



City of San Ramon

Fiscal Year 2026/27
Preliminary Budget

May 12, 2026

Fiscal Year 2026/27 Preliminary Budget Presentation Outline

General Fund

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graph TD; A[General Fund] --> B[All Funds]; B --> C[Staffing]; C --> D[Fiscal Sustainability / Reserves]; D --> E[Capital Improvement Program];
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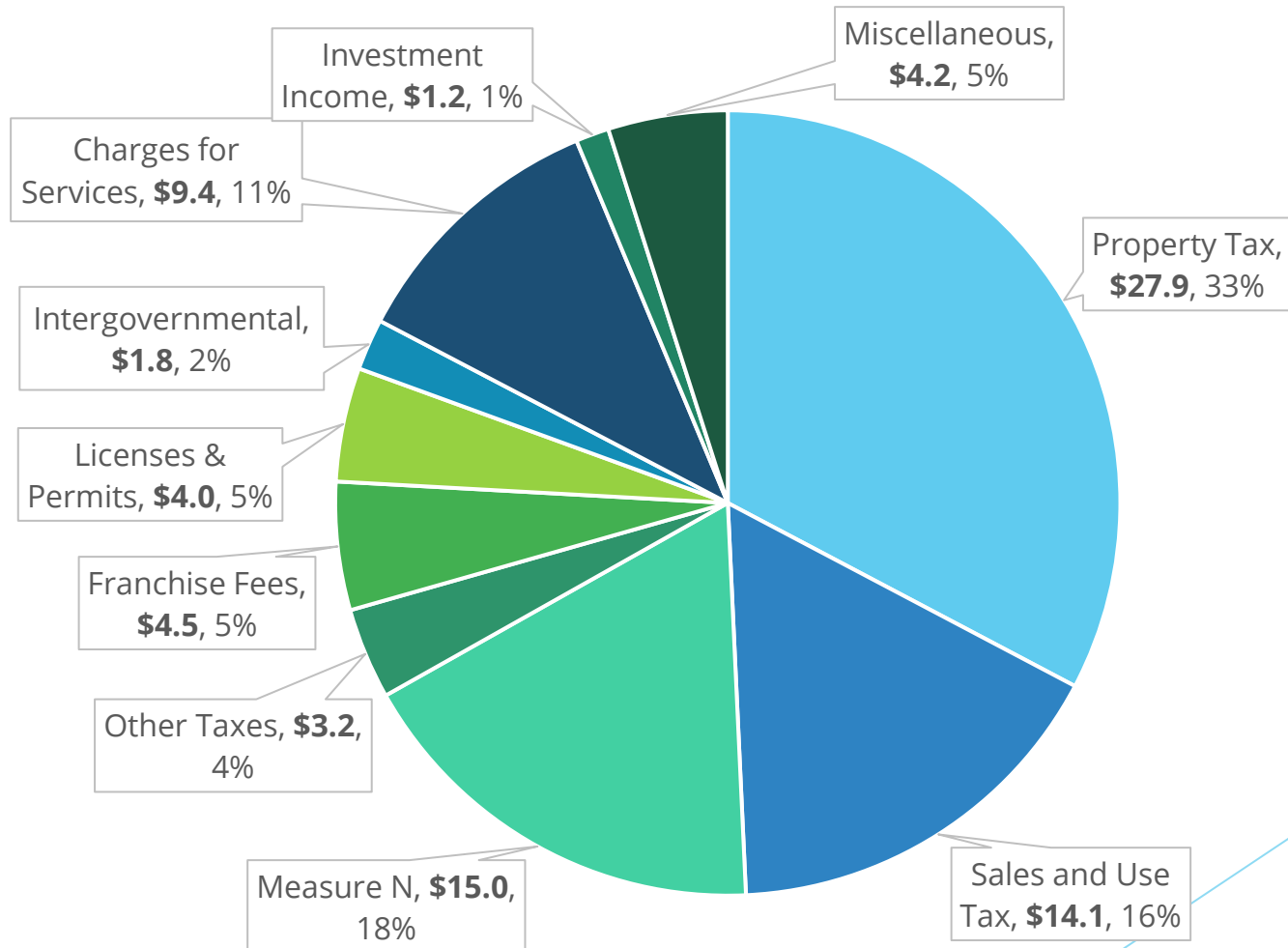
All Funds

