

# **City of Hilliard**

## **2011 Projections and 2012 Operations Budgets**

**November 7, 2011**

**Prepared by the Finance Department**

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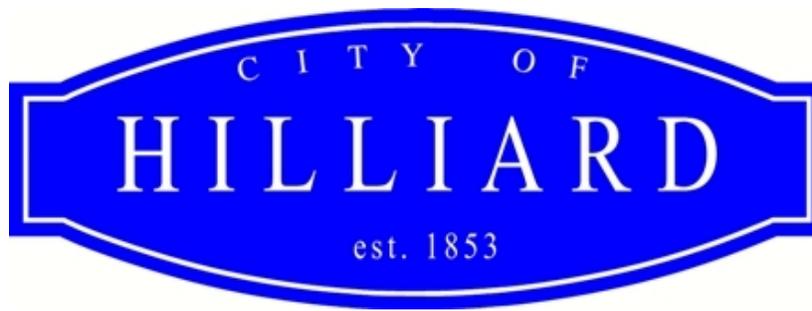
### Section 4

#### Appendix

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November 7, 2011

Mr. Brett Sciotto, President of City Council  
Council members

Contained herein for your review are the 2011 revenue projections, 2012 revenue estimates, 2011 expenditure projections, 2012 operations budgets, General Fund proforma and corresponding legislation.

### **2011 Revenue Projections and 2012 Revenue Estimates**

It appears Municipal Income Tax collections, our largest source of income for general fund and capital needs, will not come in as estimated for 2011. Our growth rate at the end of the third quarter was 3.7 percent. October collections however did not track with October 2010. Last October we received a sizable estimated payment from one of our larger employers and we did not receive a corresponding amount this year. The growth rate at the end of October 2011 was 1.6 percent. We are estimating we will end the year at a 2.3 percent growth rate which means we will have received \$396,560 more in gross Municipal Income Tax collections compared to 2010 collections. Our withholding growth rate continues to hold at 4.5 percent and the individual growth rate is up to 9 percent from 7.7 percent at the end of the third quarter. Our business growth was a negative 5.6 percent at the end of the third quarter and is now a negative 20.7 percent due to the large estimated payment in October 2010.

We are estimating Municipal Income Tax growth for 2012 at 3.5 percent over the amount projected to be collected in 2011. Table 1 shows a history of Municipal Income Tax collections by payer type. Withholding, which is the largest payer type, has shown continuous growth over the years and allows us to estimate 2012 growth at 3.5 percent.

Table 1

**City of Hilliard**  
*Income Tax Revenue by Payer Type*

<b>Year</b>	<b>Withholding</b>	<b>Individual</b>	<b>Business Accounts</b>	<b>Total</b>	<b>% Change</b>
2001	\$ 10,999,661	\$ 1,402,541	\$ 1,130,850	\$ 13,533,051	
2002	10,549,918	1,414,197	1,143,743	13,107,857	-3.14%
2003	10,429,573	1,408,464	1,198,322	13,036,360	-0.55%
2004	10,373,704	1,520,520	1,684,780	13,579,004	4.16%
2005	10,567,780	1,463,816	2,025,941	14,057,537	3.52%
2006	11,093,880	1,603,193	2,046,361	14,743,434	4.88%
2007*	10,939,771	1,879,695	2,070,616	14,890,082	0.99%
2008	13,152,852	2,071,126	1,649,651	16,873,629	13.32%
2009	13,448,644	1,959,748	1,771,029	17,179,421	1.81%
2010	13,465,563	1,847,800	2,090,483	17,403,846	1.31%
2011	14,071,513	2,014,102	1,714,790	17,800,406	2.28%
2012	14,564,016	2,084,596	1,774,808	18,423,420	3.50%

\* The City started using the Regional Income Tax Agency to administer and collect Municipal Income Tax in July 2007. The total amount for 2007 includes 11 months.

As reported in the third quarter review, our property tax will most likely end the year at 91 percent of estimate for total collections of \$1,287,027. The Franklin County Auditor estimates property valuations for the city at 4.7 percent below current valuations. We have decreased our estimate for 2012 by 5.8 percent to account for the decreased property valuation, foreclosures and delinquencies. For 2012 we are estimating we will receive \$74,176 less than 2011 receipts. We are not estimating receipt of any Tangible Personal Property tax since this was phased out. We could receive some delinquent Tangible Personal Property tax but we have not included it in the estimate.

Our Shared Taxes category has been the most uncertain of all of our revenue sources because of the changes to the 2011-2013 state budget. The largest revenue source in the category is Local Government Fund distributions. There are two components to our Local Government Fund distributions. We receive funds from Franklin County and we receive funds directly from the state. The state component will ultimately be cut 50 percent by 2012. Since the state sends funds to the county to distribute to various local governments, the portion from the county has decreased. Since August, the distributions from the

county have been 14 to 16 percent lower per month from the previous year and the distributions from the state have been 25 percent lower per month. The reduction in revenue for 2011 for Local Government Fund distributions is minimal; however, we will feel the effects of the state budget change in 2012. We expect to receive \$822,642 in total Local Government Fund distributions in 2011 and \$533,568 in 2012.

Table 2 shows Local Government Fund distributions since 2000. The amounts for 2011 and 2012 are estimates.

Table 2

**City of Hilliard**  
*Local Government Fund Distributions*

<b>Year</b>	<b>County Share</b>	<b>State Share</b>	<b>Total</b>
2000	\$ 721,749.86	\$ 248,560.04	\$ 970,309.90
2001	789,269.77	236,342.03	1,025,611.80
2002	722,182.90	239,214.81	961,397.71
2003	707,452.59	235,759.68	943,212.27
2004	689,348.77	235,759.68	925,108.45
2005	714,807.26	235,759.68	950,566.94
2006	722,743.82	235,759.68	958,503.50
2007	712,666.89	235,759.68	948,426.57
2008	724,482.52	235,760.57	960,243.09
2009	619,129.70	208,142.65	827,272.35
2010	616,527.57	210,926.46	827,454.03
2011	619,757.52	202,884.48	822,642.01
2012	432,126.00	101,442.00	533,568.00

Even though our Local Government Fund distributions will be less than estimated, we will collect more in revenue in the Shared Taxes category than estimated because of Estate Tax receipts. We estimated Estate Tax to be \$250,000 in 2011 and we have received \$563,407. No additional Estate Tax receipts are anticipated. Table 3 shows a history of Estate Tax receipts. We have estimated Estate Tax to be \$250,000 in 2012. The state legislature has abolished Estate Tax effective January 1, 2013. We will probably receive some Estate Tax into 2013 as estates are settled through the courts; however we will not count on any significant revenues from Estate Tax in 2013.

Table 3

**City of Hilliard**  
*Estate Tax Estimates vs. Distributions*

<b>Year</b>	<b>Estimate</b>	<b>Actual</b>	<b>Variance</b>
2003	\$ 210,000.00	548,105.49	338,105.49
2004	200,000.00	173,845.41	(26,154.59)
2005	200,000.00	83,768.31	(116,231.69)
2006	150,000.00	236,282.33	86,282.33
2007	150,000.00	353,078.65	203,078.65
2008	380,000.00	456,900.48	76,900.48
2009	200,000.00	158,917.41	(41,082.59)
2010	200,000.00	369,461.13	169,461.13
2011	250,000.00	563,407.00	313,407.00
2012	250,000.00		
<b>Average</b>	\$ 219,000.00	327,085.13	111,529.58

Interest earnings will be approximately half of what was estimated. We have lowered the estimate each year since 2009 but each year we see new lows in earnings. We have estimated \$63,000 for 2012. As you can see from Table 4, we received a high of over \$800,000 in interest earnings in 2007 and are now receiving less than \$64,000 annually. The long term interest earnings outlook is expected to be unchanged. It is unlikely we will see 2007 earnings return.

Table 4

**City of Hilliard**  
*Interest Earnings*

<b>Year</b>	<b>Amount</b>
2003	\$ 123,571
2004	105,852
2005	504,651
2006	694,456
2007	862,489
2008	352,368
2009	149,516
2010	139,936
2011	61,750
2012	63,000

We lost a little more ground in the Fines and Permits category from third quarter. Revenues continue to lag in Building Permits, Application Fees and Capital Improvement Fees. We expect to be \$66,022 under our estimate. We are estimating a 3.2 percent increase in 2012 over projected receipts in 2011.

Revenue in the Fees for Services category continues to outpace the estimate. We expect a 13.4 percent increase over 2010 actual receipts. Swimming Pool Memberships and Refuse Fees contributed to the increase over 2010.

Table 5 summarizes the revenue projections for 2011 and 2012 revenue estimates. The Municipal Income Tax projections for 2011 are based on an allocation of 70 percent and the 2012 amount is based on 72 percent. The 72 percent allocation adds \$368,468 to General Fund revenue. I have totaled all other categories to show the uphill battle we have with other revenue sources. We have no control over Property Tax, Local Government Fund distributions, Estate Tax or interest rates.

Table 5

**City of Hilliard**  
*2011 Year End Revenue Projections/2012 Estimate*

Category	2011			2012	
	Estimate	Projections	Variance	Estimate	Change from 2011 Projections
Muni Income Tax	\$ 12,636,177.00	\$ 12,460,284.53	\$ (175,892.47)	\$ 13,264,862.49	\$ 804,577.96
Real Property Tax	1,375,000.00	1,287,027.52	(87,972.48)	1,212,851.03	(74,176.49)
Shared Taxes	1,595,137.00	1,654,272.61	59,135.61	1,089,068.24	(565,204.36)
Interest Earnings	130,500.00	61,749.93	(68,750.07)	63,000.00	1,250.07
Fines and Permits	1,181,500.00	1,115,477.88	(66,022.12)	1,152,050.00	36,572.12
Fees for Services	2,496,500.00	2,639,204.01	142,704.01	2,735,085.00	95,880.99
Other	204,000.00	122,399.45	(81,600.55)	122,500.00	100.55
	<u>\$ 19,618,814.00</u>	<u>\$ 19,340,415.93</u>	<u>\$ (278,398.07)</u>	<u>\$ 19,639,416.76</u>	<u>\$ 299,000.83</u>
Muni Income Tax		\$ 12,460,284.53		\$ 13,264,862.49	\$ 804,577.96
All other categories		<u>6,880,131.40</u>		<u>6,374,554.27</u>	<u>(505,577.12)</u>
		<u>\$ 19,340,415.93</u>		<u>\$ 19,639,416.76</u>	<u>\$ 299,000.83</u>
<b>Percent change from 2011 Projections to 2012 Estimate</b>					<b>1.5%</b>

**2011 Expenditure Projections and 2012 Operations Budgets**

Projections for all 2011 operating funds expenditures are consistent with projections presented in the third quarter review.

Expenditures are expected to total 97.2 percent of budget for the 2011 General Fund. Expenditure projections on Table 6 show the Transfer and Refund category at 109.71 percent of budget. As was discussed in the third quarter review, we pay refunds, incentive payments, abatements and Regional Income Tax (RITA) retainer fees out of the Transfers and Refunds category. While refunds are down, we do still anticipate a need for increased appropriation in this category to pay for retainer fees and two incentive payments that RITA is processing. We will submit a budget amendment for the General Fund that will move appropriation from various categories. We will not increase appropriations.

As was discussed during the third quarter review, our Street Construction Maintenance and Repair and County Fund received an additional \$1,200,000 from Franklin County for the Roberts Road/Alton Darby Road project. The county project required funds to be deposited with the city then remitted back to the county. The budget amount for these funds shown on Table 6 is the original budget.

The total Water Revenue and Sewer Revenue expenditures are project to be 97.78 percent of budget; Storm is project to be 95.53 percent of budget; and Construction Inspection is expected to be 74.42 percent of budget.

Table 6

**City of Hilliard**  
*Year-to-Date Expenditures as a Percent of Budget*  
*Projected December 31, 2011*

	2011		Expenditures as a percent of budget
	Budget	YTD Expenditures	
<b>General Fund</b>			
Personnel	\$ 13,508,583	\$ 13,211,854	97.80%
Supplies	791,950	682,761	86.21%
Services	3,455,496	3,367,964	97.47%
Travel	42,500	21,139	49.74%
Utilities	706,500	699,560	99.02%
Transfers and Refunds	680,000	746,040	109.71%
Other	369,700	277,051	74.94%
<b>Totals</b>	<b>\$ 19,554,729</b>	<b>\$ 19,006,369</b>	<b>97.20%</b>
<b>Other Operating Funds</b>			
Street Construction Maintenance and Repair and County Fund	<b>\$ 1,659,074</b>	<b>\$ 2,886,942</b>	<b>174.01%</b>
Water Revenue	\$ 647,437	621,051.00	
Sewer Revenue	703,958	700,408.00	
Total Water and Sewer	<b>\$ 1,351,395</b>	<b>\$ 1,321,459</b>	<b>97.78%</b>
Storm Water	<b>\$ 225,200</b>	<b>\$ 215,124</b>	<b>95.53%</b>
Construction Inspection	<b>\$ 364,761</b>	<b>\$ 271,451</b>	<b>74.42%</b>

While we do not expect to reach our General Fund revenue estimate, we do expect General Fund revenues to exceed General Fund expenditures. Table 7 summarizes 2011 operations funds projections and 2012 operations funds revenue estimates/budgets. Total 2011 operations revenues are projected at \$24,111,479 and total expenditures are projected at \$23,701,345 for a \$410,134 total carryover to 2012.

The 2012 summary shows revenues estimated to exceed expenditures in the General Fund and Construction Inspection Fund. The Street Maintenance/County Fund, Water/Sewer Fund and Storm Fund are estimated to use beginning fund balance to cover current year expenditures.

Table 7

**City of Hilliard**  
*Operations Funds Summaries*

2011 Operations Funds Summary						
	101 General	202/203 Street/County	266/267 Water/Sewer	269 Storm	283 Const Insp	Totals
<b>Beginning Fund Balance</b>	\$ 2,577,237.00	411,623.00	985,242.00	5,899.00	187,444.00	4,167,445.00
<b>2011 Revenue Projection</b>	\$ 19,340,416.00	2,682,293.67	1,081,452.40	765,103.71	242,213.37	24,111,479.15
Personnel	13,211,854.05	919,466.16	1,087,012.48	11,591.71	238,191.57	15,468,115.97
Supplies	682,761.21	507,018.34	80,888.93	34,500.00	2,000.00	1,307,168.48
Services	3,367,964.30	260,458.00	80,003.06	169,031.96	31,259.15	3,908,716.47
Travel	21,138.45	-	555.30	-	-	21,693.75
Capital/Debt	-	1,200,000.00	-	-	-	1,200,000.00
Utilities	699,560.00	-	73,000.00	-	-	772,560.00
Transfers and Refunds	746,039.48	-	-	-	-	746,039.48
Other	277,050.74	-	-	-	-	277,050.74
<b>Total budgets</b>	<b>\$ 19,006,368.23</b>	<b>2,886,942.50</b>	<b>1,321,459.77</b>	<b>215,123.67</b>	<b>271,450.72</b>	<b>23,701,344.89</b>
<b>Ending Balance</b>	<b>\$ 2,911,284.77</b>	<b>\$ 206,974.17</b>	<b>\$ 745,234.63</b>	<b>\$ 555,879.04</b>	<b>\$ 158,206.65</b>	<b>\$ 4,577,579.26</b>

2012 Operations Funds Summary						
	101 General	202/203 Street/County	266/267 Water/Sewer	269 Storm	283 Const Insp	Totals
<b>Beginning Fund Balance</b>	\$ 2,911,284.77	206,974.17	745,234.63	555,879.04	158,206.65	4,577,579.26
<b>2012 Revenue Projection</b>	\$ 19,639,417.00	1,520,000.00	1,100,000.00	565,000.00	525,000.00	23,349,417.00
Personnel	\$ 13,307,767.74	604,583.00	963,630.00	481,815.00	273,215.73	15,631,011.47
Supplies	815,275.00	656,600.00	116,500.00	17,700.00	18,000.00	1,624,075.00
Services	3,786,740.83	290,000.00	212,500.00	90,000.00	80,000.00	4,459,240.83
Travel	42,250.00	2,300.00	4,000.00	-	2,500.00	51,050.00
Debt	-	-	187,000.00	-	-	187,000.00
Utilities	733,000.00	-	90,000.00	-	-	823,000.00
Transfers and Refunds	597,600.00	-	-	-	-	597,600.00
Other	352,700.00	-	10,000.00	-	5,000.00	367,700.00
<b>Total budgets</b>	<b>\$ 19,635,333.56</b>	<b>1,553,483.00</b>	<b>1,583,630.00</b>	<b>589,515.00</b>	<b>378,715.73</b>	<b>23,740,677.30</b>
<b>Ending Balance</b>	<b>\$ 2,915,368.20</b>	<b>173,491.17</b>	<b>261,604.63</b>	<b>\$ 531,364.04</b>	<b>\$ 304,490.92</b>	<b>\$ 4,186,318.96</b>

The General Fund Budget by Category History, Table 8, includes General Fund budgets for 2010, 2011 and our proposed 2012 budget. In total the budget increased \$80,604 from 2011 to 2012. The *estimated*, not projected, revenue increased \$20,603 from 2011 to 2012. Information in the Department Detail section of this document will include program descriptions, personnel levels and activities. Assumptions for the 2012 expenditures include no raises for any employees. Our agreement with the Fraternal Order of Police, Capital City Lodge 9 for our sworn police officers provided for a swap in wages and pension pick-up and increased contributions to health insurance resulting in no increase to the budget

for personnel. We have assumed a wage/pick-up swap for all other employees along with increased health insurance contributions.

Table 8

**City of Hilliard**  
*General Fund Budget by Category in the years shown*

Category	2010	2011	2012
<b>Safety and Health</b>			
107 Safety	\$ 8,122,511.49	\$ 8,311,234.20	\$ 8,184,298.86
220 Health	<u>174,134.90</u>	<u>165,310.50</u>	<u>215,310.50</u>
Total	\$ 8,296,646.39	\$ 8,476,544.70	\$ 8,399,609.36
<b>Recreation &amp; Parks</b>			
306 Recreation & Parks	\$ 2,778,671.64	\$ 2,792,814.44	\$ 2,822,002.80
<b>Public Service</b>			
405 Service Administration	\$ 1,889,574.51	\$ 1,812,432.72	\$ 1,890,365.82
408 Engineering	596,169.80	501,938.30	461,935.29
409 Building	<u>679,613.16</u>	<u>607,751.97</u>	<u>619,750.92</u>
Total	\$ 3,165,357.48	\$ 2,922,122.99	\$ 2,972,052.04
<b>Administration</b>			
701 Mayor	\$ 169,922.22	\$ 177,886.39	\$ 179,812.89
702 Council	349,243.25	318,069.92	313,547.55
703 Clerk of Courts	256,084.51	259,124.15	260,986.42
704 Law	319,604.95	322,224.39	319,023.53
705 Finance	890,453.03	901,543.82	908,662.07
706 Economic Development	242,063.06	242,913.49	245,587.92
707 City Clerk	82,051.49	16,500.00	16,500.00
708 Human Resources	259,910.74	262,887.89	259,568.87
710 Lands and Buildings	934,863.70	915,883.34	932,135.10
711 Information Technology	<u>267,723.89</u>	<u>460,906.06</u>	<u>464,574.49</u>
Total	\$ 3,771,920.83	\$ 3,877,939.44	\$ 3,900,398.85
<b>Other Governmental Services</b>			
715 Civil Service Commission	\$ 27,994.06	\$ 27,994.06	\$ 27,994.06
716 Boards and Commissions	63,381.20	37,809.00	37,270.82
710 General Government	<u>1,427,472.28</u>	<u>1,419,504.40</u>	<u>1,476,005.63</u>
Total	\$ 1,518,847.54	\$ 1,485,307.46	\$ 1,541,270.52
<b>Total General Fund Budget</b>			
	<b>\$ 19,531,443.88</b>	<b>\$ 19,554,729.03</b>	<b>\$ 19,635,333.56</b>
Amount change from Previous Year		\$ 23,285.15	\$ 80,604.53
Percent change from Previous Year		0.119%	0.41%
<b>Total Estimated General Fund Resources</b>			
	\$ 19,556,426.77	19,618,814.00	\$ 19,639,417.00
Unappropriated Balance	\$ 24,982.89	\$ 64,084.97	\$ 4,083.44

**Proforma**

The General Fund Proforma has been updated to include 2011 revenue and expenditure projections. The 2013 and 2014 revenue projections assume a 3 percent growth in income tax with a 70 percent distribution to the General Fund. Property Tax, Fines and Permits and Fees for Services are estimated to grow 1.5 percent per year. Shared Taxes incorporate changes approved in the 2011-2013 state budget. No growth is assumed for interest earnings. Expenditures use a 2 percent per year growth rate based on 2011 expenditure projections.

**City of Hilliard General Fund Proforma**  
**November 4, 2011**  
**State Budget Changes Incorporated Within**

	<b>Assumptions</b>				
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Income Tax Distribution %:	<b>71.0%</b>	<b>70.0%</b>	<b>72.0%</b>	<b>70.0%</b>	<b>70.0%</b>
Income Tax Growth Rates:		2.3%	3.5%	3.0%	3.0%
Gross Income Tax:	\$ 17,403,856.34	\$ 17,800,405.71	\$ 18,423,419.91	\$ 18,976,122.51	\$ 19,545,406.19
Property Tax Growth		-4.81%	-5.60%	1.50%	1.50%
Other Revenues Growth Rates:				1.50%	1.50%
Shared Taxes:					
Local Government		822,642.00	533,548.23	475,000.00	400,000.00
Estate Tax		561,779.00	250,000.00	-	-
Rollback		79,318.00	80,000.00	81,200.00	82,418.00
Other		190,534.00	225,520.00	228,902.80	232,336.34
		<u>\$ 1,654,273.00</u>	<u>\$ 1,089,068.23</u>	<u>\$ 785,102.80</u>	<u>\$ 714,754.34</u>
Change in Total Shared Taxes			(565,204.77)	(869,170.20)	(939,518.66)
Refuse Collection formula change			-	-	-
Expenditures Growth Rates:		3.00%	2.00%	2.00%	2.00%

<b>Proforma</b>					
Beginning Balance	\$ 2,327,477.00	\$ 2,577,237.00	\$ 2,911,287.00	\$ 3,164,210.29	\$ 2,820,361.48
<b>Revenue</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Muni Income Tax	12,356,738	\$ 12,460,284.00	\$ 13,264,862.34	\$ 13,283,285.76	\$ 13,681,784.33
Real Property Tax	1,352,028	1,287,028.00	1,212,851.03	1,231,043.80	1,249,509.45
Shared Taxes	1,709,363	1,654,273.00	1,089,068.24	785,102.80	714,754.34
Interest Earnings	139,936	61,750.00	63,000.00	63,000.00	63,000.00
Fines and Permits	1,106,501	1,115,478.00	1,152,050.00	1,169,330.75	1,186,870.71
Fees for Services	2,327,169	2,639,204.00	2,735,085.00	2,776,111.28	2,817,752.94
Other	144,511	122,399.00	122,500.00	122,500.00	122,500.00
	<u>\$ 19,136,246.00</u>	<u>\$ 19,340,416.00</u>	<u>\$ 19,639,416.61</u>	<u>\$ 19,430,374.38</u>	<u>\$ 19,836,171.78</u>
Amount increase(decrease) in G/F Revenues		204,170.00	299,000.61	(209,042.23)	405,797.40
Percentage increase(decrease) in G/F Revenues		1.07%	1.55%	-1.06%	2.09%
<b>Expenditures</b>					
Personnel	\$ 12,939,781.00	\$ 13,211,854.00	\$ 13,476,091.08	\$ 13,745,612.90	\$ 14,020,525.16
Supplies	656,050.00	682,761.00	696,416.22	710,344.54	724,551.44
Contracts for Services	2,949,595.00	3,367,964.00	3,435,323.28	3,504,029.75	3,574,110.34
Travel	16,198.00	21,138.00	21,560.76	21,991.98	22,431.81
Utilities	702,386.00	699,560.00	713,551.20	727,822.22	742,378.67
Other	1,622,476.00	1,023,089.00	1,043,550.78	1,064,421.80	1,085,710.23
	<u>\$ 18,886,486.00</u>	<u>\$ 19,006,366.00</u>	<u>\$ 19,386,493.32</u>	<u>\$ 19,774,223.19</u>	<u>\$ 20,169,707.65</u>
Revenues over Expenditures	\$ 249,760.00	\$ 334,050.00	\$ 252,923.29	\$ (343,848.81)	\$ (333,535.87)
Ending Cash	\$ 2,577,237.00	\$ 2,911,287.00	\$ 3,164,210.29	\$ 2,820,361.48	\$ 2,486,825.61
Ending balance as a % of Expenditures	13.65%	15.32%	16.32%	14.26%	12.33%
Target is 25%	\$ 4,721,621.50	\$ 4,751,591.50	\$ 4,846,623.33	\$ 4,943,555.80	\$ 5,042,426.91

	<b>2010</b>	<b>2011</b>	<b>2012</b>
Revenue Estimate Beginning of Year	\$ 19,556,426.73	\$ 19,618,814.00	\$ 19,639,417.00
Revenue (Estimate 2011) End of Year	<u>\$ 19,136,246.00</u>	<u>\$ 19,340,416.00</u>	
Variance	\$ (420,180.73)	\$ (278,398.00)	
Budget	\$ 19,531,443.88	\$ 19,554,729.00	\$ 19,635,333.56
Expenditures (2011 Projected/ 2012 Estimate)	<u>\$ 18,886,486.00</u>	<u>19,006,366.00</u>	<u>19,386,493.32</u>
Budget Variance	\$ 644,957.88	\$ 548,363.00	\$ 248,840.24

Years 2013 and 2014 on the Proforma show expenditures exceeding revenues with a 70 percent Municipal Income Tax allocation. The expenditure projections are not based on budgeted amounts but

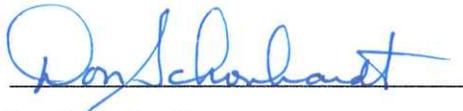
rather a percentage increase of 2 percent per year based on what we expect to spend by the end of this year. We have typically come in under budget.

