



# 2014 Budget

City Manager  
Joshua Smith

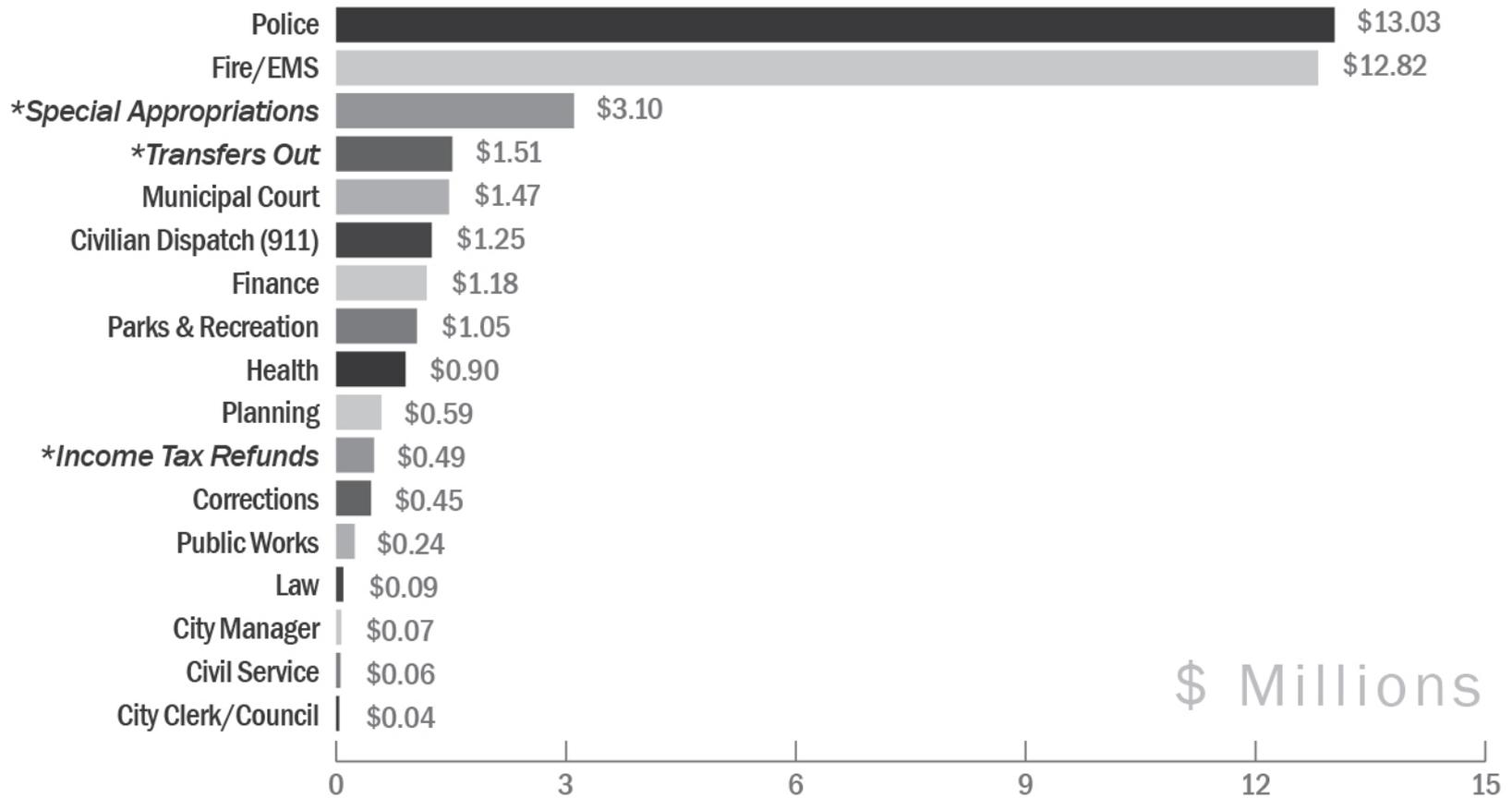
# 2014 Budget

<b>General Fund Balance Projections</b>		Projected <b>2013</b>	Budget <b>2014</b>
Millions	Beginning GF Balance	\$8.60	\$8.34
	Projected Revenue	\$41.90	\$39.84
	Projected Expenditures	\$42.16	\$41.75
	Revenue Over/(Under) Expenditures	(\$0.26)	(\$1.91)
<b>Projected Ending GF Balance</b>		<b>\$8.34</b>	<b>\$6.43</b>
Percent Fund Balance to Expenditures		19.78%	15.40%
GFOA Recommendation		16.67%	16.67%

