

BUDGET OUTCOMES

- ✓ \$34.9 million Operating Budget (including debt service) balanced without the use of reserves
- ✓ \$16.8 million Capital Improvements for Water and Sewer system.
- ✓ \$2 million in Street Improvements
- ✓ Operating Reserves at policy levels in all funds
- ✓ Two funded positions; reduction in contract services

TOWN PROFILE

Date of Incorporation – May 5, 1910
Form of Government – Council-Manager
Population – 11,115
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

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

AUTHORIZED POSITIONS

Police (Sworn) – 25
All Others – 55

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

Lionel Foster, Chair
Eric Nyhus
Christian Huebner
Julie Tenenbaum
Jerry Wings
Nan Ryan, Alternate
Lawrence May, Council Liaison

FINANCIAL ADVISORY

David Steirman, Chair
Jeffrey Baxter
David Brooks
Kathy Ceremsak
Joshua Cooperman
Maryellie Johnson
Richard Kuersteiner
D. Paul Regan, Emeritus Advisor
Alvin Royse, Council Liaison

CITIZENS COMMUNICATION ADVISORY

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

PRINCIPAL OFFICIALS

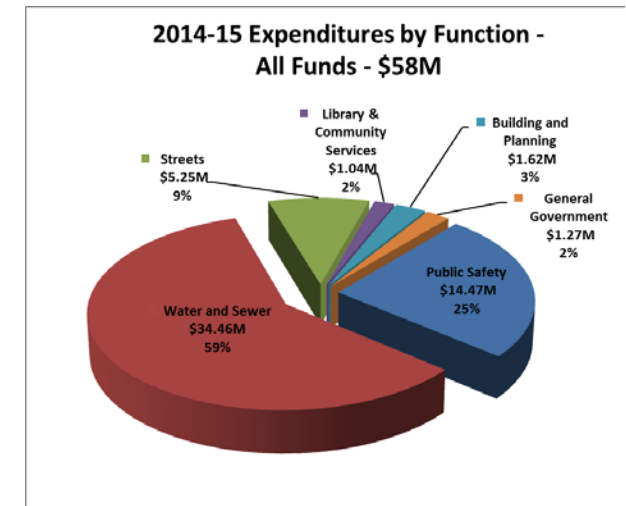
Randy A. Schwartz, City Manager
Norm Book, City Attorney
Katharine Leroux – Assistant City Manager
Miyuki Yokoyama – City Clerk
Jan Cooke – Finance Director
Mark Ladas – Fire Chief
Elizabeth Cullinan – Planning & Building Director
Mark O'Connor – Police Chief
John Mullins – Interim Public Works Director

TOWN OF HILLSBOROUGH



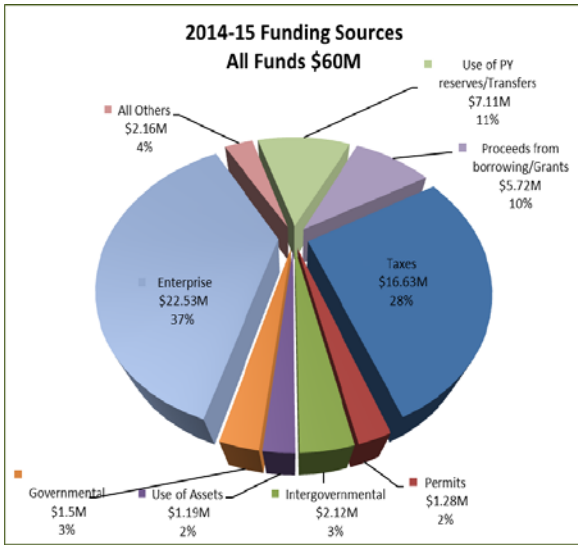
FISCAL YEAR 2014 BUDGET AT A GLANCE

The Adopted Fiscal Year 2014-15 Budget presents revenue estimates and spending for \$58 million in operating and capital programs. The Adopted Budget includes the General, Water, Sewer, Special Revenues, Capital Projects and the Internal Service Fund.



