



Council Minutes – Council Retreat and Capital Projects Workshop

August 27, 2021

CALL TO ORDER:

Mayor Spalding called to order the Council Retreat and Capital Projects Workshop on [August 27, 2020](#) at 9:09 am at the Public Service Department Training Room, 8700 Bevelhymer Road, New Albany, Ohio and via Zoom Webinar stream. Staff attending (in whole or in part) were City Manager Joseph Stefanov, Administrative Services Director Adrienne Joly, Community Development Director Jennifer Chrysler, Public Service Director Mark Nemec, Deputy Development Director Mike Barker, Engineering Manager Ryan Ohly, Police Chief Greg Jones, Public Information Officer Scott McAfee (via Zoom), Economic Development Manager Michael Loges, Planner Anna Van Der Zwaag, Economic Development Specialist Jackie Russell, Human Resource Officer Lindsay Rasey, and Clerk of Council Jennifer Mason.

Public Present: New Albany Recreation and Parks Director David Wharton (*arrived at 1:30 pm*).

ROLL CALL:

The following Mayor/Council Members answered Roll Call:

Mayor Sloan Spalding	P
CM Colleen Briscoe	P
CM Marlene Brisk	P
CM Michael Durik	P
CM Chip Fellows	P
CM Kasey Kist	P
CM Matt Shull	P

ADDITIONS OR CORRECTIONS TO THE AGENDA:

NONE.

2020 WORKSHOP RECAP and PRESENTATIONS BY STAFF:

Clerk's Note – Staff members made presentations from the PowerPoint presentation attached hereto. Minutes reflect conversations with and questions from council.

Council completed a Lego exercise designed to enhance discussion of what they wanted to see in the city. Council talked about community buildings, pickleball, luxury apartments, greater wheelchair and disabled accessibility, a holistic approach to recreation for everyone, inclusivity, planned connectivity, connecting sidewalks and leisure trails, multi-use playing fields, a shelter for activity equipment, playing sports with friends, sustainability, solar panels, a recreation center/fieldhouse, the challenge of paying for popular projects, pressure from organizations to prioritize their ideas, not being reactive, who would build and who would staff and facilitate activities, feasibility studies, and what other communities were doing.



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Council further discussed traffic and speeding, traffic calming devices, acquiring right-of-way, raised paver crosswalks and associated maintenance, rumble strips, prioritizing traffic-challenged locations, stop signs, flashing pedestrian crossings, and roundabouts. Council talked about their hopes for Rose Run 2 and Veterans Memorial projects.

LAST YEAR'S WORKSHOP – RECAP OF 2021 PRIORITIES:

Staff recalled last year's priorities which included the Market Street extension, the US62/SR 161 gateway, Taylor Farm Park, and Rose Run2/Vets Memorial design, maintenance and improvements of streets, sidewalks, pocket parks, and the salt barn, the installation of solar panels for sustainability, and setting aside some savings.

Regarding the Market Street extension, council and staff discussed where roundabouts could potentially be installed, the widening of Third Street, the benefits and drawbacks of permeable pavers versus stamped concrete on Third Street, and enhancements needed for stormwater management if permeable pavers were swapped out. The purpose of the Market Street extension was to divert traffic away from the SR 605/US 62 intersection. Roundabouts were better for traffic flow, but would have to work with the timing of the SR 605/US 62 traffic light and potential back-up. Council and staff discussed the church traffic and access. Council Member Brisk asked for ways to encourage drivers to use alternative routes. Director Chrysler noted traffic consultants had creative tools. After the design work was done, the city could ask for simulations of driving patterns.

Regarding the SR 161/US 62 gateway project, Council and staff discussed ways to slow down traffic and improve the safety of any crossings. Deputy Director Barker talked about plans to reduce the speed limit on US 62 and narrow the corridor. There would be walking paths on both sides of US 62. Council Member Kist asked and Public Service Director Mike Barker stated the city would be improving crosswalks at Smiths Mill and SR 62, but would not be extending improvements up to Kitzmiller Road as part of this project. Council Member Kist supported pedestrian paths to access the proposed Kitzmiller Park from south of SR 161. Council Member Brisk brought up the lack of pedestrian connection from Theisen Road to the Village Center. Deputy Director Barker responded that that connection would be made with this project. There were plans for additional leisure trail connections further north.

