\$ 51,721.25	\$ 54,797.34	\$ 58,126.08	\$ 61,605.92
	Grade 9	Economic Development Specialist Fleet Supervisor Planner	Hourly	\$ 25.9812	\$ 27.5451	\$ 29.2181	\$ 30.9762	\$ 32.8310
			Annual	\$ 54,040.85	\$ 57,293.89	\$ 60,773.74	\$ 64,430.55	\$ 68,288.52
	Grade 10	Building Inspector Electrical Inspector	Hourly	\$ 29.8244	\$ 31.6187	\$ 33.4979	\$ 35.5105	\$ 37.6443
			Annual	\$ 62,034.82	\$ 65,766.83	\$ 69,675.59	\$ 73,861.87	\$ 78,300.07
Grade 11	Police Officer							
Grade 12	Building Official	Hourly	\$ 35.0618	\$ 37.1835	\$ 39.3899	\$ 41.7663	\$ 44.2881	
		Annual	\$ 72,928.64	\$ 77,341.70	\$ 81,931.06	\$ 86,873.84	\$ 92,119.34	
Grade 13	Police Sergeant	Hourly	\$ 42.1285	\$ 43.6512	\$ 45.1739	\$ 46.6966		
		Annual	\$ 87,627.25	\$ 90,794.50	\$ 93,961.75	\$ 97,129.00		
Exempt	Grade 20	Development Services Manager Fiscal Manager Information Tech Manager Operations Manager	Min Salary	\$ 57,066.99	\$ 57,066.99	\$ 57,066.99	\$ 57,066.99	\$ 57,066.99
			Max Salary	\$ 79,207.82	\$ 79,207.82	\$ 79,207.82	\$ 79,207.82	\$ 79,207.82
	Grade 22	Chief Comm & Marketing Officer Deputy Development Director Engineer Human Resource Manager	Min Salary	\$ 87,550.00	\$ 87,550.00	\$ 87,550.00	\$ 87,550.00	\$ 87,550.00
			Max Salary	\$ 103,000.00	\$ 103,000.00	\$ 103,000.00	\$ 103,000.00	\$ 103,000.00
	Grade 23	Community Development Director Finance Director Police Chief Public Service Director	Min Salary	\$ 103,000.00	\$ 103,000.00	\$ 103,000.00	\$ 103,000.00	\$ 103,000.00
			Max Salary	\$ 118,450.00	\$ 118,450.00	\$ 118,450.00	\$ 118,450.00	\$ 118,450.00
	Grade 25	Deputy City Manager	Min Salary	\$ 108,150.00	\$ 108,150.00	\$ 108,150.00	\$ 108,150.00	\$ 108,150.00
			Max Salary	\$ 128,750.00	\$ 128,750.00	\$ 128,750.00	\$ 128,750.00	\$ 128,750.00
	Grade 26	City Manager	Min Salary	\$ 125,755.52	\$ 125,755.52	\$ 125,755.52	\$ 125,755.52	\$ 125,755.52
			Max Salary	\$ 153,319.91	\$ 153,319.91	\$ 153,319.91	\$ 153,319.91	\$ 153,319.91
Council	Grade 97	Council Member	Pay Period	\$ 415.80	\$ 415.80	\$ 415.80	\$ 415.80	\$ 415.80
			Annual	\$ 10,810.88	\$ 10,810.88	\$ 10,810.88	\$ 10,810.88	\$ 10,810.88
	Grade 98	President, Pro-Tem	Pay Period	\$ 415.80	\$ 415.80	\$ 415.80	\$ 415.80	\$ 415.80
			Annual	\$ 10,810.88	\$ 10,810.88	\$ 10,810.88	\$ 10,810.88	\$ 10,810.88
	Grade 99	Mayor	Pay Period	\$ 907.34	\$ 907.34	\$ 907.34	\$ 907.34	\$ 907.34
			Annual	\$ 23,590.74	\$ 23,590.74	\$ 23,590.74	\$ 23,590.74	\$ 23,590.74
	Addition stipend for presiding over Mayor's Court	Pay Period	\$ 208.10	\$ 208.10	\$ 208.10	\$ 208.10	\$ 208.10	
		Annual	\$ 5,410.72	\$ 5,410.72	\$ 5,410.72	\$ 5,410.72	\$ 5,410.72	

**CITY OF NEW ALBANY, OHIO
EXEMPT AND NON-EXEMPT WAGE PLAN
For Collective Bargaining Employees
(Police Officers)**

FISCAL YEAR 2017				
Year 1	Year 2	Year 3	Year 4	Year 5

Non-Exempt	Grade 1	Safety Town Worker						
	Grade 2	Safety Town Supervisor						
	Grade 3	Seasonal/Interns						
	Grade 4	Clerk						
	Grade 5	Accounts Payable Technician Administrative Assistant Dispatcher Engineering Technician						
	Grade 6	Maintenance Worker						
	Grade 7	Fleet Mechanic						
	Grade 8	Clerk of Council Clerk of Court Dispatch Supervisor Financial Data Analyst Forester Maintenance Supervisor Administrative Services Coordinator Probation Officer Zoning Officer						
	Grade 9	Economic Development Specialist Fleet Supervisor Planner						
	Grade 10	Building Inspector Electrical Inspector						
	Grade 11	Police Officer	Hourly	\$ 26.1939	\$ 28.4432	\$ 32.1217	\$ 35.7319	\$ 39.4788
			Annual	\$ 54,483.31	\$ 59,161.78	\$ 66,813.12	\$ 74,322.35	\$ 82,115.84
	Grade 12	Building Official						
Grade 13	Police Sergeant							

Exempt	Grade 20	Development Services Manager Fiscal Manager Information Tech Manager Operations Manager						
	Grade 22	Chief Comm & Marketing Officer Deputy Development Director Engineer Human Resource Manager						
	Grade 23	Community Development Director Finance Director Police Chief Public Service Director						
	Grade 25	Deputy City Manager						
	Grade 26	City Manager						

Council	Grade 97	Council Member						
	Grade 98	President, Pro-Tem						
	Grade 99	Mayor						
		Addition stipend for presiding over Mayor's Court						

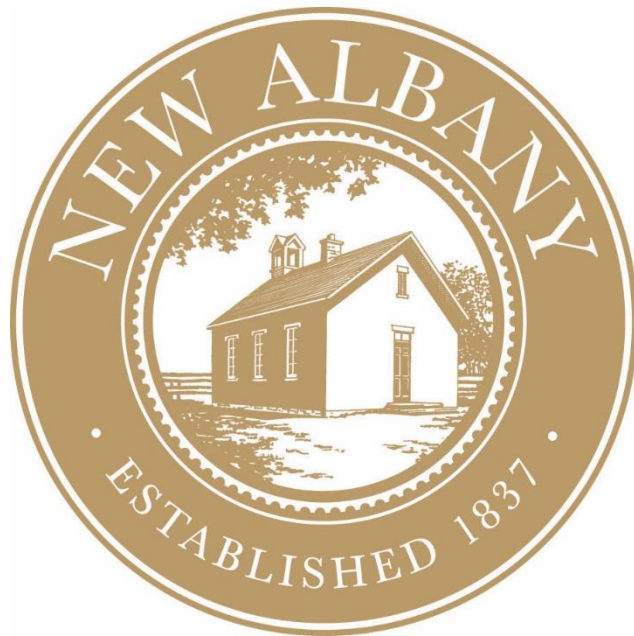
**CITY OF NEW ALBANY, OHIO
EXEMPT AND NON-EXEMPT WAGE PLAN
For Collective Bargaining Employees
(Public Service Department Employees)**

FISCAL YEAR 2017				
Year 1	Year 2	Year 3	Year 4	Year 5

Non-Exempt	Grade 1	Safety Town Worker						
	Grade 2	Safety Town Supervisor						
	Grade 3	Seasonal/Interns						
	Grade 4	Clerk						
	Grade 5	Accounts Payable Technician Administrative Assistant Dispatcher Engineering Technician						
	Grade 6	Maintenance Worker	Hourly	\$ 19.8225	\$ 21.0289	\$ 22.3048	\$ 23.6386	\$ 25.0421
			Annual	\$ 41,230.87	\$ 43,740.11	\$ 46,393.94	\$ 49,168.27	\$ 52,087.64
	Grade 7	Fleet Mechanic	Hourly	\$ 22.4439	\$ 23.7895	\$ 25.2044	\$ 26.7355	\$ 28.3362
			Annual	\$ 46,683.35	\$ 49,482.23	\$ 52,425.25	\$ 55,609.94	\$ 58,939.21
	Grade 8	Clerk of Council Clerk of Court Dispatch Supervisor Financial Data Analyst Forester Maintenance Supervisor Administrative Services Coordinator Probation Officer Zoning Officer						
	Grade 9	Economic Development Specialist Fleet Supervisor Planner						
	Grade 10	Building Inspector Electrical Inspector						
	Grade 11	Police Officer						
Grade 12	Building Official							
Grade 13	Police Sergeant							

Exempt	Grade 20	Development Services Manager Fiscal Manager Information Tech Manager Operations Manager						
	Grade 22	Chief Comm & Marketing Officer Deputy Development Director Engineer Human Resource Manager						
	Grade 23	Community Development Director Finance Director Police Chief Public Service Director						
	Grade 25	Deputy City Manager						
	Grade 26	City Manager						

Council	Grade 97	Council Member						
	Grade 98	President, Pro-Tem						
	Grade 99	Mayor						
		Addition stipend for presiding over Mayor's Court						





Prepared: 10/20/2016
Introduced: 11/01/2016
Revised:
Adopted:
Effective:

ORDINANCE O-39-2016

AN ORDINANCE TO REPEAL AND UPDATE EXISTING CHAPTER 1155 OF THE NEW ALBANY CODIFIED ORDINANCES ENTITLED "FLOOD DAMAGE REDUCTION" IN ORDER TO ENABLE NEW ALBANY RESIDENTS TO PURCHASE FLOOD INSURANCE THROUGH THE NATIONAL FEDERAL FLOOD INSURANCE PROGRAM (NFIP)

WHEREAS, the federal government subsidizes flood insurance through the Federal Emergency Management Agency's (FEMA) National Flood Insurance Program (NFIP), which can usually be obtained at rates lower than traditional commercial flood insurance; and

WHEREAS, in order to participate in the NFIP, several requirements must be met, including completion of an application, adopting a resolution of intent, and enacting legislation approved on FEMA's behalf by the Ohio Department of Natural Resources (ODNR);

WHEREAS, the city has been looking into this process for some time and has had concerns about the cost of mapping flood-prone areas as well as the ability to maintain existing standards relative to development in flood-prone areas; and

WHEREAS the city has now been advised that our existing mapping, and/or that of Franklin County, is sufficient to move forward; and

WHEREAS, the administration has determined that, in addition to making NFIP coverage available to our residents, the enactment of this updated ordinance will serve to maintain or enhance city standards regarding development in flood-prone areas; and

WHEREAS, in March of 2015, council adopted Resolution R-14-2015, entitled "A Resolution Concerning Flood Prone Areas & Intent to Participate in the National flood Insurance Program"; and

WHEREAS, the law director has obtained initial approval from ODNR of this update to Chapter 1155 of the Code, attached hereto and fully incorporated herein as Exhibit A; and

WHEREAS, city staff and the city's consultants have extensively reviewed this legislation to ensure that it would not only comply with NFIP requirements, but would also maintain and enhance city standards regarding development in flood-prone areas.

NOW, THEREFORE, BE IT ORDAINED by Council for the City of New Albany, Counties of Franklin and Licking, State of Ohio, that:

Section 1. Chapter 1155 of the New Albany Codified Ordinances entitled "Flood Damage Prevention" is hereby repealed and replaced with the updated version of Chapter 1155 attached hereto and fully incorporated herein as Exhibit A.

Section 2. The law director and city manager are hereby authorized to make minor modification to this legislation as requested by ODNR, which are not adverse to the city's interests.

Section 3. Pursuant to Article VI of the Charter of the City of New Albany, this ordinance shall take effect and be in force at the earliest period provided by law.

CERTIFIED AS ADOPTED this _____ day of _____, 2016.

Attest:

Sloan T. Spalding
Mayor

Jennifer H. Mason
Clerk of Council

Approved as to form:

Mitchell H. Banchefsky
Law Director

EXHIBIT A

CHAPTER 1155 – FLOOD DAMAGE REDUCTION

SECTION 1.0: GENERAL PROVISIONS

Constitutional and Statutory Authority

The City of New Albany is a home rule charter municipality with the authority which has all powers possible for a municipality to have under the Constitution and laws of the State of Ohio (New Albany Charter Section 2.01). This authority includes the authority to hear appeals and variances in accordance with Chapter 1113 of the New Albany Codified Ordinances.

1.1 Findings of Fact

The City of New Albany has special flood hazard areas that are subject to periodic inundation which may result in loss of life and property, health and safety hazards, disruption of commerce and governmental services, extraordinary public expenditures for flood protection and relief, and impairment of the tax base. Additionally, structures that are inadequately elevated, floodproofed, or otherwise protected from flood damage also contribute to the flood loss. In order to minimize the threat of such damages and to achieve the purposes hereinafter set forth, these regulations are adopted.

1.2 Statement of Purpose

It is the purpose of these regulations to promote the public health, safety and general welfare, and to:

- A. Protect human life and health;
- B. Minimize expenditure of public money for costly flood control projects;
- C. Minimize the need for rescue and relief efforts associated with flooding and generally undertaken at the expense of the general public;
- D. Minimize prolonged business interruptions;
- E. Minimize damage to public facilities and utilities such as water and gas mains, electric, telephone and sewer lines, streets and bridges located in areas of special flood hazard;
- F. Prohibit developing flood plains for residential or industrial commercial uses;
- G. Ensure that those who occupy the areas of special flood hazard assume responsibility for their actions;
- H. Minimize the impact of development on adjacent properties within and near flood prone areas;
- I. Ensure that the flood storage and conveyance functions of the floodplain are maintained;

- J. Minimize the impact of development on the natural, beneficial values of the floodplain;
- K. Prevent floodplain uses that are either hazardous or environmentally incompatible; and
- L. Meet community participation requirements of the National Flood Insurance Program.
- M. Help maintain a stable tax base by providing for the proper use and development of areas of special flood hazard so as to protect property and minimize future flood blight areas;

1.3 Methods of Reducing Flood Loss

In order to accomplish its purposes, these regulations include methods and provisions for:

- A. Restricting or prohibiting uses which are dangerous to health, safety, and property due to water hazards, or which result in damaging increases in flood heights or velocities;
- B. Requiring that uses vulnerable to floods, including facilities, which serve such uses, be protected against flood damage at the time of initial construction;
- C. Controlling the alteration of natural floodplains, stream channels, and natural protective barriers, which help accommodate or channel flood waters;
- D. Controlling filling, grading, dredging, excavating, and other development which may increase flood damage; and,
- E. Preventing or regulating the construction of flood barriers, which will unnaturally divert flood, waters or which may increase flood hazards in other areas.

1.4 Lands to Which These Regulations Apply

These regulations shall apply to all areas of special flood hazard within the jurisdiction of the City of New Albany (New Albany or City) as identified in Section 1.5, including any additional areas of special flood hazard annexed by the City.

1.5 Basis for Establishing the Areas of Special Flood Hazard

For the purposes of these regulations, the following studies and / or maps are adopted:

- A. Flood Insurance Rate Map, Franklin County, Ohio and Incorporated Areas effective June 17, 2008
Flood Insurance Study, Franklin County, Ohio and Incorporated Areas effective June 17, 2008
- B. Other studies and / or maps, which may be relied upon for establishment of the flood protection elevation, delineation of the 100-year floodplain, floodways or delineation of other areas of special flood hazard as required by the New Albany City Engineer. (see also Section 3.11, herein)

- C. Any hydrologic and hydraulic engineering analysis authored by a registered Professional Engineer in the State of Ohio which has been approved by the New Albany City Engineer.

Any revisions to the aforementioned maps and / or studies are hereby adopted by reference and declared to be a part of these regulations. Such maps and/or studies are on file at the New Albany Village Hall, 99 West Main Street, New Albany Ohio 43054.

1.6 Abrogation and Greater Restrictions

These regulations are not intended to repeal any existing ordinances including subdivision regulations, zoning or building codes. In the event of a conflict between these regulations and any other ordinance, the more restrictive shall be followed. These regulations shall not impair any deed restriction covenant or easement but the land subject to such interests shall also be governed by these regulations.

1.7 Interpretation

In the interpretation and application of these regulations, all provisions shall be:

- A. Considered as minimum requirements;
 - B. Liberally construed in favor of the governing body; and,
 - C. Deemed neither to limit nor repeal any other powers granted under state statutes.
- Where a provision of these regulations may be in conflict with a state or Federal law, such state or Federal law shall take precedence over these regulations.

1.8 Warning and Disclaimer of Liability

The degree of flood protection required by these regulations is considered reasonable for regulatory purposes and is based on scientific and engineering considerations. Larger floods can and will occur on rare occasions. Flood heights may be increased by man-made or natural causes. These regulations do not imply that land outside the areas of special flood hazard or uses permitted within such areas will be free from flooding or flood damage. These regulations shall not create liability on the part of the City, any officer, employee or consultant thereof, or the Federal Emergency Management Agency, for any flood damage that results from reliance on these regulations or any administrative decision lawfully made thereunder.

1.9 Severability

Should any section or provision of these regulations be declared by the courts to be unconstitutional or invalid, such decision shall not affect the validity of the regulations as a whole, or any part thereof other than the part so declared to be unconstitutional or invalid.

SECTION 2.0: DEFINITIONS

Unless specifically defined below, words or phrases used in these regulations shall be interpreted so as to give them the meaning they have in common usage and to give these regulations the most reasonable application.

Accessory Structure

A structure on the same lot with, and of a nature customarily incidental and subordinate to, the principal structure.

Appeal

A request for review of the floodplain administrator's interpretation of any provision of these regulations.

Base Flood

The flood having a one percent chance of being equaled or exceeded in any given year. The base flood may also be referred to as the 1% chance annual flood or one-hundred (100) year flood.

Base (100-Year) Flood Elevation (BFE)

The water surface elevation of the base flood in relation to a specified datum, usually the National Geodetic Vertical Datum of 1929 or the North American Vertical Datum of 1988, and usually expressed in Feet Mean Sea Level (MSL).

Basement

Any area of the building having its floor subgrade (below ground level) on all sides including walk out basements.

Development

Any manmade change to improved or unimproved real estate, including but not limited to buildings or other structures, mining, dredging, filling, grading, paving, excavation or drilling operations or storage of equipment or materials.

Drainage Easement

An easement reserved for the purpose of constructing, operating and maintaining major storm water drainage swales and/or other above ground storm water drainage facilities. No above grade structures, dams or other obstructions to the flow of storm water runoff are permitted within Drainage Easement areas. Drainage easements are further defined as being coincident with 100-year flood plains established by FEMA or other studies accepted by the City Engineer.

Compensatory Storage

To minimize problems associated with flooding, erosion and environmental impacts, fill, where permitted, within the delineated 100-year floodplain outside of the Stream Corridor Protection Zone must be compensated for by removing a column of material of 105% or greater than the fill placed within the delineated 100-year floodplain. The amount of compensatory storage shall be determined by the volume of material removed above the ordinary high-water mark of the stream and below the 100-year flood elevation established for the area. The compensation area must have an unrestricted hydraulic connection to the affected stream and provide the same rate of flood storage capture and discharge over the course of the flood event as in pre-project conditions. First consideration shall be given to expanding the stream's existing floodplain next to the existing channel and within the limits of the development site.

