

City of Hilliard

2018 Projections and 2019 Operations Budgets

December 10, 2018

Prepared by the Finance Department

2019 Budget-Department Detail

**2019 Operating Budget
General Fund**

OBJECTCLASS	2017 Budget	2017 Combined Expenses	2018 Budget	2018 Projection	2019 Budget	% Change *
SAFETY: 107						
PERSONNEL COSTS	9,097,274.00	8,506,294.69	9,762,271.00	9,080,836.55	10,301,115.00	5.52%
SUPPLIES & MATERIALS	209,500.00	201,139.81	254,500.00	251,528.21	288,000.00	13.16%
CONTRACTUAL SERVICES	932,650.00	931,257.94	932,150.00	927,377.83	992,400.00	6.46%
TRAVEL EXPENSE	6,000.00	6,000.00	6,000.00	3,820.07	6,000.00	0.00%
OTHER MISC	300.00	300.00	300.00	300.00	300.00	0.00%
SAFETY: 107 Total	10,245,724.00	9,644,992.44	10,955,221.00	10,263,862.66	11,587,815.00	5.77%
HEALTH SERVICE: 220						
CONTRACTUAL SERVICES	256,422.00	252,728.95	284,146.00	283,146.32	350,000.00	23.18%
HEALTH SERVICE: 220 Total	256,422.00	252,728.95	284,146.00	283,146.32	350,000.00	23.18%
PARKS & RECREATION: 306						
PERSONNEL COSTS	2,437,437.00	2,300,199.46	2,589,819.00	2,261,903.00	2,712,809.00	4.75%
SUPPLIES & MATERIALS	396,170.00	389,278.41	418,420.00	418,242.62	418,225.00	-0.05%
CONTRACTUAL SERVICES	305,500.00	296,585.08	326,253.00	314,605.32	395,500.00	21.22%
TRAVEL EXPENSE	2,000.00	1,690.35	2,000.00	2,000.00	3,000.00	50.00%
UTILITIES	284,000.00	277,448.71	290,000.00	289,795.00	290,000.00	0.00%
OTHER MISC	36,500.00	36,050.91	6,500.00	6,450.00	4,500.00	-30.77%
PARKS & RECREATION: 306 Total	3,461,607.00	3,301,252.92	3,632,992.00	3,292,995.94	3,824,034.00	5.26%
SERVICE ADMIN: 405						
PERSONNEL COSTS	187,839.00	187,425.20	199,283.00	183,211.55	200,583.00	0.65%
SUPPLIES & MATERIALS	12,500.00	10,356.45	12,700.00	12,200.00	7,900.00	-37.80%
CONTRACTUAL SERVICES	1,837,700.00	1,798,301.84	1,845,200.00	1,825,871.22	1,935,100.00	4.87%
TRAVEL EXPENSE	1,800.00	300.00	1,800.00	1,800.00	900.00	-50.00%
SERVICE ADMIN: 405 Total	2,039,839.00	1,996,383.49	2,058,983.00	2,023,082.77	2,144,483.00	4.15%
ENGINEERING: 408						
PERSONNEL COSTS	526,299.00	509,558.38	522,809.00	508,576.42	372,532.00	-28.74%
SUPPLIES & MATERIALS	35,800.00	26,062.86	34,250.00	17,143.01	36,700.00	7.15%
CONTRACTUAL SERVICES	103,500.00	86,800.00	43,500.00	42,500.00	34,000.00	-21.84%
TRAVEL EXPENSE	13,500.00	3,902.37	13,500.00	1,650.00	10,000.00	-25.93%
ENGINEERING: 408 Total	679,099.00	626,323.61	614,059.00	569,869.43	453,232.00	-26.19%
PLANNING AND BUILDING: 409						
PERSONNEL COSTS	588,245.00	554,091.82	611,373.00	530,753.58	875,823.00	43.26%
SUPPLIES & MATERIALS	25,550.00	24,579.48	27,020.00	23,959.63	29,000.00	7.33%
CONTRACTUAL SERVICES	15,000.00	8,000.00	20,000.00	20,000.00	20,750.00	3.75%
TRAVEL EXPENSE	2,500.00	-	2,500.00	-	6,100.00	144.00%
OTHER MISC	7,000.00	-	7,000.00	3,000.00	7,000.00	0.00%
PLANNING AND BUILDING: 409 Total	638,295.00	586,671.30	667,893.00	577,713.21	938,673.00	40.54%
MAYOR: 701						
PERSONNEL COSTS	205,199.00	201,522.87	204,417.00	197,165.46	204,417.00	0.00%
SUPPLIES & MATERIALS	2,000.00	993.88	2,000.00	1,190.00	2,000.00	0.00%
CONTRACTUAL SERVICES	7,400.00	-	7,400.00	-	-	-100.00%
TRAVEL EXPENSE	3,000.00	1,900.00	3,000.00	-	-	-100.00%
MAYOR: 701 Total	217,599.00	204,416.75	216,817.00	198,355.46	206,417.00	-4.80%
COUNCIL: 702						
PERSONNEL COSTS	306,167.00	260,305.32	354,064.00	301,971.05	367,168.00	3.70%
SUPPLIES & MATERIALS	139,500.00	101,078.34	118,000.00	65,193.94	119,000.00	0.85%
CONTRACTUAL SERVICES	41,000.00	24,140.00	356,000.00	331,519.89	350,000.00	-1.69%
TRAVEL EXPENSE	5,000.00	2,850.00	5,000.00	1,500.00	5,000.00	0.00%
COUNCIL: 702 Total	491,667.00	388,373.66	833,064.00	700,184.88	841,168.00	0.97%
CLERK OF COURT: 703						
PERSONNEL COSTS	239,234.00	220,832.89	221,313.00	208,955.17	228,108.00	3.07%
SUPPLIES & MATERIALS	14,100.00	13,012.02	15,800.00	13,900.24	15,800.00	0.00%
CONTRACTUAL SERVICES	122,100.00	122,100.00	122,100.00	96,547.00	125,000.00	2.38%
TRAVEL EXPENSE	1,500.00	1,000.00	2,500.00	200.00	2,500.00	0.00%
CLERK OF COURT: 703 Total	376,934.00	356,944.91	361,713.00	319,602.41	371,408.00	2.68%
LAW: 704						
PERSONNEL COSTS	332,194.00	311,079.40	347,298.00	340,454.47	386,814.00	11.38%
SUPPLIES & MATERIALS	7,750.00	7,241.97	9,000.00	7,165.00	9,850.00	9.44%
CONTRACTUAL SERVICES	100,000.00	58,500.00	180,000.00	179,293.26	150,000.00	-16.67%
TRAVEL EXPENSE	2,000.00	600.00	2,800.00	1,110.73	2,950.00	5.36%
LAW: 704 Total	441,944.00	377,421.37	539,098.00	528,023.46	549,614.00	1.95%

OBJECTCLASS	2017 Budget	2017 Combined Expenses	2018 Budget	2018 Projection	2019 Budget	% Change *
FINANCE: 705						
PERSONNEL COSTS	717,326.00	690,213.96	731,879.00	686,297.77	737,409.00	0.76%
SUPPLIES & MATERIALS	46,460.00	28,777.27	41,460.00	38,951.11	41,460.00	0.00%
CONTRACTUAL SERVICES	87,500.00	84,960.50	87,500.00	82,964.00	87,500.00	0.00%
TRAVEL EXPENSE	7,800.00	5,390.52	7,800.00	4,150.00	7,800.00	0.00%
OTHER MISC	81,400.00	53,475.36	76,400.00	76,399.06	81,000.00	6.02%
FINANCE: 705 Total	940,486.00	862,817.61	945,039.00	888,761.94	955,169.00	1.07%
ECONOMIC DEVELOPMENT: 706						
PERSONNEL COSTS	183,781.00	100,132.32	127,017.00	121,980.19	130,496.00	2.74%
SUPPLIES & MATERIALS	19,017.00	14,170.92	31,132.00	21,237.00	22,550.00	-27.57%
CONTRACTUAL SERVICES	31,300.00	-	38,500.00	35,700.00	42,000.00	9.09%
TRAVEL EXPENSE	8,600.00	8,000.00	8,400.00	6,000.00	6,500.00	-22.62%
ECONOMIC DEVELOPMENT: 706 Total	242,698.00	122,303.24	205,049.00	184,917.19	201,546.00	-1.71%
CITY CLERK: 707						
SUPPLIES & MATERIALS	12,700.00	12,625.00	12,700.00	11,000.00	12,700.00	0.00%
CONTRACTUAL SERVICES	2,500.00	991.38	2,500.00	1,500.00	2,500.00	0.00%
TRAVEL EXPENSE	300.00	-	-	-	-	0.00%
CITY CLERK: 707 Total	15,500.00	13,616.38	15,200.00	12,500.00	15,200.00	0.00%
HUMAN RESOURCE: 708						
PERSONNEL COSTS	397,357.00	360,583.41	387,812.00	359,352.22	385,381.00	-0.63%
SUPPLIES & MATERIALS	14,300.00	14,239.52	23,300.00	15,713.41	17,300.00	-25.75%
CONTRACTUAL SERVICES	85,400.00	65,365.10	70,400.00	68,969.00	90,400.00	28.41%
TRAVEL EXPENSE	500.00	-	500.00	-	500.00	0.00%
HUMAN RESOURCE: 708 Total	497,557.00	440,188.03	482,012.00	444,034.63	493,581.00	2.40%
PUBLIC BUILDING & LAND: 710						
PERSONNEL COSTS	355,230.00	355,222.75	370,827.00	364,550.39	378,841.00	2.16%
SUPPLIES & MATERIALS	38,600.00	38,600.00	38,600.00	37,650.00	35,485.00	-8.07%
CONTRACTUAL SERVICES	95,000.00	94,119.03	95,000.00	94,994.61	100,700.00	6.00%
UTILITIES	552,500.00	470,860.78	552,500.00	552,290.00	559,000.00	1.18%
PUBLIC BUILDING & LAND: 710 Total	1,041,330.00	958,802.56	1,056,927.00	1,049,485.00	1,074,026.00	1.62%
INFORMATION TECHNOLOGY: 711						
PERSONNEL COSTS	397,414.00	277,628.82	627,138.00	439,221.23	367,769.00	-41.36%
SUPPLIES & MATERIALS	22,500.00	22,237.00	39,500.00	31,543.55	23,000.00	-41.77%
CONTRACTUAL SERVICES	603,450.00	592,052.01	518,000.00	497,541.26	616,000.00	18.92%
TRAVEL EXPENSE	1,500.00	-	1,500.00	1,296.88	1,500.00	0.00%
INFORMATION TECHNOLOGY: 711 Total	1,024,864.00	891,917.83	1,186,138.00	969,602.92	1,008,269.00	-15.00%
COMMUNICATIONS: 712						
PERSONNEL COSTS	-	-	-	-	279,744.00	0.00%
SUPPLIES & MATERIALS	-	-	-	-	35,000.00	0.00%
CONTRACTUAL SERVICES	-	-	-	-	38,500.00	0.00%
TRAVEL EXPENSE	-	-	-	-	1,000.00	0.00%
COMMUNICATIONS: 712 Total	-	-	-	-	354,244.00	0.00%
BOARDS & COMMISSIONS: 716						
PERSONNEL COSTS	110,978.00	103,766.17	114,788.00	110,658.68	115,581.00	0.69%
SUPPLIES & MATERIALS	57,000.00	30,874.00	9,800.00	4,703.90	9,800.00	0.00%
BOARDS & COMMISSIONS: 716 Total	167,978.00	134,640.17	124,588.00	115,362.58	125,381.00	0.64%
GENERAL GOVERNMENT: 719						
PERSONNEL COSTS	116,582.00	72,880.37	87,957.00	83,371.91	89,735.00	2.02%
SUPPLIES & MATERIALS	35,000.00	26,378.50	30,000.00	28,055.70	35,000.00	16.67%
CONTRACTUAL SERVICES	683,000.00	616,366.98	626,000.00	575,893.15	640,000.00	2.24%
OTHER & REFUNDS	1,609,375.00	1,600,897.38	1,060,000.00	841,996.44	650,000.00	-38.68%
OTHER MISC	60,000.00	42,680.39	150,000.00	139,186.72	150,000.00	0.00%
GENERAL GOVERNMENT: 719 Total	2,503,957.00	2,359,203.62	1,953,957.00	1,668,503.92	1,564,735.00	-19.92%
Total	25,283,500.00	23,518,998.84	26,132,896.00	24,090,004.72	27,058,995.00	3.54%

* Percent change is 2019 budget to 2018 budget.

