

City of Hilliard

2011 Approved Operations Budgets

January 1, 2011

Prepared by the Finance Department

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City of Hilliard

Don Schonhardt, Mayor

3800 Municipal Way • Hilliard, Ohio 43026-1696 • Municipal Offices (614) 876-7361

City of Hilliard 2011 Operations Budgets

Contained herein is the 2011 Operations Budgets for the City of Hilliard as approved by Council December 13, 2010 and effective January 1, 2011. We have included an Operations Budgets Summary sheet, Operations Budgets by Category and department detail.

The budget detail in Section 2 reflects the same services provided this year. We have included raises only where required by collective bargaining agreements. Employees represented by the United Steel Workers of America, AFL-CIO will receive a 3.25 percent increase in wages in 2011, as specified in the previously approved and ratified labor agreement. Contracts for employees represented by the Fraternal Order of Police, Capital City Lodge #9 and the Fraternal Order of Police, Ohio Labor Council, Inc. expired December 31, 2010. We have not included any increase in wages for these groups or for our non-bargaining unit employees. Personnel costs in most departments increased slightly because of increased health insurance and workers' compensation payments. We are anticipating a 7 percent increase in health insurance costs in 2011. We have not added personnel but have moved one position out of the General Fund and into our Construction Inspection Special Revenue Fund and realigned positions among the special revenue funds.

Overall the operating budgets increased 1.59 percent over 2010. We included funds in our Safety budget to cover retirements and saved money in Public Service because of the trash collection contract and not funding a vacant administrative assistant. You will see throughout the department detail that the budgets have remained constant from 2010 to 2011 with the exception of information technology related costs. We moved information technology related items from the individual departments to the IT department to better manage those costs.

City of Hilliard
Operations Budgets Summary

Fund	2010	2011	Variance	Explanation
General Fund				
Safety and Health				
107 Safety	\$ 8,122,511.49	\$ 8,311,234.20	\$ 188,722.71	Retirements
220 Health	174,134.90	165,310.50	(8,824.40)	
Total	\$ 8,296,646.39	\$ 8,476,544.70	\$ 179,898.31	
Recreation & Parks				
306 Recreation & Parks	\$ 2,778,671.64	\$ 2,792,814.44	\$ 14,142.80	
Public Service				
405 Service Administration	\$ 1,889,574.51	\$ 1,812,432.72	\$ (77,141.79)	Trash contract
408 Engineering	596,169.80	501,938.30	(94,231.50)	Moved 1 engineer to 283
409 Building	679,613.16	607,751.97	(71,861.19)	Did not fund admin. asst.
Total	\$ 3,165,357.48	\$ 2,922,122.99	\$ (243,234.49)	
Administration				
701 Mayor	\$ 169,922.22	\$ 177,886.39	\$ 7,964.17	
702 Council	349,243.25	318,069.92	(31,173.33)	
703 Clerk of Courts	256,084.51	259,124.15	3,039.64	
704 Law	319,604.95	322,224.39	2,619.44	
705 Finance	890,453.03	901,543.82	11,090.79	
706 Economic Development	242,063.06	242,913.49	850.43	
707 City Clerk	82,051.49	16,500.00	(65,551.49)	
708 Human Resources	259,910.74	262,887.89	2,977.15	
710 Lands and Buildings	934,863.70	915,883.34	(18,980.36)	
711 Information Technology	267,723.89	460,906.06	193,182.17	IT from other depts.
Total	\$ 3,771,920.83	\$ 3,877,939.45	\$ 106,018.61	
Other Governmental Services				
715 Civil Service Commission	\$ 27,994.06	\$ 27,994.06	\$ -	
716 Boards and Commissions	63,381.20	37,809.00	(25,572.20)	
710 General Government	1,427,472.28	1,419,504.40	(7,967.88)	
Total	\$ 1,518,847.54	\$ 1,485,307.46	\$ (33,540.08)	
Total General Fund Budget				
Percent increase				
	\$ 19,531,443.88	\$ 19,554,729.03	\$ 23,285.15	0.12%
Other Funds				
202/203 Streets	\$ 1,562,686.00	\$ 1,859,073.73	\$ 296,387.73	Moving personnel
266 Water	570,521.00	647,437.00	76,916.00	Moving personnel
267/268 Sewer	730,281.00	803,958.27	73,677.27	Moving personnel
269 Storm Water	249,364.00	225,200.00	(24,164.00)	Moving personnel
283 Construction Inspection	490,971.00	364,761.00	(126,210.00)	Moving personnel
Total Other Funds Budgets				
Percent increase				
	\$ 3,603,823.00	\$ 3,900,430.00	\$ 296,607.00	8.23%
Total All Funds Budgets				
Percent increase				
	\$ 23,135,266.88	\$ 23,455,159.03	\$ 319,892.15	1.38%

**City of Hilliard
Operations Budgets by Category**

	General	Streets	Water	Sewer	Storm Water	Construction Inspection	Totals
Category							
Personnel	\$ 13,508,581	1,071,353	526,287	523,808	-	270,761	15,900,790
Supplies	791,950	525,593	45,500	46,000	35,200	29,500	1,473,743
Contracts for Services	3,455,496	259,828	68,650	154,150	190,000	55,000	4,183,124
Travel	42,500	2,300	2,000	2,000	-	2,500	51,300
Utilities	706,500	-	-	73,000	-	-	779,500
Other	1,049,700	-	5,000	5,000	-	7,000	1,066,700
Totals	\$ 19,554,727	1,859,074	647,437	803,958	225,200	364,761	23,455,157

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2011 Budget-Department Detail

BOARDS AND COMMISSIONS

STATEMENT OF FUNCTIONS

The Planning and Zoning Commission consists of seven members who serve six-year terms. Six of the members are citizens and one seat is for the Mayor or his designee. It advises City Council on land use, planning issues and proposed Zoning Code amendments, and reviews zoning and conditional use requests, plats and development plans.

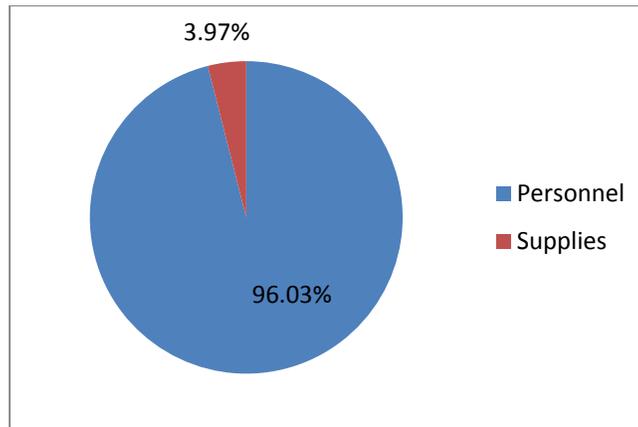
The Board of Zoning Appeals consists of seven members who serve five-year terms. The Board rules on variances to the City's Zoning Code such as setbacks for decks and fences.

OBJECTIVES AND ACTIVITIES

- To assist with advisory duties associated to the Administration of the City of Hilliard

<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>2010</u> <u>CURRENT NUMBER</u>	<u>2011</u> <u>PROPOSED</u>
Planning and Zoning Commission	7	7
Recreation and Parks Commission	7	0
Board of Zoning Appeals	7	7
Shade Tree Commission	<u>7</u>	<u>0</u>
TOTAL	28	14

APPROPRIATION SUMMARY



- The Boards and Commissions 2011 budget in total shows a decrease from 2010 actual expenditures.

BOARDS AND COMMISSIONS

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$ 53,600.00	\$ 53,600.00	\$ 53,600.00	\$ 51,843.75	\$ 29,225.00
Benefits	8,281.20	8,229.38	8,281.20	4,060.42	7,084.00
Subtotal for object 51	61,881.20	61,829.38	61,881.20	55,904.17	36,309.00
Budget Percent Change	9.25%		0.08%		-35.05%
Miscellaneous Expense	1,500.00	338.47	1,500.00	124.85	1,500.00
Subtotal for object 52	1,500.00	338.47	1,500.00	124.85	1,500.00
Consultants	-	-	-	-	-
Subtotal for object 53	-	-	-	-	-
Travel Allowance	-	-	-	-	-
Subtotal for object 54	-	-	-	-	-
Total Boards and Commissions	\$ 63,381.20	\$ 62,167.85	\$ 63,381.20	\$ 56,029.02	\$ 37,809.00
Percent change	11.90%		1.95%		-32.52%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

CITY CLERK

STATEMENT OF FUNCTIONS

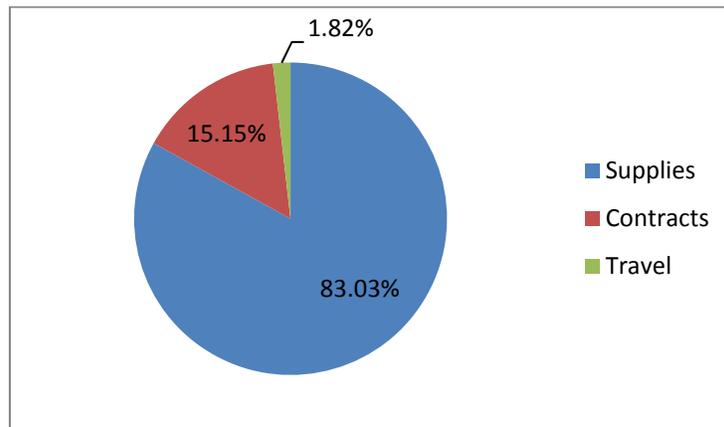
The City Clerk provides information regarding all public meetings for the boards and commissions to the residents of Hilliard through newspaper legal advertising of meeting agendas. The Clerk serves by taking minutes for board and commission meetings which include: Planning and Zoning Commission; Board of Zoning Appeals; Parks and Recreation Commission. The City Clerk also provides the records retention and disposition function for the City of Hilliard and has the primary responsibility to respond to public records requests made to the City.

OBJECTIVES AND ACTIVITIES

- Employ effective and efficient records management procedures
- Monitor public records laws and policies to ensure compliance by City personnel
- Ensure proper use of office space through retention and disposition schedules developed in accordance with a record's fiscal, historical and/or legal value
- Provide for regular procedures for record disposal in compliance with approved schedules

<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2010</u> <u>CURRENT NUMBER</u>	<u>2011</u> <u>PROPOSED</u>
City Clerk	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	1	1	0

APPROPRIATION SUMMARY



- The City Clerk 2011 budget in total shows a decrease from 2010 actual expenditures.
- Supplies – Object 52 – Included in object 52 are various trainings and membership dues, newspaper advertising for meetings and projects, membership dues, and office supplies. The City Clerk is a member of the Columbus Bar Association, the Ohio Municipal Clerks Association and the International Institute of Municipal Clerks, the latter two which sponsor seminars and annual meetings attended by the Clerk, both in and out of state. The Clerk maintains the budget for all legal advertising, including those advertisements generated by the Service and Engineering Departments, but excluding legal advertisements for City Council.
- Contracts – Object 53 – Expenditures in object 53 include contracts for record destruction, which is planned on an annual basis, record archives and public records consulting.

CITY CLERK

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$ 42,230.99	\$ 42,230.24	\$ 43,497.15	\$ 34,942.22	\$ -
Benefits	17,155.65	19,686.87	18,954.34	17,385.01	-
Amended	5,000.00	-	-	-	-
Subtotal for object 51	64,386.64	61,917.11	62,451.49	52,327.23	-
Budget Percent Change	30.29%		0.86%		-100.00%
Materials and Supplies	1,500.00	160.18	900.00	763.48	500.00
Miscellaneous Expense	11,200.00	7,078.90	11,700.00	7,631.14	11,200.00
Training, Tuition and Memberships	4,450.00	2,642.76	2,000.00	1,490.00	2,000.00
Amended	(3,000.00)	-	-	-	-
Subtotal for object 52	14,150.00	9,881.84	14,600.00	9,884.62	13,700.00
Consultants	2,500.00	-	1,000.00	-	1,000.00
Contracts	-	-	1,500.00	2,000.00	1,500.00
Amended	(2,000.00)	-	-	-	-
Subtotal for object 53	500.00	-	2,500.00	2,000.00	2,500.00
Travel Allowance	-	-	2,500.00	1,294.31	300.00
Subtotal for object 54	-	-	2,500.00	1,294.31	300.00
Total City Clerk	\$ 79,036.64	\$ 71,798.95	\$ 82,051.49	\$ 65,506.16	\$ 16,500.00
Percent change	38.60%		14.28%		-74.81%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

CITY COUNCIL

STATEMENT OF FUNCTIONS

The legislative powers of the City, as provided by the Charter of the City of Hilliard and the Constitution of the State of Ohio, are vested in the City Council. The City Council consists of seven members elected for four-year overlapping terms, for a period no longer than two successive terms. All members of City Council must be residents of Hilliard at the time of their nomination.

City Council's responsibilities include reviewing, deliberating, and passing legislation as prescribed by the City Charter and the laws of the State of Ohio applicable to municipalities. City Council establishes long-range policies for the City.

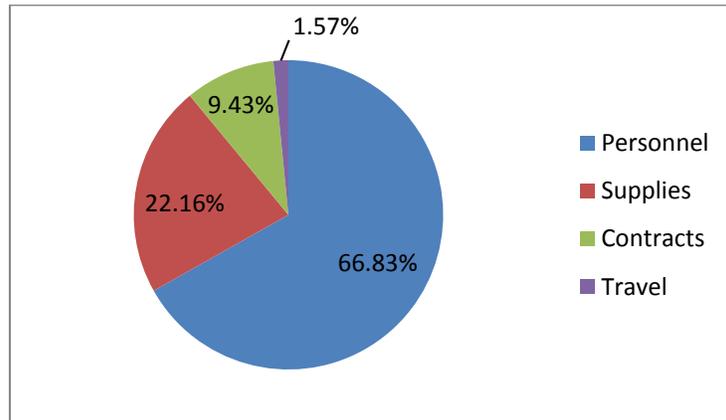
A Clerk of Council is appointed by the City Council and serves at its pleasure. The Clerk of Council gives notice of Council meetings, keeps the journal, advertises public hearings, records in a separate book and cause to be published ordinances adopted by the Council, and performs such other duties as may be required by the City Charter, or ordinance, or by the rules of the Council.

OBJECTIVES AND ACTIVITIES

- Adopt an appropriation ordinance based on the annual budget and delegate its enforcement to the Mayor
- Authorize the levy of taxes and the issuance of bonds as provided in the City Charter
- Approve, or disapprove, the recommendations of the Planning and Zoning Commission
- Continue to be responsive to the needs and concerns of the citizens of Hilliard
- Establish goals for the community to be implemented by staff and/or City Council
- The Council Clerk assists with the development of legislation and supporting materials relative to items appearing on agendas
- The Council Clerk insures the content of council information packets, which is all inclusive for purpose of policy/decision making
- The Council Clerk maintains City Code

<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	2010 <u>CURRENT NUMBER</u>	2011 <u>PROPOSED</u>
Council Member	7	7	7
Clerk of Council	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	8	8	8

APPROPRIATION SUMMARY



- The City Council 2011 budget in total shows an increase from 2010 actual expenditures.
- Personnel – Object 51 – Personnel salaries have no budgeted increase.

CITY COUNCIL

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$ 107,904.70	\$ 76,457.63	\$ 109,913.86	\$ 115,786.31	\$ 118,824.49
Benefits	87,036.47	105,898.31	97,189.39	82,657.28	93,745.43
Amended	-	-	-	-	-
Subtotal for object 51	194,941.17	182,355.94	207,103.25	198,443.59	212,569.92
Budget Percent Change	29.55%		13.57%		7.12%
Materials and Supplies	1,500.00	2,155.05	1,545.00	1,714.84	4,000.00
Miscellaneous Expense	36,000.00	40,865.50	37,080.00	36,812.79	56,500.00
Training, Tuition and Memberships	10,500.00	2,150.00	10,815.00	2,335.00	10,000.00
Subtotal for object 52	48,000.00	45,170.55	49,440.00	40,862.63	70,500.00
Consultants	25,000.00	6,347.00	25,750.00	15,899.00	15,000.00
Contracts	57,000.00	21,849.93	58,710.00	32,866.46	15,000.00
Subtotal for object 53	82,000.00	28,196.93	84,460.00	48,765.46	30,000.00
Travel Allowance	8,000.00	1,939.12	8,240.00	2,283.16	5,000.00
Subtotal for object 54	8,000.00	1,939.12	8,240.00	2,283.16	5,000.00
Total Council	\$ 332,941.17	\$ 257,662.54	\$ 349,243.25	\$ 290,354.84	\$ 318,069.92
Percent change	96.65%		35.54%		9.55%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

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CIVIL SERVICE COMMISSION

STATEMENT OF FUNCTIONS

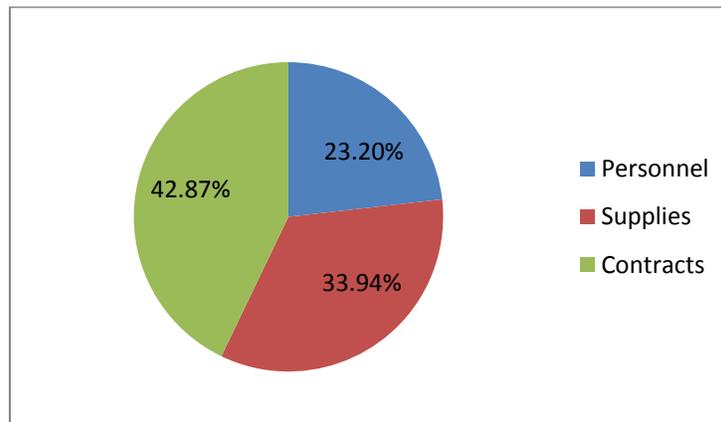
The Civil Service Commission consists of three part-time commissioners and a part-time secretary. The Commissioners are appointed by the Mayor for six-year terms by State Law. The primary duty of the Civil Service Commission is to provide open competitive testing to the public for any classified general labor positions of employment within the City of Hilliard and the Hilliard City School System. It is the purpose of the Commission to provide public opportunities for employment to qualified persons without regard to political affiliations and on a non-discriminating basis.

