# City Profile

The City of Alameda, incorporated April 19, 1854, is a 22.7 square mile island city located in San Francisco Bay. Alameda has a population of 74,683. In 1916, Alameda became a charter city and was one of six cities that were the first in California to adopt the Council-Manager form of government. Under this form, the City is governed by a five-member City Council. Programs and services are administered by a City Manager.

**Government Profile**

The City Council is elected on a non-partisan basis. Councilmembers serve four-year staggered terms, with two Councilmembers elected every two years. The Mayor is elected to serve a four-year term. The Mayor and Councilmembers are elected at large, and subject to two elected term limits. The City Auditor and the City Treasurer are also elected by the voters. There is no term limit associated with these positions.

The City Council is responsible for passing ordinances; adopting the annual budget; approving the Mayor's nominees to boards and commissions; hiring the three Charter offices of City Manager, City Attorney and City Clerk. As chief executive officer, the City Manager provides the leadership and organizational direction for the operation and management of all City departments. The City Manager is responsible for implementing the policies and ordinances of the City Council, overseeing the day-to-day operations of the City, and appointing the heads of various City departments.

The City provides a broad range of services including police and fire protection; construction and maintenance of streets, parks, storm drains and other infrastructure; recreational and cultural activities, including a golf complex comprised of two 18-hole championship and one 9-hole executive golf courses; general government and administrative support services. The City owns and operates Alameda Municipal Power (AMP) an electric utility serving the needs of all Alameda residents. It also manages franchises for solid waste and cable television. Certain infrastructure construction and community development activities are provided through a legally separate Redevelopment Agency entitled the Community Improvement Commission. Housing assistance is provided through a Housing Authority.

Some major public services delivered within the City's boundaries, including water, wastewater, education, regional parks, and public transportation, are provided by other governmental agencies. The City of Alameda is not financially accountable for the operations of these franchises or government agencies.

## GEOGRAPHY

Area: 22.7 sq. miles
Elevation: 30 feet above sea level
Location: 7 miles east of San Francisco within San Francisco Bay

## STATISTICS

Population: 74,683
7th largest city in Alameda County
88th largest city in California
Median Age: 40.6 years*
Unemployment Rate: 9.7% (June 2009)
Miles of Streets: 141
Number of Streetlights: 6,370
Miles of Sanitary Sewers: 165.4
Housing Units: 31,801*

## DEMOGRAPHICS

Median Age: 40.6 years*
Median Household Income: $70,144*
Voter Registration: 40,238

*www.bayareacensus.ca.gov/cities/alameda.htm

## CALIFORNIA HISTORICAL SITES

NO. 440 ALAMEDA TERMINAL OF THE FIRST TRANSCONTINENTAL RAILROAD - With the Pacific Railroad Act of 1862 authorizing construction of a railroad and telegraph line, the first concentration of activity was east of Sacramento. Subsequently the line was opened from Sacramento to San Jose. During June 1869 construction was started near Niles, and by August a temporary connection had been made at San Leandro with the San Francisco and Alameda Railroad. On September 6, 1869, the first Central Pacific train reached San Francisco Bay at Alameda. Location: NW corner of Lincoln Ave and Webster St.

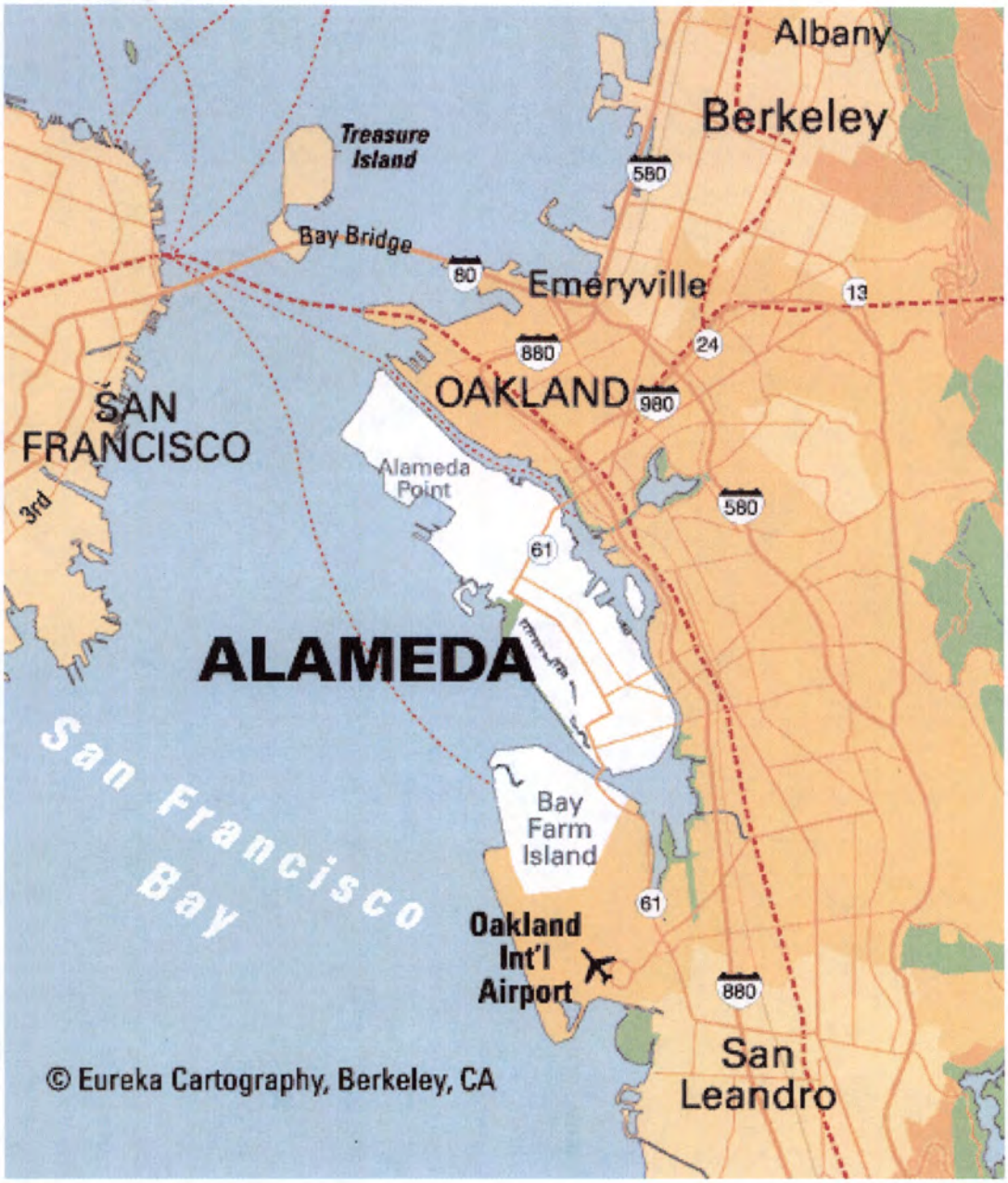
NO. 954 CROLL BUILDING - This building is closely associated with sporting events significant to the history of the City of Alameda, the San Francisco Bay area and the State of California. Croll's is important in the early development of boxing during the Golden Age of Boxing in California, a period of great California champions such as Jim Corbett and James Jeffries. From the 1890s to about 1910, Croll housed many of the best boxers in America in his hotel. Location: 1400 Webster St. Listed on the National Register of Historic Places: NPS-82000960

NO. 968 SITE OF THE CHINA CLIPPER FLIGHT DEPARTURE - Pan American World Airways' fabled China Clipper (Martin M/130 Flying Boat) left Alameda Marina on November 22, 1935. Under the command of Captain Edwin C. Musick, the flight would reach Manila via Honolulu, Midway, Wake, and Guam. The inauguration of ocean airmail service and commercial air flight across the Pacific was a significant event for both California and the world. Location: Naval Air Station Mall, in front of Building No. 1, Alameda Naval Air Station. (contact Staff Civil Engineer's Office, 510/263-3712, for permission to see plaque-3 weekdays only)

#1029 USS HORNET – In 1991 the Hornet was designated a National Historic Landmark both for its service in the Pacific in World War II and as the recovery ship for the Apollo 11 and Apollo 12 astronauts. Involved in several of the heaviest and most critical battles in the Pacific, the Hornet earned seven battle stars and a Presidential Unit Citation. The Hornet or its aircrews were responsible for destroying more than 1400 enemy aircraft. After undergoing modernization the ship was called to service in recovering the landing capsules for the Apollo space program. The Apollo 11 mission was the first landing on the moon. The Hornet, with President Nixon on board, picked up astronauts Neil Armstrong, Edwin "Buzz" Aldrin, and Michael Collins from the sea in the summer of 1969, welcoming them to earth from their historic mission. The Hornet recovered the astronauts of Apollo 12 before the carrier was de-commissioned in 1970.

**Location**

The City of Alameda is seven miles east of San Francisco, situated within San Francisco Bay, and less than one mile west of the City of Oakland, directly west of Interstate 880. The City of Alameda is a brief drive north of Oakland International Airport, which borders the City on the southeast.




**Demographics**

Approximately 50 percent of Alameda residents are in the young adult through middle age group, 25 – 54 years of age. This implies that the City has a strong workforce, and that quality family services, such as parks, schools and retail, are in high demand. The percentage of adults 60 years of age and older has increased slightly from 1990, indicating that the City continues to need quality senior services. Fluctuations in population can be attributed to the closure of the Alameda Naval Air Station and periodic re-stationing of Coast Guard vessels.

## POPULATION PROFILE
## U.S. CENSUS COMPARISON BETWEEN 1980, 1990 AND 2000

| | 1980 | | 1990 | | 2000 | |
|---|---|---|---|---|---|---|
| **TOTAL POPULATION** | **63,582** | | **76,459** | | **72,259** | |
| **Race** | | | | | | |
| White | 50,591 | 79.2% | 53,499 | 70.0% | 41,148 | 60.7% |
| Black | 2,663 | 4.2% | 5,131 | 6.7% | 4,488 | 6.6% |
| Asian | 8,431 | 13.2% | 14,741 | 19.3% | 18,894 | 27.9% |
| Amer. Indian, Eskimo | 407 | 0.6% | 410 | 0.5% | 484 | 0.7% |
| Other | 1,760 | 2.8% | 2.679 | 3.5% | 2,814 | 4.1% |
| | 63,852 | 100.0% | 76,460 | 100.0% | 67,828 | 100.0% |
| **Sex** | | | | | | |
| Male | 31,569 | 49.4% | 40,541 | 53.0% | 34,689 | 51.1% |
| Female | 32,283 | 50.6% | 35,918 | 47.0% | 37,570 | 55.4% |
| **Age** | | | | | | |
| 0-4 | 3,580 | 5.6% | 4.884 | 6.4% | 4.057 | 6.0% |
| 5-19 | 12,274 | 19.2% | 10,327 | 13.5% | | |
| 15-17 | | | | | 11,477 | 16.9% |
| 20-64 | 40,333 | 63.2% | 52,278 | 68.4% | | |
| 18-64 | | | | | 47,120 | 69.5% |
| 65+ | 7,666 | 12.0% | 8.970 | 11.75 | 9,605 | 14.2% |

**MARITAL STATUS**

| | 1980 | | 1990 | | 2000 | |
|---|---|---|---|---|---|---|
| Single | 15,208 | 28.7% | 19,892 | 31.4% | 17,473 | 29.5% |
| Married | 26,233 | 49.5% | 30,878 | 48.7% | 29,675 | 50.1% |
| Separated | 1,424 | 2.7% | 1,357 | 2.1% | 1,366 | 2.3% |
| Widowed | 4,194 | 7.9% | 4,212 | 6.6% | 3,876 | 6.5% |
| Divorced | 5,950 | 11.2% | 7,075 | 11.2% | 6,859 | 11.6% |
| Excluded | NA | | NA | | NA | |