**2019 Operating Budget
Special Revenue Funds**

OBJECTCLASS	2017 Budget	2017 Combined Expenses	2018 Budget	2018 Projection	2019 Budget	% Change *
STREET CONST MAINT & REPAIR: 202						
STREET MAINTENANCE: 627						
PERSONNEL COSTS	781,699.00	670,555.20	804,910.00	709,892.38	829,530.00	3.06%
SUPPLIES & MATERIALS	632,500.00	596,077.42	668,000.00	499,667.76	700,000.00	4.79%
CONTRACTUAL SERVICES	275,000.00	265,320.64	315,000.00	229,660.22	350,000.00	11.11%
TRAVEL EXPENSE	4,000.00	-	4,000.00	2,364.00	6,000.00	50.00%
STREET CONST MAINT & REPAIR: 202 Total	1,693,199.00	1,531,953.26	1,791,910.00	1,441,584.36	1,885,530.00	5.22%
COUNTY MUNICIPAL MVT: 203						
STREET MAINTENANCE: 627						
SUPPLIES & MATERIALS	50,000.00	49,795.78	50,000.00	26,712.00	50,000.00	0.00%
CONTRACTUAL SERVICES	190,000.00	188,500.00	200,000.00	195,404.50	210,000.00	5.00%
COUNTY MUNICIPAL MVT: 203 Total	240,000.00	238,295.78	250,000.00	222,116.50	260,000.00	4.00%
WATER REVENUE: 266						
WATER MAINTENANCE: 531						
PERSONNEL COSTS	651,063.00	581,761.71	665,269.00	632,939.63	689,891.00	3.70%
SUPPLIES & MATERIALS	75,500.00	75,375.00	88,000.00	73,901.38	90,000.00	2.27%
CONTRACTUAL SERVICES	104,500.00	94,635.00	170,000.00	69,753.00	110,000.00	-35.29%
TRAVEL EXPENSE	2,000.00	-	2,000.00	1,250.00	2,000.00	0.00%
CAPITAL OUTLAY	410,000.00	200,600.00	455,100.00	234,890.00	60,000.00	-86.82%
DEBT SERVICE	190,000.00	189,825.00	190,000.00	39,862.50	190,000.00	0.00%
OTHER MISC	5,000.00	-	5,000.00	-	5,000.00	0.00%
WATER REVENUE: 266 Total	1,438,063.00	1,142,196.71	1,575,369.00	1,052,596.51	1,146,891.00	-27.20%
SEWER REVENUE: 267						
SEWER MAINTENANCE: 532						
PERSONNEL COSTS	651,063.00	581,761.70	665,269.00	632,950.28	689,891.00	3.70%
SUPPLIES & MATERIALS	49,500.00	49,456.24	52,000.00	48,771.49	57,000.00	9.62%
CONTRACTUAL SERVICES	130,000.00	118,504.00	150,000.00	142,500.00	160,000.00	6.67%
TRAVEL EXPENSE	2,000.00	-	2,000.00	1,250.00	2,000.00	0.00%
CAPITAL OUTLAY	50,000.00	-	50,000.00	-	50,000.00	0.00%
UTILITIES	105,000.00	78,925.29	105,000.00	75,408.00	105,000.00	0.00%
OTHER MISC	5,000.00	-	5,000.00	-	5,000.00	0.00%
SEWER REVENUE: 267 Total	992,563.00	828,647.23	1,029,269.00	900,879.77	1,068,891.00	3.85%
STORM WATER UTILITY FUND: 269						
SEWER MAINTENANCE: 532						
PERSONNEL COSTS	651,063.00	567,062.46	665,269.00	613,024.65	689,891.00	3.70%
SUPPLIES & MATERIALS	18,300.00	18,300.00	25,000.00	21,342.48	26,500.00	6.00%
CONTRACTUAL SERVICES	305,000.00	232,447.01	195,000.00	54,677.11	80,000.00	-58.97%
CAPITAL OUTLAY	-	-	334,300.00	106,214.00	-	-100.00%
STORM WATER UTILITY FUND: 269 Total	974,363.00	817,809.47	1,219,569.00	795,258.24	796,391.00	-34.70%
CONSTRUCTION INSPECTION: 283						
CONSTRUCTION INSP.: 919						
PERSONNEL COSTS	333,079.00	317,838.00	357,824.00	328,820.69	367,208.00	2.62%
SUPPLIES & MATERIALS	19,500.00	2,324.33	19,500.00	2,845.98	19,500.00	0.00%
CONTRACTUAL SERVICES	420,000.00	380,000.00	550,000.00	550,000.00	520,000.00	-5.45%
TRAVEL EXPENSE	2,500.00	-	2,500.00	-	2,500.00	0.00%
OTHER MISC	15,000.00	-	15,000.00	-	15,000.00	0.00%
CONSTRUCTION INSPECTION: 283 Total	790,079.00	700,162.33	944,824.00	881,666.67	924,208.00	-2.18%
Total	6,128,267.00	5,259,064.78	6,810,941.00	5,294,102.05	6,081,911.00	-10.70%

* Percent change is 2019 budget to 2018 budget.

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PUBLIC SAFETY DEPARTMENT

STATEMENT OF FUNCTIONS

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

- Enforce all traffic, health, safety and sanitary regulations that may be prescribed by ordinance or the general laws of the State of Ohio.
- Issuance of Permits and Licenses as required by local ordinances.
- 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.
- 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.

2019 OBJECTIVES AND ACTIVITIES

- Emphasis on enhanced development of all members of organization through comprehensive annual training focus and expanded training plan
- Review of internal and external processes and programs to enhance consistency, accountability, and communication
- Complete organizational restructuring to streamline efficiency and enhance leadership structure
- Complete the professionalization of departmental standards and policies, focusing on key liability issues, societal concerns, and risk management issues
- Achieve agency certification through Ohio Collaborative
- Seek additional methods to reach all key stakeholder groups within the community, broadening engagement with our community
- Further enhance our school safety partnership through staff assignments, cooperation, and professional development

OPERATING BUDGET OVERVIEW

2019 Budget Highlights

- All full-time and part-time positions funded in 2018 operating budget funded in 2019 with pay increase of 3%
- Increase in training costs for recruit training and enhanced focus on professional development
- Increase allowance for advanced education tuition reimbursement
- Increase for community policing program support
- Increase for dispatching services
- Increase for jail services based upon use and cost adjustment
- Total increase in Supplies, Materials, Contractual Services, and Travel of 7.86%
- Overall Operating Budget Increase of 5.77%

2018 Division of Police Accomplishments

Personnel

- Hired 4 Police Officers
- Hired 1 Professional Standards Coordinator
- Hired 1 Training Coordinator
- Hired 1 Support Services Clerk
- Hired 1 Court Officer

Organizational Emphasis

- Creation of Professional Standards Unit – bringing key liability functions under one umbrella. Responsible for policy, training, and risk management
- Restructured Support Services Bureau for improved task efficiency
- Designated OIC program created to provide consistency and efficiency in patrol shift oversight
- Skill development based training implemented to increase proficiency at all levels of the organization

Technology and Equipment

- Implemented greater access for those we provide service to with new online reporting tool, community crime mapping, and reporting kiosk in lobby
- Implemented additional software products that streamline workflow and installed new livescan device in jail to improve booking process
- Implemented new technology in the field, giving patrol officers night vision capabilities and access to investigative tools
- Issued additional safety equipment to officers

Emphasis on Community Based Policing

- 10th Citizens Police Academy held
- New annual report produced – fresh look with relevant information for our community
- Hosted Autism Awareness event to break down barriers with important segment of our population
- Women's Self Defense classes – basic and advanced to promote greater skills
- Partnership with Special Olympics, hosting several events with HPD and Special Olympics athletes
- Student Internship and Safety Town programs
- Held "Shop with a Cop" program for third year – HPD officers giving back to the community we serve
- National Night Out, touch a truck, Old Hilliard events, school visits, and community gatherings
- Honor Guard represented HPD and many community events

Police Initiatives

- Strong focus on the opiate addiction issue through partnering on the Franklin County Opiate Action Task Force and the Hope Task Force
- Provide opportunities for disposal of prescription drugs with drop box and Drug Take Back Days
- Conducted full scale safety exercise with Hilliard City Schools involving over 2000 individuals from HPD, NTFD, and other stakeholders
- Strengthened approach to event security through joint police/fire operations control and use of enhanced technology to keep the community safe
- Agency partnership with Franklin County OVI Task Force and Ohio Highway Patrol – focusing on impaired driving and safer roadways
- Special Investigation Unit aggressively targeting quality of life crime issues in the community – producing significant results that make the community safer
- School safety focus through regular collaboration, deployment of additional staff, community engagement, and interaction
- Increased recruiting efforts to establish qualified and diverse candidate pool, giving HPD the best of the best in hiring new officers

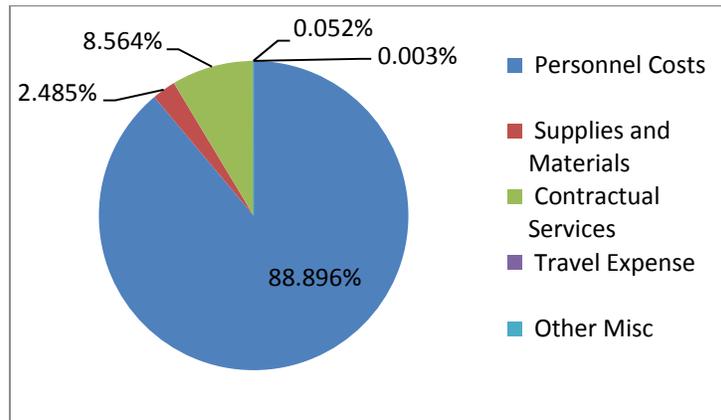
PERSONNEL DATA <u>POSITION TITLE</u>	AUTHORIZED NUMBER <u>2018/2019</u>	2018 CURRENT NUMBER	2019 <u>PROPOSED</u>
Safety Director (PT)	1/1	1	1
Chief of Police	1/1	1	1
Deputy Chief of Police	1/1	1	1
Police Officers, including Lieutenants, sergeants, corporals, and officers as determined by the Safety Director, but in no event more than 3 lieutenants, 7 sergeants, and 5 corporals	62/64	57	60
Professional Standards Coordinator	1/1	1	1
Training Coordinator (PT)	1/1	1	1
Support Services Supervisor	1/1	1	1
Support Services Clerk	7/7	7	7
Office Manager	1/1	1	1
Property & Evidence Custodian	1/1	1	1
Public Relations Specialist	1/1	1	1
Court Officer (PT)	<u>2/2</u>	<u>2</u>	<u>2</u>
TOTAL	80/82	75	78

PUBLIC SAFETY DEPARTMENT

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	9,097,274.00	8,506,294.69	9,762,271.00	9,080,836.55	10,301,115.00
Supplies and Materials	209,500.00	201,139.81	254,500.00	251,528.21	288,000.00
Contractual Services	932,650.00	931,257.94	932,150.00	927,377.83	992,400.00
Travel Expense	6,000.00	6,000.00	6,000.00	3,820.07	6,000.00
Other Misc	300.00	300.00	300.00	300.00	300.00
Total Public Safety	10,245,724.00	9,644,992.44	10,955,221.00	10,263,862.66	11,587,815.00

Personnel Percent Change			7.31%		5.52%
Budget Percent Change			6.92%		5.77%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



- 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, uniform maintenance, public safety dispatching contract, and lab fees.

