

City of Hilliard

2014 Approved Operations Budgets and 2013 Recap

December 16, 2013

Prepared by the Finance Department

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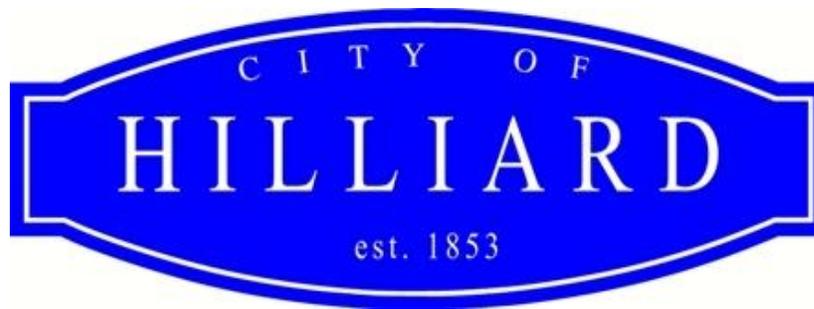
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November 4, 2013

Mr. Brett Sciotto, President of City Council
Council members

Contained herein for your review are the 2013 revenue projections, 2014 revenue estimates, 2013 expenditure projections, 2014 operations budgets, General Fund proforma and corresponding legislation.

2013 Revenue Projections and 2014 Revenue Estimates

Municipal Income Tax collections, our largest source of income for general fund and capital needs, is projected to come in above the 2013 estimate by 3.5 percent. Our growth rate at the end of the third quarter was 8.1 percent. We are estimating we will end the year at a 4.6 percent growth rate which means we will have received \$885,643 more in gross Municipal Income Tax collections compared to 2012 collections.

We are estimating Municipal Income Tax growth for 2014 at 7.08 percent over the amount projected to be collected in 2013. Table 1 shows a history of Municipal Income Tax collections by payer type. Withholding, which is the largest payer type, has shown continuous growth over the years and the addition of Verizon Wireless allows us to estimate 2014 growth at 7.08 percent.

Table 1

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	15,425,681	2,024,006	2,519,751	19,969,438	4.64%
2014	17,181,272	2,032,907	2,170,046	21,384,225	7.08%

* 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.

As reported in the third quarter review, our property tax will most likely end the year at 96.3 percent of estimate for total collections of \$1,171,085. We have based our estimate for 2014 on actual 2013 receipts plus a 3.8 percent growth factor which amounts to \$44,681 more than 2013 receipts.

Our Shared Taxes category has been the most uncertain of all of our revenue sources because of the changes to the 2013-2014 state budget. The largest revenue source in the category is Local Government Fund distributions. There are two components to our Local Government Fund distributions. We receive funds from Franklin County and we receive funds directly from the state. We expect to receive \$437,076 in total Local Government Fund distributions in 2013 and \$408,218 in 2014. This represents a reduction of 6.6 percent over our 2013 Local Government Fund distribution.

Table 2 shows Local Government Fund distributions since 2000. The amounts for 2013 and 2014 are estimates.

Table 2

City of Hilliard
Local Government Fund Distributions

Year	County Share	State Share	Total
2000	\$ 721,749.86	\$ 248,560.04	\$ 970,309.90
2001	789,269.77	236,342.03	1,025,611.80
2002	722,182.90	239,214.81	961,397.71
2003	707,452.59	235,759.68	943,212.27
2004	689,348.77	235,759.68	925,108.45
2005	714,807.26	235,759.68	950,566.94
2006	722,743.82	235,759.68	958,503.50
2007	712,666.89	235,759.68	948,426.57
2008	724,482.52	235,760.57	960,243.09
2009	619,129.70	208,142.65	827,272.35
2010	616,527.57	210,926.46	827,454.03
2011	617,091.75	202,884.48	819,976.23
2012	432,169.75	141,108.75	573,278.50 *
2013	323,681.71	113,393.96	437,075.67 **
2014	315,328.32	92,889.43	408,217.75 ***

* 30.1 percent reduction from 2011

** 23.8 percent projected reduction from 2012

*** 6.6 percent projected reduction from 2013

We estimated Estate Tax to be \$110,000 in 2013 and we have received \$197,063. No additional Estate Tax receipts are anticipated for 2013. Table 3 shows a history of Estate Tax receipts. The state legislature has abolished Estate Tax effective January 1, 2013. We are not expecting to receive Estate Tax in 2014.

Table 3

City of Hilliard
Estate Tax Estimates vs. Distributions

Year	Estimate	Actual	Variance
2003	\$ 210,000.00	548,105.49	338,105.49
2004	200,000.00	173,845.41	(26,154.59)
2005	200,000.00	83,768.31	(116,231.69)
2006	150,000.00	236,282.33	86,282.33
2007	150,000.00	353,078.65	203,078.65
2008	380,000.00	456,900.48	76,900.48
2009	200,000.00	158,917.41	(41,082.59)
2010	200,000.00	369,461.13	169,461.13
2011	250,000.00	563,407.00	313,407.00
2012	250,000.00	140,380.00	(109,620.00)
2013	110,000.00	197,063.00	87,063.00
2014	-	-	-
Average	\$ 191,666.67	273,434.10	81,767.43

Interest earnings are estimated at \$33,000 for 2014. As you can see from Table 4, we received a high of over \$800,000 in interest earnings in 2007 and are now receiving significantly less annually. The long term interest earnings outlook is expected to be unchanged. It is unlikely we will see 2007 earnings return.

Table 4

City of Hilliard
Interest Earnings

Year	Amount
2003	\$ 123,571
2004	105,852
2005	504,651
2006	694,456
2007	862,489
2008	352,368
2009	149,516
2010	139,936
2011	59,599
2012	56,637
2013	25,144
2014	33,000

Table 5 summarizes the revenue projections for 2013 and 2014 revenue estimates. The Municipal Income Tax projections for 2013 are based on an allocation of 69 percent and the 2014 amount is based on a 68 percent distribution to the General Fund.

Table 5

City of Hilliard
2013 Year End Revenue Projections/2014 Estimate

Category	2013			2014	
	Estimate	Projections	Variance	Estimate	Change from 2013 Projections
Muni Income Tax	\$ 13,259,843.00	\$ 13,738,178.72	\$ 478,335.72	\$ 14,541,273.00	\$ 803,094.28
Real Property Tax	1,215,766.00	1,171,085.27	(44,680.73)	1,215,766.00	44,680.73
Shared Taxes	882,468.00	949,853.97	67,385.97	758,670.32	(191,183.65)
Interest Earnings	63,000.00	25,143.94	(37,856.06)	33,000.00	7,856.06
Fines and Permits	1,192,050.00	1,232,490.77	40,440.77	1,226,250.00	(6,240.77)
Fees for Services	3,654,567.00	3,448,080.83	(206,486.17)	3,509,436.16	61,355.33
Other	122,500.00	128,876.77	6,376.77	122,500.00	(6,376.77)
	<u>\$ 20,390,194.00</u>	<u>\$ 20,693,710.27</u>	<u>\$ 303,516.27</u>	<u>\$ 21,406,895.48</u>	<u>\$ 713,185.21</u>
Muni Income Tax		\$ 13,738,178.72		\$ 14,541,273.00	\$ 803,094.28
All other categories		<u>6,955,531.55</u>		<u>6,865,622.48</u>	<u>(89,909.07)</u>
		<u>\$ 20,693,710.27</u>		<u>\$ 21,406,895.48</u>	<u>\$ 713,185.21</u>
Percent change from 2013 Projections to 2014 Estimate				3.446%	

2013 Expenditure Projections and 2014 Operations Budgets

Projections for all 2013 operating funds expenditures are consistent with projections presented in the third quarter review.

Expenditures are expected to total 96.2 percent of budget for the 2013 General Fund. Expenditure projections on Table 6 show the Transfer and Refund category at 99.4 percent of budget. As was discussed in the third quarter review, we pay refunds, incentive payments, abatements and Regional Income Tax Agency (RITA) retainer fees out of the Transfers and Refunds category. Since the expenditures are tracking consistent to the budget we will not be submitting a budget amendment.

The Street Construction Maintenance and Repair and County Fund expenditures are projected to be at 93.17 percent of budget; Water Revenue and Sewer Revenue expenditures are projected to be 87.47 percent of budget; Storm is projected to be 92.44 percent of budget; and Construction Inspection is expected to be 77.59 percent of budget.

Table 6

City of Hilliard
Year-to-Date Expenditures as a Percent of Budget
Projected December 31, 2013

	2013		Expenditures as a percent of budget
	Budget	Projected	
General Fund			
Personnel	\$ 13,385,112	\$ 13,003,120	97.15%
Supplies	862,375	750,394	87.01%
Services	4,116,330	3,935,167	95.60%
Travel	49,150	29,616	60.26%
Utilities	755,000	719,745	95.33%
Transfers and Refunds	810,000	805,076	99.39%
Other	390,700	352,285	90.17%
Totals	\$ 20,368,667	\$ 19,595,403	96.20%
Other Operating Funds			
Street Construction Maintenance and Repair and County Fund	\$ 1,562,598	\$ 1,455,799	93.17%
Water Revenue	\$ 908,286	745,553	
Sewer Revenue	886,286	824,128	
Total Water and Sewer	\$ 1,794,572	\$ 1,569,681	87.47%
Storm Water	\$ 983,887	\$ 909,470	92.44%
Construction Inspection	\$ 515,882	\$ 400,278	77.59%

We expect to reach our General Fund revenue estimate and expect General Fund revenues to exceed General Fund expenditures. Table 7 presents 2013 operations funds projections versus 2013 budget which clearly demonstrates the administration's consistent effort to bring expenditures under budget. Also Table 7 presents 2013 budget to 2014 budget consistently. Total 2013 operations revenues are projected at \$25,148,167.97 and total expenditures are projected at \$23,930,630.65 for a \$1,217,537.32 total carryover to 2014.

The 2014 summary shows revenues estimated to exceed expenditures in the General Fund and Construction Inspection Fund. The Street Maintenance/County Fund, Water/Sewer Fund and Storm Fund are estimated to use beginning fund balance to cover current year expenditures.

Table 7

City of Hilliard
Operations Funds Summaries

2013 Operations Funds Budget						
	101 General	202/203 Street/County	266/267 Water/Sewer	269 Storm	283 Const Insp	Totals
Personnel	\$ 13,385,112.00	613,698.28	982,571.40	491,285.70	260,382.60	15,733,049.98
Supplies	862,375.00	656,600.00	116,500.00	17,700.00	18,000.00	1,671,175.00
Services	4,116,330.00	290,000.00	292,500.00	474,901.00	230,000.00	5,403,731.00
Travel	49,150.00	2,300.00	4,000.00	-	2,500.00	57,950.00
Capital	-	-	110,000.00	-	-	110,000.00
Debt	-	-	187,000.00	-	-	187,000.00
Utilities	755,000.00	-	92,000.00	-	-	847,000.00
Transfers and Refunds	810,000.00	-	-	-	-	810,000.00
Other	390,700.00	-	10,000.00	-	5,000.00	405,700.00
Total Budgets	\$ 20,368,667.00	1,562,598.28	1,794,571.40	983,886.70	515,882.60	25,225,605.98
2013 Operations Funds Projection/Summary						
	101 General	202/203 Street/County	266/267 Water/Sewer	269 Storm	283 Const Insp	Totals
Beginning Fund Balance	\$ 4,936,595.45	598,346.24	676,306.76	500,829.36	21,992.80	6,734,070.61
2013 Revenue Projection	\$ 20,693,710.27	1,611,498.38	1,462,123.98	615,071.99	765,763.35	25,148,167.97
Personnel	\$ 13,003,120.07	597,334.02	934,413.97	467,376.02	249,449.09	15,251,693.17
Supplies	750,393.98	592,444.16	100,850.00	16,634.58	829.00	1,461,151.72
Services	3,935,167.01	266,020.33	190,235.00	425,459.38	150,000.00	4,966,881.72
Travel	29,615.50	-	1,000.00	-	-	30,615.50
Capital	-	-	64,250.00	-	-	64,250.00
Debt	-	-	187,000.00	-	-	187,000.00
Utilities	719,745.13	-	91,931.71	-	-	811,676.84
Transfers and Refunds	805,076.39	-	-	-	-	805,076.39
Other	352,285.31	-	-	-	-	352,285.31
Total Projected Expense	\$ 19,595,403.39	1,455,798.51	1,569,680.68	909,469.98	400,278.09	23,930,630.65
Ending Balance	\$ 6,034,902.33	\$ 754,046.11	\$ 568,750.06	\$ 206,431.37	\$ 387,478.06	\$ 7,951,607.93
2014 Operations Funds Budget/Summary						
	101 General	202/203 Street/County	266/267 Water/Sewer	269 Storm	283 Const Insp	Totals
Beginning Fund Balance	\$ 6,034,902.33	754,046.11	568,750.06	206,431.37	387,478.06	7,951,607.93
2014 Revenue Budget	\$ 21,406,895.00	1,620,000.00	1,480,000.00	615,000.00	350,000.00	25,471,895.00
Personnel	\$ 13,442,585.08	651,766.00	1,048,684.00	524,342.00	280,208.00	15,947,585.08
Supplies	908,635.00	661,600.00	116,500.00	17,700.00	18,000.00	1,722,435.00
Services	5,008,848.00	299,000.00	306,500.00	241,700.00	250,000.00	6,106,048.00
Travel	53,200.00	2,300.00	4,000.00	-	2,500.00	62,000.00
Capital	-	-	110,000.00	-	-	110,000.00
Debt	-	-	190,000.00	-	-	190,000.00
Utilities	777,000.00	-	92,000.00	-	-	869,000.00
Transfers and Refunds	850,000.00	-	-	-	-	850,000.00
Other	360,700.00	-	10,000.00	-	15,000.00	385,700.00
Total Budgets	\$ 21,400,968.08	1,614,666.00	1,877,684.00	783,742.00	565,708.00	26,242,768.08
Ending Balance	\$ 6,040,829.25	759,380.11	171,066.06	\$ 37,689.37	\$ 171,770.06	\$ 7,180,734.85

The General Fund Budget by Category History, Table 8, includes General Fund budgets for 2012, 2013 and our proposed 2014 budget. The budget increased 5.06 percent from 2013 to 2014. However, the two main budget increases are due to a twenty seventh pay and the addition to safety personnel. Both items contribute 4.17 percent of the increase in budget. Information in the Department Detail section of this document will include program descriptions, personnel levels and activities.

Table 8

City of Hilliard
General Fund Budget by Category in the years shown

Category	2012	2013	2014
Safety and Health			
107 Safety	\$ 8,184,298.86	\$ 8,284,182.36	\$ 8,831,199.08
220 Health	215,310.50	190,000.00	210,000.00
Total	\$ 8,399,609.36	\$ 8,474,182.36	\$ 9,041,199.08
Recreation & Parks			
306 Recreation & Parks	\$ 2,822,002.80	\$ 2,849,064.59	\$ 2,936,923.00
Public Service			
405 Service Administration	\$ 1,890,365.82	\$ 2,043,750.20	\$ 2,095,828.00
408 Engineering	461,935.29	470,152.30	499,206.00
409 Building	619,750.92	629,083.75	692,911.00
Total	\$ 2,972,052.04	\$ 3,142,986.25	\$ 3,287,945.00
Administration			
701 Mayor	\$ 179,812.89	\$ 218,077.58	\$ 183,945.00
702 Council	313,547.55	365,757.33	368,185.00
703 Clerk of Courts	260,986.42	265,044.05	306,175.00
704 Law	319,023.53	342,860.68	353,483.00
705 Finance	908,662.07	865,572.56	900,261.00
706 Economic Development	245,587.92	171,522.84	226,233.00
707 City Clerk	16,500.00	16,500.00	16,500.00
708 Human Resources	259,568.87	359,208.05	383,475.00
710 Lands and Buildings	932,135.10	962,123.06	992,673.00
711 Information Technology	464,574.49	535,219.74	516,143.00
Total	\$ 3,900,398.85	\$ 4,101,885.89	\$ 4,247,073.00
Other Governmental Services			
715 Civil Service Commission	\$ 27,994.06	\$ 28,994.06	\$ 28,994.00
716 Boards and Commissions	37,270.82	37,270.82	42,638.00
710 General Government	1,476,005.63	1,734,283.15	1,816,196.00
Total	\$ 1,541,270.52	\$ 1,800,548.03	\$ 1,887,828.00
Total General Fund Budget			
	\$ 19,635,333.56	\$ 20,368,667.12	\$ 21,400,968.08
Amount change from Previous Year	\$ 80,604.53	\$ 733,333.56	\$ 1,032,300.96
Percent change from Previous Year	0.41%	3.73%	5.06%
Total Estimated General Fund Resources			
	\$ 19,639,417.00	\$ 20,390,194.58	\$ 21,406,895.48
Unappropriated Balance	\$ 4,083.44	\$ 21,527.46	\$ 5,927.40

Proforma

The General Fund Proforma has been updated to include 2013 revenue and expenditure projections. The 2014 revenue budget assumes a 7.08 percent growth in income tax with a 68 percent distribution to the General Fund. The 2015 revenue projection assume a 3.5 percent growth in income tax with a 67 percent distribution to the General Fund. Property Tax, Fines and Permits and Fees for Services are estimated to grow 1.5 to 3 percent per year. Shared Taxes incorporate changes approved in the 2013-2014 state budget. No growth is assumed for interest earnings. Expenditures use a 3 percent per year growth rate based on 2014 expenditure projections.

**City of Hilliard General Fund Proforma
October 28, 2013**

Assumptions					
	2012	2013	2014	2015	2016
Income Tax Distribution %:	72.0%	69.0%	68.0%	67.0%	67.0%
Income Tax Growth Rates:		3.9%		3.5%	3.0%
Gross Income Tax:	\$ 19,629,092.86	\$ 19,217,164.00	\$ 21,384,225.00	\$ 22,132,672.88	\$ 22,796,653.06
Property Tax Growth		-5.60%	1.50%	1.50%	1.50%
Other Revenues Growth Rates:			1.50%	3.00%	3.00%
Shared Taxes:					
Local Government	573,278.32	422,015.47	408,217.32	370,000.00	350,000.00
Estate Tax	140,379.64	185,228.85	-	-	-
Rollback	142,508.13	142,783.00	144,953.00	147,127.30	149,334.20
Other	167,366.91	164,227.47	205,500.00	211,665.00	218,014.95
	\$ 1,023,533.00	\$ 914,254.79	\$ 758,670.32	\$ 728,792.30	\$ 717,349.15
Change in Total Shared Taxes from 2011		(109,278.21)	(264,862.68)	(294,740.71)	(306,183.85)
Expected percent of total revenue collections		Muni Inc Tax 103.5%			
Expected percent of total budgeted expenditures		100%			
Expenditures Growth Rates:	-0.39%	0.00%	98%	3.00%	3.00%

Proforma					
	2012	2013	Budget 2014	2015	2016
Beginning Balance	\$ 3,461,239.26	\$ 4,936,595.45	\$ 6,034,902.72	\$ 6,468,849.48	\$ 6,691,654.66
Revenue					
Muni Income Tax	\$ 13,740,365.00	\$ 13,738,178.72	\$ 14,541,273.00	\$ 14,828,890.83	\$ 15,273,757.55
Real Property Tax	1,180,387.00	1,171,085.27	1,215,766.00	1,234,002.49	1,252,512.53
Shared Taxes	1,023,533.00	949,853.97	758,670.32	728,792.30	717,349.15
Interest Earnings	56,637.00	25,143.94	33,000.00	33,000.00	33,000.00
Fines and Permits	1,132,788.00	1,232,490.77	1,226,250.00	1,263,037.50	1,300,928.63
Fees for Services	2,844,449.00	3,448,080.83	3,509,436.16	3,614,719.24	3,723,160.82
Other	118,930.00	128,876.77	122,500.00	122,500.00	122,500.00
	\$ 20,097,089.00	\$ 20,693,710.27	\$ 21,406,895.48	\$ 21,824,942.36	\$ 22,423,208.68
Amount increase(decrease) in G/F Revenues		596,621.27	713,185.21	418,046.88	598,266.32
Percentage increase(decrease) in G/F Revenues		2.97%	3.45%	1.95%	2.74%
Expenditures					
Personnel	\$ 12,667,642.00	\$ 13,003,120.00	\$ 13,173,733.38	\$ 13,568,945.38	\$ 13,976,013.74
Supplies	655,995.00	750,394.00	890,462.30	917,176.17	944,691.45
Contracts for Services	3,111,144.00	3,935,167.00	4,908,671.04	5,055,931.17	5,207,609.11
Travel	19,520.00	29,616.00	52,136.00	53,700.08	55,311.08
Utilities	706,118.00	719,745.00	761,460.00	784,303.80	807,832.91
Other	1,135,995.00	1,157,361.00	1,186,486.00	1,222,080.58	1,258,743.00
	\$ 18,296,414.00	\$ 19,595,403.00	\$ 20,972,948.72	\$ 21,602,137.18	\$ 22,250,201.30
Revenues over Expenditures	\$ 1,800,675.00	\$ 1,098,307.27	\$ 433,946.76	\$ 222,805.18	\$ 173,007.38
Ending Cash	\$ 5,261,914.26	\$ 6,034,902.72	\$ 6,468,849.48	\$ 6,691,654.66	\$ 6,864,662.04
Adjustment for prior year expenditures	(325,318.81)	(335,078.37)	(345,130.73)	(355,484.65)	(366,149.19)
End Balance - with 25% Reserve	\$ 4,936,595.45	\$ 5,699,824.35	\$ 6,123,718.76	\$ 6,336,170.01	\$ 6,498,512.86
Ending balance as a % of Expenditures	26.98%	29.09%	29.20%	29.33%	29.21%
Less: Target Reserve 25% of Expenditures	\$ (4,574,103.50)	\$ (4,898,850.75)	\$ (5,243,237.18)	\$ (5,400,534.29)	\$ (5,562,550.32)
End Balance - Net of 25% Reserve	\$ 362,491.95	\$ 800,973.60	\$ 880,481.58	\$ 935,635.72	\$ 935,962.53

	2012	2013
Revenue Estimate Beginning of Year	\$ 19,639,714.00	\$ 20,390,194.00
Revenue (Projected 2013) End of Year	\$ 20,097,089.00	\$ 20,693,710.27
Variance	\$ 457,375.00	\$ 303,516.27
Budget	\$ 19,635,333.56	\$ 20,368,667.00
Expenditures (Projected 2012)	18,296,415.00	19,595,403.00
Budget Variance	\$ 1,338,918.56	\$ 773,264.00

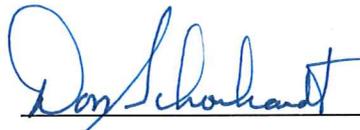
Years 2015 and 2016 on the Proformas show revenues exceeding expenditures with a 67 percent Municipal Income Tax allocation. The expenditure projections are not based on budgeted amounts but rather a percentage increase of 3 percent per year based on what we expect to spend by the end of this year. We have typically come in under budget.

In the world of Proformas the year 2007 was wonderful. If you total 2007 Local Government Fund distributions, Estate Tax distribution and Interest earnings and grow the amounts by a conservative one percent per year you would have an additional \$1.3 million in revenue in the 2014 General Fund. We have requested a decrease in the Municipal Income Tax allocation from 69 percent in 2013 to 67 percent in 2014. The 2014 budget is balanced with existing revenue sources.

The 2014 operations budgets presented herein make the most of limited monetary resources. We have asked for funding to maintain most services while proposing an increase in personnel in the Division of Police. We will continue to review and assess programs and activities to ensure the best use of taxpayer dollars while providing the highest quality governmental services. We look forward to discussing the city's future with you during the 2014 budget hearings.

We want to give special recognition to Karrie Martin, Finance Department Fiscal Officer. Her dedication and attention to detail made this presentation possible.

