



Bell Gardens

City of



Adopted Budget Report July 1, 2018 to June 30, 2019



**The City of
BELL GARDENS
and
Bell Gardens Successor Agency to the
Community Development Commission**

Adopted Annual Budget
Fiscal Year
July 1, 2018 through June 30, 2019

City of Bell Gardens



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City of Bell Gardens

City Officials

City Council

Maria Pulido	Mayor
Jose J. Mendoza	Mayor Pro Tem
Pedro Aceituno	Councilmember
Priscilla Flores	Councilmember
Jennifer Rodriguez	Councilmember

Administration and Department Heads

Philip Wagner
City Manager

Vacant
Assistant City Manager

Scott Fairfield
Chief of Police

Will Kaholokula
Director of Finance & Administrative Services

Abel Avalos
Director of Community Development

Chris Dastè
Director of Recreation & Community Services

Chau Vu
Director of Public Works

Kristina Santana
City Clerk

Arnold M. Alvarez-Glasman
City Attorney

Sid Mousavi
City Engineer

City of Bell Gardens

Successor Agency to the Community Development Commission

Agency Members

Maria Pulido
Chairperson

Jose J. Mendoza
Vice Chairperson

Pedro Aceituno
Member

Priscilla Flores
Member

Jennifer Rodriguez
Member

Administration

Philip Wagner
Vacant
Kristina Santana

Executive Director
Assistant Executive Director
Secretary

City of Bell Gardens

Commissions and Commissioners

Education Commission

Albert Bernal
Martha Cabral
Francine Gardea
Mayra Tirado

Planning Commission

Bartolome Carrillo
Jose Ivan Hernandez
Andrew Leon
Tony Rivera

Recreation, Cultural & Youth Commission

Jeannette Beltran
Maria D. Garcia
Carola Rodriguez
Victor Casas

Senior Citizen Commission

Clifford Dunbar
Maria I. Gavilanes
Beatriz Gomez
Ruby Radilla

Traffic and Safety Commission

Rosa Galvan
Jayson Gavilanes
Sally Hoyt
Geraldine Guzman

City of Bell Gardens

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City of Bell Gardens

BUDGET GUIDE

How To Use This Document

The budget document serves two distinct purposes. First, to present the City Council and the public with a clear picture of the services that the City provides. Second, to provide city management and staff with a financial and operating plan that conforms to the City's accounting system.

The **BUDGET GUIDE** explains how to use this document.

The **COMMUNITY PROFILE** section, provides historical data and information about the City.

The **FISCAL SUMMARY** shows the financial status of the City of Bell Gardens in summary form.

The **REVENUE** section includes a listing of the individual revenue accounts and a summary of revenue by fund.

The **NARRATIVE AND BUDGET SUMMARIES** detail the services and goals, budget trends, and staffing for each program.

The **CAPITAL IMPROVEMENT PROGRAM** lists the 2018-19 portion of the long-range Capital Improvement Plan.

The **GLOSSARY** defines budget jargon using plain English.

To find any of this information, please refer to the **TABLE OF CONTENTS**.

For a copy of the budget document, or for any information not covered here, please call Bell Gardens Finance Department at (562) 806-7700.

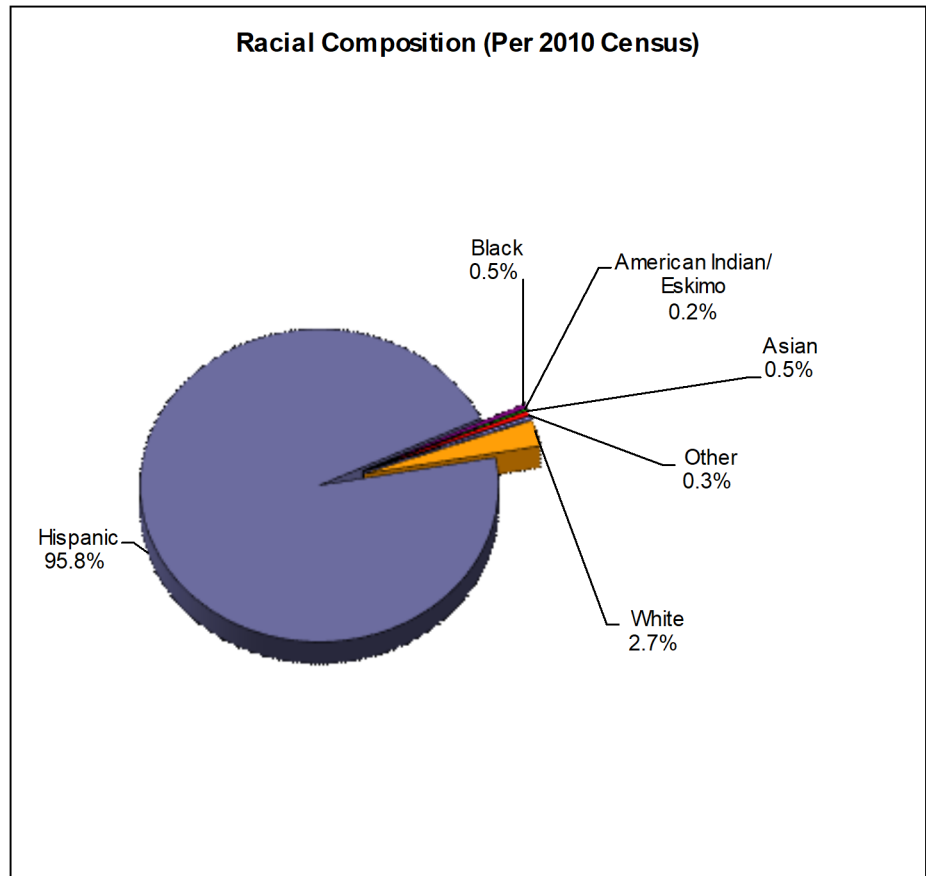
City of Bell Gardens



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City of Bell Gardens

COMMUNITY PROFILE



Demographics

Area:	2.46 square miles
Date of Incorporation:	August 1, 1961
Population:	42,747
Median Age:	27.3 years
Above Sea Level:	113' (feet)

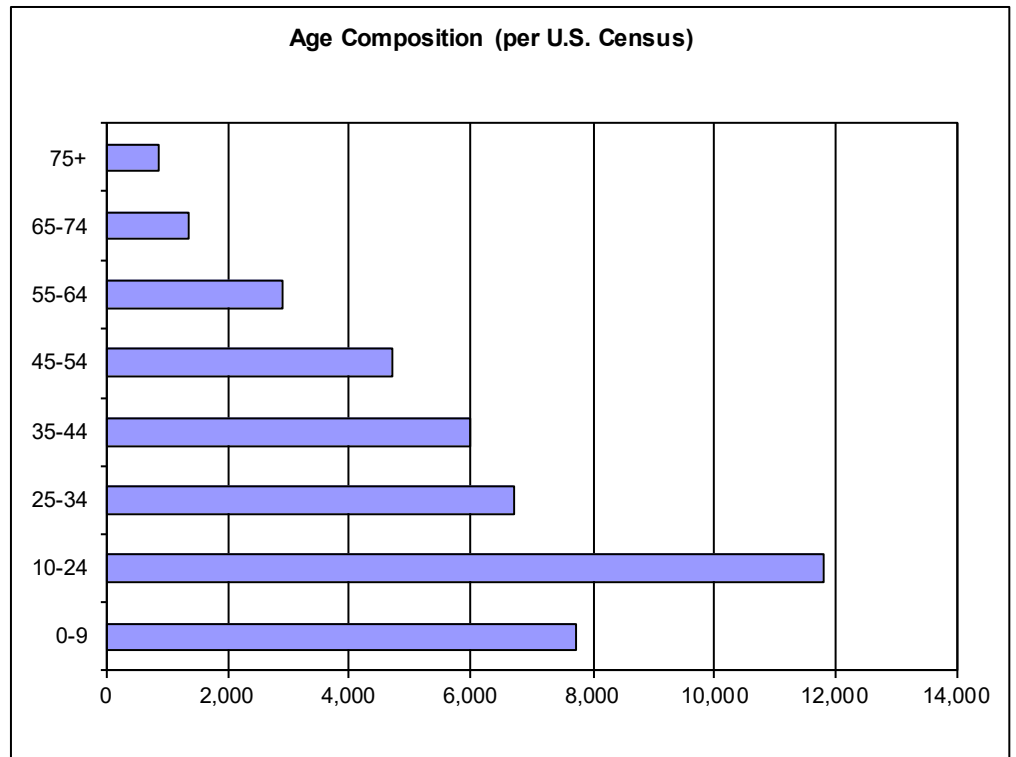
Racial Composition

Hispanic	95.8%
White	2.7%
Black	0.5%
American Indian/Eskimo	0.2%
Asian	0.5%
Other	0.3%

Source: U.S. Census Bureau, Census

City of Bell Gardens

COMMUNITY PROFILE



Age Composition

0-9	7,731
10-24	11,811
25-34	6,687
35-44	6,005
45-54	4,717
55-64	2,920
65-74	1,355
75+	846

Households/Income (Source: U.S. Census)

Number of Households:	9,601
Median Family Income:	\$37,183
Median Housing Value:	\$318,700
Median Year Built:	1960
Median Gross Rent:	\$1,142

Schools

Elementary:	6
Intermediate:	2
High School:	1
Adult:	2

City of Bell Gardens

COMMUNITY PROFILE

Demographics (continued)

Land Use

Residential	45.5%
Commercial/Office	9.1%
Industrial	8.7%
Public/Quasi-Public	6.6%
Parks/Open Space/Vacant	11.8%
Streets	18.3%

Labor Force

Employed by:

Private	13,498
Public	839
Self	711

Top 5 Labor Force Categories

Machine Operators/Assemblers	3,765
Production, Craft & Repair	2,241
Service	2,005
Administrative/Clerical	1,857
Laborers	1,347
Transportation/material moving	1,188

Governing Body:

Five City Council members elected to overlapping four-year terms. The City Council selects the Mayor from its membership.

Administration:

City Manager appointed by City Council (simple majority vote required to hire and dismiss.)

Contract Services:

Water, Gas and Electric, Landscaping, Tree trimming, Trash, Cable Television, Animal Control, Building and Safety, Engineering, Street Sweeping, Information Technology and City Attorney.

County Services:

Storm Drain, Library, Solid Waste Disposal, Fire and Health Services.

City of Bell Gardens

COMMUNITY PROFILE

Demographics (continued)

Location:

Southern California, in the southeastern portion of Los Angeles County, southeast of the City of Los Angeles.

Registered Voters: 14,051

**Number of Votes Cast
In Last Election:** 2,105

Number of Parks: 7

**Number of Miles
of Streets:** 37.0 miles

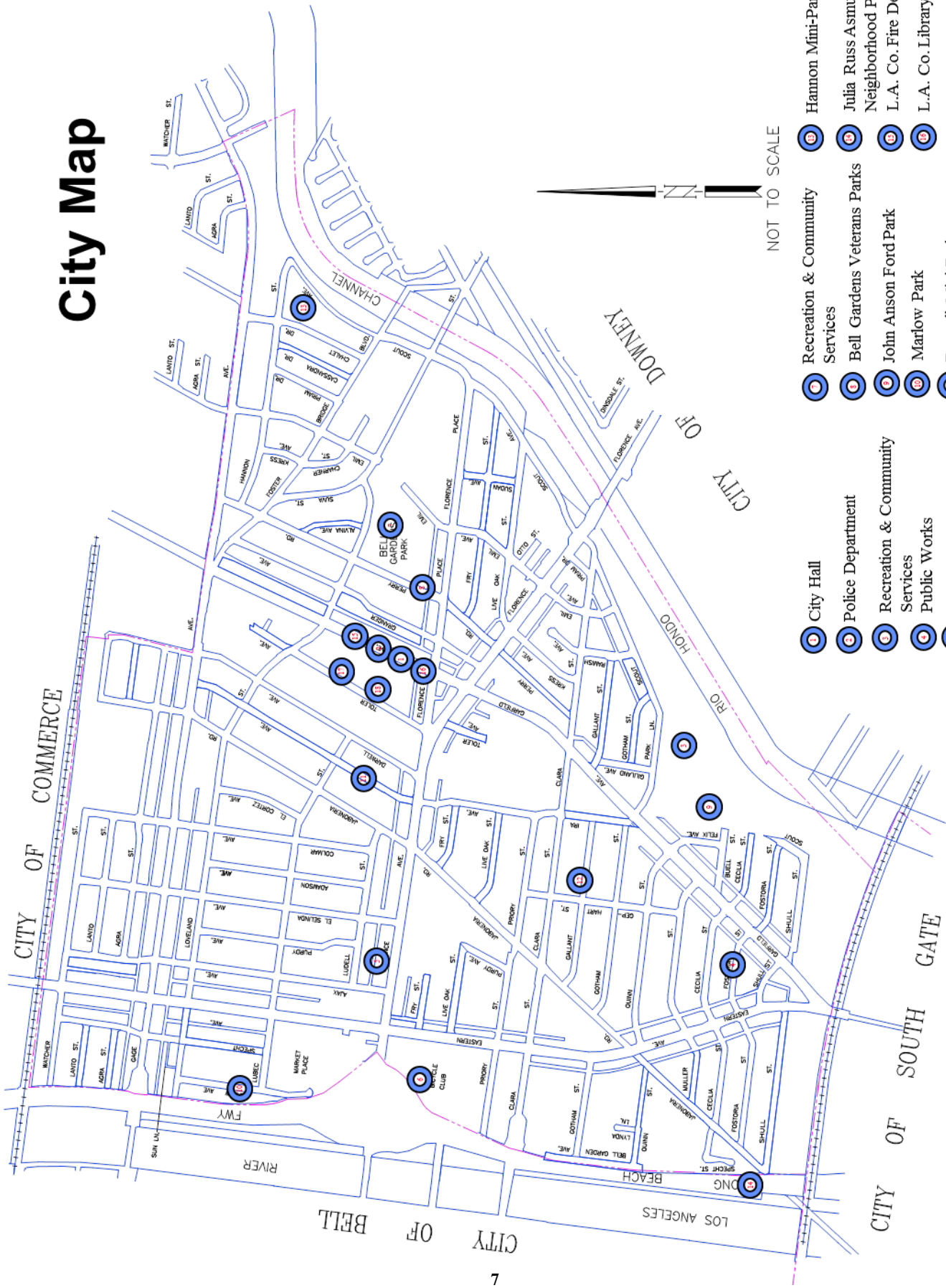
Flood Zone Information:

The City of Bell Gardens is located in Zone X (areas of minimal flooding). Panel Number: 060656. Revised Date: September 26, 2008.

City Organization

The City of Bell Gardens was incorporated on August 1, 1961 as a general law City and uses the Council/Manager form of government. Five City Council representatives are elected to overlapping four-year terms of office by a popular majority vote of Bell Gardens residents. The Mayor and Mayor Pro-Tem are selected from among the City Council members. The City Manager serves at the pleasure of the City Council to administer the City's affairs and to carry out policies established by the City Council. The City Council also acts as the governing body for the Successor Agency to the Community Development Commission, a non-profit organization of the City. The City organizational chart, located in the Budget Summary section of this document, provides an overview of the City's organization and the relationships between the City Council and City Departments.

City Map



- 1 City Hall
- 2 Police Department
- 3 Recreation & Community Services
- 4 Public Works
- 5 Neighborhood Youth Center
- 6 Bicycle Club/Casino
- 7 Recreation & Community Services
- 8 Bell Gardens Veterans Parks
- 9 John Anson Ford Park
- 10 Marlow Park
- 11 Darwell Mini-Park
- 12 Gallant Mini-Park
- 13 Hannon Mini-Park
- 14 Julia Russ Asmus Neighborhood Park
- 15 L.A. Co. Fire Department
- 16 L.A. Co. Library
- 17 CA Dept of Motor Vehicles
- 18 US Post Office

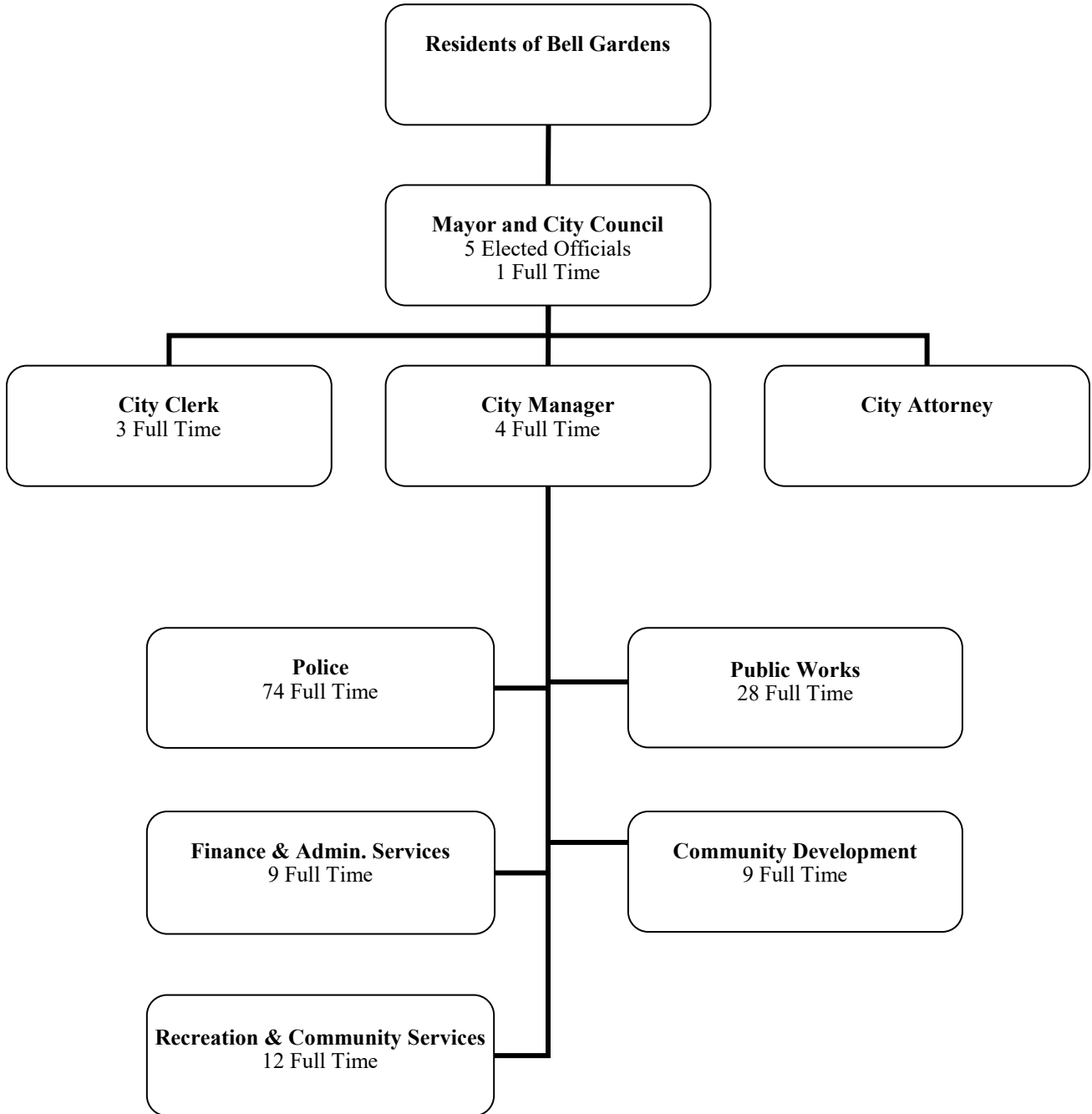
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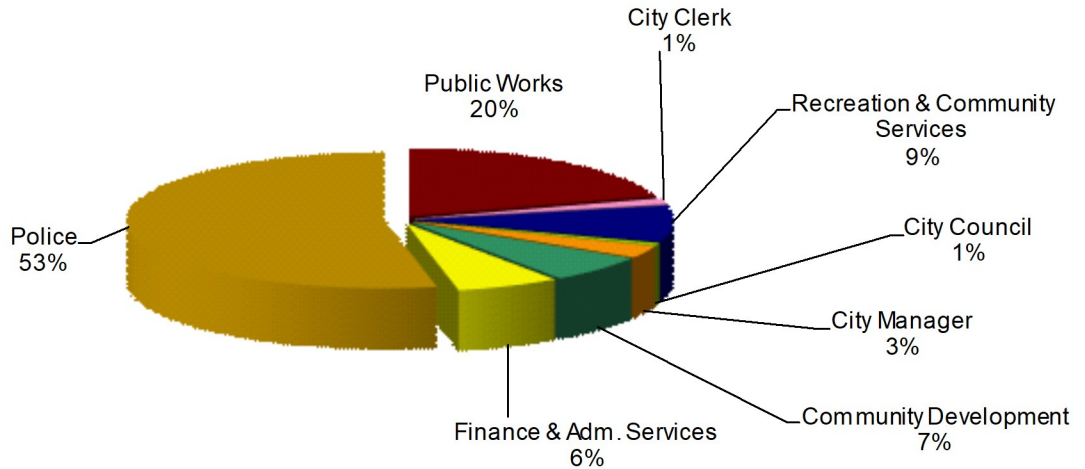
City of Bell Gardens

Organization Chart

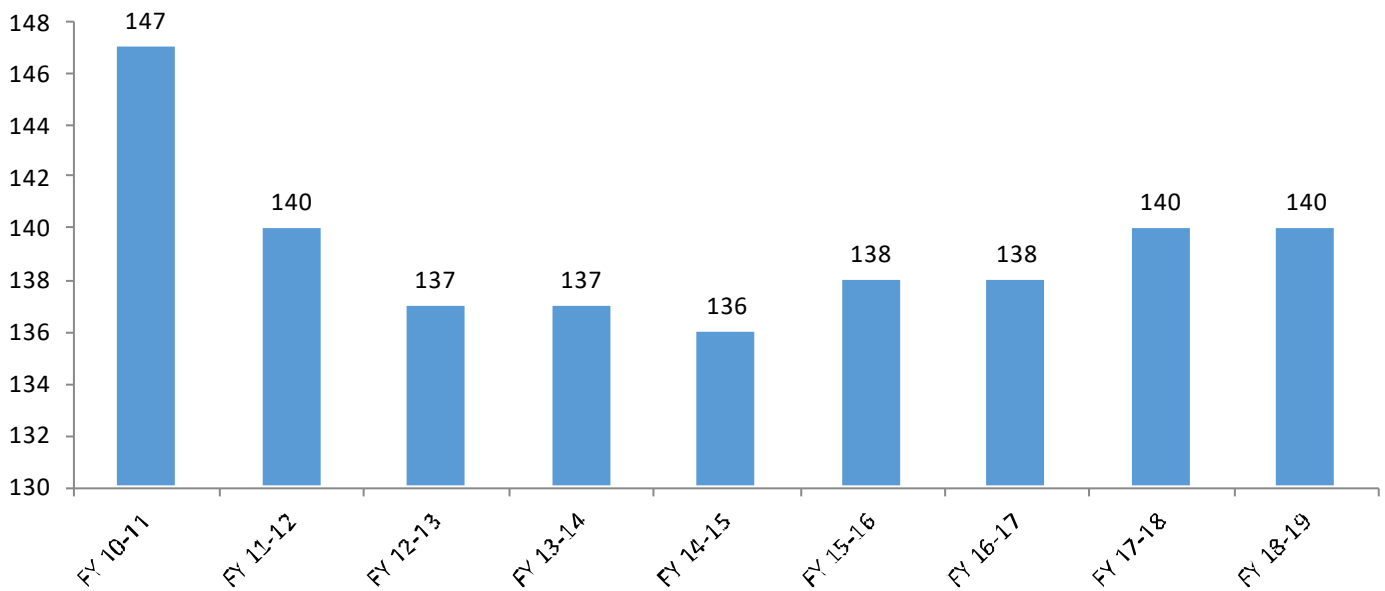


City of Bell Gardens

FY 18-19 ADOPTED POSITIONS BY DEPARTMENT



History of Adopted Positions



City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2009-10 TO 2018-19

DEPARTMENT	FY 09-10	FY 10-11	FY* 11-12	FY * 12-13	FY* 13-14	FY* 14-15	FY* 15-16	FY* 16-17	FY* 17-18	FY* 18-19
<u>Mayor and City Council</u>										
Executive Assistant to City Council	1	1	1	1	1	1	1	1	1	1
Total Mayor and City Council	1	1	1	1	1	1	1	1	1	1
<u>City Manager's Office</u>										
City Manager	1	1	1	1	1	1	1	1	1	1
Assistant City Manager	1	1	1	1	1	1	1	1	1	1
Executive Assistant to the City Manager	1	1	1	1	1	1	1	1	1	1
Management Analyst	1	1	0	0	0	0	0	0	0	0
Senior Management Analyst	0	0	1	1	1	1	1	1	1	1
Total City Manager's Office	4	4	4	4	4	4	4	4	4	4
<u>City Clerk's Office</u>										
City Clerk	1	0	1	1	1	1	1	1	1	1
Secretary	1	1	1	1	1	1	1	1	1	1
Account Clerk I	0	0	0	0	0	0	0	0	0	1
Total City Clerk's Office	2	1	2	2	2	2	2	2	2	3
<u>Community Development</u>										
Community Development Director	1	1	1	1	1	1	1	1	1	1
Building Services Supervisor	1	1	1	1	1	1	1	1	1	1
City Planner	1	1	1	1	1	1	1	1	1	1
Assistant Planner	1	1	1	0	0	0	0	0	0	0
Associate Planner	1	1	1	1	1	1	1	1	1	1
Business License Clerk	1	1	1	1	1	1	1	1	1	1
Code Enforcement Officer	2	3	2	2	2	2	2	2	2	2
Code Enforcement Officer/ Building Inspector	1	1	1	0	1	1	0	0	0	0
Housing Rehabilitation Specialist	0	0	0	0	0	0	0	0	0	0
Senior Redevelopment Proj Manager	1	1	1	1	0	0	0	0	0	0
Senior Secretary	1	1	1	1	1	1	1	1	1	1
Secretary - Planning	1	1	1	1	1	0	1	1	1	1
Total Community Development	12	13	12	10	10	9	9	9	9	9

* Includes only funded positions

City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2009-10 TO 2018-19

DEPARTMENT	FY 09-10	FY 10-11	FY* 11-12	FY* 12-13	FY* 13-14	FY* 14-15	FY* 15-16	FY* 16-17	FY* 17-18	FY* 18-19
Finance & Admin Services										
Director of Finance & Admin. Services	1	1	1	1	1	1	1	1	1	1
Accounting Manager	1	1	1	1	1	1	1	1	1	1
Accountant	1	1	1	1	1	1	1	1	1	1
Account Technician	2	2	2	2	2	2	2	2	2	2
Account Clerk I	2	2	2	2	2	2	2	2	2	1
Clerk Typist	1	0	0	0	0	0	0	0	0	0
Payroll Analyst	1	1	1	1	1	1	1	1	1	1
Personnel Analyst	1	1	0	1	0	0	0	0	0	0
Administrative Specialist	0	0	0	0	1	1	1	1	1	1
Human Resources Manager	0	1	0	1	1	1	1	1	1	1
Total Finance & Admin Services	10	10	8	10	10	10	10	10	10	9
Police										
Police Chief	1	1	1	1	1	1	1	1	1	1
Police Captain	2	1	1	1	1	1	1	0	0	0
Lieutenant	3	3	4	4	4	4	4	5	5	5
Detective—Sergeant	3	2	3	3	3	3	2	2	2	2
Patrol Sergeant	5	5	5	5	5	5	6	6	6	6
Detective	12	11	11	11	11	10	11	10	10	10
Senior Officer	0	0	0	1	0	1	1	1	6	6
K-9 Officer	1	1	1	1	1	1	1	1	1	1
Motor Officer	2	2	2	1	2	2	1	1	1	1
Officer	26	26	22	23	22	24	23	24	19	19
Community Service Officer	4	4	4	4	4	6	6	5	6	6
Neighborhood Watch Coordinator	1	1	1	1	1	1	1	1	1	1
Police Communications Supervisor	0	0	0	0	0	0	0	1	1	1
Lead Dispatcher	1	1	1	1	1	1	1	1	1	1
Clerk/Dispatch	7	6	6	5	6	6	6	5	6	6
Records Supervisor	1	1	1	1	1	1	1	1	1	1
Records Clerk	4	4	4	4	4	4	4	4	4	4
Clerk—Gaming	1	1	1	1	1	1	1	1	1	1
Secretary to the Chief of Police	1	1	1	1	1	1	1	1	1	1
Secretary—Administration	1	1	1	1	1	0	0	1	1	1
Park Rangers	2	2	2	2	2	0	0	0	0	0
Information Systems Specialist	1	1	1	0	0	0	0	0	0	0
School Resources Officer	0	0	0	0	0	0	0	0	0	0
Detective—Gaming Division	1	0	0	0	0	0	0	0	0	0
Training Officer	1	0	0	0	0	0	0	0	0	0
Total Police Department	81	75	73	72	72	72	73	73	74	74

* Includes only funded positions

City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2009-10 TO 2018-19

DEPARTMENT	FY 09-10	FY 10-11	FY* 11-12	FY* 12-13	FY* 13-14	FY* 14-15	FY* 15-16	FY* 16-17	FY* 17-18	FY* 18-19
<u>Public Works</u>										
Public Works Director	1	1	1	1	1	1	1	1	1	1
Senior Secretary	1	1	1	0	0	0	0	0	0	0
Secretary to Public Works	0	0	0	0	0	0	0	0	0	0
Clerk Typist	1	1	1	1	1	1	1	1	1	1
Public Works Supervisor II	3	3	3	3	3	3	3	3	3	3
Public Works Supervisor	0	0	0	0	0	0	0	0	0	0
Maintenance Worker I	13	13	12	12	12	12	12	12	13	13
Senior Maintenance Worker	3	3	3	2	2	2	2	2	2	2
Lead Worker	5	5	5	5	5	5	5	5	5	5
Transportation Dispatcher	2	2	1	1	1	1	1	1	1	1
Senior Transportation Dispatcher	1	1	1	1	1	1	1	1	1	1
Administrative Specialist	0	0	1	1	1	1	1	1	1	1
Public Works Manager	0	0	0	0	0	0	0	0	0	0
Total Public Works	30	30	29	27	27	27	27	27	28	28
<u>Recreation & Community Services</u>										
Rec & Community Services Director	1	1	1	1	1	1	1	1	1	1
Recreation Manager	1	1	0	0	0	0	0	0	0	0
Recreation Coordinator	5	6	6	6	6	6	6	6	6	6
Recreation Supervisor	2	2	2	2	2	2	2	2	2	2
Administrative Specialist	0	0	0	1	1	1	1	1	1	1
Senior Secretary	1	0	0	0	0	0	0	0	0	0
Secretary	0	1	1	1	1	1	1	1	1	1
Clerk Typist	1	1	1	0	0	0	1	1	1	1
Total Rec & Community Services	11	12	11	11	11	11	12	12	12	12
TOTAL CITY	151	147	140	137	137	136	138	138	140	140

* Includes only funded positions

City of Bell Gardens

BUDGET SUMMARY

Budget Policy

Vision Statement

One of the most important governing roles the Mayor and the City Council play is formulating a vision for the City of Bell Gardens.

“To establish and ensure Bell Gardens as a safe and economically vibrant community with quality housing, shopping areas, and public facilities for all its residents and businesses.”

Mission Statement

The City of Bell Gardens is dedicated to delivering exemplary municipal services responsive to the entire community: in order to create and maintain a safe and clean environment, and provide access to quality educational, recreational, and economic opportunities for residents and businesses.

Core Values

Honesty
Integrity
Responsiveness
Accountability
Customer Service
Open Communication
Commitment
Dedication

General Background

The budget includes all of the funds and account groups used by the City of Bell Gardens and the Successor Agency to the Community Development Commission. The City provides the following municipal and public enterprise services:

City of Bell Gardens

BUDGET SUMMARY

Municipal Services

Building and Safety

Community Development

Engineering

General Administrative Support

Parks, Recreation, and Cultural Activities

Planning

Public Works

Public Safety

Public Enterprise Services

Water System

Golf Course

The Director of Finance and Administrative Services/Treasurer is responsible for the City's financial administration, establishing and maintaining the general accounting system, auditing of all demands or charges for payment, and acting as custodian and disbursing agent for all funds.

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions

Financial Structure

The adequacy of internal accounting controls is important in developing and evaluating the City's accounting systems. These controls are designed to provide reasonable, but not absolute, assurance to safeguard City assets against loss from unauthorized use or disposition, and the reliability of financial records for preparing financial statements and maintaining accountability for these assets.

The concept of reasonable assurance recognizes that the cost of a control should not exceed the benefits likely to be derived, and that the evaluation of costs and benefits require estimates and judgments by management.

All internal control evaluations occur within the above framework. The City's internal accounting controls adequately safeguard assets and provide reasonable assurance of properly recording City financial transactions.

Budgetary control is maintained at the fund level.

Fund Descriptions

The City's accounting records are organized and operated on a "fund" basis, which is the basic fiscal and accounting entity in governmental accounting. Fund type and classification designate each fund. The following is a description of the different funds:

Fund Type	Classification
Governmental Funds	General, Special Revenue, Debt Service and Capital Project
Proprietary Fund	Enterprise
Fiduciary Fund	Agency

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions

These funds are maintained using the modified accrual basis of accounting and are categorized as follows:

Governmental Funds

The funds are used to account for the City's financial resources except for those accounted for in proprietary funds and fiduciary funds.

General Fund

The General Fund accounts for resources traditionally associated with government which are not required to be accounted for in a specific fund. This includes Bicycle Club License Tax, Property Tax, Sales Tax, Business License Tax, Transient Occupancy Tax, Licenses and Permits, and Fines and Forfeitures. This fund finances most of the basic municipal functions, such as General Administration, Police, Public Works, Community Development, Capital Improvements, Recreation, and Community Services.

Special Revenue Funds

Air Quality Management District (AQMD) - Accounts for monies received from South Coast Air Quality Management District. These monies are to be used for reducing air pollution programs according to the California Clean Air Act of 1988.

Academic Pursuit - Accounts for interest income generated from designated principal in the General Fund to be used only for Academic Grants to qualified residents of the City of Bell Gardens.

Anson Ford Park - Accounts for the resources and expenditures involving the operations of the Bell Gardens Sports Complex.

Asset Seizure - Accounts for assets taken in, held and later released by the court in carrying out law enforcement activities.

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions

Beverage Container Recycling Grant - Accounts for monies received from the State to be used in community programs to encourage recycling of aluminum, plastic and glass containers.

Community Development Block Grant - Accounts for funds received from the U.S. Department of Housing and Urban Development for use in community development projects approved by the Successor Agency to the Community Development Commission.

COPS State (SLESEF) - Accounts for expenditures spent from a State of California grant for law enforcement services.

COPS 2010 - Federal monies providing for the addition of three police officers.

Gas Tax - Accounts for funds received from the State as the City's share of State gasoline taxes designated for street maintenance.

Measure M Sales Tax - Accounts for expenditures spent from the County's retail transaction and use tax at the rate of .5% within Los Angeles county. The sales tax will increase to 1% on July 1, 2039, when Measure R expires.

Measure R Sales Tax - Accounts for expenditures spent from the County's half-cent retail transaction and use tax initiative to finance new and expedite existing projects and programs related to traffic relief and transportation upgrades.

Prop A - Accounts for monies distributed by the Los Angeles County Metropolitan Transportation Authority (LACMTA) that can only be used for transportation projects.

Prop C - Accounts for monies distributed by the LACMTA from the one-half percent sales tax allocation. Prop C funds can only be used for public transit improvements and special improvements that reduce congestion.

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions

Public Safety Augmentation Fund (PSAF) - Accounts for expenditures spent from the County's 1/2 percent sales tax initiative (Public Safety Augmentation Fund).

Used Oil Recycling Grant - Accounts for the state grant used for the specific purpose of recycling oil.

Waste Hauler Management Franchise - Accounts for monies received from commercial and residential solid waste haulers within the City. Monies received from these franchises are used to administer the program, ensuring compliance with AB 939.

Post Retirement Benefits - Accounts for certain health insurance benefits available to eligible retired employees.

Capital Projects - The Capital Projects Fund is used to account for the financial resources used in various types of capital projects, especially grant funded and special funded projects.

Transportation Development Act - Accounts for monies distributed by the LACMTA under the Transportation Development Act (TDA). This money may only be used to provide facilities for the exclusive use of pedestrians and bicycles.

Proprietary Funds - The Proprietary Funds include the City's Water System and Golf Course. Generally accepted accounting principles applicable to a private commercial business are applicable to proprietary funds of a governmental entity.

Fiduciary Funds - A private-purpose Trust Fund is used to account for the assets and liabilities of the former community development commission and the allocated revenue to pay estimated installment payments of enforceable obligations until the obligations of the former community development commission are paid for in full and assets have been liquidated.

City of Bell Gardens

BUDGET SUMMARY

Budget Process

Policy

The City Manager shall submit a proposed budget to the City Council each year.

Responsibility

Department heads are responsible for preparing their budgets in accordance with the guidelines provided by the Finance Department or other special instructions provided by the City Manager. The Finance Department will provide cost experience data as may be required by a City department. The Director of Finance will prepare all revenue, debt service, and reserve estimates. The Finance Department will confirm the completeness of all departmental budgets. The Finance Department presents each departmental budget to the City Manager for review.

Budget Preparation

The budget process provides department heads an opportunity to examine their program (s), propose changes in current services, recommend revisions in organizations and methods, and outline requirements for capital outlay items.

Operating Budget

Ongoing operating costs should be supported by ongoing, stable revenue sources. This protects the City from fluctuating service levels, thereby avoiding crises when one-time revenue is reduced or removed.

Revenue Policies:

- A diversified and stable revenue system will be maintained to ensure fiscal health and absorb short run fluctuations from any one revenue source.
- User fees for all operations will be examined annually to ensure that fees cover both the direct and indirect costs of service.

City of Bell Gardens

BUDGET SUMMARY

Budget Process

- The City will meet all current expenditures from current revenue, avoiding procedures that balance current budgets by postponing needed expenditures, accruing revenue or rolling over short-term debt.

The Director of Finance, with the approval of the City Manager, shall approve the encumbrances and continuing appropriations from fiscal year to fiscal year, which shall become part of the City budgets.

Debt Management:

- The City will not obligate the General Fund to secure long-term financing for current operations.
- The City will tie long-term borrowing to capital improvement, or projects that cannot be financed from current revenue.
- The City will monitor all forms of debt annually, concurrent with the City's financial plan preparation and review process. Concerns and remedies will be reported to the Council as necessary.
- The City will diligently monitor compliance with bond covenants, ensuring adherence to federal arbitrage regulations.
- The City will maintain good communications with bond rating agencies about its financial condition. Full disclosure is the policy on every financial report and bond prospectus.

Capital Budget

- A long-range capital improvement plan should be prepared and updated each year. It will include a capital-spending plan that identifies projects that can be completed with known funding sources. The plan may include "unfunded" projects that carry out the City's strategic and general plans.
- When planning capital projects, each department must estimate the project's impact on the City's operating budget.