# WHO SPENDS THE MONEY?

For Year Ending December 31, 2012

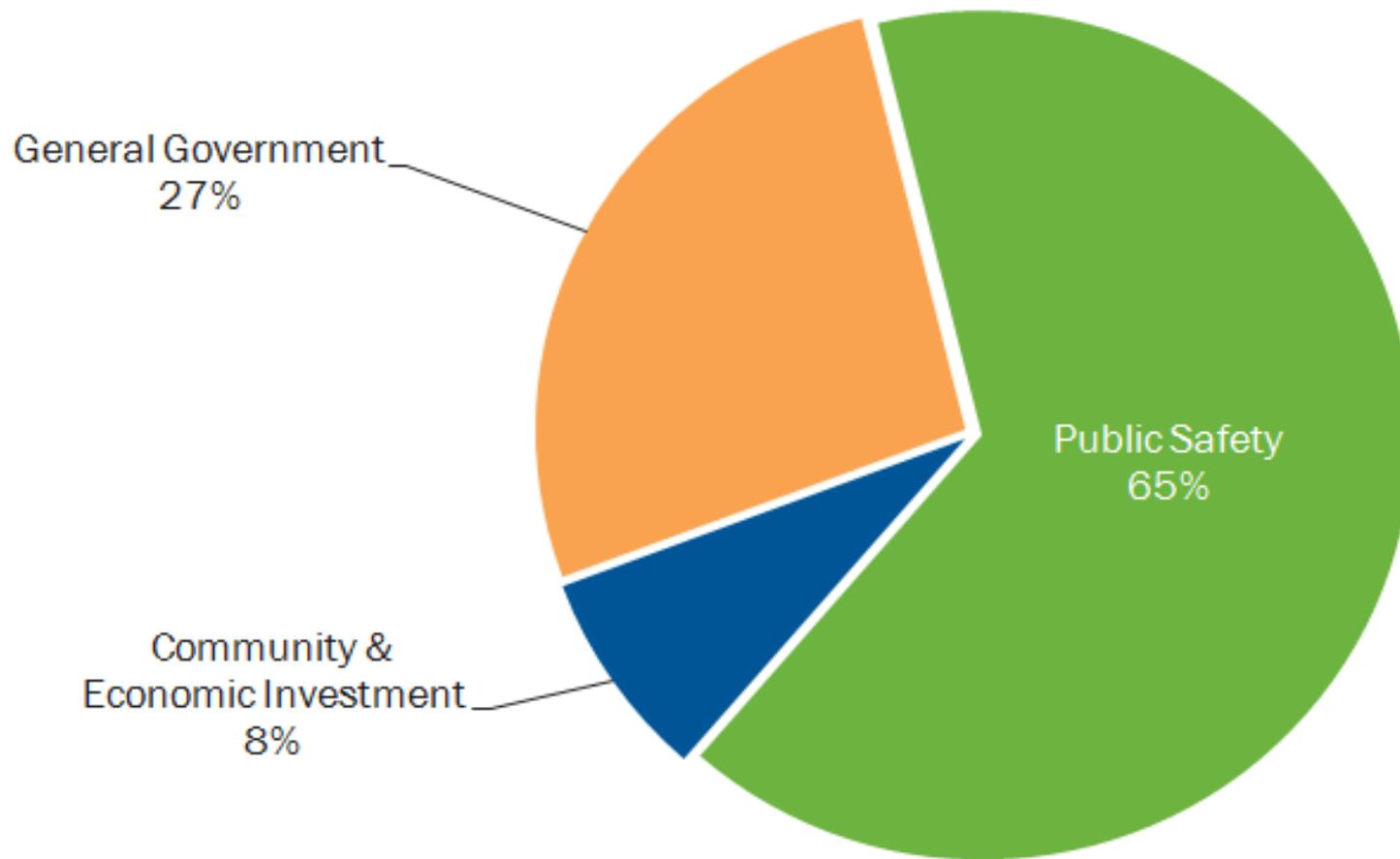
*General Fund - Non-Reimbursed Expenditures & Obligations (Budgetary Basis)*



