



# 2023 OPERATING BUDGET & 2022 PROJECTIONS



CITY OF HILLIARD, OHIO  
MICHELLE CRANDALL, CITY MANAGER | DAVID DELANDE, FINANCE DIRECTOR  
OCTOBER 10, 2023

## **2023 Operating Budget**

### **City Staff**

City Manager  
Michelle Crandall

Director of Finance  
David Delande

Director of Community Development  
Dan Ralley

Director of Community Relations  
David Ball

Director of Economic Development  
David Meadows

Director of Human Resources  
Colleen Lemmon

Director of Information Technology  
Duane Powell

Director of Law  
Phil Hartmann

Director of Recreation and Parks  
Edgar Merritt

Director of Operations  
Larry Lester

Chief of Police  
Michael Woods

### **City Council**

President – Andy Teater  
Vice President – Omar Tarazi

Pete Marsh

Les Carrier

Cynthia Vermillion

Tina Cottone

Peggy Hale

Clerk of Council – Diane Werbrich

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# SECTION 1

## OVERVIEW AND HIGHLIGHTS



CITY OF HILLIARD, OHIO  
MICHELLE CRANDALL, CITY MANAGER | DAVID DELANDE, FINANCE DIRECTOR  
OCTOBER 10, 2023



# 2022 – 2023 CITY COUNCIL PRIORITIES AND GOALS

## Excellent, Innovative City Services

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

## Family-Friendly, Engaged Community

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

## Distinct, Well-Planned Community

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

## Quality Commercial Development

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

## Valued Cultural and Recreational Amenities & Programs









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



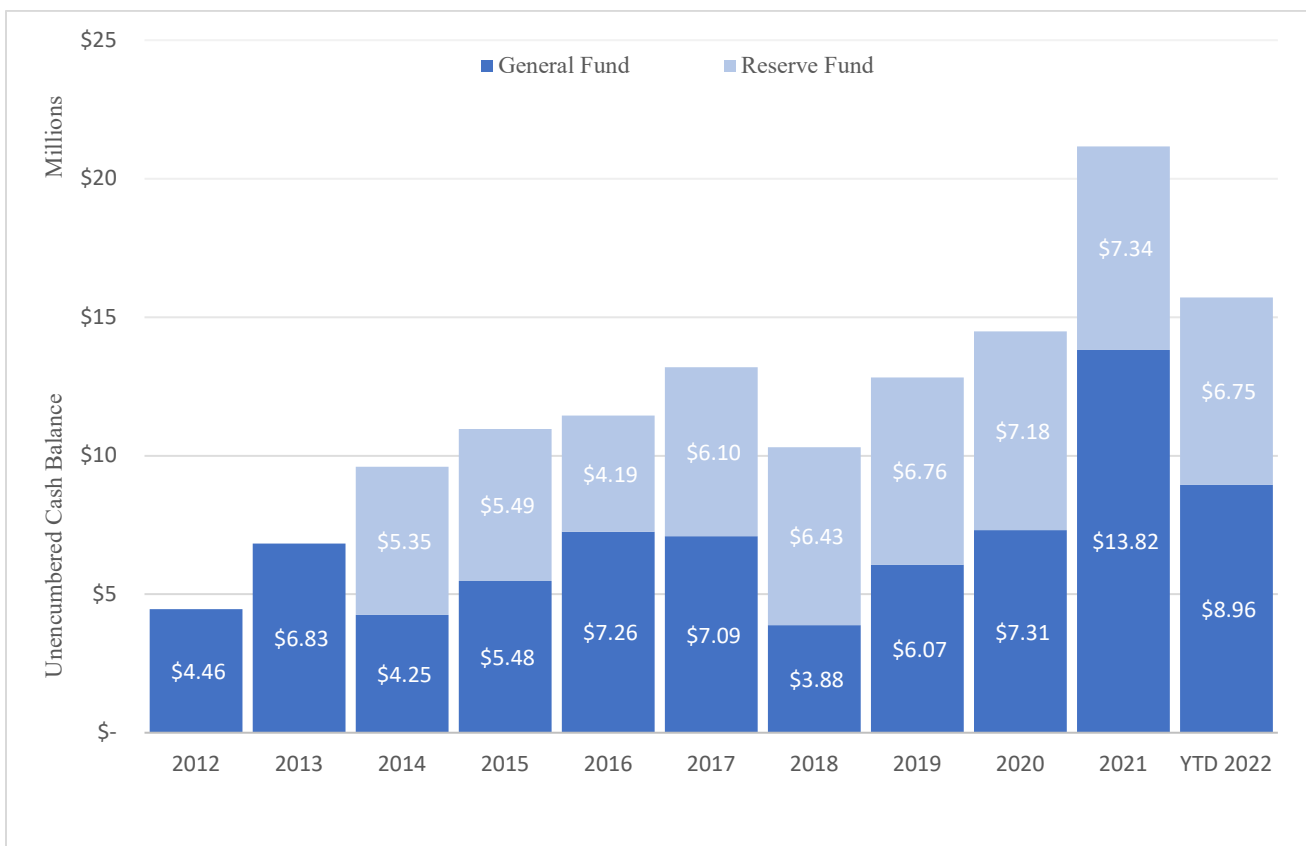
*Seated (Left to Right): Andy Teater (President), Omar Tarazi (Vice President)*

*Standing (Left to Right): Tina Cattone, Pete Marsh, Les Carrier, Cynthia Vermillion, Peggy Hale*

# MAJOR OPERATIONAL FUNDS OVERVIEW

General Fund	Street Maintenance and Repair	Water and Sewer Revenue	Storm Water Utility	Construction Inspection	CIP Municipal Tax Fund	Street Impt. Municipal Tax Fund
<ul style="list-style-type: none"> <li>Accounts for and report all financial resources not accounted for and reported in another fund</li> <li>52% of Income Tax revs</li> <li>This fund is available for any purpose</li> </ul> 	<ul style="list-style-type: none"> <li>Accounts for gas and registration taxes in City</li> <li>Used to maintain and repair all City streets</li> </ul> 	<ul style="list-style-type: none"> <li>Accounts for water and sewer tap fees and sewer surcharge revenues</li> <li>Used to upgrade and make minor repairs to water and sewer lines</li> </ul> 	<ul style="list-style-type: none"> <li>Accounts for Storm Water Utility fees</li> <li>Used to maintain and upgrade the storm water drainage systems</li> </ul> 	<ul style="list-style-type: none"> <li>Accounts for construction inspection fees paid by developers in the City</li> </ul> 	<ul style="list-style-type: none"> <li>Accounts for 20% of income tax revenues</li> <li>Used for various capital improvements</li> </ul> 	<ul style="list-style-type: none"> <li>Accounts for 8% of income tax revenues</li> <li>Used for various street repairs</li> </ul> 
<div> <div>Recreation and Parks Fund</div> <ul style="list-style-type: none"> <li>2021 voter-approved 0.5% income tax, 62% passage rate</li> <li>Accounts for 20% of income tax revenues</li> </ul>  </div>						

## General / Reserve Fund Unencumbered Cash Balance

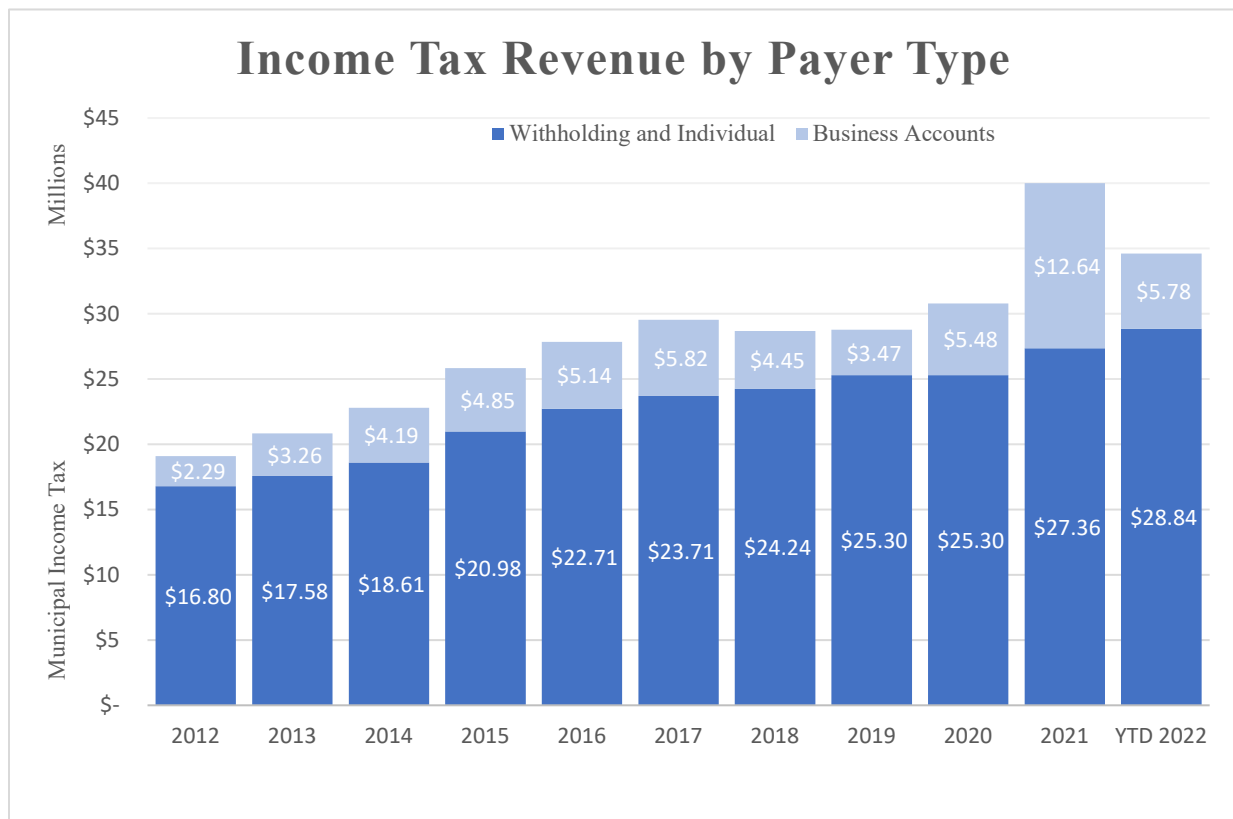




# MUNICIPAL INCOME TAX

- Income tax rate of 2.5% (2% was in place since 1985). This was voted on in 2021, effective 2022.
- 100% income tax credit to residents of taxes paid to another municipality.
- Regional Income Tax Agency (“RITA”) – tax collection agency since 2007.
  - Aided the City in identifying a larger taxpayer base and recouping delinquent taxes.
- The City allocates 52% to the General Fund, 20% to the Recreation and Parks Fund, 20% to the Capital Improvement Tax Fund, and 8% to the Street Improvement Municipal Tax Fund.
- 27.85% of income taxes are paid by the top 5 taxpayers.
- 2022 YTD revenues through September are up 11.5% compared to the same time last year.

## Income Tax Review by Payer Type





Government Finance Officers Association

**Certificate of  
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Presented to

**City of Hilliard  
Ohio**

For its Annual Comprehensive  
Financial Report  
For the Fiscal Year Ended

December 31, 2020

*Christopher P. Morill*

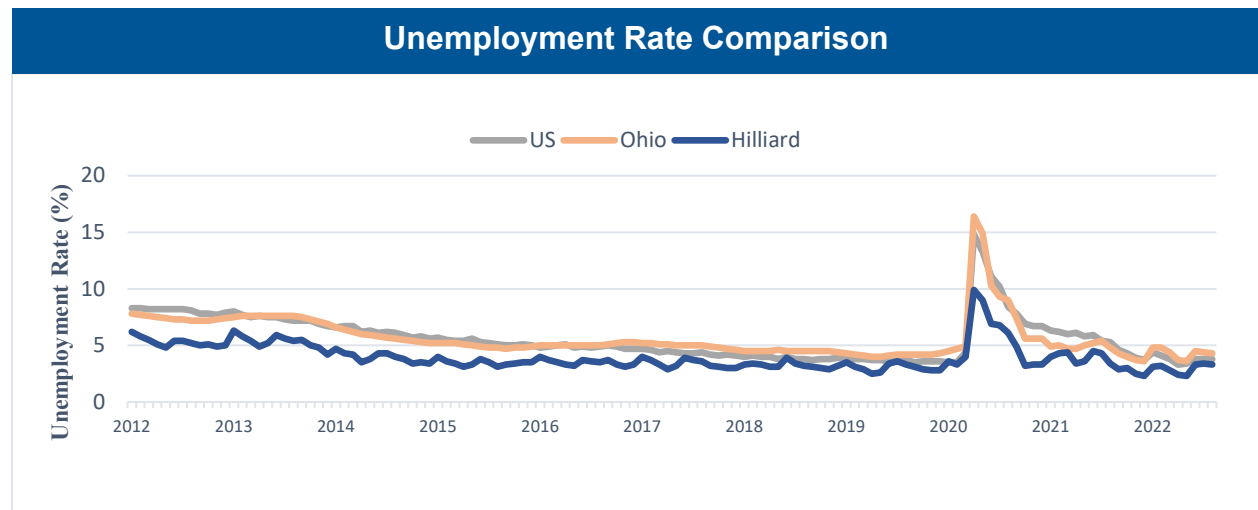
Executive Director/CEO



## Demographics

**Population:** 36,982 (2022 MORPC Est.)

**Unemployment Rate:** 3.3% (Ohio 4.3%, US 3.8%) through August 31, 2022 (Ohio Labor Market Information)



**Median Age:** 36.7

**Under Age 18:** 26.4%

**Age 65 and Over:** 10.5%

### Diversity:

White: 83.6%

Asian: 5.2%

Black: 3.5%

Latino: 4.9%

**Female:** 51.1%

**Male:** 48.9%

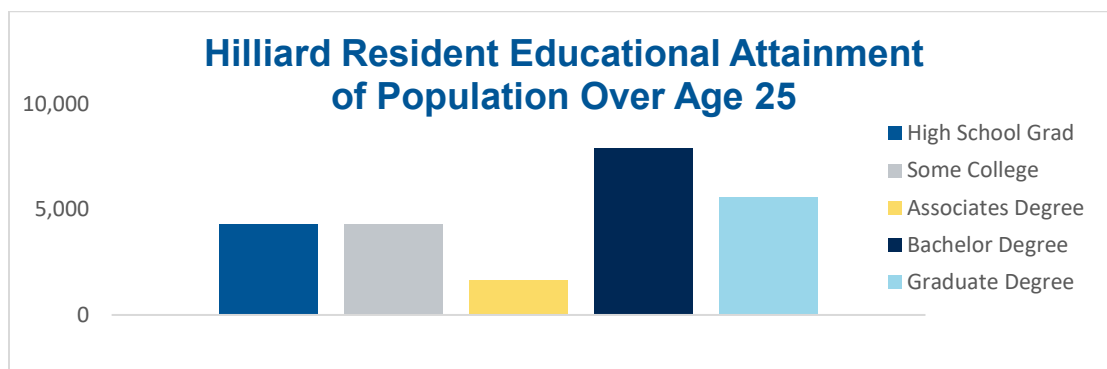
**Median Home Value:** \$265,600

**Median Household Income:** \$102,283

**Households:** 13,896

**Average Household size:** 2.65 people

**Rate of Home Ownership:** 71.5%



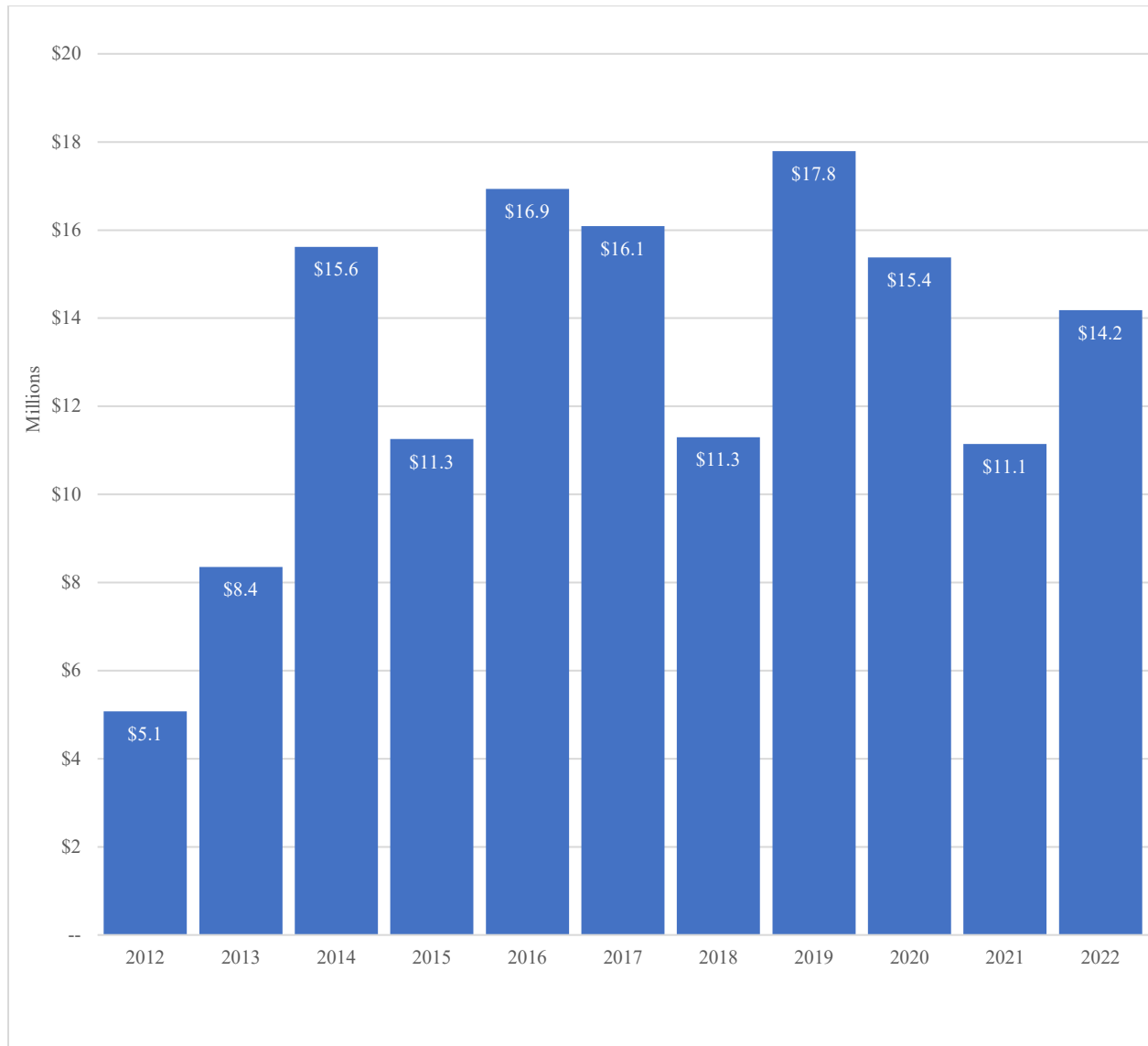
# City of Hilliard

## Principal Employers in 2021

Employer	Number of Employees	Rank	Percentage of Total Employment
Hilliard City Schools	1,877	1	7.40%
BMW Financial Services	831	2	3.28%
Cellco Partnership dba Verizon	651	3	2.57%
Sedgwick Claims Mgmt Inc.	462	4	1.82%
Verizon Corporate Resources Group	342	5	1.35%
Advanced Drainage Systems	325	6	1.28%
Ohio Health	311	7	1.23%
Micro Center Inc.	280	8	1.10%
R. E. Rich Family Holding Corp	250	9	0.99%
City of Hilliard	227	10	0.90%
All Other Employers	<u>19,796</u>		<u>78.08%</u>
Total Employed within the City	25,352		100.00%



## CAPITAL IMPROVEMENT BUDGET 2012 - 2022



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

# ACCOUNTING AND FUND STRUCTURE

## Basis of Accounting

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

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

## Fund Accounting

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

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

## Governmental Funds

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

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

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



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

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

The **Recreation and Parks Fund** accounts for recreational and parks capital, programming, and operational expenses.

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

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

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

The **Capital Improvement Municipal Tax Fund** accounts for 20 percent of the City's income tax collections and impact fees which are used for various capital improvements.

