



# 2022 OPERATING BUDGET & 2021 PROJECTIONS



CITY OF HILLIARD, OHIO  
MICHELLE CRANDALL, CITY MANAGER | DAVID DELANDE, FINANCE DIRECTOR  
NOVEMBER 22, 2021

## **2022 Operating Budget**

### **City Administration**

City Manager  
Michelle Crandall

Director of Community Development  
Dan Ralley

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  
Eric Grile

### **City Council**

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

## Table of Contents

### Section 1 Overview and Highlights

### Section 2 Revenue

### Section 3 2022 Budget-Department Detail

Operating Budget Overview .....	2
Public Safety .....	6
Health Services .....	8
Community Development.....	9
Community Development – Transportation & Mobility Division .....	11
Community Development – Engineering Division.....	13
Community Development – Building Standards Division.....	15
Community Development – Planning Division .....	17
City Manager.....	19
City Council .....	21
Clerk of Court .....	23
Law .....	25
Finance.....	27
Economic Development .....	29
City Clerk.....	32
Human Resources .....	34
Operations Division – Facilities .....	37
Information Technology.....	39
Community Relations .....	41
Boards and Commissions .....	43
General Government.....	45
Recreation and Parks.....	47
Operations Division .....	50

### Section 4 2022 Budget Legislation

Resolution 21-R-70 – Budget Hearing .....	55
Ordinance 21-36 – Appropriating Funds.....	57
Ordinance 21-38 – Income Tax Allocation of Funds.....	60

### Section 5 Appendix

Table of Organization	
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# SECTION 1

## OVERVIEW AND HIGHLIGHTS



CITY OF HILLIARD, OHIO  
MICHELLE CRANDALL, CITY MANAGER | DAVID DELANDE, FINANCE DIRECTOR  
NOVEMBER 22, 2021



# 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.



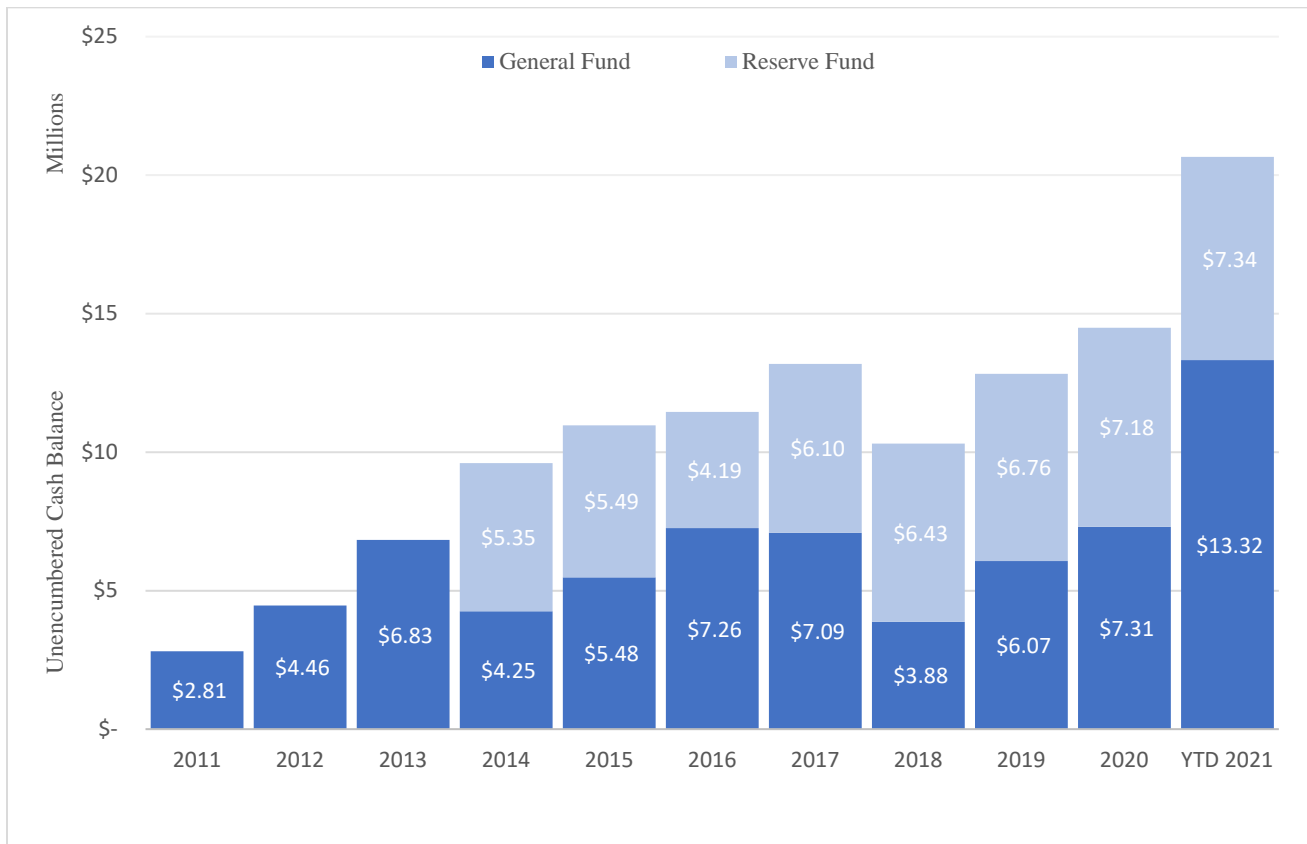
*Seated (Left to Right): Andy Teater, Michelle Crandall (City Manager), Pete Marsh (President)*

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

# MAJOR OPERATIONAL FUNDS OVERVIEW

General Fund	Recreation and Parks	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>Recreation and Parks capital, programming and operational expenses</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



# 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, and probably, most importantly, the annual five-year 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.

Despite the impact of the COVID-19 pandemic, 2020 ended as a strong year for new development and company expansions in the City of Hilliard. Low vacancy rates for office, industrial and retail properties led to more than \$11 million in new commercial construction permits.

Businesses continue to see the benefit of locating to or expanding in the City of Hilliard. Amazon Data Services purchased two sites, including a 104-acre site from the City of Hilliard for the construction of new data center facilities. At full buildout, these projects are expected to create 280 jobs and more than \$480 million in new investment in our community. Trilogy Health Services commenced construction on a \$15 million continuum of care facility on Davidson Road that will add \$4.23 million in new annual payroll. Avid Hotel and Marriott TownePlace Suites completed construction of two new hotels that add 178 new rooms for visitors to our community.

The City of Hilliard constructed a \$3.5 million fiber optic infrastructure project that will help the community to attract new investments in technology and advanced manufacturing. Converge Technologies is one of the first companies to utilize the city fiber network called HiFiO. Converge will create 116 new direct jobs and will help startups commercialize new inventions.



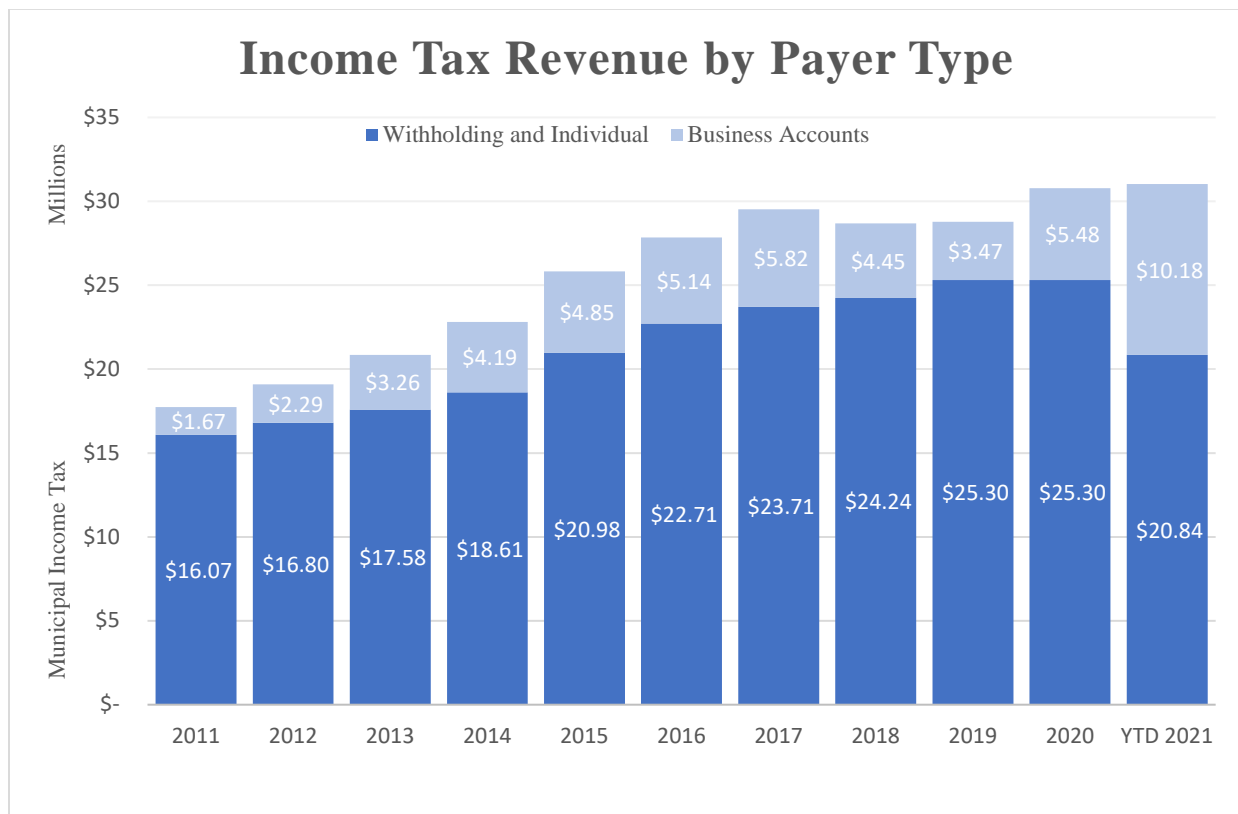
As a result of the City's investments in the Old Hilliard area, several new private redevelopment projects have helped transform Old Hilliard into a destination for our community. Most recently, the Center Street Market anchored by Crooked Can Brewery completed construction on a \$3 million, 16,000 square foot brewery, multi-vendor market and event space. This project serves as an amenity for Hilliard families and draws people into the community from across the Columbus region. With the goal of continuing new investment and redevelopment, the City completed a major street reconstruction and beautification project on Franklin Street.



# MUNICIPAL INCOME TAX

- Income tax rate of 2.5% (2% was in place since 1985). This was voted on in 2021, effective 2022.
- 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 52% to the General Fund, 20% to the Recreation and Parks Fund, 20% to the Capital Improvement Tax Fund, and 8% to the Street Improvement Municipal Tax Fund.
- 27.9% of income taxes are paid by the top 5 taxpayers.
- 2021 YTD revenues through September are up 45.3% compared to the same time last year.

## Income Tax Revenue by Payer Type





Government Finance Officers Association

**Certificate of  
Achievement  
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Presented to

**City of Hilliard  
Ohio**

For its Comprehensive Annual  
Financial Report  
For the Fiscal Year Ended

December 31, 2019

*Christopher P. Morill*

Executive Director/CEO

# AMERICAN RESCUE PLAN ACT

## ARPA FUNDS – PROPOSED DISTRIBUTION

**Total - \$3,826, 975.20 (receive ½ in 2021 & ½ in 2022, or \$1,913,487.60 each year)**

<b>Anticipated Expenditure Year</b>	<b>Project</b>	<b>Amount</b>
<b>2021</b>	<b>Small Business Grant Program</b>	<b>\$ 100,000</b>
<b>2021</b>	<b>Fiber Builds (key connections)</b>	<b>\$ 750,000</b>
<b>2021</b>	<b>Old Hilliard Utility Study</b>	<b>\$ 82,500</b>
<b>2022</b>	<b>Fiber Builds to Schools</b>	<b>\$ 1,000,000</b>
<b>2022</b>	<b>Hilliard Express - SHARE Mobility (1/2 of cost – remainder via grant)</b>	<b>\$ 95,000</b>
<b>2021 &amp; 2022</b>	<b>Hayden Run Sewer  2021 - up to \$980,987.60  2022 - up to \$818,487.60 + remaining '21</b>	<b>\$1,799,475.20</b>
	<b>TOTAL</b>	<b>\$3,826,975.20</b>

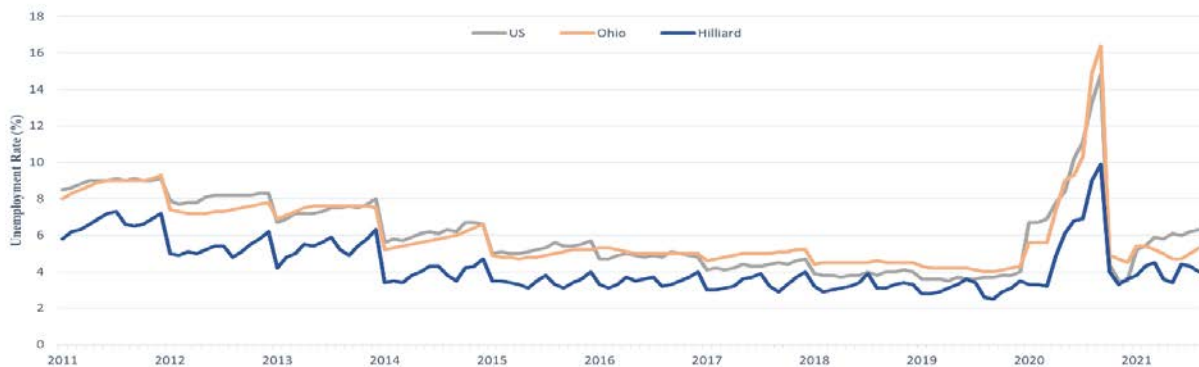


# Demographics

**Population:** 38,244 (2020 MORPC Est.)

**Unemployment Rate:** 4% (Ohio 5.3%, US 6.3%) through August 31, 2021 (Ohio Labor Market Information)

## Unemployment Rate Comparison



**Median Age:** 36.8

**Under Age 18:** 26.0%

**Age 65 and Over:** 11.7%

### Diversity:

White: 83.6%

Asian: 5.6%

Black: 4.8%

Latino: 3.5%

**Female:** 51.8%

**Male:** 48.2%

**Median Home Value:** \$254,700

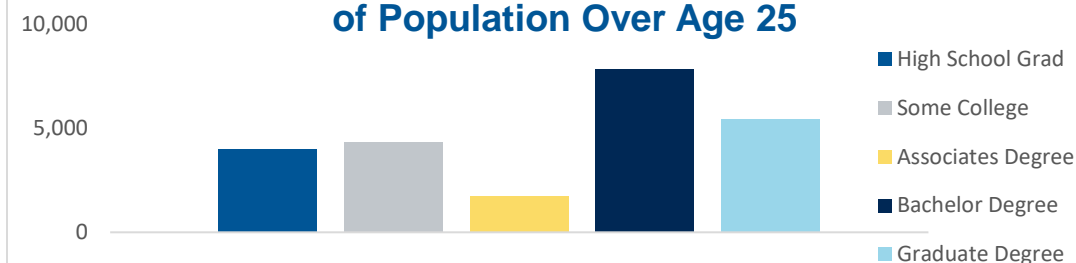
**Median Household Income:** \$96,959

**Households:** 13,817

**Average Household size:** 2.62 people

**Rate of Home Ownership:** 70.6%

## Hilliard Resident Educational Attainment of Population Over Age 25

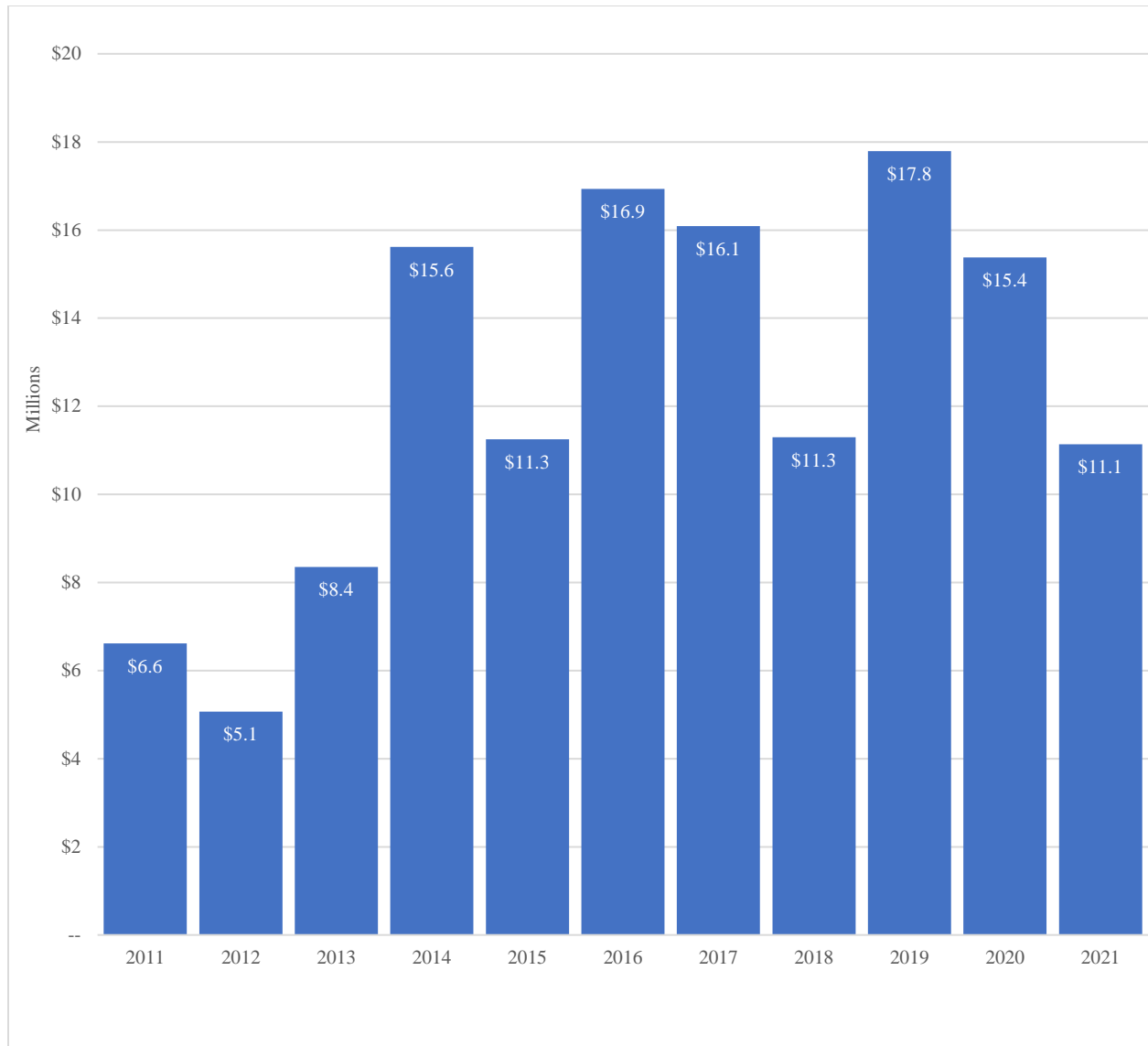


# City of Hilliard

## Principal Employers in 2020

Employer	Number of Employees	Rank	Percentage of Total Employment
Hilliard City Schools	1,877	1	7.27%
BMW Financial Services	872	2	3.38%
Advanced Drainage Systems	307	3	1.19%
Micro Center Inc.	293	4	1.13%
Cellco Partnership dba Verizon	1,046	5	4.05%
City of Hilliard	232	6	0.90%
Sedgwick Claims Mgmt Inc.	447	7	1.73%
Armstrong World Industries	157	8	0.61%
R. E. Rich Family Holding Corp	190	9	0.74%
Echosphere LLC	30	10	0.12%
All Other Employers	<u>20,377</u>		<u>78.88%</u>
Total Employed within the City	25,828		100.00%

# CAPITAL IMPROVEMENT BUDGET 2011 - 2021





City Departments and Fund Organizational Structure							
	General Fund	Recreation and Parks 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 **Recreation and Parks Fund** accounts for recreational and parks capital, programming, and operational expenses.