OBJECTIVES AND ACTIVITIES

- To provide quality services and accurate information in a timely, efficient and courteous manner
- To be responsive to issues of fairness, equal access and changing organizational and public needs

<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>2010</u> <u>CURRENT NUMBER</u>	<u>2011</u> <u>PROPOSED</u>
Civil Service Commission	3	3
Secretary (Contract)	<u>1</u>	<u>1</u>
TOTAL	4	4

APPROPRIATION SUMMARY



- The Civil Service Commission 2011 budget in total shows an increase from 2010 actual expenditures.
- Personnel – Object 51 – The Hilliard City School District funds a portion of the Civil Service Commission.
- Contracts – Object 53 – The salary for the Commission Secretary is included in object 53.

CIVIL SERVICE COMMISSION

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$ 5,625.00	\$ 5,625.00	\$ 5,625.00	\$ 5,625.00	\$ 5,625.00
Benefits	869.06	855.46	869.06	448.11	869.06
Subtotal for object 51	6,494.06	6,480.46	6,494.06	6,073.11	6,494.06
Budget Percent Change	15.38%		0.21%		6.93%
Materials and Supplies	500.00	-	500.00	-	500.00
Miscellaneous Expense	9,000.00	2,191.00	9,000.00	7,022.13	9,000.00
Subtotal for object 52	9,500.00	2,191.00	9,500.00	7,022.13	9,500.00
Commission Secretary	12,000.00	11,000.00	12,000.00	12,000.00	12,000.00
Contracts	-	-	-	-	-
Subtotal for object 53	12,000.00	11,000.00	12,000.00	12,000.00	12,000.00
Travel Allowance	-	-	-	-	-
Subtotal for object 54	-	-	-	-	-
Total Civil Service Commission	\$ 27,994.06	\$ 19,671.46	\$ 27,994.06	\$ 25,095.24	\$ 27,994.06
Percent change	5.55%		42.31%		11.55%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

CLERK OF COURTS

STATEMENT OF FUNCTIONS

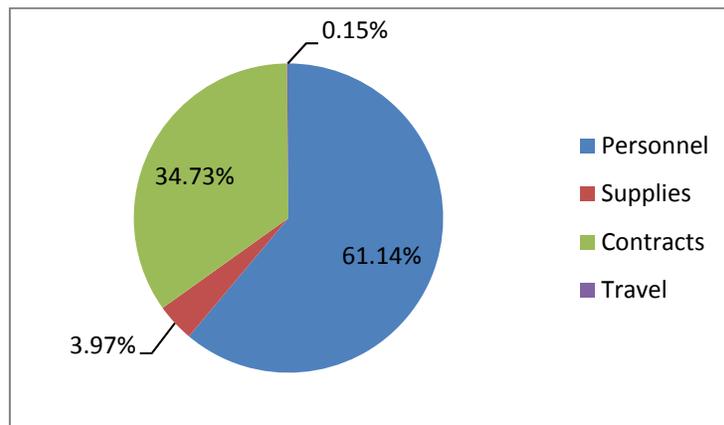
The purpose of the Clerk of Courts office is to process all violations written under the Hilliard City Code and filed within the jurisdiction of Mayor's Court. The Clerk of Courts is responsible for issuing arrest warrants, monitoring all court operations including the collection of fines, preparing the court docket, and for processing all criminal and traffic citations. Hilliard Mayor's Court is held every Wednesday.

OBJECTIVES AND ACTIVITIES

- To maintain high levels of accuracy on all court records
- To provide defendants, attorneys, and the public with the highest level of service in an efficient, impartial and professional manner
- To provide justice and accountability to meet the highest standards

<u>PERSONNEL DATA POSITION TITLE</u>	<u>AUTHORIZED NUMBER</u>	<u>2010 CURRENT NUMBER</u>	<u>2011 PROPOSED</u>
Clerk of Courts	1	1	1
Deputy Clerk of Courts	1	1	1
Magistrate	1	1	1
Prosecutor (Contract)	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	4	4	4

APPROPRIATION SUMMARY



- The Clerk of Courts 2011 budget in total shows an increase from 2010 actual expenditures.
- Personnel – Object 51 – Personnel salaries have no budgeted increase.
- Supplies – Object 52 – Included in object 52 are various membership dues and office supplies. The Clerk of Courts is a member of the Central Ohio Association of Mayor's Court Clerks and attends various conferences including the Association of Mayor's Court Clerks of Ohio and the Mayor's Court Clerks of Ohio Professional Development seminar.
- Contracts – Object 53 – Expenditures in object 53 include the prosecutor, court costs for the City of Columbus, magistrate services, and interpreter services.

CLERK OF COURTS

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$ 95,274.92	\$ 90,264.25	\$ 98,447.49	\$ 95,952.68	\$ 98,499.70
Benefits	50,696.05	54,945.63	56,937.02	50,328.54	59,924.46
Amended	7,000.00	-	-	-	-
Subtotal for object 51	152,970.97	145,209.88	155,384.51	146,281.22	158,424.15
Budget Percent Change	3.08%		7.01%		8.30%
Materials and Supplies	7,000.00	6,332.84	7,000.00	4,024.54	7,000.00
Miscellaneous Expense	2,000.00	1,586.29	2,000.00	1,182.51	2,000.00
Training, Tuition and Memberships	2,500.00	275.71	1,300.00	802.30	1,300.00
Amended	(1,500.00)	-	-	-	-
Subtotal for object 52	10,000.00	8,194.84	10,300.00	6,009.35	10,300.00
Consultants	-	-	-	-	-
Contracts	34,405.19	29,497.99	40,000.00	39,413.24	40,000.00
Prosecutor	50,000.00	41,665.28	50,000.00	45,833.26	50,000.00
Amended	(5,500.00)	-	-	-	-
Subtotal for object 53	78,905.19	71,163.27	90,000.00	85,246.50	90,000.00
Travel Allowance	500.00	158.82	400.00	370.15	400.00
Subtotal for object 54	500.00	158.82	400.00	370.15	400.00
Refunds	-	-	-	-	-
Subtotal for object 59	-	-	-	-	-
Total Clerk of Courts	\$ 242,376.16	\$ 224,726.81	\$ 256,084.51	\$ 237,907.22	\$ 259,124.15
Budget Percent Change	5.18%		13.95%		8.92%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

ECONOMIC DEVELOPMENT DEPARTMENT

STATEMENT OF FUNCTIONS

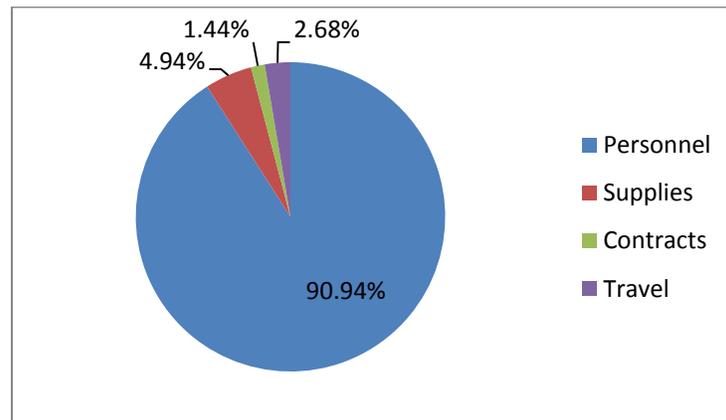
The Director of Economic Development oversees and administers the City's economic development programs and strategy. The Director is the key contact for employers, developers, and commercial real estate professionals. The Director also provides assistance and guidance for identifying, qualifying and entitling potential sites. The various components of the City's economic development programs include: business retention and expansion; business attraction; business creation; workforce access; communications; and broadband infrastructure. Economic development efforts also include the coordination of activities with various private and public organizations involved in local and regional economic development; the integration of local economic development objectives with broader community planning policies and goals; administer City's incentive programs; and maintain involvement with community organizations.

OBJECTIVES AND ACTIVITIES

- Retain, expand, attract and create high tech and knowledge-based jobs to ensure the financial security of the City of Hilliard
 - Continually strengthen and improve relations with the development community
 - To promote the orderly high quality growth of the City
 - To positively and cooperatively interact with other government agencies
-

<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2010</u> <u>CURRENT NUMBER</u>	<u>2011</u> <u>PROPOSED</u>
Director of Economic Development	1	1	1
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	2	2	2

APPROPRIATION SUMMARY



- The Department of Economic Development 2011 budget in total shows an increase from 2010 actual expenditures.
- Personnel – Object 51 – Personnel salaries have no budgeted increase.
- Supplies – Object 52 – Included in object 52 are various seminars and membership dues. The major expense in this object is for Columbus 2020, a regional marketing initiative started by the Columbus Chamber of Commerce focused on business retention, expansion and attraction. Participation in Columbus 2020 is through the Mid Ohio Development Exchange (MODE), a consortium of the region's economic development organizations and private sector entities engaged in economic development throughout Central Ohio. 2011 Membership fees are the same as 2010 fees. The city maintains membership in the International Economic Development Council. The International Economic Development Council (IEDC) is a non-profit membership organization dedicated to helping economic developers do their job more effectively and raising the profile of the profession. When we succeed, our members create more high-quality jobs, develop more vibrant communities, and generally improve the quality of life in their regions.

The city is also a member of the International Council of Shopping Centers (ICSC). Founded in 1957, the International Council of Shopping Centers (ICSC) is the global trade association of the shopping center industry. Its 60,000 members in the U.S., Canada and more than 80 other countries include shopping center owners, developers, managers, marketing specialists, investors, lenders, retailers and other professionals as well as academics and public officials. As the global industry trade association, ICSC links with more than 25 national and regional shopping center councils throughout the world.

The Economic Development Director attends various educational seminars throughout the year on topics dealing with issues relevant to economic development in Hilliard.

- Contracts – Object 53 - The 2011 Economic Development budget for Object 53 is the same as the 2010 budget in terms of total dollars. Throughout the year the economic development department requires various professional services related to specific economic development prospects/projects.
- Travel – Object 54 - Annually the Economic Development Director attends the ICSC RECON conference held in Las Vegas, Nevada. The ICSC conference is an efficient platform for economic development networking and prospecting among developers, site selection consultants, and existing and emerging retail ventures. The conference also includes a wide selection of valuable educational seminars on such topics and green and sustainable development, project finance and industry trends.

The 2010 International Economic Development Council annual conference was held in Columbus, Ohio. The 2011 conference is to be held in Charlotte, NC. The IEDC conference is a multi-day educational and networking conference. The conference is attended by economic development practitioners and site selection consultants from throughout the world. In conjunction with the Mid Ohio Development Exchange and Columbus 2020 the economic development director participates in targeted Site Selector and corporate calling trips. The costs of such travel are shared with MODE as a member benefit.

ECONOMIC DEVELOPMENT DEPARTMENT

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$ 145,908.88	\$ 134,037.34	\$ 142,976.15	\$ 144,065.20	\$ 145,302.54
Benefits	66,808.15	66,504.91	71,586.91	62,821.44	75,610.94
Amended	-	-	-	-	-
Subtotal for object 51	212,717.03	200,542.25	214,563.06	206,886.64	220,913.49
Budget Percent Change	29.66%		6.99%		6.78%
Materials and Supplies	600.00	-	500.00	219.99	400.00
Miscellaneous Expense	4,250.00	1,207.80	3,000.00	2,784.35	5,600.00
Training, Tuition and Memberships	8,700.00	7,182.50	8,500.00	7,168.00	6,000.00
Subtotal for object 52	13,550.00	8,390.30	12,000.00	10,172.34	12,000.00
Consultants	-	-	-	-	-
Contracts	9,405.19	-	9,000.00	7,570.00	3,500.00
Subtotal for object 53	9,405.19	-	9,000.00	7,570.00	3,500.00
Travel Allowance	6,500.00	2,327.51	6,500.00	2,347.85	6,500.00
Subtotal for object 54	6,500.00	2,327.51	6,500.00	2,347.85	6,500.00
Total Economic Development	\$ 242,172.22	\$ 211,260.06	\$ 242,063.06	\$ 226,976.83	\$ 242,913.49
Percent change	35.10%		14.58%		7.02%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

FINANCE DEPARTMENT

STATEMENT OF FUNCTIONS

The responsibility of the Finance Department is to safeguard and maintain the accountability and integrity of the City's funds and fiscal management. The Director of Finance assists the Mayor in the preparation and administration of the operating budget, the capital improvement program, and is responsible for the administration of the City's debt and the various economic development and tax increment financing agreements. The Director of Finance is also responsible for maintaining an accrual system of accounting which shall reveal at all times not only the cash position of the City by fund but also the revenue and income anticipated as well as the encumbrances and obligations outstanding and unpaid.

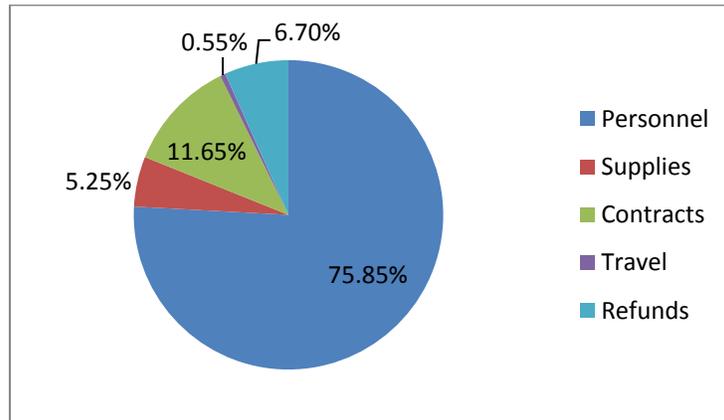
The Department of Finance is accountable for maintaining the financial records of the City including: recording all receipts and expenditures; processing the City's payroll; maintaining capital asset records; internally examining and auditing accounts of the various departments; and preparation of the City's Comprehensive Annual Financial Report (CAFR).

OBJECTIVES AND ACTIVITIES

- To help maintain a fiscally sound government and to conform to regulations by improving methods for financial planning and capital improvement planning
- To update, on an annual basis, the costs of all services provided by the City and to compare and evaluate the service cost with the service revenue
- To collect, deposit, and accurately account for City monies received and ensure compliance with established procedures
- To safekeep and invest City monies in a manner consistent with the Ohio Revised Code and the City's investment policy
- To operate an efficient, organized and cooperative tax office

<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2010</u> <u>CURRENT NUMBER</u>	<u>2011</u> <u>PROPOSED</u>
Director of Finance	1	1	1
Deputy Director of Finance	1	1	1
Tax Administrator	1	1	1
Budget Analyst	1	1	1
Payroll Specialist	1	1	1
Finance Assistant	1	1	1
Administrative Aide	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	7	7	7

APPROPRIATION SUMMARY



- The Department of Finance 2011 budget in total shows an increase from 2010 actual expenditures.
- Personnel – Object 51 – Personnel salaries have no budgeted increase.
- Supplies – Object 52 – Included in object 52 are various trainings and memberships as well as copier usage charges and shipping charges. The following memberships are included in this object: Columbus Area Chapter Payroll Association, Ohio GFOA, National GFOA, American Payroll Association, The Ohio Society of CPA's, AGA Membership, G.O.A.T.A, AICPA, and APA. Several trainings are attended throughout the year including the GFOA annual conference, Ohio Municipal League income tax seminar, CMI Users Group, American Payroll Association seminar, Ohio GFOA annual conference, and the Ohio Society of CPA's Ohio Accounting Show conference.
- Contracts – Object 53 – Expenditures in object 53 include audit fees, Comprehensive Annual Financial Report preparation, as well as an accounting assistant.
- Refunds – Object 59 – Included in object 59 are fees charged by the Franklin County Auditor and property tax.

