



# 2024 OPERATING BUDGET

CITY OF  
**HILLIARD**  
OHIO • 1853

CITY OF HILLIARD, OHIO  
MICHELLE CRANDALL, CITY MANAGER | JENNIFER KAHLE, FINANCE DIRECTOR  
OCTOBER 13, 2023

## **2024 Operating Budget**

### **City Staff**

City Manager  
Michelle Crandall

Director of Finance  
Jennifer Kahle

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 Operations  
Larry Lester

Chief of Police  
Michael Woods

Director of Recreation and Parks  
Edgar Merritt

### **City Council**

President – Omar Tarazi  
Vice President – Cynthia Vermillion  
Les Carrier  
Tina Cottone  
Peggy Hale  
Pete Marsh  
Andy Teeter  
Clerk of Council – Diane Werbrich

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# SECTION 1 OVERVIEW AND HIGHLIGHTS



CITY OF HILLIARD, OHIO  
MICHELLE CRANDALL, CITY MANAGER | JENNIFER KAHLE, FINANCE DIRECTOR  
OCTOBER 13, 2023



# 2023 – 2024 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.



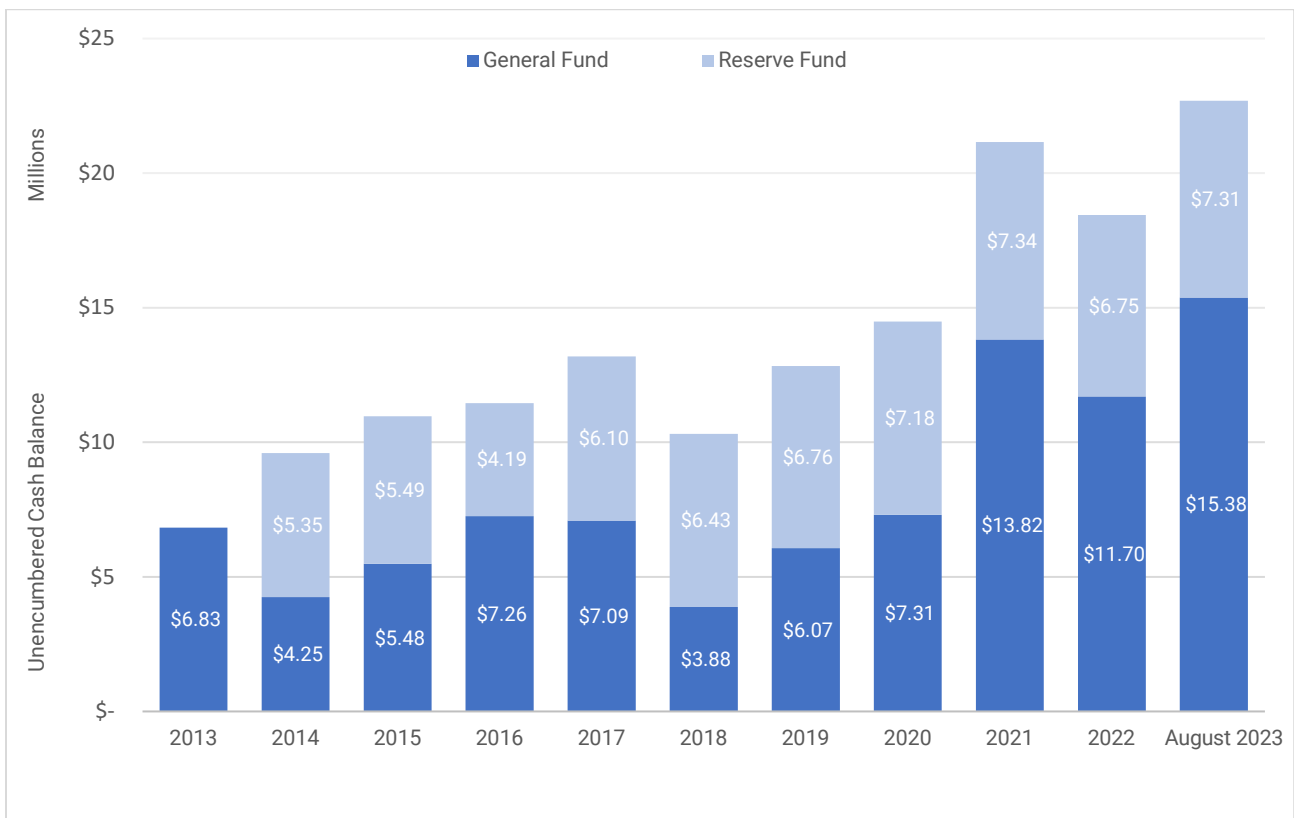
*Seated (Left to Right): Andy Teater, Omar Tarazi (President)*

*Standing (Left to Right): Tina Cottone, Pete Marsh, Les Carrier, Cynthia Vermillion (Vice President), 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> <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> </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.
- 24.3% of income taxes are paid by the top 5 taxpayers.
- 2023 YTD revenues through August are up 12.7% compared to the same time last year.

## Income Tax Revenue by Payer Type







Government Finance Officers Association

Certificate of  
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**City of Hilliard  
Ohio**

For its Annual Comprehensive  
Financial Report  
For the Fiscal Year Ended

December 31, 2021

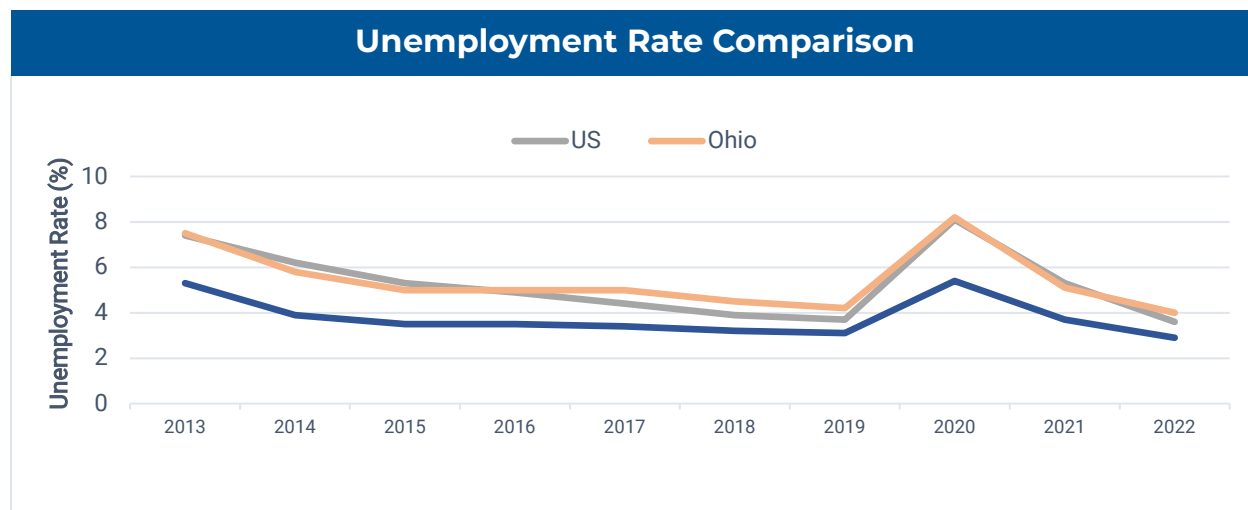
*Christopher P. Morrell*

Executive Director/CEO

## Demographics

**Population:** 37,639 (2023 MORPC Est.)

**Unemployment Rate:** 2.9% (Ohio 4%, US 3.6%) through December 31, 2022 (Ohio Labor Market Information)



**Median Age:** 36.3

**Under Age 18:** 26.1%

**Age 65 and Over:** 10.4%

#### Diversity:

White: 81.3%

Asian: 5.8%

Black: 4.4%

Latino: 4.1%

**Female:** 51.1%

**Male:** 48.9%

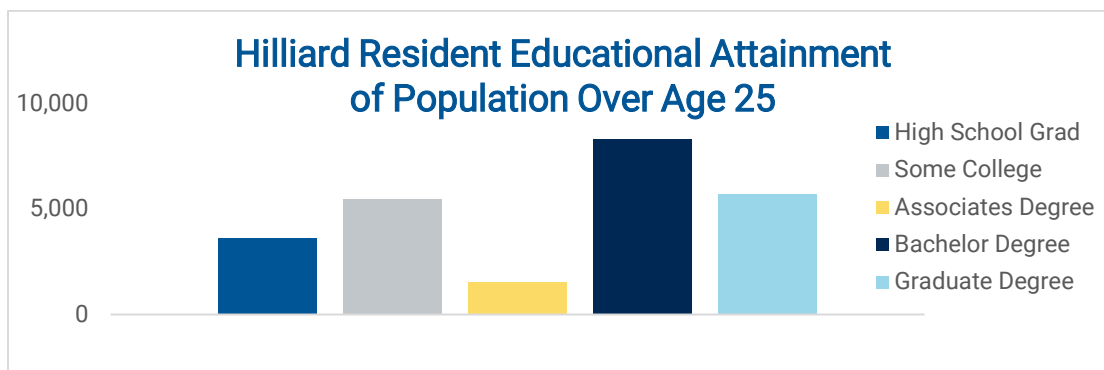
**Median Home Value:** \$288,300

**Median Household Income:** \$106,269

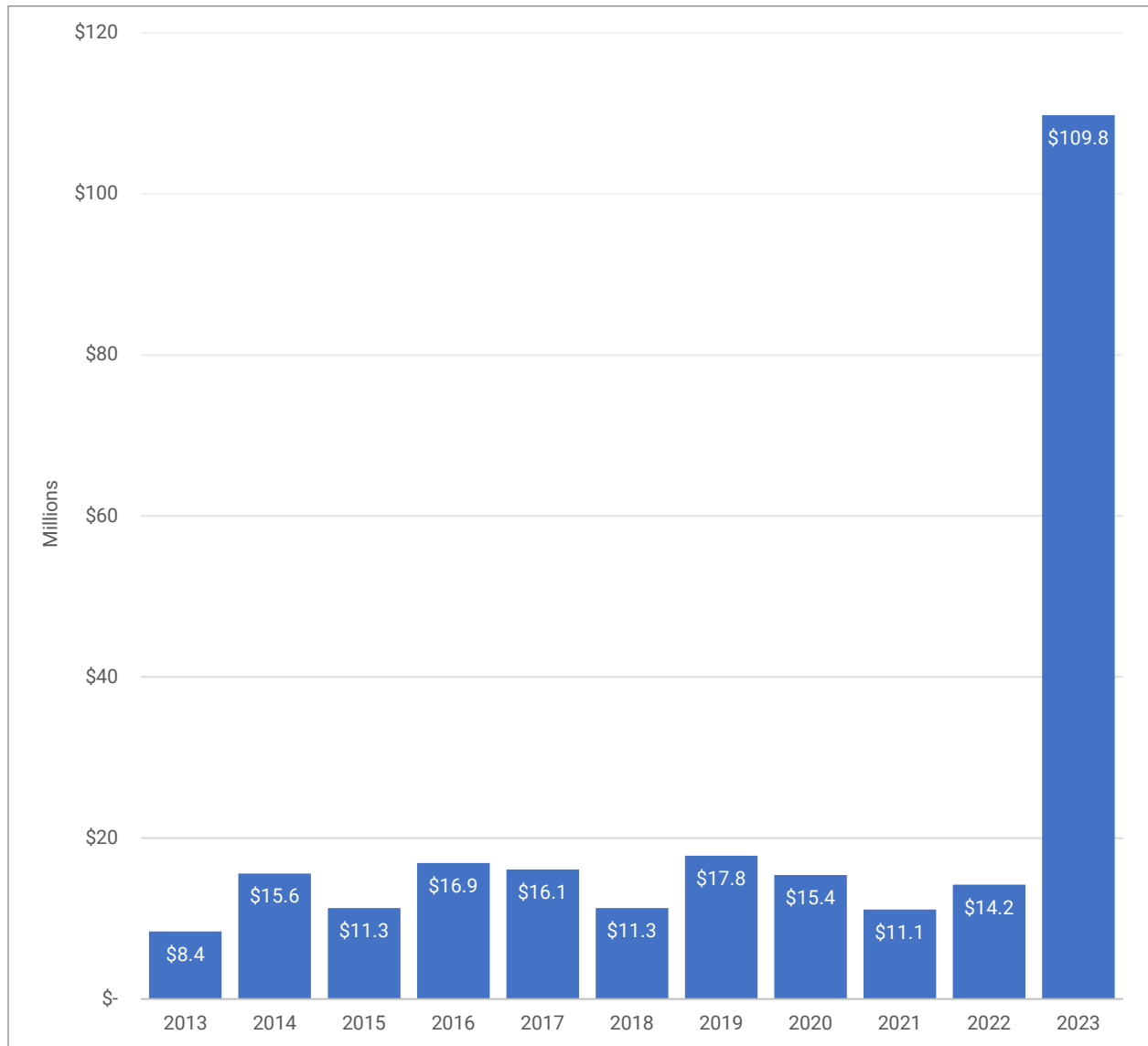
**Households:** 13,782

**Average Household size:** 2.57 people

**Rate of Home Ownership:** 71.3%



## CAPITAL IMPROVEMENT BUDGET 2013 - 2023





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						
Community Services	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, Recreation and Parks Fund, and Capital Improvement Municipal Tax 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 25 percent of the City's income tax collections and impact fees which are used for various capital improvements.

## Proprietary Funds

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

## Fiduciary Funds

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



## Nonmajor Fund Descriptions – Special Revenue Funds

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

The following are descriptions of each Special Revenue Fund:

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

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

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

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

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

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

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

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

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

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

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

## Nonmajor Fund Descriptions – Agency Funds

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

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

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

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



## SECTION 2 REVENUE

CITY OF  
**HILLIARD**  
OHIO • 1853

CITY OF HILLIARD, OHIO  
MICHELLE CRANDALL, CITY MANAGER | JENNIFER KAHLE, FINANCE DIRECTOR  
OCTOBER 13, 2023

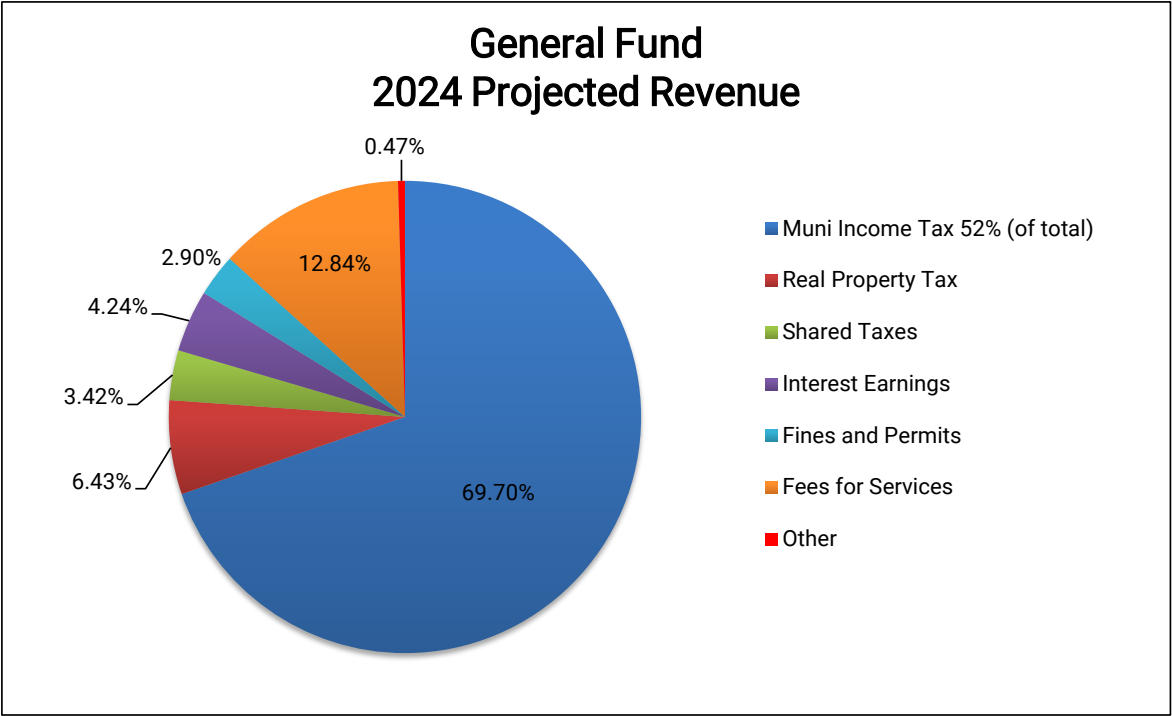


City of Hilliard

General Fund - 2024 Revenue Projection

	<u>General Fund</u>		<u>Recreation &amp; Parks Fund</u>
Revenue Budget	\$ 35,435,372	Revenue Budget	\$ 9,160,000
		Debt Service	\$ 4,620,000
Expenditure Budget	\$ 32,622,866	Expenditure Budget	\$ 7,079,373
	\$ 2,812,506		\$ (2,539,373)

Revenue - 2024	2023 End of Year Projections	2024 Projections	Variance	Actual as a % of Estimate
<b>General Fund Categories</b>				
Muni Income Tax 52% (of total)	\$ 20,999,580	\$ 24,700,000	\$ 3,700,420	117.6%
Real Property Tax	2,179,872	2,279,872	100,000	104.6%
Shared Taxes	1,088,120	1,211,000	122,880	111.3%
Interest Earnings	503,000	1,503,000	1,000,000	298.8%
Fines and Permits	1,551,500	1,026,200	(525,300)	66.1%
Fees for Services	4,730,000	4,549,000	(181,000)	96.2%
Other	464,000	166,300	(297,700)	35.8%
Totals	\$ 31,516,072	\$ 35,435,372	\$ 3,919,300	112.4%



