

City of Hilliard

2019 Projections and 2020 Operations Budgets

December 9, 2019

Prepared by the Finance Department

2020 Operating Budget

City Administration

City Manager
Michelle Crandall

Director of Communications
David Ball

Director of Economic Development
David Meadows

Director of Finance
David Delande

Director of Human Resources
Julia Baxter

Director of Information Technology
Duane Powell

Director of Law

Director of Public Service
Albert Iosue

Director of Recreation and Parks
Edgar Merritt

Director of Safety
Jim Masic

City Council

President -Kelly McGivern
Vice President – Pete Marsh

Tom Baker

Les Carrier

Omar Tarazi

Andy Teater

Cynthia Vermillion

Clerk of Council – Lynne Fasone

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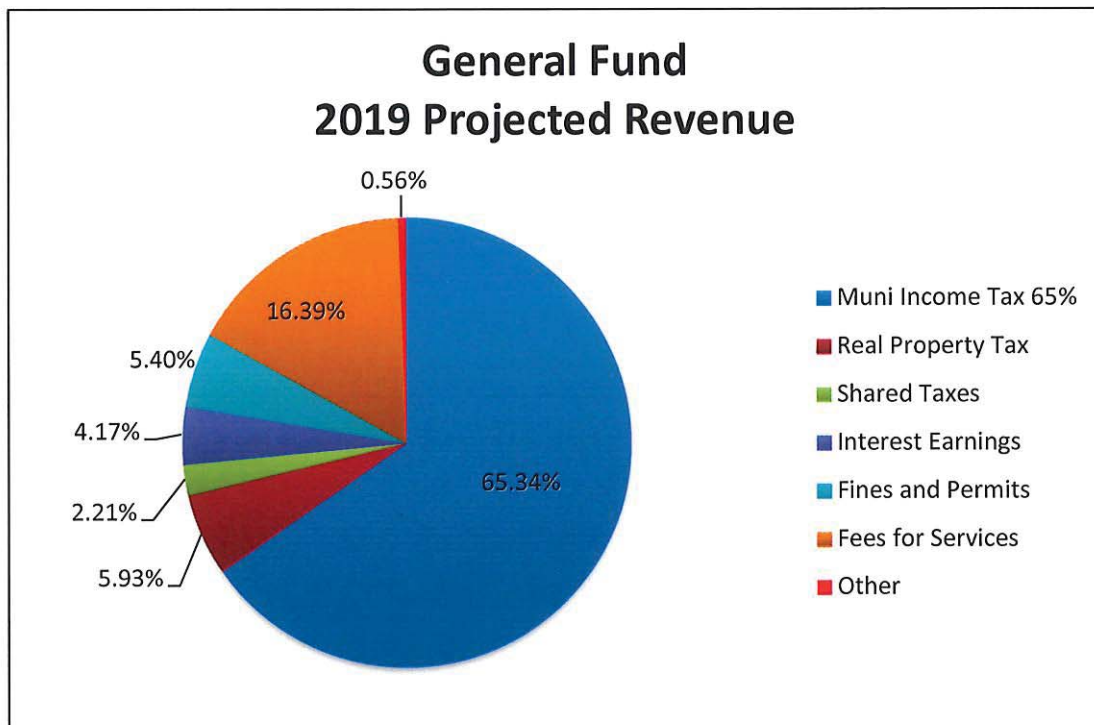
City of Hilliard

General Fund - 2020 Revenue Projection

Revenue Budget \$ 28,844,640

Expenditure Budget \$ 28,707,463
\$ 137,177

Revenue - 2020	2019	2020	Variance	Actual as a % of Estimate
General Fund Categories				
Muni Income Tax 65%	\$ 18,213,156	\$ 18,850,443	\$ 637,287	103.5%
Real Property Tax	1,688,250	1,709,745	21,495	101.3%
Shared Taxes	598,738	638,912	40,174	106.7%
Interest Earnings	443,000	1,203,000	760,000	271.6%
Fines and Permits	1,551,900	1,556,500	4,600	100.3%
Fees for Services	4,545,942	4,728,040	182,099	104.0%
Other	133,000	163,000	30,000	122.6%
Totals	\$ 27,173,986	\$ 28,849,640	\$ 1,675,655	106.2%



City of Hilliard
Income Tax Revenue by Payer Type

Year	Withholding	Individual	Business Accounts	Total	% Change
2001	\$ 10,999,661	\$ 1,402,541	\$ 1,130,850	\$ 13,533,051	
2002	10,549,918	1,414,197	1,143,743	13,107,857	-3.14%
2003	10,429,573	1,408,464	1,198,322	13,036,360	-0.55%
2004	10,373,704	1,520,520	1,684,780	13,579,004	4.16%
2005	10,567,780	1,463,816	2,025,941	14,057,537	3.52%
2006	11,093,880	1,603,193	2,046,361	14,743,434	4.88%
2007*	10,939,771	1,879,695	2,070,616	14,890,082	0.99%
2008	13,152,852	2,071,126	1,649,651	16,873,629	13.32%
2009	13,448,644	1,959,748	1,771,029	17,179,421	1.81%
2010	13,455,977	1,847,800	2,090,483	17,394,260	1.25%
2011	14,006,015	2,066,913	1,665,297	17,738,225	1.98%
2012	14,755,373	2,041,808	2,286,614	19,083,795	7.59%
2013	15,349,860	2,234,458	3,257,488	20,841,806	9.21%
2014	16,261,933	2,343,605	4,188,367	22,793,905	9.37%
2015	18,483,631	2,494,808	4,845,020	25,823,458	13.29%
2016	19,960,118	2,747,844	5,140,096	27,848,058	7.84%
2017	20,891,108	2,822,321	5,823,710	29,537,139	6.07%
2018	21,490,924	2,751,650	4,453,629	28,696,203	-2.85%
2019	22,243,106	2,861,716	2,915,419	28,020,241	
2020	23,021,615	2,976,185	3,002,881	29,000,680	

* The City started using the Regional Income Tax Agency to administer and collect Municipal Income Tax in July 2007. The total amount for 2007 includes 11 months and the total amount for 2008 includes 13 months.

2020 Budget-Department Detail

2020 Operating Budget

General Fund

OBJECTCLASS	2018 Budget	2018 Combined Expenses	2019 Budget	2019 Projection	2020 Budget	% Change*
SAFETY: 107						
PERSONNEL COSTS	9,762,271.00	9,230,978.70	10,262,115.00	9,609,212.59	10,809,238.00	5.33%
SUPPLIES & MATERIALS	254,500.00	253,938.42	288,000.00	287,178.03	315,000.00	9.38%
CONTRACTUAL SERVICES	932,150.00	932,139.00	992,400.00	992,263.51	1,109,400.00	11.79%
TRAVEL EXPENSE	6,000.00	4,317.99	6,000.00	6,000.00	7,500.00	25.00%
OTHER MISC	300.00	300.00	300.00	300.00	300.00	0.00%
SAFETY: 107 Total	10,955,221.00	10,421,674.11	11,548,815.00	10,894,954.13	12,241,438.00	6.00%
HEALTH SERVICE: 220						
CONTRACTUAL SERVICES	284,146.00	283,146.32	350,000.00	349,112.43	360,500.00	3.00%
HEALTH SERVICE: 220 Total	284,146.00	283,146.32	350,000.00	349,112.43	360,500.00	3.00%
PARKS & RECREATION: 306						
PERSONNEL COSTS	2,589,819.00	2,282,354.65	2,712,809.00	2,588,755.91	2,831,850.00	4.39%
SUPPLIES & MATERIALS	418,420.00	417,803.07	418,225.00	403,753.81	405,225.00	-3.11%
CONTRACTUAL SERVICES	326,253.00	324,656.19	395,500.00	371,064.71	395,500.00	0.00%
TRAVEL EXPENSE	2,000.00	2,000.00	3,000.00	3,000.00	7,500.00	150.00%
UTILITIES	290,000.00	289,795.00	290,000.00	289,962.35	290,000.00	0.00%
OTHER MISC	6,500.00	6,450.00	4,500.00	4,000.00	4,500.00	0.00%
PARKS & RECREATION: 306 Total	3,632,992.00	3,323,058.91	3,824,034.00	3,660,536.78	3,934,575.00	2.89%
SERVICE ADMIN: 405						
PERSONNEL COSTS	199,283.00	190,058.98	200,583.00	171,545.06	176,403.00	-12.05%
SUPPLIES & MATERIALS	12,700.00	12,239.47	7,900.00	7,182.35	15,500.00	96.20%
CONTRACTUAL SERVICES	1,845,200.00	1,836,027.96	1,935,100.00	1,896,380.74	2,148,500.00	11.03%
TRAVEL EXPENSE	1,800.00	1,800.00	900.00	900.00	1,800.00	100.00%
SERVICE ADMIN: 405 Total	2,058,983.00	2,040,126.41	2,144,483.00	2,076,008.15	2,342,203.00	9.22%
ENGINEERING: 408						
PERSONNEL COSTS	522,809.00	522,786.06	372,532.00	372,084.47	473,233.00	27.03%
SUPPLIES & MATERIALS	34,250.00	16,965.72	36,700.00	9,820.34	31,000.00	-15.53%
CONTRACTUAL SERVICES	43,500.00	43,500.00	66,215.00	56,500.00	219,000.00	230.74%
TRAVEL EXPENSE	13,500.00	2,150.00	10,000.00	1,993.30	17,300.00	73.00%
ENGINEERING: 408 Total	614,059.00	585,401.78	485,447.00	440,398.11	740,533.00	52.55%
PLANNING AND BUILDING: 409						
PERSONNEL COSTS	611,373.00	517,449.80	875,823.00	705,207.21	947,795.00	8.22%
SUPPLIES & MATERIALS	27,020.00	23,959.63	29,000.00	28,114.00	33,200.00	14.48%
CONTRACTUAL SERVICES	20,000.00	20,000.00	20,750.00	19,700.00	20,000.00	-3.61%
TRAVEL EXPENSE	2,500.00	-	6,100.00	-	4,500.00	-26.23%
OTHER MISC	7,000.00	3,000.00	7,000.00	-	2,000.00	-71.43%
PLANNING AND BUILDING: 409 Total	667,893.00	564,409.43	938,673.00	753,021.21	1,007,495.00	7.33%
CITY MANAGER: 701						
PERSONNEL COSTS	204,417.00	197,730.39	204,417.00	198,520.80	243,177.00	18.96%
SUPPLIES & MATERIALS	2,000.00	1,390.00	2,000.00	1,063.40	5,925.00	196.25%
CONTRACTUAL SERVICES	7,400.00	7,400.00	-	-	-	0.00%
TRAVEL EXPENSE	3,000.00	-	-	-	2,250.00	0.00%
CITY MANAGER: 701 Total	216,817.00	206,520.39	206,417.00	199,584.20	251,352.00	21.77%
COUNCIL: 702						
PERSONNEL COSTS	354,064.00	308,329.72	367,168.00	286,067.87	328,210.00	-10.61%
SUPPLIES & MATERIALS	118,000.00	112,682.80	119,000.00	62,610.58	119,000.00	0.00%
CONTRACTUAL SERVICES	356,000.00	344,301.05	350,000.00	215,641.56	350,000.00	0.00%
TRAVEL EXPENSE	5,000.00	1,800.00	5,000.00	3,457.55	5,000.00	0.00%
COUNCIL: 702 Total	833,064.00	767,113.57	841,168.00	567,777.56	802,210.00	-4.63%
CLERK OF COURT: 703						
PERSONNEL COSTS	221,313.00	215,360.80	228,108.00	221,914.91	235,478.00	3.23%
SUPPLIES & MATERIALS	15,800.00	14,195.36	15,800.00	14,727.20	19,300.00	22.15%
CONTRACTUAL SERVICES	122,100.00	98,397.00	125,000.00	74,228.00	110,000.00	-12.00%
TRAVEL EXPENSE	2,500.00	95.66	2,500.00	1,768.40	2,500.00	0.00%
CLERK OF COURT: 703 Total	361,713.00	328,048.82	371,408.00	312,638.51	367,278.00	-1.11%
LAW: 704						
PERSONNEL COSTS	347,298.00	344,787.08	386,814.00	348,974.98	438,025.00	13.24%
SUPPLIES & MATERIALS	9,000.00	8,401.00	9,850.00	7,108.00	9,850.00	0.00%
CONTRACTUAL SERVICES	180,000.00	167,869.26	150,000.00	87,500.00	120,000.00	-20.00%
TRAVEL EXPENSE	2,800.00	1,110.73	2,950.00	2,950.00	4,500.00	52.54%
LAW: 704 Total	539,098.00	522,168.07	549,614.00	446,532.98	572,375.00	4.14%