FINANCE DEPARTMENT

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$ 420,616.21	\$ 422,805.11	\$ 437,312.72	\$ 437,297.94	\$ 437,460.45
Benefits	212,258.02	221,668.25	235,440.31	203,606.57	246,383.37
Amended	25,000.00	-	-	-	-
Subtotal for object 51	657,874.23	644,473.36	672,753.03	640,904.51	683,843.82
Budget Percent Change	13.69%		4.39%		6.70%
Materials and Supplies	31,000.00	23,153.96	28,500.00	24,274.13	28,500.00
Miscellaneous Expense	10,500.00	7,541.93	10,800.00	8,305.42	10,800.00
Training, Tuition and Memberships	8,000.00	4,727.00	8,000.00	5,596.00	8,000.00
Amended	-	-	(1,000.00)	-	-
Subtotal for object 52	49,500.00	35,422.89	46,300.00	38,175.55	47,300.00
Consultants	89,405.19	86,224.86	90,000.00	86,488.47	91,000.00
Contracts	10,000.00	10,004.56	10,000.00	7,590.85	9,000.00
Miscellaneous Expense	5,000.00	-	5,000.00	-	5,000.00
Amended	-	-	-	-	-
Subtotal for object 53	104,405.19	96,229.42	105,000.00	94,079.32	105,000.00
Travel Allowance	5,000.00	3,337.66	5,000.00	2,321.42	5,000.00
Subtotal for object 54	5,000.00	3,337.66	5,000.00	2,321.42	5,000.00
Refunds	-	-	-	1,394.83	-
Miscellaneous Expense	60,500.00	28,238.02	60,400.00	45,670.12	60,400.00
Amended	(25,000.00)	-	-	-	-
Subtotal for object 59	35,500.00	28,238.02	60,400.00	47,064.95	60,400.00
Total Finance	\$ 852,279.42	\$ 807,701.35	\$ 889,453.03	\$ 822,545.75	\$ 901,543.82
Percent change	11.57%		10.12%		9.60%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

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**FINANCE DEPARTMENT
INFORMATION TECHNOLOGY DIVISION**

STATEMENT OF FUNCTIONS

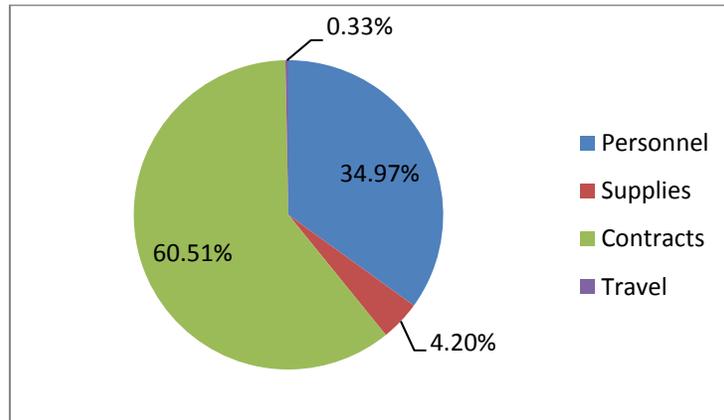
The responsibility of the Information Technology Division is to enhance and promote the utilization of technology so that city operations realize the benefits of using technology as a tool. This involves planning, maintaining, developing, overseeing and managing the city's networks, all personal computers, the citywide telephone system, and any other technology related issue. The function of Information Technology continues to grow with the rapidly changing world of technology.

OBJECTIVES AND ACTIVITIES

- Provide vision, leadership and direction for evaluating and re-evaluating current and emerging technologies and implementing cost-effective technology solutions
 - Provide a reliable infrastructure/network to effectively and efficiently use technologies
 - Provide timely and efficient technical support to all work units
 - To be aware of all departments processes and needs and to manage the implementation of technology solutions to meet those needs
 - To provide technology solutions that meet overall city objectives
-

<u>PERSONNEL DATA POSITION TITLE</u>	<u>AUTHORIZED NUMBER</u>	<u>2010 CURRENT NUMBER</u>	<u>2011 ADOPTED</u>
Computer Systems Manager	1	1	1
Computer Systems Specialist	<u>1</u>	<u>0</u>	<u>1</u>
TOTAL	2	1	2

APPROPRIATION SUMMARY



- The Information Technology 2011 budget in total shows an increase from 2010 actual expenditures.
- Personnel – Object 51 – The increase in object 51 is due to adding benefits for a second person.
- Supplies – Included in object 52 are network supplies and equipment, cell phones and cell phone supplies as well as a subscription to Microsoft TechNet. Various trainings held by New Horizons are also included in this object.
- Contracts – Object 53 – There is a substantial increase to object 53 for the 2011 budget due to relocating all information technology related duties from individual department budgets to the IT budget. These expenditures include all lease and service agreements for copiers as well as equipment maintenance contracts which consist of the following: TOPS software, city website second design phase, citywide internet provider, IP phone maintenance and support calls, CMI annual software fees, IMAGINIT Technologies for GIS configurations and design, Armada Group for HPD software fees, Motorola for HPD dispatch service, HPD T-1 line rental, Digital Data Technologies for CAD system for HPD, RecTrac maintenance agreement, and GBS for credit card process and web hosting.

FINANCE DEPARTMENT - INFORMATION TECHNOLOGY DIVISION

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$ 56,094.70	\$ 72,378.08	\$ 87,547.03	\$ 97,407.51	\$ 117,000.00
Benefits	29,366.17	23,526.79	48,176.86	21,302.75	44,176.06
Amended	16,000.00	-	-	-	-
Subtotal for object 51	101,460.87	95,904.87	135,723.89	118,710.26	161,176.06
Budget Percent Change	19.45%		41.52%		35.77%
Materials and Supplies	14,000.00	2,391.22	11,000.00	1,878.10	1,000.00
Miscellaneous Expense	1,000.00	662.34	1,500.00	14,314.61	12,000.00
Training, Tuition and Memberships	5,000.00	-	3,000.00	-	6,350.00
Amended	(15,000.00)	-	1,000.00	-	-
Subtotal for object 52	5,000.00	3,053.56	16,500.00	16,192.71	19,350.00
Consultants	19,405.19	16,556.25	25,000.00	27,945.00	50,000.00
Contracts	95,000.00	96,576.66	90,000.00	85,944.41	228,880.00
Subtotal for object 53	114,405.19	113,132.91	115,000.00	113,889.41	278,880.00
Travel Allowance	1,500.00	-	1,500.00	-	1,500.00
Amended	(1,000.00)	-	-	-	-
Subtotal for object 54	500.00	-	1,500.00	-	1,500.00
Total IT	\$ 221,366.06	\$ 212,091.34	\$ 268,723.89	\$ 248,792.38	\$ 460,906.06
Percent change	10.32%		26.70%		85.26%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

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GENERAL GOVERNMENT

STATEMENT OF FUNCTIONS

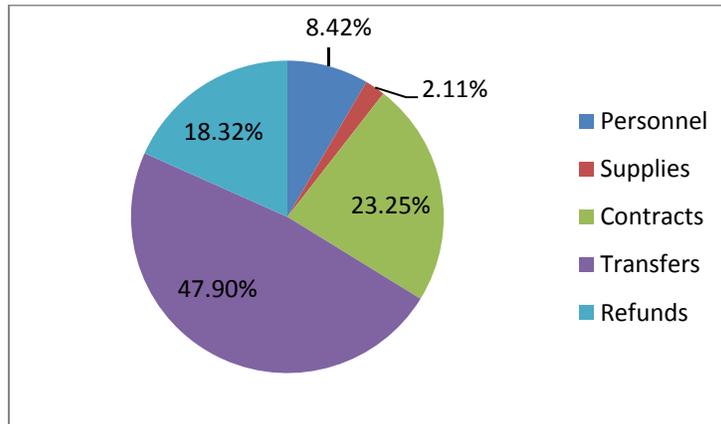
The General Government section of the budget is for those expenditures that are not attributable to a specific department but rather more appropriately pertain to the city as a whole. These expenditures include workers' compensation fees, property and casualty insurance, Emergency Management Services (county sirens), consultant contracts for health insurance administration and property and casualty insurance, tax refunds, and abatements.

OBJECTIVES AND ACTIVITIES

- Annually review property and casualty quotes
- Annually review health insurance program costs
- Monitor abatement payments to the schools
- Monitor tax refunds through the Regional Income Tax Agency

<u>PERSONNEL DATA POSITION TITLE</u>	<u>AUTHORIZED NUMBER</u>	<u>2010 CURRENT NUMBER</u>	<u>2011 PROPOSED</u>
Mechanic	<u>1</u>	<u>1</u>	<u>1</u>
Total	1	1	1

APPROPRIATION SUMMARY



- The Department of General Government 2011 budget in total shows a decrease from 2010 projected expenditures.
- Personnel – Object 51 – Includes funding for a mechanic that is attributable to General Fund operations and also includes Workers' comp fees.
- Supplies – Object 52 – Includes MORPC, Ohio League and various memberships.
- Contracts – Object 53 – Includes property and casualty insurance, Emergency Management and RITA.
- Transfers/Refunds – Object 58 – Includes tax refunds.
- Other – Object 59 – Includes tax abatements.

GENERAL GOVERNMENT

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$ 53,108.09	\$ 54,817.94	\$ 55,447.79	\$ 58,608.18	\$ 60,361.36
Benefits	58,715.08	70,368.78	62,024.49	29,435.94	59,143.04
Amended	25,000.00	-	-	-	-
Subtotal for object 51	136,823.17	125,186.72	117,472.28	88,044.12	119,504.40
Budget Percent Change	-2.72%		-6.16%		35.73%
Materials and Supplies	70,000.00	-	-	-	-
Miscellaneous Expense	70,000.00	26,626.34	40,000.00	16,886.00	30,000.00
Amended	(100,000.00)	-	-	-	-
Subtotal for object 52	40,000.00	26,626.34	40,000.00	16,886.00	30,000.00
Property Insurance	149,405.19	71,026.00	105,000.00	28,759.00	55,000.00
Emergency Management	25,000.00	24,119.00	25,000.00	25,457.00	25,000.00
Miscellaneous	315,000.00	206,966.67	200,000.00	252,860.97	250,000.00
Amended	(170,000.00)	-	-	-	-
Subtotal for object 53	319,405.19	302,111.67	330,000.00	307,076.97	330,000.00
Travel Allowance	-	-	-	-	-
Subtotal for object 54	-	-	-	-	-
Transfers/Tax Refunds	729,377.00	582,002.51	680,000.00	1,316,993.66	680,000.00
Amended	60,000.00	-	660,000.00	-	-
Subtotal for object 58	789,377.00	582,002.51	1,340,000.00	1,316,993.66	680,000.00
Miscellaneous Expense	260,000.00	236,094.55	260,000.00	217,687.15	260,000.00
Amended	(20,000.00)	-	-	-	-
Subtotal for object 59	240,000.00	236,094.55	260,000.00	217,687.15	260,000.00
Total General Government	<u>\$ 1,525,605.36</u>	<u>\$ 1,272,021.79</u>	<u>\$ 2,087,472.28</u>	<u>\$ 1,946,687.90</u>	<u>\$ 1,419,504.40</u>
Percent change	18.53%		64.11%		-27.08%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

HEALTH SERVICES

STATEMENT OF FUNCTIONS

Health services for the City of Hilliard are provided for by the Franklin County Board of Health as outlined in Article 9 Boards and Commissions in the City Charter.

OBJECTIVES AND ACTIVITIES

- Provide health services to city residents
-

HEALTH SERVICES

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Franklin County Board of Health Amended	169,057.61 <u>10.00</u>	169,063.01 <u>-</u>	174,134.90 <u>-</u>	171,913.14 <u>-</u>	165,310.50 <u>-</u>
Subtotal for object 53	169,067.61	169,063.01	174,134.90	171,913.14	165,310.50
Total Health Services	<u>\$ 169,067.61</u>	<u>\$ 169,063.01</u>	<u>\$ 174,134.90</u>	<u>\$ 171,913.14</u>	<u>\$ 165,310.50</u>
Percent change	7.64%		3.00%		-3.84%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

HUMAN RESOURCES DEPARTMENT

STATEMENT OF FUNCTIONS

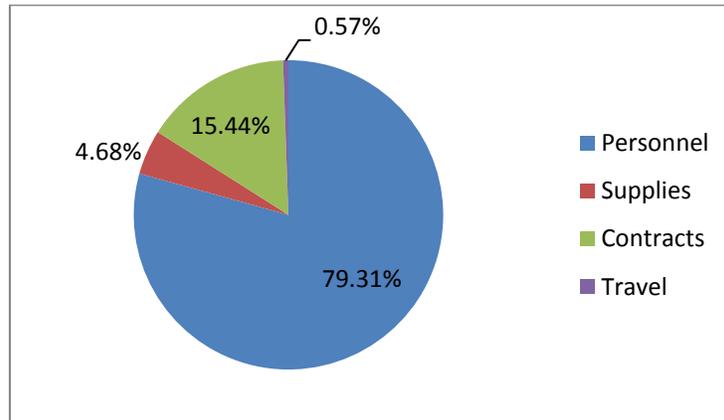
The Human Resources Department provides assistance, support and direction on all matters related to the management of the City's human resources. The department is responsible for employee recruitment, selection and retention; employee benefits and compensation; labor relations and collective bargaining; disciplinary and grievance hearings; City work rules and policies; coordinates Citywide safety and training programs, and employee appraisals and development. The department also oversees regulatory compliance under various Federal and State laws such as the Family Medical Leave Act (FMLA), Fair Labor Standards (FLSA), Equal Employment Opportunity (EEO), Bureau of Workers Compensation (BWC), COBRA, etc.

OBJECTIVES AND ACTIVITIES

- To function as a strategic business partner in the organization by providing assistance to all Departments
- To provide leadership and direction to the organization in the administration of employee performance appraisals and to provide guidance and direction to managers in the development of meaningful performance objectives and individual development plans for their employees
- To administer the City's self-insured workers compensation program
- To provide leadership and guidance to the organization in developing and implementing new benefit and related health management strategies

<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2010</u> <u>CURRENT NUMBER</u>	<u>2011</u> <u>PROPOSED</u>
Human Resources Director	1	1	1
Human Resources Specialist	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	2	2	2

APPROPRIATION SUMMARY



- The Department of Human Resources 2011 budget in total shows an increase from 2010 actual expenditures.
- Personnel – Object 51 – Personnel salaries have no budgeted increase.
- Supplies – Object 52 – Primary expenditures in object 52 include employment ads for seasonal lifeguard positions, annual memberships in the National Public Employer Labor Relations Association (NPELRA) and the Society for Human Resources (SHRM), various seminars and legal workshops, printing materials related specifically to Human Resources, i.e., training and safety materials, employee handbooks, policies and procedures, etc., and office supplies.
- Contracts – Object 53 – Included in Object 53 expenditures are various consultant contracts related to professional and medical services. Primary expenditures include legal consulting services related to the city's three bargaining unit agreements; development of various HR policies; interpretation of various federal and state laws, rules and regulations related to policies and programs; consultation related to the city's health care plan and the federal health care reform rules and regulations; professional medical services for pre-employment, post-employment and random drug screenings; background checks, independent medical exams to determine employee's fitness for duty, pre-employment physicals and psychological evaluations for the Division of Police; and receipt and review of driver abstracts for employees operating and/or driving city vehicles.

HUMAN RESOURCES DEPARTMENT

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$ 128,133.01	\$ 128,218.68	\$ 132,768.56	\$ 133,438.04	\$ 135,404.22
Benefits	53,660.68	65,118.58	69,142.18	59,853.01	73,083.67
Amended	16,000.00	-	-	-	-
Subtotal for object 51	197,793.69	193,337.26	201,910.74	193,291.05	208,487.89
Budget Percent Change	3.26%		4.43%		7.86%
Materials and Supplies	1,500.00	532.72	1,500.00	1,106.91	1,500.00
Miscellaneous Expense	5,800.00	1,253.99	5,800.00	3,891.26	5,800.00
Training, Tuition and Memberships	6,000.00	1,797.32	6,000.00	3,035.03	5,000.00
Amended	(6,000.00)	-	-	-	-
Subtotal for object 52	7,300.00	3,584.03	13,300.00	8,033.20	12,300.00
Consultants	9,405.19	1,810.00	10,000.00	4,164.30	10,000.00
Contracts	37,000.00	20,759.00	33,200.00	27,251.00	30,600.00
Amended	(10,000.00)	-	-	-	-
Subtotal for object 53	36,405.19	22,569.00	43,200.00	31,415.30	40,600.00
Travel Allowance	1,500.00	148.87	1,500.00	204.00	1,500.00
Subtotal for object 54	1,500.00	148.87	1,500.00	204.00	1,500.00
Total Human Resources	\$ 242,998.88	\$ 219,639.16	\$ 259,910.74	\$ 232,943.55	\$ 262,887.89
Percent change	7.90%		18.34%		12.85%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

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LANDS AND BUILDINGS DEPARTMENT

STATEMENT OF FUNCTIONS

The Department of Lands and Buildings is responsible for the administration, maintenance, security, repair and custodial care of City facilities, buildings, grounds, structures, and related equipment.

