

Real People. Real Possibilities.™

AGENDA

Committee of the Whole

5:00 PM October 24, 2022

Council Members:

Andy Teater

Omar Tarazi

Les Carrier

Tina Cottone

Peggy Hale

Pete Marsh

Cynthia Vermillion

President

Vice President

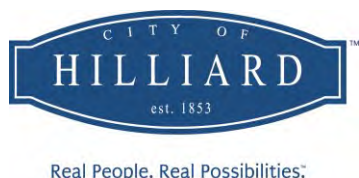
Michelle Crandall, City Manager

Diane (Dee) Werbrich, Clerk of Council

City Hall, Council Chambers • 3800 Municipal Way, Hilliard, OH 43026



- I. Call to Order**
- II. Roll Call**
- III. Approval of Minutes**
 - A. October 10, 2022, Committee of the Whole
- IV. Business**
 - A. Comprehensive Plan Update (Planning NEXT)
 - B. 2023 Operating Budget
- V. Items for Discussion**
- VI. City Manager Updates**
- VII. Adjournment**



CITY COUNCIL

October 10, 2022 Committee of the Whole Minutes

CALL TO ORDER

The meeting was called to order by President Teater at 5:00 PM.

ROLL CALL

Attendee Name:	Title:	Status:
Andy Teater	President	Present
Omar Tarazi	Vice President	Excused
Les Carrier	Councilman	Present
Tina Cottone	Councilwoman	Present
Peggy Hale	Councilwoman	Present
Pete Marsh	Councilman	Present
Cynthia Vermillion	Councilwoman	Present

Staff Members Present: City Manager Michelle Crandall, Law Director Phil Hartmann, Assistant City Manager Dan Ralley, Finance Director Dave Delande, Fiscal Officer Karrie Martin, City Engineer Clark Rausch, Operations Director Larry Lester, City Planner John Talentino, Community Relations Director David Ball, Recreation and Parks Director Ed Merritt, Recreations and Parks Deputy Director Erin Duffee, Transportation and Mobility Director Letty Schamp, Chief People Officer/Human Resources Director Colleen Lemmon, Economic Development Director David Meadows, Operations Administrator Dave Judson, Operations Administrator Andy Beare and Building Standards Director Mike Hulsey

APPROVAL OF MINUTES

President Teater asked if there were any changes or corrections to the September 26, 2022, Committee of the Whole minutes. Hearing none, the minutes were approved as submitted.

STATUS:	Accepted
AYES:	Teater, Carrier, Cottone, Hale, Marsh, Vermillion
EXCUSED:	Omar Tarazi

BUSINESS

A. HILLIARD UTILITY SURCHARGES PRESENTATION

See attached presentation.

Ms. Vermillion stated she noticed that the water fund in 2017 looked fairly healthy on the graph and asked what accounted for the decrease in the last four years. Mr. Delande replied that the expenditures in water, sewer, storm and construction street maintenance are allocated at 25 percent which is taken out of the fund balance. He noted the sewer, water and storm, without comparing the capital items, there could have been things that were expended in prior years. Mr. Delande reported the City used to use this fund for capital items but the last couple of years, the City was not able to use those resources. Ms. Vermillion then noted that the storm sewer did the opposite and increased in 2021. Mr. Delande agreed and stated approximately \$1 million out of storm water was used for capital items in at least the last three years but still maintaining approximately \$1 million balance. Mr. Ralley added that if Council looked carefully at the proposed five-year CIP, the \$1 million a year in revenues for storm sewer is probably less than half of what the City is doing in terms of storm sewer maintenance.

Ms. Hale stated on the chart showing what each city charges it looked like the City of Columbus does not charge any fees and asked if that was correct. Mr. Ralley replied that is correct and is a broader



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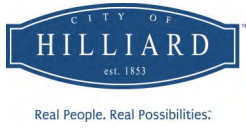
City Council

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discussion about the structure in which utilities are charged in Central Ohio. All Columbus customers pay a base rate but suburban customers are assessed an additional surcharge. He added the majority of a resident's bill goes to the City of Columbus and only a percentage on top of the base bill comes to the City. Mr. Ralley explained that the surcharge is only on water and sewage usage, but there are other charges like the Clean River Fund and service charges that go exclusively to the City of Columbus.

Ms. Cottone asked who determines the rate. Mr. Ralley replied that the City of Columbus sets the rate for all customers, but the surcharge is under the City's control. Mr. Carrier mentioned that the City of Columbus typically charges the suburbs more than their customers and the argument is that it is because the suburbs are farther away from their treatment facilities.

Mr. Carrier asked what are the capital needs in addition to and above the maintenance needs for the sewer and water. Mr. Ralley replied there are a series of different projects that are on the horizon: the replacement of a sanitary lift station, utilities needs in Old Hilliard particularly on the water/sewer side and a higher rate of repair in the older neighborhoods. Mr. Carrier then asked what the projected capital for a five year window is. Mr. Ralley replied that in the five-year CIP, Council can see some of the projected capital needs for utilities. He noted that as the infrastructure ages, the City will experience a higher level of necessary repair particularly with the sanitary sewer lift station. Mr. Carrier stated that every year the City is blessed to run over on revenue and Ms. Crandall sent a note stating that the City is 15 percent over this year, which equates to approximately \$3.5 million to \$4 million. He asked, since the City has gone to the community for an additional income tax for the new community center, why would the City want to raise taxes and fees when the City is running at a surplus. Mr. Carrier noted that when looking at the other operating funds, the Capital Maintenance Fund is at 76 percent versus 66 percent. He added that in reading the recommendations, it is the goal to have the City in the top bracket for fees for both sewer and storm water. Mr. Carrier commented that he has a hard time with that since the City is \$3 million over in revenue even taking BMW out of it. He asked why those surplus revenues would not be used to offset the fee or maintenance needs in the CIP. Mr. Ralley replied there are two answers to that, one is philosophical because these are enterprise funds and designed, in theory, to be self-supporting and they are not. The reality in the Capital expenses, which is not unique to the City, is that the long-term capital needs are not fully covered with these surcharges alone. To the extent that those do not cover the expenses, Council is making choices as to where those dollars come from and it limits what the community is able to do when there are lots of competing infrastructure needs. He added that because of those limited resources, the question is not just why would the City not do that, but will the City not be able to do. Mr. Ralley stated that is a discussion to determine what the priority should be. Mr. Carrier said with inflation at approximately 8 percent, an income tax that was just passed and now the City is asking for more. He acknowledged that timing does matter, and is it ever the right time to raise the fees but he is not hearing that the City will lose anything if this is not done. He asked if something will come off the Capital budget if these fees are not approved. Mr. Ralley replied that there are a series of things in the Capital budget that are deferred because the City does not have the resources right now. Mr. Carrier countered that the City does have the resources because it is running approximately a \$3 million surplus. Ms. Crandall added other things coming down the road is part of the challenge for example, lift stations are not cheap to fix or replace and the City does not have that five to ten year plan, but have been deferring and responding when there is a crisis situation and getting the user fees up to the same level as other communities, will help the City sustain that and build that plan. She noted the City is not at a 15 percent surplus, but did increase income tax by .5 percent and is the increases Council is seeing. Mr. Carrier asked if the City is \$3 to \$4 million over projections. In response to Mr. Carrier, Ms. Crandall said that could be accurate but the City does not know how next year will be and there may be some things that come up with the recreation and wellness campus or other projects that the City would want to ensure funding is available. If the City gets into a situation that it cannot pay for some of the utility needs with these funds, the City would have to use the General Fund to supplement it, which would be a reality but not an ideal situation. She added, looking at Old Hilliard, the City does not know what is underground yet, but are doing a utilities study. It is suspected that what will be found will not be great and to redevelop would require significant funding. Ms. Crandall stated that the City will have to get innovative with storm water management in Old Hilliard because when you look at storm water fees, the City is doing a decent job keeping up with storm water management but there will be needs in the future the City will



have to address. She reported the recreation and wellness center will be an innovation site/best practice site for storm water management and the City hopes to build that out over the years as well. Mr. Carrier requested information on what the fees will be used for to provide a better picture on the capital side. Ms. Crandall replied that is a fair request and is needed for transparency for the community as well.

Mr. Marsh recalled a chart presented before that showed the expected, long-term repair or replacement costs, which was a big number and there are some potential big expenses.

President Teater noted that when looking at the fund balances, storm water keeps increasing and he believes the City is doing fine there. In addition to Mr. Carrier's request, he asked for a list of projects that the City paid for and the storm water fund was not used.

Ms. Hale asked when was the last time the City of Columbus raised its rates. Mr. Carrier replied they raise their rates every year.

Mr. Delande reported the 2022 General Fund is doing well and pointed out that in 2022, \$7 million was transferred to the Capital Fund for capital projects and the plan is to transfer \$4 million in 2023.

B. 2023 OPERATING BUDGET PRESENTATION

See attached budget recap and requests from non-profits.

The following presented their 2023 Operating Budget request: Health Services with Franklin County Board of Health, Community Development, Transportation and Mobility, Engineering, Building Standards, Planning, Clerk of Courts, Law, Finance, Economic Development, Human Resources, Operations, IT, Community Relations, General Government (RITA, Norwich Township expenses, Property and Casualty Insurance) and a portion of tax incentives), Recreation and Parks, Special Revenue Funds (gasoline/diesel, rock salt and fleet vehicle maintenance), Public Safety.

City Council/Community Programs

Mr. Delande distributed the requests from community programs: Hilliard Arts Council, Food Pantry and the Historical Society for Council to approve and would be part of Council's budget when the budget is passed. Ms. Crandall stated time could be set aside at the next Committee of the Whole meeting to discuss.

Mr. Marsh asked about the ESC request. Mr. Delande replied that would not be in the Council's budget but in the Boards/Commissions budget.

Ms. Cottone requested \$30,000.00 for the Aging in Place Committee. Mr. Delande stated he will add it to Council's sheet and resubmit to Council.

Paid Boards/Commissions

Ms. Crandall reported that staff has, in the past, provided what other communities do around boards and commissions and most of them are volunteer. There was only one community that paid a small stipend for Planning and Zoning. Staff's recommendation is for Council to consider these being volunteer positions and consider Planning and Zoning for a stipend. Whether that is phased in or paid board/commission positions stop in 2023. President Teater stated that could be a discussion at the next Committee of the Whole meeting.

Mr. Carrier asked Mr. Merritt what the cost is per ride for the shuttle service. Mr. Merritt replied he does not have the information, but will provide that to Council at the next meeting. Mr. Carrier reported that he, Ms. Hale and Ms. Cottone met with a company that is tied to Uber who provides transportation. He noted that it sounded streamlined, commercialized and integrated. Mr. Carrier believes they would compete or balance out the limitations of the current program in a more expansive way and save money. Mr. Merritt



replied he would be interested in hearing from them. Ms. Vermillion asked besides costs, could they review to ensure it is a safe program for seniors. Mr. Merritt stated they would look at all aspects.

ITEMS FOR DISCUSSION

Ms. Crandall stated an hour would be set aside at the next Committee of the Whole meeting to cover more items in the budget, if needed. Notes for the next meeting: reviewing the non-profit requests, board/commission pay, Hilliard Express cost per ride. Staff will also present, at a later date, the 5 to 10 year CIP Plan for utilities and would not want a vote on that until November and December.

Ms. Crandall noted that they are showing a two percent cost of living increase for all non-union employees and staff would like to request that Council consider an additional 2 to 2.5 percent merit increase that would occur half way through the year. Staff will report to Council what the impact of that would be. She noted that the City is in a very competitive environment and what is being seen in other communities is a 4 to 5 percent increase between cost of living and merit increases.

CITY MANAGER UPDATES - None

Mr. Carrier, seconded by Ms. Vermillion, moved to adjourn the meeting by Voice Vote.

MOVER:	Les Carrier
SECONDER:	Cynthia Vermillion
AYES:	Teater, Carrier, Cottone, Hale, Marsh, Vermillion
EXCUSED:	Omar Tarazi

ADJOURNMENT – 6:23 PM

Andy Teater, President
Council Committee of the Whole

Diane Werbrich, MMC
Clerk of Council

Approved: _____

Minutes Acceptance: Minutes of Oct 10, 2022 5:00 PM (Approval of Minutes)

Council Memo: Information Only

Subject: Comprehensive Plan Update
From: Michelle Crandall, City Manager
Initiated by: Dan Ralley, Asst. City Manag
Date: October 24, 2022

Summary

Representatives from PlanningNEXT will present an update to City Council on the Comprehensive Plan for Council questions and discussion.

Attachments

Draft Community Plan Update
Big Darby Focus Area
Fiscal Snapshot

Draft Community Plan Briefing

October 19, 2022

The following documents are working drafts of selected chapters of the Hilliard Community Plan. These chapters are provided as examples of the plan progress, level of detail, format, and recommendations. Additional context will be shared on October 24.

The outline of the plan follows. Highlighted topics are provided in this packet.

Plan Outline

1. Introduction
2. Vision and Big Ideas (unformatted text only)
3. Existing conditions highlights
4. Citywide Framework
 - A. Land Use and Development
 - i. Land Use (Future Land Use Categories and Map)
 - ii. Objectives and actions (land use, housing and neighborhoods, utilities, natural environment)
 - B. Mobility and Connectivity
 - i. Future Street Network Map (summarize thoroughfare plan)
 - ii. Future Bicycle and Pedestrian Network Map
 - iii. Priority Thoroughfare and Pedestrian/Bicycle Projects Map and list
 - iv. Objectives and Actions
 - C. Parks and Public Spaces
 - i. Priority public spaces and recommendations
 - ii. Objectives and Actions
 - D. Economic Vitality
 - i. Target industries
 - ii. Fiscal impacts
 - iii. Objectives and Actions
5. Focus Areas
 - E. Old Hilliard
 - F. Cemetery Road
 - G. I-270 Corridor
 - H. Retired Rail Corridor
 - I. Darby Area
6. Implementation
 - A. Collaboration and partnerships
 - B. Plan management and tracking
 - C. Action summary

Vision

The vision statement captures the broadest aspirations for Hilliard and serves as the overall direction for the plan.

Authentic. Connected. Innovative.

Hilliard is a forward-thinking community where diverse businesses, organizations, and people thrive, where distinctive places are connected, and where actions shape our future and bring recognition to the community.

Big ideas

what	why
<p>1. Focus growth inward. Emphasize development and redevelopment of underutilized land and structures within the city rather than extending infrastructure and developing further west. Expansion of the city limits should be strategic and limited to areas currently within the existing water and sewer service boundary agreement with Columbus.</p>	<ul style="list-style-type: none"> • Use infrastructure more efficiently • Strengthen the city’s long-term financial health • Conserve open space • Reduce negative perceptions of outdated development
<p>2. Create more mixed-use, walkable places. Build upon the success and distinct character of Old Hilliard by encouraging development with an integrated mix of uses (commercial, residential, civic, public, employment) at various scales and intensities throughout the city.</p>	<ul style="list-style-type: none"> • Address market shifts in favor of mixed-use places • Provide more opportunities for services, amenities, or destinations within walking or biking distance of residents • Make existing employment areas more successful
<p>3. Become a trail town. Expand the city’s regional trail network and support unique development and public spaces along the trails. Extend the Heritage Trail to Hilliard’s southern boundary and work with partners to make connections to the Quarry Trails Metro Park and downtown Columbus. Create other trails that connect Hilliard to regional destinations through the Central Ohio Greenway network.</p>	<ul style="list-style-type: none"> • Build upon success of the Heritage Trail • Create a truly unique public space feature that distinguishes Hilliard from other communities • Catalyze development along the trail

<p>4. Expand opportunities for walking and biking. Provide more opportunities for the community to walk and bike through the city by filling in gaps in the trail network. Address improved connectivity across I-270, between neighborhoods, schools, parks, mixed-use destinations, and to the regional trail network.</p>	<ul style="list-style-type: none"> • Address community desires for safe bike and pedestrian routes through the community • Provide a better non-vehicular crossing over I-270 • Support alternatives for short trips to potentially reduce traffic
<p>5. Reimagine Cemetery Road. Revitalize the city’s primary gateway corridor through streetscape improvements and redevelopment with a greater intensity of development, walkable mix of uses, architecture that frames the street, green space and public art.</p>	<ul style="list-style-type: none"> • Create a positive first impression of the community (for visitors and community pride) • Maximize underutilized land • Improve opportunities for future transit through more dense development.
<p>6. Encourage mixed-use development around premium office sites. Allow for and encourage infill commercial and residential development on or adjacent to the sites of older corporate office buildings to create new walkable mixed-use places that surround the existing structures, to make these sites more viable as employment locations in the future, and to serve as neighborhood gathering places.</p>	<ul style="list-style-type: none"> • Support economic development opportunities • Make aging office locations more viable for future use • Support other Big Ideas related to housing, inward growth, and mixed-use places • Maintain long-term financial health
<p>7. Conserve a greenbelt. As part of focusing growth inward, acquire and preserve land on the city’s western edge to create a greenbelt and future linear park connected by trails. Connect the greenbelt to neighborhoods and regional parks (as described in Ideas 3 and 4).</p>	<ul style="list-style-type: none"> • Conserve environmentally sensitive areas • Respect the Big Darby Accord • Maintain long-term financial health
<p>8. Expand housing options. Encourage a wider range of housing types and price-points to support a growing and changing population including new housing types or neighborhood types that are distinctive to Hilliard.</p>	<ul style="list-style-type: none"> • Ensure that Hilliard is a place where anyone can live • Address the need for housing for young adults and empty nesters • Be a leader in addressing regional housing needs creatively

CITYWIDE FRAMEWORK

4a. LAND USE AND DEVELOPMENT

Managing a community's physical environment, both built and natural, is a critical aspect of the Comprehensive Plan. This chapter provides city-wide guidance for land use, physical development, infrastructure improvement, and stewardship of natural resources. It also provides the foundation for the plan's recommendations about mobility and connectivity, parks and public spaces, and the five Focus Areas. The future land use component in this chapter serves as the foundation for the city's zoning regulations.

Goal

Development and conservation that is strategic and coordinated, creates distinctive places that reflect small-town character, exhibits strong environmental stewardship, and provides long-term fiscal health.

Objectives

- ***Focus growth inward.*** (Big Ideas 1 and 7)
- ***Create walkable, mixed-use places throughout the city.*** (Big Ideas 2, 3, 5, and 6)
- ***Encourage trail-oriented development.*** (Big Idea 3)
- ***Expand the variety of housing types and price-points.*** (Big Idea 8)
- ***Maintain and strengthen existing neighborhoods and housing.***
- ***Exhibit strong environmental stewardship through conservation and development practices.***
- ***Expand and improve utility services to support desired development.***
- ***Ensure that net revenue generated by development exceeds costs for infrastructure and services.***

CONTEXT: KEY FINDINGS AND OPPORTUNITIES

Early in the Hilliard by Design process, the city's physical built and natural environment was assessed through quantitative analysis, qualitative input from stakeholders, and review of numerous past plans. That assessment covered growth history, population and demographic trends, existing use and character, development capacity, natural resources, and historic preservation. The findings summarized below directly inform the recommended programs and policies in this chapter and elsewhere in the plan. See the appendices for additional analysis.







To be added

To be added




FUTURE LAND USE AND CHARACTER MAP

The Future Land Use and Character Map expresses the city’s intent for where and how Hilliard should use its land in the future. For the entire city and its planning area, this map identifies a preferred future character type. These types are defined by various attributes of urban form, mobility, and land uses. They encompass a range of conditions that can apply to places citywide. Within certain Focus Areas, additional design or land use criteria may apply. The categories are described on the following pages.




Neighborhoods and Residential Areas

-  Rural Edge
-  Suburban Residential (low)
-  Suburban Residential (med)
-  Senior Living
-  Village Residential (med)
-  Urban Residential (high)




Non-residential Areas

-  General Commercial
-  Office / Institutional
-  Flex Employment

Mixed-use Areas

-  Neighborhood mixed-use
-  Village mixed-use
-  Urban mixed-use

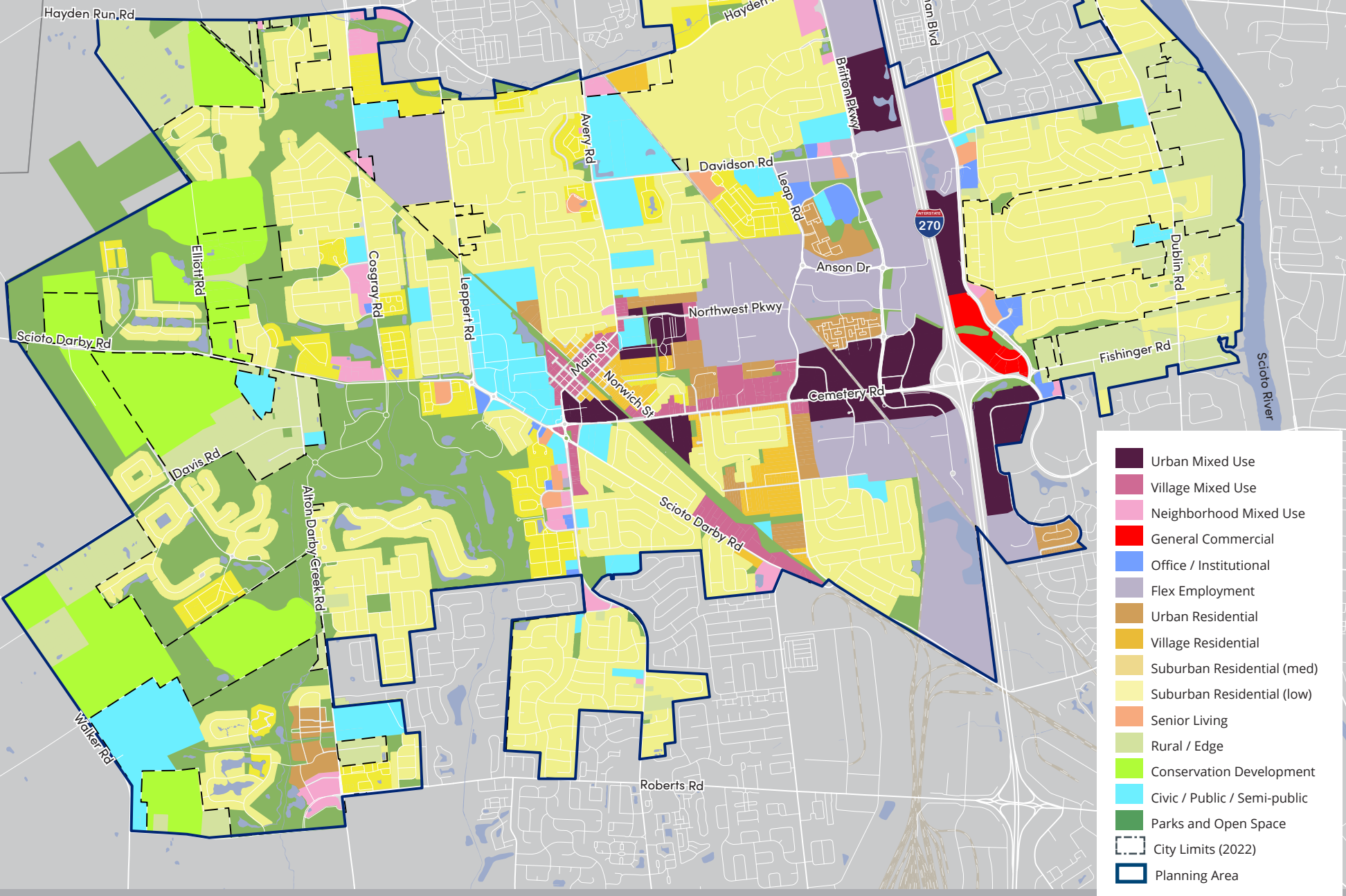
Other Areas

-  School / Public / Semi-public
-  Parks and Open Space
-  Conservation Development

The Future Land Use and Character Map is a tool for the city to guide decisions about future land use and development over time. It is not a mandate for development or redevelopment but describes the city’s expectations regarding the use and character of future development. It is implemented over time through the city’s zoning regulations and various public and private development decisions. It will serve as the basis for potential future zoning updates. Each of the Focus Areas have additional guidance that should be consulted when considering development in those locations.

