



# City of Bell Gardens



Adopted Budget Report  
July 1, 2017 - June 30, 2018



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

Adopted Annual Budget  
Fiscal Year  
July 1, 2017 through June 30, 2018

# City of Bell Gardens



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# City of Bell Gardens

## City Officials

### City Council

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

### Administration and Department Heads

**Philip Wagner**  
City Manager

**John E. Oropeza**  
Assistant City Manager

**Robert Barnes**  
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**

**Jose J. Mendoza**  
Chairperson

**Priscilla Flores**  
Vice Chairperson

**Pedro Aceituno**  
Member

**Maria Pulido**  
Member

**Jennifer Rodriguez**  
Member

## **Administration**

Philip Wagner  
John E. Oropeza  
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  
Gabriela Garcia  
Andrew Leon  
Tony Rivera

### **Recreation, Cultural & Youth Commission**

Jocelyn Beltran  
Nestor Carrera  
Maria D. Garcia  
Carola Rodriguez  
Rudy Samayoa

### **Senior Citizen Commission**

Clifford Dunbar  
Maria I. Gavilanes  
Beatriz Gomez  
Ruby Radilla

### **Traffic and Safety Commission**

Nancy Amaya  
Rosa Galvan  
Jayson Gavilanes  
Sally Hoyt

# 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 2017-18 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.



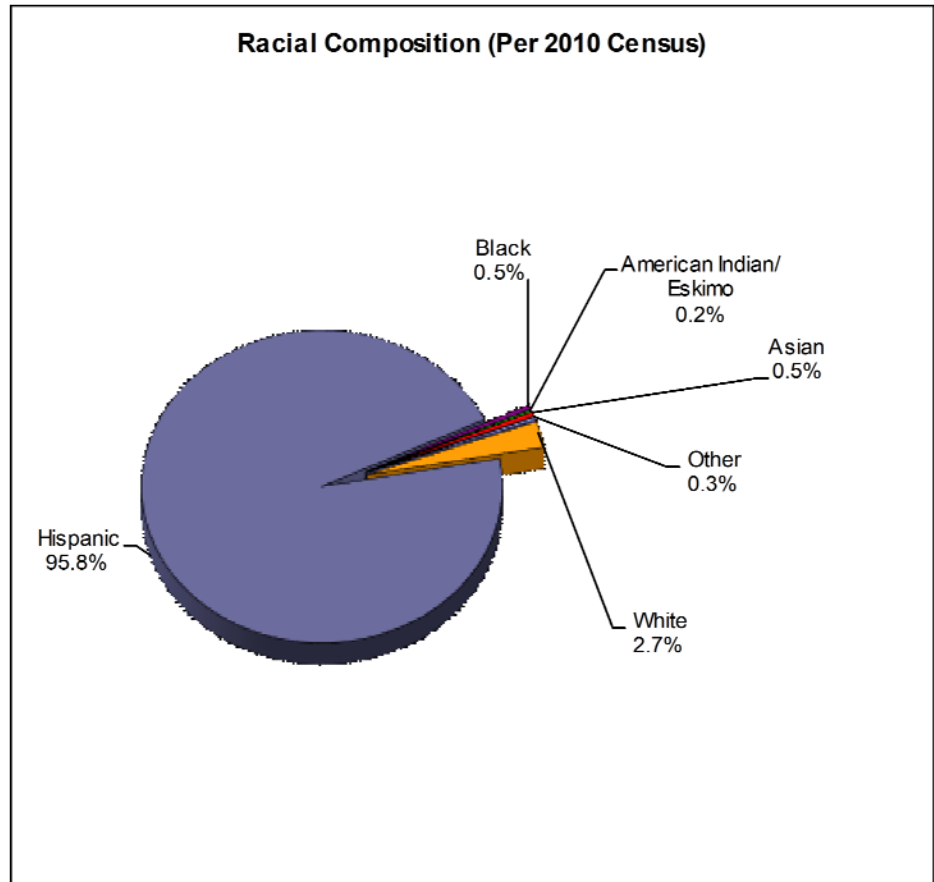
# City of Bell Gardens



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# City of Bell Gardens

## COMMUNITY PROFILE



### Demographics

<b>Area:</b>	2.4 square miles
<b>Date of Incorporation:</b>	August 1, 1961
<b>Population:</b>	43,146
<b>Median Age:</b>	27.3 years
<b>Above Sea Level:</b>	113' (feet)

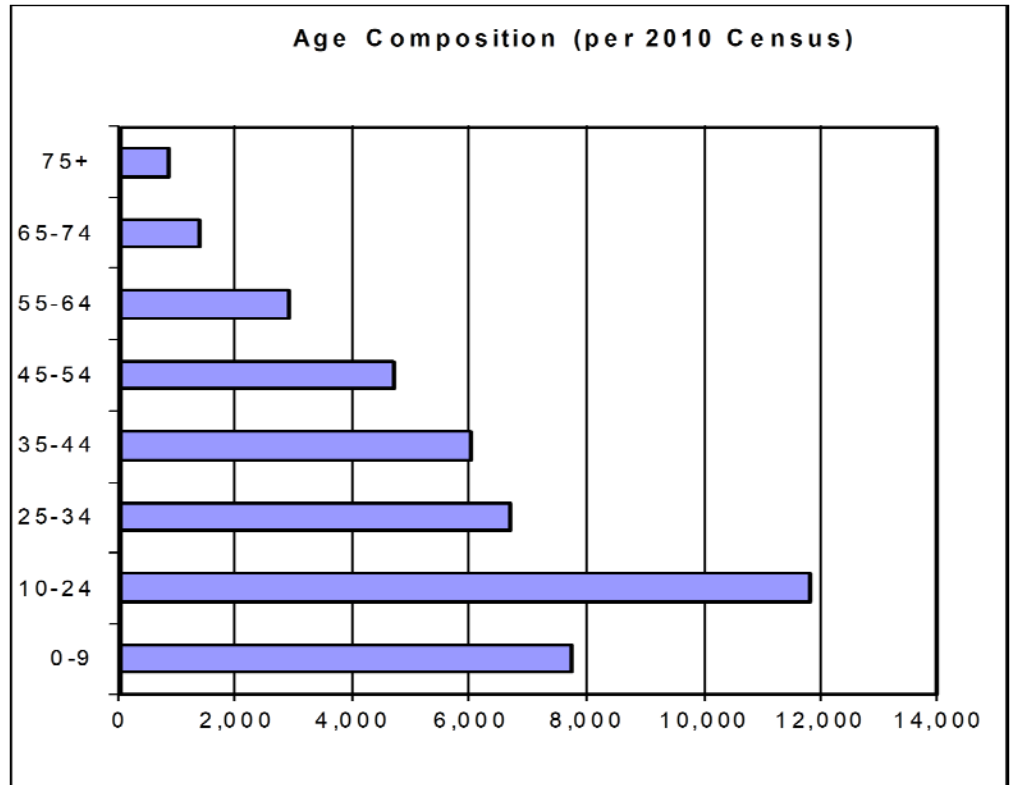
### Racial Composition

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, 2010 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

Number of Households:	9,655
Median Family Income:	\$36,707
Median Housing Value:	\$265,000
Median Year Built:	1960
Median Gross Rent:	\$665