Through various vendors and supplies the Lands and Buildings Department provides the following programs for all city buildings and facilities:

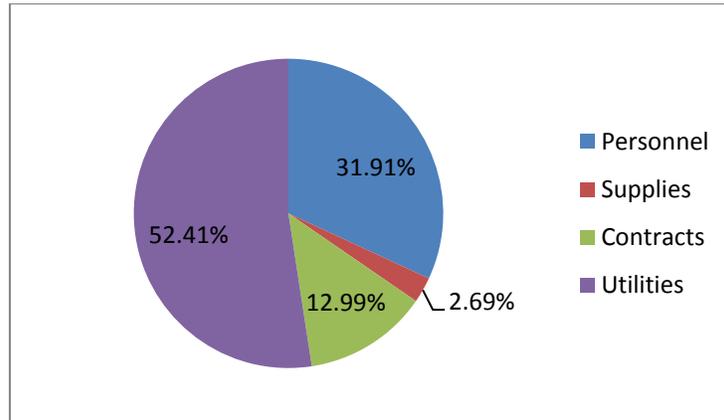
- Security: Alarm and video monitoring systems, electronic access control systems, high-security locks and keycard control systems, and after hours support.
- Safety Inspections: Annual inspection of all buildings and facilities by the Norwich Township Fire Department and Bureau of Workers' Compensation's Division of Safety and Hygiene.
- Removal and disposal of slug waste from oil separator tanks at the service department's main garage.
- Graffiti Removal: Within 24-hours of notification, removal of graffiti from city buildings, structures, playground equipment, and/or other recreational equipment by city employees or private contractor.
- Mechanicals: Maintain, inspect, repair, replace or install elevators, boilers, sewage ejection pumps, heating/cooling (HVAC), plumbing systems and heating of swimming pools.
- Structural: Maintain, inspect, repair, replace or install roofs, foundations, interior/exterior walls, floors, carpet, doors and locks including overhead doors; internal/external signage; internal/external painting; and outdoor fences.
- Electrical: Maintain, inspect, repair, replace or install power generators, electrical systems including internal/external lighting including athletic fields and swimming pools.
- Fire Protection: Fire extinguishers, fire suppressant systems, coordinates fire evacuation plans and employee training.

OBJECTIVES AND ACTIVITIES

- To provide regular maintenance and make repairs to City facilities
- To provide custodial services in City facilities

<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2010</u> <u>CURRENT NUMBER</u>	<u>2011</u> <u>PROPOSED</u>
Director of Lands & Buildings	1	1	1
Custodian	<u>4</u>	<u>3</u>	<u>3</u>
TOTAL	5	4	4

APPROPRIATION SUMMARY



- The Lands and Buildings 2011 budget in total shows an increase from 2010 actual expenditures.
- Personnel – Object 51 – Personnel salaries are budgeted at a 3.25 percent increase for USWA members.
- Supplies – Object 52 – Included in object 52 are various supplies needed for general building maintenance such as cleaning supplies, graffiti removal, lighting, door maintenance, and paint.
- Contracts – Object 53 – Expenditures in object 53 consist of mop and mat rental, fire inspection and fire extinguishers, electrical work, HVAC maintenance, equipment cleaning and security systems.
- Utilities – Object 57 – The increase in object 57 is attributable to utility costs at the Joint Safety Services building.

LANDS AND BUILDINGS DEPARTMENT

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$ 225,943.15	\$ 194,633.48	\$ 203,803.97	\$ 204,175.25	\$ 208,319.79
Benefits	102,095.71	71,601.33	104,459.73	95,284.30	83,963.55
Amended	-	-	7,500.00	-	-
Subtotal for object 51	328,038.86	266,234.81	315,763.70	299,459.55	292,283.34
Budget Percent Change	25.43%		18.60%		-2.40%
Materials and Supplies	34,750.00	12,324.73	25,600.00	12,595.61	1,400.00
Miscellaneous Expense	19,000.00	19,713.69	23,000.00	15,639.45	23,068.80
Training, Tuition and Memberships	-	-	-	-	131.20
Subtotal for object 52	53,750.00	32,038.42	48,600.00	28,235.06	24,600.00
Consultants	-	-	-	-	-
Contracts	101,684.94	74,500.24	98,000.00	88,576.95	119,000.00
Amended	-	-	-	-	-
Subtotal for object 53	101,684.94	74,500.24	98,000.00	88,576.95	119,000.00
Travel Allowance	-	-	-	-	-
Subtotal for object 54	-	-	-	-	-
Utilities	360,000.00	356,503.07	330,000.00	360,414.99	330,000.00
Street Lights	83,500.00	85,180.65	90,000.00	87,781.77	90,000.00
Utilities - Joint Safety Services Building	-	-	60,000.00	35,484.82	60,000.00
Amended	-	-	50,000.00	-	-
Subtotal for object 57	443,500.00	441,683.72	530,000.00	483,681.58	480,000.00
Total Lands & Buildings	\$ 926,973.80	\$ 814,457.19	\$ 992,363.70	\$ 899,953.14	\$ 915,883.34
Percent change	14.12%		21.84%		1.77%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

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LAW DEPARTMENT

STATEMENT OF FUNCTIONS

The Law Director is the attorney for the Mayor, City Council, all administrative offices and the boards and commissions of the City. The Director prepares ordinances, resolutions, legal opinions, contracts, agreements and legal documents. The Director also advises City Officials of pending legislation affecting municipal operations.

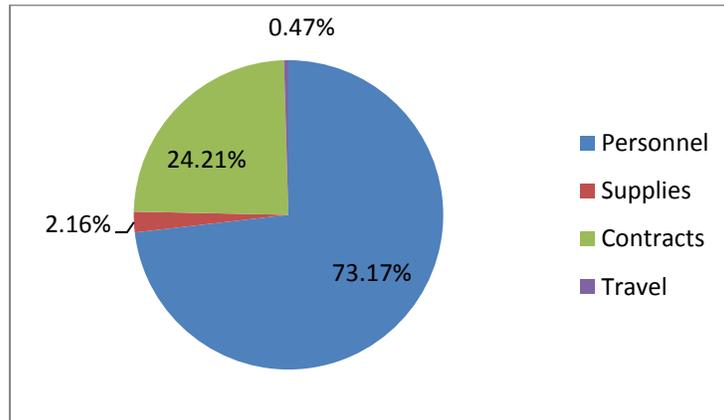
The office is responsible for the prosecution of all misdemeanor criminal complaints filed under the State of Ohio Code and Hilliard Codified Ordinances that occur within City limits, including the prosecution of all Housing and Unsafe Building Code violations that occur in the City.

OBJECTIVES AND ACTIVITIES

- To interpret municipal law for City Council, the Mayor, staff and the city boards and commissions
- To coordinate all legal actions involving the City and mitigate or prevent claims when possible
- To research legal questions and issues

<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2010</u> <u>CURRENT NUMBER</u>	<u>2011</u> <u>PROPOSED</u>
Director of Law	1	1	1
Assistant Director of Law	1	1	1
TOTAL	2	2	2

APPROPRIATION SUMMARY



- The Department of Law 2011 budget in total shows an increase from 2010 actual expenditures.
- Personnel – Object 51 – Personnel salaries have no budgeted increase.
- Supplies – Object 52 – In addition to basic office supplies, included in object 52 are various seminars and membership dues. The Law Director and the Assistant Law Director are members of the Ohio Municipal Attorneys Association, the Columbus Bar Association, and the Ohio Bar Association. They are required to take 24 hours of continued education every two years in order to maintain their licenses to practice law. These seminars have been attended mostly in Columbus. No out-of-state seminars are planned.
- Contracts – Object 53 – Included in object 53 is additional outside legal services. The Law Director contracts for prosecutor services for Mayor’s Court and Franklin County Municipal Court. A special prosecution contract is executed with the City of Columbus for cases involving conflicts of interest before Franklin County Municipal Court. In instances where claims or complaints are filed against the city, outside counsel is engaged to handle that litigation. Funds are also requested for outside counsel to assist with labor and personnel issues. An annual contract is entered into with Westlaw for online legal research. Included in the authorized users for that service are the Council Clerk and the City Clerk.

LAW DEPARTMENT

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$ 153,078.67	\$ 154,726.52	\$ 158,466.18	\$ 160,939.99	\$ 158,607.12
Benefits	68,525.32	61,501.67	74,688.77	62,077.94	77,167.26
Amended	-	-	-	-	-
Subtotal for object 51	221,603.99	216,228.19	233,154.95	223,017.93	235,774.39
Budget Percent Change	8.38%		7.83%		5.72%
Materials and Supplies	1,500.00	449.39	1,500.00	327.91	1,500.00
Miscellaneous Expense	1,000.00	477.10	750.00	288.00	360.00
Training, Tuition and Memberships	4,500.00	3,429.00	4,700.00	2,928.00	5,090.00
Subtotal for object 52	7,000.00	4,355.49	6,950.00	3,543.91	6,950.00
Consultants	64,405.19	19,183.91	70,000.00	69,989.76	-
Contracts	10,000.00	5,882.55	8,000.00	4,704.13	78,000.00
Subtotal for object 53	74,405.19	25,066.46	78,000.00	74,693.89	78,000.00
Travel Allowance	1,500.00	655.73	1,500.00	266.50	1,500.00
Subtotal for object 54	1,500.00	655.73	1,500.00	266.50	1,500.00
Total Law	\$ 304,509.18	\$ 246,305.87	\$ 319,604.95	\$ 301,522.23	\$ 322,224.39
Percent change	12.92%		29.76%		6.87%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

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MAYOR

STATEMENT OF FUNCTIONS

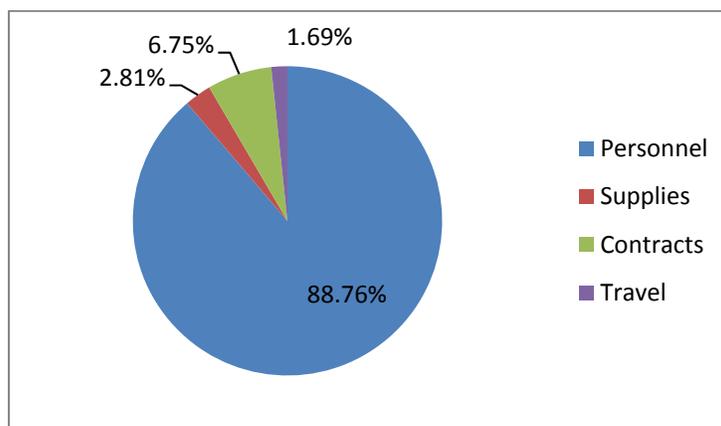
The Mayor is the chief executive officer of the City and serves as its principal representative and spokesperson. The Mayor is responsible for the proper administration of all affairs of the City.

OBJECTIVES AND ACTIVITIES

- To see that the Charter and ordinances of the City are faithfully enforced
- To prepare budget estimates annually, submit them to the Council, and administer the appropriations adopted by the Council
- Annually prepare and submit to the Council and to the public a complete report on the finances and administrative activities of the City
- To keep the Council informed of the current financial condition and future needs of the City
- To be responsive to the needs of the community and to advise citizenry regarding the structure and activities of the City organization
- To facilitate citizen involvement and requests for service

<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2010</u> <u>CURRENT NUMBER</u>	<u>2011</u> <u>PROPOSED</u>
Mayor	1	1	1
Executive Assistant	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	2	1	1

APPROPRIATION SUMMARY



- They Mayor's 2011 budget in total shows and increase from 2010 actual expenditures.
- Personnel – Object 51 – The budget increase is attributable to the salary increase authorized by City Council, Ordinance No. 05-65.

MAYOR

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$ 100,000.00	\$ 100,000.00	\$ 105,890.00	\$ 106,733.33	\$ 110,980.00
Benefits	55,812.98	42,964.04	44,032.22	39,831.73	46,906.39
Amended	-	-	-	-	-
Subtotal for object 51	155,812.98	142,964.04	149,922.22	146,565.06	157,886.39
Budget Percent Change	6.19%		4.87%		7.72%
Materials and Supplies	1,000.00	84.44	1,000.00	339.87	1,000.00
Miscellaneous Expense	2,000.00	1,525.00	2,000.00	1,325.00	2,000.00
Training, Tuition and Memberships	2,000.00	1,435.00	2,000.00	240.00	2,000.00
Amended	-	-	-	-	-
Subtotal for object 52	5,000.00	3,044.44	5,000.00	1,904.87	5,000.00
Consultants	9,405.19	10,000.00	10,000.00	11,678.00	10,000.00
Contracts	2,000.00	-	2,000.00	-	2,000.00
Subtotal for object 53	11,405.19	10,000.00	12,000.00	11,678.00	12,000.00
Travel Allowance	3,000.00	199.20	3,000.00	-	3,000.00
Subtotal for object 54	3,000.00	199.20	3,000.00	-	3,000.00
Total Mayor	\$ 175,218.17	\$ 156,207.68	\$ 169,922.22	\$ 160,147.93	\$ 177,886.39
Percent change	13.50%		8.78%		11.08%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

PUBLIC SAFETY DEPARTMENT

STATEMENT OF FUNCTIONS

The Department of Public Safety and the Division of Police are organized under the authority of Section 5.04 of the City Charter. Under the guidance of the Director of Public Safety, through the Chief of Police, the Division of Police is responsible for all law enforcement functions within the City of Hilliard including the detection and apprehension of violators of federal, state and local laws. The Division of Police also is responsible for the execution of legal orders and processes which are issued by numerous Courts of Laws. The Division of Police is responsible for performing the following functions:

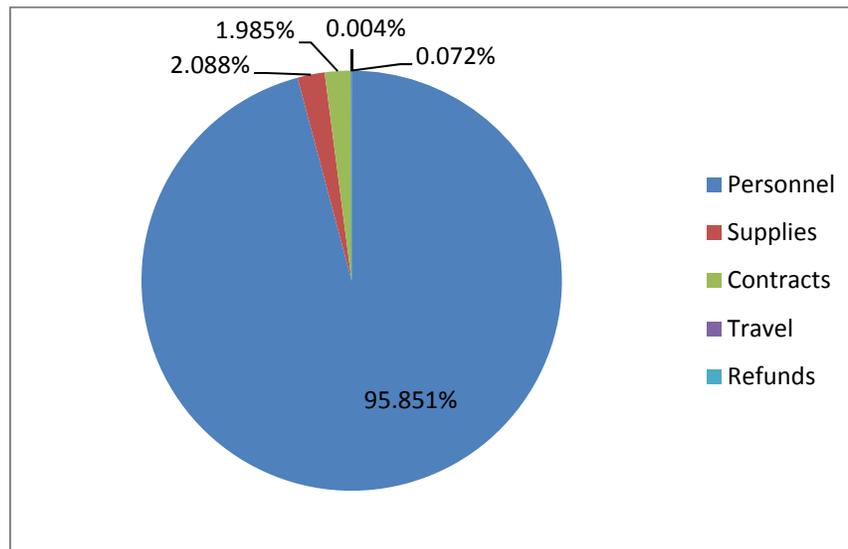
- Enforce all traffic, health, safety and sanitary regulations that may be prescribed by ordinance or the general laws of the State of Ohio.
- Issuance of Permits and Licenses as required by local ordinances.
- Operating a Communication Center responsible for all telephone and radio communications including answering 9-1-1 emergency calls from the residents of the City of Hilliard and the Townships of Brown and Norwich.
- Processing, filing, storage and destruction of all records and reports generated by the Division.
- Follow-up investigation and prosecution of criminal cases occurring with the jurisdiction.
- Investigate and follow-up on complaints pertaining to juveniles with emphasis on mentally ill, indigent and missing persons.
- Provide School Resource Officers within the Hilliard City Schools' three high schools.
- Conducting drug and anti-violence education classes to 5th grade elementary students within the Hilliard City Schools as part of the DARE program.
- Provide safety and security functions for the Hilliard Mayor's Court.
- Liaison between the Division and the community providing community services including; safety and crime prevention tips, public safety information, victim advocacy, coordination of Home Owners Associations, block watches and numerous educational initiatives.

OBJECTIVES AND ACTIVITIES

- Hire employees and provide training as needed to replace at least five employees scheduled to retire in 2011.
 - Implement a Reserve Police Officer Program and obtain a staffing level of 50% of the statutory limit of the program. (Goal - 10 Reserve Officers)
 - Develop and implement a Citizen Volunteer Organization within the Division of Police by working mutually with community members in creating opportunities for citizens to provide service to their community.
 - Strategically address criminal concerns and complaints through numerous proactive and responsive tactics including the utilization of saturation, task-force teams within identified areas of the community.
 - Focus on traffic safety initiative through speed enforcement saturation patrols utilizing air units in conjunction with surrounding police agencies.
-

PERSONNEL DATA POSITION TITLE	AUTHORIZED NUMBER	2010 CURRENT NUMBER	2011 PROPOSED
Safety Director	1	1	1
Chief of Police	1	1	1
Deputy Chief	1	1	1
Police Lieutenant	3	3	3
Police Sergeant	7	6	6
Police Officer	41	39	39
Communications Technicians	11	11	11
Clerks	5	5	5
Secretary	1	1	1
TOTAL	71	68	68

APPROPRIATION SUMMARY



- The Department of Public Safety 2011 budget in total shows an increase from 2010 actual expenditures.
- Personnel – Object 51 – Personnel salaries have no budgeted increase.
- Supplies – Object 52 – Included in object 52 are uniform replacements and cleaning, training seminars, printed forms, tuition reimbursement, and miscellaneous supplies.
- Contracts – Object 53 – Expenditures in object 53 consist of the animal control contract, prisoner housing, radio maintenance agreement, 800 MHz radio user fees, uniform maintenance, and lab fees.