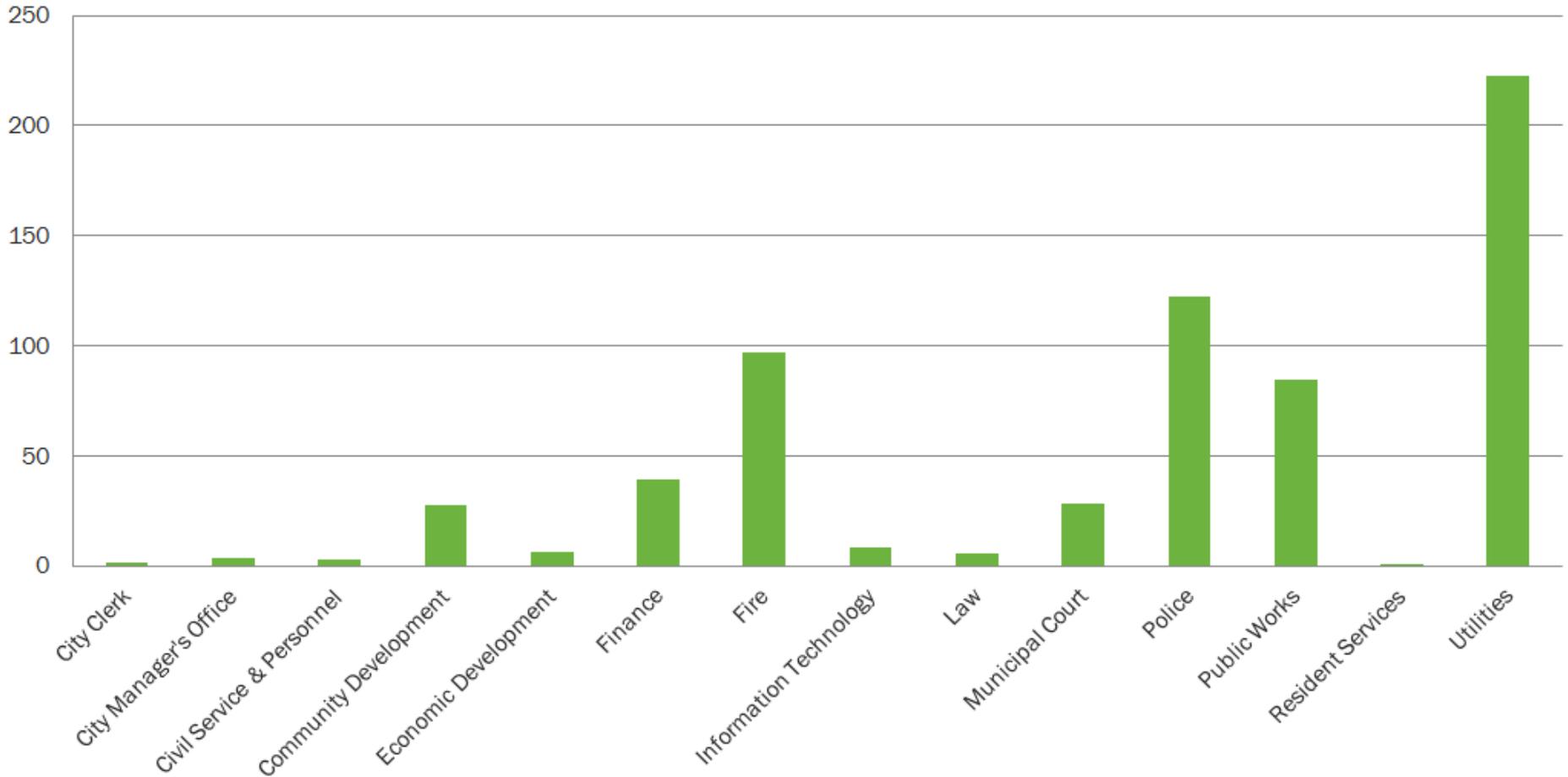
**YE 2012 Deficit** \$1.90

\*Not a department.

