

City of Hilliard

2013 Approved Operations Budgets and 2012 Recap

December 10, 2012

Prepared by the Finance Department

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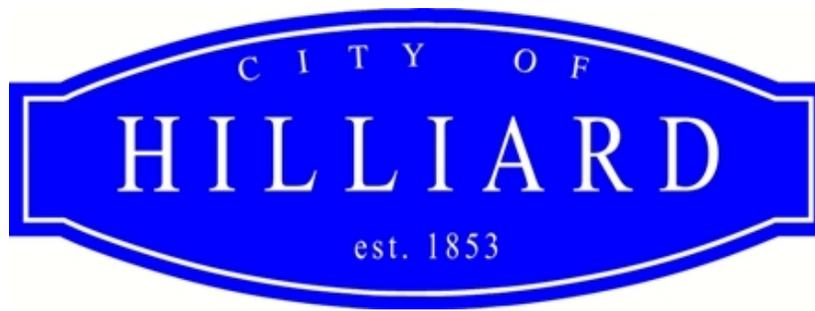
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November 5, 2012

Mr. Brett Sciotto, President of City Council
Council members

Contained herein for your review are the 2012 revenue projections, 2013 revenue estimates, 2012 expenditure projections, 2013 operations budgets, General Fund proforma and corresponding legislation.

2012 Revenue Projections and 2013 Revenue Estimates

Municipal Income Tax collections, our largest source of income for general fund and capital needs, is projected to come in above estimate by .4 percent. Our growth rate at the end of the third quarter was 5.6 percent. We are estimating we will end the year at a 4.7 percent growth rate which means we will have received \$834,637 more in gross Municipal Income Tax collections compared to 2011 collections.

We are estimating Municipal Income Tax growth for 2013 at 3.85 percent over the amount projected to be collected in 2012. 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 2013 growth at 3.85 percent.

Table 1

City of Hilliard
Income Tax Revenue by Payer Type

| Year | Withholding | Individual | Business Accounts | Total | % Change |
|-------------|--------------------|-------------------|--------------------------|---------------|-----------------|
| 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* | 11,866,633 | 2,038,341 | 2,246,698 | 16,151,672 | 9.55% |
| 2008 | 13,398,968 | 2,109,113 | 1,681,102 | 17,189,183 | 6.42% |
| 2009 | 13,296,406 | 1,938,068 | 1,751,226 | 16,985,700 | -1.18% |
| 2010 | 13,481,162 | 1,850,697 | 2,094,669 | 17,426,528 | 2.60% |
| 2011 | 13,952,307 | 2,058,566 | 1,659,222 | 17,670,095 | 1.40% |
| 2012 | 14,433,691 | 2,035,521 | 2,035,521 | 18,504,733 | 4.72% |
| 2013 | 15,181,560 | 2,306,060 | 1,729,544 | 19,217,164 | 3.85% |

* 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 for reporting. This table has been adjusted to reflect the 12 months of collections of income tax for 2007 - 2011.

As reported in the third quarter review, our property tax will most likely end the year at 97.3 percent of estimate for total collections of \$1,180,387. We have based our estimate for 2013 on actual 2012 receipts plus a 3 percent growth factor which amounts to \$35,379 more than 2012 receipts.

Our Shared Taxes category has been the most uncertain of all of our revenue sources because of the changes to the 2012-2013 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. We expect to receive \$572,210 in total Local Government Fund distributions in 2012 and \$422,015 in 2013. This represents a reduction of 26.5 percent over our 2012 Local Government Fund distribution.

Table 2 shows Local Government Fund distributions since 2000. The amounts for 2012 and 2013 are estimates.

Table 2

City of Hilliard
Local Government Fund Distributions

| Year | County Share | State Share | Total |
|------|---------------|---------------|---------------|
| 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 | 617,091.75 | 202,884.48 | 819,976.23 |
| 2012 | 430,969.30 | 141,241.54 | 572,210.84 * |
| 2013 | 329,126.04 | 92,889.43 | 422,015.47 ** |

* 30.2 percent reduction from 2011

** 26.5 percent projected reduction from 2012

We estimated Estate Tax to be \$250,000 in 2012 and we have received \$140,380. No additional Estate Tax receipts are anticipated for 2012. Table 3 shows a history of Estate Tax receipts. The state legislature has abolished Estate Tax effective January 1, 2013. We are expected to receive some Estate Tax into 2013 as estates are settled through the courts; currently the amount estimated for 2013 is approximately \$110,000.

Table 3

City of Hilliard
Estate Tax Estimates vs. Distributions

| Year | Estimate | Actual | Variance |
|----------------|---------------|------------|--------------|
| 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 | 140,380.00 | (109,620.00) |
| 2013 | 110,000.00 | | |
| Average | \$ 209,090.91 | 308,414.62 | 89,414.62 |

Interest earnings are estimated at \$63,000 for 2013. As you can see from Table 4, we received a high of over \$800,000 in interest earnings in 2007 and are now receiving significantly less 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

| Year | Amount |
|-------------|---------------|
| 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 | 59,599 |
| 2012 | 58,706 |
| 2013 | 63,000 |

Revenue in the Fees for Services category continues to increase due to swimming pool memberships and refuse fee collections.

Table 5 summarizes the revenue projections for 2012 and 2013 revenue estimates. The Municipal Income Tax projections for 2012 are based on an allocation of 72 percent and the 2013 amount is based on a 69 percent distribution to the General Fund.

Table 5

City of Hilliard
2012 Year End Revenue Projections/2013 Estimate

| Category | 2012 | | | 2013 | |
|--|-------------------------|-------------------------|--------------------|-------------------------|------------------------------|
| | Estimate | Projections | Variance | Estimate | Change from 2012 Projections |
| Muni Income Tax | \$ 13,264,862.00 | \$ 13,323,407.24 | \$ 58,545.24 | \$ 13,259,843.49 | \$ (63,563.75) |
| Real Property Tax | 1,212,851.00 | 1,180,386.72 | (32,464.28) | 1,215,765.62 | 35,378.90 |
| Shared Taxes | 1,089,069.00 | 1,019,326.07 | (69,742.93) | 882,468.47 | (136,857.60) |
| Interest Earnings | 63,000.00 | 58,706.21 | (4,293.79) | 63,000.00 | 4,293.79 |
| Fines and Permits | 1,152,050.00 | 1,154,413.28 | 2,363.28 | 1,192,050.00 | 37,636.72 |
| Fees for Services | 2,735,085.00 | 2,797,270.56 | 62,185.56 | 3,654,567.00 | 857,296.44 |
| Other | 122,500.00 | 111,494.58 | (11,005.42) | 122,500.00 | 11,005.42 |
| | <u>\$ 19,639,417.00</u> | <u>\$ 19,645,004.66</u> | <u>\$ 5,587.66</u> | <u>\$ 20,390,194.58</u> | <u>\$ 745,189.92</u> |
| Muni Income Tax | | \$ 13,323,407.24 | | \$ 13,259,843.49 | \$ (63,563.75) |
| All other categories | | <u>6,321,597.42</u> | | <u>7,130,351.09</u> | <u>808,753.67</u> |
| | | <u>\$ 19,645,004.66</u> | | <u>\$ 20,390,194.58</u> | <u>\$ 745,189.92</u> |
| Percent change from 2012 Projections to 2013 Estimate | | | | 3.793% | |

* Reduction is entirely related to the reduction in allocation of income tax to the General Fund from 72% to 69%.

2012 Expenditure Projections and 2013 Operations Budgets

Projections for all 2012 operating funds expenditures are consistent with projections presented in the third quarter review.

Expenditures are expected to total 94.9 percent of budget for the 2012 General Fund. Expenditure projections on Table 6 show the Transfer and Refund category at 125.6 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 slightly increased, we do still anticipate a need for increased appropriation in this category to pay for incentive payments. We will submit a budget amendment for the General Fund that will move appropriation from various categories to cover this shortfall. We are not seeking a supplemental appropriation.

The Street Construction Maintenance and Repair and County Fund expenditures are projected to be at 85.18% of budget; Water Revenue and Sewer Revenue expenditures are project to be 77.1 percent of budget; Storm is projected to be 97.6 percent of budget; and Construction Inspection is expected to be 66.8 percent of budget.

Table 6

City of Hilliard
Year-to-Date Expenditures as a Percent of Budget
Projected December 31, 2012

| | 2012 | | Expenditures as a percent of budget |
|---|----------------------|----------------------|---|
| | Budget | Projected | |
| General Fund | | | |
| Personnel | \$ 13,307,768 | \$ 12,823,289 | 96.36% |
| Supplies | 815,275 | 677,338 | 83.08% |
| Services | 3,786,741 | 3,280,544 | 86.63% |
| Travel | 42,250 | 21,218 | 50.22% |
| Utilities | 733,000 | 699,214 | 95.39% |
| Transfers and Refunds | 597,600 | 750,700 | 125.62% |
| Other | 352,700 | 383,600 | 108.76% |
| Totals | \$ 19,635,334 | \$ 18,635,903 | 94.91% |
| Other Operating Funds | | | |
| Street Construction Maintenance and Repair and County Fund | \$ 1,553,483 | \$ 1,323,296 | 85.18% |
| Water Revenue | \$ 838,815 | 552,677.53 | |
| Sewer Revenue | 744,815 | 668,430.76 | |
| Total Water and Sewer | \$ 1,583,630 | \$ 1,221,108 | 77.11% |
| Storm Water | \$ 589,515 | \$ 575,382 | 97.60% |
| Construction Inspection | \$ 378,716 | \$ 252,871 | 66.77% |

We expect to reach our General Fund revenue estimate and expect General Fund revenues to exceed General Fund expenditures. Table 7 presents 2012 operations funds projections versus 2012 budget which reflects the consistent effort to bring costs under budget. Also Table 7 presents 2012 budget to 2013 budget consistency. Total 2012 operations revenues are projected at \$23,061,279.53 and total expenditures are projected at \$22,008,559.80 for a \$1,052,719.73 total carryover to 2013.

The 2013 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

| 2012 Operations Funds Projection/Summary | | | | | | |
|---|-------------------------|----------------------------------|--------------------------------|----------------------|---------------------------|------------------------|
| | 101 General | 202/203 Street/County | 266/267 Water/Sewer | 269 Storm | 283 Const Insp | Totals |
| Beginning Fund Balance | \$ 3,461,239.26 | 236,660.93 | 748,994.12 | 617,655.33 | 113,032.91 | 5,177,582.55 |
| 2012 Revenue Projection | \$ 19,645,006.44 | 1,510,819.25 | 1,141,326.61 | 607,017.50 | 157,109.73 | 23,061,279.53 |
| Personnel | \$ 12,823,288.50 | 556,580.91 | 918,429.52 | 449,581.80 | 249,380.00 | 14,997,260.73 |
| Supplies | 677,338.09 | 605,835.96 | 82,470.00 | 6,501.24 | 1,990.73 | 1,374,136.02 |
| Services | 3,280,544.31 | 160,879.00 | 94,682.07 | 75,249.20 | 1,500.00 | 3,612,854.58 |
| Travel | 21,217.96 | - | 285.81 | - | - | 21,503.77 |
| Capital | - | - | - | 44,049.78 | - | 44,049.78 |
| Debt | - | - | 35,240.89 | - | - | 35,240.89 |
| Utilities | 699,213.97 | - | 90,000.00 | - | - | 789,213.97 |
| Transfers and Refunds | 750,699.58 | - | - | - | - | 750,699.58 |
| Other | 383,600.48 | - | - | - | - | 383,600.48 |
| Total Projected Expense | \$ 18,635,902.89 | 1,323,295.87 | 1,221,108.29 | 575,382.02 | 252,870.73 | 22,008,559.80 |
| Ending Balance | \$ 4,470,342.81 | \$ 424,184.31 | \$ 669,212.44 | \$ 649,290.81 | \$ 17,271.91 | \$ 6,230,302.28 |

| 2012 Operations Funds Budget | | | | | | |
|-------------------------------------|-------------------------|----------------------------------|--------------------------------|----------------------|---------------------------|----------------------|
| | 101 General | 202/203 Street/County | 266/267 Water/Sewer | 269 Storm | 283 Const Insp | Totals |
| Personnel | \$ 13,307,767.74 | 604,582.88 | 963,630.40 | 481,815.20 | 273,215.73 | 15,631,011.95 |
| 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 |
| Capital | - | - | - | 60,654.00 | - | 60,654.00 |
| 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 |
| Total Budgets | \$ 19,635,333.57 | 1,553,482.88 | 1,583,630.40 | 650,169.20 | 378,715.73 | 23,801,331.78 |

| 2013 Operations Funds Budget/Summary | | | | | | |
|---|-------------------------|----------------------------------|--------------------------------|----------------------|---------------------------|------------------------|
| | 101 General | 202/203 Street/County | 266/267 Water/Sewer | 269 Storm | 283 Const Insp | Totals |
| Beginning Fund Balance | \$ 4,470,342.81 | 424,184.31 | 669,212.44 | 649,290.81 | 17,271.91 | 6,230,302.28 |
| 2013 Revenue Budget | \$ 20,390,194.58 | 1,520,000.00 | 1,140,000.00 | 610,000.00 | 487,220.00 | 24,147,414.58 |
| Personnel | \$ 13,385,111.78 | 613,698.28 | 982,571.40 | 491,285.70 | 260,382.60 | 15,733,049.76 |
| Supplies | 862,375.00 | 656,600.00 | 116,500.00 | 17,700.00 | 18,000.00 | 1,671,175.00 |
| Services | 4,116,330.33 | 290,000.00 | 212,500.00 | 90,000.00 | 80,000.00 | 4,788,830.33 |
| Travel | 49,150.00 | 2,300.00 | 4,000.00 | - | 2,500.00 | 57,950.00 |
| Capital | - | - | 130,000.00 | 315,000.00 | - | 445,000.00 |
| Debt | - | - | 187,000.00 | - | - | 187,000.00 |
| Utilities | 755,000.00 | - | 92,000.00 | - | - | 847,000.00 |
| Transfers and Refunds | 810,000.00 | - | - | - | - | 810,000.00 |
| Other | 390,700.00 | - | 10,000.00 | - | 5,000.00 | 405,700.00 |
| Total Budgets | \$ 20,368,667.11 | 1,562,598.28 | 1,734,571.40 | 913,985.70 | 365,882.60 | 24,945,705.09 |
| Ending Balance | \$ 4,491,870.28 | 381,586.03 | 74,641.04 | \$ 345,305.11 | \$ 138,609.31 | \$ 5,432,011.77 |

The General Fund Budget by Category History, Table 8, includes General Fund budgets for 2011, 2012 and our proposed 2013 budget. The budget increased 3.7 percent from 2012 to 2013. However, the two main budget increases are due to increases in refuse collection and tax incentive payments. The budget estimate for 2013 increased 3.8 percent from the budget estimate from 2012. Information in the Department Detail section of this document will include program descriptions, personnel levels and activities.

Table 8

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

| Category | 2011 | 2012 | 2013 |
|---|-------------------------|-------------------------|-------------------------|
| Safety and Health | | | |
| 107 Safety | \$ 8,311,234.20 | \$ 8,184,298.86 | \$ 8,284,182.36 |
| 220 Health | 165,310.50 | 215,310.50 | 190,000.00 |
| Total | \$ 8,476,544.70 | \$ 8,399,609.36 | \$ 8,474,182.36 |
| Recreation & Parks | | | |
| 306 Recreation & Parks | \$ 2,792,814.44 | \$ 2,822,002.80 | \$ 2,849,064.59 |
| Public Service | | | |
| 405 Service Administration | \$ 1,812,432.72 | \$ 1,890,365.82 | \$ 2,043,750.20 |
| 408 Engineering | 501,938.30 | 461,935.29 | 470,152.30 |
| 409 Building | 607,751.97 | 619,750.92 | 629,083.75 |
| Total | \$ 2,922,122.99 | \$ 2,972,052.04 | \$ 3,142,986.25 |
| Administration | | | |
| 701 Mayor | \$ 177,886.39 | \$ 179,812.89 | \$ 218,077.58 |
| 702 Council | 318,069.92 | 313,547.55 | 365,757.33 |
| 703 Clerk of Courts | 259,124.15 | 260,986.42 | 265,044.05 |
| 704 Law | 322,224.39 | 319,023.53 | 342,860.68 |
| 705 Finance | 901,543.82 | 908,662.07 | 865,572.56 |
| 706 Economic Development | 242,913.49 | 245,587.92 | 171,522.84 |
| 707 City Clerk | 16,500.00 | 16,500.00 | 16,500.00 |
| 708 Human Resources | 262,887.89 | 259,568.87 | 359,208.05 |
| 710 Lands and Buildings | 915,883.34 | 932,135.10 | 962,123.06 |
| 711 Information Technology | 460,906.06 | 464,574.49 | 535,219.74 |
| Total | \$ 3,877,939.44 | \$ 3,900,398.85 | \$ 4,101,885.89 |
| Other Governmental Services | | | |
| 715 Civil Service Commission | \$ 27,994.06 | \$ 27,994.06 | \$ 28,994.06 |
| 716 Boards and Commissions | 37,809.00 | 37,270.82 | 37,270.82 |
| 710 General Government | 1,419,504.40 | 1,476,005.63 | 1,734,283.15 |
| Total | \$ 1,485,307.46 | \$ 1,541,270.52 | \$ 1,800,548.03 |
| Total General Fund Budget | | | |
| | \$ 19,554,729.03 | \$ 19,635,333.56 | \$ 20,368,667.12 |
| Amount change from Previous Year | \$ 23,285.15 | \$ 80,604.53 | \$ 733,333.56 |
| Percent change from Previous Year | 0.119% | 0.41% | 3.73% |
| Total <i>Estimated</i> General Fund Resources | | | |
| | 19,618,814.00 | \$ 19,639,417.00 | \$ 20,390,194.58 |
| Unappropriated Balance | | | |
| | \$ 64,084.97 | \$ 4,083.44 | \$ 21,527.46 |

Proforma

The General Fund Proforma has been updated to include 2012 revenue and expenditure projections. The 2013 revenue budget assumes a 3.85 percent growth in income tax with a 69 percent distribution to the General Fund. The 2014 revenue projection assume a 3 percent growth in income tax with a 68 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 2012-2013 state budget. No growth is assumed for interest earnings. Expenditures use a 2 percent per year growth rate based on 2012 expenditure projections.

City of Hilliard General Fund Proforma
October 25, 2012
State Budget Changes Incorporated Within

| | Assumptions | | | | |
|---|------------------|------------------|------------------|------------------|------------------|
| | 2011 | 2012 | 2013 | 2014 | 2015 |
| Income Tax Distribution %: | 70.0% | 72.0% | 69.0% | 68.0% | 68.0% |
| Income Tax Growth Rates: | 2% | 3.9% | 3.85% | 3.0% | 3.0% |
| Gross Income Tax: | \$ 17,737,698.73 | \$ 18,504,732.00 | \$ 19,217,164.18 | \$ 19,793,679.11 | \$ 20,387,489.48 |
| Property Tax Growth | | -5.60% | 3.00% | 1.50% | 1.50% |
| Other Revenues Growth Rates: | | | 0.00% | 3.00% | 3.00% |
| Shared Taxes: | | | | | |
| Local Government | 819,976.23 | 572,210.83 | 422,015.47 | 300,000.00 | 300,000.00 |
| Estate Tax | 563,408.96 | 140,379.64 | 110,000.00 | - | - |
| Rollback | 79,317.45 | 142,508.13 | 146,783.37 | 148,985.12 | 151,219.90 |
| Other | 193,639.40 | 164,227.47 | 203,669.63 | 209,779.72 | 216,073.11 |
| | \$ 1,656,342.04 | \$ 1,019,326.07 | \$ 882,468.47 | \$ 658,764.84 | \$ 667,293.01 |
| Change in Total Shared Taxes from 2011 | | (637,015.97) | (773,873.57) | (997,577.20) | (989,049.03) |
| Expected percent of total revenue collections | | 100% | | | |
| Expected percent of total budgeted expenditures | | 93% | 98% | | |
| Expenditures Growth Rates: | -0.39% | 0.00% | 2.00% | 3.50% | 3.50% |

| Proforma | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|
| | 2011 | 2012 | Budget 2013 | 2014 | 2015 |
| Beginning Balance | \$ 2,577,237.00 | \$ 3,461,239.00 | \$ 4,470,340.77 | \$ 4,987,441.58 | \$ 4,948,773.78 |
| Revenue | | | | | |
| Muni Income Tax | \$ 12,416,389.11 | \$ 13,323,407.24 | \$ 13,259,843.49 | \$ 13,459,701.79 | \$ 13,863,492.85 |
| Real Property Tax | 1,251,083.25 | 1,180,386.72 | 1,215,765.62 | 1,234,002.10 | 1,252,512.14 |
| Shared Taxes | 1,656,342.04 | 1,019,326.07 | 882,468.47 | 658,764.84 | 667,293.01 |
| Interest Earnings | 59,599.06 | 58,706.21 | 63,000.00 | 63,000.00 | 63,000.00 |
| Fines and Permits | 1,139,803.78 | 1,154,413.28 | 1,192,050.00 | 1,227,811.50 | 1,264,645.85 |
| Fees for Services | 2,679,869.96 | 2,797,270.56 | 3,654,567.00 | 3,764,204.01 | 3,877,130.13 |
| Other | 130,827.51 | 111,494.58 | 122,500.00 | 122,500.00 | 122,500.00 |
| | \$ 19,333,914.71 | \$ 19,645,004.66 | \$ 20,390,194.58 | \$ 20,529,984.25 | \$ 21,110,573.97 |
| Amount increase(decrease) in G/F Revenues | | 311,089.95 | 745,189.91 | 139,789.68 | 580,589.72 |
| Percentage increase(decrease) in G/F Revenues | | 1.61% | 3.79% | 0.69% | 2.83% |
| Expenditures | | | | | |
| Personnel | \$ 12,993,674.02 | \$ 12,823,288.50 | \$ 13,117,409.54 | \$ 13,576,518.88 | \$ 14,051,697.04 |
| Supplies | 623,232.90 | 677,338.09 | 820,627.50 | 849,349.46 | 879,076.69 |
| Contracts for Services | 2,967,911.93 | 3,280,544.31 | 3,970,303.72 | 4,109,264.35 | 4,253,088.61 |
| Travel | 18,030.75 | 21,217.96 | 48,167.00 | 49,852.85 | 51,597.69 |
| Utilities | 719,315.13 | 699,213.97 | 739,900.00 | 765,796.50 | 792,599.38 |
| Other | 903,938.02 | 1,134,300.06 | 1,176,686.00 | 1,217,870.01 | 1,260,495.46 |
| | \$ 18,226,102.75 | \$ 18,635,902.89 | \$ 19,873,093.77 | \$ 20,568,652.05 | \$ 21,288,554.87 |
| Revenues over Expenditures | \$ 1,107,811.96 | \$ 1,009,101.77 | \$ 517,100.81 | \$ (38,667.80) | \$ (177,980.90) |
| Ending Cash | \$ 3,685,048.96 | \$ 4,470,340.77 | \$ 4,987,441.58 | \$ 4,948,773.78 | \$ 4,770,792.88 |
| Adjustment for prior year expenditures | (223,809.96) | (230,524.26) | (237,439.99) | (244,563.19) | (251,900.08) |
| | \$ 3,461,239.00 | \$ 4,239,816.51 | \$ 4,750,001.59 | \$ 4,704,210.59 | \$ 4,518,892.80 |
| Ending balance as a % of Expenditures | 18.99% | 22.75% | 23.90% | 22.87% | 21.23% |
| Target is 25% | \$ 4,556,525.69 | \$ 4,658,975.72 | \$ 4,968,273.44 | \$ 5,142,163.01 | \$ 5,322,138.72 |

| | 2011 | 2012 | 2013 |
|--------------------------------------|------------------|------------------|------|
| Revenue Estimate Beginning of Year | \$ 19,618,814.00 | \$ 19,639,417.00 | |
| Revenue (Projected 2012) End of Year | \$ 19,333,914.71 | \$ 19,645,004.66 | |
| Variance | \$ (284,899.29) | \$ 5,587.66 | |
| Budget | \$ 19,554,729.00 | \$ 19,635,333.56 | |
| Expenditures (Projected 2012) | 18,226,102.75 | 18,635,902.89 | |
| Budget Variance | \$ 1,328,626.25 | \$ 999,430.67 | |

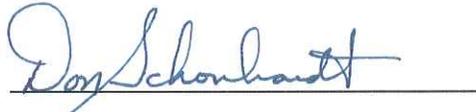
rather a percentage increase of 3.5 percent per year based on what we expect to spend by the end of this year. We have typically come in under budget.