Council and staff discussed the plans for Kitzmiller Park. Council Member Brisk asked about partnering with other entities - to create a list and see who could contribute what. Council further discussed working with corporate partners, security for the park, and possible streaming video.

Council and staff discussed Taylor Farm, the status of the designs, what structures could be saved, upcoming reports on security and the stabilization of existing structures, trails, landscaping, connections from the city, and pedestrian entry to Taylor Farm Park. Council Member Brisk asked if there was encroachment from nearby homes and suggested temporary board fencing, if needed.

Rose Run 2 would be at 30% design by February of 2022. City Manager Stefanov asked and council indicated support for bringing in a Construction Manager at Risk earlier in the process for cost savings

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and other benefits. Council and staff discussed increased parking and signs advertising upcoming city projects like Rose run 2 and Taylor Farm Park.

Clerk's note: Council and staff left the meeting room to tour the solar panels installed on the Public Service building roof.

Director Nemec stated that the solar panels on the Public Service building roof were 30 days from completion. The panels had been delivered late due to shipping delays. Council Member Fellows asked and Director Nemec replied that the city did not have energy storage capacity.

The salt barn repairs should be completed by the end of September. It took a while to get the wood. Flex seal application was not a part of this contract, Rhinoshield could be applied in a few years.

Director Nemec gave an overview of the maintenance of streets, sidewalks, leisure trails, and pocket playgrounds with council. The next areas to receive sidewalk replacement were Head of Pond, Pembroke, and Windsor. The city spent \$150,000-\$200,000 a year on sidewalk maintenance. Council Member Brisk stated she received more positive comments on sidewalk repair than anything else. Director Nemec said that if individuals called, he added them to the sidewalk program unless the area had already been done. He received 2-3 calls a year.

Director Nemec described the creation of the assessment map for leisure trails. The city spent around \$325,000 a year for 5 years on leisure trail maintenance, mostly on replacement, some on spot repair. The city was working with the New Albany Country Club and homeowners associations (HOAs). Council Member Shull asked about drainage and flooding by the Prairie House as well as a water valve that stuck up. City Manager Stefanov stated that there would be opportunities in the Prairie House area in the future. Council and staff discussed HOAs versus city paths and areas of steep paths with mud.

Sumption Park was completed. It had a poured-in-place rubber surface, equipment, and other amenities. Council Member Fellows described the successful opening party. Byington and James River Parks were designed with a barn concept and the 90% drawings were under review. Director Joly estimated completion by spring of 2022. North of Woods, Planters Grove, and Lambton Parks were targeted to be open by Memorial Day of 2022. Windsor was targeted for 2024.

Staff reminded council that there were several playgrounds the city wasn't responsible for. Those belonged to the HOAs - like the one at The Enclave subdivision. Council Member Fellows asked about possible future partnership with the HOAs to improve those parks at some point in the future.

The Harlem Road leisure trail was still under construction. Council Member Kist asked and Manager Ohly replied that the city was still working with residents and pursuing options for connections. Council and staff discussed awkward connecting spots, mid-block crossings, signage indicating the end of a trail, and the possibility of lighting where a trail ending was difficult to see.

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Staff described the large amounts of city time and resources that went into Business Park capital projects, including the Blacklick Creek Trunk Sewer Part 2B, the Mink Road water main, the Harrison Road storm sewer improvements, and the Jug Street waterline extension and booster station.

FISCAL OUTLOOK:

Director Staats gave an overview of the source of capital funds, how they were budgeted, and the distribution of revenue. She reviewed how the city brought in and organized funding for projects from 2017 to 2020. She talked about the fiscal outlook for the coming years. Council discussed the projected 1.93% projected loss of revenue from withholding and expressed that decreased withholding due to the pandemic could have been worse.

LUNCH WITH SCOTT & JOSH – COMMUNICATIONS UPDATE:

Chief Communications Officer McAfee and Public Information Office Josh Poland presented remotely via zoom from the 3CMA media awards ceremony - where the city was up for 6 awards. They talked about how messaging and branding showed who the city was and what it stood for. Social media was people's preferred resident news source according to the city's survey. There had been a huge increase in impressions and engagement, 3.2 million impressions in 2020. Video content had been the driver, likely the COVID videos. Facebook was the biggest social media tool. The city has 7,400 followers, a 16% increase. Council and staff discussed the impact of scrolling versus clicking on an entry and friends sharing content. The city's Instagram account had 5,500 followers. It highlighted the beauty of the community. Impressions were up 38%, again video engagement likely lead to the increase. Twitter was mainly used for communication with media and had a lot of reporter followers. Videos performed surprisingly well. Other tools included LinkedIn for HR and Development, Nextdoor for individual neighbors, and Youtube for video content.