In the world of Proformas the year 2007 was wonderful. If you total 2007 Local Government Fund distributions, Estate Tax distribution and Interest earnings and grow the amounts by a conservative one percent per year you would have an additional \$1.3 million in revenue in the 2012 General Fund. We have requested an increase in the Municipal Income Tax allocation from 70 percent in 2011 to 72 percent in 2012. The change in percentage is estimated to add \$368,468 which is 28 percent of what was "lost" since 2007. The 2012 budget is balanced with existing revenue sources.

The 2012 operations budgets presented herein make the most of limited monetary resources. We have asked for funding to maintain services while we continue to review and assess programs and activities to ensure the best use of taxpayer dollars. We look forward to discussing the city's future with you during the 2012 budget hearings.

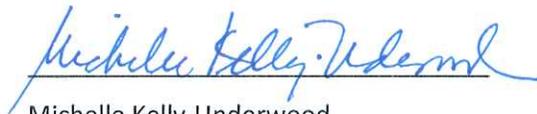
We want to give special recognition to Karrie Martin, Finance Department Budget Analyst. Her dedication and attention to detail made this presentation possible.

Respectfully submitted by:



Don Schonhardt

Mayor



Michelle Kelly-Underwood

Finance Director

**2012 Budget-Department Detail**

## BOARDS AND COMMISSIONS

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### 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.

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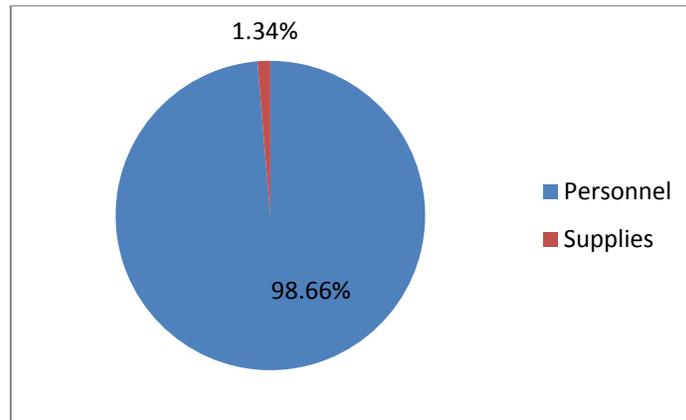
### OBJECTIVES AND ACTIVITIES

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

<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>2011</u> <u>CURRENT NUMBER</u>	<u>2012</u> <u>PROPOSED</u>
Planning and Zoning Commission	7	7
Board of Zoning Appeals	7	7
<b>TOTAL</b>	<b>14</b>	<b>14</b>

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### APPROPRIATION SUMMARY



- The Boards and Commissions 2012 budget in total shows an increase from 2011 projected expenditures.

**BOARDS AND COMMISSIONS**

Description	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 53,600.00	\$ 51,843.75	\$ 29,225.00	\$ 29,225.00	\$ 31,850.00
Benefits	8,281.20	4,060.42	7,084.00	7,084.00	4,920.82
<b>Subtotal for object 51</b>	<b>61,881.20</b>	<b>55,904.17</b>	<b>36,309.00</b>	<b>36,309.00</b>	<b>36,770.82</b>
<b>Budget Percent Change</b>	<b>0.00%</b>		<b>-41.32%</b>		<b>1.27%</b>
Miscellaneous Expense	1,500.00	124.85	1,500.00	196.04	500.00
<b>Subtotal for object 52</b>	<b>1,500.00</b>	<b>124.85</b>	<b>1,500.00</b>	<b>196.04</b>	<b>500.00</b>
<b>Total Boards and Commissions</b>	<b>\$ 63,381.20</b>	<b>\$ 56,029.02</b>	<b>\$ 37,809.00</b>	<b>\$ 36,505.04</b>	<b>\$ 37,270.82</b>
<b>Percent change</b>	<b>0.00%</b>		<b>-40.35%</b>		<b>-1.42%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

## CITY CLERK

### STATEMENT OF FUNCTIONS

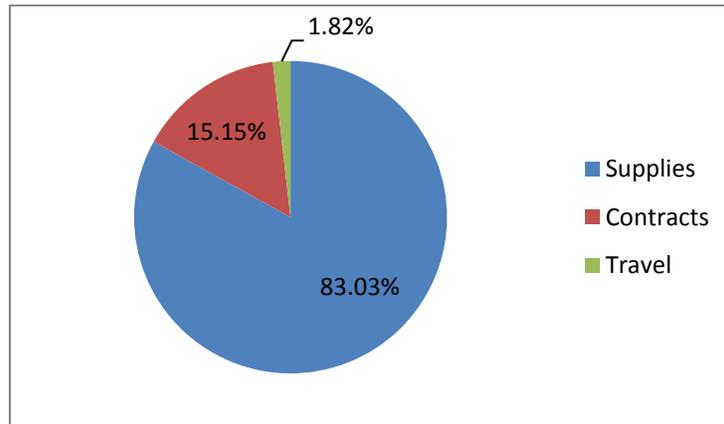
The office of City Clerk provides information regarding all public meetings for the boards and commissions to the residents of Hilliard through newspaper legal advertising of meeting agendas. The duties of the clerk have been distributed to four current city employees. We continue to fund objects 52 and 53 under this department to better track expenses associated with meeting notices, advertising and public record requests.

### 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>2011</u> <u>CURRENT NUMBER</u>	<u>2012</u> <u>PROPOSED</u>
City Clerk	<u>1</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>1</b>	<b>0</b>	<b>0</b>

### APPROPRIATION SUMMARY



- The City Clerk 2012 budget in total shows an increase from 2011 projected expenditures.
- Supplies – Object 52 – Included in object 52 are various trainings and membership dues, newspaper advertising for meetings and projects, and office supplies.
- 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	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 43,497.15	\$ 34,942.22	\$ -	\$ -	\$ -
Benefits	18,954.34	17,385.01	-	-	-
Amended	-	-	-	-	-
<b>Subtotal for object 51</b>	<b>62,451.49</b>	<b>52,327.23</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Budget Percent Change</b>	<b>-3.01%</b>		<b>-100.00%</b>		<b>0.00%</b>
Materials and Supplies	900.00	763.48	500.00	542.00	500.00
Miscellaneous Expense	11,700.00	7,631.14	11,200.00	11,958.00	11,200.00
Training, Tuition and Memberships	2,000.00	1,490.00	2,000.00	-	2,000.00
Amended	-	-	-	-	-
<b>Subtotal for object 52</b>	<b>14,600.00</b>	<b>9,884.62</b>	<b>13,700.00</b>	<b>12,500.00</b>	<b>13,700.00</b>
Consultants	1,000.00	-	1,000.00	-	500.00
Contracts	1,500.00	2,000.00	1,500.00	1,500.00	2,000.00
Amended	-	-	-	-	-
<b>Subtotal for object 53</b>	<b>2,500.00</b>	<b>2,000.00</b>	<b>2,500.00</b>	<b>1,500.00</b>	<b>2,500.00</b>
Travel Allowance	2,500.00	1,294.31	300.00	-	300.00
<b>Subtotal for object 54</b>	<b>2,500.00</b>	<b>1,294.31</b>	<b>300.00</b>	<b>-</b>	<b>300.00</b>
<b>Total City Clerk</b>	<b>\$ 82,051.49</b>	<b>\$ 65,506.16</b>	<b>\$ 16,500.00</b>	<b>\$ 14,000.00</b>	<b>\$ 16,500.00</b>
<b>Percent change</b>	<b>3.81%</b>		<b>-79.89%</b>		<b>0.00%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

## CITY COUNCIL

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### **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.

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### **OBJECTIVES AND ACTIVITIES**

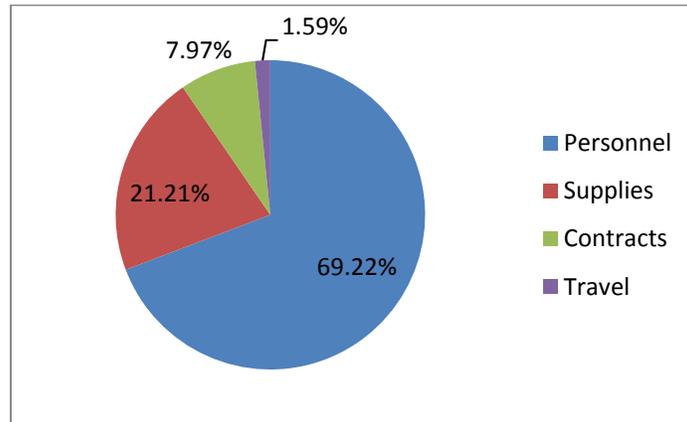
- Adopt an appropriation ordinance based on the annual budget and delegate its enforcement to the Mayor
- Authorize the levy of taxes and the issuance of bonds as provided in the City Charter
- Approve, or disapprove, the recommendations of the Planning and Zoning Commission
- Continue to be responsive 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

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>AUTHORIZED</u></b> <b><u>NUMBER</u></b>	<b>2011</b> <b><u>CURRENT NUMBER</u></b>	<b>2012</b> <b><u>PROPOSED</u></b>
Council Member	7	7	7
Clerk of Council	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>

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**APPROPRIATION SUMMARY**



- The City Council 2012 budget in total shows an increase from 2011 projected expenditures.
- Personnel – Object 51 – Increased employee contribution amount for pension is offset by corresponding increase in hourly rate.

**CITY COUNCIL**

Description	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 109,913.86	\$ 115,786.31	\$ 118,824.49	\$ 120,889.78	\$ 124,147.64
Benefits	97,189.39	82,657.28	93,745.43	85,335.42	92,899.91
Amended	-	-	-	-	-
<b>Subtotal for object 51</b>	<b>207,103.25</b>	<b>198,443.59</b>	<b>212,569.92</b>	<b>206,225.20</b>	<b>217,047.55</b>
<b>Budget Percent Change</b>	<b>6.24%</b>		<b>2.64%</b>		<b>2.11%</b>
Materials and Supplies	1,545.00	1,714.84	4,000.00	2,510.20	3,000.00
Miscellaneous Expense	37,080.00	36,812.79	56,500.00	33,704.24	58,000.00
Training, Tuition and Memberships	10,815.00	2,335.00	10,000.00	3,676.00	5,500.00
<b>Subtotal for object 52</b>	<b>49,440.00</b>	<b>40,862.63</b>	<b>70,500.00</b>	<b>39,890.44</b>	<b>66,500.00</b>
Consultants	25,750.00	15,899.00	15,000.00	15,000.00	10,000.00
Contracts	58,710.00	32,866.46	15,000.00	7,280.96	15,000.00
<b>Subtotal for object 53</b>	<b>84,460.00</b>	<b>48,765.46</b>	<b>30,000.00</b>	<b>22,280.96</b>	<b>25,000.00</b>
Travel Allowance	8,240.00	2,283.16	5,000.00	5,000.00	5,000.00
<b>Subtotal for object 54</b>	<b>8,240.00</b>	<b>2,283.16</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Total Council</b>	<b>\$ 349,243.25</b>	<b>\$ 290,354.84</b>	<b>\$ 318,069.92</b>	<b>\$ 273,396.60</b>	<b>\$ 313,547.55</b>
<b>Percent change</b>	<b>4.90%</b>		<b>-8.93%</b>		<b>-1.42%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

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**CIVIL SERVICE COMMISSION**

**STATEMENT OF FUNCTIONS**

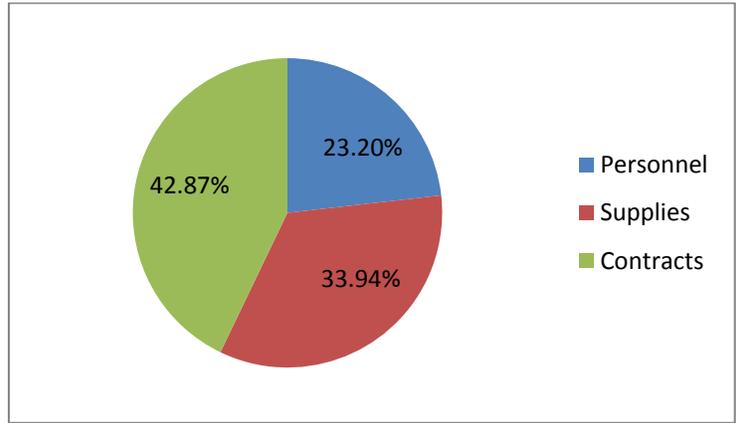
The Civil Service Commission consists of three part-time commissioners and a part-time secretary. The Commissioners are appointed by the Mayor for six-year terms by State Law. The primary duty of the Civil Service Commission is to provide open competitive testing to the public for any classified general 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

<b><u>PERSONNEL DATA POSITION TITLE</u></b>	<b><u>2011 CURRENT NUMBER</u></b>	<b><u>2012 PROPOSED</u></b>
Civil Service Commission	3	3
Secretary (Contract)	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>4</b>	<b>4</b>

**APPROPRIATION SUMMARY**



- The Civil Service Commission 2012 budget in total shows an increase from 2011 projected 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	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 5,625.00	\$ 5,625.00	\$ 5,625.00	\$ 5,625.00	\$ 5,625.00
Benefits	869.06	448.11	869.06	869.06	869.06
<b>Subtotal for object 51</b>	<b>6,494.06</b>	<b>6,073.11</b>	<b>6,494.06</b>	<b>6,494.06</b>	<b>6,494.06</b>
<b>Budget Percent Change</b>	<b>0.00%</b>		<b>0.00%</b>		<b>0.00%</b>
Materials and Supplies	500.00	-	500.00	-	500.00
Miscellaneous Expense	9,000.00	7,022.13	9,000.00	2,406.00	9,000.00
<b>Subtotal for object 52</b>	<b>9,500.00</b>	<b>7,022.13</b>	<b>9,500.00</b>	<b>2,406.00</b>	<b>9,500.00</b>
Commission Secretary	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Contracts	-	-	-	-	-
<b>Subtotal for object 53</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
Travel Allowance	-	-	-	-	-
<b>Subtotal for object 54</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Civil Service Commission</b>	<b>\$ 27,994.06</b>	<b>\$ 25,095.24</b>	<b>\$ 27,994.06</b>	<b>\$ 20,900.06</b>	<b>\$ 27,994.06</b>
<b>Percent change</b>	<b>0.00%</b>		<b>0.00%</b>		<b>0.00%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

## CLERK OF COURTS

### STATEMENT OF FUNCTIONS

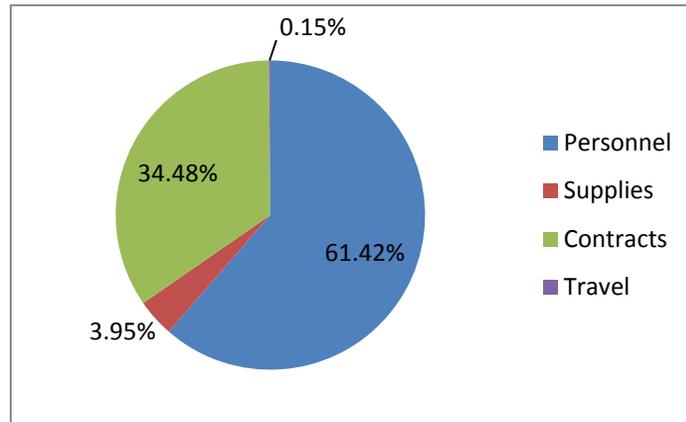
The purpose of the Clerk of Courts office is to process all violations written under the Hilliard City Code and filed within the jurisdiction of Mayor's Court. The Clerk of Courts is responsible for issuing arrest warrants, monitoring all court operations including the collection of fines, preparing 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>2011 CURRENT NUMBER</u>	<u>2012 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>
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

### APPROPRIATION SUMMARY



- The Clerk of Courts 2012 budget in total shows an increase from 2011 projected expenditures.
- Personnel – Object 51 – Increased employee contribution amount for pension is offset by corresponding increase in hourly rate.
- 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	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 98,447.49	\$ 95,952.68	\$ 98,499.70	\$ 97,203.49	\$ 105,237.42
Benefits	56,937.02	50,328.54	59,924.46	56,918.42	55,049.00
Amended	-	-	-	-	-
<b>Subtotal for object 51</b>	<b>155,384.51</b>	<b>146,281.22</b>	<b>158,424.15</b>	<b>154,121.91</b>	<b>160,286.42</b>
<b>Budget Percent Change</b>	<b>1.58%</b>		<b>1.96%</b>		<b>1.18%</b>
Materials and Supplies	7,000.00	4,024.54	7,000.00	5,992.77	7,000.00
Miscellaneous Expense	2,000.00	1,182.51	2,000.00	1,280.00	2,000.00
Training, Tuition and Memberships	1,300.00	802.30	1,300.00	589.00	1,300.00
Amended	-	-	-	-	-
<b>Subtotal for object 52</b>	<b>10,300.00</b>	<b>6,009.35</b>	<b>10,300.00</b>	<b>7,861.77</b>	<b>10,300.00</b>
Consultants	-	-	-	-	-
Contracts	40,000.00	39,413.24	40,000.00	39,855.95	40,000.00
Prosecutor	50,000.00	45,833.26	50,000.00	50,000.00	50,000.00
Amended	-	-	-	-	-
<b>Subtotal for object 53</b>	<b>90,000.00</b>	<b>85,246.50</b>	<b>90,000.00</b>	<b>89,855.95</b>	<b>90,000.00</b>
Travel Allowance	400.00	370.15	400.00	400.00	400.00
<b>Subtotal for object 54</b>	<b>400.00</b>	<b>370.15</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
Refunds	-	-	-	-	-
<b>Subtotal for object 59</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Clerk of Courts</b>	<b>\$ 256,084.51</b>	<b>\$ 237,907.22</b>	<b>\$ 259,124.15</b>	<b>\$ 252,239.63</b>	<b>\$ 260,986.42</b>
<b>Budget Percent Change</b>	<b>5.66%</b>		<b>1.19%</b>		<b>0.72%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

**ECONOMIC DEVELOPMENT DEPARTMENT**

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**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.

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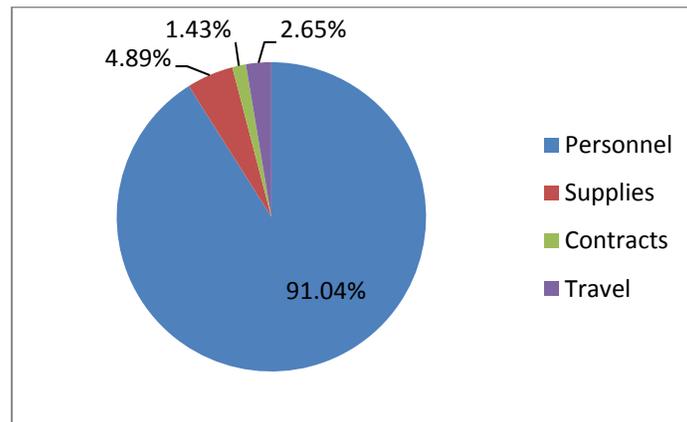
**OBJECTIVES AND ACTIVITIES**

- 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
- 

<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>AUTHORIZED</u></b> <b><u>NUMBER</u></b>	<b><u>2011</u></b> <b><u>CURRENT NUMBER</u></b>	<b><u>2012</u></b> <b><u>PROPOSED</u></b>
Director of Economic Development	1	1	1
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

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## APPROPRIATION SUMMARY



- The Department of Economic Development 2012 budget in total shows an increase from 2011 projected expenditures.
- Personnel – Object 51 – Increased employee contribution amount for pension is offset by corresponding increase in hourly rate.
- 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. 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 2012 Economic Development budget for Object 53 is the same as the 2011 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 as green and sustainable development, project finance and industry trends.

The 2012 International Economic Development Council annual conference is to be held in Houston, TX. 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. A portion of the costs of such travel may be shared with MODE as a member benefit.

**ECONOMIC DEVELOPMENT DEPARTMENT**

Description	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 142,976.15	\$ 144,065.20	\$ 145,302.54	\$ 145,310.71	\$ 157,653.46
Benefits	71,586.91	62,821.44	75,610.94	71,774.01	65,934.46
Amended	-	-	-	-	-
<b>Subtotal for object 51</b>	<b>214,563.06</b>	<b>206,886.64</b>	<b>220,913.49</b>	<b>217,084.72</b>	<b>223,587.92</b>
<b>Budget Percent Change</b>	<b>0.87%</b>		<b>2.96%</b>		<b>1.21%</b>
Materials and Supplies	500.00	219.99	400.00	-	250.00
Miscellaneous Expense	3,000.00	2,784.35	5,600.00	4,768.50	1,500.00
Training, Tuition and Memberships	8,500.00	7,168.00	6,000.00	6,813.00	10,250.00
<b>Subtotal for object 52</b>	<b>12,000.00</b>	<b>10,172.34</b>	<b>12,000.00</b>	<b>11,581.50</b>	<b>12,000.00</b>
Consultants	-	-	-	1,500.00	-
Contracts	9,000.00	7,570.00	3,500.00	2,000.00	3,500.00
<b>Subtotal for object 53</b>	<b>9,000.00</b>	<b>7,570.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
Travel Allowance	6,500.00	2,347.85	6,500.00	2,703.40	6,500.00
<b>Subtotal for object 54</b>	<b>6,500.00</b>	<b>2,347.85</b>	<b>6,500.00</b>	<b>2,703.40</b>	<b>6,500.00</b>
<b>Total Economic Development</b>	<b>\$ 242,063.06</b>	<b>\$ 226,976.83</b>	<b>\$ 242,913.49</b>	<b>\$ 234,869.62</b>	<b>\$ 245,587.92</b>
<b>Percent change</b>	<b>-0.05%</b>		<b>0.35%</b>		<b>1.10%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

## FINANCE DEPARTMENT

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### **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).