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

	2017		2018		2019
Description	Budget	Combined Expenses	Budget	Projected	Budget
Franklin County Board of Health	256,422.00	252,728.95	284,146.00	283,146.32	350,000.00
Total Health Services	256,422.00	252,728.95	284,146.00	283,146.32	350,000.00
Budget Percent Change			10.81%		23.18%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.

RECREATION AND PARKS DEPARTMENT

STATEMENT OF FUNCTIONS

The Hilliard Recreation and Parks Department serves City of Hilliard and Hilliard City School District Residents alike as an innovative member of the parks industry. In recent years, our concentration has centralized in Old Hilliard, increasing community involvement and allowing us to provide more activities and resources to those in the community. The Hilliard Community Center is the central base for the Department, home to the offices of full-time staff, a gym, workout facility and rooms for programming and rentals. The Hilliard Senior Center is attached to the Community Center and provides programming and activities for those 55+ during the day, and allows for additional programming for all in the evenings.

The Department takes pride in providing diverse recreational and leisure activities for the community. The Department is working in conjunction with The Kleingers Group on the design and development of an additional 113 acres, known as the Grener Property. The Grener Property will consist of 18 multipurpose fields, a Miracle Field, a play area, an event area, a concession stand, etc. When visiting a City of Hilliard Park, one can find play equipment, nature trails, paved trails, fishing ponds, picnic areas, and more. 14 of our parks have been adopted by local groups/businesses for upkeep through our Adopt-A-Park program. Roger A. Reynolds Municipal Park acts as our central park location, providing visitors with a tennis/pickleball court, a basketball court, sand volleyball courts, baseball/softball fields, fishing ponds, community gardens, a disc golf course and an amphitheater. Roger A. Reynolds Municipal Park is home to the annual 4th of July Celebration and Fireworks show.

Located inside Roger A. Reynolds Municipal Park is one of our three aquatic facilities, the Hilliard Family Aquatic Center. Following major renovations in 2008, the facility is nationally recognized as one of the largest outdoor municipal aquatic complexes in the State of Ohio. The Hilliard Family Aquatic Center encompasses five pools: The Main Pool with a zero depth entry ramp, a 10ft slide, an 11ft diving well with two diving boards and space for open swimming; The Interactive pool with a play structure, a 450-gallon dumping bucket and interactive features; The 25yd Competition Pool; The 560ft Lazy River with water features; and the Slide Pool, consisting of a 30ft body slide and a 30ft tube slide.

The second of our aquatic facilities is the Hilliard East Municipal Pool. Phase I renovations were completed in 2018, marking the first renovation since 1990. The main filter building was replaced as were all mechanical systems. The main pool acquired a new 14ft slide, a zero depth entry, a spray attraction and a rehabilitation of the bottom surface of the pool. The former wading pool was replaced with an interactive Spray Pad. Phase II is planned for completion Spring of 2019, with a new bath house, guard lounge, office and concession area, as well as a shade structure for seating.

The last of our aquatic facilities is Hilliard's Station Park (HSP), located in the heart of downtown Hilliard. With 40 water fountains and a room for rentals, HSP is also home to the Department's Designated Outdoor Refreshment Area (DORA) events. Our summer concert series, Celebration at the Station, had great success in its third year - its second year with the DORA and its first with expanded DORA location and time. Other events at HSP included the new Saturday at the Station (DORA Approved), Flicks After Dark, Motivation at the Station, Food Truck Thursdays, Sprouts Night Out and OSU Football at the Fountains.

In addition to the amenities above, First Responder's Park, located in Old Hilliard, pays tribute in honor and memory to first responders. We are fortunate enough to have one of few displays dedicated to those responders involved in 9/11 with artifacts from Ground Zero. Multiple events are held for those who serve/have served our country as first responders.

The Department provides support for many events throughout the year and partners with various independent organizations to help make community events successful. Sponsorship by local business owners and volunteers contribute to the growing success of events and activities each year. This year, we received \$32,000 in sponsorships, our largest sponsors being Credit Union of Ohio and Mount Carmel.

OBJECTIVES AND ACTIVITIES

- Provide residents and visitors with the highest quality of public lands that is aesthetically pleasing and functionally sound.
- Offer a comprehensive aquatics program including swim lessons and competitions and be proactive in the education and importance of water safety.
- Provide safe, quality leisure activities and services.
- Provide a combination of open recreation and structured program opportunities.
- Provide facilities which meet or exceed all state and local health and safety requirements.

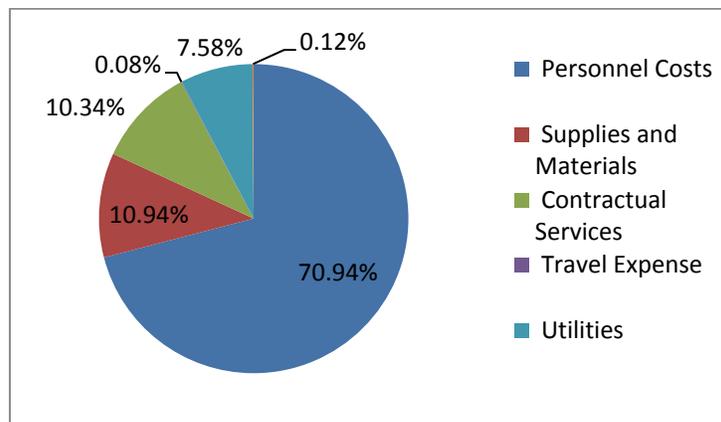
PERSONNEL DATA	AUTHORIZED	2018	2019
<u>POSITION TITLE</u>	<u>NUMBER</u>	<u>CURRENT NUMBER</u>	<u>PROPOSED</u>
	<u>2018/2019</u>		
Director of Recreation and Parks	1/1	1	1
Deputy Director of Recreation and Parks	1/1	0	1
Recreation Supervisor	6/6	6	6
Recreation Program Manager	2/2	2	2
Maintenance Technician	6/6	6	6
Maintenance Crew Leader	1/1	1	1
Receptionist	1/1	1	1
Recreation Aide	1/2	1	2
Part-time Recreation Aides	26/26	26	26
Intern	1/1	0	1
Lifeguards/Seasonal Worker	<u>165/165</u>	<u>165</u>	<u>165</u>
TOTAL	211/212	209	212

RECREATION AND PARKS DEPARTMENT

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	2,437,437.00	2,300,199.46	2,589,819.00	2,261,903.00	2,712,809.00
Supplies and Materials	396,170.00	389,278.41	418,420.00	418,242.62	418,225.00
Contractual Services	305,500.00	296,585.08	326,253.00	314,605.32	395,500.00
Travel Expense	2,000.00	1,690.35	2,000.00	2,000.00	3,000.00
Utilities	284,000.00	277,448.71	290,000.00	289,795.00	290,000.00
Other Misc	36,500.00	36,050.91	6,500.00	6,450.00	4,500.00
Total Recreation and Parks	3,461,607.00	3,301,252.92	3,632,992.00	3,292,995.94	3,824,034.00

Personnel Percent Change			6.25%		4.75%
Budget Percent Change			4.95%		5.26%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



- Personnel – Object 51 - In 2018 a full-time Recreation Aide and an additional Maintenance Technician were hired. In 2019 another full-time Recreation Aide is proposed in the budget.
- Supplies – Object 52 – Included in object 52 are membership dues, training, swimming pool chemicals and supplies, signs, uniforms, printing and postage, program supplies, food supplies, and advertising.
 - The Lowes account is set up for maintenance needs of the 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, snacks for camps and preschool. 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, the East Pool, Station Park and First Responders Park. Chemicals include chlorine, enzyme, soda ash and sodium bicarbonate. The department purchases filtration and mechanical parts for ongoing operations of the two pools.
 - Bonded Chemicals is the supplier of muriatic acid used to control the ph levels in the two pools, Station Park and First Responders Park.
 - There are purchases from this account for mulch and topsoil used in the parks and playground area. Some of the funds are used to purchase brick dust and clay for the baseball and softball fields.
- Contracts – Object 53 – Expenditures in object 53 include swimming pool and park maintenance and service, fireworks for the 4th of July celebration, special events in the parks 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 and adult soccer 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.
 - Richard McKeever 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, Station Park, First Responders Park, and the Heritage Trail Dog Park. Patterson Pools is on site 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 startup each season as well. Basically, this is the reverse process of winterizing each pool.
 - With the addition of First Responders Park and Hilliard's Station 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 \$2,000.00 for the Garden Club.
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**PUBLIC SERVICE DEPARTMENT
ADMINISTRATIVE DIVISION**

STATEMENT OF FUNCTIONS

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

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

OBJECTIVES AND ACTIVITIES

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

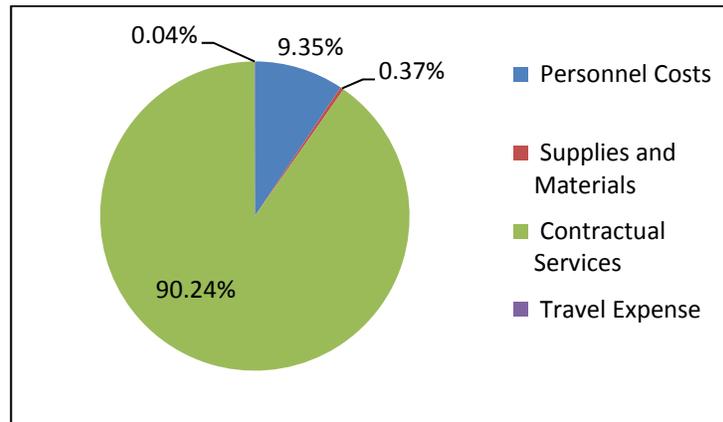
<u>PERSONNEL DATA POSITION TITLE</u>	<u>AUTHORIZED NUMBER</u>	<u>2018 CURRENT NUMBER</u>	<u>2019 PROPOSED</u>
Public Service Director	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	1	1	1

PUBLIC SERVICE DEPARTMENT - ADMINISTRATIVE DIVISION

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	187,839.00	187,425.20	199,283.00	183,211.55	200,583.00
Supplies and Materials	12,500.00	10,356.45	12,700.00	12,200.00	7,900.00
Contractual Services	1,837,700.00	1,798,301.84	1,845,200.00	1,825,871.22	1,935,100.00
Travel Expense	1,800.00	300.00	1,800.00	1,800.00	900.00
Total Public Service Admin	2,039,839.00	1,996,383.49	2,058,983.00	2,023,082.77	2,144,483.00

Personnel Percent Change			6.09%		0.65%
Budget Percent Change			0.94%		4.15%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



- 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 Local Waste for refuse collection as well as consulting needs that develop throughout the year.