The Connects e-newsletter showed 48% engagement which was high compared to the usual 29% engagement for government. Clerk Mason noted that she almost always received a resident call or email about something in the newsletter after it went out on Thursdays. Chief Communications Officer McAfee talked about expanding the city's website and the new Rose Run logo and branded items. Council and staff discussed the new Alexa service. Council Member Brisk observed that the newsbreak was gone. Council Member Kist asked and Communications Officer McAfee responded that Alexa went live in May and he didn't yet have the quarterly updates.

Chief Communications Officer McAfee reviewed Code Red callouts. Council Member Brisk asked and Chief Communications Officer McAfee confirmed that a resident had to subscribe to Code Red to receive the alerts.

The city continued to use direct mailers as they helped spread the word and get information out. City staff contributed guest columns in the local paper. The city would do another resident survey. Chief Communications Officer Scott McAfee invited council to ask questions or offer ideas for the next survey.

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Council congratulated Chief Communications Officer Scott McAfee on the accolades and appreciated the public information efforts of city staff.

Clerk's note: the meeting broke for lunch for 32 minutes.

LOOKING TO 2022-26:

For parks and trails, there would be a focus on more on building new trails, filling in trail gaps, and the 5-year maintenance plan. Council Member Shull and Director Joly discussed the purpose of the more restricted Park Improvement Fund versus the more flexible Capital Fund. Taylor Farm Park was being paid from the Capital Improvement Fund. Staff wanted to finally decide on the purpose and activities there during the design process and start constructing the following year. The pocket park budget would be increased to \$2 million for North of Woods, Lambton, and Planters Grove, a little more given what was needed for Planters Grove Park. Kitzmiller Park was in the planning and design phase. Council agreed that \$2 million was high, but made sense.

Staff was looking for council direction on which trail gaps were important to council – in addition to referencing the Parks and Trails priorities. Council Member Brisk asked and City Manager Stefanov responded that, generally, more rural areas got trail and more urban areas got sidewalks. Council and staff discussed trails around Taylor Farm, the amphitheater, Rose Run Park, Rose Run 2 to the Market Street extension, Ryan's Grove, and Millbrook Farm from New Albany Road East along Bevelhymer – depending on easements, sidewalk heading north from the old police department into Rose Run 2, sidewalks and trails along SR 605, Upper Harlem Road, the Hurst property on Central College – Council Member Shull expressed wanting to go all the way down Central College Road on both sides – depending on easements. Council Member Shull asked for a trail gap map. Director Joly stated staff could pull out the latest trail priorities and council could discuss and allocate funding at the budget workshop.

In capital improvements, staff reviewed the proposed budgets for annual maintenance programs, the Market Street extension, SR 161 and US 62 interchange improvement, Rose Run 2, and the Harlem Road intersection and pedestrian improvements.

Council and staff discussed the Wagner Cemetery restoration proposal, including the option of iron fencing similar to Maplewood Cemetery.

Council and staff discussed traffic calming in The Links, the police department's use of speed tracking signs and data, the possibility of hiring a consultant to conduct a city-wide study of where traffic calming devices should go and what solutions would be effective. The study would cost around \$100,000.

Council and staff discussed basketball courts and where sports should be situated in the city. Bocci ball courts and a field for croquet or volleyball were also suggested. Regarding pickleball courts, City Manager Stefanov presented on the estimated costs of 12 courts, a bubble, and a storage outbuilding, – around \$1.5 million versus 8 courts – around \$600,000-\$750,000, and potential revenue from an organized pickleball association. Council Member Fellows asked about a pole barn versus a bubble. Council Member Brisk

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avored creating an overall recreation plan versus addressing 1 activity at a time, but had no issue with pickleball courts. She wanted to spread the funding to many activities.

Council further discussed a fieldhouse versus a recreation center versus athletic facilities, and a place for senior activities. Council Member Durik suggested concentrating senior activities in the Village Center. City Manager Stefanov stated that the city had had discussions with the Joint Parks District who didn't have the capital to build. They could staff the courts. Council and staff talked about the resident readiness to do a recreation center and expectations of costs and quality.