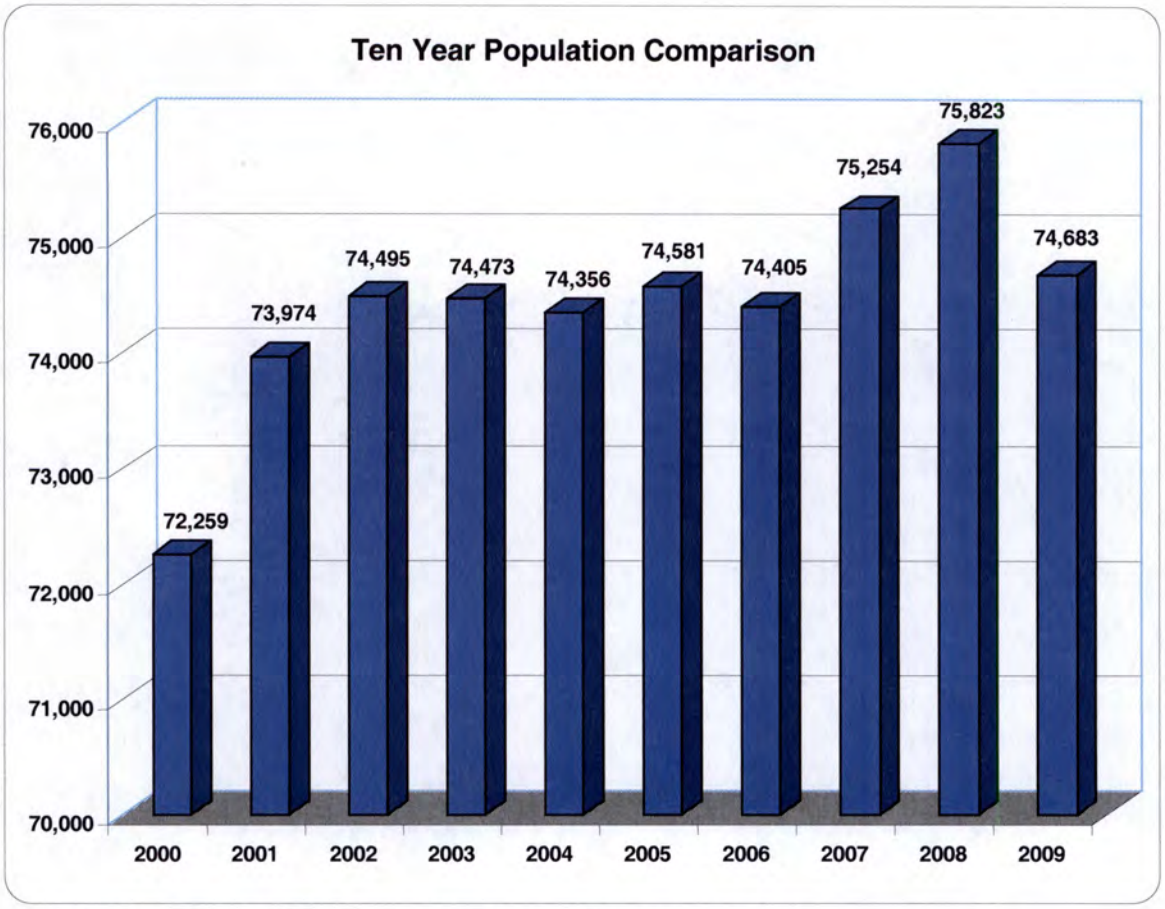
**MEDIAN AGE**

| | | | |
|---|---|---|---|
| Male | NA | NA | 37.1 |
| Female | NA | NA | 39.5 |
| Total | 32.2 | 33.2 | 38.3 |

Source: US Census 1980, 1990, and 2000 (www.factfinder and www.bayareacensus.ca.gov)

## Population

The population for the City of Alameda was 74,683 as of the May 2009 report from the State Department of Finance.




Source: California Department of Finance – Demographic Data

According to the 2000 Census, there were 41,148 (57%) white residents; 4,488 (6%) black residents; 484 (0.7%) Native American residents; 18,894 (26%) Asian residents; 434 (0.6%) Pacific Islander residents; 2,380 (3.3%) residents of other races; and 4,431 (6%) residents of two or more races.

## Employment Indices

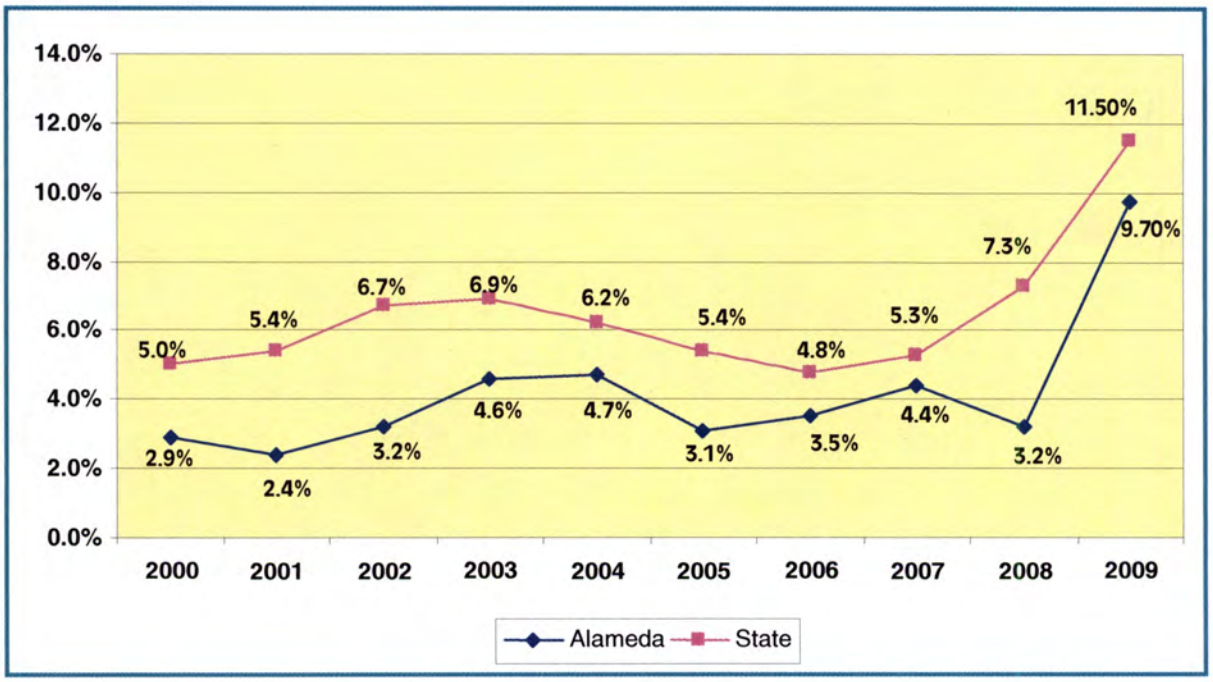
Industry in Alameda is comprised primarily of research and development. The City's success in attracting high-tech companies is evidenced by the concentration of software, programming, networking, peripheral manufacturing, alternative transportation, biotech and related service companies. More than 200 high-tech businesses are located throughout the city in the Harbor Bay and Marina Village business parks, and the Lincoln Alameda Center. The former Naval Air Station -- now Alameda Point -- is undergoing conversion to private and commercial uses.

Alameda has its own hospital funded by a special assessment. The Alameda Unified School District operates three high schools, three junior high schools, ten elementary schools and two charter schools. There are also several private schools, and a community college within the City.

## City of Alameda – Ten Largest Employers

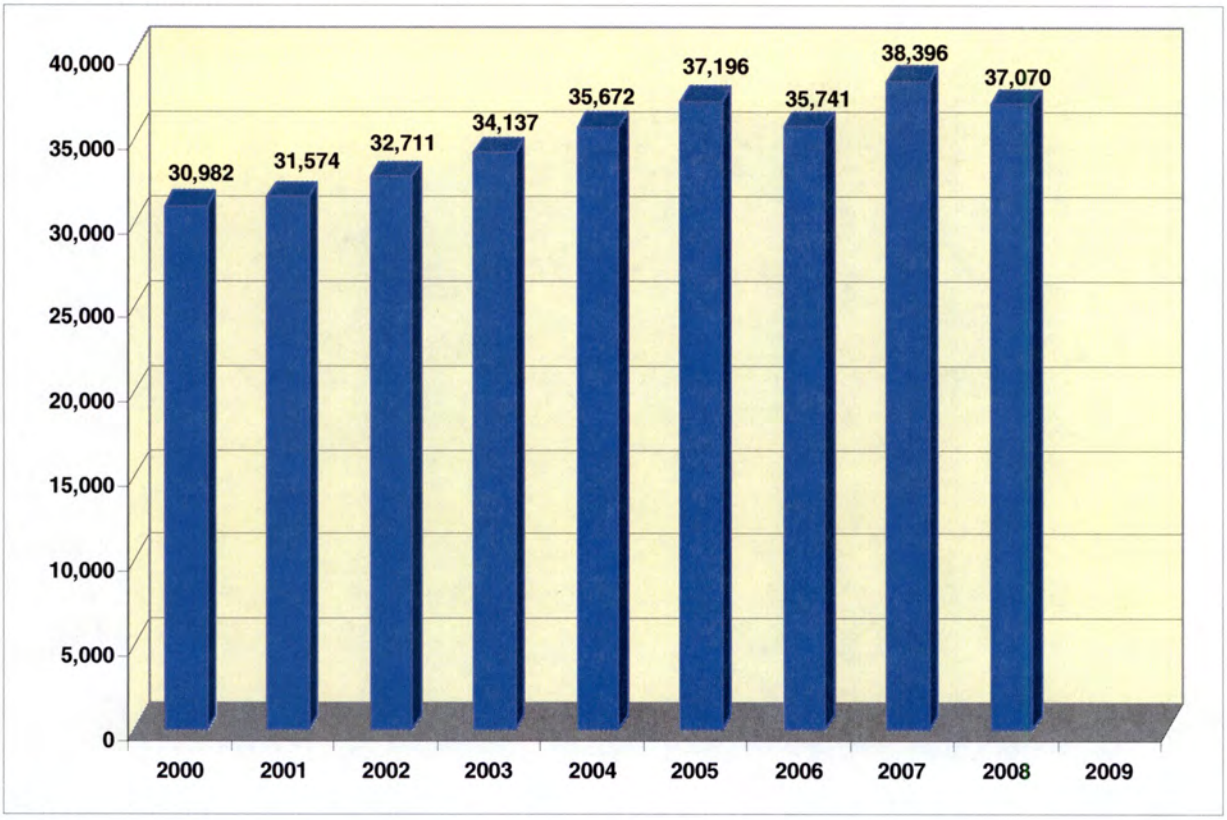
| Business Name | Number of Employees |
|---|---|
| U.S. Coast Guard | 2,200 |
| Alameda Unified School District | 1,068 |
| Abbott Diabetes Care, Inc. | 900 |
| Alameda Hospital | 692 |
| City of Alameda | 620 |
| Wind River Systems (Purchased by Intel on June 4, 2009) | 400 |
| Bay Ship & Yacht Company | 370 |
| College of Alameda | 358 |
| Safeway Stores | 345 |
| Celera | 330 |