## Proprietary Funds

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

## Fiduciary Funds

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

## Nonmajor Fund Descriptions – Special Revenue Funds

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

The following are descriptions of each Special Revenue Fund:

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

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

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

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

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

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

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

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

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

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

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

## Nonmajor Fund Descriptions – Agency Funds

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

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

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

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



# SECTION 2

## REVENUE



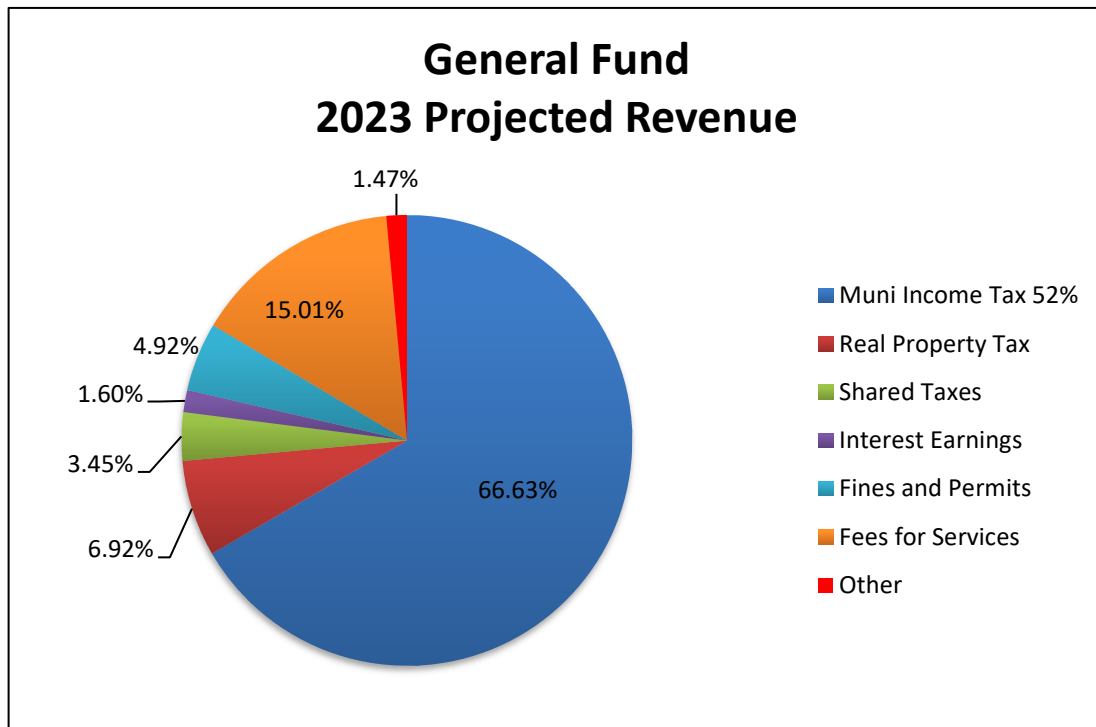
CITY OF HILLIARD, OHIO  
MICHELLE CRANDALL, CITY MANAGER | DAVID DELANDE, FINANCE DIRECTOR  
OCTOBER 10, 2023

## City of Hilliard

### General Fund - 2023 Revenue Projection

	<u>General Fund</u>		<u>Recreation &amp; Parks Fund</u>
Revenue Budget	\$ 31,516,072	Revenue Budget	\$ 9,493,840
		Debt Service	\$ 4,610,000
Expenditure Budget	\$ 29,230,575	Expenditure Budget	\$ 5,172,634
	\$ 2,285,497		\$ (288,794)

Revenue - 2023	2022	2023	Variance	Actual as a % of Estimate
<b>General Fund Categories</b>				
Muni Income Tax 52%	\$ 21,210,557	\$ 20,999,580	\$ (210,977)	99.0%
Real Property Tax	1,973,699	2,179,872	206,173	110.4%
Shared Taxes	992,928	1,088,120	95,192	109.6%
Interest Earnings	443,000	503,000	60,000	113.5%
Fines and Permits	1,139,181	1,551,500	412,319	136.2%
Fees for Services	4,482,304	4,730,000	247,696	105.5%
Other	136,234	464,000	327,766	340.6%
<b>Totals</b>	<b>\$ 30,377,903</b>	<b>\$ 31,516,072</b>	<b>\$ 1,138,169</b>	<b>103.7%</b>





**City of Hilliard**  
*Income Tax Revenue by Payer Type*

Year	Withholding	Individual	Business Accounts	Total	% Change
2001	\$ 10,999,661	\$ 1,402,541	\$ 1,130,850	\$ 13,533,051	
2002	10,549,918	1,414,197	1,143,743	13,107,857	-3.14%
2003	10,429,573	1,408,464	1,198,322	13,036,360	-0.55%
2004	10,373,704	1,520,520	1,684,780	13,579,004	4.16%
2005	10,567,780	1,463,816	2,025,941	14,057,537	3.52%
2006	11,093,880	1,603,193	2,046,361	14,743,434	4.88%
2007*	10,939,771	1,879,695	2,070,616	14,890,082	0.99%
2008	13,152,852	2,071,126	1,649,651	16,873,629	13.32%
2009	13,448,644	1,959,748	1,771,029	17,179,421	1.81%
2010	13,455,977	1,847,800	2,090,483	17,394,260	1.25%
2011	14,006,015	2,066,913	1,665,297	17,738,225	1.98%
2012	14,755,373	2,041,808	2,286,614	19,083,795	7.59%
2013	15,349,860	2,234,458	3,257,488	20,841,806	9.21%
2014	16,261,933	2,343,605	4,188,367	22,793,905	9.37%
2015	18,483,631	2,494,808	4,845,020	25,823,458	13.29%
2016	19,960,118	2,747,844	5,140,096	27,848,058	7.84%
2017	20,891,108	2,822,321	5,823,710	29,537,139	6.07%
2018	21,490,924	2,751,650	4,453,629	28,696,203	-2.85%
2019	22,558,805	2,743,212	3,465,029	28,767,046	0.25%
2020	22,513,539	2,786,460	5,481,090	30,781,089	7.00%
2021	23,812,770	3,546,485	12,639,921	39,999,176	29.95%
2022 Budget	<b>29,785,833</b>	<b>4,216,135</b>	<b>4,109,430</b>	<b>38,111,398</b>	
YTD 9/22	<b>25,686,464</b>	<b>3,173,188</b>	<b>5,779,907</b>	<b>34,639,559</b>	
2022 per Mo.	<b>2,854,052</b>	<b>352,576</b>	<b>642,212</b>		
<b>2022</b>	<b>32,248,619</b>	<b>4,230,917</b>	<b>5,956,542</b>	<b>42,436,078</b>	
	<i>Annualized -\$2 Mil</i>	<i>Annualized</i>	<i>Annualized - \$1.75 mil</i>		
<b>2023</b>	<b>31,340,612</b>	<b>4,384,780</b>	<b>4,273,808</b>	<b>39,999,200</b>	

**2.50%**     **Income tax rate passed**

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



# SECTION 3

## 2023 BUDGET - DEPARTMENT DETAIL



CITY OF HILLIARD, OHIO  
MICHELLE CRANDALL, CITY MANAGER | DAVID DELANDE, FINANCE DIRECTOR  
OCTOBER 10, 2023

**2023 Operating Budget  
General Fund**

	2022 Budget	2022 Projections	2023 Budget	% Change
<b>SAFETY: 107</b>				
PERSONNEL COSTS	11,540,433.06	11,090,786.99	11,754,837.00	1.86%
SUPPLIES & MATERIALS	327,300.00	295,002.57	354,600.00	8.34%
CONTRACTUAL SERVICES	1,126,400.00	1,090,494.89	1,279,400.00	13.58%
TRAVEL EXPENSE	7,000.00	6,502.69	8,500.00	21.43%
OTHER MISC	300.00	-	300.00	0.00%
<b>SAFETY: 107 Total</b>	<b>13,001,433.06</b>	<b>12,482,787.14</b>	<b>13,397,637.00</b>	<b>3.05%</b>
<b>HEALTH SERVICE: 220</b>				
CONTRACTUAL SERVICES	381,000.00	380,564.07	400,000.00	4.99%
<b>HEALTH SERVICE: 220 Total</b>	<b>381,000.00</b>	<b>380,564.07</b>	<b>400,000.00</b>	<b>4.99%</b>
<b>COMMUNITY DEVELOPMENT: 405</b>				
PERSONNEL COSTS	325,663.89	325,583.62	310,176.00	-4.76%
SUPPLIES & MATERIALS	13,200.00	3,910.00	20,250.00	53.41%
CONTRACTUAL SERVICES	15,000.00	12,498.00	40,000.00	166.67%
TRAVEL EXPENSE	1,000.00	795.00	1,000.00	0.00%
<b>COMMUNITY DEVELOPMENT: 405 Total</b>	<b>354,863.89</b>	<b>342,786.62</b>	<b>371,426.00</b>	<b>4.67%</b>
<b>TRANSPORTATION &amp; MOBILITY: 407</b>				
PERSONNEL COSTS	162,274.04	148,629.89	171,124.00	5.45%
SUPPLIES & MATERIALS	14,630.00	6,752.17	13,380.00	-8.54%
CONTRACTUAL SERVICES	112,250.00	112,250.00	165,250.00	47.22%
TRAVEL EXPENSE	6,600.00	1,749.19	4,600.00	-30.30%
<b>TRANSPORTATION &amp; MOBILITY: 407 Total</b>	<b>295,754.04</b>	<b>269,381.25</b>	<b>354,354.00</b>	<b>19.81%</b>
<b>ENGINEERING: 408</b>				
PERSONNEL COSTS	234,683.87	234,334.15	249,411.00	6.28%
SUPPLIES & MATERIALS	4,430.00	1,864.55	4,450.00	0.45%
CONTRACTUAL SERVICES	40,000.00	36,000.00	40,000.00	0.00%
TRAVEL EXPENSE	4,600.00	50.00	4,600.00	0.00%
<b>ENGINEERING: 408 Total</b>	<b>283,713.87</b>	<b>272,248.70</b>	<b>298,461.00</b>	<b>5.20%</b>
<b>BUILDING STANDARDS: 409</b>				
PERSONNEL COSTS	495,988.09	481,161.83	613,500.00	23.69%
SUPPLIES & MATERIALS	13,800.00	10,975.40	12,500.00	-9.42%
<b>BUILDING STANDARDS: 409 Total</b>	<b>509,788.09</b>	<b>492,137.23</b>	<b>626,000.00</b>	<b>22.80%</b>
<b>PLANNING: 410</b>				
PERSONNEL COSTS	438,205.88	437,512.49	541,279.00	23.52%
SUPPLIES & MATERIALS	5,890.00	4,045.00	5,890.00	0.00%
CONTRACTUAL SERVICES	60,000.00	6,000.00	60,000.00	0.00%
TRAVEL EXPENSE	4,500.00	120.00	4,500.00	0.00%
OTHER MISC	2,500.00	-	2,500.00	0.00%
<b>PLANNING: 410 Total</b>	<b>511,095.88</b>	<b>447,677.49</b>	<b>614,169.00</b>	<b>20.17%</b>

	2022 Budget	2022 Projections	2023 Budget	% Change
<b>CITY MANAGER: 701</b>				
PERSONNEL COSTS	238,698.81	236,581.32	237,049.00	-0.69%
SUPPLIES & MATERIALS	14,000.00	4,698.84	14,000.00	0.00%
CONTRACTUAL SERVICES	80,000.00	72,050.51	149,000.00	86.25%
TRAVEL EXPENSE	2,500.00	2,500.00	2,500.00	0.00%
<b>CITY MANAGER: 701 Total</b>	<b>335,198.81</b>	<b>315,830.67</b>	<b>402,549.00</b>	<b>20.09%</b>
<b>COUNCIL: 702</b>				
PERSONNEL COSTS	362,616.56	362,151.66	386,157.00	6.49%
SUPPLIES & MATERIALS	150,500.00	135,402.63	180,500.00	19.93%
CONTRACTUAL SERVICES	30,000.00	17,535.58	30,000.00	0.00%
TRAVEL EXPENSE	15,000.00	1,000.00	15,000.00	0.00%
<b>COUNCIL: 702 Total</b>	<b>558,116.56</b>	<b>516,089.87</b>	<b>611,657.00</b>	<b>9.59%</b>
<b>CLERK OF COURT: 703</b>				
PERSONNEL COSTS	227,238.19	202,640.08	235,707.00	3.73%
SUPPLIES & MATERIALS	17,700.00	13,485.68	18,700.00	5.65%
CONTRACTUAL SERVICES	113,640.00	96,600.00	88,152.00	-22.43%
TRAVEL EXPENSE	1,000.00	200.00	1,500.00	50.00%
<b>CLERK OF COURT: 703 Total</b>	<b>359,578.19</b>	<b>312,925.76</b>	<b>344,059.00</b>	<b>-4.32%</b>
<b>LAW: 704</b>				
PERSONNEL COSTS	255,511.24	254,955.08	387,910.00	51.82%
SUPPLIES & MATERIALS	11,850.00	6,188.12	11,850.00	0.00%
CONTRACTUAL SERVICES	350,000.00	285,326.00	350,000.00	0.00%
TRAVEL EXPENSE	4,500.00	4,500.00	4,500.00	0.00%
<b>LAW: 704 Total</b>	<b>621,861.24</b>	<b>550,969.20</b>	<b>754,260.00</b>	<b>21.29%</b>
<b>FINANCE: 705</b>				
PERSONNEL COSTS	914,668.95	893,422.58	1,006,995.00	10.09%
SUPPLIES & MATERIALS	36,000.00	26,516.66	32,000.00	-11.11%
CONTRACTUAL SERVICES	83,000.00	67,745.00	83,000.00	0.00%
TRAVEL EXPENSE	7,000.00	6,112.90	7,000.00	0.00%
OTHER MISC	81,000.00	66,180.14	87,000.00	7.41%
<b>FINANCE: 705 Total</b>	<b>1,121,668.95</b>	<b>1,059,977.28</b>	<b>1,215,995.00</b>	<b>8.41%</b>
<b>ECONOMIC DEVELOPMENT: 706</b>				
PERSONNEL COSTS	334,303.65	267,391.38	398,822.00	19.30%
SUPPLIES & MATERIALS	34,800.00	27,782.00	43,300.00	24.43%
CONTRACTUAL SERVICES	85,000.00	43,500.00	70,000.00	-17.65%
TRAVEL EXPENSE	3,500.00	3,495.02	9,000.00	157.14%
<b>ECONOMIC DEVELOPMENT: 706 Total</b>	<b>457,603.65</b>	<b>342,168.40</b>	<b>521,122.00</b>	<b>13.88%</b>
<b>CITY CLERK: 707</b>				
SUPPLIES & MATERIALS	12,700.00	-	-	-100.00%
CONTRACTUAL SERVICES	2,500.00	2,500.00	-	-100.00%
<b>CITY CLERK: 707 Total</b>	<b>15,200.00</b>	<b>2,500.00</b>	<b>-</b>	<b>-100.00%</b>

	2022 Budget	2022 Projections	2023 Budget	% Change
<b>HUMAN RESOURCE: 708</b>				
PERSONNEL COSTS	454,648.74	294,453.80	437,326.00	-3.81%
SUPPLIES & MATERIALS	22,800.00	15,410.70	53,400.00	134.21%
CONTRACTUAL SERVICES	144,650.00	136,495.00	182,000.00	25.82%
TRAVEL EXPENSE	500.00	-	6,000.00	1100.00%
<b>HUMAN RESOURCE: 708 Total</b>	<b>622,598.74</b>	<b>446,359.50</b>	<b>678,726.00</b>	<b>9.01%</b>
<b>FACILITIES: 710</b>				
PERSONNEL COSTS	332,700.70	324,621.47	354,461.00	6.54%
SUPPLIES & MATERIALS	43,800.00	41,519.47	51,430.00	17.42%
CONTRACTUAL SERVICES	2,460,000.00	2,460,000.00	2,707,000.00	10.04%
UTILITIES	559,000.00	558,302.02	559,000.00	0.00%
<b>FACILITIES: 710 Total</b>	<b>3,395,500.70</b>	<b>3,384,442.96</b>	<b>3,671,891.00</b>	<b>8.14%</b>
<b>INFORMATION TECHNOLOGY: 711</b>				
PERSONNEL COSTS	697,580.26	696,751.44	765,885.00	9.79%
SUPPLIES & MATERIALS	37,000.00	18,645.26	45,000.00	21.62%
CONTRACTUAL SERVICES	727,400.00	693,738.75	1,059,150.00	45.61%
TRAVEL EXPENSE	6,000.00	1,775.76	6,000.00	0.00%
<b>INFORMATION TECHNOLOGY: 711 Total</b>	<b>1,467,980.26</b>	<b>1,410,911.21</b>	<b>1,876,035.00</b>	<b>27.80%</b>
<b>COMMUNITY RELATIONS: 712</b>				
PERSONNEL COSTS	536,110.99	534,081.91	591,915.00	10.41%
SUPPLIES & MATERIALS	116,850.00	102,127.43	168,650.00	44.33%
CONTRACTUAL SERVICES	177,000.00	145,080.00	71,000.00	-59.89%
TRAVEL EXPENSE	5,000.00	4,840.39	6,000.00	20.00%
<b>COMMUNITY RELATIONS: 712 Total</b>	<b>834,960.99</b>	<b>786,129.73</b>	<b>837,565.00</b>	<b>0.31%</b>
<b>BOARDS &amp; COMMISSIONS: 716</b>				
PERSONNEL COSTS	118,386.89	117,650.08	56,481.00	-52.29%
SUPPLIES & MATERIALS	22,150.00	5,047.00	22,650.00	2.26%
<b>BOARDS &amp; COMMISSIONS: 716 Total</b>	<b>140,536.89</b>	<b>122,697.08</b>	<b>79,131.00</b>	<b>-43.69%</b>
<b>GENERAL GOVERNMENT: 719</b>				
PERSONNEL COSTS	31,545.00	12,507.25	35,238.00	11.71%
SUPPLIES & MATERIALS	53,500.00	47,622.80	53,500.00	0.00%
CONTRACTUAL SERVICES	746,539.40	733,847.71	1,008,000.00	35.02%
OTHER & REFUNDS	1,320,000.00	1,318,998.11	954,000.00	-27.73%
OTHER MISC	150,000.00	123,750.00	124,800.00	-16.80%
<b>GENERAL GOVERNMENT: 719 Total</b>	<b>2,301,584.40</b>	<b>2,236,725.87</b>	<b>2,175,538.00</b>	<b>-5.48%</b>
<b>TOTAL</b>	<b>27,570,038.21</b>	<b>26,175,310.03</b>	<b>29,230,575.00</b>	<b>6.02%</b>



**2023 Operating Budget  
Recreation and Parks Fund**

	2022 Budet	2022 Projections	2023 Budget	% Change
<b>PARKS &amp; RECREATION: 306</b>				
PERSONNEL COSTS	2,870,544.34	2,862,134.30	3,345,450.00	16.54%
SUPPLIES & MATERIALS	431,144.00	389,028.99	554,644.00	28.64%
CONTRACTUAL SERVICES	590,958.23	551,103.19	767,537.00	29.88%
TRAVEL EXPENSE	7,500.00	3,376.88	7,500.00	.00%
UTILITIES	290,000.00	287,146.13	319,000.00	10.00%
OTHER & REFUNDS	-	-	188,000.00	#DIV/0!
OTHER MISC	4,500.00	4,500.00	4,500.00	.00%
<b>PARKS &amp; RECREATION: 306 Total</b>	<b>4,194,646.57</b>	<b>4,097,289.49</b>	<b>5,186,631.00</b>	<b>23.65%</b>