New Albany Recreation and Parks Director David Wharton stated that a fieldhouse was estimated to cost \$10 million. It was on the Joint Parks District's radar for 2023. They were hoping to find the right location for it.

Council and staff discussed the need for addition municipal office space within the next 5 years. Council Member Fellows asked if Village Hall could be expanded and council and staff talked about the neighboring building owned by L-Brands - not currently for sale. The post office's current building was not modernized, had insufficient parking for the USPS, and the city had offered to relocate them. The city could use the building and merge additional city municipal space with a business incubator there. The post office building was not immediately available. Council and staff discussed ownership and lease options. Council expressed interested in the land surrounding the post office. The old high school building could be renovated or replaced. Council talked about combining a municipal building with a senior center. There was further discussion on the status of Healthy New Albany, Nationwide Children's Hospital as a tenant, and the future of the Heit Center building.

The city was studying some concepts with the library and The New Albany Company aimed at making the area surrounding the library more of a community area. Council expressed interest in making it more pedestrian friendly, but worried about taking away any parking. The library was planning on adding a back entrance which was cost-prohibitive during the last renovation. Council observed that the library fountain seemed small for the location.

Council put up Post-It notes to indicate their preferences for priorities. *Clerk's note: see the attached memo dated September 22, 2021 Re: 2022 Capital Workshop Summary for prioritization exercise outcomes.*

COUNCIL INITIATIVES:

Director Joly reviewed previous and ongoing council initiatives, and invited further ideas. Council and staff discussed the IDEA Committee in its current format and potential future format, utility aggregation, the proposed Sustainability Advisory Board, Village Center beautification – with a focus on the plaza, supporting high-speed fiber in homes – looking at 3 options including mesh network hardware, and the potential to pick up trash collection costs. Council and staff discussed partnering on community programming – like senior connections, the Community Events Board programs, IDEA program recommendations, the amphitheater, and activities with the Joint Parks District. Other initiative options



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included public art – studying possibilities, and art for the redesigned Veterans Memorial. Council and staff discussed what was needed to accomplish initiatives, including the possibility of hiring consultants and additional city staff.

Council put up Post-It notes to indicate their preferences for priorities.

Clerk's note: see the attached memo dated September 22, 2021 Re: 2022 Capital Workshop Summary for prioritization exercise outcomes.

Mr. Wharton suggested convening a group, perhaps a "programming summit," to see what programming already existed before seeing what more was needed.

OTHER BUSINESS:

NONE.

ADJOURNMENT:

With no further comments, Council Member Shull moved and Council Member Brisk seconded to adjourn the August 27, 2021 Council Retreat and Capital Projects Workshop meeting at 2:37

ATTEST:

A blue ink signature of Jennifer H. Mason, Clerk of Council.

Jennifer H. Mason, Clerk of Council

A blue ink signature of Sloan Spalding, Mayor.

Sloan Spalding, Mayor

June 7, 2022

Date



TO: Joseph Stefanov, City Manager

CC: Senior Staff, Steve Mayer, Ryan Ohly, Jackie Russell, Michael Loges, Josh Poland and Jenn Mason

FROM: Adrienne Joly, Administrative Services Director

DATE: September 22, 2021

RE: 2022 Capital Workshop Summary

City Council met on August 27, 2021 for their annual capital budget workshop. The workshop is an opportunity for city staff to present updates on current capital and planning projects, review the city's financial outlook and get input from city council on their priorities for upcoming years. This year the workshop focused on five-year timeframe.

The day began with a lego metaphor exercise that allowed council to use legos to build what they think the city should invest in in 2022. Council shared their lego creations and described why they felt that was an important project for the city. Some of the projects were a recreation/community center, leisure trail connections, pickleball courts, "sheds" that house recreational equipment for use at city parks, a bike hub and a windmill to represent sustainable elements built into capital projects.

The rest of the morning included a recap of council's priority areas 1) the Village Center 2) Recreational Amenities 3) Maintenance and 4) Sustainability. Council confirmed that these are still the priority areas that they want to pursue. Staff gave a recap of the 2021 workshop and provided updates on the status of 2021 capital projects. The group took a tour of the solar panels that are being installed on the Public Service facility. The morning ended with a 2022 fiscal outlook presentation by the finance director. The presentation also provided background information on the city's revenue and fund structure.