OBJECTCLASS	2018 Budget	2018 Combined Expenses	2019 Budget	2019 Projection	2020 Budget	% Change*
FINANCE: 705						
PERSONNEL COSTS	731,879.00	684,679.17	737,409.00	724,055.84	779,853.00	5.76%
SUPPLIES & MATERIALS	41,460.00	41,312.96	41,460.00	31,405.45	41,460.00	0.00%
CONTRACTUAL SERVICES	87,500.00	84,938.80	87,500.00	73,496.50	87,500.00	0.00%
TRAVEL EXPENSE	7,800.00	4,047.03	7,800.00	6,600.00	7,800.00	0.00%
OTHER MISC	76,400.00	76,399.06	81,000.00	77,324.26	81,000.00	0.00%
FINANCE: 705 Total	945,039.00	891,377.02	955,169.00	912,882.05	997,613.00	4.44%
ECONOMIC DEVELOPMENT: 706						
PERSONNEL COSTS	127,017.00	124,112.40	130,496.00	130,225.25	136,586.00	4.67%
SUPPLIES & MATERIALS	31,132.00	21,497.00	22,550.00	17,381.00	23,050.00	2.22%
CONTRACTUAL SERVICES	38,500.00	35,900.00	42,000.00	38,500.00	42,000.00	0.00%
TRAVEL EXPENSE	8,400.00	6,000.00	6,500.00	3,500.00	5,000.00	-23.08%
ECONOMIC DEVELOPMENT: 706 Total	205,049.00	187,509.40	201,546.00	189,606.25	206,636.00	2.53%
CITY CLERK: 707						
SUPPLIES & MATERIALS	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00	0.00%
CONTRACTUAL SERVICES	2,500.00	1,500.00	2,500.00	500.00	2,500.00	0.00%
CITY CLERK: 707 Total	15,200.00	14,200.00	15,200.00	13,200.00	15,200.00	0.00%
HUMAN RESOURCE: 708						
PERSONNEL COSTS	387,812.00	371,566.93	385,381.00	379,525.64	420,940.00	9.23%
SUPPLIES & MATERIALS	23,300.00	17,178.27	17,300.00	5,849.23	16,800.00	-2.89%
CONTRACTUAL SERVICES	70,400.00	70,400.00	90,400.00	80,010.50	90,400.00	0.00%
TRAVEL EXPENSE	500.00	-	500.00	50.00	500.00	0.00%
HUMAN RESOURCE: 708 Total	482,012.00	459,145.20	493,581.00	465,435.37	528,640.00	7.10%
PUBLIC BUILDING & LAND: 710						
PERSONNEL COSTS	370,827.00	357,702.60	378,841.00	351,793.07	310,917.00	-17.93%
SUPPLIES & MATERIALS	38,600.00	37,650.00	35,485.00	27,289.55	35,485.00	0.00%
CONTRACTUAL SERVICES	95,000.00	94,120.61	100,700.00	100,662.98	150,700.00	49.65%
UTILITIES	552,500.00	552,497.40	559,000.00	558,951.24	559,000.00	0.00%
PUBLIC BUILDING & LAND: 710 Total	1,056,927.00	1,041,970.61	1,074,026.00	1,038,696.84	1,056,102.00	-1.67%
INFORMATION TECHNOLOGY: 711						
PERSONNEL COSTS	627,138.00	467,374.07	367,769.00	367,652.19	415,877.00	13.08%
SUPPLIES & MATERIALS	39,500.00	38,006.53	23,000.00	9,911.64	26,500.00	15.22%
CONTRACTUAL SERVICES	518,000.00	517,444.66	616,000.00	435,365.72	667,800.00	8.41%
TRAVEL EXPENSE	1,500.00	1,296.88	1,500.00	-	1,500.00	0.00%
INFORMATION TECHNOLOGY: 711 Total	1,186,138.00	1,024,122.14	1,008,269.00	812,929.55	1,111,677.00	10.26%
COMMUNICATIONS: 712						
PERSONNEL COSTS	-	-	318,744.00	287,467.98	328,105.00	2.94%
SUPPLIES & MATERIALS	-	-	35,000.00	34,960.86	87,550.00	150.14%
CONTRACTUAL SERVICES	-	-	38,500.00	38,500.00	33,500.00	-12.99%
TRAVEL EXPENSE	-	-	1,000.00	1,000.00	3,600.00	260.00%
COMMUNICATIONS: 712 Total	-	-	393,244.00	361,928.84	452,755.00	15.13%
BOARDS & COMMISSIONS: 716						
PERSONNEL COSTS	114,788.00	109,903.76	115,581.00	98,556.53	118,775.00	2.76%
SUPPLIES & MATERIALS	9,800.00	4,792.90	9,800.00	7,023.22	30,100.00	207.14%
BOARDS & COMMISSIONS: 716 Total	124,588.00	114,696.66	125,381.00	105,579.75	148,875.00	18.74%
GENERAL GOVERNMENT: 719						
PERSONNEL COSTS	87,957.00	85,175.58	89,735.00	83,410.00	92,456.00	3.03%
SUPPLIES & MATERIALS	30,000.00	28,105.70	35,000.00	29,780.72	37,550.00	7.29%
CONTRACTUAL SERVICES	626,000.00	589,192.15	640,000.00	590,925.14	640,000.00	0.00%
OTHER & REFUNDS	1,060,000.00	841,996.44	921,875.00	916,974.38	650,000.00	-29.49%
OTHER MISC	150,000.00	139,186.72	150,000.00	149,061.13	150,000.00	0.00%
GENERAL GOVERNMENT: 719 Total	1,953,957.00	1,683,656.59	1,836,610.00	1,770,151.37	1,570,006.00	-14.52%
Total	26,132,896.00	24,458,345.43	27,363,085.00	25,370,974.08	28,707,463.00	4.91%

* Percent change is 2020 budget to 2019 budget.

**2020 Operating Budget
Special Revenue Funds**

OBJECTCLASS	2018 Budget	2018 Combined Expenses	2019 Budget	2019 Projection	2020 Budget	% Change*
STREET CONST MAINT & REPAIR: 202						
STREET MAINTENANCE: 627						
PERSONNEL COSTS	804,910.00	714,130.85	844,530.00	718,680.75	1,075,223.00	27.32%
SUPPLIES & MATERIALS	668,000.00	526,220.92	700,000.00	681,111.62	486,500.00	-30.50%
CONTRACTUAL SERVICES	315,000.00	287,660.22	375,000.00	305,138.65	185,000.00	-50.67%
TRAVEL EXPENSE	4,000.00	2,364.00	6,000.00	3,186.00	3,000.00	-50.00%
STREET CONST MAINT & REPAIR: 202 Total	1,791,910.00	1,530,375.99	1,925,530.00	1,708,117.02	1,749,723.00	-9.13%
COUNTY MUNICIPAL MVT: 203						
STREET MAINTENANCE: 627						
SUPPLIES & MATERIALS	50,000.00	35,712.00	50,000.00	50,000.00	40,000.00	-20.00%
CONTRACTUAL SERVICES	200,000.00	196,726.62	210,000.00	206,308.39	200,000.00	-4.76%
COUNTY MUNICIPAL MVT: 203 Total	250,000.00	232,438.62	260,000.00	256,308.39	240,000.00	-7.69%
WATER REVENUE: 266						
WATER MAINTENANCE: 531						
PERSONNEL COSTS	665,269.00	641,373.13	689,891.00	666,301.95	709,159.00	2.79%
SUPPLIES & MATERIALS	88,000.00	73,901.38	90,000.00	73,750.00	70,500.00	-21.67%
CONTRACTUAL SERVICES	170,000.00	73,753.00	110,000.00	35,990.00	65,000.00	-40.91%
TRAVEL EXPENSE	2,000.00	1,250.00	2,000.00	-	2,000.00	0.00%
CAPITAL OUTLAY	455,100.00	252,650.00	329,000.00	109,220.00	60,000.00	-81.76%
DEBT SERVICE	190,000.00	189,725.00	190,000.00	37,712.50	190,000.00	0.00%
OTHER MISC	5,000.00	-	5,000.00	-	-	-100.00%
WATER REVENUE: 266 Total	1,575,369.00	1,232,652.51	1,415,891.00	922,974.45	1,096,659.00	-22.55%
SEWER REVENUE: 267						
SEWER MAINTENANCE: 532						
PERSONNEL COSTS	665,269.00	641,383.78	689,891.00	666,301.90	709,159.00	2.79%
SUPPLIES & MATERIALS	52,000.00	48,771.49	57,000.00	48,450.00	39,500.00	-30.70%
CONTRACTUAL SERVICES	150,000.00	121,500.00	160,000.00	94,590.46	85,000.00	-46.88%
TRAVEL EXPENSE	2,000.00	1,250.00	2,000.00	-	1,000.00	-50.00%
CAPITAL OUTLAY	50,000.00	17,760.00	50,000.00	6,000.00	50,000.00	0.00%
UTILITIES	105,000.00	85,482.66	105,000.00	87,409.00	105,000.00	0.00%
OTHER MISC	5,000.00	-	5,000.00	-	-	-100.00%
SEWER REVENUE: 267 Total	1,029,269.00	916,147.93	1,068,891.00	902,751.36	989,659.00	-7.41%
STORM WATER UTILITY FUND: 269						
SEWER MAINTENANCE: 532						
PERSONNEL COSTS	665,269.00	639,640.17	689,891.00	664,932.52	709,159.00	2.79%
SUPPLIES & MATERIALS	25,000.00	21,342.48	26,500.00	5,890.00	26,000.00	-1.89%
CONTRACTUAL SERVICES	195,000.00	64,477.11	574,000.00	130,868.46	75,000.00	-86.93%
CAPITAL OUTLAY	334,300.00	106,214.00	168,000.00	9,600.00	60,000.00	-64.29%
STORM WATER UTILITY FUND: 269 Total	1,219,569.00	831,673.76	1,458,391.00	811,290.98	870,159.00	-40.33%
CONSTRUCTION INSPECTION: 283						
CONSTRUCTION INSP.: 919						
PERSONNEL COSTS	357,824.00	345,205.17	367,208.00	313,796.94	317,782.00	-13.46%
SUPPLIES & MATERIALS	19,500.00	2,845.98	19,500.00	1,822.48	6,500.00	-66.67%
CONTRACTUAL SERVICES	550,000.00	550,000.00	520,000.00	470,000.00	475,000.00	-8.65%
TRAVEL EXPENSE	2,500.00	-	2,500.00	-	4,000.00	60.00%
OTHER MISC	15,000.00	-	15,000.00	-	-	-100.00%
CONSTRUCTION INSPECTION: 283 Total	944,824.00	898,051.15	924,208.00	785,619.42	803,282.00	-13.08%
Total	6,810,941.00	5,641,339.96	7,052,911.00	5,387,061.62	5,749,482.00	-18.48%

* Percent change is 2020 budget to 2019 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.

2020 OBJECTIVES AND ACTIVITIES

- Emphasis on enhanced development of all members of organization and creation of overall wellness program that supports a healthy work/life balance
- Further enhance our school safety partnership through additional staff assignments, cooperation, and professional development
- Deploy new electronic records management system to reduce reporting time and increase efficiency
- 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
- Seek additional methods to reach all key stakeholder groups within the community, broadening engagement with our community

OPERATING BUDGET OVERVIEW

2020 Budget Highlights

- All full-time and part-time positions funded in 2019 operating budget funded in 2020 (wage increases not included for FOP contract employees as negotiations to occur in late 2019)
 - 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 by court services
 - Increase for travel to accommodate training outside central Ohio
 - Overall Operating Budget Increase of 6%
-

2019 Division of Police Accomplishments

Personnel

- Hired 7 Police Officers
- Retirement of 2 Police Officers
- Modified Training Coordinator position from part-time to full-time

Organizational Emphasis

- Enhanced focus on training and professional development with increased responsibilities of training coordinator
- Enhanced incident management knowledge through additional ICS (Incident Command) training
- Strengthened management of liability with continued updates to key policies
- More support of patrol team through reorganization of administrative responsibilities
- Developed chaplain program for organizational support and community involvement

Technology and Equipment

- Implemented and deployed drone program – giving first responders visibility from the sky for better situational awareness with investigations and events
- Deployed response bags in police cruisers
- Designed and implemented an emergency operations center with appropriate technology to manage events

Emphasis on Community Based Policing

- 11th Citizens Police Academy held with over 300 graduates
- Hosted Autism Awareness and Down's Syndrome events 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 fourth 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 throughout Central Ohio at various events

Police Initiatives

- Strong focus on the opiate addiction issue through continued partnership with the Franklin County Opiate Action Task Force and the Hope Task Force
- Partnered in implementing a recovery court
- Enhanced planning process and security emphasis for community events
- Coordinated focus on quality of life issues in our community through the Safe Hilliard Initiative
- Provide opportunities for disposal of prescription drugs with drop box and Drug Take Back Days
- 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, community engagement, and interaction. Expanded partnership to include St. Brendan's School and Sunrise Academy
- Continued focus on recruiting efforts to establish qualified and diverse candidate pool, giving HPD the best of the best in hiring new officers