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 20 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.



# SECTION 2

## REVENUE



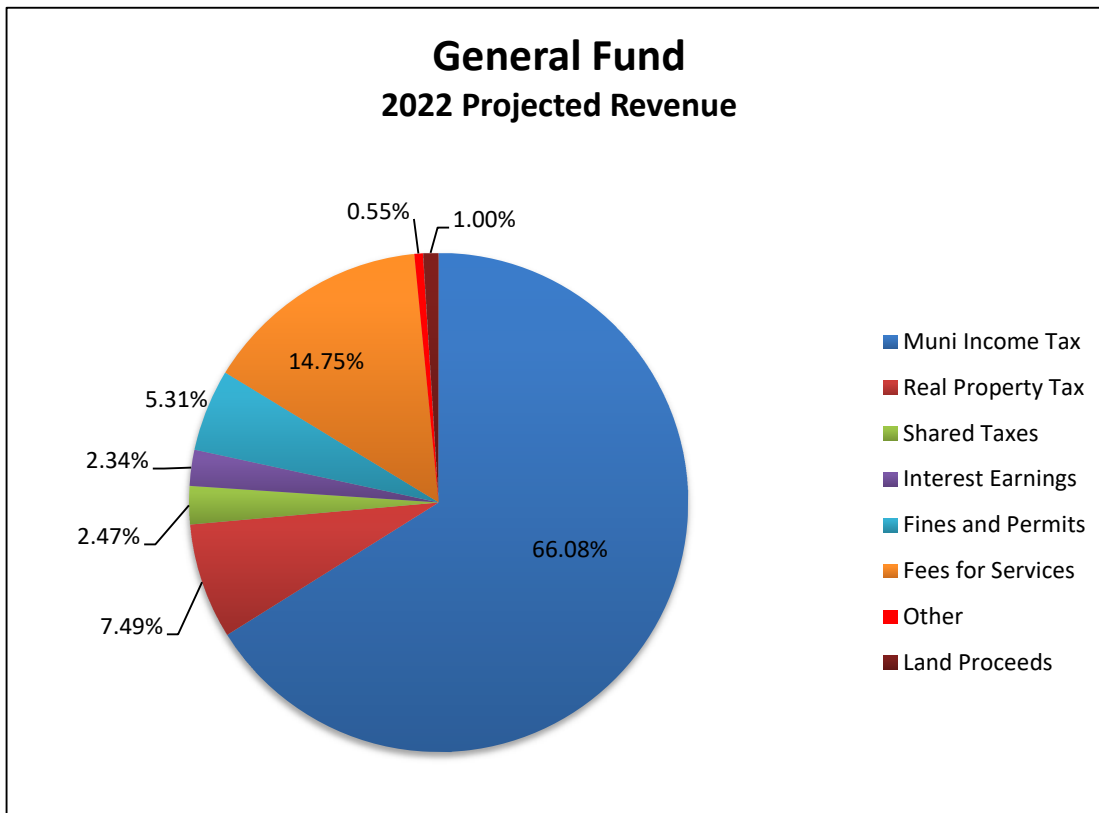
CITY OF HILLIARD, OHIO  
MICHELLE CRANDALL, CITY MANAGER | DAVID DELANDE, FINANCE DIRECTOR  
NOVEMBER 22, 2021

# City of Hilliard

## General Fund - 2022 Revenue Projection

	<u>General Fund</u>		<u>Recreation &amp; Parks Fund</u>
Revenue Budget	\$ 29,989,973	Revenue Budget	\$ 8,990,780
		Capital Budget	\$ (630,746)
Expenditure Budget	\$ 26,981,539	Expenditure Budget	\$ (4,194,647)
	\$ 3,008,434		\$ 4,165,387

Revenue - 2022	2021	2022	Variance	Actual as a % of Estimate
<b>General Fund Categories</b>				
Muni Income Tax	\$ 18,882,873	\$ 19,817,927	\$ 935,054	105.0%
Real Property Tax	1,750,716	2,247,529	496,813	128.4%
Shared Taxes	645,571	741,900	96,329	114.9%
Interest Earnings	903,000	703,000	(200,000)	77.9%
Fines and Permits	1,611,500	1,591,500	(20,000)	98.8%
Fees for Services	4,803,893	4,424,117	(379,776)	92.1%
Other	173,000	164,000	(9,000)	94.8%
Land Proceeds	600,000	300,000	(300,000)	50.0%
<b>Totals</b>	<b>\$ 29,370,553</b>	<b>\$ 29,989,973</b>	<b>\$ 619,420</b>	<b>102.1%</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%
2020	22,513,539	2,786,460	5,481,090	30,781,089	7.00%
2021 Budget	<b>23,033,597</b>	<b>2,888,525</b>	<b>3,128,452</b>	<b>29,050,574</b>	
YTD 9/21	<b>17,871,500</b>	<b>2,529,681</b>	<b>10,115,658</b>	<b>30,516,839</b>	
2021 per Mo.	<b>1,985,722</b>	<b>281,076</b>	<b>1,123,962</b>		
<b>2022</b>	<b>23,828,667</b>	<b>3,372,908</b>	<b>3,287,544</b>	<b>30,489,119</b>	
	<i>Annualized</i>	<i>Annualized</i>	<i>Annualized - \$10.2mil</i>		
<b>2022</b>	<b>29,785,833</b>	<b>4,216,135</b>	<b>4,109,430</b>	<b>38,111,398</b>	

2.50% Income tax rate passed

\* 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

## 2022 BUDGET - DEPARTMENT DETAIL



CITY OF HILLIARD, OHIO  
MICHELLE CRANDALL, CITY MANAGER | DAVID DELANDE, FINANCE DIRECTOR  
NOVEMBER 22, 2021

**2022 Operating Budget  
General Fund**

	2021 Budget	2021 Projections	2022 Budget	% Change
<b>SAFETY: 107</b>				
PERSONNEL COSTS	11,207,001.40	10,682,224.89	11,540,433.00	2.98%
SUPPLIES & MATERIALS	314,800.00	310,987.90	327,300.00	3.97%
CONTRACTUAL SERVICES	1,120,400.00	1,110,247.83	1,126,400.00	0.54%
TRAVEL EXPENSE	7,000.00	3,532.33	7,000.00	0.00%
OTHER MISC	300.00	300.00	300.00	0.00%
<b>SAFETY: 107 Total</b>	<b>12,649,501.40</b>	<b>12,107,292.95</b>	<b>13,001,433.00</b>	<b>2.78%</b>
<b>HEALTH SERVICE: 220</b>				
CONTRACTUAL SERVICES	370,000.00	369,401.01	381,000.00	2.97%
<b>HEALTH SERVICE: 220 Total</b>	<b>370,000.00</b>	<b>369,401.01</b>	<b>381,000.00</b>	<b>5.00%</b>
<b>COMMUNITY DEVELOPMENT: 405</b>				
PERSONNEL COSTS	244,843.00	244,590.23	275,664.00	12.59%
SUPPLIES & MATERIALS	2,550.00	2,351.45	13,200.00	417.65%
CONTRACTUAL SERVICES	5,000.00	750.00	15,000.00	200.00%
TRAVEL EXPENSE	900.00	-	1,000.00	11.11%
<b>COMMUNITY DEVELOPMENT: 405 Total</b>	<b>253,293.00</b>	<b>247,691.68</b>	<b>304,864.00</b>	<b>20.36%</b>
<b>TRANSPORTATION &amp; MOBILITY: 407</b>				
PERSONNEL COSTS	96,530.30	92,413.71	162,274.00	68.11%
SUPPLIES & MATERIALS	15,580.00	2,302.33	14,630.00	-6.10%
CONTRACTUAL SERVICES	112,400.00	88,670.00	112,250.00	-0.13%
TRAVEL EXPENSE	6,400.00	-	6,600.00	3.13%
<b>TRANSPORTATION &amp; MOBILITY: 407 Total</b>	<b>230,910.30</b>	<b>183,386.04</b>	<b>295,754.00</b>	<b>28.08%</b>
<b>ENGINEERING: 408</b>				
PERSONNEL COSTS	260,598.21	158,715.85	234,684.00	-9.94%
SUPPLIES & MATERIALS	15,880.00	2,086.93	4,430.00	-72.10%
CONTRACTUAL SERVICES	60,600.00	38,100.00	40,000.00	-33.99%
TRAVEL EXPENSE	4,600.00	-	4,600.00	0.00%
<b>ENGINEERING: 408 Total</b>	<b>341,678.21</b>	<b>198,902.78</b>	<b>283,714.00</b>	<b>-16.96%</b>
<b>BUILDING STANDARDS: 409</b>				
PERSONNEL COSTS	482,798.63	436,762.08	545,988.00	13.09%
SUPPLIES & MATERIALS	30,375.00	27,522.35	13,800.00	-54.57%
CONTRACTUAL SERVICES	700.00	337.88	-	-100.00%
OTHER MISC	7,000.00	-	-	-100.00%
<b>BUILDING STANDARDS: 409 Total</b>	<b>520,873.63</b>	<b>464,622.31</b>	<b>559,788.00</b>	<b>7.47%</b>
<b>PLANNING: 410</b>				
PERSONNEL COSTS	455,302.40	409,688.13	438,206.00	-3.75%
SUPPLIES & MATERIALS	8,260.00	8,150.40	5,890.00	-28.69%
CONTRACTUAL SERVICES	15,000.00	15,000.00	60,000.00	300.00%
TRAVEL EXPENSE	3,000.00	804.97	4,500.00	50.00%
OTHER MISC	2,500.00	-	2,500.00	0.00%
<b>PLANNING: 410 Total</b>	<b>484,062.40</b>	<b>433,643.50</b>	<b>511,096.00</b>	<b>5.58%</b>

	2021 Budget	2021 Projections	2022 Budget	% Change
<b>CITY MANAGER: 701</b>				
PERSONNEL COSTS	215,171.00	212,665.94	214,699.00	-0.22%
SUPPLIES & MATERIALS	5,925.00	3,294.90	14,000.00	136.29%
CONTRACTUAL SERVICES	60,000.00	24,000.00	80,000.00	33.33%
TRAVEL EXPENSE	2,250.00	1,500.00	2,500.00	11.11%
<b>CITY MANAGER: 701 Total</b>	<b>283,346.00</b>	<b>241,460.84</b>	<b>311,199.00</b>	<b>9.83%</b>
<b>COUNCIL: 702</b>				
PERSONNEL COSTS	361,935.80	341,163.66	362,617.00	0.19%
SUPPLIES & MATERIALS	129,000.00	121,958.38	150,500.00	16.67%
CONTRACTUAL SERVICES	75,000.00	22,900.00	30,000.00	-60.00%
TRAVEL EXPENSE	5,000.00	1,500.00	15,000.00	200.00%
<b>COUNCIL: 702 Total</b>	<b>570,935.80</b>	<b>487,522.04</b>	<b>558,117.00</b>	<b>-2.25%</b>
<b>CLERK OF COURT: 703</b>				
PERSONNEL COSTS	222,620.00	166,215.65	227,238.00	2.07%
SUPPLIES & MATERIALS	16,200.00	7,796.01	17,700.00	9.26%
CONTRACTUAL SERVICES	113,640.00	96,314.00	113,640.00	0.00%
TRAVEL EXPENSE	1,500.00	-	1,000.00	-33.33%
<b>CLERK OF COURT: 703 Total</b>	<b>353,960.00</b>	<b>270,325.66</b>	<b>359,578.00</b>	<b>1.59%</b>
<b>LAW: 704</b>				
PERSONNEL COSTS	252,783.00	244,650.60	255,511.00	1.08%
SUPPLIES & MATERIALS	9,850.00	5,233.12	11,850.00	20.30%
CONTRACTUAL SERVICES	350,000.00	279,172.00	350,000.00	0.00%
TRAVEL EXPENSE	4,500.00	-	4,500.00	0.00%
<b>LAW: 704 Total</b>	<b>617,133.00</b>	<b>529,055.72</b>	<b>621,861.00</b>	<b>0.77%</b>
<b>FINANCE: 705</b>				
PERSONNEL COSTS	866,189.09	828,587.59	914,669.00	5.60%
SUPPLIES & MATERIALS	39,300.00	30,132.18	36,000.00	-8.40%
CONTRACTUAL SERVICES	83,000.00	68,790.20	83,000.00	0.00%
TRAVEL EXPENSE	7,000.00	4,350.00	7,000.00	0.00%
OTHER MISC	76,000.00	75,590.23	81,000.00	6.58%
<b>FINANCE: 705 Total</b>	<b>1,071,489.09</b>	<b>1,007,450.20</b>	<b>1,121,669.00</b>	<b>4.68%</b>
<b>ECONOMIC DEVELOPMENT: 706</b>				
PERSONNEL COSTS	215,977.90	215,878.95	334,304.00	54.79%
SUPPLIES & MATERIALS	22,800.00	17,323.81	34,800.00	52.63%
CONTRACTUAL SERVICES	105,000.00	93,300.00	85,000.00	-19.05%
TRAVEL EXPENSE	3,000.00	1,000.00	3,500.00	16.67%
<b>ECONOMIC DEVELOPMENT: 706 Total</b>	<b>346,777.90</b>	<b>327,502.76</b>	<b>457,604.00</b>	<b>31.96%</b>
<b>CITY CLERK: 707</b>				
SUPPLIES & MATERIALS	12,700.00	10,000.00	12,700.00	0.00%
CONTRACTUAL SERVICES	2,500.00	2,500.00	2,500.00	0.00%
<b>CITY CLERK: 707 Total</b>	<b>15,200.00</b>	<b>12,500.00</b>	<b>15,200.00</b>	<b>0.00%</b>

	2021 Budget	2021 Projections	2022 Budget	% Change
<b>HUMAN RESOURCE: 708</b>				
PERSONNEL COSTS	374,500.00	309,440.18	394,649.00	5.38%
SUPPLIES & MATERIALS	23,800.00	6,252.87	20,300.00	-14.71%
CONTRACTUAL SERVICES	122,400.00	111,325.50	143,650.00	17.36%
TRAVEL EXPENSE	500.00	-	500.00	0.00%
<b>HUMAN RESOURCE: 708 Total</b>	<b>521,200.00</b>	<b>427,018.55</b>	<b>559,099.00</b>	<b>7.27%</b>
<b>FACILITIES: 710</b>				
PERSONNEL COSTS	326,500.00	290,002.21	330,240.00	1.15%
SUPPLIES & MATERIALS	37,935.00	31,555.41	43,800.00	15.46%
CONTRACTUAL SERVICES	2,295,000.00	2,288,704.46	2,460,000.00	7.19%
UTILITIES	559,000.00	547,321.29	559,000.00	0.00%
<b>FACILITIES: 710 Total</b>	<b>3,218,435.00</b>	<b>3,157,583.37</b>	<b>3,393,040.00</b>	<b>5.43%</b>
<b>INFORMATION TECHNOLOGY: 711</b>				
PERSONNEL COSTS	662,540.84	642,307.39	697,580.00	5.29%
SUPPLIES & MATERIALS	29,500.00	23,966.08	37,000.00	25.42%
CONTRACTUAL SERVICES	618,700.00	610,794.42	727,400.00	17.57%
TRAVEL EXPENSE	6,000.00	689.43	6,000.00	0.00%
<b>INFORMATION TECHNOLOGY: 711 Total</b>	<b>1,316,740.84</b>	<b>1,277,757.32</b>	<b>1,467,980.00</b>	<b>11.49%</b>
<b>COMMUNITY RELATIONS: 712</b>				
PERSONNEL COSTS	415,580.09	371,591.36	536,111.00	29.00%
SUPPLIES & MATERIALS	87,550.00	80,141.66	116,850.00	33.47%
CONTRACTUAL SERVICES	72,500.00	63,910.00	177,000.00	144.14%
TRAVEL EXPENSE	4,000.00	837.97	5,000.00	25.00%
<b>COMMUNITY RELATIONS: 712 Total</b>	<b>579,630.09</b>	<b>516,480.99</b>	<b>834,961.00</b>	<b>44.05%</b>
<b>BOARDS &amp; COMMISSIONS: 716</b>				
PERSONNEL COSTS	124,150.25	113,186.58	118,387.00	-4.64%
SUPPLIES & MATERIALS	30,100.00	22,330.00	22,150.00	-26.41%
<b>BOARDS &amp; COMMISSIONS: 716 Total</b>	<b>154,250.25</b>	<b>135,516.58</b>	<b>140,537.00</b>	<b>-8.89%</b>
<b>GENERAL GOVERNMENT: 719</b>				
PERSONNEL COSTS	30,000.00	10,000.00	31,545.00	5.15%
SUPPLIES & MATERIALS	35,500.00	33,442.30	53,500.00	50.70%
CONTRACTUAL SERVICES	607,000.00	597,688.60	773,000.00	27.35%
OTHER & REFUNDS	925,000.00	915,408.19	795,000.00	-14.05%
OTHER MISC	120,000.00	120,000.00	150,000.00	25.00%
<b>GENERAL GOVERNMENT: 719 Total</b>	<b>1,717,500.00</b>	<b>1,676,539.09</b>	<b>1,803,045.00</b>	<b>4.98%</b>
<b>TOTAL</b>	<b>25,616,916.91</b>	<b>24,071,653.39</b>	<b>26,981,539.00</b>	<b>5.33%</b>