At lunchtime, the city's communications and marketing team gave a presentation about the city's communications efforts and platforms.

The focus shifted in the afternoon to an implementation strategy for capital projects. The city manager presented a strategy for the capital improvement and parks improvements funds. Excess revenue of approximately \$3.5M in the capital improvement fund is projected to be available for additional projects outside of what the city manager proposed. Council discussed the strategy and what additional projects that they may want to pursue in 2022. They also participated in an exercise about future years by placing projects in the 2023-2024 and 2025-2026 timeframes. This will allow staff to plan from a financial and design standpoint for future projects. The charts below reflect the final outcome of council's discussion and exercises. Please note any dollar amounts are preliminary and are subject to change as projects are scoped and designed.

Five Year Capital Strategy

2022

Item	Category	Fund	Amount
Market Street Extension	Project	Cap Imp	\$6.76M
US62/SR161 Gateway	Project	Cap Imp	\$4.65M
RR2 Design (CDs)	Project	Cap Imp	\$2.1M
Harlem Road/Dublin-Granville Intersection and Pedestrian Improvements	Project	Cap Imp	\$2.5M
Pickleball Complex (8 courts, parking, sheds and open fields)	Project	Cap Imp	\$750-\$1.5M
Wagner Cemetery (tombstone repair & fence)	Project	Cap Imp	\$100K?
Basketball Court @ Thompson Park	Project	TBD	\$30K
Traffic Calming Assessment	Plan	General	
Street Maintenance Program	Maintenance	Cap Imp	\$900K
Sidewalk Repair Program	Maintenance	Cap Imp	\$200K
Trail Repair Program	Maintenance	Park Imp	\$500K
Park Upgrades	Maintenance	Park Imp	\$2M
Trail Gaps (Ryan's Grove, Bevelhymmer NA Rd to Millbrook and Southside of Central College @ Steele Ct identified)	Project	Park Imp	\$500K
Kitzmiller Park Planning/Design	Project	Park Imp	\$300K

2023-2024

Item	Category	Fund	Amount
Rose Run 2/Vets Memorial Construction	Project	TBD	TBD
Kitzmiller Park	Project	TBD	TBD
Taylor Farm Phase 2	Project	TBD	TBD

2025-2026

Item	Category	Fund	Amount
Lower Harlem Road Improvements	Project	TBD	TBD
Zarley Street Improvements	Project	TBD	TBD
Market Square/Library Enhancements	Project	TBD	TBD
Village Center Incubator (Old HS)	Project	TBD	TBD
New Municipal Building	Maintenance	TBD	TBD

Council Initiatives

To complete the day, council did a prioritization exercise on initiatives that they would like the city to undertake. Current initiatives were discussed and council identified new initiatives. Following that discussion, council performed an exercise named “Start, Stop, Continue” in order to determine which initiatives should begin, stop or continue in their current configuration. The final outcome of the exercise is below. Knowing these priorities will assist city staff in developing budgets for next year.

Initiative	Stop, Start, Continue	Notes
IDEA board	Stop – current format Continue in a new format	-
Fiber to homes	Start	Study 3 options
Sustainability	Start	-
Utility aggregation	Continue	-
Village center beautification	Continue	Focus on Plaza
Pickup of residential trash costs	Stop	-
Community Programming	Continue – current offerings/events Start – additional programs	Partner, look for other avenues, programming summit, hire a coordinator
Public Art	Start	Study what a comprehensive arts program would look like

Other Topics

In an effort to memorialize all of the topics that city council discussed on this day, here are lists of “follow-up” items and “general notes” that were taken throughout the workshop. These may be beneficial to senior staff members in your work throughout the year.

Follow-Up items

- Communication about Market Street East/travel routes to the Village Center.
- Trail Connections to Taylor Park
- Drainage at Prairie House trail
- Harlem Road – will it ever end?
- Rose Run 2 – Sidewalks/trails along SR605.

Project Notes – 2022 Projects

- How many pickleball courts?
 - 8 or 12?
 - Dome?
 - Bathrooms?
 - Other courts – volleyball, etc?
 - Different things for different people.
- Work with JPD and NAPLS
 - Rec Center

- Field House
- Basketball courts north and south of the city (\$30K)
- Wagner Cemetery – does fence have to be iron?