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### **OBJECTIVES AND ACTIVITIES**

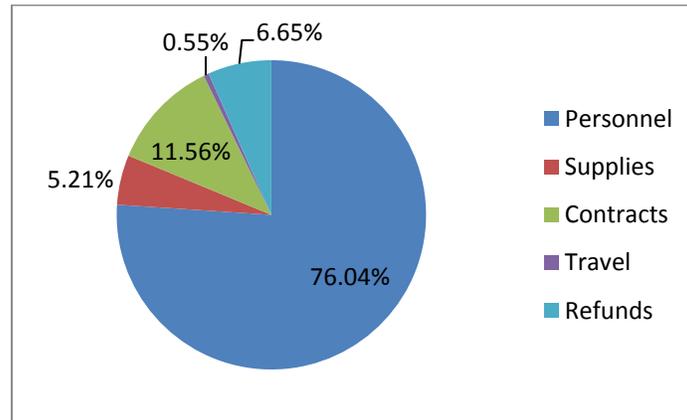
- To help maintain a fiscally sound government and to conform to regulations by improving methods for financial planning and capital improvement planning
- To update, on an annual basis, the costs of all services provided by the City and to compare and evaluate the service cost with the service revenue
- 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

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>AUTHORIZED</u></b> <b><u>NUMBER</u></b>	<b><u>2011</u></b> <b><u>CURRENT NUMBER</u></b>	<b><u>2012</u></b> <b><u>PROPOSED</u></b>
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>
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>

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## APPROPRIATION SUMMARY



- The Department of Finance 2012 budget in total shows an increase from 2011 projected expenditures.
- Personnel – Object 51 – Increased employee contribution amount for pension is offset by corresponding increase in hourly rate.
- 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	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 437,312.72	\$ 437,297.94	\$ 437,460.45	\$ 435,087.08	\$ 472,638.94
Benefits	235,440.31	203,606.57	246,383.37	231,535.65	218,323.13
Amended	-	-	-	-	-
<b>Subtotal for object 51</b>	<b>672,753.03</b>	<b>640,904.51</b>	<b>683,843.82</b>	<b>666,622.74</b>	<b>690,962.07</b>
<b>Budget Percent Change</b>	<b>2.26%</b>		<b>1.65%</b>		<b>1.04%</b>
Materials and Supplies	28,500.00	24,274.13	28,500.00	19,418.93	28,500.00
Miscellaneous Expense	10,800.00	8,305.42	10,800.00	9,252.50	10,800.00
Training, Tuition and Memberships	8,000.00	5,596.00	8,000.00	4,996.00	8,000.00
Amended	(1,000.00)	-	-	-	-
<b>Subtotal for object 52</b>	<b>46,300.00</b>	<b>38,175.55</b>	<b>47,300.00</b>	<b>33,667.43</b>	<b>47,300.00</b>
Consultants	90,000.00	86,488.47	91,000.00	88,815.53	91,000.00
Contracts	10,000.00	7,590.85	9,000.00	3,162.46	9,000.00
Miscellaneous Expense	5,000.00	-	5,000.00	2,500.00	5,000.00
Amended	-	-	-	-	-
<b>Subtotal for object 53</b>	<b>105,000.00</b>	<b>94,079.32</b>	<b>105,000.00</b>	<b>94,477.99</b>	<b>105,000.00</b>
Travel Allowance	5,000.00	2,321.42	5,000.00	4,700.00	5,000.00
<b>Subtotal for object 54</b>	<b>5,000.00</b>	<b>2,321.42</b>	<b>5,000.00</b>	<b>4,700.00</b>	<b>5,000.00</b>
Refunds	-	1,394.83	-	-	-
Miscellaneous Expense	60,400.00	45,670.12	60,400.00	43,002.62	60,400.00
Amended	-	-	-	-	-
<b>Subtotal for object 59</b>	<b>60,400.00</b>	<b>47,064.95</b>	<b>60,400.00</b>	<b>43,002.62</b>	<b>60,400.00</b>
<b>Total Finance</b>	<b>\$ 889,453.03</b>	<b>\$ 822,545.75</b>	<b>\$ 901,543.82</b>	<b>\$ 842,470.78</b>	<b>\$ 908,662.07</b>
<b>Percent change</b>	<b>4.36%</b>		<b>1.36%</b>		<b>0.79%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

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**FINANCE DEPARTMENT  
INFORMATION TECHNOLOGY DIVISION**

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**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.

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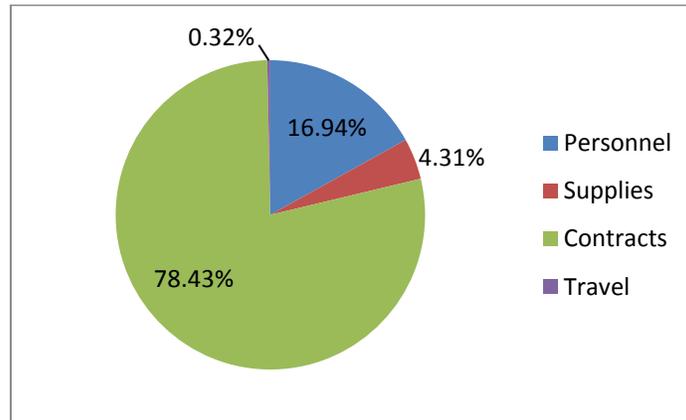
**OBJECTIVES AND ACTIVITIES**

- 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
- 

<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>AUTHORIZED</u></b> <b><u>NUMBER</u></b>	<b><u>2011</u></b> <b><u>CURRENT NUMBER</u></b>	<b><u>2012</u></b> <b><u>ADOPTED</u></b>
Computer Systems Manager	1	1	0
Computer Systems Specialist	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>1</b>

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## APPROPRIATION SUMMARY



- The Information Technology 2012 budget in total shows an increase from 2011 projected expenditures.
- Personnel – Object 51 – Increased employee contribution amount for pension is offset by corresponding increase in hourly rate.
- 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 – 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. We are replacing one full-time employee with two consulting contracts to provide more expertise and flexibility in providing IT services.

**FINANCE DEPARTMENT - INFORMATION TECHNOLOGY DIVISION**

Description	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 87,547.03	\$ 97,407.51	\$ 117,000.00	\$ 76,428.71	\$ 48,837.15
Benefits	48,176.86	21,302.75	44,176.06	36,403.29	29,872.34
Amended	-	-	-	-	-
<b>Subtotal for object 51</b>	<b>135,723.89</b>	<b>118,710.26</b>	<b>161,176.06</b>	<b>112,832.00</b>	<b>78,709.49</b>
<b>Budget Percent Change</b>	<b>33.77%</b>		<b>18.75%</b>		<b>-51.17%</b>
Materials and Supplies	11,000.00	1,878.10	1,000.00	973.50	1,000.00
Miscellaneous Expense	1,500.00	14,314.61	12,000.00	23,635.24	12,500.00
Training, Tuition and Memberships	3,000.00	-	6,350.00	5,535.00	6,500.00
Amended	1,000.00	-	-	-	-
<b>Subtotal for object 52</b>	<b>16,500.00</b>	<b>16,192.71</b>	<b>19,350.00</b>	<b>30,143.74</b>	<b>20,000.00</b>
Consultants	25,000.00	27,945.00	50,000.00	48,640.00	130,000.00
Contracts	90,000.00	85,944.41	228,880.00	197,999.45	234,365.00
<b>Subtotal for object 53</b>	<b>115,000.00</b>	<b>113,889.41</b>	<b>278,880.00</b>	<b>246,639.45</b>	<b>364,365.00</b>
Travel Allowance	1,500.00	-	1,500.00	-	1,500.00
Amended	-	-	-	-	-
<b>Subtotal for object 54</b>	<b>1,500.00</b>	<b>-</b>	<b>1,500.00</b>	<b>-</b>	<b>1,500.00</b>
<b>Total IT</b>	<b>\$ 268,723.89</b>	<b>\$ 248,792.38</b>	<b>\$ 460,906.06</b>	<b>\$ 389,615.19</b>	<b>\$ 464,574.49</b>
<b>Percent change</b>	<b>21.39%</b>		<b>71.52%</b>		<b>0.80%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

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**GENERAL GOVERNMENT**

**STATEMENT OF FUNCTIONS**

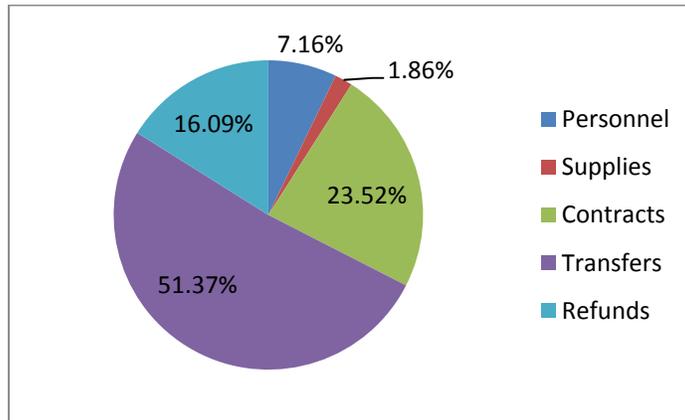
The General Government section of the budget is for those expenditures that are not attributable to a specific department but rather more appropriately pertain to the city as a whole. These expenditures include workers' compensation fees, property and casualty insurance, Emergency Management Services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

<b><u>PERSONNEL DATA POSITION TITLE</u></b>	<b><u>AUTHORIZED NUMBER</u></b>	<b><u>2011 CURRENT NUMBER</u></b>	<b><u>2012 PROPOSED</u></b>
Mechanic	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>

**APPROPRIATION SUMMARY**



- The Department of General Government 2012 budget in total shows an increase from 2011 projected expenditures.
- Personnel – Object 51 – Increased employee contribution amount for pension is offset by corresponding increase in hourly rate.
- 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	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 55,447.79	\$ 58,608.18	\$ 60,361.36	\$ 57,326.95	\$ 65,241.23
Benefits	62,024.49	29,435.94	59,143.04	51,369.28	50,404.27
Amended	-	-	-	-	-
<b>Subtotal for object 51</b>	<b>117,472.28</b>	<b>88,044.12</b>	<b>119,504.40</b>	<b>108,696.23</b>	<b>115,645.49</b>
<b>Budget Percent Change</b>	<b>-14.14%</b>		<b>1.73%</b>		<b>-3.23%</b>
Materials and Supplies	-	-	-	-	-
Miscellaneous Expense	40,000.00	16,886.00	30,000.00	23,278.66	21,400.00
Amended	-	-	-	-	-
<b>Subtotal for object 52</b>	<b>40,000.00</b>	<b>16,886.00</b>	<b>30,000.00</b>	<b>23,278.66</b>	<b>21,400.00</b>
Property Insurance	105,000.00	28,759.00	55,000.00	42,603.00	75,583.44
Emergency Management	25,000.00	25,457.00	25,000.00	25,420.00	25,420.00
Miscellaneous	200,000.00	252,860.97	250,000.00	315,174.59	318,356.70
Contracts	-	-	-	-	70,000.00
<b>Subtotal for object 53</b>	<b>330,000.00</b>	<b>307,076.97</b>	<b>330,000.00</b>	<b>383,197.59</b>	<b>489,360.14</b>
Travel Allowance	-	-	-	-	-
<b>Subtotal for object 54</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfers/Tax Refunds	680,000.00	1,316,993.66	680,000.00	746,039.48	597,600.00
Amended	660,000.00	-	-	-	-
<b>Subtotal for object 58</b>	<b>1,340,000.00</b>	<b>1,316,993.66</b>	<b>680,000.00</b>	<b>746,039.48</b>	<b>597,600.00</b>
Miscellaneous Expense	260,000.00	217,687.15	260,000.00	197,748.12	252,000.00
Amended	-	-	-	-	-
<b>Subtotal for object 59</b>	<b>260,000.00</b>	<b>217,687.15</b>	<b>260,000.00</b>	<b>197,748.12</b>	<b>252,000.00</b>
<b>Total General Government</b>	<b>\$ 2,087,472.28</b>	<b>\$ 1,946,687.90</b>	<b>\$ 1,419,504.40</b>	<b>\$ 1,458,960.08</b>	<b>\$ 1,476,005.63</b>
<b>Percent change</b>	<b>36.83%</b>		<b>-32.00%</b>		<b>3.98%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

## HEALTH SERVICES

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### **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.

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### **OBJECTIVES AND ACTIVITIES**

- Provide health services to city residents
-

**HEALTH SERVICES**

Description	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Franklin County Board of Health Amended	174,134.90 <u>-</u>	171,913.14 <u>-</u>	165,310.50 <u>-</u>	165,310.50 <u>-</u>	215,310.50 <u>-</u>
<b>Subtotal for object 53</b>	<b>174,134.90</b>	<b>171,913.14</b>	<b>165,310.50</b>	<b>165,310.50</b>	<b>215,310.50</b>
<b>Total Health Services</b>	<b><u>\$174,134.90</u></b>	<b><u>\$171,913.14</u></b>	<b><u>\$165,310.50</u></b>	<b><u>\$165,310.50</u></b>	<b><u>\$215,310.50</u></b>
<b>Percent change</b>	<b>3.00%</b>		<b>-5.07%</b>		<b>30.25%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

## HUMAN RESOURCES DEPARTMENT

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### **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.

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### **OBJECTIVES AND ACTIVITIES**

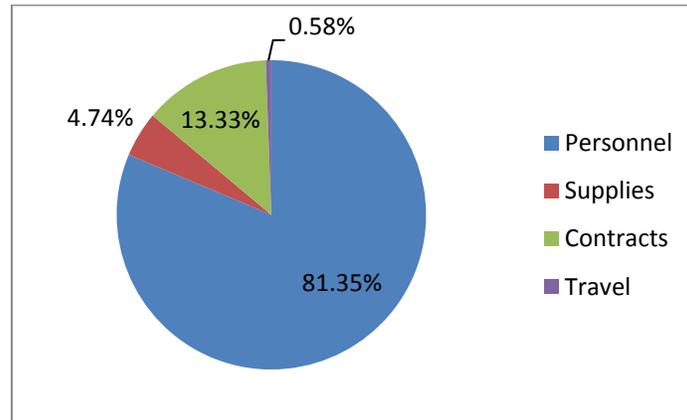
- To function as a strategic business partner in the organization by providing assistance to all Departments
- To provide leadership and direction to the organization in the administration of employee performance appraisals and to provide guidance and direction to managers in the development of meaningful 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

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>AUTHORIZED</u></b> <b><u>NUMBER</u></b>	<b><u>2011</u></b> <b><u>CURRENT NUMBER</u></b>	<b><u>2012</u></b> <b><u>PROPOSED</u></b>
Human Resources Director	1	1	1
Human Resources Specialist	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

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## APPROPRIATION SUMMARY



- The Department of Human Resources 2012 budget request shows a 1.26% decrease from its 2011 budget appropriations.
- Personnel – Object 51 – Increased employee contribution amount for pension is offset by corresponding increase in hourly rate.
- 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), Ohio Self-Insurers Association (OSIA), 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; a study to review and compare city wages/benefits with surrounding communities; 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	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 132,768.56	\$ 133,438.04	\$ 135,404.22	\$ 135,405.90	\$ 146,896.38
Benefits	69,142.18	59,853.01	73,083.67	67,603.00	64,272.49
Amended	-	-	-	-	-
<b>Subtotal for object 51</b>	<b>201,910.74</b>	<b>193,291.05</b>	<b>208,487.89</b>	<b>203,008.90</b>	<b>211,168.87</b>
<b>Budget Percent Change</b>	<b>2.08%</b>		<b>3.26%</b>		<b>1.29%</b>
Materials and Supplies	1,500.00	1,106.91	1,500.00	766.00	1,500.00
Miscellaneous Expense	5,800.00	3,891.26	5,800.00	3,476.62	5,300.00
Training, Tuition and Memberships	6,000.00	3,035.03	5,000.00	2,639.84	5,500.00
Amended	-	-	-	-	-
<b>Subtotal for object 52</b>	<b>13,300.00</b>	<b>8,033.20</b>	<b>12,300.00</b>	<b>6,882.46</b>	<b>12,300.00</b>
Consultants	10,000.00	4,164.30	10,000.00	9,000.00	10,000.00
Contracts	33,200.00	27,251.00	30,600.00	18,106.00	24,600.00
Amended	-	-	-	-	-
<b>Subtotal for object 53</b>	<b>43,200.00</b>	<b>31,415.30</b>	<b>40,600.00</b>	<b>27,106.00</b>	<b>34,600.00</b>
Travel Allowance	1,500.00	204.00	1,500.00	853.59	1,500.00
<b>Subtotal for object 54</b>	<b>1,500.00</b>	<b>204.00</b>	<b>1,500.00</b>	<b>853.59</b>	<b>1,500.00</b>
<b>Total Human Resources</b>	<b>\$ 259,910.74</b>	<b>\$ 232,943.55</b>	<b>\$ 262,887.89</b>	<b>\$ 237,850.95</b>	<b>\$ 259,568.87</b>
<b>Percent change</b>	<b>6.96%</b>		<b>1.15%</b>		<b>-1.26%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

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## LANDS AND BUILDINGS DEPARTMENT

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### **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.

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### **OBJECTIVES AND ACTIVITIES**

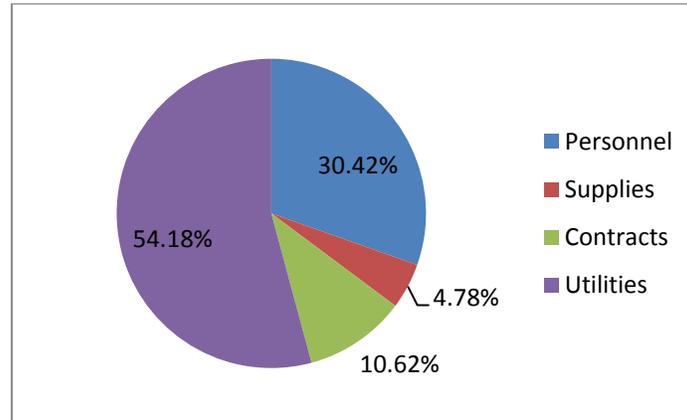
- To provide regular maintenance and make repairs to City facilities
- To provide custodial services in City facilities

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>AUTHORIZED</u></b> <b><u>NUMBER</u></b>	<b><u>2011</u></b> <b><u>CURRENT NUMBER</u></b>	<b><u>2012</u></b> <b><u>PROPOSED</u></b>
Director of Lands & Buildings	1	1	1
Custodian	<u>4</u>	<u>3</u>	<u>3</u>
<b>TOTAL</b>	<b>5</b>	<b>4</b>	<b>4</b>

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## APPROPRIATION SUMMARY



- The Lands and Buildings 2012 budget in total shows an increase from 2011 projected expenditures.
- Personnel – Object 51 – Increased employee contribution amount for pension is offset by corresponding increase in hourly rate.
- 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 increased utility costs, primarily with street lighting.

**LANDS AND BUILDINGS DEPARTMENT**

Description	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 203,803.97	\$ 204,175.25	\$ 208,319.79	\$ 208,984.59	\$ 224,573.65
Benefits	104,459.73	95,284.30	83,963.55	100,996.90	58,961.45
Amended	7,500.00	-	-	-	-
<b>Subtotal for object 51</b>	<b>315,763.70</b>	<b>299,459.55</b>	<b>292,283.34</b>	<b>309,981.48</b>	<b>283,535.10</b>
<b>Budget Percent Change</b>	<b>-3.74%</b>		<b>-7.44%</b>		<b>-2.99%</b>
Materials and Supplies	25,600.00	12,595.61	1,400.00	1,400.00	1,400.00
Miscellaneous Expense	23,000.00	15,639.45	23,068.80	22,130.45	43,065.00
Training, Tuition and Memberships	-	-	131.20	131.20	135.00
<b>Subtotal for object 52</b>	<b>48,600.00</b>	<b>28,235.06</b>	<b>24,600.00</b>	<b>23,661.65</b>	<b>44,600.00</b>
Consultants	-	-	-	-	-
Contracts	98,000.00	88,576.95	119,000.00	114,145.51	99,000.00
Amended	-	-	-	-	-
<b>Subtotal for object 53</b>	<b>98,000.00</b>	<b>88,576.95</b>	<b>119,000.00</b>	<b>114,145.51</b>	<b>99,000.00</b>
Travel Allowance	-	-	-	-	-
<b>Subtotal for object 54</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Utilities	330,000.00	360,414.99	330,000.00	333,880.00	330,000.00
Street Lights	90,000.00	87,781.77	90,000.00	86,000.00	115,000.00
Utilities - Joint Safety Services Building	60,000.00	35,484.82	60,000.00	60,000.00	60,000.00
Amended	50,000.00	-	-	-	-
<b>Subtotal for object 57</b>	<b>530,000.00</b>	<b>483,681.58</b>	<b>480,000.00</b>	<b>479,880.00</b>	<b>505,000.00</b>
<b>Total Lands &amp; Buildings</b>	<b>\$ 992,363.70</b>	<b>\$ 899,953.14</b>	<b>\$ 915,883.34</b>	<b>\$ 927,668.64</b>	<b>\$ 932,135.10</b>
<b>Percent change</b>	<b>7.05%</b>		<b>-7.71%</b>		<b>1.77%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

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## LAW DEPARTMENT

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### **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.

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### **OBJECTIVES AND ACTIVITIES**

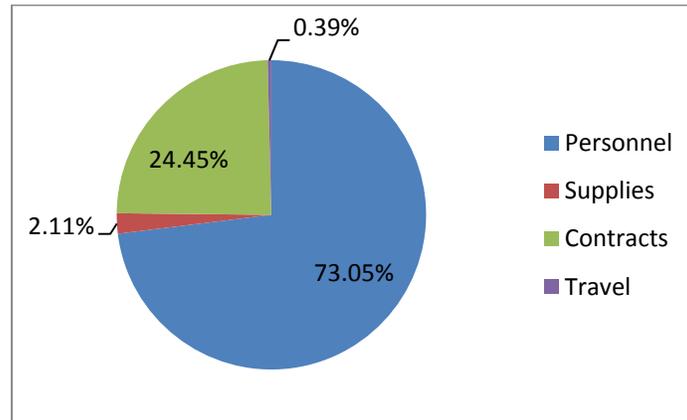
- To interpret municipal law for City Council, the Mayor, staff and the city boards and commissions
- To coordinate all legal actions involving the City and mitigate or prevent claims when possible
- To research legal questions and issues

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<b><u>PERSONNEL DATA POSITION TITLE</u></b>	<b><u>AUTHORIZED NUMBER</u></b>	<b><u>2011 CURRENT NUMBER</u></b>	<b><u>2012 PROPOSED</u></b>
Director of Law	1	1	1
Assistant Director of Law	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

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## APPROPRIATION SUMMARY



- The Department of Law 2012 budget in total shows an increase from 2011 projected expenditures.
- Personnel – Object 51 – Increased employee contribution amount for pension is offset by corresponding increase in hourly rate.
- 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	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 158,466.18	\$ 160,939.99	\$ 158,607.12	\$ 166,289.24	\$ 171,651.83
Benefits	74,688.77	62,077.94	77,167.26	75,575.80	61,396.71
Amended	-	-	-	-	-
<b>Subtotal for object 51</b>	<b>233,154.95</b>	<b>223,017.93</b>	<b>235,774.39</b>	<b>241,865.04</b>	<b>233,048.53</b>
<b>Budget Percent Change</b>	<b>5.21%</b>		<b>1.12%</b>		<b>-1.16%</b>
Materials and Supplies	1,500.00	327.91	1,500.00	1,000.00	1,000.00
Miscellaneous Expense	750.00	288.00	360.00	652.00	750.00
Training, Tuition and Memberships	4,700.00	2,928.00	5,090.00	5,068.00	4,975.00
<b>Subtotal for object 52</b>	<b>6,950.00</b>	<b>3,543.91</b>	<b>6,950.00</b>	<b>6,720.00</b>	<b>6,725.00</b>
Consultants	70,000.00	69,989.76	-	-	-
Contracts	8,000.00	4,704.13	78,000.00	55,050.00	78,000.00
<b>Subtotal for object 53</b>	<b>78,000.00</b>	<b>74,693.89</b>	<b>78,000.00</b>	<b>55,050.00</b>	<b>78,000.00</b>
Travel Allowance	1,500.00	266.50	1,500.00	1,450.00	1,250.00
<b>Subtotal for object 54</b>	<b>1,500.00</b>	<b>266.50</b>	<b>1,500.00</b>	<b>1,450.00</b>	<b>1,250.00</b>
<b>Total Law</b>	<b>\$ 319,604.95</b>	<b>\$ 301,522.23</b>	<b>\$ 322,224.39</b>	<b>\$ 305,085.04</b>	<b>\$ 319,023.53</b>
<b>Percent change</b>	<b>4.96%</b>		<b>0.82%</b>		<b>-0.99%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

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## MAYOR

### STATEMENT OF FUNCTIONS

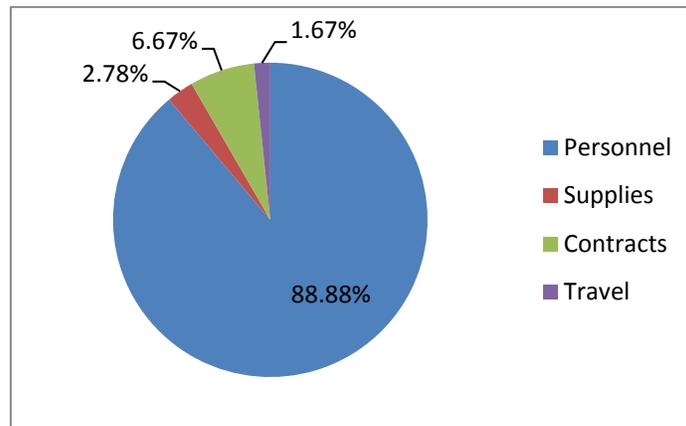
The Mayor is the chief executive officer of the City and serves as its principal representative and spokesperson. The Mayor is responsible for the proper administration of all affairs of the City.