### Schools

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

# City of Bell Gardens

## COMMUNITY PROFILE

### Demographics (cont'd)

#### 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 (cont'd)

**Location:**

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

**Registered Voters:** 13,628

**Number of Votes Cast  
In Last Election:** 4,846

**Number of Parks:** 7

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

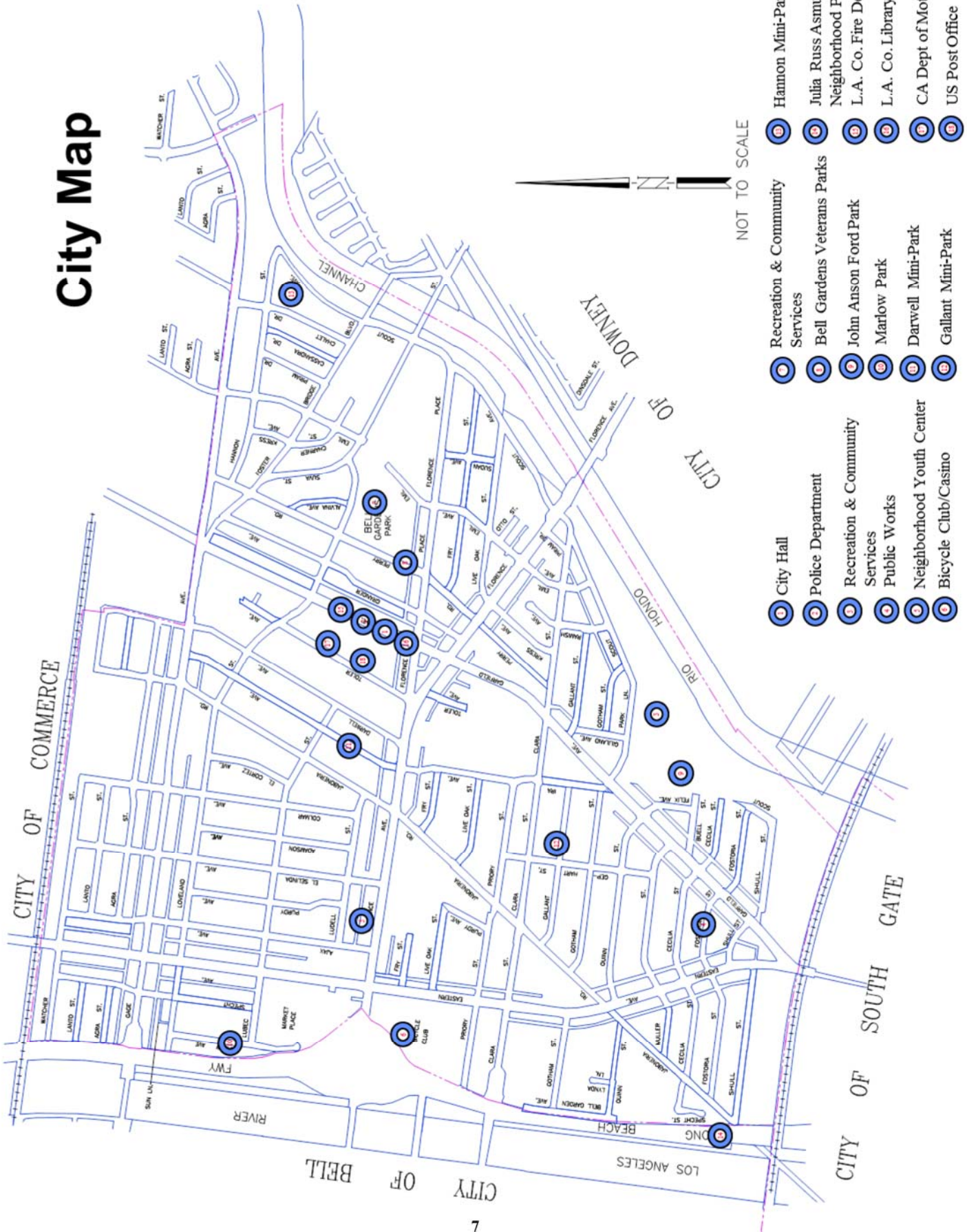
**Flood Zone Information:**

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



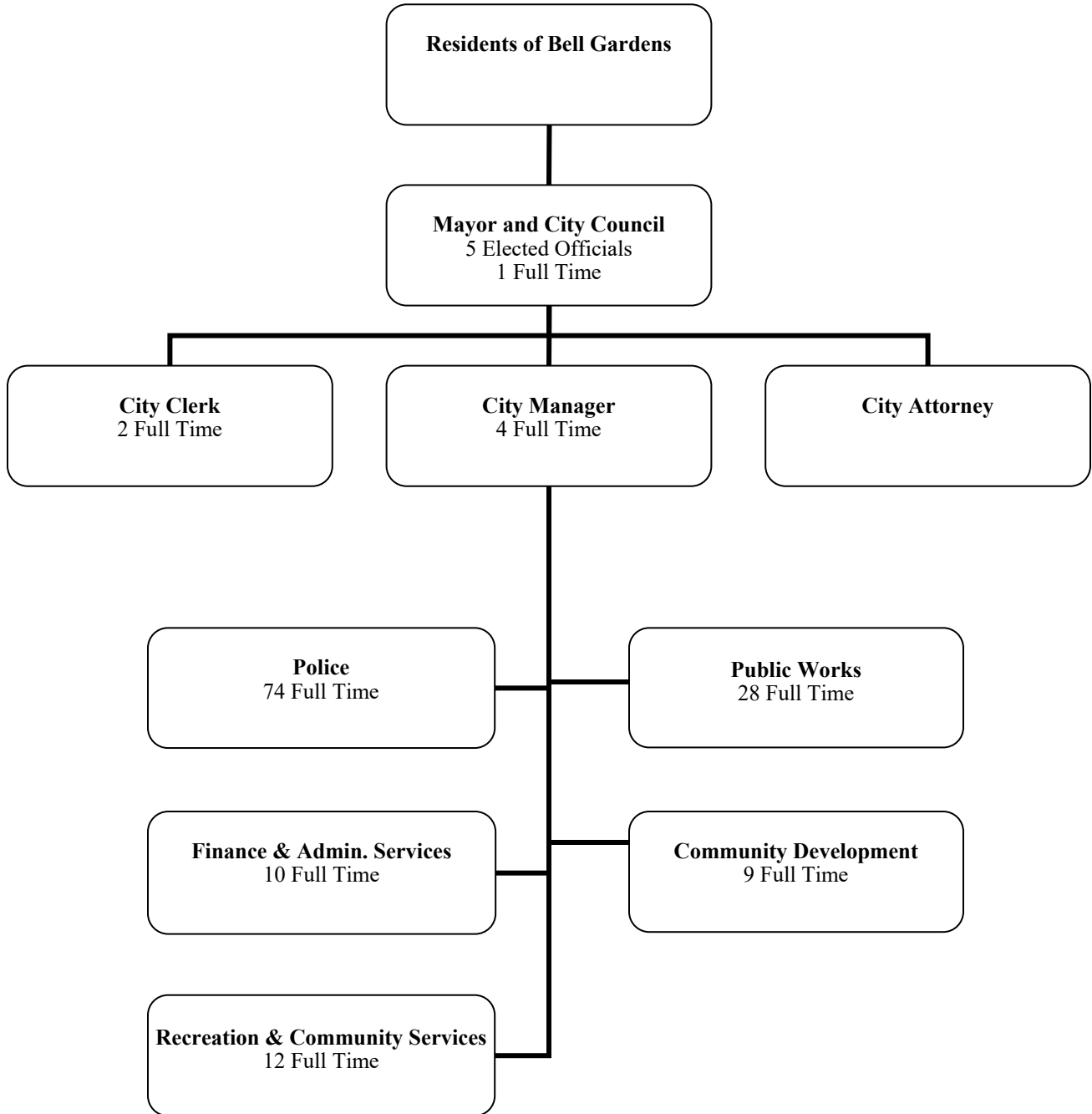
# City of Bell Gardens



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# City of Bell Gardens

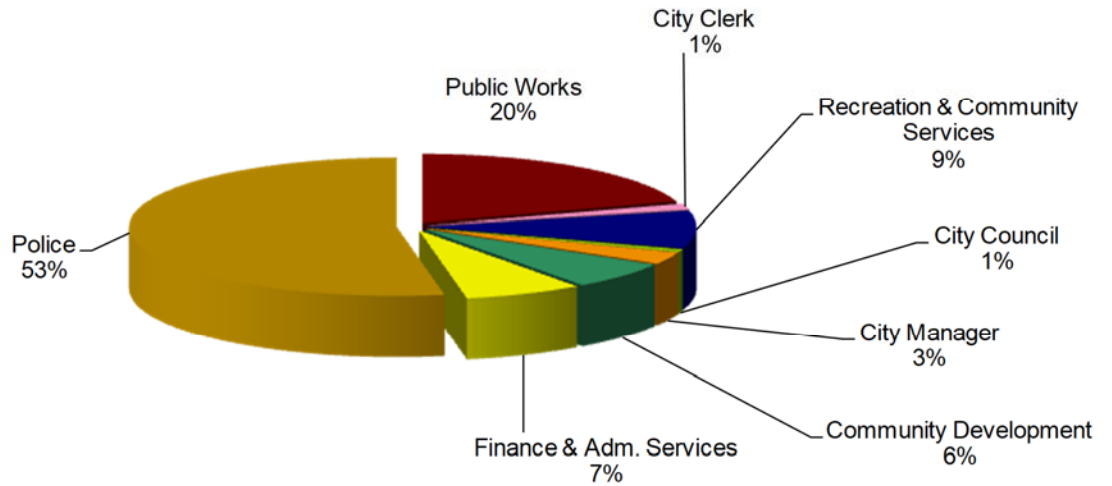
## Organization Chart



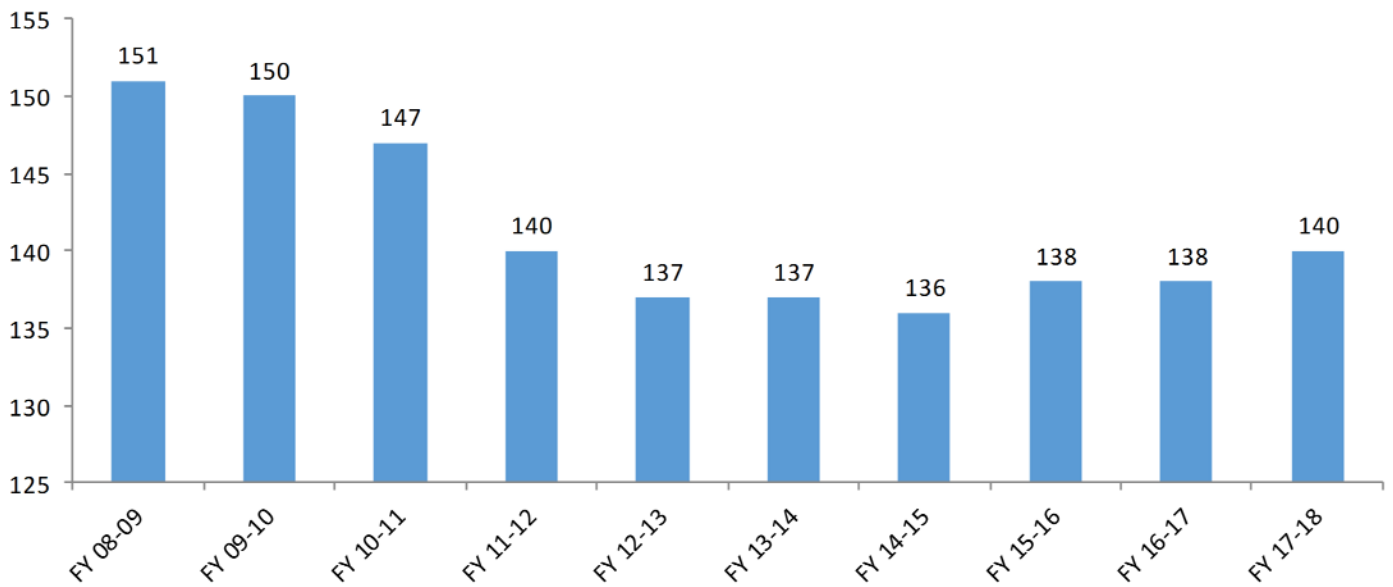


# City of Bell Gardens

## FY 17-18 ADOPTED POSITIONS BY DEPARTMENT



## History of Adopted Positions



# City of Bell Gardens

## SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2008-09 TO 2017-18

DEPARTMENT	FY 08-09	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
<b><u>Mayor and City Council</u></b>										
Executive Assistant to City Council	1	1	1	1	1	1	1	1	1	1
<b>Total Mayor and City Council</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b><u>City Manager's Office</u></b>										
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
<b>Total City Manager's Office</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b><u>City Clerk's Office</u></b>										
City Clerk	1	0	1	1	1	1	1	1	1	1
Secretary	1	1	1	1	1	1	1	1	1	1
<b>Total City Clerk's Office</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b><u>Community Development</u></b>										
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	1	1	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	3	3	3	3	2	2	2	2
Code Enforcement Officer/ Building Inspector	1	1	1	1	1	1	0	0	0	0
Housing Rehabilitation Specialist	0	0	0	0	0	0	0	0	0	0
Senior Redev Project 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
<b>Total Community Development</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

\* Includes only funded positions

# City of Bell Gardens

## SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2008-09 TO 2017-18

DEPARTMENT	FY 08-09	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
<b>Finance &amp; Admin Services</b>										
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	2
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	1	1	0	0	0	0	0	0
Human Resources Technician	0	0	0	0	1	1	1	1	1	1
Human Resources Manager	0	0	1	1	1	1	1	1	1	1
<b>Total Finance &amp; Admin Services</b>	<b>10</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Police</b>										
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	4	4	4	4	4	4	5	5	5
Detective—Sergeant	3	3	3	3	3	3	2	2	2	2
Patrol Sergeant	5	5	5	5	5	5	6	6	6	6
Detective	12	13	14	13	12	9	11	11	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	26	23	22	24	23	24	19	19
Communication Supervisor	0	0	0	0	0	0	0	0	0	1
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	0	0
Lead Dispatcher	1	1	1	1	1	1	1	1	1	1
Clerk/Dispatch	7	6	6	6	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
<b>Total Police Department</b>	<b>81</b>	<b>79</b>	<b>80</b>	<b>75</b>	<b>73</b>	<b>72</b>	<b>72</b>	<b>73</b>	<b>73</b>	<b>74</b>

\* Includes only funded positions

# City of Bell Gardens

## SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2008-09 TO 2017-18

DEPARTMENT	FY 08-09	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
<b><u>Public Works</u></b>										
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	1	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	13	12	12	12	12	12	12	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
<b>Total Public Works</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>29</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>28</b>
<b><u>Recreation &amp; Community Services</u></b>										
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	3	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	0	1	1	1
<b>Total Rec &amp; Community Services</b>	<b>11</b>	<b>13</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>TOTAL CITY</b>	<b>151</b>	<b>150</b>	<b>147</b>	<b>140</b>	<b>137</b>	<b>137</b>	<b>136</b>	<b>138</b>	<b>138</b>	<b>140</b>

\* 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:

<b>Fund Type</b>	<b>Classification</b>
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 (SLESF)**—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 R Sales Tax**—Accounts for expenditures spent from the County's half-cent sales 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.

**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.

# City of Bell Gardens

## BUDGET SUMMARY

### Budget Fund Descriptions

**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. While this approval is not a legal requirement, it 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. A public hearing is held, and after changes, modifications and revisions, the budget is adopted by motion.

### **Proposition 4 Limits**

Using the legally prescribed formula, the FY 2017-18 estimated City Appropriation Limit is \$72,777,913. Appropriations subject to the limit are \$24,766,000. The City Council passed a resolution on June 26, 2017 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 Taxable Revenue Bonds, Water Revenue Bonds, and Certificates of Participation. Taxable Revenue Bonds are completely supported by the Property Tax Increment Revenue. Water Revenue bonds are entirely supported by revenue from the water system. The Tax Allocation Bonds and Water Revenue Bonds have been issued by the Bell Gardens Financing Authority. The Certificates of Participation are supported by a transfer of water enterprise funds. The current outstanding bonds for the Community Development Commission are the Tax Allocation Bonds which are completely supported by the Property Tax Increment Revenue.

# 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, 2017 to July1, 2018  
Limit: \$50 million combined single limit per occurrence
- **Workers' Compensation**  
Period: July 1, 2017 to July1, 2018  
Limit: Statutory limits, & \$10 million employer's liability per occurrence
- **Pollution Legal Liability Insurance/ UST**  
Period: July 1, 2015 to July 1, 2018, three-year policy  
Limit: \$10 million per member, \$50,000 per occurrence  
Self-insured retention: \$50,000
- **All Risk Property Insurance**  
Period: July 1, 2017 to July1, 2018  
Limits:\$50 million per occurrence  
Deductibles: a) \$5,000 for Building & Contents,  
b) 5% for optional Earthquake & Flood  
10 million per member  
c) \$5,000 for optional Mechanical Breakdown
- **Crime Insurance**  
Period: July 1, 2017 to July1, 2018  
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, 2017.

# City of Bell Gardens



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# City of Bell Gardens

## Fund Balance Analysis

### FY 2017-18

Fund No.	Fund Name	Projected Fund Balance July 1, 2017	FY 2017-18 Estimated Revenues	FY 2017-18 Budgeted Expenditures (excluding CIPs)	FY 2017-18 CIP Projects	Total Budgeted Expenditures	Estimated Fund Balance June 30, 2018
110	General Fund	31,002,850	31,906,104	31,839,783	-	31,839,783	31,069,171
111	Contingency Reserves	2,703,647	200,000	-	-	-	2,903,647
112	General Debt Service	3,700,998	-	-	-	-	3,700,998
115	Capital Projects - Grants Fund	(299,139)	-	-	6,157,000	6,157,000	(6,456,139)
116	Non-Capital - Grants Fund	(4,158)	-	-	-	-	(4,158)
120	Recreation Fund	482	-	-	-	-	482
151	Public Safety Augmentation	167,131	271,440	271,440	-	271,440	167,131
152	SLESF Grant	113,105	100,150	100,000	-	100,000	113,255
153	COPS 2010	76,036	300	-	-	-	76,036
154	ABC Grant	5,005	-	-	-	-	5,005
156	BSCC-Mental Health Grant	-	58,155	58,155	-	58,155	-
171	JAG Grants Fund	1,519	-	-	-	-	1,519
180	Vehicle Replacement - Police	41,130	150	-	-	-	41,280
181	Vehicle Replacement-Comm Dev	-	300	-	-	-	300
182	Vehicle Replacement - Public Works	2,042	13	-	-	-	2,055
210	State Gas Tax	2	1,513,579	1,531,852	-	1,531,852	(18,271)
235	Evidence Collection	65	-	-	-	-	65
240	Residential Waste Management	(324,349)	2,870,100	2,741,585	-	2,741,585	(195,834)
250	Waste Hauler Mgmt Franchise	238,663	177,130	256,758	-	256,758	159,035
260	CDBG	(395)	586,057	586,056	-	586,056	(394)
280	Proposition A Sales Tax	193,930	867,249	870,721	-	870,721	190,458
281	Proposition C Sales Tax	502,624	785,624	798,192	-	798,192	490,056
282	Air Quality Improvement	227,152	53,800	143,000	-	143,000	137,952
283	Used Oil Recycling Grant	1,053	13,050	13,158	-	13,158	945
284	Beverage Container	156,898	12,500	10,000	-	10,000	159,398
285	Measure R Sales Tax	743,838	498,978	235,458	900,000	1,135,458	107,358
286	Measure M Sales Tax	-	535,069	-	562,000	562,000	(26,931)
300	Academic Pursuit	613,529	-	-	-	-	613,529
340	TDA Article 3	32	28,000	-	39,000	39,000	(10,968)
361	Ford Park Sports Complex	116,799	345,000	388,000	-	388,000	73,799
510	Water Fund	3,114,880	1,413,519	1,682,780	-	1,682,780	2,845,619
520	Golf Course	58,270	303,000	303,000	-	303,000	58,270
819	Other Post Retirement Benefits	150,752	652,359	652,360	-	652,360	150,751
830	Asset Seizure	694,010	72,000	475,000	-	475,000	291,010
935	Low & Mod Income Housing Asset Fund	1,000,479	57,000	-	-	-	1,057,479
<b>Total City</b>		<b>44,998,880</b>	<b>43,320,626</b>	<b>42,957,298</b>	<b>7,658,000</b>	<b>50,615,298</b>	<b>37,704,208</b>
900	CDC Capital Projects	(1,306,174)	-	125,000	-	125,000	(1,431,174)
901	Project Area #1	(2,260,878)	-	734,376	-	734,376	(2,995,254)
903	CDC Special Fund-Area #1	10,473,365	3,337,009	-	-	-	13,810,374
930	CDC Central City Capital Proj	(39,413,143)	-	155,000	-	155,000	(39,568,143)
931	Central City Project Area	(8,180,195)	-	1,797,154	-	1,797,154	(9,977,349)
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	(16,221,703)	-	-	-	-	(16,221,703)
<b>Total Successor Agency</b>		<b>(52,244,466)</b>	<b>3,337,009</b>	<b>-</b>	<b>-</b>	<b>2,811,530</b>	<b>(51,718,987)</b>
<b>Total City and Successor Agency</b>		<b>(7,245,586)</b>	<b>46,657,635</b>	<b>45,768,828</b>	<b>7,658,000</b>	<b>53,426,828</b>	<b>(14,014,779)</b>