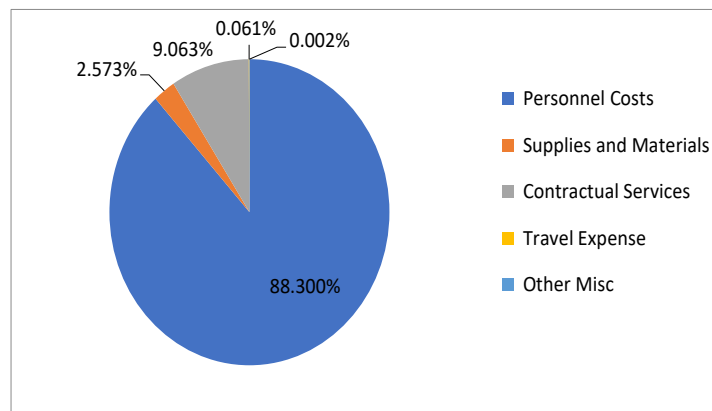
PERSONNEL DATA <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	2019 <u>CURRENT</u> <u>NUMBER</u>	2020 <u>PROPOSED</u>
Safety Director (PT)	1	1	1
Chief of Police	1	1	1
Deputy Chief of Police	1	1	1
Police Officers, including Lieutenants, sergeants, corporals, and officers as determined by the Safety Director, but in no event more than 3 lieutenants, 7 sergeants	64	58	61
Professional Standards Coordinator	1	1	1
Training Coordinator	1	1	1
Police Support Service Supervisor	1	1	1
Police Support Service Clerk	7	7	7
Office Manager	1	1	1
Property & Evidence Custodian	1	1	1
Public Relations Specialist	1	1	1
Court Liaison (PT)	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	82	76	79

PUBLIC SAFETY DEPARTMENT

	2018		2019		2020
Description	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	9,762,271.00	9,230,978.70	10,262,115.00	9,609,212.59	10,809,238.00
Supplies and Materials	254,500.00	253,938.42	288,000.00	287,178.03	315,000.00
Contractual Services	932,150.00	932,139.00	992,400.00	992,263.51	1,109,400.00
Travel Expense	6,000.00	4,317.99	6,000.00	6,000.00	7,500.00
Other Misc	300.00	300.00	300.00	300.00	300.00
Total Public Safety	10,955,221.00	10,421,674.11	11,548,815.00	10,894,954.13	12,241,438.00

Personnel Percent Change			5.12%		5.33%
Budget Percent Change			5.42%		6.00%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 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

	2018		2019		2020
Description	Budget	Combined Expenses	Budget	Projected	Budget
Franklin County Board of Health	284,146.00	283,146.32	350,000.00	349,112.43	360,500.00
Total Health Services	284,146.00	283,146.32	350,000.00	349,112.43	360,500.00
Budget Percent Change			23.18%		3.00%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 budget.

RECREATION AND PARKS DEPARTMENT

STATEMENT OF FUNCTIONS

The Hilliard Recreation and Parks Department serves the City of Hilliard and surrounding areas as an innovative member of the parks industry. In recent years, the Department's concentration has centralized in Old Hilliard, increasing community involvement and to providing 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. When visiting a City of Hilliard Park, one can find play equipment, nature trails, paved trails, fishing ponds, picnic areas, and more. 17 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 the central park location, providing visitors with a tennis 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, "Freedom Fest," including a fireworks show, as well as the annual Fall Festival Celebration.

Located inside Roger A. Reynolds Municipal Park is one of 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 the aquatic facilities had its named changed this past year from the Hilliard East Municipal Pool and Park to the Clyde "Butch" Seidle Community Pool and Park. Phase II renovations were completed in 2019. The second phase saw the removal of the old bath house and the construction of a new bath house, guard lounge, office and concession area, as well as a shade structure for seating, along with a new parking lot overlay and grading of the area north of the pool including sod and irrigation.

The third aquatic facility is Hilliard's Station Park (HSP), located in the heart of downtown Hilliard. With 40 water fountains and a pavilion 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 fourth year - its third year with the DORA and its first with expanded DORA location and time. Other events at HSP included Motivation at the Station, Food Truck Thursdays, and Sprouts Night Out.

In addition to the amenities above, First Responders 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 was fortunate to work with Hilliard City Schools and their students to build a new playground structure at Hayden Run Village Park this year. The project featured a class structured to give youth in the community a work experience at Worthington Industries, and by completing the class they had the opportunity to join their workforce. Worthington Industries donated the play equipment used in the project, while our staff worked with the students to install the equipment. This created a fantastic private/public partnership that our community benefited from.

The largest playground, located in Roger A. Reynolds Municipal Park, received a revamp due to a grant that we received from GameTime and DWA Recreation. Upon receiving this grant, the Department worked with Council and the Administration to fund the project in which a significant amount of money was saved by internal install. Now has an accessible playground for the community to use that has been incredibly well received.

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, the Department received \$82,149 in sponsorships, the largest sponsors being Credit Union of Ohio, Mount Carmel, Hello Fresh and BMW Financial Services.

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.

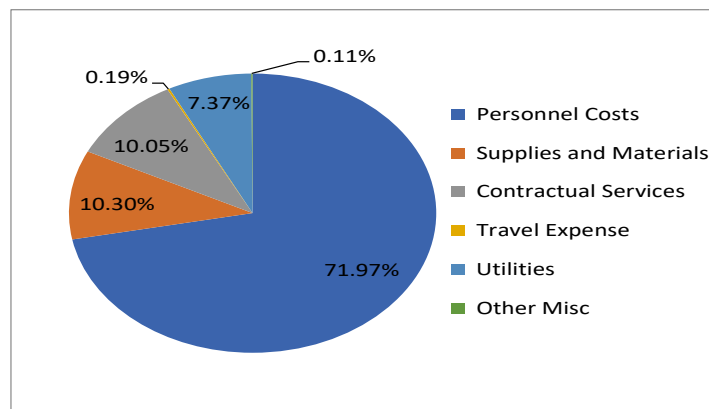
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2019</u> <u>CURRENT NUMBER</u>	<u>2020</u> <u>PROPOSED</u>
Director of Recreation and Parks	1	1	1
Deputy Director of Recreation and Parks	1	1	1
Recreation Supervisor	6	6	6
Recreation Program Manager	2	2	2
Maintenance Technician	6	6	6
Maintenance Crew Leader	1	1	1
Recreation Aide	3	3	3
Part-time Recreation Aides	20	20	20
Intern	1	1	1
Lifeguards/Seasonal Worker	<u>171</u>	<u>171</u>	<u>171</u>
TOTAL	212	212	212

RECREATION AND PARKS DEPARTMENT

	2018		2019		2020
Description	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	2,589,819.00	2,282,354.65	2,712,809.00	2,588,755.91	2,831,850.00
Supplies and Materials	418,420.00	417,803.07	418,225.00	403,753.81	405,225.00
Contractual Services	326,253.00	324,656.19	395,500.00	371,064.71	395,500.00
Travel Expense	2,000.00	2,000.00	3,000.00	3,000.00	7,500.00
Utilities	290,000.00	289,795.00	290,000.00	289,962.35	290,000.00
Other Misc	6,500.00	6,450.00	4,500.00	4,000.00	4,500.00
Total Recreation and Parks	3,632,992.00	3,323,058.91	3,824,034.00	3,660,536.78	3,934,575.00

Personnel Percent Change			4.75%		4.39%
Budget Percent Change			5.26%		2.89%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 budget.



- **Supplies – Object 52** – Included in object 52 are membership dues, training, swimming pool chemicals and supplies, maintenance materials, parks and playground provisions, signs, uniforms, printing and postage, program supplies, food supplies, and advertising.
- **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.
- **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

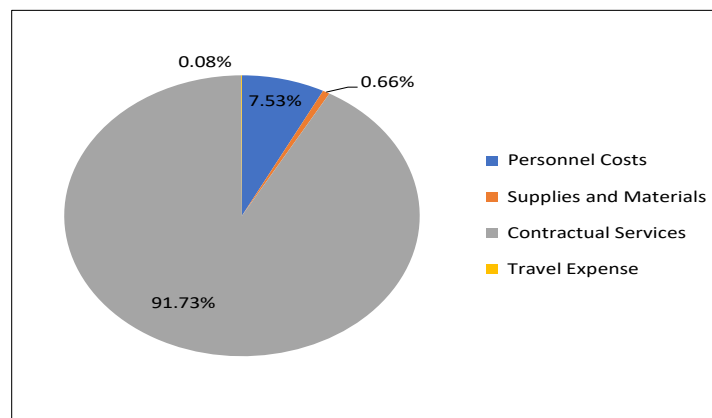
<u>PERSONNEL DATA POSITION TITLE</u>	<u>AUTHORIZED NUMBER</u>	<u>2019 CURRENT NUMBER</u>	<u>2020 PROPOSED</u>
Public Service Director	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	1	1	1

PUBLIC SERVICE DEPARTMENT - ADMINISTRATIVE DIVISION

	2018		2019		2020
Description	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	199,283.00	190,058.98	200,583.00	171,545.06	176,403.00
Supplies and Materials	12,700.00	12,239.47	7,900.00	7,182.35	15,500.00
Contractual Services	1,845,200.00	1,836,027.96	1,935,100.00	1,896,380.74	2,148,500.00
Travel Expense	1,800.00	1,800.00	900.00	900.00	1,800.00
Total Public Service Admin	2,058,983.00	2,040,126.41	2,144,483.00	2,076,008.15	2,342,203.00

Personnel Percent Change			0.65%		-12.05%
Budget Percent Change			4.15%		9.22%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 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

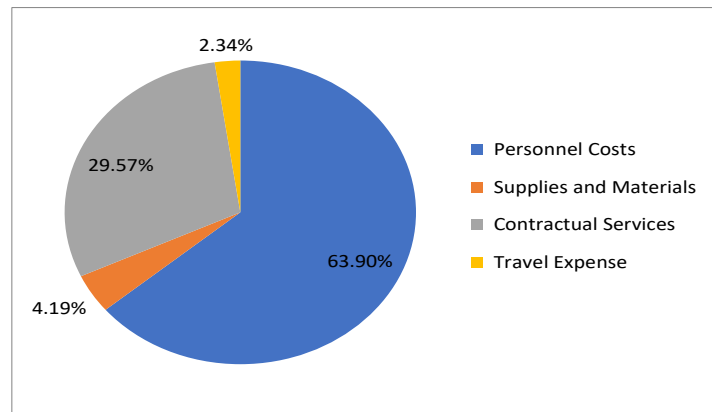
PERSONNEL DATA	AUTHORIZED	2019	2020
<u>POSITION TITLE</u>	<u>NUMBER</u>	<u>CURRENT NUMBER</u>	<u>PROPOSED</u>
	<u>2019 / 2020</u>		
City Engineer	1/1	1	1
Deputy City Engineer (Split 50%–Fund 283)	0/1	0	1
Engineering Associate	2/2	2	2
PT Admin Assistant	<u>1/1</u>	<u>0</u>	<u>0</u>
TOTAL	4/5	3	4

PUBLIC SERVICE DEPARTMENT - ENGINEERING DIVISION

	2018		2019		2020
Description	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	522,809.00	522,786.06	372,532.00	372,084.47	473,233.00
Supplies and Materials	34,250.00	16,965.72	36,700.00	9,820.34	31,000.00
Contractual Services	43,500.00	43,500.00	66,215.00	56,500.00	219,000.00
Travel Expense	13,500.00	2,150.00	10,000.00	1,993.30	17,300.00
Total Engineering	614,059.00	585,401.78	485,447.00	440,398.11	740,533.00

Personnel Percent Change			-28.74%		27.03%
Budget Percent Change			-20.94%		52.55%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 budget.



- Personnel – Object 51 – Increase due to the Deputy City Engineer being split 50% in Engineering and 50% in Fund 283.
- 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

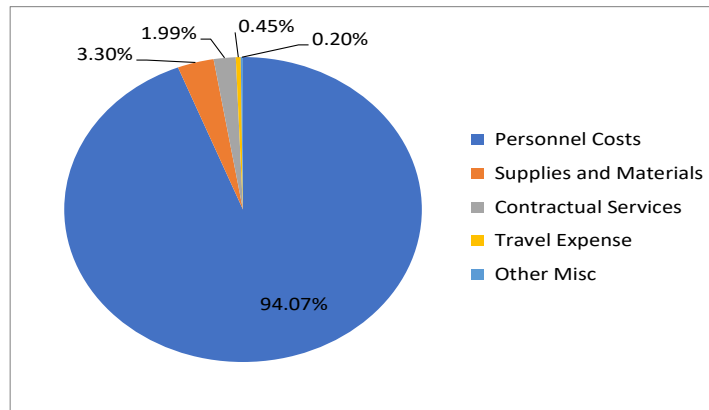
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2019</u> <u>CURRENT NUMBER</u>	<u>2020</u> <u>PROPOSED</u>
City Planner/Division Administrator	1	1	1
Deputy City Planner	1	0	1
Chief Building Official (PT)	1	1	1
Planning Technician	1	1	1
Deputy Chief Building Official	1	1	1
Office Manager	1	1	1
Zoning/Code Enforcement Officer	1	1	1
Administrative Assistant	1	1	1
City Inspector	<u>2</u>	<u>1</u>	<u>2</u>
TOTAL	10	8	10

PUBLIC SERVICE DEPARTMENT - PLANNING & BUILDING DIVISION

	2018		2019		2020
Description	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	611,373.00	517,449.80	875,823.00	705,207.21	947,795.00
Supplies and Materials	27,020.00	23,959.63	29,000.00	28,114.00	33,200.00
Contractual Services	20,000.00	20,000.00	20,750.00	19,700.00	20,000.00
Travel Expense	2,500.00	-	6,100.00	-	4,500.00
Other Misc	7,000.00	3,000.00	7,000.00	-	2,000.00
Total Planning & Building	667,893.00	564,409.43	938,673.00	753,021.21	1,007,495.00

Personnel Percent Change		43.26%		8.22%
Budget Percent Change		40.54%		7.33%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 budget.