### 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>2011</u> <u>CURRENT NUMBER</u>	<u>2012</u> <u>PROPOSED</u>
Mayor	1	1	1
Executive Assistant	<u>1</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>2</b>	<b>1</b>	<b>1</b>

### APPROPRIATION SUMMARY



- They Mayor's 2012 budget in total shows and increase from 2011 projected expenditures.

**MAYOR**

Description	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 105,890.00	\$ 106,733.33	\$ 110,980.00	\$ 110,980.00	\$ 120,420.00
Benefits	44,032.22	39,831.73	46,906.39	45,231.52	39,392.89
Amended	-	-	-	-	-
<b>Subtotal for object 51</b>	<b>149,922.22</b>	<b>146,565.06</b>	<b>157,886.39</b>	<b>156,211.52</b>	<b>159,812.89</b>
<b>Budget Percent Change</b>	<b>-3.78%</b>		<b>5.31%</b>		<b>1.22%</b>
Materials and Supplies	1,000.00	339.87	1,000.00	855.00	1,000.00
Miscellaneous Expense	2,000.00	1,325.00	2,000.00	1,080.00	2,000.00
Training, Tuition and Memberships	2,000.00	240.00	2,000.00	-	2,000.00
Amended	-	-	-	-	-
<b>Subtotal for object 52</b>	<b>5,000.00</b>	<b>1,904.87</b>	<b>5,000.00</b>	<b>1,935.00</b>	<b>5,000.00</b>
Consultants	10,000.00	11,678.00	10,000.00	1,500.00	10,000.00
Contracts	2,000.00	-	2,000.00	1,150.00	2,000.00
<b>Subtotal for object 53</b>	<b>12,000.00</b>	<b>11,678.00</b>	<b>12,000.00</b>	<b>2,650.00</b>	<b>12,000.00</b>
Travel Allowance	3,000.00	-	3,000.00	-	3,000.00
<b>Subtotal for object 54</b>	<b>3,000.00</b>	<b>-</b>	<b>3,000.00</b>	<b>-</b>	<b>3,000.00</b>
<b>Total Mayor</b>	<b><u>\$ 169,922.22</u></b>	<b><u>\$ 160,147.93</u></b>	<b><u>\$ 177,886.39</u></b>	<b><u>\$ 160,796.52</u></b>	<b><u>\$ 179,812.89</u></b>
<b>Percent change</b>	<b>-3.02%</b>		<b>4.69%</b>		<b>1.08%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

## **PUBLIC SAFETY DEPARTMENT**

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### **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 also 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, storing and destroying of all records and reports generated by the Division.
- Follow-up investigation and prosecution of criminal cases occurring within 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 5<sup>th</sup> 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.

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### **OBJECTIVES AND ACTIVITIES**

- Hire employees and provide training as needed to replace at least two police officers vacancies resulting from retirements. Promote a minimum of three police supervisors to available vacancies. Hire two part-time Communication Technicians.
  - Hire 10 Reserve Police Officers obtaining a staffing level of 100% of the statutory limit of the program. (Goal - 20 Reserve Officers)
  - Emphasize on Community Based Policing by holding two Business Police Academies and two Citizen Public Safety Academies while continuing working within the Agency's Volunteer Organization to create opportunities for citizens to provide service to their community.
  - Strategically address concerns and complaints of narcotic usage and sales through numerous proactive and responsive tactics including the utilization of saturation, task-force teams within identified areas of the community.
-

## 2012 Operating Budget Overview

### 2012 Budget Highlights

- 66 of 67 full-time positions funded in 2011 operating budget funded in 2012.
- 1 full-time Communication Technician replaced with 2,000 hours of part-time staffing.
- “Maintenance of Service” Budget
  - Reduction of \$6,000 in minor line items due to cost reducing measures
- Projected Reduction in Retirement Pay Outs
- Overall Operation Budget **Reduction** of 1.53%

### 2011 Division of Police Accomplishments

#### **Replacement of Police Personnel**

- Hired 4 New Police Officers
- Completed all Recruit Training and Field Training for New Officers.

#### **Emphasis on Community Based Policing**

- 2<sup>nd</sup> Annual Safety Day Held
- Women’s Self-Defense Class – 4 classes
- 2<sup>nd</sup> & 3<sup>rd</sup> Citizens’ Police Academy Held (60 Graduates)
- Student Internship Program(2 Graduates)
- 19<sup>th</sup> Year for DARE; 1,450+ Graduates

#### **Issuance of “Class B” Patrol Uniforms**

- 50% Cost Savings in Uniform Maintenance (Reflected in 2012 Operating Budget)

#### **Pro-Active Speed Enforcement**

- Worked in conjunction with OSHP with six directed patrol events to reduce high-speed violations on I.S. 270.

#### **Implementation of NEW Policy Manual**

- 40+ Model Policies Issued
- Paperless Manual System
- Electronic Logging and Acceptance Verification

#### **First Responders Park**

- First Police Memorial Day Service Held
- 10<sup>th</sup> Anniversary Memorial Service
- Installation and Dedication of “Ground Zero” Flag Pole at the JSSB.

#### **Reserve Police Officer Program**

- Appointed 10 Reserve Police Officers (In Progress at time of writing)

#### **K-9 Program Expansion**

- Replaced retiring K-9 Brix with K-9 Oz.
- Added K-9 Eros & K-9 Erko.
- Resulted in K-9s being assigned to all shifts.

**2012 Division of Police – Operational Goals**

Goal		Measurement	Funding Source
#1	Hire/Train/Promote Personnel (1 <sup>st</sup> Quarter of 2012)	<ul style="list-style-type: none"> <li>Replace up to 2 police officers</li> <li>Hire 2 Communication Technicians (Part-Time)</li> <li>Promotion of personnel to supervisory vacancies</li> </ul>	<ul style="list-style-type: none"> <li>General Fund</li> </ul>
#2	Hold Two Citizen Police Academies – Classes # 5 & 6 (Spring & Fall of 2012)	<ul style="list-style-type: none"> <li>Completion of Academy</li> <li>60 Student Graduates</li> </ul>	<ul style="list-style-type: none"> <li>Community Donations</li> <li>General Fund</li> </ul>
#3	Hold Two Business Police Academies – Classes #1 & 2 (Spring & Fall of 2012)	<ul style="list-style-type: none"> <li>Completion of Academy</li> <li>60 Business Graduates</li> </ul>	<ul style="list-style-type: none"> <li>Community Donations</li> <li>General Fund</li> </ul>
#4	Reserve Police Officer Program	<ul style="list-style-type: none"> <li>Appoint 10 Officers</li> </ul>	<ul style="list-style-type: none"> <li>Capital Funds</li> <li>General Funds</li> </ul>
#5	Pro-Active Drug Enforcement Initiatives	<ul style="list-style-type: none"> <li>Address a minimum of 5 Drug Enforcement Initiatives</li> </ul>	<ul style="list-style-type: none"> <li>General Fund</li> </ul>

**2011 Key Data Comparisons**

	2011 Projected	2010	2009	2008
<b>Total Calls for Service</b>	<b>47,823</b>	<b>46,017</b>	<b>48,946</b>	<b>54,606</b>
• Public Initiated	17,288	17,564	18,874	20,302
<b>Reports Taken</b>	<b>3,549</b>	<b>3,460</b>	<b>3,694</b>	<b>3,927</b>
• Accident	716	718	687	797
• Offense	2,567	2,485	2,739	2,850
• Norwich Accident	91	100	97	136
• Norwich Offense	185	157	171	144
<b>Enforcement</b>				
• Citations	3,872	3,070	3,466	4,700
• Warnings	1,561	1,351	1,696	1,819
• Criminal Charges	1,629	1,470	1,732	1,901

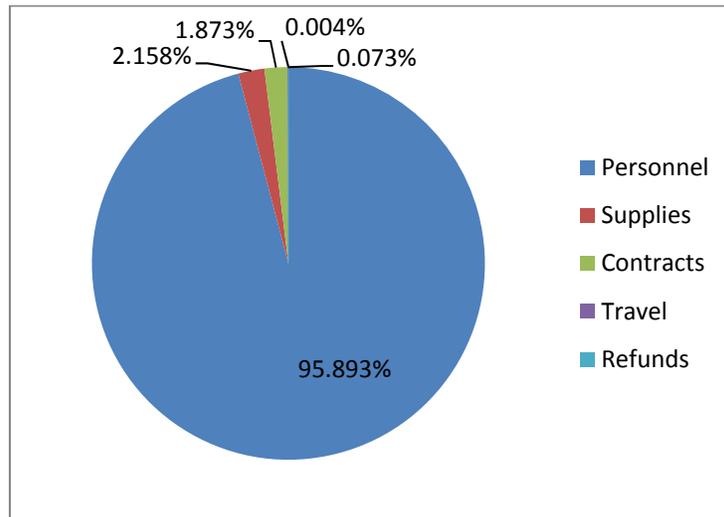
**2011 / 2012 Operating Fund Comparisons**

	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Object Code 51</b>				
• Wages & Salaries	\$5,318,209.45	\$5,477,416.40	159,206.95	2.99%
• Benefits	\$2,648,224.75	\$2,368,082.46	-280,142.29	-10.58%
<b>Sub-Total for Object 51</b>	<b>\$7,966,434.20</b>	<b>\$7,845,498.86</b>	<b>-\$120,935.34</b>	<b>-1.52%</b>
<i>Object Code 51</i> accounts for funding of all positions in 2012 which were funded in the 2011 Operating Budget. (Exception of converting 1 FT Communication Technician to 2 PT Technicians.) The 1.44% decrease in funding represents reductions in FT benefit costs and retirement pay outs.				
<b>Object Code 52</b>				
• Materials and Supplies	\$79,000.00	\$79,000.00	\$0.00	0%
• Miscellaneous Expenses	\$31,000.00	\$36,000.00	\$5,000.00	16.1%
• Training, Tuition & Memberships	\$63,500.00	\$63,000.00	-\$500.00	-1%
<b>Sub-Total for Object 52</b>	<b>\$173,500.00</b>	<b>178,000.00</b>	<b>\$4,500.00</b>	<b>2.59%</b>
<i>Miscellaneous Expenses:</i> \$6,000 increase from funds transferred from Object Code 53 to <i>Miscellaneous Expense</i> line item and reduced <i>Publications</i> Line Item by \$1,000. <i>Training, Tuition &amp; Memberships:</i> Reduced <i>Memberships</i> Line Item by \$500.				
<b>Object Code 53</b>				
• Contracts	\$13,000.00	\$13,000.00	\$0.00	0%
• Miscellaneous Expenses	\$152,000.00	\$141,500.00	-\$10,500.00	-7%
<b>Sub-Total for Object 53</b>	<b>\$165,000.00</b>	<b>154,500.00</b>	<b>-\$10,500.00</b>	<b>-6.36%</b>
<i>Miscellaneous Expenses:</i> \$6,000 transferred to Object 52; Reduction of \$4,500 in uniform maintenance costs.				
<b>Object Code 54</b>				
• Travel Allowance	\$6,000.00	\$6,000.00	\$0.00	0%
<b>Sub-Total for Object 54</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>0%</b>
No Change in <i>Object Code 54</i>				
<b>Object Code 59</b>				
• Miscellaneous Expenses	\$300.00	\$300.00	0.00	0%
<b>Sub-Total for Object 54</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$0.00</b>	<b>0%</b>
No Change in <i>Object Code 59</i>				
<b>Total Police</b>	<b>\$8,311,234.20</b>	<b>\$8,184,298.86</b>	<b>126,935.34</b>	<b>-1.53%</b>

<b>PERSONNEL DATA POSITION TITLE</b>	<b>AUTHORIZED NUMBER</b>	<b>2011 CURRENT NUMBER</b>	<b>2012 PROPOSED</b>
Safety Director	1	1	1
Chief of Police	1	1	1
Deputy Chief	1	0	1
Police Lieutenant	3	3	3
Police Sergeant	7	6	6
Police Officer	40	39	39
Communications Technicians	11	11	10
PT Communication Technicians	2	0	2
Clerks	5	5	5
Secretary	1	1	1
<b>TOTAL</b>	<b>72</b>	<b>67</b>	<b>69</b>

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### **APPROPRIATION SUMMARY**



- The Department of Public Safety 2012 budget in total shows a decrease from 2011 projected expenditures.
- Personnel – Object 51 – Increased employee contribution amount for pension is offset by corresponding increase in hourly rate.
- 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	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Wages and Salaries	\$ 5,170,581.46	\$ 5,169,725.91	\$ 5,318,209.45	\$ 5,246,081.06	\$ 5,477,416.40
Benefits	2,588,130.03	2,320,729.02	2,648,224.75	2,547,402.18	2,368,082.46
Amended	(57,500.00)	-	-	-	-
<b>Subtotal for object 51</b>	<b>7,701,211.49</b>	<b>7,490,454.93</b>	<b>7,966,434.20</b>	<b>7,793,483.25</b>	<b>7,845,498.86</b>
<b>Budget Percent Change</b>	<b>2.09%</b>		<b>3.44%</b>		<b>-1.52%</b>
Materials and Supplies	70,000.00	75,096.86	79,000.00	87,071.77	79,000.00
Miscellaneous Expense	17,000.00	15,942.04	31,000.00	27,920.59	36,000.00
Training, Tuition and Memberships	57,500.00	47,221.17	63,500.00	49,195.94	63,000.00
Amended	-	-	-	-	-
<b>Subtotal for object 52</b>	<b>144,500.00</b>	<b>138,260.07</b>	<b>173,500.00</b>	<b>164,188.30</b>	<b>178,000.00</b>
Contracts	12,000.00	9,133.00	13,000.00	13,000.00	13,000.00
Miscellaneous Expense	201,000.00	166,549.47	152,000.00	140,546.23	141,500.00
Amended	-	-	-	-	-
<b>Subtotal for object 53</b>	<b>213,000.00</b>	<b>175,682.47</b>	<b>165,000.00</b>	<b>153,546.23</b>	<b>154,500.00</b>
Travel Allowance	6,000.00	5,246.88	6,000.00	1,708.46	6,000.00
Amended	-	-	-	-	-
<b>Subtotal for object 54</b>	<b>6,000.00</b>	<b>5,246.88</b>	<b>6,000.00</b>	<b>1,708.46</b>	<b>6,000.00</b>
Miscellaneous Expense	300.00	211.03	300.00	300.00	300.00
<b>Subtotal for object 59</b>	<b>300.00</b>	<b>211.03</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>Total Police</b>	<b>\$ 8,065,011.49</b>	<b>\$ 7,809,855.38</b>	<b>\$ 8,311,234.20</b>	<b>\$ 8,113,226.24</b>	<b>\$ 8,184,298.86</b>
<b>Budget Percent Change</b>	<b>1.91%</b>		<b>3.05%</b>		<b>-1.53%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

**PUBLIC SERVICE DEPARTMENT  
ADMINISTRATIVE DIVISION**

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**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.

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**OBJECTIVES AND ACTIVITIES**

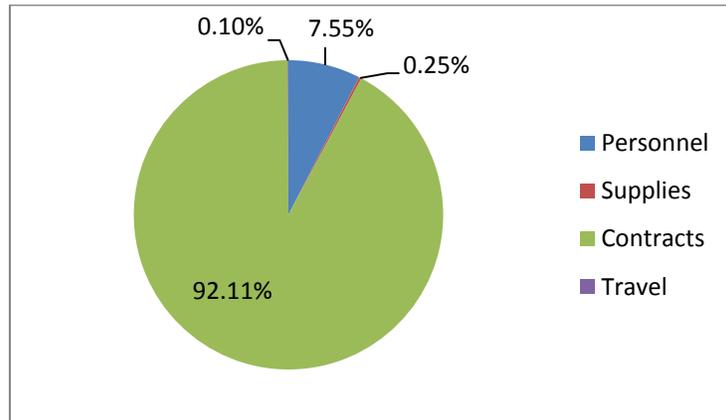
- To administer the refuse collection contract
- To oversee the day-to-day operations to insure the delivery of high quality service at lowest possible cost with full accountability
- To ensure Council's goals are achieved as assigned by the Mayor
- To ensure employees receive training in accordance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

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<b><u>PERSONNEL DATA POSITION TITLE</u></b>	<b><u>AUTHORIZED NUMBER</u></b>	<b><u>2011 CURRENT NUMBER</u></b>	<b><u>2012 PROPOSED</u></b>
Public Service Director	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>

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**APPROPRIATION SUMMARY**



- The Department of Public Service Administrative Division 2012 budget in total shows an increase from 2011 projected expenditures.
- Personnel – Object 51 – Increased employee contribution amount for pension is offset by corresponding increase in hourly rate.
- 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	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 98,049.98	\$ 98,068.85	\$ 98,053.36	\$ 100,717.72	\$ 106,241.60
Benefits	42,154.53	37,046.28	43,379.36	41,422.62	36,924.23
Amended	-	-	-	-	-
<b>Subtotal for object 51</b>	<b>140,204.51</b>	<b>135,115.13</b>	<b>141,432.72</b>	<b>142,140.34</b>	<b>143,165.82</b>
<b>Budget Percent Change</b>	<b>1.25%</b>		<b>0.88%</b>		<b>1.23%</b>
Materials and Supplies	500.00	-	500.00	-	500.00
Miscellaneous Expense	2,500.00	2,212.09	2,400.00	2,400.00	2,400.00
Training, Tuition and Memberships	1,700.00	1,331.70	1,800.00	1,800.00	1,800.00
<b>Subtotal for object 52</b>	<b>4,700.00</b>	<b>3,543.79</b>	<b>4,700.00</b>	<b>4,200.00</b>	<b>4,700.00</b>
Consultants	32,000.00	39,140.00	32,000.00	32,000.00	32,000.00
Waste Hauler	1,710,870.00	1,399,226.15	1,632,500.00	1,632,499.68	1,708,700.00
Amended	(50,000.00)	-	-	-	-
<b>Subtotal for object 53</b>	<b>1,692,870.00</b>	<b>1,438,366.15</b>	<b>1,664,500.00</b>	<b>1,664,499.68</b>	<b>1,740,700.00</b>
Travel Allowance	1,800.00	-	1,800.00	1,800.00	1,800.00
<b>Subtotal for object 54</b>	<b>1,800.00</b>	<b>-</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,800.00</b>
<b>Total Service Administration</b>	<b>\$ 1,839,574.51</b>	<b>\$ 1,577,025.07</b>	<b>\$ 1,812,432.72</b>	<b>\$ 1,812,640.02</b>	<b>\$ 1,890,365.82</b>
<b>Budget Percent Change</b>	<b>10.01%</b>		<b>-1.48%</b>		<b>4.30%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

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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.

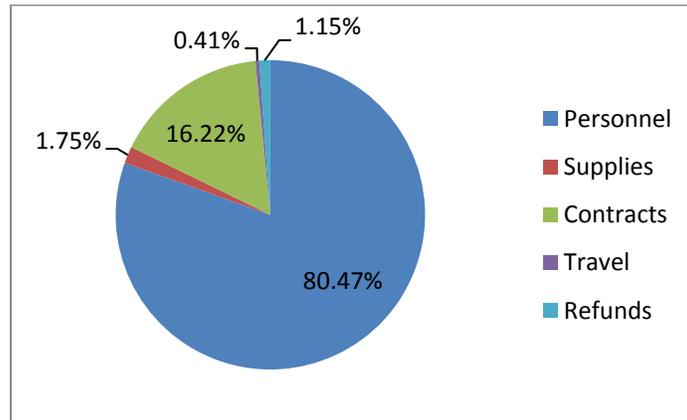
This Division is funded by the General Fund and processes revenues from a variety of building permit, water, and sewer capacity fees. The building fees are placed into the General Fund. The water and sewer capacity fees are deposited to Fund 266 Water Revenue and Fund 267 Sewer Revenue.

**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

<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>AUTHORIZED</u></b> <b><u>NUMBER</u></b>	<b><u>2011</u></b> <b><u>CURRENT NUMBER</u></b>	<b><u>2012</u></b> <b><u>PROPOSED</u></b>
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>
<b>TOTAL</b>	<b>7</b>	<b>6</b>	<b>6</b>

**APPROPRIATION SUMMARY**



- The Department of Public Service Building Division 2012 budget in total shows an increase from 2011 projected expenditures.
- Personnel – Object 51 – Increased employee contribution amount for pension is offset by corresponding increase in hourly rate.
- Supplies – Object 52 – Included in object 52 are various trainings and membership dues as well as copier usage charges.
- 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	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 348,670.12	\$ 314,944.75	\$ 314,699.78	\$ 308,338.29	\$ 344,957.37
Benefits	192,643.04	162,129.12	173,852.19	166,202.11	153,393.55
Amended	-	-	-	-	-
<b>Subtotal for object 51</b>	<b>541,313.16</b>	<b>477,073.87</b>	<b>488,551.97</b>	<b>474,540.41</b>	<b>498,350.92</b>
<b>Budget Percent Change</b>	<b>-1.15%</b>		<b>-9.75%</b>		<b>2.01%</b>
Materials and Supplies	5,700.00	4,162.36	6,300.00	6,000.00	6,300.00
Miscellaneous Expense	200.00	2,170.27	200.00	-	2,400.00
Training, Tuition and Memberships	4,800.00	1,801.55	4,200.00	1,424.00	4,200.00
Amended	-	-	-	-	-
<b>Subtotal for object 52</b>	<b>10,700.00</b>	<b>8,134.18</b>	<b>10,700.00</b>	<b>7,424.00</b>	<b>12,900.00</b>
Consultants	108,800.00	36,176.25	94,000.00	74,000.00	94,000.00
Contracts	9,300.00	4,506.50	5,000.00	-	5,000.00
<b>Subtotal for object 53</b>	<b>118,100.00</b>	<b>40,682.75</b>	<b>99,000.00</b>	<b>74,000.00</b>	<b>99,000.00</b>
Travel Allowance	2,500.00	-	2,500.00	-	2,500.00
Amended	-	-	-	-	-
<b>Subtotal for object 54</b>	<b>2,500.00</b>	<b>-</b>	<b>2,500.00</b>	<b>-</b>	<b>2,500.00</b>
Refunds	7,000.00	3,250.00	7,000.00	7,000.00	7,000.00
<b>Subtotal for object 59</b>	<b>7,000.00</b>	<b>3,250.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>Total Building</b>	<b>\$ 679,613.16</b>	<b>\$ 529,140.80</b>	<b>\$ 607,751.97</b>	<b>\$ 562,964.41</b>	<b>\$ 619,750.92</b>
<b>Budget Percent Change</b>	<b>-12.02%</b>		<b>-10.57%</b>		<b>1.97%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

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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.