**2023 Operating Budget  
Special Revenue Funds**

	2022 Budget	2022 Projections	2023 Budget	% Change
<b>STREET CONST MAINT &amp; REPAIR: 202</b>				
PERSONNEL COSTS	1,245,302.85	1,136,772.38	1,399,104.00	12.35%
SUPPLIES & MATERIALS	539,000.00	476,920.00	928,800.00	72.32%
CONTRACTUAL SERVICES	174,815.37	168,900.00	205,000.00	17.27%
TRAVEL EXPENSE	3,000.00	-	3,000.00	.00%
<b>STREET CONST MAINT &amp; REPAIR: 202 Total</b>	<b>1,962,118.22</b>	<b>1,782,592.38</b>	<b>2,535,904.00</b>	<b>29.24%</b>
<b>COUNTY MUNICIPAL: 203</b>				
SUPPLIES & MATERIALS	40,000.00	40,000.00	60,000.00	50.00%
CONTRACTUAL SERVICES	180,000.00	176,785.09	200,000.00	11.11%
<b>COUNTY MUNICIPAL MVT: 203 Total</b>	<b>220,000.00</b>	<b>216,785.09</b>	<b>260,000.00</b>	<b>18.18%</b>
<b>WATER MAINTENANCE: 266</b>				
PERSONNEL COSTS	729,310.15	728,631.02	809,382.00	10.98%
SUPPLIES & MATERIALS	61,994.21	60,094.21	78,100.00	25.98%
CONTRACTUAL SERVICES	47,321.16	43,321.16	50,000.00	5.66%
TRAVEL EXPENSE	2,000.00	-	2,000.00	.00%
CAPITAL OUTLAY	60,000.00	33,841.89	60,000.00	.00%
DEBT SERVICE	190,000.00	28,687.50	190,000.00	.00%
<b>WATER REVENUE: 266 Total</b>	<b>1,090,625.52</b>	<b>894,575.78</b>	<b>1,189,482.00</b>	<b>9.06%</b>
<b>SEWER MAINTENANCE: 267</b>				
PERSONNEL COSTS	729,310.15	728,653.57	809,382.00	10.98%
SUPPLIES & MATERIALS	36,000.00	36,000.00	38,150.00	5.97%
CONTRACTUAL SERVICES	84,815.37	80,945.37	95,000.00	12.01%
TRAVEL EXPENSE	1,000.00	-	1,000.00	.00%
CAPITAL OUTLAY	246,175.00	216,000.00	30,000.00	-87.81%
UTILITIES	105,000.00	96,000.00	105,000.00	.00%
<b>SEWER REVENUE: 267 Total</b>	<b>1,202,300.52</b>	<b>1,157,598.94</b>	<b>1,078,532.00</b>	<b>-10.29%</b>
<b>STORM WATER UTILITY MAINTENANCE: 269</b>				
PERSONNEL COSTS	729,310.16	727,898.73	809,382.00	10.98%
SUPPLIES & MATERIALS	26,000.00	23,500.00	43,700.00	68.08%
CONTRACTUAL SERVICES	895,815.36	367,813.77	80,000.00	-91.07%
CAPITAL OUTLAY	95,000.00	25,000.00	-	-100.00%
<b>STORM WATER UTILITY FUND: 269 Total</b>	<b>1,746,125.52</b>	<b>1,144,212.50</b>	<b>933,082.00</b>	<b>-46.56%</b>
<b>CONSTRUCTION INSP.: 283</b>				
PERSONNEL COSTS	372,177.00	366,504.85	412,274.00	10.77%
SUPPLIES & MATERIALS	6,000.00	1,140.00	6,000.00	.00%
CONTRACTUAL SERVICES	350,000.00	291,900.00	400,000.00	14.29%
TRAVEL EXPENSE	1,500.00	-	1,500.00	.00%
<b>CONSTRUCTION INSPECTION: 283 Total</b>	<b>729,677.00</b>	<b>659,544.85</b>	<b>819,774.00</b>	<b>12.35%</b>
<b>TOTAL</b>	<b>6,950,846.78</b>	<b>5,855,309.54</b>	<b>6,816,774.00</b>	<b>-1.93%</b>

## PUBLIC SAFETY DEPARTMENT

### **STATEMENT OF FUNCTION**

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

- Enforce all traffic, health, safety, and sanitary regulations that may be prescribed by ordinance or the general laws of the State of Ohio.
- Issuance of Permits and Licenses as required by local ordinances.
- Processing, filing, storage and destruction of all records and reports generated by the Division.
- Follow-up investigation and prosecution of criminal cases occurring within the jurisdiction.
- Investigate and follow-up on complaints pertaining to juveniles with emphasis on mentally ill, indigent, and missing persons.
- Provide School Resource Officers within the Hilliard City Schools.
- Provide safety and security functions for the Hilliard Mayor's Court.
- Liaison between the Division and the community providing community services including safety and crime prevention tips, public safety information, victim advocacy, coordination of Home Owners Associations, block watches and numerous educational initiatives.
- Foster a positive relationship with the community so that everyone in Hilliard is equally represented and is safe.

### **OPERATING BUDGET OVERVIEW**

#### **2023 BUDGET HIGHLIGHTS**

- All full-time and part-time positions funded in the 2022 operating budget funded in the 2023.
- An additional Support Service Clerk is needed to respond to public records request and to prepare body worn camera video for court.
- The Northwest Regional Emergency Communications Center is projecting a 13% increase in dispatching services for 2023.
- The Central Ohio Interoperable Radio System is projecting a 15% increase in membership fees.
- An increase in contracted services is requested to deploy ALPR cameras in fixed locations across the city.

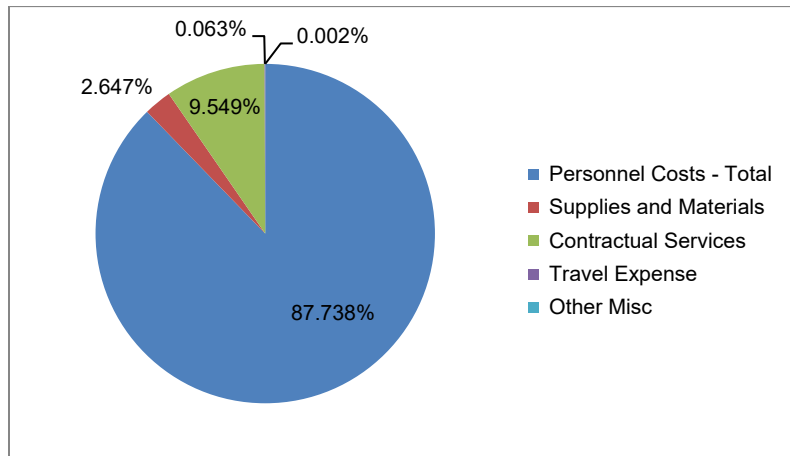
<b><u>PERSONNEL DATA</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</u></b>	<b><u>PROPOSED</u></b>
Chief of Police	1	1
Deputy Chief of Police	1	1
Lieutenants	2	2
Sergeants	9	9
Police Officers (including supervisors)	50	50
Professional Standards Administrator	1	1
Training Coordinator	1	1
Police Support Service Supervisor	1	1
Police Support Service Clerk	7	8
Office Manager	1	1
Property & Evidence Custodian	1	1
Court Liaison (PT)	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b>77</b>	<b>78</b>

## PUBLIC SAFETY

	2022		2023
Description	Budget	Projected	Budget
Personnel Costs - Total	11,540,433.06	11,090,786.99	11,754,837.00
Salaries	8,292,340.90	7,860,940.28	8,327,381.00
Benefits	3,248,092.16	3,229,846.71	3,427,456.00
Supplies and Materials	327,300.00	295,002.57	354,600.00
Contractual Services	1,126,400.00	1,090,494.89	1,279,400.00
Travel Expense	7,000.00	6,502.69	8,500.00
Other Misc	300.00	-	300.00
<b>Total Public Safety</b>	<b>13,001,433.06</b>	<b>12,482,787.14</b>	<b>13,397,637.00</b>

<b>Personnel Percent Change</b>			<b>1.86%</b>
<b>Budget Percent Change</b>			<b>3.05%</b>

Percent change is 2023 budget to 2022 budget.



- **Supplies and Materials** – Includes uniform purchases for new hires and replacement parts for incumbent officers, training courses and seminars for incumbent officers, basic recruit training for new hires, training equipment (ammunition and taser cartridges) printed forms, tuition reimbursement, office supplies, and professional memberships (IACP, OACP, PERF).
- **Contracts** – Expenditures consist of the prisoner housing, radio maintenance agreement, public safety dispatching contract, canine veterinarian services, uniform cleaning, mental health wellness contract and lab fees. Additionally, an increase is requested to deploy automated license plate reader cameras in fixed locations across the city.

## HEALTH SERVICES

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### STATEMENT OF FUNCTION

Article IX of the City Charter provides that City may enter into a contract with a health district, rather than establishing its own Board of Health. As result, the City contracts with the Board of Health of the Franklin County Health District ("Franklin County Public Health") to provide services for the City.

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### OBJECTIVES AND ACTIVITIES

- Provide health services to City businesses and residents.
- 

## HEALTH SERVICES

	2022		2023
Description	Budget	Projected	Budget
Franklin County Board of Health	381,000.00	380,564.07	400,000.00
<b>Total Health Services</b>	<b>381,000.00</b>	<b>380,564.07</b>	<b>400,000.00</b>

<b>Budget Percent Change</b>			<b>4.99%</b>
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Percent change is 2023 budget to 2022 budget.

- **Contracts** – The City has two contracts with Franklin County Public Health included in this line item: 1) contract for general health services and 2) contract for mosquito management. The following services are provided by Franklin County Public Health for general health services:
  - plumbing inspection and enforcement;
  - food service licensing and inspection;
  - public swimming pool licensing;
  - rabies surveillance;
  - smoke free workplace enforcement and education;
  - opiate crisis programs and education;
  - vaccine administration services; and
  - safe sleep and infant mortality prevention initiatives.

The second contract for mosquito management includes inspection and treatment of mosquitoes as well as continued surveillance and monitoring of mosquito breeding sites throughout the City.

## COMMUNITY DEVELOPMENT DEPARTMENT

### **STATEMENT OF FUNCTION**

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

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

### **OBJECTIVES AND ACTIVITIES**

- Completion of the 2021/2022 Comprehensive Plan Update and zoning code changes that will originate out of the Comprehensive Plan process.
- Directs, plans, manages and evaluates all programs, services, and activities of the Department, including planning and zoning programs and processes, building code and enforcement programs, engineering, and transportation.
- Develops and institutionalizes strong working relationships with the general public, area businesses, and the development and real estate communities; support the effort to identify areas of opportunity and of concern in the promotion of business location and expansion within the City of Hilliard.
- Leads, oversees, and/or participates as part of a team to negotiate development projects, zoning cases, zoning and building code enforcement, and professional service contracts.
- Directs and oversees the implementation of development and re-development process for large-scale projects and corporate development.
- Develops and implements short-and long-range development strategies; gathers, interprets, and prepares information/data for studies, reports, and recommendations.

<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2022</u></b> <b><u>CURRENT</u></b>	<b><u>2023</u></b> <b><u>PROPOSED</u></b>
Assistant City Manager	1	1
Administrative Assistant	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>2</b>	<b>2</b>

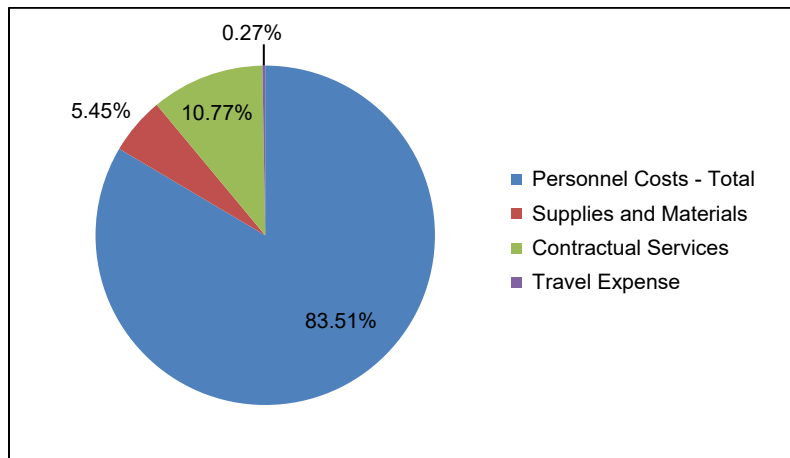


## COMMUNITY DEVELOPMENT DEPARTMENT

	2022		2023
Description	Budget	Projected	Budget
Personnel Costs - Total	325,663.89	325,583.62	310,176.00
Salaries	246,710.31	257,297.08	207,500.00
Benefits	78,953.58	68,286.54	102,676.00
Supplies and Materials	13,200.00	3,910.00	20,250.00
Contractual Services	15,000.00	12,498.00	40,000.00
Travel Expense	1,000.00	795.00	1,000.00
<b>Total Community Development</b>	<b>354,863.89</b>	<b>342,786.62</b>	<b>371,426.00</b>

<b>Personnel Percent Change</b>			<b>-4.76%</b>
<b>Budget Percent Change</b>			<b>4.67%</b>

Percent change is 2023 budget to 2022 budget.



- **Personnel** – 100% of personnel costs for two positions are funded in Community Development.
- **Supplies and Materials** – Office supplies for Engineering, Transportation and Mobility and Planning are all budgeted under Community Development.
- **Contracts** – Funding for design assistance for aesthetic improvements for the Main St electric substation as well as miscellaneous services.
- **Travel** – Includes travel expenses for one national conference as well as miscellaneous travel, mileage, and parking reimbursement.

**COMMUNITY DEVELOPMENT DEPARTMENT  
TRANSPORTATION AND MOBILITY DIVISION**

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**STATEMENT OF FUNCTION**

The Transportation and Mobility Division is responsible for transportation planning, traffic engineering, traffic safety, administration of capital transportation projects and programs, and transportation asset management programs. The Division provides services such as traffic, mobility, and safety studies; management of capital transportation projects from design through construction; and engineering oversight of traffic control devices including traffic signals, traffic signs, pavement markings, pedestrian beacons, and school zone flashing lights. Beginning in 2022 and continuing into 2023, the Division began overseeing annual transportation asset management programs in the public right-of-way such as the street maintenance & rehabilitation program, the sidewalk maintenance program, and ADA compliance. The Transportation and Mobility Division provides support to the Planning Division and Engineering Division for transportation components of private development projects. The Division establishes and maintains engineering standards, best practices, and guidelines for streets, sidewalks, shared-use paths, trails, curb ramps, and traffic control devices in public right-of-way and easements.

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

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**OBJECTIVES AND ACTIVITIES**

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

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**PERSONNEL DATA**  
**POSITION TITLE**

**2022**  
**CURRENT**

**2023**  
**PROPOSED**

Transportation & Mobility Director\*

Transportation Asset Program Manager\*

Transportation Project Engineer \*\*

Intern

1

1

1

1

1

1

1

1

**TOTAL**

**4**

**4**

\*Funded 50% Transportation & Mobility and 50% Fund 202

\*\*Funded 100% Fund 202

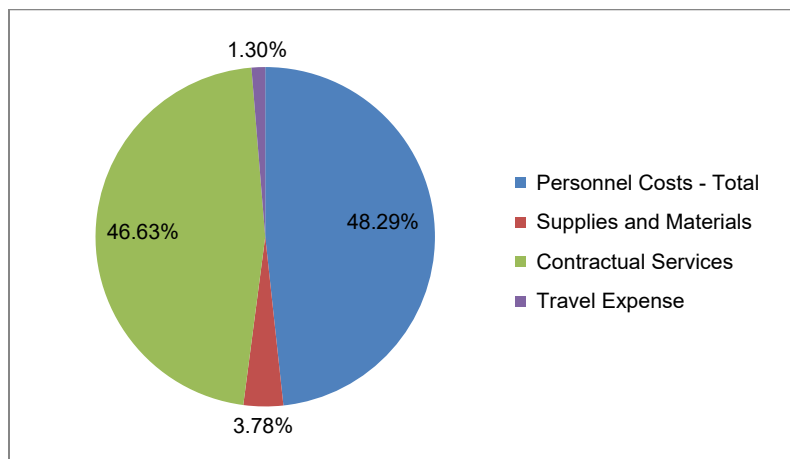
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**COMMUNITY DEVELOPMENT DEPARTMENT  
TRANSPORTATION & MOBILITY DIVISION**

	<b>2022</b>		<b>2023</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	162,274.04	148,629.89	171,124.00
Salaries	114,402.46	101,653.16	118,202.00
Benefits	47,871.58	46,976.74	52,922.00
Supplies and Materials	14,630.00	6,752.17	13,380.00
Contractual Services	112,250.00	112,250.00	165,250.00
Travel Expense	6,600.00	1,749.19	4,600.00
<b>Total Transportation/Mobility</b>	<b>295,754.04</b>	<b>269,381.25</b>	<b>354,354.00</b>

<b>Personnel Percent Change</b>			<b>5.45%</b>
<b>Budget Percent Change</b>			<b>19.81%</b>

Percent change is 2023 budget to 2022 budget.



- **Personnel** – 50% of personnel costs for two positions are funded in Transportation and Mobility and 50% in Fund 202.
- **Supplies and Materials** – Includes professional development (conferences and training), membership & dues for professional organizations (Institute of Transportation Engineers, American Public Works Association), and miscellaneous expenses for technical resources, printing expenses (exhibits or mailings), and data collection/equipment upgrades.
- **Contracts** – Expenditures include professional consulting services for the City's contract traffic engineer; regional planning studies; an Amtrak Station location planning study; and transportation planning, surveying, or engineering services, technical assistance, and studies or services not related to a specific capital project.
- **Travel** – Includes travel expenses for two national conferences as well as miscellaneous travel, mileage, and parking reimbursement.

**COMMUNITY DEVELOPMENT DEPARTMENT  
ENGINEERING DIVISION**

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**STATEMENT OF FUNCTION**

The Community Development Department Engineering Division is responsible for assuring conformance to all engineering, development and planning standards for the City. Engineering provides services such as plan review for capital utility projects (storm sewer, sanitary sewer, and water lines) and private development engineering plans; administration and management of capital improvement programs for City owned utility infrastructure; issuance and inspection of all public right-of-way permits; administration of professional service and construction contracts for capital improvement projects for City utilities; construction inspection for all private development and public improvement projects; coordination with ODOT regarding the City's annual bridge inspection program management of all City construction records; and all engineering and planning functions required by the City.

This Division is funded by both the General Fund and a Special Revenue Fund 283 that receives revenues from private development for plan review and construction inspection fees.

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**OBJECTIVES AND ACTIVITIES**

- To oversee timely completion of City sponsored public utility improvement projects.
- To ensure comprehensive, timely review of engineering drawings and plans for utility capital improvement projects, subdivisions and development related projects.
- To ensure comprehensive, timely review of subdivision plats and all utility easements in the City.
- To provide technical assistance as necessary regarding the maintenance of City utility infrastructure.
- To prepare reports and recommend maintenance and operation procedures concerning City utility infrastructure.
- To coordinate with other governmental agencies in regard to issues such as pursuing federal and state grants, sewer, water and other applicable issues.
- To provide technical assistance in coordinating the Ohio Utility Protection Services "Call Before You Dig" program.
- To assure conformance and compliance with state and federal agency programs such as NPDES, Ohio EPA Storm Water Permits, Ohio EPA Sanitary Sewer Permit to Install, Ohio EPA Water Line Permit to Install, FEMA National Flood Insurance Program, ODOT Annual Bridge Inspection program, etc.
- To prepare and process applications for state, federal and other grant programs for funds for City utility infrastructure needs.

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**PERSONNEL DATA**  
**POSITION TITLE**

**2022**  
**CURRENT**

**2023**  
**PROPOSED**

City Engineer\*  
Project Engineer\*  
Engineering Technician

1  
1  
1

1  
1  
1

**TOTAL**

**3**

**3**

\*Funded 50% Engineering and 50% Fund 283

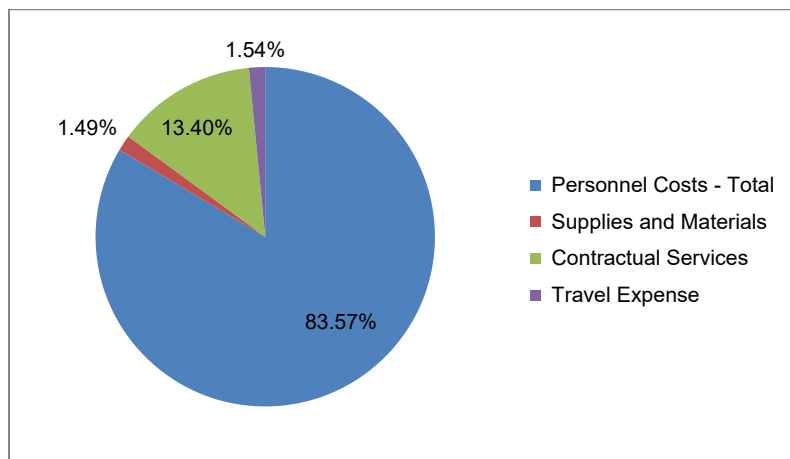
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**COMMUNITY DEVELOPMENT DEPARTMENT  
ENGINEERING DIVISION**

	<b>2022</b>		<b>2023</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	234,683.87	234,334.15	249,411.00
Salaries	180,542.47	180,046.47	187,942.00
Benefits	54,141.40	54,287.68	61,469.00
Supplies and Materials	4,430.00	1,864.55	4,450.00
Contractual Services	40,000.00	36,000.00	40,000.00
Travel Expense	4,600.00	50.00	4,600.00
<b>Total Engineering</b>	<b>283,713.87</b>	<b>272,248.70</b>	<b>298,461.00</b>

<b>Personnel Percent Change</b>			<b>6.28%</b>
<b>Budget Percent Change</b>			<b>5.20%</b>

Percent change is 2023 budget to 2022 budget.



- **Personnel** – 50% of personnel costs for both the City Engineer and the Project Engineer are funded in Engineering and 50% are funded in Fund 283. Engineering technician is funded 100% in Engineering.
- **Supplies and Materials** – Includes uniforms, training, professional organizations membership dues, and licensures.
- **Contracts** – Includes one contract for annual bridge inspection services.
- **Travel Expense** – Includes reimbursement of travel expenses for national or regional conferences, as well as miscellaneous travel and parking expenses for local conferences and business trips.

**COMMUNITY DEVELOPMENT DEPARTMENT  
BUILDING STANDARDS DIVISION**

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**STATEMENT OF FUNCTION**

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

This Division is funded by the General Fund and processes revenues from a variety of building permit, water, and sewer capacity fees. The building fees are placed into the General Fund.

