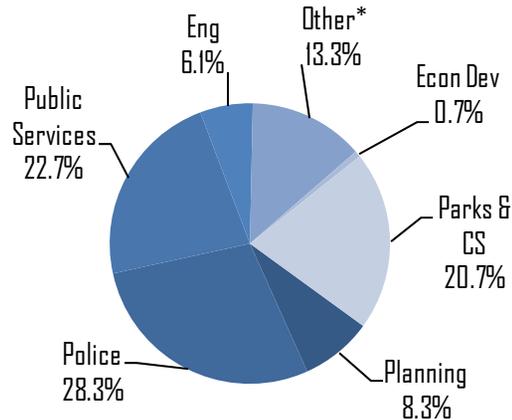


## General Fund Expenditures - \$36.5 Million

- The *General Fund Expenditure Budget* is \$36.5 million which is \$1.1 million (1%) less than last year (2010-2011)

### General Fund Expenditure Budget by City Departments



\*Other includes City Council, City Manager, Legal, Administrative Services, and Non-Departmental

### City Council Priorities and Goals for FY 2011-2012

- Promote and Build Positive Employee Relations
- Maintain a Secure Financial Base
- Maintain a Safe and Secure Environment
- Build and Maintain Quality Facilities and Infrastructure
- Improve Coordination of City Services
- Create Partnerships with Public and Private Agencies
- Continue Efforts to Support Priority Development Areas (PDAs)
- Enhance Communication with Residents and Business Community

### City Profile

- Incorporated July 1, 1983
- 18.42 square miles
- 73,109 estimated population
- 37 years median age
- \$119,297 median household income
- 33,727 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 2011-12

## ADOPTED ANNUAL BUDGET AT-A-GLANCE

Mayor H. Abram Wilson

Vice Mayor Scott Perkins

Councilmember Dave Hudson

Councilmember Jim Livingstone

Councilmember Carol Rowley

City Manager Greg Rogers

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

# REVENUE

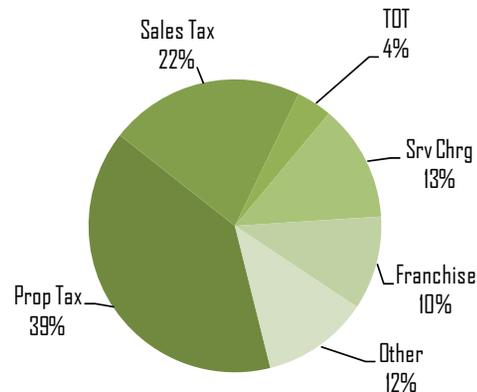
## Total City Revenue and Funding – \$76.3 Million

- The \$76.3 million consists of taxes, service fees, prior year surplus, and revenue from other governmental agencies
- 46.7% of City revenue is general purpose and used to support police, public services, recreation programs, community development and other general government
- The remaining 53.3% is restricted for specific purposes such as redevelopment, GHAD, housing, capital projects, services in special assessment districts, and internal services such as equipment replacement

## General Fund Revenue - \$35.6 Million

- Consists primarily of taxes, service fees, prior year surplus, and revenue from other governmental agencies

General Fund Revenue by Source



# EXPENDITURES

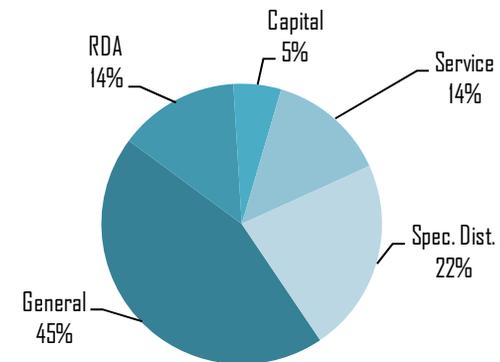
## Total City Expenditure Budget - \$81.9 Million

• Operating*	\$ 54,800,915
• Debt Service	\$ 3,020,524
• Internal Service	\$ 8,207,818
• Capital	\$ 4,460,303
• Redevelopment Agency**	\$ 11,422,662
<b>• Total</b>	<b>\$81,912,222</b>

\*Includes the GHAD - \$498,479

\*\*Includes the Housing Authority - \$1,475,290

## Total City Expenditure Budget by Major Fund Groups



- The *Expenditure Budget* is \$3.7 million (4%) less than the previous year adopted budget (2010-2011), which is largely reflected by a decrease in the General Fund and the Capital Budget