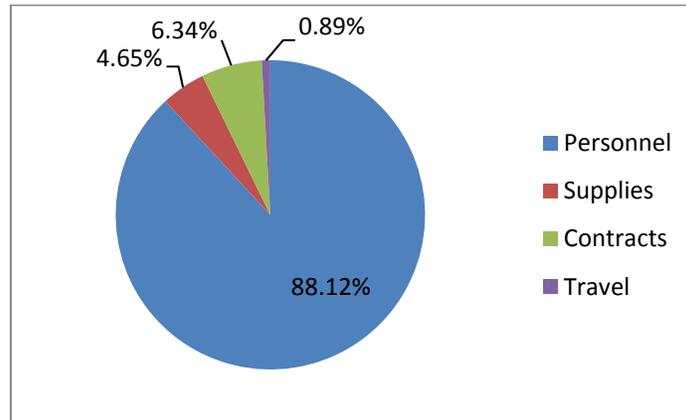
This Division is funded by the General Fund and receives revenues from private development for plan review and inspection fees.

**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

<b><u>PERSONNEL DATA POSITION TITLE</u></b>	<b><u>AUTHORIZED NUMBER</u></b>	<b><u>2011 CURRENT NUMBER</u></b>	<b><u>2012 PROPOSED</u></b>
Deputy City Engineer	1	1	1
Engineering Tech	3	3	2
City Planner	1	1	1
Assistant City Planner	<u>1</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>6</b>	<b>5</b>	<b>4</b>

**APPROPRIATION SUMMARY**



- The Department of Public Service Engineering Division 2012 budget in total shows an increase from 2011 projected expenditures.
- Personnel – Object 51 – Increased employee contribution amount for pension is offset by corresponding increase in hourly rate.
- Supplies – Object 52 – Included in object 52 are various trainings and membership dues as well as copier usage charges.
- 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	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$342,429.86	\$342,010.98	\$283,794.18	\$255,498.56	\$266,038.38
Benefits	179,039.94	160,665.25	157,844.12	145,100.75	133,096.91
Amended	-	-	-	-	-
<b>Subtotal for object 51</b>	<b>521,469.80</b>	<b>502,676.23</b>	<b>441,638.30</b>	<b>400,599.32</b>	<b>399,135.29</b>
<b>Budget Percent Change</b>	<b>-3.21%</b>		<b>-15.31%</b>		<b>-9.62%</b>
Materials and Supplies	6,000.00	3,416.31	6,000.00	2,000.00	6,000.00
Miscellaneous Expense	10,000.00	3,923.26	10,000.00	600.00	12,500.00
Training, Tuition and Memberships	9,300.00	2,557.50	9,300.00	4,405.50	7,600.00
Amended	-	-	-	-	-
<b>Subtotal for object 52</b>	<b>25,300.00</b>	<b>9,897.07</b>	<b>25,300.00</b>	<b>7,005.50</b>	<b>26,100.00</b>
Consultants	10,000.00	7,605.50	27,000.00	27,000.00	10,000.00
Contracts	29,900.00	21,837.48	3,500.00	3,500.00	22,200.00
<b>Subtotal for object 53</b>	<b>39,900.00</b>	<b>29,442.98</b>	<b>30,500.00</b>	<b>30,500.00</b>	<b>32,200.00</b>
Travel Allowance	4,500.00	1,267.09	4,500.00	1,850.00	4,500.00
<b>Subtotal for object 54</b>	<b>4,500.00</b>	<b>1,267.09</b>	<b>4,500.00</b>	<b>1,850.00</b>	<b>4,500.00</b>
Refunds	5,000.00	-	-	-	-
<b>Subtotal for object 59</b>	<b>5,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Engineering</b>	<b>\$596,169.80</b>	<b>\$543,283.37</b>	<b>\$501,938.30</b>	<b>\$439,954.82</b>	<b>\$461,935.29</b>
<b>Budget Percent Change</b>	<b>-1.68%</b>		<b>-15.81%</b>		<b>-7.97%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

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**DEPARTMENT OF PUBLIC SERVICE  
OPERATIONS DIVISION**

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**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, Maintenance Technicians, Right-of-Way Services Managers, and Mechanic at 25 percent by Funds 202, 266, 267 and 269; and eight part time seasonal workers by Fund 202. This Division receives revenue from Water and Sewer surcharge fees.

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**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

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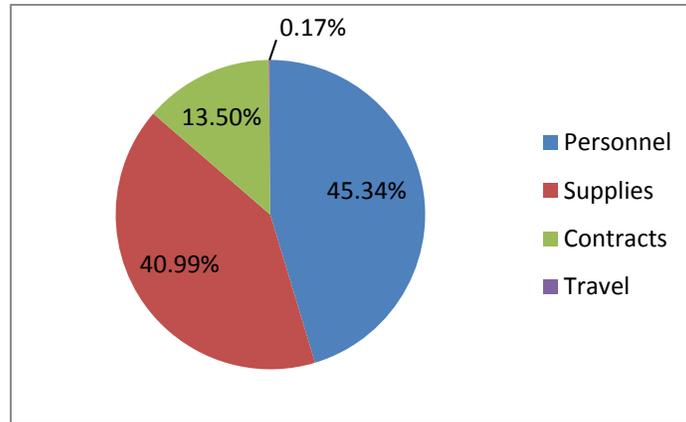
<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>AUTHORIZED</u></b> <b><u>NUMBER</u></b>	<b><u>2011</u></b> <b><u>CURRENT NUMBER</u></b>	<b><u>2012</u></b> <b><u>PROPOSED</u></b>
Engineer	1	1	1
Deputy Director of Service	1	0	0
Right-of-Way Services Manager	1	1	1
Crew Leader	2	2	2
Maintenance Technician II	16	16	16
Maintenance Technician I	2	1	1
Mechanic	2	1	1
Arborist	1	1	0
Chief Construction Inspector	1	1	1
Construction Inspector	1	1	1
Arborist – Seasonal	5	5	5
Streets – Seasonal	3	3	3
<b>Total</b>	<b>36</b>	<b>33</b>	<b>32</b>

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**APPROPRIATION SUMMARY**

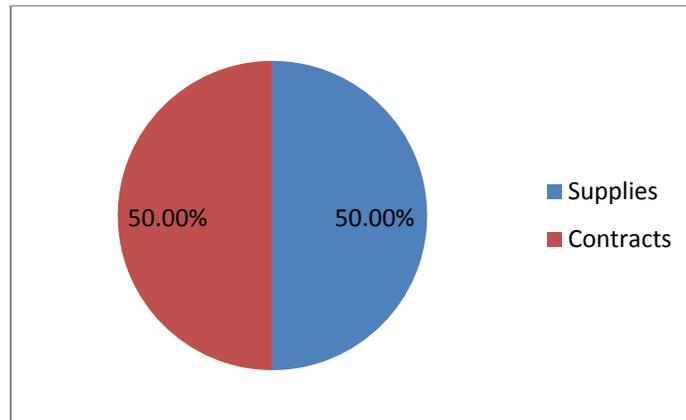
- The Operations Division 2012 budget in total shows a decrease from 2011 projected expenditures.

**Fund 202**



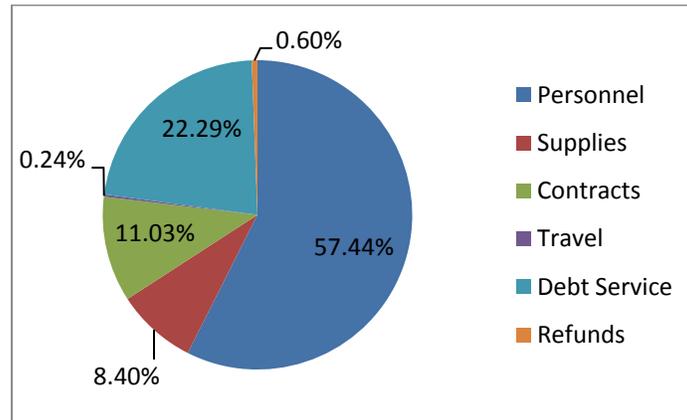
- Personnel – Object 51 – Increased employee contribution amount for pension is offset by corresponding increase in hourly rate.
- Supplies – Object 52 – Included in object 52 are various trainings and memberships as well as fuel, fleet maintenance, and salt.
- Contracts – Object 53 – Expenditures in 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 203**



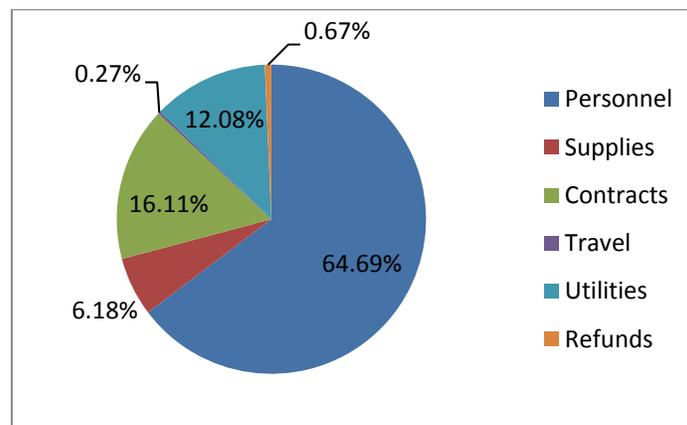
- Supplies – Object 52 – Included in object 52 is fleet maintenance.
- Contracts – Object 53 – Expenditures in object 53 consist of equipment maintenance contracts.

**Fund 266**



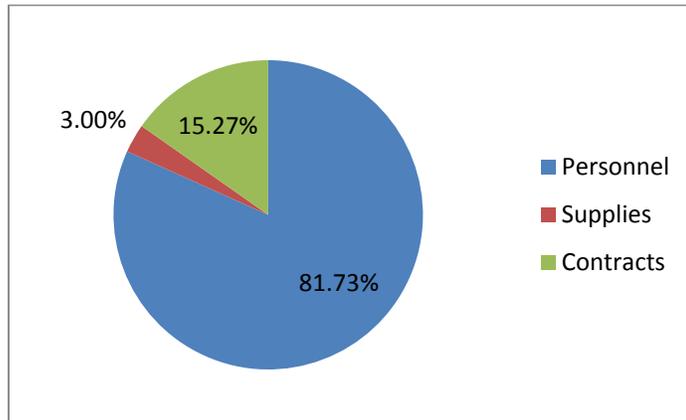
- Personnel – Object 51 – Increased employee contribution amount for pension is offset by corresponding increase in hourly rate.
- Supplies – Object 52 – Included in object 52 are uniforms, memberships, training, small equipment and office supplies.
- Contracts – Object 53 – Expenditures in object 53 consist of small equipment maintenance and fire hydrant flushing program contracts.

**Fund 267**



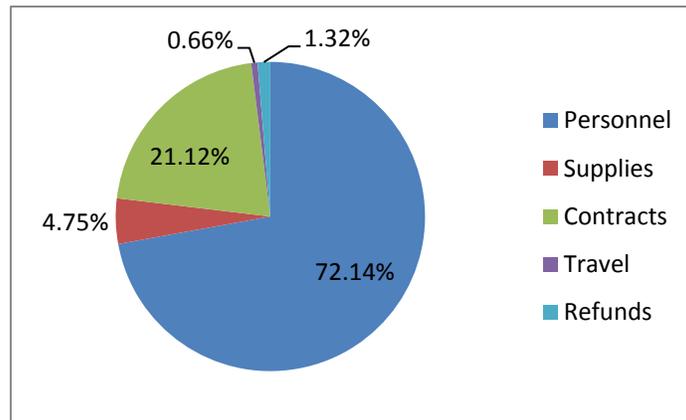
- Personnel – Object 51 – Increased employee contribution amount for pension is offset by corresponding increase in hourly rate.
- Supplies – Object 52 – Included in object 52 are memberships, training, and small equipment.
- Contracts – Object 53 – Expenditures in object 53 consist of consultants and 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 – Increased employee contribution amount for pension is offset by corresponding increase in hourly rate.
- 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**

Description	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 487,767.37	\$ 510,505.21	\$ 650,925.78	\$ 522,284.60	\$ 435,230.95
Benefits	277,197.38	233,248.00	420,426.94	397,181.56	169,351.93
Amended	-	-	-	-	-
<b>Subtotal for object 51</b>	<b>764,964.75</b>	<b>743,753.21</b>	<b>1,071,352.73</b>	<b>919,466.16</b>	<b>604,582.88</b>
<b>Budget Percent Change</b>	<b>-11.67%</b>		<b>40.05%</b>		<b>-43.57%</b>
Materials and Supplies	346,584.00	337,823.11	176,584.00	173,246.75	465,400.00
Miscellaneous Expense	169,750.00	129,659.61	79,750.00	71,246.59	72,000.00
Training, Tuition and Memberships	9,259.00	2,990.75	9,259.00	3,025.00	9,200.00
<b>Subtotal for object 52</b>	<b>525,593.00</b>	<b>470,473.47</b>	<b>265,593.00</b>	<b>247,518.34</b>	<b>546,600.00</b>
Consultants	828.00	-	828.00	-	41,000.00
Contracts	15,000.00	21,690.87	15,000.00	59,828.00	35,000.00
Contracts / Amended	44,000.00	377.80	44,000.00	630.00	104,000.00
<b>Subtotal for object 53</b>	<b>59,828.00</b>	<b>22,068.67</b>	<b>59,828.00</b>	<b>60,458.00</b>	<b>180,000.00</b>
Travel	2,300.00	83.45	2,300.00	-	2,300.00
<b>Subtotal for object 54</b>	<b>2,300.00</b>	<b>83.45</b>	<b>2,300.00</b>	<b>-</b>	<b>2,300.00</b>
<b>Total Street</b>	<b>\$ 1,352,685.75</b>	<b>\$ 1,236,378.80</b>	<b>\$ 1,399,073.73</b>	<b>\$ 1,227,442.50</b>	<b>\$ 1,333,482.88</b>
<b>Percent change</b>	<b>-34.55%</b>		<b>3.43%</b>		<b>-4.69%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

**PUBLIC SERVICE DEPARTMENT - COUNTY MOTOR VEHICLE TAX  
FUND 203**

Description	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Materials and Supplies	-	-	170,000.00	200,000.00	-
Miscellaneous Expense	-	-	90,000.00	59,500.00	110,000.00
Training, Tuition and Memberships	-	-	-	-	-
<b>Subtotal for object 52</b>	<b>-</b>	<b>-</b>	<b>260,000.00</b>	<b>259,500.00</b>	<b>110,000.00</b>
Consultants	-	-	-	-	-
Contracts	210,000.00	115,640.84	200,000.00	200,000.00	-
Equipment Maintenance	-	-	-	-	110,000.00
<b>Subtotal for object 53</b>	<b>210,000.00</b>	<b>115,640.84</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>110,000.00</b>
Alton Darby/Roberts Road	-	-	1,200,000.00	1,200,000.00	-
<b>Subtotal for object 55</b>	<b>-</b>	<b>-</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>-</b>
<b>Total County Motor Vehicle Tax</b>	<b><u>\$ 210,000.00</u></b>	<b><u>\$ 115,640.84</u></b>	<b><u>\$ 1,660,000.00</u></b>	<b><u>\$ 1,659,500.00</u></b>	<b><u>\$ 220,000.00</u></b>
<b>Percent change</b>	<b>-2.33%</b>		<b>690.48%</b>		<b>-86.75%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

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

Description	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Wages and Salaries	\$ 304,754.49	\$ 331,541.26	\$ 353,909.07	\$ 347,874.27	\$ 328,892.55
Benefits	146,616.57	175,263.94	172,378.20	193,955.18	152,922.65
Amended	69,000.00	-	-	-	-
<b>Subtotal for object 51</b>	<b>520,371.07</b>	<b>506,805.20</b>	<b>526,287.27</b>	<b>541,829.45</b>	<b>481,815.20</b>
<b>Budget Percent Change</b>	<b>14.18%</b>		<b>1.14%</b>		<b>-8.45%</b>
Materials and Supplies	8,500.00	1,980.10	8,500.00	5,500.00	33,500.00
Miscellaneous Expense	35,000.00	15,657.40	35,000.00	32,696.10	35,000.00
Training, Tuition and Memberships	2,000.00	644.75	2,000.00	-	2,000.00
Amended	(14,000.00)	-	-	-	-
<b>Subtotal for object 52</b>	<b>31,500.00</b>	<b>18,282.25</b>	<b>45,500.00</b>	<b>38,196.10</b>	<b>70,500.00</b>
Consultants	2,500.00	-	2,500.00	-	2,500.00
Contracts	15,000.00	(2,435.04)	15,000.00	6,826.06	90,000.00
Hilliard Grand	51,150.00	-	51,150.00	19,200.00	-
Amended	(55,000.00)	-	-	-	-
<b>Subtotal for object 53</b>	<b>13,650.00</b>	<b>(2,435.04)</b>	<b>68,650.00</b>	<b>26,026.06</b>	<b>92,500.00</b>
Travel	2,000.00	-	2,000.00	-	2,000.00
Amended	-	-	-	-	-
<b>Subtotal for object 54</b>	<b>2,000.00</b>	<b>-</b>	<b>2,000.00</b>	<b>-</b>	<b>2,000.00</b>
Capital	2,500.00	2,435.04	-	-	-
<b>Subtotal for Object 55</b>	<b>2,500.00</b>	<b>2,435.04</b>	<b>-</b>	<b>-</b>	<b>-</b>
Debt Service	-	-	-	-	187,000.00
<b>Subtotal for Object 56</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>187,000.00</b>
Refunds / Development Agreement	5,000.00	-	5,000.00	-	5,000.00
Amended	(2,500.00)	-	-	-	-
<b>Subtotal for object 59</b>	<b>2,500.00</b>	<b>-</b>	<b>5,000.00</b>	<b>-</b>	<b>5,000.00</b>
<b>Total Water</b>	<b>\$ 572,521.07</b>	<b>\$ 525,087.45</b>	<b>\$ 647,437.27</b>	<b>\$ 606,051.61</b>	<b>\$ 838,815.20</b>
<b>Percent change</b>	<b>20.09%</b>		<b>13.09%</b>		<b>29.56%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

**PUBLIC SERVICE DEPARTMENT - SEWER REVENUE FUND  
FUND 267**

Description	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 303,754.49	\$ 331,515.66	\$ 351,909.07	\$ 351,522.40	\$ 328,892.55
Benefits	146,377.07	175,029.09	171,899.20	193,660.62	152,922.65
Amended	69,000.00	-	-	-	-
<b>Subtotal for object 51</b>	<b>519,131.57</b>	<b>506,544.75</b>	<b>523,808.27</b>	<b>545,183.03</b>	<b>481,815.20</b>
<b>Budget Percent Change</b>	<b>14.98%</b>		<b>0.90%</b>		<b>-8.02%</b>
Materials and Supplies	4,000.00	1,697.77	4,000.00	3,592.83	4,000.00
Miscellaneous Expense	40,000.00	18,546.30	40,000.00	38,920.00	40,000.00
Training, Tuition and Memberships	2,000.00	3,179.00	2,000.00	180.00	2,000.00
<b>Subtotal for object 52</b>	<b>46,000.00</b>	<b>23,423.07</b>	<b>46,000.00</b>	<b>42,692.83</b>	<b>46,000.00</b>
Consultants	5,000.00	-	5,000.00	-	5,000.00
Contracts	115,000.00	39,198.85	15,000.00	53,977.00	115,000.00
Hilliard Grand	34,150.00	-	34,150.00	-	-
Amended	(69,000.00)	-	-	-	-
<b>Subtotal for object 53</b>	<b>85,150.00</b>	<b>39,198.85</b>	<b>54,150.00</b>	<b>53,977.00</b>	<b>120,000.00</b>
Travel	2,000.00	-	2,000.00	555.30	2,000.00
Amended	-	-	-	-	-
<b>Subtotal for object 54</b>	<b>2,000.00</b>	<b>-</b>	<b>2,000.00</b>	<b>555.30</b>	<b>2,000.00</b>
Utilities	73,000.00	72,321.50	73,000.00	73,000.00	90,000.00
<b>Subtotal for object 57</b>	<b>73,000.00</b>	<b>72,321.50</b>	<b>73,000.00</b>	<b>73,000.00</b>	<b>90,000.00</b>
Refunds	5,000.00	-	5,000.00	-	5,000.00
<b>Subtotal for object 59</b>	<b>5,000.00</b>	<b>-</b>	<b>5,000.00</b>	<b>-</b>	<b>5,000.00</b>
<b>Total Sewer</b>	<b>\$ 730,281.57</b>	<b>\$ 641,488.17</b>	<b>\$ 703,958.27</b>	<b>\$ 715,408.16</b>	<b>\$ 744,815.20</b>
<b>Percent change</b>	<b>14.20%</b>		<b>-3.60%</b>		<b>5.80%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

**PUBLIC SERVICE DEPARTMENT - STORM WATER UTILITY FUND  
FUND 269**

Description	2010		2011		2012
	Budget	Projected	Budget	Projected	Budget
Wages and Salaries	\$ 64,875.20	\$ 59,278.96	\$ -	\$ -	\$ 328,892.55
Benefits	48,410.49	32,071.79	-	-	152,922.65
Amended	5,000.00	-	-	-	-
<b>Subtotal for object 51</b>	<b>118,285.69</b>	<b>91,350.75</b>	<b>-</b>	<b>-</b>	<b>481,815.20</b>
<b>Budget Percent Change</b>					
Materials and Supplies	24,916.00	-	5,950.00	22,500.00	950.00
Miscellaneous Expense	20,250.00	1,236.99	27,500.00	12,000.00	15,000.00
Training, Tuition and Memberships	1,741.00	-	1,750.00	-	1,750.00
Amended	(5,000.00)	-	-	-	-
<b>Subtotal for object 52</b>	<b>41,907.00</b>	<b>1,236.99</b>	<b>35,200.00</b>	<b>34,500.00</b>	<b>17,700.00</b>
Consultants	39,172.00	5,000.00	40,000.00	36,995.00	40,000.00
Contracts	50,000.00	-	150,000.00	132,036.96	50,000.00
Fleet Fee	-	-	-	-	-
<b>Subtotal for object 53</b>	<b>89,172.00</b>	<b>5,000.00</b>	<b>190,000.00</b>	<b>169,031.96</b>	<b>90,000.00</b>
<b>Total Storm Water</b>	<b>\$ 249,364.69</b>	<b>\$ 97,587.74</b>	<b>\$ 225,200.00</b>	<b>\$ 203,531.96</b>	<b>\$ 589,515.20</b>
<b>Percent change</b>			<b>-9.69%</b>		<b>161.77%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

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

Description	2010		2011		2012
	Budget	Projected	Budget	Projected	Budget
Salaries and Wages	\$ 254,114.68	\$ 117,099.54	\$ 169,245.63	\$ 148,850.19	\$ 182,633.81
Benefits	142,856.99	68,259.01	101,515.36	89,341.38	90,581.92
<b>Subtotal for object 51</b>	<b>396,971.67</b>	<b>185,358.55</b>	<b>270,760.99</b>	<b>238,191.57</b>	<b>273,215.73</b>
<b>Budget Percent Change</b>	<b>6.73%</b>		<b>-31.79%</b>		<b>0.91%</b>
Materials and Supplies	10,000.00	-	10,000.00	1,250.00	5,000.00
Miscellaneous Expense	9,000.00	672.23	9,000.00	500.00	5,000.00
Training, Tuition and Memberships	10,500.00	1,235.50	10,500.00	250.00	8,000.00
<b>Subtotal for object 52</b>	<b>29,500.00</b>	<b>1,907.73</b>	<b>29,500.00</b>	<b>2,000.00</b>	<b>18,000.00</b>
Consultants	50,000.00	22,673.02	50,000.00	31,259.15	75,000.00
Contracts	5,000.00	-	5,000.00	-	5,000.00
Fleet Maintenance	-	-	-	-	-
<b>Subtotal for object 53</b>	<b>55,000.00</b>	<b>22,673.02</b>	<b>55,000.00</b>	<b>31,259.15</b>	<b>80,000.00</b>
Travel	2,500.00	-	2,500.00	-	2,500.00
<b>Subtotal for object 54</b>	<b>2,500.00</b>	<b>-</b>	<b>2,500.00</b>	<b>-</b>	<b>2,500.00</b>
Riggins Road Improvements	176,350.00	<b>39,224.00</b>	-	-	-
<b>Subtotal for object 55</b>	<b>176,350.00</b>	<b>39,224.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
Internal Bills / Amended	-	-	-	-	-
Debt Service	-	-	-	-	-
<b>Subtotal for object 58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Refunds /Amended	7,000.00	-	7,000.00	-	5,000.00
Development Agreement	-	-	-	-	-
<b>Subtotal for object 59</b>	<b>7,000.00</b>	<b>-</b>	<b>7,000.00</b>	<b>-</b>	<b>5,000.00</b>
<b>Total Construction</b>	<b>\$ 667,321.67</b>	<b>\$ 249,163.30</b>	<b>\$ 364,760.99</b>	<b>\$ 271,450.72</b>	<b>\$ 378,715.73</b>
<b>Percent change</b>	<b>-9.14%</b>		<b>-45.34%</b>		<b>3.83%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

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## RECREATION AND PARKS DEPARTMENT

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### STATEMENT OF FUNCTIONS

#### **Live, Work and Play in Hilliard!**

The **Hilliard Recreation and Parks Department** is recognized as one of the area's fastest growing and best, serving city and school district residents with new and progressive programs, events and activities. During the past three years, the department has seen tremendous growth and an increase in attendance, participation and revenue. The department operates out of the Community Center which is programmed year round and is home base for all of the activities scheduled and organized by the department.