## Unemployment Rate – City vs. State

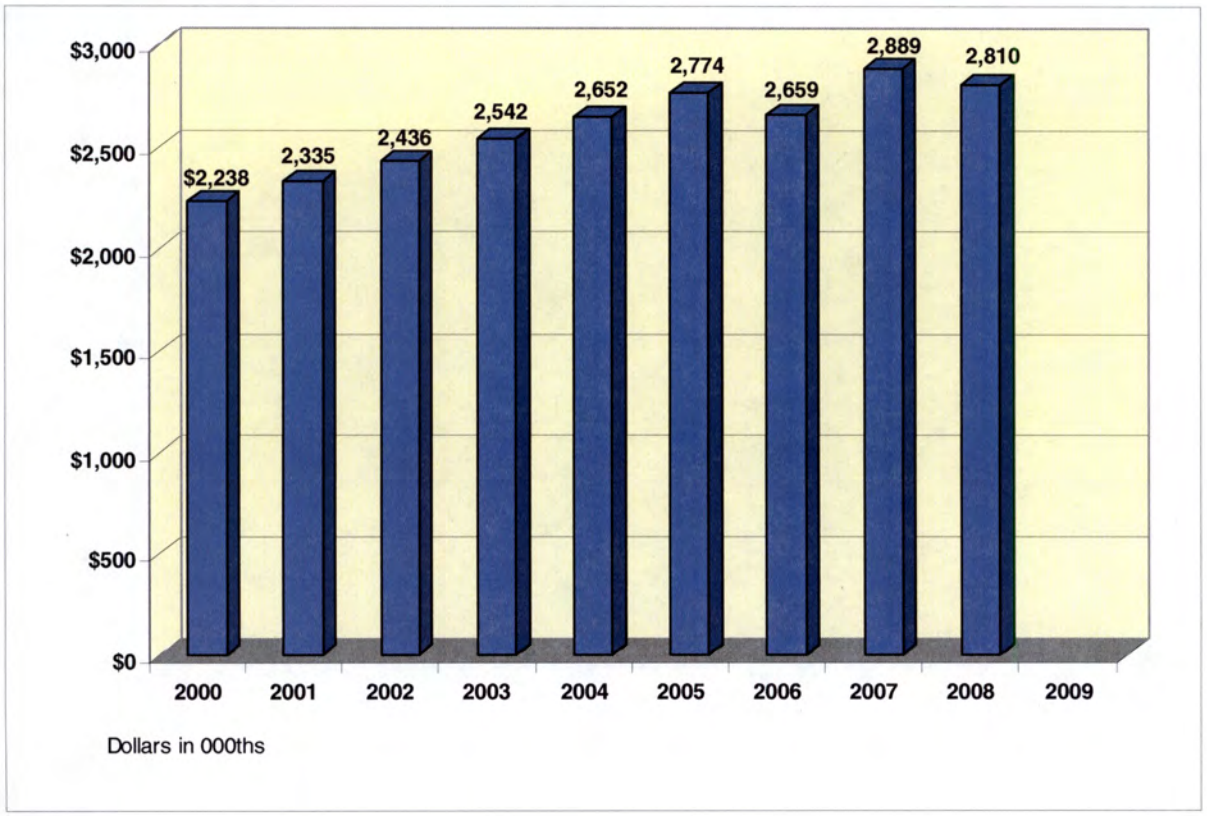



*Source: California Employment Development Department*

## Per Capita Personal Income




## Total Personal Income



**Government Financial Profile**

During the past two fiscal years, the City has experienced significant budget volatility as a result of the national and regional economic recession. Decreases in business-related revenues, loss of revenues to the State of California, and other expenditure increases have forced cost containment and budget reductions in City services. During FY09-10, the City faces continued shortfalls in these same areas. Cost containment, reductions in workforce and in programs will retain the City's budget within the constraints of this reduced revenue, but new revenue sources will be needed in the future to maintain current service levels.

The City of Alameda's status as a charter city allows it limited power to establish tax rates. The State Constitution establishes a maximum rate for property tax and limits the growth of assessed value. Property tax collected is allocated among the jurisdictions in the City's tax rate areas based upon criteria established by the State legislature. In November, 2008, residents voted to raise the property transfer tax from $5.40 per thousand of the value being transferred to $12.00 per thousand. As home sales return to normal levels, the City will realize additional revenue. The rates and tax base of the City's two other major general taxes, sales tax and vehicle license in lieu fees (VLF) are also controlled by the State, rather than the City. State sales tax increased in May 2009 from 8.75% to 9.75%.

Increases to existing local taxes and any new taxes require voter approval. Taxes used for general purposes are subject to approval by a simple majority of voters; while taxes levied for specific purposes require a two-thirds majority of voters, as do property tax levies used to pay for debt issued to build capital assets. In November 2000, Alameda voters approved such an additional tax levy to construct a new public library and upgrade facilities at its two branches. Bonds for the library construction project were issued in March 2003.

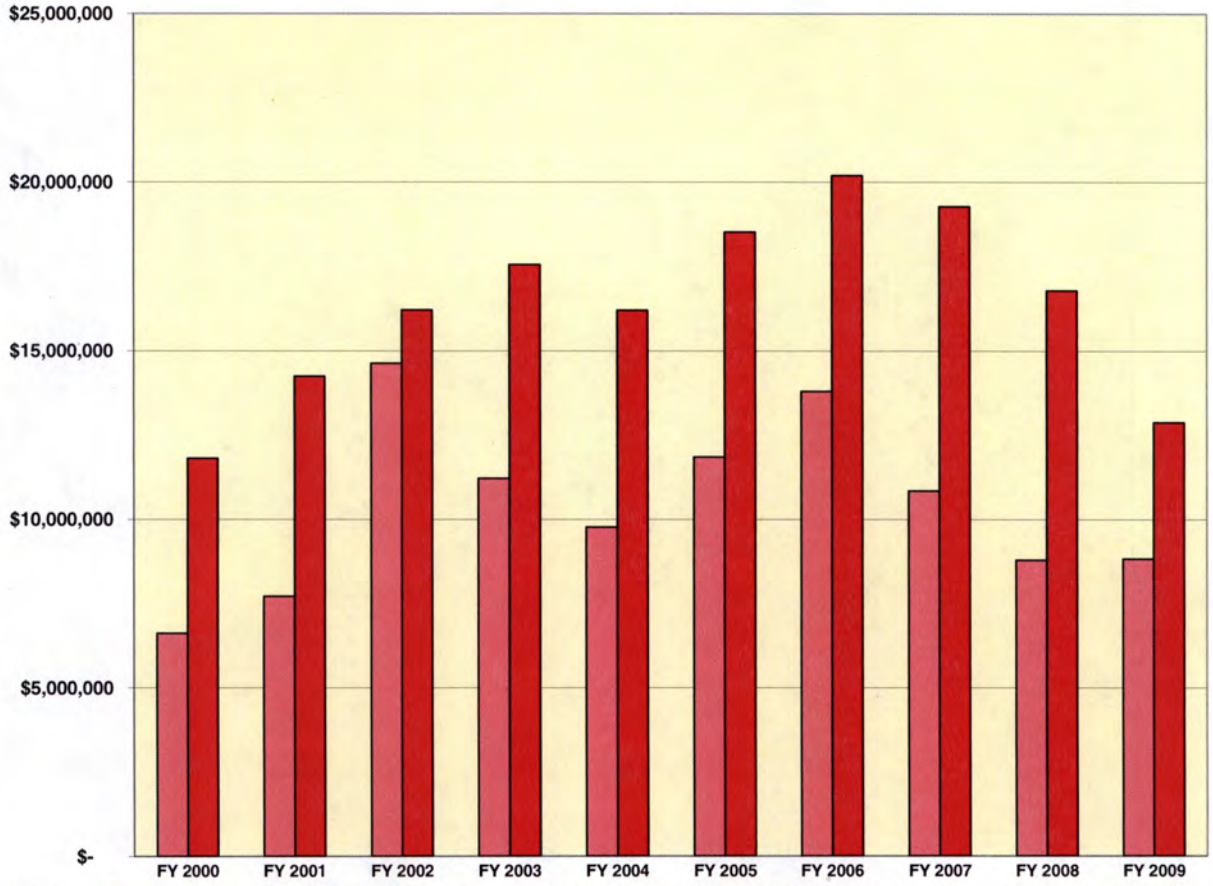
Blended component units, although legally separate entities, are, in substance, part of the primary government's operations, and budgets for these entities are included herein as part of the City's budget. These component units include Alameda Municipal Power and the Alameda Housing Authority. Accordingly, the Community Improvement Commission, which redevelops blighted areas; the Alameda Reuse and Redevelopment Authority, which is responsible for returning the former Alameda Naval Air Station to civilian use; and the Alameda Public Financing Authority, which assists with the financing of public projects, are reported as funds of the primary government in the Special Revenue, Capital Project, and Debt Service funds, as appropriate. Staffing, which supports these special purpose entities, are included within the Department Program Budgets, as applicable.

The annual budget; the capital budget; financial policies governing reserves; long-term debt; fee supported services, and the budget resolutions serve as the foundation for the City's financial planning and fiscal control. Departments submit operating budget requests, in accordance with the City Manager's instructions, by February of each year. The City Manager makes recommendations to the City Council regarding the fiscal year budget in May and, after public discussion and evaluation of the City Manager's recommendations, the City Council normally adopts the annual budget in June of each fiscal year. The budget for FY09-10 was delayed by economic and reorganizational

issues due to a reduction in force implemented in May 2009. Final budget adoption is scheduled for August 3, 2009.

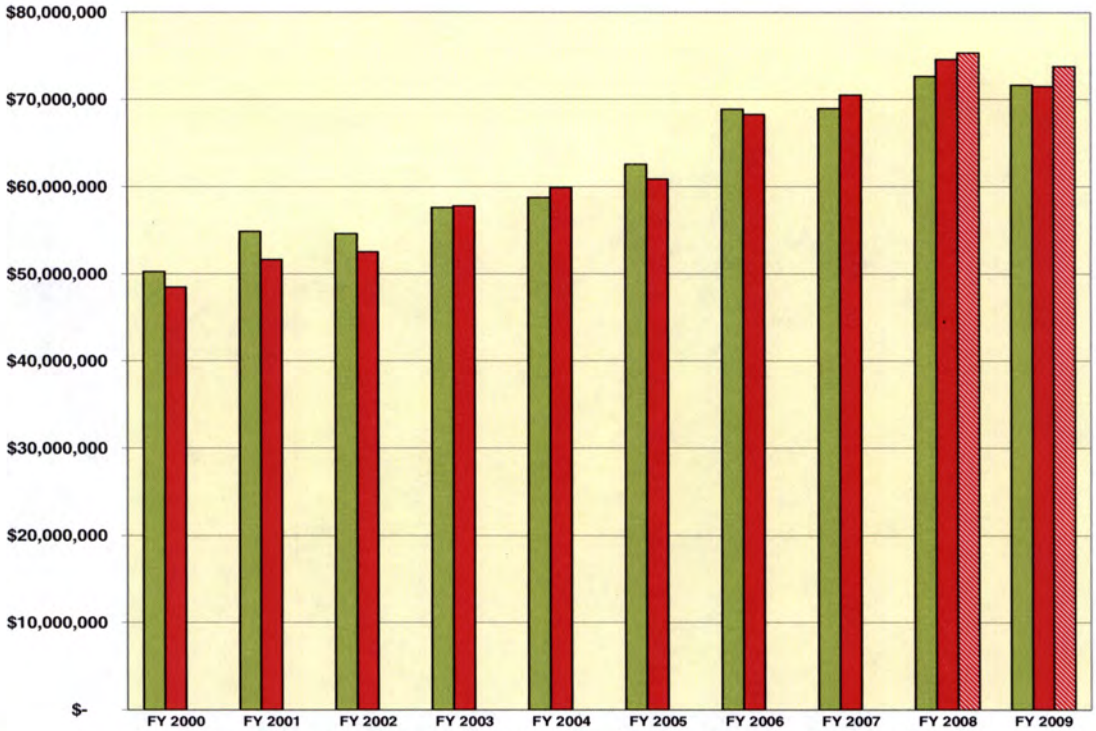
The City Council appropriates budget authority, both revenues and expenditures, at the fund level. The City Manager is authorized to transfer resources between departments within the same fund, and to limit expenditures in response to under-collection of estimated revenues whenever necessary. Transfers between funds and appropriations from fund reserves require City Council approval. Budget-to-actual comparisons are provided as part of the required supplementary information in this report for the City's General Fund and each major governmental fund for which the City Council has adopted an annual budget.