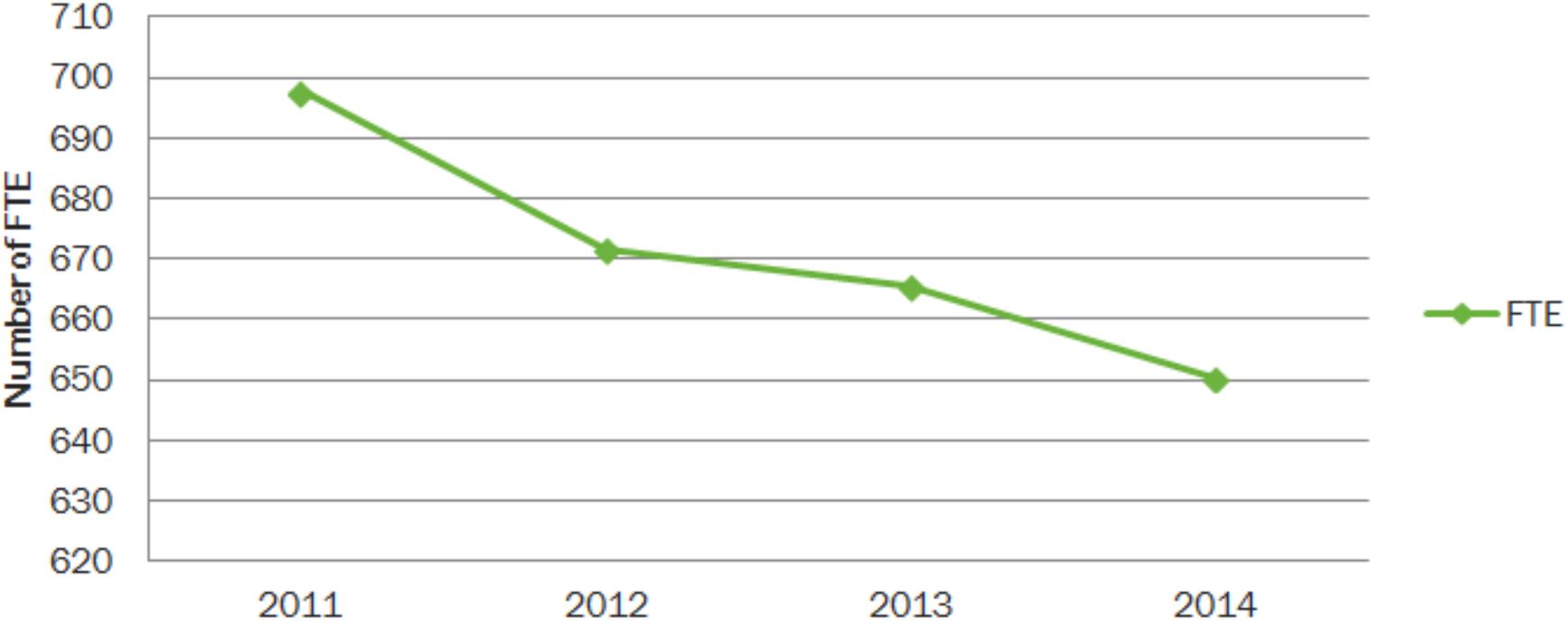
## Where the money goes (General Fund only)