City of Bell Gardens

BUDGET SUMMARY

Budget Process

Amendments to capital appropriations fall under the same guidelines as changes to the operating budget, except that any project change exceeding \$10,000 of the original contract price must receive specific City Council approval. This approval can be by motion rather than resolution, and may be accompanied by a recommendation for award of bid, change order, or other Council action. This approval serves to keep the Council informed on capital project activity and funding, and ensures that revisions of project priorities are in line with Council expectations.

Budget Review

During the budget review phase, the Department of Finance analyzes requests for new positions, operating budgets and capital budgets. This information is then compiled and presented to the City Manager. The City Manager and Director of Finance conduct meetings with each department head to review their estimated expenditures for the current fiscal year, and the proposed baseline requests and enhancements for the proposed budget year. At the completion of these meetings, and with the City Manager's recommendations, the Department of Finance recompiles the financial data and presents the proposed budget to the City Manager for final review.

Budget Adoption

The City Manager presents the proposed budget to the City Council for their review. After discussions, changes, modifications and revisions, the budget is adopted by motion.

Proposition 4 Limits

Using the legally prescribed formula, the FY 2018-19 estimated City Appropriation Limit is \$75,833,652. Appropriations subject to the limit are \$22,908,694. The City Council passed a resolution on June 25, 2018 certifying that the city was in conformance with GANN requirements.

City of Bell Gardens

BUDGET SUMMARY

Budget Process

Budget Implementation

- A budgetary control system will be maintained to ensure compliance with the budget.
- The Department of Finance is responsible for setting up the budget for tracking purposes and is tasked with making sure the funds are available during the year to cover expenditures and appropriations. Reports comparing the budget with expenditures are generated and sent to the department on a monthly basis.
- Any changes in total fund appropriations, except relating to debt management, must be approved by the City Council.
- Uses of un-appropriated reserves must be specifically approved by City Council motion.

Financial Policies

- Shifts in appropriations within funds at the department level, except relating to debt management, may be done administratively on the authority of the City Manager. Procedures for appropriation transfers and delegation of budget responsibility will be set by the City Manager.

As per the Personnel Rules, the City Manager may transfer, demote, suspend or reinstate employees. Per this authority, shifts in appropriations relating to personnel changes may be done administratively by the City Manager.

General

The financial policies establish the framework for overall fiscal planning and management. The policies set forth guidelines for both current activities and long range planning. The policies will be reviewed annually to assure the highest standards of fiscal management.

City of Bell Gardens

BUDGET SUMMARY

Budget Process

Budget Revision

Over Goals

The overall financial goals underlying these policies are:

• Fiscal Conservatism

To ensure that the City is at all times in a solid financial condition, defined as

- Cash solvency - the ability to pay bills;
- Budgetary solvency - the ability to balance the budget;
- Long run solvency - the ability to pay future costs;
- Service level solvency - the ability to provide needed and desired services.

• Flexibility

To ensure that the City is at all times in a position to respond to changes in the economy or new service challenges without an undue amount of financial stress.

• Adherence to the Highest Accounting and Management Practices

As set by the Government Finance Officers' Association standards for financial reporting and budgeting, the Governmental Accounting Standard Board, and other professional standards.

City of Bell Gardens

BUDGET SUMMARY

Budget Process

Cash Management

- **Purpose**

An investment policy has been adopted by Resolution and is reviewed each year. The investment policy provides guidelines for the prudent investment of the temporary idle cash and outlines the policies for maximizing the efficiency of the cash management system. The ultimate goal is to enhance the economic status of the City while protecting its pooled cash.

- **Objective**

The cash management system is designed to accurately monitor and forecast expenditures and revenue, thus enabling the City to invest funds to the fullest extent possible. The City attempts to obtain the highest yield obtainable as long as investments meet the criteria established for safety and liquidity.

- **Policy**

In order to maximize interest earnings, the City pools the cash of all funds. These pooled funds are held in trust for the City by various financial institutions. Interest revenue derived from the pooled cash is allocated to the participating funds quarterly, based on the relative cash balance of each fund.

The City will invest only in those instruments authorized by the California Government Code Section 53601.

- **Procedures**

Criteria for selecting investments and the order of priority are:

- **Safety** - the safety and risk associated with an investment refers to the potential loss of principal, interest or a combination of these amounts. The City only participates in those investments that are considered very safe.

City of Bell Gardens

BUDGET SUMMARY

Budget Process

- Liquidity - this refers to the ability to “cash in” at any moment in time with minimal chance of losing some portion of principal or interest. Liquidity is an important investment quality especially when the need for unexpected funds occurs.
- Yield - is the potential dollar earnings an investment can provide, and sometimes is described as the rate of return.

Debt Administration

The City cannot incur general obligation bonded indebtedness which exceeds 15% of the total assessed valuation of all real and personal property within the City. The current outstanding bonds for the City are Lease Revenue Bonds and Water Revenue Bonds. Water Revenue bonds are entirely supported by revenue from the water system. The Lease Revenue Bonds and Water Revenue Bonds have been issued by the Bell Gardens Financing Authority.

City of Bell Gardens

BUDGET SUMMARY

Budget Process

Insurance Note

The City of Bell Gardens is a member of the CALIFORNIA JOINT POWERS INSURANCE AUTHORITY (Authority). The Authority is composed of 119 California public entities and is organized under a joint powers agreement pursuant to California Government Code §6500 et seq. The purpose of the Authority is to arrange and administer programs for the pooling of self-insured losses, to purchase excess insurance or reinsurance, and to arrange for group purchased insurance for property and other lines of coverage. The California JPIA began covering claims of its members in 1978. Each member government has an elected official as its representative on the Board of Directors. The Board operates through a nine-member Executive Committee.

Self-Insurance Programs of the Authority

Each member pays an annual contribution to cover estimated losses for the coverage period. This initial funding is paid at the beginning of the coverage period. After the close of the coverage period, outstanding claims are valued. A retrospective deposit computation is then conducted annually thereafter until all claims incurred during the coverage period are closed on a pool-wide basis. This subsequent cost re-allocation among members based on actual claim development can result in adjustments of either refunds or additional deposits required.

The total funding requirement for self-insurance programs is estimated using actuarial models and pre-funded through the annual contribution. Costs are allocated to individual agencies based on exposure (payroll) and experience (claims) relative to other members of the risk-sharing pool. Additional information regarding the cost allocation methodology is provided below.

City of Bell Gardens

BUDGET SUMMARY

Budget Process

- **Comprehensive General and Automobile Liability**
Period: July 1, 2018 to July1, 2019
Limit: \$50 million combined single limit per occurrence
- **Workers' Compensation**
Period: July 1, 2018 to July1, 2019
Limit: Statutory limits, & \$10 million employer's liability per occurrence
- **Pollution Legal Liability Insurance/ UST**
Period: July 1, 2016 to July 1, 2019, three-year policy
Limit: \$10 million per member, \$50,000 per occurrence
Self-insured retention: \$50,000
- **All Risk Property Insurance**
Period: July 1, 2018 to July1, 2019
Limits:\$37.52 million per occurrence
Deductibles: a) \$10,000 except for non-emergency vehicles
b) \$2,500 for non-emergency vehicles
- **Earthquake and Flood Insurance**
Period: July 1, 2018 to July1, 2019
Limits:\$8.5 million per occurrence
Deductibles: a) 5% per unit of value
b) Minimum deductible of \$100,000
- **Crime Insurance**
Period: July 1, 2018 to July1, 2019
Deductible: \$2,500 Fidelity, Forgery, Theft, & Computer Fraud
Limits: \$1,000,000 UST

City of Bell Gardens

BUDGET SUMMARY

Budget Process

Annual Audit

Sound accounting practices suggest that an annual audit is a prudent business decision. The City requires an annual audit by a qualified independent accountant, of the books of account, financial records, inventories and reports of all City officers and employees involved in the handling of financial matters. In compliance with the requirement of an annual audit, David L. Gruber and Associates, Inc., a firm of Certified Public Accountants, completed the audit for the fiscal year ending June 30, 2018.

City of Bell Gardens



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City of Bell Gardens

Fund Balance Analysis

FY 2018-19

Fund No.	Fund Name	Projected Fund Balance July 1, 2018	FY 2018-19 Estimated Revenues	FY 2018-19 Budgeted Expenditures (excluding CIPs)	FY 2018-19 CIP Projects	Total Budgeted Expenditures	Estimated Fund Balance June 30, 2019
110	General Fund	27,682,792	29,613,617	32,276,956	-	32,276,956	25,019,453
111	Contingency Reserves	2,903,647	200,000	-	-	-	3,103,647
112	General Debt Service	427,985	-	-	-	-	427,985
115	Capital Projects - Grants Fund	(938,330)	3,992,468	-	3,992,468	3,992,468	(938,330)
116	Non-Capital - Grants Fund	(5,006)	-	-	-	-	(5,006)
120	Recreation Fund	482	-	-	-	-	482
151	Public Safety Augmentation	167,108	272,121	271,440	-	271,440	167,789
152	SLESF Grant	116,452	100,150	100,000	-	100,000	116,602
153	COPS 2010	76,952	300	-	-	-	77,252
154	ABC Grant	(3,003)	-	-	-	-	(3,003)
156	BSCC-Mental Health Grant	58,155	20,000	78,155	-	78,155	-
171	JAG Grants Fund	(1,519)	-	-	-	-	(1,519)
180	Vehicle Replacement - Police	41,626	250	-	-	-	41,876
181	Vehicle Replacement-Comm Dev	-	418,470	-	-	-	418,470
182	Vehicle Replacement - Public Works	2,067	13	-	-	-	2,080
210	State Gas Tax	36,897	1,794,281	1,763,554	-	1,763,554	67,624
235	Evidence Collection	65	-	-	-	-	65
240	Residential Waste Management	(194,625)	2,998,838	2,864,893	-	2,864,893	(60,680)
250	Waste Hauler Mgmt Franchise	161,087	182,083	303,740	-	303,740	39,430
260	CDBG	(395)	586,056	586,360	-	586,360	(699)
280	Proposition A Sales Tax	287,439	903,794	903,768	-	903,768	287,465
281	Proposition C Sales Tax	473,936	816,251	830,244	501,000	1,331,244	(41,057)
282	Air Quality Improvement	230,742	55,800	58,300	100,000	158,300	128,242
283	Used Oil Recycling Grant	(2,770)	13,050	12,619	-	12,619	(2,339)
284	Beverage Container	158,507	12,500	10,000	-	10,000	161,007
285	Measure R Sales Tax	351,267	525,949	242,603	605,310	847,913	29,303
286	Measure M Sales Tax	408,564	590,964	-	1,126,058	1,126,058	(126,530)
340	TDA Article 3	(6,605)	29,057	-	-	-	22,452
361	Ford Park Sports Complex	117,572	354,400	345,000	-	345,000	126,972
510	Water Fund	2,732,599	1,217,519	1,657,278	-	1,657,278	2,292,840
520	Golf Course	29,091	280,815	280,815	-	280,815	29,091
819	Other Post Retirement Benefits	150,633	707,435	707,435	-	707,435	150,633
830	Asset Seizure	557,379	77,500	402,000	-	402,000	232,879
935	Low & Mod Income Housing Asset Fund	1,132,116	120,600	-	-	-	1,252,716
Total City		37,152,907	45,884,281	43,695,160	6,324,836	50,019,996	33,017,192
900	CDC Capital Projects	(1,574,441)	-	125,000	-	125,000	(1,699,441)
901	Project Area #1	(2,367,752)	-	732,638	-	732,638	(3,100,390)
903	CDC Special Fund-Area #1	13,833,262	3,337,009	-	-	-	17,170,271
930	CDC Central City Capital Proj	(39,636,010)	-	125,000	-	125,000	(39,761,010)
931	Central City Project Area	(9,093,268)	-	1,788,341	-	1,788,341	(10,881,609)
932	Low & Mod Income Housing	16,554	-	-	-	-	16,554
933	CDC Special Fund-Area #1	4,647,708	-	-	-	-	4,647,708
934	CDC Debt Service Marketplace	(16,310,424)	-	-	-	-	(16,310,424)
Total Successor Agency		(50,484,371)	3,337,009	2,770,979	-	2,770,979	(49,918,341)
Total City and Successor Agency		(13,331,464)	49,221,290	46,466,139	6,324,836	52,790,975	(16,901,149)

City of Bell Gardens

Expenditures Summary by Fund (Including CIP's)

Fund No.	Fund Name	FY 2016-17 Actual Expenditures	FY 2017-18 Adopted Budget	FY 2017-18 Estimated Expenditures	FY 2018-19 Adopted Budget
110	General Fund	29,713,527	31,949,235	31,088,453	32,276,956
115	General Fund Capital Projects	506,348	6,157,000	7,229,776	3,992,468
151	Public Safety Augmentation	269,744	271,440	291,096	271,440
152	SLESF	100,000	100,000	100,000	100,000
154	ABC Grant	594	-	-	-
156	BSCC-Mental Health Grant	-	58,155	-	78,155
210	Gas Tax	1,373,620	1,531,852	1,331,479	1,763,554
240	Residential Waste Management	2,539,048	2,668,486	2,659,278	2,864,893
250	Industrial Waste Management	252,492	256,760	276,662	303,740
260	CDBG	580,372	586,056	580,056	586,360
280	Proposition A Sales Tax	815,935	871,722	761,212	903,768
281	Proposition C Sales Tax	707,371	1,025,765	949,823	1,331,244
282	Air Quality Improvement	22,617	23,000	22,500	158,300
283	Used Oil Recycling Grant	10,637	13,158	8,217	12,619
284	Beverage Container Recycling	11,483	10,000	10,000	10,000
285	Measure R Sales Tax	243,942	1,213,459	1,109,996	847,913
286	Measure M Sales Tax	-	562,000	-	1,126,058
340	TDA	-	39,000	-	-
361	Anson Ford Park	348,554	388,000	226,270	345,000
510	Water	1,239,261	1,682,782	1,493,547	1,657,278
520	Golf Course	257,428	303,000	267,762	280,815
819	Retiree Benefits	568,009	652,360	652,360	707,435
830	Asset Seizure & Forfeiture	286,094	499,000	131,377	402,000
900	RDA Capital Projects Area 1	254,529	125,000	125,000	125,000
901	RDA Tax Increment Area1	208,283	734,376	735,738	732,638
930	RDA Capital Projects Central Area	-	125,000	125,000	125,000
931	RDA Tax Increment Central Area	921,735	1,797,154	1,796,264	1,788,341
		<u>41,231,623</u>	<u>53,643,760</u>	<u>51,971,866</u>	<u>52,790,975</u>

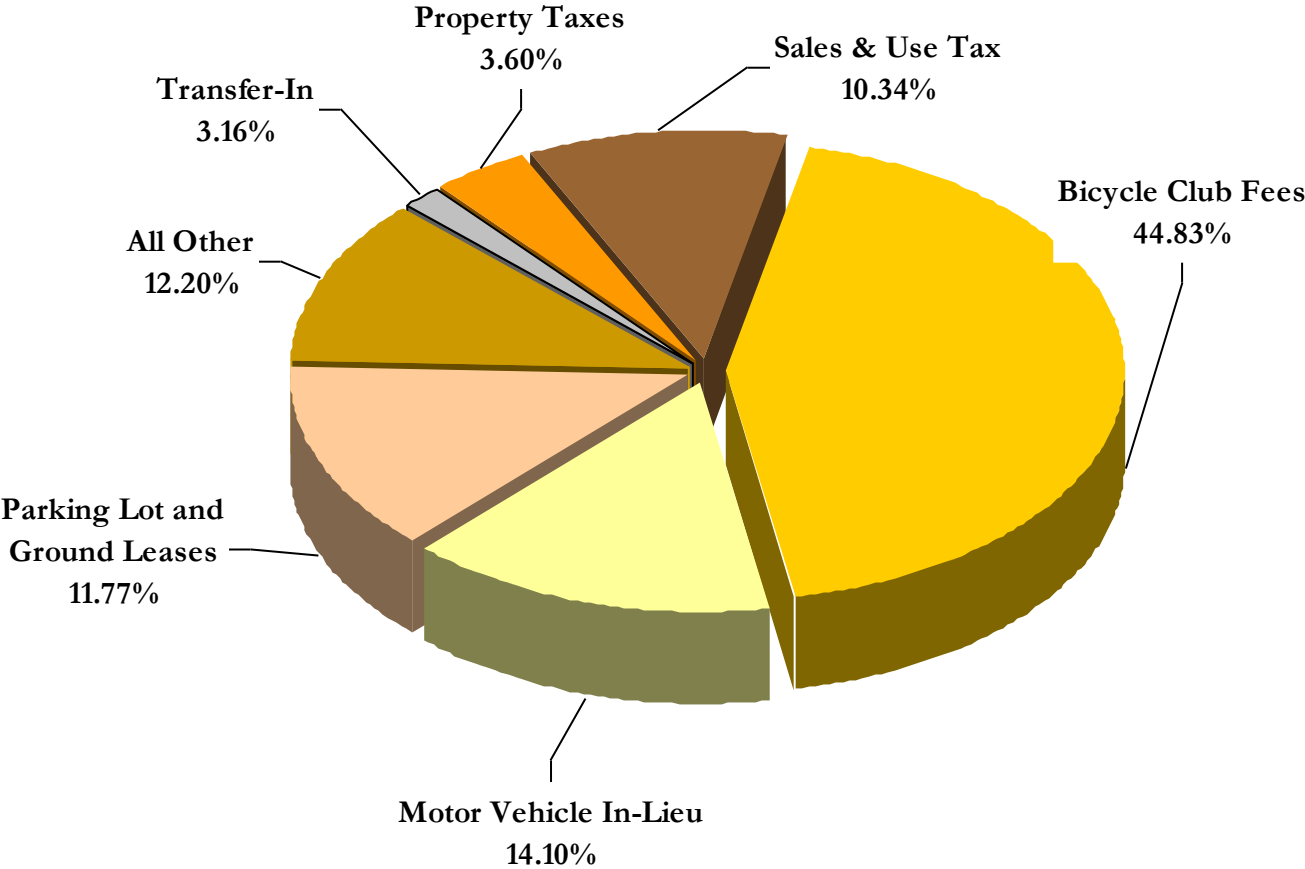
City of Bell Gardens

Revenues Summary by Fund

Fund No.	Fund Name	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Projected	FY 2018-19 Adopted
110	General Fund	33,999,335	31,906,104	29,527,447	29,613,617
111	General Fund Contingency	200,000	200,000	200,000	200,000
115	General Fund Capital Projects	225,389	-	1,412,464	3,992,468
151	Public Safety Augmentation	269,743	271,440	295,794	272,121
152	SLESF	170,100	100,150	116,582,	100,150
153	COPS Grant	436	300	300	300
154	ABC Grant	31	-	20	-
156	BSCC-Mental Health Grant	-	58,155	58,155	20,000
180	Vehicle Replacement-Police	236	150	150	250
181	Vehicle Replacement-Comm Dev	-	300	-	418,470
182	Vehicle Replacement-PW	12	13	12	13
210	Gas Tax	1,373,626	1,513,579	1,483,063	1,794,281
240	Residential Waste Management	2,699,922	2,870,100	2,708,948	2,998,838
250	Industrial Waste Management	179,138	177,130	172,000	182,083
260	CDBG	581,671	586,057	581,672	586,056
280	Proposition A Sales Tax	911,928	867,449	959,679	903,794
281	Proposition C Sales Tax	766,327	785,624	807,368	816,251
282	Air Quality Improvement	70,187	53,800	53,600	55,800
283	Used Oil Recycling Grant	11,967	13,050	13,050	13,050
284	Beverage Container Recycling	23,148	12,500	11,639	12,500
285	Measure R Sales Tax	491,045	498,978	510,021	525,949
286	Measure M Sales Tax	-	535,069	535,069	590,964
340	TDA	-	28,000	28,426	29,057
361	Anson Ford Park	348,553	345,000	344,400	354,400
510	Water	1,104,811	1,413,519	1,414,256	1,217,519
520	Golf Course	245,451	303,000	133,540	280,815
819	Retiree Benefits	568,009	652,359	667,214	707,435
830	Asset Seizure & Forfeiture	909,363	72,000	77,500	77,500
900	Project Area #1-CP Fund	45,449	-	-	-
901	RDA Tax Increment Areal	3,162	-	-	-
903	Successor to RDA Special Fund-Area 1	2,854,642	3,337,009	2,666,918	-
930	CDC Cap. Proj. Central City Fund	180,000	-	-	-
931	RDA Tax Increment Central Area	5,839	-	-	-
934	CC Marketplace	5,022	-	-	-
935	Low Mod Housing	221,280	57,000	155,000	120,600
		48,465,821	46,657,835	44,934,287	45,884,281

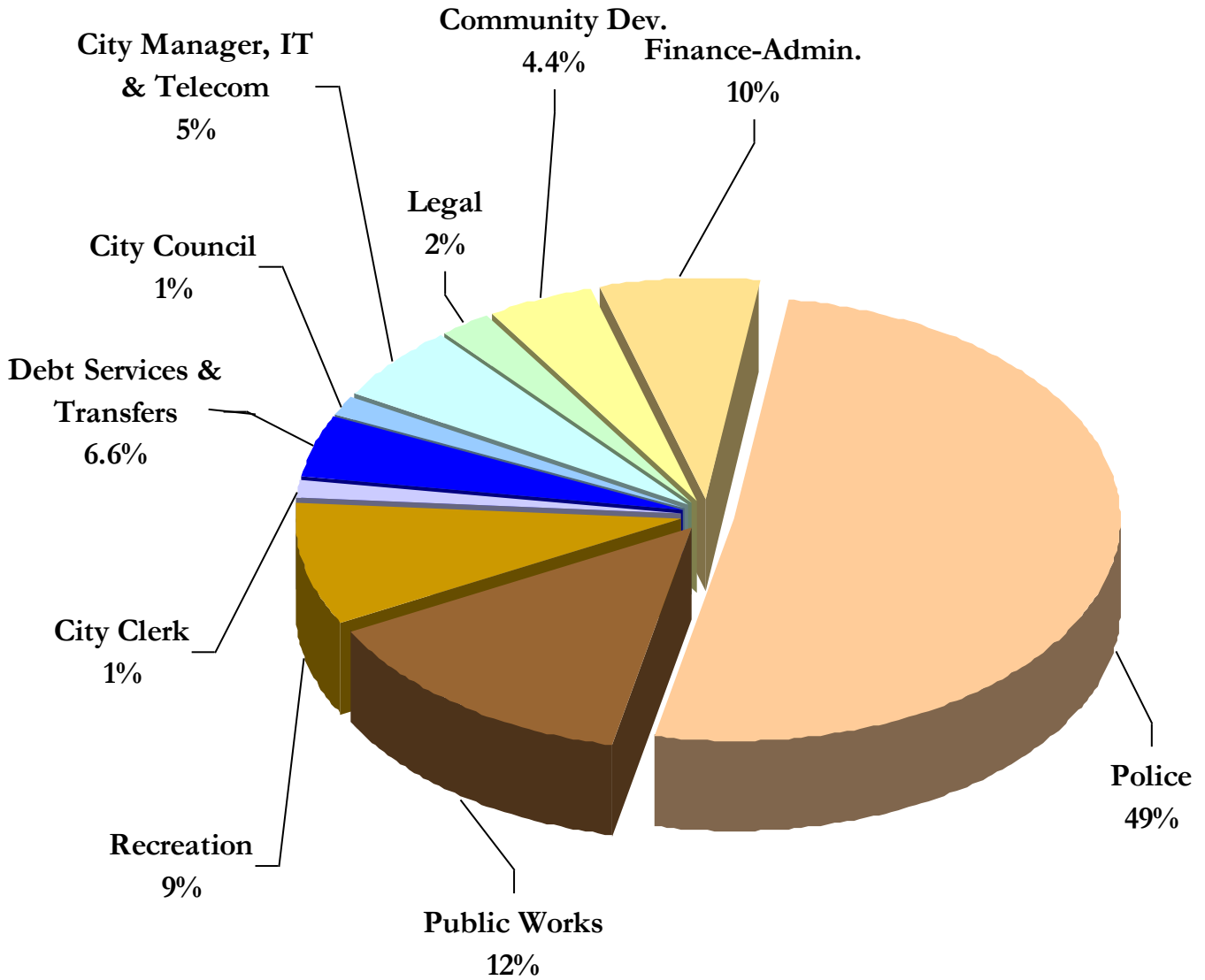
City of Bell Gardens

FY 2018-19 General Fund Revenue



City of Bell Gardens

FY 2018-19 General Fund Expenditure



City of Bell Gardens



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City of Bell Gardens

REVENUE

Revenue Descriptions

General Fund

Bicycle Club License Tax - This is the largest single source of revenue for the City, representing over forty percent of General Fund operating revenue.

Building Permits - Building permit fees are collected in accordance with the Uniform Building Code. The revenue from these fees are used to cover the cost of providing building inspections to ensure compliance with the code.

PW Permit Fee - Public Work permit fees are collected for issuance of permits in the City's right of way, e.g. sidewalks, driveway approaches, utility repairs, etc.

Industrial Waste Permit Fee - City imposed fee on businesses for removal of industrial waste.

Animal License - A license fee imposed on City of Bell Gardens residents who own dogs.

Bus Shelter - Monies received from private institutions for allowing them to advertise on eight City bus shelters.

Business License - A license fee is imposed on each business operating in the City. Approximately 1,200 businesses currently operate in Bell Gardens.

Interest Income - Revenue from this source is derived from the investment of idle City funds and is estimated by the level of cash balances available for investment.

Ground Lease - The City has various ground leases producing income for the City.

Franchise Fees - The City has contracted with several different agencies for collection of a franchise fee for utilities, cable television and towing services.

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

Motor Vehicle License Fee - A license fee equivalent to two percent of the market value of a motor vehicle is imposed annually by the State of California in lieu of local property taxes. The fee is funded by a .65% tax on the market value of a motor vehicle and an in lieu payment of property tax from the State of California that was part of the 2004 budget agreement.

Parking Lot Rental - Various parking lot rental agreements from the Bicycle Club.

Post Reimbursements - State of California program called Peace Officer's Standards and Training that certifies training for police officers and reimburses the City for those costs.

P.D. Impound Fee - Cost recovery for services rendered as a result of a vehicle impound/release. Generally, \$270 per vehicle.

Property Tax - The County of Los Angeles collects property taxes for the City. Tax liens are attached annually on the first day in March preceding the fiscal year which the taxes are levied. The tax levy covers the fiscal period July 1 to June 30.

Real Property Transfer Tax - This tax is imposed on each deed or instrument by which real property is transferred within the City. The tax is levied at the rate of \$1.10 for each \$1,000 of sales price.

Sales Tax - Sales and Use Tax is imposed on retailer for the privilege of selling, at retail, within City limits. This tax is based on the sale price of any taxable transaction of tangible personal property. The Bradley-Burns Uniform Local Sales and Use Tax Law, adopted in 1955, extends the authority to impose local sales tax to counties. One percentage point of the sales tax collected by the State Board of Equalization is allocated back to the City for general purposes.

Transient Occupancy Tax - The City of Bell Gardens municipal code authorizes the City to levy a tax of eight percent for the privilege of occupying lodgings on a transient basis. Seven motels currently operate in the City of Bell Gardens.

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

Special Revenue Funds

Air Quality Improvement - Created by State Assembly Bill 2766, this fund accounts for monies collected from Motor Vehicle registration fees to be used to improve air quality by reducing air pollution.

CDBG - The Community Development Block Grant Program (CDBG) is a federally funded program of the U.S. Department of Housing and Urban Development. The use of these funds is approved by the Community Development Commission and can only be used for approved projects.

Gas Tax - These funds are restricted for street purposes only. Distribution is based primarily on population.

Surface Transportation Program Local (STPL) - This portion of STPL funds is allocated by population to each of the cities in the County of Los Angeles. Eligible uses include construction, reconstruction, rehabilitation, resurfacing, restoration, and operational improvements for highways.

PROP A - Transit Tax - The City receives twenty five percent of the one-half percent Prop A Sales Tax, approved by voters in 1980. The L.A. County Metropolitan Transportation Authority (MTA) distributes these funds to Los Angeles County cities on a proportional population basis. The funds are to be used for the development of transit programs within guidelines established by the MTA. The estimates are provided by MTA.

PROP C - Transit Tax - The City receives twenty percent of the one-half percent Prop C Sales Tax, approved by voters in 1990. These funds are distributed by the MTA in the same manner as Prop A funds. The funds are to be used for improving, expanding and maintaining public transit services. These expenditures must be consistent with the County's Congestion Management Program. The estimates are provided by MTA.

Residential Waste Management Franchise Fees - Collected for curbside residential pickup which are generated through the City's Tax Assessor's Office. A percentage of the fees that are collected on the residential refuse curbside pickup are received by the City and are used for general purposes. The City also receives a percentage of the funds that are generated through the recycling of the refuse.

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

Commercial Waste Hauler Management Franchise Fees - The City has a non-exclusive commercial waste hauler franchise agreement. Commercial waste haulers pay an annual franchise fee of \$2,500 and remit 15% of fees to the City.

Used Oil Recycling Grant - State monies granted to the City for use in encouraging citizens to drop off used oil at the City's designated locations sponsored a few times per year.

Beverage Container Recycling Grant - State monies granted to the City for use in encouraging the community to recycle aluminum, plastic, and glass containers.

BSCC (Board of State and Community Corrections) Mental Health Grant - State monies grant fund to be used to support mental health treatment, substance abuse treatment, and diversion programs for people in the criminal justice system, with an emphasis on programs that reduce recidivism of people convicted of less serious crimes, such as those covered by this measure, and those who have substance abuse and mental health problems.

Public Safety Augmentation Fund - Monies derived from the City's 1/2 percent sales tax initiative to be used for police services.

State COPS (SLESF) - Annually \$100,000 is allocated to the City from the State of California for specific police expenditures.

LLEBG - Federal monies from the Local Law Enforcement Block Grant for specific law enforcement expenditures.

OJJDP Boxing - Office of Juvenile Justice Delinquency Program providing federal monies for community youth boxing programs.

COPS Tech - Federal monies providing for communication improvements for the police department.

Asset Seizure - Accounts for assets taken in, held and later released by the court in carrying out law enforcement activities.

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

Retiree Benefits - Accounts for health insurance payment coverage from retired City employees.

Enterprise Funds

Water - To account for water operations and maintenance recovered through use charges (water fees).

Golf Course - To account for golf course operations and maintenance recovered through green fees, cart rentals, etc.

Capital Projects

Capital project funds account for the financial resources used for the acquisition or construction of major capital facilities. The City has two capital project funds:

Capital Improvement Projects - This fund is used to account for the financial resources received from grants that are used for the acquisition or construction of major capital facilities

Transportation Development Act - SB 821 allows the City to request specifically allocated monies for the purpose of constructing bike and pedestrian paths. The estimates are provided by MTA.

Debt Service

Successor Agency to the Community Development Commission Capital Projects Area #1 - To account for expenditures incurred in the wind down of the Community Development Commission Project Area #1.

Successor Agency to the Community Development Commission Capital Projects Central City - To account for expenditures incurred in the wind down of the Community Development Commission Central City project area.

Successor Agency to the Community Development Commission Debt Service Area #1 - To account for the debt service payments for outstanding bonds for Community Development Commission Project Area #1.

Successor Agency to the Community Development Commission Debt Service Central City - To account for the debt service payments for outstanding bonds for Community Development Commission Central City project area.

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

**Successor Agency to the Community Development Commission
Debt Service BG Marketplace** - To account for the debt service payment for the outstanding loan for the Bell Gardens Marketplace.

City of Bell Gardens

Revenue Summary Fiscal Year 2018-19

Object No.	Account Description	2016-17 Actual	2017-18 Adopted	2017-18 Projected	2018-19 Adopted
General Fund (110)					
3100-					
3120	Property Taxes	1,040,371	1,150,000	1,054,187	1,091,251
3127	Post ABx126 Pass Through	277,821	275,000	78,248	100,000
3130	Prior Year Taxes	-	1,000	500	500
3210	Sales & Use Tax	2,906,014	3,300,000	2,982,000	3,071,460
3220	Transient Occupancy Tax	742,344	800,000	750,000	750,000
3240	Real Property Transfer Tax	42,383	35,000	52,600	70,000
3250	Business License Fees	289,752	325,000	300,000	300,000
3252	Bicycle Club Fees	14,138,417	14,300,000	12,900,000	13,000,000
3302	Bulletproof Vest Partnership (USDOJ)	-	6,000	-	-
3310	Motor Vehicle In-Lieu	4,200,624	4,500,000	4,351,898	4,465,483
3370	Homeowners Exemption	6,377	80,000	3,092	7,000
3410	Building Permits	164,914	180,000	189,438	185,000
3411	PW Encroachment Permit Fees	71,649	40,000	72,000	50,000
3420	Animal Licenses	79,759	85,000	85,000	80,000
3440	Other Licenses & Permits	900	750	750	750
3441	Industrial Waste Permits	50,253	50,000	45,815	45,000
3510	Parking Violations (DMV)	80,967	75,000	80,000	75,000
3520	Parking and other Violations	141,857	130,000	142,000	140,000
3521	Court Paid Citations	69,005	100,000	74,209	85,000
3525	Administrative Fines	-	1,000	-	1,000
3540	Sales of Real Estate	3,046,262	-	-	-
3610	Interest Income	86,056	80,000	80,000	80,000
3613	Interest- Cash with Fiscal Agent	-	1,500	1,500	-
3620	Utility Franchises	266,923	330,000	280,000	290,000
3625	Waste Hauler Franchise Fees-Resident	307,778	176,063	192,180	198,901
3626	Waste Hauler Franchise Fees-Commercial	-	116,809	118,999	121,389
3630	Cable TV Franchises	78,454	90,000	79,024	81,395
3635	Towing Services Franchise	51,320	70,000	63,894	61,500
3640	Rent & Concessions	96,780	25,000	54,001	50,000
3641	Parking Lot Rental	2,206,853	2,207,000	2,207,000	2,427,538
3642	Hotel and Marketplace Ground Leases	1,559,568	1,549,646	1,549,646	1,549,646
3643	Lease Revenue- TL	14,893	13,041	13,041	13,041
3647	APLP Repayments	35,270	40,000	40,000	35,000
3710	Recreation Fees (Kreative Kids)	8,430	10,000	10,000	8,500
3715	Bus Pass Sales	7,966	10,000	9,000	9,200
3718	Trips	7,656	7,000	8,000	8,500
3720	Planning & Zoning Fees	25,561	35,000	30,000	35,000

City of Bell Gardens

Revenue Summary Fiscal Year 2018-19

Object No.	Account Description	2016-17 Actual	2017-18 Adopted	2017-18 Projected	2018-19 Adopted
General Fund (110) continued					
3721	Leagues	23,175	25,000	21,000	22,000
3722	Special Programs	47,576	38,000	15,000	15,000
3730	Police Service Fees	28,406	35,000	30,000	30,500
3731	False Alarm Fees	28,530	40,000	28,530	30,000
3732	Card Club Application Fees	63,245	65,000	65,000	65,000
3734	Point Holder Fees	10,800	15,000	7,000	6,000
3740	Trash Removal	6,627	12,000	4,800	8,084
3760	Library Maintenance	20,815	20,815	20,815	20,815
3770	City Clerk Fees	25,698	26,000	23,000	24,000
3771	Classes	51,388	55,000	49,000	52,000
3810	Other Revenue	58,093	50,000	60,000	60,000
3817	Donations-Parks Department	-	-	800	-
3818	Liability Ins. Reimbursement	-	50,000	-	-
3819	Loan Repayments	718,750	-	-	-
3820	Refunds & Reimbursements	78,105	5,000	120,000	120,000
3821	Post Reimbursements	18,245	15,000	15,000	-
3822	SB 90 Reimbursement	14,578	20,000	20,000	20,000
3823	Bus Shelter	12,480	12,480	12,480	12,480
3824	Overtime Reimbursement	69,981	10,000	10,000	10,000
3830	P.D. Impound	98,640	210,000	120,000	163,000
3900	Operating Transfers In	521,026	1,007,000	1,007,000	467,684
	Total General Fund	33,999,335	31,906,104	29,527,447	29,613,617
General Fund Contingency (111)					
3900	Operating Transfers In	200,000	200,000	200,000	200,000
	Total General Fund Contingency	200,000	200,000	200,000	200,000
Grant Fund Capital Projects (115)					
3374	Reimbursable Grants- Federal	225,389	-	1,412,464	3,992,468
	Total General Fund Capital Projects Fund	225,389	-	1,412,464	3,992,468
Public Safety Augmentation (151)					
3610	Interest Income	62	50	50	50
3802	Inmate Revenue	1,329	1,500	1,500	1,500
3850	PSAF (State) 5% Sales Tax	124,615	114,000	128,354	130,921
3853	Correction	7,598	-	10,000	12,500
3900	Operating Transfers In	136,138	155,890	155,890	127,150
	Total Public Safety Augmentation Fund	269,743	271,440	295,794	272,121

City of Bell Gardens

Revenue Summary Fiscal Year 2018-19

Object No.	Account Description	2016-17 Actual	2017-18 Adopted	2017-18 Projected	2018-19 Adopted
State COPS-SLESF Fund (152)					
3610	Interest Income	1,359	150	1,500	150
3850	Grant Revenue	168,740	100,000	115,082	100,000
	Total State COPS-SLESF Fund	170,100	100,150	116,582	100,150
COPS Grant –2010 Fund (153)					
3610	Interest Income	436	300	300	300
	Total COPS-2010 Fund	436	300	300	300
ABC Grant Fund (154)					
3610	Interest Income	31	-	20	-
	Total ABC Grant Fund	31	-	20	-
BSCC-Mental Health Grant (156)					
3850	Grant Revenue	-	58,155	58,155	20,000
	Total BSCC Grant Fund	-	58,155	58,155	20,000
Vehicle Replacement Fund - Police (180)					
3610	Interest Income	236	150	150	250
	Total Vehicle Replacement Fund	236	150	150	250
Vehicle Replacement Fund - Comm Dev (181)					
3819	Loan Repayments	-	-	-	418,170
3610	Interest Income	-	300	-	300
	Total Vehicle Replacement Fund-Comm Dev	-	300	-	418,470
Vehicle Replacement Fund-PW (182)					
3610	Interest Income	12	13	12	13
	Total Vehicle Replacement Fund-PW	12	13	12	13
Gas Tax Fund (210)					
3305	Sec 2105 Apportionment	241,344	249,648	248,085	246,549
3306	Special Improvements (2106)	145,558	155,580	148,609	147,701
3307	State Gas Tax (2107)	305,985	322,509	305,895	305,895
3308	Highway Users (2107.5)	6,000	6,000	6,000	6,000
3342	HUTA-Section 2103 (Prop 42 Replacement)	114,641	171,971	170,523	328,315
3343	SB1 Loan Repayments (Transportation)	-	49,145	48,684	48,684
3344	RM&RA– Section 2031	-	247,692	244,233	711,137
3900	Operating Transfer in	560,098	311,034	311,034	-
	Total Gas Tax Fund	1,373,626	1,513,579	1,483,063	1,794,281