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 2013 General Fund. We have requested a decrease in the Municipal Income Tax allocation from 72 percent in 2012 to 69 percent in 2013. The 2013 budget is balanced with existing revenue sources.

The 2013 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 2013 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



David D. Delande

Deputy Finance Director

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2013 Budget-Department Detail

BOARDS AND COMMISSIONS

STATEMENT OF FUNCTIONS

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

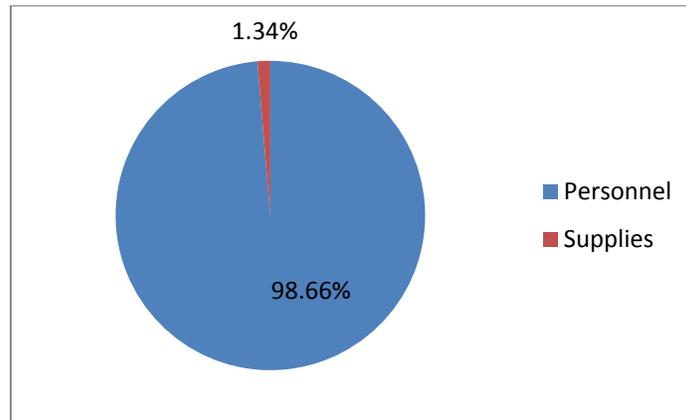
The Board of Zoning Appeals consists of seven members who serve five-year terms. The Board rules on variances to the City's Zoning Code such as setbacks for decks and fences.

OBJECTIVES AND ACTIVITIES

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

| <u>PERSONNEL DATA</u> <u>POSITION TITLE</u> | <u>2012</u> <u>CURRENT NUMBER</u> | <u>2013</u> <u>PROPOSED</u> |
|--|--------------------------------------|--------------------------------|
| Planning and Zoning Commission | 7 | 7 |
| Board of Zoning Appeals | 7 | 7 |
| TOTAL | 14 | 14 |

APPROPRIATION SUMMARY



- The Boards and Commissions 2013 budget in total shows an increase from 2012 projected expenditures.

BOARDS AND COMMISSIONS

| Description | 2011 | | 2012 | | 2013 |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------|--------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$29,225.00 | \$28,875.00 | \$ 31,850.00 | \$31,850.00 | \$31,850.00 |
| Benefits | 7,084.00 | 7,596.50 | 4,920.82 | 4,920.82 | 4,920.82 |
| Amended | 2,000.00 | - | - | - | - |
| Subtotal for object 51 | 38,309.00 | 36,471.50 | 36,770.82 | 36,770.82 | 36,770.82 |
| Budget Percent Change | -38.09% | | -4.02% | | 0.00% |
| Miscellaneous Expense | 1,500.00 | - | 500.00 | - | 500.00 |
| Subtotal for object 52 | 1,500.00 | - | 500.00 | - | 500.00 |
| Total Boards and Commissions | \$39,809.00 | \$36,471.50 | \$ 37,270.82 | \$36,770.82 | \$37,270.82 |
| Percent change | -37.19% | | -6.38% | | 0.00% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

CITY CLERK

STATEMENT OF FUNCTIONS

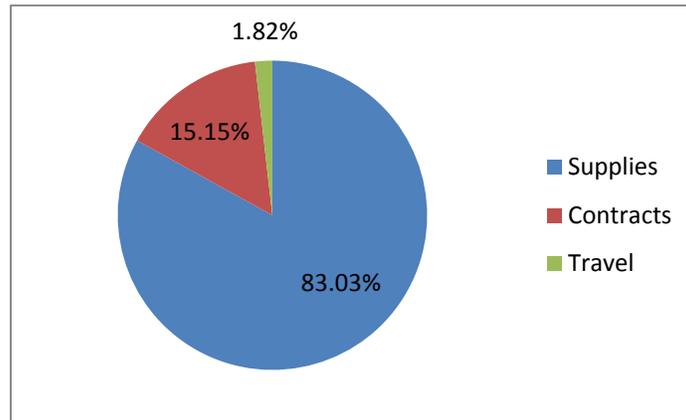
The office of City Clerk provides information regarding all public meetings for the boards and commissions to the residents of Hilliard through newspaper legal advertising of meeting agendas. The duties of the clerk have been distributed to four current city employees. We continue to fund objects 52 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>2012</u> <u>CURRENT NUMBER</u> | <u>2013</u> <u>PROPOSED</u> |
|--|--|--|--|
| City Clerk | <u>1</u> | <u>0</u> | <u>0</u> |
| TOTAL | 1 | 0 | 0 |

APPROPRIATION SUMMARY



- The City Clerk 2013 budget in total shows an increase from 2012 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 | 2011 | | 2012 | | 2013 |
|-----------------------------------|---------------------|--------------------|---------------------|--------------------|---------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$ - | \$ - | \$ - | \$ - | \$ - |
| Benefits | - | - | - | - | - |
| Amended | - | - | - | - | - |
| Subtotal for object 51 | - | - | - | - | - |
| Budget Percent Change | -100.00% | | 0.00% | | 0.00% |
| Materials and Supplies | 500.00 | 42.00 | 500.00 | 500.00 | 500.00 |
| Miscellaneous Expense | 11,200.00 | 6,753.12 | 11,200.00 | 7,000.00 | 11,200.00 |
| Training, Tuition and Memberships | 2,000.00 | - | 2,000.00 | - | 2,000.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 52 | 13,700.00 | 6,795.12 | 13,700.00 | 7,500.00 | 13,700.00 |
| Consultants | 1,000.00 | - | 500.00 | - | 500.00 |
| Contracts | 1,500.00 | 814.00 | 2,000.00 | 1,542.00 | 2,000.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 53 | 2,500.00 | 814.00 | 2,500.00 | 1,542.00 | 2,500.00 |
| Travel Allowance | 300.00 | - | 300.00 | - | 300.00 |
| Subtotal for object 54 | 300.00 | - | 300.00 | - | 300.00 |
| Total City Clerk | \$ 16,500.00 | \$ 7,609.12 | \$ 16,500.00 | \$ 9,042.00 | \$ 16,500.00 |
| Percent change | -79.89% | | 0.00% | | 0.00% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

CITY COUNCIL

STATEMENT OF FUNCTIONS

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

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

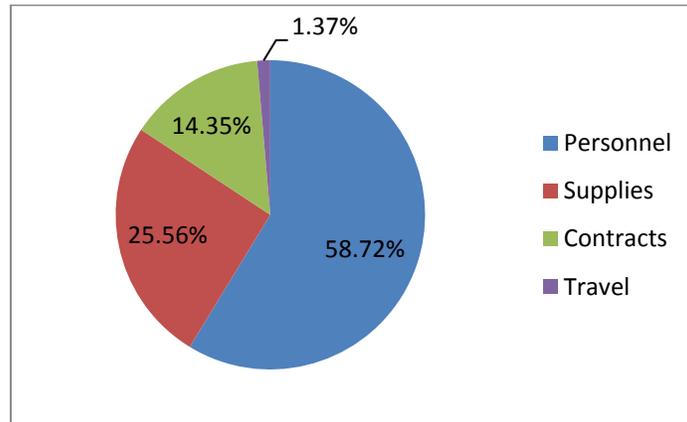
A Clerk of Council is appointed by the City Council and serves at its pleasure. The Clerk of Council gives notice of Council meetings, keeps the journal, advertises public hearings, records in a separate book and cause to be published ordinances adopted by the Council, and performs such other duties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

OBJECTIVES AND ACTIVITIES

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

| <u>PERSONNEL DATA</u> <u>POSITION TITLE</u> | <u>AUTHORIZED</u> <u>NUMBER</u> | 2012 <u>CURRENT NUMBER</u> | 2013 <u>PROPOSED</u> |
|--|--|---|---------------------------------------|
| Council Member | 7 | 7 | 7 |
| Clerk of Council | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | 8 | 8 | 8 |

APPROPRIATION SUMMARY



- The City Council 2013 budget in total shows an increase from 2012 projected expenditures.

CITY COUNCIL

| Description | 2011 | | 2012 | | 2013 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$ 118,824.49 | \$ 119,476.76 | \$ 124,147.64 | \$ 125,672.09 | \$ 126,521.72 |
| Benefits | 93,745.43 | 87,966.15 | 92,899.91 | 87,487.53 | 88,235.61 |
| Amended | - | - | - | - | - |
| Subtotal for object 51 | 212,569.92 | 207,442.91 | 217,047.55 | 213,159.62 | 214,757.33 |
| Budget Percent Change | 2.64% | | 2.11% | | -1.06% |
| Materials and Supplies | 4,000.00 | 1,796.44 | 3,000.00 | 2,778.39 | 5,000.00 |
| Miscellaneous Expense | 56,500.00 | 32,432.98 | 58,000.00 | 51,224.62 | 83,000.00 |
| Training, Tuition and Memberships | 10,000.00 | 5,660.40 | 5,500.00 | 3,571.00 | 5,500.00 |
| Subtotal for object 52 | 70,500.00 | 39,889.82 | 66,500.00 | 57,574.01 | 93,500.00 |
| Consultants | 15,000.00 | 15,000.00 | 10,000.00 | 10,000.00 | 37,500.00 |
| Contracts | 15,000.00 | 7,280.96 | 15,000.00 | 14,522.68 | 15,000.00 |
| Subtotal for object 53 | 30,000.00 | 22,280.96 | 25,000.00 | 24,522.68 | 52,500.00 |
| Travel Allowance | 5,000.00 | 5,281.16 | 5,000.00 | 4,971.90 | 5,000.00 |
| Subtotal for object 54 | 5,000.00 | 5,281.16 | 5,000.00 | 4,971.90 | 5,000.00 |
| Total Council | \$ 318,069.92 | \$ 274,894.85 | \$ 313,547.55 | \$ 300,228.21 | \$ 365,757.33 |
| Percent change | -8.93% | | -1.42% | | 16.65% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

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CIVIL SERVICE COMMISSION

STATEMENT OF FUNCTIONS

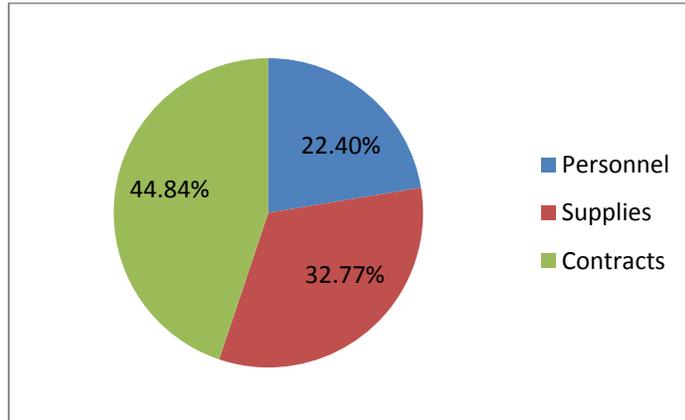
The Civil Service Commission consists of three part-time commissioners and a part-time secretary. The Commissioners are appointed by the Mayor for six-year terms by State Law. The primary duty of the Civil Service Commission is to provide open competitive testing to the public for any classified general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

| <u>PERSONNEL DATA POSITION TITLE</u> | <u>2012 CURRENT NUMBER</u> | <u>2013 PROPOSED</u> |
|---|---------------------------------------|---------------------------------|
| Civil Service Commission | 3 | 3 |
| Secretary (Contract) | <u>1</u> | <u>1</u> |
| TOTAL | 4 | 4 |

APPROPRIATION SUMMARY



- The Civil Service Commission 2013 budget in total shows an increase from 2012 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 | 2011 | | 2012 | | 2013 |
|---------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$ 6,125.00 | \$ 5,625.00 | \$ 5,625.00 | \$ 5,625.00 | \$ 5,625.00 |
| Benefits | 869.06 | 975.31 | 869.06 | 869.06 | 869.06 |
| Subtotal for object 51 | 6,994.06 | 6,600.31 | 6,494.06 | 6,494.06 | 6,494.06 |
| Budget Percent Change | 7.70% | | -7.15% | | 0.00% |
| Materials and Supplies | 500.00 | - | 500.00 | - | 500.00 |
| Miscellaneous Expense | 9,000.00 | 715.00 | 9,000.00 | 5,444.40 | 9,000.00 |
| Subtotal for object 52 | 9,500.00 | 715.00 | 9,500.00 | 5,444.40 | 9,500.00 |
| Commission Secretary | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 13,000.00 |
| Contracts | - | - | - | - | - |
| Subtotal for object 53 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 13,000.00 |
| Travel Allowance | - | - | - | - | - |
| Subtotal for object 54 | - | - | - | - | - |
| Total Civil Service Commission | <u>\$ 28,494.06</u> | <u>\$ 19,315.31</u> | <u>\$ 27,994.06</u> | <u>\$ 23,938.46</u> | <u>\$ 28,994.06</u> |
| Percent change | 1.79% | | -1.75% | | 3.57% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

CLERK OF COURTS

STATEMENT OF FUNCTIONS

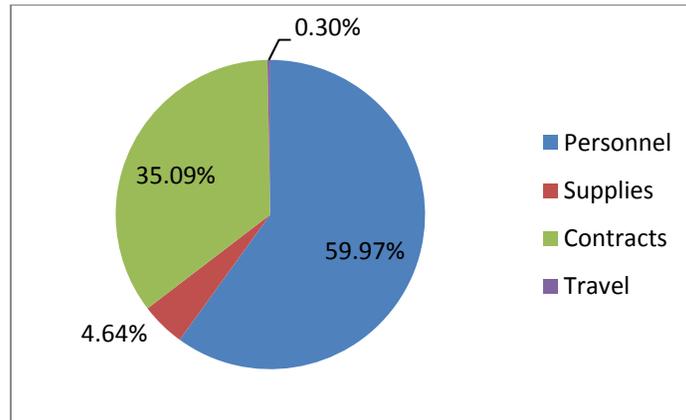
The purpose of the Clerk of Courts office is to process all violations written under the Hilliard City Code and filed within the jurisdiction of Mayor's Court. The Clerk of Courts is responsible for issuing arrest warrants, monitoring all court operations including the collection of fines, preparing 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>2012 CURRENT NUMBER</u> | <u>2013 PROPOSED</u> |
|--|------------------------------|--------------------------------|--------------------------|
| Clerk of Courts | 1 | 1 | 1 |
| Deputy Clerk of Courts | 1 | 1 | 1 |
| TOTAL | 2 | 2 | 2 |

APPROPRIATION SUMMARY



- The Clerk of Courts 2013 budget in total shows an increase from 2012 projected expenditures.
- Supplies – Object 52 – Included in object 52 are various membership dues, credit card fees 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 | 2011 | | 2012 | | 2013 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$ 98,499.70 | \$ 96,351.20 | \$ 105,237.42 | \$ 99,307.84 | \$ 103,673.22 |
| Benefits | 59,924.46 | 57,103.21 | 55,049.00 | 48,293.10 | 55,270.83 |
| Amended | - | - | - | - | - |
| Subtotal for object 51 | 158,424.15 | 153,454.41 | 160,286.42 | 147,600.94 | 158,944.05 |
| Budget Percent Change | 1.96% | | 1.18% | | -0.84% |
| Materials and Supplies | 7,000.00 | 5,207.55 | 7,000.00 | 5,000.00 | 7,000.00 |
| Miscellaneous Expense | 2,000.00 | 1,298.78 | 2,000.00 | 1,660.14 | 4,000.00 |
| Training, Tuition and Memberships | 1,300.00 | 588.46 | 1,300.00 | 602.94 | 1,300.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 52 | 10,300.00 | 7,094.79 | 10,300.00 | 7,263.08 | 12,300.00 |
| Consultants | - | - | - | - | - |
| Contracts | 40,000.00 | 39,178.13 | 40,000.00 | 40,000.00 | 43,000.00 |
| Prosecutor | 50,000.00 | 47,916.59 | 50,000.00 | 50,000.00 | 50,000.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 53 | 90,000.00 | 87,094.72 | 90,000.00 | 90,000.00 | 93,000.00 |
| Travel Allowance | 400.00 | 276.54 | 400.00 | 400.00 | 800.00 |
| Subtotal for object 54 | 400.00 | 276.54 | 400.00 | 400.00 | 800.00 |
| Refunds | - | - | - | - | - |
| Subtotal for object 59 | - | - | - | - | - |
| Total Clerk of Courts | \$ 259,124.15 | \$ 247,920.46 | \$ 260,986.42 | \$ 245,264.02 | \$ 265,044.05 |
| Budget Percent Change | 1.19% | | 0.72% | | 1.55% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

ECONOMIC DEVELOPMENT DEPARTMENT

STATEMENT OF FUNCTIONS

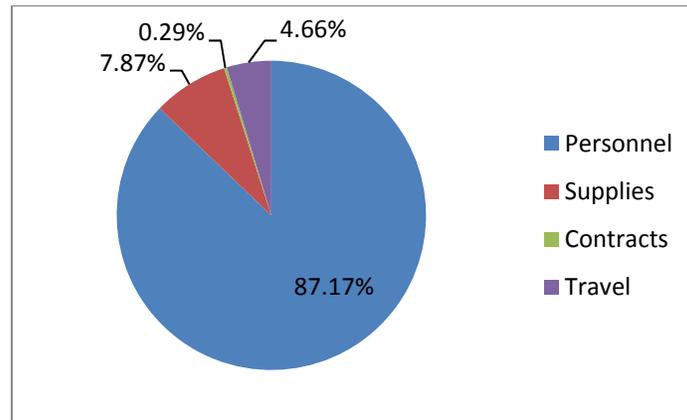
The Director of Economic Development oversees and administers the City's economic development programs and strategy. The Director is the key contact for employers, developers, and commercial real estate professionals. The Director also provides assistance and guidance for identifying, qualifying and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

OBJECTIVES AND ACTIVITIES

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

| <u>PERSONNEL DATA</u> <u>POSITION TITLE</u> | <u>AUTHORIZED</u> <u>NUMBER 2012/2013</u> | <u>2012</u> <u>CURRENT NUMBER</u> | <u>2013</u> <u>PROPOSED</u> |
|--|--|--|--|
| Director of Economic Development | 1/1 | 1 | 1 |
| Secretary | <u>1/0</u> | <u>1</u> | <u>0</u> |
| TOTAL | 2/1 | 2 | 1 |

APPROPRIATION SUMMARY



- The Department of Economic Development 2013 budget in total shows a decrease from 2012 projected expenditures.
- Personnel – Object 51 – The decrease in object 51 is due to department restructuring.
- 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 - 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.

ECONOMIC DEVELOPMENT DEPARTMENT

| Description | 2011 | | 2012 | | 2013 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$ 145,302.54 | \$ 146,565.99 | \$ 157,653.46 | \$ 157,856.47 | \$ 111,506.58 |
| Benefits | 75,610.94 | 70,967.65 | 65,934.46 | 56,562.26 | 38,016.27 |
| Amended | - | - | - | - | - |
| Subtotal for object 51 | 220,913.49 | 217,533.64 | 223,587.92 | 214,418.72 | 149,522.84 |
| Budget Percent Change | 2.96% | | 1.21% | | -33.13% |
| Materials and Supplies | 400.00 | - | 250.00 | 147.00 | 250.00 |
| Miscellaneous Expense | 5,600.00 | 4,747.49 | 1,500.00 | 515.00 | 1,500.00 |
| Training, Tuition and Memberships | 6,000.00 | 6,813.00 | 10,250.00 | 9,541.00 | 11,750.00 |
| Subtotal for object 52 | 12,000.00 | 11,560.49 | 12,000.00 | 10,203.00 | 13,500.00 |
| Consultants | - | 1,500.00 | - | - | - |
| Contracts | 3,500.00 | 1,801.46 | 3,500.00 | 360.00 | 500.00 |
| Subtotal for object 53 | 3,500.00 | 3,301.46 | 3,500.00 | 360.00 | 500.00 |
| Travel Allowance | 6,500.00 | 2,703.17 | 6,500.00 | 3,571.20 | 8,000.00 |
| Subtotal for object 54 | 6,500.00 | 2,703.17 | 6,500.00 | 3,571.20 | 8,000.00 |
| Total Economic Development | \$ 242,913.49 | \$ 235,098.76 | \$ 245,587.92 | \$ 228,552.92 | \$ 171,522.84 |
| Percent change | 0.35% | | 1.10% | | -30.16% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

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FINANCE DEPARTMENT

STATEMENT OF FUNCTIONS

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

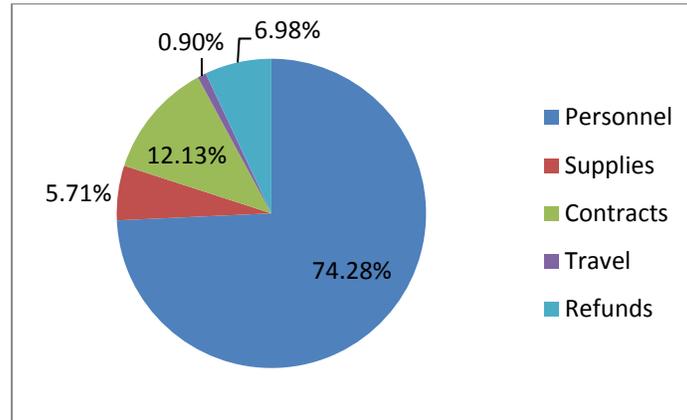
The Department of Finance is accountable for maintaining the financial records of the City including: recording all receipts and expenditures; certifying the City's payroll; maintaining capital asset records; internally examining and auditing accounts of the various departments; and preparation of the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

OBJECTIVES AND ACTIVITIES

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

| <u>PERSONNEL DATA</u> <u>POSITION TITLE</u> | <u>AUTHORIZED</u> <u>NUMBER 2012/2013</u> | <u>2012</u> <u>CURRENT NUMBER</u> | <u>2013</u> <u>PROPOSED</u> |
|--|--|--|--|
| Director of Finance | 1/1 | 1 | 1 |
| Deputy Director of Finance | 1/1 | 1 | 1 |
| Tax Administrator | 1/0 | 1 | 0 |
| Fiscal Officer | 0/1 | 0 | 1 |
| Budget Analyst | 1/0 | 1 | 0 |
| Payroll Specialist | 1/0 | 1 | 0 |
| Finance Assistant | 1/3 | 1 | 3 |
| Administrative Aide | 1/0 | 1 | 0 |
| Magistrate | <u>1/1</u> | <u>1</u> | <u>1</u> |
| TOTAL | 8/7 | 8 | 7 |