**City of Bell Gardens**  
**Expenditures Summary by Fund**  
**(Including CIP's)**

<b>Fund No.</b>	<b>Fund Name</b>	<b>FY 2015-16 Actual Expenditures</b>	<b>FY 2016-17 Adopted Budget</b>	<b>FY 2016-17 Estimated Expenditures</b>	<b>FY 2017-18 Adopted Budget</b>
110	General Fund	26,947,088	28,706,893	29,644,706	31,839,783
115	General Fund Capital Projects	186,571	3,132,296	283,000	6,157,000
116	Grants Fund Non-Capital	37,168	-	-	-
151	Public Safety Augmentation	255,983	273,125	255,228	271,440
152	SLESF	141,938	100,000	100,000	100,000
154	ABC Grant	602	-	404	-
156	BSCC-Mental Health Grant	-	-	-	58,155
171	JAG Grants	11,088	-	-	-
210	Gas Tax	1,275,352	1,517,814	1,389,527	1,531,852
240	Residential Waste Management	2,063,512	2,652,342	2,306,351	2,741,585
250	Industrial Waste Management	274,563	319,851	315,956	256,758
260	CDBG	585,818	580,372	591,702	586,056
280	Proposition A Sales Tax	779,997	885,923	861,042	870,721
281	Proposition C Sales Tax	728,265	979,032	687,998	798,192
282	Air Quality Improvement	36,492	178,000	25,265	143,000
283	Used Oil Recycling Grant	13,558	12,890	13,418	13,158
284	Beverage Container Recycling	345	6,500	6,500	10,000
285	Measure R Sales Tax	654,882	899,847	239,153	1,135,458
286	Measure M Sales Tax	-	-	-	562,000
340	TDA	16,360	84,000	9,000	39,000
361	Anson Ford Park	372,495	344,400	328,469	388,000
510	Water	1,667,801	1,676,736	1,576,965	1,682,780
520	Golf Course	319,165	403,600	284,361	303,000
819	Retiree Benefits	572,562	572,042	666,522	652,360
830	Asset Seizure & Forfeiture	404,021	486,500	236,411	475,000
900	RDA Capital Projects Area 1	174,919	-	125,000	125,000
901	RDA Tax Increment Area1	55,628	736,681	588,222	734,376
930	RDA Capital Projects Central Area	138,974	-	160,909	155,000
931	RDA Tax Increment Central Area	976,829	1,798,279	1,130,698	1,797,154
934	Successor to Debt Svs-BG Mkt Place Note	1,445	-	-	-
		<b>38,693,421</b>	<b>46,347,123</b>	<b>41,826,807</b>	<b>53,426,828</b>

# City of Bell Gardens

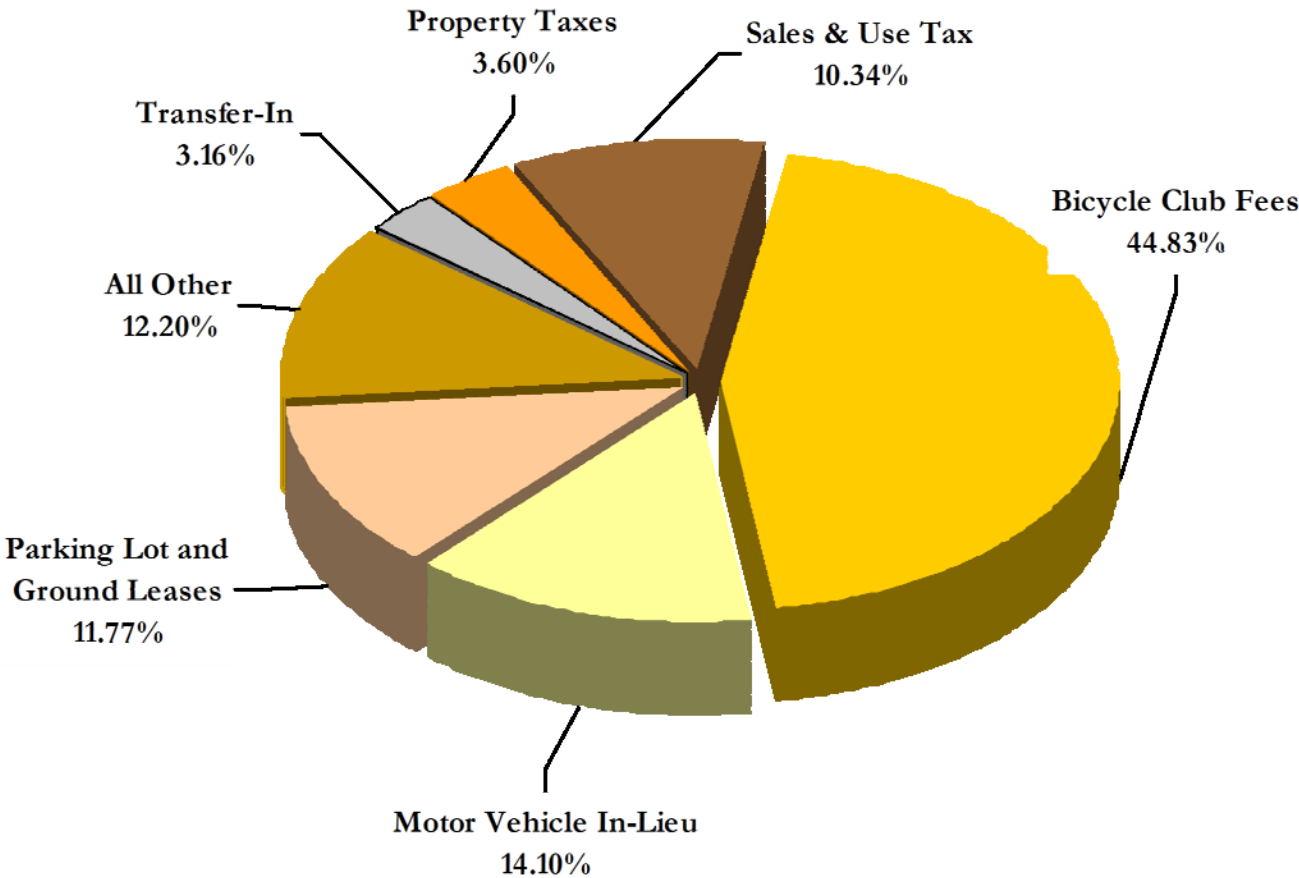
## Revenues Summary by Fund

Fund No.	Fund Name	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Projected	FY 2017-18 Adopted
110	General Fund	28,544,416	29,560,865	33,332,004	31,906,104
111	General Fund Contingency	200,000	200,000	200,000	200,000
112	General Debt Service	1,798	-	-	-
115	General Fund Capital Projects	106,019	3,252,174	1,412,464	-
116	Grants Fund Non-Capital	34,716	43,000	43,000	-
151	Public Safety Augmentation	256,004	273,125	272,279	271,440
152	SLESF	115,454	100,150	115,732	100,150
153	COPS Grant	476	300	300	300
154	ABC Grant	14,323	-	20	-
156	BSCC-Mental Health Grant	-	-	-	58,155
171	JAG Grant Fund	24,023	-	-	-
180	Vehicle Replacement-Police	258	150	150	150
181	Vehicle Replacement-Comm Dev	-	-	300	300
182	Vehicle Replacement-PW	13	12	12	13
210	Gas Tax	939,905	1,527,275	1,489,945	1,513,579
240	Residential Waste Management	2,297,434	2,757,400	2,695,868	2,870,100
250	Industrial Waste Management	183,756	186,000	172,000	177,130
260	CDBG	584,124	580,373	581,672	586,057
280	Proposition A Sales Tax	838,453	867,931	959,679	867,249
281	Proposition C Sales Tax	764,931	790,774	855,694	785,624
282	Air Quality Improvement	55,128	53,800	53,600	53,800
283	Used Oil Recycling Grant	12,537	13,050	13,050	13,050
284	Beverage Container Recycling	12,254	12,500	11,639	12,500
285	Measure R Sales Tax	482,662	499,232	522,169	498,978
286	Measure M Sales Tax	-	-	-	535,069
300	Academic Pursuit	210	-	-	-
340	TDA	13,503	28,436	28,426	28,000
361	Anson Ford Park	373,395	344,400	293,081	345,000
510	Water	1,545,706	1,313,519	1,414,256	1,413,519
520	Golf Course	411,902	309,000	214,012	303,000
819	Retiree Benefits	572,661	572,042	577,725	652,359
830	Asset Seizure & Forfeiture	186,080	1,101,500	1,102,000	72,000
900	Project Area #1-CP Fund	36,679	-	-	-
901	RDA Tax Increment Area1	1,987	-	-	-
903	Successor to RDA Special Fund-Area 1	3,800,750	736,681	2,666,918	3,337,009
930	CDC Cap. Proj. Central City Fund	180,000	-	-	-
931	RDA Tax Increment Central Area CDC to RDA Low	4,376	-	-	-
932	& Mod Housing Fund (932)	16,554	-	-	-
934	CC Marketplace	572	-	-	-
935	Low Mod Housing	82,298	-	52,000	57,000
		<b>42,695,357</b>	<b>46,921,968</b>	<b>49,079,995</b>	<b>46,657,635</b>



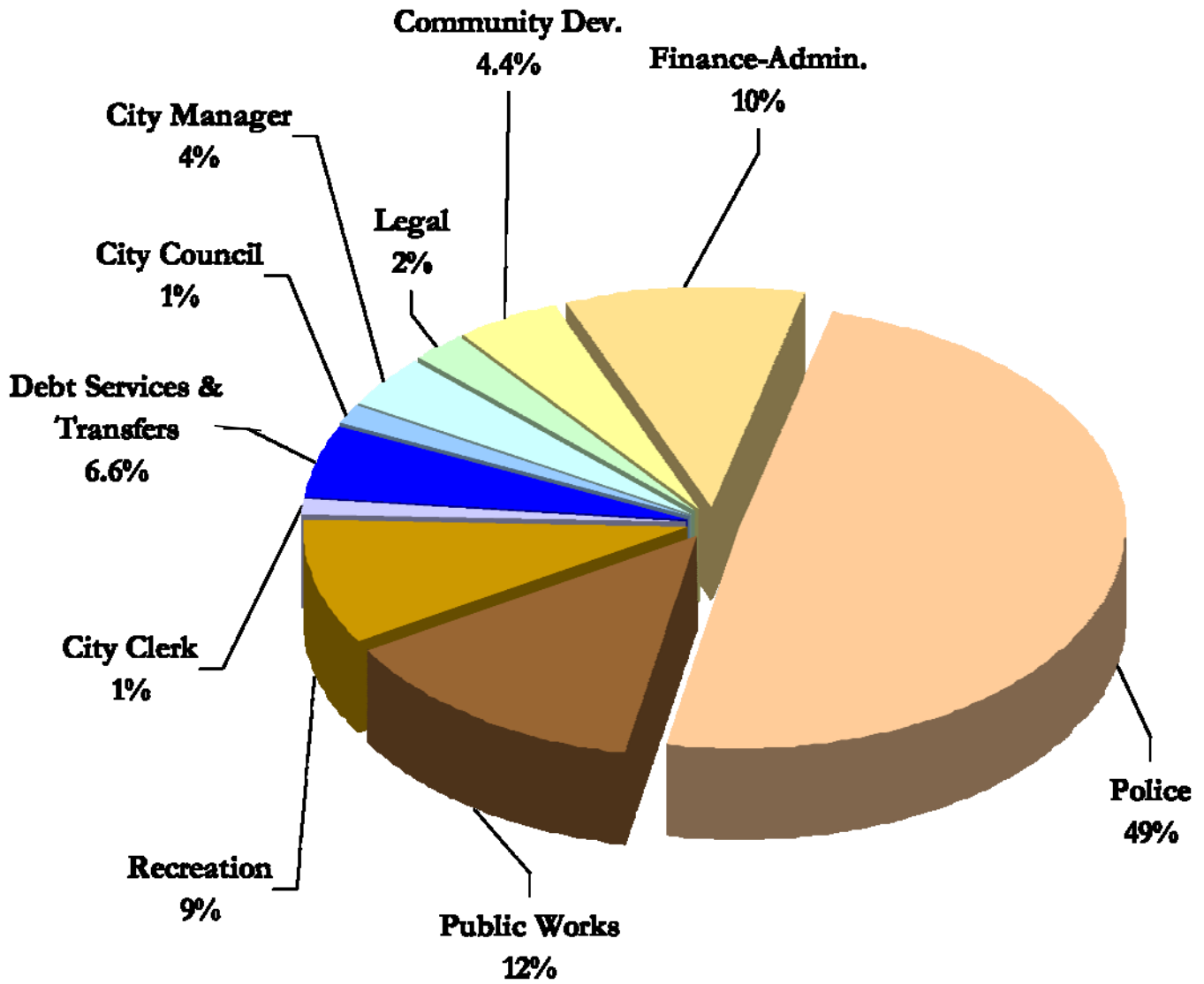
# City of Bell Gardens

## FY 2017-18 General Fund Revenue



# City of Bell Gardens

## FY 2017-18 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 forty-two 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 (cont'd)