## 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	34,400,050	4,638,520	7,687,715	\$ 46,726,285	16.82%
2023 Budget	31,340,612	4,384,780	4,273,808	\$ 39,999,200	-14.40%
YTD 9/30	27,911,323	5,199,765	5,436,326	\$ 38,547,414	-3.63%

	Annualized - \$2 Mil	Annualized	Annualized - \$1.75 mil	
<b>2024</b>	<b>38,045,009</b>	<b>4,360,029</b>	<b>5,094,962</b>	<b>47,500,000</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

## 2024 BUDGET - DEPARTMENT DETAIL



CITY OF HILLIARD, OHIO  
MICHELLE CRANDALL, CITY MANAGER | JENNIFER KAHLE, FINANCE DIRECTOR  
OCTOBER 13, 2023

**2024 Operating Budget  
General Fund**

	2023 Budget	2023 Projections	2024 Budget	% Change
<b>SAFETY: 107</b>				
PERSONNEL COSTS	12,040,348.98	11,512,913.29	12,508,253.00	3.89%
SUPPLIES & MATERIALS	354,600.00	315,326.81	254,700.00	-28.17%
CONTRACTUAL SERVICES	1,279,400.00	1,272,314.47	1,363,400.00	6.57%
TRAVEL & TRAINING EXPENSE	8,500.00	7,493.76	100,000.00	1076.47%
OTHER MISC	300.00	-	300.00	0.00%
<b>SAFETY: 107 Total</b>	<b>13,683,148.98</b>	<b>13,108,048.33</b>	<b>14,226,653.00</b>	<b>3.97%</b>
<b>HEALTH SERVICE: 220</b>				
CONTRACTUAL SERVICES	400,000.00	380,487.56	430,000.00	7.50%
<b>HEALTH SERVICE: 220 Total</b>	<b>400,000.00</b>	<b>380,487.56</b>	<b>430,000.00</b>	<b>7.50%</b>
<b>COMMUNITY SERVICES: 404</b>				
PERSONNEL COSTS	-	-	185,599.00	0.00%
SUPPLIES & MATERIALS	-	-	5,600.00	0.00%
CONTRACTUAL SERVICES	-	-	30,000.00	0.00%
TRAVEL & TRAINING EXPENSE	-	-	4,000.00	0.00%
<b>COMMUNITY SERVICES: 404 Total</b>	<b>-</b>	<b>-</b>	<b>225,199.00</b>	<b>0.00%</b>
<b>COMMUNITY DEVELOPMENT: 405</b>				
PERSONNEL COSTS	310,176.00	294,448.93	319,510.00	3.01%
SUPPLIES & MATERIALS	20,250.00	13,730.39	16,000.00	-20.99%
CONTRACTUAL SERVICES	40,000.00	40,000.00	40,000.00	0.00%
TRAVEL & TRAINING EXPENSE	1,000.00	600.00	4,000.00	300.00%
<b>COMMUNITY DEVELOPMENT: 405 Total</b>	<b>371,426.00</b>	<b>348,779.32</b>	<b>379,510.00</b>	<b>2.18%</b>
<b>TRANSPORTATION &amp; MOBILITY: 407</b>				
PERSONNEL COSTS	171,124.00	164,225.15	169,679.00	-0.84%
SUPPLIES & MATERIALS	13,380.00	6,814.54	10,330.00	-22.80%
CONTRACTUAL SERVICES	165,250.00	127,500.00	325,250.00	96.82%
TRAVEL & TRAINING EXPENSE	4,600.00	-	11,250.00	144.57%
<b>TRANSPORTATION &amp; MOBILITY: 407 Total</b>	<b>354,354.00</b>	<b>298,539.69</b>	<b>516,509.00</b>	<b>45.76%</b>
<b>ENGINEERING: 408</b>				
PERSONNEL COSTS	249,411.00	239,838.47	337,247.00	35.22%
SUPPLIES & MATERIALS	4,450.00	1,976.60	1,450.00	-67.42%
CONTRACTUAL SERVICES	40,000.00	35,750.00	40,000.00	0.00%
TRAVEL & TRAINING EXPENSE	4,600.00	363.83	7,600.00	65.22%
<b>ENGINEERING: 408 Total</b>	<b>298,461.00</b>	<b>277,928.90</b>	<b>386,297.00</b>	<b>29.43%</b>
<b>BUILDING STANDARDS: 409</b>				
PERSONNEL COSTS	613,500.00	497,765.49	501,972.00	-18.18%
SUPPLIES & MATERIALS	12,500.00	10,775.40	8,000.00	-36.00%
TRAVEL & TRAINING EXPENSE	-	-	4,500.00	0.00%
<b>BUILDING STANDARDS: 409 Total</b>	<b>626,000.00</b>	<b>508,540.89</b>	<b>514,472.00</b>	<b>-17.82%</b>

	2023 Budget	2023 Projections	2024 Budget	% Change
<b>PLANNING: 410</b>				
PERSONNEL COSTS	541,279.00	511,049.36	557,777.00	3.05%
SUPPLIES & MATERIALS	5,890.00	5,622.50	9,020.00	53.14%
CONTRACTUAL SERVICES	60,000.00	9,000.00	9,000.00	-85.00%
TRAVEL & TRAINING EXPENSE	4,500.00	3,898.02	10,427.00	131.71%
OTHER MISC	2,500.00	-	2,500.00	0.00%
<b>PLANNING: 410 Total</b>	<b>614,169.00</b>	<b>529,569.88</b>	<b>588,724.00</b>	<b>-4.14%</b>
<b>CITY MANAGER: 701</b>				
PERSONNEL COSTS	237,049.00	256,145.90	270,429.00	14.08%
SUPPLIES & MATERIALS	14,000.00	3,810.00	8,000.00	-42.86%
CONTRACTUAL SERVICES	149,000.00	140,000.00	164,800.00	10.60%
TRAVEL & TRAINING EXPENSE	2,500.00	2,000.00	7,000.00	180.00%
<b>CITY MANAGER: 701 Total</b>	<b>402,549.00</b>	<b>401,955.90</b>	<b>450,229.00</b>	<b>11.84%</b>
<b>COUNCIL: 702</b>				
PERSONNEL COSTS	386,157.00	367,662.76	436,690.00	13.09%
SUPPLIES & MATERIALS	180,500.00	148,194.62	189,694.00	5.09%
CONTRACTUAL SERVICES	30,000.00	3,000.00	30,000.00	0.00%
TRAVEL & TRAINING EXPENSE	15,000.00	1,750.00	25,000.00	66.67%
<b>COUNCIL: 702 Total</b>	<b>611,657.00</b>	<b>520,607.38</b>	<b>681,384.00</b>	<b>11.40%</b>
<b>CLERK OF COURT: 703</b>				
PERSONNEL COSTS	235,707.00	214,937.52	243,174.00	3.17%
SUPPLIES & MATERIALS	18,700.00	9,954.80	13,200.00	-29.41%
CONTRACTUAL SERVICES	88,152.00	85,100.00	95,600.00	8.45%
TRAVEL & TRAINING EXPENSE	1,500.00	400.00	3,500.00	133.33%
<b>CLERK OF COURT: 703 Total</b>	<b>344,059.00</b>	<b>310,392.32</b>	<b>355,474.00</b>	<b>3.32%</b>
<b>LAW: 704</b>				
PERSONNEL COSTS	387,910.00	361,819.08	482,145.00	24.29%
SUPPLIES & MATERIALS	11,850.00	4,468.12	6,200.00	-47.68%
CONTRACTUAL SERVICES	350,000.00	348,222.00	450,000.00	28.57%
TRAVEL & TRAINING EXPENSE	4,500.00	4,000.00	16,650.00	270.00%
<b>LAW: 704 Total</b>	<b>754,260.00</b>	<b>718,509.20</b>	<b>954,995.00</b>	<b>26.61%</b>
<b>FINANCE: 705</b>				
PERSONNEL COSTS	1,006,995.00	956,564.72	996,735.00	-1.02%
SUPPLIES & MATERIALS	32,000.00	31,358.69	37,200.00	16.25%
CONTRACTUAL SERVICES	83,000.00	77,517.00	83,000.00	0.00%
TRAVEL & TRAINING EXPENSE	7,000.00	4,225.00	18,000.00	157.14%
OTHER MISC	87,000.00	86,486.19	100,000.00	14.94%
<b>FINANCE: 705 Total</b>	<b>1,215,995.00</b>	<b>1,156,151.60</b>	<b>1,234,935.00</b>	<b>1.56%</b>
<b>ECONOMIC DEVELOPMENT: 706</b>				
PERSONNEL COSTS	398,822.00	380,758.40	377,078.00	-5.45%
SUPPLIES & MATERIALS	43,300.00	31,543.00	90,300.00	108.55%
CONTRACTUAL SERVICES	70,000.00	69,132.40	120,000.00	71.43%
TRAVEL & TRAINING EXPENSE	9,000.00	8,550.00	18,000.00	100.00%
<b>ECONOMIC DEVELOPMENT: 706 Total</b>	<b>521,122.00</b>	<b>489,983.80</b>	<b>605,378.00</b>	<b>16.17%</b>



	2023 Budget	2023 Projections	2024 Budget	% Change
<b>HUMAN RESOURCE: 708</b>				
PERSONNEL COSTS	437,326.00	364,742.54	426,725.00	-2.42%
SUPPLIES & MATERIALS	53,400.00	43,587.72	49,900.00	-6.55%
CONTRACTUAL SERVICES	182,000.00	156,515.00	182,000.00	0.00%
TRAVEL & TRAINING EXPENSE	6,000.00	1,950.00	21,000.00	250.00%
<b>HUMAN RESOURCE: 708 Total</b>	<b>678,726.00</b>	<b>566,795.26</b>	<b>679,625.00</b>	<b>0.13%</b>
<b>FACILITIES: 710</b>				
PERSONNEL COSTS	354,461.00	346,625.10	368,909.00	4.08%
SUPPLIES & MATERIALS	51,430.00	50,109.63	64,500.00	25.41%
CONTRACTUAL SERVICES	2,707,000.00	2,701,033.61	3,047,000.00	12.56%
UTILITIES	559,000.00	558,141.31	614,900.00	10.00%
<b>FACILITIES: 710 Total</b>	<b>3,671,891.00</b>	<b>3,655,909.65</b>	<b>4,095,309.00</b>	<b>11.53%</b>
<b>INFORMATION TECHNOLOGY: 711</b>				
PERSONNEL COSTS	765,885.00	751,418.88	882,916.00	15.28%
SUPPLIES & MATERIALS	45,000.00	34,052.61	25,000.00	-44.44%
CONTRACTUAL SERVICES	1,059,150.00	1,047,636.60	1,272,150.00	20.11%
TRAVEL & TRAINING EXPENSE	6,000.00	-	40,000.00	566.67%
<b>INFORMATION TECHNOLOGY: 711 Total</b>	<b>1,876,035.00</b>	<b>1,833,108.09</b>	<b>2,220,066.00</b>	<b>18.34%</b>
<b>COMMUNITY RELATIONS: 712</b>				
PERSONNEL COSTS	591,915.00	573,557.75	677,069.00	14.39%
SUPPLIES & MATERIALS	168,650.00	152,771.72	152,000.00	-9.87%
CONTRACTUAL SERVICES	71,000.00	67,616.00	144,000.00	102.82%
TRAVEL & TRAINING EXPENSE	6,000.00	3,177.40	13,500.00	125.00%
<b>COMMUNITY RELATIONS: 712 Total</b>	<b>837,565.00</b>	<b>797,122.87</b>	<b>986,569.00</b>	<b>17.79%</b>
<b>BOARDS &amp; COMMISSIONS: 716</b>				
PERSONNEL COSTS	56,481.00	56,480.20	-	-100.00%
SUPPLIES & MATERIALS	22,650.00	2,268.50	29,000.00	28.04%
TRAVEL & TRAINING EXPENSE	-	-	10,000.00	0.00%
<b>BOARDS &amp; COMMISSIONS: 716 Total</b>	<b>79,131.00</b>	<b>58,748.70</b>	<b>39,000.00</b>	<b>-50.71%</b>
<b>GENERAL GOVERNMENT: 719</b>				
PERSONNEL COSTS	35,238.00	8,421.93	35,238.00	0.00%
SUPPLIES & MATERIALS	53,500.00	50,327.93	72,500.00	35.51%
CONTRACTUAL SERVICES	1,026,000.00	1,451,024.79	1,008,000.00	-1.75%
OTHER & REFUNDS	1,258,200.00	1,258,200.00	1,801,600.00	43.19%
OTHER MISC	124,800.00	124,800.00	135,200.00	8.33%
<b>GENERAL GOVERNMENT: 719 Total</b>	<b>2,497,738.00</b>	<b>2,892,774.65</b>	<b>3,052,538.00</b>	<b>22.21%</b>
<b>TOTAL</b>	<b>29,838,286.98</b>	<b>28,853,954.00</b>	<b>32,622,866.00</b>	<b>9.33%</b>



**2024 Operating Budget  
Recreation and Parks Fund**

	2023 Budget	2023 Projections	2024 Budget	% Change
<b>PARKS &amp; RECREATION: TOTAL FUND</b>				
PERSONNEL COSTS	3,345,450.00	3,562,127.02	4,654,130.00	39.12%
SUPPLIES & MATERIALS	554,644.00	511,517.18	588,106.00	6.03%
CONTRACTUAL SERVICES	767,537.00	658,895.35	947,070.00	23.39%
TRAVEL & TRAINING EXPENSE	7,500.00	3,461.61	36,767.00	390.23%
UTILITIES	319,000.00	314,460.52	382,800.00	20.00%
OTHER & REFUNDS	257,000.00	257,000.00	466,000.00	81.32%
OTHER MISC	4,500.00	2,000.00	4,500.00	.00%
<b>PARKS &amp; RECREATION: TOTAL FUND</b>	<b>5,255,631.00</b>	<b>5,309,461.68</b>	<b>7,079,373.00</b>	<b>34.70%</b>

	2024 Budget	% Change
<b>COMMUNITY CENTER: 305</b>		
PERSONNEL COSTS	1,280,257.00	.00%
SUPPLIES & MATERIALS	237,575.00	.00%
CONTRACTUAL SERVICES	210,100.00	.00%
TRAVEL & TRAINING EXPENSE	860.00	.00%
UTILITIES	66,000.00	.00%
OTHER MISC	1,250.00	.00%
<b>COMMUNITY CENTER: 305 Total</b>	<b>1,796,042.00</b>	<b>.00%</b>

	2024 Budget	% Change
<b>ADMINISTRATION: 306</b>		
PERSONNEL COSTS	266,144.00	.00%
SUPPLIES & MATERIALS	32,355.00	.00%
CONTRACTUAL SERVICES	186,000.00	.00%
TRAVEL & TRAINING EXPENSE	17,319.00	.00%
OTHER & REFUNDS	466,000.00	.00%
<b>ADMINISTRATION: 306 Total</b>	<b>967,818.00</b>	<b>.00%</b>

	2024 Budget	% Change
<b>PARKS: 307</b>		
PERSONNEL COSTS	1,696,189.00	.00%
SUPPLIES & MATERIALS	111,669.00	.00%
CONTRACTUAL SERVICES	105,763.00	.00%
TRAVEL & TRAINING EXPENSE	6,100.00	.00%
UTILITIES	99,000.00	.00%
OTHER MISC	2,000.00	.00%
<b>PARK: 307 Total</b>	<b>2,020,721.00</b>	<b>.00%</b>

	2024 Budget	% Change
<b>SPECIAL EVENTS: 308</b>		
PERSONNEL COSTS	452,468.00	.00%
SUPPLIES & MATERIALS	34,239.00	.00%
CONTRACTUAL SERVICES	374,957.00	.00%
<b>SPECIAL EVENTS: 308 Total</b>	<b>861,664.00</b>	<b>.00%</b>

	2024 Budget	% Change
<b>OUTDOOR AQUATICS: 309</b>		
PERSONNEL COSTS	959,072.00	.00%
SUPPLIES & MATERIALS	172,268.00	.00%
CONTRACTUAL SERVICES	70,250.00	.00%
TRAVEL & TRAINING EXPENSE	12,488.00	.00%
UTILITIES	217,800.00	.00%
OTHER MISC	1,250.00	.00%
<b>OUTDOOR AQUATICS: 309 Total</b>	<b>1,433,128.00</b>	<b>.00%</b>

<b>TOTAL</b>	<b>7,079,373.00</b>	<b>34.70%</b>
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**2024 Operating Budget  
Special Revenue Funds**

	2023 Budget	2023 Projections	2024 Budget	% Change
<b>STREET CONST MAINT &amp; REPAIR: 202</b>				
PERSONNEL COSTS	1,399,104.00	1,303,812.55	1,208,212.00	-13.64%
SUPPLIES & MATERIALS	928,800.00	887,029.71	913,800.00	-1.61%
CONTRACTUAL SERVICES	205,000.00	166,200.00	255,000.00	24.39%
TRAVEL & TRAINING EXPENSE	3,000.00	2,000.00	13,000.00	333.33%
<b>STREET CONST MAINT &amp; REPAIR: 202 Total</b>	<b>2,535,904.00</b>	<b>2,359,042.26</b>	<b>2,390,012.00</b>	<b>-5.75%</b>
<b>COUNTY MUNICIPAL: 203</b>				
SUPPLIES & MATERIALS	60,000.00	52,250.00	85,000.00	41.67%
CONTRACTUAL SERVICES	200,000.00	197,958.78	200,000.00	.00%
<b>COUNTY MUNICIPAL MVT: 203 Total</b>	<b>260,000.00</b>	<b>250,208.78</b>	<b>285,000.00</b>	<b>9.62%</b>
<b>WATER MAINTENANCE: 266</b>				
PERSONNEL COSTS	809,382.00	772,199.21	720,026.00	-11.04%
SUPPLIES & MATERIALS	78,100.00	71,022.80	110,100.00	40.97%
CONTRACTUAL SERVICES	50,000.00	36,940.00	50,000.00	.00%
TRAVEL & TRAINING EXPENSE	2,000.00	1,000.00	6,000.00	200.00%
CAPITAL OUTLAY	60,000.00	-	60,000.00	.00%
DEBT SERVICE	190,000.00	190,000.00	190,000.00	.00%
<b>WATER REVENUE: 266 Total</b>	<b>1,189,482.00</b>	<b>1,071,162.01</b>	<b>1,136,126.00</b>	<b>-4.49%</b>
<b>SEWER MAINTENANCE: 267</b>				
PERSONNEL COSTS	809,382.00	772,206.81	720,025.00	-11.04%
SUPPLIES & MATERIALS	38,150.00	34,393.18	36,150.00	-5.24%
CONTRACTUAL SERVICES	95,000.00	71,314.48	105,000.00	10.53%
TRAVEL & TRAINING EXPENSE	1,000.00	-	5,000.00	400.00%
CAPITAL OUTLAY	30,000.00	-	30,000.00	.00%
UTILITIES	105,000.00	94,000.00	115,500.00	10.00%
<b>SEWER REVENUE: 267 Total</b>	<b>1,078,532.00</b>	<b>971,914.47</b>	<b>1,011,675.00</b>	<b>-6.20%</b>
<b>STORM WATER UTILITY MAINTENANCE: 269</b>				
PERSONNEL COSTS	809,382.00	771,956.27	784,487.00	-3.08%
SUPPLIES & MATERIALS	43,700.00	34,778.00	45,700.00	4.58%
CONTRACTUAL SERVICES	80,000.00	69,940.00	80,000.00	.00%
TRAVEL & TRAINING EXPENSE	-	-	3,000.00	.00%
<b>STORM WATER UTILITY FUND: 269 Total</b>	<b>933,082.00</b>	<b>876,674.27</b>	<b>913,187.00</b>	<b>-2.13%</b>
<b>CONSTRUCTION INSP.: 283</b>				
PERSONNEL COSTS	412,274.00	385,657.69	484,773.00	17.59%
SUPPLIES & MATERIALS	6,000.00	1,700.00	4,500.00	-25.00%
CONTRACTUAL SERVICES	700,000.00	610,000.00	500,000.00	-28.57%
TRAVEL & TRAINING EXPENSE	1,500.00	-	3,000.00	100.00%
<b>CONSTRUCTION INSPECTION: 283 Total</b>	<b>1,119,774.00</b>	<b>997,357.69</b>	<b>992,273.00</b>	<b>-11.39%</b>
<b>TOTAL</b>	<b>7,116,774.00</b>	<b>6,526,359.48</b>	<b>6,728,273.00</b>	<b>-5.46%</b>

## 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. 16 Hilliard parks have been adopted by local groups/businesses/schools 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. In 2023, the department added a Juneteenth event along with a Pumpkin Float and Flick event.