(see page X for more distinction between the Plan and zoning).

Map 1. Future Land Use and Character



- Urban Mixed Use
- Village Mixed Use
- Neighborhood Mixed Use
- General Commercial
- Office / Institutional
- Flex Employment
- Urban Residential
- Village Residential
- Suburban Residential (med)
- Suburban Residential (low)
- Senior Living
- Rural / Edge
- Conservation Development
- Civic / Public / Semi-public
- Parks and Open Space
- City Limits (2022)
- Planning Area

Residential Areas

Rural Edge



Areas of existing large lot development that occurs along rural or transitional corridors (lots greater than one acre). These areas are mostly residential but may contain civic or limited commercial/ agricultural uses. They are usually developed under township zoning and subdivision standards, but may represent areas in the city with a rural or estate residential character. These areas are not expected to change significantly from current conditions.

Building Setback	Varies, may be greater than 50 feet
Height	1-2 stories
Density (net)	1 du/ac or less
Open Space	May have trail access.
Transportation	Primarily automobile access. Each lot may have direct access to a corridor.

Suburban Residential (low)



Areas of mostly single family residential on lot sizes that average 0.25-acre. This type represents most existing neighborhoods in Hilliard.

Future developments should feature a street network of walkable blocks, street and path connections to adjacent neighborhoods, walkable proximity to parks, and bikeable proximity to neighborhood commercial areas. They may include a mix of housing types that together do not exceed the average density.

Building Setback	20-30 feet
Height	1-2 stories
Density (net)	1-3 du/ac
Open Space	Neighborhood parks, passive reserve areas and trails. Schools serve as open space.
Transportation	Primarily automobile access but with sidewalks, trail connections, and facilities to support biking and walking.
Streets	Streets should be designed to promote a walkable setting with short blocks (perimeter less than 2,000 ft), limited use of cul-de-sacs or dead-end streets, and include sidewalks and street trees. Neighborhoods should provide street connections to adjacent residential areas or stub streets for future connections.

Residential Areas (continued)

Suburban Residential (med)



Areas of small-scale attached residential development including duplexes, townhomes, patio homes, and small apartment buildings. Existing developments tend to have a pattern where they are separated from other land use types or neighborhood areas and do not have a walkable design. They may serve as a transition between a single family area and a corridor or non-residential area. Future application of this type should be limited in favor of residential areas with walkable blocks, a mix of housing types, street and path connections to adjacent neighborhoods, and proximity to parks and neighborhood commercial areas.

Building Setback	20-30 feet
Height	1-3 stories
Density (net)	4-10 du/ac
Open Space	Neighborhood parks, passive reserve areas and trails. Schools serve as open space.
Transportation	Primarily automobile access but with sidewalks and facilities to support biking and walking. Site design should accommodate transit.

Senior Living



Areas appropriate for a range of residential developments intended for senior citizens that include a focus on life care including, "continuing care retirement communities," "independent living," "assisted living," and "memory care" (among other types). These areas may exhibit physical characteristics of apartments or townhomes, or may be designed in a campus. They may include limited office or institutional uses, commercial services and amenities, such as banks, beauty salons, fitness centers etc. for residents.

These facilities could also be appropriate in the office/institutional category. Other age-restricted senior citizen residential developments without a significant care focus could be appropriate in other land use categories.

Building Setback	20-30 feet
Height	1-3 stories
Density (net)	10-20 du/ac
Open Space	Neighborhood parks, passive reserve areas and trails.
Transportation	Primarily automobile access but with sidewalks and facilities to support biking and walking. Site design should accommodate transit.
Streets	These areas may be located along thoroughfares and should have sidewalks, street trees, and safe connections to nearby amenities such as commercial centers.

Residential Areas (continued)

Village Residential (med-high)



Areas appropriate for a range of compact housing types such as small-lot single family, duplexes, multi-plexes, and townhomes, that are similar in scale to single family neighborhoods but cluster more units in a smaller footprint. These areas may include a mix of housing types within a neighborhood, sometimes on the same block. They are designed to prioritize pedestrians with buildings located close to the street to frame inviting pedestrian spaces. They may be appropriate transition between higher intensity residential or mixed-use development, and single-family neighborhoods.

Building Setback	10-20 feet (buildings may front onto shared open spaces)
Height	1.5-3 stories
Density (net)	6-16 du/ac
Open Space	Public open spaces are integrated into the design of the neighborhood and may include small-scale parks, playgrounds, passive reserve areas, and trails. Schools and civic uses may also be integrated into the neighborhood and serve as open space. All residences should be within a five minute walk to a park.
Transportation	Walking, biking, transit, automobile. Parking may be on-street; May include front-loaded or alley-loaded garages.
Streets	Streets should be designed to promote a walkable setting with short blocks (perimeter less than 1,600 ft), sidewalks, and street trees. Neighborhoods should provide street connections to adjacent residential areas or stub streets for future connections.

Urban Residential (high)



Areas appropriate for a range compact and multi-unit housing types including townhomes and apartments that are designed in a pedestrian-oriented configuration. Buildings frame streets or public open spaces. This type of residential area is appropriate near commercial, employment, mixed-use centers, or along corridors.

Building Setback	20-30 feet
Height	3-4 stories
Density (net)	16-30 du/ac
Open Space	Public open spaces are integrated into the design of the neighborhood and may include small-scale parks, playgrounds, passive reserve areas, and trails. Neighborhood parks, passive reserve areas and trails. Schools also serve as open space. All residences should be within a five minute walk to a park.
Transportation	Walking, biking, transit, automobile. Parking may be on-street and private off-street; May include front-loaded or alley-loaded garages, alley-access garages with living areas above, or shared parking structures.
Streets	Streets should be designed to promote a walkable setting with short blocks (perimeter less than 1,600 ft), sidewalks and street trees. Residences should be designed to front onto a public street or open space.

Non-residential Areas

General Commercial



Areas situated along major transportation corridors that are appropriate for a mix of commercial development including shopping centers, large format retail, and auto-oriented uses. Development is composed of primarily one story, large footprint buildings, but may include a variety of building sizes, including multi-story hotels. These areas have an auto-oriented design but should be well-connected with pedestrian accommodations and feature high-quality landscaping and streetscape elements. Principal structures should be built near the street with parking lots to the side or rear of buildings. Parking lots should be well landscaped with shade trees, and shared parking agreements are encouraged. character.

Building Setback	Varies, may be greater than 50 feet
Height	1-5 stories (mostly one story)
Density (net)	na
Open Space	Trail connections; Passive preserved land and landscaped setback areas; Most open space is private.
Transportation	Primarily automobile, but site design should accommodate biking, transit, and other transportation alternatives.
Streets	Developments should be designed to manage vehicle access onto thoroughfares and minimize pedestrian conflict points. Well-designed pedestrian crossings should be provided to ensure pedestrian safety in these areas.

Office / Institutional



Areas for concentrations of small to medium size office and institutional developments providing a range of uses such as financial, medical, legal, etc. in a primarily auto-oriented setting. Principal structures should be built near the street with parking lots to the side or rear of these facilities. Parking lots should be well landscaped with shade trees, and shared parking agreements are encouraged. Structures should be connected to ped/bike facilities in the area.

Like general commercial, these areas should be well-connected with pedestrian accommodations and feature high quality landscaping and streetscape elements.

Building Setback	20-30 feet
Height	1-4 stories
Density (net)	na
Open Space	Trail connections; Passive preserved land and landscaped setback areas; Most open space is private.
Transportation	Primarily automobile, but site design should accommodate biking, transit, and other transportation alternatives.
Streets	Developments should be designed to manage vehicle access onto thoroughfares and minimize pedestrian conflict points. Well-designed pedestrian crossings should be provided to ensure pedestrian safety in these areas.

Non-residential Areas (continued)

Flex Employment



Areas appropriate for employment intensive uses that may include corporate office, light industrial, advanced manufacturing, research and development, support services, or incubator facilities for start-ups and growing tech/research. Buildings tend to be large footprint, 1-2 story, and include “high-bay” spaces and loading areas.

These areas could be designed in a campus or mixed-use setting with connected pedestrian networks and shared parking.

Building Setback	30-50 feet
Height	1-4 stories
Density (net)	N/A
Open Space	Trail connections; Passive preserved land and landscaped setback areas; Most open space is private.
Transportation	Primarily automobile and access for large trucks, but site design should accommodate biking, transit, and other transportation alternatives.
Streets	These areas may be located along thoroughfares and should have sidewalks, street trees, and safe connections to nearby amenities such as commercial centers.

Mixed-use Areas

Neighborhood Mixed-use



Small-scale, walkable places that provide goods and services to and within walking distance of surrounding neighborhoods. They generally exist near prominent intersections within a neighborhood or at its edge, and may serve as a transition between a more intense commercial or mixed use area, and a residential area. These areas may include small mixed-use, live-work, office, commercial/retail, or multi-family residential uses that are compatible in scale to nearby neighborhoods. They should be designed with buildings oriented to frame streets or public spaces and parking to the rear or side of

Building Setback	0-20 feet
Height	1-3 stories
Density	Residential that is similar in pattern to village or urban residential is appropriate if secondary to non-residential uses such as commercial and office. Residential uses are appropriate on the second or third floor of mixed use buildings. Ground floor residential should not occupy more than 20% of a mixed use area.
Open Space	Formal parks, pocket parks, plazas, trails, "green infrastructure," and other public realm areas (spaces between buildings and the street) act as open space.
Transportation	Walking, biking, transit, automobile. Shared surface parking located behind buildings; structured parking; on-street parking.
Streets	Streets should be designed to promote a walkable setting with short blocks (perimeter less than 1,600 ft), sidewalks, and street trees.

Mixed-use Areas (Continued)

Village Mixed Use



Moderate-scale walkable mixed-use area that may incorporate office, retail, civic, residential, and community gathering spaces both vertically and horizontally. Buildings should be oriented to frame attractive streets and public spaces, while vehicle access and parking should be located behind buildings and may be shared. Along primary corridors, ground floor uses should be retail or office while upper floors may be residential. At the edges of a village mixed use area, mixed residential development may occur as transitions to lower intensity residential areas.

Building Setback	0-20 feet
Height	2-4 stories
Density	Residential that is similar in pattern to village or urban residential is appropriate if secondary to non-residential uses such as commercial and office. Residential uses are appropriate on the second or third floor of mixed use buildings. Ground floor residential should not occupy more than 20% of a mixed use area.
Open Space	Formal parks, pocket parks, plazas, trails, "green infrastructure," public realm (spaces between buildings and the street) acts as open space.
Transportation	Walking, biking, transit, automobile. Shared surface parking located behind buildings; structured parking; on-street parking.

Urban Mixed Use



Large and most intense walkable mixed-use areas with employment, commercial, residential, civic, and supporting uses integrated horizontally and vertically. Similar to village mixed use, these places may feature larger buildings or may cover larger areas. They are appropriate for nodes within the I-270 corridor and portions of Cemetery Road. Urban mixed-use areas usually include a prominent center, such as a civic site, community gathering place, major employment location, or a retail hub.

Residential uses should be included as part of a mixed use center to provide a critical mass of people necessary to make other uses viable. Residential should be located on upper floors of mixed-use buildings if included near the center of a mixed-use area. Ground floor residential should be located at the edges of a mixed-use area.

Building Setback	0-20 feet
Height	2-6 stories
Open Space	Formal parks, pocket parks, plazas, trails, "green infrastructure," public realm (spaces between buildings and the street) acts as open space.
Transportation	Walking, biking, transit, automobile. Shared surface parking located behind buildings; structured parking; on-street parking.
Streets	Streets should create a walkable setting with short blocks (perimeter less than 1,600 ft), sidewalks and street trees. Residences should be designed to front onto a public street or open space.

Other Areas

Conservation Development



Areas that are currently undeveloped or in a rural residential or agricultural use where future development should be limited to protect environmentally sensitive land and limit the city's long-term infrastructure costs. These areas could accommodate a range of residential and non-residential uses in a pattern that clusters development and preserves at least 50% open space on a site. These areas may incorporate areas of forest, prairie, and wetland into the neighborhood design. Additionally, development in these areas should be encouraged to utilize low impact building and site design practices.

School, public, semi-public

Public and semi-public uses such as schools, city facilities, and churches. Form characteristics vary.

Parks and Open Space

Land used for public or privately owned parks and recreational uses, or lands that are preserved in a natural state. May include portions of private lands that have been identified for open space preservation as part of future development projects, but not necessarily targeted for public dedication or acquisition.

Implementing the land use vision through zoning

The Future Land Use and Character Map depicts appropriate future development patterns throughout the city and its exclusive utility expansion area. It reinforces existing patterns in some areas and supports changes to land use or development patterns in other areas. This element of the comprehensive plan is implemented through the city's Zoning Ordinance. Zoning is a legal tool that regulates land use, including types of structures that may be built, how they are to be built, where they are to be built, and how they may be used. Each property in the city is assigned to a zoning district. There may be more than one appropriate zoning category for a particular future land use category. For example, there is one "flex employment" future land use category, but there may be two or more appropriate zoning districts to account for various intensities, activities, and contexts.

The land use vision is implemented over time through many distinct public and private development decisions. For example, property owners seeking to redevelop or change the use of their property often have to seek rezoning. Rezoning decisions are evaluated with respect to how they conform to the comprehensive plan's Future Land Use and Character Map. Effectively implementing this land use vision will require updating the city's Zoning Ordinance to reflect the desired outcomes.

The adjacent table summarizes the distinction between the comprehensive plan's Future Land Use and Character Map and the Zoning Ordinance.

Plan (Future Land Use)	Zoning Ordinance
<ul style="list-style-type: none"> Describes general intended future land use and development characteristics 	<ul style="list-style-type: none"> Defines specific land uses and development characteristics permitted today
<ul style="list-style-type: none"> General policy guide 	<ul style="list-style-type: none"> Specific and detailed standards
<ul style="list-style-type: none"> Applies within the city's planning area including beyond current city limits 	<ul style="list-style-type: none"> Applies within current city limits
<ul style="list-style-type: none"> Not parcel specific 	<ul style="list-style-type: none"> Parcel specific
<ul style="list-style-type: none"> Not legally binding, but used to inform zoning changes, which should be "in accordance with" the Plan 	<ul style="list-style-type: none"> Legal document: departure from zoning requires either a rezoning (legislative process) or a variance (a quasi-judicial process)

ACTIONS

In addition to the Future Land Use and Character Map, the following actions support the land use and development objectives. These actions are strategic projects, policies, and programs that supplement existing City activities. They are organized by the objectives, but most of these actions support multiple objectives.

Focus growth inward. *(Big Idea 1)*

LU 1 Focus development incentives within the Focus Areas. City incentives to encourage private development should be reserved for use in priority areas such as the five Focus Areas or other similar locations in the city. The intent should be to prioritize efficient use of land and infrastructure by promoting redevelopment and infill on vacant or underutilized sites. This policy should apply to various types of incentives such as regulatory provisions like density bonuses, financial incentives such as special tax or financing districts, or other incentives such as infrastructure improvements and cost-sharing partnerships.

Create walkable, mixed-use places throughout the city.

LU 2 Allow the use of TIF financing incentives for mixed use projects. The city's current Charter limitations for the use of Tax Increment Financing on new projects with residential uses is a competitive disadvantage for attracting mixed-use development to Hilliard and has contributed to negative perceptions in the development community. The city should reconsider the use of TIF financing for mixed-use projects, particularly where there are strong economic development opportunities.

LU 3 Encourage interim uses on intended redevelopment sites. The city should utilize interim or temporary uses to activate underutilized land until such sites can be redeveloped. Utilize the existing Temporary Use process to facilitate requests and update that process as necessary. Ensure that these permits expire upon a certain timeframe or conditions to ensure their temporary nature.

temporary use example photos and caption

There are several areas in the city such as in the Cemetery Road corridor, Old Hilliard, or locations near I-270 with underutilized or vacant sites that could be opportunities for mixed-use development. Often, such redevelopment takes time to materialize and occurs incrementally. Temporary uses such as pop-up retail stores, festival spaces, food trucks, business start-up and shared spaces, can rapidly and efficiently bring underutilized land into productive use. They offer low-cost and low-risk ways to respond quickly to changing conditions and demands, allow for experimentation, and often lead to permanent investment.

LU 4 Update the zoning code to address land uses and development standards that apply to various locations across the city. The following actions apply generally to the zoning code and would address development issues throughout the city. They could be undertaken together as one code update effort.

§ Throughout this plan, actions that involve potential zoning code updates specific to each Focus Area or other topics are identified with this icon.

LU 4.1 Establish standards that encourage development and redevelopment with a walkable mix of uses in various locations. Create new zoning districts or redefine the permitted uses and design standards in the B-1, B-2, B-3 and B-4 districts to allow for mixed-use developments at various scales without requiring a Planned Development (PUD) process. Incorporate design standards for mixed-use areas to address building and parking location relative to the street, sidewalk location and connectivity, building design, and public spaces. Incorporate building design standards that complement or maintain the neighborhood character (i.e. Old Hilliard)

LU 4.2 Address signs, landscaping, parking, and other site development standards citywide. Update the sign regulations to ensure compliance with the first amendment and recent case law. Re-evaluate sign regulations with respect to type, size, appearance, etc. to ensure that they are achieving desired results without being overly restrictive and specific. Re-evaluate the effectiveness of current landscaping standards including tree preservation/replacement, plant lists, and natural area standards. Update required buffer standards and open space set-aside requirements.

LU 4.3 Streamline, modernize, and make the zoning ordinance more user-friendly. Improvements include updating definitions and procedures, creating a simplified and consolidated table of all uses for all districts (permitted and conditional), and updating standards for specific conditional uses.



Many jurisdictions have adopted zoning regulations that make it easier to create mixed-use, pedestrian-oriented places. Notable Central Ohio examples include Columbus' Urban Commercial Overlay (UCO), Upper Arlington's UDO, Dublin's Bridge Street District, and Franklin County's Smart Growth Overlay. These codes address common design standards such as:

Building Design

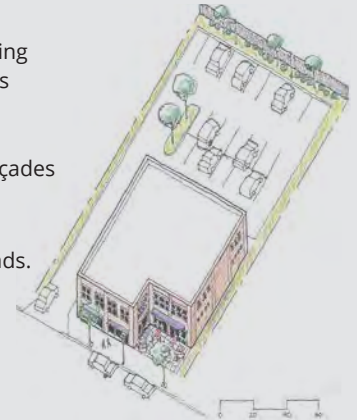
- Orient buildings toward main road
- Percentage of frontage occupied by building
- Percentage of building front with windows (transparency)
- Minimum building height
- Architectural features to break up long façades

Building Placement

- Minimal building setbacks along main roads.
- Maximum side-yard setbacks

Site standards

- Parking lots at side or rear
- Reduce minimum required parking
- Screen parking lots with landscaping
- Landscape front yards
- Plant shade trees along street



Encourage trail-oriented development. *(Big Idea 3)*

LU 5 Create standards for trail-oriented development.

- § Develop standards that incentivize trail-oriented building and site design for development that has direct access (frontage onto) a regional trail.



Communities across the country are investing in local trails and reaping the benefits of active transportation. Through strategies such as public art, outdoor furniture, and trail-themed events, trails can also prompt investment in trail-adjacent properties. Several communities have established partnerships, education, and incentives, to provide trail oriented features and maintenance of those features for properties with direct access to trails. Consider various levels of investment (low: landscape furnishings, water stations, dog amenities; medium: public art, shade structure; high: improved sidewalks and trails, bike and pedestrian bridges, spurs, etc.)

