

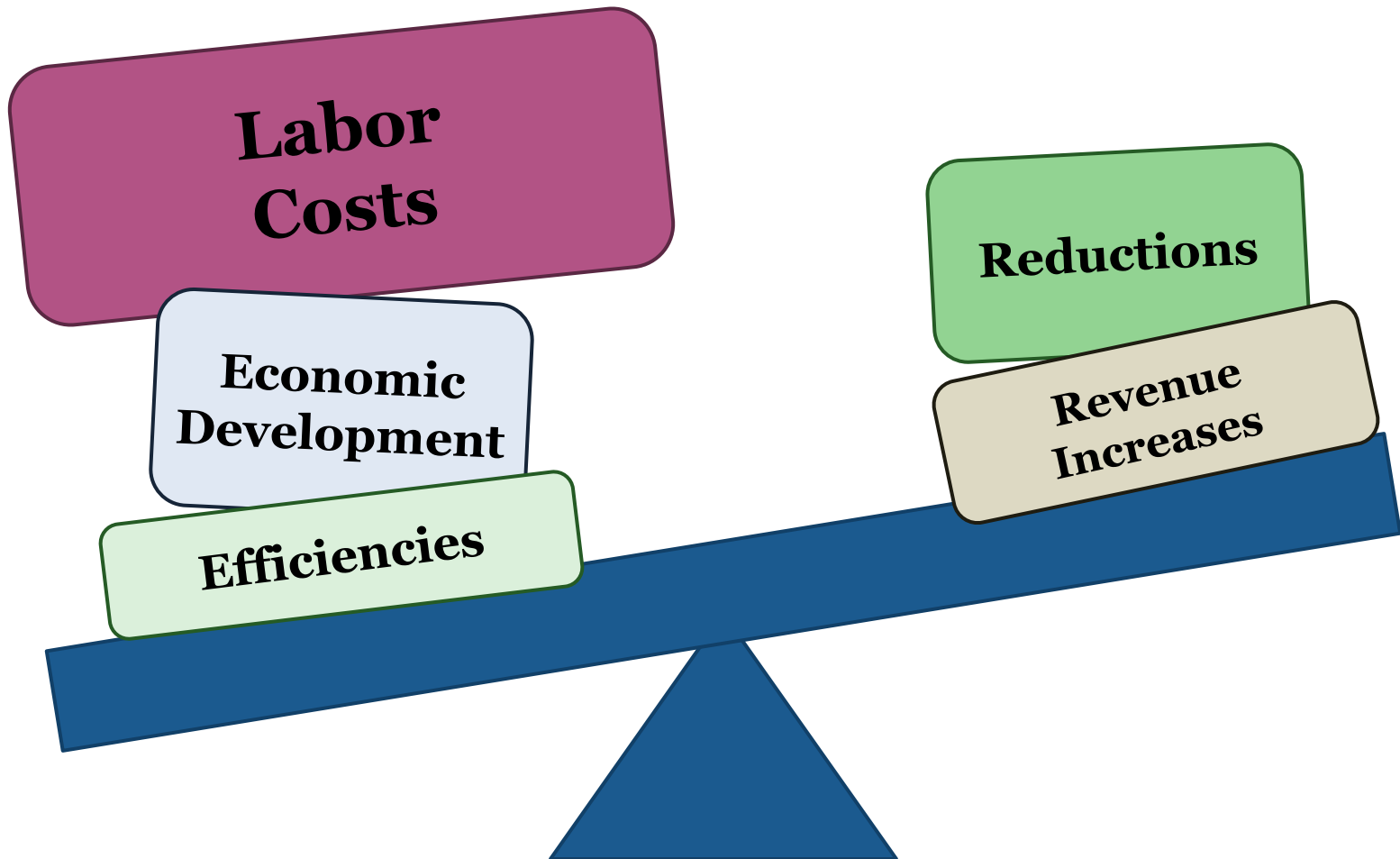


# Office of the City Manager

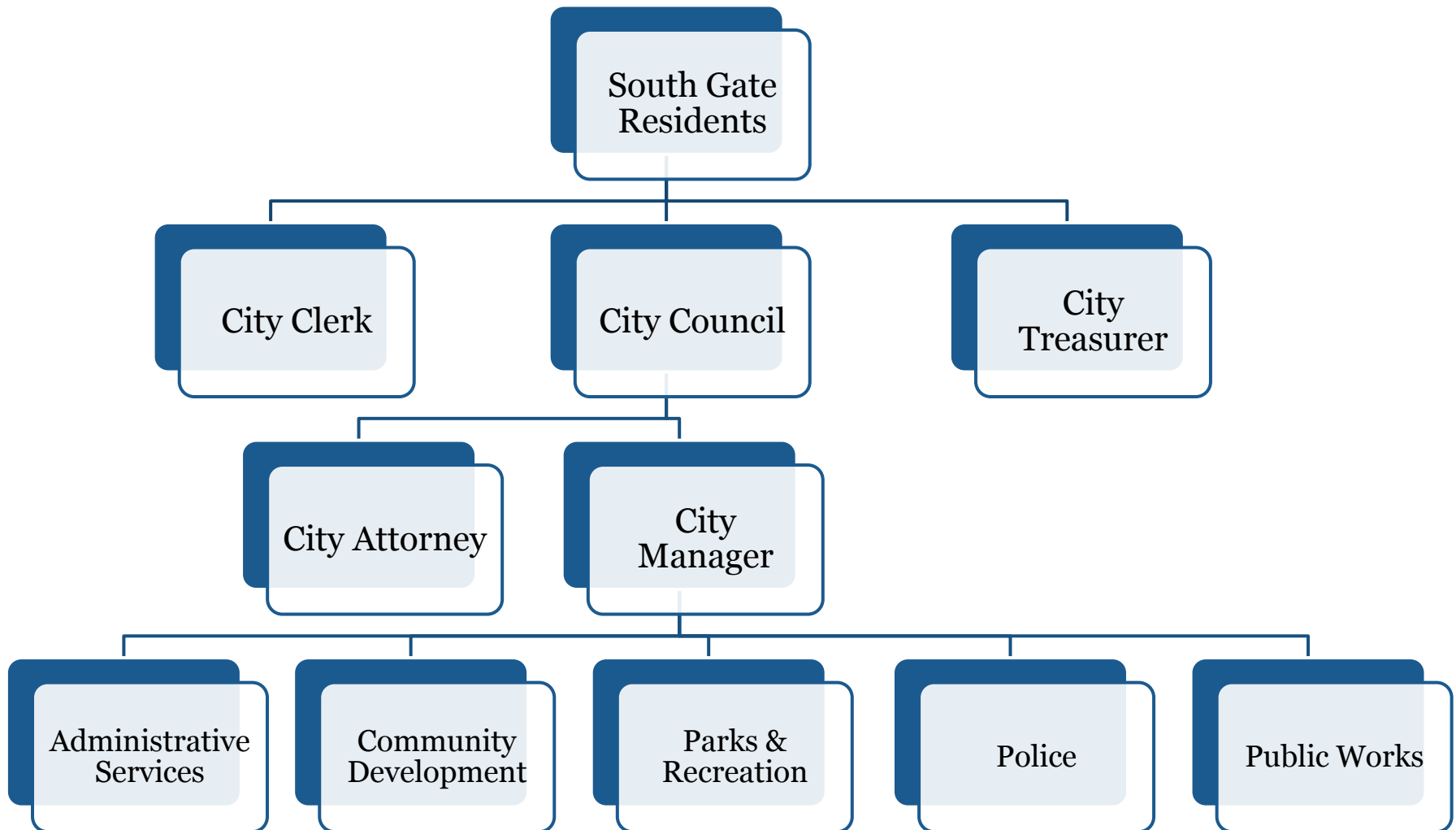
Budget Presentation

May 23, 2017

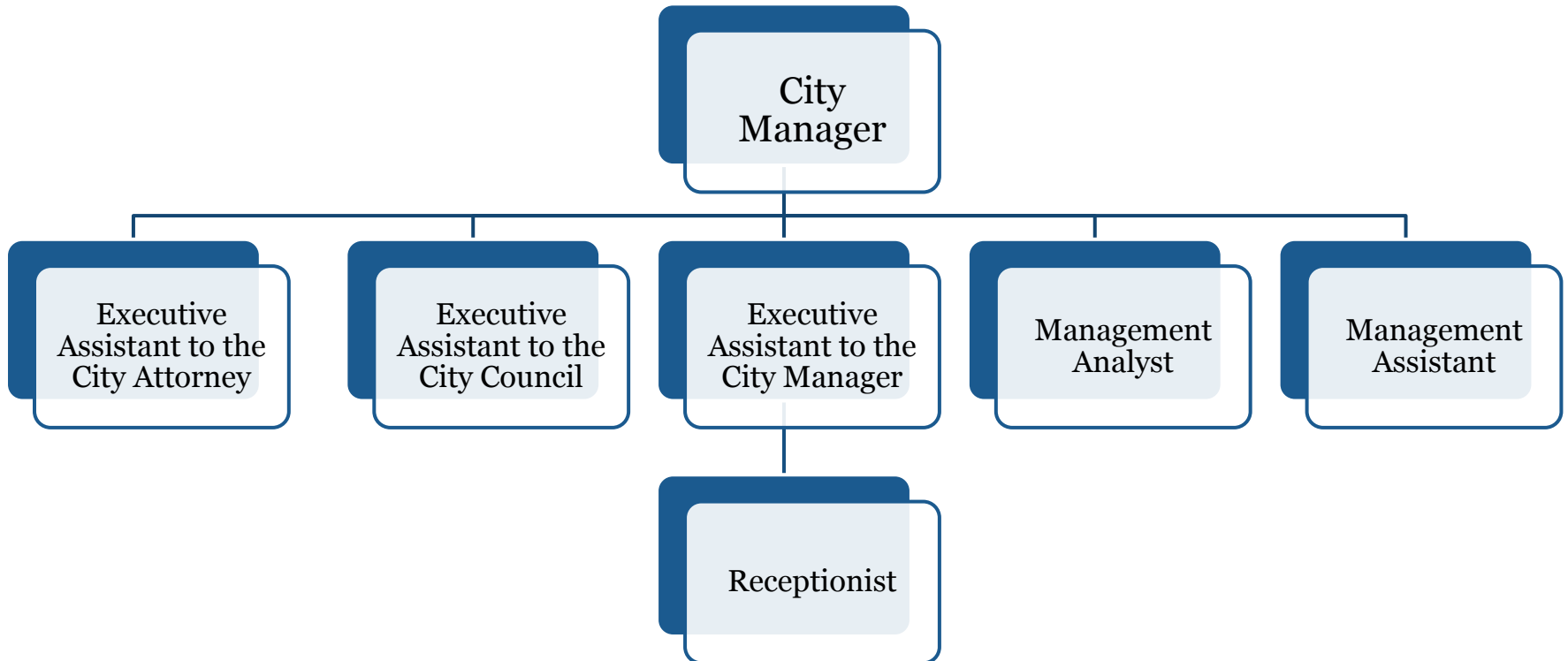