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 was 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.

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 and design for the Recreation and Wellness Center began and residents can expect a new community center and athletic complex to include a regional trail through the property to open in 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. The official groundbreaking ceremony event for "The Well" occurred in April, 2023.

## **OBJECTIVES AND ACTIVITIES**

- Provide residents and visitors with the highest quality of public lands that is aesthetically pleasing and functionally sound.
  - Offer a comprehensive aquatics program including swim lessons and competitions and be proactive in the education and importance of water safety.
  - Provide safe, quality leisure activities and services.
  - Provide a combination of open recreation and structured program opportunities.
  - Provide facilities which meet or exceed all state and local health and safety requirements.
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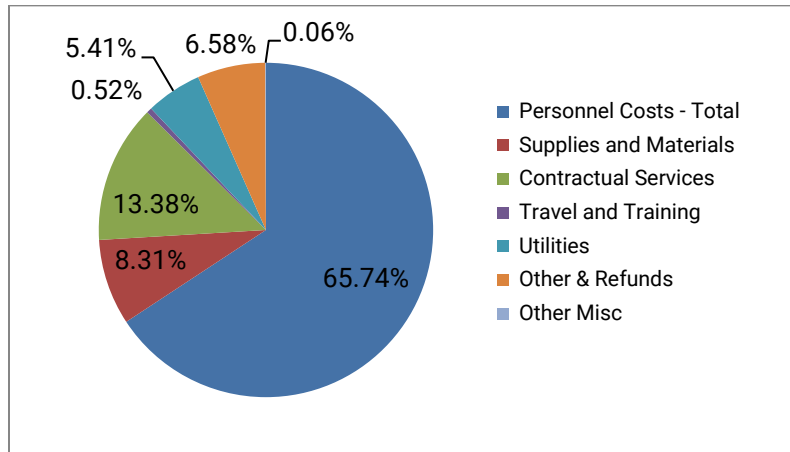
<b>PERSONNEL DATA</b>	<b>2023</b>	<b>2024</b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</u></b>	<b><u>PROPOSED</u></b>
Director of Recreation and Parks	1	1
Deputy Director of Recreation and Deputy Director of Parks	1	2
Recreation Supervisor	6	8
Recreation Program Manager	2	2
Maintenance Technician	6	10
Maintenance Supervisor	1	2
Landscape Architect	1	1
Facility Manager	0	1
Recreation Coordinator (Facilities)	1	0
Recreation Coordinator (Aquatics)	<u>1</u>	<u>1</u>
<b>TOTAL FULL-TIME</b>	<b>20</b>	<b>28</b>
Part-time	23	24
Intern	1	1
Lifeguards/Seasonal Worker	<u>198</u>	<u>198</u>
<b>TOTAL PART-TIME</b>	<b>223</b>	<b>223</b>
<b>TOTAL</b>	<b>243</b>	<b>251</b>

**RECREATION AND PARKS DEPARTMENT  
TOTAL BUDGET**

	<b>2023</b>		<b>2024</b>
<b>Description</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
Personnel Costs - Total	3,345,450.00	3,562,127.02	4,654,130.00
Salaries	2,436,721.00	2,674,322.70	3,435,490.00
Benefits	908,729.00	887,804.32	1,218,640.00
Supplies and Materials	554,644.00	511,517.18	588,106.00
Contractual Services	767,537.00	658,895.35	947,070.00
Travel and Training	7,500.00	3,461.61	36,767.00
Utilities	319,000.00	314,460.52	382,800.00
Other & Refunds	257,000.00	257,000.00	466,000.00
Other Misc	4,500.00	2,000.00	4,500.00
<b>Total Recreation and Parks</b>	<b>5,255,631.00</b>	<b>5,309,461.68</b>	<b>7,079,373.00</b>

<b>Personnel Percent Change</b>			<b>39.12%</b>
<b>Budget Percent Change</b>			<b>34.70%</b>

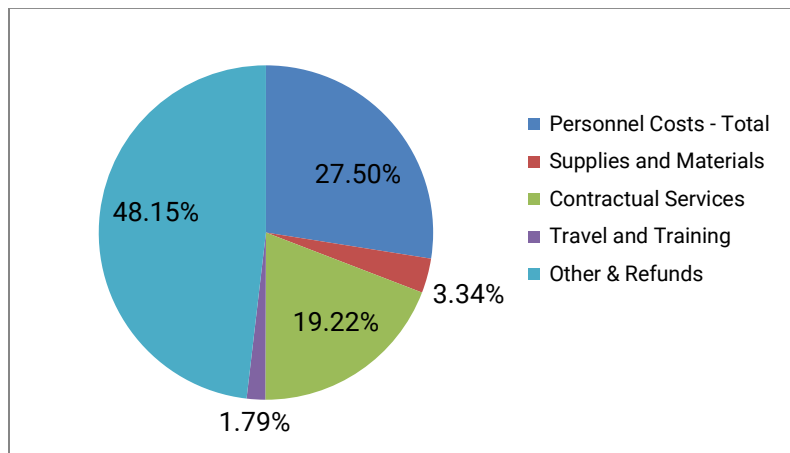
Percent change is 2024 budget to 2023 budget.



The Recreation and Parks Department separated the operating budget into the various budgets to begin to establish and understand cost recovery of the department's operations and work functions: Administration, Community and Senior Center, Parks, Special Events, and Outdoor Aquatics.

## RECREATION AND PARKS DEPARTMENT ADMINISTRATION

	2024
Description	Budget
Personnel Costs - Total	266,144.00
Salaries	191,721.00
Benefits	74,423.00
Supplies and Materials	32,355.00
Contractual Services	186,000.00
Travel and Training	17,319.00
Other & Refunds	466,000.00
<b>Total Administration</b>	<b>967,818.00</b>



- **Administration** - Includes all expenses related to administration, wellness and vacation payouts, tuition reimbursement, advertising, office supplies, printing, postage, memberships, dues, travel, training, tax refunds, and RITA related to department as a whole.
- **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 the re-organization of the Recreation and Parks Department to include: the transition of the City Forester position to promotion to Deputy Director of Parks, as well as a Maintenance Crew Supervisor and 4 maintenance technicians from the Operations Department to better manage parks and the new athletic complex. This budget accounts for a new full-time Facility Manager position, a new Fitness Recreation Supervisor in preparation for The Well, as well as several new seasonal positions to continue to support the growth of youth camps for the past 3 seasons. Personnel costs continue to increase for seasonal and part-time 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

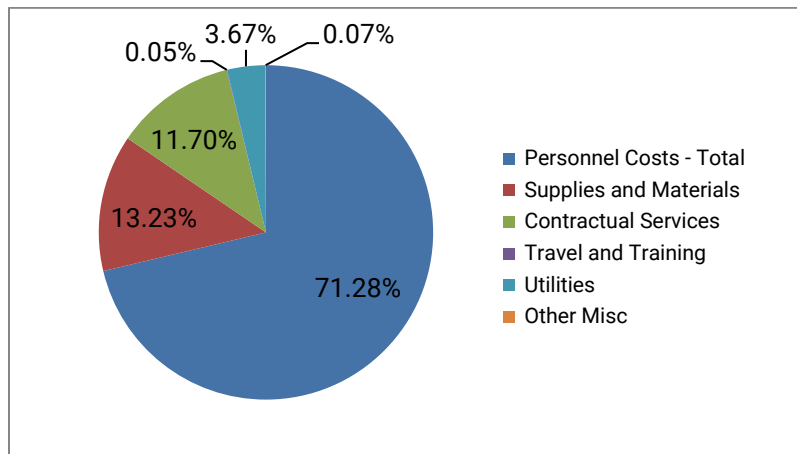
Recreation and Parks Association memberships, Ohio Parks and Recreation Association, and the International Festival Event Association. This account is used to fund all park maintenance needs, as well as all aquatic supplies and chemicals needed for Clyde Butch Seidle Community Pool, Hilliard Family Aquatic 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 and Training** - This account provides funding for staff training and travel expenses to/from conferences and other professional development. Staff typically attend 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. (This account combined funds from School and Training previously and all funds are now included in this account.)
- **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.



**RECREATION AND PARKS DEPARTMENT  
COMMUNITY CENTER**

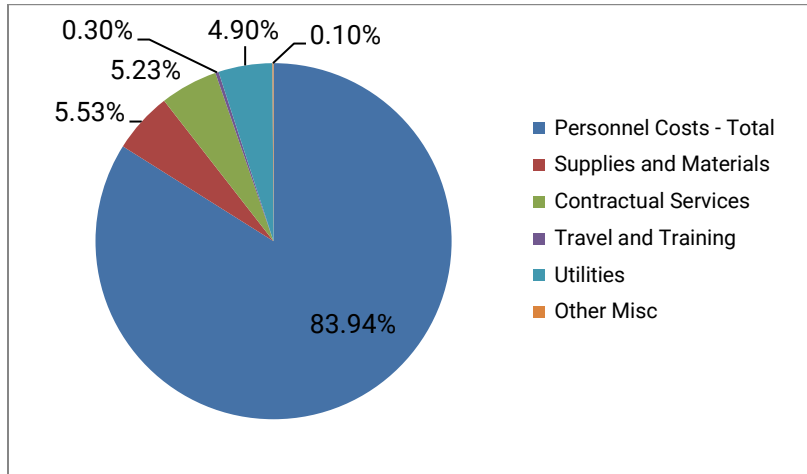
	2024
Description	Budget
Personnel Costs - Total	1,280,257.00
Salaries	938,976.00
Benefits	341,281.00
Supplies and Materials	237,575.00
Contractual Services	210,100.00
Travel and Training	860.00
Utilities	66,000.00
Other Misc	1,250.00
<b>Total Community Center</b>	<b>1,796,042.00</b>



- **Community Center** - Includes all expenses related to the current community center, senior center, and programming related to 55 plus, adult, youth, preschool, and camps.

## RECREATION AND PARKS DEPARTMENT PARKS

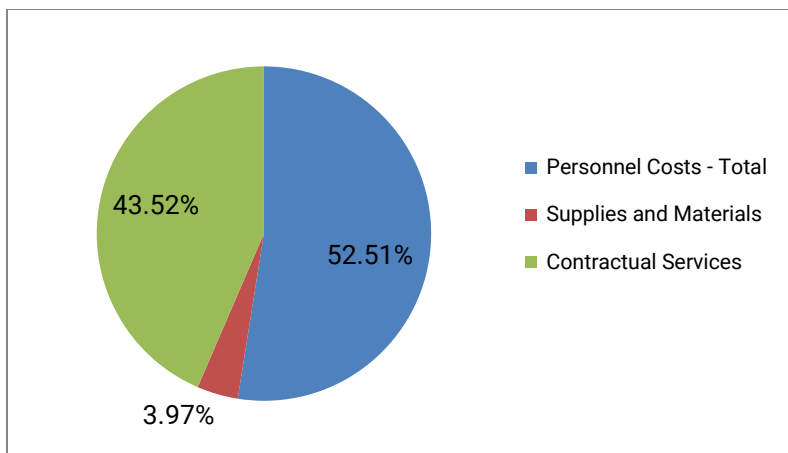
	2024
Description	Budget
Personnel Costs - Total	1,696,189.00
Salaries	1,204,843.00
Benefits	491,346.00
Supplies and Materials	111,669.00
Contractual Services	105,763.00
Travel and Training	6,100.00
Utilities	99,000.00
Other Misc	2,000.00
<b>Total Parks</b>	<b>2,020,721.00</b>



- Parks** - Includes all expenses related to parks, green spaces, maintenance and repairs, ballfields, playground maintenance, membership/dues/licensures specific to park professionals, and Garden Club.

## RECREATION AND PARKS DEPARTMENT SPECIAL EVENTS

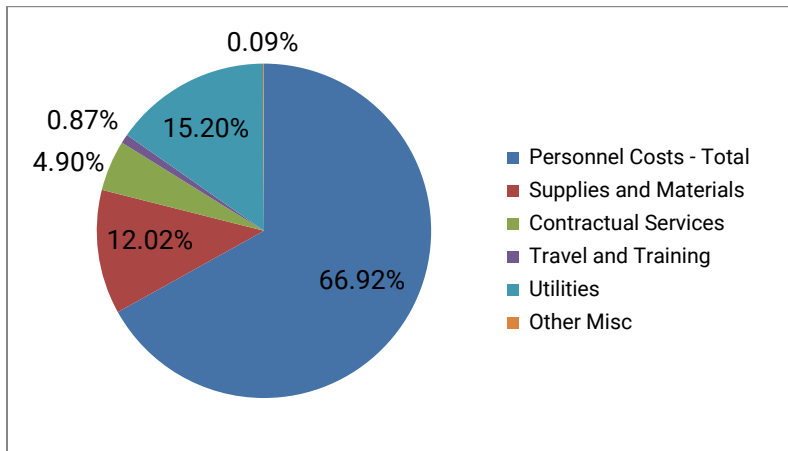
	2024
Description	Budget
Personnel Costs - Total	452,468.00
Salaries	307,621.00
Benefits	144,847.00
Supplies and Materials	34,239.00
Contractual Services	374,957.00
<b>Total Special Events</b>	<b>861,664.00</b>



- **Special Events** - Includes all expenses related to community-wide events, entertainment, music, fireworks, etc. For Freedom Fest, Fall Fest, Tree Lighting, Celebration at the Station, Sprouts Night Out, Get the Scoop, Pumpkin Float and Flick, Martin Luther King Day, Juneteenth. and any new event initiatives such as Solar Eclipse.

**RECREATION AND PARKS DEPARTMENT  
OUTDOOR AQUATICS**

	2024
Description	Budget
Personnel Costs - Total	959,072.00
Salaries	792,329.00
Benefits	166,743.00
Supplies and Materials	172,268.00
Contractual Services	70,250.00
Travel and Training	12,488.00
Utilities	217,800.00
Other Misc	1,250.00
<b>Total Outdoor Aquatics</b>	<b>1,433,128.00</b>



- **Outdoor Aquatics** - Includes all expenses related to outdoor aquatics at the Hilliard Family Aquatic Center, Clyde "Butch" Seidel Community Pool, Hilliard's Station Park splash pad, and First Responders Park fountains. This also includes specific expenses for aquatic staff such as safety equipment, supplies, and training, memberships, dues and certifications specific to aquatic professionals.

## 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 Homeowners 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 – 2024 BUDGET HIGHLIGHTS

- All full-time and part-time positions funded in 2023 operating budget funded in 2024.
- A full-time crime analyst position is requested in 2024. This position provides information on criminal activity in the City to include trends and frequencies. The position will also aid detectives with investigative information from social media and analysis of digital evidence.
- The Northwest Regional Emergency Communications Center is projecting a 7% increase in the dispatching services contract for 2024.
- Funding is requested to support the continued deployment ALPR cameras in fixed locations across the city.