Expand the variety of housing types and price-points. *(Big Idea 8)*

- LU 6 **Remove barriers to various forms of attainable or “missing-middle” housing.** Ensure there are opportunities to build smaller format housing products that local college graduates, young members of the city's workforce, and other moderate income households could afford to purchase. An update to the zoning ordinance should define a wide range of housing types including duplexes, triplexes, accessory dwellings, and other housing solutions, allow development of these housing types "by-right" in appropriate districts. It is not the intent to allow alternative housing types in all single-family residential zones, but they may be appropriate in some existing zoning districts.
 - §
- LU 7 **Utilize density bonuses or other non-financial means to incentivize desired development characteristics.** A density bonus is a regulatory incentive intended to increase the profitability of a project by allowing a greater amount of building or residential units on a site in exchange for providing more of something that benefits the community such as open space preservation or attainable/affordable housing units, trail-oriented amenities, parking, alternative energy generation, etc. In some cases, the benefit would not need to be provided on the same site but might be achieved by a payment-in-lieu. A payment-in-lieu may enable the City to fund more strategic opportunities such as acquiring specific land elsewhere. Regulatory incentives should be determined in consultation with the development community.
 - §

Missing Middle Housing

Missing Middle Housing refers to a range of multi-unit or clustered housing types that fall between detached single-family homes and mid-rise developments. Missing Middle Housing types are compatible in scale with detached single-family homes and could provide diverse housing options to meet the needs of different lifestyle and affordability needs. The following list is some of the common missing middle housing types with a brief description of their design.



Duplex

A small- to medium-sized structure consisting of two dwelling units, either side-by-side or stacked one on top of the other, which face the street and have separate entrances.



Fourplex

A medium-sized structure which consists of four dwelling units, typically stacked with two on the ground floor and two above, that face a street and are accessed through a shared entrance.



Multiplex

A medium-sized structure consisting of five to 10 side-by-side or stacked dwelling units, typically with a single shared or series of shared entrances.



Townhouse

A small- to medium-sized structure consisting of usually three to eight attached single-family homes placed side-by-side. Each townhome would face the street and be accessed by a private entrance.



Courtyard Apartment

A medium- to large-sized structure consisting of multiple side-by-side or stacked dwelling units access from a shared courtyard or series of courtyards. Units may have separate entrances or shared entrances depending on design.



Bungalow Court

A series of small, detached structures providing multiple units arranged around a shared court that is perpendicular to the street. The shared court replaces the private backyard as a shared amenity by all the units.



Live/Work Unit

A small- to medium-sized structure, attached or detached, consisting of a single dwelling unit above or behind a ground floor space for use as a service or retail business. Both the residential and commercial units are owned by the same entity.



Carriage House

An accessory structure typically located to the rear of a lot providing a small dwelling unit or office space. The unit can be located above a garage or on the ground level.

Maintain and strengthen existing neighborhoods and housing.

LU 8 Monitor neighborhood change. Hilliard's older established neighborhoods have most of its moderate cost owner-occupied and renter-occupied housing. These areas are also most likely to change due to the age of the housing, the age of their occupants, and their location near redevelopment opportunities. The city should be aware of the potential for these neighborhoods to change and consider strategies to address undesirable changes to neighborhood character or displacement due to rising home prices (gentrification). As part of this effort, consider establishing a local housing task force made up of representatives from various Hilliard neighborhoods to better understand issues and discuss potential strategies.

LU 9 Participate in regional housing policy discussions. Many housing challenges are regional and solutions are best implemented on a multi-jurisdictional level. The Mid-Ohio Regional Planning commission released a regional housing study in 2020 and an "implementer's toolkit" website with various strategies for local municipalities. MORPC also convenes a speaker series on housing topics. Hilliard should remain engaged in regional discussions about strategies to address mutual housing challenges.

FIVE HOUSING COST DRIVERS TO PAY ATTENTION TO:

When communities want to impact the supply or affordability of housing, it is important to consider the cost drivers. The following five housing cost drivers are the primary targets for reducing costs that can result in greater supply of demanded units.

- Price of land
- Construction costs
- Development soft costs (regulatory and design)
- Capital and financing costs
- Expected return on investment

OTHER HOUSING STRATEGIES TO CONSIDER

Provide information to renters

When it comes to city, State, and federal regulations, renters often don't know their rights, do not understand the process, or have language barriers or disabilities that make it hard to navigate the system. In addition, many residents avoid notifying their property owner of problems for fear of increased rent, retaliation, or eviction. To address these vulnerabilities, Hilliard could provide informational material to inform residents of their rights, city codes, and services available to address property issues.

Rental licensing program

To better understand, monitor, and impact the supply and quality of rental housing, many cities require licensing of rental units. This process provides the city with a point of contact for each housing unit and allows for regular inspections to ensure city standards are met.

Land Acquisition Program

As a form of public-private partnership, some communities have established funds for acquiring land for the purpose of affordable / workforce housing development. In some programs, fees from other development are used to acquire existing affordable housing, or to assist non-profit developers or homeowners in acquiring/rehabilitating foreclosed and blighted single-family properties to expand the supply of affordable housing.

Community land trusts (CLT)

CLTs are nonprofit organizations intended to ensure long-term housing affordability by owning land and leasing it to those who live in houses on that land. This model is very effective when land values escalate faster than wages and incomes. Currently there are approximately 160 CLTs operating in every region of the country.

Pre-approved building plans

Introducing new housing types is often a challenge for developers and existing neighborhoods. To reduce developer risk and neighborhood uncertainty, several cities have created toolkit of pre-approved building plans. These tools contain specific house plans that are pre-approved for certain areas. The plans reduce community concern by clearly showing what new housing should look like. They also reduce developer costs by vastly simplifying the design process and streamlining the approval process. Generally, this strategy is most effective when it is tailored to a defined neighborhood.

Exhibit strong environmental stewardship through conservation and development practices.

- LU 10 Require electric vehicle charging stations, recycling and bicycle racks in new development.** Require that new development provide facilities to support the City's environmental stewardship efforts. For example, multi-family, mixed use, and commercial development should provide facilities for recycling, bicycle racks, and electrical vehicle (EV) charging. EV hookups should be required in new single family homes.

Expand and improve utility services to support desired development.

The following were in the 2011 plan...

- LU 11 Ensure that utility capacity is provided to and paid for by new development as it occurs.** Developers should pay for necessary improvements to extend the water and sanitary sewer systems to support development in places where the infrastructure does not exist. In this way, the City will allow growth but reduce its subsidy of it. Developers should compensate the City for placing increasing demand on City-owned and operated lift stations, particularly where multiple lift stations are required to pump waste into a gravity sewer main.
- LU 12 Use City-funded utility capacity improvements as incentives for infill and redevelopment.** Develop financing options to facilitate the construction of water and sewer projects to support development in the Old Hilliard and Retired Railroad Corridor focus areas. The City should develop financing options to allow this relief sewer to be partially paid for by development in Old Hilliard and along the Retired Railroad corridor, and if possible, from cost savings of shutting down an additional lift station. What else? **See Old Hilliard Focus Area action XX. E**

Ensure that net revenue generated by development exceeds costs for infrastructure and services. (This objective and supporting actions should move to the economic vitality chapter)

MOVE TO FOCUS AREAS (I-270)

- LU 4.2 Support infill development with residential, commercial, or mixed-use buildings on existing office sites.** Create standards that allow for infill development, including residential and commercial uses, around existing premium office buildings. Incentivize reuse and retrofit to make these high value properties more viable for future tenants that are seeking places with greater walkable access to amenities.

5. FOCUS AREAS

Five Focus Areas are strategic locations where Hilliard can most effectively improve the image of the community, create transportation connections, improve public spaces, and promote economic development. These areas are a major focus of the comprehensive plan and include recommendations about development, redevelopment, conservation, transportation, placemaking and community character.

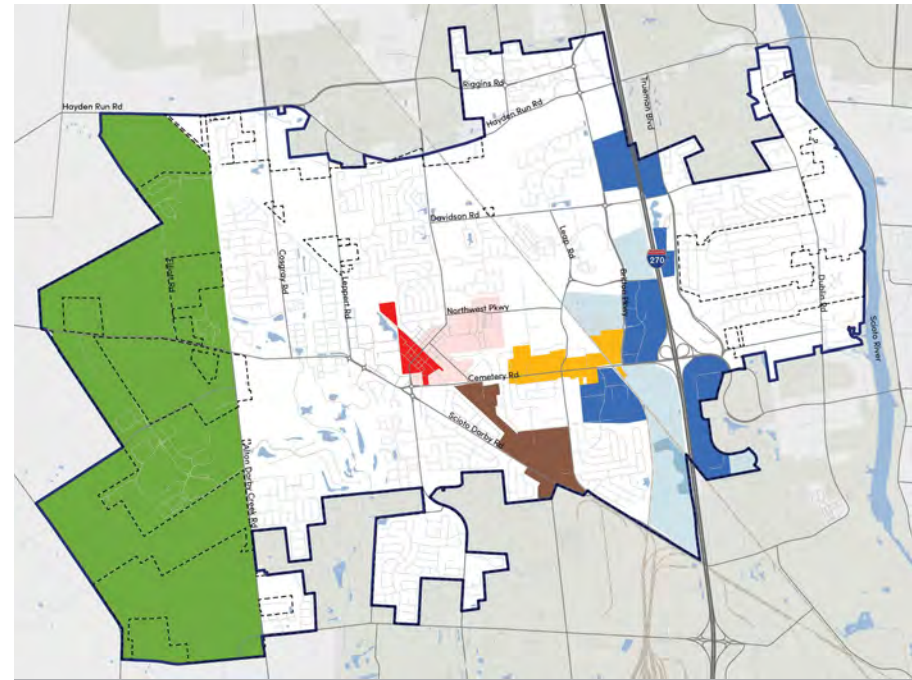
Old Hilliard is the City's historic downtown core defined by the original street grid and the Franklin County Fairgrounds. Continuing to develop and promote Old Hilliard as a distinctive destination will help to create a stronger sense of community, enhance the local identity, offer new housing options, and create a more vibrant economic environment.

Cemetery Road Corridor is the City's primary east-west gateway corridor linking Old Hilliard with I-270. By encouraging redevelopment and making the streetscape more attractive while maintaining its function as an arterial street, this area has a huge potential to create a more positive first impression for visitors and strengthen community pride.

I-270 Corridor consists of the area surrounding the Cemetery Road interchange, including Hilliard's portions of the Mill Run development, as well as extending south and north to the City limits. This area should be the city's economic engine and provides excellent opportunities for infill and redevelopment to develop a more attractive entry into the city and increase the its tax base.

Retired Railroad Corridor extends along the vacant rail line from Columbia Street in Old Hilliard southeast to Leap Road and includes some adjoining parcels along the corridor. This area is a special opportunity to extend the Heritage Rail Trail establish Hilliard as a Trail Town and create trail-oriented development that is unique within Central Ohio.

Big Darby Area includes land along the western edge of the City's utility service area, which falls within the Big Darby Accord Watershed Master Plan. The focus of this area is to manage growth in a way that preserves a connected system of open space minimizes adverse environmental impacts and does not weaken the City's long-term fiscal health.



Update Map

OLD HILLIARD

Old Hilliard is the historic downtown of the city including its original street grid and the adjacent Franklin County Fairgrounds. Though some of its historic character and links to the past are intact, suburban architecture and development styles have worked to weaken the district's sense of place. Over the past decade or more, the city has worked to implement streetscape improvements, gateway elements, and new public spaces such as First Responder's Park, Hilliard's Station Park, Heritage Rail Trail extension.

Since the 2011 comprehensive plan, the City updated the Old Hilliard Design Guidelines and codified them in the Zoning Ordinance.

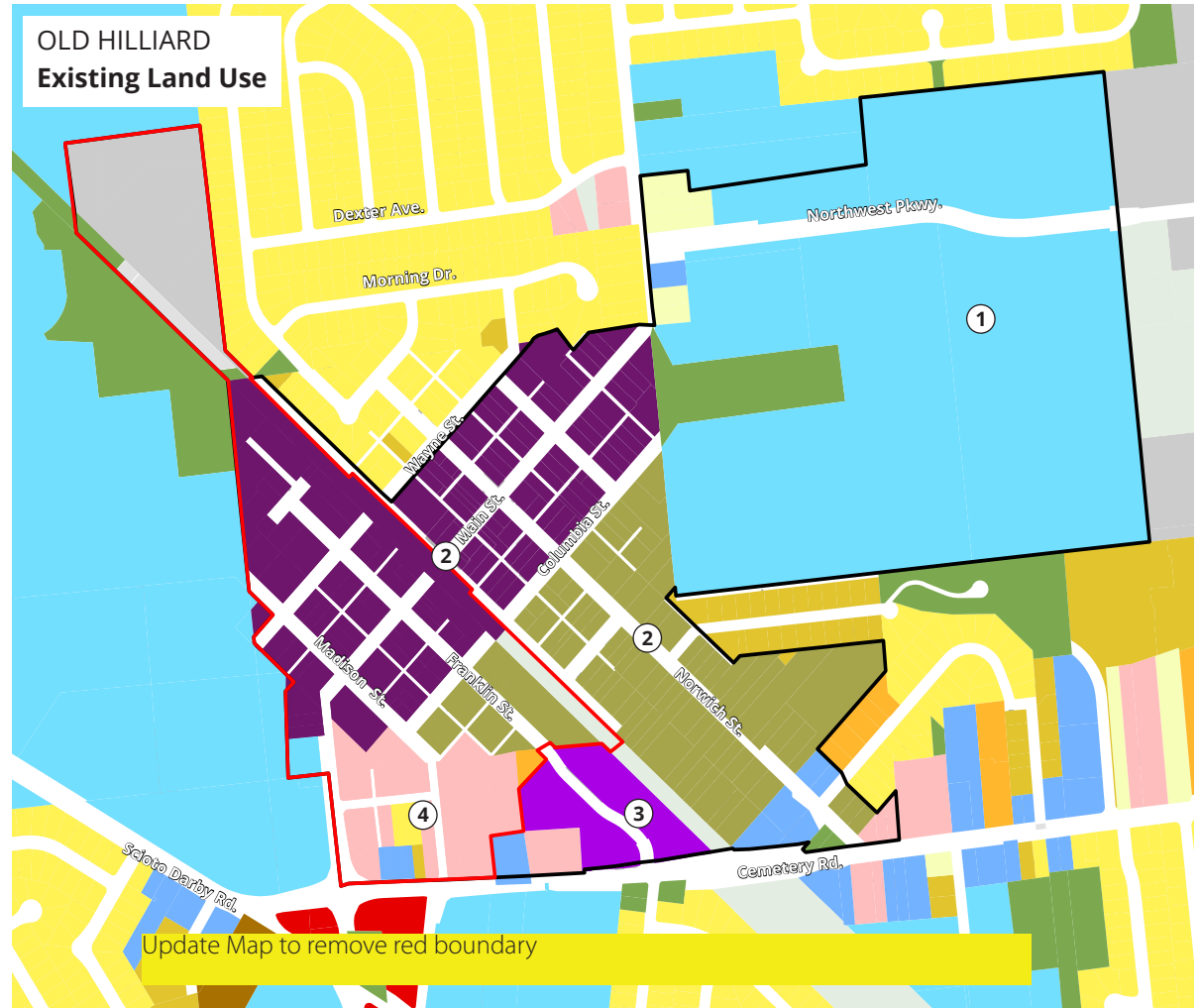
This current focus is intended to build upon the City's success and continue to develop Old Hilliard as a distinctive destination.



The Area Today

The existing land use and character map represents an assessment of current conditions in 2021 based on parcel data and observation. The land use definitions are detailed in the Snapshot Part 1 Appendix. The numbered locations generally indicate distinct conditions that apply to a site or subarea.

- ① The Franklin County Fairgrounds site, at approximately xx acres, may be underutilized given its location and is a potentially valuable opportunity for redevelopment.
- ② Old Hilliard Core / Old Hilliard Neighborhood is the dominant land use and aligns generally with the area's historic pattern and current Old Hilliard mixed use zoning.
- ③ Mixed-use residential represents the recent Landmark Lofts development.
- ④ Neighborhood Commercial located in the southwest portion of the focus area near the corner of Main Street and Cemetery Road has typical storefront and setback styles of conventional suburban retail. There is an opportunity for infill or redevelopment.



Undeveloped/Agriculture	Mixed-Use Residential	Schools/Public/Civic
Rural/Edge (residential)	Standard Office	Park/Open Space
Residential, Low Density	Community Commercial	Old Hilliard Core
Residential, Medium Density	Neighborhood Commercial	Old Hilliard Neighborhood
Residential, High Density	Industrial/Logistics	
Residential, Senior Housing		

Concept Plan

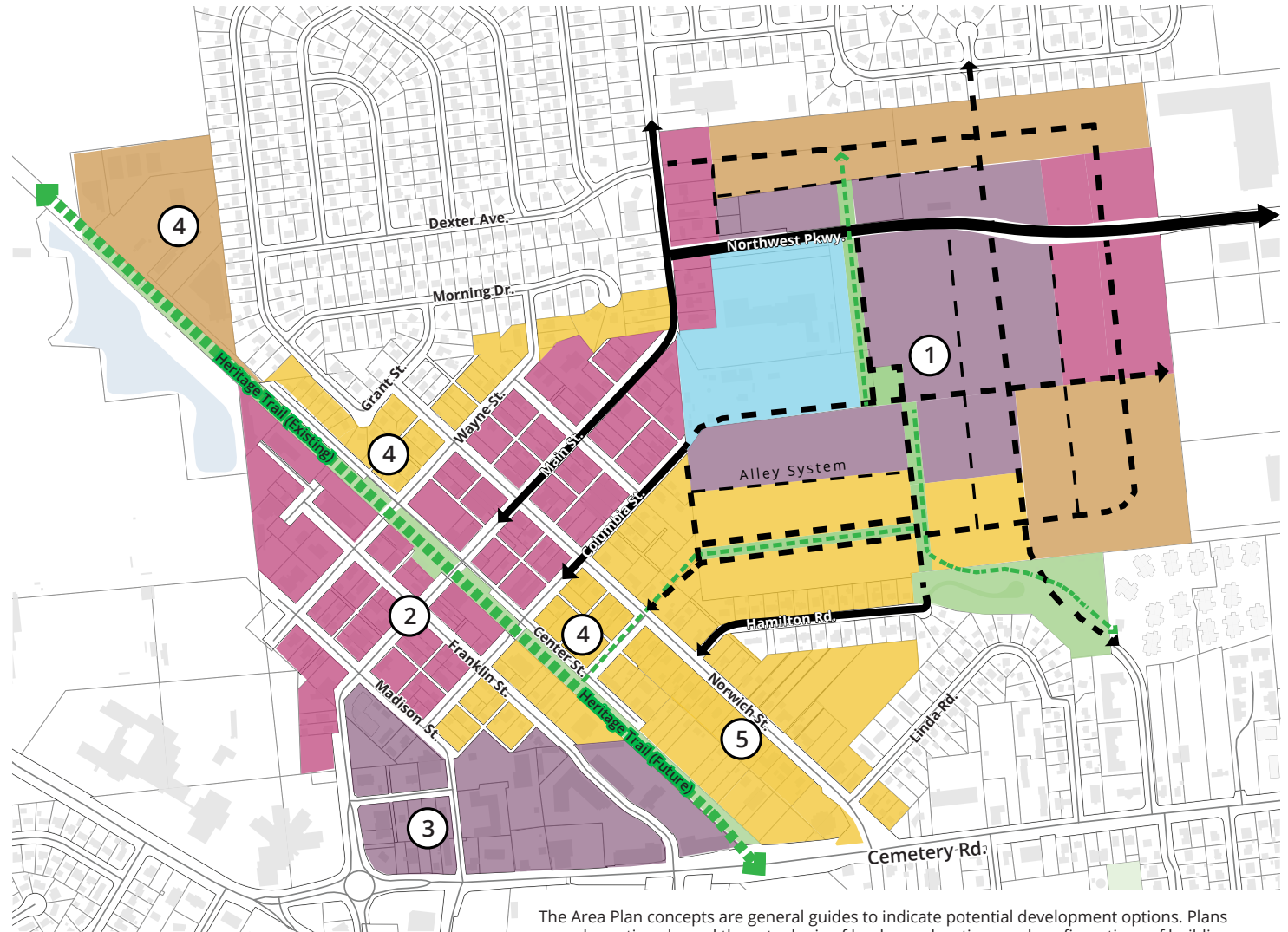
The Old Hilliard concept plan illustrates future land use types and development concepts that are intended to encourage growth while maintaining the district's distinctive small town character. It illustrates one potential option for expanding the downtown if the Fairgrounds site were to redevelop. Most of the Focus Area recommendations apply if the Fairgrounds were to remain. The numbered concepts are described on the following pages.

Future Land Use

- Village Residential (med)
- Urban Residential (high)
- Village Mixed Use
- Urban Mixed Use
- School / Public / Semi-public
- Parks and Open Space
- Street Connections
- Pedestrian Paths / Trail Connections

Concepts

- ① Expand Old Hilliard through redevelopment of the Fairgrounds
- ② Create inviting pedestrian-friendly places and mixed uses along Main Street.
- ③ Extend the mixed-use character south and west to the intersection of Main Street and Cemetery Road
- ④ Grow residential with mixed urban housing
- ⑤ Preserve the existing character of residential areas along



The Area Plan concepts are general guides to indicate potential development options. Plans are schematic only, and the actual mix of land uses, locations and configurations of buildings, parking areas, streets and access points will be determined through the public review process for individual development projects. Properties retain all existing rights.

1 Expand Old Hilliard through redevelopment of the Fairgrounds.

Long-term, as Old Hilliard continues to become a stronger place, land values in the area rise, and development pressures increase, the Fairgrounds may not be the best land use for its current location. The site offers a huge opportunity to strengthen Old Hilliard by potentially doubling its size. If the Fairgrounds would be open to relocating in the future, the City should encourage redevelopment that:

- Expands the Old Hilliard street grid;
- Features a major anchor use such as a relocated City Hall or other civic building;
- Repurposes Weaver Park as a community gathering space;
- Surrounds the core with mixed-use and mixed residential development;
- Provides street and path connections to surrounding neighborhoods;
- Includes multi-use path connections to the extended Heritage Trail;



For 160 years, the former Montgomery Fairgrounds at the intersection of Stewart Street and Main Street, Dayton, Ohio, served as a community destination. In 2017 the site was purchased and is currently undergoing redevelopment that will transform the property as a place to nurture innovation and creativity. Branded as *onMain*, redevelopment plans intend to design the fairgrounds as a vibrant place that will serve as an amenity for adjacent neighborhoods. Given its historical significance, *onMain* relocated horse barn No. 17 to Carillon Historical Park as a preservation strategy to celebrate the site history.