---

**OBJECTIVES AND ACTIVITIES**

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

---

<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2022</u></b> <b><u>CURRENT</u></b>	<b><u>2023</u></b> <b><u>PROPOSED</u></b>
Building Standards Director/CBO	1	1
Permit Technician	2	2
Electrical Inspector	1	1
Building Inspector	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>5</b>	<b>5</b>

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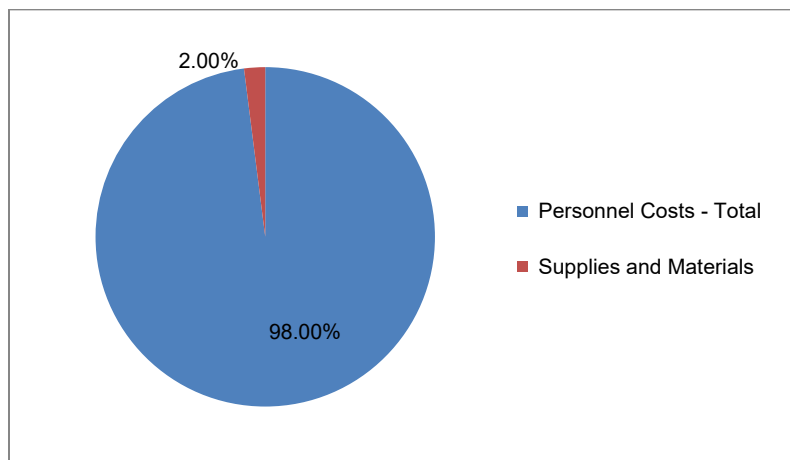


**COMMUNITY DEVELOPMENT DEPARTMENT  
BUILDING STANDARDS DIVISION**

	<b>2022</b>		<b>2023</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	495,988.09	481,161.83	613,500.00
Salaries	320,014.85	303,458.35	399,244.00
Benefits	175,973.24	177,703.48	214,256.00
Supplies and Materials	13,800.00	10,975.40	12,500.00
<b>Total Building Standards</b>	<b>509,788.09</b>	<b>492,137.23</b>	<b>626,000.00</b>

<b>Personnel Percent Change</b>			<b>23.69%</b>
<b>Budget Percent Change</b>			<b>22.80%</b>

Percent change is 2023 budget to 2022 budget.



- **Supplies and Materials** – Includes professional development (conferences and training to maintain required certifications), memberships and dues for professional organizations (International Code Council, Ohio Building Officials Association and Central Ohio Code Officials Association), apparel for field inspectors, and miscellaneous expenses for technical resources.
- **Contracts** – Includes an annual contract with SAFEbuilt for inspection services. This is not reflected in the operating budget due to it being funded through the escrow account.

**COMMUNITY DEVELOPMENT DEPARTMENT  
PLANNING DIVISION**

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**STATEMENT OF FUNCTION**

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

---

**OBJECTIVES AND ACTIVITIES**

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

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2022</u></b> <b><u>CURRENT</u></b>	<b><u>2023</u></b> <b><u>PROPOSED</u></b>
Planning Director	1	1
Planning Manager	1	1
Zoning/Code Enforcement Officer	1	1
Zoning Inspector	1	1
Intern	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b>6</b>	<b>6</b>

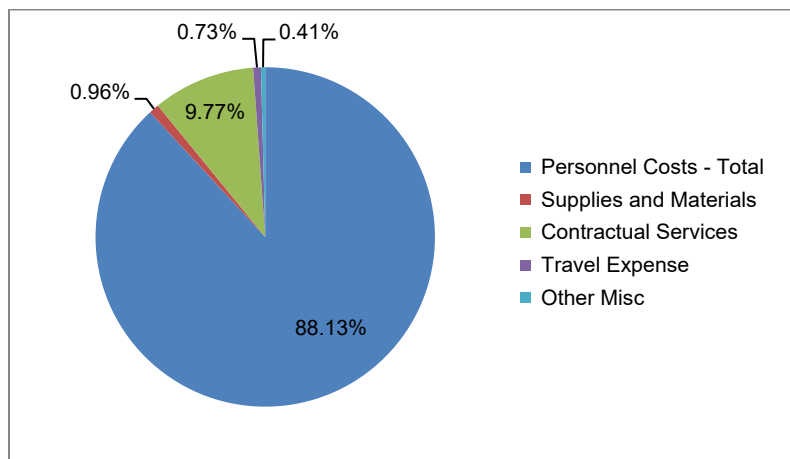
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**COMMUNITY DEVELOPMENT DEPARTMENT  
PLANNING DIVISION**

	<b>2022</b>		<b>2023</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	438,205.88	437,512.49	541,279.00
Salaries	309,113.40	320,264.65	347,723.00
Benefits	129,092.48	117,247.84	193,556.00
Supplies and Materials	5,890.00	4,045.00	5,890.00
Contractual Services	60,000.00	6,000.00	60,000.00
Travel Expense	4,500.00	120.00	4,500.00
Other Misc	2,500.00	-	2,500.00
<b>Total Planning</b>	<b>511,095.88</b>	<b>447,677.49</b>	<b>614,169.00</b>

<b>Personnel Percent Change</b>			<b>23.52%</b>
<b>Budget Percent Change</b>			<b>20.17%</b>

Percent change is 2023 budget to 2022 budget.



- **Supplies and Materials** – Includes professional development (conferences and training), membership & dues for professional organizations (American Planning Association, International Code Council, American Association of Code Enforcement, Ohio Building Officials Association, International City/County Management Association, and Ohio City/County Management Association), miscellaneous expenses for cases in Mayor's Court and Franklin County Environmental Court, and uniforms.
- **Contracts** – Expenditures include code enforcement mowing. The increase is for mowing and cleaning up of the rail corridor that would be charged to property taxes.
- **Travel** – Includes travel expenses for national and/or local conferences as well as miscellaneous travel, mileage, and parking reimbursement.

## CITY MANAGER

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### **STATEMENT OF FUNCTION**

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

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### **OBJECTIVES AND ACTIVITIES**

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

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2022</u></b> <b><u>CURRENT</u></b>	<b><u>2023</u></b> <b><u>PROPOSED</u></b>
City Manager	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>1</b>	<b>1</b>

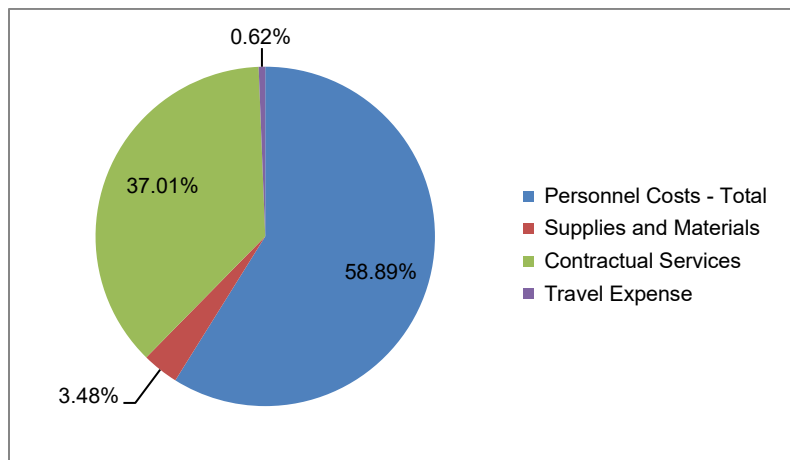
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## CITY MANAGER

	2022		2023
Description	Budget	Projected	Budget
Personnel Costs - Total	238,698.81	236,581.32	237,049.00
Salaries	193,600.00	193,600.02	193,600.00
Benefits	45,098.81	42,981.30	43,449.00
Supplies and Materials	14,000.00	4,698.84	14,000.00
Contractual Services	80,000.00	72,050.51	149,000.00
Travel Expense	2,500.00	2,500.00	2,500.00
<b>Total City Manager</b>	<b>335,198.81</b>	<b>315,830.67</b>	<b>402,549.00</b>

<b>Personnel Percent Change</b>			<b>-0.69%</b>
<b>Budget Percent Change</b>			<b>20.09%</b>

Percent change is 2023 budget to 2022 budget.



- **Contracts** –Includes funding for a consultant to lead city-wide operational analyses and performance improvement processes; staff leadership retreat; a GFOA best practices review of the financial systems and processes; and lobbyist services.

## CITY COUNCIL

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### **STATEMENT OF FUNCTION**

The legislative powers of the City, as provided by the Charter of the City of Hilliard and the Constitution of the State of Ohio, are vested in the City Council. The City Council consists of seven members elected for four-year overlapping terms. All members of City Council must be residents of Hilliard at the time of their nomination.

City Council's responsibilities include reviewing, deliberating, and passing legislation as prescribed by the City Charter and the laws of the State of Ohio applicable to municipalities and establishes long-range policies for the City.

A Clerk of Council is appointed by the City Council and serves at its pleasure. The Clerk of Council gives notice of Council meetings, keeps the journal, advertises public hearings, records in a separate book and cause to be published ordinances adopted by the Council, and performs such other duties as may be required by the City Charter, or ordinance, or by the rules of the Council.

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### **OBJECTIVES AND ACTIVITIES**

- Adopt an appropriation ordinance based on the annual budget.
- Authorize the levy of taxes and the issuance of bonds as provided in the City Charter.
- Approve, or disapprove, the recommendations of the Planning and Zoning Commission.
- Continue to be responsive to the needs and concerns of the residents of Hilliard.
- Establish goals for the community to be implemented by staff and/or City Council.
- Appoint individuals to serve on various boards/commissions.

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2022</u></b> <b><u>CURRENT</u></b>	<b><u>2023</u></b> <b><u>PROPOSED</u></b>
Council Member	7	7
Clerk of Council	1	1
Council Assistant	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>9</b>	<b>9</b>

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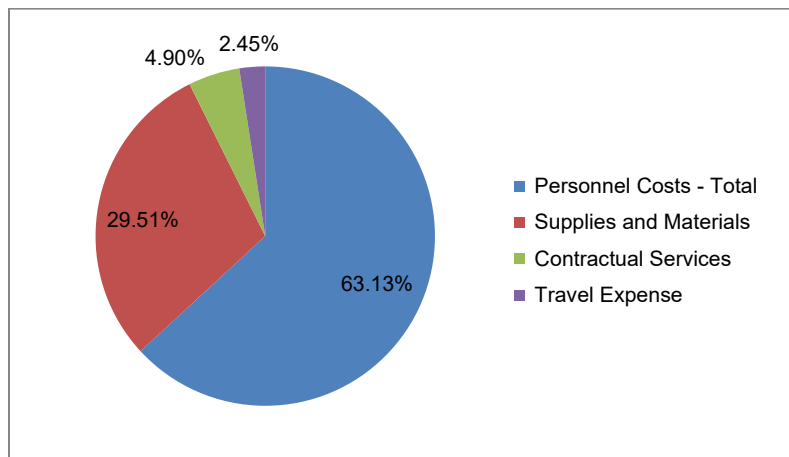


## CITY COUNCIL

	2022		2023
Description	Budget	Projected	Budget
Personnel Costs - Total	362,616.56	362,151.66	386,157.00
Salaries	216,501.72	219,552.30	216,896.00
Benefits	146,114.84	142,599.36	169,261.00
Supplies and Materials	150,500.00	135,402.63	180,500.00
Contractual Services	30,000.00	17,535.58	30,000.00
Travel Expense	15,000.00	1,000.00	15,000.00
<b>Total City Council</b>	<b>558,116.56</b>	<b>516,089.87</b>	<b>611,657.00</b>

<b>Personnel Percent Change</b>			<b>6.49%</b>
<b>Budget Percent Change</b>			<b>9.59%</b>

Percent change is 2023 budget to 2022 budget.



- **Supplies and Materials** – Includes various trainings, memberships and dues, special events/retreats, office supplies, advertising, and funding for community programs. The following memberships are included in the object: Hilliard Chamber of Commerce, Ohio Municipal Clerks Association, and International Institute of Municipal Clerks. Several seminars offered by the Ohio Municipal League, MORPC and the Ohio Municipal Clerks Association are attended annually.
- **Contracts** – Expenditures include professional fees for the Council retreat as well as municipal-code updates.

## CLERK OF COURT

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### **STATEMENT OF FUNCTION**

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

---

### **OBJECTIVES AND ACTIVITIES**

- To maintain high levels of accuracy on all court records.
- To provide defendants, legal professionals, and the public with the highest level of service in an efficient, impartial and professional manner.
- To provide justice and accountability to meet the highest standards.
- To keep the court in compliance with all state court or agency reporting
- To maintain proper accounting of fees submitted to, or collected from, the court from other jurisdictions.

---

<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2022</u></b> <b><u>CURRENT</u></b>	<b><u>2023</u></b> <b><u>PROPOSED</u></b>
Clerk of Court	1	1
Deputy Clerk of Court	1	1
PT Deputy Clerk of Court	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>3</b>	<b>3</b>

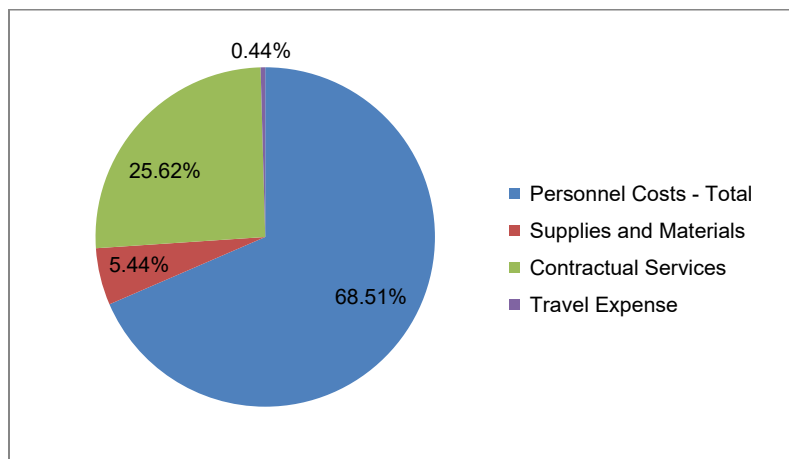
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## CLERK OF COURT

	2022		2023
Description	Budget	Projected	Budget
Personnel Costs - Total	227,238.19	202,640.08	235,707.00
Salaries	161,549.00	142,519.48	162,478.00
Benefits	65,689.19	60,120.61	73,229.00
Supplies and Materials	17,700.00	13,485.68	18,700.00
Contractual Services	113,640.00	96,600.00	88,152.00
Travel Expense	1,000.00	200.00	1,500.00
<b>Total Court</b>	<b>359,578.19</b>	<b>312,925.76</b>	<b>344,059.00</b>

<b>Personnel Percent Change</b>			<b>3.73%</b>
<b>Budget Percent Change</b>			<b>-4.32%</b>

Percent change is 2023 budget to 2022 budget.



- **Supplies and Materials** – Includes membership dues, credit card fees, office supplies, court forms, and employee apparel. The Clerk of Court is a member of the Central Ohio Association of Mayor's Court Clerks and the Association of Mayor's Court Clerks of Ohio. The Clerk of Court attends the AMCCO spring conference to obtain training toward certification; deputy clerks may attend the fall conference for professional development.
- **Contracts** – Includes the magistrate contract, contract for prosecutor services, required payments to the City of Columbus and the State of Ohio, and interpreter services.
- **Travel Expense** – Travel expenses for conference attendance and occasional mileage for work-related travel.

## LAW DEPARTMENT

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### **STATEMENT OF FUNCTION**

The Law Department consists of Frost Brown Todd LLC serving as law director and two in-house staff attorneys. The Law Department provides legal counsel to City Council, the City Manager, all administrative offices, and the board, committees, and commissions of the City. The Department prepares ordinances, resolutions, legal opinions, policies, contracts, agreements, and legal documents. The Department also advises City Officials of pending legislation affecting municipal operations and oversees litigation involving the City and its employees.

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

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### **OBJECTIVES AND ACTIVITIES**

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

---

<b><u>PERSONNEL DATA</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT NUMBER</u></b>	<b><u>PROPOSED</u></b>
Staff Attorney / Prosecutor	1	1
Staff Attorney	1	1
Victim Advocate*	1	1
Program Coordinator (Hilliard Recovery Court)**	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>4</b>	<b>4</b>

\*A portion of the Victim Advocate's salary will be reimbursed through contracts entered into between the City and neighboring jurisdictions that desire to use the Victim Advocate's services. This is a new position added in September, 2022.

\*\*The salary for the Program Coordinator for Hilliard Recovery Court is not budgeted in the City's General Fund, but rather is funded through the Grant received from the Federal Government.

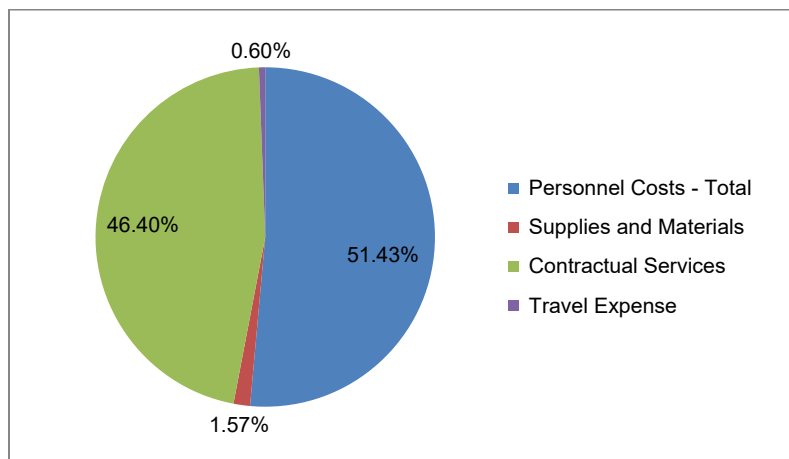
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## LAW

	2022		2023
Description	Budget	Projected	Budget
Personnel Costs - Total	255,511.24	254,955.08	387,910.00
Salaries	186,132.59	186,553.06	263,521.00
Benefits	69,378.65	68,402.02	124,389.00
Supplies and Materials	11,850.00	6,188.12	11,850.00
Contractual Services	350,000.00	285,326.00	350,000.00
Travel Expense	4,500.00	4,500.00	4,500.00
<b>Total Law</b>	<b>621,861.24</b>	<b>550,969.20</b>	<b>754,260.00</b>

<b>Personnel Percent Change</b>			<b>51.82%</b>
<b>Budget Percent Change</b>			<b>21.29%</b>

Percent change is 2023 budget to 2022 budget.



- Supplies and Materials** – In addition to basic office supplies, included are various seminars and membership dues. The Department is a member of the International Municipal Law Association and the Ohio Municipal Attorneys Association, and each staff attorney is a member of the Columbus Bar Association. Each staff attorney is required to take 24 hours of continuing legal education every two years in order to maintain their licenses to practice law. These seminars are mostly attended in Columbus or virtually.
- Contracts** – Includes the City's outside legal services, including the contract with Frost, Brown, Todd, LLC for law director services. The Law Director also contracts with outside counsels for matters and issues beyond the scope of the Law Director services, which include economic development, litigation (without insurance coverage), special labor and personnel issues, and construction matters. Finally, an annual contract is entered into with Westlaw for online legal research. This further includes contracts for special prosecutors, which are needed if there is a conflict between a defendant and staff attorney.

## FINANCE DEPARTMENT

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### **STATEMENT OF FUNCTION**

The responsibility of the Finance Department is to safeguard and maintain the accountability and integrity of the City's funds and fiscal management. The Director of Finance assists the City Manager in the preparation and administration of the operating budget, the capital improvement program, and is responsible for the administration of the City's debt. The Director of Finance is also responsible for maintaining an accrual system of accounting which shall reveal at all times not only the cash position of the City by fund but also the revenue and income anticipated as well as the encumbrances and obligations outstanding and unpaid.

The Department of Finance is accountable for maintaining the financial records of the City including: recording all receipts and expenditures; certifying the City's payroll; maintaining capital asset records; internally examining and auditing accounts of the various departments; and preparation of the City's Annual Comprehensive Financial Report (ACFR).