## General Fund Balance – Ten Year History



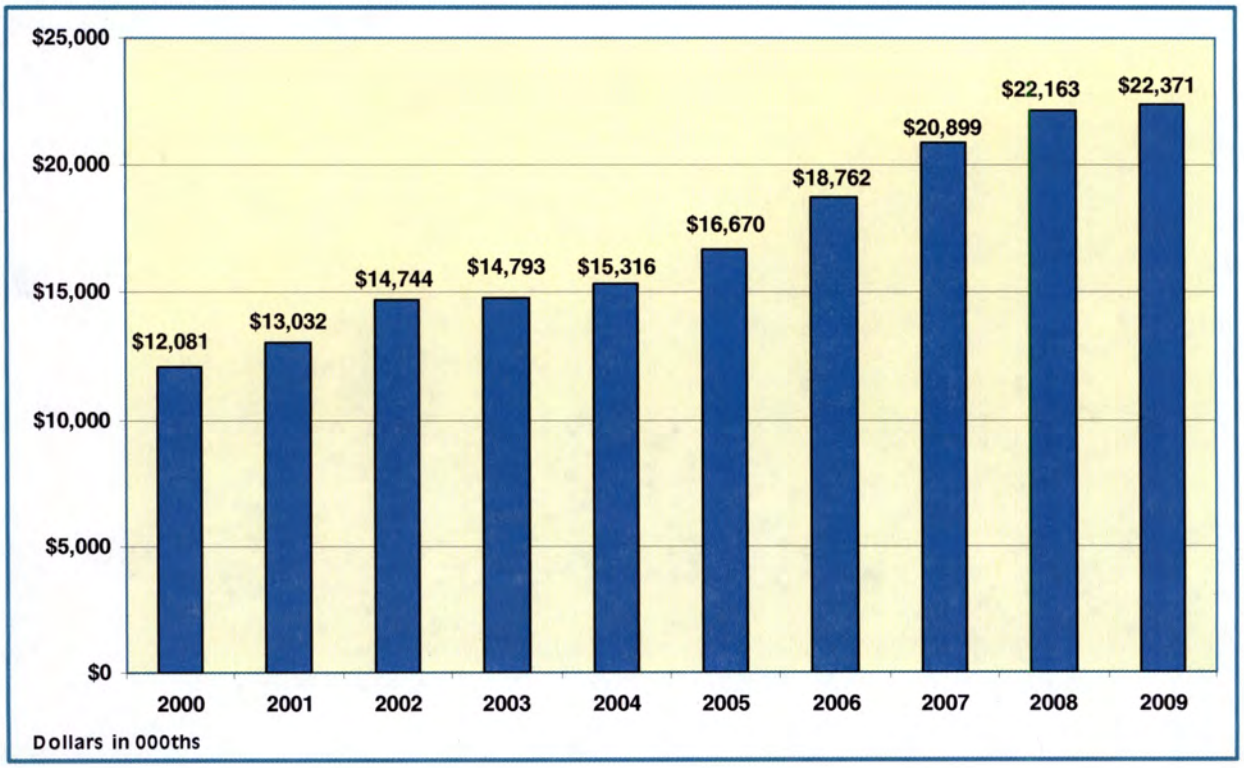

| | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|---|---|---|---|
| CASH BALANCE | $6,621,098 | $7,718,770 | $14,622,178 | $11,213,503 | $9,774,641 | $11,847,920 | $13,796,233 | $10,841,492 | $8,796,943 | $8,828,760 |
| FUND BALANCE | $11,803,776 | $14,238,736 | $16,209,894 | $17,550,212 | $16,205,007 | $18,524,057 | $20,197,845 | $19,274,961 | $16,791,115 | $12,871,621 |

## General Fund Revenue to Expense – Ten Year History

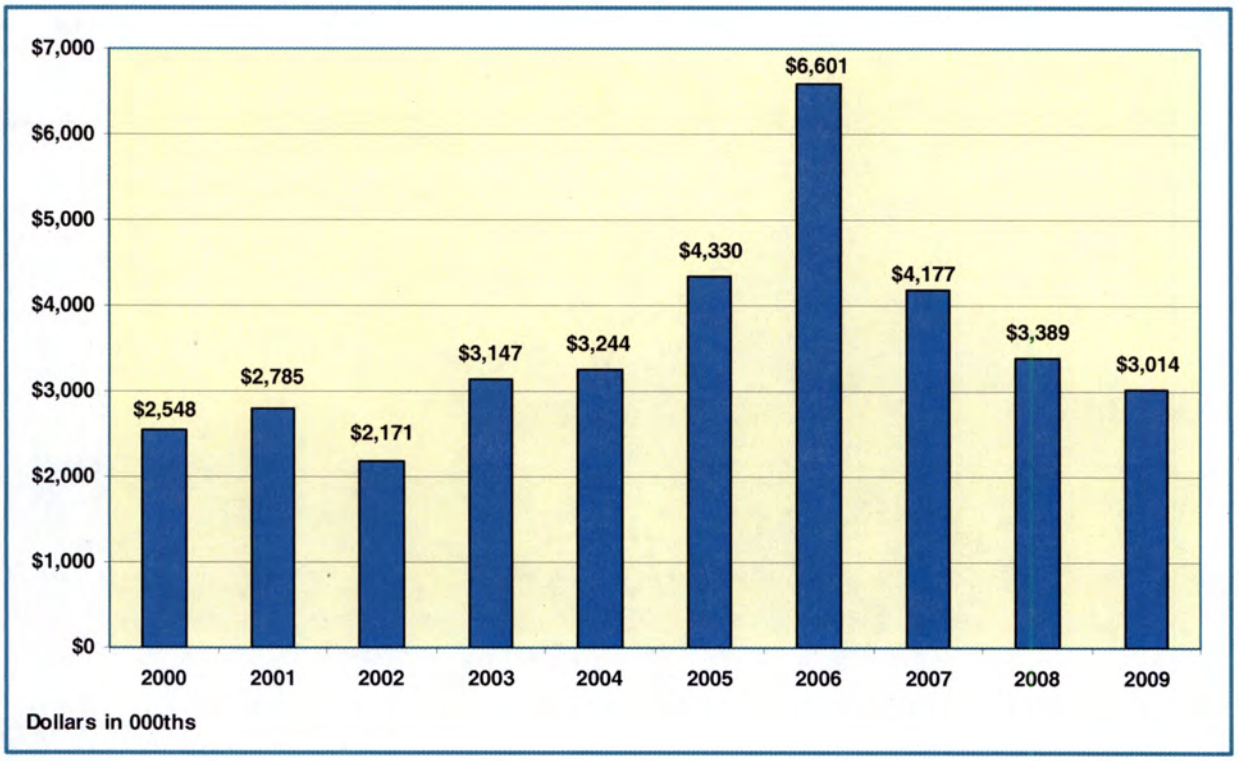



| | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|---|---|---|---|
| REVENUE | $50,289,016 | $54,851,495 | $54,612,162 | $57,605,634 | $58,725,681 | $62,552,773 | $68,846,168 | $68,913,272 | $72,642,964 | $71,641,367 |
| EXPENSE | $48,504,201 | $51,637,121 | $52,502,239 | $57,798,905 | $59,894,263 | $60,855,571 | $68,274,527 | $70,471,092 | $74,594,950 | $71,502,541 |
| INTERNAL SERVICE FUNDS | | | | | | | | | $75,322,849 | $73,778,934 |

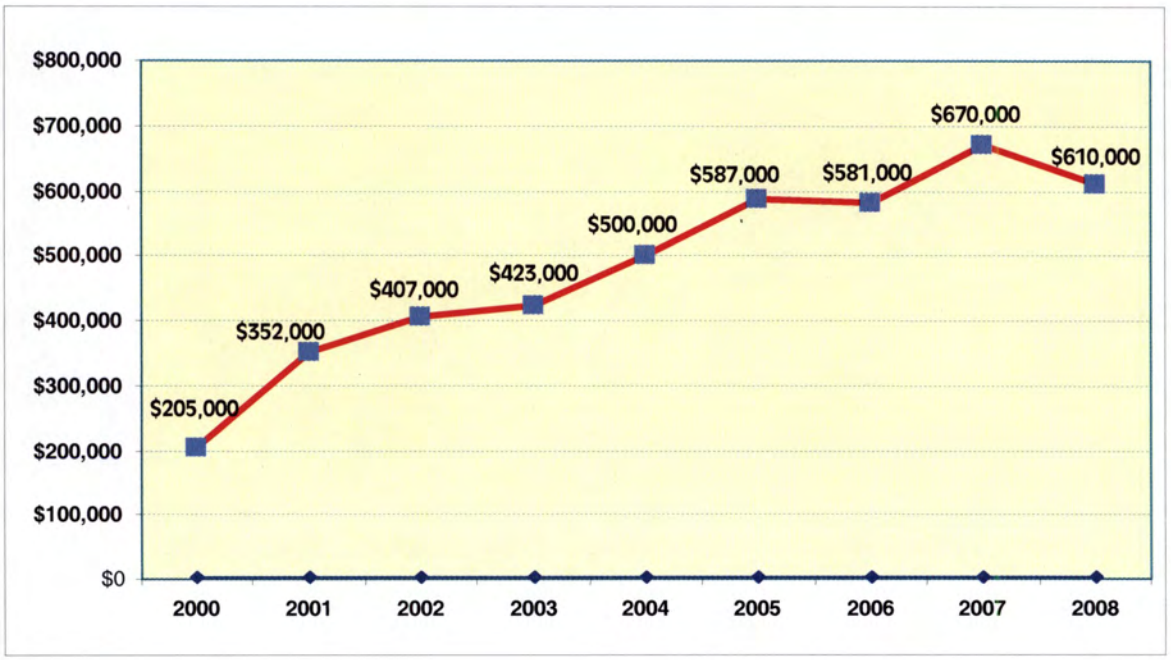
## Property Tax History and Forecast



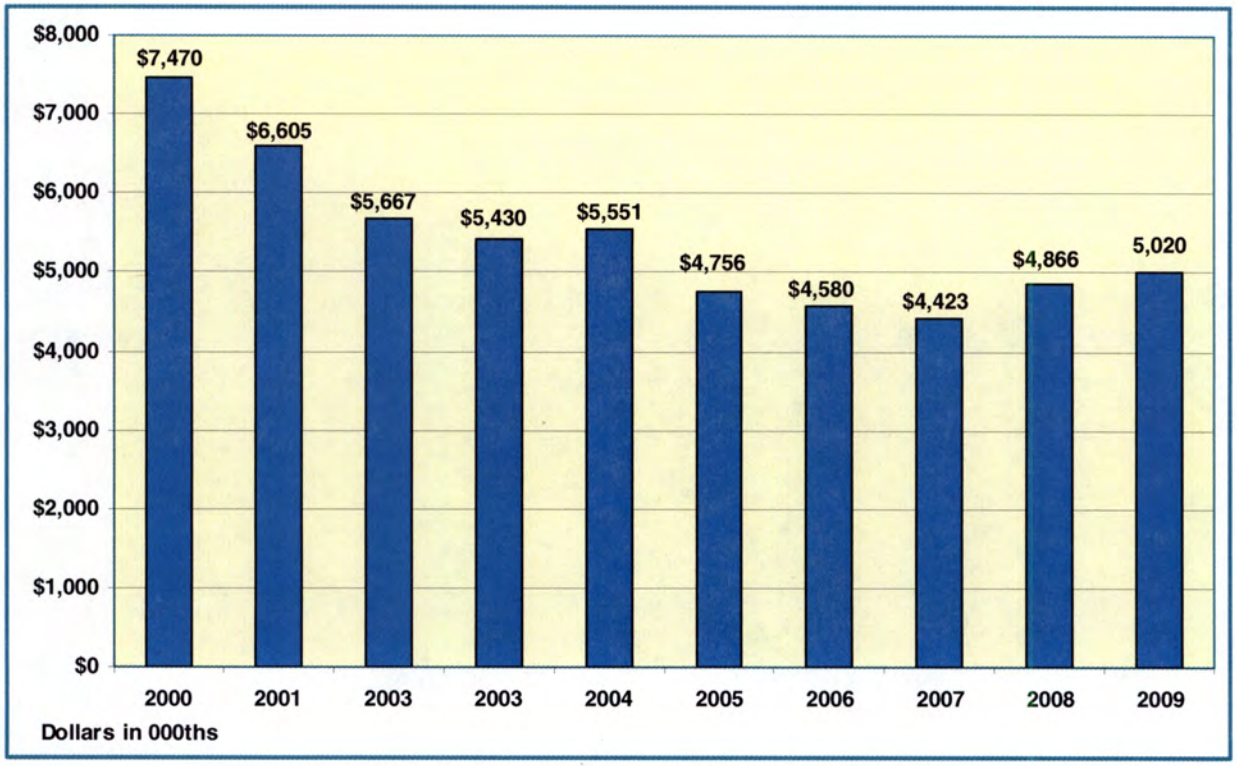
## Property Transfer Tax – Ten Year History