PUBLIC SAFETY DEPARTMENT

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Wages and Salaries	\$ 5,053,937.48	\$ 5,034,255.20	\$ 5,170,581.46	\$ 5,169,725.91	\$ 5,318,209.45
Benefits	2,463,496.24	2,275,798.80	2,588,130.03	2,320,729.02	2,648,224.75
Amended	26,000.00	-	(57,500.00)	-	-
Subtotal for object 51	7,543,433.72	7,310,054.00	7,701,211.49	7,490,454.93	7,966,434.20
Budget Percent Change	3.75%		5.35%		6.35%
Materials and Supplies	71,000.00	64,136.81	70,000.00	75,096.86	79,000.00
Miscellaneous Expense	19,500.00	13,441.68	17,000.00	15,942.04	31,000.00
Training, Tuition and Memberships	57,500.00	49,583.27	57,500.00	47,221.17	63,500.00
Amended	(7,500.00)	-	-	-	-
Subtotal for object 52	140,500.00	127,161.76	144,500.00	138,260.07	173,500.00
Contracts	11,405.19	9,570.00	12,000.00	9,133.00	13,000.00
Miscellaneous Expense	215,500.00	166,730.81	201,000.00	166,549.47	152,000.00
Amended	(3,000.00)	-	-	-	-
Subtotal for object 53	223,905.19	176,300.81	213,000.00	175,682.47	165,000.00
Travel Allowance	6,000.00	4,099.44	6,000.00	5,246.88	6,000.00
Amended	(500.00)	-	-	-	-
Subtotal for object 54	5,500.00	4,099.44	6,000.00	5,246.88	6,000.00
Miscellaneous Expense	300.00	96.34	300.00	211.03	300.00
Subtotal for object 59	300.00	96.34	300.00	211.03	300.00
Total Police	\$ 7,913,638.91	\$ 7,617,712.35	\$ 8,065,011.49	\$ 7,809,855.38	\$ 8,311,234.20
Budget Percent Change	4.03%		5.87%		6.42%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

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**PUBLIC SERVICE DEPARTMENT
ADMINISTRATIVE DIVISION**

STATEMENT OF FUNCTIONS

The Public Service Department operation spans General Fund, Street Maintenance and Repair Fund, Water Fund, Sewer Fund, Construction Inspection Fund and the Storm Water Utility Fund.

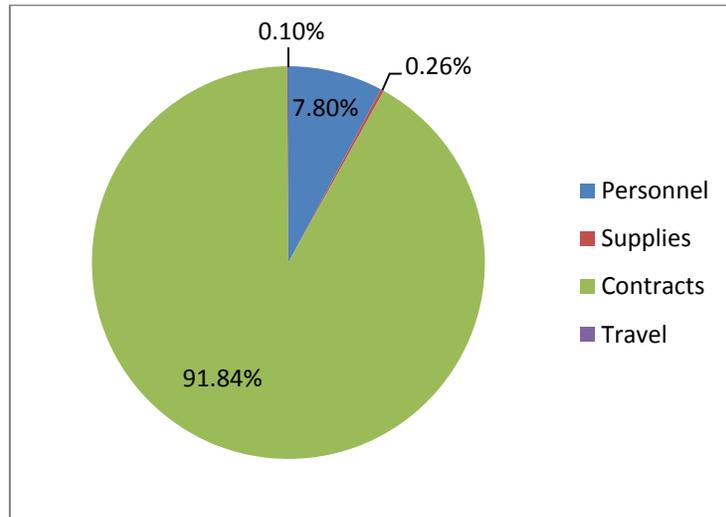
The Director of Public Service is committed to providing professional leadership and support to the various divisions of the department and other City departments through processes founded on responsible and responsive public participation and professional staffing.

OBJECTIVES AND ACTIVITIES

- To administer the refuse collection contract
- To oversee the day-to-day operations to insure the delivery of high quality service at lowest possible cost with full accountability
- To ensure Council's goals are achieved as assigned by the Mayor
- To ensure employees receive training in accordance with the following priorities:
 1. Required safety training
 2. Certifications and licenses
 3. Professional development

<u>PERSONNEL DATA POSITION TITLE</u>	<u>AUTHORIZED NUMBER</u>	<u>2010 CURRENT NUMBER</u>	<u>2011 PROPOSED</u>
Public Service Director	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	1	1	1

APPROPRIATION SUMMARY



- The Department of Public Service Administrative Division 2011 budget in total shows an increase from 2010 actual expenditures.
- Personnel – Object 51 – Personnel salaries have no budgeted increase.
- Supplies – Object 52 – Included in object 52 are various membership dues and trainings.
- Contracts – Object 53 – Expenditures in object 53 consist of the contract with Rumpke for refuse collection as well as consulting needs that develop throughout the year.

PUBLIC SERVICE DEPARTMENT - ADMINISTRATIVE DIVISION

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$ 94,830.09	\$ 94,330.09	\$ 98,049.98	\$ 98,068.85	\$ 98,053.36
Benefits	38,643.30	39,793.27	42,154.53	37,046.28	43,379.36
Amended	5,000.00	-	-	-	-
Subtotal for object 51	138,473.39	134,123.36	140,204.51	135,115.13	141,432.72
Budget Percent Change	7.65%		4.53%		4.68%
Materials and Supplies	1,000.00	-	500.00	-	500.00
Miscellaneous Expense	2,500.00	715.98	2,500.00	2,212.09	2,400.00
Training, Tuition and Memberships	3,000.00	2,036.67	1,700.00	1,331.70	1,800.00
Subtotal for object 52	6,500.00	2,752.65	4,700.00	3,543.79	4,700.00
Consultants	41,605.19	14,999.60	32,000.00	39,140.00	32,000.00
Waste Hauler	1,506,000.00	1,491,521.97	1,710,870.00	1,399,226.15	1,632,500.00
Amended	(24,000.00)	-	(50,000.00)	-	-
Subtotal for object 53	1,523,605.19	1,506,521.57	1,692,870.00	1,438,366.15	1,664,500.00
Travel Allowance	3,600.00	-	1,800.00	-	1,800.00
Subtotal for object 54	3,600.00	-	1,800.00	-	1,800.00
Total Service Administration	\$ 1,672,178.58	\$ 1,643,397.58	\$ 1,839,574.51	\$ 1,577,025.07	\$ 1,812,432.72
Budget Percent Change	13.44%		11.94%		14.93%

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**PUBLIC SERVICE DEPARTMENT
BUILDING DIVISION**

STATEMENT OF FUNCTIONS

The Public Service Department Building Division is responsible for assuring conformance to the City's standards for building construction and property maintenance. The Building Division provides services such as building permit plan review; issuance of building permits; building and permit construction inspection; zoning and code enforcement.

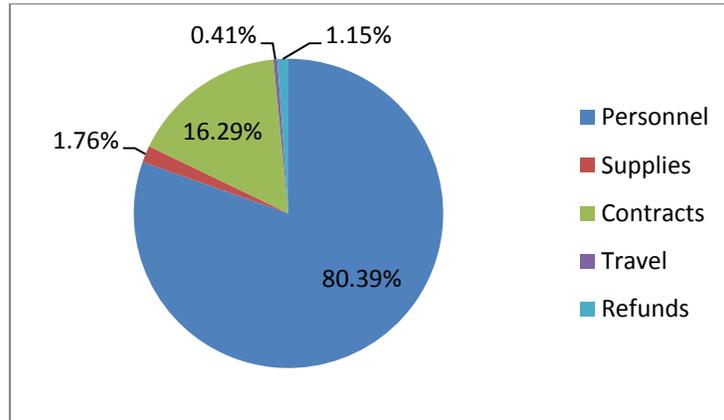
This Division is funded by the General Fund and processes revenues from a variety of building permit, water, and sewer capacity fees. The building fees are placed into the General Fund. The water and sewer capacity fees are deposited to Fund 266 Water Revenue and Fund 267 Sewer Revenue.

OBJECTIVES AND ACTIVITIES

- To ensure that all new construction complies with all applicable state, local and national building codes
- To perform plan reviews on building permit applications, perform inspections, issue permits and issue certificates of occupancy
- To provide for code enforcement through property maintenance code compliance inspections
- To provide direction and communicate with the construction applicants and the public

<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2010</u> <u>CURRENT NUMBER</u>	<u>2011</u> <u>PROPOSED</u>
Building & Zoning Code Inspector	1	1	1
Deputy Building Inspector	1	1	1
Permit Coordinator Supervisor	1	1	1
Deputy Zoning Officer	1	1	1
Assistant Zoning Officer	1	1	1
Administrative Aide	1	0	0
Customer Service	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	7	6	6

APPROPRIATION SUMMARY



- The Department of Public Service Building Division 2011 budget in total shows an increase from 2010 actual expenditures.
- Personnel – Object 51 – Personnel salaries have no budgeted increase. The decrease is due to not funding the position of Administrative Aide.
- Supplies – Object 52 – Included in object 52 are various trainings and membership dues.
- Contracts – Object 53 – Expenditures in object 53 consist of building permit plan review, building plumbing inspections, building electrical inspections, program and software support for the building permit program, and code enforcement mowing.

PUBLIC SERVICE DEPARTMENT - BUILDING DIVISION

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$ 334,960.32	\$ 326,013.52	\$ 348,670.12	\$ 314,944.75	\$ 314,699.78
Benefits	172,634.87	182,334.41	192,643.04	162,129.12	173,852.19
Amended	40,000.00	2,020.33	-	-	-
Subtotal for object 51	547,595.19	510,368.26	541,313.16	477,073.87	488,551.97
Budget Percent Change	9.19%		6.06%		2.41%
Materials and Supplies	9,000.00	6,153.72	5,700.00	4,162.36	6,300.00
Miscellaneous Expense	1,000.00	3,302.08	200.00	2,170.27	200.00
Training, Tuition and Memberships	7,500.00	2,128.50	4,800.00	1,801.55	4,200.00
Amended	-	-	-	-	-
Subtotal for object 52	17,500.00	11,584.30	10,700.00	8,134.18	10,700.00
Consultants	194,405.19	101,342.28	108,800.00	36,176.25	94,000.00
Contracts	5,500.00	4,071.25	9,300.00	4,506.50	5,000.00
Subtotal for object 53	199,905.19	105,413.53	118,100.00	40,682.75	99,000.00
Travel Allowance	2,500.00	79.96	2,500.00	-	2,500.00
Amended	(2,000.00)	-	-	-	-
Subtotal for object 54	500.00	79.96	2,500.00	-	2,500.00
Refunds	7,000.00	5,635.23	7,000.00	3,250.00	7,000.00
Subtotal for object 59	7,000.00	5,635.23	7,000.00	3,250.00	7,000.00
Total Building	\$ 772,500.38	\$ 633,081.28	\$ 679,613.16	\$ 529,140.80	\$ 607,751.97
Budget Percent Change	25.47%		7.35%		14.86%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

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**PUBLIC SERVICE DEPARTMENT
ENGINEERING DIVISION**

STATEMENT OF FUNCTIONS

The Public Service Department Engineering Division is responsible for assuring conformance to all engineering, development and planning standards for the City. Engineering provides services such as plan review for capital and private development engineering plans; administration and management of capital improvement programs for City owned infrastructure; issuance and inspection of all public right-of-way permits; administration of professional service and construction contracts for capital improvement projects; construction inspection for all private development and public improvement projects; management of GIS/Administration and management of City mapping for the Engineering Division; inventory and database maintenance, including inventory of all publicly owned infrastructure; assignment of all addresses within the City; management of all City construction records; and all engineering and planning functions required by the City.

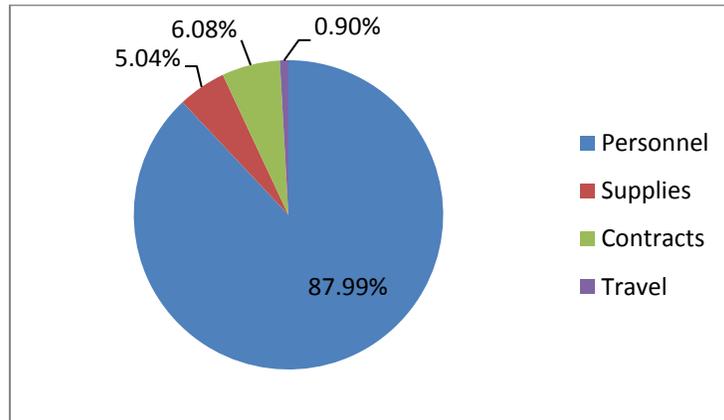
This Division is funded by the General Fund and receives revenues from private development for plan review and inspection fees.

OBJECTIVES AND ACTIVITIES

- To oversee timely completion of City sponsored public improvement projects
- To ensure comprehensive, timely review of engineering drawings and plans for capital improvements, subdivisions and development related projects
- To maintain all City infrastructure
- To provide technical assistance as necessary regarding the maintenance of city infrastructure
- To maintain the city's CIS Mapping system
- To prepare reports and recommend maintenance and operation procedures concerning city infrastructure
- To coordinate with other governmental agencies in regard to issues such as pursuing federal and state grants, sewer, water and other applicable issues
- To accept and process new and re-zoning applications within the City of Hilliard and prepare staff reports regarding these matters
- To provide technical assistance in coordinating the Ohio Utility Protection Services "Call Before You Dig" program
- To assure conformance and compliance with state and federal agency programs such as NPDES, Ohio EPA Storm Water Permits, Ohio EPA Sanitary Sewer Permit to Install, etc.
- To prepare and process applications for state, federal and other grant programs for funds for city infrastructure needs

<u>PERSONNEL DATA POSITION TITLE</u>	<u>AUTHORIZED NUMBER</u>	<u>2010 CURRENT NUMBER</u>	<u>2011 PROPOSED</u>
Deputy City Engineer	1	1	1
Engineering Tech	3	3	3
City Planner	1	1	1
Assistant City Planner	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	6	5	5

APPROPRIATION SUMMARY



- The Department of Public Service Engineering Division 2011 budget in total shows a decrease from 2010 actual expenditures.
- Personnel – Object 51 – Personnel salaries have no budgeted increase. The decrease is due to an engineer being move to Fund 283.
- Supplies – Object 52 – Included in object 52 are various trainings and membership dues.
- Contracts – Object 53 – Expenditures in object 53 consist of professional consulting services, custom GIS applications, and GIS quarterly updates.

PUBLIC SERVICE DEPARTMENT - ENGINEERING DIVISION

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$374,942.68	\$341,935.08	\$342,429.86	\$342,010.98	\$283,794.18
Benefits	178,812.16	185,984.42	179,039.94	160,665.25	157,844.12
Amended	(15,000.00)	-	-	-	-
Subtotal for object 51	538,754.84	527,919.50	521,469.80	502,676.23	441,638.30
Budget Percent Change	3.20%		-1.22%		-12.14%
Materials and Supplies	7,000.00	3,619.42	6,000.00	3,416.31	6,000.00
Miscellaneous Expense	10,000.00	7,657.96	10,000.00	3,923.26	10,000.00
Training, Tuition and Memberships	11,900.00	5,045.50	9,300.00	2,557.50	9,300.00
Amended	(4,000.00)	-	-	-	-
Subtotal for object 52	24,900.00	16,322.88	25,300.00	9,897.07	25,300.00
Consultants	10,000.00	4,291.46	10,000.00	7,605.50	27,000.00
Contracts	23,005.19	13,237.73	29,900.00	21,837.48	3,500.00
Subtotal for object 53	33,005.19	17,529.19	39,900.00	29,442.98	30,500.00
Travel Allowance	4,700.00	2,269.40	4,500.00	1,267.09	4,500.00
Subtotal for object 54	4,700.00	2,269.40	4,500.00	1,267.09	4,500.00
Refunds	5,000.00	5,000.00	5,000.00	-	-
Subtotal for object 59	5,000.00	5,000.00	5,000.00	-	-
Total Engineering	\$606,360.03	\$569,040.97	\$596,169.80	\$543,283.37	\$501,938.30
Budget Percent Change	7.86%		4.77%		-7.61%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

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**DEPARTMENT OF PUBLIC SERVICE
OPERATIONS DIVISION**

STATEMENT OF FUNCTIONS

The Department of Public Service Operations Division is responsible for the daily service and maintenance needs of city owned rights-of-way, roadways, and public owned utilities such as storm sewers, sanitary sewers, and waterlines. Roadways include the actual street pavements, street trees, traffic signals, and street lights. The Operations Division provides services such as roadway maintenance including annual street maintenance program; traffic signals; street lights; catch basin cleaning; street sweeping; winter snow and ice control; water line system maintenance; sanitary sewer system maintenance including publicly owned lift stations; storm sewer maintenance including publicly owned lift stations; retention and detention basins; right-of-way services; street trees; mowing; landscape maintenance; maintenance of all public lands, buildings and facilities; Fall leaf collection; chipper and brush services; fleet maintenance; special event support services for City sponsored events; equipment maintenance and repairs; records management; fuel management; and equipment purchasing.

The purpose of the Storm Water Utility is to effectively manage and finance a storm water system within the City of Hilliard.

(A) The Utility is administered by the Director of Public Service who has the responsibility for planning, developing, and implementing storm water management or sediment control plans; financing, constructing, maintaining, rehabilitating, inspecting, and managing existing and new storm water facilities; collecting fees and charges for the Utility; implementing and enforcing the City code as it pertains to storm water; and other related duties.

(B) The Utility may avail itself of the services of other City departments necessary for the discharge of its responsibilities. Services of finance, personnel, law, public works, engineering, and the like, which are used by the Utility shall be provided at cost.

This Division receives revenue from the fees collected for the utility.