Respectfully submitted by:



Don Schonhardt

Mayor



David D. Delande

Finance Director

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2014 Budget-Department Detail

**2014 Operating Budget
General Fund**

OBJECTCLASS	Year-1 (2012) Revised Budget	Year-1 (2012) YTD Actuals	Revised Current Year Budget	2013 Projection	NY Budget Total	% Change
SAFETY: 107						
PERSONNEL COSTS	7,595,498.86	7,394,887.62	7,921,982.36	7,735,648.20	7,755,999.08	-2.10%
SUPPLIES & MATERIALS	178,000.00	157,570.73	186,000.00	176,659.11	204,000.00	9.68%
CONTRACTUAL SERVICES	154,500.00	127,743.85	169,900.00	164,409.58	864,900.00	409.06%
TRAVEL EXPENSE	6,000.00	4,236.09	6,000.00	5,714.69	6,000.00	0.00%
OTHER MISC	300.00	89.01	300.00	300.00	300.00	0.00%
SAFETY: 107 Total	7,934,298.86	7,684,527.30	8,284,182.36	8,082,731.58	8,831,199.08	6.60%
HEALTH SERVICE: 220						
CONTRACTUAL SERVICES	215,310.50	182,270.16	190,000.00	189,147.32	210,000.00	10.53%
HEALTH SERVICE: 220 Total	215,310.50	182,270.16	190,000.00	189,147.32	210,000.00	10.53%
PARKS & RECREATION: 306						
PERSONNEL COSTS	2,004,547.62	1,934,770.94	2,014,609.40	1,975,434.97	2,080,468.00	3.27%
SUPPLIES & MATERIALS	310,750.00	284,370.52	323,750.00	316,801.51	333,750.00	3.09%
CONTRACTUAL SERVICES	224,705.19	215,718.79	229,705.19	226,647.07	239,705.00	4.35%
TRAVEL EXPENSE	3,000.00	2,349.82	3,000.00	231.03	3,000.00	0.00%
UTILITIES	248,000.00	230,413.54	245,000.00	241,665.22	252,000.00	2.86%
OTHER MISC	31,000.00	25,867.96	33,000.00	27,000.00	28,000.00	-15.15%
PARKS & RECREATION: 306 Total	2,822,002.81	2,693,491.57	2,849,064.59	2,787,779.80	2,936,923.00	3.08%
SERVICE ADMIN: 405						
PERSONNEL COSTS	143,165.82	141,189.66	146,850.20	143,537.71	158,128.00	7.68%
SUPPLIES & MATERIALS	4,700.00	2,901.05	4,700.00	4,200.00	4,700.00	0.00%
CONTRACTUAL SERVICES	1,795,700.00	1,630,650.15	1,890,400.00	1,877,465.92	1,931,200.00	2.16%
TRAVEL EXPENSE	1,800.00	710.99	1,800.00	1,800.00	1,800.00	0.00%
SERVICE ADMIN: 405 Total	1,945,365.82	1,775,451.85	2,043,750.20	2,027,003.63	2,095,828.00	2.55%
ENGINEERING: 408						
PERSONNEL COSTS	399,135.29	391,508.25	407,352.30	384,693.24	439,706.00	7.94%
SUPPLIES & MATERIALS	26,100.00	8,995.62	26,100.00	15,872.52	30,200.00	15.71%
CONTRACTUAL SERVICES	17,200.00	7,767.09	32,200.00	30,250.00	23,500.00	-27.02%
TRAVEL EXPENSE	4,500.00	495.70	4,500.00	650.00	5,800.00	28.89%
ENGINEERING: 408 Total	446,935.29	408,766.66	470,152.30	431,465.76	499,206.00	6.18%
BUILDING: 409						
PERSONNEL COSTS	498,350.92	454,982.42	507,683.75	383,280.80	548,411.00	8.02%
SUPPLIES & MATERIALS	12,900.00	7,654.11	12,900.00	10,815.00	15,000.00	16.28%
CONTRACTUAL SERVICES	59,000.00	8,037.50	99,000.00	71,600.00	120,000.00	21.21%
TRAVEL EXPENSE	2,500.00	.00	2,500.00	.00	2,500.00	0.00%
OTHER MISC	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00%
BUILDING: 409 Total	579,750.92	477,674.03	629,083.75	472,695.80	692,911.00	10.15%
MAYOR: 701						
PERSONNEL COSTS	159,812.89	157,049.41	158,577.58	157,251.26	161,945.00	2.12%
SUPPLIES & MATERIALS	5,000.00	3,401.80	5,000.00	1,277.03	5,000.00	0.00%
CONTRACTUAL SERVICES	12,000.00	.00	49,500.00	38,000.00	12,000.00	-75.76%
TRAVEL EXPENSE	3,000.00	137.60	5,000.00	2,200.00	5,000.00	0.00%
MAYOR: 701 Total	179,812.89	160,588.81	218,077.58	198,728.29	183,945.00	-15.65%
COUNCIL: 702						
PERSONNEL COSTS	217,047.55	214,547.82	214,757.33	197,340.01	243,185.00	13.24%
SUPPLIES & MATERIALS	66,500.00	57,373.63	93,500.00	60,299.92	89,500.00	-4.28%
CONTRACTUAL SERVICES	25,000.00	24,522.68	52,500.00	52,500.00	30,500.00	-41.90%
TRAVEL EXPENSE	5,000.00	3,984.00	5,000.00	3,860.00	5,000.00	0.00%
COUNCIL: 702 Total	313,547.55	300,428.13	365,757.33	313,999.93	368,185.00	0.66%
CLERK OF COURTS: 703						
PERSONNEL COSTS	160,286.42	147,808.79	158,944.05	147,329.84	170,075.00	7.00%
SUPPLIES & MATERIALS	10,300.00	7,371.98	12,300.00	10,923.43	12,300.00	0.00%
CONTRACTUAL SERVICES	90,000.00	88,365.46	93,000.00	90,717.00	123,000.00	32.26%
TRAVEL EXPENSE	400.00	274.57	800.00	800.00	800.00	0.00%
CLERK OF COURTS: 703 Total	260,986.42	243,820.80	265,044.05	249,770.27	306,175.00	15.52%
LAW: 704						
PERSONNEL COSTS	233,048.54	231,345.92	246,885.68	143,602.56	245,333.00	-0.63%
SUPPLIES & MATERIALS	6,725.00	3,819.80	6,725.00	5,033.49	6,650.00	-1.12%
CONTRACTUAL SERVICES	78,000.00	35,042.53	88,000.00	83,500.00	100,000.00	13.64%
TRAVEL EXPENSE	1,250.00	258.21	1,250.00	250.00	1,500.00	20.00%
LAW: 704 Total	319,023.54	270,466.46	342,860.68	232,386.05	353,483.00	3.10%

OBJECTCLASS	Year-1 (2012) Revised Budget	Year-1 (2012) YTD Actuals	Revised Current Year Budget	2013 Projection	NY Budget Total	% Change
FINANCE: 705						
PERSONNEL COSTS	690,962.06	667,858.96	642,912.56	559,204.54	662,601.00	3.06%
SUPPLIES & MATERIALS	47,300.00	36,900.80	49,460.00	38,869.40	49,460.00	0.00%
CONTRACTUAL SERVICES	100,000.00	79,600.73	105,000.00	83,842.01	105,000.00	0.00%
TRAVEL EXPENSE	5,000.00	3,541.83	7,800.00	5,783.72	7,800.00	0.00%
OTHER MISC	65,400.00	64,266.51	60,400.00	28,572.46	75,400.00	24.83%
FINANCE: 705 Total	908,662.06	852,168.83	865,572.56	716,272.13	900,261.00	4.01%
ECONOMIC DEVELOPMENT: 706						
PERSONNEL COSTS	223,587.92	217,278.28	149,522.84	148,327.50	161,098.00	7.74%
SUPPLIES & MATERIALS	12,000.00	11,408.00	13,500.00	12,841.56	19,635.00	45.44%
CONTRACTUAL SERVICES	3,500.00	158.94	500.00	500.00	35,000.00	6900.00%
TRAVEL EXPENSE	6,500.00	3,359.44	8,000.00	7,648.60	10,500.00	31.25%
ECONOMIC DEVELOPMENT: 706 Total	245,587.92	232,204.66	171,522.84	169,317.66	226,233.00	31.90%
CITY CLERK: 707						
SUPPLIES & MATERIALS	13,700.00	9,853.47	13,700.00	9,499.00	13,700.00	0.00%
CONTRACTUAL SERVICES	2,500.00	696.08	2,500.00	2,500.00	2,500.00	0.00%
TRAVEL EXPENSE	300.00	.00	300.00	.00	300.00	0.00%
CITY CLERK: 707 Total	16,500.00	10,549.55	16,500.00	11,999.00	16,500.00	0.00%
HUMAN RESOURCE: 708						
PERSONNEL COSTS	211,168.87	209,136.02	305,968.05	300,007.72	330,235.00	7.93%
SUPPLIES & MATERIALS	12,300.00	3,390.39	13,140.00	5,037.55	13,140.00	0.00%
CONTRACTUAL SERVICES	34,600.00	12,159.00	38,400.00	36,381.50	38,400.00	0.00%
TRAVEL EXPENSE	1,500.00	151.90	1,700.00	277.46	1,700.00	0.00%
HUMAN RESOURCE: 708 Total	259,568.87	224,837.31	359,208.05	341,704.23	383,475.00	6.76%
PUBLIC BUILDING & LAND: 710						
PERSONNEL COSTS	283,535.10	280,251.69	308,523.06	308,403.74	324,073.00	5.04%
SUPPLIES & MATERIALS	44,600.00	26,315.68	44,600.00	40,205.10	44,600.00	0.00%
CONTRACTUAL SERVICES	99,000.00	72,781.81	99,000.00	94,919.29	99,000.00	0.00%
UTILITIES	505,000.00	475,703.99	510,000.00	478,079.91	525,000.00	2.94%
PUBLIC BUILDING & LAND: 710 Total	932,135.10	855,053.17	962,123.06	921,608.04	992,673.00	3.18%
INFORMATION TECHNOLOGY: 711						
PERSONNEL COSTS	78,709.49	74,746.43	39,354.74	12,221.55	.00	-100.00%
SUPPLIES & MATERIALS	20,000.00	7,558.18	20,000.00	14,500.00	20,000.00	0.00%
CONTRACTUAL SERVICES	364,365.00	300,409.79	474,365.00	432,959.06	494,643.00	4.27%
TRAVEL EXPENSE	1,500.00	20.20	1,500.00	400.00	1,500.00	0.00%
INFORMATION TECHNOLOGY: 711 Total	464,574.49	382,734.60	535,219.74	460,080.61	516,143.00	-3.56%
CIVIL SERVICE COMMISSION: 715						
PERSONNEL COSTS	6,494.06	6,073.11	6,494.06	6,466.86	6,494.00	0.00%
SUPPLIES & MATERIALS	9,500.00	6,715.76	9,500.00	3,120.00	9,500.00	0.00%
CONTRACTUAL SERVICES	12,000.00	12,000.00	13,000.00	13,000.00	13,000.00	0.00%
CIVIL SERVICE COMMISSION: 715 Total	27,994.06	24,788.87	28,994.06	22,586.86	28,994.00	0.00%
BOARDS & COMMISSIONS: 716						
PERSONNEL COSTS	36,770.82	29,361.54	36,770.82	32,858.02	37,138.00	1.00%
SUPPLIES & MATERIALS	500.00	.00	500.00	.00	5,500.00	1000.00%
BOARDS & COMMISSIONS: 716 Total	37,270.82	29,361.54	37,270.82	32,858.02	42,638.00	14.40%
GENERAL GOVERNMENT: 719						
PERSONNEL COSTS	115,645.50	114,844.82	117,923.01	117,511.55	122,196.00	3.62%
SUPPLIES & MATERIALS	21,400.00	20,393.69	27,000.00	24,439.36	32,000.00	18.52%
CONTRACTUAL SERVICES	489,360.14	313,219.86	489,360.14	446,828.26	562,000.00	14.84%
OTHER & REFUNDS	847,600.00	809,863.01	810,000.00	805,076.39	850,000.00	4.94%
OTHER MISC	252,000.00	228,908.99	290,000.00	289,412.85	250,000.00	-13.79%
GENERAL GOVERNMENT: 719 Total	1,726,005.64	1,487,230.37	1,734,283.15	1,683,268.41	1,816,196.00	4.72%
Total	19,635,333.56	18,296,414.67	20,368,667.12	19,345,403.39	21,400,968.08	5.07%

**2014 Operating Budget
Special Revenue Funds**

OBJECTCLASS	Year-1 (2012) Revised Budget	Year-1 (2012) YTD Actuals	Revised Current Year Budget	2013 Projection	NY Budget Total	%Change
STREET CONST MAINT & REPAIR: 202						
STREET MAINTENANCE: 627						
PERSONNEL COSTS	604,582.88	562,885.84	613,698.28	597,334.02	651,766.00	6.20%
SUPPLIES & MATERIALS	546,600.00	437,075.84	546,600.00	519,695.41	546,600.00	0.00%
CONTRACTUAL SERVICES	180,000.00	63,013.84	180,000.00	155,778.32	184,000.00	2.22%
TRAVEL EXPENSE	2,300.00	131.88	2,300.00	.00	2,300.00	0.00%
STREET MAINTENANCE: 627 Total	1,333,482.88	1,063,107.40	1,342,598.28	1,272,807.75	1,384,666.00	3.13%
STREET CONST MAINT & REPAIR: 202 Total	1,333,482.88	1,063,107.40	1,342,598.28	1,272,807.75	1,384,666.00	3.13%
COUNTY MUNICIPAL MVT: 203						
STREET MAINTENANCE: 627						
SUPPLIES & MATERIALS	110,000.00	79,983.29	110,000.00	72,748.75	115,000.00	4.55%
CONTRACTUAL SERVICES	110,000.00	22,815.17	110,000.00	110,242.01	115,000.00	4.55%
STREET MAINTENANCE: 627 Total	220,000.00	102,798.46	220,000.00	182,990.76	230,000.00	4.55%
COUNTY MUNICIPAL MVT: 203 Total	220,000.00	102,798.46	220,000.00	182,990.76	230,000.00	4.55%
WATER REVENUE: 266						
WATER MAINTENANCE: 531						
PERSONNEL COSTS	481,815.20	465,585.26	491,285.70	467,218.11	524,342.00	6.73%
SUPPLIES & MATERIALS	70,500.00	16,951.98	70,500.00	57,400.00	70,500.00	0.00%
CONTRACTUAL SERVICES	92,500.00	10,181.17	92,500.00	19,685.00	97,500.00	5.41%
TRAVEL EXPENSE	2,000.00	.00	2,000.00	.00	2,000.00	0.00%
CAPITAL OUTLAY	.00	.00	60,000.00	14,250.00	60,000.00	0.00%
DEBT SERVICE	187,000.00	186,731.78	187,000.00	187,000.00	190,000.00	1.60%
OTHER MISC	5,000.00	360.16	5,000.00	.00	5,000.00	0.00%
WATER MAINTENANCE: 531 Total	838,815.20	679,810.35	908,285.70	745,553.11	949,342.00	4.52%
WATER REVENUE: 266 Total	838,815.20	679,810.35	908,285.70	745,553.11	949,342.00	4.52%
SEWER REVENUE: 267						
SEWER MAINTENANCE: 532						
PERSONNEL COSTS	481,815.20	465,707.39	491,285.70	467,195.86	524,342.00	6.73%
SUPPLIES & MATERIALS	46,000.00	23,100.75	46,000.00	43,450.00	46,000.00	0.00%
CONTRACTUAL SERVICES	120,000.00	36,099.10	200,000.00	170,550.00	209,000.00	4.50%
TRAVEL EXPENSE	2,000.00	285.81	2,000.00	1,000.00	2,000.00	0.00%
CAPITAL OUTLAY	.00	.00	50,000.00	50,000.00	50,000.00	0.00%
UTILITIES	90,000.00	86,350.00	92,000.00	91,931.71	92,000.00	0.00%
OTHER MISC	5,000.00	5,000.00	5,000.00	.00	5,000.00	0.00%
SEWER MAINTENANCE: 532 Total	744,815.20	616,543.05	886,285.70	824,127.57	928,342.00	4.75%
SEWER REVENUE: 267 Total	744,815.20	616,543.05	886,285.70	824,127.57	928,342.00	4.75%
STORM WATER UTILITY FUND: 269						
SEWER MAINTENANCE: 532						
PERSONNEL COSTS	481,815.20	465,628.71	491,285.70	467,376.02	524,342.00	6.73%
SUPPLIES & MATERIALS	17,700.00	11,707.52	17,700.00	16,634.58	17,700.00	0.00%
CONTRACTUAL SERVICES	90,000.00	51,908.66	474,901.00	425,459.38	241,700.00	-49.11%
CAPITAL OUTLAY	60,654.00	43,818.95	.00	.00	.00	
SEWER MAINTENANCE: 532 Total	650,169.20	573,063.84	983,886.70	909,469.98	783,742.00	-20.34%
STORM WATER UTILITY FUND: 269 Total	650,169.20	573,063.84	983,886.70	909,469.98	783,742.00	-20.34%
CONSTRUCTION INSPECTION: 283						
CONSTRUCTION INSP.: 919						
PERSONNEL COSTS	273,215.73	253,567.81	260,382.60	249,449.09	280,208.00	7.61%
SUPPLIES & MATERIALS	18,000.00	1,852.77	18,000.00	829.00	18,000.00	0.00%
CONTRACTUAL SERVICES	80,000.00	31,700.45	230,000.00	150,000.00	250,000.00	8.70%
TRAVEL EXPENSE	2,500.00	.00	2,500.00	.00	2,500.00	0.00%
OTHER MISC	5,000.00	5,000.00	5,000.00	.00	15,000.00	200.00%
CONSTRUCTION INSP.: 919 Total	378,715.73	292,121.03	515,882.60	400,278.09	565,708.00	9.66%
CONSTRUCTION INSPECTION: 283 Total	378,715.73	292,121.03	515,882.60	400,278.09	565,708.00	9.66%
Total	4,165,998.21	3,327,444.13	4,856,938.98	4,335,227.26	4,841,800.00	-0.31%

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PUBLIC SAFETY DEPARTMENT

STATEMENT OF FUNCTIONS

The Department of Public Safety and the Division of Police are organized under the authority of Section 5.04 of the City Charter. Under the guidance of the Director of Public Safety, through 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 also 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' three high schools.
- Provide safety and security functions for the Hilliard Mayor's Court.
- Liaison between the Division and the community providing community services including; safety and crime prevention tips, public safety information, victim advocacy, coordination of Home Owners Associations, block watches and numerous educational initiatives.

2014 OBJECTIVES AND ACTIVITIES

- Hire new employees and provide training as needed:
 - to replace two retiring sworn positions.
 - to increase the sworn staff by two positions for a new traffic unit.
 - to implement a new civilian support bureau (addition of 3 full-time and 3 part-time positions)
- Promote a minimum of two police supervisors to available vacancies.
- Institute a new traffic patrol unit with the primary responsibility of enforcement of speeding and other moving traffic regulations. The unit will concentrate their enforcement efforts on residential streets, busier traffic locations or known problem areas to make the streets of Hilliard safer for residents and visitors.
- Institute a 24 hour, Supplemental Civilian Police Services unit, to provide a wide spectrum of law enforcement support operations to assist sworn personnel and the community in obtaining high quality law enforcement services.
- Begin the initial accreditation process administered through the *Commission for the Accreditation of Law Enforcement Agencies* (CALEA). (3 Year Process)

OPERATING BUDGET OVERVIEW

2014 Budget Highlights

- Two new, additional police officers. (return to 2009 strength levels.) First installment of a four officer traffic unit. (Additional two officers scheduled for 2015.)
 - All FT & PT Communication Technician positions eliminated as a result of contracting dispatching services.
 - New civilian support staffing plan implemented including the following new positions; (1) Customer Service Supervisor, (2) Additional FT Clerks and (3) Additional PT Clerks.
 - All other full-time and part-time positions funded in 2013 operating budget funded in 2014.
 - New budget line item for CALEA Accreditation fees. (3 year process.)
 - New budget line item for City of Dublin contracting fees.
 - Cost increases for jail incarceration fees, Critter Control contract, promotional assessment center costs, police uniform purchases and basic police training costs.
 - 5 year refurbishment of firing range costs.
-

- Decrease in radio maintenance costs.
- Projected 3% Salary Increase, Workers Compensation and Insurance Costs Increase.
- 27 pay periods (1 additional) in 2014.
- Overall Operation Budget Increase of 8%

2013 Division of Police Accomplishments

Replacement of Police Personnel

- Promoted one sergeant to lieutenant
- Promoted 1 police officer to sergeant
- Hired 3 New Police Officers

Emphasis on Community Based Policing

- 5th Citizens Police Academy Held
- Women’s Self Defense Class – 4 Classes (Including one new “advanced” class.)
- Student Internship Program (2 Graduates)
- Participated in the yearly week long Safety Town program.

Pro-Active Police Initiatives

- Worked three, 8 hour directed patrols within the City addressing narcotic complaints.
- Hosted two DUI Checkpoints in conjunction with the Franklin County DUI Task Force.
- The Special Investigation Unit began operation in January of 2013 with an emphasis on pro-active enforcement to arrest those committing serious criminal and drug offenses.
- Worked in conjunction with Hilliard City Schools to develop a joint school safety committee focusing on numerous preventative safety initiatives within the school district.

Regionalization Efforts

- Completed a feasibility study, with several other surrounding communities, for the development of a regional communication center.
- Entered into an agreement with the City of Dublin to provide public safety dispatching including the answering of emergency 9-1-1 calls beginning January 13, 2014.

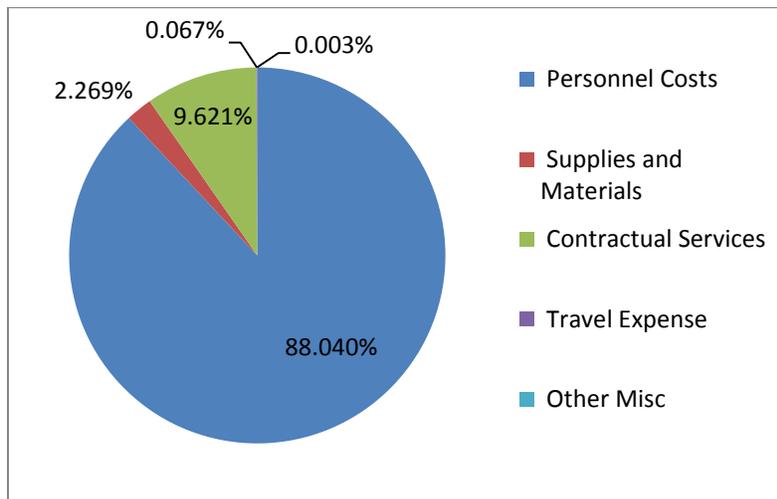
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u> <u>2013/2014</u>	<u>2013</u> <u>CURRENT NUMBER</u>	<u>2014</u> <u>PROPOSED</u>
Safety Director	1/1	0	0
Chief of Police	1/1	1	1
Deputy Chief of Police	1/1	1	1
Police Lieutenant	3/3	2	2
Police Sergeant	7/7	6	6
Police Officer	40/42	40	42
Communication Technician (FT)	11/0	10	0
Communication Technician (PT)	2/0	0	0
Customer Service Supervisor	0/1	0	1
Clerk	5/7	5	7
Clerk (PT)	1/3	0	3
Secretary	1/1	1	1
Court Liaison (PT)	<u>1/1</u>	<u>1</u>	<u>1</u>
TOTAL	74/68	67	65

PUBLIC SAFETY DEPARTMENT

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	7,595,498.86	7,394,887.62	7,921,982.36	7,735,648.20	7,755,999.08
Supplies and Materials	178,000.00	157,570.73	186,000.00	176,659.11	204,000.00
Contractual Services	154,500.00	127,743.85	169,900.00	164,409.58	864,900.00
Travel Expense	6,000.00	4,236.09	6,000.00	5,714.69	6,000.00
Other Misc	300.00	89.01	300.00	300.00	300.00
Total Public Safety	7,934,298.86	7,684,527.30	8,284,182.36	8,082,731.58	8,831,199.08

Personnel Percent Change			4.30%		-2.10%
Budget Percent Change			4.41%		6.60%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



- Supplies – Object 52 – Included in object 52 are uniform replacements and cleaning, training seminars, printed forms, tuition reimbursement, and miscellaneous supplies.
- Contracts – Object 53 – Expenditures in object 53 consist of the animal control contract, prisoner housing, radio maintenance agreement, 800 MHz radio user fees, uniform maintenance, and lab fees.