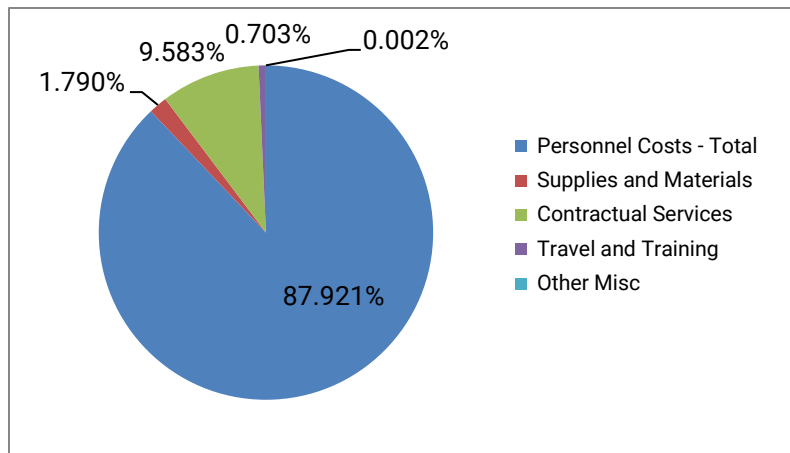
<b>PERSONNEL DATA</b>	<b>2023</b>	<b>2024</b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</u></b>	<b><u>PROPOSED</u></b>
Chief of Police	1	1
Deputy Chief of Police	1	1
Lieutenants	2	2
Sergeants	9	9
Police Officers (not including supervisors)	50	50
Professional Standards Administrator	1	1
Training Coordinator	1	1
Crime Analyst	0	1
Police Support Service Supervisor Police	1	1
Support Service Clerk	8	8
Office Manager	1	1
Property & Evidence Custodian Court	1	1
Liaison (PT)	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b>78</b>	<b>79</b>

## PUBLIC SAFETY DEPARTMENT

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	12,040,348.98	11,512,913.29	12,508,253.00
Salaries	8,563,438.86	8,358,768.54	9,029,100.00
Benefits	3,476,910.12	3,154,144.76	3,479,153.00
Supplies and Materials	354,600.00	315,326.81	254,700.00
Contractual Services	1,279,400.00	1,272,314.47	1,363,400.00
Travel and Training	8,500.00	7,493.76	100,000.00
Other Misc	300.00	-	300.00
<b>Total Public Safety</b>	<b>13,683,148.98</b>	<b>13,108,048.33</b>	<b>14,226,653.00</b>

<b>Personnel Percent Change</b>			<b>3.89%</b>
<b>Budget Percent Change</b>			<b>3.97%</b>

Percent change is 2024 budget to 2023 budget.



- **Personnel** – Includes a new Crime Analyst position.
- **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.
- **Travel and Training** - Includes conferences and transportation/lodging tied to professional development activities. Funds have been shifted from "Supplies and Materials."

## 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

	2023		2024
Description	Budget	Projected	Budget
Franklin County Board of Health	400,000.00	380,487.56	430,000.00
<b>Total Health Services</b>	<b>400,000.00</b>	<b>380,487.56</b>	<b>430,000.00</b>

<b>Budget Percent Change</b>			<b>7.50%</b>
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Percent change is 2024 budget to 2023 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 SERVICES

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### **STATEMENT OF FUNCTION**

The Assistant City Manager for Community Services provides executive leadership, direction, guidance, and management of the Department of Recreation & Parks and the Department of Operations. Community Services is not a department but, rather, describes the areas of focus among these two departments that work together closely and share several functions/services among staff members.

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### **OBJECTIVES AND ACTIVITIES**

- Provides strategic and operational leadership to the Departments of Recreation & Parks and Operations.
- Ensures the delivery of high-quality community services with a focus on best practices, fiscal resilience, environmental sustainability, resident engagement, and customer service.
- Ensures strong communication, coordination and teamwork among Recreation & Parks and Operations and with all other City Departments.
- Pursues process improvement, operational efficiencies, and technological advances in service delivery.
- Pursues opportunities to partner with companies to provide innovative solutions within community services.
- Focuses on short and long-term infrastructure improvements, facility planning and asset management.
- Develops and implements short and long-range strategies; gathers, interprets, and prepares information/data for studies, reports, and recommendations.
- Serves as a liaison to the City's non-profit organizations that partner with Recreation & Parks and Operations.

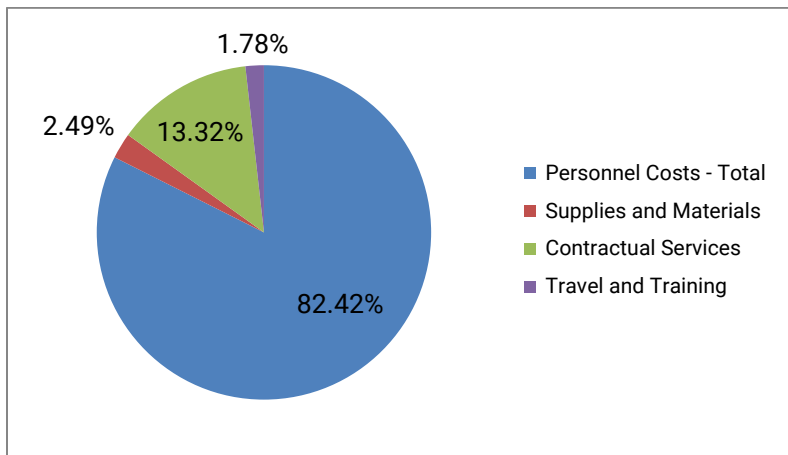
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<b>PERSONNEL DATA POSITION TITLE</b>	<b>2023 CURRENT</b>	<b>2024 PROPOSED</b>
Assistant City Manager	<u>0</u>	<u>1</u>
<b>TOTAL</b>	<b>0</b>	<b>1</b>

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## COMMUNITY SERVICES

	2024
Description	Budget
Personnel Costs - Total	185,599.00
Salaries	130,000.00
Benefits	55,599.00
Supplies and Materials	5,600.00
Contractual Services	30,000.00
Travel and Training	4,000.00
<b>Total Community Services</b>	<b>225,199.00</b>



- **Supplies and Materials** – Funding included for office supplies, memberships, and other general expenses.
- **Contracts** – Funding for miscellaneous services.
- **Travel and Training** – Includes conferences and transportation/lodging related to professional development activities.

## 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

- The formulation of zoning code changes that originate from recommendations contained in the 2023 Comprehensive Plan Update.
- 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.

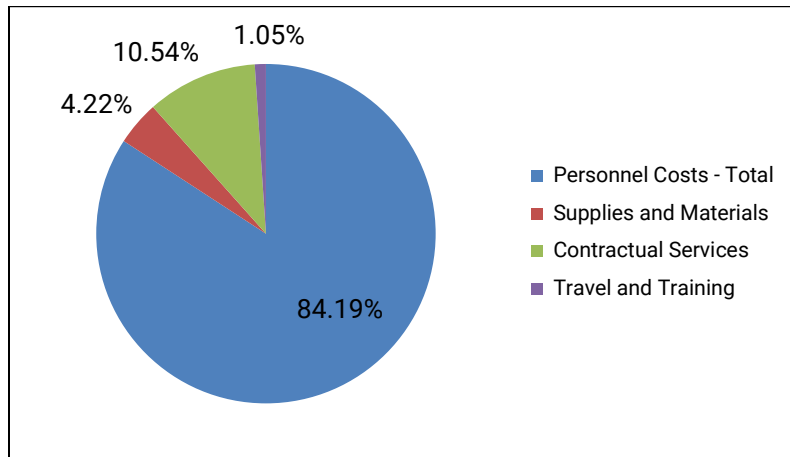
<b>PERSONNEL DATA</b>	<b>2023</b>	<b>2024</b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</u></b>	<b><u>PROPOSED</u></b>
Assistant City Manager	1	1
Administrative Assistant	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>

## COMMUNITY DEVELOPMENT DEPARTMENT

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	310,176.00	294,448.93	319,510.00
Salaries	207,500.00	202,839.81	215,645.00
Benefits	102,676.00	91,609.11	103,865.00
Supplies and Materials	20,250.00	13,730.39	16,000.00
Contractual Services	40,000.00	40,000.00	40,000.00
Travel and Training	1,000.00	600.00	4,000.00
<b>Total Community Development</b>	<b>371,426.00</b>	<b>348,779.32</b>	<b>379,510.00</b>

<b>Personnel Percent Change</b>			<b>3.01%</b>
<b>Budget Percent Change</b>			<b>2.18%</b>

Percent change is 2024 budget to 2023 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 and Training** – Includes travel expenses for one national conference as well as miscellaneous travel, mileage, and parking reimbursement.

## COMMUNITY DEVELOPMENT DEPARTMENT TRANSPORTATION AND MOBILITY DIVISION

### 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, crosswalk beacons, and school zone flashing lights. The Division also oversees annual transportation asset management programs in the public right-of-way such as the street maintenance & rehabilitation program, the sidewalk maintenance program, the trail 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.

### 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 within the public right-of-way.
- 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.

<b>PERSONNEL DATA</b>	<b>2023</b>	<b>2024</b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</u></b>	<b><u>PROPOSED</u></b>
Transportation & Mobility Director*	1	1
Transportation Asset Manager*	1	1
Transportation Project Engineer **	1	1
Intern	<u>1</u>	<u>0</u>
<b>TOTAL</b>	<b>4</b>	<b>3</b>

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

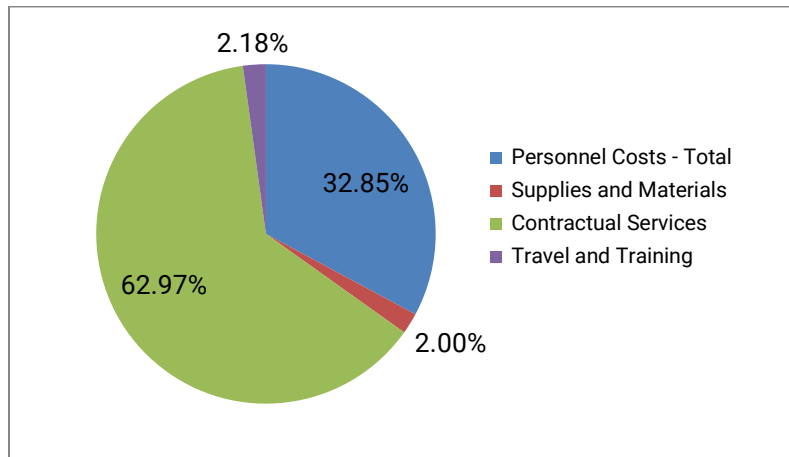
\*\*Funded 100% Fund 202

**COMMUNITY DEVELOPMENT DEPARTMENT  
TRANSPORTATION & MOBILITY DIVISION**

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	171,124.00	164,225.15	169,679.00
Salaries	118,202.00	116,078.05	116,810.00
Benefits	52,922.00	48,147.10	52,869.00
Supplies and Materials	13,380.00	6,814.54	10,330.00
Contractual Services	165,250.00	127,500.00	325,250.00
Travel and Training	4,600.00	-	11,250.00
<b>Total Transportation/Mobility</b>	<b>354,354.00</b>	<b>298,539.69</b>	<b>516,509.00</b>

<b>Personnel Percent Change</b>			<b>-0.84%</b>
<b>Budget Percent Change</b>			<b>45.76%</b>

Percent change is 2024 budget to 2023 budget.



- **Personnel** – 50% of personnel costs for two positions are funded in Transportation and Mobility and 50% in Fund 202. One intern position has been moved to the IT Department in 2024 to assist with GIS data collection, mapping, and related services.
- **Supplies and Materials** – Includes membership & dues for professional organizations (Institute of Transportation Engineers, American Public Works Association, American Society of Highway Engineers), two Professional Engineer license fees, miscellaneous expenses for technical resources, printing expenses (exhibits or mailings), and data collection/equipment upgrades. In 2024, expenses related to training/professional development, such as conference registration fees, have been moved to “Travel and Training”, which accounts for the decrease in this budget item from 2023.
- **Contracts** – Expenditures include professional consulting services for the City’s contract traffic engineer; regional planning studies; an Amtrak Station multi-modal planning study; and transportation planning, surveying, or engineering services, technical assistance, and studies or services not related to a specific capital project. In 2024, two capital programs (CIP T-124 and CIP T-158) were shifted to the operating budget since the work conducted as part of these programs is general and not related to a specific project, accounting for a \$150,000 increase in contracts for the Division from 2023.



- **Travel and Training** – Includes professional development (conferences and training), travel expenses for two national conferences, as well as miscellaneous travel, mileage, and parking reimbursement for three staff members. In 2024, expenses related to training/professional development, such as conference registration fees, have been moved from “Supplies and Materials”, which accounts for the increase in this budget item from 2023.

## **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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<b><u>PERSONNEL DATA POSITION TITLE</u></b>	<b><u>2023 CURRENT</u></b>	<b><u>2024 PROPOSED</u></b>
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City Engineer*	1	1
Project Engineer*	1	1
Project Manager*	0	1
Engineering Technician	1	1

<b>TOTAL</b>	<b>3</b>	<b>4</b>
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\*Funded 50% Engineering and 50% Fund 283

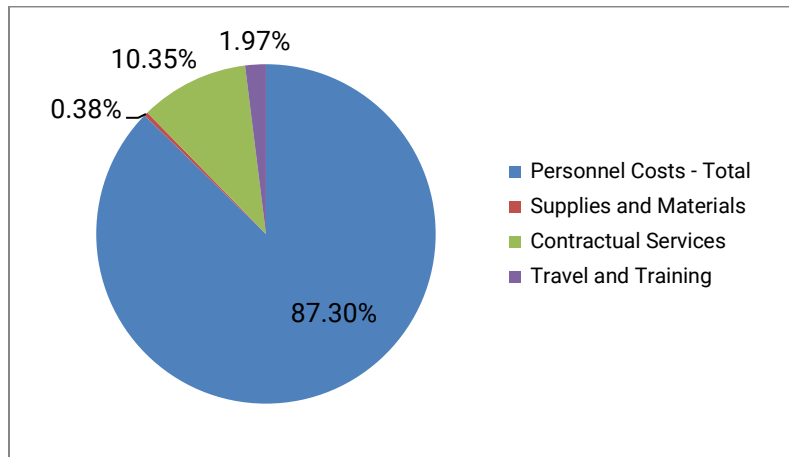
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**COMMUNITY DEVELOPMENT DEPARTMENT  
ENGINEERING DIVISION**

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	249,411.00	239,838.47	337,247.00
Salaries	187,942.00	186,098.52	249,758.00
Benefits	61,469.00	53,739.95	87,489.00
Supplies and Materials	4,450.00	1,976.60	1,450.00
Contractual Services	40,000.00	35,750.00	40,000.00
Travel and Training	4,600.00	363.83	7,600.00
<b>Total Engineering</b>	<b>298,461.00</b>	<b>277,928.90</b>	<b>386,297.00</b>

<b>Personnel Percent Change</b>			<b>35.22%</b>
<b>Budget Percent Change</b>			<b>29.43%</b>

Percent change is 2024 budget to 2023 budget.



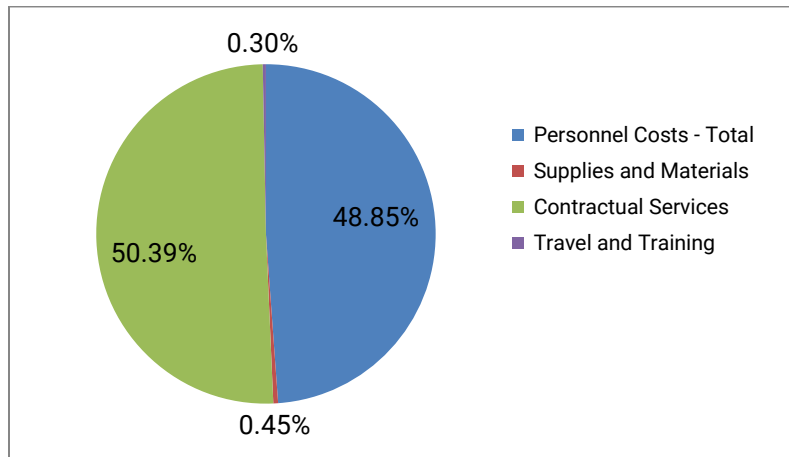
- **Personnel** – Personnel costs for 2024 have increased due to the request for a Project Manager position in the division. As the City's infrastructure continues to age and needs rehabilitated or replaced, the utility portion of the capital improvement budget increases. The requested Project Manager will manage these utility projects. 50% of personnel costs for the City Engineer, Project Engineer and Project Manager 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 (American Society of Highway Engineers), and two Professional Engineers license fees.
- **Contracts** – Includes one contract for annual City bridge inspection services.
- **Travel and Training** – Includes reimbursement of travel expenses for national and regional conferences, as well as miscellaneous travel, parking, and mileage reimbursement for four staff members.

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

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	412,274.00	385,657.69	484,773.00
Salaries	286,300.00	273,952.26	348,325.00
Benefits	125,974.00	111,705.43	136,448.00
Supplies and Materials	6,000.00	1,700.00	4,500.00
Contractual Services	700,000.00	610,000.00	500,000.00
Travel and Training	1,500.00	-	3,000.00
<b>Total Fund 283</b>	<b>1,119,774.00</b>	<b>997,357.69</b>	<b>992,273.00</b>

<b>Personnel Percent Change</b>			<b>17.59%</b>
<b>Budget Percent Change</b>			<b>-11.39%</b>

Percent change is 2024 budget to 2023 budget.



- **Personnel** – Personnel costs for 2024 have increased due to the request for a Project Manager position in the division. As the City's infrastructure continues to age and needs rehabilitation or replaced, the utility portion of the capital improvement budget increases. The requested Project Manager will manage these utility projects. 50% of personnel costs for the City Engineer, Project Engineer and Project Manager 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, 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 and Training** – Includes reimbursement of travel expenses for national or regional conferences, as well as miscellaneous travel, parking, and mileage reimbursement for five staff members.