City of Bell Gardens

Revenue Summary Fiscal Year 2018-19

Object No.	Account Description	2016-17 Actual	2017-18 Adopted	2017-18 Projected	2018-19 Adopted
Residential Waste Fund (240)					
3390	Waste Hauler Tonnage Fees	2,417,392	2,605,100	2,456,990	2,725,000
3625	Waste Hauler Franchise Fees	282,530	265,000	251,958	273,836
	Total Residential Waste Fund	<u>2,699,922</u>	<u>2,870,100</u>	<u>2,708,948</u>	<u>2,998,838</u>
Waste Management Fund (250)					
3610	Interest Income	-	1,000	1,000	-
3625	Waste Hauler Franchise Fees	179,138	176,130	171,000	182,083
	Total Waste Management Fund	<u>179,138</u>	<u>177,130</u>	<u>172,000</u>	<u>182,083</u>
CDBG Fund (260)					
3381	CDBG	1,299	-	1,299	-
3382	Sec 108 Loan Proceeds	580,372	586,057	580,373	586,056
	Total CDBG Fund	<u>581,671</u>	<u>586,057</u>	<u>581,672</u>	<u>586,056</u>
Prop "A" Sales Tax Fund (280)					
3211	Prop A - Sales Tax	782,355	798,849	891,079	838,184
3315	National Transit Database Reporting	128,335	68,000	68,000	64,210
3610	Interest Income	1,237	600	600	1,400
	Total Prop "A" Sales Tax Fund	<u>911,928</u>	<u>867,449</u>	<u>959,679</u>	<u>903,794</u>
Prop "C" Sales Tax Fund (281)					
3211	Prop C - Sales Tax	652,541	662,624	685,778	695,251
3610	Interest Income	2,734	1000	1,662	3,000
3713	DART Fares	20,661	24,000	22,793	23,000
3714	Trolley Fares	42,392	50,000	45,895	47,000
3810	PCA reimbursements	48,000	48,000	51,240	48,000
	Total Prop "C" Sales Tax Fund	<u>766,327</u>	<u>785,624</u>	<u>807,368</u>	<u>816,251</u>
Air Quality Improvement Fund (282)					
3312	AB 2766 Fees	54,850	53,000	53,000	55,000
3610	Interest Income	1,042	800	600	800
3900	Operating Transfers In	14,295	-	-	-
	Total Air Quality Improvement Fund	<u>70,187</u>	<u>53,800</u>	<u>53,600</u>	<u>55,800</u>
Used Oil Recycling Grant Fund (283)					
3610	Interest Income	-	50	50	50
3820	Used Oil Grant	11,967	13,000	13,000	13,000
	Total Used Oil Recycling Grant Fund	<u>11,967</u>	<u>13,050</u>	<u>13,050</u>	<u>13,050</u>

City of Bell Gardens

Revenue Summary Fiscal Year 2017-18

Object No.	Account Description	2016-17 Actual	2017-18 Adopted	2017-18 Projected	2018-19 Adopted
Beverage Container Grant Fund (284)					
3610	Interest Income	1,001	750	500	750
3820	Beverage Container Grant	22,147	11,750	11,139	11,750
	Total Beverage Container Grant Fund	23,148	12,500	11,639	12,500
Measure R Sales Tax Fund (285)					
3211	Measure R Sales Tax	486,825	496,978	508,021	521,449
3610	Interest Income	4,220	2,000	2,000	4,500
	Total Measure R Sales Tax Fund	491,045	498,978	510,021	525,949
Measure M Sales Tax Fund (286)					
3211	Measure Income	-	535,069	535,069	590,964
	Total Measure M Sales Tax Fund	-	535,069	535,069	590,964
TDA Article 3 Fund (340)					
3393	SB 821-Pedestrian	-	27,980	28,416	29,037
3610	Interest Income	-	20	10	20
	Total TDA Article 3 Fund	-	28,000	28,426	29,057
Ford Park Capital Improvement Fund (361)					
3400	Program Income	14,400	15,000	14,400	14,400
3640	Rent & Concessions	220,643	215,000	225,000	225,000
3721	Leagues	113,510	115,000	105,000	115,000
	Total Ford Park Fields Fund	348,553	345,000	344,400	354,400
Water Fund (510)					
3613	Interest Cash with Fiscal Agent	2,819	-	-	3,000
3645	Lease of Water Rights	-	150,000	150,000	50,000
3780	Water Sales	1,088,473	1,250,000	1,250,737	1,151,000
3810	Other Revenue	13,519	13,519	13,519	13,519
	Total Water Fund	1,104,811	1,413,519	1,414,256	1,217,519
Golf Course Fund (520)					
3640	Rent & Concessions	-	30,000	-	20,000
3717	Green Fees	101,295	130,000	129,040	122,000
3721	Leagues	3,760	10,000	4,500	5,000
3723	Food and Beverages	31,670	-	-	-
3724	Pro Shop and Rentals	5,322	5,000	-	-
3810	Other Revenue	4,124	-	-	4,300

City of Bell Gardens

Revenue Summary Fiscal Year 2018-19

Object No.	Account Description	2016-17 Actual	2017-18 Adopted	2017-18 Projected	2018-19 Adopted
Golf Course Fund (520) continued					
3820	Refunds and Reimbursements	(60)	-	-	-
3900	General Fund Subsidy	99,340	128,000	-	129,515
	Total Golf Course Fund	245,451	303,000	133,540	280,815
Retiree Benefits Fund (819)					
3820	Refunds & Reimbursements	56,263	49,823	64,678	53,712
3900	General Fund Subsidy	511,746	602,536	602,536	653,723
	Total Retiree Benefits Fund	568,009	652,359	667,214	707,435
Asset Seizure & Forfeiture Fund (830)					
3610	Interest Income	4,526	2,000	7,500	7,500
3811	Asset Forfeitures	904,837	70,000	70,000	70,000
	Total Asset Seizure & Forfeiture Fund	909,363	72,000	77,500	77,500
CDC Project Area #1 CP Fund (900)					
3610	Interest Income	45,449	-	-	-
	Total CDC Project Area #1 CP Fund	45,449	-	-	-
CDC Project Area #1 DS Fund (901)					
3122	Abx 1-26 Payments-RPTIF	3,162	-	-	-
	Total CDC Project Area #1 DS Fund	3,162	-	-	-
CDC Special Fund- Area #1 Fund (903)					
3122	Abx 1-26 Payments-RPTIF	2,854,642	3,337,009	2,666,918	3,337,009
	Total CDC Special Fund- Area #1 Fund	2,854,642	3,337,009	2,666,918	3,337,009
CDC Cap. Proj. Central City Fund (930)					
3610	Interest Income	180,000	-	-	-
	Total CDC Cap. Proj. Central City Fund	180,000	-	-	-
CDC Debt Svc-Central City Fund (931)					
3613	Interest Cash with Fiscal Agent	5,839	-	-	-
	Total Debt Srv-Central City Fund	5,839	-	-	-
CDC Debt Svc-BG Marketplace Fund (934)					
3613	Interest Cash with Fiscal Agent	5,022	-	-	-
	Total CDC Debt Svc-BG Marketplace Fund	5,022	-	-	-

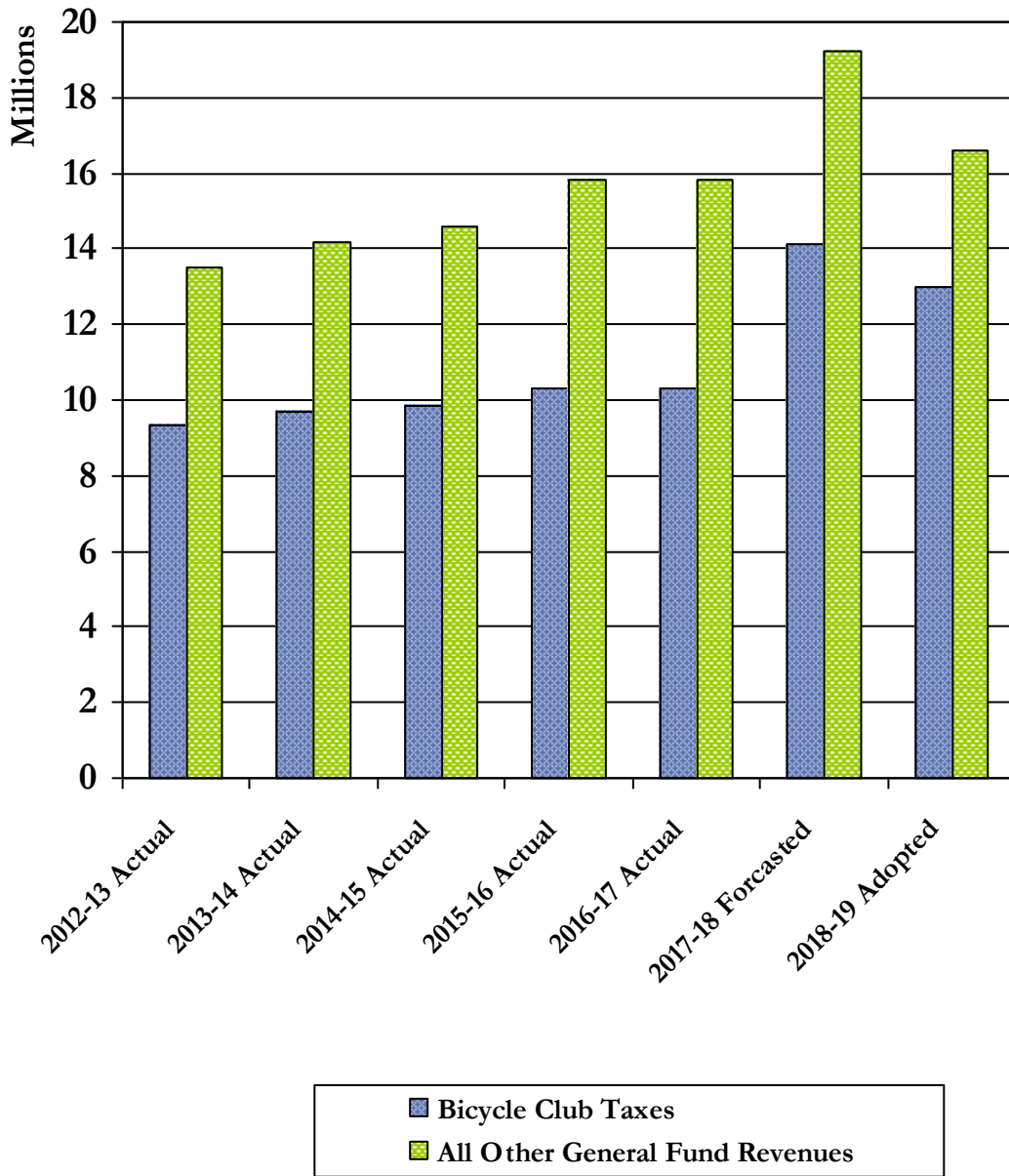
City of Bell Gardens

Revenue Summary *Fiscal Year 2018-19*

Object No.	Account Description	2016-17 Actual	2017-18 Adopted	2017-18 Projected	2018-19 Adopted
City Low Mod Housing Fund (935)					
3610	Interest Income	-	2,000	2,000	2,000
3801	Residual Receipts	-	15,000	-	-
3819	Loan Repayments	68,995	40,000	50,000	35,000
3900	Operating Transfers In	152,285	-	103,000	83,000
Total Low Mod Housing Fund		221,280	57,000	155,000	120,600

City of Bell Gardens

Bicycle Casino Revenue vs. All Other General Fund Revenue



City of Bell Gardens

CITY COUNCIL

Purpose

The City Council is accountable to the residents of Bell Gardens for policymaking, the enactment of local laws, and the planning and implementation of programs and services to meet the community's needs. To accomplish these goals, the City Council adopts an annual budget, approves all ordinances and resolutions, and authorizes funding to ensure efficient and effective City operations.

FY 18-19 Objectives

- Operate City government in a fiscally responsible and prudent manner to ensure that the City of Bell Gardens remains a desirable place to live, work, visit, play, and raise a family.
- Provide leadership that is open and responsive to residents, and is characterized by promoting public trust, transparency, and cooperative interaction between civic leaders, community members, business representatives, and staff.
- Maintain sound financial management policies and procedures.
- Maintain a strong local economy focused on retaining high quality business that can create employment and contribute to the economic stability of the community.
- Provide the resources to maintain the highest level of public safety.
- Provide for well-maintained and accessible streets and sidewalks, facilities, amenities, park recreation facilities, and trees.

Positions

Full-Time

1 Executive Assistant to the City Council

Part-Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

CITY COUNCIL

**Division: City Council
Fund Name: General
Fund – 110
Division No. 4110**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 298,872	\$ 316,564	\$ 305,707	\$ 324,638
Maintenance & Supply	8,093	10,000	8,246	10,000
Contractual Services	49,985	76,000	27,658	76,000
Capital Outlay	382	3,500	3,349	3,500
Total	<u>\$ 357,332</u>	<u>\$ 406,064</u>	<u>\$ 344,960</u>	<u>\$ 414,138</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 357,332</u>	<u>\$ 406,064</u>	<u>\$ 344,960</u>	<u>\$ 414,138</u>

City of Bell Gardens

**City Council
110-4110**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
		Actual	Adopted	Estimated	Adopted
Personnel Services					
4110-0100	Salaries	112,600	118,886	123,288	118,886
4110-0120	Vacation/Sick Leave Buyout	-	-	-	2,773
4110-0150	Auto/Cell Allowance	54,158	54,000	36,158	54,000
4110-0200	Overtime	795	1,000	-	1,000
4110-0300	Retirement	12,483	14,076	12,040	16,036
4110-0320	Medicare	2,430	2,507	2,608	2,547
4110-0350	Unemployment	-	314	314	314
4110-0400	Health Insurance	112,582	121,674	127,014	124,975
4110-0420	Workers Compensation	3,824	4,107	4,285	4,107
Total	Personnel Services	298,872	316,564	305,707	324,638
Maintenance & Supply					
4110-1010	Office Supplies	2,962	5,000	2,228	5,000
4110-1200	Postage	5,131	5,000	6,018	5,000
Total	Maintenance & Supply	8,093	10,000	8,246	10,000
Contractual Services					
4110-2070	General Promotion	28,078	32,000	11,108	32,000
4110-2200	Membership Dues	341	1,500	348	1,500
4110-2210	Conference, Meetings, Travel	21,566	35,000	16,202	35,000
4110-2800	Contractual Services	-	7,500	-	7,500
Total	Contractual Services	49,985	76,000	27,658	76,000
Capital Outlay					
4110-3050	Furniture & Equipment	382	3,500	3,000	3,500
4110-3050	Computer & Printers	-	-	349	-
Total	Capital Outlay	382	3,500	3,349	3,500
Total	City Council	357,332	406,064	344,960	414,138

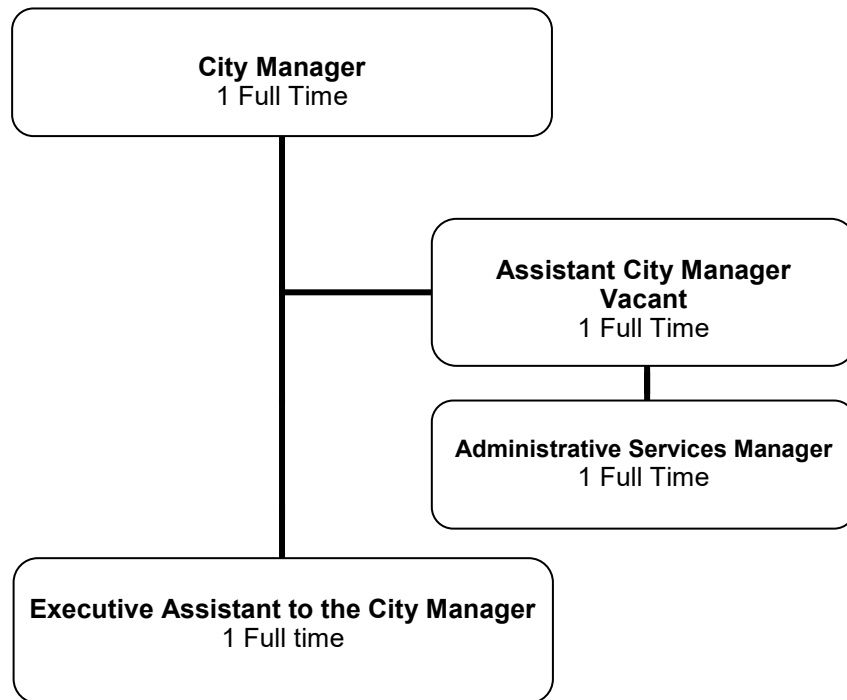
City of Bell Gardens



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City of Bell Gardens

City Manager Organization Chart



City of Bell Gardens

CITY MANAGER

Purpose

The City Manager, as the chief executive officer, directs and manages the daily administration functions for the City of Bell Gardens and in this capacity, ensures the delivery of high quality services in a timely, responsible and cost effective manner. The City Manager leads the executive management team, and is responsible for the efficient administration of all departments of the City government. The City Manager oversees the enforcement of all relevant state and federal laws and municipal ordinances as well as the preparation of the annual fiscal year budget. The City Manager is also responsible for managing the overall budget after adoption by the City Council and managing the economic redevelopment activities of the City.

FY 18-19 Objectives

- Provide leadership in administering and executing the objectives and policies of the City Council, develop and recommend solutions to community matters for City Council consideration, and oversee the preparation of the annual budget.
- Set the overall strategic direction for short and long-term organizational goals.
- Develop and plan new and innovative programs to address future community needs.
- Promote pride and excellence in the City government by providing exceptional customer service.
- Strive to meet and exceed goals as well as the expectations of the entire Bell Gardens community.
- Ensure enforcement of all laws and ordinances as prescribed in the Municipal Code.
- Provide sustainable quality services to maintain and enhance a safe and vibrant community.
- Maintain open communications between the City Council, all City Departments, businesses and residents.

Positions

Full Time

1 City Manager
1 Assistant City Manager (Vacant)
1 Administrative Service Manager
1 Executive Assistant to the City Manager

Part Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

CITY MANAGER

**Division: City Manager
Fund Name: General
Fund – 110
Division No. 4111**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 941,875	\$ 997,645	\$ 1,090,875	\$ 1,035,255
Maintenance & Supply	16,044	4,500	2,727	4,500
Contractual Services	96,111	221,000	181,738	223,200
Capital Outlay	4,398	4,300	4,300	4,300
Total	<u>\$ 1,058,428</u>	<u>\$ 1,227,445</u>	<u>\$ 1,279,640</u>	<u>\$ 1,267,255</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 1,058,428</u>	<u>\$ 1,227,445</u>	<u>\$ 1,279,640</u>	<u>\$ 1,267,255</u>

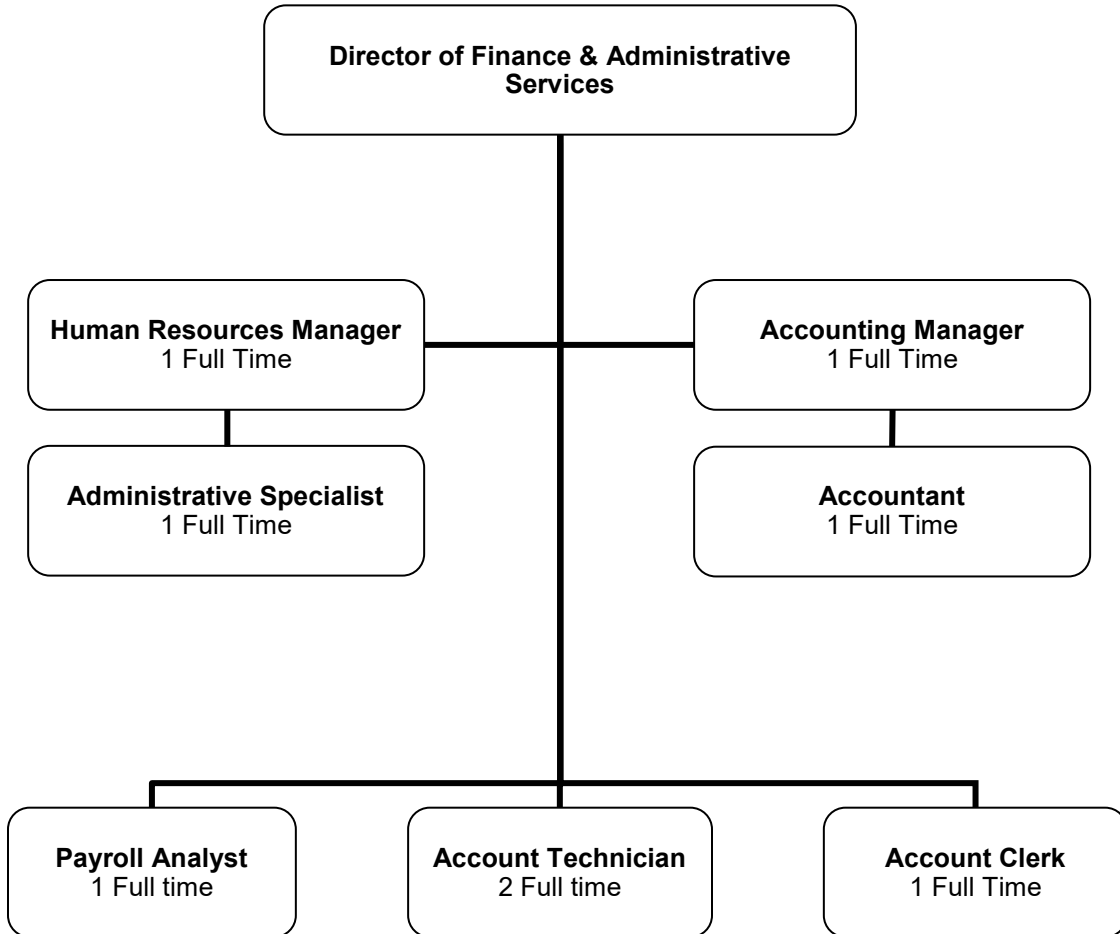
City of Bell Gardens

**City Manager
110-4111**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actuals	Adopted	Estimated	Adopted
Personnel Services					
4111-0100	Salaries	609,475	631,824	835,454	643,776
4111-0120	Vacation/Sick Leave Buyout	27,673	30,522	13,120	27,322
4111-0150	Auto/Cell Allowance	27,079	27,000	24,174	27,000
4111-0200	Overtime	2,699	-	367	-
4111-0220	Part Time	309	-	-	-
4111-0300	Retirement	128,889	157,090	79,120	192,148
4111-0320	Medicare	6,278	6,441	6,720	6,824
4111-0350	Unemployment	-	1,256	-	1,256
4111-0400	Health Insurance	118,543	121,685	111,992	114,689
4111-0420	Workers Comp.	20,930	21,827	19,928	22,240
Total	Personnel Services	941,875	997,645	1,090,875	1,035,255
Maintenance & Supply					
4111-1010	Office Supplies	1,804	2,500	889	2,500
4111-1050	Publications	-	1,000	1,000	1,000
4111-1200	Postage	740	1,000	837	1,000
4111-1301	City Newsletters	13,500	-	-	-
Total	Maintenance & Supply	16,044	4,500	2,727	4,500
Contractual Services					
4111-2043	Telecommunications	998	1,000	706	1,200
4111-2070	General Promotion	25,089	24,000	24,000	24,000
4111-2200	Membership & Dues	32,197	100,000	61,032	100,000
4111-2210	Conf., Meetings, Travel	7,827	23,000	23,000	23,000
4111-2800	Contractual Services	30,000	45,000	45,000	45,000
4111-2834	City Newsletters	-	28,000	28,000	30,000
Total	Contractual Services	96,111	221,000	181,738	223,200
Capital Outlay					
4111-3050	Furniture & Equipment	4,398	4,300	4,300	4,300
Total	Capital Outlay	4,398	4,300	4,300	4,300
Total	City Manager	<u>1,058,428</u>	<u>1,227,445</u>	<u>1,279,740</u>	<u>1,267,255</u>

City of Bell Gardens

Finance and Administrative Services Organization Chart



City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Personnel

Purpose

The Human Resources Division is a function of the Finance and Administrative Services Department. The division's primary mission is to recruit, select, develop, and retain an outstanding workforce that is committed to providing excellent public service to the City of Bell Gardens.

The Human Resources Division serves 140 full-time and approximately 87 part-time City staff. The division is responsible for the administration and management of the City's personnel system and it meets its primary mission through the following objectives:

Objectives

- Effectively and efficiently carry out the directives of the City Council and City Manager.
- Provide timely and reliable information to the City Council, City Manager, and City Departments when called upon.
- Provide responsive, courteous, and effective services to internal and external customers.
- Assist the City Council and City Manager with organizational planning and development.
- Develop, administer, and maintain the City's Personnel Rules and Regulations.
- Develop, administer, and maintain an effective job classification and compensation plan.
- Develop, conduct, and maintain effective labor-management relations and negotiations.
- Develop, administer, and maintain effective memoranda of understanding (MOU) with the City's five (5) labor groups.
- Develop, administer, and maintain a comprehensive employee benefit program.
- Develop, administer, and maintain effective grievance and disciplinary processes.
- Develop and implement an effective employee training and development program.
- Provide a safe and healthy work environment for all employees.
- Continuously analyze, develop, and implement improved organizational processes and procedures.

City of Bell

FINANCE AND ADMINISTRATIVE SERVICES

Objectives (continued)

- Strengthen and foster sound employee-management relations.
- Develop and maintain competitive and responsible memoranda of understanding with the City's five (5) labor groups.
- Contract with a qualified firm to perform an audit of the City's personnel rules.
- Finalize the class and compensation study and implement modernized job titles and up-to-date job specifications.
- Analyze and communicate the results of the class and compensation study.
- Assist the City Manager with the upcoming employee negotiations.
- Continue to develop in the areas of recruitment, employee development and performance evaluation.
- Increase interest and deepen the applicant pool for the City's open-competitive recruitments in order to better fill vacancies with the most outstanding public employees.
- Foster a strong public service ethic throughout the entire organization.

Positions:

Full-Time

1 Director of Finance & Administrative Services
1 Human Resources Manager
1 Administrative Specialist

Part-Time

1 Administrative Intern

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

FINANCE & ADMINISTRATIVE SERVICES

**Division: Personnel Admin.
Fund Name: General
Fund – 110
Division No. 4220**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 167,658	\$ 222,573	\$ 118,434	\$ 226,236
Maintenance & Supply	556	3,100	628	3,100
Contractual Services	78,016	138,550	97,220	141,050
Capital Outlay	3,890	2,500	-	2,500
Total	<u>\$ 250,120</u>	<u>\$ 366,723</u>	<u>\$ 216,282</u>	<u>\$ 372,886</u>
<u>Funding Source</u>				
General Fund	<u>\$ 250,120</u>	<u>\$ 366,723</u>	<u>\$ 216,282</u>	<u>\$ 372,886</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
110-4220**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	120,091	154,971	85,845	154,982
4220-0120	Vacation/Sick Leave Buyout	842	920	2,021	2,023
4220-0150	Tech Allowance	5,032	5,940	2,278	5,940
4220-0200	Overtime	-	1,000	-	1,000
4220-0220	Part-time	493	15,000	4,139	15,000
4220-0300	Retirement	17,907	16,084	7,641	18,192
4220-0310	Social Security	-	-	-	-
4220-0320	Medicare	1,834	2,347	1,411	2,363
4220-0350	Unemployment	-	581	-	581
4220-0400	Health Insurance	17,299	20,376	12,158	20,800
4220-0420	Workers Comp.	4,160	5,354	2,941	5,354
Total	Personnel Services	167,658	222,573	118,434	222,236
Maintenance & Supply					
4220-1010	Office Supplies	243	2,000	539	2,000
4220-1050	Publications	-	500	-	500
4220-1200	Postage	313	600	89	600
Total	Maintenance & Supply	556	3,100	628	3,100
Contractual Services					
4220-2060	Non-Legal Advertising	-	1,500	-	-
4220-2160	Mileage Reimbursement	-	250	150	250
4220-2190	PERS Replacement Benefit	8,721	15,000	49,722	55,000
4220-2200	Membership & Dues	-	300	-	300
4220-2210	Conf., Meetings, Travel	450	1,500	-	1,500
4220-2700	Employee Medical Examinations	5,279	13,000	11,505	13,000
4220-2701	Employee Recruitment	3,442	8,000	3,333	9,500
4220-2710	Training	124	1,000	-	1,000
4220-2711	Education Reimbursement	12,751	20,000	16,428	20,000
4220-2800	Contractual Services	18,131	18,000	7,860	8,500
4220-2810	Professional Services	29,118	60,000	8,222	20,000
4220-2841	Operational Warranties & Subs.	-	-	-	12,000
	Contractual Services	78,016	138,550	97,220	141,050
Capital Outlay					
4220-3050	Furniture	1,570	1,500	-	1,500
4221-3070	Computers & Printers	2,320	1,000	-	1,000
Total	Capital Outlay	3,890	2,500	-	2,500
Total	Personnel Administration	250,120	366,723	216,282	372,886

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2018-19

FINANCE & ADMINISTRATIVE SERVICES

Division: Personnel Admin.
Fund Name: Gas Tax Fund
Fund – 210
Division No. 4220

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 11,184	\$ 13,611	\$ 8,457	\$ 13,699
Total	<u>\$ 11,184</u>	<u>\$ 13,611</u>	<u>\$ 8,457</u>	<u>\$ 13,699</u>
<u>Funding Source</u>				
Gas Tax	<u>\$ 11,184</u>	<u>\$ 13,611</u>	<u>\$ 8,457</u>	<u>\$ 13,699</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
210-4220**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	8,330	10,675	6,389	10,676
4220-0120	Vacation/Sick Leave Buyout	-	-	-	-
4220-0150	Auto/Cell Allowance	212	270	-	270
4220-0200	Overtime	-	-	-	-
4220-0300	Retirement	1,138	799	1,001	875
4220-0320	Medicare	124	159	96	159
4220-0350	Unemployment	-	47	-	47
4220-0400	Health Insurance	1,093	1,292	766	1,303
4220-0420	Workers Comp.	287	369	205	369
Total	Personnel Services	11,184	13,611	8,457	13,699

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

FINANCE & ADMINISTRATIVE SERVICES

**Division: Personnel Admin.
 Fund Name: Prop. A Sales Tax
 Fund – 280
 Division No. 4220**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 4,369	\$ 6,500	\$ 705	\$ 6,559
Total	<u>\$ 4,369</u>	<u>\$ 6,500</u>	<u>\$ 705</u>	<u>\$ 6,559</u>
Prop. A Sales Tax	<u>\$ 4,369</u>	<u>\$ 6,500</u>	<u>\$ 705</u>	<u>\$ 6,559</u>

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Administration
280-4220

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Financial Services					
4220-0100	Salaries	3,310	4,998	600	4,998
4220-0120	Vacation/Sick Leave Buyout	-	-	-	-
4220-0150	Auto/Cell Allowance	213	270	12	270
4220-0200	Overtime	-	-	-	-
4220-0300	Retirement	277	421	45	454
4220-0320	Medicare	51	76	9	76
4220-0350	Unemployment	-	16	-	16
4220-0400	Health Insurance	404	546	33	572
4220-0420	Workers Comp.	114	173	6	173
Total	Personnel Services	4,369	6,500	705	6,559

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

FINANCE & ADMINISTRATIVE SERVICES

**Division: Personnel Admin.
 Fund Name: Prop. C
 Fund – 281
 Division No. 4220**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 4,846	\$ 6,500	\$ 747	\$ 6,559
Total	<u>\$ 4,846</u>	<u>\$ 6,500</u>	<u>\$ 747</u>	<u>\$ 6,559</u>
 <u>Funding Source</u>				
Prop C– Taxes	<u>\$ 4,846</u>	<u>\$ 6,500</u>	<u>\$ 747</u>	<u>\$ 6,559</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
281-4220**

Account Number/Description	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Adopted
Personnel Services				
4220-0100 Salaries	3,810	4,998	600	4,998
4220-0120 Vacation/Sick Leave Buyout	-	-	-	-
4220-0150 Auto/Cell Allowance	213	270	12	270
4220-0200 Overtime	-	-	5	-
4220-0300 Retirement	277	421	45	454
4220-0320 Medicare	49	76	13	76
4220-0350 Unemployment	-	16	-	16
4220-0400 Health Insurance	383	546	66	572
4220-0420 Workers Comp.	114	173	6	173
Total Personnel Services	4,846	6,500	747	6,559

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

FINANCE & ADMINISTRATIVE SERVICES

**Division: Personnel Admin.
 Fund Name: Measure "R"
 Fund – 285
 Division No. 4220**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 4,369	\$ 6,500	\$ 705	\$ 6,559
Total	<u>\$ 4,369</u>	<u>\$ 6,500</u>	<u>\$ 705</u>	<u>\$ 6,559</u>
 <u>Funding Source</u>				
Measure "R"	<u>\$ 4,369</u>	<u>\$ 6,500</u>	<u>\$ 705</u>	<u>\$ 6,559</u>

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Administration
285-4220

	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description	Actual	Adopted	Estimated	Adopted
Personnel Services				
4220-0100 Salaries	3,310	4,998	600	4,998
4220-0120 Vacation/Sick Leave Buyout	-	-	-	-
4220-0150 Auto/Cell Allowance	213	270	12	270
4220-0200 Overtime	-	-	-	-
4220-0300 Retirement	277	421	45	454
4220-0320 Medicare	51	76	9	76
4220-0350 Unemployment	-	16	-	16
4220-0400 Health Insurance	404	546	33	572
4220-0420 Workers Compensation	114	173	6	173
Total Financial Services	4,369	6,500	705	6,559

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Retiree Medical Benefits

Purpose and Objectives

Retiree medical is offered to employees who meet employment requirements detailed in a respective bargaining group's memorandum of understanding. Retiree benefits are administered by City staff in the Finance and Administrative Services department. The administration of retiree health benefits include enrolling newly retired individuals, billing and collecting premium payments from retirees, and ensuring retirees enroll in Medicare supplemental plans when they reach Medicare eligibility age.

Positions:

Full-Time
None

Part-Time
None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

FINANCE & ADMINISTRATIVE SERVICES

**Division: Personnel Admin.
 Fund Name: Retiree Benefits
 Fund – 819
 Division No. 4220**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 568,009	\$ 652,360	\$ 652,360	\$ 707,435
Total	<u>\$ 568,009</u>	<u>\$ 652,360</u>	<u>\$ 652,360</u>	<u>\$ 707,435</u>
 <u>Funding Source</u>				
Retiree Benefits	<u>\$ 568,009</u>	<u>\$ 652,360</u>	<u>\$ 652,360</u>	<u>\$ 707,435</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Services
819-4220**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	4220-0400 Health Insurance	568,009	652,360	652,360	707,435
Total	Personnel Services	568,009	652,360	652,360	707,435
Total	Personnel Services	<u>568,009</u>	<u>652,360</u>	<u>652,360</u>	<u>707,435</u>

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Risk Management

Purpose

The Risk Management Division is a function of the Finance and Administrative Services Department. The division's primary mission is to ensure a safe and healthy environment for all City employees, citizens, and patrons.

The Risk Management Division oversees all aspects of a comprehensive risk management program which includes General Liability, Workers' Compensation, Property Insurance, and other ancillary insurances. The division meets its primary mission through the following programs and objectives:

Programs

- Workers' Compensation Program, which includes:
 - Program administration and case management;
 - Claims analysis;
 - Employee injury prevention and rehabilitation programs;
 - Workplace safety programs;
 - Employee outreach and training programs;
 - Return-To-Work program.

- General Liability Insurance Program, which includes:
 - Program administration and case management;
 - Claims analysis;
 - Litigation defense and tort claims management;
 - Loss control and prevention programs.

- Property Insurance Program, which includes:
 - Program administration and case management;
 - Insuring City properties and capital assets from damage and loss;
 - Claims analysis;
 - Subrogation and cost recovery of insurance claims and property losses;
 - Timely recovery and repair of property losses.

FY 18-19 Objectives

- Provide job specific safety training to employees to reduce risk and exposure to accidents and injuries.
- Conduct biennial harassment training for all city employees;

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

FY 18-19 Objectives (continued)

- Work collaboratively with the California Joint Powers Insurance Authority (CJPIA) to develop short and long-term strategies for reducing the City's risk exposure and insurance costs.
- Continuously analyze, develop, and implement improved risk management processes and procedures.
- Reduce the year-over-year number of claims and expenditures for the City's workers' compensation program.
- Reduce the total number of lost and modified work days due to work related injuries.
- Reduce the year-over-year number of claims and expenditures for the City's general liability program.
- Increase the City's cost recoveries for property losses and damages sustained from other liable parties.
- Provide job specific safety training to employees to reduce risk exposure.
- Develop and begin implementation of a comprehensive ADA compliance program.
- Reduce the City's year-over-year insurance costs through improved risk management strategies and measures.
- Update the City's vehicle use policy and DMV Pull Program;
- Update the City's Injury and Illness Prevention Program (IIPP).
- Improve communication and coordination with the City's third-party administrators for general liability and workers' compensation.

Positions

Full-Time

- 1 Director of Finance & Administrative Services
- 1 Human Resources Manager
- 1 Administrative Specialist

Part-Time

- Administrative Intern

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

FINANCE & ADMINISTRATIVE SERVICES

**Division: Risk Management
Fund Name: General
Fund – 110
Division No. 4115**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Contractual Services	\$ 1,408,063	\$ 1,544,987	\$ 1,740,978	\$ 1,052,469
Total	<u>\$ 1,408,063</u>	<u>\$ 1,544,987</u>	<u>\$ 1,740,978</u>	<u>\$ 1,052,469</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 1,408,063</u>	<u>\$ 1,544,987</u>	<u>\$ 1,740,978</u>	<u>\$ 1,052,469</u>

City of Bell Gardens

FINANCE DEPARTMENT
Risk Management
110-4115

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
4115-2400	General & Auto Liability	1,398,064	1,261,472	1,398,064	1,275,209
4115-2401	GL Retrospective Adjustment	-	(189,324)	(191,962)	(91,102)
4415-2402	WC Retrospective Adjustment	-	8,020	8,020	68,134
4115-2403	Retrospective Payment Plan	-	374,819	374,819	(289,772)
4115-2404	Property, UST, Pollution & Crime	-	80,000	62,349	80,000
4415-2420	Claims	9,999	10,000	89,688	10,000
Total	Contractual Services	1,408,063	1,544,987	1,740,978	1,052,469
Total	Risk Management	1,408,063	1,544,987	1,740,978	1,052,469

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Finance

Purpose

The Department of Finance is responsible for overall financial planning for the City, revenue administration, accounts payable processing, budget monitoring, debt management and payroll services. The department is responsible for the preparation of the annual budget, preparation of the annual financial reports, investment of City funds for both short and long-term purposes and coordinating all state and federal grants.