Enclosure Below the Lowest Floor

See "Lowest Floor."

Executive Order 11988 (Floodplain Management)

Issued by President Carter in 1977, this order requires that no federally assisted activities be conducted in or have the potential to affect identified special flood hazard areas, unless there is no practicable alternative.

Federal Emergency Management Agency (FEMA)

The agency with the overall responsibility for administering the National Flood Insurance Program.

Fill

A deposit of material placed by artificial means.

Flood or Flooding

A general and temporary condition of partial or complete inundation of normally dry land areas from:

1. The overflow of inland or tidal waters, and/or
2. The unusual and rapid accumulation or runoff of surface waters from any source.

Flood Hazard Boundary Map (FHBM)

Usually the initial map, produced by the Federal Emergency Management Agency, or U.S. Department of Housing and Urban Development, for a community depicting approximate special flood hazard areas.

Flood Insurance Rate Map (FIRM)

An official map on which the Federal Emergency Management Agency or the U.S. Department of Housing and Urban Development has delineated the areas of special flood hazard.

Flood Insurance Risk Zones

Zone designations on FHBMs and FIRMs that indicate the magnitude of the flood hazard in specific areas of a community. Following are the zone definitions:

Zone A:

Special flood hazard areas inundated by the 100-year flood; base flood elevations are not determined.

Zones A1-30 and Zone AE:

Special flood hazard areas inundated by the 100-year flood; base flood elevations are determined.

Zone AO:

Special flood hazard areas inundated by the 100-year flood; with flood depths of 1 to 3 feet (usually sheet flow on sloping terrain); average depths are determined.

Zone AH:

Special flood hazard areas inundated by the 100-year flood; flood depths of 1 to 3 feet (usually areas of ponding); base flood elevations are determined.

Zone A99:

Special flood hazard areas inundated by the 100-year flood to be protected from the 100-year flood by a Federal flood protection system under construction; no base flood elevations are determined.

Zone B and Zone X (shaded):

Areas of 500-year flood; areas subject to the 100-year flood with average depths of less than 1 foot or with contributing drainage area less than 1 square mile; and areas protected by levees from the base flood.

Zone C and Zone X (unshaded):

Areas determined to be outside the 500-year floodplain.

Flood Insurance Study (FIS)

The official report in which the Federal Emergency Management Agency or the U.S. Department of Housing and Urban Development has provided flood profiles, floodway boundaries (sometimes shown on Flood Boundary and Floodway Maps), and the water surface elevations of the base flood.

Flood Protection Elevation

The Flood Protection Elevation, or FPE, is the base flood elevation plus 2 feet of freeboard. In areas where no base flood elevations exist from any authoritative source, the flood protection elevation can be historical flood elevations, or base flood elevations determined and/or approved by the floodplain administrator.

Floodway

A floodway is the channel of a river or other watercourse and the adjacent land areas that have been reserved in order to pass the base flood discharge. A floodway is typically determined through a hydraulic and hydrologic engineering analysis such that the cumulative increase in the water surface elevation of the base flood discharge is no more than a designated height. In no case shall the designated height be more than one foot at any point within the community.

The floodway is an extremely hazardous area, and is usually characterized by any of the following: Moderate to high velocity flood waters, high potential for debris and projectile impacts, and moderate to high erosion forces.

Freeboard

A factor of safety usually expressed in feet above a flood level for the purposes of floodplain management. Freeboard tends to compensate for the many unknown factors that could contribute to flood heights greater than the height calculated for a selected size flood and floodway conditions, such as wave action, obstructed bridge openings, debris and ice jams, and the hydrologic effect of urbanization in a watershed.

Historic Structure

Any structure that is:

1. Listed individually in the National Register of Historic Places (a listing maintained by the U.S. Department of Interior) or preliminarily determined by the Secretary of the Interior as meeting the requirements for individual listings on the National Register;
2. Certified or preliminarily determined by the Secretary of the Interior as contributing to the historical significance of a registered historic district or a district preliminarily determined by the Secretary to qualify as a registered historic district; or
3. Individually listed on the State of Ohio's inventory of historic places maintained by the Ohio Historic Preservation Office.
4. Individually listed on the inventory of historic places maintained by the City, which program is certified by the Ohio Historic Preservation Office.

Hydrologic and hydraulic engineering analysis

An analysis performed by a professional engineer, registered in the State of Ohio, in accordance with standard engineering practices as accepted by FEMA, used to determine flood elevations and/or floodway boundaries.

Letter of Map Change (LOMC)

A Letter of Map Change is an official FEMA determination, by letter, to amend or revise effective Flood Insurance Rate Maps, Flood Boundary and Floodway Maps, and Flood Insurance Studies. LOMCs are broken down into the following categories:

Letter of Map Amendment (LOMA)

A revision based on technical data showing that a property was incorrectly included in a designated special flood hazard area. A LOMA amends the current effective Flood Insurance Rate Map and establishes that a specific property is not located in a special flood hazard area.

Letter of Map Revision (LOMR)

A revision based on technical data that, usually due to manmade changes, shows changes to flood zones, flood elevations, floodplain and floodway delineations, and planimetric features. One common type of LOMR, a LOMR-F, is a determination concerning whether a structure or parcel has been elevated by fill above the base flood elevation and is, therefore, excluded from the special flood hazard area.

Conditional Letter of Map Revision (CLOMR)

A formal review and comment by FEMA as to whether a proposed project complies with the minimum National Flood Insurance Program floodplain management criteria. A CLOMR does not amend or revise effective Flood Insurance Rate Maps, Flood Boundary and Floodway Maps, or Flood Insurance Studies.

Lowest floor

The lowest floor of the lowest enclosed area (including basement and window wells) of a structure. This definition excludes an “enclosure below the lowest floor” which is an unfinished or flood resistant enclosure usable solely for parking of vehicles, building access or storage, in an area other than a basement area, provided that such enclosure is built in accordance with the applicable design requirements specified in these regulations for enclosures below the lowest floor.

Manufactured home

A structure, transportable in one or more sections, which is built on a permanent chassis and is designed for use with or without a permanent foundation when connected to the required utilities. The term "manufactured home" does not include a "recreational vehicle". For the purposes of these regulations, a manufactured home includes manufactured homes and mobile homes as defined in Chapter 3733 of the Ohio Revised Code.

Manufactured home park

As specified in the Ohio Administrative Code 3701-27-01, a manufactured home park means any tract of land upon which three or more manufactured homes, used for habitation are parked, either free of charge or for revenue purposes, and includes any roadway, building, structure, vehicle, or enclosure used or intended for use as part of the facilities of the park. A tract of land that is subdivided and the individual lots are not for rent or rented, but are for sale or sold for the purpose of installation of manufactured homes on the lots, is not a manufactured home park, even though three or more manufactured homes are parked thereon, if the roadways are dedicated to the local government authority.

National Flood Insurance Program (NFIP) The NFIP is a Federal program enabling property owners in participating communities to purchase insurance protection against losses from flooding. This insurance is designed to provide an insurance alternative to disaster assistance to meet the escalating costs of repairing damage to buildings and their contents caused by floods. Participation in the NFIP is based on an agreement between local communities and the Federal government that states if a community will adopt and enforce floodplain management regulations to reduce future flood risks to all development in special flood hazard areas, the Federal government will make flood insurance available within the community as a financial protection against flood loss.

New Construction

Structures for which the "start of construction" commenced on or after the initial effective date of the current edition City of New Albany’s Flood Insurance Rate Map, dated _____, and includes any subsequent improvements to such structures.

Person

Includes any individual or group of individuals, corporation, partnership, association, or any other entity, including state and local governments and agencies. An agency is further defined in the Ohio Revised Code Section 111.15 as any governmental entity of the state and includes, but is not limited to, any board, department, division, commission, bureau, society, council, institution, state college or university, community college district, technical college district, or state community college. "Agency" does not include the general assembly, the controlling board, the adjutant general's department, or any court.

Recreational vehicle

A vehicle which is (1) built on a single chassis, (2) 400 square feet or less when measured at the largest horizontal projection, (3) designed to be self-propelled or permanently towable by a light duty truck, and (4) designed primarily not for use as a permanent dwelling but as temporary living quarters for recreational, camping, travel, or seasonal use.

Registered Professional Architect

A person registered to engage in the practice of architecture under the provisions of sections 4703.01 to 4703.19 of the Revised Code.

Registered Professional Engineer

A person registered as a professional engineer under Chapter 4733 of the Revised Code.

Registered Professional Surveyor

A person registered as a professional surveyor under Chapter 4733 of the Revised Code.

Riparian Area

A transitional area between flowing water and land covered by terrestrial vegetation that provides a continuous exchange of nutrients and woody debris between land and water. This area is at least periodically influenced by flooding. Riparian areas, if appropriately sized and managed, help to stabilize banks, limit erosion, reduce flood size flows and/or filter and settle out runoff pollutants, or perform other functions consistent with the purposes of these regulations.

Special Flood Hazard Area

Also known as "Areas of Special Flood Hazard", it is the land in the floodplain subject to a one percent or greater chance of flooding in any given year. Special flood hazard areas are designated by the Federal Emergency Management Agency on Flood Insurance Rate Maps, Flood Insurance Studies, Flood Boundary and Floodway Maps and Flood Hazard Boundary Maps as Zones A, AE, AH, AO, A1-30, and A99. Special flood hazard areas may also refer to areas that are flood prone and designated from other federal state or local sources of data including but not limited to historical flood information reflecting high water marks, previous flood inundation areas, flood prone soils associated with a watercourse, and flood plains established by studies accepted by the City Engineer.

Start of construction

The date the building permit was issued, provided the actual start of construction, repair, reconstruction, rehabilitation, addition, placement, or other improvement was within 180 days of the permit date. The actual start means either the first placement of permanent construction of a structure on a site, such as the pouring of slab or footings, the installation of piles, the construction of columns, or any work beyond the stage of excavation; or the placement of a manufactured home

on a foundation. Permanent construction does not include land preparation, such as clearing, grading, and filling; nor does it include the installation of streets and/or walkways; nor does it include excavation for a basement, footings, piers, or foundations or the erection of temporary forms; nor does it include the installation on the property of accessory buildings, such as garages or sheds not occupied as dwelling units or not part of the main structure. For a substantial improvement, the actual start of construction means the first alteration of any wall, ceiling, floor, or other structural part of a building, whether or not that alteration affects the external dimensions of a building.

Stream

A channel having a well-defined bed and bank, either natural or artificial which confines and conducts continuous or periodic flowing water. Includes intermittent, ephemeral and perennial streams identified by USGS maps.

Stream Corridor Protection Zone (SCPZ)

The area set back along a stream to protect the riparian area and stream from impacts of development, and stream side residents from impacts of flooding and land loss through erosion. SCPZ widths shall be established per City policy.

Structure

A walled and roofed building, manufactured home, or gas or liquid storage tank that is principally above ground.

Substantial Damage

Damage of any origin sustained by a structure whereby the cost of restoring the structure to its before damaged condition would equal or exceed 50 percent of the market value of the structure before the damage occurred.

Substantial Improvement

Any reconstruction, rehabilitation, addition, or other improvement of a structure, the cost of which equals or exceeds 50 percent of the market value of the structure before the "start of construction" of the improvement. This term includes structures, which have incurred "substantial damage", regardless of the actual repair work performed. The term does not, however, include:

1. Any improvement to a structure that is considered "new construction,"
2. Any project for improvement of a structure to correct existing violations of state or local health, sanitary, or safety code specifications which have been identified prior to the application for a development permit by the local code enforcement official and which are the minimum necessary to assure safe living conditions; or
3. Any alteration of a "historic structure," provided that the alteration would not preclude the structure's continued designation as a "historic structure".

Variance

A grant of relief from the standards of these regulations consistent with the variance conditions herein.

Violation

The failure of a structure or other development to be fully compliant with these regulations.

SECTION 3.0: ADMINISTRATION

3.1 Designation of the Floodplain Administrator

The City Manager or designee is hereby appointed to administer and implement these regulations and is referred to herein as the Floodplain Administrator.

3.2 Duties and Responsibilities of the Floodplain Administrator

The duties and responsibilities of the Floodplain Administrator shall include but are not limited to:

- A. Evaluate applications for permits to develop in special flood hazard areas.
- B. Interpret floodplain boundaries and provide flood hazard and flood protection elevation information.
- C. Review zoning/development permits to ensure that no new residential, industrial and/or commercial development occurs in special flood hazard areas.
- D. Inspect buildings and lands to determine whether any violations of these regulations have been committed.
- E. Make and permanently keep all records for public inspection necessary for the administration of these regulations including Flood Insurance Rate Maps, Letters of Map Amendment and Revision, records of issuance and denial of permits to develop in special flood hazard areas, determinations of whether development is in or out of special flood hazard areas for the purpose of issuing floodplain development permits, elevation certificates, variances, and records of enforcement actions taken for violations of these regulations.
- F. Enforce the provisions of these regulations.
- G. Provide information, testimony, or other evidence as needed during variance hearings.
- H. Coordinate map maintenance activities and FEMA follow-up.
- I. Conduct substantial damage determinations to determine whether existing structures, damaged from any source and in special flood hazard areas identified by FEMA, must meet the development standards of these regulations.

3.3 Floodplain Development Permits

It shall be unlawful for any person to begin construction or other development activity including but not limited to filling, grading, construction, alteration, remodeling, stream restoration or

expanding any structure; or alteration of any watercourse wholly within, partially within or in contact with any identified special flood hazard area, as established in Section 1.5, until a floodplain development permit is obtained from the Floodplain Administrator. Floodplain Development permits will be considered for modifications to existing structures within SFHA's and for roadway bridges, culverts and public or private utilities.

3.4 Application Required

An application for a floodplain development permit shall be required for all development activities as defined in Section 3.3 located wholly within, partially within, or in contact with an identified special flood hazard area. Such application shall be made by the owner of the property or his/her authorized agent, herein referred to as the applicant, prior to the actual commencement of such construction on a form furnished for that purpose. Where it is unclear whether a development site is in a special flood hazard area, the Floodplain Administrator may require an application for a floodplain development permit to determine the development's location. Such applications shall include, but not be limited to:

- A. Site plans drawn to scale showing the nature, location, dimensions, and topography of the area in question; the location of existing or proposed structures, fill, storage of materials, drainage facilities, and the location of the foregoing.
- B. Elevation of the existing, natural ground where structures are proposed.
- C. Elevation of the lowest floor, including basement, of all proposed structures.
- D. Such other material and information as may be requested by the Floodplain Administrator to determine conformance with, and provide enforcement of these regulations.
- E. Technical analyses, including demonstrating compliance with compensatory floodplain volume, set forth in this section, conducted by the appropriate design professional registered in the State of Ohio and submitted with an application for a floodplain development permit when applicable:
 1. Floodproofing certification for non-residential floodproofed structure as required in Section 4.5.
 2. Certification that fully enclosed areas below the lowest floor of a structure not meeting the design requirements of Section 4.4(E) are designed to automatically equalize hydrostatic flood forces.
 3. Description of any watercourse alteration or relocation that the flood carrying capacity of the watercourse will not be diminished, and maintenance assurances as required in Section 4.9(B).
 4. A hydrologic and hydraulic analysis demonstrating that the cumulative effect of proposed development, when combined with all other existing and anticipated development will not increase the water surface elevation of the base flood by more than one foot in special flood hazard areas where the Federal Emergency Management Agency has provided base flood elevations but no floodway as required by Section 4.9(B).

5. A hydrologic and hydraulic engineering analysis showing impact of any development on flood heights in an identified floodway as required by Section 4.9(A).
 6. Generation of base flood elevation(s) as required by Section 4.3.
- F. A floodplain development permit application fee established by the City

3.5 Review and Approval of a Floodplain Development Permit Application

A. Review

1. After receipt of a complete application, the Floodplain Administrator shall review the application to ensure that the standards of these regulations have been met. No floodplain development permit application shall be reviewed until all information required in Section 3.4 has been received by the Floodplain Administrator.
2. The Floodplain Administrator shall review all floodplain development permit applications to assure that all necessary permits have been received from those federal, state or local governmental agencies from which prior approval is required. The applicant shall be responsible for obtaining such permits as required including permits issued by the U.S. Army Corps of Engineers under Section 10 of the Rivers and Harbors Act and Section 404 of the Clean Water Act, and the Ohio Environmental Protection Agency under Section 401 of the Clean Water Act.

B. Approval

Within thirty (30) days after the receipt of a complete application, the Floodplain Administrator shall either approve or disapprove the application. If an application is approved, a floodplain development permit shall be issued. All floodplain development permits shall be conditioned upon the commencement of substantial work within one (1) year from the earlier of the issuance of signed engineering plans, a building or zoning permit, a development permit or the issuance of a notice to proceed and thereafter pursued to completion.

3.6 Inspection

The Floodplain Administrator shall make periodic inspections at appropriate times throughout the period of construction in order to monitor compliance with permit conditions.

3.7 Post-Construction Certifications Required

The following as-built certifications are required after a floodplain development permit has been issued:

- A. For substantially improved residential structures, or existing nonresidential structures that have been elevated, the applicant shall have a *Federal Emergency Management Agency Elevation Certificate* completed by a registered surveyor to record as-built elevation data. For elevated structures in Zone A and Zone AO areas without a base flood elevation, the elevation certificate may be completed by the property owner or owner's representative.
- B. For all development activities subject to the standards of Section 3.10(A), a Letter of Map Revision.

3.8 Revoking a Floodplain Development Permit

A floodplain development permit shall be revocable, if among other things, the actual development activity does not conform to the terms of the application and permit granted thereon. In the event of the revocation of a permit, an appeal may be taken to the New Albany Planning Commission in accordance with Section 5 of these regulations.

3.9 Exemption from Filing a Floodplain Development Permit

An application for a floodplain development permit shall not be required for:

- A. Maintenance work such as roofing, painting, and basement sealing, or for small nonstructural development activities (except for filling and grading) valued at less than \$5,000.
- B. Major utility facilities permitted by the Ohio Power Siting Board under Section 4906 of the Ohio Revised Code.
- C. Hazardous waste disposal facilities permitted by the Hazardous Waste Siting Board under Section 3734 of the Ohio Revised Code.
- D. Development activities undertaken by a federal agency and which are subject to Federal Executive Order 11988 – Floodplain Management.

Any proposed action exempt from filing for a floodplain development permit is also exempt from the standards of these regulations.

3.10 Map Maintenance Activities

To meet National Flood Insurance Program minimum requirements to have flood data reviewed and approved by FEMA, and to ensure that New Albany's flood maps, studies and other data identified in Section 1.6 accurately represent flooding conditions so appropriate floodplain management criteria are based on current data, the following map maintenance activities are identified:

A. Requirement to Submit New Technical Data

- 1. For all development proposals that impact floodway delineations or base flood elevations, the community shall ensure that technical data reflecting such changes

be submitted to FEMA within six months of the date such information becomes available. These development proposals include:

- a. Floodway encroachments that increase or decrease base flood elevations or alter floodway boundaries;
 - b. Alteration of watercourses that result in a relocation or elimination of the special flood hazard area, including the placement of culverts; and
 - c. Subdivision or other development proposals requiring the establishment of base flood elevations in accordance with Section 4.3;
 - d. Fill sites to be used for the placement of proposed structures where the applicant desires to remove the site from the special flood hazard area.
2. It is the responsibility of the applicant to have technical data, required in accordance with Section 3.10(A), prepared in a format required for a Conditional Letter of Map Revision or Letter of Map Revision, and submitted to FEMA. Submittal and processing fees for these map revisions shall be the responsibility of the applicant.
 3. The Floodplain Administrator shall require a Conditional Letter of Map Revision prior to the issuance of a floodplain development permit for:
 - a. Proposed floodway encroachments that increase the base flood elevation; and
 - b. Proposed development which increases the base flood elevation by more than one foot in areas where FEMA has provided base flood elevations but no floodway.
 4. Floodplain development permits issued by the Floodplain Administrator shall be conditioned upon the applicant obtaining a Letter of Map Revision from FEMA for any development proposal subject to Section 3.10(A)(1).