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HEALTH SERVICES

STATEMENT OF FUNCTIONS

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

OBJECTIVES AND ACTIVITIES

- Provide health services to city residents
-

HEALTH SERVICES

	2012		2013		2014
Description	Revised Budget	Actual	Budget	Projected	Budget
Franklin County Board of Health	215,310.50	182,270.16	190,000.00	189,147.32	210,000.00
Total Health Services	215,310.50	182,270.16	190,000.00	189,147.32	210,000.00

Budget Percent Change			-11.76%		10.53%
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Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.

RECREATION AND PARKS DEPARTMENT

STATEMENT OF FUNCTIONS

REAL PEOPLE. REAL POSSIBILITIES.

The **Hilliard Recreation and Parks Department** is recognized as one of the area's fastest growing and best, serving city and school district residents with new and progressive programs, events and activities. During the past four years, the department has seen tremendous growth and an increase in attendance, participation and revenue. The department operates out of the Community Center which is programmed year round and is home base for all of the activities scheduled and organized by the department.

The department operates 24 parks (totaling over 320 acres) which include First Responders Park, neighborhood parks, a paved trail, a nature trail, fishing ponds, shelter houses, play equipment, tennis and basketball courts, resurfaced and lighted softball and baseball fields, a disc golf course, community gardens in 3 different locations (which doubled in participation this year), soccer fields and a large municipal park (the Roger A. Reynolds Municipal Park-133 acres). The newly constructed Heritage Trail Dog Park was dedicated on April 27, 2013 and plans for preliminary construction on Hilliard's Station Park are underway.

In addition to the outdoor amenities in Hilliard and the Community Center, the Recreation and Parks Department operate the Phyllis A. Ernst Senior Center, the Hilliard Family Aquatic Center and the Hilliard East Municipal Pool.

Members of the Phyllis A. Ernst Senior Center keep active and in touch with others through the many programs and activities scheduled each week. Enrichment and educational programs, trips and shows, and fitness programs which include an award winning lunch program (recognized as the Best in Ohio through the Ohio Parks and Recreation Association in 2013), yoga and zumba classes are among some of the activities that are offered to keep the community's older adults engaged.

With more than 1-million gallons of water, the nationally recognized Hilliard Family Aquatic Center is among the largest outdoor municipal complexes in the State of Ohio. HFAC has undergone major construction since 2006 and new pools and features have been added, including: an interactive leisure pool which includes a play structure and a 450-gallon dumping bucket, a 560' lazy river with water attractions, two 30-foot tall water slides, a 25-yard competition pool and the renovated main pool (which was originally built in 1974). A pedestrian bridge and additional parking was added in time for the opening of the 2011 season. Additional parking will be a necessity in the coming years.

The Hilliard East Pool (renovated in 1990) includes a leisure pool with a 10' water slide and a separate wading pool. The East Pool received a "building face lift" in the fall of 2010 and the department continues to plan for much needed filtration upgrades and mechanical improvements.

Some of the community events and activities that the department sponsors are: July 4th Fireworks and Entertainment (estimated attendance of 20,000+ in 2013), Annual Fall Festival (which was extremely well attended in 2013), (new) Fitter and Faster Tour featuring Olympians Peter Vanderkaay, Josh Smith and Arianaa Vanderpool-Wallace, Annual City of Hilliard Tree Lighting, Safety Town, Touch A Truck, Splash Days at both pools which include concerts and dive in movies, Annual Duckie Derby, Summer Camp(s) and much more! Sponsorship by local business owners and volunteers contribute to the growing success of events and activities each year.

Noteworthy in 2013: Ball field usage agreements were again reached with local league organizations and \$23,315.00 was collected in 2013 (an increase from \$17,429.68 in 2012) in revenue generated from the per player surcharge to help offset the cost of ball field maintenance and upkeep. A lottery system was implemented for independent teams to utilize fields.

The department is continuing with its' partnership and outreach efforts and worked collaboratively with many organizations to provide support for events and projects throughout the year.

Support from the Hilliard community has afforded the department the ability to continually deliver the quality of services the public expects. The department appreciates the need for cooperation and partnership with local civic organizations in order to produce events and ventures that the community can be proud of.

The department's pledge is to continue to offer the best possible services, facilities, events and activities and contribute to Hilliard being a great place to LIVE, WORK and PLAY!

PHONE NUMBERS:

Hilliard Recreation and Parks Department, (614) 876-5200

Phyllis A. Ernst Senior Center, (614) 876-0747

Hilliard Family Aquatic Center, (614) 876-4296

Hilliard East Municipal Pool, (614) 334-4024

Website: www.HilliardOhio.gov

HILLIARD RECREATION AND PARKS DEPARTMENT

LIFELONG COMMUNITY STRATEGIC PLAN GOALS

3RD QUARTER REVIEW

NEW PROGRAMMING & ENTERTAINMENT OPPORTUNITIES:

- Organized a successful July 4th event. Rides and food vendors (July 3-4), entertainment (Parrots of the Caribbean, 6pm on July 4) was appealing to people of all ages. Fireworks (despite the weather) were a success – estimated attendance 20,000+. AAA was the 2013 entertainment sponsor (\$4,000.00).
- Hosted the Fitter and Faster Swim Tour on June 8, 2013 featuring Olympians Peter Vanderkaay, Josh Smith and Arianna Vanderpool-Wallace.
- Successful Splash Days with dive in movies, games and entertainment were at held at HFAC and Hilliard East Pool.
- Community Gardens doubled in the number of participants' at all three locations.
- The Phyllis A. Senior Center extended hours on Wednesday evenings for adult card groups.
- Senior Center membership has been increased by 326 members YTD.
- The lunch program at the Phyllis A. Ernst Senior Center has seen record attendance due to innovative meal planning, entertainment and education sessions.
- Recognized over 200 senior citizens in April for volunteer hours provided.
- The swim smart-save lives program was promoted with a swim smart party featuring the band, Crescent Fresh.
- Summer Camps and Programs were all very successful with most having a waiting list. Hilliard Rec Camp filled all four sessions within the first 20 minutes that registration was open on February 1, 2013. Summer camp participants completed a survey.
- Successful Two Scoops from the Fridge at Heather Ridge Park.
- New adult Yoga class began in March, 2013. Yoga and Zumba have been extremely successful as drop in programs. New childrens' Yoga class a success.

FACILITIES & PUBLIC SPACES:

- Daily maintenance and upkeep of 24 parks, the Community and Senior Center, Hilliard East Municipal Pool and the Hilliard Family Aquatic Center.
- Opened Heritage Trail Dog Park, April 26 with a Leash Cutting and a Park Bark event.
- Applied for a grant for the Alt Court Tennis Court.
- Collaborating with the Service Department, the Heritage Rail-Trail Coalition and various other organizations to expand current pathways and access into parks and facilities.
- Hosted seven baseball/softball tournaments and one cricket tournament in Roger A. Reynolds Municipal Park with estimated tournament participation/attendance of 38,000.
- New soccer area developed behind the Ryder Building in Roger A. Reynolds Municipal Park.
- Continued efforts to remove trees affected by the Emerald Ash Borer in city parks.

ADMINISTRATIVE AND BEST PRACTICES:

- Promoted the city's new branding initiative through marketing and apparel.
- Hired a new Recreation Supervisor to begin October 7, 2013.
- Hired and trained 135 lifeguards and 12 seasonal rec aides for summer camp and program support.
- Hilliard East Pool Lifeguards placed 2nd at the State Lifeguard competition.
- Initiated the Parks Pilot Program in cooperation with the Service Department which was extremely successful. Parks maintenance continues to be a priority and work in Britton Farms and Hayden Run Parks made a marked improvement to the overall aesthetics.
- Developed and implemented a Lock Down Policy in cooperation with the Hilliard Police Department and Fire Department.
- Implemented online only rental of shelter houses with an interactive map guide.

MARKETING AND NETWORK CONNECTIONS:

- Utilized the following resources for advertising:
 - HulaFrog (an online Momblog website)
 - Macaroni Kid online forum
 - Franklin County Events
 - FrazierHeiby (press releases and promotion of events)
 - Hilliard This Week News
- Participated in Wagfest on August 24, 2013 in cooperation with the Columbus and Franklin County Metropolitan Park District
- Participated in Taste of Hilliard on August 14, 2013
- Participated in Destination Hilliard's Volunteer Fair in April, 2013.
- Facebook – 1,950 followers on City of Hilliard Recreation and Parks Department and 850 followers on the Heritage Trail Dog Park. Facebook is also a communications tool for volleyball league participants (closed group), lifeguards (closed group) and Community Gardens (closed group).
 - Ongoing partnerships with the Hilliard Area Chamber of Commerce, Destination Hilliard, Arts Council, Old Hilliardfest, HCSD, Hilliard Area Garden Club, Hilliard Fest, Columbus and Franklin County Metropolitan Parks District and Hilliard Division of Police to share status updates and promote each-others activities and events on Facebook.
- A promotional piece was sent home with HCSD (grades 1-8) in May and September to advertise pool memberships, summer events and the fall festival.
- Continue to send out e-blasts to over 14,000 households bi-monthly.
- Published two Program and Activities Guides, five senior newsletters, and developed a promotional piece for the Heritage Trail Dog Park.

PARTNERSHIPS AND OUTREACH:

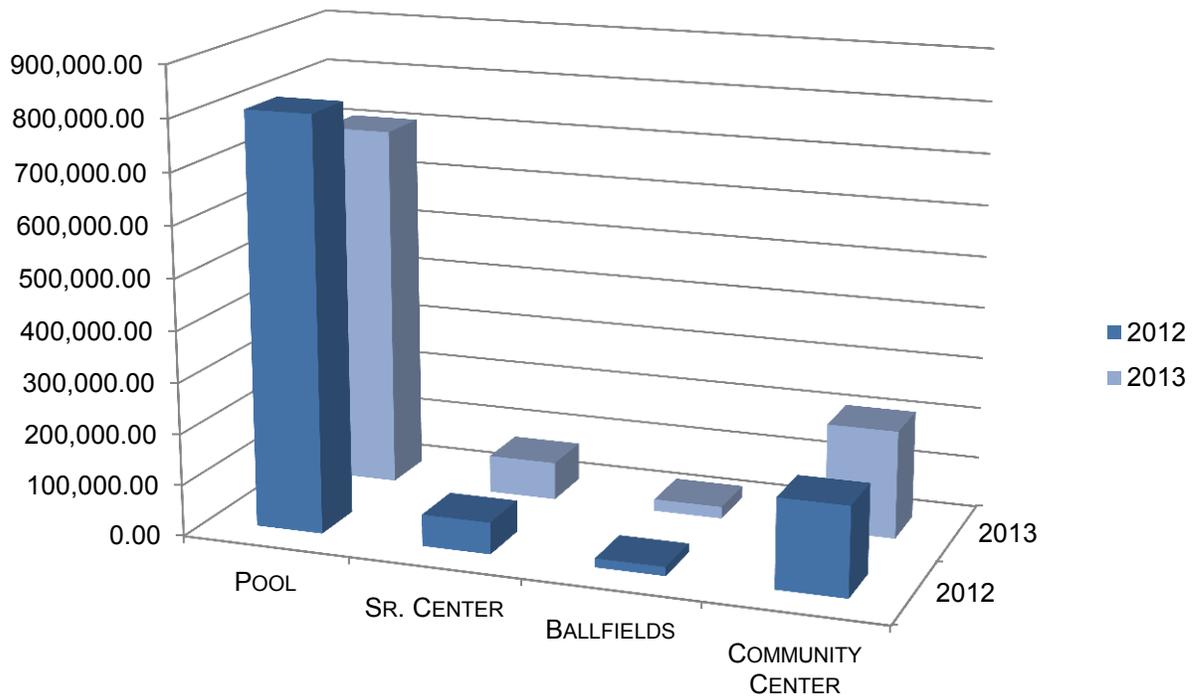
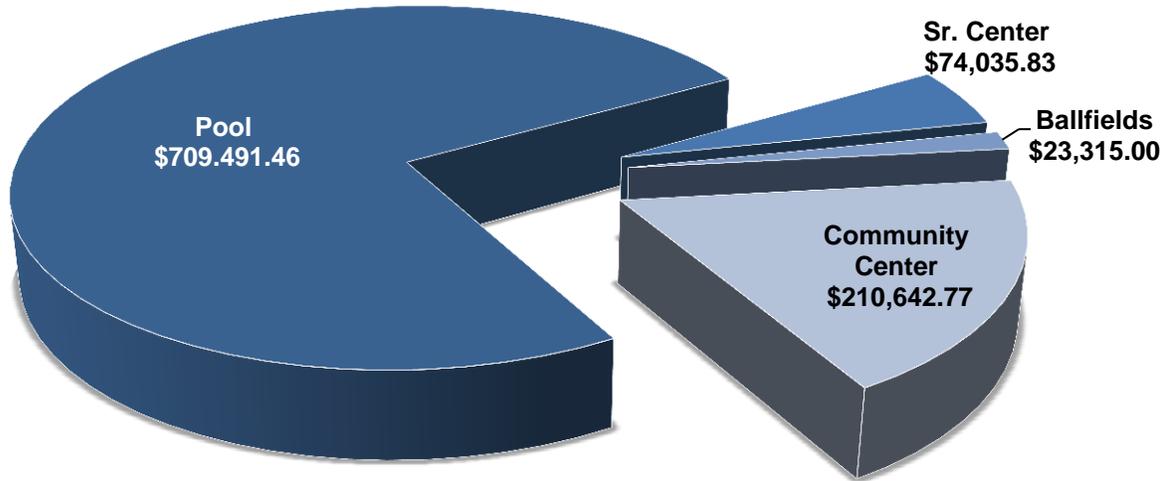
- Worked collaboratively with various athletic organizations to assign field space. Worked collaboratively with independent teams to implement a lottery for field usage and increased the number of fields available to local independent teams.
- Partnered with the Metro Parks on the construction and maintenance of the Heritage Trail Dog Park and ensured that pathways and access into the park is available to all ages and types of mobility.
- Partnered and worked collaboratively with the Environmental Sustainability Commission for a successful Earth Day Celebration event.
- Partnered with Destination Hilliard to provide support for Solebrate!.
- Partnered with the Arts Council for a free Children's Theatre Production.

- Partnered and worked collaboratively with HCSD, HPD, Norwich Township and Columbus PD on the Safety Town Camp (289 participants).
- Partnered with the Buckeye Mobile Tour for Earth Day and Two Scoops from the Fridge at Heather Ridge.
- Continuing partnerships with several Assisted Living and Nursing Facilities.
- The Senior Happiness Club purchased 250 chairs and a 60" television for the Phyllis A. Ernst Senior Center.
- Partnered with Bradley High School on our Mystery Camp Week.
- Partnered with the Garden Club on numerous projects.
- Partnered and worked collaboratively with various Boy Scouts Troops and assisted in Eagle Scout projects.
- Partnered and assisted in the promotion of the SON Ministries lunch program.

RECREATION DEPARTMENT REVENUE

2013 TOTAL: \$1,017,485.00

END OF 3RD QUARTER

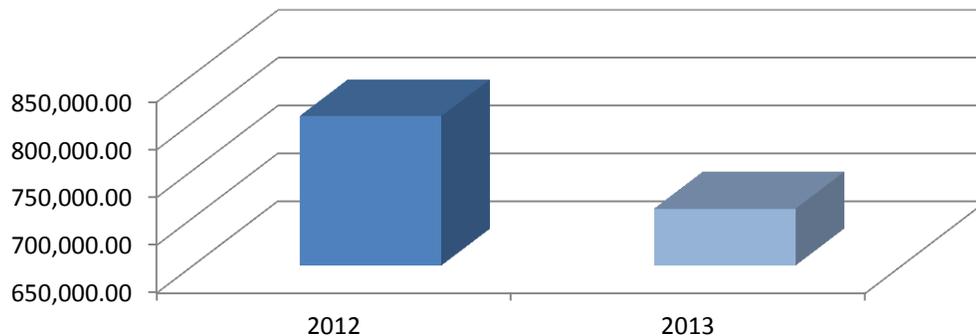


2013 YTD REVENUE: \$1,017,485.00
2012 YTD REVENUE: \$1,059,515.25

HILLIARD MUNICIPAL POOLS:

“COOL AND WET” WERE THE *BUZZWORDS* FOR THE SUMMER OF 2013! Despite that, the Hilliard Pools had over 150,000 member visits in 2013 and over 8,000 guest visits which is significantly lower than attendance in the summer of 2012. This was mainly due to the cool weather as compared to the blazing hot days the pool experienced during the previous two summers.

POOL REVENUE COMPARISON 2012-13



2012 - \$806,391.93
2013 - \$709,491.46

HILLIARD EAST MUNICIPAL POOL:

The East Pool is located at 4450 Schirtzinger Road, Hilliard. There are two bodies of water, a main pool (330,000 gallons, 10,201 sq. ft.) and a wading pool (9,000 gallons, <1,000 sq. ft.). Minimum staffing requirements are based on “zone” coverage for each lifeguard station and bather load. The Hilliard East Pool is licensed by the Franklin County Board of Health. In order to be licensed, Hilliard provides a copy of the zone coverage and a lifeguard plan based on the surface area and combined with the bather load. In 2013, a lifeguard team from Hilliard East competed and placed 2nd at the State Lifeguard Competition.

- Lifeguards rotate from station to station every 15-minutes
- Lifeguards are placed in the chairs/rotation to give them the best zone coverage possible based on bather load.
- Lifeguards have 10-seconds to scan their area of responsibility and 20-seconds to respond in an emergency. This is called the “Lifeguard 10-20 Rule.”
- Lifeguards are subject to inservice training requirements.
- The majority of swim lessons for the department are held at the East pool. The East pool is logistically an “easier” location to hold lessons based on the surface area and since it is required that lifeguards are in the chair during instruction, less are required at that location, which is a cost savings to the city.
- The East pool is largely supported by members of the pools. The majority of users of the East pool are members (vs. those paying the daily admission).
- The East pool is also largely supported by the neighborhoods adjacent to the facility. Alternate means of transportation are more widely prevalent at the East pool (bike riders and walkers vs. those driving in cars).

HILLIARD FAMILY AQUATIC CENTER:

The Hilliard Family Aquatic Center is located at 3850 Veterans Memorial Drive, Hilliard. There are five bodies of water, a main pool (594,000 gallons, 16,223 sq. ft.), a slide pool (49,832 gallons, 2,108 sq. ft.), a 25-yard competition pool (184,000 gallons, 4,921 sq. ft.), a lazy river (100,961 gallons, 5,948 sq. ft.), an interactive leisure pool (26,331 gallons, 4,225 sq. ft.). Three out of the five pools are licensed as “special use pools” meaning they have water attractions and features that require additional lifeguard coverage (for example, to operate the slides there must be an in-water lifeguard at the base of the slides in addition to a lifeguard in the chair). Minimum staffing requirements are based on “zone” coverage for each lifeguard station and the bather load (and at HFAC they are based on the features of each pool). The Hilliard Family Aquatic Center is licensed by the Franklin County Board of Health. In order to be licensed, Hilliard provides a copy of the zone coverage and a lifeguard plan based on the surface area and combined with the bather load.

- Lifeguards rotate from station to station every 15-minutes
- Lifeguards are placed in the chairs/rotation to give them the best zone coverage possible based on bather load.
- Lifeguards have 10-seconds to scan their area of responsibility and 20-seconds to respond in an emergency. This is called the “Lifeguard 10-20 Rule.”
- Lifeguards are subject to inservice training requirements.
- Swim lessons are held at the Hilliard Family Aquatic Center.
- Swim team is held at HFAC, Monday-Friday from 9:00-11:30 a.m.
- Summer camps utilized the pool for 4-weeks from 10:00-11:30 a.m.
- Since HFAC is located in the municipal park, it is the logical choice for special events and functions. All three middle schools, the two sixth grade buildings, HYFC, Scioto Darby Elementary, HBA, Optimist club, Optimist football, and Life Community Church all utilized the facility for rentals.



SWIMMERS GETTING READY TO RACE AGAINST OLYMPIAN, **JOSH SMITH**, ONE OF THE FASTEST SWIMMERS IN THE WORLD AT THE HILLIARD FAMILY AQUATIC CENTER ON JUNE 8, 2013.

SWIM SMART. SAVE LIVES.

Every day, about ten people die from drowning in the U.S., according to the Centers for Disease Control and Prevention. Drowning is also one of the leading causes of unintentional death in children under 14 years of age, and nearly 1 in five drowning deaths occur in public pools with certified lifeguards on duty. Additionally, a local drowning death several years ago ignited the passion for increased water safety from the department's own staff. The swim smart. save lives. program takes a proactive, educational approach to water safety in order to prevent accidental drowning and save lives.

HFAC 2012:	EAST 2012:
17 in water rescues	6 in water rescues
5 EMS calls	0 EMS calls
142 first aid assists	9 first aid assists
HFAC 2013:	EAST 2013:
38 in water rescues	21 in water rescues
4 EMS calls	2 EMS calls
40 first aid assists	16 first aid assists



As a public awareness campaign, swim smart. save lives. relies on community engagement, partnerships and external resources in order to reach more people with water safety messages. Children and their families are engaged through a variety of methods, through email blasts, via web and Facebook, through swim team information, and the Safety Town program. A partnership has also been formed with the Hilliard City School District to distribute flyers to all students in kindergarten through 6th grade, reaching 12,000 students. In 2012, a local Eagle Scout produced a video about the program to reinforce drowning prevention messages to the community, which can be viewed at hilliardohio.gov.

The swim smart. save lives. program has positively impacted the community and improved quality of life in its initial years. Additionally, swim smart has become a training tool for lifeguards, shifting their focus from simply responding to emergencies to preventing them in the first place through education and public awareness. In the coming years, the department will continue to educate the public about drowning prevention as the swim smart brand is reinforced and broadened. Consequently, swim smart. save lives. will continue to positively impact the community and improve the quality of life for years to come.

HCC PROGRAMS - SPOTLIGHT ON HILLIARD REC PRESCHOOL:

Children who enter kindergarten socially and academically ready to learn enjoy greater school success, yet affordable, quality preschool programs are unattainable for many families. Last year, the former Hilliard Rec Playschool was revamped and renamed to Hilliard Rec Preschool to place more emphasis on additional learning experiences for children to better prepare them for school. The result of this new focus is an affordable, non-secular, Ohio licensed preschool that prepared\ children for kindergarten and enriches their lives through interaction with positive adult role models, mentors and activities. While it has been around for more than 30 years as a Playschool, the new -- and improved -- Hilliard Rec Preschool gives children the academic tools they need to be ready to learn when they transition to kindergarten, and it prepared them to adapt socially by giving them the opportunity to interact with their peers in a community setting. Students also benefit from real world experiences with senior citizens, city staff and public service professionals such as police and firefighters through educational field trips. Overall, the Hilliard Rec Preschool Program provides Hilliard families with a new choice for a quality, affordable preschool to help prepare their children for kindergarten.

In order to ensure school readiness, students are evaluated by experienced teachers to identify areas of need and development. This one-on-one assessment gave teachers and parents a snapshot of each student, and provided a personal road map to ensure individual success. Additionally, the new preschool is led by highly-qualified teachers, with five out of six teachers with a college degree and one with three years of college. Overall, students are enriched and prepared according to their individual strengths and areas of need to adequately prepare them for school and life success.

