

FY 2009-10 ACCOMPLISHMENTS

- Maintained level of service with three vacancies.
- Recreation Department Survey: Residents rated the overall performance at 9.6 out of 10.
- Renovated D Street Stairs.
- Colma Police Officers made 650 arrests, issued over 2,000 traffic citations and conducted over 4,500 residential patrols.
- The City Council approved over \$50,000 in funding assistance to 14 non-profits serving Colma.



Town of Colma
1198 El Camino Real
Colma, CA 94014-3212

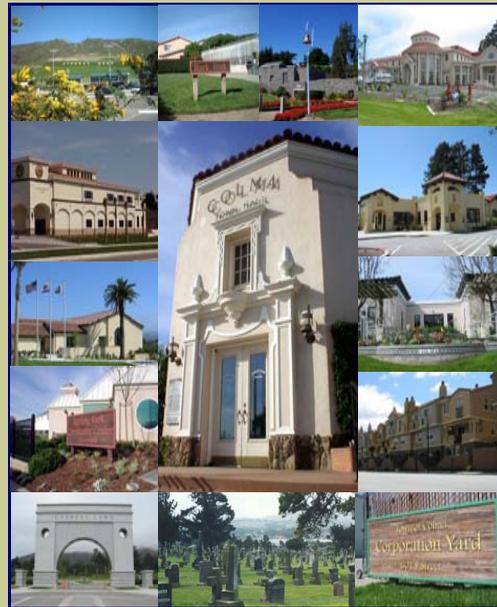


Phone: 650-997-8300
Fax: 650-997-8308
Website: www.colma.ca.gov

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FY 2010-11 BUDGET-AT-A-GLANCE

TOWN OF COLMA



CALIFORNIA

FY 2010-11 BUDGET-AT-A-GLANCE

BUDGET HIGHLIGHTS

The Town's fiscal year (FY) starts on July 1 and ends on June 30. The FY 2010-11 Adopted Budget is \$13.4 million. FY 2010-11 General Fund revenue is projected to be \$12 million, which is \$1.4 million less than the projected expenditures. To address the shortfall between revenues and expenditures and meet the State requirement to adopt a balanced budget, most departments reduced their budgets and the capital improvement program (CIP) budget decreased to \$300,000.

Nonetheless, the FY 2010-11 Adopted Budget includes a \$1.4 million transfer from the General Fund Reserve, reducing it to \$22 million.

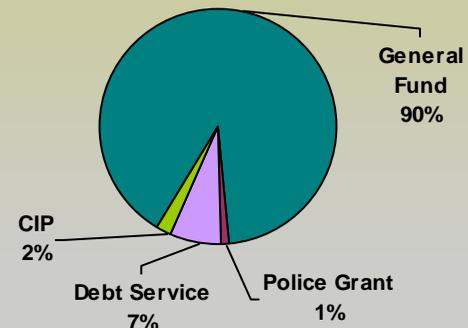
REVENUE

Revenue is income used to pay Town expenses. The FY 2010-11 Adopted Budget contains a slight increase in revenue of \$200,000 from \$11.8 million to \$12 million based on the assumption that the regional economy stops declining and begins to level off.

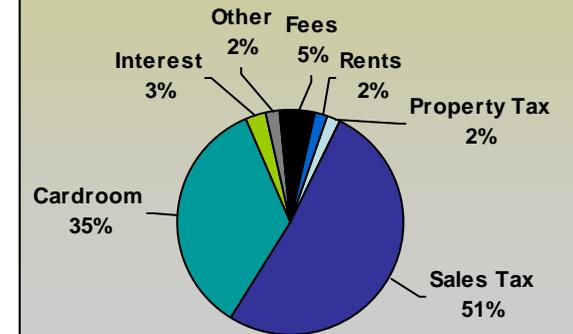
Sales tax revenues which are more than half of the Town's revenues are projected to increase to \$6.2 million, substantially lower than the Town's seven year average of \$8 million annually.

Cardroom taxes are projected to increase to \$4.2 million for FY 2010-11. This increase is largely attributed to the addition of seven gaming tables in 2008.