FY 17-18 Accomplishments

- Completed the annual audit of the City's basic financial statements and submitted the comprehensive annual financial report (CAFR) for the GFOA award in excellence in financial reporting for fiscal year ending June 30, 2017.
- For the June 30, 2017 audited financial statements, the City received the GFOA Award for Excellence in Financial Reporting.
- Completed various other audits for the fiscal year ending June 30, 2017.
- Coordinated the adoption of the city budget and prepared the budget book.
- Finalized the audits of the city hotels for the last 3 fiscal years (FY 2013-14 thru FY 2015-16).
- Successfully coordinated the various other audits performed on city grants and special revenues.
- Submitted Successor Agency ROPS for fiscal year 2018-19.
- Continued to train and develop employees to possibly take on additional responsibility in the future and conduct six staff developmental meetings during the fiscal year.

FY 18-19 Objectives

- Prepare the audited city financial statements for FY 2017-18 and submit for the GFOA Award for Excellence in Financial Reporting.
- Coordinate the FY 2019-20 budget and prepare the FY 2018-19 budget book.
- Submit FY 2018-19 Budget book to California Society of Municipal Finance Officers for Budget Award consideration.

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Finance

FY 18-19 Objectives (continued)

- Coordinate various audits performed on city grants and restricted revenues.
- Analyze and communicate the results of the class and compensation study.
- Implement transitioning various City forms to a paperless environment-A/, Purchase Orders, Travel Request, et al.
- Implement a redesign of the finance and admin office to facilitate more efficient coordination among managers and employees.
- Obtain an updated actuarial study of the city's OPEB liability in accordance with GASB 75.
- Perform and implement a fee study on City services.
- Obtain an updated cost allocation plan.
- Perform and audit of the City's personnel rules and update the personnel rules based on recommendations from the audit.
- Explore the possibility of retaining accounts payable support to a paperless environment.
- Assist the City Manager with the upcoming employee negotiations.

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Finance

Positions

Full-Time

1 Director of Finance & Administrative Services
1 Accounting Manager
1 Accountant
2 Account Technicians
1 Account Clerk
1 Payroll Analyst

Part-Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

FINANCE & ADMINISTRATIVE SERVICES

**Division: Financial Services
Fund Name: General
Fund – 110
Division No. 4221**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 493,355	\$ 546,899	\$ 468,879	\$ 490,133
Maintenance & Supply	42,034	35,100	32,000	35,100
Contractual Services	165,736	159,950	154,923	192,200
Capital Outlay	4,835	43,000	-	10,000
Total	<u>\$ 705,960</u>	<u>\$ 784,949</u>	<u>\$ 655,802</u>	<u>\$ 727,433</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 705,960</u>	<u>\$ 784,949</u>	<u>\$ 655,802</u>	<u>\$ 727,433</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
110-4221

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	305,984	340,185	306,242	299,075
4221-0120	Vacation/Sick Leave Buyout	6,789	7,560	5,133	10,758
4221-0150	Auto/Cell Allowance	3,713	5,130	3,435	5,130
4221-0200	Overtime	510	1,000	519	-
4221-0300	Retirement	58,823	62,135	35,694	69,467
4221-0320	Medicare	4,605	5,117	4,642	4,567
4221-0350	Unemployment	2,430	1,554	-	1,303
4221-0400	Health Insurance	99,963	112,466	102,978	89,501
4221-0420	Workers Comp.	10,538	11,752	10,237	10,332
Total	Personnel Services	493,355	546,899	468,879	490,133
Maintenance & Supply					
4221-1010	Office Supplies	11,646	12,500	12,000	12,600
4221-1020	Bank Fees	18,590	8,500	7,500	8,500
4221-1200	Postage	5,955	6,500	6,000	6,500
4221-1300	Reproduction	5,767	100	-	-
4221-1302	Copier Lease	-	7,500	6,500	7,500
4221-1600	Special Supplies	76	-	-	-
Total	Maintenance & Supply	42,034	35,100	32,000	35,100
Contractual Services					
4221-2061	Janitorial Services	-	1,300	-	1,500
4221-2160	Mileage Reimbursement	61	100	100	200
4221-2200	Membership & Dues	1,490	1,750	1,521	1,750
4221-2210	Conf., Meetings, Travel	1,509	2,500	2,031	2,500
4221-2300	Vehicle Fuel & Oil	-	800	-	500
4221-2310	Vehicle Repair & Maintenance	-	2,000	-	2,000
4221-2710	Training	1,200	1,500	382	2,200
4221-2800	Contractual Services	65,182	5,500	61,000	71,300
4221-2810	Professional Services	77,084	17,500	75,000	5,000
4221-2841	Ops Warranties & Subscriptions	5,520	40,500	-	41,000
4221-2823	Audit & Reviews	-	70,500	-	48,250
4221-2870	Property Tax Administration Fee	13,685	16,000	14,685	16,000
4221-2900	Cash (Over)/ Short	5	-	204	-
Total	Contractual Services	165,736	159,950	154,923	192,200
Capital Outlay					
4221-3061	Software	-	10,000	-	-
4221-3070	Computers & Printers	2,667	3,000	-	5,000
4221-3080	Office Improvement	-	25,000	-	-
4221-3050	Furniture	2,168	5,000	-	5,000
Total	Capital Outlay	4,835	43,000	-	10,000
Total	Financial Services	705,960	784,949	655,802	727,433

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

FINANCE & ADMINISTRATIVE SERVICES

Division: Non-Departmental
Fund Name: General
Fund – 110
Division No. 4219

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Contractual Services	\$ 220,455	\$ 258,900	\$ 216,142	\$ 273,200
Capital Outlay	\$ 23,252	-	-	-
Total	<u>\$ 243,707</u>	<u>\$ 258,900</u>	<u>\$ 216,142</u>	<u>\$ 273,200</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 243,707</u>	<u>\$ 258,900</u>	<u>\$ 216,142</u>	<u>\$ 273,200</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Non-Departmental
110-4219**

	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description	Actual	Adopted	Estimated	Adopted
Contractual Services				
4219-2042 Website	-	-	-	16,000
4219-2041 Data Communications	23,682	26,900	28,142	20,000
4219-2043 Telecommunications	196,773	4,000	-	7,200
4219-2815 Application Upgrades	-	40,000	-	42,000
4219-2819 VOIP Comm & Application	-	188,000	188,000	188,000
Total Contractual Services	220,455	258,900	216,142	273,200
Capital Outlay				
4219-3060 IT Hardware & Software	20,030	-	-	-
4219-3150 Other Equipment	3,222	-	-	-
Total Capital Outlay	23,252	-	-	-
Total Non-Departmental	243,707	258,900	216,142	273,200

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

FINANCE & ADMINISTRATIVE SERVICES

**Division: Transfers Out
 Fund Name: General
 Fund – 110
 Division No. 4900**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Transfers Out	\$ 2,045,771	\$ 1,297,460	\$ 1,299,570	\$ 1,297,460
Total	<u>\$ 2,045,771</u>	<u>\$ 1,297,460</u>	<u>\$ 1,299,570</u>	<u>\$ 1,007,238</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 2,045,771</u>	<u>\$ 1,297,460</u>	<u>\$ 1,299,570</u>	<u>\$ 1,007,238</u>

City of Bell Gardens

FINANCE DEPARTMENT
Transfers Out
110-4900

Account Number/Description	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Adopted
Transfers Out				
4900-9000 Contingency	200,000	200,000	200,000	200,000
4900-9151 Transfer to PSAF Fund 151	36,138	55,890	58,000	27,000
4900-9154 Transfer to Golf Course	99,340	128,000	128,000	129,515
4900-9161 Transfer Out	166,580	-	-	-
4900-9210 Transfer to Gas Tax	1,071,844	311,034	311,034	-
4900-9280 Transfer to Prop A	80,720	-	-	-
4900-9281 Transfer to Prop C	235,472	-	-	-
4900-9285 Transfer to Measure R	155,677	-	-	-
4900-9998 Transfer to Fund 819 (Retiree Health)	-	602,536	602,536	650,723
Total Transfers Out	<u>2,045,771</u>	<u>1,297,460</u>	<u>1,299,570</u>	<u>1,007,238</u>

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2018-19

FINANCE & ADMINISTRATIVE SERVICES

Division: Debt Service
Fund Name: General
Fund – 110
Division No. 5110

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Debt Service	\$ 439,383	\$ 442,589	\$ 438,886	\$ 438,213
Total	\$ 439,383	\$ 442,589	\$ 438,886	\$ 438,213
<u>Funding Source</u>				
General Fund	\$ 439,383	\$ 442,589	\$ 438,886	\$ 438,213

City of Bell Gardens

FINANCE DEPARTMENT
Debt Service
110-5110

	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description	Actual	Adopted	Estimated	Adopted
Debt Service				
5110-4010 Bond Principal	165,000	160,000	165,000	170,000
5110-4011 Bond Principal - SCE OBF	16,877	16,877	8,900	8,900
5110-4020 Bond Interest	253,682	251,212	251,212	244,813
5110-4030 Bond Admin. Expense	3,824	2,500	2,500	2,500
5110-4031 Letter of Credit Fee	-	12,000	11,274	12,000
Total Debt Service	439,383	442,589	438,886	438,213

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

FINANCE & ADMINISTRATIVE SERVICES

Division: Financial Services
Fund Name: Prop. A Sales Tax
Fund – 210
Division No. 4221

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 70,175	\$ 80,127	\$ 73,784	\$ 77,685
Total	<u>\$ 70,175</u>	<u>\$ 80,127</u>	<u>\$ 73,784</u>	<u>\$ 77,685</u>
Prop A Sales Tax	<u>\$ 70,175</u>	<u>\$ 80,127</u>	<u>\$ 73,784</u>	<u>\$ 77,685</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
210-4221

Account Number/Description	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Adopted
Personnel Services				
4221-0100 Salaries	42,818	49,309	45,319	47,074
4221-0120 Vacation/Sick Leave Buyout	1,128	1,273	869	2,005
4221-0150 Auto/Cell Allowance	1,307	1,620	1,669	1,620
4221-0200 Overtime	32	-	-	-
4221-0300 Retirement	8,835	9,759	9,268	11,357
4221-0320 Medicare	658	757	702	735
4221-0350 Unemployment	540	188	-	173
4221-0400 Health Insurance	13,384	15,518	14,414	13,095
4221-0420 Workers Comp.	1,473	1,703	1,543	1,626
Total Personnel Services	70,175	80,127	73,784	77,685
Total Financial Services	70,175	80,127	73,784	77,685

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

FINANCE & ADMINISTRATIVE SERVICES

Division: Financial Services
 Fund Name: Res Waste Mgmt Franchise Fund
 Fund – 240
 Division No. 4221

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 41,550	\$ 47,194	\$ 41,347	\$ 47,365
Total	<u>\$ 41,550</u>	<u>\$ 47,194</u>	<u>\$ 41,347</u>	<u>\$ 47,365</u>
 <u>Funding Source</u>				
Gas Tax Fund	<u>\$ 41,550</u>	<u>\$ 47,194</u>	<u>\$ 41,347</u>	<u>\$ 47,365</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
240-4221

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	24,939	28,290	25,024	28,523
4221-0120	Vacation/Sick Leave Buyout	760	876	472	1,239
4221-0150	Auto/Cell Allowance	653	810	543	810
4221-0300	Retirement	5,448	6,270	5,560	7,501
4221-0320	Medicare	383	435	389	443
4221-0350	Unemployment	270	110	-	110
4221-0400	Health Insurance	8,239	9,426	8,490	7,754
4221-0420	Workers Compensation	858	977	869	985
Total	Personnel Services	41,550	47,194	41,347	47,365
Total	Financial Services	41,550	47,194	41,347	47,365

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

FINANCE & ADMINISTRATIVE SERVICES

Division: Financial Services
Fund Name: Industrial Waste Management
Fund – 250
Division No. 4221

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 26,098	\$ 30,834	\$ 30,062	\$ 31,062
Total	<u>\$ 26,098</u>	<u>\$ 30,834</u>	<u>\$ 30,062</u>	<u>\$ 31,062</u>
 <u>Funding Source</u>				
Industrial Waste	<u>\$ 26,098</u>	<u>\$ 30,834</u>	<u>\$ 30,062</u>	<u>\$ 31,062</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
250-4221

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	15,371	18,384	18,664	18,616
4221-0120	Vacation/Sick Leave Buyout	444	509	307	877
4221-0150	Auto/Cell Allowance	653	810	830	810
4221-0300	Retirement	3,276	3,807	3,810	4,544
4221-0320	Medicare	239	286	290	294
4221-0350	Unemployment	270	63	-	63
4221-0400	Health Insurance	5,317	6,340	5,517	5,214
4221-0420	Workers Compensation	528	635	644	643
Total	Personnel Services	26,098	30,834	30,062	31,062
Total	Financial Services	26,098	30,834	30,062	31,062

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

FINANCE & ADMINISTRATIVE SERVICES

Division: Financial Services
Fund Name: Prop A Sales Tax
Fund – 280
Division No. 4221

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 13,380	\$ 16,525	\$ 13,683	\$ 16,074
Total	<u>\$ 13,380</u>	<u>\$ 16,525</u>	<u>\$ 13,683</u>	<u>\$ 16,074</u>
 <u>Funding Source</u>				
Prop A Sales Tax	<u>\$ 13,380</u>	<u>\$ 16,525</u>	<u>\$ 13,683</u>	<u>\$ 16,074</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
280-4221

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	8,859	11,151	8,754	10,904
4221-0120	Vacation/Sick Leave Buyout	79	101	-	-
4221-0150	Auto/Cell Allowance	112	270	181	270
4221-0300	Retirement	1,344	1,401	1,473	1,574
4221-0320	Medicare	131	167	131	162
4221-0350	Unemployment	270	47	-	47
4221-0400	Health Insurance	2,281	3,003	2,862	2,740
4221-0420	Workers Comp.	304	385	282	377
Total	Personnel Services	13,380	16,525	13,683	16,074
Total	Financial Services	13,380	16,525	13,683	16,074

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

FINANCE & ADMINISTRATIVE SERVICES

Division: Financial Services
Fund Name: Personnel
Fund – 281
Division No. 4221

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 51,328	\$ 57,394	\$ 53,329	\$ 55,802
Total	<u>\$ 51,328</u>	<u>\$ 57,394</u>	<u>\$ 53,329</u>	<u>\$ 55,802</u>
 <u>Funding Source</u>				
Proposition C Sales	<u>\$ 51,328</u>	<u>\$ 57,394</u>	<u>\$ 53,329</u>	<u>\$ 55,802</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
281-4221

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	32,047	36,086	33,559	33,618
4221-0120	Vacation/Sick Leave Buyout	886	970	869	1,803
4221-0150	Auto/Cell Allowance	1,194	1,350	903	1,350
4221-0200	Overtime	32	-	-	-
4221-0300	Retirement	6,624	7,235	6,756	8,354
4221-0320	Medicare	499	557	524	533
4221-0350	Unemployment	270	126	-	110
4221-0400	Health Insurance	8,673	9,823	9,582	8,873
4221-0420	Workers Compensation	1,103	1,247	1,137	1,161
Total	Personnel Services	51,328	57,394	53,329	55,802
Total	Financial Services	51,328	57,394	53,329	55,802

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

FINANCE & ADMINISTRATIVE SERVICES

Division: Financial Services
Fund Name: Measure "R"
Fund – 285
Division No. 4221

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 57,914	\$ 66,655	\$ 65,515	\$ 66,133
Total	<u>\$ 57,914</u>	<u>\$ 66,655</u>	<u>\$ 65,515</u>	<u>\$ 66,133</u>
 <u>Funding Source</u>				
Measure R Sales Tax	<u>\$ 57,914</u>	<u>\$ 66,655</u>	<u>\$ 65,515</u>	<u>\$ 66,133</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
285-4221

Account Number/Description	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
	Actual	Adopted	Estimated	Adopted
Personnel Services				
4221-0100 Salaries	35,100	42,211	41,277	39,975
4221-0120 Vacation/Sick Leave Buyout	966	1,034	1,034	2,165
4221-0150 Auto/Cell Allowance	1,307	1,620	1,659	1,620
4221-0200 Overtime	32	-	-	-
4221-0300 Retirement	7,522	7,994	8,109	9,238
4221-0320 Medicare	558	651	647	635
4221-0350 Unemployment	540	141	-	126
4221-0400 Health Insurance	9,648	11,546	11,386	10,993
4221-0420 Workers Comp.	1,241	1,458	1,404	1,381
Total Personnel Services	56,914	66,655	65,515	66,133
Total Financial Services	57,914	66,655	65,515	66,133

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

FINANCE & ADMINISTRATIVE SERVICES

Division: Financial Services
Fund Name: Water
Fund – 510
Division No. 4221

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 106,911	\$ 115,299	\$ 109,983	\$ 115,817
Total	<u>\$ 106,911</u>	<u>\$ 115,299</u>	<u>\$ 109,983</u>	<u>\$ 115,817</u>
 <u>Funding Source</u>				
Water	<u>\$ 106,911</u>	<u>\$ 115,299</u>	<u>\$ 109,983</u>	<u>\$ 115,817</u>

City of Bell Gardens

Financial Services

510-4221

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	60,715	70,486	67,353	68,962
4221-0120	Vacation/Sick Leave Buyout	1,848	2,051	1,647	3,716
4221-0150	Auto/Cell Allowance	2,502	2,970	3,060	2,970
4221-0200	Overtime	32	-	25	-
4221-0300	Retirement	19,898	14,868	14,239	17,545
4221-0320	Medicare	944	1,095	1,057	1,097
4221-0350	Unemployment	810	236	-	220
4221-0400	Health Insurance	18,074	21,158	20,278	18,925
4221-0420	Workers Comp.	2,088	2,435	2,323	2,382
Total	Personnel Services	106,911	115,299	109,983	115,817
Total	Financial Services	<u>106,911</u>	<u>115,299</u>	<u>109,983</u>	<u>115,817</u>

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Information Technology

Purpose

To provide quality customer service through teamwork and responsive support, with a proactive approach to identifying technology opportunities and solving technological problems.

FY 17-18 Accomplishments

- Upgraded City network servers to enhance security and efficiency.
- Upgraded personal computers to the latest Operating and Outlook systems
- Deployed virtualization to the City Network in order to streamline systems while creating a network less reliant of hardware leading to the reducing of future infrastructure and licensing costs.

FY 18-19 Objectives

- Migrate main operational systems onto virtual network environment
- Continue to transition hosted services onto redundant off-site data centers, to create a more complete and reliable network.
- Deploy new state-of-the-art City Website

Positions

Full-Time

Contract - Consultant

Part-Time

None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

FINANCE & ADMINISTRATIVE SERVICES

Division: Information Technology
Fund Name: General
Fund – 110
Division No. 4117

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Contractual Services	\$ 102,342	\$ 170,000	\$ 160,000	\$ 170,000
Capital Outlay	50,048	46,000	46,000	46,000
Total	<u>\$ 152,390</u>	<u>\$ 216,000</u>	<u>\$ 206,000</u>	<u>\$ 216,000</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 152,390</u>	<u>\$ 216,000</u>	<u>\$ 206,000</u>	<u>\$ 216,000</u>

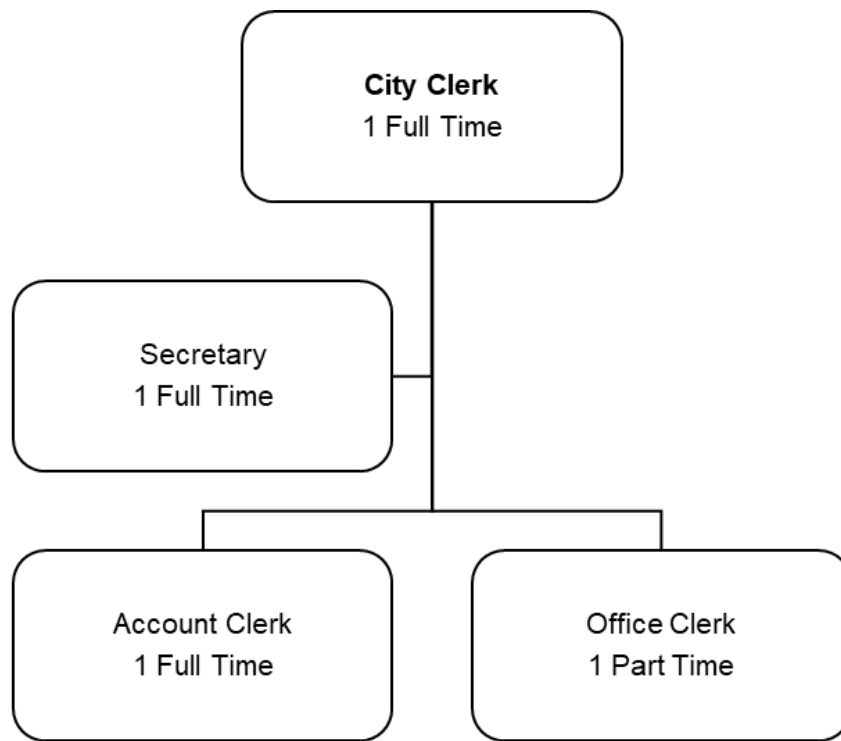
City of Bell Gardens

**FINANCE DEPARTMENT
Information Technology
110-4117**

Account Number/Description	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Adopted
Contractual Services				
4117-2510 Comm. Equip. Maint. & Repair	23,836	-	-	-
4117-2512 License & Warranties	-	30,000	30,000	30,000
4117-2811 IT Services	78,506	140,000	130,000	140,000
Total Contractual Services	102,342	170,000	160,000	170,000
Capital Outlay				
4117-3060 IT Hardware & Software	3,610	46,000	46,000	46,000
4117-3070 Computers & Printers	843	-	-	-
4117-3150 Other Equipment	36,095	-	-	-
4117-3151 IT Infrastructure	9,500	-	-	-
Total Capital Outlay	50,048	46,000	46,000	46,000
Total Information Technology	152,390	216,000	206,000	216,000

City of Bell Gardens

City Clerk Organization Chart



City of Bell Gardens

CITY CLERK

Purpose

The City Clerk serves as the City's Corporate Secretary, Legislative Administrator, Elections Official and Custodian of Records. The Office of the City Clerk is also a service department within the municipal government upon which the legislative body, all City departments, and the general public rely for information regarding the operations and legislative history of the City.

The statutes of the State of California prescribe the main functions and duties of the City Clerk, and the Government and Election Codes provide precise and specific responsibilities and procedures to follow. In addition, the Office of the City Clerk offers services that facilitate good government practices and public outreach. The functional areas of the Office include:

- **Legislative Agenda Management:** Before and after the City's Legislative Bodies take action, the City Clerk ensures that actions are in compliance with all federal, state and local statutes and regulations and that all actions are properly executed, recorded, and archived.
- **Elections Administration:** The City Clerk serves as the City's Elections Official and coordinates local elections in partnership with the Los Angeles County Registrar-Recorder/County Clerk.
- **Records Management/Public Records Act Request Processing:** The City Clerk serves as the City's Custodian of Records and maintains an effective and useful Records Management Program compliant with state and federal laws. In addition, the City Clerk provides the public with access to official records pursuant to the California Public Records Act and the Federal Freedom of Information Act.
- **Political Reform Act Compliance:** The City Clerk serves as the local Political Reform Act Filing Official and receives, reviews, and logs campaign statements, statements of economic interests, and coordinates the City's Conflict of Interest Code program.
- **AB 1234 Certificate Tracking:** The City Clerk tracks compliance with State mandated ethics training requirements for all Bell Gardens Elected and Appointed Officials.
- **AB 1661 Certificate Tracking:** The City Clerk tracks compliance with State mandated Sexual Harassment Prevention Training and Education requirements for all Bell Gardens Elected and Appointed Officials.
- **Bid Opening Officiating:** The City Clerk officiates bid opening proceedings to ensure a fair and impartial competitive bidding atmosphere.
- **Passports Acceptance Facility:** The City Clerk's Office is a Passport Application Acceptance Facility for the U.S. Department of State and accepts passport forms.

City of Bell Gardens

CITY CLERK

FY 17-18 Accomplishments

- Centralized Agreement Files in Vault
- Created City-Wide Agreement Processing Procedure
- Completed a total of 104 Public Records Act Requests
- Accepted and Processed a total of 25 Claims and 14 Subpoenas
- Completed 2018 Records Retention Schedule Update
- Completed Yearly Records Destruction Day and Recycled 19 Boxes of Records
- Completed Inventory of City Vehicle Registrations
- Offered Increased Passport Servicing Hours/Days
- Completed City Clerk Procedure Manual
- Cross-trained Staff for Maximum Efficiency and Succession Planning
- City Clerk Re-Certified and City Clerk Secretary Certified as Notary Public

FY 18-19 Objectives

- Complete Quality Control Audit of Agreements in Vault
- Complete Quality Control Audit of Laserfiche Records
- Update Commissioner Handbook
- Achieve Full Compliance with AB 1234 and AB 1661
- Complete Records Training Day and Yearly Records Destruction Day
- Expand Use of NovusAgenda to City Commissions
- Partner with Los Angeles County for Election Services for the November 6, 2018 Election
- Improve Access to Forms Online

Positions:

Full-Time

1 City Clerk
1 Secretary
1 Account Clerk

Part-Time

1 Part-Time Passport Clerk

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

CITY CLERK

**Division: City Clerk
Fund Name: General
Fund – 110
Division No. 4223**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 219,947	\$ 275,304	\$ 256,323	\$ 367,130
Maintenance & Supply	13,838	17,500	15,912	17,600
Contractual Services	46,710	38,650	34,363	88,400
Capital Outlay	27,484	9,000	6,800	9,000
Total	<u>\$ 307,979</u>	<u>\$ 340,454</u>	<u>\$ 313,399</u>	<u>\$ 482,130</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 307,979</u>	<u>\$ 340,454</u>	<u>\$ 313,399</u>	<u>\$ 482,130</u>

City of Bell Gardens

City Clerk
110-4223

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actuals	Adopted	Estimated	Adopted
Personnel Services					
4223-0100	Salaries	154,150	173,124	160,080	225,348
4223-0120	Vacation/Sick Leave Buyout	-	-	-	2,022
4223-0150	Auto/Cell Allowance	10,832	10,800	8,295	10,800
4223-0200	Overtime	1,366	2,000	2,000	2,000
4223-0220	Part Time	-	22,157	22,157	22,157
4223-0300	Retirement	14,541	23,665	16,890	31,959
4223-0320	Medicare	2,413	2,667	2,650	3,453
4223-0350	Unemployment	-	628	-	942
4223-0400	Health Insurance	31,327	34,282	38,310	60,662
4223-0420	Workers Comp.	5,318	5,981	5,941	7,785
Total	Personnel Services	219,947	275,304	256,323	367,130
Maintenance & Supply					
4223-1010	Office Supplies	190	2,500	838	2,500
4223-1200	Postage	945	1,000	1,074	1,100
4223-1300	Reproduction	1,880	3,000	3,000	3,000
4223-1302	Copier & Lease	10,823	11,000	11,000	11,000
Total	Maintenance & Supply	13,838	17,500	15,912	17,600
Contractual Services					
4223-2050	Legal Advertising	13,171	4,000	2,428	4,000
4223-2160	Mileage Reimbursement	699	550	667	550
4223-2200	Membership & Dues	485	900	497	550
4223-2210	Conf., Meetings, Travel	5,522	6,500	6,500	2,500
4223-2710	Training	-	-	99	4,700
4223-2800	Contractual Services	-	-	85	100
4223-2805	Elections	(18)	700	1,212	50,000
4223-2806	Municipal Code Updates	2,938	2,190	2,190	2,190
4223-2807	Translation Services	6,150	9,275	6,150	9,275
4223-2810	Professional Services	2,450	725	725	725
4223-2841	Operational Warranties & Subs.	15,313	13,810	13,810	13,810
Total	Contractual Services	46,710	38,650	34,363	88,400
Capital Outlay					
4223-3050	Furniture & Equipment	2,590	2,000	2,000	2,000
4223-3070	Computers & Printers	-	2,000	2,000	2,000
4223-3150	Other Equipment (Capital Outlay)	24,894	5,000	2,800	5,000
Total	Capital Outlay	27,484	9,000	6,800	9,000
Total	City Clerk	307,979	340,454	313,399	482,130

City of Bell Gardens



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City of Bell Gardens

LEGAL

Department: Legal

Purpose

The City Attorney represents and advises the City Council, City Officials, staff, departments, and commissions in all legal matters to assure that actions by, or on behalf of the City of Bell Gardens are in accordance with all applicable legal requirements. The City Attorney represents the City in civil litigation matters, prepares contracts, ordinances, resolutions and other legal documents.

Legal services include City Prosecutor and Labor Relations functions.

FY 18-19 Objectives

- The City Attorney's mission is to deliver outstanding professional legal services to the City of Bell Gardens by providing sound advice in all legal matters.
- Provide accurate legal advice and act in accordance with the highest ethical and professional standards.
- Effectively control the costs of all legal services provided to the City.
- Legal services required include City Prosecutor and Labor Relations functions; these functions may be performed by one or more firms legally qualified and licensed to perform in their respective areas.

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

LEGAL SERVICES

Division: Legal Services
Fund Name: General
Fund – 110
Division No. 4224

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Contractual Services	\$ 510,613	\$ 750,000	\$ 468,730	\$ 750,000
Total	<u>\$ 510,613</u>	<u>\$ 750,000</u>	<u>\$ 468,730</u>	<u>\$ 750,000</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 510,613</u>	<u>\$ 750,000</u>	<u>\$ 468,730</u>	<u>\$ 750,000</u>

City of Bell Gardens

Legal Services

110-4224

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
4224-2820	Legal Services-Non Retain	353,837	610,000	352,016	610,000
4224-2821	Legal Services-Prosecutor	89,020	60,000	92,369	60,000
4224-2822	Legal Services-Labor	67,756	80,000	24,345	80,000
Total	Contractual Services	510,613	750,000	468,730	750,000
Legal Services		<u>510,613</u>	<u>750,000</u>	<u>468,730</u>	<u>750,000</u>

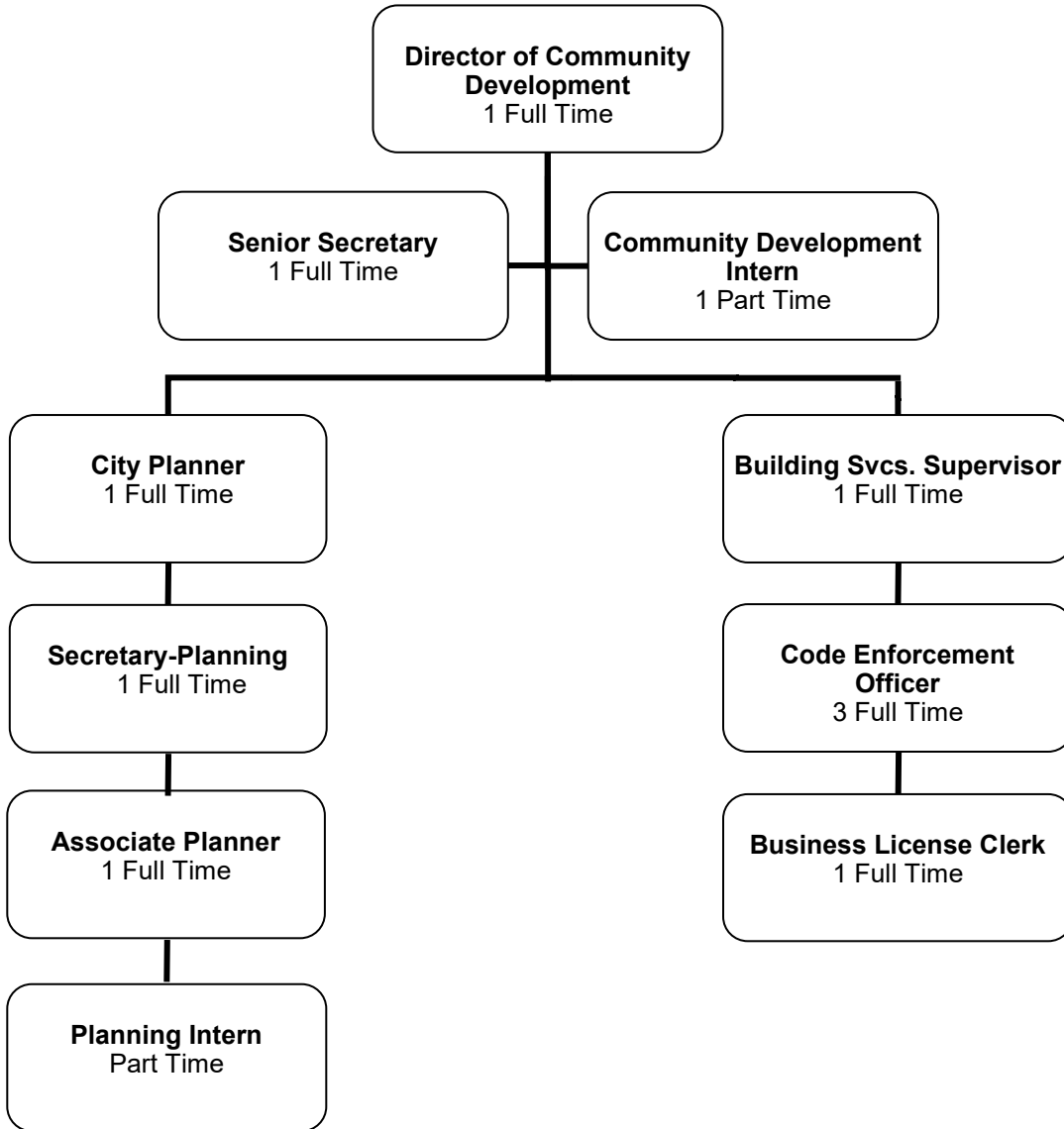
City of Bell Gardens



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City of Bell Gardens

Community Development Organization Chart



City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Building and Safety

Purpose

The Building and Safety Division strives to ensure the safety of residents and businesses within our community by enforcing local, state and federal building laws. The Division is responsible for permit issuance, plan checks and field inspection of all building, grading, plumbing, electrical and mechanical permits.

FY 17-18 Accomplishments

- 2,201 people were assisted over the counter with general inquiries.
- 828 inspections completed.
- 534 building permits issued (including electrical, plumbing, mechanical, sewer, miscellaneous.)
- 39 building plan checks completed.
- Maintained a quick turn-around on initial and re-check of all plan checks submitted.
- Successfully completed all inspections within a 24-hour period.
- Reviewed thirty years of records in compliance with the City's Records Destruction Policies and Procedures.
- Assisted Public Works Department in implementing the Waste Reduction/Recycling Plan.

FY 18-19 Objectives

- Complete all initial residential plan checks within fifteen (15) working days.
- Complete all initial commercial plan checks within twenty (20) working days.
- Complete all re-checks within five (5) working days.
- Make all requested inspections the next day or within 24 hours of request date.
- Continue to provide complete one stop public counter operation emphasizing customer service and public information.
- Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Require submittal of plans in a CD format at final inspection.
- Assist Public Works Department with the enforcement of water use.
- Adopt new 2017 Building, Electrical, Plumbing, Mechanical fire codes.
- Assist Planning Department on requirements for ADU Units.

City of Bell Gardens

COMMUNITY DEVELOPMENT

Positions

Full Time

1 Building Services Supervisor

Part Time

None

As Required

1 Building Official (Contract) or 1 Full Time Building Inspector

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

COMMUNITY DEVELOPMENT

**Division: Building & Safety
Fund Name: General
Fund – 110
Division No. 4332**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 244,799	\$ 261,786	\$ 267,972	\$ 282,466
Maintenance & Supply	505	3,000	400	850
Contractual Services	14,196	22,755	21,596	22,755
Capital Outlay	999	2,500	-	2,500
Total	<u>\$ 260,499</u>	<u>\$ 290,041</u>	<u>\$ 289,969</u>	<u>\$ 308,571</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 260,499</u>	<u>\$ 290,041</u>	<u>\$ 289,969</u>	<u>\$ 308,571</u>

City of Bell Gardens

**COMMUNITY DEVELOPMENT DEPT.
Building & Safety
110-4332**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4332-0100	Salaries	174,537	183,445	182,237	183,445
4332-0120	Vacation/Sick Buyout	3,778	3,929	3,928	6,748
4332-0150	Tech/Auto Allowance	3,574	3,564	3,644	3,564
4332-0300	Retirement	30,016	35,947	35,947	42,600
4332-0320	Medicare	2,642	2,769	2,808	2,809
4332-0350	Unemployment	-	521	-	521
4332-0400	Health Insurance	24,328	25,274	33,116	36,440
4332-0420	Workers Compensation	5,924	6,337	6,291	6,337
Total	Personnel Services	244,799	261,786	267,972	282,466
Maintenance & Supply					
4332-1010	Office Supplies	105	-	-	-
4332-1050	Publications	-	2,500	-	-
4332-1600	Special Supplies	400	400	400	800
4332-1700	Uniforms & Protective Clothing	-	100	-	50
Total	Maintenance & Supply	505	3,000	400	850
Contractual Services					
4332-2030	Water	2,795	-	-	-
4332-2040	Telephone	750	-	-	-
4332-2043	Telecommunications	-	850	850	850
4332-2200	Membership & Dues	335	135	235	135
4332-2310	Vehicle Repairs	441	1,500	511	1,500
4332-2320	Uniforms	100	-	-	-
4332-2500	Maintenance & Repairs-- General	-	100	-	100
4332-2710	Training	-	170	-	170
4332-2800	Contractual Services	9,775	-	-	-
4332-2812	Engineering Services	-	20,000	20,000	20,000
Total	Contractual Services	14,196	22,755	21,596	22,755
Capital Outlay					
4332-3040	Property Clean Up	-	1,500	-	1,500
4332-3050	Furniture & Equipment	999	1,000	-	1,000
Total	Capital Outlay	999	2,500	-	2,500
Total	Building & Safety	260,499	290,041	289,969	308,571

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Code Enforcement

Purpose

The purpose of the Code Enforcement Division is to enforce the City's Municipal Code, Property Maintenance Ordinance and Rehabilitation Chapters (98 & 99) of the City's Building Code. Its duties include responding to public complaints, field inspections, and public outreach for voluntary compliance and formal compliance through the City Prosecutor and/or Planning Commission. The division also assists in Business License and Zoning Ordinance Enforcement. Code Enforcement is working with the community to protect the properties in residential, commercial and industrial areas by establishing minimum maintenance standards.

FY 17-18 Accomplishments

- 1,577 Notice of Violations issued.
- 82 citations issued.
- Received 430 complaints.
- Completed 4,412 inspections.
- Opened 50 rehab cases.
- Closed 42 rehab cases.
- Continue to seek compliance from unlicensed businesses throughout the City.
- Conduct inspections of every commercial businesses throughout the City to ensure they are current with the City's Business License Department.
- Continue to enforce all unlicensed street vendors in the City.
- Provide courteous and professional outreach to the community.
- Strive to maintain residential, commercial and industrial areas in a safe and appealing manner.
- Monitor City-owned sites to proactively address blight.
- Continue to work on record retention, the identification of duplicated records and destruction of unnecessary files.
- Assist Public Works Department with the enforcement of water use.
- Assist Bell Gardens Police Department and Public Works Department with the homeless encampments throughout the City.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 18-19 Objectives

- Continue to seek compliance from unlicensed businesses throughout the City.
- Complete all inspections of every commercial businesses throughout the City to ensure they are current with the City's Business License Department (business license sweep).
- Continue to enforce all unlicensed street vendors in the City.
- Provide courteous and professional outreach to the community.
- Strive to maintain residential, commercial and industrial areas in a safe and appealing manner.
- Monitor City owned sites to proactively address blight.
- Continue to work on record retention, the identification of duplicated records and destruction of unnecessary files.
- Assist Public Works Department with the enforcement of water use.
- Assist Bell Gardens Police Department and Public Works Department with the homeless encampments throughout the City.
- Update vacant property list on a monthly basis.
- Unpermitted marijuana sites throughout the City.