APPROPRIATION SUMMARY



- The Department of Finance 2013 budget in total shows an increase from 2012 projected expenditures.
- Personnel – Object 51 – The decrease in object 51 is due to department restructuring.
- 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 | 2011 | | 2012 | | 2013 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$ 437,460.45 | \$ 438,095.13 | \$ 472,638.94 | \$ 471,906.49 | \$ 427,519.71 |
| Benefits | 246,383.37 | 221,277.21 | 218,323.13 | 188,761.09 | 215,392.85 |
| Amended | (15,000.00) | - | - | - | - |
| Subtotal for object 51 | 668,843.82 | 659,372.34 | 690,962.07 | 660,667.58 | 642,912.56 |
| Budget Percent Change | -0.58% | | 3.31% | | -6.95% |
| Materials and Supplies | 28,500.00 | 16,803.46 | 28,500.00 | 20,110.54 | 28,500.00 |
| Miscellaneous Expense | 10,800.00 | 7,885.36 | 10,800.00 | 9,529.50 | 10,800.00 |
| Training, Tuition and Memberships | 8,000.00 | 4,326.00 | 8,000.00 | 5,489.00 | 10,160.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 52 | 47,300.00 | 29,014.82 | 47,300.00 | 35,129.04 | 49,460.00 |
| Consultants | 91,000.00 | 87,173.03 | 91,000.00 | 80,100.00 | 91,000.00 |
| Contracts | 9,000.00 | 3,162.46 | 9,000.00 | 3,810.00 | 9,000.00 |
| Miscellaneous Expense | 5,000.00 | - | 5,000.00 | 2,500.00 | 5,000.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 53 | 105,000.00 | 90,335.49 | 105,000.00 | 86,410.00 | 105,000.00 |
| Travel Allowance | 5,000.00 | 3,790.82 | 5,000.00 | 4,710.00 | 7,800.00 |
| Subtotal for object 54 | 5,000.00 | 3,790.82 | 5,000.00 | 4,710.00 | 7,800.00 |
| Refunds | - | - | - | - | - |
| Miscellaneous Expense | 60,400.00 | 42,568.98 | 60,400.00 | 63,200.91 | 60,400.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 59 | 60,400.00 | 42,568.98 | 60,400.00 | 63,200.91 | 60,400.00 |
| Total Finance | \$ 886,543.82 | \$ 825,082.45 | \$ 908,662.07 | \$ 850,117.53 | \$ 865,572.56 |
| Percent change | -0.33% | | 2.49% | | -4.74% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

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**FINANCE DEPARTMENT
INFORMATION TECHNOLOGY DIVISION**

STATEMENT OF FUNCTIONS

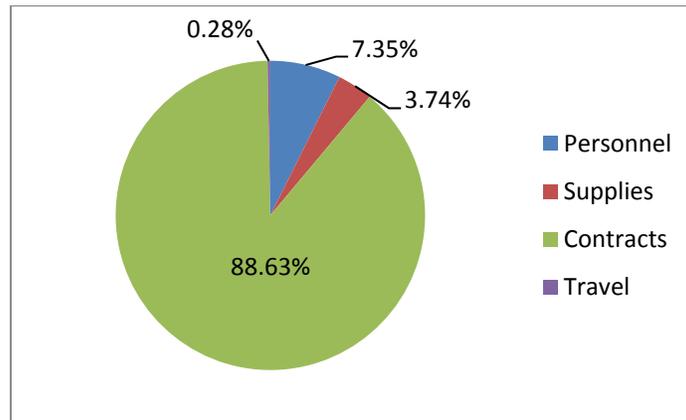
The responsibility of the Information Technology Division is to enhance and promote the utilization of technology so that city operations realize the benefits of using technology as a tool. This involves planning, maintaining, developing, overseeing and managing the city's network infrastructure, all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

OBJECTIVES AND ACTIVITIES

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

| <u>PERSONNEL DATA POSITION TITLE</u> | <u>AUTHORIZED NUMBER</u> | <u>2012 CURRENT NUMBER</u> | <u>2013 ADOPTED</u> |
|---|-------------------------------------|---------------------------------------|--------------------------------|
| Computer Systems Analyst | 1 | 0 | 0 |
| Computer Systems Specialist | 1 | 1 | 1 |
| TOTAL | 2 | 1 | 1 |

APPROPRIATION SUMMARY



- The Information Technology 2013 budget in total shows an increase from 2012 projected expenditures.
- Supplies – Included in object 52 are network supplies and equipment, cables, 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 third 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 LEADS T-1 line, Digital Data Technologies for CAD system for HPD, RecTrac maintenance agreement, and GBS for credit card process and web hosting.

FINANCE DEPARTMENT - INFORMATION TECHNOLOGY DIVISION

| Description | 2011 | | 2012 | | 2013 |
|----------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$ 117,000.00 | \$ 70,836.99 | \$ 48,837.15 | \$ 48,645.92 | \$ 24,418.58 |
| Benefits | 44,176.06 | 34,787.17 | 29,872.34 | 25,302.88 | 14,936.17 |
| Amended | (50,000.00) | - | - | - | - |
| Subtotal for object 51 | 111,176.06 | 105,624.16 | 78,709.49 | 73,948.80 | 39,354.74 |
| Budget Percent Change | -18.09% | | -29.20% | | -50.00% |
| Materials and Supplies | 1,000.00 | 352.51 | 1,000.00 | 350.00 | 1,000.00 |
| Miscellaneous Expense | 12,000.00 | 20,617.08 | 12,500.00 | 10,432.86 | 12,500.00 |
| Training, Tuition and Membership | 6,350.00 | 5,535.00 | 6,500.00 | 50.00 | 6,500.00 |
| Amended | 12,000.00 | - | - | - | - |
| Subtotal for object 52 | 31,350.00 | 26,504.59 | 20,000.00 | 10,832.86 | 20,000.00 |
| Consultants | 50,000.00 | 39,450.00 | 130,000.00 | 120,000.00 | 240,000.00 |
| Contracts | 228,880.00 | 172,494.87 | 234,365.00 | 186,619.90 | 234,365.00 |
| Amended | (12,000.00) | - | - | - | - |
| Subtotal for object 53 | 266,880.00 | 211,944.87 | 364,365.00 | 306,619.90 | 474,365.00 |
| Travel Allowance | 1,500.00 | 29.32 | 1,500.00 | - | 1,500.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 54 | 1,500.00 | 29.32 | 1,500.00 | - | 1,500.00 |
| Total IT | \$ 410,906.06 | \$ 344,102.94 | \$ 464,574.49 | \$ 391,401.56 | \$535,219.74 |
| Percent change | 52.91% | | 13.06% | | 15.21% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

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GENERAL GOVERNMENT

STATEMENT OF FUNCTIONS

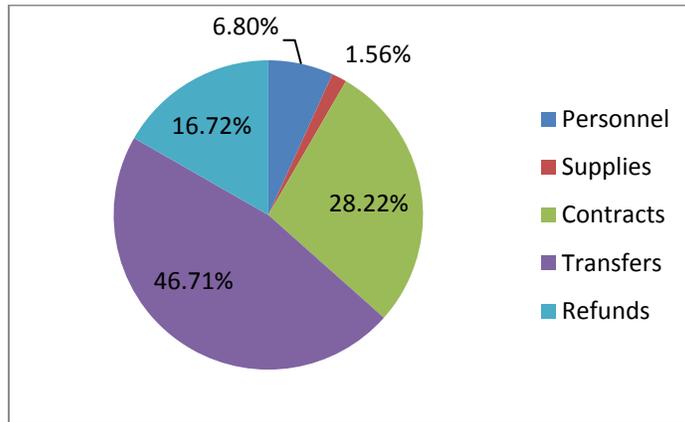
The General Government section of the budget is for those expenditures that are not attributable to a specific department but rather more appropriately pertain to the city as a whole. These expenditures include workers' compensation fees, property and casualty insurance, Emergency Management Services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

| <u>PERSONNEL DATA POSITION TITLE</u> | <u>AUTHORIZED NUMBER</u> | <u>2012 CURRENT NUMBER</u> | <u>2013 PROPOSED</u> |
|---|-------------------------------------|---------------------------------------|---------------------------------|
| Mechanic | <u>1</u> | <u>1</u> | <u>1</u> |
| Total | 1 | 1 | 1 |

APPROPRIATION SUMMARY



- The Department of General Government 2013 budget in total shows an increase from 2012 projected expenditures.
- 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 | 2011 | | 2012 | | 2013 |
|----------------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$ 60,361.36 | \$ 57,333.58 | \$ 65,241.23 | \$ 60,802.75 | \$ 65,481.60 |
| Benefits | 59,143.04 | 59,868.70 | 50,404.27 | 55,847.89 | 52,441.41 |
| Amended | - | - | - | - | - |
| Subtotal for object 51 | 119,504.40 | 117,202.28 | 115,645.49 | 116,650.64 | 117,923.01 |
| Budget Percent Change | 1.73% | | -3.23% | | 1.97% |
| Materials and Supplies | - | - | - | - | - |
| Miscellaneous Expense | 30,000.00 | 17,917.41 | 21,400.00 | 22,393.69 | 27,000.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 52 | 30,000.00 | 17,917.41 | 21,400.00 | 22,393.69 | 27,000.00 |
| Property Insurance | 55,000.00 | 27,696.00 | 75,583.44 | 27,180.00 | 75,583.44 |
| Emergency Management | 25,000.00 | 25,420.00 | 25,420.00 | 25,441.00 | 25,420.00 |
| Miscellaneous | 250,000.00 | 273,854.42 | 318,356.70 | 243,593.59 | 318,356.70 |
| Contracts | 85,000.00 | - | 70,000.00 | - | 70,000.00 |
| Subtotal for object 53 | 415,000.00 | 326,970.42 | 489,360.14 | 296,214.59 | 489,360.14 |
| Travel Allowance | - | - | - | - | - |
| Subtotal for object 54 | - | - | - | - | - |
| Transfers/Tax Refunds/Incentives | 680,000.00 | 624,279.97 | 597,600.00 | 750,699.58 | 810,000.00 |
| Amended | 85,000.00 | - | - | - | - |
| Subtotal for object 58 | 765,000.00 | 624,279.97 | 597,600.00 | 750,699.58 | 810,000.00 |
| Miscellaneous Expense | 260,000.00 | 197,747.42 | 252,000.00 | 285,694.57 | 290,000.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 59 | 260,000.00 | 197,747.42 | 252,000.00 | 285,694.57 | 290,000.00 |
| Total General Government | \$ 1,589,504.40 | \$ 1,284,117.50 | \$ 1,476,005.63 | \$ 1,471,653.07 | \$1,734,283.15 |
| Percent change | -23.86% | | -7.14% | | 17.50% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

HEALTH SERVICES

STATEMENT OF FUNCTIONS

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

OBJECTIVES AND ACTIVITIES

- Provide health services to city residents
-

HEALTH SERVICES

| Description | 2011 | | 2012 | | 2013 |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Franklin County Board of Health Amended | 165,310.50 <u>-</u> | 165,310.50 <u>-</u> | 215,310.50 <u>-</u> | 182,932.55 <u>-</u> | 190,000.00 <u>-</u> |
| Subtotal for object 53 | 165,310.50 | 165,310.50 | 215,310.50 | 182,932.55 | 190,000.00 |
| Total Health Services | <u>\$ 165,310.50</u> | <u>\$ 165,310.50</u> | <u>\$ 215,310.50</u> | <u>\$ 182,932.55</u> | <u>\$ 190,000.00</u> |
| Percent change | -5.07% | | 30.25% | | -11.76% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

HUMAN RESOURCES DEPARTMENT

STATEMENT OF FUNCTIONS

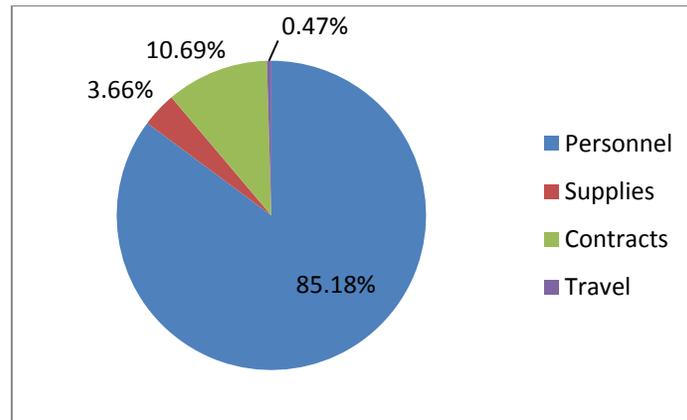
The Human Resources Department provides assistance, support and direction on all matters related to the management of the City's human resources. The department is responsible for processing the City's payroll, employee recruitment, selection and retention; employee benefits and compensation; labor relations 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, IRS and the Department of Labor, etc.

OBJECTIVES AND ACTIVITIES

- Process the City's payroll.
- Compiles, balances and reports local government taxation reports; OBES labor statistics report, state tax reports, OBES supplemental payroll reports, EEO-4 reports, tax reports for school districts, Medicare 941, and employee W2's.
- To function as a strategic business partner in the organization by providing assistance to all Departments.
- To provide leadership and direction to the organization in the administration of employee performance appraisals and to provide guidance and direction to managers in the development of meaningful performance objectives and individual development plans for their employees.
- To administer the City's self-insured workers compensation program.
- To provide leadership and guidance to the organization in developing and implementing new benefit and related health management strategies.

| <u>PERSONNEL DATA</u> <u>POSITION TITLE</u> | <u>AUTHORIZED</u> <u>NUMBER 2012/2013</u> | <u>2012</u> <u>CURRENT NUMBER</u> | <u>2013</u> <u>PROPOSED</u> |
|--|--|--|--|
| Human Resources Director | 1/1 | 1 | 1 |
| Human Resources Specialist | 1/1 | 1 | 1 |
| Payroll Specialist | <u>0/1</u> | <u>0</u> | <u>1</u> |
| TOTAL | 2/3 | 2 | 3 |

APPROPRIATION SUMMARY



- The Department of Human Resources 2013 budget in total shows an increase from 2012 projected expenditures.
- Personnel – Object 51 - The increase in object 51 is due to department restructuring.
- 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 | 2011 | | 2012 | | 2013 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$ 135,404.22 | \$ 136,736.77 | \$ 146,896.38 | \$ 151,765.69 | \$ 210,445.01 |
| Benefits | 73,083.67 | 67,375.80 | 64,272.49 | 55,907.57 | 95,523.04 |
| Amended | - | - | - | - | - |
| Subtotal for object 51 | 208,487.89 | 204,112.57 | 211,168.87 | 207,673.26 | 305,968.05 |
| Budget Percent Change | 3.26% | | 1.29% | | 44.89% |
| Materials and Supplies | 1,500.00 | 732.50 | 1,500.00 | 720.00 | 1,500.00 |
| Miscellaneous Expense | 5,800.00 | 2,906.32 | 5,300.00 | 1,114.58 | 5,300.00 |
| Training, Tuition and Memberships | 5,000.00 | 2,297.84 | 5,500.00 | 539.85 | 6,340.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 52 | 12,300.00 | 5,936.66 | 12,300.00 | 2,374.43 | 13,140.00 |
| Consultants | 10,000.00 | 5,000.00 | 10,000.00 | - | 10,000.00 |
| Contracts | 30,600.00 | 16,053.00 | 24,600.00 | 13,263.00 | 28,400.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 53 | 40,600.00 | 21,053.00 | 34,600.00 | 13,263.00 | 38,400.00 |
| Travel Allowance | 1,500.00 | 753.59 | 1,500.00 | 151.90 | 1,700.00 |
| Subtotal for object 54 | 1,500.00 | 753.59 | 1,500.00 | 151.90 | 1,700.00 |
| Total Human Resources | \$ 262,887.89 | \$ 231,855.82 | \$ 259,568.87 | \$ 223,462.59 | \$ 359,208.05 |
| Percent change | 1.15% | | -1.26% | | 38.39% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

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LANDS AND BUILDINGS DEPARTMENT

STATEMENT OF FUNCTIONS

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

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

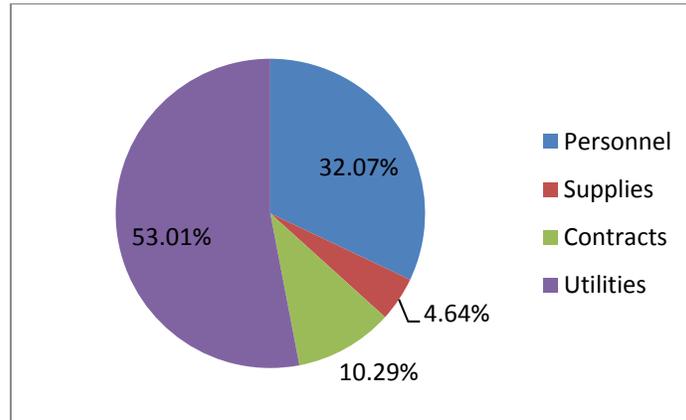
- Security: Alarm and video monitoring systems, electronic access control systems, high-security locks and keycard control systems, and after hours support.
- Safety Inspections: Annual inspection of all buildings and facilities by the Norwich Township Fire Department and Bureau of Workers' Compensation's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

OBJECTIVES AND ACTIVITIES

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

| <u>PERSONNEL DATA</u> <u>POSITION TITLE</u> | <u>AUTHORIZED</u> <u>NUMBER</u> | <u>2012</u> <u>CURRENT NUMBER</u> | <u>2013</u> <u>PROPOSED</u> |
|--|--|--|--|
| Director of Lands & Buildings | 1 | 1 | 1 |
| Custodian | <u>4</u> | <u>3</u> | <u>3</u> |
| TOTAL | 5 | 4 | 4 |

APPROPRIATION SUMMARY



- The Lands and Buildings 2013 budget in total shows an increase from 2012 projected expenditures.
- 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 | 2011 | | 2012 | | 2013 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$ 208,319.79 | \$ 209,073.44 | \$ 224,573.65 | \$ 218,824.12 | \$ 226,332.02 |
| Benefits | 83,963.55 | 91,465.57 | 58,961.45 | 55,252.85 | 82,191.05 |
| Amended | 16,000.00 | - | - | - | - |
| Subtotal for object 51 | 308,283.34 | 300,539.01 | 283,535.10 | 274,076.97 | 308,523.06 |
| Budget Percent Change | -2.37% | | -8.03% | | 8.81% |
| Materials and Supplies | 1,400.00 | 56.84 | 1,400.00 | 1,300.00 | 1,400.00 |
| Miscellaneous Expense | 23,068.80 | 14,494.96 | 43,065.00 | 31,750.00 | 43,065.00 |
| Training, Tuition and Memberships | 131.20 | 131.20 | 135.00 | - | 135.00 |
| Subtotal for object 52 | 24,600.00 | 14,683.00 | 44,600.00 | 33,050.00 | 44,600.00 |
| Consultants | - | - | - | - | - |
| Contracts | 119,000.00 | 96,199.35 | 99,000.00 | 96,228.68 | 99,000.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 53 | 119,000.00 | 96,199.35 | 99,000.00 | 96,228.68 | 99,000.00 |
| Travel Allowance | - | - | - | - | - |
| Subtotal for object 54 | - | - | - | - | - |
| Utilities | 330,000.00 | 316,588.08 | 330,000.00 | 303,813.97 | 330,000.00 |
| Street Lights | 90,000.00 | 90,760.62 | 115,000.00 | 115,000.00 | 115,000.00 |
| Utilities - Joint Safety Services Building | 60,000.00 | 59,998.63 | 60,000.00 | 57,500.00 | 65,000.00 |
| Amended | 42,000.00 | 14,134.61 | - | - | - |
| Subtotal for object 57 | 522,000.00 | 481,481.94 | 505,000.00 | 476,313.97 | 510,000.00 |
| Total Lands & Buildings | \$ 973,883.34 | \$ 892,903.30 | \$ 932,135.10 | \$ 879,669.62 | \$ 962,123.06 |
| Percent change | -1.86% | | -4.29% | | 3.22% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

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LAW DEPARTMENT

STATEMENT OF FUNCTIONS

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

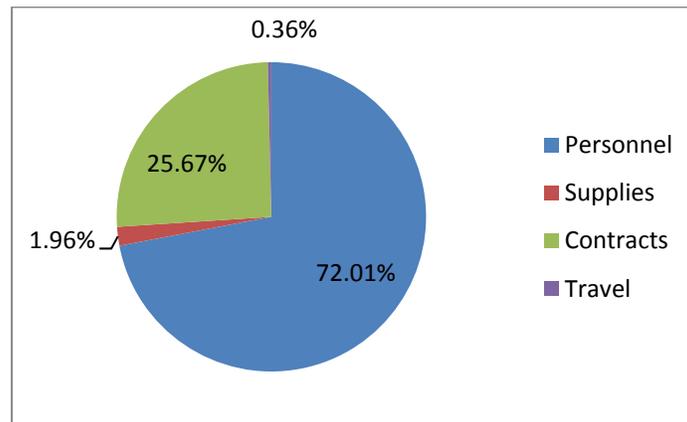
The office is responsible for the prosecution of all misdemeanor criminal complaints filed under the State of Ohio Code and Hilliard Codified Ordinances that occur within City limits, including the prosecution of all Housing and Unsafe Building Code violations that occur in the City.

OBJECTIVES AND ACTIVITIES

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

| <u>PERSONNEL DATA</u> <u>POSITION TITLE</u> | <u>AUTHORIZED</u> <u>NUMBER</u> | <u>2012</u> <u>CURRENT NUMBER</u> | <u>2013</u> <u>PROPOSED</u> |
|--|--|--|--|
| Director of Law | 1 | 1 | 1 |
| Assistant Director of Law | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | 2 | 2 | 2 |

APPROPRIATION SUMMARY



- The Department of Law 2013 budget in total shows an increase from 2012 projected expenditures.
- 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 | 2011 | | 2012 | | 2013 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$ 158,607.12 | \$ 163,476.70 | \$ 171,651.83 | \$ 176,757.84 | \$ 183,637.23 |
| Benefits | 77,167.26 | 69,802.63 | 61,396.71 | 53,900.92 | 63,248.45 |
| Amended | - | - | - | - | - |
| Subtotal for object 51 | 235,774.39 | 233,279.33 | 233,048.53 | 230,658.76 | 246,885.68 |
| Budget Percent Change | 1.12% | | -1.16% | | 5.94% |
| Materials and Supplies | 1,500.00 | 282.61 | 1,000.00 | 750.00 | 1,000.00 |
| Miscellaneous Expense | 360.00 | 528.00 | 750.00 | 100.00 | 750.00 |
| Training, Tuition and Memberships | 5,090.00 | 4,896.69 | 4,975.00 | 3,919.75 | 4,975.00 |
| Subtotal for object 52 | 6,950.00 | 5,707.30 | 6,725.00 | 4,769.75 | 6,725.00 |
| Consultants | - | - | - | - | - |
| Contracts | 78,000.00 | 56,137.71 | 78,000.00 | 37,153.75 | 88,000.00 |
| Subtotal for object 53 | 78,000.00 | 56,137.71 | 78,000.00 | 37,153.75 | 88,000.00 |
| Travel Allowance | 1,500.00 | 1,036.52 | 1,250.00 | 500.00 | 1,250.00 |
| Subtotal for object 54 | 1,500.00 | 1,036.52 | 1,250.00 | 500.00 | 1,250.00 |
| Total Law | \$ 322,224.39 | \$ 296,160.86 | \$ 319,023.53 | \$ 273,082.26 | \$ 342,860.68 |
| Percent change | 0.82% | | -0.99% | | 7.47% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

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MAYOR

STATEMENT OF FUNCTIONS

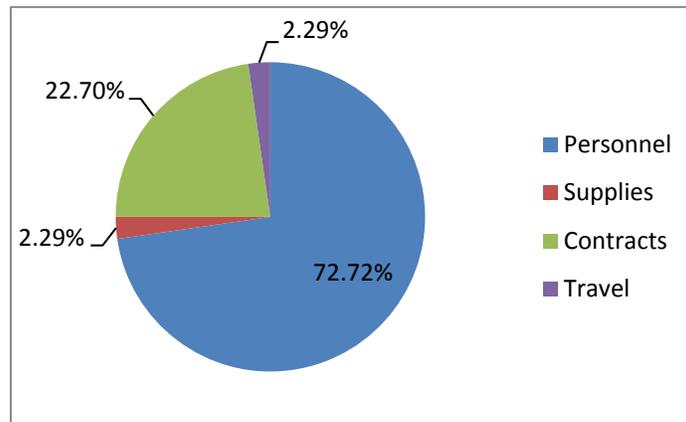
The Mayor is the chief executive officer of the City and serves as its principal representative and spokesperson. The Mayor is responsible for the proper administration of all affairs of the City.