**COMMUNITY DEVELOPMENT DEPARTMENT  
BUILDING STANDARDS DIVISION**

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**STATEMENT OF FUNCTION**

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

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

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**OBJECTIVES AND ACTIVITIES**

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

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<b>PERSONNEL DATA</b>	<b>2023</b>	<b>2024</b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</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>0</u>
<b>TOTAL</b>	<b>5</b>	<b>4</b>

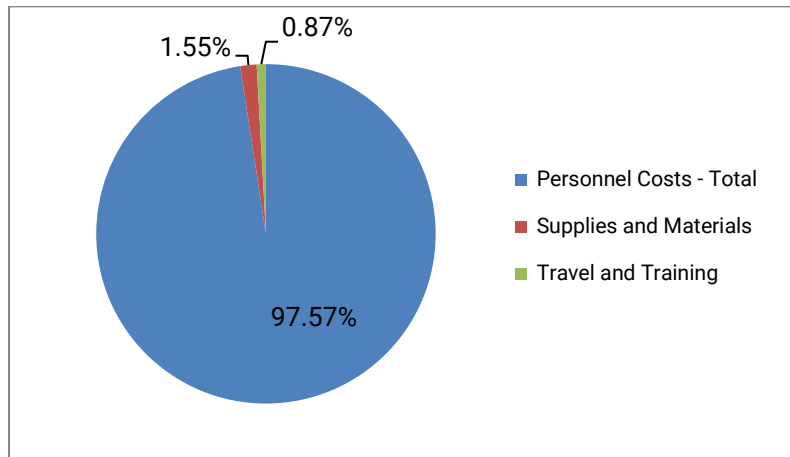
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**COMMUNITY DEVELOPMENT DEPARTMENT  
BUILDING STANDARDS DIVISION**

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	613,500.00	497,765.49	501,972.00
Salaries	396,529.00	317,271.52	333,358.00
Benefits	216,971.00	180,493.98	168,614.00
Supplies and Materials	12,500.00	10,775.40	8,000.00
Travel and Training	-	-	4,500.00
<b>Total Building Standards</b>	<b>626,000.00</b>	<b>508,540.89</b>	<b>514,472.00</b>

<b>Personnel Percent Change</b>			<b>-18.18%</b>
<b>Budget Percent Change</b>			<b>-17.82%</b>

Percent change is 2024 budget to 2023 budget.



- **Personnel** – No longer funding a Building Inspector. We have been unable to find a suitable applicant over the past 2 years. We are currently able to cover our inspections with our existing staff and have a contract for backup inspectors when needed.
- **Supplies and Materials** – Includes 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.
- **Travel and Training** - Includes professional development (conferences and training to maintain required certifications).



**COMMUNITY DEVELOPMENT DEPARTMENT  
PLANNING DIVISION**

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**STATEMENT OF FUNCTION**

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

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**OBJECTIVES AND ACTIVITIES**

- To ensure that proposed development plans are consistent with the City's Master Plan and other development plans.
- To ensure that all new and existing developments comply 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>2023</u></b> <b><u>CURRENT</u></b>	<b><u>2024</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	2	2
<b>TOTAL</b>	<b>6</b>	<b>6</b>

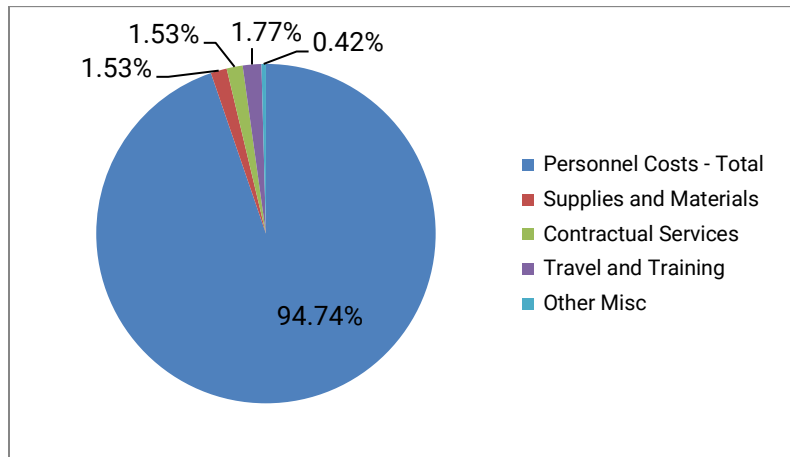
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**COMMUNITY DEVELOPMENT DEPARTMENT  
PLANNING DIVISION**

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	541,279.00	511,049.36	557,777.00
Salaries	347,723.00	337,906.40	362,357.00
Benefits	193,556.00	173,142.97	195,420.00
Supplies and Materials	5,890.00	5,622.50	9,020.00
Contractual Services	60,000.00	9,000.00	9,000.00
Travel and Training	4,500.00	3,898.02	10,427.00
Other Misc	2,500.00	-	2,500.00
<b>Total Planning</b>	<b>614,169.00</b>	<b>529,569.88</b>	<b>588,724.00</b>

<b>Personnel Percent Change</b>			<b>3.05%</b>
<b>Budget Percent Change</b>			<b>-4.14%</b>

Percent change is 2024 budget to 2023 budget.



- **Supplies and Materials** – Includes membership and dues for professional organizations (American Planning Association (APA), International Code Council (ICC), American Association of Code Enforcement (AACE), Ohio Building Officials Association (OBOA), International City/County Management Association (ICMA), Ohio Code Enforcement Officials Association (OCEOA), and Ohio City/County Management Association), tuition reimbursement, miscellaneous expenses for cases in Mayor’s Court and Franklin County Environmental Court, and uniforms.
- **Contracts** – Expenditures include code enforcement mowing.
- **Travel and Training** – Includes travel expenses for national and/or local conferences (APA, ICC, AACE, AACE, OBOA, ICMA, OCEOA) as well as miscellaneous travel, mileage, and parking reimbursement. Training was moved from supplies and materials.

## 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.
- 

<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2023</u></b> <b><u>CURRENT</u></b>	<b><u>2024</u></b> <b><u>PROPOSED</u></b>
City Manager	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>

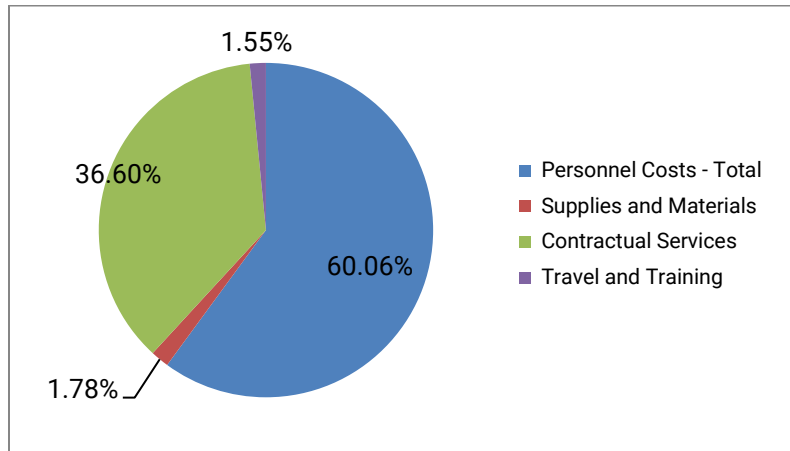
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## CITY MANAGER

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	237,049.00	256,145.90	270,429.00
Salaries	193,600.00	211,992.01	222,543.00
Benefits	43,449.00	44,153.89	47,886.00
Supplies and Materials	14,000.00	3,810.00	8,000.00
Contractual Services	149,000.00	140,000.00	164,800.00
Travel and Training	2,500.00	2,000.00	7,000.00
<b>Total City Manager</b>	<b>402,549.00</b>	<b>401,955.90</b>	<b>450,229.00</b>

<b>Personnel Percent Change</b>			<b>14.08%</b>
<b>Budget Percent Change</b>			<b>11.84%</b>

Percent change is 2024 budget to 2023 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.
- **Travel and Training** – Includes funding for ICMA, OCMA, AFI, ICF and other regional/national conferences of professional development.

## 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 establishing 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>PERSONNEL DATA</b> <b><u>POSITION TITLE</u></b>	<b><u>2023</u></b> <b><u>CURRENT</u></b>	<b><u>2024</u></b> <b><u>PROPOSED</u></b>
Council Member	7	7
Clerk of Council	1	1
Council Assistant	1	1
<b>TOTAL</b>	<b>9</b>	<b>9</b>

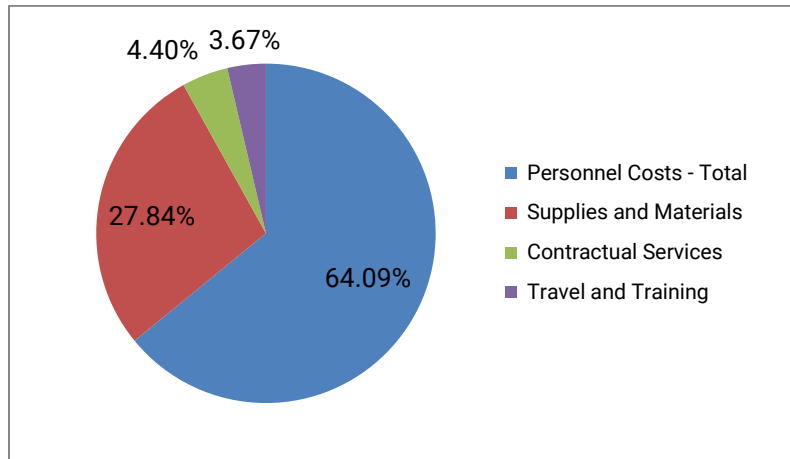
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## CITY COUNCIL

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	386,157.00	367,662.76	436,690.00
Salaries	216,896.00	217,049.69	231,766.00
Benefits	169,261.00	150,613.07	204,924.00
Supplies and Materials	180,500.00	148,194.62	189,694.00
Contractual Services	30,000.00	3,000.00	30,000.00
Travel and Training	15,000.00	1,750.00	25,000.00
<b>Total City Council</b>	<b>611,657.00</b>	<b>520,607.38</b>	<b>681,384.00</b>

<b>Personnel Percent Change</b>			<b>13.09%</b>
<b>Budget Percent Change</b>			<b>11.40%</b>

Percent change is 2024 budget to 2023 budget.



- **Supplies and Materials** – Includes various 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.
- **Travel and Training** - Includes conferences and transportation/lodging tied to professional development activities. Several seminars offered by the Ohio Municipal League, MORPC and the Ohio Municipal Clerks Association are attended annually. Funds have been shifted from “Supplies and Materials.”



## CLERK OF COURT

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### **STATEMENT OF FUNCTION**

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

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### **OBJECTIVES AND ACTIVITIES**

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

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<b><u>PERSONNEL DATA</u></b> <b><u>POSITION TITLE</u></b>	<b><u>2023</u></b> <b><u>CURRENT</u></b>	<b><u>2024</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>

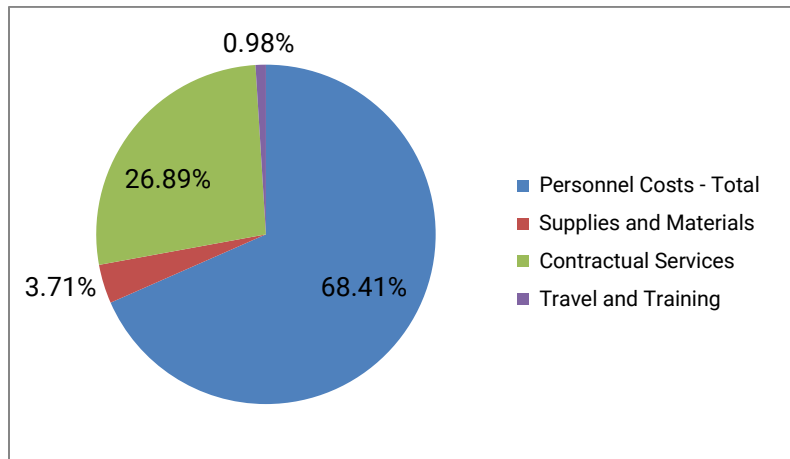
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## CLERK OF COURT

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	235,707.00	214,937.52	243,174.00
Salaries	162,478.00	150,840.43	169,005.00
Benefits	73,229.00	64,097.08	74,169.00
Supplies and Materials	18,700.00	9,954.80	13,200.00
Contractual Services	88,152.00	85,100.00	95,600.00
Travel and Training	1,500.00	400.00	3,500.00
<b>Total Court</b>	<b>344,059.00</b>	<b>310,392.32</b>	<b>355,474.00</b>

<b>Personnel Percent Change</b>			<b>3.17%</b>
<b>Budget Percent Change</b>			<b>3.32%</b>

Percent change is 2024 budget to 2023 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.
- **Contracts** – Includes the magistrate contract, contract for prosecutor services, mayor's court public defender, required payments to the City of Columbus and the State of Ohio, and interpreter services.
- **Travel and Training** – Travel expenses for conference attendance and occasional mileage for work-related travel. The Clerk of Court attends the AMCCO spring conference to obtain training toward certification; deputy clerks may attend the fall conference for professional development.

## 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>POSITION TITLE</u></b>	<b><u>2023</u></b> <b><u>CURRENT NUMBER</u></b>	<b><u>2024</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.

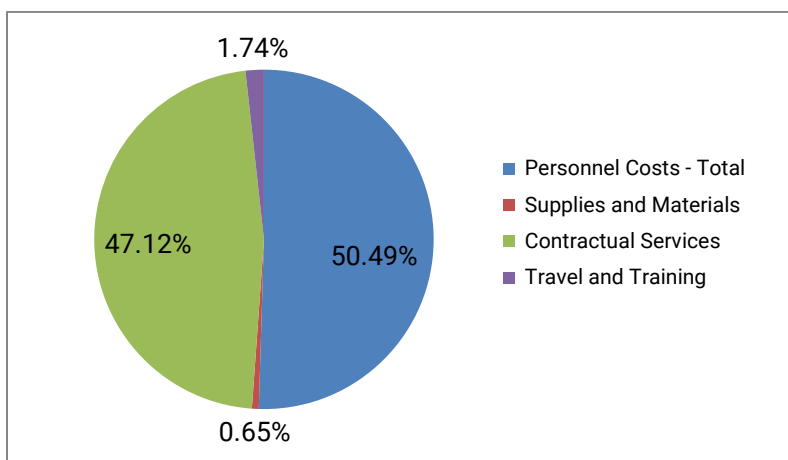
\*\*The salary for the Program Coordinator for Hilliard Recovery Court in 2023 was funded through the Grant received from the Federal Government. Beginning in 2024, the Program Coordinator's salary will be budgeted in the City's General Fund.

## LAW DEPARTMENT

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	387,910.00	361,819.08	482,145.00
Salaries	263,521.00	252,499.60	343,405.00
Benefits	124,389.00	109,319.48	138,740.00
Supplies and Materials	11,850.00	4,468.12	6,200.00
Contractual Services	350,000.00	348,222.00	450,000.00
Travel and Training	4,500.00	4,000.00	16,650.00
<b>Total Law</b>	<b>754,260.00</b>	<b>718,509.20</b>	<b>954,995.00</b>

<b>Personnel Percent Change</b>			<b>24.29%</b>
<b>Budget Percent Change</b>			<b>26.61%</b>

Percent change is 2024 budget to 2023 budget.



- **Personnel** – The increase in personnel costs accounts for the Program Coordinator for Hilliard Recovery Court now being fully funded through the City’s Operating Budget, rather than through the Federal Grant. This move is a benefit because the Program Coordinator’s position job duties have expanded to meet the needs of the Community, including duties related to Youth Diversion and Adult Recovery Education Plans/Diversion.
- **Materials and Supplies** - In addition to basic office supplies, included are various 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 and the Ohio State Bar Association.
- **Contracts** – This line item is being increased to cover the costs of the City’s legal services, as well as various other costs. The items have specifically included:
  - Frost, Brown, Todd, LLC for law director services.
  - Frost, Brown, Todd, LLC 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. In 2024, specialty services will be required for review of zoning code changes related to the Comprehensive Plan as well as assistance related to collective bargaining for the USW. Continued defense of ongoing lawsuits against the City will also be paid for through this line item.
  - Annual contract is entered into with Westlaw for online legal research.

- Contracts for special prosecutors, which are needed if there is a conflict between a defendant and Staff Attorney/Prosecutor.
  - Other items include paying for a parking spot downtown and paying filing fees related to civil cases that may be brought addressing property maintenance issues.
- **Travel and Training** – This includes reimbursement for law department staff attending seminars and conferences. In 2024, as required by the Federal Grant for Hilliard Recovery, the Staff Attorney/Prosecutor and Recovery Court Coordinator will be attending a conference out of state. Additionally, a national victim advocate’s conference is being held out of state which will be attended by the City’s Victim Advocate. Also, each staff attorney is required to take 24 hours of continuing legal education every two years in order maintain their licenses to practice law. These seminars are mostly attended in Columbus or virtually.

## 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>2023</u></b>	<b><u>2024</u></b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</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	1	1
<b>TOTAL</b>	<b>8</b>	<b>8</b>

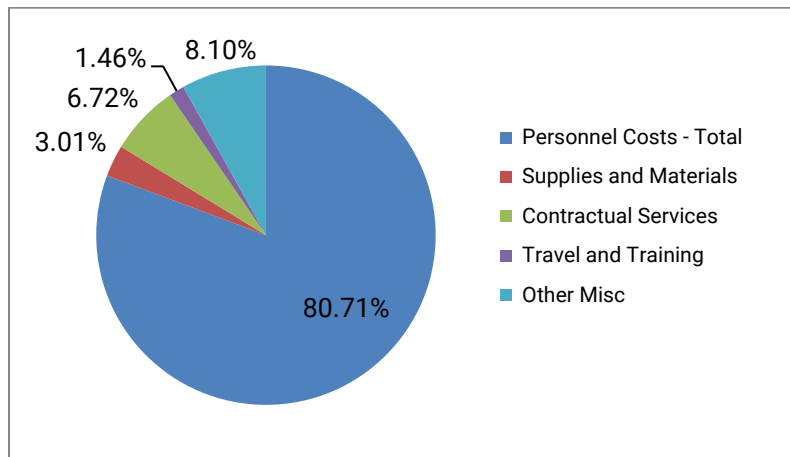
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## FINANCE DEPARTMENT

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	1,006,995.00	956,564.72	996,735.00
Salaries	680,282.00	669,995.92	710,727.00
Benefits	326,167.00	286,568.80	286,008.00
Supplies and Materials	32,000.00	31,358.69	37,200.00
Contractual Services	83,000.00	77,517.00	83,000.00
Travel and Training	7,000.00	4,225.00	18,000.00
Other Misc	87,000.00	86,486.19	100,000.00
<b>Total Finance</b>	<b>1,215,995.00</b>	<b>1,156,151.60</b>	<b>1,234,935.00</b>

<b>Personnel Percent Change</b>			<b>-1.02%</b>
<b>Budget Percent Change</b>			<b>1.56%</b>

Percent change is 2024 budget to 2023 budget.