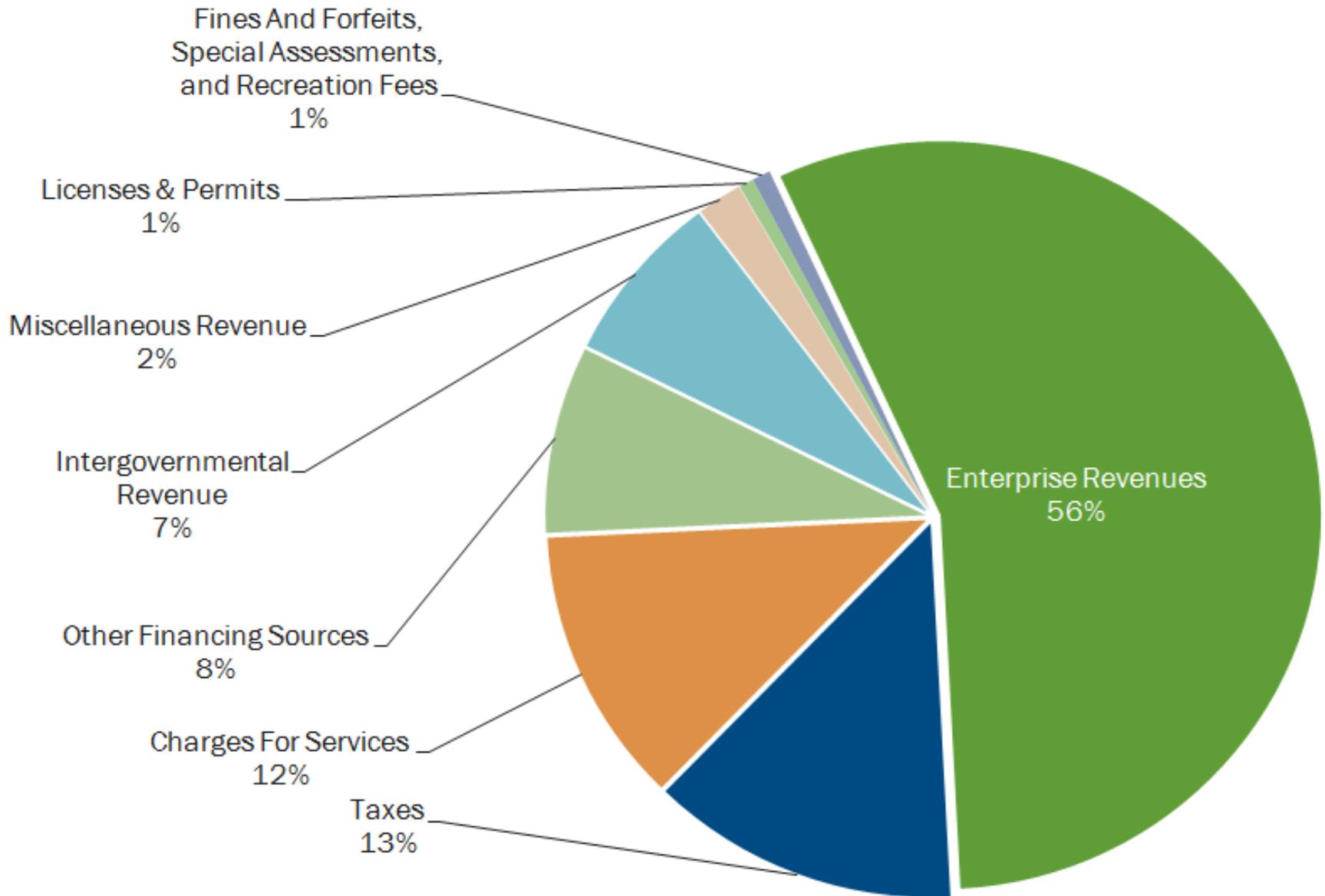
## Full Time Equivalents 2014 by Department