The department operates 23 parks (totaling over 316 acres) which include the newly dedicated First Responders Park, neighborhood parks, a paved trail, a nature trail, fishing ponds, shelter houses, play equipment, new tennis and basketball court, newly resurfaced and lighted softball and baseball fields, a new disc golf course, new community gardens in 3 different locations, soccer fields and a large municipal park (the Roger A. Reynolds Municipal Park-133 acres). Plans for improvements include a dog park and preliminary construction on Hilliard's Station Park.

In addition to the outdoor amenities in Hilliard and the Community Center, the Recreation and Parks Department operates the Phyllis A. Ernst Senior Center, the Hilliard Family Aquatic Center and the Hilliard East Municipal Pool.

Members of the Phyllis A. Ernst Senior Center keep active and in touch with others through the many programs and activities scheduled each week. Enrichment and educational programs, trips and shows, and fitness programs which include Zumba Gold and Tai-Chi are among some of the activities that are offered to keep the community's older adults active.

With more than 1-million gallons of water, the nationally recognized Hilliard Family Aquatic Center is among the largest outdoor municipal complexes in the State of Ohio. HFAC has undergone major construction since 2006 and new pools and features have been added, including: an interactive leisure pool which includes a play structure and a 450-gallon dumping bucket, a 560' lazy river with water attractions, two 30-foot tall water slides, a 25-yard competition pool and the renovated main pool (which was originally built in 1974). A new pedestrian bridge was added in time for the opening of the 2011 season.

The Hilliard East Pool (renovated in 1990) includes a leisure pool with a 10' water slide and a separate wading pool. The East Pool received a "building face lift" in the fall of 2010 and the department was proud to show this off on opening weekend in 2011!

Some of the community events and activities that the department sponsors are: July 4<sup>th</sup> Fireworks and Entertainment (estimated attendance of 27,000 in 2011), Annual Fall Festival, Annual City of Hilliard Tree Lighting, Safety Town, Touch A Truck, Diving with the Decades (live entertainment at HFAC for 8 weeks in the summer of 2011), Annual Duckie Derby, Summer Camp(s) and much more! Sponsorship by local business owners and volunteers contribute to the growing success of events and activities each year.

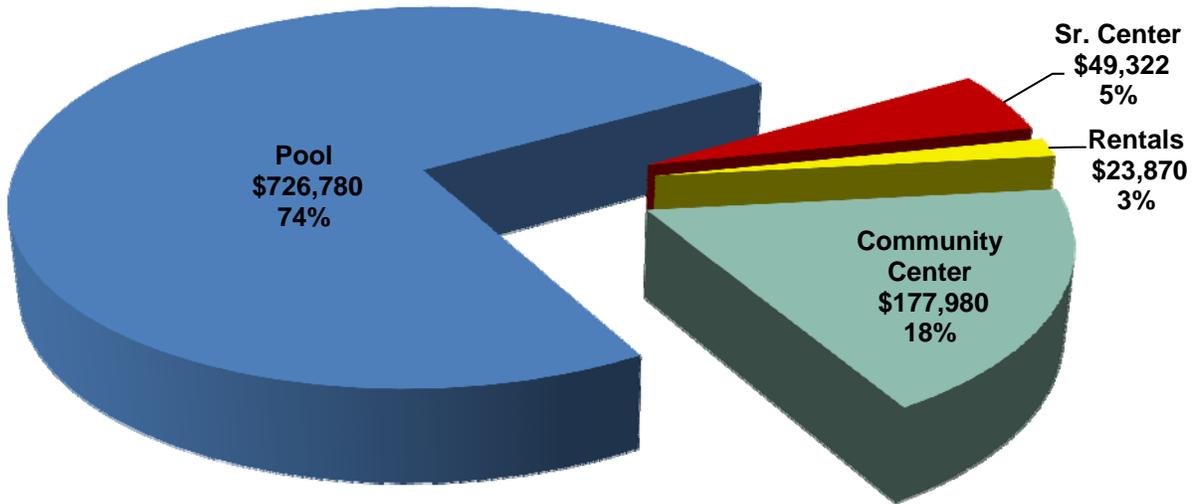
Support from the Hilliard community has afforded the department the ability to continually deliver the quality of services the public expects. The department appreciates the need for cooperation and partnership with local civic organizations in order to produce events and ventures that the community can be proud of.

The department's pledge is to continue to offer the best possible services, facilities, events and activities and contribute to Hilliard being a great place to LIVE, WORK and PLAY!

**Phone Numbers:**

Hilliard Recreation and Parks Department, (614) 876-5200  
Phyllis A. Ernst Senior Center, (614) 876-0747  
Hilliard Family Aquatic Center, (614) 876-4296  
Hilliard East Municipal Pool, (614) 334-4024  
New website: [www.HilliardOhio.gov](http://www.HilliardOhio.gov)

**Recreation Department Revenue**  
2011 year to date total: \$977,972.00 as of Oct. 1



## Community Events in 2011:

### Duel at Darby – Duathlon

Sunday, April 10, 2011, duathlon, 5K, 10K. This new event was held in cooperation with Events Plus Racing.

	<b>Expenditures:</b>	<b>Performance Measures:</b>
Object 52 (Supplies)	\$0	Revenue: \$0
Object 53 (Contractual)	\$0	
		Attendance: 300

### Swim Smart Party – New Program/Event!

Sunday, May 29, 2011, 3:00-5:00 p.m. at the Hilliard Family Aquatic Center. Event included live entertainment by Swings the Thing ([www.sttbigband.com](http://www.sttbigband.com)). This was the kick off for the NEW pool safety campaign co-sponsored by City of Hilliard, Aquatic Adventures Ohio and the Hilliard Ray Patch/Family YMCA called “swim smart. save lives.” All three aquatic facilities provided the same materials and concepts at their facilities. The concept of “swim smart. save lives.” is to increase public awareness about the dangers of drowning and how to prevent drowning. Our mission is to educate the public about how to swim smart and this program is one that the department plans to continue on a yearly basis and build on each year. Additional plans for 2012 include a PSA (Eagle Scout project) and participation in the national swim lesson event in June.

	<b>Expenditures:</b>	<b>Performance Measures:</b>
Object 52 (Supplies)	\$ 3,800.00	Revenue: pool admission
Object 53 (Contractual)	\$ 4,500.00	
		Attendance: 4,000 (at the May event) – information was distributed all summer starting with the Spirit of Safety Days through Labor Day.

**\$8,300.00**

### Splash Days at the Hilliard Family Aquatic Center – New Event!

Live entertainment on Friday nights, beginning June 10 through July 15 from 6:00-8:00 p.m.! Those in attendance celebrated live music from a different decade each week beginning with the 1940's through current day. Free admission was given after 5:00 p.m. to anyone born in the “decade of the week”!

June 10	1940's	The Buckeye Tailgaters
June 17	1950's	Unsung Heroes
June 24	1960's	Red Hot Rhythm Review
July 1	1970's	John Schwab Band
	1980's	<i>The Reaganomics at the July 4<sup>th</sup> celebration! We love the 80's!</i>
July 8	1990's	Crescent Fresh
July 15	2000's	Swagg

	<b>Budget:</b>	<b>Performance Measures:</b>
Object 52 (Supplies)	\$	Revenue : pool admission
Object 53 (Contractual)	\$ 6,000.00 (\$1,000.00/week)	
		Attendance: 8,000

**\$6,000.00**

**Touch A Truck**

Friday, June 17, 2011, 10:00 a.m.-12:00noon at the Roger A. Reynolds Municipal Park (municipal ballfield parking area). Fire trucks, police vehicles, school buses, dump trucks, utility vehicles, semi trucks and more! Children could see, touch and explore some of their favorite vehicles!

	<b>Budget:</b>	<b>Performance Measures:</b>
Object 52 (Supplies)	\$ 200.00 (craft)	
Object 53 (Contractual)	\$ 0	
	<b>\$200.00</b>	Attendance: 750

**July 4<sup>th</sup> in Hilliard**

Monday, July 4, 2011 – we love the 80’s! Parade began at 10:00 a.m. and parade awards at 5:30 p.m. at the amphitheatre in the Roger A. Reynolds Municipal Park. Carnival rides and food vendors in the Roger A. Reynolds Municipal Park began on Sunday, July 3 through the end of fireworks on July 4. Events included: live entertainment by 80’s music sensation, THE REAGANOMICS at 6:00 p.m. with emcee David McCreary, co-host of the Ohio State Lottery game show, Cash Explosion. Fireworks at 9:45 p.m.

	<b>Budget:</b>	<b>Performance Measures:</b>
Object 52 (Supplies)	\$1,500.00 (misc. supplies)	Revenue: \$3,200.00
Object 53 (Contractual)	\$24,900 (fireworks)	Attendance: 27,000
	\$2,600.00 (Reaganomics)	
	\$1,500.00 (David McCreary)	
	<b>\$30,500.00</b>	

**Tidd Family Fishing Derby**

Friday, August 5 (6:00 p.m.) through Saturday, August 6 (8:00 a.m.) at the lake in the Roger A. Reynolds Municipal Park. The Tidd family donated \$1,000.00 and that donation paid to stock the lake with bass, catfish, blue gill and perch.

	<b>Budget:</b>	<b>Performance Measures:</b>
Object 52 (Supplies)	Prizes: \$200.00	Revenue: \$507.00
Object 53 (Contractual)		Registered Participants: 168
	Donation from Tidd \$1,000.00 (fish)	Estimated Attendance: 600
	<b>\$200.00 (\$507.00 revenue) = +\$307.00</b>	

**Annual Senior Citizen Hall of Fame**

The Hall of Fame recognizes a senior who represents a positive image of aging and has a lifetime of serving the Hilliard community with volunteerism and special achievements.

	<b>Budget:</b>	<b>Performance Measures:</b>
Object 52 (Supplies)	Refreshments: \$200.00	Revenue: \$0
	Plaques: \$210.00	
Object 53 (Contractual)	Photographer: \$200.00	Attendance: 175
	<b>\$610.00</b>	

**4<sup>th</sup> Annual Fall Festival and Musical Jamboree**

Sunday, October 31, 2011 from 1:00-5:00 p.m. in the Roger A. Reynolds Municipal Park.

This event was a day filled with fun for all. Pig races, petting zoo, games and inflatables, crafts, dancing by the Columbus Dance Arts Academy, food fare (hot dogs, chips and drink), PT Reptiles and the Turtle Lady, hay wagon rides around the haunted lake, farmers market, music by Arnett Howards and the Creole Funk Band.

	<b>Budget:</b>	<b>Performance Measures:</b>
<i>Object 52 (Supplies)</i>	<i>Supplies: \$1599.00</i>	<i>Revenue: \$2,000.00 (drink sales)</i>
<i>Object 53 (Contractual)</i>	<i>Entertainment: \$1000.00 (band)</i>	<i>Estimated Attendance: 4,000+</i>
	<i>PT Reptiles: \$250.00</i>	
	<i>Lasting Impressions (grills): \$270.00</i>	
	<i>Airbrush Tattoos: \$350.00</i>	
	<i>Rumpke (porta pots): \$300.00</i>	
	<i>Golf Cart Rental: \$275.00</i>	
	<i>Supergames: \$1,200.00</i>	
	<b><i>\$5,244.00 (\$2,000.00 revenue) – total cost: \$3,244.00</i></b>	

**22<sup>nd</sup> Annual City of Hilliard Tree Lighting**

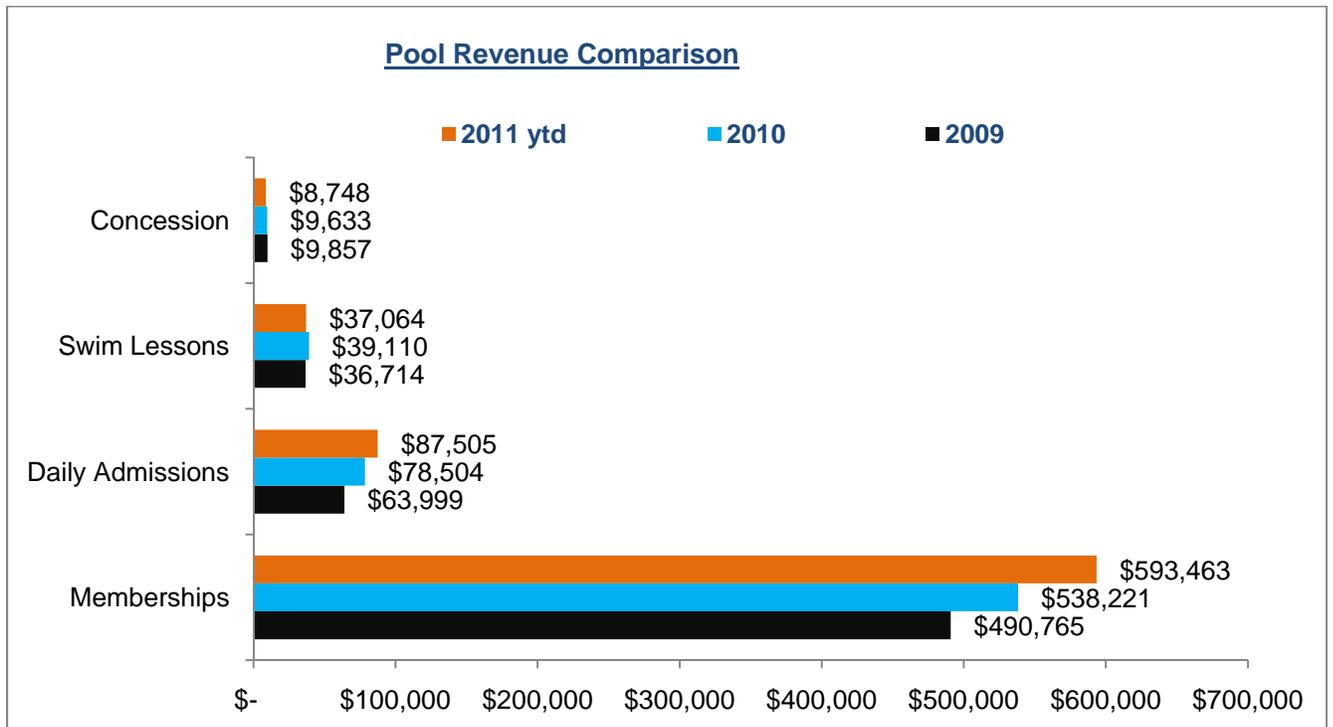
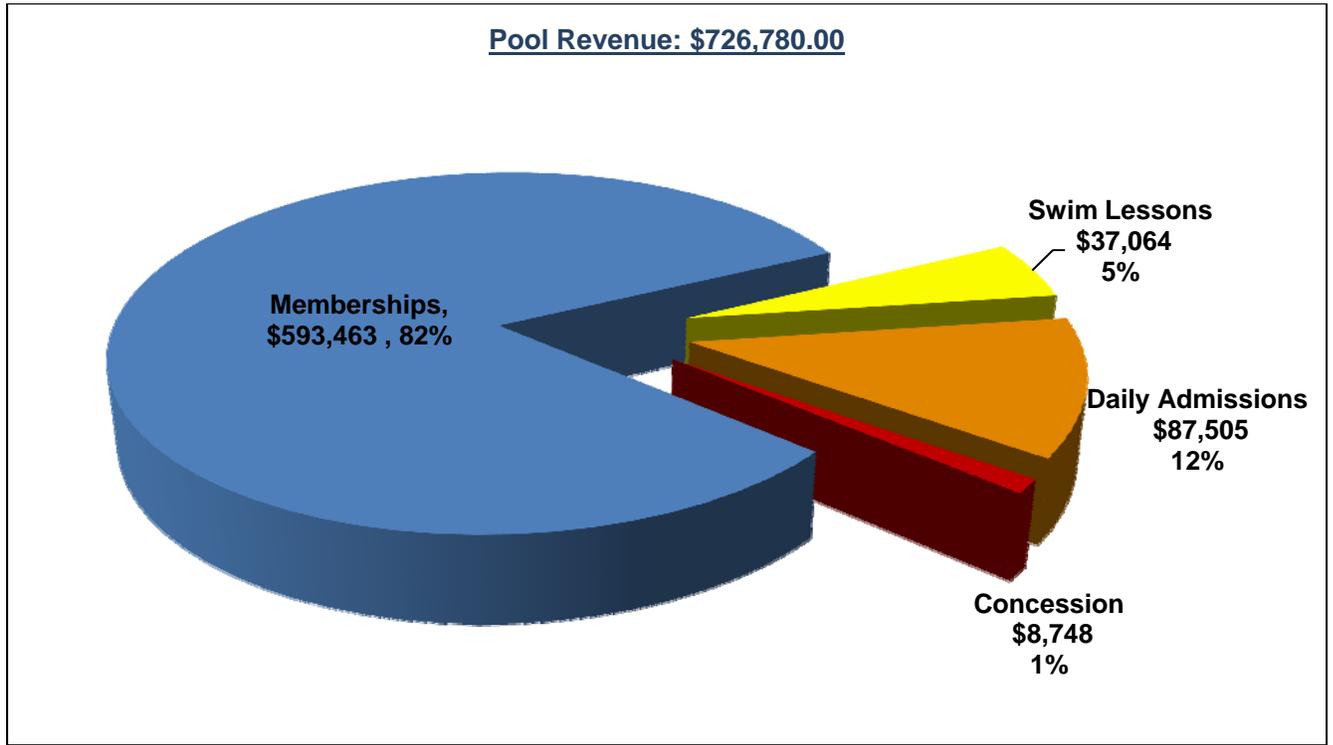
Thursday, December 1, 2011 at 6:00 p.m. at the Historical Village at Weaver Park. Begin the holiday season with the lighting of the city tree by Mayor Don Schonhardt. Enjoy musical selections by the Scioto Darby Elementary 1<sup>st</sup> grade choir under the direction of Joyce Brandt. This festive evening also includes a visit by Santa, ice sculpting demonstrations, kettle corn, hot chocolate and more! *This event is upcoming.*

	<b>Budget:</b>	<b>Performance Measures:</b>
<i>Object 52 (Supplies)</i>	<i>Supplies:</i>	<i>Revenue: \$0</i>
<i>Object 53 (Contractual)</i>	<i>Reindeer: \$750.00</i>	<i>Estimated Attendance: 500</i>

**Letters to Santa**

Drop off letters to Santa at the Historical Village in Santa’s mailbox December 1 through December 16. Don’t forget to include your return address! *This event is upcoming.*

**Hilliard Municipal Pools:**



**Object 51 – (POOLS-EAST) Staffing and Personnel:**

**Hilliard East Municipal Pool:**

The Hilliard East Municipal Pool is located at 4450 Schirtzinger Road, Hilliard. There are two bodies of water, a main pool (330,000 gallons, 10,201 sq. ft) and a wading pool (9,000 gallons, <1,000 sq. ft.). Minimum staffing requirements are based on “zone” coverage for each lifeguard station and the bather load. The Hilliard East Pool is licensed by the Franklin County Board of Health. In order to be licensed, Hilliard provides a copy of the zone coverage and a lifeguard plan based on the surface area and combined with the bather load.

- Lifeguards rotate from station to station every 15-minutes
- Lifeguards are placed in the chairs/rotation to give them the best zone coverage possible based on bather load.
- Lifeguards have 10-seconds to scan their area of responsibility and 20-seconds to respond in an emergency. This is called the “Lifeguard 10-20 Rule.”
- Lifeguards are subject to inservice training requirements.
- The majority of swim lessons for the department are held at the East pool. The East pool is logistically an “easier” location to hold lessons based on the surface area and since it is required that lifeguards are in the chair during instruction, less are required at that location, which is a cost savings to the city.

<b>EAST POOL</b>	<b>Surface Area - Sq. Ft.</b>	<b>0-50 Bathers</b>	<b>51-300 Bathers</b>	<b>301+ Bathers</b>
<b>Main Pool</b>	10,201	5	10	11
<b>Wading Pool</b>	<1,000	1	1	1
<b>Office/Management</b>		1/1	1/1	1/1

**Facts about the East Pool:**

- The East pool is largely supported by members of the pools. The majority of users of the East pool are members (vs. those paying the daily admission).
- The East pool is also largely supported by the neighborhoods adjacent to the facility. Alternate means of transportation are more widely prevalent at the East pool (bike riders and walkers vs. those driving in cars).
- The River Landings Homeowners Association, Avery Elementary, and a local church utilize the East Pool for rentals.

**Attendance/Revenue Figures:**

- Swim Lesson Revenue (East Pool): **\$24,757.50** (average net *per enrollee* - \$34.05)
- Gate/Rental Revenue (East Pool): **\$9,157.00**
- Member Usage: **26,496 pass visits (member swipe-ins – average #278.9 member visits/day)**

**EAST:** 7 in-water rescues, EMS called 1 time, 13 episodes of first aid administered

**Staffing Cost Factors (EAST):**

<b>EAST POOL</b>	<b>Average Number of Days</b>	<b>Average Number of Hours</b>	<b>Average Number of Staff</b>	<b>Average Hourly Rate</b>	<b>Cost</b>
<b>Lifeguard Office Manager</b>	95	Open to the public: 12-7pm (665 hours)	13	\$8.50	\$73,482.50
<b>Swim Lessons</b>	8 sessions (126 classes) including Adaptive Aquatics	160	13	\$8.50	\$17,680.00

**EAST Staff Cost \$91,162.50**

It costs approximately \$773.00/day to operate if the hours are 12:00-7:00 p.m. (\$110.00/hour)

**Object 52 – (POOLS-EAST) Supplies:**

<b>EAST POOL</b>	<b>Cost</b>	<b>Factors</b>
<b>Pool Chemicals</b> (Determined by bather load and weather)	\$9,260.00	The weather in June was cool/rainy. July and August were hot with record days in the 90s
<b>Maintenance Supplies</b>	\$5,430.00	
<b>Lifeguard Training and Equipment</b>	\$8,000.00	Equipment is replaced on a rotation or as needed.
<b>Custodial Supplies</b>	\$2,280.00	Also somewhat determined by bather load and usage
<b>Filtration and Mechanical Parts</b>	\$9,120.00	East pool filtration system was updated in 1990 (21 years ago)

**Object 52 Total: \$34,090.00**

**Chemical Usage – EAST**

Accutab Blue SI, 55#	58	\$106.00	\$6,148.00
Sodium Bicarb, 50#	34	\$21.00	\$714.00
Pool Stabilizer, 45#	4	\$86.50	\$346.00
Zappit Shock, 50#	1	\$110.00	\$110.00
Pool Enzymes Plus 15 gal	2	\$465.00	\$930.00
Muriatic Acid			\$1,012.00

**Object 53 – Contracts/Services (EAST):**

Service	Expense	Vendor
Maintenance Contract	\$4,000.00	Patterson Pools
Pump Servicing	\$5,500.00 (due to age of equipment)	Columbus Electrical
Ice Machine Start Up and Winterization	\$300.00	Scottsman
Electrical Repair	\$1,987.00	Master Lighting
Misc. Painting/Repair	4,561.00	Ravemor

**Object 51 – (POOLS-HFAC) Staffing and Personnel:**

**Hilliard Family Aquatic Center:**

The Hilliard Family Aquatic Center is located at 3850 Veterans Memorial Drive, Hilliard. There are five bodies of water, a main pool (594,000 gallons, 16,223 sq. ft.), a slide pool (49,832 gallons, 2,108 sq. ft.), a 25-yard competition pool (184,000 gallons, 4,921 sq. ft.), a lazy river (100,961 gallons, 5,948 sq. ft.), an interactive leisure pool (26,331 gallons, 4,225 sq. ft.). Three out of the five pools are licensed as “special use pools” meaning they have water attractions and features that require additional lifeguard coverage (for example, to operate the slides there must be an in-water lifeguard at the base of the slides in addition to a lifeguard in the chair). Minimum staffing requirements are based on “zone” coverage for each lifeguard station and the bather load (and at HFAC they are based on the features of each pool). The Hilliard Family Aquatic Center is licensed by the Franklin County Board of Health. In order to be licensed, Hilliard provides a copy of the zone coverage and a lifeguard plan based on the surface area and combined with the bather load.