**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

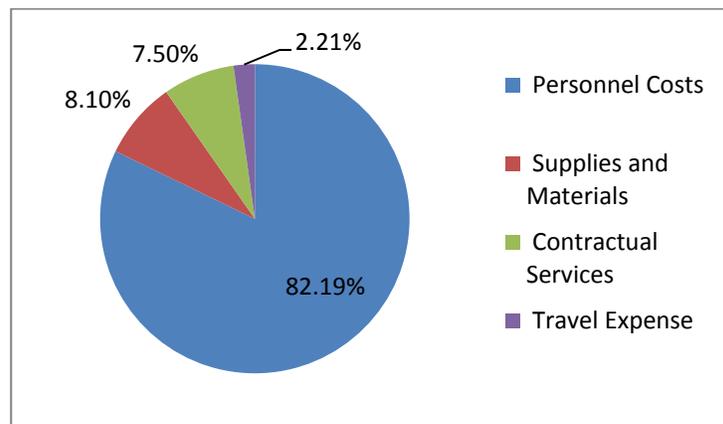
<u>PERSONNEL DATA POSITION TITLE</u>	<u>AUTHORIZED NUMBER 2018/2019</u>	<u>2018 CURRENT NUMBER</u>	<u>2019 PROPOSED</u>
City Engineer	1/1	1	1
Engineering Associate	2/2	2	2
Planning Technician	1/0	1	0
City Planner	1/0	1	0
PT Admin Assistant	1/1	0	1
TOTAL	6/4	5	4

PUBLIC SERVICE DEPARTMENT - ENGINEERING DIVISION

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	526,299.00	509,558.38	522,809.00	508,576.42	372,532.00
Supplies and Materials	35,800.00	26,062.86	34,250.00	17,143.01	36,700.00
Contractual Services	103,500.00	86,800.00	43,500.00	42,500.00	34,000.00
Travel Expense	13,500.00	3,902.37	13,500.00	1,650.00	10,000.00
Total Engineering	679,099.00	626,323.61	614,059.00	569,869.43	453,232.00

Personnel Percent Change			-0.66%		-28.74%
Budget Percent Change			-9.58%		-26.19%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



- Personnel – Object 51 – Reduction due to two employees being moved to the Planning and Building Department.
- 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
PLANNING AND BUILDING DIVISION**

STATEMENT OF FUNCTIONS

The Public Service Department Planning and Building Division is responsible for assuring conformance to the City's standards for building construction and property maintenance. The Planning and 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

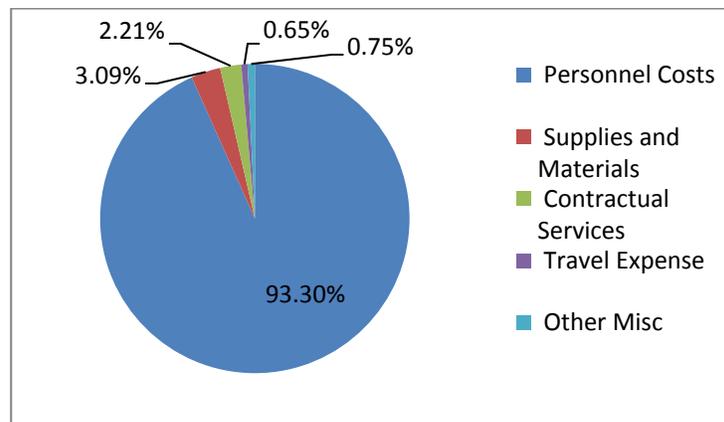
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u> <u>2018/2019</u>	<u>2018</u> <u>CURRENT NUMBER</u>	<u>2019</u> <u>PROPOSED</u>
City Planner/Division Administrator	0/1	0	1
Deputy City Planner	0/1	0	1
Chief Building Official	1/1	0	1
Planning Technician	0/1	0	1
Deputy Chief Building Official	1/1	1	1
Office Manager	1/1	1	1
Zoning/Code Enforcement Officer	1/1	1	1
Administrative Assistant	1/1	1	1
City Inspector	<u>1/2</u>	<u>1</u>	<u>1</u>
TOTAL	6/10	5	9

PUBLIC SERVICE DEPARTMENT - PLANNING & BUILDING DIVISION

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	588,245.00	554,091.82	611,373.00	530,753.58	875,823.00
Supplies and Materials	25,550.00	24,579.48	27,020.00	23,959.63	29,000.00
Contractual Services	15,000.00	8,000.00	20,000.00	20,000.00	20,750.00
Travel Expense	2,500.00	-	2,500.00	-	6,100.00
Other Misc	7,000.00	-	7,000.00	3,000.00	7,000.00
Total Planning & Building	638,295.00	586,671.30	667,893.00	577,713.21	938,673.00

Personnel Percent Change			3.93%		43.26%
Budget Percent Change			4.64%		40.54%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



- Personnel – Object 51 – Includes the reclassification of the Chief Building Official to a City Architect as well as hiring a Deputy City Planner and an additional City Inspector. Two employees were also moved from the Engineering Department: City Planner/Division Administrator and a Planning Technician.
- 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.

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

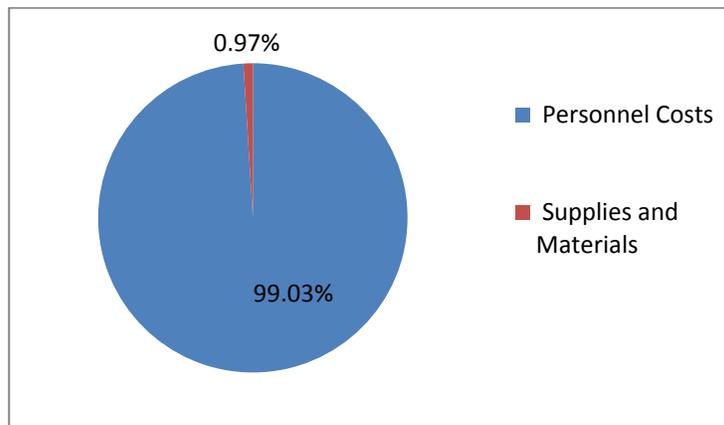
<u>PERSONNEL DATA POSITION TITLE</u>	<u>AUTHORIZED NUMBER</u>	<u>2018 CURRENT NUMBER</u>	<u>2019 PROPOSED</u>
Mayor	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	1	1	1

MAYOR

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	205,199.00	201,522.87	204,417.00	197,165.46	204,417.00
Supplies and Materials	2,000.00	993.88	2,000.00	1,190.00	2,000.00
Contractual Services	7,400.00	-	7,400.00	-	-
Travel Expense	3,000.00	1,900.00	3,000.00	-	-
Total Mayor	217,599.00	204,416.75	216,817.00	198,355.46	206,417.00

Personnel Percent Change			-0.38%		0.00%
Budget Percent Change			-0.36%		-4.80%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 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. 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

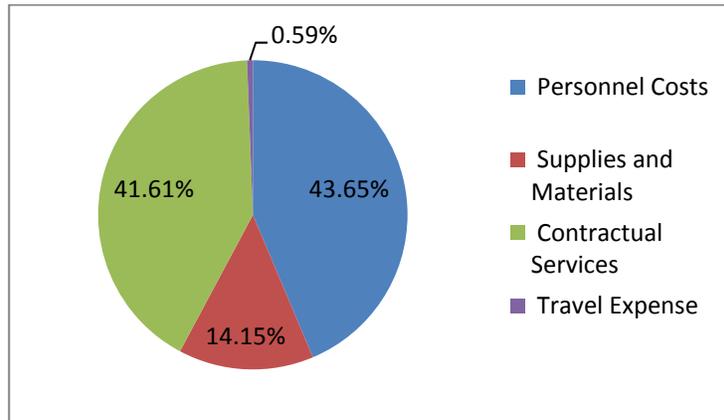
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2018</u> <u>CURRENT NUMBER</u>	<u>2019</u> <u>PROPOSED</u>
Council Member	7	7	7
Clerk of Council	1	1	1
Council Assistant	<u>1</u>	<u>0</u>	<u>1</u>
TOTAL	9	8	9

CITY COUNCIL

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	306,167.00	260,305.32	354,064.00	301,971.05	367,168.00
Supplies and Materials	139,500.00	101,078.34	118,000.00	65,193.94	119,000.00
Contractual Services	41,000.00	24,140.00	356,000.00	331,519.89	350,000.00
Travel Expense	5,000.00	2,850.00	5,000.00	1,500.00	5,000.00
Total City Council	491,667.00	388,373.66	833,064.00	700,184.88	841,168.00

Personnel Percent Change			15.64%		3.70%
Budget Percent Change			69.44%		0.97%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 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
-

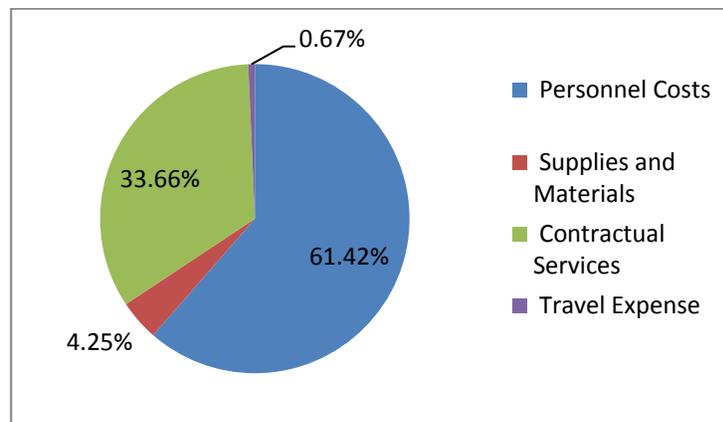
<u>PERSONNEL DATA POSITION TITLE</u>	<u>AUTHORIZED NUMBER</u>	<u>2018 CURRENT NUMBER</u>	<u>2019 PROPOSED</u>
Clerk of Courts	1	1	1
Deputy Clerk of Courts	2	2	2
PT Deputy Clerk of Courts	1	0	0
Magistrate	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	5	4	4

CLERK OF COURTS

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	239,234.00	220,832.89	221,313.00	208,955.17	228,108.00
Supplies and Materials	14,100.00	13,012.02	15,800.00	13,900.24	15,800.00
Contractual Services	122,100.00	122,100.00	122,100.00	96,547.00	125,000.00
Travel Expense	1,500.00	1,000.00	2,500.00	200.00	2,500.00
Total Court	376,934.00	356,944.91	361,713.00	319,602.41	371,408.00

Personnel Percent Change			-7.49%		3.07%
Budget Percent Change			-4.04%		2.68%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



- 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.

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

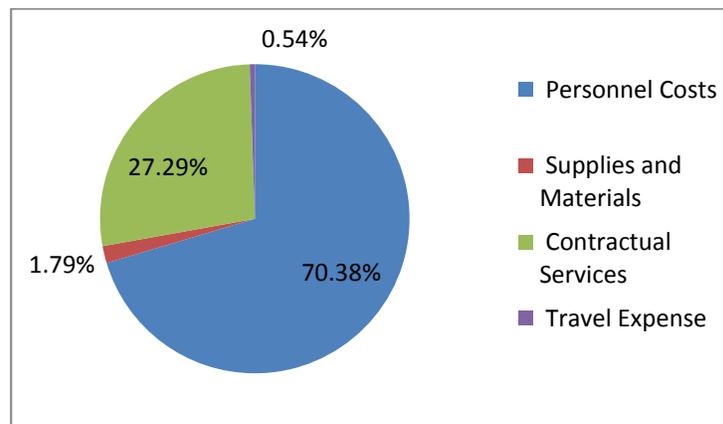
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2018</u> <u>CURRENT NUMBER</u>	<u>2019</u> <u>PROPOSED</u>
Director of Law	1	1	1
Assistant Director of Law	1	0	0
Staff Attorney	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	4	3	3

LAW DEPARTMENT

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	332,194.00	311,079.40	347,298.00	340,454.47	386,814.00
Supplies and Materials	7,750.00	7,241.97	9,000.00	7,165.00	9,850.00
Contractual Services	100,000.00	58,500.00	180,000.00	179,293.26	150,000.00
Travel Expense	2,000.00	600.00	2,800.00	1,110.73	2,950.00
Total Law	441,944.00	377,421.37	539,098.00	528,023.46	549,614.00

Personnel Percent Change			4.55%		11.38%
Budget Percent Change			21.98%		1.95%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



- **Supplies – Object 52** – In addition to basic office supplies, included in object 52 are various seminars and membership dues. The Law Director is a member of the International Municipal Law Association, the Ohio Municipal Attorneys Association, the Columbus Bar Association, and the Ohio Bar Association. The Director and staff attorney are each 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. One out of state seminar is planned.
- **Contracts – Object 53** – Included in object 53 is additional outside legal services. 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 sometimes engaged to handle that litigation. Funds are also requested for outside counsel to assist with labor and personnel issues or to assist with complex matters requiring an expert in that field. An annual contract is entered into with Westlaw for online legal research.