The Division funding consists of the Chief Construction Inspector, Construction Inspector and Engineer funded by Fund 283; Crew Leaders at 33.3 percent by Funds 202, 266, and 283; Maintenance Technicians and Right-of-Way Services Manager at 36 percent by Fund 202, 32 percent by Fund 266, and 32 percent by Fund 267; Mechanic by Fund 283; Arborist by Fund 202; and eight part time seasonal workers by Fund 202. This Division receives revenue from Water and Sewer surcharge fees.

OBJECTIVES AND ACTIVITIES

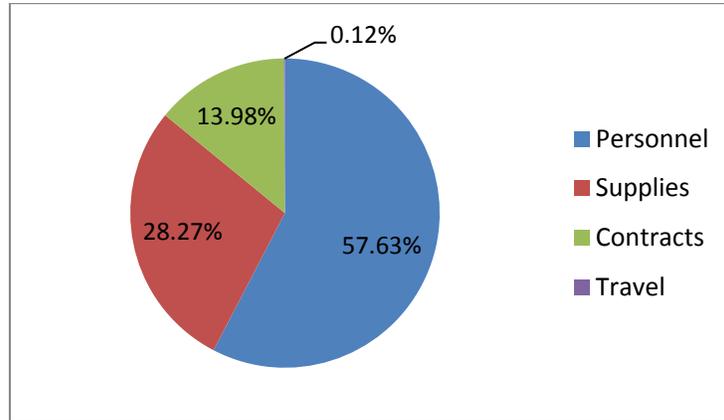
- Provide well-maintained streets and rights-of-way ensuring safe travel and enhancing the beauty of the City
- Provide well maintained Storm Sewer, Sanitary Sewer and Water utility facilities to ensure public safety and convenience
- Provide for the maintenance of the city fleet and equipment
- To provide maintenance for all public lands, buildings and facilities including park lands in order to provide for a high standard of community services and pride
- Provide well-maintained erosion and sediment control measures, maintenance of flood control measures
- Provide well-maintained storm sewer systems to ensure public safety and convenience
- Provide for the planning, design, construction of all new storm sewer systems and major rehabilitation of the existing facilities
- Maintain compliance with local, state and federal regulations as they apply to storm sewer systems
- Investigate complaints concerning the city's infrastructure
- Prepare work orders necessary and take appropriate action to repair, fix or replace as necessary
- To maintain work order records that include costs for work performed
- Order and maintain records on the use of materials and supplies that are necessary for the maintenance of city infrastructure
- To assure public safety and convenience by providing for the following major service programs:
 - Snow and ice removal
 - Street sweeping program
 - Leaf removal program
 - Chipper program
 - Mowing of public lands and rights of way
 - Street tree replacement and maintenance program
 - Catch basin cleaning
 - Routine maintenance of lift stations (storm and sanitary)
 - Maintenance of retention and detention basins
 - Maintenance of city street lights
 - Maintenance of the city's traffic signal system
 - Annual Street Maintenance and Rehabilitation Program
 - Utility locations as required for public utilities by law under the Ohio Utility Protection Service program

<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2010</u> <u>CURRENT NUMBER</u>	<u>2011</u> <u>PROPOSED</u>
Engineer	1	1	1
Deputy Director of Service	1	0	0
Right-of-Way Services Manager	1	1	1
Crew Leader	2	2	2
Maintenance Technician II	16	16	16
Maintenance Technician I	2	1	1
Mechanic	2	1	1
Arborist	1	1	1
Chief Construction Inspector	1	1	1
Construction Inspector	1	1	1
Arborist – Seasonal	5	5	5
Streets – Seasonal	3	3	3
Total	36	33	33

APPROPRIATION SUMMARY

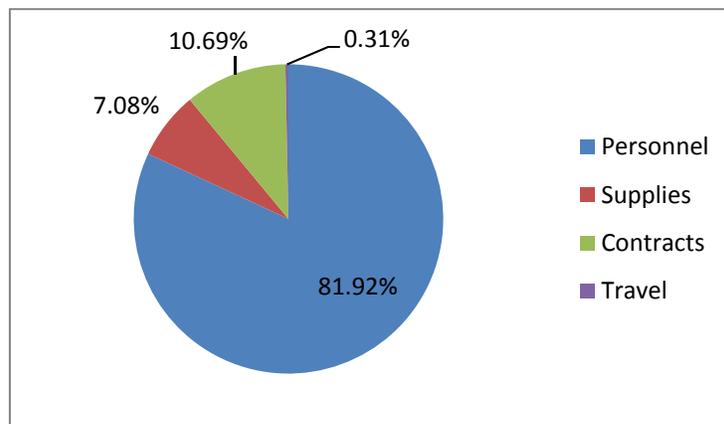
- The Operations Division 2011 budget in total shows an increase from 2010 actual expenditures.

Fund 202/203



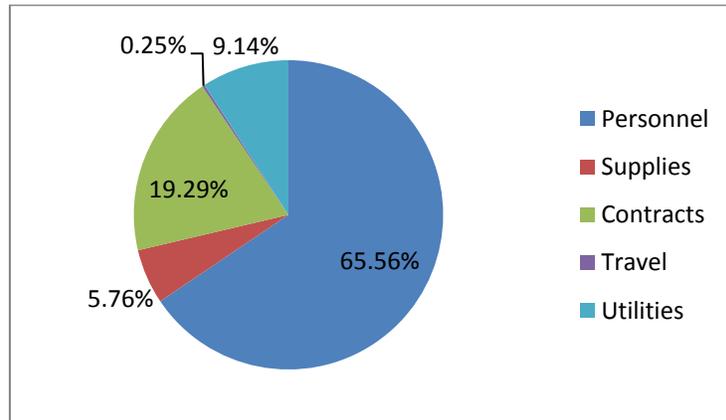
- Personnel – Object 51 – Personnel salaries are budgeted at a 3.25 percent increase for USWA members. The increase in this object is also due to redistributing employee funding.
- Supplies – Object 52 – Included in object 52 are various trainings and memberships as well as fuel, fleet maintenance, and salt.
- Contracts – Object 53 – Expenditures in object 53 consist of consultants, equipment maintenance contracts, traffic signal service contracts, street lighting service contracts, sign maintenance, street tree program, and various citywide irrigation repairs.

Fund 266



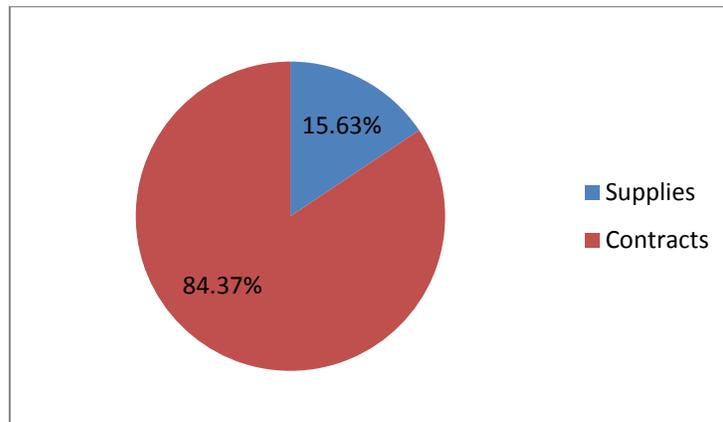
- Personnel – Object 51 – Personnel salaries are budgeted at a 3.25 percent increase for USWA members. The increase in this object is also due to redistributing employee funding
- Supplies – Object 52 – Included in object 52 are uniforms, memberships, training, small equipment and office supplies.
- Contracts – Object 53 – Expenditures in object 53 consist of small equipment maintenance and fire hydrant flushing program contracts.

Fund 267/268



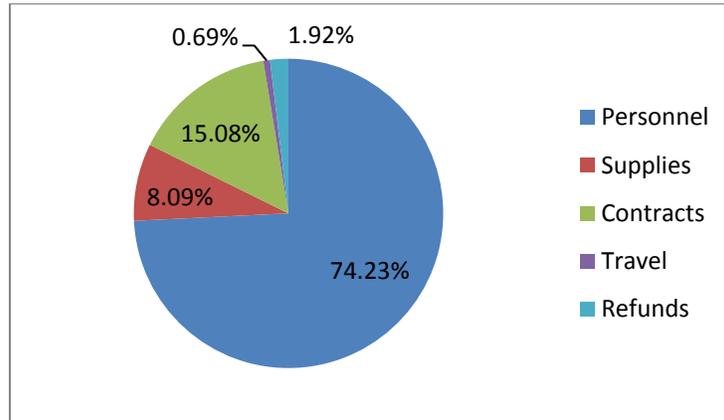
- Personnel – Object 51 – Personnel salaries are budgeted at a 3.25 percent increase for USWA members. The increase in this object is also due to redistributing employee funding
- Supplies – Object 52 – Included in object 52 are memberships, training, and small equipment.
- Contracts – Object 53 – Expenditures in object 53 consist of consultants and services for the sewer lift stations.

Fund 269



- Supplies – Object 52 – Included in object 52 are uniforms, training, memberships, and small equipment.
- Contracts – Object 53 – Expenditures in object 53 consist of inspection/testing services to supplement staff inspections, and maintenance of small equipment

Fund 283



- Personnel – Object 51 – The decrease in this object is due to redistributing employee funding. Also included in this object is an engineer that was moved from the Public Service – Engineering department.
- Supplies – Object 52 – Included in object 52 are uniforms, training, memberships, and small equipment.
- Contracts – Object 53 – Expenditures in object 53 consist of inspection/testing services to supplement staff inspections, and maintenance of small equipment.

**PUBLIC SERVICE DEPARTMENT - STREET CONSTRUCTION MAINTENANCE AND REPAIR FUND
FUND 202/203**

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$ 552,013.36	\$ 513,618.79	\$ 487,767.37	\$ 510,505.21	\$ 650,925.78
Benefits	314,054.45	231,273.38	277,197.38	233,248.00	420,426.94
Amended	-	-	-	-	-
Subtotal for object 51	866,067.81	744,892.17	764,964.75	743,753.21	1,071,352.73
Budget Percent Change	-11.43%		2.69%		44.05%
Materials and Supplies	420,500.00	316,467.21	346,584.00	337,823.11	436,584.00
Miscellaneous Expense	182,000.00	146,068.29	169,750.00	129,659.61	79,750.00
Training, Tuition and Memberships	10,750.00	2,444.75	9,259.00	2,990.75	9,259.00
Subtotal for object 52	613,250.00	464,980.25	525,593.00	470,473.47	525,593.00
Consultants	20,000.00	-	828.00	-	828.00
Contracts	158,000.00	106,986.12	15,000.00	21,690.87	215,000.00
Contracts / Amended	407,000.00	343,983.77	44,000.00	377.80	44,000.00
Subtotal for object 53	585,000.00	450,969.89	59,828.00	22,068.67	259,828.00
Travel	2,300.00	-	2,300.00	83.45	2,300.00
Subtotal for object 54	2,300.00	-	2,300.00	83.45	2,300.00
Total Street	\$ 2,066,617.81	\$ 1,660,842.31	\$ 1,352,685.75	\$ 1,236,378.80	\$ 1,859,073.73
Percent change	56.65%		-18.55%		50.36%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

**PUBLIC SERVICE DEPARTMENT - WATER REVENUE FUND
FUND 266**

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Wages and Salaries	\$ 297,094.31	\$ 286,950.61	\$ 304,754.49	\$ 331,541.26	\$ 353,909.07
Benefits	133,637.86	160,843.61	146,616.57	175,263.94	172,378.20
Amended	25,000.00	-	69,000.00	-	-
Subtotal for object 51	455,732.17	447,794.22	520,371.07	506,805.20	526,287.27
Budget Percent Change	56.18%		16.21%		3.84%
Materials and Supplies	8,000.00	1,669.95	8,500.00	1,980.10	8,500.00
Miscellaneous Expense	16,500.00	6,967.52	35,000.00	15,657.40	35,000.00
Training, Tuition and Memberships	2,000.00	520.00	2,000.00	644.75	2,000.00
Amended	(14,000.00)	-	(14,000.00)	-	-
Subtotal for object 52	12,500.00	9,157.47	31,500.00	18,282.25	45,500.00
Consultants	2,500.00	-	2,500.00	-	2,500.00
Contracts	15,000.00	5,051.42	15,000.00	(2,435.04)	15,000.00
Hilliard Grand	-	-	51,150.00	-	51,150.00
Amended	(9,000.00)	-	(55,000.00)	-	-
Subtotal for object 53	8,500.00	5,051.42	13,650.00	(2,435.04)	68,650.00
Travel	2,000.00	-	2,000.00	-	2,000.00
Amended	(2,000.00)	-	-	-	-
Subtotal for object 54	-	-	2,000.00	-	2,000.00
Capital	-	-	2,500.00	2,435.04	-
Subtotal for Object 55	-	-	2,500.00	2,435.04	-
Refunds / Development Agreement	-	-	5,000.00	-	5,000.00
Amended	-	-	(2,500.00)	-	-
Subtotal for object 59	-	-	2,500.00	-	5,000.00
Total Water	\$ 476,732.17	\$ 462,003.11	\$ 572,521.07	\$ 525,087.45	\$ 647,437.27
Percent change	60.95%		23.92%		23.30%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

PUBLIC SERVICE DEPARTMENT - SEWER REVENUE FUND
FUND 267/268

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$ 296,094.31	\$ 286,948.25	\$ 303,754.49	\$ 331,515.66	\$ 351,909.07
Benefits	133,398.36	160,810.54	146,377.07	175,029.09	171,899.20
Amended	22,000.00	-	69,000.00	-	-
Subtotal for object 51	451,492.67	447,758.79	519,131.57	506,544.75	523,808.27
Budget Percent Change	49.99%		15.94%		3.41%
Materials and Supplies	3,000.00	1,403.43	4,000.00	1,697.77	4,000.00
Miscellaneous Expense	15,000.00	2,363.70	40,000.00	18,546.30	40,000.00
Training, Tuition and Memberships	2,000.00	-	2,000.00	3,179.00	2,000.00
Subtotal for object 52	20,000.00	3,767.13	46,000.00	23,423.07	46,000.00
Consultants	5,000.00	-	5,000.00	-	5,000.00
Contracts	120,000.00	70,132.60	115,000.00	39,198.85	115,000.00
Hilliard Grand	-	-	34,150.00	-	34,150.00
Amended	(20,000.00)	-	(69,000.00)	-	-
Subtotal for object 53	105,000.00	70,132.60	85,150.00	39,198.85	154,150.00
Travel	2,000.00	-	2,000.00	-	2,000.00
Amended	(2,000.00)	-	-	-	-
Subtotal for object 54	-	-	2,000.00	-	2,000.00
Utilities	63,000.00	63,000.00	73,000.00	72,321.50	73,000.00
Subtotal for object 57	63,000.00	63,000.00	73,000.00	72,321.50	73,000.00
Refunds	-	-	5,000.00	-	5,000.00
Subtotal for object 59	-	-	5,000.00	-	5,000.00
Total Sewer	\$ 639,492.67	\$ 584,658.52	\$ 730,281.57	\$ 641,488.17	\$ 803,958.27
Percent change	71.28%		24.91%		25.33%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

PUBLIC SERVICE DEPARTMENT - STORM WATER UTILITY FUND
FUND 269

Description	2009		2010		2011
	Budget	Actual	Budget	Projected	Budget
Wages and Salaries	\$ -	\$ -	\$ 64,875.20	\$ 59,278.96	\$ -
Benefits	-	-	48,410.49	31,283.89	-
Amended	-	-	5,000.00	-	-
Subtotal for object 51	-	-	118,285.69	90,562.85	-
Budget Percent Change					-100.00%
Materials and Supplies	-	-	24,916.00	-	5,950.00
Miscellaneous Expense	-	-	20,250.00	1,236.99	27,500.00
Training, Tuition and Memberships	-	-	1,741.00	-	1,750.00
Amended	-	-	(5,000.00)	-	-
Subtotal for object 52	-	-	41,907.00	1,236.99	35,200.00
Consultants	-	-	39,172.00	-	40,000.00
Contracts	-	-	50,000.00	-	150,000.00
Fleet Fee	-	-	-	-	-
Subtotal for object 53	-	-	89,172.00	-	190,000.00
Total Storm Water	\$ -	\$ -	\$ 249,364.69	\$ 91,799.84	\$ 225,200.00
Percent change					145.32%

Percent change is 2011 budget to 2010 actual.

