



# 2021 OPERATING BUDGET & 2020 PROJECTIONS



City of Hilliard, Ohio  
Michelle Crandall, City Manager | David Delande, Finance Director  
November 23, 2020

## **2021 Operating Budget**

### **City Administration**

City Manager  
Michelle Crandall

Director of Community Development

Director of Community Relations  
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  
Phil Hartmann

Director of Recreation and Parks  
Edgar Merritt

Chief of Police  
Robert Fisher

### **City Council**

President – Andy Teater  
Vice President – Pete Marsh  
Tom Baker  
Les Carrier  
Kelly McGivern  
Omar Tarazi  
Cynthia Vermillion  
Clerk of Council – Diane Warbrich

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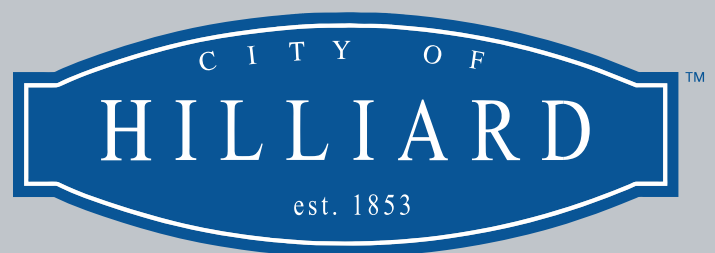






# SECTION 1

## OVERVIEW AND HIGHLIGHTS



City of Hilliard, Ohio  
Michelle Crandall, City Manager | David Delande, Finance Director  
November 23, 2020



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# 2021 – 2022 CITY COUNCIL PRIORITIES AND GOALS

## Excellent, Innovative City Services

Goal: The City will ensure continued delivery of excellent and innovative services in the years ahead by developing a long-term financial plan focusing on fiscal resilience and sustainability.

## Family-Friendly, Engaged Community

Goal: The City will focus on transparency, public trust, and resident involvement by developing and implementing a community engagement and communications plan.

## Distinct, Well-Planned Community

Goal: The City is committed to implementing a strategy that includes public infrastructure maintenance and delivery of City services that support resident as they maintain properties in our older neighborhoods.

## Quality Commercial Development

Goal: The City will create and implement an economic development plan focused on the attraction, retention, growth and creation of businesses and jobs that provide a strong tax base and quality development.

## Valued Cultural and Recreational Amenities & Programs








Goal: The City will meet the community's needs for indoor recreational, health and wellness amenities and programming by engaging strategic partners to plan and build a new community center.



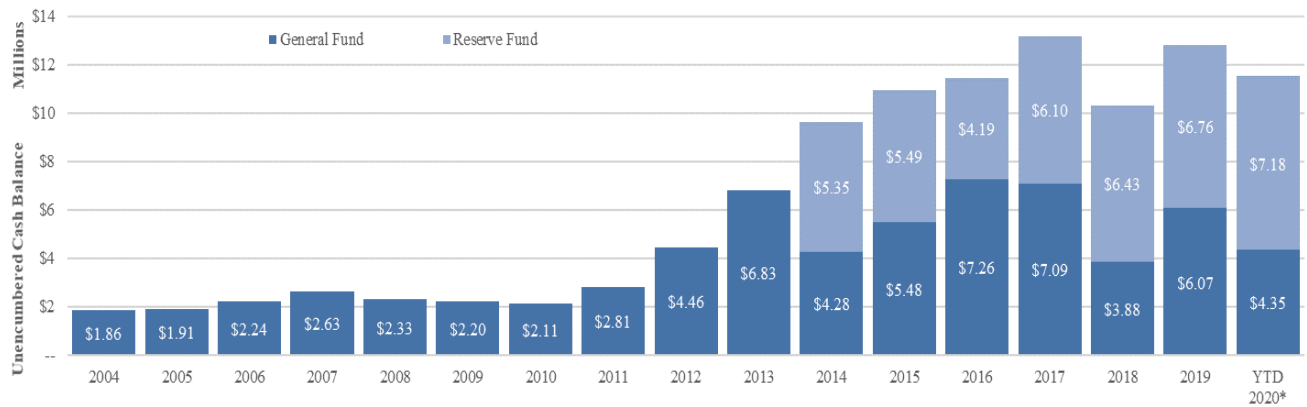
*Seated (Left to Right): Andy Teater (President), Michelle Crandall (City Manager), Pete Marsh (Vice President)*

*Standing (Left to Right): Kelly McGivern, Tom Baker, Omar Tarazi, Les Carrier, Cynthia Vermillion*

# MAJOR OPERATIONAL FUNDS OVERVIEW

General Fund	Street Maintenance and Repair	Water and Sewer Revenue	Storm Water Utility	Construction Inspection	CIP Municipal Tax Fund	Street Impt. Municipal Tax Fund
<ul style="list-style-type: none"> <li>Accounts for and report all financial resources not accounted for and reported in another fund</li> <li>65% of Income Tax revs</li> <li>This fund is available for any purpose</li> </ul> 	<ul style="list-style-type: none"> <li>Accounts for gas and registration taxes in City</li> <li>Used to maintain and repair all City Streets</li> </ul> 	<ul style="list-style-type: none"> <li>Accounts for Water and Sewer tap fees and sewer surcharge revenues</li> <li>Used to upgrade and make minor repairs to water and sewer lines</li> </ul> 	<ul style="list-style-type: none"> <li>Accounts for Storm Water Utility fees</li> <li>Used to maintain and upgrade the storm water drainage systems</li> </ul> 	<ul style="list-style-type: none"> <li>Accounts for construction inspection fees paid by developers in the City</li> </ul> 	<ul style="list-style-type: none"> <li>Accounts for 25% of the City's Income Tax Collections</li> <li>Used for various capital improvements</li> </ul> 	<ul style="list-style-type: none"> <li>Accounts for 10% of income tax revenues</li> <li>Used for various street repairs</li> </ul> 

## General / Reserve Fund Unencumbered Cash Balance



\* Through September; Demonstrates the resiliency of the City through COVID-19.



# FINANCIAL PLANNING AND DEVELOPMENT

The City's ability to provide opportunities for expansion of its residential, commercial, and industrial tax base is significantly influenced by the aggressive development strategy, excellent school system, recreational programs, police department, city services, as well as a robust Capital Improvement Program. The Capital Improvement Program provides the City with the framework to upgrade infrastructure to make it possible to handle a growing and prosperous community. The Capital Improvement Program is a comprehensive five-year plan that is updated every year to prioritize projects and provide improvements to everything from streets and sewer and waterlines, to ball fields, traffic signals, and the municipal complex.



The City of Hilliard approved the construction of a \$3.14 million fiber optic infrastructure project that will help the community to attract new investments in technology and advanced manufacturing. Converge Technologies will be one of the first companies to utilize the city fiber network call HiFiO. Converge is anticipated to create 116 new direct jobs and will help startups commercialize new inventions. One of the first tenants, GhostWave, developed an advanced radar technology for drones that has received significant funding from the U.S. Department of Defense.

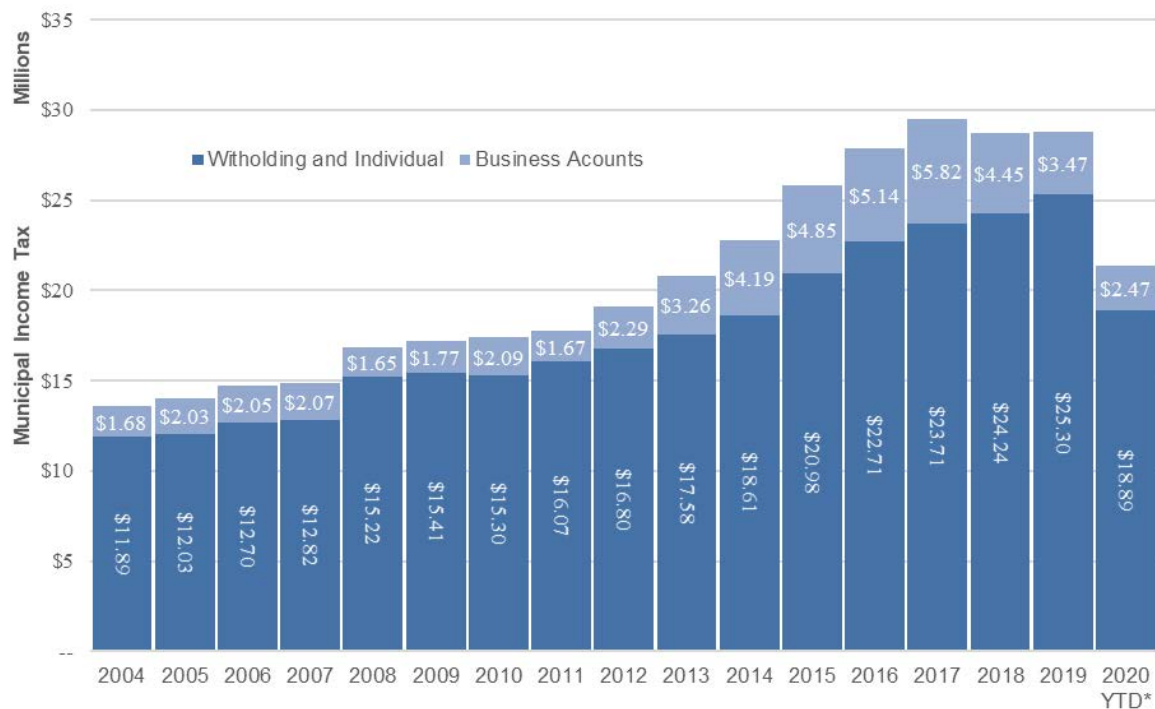
Businesses continue to see the benefit of locating to or expanding in the City of Hilliard.

- Granite Inliner recently completed a \$5.4 million, 35,000 square foot manufacturing facility that will support 59 jobs with \$4.9 million in annual payroll.
- American Regent is in final stages of completion of the \$34 million expansion of their pharmaceutical packaging facility which will add 20 new jobs.
- Trilogy Health Services has started a \$15 million care facility that will add \$4.23 to their annual payroll.
- City Council has approved a mixed-use development, Alton Place. This \$270 million project will provide 215,000 commercial square feet, and 439 residential units.
- TruePointe is \$150 million mixed-use project proposal that would offer 200,000 square feet of office space, 20,000 square feet of commercial space, and 334 residential units.
- Avid Hotels and Marriott TownePlace Suites are adding approximately 180 rooms from new construction projects for visitors to the Hilliard community.
- Amazon Web Services which has invested over \$520 million in Hilliard, began construction of their fourth data center building in August. Amazon is actively pursuing a second data center site withing the Hilliard community.

# MUNICIPAL INCOME TAX

- Income tax rate of 2.0% (in place since 1985).
- 100% income tax credit to residents of taxes paid to another municipality.
- Regional Income Tax Agency (“RITA”) – tax collection agency since 2007.
  - Aided the City in identifying a larger taxpayer base and recouping delinquent taxes.
- The City allocates 25% and 10% to the Capital Improvement Municipal Tax Fund and Street Improvement Municipal Tax Fund, respectively.
- The City allocates 25% and 10% to the Capital Improvement Municipal Tax Fund, respectively.
- 27.5% of income taxes are paid by the top 5 taxpayers.
- 2020 YTD revenues through September are down 3.1% compared to the same time last year.

## Income Tax Revenue by Payer Type





## **Rating Action: Moody's assigns Aaa to Hilliard, OH's GOLT bonds; outlook stable**

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06 Oct 2020

New York, October 06, 2020 -- Moody's Investors Service assigns a Aaa rating to the City of Hilliard, Ohio's \$7.3 million Various Purpose Bonds, Series 2020 (General Obligation - Limited Tax). We maintain the Aaa issuer rating and the Aaa rating on the city's previously issued general obligation limited tax (GOLT) debt. Post-sale, the city will have approximately \$53 million of general obligation limited tax debt outstanding. The outlook remains stable.

The issuer rating represents Moody's assessment of hypothetical debt of the city supported by a general obligation unlimited tax (GOULT) pledge. The city does not currently have any GOULT debt outstanding. The pledge supporting the city's 2020 bonds is considered limited tax as the basic security is the requirement that the city levy ad valorem property taxes within the ten-mill limitation imposed by Ohio law.

### **RATINGS RATIONALE**

The Aaa issuer rating reflects the city's exceptional credit quality including a moderately sized tax base with affluent resident income and wealth levels and strong financial operations characterized by robust reserve levels and prudent fiscal management. These factors help mitigate a debt and pension burden that is above-average for Aaa cities. The city has been using debt to finance capital projects in order to accommodate growth.

The Aaa general obligation limited tax rating is at the same level as the issuer rating because debt service is a first budget obligation under state statute. The city has also pledged its full faith and credit for repayment of its GOLT debt.

The coronavirus outbreak is a social risk under our ESG framework, given the substantial implications for public health and safety. The coronavirus crisis is not a key driver for this rating action. We do not see any material immediate credit risks for the city. Though economically sensitive income taxes are the primary revenue source, record collection in prior fiscal years has helped pad reserves. Income tax revenue is down 3% from the prior fiscal year, though city management has been able to cut expenditures to offset some of these declines. The situation surrounding coronavirus is rapidly evolving and the longer term impact will depend on both the severity and duration of the crisis. If our view of the credit quality of the city changes, we will update the rating and/or outlook at that time.

### **RATING OUTLOOK**

The stable outlook reflects our expectation that city's prudent management will result in the maintenance of very strong finances that will continue to support the rating.

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**The City of Hilliard has the highest awarded Bond Rating of Aaa for the second straight year. An achievement only shared with 15 other municipalities throughout Ohio.**





Government Finance Officers Association

**Certificate of  
Achievement  
for Excellence  
in Financial  
Reporting**

Presented to

**City of Hilliard  
Ohio**

For its Comprehensive Annual  
Financial Report  
for the Fiscal Year Ended

**December 31, 2018**

*Christopher P. Morill*

Executive Director/CEO

**For twenty-nine years in a row the City of Hilliard has received the “Certificate of Achievement for Excellence in Financial Reporting” from the Government Finance Officers Association**

# COVID – 19 IMPACT ON HILLIARD

## Action Plan

- Originally projected 12.25% income tax revenue loss
  - Currently at a 3.1% loss YTD
- Reduced operating expenditures by 5%
- Reduced capital projects by \$1,243,403
- Reduced part-time/seasonal staff hiring
- Small business outreach and funded grant program

## Income Taxes

- YTD income taxes are down 3.1% as compared to 2019

## Expenditures

- CARES Act dollars have covered additional expenses
- City has been allocated \$907,366 from HB 481
- Additional \$1,316,529.88 from HB614

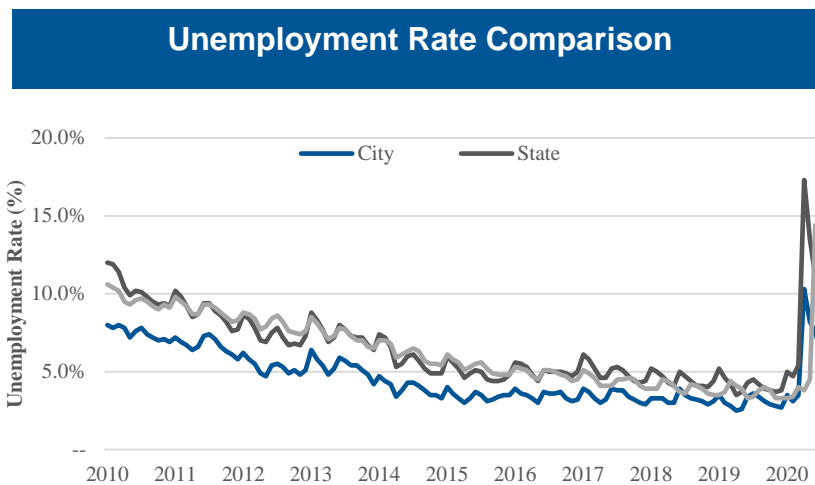
Potential uses for additional allocation:

- Increase Small Business grants
- Extend broadband throughout community
- Grants to Hilliard 501c3s
- New HVAC system