Staffing

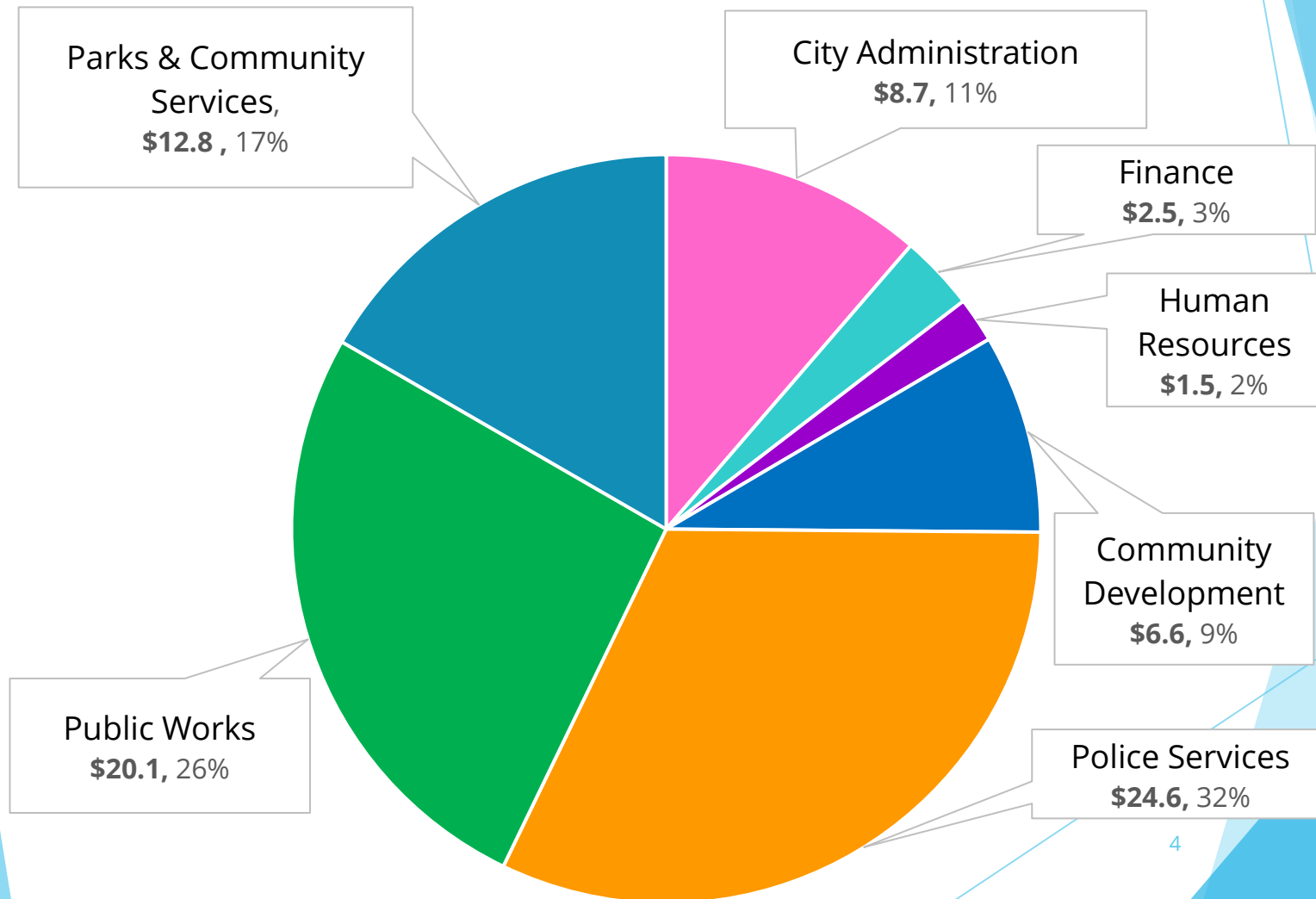
Fiscal Sustainability / Reserves

Capital Improvement Program

FY26/27 General Fund Preliminary Revenue: \$85.3 million



FY26/27 General Fund Preliminary Expenditures: \$76.8 million



FY26/27 Preliminary General Fund Net Revenue Summary

Proposed Budget	(in millions)
On-going	
Revenues	\$70.4
Expenditures	(76.9)
Subtotal	(6.5)
Other Financing Sources (Uses)	(7.2)
Net Change in Fund Balance	(\$13.7)
One-time	
Measure N	\$14.9
Net Change in Fund Balance	\$1.2

