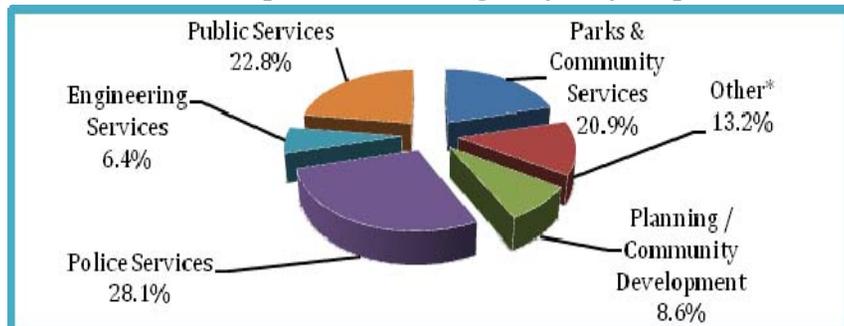


## General Fund Expenditures - \$38.0 Million

- The *General Fund Expenditure Budget* is \$0.1 million (0.3%) more than last year (2012-2013)

### General Fund Expenditure Budget by City Departments



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

### City Council Ongoing Priorities for FY 2013-2014

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

### City Profile

- Incorporated July 1, 1983
- 18.56 square miles
- 76,154 population
- 39 years median age
- \$120,779 median household income
- 34,436 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

*Celebrating 30 Years  
1983-2013*



## FISCAL YEAR 2013-14

## ADOPTED ANNUAL BUDGET AT-A-GLANCE

**Mayor Bill Clarkson**

**Vice Mayor Dave Hudson**

**Councilmember Jim Livingstone**

**Councilmember Phil O'Loane**

**Councilmember Scott Perkins**

**City Manager Greg Rogers**

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

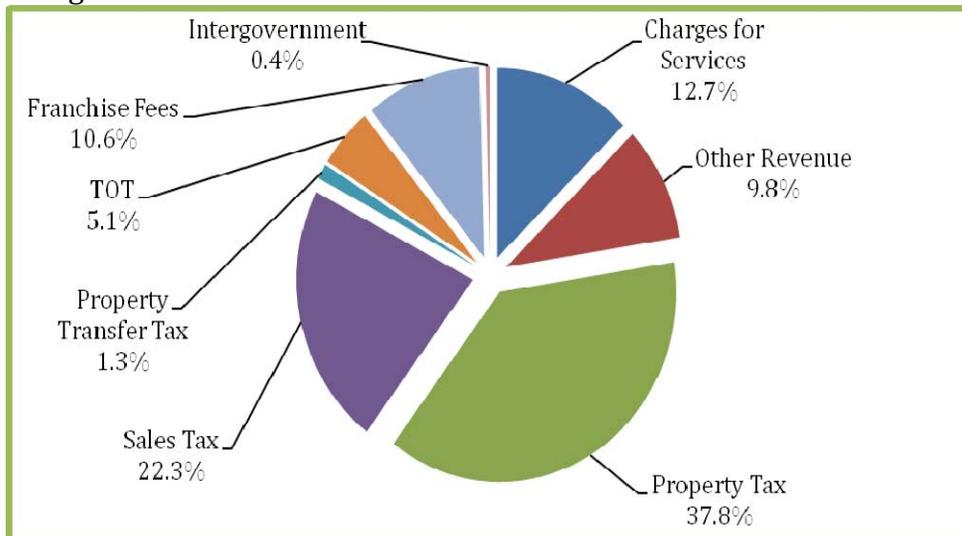
# FUNDING

## Total City Revenue and Other Funding \$73.3 Million

- The \$73.3 million of revenue, along with reserve funds accumulated in prior years, provides funding that is available to finance City services.
- 53.1% of City revenue is general purpose and used to support police, public services, recreation programs, community development and other general government.
- The remaining 46.9% of revenue is restricted for specific purposes such as the Geological Hazard Abatement District, capital projects, services in special assessment districts, and internal services such as equipment replacement.
- Use of reserves finances the balance of the budget.

## General Fund Revenue & Net Transfers \$38.9 Million

- *General Fund Revenue* consists primarily of taxes, service fees, prior year surplus, and revenue from other governmental agencies.



# EXPENDITURES

## Total City Expenditure Budget \$74.72 Million

• Operating*	\$57,454,640
• Debt Service	\$3,225,745
• Internal Service	\$9,688,664
• Capital Projects	\$4,315,489
<b>Total</b>	<b>\$74,684,538</b>

\*Includes the GHAD - \$601,822

## Total City Expenditure Budget by Major Fund Groups

- The *Expenditure Budget* is \$6.5 million (8%) less than the previous year (2012-2013) adopted budget, largely reflecting the removal of the Successor Agency (formerly Redevelopment Agency) activities.