FEE FOR HILLIARD REC PRESCHOOL:

\$50.00 registration fee

T/TH CLASS: \$90.00/month/RES \$100.00/month/SDR/NR
(48 enrolled for the 2013/14 school year)

M/W/F CLASS: \$115.00/month/RES \$125.00/month/SDR/NR
(64 enrolled for the 2013/14 school year)

Revenue for 2013:	+ \$95,840.00 (school year)
Expenditures for 2013:	- \$39,769.00 (teacher salaries & supplies)
REC PRESCHOOL POSITIVE INCOME:	+ \$56,071.00 (increased revenue by \$11,021.67 in 2012)

HCC PROGRAMS - SPOTLIGHT ON HILLIARD REC CAMP (NOMINATED FOR AN OPRA AWARD):

Four weeks of Hilliard “Rec” Camp were offered for school aged children and two weeks for preschool aged children during the summer of 2013. Each week was themed - Camp Around the World, Sports & Fitness, Survivor Camp & Mystery Week. Parents were provided with an option for before and after camp care-school age camp only (7:30-8:30 a.m. and 3:30-4:30 p.m.). Maximum enrollment per session/60. Hilliard Rec Camp was started in 2010 after many requests from the public to offer a “day camp” that would be suitable for parents who work and need a child care option for their children. This camp had a long wait list for each session.

FEES FOR HILLIARD REC CAMP:

\$100.00/RES, \$105.00/SDR/NR, before or after camp care - \$15.00/week

Revenue for 2013: \$28,311.00

Expenditures for 2013: Object 52 (Supplies) \$4,056.00, Object 51 (Payroll) \$13,464.00

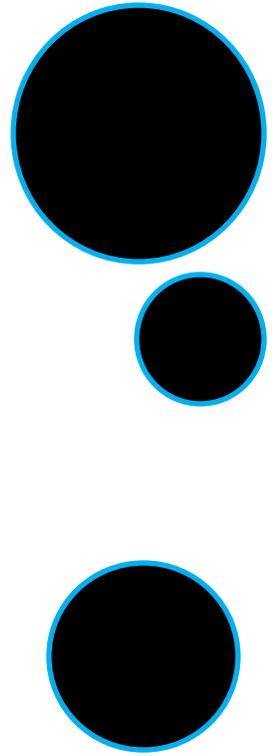
SUMMER CAMP POSITIVE INCOME: \$10,791.00

The “Mystery Week” of camp has been nominated for an award through Ohio Parks and Recreation Association. Here is a preview of the **MYSTERY CAMP WEEK** submission:

It is no mystery that innovative programming enriches community life and adds value to the people who call it home. And, Hilliard’s Comprehensive Community Plan – which was based on survey results, public meetings and community outreach – provides the clues we need to make Hilliard a great place to live, work, raise a family, and play. To that end, a new Mystery Camp was developed in support of the Plan’s goal to “be diverse, active and accessible while providing opportunities for physical activity, social interaction and education.” Mystery Camp provided a new opportunity to collaborate with Hilliard City Schools and other community partners to benefit our youngest residents in an innovative way. It also gave local youth a unique way to learn outside the classroom, to think critically, and to be exposed to science standards in a fun and enriching environment that benefits them and the entire community at large.



THE SUSPECTS! WHO DONE IT?



Case Closed



GUILTY!

HCC PROGRAMS - PRESCHOOL PROGRAMS:

PROGRAM	REVENUE 2013	REVENUE 2012	NUMBER OF PARTICIPANTS	AVERAGE REVENUE PER ENROLLEE
Jump Bunch	\$665.00	\$304.00		
Soccer Shots	\$603.00	\$352.00		
Jump Start Sports	\$8,383.00	\$10,377.53		
We Joy Sing	\$1,736.00	\$1,109.26		
Jumpin Jelly Beans		\$1,135.00		
Preschool Tap	\$2,595.00	\$1,728.00	80	\$32.43
Leapin Lollipops		\$390.00		
Playcamp	\$4,473.00	\$3,935.00	78	\$57.34
Princess Mania	\$1,922.00	\$1,607.80	48	\$40.04
Tyke Tyme – drop in	\$517	\$831.00	259	\$2.00
Preschool Rec Camp	\$2,650.00		46	\$57.60

HCC PROGRAMS - YOUTH PROGRAMS:

PROGRAM	REVENUE 2013	REVENUE 2012	NUMBER OF PARTICIPANTS	AVERAGE REVENUE PER ENROLLEE
Youth Volleyball	\$1,678.00	\$2,550.00	25	\$67.12
School Age Art Camp	\$2,015.00	\$2,015.00	37	\$54.45
Adventures in Art	\$1,191.00	\$1,284.00	26	\$45.80
Ballet/Jazz/Tap	\$2,355.00	\$1,270.00	73	\$32.26
Pop Star Dance Class	\$1,385.00	\$1,180.00	35	\$39.57
Drama	\$292.00	\$695.00		
Tennis Camp	\$2,706.50	\$3,072.50	89	\$30.41
Babysitting	\$2,669.00	\$2,855.00	47	\$57.00
Karate	\$4,083.00	\$3,192.50	39	\$102.98
Zumba – NEW!	\$3,655.00		1,200	\$3.00/class
Yoga – NEW!	\$316.00		79	\$4.00/class
Yoga Adventures – NEW!	\$450.00		14	\$32.14
BIGS – NEW!	\$975.00		40	\$24.38
Musikgarten – NEW!	\$125.00		5	\$25.00

HCC PROGRAMS

LEAGUES:

Adult softball and volleyball leagues are run throughout the year. The Recreation and Parks Department takes registrations for teams and then schedules and hires referees and umpires, in addition to handling the expense of supplies.

Men's Power Volleyball League – plays on Monday evenings

Women's Volleyball League – plays on Tuesday evenings

Co-Rec Volleyball League (2 divisions, division 1 – more competitive teams, division 2 – less competitive teams) – plays on Sunday afternoons/evenings

Co-Rec Softball League - plays on Sunday evenings (summer league and fall league)

LEAGUE REVENUE/EXPENDITURES:

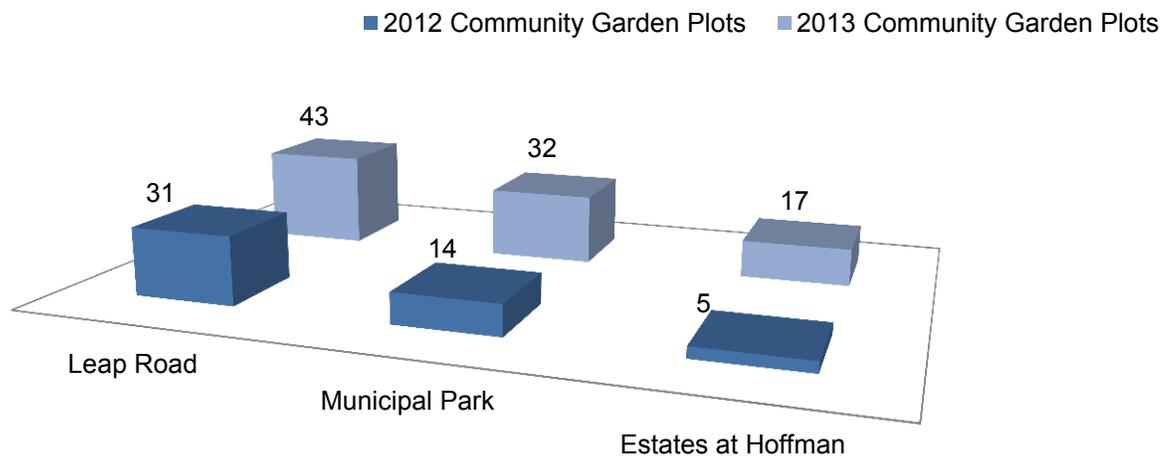
	REVENUE	EXPENSES	NET	TEAMS	PARTICIPANTS
SUMMER SOFTBALL	\$9,840.00	\$4,400.00	\$5,440.00	24 teams	440
FALL SOFTBALL	\$4,320.00	\$1,700.00	\$2,620.00	12 teams	240
CO-REC VOLLEYBALL	\$9,075.00	\$4,200.00	\$4,875.00	40 teams	320
WOMEN'S VOLLEYBALL	\$8,550.00	\$3,700.00	\$4,850.00	38 teams	304
MEN'S VOLLEYBALL	\$3,900.00	\$1,650.00	\$2,250.00	16 teams	128
TOTAL	\$35,685.00	\$15,650.00	\$20,035.00		1,432

2013 COMMUNITY GARDENS:

The City of Hilliard has three locations for Community Gardens. Garden plots are located near the water tower at the Estates at Hoffman Farms, off Leap Road south of Davidson Road and behind the Phyllis A. Ernst Senior Center in the Roger A. Reynolds Municipal Park.

	NUMBER OF PLOTS 2012	2012 REVENUE	NUMBER OF PLOTS 2013	2013 REVENUE
LEAP ROAD	31	\$1,185.00	43	\$1,980.00
MUNICIPAL PARK	14	\$910.00	32	\$480.00
ESTATES AT HOFFMAN	5	\$350.00	17	\$970.00

NUMBER OF GARDEN PLOTS COMPARISON 2012-2013



PHYLLIS A. ERNST SENIOR CENTER

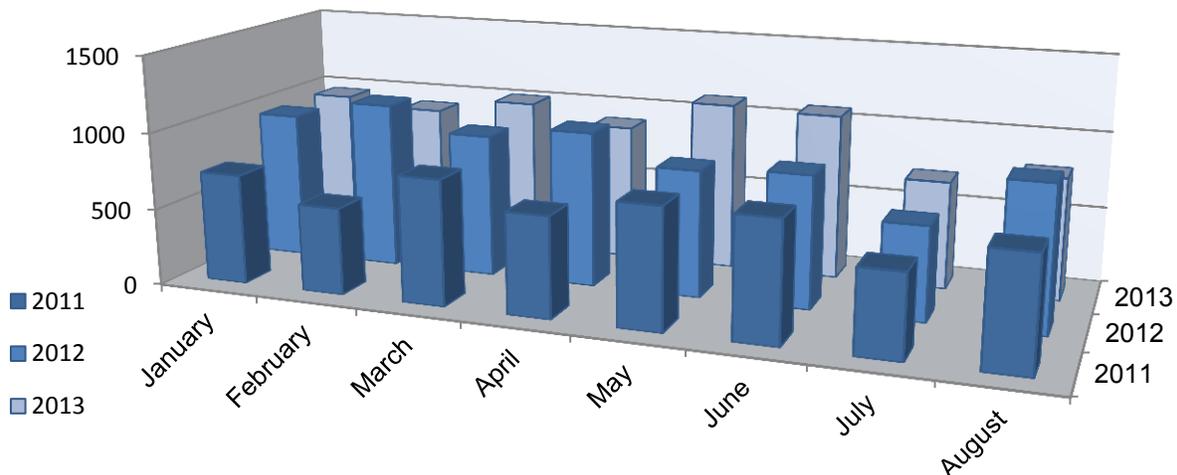
LUNCH PROGRAM *“The Hilliard Park Café”*

VOTED #1 IN OHIO BY OHIO PARKS AND RECREATION ASSOCIATION IN 2012!

The Hilliard Park Café offers senior citizens in the Hilliard Community a little something that is not on the traditional senior lunch menu. In fact, since its inception 20 years ago, it has emerged from a simple senior lunch program to an innovative concept that fills the nutritional -- and social -- needs of today's active seniors. With the input of three area senior housing complexes and the department's own Happiness Advisory Committee, the senior lunch program was reinvented in 2012 and renamed the Hilliard Park Café last year to better fit what seniors in the community told us they wanted: affordable, home cooked meals that they could share with other people in a fun and enriching social setting.

The refreshed Hilliard Park Café provides a dynamic dining experience based upon feedback from participants in the program. The Café is ranked high among regular and new patrons, especially in the quality of meals served (real potatoes peeled by volunteers are always used) and the personal experience provided by a staff member who welcomes everyone before the meal and provides announcements, birthday wishes, jokes and introductions. And, even though more patrons were served, the price stayed the same due to cost-saving efforts by staff, including purchasing less expensive napkins and drinking glasses; using the sales representatives more effectively; and effectively utilizing community resources and partnerships such as the fire department, nursing homes, assisted living facilities, financial planners and home health agencies.

Lunch numbers through August, 2013 = Total meals served **YTD: 7,458 (7,208 as of 8/31/12 and 5,565 as of 8/31/11) +1,893** since 2011.



	January	February	March	April	May	June	July	August
2011	718	566	815	653	782	776	535	720
2012	962	1085	931	1008	824	857	608	933
2013	966	914	1011	895	1099	1078	703	792

OBJECT 52 PROGRAM EXPENDITURES BREAKDOWN: \$52,000.00/year budgeted for senior programs
 Cost for Lunch Program: \$41,000.00/year **\$79%**
 Cost for Additional Programs: \$11,000.00/year **21%**

PROGRAMS – SENIOR CENTER

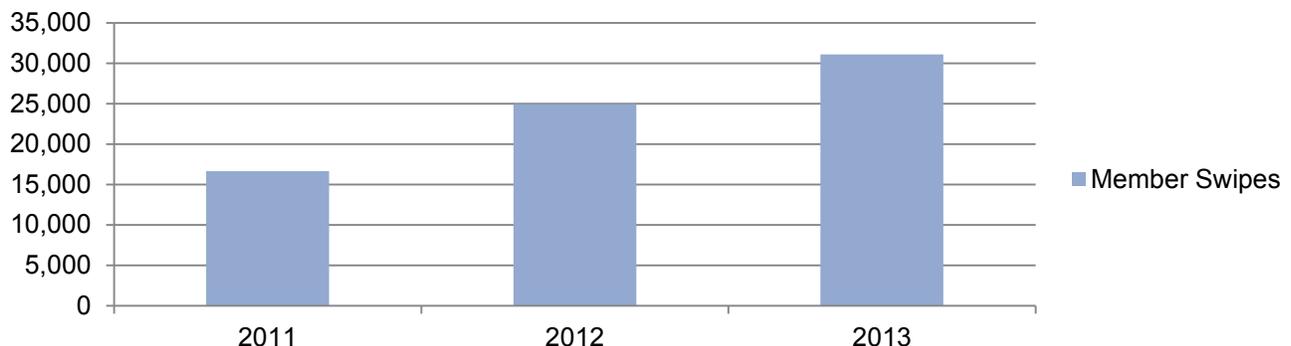
The senior center offers a multitude of programs which account for 31% of the senior program revenue. Examples of these programs are:

- **Fitness and Sports:** golf, bocce, bowling, corn hole, Get Fit exercise class, line dancing, tai chi, Zumba, strength training, indoor walking, chair volleyball, billiards
- **Arts & Crafts:** art classes, craft club, open studio, jewelry making, crochet, incubator covers for Children’s Hospital
- **Choir**
- **Friday Flicks**
- **Bible Study**
- **Game Night**
- **Games:** Euchre, Bridge, Pinochle, dominoes, Po-ke-no, bingo, duplicate bridge, billiards, Wii bowling
- **Computer Classes**
- **Health Checks and Screenings:** These services are available at the center through a partnership with various agencies. Services include flu and pneumonia vaccines, Mobile Mammography, hearing screenings, health fairs, lectures, visits from student nurses and more.
- **Free Income Tax Preparation (offered by AARP):** January- March this free service is available.
- **Trips:** one day and overnight trips. Various tour companies are used. Girls Day Out, Dignified Diners, Local Shop
- **Seminars:** variety of topics – health, insurance, self-improvement
- **Special Events:** themed lunches, events, speakers and more.
- **Volunteer Opportunities:** assist in the kitchen, front desk, clip coupons or instruct a class
- **Hilliard Park Cafe:** Lunch is served Tuesdays, Wednesdays and Thursdays, Prayer Luncheon, Wellness Wednesdays, Fireman’s Luncheon, Happiness Club
- **OSHIIP:** The Ohio Senior Health Insurance Information
- **AARP:** driving classes

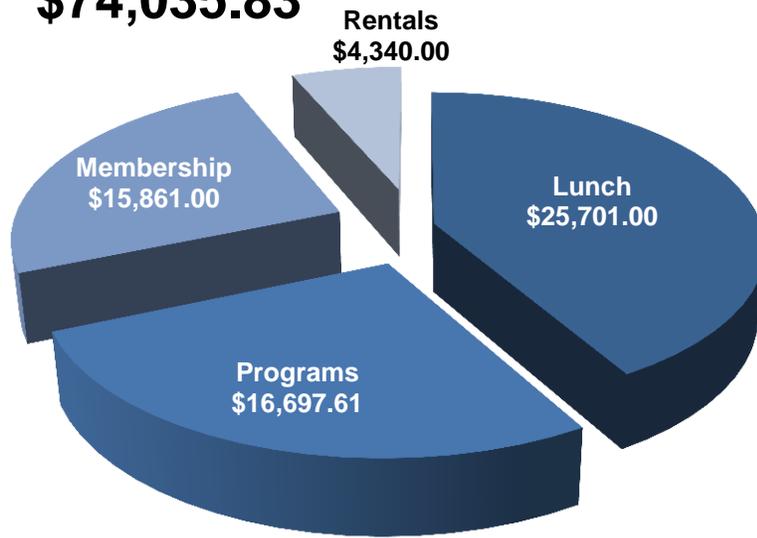
SENIOR CENTER BUILDING USAGE:

Member Pass Swipes	2013	2012	2011
	31,098	24,972	16,624

SENIOR CENTER MEMBER PASS SWIPES



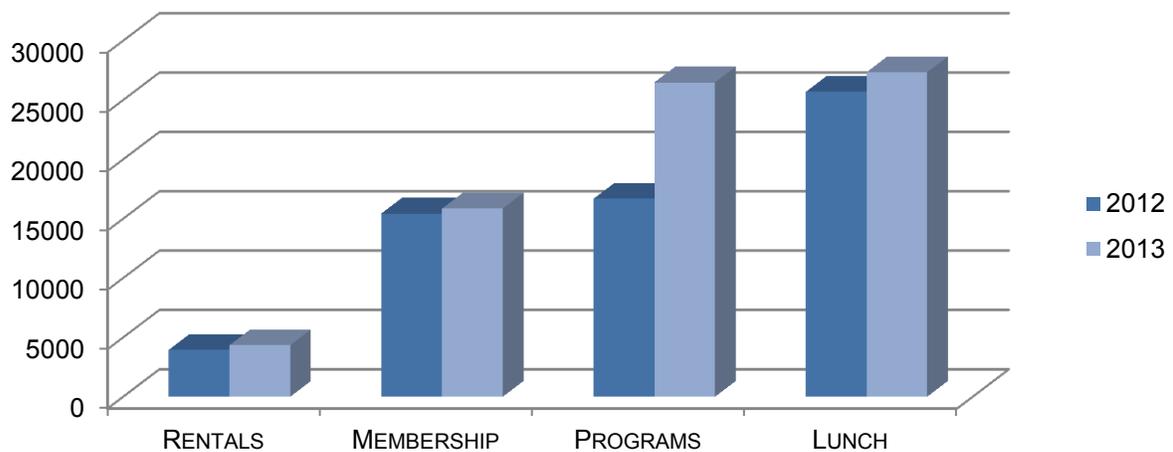
SENIOR CENTER REVENUE YTD: \$74,035.83



\$74,035.83 YTD

An increase from \$61,793.11 (as of October 1, 2012)
An increase from \$49,343.00 (as of October 1, 2011)

	2012	2013
RENTALS	\$3,952.50	\$4,340.00
MEMBERSHIP	\$15,442.00	\$15,861.00
PROGRAMS	\$16,697.61	\$26,488.83
LUNCH	\$25,701.00	\$27,346.00



PARK FACILITIES – 2013

Alt Field (4 acres)

Little League baseball field

Swings

Play Equipment

Basketball court

2013 Improvements:

- Cleaned up area around ball field
- Repaired play equipment
- Repaired bleachers
- Cleaned up basketball court
- Construction for new tennis court began late summer, 2013

Beacon Park (5 acres)

Girl's softball fields

Children's play area (school)

2013 Improvements:

- Clay added to ball fields
- Repaired bleachers and players benches
- Trimmed trees in park
- Sprayed ball fields to remove vegetation

Britton Farms Park (6.7 acres)

Picnic area

2 ponds

Walking path

Shelter house

2013 Improvements:

- Replaced both pond fountains
- Replaced trash cans
- Repaired and replaced picnic tables
- Trimmed and removed trees
- Cut shrubs and landscaped
- Repaired park sign
- Sprayed and renovated the park path

Conklin Park (2.2 acres)

Children's play area

Picnic area

2013 Improvements:

- Repaired play equipment
- Trimmed trees
- Cleared brush
- Added new mulch to playground

Crosscreek Park (7 acres)

Picnic area

Lacrosse/Soccer/flag Football practice field

Cricket Field

2013 Improvements:

- Removed trees affected by EAB

- Repaired fence
- Maintained cricked field
- Added topsoil
- Spread dirt and seed in low areas

Darby Glen Park (12 acres)

Shelter house
 Children's play area
 Picnic area
 Walking path

2013 Improvements:

- Removed dead trees
- Added mulch to playground
- Repaired play equipment
- Trimmed trees on path
- Added new trash cans
- Cleared brush from wooded area

First Responders Park (-1 acre)

Reflecting pool
 3 Memorial Walls
 Steel from World Trade Center
 Sculpture
 Plaza Fountain

2013 Improvements:

- Replaced lights
- Replaced flags
- Cleaned granite bi-weekly
- Painted both fountains
- Installed new sod to grass area around parking lot

Hamilton Park (5.3 acres)

Children's play area
 Lighted baseball field
 Concession stand
 Pressbox
 Basketball court

2013 Improvements:

- Added mulch to playground
- Trimmed trees behind bleachers
- Pulverized clay added to ball field
- Fixed fence between ball field and condos
- Added batting cages near ballfields
- Installed new mesh outfield fence
- Added stone to washed out area

Hayden Run Village Park (4.3 acres)

Children's play area
 Gazebo
 Pond
 Parking

2013 Improvements:

- Repaired gazebo
- Replaced fountains in pond

- Repaired and painted benches and fences
- Mulched parking lot and planting beds
- Trimmed trees and bushes and removed trees affected by EAB
- Reseeded area around parking lot

Heritage Trail Dog Park (4 acres)

Dedicated on April 27, 2013

Dog Park with spray pad

Park is currently closed for approximately 6 weeks for grass maintenance (9/24/13)

Heather Ridge Park (2.7 acres)

Children's play area

Recreational field

2013 Improvements:

- Mulched play equipment
- Trimmed brush line
- Added plantings near park sign

Hilliard East Pool and Park (5.5 acres)

Swimming pool

Bath house/concession stand

Children's play area/shelter house

Sledding hill

2013 Improvements:

- Added mulch to play equipment
- Added new trash cans
- Trimmed bushes and trees and removed trees affected by EAB
- Repaired water line in parking lot
- Repaired wood structure around dumpster
- Repaired fence around parking lot
- Repaired bath house after building was hit by a truck
- Eagle Scout landscaped sign in front of pool

Lakewood Park (5.6 acres)

Recreational Field

Park benches

2013 Improvements:

- Landscaped flower beds
- Painted trash cans and benches
- Removed dead trees
- Replaced broken bench

Latham Park (19 acres)

Pond

Natural area

Walking path

2013 Improvements:

- Trimmed trees
- Reset benches
- Removed dead trees and bushes

Roger A. Reynolds Municipal Park (132.7 acres)

Community Center

Phyllis A. Ernst Senior Center

Hilliard Family Aquatic Center

A) Main pool

B) Slide pool with two 30 foot slides

C) Lazy River pool

D) Interactive pool

E) Competition pool

Veteran's Memorial

3 ponds

Amphitheatre

2 lighted volleyball courts

8 lighted baseball/softball fields

Lighted basketball courts

5 picnic shelters

Tot lot play area

Skate Park

Lighted tennis court

4 lighted horseshoe courts

Sledding hill

Bike Park

Disc Golf Course

2013 Improvements:

- Replaced starting blocks on disk golf course
- Repaired tennis nets and fencing
- Repaired electric lines
- Cleared brush along bike path
- Youth soccer fields finished and seeded
- Painted stage
- Cleared brush from amphitheater pond
- Trimmed trees
- Fixed lights in park
- Painted inside of Community Center and Senior Center
- New carpet and baseboards installed at Senior Center
- Repaired fountains in ponds
- Removed vandalized skate park equipment
- Mulched play equipment and trees
- Power washed shelters
- Added new trash cans to shelters and other park areas
- Repaired play equipment in tot lot
- Cleared brush between park and condominiums on south side
- Repaired street lights
- Community Garden expanded behind Senior Center