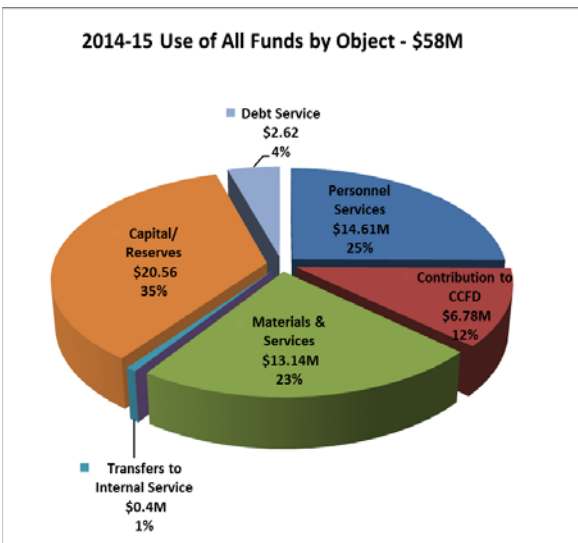
Fiscal Year 2014 begins on
July 1, 2014 and ends on June 30, 2015

The Budget, adopted on May 12, 2014, 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>



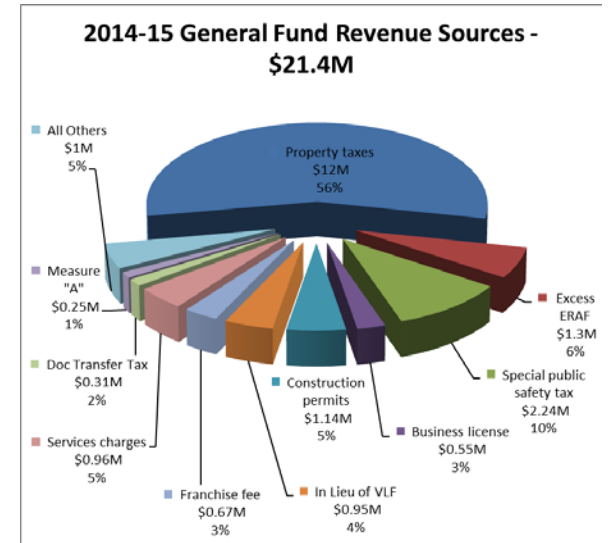
Budget Comparison – All Funds

	<u>FY 13/14</u>	<u>FY 14/15</u>
General	\$18,761,337	\$19,727,016
Capital Projects	962,297	3,340,536
Internal Service	171,500	458,789
Water	14,814,487	13,521,116
Sewer	14,456,781	20,936,555
All Others	131,995	126,500
TOTAL	\$49,298,397	\$58,110,513



FY 2014-15 BUDGET HIGHLIGHTS

- Provide mobile App for new website
- Complete Phase II Trunk Line & Phase III Sewer Project
- Begin rehabilitating and replacing the storm water system; determine funding sources
- Review policy on tax exempt land uses
- Develop long-term master plan of recreational facilities, including a community center, pedestrian paths and dog parks
- Adopt and receive certification of the 2014 Housing Element
- Implement the new Wireless Facilities Ordinance
- Restructure Community Emergency Response Team (CERT)
- Partner with school district on plan to reduce traffic hazards during drop off/pick up periods
- Explore expanded level of partnership and shared facilities between Central County Fire Department and the Town's neighboring agencies
- Restructure the Town's Emergency Operations Center training and operational procedures



- Property tax at \$12 million is the largest source of General Fund revenues with a projected growth rate of 3%
- Police and Fire costs account for 73% of all General Fund Expenditures
- The Town receives only 17 cents of every property tax dollar paid by the Town residents