- **Supplies and Materials** – Includes various 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, AGA Membership, GOATA, and AICPA.
- **Contracts** – Expenditures include audit fees and the Annual Comprehensive Financial Report preparation.
- **Travel and Training** - Several trainings are attended throughout the year including the GFOA annual conference, American Payroll Association seminar, Ohio GFOA annual conference. Travel and Training increased to help develop staff within the department to remain fiscal stewards to taxpayers.
- **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>2023</b>	<b>2024</b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</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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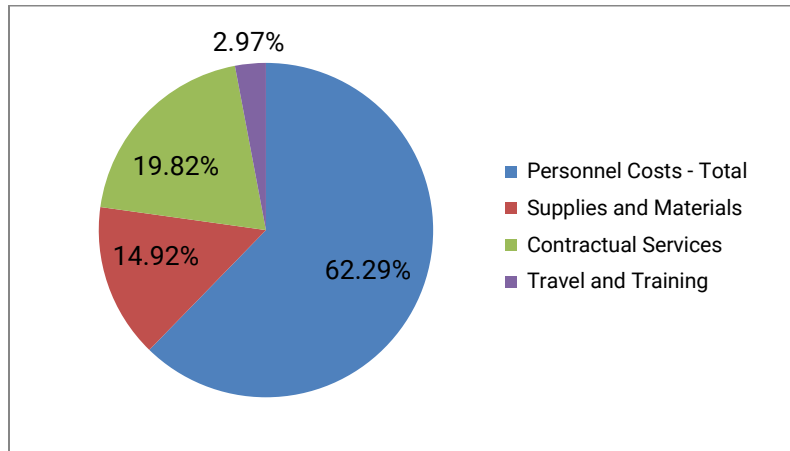


## ECONOMIC DEVELOPMENT DEPARTMENT

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	398,822.00	380,758.40	377,078.00
Salaries	272,474.00	266,792.52	282,565.00
Benefits	126,348.00	113,965.88	94,513.00
Supplies and Materials	43,300.00	31,543.00	90,300.00
Contractual Services	70,000.00	69,132.40	120,000.00
Travel and Training	9,000.00	8,550.00	18,000.00
<b>Total Economic Development</b>	<b>521,122.00</b>	<b>489,983.80</b>	<b>605,378.00</b>

<b>Personnel Percent Change</b>			<b>-5.45%</b>
<b>Budget Percent Change</b>			<b>16.17%</b>

Percent change is 2024 budget to 2023 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. The increase in 2024 includes funding for the implementation of Downtown attraction initiatives.
- **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. The increase in 2024 includes funding for the implementation of tasks and recommendations from the economic development strategy.
- **Travel and Training** – The budget also includes travel expenses for training, business meetings and participation in One Columbus/JobsOhio market visit in the U.S. Funding for this item now includes costs associated with training which accounts for the 2024 increase.

## HUMAN RESOURCES DEPARTMENT

### 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.

### OBJECTIVES AND ACTIVITIES

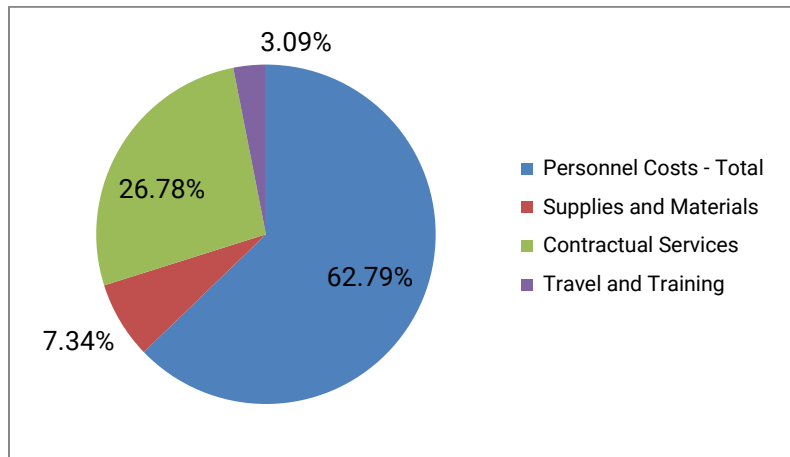
- Develop and direct an HR agenda that supports and drives the overarching goals of the organization.
- Provide leadership and direction to the organization in the administration of employee performance appraisals and to provide guidance and direction to managers in the development of meaningful performance objectives and individual development plans for their employees.
- 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 benefits and related health management strategies, including the continuation of our wellness program.
- Manages the City's recruitment, onboarding, and retainment strategies.
- Provides professional development and training opportunities for staff.

<b>PERSONNEL DATA</b>	<b>2023</b>	<b>2024</b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</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	1	0
Intern	<u>0</u>	<u>1</u>
<b>TOTAL</b>	<b>4</b>	<b>4</b>

## HUMAN RESOURCES DEPARTMENT

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	437,326.00	364,742.54	426,725.00
Salaries	315,773.00	264,656.58	277,906.00
Benefits	121,553.00	100,085.96	148,819.00
Supplies and Materials	53,400.00	43,587.72	49,900.00
Contractual Services	182,000.00	156,515.00	182,000.00
Travel and Training	6,000.00	1,950.00	21,000.00
<b>Total Human Resources</b>	<b>678,726.00</b>	<b>566,795.26</b>	<b>679,625.00</b>
<b>Personnel Percent Change</b>			<b>-2.42%</b>
<b>Budget Percent Change</b>			<b>0.13%</b>

Percent change is 2024 budget to 2023 budget.



- **Personnel** – The department will not be filling the vacant part-time Human Resources Generalist position. Instead, we will be hiring a summer intern that will assist in records retention and will be assigned special projects. In 2025, with the Community Center opening, the department will be asking for an additional full-time Human Resources Specialist position.
- **Supplies and Materials** – Primary expenditures include employment advertisements for City vacancies, annual memberships in the National Public Employer Labor Relations Association (NPELRA) and the Society for Human Resources (SHRM), Ohio Self Insurers Association (OSIA), printing materials related specifically to Human Resources, i.e., training and safety materials, employee handbooks, policies and procedures, etc., and office supplies.
- **Contracts** – This includes expenditures for various consultant contracts related to professional and medical services. Primary expenditures include police recruitment costs (including promotional testing, written test administration, screening, and medical exams); legal consulting services related to workers' compensation claims; 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 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.

- **Travel and Training** - In 2024's budget, training has moved out of Supplies and Materials and is combined with Travel. In 2024, there is not an increase requested. Includes conferences and transportation/lodging tied to professional development activities.

## **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, coordinate 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>2023</u></b> <b><u>CURRENT</u></b>	<b><u>2024</u></b> <b><u>PROPOSED</u></b>
Operations Administrator	1	1
Custodian	2	2
<b>TOTAL</b>	<b>3</b>	<b>3</b>

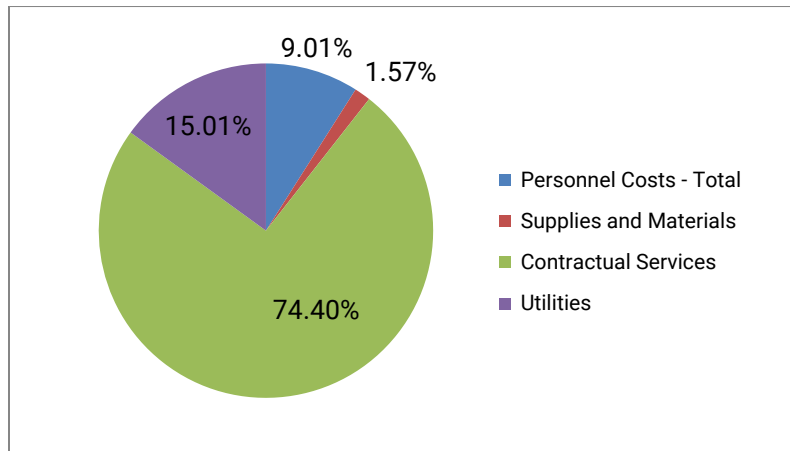
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## OPERATIONS DEPARTMENT - FACILITIES

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	354,461.00	346,625.10	368,909.00
Salaries	221,109.00	225,784.03	230,811.00
Benefits	133,352.00	120,841.07	138,098.00
Supplies and Materials	51,430.00	50,109.63	64,500.00
Contractual Services	2,707,000.00	2,701,033.61	3,047,000.00
Utilities	559,000.00	558,141.31	614,900.00
<b>Total Facilities</b>	<b>3,671,891.00</b>	<b>3,655,909.65</b>	<b>4,095,309.00</b>

<b>Personnel Percent Change</b>			<b>4.08%</b>
<b>Budget Percent Change</b>			<b>11.53%</b>

Percent change is 2024 budget to 2023 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. The solid waste contract will increase from \$2.53M to \$2.85M in 2024. This increase will result in a \$1.82 monthly or \$21.84 annual increase for 9,000 single family and 2,200 senior accounts. This program budget includes funding for fuel surcharges, replacement carts, cart maintenance, and recycling fees.

## INFORMATION TECHNOLOGY DEPARTMENT

### 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.

### OBJECTIVES AND ACTIVITIES

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

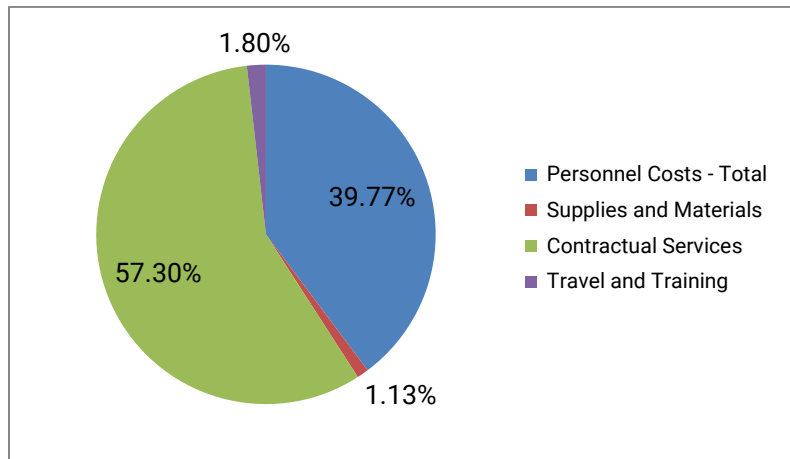
<b>PERSONNEL DATA</b> <b><u>POSITION TITLE</u></b>	<b><u>2023</u></b> <b><u>CURRENT</u></b>	<b><u>2024</u></b> <b><u>PROPOSED</u></b>
Chief Information Officer	1	1
IT Administrator	1	2
IT Support Analyst	2	2
GIS Administrator	1	1
GIS/Asset Management Analyst II	1	1
Intern	1	2
<b>TOTAL</b>	<b>7</b>	<b>9</b>

## INFORMATION TECHNOLOGY DEPARTMENT

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	765,885.00	751,418.88	882,916.00
Salaries	557,446.00	559,550.57	642,290.00
Benefits	208,439.00	191,868.31	240,626.00
Supplies and Materials	45,000.00	34,052.61	25,000.00
Contractual Services	1,059,150.00	1,047,636.60	1,272,150.00
Travel and Training	6,000.00	-	40,000.00
<b>Total IT</b>	<b>1,876,035.00</b>	<b>1,833,108.09</b>	<b>2,220,066.00</b>

<b>Personnel Percent Change</b>			<b>15.28%</b>
<b>Budget Percent Change</b>			<b>18.34%</b>

Percent change is 2024 budget to 2023 budget.



- **Personnel** – Personnel realized a 15.28% increase in cost as a result of one full time additional IT Administrator to support the new recreation center and moving one intern from Engineering to IT/GIS.
- **Supplies and Materials** – This category decreased by -44.44% as a result of personnel training moving to Travel and Training. The remaining funds are used for cable connectors, adaptors, ID cards, lanyards, printer ink and general office supplies.
- **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 20.11% over 2023 with \$338,500 from 2023 CIP purchases now in the operational budget for annual licenses. We were able to offset the \$338,500 total increase with a savings of \$125,500 by consolidating some of our licenses into multiyear enterprise agreements over three years.
- **Travel and Training** - As a result of training moving from Supplies and Materials this item reflects a significant increase of over 500%. In reality this increased by 65% from \$26,000 to \$40,000. The increase is the result of allowing for the additional headcount and an increase in travel to attend events in support of Hilliard City Lab.



## COMMUNITY RELATIONS DEPARTMENT

### STATEMENT OF FUNCTIONS

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

### OBJECTIVES AND ACTIVITIES

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

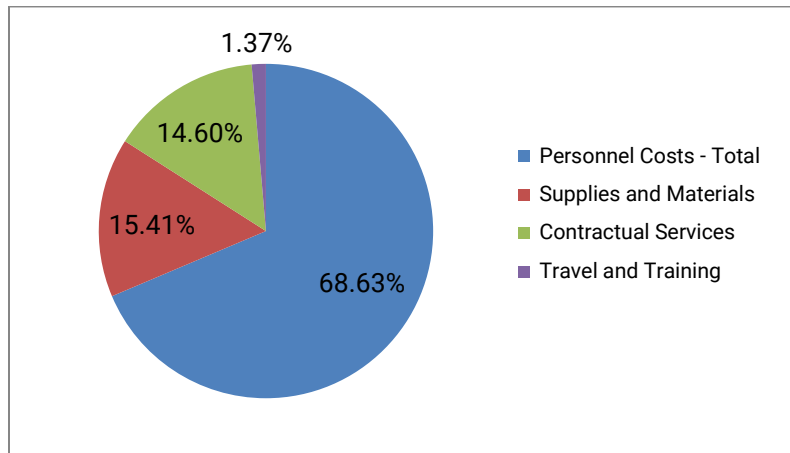
<b><u>PERSONNEL DATA</u></b>	<b><u>2023</u></b>	<b><u>2024</u></b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</u></b>	<b><u>PROPOSED</u></b>
Community Relations Director	1	1
Community Relations Administrator	2	2
Web Content/Graphic Design Specialist	1	1
Community Relations Specialist	1	1
Marketing Administrator	0	1
<b>TOTAL</b>	<b>5</b>	<b>6</b>

## COMMUNITY RELATIONS DEPARTMENT

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	591,915.00	573,557.75	677,069.00
Salaries	397,951.00	398,299.77	456,088.00
Benefits	193,964.00	175,257.98	220,981.00
Supplies and Materials	168,650.00	152,771.72	152,000.00
Contractual Services	71,000.00	67,616.00	144,000.00
Travel and Training	6,000.00	3,177.40	13,500.00
<b>Total Community Relations</b>	<b>837,565.00</b>	<b>797,122.87</b>	<b>986,569.00</b>

<b>Personnel Percent Change</b>			<b>14.39%</b>
<b>Budget Percent Change</b>			<b>17.79%</b>

Percent change is 2024 budget to 2023 budget.



- **Personnel** – Marketing Administrator: This primary duties of this new position (starting mid-year) will be to create and execute marketing initiatives that result in the sales and promotion of programs, services, memberships, events and other products for the City of Hilliard, primarily in support of the Recreation and Parks Department, the Recreation and Wellness Center (The Well), special events, outdoor aquatics facilities, rental spaces, and related amenities.
- **Supplies and Materials** - This section includes branded promotional materials, staff professional development, printing and postage, events (such as State of the City, 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 (including an expanded web presence for The Well), Economic Development strategic marketing plan and support, professional photography, and online services associated with managing social media and performing resident engagement.
- **Travel and Training** - Includes conferences and transportation/lodging tied to professional development activities. Funds have been shifted from "Supplies and Materials."

## **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**

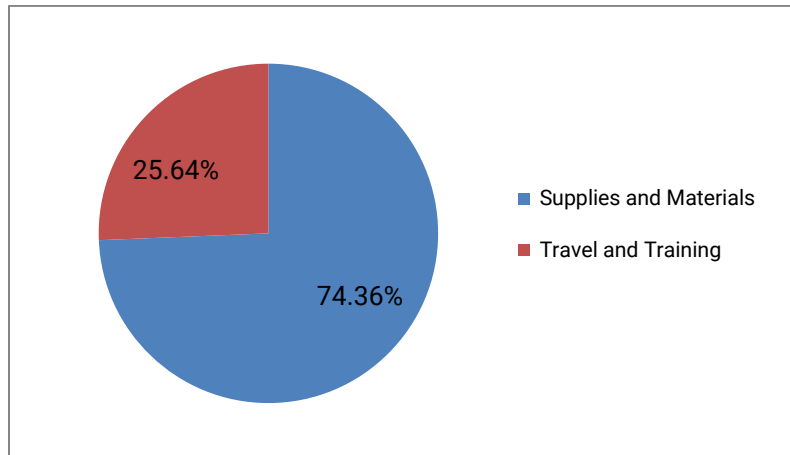
- To advise and assist City Council and the Administration with its duties.
-

## BOARDS AND COMMISSIONS

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	56,481.00	56,480.20	-
Salaries	48,923.00	48,922.20	-
Benefits	7,558.00	7,558.00	-
Supplies and Materials	22,650.00	2,268.50	29,000.00
Travel and Training	-	-	10,000.00
<b>Total Boards and Commissions</b>	<b>79,131.00</b>	<b>58,748.70</b>	<b>39,000.00</b>

<b>Personnel Percent Change</b>			<b>-100.00%</b>
<b>Budget Percent Change</b>			<b>-50.71%</b>

Percent change is 2024 budget to 2023 budget.