Roger A. Reynolds Municipal Ballfields

8 lighted ball diamonds

Concession building

2 maintenance buildings

2013 Improvements:

- Maintained ballfields throughout the season
- Topped fields with brick dust
- Fertilized fields

- Repaired and replaced ballfield lights
- Repaired drinking fountains
- Added stone to paths
- Sprayed for weeds on fields and fences
- Added trash cans and recycle cans
- Repaired irrigation line
- Repaired pond fountain
- Repaired plumbing in concession building
- Replaced lights in concession building
- Hosted seven baseball/softball tournaments and one cricket tournament in Roger A. Reynolds Municipal Park with estimated **tournament participation/attendance of 38,000.**

Municipal Soccer Fields

4 Soccer Fields

Concession building

2013 Improvements:

- Cleared planting beds
- Cleared brush along edge of fields
- Added trash cans and recycling cans

HOSA Soccer Park (30 acres)

Soccer fields

Parking lot

Pump house

2013 Improvements:

- Reseeded grass
- Fertilizer added
- Trimmed landscaping around park sign

Reibel Woods (1 acre)

Picnic Area

Parking

Recreational Field

Walking path

2013 Improvements:

- Community service worker constructed and mulched walking path in wooded area

St. Brendan's Park (16.3 acres)

Storage building

Picnic area

4 baseball diamonds (2 lighted)

2 Soccer fields

Shelter House

2013 Improvements:

- Added clay to ball fields
- Fixed ruts in grassy area
- Added new trash cans
- Repaired bleachers

Scioto Run Park (8 acres)

Nature trail

2013 Improvements:

- Cleared brush and dead trees

- Trimmed nature trail
- Added new trash cans
- Pedestrian bridge constructed over stream
- Front section of path widened and mulched
- New park sign
- New landscaping at entrance to trail

Silverton Park (3.5 acres)

Recreational Field

2013 Improvements:

- Trimmed trees
- Removed dead trees
- Reseeded grass
- Painted fence

Tinapple Park (3.5 acres)

Recreational field

Children's play area

Paved walking/biking trail

Basketball court

Shelter House

Grills

2013 Improvements:

- Added mulch to playground and shelter area
- Repaired play equipment
- Added new trash cans
- Painted shelter house
- Painted benches
- Repaired picnic tables
- Purchased volleyball system, to be installed in 2014

Weaver Park (5.3 acres)

Historical Village

Picnic shelter and restroom

Gazebo

2013 Improvements:

- Repaired split rail fence
- Removed trees affected by EAB
- Repaired picnic tables

Heritage Rails to Trails (2.2 miles)

Paved bike and walking path

Exercise area

Picnic area

2013 Improvements:

- Installed bricks
- Trimmed brush along trail
- Removed dead trees
- Repaired fence
- Removed debris along trail
- Painted fence along trail and in parking lots
- Added handicapped parking signs

OBJECTIVES AND ACTIVITIES

- To provide residents and visitors with the highest quality of public lands that is aesthetically pleasing and functionally sound
 - To offer a comprehensive aquatics program including swim lessons and diving clinics
 - To provide safe, quality leisure activities and services
 - To provide a combination of open recreation and structured program opportunities
 - To provide facilities which meet or exceed all state and local health and safety requirements
-

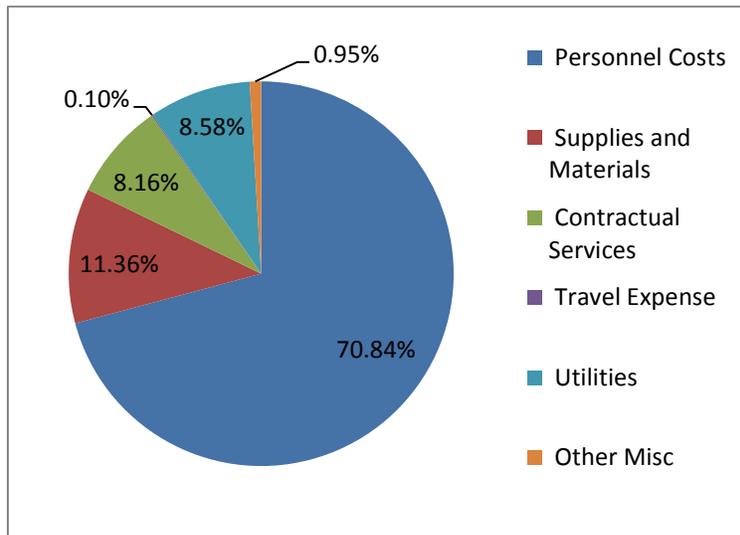
PERSONNEL DATA	AUTHORIZED	2013	2014
<u>POSITION TITLE</u>	<u>NUMBER</u>	<u>CURRENT NUMBER</u>	<u>PROPOSED</u>
	<u>2013/2014</u>		
Director of Recreation and Parks	1/1	1	1
Deputy Director of Recreation and Parks	1/1	1	1
Recreation Supervisor	4/4	4	4
Recreation Program Manager	3/3	3	3
Crew Leader	1/0	1	0
Recreation Aide	1/1	1	1
Maintenance Technician II	4/2	3	2
Maintenance Technician I	0/1	0	1
Receptionist	1/1	1	1
Part-time Recreation Aides	24/24	24	24
Lifeguards/Seasonal Worker	<u>135/145</u>	<u>135</u>	<u>145</u>
TOTAL	174/183	174	183

RECREATION AND PARKS DEPARTMENT

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	2,004,547.62	1,934,770.94	2,014,609.40	1,975,434.97	2,080,468.00
Supplies and Materials	310,750.00	284,370.52	323,750.00	316,801.51	333,750.00
Contractual Services	224,705.19	215,718.79	229,705.19	226,647.07	239,705.00
Travel Expense	3,000.00	2,349.82	3,000.00	231.03	3,000.00
Utilities	248,000.00	230,413.54	245,000.00	241,665.22	252,000.00
Other Misc	31,000.00	25,867.96	33,000.00	27,000.00	28,000.00
Total Recreation and Parks	2,822,002.81	2,693,491.57	2,849,064.59	2,787,779.80	2,936,923.00

Personnel Percent Change			0.50%		3.27%
Budget Percent Change			0.96%		3.08%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



- Supplies – Object 52 – Included in object 52 are membership dues, training, swimming pool chemicals and supplies, swimming pool signs, uniforms, printing and postage, program supplies, food supplies, and advertising.
 - The Lowes account is set up for maintenance needs of the 23 parks within the city. It includes purchases of tools, plumbing supplies for the three restrooms located in the parks, the senior center and the community center. Building supplies include lumber to repair fences, drywall to repair damaged walls and ceilings, tools, paint, cleaning products, trash bags, and landscape equipment such as rakes shovels, weed eaters, grass seed, sand, hoses, playground equipment and electrical needs.
 - The Gordon Food Service account is for the purchase of food for the senior center. The center serves lunch three to four times a week. There are occasions during the holidays or other special events that a larger meal will be prepared for the seniors.
 - The Columbus Dispatch Printing account is set up for the Recreation and Parks department to advertise the many programs, events and activities sponsored by the

department. These advertisements appear in the ThisWeek Newspaper, Columbus Parent Magazine, and online.

- Patterson Pools is the principle supplier of chemicals for the HFAC and the East Pool. Chemicals include chlorine, enzyme, soda ash and sodium bicarbonate. The department purchases filters and mechanical parts for normal operations of the two pools.
 - Quality Pools is the supplier of muriatic acid used to control the ph levels in the two pools.
 - There are purchases from this account for mulch and topsoil used in the parks and playground area. Some of the funds are used to purchase brick dust and clay for the baseball and softball fields. Next year the department would like to purchase additional items for the historical village such as Christmas lights and decorations.
- Contracts – Object 53 – Expenditures in object 53 include swimming pool maintenance and service, fireworks for the 4th of July celebration, and contract labor to operate the Recreation and Parks programs.
 - This object pays for the referees, umpires and instructors working for the Recreation and Parks department. The department has softball in the summer and fall and volleyball year round that requires umpires and referees. The camps, programs and activities utilize the talented people within the community to teach.
 - Five Star Staffing has been contracted by the Recreation and Parks Department to cook meals at the senior center. Meals are prepared three to four times a week.
 - Patterson Pools is responsible for the maintenance contracts and servicing of the two pools. Patterson Pools is at either one pool or the other two to three times a week repairing pumps, valves, and filters. Systems at both pools are constantly checked including filters, valves tubing and the chemical feed system. Winterizing of the pools include draining water lines, flush pumps, winterize controllers and chemical feed systems. There are costs for start up each season as well. Basically this is the reverse process of winterizing each pool.
 - With the addition of First Responders Park, there is an increase in contract expense to service this facility as well.
 - Funds used for fireworks on the 4th of July.
 - Refunds – Object 59 – Included in object 59 is \$20,000 for the Arts Council.

**PUBLIC SERVICE DEPARTMENT
ADMINISTRATIVE DIVISION**

STATEMENT OF FUNCTIONS

The Public Service Department operation spans General Fund, Street Maintenance and Repair Fund, Water Fund, Sewer Fund, Construction Inspection Fund and the Storm Water Utility Fund.

The Director of Public Service is committed to providing professional leadership and support to the various divisions of the department and other City departments through processes founded on responsible and responsive public participation and professional staffing.

OBJECTIVES AND ACTIVITIES

- To administer the refuse collection contract
 - To oversee the day-to-day operations to insure the delivery of high quality service at lowest possible cost with full accountability
 - To ensure Council's goals are achieved as assigned by the Mayor
 - To ensure employees receive training in accordance with the following priorities:
 1. Required safety training
 2. Certifications and licenses
 3. Professional development
-

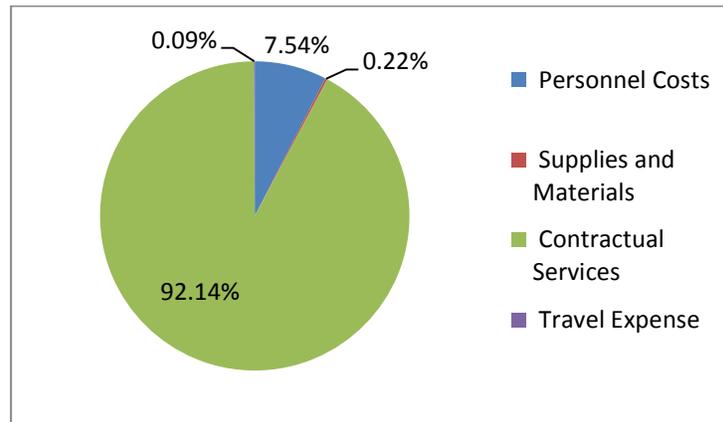
<u>PERSONNEL DATA POSITION TITLE</u>	<u>AUTHORIZED NUMBER</u>	<u>2013 CURRENT NUMBER</u>	<u>2014 PROPOSED</u>
Public Service Director	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	1	1	1

PUBLIC SERVICE DEPARTMENT - ADMINISTRATIVE DIVISION

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	143,165.82	141,189.66	146,850.20	143,537.71	158,128.00
Supplies and Materials	4,700.00	2,901.05	4,700.00	4,200.00	4,700.00
Contractual Services	1,795,700.00	1,630,650.15	1,890,400.00	1,858,400.00	1,931,200.00
Travel Expense	1,800.00	710.99	1,800.00	1,800.00	1,800.00
Total Public Service Admin	1,945,365.82	1,775,451.85	2,043,750.20	2,007,937.71	2,095,828.00

Personnel Percent Change			2.57%		7.68%
Budget Percent Change			5.06%		2.55%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



- Supplies – Object 52 – Included in object 52 are various membership dues and trainings.
- Contracts – Object 53 – Expenditures in object 53 consist of the contract with Rumpke for refuse collection as well as consulting needs that develop throughout the year.

**PUBLIC SERVICE DEPARTMENT
ENGINEERING DIVISION**

STATEMENT OF FUNCTIONS

The Public Service 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 and private development engineering plans; administration and management of capital improvement programs for City owned infrastructure; issuance and inspection of all public right-of-way permits; administration of professional service and construction contracts for capital improvement projects; construction inspection for all private development and public improvement projects; management of GIS/Administration and management of City mapping for the Engineering Division; inventory and database maintenance, including inventory of all publicly owned infrastructure; assignment of all addresses within the City; management of all City construction records; and all engineering and planning functions required by the City.

This Division is funded by the General Fund and receives revenues from private development for plan review and inspection fees.

OBJECTIVES AND ACTIVITIES

- To oversee timely completion of City sponsored public improvement projects
- To ensure comprehensive, timely review of engineering drawings and plans for capital improvements, subdivisions and development related projects
- To maintain all City infrastructure
- To provide technical assistance as necessary regarding the maintenance of city infrastructure
- To maintain the city's CIS Mapping system
- To prepare reports and recommend maintenance and operation procedures concerning city 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 accept and process new and re-zoning applications within the City of Hilliard and prepare staff reports regarding these matters
- 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, etc.
- To prepare and process applications for state, federal and other grant programs for funds for city infrastructure needs

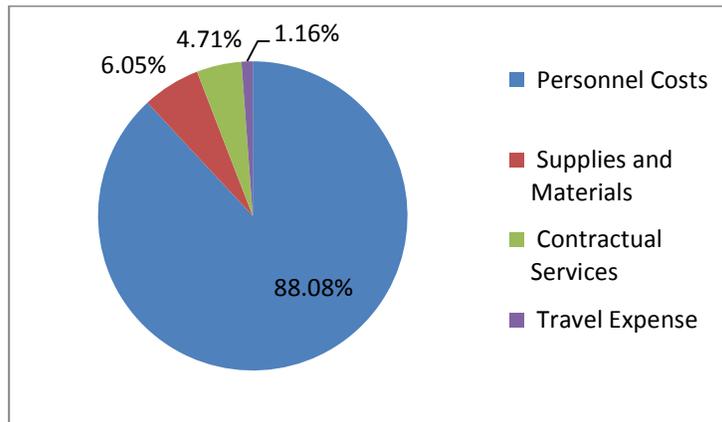
<u>PERSONNEL DATA POSITION TITLE</u>	<u>AUTHORIZED NUMBER</u>	<u>2013 CURRENT NUMBER</u>	<u>2014 PROPOSED</u>
Deputy City Engineer	1	1	1
Engineering Tech	4	2	2
City Planner	1	1	1
Assistant City Planner	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	7	4	4

PUBLIC SERVICE DEPARTMENT - ENGINEERING DIVISION

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	399,135.29	391,508.25	407,352.30	384,693.24	439,706.00
Supplies and Materials	26,100.00	8,995.62	26,100.00	15,872.52	30,200.00
Contractual Services	17,200.00	7,767.09	32,200.00	30,250.00	23,500.00
Travel Expense	4,500.00	495.70	4,500.00	650.00	5,800.00
Total Engineering	446,935.29	408,766.66	470,152.30	431,465.76	499,206.00

Personnel Percent Change			2.06%		7.94%
Budget Percent Change			5.19%		6.18%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



- Supplies – Object 52 – Included in object 52 are various trainings and membership dues as well as copier usage charges.
- Contracts – Object 53 – Expenditures in object 53 consist of professional consulting services, custom GIS applications, and GIS quarterly updates.

**PUBLIC SERVICE DEPARTMENT
BUILDING DIVISION**

STATEMENT OF FUNCTIONS

The Public Service Department Building Division is responsible for assuring conformance to the City's standards for building construction and property maintenance. The Building Division provides services such as building permit plan review; issuance of building permits; building and permit construction inspection; zoning and code enforcement.

This Division is funded by the General Fund and processes revenues from a variety of building permit, water, and sewer capacity fees. The building fees are placed into the General Fund. The water and sewer capacity fees are deposited to Fund 266 Water Revenue and Fund 267 Sewer Revenue.

OBJECTIVES AND ACTIVITIES

- To ensure that all new construction complies with all applicable state, local and national building codes
- To perform plan reviews on building permit applications, perform inspections, issue permits and issue certificates of occupancy
- To provide for code enforcement through property maintenance code compliance inspections
- To provide direction and communicate with the construction applicants and the public

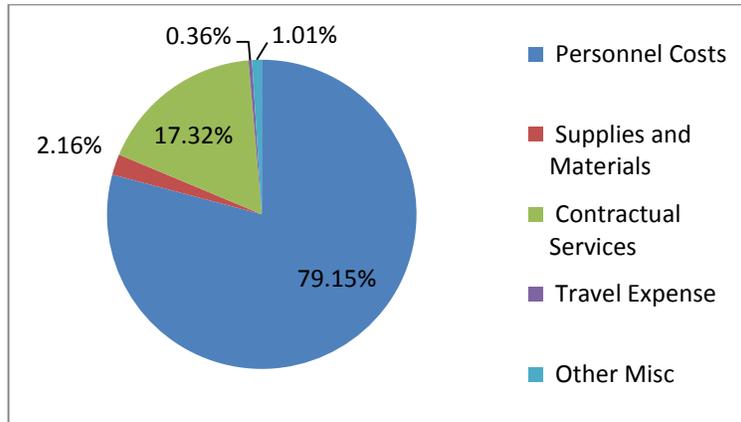
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2013</u> <u>CURRENT NUMBER</u>	<u>2014</u> <u>PROPOSED</u>
Building & Zoning Code Inspector	1	1	1
Building Inspector	1	1	1
Permit Coordinator Supervisor	1	1	1
Zoning Enforcement Officer	1	1	1
Assistant Zoning Enforcement Officer	1	1	1
Administrative Aide	1	0	0
Customer Service Representative	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	7	6	6

PUBLIC SERVICE DEPARTMENT - BUILDING DIVISION

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	498,350.92	454,982.42	507,683.75	383,280.80	548,411.00
Supplies and Materials	12,900.00	7,654.11	12,900.00	10,815.00	15,000.00
Contractual Services	59,000.00	8,037.50	99,000.00	71,600.00	120,000.00
Travel Expense	2,500.00	.00	2,500.00	.00	2,500.00
Other Misc	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Total Building	579,750.92	477,674.03	629,083.75	472,695.80	692,911.00

Personnel Percent Change			1.87%		8.02%
Budget Percent Change			8.51%		10.15%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



- Supplies – Object 52 – Included in object 52 are various trainings and membership dues as well as copier usage charges.
- Contracts – Object 53 – Expenditures in object 53 consist of building permit plan review, building plumbing inspections, building electrical inspections, program and software support for the building permit program, and code enforcement mowing.

MAYOR

STATEMENT OF FUNCTIONS

The Mayor is the chief executive officer of the City and serves as its principal representative and spokesperson. The Mayor is responsible for the proper administration of all affairs of the City.

OBJECTIVES AND ACTIVITIES

- To see that the Charter and ordinances of the City are faithfully enforced
 - To prepare budget estimates annually, submit them to the Council, and administer the appropriations adopted by the Council
 - Annually prepare and submit to the Council and to the public a complete report on the finances and administrative activities of the City
 - To keep the Council informed of the current financial condition and future needs of the City
 - To be responsive to the needs of the community and to advise citizenry regarding the structure and activities of the City organization
 - To facilitate citizen involvement and requests for service
-

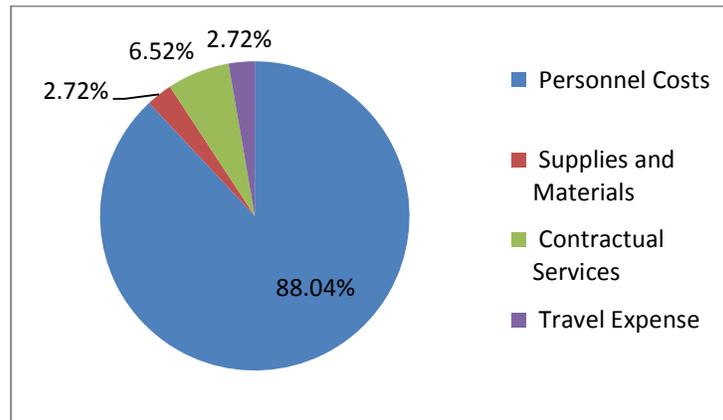
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2013</u> <u>CURRENT NUMBER</u>	<u>2014</u> <u>PROPOSED</u>
Mayor	1	1	1
Executive Assistant	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	2	1	1

MAYOR

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	159,812.89	157,049.41	158,577.58	157,251.26	161,945.00
Supplies and Materials	5,000.00	3,401.80	5,000.00	1,277.03	5,000.00
Contractual Services	12,000.00	.00	49,500.00	38,000.00	12,000.00
Travel Expense	3,000.00	137.60	5,000.00	2,200.00	5,000.00
Total Mayor	179,812.89	160,588.81	218,077.58	198,728.29	183,945.00

Personnel Percent Change			-0.77%		2.12%
Budget Percent Change			21.28%		-15.65%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



CITY COUNCIL

STATEMENT OF FUNCTIONS

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

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

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

OBJECTIVES AND ACTIVITIES

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

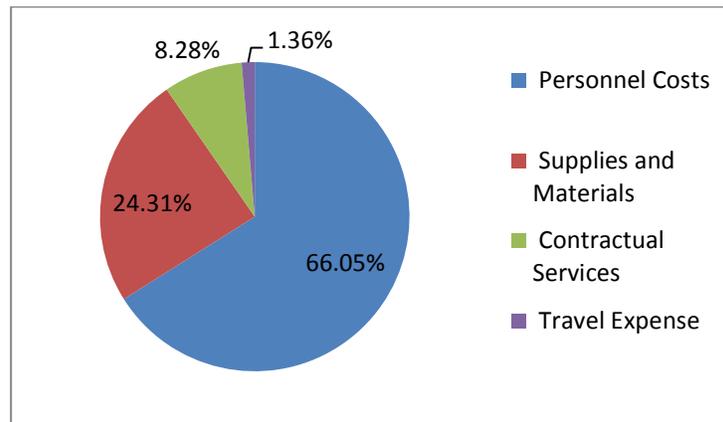
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2013</u> <u>CURRENT NUMBER</u>	<u>2014</u> <u>PROPOSED</u>
Council Member	7	7	7
Clerk of Council	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	8	8	8

CITY COUNCIL

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	217,047.55	214,547.82	214,757.33	197,340.01	243,185.00
Supplies and Materials	66,500.00	57,373.63	93,500.00	60,299.92	89,500.00
Contractual Services	25,000.00	24,522.68	52,500.00	52,500.00	30,500.00
Travel Expense	5,000.00	3,984.00	5,000.00	3,860.00	5,000.00
Total City Council	313,547.55	300,428.13	365,757.33	313,999.93	368,185.00

Personnel Percent Change			-1.06%		13.24%
Budget Percent Change			16.65%		0.66%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



CLERK OF COURTS

STATEMENT OF FUNCTIONS

The purpose of the Clerk of Courts office is to process all violations written under the Hilliard City Code and filed within the jurisdiction of Mayor's Court. The Clerk of Courts is responsible for issuing arrest warrants, monitoring all court operations including the collection of fines, preparing the court docket, and for processing all criminal and traffic citations. Hilliard Mayor's Court is held every Wednesday.