## Demographics

**Population:** 38,106 (2019 MORPC Est.)

**Unemployment Rate:** 6.2% (Ohio 9.0%, US 13.3%)



**Median Age:** 36.7

**Under Age 18:** 26.8%

**Age 65 and Over:** 10.6%

**Diversity:**

White: 87.2%

Asian: 5.7%

Black: 3.7%

Latino: 3.4%

**Female:** 50.4%

**Male:** 49.6%

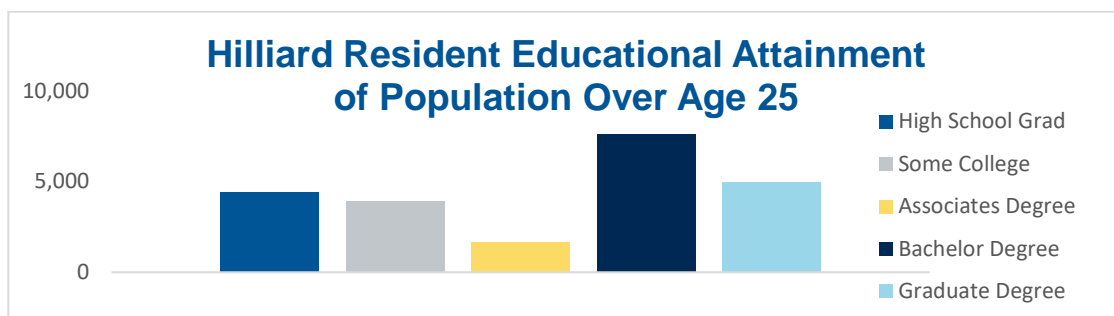
**Median Home Value:** \$238,600

**Median Household Income:** \$95,831

**Households:** 13,171

**Average Household size:** 2.7 people

**Rate of Home Ownership:** 74.1%



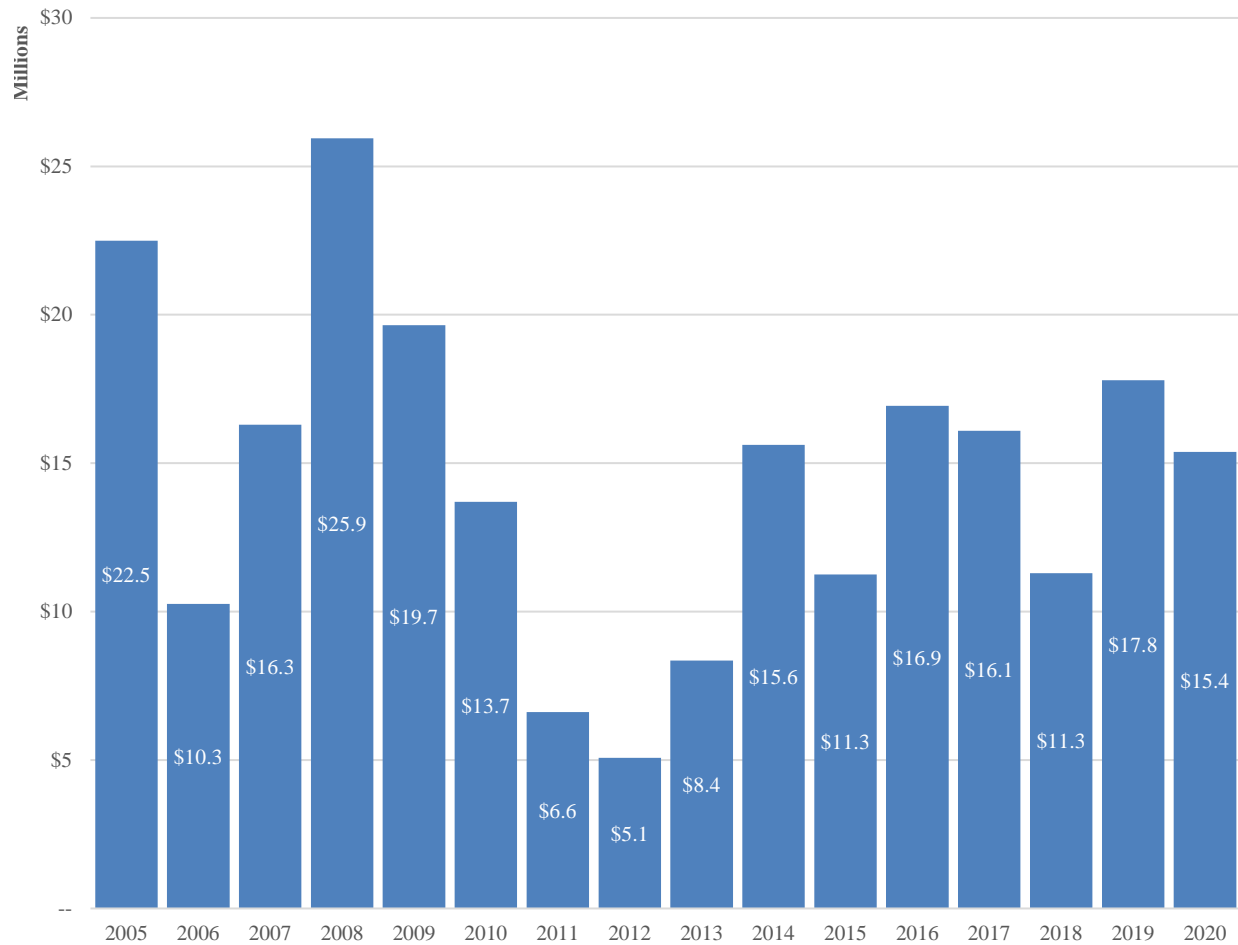


# City of Hilliard

## Principal Employers in 2019

Employer	Number of Employees	Rank	Percentage of Total Employment
Hilliard City Schools	1,880	1	7.37%
Cellco Partnership/Verizon	964	2	3.78%
BMW Financial Services	857	3	3.36%
Sedgwick Claims Mgmt Inc.	423	4	1.66%
Micro Center Inc.	304	5	1.19%
Echosphere LLC	234	6	0.92%
R. E. Rich Family Holding Corp.	213	7	0.83%
City of Hilliard	187	8	0.73%
Advanced Drainage Systems	176	9	0.69%
Armstrong World Industries	159	10	0.62%
All Other Employers	<u>20,124</u>		<u>78.84%</u>
Total Employed within the City	25,521		100.00%

## CAPITAL IMPROVEMENT BUDGET 2005 - 2020



City Departments and Fund Organizational Structure						
	General Fund	Special Revenue Funds				
Department		Street Maintenance and Repair - Fund 202	Water Revenue - Fund 266	Sewer Revenue - Fund 267	Storm Water Revenue - Fund 269	Construction Inspection - Fund 283
Public Safety	X					
Health Services	X					
Recreation and Parks	X					
Community Development	X					
Transportation and Mobility Division	X	X				
Engineering Division	X					X
Building Standards Division	X					
Planning Division	X					
City Manager	X					
City Council	X					
Clerk of Courts	X					
Law	X					
Finance	X					
Economic Development	X					
City Clerk	X					
Human Resources	X					
Operations Division		X	X	X	X	X
Facilities	X					
Information Technology	X					
Community Relations	X					
Boards and Commissions	X					
General Government	X					



# ACCOUNTING AND FUND STRUCTURE

## Basis of Accounting

For budgetary purposes, the City of Hilliard operates on a cash basis. This means that revenues are recognized only when cash is received, and expenditures are recognized when paid.

On an annual basis, the City converts its cash-basis financial records in accordance with the guidance of the Government Accounting Standards Board (GASB) Statement number 34 and all other applicable standards, which requires that the entities produce both government-wide full-accrual basis statements as well as governmental fund-level modified-accrual basis statements. Proprietary funds are accounted for on a full-accrual basis. These statements are included in the City's annual financial reports and are audited annually.

## Fund Accounting

The City of Hilliard operates from and administers several different types of funds. A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The City, like other State and local governments, uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All of the funds of the City can be divided into three categories: governmental funds, proprietary funds, and fiduciary funds.

Fund financial reports provide detailed information about the City's major funds. The City uses many funds to account for a multitude of financial transactions. However, these fund financial statements focus on the City's most significant funds.

## Governmental Funds

Governmental funds are used to account for essentially the same functions reported as governmental activities in the government-wide financial statements. However, unlike the government-wide financial statements, governmental fund financial statements focus on near-term inflows and outflows of spendable resources, as well as on balances of spendable resources available at the end of the year. Such information may be useful in evaluating a government's near-term financing requirements.

Because the focus of governmental funds is narrower than that of the government-wide financial statements, it is useful to compare the information presented for governmental funds with similar information presented for governmental activities in the government-wide financial statements. By doing so, the readers may better understand the long-term impact of the government's near-term financing decisions. Both the governmental fund balance sheet and the governmental fund statement of revenues, expenditures, and changes in fund balances provide a reconciliation to facilitate this comparison between governmental funds and governmental activities.

The City maintains a multitude of individual governmental funds. The City has segregated these funds in major funds and nonmajor funds. The City's major governmental funds are the General Fund, TIF Fund, and Capital Improvement Municipal Fund.

The **General Fund** is the operating fund and is used to account for all financial resources except for those required to be accounted for in another fund. The General Fund balance is available to the City for any purpose provided it is expended or transferred according to the general laws of Ohio.

With the implementation of GASB Statement No. 54, certain funds that the City prepares legally adopted budgets for no longer meet the definition to be reported as Special Revenue Funds and have been included in the General Fund in the governmental fund financial statements. The City has only presented the budget schedule for these funds:

The **Construction Inspection Fund** accounts for the construction inspection fees paid by developers. Expenditures are payments to the inspectors.

The **Police Benevolent Fund** accounts for various donations and fees received by the City for police-related programs that include Safety Town, DARE and Police K-9.

The **Tax Increment Financing Fund** accounts for real estate taxes received from various business owners to be used for City-owned infrastructure improvements that will benefit the business owners' property.

The **Capital Improvement Municipal Tax Fund** accounts for 25 percent of the City's income tax collections and impact fees which are used for various capital improvements.

## Proprietary Funds

The City maintains one type of proprietary fund. The Internal Service Fund is used to report medical, dental, and vision activities that provide service to the City's other funds and departments; therefore, it has been included in the governmental activities in the government-wide financial statements.

## Fiduciary Funds

Fiduciary funds are used to account for resources held for the benefit of parties outside the City. Fiduciary funds are not reflected in the government-wide financial statements because the resources of those funds are not available to support the City's own programs. The City's fiduciary funds are agency funds. Agency funds are custodial in nature (assets equal liabilities) and do not involve measurement of results or operations.

## Nonmajor Fund Descriptions – Special Revenue Funds

The Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes.

The following are descriptions of each Special Revenue Fund:

The **Street Maintenance and Repair Fund** accounts for the portion of the state gasoline tax and motor vehicle registration fees restricted for maintenance and repair of streets within the City.

The **County Municipal Motor Vehicle Tax Fund** accounts for funds received from the City's permissive motor vehicle license tax and from the County's permissive motor vehicle license tax restricted for use of maintaining certain roadways within the City.

The **Street Improvement Municipal Tax Fund** accounts for a portion of the City's income tax collections to be used for repair and improvement of streets and highways.

The **Park Maintenance Fund** accounts for public use fees collected on all lots developed in the City and the expenditures for all park maintenance, repair, and upkeep.

The **Police Fund** accounts for financial resources used to educate and treat persons with alcohol-related problems, to enhance law enforcement activities as a deterrent to the operation of motor vehicles while under the influence of alcohol, to account for mandatory drug fines, and to account for proceeds received from the sale of property received as a result of the Safety Department's participation in drug investigations or confiscated during drug-related arrests.

The **Mayor's Court Computer Fund** accounts for financial resources used to address the needs of defendants with substance abuse disorders who face criminal charges by establishing effective treatment as an alternative to incarceration.

The **Hilliard Recovery Court Fund** accounts for court fees to be used to maintain and upgrade the computer system in the Mayor's Court.

The **General Government Grants Fund** accounts for revenue and expenditures related to grants received from various sources.

The **Heritage Trail Dog Park Fund** accounts for the receipt and expenditure of donations for the construction of the Heritage Trail Dog Park.

The **Water and Sewer Revenue Fund** is used to account for water and sewer tap fees and water and sewer surcharge revenues collected by the City of Columbus for the City of Hilliard. These revenues are used for upgrading and making minor repairs to water and sewer lines.

The **Storm Water Utility Fund** accounts for storm water utility fees which are used to maintain and upgrade the storm water drainage systems.

## Nonmajor Fund Descriptions – Agency Funds

Agency funds are used to account for assets held in a custodial capacity for individuals, private organizations, and other governmental units.

The **Public Art Fund** accounts for the acquisition of public art by the City, including the selection, acquisition, installation, maintenance, management, conservation, and commissioning of public art.

The **Mayor's Court Fund** accounts for the collection and distribution of court fines and forfeitures.

The **Escrow Fund** accounts for the collection and distribution of charges for plumbing and electrical inspections provided by the City of Columbus, Franklin County Board of Health, and electrical contractors. This fund also accounts for the collection and remittance of sewer capacity charges and public service department deposits.

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# SECTION 2

## REVENUE



City of Hilliard, Ohio  
Michelle Crandall, City Manager | David Delande, Finance Director  
November 23, 2020

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**City of Hilliard, Ohio**  
**Michelle Crandall, City Manager | David Delande, Finance**

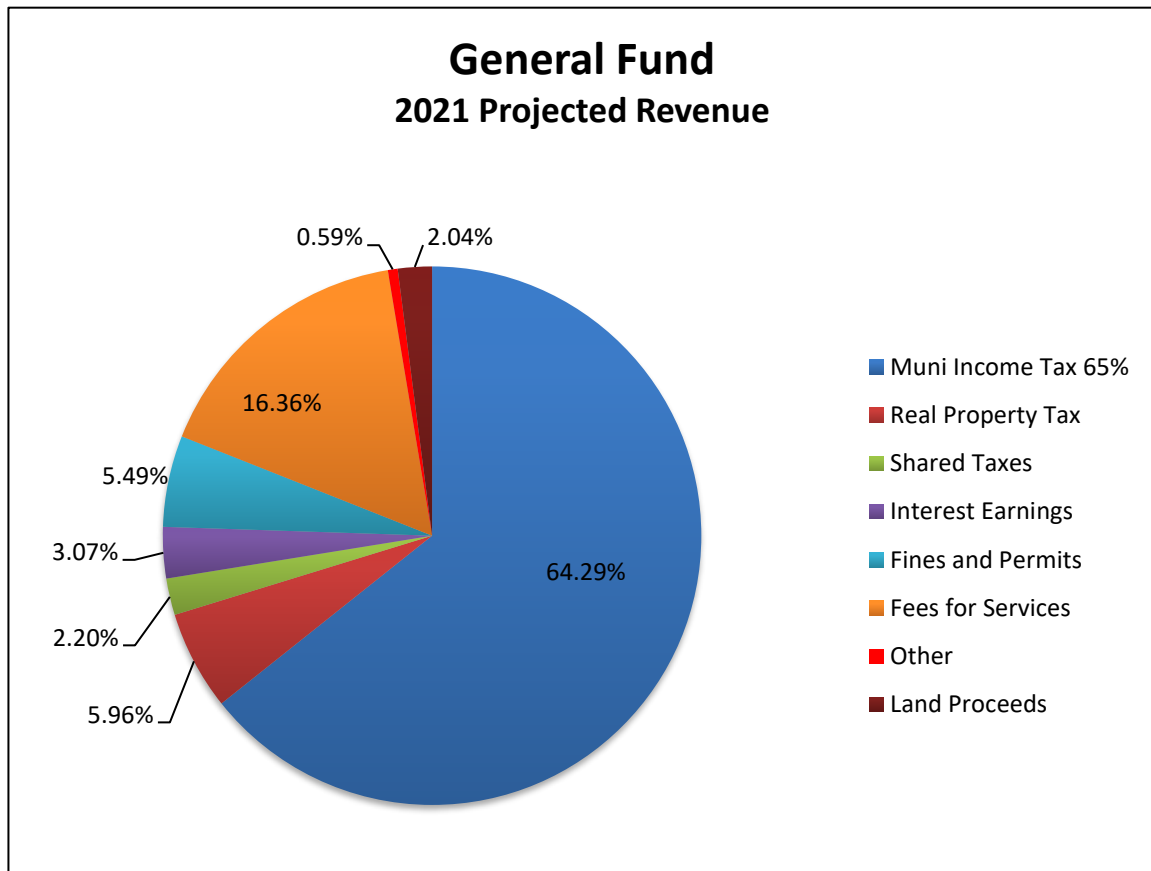
# City of Hilliard

## General Fund - 2021 Revenue Projection

Revenue Budget                      \$     29,370,553

Expenditure Budget                \$     29,352,488  
     \$         18,065

Revenue - 2021	2020	2021	Variance	Actual as a % of Estimate
<b>General Fund Categories</b>				
Muni Income Tax 65%	\$    18,850,443	\$    18,882,873	\$        32,430	100.2%
Real Property Tax	1,709,745	1,750,716	40,971	102.4%
Shared Taxes	638,912	645,571	6,659	101.0%
Interest Earnings	1,203,000	903,000	(300,000)	75.1%
Fines and Permits	1,556,500	1,611,500	55,000	103.5%
Fees for Services	4,728,040	4,803,893	75,853	101.6%
Other	163,000	173,000	10,000	106.1%
Land Proceeds	-	600,000	600,000	
<b>Totals</b>	<b>\$    28,849,640</b>	<b>\$    29,370,553</b>	<b>\$       520,913</b>	<b>101.8%</b>



**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	22,558,805	2,743,212	3,465,029	28,767,046	0.25%
<b>2020</b>	<b>23,021,615</b>	<b>2,976,185</b>	<b>3,002,881</b>	<b>29,000,681</b>	
<b>YTD 9/20</b>	<b>16,772,037</b>	<b>2,113,555</b>	<b>2,469,830</b>	<b>21,355,422</b>	
<b>2020 per Mo.</b>	<b>1,863,560</b>	<b>234,839</b>	<b>274,426</b>		
<b>2021</b>	<b>23,033,597</b>	<b>2,888,525</b>	<b>3,128,452</b>	<b>29,050,574</b>	
<div> <i>Annualized + 3%</i> <i>Annualized + 2.5%</i> <i>Annualized - 5%</i> </div>					

\* 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.