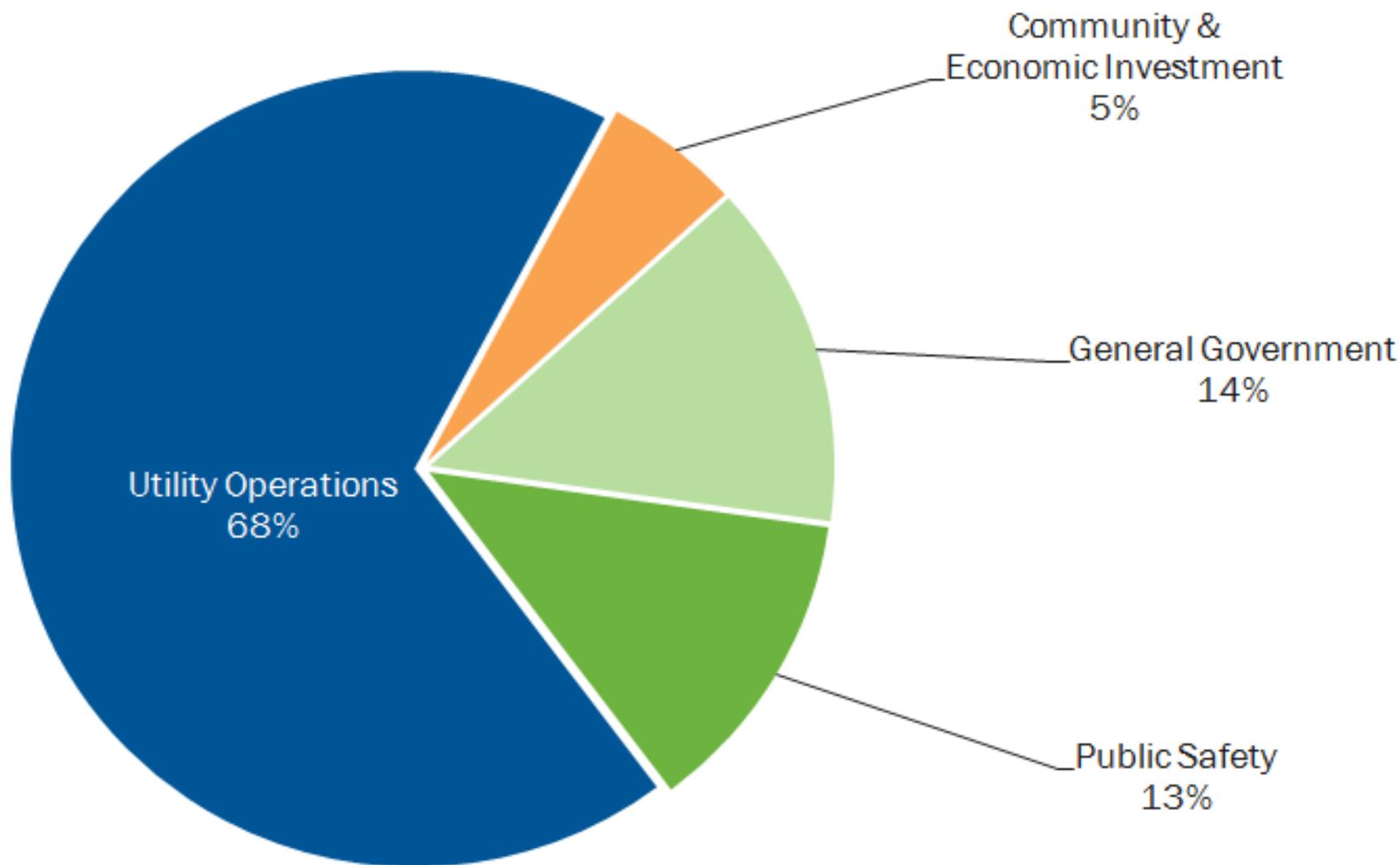
# Full Time Equivalents



# Where the money comes from (all funds)



## Where the money goes (all funds)



# Operational Enhancements

## Community Development

- An exclusive staff person to be devoted to Commercial Maintenance Code compliance in the CORE area and neighborhood business districts
- Filling of the open Associate Planner position to assist in Form Based Code expansion, long-term planning projects and the development of a stronger GIS team
- An additional Sanitarian position that will enhance staff-depth in critical and state mandated inspection areas

# Operational Enhancements

## HPD

- Expand community engagement efforts in support of the City's strategic plan
- Increase street officer strength through civilianization
- Maximize resources by continuing to examine patrol shift deployment procedures
- Establish a CORE business district patrol assignment providing additional coverage from 10am-10pm
- Implementation of a new Records Management System replacing a 25-year-old system

# Operational Enhancements

## Customer First

- First floor Customer First desk aims to resolve 75% of resident requests upon entering the City Hall
- Ongoing conversations w/ Cincinnati Bell to be the first community in SW Ohio with a 311 telephone line to field non-emergency resident requests
- Better interdepartmental collaboration and cross-training to more efficiently and effectively serve our residents