**2022 Operating Budget  
Recreation and Parks Fund**

<b>PARKS &amp; RECREATION: 306</b>				
PERSONNEL COSTS	2,695,445.15	2,675,391.05	2,863,484.00	6.23%
SUPPLIES & MATERIALS	530,225.00	511,551.48	431,144.00	-18.69%
CONTRACTUAL SERVICES	400,500.00	388,669.64	598,019.00	49.32%
TRAVEL EXPENSE	7,500.00	4,700.00	7,500.00	0.00%
UTILITIES	290,000.00	284,302.78	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>3,928,170.15</b>	<b>3,869,114.95</b>	<b>4,194,647.00</b>	<b>6.78%</b>

**2022 Operating Budget  
Special Revenue Funds**

	2021 Budget	2021 Projections	2022 Budget	% Change
<b>STREET CONST MAINT &amp; REPAIR: 202</b>				
PERSONNEL COSTS	1,160,048.00	1,061,841.69	1,235,118.00	6.47%
SUPPLIES & MATERIALS	486,500.00	459,996.87	539,000.00	10.79%
CONTRACTUAL SERVICES	185,000.00	161,280.57	185,000.00	0.00%
TRAVEL EXPENSE	3,000.00	-	3,000.00	0.00%
<b>STREET CONST MAINT &amp; REPAIR: 202 Total</b>	<b>1,834,548.00</b>	<b>1,683,119.13</b>	<b>1,962,118.00</b>	<b>6.95%</b>
<b>COUNTY MUNICIPAL MVT: 203</b>				
SUPPLIES & MATERIALS	40,000.00	35,800.00	40,000.00	0.00%
CONTRACTUAL SERVICES	180,000.00	173,201.21	180,000.00	0.00%
<b>COUNTY MUNICIPAL MVT: 203 Total</b>	<b>220,000.00</b>	<b>209,001.21</b>	<b>220,000.00</b>	<b>0.00%</b>
<b>WATER REVENUE: 266</b>				
PERSONNEL COSTS	716,514.00	695,566.04	719,125.00	0.36%
SUPPLIES & MATERIALS	68,500.00	49,716.34	69,500.00	1.46%
CONTRACTUAL SERVICES	50,000.00	37,725.00	50,000.00	0.00%
TRAVEL EXPENSE	2,000.00	-	2,000.00	0.00%
CAPITAL OUTLAY	60,000.00	49,950.00	60,000.00	0.00%
DEBT SERVICE	190,000.00	187,137.50	190,000.00	0.00%
<b>WATER REVENUE: 266 Total</b>	<b>1,087,014.00</b>	<b>1,020,094.88</b>	<b>1,090,625.00</b>	<b>0.33%</b>
<b>SEWER REVENUE: 267</b>				
PERSONNEL COSTS	716,514.00	698,198.15	719,125.00	0.36%
SUPPLIES & MATERIALS	29,000.00	25,888.06	36,000.00	24.14%
CONTRACTUAL SERVICES	65,000.00	64,772.78	95,000.00	46.15%
TRAVEL EXPENSE	1,000.00	-	1,000.00	0.00%
CAPITAL OUTLAY	30,000.00	30,000.00	30,000.00	0.00%
UTILITIES	105,000.00	105,000.00	105,000.00	0.00%
<b>SEWER REVENUE: 267 Total</b>	<b>946,514.00</b>	<b>923,858.99</b>	<b>986,125.00</b>	<b>4.18%</b>
<b>STORM WATER UTILITY FUND: 269</b>				
PERSONNEL COSTS	716,514.00	694,378.79	719,125.00	0.36%
SUPPLIES & MATERIALS	26,000.00	18,965.31	26,000.00	0.00%
CONTRACTUAL SERVICES	465,000.00	413,780.00	60,000.00	-87.10%
<b>STORM WATER UTILITY FUND: 269 Total</b>	<b>1,207,514.00</b>	<b>1,127,124.10</b>	<b>805,125.00</b>	<b>-33.32%</b>
<b>CONSTRUCTION INSPECTION: 283</b>				
PERSONNEL COSTS	340,071.00	254,433.84	372,177.00	9.44%
SUPPLIES & MATERIALS	6,200.00	704.32	6,000.00	-3.23%
CONTRACTUAL SERVICES	375,000.00	188,100.00	350,000.00	-6.67%
TRAVEL EXPENSE	1,500.00	-	1,500.00	0.00%
<b>CONSTRUCTION INSPECTION: 283 Total</b>	<b>722,771.00</b>	<b>443,238.16</b>	<b>729,677.00</b>	<b>0.96%</b>
<b>TOTAL</b>	<b>6,018,361.00</b>	<b>5,406,436.46</b>	<b>5,793,670.00</b>	<b>-3.73%</b>



## 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.
- Foster a positive relationship with the community so that everyone in Hilliard is equally represented and is safe.

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### **OPERATING BUDGET OVERVIEW**

#### **2022 Budget Highlights**

- All full-time and part-time positions funded in 2021 operating budget funded in 2022 with the exception of Public Relations Administrator which is being moved to Community Relations.
- Some operating costs have minor increases due to increased cost of materials.
- Reduction of 24.43% in jail and prisoner fees due to Supreme Court rule change in taking bond.
- Overall Operating Budget Increase of 2.78%.

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<b><u>PERSONNEL DATA</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</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 Administrator	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 Administrator	1	0
Court Liaison (PT)	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b>78</b>	<b>77</b>

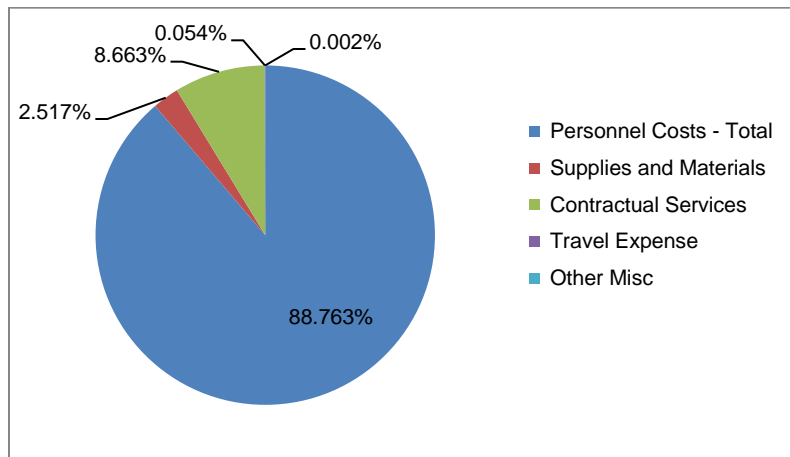
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## PUBLIC SAFETY

	2021		2022
Description	Budget	Projected	Budget
Personnel Costs - Total	11,207,001.40	10,682,224.89	11,540,433.00
Salaries	8,064,266.10	7,936,363.01	8,292,341.00
Benefits	3,142,735.30	2,745,861.88	3,248,092.00
Supplies and Materials	314,800.00	310,987.90	327,300.00
Contractual Services	1,120,400.00	1,110,247.83	1,126,400.00
Travel Expense	7,000.00	3,532.33	7,000.00
Other Misc	300.00	300.00	300.00
<b>Total Public Safety</b>	<b>12,649,501.40</b>	<b>12,107,292.95</b>	<b>13,001,433.00</b>

<b>Personnel Percent Change</b>			<b>2.98%</b>
<b>Budget Percent Change</b>			<b>2.78%</b>

Percent change is 2022 budget to 2021 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.
- 

	2021		2022
Description	Budget	Projected	Budget
Franklin County Board of Health	370,000.00	369,401.01	381,000.00
<b>Total Health Services</b>	<b>370,000.00</b>	<b>369,401.01</b>	<b>381,000.00</b>

<b>Budget Percent Change</b>			<b>2.97%</b>
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Percent change is 2022 budget to 2021 budget.

## COMMUNITY DEVELOPMENT DEPARTMENT

### **STATEMENT OF FUNCTION**

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

Community Development 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 Assistant City Manager 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.

### **OBJECTIVES AND ACTIVITIES**

- Directs, plans, manages and evaluates all programs, services, and activities of the Department, including planning and zoning programs and processes, building code and enforcement programs, engineering, and transportation.
- 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.

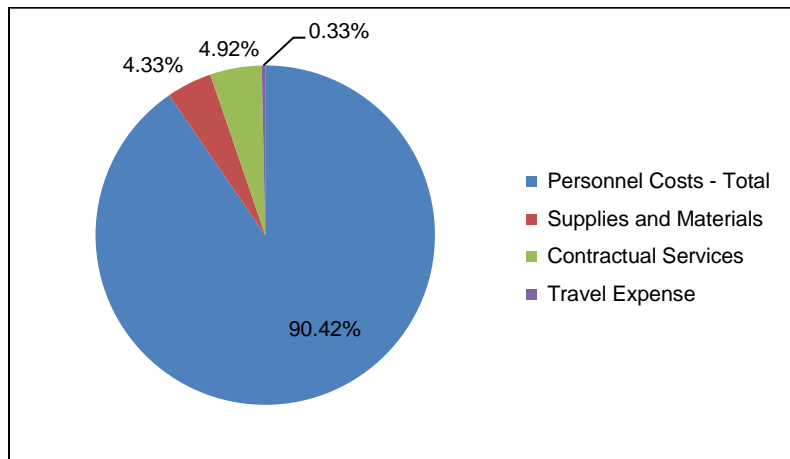
<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2021</u></b> <b><u>CURRENT</u></b>	<b><u>2022</u></b> <b><u>PROPOSED</u></b>
Assistant City Manager	1	1
Administrative Assistant	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>2</b>	<b>2</b>

## COMMUNITY DEVELOPMENT DEPARTMENT

	2021		2022
Description	Budget	Projected	Budget
Personnel Costs - Total	244,843.00	244,590.23	275,664.00
Salaries	175,535.00	182,497.46	203,589.00
Benefits	69,308.00	62,092.77	72,075.00
Supplies and Materials	2,550.00	2,351.45	13,200.00
Contractual Services	5,000.00	750.00	15,000.00
Travel Expense	900.00	-	1,000.00
<b>Total Community Development</b>	<b>253,293.00</b>	<b>247,691.68</b>	<b>304,864.00</b>

<b>Personnel Percent Change</b>			<b>12.59%</b>
<b>Budget Percent Change</b>			<b>20.36%</b>

Percent change is 2022 budget to 2021 budget.



**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. Beginning in 2022, the Division will oversee annual transportation asset management programs such as the street maintenance & rehabilitation program and the sidewalk maintenance program. 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, including large scale street, sidewalk, and trail rehabilitation programs and 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.
- To 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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**PERSONNEL DATA**  
**POSITION TITLE**

**2021**  
**CURRENT**      **2022**  
**PROPOSED**

Director, Transportation & Mobility (Split 50% Fund 202)  
Transportation Asset Program Manager (Split 50% Fund 202)  
Intern

1                      1  
0                      1  
1                      1

**TOTAL**

**2**                      **3**

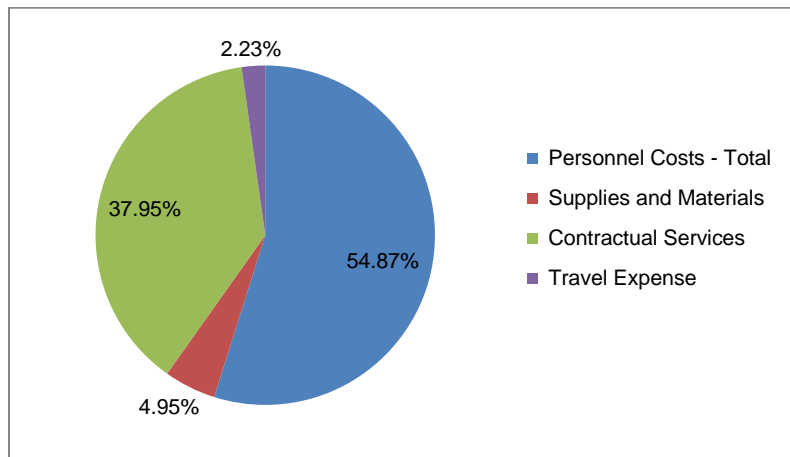


**COMMUNITY DEVELOPMENT DEPARTMENT  
TRANSPORTATION & MOBILITY DIVISION**

	<b>2021</b>		<b>2022</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	96,530.30	92,413.71	162,274.00
Salaries	70,373.43	69,553.26	114,403.00
Benefits	26,156.87	22,860.44	47,871.00
Supplies and Materials	15,580.00	2,302.33	14,630.00
Contractual Services	112,400.00	88,670.00	112,250.00
Travel Expense	6,400.00	-	6,600.00
<b>Total Transportation/Mobility</b>	<b>230,910.30</b>	<b>183,386.04</b>	<b>295,754.00</b>

<b>Personnel Percent Change</b>			<b>68.11%</b>
<b>Budget Percent Change</b>			<b>28.08%</b>

Percent change is 2022 budget to 2021 budget.



- Personnel – Object 51 – 50% of personnel costs are funded in Transportation and Mobility and 50% in Fund 202. The increase is due to adding a new position – Transportation Asset Program Manager.
- Supplies – Object 52 – Includes professional development, membership & dues for professional organizations, and miscellaneous expenses for technical resources, printing expenses, and supplies.
- Contracts – Object 53 – Expenditures include professional consulting services for the City's contract traffic engineer; data collection; regional planning studies; and transportation planning or engineering services, technical assistance, and studies or services 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>2021</u></b>	<b><u>2022</u></b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</u></b>	<b><u>PROPOSED</u></b>
City Engineer (Split 50% Fund 283)	1	1
Staff Engineer (Split 50% Fund 283)	1	1
Engineering Technician	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>3</b>	<b>3</b>

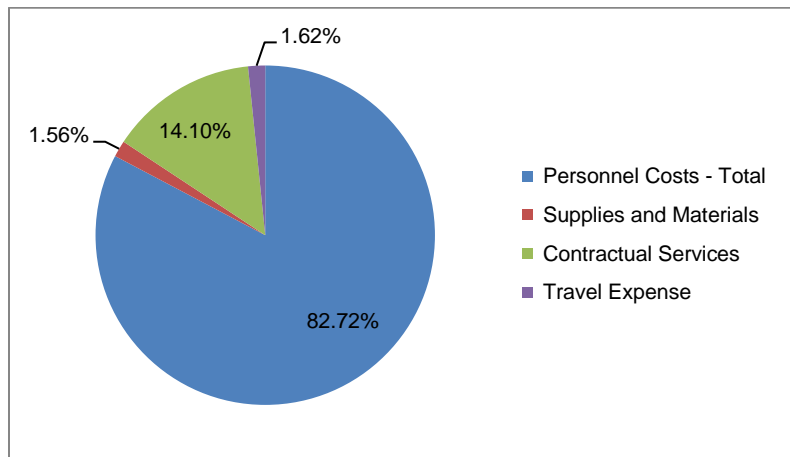
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**COMMUNITY DEVELOPMENT DEPARTMENT  
ENGINEERING DIVISION**

	<b>2021</b>		<b>2022</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	260,598.21	158,715.85	234,684.00
Salaries	173,455.12	115,633.16	180,542.00
Benefits	87,143.09	43,082.69	54,142.00
Supplies and Materials	15,880.00	2,086.93	4,430.00
Contractual Services	60,600.00	38,100.00	40,000.00
Travel Expense	4,600.00	-	4,600.00
<b>Total Engineering</b>	<b>341,678.21</b>	<b>198,902.78</b>	<b>283,714.00</b>

<b>Personnel Percent Change</b>			<b>-9.94%</b>
<b>Budget Percent Change</b>			<b>-16.96%</b>

Percent change is 2022 budget to 2021 budget.



- Supplies – Object 52 – Includes various trainings and membership dues.

**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.

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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>2021</u></b> <b><u>CURRENT</u></b>	<b><u>2022</u></b> <b><u>PROPOSED</u></b>
Building Standards Director/CBO	1	1
<del>Office Manager</del> Permit Technician	1	1
<del>Administrative Assistant</del> Permit Technician	1	1
<del>City Inspector</del> Electrical Inspector	1	1
<del>City Inspector</del> Building Inspector	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>5</b>	<b>5</b>

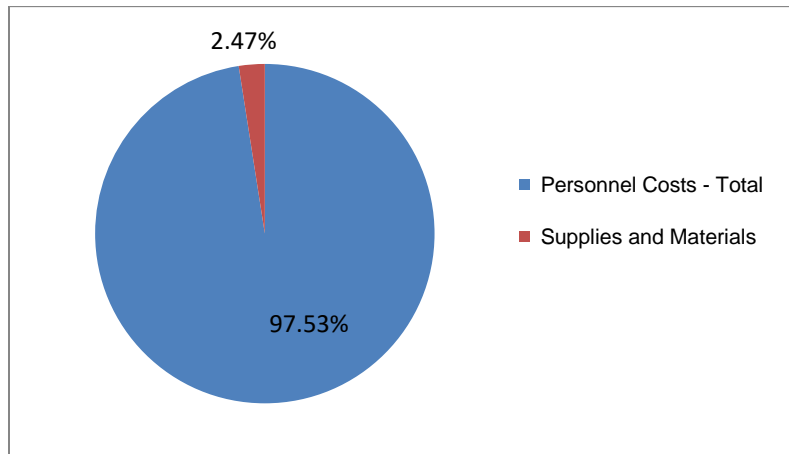
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**COMMUNITY DEVELOPMENT  
BUILDING STANDARDS DIVISION**

	<b>2021</b>		<b>2022</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	482,798.63	436,762.08	545,988.00
Salaries	345,731.00	320,560.95	363,136.78
Benefits	137,067.63	116,201.13	182,851.22
Supplies and Materials	30,375.00	27,522.35	13,800.00
Contractual Services	700.00	337.88	-
Other Misc	7,000.00	-	-
<b>Total Building Standards</b>	<b>520,873.63</b>	<b>464,622.31</b>	<b>559,788.00</b>

<b>Personnel Percent Change</b>			<b>13.09%</b>
<b>Budget Percent Change</b>			<b>7.47%</b>

Percent change is 2022 budget to 2021 budget.