B. Right to Submit New Technical Data

The Floodplain Administrator may request changes to any of the information shown on an effective map that does not impact floodplain or floodway delineations or base flood elevations, such as labeling or planimetric details. Such a submission shall include appropriate supporting documentation made in writing by the Floodplain Administrator, and shall be submitted under the City Manager's signature at any time.

C. Annexation / Detachment

Upon occurrence, the Floodplain Administrator shall notify FEMA in writing whenever the boundaries of the New Albany have been modified by annexation or the community has assumed authority over an area, or no longer has authority to adopt and enforce floodplain management regulations for a particular area. In order that New Albany's Flood Insurance Rate Map accurately represent the New Albany's

boundaries, include within such notification a copy of a map of the New Albany's suitable for reproduction, clearly showing the new corporate limits or the new area for which the City has assumed or relinquished floodplain management regulatory authority.

3.11 Data Use and Flood Map Interpretation

The following guidelines shall apply to the use and interpretation of maps and other data showing areas of special flood hazard (see also Section 1.5, herein):

- A. In areas where FEMA has not identified special flood hazard areas, or in FEMA identified special flood hazard areas where base flood elevation and floodway data have not been identified, the Floodplain Administrator shall review and reasonably utilize any other flood hazard data available from a federal, state, or other source.
- B. Base flood elevations and floodway boundaries produced on FEMA flood maps and studies shall take precedence over base flood elevations and floodway boundaries by any other source that reflect a reduced floodway width and/or lower base flood elevations. Other sources of data, showing increased base flood elevations and/or larger floodway areas than are shown on FEMA flood maps and studies, shall be reasonably used by the Floodplain Administrator.
- C. When Preliminary Flood Insurance Rate Maps and / or Flood Insurance Study have been provided by FEMA:
 1. Upon the issuance of a Letter of Final Determination by the FEMA, the preliminary flood hazard data shall be used and replace all previously existing flood hazard data provided from FEMA for the purposes of administering these regulations.
 2. Prior to the issuance of a Letter of Final Determination by FEMA, the use of preliminary flood hazard data shall only be required where no base flood elevations and /or floodway areas exist or where the preliminary base flood elevations or floodway area exceed the base flood elevations and/or floodway widths in existing flood hazard data provided from FEMA. Such preliminary data may be subject to change and / or appeal to FEMA.
- D. The Floodplain Administrator shall make interpretations, where needed, as to the exact location of the flood boundaries and areas of special flood hazard. A person contesting the determination of the location of the boundary shall be given a reasonable opportunity to appeal the interpretation as provided in Section 5.0, Appeals and Variances.
- E. Where a map boundary showing an area of special flood hazard and field elevations disagree, the base flood elevations or flood protection elevations (as found on an elevation profile, floodway data table, established high water marks, *etc.*) shall prevail.

3.12 Substantial Damage Determinations

Damages to structures may result from a variety of causes including flood, tornado, wind, heavy snow, fire, *etc.* After such a damage event, the Floodplain Administrator shall:

- A. Determine whether damaged structures are located in special flood hazard areas;
- B. Conduct substantial damage determinations for damaged structures located in special flood hazard areas; and
- C. Make reasonable attempt to notify owners of substantially damaged structures of the need to obtain a floodplain development permit prior to repair, rehabilitation, or reconstruction.

Additionally, the Floodplain Administrator may implement other measures to assist with the substantial damage determination and subsequent repair process. These measures include issuing press releases, public service announcements, and other public information materials related to the floodplain development permits and repair of damaged structures; coordinating with other federal, state, and local agencies to assist with substantial damage determinations; providing owners of damaged structures materials and other information related to the proper repair of damaged structures in special flood hazard areas; and assist owners of substantially damaged structures with Increased Cost of Compliance insurance claims.

SECTION 4.0: USE AND DEVELOPMENT STANDARDS FOR FLOOD HAZARD REDUCTION

The following use and development standards apply to development wholly within, partially within, or in contact with any special flood hazard area as established in Section 1.6 or 3.11(A):

4.1 Use Regulations

A. Permitted Uses

Modifications to existing structures within SFHA's, and roadway, bridge, culverts, leisure trails, stream restoration and related activities and public or private utilities are allowed provided they meet the provisions of these regulations.

B. Prohibited Uses

1. Private water supply systems in all special flood hazard areas identified by FEMA, permitted under Section 3701 of the Ohio Revised Code.
2. Infectious waste treatment facilities in all special flood hazard areas, permitted under Section 3734 of the Ohio Revised Code.
3. New residential, industrial and/or commercial development.

4.2 Water and Wastewater Systems

The following standards apply to all water supply, sanitary sewerage and waste disposal systems not otherwise regulated by the Ohio Revised Code:

- A. All new and replacement water supply systems shall be designed to minimize or eliminate infiltration of floodwaters into the systems;

- B. New and replacement sanitary sewerage systems shall be designed to minimize or eliminate infiltration of flood waters into the systems and discharge from the systems into flood waters; and,
- C. On-site waste disposal systems shall be located to avoid impairment to or contamination from them during flooding.

4.3 General Standards for Development in Contact with SFHA

- A. All development proposals shall be consistent with the need to minimize flood damage and are subject to all applicable standards in these regulations;
- B. All development proposals shall have public utilities and facilities such as sewer, gas, electrical, and water systems located and constructed to minimize flood damage;
- C. All development proposals shall have adequate drainage provided to reduce exposure to flood damage; and
- D. In all areas of special flood hazard where base flood elevation data are not available, the applicant shall provide a hydrologic and hydraulic engineering analysis that generates base flood elevations for all development proposals and other proposed developments.
- E. The applicant shall meet the requirement to submit technical data to FEMA in Section 3.10(A)(1)(d) when a hydrologic and hydraulic analysis is completed that generates base flood elevations as required by Section 4.3(D).
- F. Fill placement associated with permitted uses within SFHA's must be placed outside of the SCPZ to the greatest extent practical. This fill must be compensated for by removing material equal to 105% or greater than the fill placed.
- G. Drainage easements that coincide with the flood plain boundary shall be recorded where developments are proposed near SFHA's.
- H. Structure foundation walls must be set back a minimum distance of 20' from the edge of SFHA's

4.4 Residential Structures Contiguous to SFHA's

- A. New construction and substantial improvements shall be anchored to prevent flotation, collapse, or lateral movement of the structure resulting from hydrodynamic and hydrostatic loads, including the effects of buoyancy.
- B. Substantial improvements to existing structures shall be constructed with methods and materials resistant to flood damage.
- C. Substantial improvements to existing structures shall be constructed with electrical, heating, ventilation, plumbing and air conditioning equipment and other service facilities that are designed and/or elevated so as to prevent water from entering or accumulating within the components during conditions of flooding.
- D. Substantial improvement of any residential structure, including manufactured homes, shall have the lowest floor, including basement, elevated to or above the flood protection elevation. In Zone AO areas with no elevations specified, the structure shall have the lowest floor, including basement, elevated at least two feet above the highest adjacent natural grade.

- E. Repair or rehabilitation of historic structures upon a determination that the proposed repair or rehabilitation will not preclude the structure's continued designation as a historic structure and is the minimum necessary to preserve the historic character and design of the structure, shall be exempt from the development standards of Section 4.4.
- F. In AO Zones, substantial improvements to existing structures shall have adequate drainage paths around structures on slopes to guide floodwaters around and away from the structure.
- G. New construction and substantial improvements, including manufactured homes, that do not have basements and that are elevated to the flood protection elevation using pilings, columns, posts, or solid foundation perimeter walls with openings sufficient to allow unimpeded movement of flood waters may have an enclosure below the lowest floor provided the enclosure meets the following standards:
 - 1. Be used only for the parking of vehicles, building access, or storage; and
 - 2. be designed and certified by a registered professional engineer or architect to automatically equalize hydrostatic flood forces on exterior walls by allowing for the entry and exit of floodwaters; or
 - 3. have a minimum of two openings on different walls having a total net area not less than one square inch for every square foot of enclosed area, and the bottom of all such openings being no higher than one foot above grade. The openings may be equipped with screens, louvers, or other coverings or devices provided that they permit the automatic entry and exit of floodwaters.
- H. Manufactured homes shall be affixed to a permanent foundation and anchored to prevent flotation, collapse or lateral movement of the structure resulting from hydrodynamic and hydrostatic loads, including the effects of buoyancy. Methods of anchoring may include, but are not limited to, use of over the top or frame ties to ground anchors.

4.5 Nonresidential Structures

- A. Substantial improvement of existing commercial, industrial or other nonresidential structure shall meet the requirements of Section 4.4.
- B. Substantial improvement of existing commercial, industrial or other non-residential structure shall either have the lowest floor, including basement, elevated to or above the level of the flood protection elevation; or, together with attendant utility and sanitary facilities, shall meet all of the following standards:
 - 1. Be dry floodproofed so that the structure is watertight with walls substantially impermeable to the passage of water to the level of the flood protection elevation;
 - 2. Have structural components capable of resisting hydrostatic and hydrodynamic loads and effects of buoyancy; and,
 - 3. Be certified by a registered professional engineer or architect, through the use of a *Federal Emergency Management Agency Floodproofing Certificate*, that the

design and methods of construction are in accordance with Section 4.5(B)(1) and (2).

4.6 Accessory Structures

Relief from the elevation or dry floodproofing standards may be granted for existing accessory structures containing no more than 600 square feet. Such structures must meet the following standards:

- A. They shall not be used for human habitation;
- B. They shall be constructed of flood resistant materials;
- C. They shall be constructed and placed on the lot to offer the minimum resistance to the flow of floodwaters;
- D. They shall be firmly anchored to prevent flotation;
- E. Service facilities such as electrical and heating equipment shall be elevated or floodproofed to or above the level of the flood protection elevation; and
- F. They shall meet the opening requirements of Section 4.4(E)(3);

4.7 Recreational Vehicles

Recreational vehicles must meet at least one of the following standards:

- A. They shall not be located on sites in special flood hazard areas, or
- B. They must be fully licensed and ready for highway use, or
- C. They must meet all standards of Section 4.4.

4.8 Above Ground Gas, Liquid Storage Tanks and Dumpsters

All above ground gas or liquid storage tanks shall be anchored to prevent flotation or lateral movement resulting from hydrodynamic and hydrostatic loads. All dumpsters shall be similarly secured.

4.9 Assurance of Flood Carrying Capacity

Pursuant to the purpose and methods of reducing flood damage stated in these regulations, the following additional standards are adopted to assure that the reduction of the flood carrying capacity of watercourses is minimized:

- A. Development in Floodways Prohibited
 - 1. New development in floodway areas shall be prohibited. However, in the event such development is necessary in limited circumstances such as roadway, bridge, culverts, leisure trails, stream restoration and related activities and public or private utilities shall be subject to the provisions set forth in Subsections 2 and 3 of this section.

2. In floodway areas, development shall cause no increase in flood levels during the occurrence of the base flood discharge. Prior to issuance of a floodplain development permit, the applicant must submit a hydrologic and hydraulic analysis, conducted by a registered professional engineer, demonstrating that the proposed development would not result in any increase in the base flood elevation; or
3. Development in floodway areas causing increases in the base flood elevation may be permitted provided all of the following are completed by the applicant:
 - a. Meet the requirements to submit technical data in Section 3.10(A);
 - b. An evaluation of alternatives, which would not result in increased base flood elevations and an explanation why these alternatives are not feasible;
 - c. Certification that no structures are located in areas that would be impacted by the increased base flood elevation;
 - d. Documentation of individual legal notices to all impacted property owners within and outside the community, explaining the impact of the proposed action on their property; and
 - e. Concurrence of the New Albany City Manager and the Chief Executive Officer of any other communities impacted by the proposed actions.

B. Alterations of a Watercourse

For the purpose of these regulations, a watercourse is altered when any change occurs within its banks. The extent of the banks shall be established by a field determination of the “bankfull stage.” The field determination of “bankfull stage” shall be based on methods presented in Chapter 7 of the *USDA Forest Service General Technical Report RM-245, Stream Channel Reference Sites: An Illustrated Guide to Field Technique* or other applicable publication available from a Federal, State, or other authoritative source. For all proposed developments that alter a watercourse, the following standards apply:

1. The bankfull flood carrying capacity of the altered or relocated portion of the watercourse shall not be diminished. Prior to the issuance of a floodplain development permit, the applicant must submit a description of the extent to which any watercourse will be altered or relocated as a result of the proposed development, and certification by a registered professional engineer that the bankfull flood carrying capacity of the watercourse will not be diminished.
2. Adjacent communities, the U.S. Army Corps of Engineers, and the Ohio Department of Natural Resources, Division of Water, must be notified prior to any alteration or relocation of a watercourse. Evidence of such notification must be submitted to the Federal Emergency Management Agency.
3. The applicant shall be responsible for providing the necessary maintenance for the altered or relocated portion of said watercourse so that the flood carrying capacity

will not be diminished. The Floodplain Administrator may require the permit holder to enter into an agreement with New Albany specifying the maintenance responsibilities. If an agreement is required, it shall be made a condition of the floodplain development permit.

4. The applicant shall meet the requirements to submit technical data in Section 3.10(A)(1)(b) when an alteration of a watercourse results in the relocation or elimination of the special flood hazard area, including the placement of culverts.

SECTION 5.0: APPEALS AND VARIANCES

5.1 Appeals and Variances

- A. The City Planning Commission shall hear and decide appeals where it is alleged there is an error in any order, requirement, decision or determination made by the Floodplain Administrator in the administration or enforcement of these regulations.
- B. The City Planning Commission shall hear and consider variances in accordance with Section 5.3 of these regulations.

5.2 Appeal Procedures

Any person affected by any notice and order, or other official action of the Floodplain Administrator may request a hearing on the matter before the City Planning Commission, in accordance with Chapter 1113 of the New Albany Codified Ordinances, provided however that such appeal shall be heard and decided by the City Planning Commission.

5.3 Variances

Any person believing that the use and development standards of these regulations would result in unnecessary hardship may file an application for a variance as set forth in Chapter 1113 of the New Albany Codified Ordinances, provided however that such appeal shall be heard and decided by the City Planning Commission. The Planning Commission shall have the power to authorize, in specific cases, such variances from the standards of these regulations, not inconsistent with Federal regulations and as otherwise set forth in Chapter 1113 of the New Albany Codified Ordinances.

In addition to the criteria for granting variances set forth in Chapter 1113 of the New Albany Codified Ordinances, a variance shall only be issued upon:

1. A showing of good and sufficient cause.
2. A determination that failure to grant the variance would result in exceptional hardship due to the physical characteristics of the property. Increased cost or inconvenience of meeting the requirements of these regulations does not constitute an exceptional hardship to the applicant.

3. A determination that the granting of a variance will not result in increased flood heights beyond that which is allowed in these regulations; additional threats to public safety; extraordinary public expense, nuisances, fraud on or victimization of the public, or conflict with existing local laws.
4. A determination that the structure or other development is protected by methods to minimize flood damages.
5. A determination that the variance is the minimum necessary, considering the flood hazard, to afford relief.

Upon consideration of the above factors and the purposes of these regulations, the Planning Commission may attach such conditions to the granting of variances, as it deems necessary to further the purposes of these regulations.

5.4 Other Conditions for Variances

1. Variances shall not be issued within any designated floodway if any increase in flood levels during the base flood discharge would result.
2. Generally, variances may be issued for substantial improvements to be erected on a lot of one-half acre or less in size contiguous to and surrounded by lots with existing structures constructed below the base flood level. As the lot size increases beyond one-half acre, the technical justification required for issuing the variance increases.
3. Any applicant to whom a variance is granted shall be given written notice that the structure will be permitted to be built with a lowest floor elevation below the base flood elevation and the cost of flood insurance will be commensurate with the increased risk resulting from the reduced lowest floor elevation.

5.5 Appeal to the Court

Those aggrieved by the decision of the Planning Commission may appeal such decision to the Franklin or Licking Court of Common Pleas, as provided in Chapter 2506 of the Ohio Revised Code.

SECTION 6.0: ENFORCEMENT

6.1 Compliance Required

- A. No structure or land shall hereafter be located, erected, constructed, reconstructed, repaired, extended, converted, enlarged or altered without full compliance with the terms of these regulations and all other applicable regulations which apply to uses within the jurisdiction of these regulations, unless specifically exempted from filing for a floodplain development permit as stated in Section 3.9.
- B. Failure to obtain a floodplain development permit shall constitute a violation of these regulations and, upon conviction, shall be punishable in accordance with Section 6.3.

- C. Floodplain development permits issued on the basis of plans and applications approved by the Floodplain Administrator authorize only the use, and arrangement, set forth in such approved plans and applications or amendments thereto. Use, arrangement, or construction contrary to that authorized shall be deemed a violation of these regulations and punishable in accordance with Section 6.3.

6.2 Notice of Violation

Whenever the Floodplain Administrator determines that there has been a violation of any provision of these regulations, notice of such violation shall be given to the person responsible therefore and order compliance with these regulations as hereinafter provided. Such notice and order shall:

- A. Be put in writing on an appropriate form;
- B. Include a list of violations, referring to the section or sections of these regulations that have been violated, and order remedial action, which, if taken, will effect compliance with the provisions of these regulations;
- C. Specify a reasonable time for performance;
- D. Advise the owner, operator, or occupant of the right to appeal;
- E. Be served on the owner, occupant, or agent in person. However, this notice and order shall be deemed to be properly served upon the owner, occupant, or agent if a copy thereof is sent by registered or certified mail to the person's last known mailing address, residence, or place of business, and/or a copy is posted in a conspicuous place in or on the dwelling affected.

6.3 Violations and Penalties

Violation of the provisions of these regulations or failure to comply with any of its requirements shall be deemed to be a strict liability offense, and shall constitute a fourth degree misdemeanor. Any person who violates these regulations or fails to comply with any of its requirements shall upon conviction thereof be fined or imprisoned as provided by the laws of the City of New Albany. Each day such violation continues shall be considered a separate offense. Nothing herein contained shall prevent the City of New Albany from taking such other lawful action as is necessary to prevent or remedy any violation. The City of New Albany shall prosecute any violation of these regulations in accordance with the penalties stated herein.



Prepared: 10/20/2016
Introduced: 11/01/2016
Revised:
Adopted:
Effective:

ORDINANCE O-40-2016

AN ORDINANCE TO ACCEPT THE EXPEDITED TYPE 1 ANNEXATION OF 1.2 +/- ACRES FROM JERSEY TOWNSHIP, LICKING COUNTY TO THE CITY OF NEW ALBANY

WHEREAS, pursuant to petition filed by Aaron L. Underhill and David Hodge, agent for petitioners, with the Licking County Development and Planning Department, on August 25, 2016, and

WHEREAS, the foregoing Resolution #86-259 of the Licking County Commissioners was delivered to the City of New Albany on September 1, 2016 and more than sixty (60) days have lapsed since the Resolution of the Board of County Commissioners was transmitted to the City of New Albany, and

WHEREAS, pursuant to Resolution R-21-2016 of the City of New Albany, the New Albany City Manager was authorized to enter into a Roadway Maintenance Agreement with the Licking County Board of Commissioners for the maintenance of sections of roadways impacted by this annexation.