# Five Budget Pillars



# Council-Manager Form of Government



# City Manager's Office



# FY 2016/17 Major Initiatives

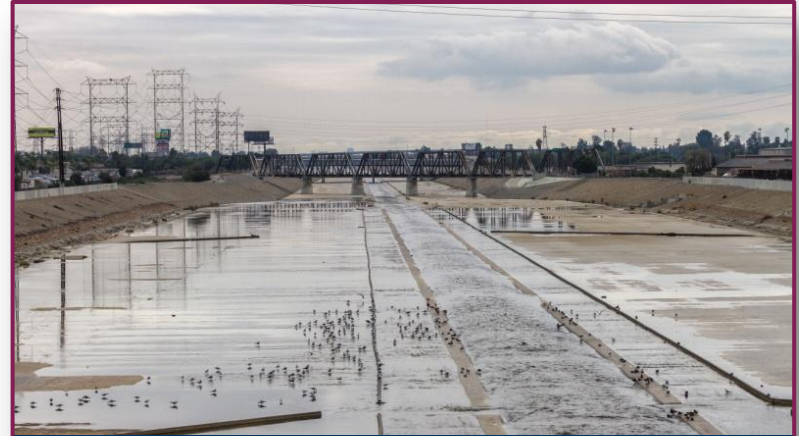
- 7-Cities Good Governance Project
- Year-long mentorship program
- Increasing communication and civic engagement
- Internal improvements
- Eco-Rapid Transit
- LA River efforts