**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 (cont'd)

#### 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 (cont'd)

**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 (cont'd)

**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 capital projects in the Community Development Commission Project Area #1.

**Successor Agency to the Community Development Commission Capital Projects Central City**—To account for capital projects in 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 (cont'd)

**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 2017-18*

Object No.	Account Description	2015-16 Actual	2016-17 Adopted	2016-17 Projected	2017-18 Adopted
<b>General Fund (110)</b>					
3100-					
3120	Property Taxes	1,002,680	1,050,000	1,050,100	1,150,000
3127	Post ABx126 Pass Through	273,396	200,000	250,000	275,000
3130	Prior Year Taxes	-	1,025	1,025	1,000
3210	Sales & Use Tax	2,972,041	3,100,000	3,100,000	3,300,000
3220	Transient Occupancy Tax	547,030	625,000	700,000	800,000
3240	Real Property Transfer Tax	37,365	35,000	35,000	35,000
3250	Business License Fees	281,291	300,000	275,000	325,000
3252	Bicycle Club Fees	12,787,942	13,000,000	14,100,000	14,300,000
3302	Bulletproof Vest Partnership (USDOJ)	-	6,000	6,000	6,000
3310	Motor Vehicle In-Lieu	4,020,147	4,100,000	4,200,000	4,500,000
3370	Homeowners Exemption	6,490	7,000	6,500	80,000
3410	Building Permits	207,629	160,000	160,000	180,000
3411	PW Encroachment Permit Fees	20,976	35,000	60,000	40,000
3420	Animal Licenses	78,696	80,000	80,000	85,000
3440	Other Licenses & Permits	900	750	750	750
3441	Industrial Waste Permits	42,233	35,000	45,000	50,000
3510	Parking Violations (DMV)	52,868	60,000	75,000	75,000
3520	Parking and other Violations	95,391	90,000	130,000	130,000
3521	Court Paid Citations	101,458	85,000	80,000	100,000
3525	Administrative Fines	300	1,000	500	1,000
3540	Sales of Real Estate	-	-	3,046,262	-
3610	Interest Income	73,913	45,000	50,000	80,000
3613	Interest- Cash with Fiscal Agent	-	5,000	5,000	1,500
3620	Utility Franchises	293,778	310,000	310,000	330,000
3625	Waste Hauler Franchise Fees-Resident	242,595	290,000	290,000	176,063
3626	Waste Hauler Franchise Fees-Commercial	-	-	-	116,809
3630	Cable TV Franchises	77,759	75,000	84,000	90,000
3635	Towing Services Franchise	59,193	65,000	50,000	70,000
3640	Rent & Concessions	106,288	95,000	95,000	25,000
3641	Parking Lot Rental	2,022,948	2,207,000	2,207,000	2,207,000
3642	Hotel and Marketplace Ground Leases	1,525,235	1,549,646	1,549,646	1,549,646
3643	Lease Revenue- TL	134,874	17,842	17,842	13,041
3647	APLP Repayments	40,455	40,000	40,000	40,000
3710	Recreation Fees (Kreative Kids)	8,540	10,000	7,000	10,000
3715	Bus Pass Sales	9,044	10,000	7,500	10,000
3718	Trips	4,852	4,500	7,000	7,000
3720	Planning & Zoning Fees	29,670	30,000	20,000	35,000

# City of Bell Gardens

## *Revenue Summary* *Fiscal Year 2017-18*

Object No.	Account Description	2015-16 Actual	2016-17 Adopted	2016-17 Projected	2017-18 Adopted
<b>General Fund (110) cont'd</b>					
3721	Leagues	21,645	25,000	25,000	25,000
3722	Special Programs	26,236	25,000	35,000	38,000
3730	Police Service Fees	31,105	31,000	31,000	35,000
3731	False Alarm Fees	20,363	30,000	30,000	40,000
3732	Card Club Application Fees	84,585	60,000	60,000	65,000
3734	Point Holder Fees	-	-	12,000	15,000
3740	Trash Removal	9,146	10,000	6,000	12,000
3760	Library Maintenance	20,815	20,815	20,815	20,815
3770	City Clerk Fees	22,487	26,000	23,000	26,000
3771	Classes	53,536	45,000	48,000	55,000
3775	Pool Fees	55,057	45,000	33,777	-
3810	Other Revenue	94,148	50,000	57,000	50,000
3818	Liability Ins. Reimbursement	-	-	30,000	50,000
3820	Refunds & Reimbursements	17,013	30,000	28,000	5,000
3821	Post Reimbursements	11,792	10,000	23,000	15,000
3822	SB 90 Reimbursement	104,793	15,000	15,000	20,000
3823	Bus Shelter	12,480	12,480	12,480	12,480
3824	Overtime Reimbursement	114,278	100,000	100,000	10,000
3830	P.D. Impound	147,570	200,000	115,000	210,000
3852	Gain or Loss on Investment	(47,900)	-	-	-
3900	Operating Transfers In	587,290	1,100,807	485,807	1,007,000
	<b>Total General Fund</b>	<b>28,544,416</b>	<b>29,560,865</b>	<b>33,332,004</b>	<b>31,906,104</b>
<b>General Fund Contingency (111)</b>					
3900	Operating Transfers In	200,000	200,000	200,000	200,000
	<b>Total General Fund Contingency</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>General Debt Service Fund (112)</b>					
3613	Interest-Cash with Fiscal Agent	1,798	-	-	-
	<b>Total General Debt Service Fund</b>	<b>1,798</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grant Fund Capital Projects (115)</b>					
3374	Reimbursable Grants- Federal	66,019	3,252,174	1,412,464	-
3402	DOT-Safe and Healthy Kids	40,000	-	-	-
	<b>Total General Fund Capital Projects Fund</b>	<b>106,019</b>	<b>3,252,174</b>	<b>1,412,494</b>	<b>-</b>
<b>Projects Fund (116)</b>					
3374	Reimbursable Grant-Federal	30,823	43,000	43,000	-

# City of Bell Gardens

## Revenue Summary Fiscal Year 2017-18

Object No.	Account Description	2015-16 Actual	2016-17 Adopted	2016-17 Projected	2017-18 Adopted
<b>Projects Fund (116) cont'd</b>					
3376	Reimbursable Grant-Non Federal	3,893	-	-	-
	<b>Total Projects Fund (116)</b>	<b>34,716</b>	<b>43,000</b>	<b>43,000</b>	<b>-</b>
<b>Public Safety Augmentation Fund (151)</b>					
3610	Interest Income	369	110	50	50
3802	Inmate Revenue	2,637	1,500	714	1,500
3850	PSAF (State) 5% Sales Tax	100,140	113,400	113,400	114,000
3853	Grant-Non Federal	10,920	-	-	-
3900	Operating Transfers In	141,938	158,115	158,115	155,890
	<b>Total Public Safety Augmentation Fund</b>	<b>256,004</b>	<b>273,125</b>	<b>272,279</b>	<b>271,440</b>
<b>State COPS-SLESF Fund (152)</b>					
3610	Interest Income	836	150	650	150
3850	Grant Revenue	114,618	100,000	115,082	100,000
	<b>Total State COPS-SLESF</b>	<b>115,454</b>	<b>100,150</b>	<b>115,732</b>	<b>100,150</b>
<b>COPS Grant –2010 Fund (153)</b>					
3610	Interest Income	476	300	300	300
	<b>Total COPS-2010 Fund</b>	<b>476</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>ABC Grant Fund (154)</b>					
3610	Interest Income	17	-	20	-
3850	Grant Revenue	14,306	-	-	-
	<b>Total ABC Grant Fund</b>	<b>14,323</b>	<b>-</b>	<b>20</b>	<b>-</b>
<b>BSCC-Mental Health Grant (156)</b>					
3850	Grant Revenue	-	-	-	58,155
	<b>Total BSCC Grant Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,155</b>
<b>JAG Grant Fund (171)</b>					
3302	JAG Grant	24,023	-	-	-
	<b>Total 2009 JAG Grant Fund</b>	<b>24,023</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Vehicle Replacement Fund - Police (180)</b>					
3610	Interest Income	258	150	150	150
	<b>Total Vehicle Replacement Fund</b>	<b>258</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>Vehicle Replacement Fund - Comm Dev (181)</b>					
3610	Interest Income	-	-	300	300
	<b>Total Vehicle Replacement Fund-Comm Dev</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>300</b>

# City of Bell Gardens

## *Revenue Summary* *Fiscal Year 2017-18*

Object No.	Account Description	2015-16 Actual	2016-17 Adopted	2016-17 Projected	2017-18 Adopted
<b>Vehicle Replacement Fund-PW (182)</b>					
3610	Interest Income	13	12	12	13
	<b>Total Vehicle Replacement Fund-PW (182)</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>13</b>
<b>Gas Tax Fund (210)</b>					
3305	Sec 2105 Apportionment	219,697	267,783	252,298	249,648
3306	Special Improvements (2106)	132,851	135,507	157,171	155,580
3307	State Gas Tax (2107)	285,011	371,859	325,899	322,509
3308	Highway Users (2107.5)	-	6,000	6,000	6,000
3342	State Gas Tax (2103)	175,945	101,126	103,577	171,971
3343	SB1 Loan Repayments (Transportation)	-	-	-	49,145
3344	RM&RA-Section 2031	-	-	-	247,692
3610	Interest Income	645	-	-	-
3900	Operating Transfer In	125,756	645,000	645,000	311,034
	<b>Total Gas Tax Fund</b>	<b>939,905</b>	<b>1,527,275</b>	<b>1,489,945</b>	<b>1,513,579</b>
<b>Residential Waste Fund (240)</b>					
3390	Waste Hauler Tonnage Fees	2,117,295	2,482,400	2,443,900	2,605,100
3625	Waste Hauler Franchise Fees	180,139	275,000	251,958	265,000
	<b>Total Residential Waste Fund</b>	<b>2,297,434</b>	<b>2,757,400</b>	<b>2,695,858</b>	<b>2,870,100</b>
<b>Waste Management Fund (250)</b>					
3610	Interest Income	-	1,000	1,000	1,000
3625	Waste Hauler Franchise Fees	183,756	185,000	171,000	176,130
	<b>Total Waste Management Fund</b>	<b>183,756</b>	<b>186,000</b>	<b>172,000</b>	<b>177,130</b>
<b>CDBG Fund (260)</b>					
3381	CDBG	9,633	-	1,290	-
3382	Sec 108 Loan Proceeds	574,491	580,373	580,672	586,057
	<b>Total CDBG Fund</b>	<b>584,124</b>	<b>580,373</b>	<b>581,672</b>	<b>586,057</b>
<b>Prop "A" Sales Tax Fund (280)</b>					
3211	Prop A - Sales Tax	770,150	799,331	891,079	798,649
3315	National Transit Database Reporting	67,182	68,000	68,000	68,000
3610	Interest Income	1,121	600	600	600
	<b>Total Prop "A" Sales Tax Fund</b>	<b>838,453</b>	<b>867,931</b>	<b>959,679</b>	<b>867,249</b>
<b>Prop "C" Sales Tax Fund (281)</b>					
3211	Prop C - Sales Tax	642,076	663,024	685,778	662,624
3610	Interest Income	2,544	750	1,662	1,000
3713	DART Fares	-	25,000	-	-

