

BUDGET OUTCOMES

- ✓ \$61.5 million in operating and capital
- ✓ \$1.6 million General Fund net revenue
- ✓ \$21 million one-year capital budget

TOWN PROFILE

Date of Incorporation – May 5, 1910
Form of Government – Council-Manager
Population – 11,260
Area – 6.23 square miles
Number of households – 3,925
Median Household Income - \$236,528
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 – (Central County Fire Department)
Police
Public Works:
Water
Sewer
Storm Drainage
Streets
Contract Services:
Animal Regulation (contract)
Library Services (City of Burlingame and City of San Mateo)
Recreation (through the public schools)
Solid Waste (Recology)

AUTHORIZED POSITIONS

Police (Sworn) – 26
All Others – 57

AWARD WINNING SCHOOLS

North School
South School
West School
Crocker Middle School

CITY COUNCIL

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

ADVISORY BODIES

ARCHITECTURE & DESIGN REVIEW

Laurence May, Council Liaison
Elizabeth Cullinan, Director of Building & Planning
Serena Fields, Associate Planner
Lionel Foster, Chair
Christian Huebner
Leonard Mezhvinsky
Jerry Wings
Nan Ryan

FINANCIAL ADVISORY

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

CITIZENS COMMUNICATION ADVISORY

Shawn Christianson, Council Liaison
Elizabeth Cullinan, Director of Building and Planning
Julie Borden, Chair
Anne Baxter
Ann Malouf
Paul Saffo
Diane Witzel, Advisor

PRINCIPAL OFFICIALS

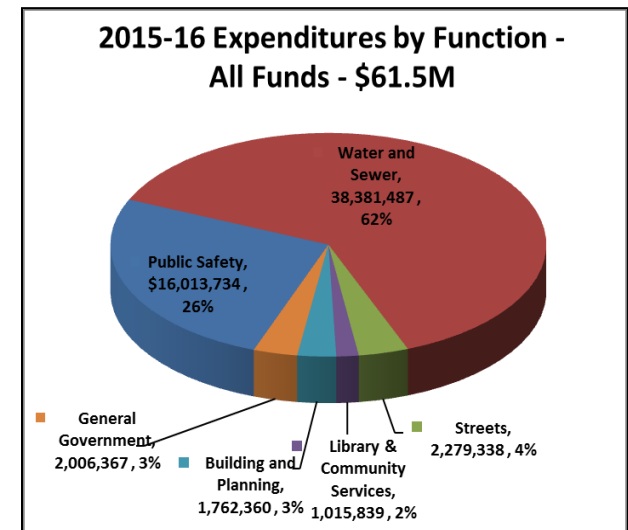
Katharine Leroux, Interim City Manager
Norm Book, City Attorney
Miyuki Yokoyama – City Clerk
Jan Cooke – Finance Director
John Kammeyer – Fire Chief
Elizabeth Cullinan – Planning & Building Director
Mark O'Connor – Police Chief
Paul Willis –Public Works Director

TOWN OF HILLSBOROUGH



FISCAL YEAR 2015-16 BUDGET AT A GLANCE

The Adopted Fiscal Year 2015-16 Budget presents revenue estimates and spending for \$61.5 million in operating and capital programs. The Adopted Budget includes the General, Water, Sewer, Special Revenues, Capital Projects and the Internal Service Fund.

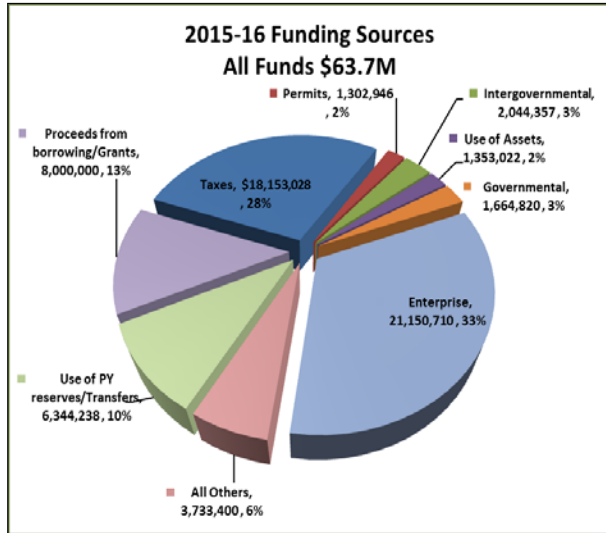


Fiscal Year 2015 begins on
July 1, 2015 and ends on June 30, 2016

The Budget, adopted on June 8, 2015, 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 14/15</u>	<u>FY 15/16</u>
General	\$19,647,370	\$21,541,371
Capital Projects	3,340,536	598,768
Internal Service	458,789	907,199
Water	12,699,575	13,533,157
Sewer	15,184,675	24,848,330
All Others	126,500	30,300
TOTAL	\$51,457,445	\$61,459,125



Where Your Taxes Go

For every dollar in property taxes, the following receive:



For every tax dollar paid by a Hillsborough resident, the Town receives \$0.17 that is generally used to pay for police and fire services, streets maintenance and land use policy implementation.

FY 2015-16 BUDGET HIGHLIGHTS

Community Service

- Prepare water conservation and rationing analysis for City Council review
- Hire a police lieutenant, police service clerk, and water maintenance worker
- Complete El Cerrito Phase II Trunk Line and Phase III Sewer Project
- Evaluate Automated License Plate Reader (ALPR) technology
- Evaluate AMR (Automated Meter Reader) technology for reading of water meters

Financial Stability

- Plan for and begin rehabilitating and replacing the storm water system
- Participate in enhanced community cost recovery efforts
- Complete water, sewer and storm drain rate/funding analysis
- Complete Right of Way Maintenance ordinance

Land Use Planning

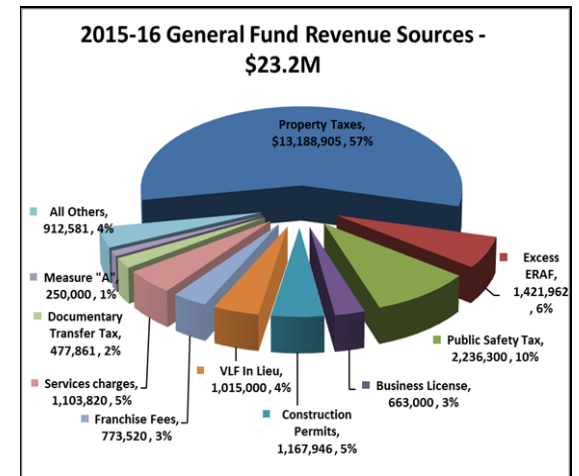
- Enhance/streamline construction Code Enforcement process
- Strengthen Plan Check process
- Develop long-term master plan of paths and other recreational facilities
- Implement the new Wireless Facilities Ordinance

Community Partnerships

- Continue partnership with school district on plan to reduce traffic hazards during drop off/pick up periods
- Partner with HBF on projects and right of way ordinance

Regional Partnerships

- Finalize connections to regional data bases following completion of the replacement of Computer Aided Dispatch Center and Records Management System
- Implement Millbrae fire services contract into operations
- Restructure the Town's Emergency Operations Center training and operational procedures
- Partner with Burlingame and Millbrae for potential High Line Water Project



- Property tax at \$13 million is the largest source of General Fund revenues with a projected growth rate of 4%
- Police and Fire costs account for 74% of all General Fund Expenditures