- Supplies – Object 52 – Included in object 52 are various trainings and membership dues.

**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>2021</u></b> <b><u>CURRENT</u></b>	<b><u>2022</u></b> <b><u>PROPOSED</u></b>
Planning Director	1	1
Planning Manager	1	1
Zoning/Code Enforcement Officer	1	1
<del>City Inspector</del> Zoning Inspector	1	1
Intern	<u>1</u>	<u>2</u>
<b>TOTAL</b>	<b>5</b>	<b>6</b>

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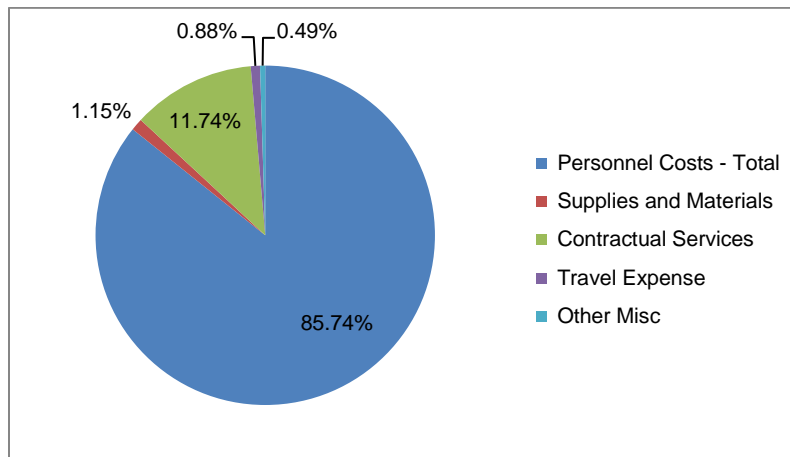


**COMMUNITY DEVELOPMENT DEPARTMENT  
PLANNING DIVISION**

	<b>2021</b>		<b>2022</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	455,302.40	409,688.13	438,206.00
Salaries	315,180.40	289,489.33	309,114.00
Benefits	140,122.00	120,198.79	129,092.00
Supplies and Materials	8,260.00	8,150.40	5,890.00
Contractual Services	15,000.00	15,000.00	60,000.00
Travel Expense	3,000.00	804.97	4,500.00
Other Misc	2,500.00	-	2,500.00
<b>Total Planning</b>	<b>484,062.40</b>	<b>433,643.50</b>	<b>511,096.00</b>

<b>Personnel Percent Change</b>		<b>-3.75%</b>
<b>Budget Percent Change</b>		<b>5.58%</b>

Percent change is 2022 budget to 2021 budget.



- Supplies – Object 52 – Includes various trainings and membership dues.
- Contracts – Object 53 – Expenditures include code enforcement mowing. The increase is for mowing and cleaning up of the rail corridor that would be charged to property taxes.

## 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>2021</u></b> <b><u>CURRENT</u></b>	<b><u>2022</u></b> <b><u>PROPOSED</u></b>
City Manager	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>1</b>	<b>1</b>

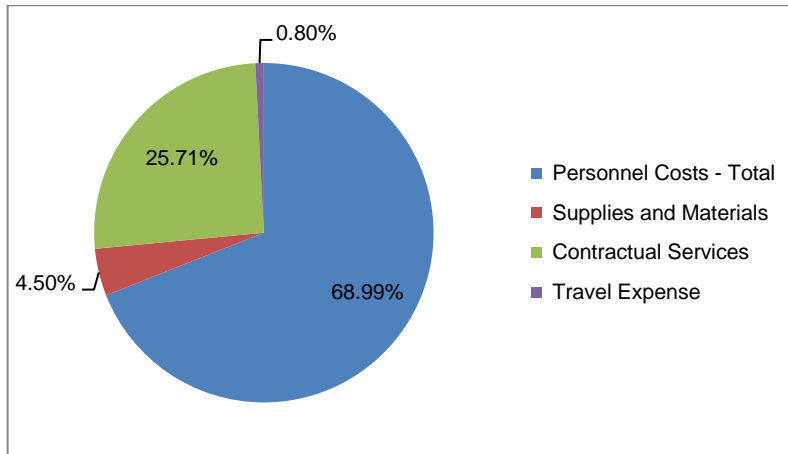
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## CITY MANAGER

	2021		2022
Description	Budget	Projected	Budget
Personnel Costs - Total	215,171.00	212,665.94	214,699.00
Salaries	176,000.00	175,999.72	176,000.00
Benefits	39,171.00	36,666.22	38,699.00
Supplies and Materials	5,925.00	3,294.90	14,000.00
Contractual Services	60,000.00	24,000.00	80,000.00
Travel Expense	2,250.00	1,500.00	2,500.00
<b>Total City Manager</b>	<b>283,346.00</b>	<b>241,460.84</b>	<b>311,199.00</b>

<b>Personnel Percent Change</b>			<b>-0.22%</b>
<b>Budget Percent Change</b>			<b>9.83%</b>

Percent change is 2022 budget to 2021 budget.



- Contracts – Object 53 – Includes funding for operational analyses / performance improvement, staff leadership retreat, and lobbyist services.

## 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. All members of City Council must be residents of Hilliard.

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.
- 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 residents of Hilliard.
- Establish goals for the community to be implemented by staff and/or City Council.
- Appoint individuals to serve on various boards/commissions.

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<b><u>PERSONNEL DATA</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</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>

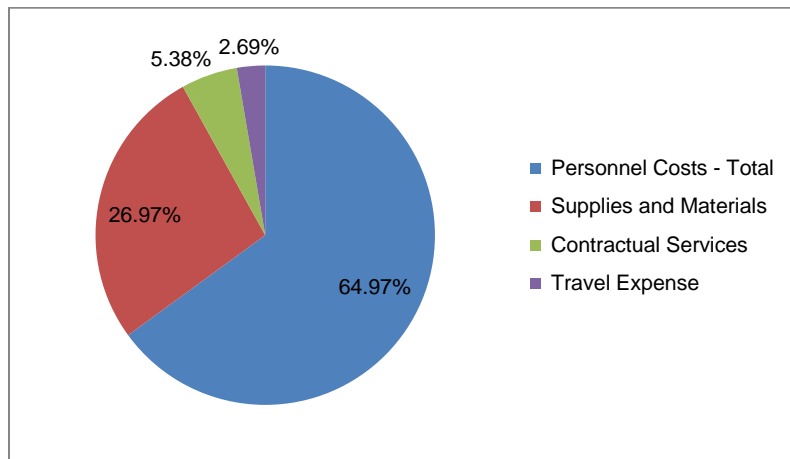
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## CITY COUNCIL

	2021		2022
Description	Budget	Projected	Budget
Personnel Costs - Total	361,935.80	341,163.66	362,617.00
Salaries	196,439.88	212,119.76	199,204.43
Benefits	165,015.92	129,043.90	162,932.57
Supplies and Materials	129,000.00	121,958.38	150,500.00
Contractual Services	75,000.00	22,900.00	30,000.00
Travel Expense	5,000.00	1,500.00	15,000.00
<b>Total City Council</b>	<b>570,935.80</b>	<b>487,522.04</b>	<b>558,117.00</b>

<b>Personnel Percent Change</b>			<b>0.19%</b>
<b>Budget Percent Change</b>			<b>-2.25%</b>

Percent change is 2022 budget to 2021 budget.



- Supplies – Object 52 - Includes various trainings, memberships and dues, special events / retreats, office supplies, advertising, and funding for community programs.

## CLERK OF COURT

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### **STATEMENT OF FUNCTION**

The purpose of the Clerk of Court office is to process all violations written under the Hilliard City Code and filed within the jurisdiction of Mayor's Court. The Clerk of Court is responsible for issuing arrest warrants, monitoring all court operations including the collection of fines, preparing the court docket, processing all criminal and traffic citations, submitting accurate and timely reports to state agencies regarding court activity, and accounting for state and local court fees submitted to, or collected from, the court from other jurisdictions. The Clerk's office is open Monday through Friday and 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, legal professionals, 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.
- To keep the court in compliance with all state court or agency reporting
- To maintain proper accounting of fees submitted to, or collected from, the court from other jurisdictions.

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2021</u></b> <b><u>CURRENT</u></b>	<b><u>2022</u></b> <b><u>PROPOSED</u></b>
Clerk of Court	1	1
Deputy Clerk of Court	1	1
PT Deputy Clerk of Court	<u>1</u>	<u>1</u>
<b>TOTAL</b>	3	3

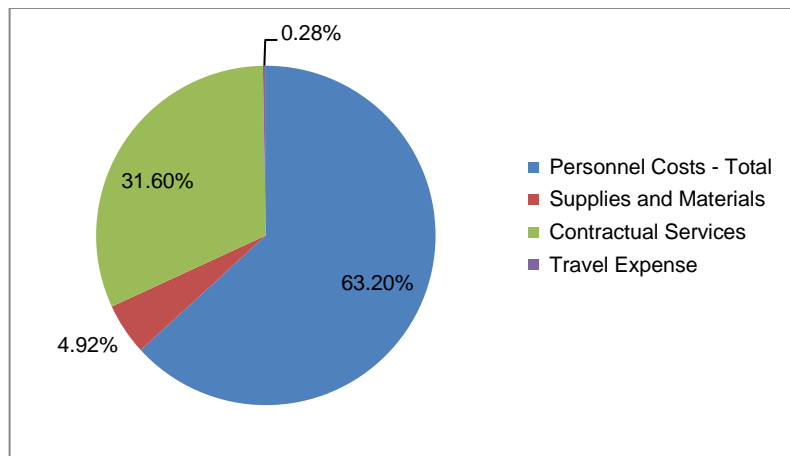
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## CLERK OF COURT

	2021		2022
Description	Budget	Projected	Budget
Personnel Costs - Total	222,620.00	166,215.65	227,238.00
Salaries	167,653.00	123,697.15	161,549.00
Benefits	54,967.00	42,518.50	65,689.00
Supplies and Materials	16,200.00	7,796.01	17,700.00
Contractual Services	113,640.00	96,314.00	113,640.00
Travel Expense	1,500.00	-	1,000.00
<b>Total Court</b>	<b>353,960.00</b>	<b>270,325.66</b>	<b>359,578.00</b>

<b>Personnel Percent Change</b>			<b>2.07%</b>
<b>Budget Percent Change</b>			<b>1.59%</b>

Percent change is 2022 budget to 2021 budget.



- **Supplies – Object 52** – Includes various membership dues, credit card fees and office supplies. The Clerk of Court 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** – Include the magistrate contract, contract for prosecutor services, required payments to the City of Columbus and the State of Ohio, and interpreter services.



## LAW DEPARTMENT

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### **STATEMENT OF FUNCTION**

The Law Department consist of Frost Brown Todd LLC serving as law director and two in-house staff attorneys. 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 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>2021</u></b> <b><u>CURRENT NUMBER</u></b>	<b><u>2022</u></b> <b><u>PROPOSED</u></b>
Staff Attorney / Prosecutor	1	1
Staff Attorney	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>2</b>	<b>2</b>

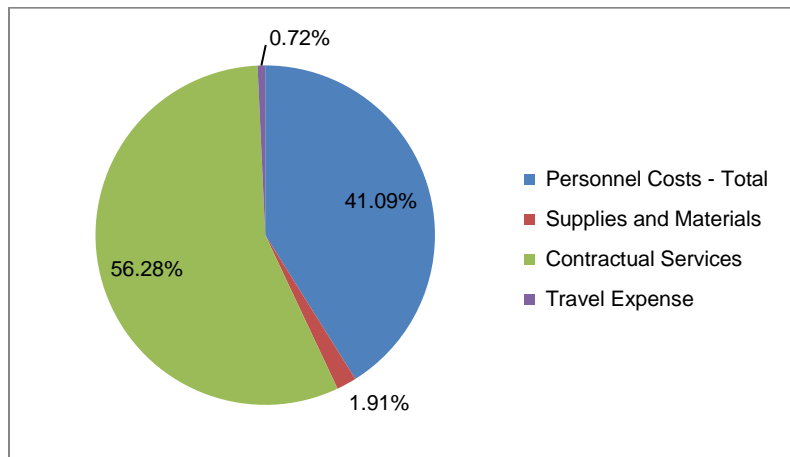
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## LAW

	2021		2022
Description	Budget	Projected	Budget
Personnel Costs - Total	252,783.00	244,650.60	255,511.00
Salaries	182,412.00	182,411.98	186,133.00
Benefits	70,371.00	62,238.62	69,378.00
Supplies and Materials	9,850.00	5,233.12	11,850.00
Contractual Services	350,000.00	279,172.00	350,000.00
Travel Expense	4,500.00	-	4,500.00
<b>Total Law</b>	<b>617,133.00</b>	<b>529,055.72</b>	<b>621,861.00</b>

<b>Personnel Percent Change</b>			<b>1.08%</b>
<b>Budget Percent Change</b>			<b>0.77%</b>

Percent change is 2022 budget to 2021 budget.



- **Supplies – Object 52** – In addition to basic office supplies, included 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** – Includes 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. 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>2021</u></b> <b><u>CURRENT</u></b>	<b><u>2022</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>1</u>	<u>1</u>
<b>TOTAL</b>	<b>8</b>	<b>8</b>

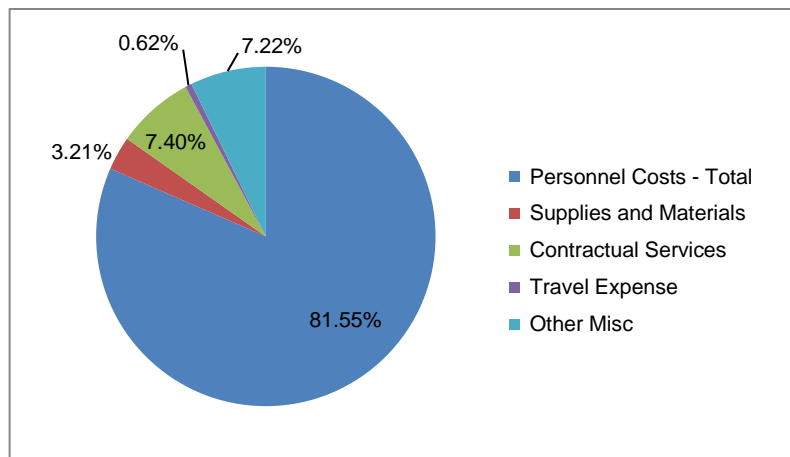
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## FINANCE

	2021		2022
Description	Budget	Projected	Budget
Personnel Costs - Total	866,189.09	828,587.59	914,669.00
Salaries	617,480.53	610,784.88	648,246.00
Benefits	248,708.56	217,802.71	266,423.00
Supplies and Materials	39,300.00	30,132.18	36,000.00
Contractual Services	83,000.00	68,790.20	83,000.00
Travel Expense	7,000.00	4,350.00	7,000.00
Other Misc	76,000.00	75,590.23	81,000.00
<b>Total Finance</b>	<b>1,071,489.09</b>	<b>1,007,450.20</b>	<b>1,121,669.00</b>

<b>Personnel Percent Change</b>			<b>5.60%</b>
<b>Budget Percent Change</b>			<b>4.68%</b>

Percent change is 2022 budget to 2021 budget.



- **Supplies – Object 52** – Includes 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 include audit fees, Comprehensive Annual Financial Report preparation, as well as an accounting assistant.
- **Refunds – Object 59** – Includes 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>2021</u></b>	<b><u>2022</u></b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</u></b>	<b><u>PROPOSED</u></b>
Director of Economic Development	1	1
<del>Economic Development Administrator-Downtown</del>		
Manager	1	1
Economic Development Coordinator	<u>0</u>	<u>1</u>
<b>TOTAL</b>	<b>2</b>	<b>3</b>

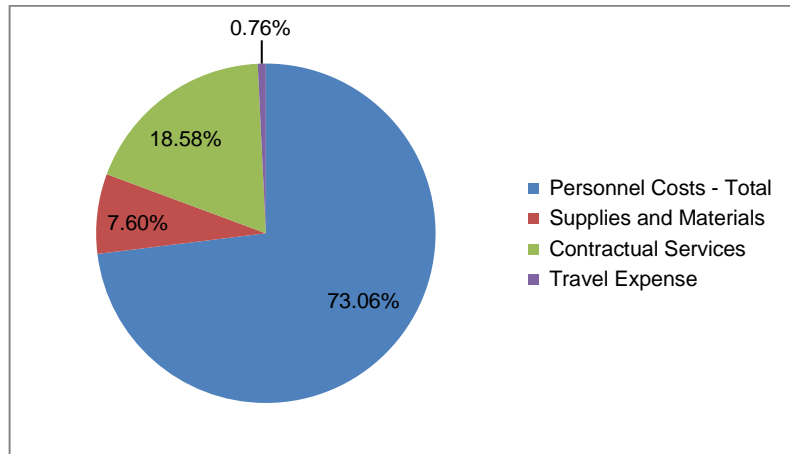
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## ECONOMIC DEVELOPMENT

	2021		2022
Description	Budget	Projected	Budget
Personnel Costs - Total	215,977.90	215,878.95	334,304.00
Salaries	175,123.29	178,500.07	253,646.00
Benefits	40,854.61	37,378.88	80,658.00
Supplies and Materials	22,800.00	17,323.81	34,800.00
Contractual Services	105,000.00	93,300.00	85,000.00
Travel Expense	3,000.00	1,000.00	3,500.00
<b>Total Economic Development</b>	<b>346,777.90</b>	<b>327,502.76</b>	<b>457,604.00</b>

<b>Personnel Percent Change</b>			<b>54.79%</b>
<b>Budget Percent Change</b>			<b>31.96%</b>

Percent change is 2022 budget to 2021 budget.