Beulah Park in Gove City was the first thoroughbred racetrack and event center in Ohio, and has stood as a historic landmark for over 90 years. Since 2017, redevelopment has taken place to convert this site into central Ohio's largest walkable residential community.

② Create inviting pedestrian-friendly places and mixed uses along Main Street.

The Village Mixed Use future land use area along Main Street accommodates commercial, office, and residences mixed vertically and horizontally. Development should contribute to creating inviting public spaces, with buildings framing wide sidewalks with outdoor dining, plazas, or pocket parks. Commercial or office uses should occupy the ground floor on Main Street. Buildings should be at least two stories and located near the street with parking behind the building. Portions of a building may be one-story while other portions may be multi-story to allow for roof-top terraces and patios. A mix of architectural styles are encouraged while reflecting the traditional village character. Additional design features should be expected to support buildings over three stories. These features may include:

- Provision of public parking or reduced on-site parking
- Architectural design that minimizes the visual mass of the building (articulation, material variation, step-backs, etc.)
- At least half of the above-ground floor area is a non-residential use such as office



③ Extend the mixed-use character south and west to the intersection of Main Street and Cemetery Road

The Urban Mixed Use future land use category applies to this area generally south of Madison Street. It supports redevelopment of the existing suburban commercial and continues the mixed-use character from the core of Old Hilliard. This area may feature buildings with larger footprints and greater height (generally up to five stories). Non-residential uses should occupy the ground floor on the Main Street or Cemetery Road frontage. A mix of architectural styles are encouraged while reflecting the traditional village character.

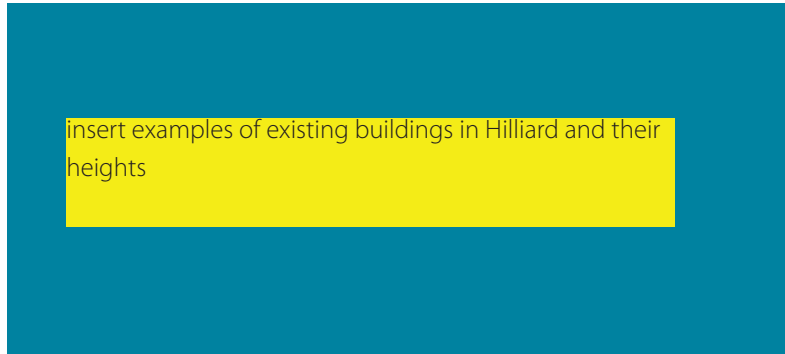
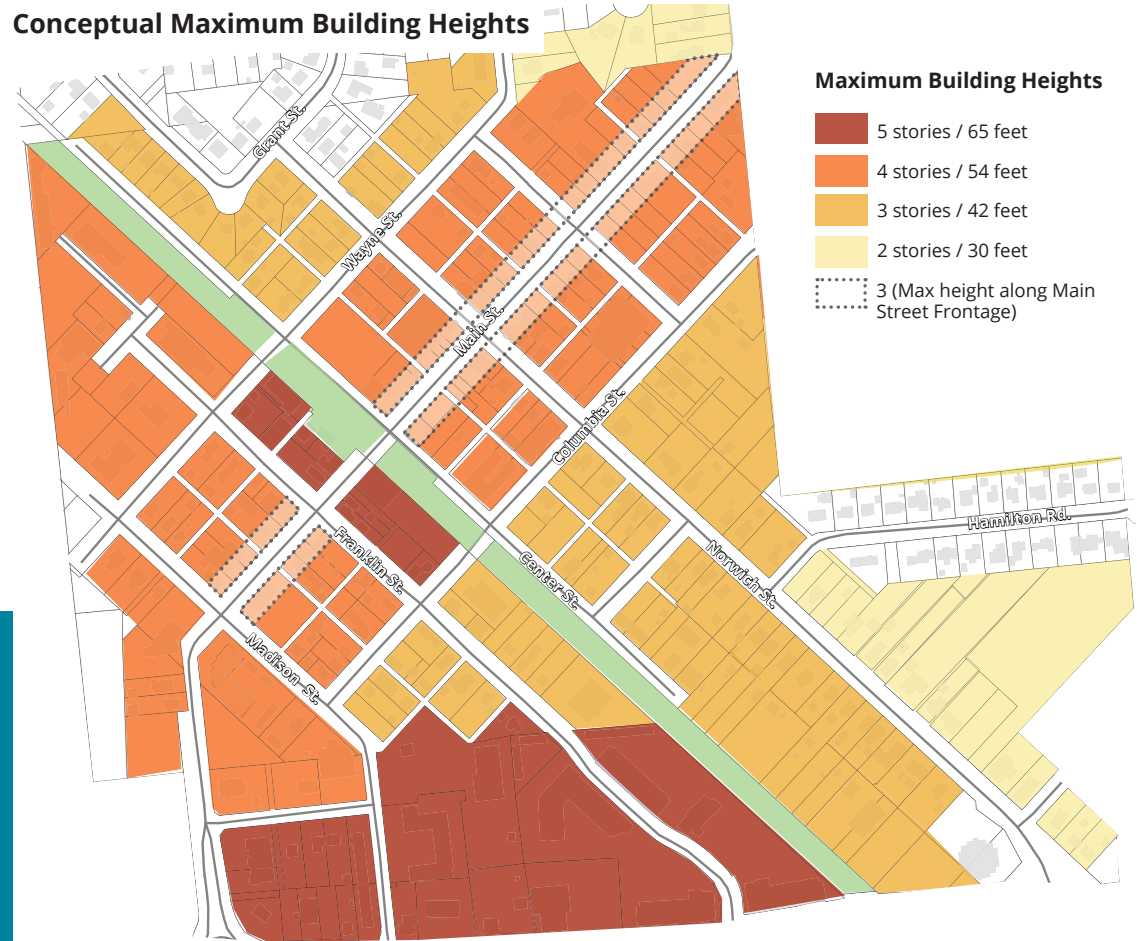
A street connection parallel to Cemetery Road to connect Main Street and Franklin Street should be considered during redevelopment of this area.



Building height is not the only important architectural characteristic that impacts the character of a place, but it is one of the measurable distinctions between the Village Mixed Use and Urban Mixed Use land use types. The general definitions of 2-4 stories and 3-6 stories are ranges that apply to various conditions in the City. They would vary by location within Old Hilliard. The adjacent map indicates recommended maximum building heights in stories and feet.

Generally three stories is indicated along the Main Street frontage with opportunities for four stories if some design elements are incorporated. Greater building heights may be appropriate for sites that front directly onto the Heritage Trail. Three stories are generally intended to accommodate new residential development and to serve as a height transition between the existing lower, one to two story single family homes.

**OLD HILLIARD
Conceptual Maximum Building Heights**



Typical building heights within the Village Mixed Use area



4 Grow residential with mixed urban housing

Allow for a mix of compact village and urban housing including townhomes, duplexes, multiplexes, and small-scale apartments. Parking should be located as to not dominate the front of the structure; side loaded or detached garages are preferred. Front porches and patios are strongly encouraged in this area.

The area designated as urban residential has opportunities for a mix of housing types that are oriented toward around the Heritage Trail.



5 Preserve the existing character of residential areas along Norwich Street

Provide appropriate transitions in scale and intensity to established single-family neighborhoods and maintain the historic residential character along Norwich Street.



Typical building relationship between mixed use, new residential, and existing residential



Old Hilliard Actions

FA A1 Update the Old Hilliard zoning standards. Incorporate the following into the update:

- Address open space set aside requirements (existing citywide standards may not be appropriate in all areas); consider incentivizing or requiring development to provide some amount of public space amenities adjacent to their properties such as outdoor dining spaces, pocket parks, art, seating, and green spaces;
- Allow relaxed, or entirely eliminate, on-site parking requirements in exchange for improvements to on-street parking, including landscaping the right-of-way, curb and gutter, and sidewalks.
- Revise the allowed maximum height to specify both stories and feet. Set a separate maximum height for street frontage (ex: three stories at street, five stories overall); and consider requiring 2-story minimum height. Allow for flexibility in height and permit additional height in exchange for additional design features.

FA A3 Construct wastewater capacity improvements to the Hilliard Outfall Sewershed to accommodate additional development. Implement the recommendations of the 2022 Sewer Capacity Analysis which was prepared concurrently with this plan.

FA A4 Extend the Heritage Rail Trail from Main Street to Cemetery Road (and beyond). Continue efforts to acquire the land to expand the Heritage Trail south to Cemetery Road through Hilliard. Continue to work with Central Ohio Greenways and Metro Parks to extend the Heritage Trail to Quarry Trails Metro Park and to downtown Columbus.

FA A5 Create a branding and marketing campaign for Downtown Hilliard. As described in the 2022 Economic Development Strategic Plan, undertake a campaign to promote Old Hilliard as a destination for businesses and visitors. Consider the marketing the district as Downtown rather than "Old" Hilliard.

Include example Birmingham Michigan code incentives.

FA-G6 Work with the Fairgrounds to develop a strategy for reuse. Consider intermediate updates to the site that retains the Fairgrounds use but includes modernized facilities for additional community events. Consider opportunities for disposition and redevelopment. Consider pedestrian connectivity to other parts of the City.

FA-G7 Enhance and repurpose Weaver and Hamilton Parks. Consider relocating historical village assets to a more prominent location in the community, and improve access to Hamilton Park.

FA-G8 Permanently close Center Street between Main Street and Wayne Streets to maintain a pedestrian space. Maintain center street adjacent to Hilliard Station Park as a pedestrian space with outdoor dining, events, activities, and celebrations throughout the year.

FA-G9 Develop additional public parking. Use development to help fund the purchase of land for public parking. Develop plans for a public parking structure. Update wayfinding signs to direct visitors to public parking areas, particularly for events.

FA-G10 Provide support to retain existing and attract new small businesses specifically within Old Hilliard. As described in the 2022 Economic Development Strategic Plan, provide support to small businesses seeking to locate in Old Hilliard through initiatives such as a small business grant program, providing information on available funding, establishing an incubator and start up space within Old Hilliard, or organizing a support program made up of mentors from Old Hilliard businesses.

FA-G11 Conduct periodic reviews of short-term rental regulations. Large concentrations of short-term rentals can negatively impact neighborhoods, be a drain on city services, and inflate housing prices in an area. The city recently adopted regulations for short-term rental in the Old Hilliard area. The city should periodically evaluate these regulations with respect to local data, national trends, and technology, modify them as appropriate, and consider whether they should apply beyond Old Hilliard. The regulations should support the use of properties for short-term rental while minimizing nuisances such as noise, trash, and parking problems.

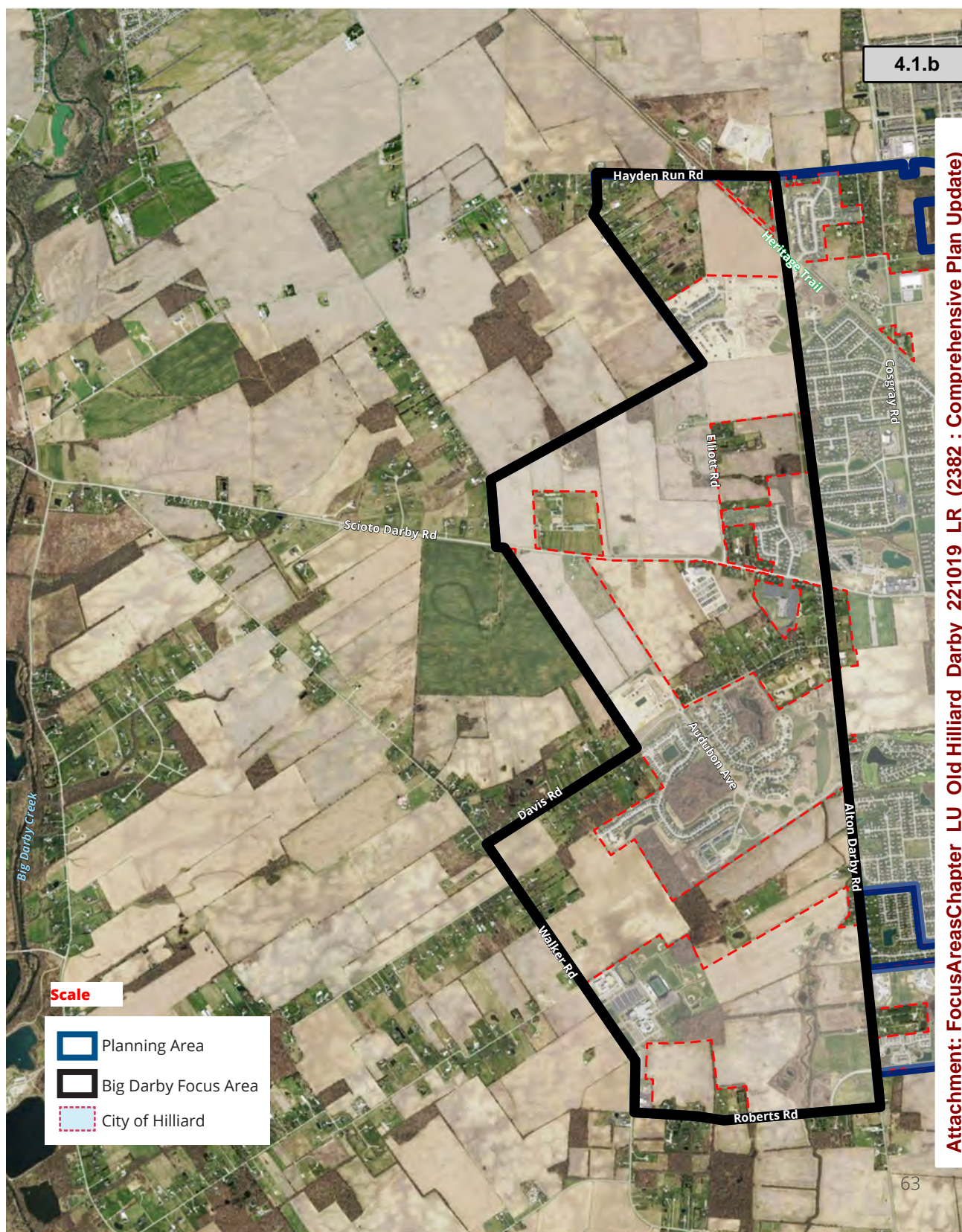
BIG DARBY AREA

The western edge of Hilliard's exclusive utility service area is located within the Big Darby Creek Watershed. Big Darby Creek, located about two miles west of this area, is a state and national scenic river and one of the most biologically diverse ecosystems in the Midwest.

In 2008, Hilliard and nine other jurisdictions adopted the Big Darby Accord Watershed Master Plan (BDAWMP) – a regional plan with growth and preservation strategies to help preserve, protect, and improve the Big Darby's unique ecosystem. The BDAWMP calls for a conservation growth pattern in which at least 50 percent of every development would be preserved as open space, and gross density would be limited to one dwelling unit per acre. In addition to the overall recommendations in the BDAWMP, Hilliard agreed to support up to an additional 2,000 sewer taps or equivalent residential units (ERUs) in its service area.

Hilliard's 2011 comprehensive plan supported the basic guidelines set forth in the BDAWMP and encouraged conservation neighborhoods and low-impact development practices. Based on development approved between 2008-2021 however, the 2,000 ERU limit has been met.

Today, there is land and sanitary sewer capacity to support additional development in this area. But, Hilliard would need to negotiate with Columbus and other Darby Accord stakeholders to allow it based on previous agreements. Without city-managed growth, this area would likely experience septic-system based development, which would undermine the intent of the Darby Accord.