OBJECTIVES AND ACTIVITIES

- To maintain high levels of accuracy on all court records
 - To provide defendants, attorneys, and the public with the highest level of service in an efficient, impartial and professional manner
 - To provide justice and accountability to meet the highest standards
-

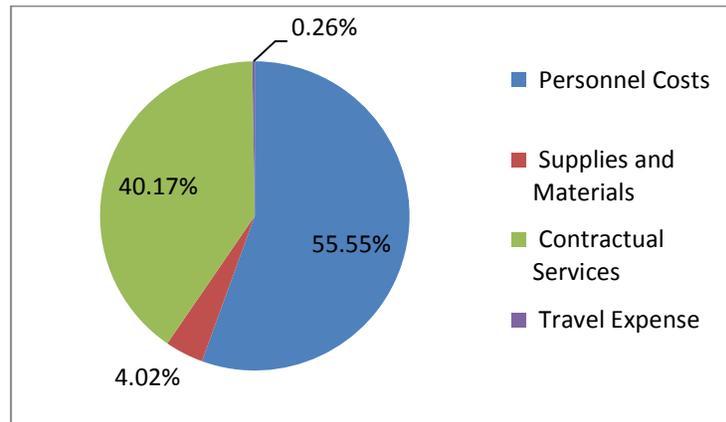
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2013</u> <u>CURRENT NUMBER</u>	<u>2014</u> <u>PROPOSED</u>
Clerk of Courts	1	1	1
Deputy Clerk of Courts	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	2	2	2

CLERK OF COURTS

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	160,286.42	147,808.79	158,944.05	147,329.84	170,075.00
Supplies and Materials	10,300.00	7,371.98	12,300.00	10,923.43	12,300.00
Contractual Services	90,000.00	88,365.46	93,000.00	90,717.00	123,000.00
Travel Expense	400.00	274.57	800.00	800.00	800.00
Total Court	260,986.42	243,820.80	265,044.05	249,770.27	306,175.00

Personnel Percent Change			-0.84%		7.00%
Budget Percent Change			1.55%		15.52%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



- **Supplies – Object 52** – Included in object 52 are various membership dues, credit card fees and office supplies. The Clerk of Courts is a member of the Central Ohio Association of Mayor’s Court Clerks and attends various conferences including the Association of Mayor’s Court Clerks of Ohio and the Mayor’s Court Clerks of Ohio Professional Development seminar.
- **Contracts – Object 53** – Expenditures in object 53 include the prosecutor, court costs for the City of Columbus, magistrate services, and interpreter services.

LAW DEPARTMENT

STATEMENT OF FUNCTIONS

The Law Director is the attorney for the Mayor, City Council, all administrative offices and the boards and commissions of the City. The Director prepares ordinances, resolutions, legal opinions, contracts, agreements and legal documents. The Director also advises City Officials of pending legislation affecting municipal operations.

The office is responsible for the prosecution of all misdemeanor criminal complaints filed under the State of Ohio Code and Hilliard Codified Ordinances that occur within City limits, including the prosecution of all Housing and Unsafe Building Code violations that occur in the City.

OBJECTIVES AND ACTIVITIES

- To interpret municipal law for City Council, the Mayor, staff and the city boards and commissions
- To coordinate all legal actions involving the City and mitigate or prevent claims when possible
- To research legal questions and issues

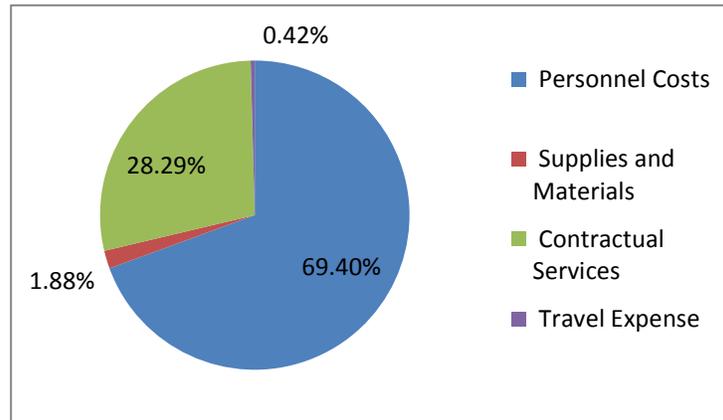
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2013</u> <u>CURRENT NUMBER</u>	<u>2014</u> <u>PROPOSED</u>
Director of Law	1	1	1
Assistant Director of Law	1	0	0
Paralegal	<u>1</u>	<u>0</u>	<u>1</u>
TOTAL	3	1	2

LAW DEPARTMENT

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	233,048.54	231,345.92	246,885.68	143,602.56	245,333.00
Supplies and Materials	6,725.00	3,819.80	6,725.00	5,033.49	6,650.00
Contractual Services	78,000.00	35,042.53	88,000.00	83,500.00	100,000.00
Travel Expense	1,250.00	258.21	1,250.00	250.00	1,500.00
Total Law	319,023.54	270,466.46	342,860.68	232,386.05	353,483.00

Personnel Percent Change			5.94%		-0.63%
Budget Percent Change			7.47%		3.10%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



- **Supplies – Object 52** – In addition to basic office supplies, included in object 52 are various seminars and membership dues. The Law Director and the Assistant Law Director are members of the Ohio Municipal Attorneys Association, the Columbus Bar Association, and the Ohio Bar Association. They are required to take 24 hours of continued education every two years in order to maintain their licenses to practice law. These seminars have been attended mostly in Columbus. No out-of-state seminars are planned.
- **Contracts – Object 53** – Included in object 53 is additional outside legal services. The Law Director contracts for prosecutor services for Mayor’s Court and Franklin County Municipal Court. A special prosecution contract is executed with the City of Columbus for cases involving conflicts of interest before Franklin County Municipal Court. In instances where claims or complaints are filed against the city, outside counsel is engaged to handle that litigation. Funds are also requested for outside counsel to assist with labor and personnel issues. An annual contract is entered into with Westlaw for online legal research. Included in the authorized users for that service are the Council Clerk and the City Clerk.

FINANCE DEPARTMENT

STATEMENT OF FUNCTIONS

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

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

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

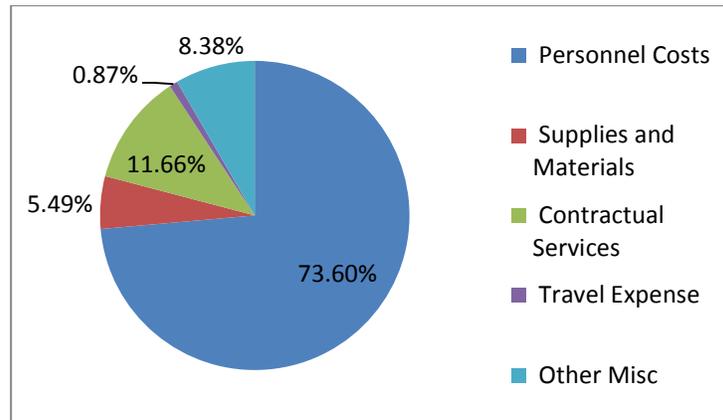
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2013</u> <u>CURRENT NUMBER</u>	<u>2014</u> <u>PROPOSED</u>
Director of Finance	1	1	1
Deputy Director of Finance	1	1	1
Fiscal Officer	1	1	1
Finance Assistant	3	3	3
Magistrate	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	7	7	7

FINANCE DEPARTMENT

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	690,962.06	667,858.96	642,912.56	559,204.54	662,601.00
Supplies and Materials	47,300.00	36,900.80	49,460.00	38,869.40	49,460.00
Contractual Services	100,000.00	79,600.73	105,000.00	83,842.01	105,000.00
Travel Expense	5,000.00	3,541.83	7,800.00	5,783.72	7,800.00
Other Misc	65,400.00	64,266.51	60,400.00	28,572.46	75,400.00
Total Finance	908,662.06	852,168.83	865,572.56	716,272.13	900,261.00

Personnel Percent Change			-6.95%		3.06%
Budget Percent Change			-4.74%		4.01%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



- **Supplies – Object 52** – Included in object 52 are various trainings and memberships as well as copier usage charges and shipping charges. The following memberships are included in this object: Columbus Area Chapter Payroll Association, Ohio GFOA, National GFOA, American Payroll Association, The Ohio Society of CPA's, AGA Membership, G.O.A.T.A, AICPA, and APA. Several trainings are attended throughout the year including the GFOA annual conference, Ohio Municipal League income tax seminar, CMI Users Group, American Payroll Association seminar, Ohio GFOA annual conference, and the Ohio Society of CPA's Ohio Accounting Show conference.
- **Contracts – Object 53** – Expenditures in object 53 include audit fees, Comprehensive Annual Financial Report preparation, as well as an accounting assistant.
- **Refunds – Object 59** – Included in object 59 are fees charged by the Franklin County Auditor and property tax

ECONOMIC DEVELOPMENT DEPARTMENT

STATEMENT OF FUNCTIONS

The Director of Economic Development oversees and administers the City's economic development programs and strategy. The Director is the key contact for employers, developers, and commercial real estate professionals. The Director also provides assistance and guidance for identifying, qualifying and entitling potential sites. The various components of the City's economic development programs include: business retention and expansion; business attraction; business creation; workforce access; communications; and broadband infrastructure. 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; administer City's incentive programs; and maintain involvement with community organizations.

OBJECTIVES AND ACTIVITIES

- Retain, expand, attract and create high tech and knowledge-based jobs to ensure the financial security of the City of Hilliard
 - Continually strengthen and improve relations with the development community
 - To promote the orderly high quality growth of the City
 - To positively and cooperatively interact with other government agencies
-

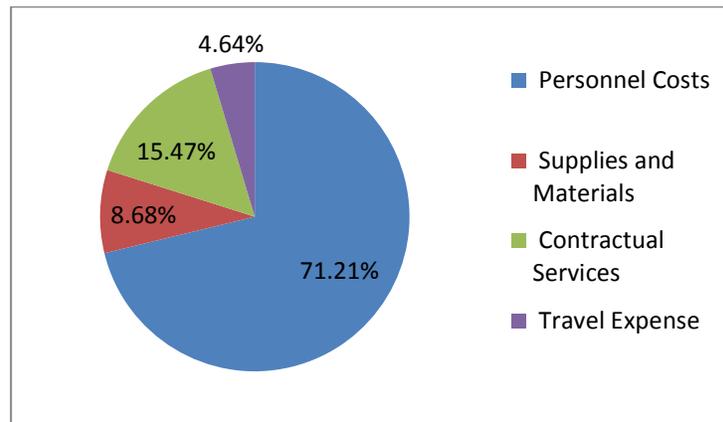
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2013</u> <u>CURRENT NUMBER</u>	<u>2014</u> <u>PROPOSED</u>
Director of Economic Development	1	1	1
Secretary	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	1	1	1

ECONOMIC DEVELOPMENT DEPARTMENT

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	223,587.92	217,278.28	149,522.84	148,327.50	161,098.00
Supplies and Materials	12,000.00	11,408.00	13,500.00	12,841.56	19,635.00
Contractual Services	3,500.00	158.94	500.00	500.00	35,000.00
Travel Expense	6,500.00	3,359.44	8,000.00	7,648.60	10,500.00
Total Economic Development	245,587.92	232,204.66	171,522.84	169,317.66	226,233.00

Personnel Percent Change			-33.13%		7.74%
Budget Percent Change			-30.16%		31.90%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



- Supplies – Object 52 – Included in object 52 are various seminars and membership dues. The major expense in this object is for Columbus 2020, a regional marketing initiative started by the Columbus Chamber of Commerce focused on business retention, expansion and attraction. Participation in Columbus 2020 is through the Mid Ohio Development Exchange (MODE), a consortium of the region’s economic development organizations and private sector entities engaged in economic development throughout Central Ohio. The city maintains membership in the International Economic Development Council. The International Economic Development Council (IEDC) is a non-profit membership organization dedicated to helping economic developers do their job more effectively and raising the profile of the profession. When we succeed, our members create more high-quality jobs, develop more vibrant communities, and generally improve the quality of life in their regions.

The city is also a member of the International Council of Shopping Centers (ICSC). Founded in 1957, the International Council of Shopping Centers (ICSC) is the global trade association of the shopping center industry. Its 60,000 members in the U.S., Canada and more than 80 other countries include shopping center owners, developers, managers, marketing specialists, investors, lenders, retailers and other professionals as well as academics and public officials. As the global industry trade association, ICSC links with more than 25 national and regional shopping center councils throughout the world.

The Economic Development Director attends various educational seminars throughout the year on topics dealing with issues relevant to economic development in Hilliard.

- Contracts – Object 53 - Throughout the year the economic development department requires various professional services related to specific economic development prospects/projects.
- Travel – Object 54 - Annually the Economic Development Director attends the ICSC RECON conference held in Las Vegas, Nevada. The ICSC conference is an efficient platform for economic development networking and prospecting among developers, site selection consultants, and existing and emerging retail ventures. The conference also includes a wide selection of valuable educational seminars on such topics as green and sustainable development, project finance and industry trends.

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CITY CLERK

STATEMENT OF FUNCTIONS

The office of City Clerk provides information regarding all public meetings for the boards and commissions to the residents of Hilliard through newspaper legal advertising of meeting agendas. The duties of the clerk have been distributed to four current city employees. We continue to fund objects 52 and 53 under this department to better track expenses associated with meeting notices, advertising and public record requests.

OBJECTIVES AND ACTIVITIES

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

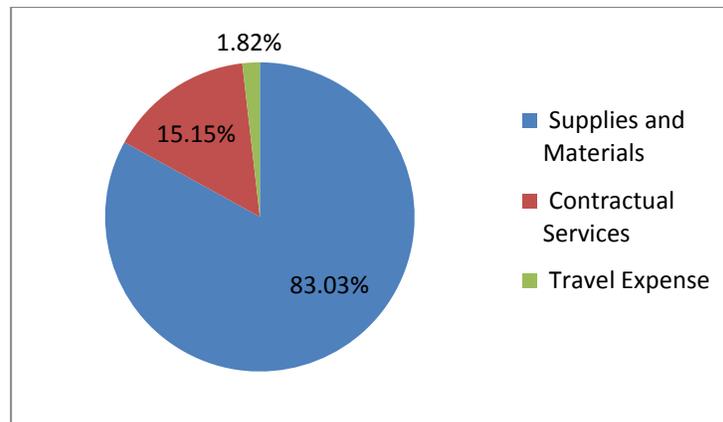
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2013</u> <u>CURRENT NUMBER</u>	<u>2014</u> <u>PROPOSED</u>
City Clerk	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	1	0	0

CITY CLERK

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Supplies and Materials	13,700.00	9,853.47	13,700.00	9,499.00	13,700.00
Contractual Services	2,500.00	696.08	2,500.00	2,500.00	2,500.00
Travel Expense	300.00	.00	300.00	.00	300.00
Total City Clerk	16,500.00	10,549.55	16,500.00	11,999.00	16,500.00

Budget Percent Change			0.00%		0.00%
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Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



- Supplies – Object 52 – Included in object 52 are various trainings and membership dues, newspaper advertising for meetings and projects, and office supplies.
- Contracts – Object 53 – Expenditures in object 53 include contracts for record destruction, which is planned on an annual basis, record archives and public records consulting.

HUMAN RESOURCES DEPARTMENT

STATEMENT OF FUNCTIONS

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 processing the City's payroll, employee recruitment, selection and retention; employee benefits and compensation; labor relations and collective bargaining; disciplinary and grievance hearings; City work rules and policies; coordinates Citywide safety and training programs, and employee appraisals and development. The department also oversees regulatory compliance under various Federal and State laws such as the Family Medical Leave Act (FMLA), Fair Labor Standards (FLSA), Equal Employment Opportunity (EEO), Bureau of Workers Compensation (BWC), COBRA, IRS and the Department of Labor, etc.

OBJECTIVES AND ACTIVITIES

- Process the City's payroll.
- Compiles, balances and reports local government taxation reports; OBES labor statistics report, state tax reports, OBES supplemental payroll reports, EEO-4 reports, tax reports for school districts, Medicare 941, and employee W2's.
- To function as a strategic business partner in the organization by providing assistance to all Departments.
- To 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.
- To administer the City's self-insured workers compensation program.
- To provide leadership and guidance to the organization in developing and implementing new benefit and related health management strategies.

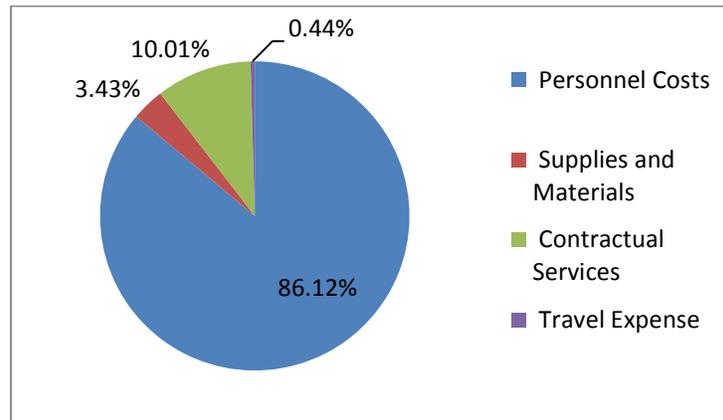
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2013</u> <u>CURRENT NUMBER</u>	<u>2014</u> <u>PROPOSED</u>
Human Resources Director	1	1	1
Human Resources Specialist	1	1	1
Payroll Specialist	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	3	3	3

HUMAN RESOURCES DEPARTMENT

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	211,168.87	209,136.02	305,968.05	300,007.72	330,235.00
Supplies and Materials	12,300.00	3,390.39	13,140.00	5,037.55	13,140.00
Contractual Services	34,600.00	12,159.00	38,400.00	36,381.50	38,400.00
Travel Expense	1,500.00	151.90	1,700.00	277.46	1,700.00
Total Human Resources	259,568.87	224,837.31	359,208.05	341,704.23	383,475.00

Personnel Percent Change			44.89%		7.93%
Budget Percent Change			38.39%		6.76%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



- **Supplies – Object 52** – Primary expenditures in object 52 include employment ads for seasonal lifeguard positions, annual memberships in the National Public Employer Labor Relations Association (NPELRA) and the Society for Human Resources (SHRM), Ohio Self-Insurers Association (OSIA), various seminars and legal workshops, printing materials related specifically to Human Resources, i.e., training and safety materials, employee handbooks, policies and procedures, etc., and office supplies.
- **Contracts – Object 53** – Included in Object 53 expenditures are various consultant contracts related to professional and medical services. Primary expenditures include legal consulting services related to the city's three bargaining unit agreements; development of various HR policies; interpretation of various federal and state laws, rules and regulations related to policies and programs; a study to review and compare city wages/benefits with surrounding communities; consultation related to the city's health care plan and the federal health care reform rules and regulations; professional medical services for pre-employment, post-employment and random drug screenings; background checks, independent medical exams to determine employee's 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.

LANDS AND BUILDINGS DEPARTMENT

STATEMENT OF FUNCTIONS

The Department of Lands and Buildings 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 Lands and Buildings Department provides the following programs for all city buildings and facilities:

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

OBJECTIVES AND ACTIVITIES

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

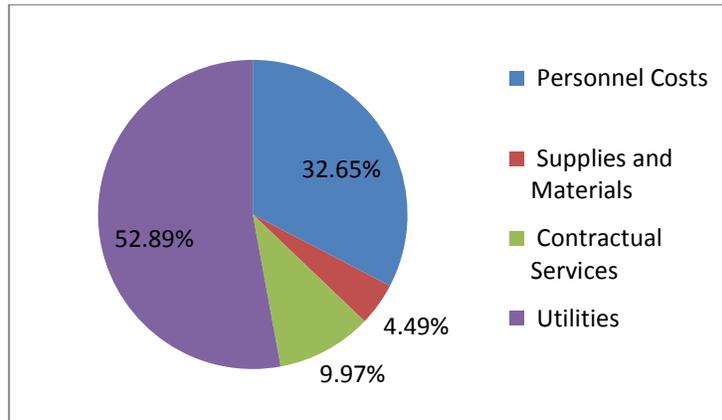
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2013</u> <u>CURRENT NUMBER</u>	<u>2014</u> <u>PROPOSED</u>
Director of Lands & Buildings	1	1	1
Custodian	<u>4</u>	<u>3</u>	<u>3</u>
TOTAL	5	4	4

LANDS AND BUILDINGS DEPARTMENT

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	283,535.10	280,251.69	308,523.06	308,403.74	324,073.00
Supplies and Materials	44,600.00	26,315.68	44,600.00	40,205.10	44,600.00
Contractual Services	99,000.00	72,781.81	99,000.00	94,919.29	99,000.00
Utilities	505,000.00	475,703.99	510,000.00	478,079.91	525,000.00
Total Lands and Buildings	932,135.10	855,053.17	962,123.06	921,608.04	992,673.00

Personnel Percent Change			8.81%		5.04%
Budget Percent Change			3.22%		3.18%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



- Supplies – Object 52 – Included in object 52 are various supplies needed for general building maintenance such as cleaning supplies, graffiti removal, lighting, door maintenance, and paint.
- Contracts – Object 53 – Expenditures in object 53 consist of mop and mat rental, fire inspection and fire extinguishers, electrical work, HVAC maintenance, equipment cleaning and security systems.

**FINANCE DEPARTMENT
INFORMATION TECHNOLOGY DIVISION**

STATEMENT OF FUNCTIONS

The responsibility of the Information Technology Division is to enhance and promote the utilization of technology so that city operations realize the benefits of using technology as a tool. This involves planning, maintaining, developing, overseeing and managing the city's network infrastructure, all computers, the citywide telephone system, specialized applications in each department, technology in police cruisers, any other technology related issue. The function of Information Technology continues to grow with the rapidly changing world of technology.

OBJECTIVES AND ACTIVITIES

- Provide vision, leadership and direction for evaluating and re-evaluating current and emerging technologies and implementing cost-effective technology solutions
- Provide a reliable infrastructure/network to effectively and efficiently use technologies
- Provide timely and efficient technical support to all work units
- To be aware of all departments processes and needs and to manage the implementation of technology solutions to meet those needs
- To provide technology solutions that meet overall city objectives

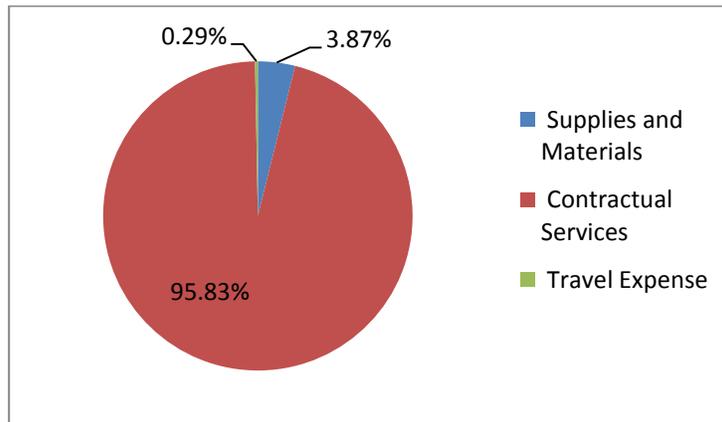
<u>PERSONNEL DATA POSITION TITLE</u>	<u>AUTHORIZED NUMBER</u>	<u>2013 CURRENT NUMBER</u>	<u>2014 ADOPTED</u>
Computer Systems Analyst	1	0	0
Computer Systems Specialist	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	2	0	0

FINANCE DEPARTMENT - INFORMATION TECHNOLOGY DIVISION

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	78,709.49	74,746.43	39,354.74	12,221.55	.00
Supplies and Materials	20,000.00	7,558.18	20,000.00	14,500.00	20,000.00
Contractual Services	364,365.00	300,409.79	474,365.00	432,959.06	494,643.00
Travel Expense	1,500.00	20.20	1,500.00	400.00	1,500.00
Total IT	464,574.49	382,734.60	535,219.74	460,080.61	516,143.00

Personnel Percent Change			-50.00%		-100.00%
Budget Percent Change			15.21%		-3.56%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



- Supplies – Included in object 52 are network supplies and equipment, cables, cell phones and cell phone supplies as well as a subscription to Microsoft TechNet. Various trainings held by New Horizons are also included in this object.
- Contracts – Object 53 – These expenditures include all lease and service agreements for copiers as well as equipment maintenance contracts which consist of the following: TOPS software, city website third design phase, citywide internet provider, IP phone maintenance and support calls, CMI annual software fees, IMAGINIT Technologies for GIS configurations and design, Armada Group for HPD software fees, Motorola for HPD dispatch service, HPD LEADS T-1 line, Digital Data Technologies for CAD system for HPD, RecTrac maintenance agreement, and GBS for credit card process and web hosting.