- **Supplies & Materials – Object 52** - Includes expenses 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**

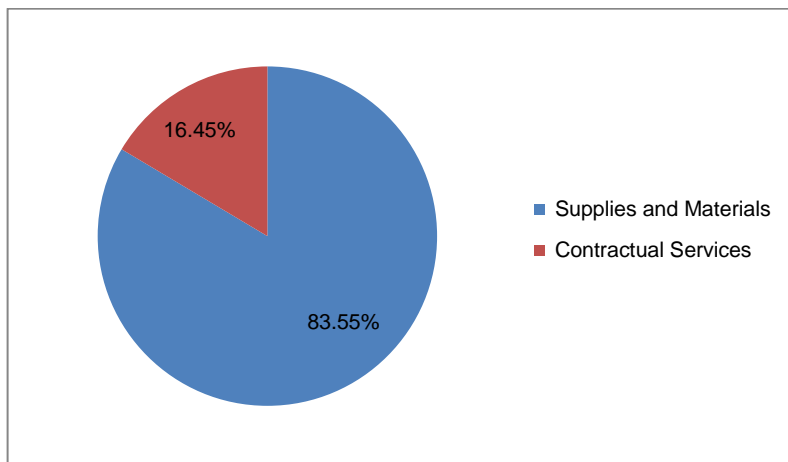
- Employ effective and efficient records management procedures
  - Monitor public records laws and policies to ensure compliance by City personnel
  - Ensure proper use of office space through retention and disposition schedules developed in accordance with a record's fiscal, historical and/or legal value
  - Provide for regular procedures for record disposal in compliance with approved schedules
-

## CITY CLERK

	2021		2022
Description	Budget	Projected	Budget
Supplies and Materials	12,700.00	10,000.00	12,700.00
Contractual Services	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
<b>Total City Clerk</b>	<b>15,200.00</b>	<b>12,500.00</b>	<b>15,200.00</b>

<b>Budget Percent Change</b>			<b>0.00%</b>
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Percent change is 2022 budget to 2021 budget.



- Supplies – Object 52 – Includes various trainings and membership dues, newspaper advertising for meetings and projects, and office supplies.
- Contracts – Object 53 – Expenditures 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 personnel administration; personnel recruitment, selection and retention; employee benefits and compensation; employee trainings, labor relations and collective bargaining; disciplinary and grievance hearings; City work rules and policies; employee appraisals and development; and ensure a safe and positive work climate for all employees. 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**

- Develop and direct an HR agenda that supports and drives the overarching goals of the organization.
- 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. This includes the implementation of new job-specific competencies in 2022.
- Management of the City's compensation plan through job description revisions and wage surveys.
- 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, including the implementation of the wellness program in 2021.

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2021</u></b> <b><u>CURRENT</u></b>	<b><u>2022</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>

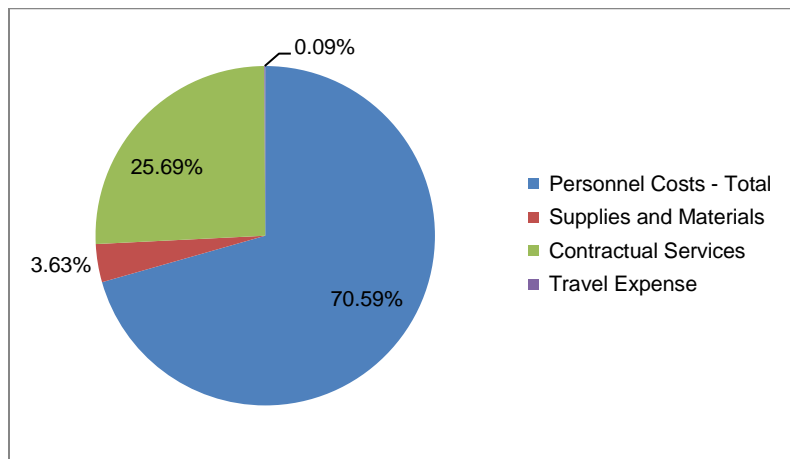
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## HUMAN RESOURCES

	2021		2022
Description	Budget	Projected	Budget
Personnel Costs - Total	374,500.00	309,440.18	394,649.00
Salaries	273,342.00	225,896.51	290,354.00
Benefits	101,158.00	83,543.67	104,295.00
Supplies and Materials	23,800.00	6,252.87	20,300.00
Contractual Services	122,400.00	111,325.50	143,650.00
Travel Expense	500.00	-	500.00
<b>Total Human Resources</b>	<b>521,200.00</b>	<b>427,018.55</b>	<b>559,099.00</b>

<b>Personnel Percent Change</b>			<b>5.38%</b>
<b>Budget Percent Change</b>			<b>7.27%</b>

Percent change is 2022 budget to 2021 budget.



- **Supplies – Object 52** – Primary expenditures include employment ads for City employees (we hired 16 full-time employees and 153 part-time/seasonal 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** – Includes expenditures for 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; wellness programming activities and education; consultation/training related to DEI efforts; ; 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.

## 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>2021</u></b> <b><u>CURRENT</u></b>	<b><u>2022</u></b> <b><u>PROPOSED</u></b>
Operations Administrator	1	1
Custodian	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b>3</b>	<b>3</b>

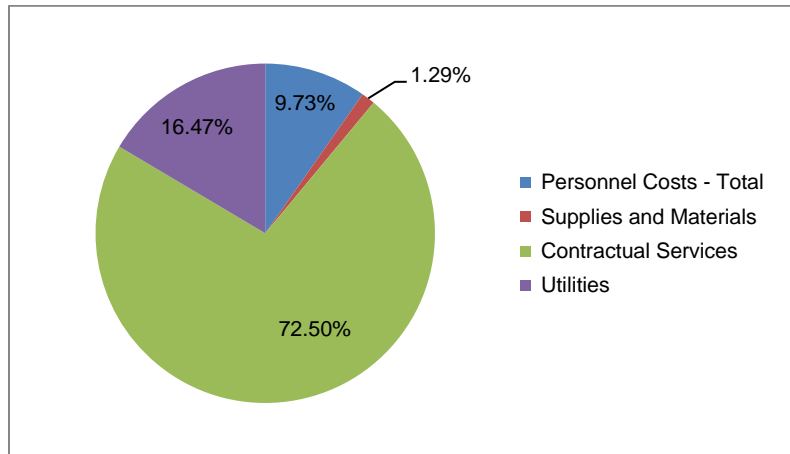
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## OPERATIONS DIVISION - FACILITIES

	2021		2022
Description	Budget	Projected	Budget
Personnel Costs - Total	326,500.00	290,002.21	330,240.00
Salaries	205,547.00	164,168.66	213,659.00
Benefits	120,953.00	125,833.56	116,581.00
Supplies and Materials	37,935.00	31,555.41	43,800.00
Contractual Services	2,295,000.00	2,288,704.46	2,460,000.00
Utilities	559,000.00	547,321.29	559,000.00
<b>Total Facilities</b>	<b>3,218,435.00</b>	<b>3,157,583.37</b>	<b>3,393,040.00</b>

<b>Personnel Percent Change</b>			<b>1.15%</b>
<b>Budget Percent Change</b>			<b>5.43%</b>

Percent change is 2022 budget to 2021 budget.



- Supplies – Object 52 – Includes various supplies needed for general building maintenance such as cleaning supplies, graffiti removal, lighting, door maintenance, and paint.
- Contracts – Object 53 – Expenditures include the refuse contract, fire inspection and fire extinguishers, electrical work, HVAC maintenance, equipment cleaning, security systems and custodial services. The increase is due to the refuse contract.



## INFORMATION TECHNOLOGY DEPARTMENT

### **STATEMENT OF FUNCTION**

The Information Technologies GIS 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 Geographical Information System, and specialized applications in each department. We provide secure, reliable, and integrated technology solutions by demonstrating technical and operational excellence through a commitment to professionalism and continuous improvement.

### **OBJECTIVES 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/GIS 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.

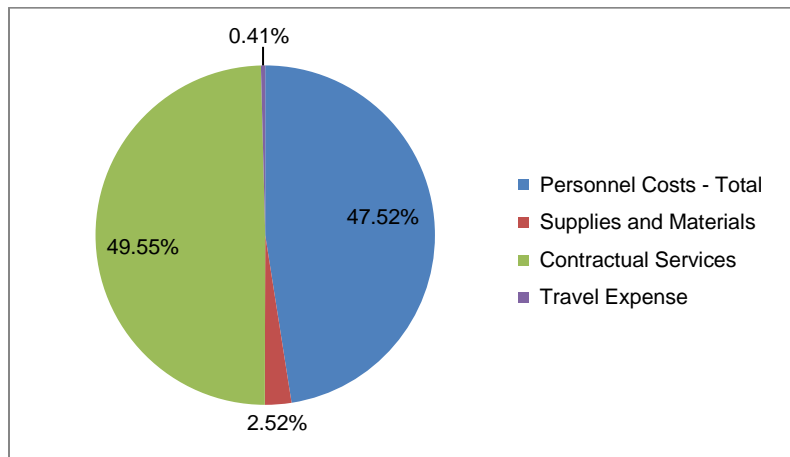
<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2021</u></b> <b><u>CURRENT</u></b>	<b><u>2022</u></b> <b><u>PROPOSED</u></b>
Director of IT Chief Information Officer	1	1
IT Administrator	1	1
IT Support Analyst	2	2
GIS Administrator	1	1
GIS/Asset Management Analyst II	1	1
Intern	0	1
<b>TOTAL</b>	<b>6</b>	<b>7</b>

## INFORMATION TECHNOLOGY

	2021		2022
Description	Budget	Projected	Budget
Personnel Costs - Total	662,540.84	642,307.39	697,580.00
Salaries	473,594.00	478,545.77	512,658.52
Benefits	188,946.84	163,761.63	184,921.48
Supplies and Materials	29,500.00	23,966.08	37,000.00
Contractual Services	618,700.00	610,794.42	727,400.00
Travel Expense	6,000.00	689.43	6,000.00
<b>Total IT</b>	<b>1,316,740.84</b>	<b>1,277,757.32</b>	<b>1,467,980.00</b>

<b>Personnel Percent Change</b>			<b>5.29%</b>
<b>Budget Percent Change</b>			<b>11.49%</b>

Percent change is 2022 budget to 2021 budget.



### 2021 Budget Highlights –

- Personnel – Object 51 - The increase in personnel is a result of full year funding for an IT Support Analyst that started in October of 2020 as well as funding an intern.
- Supplies – Object 52 - 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.

## 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.

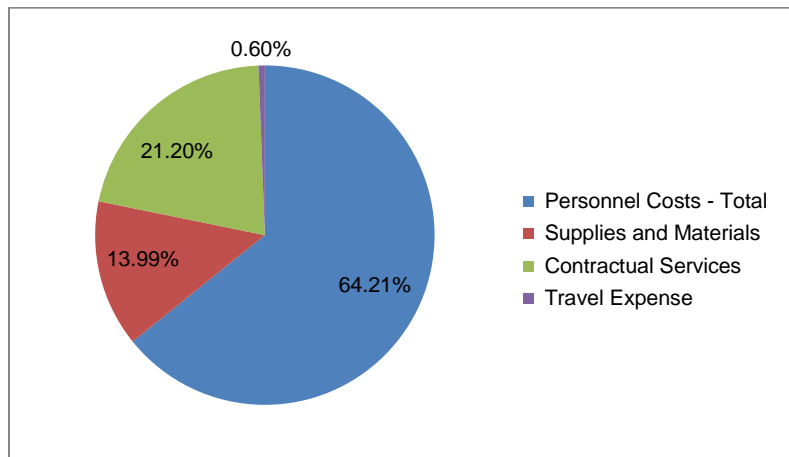
<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2021</u></b> <b><u>CURRENT</u></b>	<b><u>2022</u></b> <b><u>PROPOSED</u></b>
Community Relations Director	1	1
Community Relations Administrator	1	1
Community Relations <del>Specialist</del> Administrator	0	1
Web Content/Graphic Design Specialist	1	1
Community Relations Specialist	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>4</b>	<b>5</b>

## COMMUNITY RELATIONS

	2021		2022
Description	Budget	Projected	Budget
Personnel Costs - Total	415,580.09	371,591.36	536,111.00
Salaries	294,110.89	283,970.39	384,295.00
Benefits	121,469.20	87,620.97	151,816.00
Supplies and Materials	87,550.00	80,141.66	116,850.00
Contractual Services	72,500.00	63,910.00	177,000.00
Travel Expense	4,000.00	837.97	5,000.00
<b>Total Community Relations</b>	<b>579,630.09</b>	<b>516,480.99</b>	<b>834,961.00</b>

<b>Personnel Percent Change</b>			<b>29.00%</b>
<b>Budget Percent Change</b>			<b>44.05%</b>

Percent change is 2022 budget to 2021 budget.



**2022 Budget Highlights** - The 2022 operating budget for the Community Relations Department reflects priorities identified in the Strategic Communication and Community Engagement Plan, provided to City Council in September 2021.

- **Personnel** – The change in personnel reflects the transition of the Communication Specialist position from HPD to the Community Relations Department. This is not an overall change in City staffing.
- **Contracts** – Object 53 – Reflects a significant one-time expenditure for an outside consultant to assist the City with branding, economic development strategic communication/marketing, and recreation and parks marketing and promotion planning.

## **BOARDS AND COMMISSIONS**

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### **STATEMENT OF FUNCTION**

The Planning and Zoning Commission consists of seven members who serve four-year terms. All members are appointed by the majority of City Council. 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. All members are appointed by City Council. The Board rules on variances to the City's Zoning Code, such as setbacks for decks and fences. It also has jurisdiction to hear administrative appeals.

The Shade Tree Commission consists of seven members who serve four-year terms. It advises and makes recommendations regarding the City's tree planting program and recommendations on site plans and streetscape plans for developments and redevelopments within the City.

The Environmental Sustainability Commission consists of not less than seven and not more than nine members. It advises the City on green policies and trends affecting the environment and community.

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### **OBJECTIVES AND ACTIVITIES**

- To advise and assist City Council and the Administration with its duties.

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<b><u>PERSONNEL DATA</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</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>9</u>	<u>9</u>
<b>TOTAL</b>	<b>30</b>	<b>30</b>

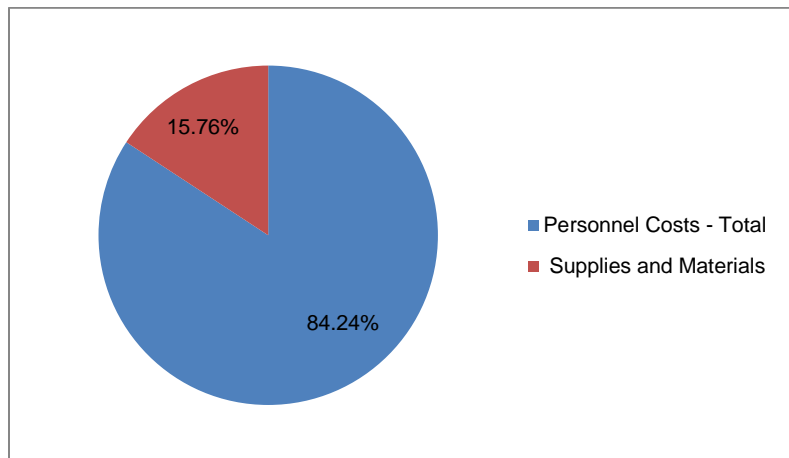
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## BOARDS AND COMMISSIONS

	2021		2022
Description	Budget	Projected	Budget
Personnel Costs - Total	124,150.25	113,186.58	118,387.00
Salaries	107,535.91	99,329.74	102,543.86
Benefits	16,614.34	13,856.84	15,843.14
Supplies and Materials	30,100.00	22,330.00	22,150.00
<b>Total Boards and Commissions</b>	<b>154,250.25</b>	<b>135,516.58</b>	<b>140,537.00</b>

<b>Personnel Percent Change</b>			<b>-4.64%</b>
<b>Budget Percent Change</b>			<b>-8.89%</b>

Percent change is 2022 budget to 2021 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**

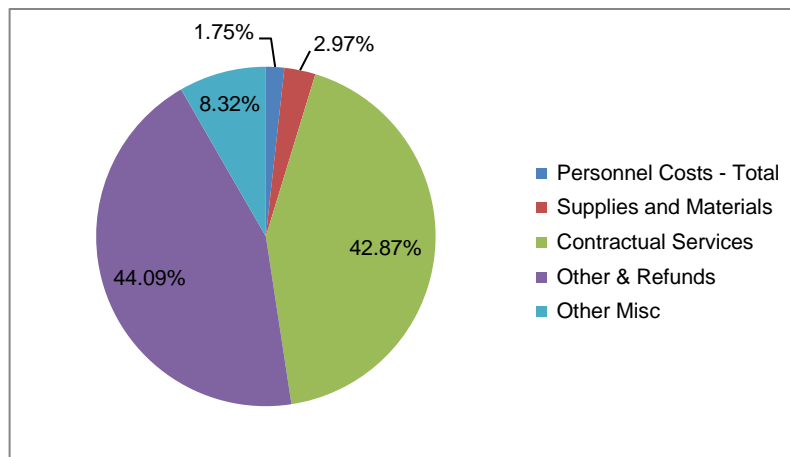
- Annually review property and casualty quotes.
  - Annually review health insurance program costs.
  - Monitor abatement payments to the schools.
  - Monitor tax refunds through the Regional Income Tax Agency.
-

## GENERAL GOVERNMENT

	2021		2022
Description	Budget	Projected	Budget
Personnel Costs - Total	30,000.00	10,000.00	31,545.00
Salaries	-	-	10,000.00
Benefits	30,000.00	10,000.00	21,545.00
Supplies and Materials	35,500.00	33,442.30	53,500.00
Contractual Services	607,000.00	597,688.60	773,000.00
Other & Refunds	925,000.00	915,408.19	795,000.00
Other Misc	120,000.00	120,000.00	150,000.00
<b>Total General Government</b>	<b>1,717,500.00</b>	<b>1,676,539.09</b>	<b>1,803,045.00</b>

<b>Personnel Percent Change</b>			<b>5.15%</b>
<b>Budget Percent Change</b>			<b>4.98%</b>

Percent change is 2022 budget to 2021 budget.



- Supplies – Object 52 – Includes MORPC, Ohio League and various memberships.
- Contracts – Object 53 – Includes contracts, property and casualty insurance, Emergency Management and RITA.
- Transfers/Refunds – Object 58 – Includes tax refunds.
- Other – Object 59 – Includes tax abatements.



## 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. 2021 is the first year that Clyde "Butch" Seidle Community Pool Splash Pad is open through the end of September for patrons to enjoy even after the pool season ends.

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 through 2021, 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 each summer to accommodate our DORA with additional patrons. In addition, HSP continues to provide additional programming such as expanding our fitness classes, Motivation at the Station, and added several additional activities to honor Martin Luther King Day and partnered with Hilliard City School District to display student artwork to celebrate Black History Month.