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

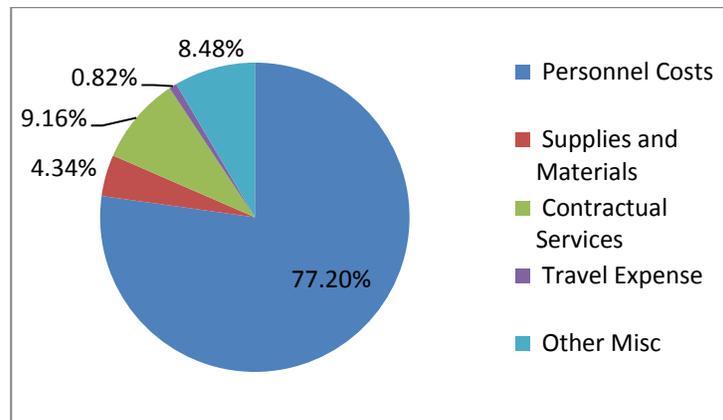
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2018</u> <u>CURRENT NUMBER</u>	<u>2019</u> <u>PROPOSED</u>
Director of Finance	1	1	1
Deputy Director of Finance	1	1	1
Fiscal Officer	1	1	1
Finance Assistant	3	3	3
PT Administrative Assistant	<u>1</u>	<u>0</u>	<u>1</u>
TOTAL	7	6	7

FINANCE DEPARTMENT

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	717,326.00	690,213.96	731,879.00	686,297.77	737,409.00
Supplies and Materials	46,460.00	28,777.27	41,460.00	38,951.11	41,460.00
Contractual Services	87,500.00	84,960.50	87,500.00	82,964.00	87,500.00
Travel Expense	7,800.00	5,390.52	7,800.00	4,150.00	7,800.00
Other Misc	81,400.00	53,475.36	76,400.00	76,399.06	81,000.00
Total Finance	940,486.00	862,817.61	945,039.00	888,761.94	955,169.00

Personnel Percent Change			2.03%		0.76%
Budget Percent Change			0.48%		1.07%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



- **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.

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 existing and prospective employers, developers, and commercial real estate professionals. The Director also provides assistance and guidance for identifying, qualifying and entitling potential sites. The City's economic development programs include: business retention and expansion; business attraction; business creation; workforce development; marketing and communications; and site readiness. 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; administration of City incentive programs; and engagement with community organizations.

OBJECTIVES AND ACTIVITIES

- Attract, retain, expand, and create high-quality jobs to ensure the financial security of the City of Hilliard and its residents
 - Inform, strengthen and improve relations with the commercial real estate community
 - Promote the orderly high quality growth of high-quality commercial development
 - Positively and cooperatively interact with other government agencies, regional organizations and community partners
 - Engage and inform existing businesses through business retention and expansion efforts
-

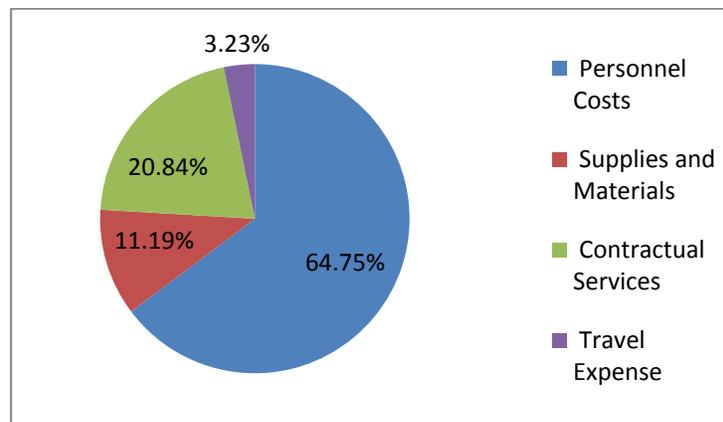
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2018</u> <u>CURRENT NUMBER</u>	<u>2019</u> <u>PROPOSED</u>
Director of Economic Development	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	1	1	1

ECONOMIC DEVELOPMENT DEPARTMENT

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	183,781.00	100,132.32	127,017.00	121,980.19	130,496.00
Supplies and Materials	19,017.00	14,170.92	31,132.00	21,237.00	22,550.00
Contractual Services	31,300.00	-	38,500.00	35,700.00	42,000.00
Travel Expense	8,600.00	8,000.00	8,400.00	6,000.00	6,500.00
Total Economic Development	242,698.00	122,303.24	205,049.00	184,917.19	201,546.00

Personnel Percent Change			-30.89%		2.74%
Budget Percent Change			-15.51%		-1.71%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



- Supplies & Materials – Object 52**
 The major expense in this object is for annual membership dues to the Mid-Ohio Development Exchange (MODE). MODE is a membership organization of local economic development organizations from the 11-county Columbus Region. MODE provides networking partnership opportunities and programming that increases awareness of economic development issues and best practices to continue to strengthen and grow local economies throughout Central Ohio. The City also maintains memberships and participates in training through the International Economic Development Council (IEDC) and the International Council of Shopping Centers (ICSC).
- Contracts & Consultants – Object 53** - The economic development department requires various professional services related to specific economic development prospects/projects. These services include architectural support to assist with conceptual site plans, financial structuring and shovel-ready site assistance.

- Travel – Object 54 - The Economic Development Director attends the annual ICSC and IEDC professional development trainings. The budget also includes general travel expenses for business meetings and participation in one Columbus 2020/JobsOhio market visit in the U.S.

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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 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

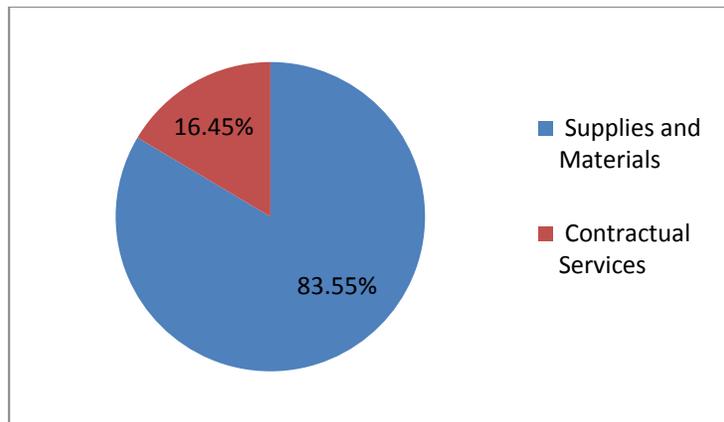
- Employ effective and efficient records management procedures
 - Monitor public records laws and policies to ensure compliance by City personnel
 - Ensure proper use of office space through retention and disposition schedules developed in accordance with a record's fiscal, historical and/or legal value
 - 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>2018</u> <u>CURRENT NUMBER</u>	<u>2019</u> <u>PROPOSED</u>
City Clerk	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	1	0	0

CITY CLERK

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Supplies and Materials	12,700.00	12,625.00	12,700.00	11,000.00	12,700.00
Contractual Services	2,500.00	991.38	2,500.00	1,500.00	2,500.00
Travel Expense	300.00	-	-	-	-
Total City Clerk	15,500.00	13,616.38	15,200.00	12,500.00	15,200.00
Budget Percent Change			-1.94%		0.00%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



- 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.

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 COBRA, the Family Medical Leave Act (FMLA), Fair Labor Standards Act (FLSA), all other applicable antidiscrimination/equal employment opportunity laws, and rules and regulations under the Bureau of Workers Compensation (BWC), IRS, the Department of Labor, etc.

OBJECTIVES AND ACTIVITIES

- Process the City's payroll.
- Compile, balance and report 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.
- Function as a strategic business partner in the organization by providing assistance to all Departments.
- 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.
- Administer the City's self-insured workers compensation program.
- Provide leadership and guidance to the organization in developing and implementing new benefit and related health management strategies.

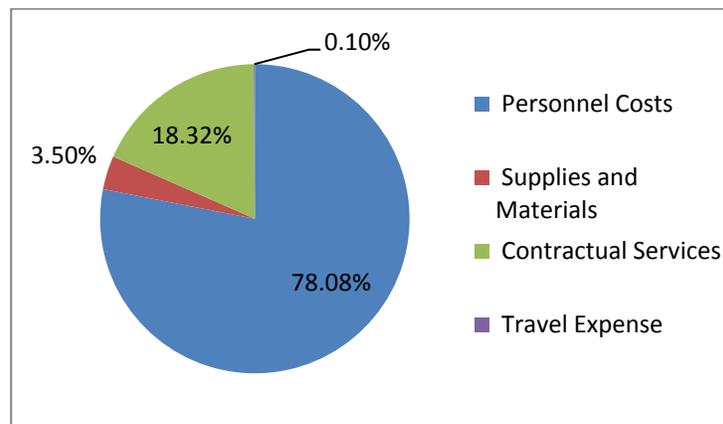
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2018</u> <u>CURRENT NUMBER</u>	<u>2019</u> <u>PROPOSED</u>
Human Resources Director	1	1	1
Human Resources Specialist	1	1	1
Payroll Specialist	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	3	3	3

HUMAN RESOURCES DEPARTMENT

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	397,357.00	360,583.41	387,812.00	359,352.22	385,381.00
Supplies and Materials	14,300.00	14,239.52	23,300.00	15,713.41	17,300.00
Contractual Services	85,400.00	65,365.10	70,400.00	68,969.00	90,400.00
Travel Expense	500.00	-	500.00	-	500.00
Total Human Resources	497,557.00	440,188.03	482,012.00	444,034.63	493,581.00

Personnel Percent Change			-2.40%		-0.63%
Budget Percent Change			-3.12%		2.40%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



- Supplies – Object 52 – Primary expenditures in object 52 include employment ads for 21 City employees and many seasonal lifeguards, 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 Staffing Study for the police department; consultation and contract regarding the implementation of the Employee Assistance Program; 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 employees' 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.

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

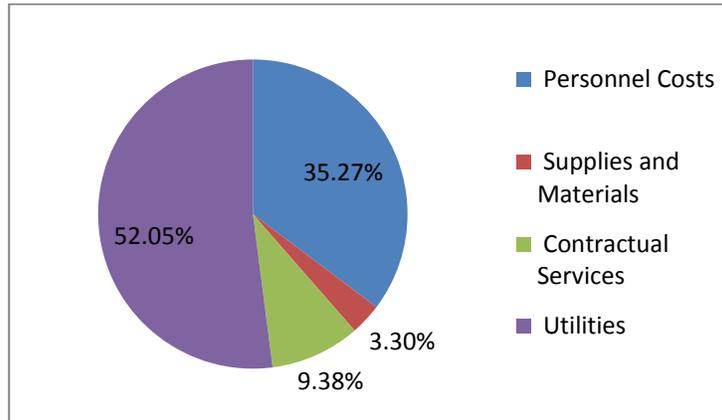
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2018</u> <u>CURRENT NUMBER</u>	<u>2019</u> <u>PROPOSED</u>
Director of Lands & Buildings	1	1	1
Custodian	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	4	4	4

LANDS AND BUILDINGS DEPARTMENT

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	355,230.00	355,222.75	370,827.00	364,550.39	378,841.00
Supplies and Materials	38,600.00	38,600.00	38,600.00	37,650.00	35,485.00
Contractual Services	95,000.00	94,119.03	95,000.00	94,994.61	100,700.00
Utilities	552,500.00	470,860.78	552,500.00	552,290.00	559,000.00
Total Lands and Buildings	1,041,330.00	958,802.56	1,056,927.00	1,049,485.00	1,074,026.00

Personnel Percent Change			4.39%		2.16%
Budget Percent Change			1.50%		1.62%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



- 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.