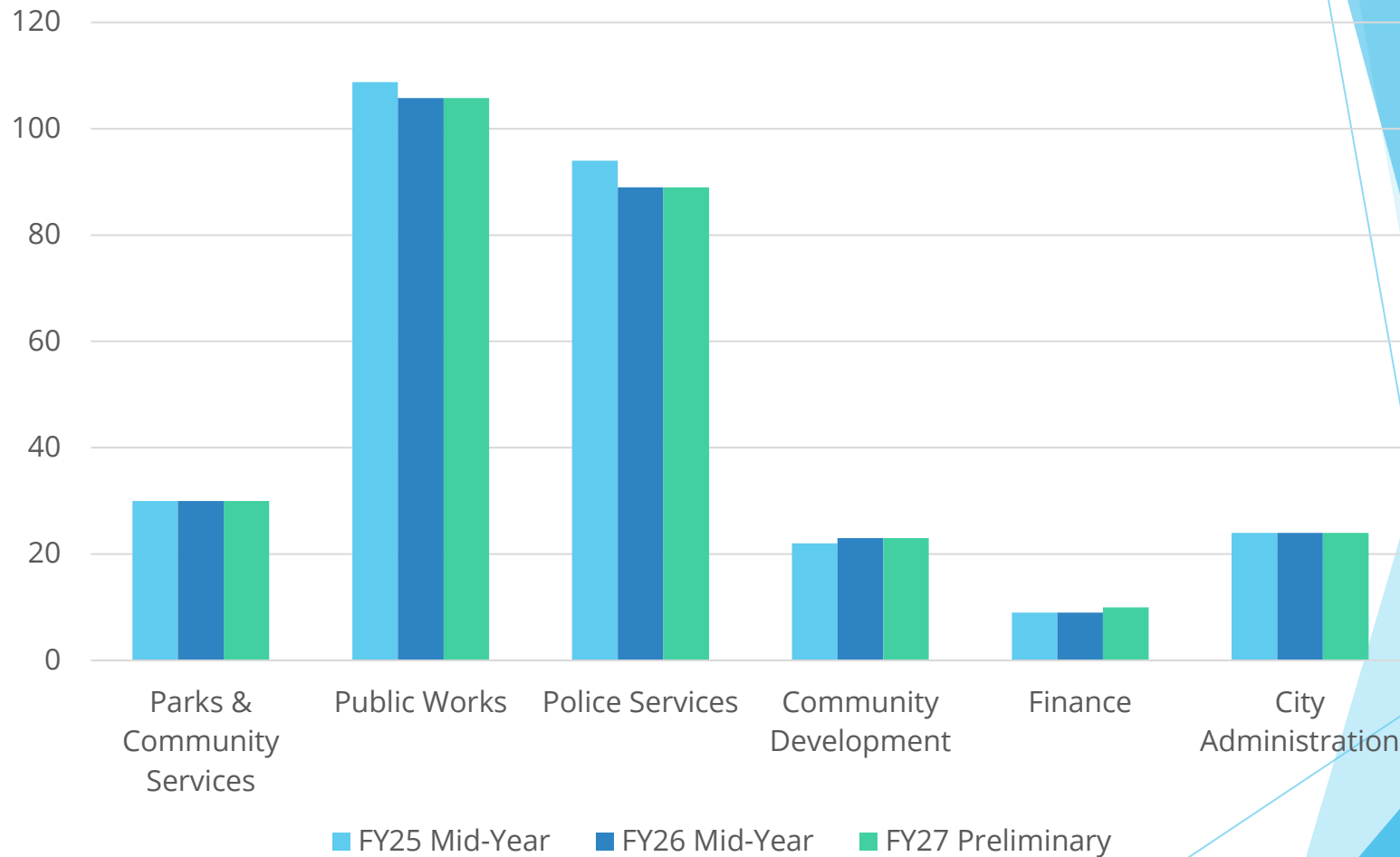
FY26/27 Reserve Policy

	In Millions
Projected Fund Balance at July 1, 2026	\$31.8
FY27 Net Change in Fund Balance	1.2
Estimated Fund Balance at June 30, 2027	\$33.0
	40.4%
FY27 General Fund Expenditures	\$76.8
FY27 General Fund Transfer out to Dougherty Valley Fund	5.0
Total	81.8
Target Reserve of 36%	\$29.4
Excess Fund Balance to Reserve Target	\$3.6 / +4.4%

