

Capital Expenditures

The Council's first and foremost strategic initiative is to build and improve the city's infrastructure, focusing on streets.

Other initiatives include the City's new Public Works Maintenance Facility on East Grand Ave, for which construction is now underway; and sewer system repairs as part of the city's sewer master plan, designed to ensure compliance with Federal and State requirements.

CAPITAL PROJECTS	2014-15	2015-16
Special Projects	771,000	577,300
Street Improvements	5,686,192	1,587,126
Sewer System	1,432,000	1,160,000
Park Improvements	255,000	250,000
Public Facilities	566,000	1,042,638
Equipment Improvements	2,041,402	433,000
Other Improvements	-	300,000
Capital Outlay	25,000	232,000
Total Capital Projects	10,776,594	5,582,064



EXPENDITURES BY FUND	2014-15	2015-16
General Fund	33,554,188	34,453,414
AB 3229	136,419	141,051
C.D.B.G. Fund	155,837	169,460
R.P.T.T.F. Fund	122,500	65,000
Auto Shop	1,106,954	801,104
AQMD	30,000	-
Sewer Fund	824,452	726,577
PROP "A"	1,338,151	156,261
PROP "C"	610,404	543,763
Asset Forfeiture	157,000	-
Park & Rec Fund	116,000	243,845
Mission Playhouse	412,126	1,320,310
Risk Management	6,686,757	6,119,019
Total Operating Budget	45,250,788	44,739,804



Staffing

STAFFING BY DEPARTMENT	2014-15	2015-16
Administration	8	8
Human Resources	5	5
City Clerk	5	4
Finance	10	10
Police	69	69
Fire	35	35
Community Development	14	15
Public Works	30	31
Community Services	7	7
Mission Playhouse	5	5
Total Full Time Employees	188	189

CITY OF SAN GABRIEL



City Council

Jason Pu, Mayor
 Chin Ho Liao, Vice Mayor
 Juli Costanzo, Councilmember
 John R. Harrington, Councilmember
 Kevin Sawkins, Councilmember



San Gabriel
 CITY WITH A MISSION

The City of San Gabriel's
 2015-16 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



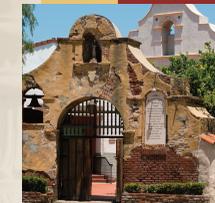
San Gabriel
 CITY WITH A MISSION

2015 - 2016
**BUDGET
 IN BRIEF**



CITY OF
CHOICE

since 1771



Anticipating tomorrow. Acting today.

CITY COUNCIL GOALS for 2015-16

- Build and improve the City's infrastructure.
- Generate economic development by fostering a business-friendly environment.
- Engage the community to foster civic pride and ownership.
- Make service excellence a cornerstone of the San Gabriel experience.
- Develop Resources by identifying new sources of funding, organizational innovation and efficiency.

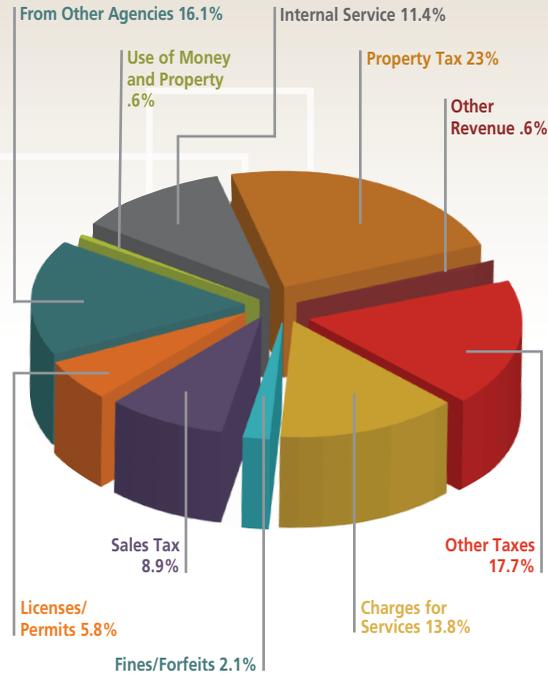
Overview

On June 16, 2015, the City of San Gabriel City Council adopted the Annual Budget for fiscal year 2015-16. The annual budget reflects the vision and goals of the City Council. The 2015-16 budget highlights include the following:

- Implementation of the City's five-year strategic plan.
- Rehabilitation of Del Mar Avenue from Mission Road south to Interstate 10.
- Sewer system repairs and maintenance, as detailed in the City's sewer master plan.
- Street improvement as part of our Great Streets Program.
- Set funds aside to repair and restore haul routes for the Alameda Corridor East project following the lowering of the railroad tracks in 2017.
- Develop Park and Open Space Master Plan.
- Acquisition of an asphalt patch vehicle to perform pavement patching, prolonging the life of street network and reduce future pavement repair costs.
- A host of new technology investments, including Phase 1 of 2 for a comprehensive Land Management System that will provide easy to use parcel-specific information.

Revenue

Total revenue for 2015-16 fiscal year is projected to be \$52 million.



Allocation of a Property Tax Dollar Collected in San Gabriel



The total sales tax rate for San Gabriel is currently 9% and distributed as follows:

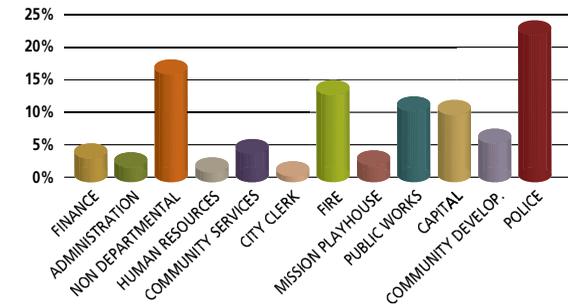
AGENCY	%
State of California General Fund	3.94
State Economic Recovery Bonds	0.25
State Public Safety Fund	0.50
State Education Protection Fund	0.25
State Health and Social Services	0.50
State Local Revenue Fund	1.06
County Transportation Funds	1.50
City of San Gabriel	1.00
Total Sales Tax in San Gabriel	9.00

Expenditures

The City's 2015-16 fiscal year operating budget is estimated to be \$44,739,804, a slight increase from last year's budget of \$44,567,290.

While the budget maintains operations at their current level, it does not completely address forces outside the City's direct control such as the increasing costs of liability insurance, health care and other benefits, for which the Council must continue to monitor at the State and local levels, as these continue to affect our ability to fund and provide critical services.

TOTAL ALL EXPENDITURES



Expenditures by Department

DEPARTMENT	2014-15	2015-16
Administration	1,658,382	1,127,305
Human Resources	602,868	688,239
City Clerk	516,321	431,351
Finance	1,773,609	1,915,474
Police	11,233,374	12,071,313
Fire	7,081,859	7,212,953
Community Development	2,857,045	3,006,931
Public Works	5,015,513	5,780,709
Community Services	3,214,480	2,203,200
Mission Playhouse	1,064,082	1,320,310
Non Departmental	9,549,767	8,982,019
Total Department Expenditures	44,567,290	44,739,804