INFORMATION TECHNOLOGY DEPARTMENT

STATEMENT OF FUNCTIONS

The Information Technologies function 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, mobile phones, mobile devices and any other technology related issue. The function of Information Technology continues to grow with the rapidly changing world of technology.

OBJECTIVES AND ACTIVITIES

- Provide vision, leadership and direction for evaluating and re-evaluating current and emerging technologies and implementing cost-effective technology solutions
- Provide a reliable infrastructure/network to effectively and efficiently use technologies
- Provide timely and efficient technical support to all work units
- Provide comprehensive project management service for implementing technology solutions, including procurement, contract negotiations and software integration.
- 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

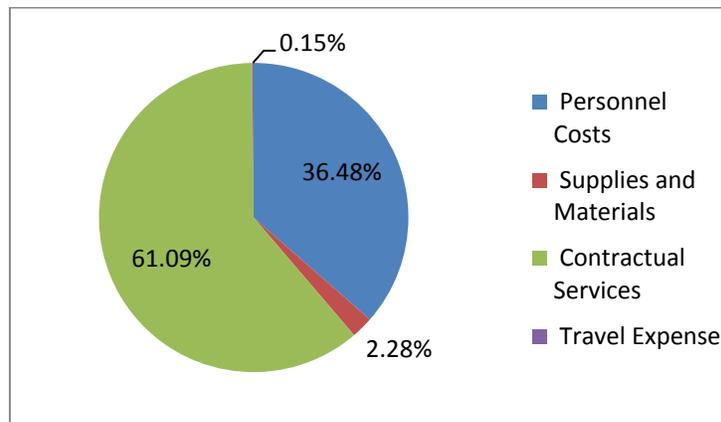
PERSONNEL DATA	AUTHORIZED	2018	2019
<u>POSITION TITLE</u>	<u>NUMBER</u>	<u>CURRENT NUMBER</u>	<u>PROPOSED</u>
<i>(Communications & IT Departments split in 2019) – New IT Department Staffing</i>			
Communications & IT Director	1/0	1	0
IT Director	0/1	0	1
IT Administrator	1/1	1	1
IT Support Analyst	2/2	1	1
Communications Administrator	1/0	1	0
Part-Time Web Content Specialist	<u>1/0</u>	<u>1</u>	<u>0</u>
TOTAL	6/4	5	3

INFORMATION TECHNOLOGY DEPARTMENT

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	397,414.00	277,628.82	627,138.00	439,221.23	367,769.00
Supplies and Materials	22,500.00	22,237.00	39,500.00	31,543.55	23,000.00
Contractual Services	603,450.00	592,052.01	518,000.00	497,541.26	616,000.00
Travel Expense	1,500.00	-	1,500.00	1,296.88	1,500.00
Total IT	1,024,864.00	891,917.83	1,186,138.00	969,602.92	1,008,269.00

Personnel Percent Change			57.80%		-41.36%
Budget Percent Change			15.74%		-15.00%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



2019 Budget Highlights – The 2019 operating budget for the I.T. Department has been separated from the combined Communications/IT operations budget from 2018.

- Personnel – Communications and IT Department personnel split between two budgets in 2019. One Director of IT fully funded within the IT Department. Communication personnel removed.
- Supplies – Included in object 52 are computer & network supplies, equipment, cables, cell phones and door access supplies. Budget split from combined 2018 Communications/IT Budget – minimal changes.
- Contracts – Object 53 – These expenditures include all lease and service agreements for copiers as well as equipment/software maintenance contracts. The IT Department occasionally contracts for IT and services. Budget split from combined 2018 Communications/IT Budget
 - Increase of \$181,000 in Equipment Maintenance Contracts for software/maintenance agreements:
 - 26% of increase for HPD software and on-line citizen services.
 - 22% of increase for Camera & Security Access controls.
 - 19% of increase for off-site network & connectivity. (Disaster Recovery)
 - 14% of increase for on-line employee hiring and evaluation.

COMMUNICATIONS DEPARTMENT

STATEMENT OF FUNCTIONS

The Communication function is to provide overall direction, management and implementation of the City's public information, media communications, employee communications and public relations programs. The communication department works with media for accurate and timely reporting of City government issues, produces publications and other internal and external communications, makes public presentations on media/government relations, supports events/ceremonies, manages the City's social media presence and assists with special projects/advertising/ promotional efforts

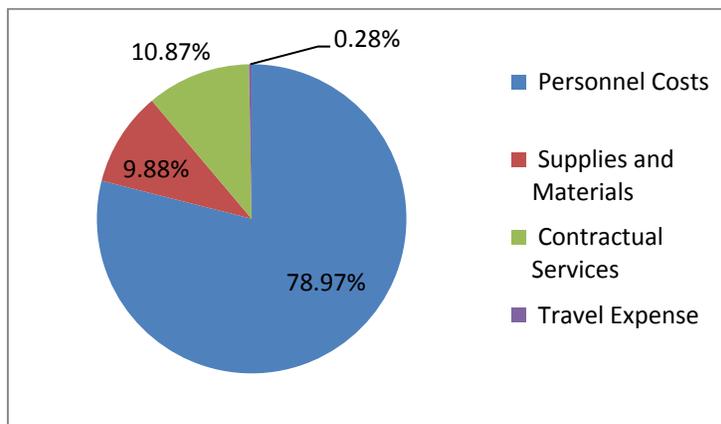
OBJECTIVES AND ACTIVITIES

- Disseminate information to the citizens and media related to City activities, projects, events and initiatives in a timely, accurate and proactive manner.
- Utilize technology, social media forums and emerging communication techniques to enhance the delivery and to best communicate City information with all citizens.
- Promote and encourage citizens to become involved with City business and decision-making processes so that citizens feel connected and involved.
- Promote the positive attributes of the City.

PERSONNEL DATA	AUTHORIZED	2018	2019
<u>POSITION TITLE</u>	<u>NUMBER</u>	<u>CURRENT NUMBER</u>	<u>PROPOSED</u>
<i>(Communications & IT Departments split in 2019) – New Communications Department Staffing</i>			
Communications and IT Director	1/0	1	0
Communications Director	0/1	0	1
Communications Administrator	0/1	0	1
Part-Time Web Content Specialist	<u>0/1</u>	<u>0</u>	<u>1</u>
TOTAL	1/3	1	3

COMMUNICATIONS DEPARTMENT

	2019
Description	Budget
Personnel Costs	279,744.00
Supplies and Materials	35,000.00
Contractual Services	38,500.00
Travel Expense	1,000.00
Total Communications	354,244.00



2019 Budget Highlights - The 2019 operating budget for the Communications Department has been separated from the combined Communications/IT operations budget from 2018.

- Personnel – One Director of Communications fully funded within the Communications Department as well as moving a Communications Administrator and Web Content Specialist from the IT Department.
- Supplies – Included in object 52 are promotional materials. Budget split from combined 2018 Communications/IT Budget – Minimal Changes
- Contracts – Object 53 – These expenditures include social media outreach programs and video production contracts. Budget split from combined 2018 Communications/IT Budget – FrazierHeiby contract removed from budget (-\$35,000)

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.

The Shade Tree Commission consists of seven members who serve four-year terms. It advises the City on landscaping issues and selects street trees for City streets.

The Environmental Sustainability Commission reviews existing green policies and advises City Council, the Mayor, and city officials in the initiation and/or development of programs that will create or enhance sustainable practices within our community. There are eleven members who serve two-year terms.

OBJECTIVES AND ACTIVITIES

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

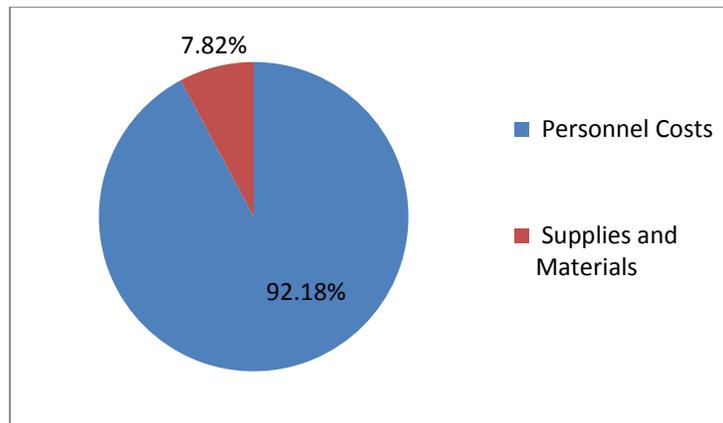
<u>PERSONNEL DATA</u>	2018	2019
<u>POSITION TITLE</u>	<u>CURRENT NUMBER</u>	<u>PROPOSED</u>
Planning and Zoning Commission	7	7
Board of Zoning Appeals	7	7
Shade Tree Commission	7	7
Environmental Sustainability Commission	<u>11</u>	<u>11</u>
TOTAL	32	32

BOARDS AND COMMISSIONS

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	110,978.00	103,766.17	114,788.00	110,658.68	115,581.00
Supplies and Materials	57,000.00	30,874.00	9,800.00	4,703.90	9,800.00
Total Boards and Commissions	167,978.00	134,640.17	124,588.00	115,362.58	125,381.00

Personnel Percent Change			3.43%		0.69%
Budget Percent Change			-25.83%		0.64%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



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

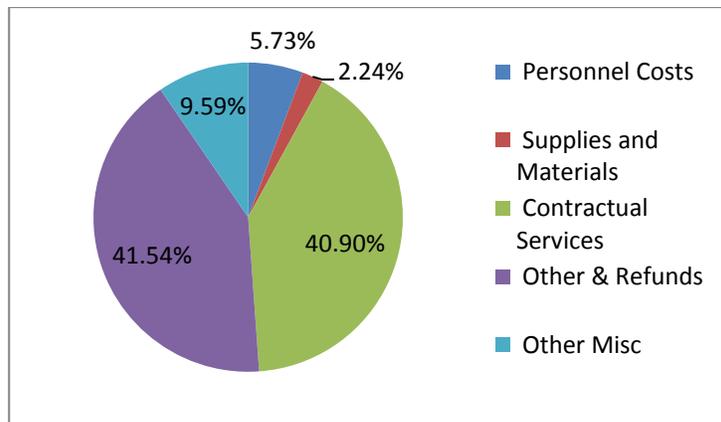
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2018</u> <u>CURRENT NUMBER</u>	<u>2019</u> <u>PROPOSED</u>
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
Total	1	1	1

GENERAL GOVERNMENT

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	116,582.00	72,880.37	87,957.00	83,371.91	89,735.00
Supplies and Materials	35,000.00	26,378.50	30,000.00	28,055.70	35,000.00
Contractual Services	683,000.00	616,366.98	626,000.00	575,893.15	640,000.00
Other & Refunds	1,609,375.00	1,600,897.38	1,060,000.00	841,996.44	650,000.00
Other Misc	60,000.00	42,680.39	150,000.00	139,186.72	150,000.00
Total General Government	2,503,957.00	2,359,203.62	1,953,957.00	1,668,503.92	1,564,735.00

Personnel Percent Change			-24.55%		2.02%
Budget Percent Change			-21.97%		-19.92%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



- 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.