- **Supplies and Materials** – Includes various expenses needed for the Environmental Sustainability Commission and the Arts Commission.
- **Travel and Training** - Includes conferences and transportation/lodging tied to professional development activities.

## **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**

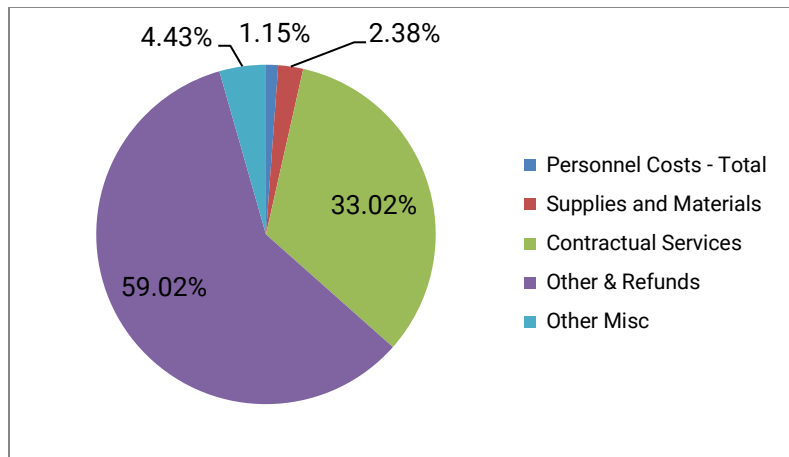
- Annually review property and casualty quotes.
  - Annually review health insurance program costs.
  - Monitor abatement payments to the schools.
  - Monitor tax refunds through the Regional Income Tax Agency.
-

## GENERAL GOVERNMENT

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	35,238.00	8,421.93	35,238.00
Salaries	13,199.00	1,691.51	13,199.00
Benefits	22,039.00	6,730.42	22,039.00
Supplies and Materials	53,500.00	50,327.93	72,500.00
Contractual Services	1,026,000.00	1,451,024.79	1,008,000.00
Other & Refunds	1,258,200.00	1,258,200.00	1,801,600.00
Other Misc	124,800.00	124,800.00	135,200.00
<b>Total General Government</b>	<b>2,497,738.00</b>	<b>2,892,774.65</b>	<b>3,052,538.00</b>

<b>Personnel Percent Change</b>			<b>0.00%</b>
<b>Budget Percent Change</b>			<b>22.21%</b>

Percent change is 2024 budget to 2023 budget.



- **Supplies and Materials** – Includes memberships to MORPC, Ohio Municipal League, National League of Cities, Broadband Access Ohio, Alliance for Innovation and COMMA.
- **Contracts** – Includes property and casualty insurance, maintenance fees paid to Norwich Township for the Joint Safety Services building, Franklin County Emergency Management and the RITA retainer fee.
- **Other and Refunds** – Includes income tax refunds.
- **Other Misc** – Includes tax abatements.

## **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; streetlights; 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; and right-of-way services. 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 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, one Operations Administrator, three Maintenance Supervisors, one Administrative Assistant and eighteen 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.

### **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 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
    - 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
- 

<b>PERSONNEL DATA</b>	<b>2023</b>	<b>2024</b>
<b><u>POSITION TITLE</u></b>	<b><u>CURRENT</u></b>	<b><u>PROPOSED</u></b>
<b>Operations:</b>		
Operations Director	1	1
Operations Administrator	2	1
Maintenance Supervisor	4	3
Maintenance Technician	22	18
Administrative Assistant	1	1
Seasonal Worker	10	10
<b>Transportation and Mobility:</b>		
Transportation & Mobility Director*	1	1
Transportation Asset Manager*	1	1
Transportation Project Engineer	1	1
<b>Engineering / Construction Inspection:</b>		
City Engineer**	1	1
Project Engineer**	1	1
Project Manager**	0	1
Construction Inspector	<u>2</u>	<u>2</u>
<b>Total</b>	<b>47</b>	<b>42</b>

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

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

**Personnel Adjustments:**

- This budget reflects the addition of a Project Manager position in the Engineering/Construction Inspection Division to oversee the City's utility capital improvement projects.
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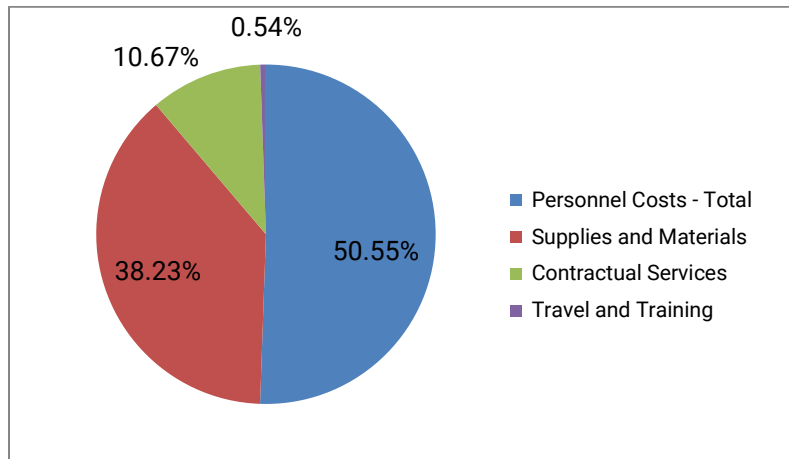


**OPERATIONS DEPARTMENT - STREET CONSTRUCTION MAINTENANCE  
AND REPAIR FUND  
FUND 202**

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	1,399,104.00	1,303,812.55	1,208,212.00
Salaries	923,954.00	879,924.65	837,633.00
Benefits	475,150.00	423,887.90	370,579.00
Supplies and Materials	928,800.00	887,029.71	913,800.00
Contractual Services	205,000.00	166,200.00	255,000.00
Travel and Training	3,000.00	2,000.00	13,000.00
<b>Total Fund 202</b>	<b>2,535,904.00</b>	<b>2,359,042.26</b>	<b>2,390,012.00</b>

<b>Personnel Percent Change</b>			<b>-13.64%</b>
<b>Budget Percent Change</b>			<b>-5.75%</b>

Percent change is 2024 budget to 2023 budget.

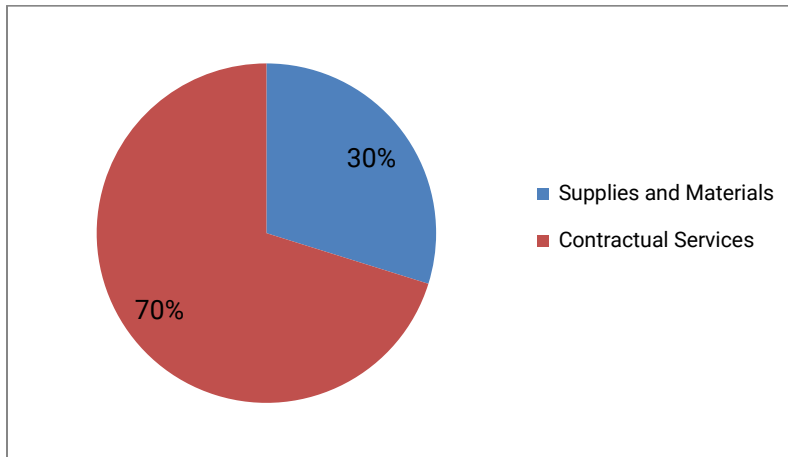


- **Supplies and Materials** – Expenditures consist of uniforms, office supplies, tuition reimbursement, and membership dues to APWA, ICMA, and other professional organizations. Major material and supply costs include vehicle maintenance, gasoline and diesel fuels, rock salt, traffic signs, traffic signals and streetlights.
- **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 and Training** – 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**

	2023		2024
Description	Budget	Projected	Budget
Supplies and Materials	60,000.00	52,250.00	85,000.00
Contractual Services	200,000.00	197,958.78	200,000.00
<b>Total Fund 203</b>	<b>260,000.00</b>	<b>250,208.78</b>	<b>285,000.00</b>
<b>Budget Percent Change</b>			<b>9.62%</b>

Percent change is 2024 budget to 2023 budget.



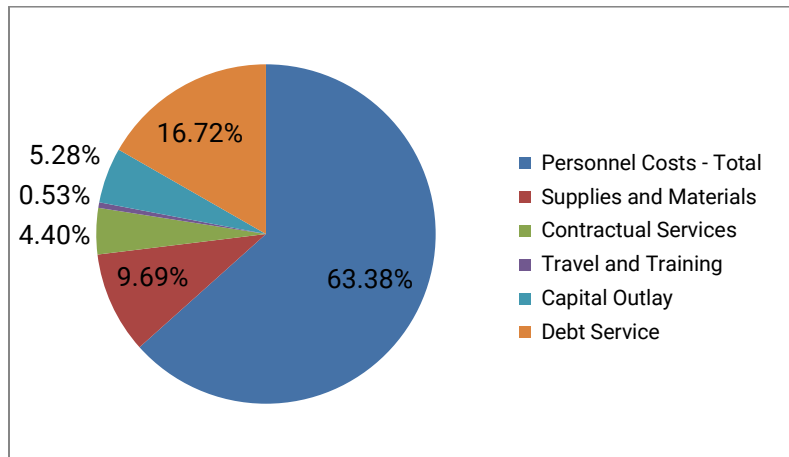
- **Supplies and Materials** – Expenditures consist of parts and supplies for routine and emergency in-house city fleet vehicle and equipment maintenance and repairs.
- **Contracts** – Expenditures consist of service contracts for routine and emergency outsourced city fleet vehicle and equipment routine 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**

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	809,382.00	772,199.21	720,026.00
Salaries	545,042.00	535,030.58	487,712.00
Benefits	264,340.00	237,168.64	232,314.00
Supplies and Materials	78,100.00	71,022.80	110,100.00
Contractual Services	50,000.00	36,940.00	50,000.00
Travel and Training	2,000.00	1,000.00	6,000.00
Capital Outlay	60,000.00	-	60,000.00
Debt Service	190,000.00	190,000.00	190,000.00
<b>Total Fund 266</b>	<b>1,189,482.00</b>	<b>1,071,162.01</b>	<b>1,136,126.00</b>

<b>Personnel Percent Change</b>			<b>-11.04%</b>
<b>Budget Percent Change</b>			<b>-4.49%</b>

Percent change is 2024 budget to 2023 budget.



- **Supplies and Materials** – Expenditures consist of uniforms, office supplies, 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 funds for gasoline and diesel fuel to support in-house water system and fire hydrant maintenance and repairs.
- **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 partners with Norwich Township Fire to complete the annual fire hydrant inspection, flushing, and painting program.
- **Travel and Training** - Includes reimbursement of travel expenses for national or regional conferences, as well as miscellaneous travel and parking expenses for local conferences and business trips.

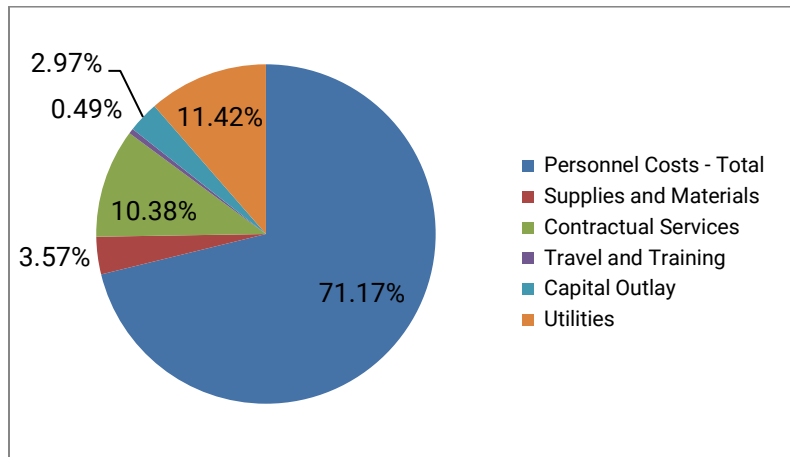
**OPERATIONS DEPARTMENT - SEWER REVENUE FUND  
FUND 267**

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	809,382.00	772,206.81	720,025.00
Salaries	545,042.00	535,037.23	487,711.00
Benefits	264,340.00	237,169.57	232,314.00
Supplies and Materials	38,150.00	34,393.18	36,150.00
Contractual Services	95,000.00	71,314.48	105,000.00
Travel and Training	1,000.00	-	5,000.00
Capital Outlay	30,000.00	-	30,000.00
Utilities	105,000.00	94,000.00	115,500.00
<b>Total Fund 267</b>	<b>1,078,532.00</b>	<b>971,914.47</b>	<b>1,011,675.00</b>

<b>Personnel Percent Change</b>			<b>-11.04%</b>
<b>Budget Percent Change</b>			<b>-6.20%</b>

Percent change is 2024 budget to 2023 budget.



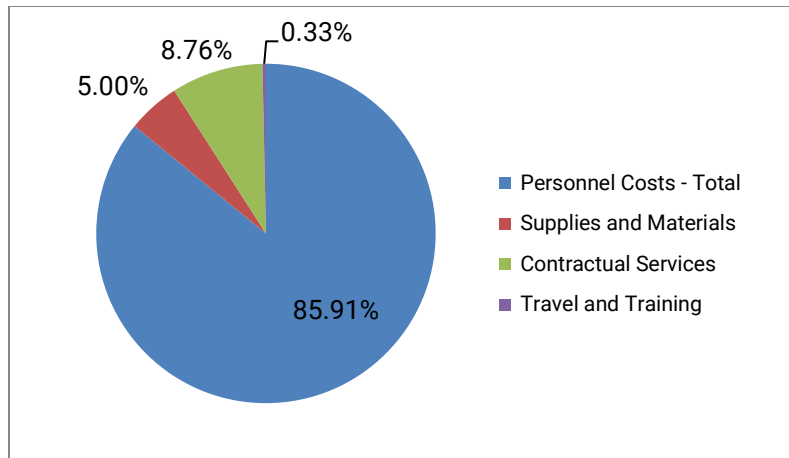
- **Supplies and Materials** – Expenditures consist of uniforms, office supplies, and membership dues to APWA, ICMA, and other professional organizations. Sanitary sewer system and lift station parts and supplies are included in this object.
- **Contracts** – Expenditures for sanitary sewer and lift 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 and Training** – 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**

	2023		2024
Description	Budget	Projected	Budget
Personnel Costs - Total	809,382.00	771,956.27	784,487.00
Salaries	545,042.00	534,820.58	529,636.00
Benefits	264,340.00	237,135.70	254,851.00
Supplies and Materials	43,700.00	34,778.00	45,700.00
Contractual Services	80,000.00	69,940.00	80,000.00
Travel and Training	-	-	3,000.00
<b>Total Fund 269</b>	<b>933,082.00</b>	<b>876,674.27</b>	<b>913,187.00</b>

<b>Personnel Percent Change</b>			<b>-3.08%</b>
<b>Budget Percent Change</b>			<b>-2.13%</b>

Percent change is 2024 budget to 2023 budget.



- **Supplies and Materials** – Expenditures consist of uniforms, office supplies, 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.
- **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.
- **Travel and Training** - 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 • 1853

CITY OF HILLIARD, OHIO  
MICHELLE CRANDALL, CITY MANAGER | JENNIFER KAHLE, FINANCE DIRECTOR  
OCTOBER 13, 2023





Resolution: 23-R-85

Adopted: October 23, 2023  
Effective: October 23, 2023

**SETTING A HEARING ON THE 2024 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:

**SECTION 1.** The public hearing on the 2024 Municipal Operating Budget shall be held on November 13, 2023, 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 2024 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 shall be effective upon its adoption.

**ATTEST:**

Diane C. Werbrich, MMC  
Clerk of Council

**SIGNED:**

President of Council

**APPROVED AS TO FORM:**

Philip K. Hartmann  
Director of Law

**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: **23-R-85** passed by the Hilliard City Council on the 23 of October, 2023.

IN TESTIMONY WHEREOF, witness my hand and official seal on the 23 of October, 2023.

Diane C. Werbrich, MMC



Ordinance: 23-20

Passed: November 13, 2023  
Effective: January 1, 2024

**APPROPRIATING FUNDS FOR THE OPERATING EXPENSES OF THE  
CITY OF HILLIARD, OHIO FOR THE PERIOD ENDING DECEMBER 31,  
2024.**

**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 13, 2023.

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

**SECTION 1.** To provide for the current expenses and other expenditures of the City of Hilliard for the fiscal year ending December 31, 2024, 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, 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 2024 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, 2024.

**ATTEST:**

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

**SIGNED:**

**President of Council**



**APPROVED AS TO FORM:**



**Philip K. Hartmann**

**Director of Law**

**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: **23-20** passed by the Hilliard City Council on the 13 of November, 2023.

IN TESTIMONY WHEREOF, witness my hand and official seal on the 13 of November, 2023.



