BUDGET OUTCOMES

- ✓ $34.9 million Operating Budget (including debt service) balanced without the use of reserves.
- ✓ $15.7 million Capital Budget for Water and Sewer funded by a combination of loans ($5.5 million); capital reserves ($6.6 million) and water and sewer rates ($3.6 million).
- ✓ $1.1 million Capital Budget for general infrastructure.
- ✓ Operating Reserves at policy levels in all funds.
- ✓ No change in number of funded positions.
- ✓ Increased demand for services met.

TOWN PROFILE

Date of Incorporation – May 5, 1910
Form of Government – Council-Manager
Population – 11,016
Area – 6.23 square miles
Number of households – 3,882
Median Household Income - $222,131
Street Miles – 82
Sidewalk Miles - <1 mile
Sewer Miles – 98
Storm Drain Miles – 35
Water Miles – 107
Street Lights – 120
Number of Parks – 3
Town-owned Open Space – 240 acres

MUNICIPAL SERVICES

Police
Fire Protection – (Merger with City of Burlingame)
Public Works
Community Development
Library Services (Contract with City of Burlingame and City of San Mateo)
Water
Sewer
Storm Drainage
Solid Waste (contract with Recology San Mateo)
Recreation (through the public schools)
Animal Regulation (Contract)

AUTHORIZED POSITIONS

Police (Sworn) – 25
Fire (Merger) – 63.5
All Others – 52.75

AWARD WINNING SCHOOLS

CITY COUNCIL

Jess E. Benton – Mayor
Laurence May – Vice Mayor
Marie Chuang – Council Member
Shawn Christianson – Council Member
Alvin Royse – Council Member

ADVISORY BODIES

ARCHITECTURE & DESIGN REVIEW

Eric Nyhus, Chair
Christian Huebner
Lionel Foster
Julie Tenenbaum
Jerry Winges
Nan Ryan, Alternate

FINANCIAL ADVISORY

David Steirman, Chair
Jeff Baxter
David Brooks
Kathy Ceremsak
Josh Cooperman
Maryellie Johnson
Richard Kuersteiner
D. Paul Regan, Emeritus Advisor

CITIZENS COMMUNICATION ADVISORY

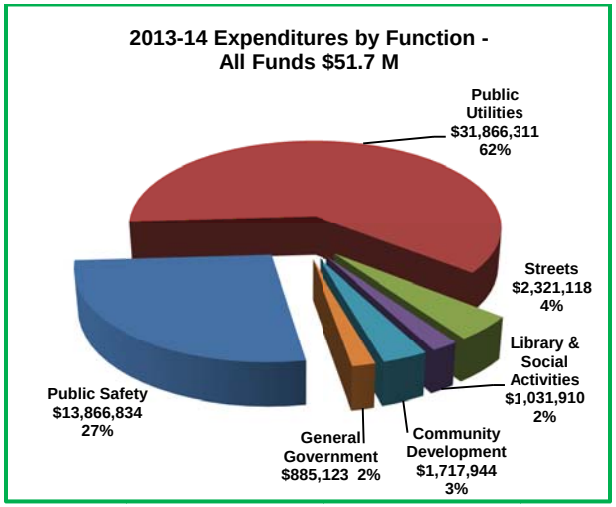
Julie Borden, Chair
Suzanne Boutin, Vice Chair
Ann Malouf
Paul Saffo
Lia Turk
Diane Witzel, Advisor

PRINCIPAL OFFICIALS
Randy A. Schwartz, Manager
Norm Book, City Attorney
Elizabeth Cullinan – Planning & Building Director
Mark Ladas – Fire Chief
Katharine Leroux – Assistant City Manager
Maria Edna Masbad – Finance Director
Mark O'Connor – Police Chief
Paul Willis – Public Works Director/City Engineer
Miyuki Yokoyama – City Clerk

TOWN OF HILLSBOROUGH

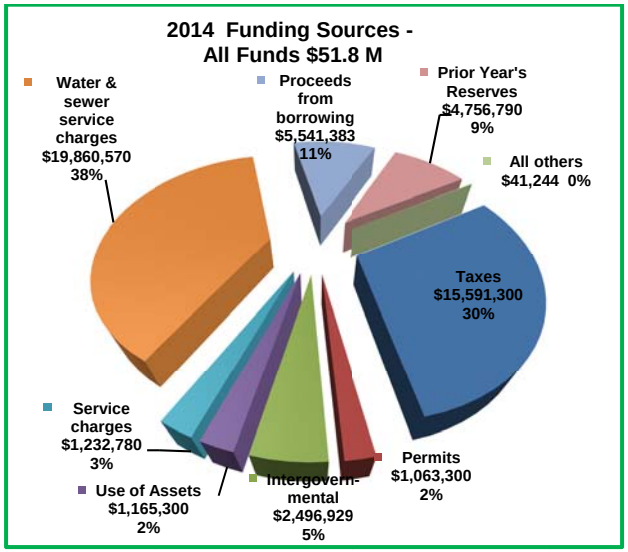
FISCAL YEAR 2014
BUDGET AT A GLANCE

The Adopted Fiscal Year 2014 Budget presents revenue estimates and spending recommendations for $51.7 million in operating and capital programs. The adopted budget includes the General, Water, Sewer, Special Revenues, Capital Projects and the Internal Service Fund.