- Lifeguards rotate from station to station every 15-minutes
- Lifeguards are placed in the chairs/rotation to give them the best zone coverage possible based on bather load.
- Lifeguards have 10-seconds to scan their area of responsibility and 20-seconds to respond in an emergency. This is called the “Lifeguard 10-20 Rule.”
- Lifeguards are subject to inservice training requirements.
- Swim lessons are held at the Hilliard Family Aquatic Center.

HFAC	# of Staff
Zone 1	21 guards
Zone 2	22 guards
Office/Management	6 staff

**Facts about the Hilliard Family Aquatic Center:**

- HFAC has an equal mix (on most days) of members and those paying daily admission.
- Swim team is held at HFAC, Monday-Friday from 9:00-11:30 a.m.
- Summer camps utilize the pool for 4-weeks from 10:00-11:30 a.m.
- Since HFAC is located in the municipal park, it is the logical choice for special events and functions. All three middle schools, the two sixth grades, DARE, HYFC, Scioto Darby Elementary, HBA, Optimist club, Optimist football, and Life Community Church all utilize the facility for rentals.

**Attendance/Revenue Figures:**

- Swim Lesson Revenue (HFAC): **\$12,177.00** (average net *per enrollee* - \$33.35)
- Gate/Rental Revenue (HFAC): **\$71,485.00**
- Member Usage: **125,431 pass visits (member swipe-ins – average #1320.32 member visits/day)**

**HFAC:** 31 in-water rescues, EMS called 8 times, 165 episodes of first aid administered

**Staffing Cost Factors (HFAC):**

HFAC	Average Number of Days	Average Number of Hours	Average Number of Staff	Average Hourly Rate	Cost
Lifeguard Office Manager	105	Open to the public: 12-9pm (945 hours)	45	\$8.75	\$372,093.75
Swim Lessons	9 sessions (54 classes)	40	25	\$8.50	\$8,500.00

**HFAC Staff Cost: \$380,593.75**

It costs approximately \$3,442.00 to operate each day if the hours are 12:00-9:00 p.m. (for staff)

**Object 52 – Supplies (HFAC):**

HFAC	Cost	Factors
<b>Pool Chemicals</b> (includes FRP)	\$42,471.15	The weather in June was cool/rainy. July and August were hot with record days in the 90s
<b>Maintenance Supplies</b>	\$14,900.00	
<b>Lifeguard Training and Equipment, Program Fees</b>	\$17,000.00	Equipment is replaced on a rotation or as needed
<b>Custodial Supplies</b>	\$11,750.00	Also somewhat determined by bather load and usage
<b>Filtration and Mechanical Parts</b>	\$16,038.00	East pool filtration system was updated in 1990 (21 years ago)

**Object 52 Total: \$102,159.00**

**Chemical Usage – HFAC & FRP**

Accutab Blue SI, 55#	292	\$106.00	\$30,952.00
Sodium Bicarb, 50#	78	\$21.00	\$1,638.00
Aquapearl, 12.5#	71	\$11.75	\$834.25
Pool Satbilizer, 45#	9	\$86.50	\$778.50
Zappit Shock, 50#	10	\$110.00	\$1,100.00
Soda Ash, 50#	2	\$13.85	\$27.70
Pool Enzymes Plus 55 gal	2	\$1,453.85	\$2,907.70
Pool Enzyme Plus 5 gal	1	\$185.00	\$185.00
Muriatic Acid			\$4048.00

**Object 53 – Contracts/Services (HFAC):**

Service	Expense	Vendor
Maintenance Contract	\$8,500.00 (includes FRP)	Patterson Pools
Pump Servicing	\$4,500.00	Columbus Electrical
Ice Machine Start Up and Winterization	\$600.00	Scottsman
Electrical Repair	\$2,300.00	Master Lighting/Claypool
Misc. Painting/Repair	\$6,500.00	Ravemor
Development of swim smart program	\$3,437.00	Vroom Strategic
Wet Pit Service	\$3,000.00	Roto Rooter
Backflow Inspection /Irrigation	\$568.36	Rocky Fork
Misc. Repairs (caulk of expansion joints, setting eye bolts, filter servicing, tile repair)	\$13,500.00	Patterson Pools

**Programs:**

**Hilliard Rec Preschool:**

The Hilliard Recreation and Parks Department offers a licensed preschool program for 3-, 4-, and 5-year old children. This program is licensed through the Department of Job and Family Services that generally follows the school year (mid-September thru May). Hilliard Rec Preschool started in 1980 and has an outstanding reputation for nurturing and encouraging social, physical and academic growth. Students learn how to interact with new friends in a social atmosphere. Curriculum and daily activities include arts and crafts, playtime, large motor skill activities, centers, and learning time. The 2011-12 school year classes are full.

**Fee for Hilliard Rec Preschool:**

**\$50.00 registration fee**

T/TH CLASS: \$75.00/month/RES \$85.00/month/SDR/NR

*(48 enrolled for the 2011/12 school year)*

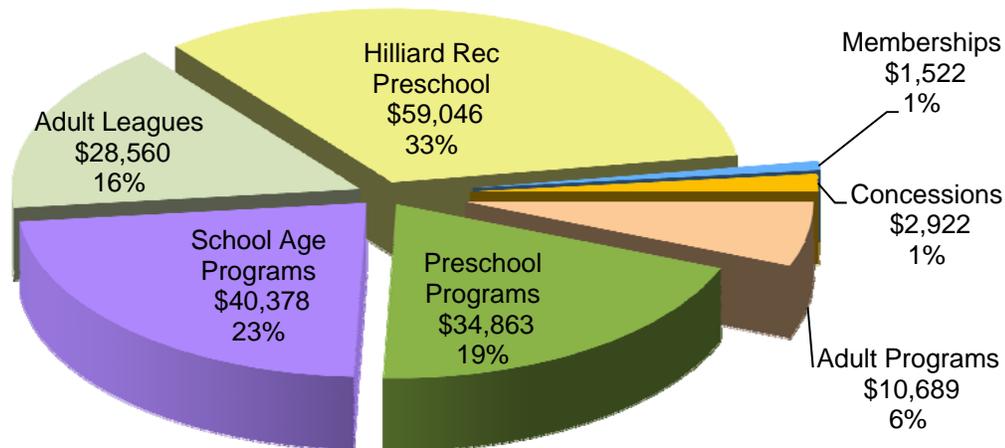
M/W/F CLASS: \$100.00/month/RES \$110.00/month/SDR/NR

*(64 enrolled for the 2011/12 school year)*

**Benefits of HRP:**

- Preschool for the Hilliard community that is not “faith” based.
- With not having a true recreation center, it is a program that brings people into the building on a consistent basis.
- HRP brings in a “consistent” income because it is programmed for the entire school year.
- HRP meets a need for the Hilliard community – preschool programming.
- **HRP accounts for 33% of overall program revenue each year (figure below is YTD).**

**Community Center Revenue YTD: \$177,980**



**Revenue for 2011:**

**+\$86,215.50 (projected – Jan-Dec)**

**Hilliard Rec Preschool Expenditures:**

Carleen Hildebrand	\$ 9.6566/HR.	(avg. 60 hrs./pay period = \$579.40)
Cindy Stachowiak	\$ 9.6566/HR.	(avg. 41 hrs./pay period = \$395.92)
Sharon Zeis	\$ 10.4030/HR.	(avg. 34 hrs./pay period = \$353.70)
Kim Banda	\$ 10.00/HR.	(avg. 41.8 hrs./pay period = \$418.00)
		(has a masters degree in early childhood development)
Chris Jacobs	\$ 11.8645/HR.	(avg. \$700.00/pay period for HRP)
		(is a certified teacher in the State of Ohio)

School year teacher cost: 15 pay periods: \$2,447.00/pay period = **(-\$36,705.00/year)**

Misc. Expenditures (Obj. 52) **(-\$3,519.44)**

**POSITIVE INCOME:           +\$45,991.06**

**Hilliard Rec Camp:**

Four weeks of Hilliard “Rec” Camp were offered during the summer of 2011. Each week had a theme and the option was given for before and after camp care (7:30-8:30 a.m. and 3:30-4:30 p.m.). Maximum enrollment per session/60. Hilliard Rec Camp was started in 2010 after many requests from the public to offer a “day camp” that would be suitable for parents who work and need a child care option for their children. Camps that are typically scheduled for 1-3 hours/day really limit the pool of registrants. This camp had a long wait list for each session.

June 13-17:	Camp Around the World
June 27-July 1:	Sports and Fitness
July 11-15:	The Magic of Camp
July 25-29:	Survivor Camp

	<b>Revenue</b>
<b>June 13-17</b>	\$5,999.00
<b>June 27-July 1</b>	\$5,585.00
<b>July 11-15</b>	\$5,750.00
<b>July 25-29</b>	\$5,480.00
	\$22,814.00

**Expenditures:**

Object 51: Staffing	-\$13,840.00
Object 52: Supplies	-\$3,450.46
Object 53: Contractors	-\$1,723.00
TOTAL:	<b>(-\$19,014.36)</b>
<b>POSITIVE INCOME:</b>	<b>+\$3,799.64</b>

**Hilliard Rec Camp accounts for 13% of overall program revenue each year.**

**HCC - Preschool Programs** (does *not* include Hilliard Rec Preschool, that is noted separately)

<b>Program</b>	<b>Revenue</b>	<b>Number of Participants</b>	<b>Average Revenue per Enrollee</b>	<b>Cost for Contract Employee (Object 53)</b>
Jump Bunch	\$218.00			\$0.00 (we receive a portion of enrollment)
Soccer Shots	\$280.00			\$0.00 (we receive a portion of enrollment)
Hoop Stars	\$5,211.00			\$0.00 (we receive a portion of enrollment)
We Joy Sing	\$2,527.56			\$0.00 (we receive a portion of enrollment)
T-Birds T-Ball	\$3,604.50			\$0.00 (we receive a portion of enrollment)
Jumpin Jelly Beans	\$667.00	20	\$33.35	\$466.90
Preschool Combo	\$1,578.30	51	\$30.94	\$994.80
Fantastic Fairy Fun	\$145.00	12	\$12.08	\$101.50
Little Monster Trucks	\$534.00	15	\$35.60	\$373.80
Sporties for Shorties	\$877.00	27	\$32.48	\$613.90
Preschool Art	\$343.00	9	\$38.11	\$240.10
Tap & Ballet Combo	\$561.50	13	\$39.73	\$393.05
Leapin Lollipops	\$736.50	23	\$18.32	\$515.20
Playcamp	\$4,768.00	113	\$42.19	\$0.00 (Rec Aide)
Princess Mania	\$1,351.30	35	\$38.60	\$0.00 (Rec Aide)
Kids in the Kitchen	\$684.00	24	\$28.50	\$0.00 (Rec Aide)

**HCC - Youth Programs:** (does **not** include Hilliard Rec Camp, noted separately)

Program	Revenue	Number of Participants	Average Revenue per Enrollee	Cost for Contract Employee (Object 53)
Youth Volleyball	\$2,270.00	37	\$61.35	\$1,077.75 (75% / 25%)
Quick Start Tennis	\$1,215.00	21	\$57.85	\$850.50
Home School Gym	\$1,742.00	60	\$29.03	\$1,219.40
School Age Art	\$1,771.00	27	\$65.59	\$857.50
Pop Star Dance	\$1,385.00	35	\$39.57	\$969.50
Ballet, Jazz, Hip Hop	\$333.00	9	\$37.00	\$233.10
Tennis Camp	\$3,290.00	104	\$31.63	\$2,303.00
Art Camp	\$2,015.00	37	\$54.45	\$1,235.00 (\$33.50/student)
Babysitting	\$3,285.00	60	\$54.75	\$0.00 (Rec Aide)

Split is 70% / 30% unless otherwise noted.

**Object 52 – Senior Center**

**Lunch Program – Senior Center** “The Hilliard Park Café”

The senior lunch program is a great way for the seniors to socialize with others, receive 1-2 (*some take part of their meal home for dinner also*) well rounded meals for the day. Lunch is also a great way for new members to get to know other members and feel more at “home” at the center – many new members move in from other cities in Ohio as well as from other states to be closer to their kids/family and they do not know other people in the community. Lunch is typically \$4.00/meal but may cost more for special programs and functions (*Thanksgiving, Christmas*).

Lunch numbers through Sept 23, 2011 = Total meals served YTD: **6,507**

January	735 meals
February	609 meals
March	852 meals
April	697 meals
May	914 meals
June	733 meals
July	654 meals
August	727 meals
September (through 9/23)	586 meals

**Object 52 Program Breakdown:** \$52,000.00/year budgeted (101.306.52224)

Cost for Lunch Program: \$41,000.00/year **\$79%**  
(\$31,000.00-GFS & \$10,000.00-Kroger)  
Cost for Additional Programs: \$11,000.00/year **21%**

**Programs – Senior Center**

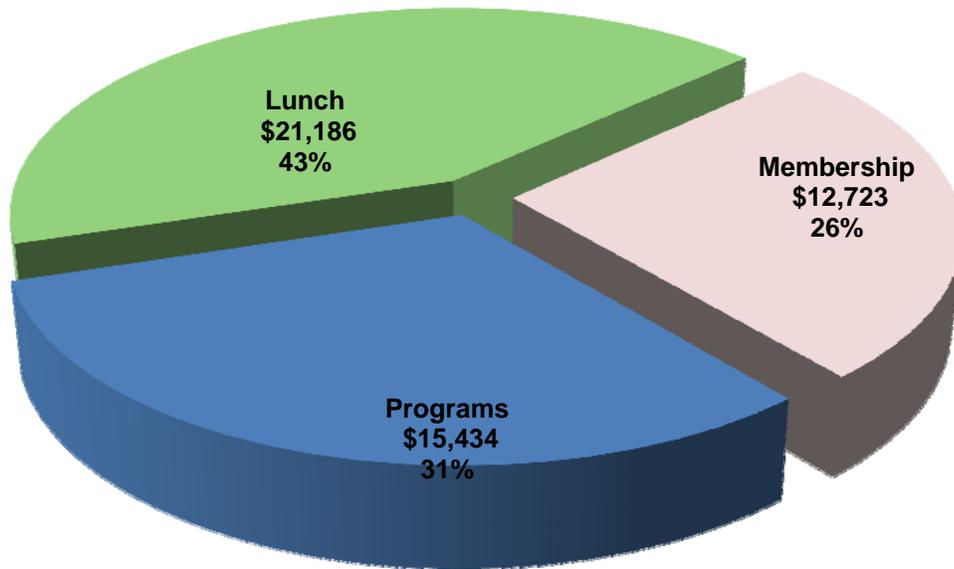
The senior center offers a multitude of programs which account for 31% of the senior program revenue. Examples of these programs are:

- Fitness Programs: Zumba, tai chi, corn-hole, "Get-Fit", indoor walking, bocce ball, bowling, line dancing
- Games & Activities: Friday Flicks, choir, craft classes
- Services: Manicures and Pedicures, Bible Study
- Card Games - Bridge, Euchre, Pinochle, Poker-Keno, Bingo, wii Bowling
- Computer Classes
- Health Checks and Screenings
- Free Income Tax Preparations (offered by AARP)
- Trips: State House tour, OSU stadium tour, Hollywood Casino, Villa Milano (*note: for some trips, participants pay the trip company directly and for some trips they pay City of Hilliard and we purchase tickets. This is estimated at an 80% / 20% breakdown*)

**Senior Center Building Usage:**

- Number of pass swipes (building usage) in 2011 (YTD): **16,624** (*average 1,847 member visits/month*)

**Senior Center Revenue YTD:**



**\$49,343.00**

**HCC Programs – Leagues**

Adult softball and volleyball leagues are run throughout the year. The Recreation and Parks Department takes registrations for teams and then schedules and hires refs/umps and handles the expense of supplies.

**Leagues:**

Men’s Power Volleyball League – plays on Monday evenings

Women’s Volleyball League – plays on Tuesday evenings

Co-Rec Volleyball League (2 divisions, division 1 – more competitive teams, division 2 – less competitive teams) – plays on Sunday afternoons/evenings

Co-Rec Softball League - plays on Sunday evenings (summer league and fall league)

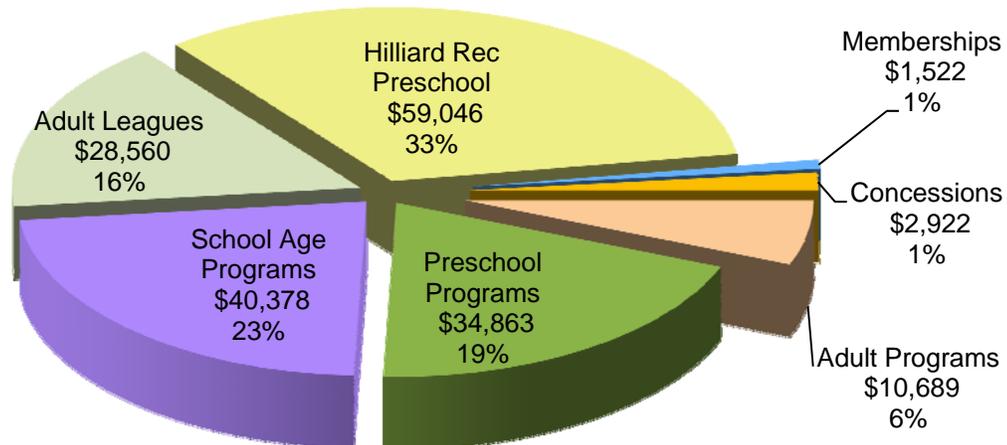
**League Cost:**

	Revenue	Expenses	Net	Teams	Participants
Summer Softball	\$9,025.00	\$4,400.00	\$4,625.00	22 teams	440
Fall Softball	\$3,960.00		\$3,960.00	12 teams	240
Co-Rec Volleyball	\$11,300.00	\$4,625.00	\$6,675.00	50 teams	400
Women’s Volleyball	\$8,025.00	\$3,600.00	\$4,425.00	35 teams	280
Men’s Volleyball	\$3,900.00	\$1,550.00	\$2,350.00	14 teams	112
<b>Total</b>	<b>\$36,210.00</b>	<b>\$14,175.00</b>	<b>\$22,035</b>		<b>1,472</b>

Of the expenditures, \$12,300.00 is Object 53 (YTD) and \$1,875.00 is Object 52 (supplies).

**Leagues make up for 16% of our overall program revenue.**

**Community Center Revenue YTD: \$177,980**



## **Recreation and Parks Department**

### **Projects that had an Impact on Object 52/53 for 2011:**

1. Restroom renovation at the ballfields in Roger A. Reynolds Municipal Park
2. Windscreens for the tennis courts in Roger A. Reynolds Municipal Park
3. Purchased additional chairs for the pools
4. Upgrades to the East Pool (building repair/paint)

### **Projects that had no Impact on 2011 Budget:**

1. Obtained 50 permanent recycling containers for parks and 20 temporary cans
2. Volunteer Projects:
  - a. BMW park clean up (25 hours)
  - b. Kemba Financial park clean up (25 hours)
  - c. Best Buy clean up of FRP (25 hours)
  - d. Volunteer hours at the Senior Center (1,400 hours)
  - e. Volunteer hours for community events (500 hours)
3. Eagle Scout Projects
  - a. New park signs for Reibel Woods and Darby Glen Parks (minimum of 100 hours)
  - b. Aesthetic improvements to the Historical Village (minimum of 100 hours)

**Total Hours:** 2,175 hours

If you use the same average hourly rate for the above projects as the pools (\$8.25/hour) this is a savings of \$18,487.00 to the department in labor.

## **Community Service and Collaboration Projects:**

### **4<sup>th</sup> Annual Duckie Derby**

Fundraiser for Patches of Light! Friday, August 5, 2011, 7:00 p.m. at the Hilliard Family Aquatic Center. \$3.00/duck or \$15.00/quack pack (5 ducks), top finishers receive prizes (donated from local establishments)! Cost to the department: \$0.

***Estimated Attendance: 750***

### **Collaboration with the HYFC – Movie in the Park**

Movie in the Park – Friday, August 5, 2011, dusk in the Roger A. Reynolds Municipal Park. Movie – “Despicable Me”. Lon Freeman provided a concert before the movie, event free to the public. Cost to the department: \$0.

***Estimated Attendance: 100***

### **Collaboration with the Hilliard Arts Council to present “The Three Little Pigs”**

Fundraiser for Patches of Light! Sunday, April 3, 2011, 2:00 p.m. at the Phyllis A. Ernst Senior Center. Admission was free with a donation at the door to Patches of Light. Cost to the department: \$200.00.

***Estimated Attendance: 250***

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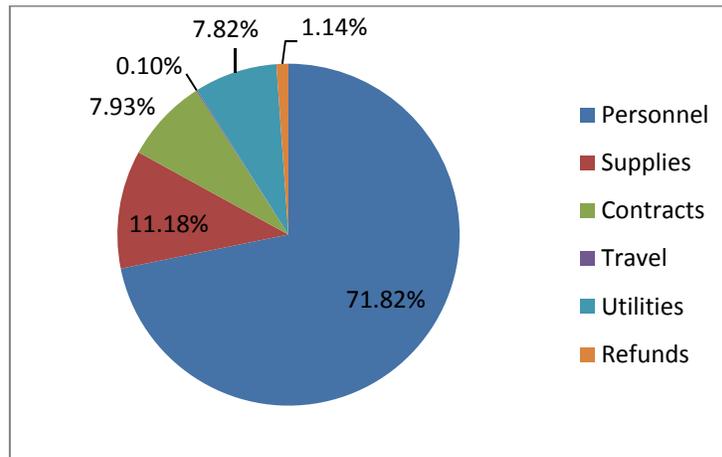
**OBJECTIVES AND ACTIVITIES**

- 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
- 

<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>AUTHORIZED</u></b> <b><u>NUMBER</u></b>	<b><u>2011</u></b> <b><u>CURRENT NUMBER</u></b>	<b><u>2012</u></b> <b><u>PROPOSED</u></b>
Director of Recreation and Parks	1	1	1
Deputy Director of Recreation and Parks	1	1	1
Recreation Supervisor	4	4	4
Recreation Program Manager	3	3	3
Crew Leader	1	1	1
Recreation Aide	1	0	1
Maintenance Technician II	4	3	3
Receptionist	1	1	1
Part-time Recreation Aides	24	24	24
Lifeguards/Seasonal Labor	<u>135</u>	<u>135</u>	<u>135</u>
<b>TOTAL</b>	<b>175</b>	<b>173</b>	<b>174</b>

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**APPROPRIATION SUMMARY**



- The Department of Recreation and Parks 2012 budget in total shows an increase from 2011 actual expenditures.
  - Personnel – Object 51 – Increased employee contribution amount for pension is offset by corresponding increase in hourly rate.
  - 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 23 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 week. 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, Columbus Parent Magazine, SNP and online.
  - Patterson Pools is the principle supplier of chemicals for the HFAC and the East Pool. Chemicals include chlorine, enzyme, soda ash and sodium bicarbonate. The department purchases filters and mechanical parts for normal operations of the two pools. Additional costs are attributable to First Responders Park.
  - Quality Pools is the supplier of muriatic acid used to control the 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 4<sup>th</sup> 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 at the senior center. Meals are prepared three to four times a week.
    - Patterson Pools is responsible for the maintenance contracts and servicing of the two pools. Patterson Pools is at either one pool or the other 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 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 is an increase in contract expense to service this facility as well.
    - Funds used for fireworks on the 4<sup>th</sup> of July.
  - Refunds – Object 59 – Included in object 59 is \$20,000 for the Arts Council.