# SECTION 3

## 2021 BUDGET - DEPARTMENT DETAIL



City of Hilliard, Ohio  
Michelle Crandall, City Manager | David Delande, Finance Director  
November 23, 2020

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**2021 Operating Budget  
General Fund**

OBJECTCLASS	2020 Budget	2020 Projection	2021 Budget	% Change
<b>SAFETY: 107</b>				
PERSONNEL COSTS	10,809,238.00	10,202,872.38	11,203,358.00	3.65%
SUPPLIES & MATERIALS	315,000.00	268,308.32	314,800.00	-0.06%
CONTRACTUAL SERVICES	1,109,400.00	1,085,919.17	1,090,400.00	-1.71%
TRAVEL EXPENSE	7,500.00	3,699.42	7,000.00	-6.67%
OTHER MISC	300.00	300.00	300.00	0.00%
<b>SAFETY: 107 Total</b>	<b>12,241,438.00</b>	<b>11,561,099.29</b>	<b>12,615,858.00</b>	<b>3.06%</b>
<b>HEALTH SERVICE: 220</b>				
CONTRACTUAL SERVICES	360,500.00	358,000.22	370,000.00	2.64%
<b>HEALTH SERVICE: 220 Total</b>	<b>360,500.00</b>	<b>358,000.22</b>	<b>370,000.00</b>	<b>2.64%</b>
<b>PARKS &amp; RECREATION: 306</b>				
PERSONNEL COSTS	2,831,850.00	1,974,181.63	2,690,430.00	-4.99%
SUPPLIES & MATERIALS	405,225.00	281,132.69	410,225.00	1.23%
CONTRACTUAL SERVICES	395,500.00	248,679.27	400,500.00	1.26%
TRAVEL EXPENSE	7,500.00	3,965.98	7,500.00	0.00%
UTILITIES	290,000.00	236,500.00	290,000.00	0.00%
OTHER MISC	4,500.00	4,500.00	4,500.00	0.00%
<b>PARKS &amp; RECREATION: 306 Total</b>	<b>3,934,575.00</b>	<b>2,748,959.57</b>	<b>3,803,155.00</b>	<b>-3.34%</b>
<b>COMMUNITY DEVELOPMENT: 405</b>				
PERSONNEL COSTS	176,403.00	131,164.52	244,843.00	38.80%
SUPPLIES & MATERIALS	15,500.00	10,194.72	2,550.00	-83.55%
CONTRACTUAL SERVICES	2,148,500.00	2,141,338.86	5,000.00	-99.77%
TRAVEL EXPENSE	1,800.00	-	900.00	-50.00%
<b>COMMUNITY DEVELOPMENT: 405 Total</b>	<b>2,342,203.00</b>	<b>2,282,698.10</b>	<b>253,293.00</b>	<b>-89.19%</b>
<b>TRANSPORTATION &amp; MOBILITY: 407</b>				
PERSONNEL COSTS	-	-	95,246.00	100.00%
SUPPLIES & MATERIALS	-	-	15,580.00	100.00%
CONTRACTUAL SERVICES	-	-	112,400.00	100.00%
TRAVEL EXPENSE	-	-	6,400.00	100.00%
<b>TRANSPORTATION &amp; MOBILITY: 407 Total</b>	<b>-</b>	<b>-</b>	<b>229,626.00</b>	<b>100.00%</b>
<b>ENGINEERING: 408</b>				
PERSONNEL COSTS	473,233.00	466,536.52	259,260.00	-45.22%
SUPPLIES & MATERIALS	31,000.00	10,429.60	15,880.00	-48.77%
CONTRACTUAL SERVICES	219,000.00	119,000.00	60,600.00	-72.33%
TRAVEL EXPENSE	17,300.00	50.00	4,600.00	-73.41%
<b>ENGINEERING: 408 Total</b>	<b>740,533.00</b>	<b>596,016.12</b>	<b>340,340.00</b>	<b>-54.04%</b>
<b>BUILDING STANDARDS: 409</b>				
PERSONNEL COSTS	947,795.00	778,203.76	480,455.00	-49.31%
SUPPLIES & MATERIALS	33,200.00	25,503.83	30,375.00	-8.51%
CONTRACTUAL SERVICES	20,000.00	19,000.00	700.00	-96.50%
TRAVEL EXPENSE	4,500.00	-	-	-100.00%
OTHER MISC	2,000.00	-	7,000.00	250.00%
<b>BUILDING STANDARDS: 409 Total</b>	<b>1,007,495.00</b>	<b>822,707.59</b>	<b>518,530.00</b>	<b>-48.53%</b>

OBJECTCLASS	2020 Budget	2020 Projection	2021 Budget	% Change
<b>PLANNING: 410</b>				
PERSONNEL COSTS	-	-	452,829.00	100.00%
SUPPLIES & MATERIALS	-	-	8,260.00	100.00%
CONTRACTUAL SERVICES	-	-	15,000.00	100.00%
TRAVEL EXPENSE	-	-	3,000.00	100.00%
OTHER MISC	-	-	2,500.00	100.00%
<b>PLANNING: 410 Total</b>	<b>-</b>	<b>-</b>	<b>481,589.00</b>	<b>100.00%</b>
<b>CITY MANAGER: 701</b>				
PERSONNEL COSTS	243,177.00	227,859.19	215,171.00	-11.52%
SUPPLIES & MATERIALS	5,925.00	3,115.75	5,925.00	0.00%
CONTRACTUAL SERVICES	-	-	60,000.00	100.00%
TRAVEL EXPENSE	2,250.00	500.00	2,250.00	0.00%
<b>CITY MANAGER: 701 Total</b>	<b>251,352.00</b>	<b>231,474.94</b>	<b>283,346.00</b>	<b>12.73%</b>
<b>COUNCIL: 702</b>				
PERSONNEL COSTS	328,210.00	313,517.79	354,434.00	7.99%
SUPPLIES & MATERIALS	119,000.00	106,162.56	129,000.00	8.40%
CONTRACTUAL SERVICES	350,000.00	97,233.76	75,000.00	-78.57%
TRAVEL EXPENSE	5,000.00	1,092.26	5,000.00	0.00%
<b>COUNCIL: 702 Total</b>	<b>802,210.00</b>	<b>518,006.37</b>	<b>563,434.00</b>	<b>-29.76%</b>
<b>CLERK OF COURT: 703</b>				
PERSONNEL COSTS	219,730.62	212,652.23	222,620.00	1.31%
SUPPLIES & MATERIALS	19,300.00	12,822.24	16,200.00	-16.06%
CONTRACTUAL SERVICES	125,747.38	90,850.00	113,640.00	-9.63%
TRAVEL EXPENSE	2,500.00	500.00	1,500.00	-40.00%
<b>CLERK OF COURT: 703 Total</b>	<b>367,278.00</b>	<b>316,824.47</b>	<b>353,960.00</b>	<b>-3.63%</b>
<b>LAW: 704</b>				
PERSONNEL COSTS	252,648.64	252,615.24	252,783.00	0.05%
SUPPLIES & MATERIALS	9,850.00	4,963.12	9,850.00	0.00%
CONTRACTUAL SERVICES	305,376.36	278,020.00	350,000.00	14.61%
TRAVEL EXPENSE	4,500.00	1,600.00	4,500.00	0.00%
<b>LAW: 704 Total</b>	<b>572,375.00</b>	<b>537,198.36</b>	<b>617,133.00</b>	<b>7.82%</b>
<b>FINANCE: 705</b>				
PERSONNEL COSTS	779,853.00	694,822.81	860,603.00	10.35%
SUPPLIES & MATERIALS	41,460.00	29,513.43	39,300.00	-5.21%
CONTRACTUAL SERVICES	87,500.00	72,370.00	83,000.00	-5.14%
TRAVEL EXPENSE	7,800.00	3,350.00	7,000.00	-10.26%
OTHER MISC	81,000.00	69,784.11	76,000.00	-6.17%
<b>FINANCE: 705 Total</b>	<b>997,613.00</b>	<b>869,840.35</b>	<b>1,065,903.00</b>	<b>6.85%</b>
<b>ECONOMIC DEVELOPMENT: 706</b>				
PERSONNEL COSTS	136,586.00	133,168.38	213,485.00	56.30%
SUPPLIES & MATERIALS	23,050.00	17,886.88	22,800.00	-1.08%
CONTRACTUAL SERVICES	42,000.00	30,000.00	105,000.00	150.00%
TRAVEL EXPENSE	5,000.00	1,500.00	3,000.00	-40.00%
<b>ECONOMIC DEVELOPMENT: 706 Total</b>	<b>206,636.00</b>	<b>182,555.26</b>	<b>344,285.00</b>	<b>66.61%</b>

OBJECTCLASS	2020 Budget	2020 Projection	2021 Budget	% Change
<b>CITY CLERK: 707</b>				
SUPPLIES & MATERIALS	12,700.00	5,000.00	12,700.00	0.00%
CONTRACTUAL SERVICES	2,500.00	2,000.00	2,500.00	0.00%
<b>CITY CLERK: 707 Total</b>	<b>15,200.00</b>	<b>7,000.00</b>	<b>15,200.00</b>	<b>0.00%</b>
<b>HUMAN RESOURCE: 708</b>				
PERSONNEL COSTS	420,940.00	283,474.10	374,500.00	-11.03%
SUPPLIES & MATERIALS	16,800.00	7,384.00	23,800.00	41.67%
CONTRACTUAL SERVICES	90,400.00	82,583.33	122,400.00	35.40%
TRAVEL EXPENSE	500.00	-	500.00	0.00%
<b>HUMAN RESOURCE: 708 Total</b>	<b>528,640.00</b>	<b>373,441.43</b>	<b>521,200.00</b>	<b>-1.41%</b>
<b>FACILITIES: 710</b>				
PERSONNEL COSTS	310,917.00	302,843.50	326,500.00	5.01%
SUPPLIES & MATERIALS	35,485.00	35,257.56	37,935.00	6.90%
CONTRACTUAL SERVICES	150,700.00	150,370.12	2,295,000.00	1422.89%
UTILITIES	559,000.00	520,819.53	559,000.00	0.00%
<b>FACILITIES: 710 Total</b>	<b>1,056,102.00</b>	<b>1,009,290.71</b>	<b>3,218,435.00</b>	<b>204.75%</b>
<b>INFORMATION TECHNOLOGY: 711</b>				
PERSONNEL COSTS	415,877.00	394,426.37	659,568.00	58.60%
SUPPLIES & MATERIALS	26,500.00	13,500.00	29,500.00	11.32%
CONTRACTUAL SERVICES	667,800.00	608,078.18	618,700.00	-7.35%
TRAVEL EXPENSE	1,500.00	-	6,000.00	300.00%
<b>INFORMATION TECHNOLOGY: 711 Total</b>	<b>1,111,677.00</b>	<b>1,016,004.55</b>	<b>1,313,768.00</b>	<b>18.18%</b>
<b>COMMUNITY RELATIONS: 712</b>				
PERSONNEL COSTS	328,105.00	300,995.15	413,008.00	25.88%
SUPPLIES & MATERIALS	87,550.00	54,072.58	87,550.00	0.00%
CONTRACTUAL SERVICES	33,500.00	21,200.00	72,500.00	116.42%
TRAVEL EXPENSE	3,600.00	2,350.00	4,000.00	11.11%
<b>COMMUNITY RELATIONS: 712 Total</b>	<b>452,755.00</b>	<b>378,617.73</b>	<b>577,058.00</b>	<b>27.45%</b>
<b>BOARDS &amp; COMMISSIONS: 716</b>				
PERSONNEL COSTS	118,775.00	109,971.11	118,775.00	0.00%
SUPPLIES & MATERIALS	30,100.00	25,542.50	30,100.00	0.00%
<b>BOARDS &amp; COMMISSIONS: 716 Total</b>	<b>148,875.00</b>	<b>135,513.61</b>	<b>148,875.00</b>	<b>0.00%</b>
<b>GENERAL GOVERNMENT: 719</b>				
PERSONNEL COSTS	92,456.00	85,105.06	30,000.00	-67.55%
SUPPLIES & MATERIALS	37,550.00	33,173.63	35,500.00	-5.46%
CONTRACTUAL SERVICES	640,000.00	461,140.43	607,000.00	-5.16%
OTHER & REFUNDS	650,000.00	590,199.66	925,000.00	42.31%
OTHER MISC	150,000.00	142,208.26	120,000.00	-20.00%
<b>GENERAL GOVERNMENT: 719 Total</b>	<b>1,570,006.00</b>	<b>1,311,827.04</b>	<b>1,717,500.00</b>	<b>9.39%</b>
<b>Total</b>	<b>28,707,463.00</b>	<b>25,257,075.70</b>	<b>29,352,488.00</b>	<b>2.25%</b>

## 2021 Operating Budget Special Revenue Funds

OBJECTCLASS	2020 Budget	2020 Projection	2021 Budget	% Change
<b>STREET CONST MAINT &amp; REPAIR: 202</b>				
PERSONNEL COSTS	1,089,703.76	900,220.79	1,158,204.00	6.29%
SUPPLIES & MATERIALS	486,500.00	443,837.63	486,500.00	0.00%
CONTRACTUAL SERVICES	185,000.00	129,302.76	185,000.00	0.00%
TRAVEL EXPENSE	3,000.00	-	3,000.00	0.00%
CAPITAL OUTLAY	633,800.00	600,449.42	-	-100.00%
<b>STREET CONST MAINT &amp; REPAIR: 202 Total</b>	<b>2,398,003.76</b>	<b>2,073,810.60</b>	<b>1,832,704.00</b>	<b>-23.57%</b>
<b>COUNTY MUNICIPAL MVT: 203</b>				
SUPPLIES & MATERIALS	40,000.00	29,500.00	40,000.00	0.00%
CONTRACTUAL SERVICES	200,000.00	195,500.00	180,000.00	-10.00%
<b>COUNTY MUNICIPAL MVT: 203 Total</b>	<b>240,000.00</b>	<b>225,000.00</b>	<b>220,000.00</b>	<b>-8.33%</b>
<b>WATER REVENUE: 266</b>				
PERSONNEL COSTS	723,639.77	625,433.21	715,954.00	-1.06%
SUPPLIES & MATERIALS	70,500.00	64,223.76	68,500.00	-2.84%
CONTRACTUAL SERVICES	65,000.00	42,000.00	50,000.00	-23.08%
TRAVEL EXPENSE	2,000.00	-	2,000.00	0.00%
CAPITAL OUTLAY	195,000.00	125,000.00	60,000.00	-69.23%
DEBT SERVICE	190,000.00	189,512.50	190,000.00	0.00%
<b>WATER REVENUE: 266 Total</b>	<b>1,246,139.77</b>	<b>1,046,169.47</b>	<b>1,086,454.00</b>	<b>-12.81%</b>
<b>SEWER REVENUE: 267</b>				
PERSONNEL COSTS	723,639.77	625,433.21	715,954.00	-1.06%
SUPPLIES & MATERIALS	39,500.00	34,684.38	29,000.00	-26.58%
CONTRACTUAL SERVICES	85,000.00	70,727.11	65,000.00	-23.53%
TRAVEL EXPENSE	1,000.00	-	1,000.00	0.00%
CAPITAL OUTLAY	50,000.00	-	30,000.00	-40.00%
UTILITIES	105,000.00	103,425.00	105,000.00	0.00%
<b>SEWER REVENUE: 267 Total</b>	<b>1,004,139.77</b>	<b>834,269.70</b>	<b>945,954.00</b>	<b>-5.79%</b>
<b>STORM WATER UTILITY FUND: 269</b>				
PERSONNEL COSTS	723,639.78	631,190.02	715,954.00	-1.06%
SUPPLIES & MATERIALS	26,000.00	20,262.24	26,000.00	0.00%
CONTRACTUAL SERVICES	444,200.00	387,144.62	345,000.00	-22.33%
CAPITAL OUTLAY	258,000.00	243,226.50	-	-100.00%
<b>STORM WATER UTILITY FUND: 269 Total</b>	<b>1,451,839.78</b>	<b>1,281,823.38</b>	<b>1,086,954.00</b>	<b>-25.13%</b>
<b>CONSTRUCTION INSPECTION: 283</b>				
PERSONNEL COSTS	317,782.00	296,984.64	338,733.00	6.59%
SUPPLIES & MATERIALS	6,500.00	2,125.00	6,200.00	-4.62%
CONTRACTUAL SERVICES	475,000.00	190,000.00	375,000.00	-21.05%
TRAVEL EXPENSE	4,000.00	25.00	1,500.00	-62.50%
<b>CONSTRUCTION INSPECTION: 283 Total</b>	<b>803,282.00</b>	<b>489,134.64</b>	<b>721,433.00</b>	<b>-10.19%</b>
<b>Total</b>	<b>7,143,405.08</b>	<b>5,950,207.80</b>	<b>5,893,499.00</b>	<b>-17.50%</b>

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## PUBLIC SAFETY DEPARTMENT

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### **STATEMENT OF FUNCTION**

Under the guidance of 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.

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### **OPERATING BUDGET OVERVIEW**

#### **2021 Budget Highlights**

- All full-time and part-time positions funded in 2020 operating budget funded in 2021.
- Most operating costs outside of personnel are projected to remain flat in 2021.
- Reduction of 2.2% in supplies, materials, and services.
- Overall Operating Budget Increase of 3.06%.

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2020</u></b> <b><u>CURRENT</u></b>	<b><u>2021</u></b> <b><u>PROPOSED</u></b>
Chief of Police	1	1
Deputy Chief of Police	1	1
Lieutenants	2	2
Sergeants	9	9
Police Officers (including supervisors)	50	50
Professional Standards Coordinator	1	1
Training Coordinator	1	1
Police Support Service Supervisor	1	1
Police Support Service Clerk	7	7
Office Manager	1	1
Property & Evidence Custodian	1	1
Public Relations Specialist	1	1
Court Liaison (PT)	2	2
<b>TOTAL</b>	<b>78</b>	<b>78</b>

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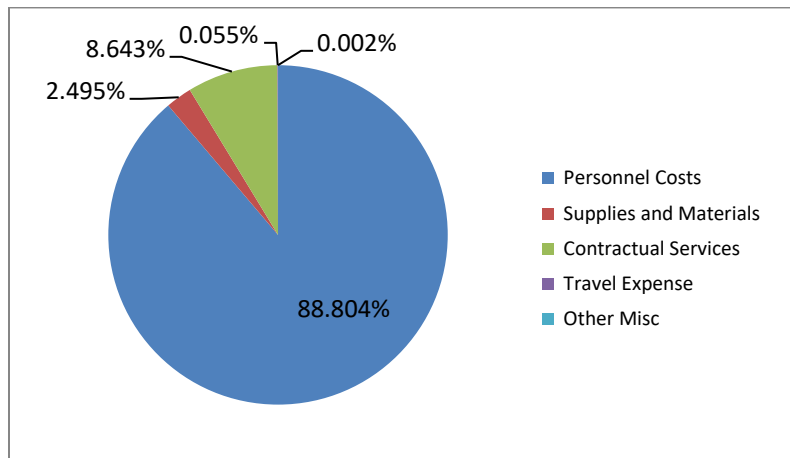


## PUBLIC SAFETY

	2020		2021
Description	Budget	Projected	Budget
Personnel Costs	10,809,238.00	10,202,872.38	11,203,358.00
Supplies and Materials	315,000.00	268,308.32	314,800.00
Contractual Services	1,109,400.00	1,085,919.17	1,090,400.00
Travel Expense	7,500.00	3,699.42	7,000.00
Other Misc	300.00	300.00	300.00
<b>Total Public Safety</b>	<b>12,241,438.00</b>	<b>11,561,099.29</b>	<b>12,615,858.00</b>

<b>Personnel Percent Change</b>			<b>3.65%</b>
<b>Budget Percent Change</b>			<b>3.06%</b>

Percent change is 2021 budget to 2020 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

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### **STATEMENT OF FUNCTION**

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

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### **OBJECTIVES AND ACTIVITIES**

- Provide health services to city residents.
-

## HEALTH SERVICES

	2020		2021
Description	Budget	Projected	Budget
Franklin County Board of Health	360,500.00	358,000.22	370,000.00
<b>Total Health Services</b>	<b>360,500.00</b>	<b>358,000.22</b>	<b>370,000.00</b>

<b>Budget Percent Change</b>			<b>2.64%</b>
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Percent change is 2021 budget to 2020 budget.