WHEREAS, the real estate is located in Licking County but is not subject to the "New Albany East Community Authority" as it is under seven acres in size, and

WHEREAS, pursuant to New Albany Codified Ordinance 1125.05, all newly annexed areas shall immediately be zoned into the Agricultural District and shall be subject to the regulations and restrictions pertaining thereto, and

WHEREAS, The New Albany City Council has determined that annexation of the real estate is in the best interests of the residents of the City of New Albany.

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of New Albany, Counties of Franklin and Licking, State of Ohio:

Section 1. That the application of property owners set forth in Licking County requesting the annexation of 1.2 +/- acres, which is contiguous to the City of New Albany, is hereby accepted, and the corporate boundaries of New Albany shall be extended to include the territory, more particularly described in Exhibit A, attached hereto and incorporated herein as if fully written.

Section 2. That an accurate map of the territory, hereby attached as Exhibit B, the petition for its annexation, other related documents, and a certified transcript of the proceedings of the Licking County Board of Commissioners regarding the annexation proceedings have been on file with the Clerk of Council of the City of New Albany for sixty (60) days prior to being presented to this council as required by law, and are hereby accepted.

Section 3. That Council of the City of New Albany hereby accepts the annexation of a 1.2 +/-acre tract, situated in Jersey Township, Licking County, Ohio, the same being land of the owners set forth above, for annexation to the City of New Albany.

Section 4. That the clerk is herewith directed to deliver certified copies of this ordinance and other Proceedings relative to the annexation to the County Auditor, County Recorder, and the Secretary of State.

Section 5: That it is hereby found and determined that all formal actions of this council concerning and relating to passage of this ordinance were adopted in an open meeting of the council and that all deliberations of this council and any of the decision making bodies of the City of New Albany which resulted in such formal actions were in meetings open to the public in compliance with all legal requirements of the City of New Albany, Franklin and Licking Counties, Ohio.

CERTIFIED AS ADOPTED this _____ day of _____, 2016.

Attest:

Sloan T. Spalding
Mayor

Jennifer H. Mason
Clerk of Council

Approved as to form:

Mitchell H. Banchefsky
Law Director

**CERTIFICATION BY CLERK OF COUNCIL
OF PUBLICATION OF LEGISLATION**

I certify that copies of Ordinance **O-40-2016** were posted in accordance with Section 6.12 of the Charter, for 30 days starting on _____, 2016.

Jennifer Mason, Clerk of Council

Date



PRE-APPROVAL
 LICKING COUNTY ENGINEER

APPROVED CONDITIONAL

APPROVED BY: *[Signature]*

DATE: *2-17-16*

ANNEXATION OF 1.2+- ACRES

**FROM: TOWNSHIP OF JERSEY
TO: CITY OF NEW ALBANY**

Situated in the State of Ohio, County of Licking, Township of Jersey, lying in Section 16, Quarter Township 3, Township 2, Range 15, United States Military Lands, and being all of that 0.033 acre tract conveyed as Parcel No. 46-WDV to Board of Licking County Commissioners by deed of record in Instrument Number 200608010022415 and part of that 1.333 acre tract conveyed to MBJ Holdings, LLC by deed of record in Instrument Number 201310100025382 (all references are to the records of the Recorder's Office, Licking County, Ohio) and being more particularly described as follows:

Beginning, for reference, in the centerline of Lucille Lynd Road (formerly Worthington Road/S.R. 161) at a common corner of said Sections 15 and 16 with Sections 14 and 17 of said Quarter Township 3, Township 3, Range 15:

Thence South 03° 06' 27" West, across said Lucille Lynd Road, with the line common to said Sections 16 and 17, a distance of 45.00 feet to the TRUE POINT OF BEGINNING;

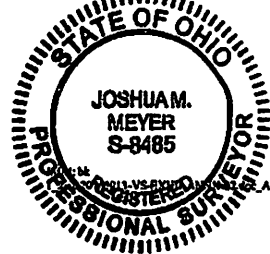
Thence South 03° 06' 27" West, with the easterly lines of said 1.333 and 0.033 acre tracts, with the westerly lines of these original 1.205 and 101.539 acre tracts conveyed to MBJ Holdings, LLC by deeds of record in Instrument Numbers 200005030014048 and 200005030014047, respectively, and a westerly line of that 21.601 acre tract conveyed as Parcel No. 7-WDV3 to Board of Commissioners of Licking County, Ohio, by deed of record in Instrument Number 200510280034302, continuing with said common section line, a westerly line of the existing City of New Albany Corporation Line as established by Ordinance Number O-30-2002, of record in Instrument Number 200210280040677, a distance of 395.00 feet to a point;

Thence North 86° 39' 33" West, with the southerly lines of said 1.333 and 0.033 acre tracts, a northerly line of said 21.601 acre tract and the northerly line of said original 101.539 acre tract, with a northerly line of said Corporation Line (O-30-2002), a distance of 132.00 feet to a point;

Thence North 03° 06' 27" East, with the westerly line of said 1.333 acre tract, the easterly line of that 1.333 acre tract conveyed to MBJ Holdings, LLC by deed of record in Instrument Number 200507260022515, the easterly line of the existing City of New Albany Corporation Line as established by Ordinance Number O-43-2009, of record in Instrument Number 201007270014304, a distance of 395.00 feet to a point in the southerly right-of-way line of said Lucille Lynd Road;

Thence South 86° 39' 34" East, with said southerly right-of-way line, a distance of 132.00 feet to the TRUE POINT OF BEGINNING containing 1.2 acres, more or less, of which 1.17 acres lies within Auditor's Parcel Number 682-106830-01.000 and 0.03 acre which lies within the Right-of-Way of Worthington Road.

This description is for annexation purposes only and is not to be used for transfer.



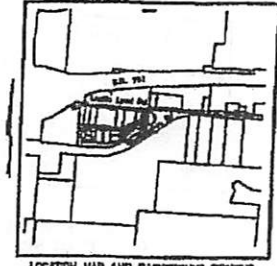
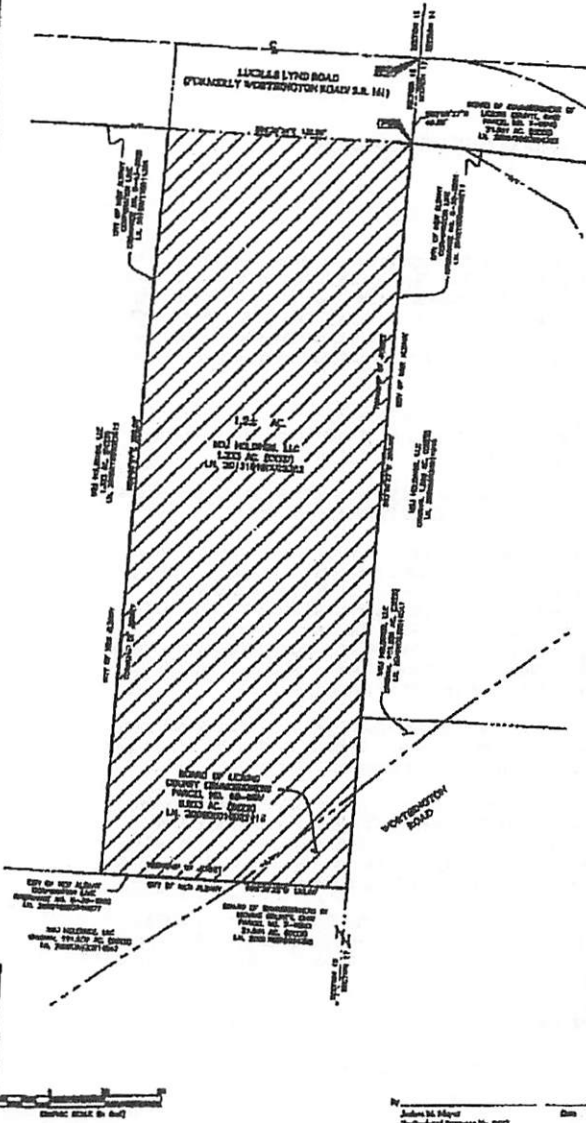
EVANS, MECHWART, HAMBLETON & TILTON, INC.

[Signature]
Joshua M. Meyer
Professional Surveyor No. 8485

2-17-2016

Date

ANNEXATION OF 1.2± ACRES TO THE CITY OF NEW ALBANY FROM THE TOWNSHIP OF JERSEY SECTION 16, QUARTER TOWNSHIP 3, TOWNSHIP 2, RANGE 15 UNITED STATES MILITARY LANDS TOWNSHIP OF JERSEY, COUNTY OF LICKING, STATE OF OHIO



LOCATION MAP AND BACKGROUND EXHIBIT
Not to Scale

Proposed Annexation
of 1.2± acres to the City of New Albany

The within any parcel address "A" and portion part of the portion of annexation, that with the Board of Commissioners of Licking County, Ohio, in accordance with Chapter 307 of the Ohio Revised Code, is established as an annexation of the territory by said petition described under the requirements of said Chapter 307 of the Ohio Revised Code.

Agent for Petitioner

The Board of County Commissioners of Licking County, Ohio, hereby petitioned a petition hereby the signed annex and submission of the parties hereto to be the annexation to the City of New Albany, Ohio, of the territory above named and hereby give the same to the people of said petition, as hereby part the same

Board of Licking County Commissioners

Petition Recited of _____ of _____

Petition Approved _____ of _____

Commissioner

Transferred to _____ of _____ upon the Application of the office.

County Clerk _____

Transfer Fee _____

Licking County Auditor

Received by Board _____ of _____ (Licking County) recorded _____ of _____

That the _____ of _____

Licking County Auditor

Consent by the City of New Albany, Ohio, by resolution _____ and approved by the mayor _____ of _____ of _____ of _____

These books for recording to the City of New Albany, Ohio, is a municipal corporation.

Attest _____

City of New Albany

RECORDING

RECORDED CITY OF NEW ALBANY CORPORATION LAW

RECORDED CITY OF NEW ALBANY CORPORATION LAW

Charter of the City of New Albany, Ohio, is hereby amended to read as follows, to-wit: That the City of New Albany, Ohio, be and the same be annexed to the City of New Albany, Ohio, by Ordinance Number 0-20-2018 and 0-20-2019 hereby 07% purchase majority.

Note: This annexation does not create benefits of unincorporated areas within the boundaries of the city to be annexed.

Book	February 20, 2018
Page	1 of 1
Index	2018-2021
Sheet	1 of 1
RECEIVED	
FILED	
Notary Public	

John M. Meyer
Notary Public through the 2023





Prepared: 10/20/2016
Introduced: 11/01/2016
Revised:
Adopted:
Effective:

ORDINANCE O-41-2016

AN ORDINANCE TO ALLOW THE ABERCROMBIE AND FITCH CAMPUS PERMANENT UNRESTRICTED USE OF ITS WESTERN DRIVEWAY ONTO CENTRAL COLLEGE ROAD AND USE OF THE EASTERN DRIVEWAY ON CENTRAL COLLEGE ROAD FOR MEANS OF EGRESS AS REQUESTED BY THE ABERCROMBIE AND FITCH MANAGEMENT COMPANY

WHEREAS, In 2006, the New Albany City Council placed restrictions on the use of a western curb cut to allow limited access only for construction, emergencies, fire/emergency vehicles, special events as approved by the Village Administrator, mail trucks, and food service delivery trucks from the Abercrombie and Fitch Campus onto Central College Road, and restricting the second access drive to be permitted along Central College Road for emergencies only; and

WHEREAS, a clause in the zoning text requires any use of the driveways for purposes other than those set forth therein shall not be permitted without prior approval from the Village; and

WHEREAS, since 2006, the city has experienced additional growth in the business park in and around the Abercrombie and Fitch campus contributing to traffic on Smith's Mill Road, and

WHEREAS, since 2006, the city has improved the major intersections where traffic coming to and from State Route 161 and Central College Road would travel including, but not limited to, the five points intersection and the Walton Park and Johnstown Road intersection; and

WHEREAS, during the summer of 2016 the city manager allowed Abercrombie & Fitch full access on Central College Road so the city traffic engineer could study the impacts. The study from the city traffic engineer provided seven near and long term recommendations to improve traffic for the campus. One of those recommendations is to obtain approval for the back gate to be open permanently for year-round use.

NOW, THEREFORE, BE IT ORDAINED by Council for the City of New Albany, Counties of Franklin and Licking, State of Ohio, that:

Section 1. The Council of the City of New Albany hereby authorizes the following:

- A. To keep the restriction that only two curb cuts are permitted on Central College Road.
- B. To allow the western curb cut to be open for employee, visitor, and delivery traffic to and from the site, in addition to uses set forth in the text.
- C. To allow the east drive to be limited access for emergencies only and limited exit access to Central College Road for vehicular traffic from the site if the city administrator and traffic engineer determine the existing movement is necessary to help traffic flow in the area.

Section 2. It is hereby found and determined that all formal actions of this council concerning and relating to the passage of this ordinance were adopted in an open meeting of the council and any decision making bodies of the City of New Albany which resulted in such formal action were in meetings open to the public or in compliance with all legal requirements of the City of New Albany, Counties of Franklin and Licking, State of Ohio.

Section 3. Pursuant to Article 6.07(b) of the New Albany Charter, this ordinance shall become effective thirty (30) days after adoption and after the effective date of the associated annexation.

CERTIFIED AS ADOPTED this _____ day of _____, 2016.

Attest:

Sloan T. Spalding
Mayor

Jennifer H. Mason
Clerk of Council

Approved as to form:

Mitchell H. Banchefsky
Law Director



Prepared: 10/20/2016
Introduced: 11/01/2016
Revised:
Adopted:
Effective:

ORDINANCE O-42-2016

AN ORDINANCE TO AMEND THE ZONING ORDINANCE OF THE CITY OF NEW ALBANY BY AMENDING THE ZONING MAP TO REZONE 6.7 +/- ACRES OF LAND GENERALLY LOCATED AT THE SOUTHEAST CORNER OF BEECH ROAD AND WORTHINGTON ROAD INTERSECTION, AND SEPARATE PARCELS ON THE NORTH AND SOUTH SIDES OF LUCILLE LYND ROAD FOR AN AREA TO BE KNOWN AS "BEECH INTERCHANGE DISTRICT SUBAREAS E, G, & H" FROM ITS CURRENT ZONING OF "AG" AGRICULTURAL TO "L-GE" LIMITED GENERAL EMPLOYMENT AND "L-OCD" LIMITED OFFICE CAMPUS DISTRICT AS REQUESTED BY MBJ HOLDINGS C/O AARON UNDERHILL ESQ

WHEREAS, Council of the City of New Albany has determined that it is necessary to rezone certain property located in the City of New Albany to promote orderly growth and development of lands; and

WHEREAS, Planning Commission and Council of the City of New Albany, on separate occasions, have held public hearings and received public input into the amendment of the zoning ordinance; and

WHEREAS, pursuant to the application of MBJ Holdings c/o Aaron Underhill Esq., the Planning Commission of the City of New Albany has reviewed the proposed ordinance amendment and recommended its approval.

NOW, THEREFORE, BE IT ORDAINED by Council for the City of New Albany, Counties of Franklin and Licking, State of Ohio, that:

Section 1. Council of the City of New Albany hereby amends the Zoning Ordinance Map of the City of New Albany to change the zoning classification of the following described sites:

- A. A 6.7 ± acre area of land located generally located at the southeast corner of the Beech Road and Worthington Road intersection, and separate parcels located on the north and south sides of Lucille Lynd Road for an area to be known as "Beech Interchange District Subareas E, G, & H" from its current zoning of "AG" Agricultural to "L-GE" Limited General Employment and "L-OCD" Limited Office Campus District;

- B. The zoning district's text and site plan is hereby attached and marked as Exhibit A.

Section 2. That it is hereby found and determined that all formal actions of this council concerning and relating to the passage of this ordinance were adopted in an open meeting of the council and any decision making bodies of the City of New Albany which resulted in such formal action were in meetings open to the public or in compliance with all legal requirements of the City of New Albany, Counties of Franklin and Licking, State of Ohio.

Section 3. Pursuant to Article 6.07(b) of the New Albany Charter, this ordinance shall become effective thirty (30) days after adoption and after the effective date of the associated annexation.

CERTIFIED AS ADOPTED this _____ day of _____, 2016.

Attest:

Sloan T. Spalding
Mayor

Jennifer H. Mason
Clerk of Council

Approved as to form:

Mitchell H. Banchefsky
Law Director

BEECH INTERCHANGE ZONING DISTRICT

LIMITATION TEXT

SUBAREAS E, G AND H

OCTOBER 21, 2016

I. SUMMARY: This text provides zoning standards for Subareas E, G and H in the Beech Interchange Zoning District. The Beech Interchange Zoning District was created as part of a separate zoning approval by the City of New Albany which created Subareas A-D and F in that district. A portion of the property that is the subject of this text has been annexed to the City after the annexation of the property that was included in the other zoning, driving the need to zone this property separately. This zoning district is intended to provide zoning standards and requirements that are the same or similar to those that apply to much of the portion of the New Albany International Business Park that is located in Licking County. It seeks to position the real property that is the subject of this application so that it attracts the types of successful development projects that have been realized within this area. The property that is the subject of this zoning text consists of 6.7 +/- acres located to the east of Beech Road between Worthington Road and Lucille Lynd Road, and to the southeast of the Beech Road/State Route 161 interchange.

To the extent that a standard in this text conflicts with a standard that is provided in the City of New Albany's Codified Ordinances, the standard contained in this text shall govern in this zoning district. This zoning district shall be governed by the relevant provisions of the City's Codified Ordinances to the extent that this text is silent on any particular matter.

II. SUBAREA E: Subarea E is located in the southeast quadrant of the State Route 161/Beech Road interchange, to the south of and adjacent to Lucille Lynd Road and to the east of Subarea D of the Beech Interchange Zoning District. This subarea consists of 2.66 +/- acres.

A. Zoning Designation: L-OCD, Limited Office Campus District

B. Permitted Uses: Permitted uses shall include the permitted and conditional uses contained and described in the Codified Ordinances of the City of New Albany, OCD, Office Campus District, Sections 1144.02 and 1144.03, provided that conditional uses are approved in accordance with Chapter 1115, Conditional Uses.

C. Setbacks: There shall be a minimum building and pavement setback of 25 feet from the right-of-way for Lucille Lynd Road and Worthington Road. There shall be a minimum pavement and building setback of 50 feet from all perimeter boundaries of this subarea which are adjacent to property on which residential uses are permitted. Otherwise, the minimum pavement and building setbacks from such perimeter boundaries shall be 25 feet. Other setbacks shall be provided in accordance with the requirements of applicable provisions of the Codified Ordinances. In the event that a parcel located within this Zoning District and an adjacent parcel located outside of this Zoning District (a) come under common ownership or control, (b) are zoned to allow compatible non-residential uses, and (c) are combined into a single parcel, then any minimum building, pavement, or landscaping setbacks set forth in this text shall no longer apply with respect to these parcels.

D. Lot Coverage: There shall be a maximum lot coverage of 75% in this subarea.

E. Access and Traffic Commitments:

1. The developer shall work with the City Manager or his designee to determine the appropriate timing and phasing of all required street improvements.
2. The number, locations, and spacing of curbcuts on public rights-of-way shall be determined and approved by the City Manager or his designee in consultation with the relevant developer at the time that a certificate of appropriateness is issued for a project in this zoning district.
3. Pedestrian Circulation: An internal pedestrian circulation system shall be created so that a pedestrian using a public sidewalk and/or leisure trail along a public street can access adjacent buildings through their parking lots as delineated with markings, crosswalks, and/or different materials, directing foot traffic, where possible, away from primary access drives.