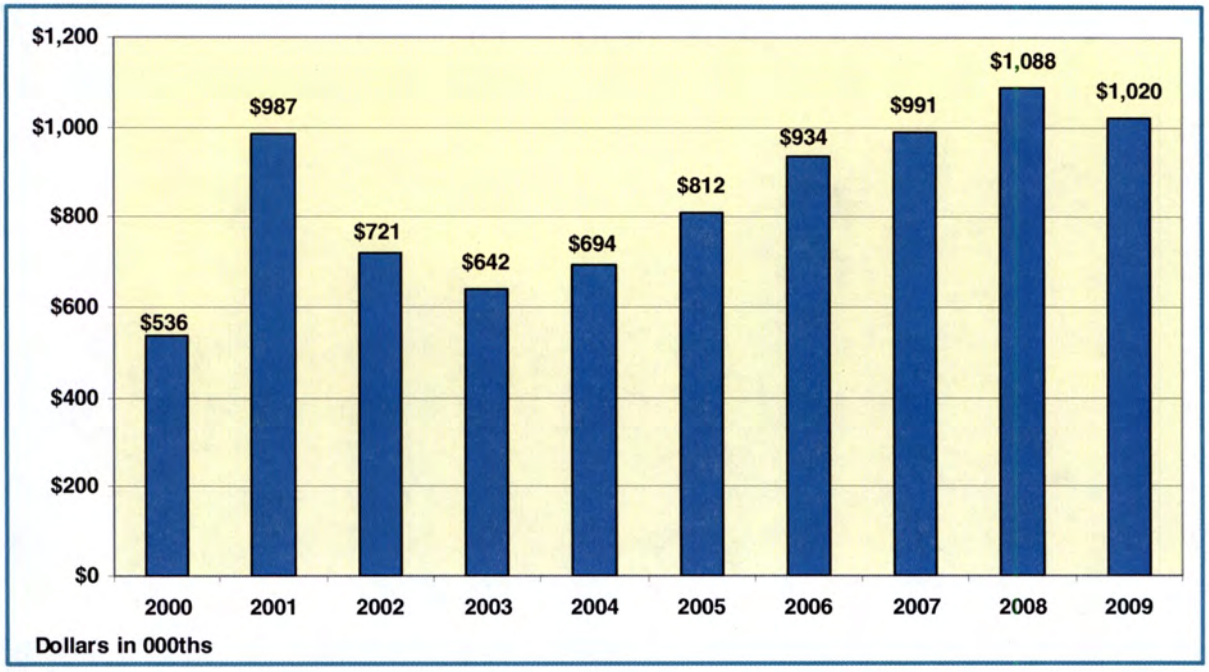

## Home Resale Values



## Sales Tax – Ten Year History




## Transient Occupancy Tax – Ten Year History



**General Government**
The City of Alameda City Charter designates general government authorities in three defined Charter officers: City Clerk, City Attorney and City Manager. The City Clerk serves as clerk to the City Council, responsible for maintaining an accurate public record of Council proceedings such as minutes, ordinances and resolutions of the legislative body. The City Attorney serves as independent legal counsel to the legislative body in all its authorities, activities and decisions. The City Manager is the chief executive and administrative officer of the City, responsible to the City Council for the management and oversight of the municipal organization in its administration and operation of its affairs.

The City organization is comprised of five major functional areas of service and program delivery: Administrative Services; Community Services; Development Services; Public Safety Services; and Public Services.

**Administrative Services**
Comprised of the municipal departments of Finance and Human Resources, this functional division of the City of Alameda provides support services to departments in personnel and financial management. Administrative Services includes payroll and accounts payable processing; employee and labor relations; budget and accounting support; mandated audit and compliance work as required.

The Finance Department also manages and administers the City's business license and parking citation programs, and serves as staff support to the City's elected Treasurer and Auditor. The Human Resources Department oversees the City Employee Assistance Program (EAP), administers the citywide classification system, and supports the Civil Service Board, as required by City Charter.

**Community Services**
Community Services are provided by two separate operating departments – Library and Recreation and Parks.

The City of Alameda maintains a state-of-the-art library. Built in 2006, the library contains more than 203,000 volumes as well as VHS and DVD formatted movies and CD formatted music collections. It also provides rooms for meetings, as well study and discussion groups. A computer-equipped training center, large children's section and a café is located at the main branch. The library also supports two branch libraries.

The City of Alameda maintains 18 parks which include 16 multi-purpose athletic fields (4 with night lighting), 1 soccer field, and 16 tennis courts. One park also includes a bocce ball court. The Chuck Corica Golf Complex, maintained by the City of Alameda, but managed by Kemper Sports, has two 18-hole courses and a par three course as well as a driving range, clubhouse and pro shop. Also maintained by the City of Alameda are two dog parks, a skatepark, two boat launching ramps, and the Albert H. Dewitt "O" Club, an event and meeting facility. The City of Alameda also operates two swim centers located at Alameda and Encinal High Schools. Public swimming and aquatic classes are available during the months of June through August.

# Alameda Parks, Facilities and Amenities

| | Recreation Centers | Rec Buildings (Other) | Play Lots | Picnic Areas | Park Mtce Sheds | Baseball/Softball Fields | Soccer/Football Fields | Basketball Courts | Tennis Courts | Volleyball Courts | Shuffleboard Courts | Bocce Ball Courts | Horse Shoe Pits | Acreage | Other |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Alameda Pt Gym - @^ | | | | | | | | | | | | | | 0.20 | |
| Ala Pt Multi-Purpose Field - @^ | | | | | | | | | | | | | | 4.80 | |
| Albert DeWitt Officers' Club - *^ | | | | | | | | | | | | | | 3.40 | |
| Bayport - @ | | | X | | | 2-B/S | S/F | X | | | | | | 4.25 | Bldg coming soon |
| College of Alameda Hardball Field | | | | | | | | | | | | | | 4.60 | |
| Encinal Boat Ramp - @ | | | | X | | | | | | | | | | 1.40 | |
| Franklin - # | | X | X | X | X | 1-S | F | 1 | 2 | | | | | 2.98 | |
| Godfrey - * | | X | X | X | X | 1-B/S | S/F | 1 | | 1 | | | | 5.45 | |
| Grand Street Boat Ramp - @ | | | | X | | | | | | | | | | 1.40 | |
| Harrington - * | | | | X | | | S | | | | | | | 2.02 | |
| Jackson - # | | | | 6 | X | | | | | | | | | 2.27 | Bandstand |
| Krusi - * | | X | X | 6 | X | 4-B/S | S/F | | 3 | | X | | | 7.46 | |
| Leydecker - * | X | | X | 3 | | 1-S | F | 1 | 3 | X | | | | 5.88 | |
| Lincoln - # | X | X | X | 6 | X | 1-B/S | S/F | 1 | 1 | X | | X | | 7.80 | Rose Garden/ Handball Court |
| Littlejohn - * | | X | X | 3 | | 1-B/S | F | 1 | | | | | | 3.45 | |
| Longfellow - # | | X | X | 3 | | | | 1 | 1 | 1 | | | | 1.14 | |
| Main Street Linear Park | | | | | | | | | | | | | | 11.00 | |
| Main Street Dog Park | | | | | | | | | | | | | | 1.30 | |
| Marina Cove Waterfront Park - @ | | | X | 4 | | | | | | | | | | 3.20 | |
| McKinley - # | | X | X | 4 | | | | 1 | | 1 | | | | 1.22 | |
| Meyer's House and Garden - * | | | | | | | | | | | | | | 0.84 | Garden |
| Neptune - @ | | | | | | | | | | | | | | 3.08 | Flag Poles |
| Osborne Model Airplane Field - * | | | | 3 | | | | | | | | | | 1.30 | |
| Rittler - * | | | | | | 1-S | S/F | | | | | | | 4.81 | |
| Skate Park (City View) - @ | | | | | | | | | | | | | | 0.55 | Skate Ramp |
| Shoreline - @ | | | | X | X | | | | | | | | | 31.83 | |
| Tillman - * | | X | X | 8 | | 1-S | S/F | | | | | | | 4.01 | Gazebo/Flag Pole |
| Towata - * | | | | X | | | | 3 | | | | | | 1.55 | |
| Washington - # | | X | X | 10 | X | 2-B/S | S/F | 3 | 6 | X | | | X | 14.71 | |
| Washington Dog Park | | | | | | | | | | | | | | 5.70 | Little Dog Area |
| Woodstock | X | | X | 3 | X | 1-S | S/F | | | | | | | 3.96 | |

Total Acres 147.56
(includes single-purpose facilities and Skate Park)

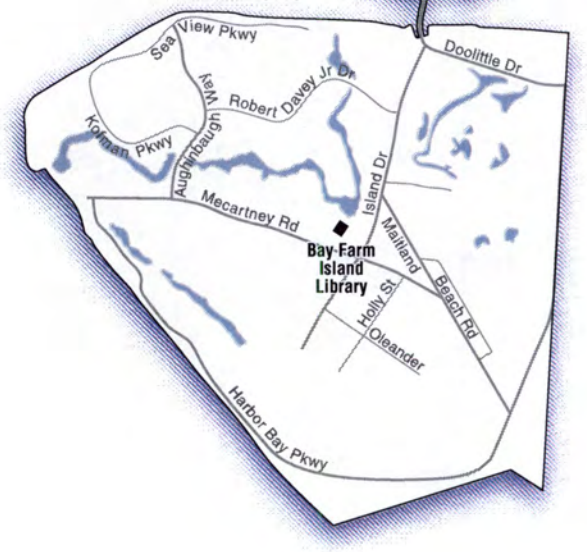
-* Parks named after local dignitaries
-# Parks named after national dignitaries
-@ Parks named for geographical significance
-^ Facilities leased from the Navy

Mastick Senior Center is a division of the City of Alameda Recreation & Park Department. It provides social and recreation programs for active senior adults in the areas of health, education and recreation. Membership is extended to persons 50 years of age and over. The Mastick Senior Center is open seven days a week.