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>2012</u> <u>CURRENT NUMBER</u> | <u>2013</u> <u>PROPOSED</u> |
|--|------------------------------------|--------------------------------------|--------------------------------|
| Mayor | 1 | 1 | 1 |
| Executive Assistant | <u>1</u> | <u>0</u> | <u>0</u> |
| TOTAL | 2 | 1 | 1 |

APPROPRIATION SUMMARY



- They Mayor's 2013 budget in total shows and increase from 2012 projected expenditures.

MAYOR

| Description | 2011 | | 2012 | | 2013 |
|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$ 110,980.00 | \$ 110,000.00 | \$ 120,420.00 | \$ 119,350.00 | \$ 119,350.00 |
| Benefits | 46,906.39 | 44,605.02 | 39,392.89 | 35,208.20 | 39,227.58 |
| Amended | - | - | - | - | - |
| Subtotal for object 51 | 157,886.39 | 154,605.02 | 159,812.89 | 154,558.20 | 158,577.58 |
| Budget Percent Change | 5.31% | | 1.22% | | -0.77% |
| Materials and Supplies | 1,000.00 | 800.31 | 1,000.00 | 265.30 | 1,000.00 |
| Miscellaneous Expense | 2,000.00 | 1,080.00 | 2,000.00 | 3,461.00 | 2,000.00 |
| Training, Tuition and Memberships | 2,000.00 | - | 2,000.00 | 150.00 | 2,000.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 52 | 5,000.00 | 1,880.31 | 5,000.00 | 3,876.30 | 5,000.00 |
| Consultants | 10,000.00 | 1,500.00 | 10,000.00 | - | 47,500.00 |
| Contracts | 2,000.00 | 1,150.00 | 2,000.00 | - | 2,000.00 |
| Subtotal for object 53 | 12,000.00 | 2,650.00 | 12,000.00 | - | 49,500.00 |
| Travel Allowance | 3,000.00 | - | 3,000.00 | 137.60 | 5,000.00 |
| Subtotal for object 54 | 3,000.00 | - | 3,000.00 | 137.60 | 5,000.00 |
| Total Mayor | <u>\$ 177,886.39</u> | <u>\$ 159,135.33</u> | <u>\$ 179,812.89</u> | <u>\$ 158,572.10</u> | <u>\$ 218,077.58</u> |
| Percent change | 4.69% | | 1.08% | | 21.28% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

PUBLIC SAFETY DEPARTMENT

STATEMENT OF FUNCTIONS

The Department of Public Safety and the Division of Police are organized under the authority of Section 5.04 of the City Charter. Under the guidance of the Director of Public Safety, through the Chief of Police, the Division of Police is responsible for all law enforcement functions within the City of Hilliard including the detection and apprehension of violators of federal, state and local laws. The Division of Police also is responsible for the execution of legal orders and processes which are issued by numerous Courts of Laws. The Division of Police 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, storage and destruction 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.
- Provide safety and security functions for the Hilliard Mayor's Court.
- Liaison between the Division and the community providing community services including; safety and crime prevention tips, public safety information, victim advocacy, coordination of Home Owners Associations, block watches and numerous educational initiatives.

OBJECTIVES AND ACTIVITIES

- Hire employees and provide training as needed to replace at least three anticipated police officer vacancies resulting from retirements. Promote a minimum of two police supervisors to available vacancies. Hire a part-time Court Officer.
- Emphasize on Community Based Policing by holding one Business Police Academy and one 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 a new Special Investigations Unit.

2013 Operating Budget Overview

2013 Budget Highlights

- All full-time and part-time positions funded in 2012 operating budget funded in 2013.
- One new part-time Court Liaison position funded in 2013. (*This position replaces a full-time officer that will be re-assigned to patrol duties. Approximately 80% of this new position funded through the salary savings that resulted from not promoting a third lieutenant.*)
- Increase of \$100,000 for personnel Retirement Pay-Outs.
- Minimal Cost Increases for Jail Incarceration, Critter Control Contract and Canine Unit Maintenance.
- Overall Operation Budget Increase of 1.22%

2012 Division of Police Accomplishments

Replacement of Police Personnel

- Hired Deputy Chief of Police
- Promoted one sergeant to lieutenant
- Promoted 2 police officers to sergeants
- Hired 2 New Police Officers

Pro-Active Police Initiatives

- Implemented New, City-wide Police Districting Plan
- Worked three, 8 hour directed patrols within the City addressing narcotic complaints.
- Hosted two DUI Checkpoints in conjunction with the Franklin County DUI Task Force.

New Look for Agency

- Debuted four new police vehicles with a new black and white color redesign.
- Replaced the Agency's 30 year-old uniform police patches with a new design.

Emphasis on Community Based Policing

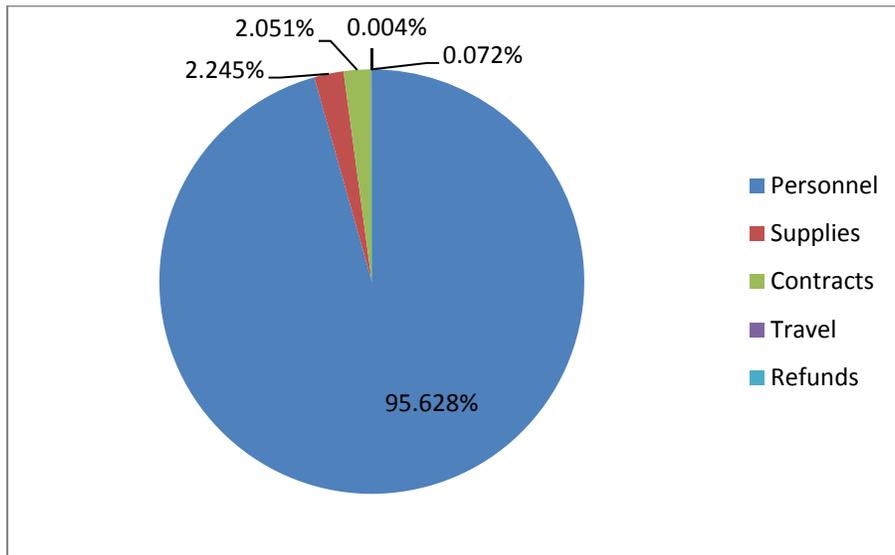
- Held First Business Police Academy
- 4th Citizens Police Academy Held
- Women's Self Defense Class – 4 Classes
- Student Internship Program (2 Graduates)
- Sponsored a Drug Prevention Symposium with Youth to Youth and Hilliard Youth and Family Commission.

Regionalization Efforts

- Entered into an agreement with several surrounding communities to fund a study to develop a joint Communications Center.
- Instrumental in the development of the Central Ohio Regional Enforcement initiative bringing central-Ohio law enforcement agencies together to share services in the areas of training, investigations and info sharing.

| PERSONNEL DATA POSITION TITLE | AUTHORIZED NUMBER | 2012 CURRENT NUMBER | 2013 PROPOSED |
|--|------------------------------------|--------------------------------------|--------------------------------|
| Safety Director | 1 | 1 | 1 |
| Chief of Police | 1 | 1 | 1 |
| Deputy Chief of Police | 1 | 1 | 1 |
| Police Lieutenant | 3 | 2 | 2 |
| Police Sergeant | 7 | 6 | 6 |
| Police Officer | 40 | 40 | 40 |
| Communication Technician (FT) | 11 | 10 | 10 |
| Communication Technician (PT) | 2 | 0 | 2 |
| Clerk | 5 | 5 | 5 |
| Clerk (PT) | 1 | 0 | 0 |
| Secretary | 1 | 1 | 1 |
| Court Liaison (PT) | 1 | 0 | 1 |
| TOTAL | 74 | 67 | 70 |

APPROPRIATION SUMMARY



- The Department of Public Safety 2013 budget in total shows an increase from 2012 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 | 2011 | | 2012 | | 2013 |
|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Wages and Salaries | \$ 5,318,209.45 | \$ 5,160,536.88 | \$ 5,477,416.40 | \$ 5,181,034.51 | \$ 5,687,906.79 |
| Benefits | 2,648,224.75 | 2,474,390.40 | 2,368,082.46 | 2,094,845.26 | 2,234,075.57 |
| Amended | (150,500.00) | - | - | - | - |
| Subtotal for object 51 | 7,815,934.20 | 7,634,927.28 | 7,845,498.86 | 7,275,879.76 | 7,921,982.36 |
| Budget Percent Change | 1.49% | | 0.38% | | 0.97% |
| Materials and Supplies | 79,000.00 | 86,572.69 | 84,000.00 | 80,338.35 | 84,000.00 |
| Miscellaneous Expense | 31,000.00 | 29,000.42 | 36,000.00 | 40,356.70 | 36,000.00 |
| Training, Tuition and Memberships | 63,500.00 | 38,697.39 | 58,000.00 | 42,312.58 | 66,000.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 52 | 173,500.00 | 154,270.50 | 178,000.00 | 163,007.63 | 186,000.00 |
| Contracts | 13,000.00 | 10,676.95 | 13,000.00 | 13,000.00 | 21,400.00 |
| Miscellaneous Expense | 152,000.00 | 96,369.52 | 141,500.00 | 133,676.00 | 148,500.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 53 | 165,000.00 | 107,046.47 | 154,500.00 | 146,676.00 | 169,900.00 |
| Travel Allowance | 6,000.00 | 1,281.50 | 6,000.00 | 3,172.54 | 6,000.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 54 | 6,000.00 | 1,281.50 | 6,000.00 | 3,172.54 | 6,000.00 |
| Miscellaneous Expense | 300.00 | 176.17 | 300.00 | 300.00 | 300.00 |
| Subtotal for object 59 | 300.00 | 176.17 | 300.00 | 300.00 | 300.00 |
| Total Police | <u>\$ 8,160,734.20</u> | <u>\$ 7,897,701.92</u> | <u>\$ 8,184,298.86</u> | <u>\$ 7,589,035.93</u> | <u>\$ 8,284,182.36</u> |
| Budget Percent Change | 1.19% | | 0.29% | | 1.22% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

**PUBLIC SERVICE DEPARTMENT
ADMINISTRATIVE DIVISION**

STATEMENT OF FUNCTIONS

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

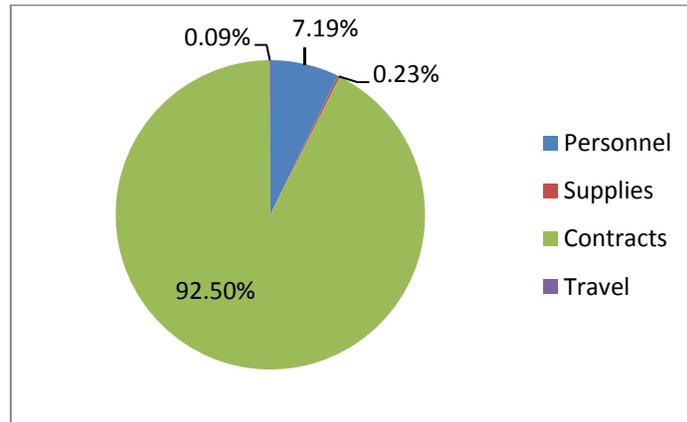
The Director of Public Service is committed to providing professional leadership and support to the various divisions of the department and other City departments through processes founded on responsible and responsive public participation and professional staffing.

OBJECTIVES AND ACTIVITIES

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

| <u>PERSONNEL DATA POSITION TITLE</u> | <u>AUTHORIZED NUMBER</u> | <u>2012 CURRENT NUMBER</u> | <u>2013 PROPOSED</u> |
|---|-------------------------------------|---------------------------------------|---------------------------------|
| Public Service Director | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | 1 | 1 | 1 |

APPROPRIATION SUMMARY



- The Department of Public Service Administrative Division 2013 budget in total shows an increase from 2012 projected expenditures.
- 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 | 2011 | | 2012 | | 2013 |
|-------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$ 98,053.36 | \$ 97,206.13 | \$ 106,241.60 | \$ 108,653.48 | \$ 109,432.91 |
| Benefits | 43,379.36 | 40,817.65 | 36,924.23 | 32,595.41 | 37,417.28 |
| Amended | - | - | - | - | - |
| Subtotal for object 51 | 141,432.72 | 138,023.78 | 143,165.82 | 141,248.89 | 146,850.20 |
| Budget Percent Change | 0.88% | | 1.23% | | 2.57% |
| Materials and Supplies | 500.00 | - | 500.00 | - | 500.00 |
| Miscellaneous Expense | 2,400.00 | 1,209.96 | 2,400.00 | 2,400.00 | 2,400.00 |
| Training, Tuition and Memberships | 1,800.00 | 425.00 | 1,800.00 | 1,774.53 | 1,800.00 |
| Subtotal for object 52 | 4,700.00 | 1,634.96 | 4,700.00 | 4,174.53 | 4,700.00 |
| Consultants | 32,000.00 | 16,221.15 | 32,000.00 | 24,972.28 | 32,000.00 |
| Waste Hauler | 1,632,500.00 | 1,498,263.12 | 1,708,700.00 | 1,708,699.30 | 1,858,400.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 53 | 1,664,500.00 | 1,514,484.27 | 1,740,700.00 | 1,733,671.58 | 1,890,400.00 |
| Travel Allowance | 1,800.00 | 1,670.32 | 1,800.00 | 1,800.00 | 1,800.00 |
| Subtotal for object 54 | 1,800.00 | 1,670.32 | 1,800.00 | 1,800.00 | 1,800.00 |
| Total Service Administration | \$ 1,812,432.72 | \$ 1,655,813.33 | \$ 1,890,365.82 | \$ 1,880,895.00 | \$ 2,043,750.20 |
| Budget Percent Change | -1.48% | | 4.30% | | 8.11% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 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.

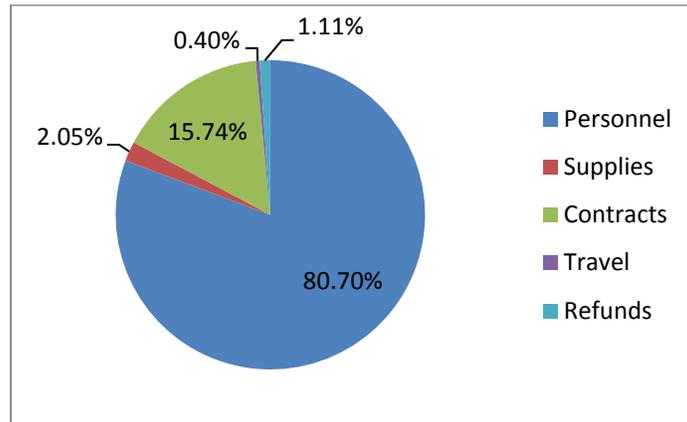
This Division is funded by the General Fund and processes revenues from a variety of building permit, water, and sewer capacity fees. The building fees are placed into the General Fund. The water and sewer capacity fees are deposited to Fund 266 Water Revenue and Fund 267 Sewer Revenue.

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

| <u>PERSONNEL DATA</u> <u>POSITION TITLE</u> | <u>AUTHORIZED</u> <u>NUMBER</u> | <u>2012</u> <u>CURRENT NUMBER</u> | <u>2013</u> <u>PROPOSED</u> |
|--|--|--|--|
| Building & Zoning Code Inspector | 1 | 1 | 1 |
| Building Inspector | 1 | 1 | 1 |
| Permit Coordinator Supervisor | 1 | 1 | 1 |
| Zoning Enforcement Officer | 1 | 1 | 1 |
| Assistant Zoning Enforcement Officer | 1 | 1 | 1 |
| Administrative Aide | 1 | 0 | 0 |
| Customer Service Representative | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | 7 | 6 | 6 |

APPROPRIATION SUMMARY



- The Department of Public Service Building Division 2013 budget in total shows an increase from 2012 projected expenditures.
- 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 | 2011 | | 2012 | | 2013 |
|-----------------------------------|----------------------|----------------------|---------------------|----------------------|----------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$ 314,699.78 | \$ 309,908.28 | \$344,957.37 | \$ 335,389.32 | \$ 351,938.56 |
| Benefits | 173,852.19 | 164,714.97 | 153,393.55 | 132,666.29 | 155,745.19 |
| Amended | - | - | - | - | - |
| Subtotal for object 51 | 488,551.97 | 474,623.25 | 498,350.92 | 468,055.61 | 507,683.75 |
| Budget Percent Change | -9.75% | | 2.01% | | 1.87% |
| Materials and Supplies | 6,300.00 | 3,447.04 | 6,300.00 | 6,165.00 | 6,300.00 |
| Miscellaneous Expense | 200.00 | - | 2,400.00 | 2,100.00 | 2,400.00 |
| Training, Tuition and Memberships | 4,200.00 | 1,259.00 | 4,200.00 | 1,669.90 | 4,200.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 52 | 10,700.00 | 4,706.04 | 12,900.00 | 9,934.90 | 12,900.00 |
| Consultants | 94,000.00 | 48,942.56 | 94,000.00 | 30,000.00 | 94,000.00 |
| Contracts | 5,000.00 | - | 5,000.00 | - | 5,000.00 |
| Amended | (5,000.00) | - | - | - | - |
| Subtotal for object 53 | 94,000.00 | 48,942.56 | 99,000.00 | 30,000.00 | 99,000.00 |
| Travel Allowance | 2,500.00 | - | 2,500.00 | - | 2,500.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 54 | 2,500.00 | - | 2,500.00 | - | 2,500.00 |
| Refunds | 7,000.00 | 3,400.00 | 7,000.00 | 3,800.00 | 7,000.00 |
| Subtotal for object 59 | 7,000.00 | 3,400.00 | 7,000.00 | 3,800.00 | 7,000.00 |
| Total Building | \$ 602,751.97 | \$ 531,671.85 | \$619,750.92 | \$ 511,790.51 | \$ 629,083.75 |
| Budget Percent Change | -11.31% | | 2.82% | | 1.51% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 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.

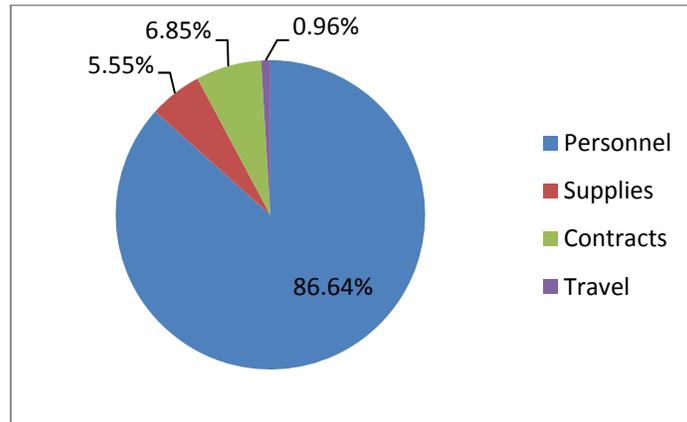
This Division is funded by the General Fund and receives revenues from private development for plan review and inspection fees.

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

| <u>PERSONNEL DATA POSITION TITLE</u> | <u>AUTHORIZED NUMBER</u> | <u>2012 CURRENT NUMBER</u> | <u>2013 PROPOSED</u> |
|---|-------------------------------------|---------------------------------------|---------------------------------|
| Deputy City Engineer | 1 | 1 | 1 |
| Engineering Tech | 4 | 2 | 2 |
| City Planner | 1 | 1 | 1 |
| Assistant City Planner | <u>1</u> | <u>0</u> | <u>0</u> |
| TOTAL | 7 | 4 | 4 |

APPROPRIATION SUMMARY



- The Department of Public Service Engineering Division 2013 budget in total shows an increase from 2012 projected expenditures.
- 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 | 2011 | | 2012 | | 2013 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$283,794.18 | \$257,153.34 | \$266,038.38 | \$272,480.74 | \$273,104.64 |
| Benefits | 157,844.12 | 142,883.38 | 133,096.91 | 116,925.17 | 134,247.66 |
| Amended | (35,000.00) | - | - | - | - |
| Subtotal for object 51 | 406,638.30 | 400,036.72 | 399,135.29 | 389,405.91 | 407,352.30 |
| Budget Percent Change | -22.02% | | -1.85% | | 2.06% |
| Materials and Supplies | 6,000.00 | 2,000.00 | 8,000.00 | 2,437.32 | 8,000.00 |
| Miscellaneous Expense | 10,000.00 | 368.00 | 10,500.00 | 3,280.00 | 10,500.00 |
| Training, Tuition and Memberships | 9,300.00 | 2,630.20 | 7,600.00 | 2,206.00 | 7,600.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 52 | 25,300.00 | 4,998.20 | 26,100.00 | 7,923.32 | 26,100.00 |
| Consultants | 27,000.00 | 9,187.50 | 19,000.00 | 630.00 | 19,000.00 |
| Contracts | 3,500.00 | 2,495.75 | 13,200.00 | 7,970.97 | 13,200.00 |
| Subtotal for object 53 | 30,500.00 | 11,683.25 | 32,200.00 | 8,600.97 | 32,200.00 |
| Travel Allowance | 4,500.00 | 534.81 | 4,500.00 | 625.00 | 4,500.00 |
| Subtotal for object 54 | 4,500.00 | 534.81 | 4,500.00 | 625.00 | 4,500.00 |
| Refunds | - | - | - | - | - |
| Subtotal for object 59 | - | - | - | - | - |
| Total Engineering | \$466,938.30 | \$417,252.98 | \$461,935.29 | \$406,555.20 | \$470,152.30 |
| Budget Percent Change | -21.68% | | -1.07% | | 1.78% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

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**DEPARTMENT OF PUBLIC SERVICE
OPERATIONS DIVISION**

STATEMENT OF FUNCTIONS

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

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

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

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

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

The Division funding consists of the Chief Construction Inspector, Construction Inspector and Engineer funded by Fund 283; Crew Leaders, 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.

OBJECTIVES AND ACTIVITIES

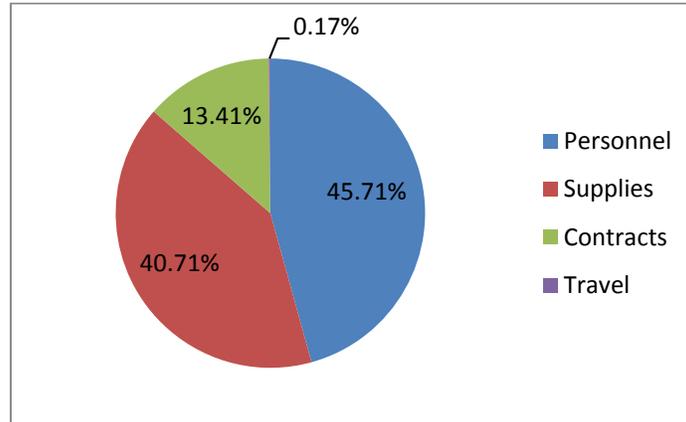
- Provide well-maintained streets and rights-of-way ensuring safe travel and enhancing the beauty of the City
- Provide well maintained Storm Sewer, Sanitary Sewer and Water utility facilities to ensure public safety and convenience
- Provide for the maintenance of the city fleet and equipment
- To provide 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 traffic signal system
 - Maintenance of the city traffic signs and pavement markings
 - Annual Street Maintenance and Rehabilitation Program
 - Utility locations as required for public utilities by law under the Ohio Utility Protection Service program

| <u>PERSONNEL DATA</u> | <u>AUTHORIZED</u> | <u>2012</u> | <u>2013</u> |
|-------------------------------|--------------------------|------------------------------|------------------------|
| <u>POSITION TITLE</u> | <u>NUMBER</u> | <u>CURRENT NUMBER</u> | <u>PROPOSED</u> |
| Engineer | 3 | 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 |
| Chief Construction Inspector | 1 | 1 | 1 |
| Construction Inspector | 2 | 1 | 1 |
| Seasonal Worker | <u>8</u> | <u>8</u> | <u>8</u> |
| Total | 38 | 32 | 32 |

APPROPRIATION SUMMARY

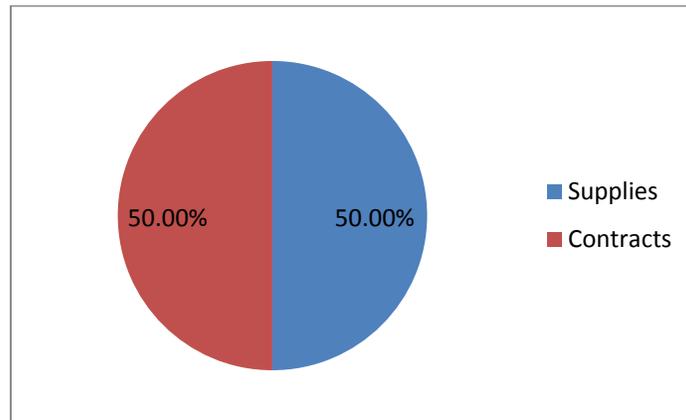
- The Operations Division 2013 budget in total shows an increase from 2012 projected expenditures.