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### **OBJECTIVES AND ACTIVITIES**

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

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2022</u></b> <b><u>CURRENT</u></b>	<b><u>2023</u></b> <b><u>PROPOSED</u></b>
Director of Finance	1	1
Deputy Director of Finance	1	1
Fiscal Officer	1	1
Finance Assistant	3	3
Payroll Specialist	1	1
PT Prevailing Wage Coordinator	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>8</b>	<b>8</b>

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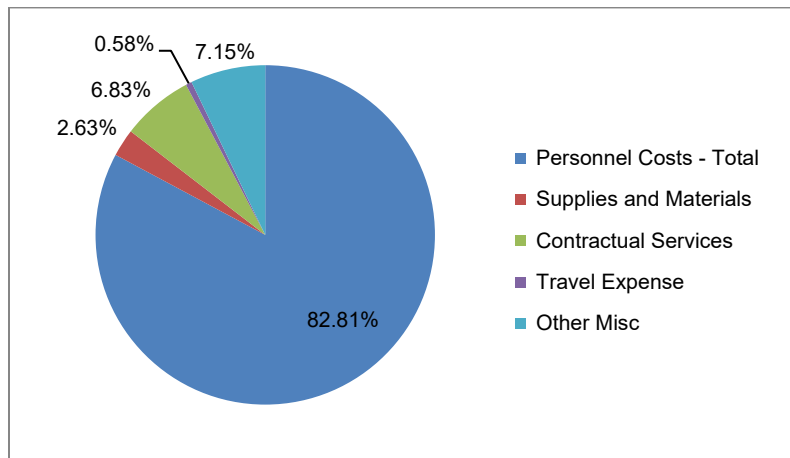


## FINANCE

	2022		2023
Description	Budget	Projected	Budget
Personnel Costs - Total	914,668.95	893,422.58	1,006,995.00
Salaries	648,245.52	624,835.91	680,828.00
Benefits	266,423.43	268,586.67	326,167.00
Supplies and Materials	36,000.00	26,516.66	32,000.00
Contractual Services	83,000.00	67,745.00	83,000.00
Travel Expense	7,000.00	6,112.90	7,000.00
Other Misc	81,000.00	66,180.14	87,000.00
<b>Total Finance</b>	<b>1,121,668.95</b>	<b>1,059,977.28</b>	<b>1,215,995.00</b>

<b>Personnel Percent Change</b>			<b>10.09%</b>
<b>Budget Percent Change</b>			<b>8.41%</b>

Percent change is 2023 budget to 2022 budget.



- **Supplies and Materials** – Includes various trainings and memberships as well as copier usage charges, office supplies, postage and shipping charges. The following memberships are included: Columbus Area Chapter Payroll Association, Ohio GFOA, National GFOA, American Payroll Association, The Ohio Society of CPA's, AGA Membership, G.O.A.T.A, and AICPA. Several trainings are attended throughout the year including the GFOA annual conference, American Payroll Association seminar, Ohio GFOA annual conference, and the Ohio Society of CPA's Ohio Accounting Show conference.
- **Contracts** – Expenditures include audit fees and the Annual Comprehensive Financial Report preparation.
- **Other Miscellaneous** – Includes fees charged by the Franklin County Auditor and property tax.

## ECONOMIC DEVELOPMENT DEPARTMENT

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### **STATEMENT OF FUNCTION**

The Economic Development Department oversees and administers the City's economic development programs and strategy. The Department is the key contact for existing and prospective employers, developers, and commercial real estate professionals. The City's economic development programs include: business retention and expansion; business attraction; business creation; workforce development; marketing and communications; and site readiness. Economic development efforts also include the coordination of activities with various private and public organizations involved in local and regional economic development; the integration of local economic development objectives with broader community planning policies and goals; administration of City incentive programs; and engagement with community organizations. Economic Development is heavily involved with the Downtown Business District and manages sponsorships for city events.

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### **OBJECTIVES AND ACTIVITIES**

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

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2022</u></b> <b><u>CURRENT</u></b>	<b><u>2023</u></b> <b><u>PROPOSED</u></b>
Director of Economic Development	1	1
Downtown Manager	1	1
Economic Development Coordinator	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>3</b>	<b>3</b>

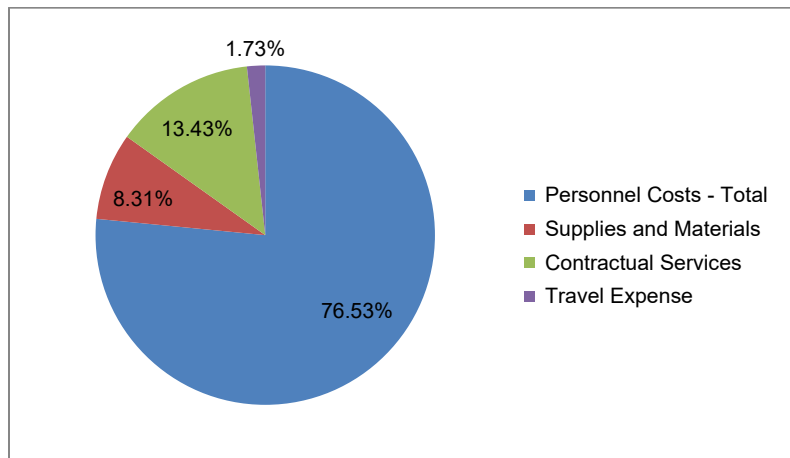
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## ECONOMIC DEVELOPMENT

	2022		2023
Description	Budget	Projected	Budget
Personnel Costs - Total	334,303.65	267,391.38	398,822.00
Salaries	253,646.44	193,568.62	272,474.00
Benefits	80,657.21	73,822.75	126,348.00
Supplies and Materials	34,800.00	27,782.00	43,300.00
Contractual Services	85,000.00	43,500.00	70,000.00
Travel Expense	3,500.00	3,495.02	9,000.00
<b>Total Economic Development</b>	<b>457,603.65</b>	<b>342,168.40</b>	<b>521,122.00</b>

<b>Personnel Percent Change</b>			<b>19.30%</b>
<b>Budget Percent Change</b>			<b>13.88%</b>

Percent change is 2023 budget to 2022 budget.



- Supplies and Materials** – Includes expenses for annual membership dues to the Mid-Ohio Development Exchange (MODE). MODE is a membership organization of local economic development organizations from the 11-county Columbus Region. MODE provides networking partnership opportunities and programming that increases awareness of economic development issues and best practices to continue to strengthen and grow local economies throughout Central Ohio. The City also maintains memberships and participates in training through the International Economic Development Council (IEDC).
- Contracts** – The Economic Development Department requires various professional services related to specific economic development prospects/projects. These services include architectural support to assist with conceptual site plans, financial structuring and shovel-ready site assistance.
- Travel Expense** – The budget also includes travel expenses for training, business meetings and participation in One Columbus/JobsOhio market visit in the U.S.

## HUMAN RESOURCES DEPARTMENT

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### **STATEMENT OF FUNCTION**

The Human Resources Department provides assistance, support and direction on all matters related to the management of the City's human resources. The department is responsible for personnel administration; personnel recruitment, selection and retention; employee benefits and compensation; employee trainings, labor relations and collective bargaining; disciplinary and grievance hearings; City work rules and policies; employee appraisals and development; and ensure a safe and positive work climate for all employees. The department also oversees regulatory compliance under various federal and state laws such as COBRA, the Family Medical Leave Act (FMLA), Fair Labor Standards Act (FLSA), all other applicable antidiscrimination/equal employment opportunity laws, and rules and regulations under the Bureau of Workers Compensation (BWC), IRS, the Department of Labor, etc.

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### **OBJECTIVES AND ACTIVITIES**

- Develop and direct an HR agenda that supports and drives the overarching goals of the organization.
- Provide leadership and direction to the organization in the administration of employee performance appraisals and to provide guidance and direction to managers in the development of meaningful performance objectives and individual development plans for their employees. This includes the implementation of new job-specific competencies in 2022.
- Management of the City's compensation plan through job description revisions and wage surveys.
- Administer the City's self-insured workers compensation program.
- Provide leadership and guidance to the organization in developing and implementing new benefit and related health management strategies, including continuation of our wellness program that was created in 2021.
- Provides professional development opportunities for staff.

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2022</u></b> <b><u>CURRENT</u></b>	<b><u>2023</u></b> <b><u>PROPOSED</u></b>
Human Resources Director	1	1
Human Resources Generalist	1	1
Human Resources Specialist	1	1
PT Human Resources Generalist	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>4</b>	<b>4</b>

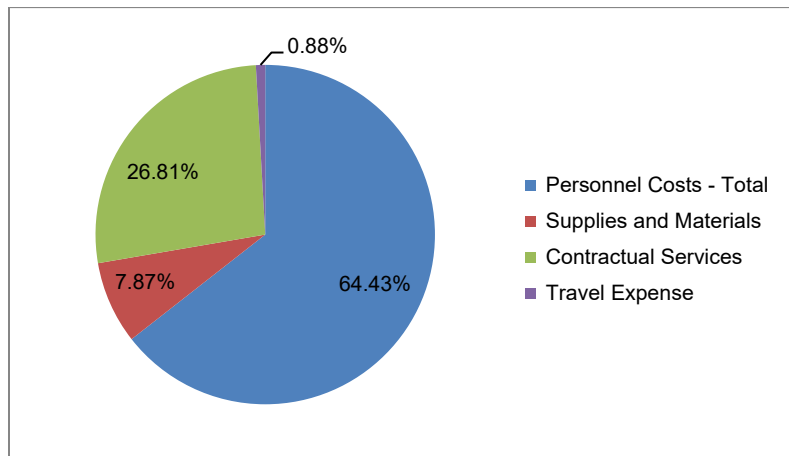
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## HUMAN RESOURCES

	2022		2023
Description	Budget	Projected	Budget
Personnel Costs - Total	454,648.74	294,453.80	437,326.00
Salaries	350,354.06	205,118.22	315,773.00
Benefits	104,294.68	89,335.58	121,553.00
Supplies and Materials	22,800.00	15,410.70	53,400.00
Contractual Services	144,650.00	136,495.00	182,000.00
Travel Expense	500.00	-	6,000.00
<b>Total Human Resources</b>	<b>622,598.74</b>	<b>446,359.50</b>	<b>678,726.00</b>

<b>Personnel Percent Change</b>			<b>-3.81%</b>
<b>Budget Percent Change</b>			<b>9.01%</b>

Percent change is 2023 budget to 2022 budget.



- Supplies and Materials** – Primary expenditures include employment ads for City employees (we hired 16 full-time employees and 153 part-time/seasonal employees), annual memberships in the National Public Employer Labor Relations Association (NPELRA) and the Society for Human Resources (SHRM), Ohio Self Insurers Association (OSIA), various seminars and legal workshops, printing materials related specifically to Human Resources, i.e., training and safety materials, employee handbooks, policies and procedures, etc., and office supplies.
- Contracts** – Includes expenditures for various consultant contracts related to professional and medical services. Primary expenditures include police recruitment costs (including the sergeant promotional testing, assessment center, written test administration, screening, and medical exams); legal consulting services related to the City's three collective bargaining unit agreements; development of various HR policies; interpretation of various federal and state laws, rules and regulations related to policies and programs; wellness programming activities and education; consultation/training related to DEI efforts; ; consultation related to the City's health care plan and the federal health care reform rules and regulations; professional medical services for preemployment, post-employment and random drug screenings; background checks, independent medical exams to determine employees' fitness for duty, pre-employment physicals and

psychological evaluations for the Division of Police; and receipt and review of driver abstracts for employees operating and/or driving city vehicles.

## OPERATIONS DEPARTMENT FACILITIES

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### **STATEMENT OF FUNCTION**

The Operations Department Facilities group is responsible for the administration, maintenance, security, repair and custodial care of City facilities, buildings, grounds, structures, and related equipment.

Through various vendors and supplies, the Operations Department provides the following programs for all city buildings and facilities:

- Security: Alarm and video monitoring systems, electronic access control systems, high-security locks and keycard control systems, and after-hours support.
- Safety Inspections: Annual inspection of all buildings and facilities by the Norwich Township Fire Department and Bureau of Workers' Compensation's Division of Safety and Hygiene.
- Removal and disposal of slug waste from oil separator tanks at the service department's main garage.
- Graffiti Removal: Within 24-hours of notification, removal of graffiti from city buildings, structures, playground equipment, and/or other recreational equipment by city employees or private contractor.
- Mechanicals: Maintain, inspect, repair, replace or install elevators, boilers, sewage ejection pumps, heating/cooling (HVAC), plumbing systems and heating of swimming pools.
- Structural: Maintain, inspect, repair, replace or install roofs, foundations, interior/exterior walls, floors, carpet, doors and locks including overhead doors; internal/external signage; internal/external painting; and outdoor fences.
- Electrical: Maintain, inspect, repair, replace or install power generators, electrical systems including internal/external lighting including athletic fields and swimming pools.
- Fire Protection: Fire extinguishers, fire suppressant systems, coordinates fire evacuation plans and employee training.

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### **OBJECTIVES AND ACTIVITIES**

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

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2022</u></b> <b><u>CURRENT</u></b>	<b><u>2023</u></b> <b><u>PROPOSED</u></b>
Operations Administrator	1	1
Custodian	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b>3</b>	<b>3</b>

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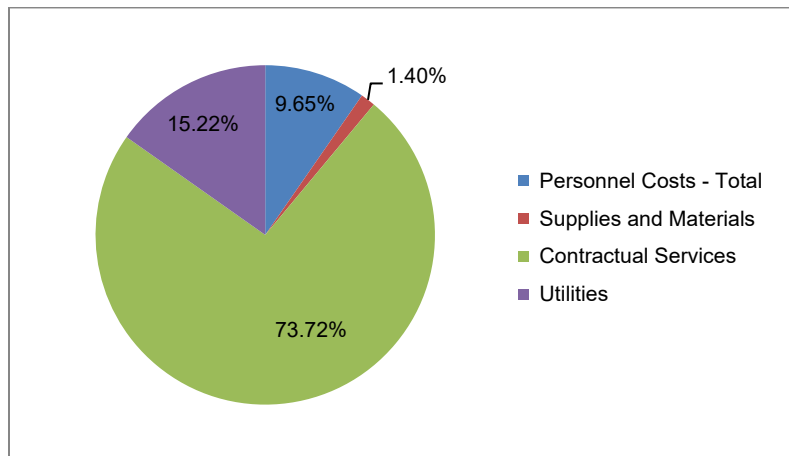


## OPERATIONS DEPARTMENT - FACILITIES

	2022		2023
Description	Budget	Projected	Budget
Personnel Costs - Total	332,700.70	324,621.47	354,461.00
Salaries	215,780.87	199,888.79	221,109.00
Benefits	116,919.83	124,732.68	133,352.00
Supplies and Materials	43,800.00	41,519.47	51,430.00
Contractual Services	2,460,000.00	2,460,000.00	2,707,000.00
Utilities	559,000.00	558,302.02	559,000.00
<b>Total Facilities</b>	<b>3,395,500.70</b>	<b>3,384,442.96</b>	<b>3,671,891.00</b>

<b>Personnel Percent Change</b>			<b>6.54%</b>
<b>Budget Percent Change</b>			<b>8.14%</b>

Percent change is 2023 budget to 2022 budget.



- **Supplies and Materials** – Expenditures consist of uniforms and office supplies. Major material and supply costs in Object 52 include supplies and materials needed for in-house building maintenance and custodial services such as cleaning, carpet, flooring, graffiti removal, lighting, electrical, door, window, and painting. This object also includes an account line to cover miscellaneous expenses.
- **Contracts** – Expenditures include the citywide solid waste, yard waste, and recycling contract, food waste composting program, Styrofoam densification program, fire inspection and fire extinguishers, elevator maintenance, electrical work, HVAC maintenance, equipment cleaning, security systems, and contracted custodial services.

## INFORMATION TECHNOLOGY DEPARTMENT

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### **STATEMENT OF FUNCTION**

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

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### **OBJECTIVES AND ACTIVITIES**

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

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2022</u></b> <b><u>CURRENT</u></b>	<b><u>2023</u></b> <b><u>PROPOSED</u></b>
Chief Information Officer	1	1
IT Administrator	1	2
IT Support Analyst	2	1
GIS Administrator	1	1
GIS/Asset Management Analyst II	1	1
Intern	1	1
<b>TOTAL</b>	<b>7</b>	<b>7</b>

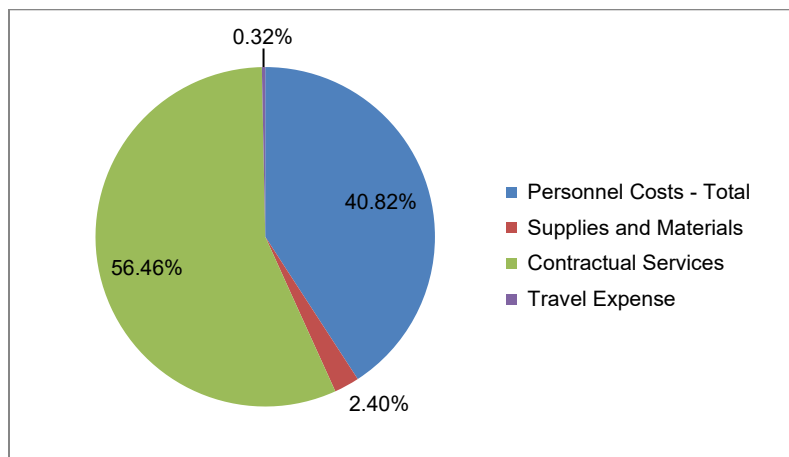
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## INFORMATION TECHNOLOGY

	2022		2023
Description	Budget	Projected	Budget
Personnel Costs - Total	697,580.26	696,751.44	765,885.00
Salaries	512,658.78	514,789.57	557,446.00
Benefits	184,921.48	181,961.87	208,439.00
Supplies and Materials	37,000.00	18,645.26	45,000.00
Contractual Services	727,400.00	693,738.75	1,059,150.00
Travel Expense	6,000.00	1,775.76	6,000.00
<b>Total IT</b>	<b>1,467,980.26</b>	<b>1,410,911.21</b>	<b>1,876,035.00</b>

<b>Personnel Percent Change</b>			<b>9.79%</b>
<b>Budget Percent Change</b>			<b>27.80%</b>

Percent change is 2023 budget to 2022 budget.



- **Personnel** – Personnel realized a 9.79% increase in cost as a result of a promotion of one individual from an Analyst position to a System Administrator and a promotion of one individual from Analyst II to a Analyst III.
- **Supplies and Materials** – Supplies rose 21.62% as a result of budgeting for tuition reimbursement and personnel training. Technical training was increased \$5,000 and tuition \$3,000.
- **Contracts** - These expenditures include all lease and service agreements for copiers, equipment/software maintenance contracts, yearly software licenses and Cloud Based Software. These expenditures collectively are up 29% over 2022. We have seen an average increase in software and maintenance contracts from 15 – 20% from our vendors. Additionally, a few license agreements are on a three-year renewal cycle due to the overall savings vs year to year and reflect an additional \$75,000 over 2022 being initially purchased in 2020. Three new costs for 2023 are the maintenance cost of the PD's record management system software a 2022 CIP at \$75,000, Cleargov's cloud based capital budgeting software at \$25,000 and Co-Schedule, a cloud based social media scheduling and management product, with a \$7,500 annual cost.

## COMMUNITY RELATIONS DEPARTMENT

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### **STATEMENT OF FUNCTIONS**

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

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### **OBJECTIVES AND ACTIVITIES**

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

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2022</u></b> <b><u>CURRENT</u></b>	<b><u>2023</u></b> <b><u>PROPOSED</u></b>
Community Relations Director	1	1
Community Relations Administrator	2	2
Web Content/Graphic Design Specialist	1	1
Community Relations Specialist	1	1
<b>TOTAL</b>	<b>5</b>	<b>5</b>

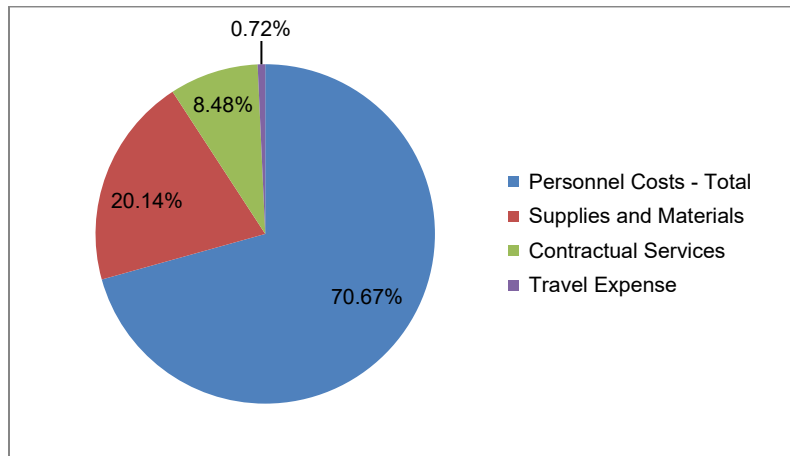
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## COMMUNITY RELATIONS

	2022		2023
Description	Budget	Projected	Budget
Personnel Costs - Total	536,110.99	534,081.91	591,915.00
Salaries	384,294.92	379,487.01	397,951.00
Benefits	151,816.07	154,594.90	193,964.00
Supplies and Materials	116,850.00	102,127.43	168,650.00
Contractual Services	177,000.00	145,080.00	71,000.00
Travel Expense	5,000.00	4,840.39	6,000.00
<b>Total Community Relations</b>	<b>834,960.99</b>	<b>786,129.73</b>	<b>837,565.00</b>

<b>Personnel Percent Change</b>			<b>10.41%</b>
<b>Budget Percent Change</b>			<b>0.31%</b>

Percent change is 2023 budget to 2022 budget.