- Personnel – Object 51 – The increase is due to fully funding the Deputy City Planner and City Inspector positions.
- 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.

CITY MANAGER

STATEMENT OF FUNCTIONS

The City Manager is charged with the responsibility for the administration of all municipal affairs as empowered by the Revised Charter of the City of Hilliard, City Ordinances or Resolutions and State laws. Some of the City Manager's primary responsibilities include: directing and supervising the administration of all departments and functions of the City; attending all Council meetings; ensuring that all laws, Revised Charter provisions, ordinances and resolutions of Council are faithfully executed; preparing the annual budget and capital improvement program; publishing an annual report of the financial and administrative activities of the City; and executing, on behalf of the City, all contracts and agreements.

OBJECTIVES AND ACTIVITIES

- Assist and advise City Council on strategic efforts.
- To provide leadership and direction for staff.
- To be responsive to needs of the community and to advise citizens regarding the structure and activities of the City organization.
- To provide leadership in sustainable municipal services.

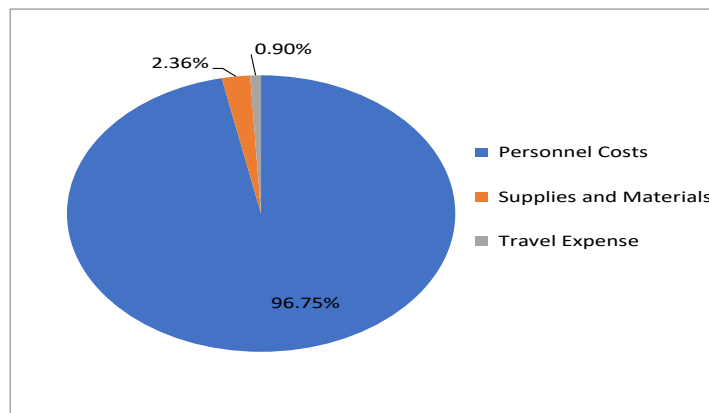
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u> <u>2019/2020</u>	<u>2019</u> <u>CURRENT NUMBER</u>	<u>2020</u> <u>PROPOSED</u>
Mayor	1/0	1	0
City Manager	<u>0/1</u>	<u>0</u>	<u>1</u>
TOTAL	1/1	1	1

CITY MANAGER

	2018		2019		2020
Description	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	204,417.00	197,730.39	204,417.00	198,520.80	243,177.00
Supplies and Materials	2,000.00	1,390.00	2,000.00	1,063.40	5,925.00
Contractual Services	7,400.00	7,400.00	-	-	-
Travel Expense	3,000.00	-	-	-	2,250.00
Total Mayor	216,817.00	206,520.39	206,417.00	199,584.20	251,352.00

Personnel Percent Change			0.00%		18.96%
Budget Percent Change			-4.80%		21.77%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 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

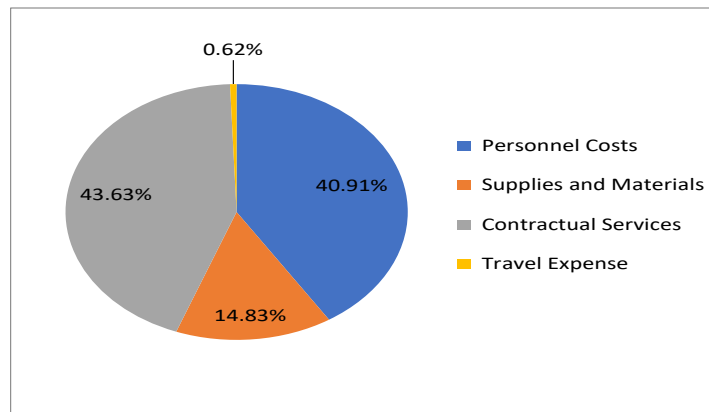
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2019</u> <u>CURRENT NUMBER</u>	<u>2020</u> <u>PROPOSED</u>
Council Member	7	7	7
Clerk of Council	1	1	1
Council Assistant	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	9	9	9

CITY COUNCIL

	2018		2019		2020
Description	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	354,064.00	308,329.72	367,168.00	286,067.87	328,210.00
Supplies and Materials	118,000.00	112,682.80	119,000.00	62,610.58	119,000.00
Contractual Services	356,000.00	344,301.05	350,000.00	215,641.56	350,000.00
Travel Expense	5,000.00	1,800.00	5,000.00	3,457.55	5,000.00
Total City Council	833,064.00	767,113.57	841,168.00	567,777.56	802,210.00

Personnel Percent Change			3.70%		-10.61%
Budget Percent Change			0.97%		-4.63%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 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

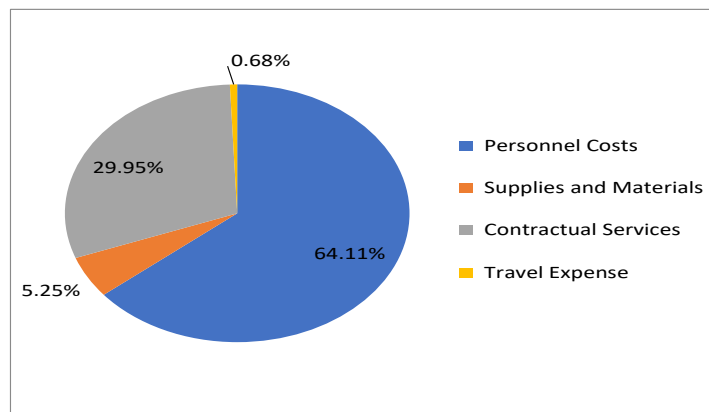
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2019</u> <u>CURRENT NUMBER</u>	<u>2020</u> <u>PROPOSED</u>
Clerk of Courts	1	1	1
Deputy Clerk of Courts	2	2	2
PT Deputy Clerk of Courts	1	0	0
Magistrate	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	5	4	4

CLERK OF COURTS

	2018		2019		2020
Description	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	221,313.00	215,360.80	228,108.00	221,914.91	235,478.00
Supplies and Materials	15,800.00	14,195.36	15,800.00	14,727.20	19,300.00
Contractual Services	122,100.00	98,397.00	125,000.00	74,228.00	110,000.00
Travel Expense	2,500.00	95.66	2,500.00	1,768.40	2,500.00
Total Court	361,713.00	328,048.82	371,408.00	312,638.51	367,278.00

Personnel Percent Change			3.07%		3.23%
Budget Percent Change			2.68%		-1.11%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 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

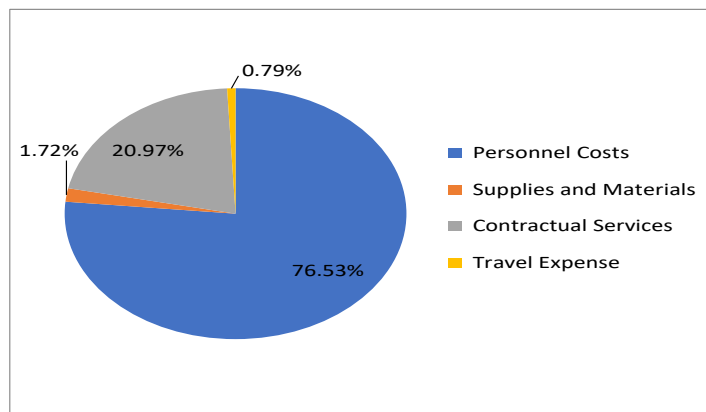
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2019</u> <u>CURRENT NUMBER</u>	<u>2020</u> <u>PROPOSED</u>
Director of Law	1	0	1
Assistant Director of Law	1	0	0
Staff Attorney	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	4	2	3

LAW DEPARTMENT

	2018		2019		2020
Description	Budget	Combined Expense	Budget	Projected	Budget
Personnel Costs	347,298.00	344,787.08	386,814.00	348,974.98	438,025.00
Supplies and Materials	9,000.00	8,401.00	9,850.00	7,108.00	9,850.00
Contractual Services	180,000.00	167,869.26	150,000.00	87,500.00	120,000.00
Travel Expense	2,800.00	1,110.73	2,950.00	2,950.00	4,500.00
Total Law	539,098.00	522,168.07	549,614.00	446,532.98	572,375.00

Personnel Percent Change			11.38%		13.24%
Budget Percent Change			1.95%		4.14%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 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

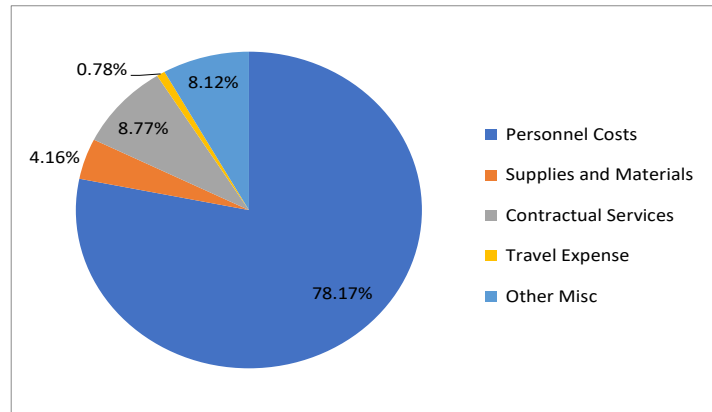
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2019</u> <u>CURRENT NUMBER</u>	<u>2020</u> <u>PROPOSED</u>
Director of Finance	1	1	1
Deputy Director of Finance	1	1	1
Fiscal Officer	1	1	1
Finance Assistant	3	3	3
PT Administrative Assistant	<u>1</u>	<u>0</u>	<u>1</u>
TOTAL	7	6	7

FINANCE DEPARTMENT

	2018		2019		2020
Description	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	731,879.00	684,679.17	737,409.00	724,055.84	779,853.00
Supplies and Materials	41,460.00	41,312.96	41,460.00	31,405.45	41,460.00
Contractual Services	87,500.00	84,938.80	87,500.00	73,496.50	87,500.00
Travel Expense	7,800.00	4,047.03	7,800.00	6,600.00	7,800.00
Other Misc	76,400.00	76,399.06	81,000.00	77,324.26	81,000.00
Total Finance	945,039.00	891,377.02	955,169.00	912,882.05	997,613.00

Personnel Percent Change			0.76%		5.76%
Budget Percent Change			1.07%		4.44%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 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

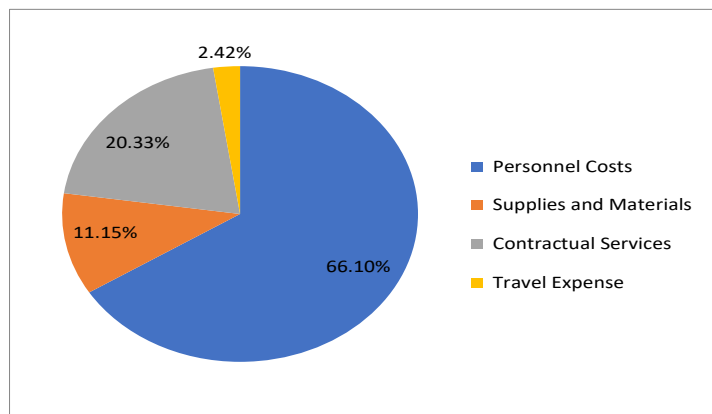
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2019</u> <u>CURRENT NUMBER</u>	<u>2020</u> <u>PROPOSED</u>
Director of Economic Development	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	1	1	1

ECONOMIC DEVELOPMENT DEPARTMENT

	2018		2019		2020
Description	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	127,017.00	124,112.40	130,496.00	130,225.25	136,586.00
Supplies and Materials	31,132.00	21,497.00	22,550.00	17,381.00	23,050.00
Contractual Services	38,500.00	35,900.00	42,000.00	38,500.00	42,000.00
Travel Expense	8,400.00	6,000.00	6,500.00	3,500.00	5,000.00
Total Economic Development	205,049.00	187,509.40	201,546.00	189,606.25	206,636.00

Personnel Percent Change			2.74%		4.67%
Budget Percent Change			-1.71%		2.53%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 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.