Project Notes – 2022 and Beyond

- Post Office – combine additional municipal office space w/incubator
- Heit Center office – municipal office space? Rec. type programming?



MEETING PRE-WORK

- As you settle in, use Legos to build a capital project for the city in 2022.
- You will be asked to share your creation with the room.



NEW ALBANY

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2022 CAPITAL WORKSHOP

August 27, 2021



Order of BUSINESS

PRESENTATION OVERVIEW

1. Introduction
2. Recap of 2021 workshop
3. 2021 capital project updates
4. Fiscal Outlook
5. Lunch w/Scott & Josh
6. Looking to 2022-2026
7. Council Initiatives



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PURPOSE

Investing in Projects and Programs that Enhance Quality of Life

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INTRODUCTION



- Explain your Lego creation

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COUNCIL PRIORITIES

VILLAGE CENTER

RECREATIONAL
AMENITIES

MAINTENANCE

SUSTAINABILITY



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CAPITAL SPENDING STRATEGY

2021



CAPITAL PROJECTS

- Market Street Extension Design
- US62/SR161 Gateway
- Taylor Farm Acquisition & Phase I Improvements
- Rose Run 2/Vets Memorial Design



MAINTENANCE

- Street Pavement/Maintenance
- Sidewalk/Trail Replacement
- Pocket Playground Upgrades



EXCESS REVENUE

- Save for a Transformational Project
- Salt Barn Improvements
- Solar Panel Project

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PROJECT UPDATES

- **Market Street Extension**
 - Currently in engineering design
 - Construction to commence in Fall 2021



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PROJECT UPDATES

• SR 161/US 62 Gateway

- Phase 1 has been awarded, construction to commence October, 2021
- Phase 2 currently final stages of design and permitting
- Phase 2 construction to commence August, 2022



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PROJECT UPDATES

Taylor Farm

- **Acquisition**
 - Closed on June 15th
- **Security & Stabilization Report**
 - Expected in October
- **Phase 1 Improvements**
 - Expected to bid October/November



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PROJECT UPDATES

• Rose Run II

- Under contract for 30% design
- 30% complete in February 2022



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PROJECT UPDATES

• Solar Panels

- Cost of Construction: \$231,777.47
- General Contractor: McDaniel's Construction
- Construction Period: 30 days
- 271 solar panel units installed on approx. 5,600 SF of roof area.
- Life span expected to be greater than 30 years, 25 year warranty.
- ROI after 23 years of use.
- Work began August 23rd and is expected to be completed by September 24th.



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PROJECT UPDATES

• Salt Barn

- Cost of Construction: \$98,450.54
- General Contractor: McDaniel's Construction
- Construction Period: 60 days
- Removal and replacement of the south facing 2x8 tongue & groove wood siding.
- Began in mid-July and is expected to be completed by the end of September.
- Siding is been installed and primer has been applied.
- Final painting in the next two weeks.



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PROJECT UPDATES

Maintenance

- Street Pavement/Maintenance
- Sidewalk/Trail Replacement
- Pocket Playground Upgrades



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PROJECT UPDATES

• Street Maintenance

- Cost of Construction: \$953,537.94
- General Contractor: Columbus Asphalt Paving
- Construction Period: 120 days
- Currently working on curb and ADA ramp replacement.
- The entire project is expected to be completed by October 15th.



NEW ALBANY

PROJECT UPDATES

• Sidewalk Maintenance

- Cost of Construction: \$78,129.75
- General Contractor: Columbus Asphalt Paving
- Construction Period: 45 days
- Work will begin in September and include sidewalks on Brookview Circle and Hampsted Square.