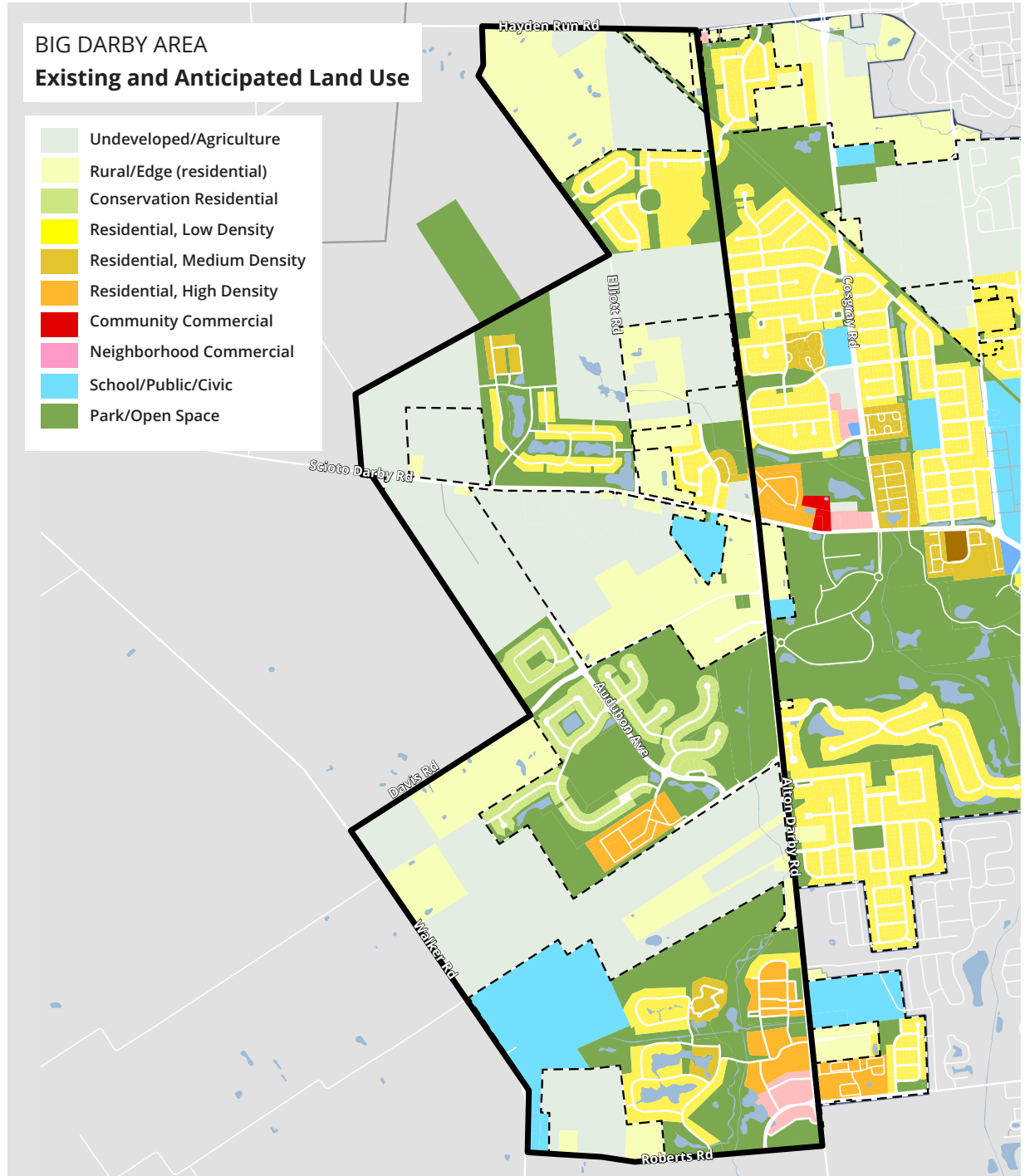


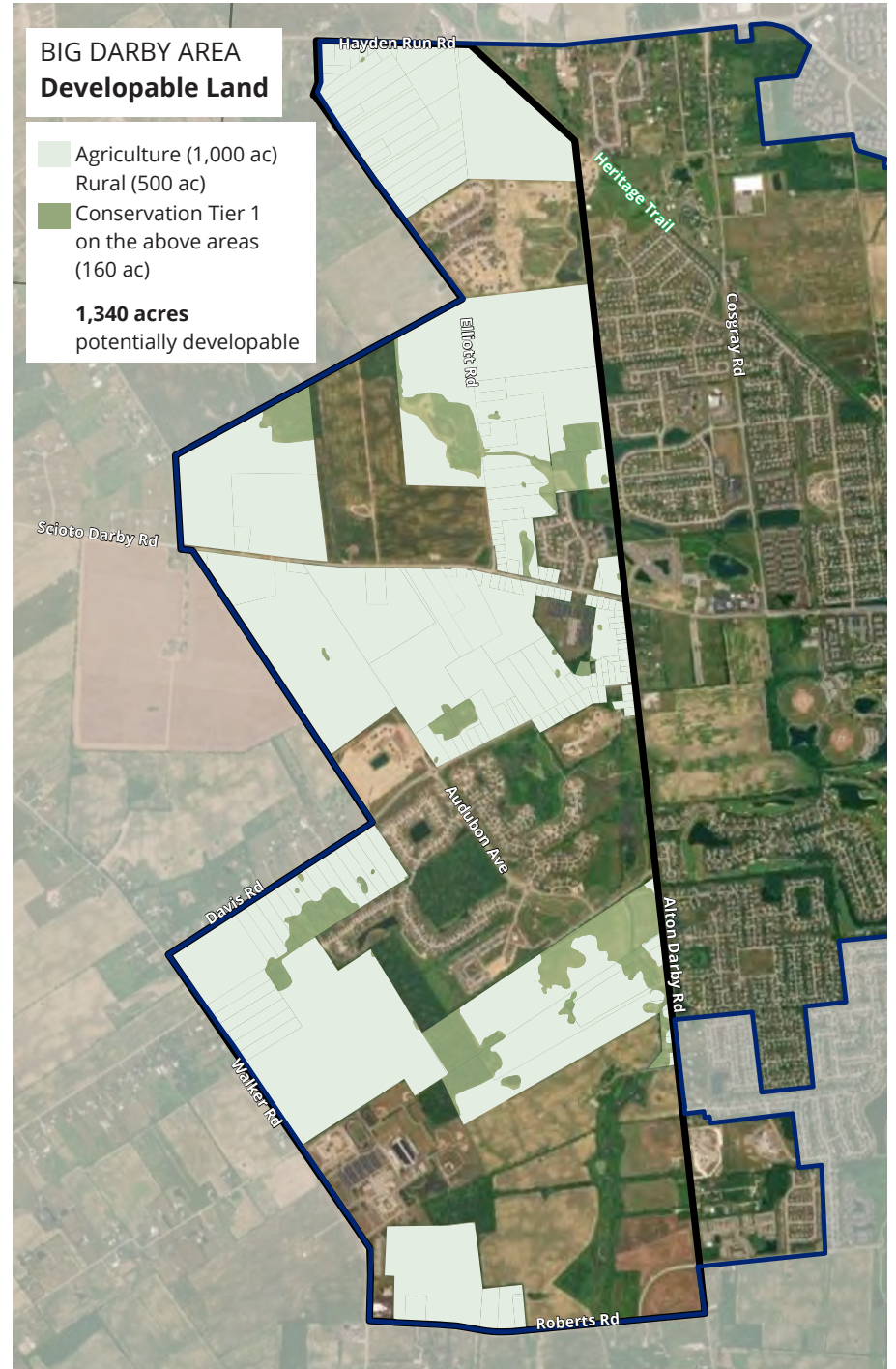
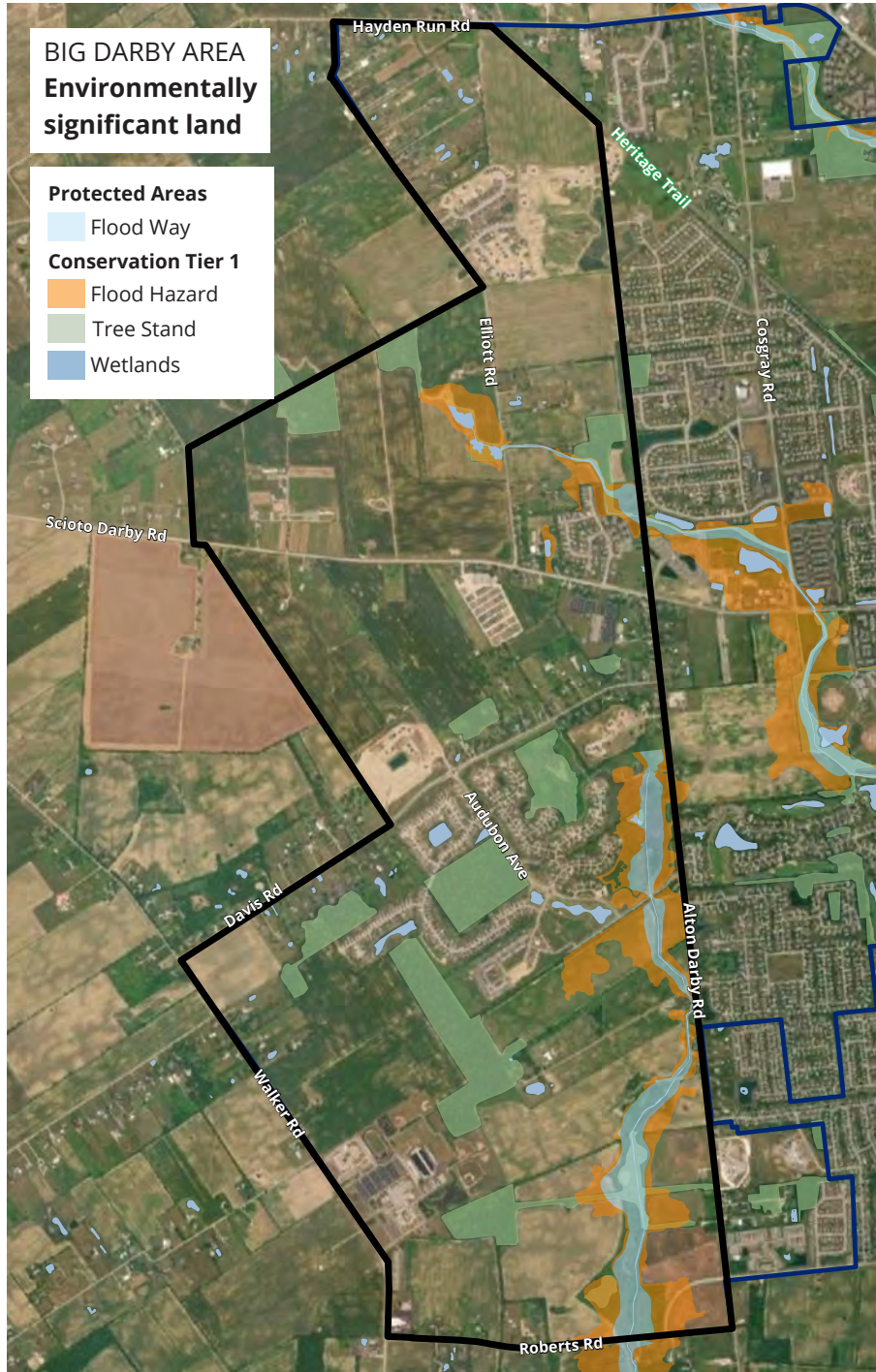
Existing Land Use

The total size of the focus area is roughly 2,800 acres. Approximately 1,000 acres is undeveloped or in an agricultural use, and approximately 500 acres is large lot rural residential outside of city limits. 650 acres is preserved open space and the remaining 650 acres is developed within the city limits.

There are 1,830 residential units in the area including existing housing and approved subdivisions currently under development, for an overall density of 0.65 units per acre.

If 970 additional residential units were built in this area, the overall area would have exactly 1.0 units per acre, which would meet the intent of the BDAWMP.





Fiscal impact of pipeline development

Based on analysis of the net revenue impacts of various land uses in Hilliard, the recently approved developments of Hill Farm and Alton Place will together have a negative annual net fiscal impact to the city over the long-term. The commercial area in Alton Place is expected generate income tax revenue to offset some, but not all of the long-term costs of infrastructure in these neighborhoods.

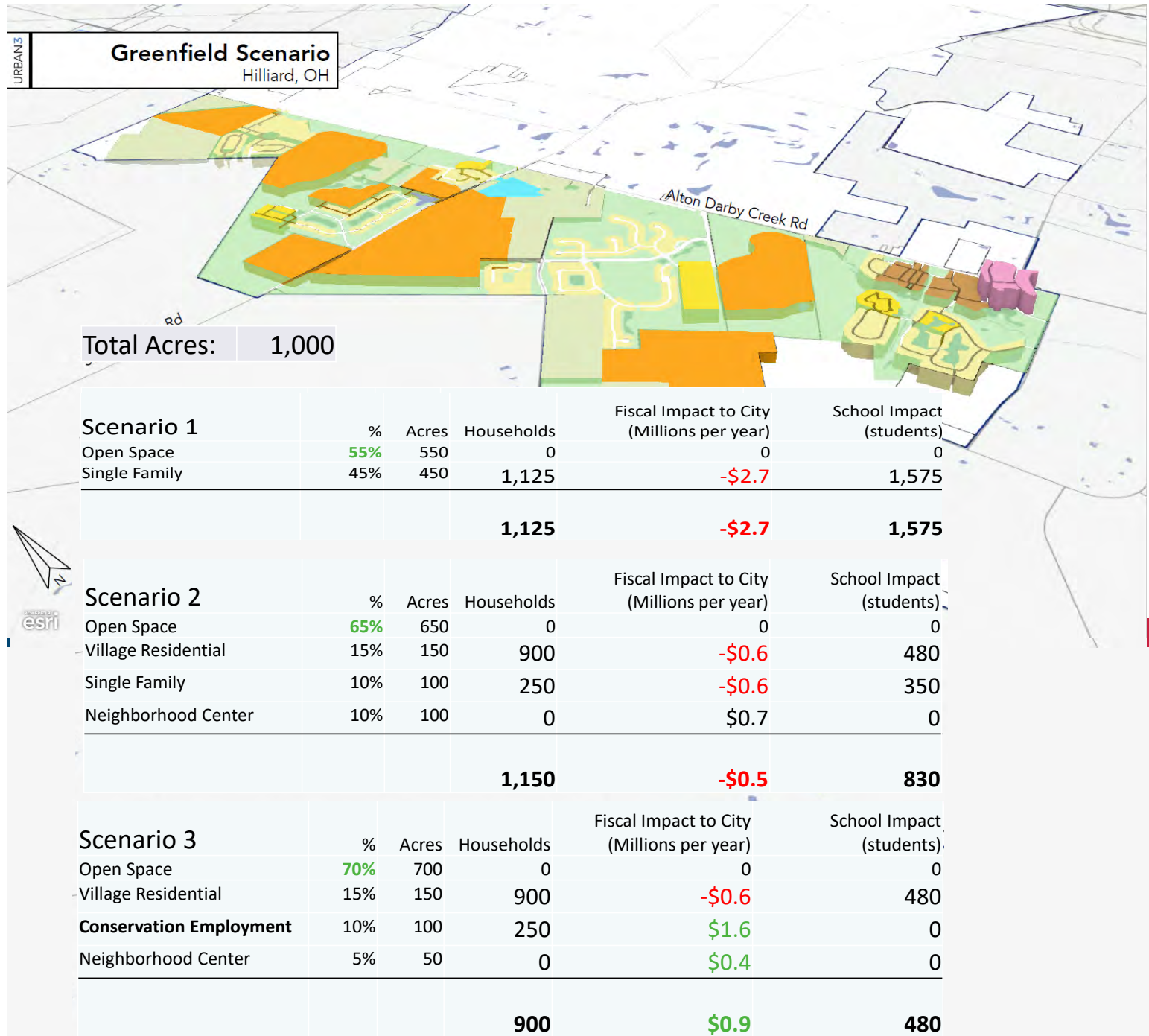


Fiscal impact of development options

These scenarios illustrate the conceptual impact of various development options assuming a change of 1,000 acres.

Residential development regardless of type will not have a net positive fiscal impact to the city over the long-term. Additionally, single family development similar to that approved in the Darby Area over the last ten years, will have a significant impact on the local schools by generating more students.

The third scenario with the most amount of open space, least amount of residential, and some employment use, would have a net positive fiscal impact and generate fewer students.



Development Intent

Some additional development in the Big Darby Focus Area could have benefits for the City. If Hilliard were to obtain additional sewer allocations that are necessary to support any future development, the City should use that capacity to:

1. **Prioritize land uses that provide a community benefit.** It is more important for the City's future prosperity and fiscal health to put resources towards infill and redevelopment in other focus areas east of the Darby Area such as the I-270 Area, Old Hilliard, and Cemetery Road Area (Big Idea 1: Focus growth inward). However, there will be continued interest in development within the Big Darby Area. The City can use that interest to its advantage but must be strategic with limited sewer allocations. It should support development that offers long-term economic, recreational, educational, or other community benefit. It should prioritize development proposals that would help the City achieve other goals such as preserving more land, creating a connected greenway system, or providing jobs that strengthens the city's fiscal health.
2. **Conserve a larger proportion of remaining developable land.** The City should leverage development to preserve a greater amount of open space than the 50 percent per site that is recommended by the BDAWMP. Overall, the City should aim for 50 percent of the Focus Area to be preserved as natural areas or public open space. This open space should include land identified as preservation and Tier 1 environmental features including flood ways, flood plains, tree stands, and wetlands. But since much of that land is already protected, a significant amount of other land should be set aside. To achieve that, the City would need to support development in portions of the Big Darby Focus Area and allow for more concentrated development in some locations. Some potentially "developable" parcels could contribute less than 50 percent open space, while other parcels could be preserved entirely. The City should also seek to preserve open space west of the focus area to

further protect the watershed.

3. **Create a connected open space and greenway system.** The land that is preserved through future development should form a connected linear open space system along the City's western edge (Big Idea 7: Conserve a greenbelt). That system would support trail connections to local and regional destinations such as the community recreation center, various Metro Parks, and the Heritage Rail Trail.
4. **Exhibit compact, low-impact, conservation pattern and design.** Future development in this area should utilize low-impact site and building design such as limiting impervious surfaces, providing green roofs, incorporating alternative energy generation and native landscaping. Conservation development may include neighborhood-scale mixed-use, services, public uses, and low-impact employment uses. New residential neighborhoods, while not a priority land use, should respond to the needs of the City, be distinctive to Hilliard, and be innovative (ex. neighborhoods that integrate agriculture or local food production.) These neighborhoods should offer a mix of residential types and price-points.
5. **Create an educational component.** Provide educational and recreational opportunities, either through a City park or a partnership, to showcase and provide hands-on learning about the area's unique natural features, ecological significance, agricultural legacy, and sustainable development in the area.

Concept Plan

This concept plan generally illustrates potential development areas and a connected greenway system. It assumes that the 1,000 acres classified as agriculture today becomes either preserved open space or appropriately developed. The result is that 50% of the total land within the focus area is preserved as open space plus an additional amount of land west of the focus area is also preserved. To achieve that outcome, at least 65% of the remaining developable land within the area will need to be set aside as open space. The amount of development should be considered not only on a site-by-site basis, but for the focus area overall. To keep the entire focus area at or below 1.0 dwelling unit per acre, and have a positive fiscal benefit for the City, the remaining developable land should not be all residential. The "conservation development" areas shown are appropriate low-impact employment uses.

Existing or Anticipated Land Use

- Suburban Residential (low)
- Urban Residential (high)
- Neighborhood Mixed
- School / Public / Semi-Public
- Rural Edge
- Parks and Open Space
- Agriculture
- Environmentally Sensitive Area
- Major Streets / Connections
- * Key Destinations

Future Land Use Concepts

- Connected greenway system
- Conservation development areas (with additional open space)
- Street connections

Land Use Today (2,800 acres)

Rural Edge	Agriculture (or undeveloped)	Preserved Open Space	Developed in City
500 acres (18%)	1,000 acres (36%)	650 acres (23%)	650 acres (23%)

Assumed Change (1,150 acres)

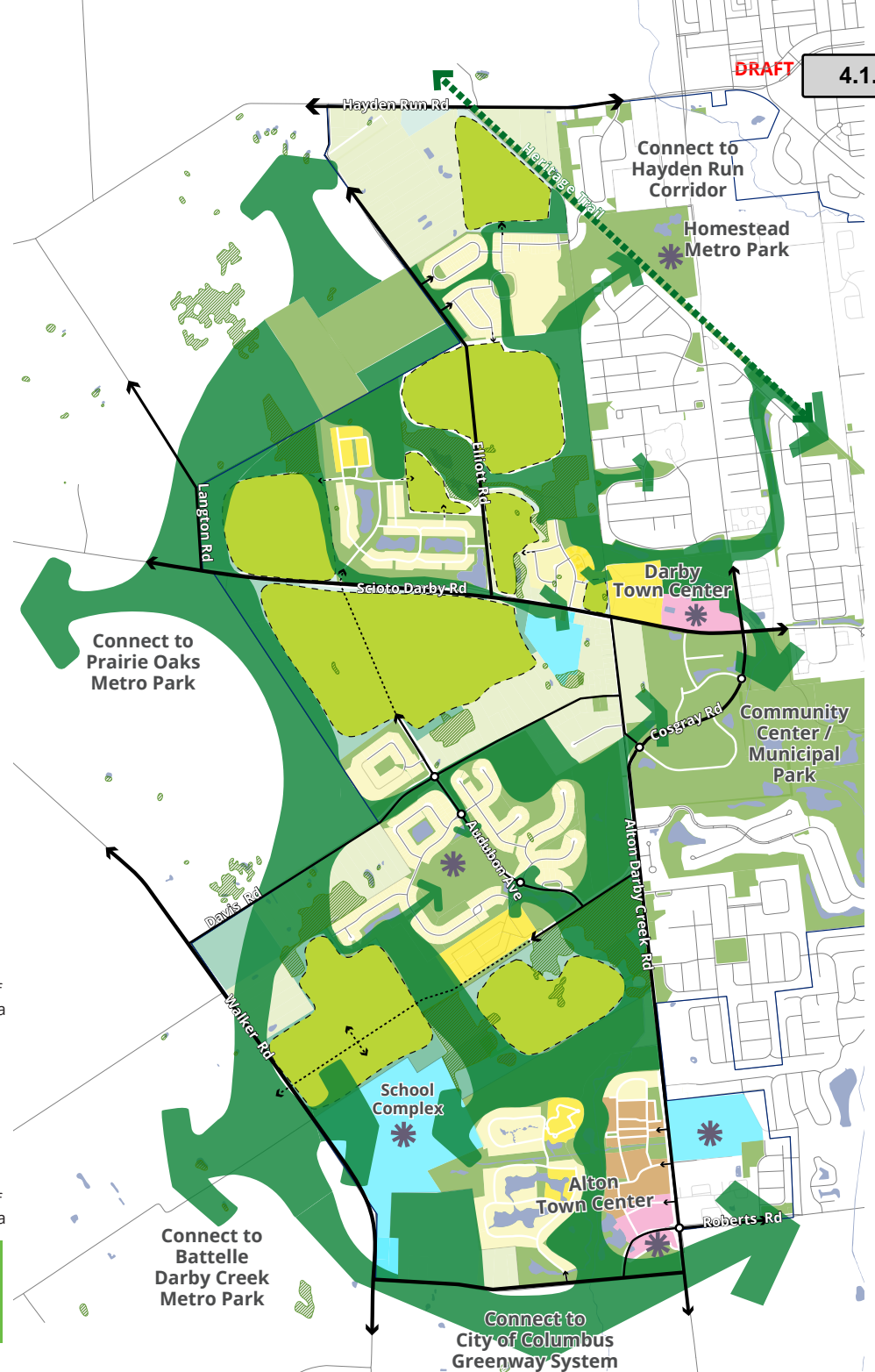
750ac (65%)	400ac (35%)
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Land Use Future (2,800 acres)

Rural Edge	Preserved Open Space	Developed in City
350 acres (13%)	1,350 acres (50%)	1,050 acres (37%)

Outside of Focus Area

Outside of Focus Area



Actions

FA-I1 Obtain approval for additional low-impact development within the existing service boundary.

By allowing some additional development in the area, the City could obtain land for a connected greenway system and preserve a greater amount of open space than exists today. Hilliard should work with the Darby Accord Panel to obtain support for the City's long-term vision of conservation and development in the area. It should seek authorization for additional sewer taps from the City of Columbus for future low-impact development within the existing service boundary in exchange for a greater amount of preserved open space (which may include land preserved outside of that boundary).

FA-I2 Acquire land to create the greenbelt and linear park system.

Update the open space set aside requirements Hilliard Conservation District standards to require a larger amount of total open space be set aside and that some amount of open space is "usable" for passive recreation. Allow density bonuses to be tied to a greater amount of open space preservation than the minimum standard — including land that is outside of a proposed development site. Introduce a "fee-in-lieu" if sufficient open space cannot be set aside. Use these fees to fund future land acquisitions.

FA-I3 Incentivize non-residential "conservation development."

Since any additional development capacity in the Darby Area will be limited, it is vital that development contributes to its goals. Projects that have an employment component should be a priority to provide income tax revenue that will support the greenbelt and linear park system. One way to incentivize such development is through zoning and annexation. The city could create a "conservation commercial" subdistrict of the Hilliard Conservation District that would allow certain employment focused land uses by right with appropriate design standards. The city could then stipulate that any land annexed in the Darby area be automatically zoned as conservation commercial. Then, appropriate non-residential development could potentially take place without a costly rezoning process, making it the easier path.-



Conservation Development and Conservation Employment

Conservation development areas are intended to support development that protects environmentally sensitive land and limits the city's long-term infrastructure costs. These areas could accommodate a wide range of residential and non-residential uses in a pattern that clusters development and preserves at least 50% open space on a site. These areas should incorporate areas of forest, prairie, and wetland into the development's design and utilize other low impact building and site design practices. Architectural styles should be eclectic yet complement the rural character of the Big Darby focus area. Developments should be connected via pedestrian and automobile routes and incorporate public spaces and natural areas.

Employment uses in a conservation pattern could include low-impact office, research and development, neighborhood commercial, or other non-residential development that would have minimal negative impact on traffic, schools, and demand for services.

FA-14 Update the Hilliard Conservation District standards. An update to the Hilliard Conservation District standards should consider base permitted density, increased open space provisions, and revised criteria for density bonuses and other design attributes. See sidebar for potential criteria.

FA-15 Continue to advocate for an update to the Darby Accord Plan. The BDAWMP was intended to be reviewed regularly and updated every five years. It has not been updated since it was created over 15 years ago. Continue to work with the City of Columbus, Brown Township, and other Darby Accord partners to address mutual conservation and development goals for this area. Support a process to update to the Darby Accord or a subarea of that plan that will avoid development of the area as large lot residences on septic systems which will degrade the environment.

FA-16 Partner with Columbus and Franklin County Metro Parks to establish a greenbelt and linear park system that connect to other existing metro parks. Consider a partnership with Metroparks (or a similar entity) that allows that organization to develop and maintain regional park assets on land that has been acquired by the City.

FA-17 Establish an educational space within the Darby area park system. Look for opportunities to provide educational features or spaces in the Darby Area to showcase and provide hands-on learning about the area’s unique natural features, ecological significance, agricultural legacy, and sustainable development. Consider incorporating such a feature within the design of the new community center campus.

Potential development evaluation criteria

Development in the Big Darby Area should be evaluated with respect to the following attributes. Each development should exhibit at least 10 of these attributes.

Fiscal Impact

- Incorporates an employment or mixed-use component
- Supporting infrastructure, land use pattern, and environmental factors don’t negate the location

Open Space

- Preserves and connects existing natural systems that extend through multiple properties
- Prohibits modifications to existing natural systems
- Locates new open spaces adjacent to abutting open spaces to create a continuous greenbelt.
- Includes trail connections and trailheads at locations that logically connect to adjacent properties
- Implements off-site trail and open space connections

Infrastructure

- Incorporates compact site design approaches
- Location is adjacent to existing development to reduce infrastructure costs

Environmental

- Incorporates low impact site and building design techniques
- Reduces off-site stormwater impacts by incorporating appropriate water quality measures

Community Facilities

- Dedicates land for the future site of a public facility (school, fire station, etc.)