Position

Full Time

Part Time

2 Code Enforcement Officers

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

COMMUNITY DEVELOPMENT

**Division: Code Enforcement
Fund Name: General
Fund – 110
Division No. 4338**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 189,593	\$ 197,564	\$ 197,850	\$ 208,396
Maintenance & Supply	1,400	5,460	4,450	5,460
Contractual Services	8,113	8,070	8,415	9,090
Total	<u>\$ 199,106</u>	<u>\$ 211,094</u>	<u>\$ 210,715</u>	<u>\$ 222,946</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 199,106</u>	<u>\$ 211,094</u>	<u>\$ 210,715</u>	<u>\$ 222,946</u>

City of Bell Gardens

**COMMUNITY DEVELOPMENT DEPT.
Code Enforcement
110-4338**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4338-0100	Salaries	131,937	136,188	134,084	139,284
4338-0120	Vacation/Sick Leave Buyout	-	-	2,626	2,626
4338-0300	Retirement	25,295	23,184	23,184	27,454
4338-0320	Medicare	1,913	1,975	2,003	2,058
4338-0350	Unemployment	-	628	-	628
4338-0400	Health Insurance	26,710	30,884	31,327	31,535
4338-0420	Workers Comp.	3,738	4,705	4,626	4,812
Total	Personnel Services	189,593	197,564	197,850	208,396
Maintenance & Supply					
4338-1020	Title Searches	1,056	4,800	4,000	4,800
4338-1700	Uniforms & Protective Clothing	344	660	450	660
Total	Maintenance & Supply	1,400	5,460	4,450	5,460
Contractual Services					
4338-2040	Telephone	1,178	-	-	-
4338-2043	Telecommunications	-	1,500	1,500	1,500
4338-2200	Membership & Dues	280	170	170	190
4338-2300	Vehicle Fuel & Oil	1,852	4,200	3,311	4,200
4338-2310	Vehicle Repair	1,545	2,000	3,000	3,000
4338-2500	Equip. Maint. & Repair	-	-	50	-
4338-2710	Training	-	200	384	200
4338-2800	Contractual Services	3,258	-	-	-
Total	Contractual Services	8,113	8,070	8,415	9,090
Total	Code Enforcement	199,106	211,094	210,715	222,946

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Planning

Purpose

The Planning Division provides a responsive service to the community by examining and reviewing current and proposed developments to ensure that they are consistent with the General Plan and current Zoning Ordinance regulations. The Planning Division is also responsible for the processing of land use inquiries, subdivisions, parcel and tract maps, General Plan amendments, zone changes, variances, conditional use permits and business licenses.

FY 17-18 Accomplishments

- Reviewed ninety-eight (98) cases involving major residential, commercial and industrial projects in the City.
- Reviewed nineteen (19) cases relating to minor improvements, i.e. construction of fences, patio covers, exterior modifications, etc.
- Approved fifty-three (53) Special Event Permits relating to fundraiser events sponsored by non-profit groups and new business grand opening events and parking lot sales.
- Reviewed and processed one-hundred and thirty-six (136) Business License Zoning Compliance Requests.
- Completed major projects: McDonald's Restaurant side by side drive-thru lane, single family dwelling unit at 6202 Agra Street, Westminster Court remodel.
- Adopted Ordinance No. 882: Accessory Dwelling Units (ADU).
- Adopted Ordinance No. 886: Electronic Billboard Overlay District.
- Adopted Ordinance No. 890: Prohibition of Commercial Marijuana related uses and activity in all land use zones and overlay districts and outdoor cultivation.
- Approved Density Bonus No. 2017-020 and Site Plan Review No. 2017-020 to allow the development of an 18 unit residential apartment project at 5945-5953 Live Oak Street.
- Approved Tentative Tract Map No. 74093, Conditional Use Permit No 2016-048 and Variance No. 2016-048 to allow the development of a 3 unit townhome development at 5822 Gotham Street.
- Approved a twelve month extension for Site Plan Review No. 2016-043 to allow the development of a new automobile general repair building at 8110 Eastern Avenue.
- Approved a twelve month extension and modification of Conditional Use Permit No. 2017-017 to legalize the operation of Chevron Gas Station and to allow the overall improvements of the site at 5703 Gage Avenue.
- Approved Site Plan Review No. 2017-076 and Variance No. 2017-076 to allow the construction of a new 1,900 square foot Winchell's Donut House at 8001 Eastern Avenue.
- Approved the building and overall site improvements for Orbitz Industrial Warehouse at 7533 Garfield Avenue.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 18-19 Objectives

- Adopt an ordinance to amend Chapter 9.38 “Parking and Loading (Off-Street).”
- Adopt an ordinance to amend the required side and rear building setback in commercially zoned properties.
- Adopt an ordinance to amend the allowable fence height on M-1 Zoned properties.
- Adopt an ordinance to amend the Site Plan Review process.
- Adopt an ordinance to amend Chapter 9.40 “Signs” to regulate the installation of banner signs in the City.
- Adopt further amendments to the Accessory Dwelling Units (ADU) Ordinance in accordance to new State Legislation.
- Amend the City’s fee schedule to update the Planning Fees as necessary.
- Initiate the process for the City’s General Plan Update.
- Complete the development of an eighteen 18 unit apartment complex at 5945-53 Live Oak Street.
- Complete a 3 unit townhome development at 5822 Gotham Street.
- Complete the development of an 8 unit residential apartment complex at 7311 Jaboneria Rd.
- Complete the development of a 10 unit townhome development at 5842-44 Quinn Street.
- Complete the development of an 8 unit apartment unit at 5734 Fostoria Street.
- Complete the overall improvements of the Chevron Gas Station at 5703 Gage Avenue.
- Complete the development of a new automobile general repair building at 8110 Eastern Avenue.
- Complete tenant improvements for Bob’s Furniture at 6820 Eastern Avenue.
- Complete multiple tenant improvements at the Sherwood Investments property at 7110-7126 Eastern Avenue.
- Complete building and overall site improvements for Orbitz Industries Warehouse at 7533 Garfield Avenue.
- Continue to work with future developers for the former Toys R Us property.
- Continue working with the developer of the vacant property located at 8000 Bell Gardens Avenue.
- Continue working with the Bicycle Casino on all overall site and building improvements.
- Continue to adopt revisions to the Zoning Code, as needed to maintain accuracy and consistency.
- Continue active participation with Gateway Cities Council of Governments in Planning related issues.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 18-19 Objectives (continued)

- Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Continue to reduce paper files by creating and maintaining electronic filing, reporting, and record keeping system.
- Continue to work with City's web master to have planning forms and application accessible via City website.
- Continue to assist the Code Enforcement and Building and Safety Divisions and the City Prosecutor's Office in the prosecution of multiple code violation cases.
- Continue to streamline development review process to enhance customer service.
- Continue to achieve staff's professional development.
- Maintain current level of customer service; identify areas that may need improvement

Positions

Full Time

1 City Planner
1 Secretary
1 Associate Planner

Part Time

Planning Intern

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

COMMUNITY DEVELOPMENT

**Division: Planning
Fund Name: General
Fund – 110
Division No. 4333**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 471,007	\$ 513,750	\$ 504,297	\$ 544,681
Maintenance & Supply	2,327	4,500	2,894	4,600
Contractual Services	41,179	111,810	95,139	108,490
Capital Outlay	1,393	2,000	2,000	2,000
Total	<u>\$ 515,906</u>	<u>\$ 632,060</u>	<u>\$ 604,331</u>	<u>\$ 659,771</u>
<u>Funding Source</u>				
General Fund	<u>\$ 515,906</u>	<u>\$ 632,060</u>	<u>\$ 604,331</u>	<u>\$ 659,771</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.

Planning

110-4333

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4333-0100	Salaries	336,106	351,661	344,276	351,661
4333-0120	Vacation/Sick Leave Buyout	5,414	8,088	8,010	14,715
4333-0150	Auto/Cell Allowance	8,990	8,964	9,234	8,964
4333-0220	Part-Time	-	9,600	500	9,600
4333-0300	Retirement	57,712	68,679	68,679	81,332
4333-0320	Medicare	5,089	5,346	5,317	5,442
4333-0350	Unemployment	-	835	-	835
4333-0400	Health Insurance	46,198	48,428	56,422	59,983
4333-0420	Workers Comp.	11,498	12,149	11,859	12,149
Total	Personnel Services	471,007	513,750	504,297	544,681
Maintenance & Supply					
4333-1050	Publications	-	-	135	-
4333-1150	Maps & Charts	-	500	538	600
4333-1200	Postage	2,327	4,000	2,221	4,000
Total	Maintenance & Supply	2,327	4,500	2,894	4,600
Contractual Services					
4333-2050	Legal Notices	-	4,500	3,500	4,500
4333-2200	Membership & Dues	869	870	69	840
4333-2210	Conf., Meetings, Travel	722	4,590	676	4,650
4333-2310	Vehicle Repair	1,607	1,350	187	1,000
4333-2800	Contractual Services	23,096	73,000	73,000	65,000
4333-2812	Engineering	14,885	20,000	13,707	26,500
4333-2832	Commissioners	-	6,000	4,000	4,500
4333-2841	Operational Warranties & Subscriptions	-	1,500	-	1,500
Total	Contractual Services	41,179	111,810	95,139	108,490
Capital Outlay					
4333-3050	Furniture & Equipment	1,393	2,000	2,000	2,000
Total	Capital Outlay	1,393	2,000	2,000	2,000
Total	Planning	515,906	632,060	604,331	659,771

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Business License

Purpose

The purpose of the Business License Division is to administer the Business License Ordinance. This includes processing Business License applications, and obtaining required agencies approval (i.e. Planning, Building and Safety, Police, Fire, Health and Industrial Waste). The Division is also responsible for ensuring compliance from businesses that fail to obtain required licenses.

FY 17-18 Accomplishments

- 184 new business licenses issued.
- Enforced business licenses throughout the City.
- Ongoing enforcement of all unlicensed street vendors in the City.
- Assisted the City Manager's office with the "Welcome New Business" section in the Bell Gardens Today.
- Assisted the Police Department by providing them with a copy of all Business License Applications which include names and contact information for all new businesses throughout the City.
- Assisted the Chamber of Commerce by providing a copy of the Business License Zoning Compliance application of each new business in the City.

FY 18-19 Objectives

- Process business licenses applications in one business day and issue temporary.
- Continue to seek compliance from unlicensed businesses throughout the City, with assistance from code enforcement.
- Continue to enforce all unlicensed street vendors in the City.
- Continue to seek compliance from identified unlicensed businesses outside of the City to recover all delinquent monies.
- Coordinate with a software vendor to install a business license printing system, and set up a program to link the business license data to the property and sales tax system.
- Conduct annual business license inventory.
- Continue to work in conjunction with code enforcement regarding business license sweep inspections.
- Promote new business license thru the Bell Gardens Chamber of Commerce.

City of Bell Gardens

COMMUNITY DEVELOPMENT

Positions	
Full-Time	Part-Time
1 Business License Clerk	None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

COMMUNITY DEVELOPMENT

**Division: Business License
Fund Name: General
Fund – 110
Division No. 4222**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 195,006	\$ 208,412	\$ 215,330	\$ 229,731
Maintenance & Supply	17,859	20,500	20,000	20,000
Contractual Services	37,775	38,075	34,732	37,170
Total	<u>\$ 250,640</u>	<u>\$ 266,987</u>	<u>\$ 270,061</u>	<u>\$ 286,901</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 250,640</u>	<u>\$ 266,987</u>	<u>\$ 270,061</u>	<u>\$ 286,901</u>

City of Bell Gardens

**COMMUNITY DEVELOPMENT DEPT.
Business License
110-4222**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4222-0100	Salaries	132,081	139,264	138,653	139,264
4222-0120	Vacation/Sick Buyout	1,944	2,022	2,022	7,353
4222-0150	Tech/Auto allowance	3,683	3,672	3,783	3,672
4222-0300	Retirement	20,770	24,670	24,670	29,045
4222-0320	Medicare	1,998	2,102	2,112	2,179
4222-0350	Unemployment	-	528	-	528
4222-0400	Health Insurance	30,074	31,343	39,339	42,879
4222-0420	Worker's Comp	4,456	4,811	4,751	4,811
Total	Personnel Services	195,006	208,412	215,330	229,731
Maintenance & Supply					
4222-1010	Office Supplies	7,867	8,000	8,000	8,000
4222-1302	Copier Lease	9,992	12,000	12,000	12,000
4222-1600	Special Supplies	-	500	-	-
Total	Maintenance & Supply	17,859	20,500	20,000	20,000
Contractual Services					
4222-2200	Membership & Dues	570	670	670	670
4222-2210	Conf., Meetings, Travel	3,981	3,905	174	3,000
4222-2800	Contract Services	3,224	-	99	-
4222-2820	BG Chamber Commerce	30,000	30,000	30,000	30,000
4222-2841	Operational Warranties & Subs.	-	3,500	3,289	3,500
Total	Contractual Services	37,775	38,075	34,732	37,170
Total	Business License	250,640	266,987	270,061	286,901

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Community Development Block Grant Program Administration

Purpose

The purpose of the Community Development Block Grant (CDBG) Administration Division is to implement all CDBG funded programs in compliance with both Los Angeles County and Federal Housing and Urban Development Department requirements. This division processes and monitors all agreements with the Los Angeles County Community Development Commission and CDBG funded projects and services providers. Tasks include but are not limited to: processing all invoices, payment requests, drawdown requests, monitoring contracts for program performance, prevailing wage and bidding requirements.

FY 17-18 Accomplishments

- Completed FY 2018-2019 CDBG Budget.
- Final payment on the Section 108 Loan for the Bell Gardens Sports Center.

FY 18-19 Objectives

- Complete FY 2017-2018 budget.
- Work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Fund and monitor Code Enforcement Program.
- Complete Comprehensive Quarterly Performance Reports.
- Complete CDBG Financial Drawdowns and meet annual drawdown goals.
- Monitor tenants for the Bell Gardens Community Services Building.

Positions

Full Time

1 Community Development Director
1 Senior Secretary
1 CDBG Specialist (Contract)

Part Time

None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

COMMUNITY DEVELOPMENT

Division: Section 108 Loan Repayment
Fund Name: CDBG
Fund – 260
Division No. 4609

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Debt Service	\$ 580,372	\$ 586,056	\$ 586,056	\$ 586,360
Total	<u>\$ 580,372</u>	<u>\$ 586,056</u>	<u>\$ 586,056</u>	<u>\$ 586,360</u>
 <u>Funding Source</u>				
CDBG	<u>\$ 580,372</u>	<u>\$ 586,056</u>	<u>\$ 586,056</u>	<u>\$ 586,360</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
 CDBG-Section 108 Loan Repayment
 260-4609

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Debt Service					
	4609-4010 Bond Principal	508,000	541,000	541,000	571,000
	4609-4020 Bond Interest Expense	72,372	45,056	45,056	15,360
Total	Debt Service	580,372	586,056	586,056	586,360
Total	CDBG-Section 108 Loan Repayment	<u>580,372</u>	<u>586,056</u>	<u>586,056</u>	<u>586,360</u>

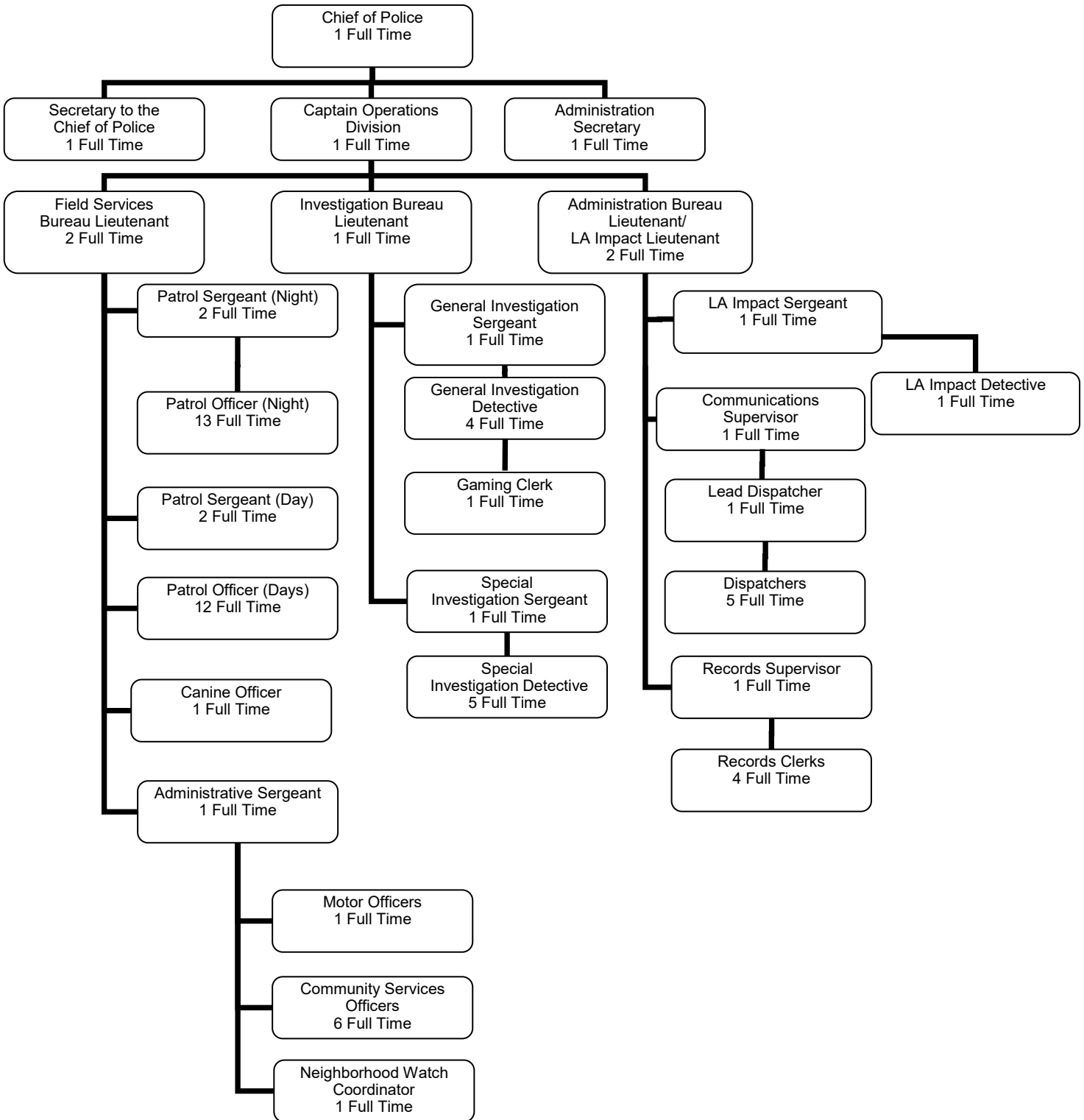
City of Bell Gardens



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City of Bell Gardens

Police Department Organization Chart



City of Bell Gardens

POLICE DEPARTMENT

Division: Administration

Chief of Police

The Chief of Police plans, directs, and organizes all law enforcement and crime prevention activities of the 82 member police department to include 51 sworn members, 20 non-sworn members, and 11 part-time members. The Chief of Police creates the vision, mission, goals and objectives of the police department, with staff input, and provides the necessary leadership that will contribute to the successful implementation of directives through the supervision and management of personnel, and effective management of the operating budget. The Chief of Police is dedicated to a Community Based Policing approach to law enforcement. The Chief of Police is responsible for actively participating in community events to enhance police department-community relationships for the purpose of reducing crime and improving quality of life issues in the City of Bell Gardens.

Police Captain

The Captain is responsible for the effective management of daily operations through the coordination of personnel assigned to the Patrol, Investigations, and Administrative Divisions. This position reports to the Chief of Police and is second-in-command of the department, providing administrative support and leadership.

Administrative Lieutenant

The Administrative Lieutenant is responsible for facilitating personnel, training, disciplinary and other administrative matters for the police department. This position also serves as manager for the department's information technology, grants, property/evidence and fleet. The Administrative Lieutenant is a member of the department's command staff, and as such advises the Chief of Police on various policy and procedural issues. Two Community Service Officers provide support for property and fleet functions under this position's span of control.

Training

The primary responsibility of the Training Manager is to ensure that all department personnel are provided with required training to develop necessary job skills, as well as ensure that all department personnel are in compliance with Police Officer Standards and Training (P.O.S.T.) guidelines for their respective positions. The Training Officer facilitates all training requests and reimbursement of funds through P.O.S.T., ensures accuracy of all files that are recorded in the department's training management software system (TMS), and publishes regular updates of the police department's policy and procedure manual.

City of Bell Gardens

POLICE DEPARTMENT

Neighborhood Watch

The Neighborhood Watch Program is designed to garner involvement of community members in reporting crime and sharing information with police about problems in their neighborhoods. The program is designed as a crime prevention tool and encourages active participation. The Neighborhood Watch Program promotes crime prevention awareness in the community through neighborhood meetings and various community events. This program is facilitated by a full-time non-sworn department member, and supervised by the Administrative Sergeant position.

Disaster Preparedness

As part of the City's Disaster Management responsibilities, the police department has designated a collateral duty assignment to the Police Captain who will have oversight of the police department's planning and response to a natural or man-made disaster. These duties consist of collaboration with City staff, review and revision of the City's Disaster Management Plan, re-design of the City's Emergency Operations Center, and awareness training for all department and City personnel.

Information Technology

The police department operates an extensive network infrastructure that support all full and part-time personnel and their associated job functions. The Information Technology function is supervised by the Administrative Lieutenant position, and work is performed by LAN WAN Enterprises, Inc. through a Services Agreement with the City of Bell Gardens. LAN WAN provides one technician who works 40 hours per week. Additional technicians are on-call and will handle problems on a 24-hour basis that may arise after normal business hours.

Police Activities League

The Police Activities League (PAL) is a non-profit organization created to provide youth from the City of Bell Gardens (ages 8-18), and youth from the City of Bell Gardens and other surrounding cities who are members of the Bell Gardens Police Explorer POST 673 (ages 14-21), with activities, programs, and other forms of assistance that contribute to leadership development, health and wellness, character building, responsibility and personal growth. The PAL is also intended for the creation of programs that educate at-risk youth (ages 8-18) on the dangers of gang affiliation and participation, drug use, other criminal behavior, and healthy alternatives to assist them in their personal development. The PAL utilizes volunteers from the Bell Gardens Police Department to carry out these objectives. Various fundraisers support the programs offered through the Police Activities League.

City of Bell Gardens

POLICE DEPARTMENT

FY 17-18 Accomplishments - Administration

- Awarded a competitive grant from the Office of Alcohol Beverage Control for \$77,000. This grant funding will be used by Bell Gardens, Downey and Whittier Police Departments to fund a comprehensive three-part program that focuses on education, prevention, and enforcement of alcohol-related offenses.
- Awarded a competitive grant from the California Office of Traffic Safety for \$95,000 for FY 2017-18. Funds will be utilized for selective enforcement of traffic violators.
- Implemented a Peer Support Group Program in partnership with The Counseling Team, Inc. to benefit employees and their families, and interviewed and selected members of the support group.
- Formed a partnership with the College Living Experience and the Autism Community to produce the police department's first-ever police officer recruitment video and brochure.
- Sent lieutenants, sergeants, senior officers, and field training officers to enhanced Mental Health Awareness Training to help better understand how to communicate with and resolve mental health calls for service compassionately and safely.
- As part of the police department's succession planning efforts, sent numerous members of the management team to the following courses: Assertive Supervision Course, Leadership and Accountability, Senior Management Institute for Policing, FBI National Academy, Officer Involved Shooting Investigations, LAPD Leadership Program, and Title 15- Jail Management.
- As part of the police department's goal of enhancing employee leadership skills, department members were sent to the following instructional courses: Civil Liability and instructor courses for Safe Driving, Firearms, and Use of Force. These courses allow the department to train our own personnel in these critical areas.
- Recognized a reduction in police responses to false alarms as a result of the Alarm Management Program that was implemented in 2016.
- Recruited and filled two full-time police officer positions.
- Implemented a new Reserve Police Officer Program and conducted over 30 interviews for 10 available positions. The police department currently has two applicants in the Reserve Police Officer's Academy.
- Raised over \$17,000 in 2017 during the annual Pink Patch Project, which is a public awareness campaign designed to raise funds for breast cancer awareness, treatment, and research.

City of Bell Gardens

POLICE DEPARTMENT

FY 17-18 Accomplishments - Administration (continued)

- Organized and participated in numerous community outreach events: The 1st annual Bankers and Badges Backpack and School Supplies Event; the 2nd annual Pet Adoption Day; the Special Olympics Torch Run; three Coffee with a Cop events; two Battle of the Badges blood drives; Red Cross Smoke Alarm Installation Campaign; Senior's Christmas Event; National Night Out; Annual Christmas Adopt a Family; presented multiple gang awareness, drug addiction and prevention classes.
- Purchased and outfitted all sworn personnel with 'Mobile Field Force' equipment.
- Developed and presented Active Shooter Training to over 3000 students and staff at Bell Gardens High School.
- Developed and presented Major Incident/Intruder Response Training to the staff at the Boys and Girls Club

FY 18-19 Objectives

- Applied for a competitive grant for \$106,000 from the California Office of Traffic Safety (OTS) to address bicycle, pedestrian, and vehicle safety as part of the police department's on-going Traffic Safety Program during FY 18-19.
- Research and plan an implementation strategy for an integrated camera system that will replace the existing in-car camera system in all patrol vehicles.
- Refurbish and redeploy vehicles from an aging fleet of remaining Ford Crown Victoria vehicles, as well as the purchase of new vehicles as needed for patrol use.
- Continue to prioritize enforcement efforts utilizing the Southeast Regional Mental Health Team, area AB109 teams, regional traffic team, and patrol resources with emphasis on reducing violent crime and assisting homeless affected by mental health issues.
- Continue to work with our Area E Disaster Preparedness partners to develop, train and improve our major incident and disaster response plan.
- Continue to partner with the American Red Cross to improve the City's resiliency before, during and after a natural or human-made disaster.
- Ensure that employees meet all mandated training requirements to include mental health, use of force, pursuit training, first aid and perishable skills, and continue succession planning through mentorship and appropriate leadership training.
- Assess the viability of the police department's existing Communications Plan for radio interoperability to determine an appropriate timeline for joining the county-wide communications system.
- Continue to recruit, hire and train new jail staff.
- Create an implementation strategy for the newly acquired Computer Aided Dispatch, Records Management and Mobile Computing Software System.

City of Bell Gardens

POLICE DEPARTMENT

Positions

Full Time

- 1 Police Chief
- 1 Secretary to Police Chief
- 1 Captain
- 1 Administrative Lieutenant
- 1 Administrative Sergeant
- 3 Community Service Officers
- 1 Secretary
- 1 Neighborhood Watch Coordinator

Part Time

None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

POLICE DEPARTMENT

Division: PD Administration
Fund Name: General
Fund – 110
Division No. 4440

<u>Expenditures</u>	<u>FY16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 877,176	\$ 1,036,440	\$ 1,050,804	\$ 1,102,984
Maintenance & Supply	143,627	157,000	119,547	161,600
Contractual Services	502,403	688,610	591,207	731,110
Capital Outlay	58,291	68,000	30,174	73,450
Total	<u>\$ 1,581,497</u>	<u>\$ 1,950,050</u>	<u>\$ 1,791,731</u>	<u>\$ 2,069,144</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 1,581,497</u>	<u>\$ 1,950,050</u>	<u>\$ 1,791,731</u>	<u>\$ 2,069,144</u>

City of Bell Gardens

POLICE DEPARTMENT
Police Administration
110-4440

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4440-0100	Salaries	519,541	551,567	560,870	553,955
4440-0120	Vacation/Sick Leave Buyout	22,937	27,361	36,313	27,361
4440-0150	Auto/Cell Allowance	3,009	3,000	2,009	3,000
4440-0200	Overtime	976	5,000	2,000	4,000
4440-0300	Retirement	189,048	297,444	297,444	360,423
4440-0320	Medicare	7,942	8,458	9,065	8,492
4440-0350	Unemployment	-	1,256	-	1,256
4440-0400	Health Insurance	94,599	100,052	101,315	102,112
4440-0420	Workers Comp.	38,449	40,952	41,787	41,034
4440-0500	Uniform Allowance	675	1,350	-	1,350
Total	Personnel Services	877,176	1,036,440	1,050,804	1,102,984
Maintenance & Supply					
4440-1010	Office Supplies	29,040	26,000	21,843	26,000
4440-1100	Medical & First Aid Supplies	562	2,500	1,367	2,000
4440-1200	Postage	3,911	4,000	4,272	4,000
4440-1300	Reproduction	4,596	8,000	5,165	8,000
4440-1302	Copier Lease	16,767	15,500	14,349	15,500
4440-1501	Range Supplies	31,681	36,000	30,000	36,000
4440-1502	K-9 Supplies	2,587	3,000	3,000	3,000
4440-1617	Casino Fingerprints Apps	29,420	30,000	26,121	30,000
4440-1980	IA/ Background Investigation	-	15,000	7,230	15,000
4440-1981	Background Investigation	25,063	17,000	6,200	22,100
Total	Maintenance & Supply	143,627	157,000	119,547	161,600
Contractual Services					
4440-2043	Telecommunications	57,592	54,000	54,000	54,000
4440-2200	Membership & Dues	5,395	5,000	3,846	5,000
4440-2210	Conf., Meetings, Travel	868	1,000	240	1,000
4440-2510	Maint & Repair– Equipment	5,793	5,000	2,176	5,000
4440-2710	Training	56,891	55,000	34,902	55,000
4440-2800	Contractual Services	45,958	61,000	44,812	61,000
4440-2811	IT Services	154,656	249,600	231,471	249,600
4440-2820	Psychological Services	-	26,500	13,400	26,500
4440-2841	Operational Warranties & Subs.	148,910	185,310	172,197	235,550
4440-2842	IT Warranties & Subscriptions	26,340	46,200	34,163	38,460
Total	Contractual Services	502,403	688,610	591,207	731,110
Capital Outlay					
4440-3050	Furniture & Equipment	9,868	5,000	6,309	6,000
4440-3060	IT Hardware & Software	48,423	63,000	21,314	67,450
4440-3070	Computers & Printers	-	-	2,551	-
Total	Capital Outlay	58,291	68,000	30,174	73,450
Total	Police Administration	1,581,497	1,950,050	1,791,731	2,069,144

City of Bell Gardens

POLICE DEPARTMENT

Bureau: Field Services

Purpose

The Field Services Bureau carries out the police department's basic responsibility of protecting lives and property, as well as maintaining peace in the community. The Field Services Bureau is the largest unit of the police department and is supervised by two Police Lieutenants who are members of the command staff. Combined, they provide patrol oversight seven days a week. The Bureau consists of Patrol, Traffic Enforcement, Communications Center, K-9 Unit, Jail Operations, Parking Enforcement, and the Special Operations Team.

Patrol

The Division's patrol function is staffed by 24 full-time police officers who patrol the City in marked black and white police vehicles. Patrol officers respond to calls for service, act as a deterrent to crime, enforce federal, state and local laws, and respond to a wide range of emergencies on a 24/7 basis.

Traffic Enforcement

Two motorcycle officers provide traffic enforcement and investigatory support to the patrol function six days a week. The purpose of this unit is to reduce injuries and deaths that occur from traffic accidents. This is done through the enforcement of traffic laws and programs aimed at educating the public on roadway dangers. An analysis of traffic accident data is studied to determine where to focus enforcement efforts. An advanced software mapping system called 'Total Station' is used to investigate serious injury or fatal traffic collisions, in addition to major crime scenes.

Communications Center

The Communications Center is staffed 24/7 and consists of seven full-time dispatchers with supervisory oversight handled by a Patrol Lieutenant. The unit serves as a central point of communication between the community and police department. Dispatchers answer public line telephone calls for service and emergency calls utilizing the department's 911 system, record the activities of patrol officers, and provide support and information to all field personnel.

K-9 Unit

The police department deploys a well-trained K-9 handler and a narcotics-detection police dog to provide assistance and support to the patrol division 4-days a week.

City of Bell Gardens

POLICE DEPARTMENT

Jail Operations

The police department operates a Type I jail on a 24 hours a day, seven days a week basis. The jail is supervised by an Administrative Sergeant with support from a Community Service Officer. The jail has an efficient staffing model that utilizes 11 part-time jailers to book, supervise and transport in-custody prisoners to court or other holding facilities.

Parking Enforcement

Two Community Services Officers provides parking enforcement seven days a week to include violations for street sweeping throughout the City.

Special Operations Team - SOT

The Bell Gardens Special Operations Team provides support for our patrol and investigative units with the apprehension of dangerous criminals. This team consists of 20 department members who receive specialized training in weapons and tactics on a monthly basis. This position is a collateral assignment for each team member. A patrol commander provides oversight of this team.

FY 17-18 Accomplishments- Field Services

- The Southeast Area Traffic Coalition consisting of traffic officers from several Southeast Area Police agencies conducted monthly saturation patrols in problem areas. The coalition focused on problem intersections/ locations and school zones in each city.
- The Traffic Unit conducted 41 directed traffic enforcement details that included 3 DUI checkpoints, eleven 'Driving under the Influence' saturation patrols, two warrant details, two 'Distracted Driving' operations, four bicycle/pedestrian operations, and two 'Click-It or Ticket' operations. All of the above details were funded through an Office of Traffic Safety grant.
- Trained Bicycle Casino Staff and numerous businesses on their responsibility as it pertains to serving and selling alcohol.
- Reduced injury traffic collisions by 12%.
- Reduced Part 1 crimes by 30%, which correlated with an 11% increase in felony arrests.
- Reduced property crimes by 30%.
- Made numerous arrests of high-profile criminals involved in gang violence and took over 50 firearms off the streets.
- Served several search warrants in collaboration with the Special Operations Team that led to arrests of murder suspects, violent gang members, and narcotics traffickers.

City of Bell Gardens

POLICE DEPARTMENT

FY 17-18 Accomplishments - Field Services (continued)

- A Department of Mental Health clinician partnered in the field with a Bell Gardens officer assisting our homeless and mentally ill communities for approximately 80 days totaling more than 640 hours.
- During those 640 hours, the team has connected numerous high utilizer patients with court-mandated treatment, thus decreasing the risk to officers, the community, and the patient.
- Bell Gardens officers that are members of the Southeast Regional Mental Health Evaluation Team (SERMET) hosted and/or participated in three quarterly meetings with other SERMET agencies. These meetings are designed to share resources and collaborate on how best to serve our homeless and mentally ill communities.
- Bell Gardens officers participated in coordinated homeless outreach efforts each month. Bell Gardens, Bell, South Gate, Huntington Park, and Vernon take turns hosting officers, Department of Mental Health clinicians, and community homeless outreach agencies.
- In February, Bell Gardens personnel participated in an additional collaboration targeting the Rio Hondo River Bed along Union Pacific Railroad and cleaned up numerous homeless encampments, removed several tons of trash and hazardous waste. Our personnel coordinated with South Gate, Downey, Union Pacific Railroad police, Bell Gardens Public Works, the Los Angeles Housing Services Authority, and Department of Mental Health to clean the area and offer immediate shelter and substance abuse treatment.
- Conducted in-house training for officers on DUI enforcement and investigations.

FY 18-19 Objectives

- Continue to train our personnel to better serve our community on a daily basis.
- Recruit, hire and train a Communications Center Supervisor.
- Continue to reduce the number of vehicle and pedestrian collisions through education and enforcement, and collaboration with the Southeast Area Traffic Safety Coalition (10 Los Angeles County police agencies).
- Conduct joint Active Shooter Training with La County Fire Department and Montebello School Police twice a year.
- Recruit, hire and train Reserve Officers.
- Continue our staff development and mentoring program to prepare personnel for positions of greater responsibility within the police department.
- Continue to train and develop our personnel on mobile field force tactics (Civil Unrest/Disturbance).

City of Bell Gardens

POLICE DEPARTMENT

Positions

Full-Time

- 2 Patrol Lieutenants
- 4 Patrol Sergeants
- 2 Senior Officers
- 2 Traffic Officers
- 21 Patrol Officers
- 1 K-9 Officer
- 7 Dispatchers
- 1 Communications Supervisor
- 2 Community Service Officers (parking enforcement)
- 10 reserve police officers (currently vacant but recruiting)

Part-Time

11 Part-time Jailers

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

POLICE DEPARTMENT

Division: Field Services
Fund Name: General
Fund – 110
Division No. 4441

<u>Expenditures</u>	<u>FY16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 9,313,176	\$ 9,831,251	\$ 9,989,682	\$ 10,418,665
Maintenance & Supply	47,660	33,000	26,659	33,000
Contractual Services	221,724	249,000	217,943	249,000
Capital Outlay	66,661	-	6,097	-
Total	<u>\$ 9,649,221</u>	<u>\$ 10,113,251</u>	<u>\$ 10,240,382</u>	<u>\$ 10,700,665</u>
<u>Funding Source</u>				
General Fund	<u>\$ 9,649,221</u>	<u>\$ 10,113,251</u>	<u>\$ 10,240,382</u>	<u>\$ 10,700,665</u>

City of Bell Gardens

POLICE DEPARTMENT
Field/Patrol Services
110-4441

	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description	Actual	Adopted	Estimated	Adopted
Personnel Services				
4441-0100 Salaries	4,606,844	4,929,709	4,967,394	4,955,005
4441-0120 Vacation/Sick Leave Buyout	155,783	191,241	187,227	278,391
4441-0200 Overtime	720,572	585,000	681,000	550,000
4441-0202 WC Reimbursement	(74,245)	-	-	-
4441-0300 Retirement	2,392,895	2,541,601	2,541,601	3,032,861
4441-0320 Medicare	81,787	75,105	88,800	76,735
4441-0350 Unemployment	-	14,701	-	14,701
4441-0400 Health Insurance	1,016,853	1,047,398	1,060,849	1,062,654
4441-0420 Workers Comp.	362,108	387,789	404,780	389,611
4441-0500 Uniform Allowance	50,579	58,707	58,032	58,707
Total Personnel Services	9,313,176	9,831,251	9,989,682	10,418,665
Maintenance & Supply				
4441-1500 Prisoner Maint.-Jail Mgmt	18,030	-	-	-
4441-1600 Special Supplies	560	-	-	-
4441-1700 Uniforms & Prot. Clothing	11,915	18,000	16,740	18,000
4441-1702 Uniforms - Explorer	1,983	2,000	643	2,000
4441-1800 Small Equip Tools & Hdwr	15,172	13,000	9,276	13,000
Total Maintenance & Supply	47,660	33,000	26,659	33,000
Contractual Services				
4441-2300 Vehicle Fuel	109,300	130,000	125,371	125,000
4441-2310 Vehicle Repair & Maint.	112,424	109,000	82,572	109,000
4441-2320 Vehicle Tires	-	10,000	10,000	15,000
Total Contractual Services	221,724	249,000	217,943	249,000
Capital Outlay				
4441-3050 Furniture & Equipment	3,878	-	6,097	-
4441-3150 Capital Outlay	62,783	-	-	-
Total Capital Outlay	66,661	-	6,097	-
Total Field/Patrol Services	9,649,221	10,113,251	10,240,382	10,700,665

City of Bell Gardens

POLICE DEPARTMENT

Bureau: Investigative Services

Purpose

The Investigative Services Bureau is responsible for providing investigative support of the Field Services Bureau. The Bureau consists of the General Investigations Unit, Special Investigations Unit, Records Unit, Gaming Unit, and involvement in various regional probation, parole, narcotics and homeless/mental health task forces.