- **Supplies and Materials** - This section includes branded promotional materials, staff professional development, printing and postage, events (such as groundbreakings and ribbon cuttings,) professional memberships, funding anticipated for branding implementation, stock music and video services, office supplies, and other communication support.
- **Contracts** - Includes website hosting and updates, professional photography, freelance graphic design work, and online services associated with managing social media and performing resident engagement.
- **Travel Expense** - Includes transportation and lodging tied to professional development activities.

## BOARDS AND COMMISSIONS

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### **STATEMENT OF FUNCTION**

The Planning and Zoning Commission consists of seven members who serve four-year terms. All members are appointed by the majority of City Council. It advises City Council on land use, planning issues and proposed Zoning Code amendments, and reviews zoning and conditional use requests, plats and development plans.

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

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

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

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### **OBJECTIVES AND ACTIVITIES**

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

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2022</u></b> <b><u>CURRENT</u></b>	<b><u>2023</u></b> <b><u>PROPOSED</u></b>
Planning and Zoning Commission	7	7
Board of Zoning Appeals	7	7
Shade Tree Commission	7	7
Environmental Sustainability Commission	<u>9</u>	<u>9</u>
<b>TOTAL</b>	<b>30</b>	<b>30</b>

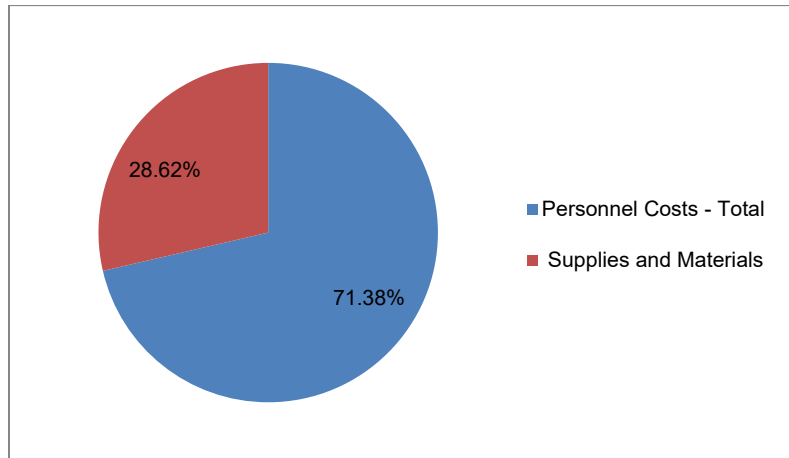
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## BOARDS AND COMMISSIONS

	2022		2023
Description	Budget	Projected	Budget
Personnel Costs - Total	118,386.89	117,650.08	56,481.00
Salaries	102,543.86	102,215.24	48,923.00
Benefits	15,843.03	15,434.84	7,558.00
Supplies and Materials	22,150.00	5,047.00	22,650.00
<b>Total Boards and Commissions</b>	<b>140,536.89</b>	<b>122,697.08</b>	<b>79,131.00</b>

<b>Personnel Percent Change</b>			<b>-52.29%</b>
<b>Budget Percent Change</b>			<b>-43.69%</b>

Percent change is 2023 budget to 2022 budget.



- **Supplies and Materials** – Includes various expenses needed for the Environmental Sustainability Commission and the Arts Commission.



## GENERAL GOVERNMENT

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### **STATEMENT OF FUNCTION**

The General Government section of the budget is for those expenditures that are not attributable to a specific department but rather more appropriately pertain to the city as a whole. These expenditures include workers' compensation fees, property and casualty insurance, Emergency Management Services (county sirens), consultant contracts for health insurance administration and property and casualty insurance, tax refunds, and abatements.

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### **OBJECTIVES AND ACTIVITIES**

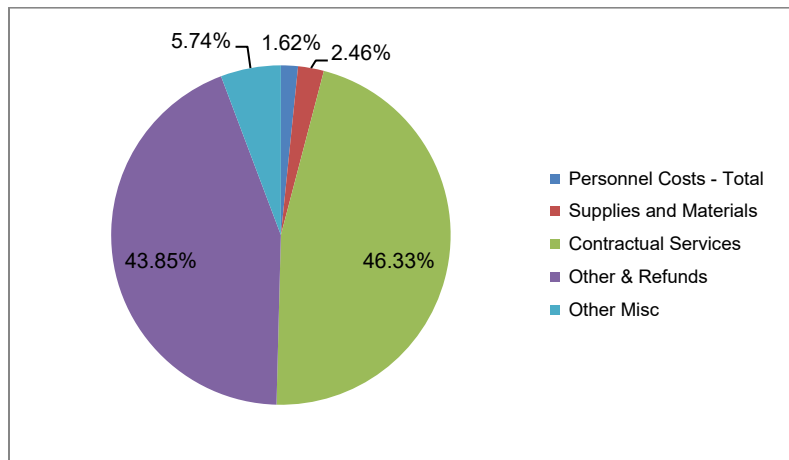
- Annually review property and casualty quotes.
  - Annually review health insurance program costs.
  - Monitor abatement payments to the schools.
  - Monitor tax refunds through the Regional Income Tax Agency.
-

## GENERAL GOVERNMENT

	2022		2023
Description	Budget	Projected	Budget
Personnel Costs - Total	31,545.00	12,507.25	35,238.00
Salaries	10,000.00	2,500.00	13,199.00
Benefits	21,545.00	10,007.25	22,039.00
Supplies and Materials	53,500.00	47,622.80	53,500.00
Contractual Services	746,539.40	733,847.71	1,008,000.00
Other & Refunds	1,320,000.00	1,318,998.11	954,000.00
Other Misc	150,000.00	123,750.00	124,800.00
<b>Total General Government</b>	<b>2,301,584.40</b>	<b>2,236,725.87</b>	<b>2,175,538.00</b>

<b>Personnel Percent Change</b>			<b>11.71%</b>
<b>Budget Percent Change</b>			<b>-5.48%</b>

Percent change is 2023 budget to 2022 budget.



- **Supplies and Materials** – Includes memberships to MORPC, Ohio Municipal League and National League of Cities as well as miscellaneous expenses related to employee trainings and the leadership retreat.
- **Contracts** – Includes property and casualty insurance, maintenance fees paid to Norwich Township for the Joint Safety Services building, armored truck service to collect cash from the pools, Franklin County Emergency Management and the RITA retainer fee.
- **Other and Refunds** – Includes income tax refunds.
- **Other Misc** – Includes tax abatements.

## RECREATION AND PARKS DEPARTMENT

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### **STATEMENT OF FUNCTION**

The Hilliard Recreation and Parks Department serves the City of Hilliard and surrounding areas as an innovative member of the recreation and parks industry. In recent years, the Department's concentration has centralized in Downtown Hilliard, increasing community involvement and in providing more activities and resources to those in the community. The Hilliard Community Center is the central base for the Department, home to the offices of full-time staff, a gymnasium, workout facility and rooms for programming and rentals. The Hilliard Senior Center is also housed within the Community Center and provides programming and activities for those 55+ during the day and allows for additional programming for all ages in the evenings.

The Department takes pride in providing diverse recreational and leisure activities for the community. When visiting a City of Hilliard park, one can find play equipment, nature trails, paved trails, fishing ponds, picnic areas, and more. 17 of our parks have been adopted by local groups/businesses for upkeep through our Adopt-A-Park program. Roger A. Reynolds Municipal Park acts as the central park location, providing visitors with a tennis court, pickleball courts, a basketball court, sand volleyball courts, baseball/softball fields, fishing ponds, community gardens, a championship 18-hole disc golf course, cross country course and an amphitheater. Roger A. Reynolds Municipal Park is home to the annual 4th of July Celebration, "Freedom Fest," including fireworks show, as well as the annual Fall Festival Celebration.

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

The second of the aquatic facility is the Clyde "Butch" Seidle Community Pool and Park. Phase I renovations included the pump house and splash pad in 2018. Phase II renovations were completed in 2019 and included the construction of a state-of-the-art bath house, guard lounge, office and concession area, as well as a shade structure for seating, along with a new parking lot overlay and grading of the area north of the pool including sod and irrigation. 2021 is the first year that Clyde "Butch" Seidle Community Pool Splash Pad was open through the end of September for patrons to enjoy even after the pool season ends.

The third aquatic facility is Hilliard's Station Park, located in the heart of downtown Hilliard. Hilliard's Station Park features 40 water fountains and a pavilion for rentals. Hilliard's Station Park is also home to the Department's Designated Outdoor Refreshment Area (DORA) events. Hilliard's Station Park continues to have great success including the expanded dates/times, boundaries, and additional support from Downtown Hilliard businesses, as well as closing Center Street to accommodate the DORA with additional patrons. In addition, Hilliard's Station Park continues to provide additional programming such as expanding our fitness classes, Motivation at the Station, and added several additional activities such as Adult Recess, and youth and adult programming. We plan to continue Celebration at the Station, Sprouts Night Out, Get the Scoop, and other fun exciting events for families.

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

On November 2, 2021, the residents of the City of Hilliard approved a ballot Issue 22, with 62% of the vote. Issue 22 is an initiative to create a permanent .5% income tax funding source for the City of Hilliard

Recreation and Parks Department. Planning for the development of the Jerman property has begun and residents can expect a new community center and sports park to include a regional trail through the property to open in spring of 2025. This permanent .5% income tax increase provides funding for Recreation and Parks operating and capital budgets as the department grows into the future with the community.

In 2022, the Recreation and Parks Department completed several projects including a new playground at Lakewood Park, added an accessible ballfield, restroom facility, pathway, and new fencing at Father DiPietro Park, created amateur and pro tee-pads for Municipal Park Disc Golf Course, completed a grading project on Municipal Park ballfields 1-4, completed sidewalk reconstruction at Weaver Park, partnered with the Hilliard Rotary Club to install labyrinth and landscaping, trail improvements on the Heritage Rail Trail such as pavement repair and brush removal, and installed a free produce stand at the Community Garden.

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#### **OBJECTIVES AND ACTIVITIES**

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

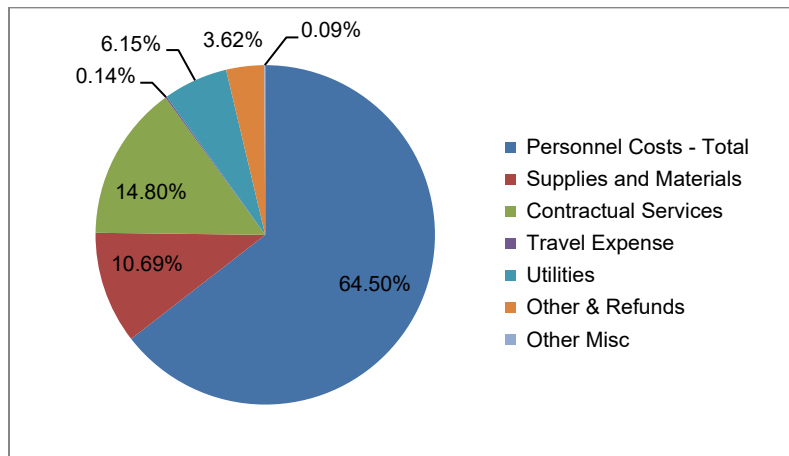
<b><u>PERSONNEL DATA</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</u></b>	<b><u>PROPOSED</u></b>
Director of Recreation and Parks	1	1
Deputy Director of Recreation and Parks	1	1
Recreation Supervisor	6	6
Recreation Program Manager	2	2
Maintenance Technician	6	6
Landscape Architect	0	1
Maintenance Supervisor	1	1
Recreation Coordinator (Facilities)	1	1
Recreation Coordinator (Aquatics)	<u>1</u>	<u>1</u>
<b>TOTAL FULL-TIME</b>	<b>19</b>	<b>20</b>
Part-time	23	24
Intern	1	1
Lifeguards/Seasonal Worker	<u>184</u>	<u>198</u>
<b>TOTAL PART-TIME</b>	<b>208</b>	<b>223</b>
<b>TOTAL</b>	<b>227</b>	<b>243</b>

## RECREATION AND PARKS

	2022		2023
Description	Budget	Projected	Budget
Personnel Costs - Total	2,870,544.34	2,862,134.30	3,345,450.00
Salaries	2,129,307.04	2,168,093.77	2,436,721.00
Benefits	741,237.30	694,040.53	908,729.00
Supplies and Materials	431,144.00	389,028.99	554,644.00
Contractual Services	590,958.23	551,103.19	767,537.00
Travel Expense	7,500.00	3,376.88	7,500.00
Utilities	290,000.00	287,146.13	319,000.00
Other & Refunds	-	-	188,000.00
Other Misc	4,500.00	4,500.00	4,500.00
<b>Total Recreation and Parks</b>	<b>4,194,646.57</b>	<b>4,097,289.49</b>	<b>5,186,631.00</b>

<b>Personnel Percent Change</b>			<b>16.54%</b>
<b>Budget Percent Change</b>			<b>23.65%</b>

Percent change is 2023 budget to 2022 budget.



- Personnel** - This account funds all personnel related costs for Recreation and Parks non-union, steelworkers, part-time, and seasonal employee wages as well as funding for OPERS, Medicare, Insurance and Workers Comp. This budget includes a new full time Landscape Architect/Project Manager position, a new part-time Recreation Aide Event Worker position, and several new seasonal positions to support the growth of youth camps. Personnel costs continue to increase for seasonal employees as we continue to analyze wages across the various positions in municipalities and the private sector.
- Supplies and Materials** – This account funds the supplies and materials needed to support all programming, events, aquatics, ballfields, parks and playground maintenance, staffing, and operational needs. Specific staff uniforms are purchased per work area to ensure staff can be identified at camps, pools, and events, as well as the Park maintenance technicians per the USW union contract. Professional membership association dues, affiliations, licenses, and certifications are paid for to ensure staff remain current in all professional associations such as National Recreation and Parks Association memberships, Ohio Parks and Recreation Association, and the International Festival Event Association. This account is used to fund all park maintenance needs,

as well as all aquatic supplies and chemicals needed for Clyde Butch Seidle Community Pool, Hilliard Family Aquatic Center, Hilliard's Station Park Splash Pad, and the fountains at First Responder's Park. This account supports all program supplies needed for camps, youth, adult senior, sport, and volunteer programs. Supplies and Materials are purchased for Tree Lighting, Fall Festival, Freedom Fest, Celebration at the Station, Martin Luther King Jr, Volunteer Service Fair and Community Luncheon. And in addition, all tuition reimbursement, credit card fees, printing, postage, advertising, and office supplies are managed from this account.

- **Contracts** – Professional contractual services are necessary to ensure high quality, subject matter experts who will support operations for the benefit of the community in all services, programming, special events, parks, and aquatics. Contracts include movie and music licensures required for outdoor/indoor programming, specialized instructors such as yoga, fitness, and other specialized program options for youth, camps, adult, and senior programming and services. We contract with entertainment vendors for special event and programming to enhance the offerings provided for the community such as inflatables, face painting, magicians, bands, fire jugglers, etc. We require contractual services for maintenance, labor, and services for swimming pools, splash pads, operations, and park maintenance such as staffing software, registration software, plumbing, electrical, pump repair, boiler servicing, equipment rental, etc. This account also funds the fireworks for Freedom Fest.
- **Travel Expense** - This account provides funding for staff travel expenses to/from conferences and training. Staff typically attends the Ohio Parks and Recreation Association annual conference held at Kalahari Resort in Sandusky, Ohio, as well as other training and conference opportunities that may arise aligned with employees' positions and learning objectives.
- **Utilities** - Utility costs are allocated for the community center, senior center, Hilliard Family Aquatic Center, Clyde Butch Seidle Community Pool, Ballfields, Park Restrooms, and Hilliard's Station Park.
- **Other Miscellaneous** – Includes \$2,000.00 for the Garden Club.

## OPERATIONS DEPARTMENT

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### **STATEMENT OF FUNCTION**

The Operations Department is responsible for the daily service and maintenance needs of city owned assets and infrastructure including rights-of-way, roadways, and public owned utilities such as storm sewers, sanitary sewers, and waterlines. Roadways include the actual street pavements, street trees, traffic signals, and streetlights. The Operations Department provides services such as routine roadway maintenance; traffic signals; street lights; catch basin cleaning; street sweeping; winter snow and ice control; water line system maintenance; sanitary sewer system maintenance including publicly owned lift stations; storm sewer maintenance including publicly owned lift stations; retention and detention basins; right-of-way services; street trees; mowing; and landscape maintenance. The Operations Department also manages all public lands, buildings and facilities; curbside leaf collection program; chipper and brush services; fleet maintenance; special event support services for City sponsored events; fleet management, equipment maintenance and repairs; records management; fuel management; and capital equipment purchasing. The Operations Department provides environmental services such as city beautification, urban forestry, horticulture, solid waste collection, recycling, yard waste collection, Styrofoam densification, and food waste composting.

The purpose of the Storm Water Utility is to effectively manage and finance a storm water system within the City of Hilliard.

(A) The Utility is administered by the Operations Director who has the responsibility for planning, developing, and implementing storm water management or sediment control plans; financing, constructing, maintaining, rehabilitating, inspecting, and managing existing and new storm water facilities; collecting fees and charges for the Utility; implementing and enforcing the City code as it pertains to storm water; and other related duties.

(B) The Utility may avail itself of the services of other City departments necessary for the discharge of its responsibilities. Services of finance, personnel, law, public works, engineering, and the like, which are used by the Utility shall be provided at cost.

The Department funding consists of one Operations Director, two Operations Administrators, four Maintenance Supervisors, one Administrative Assistant and twenty-two Maintenance Technicians at 25 percent by Funds 202, 266, 267 and 269 as well as ten part-time seasonal workers by Fund 202. This Department receives revenue from auto license fees, gas tax, water and sewer surcharge fees, and storm water utility fees.

Other personnel in the Engineering and Transportation & Mobility Divisions are funded through various special revenue funds (202 and 283). The revenue is generated from auto license fees, gas tax, and plan review and construction inspection fees for new developments.

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### **OBJECTIVES AND ACTIVITIES**

- Provide well-maintained streets and rights-of-way ensuring safe travel and enhancing the beauty of the City
- Provide well maintained storm sewer, sanitary sewer and water utility facilities to ensure public safety and convenience
- Provide for the maintenance of the city vehicle fleet and equipment
- Provide maintenance for all public lands, buildings and facilities including park lands in order to provide for a high standard of community services and pride
- Provide well-maintained erosion and sediment control measures, maintenance of flood control measures
- Provide well-maintained storm sewer systems to ensure public safety and convenience
- Provide for the planning, design, construction of all new storm sewer systems and major rehabilitation of the existing facilities
- Maintain compliance with local, state, and federal regulations as they apply to storm sewer systems
- Investigate complaints concerning the city's infrastructure
- Prepare work orders necessary and take appropriate action to repair, fix or replace as necessary

- To maintain work order records that include costs for work performed
- Order and maintain records on the use of materials and supplies that are necessary for the maintenance of city infrastructure
- To assure public safety and convenience by providing for the following major service programs:
  - Snow and ice removal
  - Street sweeping program
  - Leaf removal program
  - Chipper program
  - Mowing of public lands and rights of way
  - Street tree replacement and maintenance program
  - Catch basin cleaning
  - Routine maintenance of lift stations (storm and sanitary)
  - Maintenance of retention and detention basins
  - Maintenance of city streetlights
  - Maintenance of the city traffic signal system
  - Maintenance of the city traffic signs and pavement markings
  - Utility locations as required for public utilities by law under the Ohio Utility Protection Service (OUPS) program
  - Solid Waste Collection and Recycling Program
  - City Street and Public Land Tree Replacement Program

<b><u>PERSONNEL DATA</u></b>		
<b><u>POSITION TITLE</u></b>	<b><u>2022</u></b>	<b><u>2023</u></b>
	<b><u>CURRENT</u></b>	<b><u>PROPOSED</u></b>
<b>Operations:</b>		
Operations Director	1	1
Operations Administrator	1	2
City Arborist / Forester	1	0
Maintenance Supervisor	3	4
Maintenance Technician	22	22
Administrative Assistant	1	1
Seasonal Worker	10	10
<b>Transportation and Mobility:</b>		
Transportation & Mobility Director*	1	1
Transportation Asset Manager*	1	1
Transportation Program Engineer	1	1
<b>Engineering / Construction Inspection:</b>		
City Engineer**	1	1
Project Engineer**	1	1
Construction Inspector	<u>2</u>	<u>2</u>
<b>Total</b>	<b>46</b>	<b>47</b>

\*Funded 50% Transportation & Mobility and 50% Fund 202

\*\*Funded 50% Engineering and 50% Fund 283

Personnel Adjustments:

- During 2023, the City Arborist / Forester was promoted to an Operations Administrator and the City Arborist / Forester position was removed.
- This budget reflects the addition of a Maintenance Supervisor position to oversee the Forestry & Horticulture crew.