# Regional Collaboration

## **GSC Garage**

- Resolved a decade old dispute regarding GSC Parking Garage

## **911 Consolidation**

- Net savings of \$480k+ annually by consolidating w/ BC Sheriff's Office

## **City/County Water Agreement**

- Working closely w/ Butler County to negotiate a new water contract

# Golf



# Parking



Approximately

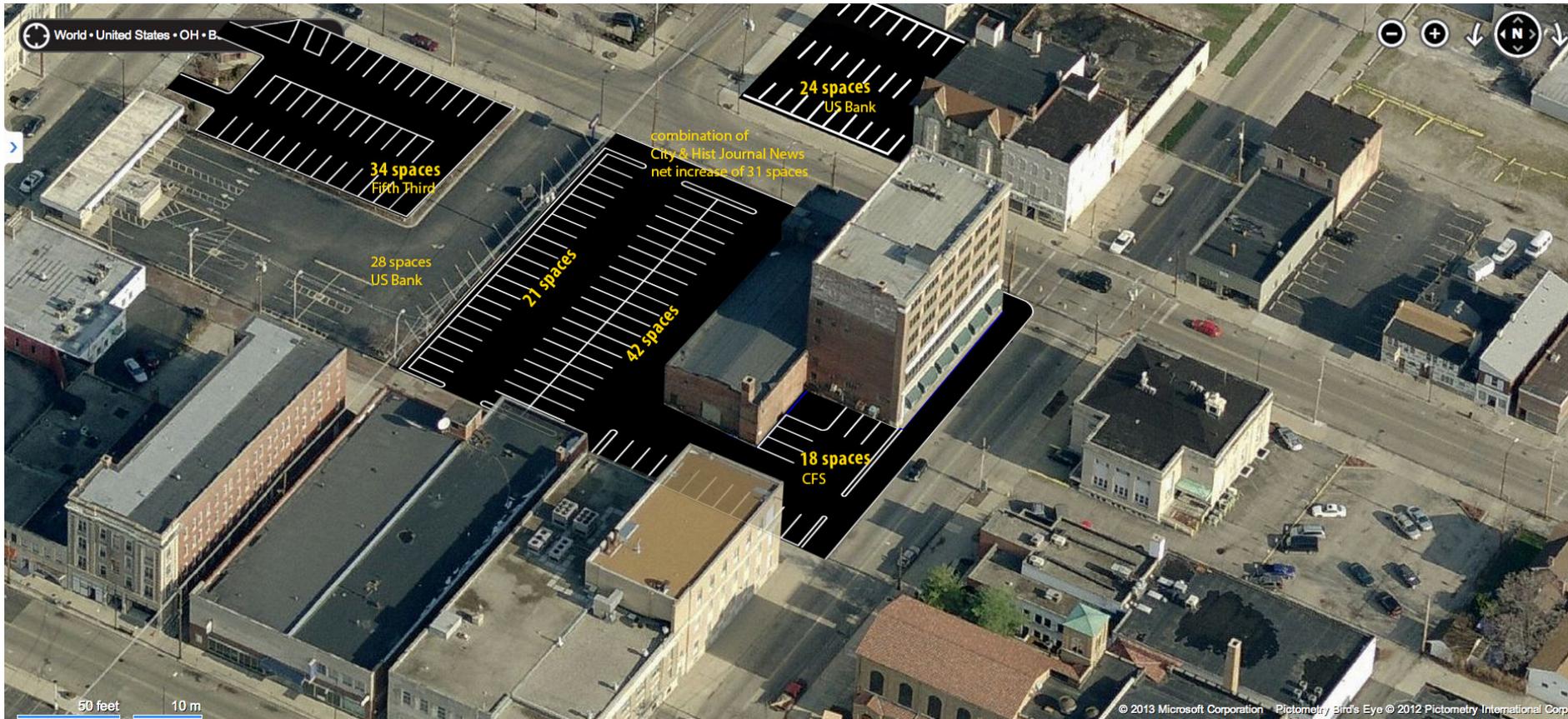
**\$40mm**

in capital improvements

# Right-of-Way Improvements

- E. High Gateway & Underpass Improvement
- 2014 Street Resurfacing
- 3<sup>rd</sup> Street Master Plan (Ludlow to Hensel)
- 3<sup>rd</sup> Street Plaza (Between Buckeye & Village)
- Central & Knightsbridge Intersection Improvements
- Alley Paving (17Strong)
- Downtown Parking
- LED Street Signs
- Millville-Wasserman-Smalley Intersection Improvements
- Traffic Signal Replacement
- Safe Routes to School
  - Crosswalk markings & handicap ramps

# Downtown Parking



# Utilities

- Electric

- In 2014, Hamilton's Electric Department anticipates investing over \$8.8 million in capital projects including LED streetlights and street signs, enhancements on the East High Corridor, and continued efforts to underground electric lines.

- Natural Gas

- Over \$4.7 million is projected to be spent on improvements to the natural gas system including main replacements, a Medium Pressure Gas (MPG) loop to Enterprise Park, and Southwest Ohio's first public compressed natural gas (CNG) fueling station, which will be located on Route 4.

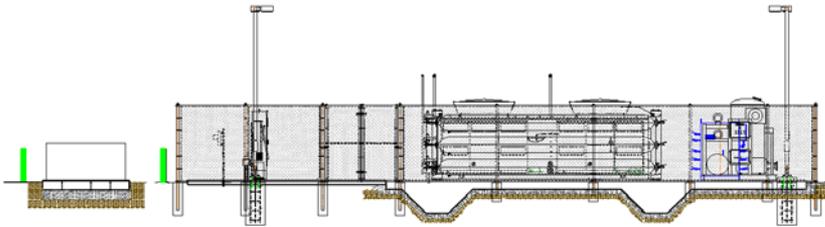
- Water

- Over \$3.5 million is budgeted for Water System improvements including main replacements and water tank rehabilitation.

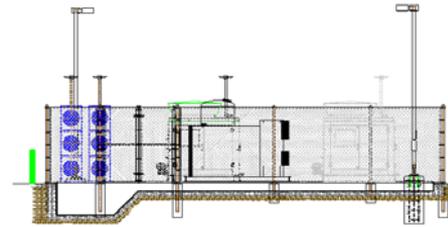
- Wastewater

- The Wastewater System is projected to see the most capital investments with \$17.8 million budgeted for next year. Anticipated wastewater projects include sanitary sewer lining, sewer replacement, [System Evaluation and Capacity Assurance Plan](#) (SECAP), and Southwest Ohio Industrial District (SOID) lift station, located near the Butler County Regional Airport.