## RECREATION AND PARKS DEPARTMENT

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### **STATEMENT OF FUNCTION**

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 in 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 gymnasium, workout facility and rooms for programming and rentals. The Hilliard Senior Center is also housed within the Community Center and provides programming and activities for those 55+ during the day and allows for additional programming for all ages 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 facility is the Clyde "Butch" Seidle Community Pool and Park. Phase I renovations included the pump house and splash pad in 2018. Phase II renovations were completed in 2019 and included the construction of a state of the art 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. HSP features 40 water fountains and a pavilion for rentals. HSP is also home to the Department's Designated Outdoor Refreshment Area (DORA) events. Despite covid, in 2020, HSP continues to have great success including the expanded dates/times, boundaries, and additional support from Old Hilliard businesses, as well as closing Center Street to accommodate additional patrons. In addition, HSP continues to provide additional programming such as expanding our fitness classes, Motivation at the Station, and added several 'Fall Into Fun' fall activities. We plan to bring back Celebration at the Station, Sprouts Night Out, and other fun exciting events for families.

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.

In 2020, the Recreation and Parks Department completed several key projects including two new outdoor pickleball courts in Roger A. Reynolds Municipal Park. In addition, Darby Glen playground was replaced with additional playground features and a rubber tile surface completed in house by parks staff. Another large CIP project in 2020 was the redesign of the Roger A. Reynolds Municipal Park Disc Golf Course. The 9-hole disc golf course was expanded to an eighteen-hole course that meanders throughout the perimeter of the park and allows patrons the ability to participate in outdoor recreation at no cost. This upgraded amenity would not have been possible without the help and volunteer hours of the Hilliard residents who are members of the Columbus Flyers Disc Golf Club.

The Recreation and Parks Department also plans to update the Weaver Park restrooms and replace the Conklin Park Playground.

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#### **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.
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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2020</u></b> <b><u>CURRENT</u></b>	<b><u>2021</u></b> <b><u>PROPOSED</u></b>
Director of Recreation and Parks	1	1
Deputy Director of Recreation and Parks	1	1
Recreation Supervisor	6	6
Recreation Program Manager	2	2
Maintenance Technician	6	6
Maintenance Crew Leader	1	1
Recreation Aide	3	2
Part-time Recreation Aides	20	20
Intern	1	1
Lifeguards/Seasonal Worker	<u>171</u>	<u>171</u>
<b>TOTAL</b>	<b>212</b>	<b>211</b>

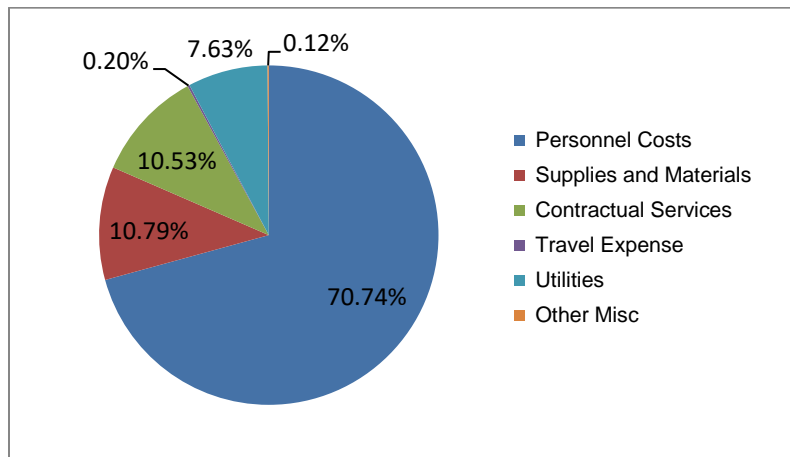
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## RECREATION AND PARKS

	2020		2021
Description	Budget	Projected	Budget
Personnel Costs	2,831,850.00	1,974,181.63	2,690,430.00
Supplies and Materials	405,225.00	281,132.69	410,225.00
Contractual Services	395,500.00	248,679.27	400,500.00
Travel Expense	7,500.00	3,965.98	7,500.00
Utilities	290,000.00	236,500.00	290,000.00
Other Misc	4,500.00	4,500.00	4,500.00
<b>Total Recreation and Parks</b>	<b>3,934,575.00</b>	<b>2,748,959.57</b>	<b>3,803,155.00</b>

<b>Personnel Percent Change</b>			<b>-4.99%</b>
<b>Budget Percent Change</b>			<b>-3.34%</b>

Percent change is 2021 budget to 2020 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 4<sup>th</sup> 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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## COMMUNITY DEVELOPMENT DEPARTMENT

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### **STATEMENT OF FUNCTION**

The Community Development Director provides executive leadership, direction, guidance and management of the Community Development Department, comprised of the Divisions of Engineering, Planning, Building Standards, and Transportation/Mobility.

The Director directs and promotes the high quality development of the City by adhering to and continually implementing City Council's and the City Manager's goals. The Director assists the City Manager with the formulation of vision and implementation of programs and efforts to continually develop and re-develop the City as needed to support Council's strategic goals.

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### **OBJECTIVES AND ACTIVITIES**

- Directs, plans, manages and evaluates all programs, services, and activities of the Department, including planning and zoning programs and processes, and building code and enforcement programs and activities.
- Develops and institutionalizes strong working relationships with the general public, area businesses, and the development and real estate communities; support the effort to identify areas of opportunity and of concern in the promotion of business location and expansion within the City of Hilliard.
- Leads, oversees, and/or participates as part of a team to negotiate development projects, zoning cases, zoning and building code enforcement, and professional service contracts.
- Directs and oversees the implementation of development and re-development process for large-scale projects and corporate development.
- Develops and implements short-and long-range development strategies; gathers, interprets, and prepares information/data for studies, reports, and recommendations.

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2020</u></b> <b><u>CURRENT</u></b>	<b><u>2021</u></b> <b><u>PROPOSED</u></b>
Community Development Director	0	1
Administrative Assistant	<u>0</u>	<u>1</u>
<b>TOTAL</b>	<b>0</b>	<b>2</b>

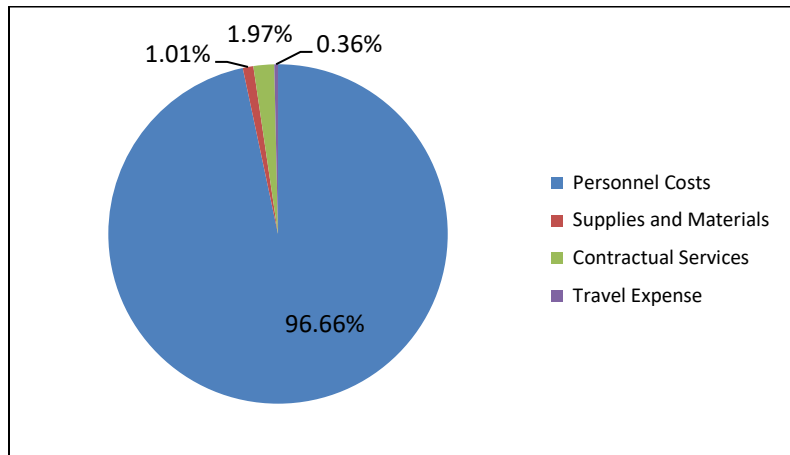
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## COMMUNITY DEVELOPMENT DEPARTMENT

	2020		2021
Description	Budget	Projected	Budget
Personnel Costs	176,403.00	131,164.52	244,843.00
Supplies and Materials	15,500.00	10,194.72	2,550.00
Contractual Services	2,148,500.00	2,141,338.86	5,000.00
Travel Expense	1,800.00	-	900.00
<b>Total Community Development</b>	<b>2,342,203.00</b>	<b>2,282,698.10</b>	<b>253,293.00</b>

<b>Personnel Percent Change</b>			<b>38.80%</b>
<b>Budget Percent Change</b>			<b>-89.19%</b>

Percent change is 2021 budget to 2020 budget.



- Personnel – Object 51 – The increase to object 51 is due to moving the Administrative Assistant from General Government to this department.
- Contracts – Object 53 – The decrease in object 53 is due to the refuse contract being moved to Operations – Facilities.

**COMMUNITY DEVELOPMENT DEPARTMENT  
TRANSPORTATION AND MOBILITY DIVISION**

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**STATEMENT OF FUNCTION**

The Transportation and Mobility Division is responsible for transportation planning, traffic engineering, traffic safety, and administration of capital transportation projects and programs. The Division provides services such as traffic, mobility, and safety studies; management of capital transportation projects from design through construction; and engineering oversight of traffic control devices including traffic signals, traffic signs, pavement markings, pedestrian beacons, and school zone flashing lights. The Transportation and Mobility Division provides support to the Planning Division and Engineering Division for transportation components of private development projects. The Division establishes and maintains engineering standards, best practices, and guidelines for streets, sidewalks, shared-use paths, trails, curb ramps, and traffic control devices in public right-of-way and easements.

This Division is funded by the General Fund and receives gas tax revenues through Fund 202.

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**OBJECTIVES AND ACTIVITIES**

- To oversee planning, design, review, and construction of multi-modal transportation capital improvement projects
- To assist the Planning and Engineering Divisions in comprehensive, timely review of traffic studies and engineering plans for transportation components of development projects
- To establish design standards, guidance, and best practices for City transportation infrastructure including streets, roundabouts, sidewalks, shared-use paths, trails, curb ramps, traffic signals, signs, pavement markings, and beacons.
- Conduct safety studies, maintain traffic data, and develop guidance and best practices for traffic calming, traffic safety, and speed management on public streets
- To prepare reports, recommend procedures, and provide technical assistance as necessary to assist the Operations Division in the maintenance and operation of city transportation and traffic infrastructure
- To coordinate with other government agencies on multi-jurisdictional projects and funding applications
- To prepare and process applications for state, federal and other grant programs for funds for city transportation infrastructure needs

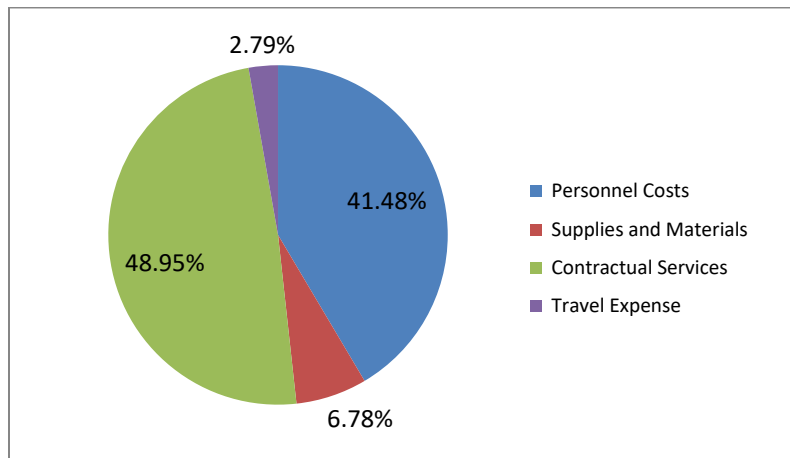
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<b><u>PERSONNEL DATA</u></b>	<b><u>2020</u></b>	<b><u>2021</u></b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</u></b>	<b><u>PROPOSED</u></b>
Director, Transportation & Mobility (Split 50% Transportation & Mobility / 50% Fund 202)	1	1
Intern	<u>0</u>	<u>1</u>
<b>TOTAL</b>	<b>1</b>	<b>2</b>

---

**COMMUNITY DEVELOPMENT DEPARTMENT  
TRANSPORTATION & MOBILITY DIVISION**

	<b>2020</b>		<b>2021</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs	-	-	95,246.00
Supplies and Materials	-	-	15,580.00
Contractual Services	-	-	112,400.00
Travel Expense	-	-	6,400.00
<b>Total Transportation/Mobility</b>	-	-	<b>229,626.00</b>



- Personnel – Object 51 – 50% of the Director is funded in Transportation and Mobility and 50% is funded in Fund 202.
- Supplies – Object 52 – Included in object 52 are professional development, membership & dues for professional organizations, and miscellaneous expenses for technical resources, printing expenses, project bidding, and supplies.
- Contracts – Object 53 – Expenditures in object 53 consist of professional consulting services for the City's contract traffic engineer; data collection; regional planning studies; and transportation planning or engineering services, technical assistance, and surveying not related to a specific capital project.

**COMMUNITY DEVELOPMENT DEPARTMENT  
ENGINEERING DIVISION**

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**STATEMENT OF FUNCTION**

The Community Development 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 utility projects (storm sewer, sanitary sewer, and water lines) and private development engineering plans; administration and management of capital improvement programs for City owned utility infrastructure; issuance and inspection of all public right-of-way permits; administration of professional service and construction contracts for capital improvement projects for City utilities; construction inspection for all private development and public improvement projects; 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 both the General Fund and a Special Revenue Fund 283 that receives revenues from private development for plan review and construction inspection fees.

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**OBJECTIVES AND ACTIVITIES**

- To oversee timely completion of City sponsored public utility improvement projects.
- To ensure comprehensive, timely review of engineering drawings and plans for utility capital improvement projects, subdivisions and development related projects.
- To ensure comprehensive, timely review of subdivision plats and all utility easements in the City.
- To maintain all City utility infrastructure.
- To provide technical assistance as necessary regarding the maintenance of City utility infrastructure.
- To prepare reports and recommend maintenance and operation procedures concerning City utility 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 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, Ohio EPA Water Line Permit to Install, etc.
- To prepare and process applications for state, federal and other grant programs for funds for City utility infrastructure needs.

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<b><u>PERSONNEL DATA</u></b>	<b><u>2020</u></b>	<b><u>2021</u></b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</u></b>	<b><u>PROPOSED</u></b>
City Engineer (Split 50% Fund Engineering / 50% Fund 283)	1	1
Staff Engineer – Development (Split 50% Engineering / 50% Fund 283)	0	1
Engineering Technician	<u>0</u>	<u>1</u>
<b>TOTAL</b>	<b>1</b>	<b>3</b>

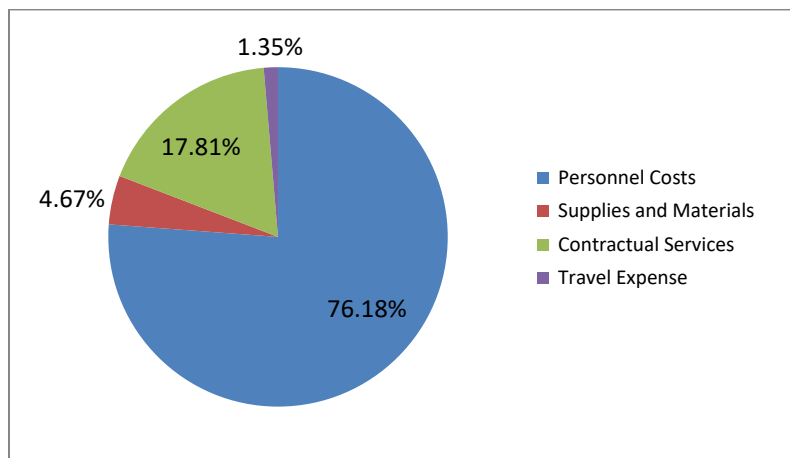
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**COMMUNITY DEVELOPMENT DEPARTMENT  
ENGINEERING DIVISION**

	<b>2020</b>		<b>2021</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs	473,233.00	466,536.52	259,260.00
Supplies and Materials	31,000.00	10,429.60	15,880.00
Contractual Services	219,000.00	119,000.00	60,600.00
Travel Expense	17,300.00	50.00	4,600.00
<b>Total Engineering</b>	<b>740,533.00</b>	<b>596,016.12</b>	<b>340,340.00</b>

<b>Personnel Percent Change</b>			<b>-45.22%</b>
<b>Budget Percent Change</b>			<b>-54.04%</b>

Percent change is 2021 budget to 2020 budget.



- Personnel – Object 51 – There is a reduction in this object due to the City Engineer being funded 50% Engineering / 50% Fund 283 as well as moving three positions to other departments.
- 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.

**COMMUNITY DEVELOPMENT DEPARTMENT  
BUILDING STANDARDS DIVISION**

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**STATEMENT OF FUNCTION**

The Community Development Department Building Standards Division is responsible for assuring conformance to the City and State standards for building construction. The department is Certified by the Board of Building Standards to enforce the State's Commercial and Residential Building Codes. The Building Standards Division provides services such as building plan review; issuance of building permits and building construction inspections.

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.

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**OBJECTIVES AND ACTIVITIES**

- To ensure that all new construction complies with all applicable state and local building codes.
- To perform plan reviews on building permit applications, perform inspections, issue permits and issue certificates of occupancy.
- To provide direction and communicate with the construction applicants and the public.

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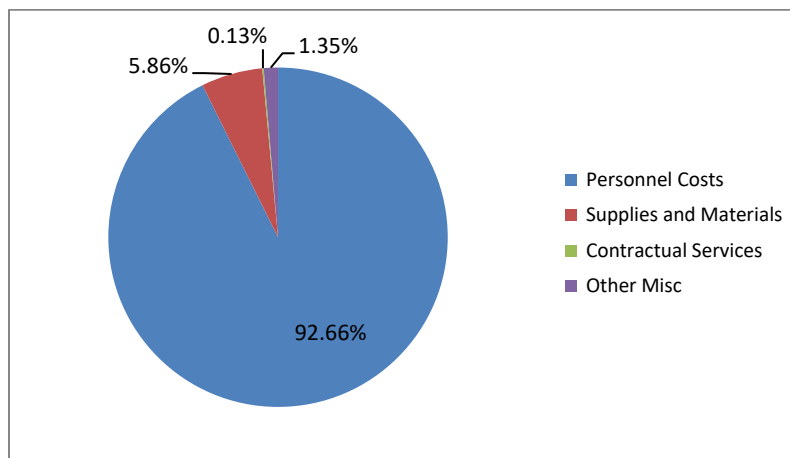
<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2020</u></b> <b><u>CURRENT</u></b>	<b><u>2021</u></b> <b><u>PROPOSED</u></b>
Building Standards Director/CBO	1	1
Deputy Building Standards Director	1	0
Office Manager	1	1
Administrative Assistant	1	1
City Inspector	<u>1</u>	<u>2</u>
<b>TOTAL</b>	<b>5</b>	<b>5</b>

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**COMMUNITY DEVELOPMENT  
BUILDING STANDARDS DIVISION**

	<b>2020</b>		<b>2021</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs	947,795.00	778,203.76	480,455.00
Supplies and Materials	33,200.00	25,503.83	30,375.00
Contractual Services	20,000.00	19,000.00	700.00
Travel Expense	4,500.00	-	-
Other Misc	2,000.00	-	7,000.00
<b>Total Building Standards</b>	<b>1,007,495.00</b>	<b>822,707.59</b>	<b>518,530.00</b>

<b>Personnel Percent Change</b>			<b>-49.31%</b>
<b>Budget Percent Change</b>			<b>-48.53%</b>



- Personnel – Object 51 – The decrease in object 51 is due to moving positions into the newly created Planning Division.
- 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.