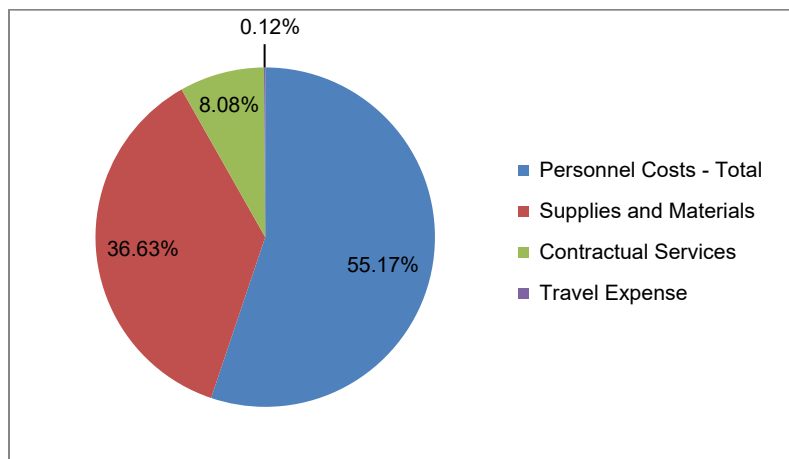


**OPERATIONS DEPARTMENT - STREET CONSTRUCTION MAINTENANCE  
AND REPAIR FUND  
FUND 202**

	<b>2022</b>		<b>2023</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	1,245,302.86	1,136,772.38	1,399,104.00
Salaries	889,743.64	773,733.25	923,954.00
Benefits	355,559.22	363,039.13	475,150.00
Supplies and Materials	539,000.00	476,920.00	928,800.00
Contractual Services	174,815.37	168,900.00	205,000.00
Travel Expense	3,000.00	-	3,000.00
<b>Total Fund 202</b>	<b>1,962,118.23</b>	<b>1,782,592.38</b>	<b>2,535,904.00</b>

<b>Personnel Percent Change</b>			<b>12.35%</b>
<b>Budget Percent Change</b>			<b>29.24%</b>

Percent change is 2023 budget to 2022 budget.

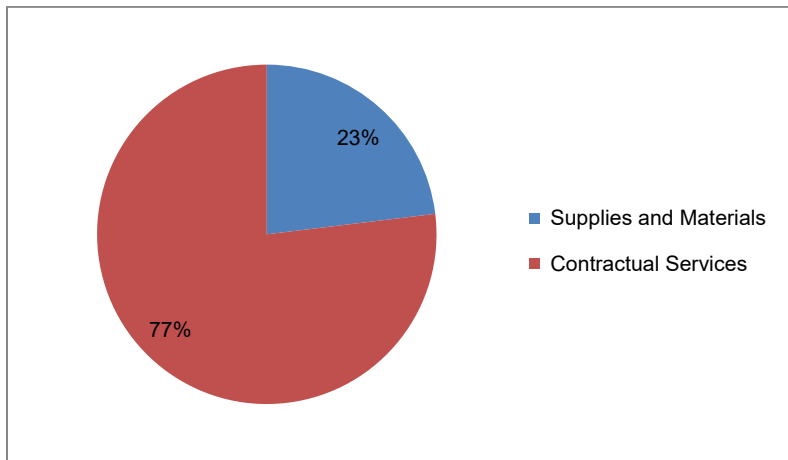


- **Supplies and Materials** – Expenditures consist of uniforms, office supplies, school and training, tuition reimbursement, and membership dues to APWA, ICMA, and other professional organizations. Major material and supply costs in Object 52 include vehicle maintenance, gasoline and diesel fuels, rock salt, traffic signs, traffic signals and streetlights. This object also includes an account line to cover miscellaneous expenses.
- **Contracts** – Expenditures for street maintenance and repair contract services include traffic engineering consulting, fleet vehicle maintenance, traffic signals maintenance, street lighting maintenances, traffic sign maintenance, traffic control, street tree maintenance, traffic signage maintenance, street light maintenance, and various irrigation repairs.
- **Travel Expense** – Includes reimbursement of travel expenses for national or regional conferences, as well as miscellaneous travel and parking expenses for local conferences and business trips.

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

	<b>2022</b>		<b>2023</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Supplies and Materials	40,000.00	40,000.00	60,000.00
Contractual Services	180,000.00	176,785.09	200,000.00
<b>Total Fund 203</b>	<b>220,000.00</b>	<b>216,785.09</b>	<b>260,000.00</b>
<b>Budget Percent Change</b>			<b>18.18%</b>

Percent change is 2023 budget to 2022 budget.



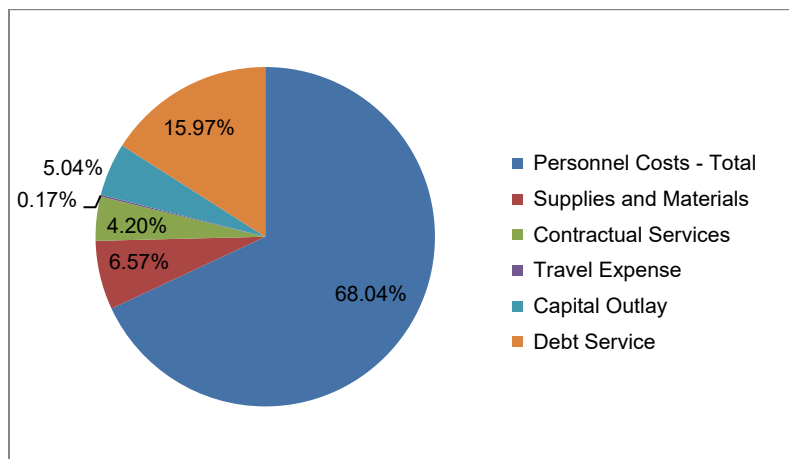
- **Supplies and Materials** – Expenditures consist of parts and supplies for routine and emergency in-house city fleet vehicle and equipment maintenance and repairs.
- **Contracts** – Expenditures consist of service contracts for routine and emergency outsourced city fleet vehicle and equipment routine maintenance and repairs. This object also includes funding for emergency towing services for the city vehicle and equipment fleet.

**OPERATIONS DEPARTMENT - WATER REVENUE FUND  
FUND 266**

	<b>2022</b>		<b>2023</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	729,310.15	728,631.02	809,382.00
Salaries	500,844.48	506,020.18	545,042.00
Benefits	228,465.67	222,610.83	264,340.00
Supplies and Materials	61,994.21	60,094.21	78,100.00
Contractual Services	47,321.16	43,321.16	50,000.00
Travel Expense	2,000.00	-	2,000.00
Capital Outlay	60,000.00	33,841.89	60,000.00
Debt Service	190,000.00	28,687.50	190,000.00
<b>Total Fund 266</b>	<b>1,090,625.52</b>	<b>894,575.78</b>	<b>1,189,482.00</b>

<b>Personnel Percent Change</b>			<b>10.98%</b>
<b>Budget Percent Change</b>			<b>9.06%</b>

Percent change is 2023 budget to 2022 budget.



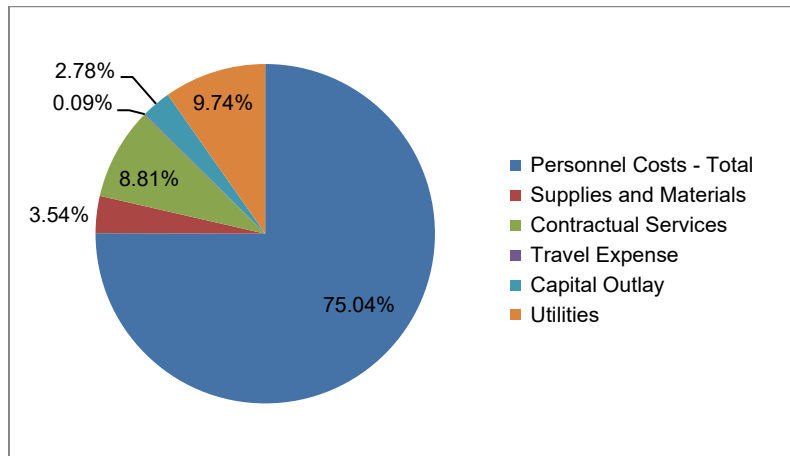
- **Supplies and Materials** – Expenditures consist of uniforms, office supplies, school and training, tuition reimbursement, and membership dues to APWA, ICMA, and other professional organizations. Fire hydrant maintenance parts and supplies are included this this object. This object also includes \$25K for gasoline and diesel fuel to support in-house water system and fire hydrant maintenance and repairs. This object also includes an account line to cover miscellaneous expenses.
- **Contracts** – Expenditures for water system and fire hydrant contract services include engineering consulting, utility master planning, fire hydrant replacement and repair, and water tower maintenance. The City of Hilliard Operations Department partners with Norwich Township Fire to complete the annual fire hydrant inspection, flushing, and painting program.
- **Travel Expense** - Includes reimbursement of travel expenses for national or regional conferences, as well as miscellaneous travel and parking expenses for local conferences and business trips.

**OPERATIONS DEPARTMENT - SEWER REVENUE FUND  
FUND 267**

	<b>2022</b>		<b>2023</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	729,310.15	728,653.57	809,382.00
Salaries	500,844.48	506,020.21	545,042.00
Benefits	228,465.67	222,633.36	264,340.00
Supplies and Materials	36,000.00	36,000.00	38,150.00
Contractual Services	84,815.37	80,945.37	95,000.00
Travel Expense	1,000.00	-	1,000.00
Capital Outlay	246,175.00	216,000.00	30,000.00
Utilities	105,000.00	96,000.00	105,000.00
<b>Total Fund 267</b>	<b>1,202,300.52</b>	<b>1,157,598.94</b>	<b>1,078,532.00</b>

<b>Personnel Percent Change</b>			<b>10.98%</b>
<b>Budget Percent Change</b>			<b>-10.29%</b>

Percent change is 2023 budget to 2022 budget.



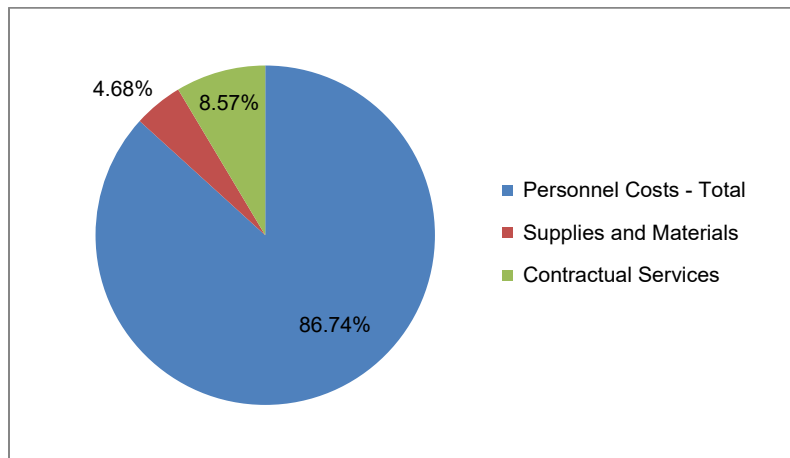
- **Supplies and Materials** – Expenditures consist of uniforms, office supplies, school and training, and membership dues to APWA, ICMA, and other professional organizations. Sanitary sewer system and lift station parts and supplies are included in this object. This object also includes an account line to cover miscellaneous expenses.
- **Contracts** – Expenditures for sanitary sewer and lift station contract services include engineering consulting, sewer line and structure repair and replacement, sewer line cleaning, sewer camera work, lift station repair, and lift station pump repair and replacement.
- **Travel Expense** – Includes reimbursement of travel expenses for national or regional conferences, as well as miscellaneous travel and parking expenses for local conferences and business trips.

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

	<b>2022</b>		<b>2023</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	729,310.16	727,898.73	809,382.00
Salaries	500,844.48	505,850.91	545,042.00
Benefits	228,465.68	222,047.82	264,340.00
Supplies and Materials	26,000.00	23,500.00	43,700.00
Contractual Services	895,815.36	367,813.77	80,000.00
Capital Outlay	95,000.00	25,000.00	-
<b>Total Fund 269</b>	<b>1,746,125.52</b>	<b>1,144,212.50</b>	<b>933,082.00</b>

<b>Personnel Percent Change</b>			<b>10.98%</b>
<b>Budget Percent Change</b>			<b>-46.56%</b>

Percent change is 2023 budget to 2022 budget.



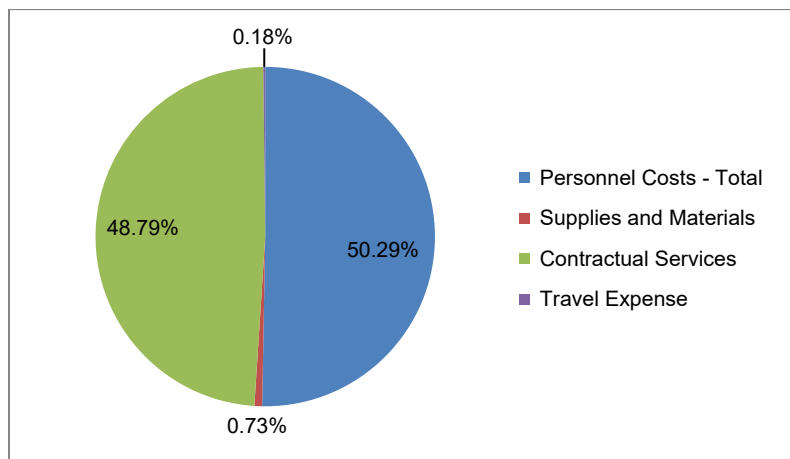
- **Supplies and Materials** – Expenditures consist of uniforms, office supplies, school and training, tuition reimbursement, and membership dues to APWA, ICMA, and other professional organizations. Major material and supply costs in Object 52 include equipment maintenance, storm sewer maintenance and repairs, detention and retention basin maintenance, and pond maintenance. This object also includes an account line to cover miscellaneous expenses.
- **Contracts** – Expenditures for storm sewer system contract services include engineering consulting, sewer line and structure repair and replacement, sewer line cleaning and camera work, lift station repair, lift station pump repair and replacement, retention and detention basin maintenance, pond maintenance, and pond fountain maintenance.

**OPERATIONS DEPARTMENT - CONSTRUCTION INSPECTION FUND  
FUND 283**

	<b>2022</b>		<b>2023</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	372,177.00	366,504.85	412,274.00
Salaries	259,628.92	253,764.74	286,300.00
Benefits	112,548.08	112,740.11	125,974.00
Supplies and Materials	6,000.00	1,140.00	6,000.00
Contractual Services	350,000.00	291,900.00	400,000.00
Travel Expense	1,500.00	-	1,500.00
<b>Total Fund 283</b>	<b>729,677.00</b>	<b>659,544.85</b>	<b>819,774.00</b>

<b>Personnel Percent Change</b>			<b>10.77%</b>
<b>Budget Percent Change</b>			<b>12.35%</b>

Percent change is 2023 budget to 2022 budget.



- **Personnel** – 50% of personnel costs for both the City Engineer and the Project Engineer are funded in Engineering and 50% are funded in Fund 283. Two construction inspectors are funded 100% in Fund 283.
- **Supplies and Materials** – Includes uniforms, training, professional organizations membership dues, and licensures.
- **Contracts** – Includes consultant contracts for construction inspection and materials testing services for new private developments to supplement City construction inspection staff. Also includes contracts for plan review services for new private developments to supplement City engineering staff's efforts.
- **Travel Expense** – includes reimbursement of travel expenses for national or regional conferences, as well as miscellaneous travel and parking expenses for local conferences and business trips.





# SECTION 4

## BUDGET LEGISLATION



CITY OF HILLIARD, OHIO  
MICHELLE CRANDALL, CITY MANAGER | DAVID DELANDE, FINANCE DIRECTOR  
OCTOBER 10, 2023



Resolution: 22-R-82

Adopted: October 10, 2022

Page 1 of 2

Effective: October 10, 2022

**SETTING A HEARING ON THE 2023 MUNICIPAL OPERATING BUDGET.**

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

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

**SECTION 1.** The public hearing on the 2023 Municipal Operating Budget shall be held on **November 14, 2022, at 7:00 p.m.** in the Chambers of the Council of the City of Hilliard, 3800 Municipal Way, Hilliard, Ohio.

**SECTION 2.** The Clerk of Council is directed to ensure that notice regarding said hearing is given in accordance with one of the methods permitted by Section 3.03 of the Hilliard City Charter.

**SECTION 3.** The 2023 Municipal Operating Budget shall be on file for public inspection in the office of the Clerk of Council during normal business hours, which shall be stated in the notice.

**SECTION 4.** This Resolution is effective upon its adoption.

**ATTEST:**

**SIGNED:**

Diane C. Werbrich, MMC  
Clerk of Council

President of Council

**APPROVED AS TO FORM:**

for   
Philip K. Hartmann  
Director of Law



✓ Vote Record - Resolution 22-R-82						
<input checked="" type="checkbox"/> Adopted <input type="checkbox"/> Adopted as Amended <input type="checkbox"/> Defeated <input type="checkbox"/> Tabled <input type="checkbox"/> Held Over <input type="checkbox"/> Withdrawn <input type="checkbox"/> Positive Recommendation <input type="checkbox"/> No Recommendation <input type="checkbox"/> Referred Back To Committee			Yes/Aye	No/Nay	Abstain	Absent
	Andy Teater		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Omar Tarazi		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Les Carrier		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Tina Cottone		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Peggy Hale		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Pete Marsh		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Cynthia Vermillion		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

#### CERTIFICATE OF THE CLERK

I, Diane C. Werbrich, Clerk of Council for the City of Hilliard, Ohio, do hereby certify that the foregoing Resolution is a true and correct copy of Resolution No. **22-R-82** passed by the Hilliard City Council on the 10th day of October 2022.

IN TESTIMONY WHEREOF, witness my hand and official seal this 10th day of October 2022.



Diane C. Werbrich, MMC



Ordinance: 22-37

Adopted: November 14, 2022

Page 1 of 2

Effective: January 1, 2023

**APPROPRIATING FUNDS FOR THE OPERATING EXPENSES OF THE CITY OF HILLIARD, OHIO FOR THE PERIOD ENDING DECEMBER 31, 2023.**

**WHEREAS**, Sections 6.05 and 6.06 of the Hilliard City Charter require the submission of a budget and the adoption of an Appropriation Ordinance for Operating Expenses following a duly advertised budget hearing; and

**WHEREAS**, such budget hearing was duly advertised and held on November 14, 2022.

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

**SECTION 1.** To provide for the current expenses and other expenditures of the City of Hilliard for the fiscal year ending December 31, 2023, the sums indicated in the **attached Exhibit "A"** are hereby set aside and appropriated as hereinafter set forth.

**SECTION 2.** To deem appropriated, those monies received and deposited throughout the fiscal year for Fund 207 Grants, Fund 208 Park Maintenance Fund, Fund 209 Law Enforcement Education, Fund 210 Law Enforcement Trust, Fund 211 Law Enforcement Mandatory Drug Fine, Fund 212 Law Enforcement Seizure, Fund 213 Mayor's Court Computer, Fund 214 Seizure Account-Justice, Fund 215 Hilliard Recovery Court, Fund 230 Franklin County Justice Program Grant, Fund 250 General Government Grant, Fund 283 Construction Inspection Services, Funds 285/286/287/288/289/290/291/292/293/294/295/296/297/298/299/300/301/302/303 TIF, Fund 782 Police Benevolent Fund, Fund 881 Income Tax Deposit, Fund 890 Public Art, Fund 891/892 Fundraising Agency, Fund 893 Public Service Dept. Agency, Fund 894 Refund Trust, Fund 895 Escrow, Fund 896 Insurance Trust, Fund 897 CARES Act Funds, Fund 898 Local Fiscal Recovery Fund are appropriated upon deposit.

**SECTION 3.** Authority is hereby given to the Director of Finance, without further approval of Council, to transfer funds during fiscal year 2023 from the debt reduction accounts to the Bond Retirement Fund.

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

**SECTION 5.** Pursuant to Section 6.07 of the Charter, this Ordinance shall be effective on January 1, 2023.

**ATTEST:**

**SIGNED:**

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

**President of Council**

**APPROVED AS TO FORM:**

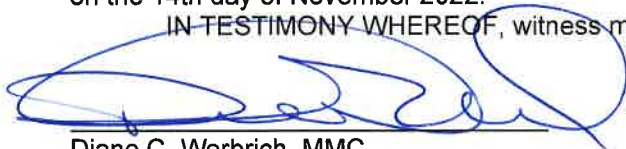
  
**Philip K. Hartmann**  
**Director of Law**

✓ <b>Vote Record - Ordinance 22-37</b>						
<input checked="" type="checkbox"/> <b>Adopted</b>			<b>Yes/Aye</b>	<b>No/Nay</b>	<b>Abstain</b>	<b>Absent</b>
<input type="checkbox"/> Adopted as Amended						
<input type="checkbox"/> Passed	Andy Teater	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Defeated	Omar Tarazi	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Tabled	Les Carrier	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Held Over	Tina Cottone	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Referred	Peggy Hale	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Withdrawn	Pete Marsh	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> First Reading	Cynthia Vermillion	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Positive Recommendation						
<input type="checkbox"/> No Recommendation						

**CERTIFICATE OF THE CLERK**

I, Diane C. Werbrich, Clerk of Council for the City of Hilliard, Ohio, do hereby certify that the foregoing Ordinance is a true and correct copy of Ordinance No. **22-37** passed by the Hilliard City Council on the 14th day of November 2022.