F. Buffering, Landscaping, Open Space, and Screening: The following landscaping requirements shall apply to this subarea:

1. Minimum On-Site Tree Sizes: Unless otherwise set forth herein, minimum tree size at installation shall be no less than two and one half (2 ½) inches in caliper for shade trees, six (6) feet in height for evergreen trees, two (2) inches in caliper for ornamental trees, and thirty (30) inches in height for shrubs. Caliper shall be measured six (6) inches above grade.
2. Landscaping within required pavement setbacks shall be consistent throughout the subarea and shall be coordinated with the landscaping within pavement setbacks in adjacent zoning districts.
3. All project landscape plans are subject to review and approval by the City Landscape Architect.
4. Pedestrian Circulation: An internal pedestrian circulation system shall be created so that a pedestrian using a public sidewalk along a public street can access the adjacent buildings through their parking lots as delineated with markings, crosswalks, and/or different materials, directing foot traffic, where possible, away from primary access drives.
5. Standard tree preservation practices will be in place to preserve and protect trees during all phases of construction, including the installation of snow fencing at the drip line. Preservation Zones shall be deemed to include all minimum pavement setbacks along the perimeter boundaries of this zoning district that are not adjacent to a public right-of-way. Within the Preservation Zones located within these perimeter setbacks, the developer shall preserve existing healthy and mature trees and vegetation but shall be permitted to place utilities within or allow them to cross through these areas, provided, however, that the developer shall use good faith efforts to place utilities in a manner that minimizes the impact on healthy and mature trees. Trees within these areas may be removed if they present a danger to persons or property.

G. Lighting:

1. All parking lot and private driveway lighting shall be cut-off type fixtures and down cast. Parking lot lighting shall be from a controlled source in order to minimize light spilling beyond the boundaries of the site.
2. All parking lot lighting shall be of the same light source type and style. Building, pedestrian, and landscape lighting may be incandescent or metal halide.

3. All parking lot light poles shall be black or New Albany green and constructed of metal. Light poles shall not exceed 30 feet in height.
4. Lighting details shall be included in the landscape plan which is subject to review and approval by the City Landscape Architect.
5. No permanent colored lights or neon lights shall be used on the exterior of any building.
6. All other lighting on the site shall be in accordance with City Code.
7. Security lighting, when used, shall be of a “motion sensor” type.
8. Street lighting must meet City Standards and Specifications.

H. Utilities: All new electric lines along all new public roadway shall be installed underground.

I. Roof-Mounted Equipment: Complete screening of all roof-mounted equipment shall be required on all four sides of buildings with materials that are consistent and harmonious with the building’s façade and character. Such screening shall be provided in order to screen the equipment from off-site view and to buffer sound generated by such equipment.

III. SUBAREA G: Subarea G is located in the southeast quadrant of the State Route 161/Beech Road interchange, adjacent to the State Route 161 right-of-way. This subarea consists of 3.308 +/- acres.

A. Zoning Designation: L-OCD, Limited Office Campus District

B. Permitted Uses: Permitted uses shall include the permitted and conditional uses contained and described in the Codified Ordinances of the City of New Albany, OCD, Office Campus District, Sections 1144.02 and 1144.03, provided that conditional uses are approved in accordance with Chapter 1115, Conditional Uses.

C. Setbacks: There shall be a minimum building and pavement setback of 25 feet from the right-of-way for Lucille Lynd Road and Worthington Road. There shall be a minimum pavement and building setback of 50 feet from all perimeter boundaries of this subarea which are adjacent to property on which residential uses are permitted. Otherwise, the minimum pavement and building setbacks from such perimeter boundaries shall be 25 feet. Other setbacks shall be provided in accordance with the requirements of applicable provisions of the Codified Ordinances. In the event that a parcel located within this Zoning District and an adjacent parcel located outside of this Zoning District (a) come under common ownership or control, (b) are zoned to allow compatible non-residential uses, and (c) are combined into a single parcel, then any minimum building, pavement, or landscaping setbacks set forth in this text shall no longer apply with respect to these parcels.

D. Lot Coverage: There shall be a maximum lot coverage of 75% in this subarea.

E. Access and Traffic Commitments:

1. The developer shall work with the City Manager or his designee to determine the appropriate timing and phasing of all required street improvements.

2. The number, locations, and spacing of curbcuts on public rights-of-way shall be determined and approved by the City Manager or his designee in consultation with the relevant developer at the time that a certificate of appropriateness is issued for a project in this zoning district.

3. Pedestrian Circulation: An internal pedestrian circulation system shall be created so that a pedestrian using a public sidewalk and/or leisure trail along a public street can access adjacent buildings through their parking lots as delineated with markings, crosswalks, and/or different materials, directing foot traffic, where possible, away from primary access drives.

F. Buffering, Landscaping, Open Space, and Screening: The following landscaping requirements shall apply to this subarea:

1. Minimum On-Site Tree Sizes: Unless otherwise set forth herein, minimum tree size at installation shall be no less than two and one half (2 ½) inches in caliper for shade trees, six (6) feet in height for evergreen trees, two (2) inches in caliper for ornamental trees, and thirty (30) inches in height for shrubs. Caliper shall be measured six (6) inches above grade.

2. Landscaping within required pavement setbacks shall be consistent throughout the subarea and shall be coordinated with the landscaping within pavement setbacks in adjacent zoning districts.

3. All project landscape plans are subject to review and approval by the City Landscape Architect.

4. Pedestrian Circulation: An internal pedestrian circulation system shall be created so that a pedestrian using a public sidewalk along a public street can access the adjacent buildings through their parking lots as delineated with markings, crosswalks, and/or different materials, directing foot traffic, where possible, away from primary access drives.

5. Standard tree preservation practices will be in place to preserve and protect trees during all phases of construction, including the installation of snow fencing at the drip line. Preservation Zones shall be deemed to include all minimum pavement setbacks along the perimeter boundaries of this zoning district that are not adjacent to a public right-of-way. Within the Preservation Zones located within these perimeter setbacks, the developer shall preserve existing healthy and mature trees and vegetation but shall be permitted to place utilities within or allow them to cross through these areas, provided, however, that the developer shall use good faith efforts to place utilities in a manner that minimizes the impact on healthy and mature trees. Trees within these areas may be removed if they present a danger to persons or property.

G. Lighting:

1. All parking lot and private driveway lighting shall be cut-off type fixtures and down cast. Parking lot lighting shall be from a controlled source in order to minimize light spilling beyond the boundaries of the site.

2. All parking lot lighting shall be of the same light source type and style. Building, pedestrian, and landscape lighting may be incandescent or metal halide.

3. All parking lot light poles shall be black or New Albany green and constructed of metal. Light poles shall not exceed 30 feet in height.

4. Lighting details shall be included in the landscape plan which is subject to review and approval

by the City Landscape Architect.

5. No permanent colored lights or neon lights shall be used on the exterior of any building.
6. All other lighting on the site shall be in accordance with City Code.
7. Security lighting, when used, shall be of a “motion sensor” type.
8. Street lighting must meet City Standards and Specifications.

H. **Utilities:** All new electric lines along all new public roadway shall be installed underground.

I. **Roof-Mounted Equipment:** Complete screening of all roof-mounted equipment shall be required on all four sides of buildings with materials that are consistent and harmonious with the building’s façade and character. Such screening shall be provided in order to screen the equipment from off-site view and to buffer sound generated by such equipment.

IV. SUBAREA H: Subarea H is located to the southeast of and adjacent to the intersection of Beech Road and Worthington Road. This subarea consists of 0.735 +/- acres.

A. **Zoning Designation:** L-GE, Limited General Employment District

B. **Permitted Uses:** The permitted and conditional uses contained and described in the Codified Ordinances of the City of New Albany, GE, General Employment District, Sections 1153.02 and 1153.03, provided that conditional uses are approved in accordance with Chapter 1115, Conditional Uses. The following uses from these code sections shall be prohibited:

1. Industrial product sales (See Section 1153.03(a)(1));
2. Industrial service (See Section 1153.03(a)(2));
3. Mini-warehouses (See Section 1153.03(a)(4)(c));
4. Personal service (See Section 1153.03(b)(2)) and retail product sales and service (See Section 1153.03(b)(3)), except that such uses shall be allowed as accessory uses to a permitted use in this subarea;
5. Vehicle services (See Section 1153.03(b)(4));
6. Radio/television broadcast facilities (See Section 1153.03(c)(1)); and
7. Sexually-oriented businesses (See Section 1153.03(c)(3)).

C. **Access, Parking, Site Circulation, and Traffic Commitments:**

1. The developer shall work with the City Manager or his designee to determine the appropriate timing and phasing of all required street improvements.
2. The number, locations, and spacing of curbcuts on public rights-of-way shall be determined and approved by the City Manager or his designee in consultation with the developer at the time that a certificate of appropriateness is issued for a project in this subarea.
3. Parking and loading spaces shall be provided for each use per Section 1167 of the Codified Ordinances of the City of New Albany.

D. **Lot and Setback Commitments:**

1. Lot Coverage: There shall be a maximum lot coverage in this subarea of 75%.

2. Setbacks:

a. Beech Road: There shall be a minimum building and pavement setback of 50 feet from the Beech Road right-of-way for office and similar or related uses. There shall be a minimum pavement setback of 50 feet and a minimum building setback of 100 feet from the Beech Road right-of-way for all other uses.

b. Worthington Road: There shall be a minimum pavement setback of 25 feet and a minimum building setback of 50 feet from the Worthington Road right-of-way.

c. Perimeter Boundaries: There shall be a minimum pavement and building setback of 50 feet from all perimeter boundaries of this subarea which are adjacent to property on which residential uses are permitted. Otherwise, the minimum pavement and the building setback shall be 25 feet from such perimeter boundaries.

d. Elimination of Setbacks: In the event that a parcel located within this subarea and an adjacent parcel located outside of this subarea (a) come under common ownership or control, (b) are zoned to allow compatible non-residential uses, and (c) are combined into a single parcel, then any minimum building, pavement, or landscaping setbacks set forth in this text shall no longer apply with respect to these parcels.

E. Architectural Standards:

1. Building Height: The maximum building height for structures in this subarea shall be 65 feet.

2. Service and Loading Areas: Service areas and loading docks shall be screened in accordance with City Code.

3. Building Design:

a. Building designs shall not mix architectural elements or ornamentation from different styles.

b. Buildings shall be required to employ a comparable use of materials on all elevations.

c. The number, location, spacing, and shapes of windows and door openings shall be carefully considered. Primary entrances to buildings shall be made sufficiently prominent that they can be easily identified from a distance.

d. For office buildings and complexes, achieving a human or pedestrian scale is of less concern. When achieving such a scale is desired, it may be achieved by careful attention to width of facades, size and spacing of window and door openings, and floor to floor heights on exterior walls.

e. Use of elements such as shutters, cupolas, dormers, and roof balustrades shall be avoided in building designs that are not based on traditional American architectural styles. Such

elements may be employed only when they are common elements of a specific style, and this style shall be replicated in its entirety. When shutters are employed, even if they are non-operable, they must be sized and mounted in a way that gives the appearance of operability.

f. Elements such as meter boxes, utility conduits, roof and wall projections such as vent and exhaust pipes, basement window enclosures, and trash containers shall be designed, located, or screened so as to minimize their visibility and visual impact.

g. Accessory or ancillary buildings, whether attached or detached, shall be of similar design, materials and construction as the nearest primary structure. Fenestration themes that employ windows, panels and piers that are consistent with the architectural vocabulary of the building are encouraged.

4. Building Form:

a. All building elevations shall be designed to be compatible with each other and to reflect a consistent design approach.

b. Gable or hip roofs shall be avoided unless a building design replicates a traditional American architectural style that employs such roof forms. In non-stylistic contemporary designs, low or flat roofs may be employed. Roof visibility shall be minimized.

5. Materials:

a. Exterior building materials shall be appropriate for contemporary suburban designs and shall avoid overly reflective surfaces. Traditional materials such as, but not limited to, wood, stone, brick, and concrete shall be permitted, along with contemporary materials such as, but not limited to, aluminum, metal, glass, stucco, or cementitious fiberboard (e.g., hardiplank or equivalent) shall be permitted on buildings not employing traditional styles. The use of reflective or mirrored glass shall be prohibited.

b. Prefabricated metal buildings, untreated masonry block structures, and buildings featuring poured concrete exterior walls are prohibited.

c. Generally, the quantity of materials selected for a building shall be minimized. A single material selection for the independent building components of roof, wall and accents is permitted (i.e., Architectural Grade shingle roof with Brick Masonry wall and EIFS Cornice and Accents).

d. Loading docks are not required to have the same degree of finish as a main entry unless they are visible from a public right-of-way.

e. Additional Standards for Uses Not Governed by DGRs: Buildings that are constructed to accommodate certain uses are not governed by the City's Design Guidelines and Requirements (DGRs). For example, buildings that are constructed for the operation of warehousing and/or distribution uses are not subject to the DGRs and can present challenges in meeting the community standard for architectural design. Such buildings are

necessarily large and typically include long walls that together form a square or rectangular box. The goal for the development of buildings that are not subject to the DGRs is to balance the practical needs of these buildings with the desire to provide exterior designs that are attractive and complimentary to the architecture that will be found elsewhere in this zoning district.

Architecture by its nature is a subjective medium, meaning that the adoption of strict objective standards in all instances may not provide the best means for achieving appropriate design. In recognition of this fact, the standards set forth herein provide guidelines and suggestions for designing buildings that are not subject to the DGRs in an effort to set expectations for the quality of architecture that will be expected for these structures. On the other hand, these standards are meant to allow for some flexibility to encourage innovative design provided that the spirit and intent of these provisions are met.

In conjunction with an application for a certificate of appropriateness for each building or structure in this subarea that is not subject to or governed by the DGRs, the applicant shall be required to submit to the City illustrations of the proposed exterior design of the building or structure for review and approval by the Design Review Committee contemplated in Section 1157.08(a)(1)(D) of the City Code. In designing such buildings, the user or applicant shall take into account the following, which are intended to set a level of expectation for the quality of design:

- i. Architectural design for all portions of a building or structure that are visible from a public right-of-way (excluding public rights-of-way whose primary purpose is to accommodate truck traffic or service loading areas) shall meet the community standard in terms of quality while taking into account the unique nature of the use(s) that will be found therein.
- ii. Uninterrupted blank wall facades shall be prohibited to the extent that they are visible from a public right-of-way. Design variations on long exterior walls shall be employed in order to create visual interest. Examples of such design variations include, but are not limited to, the use of offsets, recesses and/or projections, banding, windows, and/or reveals; scoring of building facades; color changes; texture or material changes; and variety in building height.
- iii. The use of one or more architectural or design elements may be used to soften the aesthetics of the building, such as but not limited to canopies, porticos, overhangs, arches, outdoor patios, community spaces, or similar devices.
- iv. Contemporary exterior designs, while not required, shall be encouraged in order to create architecture that does not look aged or dated even many years after the facility is built.
- v. Landscaping and/or the use of existing vegetation shall be utilized where appropriate to enhance the aesthetics of the building and to lessen its visual impact when viewed from public rights-of-way.

6. **Roof-Mounted Equipment:** Complete screening of all roof-mounted equipment shall be required on all four sides of buildings with materials that are consistent and harmonious with the building's

façade and character. Such screening shall be provided in order to screen the equipment from off-site view and to buffer sound generated by such equipment.

F. Buffering, Landscaping, Open Space, and Screening: The following landscaping requirements shall apply to this subarea:

1. Tree Preservation and Replacement: Standard tree preservation practices will be in place to preserve and protect trees during all phases of construction, including the installation of snow fencing at the drip line. Preservation Zones shall be deemed to include all minimum pavement setbacks along the perimeter boundaries of this zoning district that are not adjacent to a public right-of-way. Within the Preservation Zones located within these perimeter setbacks, the developer shall preserve existing healthy and mature trees and vegetation but shall be permitted to place utilities within or allow them to cross through these areas, provided, however, that the developer shall use good faith efforts to place utilities in a manner that minimizes the impact on healthy and mature trees. Trees within these areas may be removed if they present a danger to persons or property.
2. Beech Road:
 - a. Landscaping within the pavement setback along Beech Road shall be coordinated and consistent throughout this zoning district.
 - b. A landscape buffer will be located within the pavement setback along Beech Road. The buffer shall be planted with a minimum quantity of one tree per 25 feet, in addition to street trees. Trees shall be randomly planted to create a naturalized appearance. Trees shall be of native species. Evergreen trees or shrubs shall not be permitted in the area between the buffer landscape and the edge of street pavement. For landscaping which is not used to meet zoning text, codified ordinance and street tree requirements, the minimum caliper of tree material may be reduced to 1" caliper to gain additional plant material. A four-board white horse fence may be located 1 foot from the edge of the right-of-way along Beech Road. Where screening of parking areas is required along Beech Road, the buffer shall have a minimum height of 3.5 feet and a minimum opacity of 75%.
 - c. This buffer may consist of mounding not to exceed (no steeper than) a 6:1 ratio and tree plantings. Mounding, when used, shall be a minimum height of 3 feet and maximum of 12 feet. Trees shall be planted on the mound with a minimum of 70% of the trees occurring on the street side. No trees shall be located within the upper quartile of the crest of the mound.
3. A mound with a maximum height of 6 feet may be installed within the pavement setback along any perimeter boundary of this subarea that is adjacent to residential uses. The use and appearance of such mound is subject to review and approval of the City Landscape Architect.
4. Street Trees: A street tree row shall be established along all publicly dedicated rights-of-way within or adjacent to this subarea and shall contain one (1) tree for every thirty (30) feet of road frontage. Trees may be grouped or regularly spaced. Minimum street tree size at installation shall be three (3) caliper inches. This requirement may be waived in areas where existing vegetation occurs, subject to approval of the City Landscape Architect.
5. Parking Areas: Within this subarea, there shall be no less than one (1) tree planted for every ten

(10) parking spaces located therein. At least five percent (5%) of the vehicular use area shall be landscaped or green space (or treed areas). Parking lots shall be designed to accommodate parking lot islands with tree(s) at the end of parking aisles.

6. Pedestrian Circulation: An internal pedestrian circulation system shall be created so that a pedestrian using a public sidewalk along a public street can access the adjacent buildings through their parking lots as delineated with markings, crosswalks, and/or different materials, directing foot traffic, where possible, away from primary access drives.

7. Minimum On-Site Tree Sizes: Unless otherwise set forth herein, minimum tree size at installation shall be no less than two and one half (2 ½) inches in caliper for shade trees, six (6) feet in height for evergreen trees, two (2) inches in caliper for ornamental trees, and thirty (30) inches in height for shrubs. Caliper shall be measured six (6) inches above grade.

8. All street trees that are not installed prior to infrastructure acceptance shall be bonded to guarantee installation.

9. Perimeter Trees: Within these perimeter setbacks, the developer shall preserve existing healthy and mature trees and vegetation but shall be permitted to place utilities within or allow them to cross through these areas, provided, however, that the developer shall use good faith efforts to place utilities in a manner that minimizes the impact on healthy and mature trees. Trees within these areas may be removed if they present a danger to persons or property.

10. All project landscape plans are subject to review and approval by the City Landscape Architect.

G. Lighting:

1. All parking lot and private driveway lighting shall be cut-off type fixtures and down cast. Parking lot lighting shall be from a controlled source in order to minimize light spilling beyond the boundaries of the site.