**COMMUNITY DEVELOPMENT DEPARTMENT  
PLANNING DIVISION**

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**STATEMENT OF FUNCTION**

The Community Development Department Planning Division focuses on efforts to implement the City's Master Plan and other development plans and is responsible for assuring conformance to the City's Zoning Code and Property Maintenance Code. The Planning Division represents the City when reviewing and responding to development proposals and works with developers and residents to successfully complete the development process. The Planning Division also provides planning and zoning information to the public. The Planning Division prepares staff reports concerning development applications and presents to the Planning and Zoning Commission and the Board of Zoning Appeals, and occasionally attends Council meetings to discuss zoning / development proposals.

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**OBJECTIVES AND ACTIVITIES**

- To ensure that proposed development plans are consistent with the City's Master Plan and other development plans.
- To ensure that all new and existing development complies with all applicable zoning and property maintenance codes.
- To perform plan reviews on building permit applications for zoning code compliance, perform property inspections, issue sign and fence permits, and issue zoning violation notices.
- To provide information and communicate with land developers, contractors and the general public.

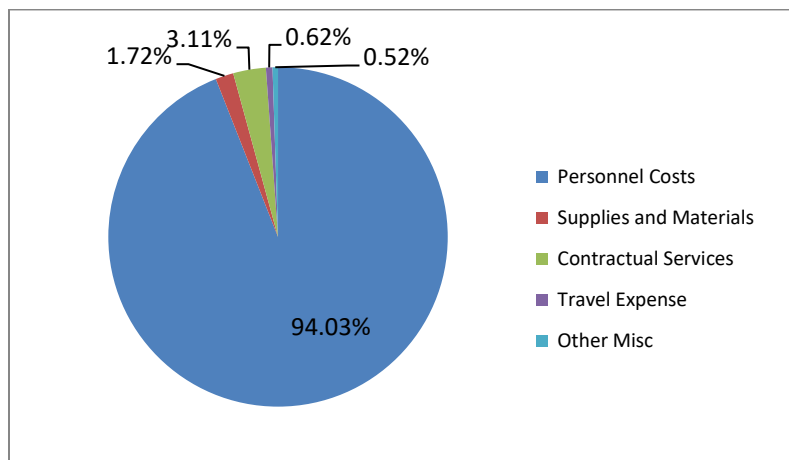
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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2020</u></b> <b><u>CURRENT</u></b>	<b><u>2021</u></b> <b><u>PROPOSED</u></b>
Planning Director	1	1
Planning Manager	1	1
Zoning/Code Enforcement Officer	1	1
City Inspector	1	1
Intern	<u>0</u>	<u>1</u>
<b>TOTAL</b>	<b>4</b>	<b>5</b>

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**COMMUNITY DEVELOPMENT DEPARTMENT  
PLANNING DIVISION**

	<b>2020</b>		<b>2021</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs	-	-	452,829.00
Supplies and Materials	-	-	8,260.00
Contractual Services	-	-	15,000.00
Travel Expense	-	-	3,000.00
Other Misc	-	-	2,500.00
<b>Total Planning</b>	<b>-</b>	<b>-</b>	<b>481,589.00</b>



- Personnel – Object 51 – This is a newly created department with personnel being transferred from the 2020 Building and Planning Department.
- Supplies – Object 52 – Included in object 52 are various trainings and membership dues as well as copier usage charges.
- Contracts – Object 53 – Expenditures in object 53 consist of building of code enforcement mowing.

## CITY MANAGER

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### **STATEMENT OF FUNCTION**

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.

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### **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.

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2020</u></b> <b><u>CURRENT</u></b>	<b><u>2021</u></b> <b><u>PROPOSED</u></b>
City Manager	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>1</b>	<b>1</b>

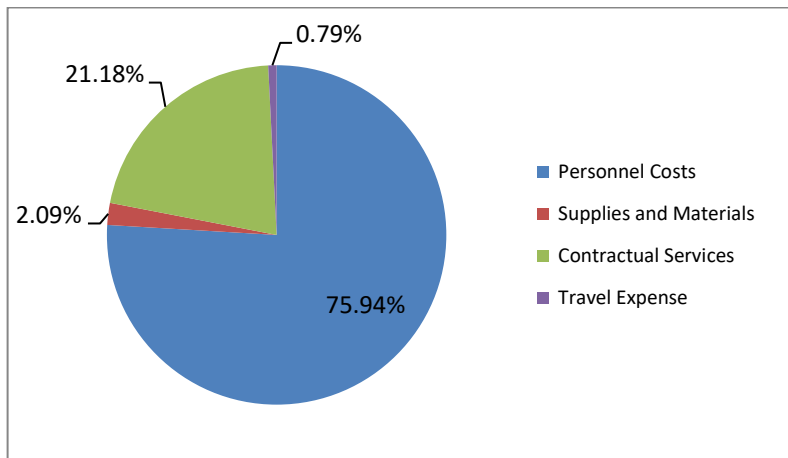
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### CITY MANAGER

	2020		2021
Description	Budget	Projected	Budget
Personnel Costs	243,177.00	227,859.19	215,171.00
Supplies and Materials	5,925.00	3,115.75	5,925.00
Contractual Services	-		60,000.00
Travel Expense	2,250.00	500.00	2,250.00
<b>Total City Manager</b>	<b>251,352.00</b>	<b>231,474.94</b>	<b>283,346.00</b>

<b>Personnel Percent Change</b>			<b>-11.52%</b>
<b>Budget Percent Change</b>			<b>12.73%</b>

Percent change is 2021 budget to 2020 budget.



## CITY COUNCIL

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### **STATEMENT OF FUNCTION**

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.

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### **OBJECTIVES AND ACTIVITIES**

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

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2020</u></b> <b><u>CURRENT</u></b>	<b><u>2021</u></b> <b><u>PROPOSED</u></b>
Council Member	7	7
Clerk of Council	1	1
Council Assistant	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>9</b>	<b>9</b>

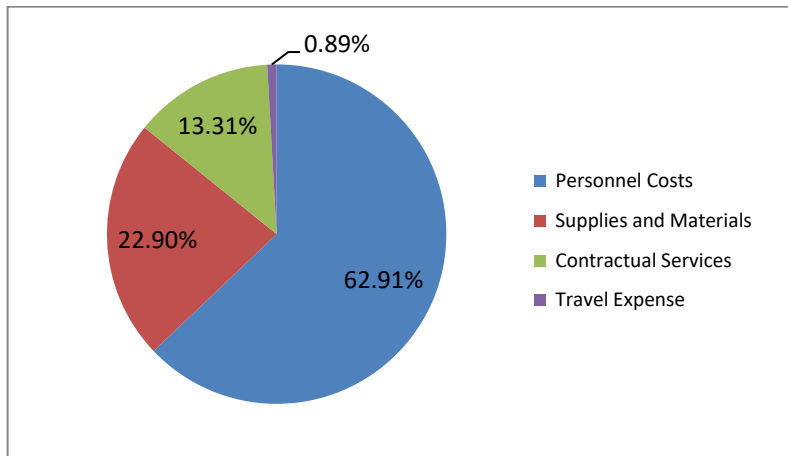
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## CITY COUNCIL

	2020		2021
Description	Budget	Projected	Budget
Personnel Costs	328,210.00	313,517.79	354,434.00
Supplies and Materials	119,000.00	106,162.56	129,000.00
Contractual Services	350,000.00	97,233.76	75,000.00
Travel Expense	5,000.00	1,092.26	5,000.00
<b>Total City Council</b>	<b>802,210.00</b>	<b>518,006.37</b>	<b>563,434.00</b>

<b>Personnel Percent Change</b>			<b>7.99%</b>
<b>Budget Percent Change</b>			<b>-29.76%</b>

Percent change is 2021 budget to 2020 budget.



## CLERK OF COURTS

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### **STATEMENT OF FUNCTION**

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.

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### **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.

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2020</u></b> <b><u>CURRENT</u></b>	<b><u>2021</u></b> <b><u>PROPOSED</u></b>
Clerk of Courts	1	1
Deputy Clerk of Courts	2	2
PT Deputy Clerk of Courts	0	0
Magistrate	<u>1</u>	<u>0</u>
<b>TOTAL</b>	<b>4</b>	<b>3</b>

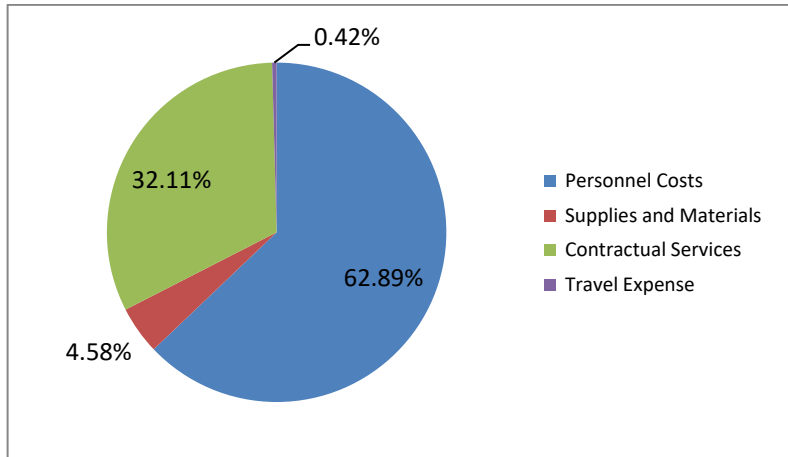
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## CLERK OF COURTS

	2020		2021
Description	Budget	Projected	Budget
Personnel Costs	219,730.62	212,652.23	222,620.00
Supplies and Materials	19,300.00	12,822.24	16,200.00
Contractual Services	125,747.38	90,850.00	113,640.00
Travel Expense	2,500.00	500.00	1,500.00
<b>Total Court</b>	<b>367,278.00</b>	<b>316,824.47</b>	<b>353,960.00</b>

<b>Personnel Percent Change</b>			<b>1.31%</b>
<b>Budget Percent Change</b>			<b>-3.63%</b>

Percent change is 2021 budget to 2020 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

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### **STATEMENT OF FUNCTION**

The Law Department provides legal counsel to City Council, the City Manager, all administrative offices, and the board, committees and commissions of the City. The Department prepares ordinances, resolutions, legal opinions, policies, contracts, agreements and legal documents. The Department also advises City Officials of pending legislation affecting municipal operations oversees litigation involving the City and its employees.

Additionally, the Department is responsible for the prosecution of all misdemeanor criminal complaints, including housing and building Code violations, filed in Hilliard Mayor's Court and in Franklin County Municipal Court. The Department provides legal updates, caselaw analysis, incident/investigation review and input on policies and procedures to the Hilliard Division of Police.

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### **OBJECTIVES AND ACTIVITIES**

- To interpret applicable law and advise City Council, the City Manager, staff and the City boards, committees and commissions.
- To coordinate all legal actions involving the City and mitigate or prevent claims when possible.
- To research and advise on legal questions and issues.

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2020</u></b> <b><u>CURRENT</u></b>	<b><u>2021</u></b> <b><u>PROPOSED</u></b>
Director of Law	0	0
Assistant Director of Law	0	0
Staff Attorney	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b>2</b>	<b>2</b>

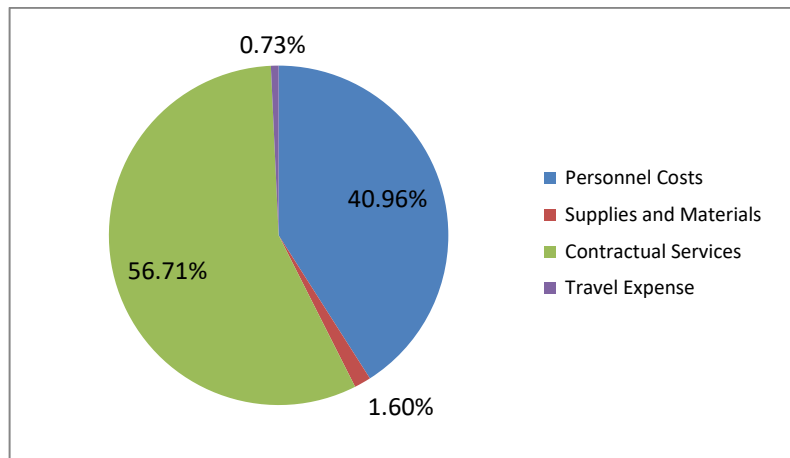
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## LAW

	2020		2021
Description	Budget	Projected	Budget
Personnel Costs	252,648.64	252,615.24	252,783.00
Supplies and Materials	9,850.00	4,963.12	9,850.00
Contractual Services	305,376.36	278,020.00	350,000.00
Travel Expense	4,500.00	1,600.00	4,500.00
<b>Total Law</b>	<b>572,375.00</b>	<b>537,198.36</b>	<b>617,133.00</b>

<b>Personnel Percent Change</b>			<b>0.05%</b>
<b>Budget Percent Change</b>			<b>7.82%</b>

Percent change is 2021 budget to 2020 budget.



- Supplies – Object 52 – In addition to basic office supplies, included in object 52 are various seminars and membership dues. The Department is a member of the International Municipal Law Association and the Ohio Municipal Attorneys Association, and each staff attorney is a member of the Columbus Bar Association. Each staff attorney is required to take 24 hours of continuing legal education every two years in order to maintain their licenses to practice law. These seminars are mostly attended in Columbus or virtually.
- Contracts – Object 53 – Included in object 53 is the City's outside legal services, including the contract with Frost, Brown, Todd, LLC for law director services. The Law Director also contracts with outside counsels for matters and issues beyond the scope of the Law Director services for economic development, litigation (without insurance coverage), special labor and personnel issues, and construction matters. Additionally, \$50,000 from the City Council Budget was moved to this line item for the purpose of Council's litigation contracts. Finally, an annual contract is entered into with Westlaw for online legal research.

## FINANCE DEPARTMENT

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### **STATEMENT OF FUNCTION**

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).

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### **OBJECTIVES AND ACTIVITIES**

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

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2020</u></b> <b><u>CURRENT</u></b>	<b><u>2021</u></b> <b><u>PROPOSED</u></b>
Director of Finance	1	1
Deputy Director of Finance	1	1
Fiscal Officer	1	1
Finance Assistant	3	3
Payroll Specialist	1	1
PT Administrative Assistant	<u>0</u>	<u>1</u>
<b>TOTAL</b>	<b>7</b>	<b>8</b>

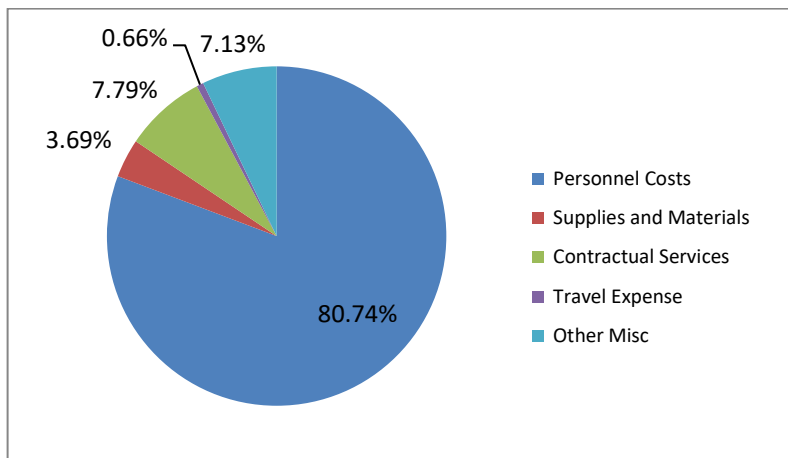
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## FINANCE

	2020		2021
Description	Budget	Projected	Budget
Personnel Costs	779,853.00	694,822.81	860,603.00
Supplies and Materials	41,460.00	29,513.43	39,300.00
Contractual Services	87,500.00	72,370.00	83,000.00
Travel Expense	7,800.00	3,350.00	7,000.00
Other Misc	81,000.00	69,784.11	76,000.00
<b>Total Finance</b>	<b>997,613.00</b>	<b>869,840.35</b>	<b>1,065,903.00</b>

<b>Personnel Percent Change</b>			<b>10.35%</b>
<b>Budget Percent Change</b>			<b>6.85%</b>

Percent change is 2021 budget to 2020 budget.



- Personnel – Object 51 – The increase in object 51 is due to moving the Payroll Specialist from Human Resources to Finance.
- 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

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### **STATEMENT OF FUNCTION**

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.

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### **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.