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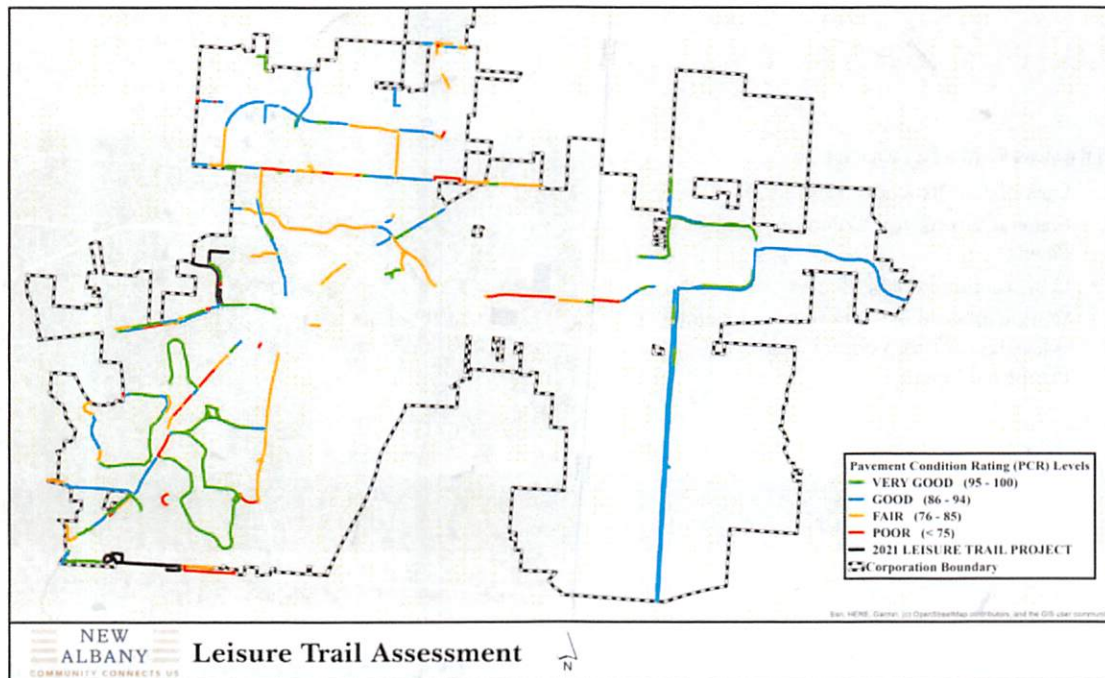
PROJECT UPDATES

• Leisure Trail Maintenance

- Cost of Construction: \$174,955.04
- General Contractor: Columbus Asphalt Paving
- Construction Period: 45 days
- Work will begin in September
- Includes trail replacement along James River Road and Fodor Road.



NEW ALBANY



PROJECT UPDATES

Pocket Playgrounds

- **Sumption Park**
 - Complete
- **Byington and James River**
 - Concepts approved
 - 90% drawings under review
 - Spring 2022 completion
- **North of Woods, Planters Grove and Lambton**
 - Identifying equipment
 - Opening targeted for Memorial Day weekend 2022



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PROJECT UPDATES

Under Construction

Several previously funded projects either continued construction or were completed in 2020.

- Harlem Road Leisure Trail



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PROJECT UPDATES

Strengthening the Local Economy

Business Park capital projects utilize different funding sources and their timing is tied to economic development projects. These 2020 projects built critical infrastructure to support the expansion and diversification of the local economy.

- Blacklick Creek Trunk Sewer Part 2B
- Mink Pressure District Water Main and Harrison Road Storm Sewer Improvements
- Jug St Waterline Extension & Booster Station

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CAPITAL PROCESS at a glance



Assess

Review Council's previous priorities
Look at planning documents
Assess capital needs

Develop

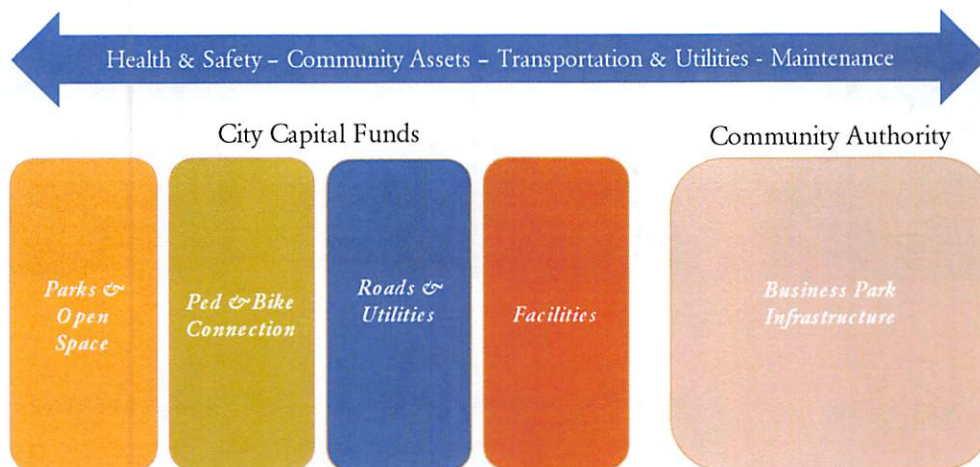
Create list of capital projects
Establish spending capacity
Develop implementation strategy

Endorse

Finalize capital improvement plan
Seek Council approval of budget

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CAPITAL FUNDING



DISTRIBUTION OF REVENUE



DISTRIBUTION OF REVENUE

Income Tax



85%

GENERAL FUND

Funds operations and provides for transfers to capital and other funds above the 65% fund balance reserve.