General Investigations Unit (GIU)

The General Investigations Unit is staffed by four detectives, and one detective sergeant who has supervisory responsibility over the unit. This unit conducts follow-up investigations regarding crimes against property and crimes against persons. Detectives focus the majority of their efforts on investigating and identifying suspects, and working with the District Attorney's Office to file criminal charges for prosecution. Detectives also work closely with other federal, state, and local law enforcement agencies, to include the AB109 Regional Task Force and Southeast Regional Mental Health Team.

Special Investigations Unit (SIU)

The Special Investigations Unit (SIU) consists of five detectives, and one detective sergeant who supervises this unit. SIU works closely with patrol personnel and is primarily responsible for the investigation and enforcement of gang related criminal activity and narcotics offenses. The detectives in SIU have received special training in gang and narcotics recognition and enforcement techniques. SIU also works frequently with other law enforcement agencies at the county, state and federal level in the investigation of major crimes.

Records Unit

This unit currently consists of five records clerks and one records supervisor. The Unit operates fourteen hours a day, seven days a week. The primary responsibility of the unit is to process, update, and/or record activity associated with criminal and traffic offenses, traffic citations, and other law enforcement related documents. Unit personnel are also tasked with providing assistance to the community at the public counter in the department's lobby area. Additionally, the records supervisor is responsible for the supervision of property and evidence, and safekeeping/disposal. A Community Service Officer provides support for the property and evidence function under the span of control for this position.

City of Bell Gardens

POLICE DEPARTMENT

Gaming Unit

The Gaming Unit works closely with the Records Unit and General Investigations Unit. The Gaming Unit is staffed by a records clerk who is responsible for the licensing of approximately 1,500 casino and 20 full-time hotel employees, with oversight of this unit by the Administrative Lieutenant. The Gaming Unit also initiates investigations of criminal activity at the Bicycle Casino, as well as acting as a point of contact for federal, state, and local law enforcement agencies interested in gaming information.

Task Force - LA IMPACT

The police department participates in the Los Angeles Interagency Metropolitan Police Apprehension Crime Task Force (L.A. IMPACT). There is currently a lieutenant, sergeant, and detective assigned to this task force. The lieutenant is a member of the police department's command staff, and is also part of the management structure of the task-force as a Deputy Director, working full-time in the assignment and reporting to the Director of LA IMPACT. The sergeant supervises a field task force team that handles large-scale narcotics investigations, while the detective is assigned to a team to provide investigative support. Bell Gardens is reimbursed for 75% of overtime expenditures and receives asset forfeiture funds from property and cash seizures made by the task force, which by law is required to be utilized for front-line law enforcement support.

FY 17-18 Accomplishments— Investigations Bureau

- Collaborated with surrounding Southeast agencies to form the Southeast Gang Task Force. This Task Force not only meets on a monthly basis to network between agencies on current crime and gang trends occurring in the neighboring jurisdictions but also conducts several gang suppression and parole/probation compliance details. These details have resulted in numerous arrests of high-profile criminals.
- Assisted the Los Angeles County Homicide Bureau which has led to several arrests of individuals for murder, assault and weapons violations.
- Developed and/or enhanced collaborative partnerships with numerous local, state and federal agencies to include the Drug Enforcement Agency, California State Parole, Los Angeles County Probation, Southeast Gang Task Force, Los Angeles County District Attorney Criminal Suppression Team, Los Angeles Interagency Metropolitan Police Apprehension Crime Task Force (LA IMPACT), Alcohol, Tobacco and Firearms (ATF), and Department of Children and Family Services.
- Conducted numerous proactive and directed enforcement activities and compliance checks with parole agents and investigators from the Los Angeles County District Attorney's Office.

City of Bell Gardens

POLICE DEPARTMENT

FY 17-18 Accomplishments– Investigations Bureau (continued)

- Collaborated with the U.S. Department of Homeland Security which led to the arrest of an individual who was impersonating a Federal Law Enforcement Officer. The result of this collaboration culminated in a safely executed Federal search warrant at the suspect's residence. The result of the search warrant yielded a large seizure involving a multitude of weapons, explosive components, counterfeit weapons, law enforcement equipment, and apparel which the suspect used to identify himself as a law enforcement officer. Additionally, counterfeit law enforcement identification cards and a counterfeit belt badge were recovered.
- Confiscated numerous illegal weapons possessed by gang members to include handguns, shotguns, and high powered rifles.
- Scheduled sex registrants for their yearly interview by investigators, which led to more accurate monitoring and supervision of these offenders.
- Conducted multiple narcotic investigations within the City of Bell Gardens which led to numerous arrests and narcotics seizures.
- Seized over \$120,000.00 in narcotic proceeds and began asset forfeiture proceedings.
- Collaborated with the Southeast Regional Mental Evaluation Team (SERMET) to support the mental health programs that are run in cooperation with the police department and the Los Angeles County Metal Evaluation Team (LACMET). These programs offer assistance and opportunities to the homeless and those suffering from mental health issues.

FY 18-19 Objectives

- Continue to share information with neighboring police agencies, and state and federal law enforcement partners on our most active and violent offenders. This type of collaboration is key to ensuring that when arrested, these individuals are convicted and sentenced for the maximum term possible.
- Continue to look for opportunities to work with our at-risk youth to assist them before they are introduced to the criminal justice system.
- Continue to impact violent crime by focusing our efforts on the most active and violent offenders.
- Continue to collaborate with our schools and community partners on gang prevention and awareness programs.
- Continue participation in the Southeast Area AB 109 Task Force to ensure compliance of probationers and parolees released as a result of prisoner realignment, Prop 47 and Prop 57.
- Continue specialized training needed for the police department's Special Operations Team, and utilize the team to target high-risk offenders of illegal narcotics and violent crime.

City of Bell Gardens

POLICE DEPARTMENT

Positions

Full-Time

- 1 Lieutenant
- 3 Detective Sergeants
- 2 Senior Officers (one each assigned to GIU and SIU)
- 9 Detectives
- 1 Records Supervisor
- 5 Records Clerks
- 1 Community Service Officer

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

POLICE DEPARTMENT

Division: Operations
Fund Name: General
Fund – 110
Division No. 4444

<u>Expenditures</u>	<u>FY16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 3,447,081	\$ 3,563,929	\$ 3,609,412	\$ 3,682,521
Maintenance & Supply	14,593	11,500	9,255	11,500
Total	<u>\$ 3,461,674</u>	<u>\$ 3,575,429</u>	<u>\$ 3,618,667</u>	<u>\$ 3,694,021</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 3,461,674</u>	<u>\$ 3,575,429</u>	<u>\$ 3,618,667</u>	<u>\$ 3,694,021</u>

City of Bell Gardens

POLICE DEPARTMENT
Investigative Services
110-4444

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4444-0100	Salaries	1,770,053	1,911,604	1,870,817	1,937,140
4444-0120	Vacation/Sick Leave Buyout	51,742	64,559	48,514	88,161
4444-0200	Overtime	331,938	275,000	320,981	255,000
4444-0201	Reimbursable Overtime	122,172	-	63,961	-
4444-0300	Retirement	614,825	711,238	711,238	810,103
4444-0320	Medicare	32,463	28,973	34,330	29,647
4444-0350	Unemployment	-	7,279	-	6,965
4444-0400	Health Insurance	399,794	431,113	416,407	420,560
4444-0420	Workers Comp.	107,797	114,870	114,059	115,652
4444-0500	Uniform Allowance	16,297	19,293	29,105	19,293
Total	Personnel Services	3,447,081	3,563,929	3,609,412	3,682,521
Maintenance & Supply					
4444-1010	Office Suplies	1,365	-	-	-
4444-1600	Special Supplies	333	-	202	-
4444-1800	Small Equip Tools & Hdwr	1,562	2,500	242	2,500
4444-1970	Community Policing Prgm Supls	5,707	4,000	4,374	4,000
4444-1980	Special Investigation	5,626	5,000	4,437	5,000
Total	Maintenance & Supply	14,593	11,500	9,255	11,500
Total	Operations	<u>3,461,674</u>	<u>3,575,429</u>	<u>3,618,667</u>	<u>3,694,021</u>

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2018-19

POLICE DEPARTMENT

Division: Investigations
Fund Name: Public Safety Augmentation
Fund – 151
Division No. 4444

<u>Expenditures</u>	<u>FY16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 260,091	\$ 236,940	\$ 256,597	\$ 236,940
Maintenance & Supply	-	22,000	22,000	22,000
Contractual Services	9,653	12,500	12,500	12,500
Total	<u>\$ 269,744</u>	<u>\$ 271,440</u>	<u>\$ 291,097</u>	<u>\$ 271,440</u>
<u>Funding Source</u>				
Public Safety Augmentation	<u>\$ 269,744</u>	<u>\$ 271,440</u>	<u>\$ 291,097</u>	<u>\$ 271,440</u>

City of Bell Gardens

POLICE DEPARTMENT
Public Safety Augmentation Fund
151-4444

Account Number/Description	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Requested
Personnel Services				
4444-0100 Salaries	237	-	463	-
4444-0220 Part-time	237,020	220,000	235,543	220,000
4444-0300 Retirement	10,876	13,750	9,102	13,750
4444-0320 Medicare	3,539	3,190	3,400	3,190
4444-0350 Unemployment	-	-	-	-
4444-0420 Workers Compensation	8,419	-	8,089	-
Total Personnel Services	260,091	236,940	256,597	236,940
Maintenance & Supply				
4444-1501 Prisoner Maintenance-Jail Mgmt.	-	22,000	22,000	22,000
Maintenance & Supply	-	22,000	22,000	22,000
Contractual Services				
4444-2720 Standards & Training for Corrections	9,653	12,500	12,500	12,500
Total Contractual Services	9,653	12,500	12,500	12,500
Total Public Safety Augmentation Fund	269,744	271,440	291,097	271,440

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

POLICE DEPARTMENT

Division: Operations
Fund Name: SLESF
Fund – 152
Division No. 4900

<u>Expenditures</u>	<u>FY16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Operating Transfer to 151	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
 <u>Funding Source</u>				
SLESF	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

City of Bell Gardens

POLICE DEPARTMENT
 SLESF
 152-4900

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9151 Operating Transfer to 110	100,000	100,000	100,000	100,000
Total	SLESF	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

POLICE DEPARTMENT

Division: Operations
Fund Name: ABC Grant
Fund – 154
Division No. 4444

<u>Expenditures</u>	<u>FY16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 190	\$ -	\$ -	\$ -
Contractual Services	404	-	404	-
Total	<u>\$ 594</u>	<u>\$ -</u>	<u>\$ 404</u>	<u>\$ -</u>
 <u>Funding Source</u>				
ABC Grant	<u>\$ 594</u>	<u>\$ -</u>	<u>\$ 404</u>	<u>\$ -</u>

City of Bell Gardens

**POLICE DEPARTMENT
ABC Grant Fund
154-4444**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	4444-0201 Reimbursable Overtime	190	-	-	-
Total	Personnel Services	190	-	-	-
	Contractual Services				
	4444-2800 Contractual Services	404	-	404	-
	Contractual Services	404	-	404	-
Total	ABC Grant Fund	594	-	404	-

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

POLICE DEPARTMENT

Division: Operations
Fund Name: BSCC-Mental Health Grant
Fund – 156
Division No. 4446

<u>Expenditures</u>	<u>FY16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ -	\$ 40,000	\$ -	\$ 60,000
Contractual Services	-	18,155	-	18,155
Total	<u>\$ -</u>	<u>\$ 58,155</u>	<u>\$ -</u>	<u>\$ 78,155</u>
 <u>Funding Source</u>				
BSCC Mental Health Grant	<u>\$ -</u>	<u>\$ 58,155</u>	<u>\$ -</u>	<u>\$ 78,155</u>

City of Bell Gardens

**POLICE DEPARTMENT
BSCC Mental Health Grant
156-4446**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	4446-0220 Part-Time	-	40,000	-	60,000
Total	Personnel Services	-	40,000	-	60,000
	Contractual Services				
	4446-2710 Training	-	18,155	-	18,155
Total	Contractual Services	-	18,155	-	18,155
Total	BSCC Mental Health Grant	<u>-</u>	<u>58,155</u>	<u>-</u>	<u>78,155</u>

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2018-19

POLICE DEPARTMENT

Division: Administration
Fund Name: Asset Seizure & Forfeiture
Fund – 830
Division No. 4444/4777

<u>Expenditures</u>	<u>FY16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Maintenance & Supply	\$ -	\$ 10,000	\$ -	\$ 10,000
Contractual Services	65,058	91,000	82,000	92,000
Capital Outlay	221,036	398,000	49,377	300,000
Total	<u>\$ 286,094</u>	<u>\$ 499,000</u>	<u>\$ 131,377</u>	<u>\$ 402,000</u>
<u>Funding Source</u>				
Asset Seizure & Forfeiture	<u>\$ 286,094</u>	<u>\$ 499,000</u>	<u>\$ 131,377</u>	<u>\$ 402,000</u>

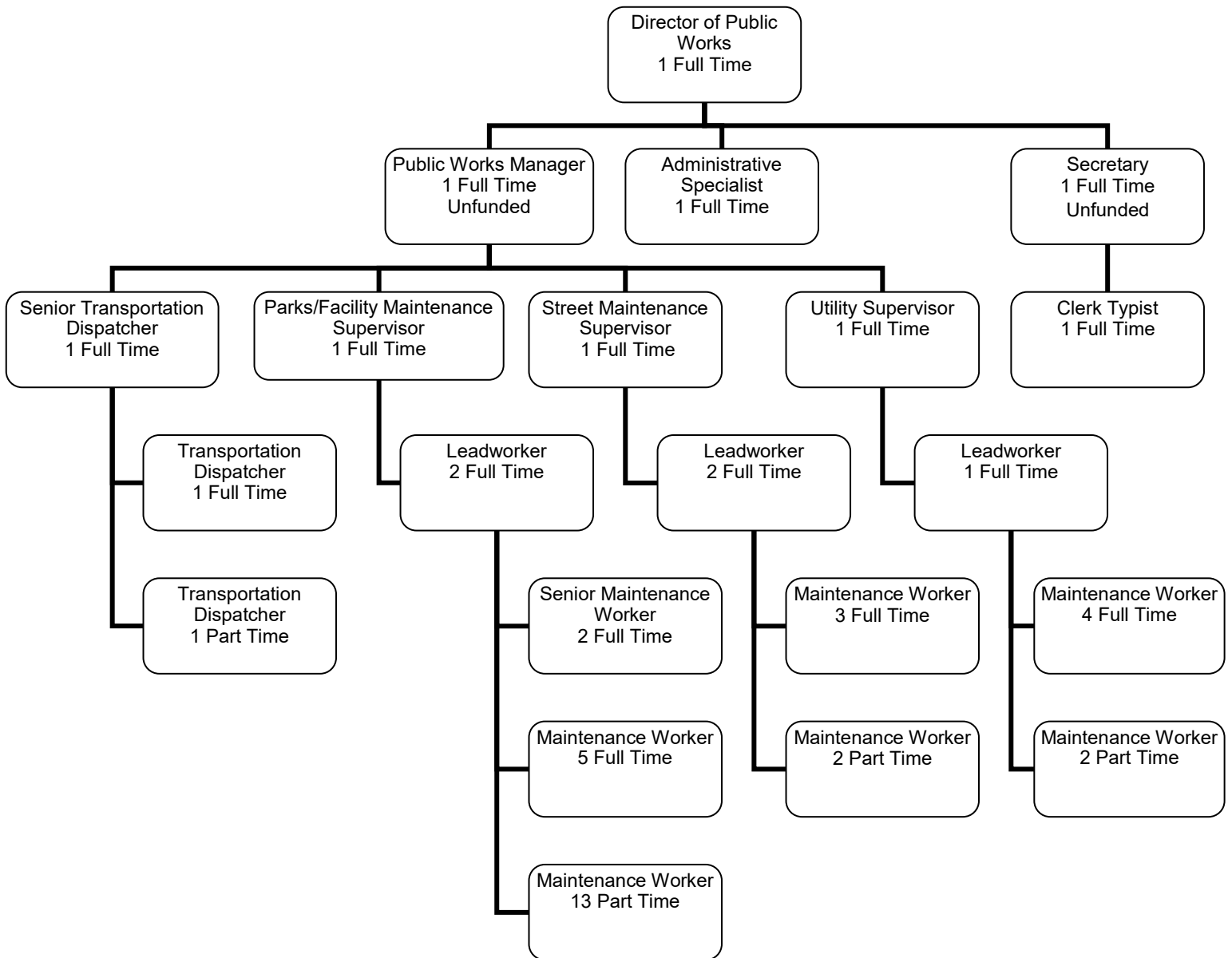
City of Bell Gardens

POLICE DEPARTMENT
Asset Seizure & Forfeiture Fund
830-4444/4777

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Maintenance & Supply				
	4444-1800 Small Equipment & Hardware	-	10,000	-	10,000
Total	Maintenance & Supply	-	10,000	-	10,000
	Contractual Services				
	4444-2710 Training	13,505	24,000	30,000	30,000
	4444-2800 Contractual Services	51,553	15,000	-	10,000
	4444-2801 Vehicle Lease	-	52,000	52,000	52,000
Total	Contractual Services	65,058	91,000	82,000	92,000
	Capital Outlay				
	4444-3050 Furniture & Equipment	26,470	45,000	2,278	40,000
	4444-3140 Vehicles	-	-	25,000	150,000
	4444-3150 Other Equip (Cap Outlay)	194,566	353,000	22,099	110,000
Total	Capital Outlay	221,036	398,000	49,377	300,000
Total	Asset Seizure & Forfeiture Fund	<u>286,094</u>	<u>499,000</u>	<u>131,377</u>	<u>402,000</u>

City of Bell Gardens

Public Works Organization Chart



City of Bell Gardens

PUBLIC WORKS

Department: Public Works

Division: Street Maintenance

Purpose

The Street Maintenance Division is responsible for maintaining and repairing all streets, sidewalks and street related capital improvements for the City in an efficient cost-effective manner. Services are performed for the safety of residents, motorists and pedestrians who utilize the roadways.

FY 17-18 Accomplishments

- Secured \$440k of Highway Safety Improvement Program (HSIP) funding for traffic signal improvements at Eastern Avenue & Lubec Street and Garfield Avenue and Loveland Street.
- Entered into a cooperative agreement with LA County for the installation of Traffic Signal Control System software at specific intersections.
- Secured \$148K for the evaluation of all 45 intersection in Bell Gardens.
- Secured \$162K of Caltrans Transportation Planning Grant for the plan and development of the Citywide Complete Streets Plan.
- Awarded the contract for the Citywide Complete Streets Plan.
- Completed service requests to repair raised sidewalks, curbs, gutters and driveway approaches at various locations citywide.
- Replaced and maintained missing and damaged raised pavement markers.
- 1,250 potholes repaired citywide.
- Installed and removed flags and banners for holidays and special events.
- Painted and maintained pavement legends and markings for 37 traffic signal controlled intersections.
- Re-painted 297“Stop” pavement legend locations citywide.
- Re-painted 110 locations – pedestrian crosswalks and miscellaneous legends such as “Ped-Xing,” speed limits, dips and arrows and stops.
- Re-painted over 60,000 linear feet of colored curbs in the City, red, green, yellow and white signifying parking guidelines and restrictions.
- Re-painted over 30,000 linear feet (5 miles) of yellow and white, single and double lane striping.
- Emergency response for removal of hazardous trees and/or limbs.
- Poured 350 yards of concrete for the reconstruction of sidewalks, driveway approaches and curb and gutters citywide.
- Performed asphalt overlays, patches and/or reconstruction (30 Tons).

City of Bell Gardens

PUBLIC WORKS

FY 17-18 Accomplishments (continued)

- Green Waste Program continued for all tree trimming operations.
- Oil and paint recycling/disposal program coordinated with vendors and quantities monitored for reporting purposes.
- E-waste disposal program monitored and reported for AB939 requirements.
- Replaced and maintained missing and damaged raised pavement markers.
- Installed and replaced various signs as needed: “Stop”, Street Sweeping, Parking Restrictions and various Speed Limits.
- Cleaned or replaced over 3,400 traffic signs citywide.
- Provided sandbags to residents as needed during rainy season.
- Provide sand to Fire Station #39 for residents during rainy season.
- Implemented a storm drain protection program using best management practices.
- Expanded sidewalk temporary grinding repair program citywide.
- Assisted the Police Department with delineation set-ups for DUI check points.

FY 18-19 Objectives and Performance Data

- Maintain all City traffic signs and safety devices through efficient, cost-effective methods to assure safety and visibility for motorists, pedestrians and residents.
- Continue maintenance program for repair of sidewalks, curbs and gutter work for public safety.
- Maintain flashing beacons and high visibility (green glow) pedestrian crossing signs at:
 - Loveland Street and Alvina Avenue (North Side)
 - Loveland Street and Alvina Avenue (South Side)
 - Jaboneria Road and Quinn Street
 - Garfield Avenue and Muller Street
 - Garfield Avenue and Quinn Street
 - Gage Avenue and Specht Avenue
 - Gage Avenue and Ajax Avenue
 - 5619 Quinn Street
- Continue maintenance program for asphalt repairs on roadways, streets and alleys.
- Re-stripe City’s roadways and replace raised pavement markers as needed.
- Maintain flashing beacons at various locations.
- Replace all truck route signs citywide as needed.
- Replace all street name signs to larger lettering to comply with new regulations (on-going).

City of Bell Gardens

PUBLIC WORKS

FY 18-19 Objectives and Performance Data (continued)

- Re-paint all center median noses yellow with reflective glass beads.
- Re-paint all center median posts and replaced with break-away posts as needed.
- Replace illuminated street name signs as needed, including color change.
- Maintain storm drains in compliance with regulations using best management practices.
- Maintain the burke oil site, weed abatement and fence repairs as needed.
- Make repairs to Parks' pathways as needed.
- Slurry and re-strip the Police Department's parking lot.
- Repaint and re-strip all Handicap Parking stalls citywide.
- Complete the Citywide Safety Enhancement Project, \$800K of Active Transportation Program grant funding.
- Complete design of the HSIP funded traffic signal improvement project at Eastern Avenue & Lubec Street and Garfield Avenue & Loveland Street.
- Complete the \$2.2 million in intersection improvements at Eastern Avenue and Florence Ave

Positions

Full-Time

1 Supervisor
3 Maintenance Workers
2 Lead Workers

Part-Time

2 Workers

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2018-19

PUBLIC WORKS

Division: Street Maintenance
Fund Name: General
Fund – 110
Division No. 4550

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 44,533	\$ 51,195	\$ 45,070	\$ 52,268
Maintenance & Supply	4,984	8,000	5,685	14,700
Contractual Services	224,248	446,600	429,014	484,900
Capital Outlay	-	500	-	2,000
Total	<u>\$ 273,765</u>	<u>\$ 506,295</u>	<u>\$ 479,769</u>	<u>\$ 553,868</u>
<u>Funding Source</u>				
General Fund	<u>\$ 273,765</u>	<u>\$ 506,295</u>	<u>\$ 479,769</u>	<u>\$ 553,868</u>

City of Bell Gardens

**Public Works
General Fund
Street Maintenance
110-4550**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4550-0100	Salaries	21,520	20,848	21,073	20,848
4550-0120	Vacation/Sick Leave Buyouts	928	1,687	1,507	1,687
4550-0200	Overtime	175	500	256	500
4550-0220	Part-time	9,732	16,000	11,859	16,000
4550-0300	Retirement	5,100	5,183	2,846	6,222
4550-0320	Medicare	449	327	523	327
4550-0350	Unemployment	-	119	-	119
4550-0400	Health Insurance	5,599	5,811	5,844	5,844
4550-0420	Workers Comp	1,030	720	1,162	720
Total	Personnel Services	44,533	51,195	45,070	52,268
Maintenance & Supply					
4550-1010	Office Supplies	4,522	7,500	5,109	7,500
4550-1050	Publications	-	-	-	500
4550-1100	Medical & First Aid Supplies	-	-	-	1,700
4550-1200	Postage	462	500	576	500
4550-1302	Copier Lease	-	-	-	4,500
Total	Maintenance & Supply	4,984	8,000	4,685	14,700
Contractual Services					
4550-2200	Membership & Dues	-	-	-	2,500
4550-2210	Conf., Meetings, Travel	704	1,000	1,055	1,500
4550-2710	Training	-	-	-	500
4550-2800	Contractual Services	58,329	52,100	58,699	16,100
4550-28**	Industrial Waste Permits	-	-	-	36,000
4550-2807	Crossing Guard Services	90,058	105,000	84,147	113,500
4550-2812	Engineering Services	62,813	64,500	86,454	73,800
4550-2813	Storm Water Compliance	12,344	218,000	196,260	235,000
4550-2832	Commissioners	-	6000	2,400	6,000
Total	Contractual Services	224,248	446,600	429,014	484,900
Capital Outlay					
4550-3050	Other Equip (Cap Outlay)	-	500	-	2,000
Total	Capital Outlay	-	500	-	2,000
Total	Street Maintenance	273,765	506,295	479,769	553,868

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

PUBLIC WORKS

**Division: Street Maintenance
Fund Name: Gas Tax
Fund – 210
Division No. 4550**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 637,551	\$ 728,614	\$ 665,038	\$ 789,351
Maintenance & Supply	120,588	129,200	106,652	133,700
Contractual Services	526,139	560,300	477,547	569,300
Capital Outlay	7,988	20,000	-	180,000
Total	<u>\$ 1,292,261</u>	<u>\$ 1,438,114</u>	<u>\$ 1,249,237</u>	<u>\$ 1,672,351</u>
 <u>Funding Source</u>				
Gas Tax	<u>\$ 1,292,261</u>	<u>\$ 1,438,114</u>	<u>\$ 1,249,237</u>	<u>\$ 1,672,351</u>

City of Bell Gardens

**Public Works
Gas Tax Fund
Street Maintenance Division
210-4550**

Account Number/Description		FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Adopted
Personnel Services					
4550-0100	Salaries	365,150	415,658	404,113	425,043
4550-0120	Vacation/Sick Leave Buyouts	11,463	13,466	14,814	19,876
4550-0150	Auto/Cell Allowance	2,805	2,871	1,922	2,871
4550-0200	Overtime	15,553	15,000	21,959	17,500
4550-0210	Standby	2,974	3,100	2,452	3,100
4550-0220	Part-time	33,658	42,000	28,056	54,600
4550-0300	Retirement	79,278	93,147	53,194	121,458
4550-0320	Medicare	5,819	5,828	6,463	6,057
4550-0350	Unemployment	-	2,033	-	2,033
4550-0400	Health Insurance	105,111	121,151	117,201	121,949
4550-0420	Workers Comp	13,759	14,360	14,864	14,864
4550-0500	Uniform/Boot Allowance	1,981	-	-	-
Total	Personnel Services	637,551	728,614	665,038	789,351
Maintenance & Supply					
4550-1050	Publications	-	200	178	200
4550-1100	Med & First Aid Supplies	369	500	-	500
4550-1600	Special Supplies	3,161	5,500	3,500	5,500
4550-1610	Street Supplies	105,409	110,000	93,913	113,500
4550-1700	Uniforms & Prot Clothing	4,879	6,000	4,851	7,000
4550-1800	Small Equip Tools & Hdwr	6,770	7,000	4,210	7,000
Total	Maintenance & Supply	120,588	129,200	106,652	133,700
Contractual Services					
4550-2010	Electric	35,993	45,000	30,896	45,000
4550-2100	Equipment Rental	1,002	1,500	-	1,500
4550-2200	Membership & Dues	650	800	700	800
4550-2210	Conf., Meetings, Travel	994	2,000	949	2,000
4550-2300	Vehicle Fuel	12,766	17,000	14,661	17,000
4550-2310	Vehicle Repair & Maint.	11,880	25,000	24,614	25,000
4550-2320	Vehicle Tires	370	5,000	475	5,000
4550-2500	Maintenance & Repairs	3,400	6,000	8,924	6,000
4550-2510	Comm Equip Maint & Repair	939	-	-	-
4550-2710	Training	646	1,000	-	1,000
4550-2812	Engineering	42,819	94,000	94,000	94,000
4550-2813	Storm Water Compliance	43,267	-	-	-
4550-2815	Street Sweeping	189,117	197,000	193,658	206,000
4550-2840	Signal Services	182,291	166,000	108,670	166,000
Total	Contractual Services	526,139	560,300	477,547	569,300
Capital Outlay					
4550-3140	Vehicles	-	-	-	160,000
4550-3150	Other Equip (Cap Outlay)	7,988	20,000	-	20,000
Total	Contractual Services	7,988	20,000	-	180,000
Total	Gas Tax Fund-Street Maintenance	1,292,261	1,438,114	1,249,237	1,672,351

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

PUBLIC WORKS

Division: Street Maintenance
 Fund Name: Air Quality Improvement
 Fund – 282
 Division No. 4550

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Contractual Services	\$ 22,617	\$ 23,000	\$ 22,500	\$ 28,300
Capital Outlay	2,765	120,000	120,000	30,000
Total	<u>\$ 25,382</u>	<u>\$ 143,000</u>	<u>\$ 142,500</u>	<u>\$ 58,300</u>
 <u>Funding Source</u>				
Air Quality Improvement	<u>\$ 25,382</u>	<u>\$ 143,000</u>	<u>\$ 142,500</u>	<u>\$ 58,300</u>

City of Bell Gardens

**Public Works
Air Quality Improvement Program Fund
Street Maintenance
282-4550**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
4550-2160	Mileage Reimbursement	617	1,000	500	-
4550-2161	Carpool Incentive Program	-	-	-	6,300
4550-2200	Membership and Dues	22,000	22,000	22,000	22,000
4550-2812	Engineering Services	-	-	-	-
Total	Contractual Services	22,617	23,000	22,500	28,300
Capital Outlay					
4550-3140	Vehicles	-	110,000	120,000	30,000
4550-3144	Park & Facility Amenities	-	10,000	-	-
4550-3150	Other Equip Capital Outlay	2,765	-	-	-
Total	Capital Outlay	-	120,000	120,000	30,000
Total	Air Quality Improvement-Street Maint.	<u>25,382</u>	<u>143,000</u>	<u>142,500</u>	<u>58,300</u>

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2018-19

PUBLIC WORKS

Division: Street Maintenance
Fund Name: Measure R
Fund – 285
Division No. 4550

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 81,247	\$ 97,404	\$ 89,186	\$ 104,336
Total	<u>\$ 81,247</u>	<u>\$ 97,404</u>	<u>\$ 89,186</u>	<u>\$ 104,336</u>
<u>Funding Source</u>				
Measure R	<u>\$ 81,247</u>	<u>\$ 97,404</u>	<u>\$ 89,186</u>	<u>\$ 104,336</u>

City of Bell Gardens

Public Works
 Measure R
 Public Works Admin
 285-4550

Account Number/Description		FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Adopted
Personnel Services					
4550-0100	Salaries	50,239	59,702	57,647	61,575
4550-0120	Vacation/Sick Leave Buyouts	2,131	2,846	3,092	3,467
4550-0150	Auto/Cell Allowance	1,353	1,380	924	1,380
4550-0200	Overtime	1,366	1,500	2,743	1,500
4550-0210	Standby	146	-	112	-
4550-0300	Retirement	11,149	14,329	7,795	18,378
4550-0320	Medicare	747	872	902	909
4550-0350	Unemployment	-	236	-	236
4550-0400	Health Insurance	12,229	14,476	13,983	14,764
4550-0420	Workers Comp	1,733	2,063	1,988	2,127
4550-0500	Uniform/Boot Allowance	154	-	-	-
Total	Personnel Services	81,247	97,404	89,186	104,336

City of Bell Gardens

PUBLIC WORKS

Division: Parks and Facilities Maintenance

Purpose

To provide efficient, cost effective maintenance program for all Bell Gardens City owned buildings and Parks including Bell Gardens Veteran's, Ford, Marlow, Darwell, Gallant, Hannon and Julia Russ Asmus Parks including the Bell Gardens Sports Center. In addition, maintain the grounds and parking lots of City Hall, Police Department, Public Parking Lots, Youth Center, Los Angeles County Library, the Community Services Facility and Park View Terrace, the new senior center. The division also makes all general repairs through a combination of contract services and City staff. Administer air conditioning, landscape and tree trimming contracts. Performing these services using efficient, cost-effective methods protects and maintains the appearance of the facilities in an aesthetically pleasing condition, helping create a sense of pride in the community.

FY 17-18 Accomplishments

- Completed the Various Buildings Roof Replacement Project for most City facilities.
- Completed the Energy Upgrades at various City Facilities that consisted of new HVAC and building control upgrades.
- Assisted in special events throughout the year with set up and clean-up crews.
- Continued cleaning and sanitizing of all City facilities by in-house janitorial crew.
- Replace new pour-in-place mat in swing area at Marlow Park, Bell Gardens Veterans Park and Gallant Park.
- Completed the re-pipe plumbing throughout basement at the Police Department.
- Implemented quarterly maintenance and inspection of the fuel tank at the Police Department of optimum performance of the Emergency Generator.
- Continued painting of facilities citywide.
- Roofing repairs of facilities citywide.
- Implemented a comprehensive inspection program for all City playgrounds equipment.
- Continued replacement and repairs of barbeques at all parks.
- Maintenance on extinguishers at all facilities.
- Installed new drinking fountains at basketball court at Ford Park – east side, Ford Park – canopies and Gallant Park.
- Completed a complete revamping of Gallant Park that included a new play structure, new benches, barbeques and drinking fountain.
- Replaced Ford Park pond fountain with lake bubbler to aerate water.
- Planted shrubs and ground cover at Parks and City Hall.
- Testing and maintenance of all backflow devices citywide.

City of Bell Gardens

PUBLIC WORKS

FY 17-18 Accomplishments (continued)

- Ongoing plumbing repairs at all City facilities.
- Continued afternoon and evening maintenance shift for Bell Gardens Sports Center.
- Ongoing removal of graffiti at all City facilities and parks.
- Continued repairs and installation of irrigation at all parks.
- Continued fertilizing and seeding of all parks.
- Completed repairs to the Iron Fencing at Ford Park Sports Center.
- Repaired air conditioning units at Park View Terrace Seniors Facility.
- Installed new LED lights at the Golf Course Parking Lot.

FY 18-19 Objectives and Performance Data

- Continue providing efficient, cost effective maintenance for all parks and facilities.
- Install upgrade LED lights at Eastern Avenue Public Parking lots and the east side of Ford Park.
- Continue 7-day weekly schedule for maintenance services and improvement at Ford Park, Bell Gardens Sports Center, Bell Gardens Veteran's Memorial Park and all small satellite parks.
- Continue maintenance and cost effective improvements to all City facilities.
- Continue providing janitorial services to all City facilities.
- Continue monitoring of playgrounds to ensure compliance.
- Upgrade all entry islands with new lighting at all City entrances.
- Install a new ADA compliant drinking fountain at Marlow Park.
- Replace two new entry signs at Ford Park parking lot.
- Replace Ford Park pond fountain with a lake bubbler to aerate water.
- Schedule comprehensive cleaning, treatment and refueling of the Police Department's underground diesel fuel tank which operates the emergency generator.
- Complete repairs to the fuel tank at the Police Department for optimum performance of the Emergency Generator as per Los Angeles County – Fire Department compliance.
- Complete design of the \$11 Million Ford Park Infiltration Cistern Project, a multi-agency project awarded to the Los Angeles Gateway Integrated Regional Water Management Joint Powers Authority.