Fund 202



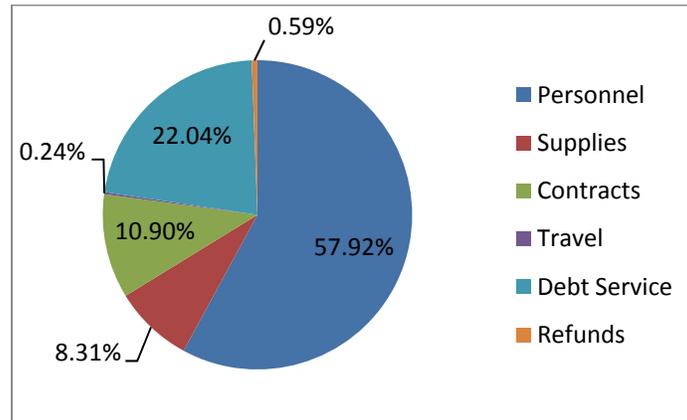
- Supplies – Object 52 – Included in object 52 are various trainings and memberships as well as fuel, fleet maintenance, and salt.
- Contracts – Object 53 – Expenditures in object 53 consist of consultants, equipment maintenance contracts, traffic signal service contracts, street lighting service contracts, sign maintenance, street tree program, and various citywide irrigation repairs.

Fund 203



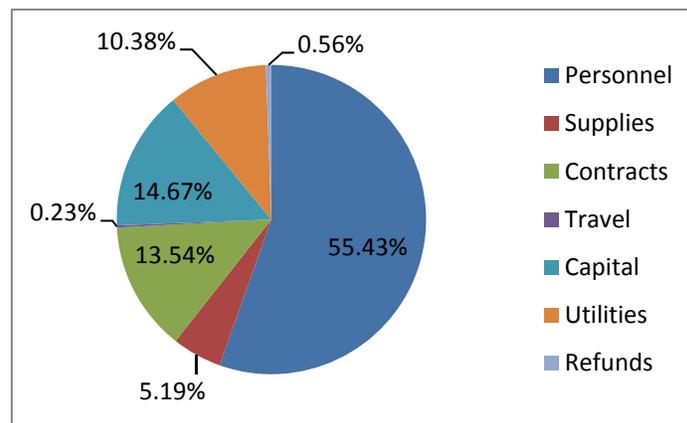
- Supplies – Object 52 – Included in object 52 is fleet maintenance.
- Contracts – Object 53 – Expenditures in object 53 consist of equipment maintenance contracts.

Fund 266



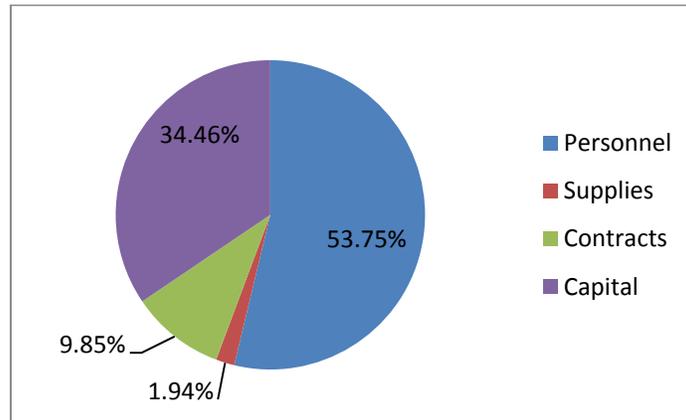
- Supplies – Object 52 – Included in object 52 are uniforms, memberships, training, small equipment and office supplies.
- Contracts – Object 53 – Expenditures in object 53 consist of small equipment maintenance and fire hydrant flushing program contracts.

Fund 267



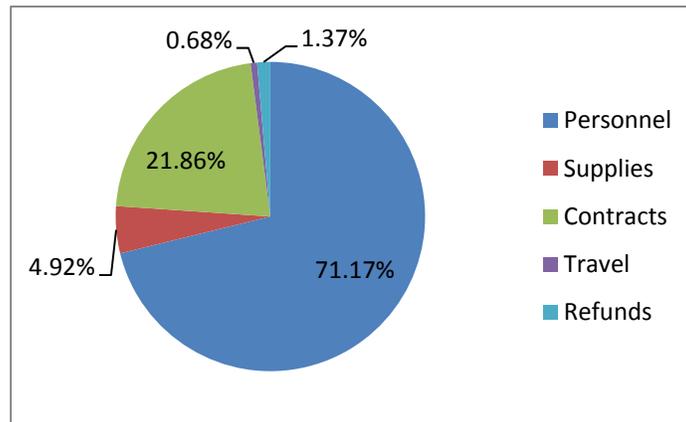
- Supplies – Object 52 – Included in object 52 are memberships, training, and small equipment.
- Contracts – Object 53 – Expenditures in object 53 consist of consultants and services for the sewer lift stations.

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



- 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 | 2011 | | 2012 | | 2013 |
|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$ 650,925.78 | \$ 556,027.38 | \$ 435,230.95 | \$ 377,131.73 | \$ 437,652.35 |
| Benefits | 420,426.94 | 351,075.18 | 169,351.93 | 181,940.24 | 176,045.93 |
| Amended | - | - | - | - | - |
| Subtotal for object 51 | 1,071,352.73 | 907,102.56 | 604,582.88 | 559,071.97 | 613,698.28 |
| Budget Percent Change | 40.05% | | -43.57% | | 1.51% |
| Materials and Supplies | 176,584.00 | 182,640.55 | 465,400.00 | 428,659.10 | 465,400.00 |
| Miscellaneous Expense | 79,750.00 | 57,467.66 | 72,000.00 | 70,165.86 | 72,000.00 |
| Training, Tuition and Memberships | 9,259.00 | 3,448.00 | 9,200.00 | 4,984.00 | 9,200.00 |
| Subtotal for object 52 | 265,593.00 | 243,556.21 | 546,600.00 | 503,808.96 | 546,600.00 |
| Consultants | 828.00 | - | 41,000.00 | 40,000.00 | 41,000.00 |
| Contracts | 15,000.00 | 25,738.66 | 35,000.00 | 34,929.00 | 35,000.00 |
| Contracts / Amended | 45,000.00 | 630.00 | 104,000.00 | 51,357.12 | 104,000.00 |
| Subtotal for object 53 | 60,828.00 | 26,368.66 | 180,000.00 | 126,286.12 | 180,000.00 |
| Travel | 2,300.00 | - | 2,300.00 | 500.00 | 2,300.00 |
| Subtotal for object 54 | 2,300.00 | - | 2,300.00 | 500.00 | 2,300.00 |
| Total Street | \$ 1,400,073.73 | \$ 1,177,027.43 | \$ 1,333,482.88 | \$ 1,189,667.05 | \$ 1,342,598.28 |
| Percent change | 3.50% | | -4.76% | | 0.68% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

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

| Description | 2011 | | 2012 | | 2013 |
|---------------------------------------|-------------------------------|-------------------------------|-----------------------------|-----------------------------|-----------------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Materials and Supplies | 170,000.00 | 194,666.35 | - | - | - |
| Miscellaneous Expense | 90,000.00 | 43,600.31 | 110,000.00 | 83,956.96 | 110,000.00 |
| Training, Tuition and Memberships | - | - | - | - | - |
| Subtotal for object 52 | 260,000.00 | 238,266.66 | 110,000.00 | 83,956.96 | 110,000.00 |
| Consultants | - | - | - | - | - |
| Contracts | 200,000.00 | 200,000.00 | - | - | - |
| Equipment Maintenance | - | - | 110,000.00 | 37,000.00 | 110,000.00 |
| Subtotal for object 53 | 200,000.00 | 200,000.00 | 110,000.00 | 37,000.00 | 110,000.00 |
| Alton Darby/Roberts Road | 1,200,000.00 | 1,200,000.00 | - | - | - |
| Subtotal for object 55 | 1,200,000.00 | 1,200,000.00 | - | - | - |
| Total County Motor Vehicle Tax | <u>\$ 1,660,000.00</u> | <u>\$ 1,638,266.66</u> | <u>\$ 220,000.00</u> | <u>\$ 120,956.96</u> | <u>\$ 220,000.00</u> |
| Percent change | 690.48% | | -86.75% | | 0.00% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

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

| Description | 2011 | | 2012 | | 2013 |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Wages and Salaries | \$353,909.07 | \$346,453.34 | \$328,892.55 | \$307,761.75 | \$331,313.95 |
| Benefits | 172,378.20 | 172,971.39 | 152,922.65 | 156,837.82 | 159,971.75 |
| Amended | 5,000.00 | - | - | - | - |
| Subtotal for object 51 | 531,287.27 | 519,424.73 | 481,815.20 | 464,599.58 | 491,285.70 |
| Budget Percent Change | 2.10% | | -9.31% | | 1.97% |
| Materials and Supplies | 8,500.00 | 12,344.09 | 33,500.00 | 6,500.00 | 33,500.00 |
| Miscellaneous Expense | 35,000.00 | 21,433.41 | 35,000.00 | 33,800.00 | 35,000.00 |
| Training, Tuition and Membership | 2,000.00 | - | 2,000.00 | - | 2,000.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 52 | 45,500.00 | 33,777.50 | 70,500.00 | 40,300.00 | 70,500.00 |
| Consultants | 2,500.00 | - | 2,500.00 | 2,000.00 | 2,500.00 |
| Contracts | 15,000.00 | 10,113.24 | 90,000.00 | 16,000.00 | 90,000.00 |
| Hilliard Grand | 51,150.00 | 17,545.44 | - | - | - |
| Amended | - | - | - | - | - |
| Subtotal for object 53 | 68,650.00 | 27,658.68 | 92,500.00 | 18,000.00 | 92,500.00 |
| Travel | 2,000.00 | - | 2,000.00 | - | 2,000.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 54 | 2,000.00 | - | 2,000.00 | - | 2,000.00 |
| Capital | - | - | - | - | - |
| Subtotal for Object 55 | - | - | - | - | - |
| Debt Service | 101,000.00 | 101,000.00 | 187,000.00 | 35,240.89 | 187,000.00 |
| Subtotal for Object 56 | 101,000.00 | 101,000.00 | 187,000.00 | 35,240.89 | 187,000.00 |
| Refunds / Development Agreements | 5,000.00 | - | 5,000.00 | - | 5,000.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 59 | 5,000.00 | - | 5,000.00 | - | 5,000.00 |
| Total Water | \$753,437.27 | \$681,860.91 | \$838,815.20 | \$558,140.47 | \$848,285.70 |
| Percent change | 31.60% | | 11.33% | | 1.13% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

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

| Description | 2011 | | 2012 | | 2013 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$ 351,909.07 | \$ 346,461.30 | \$ 328,892.55 | \$ 307,878.93 | \$ 331,313.95 |
| Benefits | 171,899.20 | 173,359.09 | 152,922.65 | 156,863.45 | 159,971.75 |
| Amended | 7,500.00 | - | - | - | - |
| Subtotal for object 51 | 531,308.27 | 519,820.39 | 481,815.20 | 464,742.38 | 491,285.70 |
| Budget Percent Change | 2.35% | | -9.32% | | 1.97% |
| Materials and Supplies | 4,000.00 | 12,592.83 | 4,000.00 | 2,961.59 | 4,000.00 |
| Miscellaneous Expense | 40,000.00 | 16,867.38 | 40,000.00 | 39,300.00 | 40,000.00 |
| Training, Tuition and Memberships | 2,000.00 | 180.00 | 2,000.00 | 320.00 | 2,000.00 |
| Subtotal for object 52 | 46,000.00 | 29,640.21 | 46,000.00 | 42,581.59 | 46,000.00 |
| Consultants | 5,000.00 | - | 5,000.00 | - | 5,000.00 |
| Contracts | 15,000.00 | 12,649.07 | 115,000.00 | 76,682.07 | 115,000.00 |
| Hilliard Grand | 34,150.00 | - | - | - | - |
| Amended | - | - | - | - | - |
| Subtotal for object 53 | 54,150.00 | 12,649.07 | 120,000.00 | 76,682.07 | 120,000.00 |
| Travel | 2,000.00 | 555.30 | 2,000.00 | 285.81 | 2,000.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 54 | 2,000.00 | 555.30 | 2,000.00 | 285.81 | 2,000.00 |
| Capital | - | - | - | - | 130,000.00 |
| Subtotal for object 55 | - | - | - | - | 130,000.00 |
| Utilities | 73,000.00 | 88,637.99 | 90,000.00 | 90,000.00 | 92,000.00 |
| Amended | 17,000.00 | - | - | - | - |
| Subtotal for object 57 | 90,000.00 | 88,637.99 | 90,000.00 | 90,000.00 | 92,000.00 |
| Refunds | 5,000.00 | - | 5,000.00 | - | 5,000.00 |
| Subtotal for object 59 | 5,000.00 | - | 5,000.00 | - | 5,000.00 |
| Total Sewer | \$ 728,458.27 | \$ 651,302.96 | \$ 744,815.20 | \$ 674,291.85 | \$ 886,285.70 |
| Percent change | -0.25% | | 2.25% | | 18.99% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

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

| Description | 2011 | | 2012 | | 2013 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Wages and Salaries | \$ - | \$ 3,759.86 | \$ 328,892.55 | \$ 307,044.57 | \$ 331,313.95 |
| Benefits | - | 1,687.66 | 152,922.65 | 148,612.93 | 159,971.75 |
| Amended | 12,000.00 | - | - | - | - |
| Subtotal for object 51 | 12,000.00 | 5,447.52 | 481,815.20 | 455,657.50 | 491,285.70 |
| Budget Percent Change | | | | | 1.97% |
| Materials and Supplies | 5,950.00 | 21,699.20 | 950.00 | - | 950.00 |
| Miscellaneous Expense | 27,500.00 | 9,139.13 | 15,000.00 | 7,681.24 | 15,000.00 |
| Training, Tuition and Memberships | 1,750.00 | - | 1,750.00 | 820.00 | 1,750.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 52 | 35,200.00 | 30,838.33 | 17,700.00 | 8,501.24 | 17,700.00 |
| Consultants | 40,000.00 | 15,564.32 | 40,000.00 | 31,700.00 | 40,000.00 |
| Contracts | 150,000.00 | 102,288.46 | 50,000.00 | 44,049.20 | 50,000.00 |
| Fleet Fee | - | - | - | - | - |
| Subtotal for object 53 | 190,000.00 | 117,852.78 | 90,000.00 | 75,749.20 | 90,000.00 |
| Capital | 210,000.00 | - | 60,654.00 | 44,049.78 | 315,000.00 |
| Subtotal for object 55 | 210,000.00 | - | 60,654.00 | 44,049.78 | 315,000.00 |
| Total Storm Water | \$ 447,200.00 | \$ 154,138.63 | \$ 650,169.20 | \$ 583,957.72 | \$ 913,985.70 |
| Percent change | 79.34% | | 45.39% | | 40.58% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

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

| Description | 2011 | | 2012 | | 2013 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$ 169,245.63 | \$ 157,006.08 | \$ 182,633.81 | \$ 179,956.05 | \$ 188,191.94 |
| Benefits | 101,515.36 | 89,458.01 | 90,581.92 | 73,527.38 | 72,190.66 |
| Subtotal for object 51 | 270,760.99 | 246,464.09 | 273,215.73 | 253,483.43 | 260,382.60 |
| Budget Percent Change | -31.79% | | 0.91% | | -4.70% |
| Materials and Supplies | 10,000.00 | 16,413.96 | 5,000.00 | 420.73 | 5,000.00 |
| Miscellaneous Expense | 9,000.00 | 500.00 | 5,000.00 | 1,480.00 | 5,000.00 |
| Training, Tuition and Memberships | 10,500.00 | 250.00 | 8,000.00 | 90.00 | 8,000.00 |
| Subtotal for object 52 | 29,500.00 | 17,163.96 | 18,000.00 | 1,990.73 | 18,000.00 |
| Consultants | 50,000.00 | 18,664.84 | 75,000.00 | - | 75,000.00 |
| Contracts | 5,000.00 | - | 5,000.00 | 1,500.00 | 5,000.00 |
| Fleet Maintenance | - | - | - | - | - |
| Subtotal for object 53 | 55,000.00 | 18,664.84 | 80,000.00 | 1,500.00 | 80,000.00 |
| Travel | 2,500.00 | - | 2,500.00 | - | 2,500.00 |
| Subtotal for object 54 | 2,500.00 | - | 2,500.00 | - | 2,500.00 |
| Riggins Road Improvements | - | - | - | - | - |
| Subtotal for object 55 | - | - | - | - | - |
| Internal Bills / Amended Debt Service | - | - | - | - | - |
| Subtotal for object 58 | - | - | - | - | - |
| Refunds /Amended Development Agreement | 7,000.00 | - | 5,000.00 | - | 5,000.00 |
| Subtotal for object 59 | 7,000.00 | - | 5,000.00 | - | 5,000.00 |
| Total Construction | \$ 364,760.99 | \$ 282,292.89 | \$ 378,715.73 | \$ 256,974.16 | \$ 365,882.60 |
| Percent change | -45.34% | | 3.83% | | -3.39% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

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RECREATION AND PARKS DEPARTMENT

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 First Responders Park, neighborhood parks, a paved trail, a nature trail, fishing ponds, shelter houses, play equipment, tennis and basketball courts, resurfaced and lighted softball and baseball fields, a disc golf course, community gardens in 3 different locations, soccer fields and a large municipal park (the Roger A. Reynolds Municipal Park-133 acres). To improve the ability to enjoy all that the Scioto Trail Park has to offer, a new walking bridge was installed in 2012. Construction is underway on the Heritage Trail Dog Park and plans for preliminary construction on Hilliard's Station Park.

In addition to the outdoor amenities in Hilliard and the Community Center, the Recreation and Parks Department operate 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 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 continues to plan for much needed filtration upgrades and mechanical improvements.

Some of the community events and activities that the department sponsors are: July 4th Fireworks and Entertainment (estimated attendance of 27,000+ in 2012), Annual Fall Festival, Annual City of Hilliard Tree Lighting, Safety Town, Touch A Truck, Splash Days at both pools which include concerts and dive in movies, 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.

Noteworthy in 2012: Ball field usage agreements were reached with local league organizations and \$17,429.68 in new revenue generated from the per player surcharge to help offset the cost of ball field maintenance and upkeep. A new concession vending company was used to run the pools concessions stands (Cardinal Concession Services) generating \$13,865.44 in revenue, which is an increase from \$8,748.00 in 2011.

The department is continuing its partnership with the “Keep America Beautiful “campaign that includes the installation of recycling containers within the parks located throughout the city. Proceeds from the recycling program will support the “Entrepreneurship Bootcamp for Veterans with Disabilities.”

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:

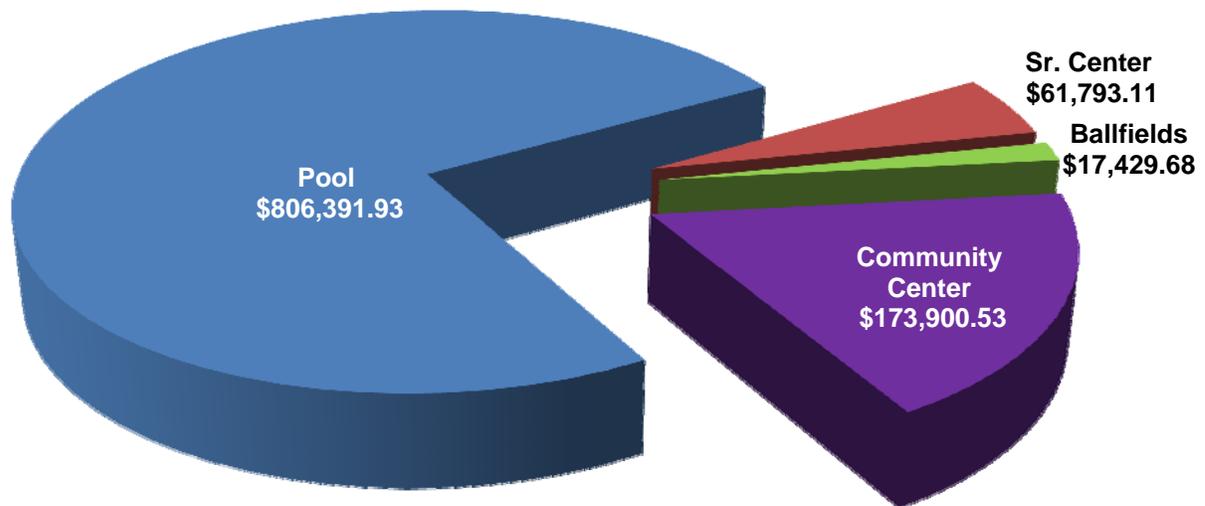
Hilliard Recreation and Parks Department, (614) 876-5200
Phyllis A. Ernst Senior Center, (614) 876-0747
Hilliard Family Aquatic Center, (614) 876-4296
Hilliard East Municipal Pool, (614) 334-4024
Website: www.HilliardOhio.gov

Recreation Department Revenue

2012 YTD Total: \$1,059,515.25 (as of September 19, 2012)

2011 YTD Total: \$977,972.00 (as of October 1, 2011)

++ \$81,543.25 Increase from 2011 YTD



Community Events in 2012:

Hilliard Area Preschool Fair

The Recreation and Parks Department hosted an open house for area preschools. Over 300 families came and spoke with representatives from area schools who provided information about curriculum, pricing, student to teacher ratio and more. This event was held on Saturday, January 14, 2012 from 10:00 a.m.-12:00 noon.

Senior Center Garage Sale

The Recreation and Parks Department was the host site for seniors to sell items to those looking to buy at a discounted price. Proceeds benefitted the Hilliard Happiness Club and items left from the sale were donated. This event was held on Friday, March 23 from 9:00 a.m.-1:00 p.m.

Swim Smart Party

Over 4,000 people attended the swim smart party on Sunday, May 27, 2012, 2:00-4:00 p.m. at the Hilliard Family Aquatic Center. Event included live entertainment by No Such Fate. This was the kick off for the 2012 pool season and the pool safety public service message 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 goal of "swim smart. save lives." is to increase public awareness about the dangers of drowning and how to prevent drowning.

Splash Days at the Hilliard Pools

A concert (Mystic Blues Band) and dive in movie (Back to the Future) was held at the Hilliard Family Aquatic Center on Saturday, June 16. Over 2,500 people attended this event.

A concert (Eileen Howard Jazzy Disney Band) and dive in movie (Tangled) was held at the Hilliard East Pool on Saturday, July 21. Over 500 people attended this event.

Get Creamed at Conklin – NEW Event

Over 500 people attended this free afternoon of ice cream and games at Conklin Park. The event was held on Wednesday, June 20, 2012 from 1:00-2:30 p.m. in partnership with Ohio State University.

