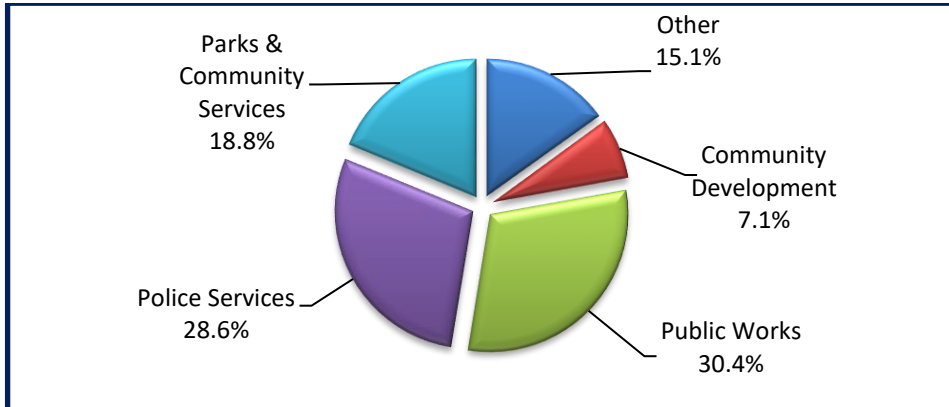


## General Fund Expenditures - \$48.5 Million

- The *General Fund Expenditure Budget* is \$0.6 million (1.4%) more than last year's amended budget (FY 2017-18)

### GENERAL FUND EXPENDITURE BUDGET BY CITY DEPARTMENTS



\*Other includes City Council, City Manager, City Attorney, City Clerk, Administrative Services, & Non-Departmental

### CITY COUNCIL ONGOING PRIORITIES FOR FY 2018-2019

1. Maintain a Safe and Secure Environment
2. Maintain a Secure Financial Base
3. Maintain Staffing/Resources to Provide City Services
4. Build and Maintain Quality Facilities and Infrastructure
5. Enhance Engagement and Communication with Residents and Business Community
6. Focus on Land Use Planning for Housing, Jobs and Open Space

### CITY PROFILE

- Incorporated July 1, 1983
- 18.56 square miles
- 82,643 population (as of 1/1/2018 State Finance Department)
- 38.3 years median age
- \$134,188 median household income
- 39,203 registered voters
- AAA Rated - General Obligation Bonds
- Recipient of GFOA Certificate of Achievement Award for Excellence in Financial Reporting

Visit our website at [www.sanramon.ca.gov](http://www.sanramon.ca.gov) for the complete detailed budget

# CITY OF SAN RAMON, CA



## FISCAL YEAR 2018-19 ADOPTED ANNUAL BUDGET AT-A-GLANCE

**Mayor Bill Clarkson**  
**Vice Mayor Philip O'Loane**  
**Councilmember David Hudson**  
**Councilmember Scott Perkins**  
**Councilmember Harry Sachs**

**City Manager - Joe Gorton**

*We provide efficient delivery of quality public services that are essential to those who live and work in San Ramon*

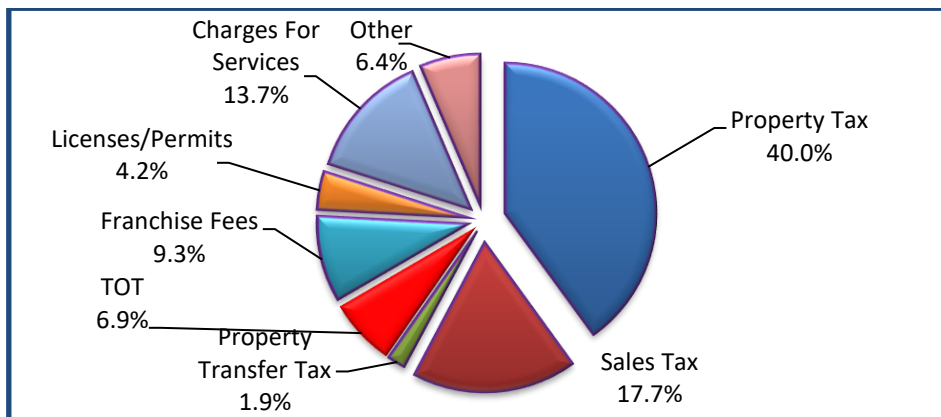
# FUNDING

## Total City Revenue and Other Funding \$107.3 Million

- The \$107.3 million of revenue, along with reserve funds accumulated in prior years, provides the funding that is available to finance City services.
- 48% of City revenue is general purpose and used to support police, public services, recreation programs, community development and other general government.
- The remaining 52% of revenue is restricted for specific purposes such as the Dougherty Valley Geological Hazard Abatement District, capital projects, services in special assessment districts, housing programs and internal services such as vehicle and equipment replacement.

## General Fund Revenue \$51.5 Million

- *General Fund Revenue* consists primarily of taxes, licenses/permits, and service fees. Property tax is the City's single largest revenue source. The assessed values increased 6.44% during FY 2017-18 and are estimated to have an increase of 5.9% during FY 2018-19. Sales tax is the City's second largest revenue source. This revenue is subjected to the volatility of business to business transactions, and building and construction material sales.



# EXPENDITURES

## Total City Expenditure Budget \$103.0 Million

• Operating*	\$74,979,544
• Special Revenue	\$175,960
• Debt Service	\$3,236,442
• Capital Projects	\$11,523,405
• Internal Service	\$12,544,300
• Housing Successor	\$633,135
<b>Total</b>	<b>\$103,092,786</b>

\*Includes the Dougherty Valley Geologic Hazard Abatement District - \$695,184

## Total City Expenditure Budget by Major Fund Groups

- The \$103.0 million Expenditure Budget is \$1.0 million (0.9%) less than the previous year (FY 2017-18) adopted budget, reflecting decreases in Debt Service Funds and Capital Project Fund, offset by increases in the General Fund, Special Districts Funds, Internal Service Funds, and the Dougherty Valley Geologic Hazard Abatement District Fund.