12%

CAPITAL IMPROVEMENT FUND

Funds provide for general capital improvement projects within New Albany.



3%

PARK IMPROVEMENT FUND

Funds provide for park and trail improvement projects within New Albany.

NEW ALBANY

**CAPITAL
FUNDING since
2017**
at a glance

\$22.7 million

GENERAL
Capital/Infrastructure Projects
budgeted for 2021

\$16.4 million

BUSINESS PARK
Infrastructure Projects
budgeted for 2021

\$23.2 million

GENERAL
Capital/Infrastructure Projects
from 2017 to 2020

\$71.2 million

BUSINESS PARK
Infrastructure Projects from
2017 to 2020

\$22.8 million

TIF
Capital/Infrastructure Projects
from 2017 to 2020

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LOOKING TO 2022-26

FISCAL OUTLOOK

2022 and Beyond – Income Tax Projections

- 2022 Income Tax Projections
 - Individual & Net Profit
 - 2021 – Significant increases realized
 - 2022 – based on average collections of 2017-2020
 - 2023 – 2026 – building projections based on trends as they relate to the Great Recession
- Withholding
 - 2021 – Continued growth realized
 - 2022 based on the following:
 - 4 Significant businesses – consideration of remote work
 - Remainder average increase over the past 4 years applied (10.5%)
 - Projected 1.93% loss in withholding
 - 2023 – 2026 – building projections based on conservative 3% increase

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DISTRIBUTION OF REVENUE

Income Tax



\$3.1 million

COMMITTED –
PARK FUND



\$14.6
million

COMMITTED –
CAPITAL PROJECTS



\$3.5 million

EXCESS REVENUE

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Lunch

• Communications Update

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LOOKING TO 2022-26

WHERE CAN WE MAKE THE BIGGEST IMPACT?

Ensure financial stability

Build upon council's previous priorities

Advance impactful projects that address community needs, promote economic development and enhance quality of life



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LOOKING TO 2022-26

2022 IMPLEMENTATION STRATEGY- PARKS IMPROVEMENT FUND

- Trail Gaps
 - \$500,000
- Trail Maintenance
 - \$300,000
- Pocket Parks
 - \$2,000,000
- Kitzmiller Park Planning/Design
 - \$300,000



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LOOKING TO 2022-26

2022 IMPLEMENTATION STRATEGY- CAPITAL IMPROVEMENT FUND

- Annual Street Maintenance Program
 - \$900,000
- Annual Sidewalk Maintenance Program
 - \$200,000
- Market Street Extension
 - \$6,760,000
- SR161/US62
 - \$4,650,000
- Rose Run II – 100% Design/Engineering
 - \$2,100,000
- Harlem Road Intersection & Pedestrian Improvements
 - \$2,500,000

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LOOKING TO 2022-26

2022 IMPLEMENTATION STRATEGY- CAPITAL IMPROVEMENT FUND

- Links Traffic Calming
 - \$1,500,000
- Pickleball
 - \$1,500,000
- Wagner Cemetery
 - \$100,000

NEW ALBANY

LOOKING TO 2022-26

ADDITIONAL PROJECTS

- Rose Run II/Vets Memorial Construction
- Kitzmiller Park Construction
- Taylor Farm Phase 2
- Additional Municipal Office Space
- Village Center Incubator (Old HS)
- Lower Harlem Road
- Zarley Street Improvements
- Market Square/Library Enhancements



NEW ALBANY

COUNCIL INITIATIVES

- **New ideas that will require resources (staffing, additional study, management)**
- **2021 Ranking**
 - IDEA
 - Utility Aggregation
 - Sustainability Advisory Group
 - Fiber to homes
 - Village Center beautification
 - City pick-up of trash costs

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COUNCIL INITIATIVES

- **Anything else to add?**
 - Community Programming
 - Public Art



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