Housing

- Incorporates a variety of housing types within a single development.
- Incorporates neighborhood

Fiscal impacts of land use in Hilliard

(overview)

A city's revenue and costs over the long-term are greatly impacted by how land is used and what is built on that land. To understand those impacts, the comprehensive planning process involved an analysis of revenue and cost of land use specific to the City of Hilliard. This analysis will inform the plan by answering questions such as:

- What types of development offer the greatest potential fiscal benefit?
- Is it fiscally beneficial for the City to support westward growth and annexation for low density development?
- What is the net fiscal impact of redevelopment (changing land use) in areas such as Cemetery Road and the I-270 corridor?
- What other locations could offer a fiscal benefit from a change in development pattern or land use?



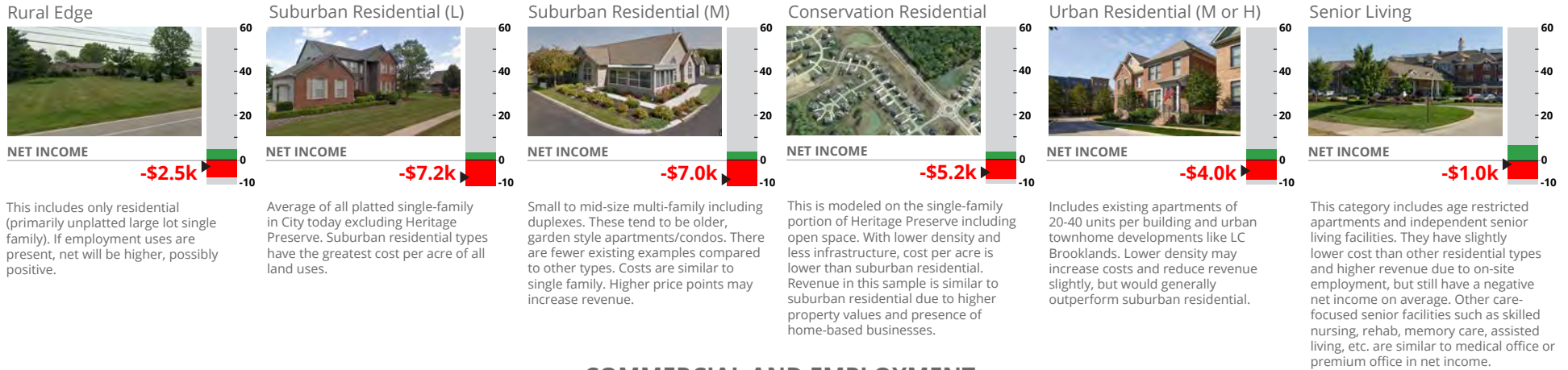
COMMUNITY PLAN

KEY FINDINGS

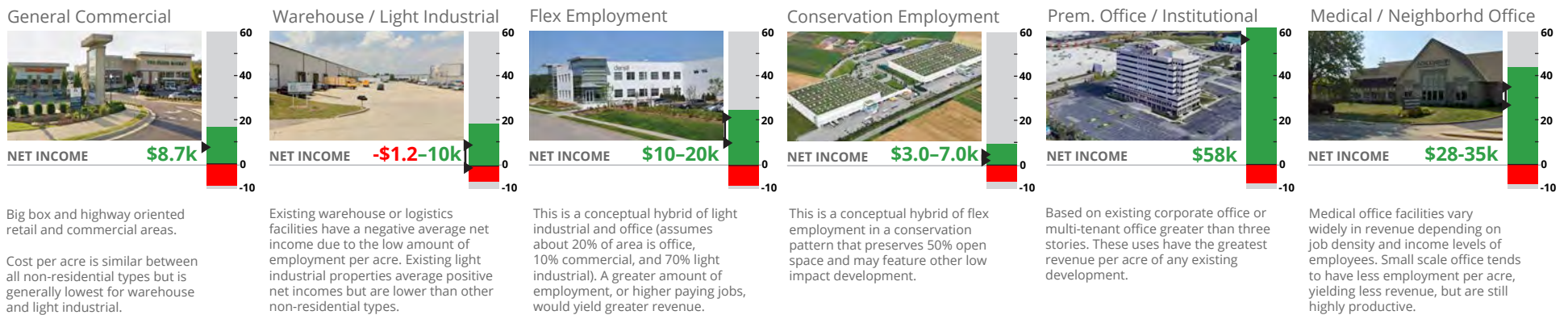
- 1. Income tax is critical for the City. Employment intensive land uses that have a high concentration of jobs or include high-wage jobs have the greatest net fiscal benefit to the City.** Revenue can vary widely between different land use types. The annual net income generated for the City per acre from an office building is between 8-20 times greater than an auto-oriented retail or warehouse development.
- 2. Long-term infrastructure costs per acre do not vary as widely as revenue per acre. However costs are marginally lower for mixed-use or high density urban residential.** The most effective way to minimize cost per acre is to develop with greater density or mix of uses on existing infrastructure. This adds revenue without adding significantly to cost.
- 3. Residential neighborhoods, while important to a community, do not pay for themselves when considering both revenue and cost, regardless of the pattern or density.** Low density single family neighborhoods are the most expensive land use type. The revenue generated from employment areas is necessary to offset the net cost of residential areas.

SUMMARY OF ESTIMATED ANNUAL FISCAL IMPACT BY LAND USE TYPE

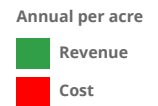
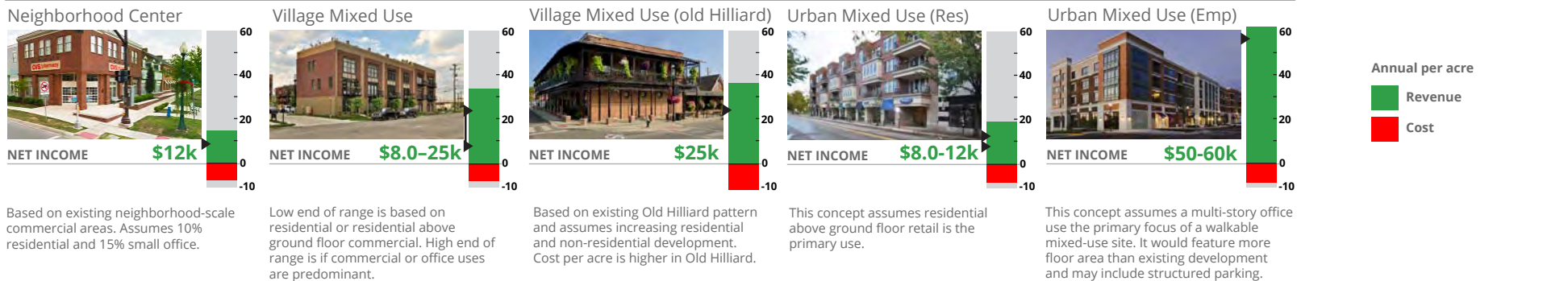
RESIDENTIAL



COMMERCIAL AND EMPLOYMENT



MIXED USE



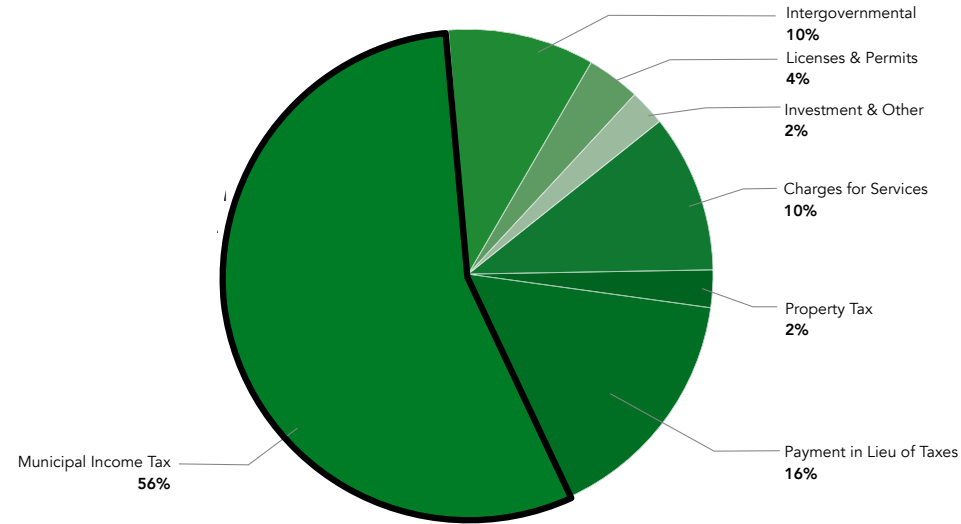
Revenue

In the state of Ohio, local income taxes are the primary source of revenue for cities. Those income taxes are collected at the place of work, so the amount of employment within a city is important. Income tax revenue can be increased by growing the number of jobs, the average wages of jobs, or both.

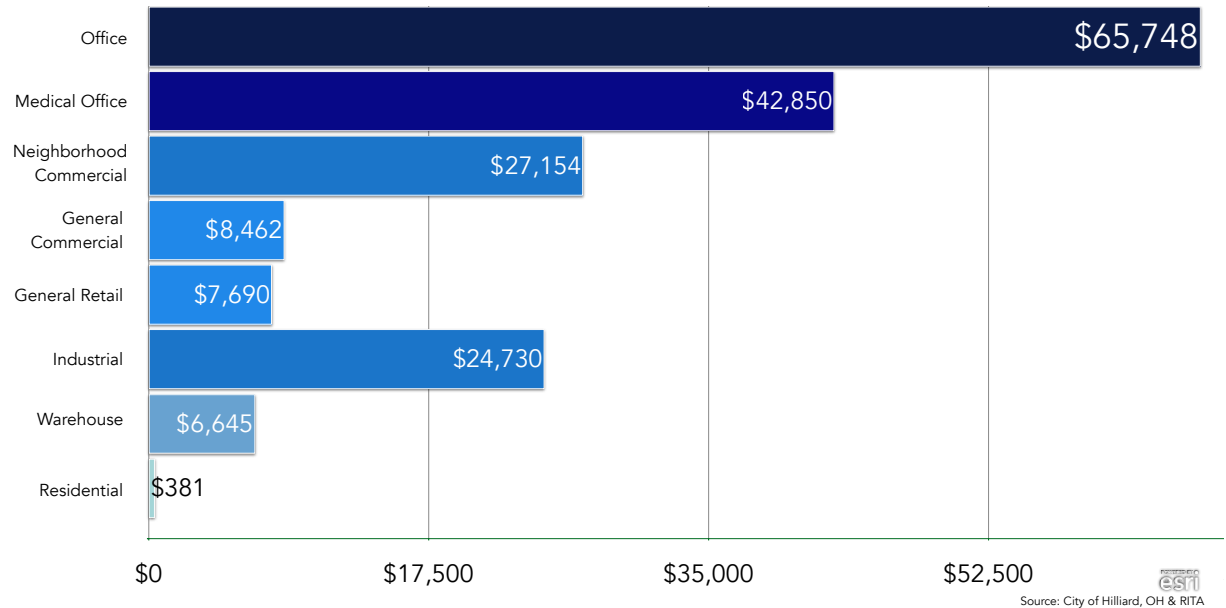
In Hilliard, income taxes currently fund 56 percent of the City's budgeted revenue, while property taxes account for 2 percent of the revenue.

Hilliard City Schools, which is a separate entity from City government, is largely funded by property taxes collected within the district. Approximately 57 percent of the Hilliard City Schools' budget is funded from property tax.

Hilliard Revenue by Source (2021)



Generalized annual income tax revenue per acre by land use



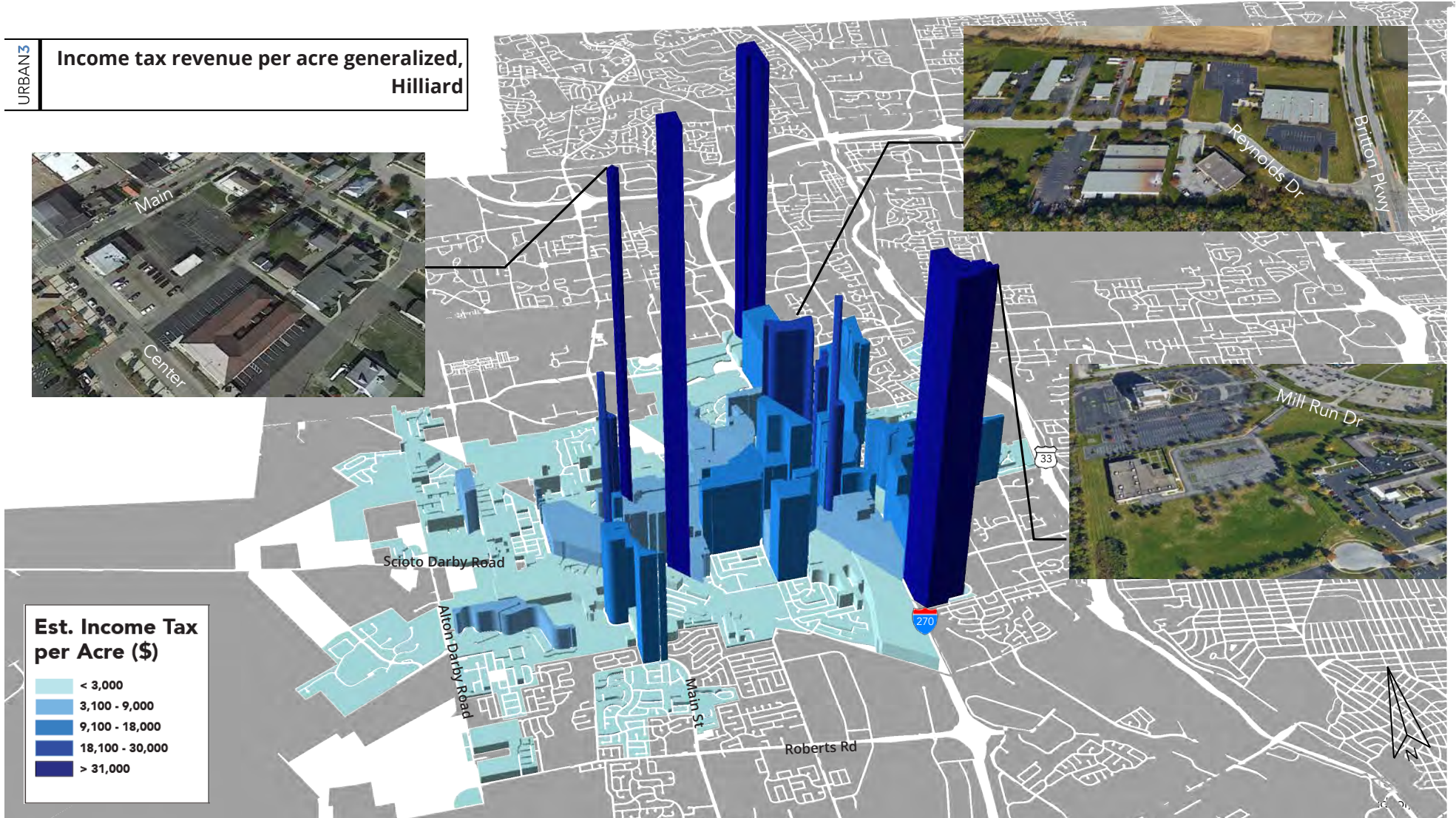
Source: City of Hilliard, OH & RITA



Attachment: Hill_Community_Snapshot_Fiscal220707[56] (2382 : Comprehensive Plan Update)

URBAN3

Income tax revenue per acre generalized, Hilliard



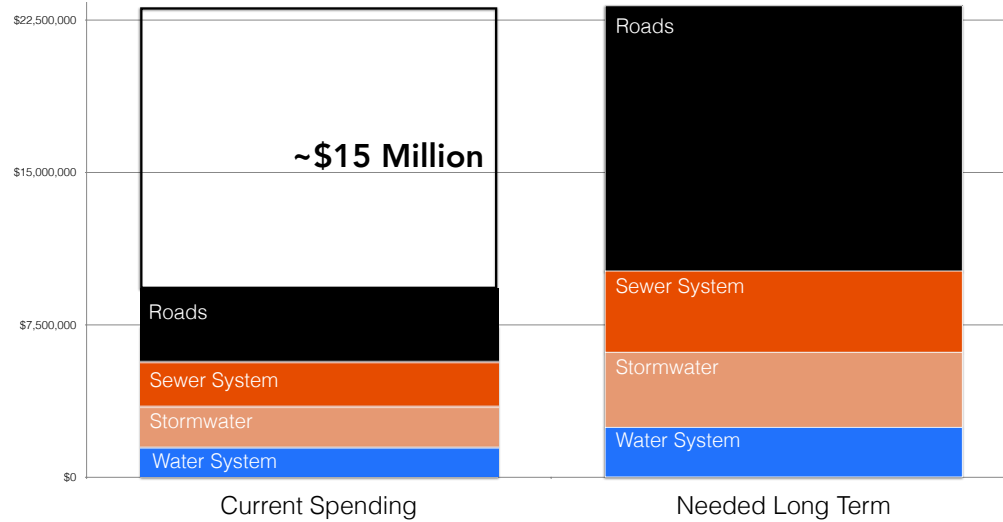
Attachment: Hill_Community_Snapshot_Fiscal[220707][56] (2382 : Comprehensive Plan Update)

Cost

The primary capital costs tied to land use in Hilliard are the cost of maintaining roads, the water distribution system, the wastewater (sanitary sewer) system, and stormwater infrastructure. In many cases, new infrastructure is built by developers and deeded to the City. The City then bears the long-term cost of maintaining or replacing that infrastructure. The City also pays for major system improvements such as upgrades to streets, paths, and intersections.

Today, much of Hilliard's infrastructure is relatively new, so current annual spending on infrastructure is about half of what it could be in the future. This assessment of cost assumes annual spending needed to maintain the existing infrastructure once that infrastructure reaches "full replacement" age.

Annual Infrastructure Spending



Revenue and cost per acre generalized to neighborhoods or blocks

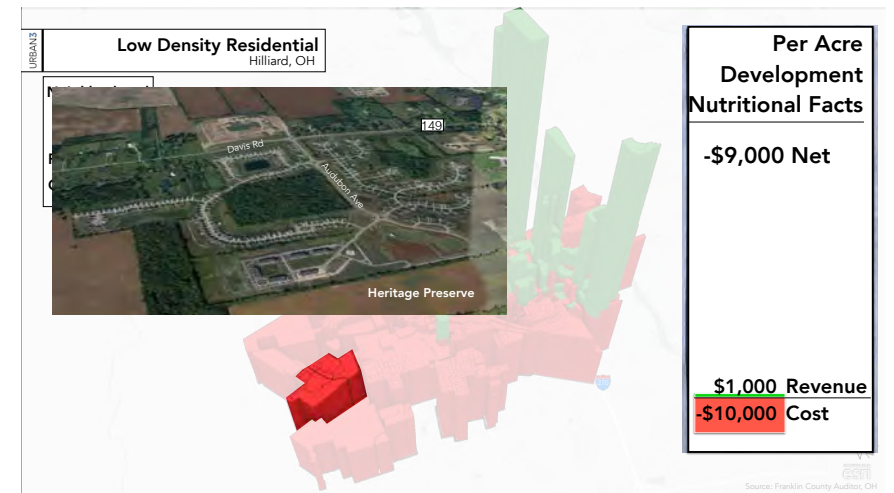
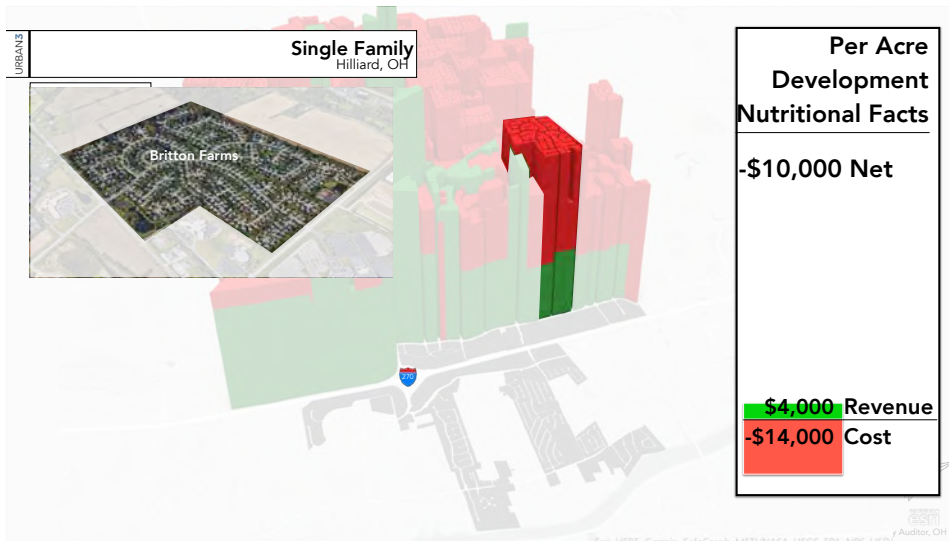
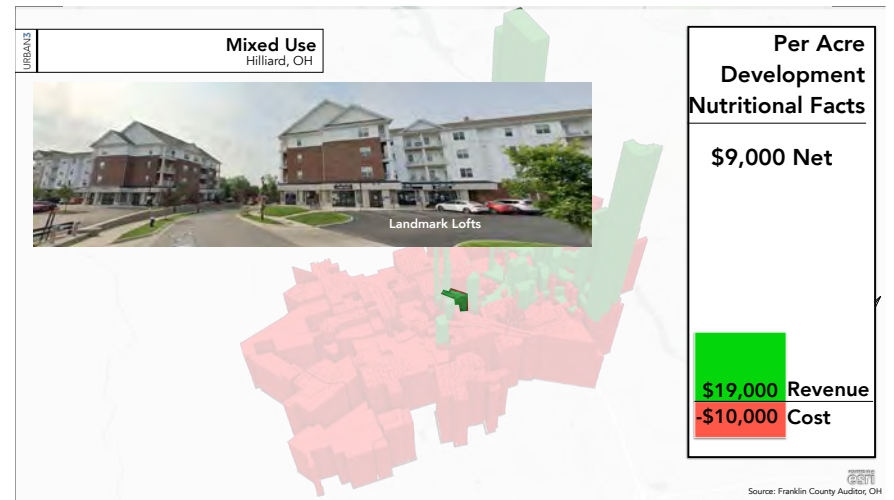


Examples: net annual impact of existing development



Attachment: Hill_Community_Snapshot_Fiscal220707[56] (2382 : Comprehensive Plan Update)

Examples: net annual impact of existing development



Attachment: Hill_Community_Snapshot_Fiscal220707[56] (2382 : Comprehensive Plan Update)

Consider urban mixed use compared to suburban corporate office

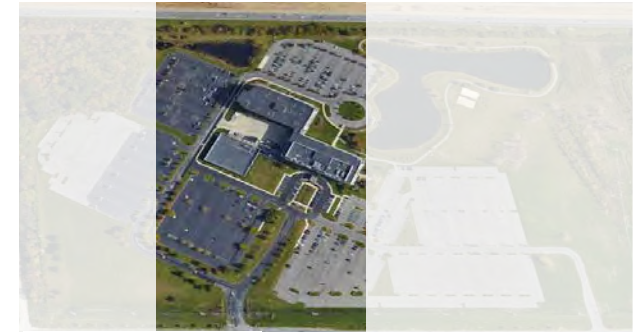
Mixed-use developments such as those being built throughout central Ohio offer:

- Greater revenue per acre from higher value property and employment uses
- Lower costs through more efficient use of infrastructure, particularly if it makes use of existing infrastructure through infill or redevelopment

General income tax revenue per acre (IPA)



Office (3 Stories)
IPA: \$65K



Same Employment
But 1/3 the land
IPA: \$195K



Bridge Park (Dublin)

HOW RESIDENTIAL LAND USE IMPACTS HILLIARD SCHOOLS

School districts in Ohio are separate entities from City government. Hilliard City Schools serves an area of approximately 60 square miles and includes portions of the City of Columbus, the City of Dublin, and five surrounding townships. The school district encompasses a population of about 87,000. It is the 8th largest district in the State with over 16,000 students.