# City of Bell Gardens

## *Revenue Summary Fiscal Year 2017-18*

Object No.	Account Description	2015-16 Actual	2016-17 Adopted	2016-17 Projected	2017-18 Adopted
<b>Prop "C" Sales Tax Fund (281) cont'd</b>					
3714	Trolley Fares	51,594	54,000	45,895	50,000
3810	PCA Reimbursements	48,000	48,000	51,240	48,000
3900	Operating Transfers In	-	-	48,326	-
	<b>Total Prop "C" Sales Tax Fund</b>	<b><u>764,931</u></b>	<b><u>790,774</u></b>	<b><u>855,694</u></b>	<b><u>785,624</u></b>
<b>Air Quality Improvement Fund (282)</b>					
3312	AB 2766 Fees	54,159	53,000	53,000	53,000
3610	Interest Income	969	800	750	800
	<b>Total Air Quality Improvement Fund</b>	<b><u>55,127</u></b>	<b><u>53,800</u></b>	<b><u>53,750</u></b>	<b><u>53,800</u></b>
<b>Used Oil Recycling Grant Fund (283)</b>					
3610	Interest Income	36	50	50	50
3820	Used Oil Grant	12,501	13,000	13,000	13,000
	<b>Total Used Oil Recycling Grant Fund</b>	<b><u>12,537</u></b>	<b><u>13,050</u></b>	<b><u>13,050</u></b>	<b><u>13,050</u></b>
<b>Beverage Container Grant Fund (284)</b>					
3610	Interest Income	772	750	500	750
3820	Beverage Container Grant	11,482	11,750	11,139	11,750
	<b>Total Beverage Container Grant Fund</b>	<b><u>12,254</u></b>	<b><u>12,500</u></b>	<b><u>11,639</u></b>	<b><u>12,500</u></b>
<b>Measure R Sales Tax Fund (285)</b>					
3211	Measure R Sales Tax	479,404	497,232	508,021	496,978
3610	Interest Income	3,258	2,000	2,000	2,000
39300	Operating Transfers In	-	-	12,148	-
	<b>Total Measure R Sales Tax Fund</b>	<b><u>482,662</u></b>	<b><u>499,232</u></b>	<b><u>522,169</u></b>	<b><u>498,978</u></b>
<b>Measure M Sales Tax Fund (286)</b>					
3211	Measure Income	-	-	-	<b>535,069</b>
	<b>Total Measure M Sales Tax Fund</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>535,069</u></b>
<b>Academic Pursuit Fund (300)</b>					
3819	Loan Repayment	210	-	-	-
	<b>Total Academic Pursuit Fund</b>	<b><u>210</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>TDA Article 3 Fund (340)</b>					
3393	SB 821-Pedestrian	13,494	28,416	28,416	27,980
3610	Interest Income	9	20	10	20
	<b>Total TDA Article 3 Fund</b>	<b><u>13,503</u></b>	<b><u>28,436</u></b>	<b><u>28,426</u></b>	<b><u>28,000</u></b>

# City of Bell Gardens

## *Revenue Summary Fiscal Year 2017-18*

Object No.	Account Description	2015-16 Actual	2016-17 Adopted	2016-17 Projected	2017-18 Adopted
<b>Ford Park Capital Improvement Fund (361)</b>					
3400	Program Income	9,600	14,400	15,372	15,000
3640	Rent & Concessions	230,890	215,000	182,787	215,000
3721	Leagues	132,905	115,000	94,922	115,000
<b>Total Ford Park Fields Fund</b>		<b><u>373,395</u></b>	<b><u>344,400</u></b>	<b><u>293,081</u></b>	<b><u>345,000</u></b>
<b>Water Fund (510)</b>					
3613	Interest Cash with Fiscal Agent	3,561	-	-	-
3645	Lease of Water Rights	379,988	150,000	150,000	150,000
3780	Water Sales	1,151,853	1,150,000	1,250,737	1,250,000
3810	Other Revenue	10,304	13,519	13,519	13,519
<b>Total Water Fund</b>		<b><u>1,545,706</u></b>	<b><u>1,313,519</u></b>	<b><u>1,414,256</u></b>	<b><u>1,413,519</u></b>
<b>Golf Course Fund (520)</b>					
3610	Interest Income	5	-	-	-
3640	Rent & Concessions	6,600	180,000	129,040	130,000
3717	Green Fees	110,849	-	-	-
3721	Leagues	6,147	9,000	4,500	10,000
3723	Food and Beverages	28,992	96,000	68,845	-
3724	Pro Shop and Rentals	3,236	24,000	11,627	5,000
3810	Other Revenue	2,297	-	-	-
3820	Refunds and Reimbursements	19,442	-	-	-
3900	General Fund Subsidy	234,334	-	-	128,000
<b>Total Golf Course Fund</b>		<b><u>411,902</u></b>	<b><u>309,000</u></b>	<b><u>214,012</u></b>	<b><u>303,000</u></b>
<b>Retiree Benefits Fund (819)</b>					
3820	Refunds & Reimbursements	52,710	58,995	64,678	49,823
3900	General Fund Subsidy	519,951	513,047	513,047	602,536
<b>Total Retiree Benefits Fund</b>		<b><u>572,661</u></b>	<b><u>572,042</u></b>	<b><u>577,725</u></b>	<b><u>652,359</u></b>
<b>Asset Seizure &amp; Forfeiture Fund (830)</b>					
3610	Interest Income	1,403	1,500	2,000	2,000
3811	Asset Forfeitures	184,677	1,100,000	1,100,000	70,000
<b>Total Asset Seizure &amp; Forfeiture Fund</b>		<b><u>186,079</u></b>	<b><u>1,101,500</u></b>	<b><u>1,102,000</u></b>	<b><u>72,000</u></b>
<b>CDC Cap. Proj. Area #1 Fund (901)</b>					
3610	Interest Income	36,679	-	-	-
<b>Total CDC Vap. Proj. Area #1 Fund</b>		<b><u>36,679</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

# City of Bell Gardens

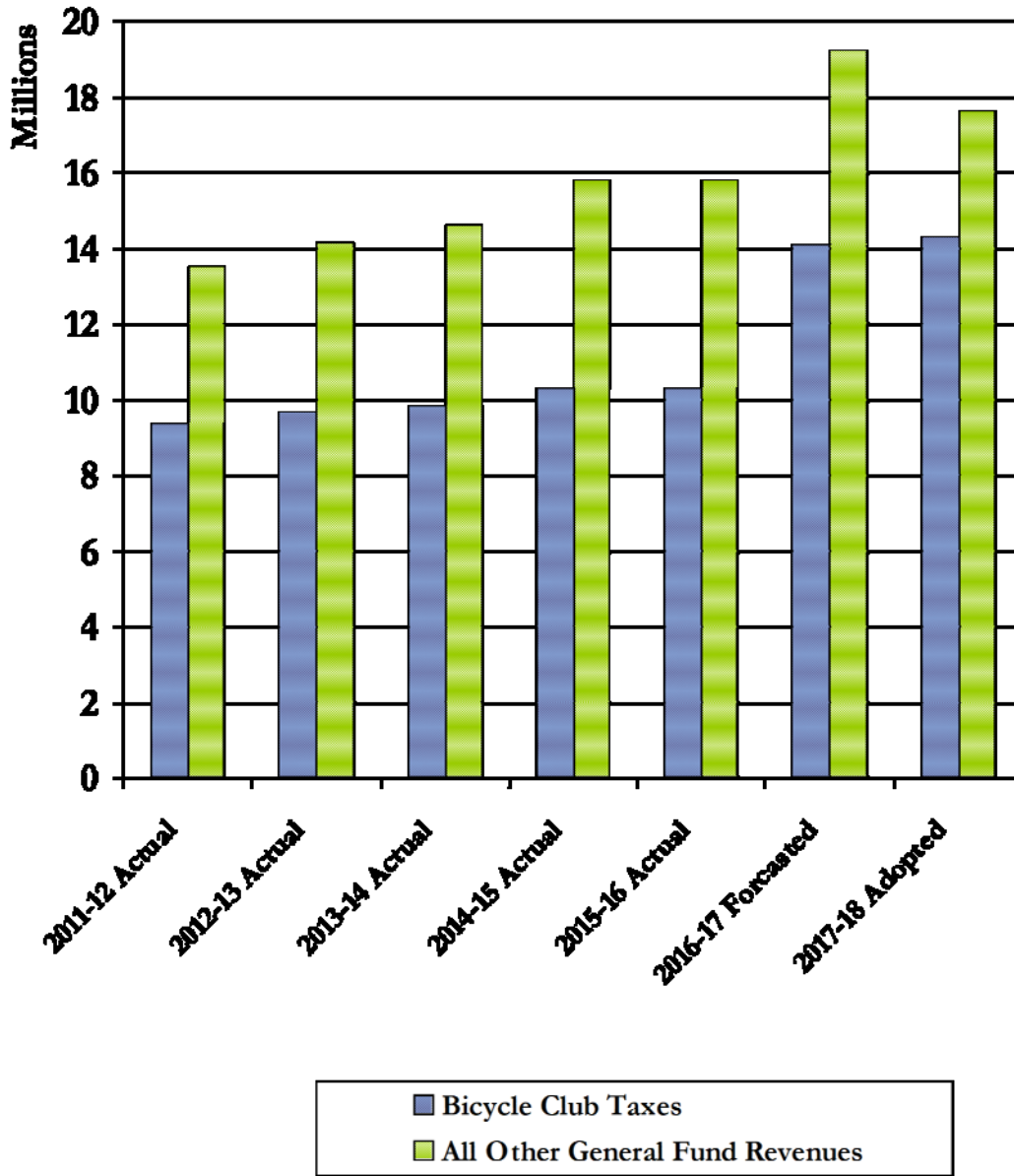
## *Revenue Summary Fiscal Year 2017-18*

Object No.	Account Description	2015-16 Actual	2016-17 Adopted	2016-17 Projected	2017-18 Adopted
<b>CDC Debt Srv-Area #1 Fund (901)</b>					
3613	Interest Cash with Fiscal Agent	1,987	-	-	-
	<b>Total CDC Debt Srv-Area #1 Fund</b>	<b>1,987</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CDC Special Fund– Area #1 Fund (903)</b>					
3122	Abx 1-26 Payments-RPTIF	3,800,750	736,681	2,666,918	3,337,009
	<b>Total CDC Special Fund– Area #1 Fund</b>	<b>3,800,750</b>	<b>736,681</b>	<b>2,666,918</b>	<b>3,337,009</b>
<b>CDC Cap. Proj. Central City Fund (930)</b>					
3610	Interest Income	180,000	-	-	-
	<b>Total CDC Cap. Proj. Central City Fund</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CDC Debt Svc-Central City Fund (931)</b>					
3613	Interest Cash with Fiscal Agent	4,376	-	-	-
	<b>Total Debt Srv-Central City Fund</b>	<b>4,376</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CDC Successor to RDA Low &amp; Mod Housing Fund (932)</b>					
3819	Loan Repayments	16,554	-	-	-
	<b>Total CDC Debt Svc-BG Marketplace Fund</b>	<b>16,554</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Successor to RDA Special Fund (933)</b>					
3122	ABx1-26 Payments-RPTTF	-	1,798,279	-	-
	<b>Total Successor to RDA Special Fund (933)</b>	<b>-</b>	<b>1,798,279</b>	<b>-</b>	<b>-</b>
<b>CDC Debt Svc-BG Marketplace Fund (934)</b>					
3610	Interest Income	572	-	-	-
	<b>Total CDC Debt Svc-BG Marketplace Fund</b>	<b>572</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>City Low Mod Housing Fund (935)</b>					
3610	Interest Income	-	-	2,000	2,000
3801	Residual Receipts	16,486	-	-	15,000
3819	Loan Repayments	65,812	-	50,000	40,000
	<b>Total Low Mod Housing Fund</b>	<b>82,298</b>	<b>-</b>	<b>52,000</b>	<b>57,000</b>



# 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 17-18 Objectives

- Provide the optimum resources available for our law enforcement staff to continue to decrease local crime by focusing on gang and narcotics offenses using the latest crime-fighting technology, and strengthening the community's involvement.
- Attract and retain quality businesses that supply much needed jobs and contribute to the economic stability of the community.
- Enhance the quality of life and visual attractiveness of the City by allocating funds to resurface streets, improve traffic and pedestrian safety around schools, improve lighting in parks, maintain city's urban forest by trimming and planting trees, maintain public infrastructure and implement other capital improvement projects.
- Provide quality recreational programs and services for the youth and families in the community while keeping costs affordable.