2. All parking lot lighting shall be of the same light source type and style. Building, pedestrian, and landscape lighting may be incandescent or metal halide.

3. All parking lot light poles shall be black or New Albany green and constructed of metal. Light poles shall not exceed 30 feet in height.

4. Landscape uplighting from a concealed source shall be subject to staff approval. All uplighting fixtures must be screened by landscaping. Lighting details shall be included in the landscape plan which is subject to review and approval by the City Landscape Architect.

5. No permanent colored lights or neon lights shall be used on the exterior of any building.

6. All new electrical utilities that are installed in this subarea shall be located underground.

7. All other lighting on the site shall be in accordance with City Code.

8. Street lighting must meet the City Standards and Specifications.

H. Signage: All signage shall conform to the standards set forth in Chapter 1169 of the Codified Ordinances

of the City of New Albany.

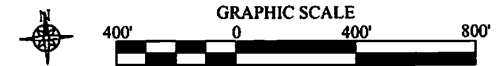
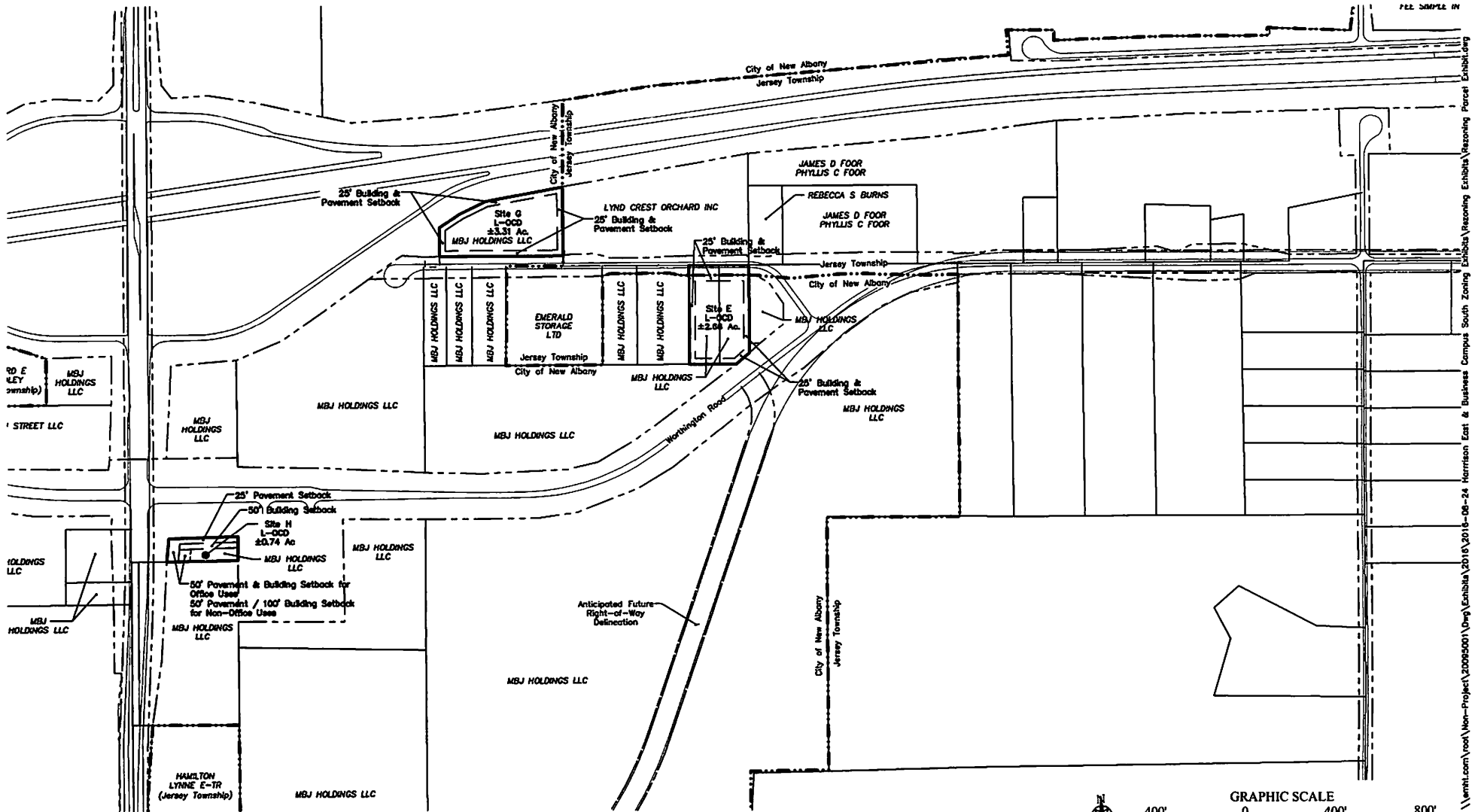
I. Utilities: All utilities shall be installed underground.

Beech Interchange Zoning District: Sub-Area E, G & H

New Albany, Ohio

THE NEW ALBANY COMPANY

October 2016



\\wmlt.com\root\won-project\20095001\Draw\Exhibits\2016\2016-06-24_Harrison_Cast & Business_Campus_South_Zoning_Exhibits\Resoning_Exhibits\Resoning_Porcel_Exhibit.dwg



Prepared: 10/21/2016
Introduced: 11/01/2016
Revised:
Adopted:
Effective:

ORDINANCE O-43-2016

AN ORDINANCE TO CHANGE THE NAME OF A STREET IN THE CITY OF NEW ALBANY FROM "STEEPLECHASE LANE" TO "STEEPLECHASE WAY" AS REQUESTED BY THE CITY OF NEW ALBANY

WHEREAS, New Albany City Council approved a final plat for right-of-way for a street known as Steeplechase Lane on May 19, 2015 via Resolution R-24-2015; and

WHEREAS, the Plain Township Fire Department has requested the name change due to another public street sharing the same name within the immediate vicinity of the Plain Township; and

WHEREAS, one third party address will be affected by such name change as one property is fronting Steeplechase Lane.

NOW, THEREFORE, BE IT ORDAINED by Council for the city of New Albany, Counties of Franklin and Licking, State of Ohio:

Section 1. That the name of the road named STEEPLECHASE LANE in the City of New Albany be and is hereby changed to STEEPLECHASE WAY.

Section 2. That the clerk be directed to execute this road name change with the Franklin County Recorder's Office, the Franklin County Engineer's Office, and other Franklin County Offices.

Section 3. It is hereby found and determined that all formal actions of this council concerning and relating to the adoption of this ordinance were adopted in an open meeting of the council, and that all deliberations of the council and or any of its committees that resulted in such formal action were in meetings open to the public, in compliance with all legal requirements, including Section 121 of the Ohio Revised Code.

Section 4. Pursuant to Article VI, Section 6.07(a) of the charter of the City of New Albany, this ordinance shall be in effect on and after the earliest period allowed by law.

CERTIFIED AS ADOPTED this _____ day of _____, 2016.

Attest:

Sloan Spalding
Mayor

Jennifer H. Mason
Clerk of Council

Approved as to form:

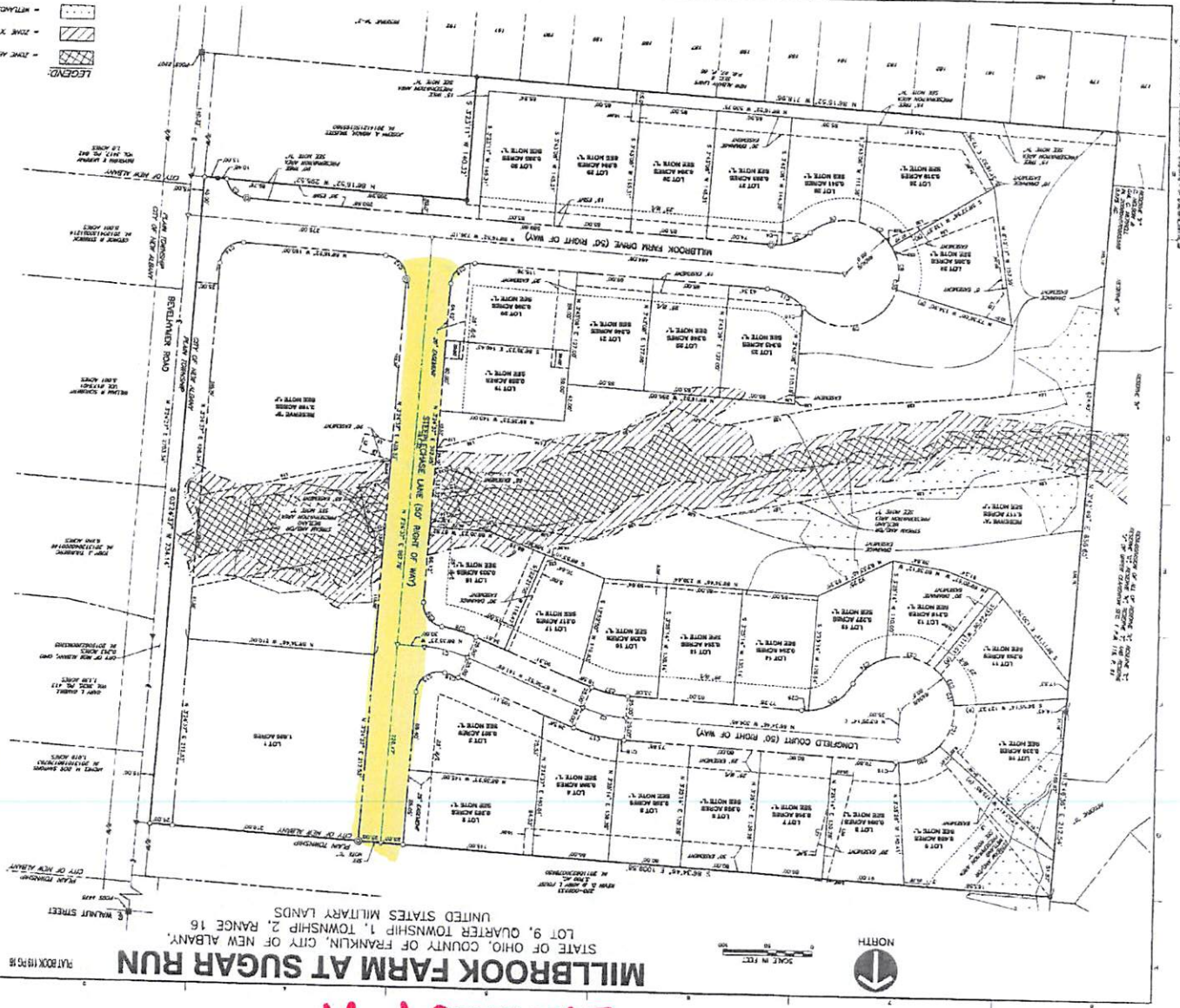
Mitchell H. Banchefsky
Law Director

PROPOSED

EXHIBIT A

MILLBROOK FARM AT SUGAR RUN
 STATE OF OHIO, COUNTY OF FRANKLIN, CITY OF NEW ALBANY,
 LOT 9, QUARTER TOWNSHIP 1, TOWNSHIP 2, RANGE 16,
 UNITED STATES MILITARY LANDS

PLAT BOOK 1895 B



SCALE IN FEET

CURVE TABLE

CHORD	DEGREE	LENGTH	CH. DIST.
1.00	90.00	1.00	1.00
1.01	89.97	1.01	1.01
1.02	89.94	1.02	1.02
1.03	89.91	1.03	1.03
1.04	89.88	1.04	1.04
1.05	89.85	1.05	1.05
1.06	89.82	1.06	1.06
1.07	89.79	1.07	1.07
1.08	89.76	1.08	1.08
1.09	89.73	1.09	1.09
1.10	89.70	1.10	1.10
1.11	89.67	1.11	1.11
1.12	89.64	1.12	1.12
1.13	89.61	1.13	1.13
1.14	89.58	1.14	1.14
1.15	89.55	1.15	1.15
1.16	89.52	1.16	1.16
1.17	89.49	1.17	1.17
1.18	89.46	1.18	1.18
1.19	89.43	1.19	1.19
1.20	89.40	1.20	1.20
1.21	89.37	1.21	1.21
1.22	89.34	1.22	1.22
1.23	89.31	1.23	1.23
1.24	89.28	1.24	1.24
1.25	89.25	1.25	1.25
1.26	89.22	1.26	1.26
1.27	89.19	1.27	1.27
1.28	89.16	1.28	1.28
1.29	89.13	1.29	1.29
1.30	89.10	1.30	1.30
1.31	89.07	1.31	1.31
1.32	89.04	1.32	1.32
1.33	89.01	1.33	1.33
1.34	88.98	1.34	1.34
1.35	88.95	1.35	1.35
1.36	88.92	1.36	1.36
1.37	88.89	1.37	1.37
1.38	88.86	1.38	1.38
1.39	88.83	1.39	1.39
1.40	88.80	1.40	1.40
1.41	88.77	1.41	1.41
1.42	88.74	1.42	1.42
1.43	88.71	1.43	1.43
1.44	88.68	1.44	1.44
1.45	88.65	1.45	1.45
1.46	88.62	1.46	1.46
1.47	88.59	1.47	1.47
1.48	88.56	1.48	1.48
1.49	88.53	1.49	1.49
1.50	88.50	1.50	1.50

LINE TABLE

LINE #	DIRECTION	LENGTH
1	N 89° 00' 00" E	1.00
2	S 89° 00' 00" W	1.00
3	N 89° 00' 00" E	1.00
4	S 89° 00' 00" W	1.00
5	N 89° 00' 00" E	1.00
6	S 89° 00' 00" W	1.00
7	N 89° 00' 00" E	1.00
8	S 89° 00' 00" W	1.00
9	N 89° 00' 00" E	1.00
10	S 89° 00' 00" W	1.00
11	N 89° 00' 00" E	1.00
12	S 89° 00' 00" W	1.00
13	N 89° 00' 00" E	1.00
14	S 89° 00' 00" W	1.00
15	N 89° 00' 00" E	1.00
16	S 89° 00' 00" W	1.00
17	N 89° 00' 00" E	1.00
18	S 89° 00' 00" W	1.00
19	N 89° 00' 00" E	1.00
20	S 89° 00' 00" W	1.00
21	N 89° 00' 00" E	1.00
22	S 89° 00' 00" W	1.00
23	N 89° 00' 00" E	1.00
24	S 89° 00' 00" W	1.00
25	N 89° 00' 00" E	1.00
26	S 89° 00' 00" W	1.00
27	N 89° 00' 00" E	1.00
28	S 89° 00' 00" W	1.00
29	N 89° 00' 00" E	1.00
30	S 89° 00' 00" W	1.00
31	N 89° 00' 00" E	1.00
32	S 89° 00' 00" W	1.00
33	N 89° 00' 00" E	1.00
34	S 89° 00' 00" W	1.00
35	N 89° 00' 00" E	1.00
36	S 89° 00' 00" W	1.00
37	N 89° 00' 00" E	1.00
38	S 89° 00' 00" W	1.00
39	N 89° 00' 00" E	1.00
40	S 89° 00' 00" W	1.00
41	N 89° 00' 00" E	1.00
42	S 89° 00' 00" W	1.00
43	N 89° 00' 00" E	1.00
44	S 89° 00' 00" W	1.00
45	N 89° 00' 00" E	1.00
46	S 89° 00' 00" W	1.00
47	N 89° 00' 00" E	1.00
48	S 89° 00' 00" W	1.00
49	N 89° 00' 00" E	1.00
50	S 89° 00' 00" W	1.00
51	N 89° 00' 00" E	1.00
52	S 89° 00' 00" W	1.00
53	N 89° 00' 00" E	1.00
54	S 89° 00' 00" W	1.00
55	N 89° 00' 00" E	1.00
56	S 89° 00' 00" W	1.00
57	N 89° 00' 00" E	1.00
58	S 89° 00' 00" W	1.00
59	N 89° 00' 00" E	1.00
60	S 89° 00' 00" W	1.00
61	N 89° 00' 00" E	1.00
62	S 89° 00' 00" W	1.00
63	N 89° 00' 00" E	1.00
64	S 89° 00' 00" W	1.00
65	N 89° 00' 00" E	1.00
66	S 89° 00' 00" W	1.00
67	N 89° 00' 00" E	1.00
68	S 89° 00' 00" W	1.00
69	N 89° 00' 00" E	1.00
70	S 89° 00' 00" W	1.00
71	N 89° 00' 00" E	1.00
72	S 89° 00' 00" W	1.00
73	N 89° 00' 00" E	1.00
74	S 89° 00' 00" W	1.00
75	N 89° 00' 00" E	1.00
76	S 89° 00' 00" W	1.00
77	N 89° 00' 00" E	1.00
78	S 89° 00' 00" W	1.00
79	N 89° 00' 00" E	1.00
80	S 89° 00' 00" W	1.00
81	N 89° 00' 00" E	1.00
82	S 89° 00' 00" W	1.00
83	N 89° 00' 00" E	1.00
84	S 89° 00' 00" W	1.00
85	N 89° 00' 00" E	1.00
86	S 89° 00' 00" W	1.00
87	N 89° 00' 00" E	1.00
88	S 89° 00' 00" W	1.00
89	N 89° 00' 00" E	1.00
90	S 89° 00' 00" W	1.00
91	N 89° 00' 00" E	1.00
92	S 89° 00' 00" W	1.00
93	N 89° 00' 00" E	1.00
94	S 89° 00' 00" W	1.00
95	N 89° 00' 00" E	1.00
96	S 89° 00' 00" W	1.00
97	N 89° 00' 00" E	1.00
98	S 89° 00' 00" W	1.00
99	N 89° 00' 00" E	1.00
100	S 89° 00' 00" W	1.00

GRAVOLF PROPERTIES
 MILLBROOK FARM AT SUGAR RUN
 CITY OF NEW ALBANY

City & Environmental Consultants, Inc.

1500 OHIO STREET, SUITE 200, COLUMBUS, OHIO 43260
 614.261.1234

DATE: 08/15/2018
 DRAWN BY: JAMES E. WATKINS
 CHECKED BY: JAMES E. WATKINS
 PLAT

LEGEND

- WETLANDS
- ZONE X (SEE NOTE 27)
- ZONE M (SEE NOTE 27)



Prepared: 11/3/2016
Introduced:
Revised:
Adopted:
Effective:

ORDINANCE O-44-2016

APPROPRIATION AMENDMENT ORDINANCE

AN ORDINANCE TO AMEND APPROPRIATIONS FOR CURRENT EXPENSES AND OTHER EXPENDITURES DURING THE FISCAL YEAR ENDING DECEMBER 31, 2016

WHEREAS, it is necessary to perform end of year budget transfers within the General Fund that do not increase appropriations, but do require Council approval; and

NOW, THEREFORE, BE IT ORDAINED by Council for the City of New Albany, Counties of Franklin and Licking, State of Ohio that:

Section 1. City Council hereby authorizes budgetary transfers in the General Fund (101) as follows:

101.401.521000	Community Development Salaries	\$	(69,000)
101.401.521203	Community Development Health	\$	36,000
101.402.521203	Building and Zoning Health	\$	12,000
101.703.521000	Mayor's Court Salaries	\$	2,500
101.703.521203	Mayor's Court Health	\$	6,000
101.706.523013	Investment Advisor	\$	7,500
101.711.521203	IT Health	\$	5,000

Section 2. It is hereby found and determined that all formal actions of this council concerning and relating to the adoption of this ordinance were adopted in an open meeting of the council, and that all deliberations of the council and or any of its committees that resulted in such formal action were in meetings open to the public, in compliance with all legal requirements, including Section 121 of the Ohio Revised Code.