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

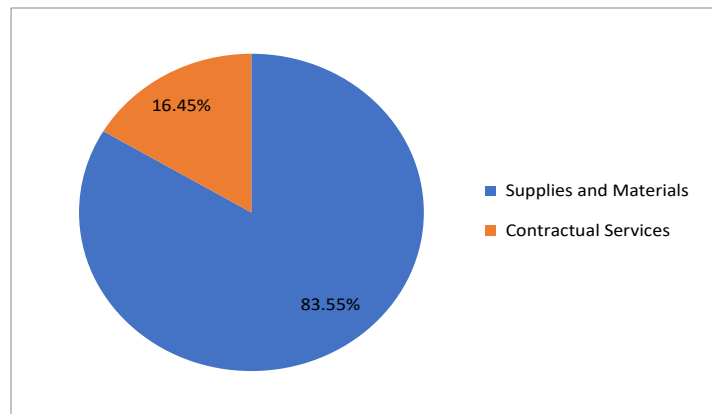
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2019</u> <u>CURRENT NUMBER</u>	<u>2020</u> <u>PROPOSED</u>
City Clerk	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	1	0	0

CITY CLERK

	2018		2019		2020
Description	Budget	Combined Expenses	Budget	Projected	Budget
Supplies and Materials	12,700.00	12,700.00	12,700.00	12,700.00	12,700.00
Contractual Services	2,500.00	1,500.00	2,500.00	500.00	2,500.00
Travel Expense	-	-	-	-	-
Total City Clerk	15,200.00	14,200.00	15,200.00	13,200.00	15,200.00

Budget Percent Change			0.00%		0.00%
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Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 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.

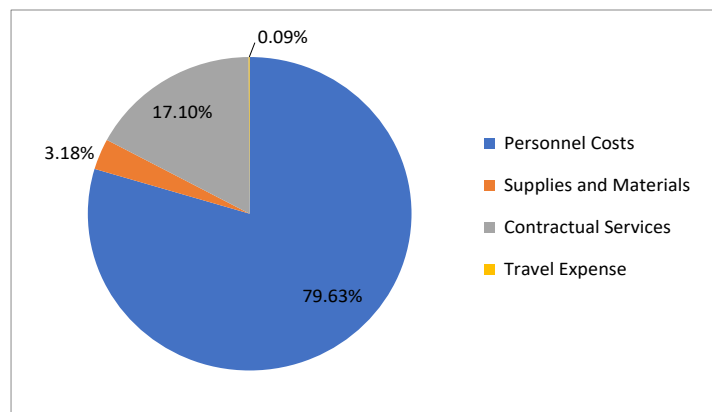
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2019</u> <u>CURRENT NUMBER</u>	<u>2020</u> <u>PROPOSED</u>
Human Resources Director	1	1	1
Human Resources Specialist	1	1	1
Payroll Specialist	1	1	1
PT Human Resources Generalist	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	4	4	4

HUMAN RESOURCES DEPARTMENT

	2018		2019		2020
Description	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	387,812.00	371,566.93	385,381.00	379,525.64	420,940.00
Supplies and Materials	23,300.00	17,178.27	17,300.00	5,849.23	16,800.00
Contractual Services	70,400.00	70,400.00	90,400.00	80,010.50	90,400.00
Travel Expense	500.00	-	500.00	50.00	500.00
Total Human Resources	482,012.00	459,145.20	493,581.00	465,435.37	528,640.00

Personnel Percent Change			-0.63%		9.23%
Budget Percent Change			2.40%		7.10%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 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.

**PUBLIC SERVICE DEPARTMENT
LANDS AND BUILDINGS DIVISION**

STATEMENT OF FUNCTIONS

The Public Service Department Lands and Buildings Division 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 Division 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

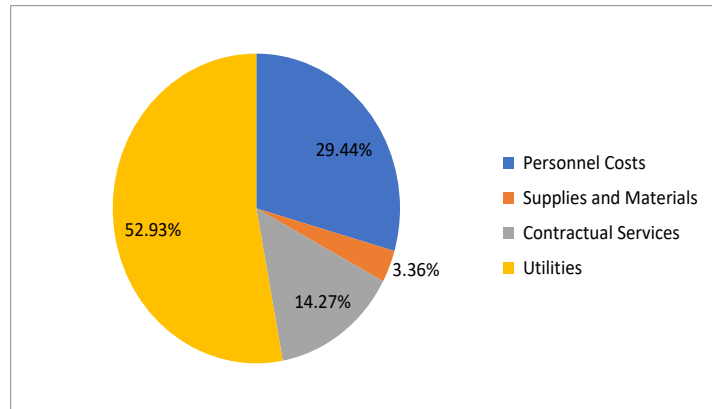
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2019</u> <u>CURRENT NUMBER</u>	<u>2020</u> <u>PROPOSED</u>
Facilities Manager	1	1	1
Custodian	<u>3</u>	<u>2</u>	<u>2</u>
TOTAL	4	3	3

PUBLIC SERVICE DEPARTMENT - LANDS AND BUILDINGS DIVISION

	2018		2019		2020
Description	Budget	Combined Expense	Budget	Projected	Budget
Personnel Costs	370,827.00	357,702.60	378,841.00	351,793.07	310,917.00
Supplies and Materials	38,600.00	37,650.00	35,485.00	27,289.55	35,485.00
Contractual Services	95,000.00	94,120.61	100,700.00	100,662.98	150,700.00
Utilities	552,500.00	552,497.40	559,000.00	558,951.24	559,000.00
Total Lands and Buildings	1,056,927.00	1,041,970.61	1,074,026.00	1,038,696.84	1,056,102.00

Personnel Percent Change			2.16%		-17.93%
Budget Percent Change			1.62%		-1.67%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 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, security systems and custodial services.

INFORMATION TECHNOLOGY DEPARTMENT

STATEMENT OF FUNCTIONS

The Information Technologies Department advances city goals by providing technology excellence, strategic vision, and innovative solutions to residents and staff. This involves planning, maintaining, developing, overseeing and managing the city's network infrastructure, all computers, the citywide telephone system, and specialized applications in each department. We provide secure, reliable, and integrated technology solutions by demonstrating technical and operational excellence through a commitment to professionalism and continuous improvement.

OBJECTIVES

- **Collaboration:** We are dedicated to a constructive, team-oriented environment, gathering varied perspectives, sharing knowledge, and building effective partnerships with key stakeholders.
- **Continuous Improvement:** We strive for operational excellence through the on-going development of the staff and the organization as a whole.
- **Innovation:** We encourage creative and critical thinking in the development of technology services and solutions.
- **People:** We listen to, respect, and care for citizens, staff, and one another, both professionally and personally.
- **Service:** We strive to provide excellent service by being consistent, agile, reliable, and accessible to all.
- **Transparency:** We leverage open communications and thoughtful business processes to be accountable in our interactions and our work.

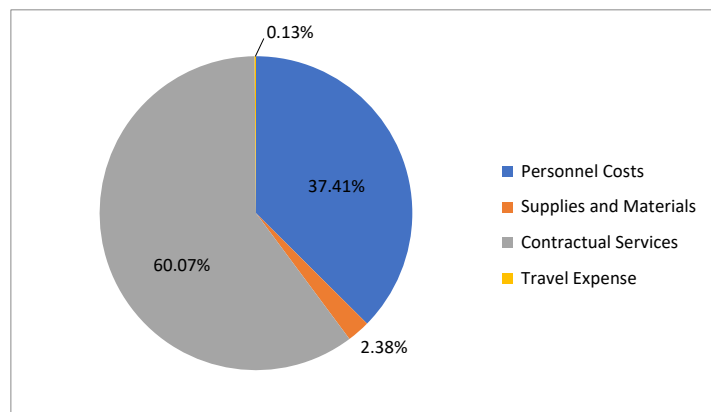
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2019</u> <u>CURRENT NUMBER</u>	<u>2020</u> <u>PROPOSED</u>
Director of IT	1	1	1
IT Administrator	1	1	1
IT Support Analyst	<u>2</u>	<u>1</u>	<u>2</u>
TOTAL	4	3	4

INFORMATION TECHNOLOGY DEPARTMENT

	2018		2019		2020
Description	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	627,138.00	467,374.07	367,769.00	367,652.19	415,877.00
Supplies and Materials	39,500.00	38,006.53	23,000.00	9,911.64	26,500.00
Contractual Services	518,000.00	517,444.66	616,000.00	435,365.72	667,800.00
Travel Expense	1,500.00	1,296.88	1,500.00	-	1,500.00
Total IT	1,186,138.00	1,024,122.14	1,008,269.00	812,929.55	1,111,677.00

Personnel Percent Change			-41.36%		13.08%
Budget Percent Change			-15.00%		10.26%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 budget.



2020 Budget Highlights –

- **Personnel** – Budgeted for 1 IT Support analyst starting in October of 2020 after deployment of new financial software and RMS for PD. Current IT headcount available headcount hours = 3520. 2019 total tickets = 1826. Average man hours per ticket = 2. Total ticket work hours = 3652 resulting in man hour deficit of 132 hours. 2019 Moves/Add/Change (MAC) requests= 68. Average man hours per MAC = 30 total 1,950 for 2019. MAC deficit plus ticket deficit = 2,082 total man hour deficit.
- **Supplies** – Increase for cable, connectors and small hand tools as out department completes common task in house vs outsource.
- **Contracts** – Object 53 – These expenditures include all lease and service agreements for copiers as well as equipment/software maintenance contracts and Cloud Based Software. The increase reflected in 2020 results from two major software replacements: PD RMS and Finance.

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, brand management 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.

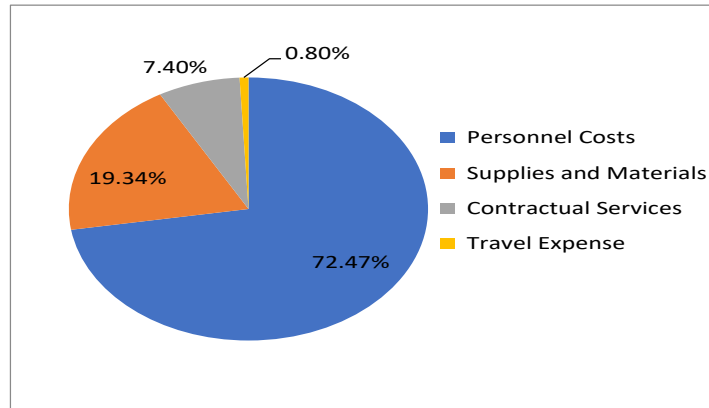
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2019</u> <u>CURRENT NUMBER</u>	<u>2020</u> <u>PROPOSED</u>
Communications Director	1	1	1
Communications Administrator	1	1	1
Web Content/Graphic Design Spec.	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	3	3	3

COMMUNICATIONS DEPARTMENT

	2019		2020
Description	Budget	Projected	Budget
Personnel Costs	318,744.00	287,467.98	328,105.00
Supplies and Materials	35,000.00	34,960.86	87,550.00
Contractual Services	38,500.00	38,500.00	33,500.00
Travel Expense	1,000.00	1,000.00	3,600.00
Total Communications	393,244.00	361,928.84	452,755.00

Personnel Percent Change			2.94%
Budget Percent Change			15.13%

Percent change is 2020 budget to 2019 budget.



2020 Budget Highlights - The 2020 operating budget for the Communications Department represents the first budget created under the full-time Communications Director. It reflects priorities identified in the department's Strategic Communication and Community Engagement Plan.

- **Personnel** – One Director of Communications, one Communications Administrator, and a Web Content / Graphic Design Specialist. The Web Content/Graphic Design Specialist became a full-time position in August 2019.
- **Contracts** – Object 53 – These expenditures include website coding, design, and upgrades, as well as photo and video production contracts.