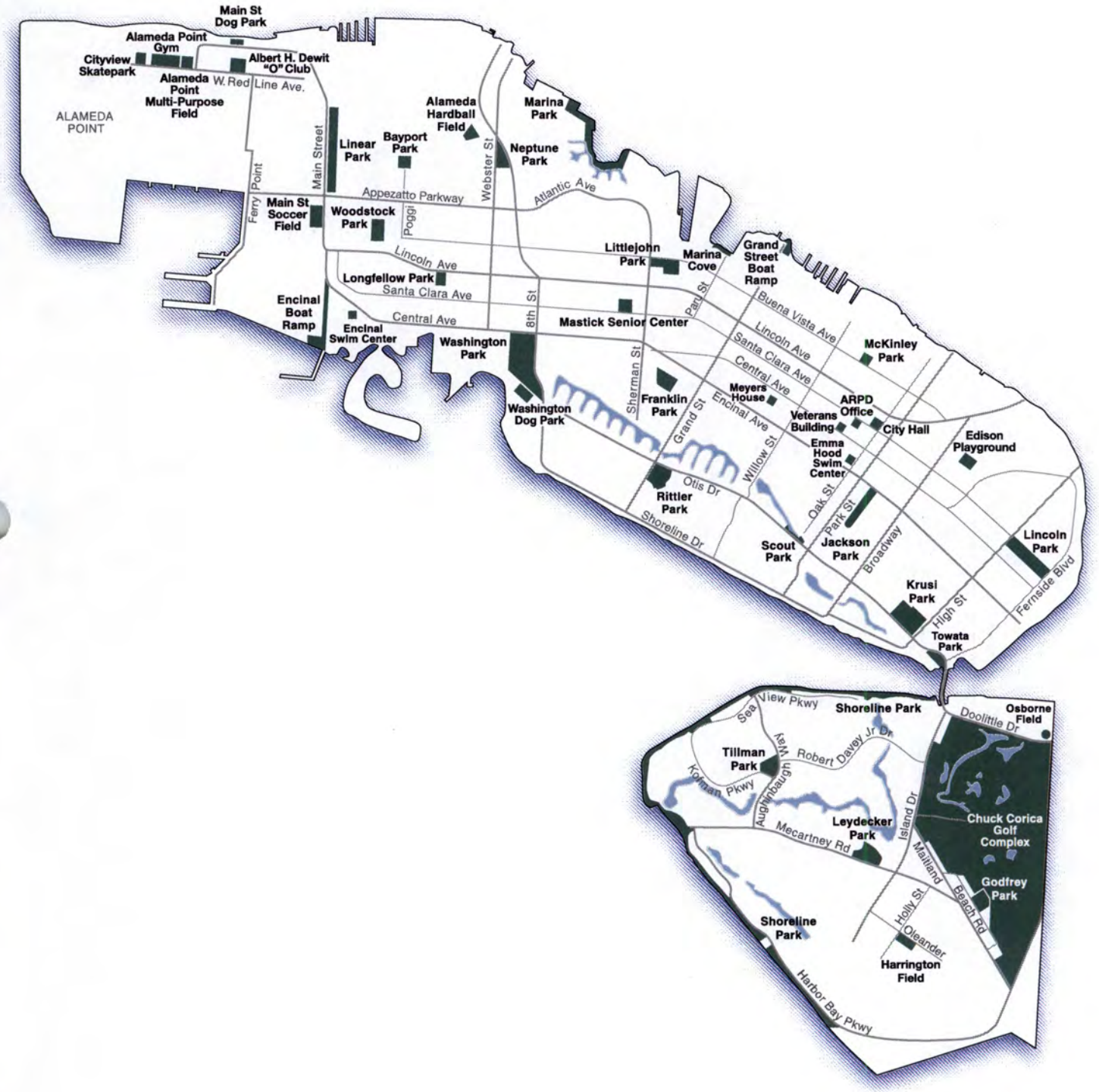
Also found within Alameda are beaches, bird refuges, bicycle and pedestrian paths, natural open space, extensive picnic areas, and waterfronts. Alameda includes more than eight miles of the San Francisco Bay Trail. The shoreline parks along the San Francisco Bay and the San Leandro Marina extend for more than six miles, offering spectacular views of the San Francisco skyline and the East Bay hills. Alameda has more than 3,400 boat slips among it numerous private marinas.

Civic and private groups in Alameda host various community arts including live theater, a civic light opera, a community band, a historical museum, cultural activities and a diverse community of musicians, writers, craftspersons and artists. Throughout the summer, free concerts are scheduled in various locations. Farmers markets, street festivals, and sand castle contests are ongoing events.

# Library Centers



# Parks and Recreational Facilities

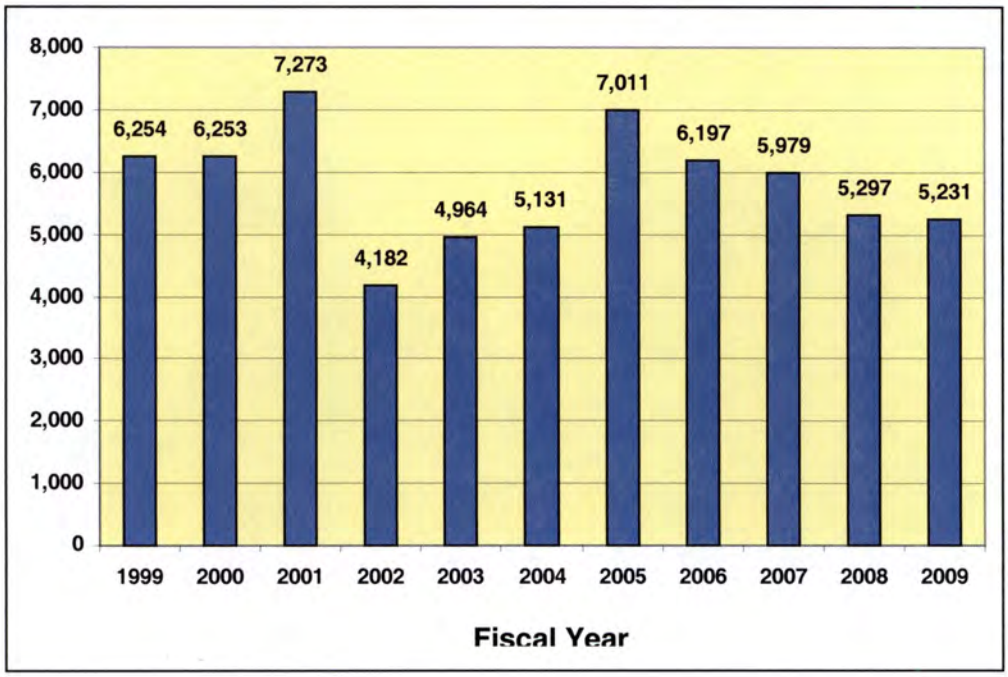


**Development Services**

Community and economic development services are provided by the centralized function of Development Services which includes the traditional departments of Planning, Building Safety and Economic Development. The City of Alameda has experienced development growth commensurate with state and national economic indicators. In addition to traditional development and redevelopment components, the City operates the Alameda Reuse and Redevelopment Authority which is the legal entity responsible for the acquisition of the closed US Naval Air Station from the Department of Defense in order to complete economically sound re-use of this property.

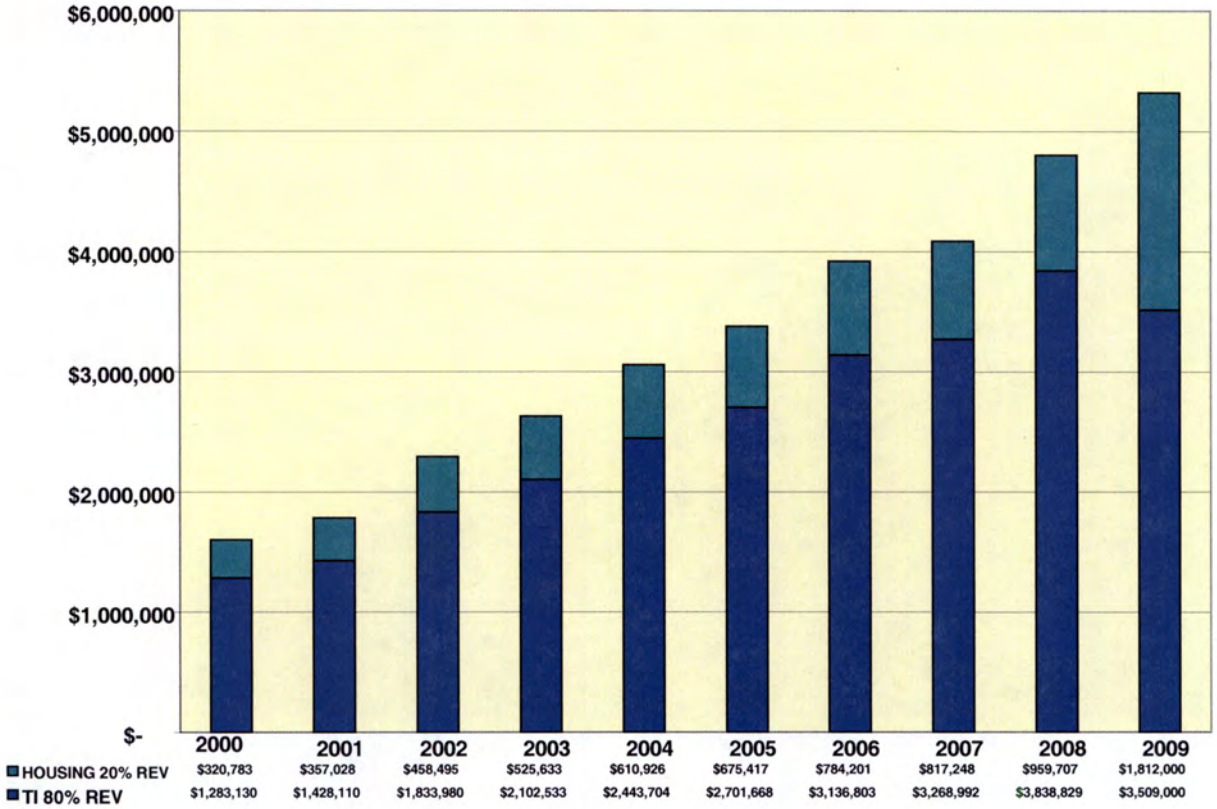
The City's Housing Authority, a component financial unit of municipal operations, is included as an integrated development service. Its budget is adopted by the Housing Authority, but included herein as a component unit.

**Building Permits Issued – Ten Year History**

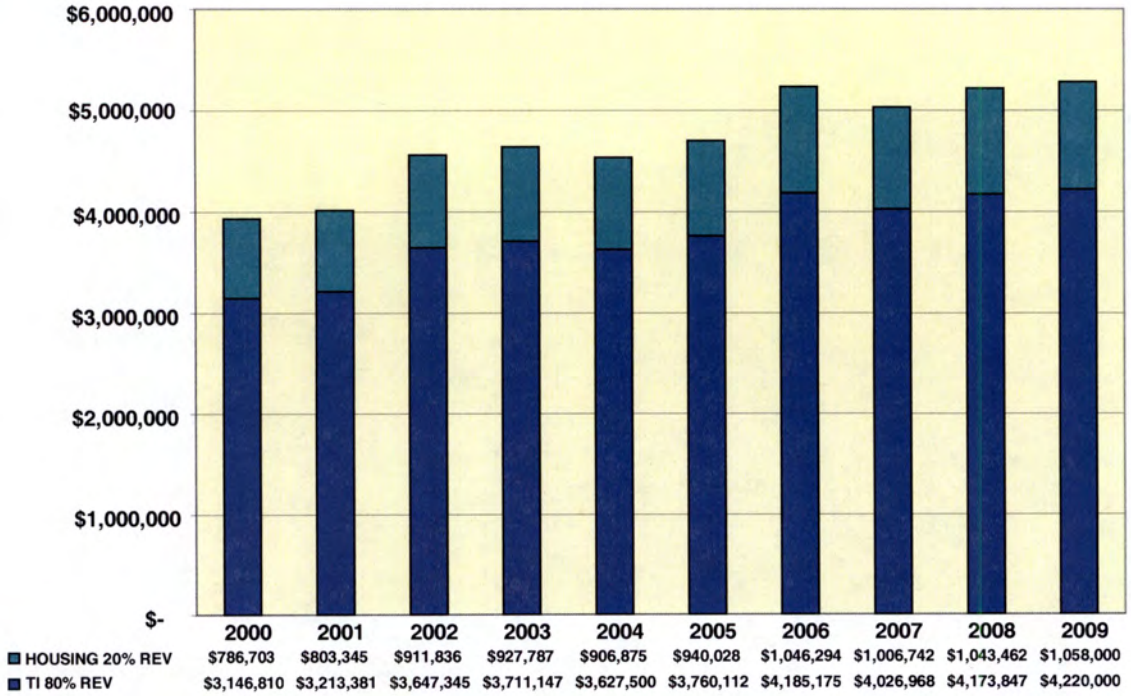



The City has two designated Redevelopment Project Areas under California Redevelopment law – the Business Waterfront Improvement Plan (BWIP) and the West End Community Improvement Plan (WECIP).

