

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, 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-foot wide sidewalks;

Alameda Corridor East Repairs - Set aside funds to repair and restore haul routes for the Alameda Corridor East project following the lowering of the railroad tracks in 2017;

New Fire Engine - Acquisition of a new Fire Engine to replace an outdated vehicle and to increase the level of public safety and rescue services;

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



EXPENDITURES BY FUND	2015-16	2016-17
General Fund	\$34,453,414	\$35,933,518
AB 3229	141,051	130,092
C.D.B.G. Fund	169,460	147,380
R.P.T.T.F. Fund	65,000	0
Auto Shop	801,104	838,208
Sewer Fund	726,577	862,894
PROP "A"	156,261	1,452,453
PROP "C"	543,763	599,079
Park & Rec Fund	243,845	245,295
Mission Playhouse	1,320,310	1,520,365
Risk Management	6,119,019	6,681,826
Total Operating Budget	\$44,739,804	\$48,411,110



Staffing

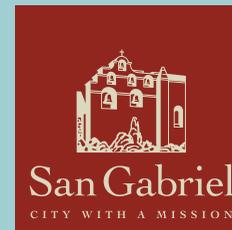
STAFFING BY DEPARTMENT	2015-16	2016-17
Administration	8	8
Human Resources	5	5
City Clerk	4	5
Finance	10	10
Police	69	69
Fire	35	35
Community Development	15	15
Public Works	31	31
Community Services	7	7
Mission Playhouse	5	5
Total Full Time Employee	189	190

CITY OF SAN GABRIEL



City Council:

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



The City of San Gabriel’s 2016-17 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

CITY OF INNOVATORS



2016-17 BUDGET IN BRIEF

BUILDING TODAY FOR A PROSPEROUS TOMORROW

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 upcoming 2016-17 fiscal year, the City anticipates overall revenues of approximately \$55 million which constitutes a \$3 million increase from the prior year's budget.

The projected increase in revenue is anticipated to come from several revenue sources and include:

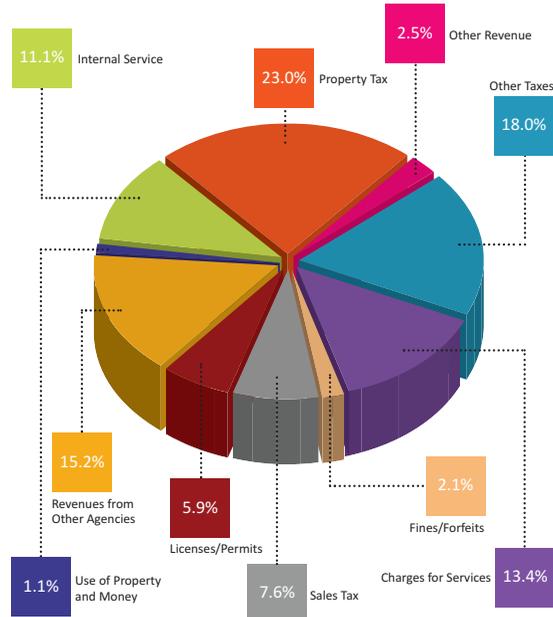
- The repayment of the loan made to the city from former redevelopment agency.
- An increase in utility user's tax revenue from prepaid wireless phone purchases as a result of the implementation of AB 1717 which became effective in January 2016.
- An increase in unrestricted revenue from a Prop A fund exchange is projected to generate \$780,000.

The fiscal year 2016-17 appropriations budget is \$56 million; \$48 million is the City's operating budget and the remaining \$8 million is this year's capital improvement and special projects budget which includes street, sewer, and other critical infrastructure projects that the Council has assigned as its top priority.

As presented the general fund is balanced and has an estimated available reserve of \$3.5 million achieving the 10% target as recommended.

