

CIP Overview

The Council’s first and foremost strategic initiative is to build and improve the City’s infrastructure. During the coming year, the City will be constructing new street, sewer, traffic signal, public facility and equipment improvements.

Significant CIP Projects

Great Street Program - Continue City street improvements through our Great Streets Program;

Sewer System Improvements - Sewer system repairs and maintenance, part of the City’s sewer master plan, designed to ensure compliance with Federal and State requirements and including the Del Mar Ave project;

Del Mar Avenue/Alhambra Wash Bridge - Replacement of the Del Mar Avenue Bridge crossing the Alhambra Wash with a new bridge consisting of two lanes in each direction, turning lane, and 6-feet wide sidewalks;

Alameda Corridor East Repairs - Repair and restore haul routes for the Alameda Corridor East project following the lowering of the railroad tracks in 2017;

New Cardiac Monitor/Defibrillators - Acquisition of a new Cardiac Monitor/Defibrillators to replace outdated equipment and to increase the level of public safety and rescue services;

Technology - A host of new technology investments, including finalization of the City’s first Land Management System that can provide easy to use parcel-specific information.



| OPERATING EXPENDITURES BY FUND | 2016-17 | 2017-18 |
|--------------------------------|---------------------|---------------------|
| General Fund | \$36,086,508 | \$36,221,848 |
| AB 3229 & OTS | 260,092 | 131,006 |
| C.D.B.G. Fund | 147,380 | 146,032 |
| Auto Shop | 838,208 | 845,207 |
| Sewer Fund | 1,138,248 | 1,052,799 |
| PROP "A" | 1,452,453 | 572,901 |
| PROP "C" | 599,079 | 278,763 |
| Park & Rec Fund | 245,295 | 244,370 |
| Mission Playhouse | 1,601,118 | 1,589,790 |
| Risk Management | 6,681,826 | 6,865,804 |
| Total Operating Budget | \$49,050,207 | \$47,948,520 |



Staffing

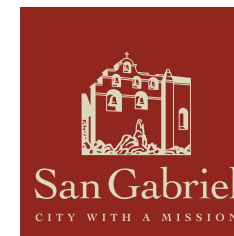
| STAFFING BY DEPARTMENT | 2016-17 | 2017-18 |
|---------------------------------|------------|------------|
| Administration | 8 | 8 |
| Human Resources | 5 | 5 |
| City Clerk | 5 | 5 |
| Finance | 10 | 10 |
| Police | 69 | 69 |
| Fire | 35 | 36 |
| Community Development | 15 | 15 |
| Public Works | 31 | 32 |
| Community Services | 7 | 8 |
| Mission Playhouse | 5 | 6 |
| Total Full Time Employee | 190 | 194 |

CITY OF SAN GABRIEL



City Council:

- Juli Costanzo, Mayor
- John R. Harrington, Vice Mayor
- Chin Ho Liao, Councilmember
- Denise Menchaca, Councilmember
- Jason Pu, Councilmember

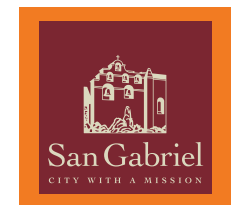
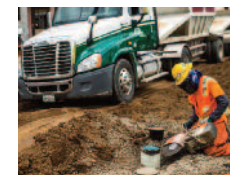


The City of San Gabriel’s 2017-18 Adopted Budget and Capital Improvement Program are available on the City’s website at www.sangabrielcity.com, San Gabriel Library, and City Hall

San Gabriel City Hall
425 S. Mission Drive
San Gabriel, CA 91776



San Gabriel
2017-18
Budget in Brief
Elevating the Standard



CITY COUNCIL STRATEGIC DIRECTIONS

- Build and improve the City's infrastructure.
- Generate economic development by fostering a business-friendly environment.
- Make service excellent a cornerstone of the San Gabriel experience.
- Engage the Community to Foster Civic Pride and Ownership.

OVERVIEW

For the 2017-18 fiscal year, the City's projected overall revenues are approximately \$55 million. The estimated revenue is anticipated to decrease 6% (\$3.8 million) when compared to the previous fiscal year. This is due to the completion of the Marshall Park Grant and the funding from other government agencies is expected to be lower.

The budgeted expenditure of \$54 million is 3% (\$1.7 million) less than fiscal year 2016-17. The City is keeping a keen eye on expenditures and is dedicated to providing the best services while controlling municipal expenditures.

We will continue paving streets and improving the sewer system as well as, the City's storm-water infrastructure condition. We will update the City's information technology and utilize new methods to streamline operations and provide better customer service.

We will continue our commitment to preserve San Gabriel's historical cultural heritage, as we strive to elevate our standards to a new level.

As presented the general fund is balanced and has an estimated available reserve of \$3.4 million achieving the 10% target as recommended.