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

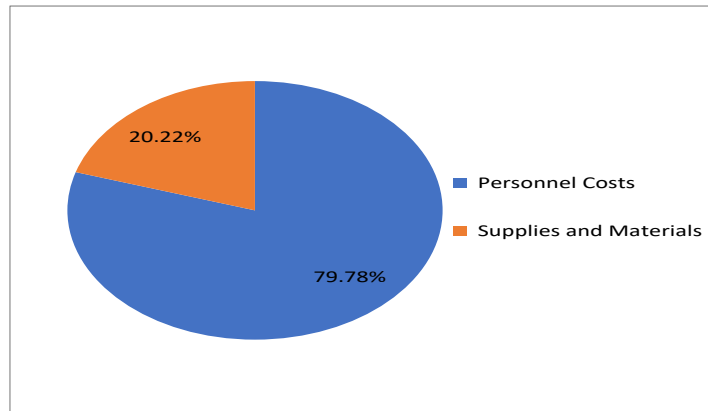
- To assist with advisory duties associated to the Administration of the City of Hilliard

<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>2019</u> <u>CURRENT NUMBER</u>	<u>2020</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

	2018		2019		2020
Description	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	114,788.00	109,903.76	115,581.00	98,556.53	118,775.00
Supplies and Materials	9,800.00	4,792.90	9,800.00	7,023.22	30,100.00
Total Boards and Commissions	124,588.00	114,696.66	125,381.00	105,579.75	148,875.00
Personnel Percent Change			0.69%		2.76%
Budget Percent Change			0.64%		18.74%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 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

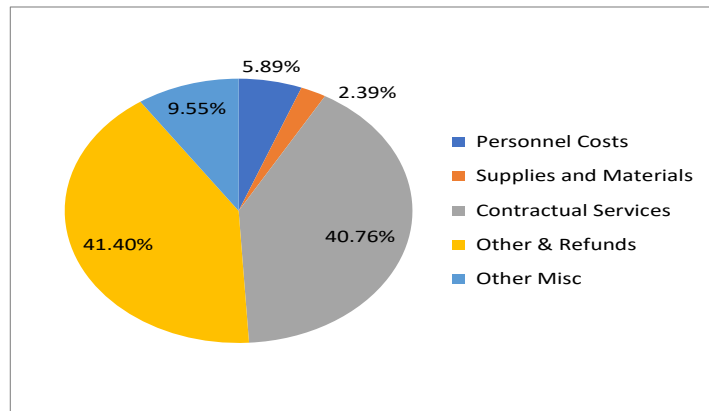
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2019</u> <u>CURRENT NUMBER</u>	<u>2020</u> <u>PROPOSED</u>
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>
Total	1	1	1

GENERAL GOVERNMENT

	2018		2019		2020
Description	Budget	Combined Expenses	Budget	Projected	Budget
Personnel Costs	87,957.00	85,175.58	89,735.00	83,410.00	92,456.00
Supplies and Materials	30,000.00	28,105.70	35,000.00	29,780.72	37,550.00
Contractual Services	626,000.00	589,192.15	640,000.00	590,925.14	640,000.00
Other & Refunds	1,060,000.00	841,996.44	921,875.00	916,974.38	650,000.00
Other Misc	150,000.00	139,186.72	150,000.00	149,061.13	150,000.00
Total General Government	1,953,957.00	1,683,656.59	1,836,610.00	1,770,151.37	1,570,006.00

Personnel Percent Change			2.02%		3.03%
Budget Percent Change			-6.01%		-14.52%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 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 (50%-split with Engineering) and two City Inspectors by fund 283; one Staff Engineer, one City Arborist/Forester, 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
-

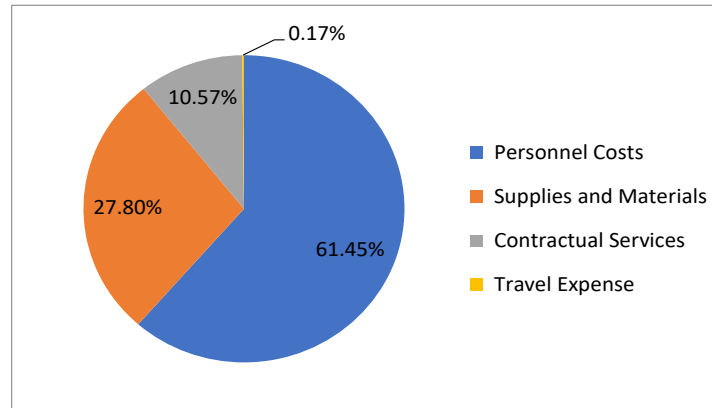
PERSONNEL DATA	AUTHORIZED	2019	2020
<u>POSITION TITLE</u>	<u>NUMBER</u>	<u>CURRENT NUMBER</u>	<u>PROPOSED</u>
	<u>2019 / 2020</u>		
Deputy City Engineer (Split 50%-Engineering)	1/1	1	1
Deputy Director of Public Service	1/1	1	1
Staff Engineer	0/1	0	1
City Arborist/Forester	0/1	0	1
Operations Supervisor	1/1	1	1
Maintenance Crew Leader	3/3	3	3
Maintenance Technician	21/21	21	21
City Inspector	2/2	2	2
Administrative Assistant	1/1	1	1
Seasonal Worker	<u>10/10</u>	<u>10</u>	<u>10</u>
Total	40/42	40	42

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

	2018		2019		2020
Description	Budget	Combined Expense	Budget	Projected	Budget
Personnel Costs	804,910.00	714,130.85	844,530.00	718,680.75	1,075,223.00
Supplies and Materials	668,000.00	526,220.92	700,000.00	681,111.62	486,500.00
Contractual Services	315,000.00	287,660.22	375,000.00	305,138.65	185,000.00
Travel Expense	4,000.00	2,364.00	6,000.00	3,186.00	3,000.00
Total Fund 202	1,791,910.00	1,530,375.99	1,925,530.00	1,708,117.02	1,749,723.00

Personnel Percent Change			4.92%		27.32%
Budget Percent Change			7.46%		-9.13%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 budget.



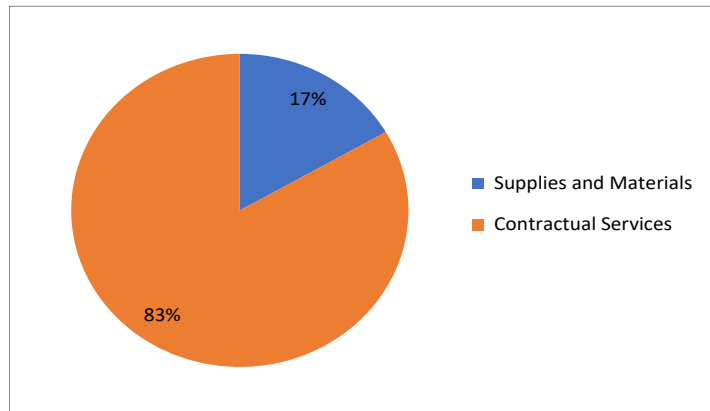
- Supplies – Object 52 – Included in object 52 are various trainings and memberships as well as fuel, fleet maintenance, and salt.
- Contracts – Object 53 – Expenditures in object 53 consist of consultants, equipment maintenance contracts, traffic signal service contracts, street lighting service contracts,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

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

	2018		2019		2020
Description	Budget	Combined Expense	Budget	Projected	Budget
Supplies and Materials	50,000.00	35,712.00	50,000.00	50,000.00	40,000.00
Contractual Services	200,000.00	196,726.62	210,000.00	206,308.39	200,000.00
Total Fund 203	250,000.00	232,438.62	260,000.00	256,308.39	240,000.00

Budget Percent Change			4.00%		-7.69%
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Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 budget.



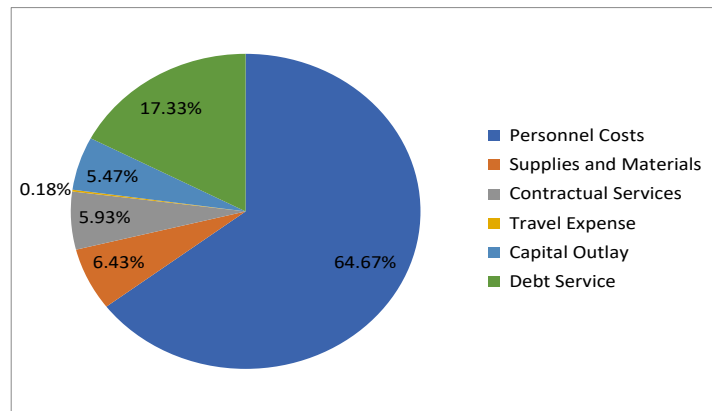
- Supplies – Object 52 – Included in object 52 is fleet maintenance.
- Contracts – Object 53 – Expenditures in object 53 consist of equipment maintenance contracts.

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

	2018		2019		2020
Description	Budget	Combined Expense	Budget	Projected	Budget
Personnel Costs	665,269.00	641,373.13	689,891.00	666,301.95	709,159.00
Supplies and Materials	88,000.00	73,901.38	90,000.00	73,750.00	70,500.00
Contractual Services	170,000.00	73,753.00	110,000.00	35,990.00	65,000.00
Travel Expense	2,000.00	1,250.00	2,000.00	-	2,000.00
Capital Outlay	455,100.00	252,650.00	329,000.00	109,220.00	60,000.00
Debt Service	190,000.00	189,725.00	190,000.00	37,712.50	190,000.00
Other Misc	5,000.00	-	5,000.00	-	-
Total Fund 266	1,575,369.00	1,232,652.51	1,415,891.00	922,974.45	1,096,659.00

Personnel Percent Change			3.70%		2.79%
Budget Percent Change			-10.12%		-22.55%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 budget.



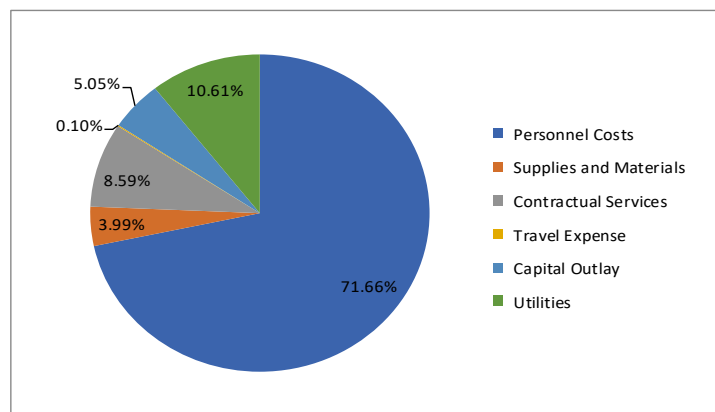
- Supplies – Object 52 – Included in object 52 are uniforms, memberships, training, small equipment and office supplies.
- Contracts – Object 53 – Expenditures in object 53 consist of small equipment maintenance and fire hydrant flushing program contracts.

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

	2018		2019		2020
Description	Budget	Combined Expense	Budget	Projected	Budget
Personnel Costs	665,269.00	641,383.78	689,891.00	666,301.90	709,159.00
Supplies and Materials	52,000.00	48,771.49	57,000.00	48,450.00	39,500.00
Contractual Services	150,000.00	121,500.00	160,000.00	94,590.46	85,000.00
Travel Expense	2,000.00	1,250.00	2,000.00	-	1,000.00
Capital Outlay	50,000.00	17,760.00	50,000.00	6,000.00	50,000.00
Utilities	105,000.00	85,482.66	105,000.00	87,409.00	105,000.00
Other Misc	5,000.00	-	5,000.00	-	-
Total Fund 267	1,029,269.00	916,147.93	1,068,891.00	902,751.36	989,659.00

Personnel Percent Change			3.70%		2.79%
Budget Percent Change			3.85%		-7.41%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 budget.



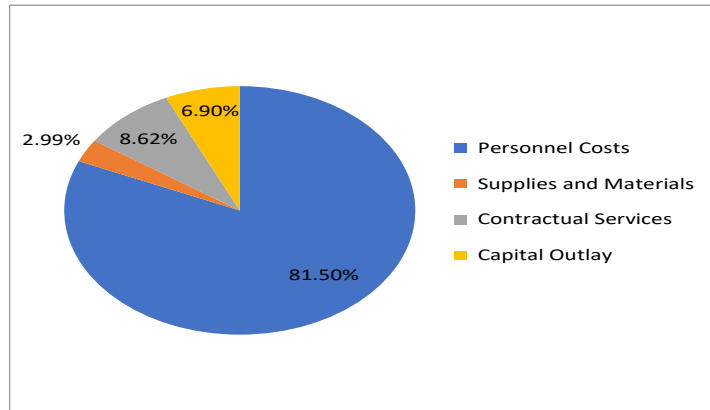
- Supplies – Object 52 – Included in object 52 are memberships, training, and small equipment.
- Contracts – Object 53 – Expenditures in object 53 consist of consultants and services for the sewer lift stations.

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

	2018		2019		2020
Description	Budget	Combined Expense	Budget	Projected	Budget
Personnel Costs	665,269.00	639,640.17	689,891.00	664,932.52	709,159.00
Supplies and Materials	25,000.00	21,342.48	26,500.00	5,890.00	26,000.00
Contractual Services	195,000.00	64,477.11	574,000.00	130,868.46	75,000.00
Capital Outlay	334,300.00	106,214.00	168,000.00	9,600.00	60,000.00
Total Fund 269	1,219,569.00	831,673.76	1,458,391.00	811,290.98	870,159.00

Personnel Percent Change			3.70%		2.79%
Budget Percent Change			19.58%		-40.33%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 budget.