Section 3. Pursuant to the Article VI, § 6.07(a) of the charter of the City of New Albany, this Ordinance shall take effect upon passage.

CERTIFIED AS ADOPTED this _____ day of _____, 2016.

Attest:

Sloan T. Spalding
Mayor

Jennifer H. Mason
Clerk of Council

Approved as to form:

Mitchell H. Banchefsky
Law Director

**CERTIFICATION BY CLERK OF COUNCIL
OF PUBLICATION OF LEGISLATION**

I certify that copies of Ordinance **O-44-2016** were posted in accordance with Section 6.12 of the Charter, for 30 days starting on _____, 2016.

Jennifer Mason, Clerk of Council

Date



Prepared: 11/22/2016
Introduced: 12/06/2016
Revised:
Adopted:
Effective:

ORDINANCE O-45-2016

AN ORDINANCE TO AMEND THE ZONING ORDINANCE OF THE CITY OF NEW ALBANY BY AMENDING THE ZONING MAP TO REZONE 544 +/- ACRES OF LAND GENERALLY LOCATED ON THE EAST AND WEST SIDES OF BEECH ROAD SOUTH OF STATE ROUTE 161 AND NORTH OF MORSE ROAD FOR AN AREA TO BE KNOWN AS "BEECH ROAD SOUTH ZONING DISTRICT" FROM ITS CURRENT ZONING OF "AG" AGRICULTURAL TO "L-GE" LIMITED GENERAL EMPLOYMENT AS REQUESTED BY MBJ HOLDINGS C/O AARON UNDERHILL ESQ

WHEREAS, Council of the City of New Albany has determined that it is necessary to rezone certain property located in the City of New Albany to promote orderly growth and development of lands; and

WHEREAS, Planning Commission and Council of the City of New Albany, on separate occasions, have held public hearings and received public input into the amendment of the zoning ordinance; and

WHEREAS, pursuant to the application of MBJ Holdings c/o Aaron Underhill Esq., the Planning Commission of the City of New Albany has reviewed the proposed ordinance amendment and recommended its approval.

NOW, THEREFORE, BE IT ORDAINED by Council for the City of New Albany, Counties of Franklin and Licking, State of Ohio, that:

Section 1. Council of the City of New Albany hereby amends the Zoning Ordinance Map of the City of New Albany to change the zoning classification of the following described sites:

- A. A 544 ± acre area of land located generally located on the east and west sides of Beech Road, south of State Route 161 and north of Morse Road for an area to be known as "Beech Road South Zoning District" from its current zoning of "AG" Agricultural to "L-GE" Limited General Employment;
- B. The zoning district's text and site plan is hereby attached and marked as Exhibit A.

Section 2. That it is hereby found and determined that all formal actions of this council concerning and relating to the passage of this ordinance were adopted in an open meeting of the council and any decision making bodies of the City of New Albany which resulted in such formal action were in meetings open to the public or in compliance with all legal requirements of the City of New Albany, Counties of Franklin and Licking, State of Ohio.

Section 3. Pursuant to Article 6.07(b) of the New Albany Charter, this ordinance shall become effective thirty (30) days after adoption and after the effective date of the associated annexation.

CERTIFIED AS ADOPTED this _____ day of _____, 2016.

Attest:

Sloan T. Spalding
Mayor

Jennifer H. Mason
Clerk of Council

Approved as to form:

Mitchell H. Banchefsky
Law Director

PROPOSED

EXHIBIT A to O-45-2016

BEECH ROAD SOUTH ZONING DISTRICT

LIMITATION (L-GE) TEXT

November 8, 2016

The Beech Road South Zoning District (hereinafter, the “Zoning District”) provides an expansion of the City’s Business Park to the south. This text provides zoning standards to facilitate additional development sites on both the east and west sides of Beech Road and to the north of Morse Road in Licking County. The property that is the subject of this zoning text consists of 546.3+/- acres. To the extent that a standard in this text conflicts with a standard that is provided in the City of New Albany’s Codified Ordinances, the standard contained in this text shall govern. This Zoning District shall be governed by the relevant provisions of the City’s Codified Ordinances to the extent that this text is silent on any particular matter.

A. Zoning Designation: L-GE, Limited General Employment District

B. Permitted Uses: The permitted and conditional uses contained and described in the Codified Ordinances of the City of New Albany, GE, General Employment District, Sections 1153.02 and 1153.03, provided that conditional uses are approved in accordance with Chapter 1115, Conditional Uses. The following uses from these code sections shall be prohibited:

1. Industrial product sales (See Section 1153.03(a)(1));
2. Industrial service (See Section 1153.03(a)(2));
3. Mini-warehouses (See Section 1153.03(a)(4)(c));
4. Personal service (See Section 1153.03(b)(2)) and retail product sales and service (See Section 1153.03(b)(3)), except that such uses shall be allowed as accessory uses to a permitted use in this Zoning District;
5. Vehicle services (See Section 1153.03(b)(4));
6. Radio/television broadcast facilities (See Section 1153.03(c)(1)); and
7. Sexually-oriented businesses (See Section 1153.03(c)(3)).

C. Access, Parking, Site Circulation, and Traffic Commitments:

1. The developer shall work with the City Manager or his designee to determine the appropriate timing and phasing of all required street improvements.
2. The number, locations, and spacing of curbcuts on public rights-of-way shall be determined and approved by the City Manager or his designee in consultation with the developer at the time that a certificate of appropriateness is issued for a project in this Zoning District.
3. Parking and loading spaces shall be provided for each use per Section 1167 of the Codified Ordinances of the City of New Albany.
4. Prior to submitting an application with the city for a plat or private site development, relating to any streets in this subarea, the developer shall be required to obtain approval of a traffic study. Right-of-way widths shall generally be consistent with the recommendations within the City of New Albany 2014 Strategic Plan. The developer shall dedicate property to the City as necessary to provide a minimum of 100 feet of right-of-way for Beech Road, unless the developer and the City agree during the time of

the final engineering of any improvements to this public street to a greater right-of-way width. The developer shall grant easements to the City which are adjacent to the aforementioned 100-foot right-of-way to the extent necessary to provide for the installation and maintenance of streetscape improvements, public utility lines, and leisure paths. All other public streets constructed within this zoning district shall have a right-of-way width that is appropriate for the character and anticipated usage of such streets as guided by the City of New Albany 2014 Strategic Plan and determined by the aforementioned traffic study.

D. Lot and Setback Commitments:

1. **Lot Coverage:** There shall be a maximum lot coverage in this Zoning District of 75%.

2. **Setbacks:**

a. **Beech Road:** There shall be a minimum building and pavement setback of 50 feet from the Beech Road right-of-way.

b. **Morse Road:** There shall be a minimum building and pavement setback of 100 feet from the Morse Road right-of-way.

c. **New Public Streets:** There shall be a minimum building and pavement setback of 25 feet for any new commercial public street from the right-of-way and there shall be a minimum building and pavement setback of 50 feet for any new semi-rural public street from the right-of-way as identified in the City of New Albany 2014 Strategic Plan.

d. **Perimeter Boundaries:** There shall be a minimum pavement and building setback of (i) 50 feet from all perimeter boundaries of this Zoning District which are adjacent to property on which residential uses are permitted, and (ii) 25 feet pavement and 50 foot building setback from all other perimeter boundaries that are not adjacent to a public right-of-way.

e. **Elimination of Setbacks:** In the event that a parcel located within this Zoning District and an adjacent parcel located outside of this Zoning District (a) come under common ownership or control, (b) are zoned to allow compatible non-residential uses, and (c) are combined into a single parcel, then any minimum building, pavement, or landscaping setbacks set forth in this text shall no longer apply with respect to these parcels.

E. Architectural Standards:

1. **Building Height:** The maximum building height for structures in this Zoning District shall be 65 feet.

2. **Service and Loading Areas:** Service areas and loading docks shall be screened in accordance with City Code.

3. **Building Design:**

- a. Building designs shall not mix architectural elements or ornamentation from different styles.
- b. Buildings shall be required to employ a comparable use of materials on all elevations.
- c. The number, location, spacing, and shapes of windows and door openings shall be carefully considered. Primary entrances to buildings shall be made sufficiently prominent that they can be easily identified from a distance.
- d. For office buildings and complexes, achieving a human or pedestrian scale is of less concern. When achieving such a scale is desired, it may be achieved by careful attention to width of facades, size and spacing of window and door openings, and floor to floor heights on exterior walls.
- e. Use of elements such as shutters, cupolas, dormers, and roof balustrades shall be avoided in building designs that are not based on traditional American architectural styles. Such elements may be employed only when they are common elements of a specific style, and this style shall be replicated in its entirety. When shutters are employed, even if they are non-operable, they must be sized and mounted in a way that gives the appearance of operability.
- f. Elements such as meter boxes, utility conduits, roof and wall projections such as vent and exhaust pipes, basement window enclosures, and trash containers shall be designed, located, or screened so as to minimize their visibility and visual impact.
- g. Accessory or ancillary buildings, whether attached or detached, shall be of similar design, materials and construction as the nearest primary structure. Fenestration themes that employ windows, panels and piers that are consistent with the architectural vocabulary of the building are encouraged.

4. Building Form:

- a. All building elevations shall be designed to be compatible with each other and to reflect a consistent design approach.
- b. Gable or hip roofs shall be avoided unless a building design replicates a traditional American architectural style that employs such roof forms. In non-stylistic contemporary designs, low or flat roofs may be employed. Roof visibility shall be minimized.

5. Materials:

- a. Exterior building materials shall be appropriate for contemporary suburban designs and shall avoid overly reflective surfaces. Traditional materials such as, but not limited to, wood, stone, brick, and concrete shall be permitted, along with contemporary materials such as, but not limited to, aluminum, metal, glass, stucco, or cementitious fiberboard (e.g., hardiplank or equivalent) shall be permitted on buildings not employing traditional styles. The use of reflective or mirrored glass shall be prohibited.

b. Prefabricated metal buildings, untreated masonry block structures, and buildings featuring poured concrete exterior walls are prohibited.

c. Generally, the quantity of materials selected for a building shall be minimized. A single material selection for the independent building components of roof, wall and accents is permitted (i.e., Architectural Grade shingle roof with Brick Masonry wall and EIFS Cornice and Accents).

d. Loading docks are not required to have the same degree of finish as a main entry unless they are visible from a public right-of-way.

e. Additional Standards for Uses Not Governed by DGRs: Buildings that are constructed to accommodate certain uses are not governed by the City's Design Guidelines and Requirements (DGRs). For example, buildings that are constructed for the operation of warehousing and/or distribution uses are not subject to the DGRs and can present challenges in meeting the community standard for architectural design. Such buildings are necessarily large and typically include long walls that together form a square or rectangular box. The goal for the development of buildings that are not subject to the DGRs is to balance the practical needs of these buildings with the desire to provide exterior designs that are attractive and complimentary to the architecture that will be found elsewhere in this zoning district.

Architecture by its nature is a subjective medium, meaning that the adoption of strict objective standards in all instances may not provide the best means for achieving appropriate design. In recognition of this fact, the standards set forth herein provide guidelines and suggestions for designing buildings that are not subject to the DGRs in an effort to set expectations for the quality of architecture that will be expected for these structures. On the other hand, these standards are meant to allow for some flexibility to encourage innovative design provided that the spirit and intent of these provisions are met.

In conjunction with an application for a certificate of appropriateness for each building or structure in this Zoning District that is not subject to or governed by the DGRs, the applicant shall be required to submit to the City illustrations of the proposed exterior design of the building or structure for review and approval by the Design Review Committee contemplated in Section 1157.08(a)(1)(D) of the City Code. In designing such buildings, the user or applicant shall take into account the following, which are intended to set a level of expectation for the quality of design:

i. Architectural design for all portions of a building or structure that are visible from a public right-of-way (excluding public rights-of-way whose primary purpose is to accommodate truck traffic or service loading areas) shall meet the community standard in terms of quality while taking into account the unique nature of the use(s) that will be found therein.

ii. Uninterrupted blank wall facades shall be prohibited to the extent that they are visible from a public right-of-way. Design variations on long exterior walls shall be employed in order to create visual interest.

Examples of such design variations include, but are not limited to, the use of offsets, recesses and/or projections, banding, windows, and/or reveals; scoring of building facades; color changes; texture or material changes; and variety in building height.

iii. The use of one or more architectural or design elements may be used to soften the aesthetics of the building, such as but not limited to canopies, porticos, overhangs, arches, outdoor patios, community spaces, or similar devices.

iv. Contemporary exterior designs, while not required, shall be encouraged in order to create architecture that does not look aged or dated even many years after the facility is built.

v. Landscaping and/or the use of existing vegetation shall be utilized where appropriate to enhance the aesthetics of the building and to lessen its visual impact when viewed from public rights-of-way.

6. Roof-Mounted Equipment: Complete screening of all roof-mounted equipment shall be required on all four sides of buildings with materials that are consistent and harmonious with the building's façade and character. Such screening shall be provided in order to screen the equipment from off-site view and to attenuate sound generated by such equipment.

F. Buffering, Landscaping, Open Space, and Screening: The following landscaping requirements shall apply to this Zoning District:

1. Tree Preservation: Standard tree preservation practices will be in place to preserve and protect trees during all phases of construction, including the installation of snow fencing at the drip line.

a. Perimeter Preservation Zones:

Certain portions of the Zoning District contain environmentally sensitive elements that will be preserved and protected. These "Preservation Zones" are generally identified on the attached Preservation Plan. The intent of the Preservation Plan is to generally depict the portions of the Zoning District that will not be developed or disturbed. In addition to preservation zones which are noted on the Preservation Plan, Preservation Zones shall be deemed to include all minimum pavement setbacks along the perimeter boundaries of the Zoning District that are not adjacent to a public right-of-way. Within the Preservation Zones located within these perimeter setbacks, the developer shall preserve existing healthy and mature trees and vegetation but shall be permitted to place utilities within or allow them to cross through these areas, provided, however, that the developer shall use good faith efforts to place utilities in a manner that minimizes the impact on healthy and mature trees. Trees and/or vegetation which are dead, invasive, noxious material, diseased or present a danger to persons or property may be removed therefrom.

b. Internal Preservation Zones:

The Preservation Zones ("mitigation bank") that are located outside of the minimum required perimeter building and pavement setbacks as shown on the Preservation Plan illustrate the land that has been or is anticipated to be preserved pursuant to applicable

federal and state permits that have been issued or once they are approved and issued by the Ohio Environmental Protection Agency and the U.S. Army Corps of Engineers. These Preservation Areas shall be maintained, protected, and preserved in accordance with such permits. The Preservation Plan is being provided for illustrative purposes only, and the final boundaries of the Preservation Zones that are located outside of the minimum required perimeter pavement setbacks shall be the same as the boundaries of the portions of the site that will be required to be preserved under applicable federal and state permits, as may be amended from time-to-time. Prior to commencing development in a portion of the Zoning District that contains a Preservation Zone that is located outside of the minimum required perimeter pavement setbacks, the developer shall provide detailed legal descriptions of such Preservation Zone to the Director of Development for record-keeping and enforcement purposes. Should the boundaries of any Preservation Zone that is located outside of the minimum required perimeter pavement setbacks change in the future as a result of amendments to or replacements of relevant federal and state permits, then the developer shall provide updated legal descriptions and an updated Preservation Plan to the Director of Development within a reasonable amount of time after such information is available, and the Preservation Plan then shall be considered to be enforceable as amended.

- c. Stream corridor protection zones should be utilized as a site amenities and provide public access for leisure trail and linear park space.

2. Beech Road:

- a. Landscaping within the pavement setback along Beech Road shall be coordinated and consistent throughout this zoning district. Stormwater and other similar non-building activities require the landscaping stated in this text be installed.

- b. A landscape buffer will be located within the pavement setback along Beech Road. The buffer shall be planted with a minimum quantity of one tree per 25 feet, in addition to street trees. Trees shall be randomly planted to create a naturalized appearance. Trees shall be of native species. Evergreen trees or shrubs shall not be permitted in the area between the buffer landscape and the edge of street pavement. For landscaping which is not used to meet zoning text, codified ordinance and street tree requirements, the minimum caliper of tree material may be reduced to 1" caliper to gain additional plant material. A four-board white horse fence may be located 1 foot from the edge of the right-of-way for Beech Road. Where screening of parking areas is required along Beech Road, the buffer shall have a minimum height of 3.5 feet and a minimum opacity of 75%.

- c. This buffer may consist of mounding not to exceed (no steeper than) a 6:1 ratio and tree plantings. Mounding, when used, shall be a minimum height of 3 feet and maximum of 12 feet. Trees shall be planted on the mound with a minimum of 70% of the trees occurring on the street side. No trees shall be located within the upper quartile of the crest of the mound.

3. Morse Road:

- a. Landscaping within the pavement setback shall be coordinated and

consistent. Stormwater and other similar non-building activities require the landscaping stated in this text be installed.

b. A landscape buffer shall be located within the pavement setback. The buffer shall be planted with a minimum quantity of one tree per 25 feet, in addition to street trees. Trees shall be randomly planted to create a naturalized appearance. Trees shall be of native species. Evergreen trees or shrubs shall not be permitted in the area between the buffer landscape and the edge of street pavement. For landscaping which is not used to meet zoning text, codified ordinance and street tree requirements, the minimum caliper of tree material may be reduced to 1" caliper to gain additional plant material. A four-board white horse fence may be located 1 foot from the edge of the right-of-way along Morse Road.

c. The landscape buffer may consist of mounding. Mounding, when used, shall be a maximum of 12 feet in height. Trees shall be planted on the mound with a minimum of 70% of the trees occurring on the street side. No trees shall be located within the upper quartile of the crest of the mound.

4. Street Trees: A street tree row shall be established along all publicly dedicated rights-of-way within or adjacent to this Zoning District and shall contain one (1) tree for every thirty (30) feet of road frontage. Trees may be grouped or regularly spaced. Minimum street tree size at installation shall be three (3) caliper inches. This requirement may be waived in areas where existing vegetation occurs, subject to approval of the City Landscape Architect.

5. Parking Areas: Within this Zoning District, there shall be no less than one (1) tree planted for every ten (10) parking spaces located therein. At least five percent (5%) of the vehicular use area shall be landscaped or green space (or treed areas). Parking lots shall be designed to accommodate parking lot islands with tree(s) at the end of parking aisles.

6. Pedestrian Circulation: An internal pedestrian circulation system shall be created so that a pedestrian using a public sidewalk along a public street can access the adjacent buildings through their parking lots as delineated with markings, crosswalks, and/or different materials, directing foot traffic, where possible, away from primary access drives.

7. Minimum On-Site Tree Sizes: Unless otherwise set forth herein, minimum tree size at installation shall be no less than two and one half (2 ½) inches in caliper for shade trees, six (6) feet in height for evergreen trees, two (2) inches in caliper for ornamental trees, and thirty (30) inches in height for shrubs. Caliper shall be measured six (6) inches above grade.