### Positions

#### Full-Time

#### Part-Time

1 Executive Assistant to the City Council

None

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**CITY COUNCIL**

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 283,960	\$ 293,202	\$ 286,617	\$ 316,564
Maintenance & Supply	8,428	10,000	6,829	10,000
Contractual Services	53,439	75,600	73,231	76,000
Capital Outlay	995	3,500	3,500	3,500
<b>Total</b>	<b><u>\$ 346,822</u></b>	<b><u>\$ 382,302</u></b>	<b><u>\$ 370,177</u></b>	<b><u>\$ 406,064</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 346,822</u></b>	<b><u>\$ 382,302</u></b>	<b><u>\$ 370,177</u></b>	<b><u>\$ 406,064</u></b>

# City of Bell Gardens

**City Council  
110-4110**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
		Actual	Adopted	Estimated	Adopted
<b>Personnel Services</b>					
4110-0100	Salaries	111,177	115,601	109,913	118,886
4110-0150	Auto/Cell Allowance	54,338	54,000	51,420	54,000
4110-0200	Overtime	29	1,000	629	1,000
4110-0300	Retirement	11,324	12,668	13,081	14,076
4110-0320	Medicare	2,401	2,459	2,349	2,507
4110-0350	Unemployment	-	314	314	314
4110-0400	Health Insurance	101,061	103,166	105,200	121,674
4110-0420	Workers Compensation	3,630	3,994	3,711	4,107
<b>Total</b>	<b>Personnel Services</b>	<b>283,960</b>	<b>293,202</b>	<b>286,617</b>	<b>316,564</b>
<b>Maintenance &amp; Supply</b>					
4110-1010	Office Supplies	2,390	5,000	1,750	5,000
4110-1200	Postage	6,038	5,000	5,079	5,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>8,428</b>	<b>10,000</b>	<b>6,829</b>	<b>10,000</b>
<b>Contractual Services</b>					
4110-2070	General Promotion	11,038	31,600	35,419	32,000
4110-2200	Membership Dues	486	1,500	493	1,500
4110-2210	Conference, Meetings, Travel	41,915	35,000	37,319	35,000
4110-2800	Contractual Services	-	7,500	-	7,500
<b>Total</b>	<b>Contractual Services</b>	<b>53,439</b>	<b>75,600</b>	<b>73,231</b>	<b>76,000</b>
<b>Capital Outlay</b>					
4110-3050	Furniture & Equipment	995	3,500	3,500	3,500
<b>Total</b>	<b>Capital Outlay</b>	<b>995</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Total</b>	<b>City Council</b>	<b>346,822</b>	<b>382,302</b>	<b>370,177</b>	<b>406,064</b>

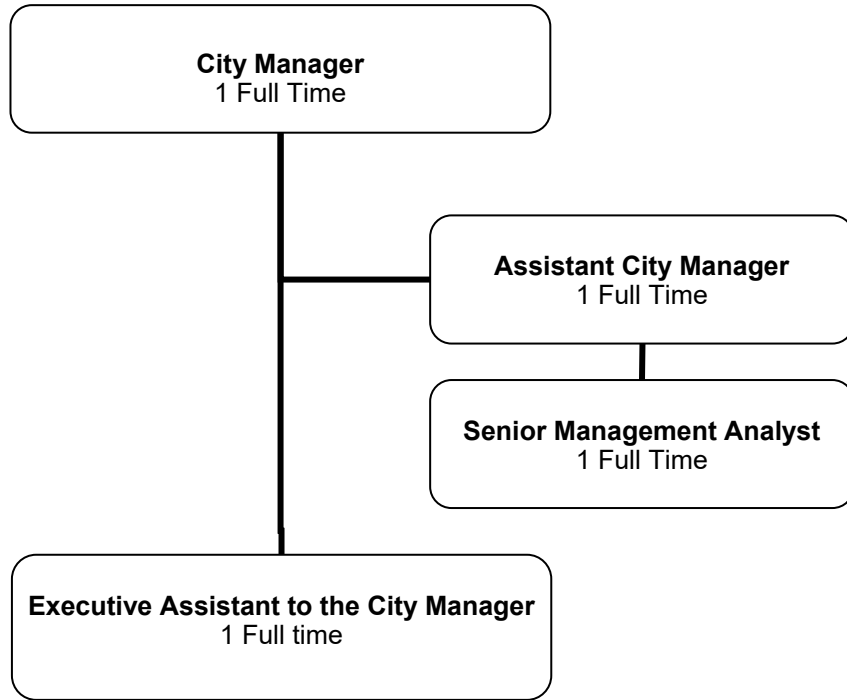
# City of Bell Gardens



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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 17-18 Objectives

- Oversee labor negotiations with the multiple bargaining units.
- Set the overall strategic direction for short and long-term organizational goals.
- Motivate and monitor performance to ensure that standards are met, priorities are pursued and high quality City services are consistently delivered.
- Provide staff support and administrative assistance to the City Council.
- Ensure quality service delivery to residents in a cost effective manner.
- Ensure enforcement of all laws and ordinances as prescribed in the Municipal Code.
- Promote the efficient administration of all City Departments.
- Provide oversight of special projects and programs.
- Maintain open communications between the City Council, all City Departments, businesses and residents.

### Positions

#### Full Time

1 City Manager  
1 Assistant City Manager  
1 Senior Management Analyst  
1 Executive Assistant to the City Manager

#### Part Time

None

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**CITY MANAGER**

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 853,717	\$ 881,482	\$ 938,947	\$ 997,645
Maintenance & Supply	2,448	4,500	3,937	4,500
Contractual Services	99,654	195,500	184,793	221,000
Capital Outlay	1,862	4,300	4,398	4,300
<b>Total</b>	<b><u>\$ 957,681</u></b>	<b><u>\$ 1,085,782</u></b>	<b><u>\$ 1,132,075</u></b>	<b><u>\$ 1,227,445</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 957,681</u></b>	<b><u>\$ 1,085,782</u></b>	<b><u>\$ 1,132,075</u></b>	<b><u>\$ 1,227,445</u></b>



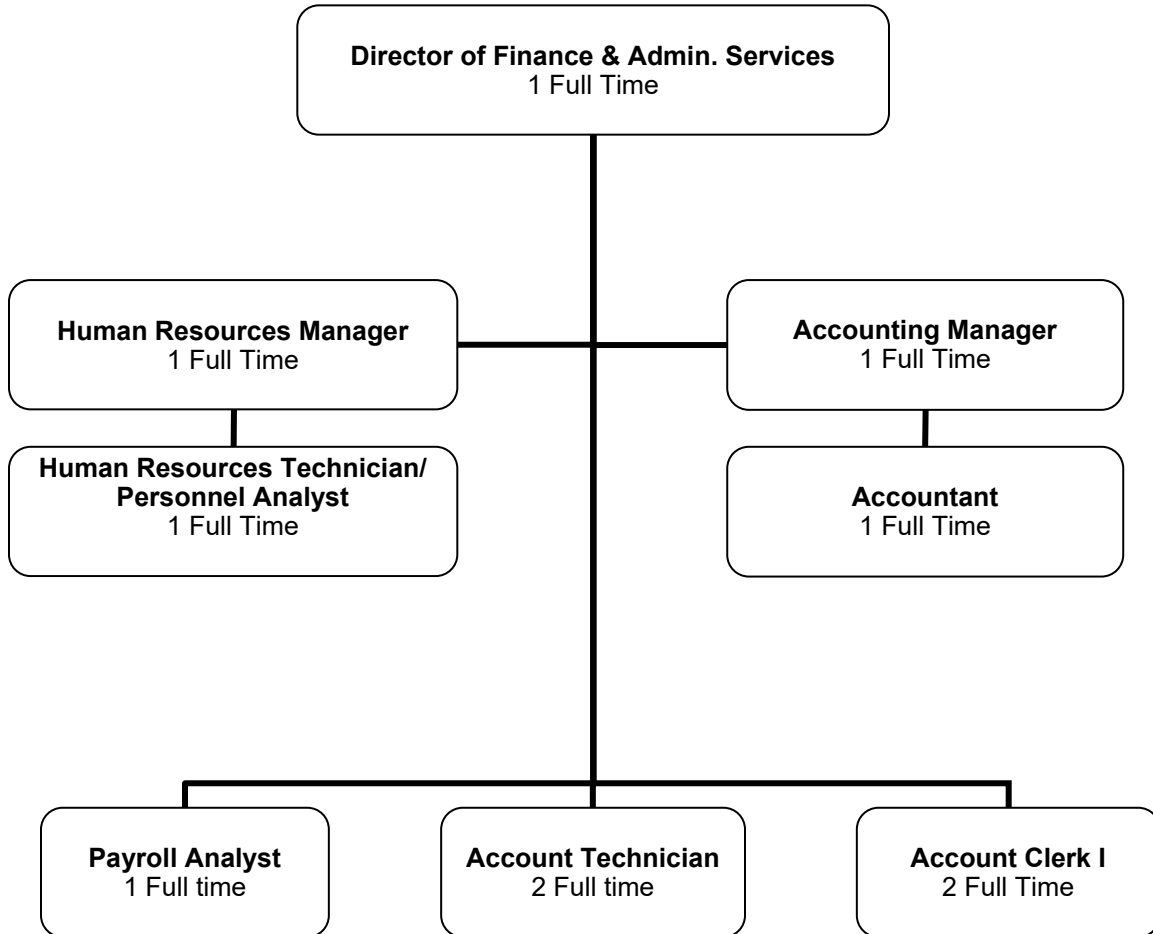
# City of Bell Gardens

**City Manager  
110-4111**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actuals	Adopted	Estimated	Adopted
<b>Personnel Services</b>					
4111-0100	Salaries	565,158	575,796	596,432	631,824
4111-0120	Vacation/Sick Leave Buyout	5,272	5,272	27,673	30,522
4111-0150	Auto/Cell Allowance	27,169	27,000	25,711	27,000
4111-0200	Overtime	661	-	2,259	-
4111-0220	Part Time	859	-	412	-
4111-0300	Retirement	113,097	130,504	147,171	157,090
4111-0320	Medicare	5,647	5,764	6,191	6,441
4111-0350	Unemployment	-	1,256	-	1,256
4111-0400	Health Insurance	116,326	115,998	112,507	121,685
4111-0420	Workers Comp.	19,528	19,892	20,591	21,827
<b>Total</b>	<b>Personnel Services</b>	<b>853,717</b>	<b>881,482</b>	<b>938,947</b>	<b>997,645</b>
<b>Maintenance &amp; Supply</b>					
4111-1010	Office Supplies	1,880	2,500	2,543	2,500
4111-1050	Publications	-	1,000	1,000	1,000
4111-1200	Postage	568	1,000	394	1,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>2,448</b>	<b>4,500</b>	<b>3,937</b>	<b>4,500</b>
<b>Contractual Services</b>					
4111-2040	Telephone	967	1,000	1,116	-
4111-2043	Telecommunications	-	-	-	1,000
4111-2070	General Promotion	29,833	51,500	40,677	24,000
4111-2200	Membership & Dues	32,422	75,000	75,000	100,000
4111-2210	Conf., Meetings, Travel	10,931	23,000	23,000	23,000
4111-2800	Contractual Services	25,501	45,000	45,000	45,000
4111-2834	City Newsletters	-	-	-	28,000
<b>Total</b>	<b>Contractual Services</b>	<b>99,654</b>	<b>195,500</b>	<b>184,793</b>	<b>221,000</b>
<b>Capital Outlay</b>					
4111-3050	Furniture & Equipment	1,862	4,300	4,398	4,300
<b>Total</b>	<b>Capital Outlay</b>	<b>1,862</b>	<b>4,300</b>	<b>4,398</b>	<b>4,300</b>
<b>Total</b>	<b>City Manager</b>	<b>957,681</b>	<b>1,085,782</b>	<b>1,132,075</b>	<b>1,227,445</b>

# 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 (cont'd)**

- Strengthen and foster sound employee-management relations.
- Develop and maintain competitive and responsible memoranda of understanding with the City's five (5) labor groups.
- Perform a compensation study for all non-management positions.
- Begin the process to perform a job analysis to ensure job specifications are up to date.
- 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 Human Resources Technician

#### **Part-Time**

1 Administrative Intern

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**FINANCE & ADMINISTRATIVE SERVICES**

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

<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 152,131	\$ 195,654	\$ 156,853	\$ 222,573
Maintenance & Supply	1,097	2,700	614	3,100
Contractual Services	69,341	73,150	142,544	138,550
Capital Outlay	-	1,500	-	2,500
<b>Total</b>	<b><u>\$ 222,569</u></b>	<b><u>\$ 273,004</u></b>	<b><u>\$ 300,011</u></b>	<b><u>\$ 366,723</u></b>
<b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 222,569</u></b>	<b><u>\$ 273,004</u></b>	<b><u>\$ 300,011</u></b>	<b><u>\$ 366,723</u></b>

# City of Bell Gardens

**FINANCE DEPARTMENT**  
**Personnel Administration**  
**110-4220**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
Personnel Services					
4220-0100	Salaries	105,692	129,317	110,077	154,971
4220-0120	Vacation/Sick Leave Buyout	1,588	401	842	920
4220-0150	Tech Allowance	1,630	1,620	4,423	5,940
4220-0200	Overtime	239	-	-	1,000
4220-0220	Part-time	7,347	20,000	657	15,000
4220-0300	Retirement	16,319	11,836	19,723	16,084
4220-0310	Social Security	-	290	-	-
4220-0320	Medicare	1,690	1,904	1,687	2,347
4220-0350	Unemployment	-	581	-	581
4220-0400	Health Insurance	14,070	25,238	15,624	20,376
4220-0420	Workers Comp.	3,556	4,467	3,820	5,354
<b>Total</b>	<b>Personnel Services</b>	<b>152,131</b>	<b>195,654</b>	<b>156,853</b>	<b>222,573</b>
Maintenance & Supply					
4220-1010	Office Supplies	719	2,000	169	2,000
4220-1050	Publications	48	100	-	500
4220-1200	Postage	330	600	445	600
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>1,097</b>	<b>2,700</b>	<b>614</b>	<b>3,100</b>
Contractual Services					
4220-2060	Non-Legal Advertising	-	-	-	1,500
4220-2160	Mileage Reimbursement	-	400	150	250
4220-2190	PERS Replacement Benefit	6,001	11,500	-	15,000
4220-2200	Membership & Dues	150	250	-	300
4220-2210	Conf., Meetings, Travel	280	1,500	450	1,500
4220-2700	Employee Medical Examinations	12,747	13,000	6,444	13,000
4220-2701	Employee Recruitment	4,471	8,000	3,587	8,000
4220-2710	Training	14	500	-	1,000
4220-2711	Education Reimbursement	6,789	10,500	21,070	20,000
4220-2800	Contractual Services	21,635	27,500	13,130	18,000
4220-2810	Professional Services	17,254	-	97,713	60,000
<b>Total</b>	<b>Contractual Services</b>	<b>69,341</b>	<b>73,150</b>	<b>142,544</b>	<b>138,550</b>
Capital Outlay					
4220-3050	Furniture	-	1,500	-	1,500
4221-3070	Computers & Printers	-	-	-	1,000
<b>Total</b>	<b>Capital Outlay</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>2,500</b>
<b>Total</b>	<b>Personnel Administration</b>	<b>222,569</b>	<b>273,004</b>	<b>300,011</b>	<b>366,723</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