**Diane C. Werbrich, MMC**

2024 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	\$ 12,508,253	\$ 254,700	\$ 1,363,400	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 14,226,653
101	220	Health	-	-	430,000	-	-	-	-	-	-	430,000
101	404	Community Services	185,599	5,600	30,000	4,000	-	-	-	-	-	225,199
101	405	Community Development	319,510	16,000	40,000	4,000	-	-	-	-	-	379,510
101	407	Transportation & Mobility	169,679	10,330	325,250	11,250	-	-	-	-	-	516,509
101	408	Engineering	337,247	1,450	40,000	7,600	-	-	-	-	-	386,297
101	409	Building Standards	501,972	8,000	-	4,500	-	-	-	-	-	514,472
101	410	Planning	557,777	9,020	9,000	10,427	-	-	-	-	2,500	588,724
101	701	City Manager	270,429	8,000	164,800	7,000	-	-	-	-	-	450,229
101	702	Council	436,690	189,694	30,000	25,000	-	-	-	-	-	681,384
101	703	Clerk of Courts	243,174	13,200	95,600	3,500	-	-	-	-	-	355,474
101	704	Law	482,145	6,200	450,000	16,650	-	-	-	-	-	954,995
101	705	Finance	996,735	37,200	83,000	18,000	-	-	-	-	100,000	1,234,935
101	706	Economic Development	377,078	90,300	120,000	18,000	-	-	-	-	-	605,378
101	708	Human Resources	426,725	49,900	182,000	21,000	-	-	-	-	-	679,625
101	710	Facilities	368,909	64,500	3,047,000	-	-	614,900	-	-	-	4,095,309
101	711	Information Technology	882,916	25,000	1,272,150	40,000	-	-	-	-	-	2,220,066
101	712	Community Relations	677,069	152,000	144,000	13,500	-	-	-	-	-	986,569
101	716	Boards and Commissions	-	29,000	-	10,000	-	-	-	-	-	39,000
101	719	General Government	35,238	72,500	1,008,000	-	-	-	-	1,801,600	135,200	3,052,538
		General Fund Total	\$ 19,777,145	\$ 1,042,594	\$ 8,834,200	\$ 314,427	\$ -	\$ -	\$ 614,900	\$ 1,801,600	\$ 238,000	\$ 32,622,866
103		Recreation & Parks	\$ 4,654,130	\$ 588,106	\$ 947,070	\$ 36,767	\$ -	\$ 4,620,000	\$ 382,800	\$ 466,000	\$ 56,500	\$ 11,751,373
		Special Revenue Funds (Note)										
202		Streets	\$ 1,208,212	\$ 913,800	\$ 255,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,390,012
203		County Motor Vehicle Tax	-	85,000	200,000	-	-	-	-	-	-	285,000
206		Street Improvement Muni Tax	-	-	1,090,000	-	-	300,000	-	186,400	20,800	1,597,200
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	-	-	40,000	-	-	-	-	-	-	40,000
230		Franklin County Justice Program	-	-	-	-	-	-	-	-	-	-
250		General Government Grant	-	-	-	-	-	-	-	-	-	-
266		Water Revenue	720,026	110,100	50,000	6,000	60,000	190,000	-	-	-	1,136,126
267		Sewer Revenue	720,025	36,150	105,000	5,000	30,000	-	115,500	-	-	1,011,675
268		Sewer Cap & Benefit	-	-	-	-	50,000	-	-	-	-	50,000
269		Storm Water Utility	784,487	45,700	80,000	3,000	-	-	-	-	-	913,187
283		Construction Inspection	484,773	4,500	500,000	3,000	-	-	-	-	-	992,273
285-303		Tax Increment Financing	-	-	-	-	-	300,000	-	-	-	300,000
		Totals	\$ 3,917,523	\$ 1,215,250	\$ 2,360,000	\$ 30,000	\$ 210,000	\$ 790,000	\$ 115,500	\$ 186,400	\$ 20,800	\$ 8,845,473
		Debt										
304		Capital Improvement Fund (Note)	-	-	336,000	-	100,000	6,500,000	-	466,000	52,000	7,454,000
		Totals	\$ -	\$ -	\$ 336,000	\$ -	\$ 100,000	\$ 6,500,000	\$ -	\$ 466,000	\$ 52,000	\$ 7,454,000
		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	-	-	-	-	-	-	-	-	3,870,767	3,870,767
		Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,870,767	\$ 3,870,767
		Memorandum totals	\$ 28,348,798	\$ 2,855,950	\$ 12,487,270	\$ 381,194	\$ 310,000	\$ 11,910,000	\$ 1,113,200	\$ 2,920,000	\$ 4,238,067	\$ 64,564,479

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

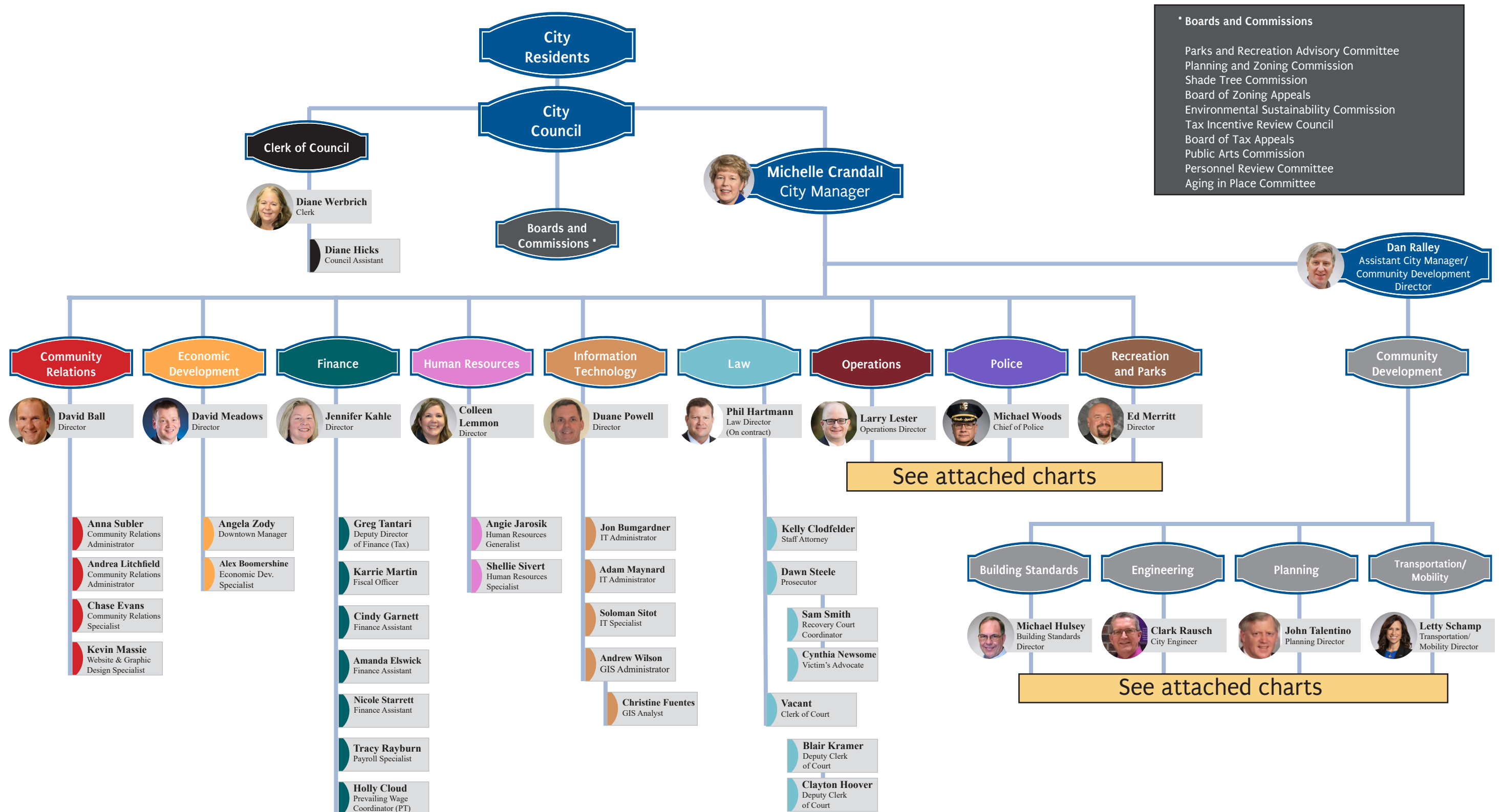


## SECTION 5 APPENDIX

CITY OF  
**HILLIARD**  
OHIO • 1853

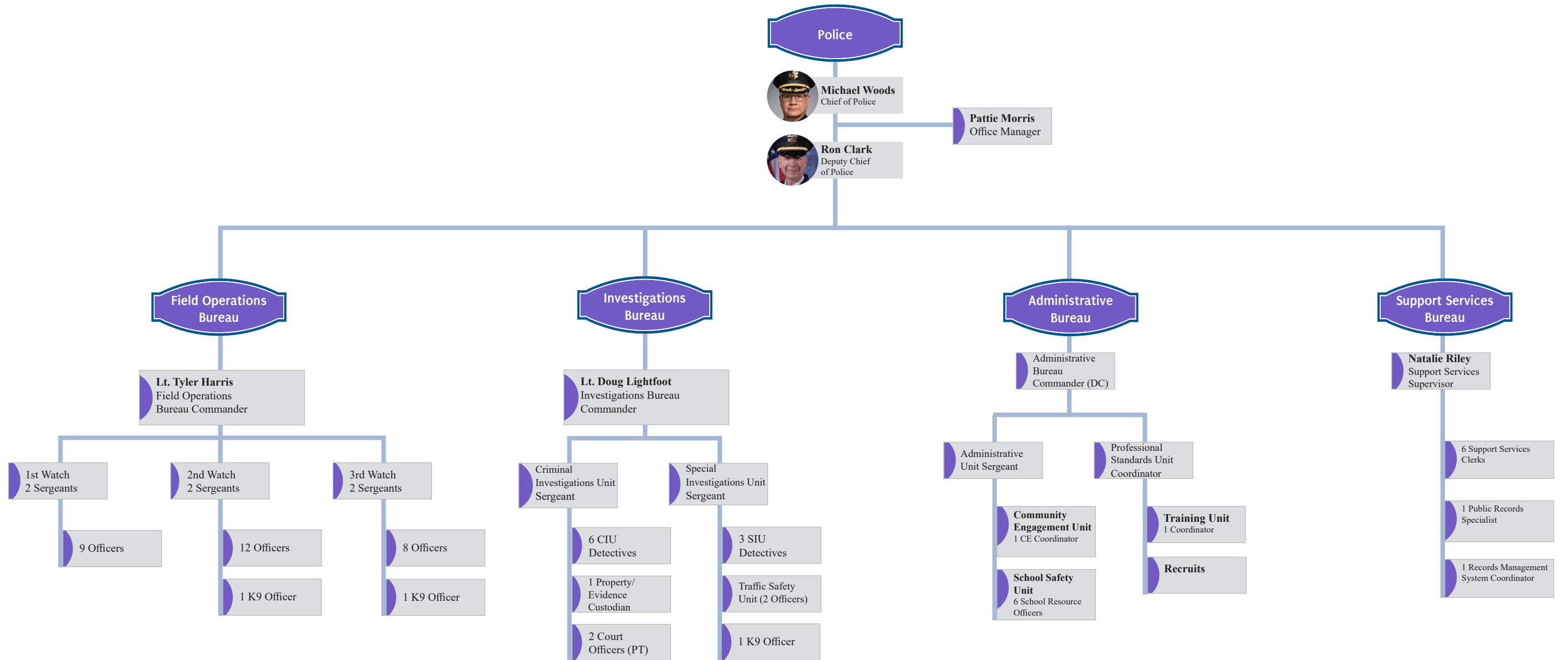
CITY OF HILLIARD, OHIO  
MICHELLE CRANDALL, CITY MANAGER | JENNIFER KAHLE, FINANCE DIRECTOR  
OCTOBER 13, 2023

# Organizational Chart (Departments / Divisions)

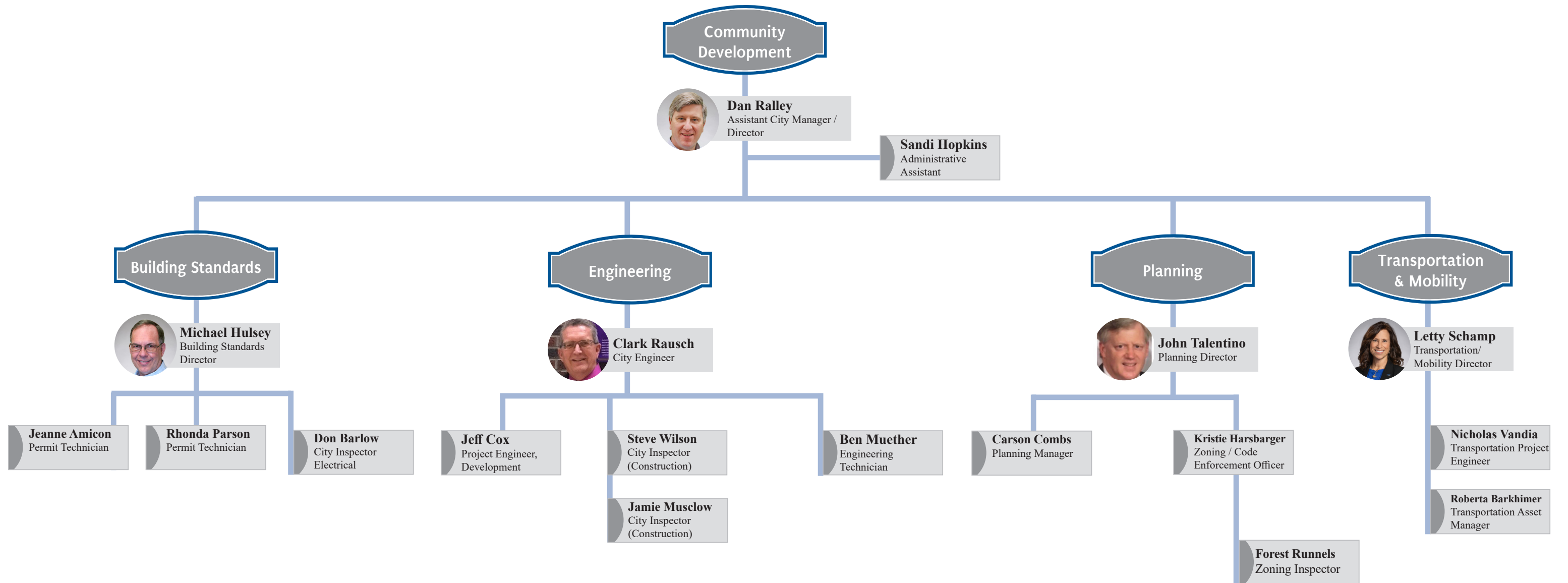




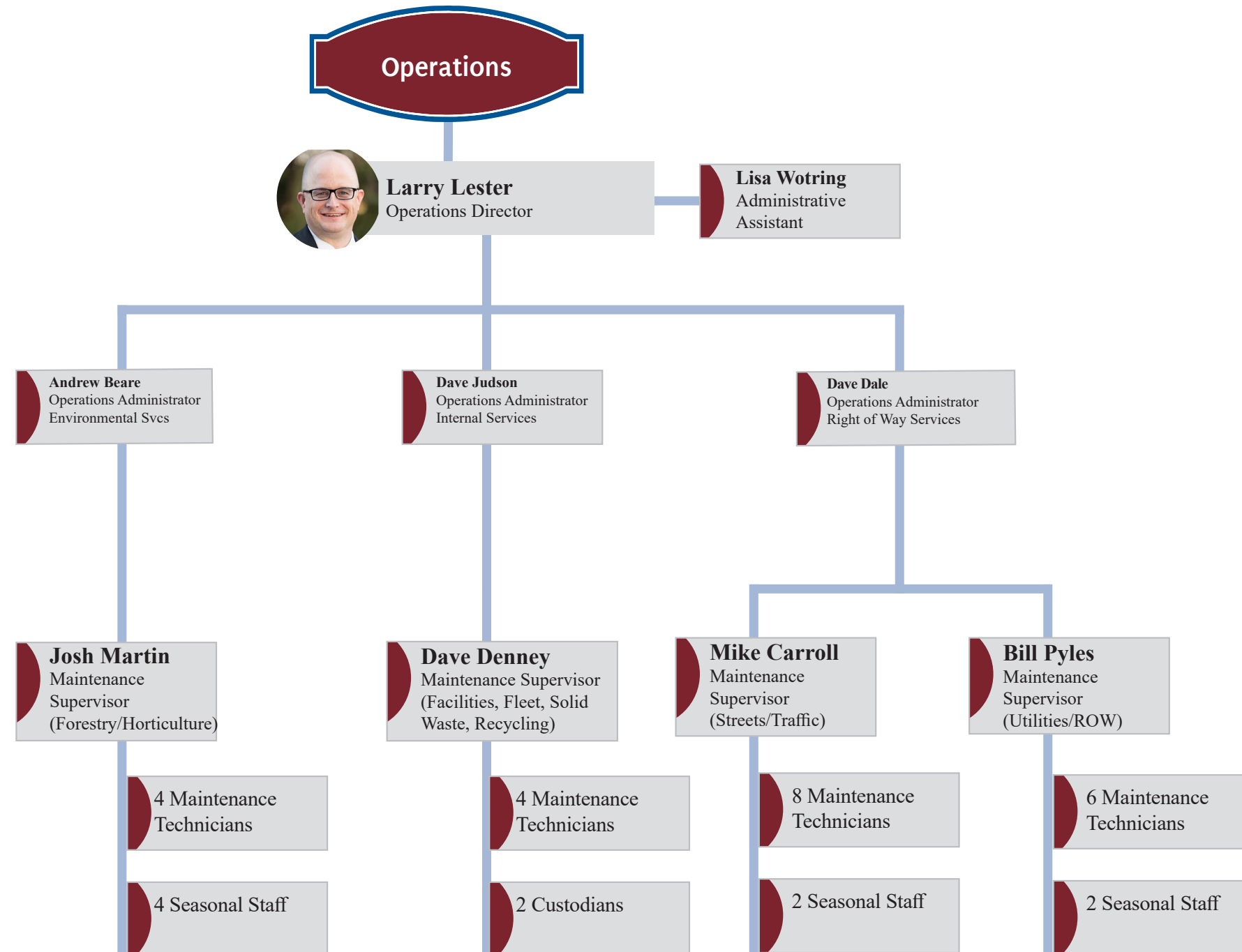
# Organizational Chart (Division of Police)



# Organizational Chart (Community Development)



# Organizational Chart (Operations)



# Organizational Chart (Recreation & Parks)