**PUBLIC SERVICE DEPARTMENT - CONSTRUCTION INSPECTION FUND
FUND 283**

Description	2009		2010		2011
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 244,797.13	\$ 243,846.05	\$ 254,114.68	\$ 117,099.54	\$ 169,245.63
Benefits	127,131.12	114,206.22	142,856.99	68,259.01	101,515.36
Subtotal for object 51	371,928.25	358,052.27	396,971.67	185,358.55	270,760.99
Budget Percent Change	3.92%		10.87%		46.07%
Materials and Supplies	34,000.00	357.30	10,000.00	-	10,000.00
Miscellaneous Expense	8,500.00	2,137.55	9,000.00	672.23	9,000.00
Training, Tuition and Memberships	10,500.00	576.00	10,500.00	1,235.50	10,500.00
Subtotal for object 52	53,000.00	3,070.85	29,500.00	1,907.73	29,500.00
Consultants	75,000.00	-	50,000.00	22,673.02	50,000.00
Contracts	130,000.00	-	5,000.00	-	5,000.00
Fleet Maintenance	-	-	-	-	-
Subtotal for object 53	205,000.00	-	55,000.00	22,673.02	55,000.00
Travel	2,500.00	-	2,500.00	-	2,500.00
Subtotal for object 54	2,500.00	-	2,500.00	-	2,500.00
Riggins Road Improvements	-	-	176,350.00	39,224.00	-
Subtotal for object 55	-	-	176,350.00	39,224.00	-
Internal Bills / Amended Debt Service	100,000.00	-	-	-	-
	-	-	-	-	-
Subtotal for object 58	100,000.00	-	-	-	-
Refunds /Amended Development Agreement	2,000.00	2,000.00	7,000.00	-	-
	-	-	-	-	7,000.00
Subtotal for object 59	2,000.00	2,000.00	7,000.00	-	7,000.00
Total Construction	\$ 734,428.25	\$ 363,123.12	\$ 667,321.67	\$ 249,163.30	\$ 364,760.99
Percent change	-17.97%		83.77%		46.39%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

RECREATION AND PARKS DEPARTMENT

STATEMENT OF FUNCTIONS

The Recreation and Parks Department provides a diverse scope of recreational and leisure time activities in an effort to enhance the quality of life for citizens of all ages. The Department strives to provide clean, safe and well maintained parks and facilities. The Director of Recreation and Parks oversees all recreational programs and facilities operated by the City of Hilliard, including, but not limited to, the public parks, amphitheater, public swimming pools, community center and senior citizens center, and all programs operated by others using public facilities. The Director cooperates with the Recreation and Parks Commission in the planning and operation of such programs and facilities.

The City of Hilliard has two outdoor swimming facilities that operate seasonally from Memorial Day weekend through Labor Day. The Hilliard Family Aquatics Center has two 30-foot water slides, a 25-yard competition pool, an interactive leisure pool which includes a play structure and a 450-gallon dumping bucket, a 560-foot lazy river with water attractions, and the main pool. The East Pool includes a main pool with a 10-foot water slide and a separate wading pool.

First Responders Park was dedicated September 11, 2010. This 1.5 million dollar park is located in the heart of downtown Hilliard. It is presently the largest memorial park in the country dedicated solely to those who lost their lives on the tragic day of September 11, 2001. This park is also a lasting tribute to those first responders serving their community today.

Increased membership and participation was recognized in 2010 due to a number of new activities being introduced. Examples of new programs included all day recreation camps, Jump Start Sports, and a variety of adult fitness courses.

The department supported the first annual Harold Butt Memorial little league baseball tournament in Roger A. Reynolds Municipal Park. This high profiled event included teams throughout central Ohio and is expected to grow in future years.

With input from the community, a new tennis court and basketball court was added to The Roger A. Reynolds Municipal Park.

The department continues to support the Hilliard Arts Council, the Hilliard Youth and Family Commission, and the Hilliard Area Garden Club.

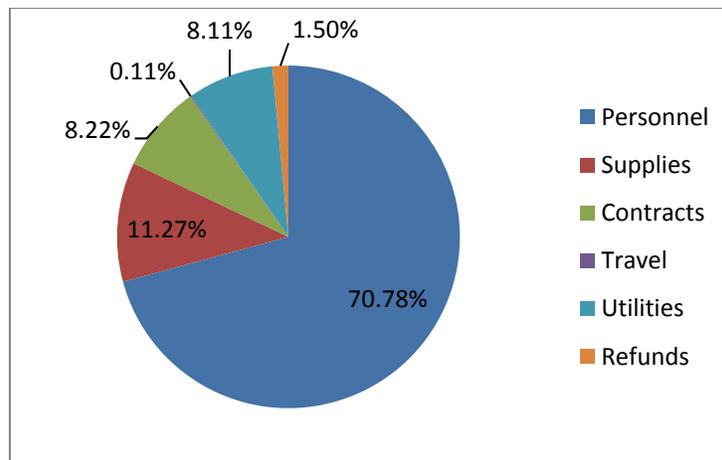
The Hilliard Community Center focuses on providing various activities, programs, and special events for all citizens ranging from pre-school age children to our senior citizens. The Phyllis A. Ernst Senior Center provides membership to adults 55 years of age and older and offers them the ability to participate in numerous programs not only within the senior center, but the community center as well.

OBJECTIVES AND ACTIVITIES

- To provide residents and visitors with the highest quality of public lands that is aesthetically pleasing and functionally sound
 - To offer a comprehensive aquatics program including swim lessons and diving clinics
 - To provide safe, quality leisure activities and services
 - To provide a combination of open recreation and structured program opportunities
 - To provide facilities which meet or exceed all state and local health and safety requirements
-

PERSONNEL DATA	AUTHORIZED	2010	2011
POSITION TITLE	NUMBER	CURRENT NUMBER	PROPOSED
Director of Recreation and Parks	1	1	1
Deputy Director of Recreation and Parks	1	1	1
Recreation Supervisor	5	4	4
Recreation Program Manager	2	2	2
Senior Center & Special Event Administrator	1	1	1
Crew Leader	1	1	1
Maintenance Technician II	5	3	3
Receptionist	1	1	1
Part-time Recreation Aids	24	24	24
Lifeguards/Seasonal Labor	<u>125</u>	<u>135</u>	<u>135</u>
TOTAL	166	173	173

APPROPRIATION SUMMARY



- The Department of Recreation and Parks 2011 budget in total shows an increase from 2010 actual expenditures.
- Personnel – Object 51 – Personnel salaries are budgeted at a 3.25 percent increase for USWA members.
- Supplies – Object 52 – Included in object 52 are membership dues, training, swimming pool chemicals and supplies, swimming pool signs, uniforms, printing and postage, program supplies, food supplies, and advertising.
 - The Lowes account is set up for maintenance needs of the 22 parks within the city. It includes purchases of tools, plumbing supplies for the three restrooms located in the parks, the senior center and the community center. Building supplies include lumber to repair fences, drywall to repair damaged walls and ceilings, tools, paint, cleaning products, trash bags, and landscape equipment such as rakes shovels, weed eaters, grass seed, sand, hoses, playground equipment and electrical needs.
 - The Gordon Food Service account is for the purchase of food for the senior center. The center serves lunch three to four times a day. There are occasions during the holidays or other special events that a larger meal will be prepared for the seniors.
 - The Columbus Dispatch Printing and SNP account is set up for the recreation and parks department to advertise the many programs, events and activities sponsored by the

- department. These advertisements appear in the ThisWeek Newspaper and Parent Magazine.
- Patterson Pools is the principle supplier of chemicals for the HFAC and the East Pool. Chemicals include chlorine and sodium bicarbonate. The department purchases filters and mechanical parts for normal operations of the two pools. Additional cost will be attributable to First Responders Park
 - Quality Pools is the supplier of muriatic acid used to control the alkaline and ph levels in the two pools. There will be additional costs in order to maintain the two pools within the First Responders Park
 - There are purchases from this account for mulch and topsoil used in the parks and playground area. Some of the funds are used to purchase brick dust and clay for the baseball and softball fields. Next year the department would like to purchase additional items for the historical village such as Christmas lights and decorations.
- Contracts – Object 53 – Expenditures in object 53 include swimming pool maintenance and service, fireworks for the 4th of July celebration, and contract labor to operate the Recreation and Parks programs.
 - This object pays for the referees, umpires and instructors working for the Recreation and Parks department. The department has softball in the summer and fall and volleyball year round that requires umpires and referees. The camps, programs and activities utilize the talented people within the community to teach.
 - Five Star Staffing has been contracted by the Recreation and Parks Department to cook meals in the senior center. Meals are prepared three to four times a week for the senior citizens.
 - Patterson Pools is responsible for the maintenance and servicing of the two pools. Patterson Pools is at either one pool or the other at least two to three times a week repairing pumps, valves, and filters. Systems at both pools are constantly checked including filters, valves tubing and the chemical feed system. Winterizing of the pools include draining water lines, flush sump pumps, winterize controllers and chemical feed systems. There are costs for start up each season as well. Basically this is the reverse process of winterizing each pool.
 - With the addition of First Responders Park, there will be an increase in contract expense to service this facility as well.
 - Funds used for fireworks on the 4th of July
 - Refunds – Object 59 – Included in object 59 is \$20,000 for the Arts Council.

RECREATION AND PARKS DEPARTMENT

Description	2009		2010		2011
	Budget	Actual	Budget	Actual	Budget
Salaries and Wages	\$ 1,419,010.45	\$ 1,385,138.78	\$ 1,373,347.93	\$ 1,428,197.21	\$ 1,399,526.45
Benefits	550,276.81	581,670.98	582,368.52	530,354.74	577,332.80
Amended	15,000.00	-	50,000.00	-	-
Subtotal for object 51	1,984,287.27	1,966,809.76	2,005,716.45	1,958,551.95	1,976,859.25
Budget Percent Change	-1.81%		-0.76%		0.93%
Materials and Supplies	175,750.00	155,686.94	165,750.00	158,789.75	157,750.00
Miscellaneous Expense	146,500.00	136,609.42	146,500.00	144,710.65	149,000.00
Training, Tuition and Memberships	7,500.00	4,467.08	7,500.00	5,667.70	8,000.00
Amended	(10,010.00)	-	-	-	-
Subtotal for object 52	319,740.00	296,763.44	319,750.00	309,168.10	314,750.00
Contracts	73,500.00	71,350.54	78,500.00	62,177.35	71,625.00
Miscellaneous Expense	143,205.19	127,455.92	148,205.19	154,338.15	158,080.19
Amended	(5,000.00)	-	-	-	-
Subtotal for object 53	211,705.19	198,806.46	226,705.19	216,515.50	229,705.19
Travel Allowance	3,000.00	-	3,000.00	597.05	3,000.00
Amended	-	-	-	-	-
Subtotal for object 54	3,000.00	-	3,000.00	597.05	3,000.00
Utilities	202,139.00	202,062.74	226,500.00	218,704.83	226,500.00
Subtotal for object 57	202,139.00	202,062.74	226,500.00	218,704.83	226,500.00
Refunds	10,000.00	9,912.00	24,000.00	14,184.20	19,000.00
Miscellaneous Expense	26,000.00	25,518.46	23,000.00	23,084.81	23,000.00
Subtotal for object 59	36,000.00	35,430.46	47,000.00	37,269.01	42,000.00
Total Recreation & Parks	\$ 2,756,871.46	\$ 2,699,872.86	\$ 2,828,671.64	\$ 2,740,806.44	\$ 2,792,814.44
Percent change	-0.37%		1.35%		1.90%

Percent change is 2011 budget to 2010 actual and 2010 budget to 2009 actual.

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2011 Budget Legislation

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**ESTABLISHING THE ALLOCATION OF MUNICIPAL INCOME
TAX RECEIPTS FOR FISCAL YEAR 2011.**

WHEREAS, City Council has passed Ordinance No. 08-83 to address the allocation of the income tax revenue that is paid to the City by corporate and individual wage earners, which provides City Council with a temporary mechanism to reallocate those revenues to avoid major disruptions in the City's ability to provide quality services to its residents; and

WHEREAS, the economic downturn experienced in the last two fiscal years is expected to continue through 2011; and

WHEREAS, the administration has presented a continuation of services budget that will maintain current City services at 2010 levels; and

WHEREAS, it is the City's intention to provide revenues sufficient to cover expenditures for budget year 2011; and

WHEREAS, because the amount of revenue from county and state governments is uncertain at this time, City Council believes that amending the allocations currently established in Section 181.20 of the Codified Ordinances is warranted to enable the City of Hilliard to continue to provide its citizens with the high level of services that makes the city one of the premier communities in Central Ohio; and

WHEREAS, to this end, it is the responsibility of City Council to reallocate the income tax receipts to provide for debt service payments, operating expenses and capital expenditures, in that order, at limits that more appropriately assist the City in this endeavor during these difficult economic times.

NOW, THEREFORE, BE IT RESOLVED, by a two thirds majority of the Council of the City of Hilliard, Ohio, that:

SECTION 1. The funds collected by the City in fiscal year 2011 under the provisions of Chapter 181 of the Codified Ordinances shall be allocated as follows:

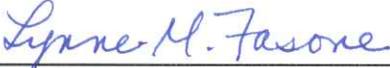
- (1) Seventy percent (70%) of the tax revenues shall be transferred to the General Fund.
- (2) Twenty-five percent (25%) of the tax revenues shall be transferred to the Capital Improvement Tax Fund.
- (3) Five percent (5%) of the tax revenues shall be transferred to the Street Improvement Tax Fund.

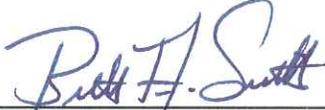
SECTION 2. The allocations established above shall be effective only for those income tax revenues received through the end of fiscal year 2011, at which time the allocations set forth in Section 181.20 of the Codified Ordinances shall be reinstated, unless otherwise changed by City Council in the manner provided therein.

SECTION 3. This Resolution shall be effective upon its adoption.

ATTEST:

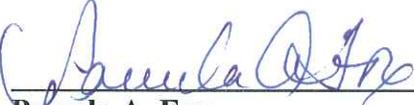
SIGNED:


 Lynne M. Fasone
 Clerk of Council


 Byett A. Sciotto
 President of Council

APPROVED AS TO FORM:

APPROVED:


 Pamela A. Fox
 Director of Law


 Donald J. Schonhardt
 Mayor

10-R-45

VOTE:	Yea	Nav	Abstain
President Sciotto	✓		
Vice President McGivern	✓		
Ashenhurst	✓		
Iosue		✓	
Uttley	✓		
Kunze	✓		
Roberts	✓		
Results:	6	1	0

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ORDINANCE
of the
CITY of HILLIARD, OHIO

Ordinance No.: 10-38(Amended)
Page 1 of 1 pages
Passed: 12/13/2010
Effective: 01/01/2011

**APPROPRIATING FUNDS FOR THE EXPENSES OF THE CITY
OF HILLIARD, OHIO, FOR THE PERIOD ENDING DECEMBER
31, 2011.**

WHEREAS, Sections 6.05 and 6.06 of the Hilliard City Charter require the submission of a budget and the adoption of an Appropriation Ordinance following a duly advertised budget hearing; and

WHEREAS, such budget hearing was duly advertised and held on December 6, 2010.

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Hilliard, Ohio, that:

SECTION 1. To provide for the current expenses and other expenditures of the City of Hilliard for the fiscal year ending December 31, 2011, the sums indicated in Exhibit "A" are hereby set aside and appropriated as hereinafter set forth.

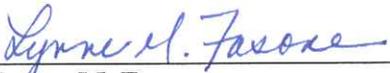
SECTION 2. To deem appropriated, those monies received and deposited throughout the fiscal year for Fund 207 Grants, Fund 208 Park Maintenance Fund, Fund 209 Law Enforcement Education, Fund 210 Law Enforcement Trust, Fund 211 Law Enforcement Mandatory Drug Fine, Fund 212 Law Enforcement Seizure, Fund 213 Mayor's Court Computer, Fund 214 Seizure Account-Justice, Fund 230 Franklin County Justice Program Grant, Fund 250 General Government Grant, Funds 290/291/292/293 TIF, Fund 782 Police Benevolent Fund, Fund 891 Income Tax Deposit, Fund 892 Fundraising Agency, Fund 893 Public Service Dept Agency, and Fund 895 Escrow.

SECTION 3. Authority is hereby given to the Director of Finance, without further approval of Council, to transfer funds during fiscal year 2010 from the debt reduction accounts to the Bond Retirement Fund.

SECTION 4. Adoption of this Ordinance shall grant the authority and approval as set forth in the Hilliard City Charter Sections 6.07, 6.08 and 6.10.

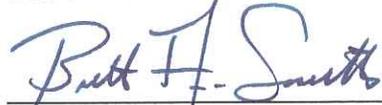
SECTION 5. This Ordinance shall be in full force and effect at the earliest time provided by law.