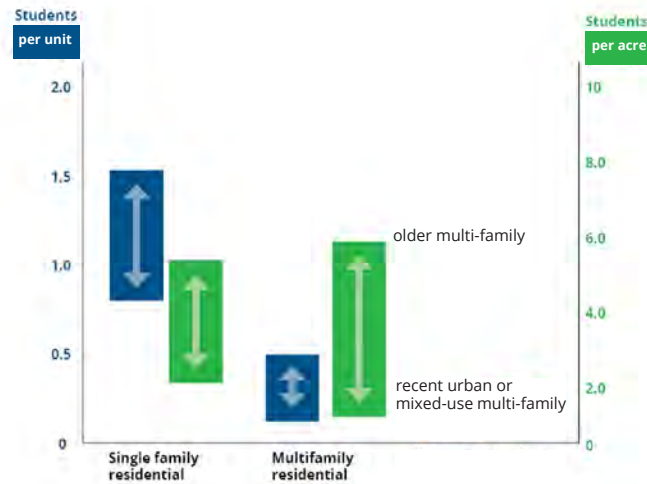
Hilliard City Schools is largely funded by property taxes collected within the district. Approximately 57 percent of the Hilliard City Schools' budget is funded from property tax.

The district regularly updates its facility plans to account for anticipated growth within the area. The district's most recent facilities master plan assessed conditions and projected needs between the years 2019 and 2028.

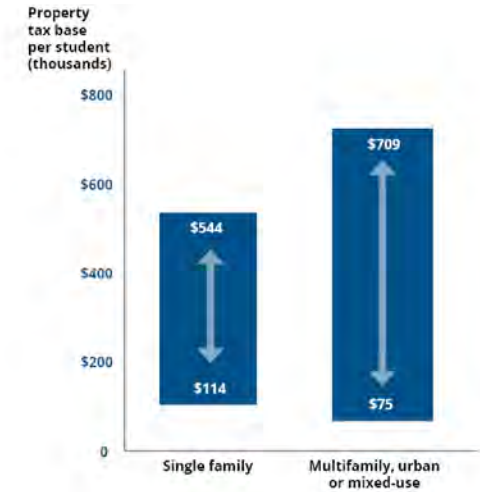
As the largest jurisdiction within the district, the City of Hilliard's policies about where and how to develop could impact the school district.

Based on data through 2021, the type of residential development that tends to yield the most students is single family, both on a per housing unit and a per acre basis. Higher residential density does not appear to yield more students per acre.

Student yield by housing type across all neighborhoods in the district



Property tax base (taxable value) per student across all neighborhoods in the district



Hilliard examples



Attachment: Hill_Community_Snapshot_Fiscal220707[56] (2382 : Comprehensive Plan Update)



Council Memo: Information Only

Subject: 2023 Operating Budget Follow-up
From: Michelle Crandall, City Manager
Initiated by: Kelly Clodfelder, Staff Attorney
Date: October 24, 2022

Executive Summary

Included in this Council of the Whole packet is follow-up materials related to the 2023 City Operating Budget for Council's reference.

Staff Recommendation

Follow-up Materials

The following information is attached:

- Funding requests from several Hilliard-based non-profits and the Environmental Sustainability Commission. Added to the proposed budget during the last Council meeting (by motion of Council), but not shown in the attachment is an additional \$30,000 for the Aging in Place Advisory Committee. This material is included for Council's review, discussion, and determination of funding.
- Budget recap of increases and decreases of note presented by fund and by department/division. This is provided as an easy reference guide to the budget changes as compared to 2022.
- Board and Commission Member pay for 2022 and 2023, along with comparisons to other central Ohio cities. Staff is recommending removal of these salary allocations in 2023. A review of other cities in central Ohio found that these are truly volunteer opportunities, not paid positions. Traditionally in cities throughout the region (as well as nationally) residents wanting to give back to their communities will apply and volunteer their time and talents in these various roles. Most recently, the City has seen strong interest in the various Council appointed board, commission, and committee opportunities.

Merit Increase Request

In addition to the above noted items for consideration, we are recommending an additional salary increase for all non-union employees. Currently included in the proposed budget is a 2% cost-of-living adjustment for all non-union employees. To ensure retention of talented, dedicated staff members, an additional mid-year 2.5% merit increase is being requested. This increase would become effective in June 2023 and would be based on an individual's job performance and demonstration of exemplifying the City's core values.

Here is a summary of the budgetary impact of a 2% or 2.5% mid-year merit increase:

2023 Merit Increase - Non-Union Staff Members

	Personnel	PERS	Medicare	Total	Total
		14%	1.45%	Annual	1/2 Year
2023 Budget	6,169,600.28	863,744.04	89,459.20	7,122,803.53	
plus 2.5%	154,240.01	21,593.60	2,236.48	178,070.09	89,035.04
plus 2%	123,392.01	17,274.88	1,789.18	142,456.07	71,228.04

A 2.5% mid-year merit increase would result in an operating budget increase of \$89,035 in 2023.

**Community Partners/Boards Commissions
2023 Funding Requests**

Community Partner / Agency	2021 Funding	2022 Funding Source	2022 Request	2023 Funding Source	2023 Request
Ag Society - July 4th Parade	\$ 22,500	Council - Community Programs	\$ 22,500	Council - Community Programs (need confirmation)	\$ 22,500
Hilliard Area Garden Club	\$ 2,000	Rec & Parks	\$ 2,000	Rec & Parks	\$ 2,000
Hilliard Arts Council	\$ 40,000	Council - Community Programs	\$ 40,000	Council - Community Programs	\$ 48,000
Aging in Place Committee				Council - Community Programs	\$ 30,000
Hilliard Development Corp.		Continuation of current funding		Continuation of current funding	
Hilliard Food Pantry	\$ 18,719	n/a	\$ 20,488	Council - Community Programs	\$ 23,072
Historical Society / Weaver Park	\$ 24,500	Council - Community Programs	\$ 29,600	Council - Community Programs	\$ 29,300
					\$ 5,500
					\$ 34,800
Boards and Commissions					\$ 135,872
Environmental Sustainability Commission	\$ 33,500	Boards and Commissions	\$ 19,150	Boards and Commissions	\$ 20,650
	\$ (3,000)	Less \$3,000 - Go Green Website in IT Budget	\$ (3,000)	Less \$3,000 - Go Green Website in IT Budget	\$ (3,000)
	\$ 30,500		\$ 16,150		\$ 17,650
Public Arts Commission	\$ 9,000	Boards and Commissions and 1% for the Arts Program	\$ 7,500	Boards and Commissions and 1% for the Arts Program	\$ 10,000

Attachment: 2023 Agency Funding Request (2381 : 2023 Operating Budget Follow-up)

Updated: 10/10/22



HILLIARD AREA GARDEN CLUB

4694 Cemetery Road PMB # 163
Hilliard Ohio 43026

FROM: Hilliard Area Garden Club
SUBJECT: 2023 Support Request for Hilliard Area Garden Club Ongoing Community Projects
TO: Hilliard City Council Finance Committee
DATE: September 24, 2022

The Hilliard Area Garden Club is requesting the continued support from the Hilliard City Council for our 2023 volunteer and outreach activities that will support the Hilliard Community. With this support from the City of Hilliard, the Hilliard Area Garden Club will be able to continue its gardening goals for the Hilliard Community.

Our most important ongoing project for 2023 is to continue to assure our Veterans Memorial Garden is a beautiful garden deserving of our Veterans. In April, the canna bulbs were planted in various parts of the gardens and we removed many of the invasive ornamental grasses adjacent to the certified Monarch Butterfly way station. In May, we thoroughly cleaned and weeded the gardens, and fertilized in preparation for our yearly plantings of summer annuals of begonias, salvias, ageratums and alyssum. The roses were trimmed and inspected for disease and we were pleased to find there was no rust or fungal infection present. In May, we weeded our butterfly way station, and planted new native flowers where the grasses were removed to enhance the way station for butterflies. Plans for next year include installing signs to identify the native plants in this area for those visiting the butterfly way station. Plantings around the Blue Star Memorial were also cleaned and trimmed. These gardens were weeded and watered weekly by Hilliard Area Garden Club members through the summer and early fall to assure their full beauty. In the next few weeks we are planning to plant perennials in preparation for Veterans Day and to clean up the beds before winter. Our 2023 community garden projects also include continuing our work at the Hilliard Senior Center and the American Legion Post on Avery Road. The Hilliard Area Garden Club is also involved in helping preserve the wood lot behind the Hilliard Senior Center by removal of invasive species and pledging to host educational tours of the area in 2023.

Again this year, all volunteers were required to file a waiver with the City of Hilliard to perform the volunteer work. This year our club members have provided over a 165 volunteer hours to our community. In addition to our work on the Veterans Memorial Gardens described above the Club's 2022 volunteer and outreach activities also included:

- Composting, cleaning, and planting of beds at the American Legion Post 614 on Avery Road.
- Cleaning, weeding, and plantings of the front gardens of the Hilliard Senior Center. These were also watered and weeded weekly throughout the summer.
- Assisted the City of Hilliard with preserving the wood lot behind the Hilliard Senior Center by removal of invasive species.
- Planting of flower beds at the Hilliard Historical Village.
- A donation of \$100 to the Nature Conservancy and \$100 to the OSU Extension Service, which are both organizations that provide education and community service.
- A donation of seed packets, \$392 cash donations, and garden gloves to Seeds of Friendship, a project created by our Columbus Zoo and Aquarium to help Rwanda residents and ultimately support conservation efforts.
- A donation of \$100 to the City of Hilliard Sunflower Planting for Refugees Project.
- A donation of \$250 to the Hollyfest Scholarship Foundation and a donation of \$250 to the Garden Club of Ohio Scholarship Fund.

A Source of Gardening Information, Fellowship and Service for the Hilliard Area

Hilliard City Council Finance Committee

September 24, 2022

Page 2

We resumed holding in person club activities open to the public at the Hilliard Senior Center and we had three presentations that consisted of: 1) Brian Gara (The Nature Conservancy) who presented "The Big Darby Creek: Past, Present and Future"; 2) Bill Johnson, Master Gardener, who spoke on grafting of trees and shrubs and provided hands-on training in tree/shrub grafting; and 3) Bernadette Szabo an herbalist who enlightened us on the benefits of medicinal herbs in boosting immunity. These presentations were well received and the club has now grown to over 53 members this year. We are planning for more educational presentations in 2023 and also are exploring an entry in the 2023 Hilliard Fourth of July Parade.

We provide all these projects and community outreach opportunities with the hard work, dedication, and volunteer hours of our Club members along with the monetary support from Recreation and Parks and the City of Hilliard. We respectfully request continued support in 2023 with \$2000 from the City of Hilliard. Thank you for your consideration!

Sincerely,

Belynda G. Smiley

Belynda G. Smiley
Hilliard Area Garden Club
President - 2022

Dave Delande

From: HilliardAreaGarden Club <hilliardareagardenclub@yahoo.com>
Sent: Monday, September 26, 2022 4:57 PM
To: Dave Delande
Cc: Edgar Merritt
Subject: Request for funds to City of Hilliard from Hilliard Area Garden Club for 2023
Attachments: HAGC 2023 Request for Support.docx

Hi Dave,

I have attached here the letter requesting funding from the City of Hilliard from the Hilliard Area Garden Club for 2023. Please send me a short response to let me know you received this attachment in good form.

Thank you,

Belynda Smiley
President HAGC



Economic and Civic Benefits of the Hilliard Arts Council

Arts and culture-related businesses and organizations provide direct economic benefits to communities: create jobs, attract investments, generate tax revenues, and stimulate local economies through tourism and consumer purchases.

Hilliard Arts Council

- Employs people locally
- Purchases goods and services in the community
- Supports multiple community organizations
- Markets & promotes Hilliard to the broader Central Ohio community
- Provides free & affordable attractions to local residents, visitors, and Seniors.
- Provides learning enrichment & community volunteer opportunities for Hilliard students







- Six Theatrical Productions
 - 300 total cast members
 - 100 of students
 - 3880 audience members
- Summer Concert Series
 - 13 events
 - 800 patrons
- Visual Arts Gallery, 4 local artists featured
- 2 Community Choir Performances
- 3 Summer Camps - serving 270 students





- Youth Drama Camps: building confidence of expression, poise, character building
 - 210 students, grades 1-5
- Youth Art Camp Extreme: building hand-eye skills, creative expression
 - #35 students, grades 3-5
- Two children's theatrical productions, involving 50 students grades 4-8 on-stage and in set-production
- PopUp Art Studio - hands on art experiences at events around the area.

EDUCATE

2022
Highlights



- Sponsor, Community Choir
- Sponsor, Community Band
- Sponsor, Community Orchestra
- 3 Student Grants: supporting student arts development in Visual Art. \$3000 per student.



INVEST

- Expanded Art Gallery
- Outdoor stage Improvements
- Hired an Executive Director
- Additional Drama Camp week
- Technology investment to improve donor management
- Continued facilities improvements

Fiscal Transparency: Balance Sheet

(30-June-2022)

Statement of Financial Position

As of June 30, 2022

	Total		
ASSETS		LIABILITIES AND EQUITY	
Current Assets		Liabilities	
Bank Accounts		Current Liabilities	
5/3 ENHANCED CK (5972)	161,143.72	Other Current Liabilities	
Cash on hand	100.00	Payroll Liabilities	
PayPal Bank	2,515.91	Federal Taxes (941/944)	2,081.57
TD Ameritrade	18,318.39	OH Income Tax	-191.28
Total Bank Accounts	182,078.02	OH Local Tax	1,607.38
Other Current Assets		OH Unemployment Tax	-153.34
Deposits in Transit	198.47	Total Payroll Liabilities	3,344.33
Other Current Asset	3,119.00	Total Other Current Liabilities	3,344.33
PayPal	8,437.29	Total Current Liabilities	3,344.33
Payroll Advance	119.91	Total Liabilities	3,344.33
Total Other Current Assets	11,874.67	Equity	
Total Current Assets	193,952.69	Opening Balance Equity	128,714.88
Fixed Assets		Retained Earnings	93,496.54
Sound System		Net Revenue	-28,990.43
Depreciation	-435.00	Total Equity	193,220.99
Original cost	3,047.63	TOTAL LIABILITIES AND EQUITY	\$196,585.32
Total Sound System	2,612.63		
Total Fixed Assets	2,612.63		
TOTAL ASSETS	\$196,565.32		

Profit and Loss Statement (30-June-2022)

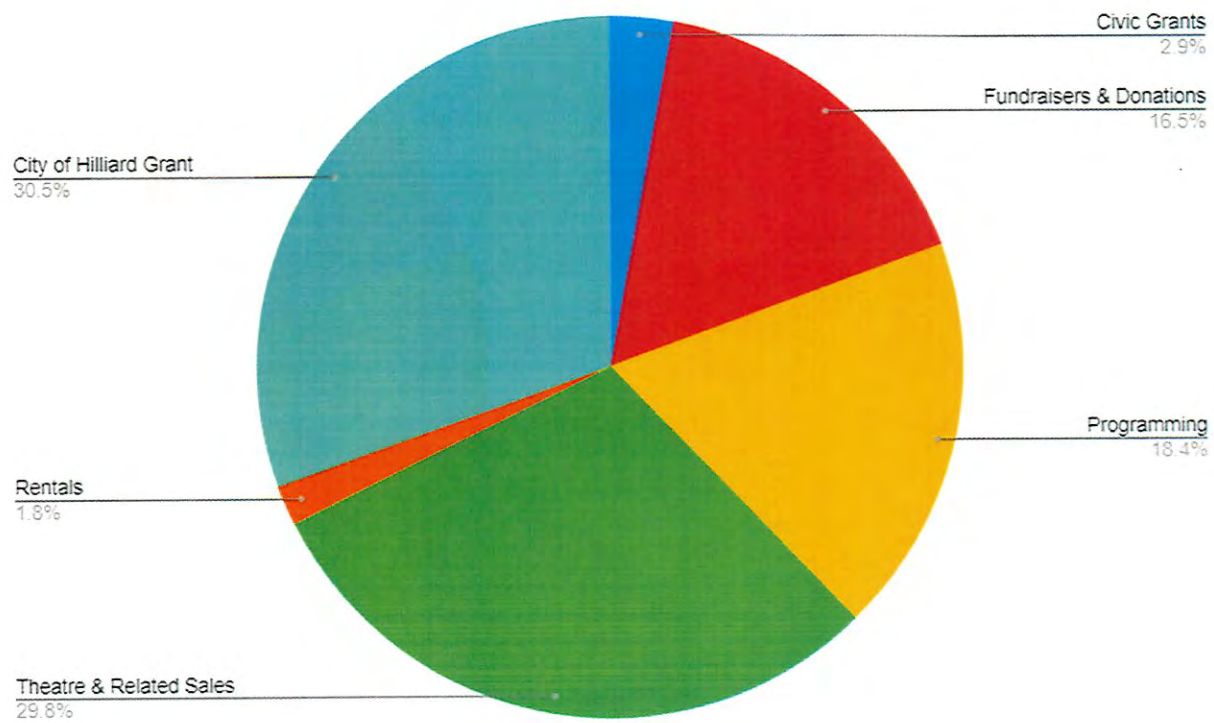
Hilliard Arts Council Corporation

Profit and Loss by Tag Group
January - June, 2022

	JAN - MAR, 2022	APR - JUN, 2022	TOTAL
Revenue			
Corporate/Civic Contributions/Grants	50.00	3,800.00	\$3,850.00
Hilliard Arts Council Membership	40,200.00		\$40,200.00
Merchandise / Concessions		272.00	\$272.00
PayPal Sales	410.00		\$410.00
Program Advertising Revenue		300.00	\$300.00
Registration Fees	1,540.35	22,083.80	\$23,624.15
Rental	200.00	1,100.00	\$1,300.00
Sales of Product Revenue		665.00	\$665.00
Theatre Receipts	12,544.79	9,860.47	\$22,405.26
Total Revenue	\$54,945.14	\$38,061.27	\$93,026.41
Cost of Goods Sold			
Accompanist		500.00	\$500.00
Building / Tent Rental		3,022.50	\$3,022.50
Catering / Meals		1,575.96	\$1,575.96
Choreographer	500.00	75.00	\$575.00
Conductor		500.00	\$500.00
Costumes		6,770.96	\$6,770.96
Counselors	2,000.00	500.00	\$2,500.00
Director	500.00	1,567.43	\$2,067.43
Music Director	250.00	500.00	\$750.00
Music Score	424.62		\$424.62
Musical Scores		277.75	\$277.75
Musicians, Musical Groups and Other Acts	450.00	1,050.00	\$1,500.00
Production Costs		1,336.38	\$1,336.38
Program Printing	403.02	707.09	\$1,110.11
Project /Craft Supplies		16.43	\$16.43
Props	442.68	619.19	\$1,061.87
Royalties / Licenses	420.00	1,020.00	\$1,440.00
Set Design / Decor	256.39	3,692.62	\$3,949.01
Video / Photography	1,760.00	860.00	\$2,620.00
Total Cost of Goods Sold	\$24,406.71	\$24,591.31	\$31,998.02
GROSS PROFIT	\$47,538.43	\$13,469.96	\$61,028.39