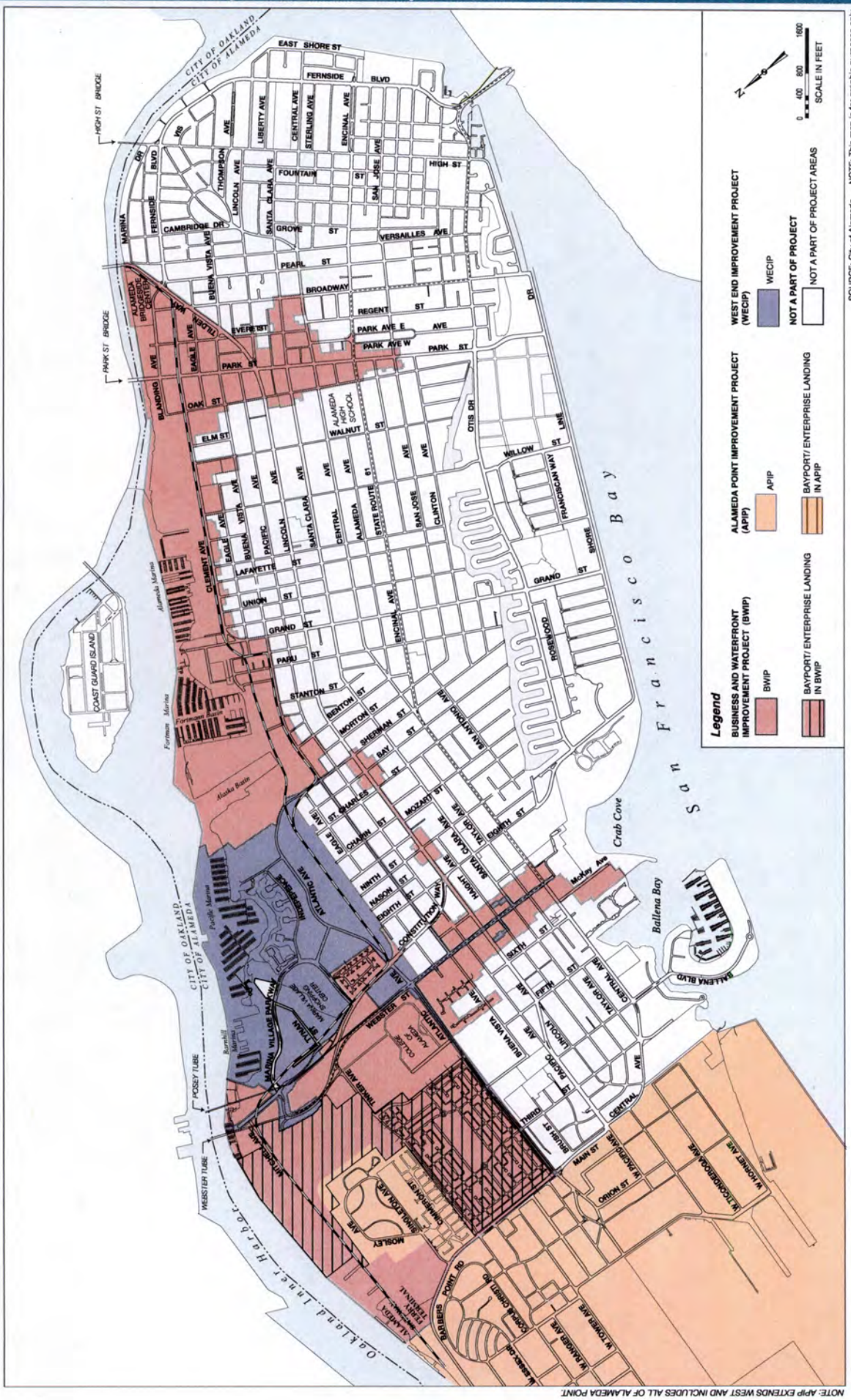
## Business Waterfront Improvement Plan
## Tax Increment Revenue – Ten Year History




## West End Community Improvement Plan
## Tax Increment Revenue – Ten Year History



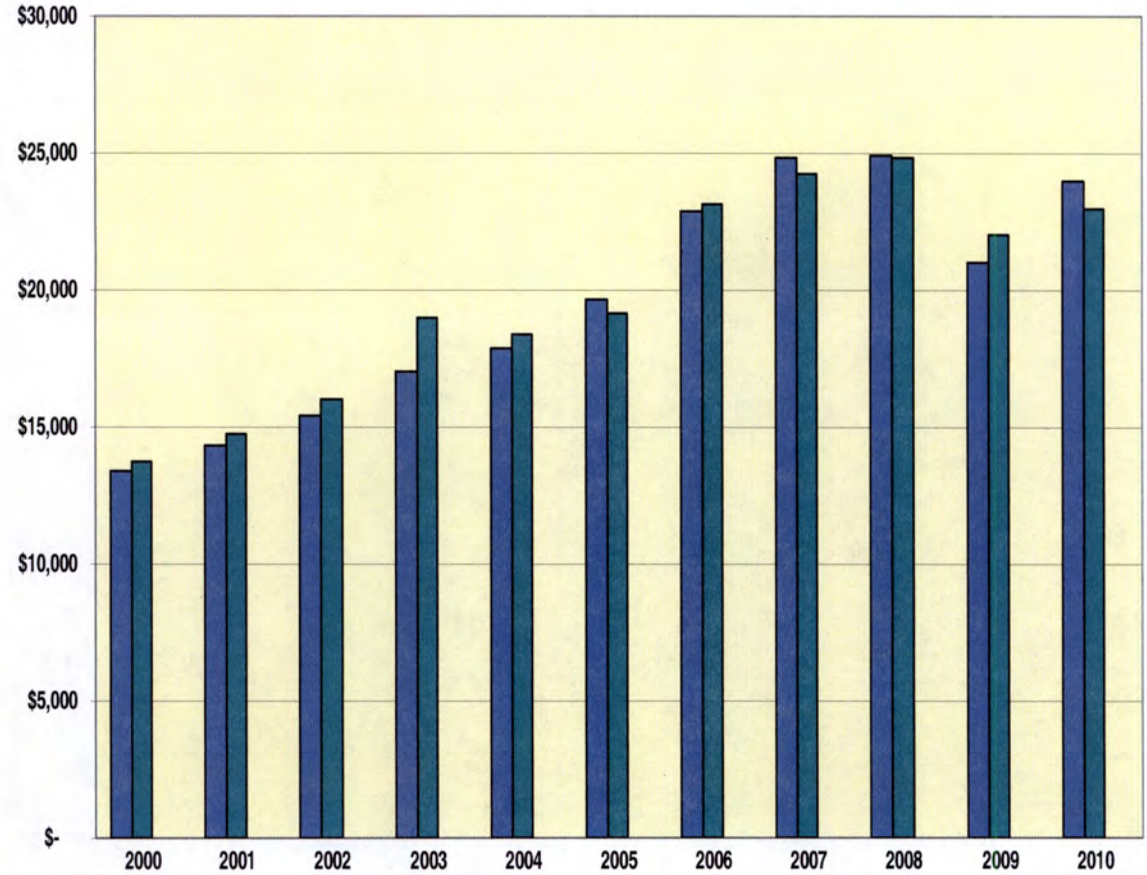
# City of Alameda Improvement Plan Areas



## Public Safety Services

The City provides full service public safety services through its Fire and Police Departments. The Fire Department provides full service fire suppression, paramedic, ambulance transport, fire prevention and disaster services coordination. In FY09-10, the Department will operate four fire stations, citywide, – three on the main island and one on Bay Farm Island.

### Fire Expenditures – Ten Year History

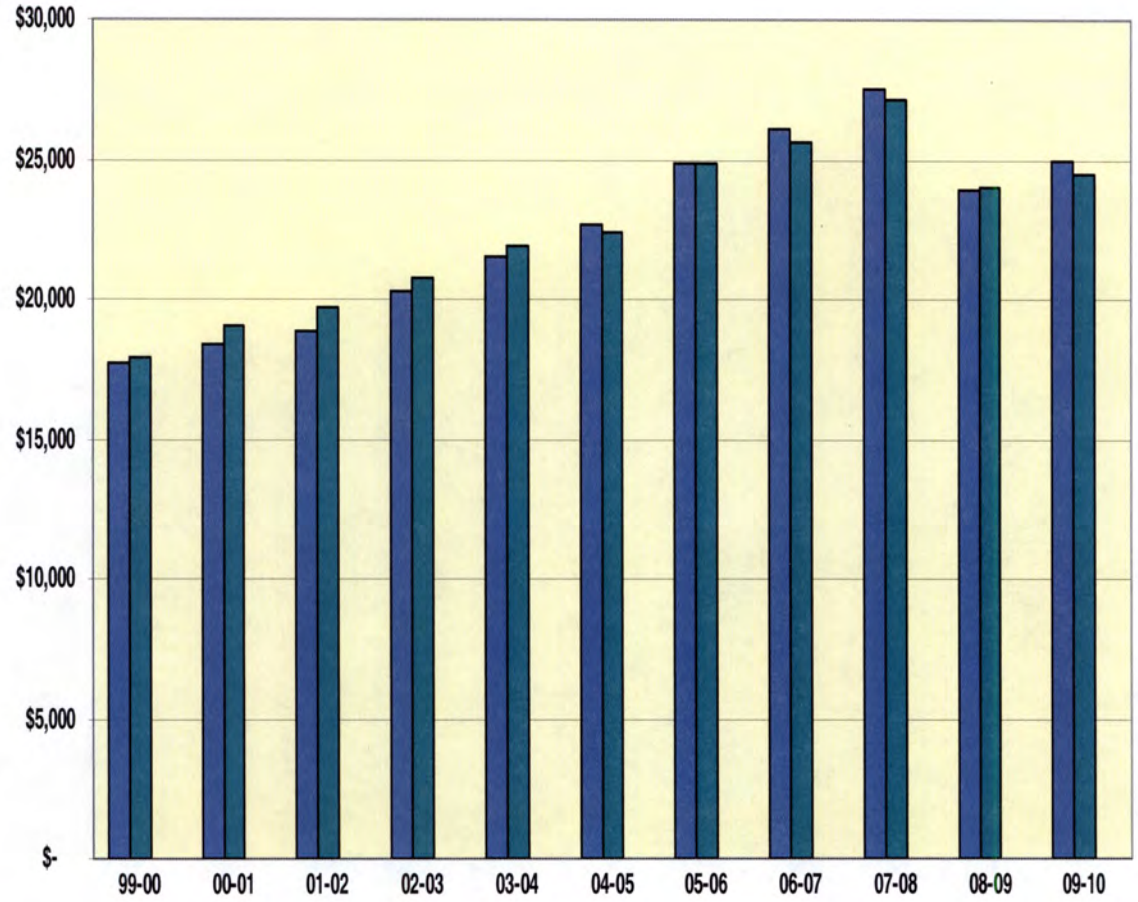



| | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| BUDGET | $13,420 | $14,335 | $15,404 | $17,017 | $17,839 | $19,650 | $22,892 | $24,815 | $24,919 | $21,048 | $24,000 |
| ACTUAL | $13,724 | $14,751 | $16,049 | $19,021 | $18,410 | $19,149 | $23,110 | $24,208 | $24,818 | $22,000 | $23,000 |
| % CHANGE | 0% | 7% | 9% | 19% | -3% | 4% | 21% | 5% | 3% | -11% | 5% |

Dollars in 000ths

The Police Department manages comprehensive public safety services in patrol, traffic, and investigation, as well as safety-related services such as crossing guards and animal control services. The department also operates its own jail facility.

