



Draft Budget and Revenue Enhancement Overview

Printed handouts available

Electronic Information is available at:

<http://www.sangabrielcity.com>

Budget Central

San Gabriel... City with a Mission

Draft Budget & Revenue Overview

Welcome and Introduction

Steve Preston

General Overview

Tom Marston

Budget Survey, Revenue Enhancement and Potential Work Program Update

Tom Marston

Discussion

City Council & Public

What We Will Accomplish Tonight

- Give you an overview of what we think we will be able to do after assessing where we are financially
- Provide you some information on the top ranked proposals from your goal setting session
- Have you decide which of your top budget ideas will be included, recognizing that there is not sufficient funding to provide some of the Council's proposals without compromising other programs or drawing on limited reserves

Guidelines for Discussion



- Stay on topic.
- Everyone has an opportunity to speak.
- No interrupting.
- Mind the time.
- Some items may be placed in “Parking Lot” to discuss at later date or if time allows at end of meeting.

Draft Budget & Revenue Overview

TONIGHT

April 16th : Draft Budget Overview

*Overview, Budget Survey &
Revenue Enhancement Discussion*

May 5th & 12th : Budget Study Sessions

Public & Council Review (3-4 weeks)

June 2nd : Preliminary Budget & CIP Presented

Final “Last-Minute” Adjustments Only (2 weeks)

June 16th : Council Adopts CIP and Budget

Budget Overview



- **“Status Quo Budget”**
 - Revenues will cover ongoing expenditures/programs
 - Will maintain a 10% of Expenditures Available Reserves
 - We will cover some new unavoidable costs
 - We are striving to bolster Code Enforcement and Technology
- **New or Significant Changes to the Budget**
 - “Healthy Workplaces, Healthy Families Act”
 - Sewer Service Charges
 - Labor costs such retirement and MOU Implementation

Budget Survey

1. Highest priority for the City
 - Street repairs, other city infrastructure improvements
2. Program that would most improve the community
 - Increasing mainstream retail options in San Gabriel
3. Is there sufficient public parking in San Gabriel?
 - Yes – 48.62%; No – 40.37%; No Opinion – 11.01%
4. Should the city increase park space/public garden?
 - Yes – 56.07%; No – 33.64%; No Opinion – 10.28%
5. How should the city improve park and open space?
 - Install Parklets (small urban parks)

Budget Survey



6. Most beneficial program
 - Enhancing code enforcement programs
7. Highest priority for street paving
 - Major arterials – 72.73%; Residential Streets – 27.27%
8. Does the city need a local transit shuttle?
 - Yes – 41.82%; No – 39.09%; No Opinion – 19.09%
9. Method to increase funding for infrastructure improvements in San Gabriel
 - Reducing other operating expenditures
10. 62 comments/concerns were received

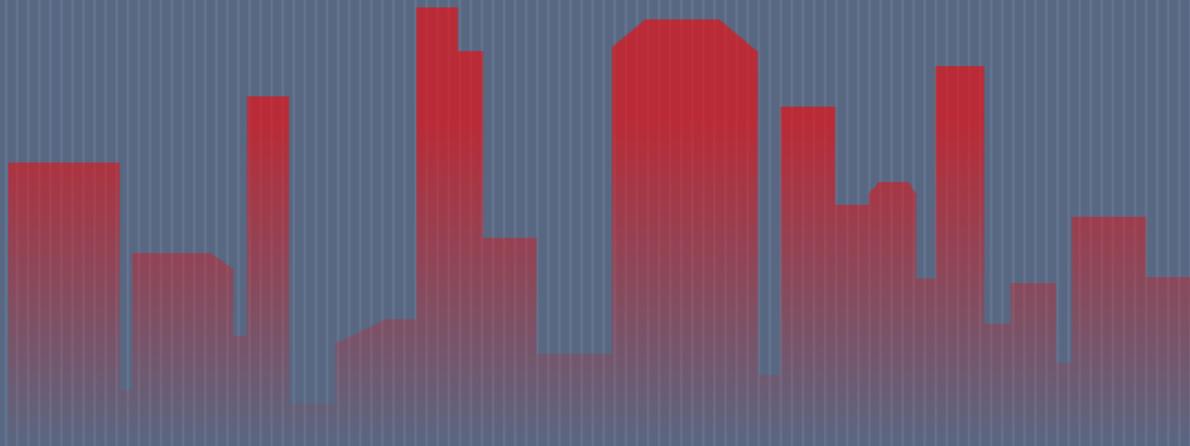
Revenue Enhancements

No Recommended Revenue Enhancements at this time

A specific choice to “Hold the Line”

Cost Allocation Plan Update

Proposals have been received and a recommended action is scheduled for the June 2nd City Council Meeting



Potential Work Program Items

1. Public Parking Structure
 - Cost Estimate = \$7,800,000
2. Citywide Parking Study
 - Cost Estimate = \$200,000
3. New Park Space, Community Garden
 - First Step – Develop a Parks Master Plan
 - Cost Estimate of Parks Master Plan = \$150,000
4. Multi-lingual greeter/translator
 - Cost Estimate = \$66,629
5. Development Code, General Plan Update
 - Cost Estimate = \$1,500,000
6. Broadcast Council Meetings
 - Cost Estimate = \$30,000 minimum

Potential Work Program Items

7. Construct New Curbs & Gutters
 - Staff is determining the cost estimates
8. Enhanced Code Enforcement
 - Cost Estimate = \$72,803
9. Citizens' Academy
 - Cost Estimate = \$3,000 - \$10,000
 - Additional 30% - 40% staff time required
10. School Resource Officer
 - Cost Estimate = \$119,895



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Questions, Comments, and Discussion...

Summary of Key Decisions

- ✓ Budget Survey Results
- ✓ Revenues
- ✓ Potential Work Program Items
- ✓ Commitment