**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 one Deputy Public Service Director, one Operations Supervisor, three Crew Leaders, one Administrative Assistant and twenty-one Maintenance Technicians at 25 percent by Funds 202, 266, 267 and 269; one Deputy City Engineer and two City Inspectors by fund 283; and ten part-time seasonal workers by Fund 202. This Division receives revenue from Water and Sewer surcharge fees, Storm Water Utility and Inspection Service 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

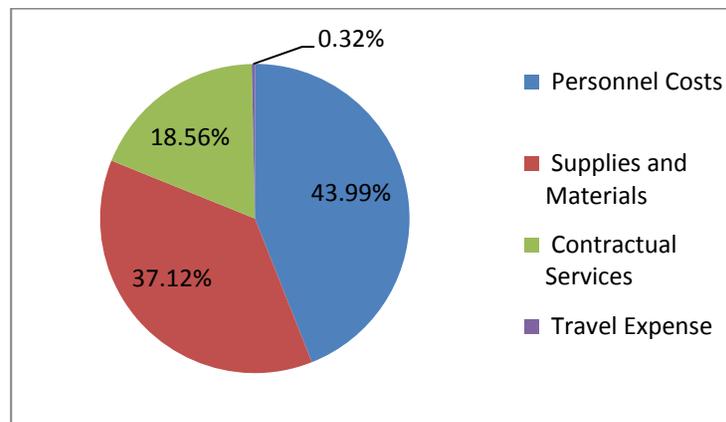
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2018</u> <u>CURRENT NUMBER</u>	<u>2019</u> <u>PROPOSED</u>
Deputy City Engineer	1	1	1
Deputy Director of Public Service	1	1	1
Operations Supervisor	1	1	1
Maintenance Crew Leader	3	3	3
Maintenance Technician	21	21	21
City Inspector	2	2	2
Administrative Assistant	1	1	1
Seasonal Worker	<u>10</u>	<u>10</u>	<u>10</u>
Total	40	40	40

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

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	781,699.00	670,555.20	804,910.00	709,892.38	829,530.00
Supplies and Materials	632,500.00	596,077.42	668,000.00	446,167.76	700,000.00
Contractual Services	275,000.00	265,320.64	315,000.00	200,882.22	350,000.00
Travel Expense	4,000.00	-	4,000.00	2,364.00	6,000.00
Total Fund 202	1,693,199.00	1,531,953.26	1,791,910.00	1,359,306.36	1,885,530.00

Personnel Percent Change			2.97%		3.06%
Budget Percent Change			5.83%		5.22%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



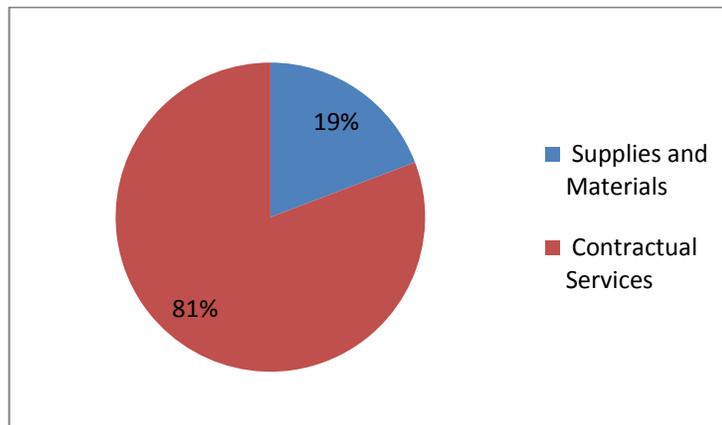
- Supplies – Object 52 – Included in object 52 are various trainings and memberships as well as fuel, fleet maintenance, and salt.
- Contracts – Object 53 – Expenditures in object 53 consist of consultants, equipment maintenance contracts, traffic signal service contracts, street lighting service contracts,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

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

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Supplies and Materials	50,000.00	49,795.78	50,000.00	9,712.00	50,000.00
Contractual Services	190,000.00	188,500.00	200,000.00	183,404.50	210,000.00
Total Fund 203	240,000.00	238,295.78	250,000.00	193,116.50	260,000.00

Budget Percent Change			4.17%		4.00%
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Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



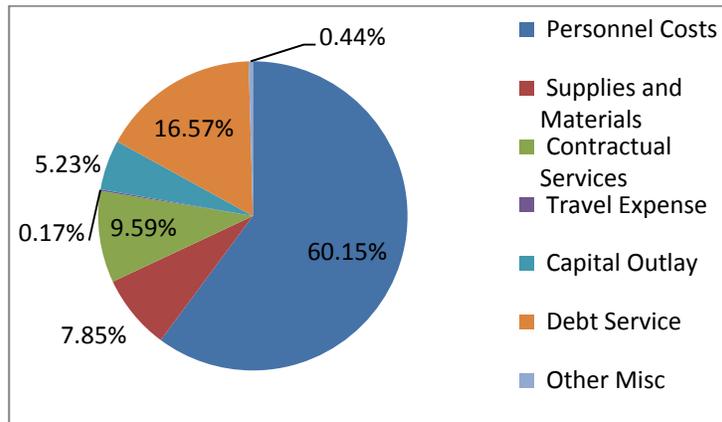
- Supplies – Object 52 – Included in object 52 is fleet maintenance.
- Contracts – Object 53 – Expenditures in object 53 consist of equipment maintenance contracts.

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

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	651,063.00	581,761.71	665,269.00	632,939.63	689,891.00
Supplies and Materials	75,500.00	75,375.00	88,000.00	60,201.38	90,000.00
Contractual Services	104,500.00	94,635.00	170,000.00	53,753.00	110,000.00
Travel Expense	2,000.00	-	2,000.00	1,250.00	2,000.00
Capital Outlay	410,000.00	200,600.00	455,100.00	234,890.00	60,000.00
Debt Service	190,000.00	189,825.00	190,000.00	39,862.50	190,000.00
Other Misc	5,000.00	-	5,000.00	-	5,000.00
Total Fund 266	1,438,063.00	1,142,196.71	1,575,369.00	1,022,896.51	1,146,891.00

Personnel Percent Change			2.18%		3.70%
Budget Percent Change			9.55%		-27.20%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



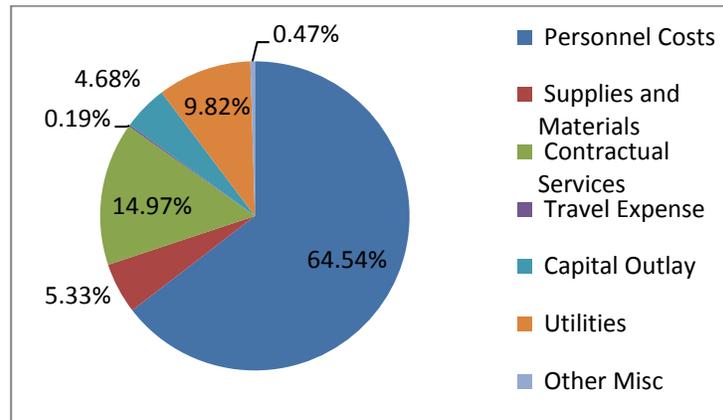
- Supplies – Object 52 – Included in object 52 are uniforms, memberships, training, small equipment and office supplies.
- Contracts – Object 53 – Expenditures in object 53 consist of small equipment maintenance and fire hydrant flushing program contracts.

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

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	651,063.00	581,761.70	665,269.00	632,950.28	689,891.00
Supplies and Materials	49,500.00	49,456.24	52,000.00	42,971.49	57,000.00
Contractual Services	130,000.00	118,504.00	150,000.00	142,500.00	160,000.00
Travel Expense	2,000.00	-	2,000.00	1,250.00	2,000.00
Capital Outlay	50,000.00	-	50,000.00	-	50,000.00
Utilities	105,000.00	78,925.29	105,000.00	75,408.00	105,000.00
Other Misc	5,000.00	-	5,000.00	-	5,000.00
Total Fund 267	992,563.00	828,647.23	1,029,269.00	895,079.77	1,068,891.00

Personnel Percent Change			2.18%		3.70%
Budget Percent Change			3.70%		3.85%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



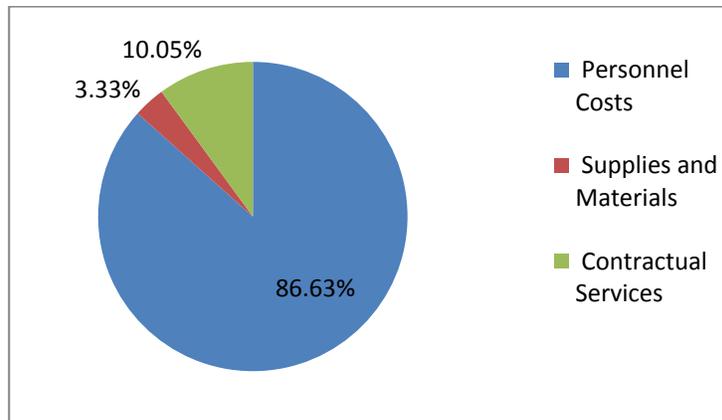
- Supplies – Object 52 – Included in object 52 are memberships, training, and small equipment.
- Contracts – Object 53 – Expenditures in object 53 consist of consultants and services for the sewer lift stations.

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

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	651,063.00	567,062.46	665,269.00	613,024.65	689,891.00
Supplies and Materials	18,300.00	18,300.00	25,000.00	22,211.55	26,500.00
Contractual Services	305,000.00	232,447.01	195,000.00	54,677.11	80,000.00
Capital Outlay	-	-	334,300.00	97,400.00	-
Total Fund 269	974,363.00	817,809.47	1,219,569.00	787,313.31	796,391.00

Personnel Percent Change			2.18%		3.70%
Budget Percent Change			25.17%		-34.70%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



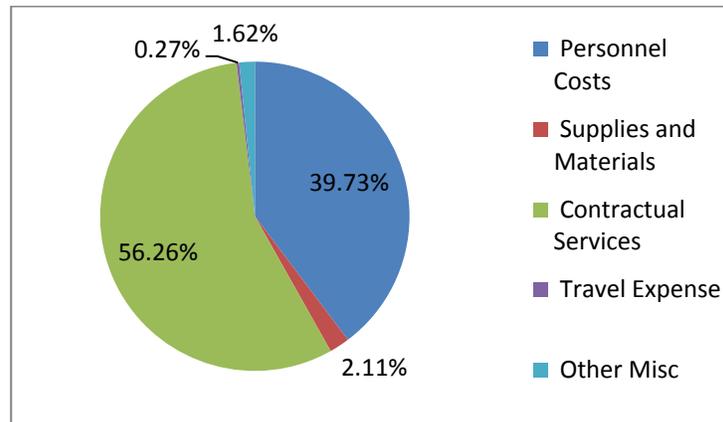
- Supplies – Object 52 – Included in object 52 are uniforms, training, memberships, and small equipment.
- Contracts – Object 53 – Expenditures in object 53 consist of inspection/testing services to supplement staff inspections, and maintenance of small equipment.

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

Description	2017		2018		2019
	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	333,079.00	317,838.00	357,824.00	328,820.69	367,208.00
Supplies and Materials	19,500.00	2,324.33	19,500.00	3,200.00	19,500.00
Contractual Services	420,000.00	380,000.00	550,000.00	550,000.00	520,000.00
Travel Expense	2,500.00	-	2,500.00	-	2,500.00
Other Misc	15,000.00	-	15,000.00	-	15,000.00
Total Fund 283	790,079.00	700,162.33	944,824.00	882,020.69	924,208.00

Personnel Percent Change			7.43%		2.62%
Budget Percent Change			19.59%		-2.18%

Percent change is 2019 budget to 2018 budget and 2018 budget to 2017 budget.



- 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.

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2019 Budget Legislation

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Resolution: 18-R-86

Adopted:

Page 1 of 1

SETTING A HEARING ON THE 2019 MUNICIPAL OPERATING BUDGET.

WHEREAS, Section 6.06 of the Hilliard City Charter requires that City Council shall, by resolution, fix the date and place for a public hearing on the City’s operating budget.