City of Bell Gardens

PUBLIC WORKS

Positions

Full-Time

- 1 Director of Public Works
- 1 Administrative Specialist
- 1 Public Works Secretary
- 1 Clerk Typist
- 1 Division Supervisor
- 2 Lead Workers
- 2 Senior Maintenance Workers
- 5 Maintenance Workers

Part-Time

13 Workers

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

PUBLIC WORKS

**Division: Park & Facility Maintenance
Fund Name: General
Fund – 110
Division No. 4551**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 1,132,234	\$ 1,262,528	\$ 1,223,100	\$ 1,382,367
Maintenance & Supply	153,163	200,500	156,867	207,000
Contractual Services	998,334	1,150,700	954,765	1,147,500
Capital Outlay	50,287	230,000	97,161	170,000
Total	<u>\$ 2,334,018</u>	<u>\$ 2,843,728</u>	<u>\$ 2,431,893</u>	<u>\$ 2,906,867</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 2,334,018</u>	<u>\$ 2,843,728</u>	<u>\$ 2,431,893</u>	<u>\$ 2,906,867</u>

City of Bell Gardens

Public Works

General Fund

Park & Facility Maintenance

110-4551

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4551-0100	Salaries	570,165	645,156	641,808	655,459
4551-0120	Vacation/Sick Leave Buyout	14,608	15,998	17,186	26,917
4551-0150	Auto/Cell Allowance	1,314	1,400	937	1,400
4551-0200	Overtime	27,941	30,000	44,319	30,000
4551-0210	Standby	5,098	5,000	3,465	5,000
4551-0220	Part-Time	160,792	185,000	184,727	240,500
4551-0300	Retirement	133,729	144,125	94,153	184,825
4551-0320	Medicare	10,961	9,171	12,368	9,479
4551-0350	Unemployment	-	3,427	-	3,427
4551-0400	Health Insurance	178,352	200,963	196,021	202,716
4551-0420	Workers Comp.	25,433	22,288	28,116	22,644
4551-0500	Uniform/Boot Allowance	3,841	-	-	-
Total	Personnel Services	1,132,234	1,262,528	1,123,100	1,382,367
Maintenance & Supply					
4551-1010	Office Supplies	52	-	176	-
4551-1030	Custodial Supplies	51,505	50,000	54,425	55,000
4551-1100	Med & First Aid Supplies	-	1,000	1,670	-
4551-1300	Reproduction	4,431	-	-	-
4551-1302	Copier Lease	-	4,500	4,500	-
4551-1600	Special Supplies	16,308	-	-	-
4551-1606	Park Supplies	16,521	48,000	31,697	50,000
4551-1607	Landscape Supplies	11,023	-	-	-
4551-1608	Concrete	7,340	-	473	10,000
4551-1700	Uniforms & Prot. Clothing	4,820	7,000	4,313	7,000
4551-1800	Small Equip Tools & Hdwr.	16,551	15,000	14,616	15,000
4551-1900	Facility Supplies	24,612	75,000	44,997	70,000
Total	Maintenance & Supply	153,163	200,500	156,867	207,000
Contractual Services					
4551-2010	Electric	283,374	310,000	318,291	318,000
4551-2020	Natural Gas	9,663	9,200	4,308	9,200
4551-2030	Water	283,729	295,000	290,989	295,000
4551-2043	Telecommunications	7,947	9,000	9,000	9,000
4551-2061	Janitorial Services	-	100,000	-	100,000
4551-2100	Equipment Rental	1,499	5,000	1,938	5,000
4551-2200	Membership & Dues	335	1,000	558	-

City of Bell Gardens

Public Works
 General Fund
 Park & Facility Maintenance
 110-4551

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services (continued)					
4551-2210	Conf., Meetings, Travel	455	500	500	-
4551-2300	Vehicle Fuel	12,998	20,000	16,026	20,000
4551-2310	Vehicle Repair & Maint.	9,149	15,000	20,462	20,000
4551-2320	Vehicle Tires	1,835	2,700	1,234	1,500
4551-2500	Equip. Maint. & Repair	13,650	20,000	14,663	20,000
4551-2600	Contract- Facility Maint.	69,722	67,000	67,000	67,000
4551-2710	Training	190	500	315	-
4551-2712	Leased Properties	-	7,100	-	-
4551-2800	Contractual Services	72,989	34,900	35,054	19,600
4551-2809	County Permits	-	-	-	15,400
4551-2814	Tree and Landscape Serv.	142,233	133,000	83,107	133,000
4551-2816	Plumbing	28,451	46,000	31,179	40,000
4551-2817	Exterminator	7,079	16,000	16,000	16,000
4551-2817	HVAC Maint. & Repair	53,036	58,800	44,141	58,800
Total	Contractual Services	998,334	1,150,700	954,765	1,147,500
Capital Outlay					
4551-3080	Facility Improvement	2,872	-	-	-
4551-3140	Vehicles	-	72,000	72,000	40,000
4551-3141	Park Amenities	-	123,000	622	90,000
4551-3142	Playground	-	35,000	762	30,000
4551-3143	Playground & Equipment	-	-	23,777	-
4551-3150	Other Equipment	10,198	-	-	10,000
4551-3500	Capital Improvement	37,217	-	-	-
Total	Capital Outlay	50,287	230,000	97,161	170,000
Total	Park & Facility Maintenance	2,334,018	2,843,728	2,431,893	2,906,867

City of Bell Gardens

PUBLIC WORKS

Division: Utility/Contracts

Purpose

Monitoring and Administration

LANDSCAPE CONTRACT

The City's landscape contract (currently being provided by Complete Landscape Care), requires total turf management and maintenance to all City landscaped medians, Edison right-of-ways, Woodworth House, Gage Avenue water well and special "assigned" areas throughout the City. It also provides complete turf care to Bell Gardens Veterans' Park, Ford Park and the City's Soccer Field turf (105,846-sq. ft.) and ground cover (57,984-sq. ft.).

RESIDENTIAL WASTE

The residential waste management services are provided to residents through a franchise agreement with Athens Services, Inc. Athens was recently awarded a 15 year contract to provide automated curbside service for solid waste and green waste. Recyclables will be sorted at an Athen's material recovery facility also known as MRF. This makes the City of Bell Gardens a leader in waste and recycling programs in the region.

STREET SWEEPING

The contracted street sweeping services are provided by Nationwide Environmental Services (NES) and are intended to provide thorough, prompt street sweeping services to all City residents and businesses, while maintaining the City's overall aesthetics. These services are also required elements of the City's efforts for compliance towards NPDES requirements (keeping litter debris from storm drain system) and AB 939 mandates. The City also meets South Coast Air Quality Management District regulations by having NES dedicated a compressed natural gas (CNG) fueled street sweeper.

TREE TRIMMING

Trimming Land Co. is currently providing the Citywide Tree Trimming Services. These services address the City's urban forest needs in all residential areas, City parks, Edison right-of-ways and public right-of-ways including the median islands. It also addresses special circumstances and emergency situations.

City of Bell Gardens

PUBLIC WORKS

TRAFFIC SIGNALS

The contracted traffic signal maintenance services are currently provided by Aegis ITS. These services include total maintenance for all 37 traffic intersections' lighting needs, including illuminated street name signs (ISNS), safety lights (S/L), video camera sensors, street loops and controller cabinets. All emergency and special situation services are included. The school zone flashing beacon located on the west side of Garfield, south of Florence Avenue, is also included for monthly inspections and maintenance.

LITTER ABATEMENT

The Abatement crew removes litter and bulky items from private and public property including all City streets and alleys in an effort to maintain a clean orderly appearance and environment. Assists all City departments with equipment transportation for meeting preparations, special events, celebrations and special projects. This section also monitors Public Works-related municipal code and ordinance violations such as right-of-way, public nuisance or litter abatement infractions.

BEAUTIFICATION

The beautification crew is responsible for maintaining the clean appearance of all city arterial streets. In addition, the crew is responsible for all city trolley shelters and benches along with their surrounding areas by pressure washing to maintain their cleanliness. The crew is also responsible for the removal of all weeds and debris from tree wells and fence lines, mowing and maintenance of all parkways. Additionally they are responsible for the monitoring of ordinance violation signage (illegal signs) and the removal of all abandoned shopping carts. This crew's duties help ensure that our city's streets have a clean, well-maintained appearance at all times.

GRAFFITI ABATEMENT

The Graffiti Abatement crew is responsible for removing graffiti from private and public property by painting, sand blasting or pressure water washing. This tremendously effective Graffiti Program helps maintain the appearance of the City by removing an approximate 59,000 square feet of graffiti a month. Private property removals require signed authorization by property owner.

City of Bell Gardens

PUBLIC WORKS

FY 17-18 Accomplishments

- Implemented citywide tree identification and location survey, which prepared the City's tree inventory for GIS link up.
- Painted/Refurbished all City Trolley Shelters citywide.
- Increased abatement activities in all alleys, for weed, trash and graffiti removal.
- Upgrading Palm Tree Lighting at some of the City's Entry Islands.
- Continued maintenance of the Entry Island Palm Lighting Project.
- Upgraded landscaping at the City's Marquee.
- Provided the Utility Division with supervision objectives:
 - Maintain the aesthetics of all City property where applicable, through the administration of contracts.
 - Monitored and maintained the City's urban forest needs, through removals and planting as needed.
 - Monitored all Edison streetlights, illuminated street name signs and safety lights. These are maintained and inspected through regular monthly inspections by City staff.
- Continued the use of "Flash Cams" as part of the city's arsenal to combat undesired activities, such as graffiti and illegal dumping. These are "motion-activated" still cameras, with voice recordings that issue verbal warnings.
- Performed tree trimming, removal and stump grinding operations city-wide.
- Continued utilizing an inspection program for notification and abatement of public nuisance and right of way violations per City ordinances.
- Painted or water-sandblasted graffiti with goal of completion within 24-hours after notification.
- Graffiti crews painted a total of 631,105 square feet Citywide.
- Graffiti crews sandblasted an additional 71,910 square feet.
- Continued 7 day coverage for Graffiti Abatement operations.
- Maintained 57 City owned public benches Citywide by keeping them free of graffiti and grime and keeping them aesthetically pleasing.
- Maintained fifty (50) trolley shelters, painting, cleaning, repairing and steam washing of the shelters and refurbishing of concrete trash cans at the shelters.
- Continued with implementation of e-waste and tire recycling program.
- Assisted PD in monitoring and abating homeless camps through the City.
- Changed out safety lights to L.E.D. lights.

FY 18-19 Objective and Performance Data

- Add more Flash Cameras for combating graffiti and illegal litter abatement.

City of Bell Gardens

PUBLIC WORKS

FY 18-19 Objective and Performance Data - (continued)

- Increase monitoring and hand cleaning of dead-end streets where inaccessible to street sweeper.
- Continue safety training and educational seminars to employees in all phases of Public Works.
- Continued management and monitoring of City contract regarding residential/commercial trash hauling. This will ensure that the City's solid waste needs and AB 939 compliance requirements are effectively improved and handled "in-house," with improved proficiency.
- Continued monitoring of all Edison street lights, traffic signal light systems, illuminated street name signs and safety lights are maintained and inspected in a timely manner.
- Maintain the overall appearance of the City by keeping it litter and graffiti free.
- Upgrade landscape beautification on all right of way easements: Florence Avenue, Gage Avenue and Garfield Avenue.
- Upgrade existing City Beautification Plan by allowing residents tree-planting options per zone and infusing new tree schemes throughout the City.
- Painted and refurbished banner poles in Center Medians.
- Continue the City's Beautification Plan by planting trees on public right-of-ways.
- Continue implementation of the City's Beautification Plan regulating all planting on public right-of-ways, and the monitoring/enforcement of the private sector's trees, shrubs, weeds and debris infringing onto public's accesses.
- Compile location mapping for City beautification tools such as trolley shelters, benches, refuse cans and banner poles in preparation of GIS Project.
- Upgrade all in-ground reflective lighting to the 13 City's entry islands (on-going).
- Implement monthly inspection program to ensure City's various beautification projects remain in accordance with desired aesthetic results.
- Continue to wage war on graffiti by providing a 24 hour response time and maintaining the overall appearance of the City by keeping it graffiti and litter free.
- Maintain the aesthetics and integrity of the City by keeping in compliance with desired City standards and enforcements of municipal codes and contracts.
- Continue monitoring of all News racks to ensure compliance with the City ordinance

Positions

Full-Time

- 1 Supervisor
- 1 Leadworker
- 4 Maintenance Workers

Part-Time

- 2 Workers

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

PUBLIC WORKS

Division: Landscape Maintenance
Fund Name: General
Fund – 110
Division No. 4554

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 36,997	\$ -	\$ -	\$ -
Maintenance & Supply	10,285	9,500	9,269	9,000
Contractual Services	436,622	376,300	334,283	369,400
Total	<u>\$ 483,904</u>	<u>\$ 385,800</u>	<u>\$ 343,552</u>	<u>\$ 378,400</u>
<u>Funding Source</u>				
General Fund	<u>\$ 483,904</u>	<u>\$ 385,800</u>	<u>\$ 343,552</u>	<u>\$ 378,400</u>

City of Bell Gardens

**Public Works
General Fund
Landscape Maintenance
110-4554**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4554-0100	Salaries	25,868	-	-	-
4554-0150	Auto/ Cell Allowance	464	-	-	-
4554-0300	Retirement	3,009	-	-	-
4554-0320	Medicare	382	-	-	-
4554-0400	Health Insurance	6,382	-	-	-
4554-0420	Workers Comp	892	-	-	-
Total	Personnel Services	36,997	-	-	-
Maintenance & Supply					
4554-1050	Publications	-	500	500	-
4554-1600	Special Supplies	169	-	654	-
4554-1700	Landscape Supplies	966	-	-	-
4554-1800	Small Equip Tools	9,150	9,000	8,115	9,000
Total	Maintenance & Supply	10,285	9,500	9,269	9,000
Contractual Services					
4554-2010	Electric	14,207	20,000	12,931	15,000
4554-2030	Water	42,490	64,000	45,007	50,000
4554-2200	Membership & Dues	45	1,500	165	-
4554-2310	Vehicle Repair & Maintenance	-	500	500	500
4554-2320	Vehicle Tires	1,532	2,000	1,500	2,000
4554-2710	Training	105	700	-	700
4554-2800	Contractual Services	4,605	15,000	5,229	15,000
4554-2814	Tree and Landscape Services	373,638	272,600	268,951	286,200
Total	Contractual Services	436,622	376,300	334,283	369,400
Total	Landscape Maintenance	483,904	385,800	343,552	378,400

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

PUBLIC WORKS

**Division: Litter Abatement
Fund Name: General
Fund – 110
Division No. 4555**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 368,639	\$ 414,848	\$ 363,888	\$ 438,154
Maintenance & Supply	30,339	45,500	30,567	45,500
Contractual Services	33,197	44,000	38,960	44,000
Capital Outlay	32,710	51,800	36,000	75,800
Total	<u>\$ 464,885</u>	<u>\$ 556,148</u>	<u>\$ 469,415</u>	<u>\$ 603,454</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 464,885</u>	<u>\$ 556,148</u>	<u>\$ 469,415</u>	<u>\$ 603,454</u>

City of Bell Gardens

**Public Works
General Fund
Litter Abatement
110-4555**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4555-0100	Salaries	219,379	249,415	226,746	251,130
4555-0120	Vacation/Sick Leave Buyouts	5,139	5,739	5,263	9,331
4555-0200	Overtime	10,986	11,000	13,458	13,000
4555-0210	Standby	2,346	-	1,745	1,800
4555-0300	Retirement	44,208	52,785	28,436	67,670
4555-0320	Medicare	3,340	3,591	3,490	3,668
4555-0350	Unemployment	-	1,422	-	1,422
4555-0400	Health Insurance	74,134	82,280	76,928	81,457
4555-0420	Workers Comp.	7,569	8,616	7,822	8,676
4555-0500	Uniform/Boot Allowance	1,538	-	-	-
Total	Personnel Services	368,639	414,848	363,888	438,154
Maintenance & Supply					
4555-1350	Photo Supplies	261	1,000	1,000	1,000
4555-1600	Special Supplies	4,434	5,500	6,277	5,500
4555-1620	Graffiti Abatement Supply	23,730	34,000	19,744	34,000
4555-1700	Uniforms & Prot. Clothing	1,788	3,500	2,420	3,500
4555-1800	Small Equip Tools & Hdwr	-	-	-	1,500
4555-1900	Facility Supplies	126	1,500	1,126	-
Total	Maintenance & Supply	30,339	45,500	30,567	45,500
Contractual Services					
4555-2300	Vehicle Fuel	16,763	23,000	18,653	23,000
4555-2310	Vehicle Repair & Maintenance	12,287	15,000	14,764	15,000
4555-2320	Vehicle Tires	15	500	-	500
4555-2500	Maintenance & Repairs	2,981	5,500	5,543	5,500
4555-2510	Comm Equip Maint & Repair	1,026	-	-	-
4555-2800	Contractual Services	125	-	-	-
Total	Contractual Services	33,197	44,000	38,960	44,000
Capital Outlay					
4555-3140	Vehicles	-	36,000	36,000	40,000
4555-3150	Other Equip (Cap Outlay)	32,710	15,800	-	35,800
Total	Capital Outlay	32,710	51,800	36,000	75,800
Total	Litter Abatement	464,885	556,148	469,415	603,454

City of Bell Gardens

PUBLIC WORKS

Division: Solid Waste Management

Purpose

Monitor and maintain effective administration of solid waste disposal and recycling in the City, which requires compliance with the mandates of Assembly Bill 939, Assembly Bill 341 and all other associated legislation. In order to meet the requirements of AB939, City staff and their consultant continue to regulate the collection and disposal of solid waste and recyclable materials. Since Assembly Bill 341 was signed, the City and their consultant are working with the eight non-exclusive franchise haulers to provide recycling programs to business and multi-family complexes.

FY 17-18 Accomplishments

- Submitted the CalRecycle Annual Report for 2017. The report provides an overview of the City's efforts in minimizing the amount of waste to the landfills and the City's efforts in increasing recycling.
- The City in conjunction with the residential waste hauler, Athens Services, Inc. provided public education and outreach to residents about the new earth-friendly recycling plan which means everything (including recyclables) goes to the Material Recover Facility (MRF) where it is sorted to minimize the amount of trash going to the landfill and maximize the amount of recycling.
- Since Assembly Bill 341 was signed, the City and their consultant are working with the eight non-exclusive franchise haulers to provide recycling collection services to business and multi-family complexes. In addition to the recycling programs, haulers are working with the City to produce public education and outreach material.
- Continued to monitor Ordinance for non-exclusive franchises to regulate commercial and industrial solid waste haulers and recyclers who operate in the City illegally.
- Hosted the City's 3rd annual Compost Giveaway Event partnered with Athens Services.
- Continued grant administration for CalRecycle Oil Payment Program. This year the City partnered with Autozone and hosted an event. Residents who brought an oil filter and used oil for recycling received a new filter and oil change kit.
- Continued grant administration for CalRecycle Beverage Container Recycling Program.

City of Bell Gardens

PUBLIC WORKS

FY 18-19 Objectives and Performance Data

- Continue to monitor and administer Commercial and Residential franchise agreements, operations and reporting.
- Continue to monitor and administer residential curbside, automated hauling program.
- Continue to work with the non-exclusive franchise haulers to provide recycling collection services to business and multi-family complexes and continue the public education and outreach material on Assembly Bill 341.
- Host a Household Hazardous Waste and E-Waste Roundup event with the County of Los Angeles.
- Partner with Athens Services to host the annual Compost Giveaway Event.
- Begin preparation for next year's Cal Recycle Annual Report.

Positions

Contract with
Consultant for AB939
Requirements

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

PUBLIC WORKS

Division: Residential Waste Management
Fund Name: Residential Waste Management
Fund – 240
Division No. 4570

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 61,125	\$ 67,292	\$ 62,932	\$ 70,526
Contractual Services	2,436,373	2,554,000	2,554,000	2,747,000
Total	<u>\$ 2,497,498</u>	<u>\$ 2,621,292</u>	<u>\$ 2,617,932</u>	<u>\$ 2,817,526</u>
 <u>Funding Source</u>				
Residential Waste Management	<u>\$ 2,497,498</u>	<u>\$ 2,621,292</u>	<u>\$ 2,617,932</u>	<u>\$ 2,817,526</u>

City of Bell Gardens

Public Works

Residential Waste Mgmt Franchise Fund

Residential Waste Mgmt.

240-4570

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4570-0100	Salaries	39,166	42,426	42,241	43,038
4570-0120	Vacation/Sick Leave Buyouts	1,594	2,155	2,158	2,327
4570-0150	Auto/Cell Allowance	1,760	1,770	1,185	1,770
4570-0200	Overtime	510	-	1,082	-
4570-0300	Retirement	8,271	10,548	5,833	12,845
4570-0320	Medicare	624	672	714	683
4570-0350	Unemployment	-	141	-	141
4570-0400	Health Insurance	7,812	8,114	8,227	8,235
4570-0420	Workers Comp	1,351	1,466	1,492	1,487
4570-0500	Uniform/Boot Allowance	37	-	-	-
Total	Personnel Services	61,125	67,292	63,932	70,526
Contractual Services					
4570-2800	Contractual Services	2,425,360	2,534,000	2,534,000	2,725,000
4570-2810	Professional Services	11,013	20,000	20,000	22,000
Total	Contractual Services	2,436,373	2,554,000	2,554,000	2,747,000
Total	Residential Waste Mgmt.	<u>2,497,498</u>	<u>2,621,292</u>	<u>2,617,932</u>	<u>2,817,526</u>

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2018-19

PUBLIC WORKS

Division: Industrial Waste Mgmt
Fund Name: Industrial Waste Management
Fund – 250
Division No. 4570

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 150,380	\$ 177,426	\$ 206,601	\$ 202,680
Maintenance & Supply	-	500	-	500
Contractual Services	76,014	48,000	40,000	69,500
Total	\$ 226,394	\$ 225,926	\$ 246,601	\$ 272,680
 <u>Funding Source</u>				
Industrial Wast	\$ 226,394	\$ 225,926	\$ 246,601	\$ 272,680

City of Bell Gardens

Public Works
Waste Hauler Mgmt Franchise Fund
Waste Management Services
250-4570

Account Number/Description		FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Adopted
Personnel Services					
4570-0100	Salaries	48,073	71,325	79,612	72,756
4570-0120	Vacation/Sick Leave Buyouts	1,840	2,155	2,413	3,409
4570-0150	Auto/Cell Allowance	1,800	2,270	1,520	2,270
4570-0200	Overtime	1,140	4,500	1,626	4,500
4570-0210	Standby	87	-	128	-
4570-0220	Part-time	67,545	60,000	83,628	78,000
4570-0300	Retirement	14,511	17,733	13,150	21,715
4570-0320	Medicare	1,748	1,098	2,337	1,137
4570-0350	Unemployment	69	246	-	246
4570-0400	Health Insurance	9,408	15,635	16,893	16,134
4570-0420	Workers Comp	3,989	2,464	5,294	2,513
4570-0500	Uniform/Boot Allowance	170	-	-	-
Total	Personnel Services	150,380	177,426	206,601	202,680
Maintenance & Supply					
4570-1200	Postage	-	500	-	500
Total	Maintenance & Supply	-	500	-	500
Contractual Services					
4570-2320	Vehicle Tires	544	-	-	-
4570-2800	Contractual Services	29,815	48,000	40,000	48,000
4570-2810	Professional Services	-	-	-	21,500
4570-2813	Storm Water Compliance	45,655	-	-	-
Total	Contractual Services	76,014	48,000	40,000	69,500
Total	Waste Hauler Mgmt.Fd-Waste Mgmt Services	226,394	225,926	246,601	272,680

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

PUBLIC WORKS

Division: Waste Management Services
Fund Name: Used Oil Recycling Grant
Fund – 283
Division No. 5270

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 1,758	\$ 2,059	\$ 2,009	\$ 2,128
Maintenance & Supply	2,456	-	-	-
Contractual Services	6,423	11,100	6,208	10,492
Total	<u>\$ 10,637</u>	<u>\$ 13,159</u>	<u>\$ 8,217</u>	<u>\$ 12,620</u>
 <u>Funding Source</u>				
Used Oil Recycling Grant	<u>\$ 10,637</u>	<u>\$ 13,159</u>	<u>\$ 8,217</u>	<u>\$ 12,620</u>

City of Bell Gardens

**Public Works
Used Oil Recycling Grant Fund
Waste Management Services
283-5270**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
5270-0100	Salaries	1,315	1,379	1,394	1,379
5270-0120	Vacation/Sick Leave Buyouts	60	113	87	113
5270-0200	Overtime	18	-	25	-
5270-0300	Retirement	156	343	287	412
5270-0320	Medicare	20	22	23	22
5270-0350	Unemployment	-	6	-	6
5270-0400	Health Insurance	143	148	145	148
5270-0420	Workers Comp.	46	48	48	48
Total	Personnel Services	1,758	2,059	2,009	2,128
Maintenance & Supply					
5270-1600	Special Supplies	2,456	-	-	-
	Maintenance & Supply	2,456	-	-	-
5270-2070	General Promotion	294	750	295	-
5270-2210	Conference and Travel	-	1,350	-	1,500
5270-2800	Contractual Services	6,129	4,000	913	8,992
5270-2813	Storm Water Compliance	-	5,000	5,000	-
Total	Contractual Services	6,423	11,100	6,208	10,492
Total	Used Oil Recycling Grant-Waste Mgmt. Svcs.	10,637	13,159	8,217	12,620

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2018-19

PUBLIC WORKS

Division: Waste Management Services
Fund Name: Beverage Container Recycling
Fund – 284
Division No. 5270

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 4,859	\$ -	\$ -	\$ -
Maintenance & Supply	2,943	4,000	4,000	4,000
Contractual Services	1,375	2,000	2,000	6,000
Capital Outlay	2,306	4,000	4,000	-
Total	<u>\$ 11,483</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
 <u>Funding Source</u>				
Beverage Container Recycling	<u>\$ 11,483</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

City of Bell Gardens

Public Works

Beverage Container Recycling Grant Fund

Waste Management Services Div.

284-5270

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	5270-0100 Salaries	4,859	-	-	-
Total	Personnel Service	4,859	-	-	-
	Maintenance & Supply				
	5270-1600 Special Supplies	2,943	4,000	4,000	4,000
Total	Maintenance & Supply	2,943	4,000	4,000	4,000
	Contractual Services				
	5270-2800 Contractual Services	1,375	2,000	2,000	6,000
Total	Contractual Services	1,375	2,000	2,000	6,000
	Capital Outlay				
	5270-3050 Equipment	2,306	4,000	4,000	-
Total	Capital Outlay	2,306	4,000	4,000	-
Total	Beverage Container Recycling-Waste Mgmt. Svcs.	11,483	10,000	10,000	10,000

City of Bell Gardens

PUBLIC WORKS

Division: Transportation Services

Purpose

The Bell Gardens Transportation Program provides safe, reliable, cost effective and affordable transportation services for residents. This program is funded through Prop A, Prop C, Transportation Funds and Measure R Funds. This Division also interacts with the Los Angeles County Metropolitan Transit Authority (MTA) to provide bus route schedules, monitor the subsidy and sale of senior citizen monthly bus passes and answers to questions regarding bus services.

The City's Transportation Program consists of three types of transportation services:

- The Dial-A-Ride Transit (D.A.R.T.) buses provide curb to curb service for \$1.00 per person and \$.25 each for seniors and disabled persons.
- The Bell Gardens Fixed Route Service provides fixed route bus service for a cost of \$.50 per person (18 and over), \$.25 (under 18, seniors 55 and over and disabled persons).
- Supplement the Dial-A-Ride service with the designated City-owned Senior Bus.
- A "Medical Taxi" service program has been added which provides round trip services for medical appointments to qualified Bell Gardens residents who are seniors (55 and over) and/or disabled. This service is exclusively for medical appointments outside of Bell Gardens City limits and within a 5-mile radius of its borders.
- Dispatching and schedule coordination as provided by 2 full-time City employees and 1 part-time employee.

FY 17-18 Accomplishments

- Provided transportation services via Dial-A-Ride to 37,425 resident passengers.
- Provided transportation services via Fixed Route to 139,605 passengers.
- Provided transportation services to 4,014 seniors/disabled persons via the designated Senior Bus.
- Supported the Bell Gardens recreational programs by providing transportation.
- Completed MTA Annual Project Summary for Prop A and Prop C projects. These projects include transportation services and street improvements for the City of Bell Gardens.
- Participated in MTA's National Transit Database (NTD) by reporting ridership and mileage statistics to MTA resulting in additional revenue for the City.
- Secured federal funding for the replacement of the 2009 Senior Bus.

City of Bell Gardens

PUBLIC WORKS

FY 18-19 Objectives and Performance Data

- Maintain a cohesive working relationship with contractors and the MTA on transit related issues.
- Monitor and administer Medical Taxi Program.
- Monitor both the Dial-A-Ride and Fixed Route transportation systems to ensure smooth operation.
- Oversee the sales of the MTA Senior Bus Pass Program to residents.
- Continue participating in MTA's National Transit Database (NTD) Reporting program.
- Attend Access Service Incorporated (ASI) meeting as mandated by the Department of Transportation (DOT) to comply with the Americans with Disabilities Act (ADA) transportation requirements.
- Seek funding for design of new trolley shelters citywide.
- Issue a Request for Proposal and award a contract for the City's Transportation Services for both Dial-A-Ride and Fixed Route.

Positions

Full Time

1 Senior Dispatcher
1 Dispatcher

Part Time

1 Dispatcher

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2018-19

PUBLIC WORKS

Division: Transportation Services Administration
Fund Name: Proposition A Sales Tax
Fund – 280
Division No. 4665

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 247,575	\$ 258,697	\$ 252,783	\$ 277,334
Maintenance & Supply	2,633	2,800	1,536	2,800
Contractual Services	547,668	586,200	492,504	600,500
Capital Outlay	310	1,000	-	500
Total	<u>\$ 798,186</u>	<u>\$ 848,697</u>	<u>\$ 746,823</u>	<u>\$ 881,134</u>
 <u>Funding Source</u>				
Proposition A Sales Tax	<u>\$ 798,186</u>	<u>\$ 848,697</u>	<u>\$ 746,823</u>	<u>\$ 881,134</u>

City of Bell Gardens

**Public Works
Prop A Sales Tax Fund
Transportation Svcs Administration
280-4665**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4665-0100	Salaries	138,125	144,443	146,279	144,763
4665-0120	Vacation/Sick Leave Buyouts	3,209	3,978	5,139	6,514
4665-0150	Auto/Cell Allowance	1,354	1,350	904	1,350
4665-0200	Overtime	4,056	4,000	4,379	4,000
4665-0220	Part-time	22,482	24,000	22,908	31,200
4665-0300	Retirement	29,027	34,419	20,328	41,318
4665-0320	Medicare	2,454	2,172	2,631	2,213
4665-0350	Unemployment	-	746	-	746
4665-0400	Health Insurance	41,534	38,599	44,633	40,229
4665-0420	Workers Compensation	5,334	4,990	5,582	5,001
Total	Personnel Services	247,575	258,697	252,783	277,334
Maintenance & Supply					
4665-1010	Office Supplies	2,633	2,800	1,536	2,800
Total	Maintenance & Supply	2,633	2,800	1,536	2,800
Contractual Services					
4665-2043	Telecommunications	1,449	5,600	3,827	5,600
4665-2510	Maint. & Repair- Special	2,691	-	601	-
4665-2801	DART Services	370,208	474,100	380,710	491,400
4665-2802	Trolley Services	121,800	60,500	60,500	54,500
4665-2804	Recreation Trips	16,644	16,000	16,000	16,000
4665-2805	Medical Taxi Service	34,876	30,000	30,866	33,000
Total	Contractual Services	547,668	586,200	492,504	600,500
Total Transportation Services Admin					
Capital Outlay					
4665-3050	Furniture and Equipment	310	1,000	-	500
Total	Capital Outlay	310	1,000	-	500
Total	Prop A-Transportation Svcs Administration	798,186	848,697	746,823	881,134

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

PUBLIC WORKS

Division: Transportation Services Administration
 Fund Name: Proposition C Sales Tax
 Fund – 281
 Division No. 4665

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 131,471	\$ 150,649	\$ 142,376	\$ 162,437
Contractual Services	493,163	583,650	551,852	605,445
Total	<u>\$ 624,634</u>	<u>\$ 734,299</u>	<u>\$ 694,228</u>	<u>\$ 767,882</u>
<u>Funding Source</u>				
Proposition C Sales Tax	<u>\$ 624,634</u>	<u>\$ 734,299</u>	<u>\$ 694,228</u>	<u>\$ 767,882</u>

City of Bell Gardens

**Public Works
Prop. C Program Fund
Transportation Svcs Administration
281-4665**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4665-0100	Salaries	80,728	91,384	90,788	95,093
4665-0120	Vacation/Sick Leave Buyouts	3,295	4,259	4,942	5,399
4665-0150	Auto/Cell Allowance	2,029	2,100	1,406	2,100
4665-0200	Overtime	2,554	2,500	5,394	2,500
4665-0210	Standby	146	-	112	-
4665-0300	Retirement	17,875	22,206	12,249	28,382
4665-0320	Medicare	1,232	1,363	1,469	1,433
4665-0350	Unemployment	-	353	-	353
4665-0400	Health Insurance	20,562	23,327	22,884	23,892
4665-0420	Workers Comp	2,785	3,157	3,132	3,285
4665-0500	Uniform/Boot Allowance	265	-	-	-
Total	Personnel Services	131,471	150,649	142,376	162,437
Contractual Services					
4665-2300	Vehicle Fuel	96,725	122,000	110,202	122,000
4665-2800	Contractual Services	4,700	-	-	-
4665-2802	Trolley Service	391,738	441,650	441,650	463,445
4665-2812	Engineering	-	20,000	-	20,000
Total	Contractual Services	493,163	583,650	551,852	605,445
Total	Prop. C Program	624,634	734,299	694,228	767,882

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

PUBLIC WORKS

Division: Transportation Services Administration
Fund Name: Measure R Sales Tax Fund
Fund – 285
Division No. 4665

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Contractual Services	\$ 65,507	\$ 64,900	\$ 53,880	\$ 65,575
Total	<u>\$ 65,507</u>	<u>\$ 64,900</u>	<u>\$ 53,880</u>	<u>\$ 65,575</u>
<u>Funding Source</u>				
Measure R Program	<u>\$ 65,507</u>	<u>\$ 64,900</u>	<u>\$ 53,880</u>	<u>\$ 65,575</u>

City of Bell Gardens

Public Works
 Measure "R"
 Transportation Svcs Administration
 285-4665

Account Number/Description		FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Adopted
Contractual Services					
4665-2200	Membership & Dues	14,774	11,900	10,380	11,900
4665-2310	Vehicle Repair	5,936	7,300	1,690	7,300
4665-2601	Bus Shelter Maintenance	12,098	12,400	10,078	12,400
4665-2803	Bus Pass Purchases	9,560	10,800	9,232	10,800
4665-2805	Senior Bus Driver	23,139	22,500	22,500	23,175
Total	Contractual Services	65,507	64,900	53,880	65,575
Total	Measure "R" Transp Svcs Admin	65,507	64,900	53,880	65,575

City of Bell Gardens

PUBLIC WORKS

Division: Water

Purpose

To provide domestic water to Bell Gardens residents served by the Bell Gardens Water System. This is currently accomplished through a combination of supplying imported Metropolitan Water District (MWD) water and use of Water Well #1. The City contracts Liberty Utilities to read water meters, prepare customer bills, collect payments and operate the water distribution system.

FY 17-18 Accomplishments

- Secured a \$2.1million grant for a Water Reservoir at Water Well #1.
- Continued monitoring the operation and maintenance service contract with Liberty Utilities.
- Continued the increased use of Water Well #1 and thereby reduced the amount water purchased and imported from Metropolitan Water District (MWD).

FY 18-19 Objectives and Performance Data

- Complete preliminary engineering and concept level plans for the Water Reservoir at Water Well #1.
- Continue to provide a high standard of service to Bell Gardens water system customers by monitoring contract services provided by Liberty Utilities.
- Implement a multi-year water rate adjustment including a drought penalty rate schedule as required by state law.
- Monitoring of Water Well #1 to ensure proper operating condition for ground water production.
- Solicit bids for the lease of flex water rights.
- Set up and offer electronic billing to customers.

Positions

Full-Time

None-
Liberty Utilities

Part-Time

Public Works
Administrative Staff

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2018-19

PUBLIC WORKS

Division: Water System Operation
Fund Name: Water
Fund – 510
Division No. 4560

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 40,099	\$ 45,642	\$ 41,765	\$ 47,129
Maintenance Supplies	1,194	-	-	-
Contractual Services	801,715	978,000	798,130	956,000
Total	\$ 843,008	\$ 1,023,642	\$ 839,895	\$ 1,003,129
<u>Funding Source</u>				
Water	\$ 843,008	\$ 1,023,642	\$ 839,895	\$ 1,003,129

City of Bell Gardens

**Public Works
Water Fund
Water System Operation
510-4560/4650/4777**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4560-0100	Salaries	25,896	29,397	29,519	29,397
4560-0120	Vacation/Sick Leave Buyouts	1,016	1,110	1,109	1,110
4560-0150	Auto Allowance	2,166	2,160	1,446	2,160
4560-0300	Retirement	5,664	7,309	3,987	8,774
4560-0320	Medicare	422	474	485	474
4560-0350	Unemployment	-	63	-	63
4560-0400	Health Insurance	4,042	4,113	4,201	4,135
4560-0420	Workers Comp.	893	1,016	1,018	1,016
Total	Personnel Services	40,099	45,642	41,765	47,129
Maintenance & Supply					
4560-1800	Small Equipmant & tools	1,194	-	-	-
Total	Maintenance & Supply	1,194	-	-	-
Contractual Services					
4560-2010	Electric	101,449	120,000	92,129	100,000
4560-2210	Conf Meeting Travel	32	-	145	-
4560-2600	Cont. Facility Rep & Maint	70	-	-	-
4560-2800	Contractual Services	31,240	89,400	34,366	79,400
4560-2812	Engineering Services	11,284	12,000	12,000	12,000
4560-2814	Water Utility Svc-Fixed Cost	230,488	240,000	240,000	240,000
4560-2815	Water Utility Svc- Extraordi- nary	62,506	90,600	29,441	90,600
4560-2900	Purchase of Water	47,958	100,000	30,930	72,000
4560-2901	Operation of Well	7,641	26,000	7,948	26,000
4560-2910	Ground Water Extraction	309,047	300,000	361,171	336,000
Total	Contractual Services	801,715	978,000	798,130	956,000
Total	Water System Operation	843,008	1,023,642	839,895	1,003,129

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

PUBLIC WORKS

Division: Non-Departmental
Fund Name: Water
Fund – 510
Division No. 4900

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Transfer To Other Funds	\$ 147,407	\$ 143,924	\$ 143,924	\$ 145,184
Total	<u>\$ 147,407</u>	<u>\$ 143,924</u>	<u>\$ 143,924</u>	<u>\$ 145,184</u>
 <u>Funding Source</u>				
Water	<u>\$ 147,407</u>	<u>\$ 143,924</u>	<u>\$ 143,924</u>	<u>\$ 145,184</u>

City of Bell Gardens

Public Works
 Water Fund
 Non-Departmental
 510-4900

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Transfer Out					
	4900-9998 Contribution To Other Funds	147,407	143,924	143,924	145,184
Total	Transfer Out	147,407	143,924	143,924	145,184
Total	Water Fund-Non-Departmental	<u>147,407</u>	<u>143,924</u>	<u>143,924</u>	<u>145,184</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

PUBLIC WORKS

Division: Debt Services
Fund Name: Water
Fund – 510
Division No. 5110

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Debt Service	\$ 141,935	\$ 399,917	\$ 399,743	\$ 393,149
Total	\$ 141,935	\$ 399,917	\$ 399,743	\$ 393,149
 <u>Funding Source</u>				
Water	\$ 141,935	\$ 399,917	\$ 399,743	\$ 393,149

City of Bell Gardens

Public Works
 Water Fund
 Debt Service
 510-5110

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Debt Service					
	5110-4010 Bond Principal	-	285,000	285,000	285,000
	5110-4020 Bond Interest	126,405	110,417	110,417	103,649
	5110-4025 Bond Amortization	11,256	-	-	-
	5110-4030 Bond Admin. Expense	4,274	4,500	4,326	4,500
Total	Debt Service	141,935	399,917	399,743	393,149
Total	Water Fund-Bonds	<u>141,935</u>	<u>399,917</u>	<u>399,743</u>	<u>393,149</u>

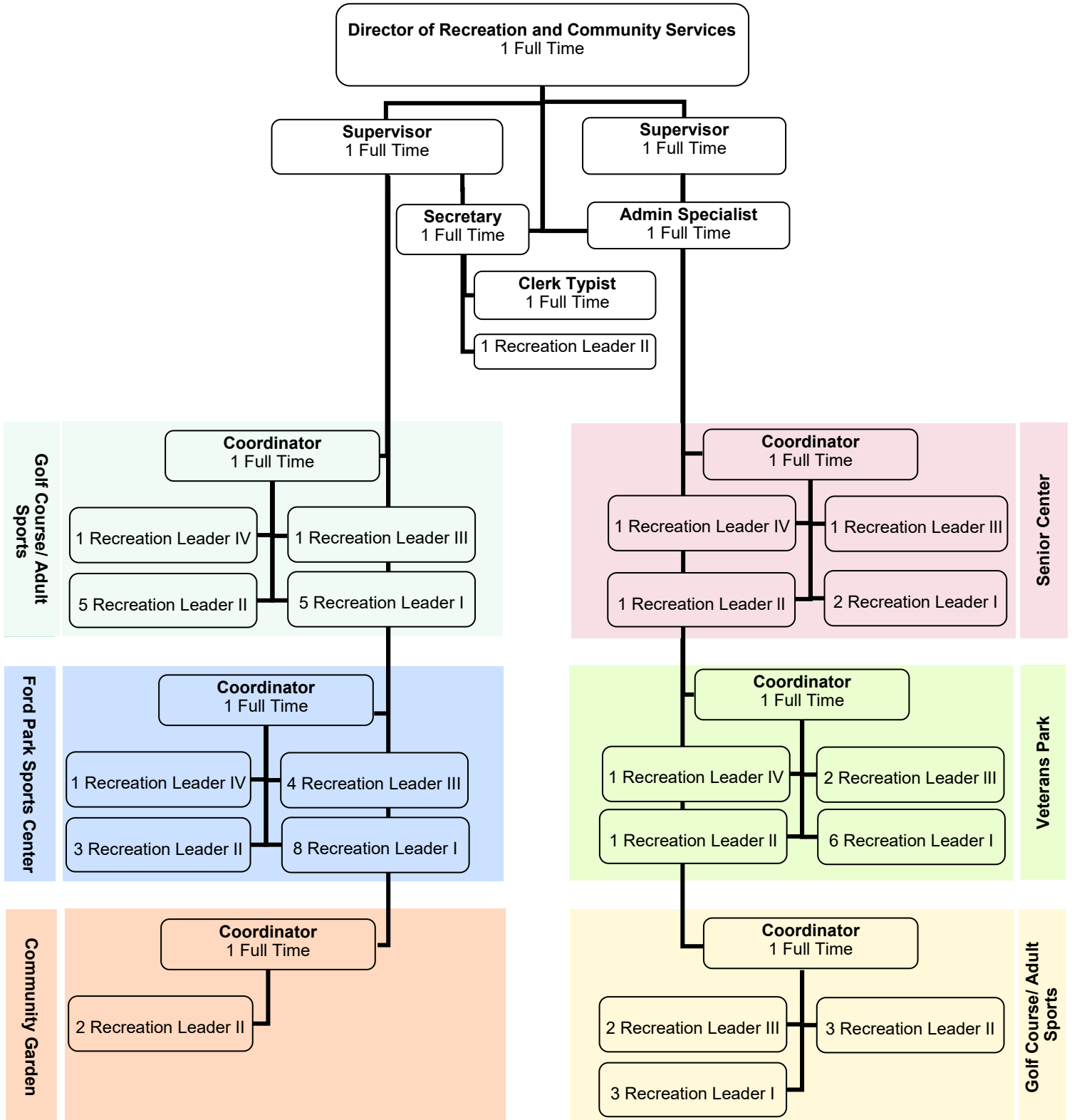
City of Bell Gardens



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City of Bell Gardens

Recreation/Community Services Organization Chart



City of Bell Gardens

RECREATION AND COMMUNITY SERVICES

Department: Recreation /Community Services

Purpose

Our vision is to **create community through people, parks, and programs.** We materialize this vision with the help of our staff's continuous efforts and commitment to improve in the following areas: youth and teen development, economic vitality, health and wellness, education, lifelong learning for adults and senior citizens, cultural enrichment, effective collaborations, safety, and security. Most importantly, our focus is to provide a safe and fun learning environment for Bell Gardens residents to enjoy.