July 4th in Hilliard

July 4th continues to be the department's largest and recognized event. The July 4th celebration was held on Wednesday, July 4, 2012 – with the theme we love the 80's! Carnival rides and food vendors were held in the Roger A. Reynolds Municipal Park beginning on Tuesday, July 3 through the end of fireworks on July 4. Activities included: live entertainment by 80's music sensation, THE REAGANOMICS at 6:00 p.m. and fireworks at 9:45 p.m.

Derby Day

TOUCH A TRUCK: Over 1,000 people were in attendance on Friday, August 3, 2012, 10:00 a.m.-12:00 noon at the Roger A. Reynolds Municipal Park (municipal ball field parking area). This event was held in partnership with the Norwich Township Fire Department, Hilliard Police Department, Hilliard City School District (school bus), Hilliard Service Department (dump trucks, utility vehicles), Wal-Mart (semi-truck), COTA, Ohio State University, The Chiller, and the Game Truck. Children could see, touch and explore some of their favorite vehicles!

5th ANNUAL DUCKIE DERBY: The 5th Annual Duckie Derby was held on Friday, August 3, 2012 at 7:00 p.m. at the Hilliard Family Aquatic Center. Over \$1,000.00 was raised for Patches of Light and prizes were provided by Sam's Club.

TIDD FAMILY FISHING DERBY: Over 300 registered fishermen, women and kids (with over 1,000 in attendance) participated in the Annual Todd Family Fishing Derby at the Roger A. Reynolds Municipal Park on Friday, August 3, 2012. Many pitched a tent and fished all night. Event ran from 6:00 p.m. on Friday to 8:00 a.m. on Saturday. Todd Funeral Home provided prizes and \$1,000.00 to stock the lake.

It is a Doggie Dippin World

The annual dog swim was held at the Hilliard East Pool on Friday, August 24, 2012. Over 125 dogs participated in the swim.

Annual Senior Citizen Hall of Fame

Helen King and Jack Headlee (posthumous) are this year's Hall of Fame recipients and will be honored at the Induction Ceremony on Sunday, October 7 at 2:00 p.m. 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.

5th Annual Fall Festival and Musical Jamboree

Sunday, October 21, 2012 from 1:00-5:00 p.m. in the Roger A. Reynolds Municipal Park. Horse drawn hay wagon rides, games, inflatables, crafts, petting zoo, camel rides (new), PT Reptiles, Turtle Lady, airbrush tattoos, pumpkin carver, COSI on Wheels, Arnett Howard and the Creole Funk Band, Columbus Dance Arts Academy and farmers market.

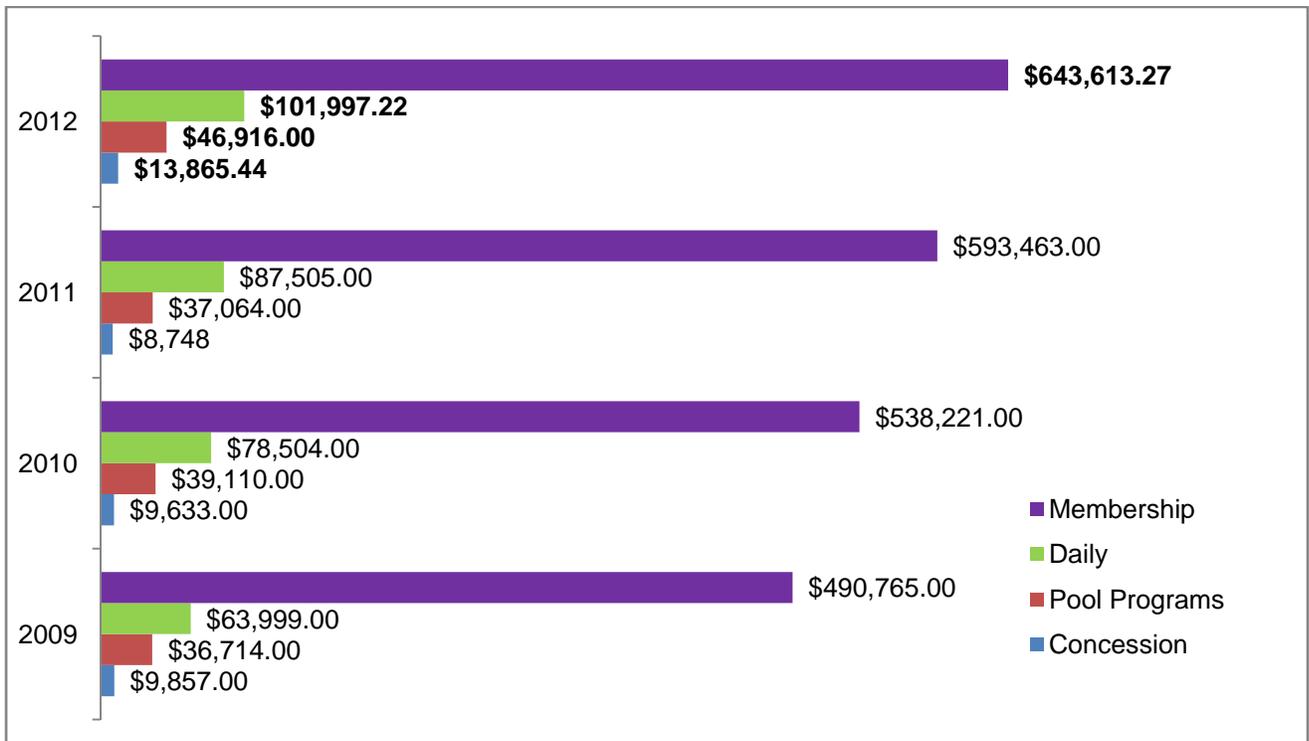
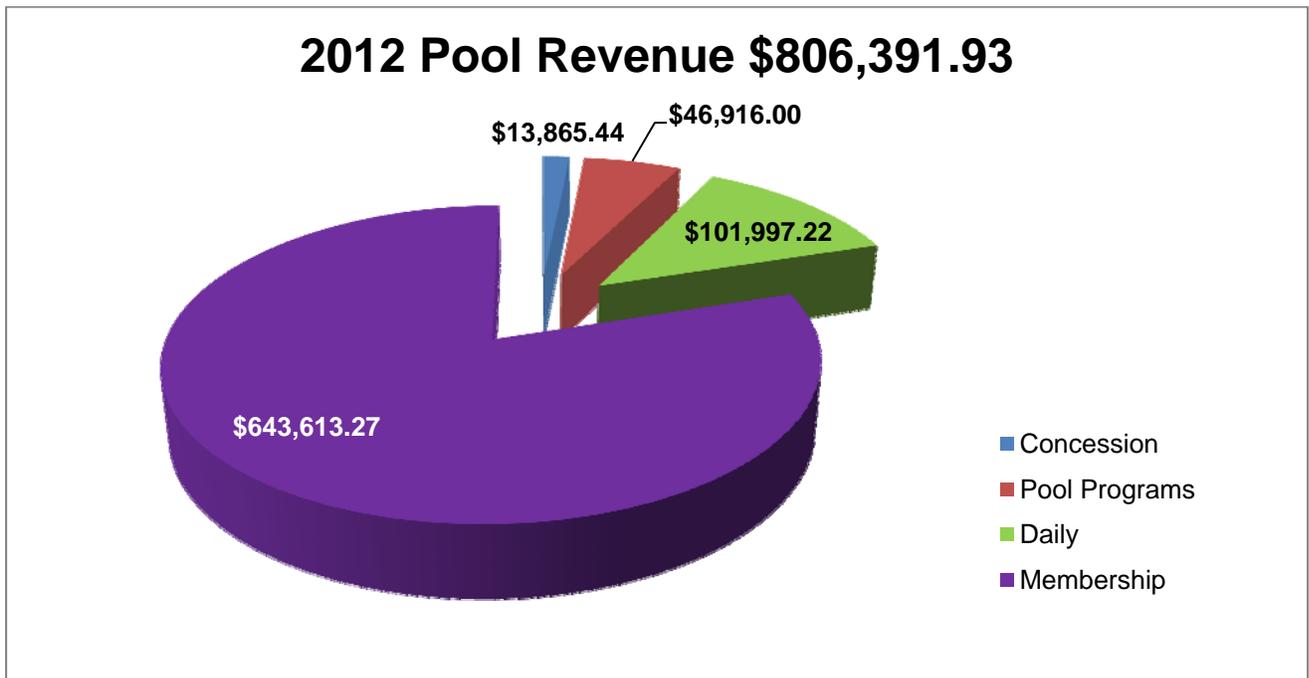
22nd Annual City of Hilliard Tree Lighting

Thursday, December 6, 2012 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 1st 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!

Letters to Santa

Drop off letters to Santa at the Historical Village in Santa's mailbox December 1 through December 16.

Hilliard Municipal Pools: The Hilliard Pools had 185,463 member visits in 2012 and over 20,000 guest visits! That means that there were over 200,000 visits to the pools in 2012!



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

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 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.

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

Attendance/Revenue Figures:

- Swim Lesson Revenue (East Pool): **\$36,221.00** (increase from \$24,757.50 in 2011)
- Member Usage: **37,846 pass visits (member swipe ins – average #360.4 member visits/day)**
Up from **26,496** pass visits (up from #278.9 member visits/day in 2011)

Staffing Cost Factors (EAST):

| EAST POOL | Average Number of Days | Average Number of Hours | Average Number of Staff | Average Hourly Rate | Cost |
|---------------------------------|-------------------------------|--|--------------------------------|----------------------------|-------------|
| Lifeguard Office Manager | 105 | Open to the public: 12-7pm (665 hours) | 11 | \$8.50 | \$62,177.50 |
| Swim Lessons | 8 sessions (126 classes) | 160 | 13 | \$8.50 | \$17,680.00 |

EAST Staff Cost: \$79,857.50
Daily Operation Cost (staff): \$760.00/day

Object 52 – (POOLS-EAST) Supplies:

| EAST POOL | Cost | Factors |
|--|-------------|--|
| Pool Chemicals (Determined by bather load and weather) | \$8,338.50 | Exceptionally hot weather in June. Opened May 19 & 20, 2012. |
| Maintenance Supplies | \$6,147.00 | |
| Lifeguard Training and Equipment | \$8,000.00 | Equipment is replaced on a rotation or as needed. |
| Custodial Supplies | \$2,760.00 | Also somewhat determined by bather load and usage |
| Filtration and Mechanical Parts | \$11,560.00 | East pool filtration system was updated in 1990 (22 years ago) |

Object 52 Total: \$36,805.50

Chemical Usage – EAST

| | | | |
|----------------------|----|----------|------------|
| Accutab Blue SI, 55# | 60 | \$108.25 | \$6,495.00 |
| Sodium Bicarb, 50# | 10 | \$21.50 | \$215.00 |
| Pool Stabilizer, 45# | 3 | \$86.50 | \$259.50 |
| Zappit Shock, 50# | 2 | \$112.50 | \$225.00 |
| Algecide | 6 | \$22.00 | \$132.00 |
| Muriatic Acid | | | \$1,012.00 |

Object 53 – Contracts/Services (EAST):

| Service | Expense | Vendor |
|--|--------------------------------------|----------------------------------|
| Maintenance Contract | \$4,500.00 | 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, Various Vendors |
| Misc. Painting/Repair | 4,561.00 | Various Vendors |

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

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:

- Swim team is held at HFAC, Monday-Friday from 9:00-11:30 a.m.
- Summer camps utilized the pool for 5-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 grade buildings, DARE, HYFC, Scioto Darby Elementary, HBA, Optimist club, Optimist football, and Life Community Church all utilized the facility for rentals.
- CIP Improvements made to HFAC in 2012 include a new sidewalk between the IA pool and LR and a new drain installed in the main filter room.

Attendance/Revenue Figures:

- Swim Lesson Revenue (HFAC): **\$9,280.00** (decrease from \$12,177.00 in 2011)
- Member Usage: **147,617 pass visits member swipe-ins – #1,553 average member visits/day (up from #1320.32 in 2011)**

Staffing Cost Factors (HFAC):

| HFAC | Average Number of Days | Average Number of Hours | Average Number of Staff | Average Hourly Rate | Cost |
|--------------------------|-------------------------|--|-------------------------|---------------------|--------------|
| Lifeguard Office Manager | 95 | Open to the public: 12-9pm (855 hours) | 43 | \$8.75 | \$321,693.25 |
| Swim Lessons | 9 sessions (54 classes) | 40 | 25 | \$8.50 | \$8,500.00 |

HFAC Staff Cost: \$330,193.50
Daily Operation Cost (staff) \$3,475.00

Object 52 – Supplies (HFAC):

| HFAC | Cost | Factors |
|---|-------------|--|
| Pool Chemicals (includes FRP) | \$31,045.10 | June and July were hotter than normal with the pool closing early on very few days – chemical usage is determined by bather load/weather |
| Maintenance Supplies | \$18,092.00 | |
| Lifeguard Training and Equipment, Program Fees | \$17,000.00 | Equipment is replaced on a rotation or as needed |
| Custodial Supplies | \$11,750.00 | Determined by bather load and usage |
| Filtration and Mechanical Parts | \$21,307.40 | Filtration system was updated in 2007/2008. |

Object 52 Total: \$99,194.50

Chemical Usage – HFAC & FRP

| | 2011 | 2012 | Unit Price | Total Cost 2011 | Total Cost 2012 |
|--------------------------|-------------|-------------|-------------------|------------------------|------------------------|
| Accutab Blue SI, 55# | 292 | 197 | \$108.50 | \$30,952.00 | \$21,325.25 |
| Sodium Bicarb, 50# | 78 | 68 | \$21.50 | \$1,638.00 | \$1,462.00 |
| Aquapearl, 12.5# | 71 | 81 | \$11.75 | \$834.25 | \$951.75 |
| Perlite | | 14 | \$17.65 | | \$247.10 |
| Pool Stabilizer, 45# | 9 | 14 | \$86.50 | \$778.50 | \$1,211.00 |
| Zappit Shock, 50# | 10 | 16 | \$112.50 | \$1,100.00 | \$1,800.00 |
| 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 | \$4048.00 |

Object 53 – Contracts/Services (HFAC):

| Service | Expense | Vendor |
|---|---------------------------|--------------------------|
| Maintenance Contract | \$8,500.00 (includes FRP) | Patterson Pools |
| Pump Servicing/Repair | \$3,300.00 | 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 | Various Vendors |
| Swim Smart program | \$1,400.00 | Office Max Impress |
| Wet Pit Service | \$3,000.00 | Roto Rooter |
| Backflow Inspection /Irrigation/Lawn Repair | \$3,768.36 | Rocky Fork/Crosscreek |
| Misc. Repairs (caulk of expansion joints, setting eye bolts, filter servicing, tile repair) | \$13,500.00 | Patterson Pools |

swim smart. save lives.

Every day, about ten people die from drowning in the U.S., according to the Centers for Disease Control and Prevention. Drowning is also one of the leading causes of unintentional death in children under 14 years of age, and nearly 1 in five drowning deaths occur in public pools with certified lifeguards on duty. Additionally, a local recent drowning death ignited the passion for increased water safety from the department's own staff. The swim smart. save lives. program takes a proactive, educational approach to water safety in order to prevent accidental drownings and save lives.

The goal of the swim smart. save lives. program in its first year was to educate and inform the Hilliard community about water safety in order to reduce the number of water accidents and drownings. Utilizing a multi-faceted public awareness campaign, the department provided educational water safety messages to adults, children and the community at large in order to reinforce safe swimming principles and to reduce emergency situations at public swimming pools. Additionally, the goal was to create and launch a recognizable swim smart. save lives. brand, and to build equity in the brand for maximum, long-term impact in the coming years. Preventing accidental drowning through education and prevention required a strong public awareness campaign through multiple channels. The summer campaign kicked off with a swim smart. save lives. pool party Memorial Day weekend to launch the program and to introduce the brand through educational materials and free promotional items such as wrist bands, beach balls and bags. Prevention messages were then reinforced through four newspaper ads reaching 21,928 households and a web page. By reaching the target audience through a variety of mediums and reinforcing swim smart messages, the number of first aid and lifeguard assists *decreased in 2012, despite the increase in temperature and attendance.

***Hilliard Family Aquatic Center**

2012 -- 17 in-water rescues
5 EMS calls
142 first aid assists

2011 -- 31 in-water rescues
8 EMS calls
165 first aid assists

***East Pool**

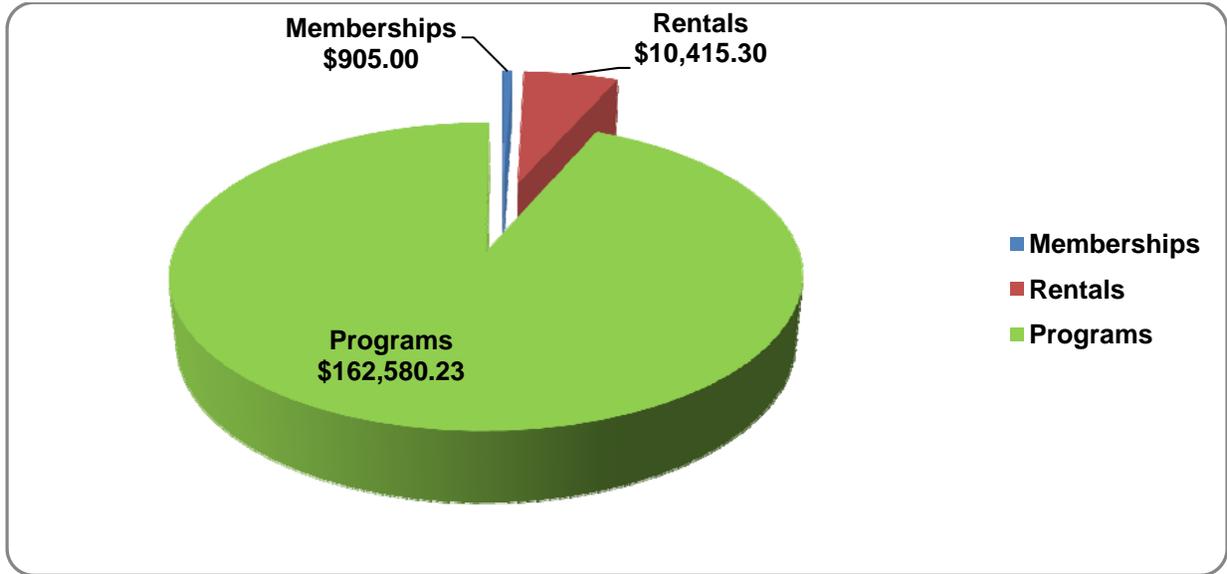
6 in-water rescues
0 EMS calls
9 first aid assists

7 in-water rescues
1 EMS call
13 first aid assists

As a public awareness campaign, swim smart. save lives. relied on community engagement, partnerships and external resources in order to reach more people with water safety messages. Children and their families were engaged through a variety of methods, including interactive booths at Safety Day and the YMCA Healthy Kids Day, swim team information, and the Safety Town program. A partnership also was formed with the Hilliard City School District to distribute flyers to all students in kindergarten through 6th grade, reaching 12,000 students. Additionally, in order to maximize the message and to get additional reach, Hilliard Recreation and Parks partnered with the local YMCA and Aquatic Adventures business to provide educational materials and messaging identical to Hilliard City pools. Furthermore, a local Eagle Scout produced a video about the Swim Smart program to reinforce drowning prevention messages to the community.

The swim smart. save lives. program has positively impacted the community and improved quality of life in its initial phase and rollout. Immediate improvements included the decrease in emergency situations at both city pools and updated swim lesson programs. Additionally, swim smart has become a training tool for lifeguards, shifting their focus from simply responding to emergencies to preventing them in the first place. Because this has been the first year of a multi-year public awareness campaign, the department anticipates additional awareness about drowning prevention as the swim smart brand is reinforced and broadened. Consequently, swim smart. save lives. will continue to positively impact the community and improve the quality of life for years to come.

Hilliard Recreation and Parks Department Community Center 2012 Revenue YTD

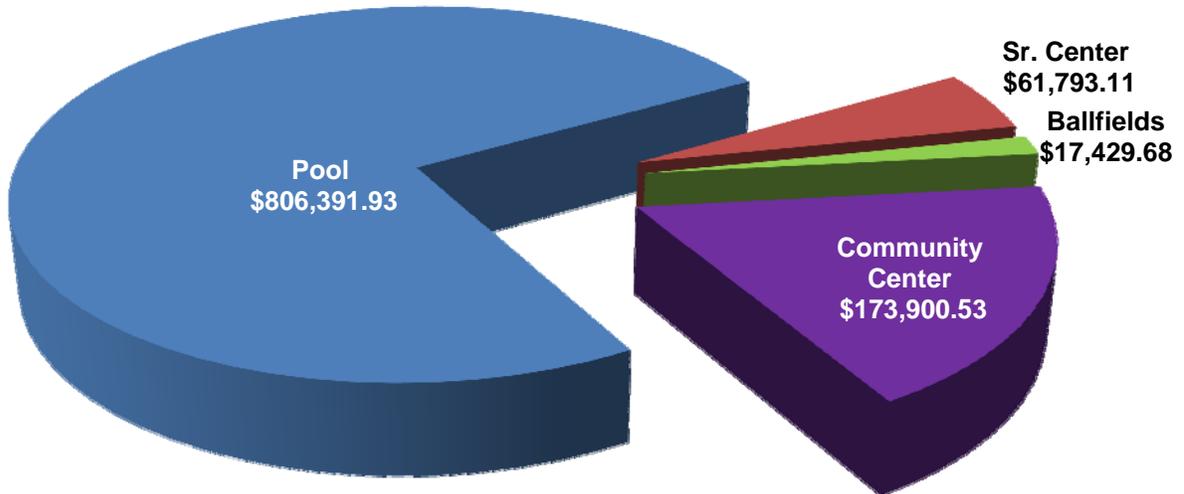


Recreation Department Revenue

2012 YTD Total: **\$1,059,515.25** (as of September 19, 2012)

2011 YTD Total: \$977,972.00 (as of October 1, 2011)

++ \$81,543.25 Increase from 2011 YTD



Hilliard Rec Camp/Hilliard Preschool Camp:

Five weeks of Hilliard “Rec” Camp were offered for school aged children and two weeks for preschool aged children during the summer of 2012. Each week had a theme and the option was given for before and after camp care-school age camp only (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. This camp had a long wait list for each session. Please note that even with offering five weeks of camp in 2012 for school age children (four were offered in 2011), 113 remained on the wait list.