**FINANCE & ADMINISTRATIVE SERVICES**

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

<u><b>Expenditures</b></u>	<u><b>FY 15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Personnel Services	\$ 8,616	\$ 11,380	\$ 9,324	\$ 13,611
<b>Total</b>	<u><b>\$ 8,616</b></u>	<u><b>\$ 11,380</b></u>	<u><b>\$ 9,324</b></u>	<u><b>\$ 13,611</b></u>
 <u><b>Funding Source</b></u>				
<b>Gas Tax</b>	<u><b>\$ 8,616</b></u>	<u><b>\$ 11,380</b></u>	<u><b>\$ 9,324</b></u>	<u><b>\$ 13,611</b></u>

# City of Bell Gardens

**FINANCE DEPARTMENT  
Personnel Administration  
210-4220**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	6,400	8,742	6,400	10,675
4220-0120	Vacation/Sick Leave Buyout	74	-	74	-
4220-0150	Auto/Cell Allowance	-	-	-	270
4220-0200	Overtime	23	-	-	-
4220-0300	Retirement	1,070	573	1,884	799
4220-0320	Medicare	94	127	83	159
4220-0350	Unemployment	-	47	-	47
4220-0400	Health Insurance	756	1,589	679	1,292
4220-0420	Workers Comp.	199	302	204	369
<b>Total</b>	<b>Personnel Services</b>	<b>8,616</b>	<b>11,380</b>	<b>9,324</b>	<b>13,611</b>



# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<u><b>Expenditures</b></u>	<u><b>FY 15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Personnel Services	\$ 4,891	\$ 5,679	\$ 3,415	\$ 6,500
<b>Total</b>	<u><b>\$ 4,891</b></u>	<u><b>\$ 5,679</b></u>	<u><b>\$ 3,415</b></u>	<u><b>\$ 6,500</b></u>
<b>Prop. A Sales Tax</b>	<u><b>\$ 4,891</b></u>	<u><b>\$ 5,679</b></u>	<u><b>\$ 3,415</b></u>	<u><b>\$ 6,500</b></u>

# City of Bell Gardens

**FINANCE DEPARTMENT**  
**Personnel Administration**  
**280-4220**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
Financial Services					
4220-0100	Salaries	3,874	4,255	2,711	4,998
4220-0120	Vacation/Sick Leave Buyout	74	-	-	-
4220-0150	Auto/Cell Allowance	-	-	-	270
4220-0200	Overtime	5	-	-	-
4220-0300	Retirement	356	279	228	421
4220-0320	Medicare	57	62	42	76
4220-0350	Unemployment	-	16	-	16
4220-0400	Health Insurance	413	920	340	546
4220-0420	Workers Comp.	112	147	94	173
<b>Total</b>	<b>Personnel Services</b>	<b>4,891</b>	<b>5,679</b>	<b>3,415</b>	<b>6,500</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 4,891	\$ 5,679	\$ 4,698	\$ 6,500
<b>Total</b>	<b><u>\$ 4,891</u></b>	<b><u>\$ 5,679</u></b>	<b><u>\$ 4,698</u></b>	<b><u>\$ 6,500</u></b>
 <b><u>Funding Source</u></b>				
<b>Prop C– Taxes</b>	<b><u>\$ 4,891</u></b>	<b><u>\$ 5,679</u></b>	<b><u>\$ 4,698</u></b>	<b><u>\$ 6,500</u></b>

# City of Bell Gardens

**FINANCE DEPARTMENT  
Personnel Administration  
281-4220**

Account Number/Description	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated	FY 2017-18 Adopted
Personnel Services				
4220-0100 Salaries	3,874	4,255	3,721	4,998
4220-0120 Vacation/Sick Leave Buyout	74	-	74	-
4220-0150 Auto/Cell Allowance	-	-	-	270
4220-0200 Overtime	5	-	5	-
4220-0300 Retirement	356	279	408	421
4220-0320 Medicare	57	62	56	76
4220-0350 Unemployment	-	16	-	16
4220-0400 Health Insurance	413	920	340	546
4220-0420 Workers Comp.	112	147	94	173
<b>Total Personnel Services</b>	<b>4,891</b>	<b>5,679</b>	<b>4,698</b>	<b>6,500</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 4,891	\$ 5,679	\$ 3,605	\$ 6,500
<b>Total</b>	<b><u>\$ 4,891</u></b>	<b><u>\$ 5,679</u></b>	<b><u>\$ 3,605</u></b>	<b><u>\$ 6,500</u></b>
 <b><u>Funding Source</u></b>				
Measure "R"	<b><u>\$ 4,891</u></b>	<b><u>\$ 5,679</u></b>	<b><u>\$ 3,605</u></b>	<b><u>\$ 6,500</u></b>

# City of Bell Gardens

**FINANCE DEPARTMENT  
Personnel Administration  
285-4220**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	3,874	4,255	2,711	4,998
4220-0120	Vacation/Sick Leave Buyout	74	-	-	-
4220-0150	Auto/Cell Allowance	-	-	180	270
4220-0200	Overtime	5	-	-	-
4220-0300	Retirement	356	279	228	421
4220-0320	Medicare	57	62	42	76
4220-0350	Unemployment	-	16	-	16
4220-0400	Health Insurance	413	920	340	546
4220-0420	Workers Compensation	112	147	104	173
<b>Total</b>	<b>Financial Services</b>	<b>4,891</b>	<b>5,679</b>	<b>3,605</b>	<b>6,500</b>

# City of Bell Gardens

## FINANCE AND ADMINISTRATIVE SERVICES

**Division:** Retiree Medical Benefits

**Purpose**

To provide retiree medical benefits for qualified retired employees.

**FY 16-17 Accomplishments**

- Established a trust account to begin prefunding future retiree healthcare costs.
- Began funding the trust account with funds approved on ROPS15-16B.

**FY 17-18 Objectives**

- Administer retiree health billing and collection system.
- Maintain proper plan enrollment for qualified retired employees.
- Fund the trust account with funds approved as part of the RDA dissolution and continue to try to identify funds to place in the OPEB trust.

**Positions:**

**Full-Time**  
None

**Part-Time**  
None

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 572,562	\$ 572,042	\$ 666,522	\$ 652,360
<b>Total</b>	<b><u>\$ 572,562</u></b>	<b><u>\$ 572,042</u></b>	<b><u>\$ 666,522</u></b>	<b><u>\$ 652,360</u></b>
 <b><u>Funding Source</u></b>				
Retiree Benefits	<b><u>\$ 572,562</u></b>	<b><u>\$ 572,042</u></b>	<b><u>\$ 666,522</u></b>	<b><u>\$ 652,360</u></b>



# City of Bell Gardens

**FINANCE DEPARTMENT**  
**Personnel Services**  
**819-4220**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	4220-0400 Health Insurance	572,562	572,042	666,522	652,360
<b>Total</b>	<b>Personnel Services</b>	<b>572,562</b>	<b>572,042</b>	<b>666,522</b>	<b>652,360</b>
<b>Total</b>	<b>Personnel Services</b>	<u><b>572,562</b></u>	<u><b>572,042</b></u>	<u><b>666,522</b></u>	<u><b>652,360</b></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 Fidelity Bonds. 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 17-18 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 17-18 Objectives (cont'd)

- 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 Human Resources Technician

#### Part-Time

- Administrative Intern

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2017-18

## FINANCE & ADMINISTRATIVE SERVICES

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

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<u>Expenditures</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Adopted</u>	<u>FY 16-17 Estimated</u>	<u>FY 17-18 Adopted</u>
Contractual Services	\$ 1,665,648	\$ 1,393,905	\$ 1,08,063	\$ 1,544,987
<b>Total</b>	<b>\$ 1,665,648</b>	<b>\$ 1,393,905</b>	<b>\$ 1,408,063</b>	<b>\$ 1,544,987</b>
<u>Funding Source</u>				
<b>General Fund</b>	<b>\$ 1,665,648</b>	<b>\$ 1,393,905</b>	<b>\$ 1,408,063</b>	<b>\$ 1,544,987</b>

# City of Bell Gardens

**FINANCE DEPARTMENT**  
**Risk Management**  
**110-4115**

Account Number/Description	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated	FY 2017-18 Adopted
Contractual Services				
4115-2400 General & Auto Liability	1,665,648	1,383,906	1,398,064	1,261,472
4115-2401 GL Retrospective Adjustment	-	-	-	(189,324)
4415-2402 WC Retrospective Adjustment	-	-	-	8,020
4115-2403 Retrospective Payment Plan	-	-	-	374,819
4115-2404 Property, UST, Pollution & Crime	-	-	-	80,000
4415-2420 Claims	-	9,999	9,999	10,000
<b>Total Contractual Services</b>	<b>1,665,648</b>	<b>1,393,905</b>	<b>1,408,063</b>	<b>1,544,987</b>
<b>Total Risk Management</b>	<b>1,665,648</b>	<b>1,393,905</b>	<b>1,408,063</b>	<b>1,544,987</b>

# 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 16-17 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, 2016.
- For the June 30, 2016 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, 2016.
- Coordinated the adoption of the city budget and prepared the budget book.
- Implemented an employee development program for finance employees that resulted in multiple days of on-site and off-site training.
- Entered into an agreement to have all city hotels audited going back three fiscal years.
- Established departmental value of People First, Work Second.
- Submitted Successor Agency ROPS for fiscal year 2017-18.
- Continue 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 17-18 Objectives**

- For the June 30, 2017 audited financials, submit for the GFOA Award for Excellence in Financial Reporting.
- Coordinate the FY18-19 budget and prepare the FY17-18 budget book.
- Provide line employees at least three days of outside training days in order to develop their skills.
- Conduct an audit of the taxes the City receives from the seven (7) hotels that operating in the city - going back three (3) years for each hotel.

# City of Bell Gardens

## FINANCE AND ADMINISTRATIVE SERVICES

**Division: Finance**

### **FY 17-18 Objectives (cont'd)**

- Successfully coordinate the various other audits performed on city grants and special revenues.
- Finalize the audits of city hotels for the last 3 fiscal years (FY2013-14 thru FY2015-16).
- Explore bringing the retention of accounts payable support to paperless environment.
- Explore transitioning various finance forms to a paperless environment-A/P, Purchase Orders, Travel Request, et al.
- Evaluate the design of the Finance and Admin office to facilitate more efficient coordination among managers and employees.
- Review, update and organize department policies and procedures.
- Reorganize the department's e-filing systems.
- 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  
2 Account Clerks  
1 Payroll Analyst

#### **Part-Time**

None



# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**FINANCE & ADMINISTRATIVE SERVICES**

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

<u><b>Expenditures</b></u>	<u><b>FY 15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Personnel Services	\$ 452,549	\$ 481,269	\$ 482,159	\$ 546,899
Maintenance & Supply	31,298	32,000	32,000	37,900
Contractual Services	139,287	148,250	154,443	157,150
Capital Outlay	6,300	4,000	6,227	43,000
<b>Total</b>	<u><b>\$ 629,434</b></u>	<u><b>\$ 665,519</b></u>	<u><b>\$ 674,829</b></u>	<u><b>\$ 784,949</b></u>
 <u><b>Funding Source</b></u>				
<b>General Fund</b>	<u><b>\$ 629,434</b></u>	<u><b>\$ 665,519</b></u>	<u><b>\$ 674,829</b></u>	<u><b>\$ 784,949</b></u>