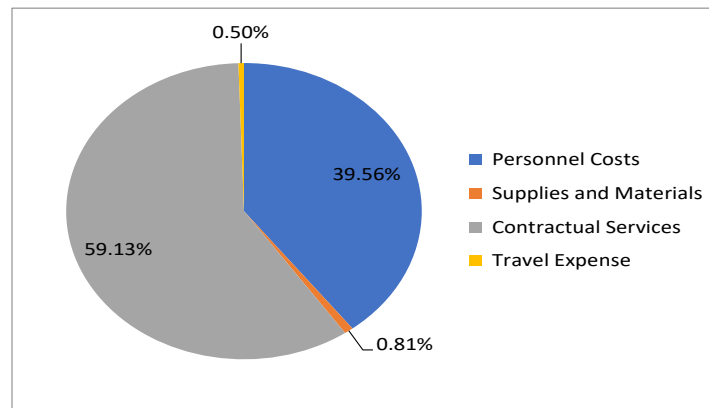
- Supplies – Object 52 – Included in object 52 are uniforms, training, memberships, and small equipment.
- Contracts – Object 53 – Expenditures in object 53 consist of inspection/testing services to supplement staff inspections, and maintenance of small equipment.

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

	2018		2019		2020
Description	Budget	Combined Expense	Budget	Projected	Budget
Personnel Costs	357,824.00	345,205.17	367,208.00	313,796.94	317,782.00
Supplies and Materials	19,500.00	2,845.98	19,500.00	1,822.48	6,500.00
Contractual Services	550,000.00	550,000.00	520,000.00	470,000.00	475,000.00
Travel Expense	2,500.00	-	2,500.00	-	4,000.00
Other Misc	15,000.00	-	15,000.00	-	-
Total Fund 283	944,824.00	898,051.15	924,208.00	785,619.42	803,282.00

Personnel Percent Change			2.62%		-13.46%
Budget Percent Change			-2.18%		-13.08%

Percent change is 2020 budget to 2019 budget and 2019 budget to 2018 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.

2020 Budget Legislation

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Resolution: 19-R-92

Adopted: October 28, 2019

Page 1 of 2

Effective: October 28, 2019

SETTING A HEARING ON THE 2020 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 2020 Municipal Operating Budget shall be held on **November 25, 2019, at 7:00 p.m.** in the Chambers of the Council of the City of Hilliard, 3800 Municipal Way, Hilliard, Ohio.

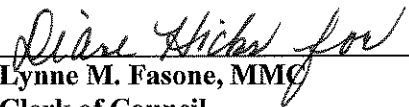
SECTION 2. The Clerk of Council is directed to ensure that notice regarding said hearing is given in accordance with the Hilliard City Charter.


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:

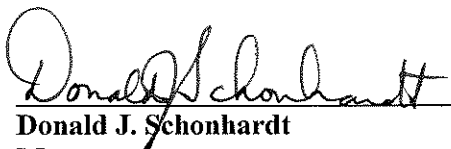

Lynne M. Fasone, MMC
Clerk of Council


Kelly McGovern, President
City Council

APPROVED AS TO FORM:

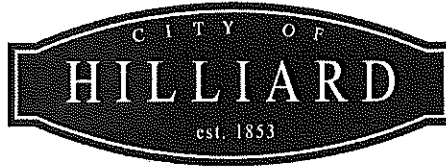
APPROVED:


Philip K. Hartmann
Director of Law


Donald J. Schonhardt
Mayor

✓ Vote Record - Resolution 19-R-92						
<input checked="" type="checkbox"/> Adopted <input type="checkbox"/> Adopted as Amended <input type="checkbox"/> Defeated <input type="checkbox"/> Tabled <input type="checkbox"/> Held Over <input type="checkbox"/> Withdrawn <input type="checkbox"/> Positive Recommendation <input type="checkbox"/> No Recommendation <input type="checkbox"/> Referred Back To Committee			Yes/Aye	No/Nay	Abstain	Absent
	Kelly McGivern		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Tom Baker		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Les Carrier		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Pete Marsh		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Nathan Painter		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Omar Tarazi		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Andy Teater		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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Resolution: 19-R-91

Adopted: November 25, 2019

Page 1 of 6

Effective: January 1, 2020

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

WHEREAS, Section 127.04 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 to 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, 2020.

NOW, THEREFORE, BE IT RESOLVED 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, with insertions identified in blue and deletions stricken in red:

(a) Council shall adopt and review annually the maximum authorized strength of the City and a salary classification with compensation range for each authorized position.

(b) The pay for each employee or director, not otherwise covered by an employee bargaining agreement shall be set by the ~~Mayor~~ **City Manager** in a letter to the Finance Director in an amount not less than the minimum nor more than the maximum for the pay classification established by Council for that employee or director's job classification. Any adjustment of salary within the salary range established by Council shall be at the sole discretion of the ~~Mayor~~ **City Manager** and the availability of appropriated funds. The ~~Mayor~~ **City Manager** is further authorized to approve an annual raise outside the salary range established by Council, providing the increase in compensation does not exceed 3% per year per annum. (~~Ord. 14-17. Passed 4-28-14.~~)

(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, and officers as determined by the Safety Director, but in no event more than 3 lieutenants and 10 sergeants,	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
Training Coordinator	1	4

* 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	3	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
Staff Engineer (Transportation)	1	7
Engineering Associate	2	4 thru 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

City Arborist/Forester	1	6
Facilities Manager	1	7
Custodian	3	per contract

Mayer

Title	Authorized Number	Grade
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City Council

Title	Authorized Number	Grade
City Manager	1	per contract
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

Title	Authorized Number	Grade
City Clerk	1	5

Department of Finance

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

Dept. of Communications

Title	Authorized Number	Grade
Director of Communications	1	10
Communications Administrator	1	6
Web Content and Graphic Design Specialist	1	4

Dept. of Information Technology

Title	Authorized Number	Grade
Director of IT	1	10
IT Administrator	1	9
IT Support Analyst	2	6

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

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

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

Department of Public Service		
Title	Authorized Number	Grade
Chief Building Official	1	P4
Administrative Assistant	1	P4

Department of Safety		
Title	Authorized Number	Grade
Director of Safety	1	4
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 Human Resources		
Title	Authorized Number	Grade
Human Resources Generalist	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 Positions	S1

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	243,271 912	464,302 953
2	27,911 499	543,792 196
3	33,979 477	664,369 436
4	38,834 260	720,541 428
5	421,475 847	81,030 78,670
6	487,542 825	92,605 89,908
7	510,576 814	100,323 97,401
8	721,813 737	123 19,473877
9	787,881 715	131 27,191370
10	810,308 106	141 37,996860

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

Grade	Minimum *	Maximum
P1	\$8.55 70	\$11.99 12.35
P2	\$8.55 70	\$14.66 23
P3	\$10.50	\$18.75 19.31
P4	\$15.00	\$37 6.08 0
S1	\$8.55 70	\$19.46 20.04


*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 (\$8.5570 in 201920) is higher than the federal minimum wage and will apply.

The Mayor **City Manager** 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 **City Manager** and will not count against the number of full-time positions.

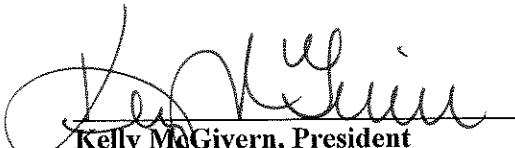
SECTION 2. All other provisions of the Codified Ordinances, not modified herein, remain unchanged and are in full force and effect.

SECTION 3. This Resolution is effective on January 1, 2020.

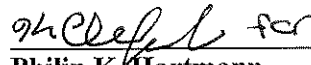
ATTEST:


Lynne M. Fasone, MMC
Clerk of Council


SIGNED:


Kelly McGivern, President
City Council

APPROVED AS TO FORM:


Philip K. Hartmann
Director of Law

APPROVED:

 for Mayor
Donald J. Schonhardt
Mayor

✓ Vote Record - Resolution 19-R-91						
		Yes/Ayc	No/Nay	Abstain	Absent	
<input checked="" type="checkbox"/> Adopted	Kelly McGivern	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<input type="checkbox"/> Adopted as Amended	Tom Baker	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<input type="checkbox"/> Defeated	Les Carrier	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<input type="checkbox"/> Tabled	Pete Marsh	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<input type="checkbox"/> Held Over	Nathan Painter	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<input type="checkbox"/> Withdrawn	Omar Tarazi	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<input type="checkbox"/> Positive Recommendation	Andy Teater	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<input type="checkbox"/> No Recommendation						
<input type="checkbox"/> Referred Back To Committee						



Ordinance: 19-33

Passed: December 9, 2019

Page 1 of 2

Effective: January 1, 2020

**APPROPRIATING FUNDS FOR THE EXPENSES OF THE CITY OF
HILLIARD, OHIO FOR THE PERIOD ENDING DECEMBER 31, 2020.**

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 25, 2019.

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, 2020, 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 215 Hilliard Recovery Court, Fund 230 Franklin County Justice Program Grant, Fund 250 General Government Grant, Fund 283 Construction Inspection Services, Funds 285/286/287/288/289/290/291/292/293/294/295/296/297/298/299/300/301 TIF, Fund 782 Police Benevolent Fund, Fund 881 Income Tax Deposit, Fund 890 Public Art, 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 2020 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. Pursuant to Section 6.07 of the Charter, this Ordinance shall be effective on January 1, 2020.

ATTEST:

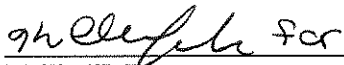
SIGNED:

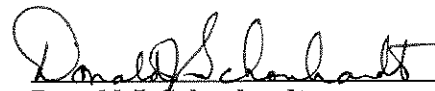

Lynne M. Fasone, MMC
Clerk of Council

 **PETE MARSH FOR**
Kelly McGivern
President of Council

APPROVED AS TO FORM:

APPROVED:


Philip K. Hartmann
Director of Law


Donald J. Schonhardt
Mayor

✓ Vote Record - Ordinance 19-33						
<input checked="" type="checkbox"/> Adopted <input type="checkbox"/> Adopted as Amended <input type="checkbox"/> Passed <input type="checkbox"/> Defeated <input type="checkbox"/> Tabled <input checked="" type="checkbox"/> Held Over <input type="checkbox"/> Referred <input type="checkbox"/> Withdrawn <input type="checkbox"/> First Reading <input type="checkbox"/> Positive Recommendation <input type="checkbox"/> No Recommendation Next: 12/9/19 7:00 PM			Yes/Aye	No/Nay	Abstain	Absent
	Kelly McGivern		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Pete Marsh			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Tom Baker			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Les Carrier			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Nathan Painter			<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Omar Tarazi			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Andy Teater			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
			4	1	0	2