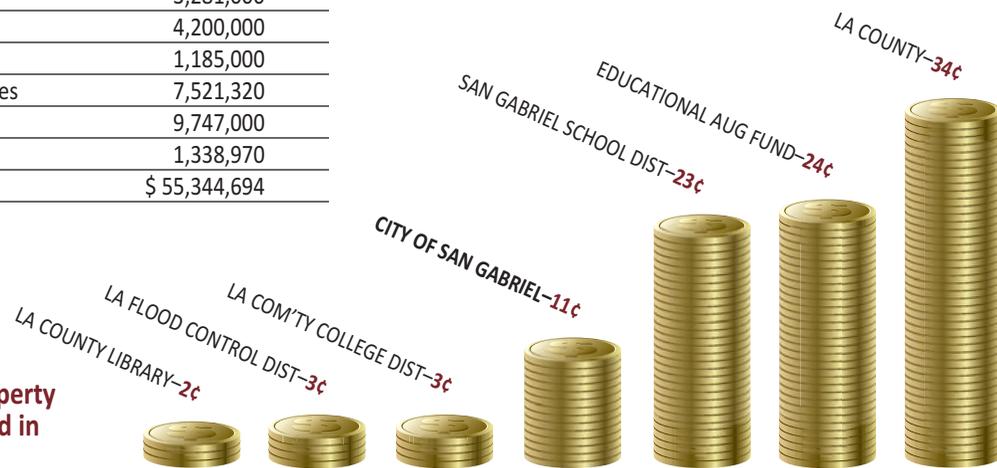
Revenue

Total revenue for 2016-17 fiscal year is projected to be \$55 million.



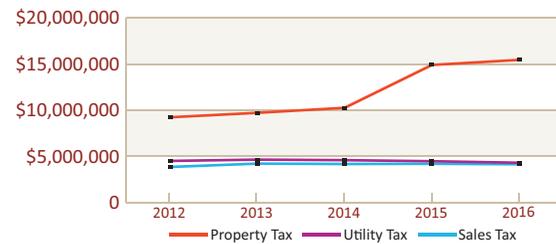
Property Tax	\$12,955,263
Internal Service	6,168,000
Use of Money & Property	545,650
Revenue from other agencies	8,402,491
Licenses/Permits	3,281,000
Sales Tax	4,200,000
Fines/Forfeits	1,185,000
Charges for Services	7,521,320
Other Taxes	9,747,000
Other Revenue	1,338,970
Total	\$ 55,344,694

Allocation of a Property Tax Dollar Collected in San Gabriel



REVENUE BY FUND	2015-16	2016-17
General Fund	\$30,297,795	\$32,832,205
Special Revenue Funds	15,460,680	15,711,226
Internal Service Funds	5,959,000	6,196,000
Successor Agency Fund	475,000	605,263
Total Operating Revenue	\$52,192,475	\$55,344,694

FIVE YEAR REVENUE TREND



WHERE THE MONEY GOES

SALES TAXES (FOR EVERY DOLLAR SPENT)

CURRENT TAX RATE IS 9%

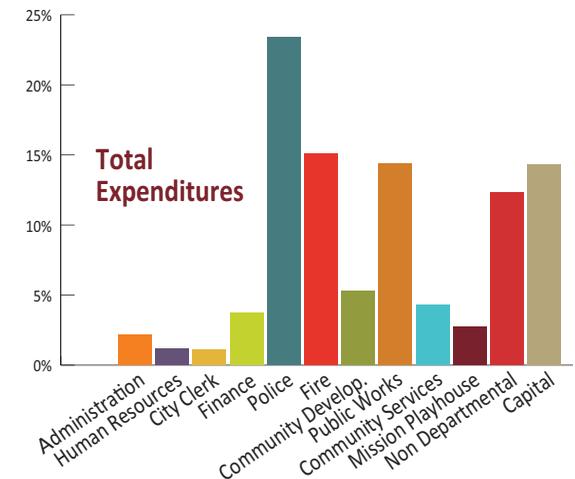
.04¢	State of CA General Fund
.0025¢	State Economic Recovery Bonds
.005¢	State Public Safety Fund
.0025¢	State Education Protection Fund
.005¢	State Health and Social Services
.010¢	State Local Revenue Fund
.015¢	County Transportation Funds
.010¢	City of San Gabriel

Expenditure

The City's 2016-17 fiscal year total operating and capital budget is estimated to be \$56 million compare to last year's budget of \$50 million.

The 12% budget increase is due to a 4.4% increase in the Street Capital Projects, and 7.6% in the operating budget.

The fiscal year 2016-17 Adopted Operating Budget represents a carefully crafted approach to furthering City Council goals and maintaining quality service to the community as the city anticipates significant economic improvements in the local economy.



OPERATING EXPENDITURES BY DEPARTMENT

DEPARTMENT	2015-16	2016-17
Administration	\$1,127,305	\$1,260,348
Human Resources	688,239	655,368
City Clerk	431,351	603,492
Finance	1,915,474	2,113,365
Police	12,071,313	13,206,893
Fire	7,212,953	8,508,605
Community Development	3,006,931	3,002,634
Public Works	5,780,709	8,154,483
Community Services	2,203,200	2,440,731
Mission Playhouse	1,320,310	1,520,365
Non Departmental	8,982,019	6,944,826
Total Department Expenditures	\$44,739,804	\$48,411,110