



San Gabriel
CITY WITH A MISSION

DRAFT BUDGET AND REVENUE ENHANCEMENT OVERVIEW

PRINTED HANDOUTS AVAILABLE

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DRAFT BUDGET & REVENUE OVERVIEW



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- **Welcome & Introduction**

Mark Lazzaretto

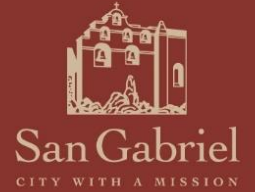
- **General Overview**

Tom Marston

- **Discussion**

City Council & Public

DRAFT BUDGET & REVENUE OVERVIEW



TONIGHT

- **April 17th: Draft Budget Overview**
Budget and Revenue Enhancement Overview
- **May 8th: Budget Study Session**
Public & Council Review (3-4 weeks)
- **June 11th: Preliminary Budget & CIP Presented**
No Special Meeting
- **June 19th: Council Adopts CIP and Budget**

BUDGET OVERVIEW



- **“Status Quo Budget”**
 - Revenue will cover ongoing expenditures and programs
 - Anticipate reaching a 9% of Expenditures Available Reserves
 - We will cover some new unavoidable costs
 - We are striving to more efficient and effective
 - New street improvement funding is included at this time

BUDGET OVERVIEW



- **New or Significant Changes to the Budget**
 - Refining the Mission Playhouse Budget to detail four distinct “Cost Centers”
 - Rebalancing personnel in Economic Development: P/T to F/T Management Assistant
 - Decreasing Administration Conferences and Travel Budget
 - Technology upgrades- including a new Community Services telephone system
 - Rebalance funds previously used for Closure of RDA to fund increase for Humane Society
 - Establish a Police Mental Health Evaluation Officer Assignment
 - Further enhance the Fire Department’s Arson Program
 - Vehicle acquisitions including a new Police motorcycle and front line patrol cars
 - Railroad trench insurance, inspection, and maintenance costs
 - \$1.9 Million in new street paving under the Great Streets Program

REVENUE ENHANCEMENTS



- **No Recommended Revenue Enhancements at this time**

Will add Marshall Park Shelter Rentals to the Fee Schedule

- **State Transportation Funds (SB I)**

\$925,000 for Great Streets Program

- **Measure M Local Return**

\$475,000 for Great Streets Program

STRATEGIC PLAN FOR FY2018-19



- **Infrastructure**
 - \$50,000 in sidewalk maintenance, \$1.9 million in Great Streets and \$600,000 in ACE Haul Route Restoration
 - Del Mar/Alhambra Wash Bridge Replacement-- \$920,800 in local funds leveraged to complete the Project
- **Service Excellence**
 - Personnel modifications to increase ability to address community Mental Health issues
 - Further fund the Fire Departments Arson Program to enhance results
 - Modest amount of additional funds to maintain Marshall Park
 - Increase funds to maintain new Land Management software purchase
- **Community Engagement**
 - Continued programming (Cinco de Mayo & Lunar New Year, Etc.)—New Summer & After Dark Program at Marshall Park
 - Completion of the Parks and Open Space Master Plan
- **Economic Development**
 - Part-time Management Assistant converted to Full-time
- **Technology**
 - New Community Services telephone system and relocate computer server room.

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- **Questions, Comments, and Discussion...**