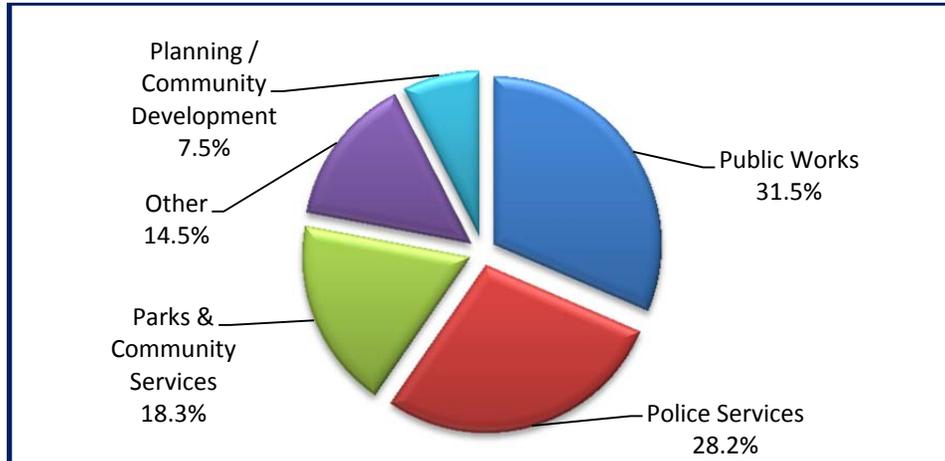


General Fund Expenditures - \$47.6 Million

- The *General Fund Expenditure Budget* is \$1.5 million (3.3%) more than last year's amended budget (FY 2016-17)

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 2017-2018

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 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
- 80,550 population (as of 1/1/2017 State Finance Department)
- 37.5 years median age
- \$129,062 median household income
- 39,803 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 2017-18 ADOPTED ANNUAL BUDGET AT-A-GLANCE

Mayor Bill Clarkson

Vice Mayor David Hudson

Councilmember Philip O'Loane

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

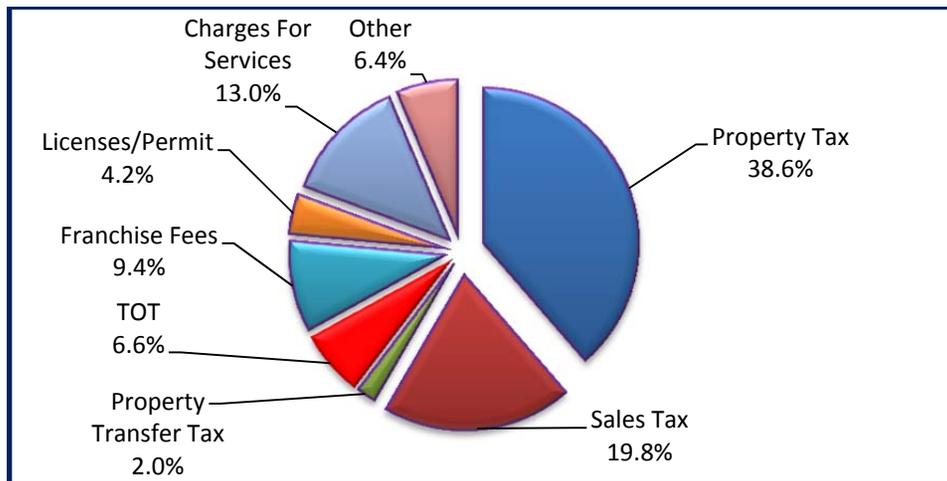
FUNDING

Total City Revenue and Other Funding \$98.0 Million

- The \$98.0 million of revenue, along with reserve funds accumulated in prior years, provides the funding that is available to finance City services.
- 50.6% of City revenue is general purpose and used to support police, public services, recreation programs, community development and other general government.
- The remaining 49.4% of revenue is restricted for specific purposes such as the Geological Hazard Abatement District, capital projects, services in special assessment districts, housing programs and internal services such as equipment replacement.

General Fund Revenue \$49.6 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 5.89% during FY 2016-17 and are estimated to have an increase of 5.5% during FY 2017-18.
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EXPENDITURES

Total City Expenditure Budget \$104.1 Million

• Operating*	\$73,857,318
• Debt Service	\$3,458,453
• Capital Projects	\$14,006,525
• Internal Service	\$12,084,508
• Housing Successor	\$657,273
Total	\$104,064,077

*Includes the Geologic Hazard Abatement District - \$610,192

Total City Expenditure Budget by Major Fund Groups

- The \$104.1 million Expenditure Budget is \$9.5 million (10%) increase from the previous year (FY 2016-17) adopted budget, reflecting increases in Capital Project Fund, General Fund, Special Districts Funds, Debt Service Funds, Internal Service Funds, and the San Ramon Housing Successor Fund, offset by decrease in the Geologic Hazard Abatement District Fund.