FY26/27 All Funds - Summary

	FY 2026 Projected Actuals	FY27 Preliminary Budget	%Change	FY27 Preliminary Budget vs FY26 Projected Actuals
REVENUE				
General Fund	\$ 82,744,429	\$ 86,872,565	4.99%	\$ 4,128,136
Special Revenue Funds	52,731,136	55,446,984	5.15%	2,715,849
Capital Improvement Program Fund	13,149,976	10,427,760	0.00%	(2,722,216)
Debt Services Funds	5,097,897	5,091,359	-0.13%	(6,539)
Internal Service Funds	20,705,363	20,875,177	0.82%	169,814
TOTAL REVENUES	\$ 174,428,801	\$ 178,713,845	2.46%	\$ 4,285,044
EXPENDITURES				
General Fund	\$ 80,028,341	\$ 85,630,122	7.00%	\$ 5,601,781
Special Revenue Funds	50,850,270	49,120,286	-3.40%	(1,729,984)
Capital Improvement Program Fund	13,531,229	10,762,192	-20.46%	(2,769,037)
Debt Services Funds	5,223,926	5,089,859	-2.57%	(134,068)
Internal Service Funds	21,722,171	20,518,385	-5.54%	(1,203,786)
TOTAL EXPENDITURES	\$ 171,355,937	\$ 171,120,844	-0.14%	\$ (235,093)

FY26/27 Staffing

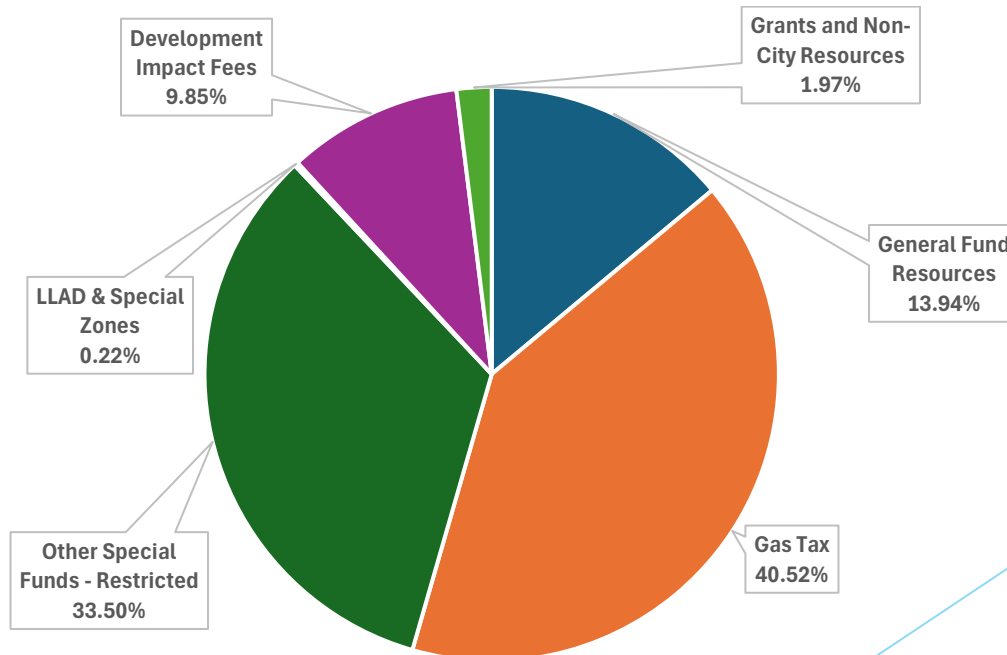


FY26/27 Capital Budget

General Fund Resources	
Dougherty Valley Fund	\$148,170
Capital Improvement Program Fund	444,100
Infrastructure Maintenance Fund	826,575
TOTAL	\$1,418,845

FY26/27 Capital Budget - Continued

All Funding Sources	
General Fund Resources	\$1,418,845
Gas Tax	4,125,002
Other special Funds - restricted	3,409,998
LLAD & Special Zones	22,500
Development Impact Fees	1,002,695
Grants and Non-City resources	200,800
TOTAL	10,179,840