CIVIL SERVICE COMMISSION

STATEMENT OF FUNCTIONS

The Civil Service Commission consists of three part-time commissioners and a part-time secretary. The Commissioners are appointed by the Mayor for six-year terms by State Law. The primary duty of the Civil Service Commission is to provide open competitive testing to the public for any classified general labor positions of employment within the City of Hilliard and the Hilliard City School System. It is the purpose of the Commission to provide public opportunities for employment to qualified persons without regard to political affiliations and on a non-discriminating basis.

OBJECTIVES AND ACTIVITIES

- To provide quality services and accurate information in a timely, efficient and courteous manner
 - To be responsive to issues of fairness, equal access and changing organizational and public needs
-

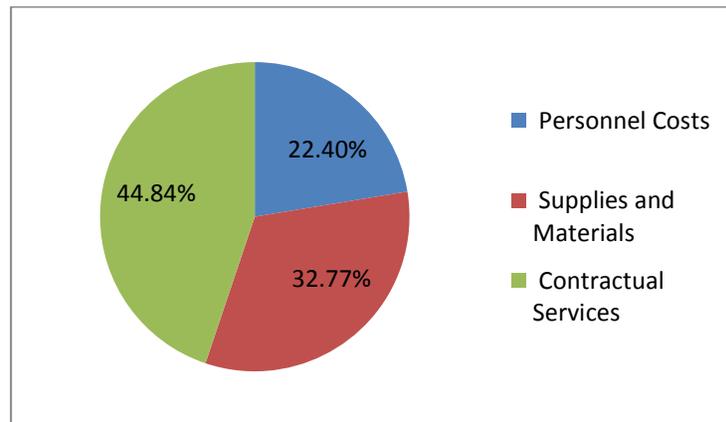
<u>PERSONNEL DATA</u>	2013	2014
<u>POSITION TITLE</u>	<u>CURRENT NUMBER</u>	<u>PROPOSED</u>
Civil Service Commission	3	3
Secretary (Contract)	<u>1</u>	<u>1</u>
TOTAL	4	4

CIVIL SERVICE COMMISSION

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	6,494.06	6,073.11	6,494.06	6,466.86	6,494.00
Supplies and Materials	9,500.00	6,715.76	9,500.00	3,120.00	9,500.00
Contractual Services	12,000.00	12,000.00	13,000.00	13,000.00	13,000.00
Total Civil Service Commission	27,994.06	24,788.87	28,994.06	22,586.86	28,994.00

Personnel Percent Change			0.00%		0.00%
Budget Percent Change			3.57%		0.00%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



- Personnel – Object 51 – The Hilliard City School District funds a portion of the Civil Service Commission.
- Contracts – Object 53 – The salary for the Commission Secretary is included in object 53.

BOARDS AND COMMISSIONS

STATEMENT OF FUNCTIONS

The Planning and Zoning Commission consists of seven members who serve six-year terms. Six of the members are citizens and one seat is for the Mayor or his designee. It advises City Council on land use, planning issues and proposed Zoning Code amendments, and reviews zoning and conditional use requests, plats and development plans.

The Board of Zoning Appeals consists of seven members who serve five-year terms. The Board rules on variances to the City's Zoning Code such as setbacks for decks and fences.

OBJECTIVES AND ACTIVITIES

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

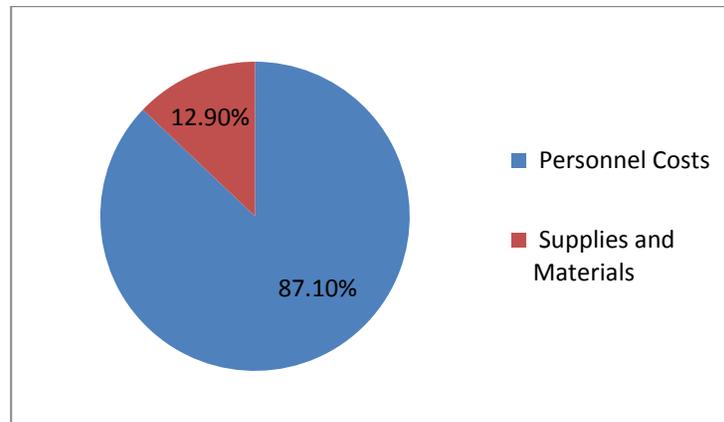
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>2013</u> <u>CURRENT NUMBER</u>	<u>2014</u> <u>PROPOSED</u>
Planning and Zoning Commission	7	7
Board of Zoning Appeals	<u>7</u>	<u>7</u>
TOTAL	14	14

BOARDS AND COMMISSIONS

	2012		2013		2014
Description	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	36,770.82	29,361.54	36,770.82	32,858.02	37,138.00
Supplies and Materials	500.00	.00	500.00	.00	5,500.00
Total Boards and Commissions	37,270.82	29,361.54	37,270.82	32,858.02	42,638.00

Personnel Percent Change			0.00%		1.00%
Budget Percent Change			0.00%		14.40%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



GENERAL GOVERNMENT

STATEMENT OF FUNCTIONS

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.

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
-

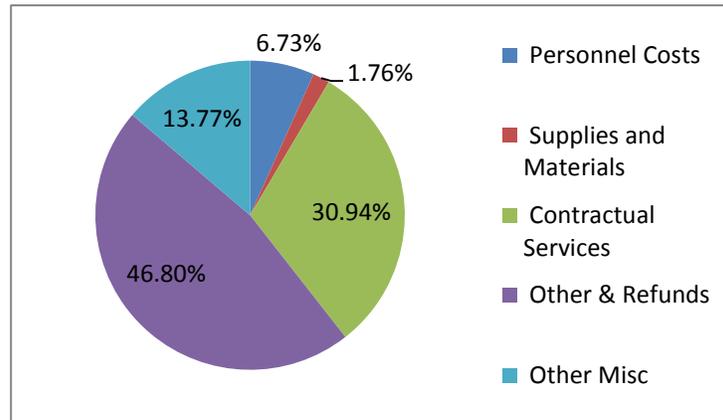
<u>PERSONNEL DATA</u> <u>POSITION TITLE</u>	<u>AUTHORIZED</u> <u>NUMBER</u>	<u>2013</u> <u>CURRENT NUMBER</u>	<u>2014</u> <u>PROPOSED</u>
Mechanic	<u>1</u>	<u>1</u>	<u>1</u>
Total	1	1	1

GENERAL GOVERNMENT

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	115,645.50	114,844.82	117,923.01	117,511.55	122,196.00
Supplies and Materials	21,400.00	20,393.69	27,000.00	24,439.36	32,000.00
Contractual Services	489,360.14	313,219.86	489,360.14	446,828.26	562,000.00
Other & Refunds	847,600.00	809,863.01	810,000.00	355,076.39	850,000.00
Other Misc	252,000.00	228,908.99	290,000.00	289,412.85	250,000.00
Total General Government	1,726,005.64	1,487,230.37	1,734,283.15	1,233,268.41	1,816,196.00

Personnel Percent Change			1.97%		3.62%
Budget Percent Change			0.48%		4.72%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



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

**DEPARTMENT OF PUBLIC SERVICE
OPERATIONS DIVISION**

STATEMENT OF FUNCTIONS

The Department of Public Service Operations Division is responsible for the daily service and maintenance needs of city owned rights-of-way, roadways, and public owned utilities such as storm sewers, sanitary sewers, and waterlines. Roadways include the actual street pavements, street trees, traffic signals, and street lights. The Operations Division provides services such as roadway maintenance including annual street maintenance program; traffic signals; street lights; catch basin cleaning; street sweeping; winter snow and ice control; water line system maintenance; sanitary sewer system maintenance including publicly owned lift stations; storm sewer maintenance including publicly owned lift stations; retention and detention basins; right-of-way services; street trees; mowing; landscape maintenance; maintenance of all public lands, buildings and facilities; Fall leaf collection; chipper and brush services; fleet maintenance; special event support services for City sponsored events; equipment maintenance and repairs; records management; fuel management; and equipment purchasing.

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

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

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

This Division receives revenue from the fees collected for the utility.

The Division funding consists of the Chief Construction Inspector, Construction Inspector and Engineer funded by Fund 283; Crew Leaders, Maintenance Technicians, Right-of-Way Services Managers, and Mechanic at 25 percent by Funds 202, 266, 267 and 269; and eight part time seasonal workers by Fund 202. This Division receives revenue from Water and Sewer surcharge fees.

OBJECTIVES AND ACTIVITIES

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

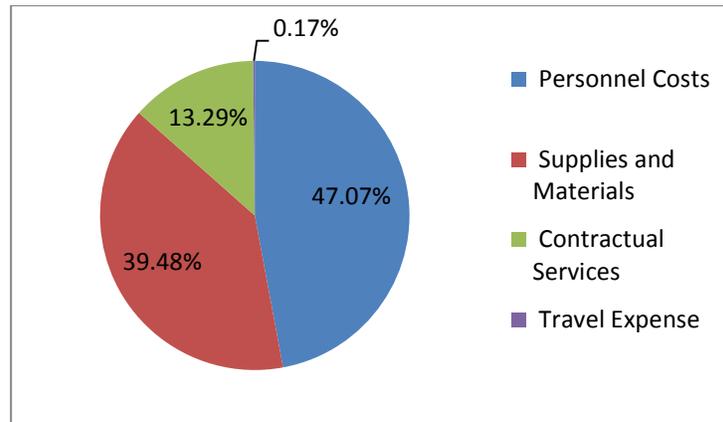
<u>PERSONNEL DATA</u>	<u>AUTHORIZED</u>	<u>2013</u>	<u>2014</u>
<u>POSITION TITLE</u>	<u>NUMBER</u>	<u>CURRENT NUMBER</u>	<u>PROPOSED</u>
	<u>2013/2014</u>		
Engineer	3/3	1	1
Deputy Director of Service	1/1	0	0
Right-of-Way Services Manager	1/1	1	1
Crew Leader	3/4	2	3
Maintenance Technician II	16/17	16	16
Maintenance Technician I	2/2	1	1
Mechanic	2/2	1	1
Chief Construction Inspector	1/1	1	1
Construction Inspector	2/2	1	1
Seasonal Worker	<u>8/10</u>	<u>8</u>	<u>10</u>
Total	39/43	32	35

**PUBLIC SERVICE DEPARTMENT - STREET CONSTRUCTION MAINTENANCE AND REPAIR FUND
FUND 202**

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	604,582.88	562,885.84	613,698.28	597,334.02	651,766.00
Supplies and Materials	546,600.00	437,075.84	546,600.00	519,695.41	546,600.00
Contractual Services	180,000.00	63,013.84	180,000.00	155,778.32	184,000.00
Travel Expense	2,300.00	131.88	2,300.00	.00	2,300.00
Total Fund 202	1,333,482.88	1,063,107.40	1,342,598.28	1,272,807.75	1,384,666.00

Personnel Percent Change			1.51%		6.20%
Budget Percent Change			0.68%		3.13%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.

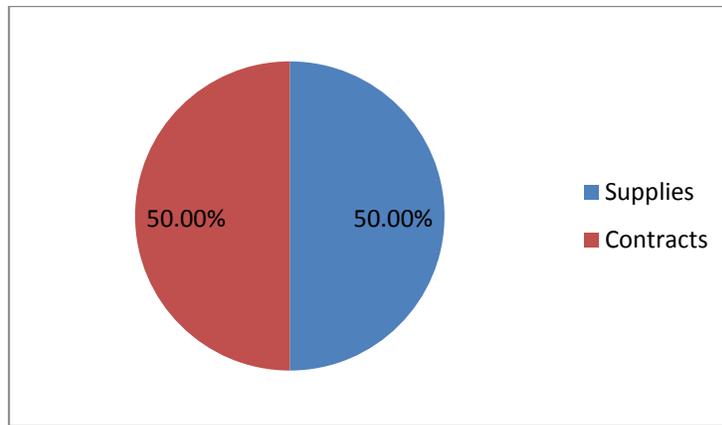


- Supplies – Object 52 – Included in object 52 are various trainings and memberships as well as fuel, fleet maintenance, and salt.
- Contracts – Object 53 – Expenditures in object 53 consist of consultants, equipment maintenance contracts, traffic signal service contracts, street lighting service contracts,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

**PUBLIC SERVICE DEPARTMENT - COUNTY MOTOR VEHICLE TAX
FUND 203**

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Supplies and Materials	110,000.00	79,983.29	110,000.00	72,748.75	115,000.00
Contractual Services	110,000.00	22,815.17	110,000.00	110,242.01	115,000.00
Total Fund 203	220,000.00	102,798.46	220,000.00	182,990.76	230,000.00
Budget Percent Change			0.00%		4.55%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



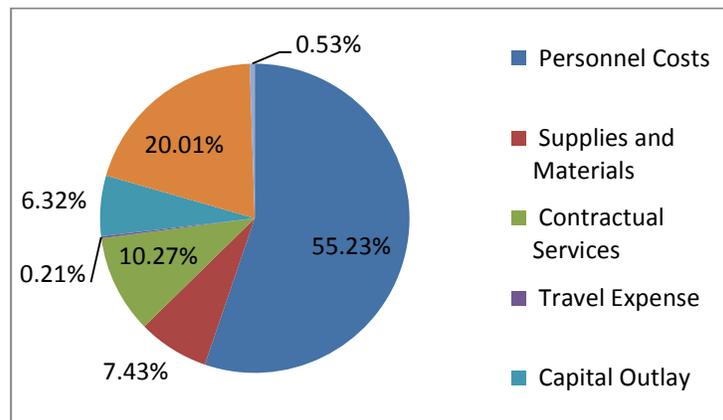
- Supplies – Object 52 – Included in object 52 is fleet maintenance.
- Contracts – Object 53 – Expenditures in object 53 consist of equipment maintenance contracts.

**PUBLIC SERVICE DEPARTMENT - WATER REVENUE FUND
FUND 266**

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	481,815.20	465,585.26	491,285.70	467,218.11	524,342.00
Supplies and Materials	70,500.00	16,951.98	70,500.00	57,400.00	70,500.00
Contractual Services	92,500.00	10,181.17	92,500.00	19,685.00	97,500.00
Travel Expense	2,000.00	.00	2,000.00	.00	2,000.00
Capital Outlay	.00	.00	60,000.00	14,250.00	60,000.00
Debt Service	187,000.00	186,731.78	187,000.00	187,000.00	190,000.00
Other Misc	5,000.00	360.16	5,000.00	.00	5,000.00
Total Fund 266	838,815.20	679,810.35	908,285.70	745,553.11	949,342.00

Personnel Percent Change			1.97%		6.73%
Budget Percent Change			8.28%		4.52%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



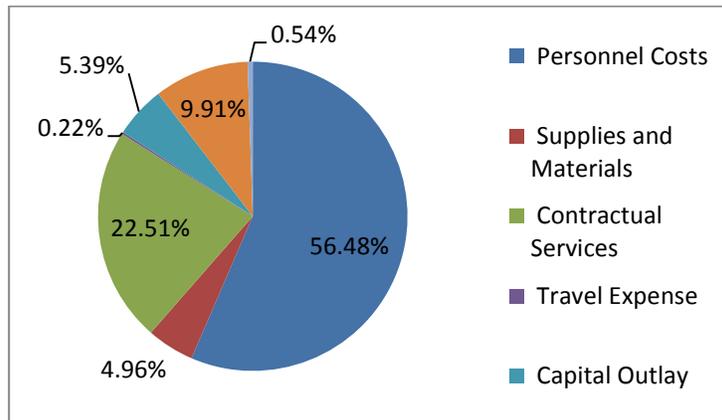
- Supplies – Object 52 – Included in object 52 are uniforms, memberships, training, small equipment and office supplies.
- Contracts – Object 53 – Expenditures in object 53 consist of small equipment maintenance and fire hydrant flushing program contracts.

**PUBLIC SERVICE DEPARTMENT - SEWER REVENUE FUND
FUND 267**

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	481,815.20	465,707.39	491,285.70	467,195.86	524,342.00
Supplies and Materials	46,000.00	23,100.75	46,000.00	43,450.00	46,000.00
Contractual Services	120,000.00	36,099.10	200,000.00	170,550.00	209,000.00
Travel Expense	2,000.00	285.81	2,000.00	1,000.00	2,000.00
Capital Outlay	.00	.00	50,000.00	50,000.00	50,000.00
Utilities	90,000.00	86,350.00	92,000.00	91,931.71	92,000.00
Other Misc	5,000.00	5,000.00	5,000.00	.00	5,000.00
Total Fund 267	744,815.20	616,543.05	886,285.70	824,127.57	928,342.00

Personnel Percent Change			1.97%		6.73%
Budget Percent Change			18.99%		4.75%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



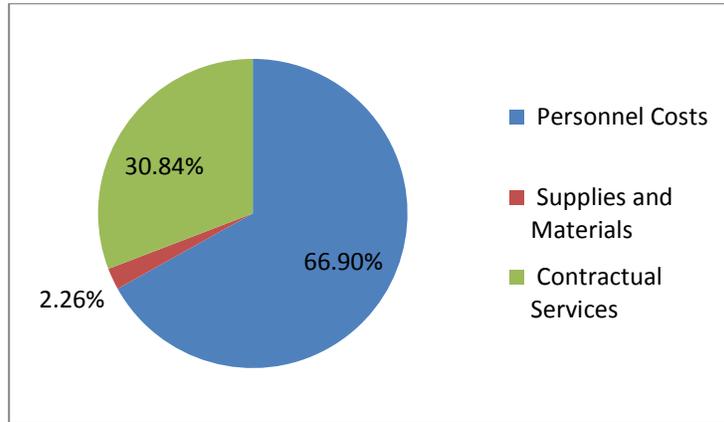
- Supplies – Object 52 – Included in object 52 are memberships, training, and small equipment.
- Contracts – Object 53 – Expenditures in object 53 consist of consultants and services for the sewer lift stations.

**PUBLIC SERVICE DEPARTMENT - STORM WATER UTILITY FUND
FUND 269**

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	481,815.20	465,628.71	491,285.70	467,376.02	524,342.00
Supplies and Materials	17,700.00	11,707.52	17,700.00	16,634.58	17,700.00
Contractual Services	90,000.00	51,908.66	474,901.00	425,459.38	241,700.00
Capital Outlay	60,654.00	43,818.95	.00	.00	.00
Total Fund 269	650,169.20	573,063.84	983,886.70	909,469.98	783,742.00

Personnel Percent Change			1.97%		6.73%
Budget Percent Change			51.33%		-20.34%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.



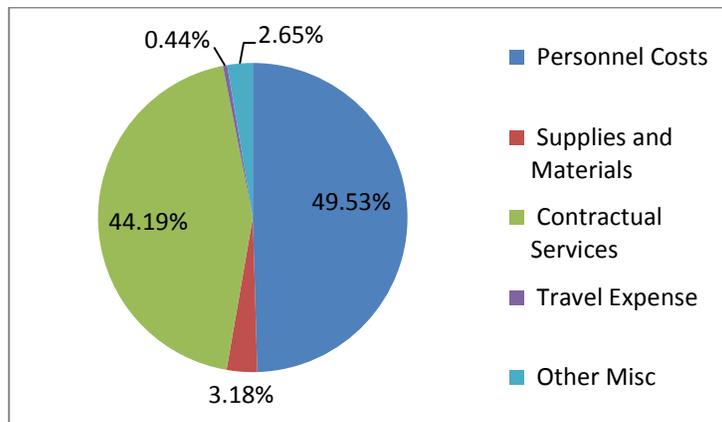
- Supplies – Object 52 – Included in object 52 are uniforms, training, memberships, and small equipment.
- Contracts – Object 53 – Expenditures in object 53 consist of inspection/testing services to supplement staff inspections, and maintenance of small equipment

**PUBLIC SERVICE DEPARTMENT - CONSTRUCTION INSPECTION FUND
FUND 283**

Description	2012		2013		2014
	Revised Budget	Actual	Budget	Projected	Budget
Personnel Costs	273,215.73	253,567.81	260,382.60	249,449.09	280,208.00
Supplies and Materials	18,000.00	1,852.77	18,000.00	829.00	18,000.00
Contractual Services	80,000.00	31,700.45	230,000.00	150,000.00	250,000.00
Travel Expense	2,500.00	.00	2,500.00	.00	2,500.00
Other Misc	5,000.00	5,000.00	5,000.00	.00	15,000.00
Total Fund 283	378,715.73	292,121.03	515,882.60	400,278.09	565,708.00

Personnel Percent Change			-4.70%		7.61%
Budget Percent Change			36.22%		9.66%

Percent change is 2014 budget to 2013 budget and 2013 budget to 2012 budget.

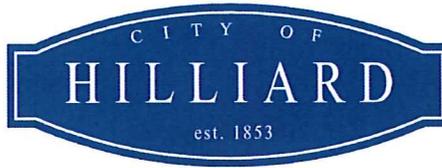


- Supplies – Object 52 – Included in object 52 are uniforms, training, memberships, and small equipment.
- Contracts – Object 53 – Expenditures in object 53 consist of inspection/testing services to supplement staff inspections, and maintenance of small equipment.

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2014 Budget Legislation

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Resolution: 13-R-79
Page: 1 of 1

Adopted: November 25, 2013

RESOLUTION SETTING A HEARING ON THE 2014 MUNICIPAL OPERATING BUDGET.

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

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

SECTION 1. The public hearing on the 2014 Municipal Operating Budget shall be held on **December 9, 2013 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 hereby directed to insure that notice regarding said hearing is given in accordance with the Hilliard City Charter.

SECTION 3. The budget shall be on file for public inspection in the office of the Clerk of Council during usual office hours, which shall be stated in the notice.

SECTION 4. This Resolution shall become effective upon its adoption.

ATTEST:



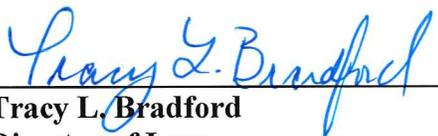
Lynne M. Fasone
Clerk of Council

SIGNED:



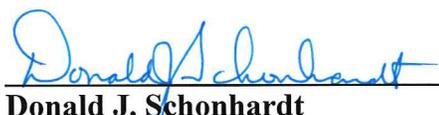
Brett A. Sciotto
President of Council

APPROVED AS TO FORM:



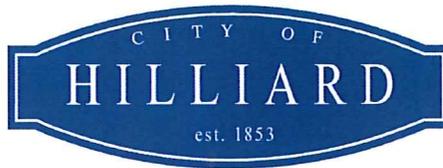
Tracy L. Bradford
Director of Law

APPROVED:



Donald J. Schonhardt
Mayor

VOTE:	Yea	Nay	Abstain
President Sciotto	✓		
Vice President McGivern	✓		
Ashenurst	Excused		
Iosue	✓		
Baker	✓		
Erb	✓		
Painter	✓		
Results:	6	0	0



Resolution: 13-R-82
Page: 1 of 2

Adopted: December 16, 2013

**ESTABLISHING THE ALLOCATION OF MUNICIPAL INCOME
TAX RECEIPTS FOR FISCAL YEAR 2014.**

WHEREAS, City Council passed Ordinance No. 08-83 to address the allocation of the income tax revenue that is paid to the City by corporate and individual wage earners, which provides City Council with a temporary mechanism to reallocate those revenues to avoid major disruptions in the City's ability to provide quality services to its residents; and

WHEREAS, the administration has presented a continuation of services budget that will maintain current City services substantially at 2013 levels; and

WHEREAS, it is the City's intention to provide revenues sufficient to cover expenditures for budget year 2014; and

WHEREAS, because of decreases in the amount of revenue from county and state governments and a downturn in the economy, for the past several years the allocations established in Section 181.20 of the Codified Ordinances were adjusted upward to provide an increased percentage of income tax revenue deposited to the General Fund in order to enable the City to continue to provide its citizens with the high level of services that makes this community one of the premier communities in Central Ohio; and

WHEREAS, revenue projections for 2014 made by the Finance Director indicate that the percentage of income tax deposited to the General Fund can be reduced, and still provide the City with enough funding to continue to maintain those services and address improvements and maintenance to the City streets; and

WHEREAS, while a recommendation is made to reduce the percentage deposited to the General Fund in 2014 from the percentage established for 2013, in an effort to bring that amount closer to the allocated amounts set forth in Section 181.20, there is still a need to allocate at least sixty-eight percent (68%) in 2014 to enable the City to maintain its current level of services, which results in an increase to the Street Improvement Tax Fund from six percent (6%) to seven (7%).