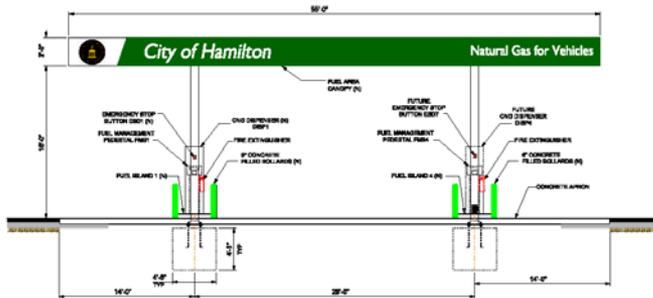
# CNG Station



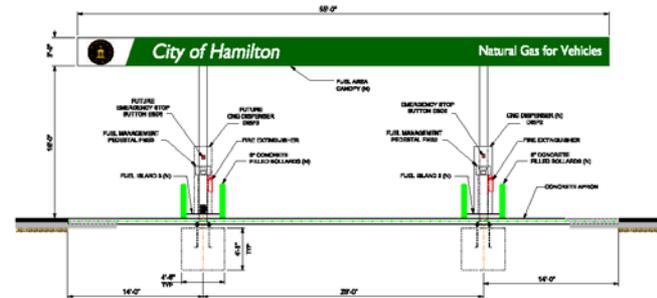
A EQUIPMENT AREA EAST ELEVATION  
SECTION A



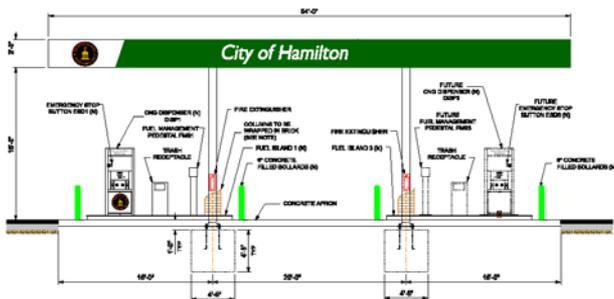
B EQUIPMENT AREA SOUTH ELEVATION  
SECTION B



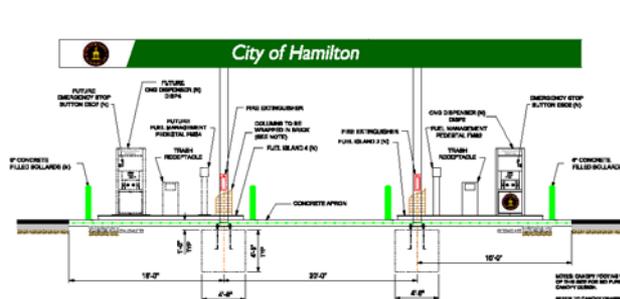
C ISLAND AREA NORTH ELEVATION  
SECTION C - DISP1 & FUTURE DISP4



D ISLAND AREA EAST ELEVATION  
SECTION D - DISP2 & FUTURE DISP3



E ISLAND AREA EAST ELEVATION  
SECTION E - DISP1 & FUTURE DISP3



F ISLAND AREA EAST ELEVATION  
SECTION F - DISP3 AND FUTURE DISP4



DRAWER	
<p>FOR STANDARD USE: CITY OF HAMILTON, 1000 BAYVIEW AVENUE, SUITE 100, SCARBOROUGH, ONTARIO M1B 2Y7, CANADA</p>	
REVISION	DESCRIPTION
NO.	DATE
1	01/11/2011
2	02/11/2011
3	03/11/2011
4	04/11/2011
5	05/11/2011
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8	08/11/2011
9	09/11/2011
10	10/11/2011
11	11/11/2011
12	12/11/2011
13	01/12/2012
14	02/12/2012
15	03/12/2012
16	04/12/2012
17	05/12/2012
18	06/12/2012
19	07/12/2012
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26	02/13/2013
27	03/13/2013
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331	07/38/2038
332	08

# Parks & Recreation

- Neighborhood Splash Pads
- Great Miami River Recreational Trail
- RiversEdge Master Plan
- Dog Park @ Veteran's Park
- Upgraded Park Amenities

# Dog Park



# Resident Services/Misc.

- Customer First
- Weather Warning Sirens
- 20 High Street & Liberty Bell

# 20 High Street



## Liberty Bell

*"...on July 4, 1976, Hamilton became the lucky owner of its own Liberty Bell."*

*"...the wooden yoke that held it in place began to rot away and about five or six years ago, the bell was removed and placed in storage in the city garage."*

Story by: Richard O. Jones,  
Journal-News

Photo: Greg Lynch, Journal-News

# Next 12 Months

- A budget book will be submitted to the GFOA by January 30, 2014
  - Why? The Budget Awards Program is designed to encourage governments to prepare budget documents of the highest quality to meet the needs of decision-makers and citizens.
- A Capital Improvement Update link will be added to City's webpage by March 30, 2014
- The 2015 Budget Calendar will be Published by April 30, 2014

**Thank you.**

Questions?