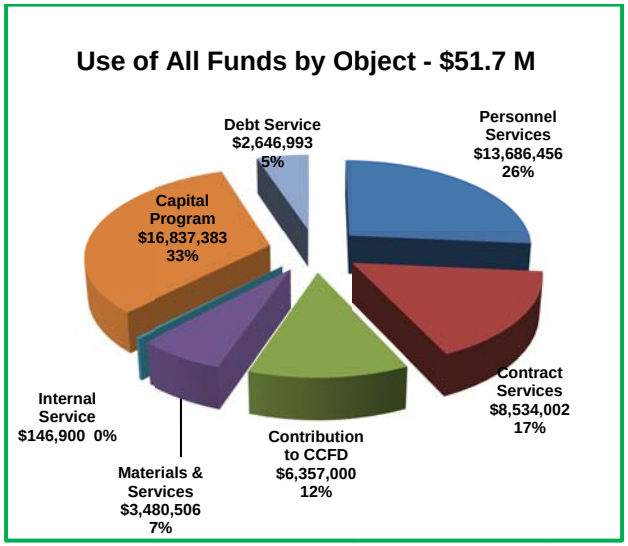
Fiscal Year 2014 begins on
July 1, 2013 and ends on June 30, 2014

The Budget, adopted on May 13, 2013, may be reviewed at the City Clerk's Office located at 1600 Floribunda Ave., Hillsborough, CA
It is also available online at:
http://www.hillsborough.net



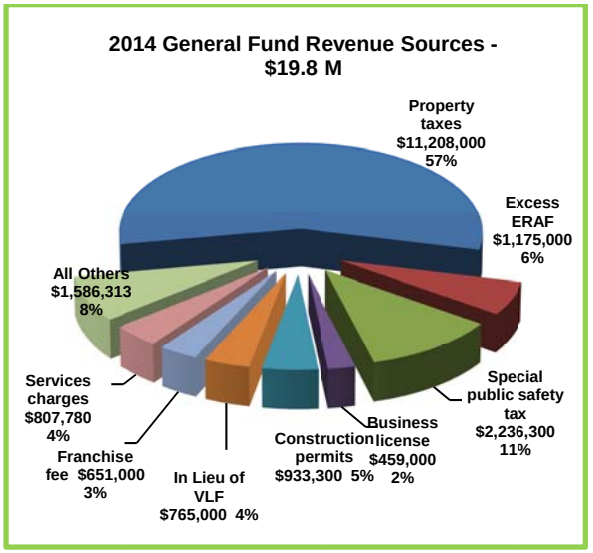
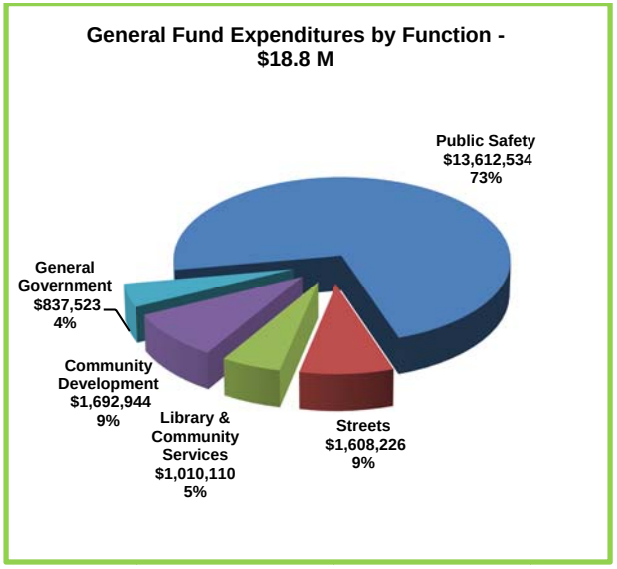
Budget Comparison – All Funds

	FY 12/13	FY 13/14
General	$18,273,638	$18,761,337
Capital Projects	2,239,976	758,097
Internal Service	372,700	171,500
Water	10,256,991	14,222,631
Sewer	9,953,455	17,643,680
All Others	133,000	131,995
TOTAL	$41,229,760	$51,689,240



FY 2014 BUDGET HIGHLIGHTS

- A new Wireless Facilities Ordinance
- Improvement to Town's Pavement Condition (PCI)
- Black Mountain Stabilization Project
- Open Space Fire Mitigation Project
- Vista Water Tank and Pump Station Improvements
- 30-year Water, Sewer and Storm Drain Master Plan
- Crystal Springs/El Cerrito Phase II
- El Cerrito Relief Line (San Mateo)
- Ralston/Pepper Ave. Hydraulic Capacity Improvements
- Wastewater Treatment Plan Improvements (Burlingame)
- Sanchez Ave. Area Sanitary Sewer Rehabilitation (Burlingame)
- Sewer System Repairs (Point Repairs)
- Replacement of telephone system and improvement to communication lines
- Recruitment for Finance Director and Deputy Fire Chief
- Negotiation – new labor contracts
- Update of Town's Housing Element
- Continuation of merger talks with San Bruno and Millbrae
- Compliance with cease and desist order for sanitary sewer overflows



- Property tax at $11.2 million is the largest source of General Fund revenues with a projected growth rate of 4%.
- Police and Fire costs account for 72% of all General Fund Expenditures
- $1 million available to replace reserves used to prepay retirement unfunded liability.
- The Town receives only 17 cents of every property tax dollar paid by the Town residents