Our department is led by a diverse and knowledgeable team of leaders that love giving back to the community through high-quality customer service. Every event, activity, class, or program is considered with our community's best interest at heart. Our community demonstrates their passion and appreciation through their involvement in the community, which is proven by the number of people of all ages who come out and enjoy the events and programs we plan in our parks and recreational facilities. This year we served over 40,000 residents through recreation and worked diligently to make positive changes in the department. We are proud to introduce the 2017-2018 list of accomplishments.

FY 17-18 Accomplishments

- Generated \$230,000 in revenue from Sports Center rentals, \$145,000 from monthly rentals, \$85,000 from 8 special events, and \$41,500 in adult leagues (baseball, softball, & soccer).
- Served 2,092 participants and 132 teams in adult sports leagues.
- Planned, produced, and managed (8) youth Recreation leagues for baseball, softball, basketball, volleyball and futsal that served 66 teams and 686 participants ages 8-17.
- Served 94% (69 of 73) Bell Gardens residents at the Community Garden.
- Conducted (3) successful Small Fry Sport seasons: Basketball, Tee-Ball, & Soccer consisting of 47 teams serving 585 participants ages 4-7.
- Hosted the following events at the sports center: (2) Copa Univisión, CRSC (Cerritos Regional Soccer Club) Players Cup Soccer Tournament, LAFC Soccer Camps, (3) Copa Budlight, and Neymar 5v5.
- Collaboration with the city manager's office to produce and publish 4 bilingual editions of the Bell Gardens Today.
- Kreative Kids Time Program served 212 participants and graduated 53 participants.
- Kreative Kids Time held its first Summer Day Camp, serving 120 participants.
- Collaborated in planning a Multi-city Senior Citizen event (Gatsby Ball) with six neighboring Cities and 300 seniors were in attendance.
- The Senior Center held its first annual Senior Citizen Talent show along with five other special events to celebrate Older American's Month and provided over 3,000 congregate meals.

City of Bell Gardens

RECREATION AND COMMUNITY SERVICES

FY 17-18 Accomplishments (continued)

- Increased daily participation by 50% in activities, special events, and Spring Day Camp at the Bell Gardens Veterans Park Game Room. The Game Room received a small upgrade: new carpet, furniture and games were purchased. Public Works assisted with painting the room.
- The Neighborhood Youth Center started two new classes: Hip Hoppers (ages 8-14) and Fit and Strong (ages 5-14).
- The Neighborhood Youth Center provided afterschool activities to approximately 10,000 participants.
- The STAR program received \$2,931 in donations for their Annual Breakfast with Santa.
- After school sites served 17,600 meals and 25,000 free snacks, provided by Foundations 4 Life.
- Accommodated 240 facility permits at Bell Gardens Veterans Park.
- Provided 9 Special events, including 3 new events: Summer Concert Series, Movies Under the Stars Series, Halloween Carnival, Family Fishing Derby, Holiday Movie & Snow Play, Turkey Distribution, Tree Lighting Event, Student Government Day, and Earth Day.
- Provided 10 weeks of Water fun to compensate for Pool closure. Over 5,000 residents were served during our Coolchella water slide events and excursions to various water parks.
- Partnered with COFEM (Council of Mexican Federations in North America) to offer a four-day Fiestas Patrias Carnival at the Bell Gardens Veterans Park generating \$6,000 in revenue.
- Hosted a one day event celebrating Nicaragua by the Abandoned Children of Nicaragua Organization. The Nicaraguan Festival generated \$5,000 in revenue.
- Partnered with BGPD and SEAACA to offer the Pet Adoption event at Veterans Park offering discounted pet adoption and licensing opportunities, servicing over 100 pets.
- Assisted BGPD with Various events; National Night Out, Battle of the Badges event, Child Safety Seat training, BGPD Explorers Holiday party, Homeless Count, National Police Week, and the Candlelight Vigil.
- Hosted Circus (Circo Hermanos Caballeros) at Veterans Park generating \$10,000 in revenue.
- Collaborated with Puerto Rican Festival Organization, Hosted Puerto Rican Relief Event (fundraiser), and Three Wise Kings event servicing 200 local children and families (food & gifts) at Bell Gardens Veterans Park.
- Provided Social Services at Bell Gardens Veterans Park: Los Angeles Regional Food Bank Servicing over 900 senior citizens, MUSD free Senior Citizen ESL/Citizenship Class serving over 6,000 senior citizens, MUSD Domestic Violence & Anger Management Class serving over 4,000 participants, Un Paso Mas offering free mental health services to families, and NAMI (National Alliance for Mental Illness) offering free mental health services to families.

City of Bell Gardens

RECREATION AND COMMUNITY SERVICES

FY 18-19 Objectives

- Implement a recreation management software solution
- Continue to work with Public Works on developing a financial and physical design for the replacement of Ford Park Pool
- Continue to collaborate with the Police Department to provide preventive methods to keep kids safe and involved in positive programs
- Collaborate with PD to replace the outdated video surveillance in the sports center
- Obtain additional grants to enhance playground equipment with emphasis on special needs children
- Continue to increase participation in youth and adult programming
- Increase staff training
- Compete for grants to replace basketball backboards and bleachers at John Anson Ford Park

Positions

Full-Time

- 1 Director of Recreation & Community Services
- 2 Recreation Supervisors
- 1 Administrative Specialist
- 1 Secretary
- 1 Clerk Typist
- 6 Recreation Coordinators

Part-Time

- 14 Recreation Leader III/IV
- 43 Recreation Leader I's & II's

Part-Time (Seasonal)

- 10 Recreation Leader I's & II's –Summer Staff

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

RECREATION & COMMUNITY SERVICES

Division: Recreation Services
Fund Name: General
Fund – 110
Division No. 4660

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 2,129,406	\$ 2,069,327	\$ 2,122,398	\$ 2,191,834
Maintenance & Supply	136,511	140,000	86,655	119,000
Contractual Services	411,084	566,500	539,178	561,051
Capital Outlay	11,765	97,500	56,058	19,500
Total	<u>\$ 2,688,766</u>	<u>\$ 2,873,327</u>	<u>\$ 2,804,289</u>	<u>\$ 2,891,385</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 2,688,766</u>	<u>\$ 2,873,327</u>	<u>\$ 2,804,289</u>	<u>\$ 2,891,385</u>

City of Bell Gardens

**Recreation & Community Services
Recreation Administration
110-4660**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4660-0100	Salaries	806,114	851,280	846,437	854,598
4660-0120	Vacation/Sick Allowance	19,197	28,288	23,989	34,544
4660-0150	Auto/Cell Allowance	10,832	10,800	7,232	10,800
4660-0200	Overtime	4,932	4,000	5,398	5,000
4660-0220	Part-Time	816,301	795,000	847,667	870,000
4660-0300	Retirement	184,658	141,385	89,169	167,756
4660-0310	Social Security	4,659	-	4,752	-
4660-0320	Medicare	24,037	12,910	24,968	13,049
4660-0350	Unemployment	7,861	3,768	2,597	3,768
4660-0400	Health Insurance	195,344	192,487	213,052	202,795
4660-0420	Workers Comp.	55,471	29,409	57,137	29,524
Total	Personnel Services	2,129,406	2,069,327	2,122,398	2,191,834
Maintenance & Supply					
4660-1010	Office Supplies	19,952	20,000	12,503	15,000
4660-1200	Postage	7,239	7,500	7,041	7,500
4660-1300	Reproduction	5,718	9,000	4,387	-
4660-1301	Quarterly Newsletter (Obj No. 2834)	30,878	-	-	-
4660-1302	Copier Lease	13,841	16,000	13,053	13,000
4660-1350	Photo Supplies	1,050	2,000	769	2,000
4660-1600	Special Supplies	11,820	15,000	10,231	15,000
4660-1601	STAR Program	5,993	6,500	6,658	6,500
4660-1602	Bell Gardens Veterans Park	20,082	25,000	11,762	25,000
4660-1603	Neighborhood Youth Center	12,535	14,000	8,476	14,000
4660-1604	Kreative Kids	4,094	5,000	3,295	5,000
4660-1605	Futsal	1,544	10,000	657	5,000
4660-1700	Uniforms & Protective Clothing	-	10,000	6,133	5,000
4660-1800	Small Equip & Tools	1,765	-	1,690	2,000
4660-1801	Special Event Equipment	-	-	-	4,000
Total	Maintenance & Supply	136,511	140,000	86,655	119,000
Contractual Services					
4660-2043	Telecommunications	3,241	3,700	3,700	3,700
4660-2050	Legal Notice	-	1,000	-	1,000
4660-2061	Janitorial Services	-	12,000	12,000	14,500
4660-2070	General Promotion	-	5,000	2,500	8,000
4660-2071	Special Events	25,180	100,000	94,314	-
4660-2072	Summer Events	8,732	16,000	7,127	-
4660-2073	Winter Wonderland	-	-	-	10,000
4660-2074	Student Government Day	-	-	-	3,500
4660-2075	Earth Day	-	-	-	5,000
4660-2076	Bell Gardens Kids Day	-	-	-	10,000
4660-2077	Summer Concerts	-	-	-	8,000
4660-2078	Summer Movies	-	-	-	2,000
4660-2079	Just Add Water	-	-	-	20,000
4660-2081	National Night Out	-	-	-	2,000
4660-2082	Halloween Carnival	-	-	-	10,000
4660-2083	Family Fishing Derby	-	-	-	2,500
4660-2084	Winter Movies	-	-	-	1,000
4660-2085	Tree Lighting Ceremony	-	-	-	22,000
4660-2160	Mileage Reimbursement	-	300	-	300
4660-2200	Membership & Dues	945	2,500	755	2,500

City of Bell Gardens

**Recreation & Community Services
Recreation Administration
110-4660**

	Account Number/Description	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Estimated	FY 2018-19 Adopted
	Contractual Services (continued)				
	4660-2210 Conf., Meetings, Travel	3,041	6,000	6,000	6,000
	4660-2300 Vehicle Fuel & Oil	3,646	4,000	3,516	4,000
	4660-2310 Vehicle Repair	7,780	11,000	5,623	11,000
	4660-2500 Equip.Maint.& Repair	1,003	2,000	972	2,000
	4660-2600 Facilities Repair & Maint	12,921	-	-	-
	4660-2640 Facilities Rental Security	1,377	3,000	537	2,000
	4660-2710 Training	90	2,000	173	2,000
	4660-2712 Leased Properties	-	-	-	9,598
	4660-2800 Contractual Services	169,895	-	12,360	-
	4660-2832 Commissioners	-	13,000	1,200	6,000
	4660-2833 Animal Control Services	25,600	196,000	195,442	215,953
	4660-2834 City Newsletters	-	32,000	32,000	36,000
	4660-2841 Operational Warranties & Subs	-	-	323	500
	4660-2851 Classes	35,443	37,000	35,820	37,000
	4660-2852 Trips	11,919	10,000	31,889	13,000
	4660-2853 Leagues	38,597	40,000	21,606	40,000
	4660-2854 Aquatics	8,896	20,000	12,721	-
	4660-2855 Senior Program	52,778	50,000	58,600	50,000
Total	Contractual Services	411,084	566,500	539,178	561,051
	Capital Outlay				
	4660-3050 Furniture	6,518	8,000	1,500	5,000
	4660-3060 IT Hardware & Software	3,948	30,000	30,000	-
	4660-3070 Computers & Printers	-	-	219	5,000
	4660-3080 Facility Improvements	-	27,000	-	5,000
	4660-3110 Street Banners	1,299	4,500	2,191	4,500
	4660-3140 Vehicles	-	28,000	21,148	-
	4660-3150 Other Equipment (Capital Out)	-	-	1,000	-
Total	Capital Outlay	11,765	97,500	56,058	19,500
	Recreation Administration	<u>2,688,766</u>	<u>2,873,327</u>	<u>2,804,289</u>	<u>2,891,385</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

RECREATION & COMMUNITY SERVICES

Division: Ford Park Sports Complex
Fund Name: Anson Ford Park
Fund – 361
Division No. 3033/4900

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Contractual Services	\$ 223,291	\$ 253,000	\$ 211,270	\$ 257,500
Capital Outlay	6,173	135,000	15,000	15,000
Operating Transfer Out to GF	119,090	-	-	72,500
Total	<u>\$ 348,554</u>	<u>\$ 388,000</u>	<u>\$ 226,270</u>	<u>\$ 345,000</u>
 <u>Funding Source</u>				
Anson Ford Park	<u>\$ 348,554</u>	<u>\$ 388,000</u>	<u>\$ 226,270</u>	<u>\$ 345,000</u>

City of Bell Gardens

**Recreation & Community Services
Ford Park Sports Complex
361-3033/4900**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
3033-2200	Membership Dues	310	500	310	500
3033-2310	Vehicle Repair	2,980	4,000	4,000	4,000
3033-2500	Equip.Maint. & Repair	7,091	6,000	6,836	8,000
3033-2600	Facility Repair & Maint	-	-	-	35,000
3033-2640	Facilities Rental Security	53,538	60,000	52,828	60,000
3033-2710	Training	155	500	-	-
3033-2800	Contractual Services	2,721	-	-	-
3033-2810	Professional Services	12,508	35,000	12,508	-
3033-2814	Landscape Services	91,788	92,000	73,121	90,000
3033-2853	Leagues	52,200	55,000	61,667	60,000
Total	Contractual Services	223,291	253,000	211,270	257,500
Capital Outlay					
3033-3000	Field Maintenance	6,173	-	-	15,000
3033-3050	Furniture	-	75,000	-	-
3033-3143	Playground & Equipment	-	25,000	-	-
3033-3150	Other Equipment	-	35,000	15,000	-
Total	Capital Outlay	6,173	135,000	15,000	15,000
Contingency					
4900-9999	Operating Transfer Out to GF	119,090	-	-	72,500
Total	Contingency	119,090	-	-	72,500
Total	Ford Park Sports Complex	348,554	388,000	226,270	345,000

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2018-19

RECREATION & COMMUNITY SERVICES

Division: Golf Course
Fund Name: Golf Course
Fund – 520
Division No. 4666

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Personnel Services	\$ 38,033	\$ 95,000	\$ 98,162	\$ 102,316
Maintenance & Supply	7,315	13,000	6,600	11,000
Contractual Services	212,080	165,000	163,000	167,500
Capital Outlay	-	30,000	-	-
Total	<u>\$ 257,428</u>	<u>\$ 303,000</u>	<u>\$ 267,762</u>	<u>\$ 280,816</u>
 <u>Funding Source</u>				
Golf Course	<u>\$ 257,428</u>	<u>\$ 303,000</u>	<u>\$ 267,762</u>	<u>\$ 280,816</u>

City of Bell Gardens

**Recreation & Community Services
Golf Course
520-4666**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4666-0220 Part-Time	20,636	95,000	95,000	95,000
	4666-0300 Retirement	16,386	-	-	5,938
	4666-0320 Medicare	299	-	936	1,378
	4666-0400 Health Insurance	-	-	-	-
	4666-0420 Workers Compensation	712	-	2,226	-
Total	Personnel Services	38,033	95,000	98,162	102,316
Maintenance & Supply					
	4666-1010 Office Supplies	2,129	6,000	1,600	4,000
	4666-1050 Publication	26	-	-	-
	4666-1300 Reproduction	-	2,000	-	2,000
	4666-1600 Special Supplies	5,160	5,000	5,000	-
	4666-1609 Pro-Shop Inventory	-	-	-	2,000
	4666-1611 Tournaments	-	-	-	1,200
	4666-1612 Adult Leagues	-	-	-	1,800
Total	Maintenance & Supply	7,315	13,000	6,600	11,000
Contractual Services					
	4666-2043 Telecommunications	813	-	-	-
	4666-2061 Janitorial Services	-	-	1,500	2,500
	4666-2500 Equipment Maint. & Repair	2,935	5,000	1,500	5,000
	4666-2800 Contractual Services	35,588	160,000	160,000	160,000
	4666-2891 Golf Links Cost of Sale	16,206	-	-	-
	4666-2892 Golf Links Operating Costs	153,789	-	-	-
	4666-2893 Golf Links - Capital Improvement	2,727	-	-	-
	4666-2900 Cash Short/Over	22	-	-	-
Total	Contractual Services	212,080	165,000	163,000	167,500
Capital Outlay					
	4666-3080 Facility Improvements	-	30,000	-	-
Total	Capital Outlay	-	30,000	-	-
Total	Golf Course	257,428	303,000	267,762	280,816

City of Bell Gardens



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City of Bell Gardens

Capital Improvement Projects Summary 2018-2019

	Proposed Projects	Estimated Cost	Funding Source
1	Florence Ave at Ira & Jaboneria Intersection Improvements	\$1,100,000	METRO Grant
3	Bus Shelter Replacement	400,000	Measure R/M, AQMD
4	Slurry Zone 1 Improvements	131,000	Prop C
5	Garfield/Clara Intersection Safety Imps (Widening)	400,000	Measure R
6	Traffic Studies	130,000	Measure M
7	Street Rehab Projects (SB 1 list)	870,000	Measure M
8	Gage Avenue Street Improvements	370,000	Prop C
10	Ford Park Playground Equipment Replacement	250,000	To be Determined
11	Bleachers (Ford Park Gym)	150,000	To be Determined
12	Veterans Park Senior Center Improvements	16,000	To be Determined
13	Ross Hall Flooring Replacement	93,000	To be Determined
14	Ross Hall Carpet Replacement	12,000	To be Determined
15	Veterans Park City Yard Compliance Upgrades	305,000	To be Determined
16	Veterans Park Outdoor Basketball Court	50,000	To be Determined
	Total Proposed Capital Improvement Projects	\$ 4,277,000	

City of Bell Gardens

CAPITAL IMPROVEMENT PROJECTS

Division: Capital Improvement Projects Introduction

The Capital Improvement Program has served as a guidebook for capital needs and constraints within the fiscal year as determined in the annual budget analysis. Each year, new priorities are discussed depending largely upon capital reserves, fiscal resources and immediate need. Some inclusions are the status of incomplete projects (carryovers), priority adjustments, funding opportunities, and additional items. The Public Works Department oversees this Program which includes consultation and budget collaboration with the Community Development and Recreation & Community Services Departments.

Highlights

FY 2017-18 Capital Improvement Program included the replacement of the City's HVAC systems, updates to building controls at city facilities for energy efficiency, replacing roofs at several City facilities and replacing artificial turf at the Ford Park soccer fields. Also included in this year's Program was the Citywide Safety Enhancement Project with grant funding and various local return funds.

This year's FY 2018-19 program includes street related improvements including rehabilitation of various streets, intersection improvements, a widening project and street slurry project. The city has been successful in obtaining public work grants and will be utilizing significant grant funds, local returns and some general funds resources to complete these capital improvement projects. Also included in this year CIP is the Planning and Design of the New Reservoir and Pump Station, a fully funded planning and design grant. Additionally, the city will serve as lead agency for the John Anson Ford Park Infiltration Cistern Project, a regional project estimated at \$11,005,380 through the Gateway Region Integrated Regional Water Management Joint Powers Authority.

Summary

The Capital Improvement Program has been designed to help facilitate policy decisions based on capital improvement needs, resources, and fiscal analysis for maintenance-driven improvements, upgrades and new Projects. The Program is intended to become a multiyear program to build upon small resources and consolidate efforts. Designed as a functional management plan, priorities may be established, rearranged and discussed to address the foreseeable needs of the community.

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

PUBLIC WORKS

**Division: Capital Improvement Projects
Fund Name: General
Fund – 110
Division No. 4777**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Capital Outlay				
3836 Ross Hall Termite Damaged Repairs Project	\$ 2,756	\$ -	\$ -	\$ -
3842 Alley Improvement Project	-	-	164,225	-
3849 Council Chamber Lighting Project	2,458	109,454	94,180	-
3851 Gallant Park Playground Equipment Repl	64,999	-	-	-
3863 Play Structure Veterans Park	-	-	177,026	-
3865 Ford Park Pool Master Plan & Conceptual	-	-	36,000	-
Total Capital Outlay	<u>\$ 70,213</u>	<u>\$ 109,454</u>	<u>\$ 471,431</u>	<u>\$ -</u>
Total General Fund-Capital Improv. Projects	<u>\$ 70,213</u>	<u>\$ 109,454</u>	<u>\$ 471,431</u>	<u>\$ -</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

PUBLIC WORKS

**Division: Capital Improvement Projects
Fund Name: Capital Grant
Fund – 115
Division No. 4777**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Capital Outlay				
3767 HSIP Grant Emergency Pre-Emp	\$ 3,599	\$ -	\$ -	\$ -
3768 Streets-Suva, et. Al. STPI	251,031	-	-	-
3835 City Wide Safety Enhancement Project	11,790	699,008	699,008	-
3837 Turf Replacement	10,244	1,000,000	751,310	-
3838 Building Roof Replacement	45,251	1,400,000	1,691,948	-
3839 Gym Basketball Court Floor	3,392	130,000	129,002	-
3850 Eastern and Florence Intersection Improv.	81,357	1,718,643	404,804	1,313,839
3856 City Wide Traffic Safety Analysis	-	150,000	-	150,000
3857 Lubec & Eastern Traffic Signal Mod	-	200,000	32,348	200,000
3858 Loveland and Garfield TS Mods	-	200,000	-	200,000
3859 Complete streets/ATP MP/Transit Study	-	162,000	24,738	139,757
3861 Garfield Avenue Rehabilitation	-	900,000	11,128	888,872
3862 HVAC Replacement	99,684	913,337	912,127	-
3871 Florence at Ira & Jaboneria Intersection Improv	-	-	-	1,100,000
Total Capital Outlay	\$ 506,348	\$ 7,472,988	\$ 4,656,413	\$ 3,992,468
Total General Fund-Capital Improvement Projects	\$ 506,348	\$ 7,472,988	\$ 4,656,413	\$ 3,992,468

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

PUBLIC WORKS

**Division: Capital Improvement Projects
Fund Name: Proposition C Sales Tax
Fund – 281
Division No. 4777**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Capital Outlay				
3835 City Wide Safety Enhancement Project	\$ -	\$ 189,055	\$ 183,654	\$ -
3848 Florence Ave Street Improvement Project	6,483	-	-	-
3857 Lubec & Eastern Traffic Signal Mod	20,580	-	-	-
3872 Slurry Zone 1 Improvement	-	-	-	131,000
3873 Gage Ave-Street Improvements	-	38,517	17,865	370,000
Total Capital Outlay	<u>\$ 27,063</u>	<u>\$ 227,572</u>	<u>\$ 201,519</u>	<u>\$ 501,000</u>
Total Prop C-Capital Improvement Projects	<u>\$ 27,063</u>	<u>\$ 227,572</u>	<u>\$ 201,519</u>	<u>\$ 501,000</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

PUBLIC WORKS

**Division: Capital Improvement Projects
Fund Name: AQMD
Fund – 282
Division No. 4777**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Capital Outlay				
3874 Bus Shelter Replacement	-	-	-	100,000
Total Capital Outlay	\$ -	\$ -	\$ -	\$ 100,000
<hr/>				
Total Prop C-Capital Improvement Projects	\$ -	\$ -	\$ -	\$ 100,000

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

PUBLIC WORKS

**Division: Capital Improvement Projects
Fund Name: Measure R Sales Tax
Fund – 285
Division No. 4777**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Capital Outlay				
0000 Unprogrammed CIP	\$ -	\$ -	\$ -	\$ 5,310
3835 City Wide Safety Enhancement Project	-	38,000	68,000	-
3842 Alleys	34,905	840,000	889,582	-
3861 Garfield Avenue Rehabilitation	-	100,000	11,128	-
3874 Bus Shelter Replacement	-	-	-	200,000
3875 Garfield/Clara Intersection Widening	-	-	-	400,000
Total Capital Outlay	<u>\$ 34,905</u>	<u>\$ 978,000</u>	<u>\$ 968,710</u>	<u>\$ 605,310</u>
Total Measure "R"	<u>\$ 34,905</u>	<u>\$ 978,000</u>	<u>\$ 968,710</u>	<u>\$ 605,310</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

PUBLIC WORKS

**Division: Capital Improvement Projects
Fund Name: Measure M
Fund – 286
Division No. 4777**

<u>Expenditures</u>	<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Capital Outlay				
0000 Non-Programmed CIP	\$ -	\$ -	\$ -	\$ 26,058
3850 Eastern and Florence Intersection Project	-	562,000	45,240	-
3870 Rehabilitation of Various Streets	-	-	-	870,000
3874 Bus Shelter Replacement	-	-	-	100,000
3877 Traffic Studies	-	-	-	130,000
Total Capital Outlay	<u>\$ -</u>	<u>\$ 562,000</u>	<u>\$ 45,240</u>	<u>\$ 1,126,058</u>
Total Measure M-Capital Improvement Projects	<u>\$ -</u>	<u>\$ 562,000</u>	<u>\$ 45,240</u>	<u>\$ 1,126,058</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2018-19**

PUBLIC WORKS

**Division: Capital Improvement Projects
Fund Name: TDA
Fund – 340
Division No. 4777**

<u>Expenditures</u>		<u>FY 16-17 Actual</u>	<u>FY 17-18 Adopted</u>	<u>FY 17-18 Estimated</u>	<u>FY 18-19 Adopted</u>
Capital Outlay					
3835	Citywide Safety Enhancement Project	\$ -	\$ 58,000	\$ 51,395	\$ -
3859	Complete Streets/AtP MP?Transit Study	-	24,000	-	-
3868	SSARP Intersections Evaluation Study	-	15,000	-	-
Total	Capital Outlay	\$ -	\$ 97,000	\$ 51,395	\$ -
Total	TDA Article 3-Capital Improvement Projects	\$ -	\$ 97,000	\$ 51,395	\$ -

City of Bell Gardens



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City of Bell Gardens

Successor Agency to the Bell Gardens Community Development Commission

Governing Body

Maria Pulido
Chairperson

Jose J. Mendoza
Vice Chairperson

Pedro Aceituno
Member

Priscilla Flores
Member

Jennifer Rodriguez
Member

Oversight Board

Donald LaPlante, Chair

Pedro Aceituno, Vice Chair

Edgar Cisneros, Board Member

Will Kaholokula, Board Member

David C. Moore, Board Member

Owen Newcomer, Board Member

William P. Rumble, Board Member

Staff

Philip Wagner
Executive Director

Kristina Santana
Secretary

City of Bell Gardens

SUCCESSOR AGENCY TO THE BELL GARDENS COMMUNITY DEVELOPMENT COMMISSION

Description:

On December 29, 2011, the California Supreme Court issued its opinion in the case of California Redevelopment Association, et al. v. Ana Matosantos, ext., et al., Case No. S196861, and upheld the validity of AB X1 26 - legislation that dissolves all redevelopment agencies - and invalidated AB X1 27 - legislation that would have allowed redevelopment agencies to continue in existence by making certain payments to the State. The result of this decision is all redevelopment agencies have been dissolved effective February 1, 2012.

AB 26 provides for each redevelopment agency's assets and obligations to be transferred to a "successor agency." The successor agency is the entity charged with performance of the redevelopment agency's "enforceable obligations" (general speaking, the obligations of the redevelopment agency as of June 28, 2011, when AB 26 was signed by the Governor) and with winding down the redevelopment agency's affairs (e.g., projects, properties, enforceable obligations, etc.).

A city becomes the successor agency of its redevelopment agency automatically or it may affirmatively elect not to be the successor agency no later than January 13, 2012.

On February 1, 2012, all assets, properties, contracts, leases, books and records, buildings and equipment of the dissolved Bell Gardens Community Development Commission have been transferred by operation of law to the City of Bell Gardens as the Successor Agency to the former Bell Gardens Community Development Commission.

City of Bell Gardens

Revenue Summary

Fund No.	Fund Name	FY 2016-17 Actual	FY 2017-18 Adopted	FY 2017-18 Projected	FY 2018-19 Adopted
900	Project Area #1-CP	\$ 45,449	\$ -	\$ -	-
901	Project Area #1-DS	3,162	-	-	-
903	CDC Special Fund-Area #1	2,854,642	3,337,009	3,359,897	3,227,150
930	Central City- CP	180,000	-	-	-
931	Central City Project Area	5,839	-	-	-
934	CDC Debt Marketplace Fund	5,022	-	-	-
935	Low Mod Income Housing Asset Fund	221,280	57,000	39,731	120,600
		<u>\$ 3,315,394</u>	<u>\$ 3,394,009</u>	<u>3,399,628</u>	<u>\$ 3,347,750</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
900-4900**

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9100-Operating Transfer Out to GF	254,925	125,000	125,000	125,000
Total	Operating Transfer Out	254,925	125,000	125,000	125,000
Total	Personnel Administration	<u>254,925</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT COMMISSION

RDA Tax Increment-Area 1

Debt Service

901-5110

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Requested
Debt Service					
	5110-4010 Principal Expense-Bond	-	535,000	535,000	560,000
	5110-4020 Interest Expense-Bond	199,015	191,376	191,376	162,638
	5110-4030 Admin. Expense	9,668	8,000	9,362	10,000
Total	Debt Service	208,283	734,376	735,738	732,638
Total	Debt Service	<u>208,283</u>	<u>734,376</u>	<u>735,738</u>	<u>732,638</u>

City of Bell Gardens

FINANCE DEPARTMENT
 Financial Services
 930-4221

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9100-Operating Transfer Out to GF	-	125,000	125,000	125,000
Total	Operating Transfer Out	-	125,000	125,000	125,000
Total	Financial Services	<u>-</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT COMMISSION

RDA Tax Increment-Central Area

Debt Service

931-5110

		FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19
Account Number/Description		Actual	Adopted	Estimated	Requested
Debt Service					
	5110-4010 Principal Expense-Bond	-	915,000	915,000	940,000
	5110-4020 Interest Expense-Bond	914,858	874,154	874,154	840,341
	5110-4030 Admin. Expense	6,877	8,000	7,110	8,000
Total	Debt Service	921,735	1,797,154	1,796,264	1,788,341
Total	Debt Service	<u>921,735</u>	<u>1,797,154</u>	<u>1,796,264</u>	<u>1,788,341</u>

City of Bell Gardens



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City of Bell Gardens

GLOSSARY

Activity - The smallest unity of budgetary accountability and control which covers a specific unit of work or service.

Adoption - Formal action of the City Council, which sets the spending limits for the fiscal year.

Allocate - To divide a lump-sum appropriation, which is designated for expenditure by specific organization units and/or for specific purposes, activities, or objects.

Annual Budget - A budget applicable to a single fiscal year.

Audit - Prepared by an independent Certified Public Accountant (CPA), the primary objective of an audit is to determine if the City's financial statements present fairly the City's financial position and results of operations in conformity with generally accepted accounting principles.

Budget - A financial plan for a specified period of time that matches planned revenues and expenditures to municipal services.

Budget Calendar - A schedule of key dates which the City follows in the preparation, adoption, and administration of the budget.

Budget Message - Included in the opening section of the budget, the Budget message provides the Council and the public with a general summary of the most important aspects of the budget, changes from the previous fiscal years, and the views and recommendations of the City Manager.

CJPIA - California Joint Powers Insurance Authority.

Capital Improvement Program (CIP) - A Program to provide for the maintenance or replacement of existing public facilities and assets, and for the construction or acquisition of new ones.

Capital Outlay - Expenditures which qualify as capital costs according to accounting standards. This includes furniture, fixtures, machinery, equipment and other fixed assets.

Contingency - An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as flood emergencies, federal mandates, shortfalls in revenue, and similar eventualities.

Department - A major organizational unit of the City which has been assigned overall management responsibility for an operation, or a group of related operations within a functional area.

City of Bell Gardens

GLOSSARY

Designated Fund Balance - A portion of unreserved fund balance designated by City policy for a specific future use.

Encumbrance - The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Fiscal Year - The beginning and ending period for recording financial transactions. The City has specified July 1st to June 30th as its fiscal year.

Fixed Assets - Assets of long-term nature such as land, building, machinery, furniture, and other equipment. The City has defined such assets as those with an expected life in excess of one year and an acquisition cost in excess of \$5,000-\$10,000.

Fund - An accounting entity that records all financial transactions for specific activities or government functions. The fund types used by the City are: General, Special Revenue, Capital Project, Enterprise, Debt Service, and Fiduciary.

Fund Balance - The excess of current assets over current liabilities, representing the cumulative effect of revenues and other financing sources over expenditures and other financing uses.

General Fund - The primary operating fund of the City, all revenues that are not allocated by law or contractual agreements to a specific fund are accounted for in the General Fund. With the exception of subvention or grant revenues restricted for specific uses, General Fund resources can be utilized for any legitimate governmental purpose.

Goal - A statement of broad direction, purpose or intent.

Infrastructure - The physical assets of the City, i.e., streets, water, sewer, public buildings, parks and the support structure within a development.

Investment Revenue - Revenue received as interest from the investment of funds not immediately required to meet cash disbursement obligations.

Key Objective - A statement of specific direction, purpose or intent based on the needs of the community and the goals established for a specific program.

City of Bell Gardens

GLOSSARY

Line-Item Budget - A budget that lists detailed expenditure categories, (salary, materials, telephone service, travel, etc.) separately, along with the amount budgeted for each specified category. The City uses a program rather than line-item budget, although detail line-item accounts are maintained and recorded for financial purposes.

Municipal - In its broadest sense, an adjective which denotes the state and all subordinate units of government. In a more restricted sense, an adjective which denotes a city or village, as opposed to other local government.

Objectives - Specific statements of desired ends to be accomplished during the Fiscal Year.

Objectives of Expenditure - The individual expenditure accounts used to record each type of expenditure City operations incur. For budgeting purposes, objects of expenditure are categorized into groups of similar expenditures called major objects of expenditure. The principle objects of expenditure used in the budget are:

Personal Services - Salaries and benefits paid to City employees. Including items such as special duty salaries and retirement.

Operating Expenditures - Amounts paid for items that are consumed, deteriorated through use, or that lose their identity through fabrication or incorporation into different or more complex units or substances. Office supplies, materials and other items used in the normal operations of City Departments. Including items such as books, maintenance materials and contractual services supporting the government. These professionals include lawyers, architects, auditors, systems analysts, planners, etc.

Operating Budget - The portion of the budget that pertains to daily operations providing basic governmental services. The program budgets in the financial plan form the operating budget.

Ordinance - A formal legislative enactment by the City Council. It has the full force and effect of law within the City boundaries unless it is in conflict with any higher form of law, such as State statute or constitutional provision. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status.

Policy - A direction set by the City Council that must be followed to advance a goal. The direction can be a course of action or a guiding principle.

City of Bell Gardens

GLOSSARY

Program - A grouping of activities organized to accomplish basic goals and objectives.

Program Budget - A budget that focuses upon the goals and objectives of an agency or jurisdiction rather than upon its organizational budget units or object classes of expenditure.

Reserve - An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Resolution - A special order of the City Council which requires less legal formality than an ordinance in terms of public notice and the number of public readings prior to approval.

Revenue - Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Risk Management - An organized attempt to protect an organization's assets against accidental loss in the most cost-effective manner.

Sales Tax - A tax on the purchase of goods and services.

Special Revenue Funds - Funds used to account for the proceeds from specific revenue sources (other than trusts or major capital projects) that are legally restricted to expenditure for specific purposes.

Subventions - Revenues collected by the State (or other level of government) which are allocated to the City on a formula basis. The major subventions received by the City from the State of California include motor vehicle in-lieu and gasoline taxes.

Trust and Agency Funds - Also known as Fiduciary Fund Types, these funds are used to account for assets held by the City in a trustee capacity or as an agent for private individuals, organizations or other governmental agencies.

Work Plan - A schedule which identifies major action steps, time frames and person responsible for accomplishment of a department or division objective.

City of Bell Gardens

GLOSSARY

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City of Bell Gardens



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