	JAN - MAR, 2022	APR - JUN, 2022	TOTAL
GROSS PROFIT	\$47,538.43	\$13,469.96	\$61,028.39
Expenditures			
Advertising/Promotional Content Creation		310.66	\$310.66
Bank Charges & Fees	448.27	119.85	\$568.12
Charitable Donations	4,000.00	3,000.00	\$7,000.00
Dues and Fees	95.47		\$95.47
Legal & Professional Services		2,877.90	\$2,877.90
Marketing and Marketing Research	17.52	90.83	\$108.35
Meals & Entertainment		308.69	\$308.69
Miscellaneous	271.60	337.88	\$609.48
Office Supplies	11.27	10.73	\$22.00
PayPal Fees	4.27		\$4.27
Payroll Expenses			\$0.00
Payroll Wages	3,140.94		\$3,140.94
Taxes	3,496.43	478.12	\$3,974.55
Wages	4,250.00	7,241.84	\$11,491.84
Total Payroll Expenses	10,887.37	7,719.96	\$18,607.33
Printing (Advertising/Promotional)		357.42	\$357.42
Repairs, Maintenance and Improvements	748.15	8,419.14	\$9,167.29
Shipping and Postage	83.85	57.00	\$140.85
Storage Rental	1,384.63	1,554.23	\$2,938.86
Supplies	10.31	866.68	\$876.99
Taxes & Licenses	751.88	200.00	\$951.88
Utilities			\$0.00
Internet	230.46	230.46	\$460.92
Telephone	149.58	99.70	\$249.28
Total Utilities	380.04	330.16	\$710.20
Web Hosting	150.00		\$150.00
Total Expenditures	\$19,244.63	\$26,561.13	\$45,805.76
NET OPERATING REVENUE	\$28,293.80	\$-13,071.17	\$15,222.63
Other Revenue			
Interest Income	3.96	3.03	\$6.99
Total Other Revenue	\$3.96	\$3.03	\$6.99
Other Expenditures			
printing supplies	77.40		\$77.40
Reconciliation Discrepancies	1,726.94	2,293.11	\$4,020.05
Total Other Expenditures	\$1,804.34	\$2,293.11	\$4,097.45
NET OTHER REVENUE	\$-1,800.38	\$-2,290.08	\$-4,090.46
NET REVENUE	\$26,493.42	\$-15,361.25	\$11,132.17

2022 Year to Date Fundraising



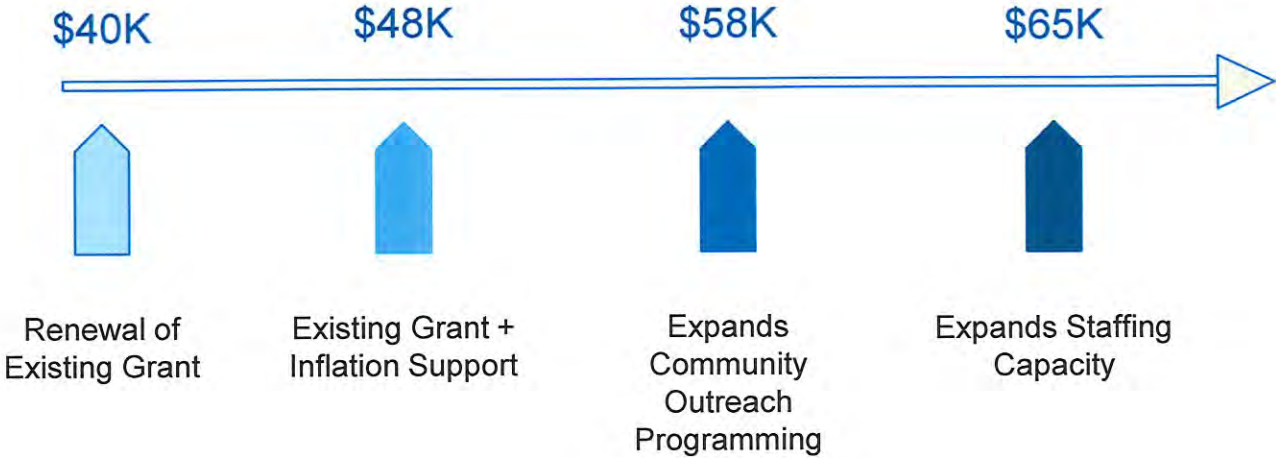
2022 Fundraising Highlights

- Destination Hilliard Grant in support of the attractions we bring to Hilliard
- Support from Hilliard Rotary
- Coffee Connections donation as well as private donations in support of Summer Concert Series
- Private donations supporting specific scholarships & HAC grants
- Jess & Judy fundraiser collaboration with Hilliard Education Foundation
- (Coming in winter) Annual HAC Gala
- Robust theatrical & programming revenue



Our Request

To support our community mission and to ensure the long-term viability of the Hilliard Arts Council we are asking that the City of Hilliard consider a minimum investment of **\$48,000** for the 2023 fiscal year.



Dave Delande

From: Robin Brenneman <robin@hilliardartscouncil.org>
Sent: Monday, September 26, 2022 3:23 PM
To: Dave Delande
Cc: Becky Rehbeck; Casey McCarty; Kurt Zielenbach; Ken Hagy (email)
Subject: Hilliard Arts Council funding request
Attachments: 2023 Hilliard Arts Council Funding request.pptx

Hi Dave, attached is a Power Point of the Arts Council funding request. Please let me know if we need to add anything to the presentation. Thanks! Robin

2022-2023

Hilliard Community Assistance Council

Expense	Amount	Description
Personnel		
Pantry Director	\$6,640	\$28/hr, 10% salary
Pantry Manager	\$4,560	\$18.90/hr, 10% salary
Cold Weather Expenses		
Ice Removal (salt)	\$240	\$30 per event, 8 events
Snow Removal	\$560	\$70 per event, 8 events
Supplies		
Food	\$11,000	average \$5,500 per month 2 months; increased costs due to supply issues & inflation. 911 families served in September
Salt	\$72	\$9 per bag, 8 bags
Total:	\$23,072	

Dave Delande

From: Erin West <ewest@hilliardfoodpantry.org>
Sent: Monday, October 10, 2022 11:18 AM
To: Dave Delande
Subject: Grant Request
Attachments: Hilliard City Council Request Budget 2022.xlsx

Hi Dave,

I am so sorry that this is coming to you so late. I was very sick for a week. I went to the emergency room and it turns out I had a nasty food poisoning. All better now! Thank goodness.

I have attached our request here. Please let me know if you have any questions. Thanks so much. Erin

--
Erin West LSW
Executive Director
Hilliard Community Assistance Council
ewest@hilliardfoodpantry.org
614-517-0940



5274 Norwich St.
Hilliard, OH 43026
614-876-5880

DATE: September 19, 2022

TO: Dave Delande, City of Hilliard Finance Department

RE: City of Hilliard Non-Profit Funding Program

SUBJECT: \$29,250 Historical Village Funding Request for 2023

FROM: Hilliard Ohio Historical Society

We are requesting financial support to help with our operating expenses for 2023.

Our 2021-2022 fiscal year actual expense for Utilities, Insurance, Maintenance, Administration, and Fire Protection was \$26,591. We anticipate we will be facing an additional 10% increase for these expenses for the coming year. Therefore, we are requesting \$29,300 from the city of Hilliard for our 2023 year.

The financial support we received from the city of Hilliard this last year allowed us to use our revenue along with some of our investments funds to complete five major improvements to the Historical Village.

1. We added a black history display highlighting the relocation of the Merchant family to this area.
2. We enclosed our museum porch to add badly needed display and storage space.
3. We renovated our farm display to better showcase chicken raising, dairy production and bee keeping.
4. We added a memorial garden to honor the two local area soldiers who lost their lives at the Battle of the Little Big Horn.
5. We replaced the deteriorating exterior of our 1930's caboose.

On behalf of the Hilliard Ohio Historical Society, I want to thank the Hilliard City Council for its past support through the Non-Profit Funding Program and for all you are doing to maintain and improve Weaver Park, our Historic Village and the City of Hilliard.

Respectfully Yours,

R. W. Eggerichs

Bob Eggerichs, President – Hilliard Ohio Historical Society



5274 Norwich St.
Hilliard, OH 43026
614-876-5880

DATE: September 20, 2022

TO: Dave Delande, City of Hilliard Finance Department

RE: City of Hilliard Funding Program for Non-Profits

SUBJECT: Funding Request for Two Part Time Village Workers for 2023

FROM: Hilliard Ohio Historical Society

To assist the Hilliard Ohio Historical Society with its mission to connect people to the rich history of the Hilliard area and the Historical Village, the Society is requesting funding of \$5500.00 to hire two (2) part time workers to staff the Village on Saturday's and Sunday's 1-5pm from May through October 2023. Workers will attend two sessions of paid training in April 2023. Workers completing the entire season without an unexcused absence will receive a performance longevity bonus of \$256.00 each. The workers responsibilities will include opening and closing the Village, hosting tours as needed, providing security for artifacts and making the Village presentable for visitors. The requested funds will be used as follows:

Recruitment	\$600.00
Legal & Accounting	\$530.00
Training – April 2023 (16 hours at \$16,00)	\$256.00
Work Season May through October (192 hours at \$16.00)	\$3,072.00
Bonus / Retraining	\$512.00
Administration	\$530.00
-----	-----
Total Funding Request	\$5,500.00

On behalf of the Hilliard Ohio Historical Society, I want to thank the Hilliard City Council for its past support through the Non-Profit Funding Program and for all you are doing to maintain and improve Weaver Park, our Historic Village, and the City of Hilliard.

Respectfully Yours,

R. W. Eggerichs

Bob Eggerichs, President – Hilliard Ohio Historical Society

Dave Delande

From: Hilliard Ohio Historical Society Hilliard OH <hilliardohiohistoricalsociety@gmail.com>
Sent: Monday, September 19, 2022 8:49 AM
To: Dave Delande
Cc: rgarn59041@aol.com
Subject: Hilliard Historical Society Funding Request 2023
Attachments: 2022-2023 Funding Request Letter to City of Hilliard.pdf

Hello Dave,

Please find attached the Hilliard Historical Society funding request for 2023. Please let us know if there is anything else required.

Regards,

Bob Eggerichs, President HOHS
614-400-3599

--

Hilliard Ohio Historical Society
5274 Norwich St.
Hilliard OH 43026
O: 614-876-5880

2023 ESC Budget Request

Keep Hilliard Beautiful Affiliate - The ESC requests **\$250** for the KAB Affiliate renewal fee. We would also like to propose **\$200** for new litter grabber tools. Clean-ups and volunteers have increased and several grabber tools have broken. The ESC would also like to request up to **\$500** to purchase and install one Litter Essentials Box at a park or city location to be determined. This would look similar to a Little Library Box. The box would be supplied with gloves, bags, hand sanitizer etc., so that members of the community could help pick up litter while visiting the park.

Website - The ESC requests **\$3,000** for the GoGreenHilliard.com website and pledge program. Services will again be provided by Site Insight, the firm that created the website. **The ESC plans to integrate with the City's website within 12 months.**

Earth Day - The ESC requests **\$3,000** for the annual Earth Day event. The 2023 Earth Day celebration will occur on either Saturday April 15, 2023 or Saturday April 22, 2023 from 10 a.m. to 12 p.m. **The location is still to be determined.** As in previous years, this funding will go toward purchasing t-shirts for volunteers and ancillary materials for the event. This Earth Day celebration significantly grew in 2022, and we expect that expansion to continue in 2023 as Earth Day celebrates 50+ years.

Shredding Budget - AllShred services are approximately **\$2,000** for two collections in 2023. Shredding will include off-site shredding.

Grant Matching Fund - The ESC requests a maximum of **\$10,000** to be used for potential matching funds toward grant opportunities identified through Keep America Beautiful, Ohio EPA, SWACO, and/or other opportunities found in MORPC's grant finder. Potential projects the ESC has discussed include items to improve or expand the polystyrene process such as a bigger drop off container, recycling containers in the Old Hilliard District, a pollinator garden, projects at the site of the new Wellness Center, a Zero Waste plan for the City, and more steps to helping the HFAC become a zero waste facility. **These funds may or may not be requested based on the grant opportunities and projects identified.**

Special Recycling - The ESC requests **\$200** for Terracycle boxes and **\$500** for household battery recycling. Note: Need household battery recycling budget number from Recreation and Parks.

Miscellaneous - The ESC requests **\$1,000** to be used for miscellaneous expenses and events such as the Old Hilliard Haunt, Tree Lighting Ceremony, Bunny Hop, and community garden plots.

Total amount requested:

KAB Affiliate Fees - \$250
 KHB Tools and Litter Box - \$700
 Website - \$3,000
 Earth Day - \$3,000
 Shredding - \$2,000
 Grant matching funds - \$10,000
 Special recycling - \$700
 Miscellaneous - \$1,000
Total - \$20,650

2023 Budget Recap

General Fund

Total budget – Increased \$1,654,220 – 6%

Personnel – Increased \$826,697 – 4.67%

- 2% budgeted salary increases for non-union
- 2% budgeted salary increases for USWA Maintenance Technicians
- 1.75% budgeted salary increases for USWA Custodians
- 2.5% budgeted salary increases for Ohio Labor Council
- Workers Comp remained flat
- Insurance updated per expected cost

Public Safety

Personnel – Increased \$205,168 – 1.78%

- FOP wages remained flat due to contract negotiations
- Budgeted for retirements
- New position – Support Services Clerk
 - Increase in all benefits for position
- Increase in insurance costs

Supplies and Materials – Increased \$27,300 – 8.34%

- Increase in uniforms
- Increase in school and training
- Increase in membership and dues
- Increase in tuition

Contractual Services – Increased 153,000 - \$13.58%

- Increase in radio maintenance
- Increase in dispatching contract services

Total department budget – Increased \$386,968 – 2.98%

Health Services

Contractual Services – Increased \$19,000 – 4.99%

Community Development

Supplies and Materials – Increased \$7,050 - 53.41%

- Increase in tuition

Contractual Services – Increased \$25,000 – 166.67%

- Expenses related to aesthetic improvements to the Main Street power substation

Total department budget – Increased \$13,604 – 3.83%

Transportation and Mobility

Contractual Services – Increased \$53,000 – 47.22%

- Includes Amtrak planning study - \$50,000

Total department budget – Increased \$57,167 – 19.33%

Planning

Personnel – Increased \$98,562 – 22.49%

- Increase in wages for new hires
- Increase in insurance costs

Total department budget – Increased \$98,562 – 19.28%

City Manager

Contractual Services – Increased \$69,000 – 86.25%

- Increase for Lean Sigma Consultant
- Increase for GFOA Best Practices review of the City's financial systems and processes

Total department budget – Increased \$67,350 – 20.09%

Council

Personnel – Increased \$22,194 – 6.12%

- Increase in insurance costs

Total department budget – Increased 52,194 – 9.35%

Clerk of Courts**Contractual Services – Reduced \$25,488 – 22.43%**

- Reduced to reflect actual costs over the past two years

Total department budget – Reduced \$17,380 - 4.83%**Law****Personnel – Increased \$129,668 – 50.75%**

- Increase for Victim Advocate position
 - Increase in all benefits for position
- Increase in insurance costs

Total department budget – Increased \$129,668 – 20.85%**Finance****Personnel – Increased \$83,457 – 9.12%**

- Increase in wages – fully funded PT Prevailing Wage position
- Increase in insurance costs

Other/Miscellaneous – Increased \$6,000 – 7.41%

- Increase in county auditor deductions

Total department budget – Increased \$85,457 – 7.62%

Economic Development**Personnel Costs – Increased \$60,906 – 18.22%**

- Increase in insurance costs

Supplies and Materials – Increased \$8,500 – 24.43%

- Increase in school and training
- Increase in memberships and dues
- Increase for business outreach and site visits
- Increase for promotional items and advertising

Contractual Services – Reduced \$15,000 – 17.65%**Total department budget – Increased \$59,906 – 13.09%****Human Resources****Supplies and Materials – Increased \$30,600 – 134.21%**

- Increase in school and training
- Increase in memberships and dues
- Internal communications/staff recognition moved from Community Relations to HR
- Increase in advertising

Contractual Services – Increased \$37,350 – 25.82%%

- Increase in consultants
- Increase in contracts

Total department budget – Increased \$53,544 – 8.6%**Facilities****Supplies and Materials – Increased \$7,630 – 17.42%**

- Increase in credit card fees

Contractual Services – Increased \$247,000 – 10.04%

- Increase in Refuse contract

Total department budget – Increased \$275,235 – 8.11%

Information Technology

Supplies and Materials – Increased \$8,000 – 21.62%

- Increase in school and training
- Increase in tuition

Contractual Services – Increased \$331,750 – 45.61%

Total department budget – Increased \$401,768 – 27.37%

Community Relations

Personnel – Increased \$50,283 – 9.38%

- Increase in insurance costs

Supplies and Materials – Increased \$51,800 – 44.33%

- Increase in miscellaneous expenses
- Increase in events
- Reduction in internal communications/staff recognition - moved to HR
- Increase in printing
- Increase in tuition

Contractual Services – Reduced \$106,000 – 59.89%

- Reduction reflects end of rebranding and completion of the community survey in 2022.

Total department budget – Reduced 2,917 – 0.35%

General Government

Contractual Services – Increased \$235,000 – 30.4%

- Increase in miscellaneous expenses which includes the Joint Safety Services Building roof replacement
- Increase in property insurance

Other/Refunds – Reduced \$366,000 – 27.73%

- Reduction in tax incentives

Other/Miscellaneous – Reduced \$25,200 – 16.8%

- Reduction in tax abatements

Total department budget – Reduced \$129,739 – 5.64%

Recreation and Parks**Personnel – Increased \$460,909 – 16.06%**

- New position - Landscape Architect
 - Increase in all benefits for position
- Added additional part-time and seasonal staff
- Increase in insurance costs

Supplies and Materials – Increased \$123,500 – 28.64%

- Increase in credit card fees
- Increase in special event and program expenses
- Increase in Hilliard Express transportation program
- Increase in pool supplies

Contractual Services – Increased \$176,579 – 29.88%

- Increased costs for Freedom Fest, including fireworks
- RITA fees

Other and Refunds – Increased \$188,000 – 100%

- Tax Refunds
- Tax Abatements

Total department budget – Increased \$977,987 – 23.32%

Fund 202 – Street Construction Maintenance & Repair Fund**Personnel – Increased \$149,405 – 12%**

- New position – Maintenance Supervisor
 - Funded 25% for the following funds: Fund 202, Fund 266, Fund 267, Fund 269
 - Increase in all benefits for position
- Increase in insurance costs

Supplies and Materials – Increased \$389,800 – 72.32%

- Increase in gasoline costs
- Increase in salt costs

Contractual Services – Increased \$30,185 – 17.27%**Total department budget – Increased \$569,390 – 29.02%****Fund 203 – County Municipal Fund****Supplies and Materials – Increased \$20,000 – 50%**

- Increase in vehicle maintenance

Contractual Services – Increased \$20,000 - 11.11%

- Increase in equipment maintenance contracts

Total department budget – Increased \$40,000 – 18.18%**Fund 283 – Construction Inspection Fund****Contractual Services – Increased \$50,000 – 14.29%****Total department budget – Increased \$86,488 – 11.85%**

Board and Commission Pay in Central Ohio Cities

The following are cities that **do not** pay board and commission members:

- Delaware
- Canal Winchester
- Pickerington
- Reynoldsburg
- Groveport
- New Albany
- Upper Arlington
- Grove City
- Westerville (with 1 exception - Council Member representative that serves on the Planning Commission, who receives \$1,200 per year)
- Dublin (with 1 exception - Planning and Zoning Commission members are paid a stipend of \$100/month)

Current Board and Commission – 2022 Pay & 2023 Calculated

Council/Board/Commission	Term	2023				2022			
		Salary	PERS	Medicare	Total	Salary	PERS	Medicare	Total
Council									
Marsh	01/01/20 - 12/31/23	13,804.20	1,932.59	200.16	15,936.95	14,470.76	2,025.91	209.83	16,706.50
Carrier	01/01/21 - 12/31/25	13,804.20	1,932.59	200.16	15,936.95	14,470.76	2,025.91	209.83	16,706.50
Tarazi – VP	01/01/20 - 12/31/23	14,804.20	2,072.59	214.66	17,091.45	15,470.76	2,165.91	224.33	17,861.00
Vermillion	01/01/20 - 12/31/23	13,804.20	1,932.59	200.16	15,936.95	14,470.76	2,025.91	209.83	16,706.50
Cattone	01/01/22 - 12/31/25	13,804.20	1,932.59	200.16	15,936.95	14,470.76	2,025.91	209.83	16,706.50
Hale	01/01/22 - 12/31/25	13,804.20	1,932.59	200.16	15,936.95	14,470.76	2,025.91	209.83	16,706.50
Teater – P	01/01/21 - 12/31/25	<u>15,304.20</u>	<u>2,142.59</u>	<u>221.91</u>	<u>17,668.70</u>	<u>15,970.76</u>	<u>2,235.91</u>	<u>231.58</u>	<u>18,438.25</u>
Total		99,129.41	13,878.12	1,437.38	114,444.90	103,795.35	14,531.35	1,505.03	119,831.73
P & Z		28,988.82	4,058.44	420.34	33,467.60	30,388.60	4,254.40	440.63	35,083.64
P & Z Chairman		5,356.47	749.91	77.67	6,184.05	5,589.77	782.57	81.05	6,453.39
Board of Zoning Appeals		19,325.88	2,705.62	280.23	22,311.73	20,259.07	2,836.27	293.76	23,389.10
Shade Tree		19,325.88	2,705.62	280.23	22,311.73	20,259.07	2,836.27	293.76	23,389.10
ESC		<u>27,608.40</u>	<u>3,865.18</u>	<u>400.32</u>	<u>31,873.90</u>	<u>28,941.53</u>	<u>4,051.81</u>	<u>419.65</u>	<u>33,412.99</u>
Total Boards & Comm		100,605.46	14,084.76	1,458.78	116,149.00	105,438.04	14,761.33	1,528.85	121,728.22
Total		199,734.87	27,962.88	2,896.16	230,593.91	209,233.39	29,292.67	3,033.88	241,559.95

*RITA Income Average (basis for Council) - \$92,028.01

*P & Z - \$4,831.47/member

*BZA, ESC & Shade Tree - \$2,760.84/member