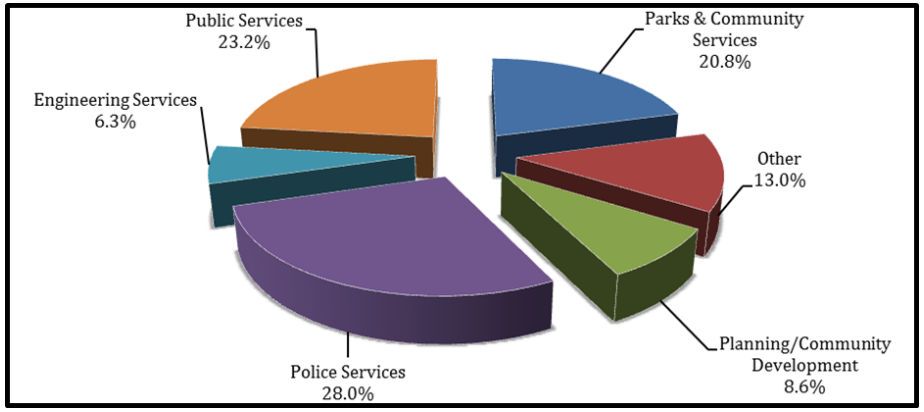
General Fund Expenditures - $40.5 Million

- The *General Fund Expenditure Budget* is $2.0 million (5%) more than last year (FY 2013-14)

GENERAL FUND EXPENDITURE BUDGET BY CITY DEPARTMENTS



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

CITY COUNCIL ONGOING PRIORITIES FOR FY 2014-2015

1. Maintain a Safe and Secure Environment
2. Maintain a Secure Financial Base
3. Staffing/Resources to Provide City Services
4. Build and Maintain Quality Facilities and Infrastructure
5. Enhance Communication with Residents and Business Community
6. Continue Efforts to Support Priority Development Areas (PDAs)

CITY PROFILE

- Incorporated July 1, 1983
- 18.56 square miles
- 77,270 population
- 39 years median age
- $124,518 median household income
- 34,502 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 for the complete detailed budget

CITY OF SAN RAMON, CA

FISCAL YEAR 2014-15 ADOPTED ANNUAL BUDGET AT-A-GLANCE

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

City Manager Greg Rogers

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

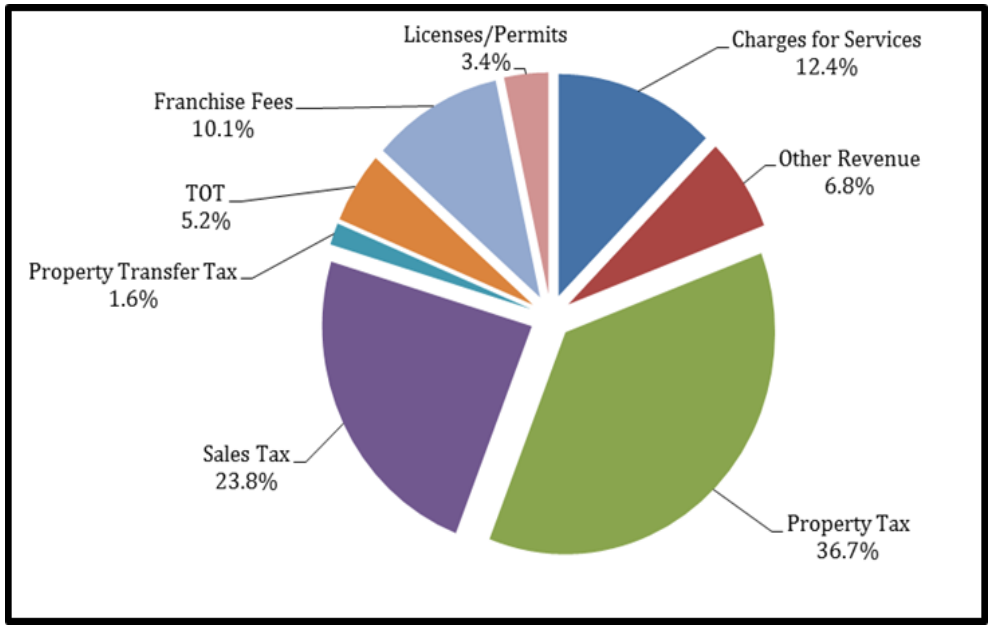
FUNDING

Total City Revenue and Other Funding
$80.8 Million

- The $80.8 million of revenue, along with reserve funds accumulated in prior years, provides funding that is available to finance City services.
- 52.6% of City revenue is general purpose and used to support police, public services, recreation programs, community development and other general government.
- The remaining 47.4% 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.

General Fund Revenue
$42.5 Million

- *General Fund Revenue* consists primarily of taxes, service fees, and prior year surplus.

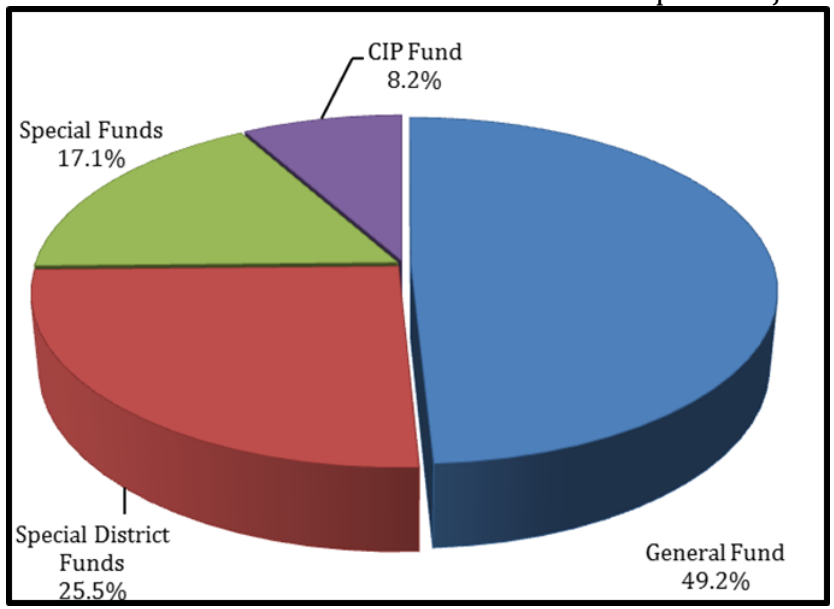


EXPENDITURES

Total City Expenditure Budget
$82.2 Million

• Operating*	$61,465,935
• Debt Service	$3,332,961
• Capital Projects	$6,743,165
• Internal Service	$10,653,750
Total	**$82,195,811**

*Includes the GHAD - $645,294

Total City Expenditure Budget by Major Fund Groups

- The *Expenditure Budget* is $7.5 million (10%) more than the previous year (FY 2013-14) adopted budget, largely reflecting an increase in the General Fund activities and Capital Projects.