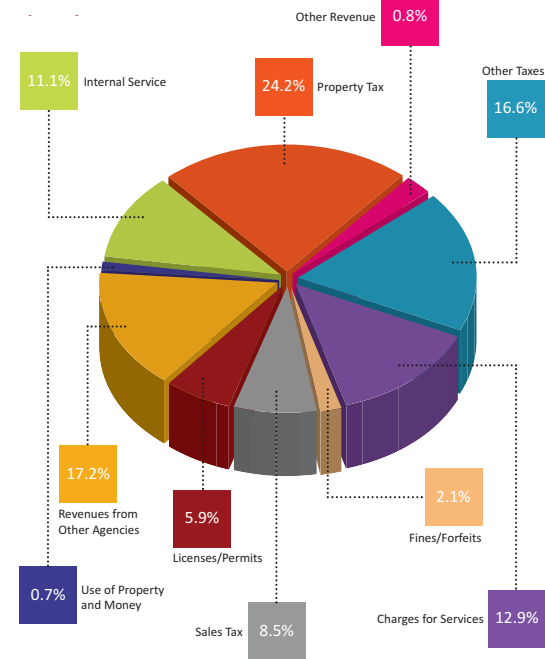
Revenue

Total revenue for 2017-18 fiscal year is projected to be \$55 million.

| | |
|-----------------------------|----------------------|
| Property Tax | \$13,605,000 |
| Internal Service | 6,168,000 |
| Use of Money & Property | 426,620 |
| Revenue from other agencies | 9,608,958 |
| Licenses/Permits | 5,039,000 |
| Sales Tax | 4,700,000 |
| Fines/Forfeits | 1,135,000 |
| Charges for Services | 5,430,317 |
| Other Taxes | 9,000,000 |
| Other Revenue | 242,500 |
| Total | \$ 55,355,395 |

Total All Revenues 2017-18

\$55,355,395



| REVENUE BY FUND | 2016-17 | 2017-18 |
|--------------------------------|---------------------|---------------------|
| General Fund | \$31,626,470 | \$32,740,970 |
| Special Revenue Funds | 20,737,029 | 15,996,425 |
| Internal Service Funds | 6,188,000 | 6,188,000 |
| Successor Agency Fund | 605,263 | 430,000 |
| Total Operating Revenue | \$59,156,762 | \$55,355,395 |



WHERE THE MONEY GOES

PROPERTY TAX DOLLARS (PER EVERY DOLLAR)

| | |
|-----|-------------------------------|
| 34¢ | LA County |
| 24¢ | Educational Augmentation Fund |
| 23¢ | SG School District |
| 11¢ | City of San Gabriel |
| 3¢ | LA Community College District |
| 3¢ | LA Flood Control District |
| 2¢ | LA County Library |

SALES TAXES (FOR EVERY DOLLAR SPENT)

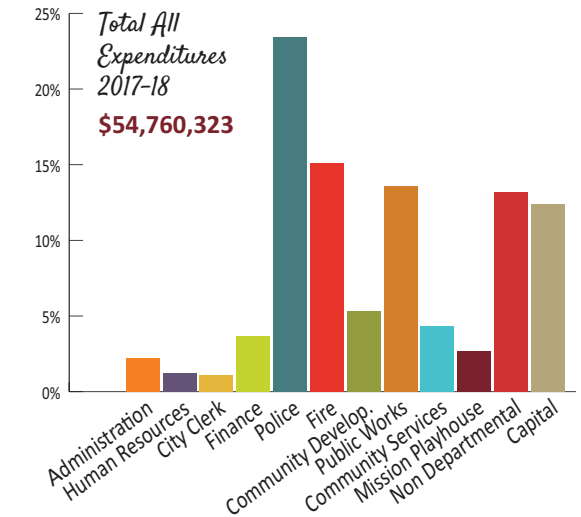
| CURRENT TAX RATE IS 9.25% | |
|---------------------------|---|
| .04¢ | State of CA General Fund |
| .005¢ | State Public Safety Fund |
| .015¢ | State Realignment (Mental Health/Welfare) |
| .0025¢ | Countywide Transportation Fund |
| .010¢ | County Transportation Funds |
| .005¢ | County Metro Transportation Authority |
| .005¢ | County Traffic Improvement |
| .010¢ | City of San Gabriel |

Expenditures

The City's 2017-18 fiscal year total operating and capital budget is estimated to be \$54 million compared to last year's budget of \$56 million.

The 3% budget decrease is due to a decrease of grant funded project.

The fiscal year 2017-18 Adopted Operating Budget represents a carefully crafted approach to furthering City Council goals and maintaining quality service to the community in the face of significant economic improvements in the local economy.



OPERATING EXPENDITURES BY DEPARTMENT

| DEPARTMENT | 2016-17 | 2017-18 |
|--------------------------------------|---------------------|---------------------|
| Administration | \$1,260,348 | \$1,283,599 |
| Human Resources | 707,368 | 679,504 |
| City Clerk | 603,492 | 513,205 |
| Finance | 2,139,315 | 2,182,885 |
| Police | 13,336,893 | 13,306,344 |
| Fire | 8,543,645 | 8,300,819 |
| Community Development | 3,002,634 | 3,057,786 |
| Public Works | 7,591,629 | 7,473,428 |
| Community Services | 2,480,731 | 2,432,356 |
| Mission Playhouse | 1,601,118 | 1,589,790 |
| Non Departmental | 7,783,034 | 7,128,804 |
| Total Department Expenditures | \$49,050,207 | \$47,948,520 |