We plan to continue Celebration at the Station, Sprouts Night Out, Get the Scoop, 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 2021, the Recreation and Parks Department completed several projects including the Municipal Park barrier/fence project, the Weaver Park restroom remodel, the fence installation around the Recreation and Parks Department pole barn, Conklin Park Playground replacement, update the wayfinding park signs in Municipal Park, as well as updating park name signs at Conklin Park and Merchant Park, and completed a draining project along with a retention wall at Weaver Park. We completed phase two of the Municipal Disc Golf Course, with the addition of the Pro tee-pads. The majority of the 18 holes on the course, received a second more difficult tee-pad to add a level of difficulty.

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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.
- 

<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2021</u></b> <b><u>CURRENT</u></b>	<b><u>2022</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 Supervisor	1	1
Recreation Aide Coordinator (Facilities)	1	1
Recreation Aide Coordinator (Aquatics)	1	1
Part-time	20	23
Intern	1	1
Lifeguards/Seasonal Worker	<u>171</u>	<u>184</u>
<b>TOTAL</b>	<b>211</b>	<b>227</b>

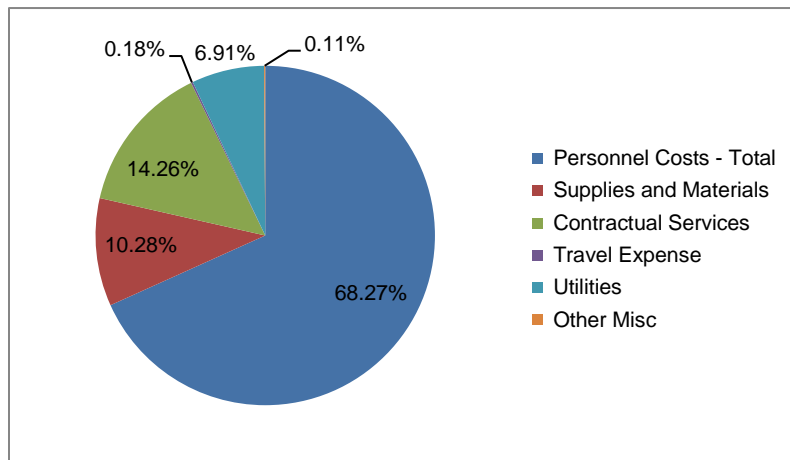
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## RECREATION AND PARKS

	2021		2022
Description	Budget	Projected	Budget
Personnel Costs - Total	2,695,445.15	2,675,391.05	2,863,484.00
Salaries	1,952,651.00	1,938,809.11	2,123,217.55
Benefits	742,794.15	736,581.94	740,266.45
Supplies and Materials	530,225.00	511,551.48	431,144.00
Contractual Services	400,500.00	388,669.64	598,019.00
Travel Expense	7,500.00	4,700.00	7,500.00
Utilities	290,000.00	284,302.78	290,000.00
Other Misc	4,500.00	4,500.00	4,500.00
<b>Total Recreation and Parks</b>	<b>3,928,170.15</b>	<b>3,869,114.95</b>	<b>4,194,647.00</b>

<b>Personnel Percent Change</b>			<b>6.23%</b>
<b>Budget Percent Change</b>			<b>6.78%</b>

Percent change is 2022 budget to 2021 budget.



- Supplies – Object 52 – Includes membership dues, training, swimming pool, splash pad, and fountain chemicals and supplies, park maintenance materials, parks and playground provisions, signs, uniforms, printing and postage, office supplies, program and special event supplies, and advertising.
- Contracts – Object 53 – Includes swimming pool and park maintenance and service, fireworks for the 4<sup>th</sup> of July celebration, program instructors, special events in the parks and contract labor to operate the Recreation and Parks programs.
- Other Miscellaneous – Object 59 – Includes \$2,000.00 for the Garden Club.

## OPERATIONS DIVISION

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### **STATEMENT OF FUNCTION**

The Operations Division is responsible for the daily service and maintenance needs of city owned assets and infrastructure including 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; leaf collection; chipper and brush services; fleet maintenance; special event support services for City sponsored events; fleet management, equipment maintenance and repairs; records management; fuel management; and capital equipment purchasing. The Operations Division also provides environmental services such as urban forestry, horticulture, solid waste collection, recycling, and food waste composting.

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 Maintenance Supervisors, one Administrative Assistant and twenty-two 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 Construction Inspectors by fund 283; one Transportation and Mobility Director, one Transportation Asset Program Manager (both 50% split with Transportation and 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 vehicle fleet and equipment
  - 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
    - Solid Waste Collection and Recycling Program
    - City Street and Public Land Tree Replacement Program
    - National Pollutant Discharge Elimination System (NPDES)
    - ADA compliance for City facilities and public rights-of-way
-

**PERSONNEL DATA****POSITION TITLE****2021****CURRENT****2022****PROPOSED**

Operations Director	1	1
Transportation/Mobility Director (Split 50% - Transportation/Mobility)	1	1
Transportation Asset Program Manager (Split 50% - Transportation/Mobility)	0	1
City Engineer (Split 50% - Engineering)	1	1
City Arborist/Forester	1	1
Staff Engineer	1	1
Staff Engineer (Split 50% - Engineering)	1	1
Operations Administrator	1	1
Maintenance Supervisor	3	3
Maintenance Technician	22	22
City Construction Inspector	2	2
Administrative Assistant	1	1
Seasonal Worker	<u>10</u>	<u>10</u>
<b>Total</b>	<b>45</b>	<b>46</b>

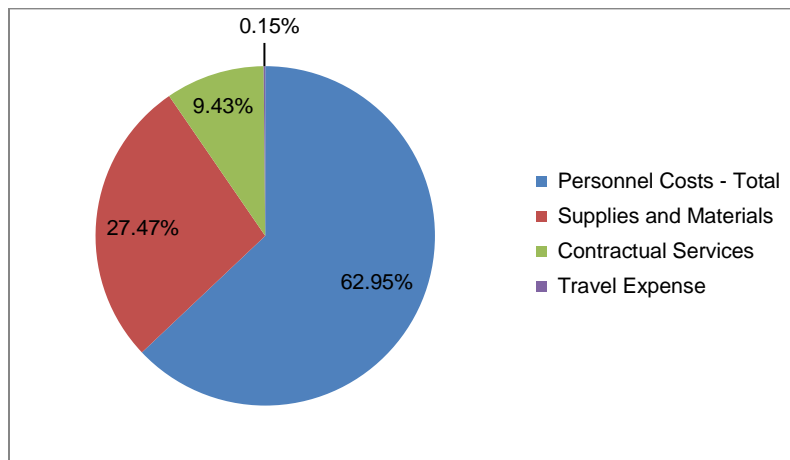
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**OPERATIONS DIVISION - STREET CONSTRUCTION MAINTENANCE  
AND REPAIR FUND  
FUND 202**

	<b>2021</b>		<b>2022</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	1,160,048.00	1,061,841.69	1,235,118.00
Salaries	841,225.00	741,703.03	880,858.00
Benefits	318,823.00	320,138.66	354,260.00
Supplies and Materials	486,500.00	459,996.87	539,000.00
Contractual Services	185,000.00	161,280.57	185,000.00
Travel Expense	3,000.00	-	3,000.00
<b>Total Fund 202</b>	<b>1,834,548.00</b>	<b>1,683,119.13</b>	<b>1,962,118.00</b>

<b>Personnel Percent Change</b>			<b>6.47%</b>
<b>Budget Percent Change</b>			<b>6.95%</b>

Percent change is 2022 budget to 2021 budget.

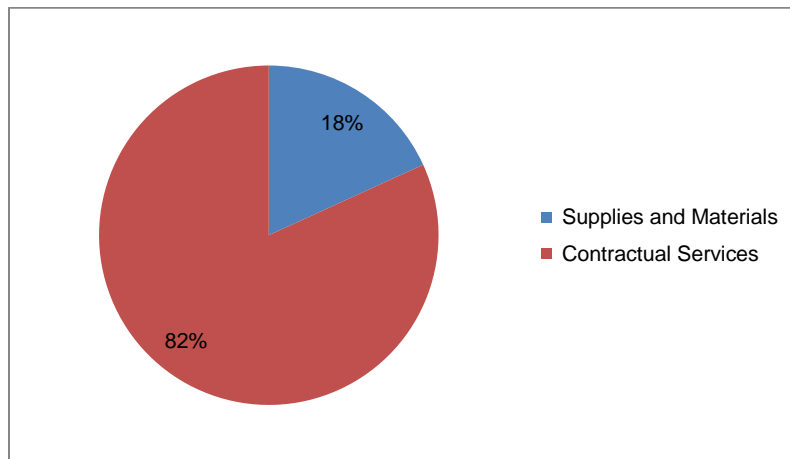


- Supplies – Object 52 – Includes various trainings and memberships as well as fuel, fleet maintenance, and salt.
- Contracts – Object 53 – Expenditures consist of consultant services, equipment maintenance contracts, traffic signal service contracts, street lighting service contracts, sign maintenance,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

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

	<b>2021</b>		<b>2022</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Supplies and Materials	40,000.00	35,800.00	40,000.00
Contractual Services	<u>180,000.00</u>	<u>173,201.21</u>	<u>180,000.00</u>
<b>Total Fund 203</b>	<b>220,000.00</b>	<b>209,001.21</b>	<b>220,000.00</b>
<b>Budget Percent Change</b>			<b>0.00%</b>

Percent change is 2022 budget to 2021 budget.



- Supplies – Object 52 – Includes fleet maintenance.
- Contracts – Object 53 – Expenditures consist of equipment maintenance contracts.

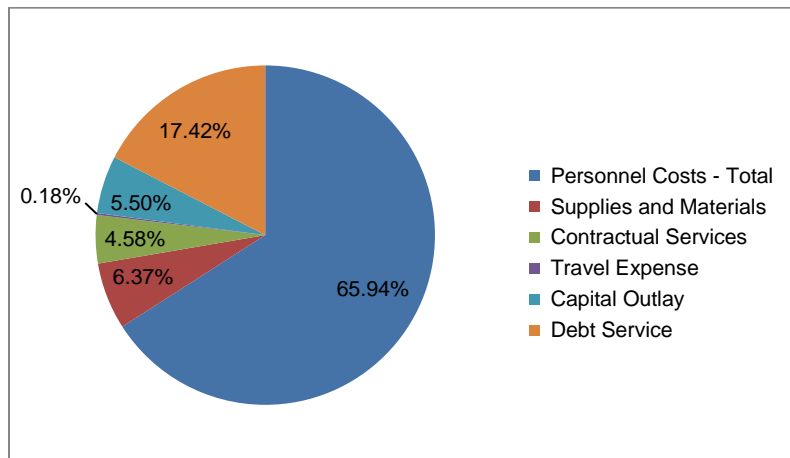


**OPERATIONS DIVISION - WATER REVENUE FUND  
FUND 266**

	<b>2021</b>		<b>2022</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	716,514.00	695,566.04	719,125.00
Salaries	495,690.00	479,751.57	491,959.00
Benefits	220,824.00	215,814.47	227,166.00
Supplies and Materials	68,500.00	49,716.34	69,500.00
Contractual Services	50,000.00	37,725.00	50,000.00
Travel Expense	2,000.00	-	2,000.00
Capital Outlay	60,000.00	49,950.00	60,000.00
Debt Service	190,000.00	187,137.50	190,000.00
<b>Total Fund 266</b>	<b>1,087,014.00</b>	<b>1,020,094.88</b>	<b>1,090,625.00</b>

<b>Personnel Percent Change</b>			<b>0.36%</b>
<b>Budget Percent Change</b>			<b>0.33%</b>

Percent change is 2022 budget to 2021 budget.



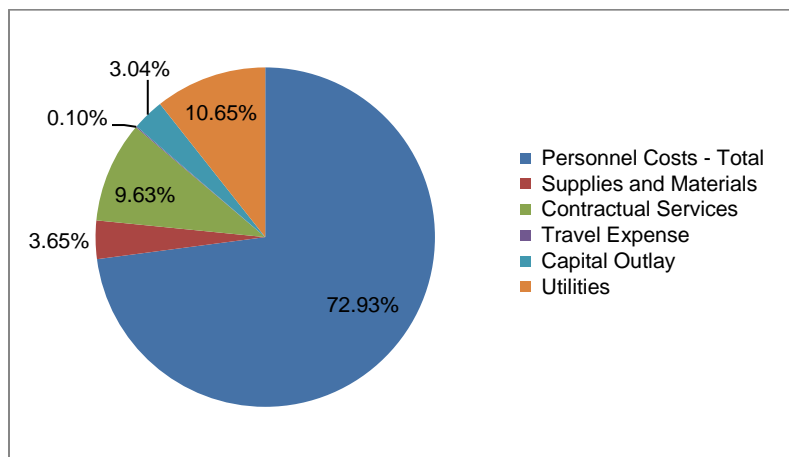
- Supplies – Object 52 – Includes uniforms, memberships, training, small equipment, and office supplies.
- Contracts – Object 53 – Expenditures consist of small equipment maintenance and fire hydrant flushing program contracts.

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

	<b>2021</b>		<b>2022</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	716,514.00	698,198.15	719,125.00
Salaries	495,690.00	479,751.57	491,959.00
Benefits	220,824.00	218,446.58	227,166.00
Supplies and Materials	29,000.00	25,888.06	36,000.00
Contractual Services	65,000.00	64,772.78	95,000.00
Travel Expense	1,000.00	-	1,000.00
Capital Outlay	30,000.00	30,000.00	30,000.00
Utilities	105,000.00	105,000.00	105,000.00
<b>Total Fund 267</b>	<b>946,514.00</b>	<b>923,858.99</b>	<b>986,125.00</b>

<b>Personnel Percent Change</b>			<b>0.36%</b>
<b>Budget Percent Change</b>			<b>4.18%</b>

Percent change is 2022 budget to 2021 budget.



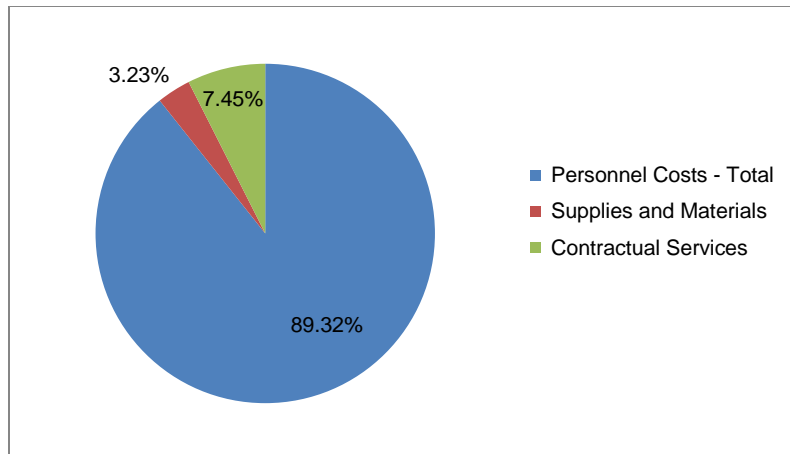
- Supplies – Object 52 – Includes memberships, training, and small equipment.
- Contracts – Object 53 – Expenditures consist of consultants and services for the sewer lift stations.

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

	<b>2021</b>		<b>2022</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	716,514.00	694,378.79	719,125.00
Salaries	495,690.00	479,751.96	491,959.00
Benefits	220,824.00	214,626.83	227,166.00
Supplies and Materials	26,000.00	18,965.31	26,000.00
Contractual Services	465,000.00	413,780.00	60,000.00
<b>Total Fund 269</b>	<b>1,207,514.00</b>	<b>1,127,124.10</b>	<b>805,125.00</b>

<b>Personnel Percent Change</b>			<b>0.36%</b>
<b>Budget Percent Change</b>			<b>-33.32%</b>

Percent change is 2022 budget to 2021 budget.



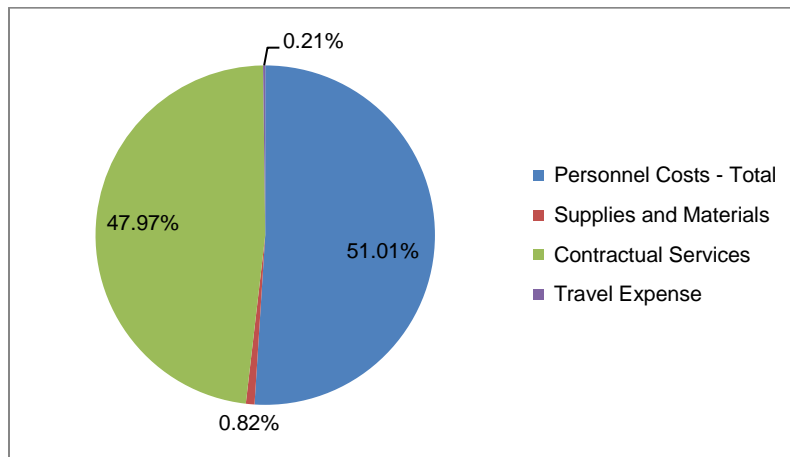
- Supplies – Object 52 – Includes uniforms, training, memberships, and small equipment.
- Contracts – Object 53 – Expenditures consist of inspection/testing services to supplement staff inspections, and maintenance of small equipment.

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

	<b>2021</b>		<b>2022</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	340,071.00	254,433.84	372,177.00
Salaries	259,577.00	191,108.29	259,629.00
Benefits	80,494.00	63,325.55	112,548.00
Supplies and Materials	6,200.00	704.32	6,000.00
Contractual Services	375,000.00	188,100.00	350,000.00
Travel Expense	1,500.00	-	1,500.00
<b>Total Fund 283</b>	<b>722,771.00</b>	<b>443,238.16</b>	<b>729,677.00</b>

<b>Personnel Percent Change</b>			<b>9.44%</b>
<b>Budget Percent Change</b>			<b>0.96%</b>

Percent change is 2022 budget to 2021 budget.



- Supplies – Object 52 – Includes uniforms, training and memberships.
- Contracts – Object 53 – Expenditures consist of inspection/testing services to supplement staff inspections.