## Police Expenditures – Ten Year History




| | 99-00 | 00-01 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 | 07-08 | 08-09 | 09-10 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| BUDGET | $17,739 | $18,380 | $18,884 | $20,327 | $21,559 | $22,709 | $24,871 | $26,142 | $27,540 | $23,927 | $25,000 |
| ACTUAL | $17,937 | $19,049 | $19,733 | $20,718 | $21,952 | $22,371 | $24,871 | $25,628 | $27,142 | $24,000 | $24,500 |
| % CHANGE | 7% | 6% | 4% | 5% | 6% | 2% | 11% | 3% | 6% | -12% | 2% |

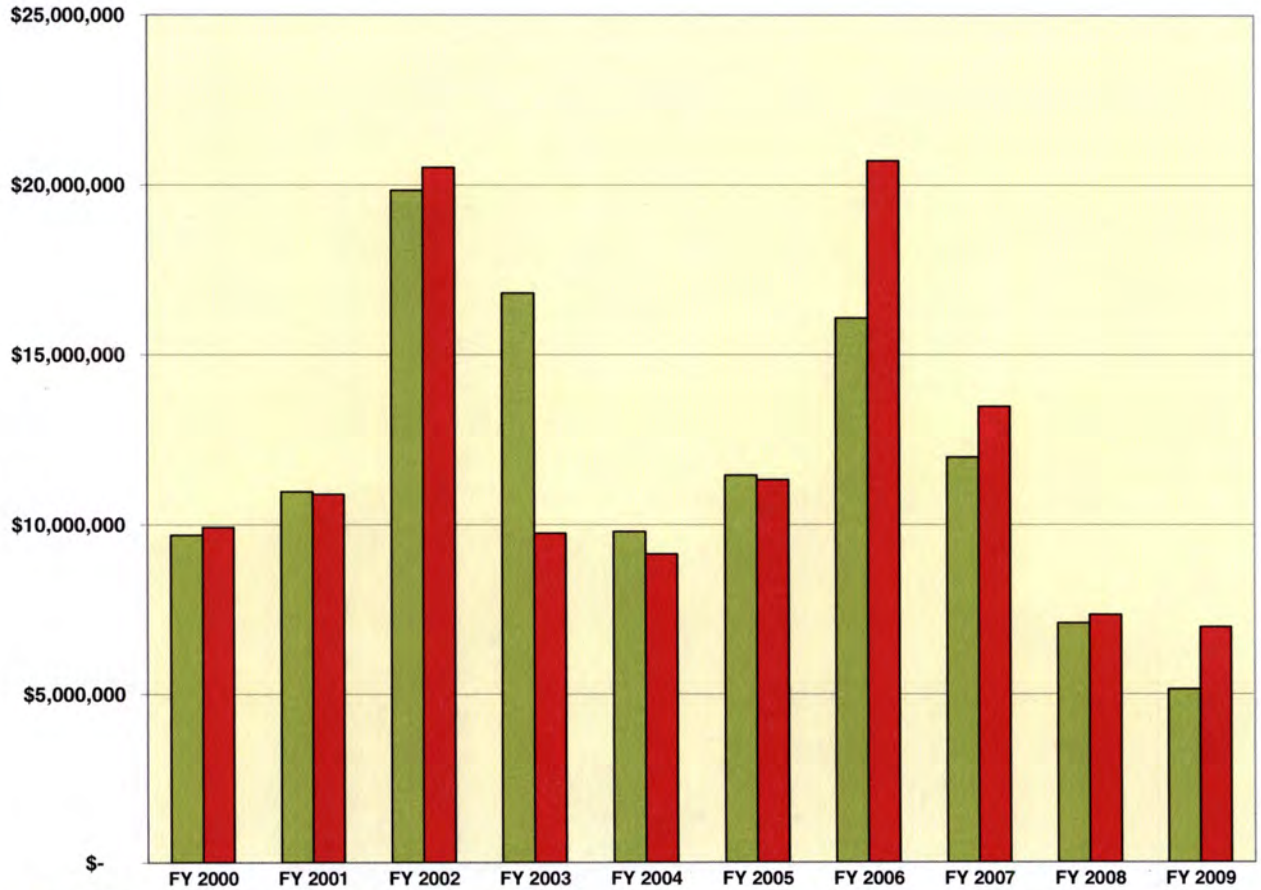
Dollars in 000ths

**Public Services**

The City operates comprehensive public services in utility and infrastructure. Alameda Municipal Power (AMP) – the "greenest little utility west of the Mississippi" – was established in 1887, and provides electric services to Alameda residents. Water and gas utilities are provided by other agencies. AMP is a component financial unit of the City, per City Charter. Its budget is adopted by the Public Utilities Board, but included herein as a component unit.

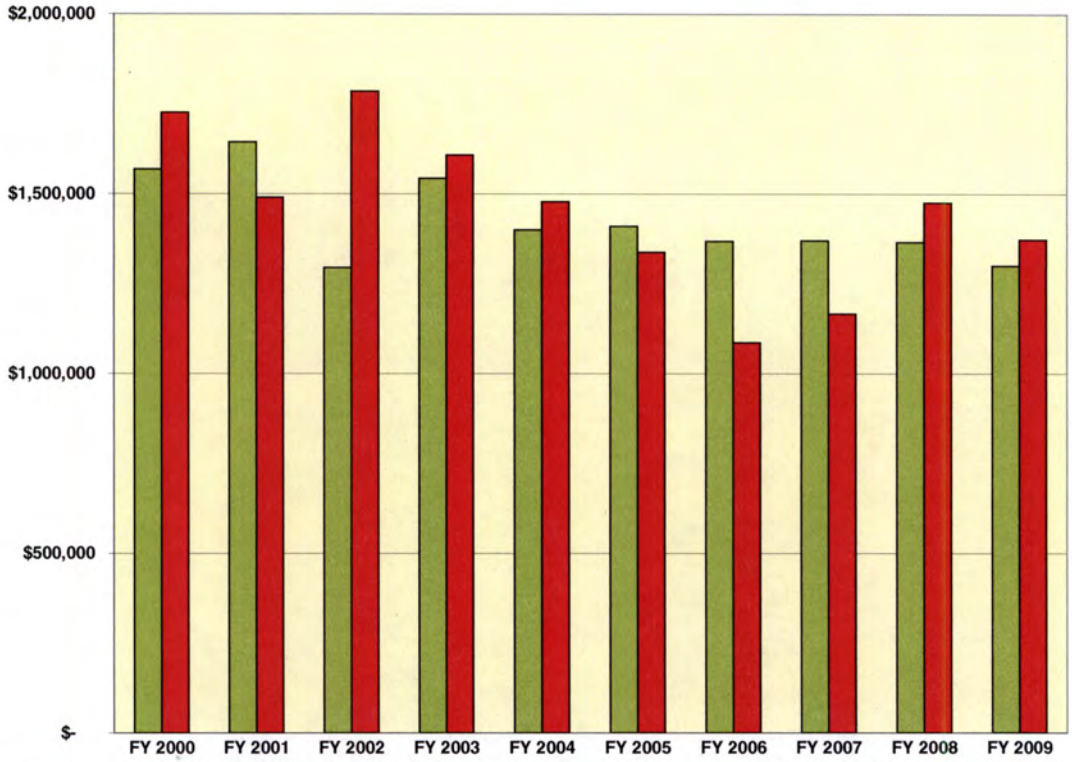
Public Works is a full service department which provides construction and maintenance for the City's infrastructure. Building and fleet maintenance are support services provided to other departments by Public Works staff. The City has a comprehensive capital project and capital maintenance budget for streets, sewer, parks and transportation systems. The capital improvement budget is funded from a variety of sources including development frees; special revenues such as gas tax and redevelopment funds; and enterprise funds.

**Capital Improvement Project Fund Actual Revenue to Expense - Ten Year History**



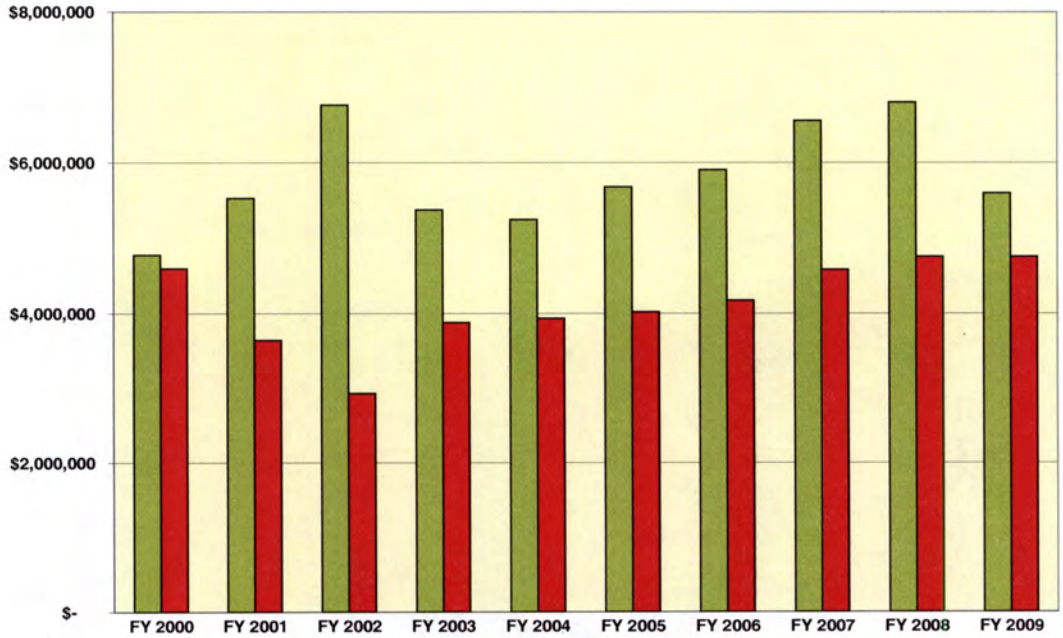

| | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|---|---|---|---|
| REVENUE | $9,679,307 | $10,963,18 | $19,836,25 | $16,806,16 | $9,786,007 | $11,449,07 | $16,075,85 | $11,980,31 | $7,090,281 | $5,140,780 |
| EXPENSE | $9,904,985 | $10,881,93 | $20,511,01 | $9,736,199 | $9,116,652 | $11,317,51 | $20,713,08 | $13,471,72 | $7,333,470 | $6,974,490 |

## Gas Tax Actual Revenue to Actual Expense – Ten Year History




| | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|---|---|---|---|
| REVENUE | $1,568,124 | $1,643,183 | $1,294,670 | $1,543,133 | $1,399,948 | $1,410,349 | $1,368,930 | $1,370,318 | $1,366,025 | $1,300,000 |
| EXPENSE | $1,726,515 | $1,490,123 | $1,785,234 | $1,607,638 | $1,478,102 | $1,338,188 | $1,086,876 | $1,166,144 | $1,475,647 | $1,373,000 |

## Sewer Fund Actual Revenue to Expense - Ten Year History




| | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|---|---|---|---|
| REVENUE | $4,772,529 | $5,529,177 | $6,762,437 | $5,375,026 | $5,248,192 | $5,676,988 | $5,905,824 | $6,557,673 | $6,802,940 | $5,596,700 |
| EXPENSE | $4,596,875 | $3,644,320 | $2,928,766 | $3,879,094 | $3,937,137 | $4,022,136 | $4,177,068 | $4,582,243 | $4,752,106 | $4,752,000 |