SCHOOL AGE:

| | |
|-------------------|-----------------------|
| June 11-15: | Camp Around the World |
| June 25-29: | Nature Camp |
| July 9-13: | Sports and Fitness |
| July 23-27: | Science and Space |
| July 30-August 3: | Survivor Camp |

PRESCHOOL AGE:

| | |
|-----------|--------------------------------------|
| June 4-7: | Camp Around the World (PM session) |
| June 4-7: | Science and Nature Camp (AM session) |

Revenue for 2012: \$32,656.40

Hilliard Rec/Preschool Camp Expenditures:

| | |
|------------------------|--------------|
| Object 51: Staffing | -\$21,355.00 |
| Object 52: Supplies | -\$1,255.00 |
| Object 53: Contractors | -\$2,071.00 |

SUMMER CAMP POSITIVE INCOME: +\$ 7,975.40



Campers enjoying Nature Camp

HCC - Preschool Programs:

| Program | Revenue | Number of Participants | Average Revenue per Enrollee | Cost for Contract Employee (Object 53) |
|---------------------------------|-------------|------------------------|------------------------------|---|
| Jump Bunch | \$304.00 | | | \$0.00 (we receive a portion of enrollment) |
| Soccer Shots | \$352.00 | | | \$0.00 (we receive a portion of enrollment) |
| Jump Start Sports | \$10,377.53 | | | \$0.00 (we receive a portion of enrollment) |
| We Joy Sing | \$1,109.26 | | | \$0.00 (we receive a portion of enrollment) |
| Jumpin Jelly Beans | \$1,135.00 | 25 | \$45.40 | \$650.00 |
| Preschool Tap | \$1,728.00 | 49 | \$35.26 | \$1,209.60 |
| Tumblin 4 Kids | \$178.00 | | | \$0.00 |
| Sporties for Shorties/Tot TBall | \$445.00 | 14 | \$30.00 | \$315.00 |
| Leapin Lollipops | \$390.00 | 12 | \$32.50 | \$300.00 |
| Playcamp | \$3,935.00 | 94 | \$41.86 | \$0.00 (Rec Aide) |
| Princess Mania | \$1,607.80 | 41 | \$39.20 | \$0.00 (Rec Aide) |
| Tyke Tyme | \$831.00 | 554 | \$1.50 | \$0.00 |

HCC - Youth Programs:

| Program | Revenue | Number of Participants | Average Revenue per Enrollee | Cost for Contract Employee (Object 53) |
|----------------------|------------|------------------------|------------------------------|--|
| Youth Volleyball | \$2,550.00 | 38 | \$67.10 | \$1,785.00 (75% / 25%) |
| Lifeguard Training | \$1,950.00 | 13 | \$150.00 | \$0.00 (Drake) |
| School Age Art Camp | \$2,015.00 | 17 | \$56.00 | \$1,409.08 |
| Adventures in Art | \$1,284.00 | 28 | \$45.00 | \$840.00 |
| Ballet/Jazz/Tap | \$1,270.00 | 37 | \$34.32 | \$889.00 |
| Pop Star Dance Class | \$1,180.00 | 30 | \$39.00 | \$826.00 |
| Drama | \$695.00 | | | \$0.00 |
| Tennis Camp | \$3,072.50 | 97 | \$31.70 | \$2,208.50 |
| Babysitting | \$2,855.00 | 50 | \$57.00 | \$0.00 (Rec Aide) |
| Karate | \$3,192.50 | 31 | \$102.98 | \$2,234.75 |

Split is 70% / 30% unless otherwise noted.

Community Gardens:

| | | |
|----------------|----------|------------|
| Leap Road | 31 Plots | \$1,185.00 |
| Municipal Park | 14 Plots | \$480.00 |
| Hoffman | 5 Plots | \$350.00 |

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 Revenue/Expenditures:

| | Revenue | Expenses | Net | Teams | Participants |
|--------------------|--------------------|--------------------|--------------------|--------------|---------------------|
| Summer Softball | \$9,840.00 | \$4,400.00 | \$5,440.00 | 24 teams | 440 |
| Fall Softball | \$4,320.00 | \$1,700.00 | \$2,620.00 | 12 teams | 240 |
| Co-Rec Volleyball | \$9,075.00 | \$4,200.00 | \$4,875.00 | 40 teams | 320 |
| Women's Volleyball | \$8,550.00 | \$3,700.00 | \$4,850.00 | 38 teams | 304 |
| Men's Volleyball | \$3,900.00 | \$1,650.00 | \$2,250.00 | 16 teams | 128 |
| | | | | | |
| Total | \$35,685.00 | \$15,650.00 | \$20,035.00 | | 1,432 |

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

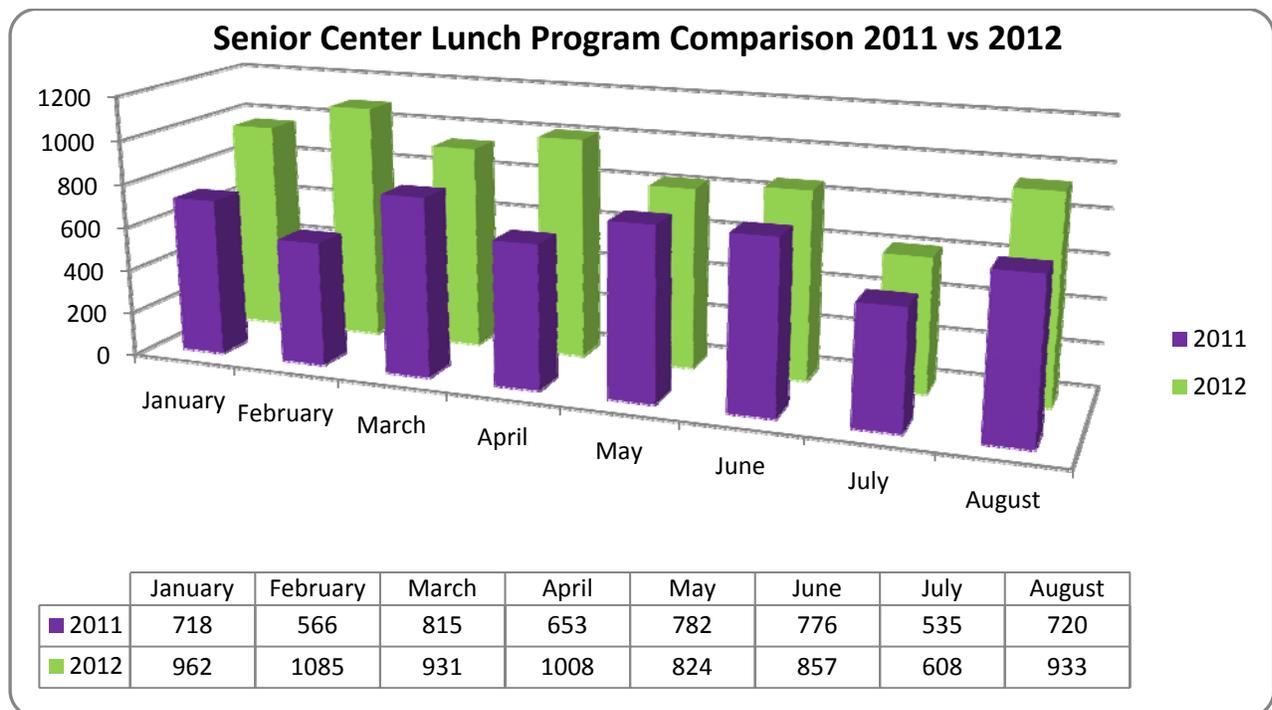
Phyllis A. Ernst Senior Center

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

The Hilliard Park Cafe offers senior citizens in the Hilliard Community a little something that is not on the traditional senior lunch menu. In fact, since its inception 20 years ago, it has emerged from a simple senior lunch program to an innovative concept that fills the nutritional -- and social -- needs of today's active seniors. With the input of three area senior housing complexes and the department's own Happiness Advisory Committee, the senior lunch program was reinvented and renamed the Hilliard Park Cafe last year to better fit what seniors in the community told us they wanted: affordable, home cooked meals that they could share with other people in a fun and enriching social setting.

The refreshed Hilliard Park Café provides a dynamic dining experience based upon feedback from participants in the program. The Café is ranked high among regular and new patrons, especially in the quality of meals served (real potatoes peeled by volunteers are always used) and the personal experience provided by a staff member who welcomes everyone before the meal and provides announcements, birthday wishes, jokes and introductions. Additionally, the Café increased the number of affordable meals it served by 30%, serving more than 9,000 meals last year. And, even though more patrons were served, the price stayed the same due to cost-saving efforts by staff, including purchasing less expensive napkins and drinking glasses; using the sales representatives more effectively; and effectively utilizing community resources and partnerships such as the fire department, nursing homes, assisted living facilities, financial planners and home health agencies.

Lunch numbers through August, 2012 = Total meals served YTD: **7,208 (5,565 as of 8/31/11) +1,643**



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:

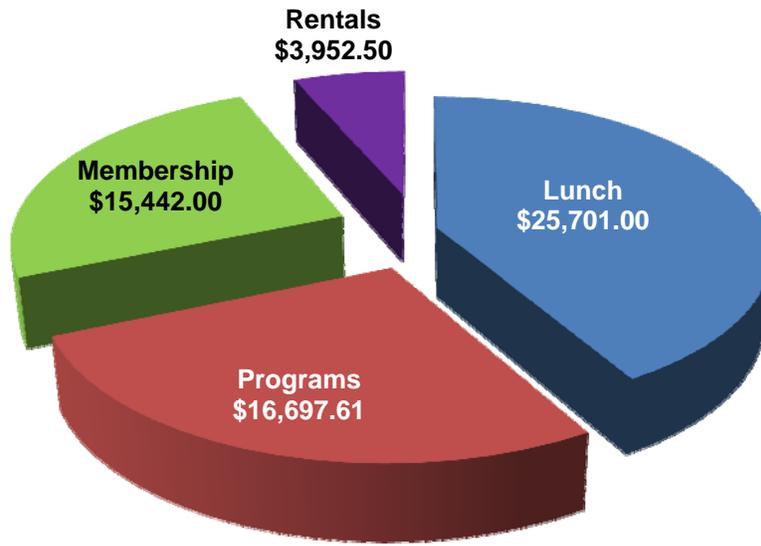
- **Fitness and Sports:** golf, bocce, bowling, corn hole, Get Fit exercise class, line dancing, tai chi, Zumba, Strength Training, Indoor walking, Chair Volleyball
- **Arts & Crafts:** Art Classes, Craft Club, Open Studio
- **Choir**
- **Friday Flicks**
- **Bible Study**
- **Game Night**
- **Games:** Euchre, Bridge, Pinochle, Dominoes, Po-ke-no, Bingo, Duplicate Bridge, Billiards, Wii Bowling.
- **Computer Classes**
- **Health Checks and Screenings:** These services are available at the center through a partnership with various agencies. Services include flu and pneumonia vaccines, Mobile Mammography, hearing screenings, health fairs, lectures, visits from student nurses and more.
- **Free Income Tax Preparation (offered by AARP):** January- March this free service is available.
- **Trips:** one day and overnight trips. Various tour companies are used. Girls Day Out, Dignified Diners, Local Shop
- **Seminars:** variety of topics – health, insurance, self-improvement
- **Special Events:** themed lunches, events, speakers and more.
- **Volunteer Opportunities:** Assist in the kitchen, front desk, clip coupons or instruct a class
- **Hilliard Park Cafe:** Lunch is served Tuesdays, Wednesdays and Thursdays, Prayer Luncheon, Wellness Wednesdays, Fireman’s Luncheon, Happiness Club
- **OSHIIP:** The Ohio Senior Health Insurance Information

Senior Center Building Usage:

- Number of pass swipes (building usage) in 2012 (YTD): 24,972 (*average 3,121 member visits/month*) up from **16,624** in 2011).



Senior Center Revenue YTD: \$61,793.11



\$61,793.11 YTD (as of September 19, 2012)
An increase from \$49,343.00 (as of October, 2011)

Park Facilities – 2012

Alt Field (4 acres)

Little League baseball field

Swings

Play Equipment

Basketball court

2012 Improvements:

- Cleaned up area around ball field
- Repaired play equipment
- Repaired bleachers
- Cleaned up basketball court
- Water lines were repaired leading to ball field

Beacon Park (5 acres)

Girl's softball fields

Children's play area (school)

2012 Improvements:

- Clay added to ball fields
- Repaired bleachers and players benches
- Trimmed trees in park
- Cut down dead trees near ball fields

Britton Farms Park (6.7 acres)

Picnic area

2 ponds

Walking path

Shelter house

2012 Improvements:

- Repaired fountain in pond
- Replaced trash cans
- Repaired and replaced picnic tables
- Trimmed trees
- Cut shrubs and landscaped
- Repaired park sign
- Painted shelter house
- Sprayed park path

Conklin Park (2.2 acres)

Children's play area

Picnic area

2012 Improvements:

- Repaired play equipment
- Trimmed trees
- Cleared brush
- Added new trash cans

Crosscreek Park (7 acres)

Picnic area

Lacrosse/Soccer/flag Football practice field

Cricket Field

2012 Improvements:

- Trimmed trees
- Added new trash cans
- Repaired fence
- Installed cricket field
- Added topsoil
- Spread dirt in low areas

Darby Glen Park (12 acres)

Shelter house

Children's play area

Picnic area

Walking path

2012 Improvements:

- Removed dead trees
- Added mulch to playground
- Repaired play equipment
- Trimmed trees on path
- Added new trash cans
- Cleared brush from wooded area
- Cleaned graffiti from path behind houses

First Responders Park (-1 acre)

Reflecting pool

3 Memorial Walls

Steel from World Trade Center

Sculpture

Plaza Fountain

2012 Improvements:

- Replaced lights
- Replaced flags
- Cleaned granite bi-weekly
- Painted both fountains

Hamilton Park (5.3 acres)

Children's play area

Lighted baseball field

Concession stand

Pressbox

Basketball court

2012 Improvements:

- Added mulch to playground
- Trimmed trees behind bleachers
- Pulverized clay added to ball field
- Fixed fence between ball field and condos

Hayden Run Village Park (4.3 acres)

Children's play area

Gazebo

Pond

Parking

2012 Improvements:

- Repaired and painted gazebo
- Repaired fountain in pond

- Repaired and painted benches and fences
- Mulched parking lot and planting beds
- Trimmed trees and bushes
- Dredged pond
- Cleaned debris from sides of pond when dredging work was done

Heather Ridge Park (2.7 acres)

Children's play area

Recreational field

2012 Improvements:

- Mulched play equipment
- Trimmed brush line

Hilliard East Pool and Park (5.5 acres)

Swimming pool

Bath house/concession stand

Children's play area/shelter house

Sledding hill

2012 Improvements:

- Added mulch to play equipment
- Added new trash cans
- Removed tree and stump near dumpster
- Painted roof of bath house
- Cleared tree line

Lakewood Park (5.6 acres)

Recreational Field

Park benches

2012 Improvements:

- Landscaped flower beds
- Painted trash cans and benches
- Removed dead trees

Latham Park (19 acres)

Pond

Natural area

Walking path

2012 Improvements:

- Trimmed trees
- Reset benches
- Removed dead trees and bushes

Roger A. Reynolds Municipal Park (132.7 acres)

Community Center

Phyllis A. Ernst Senior Center

Hilliard Family Aquatic Center

- A) Main pool
- B) Slide pool with two 30 foot slides
- C) Lazy River pool
- D) Interactive pool
- E) Competition pool

Veteran's Memorial

3 ponds

Amphitheatre

2 lighted volleyball courts
8 lighted baseball/softball fields
Lighted basketball courts
5 picnic shelters
Tot lot play area
Skate Park
Lighted tennis court
4 lighted horseshoe courts
Sledding hill
Bike Park
Disc Golf Course

2012 Improvements:

- Replaced starting blocks on disk golf course
- Added map to disc golf course
- Added bike paths near East side of park
- Cleared brush along bike path
- Youth soccer fields constructed
- Painted stage
- Cleared brush from amphitheater pond
- Trimmed trees
- Fixed lights in park
- Painted inside of Community Center and Senior Center
- Repaired fountains in ponds
- Repaired skate park
- Mulched play equipment and trees
- Power washed shelters and painted shelters
- Added new trash cans to shelters and other park areas
- Repaired play equipment in tot lot
- Cleared brush between park and condominiums on south side
- Repaired street lights
- Eagle Scout constructed brick bike patio beside Senior Center
- Community Garden put in behind Senior Center

Roger A. Reynolds Municipal Ballfields

8 lighted ball diamonds
Concession building
2 maintenance buildings

2012 Improvements:

- Topped fields with brick dust
- Fertilized fields
- Repaired and replaced ballfield lights
- Repaired drinking fountains
- Added stone to paths
- Sprayed for weeds on fields and fences
- Added trash cans and recycle cans
- Painted concession building and maintenance buildings
- Repaired irrigation line
- Repaired pond fountain
- Repaired plumbing in concession building

Municipal Soccer Fields

4 Soccer Fields

Concession building

2012 Improvements:

- Cleared planting beds
- Cleared brush along edge of fields
- Added trash cans and recycling cans

HOSA Soccer Park (30 acres)

Soccer fields

Parking lot

Pump house

2012 Improvements:

- Reseeded grass
- Fertilizer added
- Trimmed landscaping around park sign

Reibel Woods (1 acre)

Picnic Area

Parking

Recreational Field

Walking path

2012 Improvements:

- Eagle Scout constructed and mulched walking path in wooded area
- Reseeded grass area after road construction

St. Brendan's Park (16.3 acres)

Storage building

Picnic area

4 baseball diamonds (2 lighted)

2 Soccer fields

Shelter House

2012 Improvements:

- Added clay to ball fields
- Fixed ruts in grassy area
- Added new trash cans
- Parking lot was repaved
- Repaired bleachers

Scioto Run Park (8 acres)

Nature trail

2012 Improvements:

- Cleared brush and dead trees
- Trimmed nature trail
- Added new trash cans
- Pedestrian bridge constructed over stream
- Front section of path widened and mulched
- New park sign
- New landscaping at entrance to trail

Silverton Park (3.5 acres)

Recreational Field

2012 Improvements:

- Trimmed trees
- Removed dead trees
- Reseeded grass
- Painted fence

Tinapple Park (3.5 acres)

Recreational field

Children's play area

Paved walking/biking trail

Basketball court

Shelter House

Grills

2012 Improvements:

- Added mulch to playground and shelter area
- Repaired play equipment
- Added new trash cans
- Painted shelter house
- Painted benches
- Repaired picnic tables

Weaver Park (5.3 acres)

Historical Village

Picnic shelter and restroom

Gazebo

2012 Improvements:

- Repaired split rail fence
- Trimmed trees
- Removed trees
- Repaired picnic tables
- Eagle Scouts added paver walkways and added topsoil, grading and seeding

Heritage Rails to Trails (2.2 miles)

Paved bike and walking path

Exercise area

Picnic area

2012 Improvements:

- Installed bricks
- Trimmed brush along trail
- Removed dead trees
- Repaired fence
- Removed debris along trail
- Painted fence along trail and in parking lots
- Added handicapped parking signs

Recreation and Parks Department Partnership Projects

1. Volunteer Projects:

- a. Municipal Park clean up (25 hours)
- b. First Responders Park clean up (25 hours)
- c. Volunteer hours at the Senior Center (1,800 hours)
- d. Volunteer hours for community events (500 hours)

2. Eagle Scout Projects:

Like cities all across the country, the City of Hilliard and its city parks have been challenged with continuing high quality services with reduced funding, while maintaining and improving areas that enhance the aesthetics of our parks and residents' quality of life. Today, many young community citizens are also looking for ways to contribute and achieve their goals of giving back. To meet both needs -- and to benefit the community at large -- Hilliard formed a partnership with the Boy Scouts of America to help aspiring Eagle Scouts earn their rank. Specific needs that were addressed in the partnership this year were an under-used park with a parking lot and grassy area but no purpose; a Historical Village that was completely volunteer run with no project funding; a worn and unwelcoming sign at the main park entrance with no funding or manpower to repair it; a public service video to support a water safety awareness campaign; and, senior citizens who were having trouble getting through the grass to lock their bikes. This partnership was developed to be a win-win for our department, which benefited from improvements from these projects, and for the scouts who were looking for quality projects to achieve their Eagle Scout rank.

The Hilliard Boy Scout Partnership has positively impacted the community through improved facilities for residents to enjoy at little or no cost to the department and through the attainment of the Eagle Scout rank by some of our city's youngest citizens. In addition to all of the scouts achieving the Boy Scouts highest honor, the city continues to enjoy the completed projects, including a Historical Village where dirt pathways are now paved, keeping the dirt from getting into historical buildings; new and improved signage to welcome patrons so they now know where things are located in the buildings; a bike patio where seniors can easily and safely wheel their bikes for lock-up instead of struggling to get their bikes through grass; Reibel Woods where an unused park with no purpose is now a destination park in the community; and, a Swim Smart. Save Lives. video to support a new public safety campaign to reduce drownings. Overall, the impact of this partnership will continue for years to come both in the residents who enjoy the ongoing legacy of the Eagle Scout projects -- and the scouts themselves, who will continue to grow as active, participating members of society.

- a. Municipal Park Signs
- b. Paver Pad for Bike Racks
- c. Historical Village – paver walkways from Trail Depot (2)
- d. Historical Village – topsoil, grading and seeding
- e. Historical Village – paver walkway behind the log cabin
- f. Reibel Woods – nature trail
- g. Production of swim smart video (view this on the City's web site)

Total Hours: 2,950 hours (up from 2,175 hours in 2011)

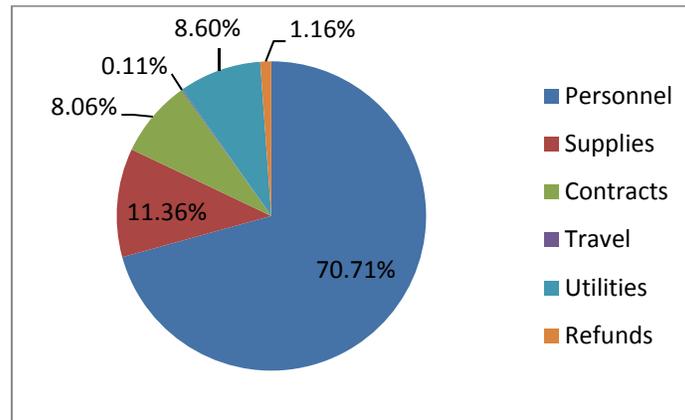
If you use the same average hourly rate for the above projects as the pools (\$8.25/hour) this is a **savings of \$24,337.50** (up from \$18,487.00 in 2011) to the department in labor costs.

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
-

| <u>PERSONNEL DATA</u> <u>POSITION TITLE</u> | <u>AUTHORIZED</u> <u>NUMBER</u> | <u>2012</u> <u>CURRENT NUMBER</u> | <u>2013</u> <u>PROPOSED</u> |
|--|--|--|--|
| Director of Recreation and Parks | 1 | 1 | 1 |
| Deputy Director of Recreation and Parks | 1 | 1 | 1 |
| Recreation Supervisor | 4 | 3 | 3 |
| Recreation Program Manager | 3 | 3 | 3 |
| Crew Leader | 1 | 1 | 1 |
| Recreation Aide | 1 | 1 | 1 |
| Maintenance Technician II | 4 | 3 | 3 |
| Receptionist | 1 | 1 | 1 |
| Part-time Recreation Aides | 24 | 24 | 24 |
| Lifeguards/Seasonal Worker | <u>135</u> | <u>135</u> | <u>135</u> |
| TOTAL | 175 | 173 | 173 |

APPROPRIATION SUMMARY



- The Department of Recreation and Parks 2013 budget in total shows an increase from the 2012 budgeted amount.
 - 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 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, 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.
 - Quality Pools is the supplier of muriatic acid used to control the ph levels in the two pools.
 - There are purchases from this account for mulch and topsoil used in the parks and playground area. Some of the funds are used to purchase brick dust and clay for the baseball and softball fields. Next year the department would like to purchase additional items for the historical village such as Christmas lights and decorations.
- Contracts – Object 53 – Expenditures in object 53 include swimming pool maintenance and service, fireworks for the 4th of July celebration, and contract labor to operate the Recreation and Parks programs.
 - This object pays for the referees, umpires and instructors working for the Recreation and Parks department. The department has softball in the summer and fall and volleyball year round that requires umpires and referees. The camps, programs and activities utilize the talented people within the community to teach.
 - Five Star Staffing has been contracted by the Recreation and Parks Department to cook meals 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 4th of July.
 - Refunds – Object 59 – Included in object 59 is \$20,000 for the Arts Council.