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2020</u></b> <b><u>CURRENT</u></b>	<b><u>2021</u></b> <b><u>PROPOSED</u></b>
Director of Economic Development	1	1
Economic Development Administrator	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>2</b>	<b>2</b>

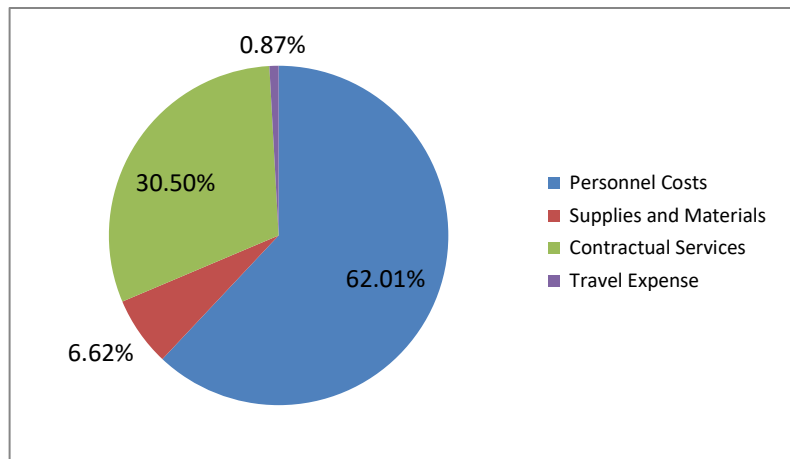
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## ECONOMIC DEVELOPMENT

	2020		2021
Description	Budget	Projected	Budget
Personnel Costs	136,586.00	133,168.38	213,485.00
Supplies and Materials	23,050.00	17,886.88	22,800.00
Contractual Services	42,000.00	30,000.00	105,000.00
Travel Expense	5,000.00	1,500.00	3,000.00
<b>Total Economic Development</b>	<b>206,636.00</b>	<b>182,555.26</b>	<b>344,285.00</b>

<b>Personnel Percent Change</b>			<b>56.30%</b>
<b>Budget Percent Change</b>			<b>66.61%</b>

Percent change is 2021 budget to 2020 budget.



- Personnel – Object 51 – The increase in object 51 is due to the addition of an Economic Development Administrator.
- 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

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### **STATEMENT OF FUNCTION**

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.

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### **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

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2020</u></b> <b><u>CURRENT</u></b>	<b><u>2021</u></b> <b><u>PROPOSED</u></b>
City Clerk	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>0</b>	<b>0</b>

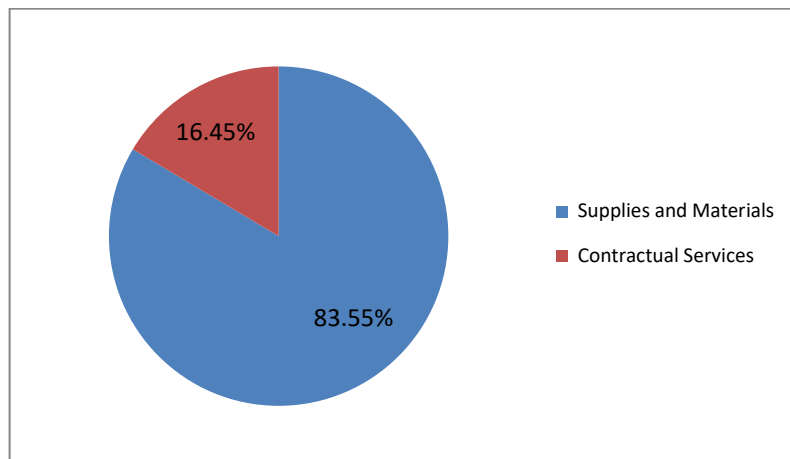
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## CITY CLERK

	2020		2021
Description	Budget	Projected	Budget
Supplies and Materials	12,700.00	5,000.00	12,700.00
Contractual Services	2,500.00	2,000.00	2,500.00
<b>Total City Clerk</b>	<b>15,200.00</b>	<b>7,000.00</b>	<b>15,200.00</b>

<b>Budget Percent Change</b>			<b>0.00%</b>
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Percent change is 2021 budget to 2020 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

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### **STATEMENT OF FUNCTION**

The Human Resources Department provides assistance, support and direction on all matters related to the management of the City's human resources. The department is responsible for employee recruitment, selection and retention; employee benefits and compensation; employee trainings, labor relations and collective bargaining; disciplinary and grievance hearings; City work rules and policies; 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.

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### **OBJECTIVES AND ACTIVITIES**

- 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.

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2020</u></b> <b><u>CURRENT</u></b>	<b><u>2021</u></b> <b><u>PROPOSED</u></b>
Human Resources Director	1	1
Human Resources Specialist	1	1
PT Human Resources Generalist	<u>1</u>	<u>2</u>
<b>TOTAL</b>	<b>3</b>	<b>4</b>

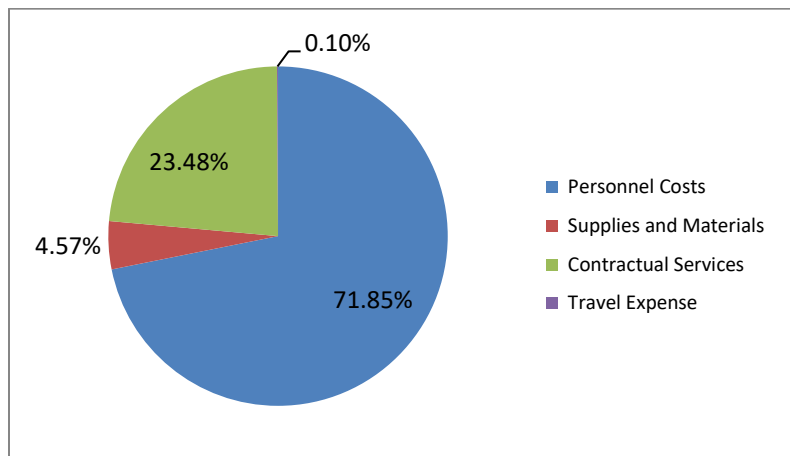
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## HUMAN RESOURCES

	2020		2021
Description	Budget	Projected	Budget
Personnel Costs	420,940.00	283,474.10	374,500.00
Supplies and Materials	16,800.00	7,384.00	23,800.00
Contractual Services	90,400.00	82,583.33	122,400.00
Travel Expense	500.00	-	500.00
<b>Total Human Resources</b>	<b>528,640.00</b>	<b>373,441.43</b>	<b>521,200.00</b>

<b>Personnel Percent Change</b>			<b>-11.03%</b>
<b>Budget Percent Change</b>			<b>-1.41%</b>

Percent change is 2021 budget to 2020 budget.



- Personnel – Object 51 – The decrease in object 51 is due to the Payroll Specialist being moved to the Finance Department.
- Supplies – Object 52 – Primary expenditures in object 52 include employment ads for 30 City employees, 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 police recruitment costs (including the sergeant promotional testing, assessment center, written test administration, screening, and medical exams); legal consulting services related to the City's three collective bargaining unit agreements; development of various HR policies; interpretation of various federal and state laws, rules and regulations related to policies and programs; an agreement with Clemans Nelson to perform a Classification and Compensation Study for the City; consultation related to the City's health care plan and the federal health care reform rules and regulations; professional medical services for preemployment, 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.

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## OPERATIONS DIVISION FACILITIES

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### **STATEMENT OF FUNCTION**

The Operations Division Facilities group 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 Operations 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.

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### **OBJECTIVES AND ACTIVITIES**

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

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2020</u></b> <b><u>CURRENT</u></b>	<b><u>2021</u></b> <b><u>PROPOSED</u></b>
Facilities Manager	1	0
Operations Administrator	0	1
Custodian	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b>3</b>	<b>3</b>

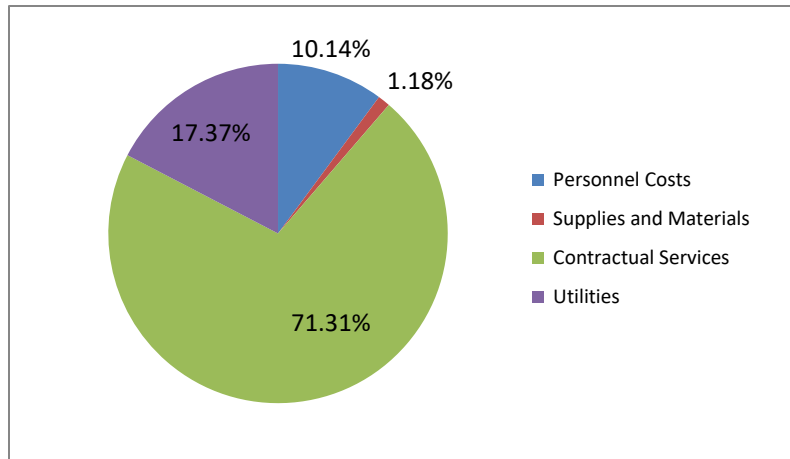
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## OPERATIONS DIVISION - FACILITIES

	2020		2021
Description	Budget	Projected	Budget
Personnel Costs	310,917.00	302,843.50	326,500.00
Supplies and Materials	35,485.00	35,257.56	37,935.00
Contractual Services	150,700.00	150,370.12	2,295,000.00
Utilities	559,000.00	520,819.53	559,000.00
<b>Total Facilities</b>	<b>1,056,102.00</b>	<b>1,009,290.71</b>	<b>3,218,435.00</b>

<b>Personnel Percent Change</b>			<b>5.01%</b>
<b>Budget Percent Change</b>			<b>204.75%</b>

Percent change is 2021 budget to 2020 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. The increase in this object is due to the refuse contract being moved to this department from Community Development.

## INFORMATION TECHNOLOGY DEPARTMENT

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### **STATEMENT OF FUNCTION**

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.

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### **OBJECTIVES AND ACTIVITIES**

- **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.

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2020</u></b> <b><u>CURRENT</u></b>	<b><u>2021</u></b> <b><u>PROPOSED</u></b>
Director of IT	1	1
IT Administrator	1	1
IT Support Analyst	1	2
GIS/Asset Management Analyst	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b>5</b>	<b>6</b>

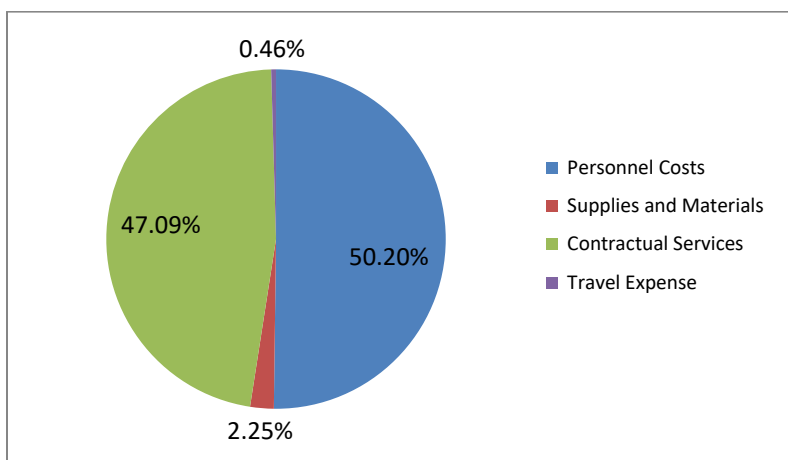
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## INFORMATION TECHNOLOGY

	2020		2021
Description	Budget	Projected	Budget
Personnel Costs	415,877.00	394,426.37	659,568.00
Supplies and Materials	26,500.00	13,500.00	29,500.00
Contractual Services	667,800.00	608,078.18	618,700.00
Travel Expense	1,500.00	-	6,000.00
<b>Total IT</b>	<b>1,111,677.00</b>	<b>1,016,004.55</b>	<b>1,313,768.00</b>

<b>Personnel Percent Change</b>			<b>58.60%</b>
<b>Budget Percent Change</b>			<b>18.18%</b>

Percent change is 2021 budget to 2020 budget.



### 2020 Budget Highlights –

- Personnel – Increase in personnel a result of full year funding for one additional IT Support analyst started in October of 2020. Reorganization of GIS Department moved two head count from Engineering Department to IT. No net increase to organization because of reorg.
- Supplies – Increase for cable, connectors, and small hand tools as IT department completes common task in house vs outsource. Increase in IT budget a result of GIS supplies for large format printers.
- Contracts – Object 53 – These expenditures include all lease and service agreements for copiers, equipment/software maintenance contracts, yearly software licenses and Cloud Based Software. Twelve expenses from this object have been discontinued or replaced for a reduction of \$97,500. Eight items have seen an increase or been an addition purchase costing \$90,000, for a net reduction of (\$7,500).



## COMMUNITY RELATIONS DEPARTMENT

### **STATEMENT OF FUNCTIONS**

The Community Relations 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.

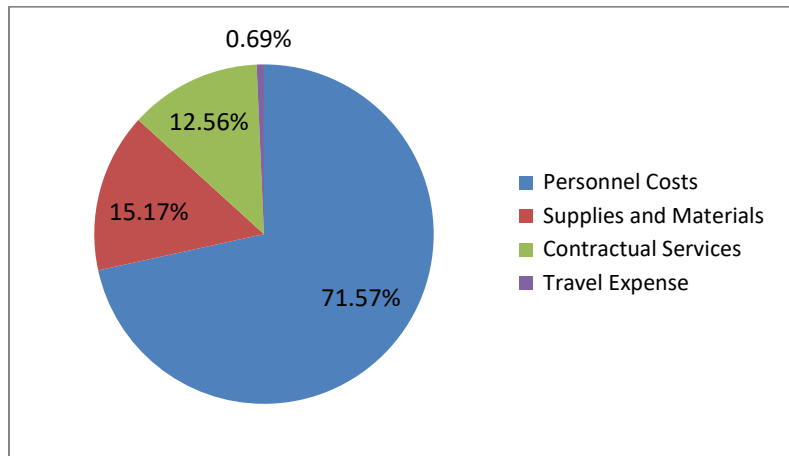
<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2020</u></b> <b><u>CURRENT</u></b>	<b><u>2021</u></b> <b><u>PROPOSED</u></b>
Community Relations Director	1	1
Community Relations Administrator	1	1
Web Content/Graphic Design Spec.	1	1
Community Relations Specialist	<u>0</u>	<u>1</u>
<b>TOTAL</b>	<b>3</b>	<b>4</b>

## COMMUNITY RELATIONS

	2020		2021
Description	Budget	Projected	Budget
Personnel Costs	328,105.00	300,995.15	413,008.00
Supplies and Materials	87,550.00	54,072.58	87,550.00
Contractual Services	33,500.00	21,200.00	72,500.00
Travel Expense	3,600.00	2,350.00	4,000.00
<b>Total Community Relations</b>	<b>452,755.00</b>	<b>378,617.73</b>	<b>577,058.00</b>

<b>Personnel Percent Change</b>			<b>25.88%</b>
<b>Budget Percent Change</b>			<b>27.45%</b>

Percent change is 2021 budget to 2020 budget.



**2021 Budget Highlights** - The 2021 operating budget for the Community Relations Department reflects priorities identified in the department's Strategic Communication and Community Engagement Plan. It also reflects items moved from the IT Department's 2020 budget for the website and stakeholder engagement tool (Bang the Table), as well as \$12,500 for a one-time community survey.

- **Contracts – Object 53** – These expenditures include website coding, design, and upgrades, as well as photo and video production contracts and a community survey.

## BOARDS AND COMMISSIONS

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### **STATEMENT OF FUNCTION**

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.

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### **OBJECTIVES AND ACTIVITIES**

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

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2020</u></b> <b><u>CURRENT</u></b>	<b><u>2021</u></b> <b><u>PROPOSED</u></b>
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>
<b>TOTAL</b>	<b>32</b>	<b>32</b>

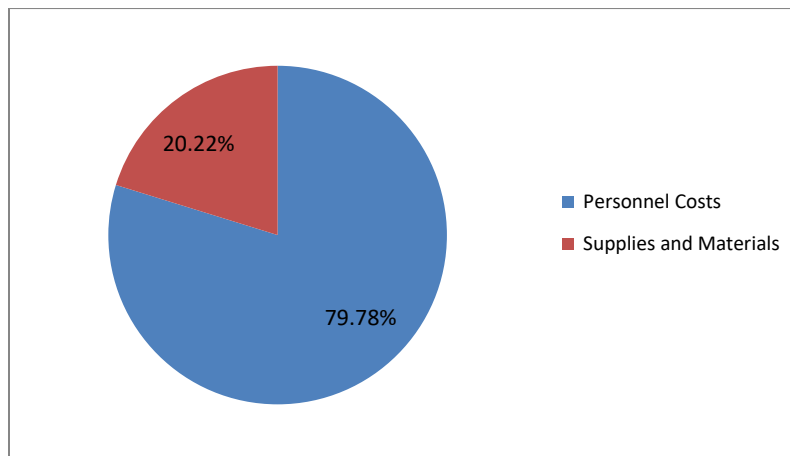
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## BOARDS AND COMMISSIONS

	2020		2021
Description	Budget	Projected	Budget
Personnel Costs	118,775.00	109,971.11	118,775.00
Supplies and Materials	30,100.00	25,542.50	30,100.00
<b>Total Boards and Commissions</b>	<b>148,875.00</b>	<b>135,513.61</b>	<b>148,875.00</b>

<b>Personnel Percent Change</b>			<b>0.00%</b>
<b>Budget Percent Change</b>			<b>0.00%</b>

Percent change is 2021 budget to 2020 budget.



## GENERAL GOVERNMENT

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### **STATEMENT OF FUNCTION**

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.

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### **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.

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2020</u></b> <b><u>CURRENT</u></b>	<b><u>2021</u></b> <b><u>PROPOSED</u></b>
Administrative Assistant	<u>1</u>	<u>0</u>
<b>Total</b>	<b>1</b>	<b>0</b>

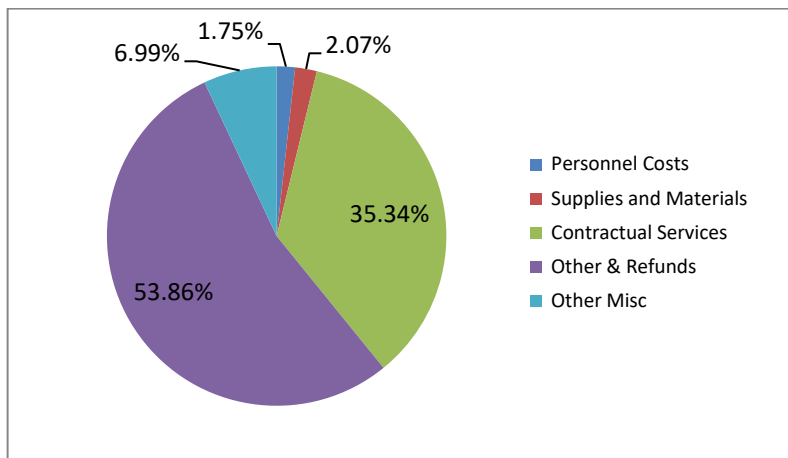
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## GENERAL GOVERNMENT

	2020		2021
Description	Budget	Projected	Budget
Personnel Costs	92,456.00	85,105.06	30,000.00
Supplies and Materials	37,550.00	33,173.63	35,500.00
Contractual Services	640,000.00	461,140.43	607,000.00
Other & Refunds	650,000.00	590,199.66	925,000.00
Other Misc	150,000.00	142,208.26	120,000.00
<b>Total General Government</b>	<b>1,570,006.00</b>	<b>1,311,827.04</b>	<b>1,717,500.00</b>

<b>Personnel Percent Change</b>			<b>-67.55%</b>
<b>Budget Percent Change</b>			<b>9.39%</b>

Percent change is 2021 budget to 2020 budget.