**RECREATION AND PARKS DEPARTMENT**

Description	2010		2011		2012
	Budget	Actual	Budget	Projected	Budget
Salaries and Wages	\$ 1,373,347.93	\$ 1,428,197.21	\$ 1,399,526.45	\$ 1,403,199.71	\$ 1,479,197.06
Benefits	582,368.52	530,354.74	577,332.80	578,438.24	525,350.55
Amended	50,000.00	-	-	-	-
<b>Subtotal for object 51</b>	<b>2,005,716.45</b>	<b>1,958,551.95</b>	<b>1,976,859.25</b>	<b>1,981,637.95</b>	<b>2,004,547.61</b>
<b>Budget Percent Change</b>	<b>1.08%</b>		<b>-1.44%</b>		<b>1.40%</b>
Materials and Supplies	165,750.00	158,789.75	157,750.00	154,966.30	157,250.00
Miscellaneous Expense	146,500.00	144,710.65	149,000.00	138,985.82	161,000.00
Training, Tuition and Memberships	7,500.00	5,667.70	8,000.00	5,266.60	5,500.00
Amended	-	-	-	-	-
<b>Subtotal for object 52</b>	<b>319,750.00</b>	<b>309,168.10</b>	<b>314,750.00</b>	<b>299,218.72</b>	<b>323,750.00</b>
Contracts	78,500.00	62,177.35	71,625.00	67,357.85	78,500.00
Miscellaneous Expense	148,205.19	154,338.15	158,080.19	160,346.59	151,205.19
Amended	-	-	-	-	-
<b>Subtotal for object 53</b>	<b>226,705.19</b>	<b>216,515.50</b>	<b>229,705.19</b>	<b>227,704.44</b>	<b>229,705.19</b>
Travel Allowance	3,000.00	597.05	3,000.00	673.00	3,000.00
Amended	-	-	-	-	-
<b>Subtotal for object 54</b>	<b>3,000.00</b>	<b>597.05</b>	<b>3,000.00</b>	<b>673.00</b>	<b>3,000.00</b>
Utilities	226,500.00	218,704.83	226,500.00	219,680.00	228,000.00
<b>Subtotal for object 57</b>	<b>226,500.00</b>	<b>218,704.83</b>	<b>226,500.00</b>	<b>219,680.00</b>	<b>228,000.00</b>
Refunds	24,000.00	14,184.20	19,000.00	6,000.00	10,000.00
Miscellaneous Expense	23,000.00	23,084.81	23,000.00	23,000.00	23,000.00
<b>Subtotal for object 59</b>	<b>47,000.00</b>	<b>37,269.01</b>	<b>42,000.00</b>	<b>29,000.00</b>	<b>33,000.00</b>
<b>Total Recreation &amp; Parks</b>	<b>\$ 2,828,671.64</b>	<b>\$ 2,740,806.44</b>	<b>\$ 2,792,814.44</b>	<b>\$ 2,757,914.11</b>	<b>\$ 2,822,002.80</b>
<b>Percent change</b>	<b>2.60%</b>		<b>-1.27%</b>		<b>1.05%</b>

Percent change is 2012 budget to 2011 budget and 2011 budget to 2010 budget.

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**2012 Budget Legislation**

**RESOLUTION SETTING A HEARING ON THE  
2012 MUNICIPAL OPERATING BUDGET.**

**WHEREAS**, the final draft of the 2012 Municipal Operating Budget has been submitted to Council at its meeting on November 14, 2011; and

**WHEREAS**, Section 6.06 of the Hilliard City Charter requires that Council, shall, by resolution, fix the date and place for a public hearing on the City's operating budget, which was introduced by City Council on November 14, 2011.

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

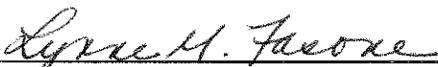
**SECTION 1.** The public hearing on the 2012 Municipal Budget shall be held on **December 5, 2011, at 7:00 p.m.** in the Chambers of the Council of the City of Hilliard, 3800 Municipal Way, Hilliard, Ohio.

**SECTION 2.** The Clerk of Council is hereby directed to insure that notice regarding said hearing is given in accordance with the Hilliard City Charter.

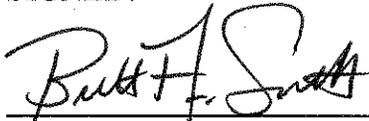
**SECTION 3.** The budget shall be on file for public inspection in the office of the Clerk of Council during usual office hours, which shall be stated in the notice.

**SECTION 4.** This Resolution shall become effective upon its adoption.

**ATTEST:**

  
\_\_\_\_\_  
**Lynne M. Fasone**  
Clerk of Council

**SIGNED:**

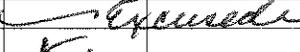
  
\_\_\_\_\_  
**Brett A. Sciotto**  
President of Council

**APPROVED AS TO FORM:**

  
\_\_\_\_\_  
**Pamela A. Fox**  
Director of Law

**APPROVED:**

  
\_\_\_\_\_  
**Donald J. Schonhardt**  
Mayor

<b>VOTE:</b>	<b>Yea</b>	<b>Nay</b>	<b>Abstain</b>
President Sciotto	✓		
Vice President McGivern	✓		
Ashenhurst			
Iosue			
Kunze	✓		
Roberts			
Uttley	✓		
<b>Results:</b>	<b>4</b>	<b>0</b>	<b>0</b>

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**ESTABLISHING THE ALLOCATION OF MUNICIPAL INCOME  
TAX RECEIPTS FOR FISCAL YEAR 2012.**

**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**, changes in the 2011-2013 state budget resulted in a significant reduction in revenues distributed to local governments and 2012 property tax receipts are expected to be 5.8% below 2011 property tax receipts; and

**WHEREAS**, the administration has presented a continuation of services budget that will maintain current City services at 2011 levels; and

**WHEREAS**, it is the City's intention to provide revenues sufficient to cover expenditures for budget year 2012; and

**WHEREAS**, because the amount of revenue from county and state governments is estimated to be less than 2011 amounts, 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 2012 under the provisions of Chapter 181 of the Codified Ordinances shall be allocated as follows:

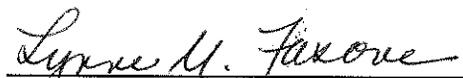
- (1) Seventy-two percent (72%) of the tax revenues shall be transferred to the General Fund.
- (2) Twenty-five percent (25%) of the tax revenues shall be transferred to the Capital Improvement Tax Fund.
- (3) Three percent (3%) of the tax revenues shall be transferred to the Street Improvement Tax Fund.

**SECTION 2.** The allocations established above shall be effective only for those income tax revenues received through the end of fiscal year 2012, 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

Resolution 11-R-55

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

**ORDINANCE**  
*of the*  
**CITY of HILLIARD, OHIO**

Ordinance No.: 11-48(Amended)  
Page 1 of 2 pages  
Passed: 12/19/2011  
Effective: 12/19/2011

**APPROPRIATING FUNDS FOR THE EXPENSES OF THE CITY OF HILLIARD, OHIO, FOR THE PERIOD ENDING DECEMBER 31, 2012, AND APPROVING THE MUNICIPAL POOL FEE STRUCTURE FOR 2012.**

**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 5, 2011; and

**WHEREAS**, during the budget hearing, fees for 2012 pool memberships were discussed as they relate to expenses and revenues for the City in 2012, resulting in a change to the fee structure established by the Department of Recreation and Parks.

**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, 2012, 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.

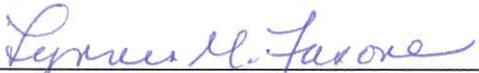
**SECTION 3.** Authority is hereby given to the Director of Finance, without further approval of Council, to transfer funds during fiscal year 2012 from the debt reduction accounts to the Bond Retirement Fund.

**SECTION 4.** The fees for the Department of Recreation and Parks for the municipal pools for 2012, as more specifically delineated on Exhibit "B", attached hereto and incorporated herein, are hereby approved, with such changes to the fee structure for membership included therein.

**SECTION 5.** 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 6.** This Ordinance shall be in full force and effect at the earliest time provided by law.

**ATTEST:**

  
 Lynne M. Fasone  
 Clerk of Council

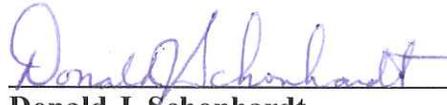
**SIGNED:**

  
 Brett A. Sciotto  
 President of Council

**APPROVED AS TO FORM:**

  
 Pamela A. Fox  
 Director of Law

**APPROVED:**

  
 Donald J. Schonhardt  
 Mayor

**Ordinance 11-48(Amended)**

<b>VOTE:</b>	<b>Yea</b>	<b>Nay</b>	<b>Abstain</b>
President Sciotto	✓		
Vice President McGovern	Excused		
Ashenhurst	✓		
Iosue	✓		
Kunze		✓	
Roberts	✓		
Uttley	✓		
<b>Results:</b>	<b>5</b>	<b>1</b>	<b>0</b>

2012 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	\$ 7,845,499	\$ 178,000	\$ 154,500	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 8,184,299
101	220	Health	-	-	215,311	-	-	-	-	-	-	215,311
101	306	Recreation & Parks	2,004,548	323,750	229,705	3,000	-	-	228,000	-	33,000	2,822,003
101	317	Motel Tax	-	-	-	-	-	-	-	-	-	-
101	405	Service Administration	143,166	4,700	1,740,700	1,800	-	-	-	-	-	1,890,366
101	408	Engineering	399,135	26,100	32,200	4,500	-	-	-	-	-	461,935
101	409	Building	498,351	12,900	99,000	2,500	-	-	-	-	7,000	619,751
101	701	Mayor	159,813	5,000	12,000	3,000	-	-	-	-	-	179,813
101	702	Council	217,048	66,500	25,000	5,000	-	-	-	-	-	313,548
101	703	Clerk of Courts	160,286	10,300	90,000	400	-	-	-	-	-	260,986
101	704	Law	233,049	6,725	78,000	1,250	-	-	-	-	-	319,024
101	705	Finance	690,962	47,300	105,000	5,000	-	-	-	-	60,400	908,662
101	706	Economic Development	223,588	12,000	3,500	6,500	-	-	-	-	-	245,588
101	707	City Clerk	-	13,700	2,500	300	-	-	-	-	-	16,500
101	708	Human Resources	211,169	12,300	34,600	1,500	-	-	-	-	-	259,569
101	710	Lands and Buildings	283,535	44,600	99,000	-	-	-	505,000	-	-	932,135
101	711	Information Technology	78,709	20,000	364,365	1,500	-	-	-	-	-	464,574
101	715	Civil Service	6,494	9,500	12,000	-	-	-	-	-	-	27,994
101	716	Boards and Commissions	36,771	500	-	-	-	-	-	-	-	37,271
101	719	General Government	115,645	21,400	489,360	-	-	-	-	597,600	252,000	1,476,006
		General Fund Total	\$ 13,307,768	\$ 815,275	\$ 3,786,741	\$ 42,250	\$ -	\$ -	\$ 733,000	\$ 597,600	\$ 352,700	\$ 19,635,334
		<b>Special Revenue Funds (Note)</b>										
202		Streets	\$ 604,583	\$ 546,600	\$ 180,000	\$ 2,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,333,483
203		County Motor Vehicle Tax	-	110,000	110,000	-	-	-	-	-	-	220,000
206		Street Improvement Muni Tax	-	-	672,703	-	-	380,000	-	50,000	50,000	1,152,703
207		Grants	-	-	-	-	-	-	-	-	-	-
208		Park Improvements	-	-	-	-	-	-	-	-	-	-
209		OMVI	-	-	-	-	-	-	-	-	-	-
210		Law Enforcement	-	-	-	-	-	-	-	-	-	-
211		Law Enforcement Mandatory Drug Fine	-	-	-	-	-	-	-	-	-	-
212		Law Enforcement Seizure	-	-	-	-	-	-	-	-	-	-
213		Mayor's Court Computer	-	-	-	-	-	-	-	-	-	-
214		Seizure Account-Justice	-	-	-	-	-	-	-	-	-	-
266		Water Revenue	481,815	70,500	92,500	2,000	-	187,000	-	-	5,000	838,815
267		Sewer Revenue	481,815	46,000	120,000	2,000	-	-	90,000	-	5,000	744,815
268		Sewer Cap & Benefit	-	-	-	-	-	150,000	-	-	-	150,000
269		Storm Water Utility	481,815	17,700	90,000	-	-	-	-	-	-	589,515
283		Construction Inspection	273,216	18,000	80,000	2,500	-	-	-	-	5,000	378,716
290-293		Tax increment Financing	-	-	-	-	-	1,500,000	-	-	480,000	1,980,000
		<b>Totals</b>	\$ 2,323,244	\$ 808,800	\$ 1,345,203	\$ 8,800	\$ -	\$ 2,217,000	\$ 90,000	\$ 50,000	\$ 545,000	\$ 7,388,047
		<b>Debt</b>										
304		Capital Improvement Fund (Note)	-	-	220,000	-	112,285	3,973,570	-	200,000	100,000	4,605,855
		<b>Totals</b>	\$ -	\$ -	\$ 220,000	\$ -	\$ 112,285	\$ 3,973,570	\$ -	\$ 200,000	\$ 100,000	\$ 4,605,855
		<b>Fiduciary Funds</b>										
881		Income Tax Deposit Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,423,421	\$ 18,423,421
782		Police Benevolent Fund	-	-	-	-	-	-	-	-	-	-
892		Fundraiser Repayment	-	-	-	-	-	-	-	-	-	-
894		Refund Trust Account	-	-	-	-	-	-	-	-	830,000	830,000
895		Escrow Fund	-	-	-	-	-	-	-	-	-	-
		<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,253,421	\$ 19,253,421
		<b>Internal Service Fund</b>										
896		Insurance Trust Fund	2,400,000	-	-	-	-	-	-	-	-	2,400,000
		<b>Totals</b>	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
		<b>Memorandum totals</b>	\$ 18,031,012	\$ 1,624,075	\$ 5,351,944	\$ 51,050	\$ 112,285	\$ 6,190,570	\$ 823,000	\$ 847,600	\$ 20,251,121	\$ 53,282,657

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.

## 2012 Pool Rates

	Rec & Parks Proposal	
	Hilliard Resident  Discount Rate Regular Season Rate	Hilliard Non-Resident  Discount Rate Regular Season Rate
Individual	<b>\$85.00</b> \$95.00	<b>\$160.00</b> \$185.00
Family of 2	<b>\$120.00</b> \$145.00	<b>\$225.00</b> \$265.00
Family of 3	<b>\$155.00</b> \$180.00	<b>\$260.00</b> \$320.00
Family of 4	<b>\$165.00</b> \$195.00	<b>\$295.00</b> \$355.00
Family of 5	<b>\$180.00</b> \$210.00	<b>\$310.00</b> \$370.00
Each Additional Family Member (in excess of 5)	\$10.00	<b>\$10.00</b> \$25.00
Senior Citizen	<b>\$25.00</b> \$30.00 65 & Older	<b>\$30.00</b> \$40.00 65 & Older
Membership Add-On	<b>\$60.00</b> \$85.00	<b>\$110.00</b> \$125.00

**ORDINANCE**  
*of the*  
**CITY of HILLIARD, OHIO**

Ordinance No.: 11-49(Amended)  
Page 1 of 5 pages  
Passed: 12/12/2011  
Effective: 12/12/2011

**AMENDING THE AUTHORIZED STRENGTH PROVISIONS OF SECTION 127.04 OF THE CODIFIED ORDINANCES OF THE CITY OF HILLIARD, AND DECLARING AN EMERGENCY.**

**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.

**WHEREAS**, it is to the interest and benefit to the City of Hilliard and the public at large that the authorized strength changes be approved by emergency so that the provisions will be in effect January 1, 2012.

**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	50	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 10
Senior Center and Special Events Administrator	1	7
Recreation Program Manager	2 3	6
Recreation Supervisor	5 4	5
Assistant Deputy Director of Recreation and Parks	1	7 8
Maintenance Crew Leader	1	5
Maintenance Technician II	5 4	per contract
Receptionist	1	2
Recreation Aide	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	SI

\*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	<del>32,782</del> 36,552
2	23,000	<del>38,792</del> 43,253
3	28,000	<del>46,988</del> 52,392
4	32,000	<del>51,358</del> 57,264
5	35,000	<del>57,368</del> 63,965
6	40,000	<del>65,564</del> 73,104
7	42,500	<del>71,028</del> 79,196
8	60,000	<del>87,418</del> 97,471
9	65,000	<del>92,882</del> 103,563
10	67,000	<del>100,534</del> 112,092

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	\$7.40	<del>\$8.74</del> 9.75
P2	\$7.50	<del>\$10.38</del> 11.57
P3	\$10.50	<del>\$13.67</del> 15.24
P4	\$15.00	<del>\$20.22</del> 22.55
S1	\$7.40	<del>\$14.20</del> 15.83

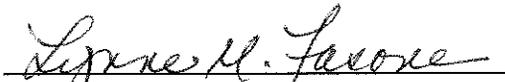
The Mayor as appointing authority may designate any classification listed in Section 127.04(c) as part time. That position will be paid an hourly rate within the listed pay grade as determined by the Mayor and will not count against the number of full time positions.

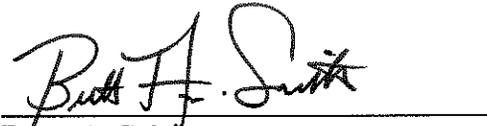
**SECTION 2.** All remaining subsections of Section 127.04 not expressly amended herein shall remain in full force and effect.

**SECTION 3.** This Ordinance is hereby declared to be an emergency measure necessary for the preservation of the general safety, health, and welfare of the City of Hilliard. Emergency passage is necessary to ensure the continued performance by the municipality of its constitutional duty of local self-government. This Ordinance shall be in full force and effect from and after the earliest period provided for by law.

**ATTEST:**

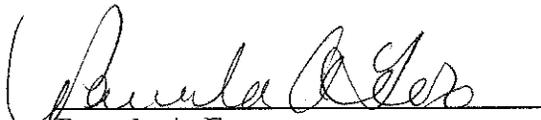
**SIGNED:**

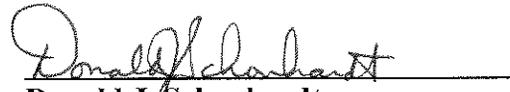
  
 Lynne M. Fasone  
 Clerk of Council

  
 Brett A. Sciotto  
 President of Council

**APPROVED AS TO FORM:**

**APPROVED:**

  
 Pamela A. Fox  
 Director of Law

  
 Donald J. Schonhardt  
 Mayor

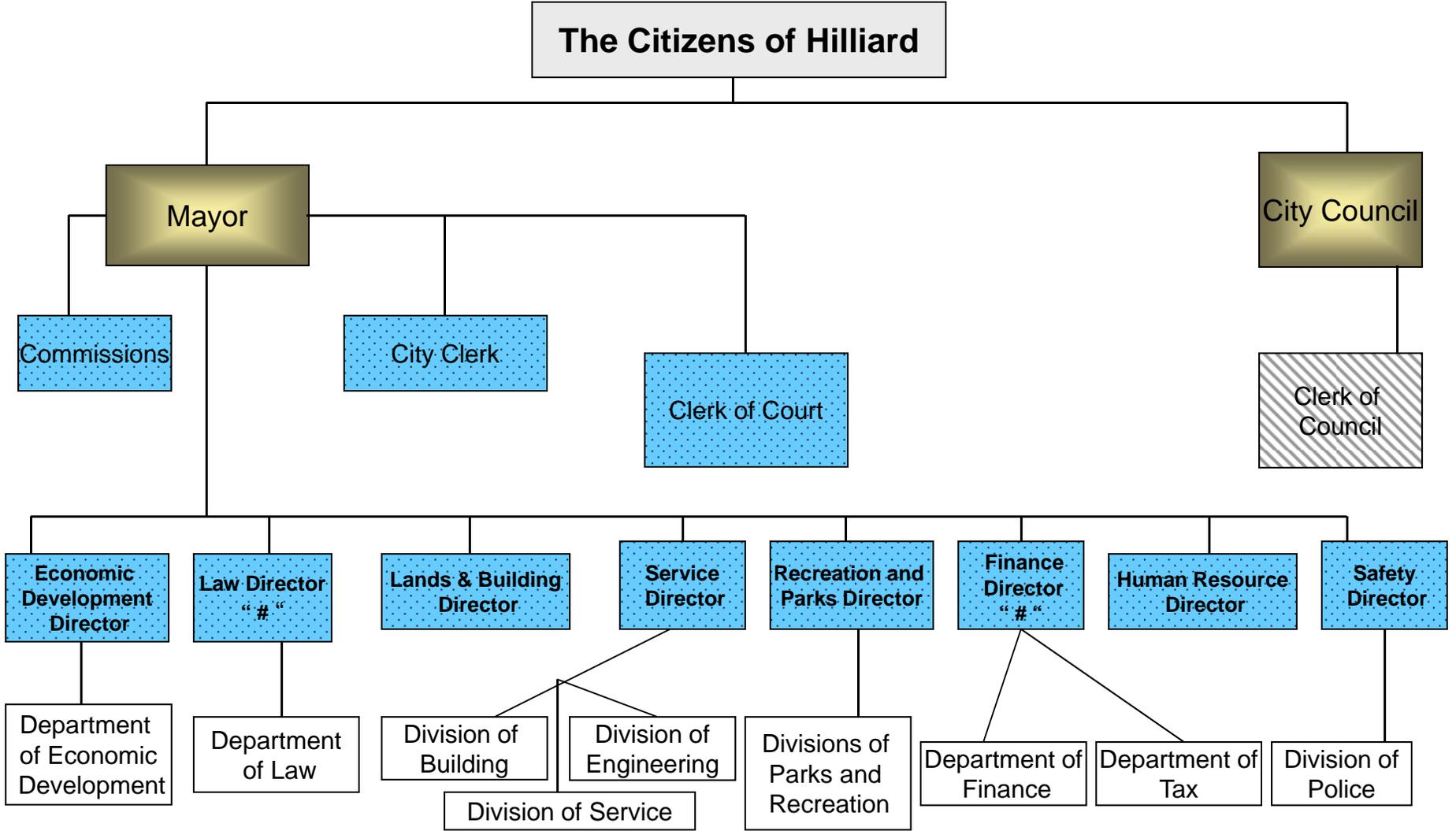
**Ordinance 11-49(Amended)**

<b>VOTE:</b>	<b>Yea</b>	<b>Nay</b>	<b>Abstain</b>
President Sciotto	✓		
Vice President McGivern	✓		
Ashenhurst	✓		
Iosue	✓		
Kunze	✓		
Roberts	✓		
Uttley	✓		
<b>Results:</b>	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
- Civil Service Commission
- Tax Incentive Review Council
- Board of Tax Appeals