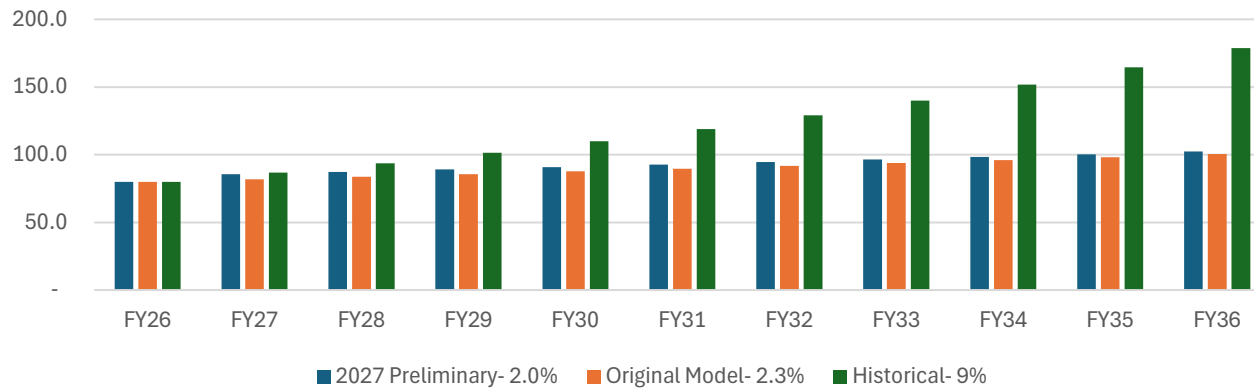


FY27 Preliminary General Fund Deficit Model

	FY26 Projection	FY27 Preliminary	FY28 Target	FY29 Target	FY30 Target	FY31 Target	FY32 Target	FY33 Target	FY34 Target	FY35 Target	FY36 Target
Revenues	66.1	70.4	73.2	76.1	79.2	82.4	85.7	89.1	92.6	96.3	100.2
T/I	1.8	1.5	1.6	1.6	1.7	1.8	1.8	1.9	2.0	2.1	2.1
Measure N	14.8	14.9	15.5	16.2	16.8	17.5	18.2	18.9	19.7	15.3	0
Total Revenues	82.8	86.8	90.3	93.9	97.7	101.6	105.7	109.9	114.3	113.7	102.3
		4.94%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	-0.47%	-10.03%
Expenditures	72.1	76.8	78.4	79.9	81.5	83.2	84.8	86.5	88.3	90.0	91.8
T/O	7.9	8.8	9.0	9.1	9.3	9.5	9.7	9.9	10.1	10.3	10.5
Total Expenditures	80.0	85.6	87.3	89.1	90.9	92.7	94.5	96.4	98.4	100.3	102.3
		7.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Net Revenue	\$2.7	\$1.2	\$3.0	\$4.8	\$6.8	\$8.9	\$11.1	\$13.5	\$15.9	\$13.4	\$0.0