- Personnel – Object 51 – The decrease in object 51 is due to moving the Administrative Assistant to the Community Development Department.
- 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.

## OPERATIONS DIVISION

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### **STATEMENT OF FUNCTION**

The 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 streetlights. 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 Operations Director 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 Operations Director, one Operations Administrator, three Operations Crew Leaders, one Administrative Assistant and twenty-one Maintenance Technicians at 25 percent by Funds 202, 266, 267 and 269; one City Engineer and one Staff Engineer (both 50%-split with Engineering) and two City Inspectors by fund 283; one Transportation/Mobility Director (50% split with Transportation/Mobility) 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.

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## **OBJECTIVES AND ACTIVITIES**

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



**PERSONNEL DATA****POSITION TITLE****2020****CURRENT****2021****PROPOSED**

Operations Director	1	1
Transportation/Mobility Director (Split 50% - Transportation/Mobility)	1	1
City Engineer (Split 50% - Engineering)	1	1
City Arborist/Forester	1	1
Staff Engineer	1	1
Staff Engineer (Split 50% - Engineering)	0	1
Operations Administrator	1	1
Operations Crew Leader	3	3
Maintenance Technician	21	21
City Inspector	2	2
Administrative Assistant	1	1
Seasonal Worker	<u>10</u>	<u>10</u>
<b>Total</b>	<b>43</b>	<b>44</b>

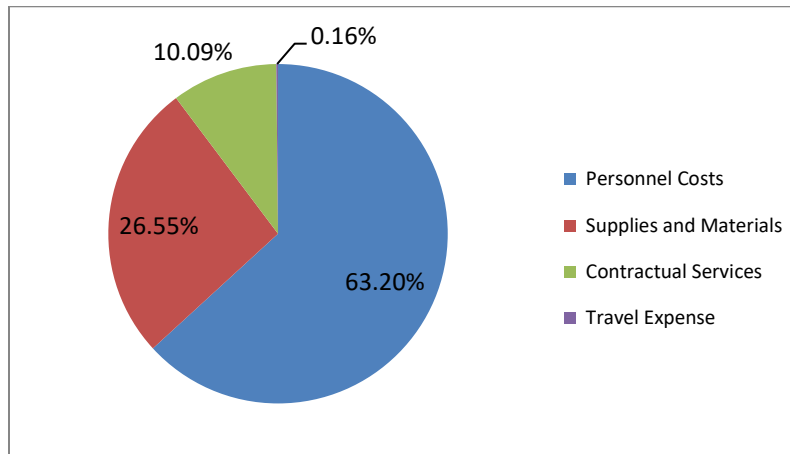
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**OPERATIONS DIVISION - STREET CONSTRUCTION MAINTENANCE  
AND REPAIR FUND  
FUND 202**

	<b>2020</b>		<b>2021</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs	1,089,703.76	900,220.79	1,158,204.00
Supplies and Materials	486,500.00	443,837.63	486,500.00
Contractual Services	185,000.00	129,302.76	185,000.00
Travel Expense	3,000.00	-	3,000.00
Capital Outlay	633,800.00	600,449.42	-
<b>Total Fund 202</b>	<b>2,398,003.76</b>	<b>2,073,810.60</b>	<b>1,832,704.00</b>

<b>Personnel Percent Change</b>			<b>6.29%</b>
<b>Budget Percent Change</b>			<b>-23.57%</b>

Percent change is 2021 budget to 2020 budget.

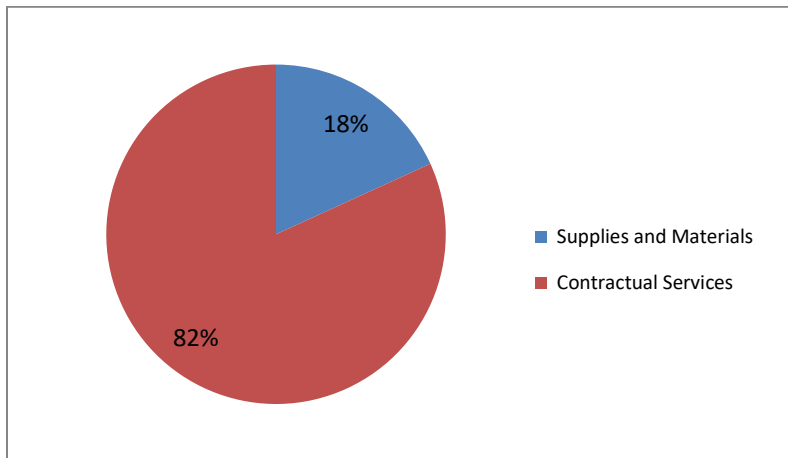


- Supplies – Object 52 – Included in object 52 are various trainings and memberships as well as fuel, fleet maintenance, and salt.
- Contracts – Object 53 – Expenditures in object 53 consist of consultants, equipment maintenance contracts, traffic signal service contracts, street lighting service contracts,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

**OPERATIONS DIVISION - COUNTY MOTOR VEHICLE TAX  
FUND 203**

	<b>2020</b>		<b>2021</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Supplies and Materials	40,000.00	29,500.00	40,000.00
Contractual Services	200,000.00	195,500.00	180,000.00
<b>Total Fund 203</b>	<b>240,000.00</b>	<b>225,000.00</b>	<b>220,000.00</b>
<b>Budget Percent Change</b>			<b>-8.33%</b>

Percent change is 2021 budget to 2020 budget.



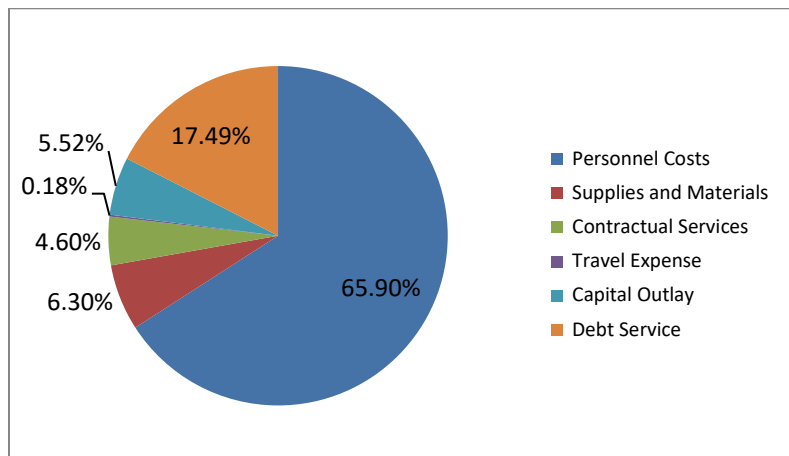
- Supplies – Object 52 – Included in object 52 is fleet maintenance.
- Contracts – Object 53 – Expenditures in object 53 consist of equipment maintenance contracts.

**OPERATIONS DIVISION - WATER REVENUE FUND  
FUND 266**

	<b>2020</b>		<b>2021</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs	723,639.77	625,433.21	715,954.00
Supplies and Materials	70,500.00	64,223.76	68,500.00
Contractual Services	65,000.00	42,000.00	50,000.00
Travel Expense	2,000.00	-	2,000.00
Capital Outlay	195,000.00	125,000.00	60,000.00
Debt Service	190,000.00	189,512.50	190,000.00
<b>Total Fund 266</b>	<b>1,246,139.77</b>	<b>1,046,169.47</b>	<b>1,086,454.00</b>

<b>Personnel Percent Change</b>			<b>-1.06%</b>
<b>Budget Percent Change</b>			<b>-12.81%</b>

Percent change is 2021 budget to 2020 budget.



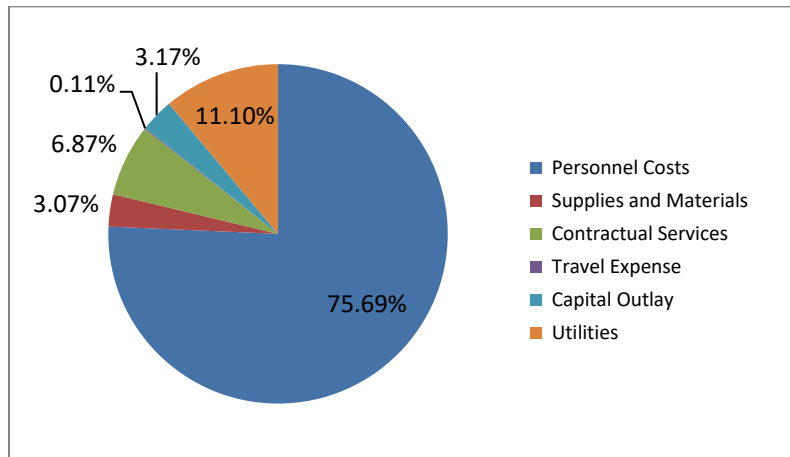
- Supplies – Object 52 – Included in object 52 are uniforms, memberships, training, small equipment and office supplies.
- Contracts – Object 53 – Expenditures in object 53 consist of small equipment maintenance and fire hydrant flushing program contracts.

**OPERATIONS DIVISION - SEWER REVENUE FUND  
FUND 267**

	<b>2020</b>		<b>2021</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs	723,639.77	625,433.21	715,954.00
Supplies and Materials	39,500.00	34,684.38	29,000.00
Contractual Services	85,000.00	70,727.11	65,000.00
Travel Expense	1,000.00	-	1,000.00
Capital Outlay	50,000.00	-	30,000.00
Utilities	105,000.00	103,425.00	105,000.00
<b>Total Fund 267</b>	<b>1,004,139.77</b>	<b>834,269.70</b>	<b>945,954.00</b>

<b>Personnel Percent Change</b>			<b>-1.06%</b>
<b>Budget Percent Change</b>			<b>-5.79%</b>

Percent change is 2021 budget to 2020 budget.



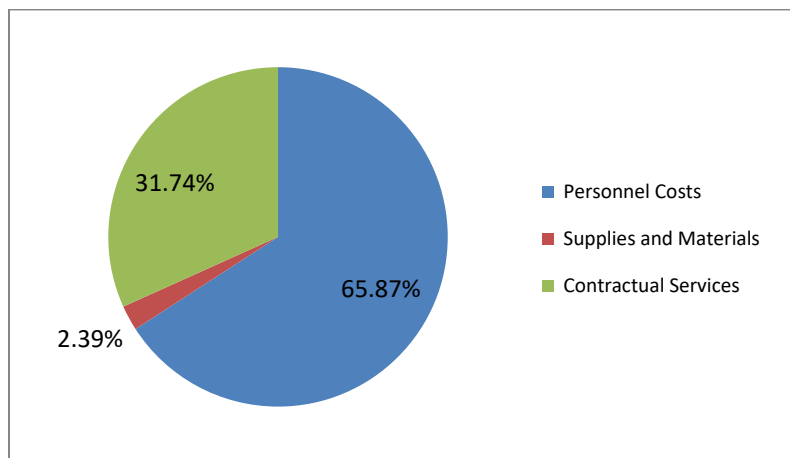
- Supplies – Object 52 – Included in object 52 are memberships, training, and small equipment.
- Contracts – Object 53 – Expenditures in object 53 consist of consultants and services for the sewer lift stations.

**OPERATIONS DIVISION - STORM WATER UTILITY FUND  
FUND 269**

	<b>2020</b>		<b>2021</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs	723,639.78	631,190.02	715,954.00
Supplies and Materials	26,000.00	20,262.24	26,000.00
Contractual Services	444,200.00	387,144.62	345,000.00
Capital Outlay	258,000.00	243,226.50	-
<b>Total Fund 269</b>	<b>1,451,839.78</b>	<b>1,281,823.38</b>	<b>1,086,954.00</b>

<b>Personnel Percent Change</b>			<b>-1.06%</b>
<b>Budget Percent Change</b>			<b>-25.13%</b>

Percent change is 2021 budget to 2020 budget.



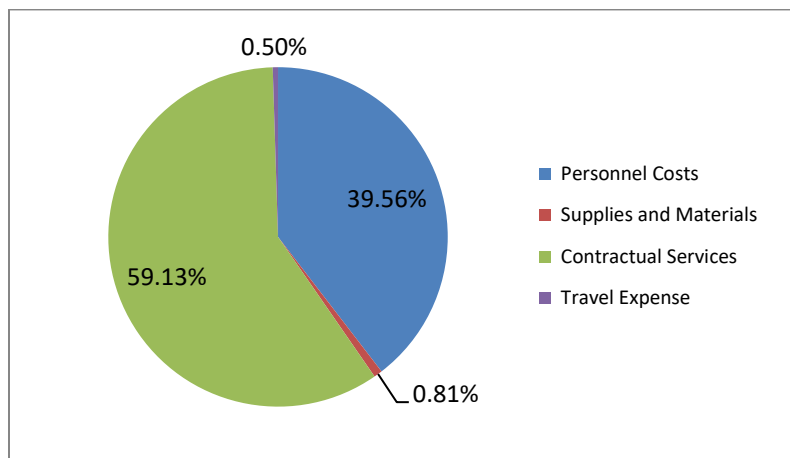
- Supplies – Object 52 – Included in object 52 are uniforms, training, memberships, and small equipment.
- Contracts – Object 53 – Expenditures in object 53 consist of inspection/testing services to supplement staff inspections, and maintenance of small equipment.

**OPERATIONS DIVISION - CONSTRUCTION INSPECTION FUND  
FUND 283**

	<b>2020</b>		<b>2021</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs	317,782.00	296,984.64	338,733.00
Supplies and Materials	6,500.00	2,125.00	6,200.00
Contractual Services	475,000.00	190,000.00	375,000.00
Travel Expense	4,000.00	25.00	1,500.00
<b>Total Fund 283</b>	<b>803,282.00</b>	<b>489,134.64</b>	<b>721,433.00</b>

<b>Personnel Percent Change</b>			<b>6.59%</b>
<b>Budget Percent Change</b>			<b>-10.19%</b>

Percent change is 2021 budget to 2020 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.



# SECTION 4

## BUDGET LEGISLATION

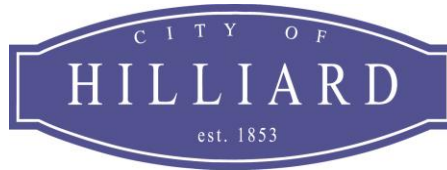


City of Hilliard, Ohio  
Michelle Crandall, City Manager | David Delande, Finance Director  
November 23, 2020



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Resolution: 20-R-83

Adopted: November 9, 2020

Page 1 of 2

Effective: November 9, 2020

**SETTING A HEARING ON THE 2021 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 2021 Municipal Operating Budget shall be held on **November 23, 2020, 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 one of the methods permitted by Section 3.03 of the Hilliard City Charter.

**SECTION 3.** The 2021 Municipal Operating 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:**

\_\_\_\_\_  
**Diane C. Werbrich, MMC**  
Clerk of Council

\_\_\_\_\_  
**Andy Teater, President**  
City Council

**APPROVED AS TO FORM:**

\_\_\_\_\_  
**Philip K. Hartmann**  
Director of Law

✓ Vote Record - Resolution 20-R-83						
<input 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
	Andy Teater		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Pete Marsh		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Tom Baker		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Les Carrier		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Kelly McGivern		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Omar Tarazi		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Cynthia Vermillion		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

### CERTIFICATE OF THE CLERK

I, Diane C. Werbrich, Clerk of Council for the City of Hilliard, Ohio, do hereby certify that the foregoing Resolution is a true and correct copy of Resolution No. **20-R-83** passed by the Hilliard City Council on the 9th day of November 2020.

IN TESTIMONY WHEREOF, witness my hand and official seal this 9th day of November 2020.

\_\_\_\_\_  
Diane C. Werbrich, MMC



Ordinance: 20-28

Adopted:

Page 1 of 2

Effective:

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**APPROPRIATING FUNDS FOR THE EXPENSES OF THE CITY OF HILLIARD, OHIO  
FOR THE PERIOD ENDING DECEMBER 31, 2021.**

**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 23, 2020.

**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, 2021, 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 285/286/287/288/289/290/291/292/293/294/295/296/297/298/299/300/301/302/303/304 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 894 Refund Trust, Fund 895 Escrow, Fund 896 Insurance Trust, and Fund 897 CARES Act Funds 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 2021 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 Hilliard City Charter, this Ordinance is effective January 1, 2021.

**ATTEST:**

**SIGNED:**

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**Diane C. Werbrich, MMC**  
Clerk of Council

---

**Andy Teater**  
President of Council

**APPROVED AS TO FORM:**

---

**Philip K. Hartmann**  
Director of Law

✓ <b>Vote Record - Ordinance 20-28</b>						
<input type="checkbox"/> Adopted <input type="checkbox"/> Adopted as Amended <input type="checkbox"/> Passed <input type="checkbox"/> Defeated <input type="checkbox"/> Tabled <input 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			<b>Yes/Aye</b>	<b>No/Nay</b>	<b>Abstain</b>	<b>Absent</b>
	Kelly McGivern		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Tom Baker		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Les Carrier		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

### CERTIFICATE OF THE CLERK

I, Diane C. Werbrich, Clerk of Council for the City of Hilliard, Ohio, do hereby certify that the foregoing Ordinance is a true and correct copy of Ordinance No. **20-28** passed by the Hilliard City Council on the 9th day of November 2020.

IN TESTIMONY WHEREOF, witness my hand and official seal this 9th day of November 2020.