NOW, THEREFORE, BE IT RESOLVED, by a two thirds majority of the Council of the City of Hilliard, Ohio, that:

SECTION 1. The funds collected by the City in fiscal year 2014 under the provisions of Chapter 181 of the Codified Ordinances shall be allocated as follows:

- (1) Sixty-eight percent (68%) of the tax revenues shall be transferred to the General Fund.
- (2) Twenty-five percent (25%) of the tax revenues shall be transferred to the Capital Improvement Tax Fund.
- (3) Seven percent (7%) of the tax revenues shall be transferred to the Street Improvement Tax Fund.

SECTION 2. The allocations established above shall be effective only for those income tax revenues received through the end of fiscal year 2014, at which time the allocations set forth in Section 181.20 of the Codified Ordinances shall be reinstated, unless otherwise changed by City Council in the manner provided therein.

SECTION 3. This Resolution is effective upon its adoption.

ATTEST:

SIGNED:


 Lynne M. Fasone
 Clerk of Council


 Brett A. Sciotto
 President of Council

APPROVED AS TO FORM:

APPROVED:


 Tracy L. Bradford
 Director of Law


 Donald J. Schonhardt
 Mayor

Resolution 13-R-82

VOTE:	Yea	Nay	Abstain
Ashenhurst	✓		
Baker	✓		
Erb	✓		
Iosue	✓		
McGivern	✓		
Painter	✓		
Sciotto	✓		
Results:	7	0	0



Ordinance: 13-49
Page: 1 of 2

Passed: December 16, 2013
Effective: January 1, 2014

**APPROPRIATING FUNDS FOR THE EXPENSES OF THE
CITY OF HILLIARD, OHIO, FOR THE PERIOD ENDING
DECEMBER 31, 2014.**

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

WHEREAS, such budget hearing was duly advertised and held on December 9, 2013.

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

SECTION 1. To provide for the current expenses and other expenditures of the City of Hilliard for the fiscal year ending December 31, 2014, 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 230 Franklin County Justice Program Grant, Fund 250 General Government Grant, Fund 283 Construction Inspection Services, Funds 290/291/292/293 TIF, Fund 782 Police Benevolent Fund, Fund 891 Income Tax Deposit, Fund 892 Fundraising Agency, Fund 893 Public Service Dept Agency, and Fund 895 Escrow.

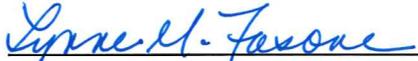
SECTION 3. Authority is hereby given to the Director of Finance, without further approval of Council, to transfer funds during fiscal year 2014 from the debt reduction accounts to the Bond Retirement Fund.

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. This Ordinance shall be in full force and effect at the earliest time provided by law.

ATTEST:

SIGNED:



Lynne M. Fasone
Clerk of Council



Brett A. Sciotto
President of Council

APPROVED AS TO FORM:

APPROVED:



Tracy L. Bradford
Director of Law



Donald J. Schonhardt
Mayor

Ordinance 13-49

VOTE:	Yea	Nay	Abstain
Ashenhurst	✓		
Baker	✓		
Erb	✓		
Iosue	✓		
McGivern	✓		
Painter	✓		
Sciotto	✓		
Results:	7	0	0

2014 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	\$ 7,755,999	\$ 204,000	\$ 864,900	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 831,199
101	220	Health	-	-	210,000	-	-	-	-	-	-	210,000
101	306	Recreation & Parks	2,080,468	333,750	239,705	3,000	-	-	252,000	-	28,000	2,996,923
101	317	Motel Tax	-	-	-	-	-	-	-	-	-	-
101	405	Service Administration	158,128	4,700	1,931,200	1,800	-	-	-	-	-	2,095,828
101	408	Engineering	439,706	30,200	23,500	5,800	-	-	-	-	-	489,206
101	409	Building	548,411	15,000	120,000	2,500	-	-	-	-	7,000	692,911
101	701	Mayor	161,945	5,000	12,000	5,000	-	-	-	-	-	183,945
101	702	City Council	238,685	89,500	35,000	5,000	-	-	-	-	-	368,185
101	703	Clerk of Courts	170,075	12,300	123,000	800	-	-	-	-	-	306,175
101	704	Law	245,333	6,650	100,000	7,800	-	-	-	-	-	353,483
101	705	Finance	662,601	49,460	105,000	1,500	-	-	-	-	75,400	900,261
101	706	Economic Development	161,098	19,635	35,000	10,500	-	-	-	-	-	226,233
101	707	City Clerk	-	13,700	2,500	300	-	-	-	-	-	16,500
101	708	Human Resources	330,235	13,140	38,400	1,700	-	-	-	-	-	383,475
101	710	Lands and Buildings	324,073	44,600	99,000	1,500	-	-	525,000	-	-	992,673
101	711	Information Technology	-	20,000	494,643	-	-	-	-	-	-	516,143
101	715	Civil Service	6,494	9,500	13,000	-	-	-	-	-	-	28,994
101	716	Boards and Commissions	37,138	5,500	-	-	-	-	-	-	-	42,638
101	719	General Government	122,196	32,000	562,000	-	-	-	-	-	-	1,816,196
		General Fund Total	\$ 13,442,585	\$ 908,635	\$ 5,008,848	\$ 53,200	\$ -	\$ -	\$ 777,000	\$ 850,000	\$ 360,700	\$ 21,400,965
		Special Revenue Funds (Note)										
202		Streets	651,766	546,600	184,000	2,300	-	-	-	-	-	1,384,666
203		County Motor Vehicle Tax	-	115,000	115,000	-	-	-	-	-	-	230,000
206		Street Improvement Muni Tax	-	-	440,000	-	-	-	-	80,000	40,000	2,065,000
207		Grants	-	-	-	-	1,205,000	-	-	-	-	2,065,000
208		Park Improvements	-	10,000	20,000	-	-	-	-	-	-	30,000
209		OMVI	-	-	-	-	-	-	-	-	-	-
210		Law Enforcement	-	-	-	-	-	-	-	-	-	-
211		Law Enforcement Mandatory Drug Fine	-	-	-	-	-	-	-	-	-	-
212		Law Enforcement Seizure	-	-	-	-	-	-	-	-	-	-
213		Mayor's Court Computer	-	10,000	20,000	-	-	-	-	-	-	80,000
214		Seizure Account-Justice	-	-	-	-	50,000	-	-	-	-	80,000
266		Water Revenue	524,342	70,500	97,500	2,000	-	-	190,000	-	-	949,342
267		Sewer Revenue	524,342	46,000	299,000	2,000	-	-	92,000	-	-	928,342
268		Sewer Cap & Benefit	-	-	75,000	-	-	-	-	-	-	220,000
269		Storm Water Utility	524,342	17,700	241,700	-	-	-	70,000	-	-	783,742
283		Construction Inspection	280,208	18,000	250,000	2,500	-	-	-	-	-	565,708
290-293		Tax Increment Financing	-	-	-	-	-	-	-	-	-	2,350,000
		Totals	\$ 2,505,000	\$ 833,800	\$ 1,652,200	\$ 8,800	\$ 1,440,000	\$ 2,510,000	\$ 92,000	\$ 80,000	\$ 465,000	\$ 9,586,800
		Debt										
304		Capital Improvement Fund (Note)	-	-	220,000	-	-	-	-	200,000	70,000	5,655,546
		Totals	\$ -	\$ -	\$ 220,000	\$ -	\$ 1,380,000	\$ 3,785,546	\$ -	\$ 200,000	\$ 70,000	\$ 5,655,546
		Fiduciary Funds										
881		Income Tax Deposit Fund	-	-	-	-	-	-	-	-	-	-
782		Police Benevolent Fund	-	10,000	10,000	-	-	-	-	-	-	20,000
892		Fundraiser Repayment	-	-	-	-	-	-	-	-	-	-
894		Refund Trust Account	-	-	-	-	-	-	-	-	-	-
895		Escrow Fund	-	-	-	-	-	-	-	-	-	-
		Totals	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
		Internal Service Fund										
896		Insurance Trust Fund	-	-	-	-	-	-	-	-	-	-
		Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Memorandum totals	\$ 15,947,585	\$ 1,752,435	\$ 6,891,048	\$ 62,000	\$ 2,820,000	\$ 6,295,546	\$ 869,000	\$ 1,130,000	\$ 3,295,700	\$ 36,663,314

Note: Funds 207 through 214, 230 and 250, 290 through 293, 283, 782, and 891 through 893 and 895 will be deemed appropriated when revenue is received.

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Ordinance: 13-51
Page: 1 of 5

Passed: December 16, 2013
Effective: December 16, 2013

AMENDING THE AUTHORIZED STRENGTH PROVISIONS OF SECTION 127.04 OF THE CODIFIED ORDINANCES OF THE CITY OF HILLIARD, OHIO; AND DECLARING AN EMERGENCY.

WHEREAS, Chapter 127 of the Codified Ordinances of the City of Hilliard provides for the establishment of full-time, part-time and seasonal positions within the City along with the pay grades for those positions; and

WHEREAS, further review of job duties and the corresponding pay of some of the City’s full-time positions was initiated by the Administration to propose recommendations for the creation, reclassification and deletion of certain full-time classifications; and

WHEREAS, the Administration desires to list the authorized part-time and seasonal positions separately for individual departments; and

WHEREAS, the Administration recommends adjusting the maximum amounts for individual pay grades, as it does with each annual budget submission; and

WHEREAS, it is to the interest and benefit to the City of Hilliard and the public at large that the authorized strength changes be approved by emergency so that the provisions will be in effect on January 1, 2014.

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

SECTION 1. The following subsections of Section 127.04 of the Codified Ordinances of the City of Hilliard, Ohio, as amended, shall read as follows:

(c) The following full-time personnel are authorized for each office/department:

Department of Safety

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Police Chief	1	*
Deputy Police Chief	1	*
Police Officers, including Lieutenants, sergeants, and patrolmen as determined by the Safety Director, but in no event more than 3 lieutenants and no more than 7 sergeants	50 52	per contract
Communications Technician	11	per contract**
Police Support Service Clerk	5 6	per contract
Police Support Service Supervisor	1	6
Property and Evidence Custodian	1	4
Secretary	1	3

* The pay ranges for the positions of Deputy Chief and Chief shall be set in accordance with the base wages paid to a "Step 2" Lieutenant in any given year, and shall be established at a minimum of 3% and a maximum of 10% higher than the base wages of a "Step 2" Lieutenant; provided, that the Chief shall be paid at a higher rate than the Deputy Chief.

**** The Communications Technician classification is, and shall be, abolished at midnight, January 13, 2014, resulting in no authorized strength from and after 12:01 a.m. January 14, 2014.**

Department of Recreation and Parks

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Director of Recreation and Parks	1	10
Deputy Director of Recreation and Parks	1	8
Recreation Program Manager	3	6
Recreation Supervisor	4	5
Maintenance Crew Leader	1	5
Maintenance Technician II	4 2	per contract
Maintenance Technician I	1	per contract
Receptionist	1	2
Recreation Aide	1	2

Department of Public Service

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Director of Public Service	1	10
Permit Coordinator/Supervisor	1	5
Administrative Aide	1	2
Customer Service Representative	1	2
City Planner	1	7
Assistant City Planner	1	6
Deputy City Engineer	1	8
Engineer	3	7
Engineer Technician	4	3
Building and Zoning Code Inspector	1	7
Building Inspector	1	6
Zoning Enforcement Officer	1	5
Assistant Zoning Enforcement Officer	1	4
Deputy Public Service Director-Operations	1	8
Maintenance Crew Leader	3 4	5
Maintenance Technician II	16 17	per contract
Right of Way Service Manager	1	6
Maintenance Technician I	2	per contract
Mechanic	3	per contract
Construction Inspector	2	4
Chief Construction Inspector	1	6

Mayor

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Executive Assistant	1	5

City Council

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Clerk of Council	1	7

Department of Law

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Director of Law/Safety	1	10
Assistant Director of Law	1	8
Paralegal	1	5
Clerk of Court	1	6
Deputy Clerk of Court	1	4

Department of Law-Office of the City Clerk

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
City Clerk	1	5

Department of Finance

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Director of Finance	1	10
Deputy Finance Director	1	8
Fiscal Officer	1	6
Finance Assistant	3	4
Computer Systems Specialist	1	6
Computer Systems Analyst	1	7

Department of Economic Development

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Director of Economic Development	1	10

Department of Human Resources

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Director of Human Resources	1	10
Human Resources Specialist	1	4
Payroll Specialist	1	4

Department of Public Lands and Buildings

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Director of Public Lands and Buildings	1	7
Custodian	4	per contract

(d) The following part-time personnel are authorized for each office/department:

Department of Safety

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Communications Technician	2 1	P4**
Police Support Service Clerk	1 3	P4
Court Liaison	1	P4

Department of Finance-Office of the Clerk of Courts

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Magistrate	1	per contract

(e) The following seasonal personnel are authorized for each office/department:

Department of Recreation and Parks

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Recreation Aides	24	P2 or P3
Seasonal Lifeguard/Seasonal Worker	135 145	S1

Department of Public Service-Streets

<u>Title</u>	<u>Authorized Number</u>	<u>Grade</u>
Seasonal Worker	8 10	S1

The Recreation and Parks Director shall determine the specific rate of pay for seasonal employees based on the individual's experience, qualifications and the department's needs.

(f) The following annual pay grades are authorized for full time City employees:

<u>Grade</u>	<u>Minimum</u>	<u>Maximum</u>
1	20,000	37,649 38,778
2	23,000	44,551 45,888
3	28,000	53,964 55,583
4	32,000	58,982 60,751
5	35,000	65,884 67,861
6	40,000	75,297 77,556
7	42,500	81,572 84,019
8	60,000	100,395 103,407
9	65,000	106,670 109,870
10	67,000	115,455 118,919

The Director of Law/Safety is a hybrid position encompassing Law and Safety Services, the maximum salary of this position can exceed the maximum of Pay Range 10 by an additional thirty and one-half percent (30.5%), so long as the position continues to encompass Law and Safety Services.

(g) The following hourly rates of pay are authorized for part-time City employees:

<u>Grade</u>	<u>Minimum *</u>	<u>Maximum</u>
P1	\$7.85 7.95	\$10.04 10.34
P2	\$7.85 7.95	\$11.92 12.28
P3	\$10.50	\$15.70 16.17
P4	\$15.00	\$23.23 23.93
S1	\$7.85 7.95	\$16.30 16.79

***The federal FLSA laws (29 CFR parts 510-794) specifically state that local governments are covered by the federal minimum wage, and if the local government is in a state that also has a state minimum wage law, the higher of the two applies. Ohio has a minimum wage law and Ohio's minimum wage (\$7.95 in 2014) is higher than the federal minimum wage and will apply.**

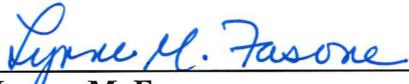
The Mayor as appointing authority may designate any authorized positions listed in Section 127.04(c) as part time. Any position so designated will be paid an hourly rate within the listed pay grade as determined by the Mayor and will not count against the number of full time positions.

SECTION 2. All remaining subsections of Section 127.04 not expressly amended herein shall remain unchanged and in full force and effect.

SECTION 3. This Ordinance is hereby declared to be an emergency measure necessary for the preservation of the general safety, health, and welfare of the City of Hilliard. Emergency passage is necessary to ensure the continued performance by the municipality of its constitutional duty of local self-government. This Ordinance shall be in full force and effect from and after the earliest period provided by law.

ATTEST:

SIGNED:



 Lynne M. Fasone
 Clerk of Council



 Brett A. Sciotto
 President of Council

APPROVED AS TO FORM:

APPROVED:



 Tracy L. Bradford
 Director of Law

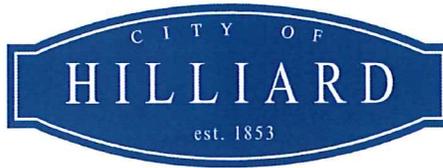


 Donald J. Schonhardt
 Mayor

Ordinance 13-51

VOTE:	Yea	Nay	Abstain
Ashenhurst	✓		
Baker	✓		
Erb	✓		
Iosue	✓		
McGivern	✓		
Painter	✓		
Sciotto	✓		
Results:	7	0	0

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Ordinance: 13-44 (Amended)
Page: 1 of 2

Passed: December 16, 2013
Effective: January 16, 2014

ESTABLISHING A RESERVE FUND FOR THE CITY OF HILLIARD, OHIO.

WHEREAS, City Council and the Administration desire to create a reserve fund to maintain appropriate fund balance levels to minimize volatility in providing City programs, projects and levels of services to its citizens; and

WHEREAS, the allocation of a certain percentage of monies in the City's general fund into a reserve account will permit the City to maintain the financial capacity to meet current and future needs, assist the City's credit rating, and provide for adequate resources to meet the City's debt obligations; and

WHEREAS, in addition to establishing the reserve fund, the City desires to determine how those funds may be used when such a need arises.

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

SECTION 1. City Council finds and determines that the creation of the Hilliard Reserve Fund ("Reserve Fund"), for the collection and disbursement of funds deposited therein, is in the City's best interest and promotes the City's general health, welfare and safety of its residents. The Reserve Fund is established as follows and shall be identified as Section 181.201 in the City's Codified Ordinances.

SECTION 181.201 HILLIARD RESERVE FUND.

- (a) Establishment of Fund. There is established an allocation that shall be known as the Hilliard Reserve Fund ("Reserve Fund" or "Fund"). All funds for the Reserve Fund shall be appropriated from the City's General Fund Balance and shall be identified as being in such fund by the City's Finance Director in the City's general ledger of accounts.
- (b) Purposes. The purposes of the Fund are to provide sufficient working capital for City programs, projects and services at appropriate levels; to fund unanticipated expenditures and/or fluctuations in revenue that are non-recurring in nature, i.e., one-time expenditures; or temporary shortfalls in revenue and to serve as a hedge against downturns in the economy.

- (c) Reserve Level. The Reserve Fund shall be established as being 25% of the City's annual budgeted expenditures in the General Fund for that budget year ("Reserve Level"), unless the level is modified by ordinance of City Council. The City's Director of Finance is authorized and directed to transfer the Reserve Level for that budget year to the Reserve Fund by January 30th of that year.
- (d) Policies. A formal request to access the Reserve Fund must be made to City Council by ordinance. An ordinance approved by City Council to use monies in the Reserve Fund shall include a repayment plan that returns the Reserve Fund to the level established pursuant to (c) above, which repayment shall be made no later than December 31st of the following year.

SECTION 2. This Ordinance shall be effective from and after the earliest time provided for by law.

ATTEST:

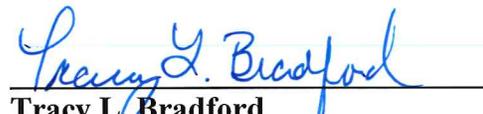
SIGNED:


 Lynne M. Fasone
 Clerk of Council


 Brett A. Sciotto
 President of Council

APPROVED AS TO FORM:

APPROVED:


 Tracy L. Bradford
 Director of Law


 Donald J. Schonhardt
 Mayor

Ordinance 13-44(Amended)

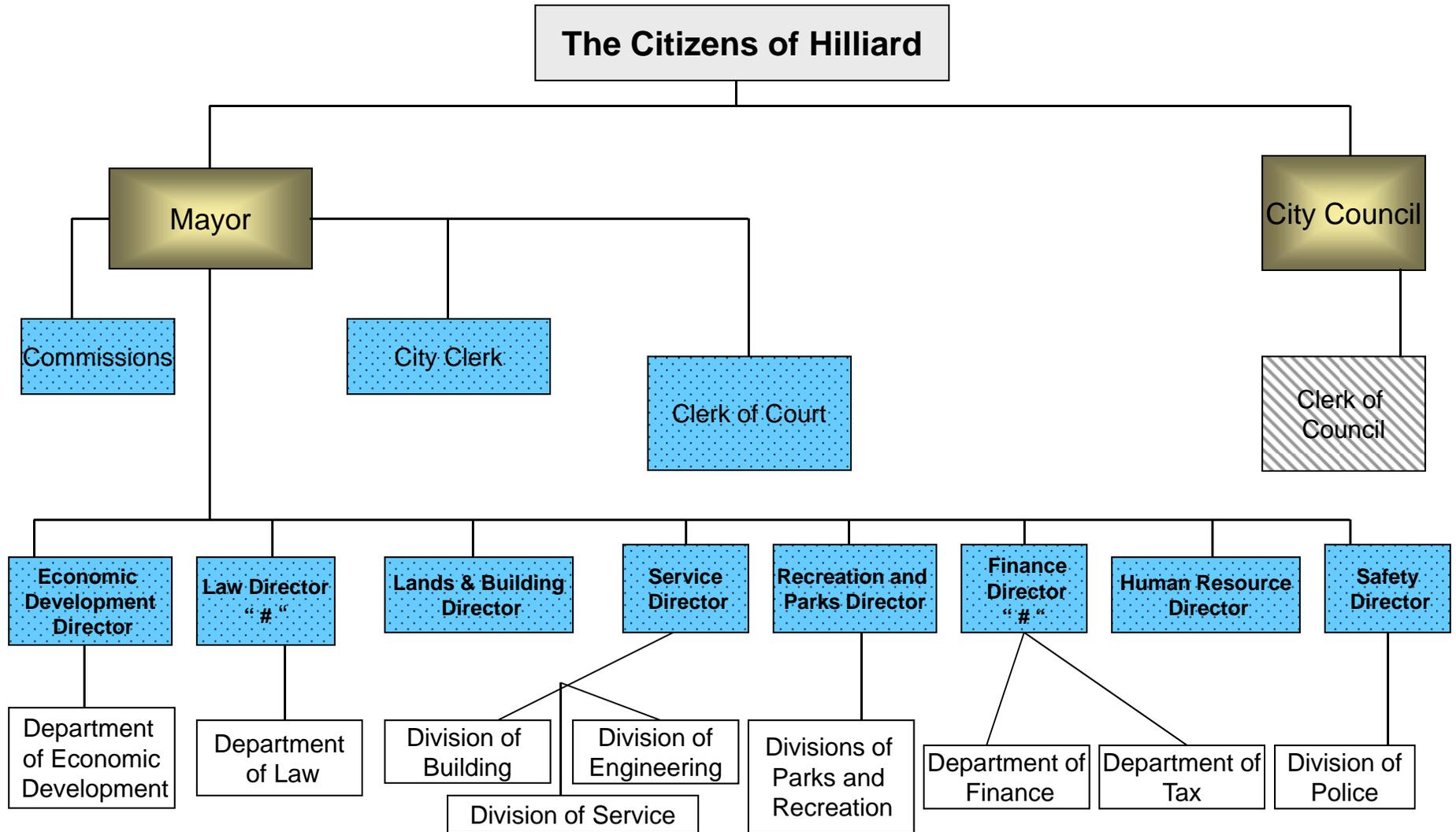
VOTE:	Yea	Nay	Abstain
Ashenhurst	✓		
Baker	✓		
Erb	✓		
Iosue	✓		
McGivern	✓		
Painter	✓		
Sciotto	✓		
Results:	7	0	0

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Table of Organization

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The City of Hilliard, Ohio Organizational Chart



-  Elected Officials
-  Appointed by the Mayor
-  Appointed by Council
- “ # ” Consent by Council

Boards and Commissions

- Parks and Recreation
- Planning and Zoning Commission
- Shade Tree Commission

- Board of Zoning Appeals
- Board of Tax Appeals
- Civil Service Commission
- Tax Incentive Review Council