IN TESTIMONY WHEREOF, witness my hand and official seal this 14th day of November 2022.

  
Diane C. Werbrich, MMC

2023 Budgets

Fund	Department	Description	Object 51	Object 52	Object 53	Object 54	Object 55	Object 56	Object 57	Object 58	Object 59	Appropriation
101	107	Safety	\$ 11,745,602	\$ 354,600	\$ 1,279,400	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 13,388,402
101	220	Health	-	-	400,000	-	-	-	-	-	-	400,000
101	405	Community Development	307,218	20,250	40,000	1,000	-	-	-	-	-	368,468
101	407	Transportation & Mobility	169,690	13,380	165,250	4,600	-	-	-	-	-	352,920
101	408	Engineering	246,843	4,450	40,000	4,600	-	-	-	-	-	295,893
101	409	Building Standards	609,067	12,500	-	-	-	-	-	-	-	621,567
101	410	Planning	536,767	5,890	60,000	4,500	-	-	-	-	2,500	609,657
101	701	City Manager	237,049	14,000	149,000	2,500	-	-	-	-	-	402,549
101	702	Council	384,811	180,500	30,000	15,000	-	-	-	-	-	610,311
101	703	Clerk of Courts	233,846	18,700	88,152	1,500	-	-	-	-	-	342,198
101	704	Law	385,179	11,850	350,000	4,500	-	-	-	-	-	751,529
101	705	Finance	998,126	32,000	83,000	7,000	-	-	-	-	87,000	1,207,126
101	706	Economic Development	395,210	43,300	70,000	9,000	-	-	-	-	-	517,510
101	708	Human Resources	434,743	53,400	182,000	6,000	-	-	-	-	-	676,143
101	710	Facilities	353,306	51,430	2,707,000	-	-	-	559,000	-	-	3,670,736
101	711	Information Technology	759,598	45,000	1,059,150	6,000	-	-	-	-	-	1,869,748
101	712	Communications	586,394	188,650	71,000	6,000	-	-	-	-	-	832,044
101	716	Boards and Commissions	112,962	22,650	-	-	-	-	-	-	-	135,612
101	719	General Government	31,545	53,500	1,008,000	-	-	-	-	954,000	124,800	2,171,845
		General Fund Total	\$ 18,527,956	\$ 1,106,050	\$ 7,781,952	\$ 80,700	\$ -	\$ -	\$ 559,000	\$ 954,000	\$ 214,600	\$ 29,224,258
103		Recreation & Parks	\$ 3,331,453	\$ 554,644	\$ 767,537	\$ 7,500	\$ -	\$ 4,610,000	\$ 319,000	\$ 188,000	\$ 4,500	\$ 9,782,634
		Special Revenue Funds (Note)										
202		Streets	\$ 1,394,708	\$ 928,800	\$ 205,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,531,508
203		County Motor Vehicle Tax	-	60,000	200,000	-	-	-	-	-	-	260,000
206		Street Improvement Muni Tax	-	-	1,285,000	-	-	300,000	-	80,000	20,000	1,685,000
207		Grants	-	-	-	-	-	-	-	-	-	-
208		Park Improvements	-	10,000	20,000	-	50,000	-	-	-	-	80,000
209		OMVI	-	-	-	-	-	-	-	-	-	-
210		Law Enforcement	-	-	-	-	-	-	-	-	-	-
211		Law Enforcement Mandatory Drug Fine	-	-	-	-	-	-	-	-	-	-
212		Law Enforcement Seizure	-	-	-	-	-	-	-	-	-	-
213		Mayor's Court Computer	-	10,000	20,000	-	20,000	-	-	-	-	50,000
214		Seizure Account-Justice	-	-	-	-	-	-	-	-	-	-
215		Hilliard Recovery Court	97,768	-	40,000	-	-	-	-	-	-	137,768
230		Franklin County Justice Program	-	-	-	-	-	-	-	-	-	-
250		General Government Grant	-	-	-	-	-	-	-	-	-	-
266		Water Revenue	807,715	78,100	50,000	2,000	60,000	190,000	-	-	-	1,187,815
267		Sewer Revenue	807,715	38,150	95,000	1,000	30,000	-	105,000	-	-	1,076,865
268		Sewer Cap & Benefil	-	-	-	-	50,000	-	-	-	-	50,000
269		Storm Water Utility	807,715	43,700	80,000	-	60,000	-	-	-	-	991,415
283		Construction Inspection	408,665	6,000	400,000	1,500	-	-	-	-	-	816,165
285-303		Tax Increment Financing	-	-	-	-	-	300,000	-	-	-	300,000
		Totals	\$ 4,324,286	\$ 1,174,750	\$ 2,395,000	\$ 7,500	\$ 270,000	\$ 790,000	\$ 105,000	\$ 80,000	\$ 20,000	\$ 9,166,536
		Debt										
304		Capital Improvement Fund (Note)	-	-	330,000	-	100,000	6,800,000	-	160,000	40,000	7,430,000
		Totals	\$ -	\$ -	\$ 330,000	\$ -	\$ 100,000	\$ 6,800,000	\$ -	\$ 160,000	\$ 40,000	\$ 7,430,000
		Fiduciary Funds										
881		Income Tax Deposit Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
782		Police Benevolent Fund	-	10,000	10,000	-	-	-	-	-	-	20,000
890		Public Art	-	-	-	-	-	-	-	-	-	-
891-892		Fundraiser Repayment	-	-	-	-	-	-	-	-	-	-
893		Public Service Dept. Agency	-	-	-	-	-	-	-	-	-	-
894		Refund Trust Account	-	-	-	-	-	-	-	-	-	-
895		Escrow Fund	-	-	-	-	-	-	-	-	-	-
		Totals	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
		Internal Service Fund										
896		Insurance Trust Fund	-	-	-	-	-	-	-	-	3,689,319	3,689,319
		Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,689,319	\$ 3,689,319
		Memorandum totals	\$ 26,183,695	\$ 2,845,444	\$ 11,284,489	\$ 95,700	\$ 370,000	\$ 12,200,000	\$ 983,000	\$ 1,362,000	\$ 3,968,419	\$ 59,312,747

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





# SECTION 5

## APPENDIX



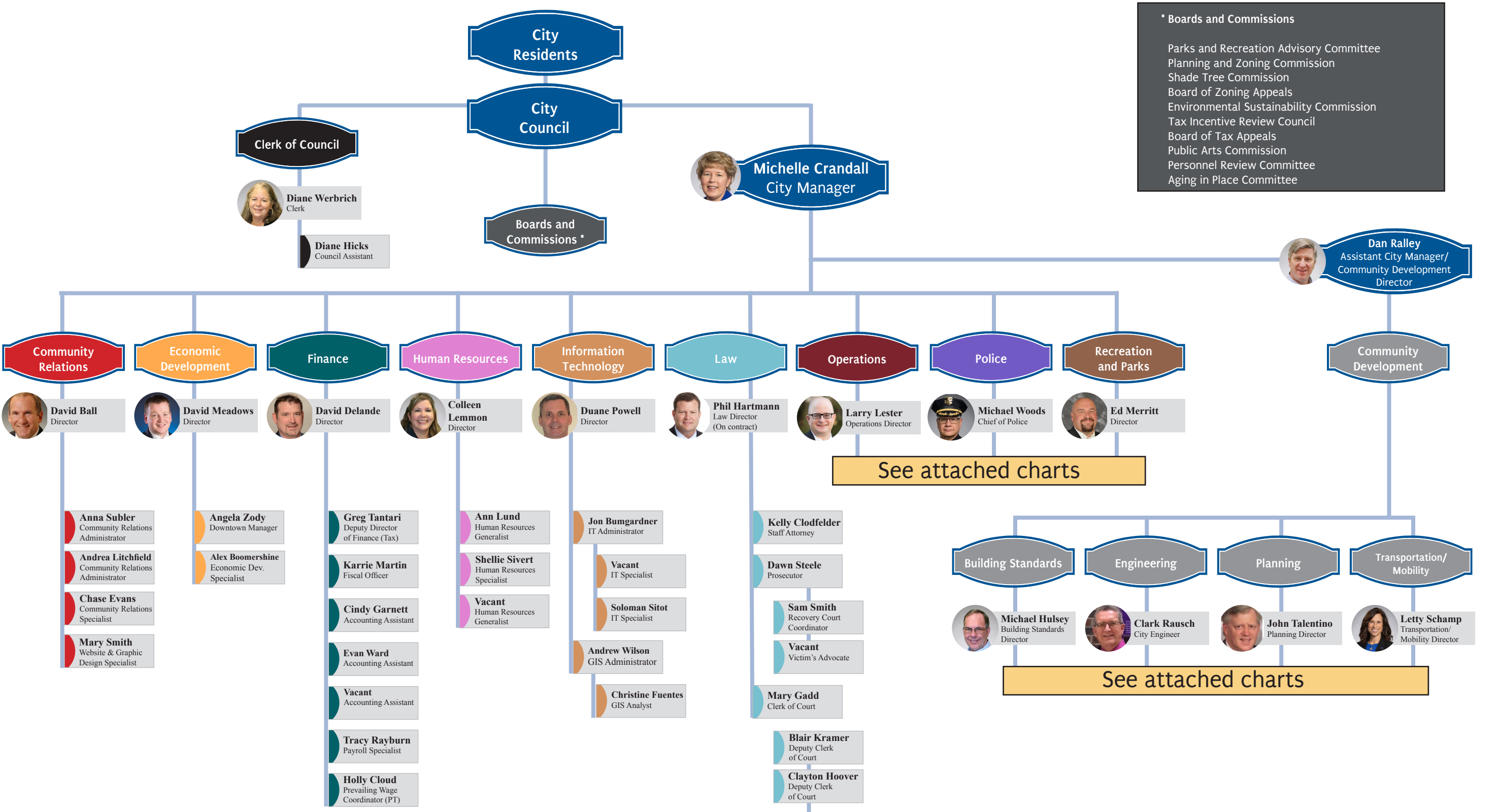
CITY OF HILLIARD, OHIO  
MICHELLE CRANDALL, CITY MANAGER | DAVID DELANDE, FINANCE DIRECTOR  
OCTOBER 10, 2023

CITY OF

HILLIARD

est. 1853

Organizational Chart (Departments / Divisions)

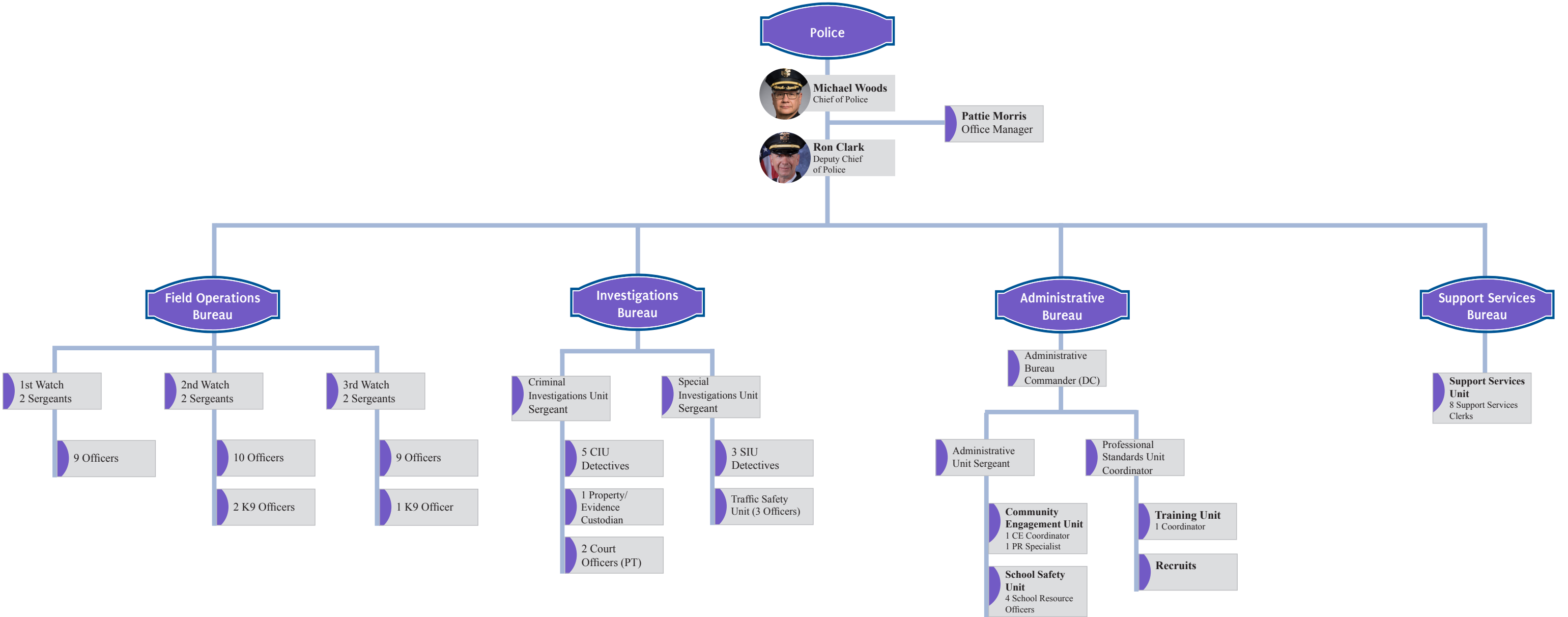


CITY OF

HILLIARD

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Organizational Chart (Division of Police)

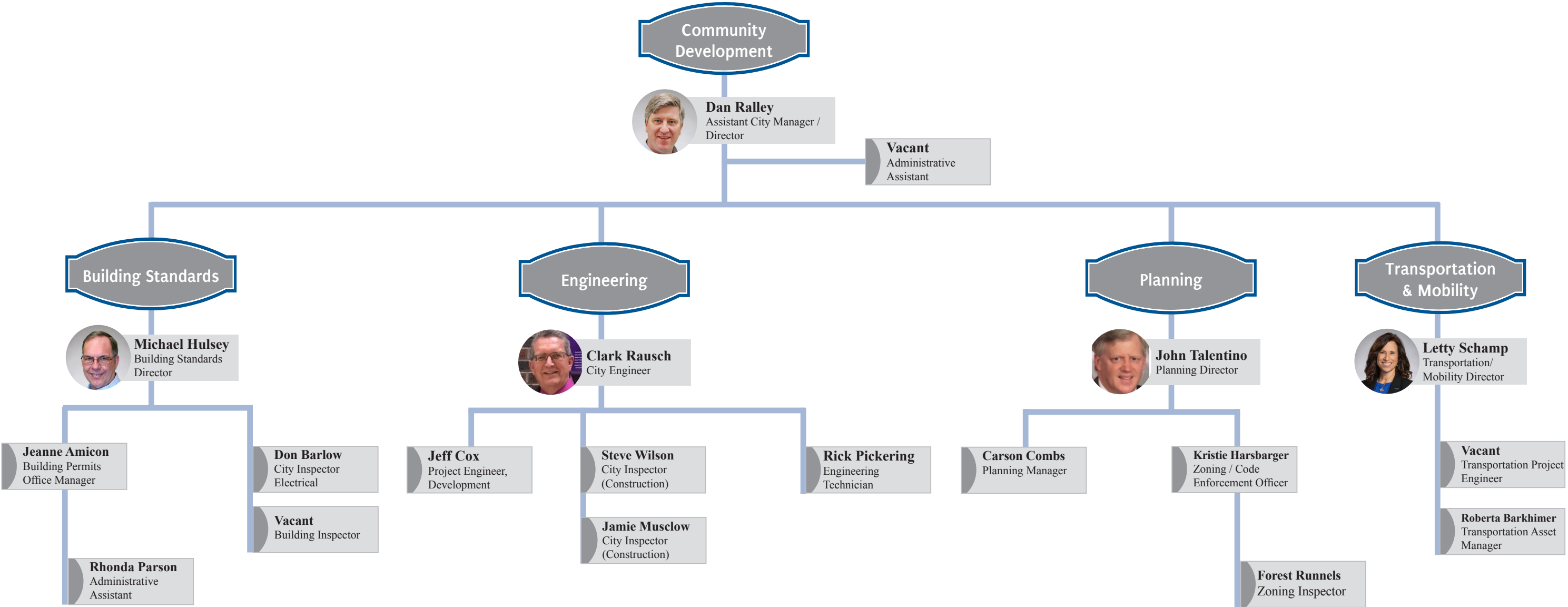


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HILLIARD

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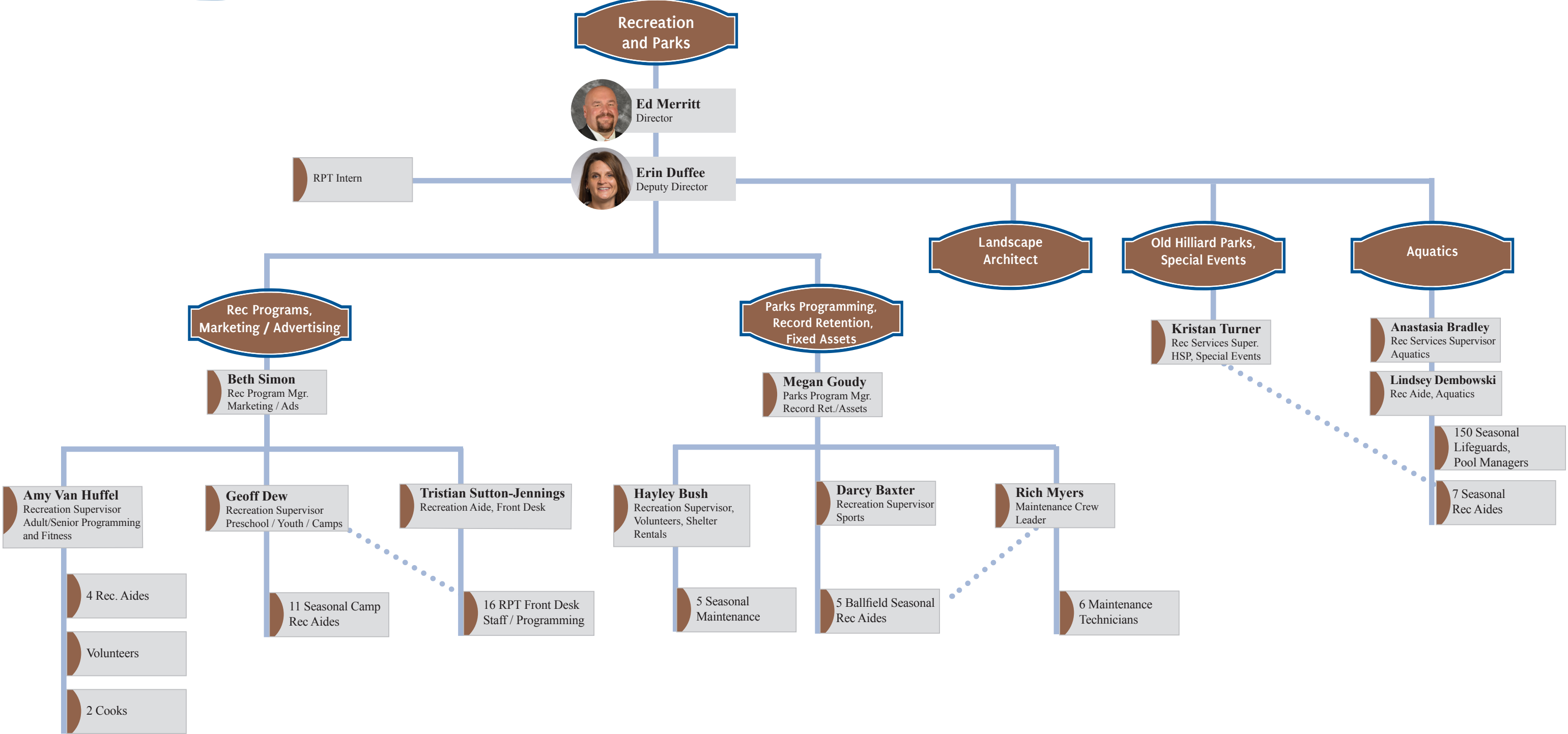
Organizational Chart (Community Development)





CITY OF  
HILLIARD  
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Organizational Chart (Recreation & Parks)



# Organizational Chart (Operations)