FY26/27 Preliminary General Fund Deficit Model

Expenditures Trend



Net Revenue Trends



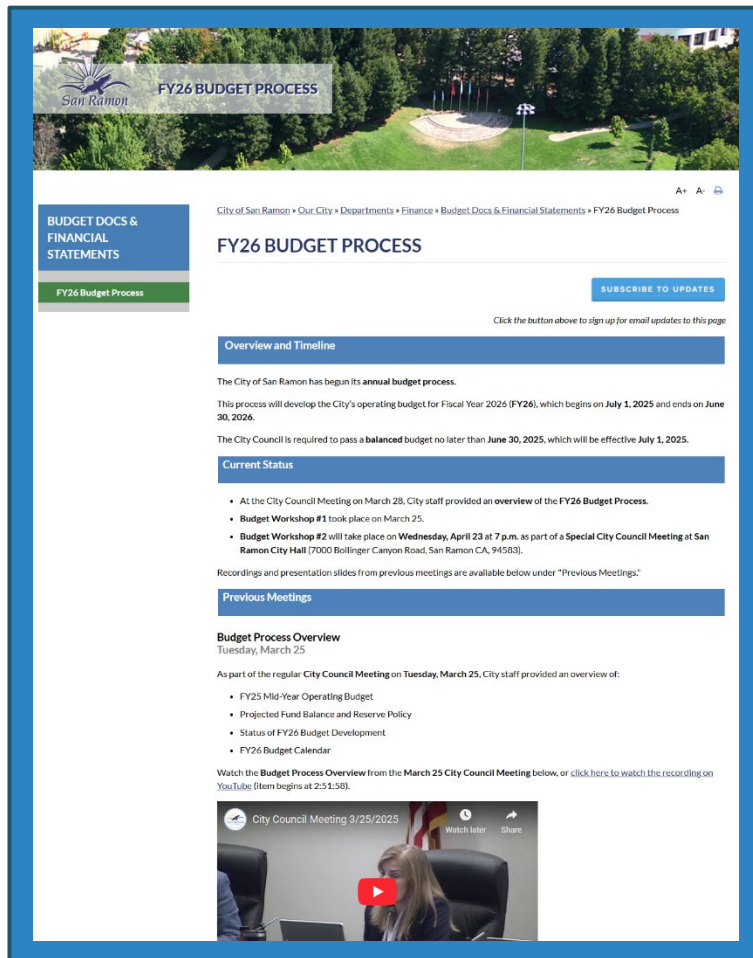
City Council Meeting

May 26, 2026

- ▶ Full budget document
- ▶ Recommendation for adoption of the Fiscal Year 2026/27 Budget

Budget Process Resources

sanramon.ca.gov/budget27



Includes:

- Overview
- Current Status
- Previous Meetings
- Upcoming Meetings
- Subscribe to Updates
- Contact Information

Email Updates

Budget Process Contact

Yuliya Elbo

Budget Manager

yelbo@sanramon.ca.gov

City of San
Ramon

**Fiscal Year
2026/27
Preliminary
Budget**

May 12, 2026

QUESTIONS

From: [Naomi Salvatto](#)
Subject: Choice in Aging: Disability Pride Request Letter
Date: Tuesday, May 12, 2026 2:24:35 PM
Attachments: [San Ramon City Council Disability Pride CiA.pdf](#)

| EXTERNAL EMAIL: Think before you click and do not open attachments unless you know they are safe. |

Good Afternoon,

Please see the attached Disability Pride request letter from Choice in Aging.

Thank you,

Naomi Salvatto | Executive Assistant
490 Golf Club Rd. Pleasant Hill, CA 94523
(925) 682-6330
nsalvatto@choiceinaging.org | www.choiceinaging.org



Confidentiality Notice: This e-mail message may contain information that is privileged or **confidential**. This message is intended by Choice in Aging for use only by the individual or entity to which it is addressed. It is not intended for transmission to, or receipt by, anyone other than the named addressee (or a person authorized to receive messages by the named addressee). If you have received this transmission in error, please delete it from your system without copying or forwarding it, and notify the sender of the error by reply e-mail.



CHOICE IN AGING

PROVIDING CARE, SUPPORT, AND SERVICES SINCE 1949

501(c)(3) Nonprofit
94-2822559

Debbie Toth
President & CEO

May 4, 2026

San Ramon City Council
7000 Bollinger Canyon Road
San Ramon, CA 94583

Dear Honorable Members of the San Ramon City Council,

On behalf of Choice in Aging, I am writing to respectfully encourage the City of San Ramon to recognize Disability Pride Month this July by raising the Disability Pride flag. Disability Pride Month is a time to celebrate the strength, resilience, and contributions of people with disabilities, while also acknowledging the ongoing work needed to ensure full inclusion and equity in our communities. A flag raising would send a powerful message that San Ramon values and uplifts all of its residents.

Choice in Aging is a nonprofit organization dedicated to supporting older adults and people with disabilities to live independently in their homes and communities with dignity and joy. Through programs such as care management, adult day services, nutrition support, and caregiver resources, we serve San Ramon residents by helping them avoid unnecessary institutionalization and remain connected to the lives they have built.

For many individuals we serve, independence is not just a preference—it is fundamental to their well-being and sense of self. Recognizing Disability Pride Month aligns with these values and reinforces the importance of inclusion, accessibility, and respect for all.

We would be honored to partner with the City in recognizing this meaningful month and celebrating the diverse experiences of people with disabilities in San Ramon.

Thank you for your consideration and for your continued commitment to building an inclusive community.