8. All street trees that are not installed prior to infrastructure acceptance shall be bonded to guarantee installation.

9. All project landscape plans are subject to review and approval by the City Landscape Architect.

10. Screening – Residential Uses: For those perimeter boundaries which abut

residentially zoned properties with frontage on either Beech Road or Morse Road (if two contiguous properties have an intervening public street right-of-way between them, they shall still be considered to be abutting), a minimum six (6) foot high mound shall be installed along the property line and shall include a landscape buffer on the mound which shall consist of a mixture of deciduous trees, evergreens and bushes to provide an opacity of 75% five years after planting to a total height of 10' above ground level. These mounds shall be installed within the minimum pavement setback area as required by this zoning text and may encroach on the abutting property if that owner is in agreement with the mounds installation on his/her property. Prior to submitting a zoning permit which includes a landscape plan without a mound, the applicant will provide documentation from the adjacent property owner that the landscape plan is acceptable to them. The plan for these areas must be reviewed and approved by the City's Landscape Architect.

If there are existing trees within this perimeter area and the desire among the parties is to preserve the existing trees then the mounding may be omitted and the existing trees may be utilized as the required screening. The requirement for 75% opacity 5 years after installation is still applicable with this alternative and, therefore, if necessary, additional landscaping materials (i.e., deciduous trees, evergreens or bushes) shall be planted along those perimeter boundary areas to meet the 75% opacity requirement. The plan for these areas must be reviewed and approved by the City's Landscape Architect.

G. Lighting:

1. All parking lot and private driveway lighting shall be cut-off type fixtures and down cast. Parking lot lighting shall be from a controlled source in order to minimize light spilling beyond the boundaries of the site.
2. All parking lot lighting shall be of the same light source type and style. Building, pedestrian, and landscape lighting may be incandescent or metal halide.
3. All parking lot light poles shall be black or New Albany green and constructed of metal. Light poles shall not exceed 30 feet in height.
4. Landscape uplighting from a concealed source shall be subject to staff approval. All uplighting fixtures must be screened by landscaping. Lighting details shall be included in the landscape plan which is subject to review and approval by the City Landscape Architect.
5. No permanent colored lights or neon lights shall be used on the exterior of any building.
6. All new electrical utilities that are installed in this Zoning District shall be located underground.
7. All other lighting on the site shall be in accordance with City Code.
8. Street lighting must meet the City Standards and Specifications.

H. Signage: All signage shall conform to the standards set forth in Chapter 1169 of the Codified Ordinances of the City of New Albany.

I. Utilities: All utilities shall be installed underground.

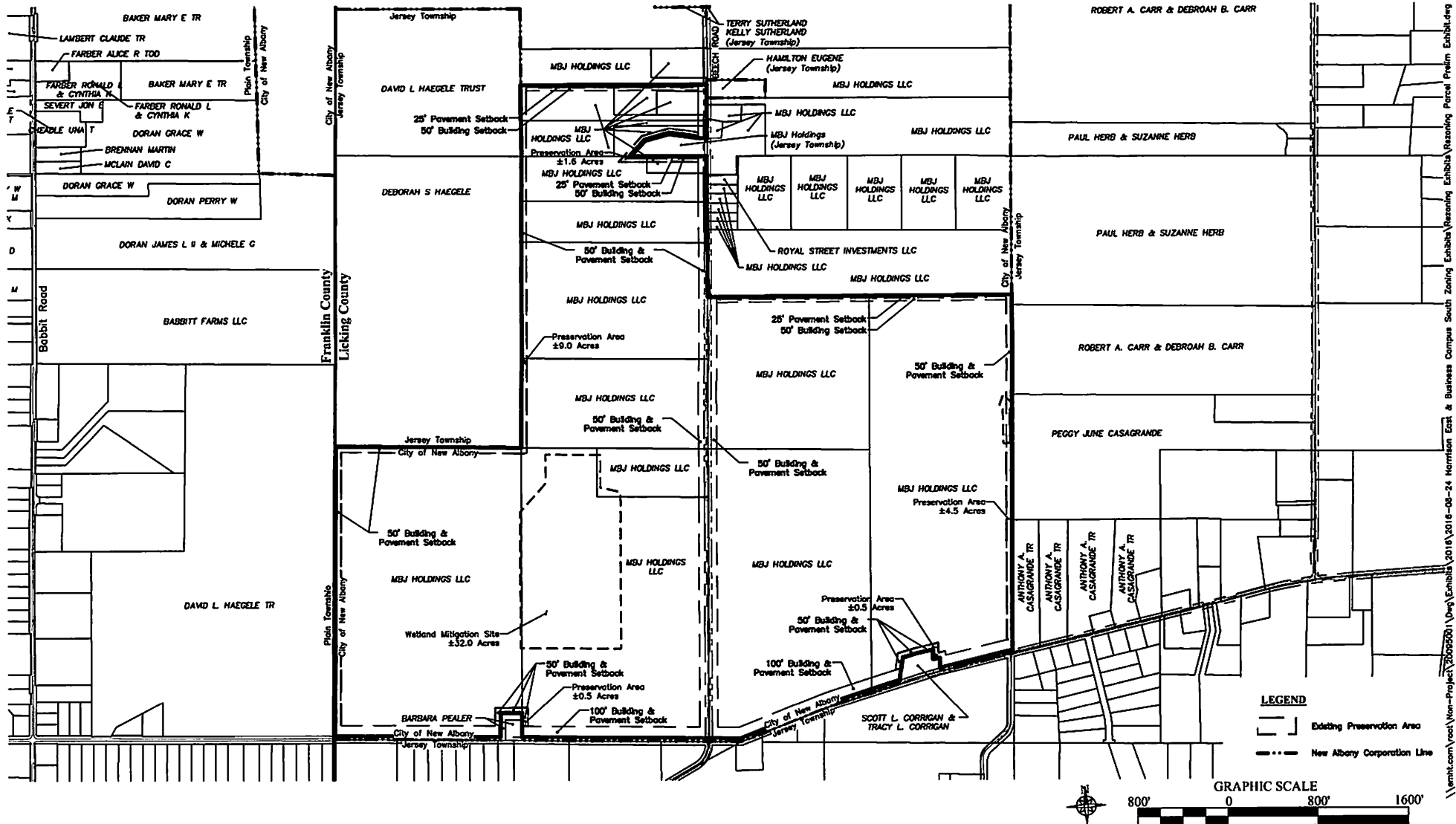
Beech Road South Zoning District Text 10.21.16 v1

Beech Interchange Zoning District: Expansion

New Albany, Ohio

THE NEW ALBANY COMPANY

October 2016



\\verint.com\root\Non-Project\20095001\Draw\Exhibits\2016\2016-08-24 Harrison East & Business Campus South Zoning Exhibits\Resizing Exhibit\Framed Exhibit.dwg



Prepared: 11/21/2016
Introduced: 12/06/2016
Revised:
Adopted:
Effective:

RESOLUTION R-47-2016

A RESOLUTION TO AUTHORIZE THE CITY MANAGER TO ENTER INTO A PROFESSIONAL SERVICES CONTRACT ON BEHALF OF THE CITY OF NEW ALBANY, OHIO WITH ARCHITECTURE!OHIO, INC. TO PROVIDE COMMERCIAL AND RESIDENTIAL PLAN EXAMINATION AND INSPECTION SERVICES TO THE CITY

WHEREAS, the city is required by the State of Ohio to provide backup commercial and residential plan examination services in order to approve commercial plans; and

WHEREAS, the city does not have appropriate personnel on staff to provide commercial plan examination services; and

WHEREAS, the city desires to contract for electrical inspection services and backup building inspection services; and

WHEREAS, Architecture!Ohio, Inc. is qualified to provide plan review and inspection services; and

WHEREAS, the city will require the services of Architecture!Ohio, Inc. to provide professional review and/or inspection services to maintain uninterrupted service to our customers.

NOW, THEREFORE, BE IT RESOLVED by Council for the city of New Albany, Counties of Franklin and Licking, State of Ohio, that:

Section 1. The City Manager is hereby authorized to enter into a services contract for professional services with Architecture!Ohio, Inc. billed on an hourly basis, per our adopted fee schedule for the period January 1, 2017 through December 31, 2017.

Section 2. It is hereby found and determined that all formal actions of this council concerning and relating to the passage of this resolution were adopted in an open meeting of the council and that all deliberations of this council and any decision making bodies of the City of New Albany which resulted in such formal actions were in meetings open to the public or in compliance with all legal requirements of the City of New Albany, Franklin County, Ohio.

Section 3. Pursuant to Article 6.07 of the New Albany Charter, this resolution shall take effect upon adoption.

CERTIFIED AS ADOPTED this _____ day of _____, 2016.

Attest:

Sloan T. Spalding
Mayor

Jennifer H. Mason
Clerk of Council

Approved as to form:

Mitchell H. Banchefsky
Law Director

PROPOSED



Prepared: 11/21/2016
Introduced: 12/06/2016
Revised:
Adopted:
Effective:

RESOLUTION R-48-2016

A RESOLUTION TO AUTHORIZE THE CITY MANAGER TO ENTER INTO A PROFESSIONAL SERVICES CONTRACT ON BEHALF OF THE CITY OF NEW ALBANY, OHIO WITH FEINKNOPF MACIOCE SCHAPPA ARCHITECTS TO PROVIDE BACK UP COMMERCIAL AND RESIDENTIAL PLAN EXAMINATION TO THE CITY

WHEREAS, the city is required by the State of Ohio to provide backup commercial and residential plan examination services in order to approve commercial plans; and

WHEREAS, the city does not have appropriate personnel on staff to provide commercial plan examination services; and

WHEREAS, Feinknopf Macioce Schappa is qualified to provide plan review services; and

WHEREAS, the city may require the services of Feinknopf Macioce Schappa to provide professional review and/or inspection services to maintain uninterrupted service to our customers.

NOW, THEREFORE, BE IT RESOLVED by Council for the city of New Albany, Counties of Franklin and Licking, State of Ohio, that:

SECTION 1. The city manager is hereby authorized to enter into a services contract for professional services with Feinknopf Macioce Schappa billed on an hourly basis, per our adopted fee schedule for the period January 1, 2017 through December 31, 2017.

SECTION 2. It is hereby found and determined that all formal actions of this council concerning and relating to the passage of this Resolution were adopted in an open meeting of the council and that all deliberations of this council and any decision making bodies of the City of New Albany which resulted in such formal actions were in meetings open to the public or in compliance with all legal requirements of the City of New Albany, Franklin County, Ohio.

SECTION 3. Pursuant to Article 6.07 of the New Albany Charter, this resolution shall take effect upon adoption.

CERTIFIED AS ADOPTED this _____ day of _____, 2016.

Attest:

Sloan T. Spalding
Mayor

Jennifer H. Mason
Clerk of Council

Approved as to form:

Mitchell H. Banchefsky
Law Director

PROPOSED



Prepared: 11/21/2016
Introduced: 12/06/2016
Revised:
Adopted:
Effective:

RESOLUTION R-49-2016

A RESOLUTION TO AUTHORIZE THE CITY MANAGER TO ENTER INTO A PROFESSIONAL SERVICES CONTRACT ON BEHALF OF THE CITY OF NEW ALBANY, OHIO WITH PENTELLA UNLIMITED, TO PROVIDE ECONOMIC DEVELOPMENT MARKETING SERVICES TO THE CITY

WHEREAS, the City of New Albany wishes to provide for presentation materials, public relations, digital marketing and special projects directly related to economic development.

WHEREAS, in addition to its involvement in special projects, Pentella Unlimited provides design input and market research for business attraction and retention strategies.

NOW, THEREFORE, BE IT RESOLVED by Council for the city of New Albany, Counties of Franklin and Licking, State of Ohio, that:

Section 1. The city manager is hereby authorized to execute an agreement for services with Pentella Unlimited billed for the period January 1, 2017 through December 31, 2017.

Section 2. It is hereby found and determined that all formal actions of this council concerning and relating to passage of this resolution were adopted in an open meeting of the council and that all deliberations of this council and any decision making bodies of the City of New Albany which resulted in such formal actions were in meetings open to the public or in compliance with all legal requirements of the City of New Albany, Franklin County, Ohio.

Section 3. Pursuant to Article 6.07 of the New Albany Charter, this resolution shall take effect upon adoption.

CERTIFIED AS ADOPTED this _____ day of _____, 2016.

Attest:

Sloan T. Spalding
Mayor

Jennifer H. Mason
Clerk of Council

Approved as to form:

Mitchell H. Banchevsky
Law Director



Prepared: 11/21/2016
Introduced: 12/06/2016
Revised:
Adopted:
Effective:

RESOLUTION R-50-2016

A RESOLUTION TO AUTHORIZE THE CITY MANAGER TO ENTER INTO A PROFESSIONAL SERVICES AGREEMENT ON BEHALF OF THE CITY OF NEW ALBANY, OHIO WITH THE ENGINEERING FIRM OF E. P. FERRIS & ASSOCIATES TO PROVIDE ENGINEERING SERVICES TO THE CITY

WHEREAS, the City of New Albany wishes to provide for engineering services; and

WHEREAS, the city does not have appropriate personnel on staff to provide engineering services; and

WHEREAS, E.P. Ferris & Associates agrees to continue to provide such services.

NOW, THEREFORE, BE IT RESOLVED by Council of the city of New Albany, Counties of Franklin and Licking, State of Ohio that:

Section 1. The city manager is hereby authorized to execute an agreement for services with E. P. Ferris & Associates to provide engineering services on behalf of the City of New Albany, for the period of January 1, 2017 through December 31, 2017.

Section 2. It is hereby found and determined that all formal actions of this council concerning and relating to passage of this resolution were adopted in an open meeting of the council and that all deliberations of this council and any decision making bodies of the City of New Albany which resulted in such formal actions were in meetings open to the public or in compliance with all legal requirements of the City of New Albany, Franklin County, Ohio.

Section 3. Pursuant to Article 6.07 of the New Albany Charter, this Resolution shall take effect upon adoption.

CERTIFIED AS ADOPTED this _____ day of _____, 2016.

Attest:

Sloan T. Spalding
Mayor

Jennifer H. Mason
Clerk of Council

Approved as to form:

Mitchell H. Banchefsky
Law Director

PROPOSED



Prepared: 11/21/2016
Introduced: 12/06/2016
Revised:
Adopted:
Effective:

RESOLUTION R-51-2016

A RESOLUTION TO AUTHORIZE THE CITY MANAGER TO ENTER INTO A PROFESSIONAL SERVICES CONTRACT ON BEHALF OF THE CITY OF NEW ALBANY, OHIO WITH THE FIRM OF MKSK, LLC TO PROVIDE PLANNING AND DESIGN SERVICES TO THE CITY

WHEREAS, the City of New Albany wishes to provide for planning, design and landscape architecture services for special projects; and

WHEREAS, in addition to its involvement in special projects, MKSK creates maps and graphics, attends meetings with the mayor, council, and other community officials, provides design input for major developments, and reviews development landscape plans.

NOW, THEREFORE, BE IT RESOLVED by Council for the city of New Albany, Counties of Franklin and Licking, State of Ohio, that:

Section 1. That the City Manager is hereby authorized to execute an agreement for services with MKSK billed on an hourly basis, per our adopted fee schedule for the period January 1, 2017 through December 31, 2017.

Section 2. That it is hereby found and determined that all formal actions of this council concerning and relating to passage of this resolution were adopted in an open meeting of the council and that all deliberations of this council and any decision making bodies of the City of New Albany which resulted in such formal actions were in meetings open to the public or in compliance with all legal requirements of the City of New Albany, Franklin County, Ohio.

Section 3. Pursuant to Article 6.07 of the New Albany Charter, this resolution shall take effect upon adoption.

CERTIFIED AS ADOPTED this _____ day of _____, 2016.

Attest:

Sloan T. Spalding
Mayor

Jennifer H. Mason
Clerk of Council

Approved as to form:

Mitchell H. Banchefsky
Law Director



Prepared: 11/21/2016
Introduced: 12/06/2016
Revised:
Adopted:
Effective:

RESOLUTION R-52-2016

A RESOLUTION TO AUTHORIZE THE CITY MANAGER TO ENTER INTO A PROFESSIONAL SERVICES AGREEMENT ON BEHALF OF THE CITY OF NEW ALBANY, OHIO WITH MILE HI VALET SERVICE INC TOWNE PARK AN AFFILIATE TO PROVIDE SHUTTLE SERVICES AND WAIVE COMPETITIVE BIDDING

WHEREAS, the businesses located within the New Albany International Business Park identified the lack of public transit options within the City of New Albany as a severe detriment to workforce recruitment and retention, thereby causing an economic hardship; and

WHEREAS, the City of New Albany conducted two retention surveys, twenty four business retention meetings and three business open house meetings to accurately assess the need for increased public transportation in the New Albany International Business Park; and

WHEREAS, the City of New Albany proactively worked with COTA (the Central Ohio Transit Authority) to develop a unique partnership, New Albany Smart Ride, to provide increased bus service to the New Albany International Business Park in the morning and afternoon peak commute hours; and

WHEREAS, the City of New Albany partnered with Towne Park implement the Smart Ride program in 2014; and

NOW, THEREFORE, BE IT RESOLVED by Council of the city of New Albany, Counties of Franklin and Licking, State of Ohio that:

Section 1. That council hereby grants a Waiver of Competitive Bidding consistent with Article 9.04(C) of the New Albany Charter for the purpose of serving the best interest of the city by reducing the time and cost associated securing a shuttle service for the Smart Ride program.

Section 2. The city manager is hereby authorized to execute an agreement for services with Towne Park to provide shuttle services on behalf of the City of New Albany.

Section 3. It is hereby found and determined that all formal actions of this council concerning and relating to passage of this resolution were adopted in an open meeting of the council and that all deliberations of this council and any decision making bodies of the City of New Albany which resulted in such formal actions were in meetings open to the public or in compliance with all legal requirements of the City of New Albany, Franklin County, Ohio.

Section 4. Pursuant to Article 6.07 of the New Albany Charter, this resolution shall take effect upon adoption.

CERTIFIED AS ADOPTED this _____ day of _____, 2016.

Attest:

Sloan T. Spalding
Mayor

Jennifer H. Mason
Clerk of Council

Approved as to form:

Mitchell H. Banchefsky
Law Director

PROPOSED



Prepared: 11/22/2016
Introduced: 12/06/2016
Adopted:
Effective:

RESOLUTION R-53-2016

A RESOLUTION TO AUTHORIZE THE CITY MANAGER TO ENTER INTO A 2017 HEALTH SERVICES CONTRACT BETWEEN THE CITY OF NEW ALBANY, OHIO AND THE DISTRICT ADVISORY COUNCIL OF THE FRANKLIN COUNTY GENERAL HEALTH DISTRICT AND FRANKLIN COUNTY PUBLIC HEALTH

WHEREAS, the City of New Albany is required to provide public health services including plumbing inspection services in the City of New Albany, and

WHEREAS, the District Advisory Council of the Franklin County General Health District will provide such services.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of New Albany, Counties of Franklin and Licking, State of Ohio, that:

Section 1: The city manager is hereby authorized to execute a contract with the District Advisory Council of the Franklin County General Health District and Franklin County Public Health to provide public health services on behalf of the City of New Albany for the period of January 1, 2017, through December 31, 2017.

Section 2. It is hereby found and determined that all formal actions of this council concerning and relating to the adoption of this ordinance were adopted in an open meeting of the council, and that all deliberations of the council and or any of its committees that resulted in such formal action were in meetings open to the public, in compliance with all legal requirements, including Section 121 of the Ohio Revised Code.

Section 3. Pursuant to Article VI of the Charter of the City of New Albany, this resolution shall take effect and be in force at the earliest period provided by law.

CERTIFIED AS ADOPTED this _____ day of _____, 2016.

Attest:

Sloan T. Spalding
Mayor

Jennifer H. Mason
Clerk of Council

Approved as to form:

Mitchell H. Banchefsky
Law Director

PROPOSED