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

SECTION 1. The public hearing on the 2019 Municipal Operating Budget shall be held on **November 26, 2018 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 directed to ensure 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 normal business hours, which shall be stated in the notice.

SECTION 4. This Resolution is effective upon its adoption.

ATTEST:

SIGNED:

Lynne M. Fasone, MMC
Clerk of Council

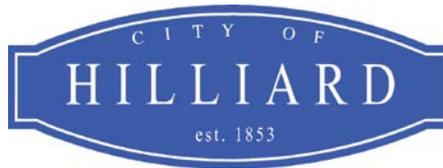
Albert Iosue, President
City Council

APPROVED AS TO FORM:

APPROVED:

Tracy L. Bradford
Director of Law

Donald J. Schonhardt
Mayor



Resolution: 18-R-91

Adopted:

Page 1 of 6

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

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, it is to the interest and benefit of the City of Hilliard and the public at large that the authorized strength changes be approved so that the provisions will be in effect on January 1, 2019.

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

Title	Authorized Number	Grade
Police Chief	1	*
Deputy Police Chief	1	*
Police Officers, including Lieutenants, sergeants, corporals, and officers as determined by the Safety Director, but in no event more than 3 lieutenants 7 sergeants, and 5 corporals	64	per contract
Police Support Service Clerk	7	per contract
Police Support Service Supervisor	1	6
Property and Evidence Custodian	1	4
Office Manager	1	5
Public Relations Specialist	1	4
Professional Standards Coordinator	1	6

* 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% 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

Title	Authorized Number	Grade
Director of Recreation and Parks	1	10

Deputy Director of Recreation and Parks	1	8
Recreation Program Manager	2	6
Recreation Supervisor	6	5
Recreation Aide	2	2
Receptionist	1	2
Maintenance Technician	6	per contract
Maintenance Crew Leader	1	5

Department of Public Service

Title	Authorized Number	Grade
Director of Public Service	1	10
City Engineer	1	9
Deputy Director of Public Service	1	8
Office Manager	1	5
Administrative Assistant	3	2
City Planner/Division Administrator	1	8
Deputy City Planner	1	6
Deputy City Engineer	1	8
Engineering Associate	2	4 thru 6
Chief Building Official	1	6
Deputy Chief Building Official	1	6
Zoning/Code Enforcement Officer	1	5
Operations Supervisor	1	6
Maintenance Crew Leader	3	5
City Inspector	4	4 thru 6
Maintenance Technician	21	per contract
Planning Technician	1	4 thru 6

Mayor

Title	Authorized Number	Grade
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City Council

Title	Authorized Number	Grade
Clerk of Council	1	8

Department of Law

Title	Authorized Number	Grade
Director of Law	1	10
Assistant Director of Law	1	8
Staff Attorney	2	7
Clerk of Court	1	6
Deputy Clerk of Court	2	4

Department of Law-Office of the City Clerk	Authorized Number	Grade
Title		
City Clerk	1	5

Department of Finance	Authorized Number	Grade
Title		
Director of Finance	1	10
Deputy Finance Director	1	8
Fiscal Officer	1	6
Finance Assistant	3	4

Dept. of Communications	Authorized Number	Grade
Title		
Director of Communications	1	10
Communications Administrator	1	6

Dept. of Information Technology	Authorized Number	Grade
Title		
Director of IT	1	10
IT Administrator	1	9
IT Support Analyst	2	6

Department of Economic Development	Authorized Number	Grade
Title		
Director of Economic Development	1	10

Department of Human Resources	Authorized Number	Grade
Title		
Director of Human Resources	1	10
Human Resources Specialist	1	4
Payroll Specialist	1	4

Department of Public Lands and Buildings	Authorized Number	Grade
Title		
Director of Public Lands and Buildings	1	7
Custodian	3	per contract

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

Department of Public Service	Authorized Number	Grade
Administrative Assistant	1	P4

Department of Safety		
Title	Authorized Number	Grade
Director of Safety	1	4
Training Coordinator	1	P4
Court Liaison	2	P4

City Council		
Title	Authorized Number	Grade
Council Assistant	1	P3

Department of Law--Office of the Clerk of Courts		
Title	Authorized Number	Grade
Magistrate	1	per contract
Deputy Clerk of Courts	1	P4

Department of Finance		
Title	Authorized Number	Grade
Administrative Assistant	1	P4

Department of Communications		
Title	Authorized Number	Grade
Web Content Specialist	1	P4

Department of Recreation and Parks		
Title	Authorized Number	Grade
Intern	1	P3 or P4
Recreation Aides	20	P2 or P3

(e) The following **seasonal** personnel are authorized for each office/department:

Department of Recreation and Parks		
Title	Authorized Number	Grade
Seasonal Lifeguard/Recreation Aides		
	171 full-time equivalent	S1
	Positions	

Department of Public Service--Streets		
Title	Authorized Number	Grade
Seasonal Worker	10	S1

The Recreation and Parks Director shall determine the specific rate of pay for 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:

Grade	Minimum	Maximum
1	23,912	44,953
2	27,499	53,196
3	33,477	64,436
4	38,260	70,428
5	41,847	78,670
6	47,825	89,908
7	50,814	97,401
8	71,737	119,877
9	77,715	127,370
10	80,106	137,860

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

Grade	Minimum *	Maximum
P1	\$8.30	\$11.99
P2	\$8.30	\$14.23
P3	\$10.50	\$18.75
P4	\$15.00	\$27.74
S1	\$8.30	\$19.46

*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 (\$8.30 in 2018) is higher than the federal minimum wage and will apply.

The Mayor as appointing authority may designate any authorized positions listed in Section 127.04(c) as part time. Any 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 shall be in effect from and after the earliest time provided by law.

ATTEST:

SIGNED:

Lynne M. Fasone, MMC
Clerk of Council

Albert Iosue, President
City Council

APPROVED AS TO FORM:

APPROVED:

Tracy L. Bradford
Director of Law

Donald J. Schonhardt
Mayor



Ordinance: 18-25

Passed:

Page 1 of 2

Effective:

APPROPRIATING FUNDS FOR THE EXPENSES OF THE CITY OF HILLIARD, OHIO FOR THE PERIOD ENDING DECEMBER 31, 2019.

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, 2018.

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, 2019, 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, Fund 283 Construction Inspection Services, Funds 289/290/291/292/293/294/295/296/297/298/299 TIF, Fund 782 Police Benevolent Fund, Fund 881 Income Tax Deposit, Fund 891/892 Fundraising Agency, Fund 893 Public Service Dept. Agency, Fund 895 Escrow, and Fund 896 Insurance Trust are appropriated upon deposit.

SECTION 3. Authority is hereby given to the Director of Finance, without further approval of Council, to transfer funds during fiscal year 2019 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:

SIGNED:

Lynne M. Fasone, MMC
Clerk of Council

Albert Iosue
President of Council

APPROVED AS TO FORM:

APPROVED:

Tracy L. Bradford
Director of Law

Donald J. Schonhardt
Mayor

Ordinance 18-25

VOTE:	Yea	Nay	Abstain	Excused
Baker				
Carrier				
Iosue				
McGivern				
Marsh				
Painter				
Teater				
TALLY:				

2019 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	\$ 10,301,115	\$ 288,000	\$ 992,400	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 11,587,815
101	220	Health	-	-	350,000	-	-	-	-	-	-	350,000
101	306	Recreation & Parks	2,712,809	418,225	395,500	3,000	-	-	290,000	-	4,500	3,824,034
101	405	Service Administration	200,583	7,900	1,935,100	900	-	-	-	-	-	2,144,483
101	408	Engineering	372,532	36,700	34,000	10,000	-	-	-	-	-	453,232
101	409	Planning and Building	875,823	29,000	20,750	6,100	-	-	-	-	7,000	938,673
101	701	Mayor	204,417	2,000	-	-	-	-	-	-	-	206,417
101	702	Council	367,168	119,000	350,000	5,000	-	-	-	-	-	841,168
101	703	Clerk of Courts	228,108	15,800	125,000	2,500	-	-	-	-	-	371,408
101	704	Law	386,814	9,850	150,000	2,950	-	-	-	-	-	549,614
101	705	Finance	737,409	41,460	87,500	7,800	-	-	-	-	81,000	955,169
101	706	Economic Development	130,496	22,550	42,000	6,500	-	-	-	-	-	201,546
101	707	City Clerk	-	12,700	2,500	-	-	-	-	-	-	15,200
101	708	Human Resources	385,381	17,300	90,400	500	-	-	-	-	-	493,581
101	710	Lands and Buildings	378,841	35,485	100,700	-	-	-	559,000	-	-	1,074,026
101	711	Information Technology	367,769	23,000	616,000	1,500	-	-	-	-	-	1,008,269
101	712	Communications	279,744	35,000	38,500	1,000	-	-	-	-	-	354,244
101	716	Boards and Commissions	115,581	9,800	-	-	-	-	-	-	-	125,381
101	719	General Government	89,735	35,000	640,000	-	-	-	-	650,000	150,000	1,564,735
		General Fund Total	\$ 18,134,325	\$ 1,158,770	\$ 5,970,350	\$ 53,750	\$ -	\$ -	\$ 849,000	\$ 650,000	\$ 242,800	\$ 27,058,995
		Special Revenue Funds (Note)										
202		Streets	\$ 829,530	\$ 700,000	\$ 350,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,885,530
203		County Motor Vehicle Tax	-	50,000	210,000	-	-	-	-	-	-	260,000
206		Street Improvement Muni Tax	-	-	650,000	-	-	300,000	-	80,000	20,000	1,050,000
207		Grants	-	-	-	-	-	-	-	-	-	-
208		Park Improvements	-	10,000	20,000	-	200,000	-	-	-	-	230,000
209		OMVI	-	-	-	-	-	-	-	-	-	-
210		Law Enforcement	-	-	-	-	-	-	-	-	-	-
211		Law Enforcement Mandatory Drug Fine	-	-	-	-	-	-	-	-	-	-
212		Law Enforcement Seizure	-	-	-	-	-	-	-	-	-	-
213		Mayor's Court Computer	-	10,000	20,000	-	20,000	-	-	-	-	50,000
214		Seizure Account-Justice	-	-	-	-	-	-	-	-	-	-
266		Water Revenue	689,891	90,000	110,000	2,000	60,000	190,000	-	-	5,000	1,146,891
267		Sewer Revenue	689,891	57,000	160,000	2,000	50,000	-	105,000	-	5,000	1,068,891
268		Sewer Cap & Benefit	-	-	25,000	-	100,000	100,000	-	-	-	225,000
269		Storm Water Utility	689,891	26,500	80,000	-	-	-	-	-	-	796,391
283		Construction Inspection	367,208	19,500	520,000	2,500	-	-	-	-	15,000	924,208
289-299		Tax increment Financing	-	-	-	-	-	-	-	-	-	-
		Totals	\$ 3,266,411	\$ 963,000	\$ 2,145,000	\$ 12,500	\$ 430,000	\$ 590,000	\$ 105,000	\$ 80,000	\$ 45,000	\$ 7,636,911
		Debt										
304		Capital Improvement Fund (Note)	-	-	310,000	-	100,000	4,800,000	-	160,000	40,000	5,410,000
		Totals	\$ -	\$ -	\$ 310,000	\$ -	\$ 100,000	\$ 4,800,000	\$ -	\$ 160,000	\$ 40,000	\$ 5,410,000
		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	-	-	-	-	-	-	-	-	2,605,485	2,605,485
		Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,605,485	\$ 2,605,485
		Memorandum totals	\$ 21,400,736	\$ 2,131,770	\$ 8,435,350	\$ 66,250	\$ 530,000	\$ 5,390,000	\$ 954,000	\$ 890,000	\$ 2,933,285	\$ 42,731,391

Note: Funds 207 through 214, 230 and 250, 289 through 299, 283 and 782 through 896 will be deemed appropriated when revenue is received.