Sincerely,

Debbie Toth
President & CEO
Choice in Aging

PROGRAM LOCATIONS

1811 C ST ANTIOCH, CA 94509 The Bedford Center for Adult Day Health Care (ADHC) 925.778.4171	3501 LONE TREE WY, STE 2A ANTIOCH, CA 94509 Transition & Case Management Services (TCMS) 925.639.2208	490 GOLF CLUB RD PLEASANT HILL, CA 94523 Mt. Diablo Center for Adult Day Health Care (ADHC) 925.682.6330	490 GOLF CLUB RD PLEASANT HILL, CA 94523 Multipurpose Senior Services Program (MSSP) Contra Costa County 925.356.6777	490 GOLF CLUB RD PLEASANT HILL, CA 94523 Choice in Learning Montessori (CIL) 925.687.5321	1261 TRAVIS BLVD, STE 210 FAIRFIELD, CA 94533 Multipurpose Senior Services Program (MSSP) Napa / Solano County 707.708.0571	1261 TRAVIS BLVD, STE 210 FAIRFIELD, CA 94533 Prevention & Early Access for Seniors (PEAS) 707.708.0582	3550 WATT AVE SACRAMENTO, CA 95821 California Community Transitions (CCT) 925.639.2208
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From: [Ogie Strogatz](#)
To: [City Clerk \(Public\)](#)
Subject: Regarding San Ramon City Council Meeting, 5/12/26: Resolution No. 2026-054 – Approving the Display of the Disability Pride Flag
Date: Tuesday, May 12, 2026 4:20:42 PM

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Dear Honorable Members of the San Ramon City Council,

On behalf of [Indivisible ReSisters Contra Costa](#), and [Lift Up Public Schools](#), I am writing to ask you to recognize Disability Pride Month this July by raising the Disability Pride flag. Disability Pride Month is a time to celebrate the strength, resilience, and contributions of people with disabilities, while also acknowledging the ongoing work needed to ensure full inclusion and equity in our communities. The flag raising will send a powerful message that San Ramon values and uplifts all of its residents.

Recognizing Disability Pride Month resonates deeply with core values of Indivisible ReSisters and Lift Up Public Schools: inclusion, accessibility, and respect for all.

We would be honored to partner with the City in recognizing this meaningful month and celebrating the diverse experiences of people with disabilities in San Ramon.

Thank you for your consideration and for your continued commitment to building an inclusive community.

Sincerely,

Ogie (“O.G.”) Strogatz
Member, Steering Team, Indivisible ReSisters Contra Costa
Organizer, Lift Up Public Schools

Lisa Schlotz

From: Julie Neward <julie@californiasibs.org>
Sent: Tuesday, May 12, 2026 4:55 PM
To: City Clerk (Public); City Council
Cc: Kalyn Farris
Subject: Letter of Support for Disability Pride
Attachments: City of San Ramon Disability Pride.pdf

Follow Up Flag: Follow up
Flag Status: Flagged

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CALIFORNIA
SIBLING LEADERSHIP NETWORK

Julie Neward
Board Member

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julie@californiasibs.org
www.californiasibs.org
@californiasibs

Learn About Us Here





CALIFORNIA

SIBLING LEADERSHIP NETWORK

via email cityclerk@sanramon.ca.gov and citycouncil@sanramon.ca.gov

May 12, 2026

Honorable Mayor and Members of the San Ramon City Council
7000 Bollinger Canyon Road
San Ramon, CA 94583

Dear Honorable Members of the San Ramon City Council,

On behalf of the California Sibling Leadership Network, I am writing to respectfully encourage the City of San Ramon to recognize Disability Pride Month this July by displaying the Disability Pride flag. Disability Pride Month is an opportunity to celebrate the identity, contributions, resilience, and leadership of people with disabilities, while reinforcing the message that disability is a natural and valued part of our communities. It is also a time to honor the families who stand alongside their loved ones with disabilities and help build more inclusive communities. Displaying the flag would send a meaningful message that San Ramon values disabled residents and the family networks that support belonging, advocacy, and community life.

The California Sibling Leadership Network is committed to uplifting siblings and family members of people with disabilities and to fostering communities where disability is recognized as a valued part of human diversity. For many families, disability pride is not experienced only by one individual; it shapes relationships, values, advocacy, and a shared sense of purpose. When cities visibly recognize Disability Pride Month, they affirm that disability inclusion extends beyond policy and into the everyday lives of families throughout the community.