# FY 2017/18 Priorities



Workforce Development Center



Los Angeles River Revitalization



Eco-Rapid Transit



East LA College - South Gate Campus

# FY 2017/18 Priorities (continued)

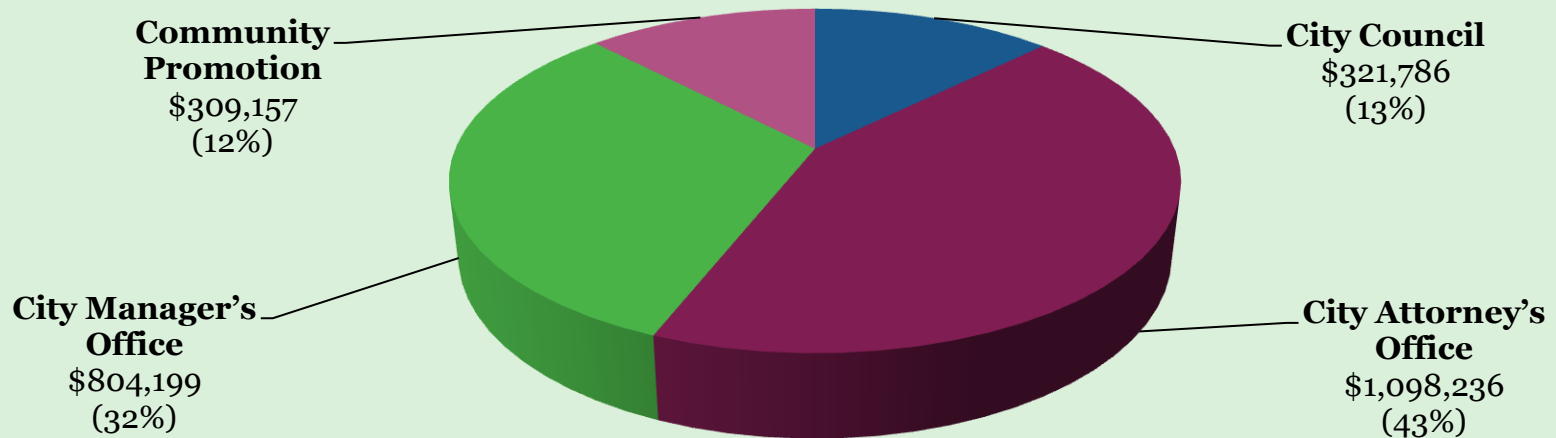
- Increasing communications
  - Find new outreach opportunities
  - Implement technology upgrades
- Internal improvements
  - Succession planning
  - Continue improving efficiencies
- Regional leadership
  - Keep South Gate at the forefront in leading Southeast LA County



# Administration Budget Summary

<b>General Fund</b>	<b>FY 2016/17 Approved</b>	<b>FY 2017/18 Proposed</b>
Employee Services	\$997,762	\$1,153,241
Supplies & Services	\$1,342,703	\$1,377,137
Capital Outlay	\$ -	\$3,000
<b>TOTAL</b>	<b>\$2,340,465</b>	<b>\$2,533,378</b>

## FY 2017/18 General Fund Expenditures





# PAC Budget Summary

- Special revenue account for City's website and government access channel
- No new revenues since December 2014
- Proposed FY 2017/18 budget includes current expenditures of \$51,751
- City Council will meet as the PAC Board on June 13<sup>th</sup> to adopt the PAC budget

# PAC Budget Summary (continued)

PAC Fund	FY 2016/17 Approved	FY 2017/18 Proposed
Employee Services	\$30,628	\$ -
Supplies & Services	\$74,635	\$43,695
Capital Outlay	\$22,600	\$8,056
<b>TOTAL</b>	<b>\$127,863</b>	<b>\$51,751</b>