Adopted Budget — All Funds
\$13.4 Million

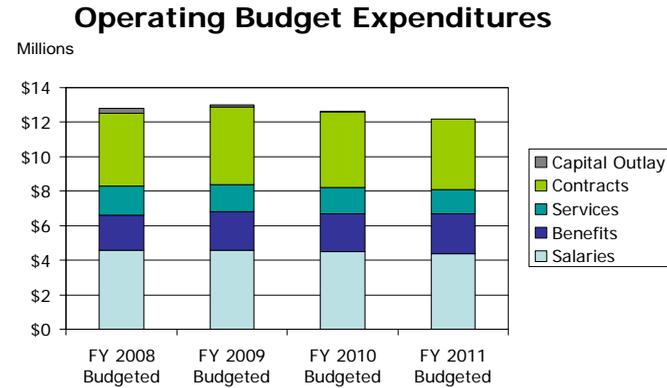


General Fund — Revenue
\$12 Million

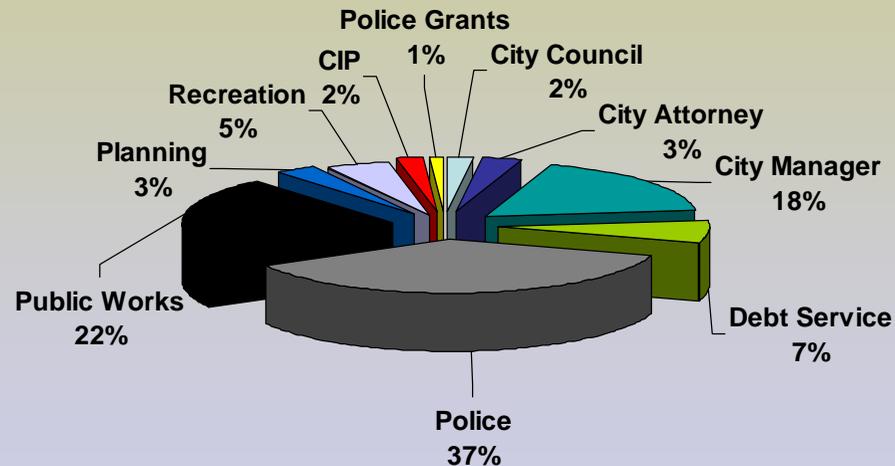


EXPENDITURES

The General Fund supports all Town departments plus debt service and capital improvement projects (CIP). The chart on the right shows the operating budget amounts by expenditure category for FY 2010-11 and the previous three years. The chart below shows the percentage breakdown of Town expenditures for FY 2010-11.



Town Expenditures \$13.4 Million



BUDGET CALENDAR

July 1	<ul style="list-style-type: none"> Start of new Fiscal Year Budget monitoring starts and continues throughout the year. The Finance Department works with Department Directors to address funding issues and monitor expenditures.
January & February	<ul style="list-style-type: none"> Strategic Plan is updated. Mid-Year Budget Review is presented to the City Council. Budget instructions are prepared and issued to departments.
March & April	City Manager meets with Department Directors to review their Operating and Capital Improvement Budget proposals.
May	City Manager's Proposed Budget is made available to the public and presented to the City Council at a study session. Public comment is welcome.
June	The Proposed Budget is revised based on comments received at the study session. A public hearing is held and at the conclusion the Council takes action on the budget.

Did you know...

- Property tax is only 2% of the Town's total income. The majority comes from sales tax (51%) and cardroom tax (35%).
- During FY 2010-11 the Town will pay over \$154,000 in residential sewer fees to keep rates for residential property owners at \$1 per household.
- Town residents pay only 10% of the cost of Adult recreation programs and only 5% of the cost for Youth and Senior programs.
- The Town received \$131,000 in Federal stimulus funds which paid for two-thirds of the Serramonte Boulevard Overlay Project.
- The *Colma Can* campaign significantly increased residential recycling.
- The Town launched a campaign to raise awareness regarding the importance of cleaning up after your dog. The *Scoopy Doo* campaign takes a humorous approach to the serious issue of dog waste in our community. After all, it's just good *petiquette!*
- The Town's budget is available on its website at www.colma.ca.gov.