# SECTION 4

## BUDGET LEGISLATION



CITY OF HILLIARD, OHIO  
MICHELLE CRANDALL, CITY MANAGER | DAVID DELANDE, FINANCE DIRECTOR  
NOVEMBER 22, 2021



Resolution: 21-R-70

Adopted: November 8, 2021

Page 1 of 2

Effective: November 8, 2021

**SETTING A HEARING ON THE 2022 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 2022 Municipal Operating Budget shall be held on **November 22, 2021, 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 2022 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:**

Diane C. Werbrich, MMC  
Clerk of Council

**SIGNED:**

Pete Marsh, President  
City Council

**APPROVED AS TO FORM:**

Philip K. Hartmann  
Director of Law



✓ Vote Record - Resolution 21-R-70						
<input type="checkbox"/> Adopted			Yes/Aye	No/Nay	Abstain	Absent
<input type="checkbox"/> Adopted as Amended	Pete Marsh		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Defeated	Les Carrier		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Tabled	Tom Baker		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Held Over	Kelly McGivern		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Withdrawn	Omar Tarazi		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Positive Recommendation	Andy Teater		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> No Recommendation	Cynthia Vermillion		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Referred Back To Committee						

#### 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. **21-R-70** passed by the Hilliard City Council on the 8th day of November 2021.

IN TESTIMONY WHEREOF, witness my hand and official seal this 8th day of November 2021.

Diane C. Werbrich, MMC



Ordinance: 21-36

Adopted: November 22, 2021

Page 1 of 2

Effective: January 1, 2022

**APPROPRIATING FUNDS FOR THE EXPENSES OF THE CITY OF HILLIARD, OHIO  
FOR THE PERIOD ENDING DECEMBER 31, 2022.**

**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 22, 2021.

**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, 2022, 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 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, Fund 897 CARES Act Funds, Fund 898 Local Fiscal Recovery Fund 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 2022 from the debt reduction accounts to the Bond Retirement Fund.

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

**SECTION 5.** Pursuant to Section 6.07 of the Charter, this Ordinance shall be effective on January 1, 2022.

**ATTEST:**

**SIGNED:**

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

**Pete Marsh**  
President of Council



APPROVED AS TO FORM:

*For* *Dann Stute*  
Philip K. Hartmann  
Director of Law

✓ Vote Record - Ordinance 21-36						
<input checked="" type="checkbox"/> Adopted			Yes/Aye	No/Nay	Abstain	Absent
<input type="checkbox"/> Adopted as Amended	Pete Marsh		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Passed	Les Carrier		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Defeated	Tom Baker		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Tabled	Kelly McGivern		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Held Over	Omar Tarazi		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Referred	Andy Teater		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Withdrawn	Cynthia Vermillion		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> First Reading						
<input type="checkbox"/> Positive Recommendation						
<input type="checkbox"/> No Recommendation						

#### 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. 21-36 passed by the Hilliard City Council on the 22<sup>nd</sup> day of November 2021.

IN TESTIMONY WHEREOF, witness my hand and official seal this 22<sup>nd</sup> day of November 2021.

  
Diane C. Werbrich, MMC

2022 Budgets

Fund		Department	Description	Object 51	Object 52	Object 53	Object 54	Object 55	Object 56	Object 57	Object 58	Object 59	ORD 21-36
				\$ 11,540,433	\$ 327,300	\$ 1,126,400	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 13,007,433
101	107		Safety			381,000							381,000
101	220		Health			15,000	1,000						304,864
101	405		Community Development	275,664	13,200								295,754
101	407		Transportation & Mobility	162,274	14,630	112,250	6,600						283,714
101	408		Engineering	234,684	4,430	40,000	4,600						559,788
101	409		Building Standards	545,988	13,800								511,096
101	410		Planning	438,205	5,890	60,000	4,500					2,500	311,199
101	701		City Manager	214,699	14,000	80,000	2,500						558,117
101	702		Council	362,617	150,500	30,000	15,000						359,578
101	703		Clerk of Courts	227,238	17,700	113,640	1,000						621,861
101	704		Law	255,511	11,850	350,000	4,500					81,000	1,121,669
101	705		Finance	914,669	36,000	83,000	7,000						457,604
101	706		Economic Development	334,304	34,800	85,000	3,500						15,200
101	707		City Clerk		12,700	2,500							559,099
101	708		Human Resources	394,649	20,300	143,650	500						3,393,040
101	710		Facilities	330,240	43,800	2,460,000				559,000			1,467,980
101	711		Information Technology	697,680	37,000	727,400	6,000						834,961
101	712		Communications	536,111	116,850	177,000	5,000						140,537
101	716		Boards and Commissions	118,387	22,150								1,803,045
101	719		General Government	31,545	53,500	773,000					795,000		25,981,539
			General Fund Total	\$ 17,614,799	\$ 950,400	\$ 6,759,840	\$ 68,700	\$ -	\$ -	\$ 559,000	\$ 795,000	\$ 233,900	\$ -
103			Recreation & Parks	\$ 2,863,484	\$ 431,144	\$ 588,019	\$ 7,500	\$ -	\$ -	\$ 290,000	\$ -	\$ 4,500	\$ 4,194,647
			Special Revenue Funds (Note)										
202			Streets	\$ 1,235,118	\$ 539,000	\$ 185,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,962,118
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			Hillard Recovery Court	87,732		40,000							127,732
230			Franklin County Justice Program										
250			General Government Grant										
266			Water Revenue	719,125	69,500	50,000	2,000		190,000				1,090,625
267			Sewer Revenue	719,125	36,000	95,000	1,000		30,000				986,125
268			Sewer Cap & Benefit						105,000				150,000
269			Storm Water Utility	719,125	26,000	60,000		60,000					865,125
283			Construction Inspection	372,177	6,000	350,000	1,500						729,677
285-303			Tax Increment Financing						300,000				300,000
			Totals	\$ 3,852,402	\$ 736,500	\$ 1,845,000	\$ 7,500	\$ 270,000	\$ 890,000	\$ 105,000	\$ 80,000	\$ 20,000	\$ 7,806,402
			Debt										
304			Capital Improvement Fund (Note)										
			Totals	\$ -	\$ -	\$ 330,000	\$ -	\$ 100,000	\$ 6,565,095	\$ -	\$ 160,000	\$ 40,000	\$ 7,196,095
881			Fiduciary Funds										
782			Income Tax Deposit Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
890			Police Benevolent Fund		10,000	10,000							20,000
891-892			Public Art										
893			Fundraiser Repayment										
894			Public Service Dept. Agency										
895			Refund Trust Account										
			Escrow Fund										
			Totals	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
896			Internal Service Fund										
			Insurance Trust Fund										
			Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,879,664	\$ 2,879,664
			Memorandum totals	\$ 24,330,685	\$ 2,128,044	\$ 9,542,859	\$ 83,700	\$ 370,000	\$ 7,455,095	\$ 954,000	\$ 1,035,000	\$ 3,177,964	\$ 49,078,347

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



Ordinance: 21-38

Passed: November 22, 2021

Page 1 of

Effective: January 1, 2022

**ADOPTING THE ORDINANCE APPROVED BY THE PEOPLE OF THE CITY OF HILLIARD, OHIO AMENDING SECTIONS 183.01 AND 183.04 OF THE CODIFIED ORDINANCES TO INCREASE THE INCOME TAX RATE FROM TWO PERCENT (2%) TO TWO AND ONE-HALF PERCENT (2.5%) AND TO DEDICATE THE REVENUE RESULTING FROM THE ONE-HALF PERCENT (0.5%) INCREASE TO RECREATION AND PARKS CAPITAL AND OPERATIONAL EXPENSES.**

**WHEREAS**, on July 12, 2021, City Council passed Ordinance No. 21-22 providing for the submission to the electors of the City an ordinance to amend the Chapter 183 of the City's Codified Ordinances increasing the City's income tax rate from two percent to two and one-half percent; and

**WHEREAS**, the revenue received from the income tax increase would be solely dedicated to recreational and parks capital, programming, and operational expenses; and

**WHEREAS**, the election on November 2, 2021, the electors of the City of Hilliard approved the income tax increase submitted to them by Ordinance No. 21-22; and

**WHEREAS**, it is necessary for Council to approve amendments to Sections 183.01 and 183.04 of the City's Codified Ordinances resulting from the approval by the City's electors.

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

**SECTION 1.** Effective January 1, 2022, Section 183.01 of the City's Codified Ordinance is hereby amended to read as follows:

**183.01 - PURPOSE OF TAX; RATE; ALLOCATION OF FUNDS; AUTHORITY TO LEVY TAX.**

(A) To provide for the purposes of general municipal operations, maintenance, new equipment and capital improvements and to provide for the payment of principal and interest on certain bond issues of the City of Hilliard ("City") hereby levies an annual municipal income tax on income, qualifying wages, commissions and other compensation, and on net profits as hereinafter provided.

(B) (1) The annual tax is levied at a rate of 2.5% (two and one-half percent). The tax is levied at a uniform rate on all persons residing in or earning or receiving income in the City. The tax is levied on income, qualifying wages, commissions and other compensation, and on net profits as hereinafter provided in Section 183.04 of this Chapter and other sections as they may apply.

(2) The funds collected under the provision of this chapter shall be deposited in the Tax Deposited Agency Fund, and such funds shall then be transferred in the following manner:

(a) Twenty percent (20%) of the tax revenues received shall be transferred to the Recreation and Parks Fund.

(b) Sixty Fifty-two and one-half percent (62.552%) of the tax revenues shall be transferred to the General Fund.

(b) (c) Twenty-five percent (2520%) of the tax revenues shall be transferred to the Capital Improvement Tax Fund.

(c) (d) Twelve and one-half Eight percent (12.58%) of the tax revenues shall be transferred to the Street Improvement Tax Fund.

(3) When City Council determines that the allocations in subsection (2)(b), (c), and (d) above are insufficient to avoid major disruptions to City services, City Council may amend the allocations

by Resolution upon a positive vote of two-thirds of the members of City Council. Any such change to the allocation shall be made only in conjunction with approval of an annual appropriation budget and only after good cause for the change is stated upon the record of City Council proceedings. City Council shall take into account the City's existing debt service obligations before amending the allocations. In any year immediately following a change, the allocations shall revert back to the allocations set forth in subsection (2)(b), (c), and (d) above which shall remain in place unless subsequently changed by City Council in the manner established herein. **City Council shall not amend the allocation in subsection (2)(a) above.**

(C) The tax on income and the withholding tax established by this Chapter 183 are authorized by Article XVIII, Section 3 of the Ohio Constitution. The tax is levied in accordance with, and is intended to be consistent with, the provisions and limitations of Ohio Revised Code 718 (ORC 718).

**SECTION 2.** Effective January 1, 2022, Section 183.04 of the City's Codified Ordinance is hereby amended to read as follows:

#### 183.04 - IMPOSITION OF TAX.

The income tax levied by City at a rate of two **and one-half** percent (2.5%) is levied on the Municipal Taxable Income of every person residing in and/or earning and/or receiving income in the City.

##### *Individuals.*

(A) For residents of the City, the income tax levied herein shall be on all income, salaries, qualifying wages, commissions, and other compensation from whatever source earned or received by the resident, including the resident's distributive share of the net profit of pass-through entities owned directly or indirectly by the resident and any net profit of the resident. This is further detailed in the definition of income (Section 183.03(C)(17)).

(B) For nonresidents, all income, salaries, qualifying wages, commissions, and other compensation from whatever source earned or received by the nonresident for work done, services performed or rendered, or activities conducted in the municipal corporation, including any net profit of the nonresident, but excluding the nonresident's distributive share of the net profit or loss of only pass-through entities owned directly or indirectly by the nonresident.

(C) For residents and nonresidents, income can be reduced to "Municipal Taxable Income" as defined in Section 183.03(C)(22). Exemptions which may apply are specified in Section 183.03(C)(13).

##### *Refundable credit for Nonqualified Deferred Compensation Plan.*

(D) (1) As used in this subsection:

(a) "Nonqualified deferred compensation plan" means a compensation plan described in Section 3121(v)(2)(C) of the Internal Revenue Code.

(b) "Qualifying loss" means the amount of compensation attributable to a taxpayer's nonqualified deferred compensation plan, less the receipt of money and property attributable to distributions from the nonqualified deferred compensation plan. Full loss is sustained if no distribution of money and property is made by the nonqualified deferred compensation plan. The taxpayer sustains a qualifying loss only in the taxable year in which the taxpayer receives the final distribution of money and property pursuant to that nonqualified deferred compensation plan.

(c) (i) "Qualifying tax rate" means the applicable tax rate for the taxable year for the which the taxpayer paid income tax to the City with respect to any portion of the total amount of compensation the payment of which is deferred pursuant to a nonqualified deferred compensation plan.

(ii) If different tax rates applied for different taxable years, then the "qualifying tax rate" is a weighted average of those different tax rates. The weighted average shall be based upon the tax paid to the City each year with respect to the nonqualified deferred compensation plan.

(d) "Refundable credit" means the amount of City income tax that was paid on the non-distributed portion, if any, of a nonqualified deferred compensation plan.

(2) If, in addition to the City, a taxpayer has paid tax to other municipal corporations with respect to the nonqualified deferred compensation plan, the amount of the credit that a taxpayer may claim from each municipal corporation shall be calculated on the basis of each municipal corporation's proportionate share of the total municipal corporation income tax paid by the taxpayer to all municipal corporations with respect to the nonqualified deferred compensation plan.

(3) In no case shall the amount of the credit allowed under this section exceed the cumulative income tax that a taxpayer has paid to the City for all taxable years with respect to the nonqualified deferred compensation plan.

(4) The credit allowed under this subsection is allowed only to the extent the taxpayer's qualifying loss is attributable to:

(a) The insolvency or bankruptcy of the employer who had established the nonqualified deferred compensation plan; or

(b) The employee's failure or inability to satisfy all of the employer's terms and conditions necessary to receive the nonqualified deferred compensation.

*Domicile.*

(E) (1) (a) An individual is presumed to be domiciled in the City for all or part of a taxable year if the individual was domiciled in the City on the last day of the immediately preceding taxable year or if the Tax Administrator reasonably concludes that the individual is domiciled in the City for all or part of the taxable year.

(b) An individual may rebut the presumption of domicile described in subsection (E)(1)(a) of this section if the individual establishes by a preponderance of the evidence that the individual was not domiciled in the City for all or part of the taxable year.

(2) For the purpose of determining whether an individual is domiciled in the City for all or part of a taxable year, factors that may be considered include, but are not limited to, the following:

(a) The individual's domicile in other taxable years;

(b) The location at which the individual is registered to vote;

(c) The address on the individual's driver's license;

(d) The location of real estate for which the individual claimed a property tax exemption or reduction allowed on the basis of the individual's residence or domicile;

(e) The location and value of abodes owned or leased by the individual;

(f) Declarations, written or oral, made by the individual regarding the individual's residency;

(g) The primary location at which the individual is employed;

(h) The location of educational institutions attended by the individual's dependents as defined in Section 152 of the Internal Revenue Code, to the extent that tuition paid to such educational institution is based on the residency of the individual or the individual's spouse in the municipal corporation where the educational institution is located;

(i) The number of contact periods the individual has with the City. For the purposes of this subsection, an individual has one "contact period" with the City if the individual is away overnight from the individual's abode located outside of the City and while away overnight from that abode spends at least some portion, however minimal, of each of two consecutive days in the City.

(3) All additional applicable factors are provided in the Rules and Regulations.

*Businesses.*

(F) This subsection applies to any taxpayer engaged in a business or profession in the City, unless the taxpayer is an individual who resides in the City or the taxpayer is an electric company, combined company, or telephone company that is subject to and required to file reports under Chapter 5745 of the ORC.

(1) Except as otherwise provided in subsection (F)(2) of this section, net profit from a business or profession conducted both within and without the boundaries of the City shall be considered as having a taxable situs in the City for purposes of municipal income taxation in the same proportion as the average ratio of the following:

(a) The average original cost of the real property and tangible personal property owned or used by the taxpayer in the business or profession in the City during the taxable period to the average original cost of all of the real and tangible personal property owned or used by the taxpayer in the business or profession during the same period, wherever situated.

As used in the preceding paragraph, tangible personal or real property shall include property rented or leased by the taxpayer and the value of such property shall be determined by multiplying the annual rental thereon by eight.

(b) Wages, salaries, and other compensation paid during the taxable period to individuals employed in the business or profession for services performed in the City to wages, salaries, and other compensation paid during the same period to individuals employed in the business or profession, wherever the

individual's services are performed, excluding compensation from which taxes are not required to be withheld under Section 183.05(C).

(c) Total gross receipts of the business or profession from sales and rentals made and services performed during the taxable period in the City to total gross receipts of the business or profession during the same period from sales, rentals, and services, wherever made or performed.

(2) (a) If the apportionment factors described in subsection (F)(1) of this section do not fairly represent the extent of a taxpayer's business activity in the City, the taxpayer may request, or the Tax Administrator of the City may require, that the taxpayer use, with respect to all or any portion of the income of the taxpayer, an alternative apportionment method involving one or more of the following:

(i) Separate accounting;

(ii) The exclusion of one or more of the factors;

(iii) The inclusion of one or more additional factors that would provide for a more fair apportionment of the income of the taxpayer to the municipal corporation;

(iv) A modification of one or more of the factors.

(b) A taxpayer request to use an alternative apportionment method shall be in writing and shall accompany a tax return, timely filed appeal of an assessment, or timely filed amended tax return. The taxpayer may use the requested alternative method unless the Tax Administrator denies the request in an assessment issued within the period prescribed by Section 183.13(A).

(c) The Tax Administrator may require a taxpayer to use an alternative apportionment method as described in subsection (F)(2)(a) of this section, but only by issuing an assessment to the taxpayer within the period prescribed by Section 183.13(A).

(d) Nothing in subsection (F)(2) of this section nullifies or otherwise affects any alternative apportionment arrangement approved by the Tax Administrator or otherwise agreed upon by both the Tax Administrator and taxpayer before January 1, 2016.

(3) As used in subsection (F)(1)(b) of this section, "wages, salaries, and other compensation" includes only wages, salaries, or other compensation paid to an employee for services performed at any of the following locations:

(a) A location that is owned, controlled, or used by, rented to, or under the possession of one of the following:

(i) The employer;

(ii) A vendor, customer, client, or patient of the employer, or a related member of such a vendor, customer, client, or patient;

(iii) A vendor, customer, client, or patient of a person described in subsection (F)(3)(a)(ii) of this section, or a related member of such a vendor, customer, client, or patient.

(b) Any location at which a trial, appeal, hearing, investigation, inquiry, review, court-martial, or similar administrative, judicial, or legislative matter or proceeding is being conducted, provided that the compensation is paid for services performed for, or on behalf of, the employer or that the employee's presence at the location directly or indirectly benefits the employer.