RECREATION AND PARKS DEPARTMENT

| Description | 2011 | | 2012 | | 2013 |
|-------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | Budget | Actual | Budget | Projected | Budget |
| Salaries and Wages | \$ 1,399,526.45 | \$ 1,405,433.36 | \$ 1,479,197.06 | \$ 1,487,011.73 | \$ 1,500,397.12 |
| Benefits | 577,332.80 | 544,392.15 | 525,350.55 | 479,958.66 | 514,212.28 |
| Amended | - | - | - | - | - |
| Subtotal for object 51 | 1,976,859.25 | 1,949,825.51 | 2,004,547.61 | 1,966,970.39 | 2,014,609.40 |
| Budget Percent Change | -1.44% | | 1.40% | | 0.50% |
| Materials and Supplies | 157,750.00 | 20,208.88 | 157,250.00 | 146,798.75 | 157,250.00 |
| Miscellaneous Expense | 149,000.00 | 263,238.41 | 161,000.00 | 146,070.65 | 161,000.00 |
| Training, Tuition and Memberships | 8,000.00 | 6,476.60 | 5,500.00 | 2,338.75 | 5,500.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 52 | 314,750.00 | 289,923.89 | 323,750.00 | 295,208.15 | 323,750.00 |
| Contracts | 71,625.00 | 54,118.72 | 78,500.00 | 64,871.13 | 78,500.00 |
| Miscellaneous Expense | 158,080.19 | 135,544.18 | 151,205.19 | 149,477.48 | 151,205.19 |
| Amended | - | - | - | - | - |
| Subtotal for object 53 | 229,705.19 | 189,662.90 | 229,705.19 | 214,348.61 | 229,705.19 |
| Travel Allowance | 3,000.00 | 673.00 | 3,000.00 | 2,877.82 | 3,000.00 |
| Amended | - | - | - | - | - |
| Subtotal for object 54 | 3,000.00 | 673.00 | 3,000.00 | 2,877.82 | 3,000.00 |
| Utilities | 226,500.00 | 237,833.19 | 228,000.00 | 222,900.00 | 245,000.00 |
| Amended | 25,000.00 | - | - | - | - |
| Subtotal for object 57 | 251,500.00 | 237,833.19 | 228,000.00 | 222,900.00 | 245,000.00 |
| Refunds | 19,000.00 | 12,786.00 | 10,000.00 | 7,605.00 | 10,000.00 |
| Miscellaneous Expense | 23,000.00 | 22,979.48 | 23,000.00 | 23,000.00 | 23,000.00 |
| Subtotal for object 59 | 42,000.00 | 35,765.48 | 33,000.00 | 30,605.00 | 33,000.00 |
| Total Recreation & Parks | \$ 2,817,814.44 | \$ 2,703,683.97 | \$ 2,822,002.80 | \$ 2,732,909.97 | \$ 2,849,064.59 |
| Percent change | -0.38% | | 0.15% | | 0.96% |

Percent change is 2013 budget to 2012 budget and 2012 budget to 2011 budget.

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2013 Budget Legislation

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Resolution: 12-R-59
Page: 1 of 1

Adopted: November 19, 2012

**RESOLUTION SETTING A HEARING ON THE
 2013 MUNICIPAL OPERATING BUDGET.**

WHEREAS, an initial draft of the 2013 Municipal Operating Budget was submitted to Council on October 22, 2012, with a revised draft submitted to Council at its meeting on November 19, 2012; 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 19, 2012.

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

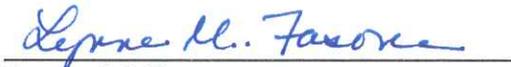
SECTION 1. The public hearing on the 2013 Municipal Operating Budget shall be held on **November 26, 2012, at 7:00 p.m.** in the Chambers of the Council of the City of Hilliard, 3800 Municipal Way, Hilliard, Ohio.

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.

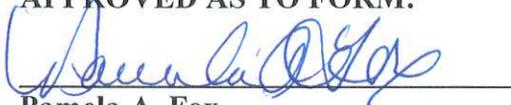
ATTEST:


 Lynne M. Fasone
 Clerk of Council

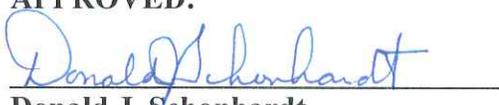
SIGNED:


 Brett A. Sciotto
 President of Council

APPROVED AS TO FORM:


 Pamela A. Fox
 Director of Law

APPROVED:


 Donald J. Schonhardt
 Mayor

| VOTE: | Yea | Nay | Abstain |
|-------------------------|---------|-----|---------|
| President Sciotto | ✓ | | |
| Vice President McGivern | ✓ | | |
| Ashenhurst | Excused | | |
| Iosue | ✓ | | |
| Kunze | ✓ | | |
| Erb | ✓ | | |
| Printer | ✓ | | |
| Results: | 6 | 0 | 0 |



Resolution: 12-R-61
Page: 1 of 2

Passed: December 10, 2012
Effective: December 10, 2012

**ESTABLISHING THE ALLOCATION OF MUNICIPAL INCOME
TAX RECEIPTS FOR FISCAL YEAR 2013.**

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

WHEREAS, the administration has presented a continuation of services budget that will maintain current City services substantially at 2012 levels; and

WHEREAS, it is the City's intention to provide revenues sufficient to cover expenditures for budget year 2013; and

WHEREAS, because of decreases in the amount of revenue from county and state governments and a downturn in the economy, for the past several years the allocations established in Section 181.20 of the Codified Ordinances were adjusted upward to provide an increased percentage of income tax revenue deposited to the General Fund in order to enable the City to continue to provide its citizens with the high level of services that makes this community one of the premier communities in Central Ohio; and

WHEREAS, revenue projections for 2013 made by the Finance Director indicate that the percentage of income tax deposited to the General Fund can be reduced, and still provide the City with enough funding to continue to maintain those services and address improvements and maintenance to the City streets; and

WHEREAS, while a recommendation is made to reduce the percentage deposited to the General Fund in 2013 from the percentage established for 2012, in an effort to bring that amount closer to the allocated amounts set forth in Section 181.20, there is still a need to allocate at least sixty-nine percent (69%) in 2013 to enable the City to maintain its current level of services.

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 2013 under the provisions of Chapter 181 of the Codified Ordinances shall be allocated as follows:

- (1) Sixty-nine percent (69%) 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) Six percent (6%) of the tax revenues shall be transferred to the Street Improvement Tax Fund.

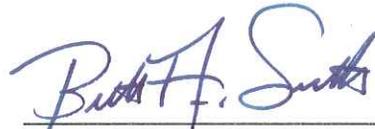
SECTION 2. The allocations established above shall be effective only for those income tax revenues received through the end of fiscal year 2013, at which time the allocations set forth in Section 181.20 of the Codified Ordinances shall be reinstated, unless otherwise changed by City Council in the manner provided therein.

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

ATTEST:

SIGNED:


 Lynne M. Fasone
 Clerk of Council


 Brett A. Sciotto
 President of Council

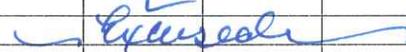
APPROVED AS TO FORM:

APPROVED:


 Pamela A. Fox
 Director of Law


 Donald J. Schonhardt
 Mayor

Resolution 12-R-61

| VOTE: | Yea | Nay | Abstain |
|-------------------------|---|-----|---------|
| President Sciotto | ✓ | | |
| Vice President McGivern | ✓ | | |
| Ashenhurst |  | | |
| Iosue | ✓ | | |
| Kunze | ✓ | | |
| Erb | ✓ | | |
| Painter | ✓ | | |
| Results: | 6 | 0 | 0 |



Ordinance: 12-65
Page: 1 of 2

Passed: December 10, 2012
Effective: January 1, 2013

APPROPRIATING FUNDS FOR THE EXPENSES OF THE CITY OF HILLIARD, OHIO, FOR THE PERIOD ENDING DECEMBER 31, 2013.

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 November 26, 2012.

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, 2013, the sums indicated in the **attached** 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 2013 from the debt reduction accounts to the Bond Retirement Fund.

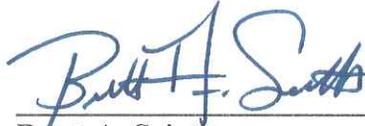
SECTION 4. Adoption of this Ordinance shall grant the authority and approval as set forth in the Hilliard City Charter Sections 6.07, 6.08 and 6.10.

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

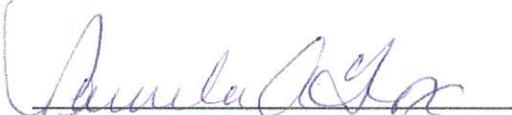
ATTEST:


 Lynne M. Fasone
 Clerk of Council

SIGNED:


 Brett A. Sciotto
 President of Council

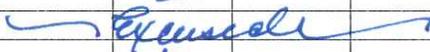
APPROVED AS TO FORM:


 Pamela A. Fox
 Director of Law

APPROVED:


 Donald J. Schonhardt
 Mayor

Ordinance 12-65

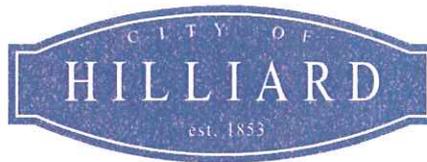
| VOTE: | Yea | Nay | Abstain |
|-------------------------|---|------------|----------------|
| President Sciotto | ✓ | | |
| Vice President McGivern | ✓ | | |
| Ashenhurst |  | | |
| Iosue | ✓ | | |
| Kunze | ✓ | | |
| Erb | ✓ | | |
| Painter | ✓ | | |
| Results: | 6 | 0 | 0 |

2013 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 | \$ 7,921,982 | \$ 186,000 | \$ 169,900 | \$ 6,000 | \$ - | \$ - | \$ - | \$ - | \$ 300 | \$ 8,284,182 |
| 101 | 220 | Health | - | - | 190,000 | - | - | - | - | - | - | 190,000 |
| 101 | 306 | Recreation & Parks | 2,014,609 | 323,750 | 229,705 | 3,000 | - | - | 245,000 | - | 33,000 | 2,849,065 |
| 101 | 317 | Motel Tax | - | - | - | - | - | - | - | - | - | - |
| 101 | 405 | Service Administration | 146,850 | 4,700 | 1,890,400 | 1,800 | - | - | - | - | - | 2,043,750 |
| 101 | 408 | Engineering | 407,352 | 28,100 | 32,200 | 4,500 | - | - | - | - | - | 470,152 |
| 101 | 409 | Building | 507,684 | 12,900 | 99,000 | 2,500 | - | - | - | - | 7,000 | 629,084 |
| 101 | 701 | Mayor | 158,578 | 5,000 | 49,500 | 5,000 | - | - | - | - | - | 218,078 |
| 101 | 702 | Council | 214,757 | 93,500 | 52,500 | 5,000 | - | - | - | - | - | 365,757 |
| 101 | 703 | Clerk of Courts | 158,944 | 12,300 | 93,000 | 800 | - | - | - | - | - | 265,044 |
| 101 | 704 | Law | 246,886 | 6,725 | 88,000 | 1,250 | - | - | - | - | - | 342,861 |
| 101 | 705 | Finance | 642,913 | 49,460 | 105,000 | 7,800 | - | - | - | - | 60,400 | 865,573 |
| 101 | 706 | Economic Development | 149,523 | 13,500 | 500 | 8,000 | - | - | - | - | - | 171,523 |
| 101 | 707 | City Clerk | - | 13,700 | 2,500 | 300 | - | - | - | - | - | 16,500 |
| 101 | 708 | Human Resources | 305,968 | 13,140 | 38,400 | 1,700 | - | - | - | - | - | 359,208 |
| 101 | 710 | Lands and Buildings | 308,523 | 44,600 | 99,000 | - | - | - | 510,000 | - | - | 962,123 |
| 101 | 711 | Information Technology | 39,355 | 20,000 | 474,365 | 1,500 | - | - | - | - | - | 535,220 |
| 101 | 715 | Civil Service | 6,494 | 9,500 | 13,000 | - | - | - | - | - | - | 28,994 |
| 101 | 716 | Boards and Commissions | 36,771 | 500 | - | - | - | - | - | - | - | 37,271 |
| 101 | 719 | General Government | 117,923 | 27,000 | 489,360 | - | - | - | - | 810,000 | 290,000 | 1,734,283 |
| | | General Fund Total | \$ 13,385,112 | \$ 862,375 | \$ 4,116,330 | \$ 49,150 | \$ - | \$ - | \$ 755,000 | \$ 810,000 | \$ 390,700 | \$ 20,368,667 |
| | | Special Revenue Funds (Note) | | | | | | | | | | |
| 202 | | Streets | \$ 613,698 | \$ 546,600 | \$ 180,000 | \$ 2,300 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,342,598 |
| 203 | | County Motor Vehicle Tax | - | 110,000 | - | - | - | - | - | - | - | 220,000 |
| 206 | | Street Improvement Muni Tax | - | - | 400,000 | - | 1,003,000 | 380,000 | - | 50,000 | 50,000 | 1,883,000 |
| 207 | | Grants | - | - | - | - | - | - | - | - | - | - |
| 208 | | Park Improvements | - | - | 20,000 | - | 340,000 | - | - | - | - | 360,000 |
| 209 | | OMVI | - | - | - | - | - | - | - | - | - | - |
| 210 | | Law Enforcement | - | - | - | - | - | - | - | - | - | - |
| 211 | | Law Enforcement Mandatory Drug Fine | - | - | - | - | - | - | - | - | - | - |
| 212 | | Law Enforcement Seizure | - | - | - | - | - | - | - | - | - | - |
| 213 | | Mayor's Court Computer | - | 10,000 | 20,000 | - | 50,000 | - | - | - | - | 80,000 |
| 214 | | Seizure Account-Justice | - | - | - | - | - | - | - | - | - | - |
| 266 | | Water Revenue | 491,286 | 70,500 | 92,500 | 2,000 | - | 187,000 | - | - | 5,000 | 848,286 |
| 267 | | Sewer Revenue | 491,286 | 46,000 | 120,000 | 2,000 | 130,000 | - | 92,000 | - | 5,000 | 886,286 |
| 268 | | Sewer Cap & Benefit | - | - | 100,000 | - | 75,000 | 100,000 | - | - | - | 275,000 |
| 269 | | Storm Water Utility | 491,286 | 17,700 | 90,000 | - | 315,000 | - | - | - | - | 913,986 |
| 283 | | Construction Inspection | 260,383 | 16,000 | 80,000 | 2,500 | - | - | - | - | 5,000 | 365,883 |
| 290-293 | | Tax increment Financing | - | - | - | - | 1,500,000 | - | - | - | 480,000 | 1,980,000 |
| | | Totals | \$ 2,347,938 | \$ 818,800 | \$ 1,212,500 | \$ 8,800 | \$ 3,413,000 | \$ 667,000 | \$ 92,000 | \$ 50,000 | \$ 545,000 | \$ 9,155,038 |
| | | Debt | | | | | | | | | | |
| 304 | | Capital Improvement Fund (Note) | - | - | 220,000 | - | 1,328,673 | 3,788,446 | - | 200,000 | 100,000 | 5,637,119 |
| | | Totals | \$ - | \$ - | \$ 220,000 | \$ - | \$ 1,328,673 | \$ 3,788,446 | \$ - | \$ 200,000 | \$ 100,000 | \$ 5,637,119 |
| | | Fiduciary Funds | | | | | | | | | | |
| 881 | | Income Tax Deposit Fund | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 782 | | Police Benevolent Fund | - | 10,000 | 10,000 | - | - | - | - | - | - | 20,000 |
| 892 | | Fundraiser Repayment | - | - | - | - | - | - | - | - | - | - |
| 894 | | Refund Trust Account | - | - | - | - | - | - | - | - | - | - |
| 895 | | Escrow Fund | - | - | - | - | - | - | - | - | - | - |
| | | Totals | \$ - | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| | | Internal Service Fund | | | | | | | | | | |
| 896 | | Insurance Trust Fund | - | - | - | - | - | - | - | - | 2,400,000 | 2,400,000 |
| | | Totals | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,400,000 | \$ 2,400,000 |
| | | Memorandum totals | \$ 15,733,050 | \$ 1,691,175 | \$ 5,558,830 | \$ 57,950 | \$ 4,741,673 | \$ 4,455,446 | \$ 847,000 | \$ 1,060,000 | \$ 3,435,700 | \$ 37,580,824 |

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

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Ordinance: 12-68
Page: 1 of 5

Passed: December 10, 2012
Effective: December 10, 2012

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, part-time and seasonal positions within the City along with the pay grades for those positions; and

WHEREAS, further review of job duties and the corresponding pay of some of the City’s full-time positions was initiated by the Administration to propose recommendations for the creation, reclassification and deletion of certain full-time classifications; and

WHEREAS, the Administration desires to list the authorized part-time and seasonal positions separately for individual departments; and

WHEREAS, the Administration recommends adjusting the maximum amounts for individual pay grades, as it does with each annual budget submission; and

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 on January 1, 2013.

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 | 10 |
| Deputy Director of Recreation and Parks | 1 | 8 |
| Recreation Program Manager | 3 | 6 |
| Recreation Supervisor | 4 | 5 |
| Maintenance Crew Leader | 1 | 5 |
| Maintenance Technician II | 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 |
| 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 |
| Clerk of Court | 1 | 6 |
| Deputy Clerk of Court | 1 | 4 |

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 |
| Fiscal Officer | 1 | 6 |
| Finance Assistant | 1 3 | 4 |
| Administrative Aide | 1 | 2 |
| Computer Systems Specialist | 1 | 6 |
| Computer Systems Analyst | 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 |
| Payroll 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 |
| Court Liaison | 1 | P4 |

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 seasonal personnel are authorized for each office/department:

Department of Recreation and Parks

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

Department of Public Service-Streets

| <u>Title</u> | <u>Authorized Number</u> | <u>Grade</u> |
|-----------------|--------------------------|--------------|
| Seasonal Worker | 8 | S1 |

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

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

| <u>Grade</u> | <u>Minimum</u> | <u>Maximum</u> |
|--------------|----------------|----------------------------|
| 1 | 20,000 | 36,552 37,649 |
| 2 | 23,000 | 43,253 44,551 |
| 3 | 28,000 | 52,392 53,964 |
| 4 | 32,000 | 57,264 58,982 |
| 5 | 35,000 | 63,965 65,884 |
| 6 | 40,000 | 73,104 75,297 |
| 7 | 42,500 | 79,196 81,572 |
| 8 | 60,000 | 97,471 100,395 |
| 9 | 65,000 | 103,563 106,670 |
| 10 | 67,000 | 112,092 115,455 |

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.

(g) 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 7.85 | \$9.75 10.04 |
| P2 | \$7.50 7.85 | \$11.57 11.92 |
| P3 | \$10.50 | \$15.24 15.70 |
| P4 | \$15.00 | \$22.55 23.23 |
| S1 | \$7.40 7.85 | \$15.83 16.30 |

*The federal FLSA laws (29 CFR parts 510-794) specifically state that local governments are covered by the federal minimum wage, and if the local government is in a state that also has a state minimum wage law, the higher of the two applies. Ohio has a minimum wage law and Ohio's minimum wage (\$7.85 in 2013) is higher than the federal minimum wage.

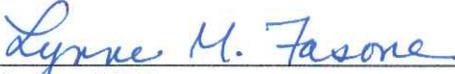
The Mayor as appointing authority may designate any authorized positions classification listed in Section 127.04(c) as part time. Any That position so designated will be paid an hourly rate within the listed pay grade as determined by the Mayor and will not count against the number of full time positions.

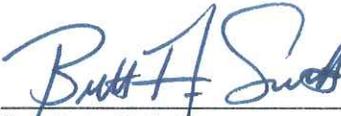
SECTION 2. All remaining subsections of Section 127.04 not expressly amended herein shall remain unchanged and in full force and effect.

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 by law.

ATTEST:

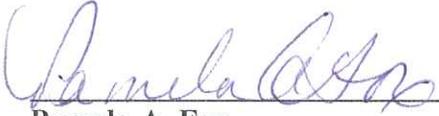
SIGNED:

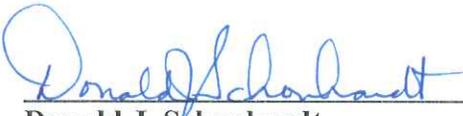

 Lynne M. Fasone
 Clerk of Council


 Brett A. Sciotto
 President of Council

APPROVED AS TO FORM:

APPROVED:


 Pamela A. Fox
 Director of Law


 Donald J. Schonhardt
 Mayor

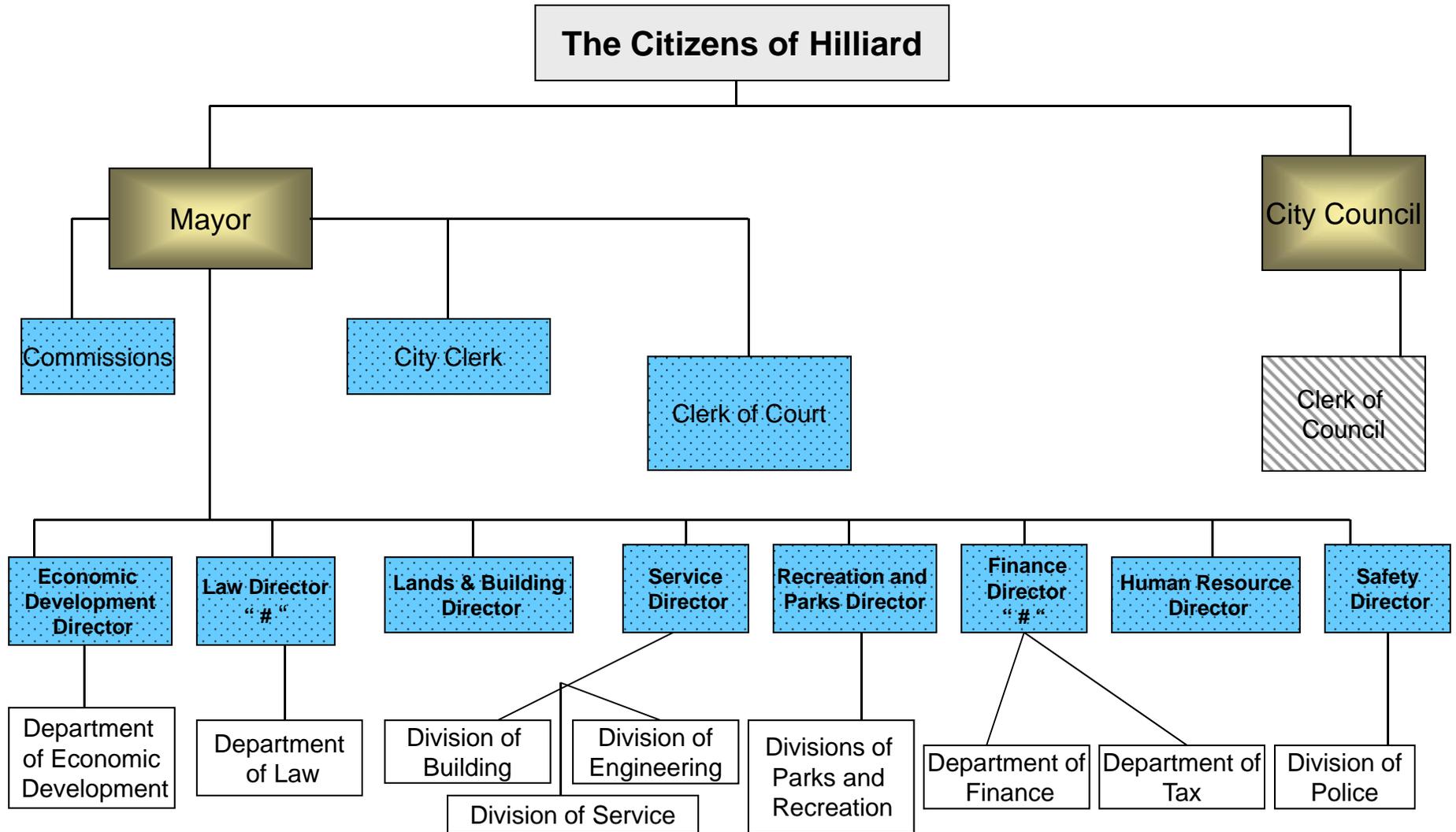
Ordinance 12-68

| VOTE: | Yea | Nay | Abstain |
|-------------------------|---------|-----|---------|
| President Sciotto | ✓ | | |
| Vice President McGivern | ✓ | | |
| Ashenhurst | Excused | | |
| Iosue | ✓ | | |
| Kunze | ✓ | | |
| Erb | ✓ | | |
| Painter | ✓ | | |
| Results: | 6 | 0 | 0 |

Table of Organization

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The City of Hilliard, Ohio Organizational Chart



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

Boards and Commissions

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

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