Recognizing Disability Pride Month can also create opportunities for dialogue, visibility, and broader community participation. It signals that disability belongs at the center of civic life, not at its margins. Displaying the Disability Pride flag would acknowledge how pride, dignity, and inclusion ripple outward, strengthening households, neighborhoods, and the broader community. We would be honored to see the City of San Ramon join in recognizing Disability Pride Month and demonstrating support for disabled people and their families. Thank you for your consideration and for your commitment to fostering an inclusive community for all.

Sincerely,

Kalyn Farris
Board President
California Sibling Leadership Network

info@californiasibs.org | californiasibs.org

From: [Laura Bratt \(EC\)](#)
To: [City Council](#); [City Clerk \(Public\)](#)
Subject: Public Comment for Disability Pride Month
Date: Tuesday, May 12, 2026 4:57:57 PM

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Dear San Ramon Mayor Armstrong and City Council Members,

Thank you for considering a resolution to recognize Disability Pride Month this July.

Disability Pride Month provides an opportunity to honor the diversity, culture, and achievements of the disability community, while advocating for equality and challenging ableism. It commemorates the passage of the Americans with Disabilities Act (ADA) in July 1990, which prohibited discrimination against people with disabilities.

Flying the Disability Pride flag in the City of San Ramon, on the flagpole at the corner of Bollinger Canyon and Alcosta, would send a powerful message that San Ramon values and uplifts all of its residents. Officially acknowledging the month will help to promote visibility and inclusion during a time when stereotypes need to be challenged and inclusion should be prioritized within our community.

Celebrating and spotlighting belonging for marginalized communities is an action that can make a huge difference to all of us in San Ramon. Over the last decade, our local school district has seen an increase in the special needs population we serve. We have worked hard to develop inclusive opportunities for all of our students, knowing that every student, regardless of their individual needs, deserve a safe and supportive educational environment where they inherently belong. A resolution from the city where many of these students reside would further support and uplift these families.

As an SRVUSD Board Trustee, representing Dougherty Valley, I would welcome the opportunity to partner with the city of San Ramon in celebrating the diverse experiences of people with disabilities in our community.

Thank you for your consideration of this resolution and for the council's commitment to building an inclusive community, so families like mine can thrive.

Sincerely,
Laura Bratt

Laura Bratt (she/her)
Trustee, Board of Education
San Ramon Valley Unified School District
On the traditional lands of the Chochenyo-speaking Ohlone, and Bay Miwok people.
699 Old Orchard Drive | Danville, CA | 94526
LBratt@srvusd.net
[Facebook](#) | [Instagram](#) | [Twitter](#) | [Linktree](#)



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From: [julie blinston](#)
To: [City Clerk \(Public\)](#); [City Council](#)
Subject: Letter in support of Disability Pride Flag in July
Date: Tuesday, May 12, 2026 4:58:14 PM
Attachments: [Pride Month Letter.pdf](#)

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Please see attached letter,

Thank you!

Julie Blinston

May 12, 2026

San Ramon City Council
7000 Bollinger Canyon Road
San Ramon, CA 94583

Dear Honorable Members of the San Ramon City Council,

On behalf of myself, my family, and our local business The Quirky Crow Bookshop, I am writing to respectfully encourage the City of San Ramon to recognize Disability Pride Month this July by raising the Disability Pride flag.

Disability Pride Month is a time to celebrate the strength, resilience, and contributions of people with disabilities, while also acknowledging the ongoing work needed to ensure full inclusion and equity in our communities. A flag raising would send a powerful message that San Ramon values and uplifts all of its residents.

As a parent and active parent volunteer in our schools since our kids were in elementary, inclusion and equity are not just buzz words. They are essential parts of daily life. Making sure that these kids, adults...exceptional individuals are seen, are valued, and given every chance to succeed in life through programs, advocacy and inclusion. As a local business owner, we hope to further support and celebrate the disability community in our bookshop through vocation training, employment, disability representation in our books and authors, and creating community.

In these difficult times with so much uncertainty and cuts to programs and services for disabled people we need to come together even more to support this community. Raising a flag is an easy way to SHOW everyone that here in San Ramon we support all individuals with disabilities.

It's also worth mentioning that ANY person can become disabled at ANY time.

Thank you for your consideration and for your continued commitment to building a truly inclusive community.

Sincerely,

A handwritten signature in black ink that reads "Julie Blinston". The signature is written in a cursive, flowing style with a large, stylized 'J' and a long, sweeping underline.

Julie Blinston
San Ramon Resident and
Owner, The Quirky Crow Bookshop