(c) Any other location, if the Tax Administrator determines that the employer directed the employee to perform the services at the other location in lieu of a location described in subsection (F)(3)(a) or (b) of this section solely in order to avoid or reduce the employer's municipal income tax liability. If the Tax Administrator makes such a determination, the employer may dispute the determination by establishing, by a preponderance of the evidence, that the Tax Administrator's determination was unreasonable.

(4) For the purposes of subsection (F)(1)(c) of this section, receipts from sales and rentals made and services performed shall be situated to a municipal corporation as follows:

(a) Gross receipts from the sale of tangible personal property shall be situated to the municipal corporation only if, regardless of where title passes, the property meets any of the following criteria:

(i) The property is shipped to or delivered within the City from a stock of goods located within the City.

(ii) The property is delivered within the City from a location outside the City, provided the taxpayer is regularly engaged through its own employees in the solicitation or promotion of sales within the City and the sales result from such solicitation or promotion.

(b) Gross receipts from the sale of services shall be situated to the City to the extent that such services are performed in the City.

(c) To the extent included in income, gross receipts from the sale of real property located in the City shall be situated to the City.



- (ii) The property is delivered within the City from a location outside the City, provided the taxpayer is regularly engaged through its own employees in the solicitation or promotion of sales within the City and the sales result from such solicitation or promotion.
- (b) Gross receipts from the sale of services shall be situated to the City to the extent that such services are performed in the City.
- (c) To the extent included in income, gross receipts from the sale of real property located in the City shall be situated to the City.
- (d) To the extent included in income, gross receipts from rents and royalties from real property located in the City shall be situated to the City.
- (e) Gross receipts from rents and royalties from tangible personal property shall be situated to the City based upon the extent to which the tangible personal property is used in the City.
- (5) The net profit received by an individual taxpayer from the rental of real estate owned directly by the individual, or by a disregarded entity owned by the individual, shall be subject to the City's tax only if the property generating the net profit is located in the City or if the individual taxpayer that receives the net profit is a resident of the City. The City shall allow such taxpayers to elect to use separate accounting for the purpose of calculating net profit situated under this subsection to the municipal corporation in which the property is located.
- (6) (a) Commissions received by a real estate agent or broker relating to the sale, purchase, or lease of real estate shall be situated to the municipal corporation in which the real estate is located. Net profit reported by the real estate agent or broker shall be allocated to the City, if applicable, based upon the ratio of the commissions the agent or broker received from the sale, purchase, or lease of real estate located in the City to the commissions received from the sale, purchase, or lease of real estate everywhere in the taxable year.
- (b) An individual who is a resident of the City shall report the individual's net profit from all real estate activity on the individual's annual tax return for the City. The individual may claim a credit for taxes the individual paid on such net profit to another municipal corporation to the extent that such a credit is allowed under the City's income tax chapter.
- (7) When calculating the ratios described in subsection (F)(1) of this section for the purposes of that subsection or subsection (F)(2) of this section, the owner of a disregarded entity shall include in the owner's ratios the property, payroll, and gross receipts of such disregarded entity.
- (8) Intentionally left blank.
- (9) Intentionally left blank.

**SECTION 3.** That the revenue resulting from the one-half percent (0.5%) increase provided for in Sections 1 and 2 shall be dedicated for recreation and parks capital, programming, and operational expenses, and the payment of principal and interest on debt issued by the City for such expenses.

**SECTION 4.** All other provisions of Section 183 of the Codified Ordinances, not modified herein, remain unchanged and are in full force and effect.

**SECTION 5.** That this Ordinance shall take effect January 1, 2022, or as such earlier as may be required by law.

**ATTEST:**

**SIGNED:**



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



**Pete Marsh**  
President of Council

**APPROVED AS TO FORM:**



**Philip K. Hartmann**  
Director of Law

✓ <b>Vote Record - Ordinance 21-38</b>						
<input checked="" 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>
	Pete Marsh		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Les Carrier		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Tom Baker		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Kelly McGivern		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Omar Tarazi		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Andy Teater		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Cynthia Vermillion		<input checked="" 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. 21-38 passed by the Hilliard City Council on the 22<sup>nd</sup> day of November 2021.

IN TESTIMONY WHEREOF, witness my hand and official seal this 22<sup>nd</sup> day of November 2021.



**Diane C. Werbrich, MMC**





# SECTION 5

## APPENDIX



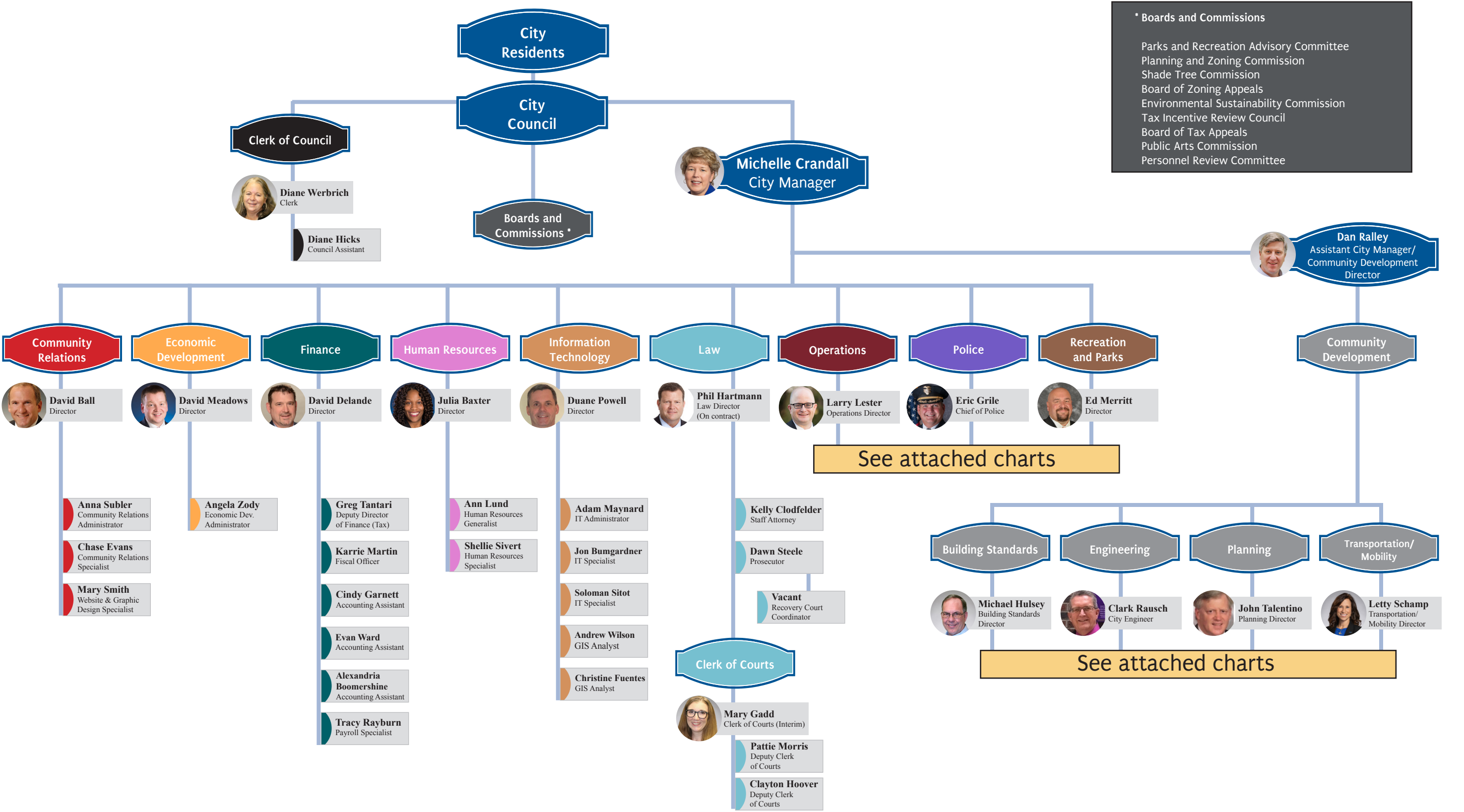
CITY OF HILLIARD, OHIO  
MICHELLE CRANDALL, CITY MANAGER | DAVID DELANDE, FINANCE DIRECTOR  
NOVEMBER 22, 2021

CITY OF

HILLIARD

est. 1853

Organizational Chart (Departments / Divisions)



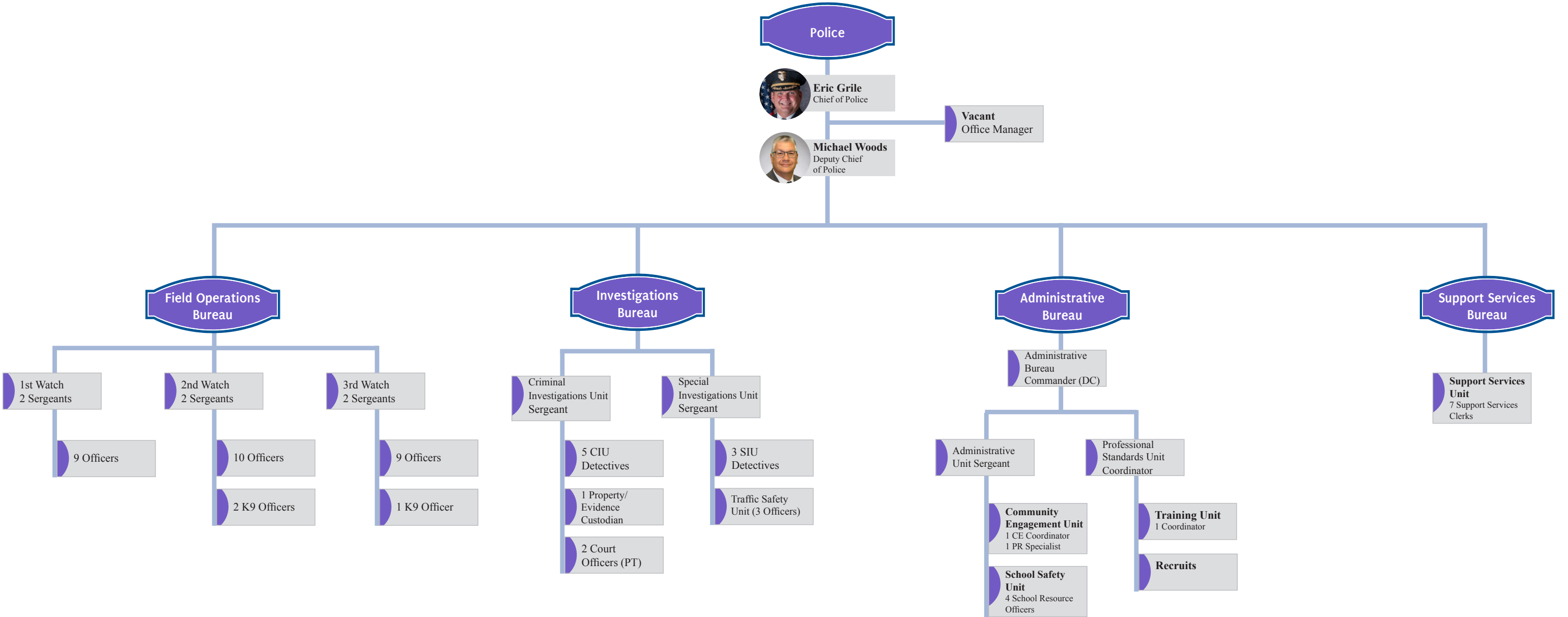
- \* Boards and Commissions
- Parks and Recreation Advisory Committee
  - Planning and Zoning Commission
  - Shade Tree Commission
  - Board of Zoning Appeals
  - Environmental Sustainability Commission
  - Tax Incentive Review Council
  - Board of Tax Appeals
  - Public Arts Commission
  - Personnel Review Committee

CITY OF

HILLIARD

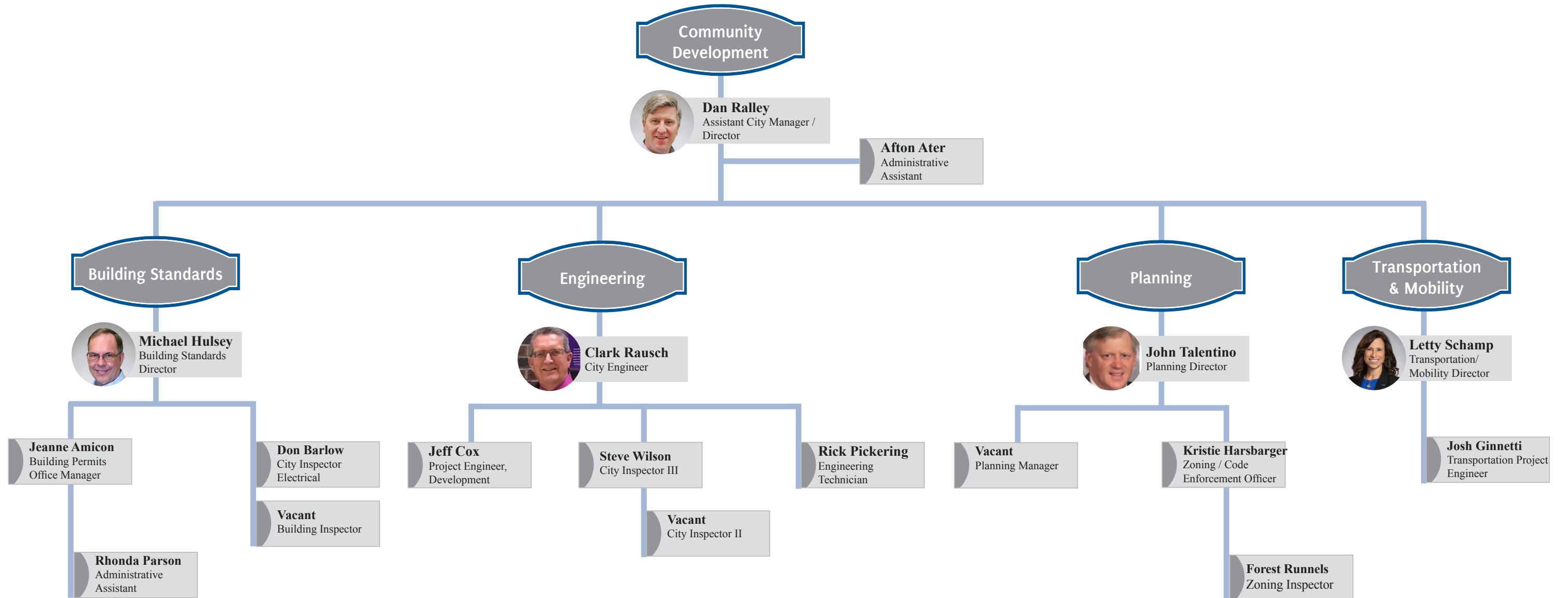
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Organizational Chart (Division of Police)





# Organizational Chart (Community Development)

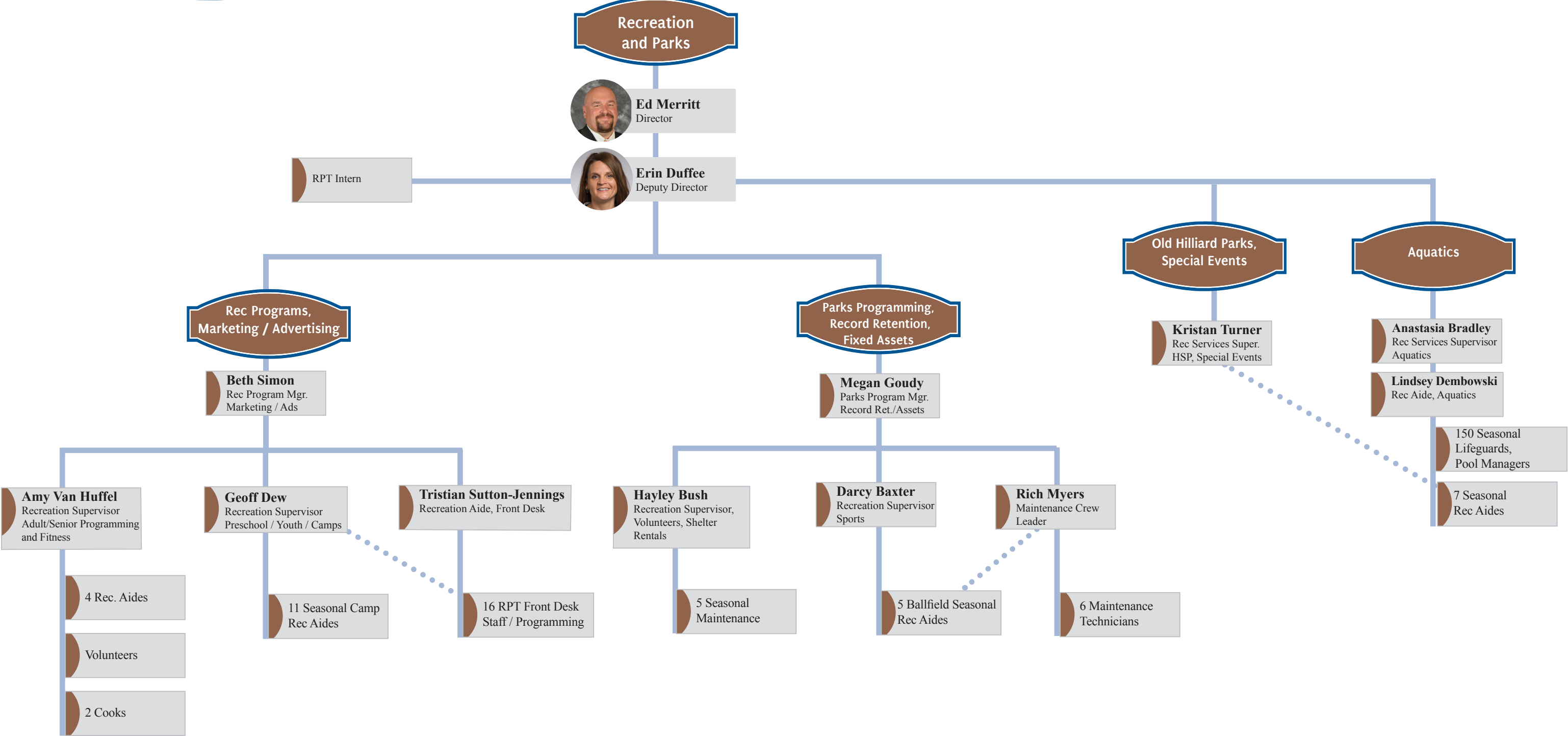


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HILLIARD

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Organizational Chart (Recreation & Parks)



# Organizational Chart (Operations)