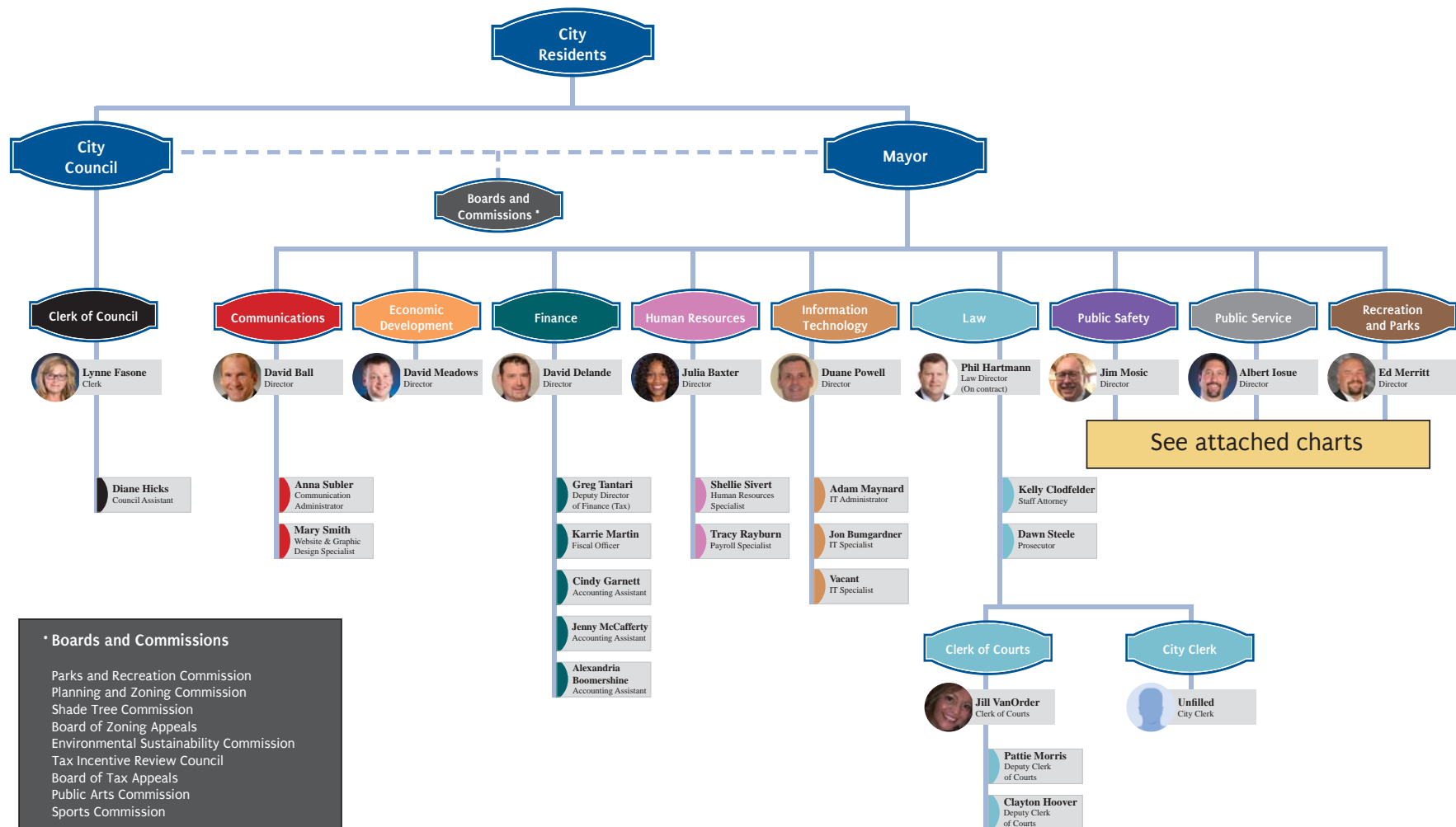
2020 Budgets

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	\$ 10,809,238	\$ 315,000	\$ 1,109,400	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 12,241,438
101	220	Health	-	-	360,500	-	-	-	-	-	-	360,500
101	306	Recreation & Parks	2,831,850	405,225	395,500	7,500	-	-	290,000	-	4,500	3,934,575
101	405	Service Administration	176,403	15,500	2,148,500	1,800	-	-	-	-	-	2,342,203
101	408	Engineering	473,233	31,000	219,000	17,300	-	-	-	-	-	740,533
101	409	Planning and Building	947,795	33,200	20,000	4,500	-	-	-	-	2,000	1,007,495
101	701	City Manager	243,177	5,925	-	2,250	-	-	-	-	-	251,352
101	702	Council	328,210	119,000	350,000	5,000	-	-	-	-	-	802,210
101	703	Clerk of Courts	235,478	19,300	110,000	2,500	-	-	-	-	-	367,278
101	704	Law	438,025	9,850	120,000	4,500	-	-	-	-	-	572,375
101	705	Finance	779,853	41,460	87,500	7,800	-	-	-	-	81,000	997,613
101	706	Economic Development	136,586	23,050	42,000	5,000	-	-	-	-	-	206,636
101	707	City Clerk	-	12,700	2,500	-	-	-	-	-	-	15,200
101	708	Human Resources	420,940	16,800	90,400	500	-	-	-	-	-	528,640
101	710	Lands and Buildings	310,917	35,485	150,700	-	-	-	559,000	-	-	1,056,102
101	711	Information Technology	415,877	26,500	667,800	1,500	-	-	-	-	-	1,111,677
101	712	Communications	328,105	87,550	33,500	3,600	-	-	-	-	-	452,755
101	716	Boards and Commissions	118,775	30,100	-	-	-	-	-	-	-	148,875
101	719	General Government	92,456	37,550	640,000	-	-	-	-	650,000	150,000	1,570,006
		General Fund Total	\$ 19,086,918	\$ 1,265,195	\$ 6,547,300	\$ 71,250	\$ -	\$ -	\$ 849,000	\$ 650,000	\$ 237,800	\$ 28,707,463
		Special Revenue Funds (Note)										
202		Streets	\$ 1,075,223	\$ 486,500	\$ 185,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,749,723
203		County Motor Vehicle Tax	-	40,000	200,000	-	-	-	-	-	-	240,000
206		Street Improvement Muni Tax	-	-	750,000	-	-	300,000	-	80,000	20,000	1,150,000
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	-	-	-	-	-	-	-	-	-	-
215		Hilliard Recovery Court	-	-	40,000	-	-	-	-	-	-	40,000
230		Franklin County Justice Program	-	-	-	-	-	-	-	-	-	-
250		General Government Grant	-	-	-	-	-	-	-	-	-	-
266		Water Revenue	709,159	70,500	65,000	2,000	60,000	190,000	-	-	-	1,096,659
267		Sewer Revenue	709,159	39,500	85,000	1,000	50,000	-	105,000	-	-	989,659
268		Sewer Cap & Benefit	-	-	25,000	-	100,000	100,000	-	-	-	225,000
269		Storm Water Utility	709,159	26,000	75,000	-	60,000	-	-	-	-	870,159
283		Construction Inspection	317,782	6,500	475,000	4,000	-	-	-	-	-	803,282
285-301		Tax Increment Financing	-	-	-	-	-	300,000	-	-	-	300,000
		Totals	\$ 3,520,482	\$ 689,000	\$ 1,940,000	\$ 10,000	\$ 490,000	\$ 890,000	\$ 105,000	\$ 80,000	\$ 20,000	\$ 7,744,482
		Debt										
304		Capital Improvement Fund (Note)	-	-	310,000	-	100,000	7,070,400	-	160,000	40,000	7,680,400
		Totals	\$ -	\$ -	\$ 310,000	\$ -	\$ 100,000	\$ 7,070,400	\$ -	\$ 160,000	\$ 40,000	\$ 7,680,400
		Fiduciary Funds										
881		Income Tax Deposit Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
782		Police Benevolent Fund	-	10,000	10,000	-	-	-	-	-	-	20,000
890		Public Art	-	-	-	-	-	-	-	-	-	-
891-892		Fundraiser Repayment	-	-	-	-	-	-	-	-	-	-
893		Public Service Dept. Agency	-	-	-	-	-	-	-	-	-	-
894		Refund Trust Account	-	-	-	-	-	-	-	-	-	-
895		Escrow Fund	-	-	-	-	-	-	-	-	-	-
		Totals	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
		Internal Service Fund										
896		Insurance Trust Fund	-	-	-	-	-	-	-	-	2,725,174	2,725,174
		Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,725,174	\$ 2,725,174
		Memorandum totals	\$ 22,607,400	\$ 1,964,195	\$ 8,807,300	\$ 81,250	\$ 590,000	\$ 7,960,400	\$ 954,000	\$ 890,000	\$ 3,022,974	\$ 46,877,519

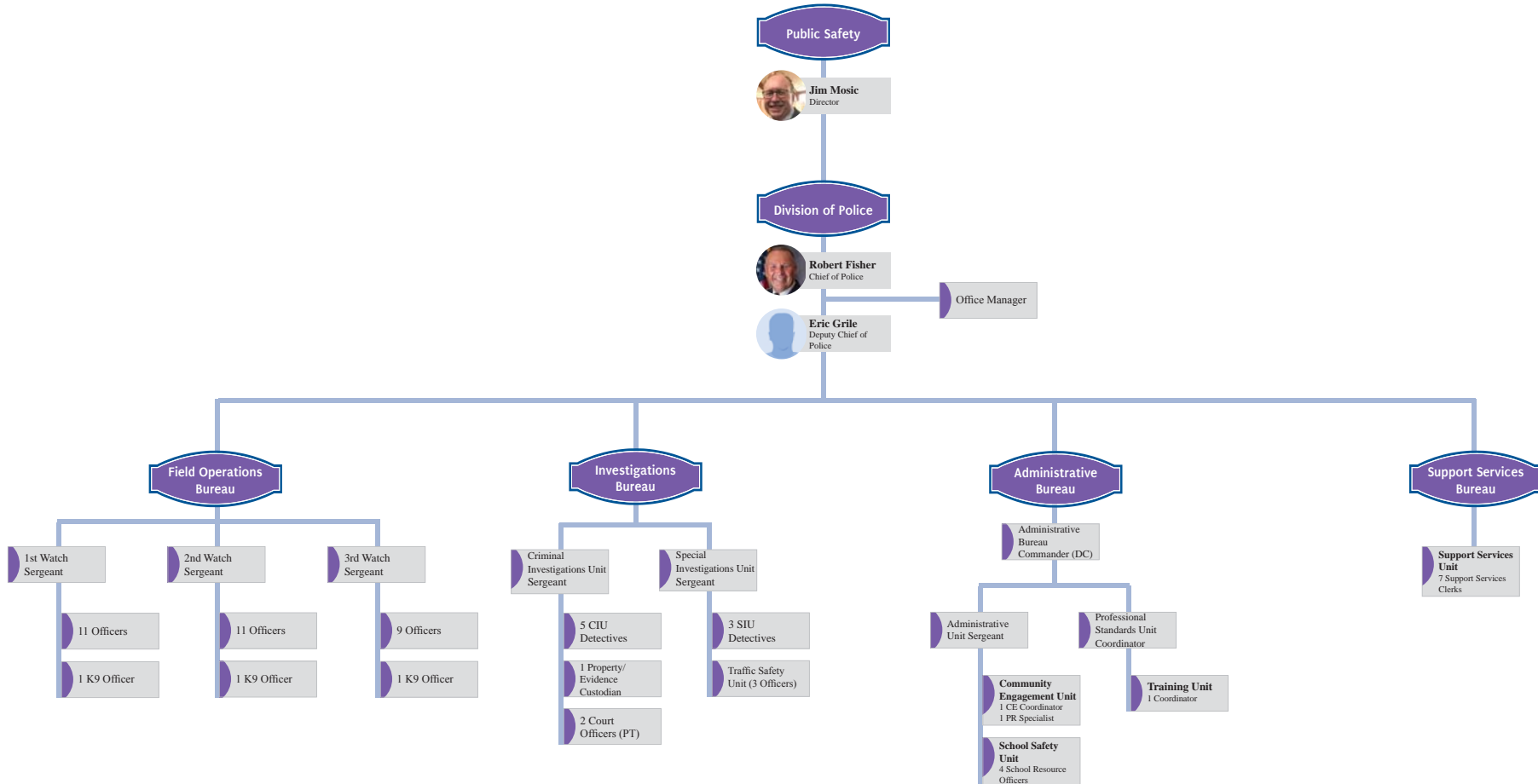
Note: Funds 207 through 215, 230 and 250, 285 through 301, 283 and 782 through 896 will be deemed appropriated when revenue is received.

Table of Organization

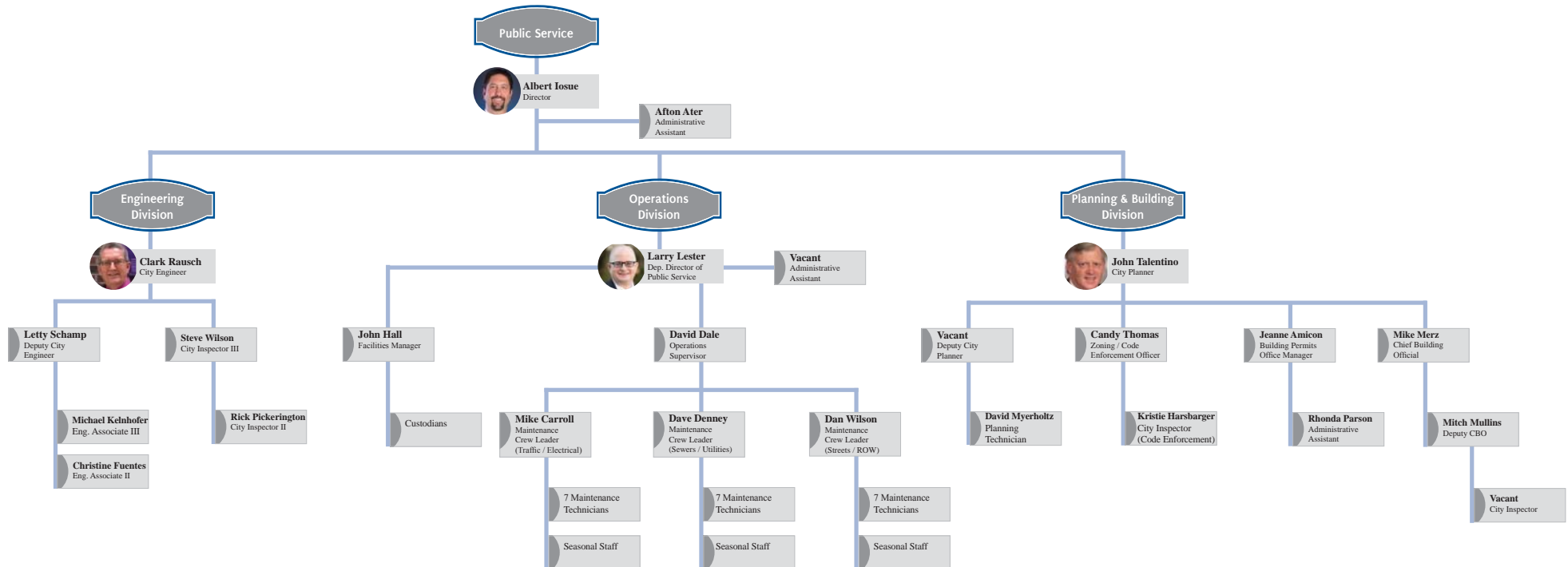
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Organizational Chart (Division of Police)



Organizational Chart (Public Service)



Organizational Chart (Recreation and Parks)