\_\_\_\_\_  
Diane C. Werbrich, MMC

## 2021 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	\$ 11,203,358	\$ 314,800	\$ 1,090,400	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 12,615,858
101	220	Health	-	-	370,000	-	-	-	-	-	-	370,000
101	306	Recreation & Parks	2,690,430	410,225	400,500	7,500	-	-	290,000	-	4,500	3,803,155
101	405	Community Development	244,843	2,550	5,000	900	-	-	-	-	-	253,293
101	407	Transportation & Mobility	95,246	15,580	112,400	6,400	-	-	-	-	-	229,626
101	408	Engineering	259,260	15,880	60,600	4,600	-	-	-	-	-	340,340
101	409	Building Standards	480,455	30,375	700	-	-	-	-	-	7,000	518,530
101	410	Planning	452,829	8,260	15,000	3,000	-	-	-	-	2,500	481,589
101	701	City Manager	215,171	5,925	60,000	2,250	-	-	-	-	-	283,346
101	702	Council	354,434	129,000	75,000	5,000	-	-	-	-	-	563,434
101	703	Clerk of Courts	222,620	16,200	113,640	1,500	-	-	-	-	-	353,960
101	704	Law	252,783	9,850	350,000	4,500	-	-	-	-	-	617,133
101	705	Finance	860,603	39,300	83,000	7,000	-	-	-	-	76,000	1,065,903
101	706	Economic Development	213,485	22,800	105,000	3,000	-	-	-	-	-	344,285
101	707	City Clerk	-	12,700	2,500	-	-	-	-	-	-	15,200
101	708	Human Resources	374,500	23,800	122,400	500	-	-	-	-	-	521,200
101	710	Facilities	326,500	37,935	2,295,000	-	-	559,000	-	-	-	3,218,435
101	711	Information Technology	659,568	29,500	618,700	6,000	-	-	-	-	-	1,313,768
101	712	Communications	413,008	87,550	72,500	4,000	-	-	-	-	-	577,058
101	716	Boards and Commissions	118,775	30,100	-	-	-	-	-	-	-	148,875
101	719	General Government	30,000	35,500	607,000	-	-	-	-	925,000	120,000	1,717,500
		General Fund Total	\$ 19,467,868	\$ 1,277,830	\$ 6,559,340	\$ 63,150	\$ -	\$ -	\$ 849,000	\$ 925,000	\$ 210,300	\$ 29,352,488
		<b>Special Revenue Funds (Note)</b>										
202		Streets	\$ 1,158,204	\$ 486,500	\$ 185,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,832,704
203		County Motor Vehicle Tax	-	40,000	180,000	-	-	-	-	-	-	220,000
206		Street Improvement Muni Tax	-	-	845,000	-	-	300,000	-	80,000	20,000	1,245,000
207		Grants	-	-	-	-	-	-	-	-	-	-
208		Park Improvements	-	10,000	20,000	-	50,000	-	-	-	-	80,000
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	87,732	-	40,000	-	-	-	-	-	-	127,732
230		Franklin County Justice Program	-	-	-	-	-	-	-	-	-	-
250		General Government Grant	-	-	-	-	-	-	-	-	-	-
266		Water Revenue	715,954	68,500	50,000	2,000	60,000	190,000	-	-	-	1,086,454
267		Sewer Revenue	715,954	29,000	65,000	1,000	30,000	105,000	-	-	-	945,954
268		Sewer Cap & Benefit	-	-	-	-	50,000	-	-	-	-	50,000
269		Storm Water Utility	715,954	26,000	345,000	-	50,000	100,000	-	-	-	1,236,954
283		Construction Inspection	338,733	6,200	375,000	1,500	-	-	-	-	-	721,433
285-303		Tax increment Financing	-	-	-	-	-	300,000	-	-	-	300,000
		<b>Totals</b>	\$ 3,732,531	\$ 676,200	\$ 2,125,000	\$ 7,500	\$ 260,000	\$ 890,000	\$ 105,000	\$ 80,000	\$ 20,000	\$ 7,896,231
		<b>Debt</b>										
304		Capital Improvement Fund (Note)	-	-	330,000	-	100,000	6,725,572	-	160,000	40,000	7,355,572
		<b>Totals</b>	\$ -	\$ -	\$ 330,000	\$ -	\$ 100,000	\$ 6,725,572	\$ -	\$ 160,000	\$ 40,000	\$ 7,355,572
		<b>Fiduciary Funds</b>										
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	-	-	-	-	-	-	-	-	-	-
		<b>Totals</b>	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
		<b>Internal Service Fund</b>										
896		Insurance Trust Fund	-	-	-	-	-	-	-	-	2,757,935	2,757,935
		<b>Totals</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,757,935	\$ 2,757,935
		<b>Memorandum totals</b>	\$ 23,200,399	\$ 1,964,030	\$ 9,024,340	\$ 70,650	\$ 360,000	\$ 7,615,572	\$ 954,000	\$ 1,165,000	\$ 3,028,235	\$ 47,382,226

Note: Funds 207 through 215, 230 and 250, 285 through 303, 283 and 782 through 897 will be deemed appropriated when revenue is received.

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# SECTION 5

## APPENDIX



City of Hilliard, Ohio  
Michelle Crandall, City Manager | David Delande, Finance Director  
November 23, 2020



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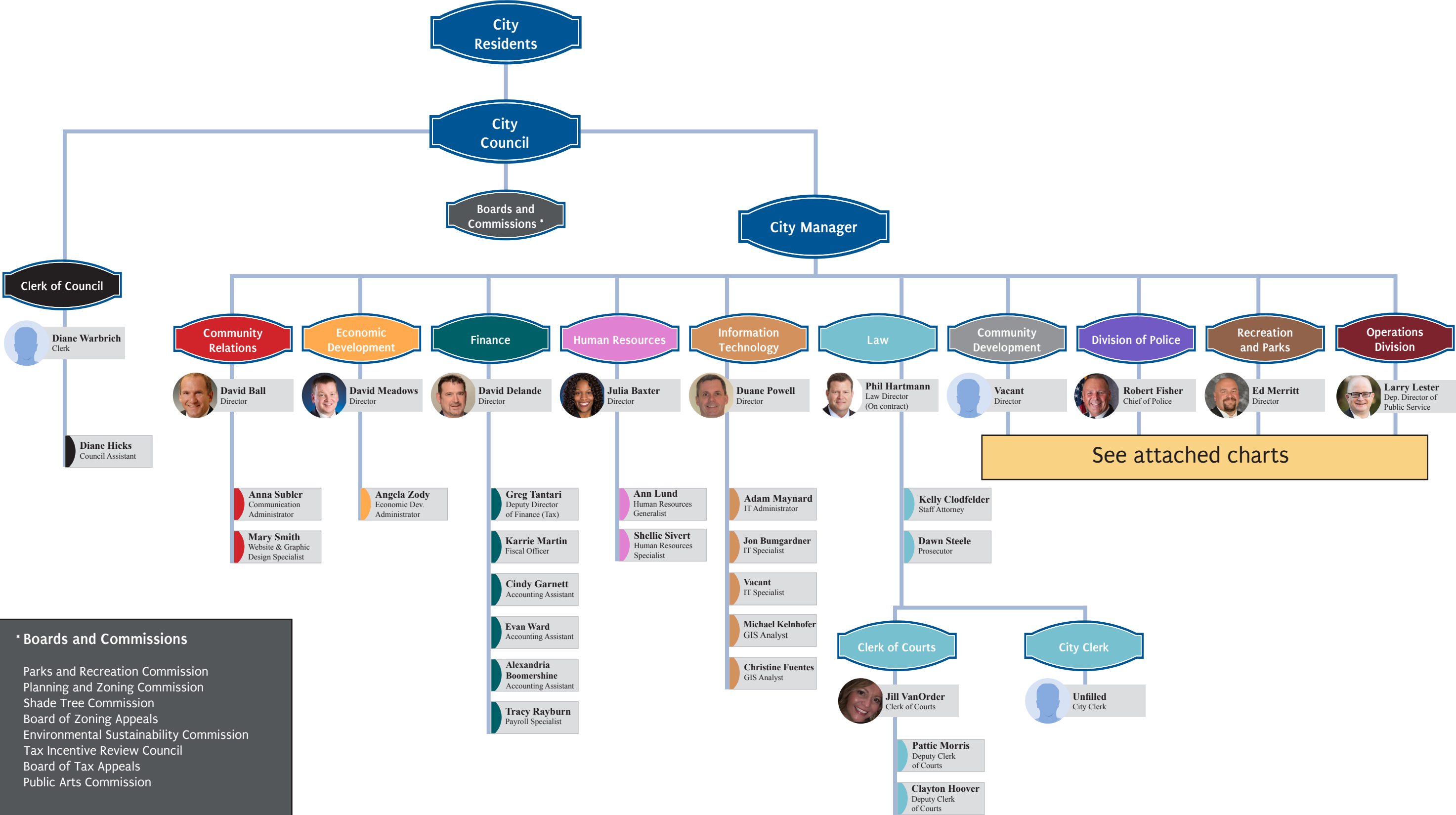


CITY OF

HILLIARD

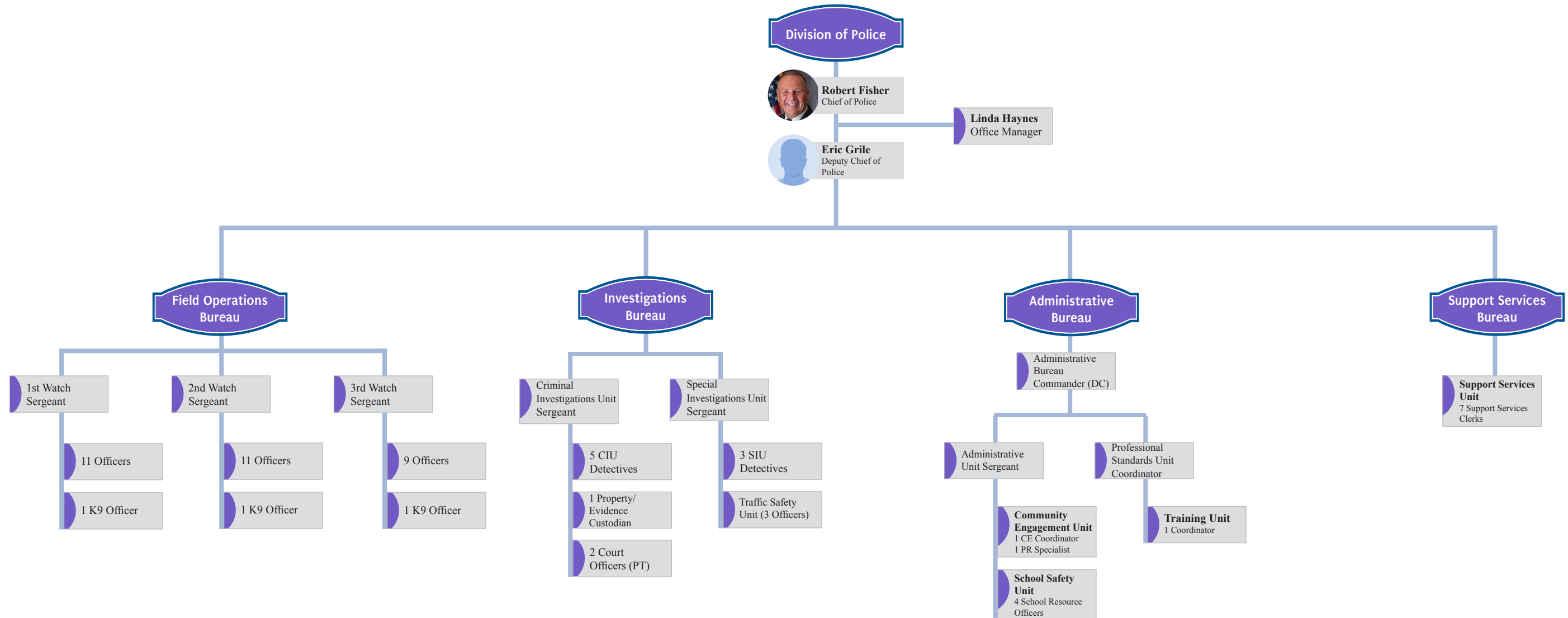
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Organizational Chart (Departments / Divisions)

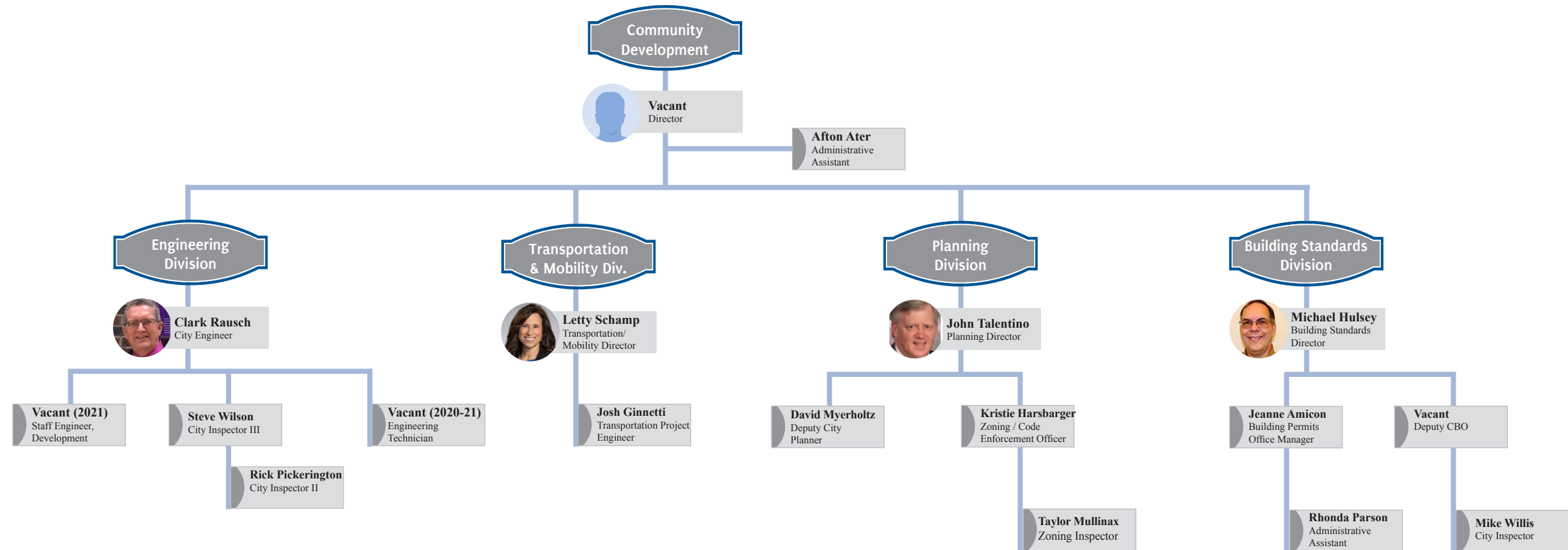


See attached charts

# Organizational Chart (Division of Police)



# Organizational Chart (Community Development)

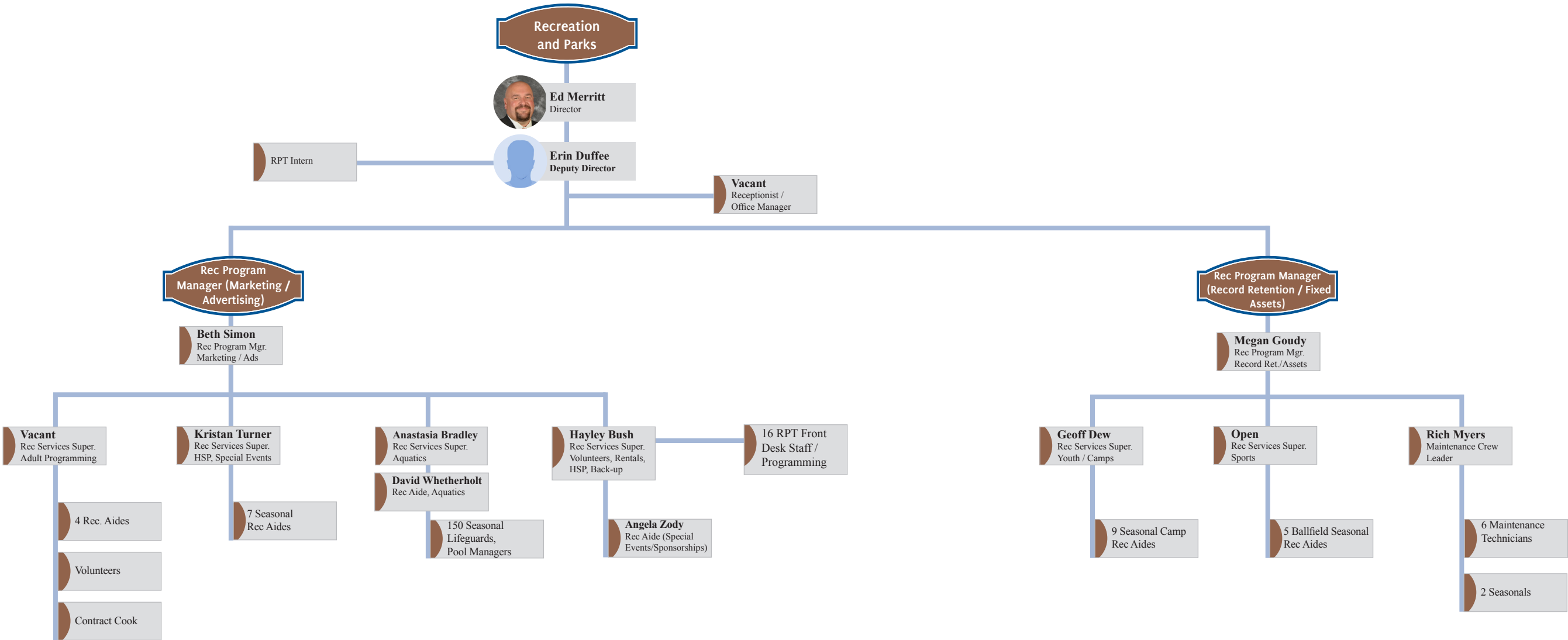


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Organizational Chart (Recreation and Parks)



# Organizational Chart (Operations)