ATTEST:



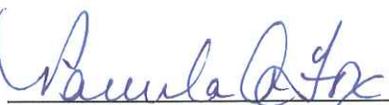
Lynne M. Fasone
Clerk of Council

SIGNED:



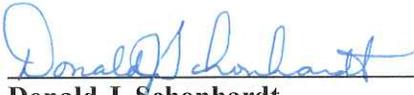
Brett A. Sciotto
President of Council

APPROVED AS TO FORM:



Pamela A. Fox
Director of Law

APPROVED:



Donald J. Schonhardt
Mayor

10-38(Amended)

VOTE:	Yea	Nay	Abstain
President Sciotto	✓		
Vice President McGivern	✓		
Ashenhurst	✓		
Iosue	✓		
Kunze	✓		
Roberts	✓		
Uttley	✓		
Results:	7	0	0

2011 Budgets

Fund	Department	Description	Object 51	Object 52	Object 53	Object 54	Object 55	Object 56	Object 57	Object 58	Object 59	Appropriation
101	107	Safety	\$ 7,966,434	\$ 173,500	\$ 165,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 8,311,234
101	220	Health	-	-	165,311	-	-	-	-	-	-	165,311
101	306	Recreation & Parks	1,976,859	314,750	229,705	3,000	-	-	226,500	-	42,000	2,792,814
101	317	Motel Tax	-	-	-	-	-	-	-	-	-	-
101	405	Service Administration	141,433	4,700	1,664,500	1,800	-	-	-	-	-	1,812,433
101	408	Engineering	441,638	25,300	30,500	4,500	-	-	-	-	-	501,938
101	409	Building	488,552	10,700	99,000	2,500	-	-	-	-	7,000	607,752
101	701	Mayor	157,886	5,000	12,000	3,000	-	-	-	-	-	177,886
101	702	Council	212,570	70,500	30,000	5,000	-	-	-	-	-	318,070
101	703	Clerk of Courts	158,424	10,300	90,000	400	-	-	-	-	-	259,124
101	704	Law	235,774	6,950	78,000	1,500	-	-	-	-	-	322,224
101	705	Finance	683,844	47,300	105,000	5,000	-	-	-	-	60,400	901,544
101	706	Economic Development	220,913	12,000	3,500	6,500	-	-	-	-	-	242,913
101	707	City Clerk	-	13,700	2,500	300	-	-	-	-	-	16,500
101	708	Human Resources	208,488	12,300	40,600	1,500	-	-	-	-	-	262,888
101	710	Lands and Buildings	292,283	24,600	119,000	-	-	-	480,000	-	-	915,883
101	711	Information Technology	161,176	19,350	278,880	1,500	-	-	-	-	-	460,906
101	715	Civil Service	6,494	9,500	12,000	-	-	-	-	-	-	27,994
101	716	Boards and Commissions	36,309	1,500	-	-	-	-	-	-	-	37,809
101	719	General Government	119,504	30,000	330,000	-	-	-	-	680,000	260,000	1,419,504
		General Fund Total	\$ 13,508,581	\$ 791,950	\$ 3,455,496	\$ 42,500	\$ -	\$ -	\$ 706,500	\$ 680,000	\$ 369,700	\$ 19,554,727
		Special Revenue Funds (Note)										
202		Streets	\$ 1,071,353	\$ 265,593	\$ 59,828	\$ 2,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,399,074
203		County Motor Vehicle Tax	-	260,000	-	-	-	-	-	-	-	260,000
206		Street Improvement Muni Tax	-	-	390,000	-	200,000	170,000	-	120,000	20,000	900,000
207		Grants	-	-	-	-	-	-	-	-	-	-
208		Park Improvements	-	-	30,000	-	250,000	-	-	-	-	280,000
209		OMVI	-	-	-	-	-	-	-	-	-	-
210		Law Enforcement	-	-	-	-	-	-	-	-	-	-
211		Law Enforcement Mandatory Drug Fine	-	-	-	-	-	-	-	-	-	-
212		Law Enforcement Seizure	-	-	-	-	-	-	-	-	-	-
213		Mayor's Court Computer	-	10,000	20,000	-	50,000	-	-	-	-	80,000
214		Seizure Account-Justice	-	-	-	-	-	-	-	-	-	-
266		Water Revenue	526,287	45,500	68,650	2,000	-	-	-	-	5,000	647,437
267		Sewer Revenue	523,808	46,000	54,150	2,000	-	-	73,000	-	5,000	703,958
268		Sewer Cap & Benefit	-	-	100,000	-	-	-	-	-	-	100,000
269		Storm Water Utility	-	35,200	190,000	-	-	-	-	-	-	225,200
283		Construction Inspection	270,761	29,500	55,000	2,500	-	-	-	-	7,000	364,761
290-293		Tax increment Financing	-	-	-	-	-	-	-	-	-	-
		Totals	\$ 2,392,209	\$ 691,793	\$ 967,628	\$ 8,800	\$ 500,000	\$ 170,000	\$ 73,000	\$ 120,000	\$ 37,000	\$ 4,960,430
		Debt										
304		Capital Improvement Fund (Note)	-	-	230,000	-	100,000	3,769,145	-	300,000	100,000	4,499,145
		Totals	\$ -	\$ -	\$ 230,000	\$ -	\$ 100,000	\$ 3,769,145	\$ -	\$ 300,000	\$ 100,000	\$ 4,499,145
		Fiduciary Funds										
881		Income Tax Deposit Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000	\$ 18,000,000
782		Police Benevolent Fund	-	10,000	10,000	-	-	-	-	-	-	-
882		Fundraiser Repayment	-	-	-	-	-	-	-	-	-	-
884		Refund Trust Account	-	-	-	-	-	-	-	-	700,000	700,000
895		Escrow Fund	-	-	-	-	-	-	-	-	-	-
		Totals	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,700,000	\$ 18,700,000
		Internal Service Fund										
896		Insurance Trust Fund	-	-	-	-	-	-	-	-	2,400,000	2,400,000
		Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000
		Memorandum totals	\$ 15,900,790	\$ 1,493,743	\$ 4,663,124	\$ 51,300	\$ 600,000	\$ 3,939,145	\$ 779,500	\$ 1,100,000	\$ 21,606,700	\$ 50,114,302

Note: Funds 207 through 214, 230 and 250, 290 through 293, 782, and 891 through 893 and 895 will be deemed appropriated when revenue is received.

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**AMENDING THE APPROPRIATION OF FUNDS FOR THE
EXPENSES OF THE CITY OF HILLIARD, OHIO FOR THE
PERIOD ENDING DECEMBER 31, 2011.**

WHEREAS, Ordinance No. 10-38 Amended which provided for the appropriation of funds for the year ending December 31, 2011 was passed and became effective January 1, 2011; and

WHEREAS, appropriations were inadvertently omitted in the County Municipal Motor Vehicle Tax Fund to provide funds to various street equipment maintenance agreements; and

WHEREAS, an increase of \$200,000 in the County Municipal Motor Vehicle Tax Fund is requested from the unappropriated balance to meet the City’s obligations for the period ending December 31, 2010.

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Hilliard, Ohio, that:

SECTION 1. An appropriation in the amount of \$200,000 in The County Municipal Motor Vehicle Tax Fund Object 53 is authorized.

SECTION 2. This ordinance shall be in full force and effect from and after the earliest date provided by law.

ATTEST:

SIGNED:

Lynne M. Fasone
Clerk of Council

Brett A. Sciotto
President of Council

APPROVED AS TO FORM:

APPROVED:

Pamela A. Fox
Director of Law

Donald J. Schonhardt
Mayor

VOTE:	Yea	Nav	Abstain
President Sciotto			
Vice President McGivern			
Ashenhurst			
Iosue			
Kunze			
Roberts			
Uttley			
Results:			

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ORDINANCE
of the
CITY of HILLIARD, OHIO

Ordinance No.: 10-39
Page 1 of 5 pages
Passed: 12/13/2010
Effective: 01/13/2011

AMENDING THE AUTHORIZED STRENGTH PROVISIONS OF SECTION 127.04 OF THE CODIFIED ORDINANCES OF THE CITY OF HILLIARD.

WHEREAS, Chapter 127 of the Codified Ordinances of the City of Hilliard provides for the establishment of full-time and part-time positions within the City along with the pay grades for those positions; and

WHEREAS, the Administration wants to align the number of positions within the Police Department with the 2011 budget; and

WHEREAS, the Administration wishes to adjust the maximum amounts for the individual pay grades as it does with each annual budget submission.

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Hilliard, Ohio, that:

SECTION 1. The following subsections of Section 127.04 of the Codified Ordinances of the City of Hilliard, Ohio, as amended, shall read as follows:

(c) The following full-time personnel are authorized for each office/department:

Department of Safety

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Police Chief	1	*
Deputy Police Chief	1	*
Police Officers, including Lieutenants, sergeants, and patrolmen as determined by the Safety Director, but in no event more than 3 lieutenants and 7 sergeants	5450	per contract
Communications Technician	11	per contract
Clerk	5	per contract
Secretary	1	3

* The pay ranges for the positions of Deputy Chief and Chief shall be set in accordance with the base wages paid to a "Step 2" Lieutenant in any given year, and shall be established at a minimum of 3% and a maximum of 10% higher than the base wages of a "Step 2" Lieutenant; provided, that the Chief shall be paid at a higher rate than the Deputy Chief.

Department of Recreation and Parks

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Director of Recreation and Parks	1	8
Senior Center and Special Events Administrator	1	7
Recreation Program Manager	2	6
Recreation Supervisor	5	5
Assistant Director of Recreation and Parks	1	7
Maintenance Crew Leader	1	5
Maintenance Technician II	5	per contract
Receptionist	1	2

Department of Public Service

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Director of Public Service	1	10
Permit Coordinator/Supervisor	1	5
Administrative Aide	1	2
Customer Service Representative	1	2
City Planner	1	7
Assistant City Planner	1	6
Deputy City Engineer	1	8
Engineer	3	7
Engineer Technician	4	3
Building and Zoning Code Inspector	1	7
Building Inspector	1	6
Zoning Enforcement Officer	1	5
Assistant Zoning Enforcement Officer	1	4
Deputy Public Service Director-Operations	1	8
Maintenance Crew Leader	3	5
Maintenance Technician II	16	per contract
Arborist	1	4
Right of Way Service Manager	1	6
Maintenance Technician I	2	per contract
Mechanic	3	per contract
Construction Inspector	2	4
Chief Construction Inspector	1	6

Mayor

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Executive Assistant	1	5

City Council

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Clerk of Council	1	7

Department of Law

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Director of Law/Safety	1	10
Assistant Director of Law	1	8

Department of Law-Office of the City Clerk

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
City Clerk	1	5

Department of Finance

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Director of Finance	1	10
Deputy Finance Director	1	8
Income Tax Division Administrator	1	7
Budget Analyst	1	5
Finance Assistant	1	4
Administrative Aide	1	2
Computer Systems Specialist	1	6
Computer Systems Manager	1	7
Payroll Specialist	1	4

Department of Finance-Office of the Clerk of Courts

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Clerk of Court	1	6
Deputy Clerk of Court	1	4

Department of Economic Development

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Director of Economic Development	1	10
Secretary	1	3

Department of Human Resources

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Director of Human Resources	1	10
Administrative Aide	1	2
Human Resources Specialist	1	4

Department of Public Lands and Buildings

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Director of Public Lands and Buildings	1	7
Custodian	4	per contract

(d) The following part-time personnel are authorized for each office/department:

Department of Safety

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Communications Technician	2	P4
Clerk	1	P4

Department of Recreation and Parks*

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Recreation Aides	24	P2 or P3
Seasonal Lifeguard/Seasonal Labor	135	S1

*The Recreation and Parks Director shall determine the specific pay grade and rate of pay of part time employees based on the individual's experience, qualifications and the department's needs.

Department of Public Service-Streets

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Seasonal Labor	8	S1

Department of Finance-Office of the Clerk of Courts

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Magistrate	1	per contract

(e) The following annual pay grades are authorized for full time City employees:

<u>Grade</u>	<u>Minimum</u>	<u>Maximum</u>
1	20,000	31,827 32,782
2	23,000	37,662 38,792
3	28,000	45,619 46,988
4	32,000	49,862 51,358
5	35,000	55,697 57,368
6	40,000	63,654 65,564
7	42,500	68,959 71,028
8	60,000	84,872 87,418
9	65,000	90,177 92,882
10	67,000	97,603 100,531

The Director of Law/Safety is a hybrid position encompassing Law and Safety Services, the maximum salary of this position can exceed the maximum of Pay Range 10 by an additional thirty and one-half percent (30.5%), so long as the position continues to encompass Law and Safety Services.

(f) The following hourly rates of pay are authorized for part-time City employees:

<u>Grade</u>	<u>Minimum</u>	<u>Maximum</u>
P1	\$6.00 * 7.40	\$8.49 8.74
P2	\$7.50	10.08 10.38
P3	\$10.50	13.27 13.67
P4	\$15.00	19.63 20.22
S1	\$6.00 *-7.40	13.79 14.20

The Mayor as appointing authority may designate any classification listed in Section 127.04(c) as part time. That position will be paid an hourly rate within the listed pay grade as determined by the Mayor and will not count against the number of full time positions.

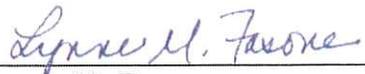
* The minimum pay rate for the P1 and S1 employees shall be the greater of (i) \$6.00 per hour or (ii) the minimum hourly wage currently in effect on the date of hire as mandated by the State of Ohio.

SECTION 2. All remaining subsections of Section 127.04 not expressly amended herein shall remain in full force and effect.

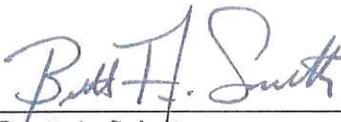
SECTION 3. This Ordinance shall be in full force and effect from and after the earliest period provided for by law.

ATTEST:

SIGNED:



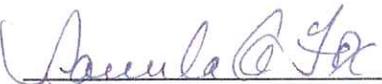
Lynne M. Fasone
 Clerk of Council



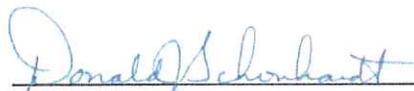
Brett A. Sciotto
 President of Council

APPROVED AS TO FORM:

APPROVED:



Pamela A. Fox
 Director of Law



Donald J. Schonhardt
 Mayor

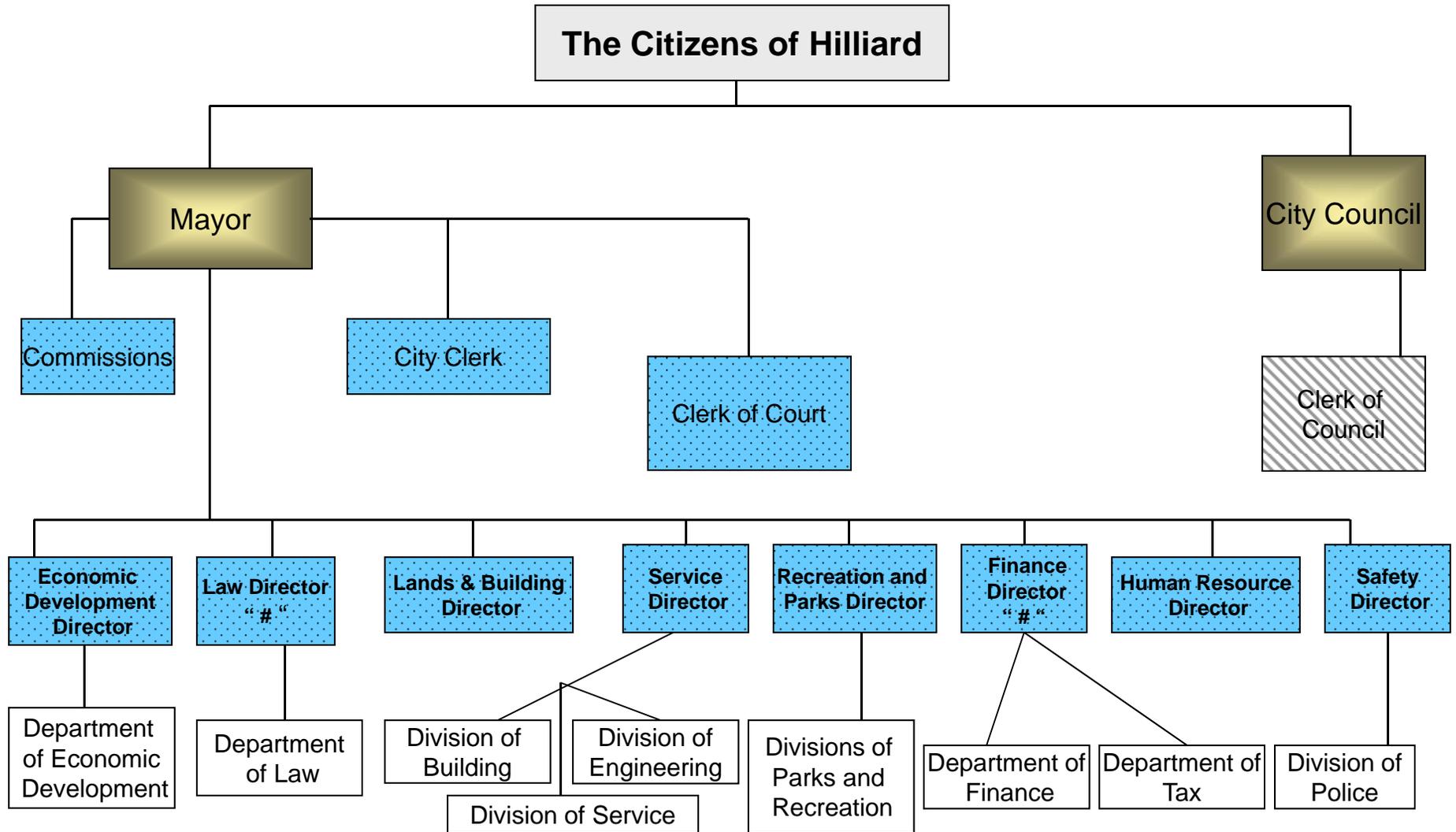
10-39

VOTE:	Yea	Nay	Abstain
President Sciotto	✓		
Vice President McGivern	✓		
Ashenhurst	✓		
Iosue	✓		
Kunze	✓		
Roberts	✓		
Uttley	✓		
Results:	7	0	0

Table of Organization

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The City of Hilliard, Ohio Organizational Chart



-  Elected Officials
-  Appointed by the Mayor
-  Appointed by Council
- “ # “ Consent by Council

Boards and Commissions

- Parks and Recreation
- Planning and Zoning Commission
- Shade Tree Commission

- Board of Zoning Appeals
- Board of Tax Appeals
- Civil Service Commission
- Tax Incentive Review Council