# City of Bell Gardens

**FINANCE DEPARTMENT**  
**Financial Services**  
**110-4221**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
Personnel Services					
4221-0100	Salaries	293,748	304,968	293,516	340,185
4221-0120	Vacation/Sick Leave Buyout	1,335	1,335	8,826	7,560
4221-0150	Auto/Cell Allowance	3,455	2,700	2,976	5,130
4221-0200	Overtime	-	-	519	1,000
4221-0300	Retirement	52,993	51,036	66,592	62,135
4221-0320	Medicare	4,337	4,481	4,447	5,117
4221-0350	Unemployment	-	1,554	2,971	1,554
4221-0400	Health Insurance	86,795	104,659	92,211	112,466
4221-0420	Workers Comp.	9,886	10,536	10,101	11,752
<b>Total</b>	<b>Personnel Services</b>	<b>452,549</b>	<b>481,269</b>	<b>482,159</b>	<b>546,899</b>
Maintenance & Supply					
4221-1010	Office Supplies	12,216	12,500	12,000	12,500
4221-1020	Bank Fees	6,915	5,500	7,500	8,500
4221-1200	Postage	6,014	6,500	6,000	6,500
4221-2300	Vehicle Maintenance	-	-	-	2,000
4221-2310	Vehicle Fuel	-	-	-	800
4221-1300	Reproduction	-	7,500	-	100
4221-1302	Copier Lease	6,153	-	6,500	7,500
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>31,298</b>	<b>32,000</b>	<b>32,000</b>	<b>37,900</b>
Contractual Services					
4221-2061	Janitorial Services	-	-	-	1,300
4221-2160	Mileage Reimbursement	170	100	100	100
4221-2200	Membership & Dues	1,569	1,750	1,366	1,750
4221-2210	Conf., Meetings, Travel	202	2,500	2,075	2,500
4221-2710	Training	964	1,000	1,213	1,500
4221-2800	Contractual Services	104,511	126,900	61,000	5,500
4221-2810	Professional Services	18,559	-	75,000	17,500
4221-2841	Ops Warranties & Subscriptions	-	-	-	40,500
4221-2823	Audit & Reviews	-	-	-	70,500
4221-2870	Property Tax Administration Fee	13,232	16,000	13,685	16,000
4221-2900	Cash (Over)/ Short	80	-	4	-
<b>Total</b>	<b>Contractual Services</b>	<b>139,287</b>	<b>148,250</b>	<b>154,443</b>	<b>157,150</b>
Capital Outlay					
4221-3061	Software	-	-	-	10,000
4221-3070	Computers & Printers	-	-	-	3,000
4221-3080	Office Improvement	-	-	-	25,000
4221-3050	Furniture	6,300	4,000	6,227	5,000
<b>Total</b>	<b>Capital Outlay</b>	<b>6,300</b>	<b>4,000</b>	<b>6,227</b>	<b>43,000</b>
<b>Total</b>	<b>Financial Services</b>	<b>629,434</b>	<b>665,519</b>	<b>674,829</b>	<b>784,949</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<u><b>Expenditures</b></u>	<u><b>FY 15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Contractual Services	\$ 266,230	\$ 262,800	\$ 213,543	\$ 256,900
<b>Total</b>	<u><b>\$ 266,230</b></u>	<u><b>\$ 262,800</b></u>	<u><b>\$ 213,543</b></u>	<u><b>\$ 256,900</b></u>
 <u><b>Funding Source</b></u>				
<b>General Fund</b>	<u><b>\$ 266,230</b></u>	<u><b>\$ 262,800</b></u>	<u><b>\$ 213,543</b></u>	<u><b>\$ 256,900</b></u>

# City of Bell Gardens

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

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
Contractual Services					
4219-2040	Telephone	7,698	-	423	-
4219-2041	Data Communications	20,922	22,800	21,120	26,900
4219-2043	Telecommunications	225,029	240,000	192,000	-
4219-2800	Contractual Services	12,581	-	-	-
4219-2815	Application Upgrades	-	-	-	42,000
4219-2819	VOIP Comm & Application	-	-	-	188,000
<b>Total</b>	<b>Contractual Services</b>	<b>266,230</b>	<b>262,800</b>	<b>213,543</b>	<b>256,900</b>
<b>Total</b>	<b>Non-Departmental</b>	<b>266,230</b>	<b>262,800</b>	<b>213,543</b>	<b>256,900</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Transfers Out	\$ 1,080,041	\$ 1,418,000	\$ 1,509,017	\$ 1,297,460
<b>Total</b>	<b><u>\$ 1,080,041</u></b>	<b><u>\$ 1,418,000</u></b>	<b><u>\$ 1,509,017</u></b>	<b><u>\$ 1,297,460</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 1,080,041</u></b>	<b><u>\$ 1,418,000</u></b>	<b><u>\$ 1,509,017</u></b>	<b><u>\$ 1,297,460</u></b>

# City of Bell Gardens

**FINANCE DEPARTMENT**

**Transfers Out**

**110-4900**

Account Number/Description	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated	FY 2017-18 Adopted
Transfers Out				
4900-9000 Contingency	200,000	200,000	200,000	200,000
4900-9151 Transfer to PSAF Fund 151	-	58,000	58,000	55,890
4900-9154 Transfer to Golf Course	234,334	-	91,017	128,000
4900-9210 Transfer to Gas Tax	125,756	645,000	645,000	311,034
4900-9998 Transfer to Fund 819 (Retiree Health)	519,951	515,000	515,000	602,536
<b>Total Transfers Out</b>	<b><u>1,080,041</u></b>	<b><u>1,418,000</u></b>	<b><u>1,509,017</u></b>	<b><u>1,297,460</u></b>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<u><b>Expenditures</b></u>	<u><b>FY 15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Debt Service	\$ 473,832	\$ 462,375	\$ 462,375	\$ 442,589
<b>Total</b>	<u><b>\$ 473,832</b></u>	<u><b>\$ 462,375</b></u>	<u><b>\$ 462,375</b></u>	<u><b>\$ 442,589</b></u>
 <u><b>Funding Source</b></u>				
<b>General Fund</b>	<u><b>\$ 473,832</b></u>	<u><b>\$ 462,375</b></u>	<u><b>\$ 462,375</b></u>	<u><b>\$ 442,589</b></u>

# City of Bell Gardens

**FINANCE DEPARTMENT**

**Debt Service**

**110-5110**

	FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description	Actual	Adopted	Estimated	Adopted
Debt Service				
5110-4010 Bond Principal	135,000	165,000	165,000	160,000
5110-4011 Bond Principal - SCE OBF	35,953	27,438	27,438	16,877
5110-4020 Bond Interest	282,620	256,163	256,163	251,212
5110-4030 Bond Admin. Expense	3,809	2,500	2,500	2,500
5110-4031 Letter of Credit Fee	16,450	11,274	11,274	12,000
<b>Total Debt Service</b>	<b>473,832</b>	<b>462,375</b>	<b>462,375</b>	<b>442,589</b>



# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<u><b>Expenditures</b></u>	<u><b>FY 15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Personnel Services	\$ 65,202	\$ 69,620	\$ 77,388	\$ 80,127
<b>Total</b>	<u><b>\$ 65,202</b></u>	<u><b>\$ 69,620</b></u>	<u><b>\$ 77,388</b></u>	<u><b>\$ 80,127</b></u>
<b>Prop A Sales Tax</b>	<u><b>\$ 65,202</b></u>	<u><b>\$ 69,620</b></u>	<u><b>\$ 77,388</b></u>	<u><b>\$ 80,127</b></u>

# City of Bell Gardens

**FINANCE DEPARTMENT**  
**Financial Services**  
**210-4221**

	FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description	Actual	Adopted	Estimated	Adopted
Personnel Services				
4221-0100 Salaries	42,024	43,691	47,229	49,309
4221-0120 Vacation/Sick Leave Buyout	309	309	309	1,273
4221-0150 Auto/Cell Allowance	1,251	1,080	1,449	1,620
4221-0300 Retirement	8,021	7,831	14,330	9,759
4221-0320 Medicare	633	654	714	757
4221-0350 Unemployment	-	188	-	188
4221-0400 Health Insurance	11,569	14,358	11,811	15,518
4221-0420 Workers Comp.	1,395	1,509	1,546	1,703
<b>Total Personnel Services</b>	<b>65,202</b>	<b>69,620</b>	<b>77,388</b>	<b>80,127</b>
<b>Total Financial Services</b>	<b>65,202</b>	<b>69,620</b>	<b>77,388</b>	<b>80,127</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

## FINANCE & ADMINISTRATIVE SERVICES

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 38,667	\$ 40,825	\$ 45,700	\$ 47,194
<b>Total</b>	<b><u>\$ 38,667</u></b>	<b><u>\$ 40,825</u></b>	<b><u>\$ 45,700</u></b>	<b><u>\$ 47,194</u></b>
 <b><u>Funding Source</u></b>				
<b>Gas Tax Fund</b>	<b><u>\$ 38,667</u></b>	<b><u>\$ 40,825</u></b>	<b><u>\$ 45,700</u></b>	<b><u>\$ 47,194</u></b>

# City of Bell Gardens

**FINANCE DEPARTMENT**  
**Financial Services**  
**240-4221**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	24,445	25,056	27,320	28,290
4221-0120	Vacation/Sick Leave Buyout	134	134	760	876
4221-0150	Auto/Cell Allowance	625	540	559	810
4221-0300	Retirement	4,870	5,024	8,367	6,270
4221-0320	Medicare	366	373	360	435
4221-0350	Unemployment	-	110	-	110
4221-0400	Health Insurance	7,411	8,722	7,536	9,426
4221-0420	Workers Compensation	816	866	798	977
<b>Total</b>	<b>Personnel Services</b>	<b>38,667</b>	<b>40,825</b>	<b>45,700</b>	<b>47,194</b>
<b>Total</b>	<b>Financial Services</b>	<b>38,667</b>	<b>40,825</b>	<b>45,700</b>	<b>47,194</b>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2017-18

## FINANCE & ADMINISTRATIVE SERVICES

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 24,530	\$ 26,359	\$ 28,863	\$ 30,834
<b>Total</b>	<b>\$ 24,530</b>	<b>\$ 26,359</b>	<b>\$ 28,863</b>	<b>\$ 30,834</b>
<b><u>Funding Source</u></b>				
<b>Industrial Waste Management</b>	<b>\$ 24,530</b>	<b>\$ 26,359</b>	<b>\$ 28,863</b>	<b>\$ 30,834</b>

# City of Bell Gardens

**FINANCE DEPARTMENT**  
**Financial Services**  
**250-4221**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	15,412	16,073	17,136	18,384
4221-0120	Vacation/Sick Leave Buyout	134	134	134	509
4221-0150	Auto/Cell Allowance	625	540	720	810
4221-0300	Retirement	3,065	2,988	5,528	3,807
4221-0320	Medicare	235	243	263	286
4221-0350	Unemployment	-	63	-	63
4221-0400	Health Insurance	4,555	5,763	4,533	6,340
4221-0420	Workers Compensation	504	555	549	635
<b>Total</b>	<b>Personnel Services</b>	<b>24,530</b>	<b>26,369</b>	<b>28,863</b>	<b>30,834</b>
<b>Total</b>	<b>Financial Services</b>	<b>24,530</b>	<b>26,359</b>	<b>28,863</b>	<b>30,834</b>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<u><b>Expenditures</b></u>	<u><b>FY 15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Personnel Services	\$ 12,742	\$ 14,488	\$ 12,264	\$ 16,525
<b>Total</b>	<u><b>\$ 12,742</b></u>	<u><b>\$ 14,488</b></u>	<u><b>\$ 12,264</b></u>	<u><b>\$ 16,525</b></u>
 <u><b>Funding Source</b></u>				
<b>Prop A Sales Tax</b>	<u><b>\$ 12,742</b></u>	<u><b>\$ 14,488</b></u>	<u><b>\$ 12,264</b></u>	<u><b>\$ 16,525</b></u>

# City of Bell Gardens

**FINANCE DEPARTMENT**  
**Financial Services**  
**280-4221**

Account Number/Description	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated	FY 2017-18 Adopted
Personnel Services				
4221-0100 Salaries	9,057	9,995	7,860	11,151
4221-0120 Vacation/Sick Leave Buyout	-	-	-	101
4221-0150 Auto/Cell Allowance	82	-	45	270
4221-0300 Retirement	1,412	1,124	2,058	1,401
4221-0320 Medicare	133	145	116	167
4221-0350 Unemployment	-	47	-	47
4221-0400 Health Insurance	1,773	2,832	1,916	3,003
4221-0420 Workers Comp.	285	345	269	385
<b>Total Personnel Services</b>	<b>12,742</b>	<b>14,488</b>	<b>12,264</b>	<b>-</b>
<b>Total Financial Services</b>	<b>12,742</b>	<b>14,488</b>	<b>12,264</b>	<b>16,525</b>



# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<u><b>Expenditures</b></u>	<u><b>FY 15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Personnel Services	\$ 47,415	\$ 50,103	\$ 51,377	\$ 57,394
<b>Total</b>	<u><b>\$ 47,415</b></u>	<u><b>\$ 50,103</b></u>	<u><b>\$ 51,377</b></u>	<u><b>\$ 57,394</b></u>
 <u><b>Funding Source</b></u>				
<b>Proposition C Sales Tax</b>	<u><b>\$ 47,415</b></u>	<u><b>\$ 50,103</b></u>	<u><b>\$ 51,377</b></u>	<u><b>\$ 57,394</b></u>

# City of Bell Gardens

**FINANCE DEPARTMENT**  
**Financial Services**  
**281-4221**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	31,061	32,042	29,974	36,086
4221-0120	Vacation/Sick Leave Buyout	309	309	886	970
4221-0150	Auto/Cell Allowance	1,169	1,080	1,073	1,350
4221-0300	Retirement	5,846	5,845	10,022	7,235
4221-0320	Medicare	472	485	468	557
4221-0350	Unemployment	-	126	-	126
4221-0400	Health Insurance	7,514	9,109	7,923	9,823
4221-0420	Workers Compensation	1,044	1,107	1,031	1,247
<b>Total</b>	<b>Personnel Services</b>	<b>47,415</b>	<b>50,103</b>	<b>51,377</b>	<b>57,394</b>
<b>Total</b>	<b>Financial Services</b>	<b>47,415</b>	<b>50,103</b>	<b>51,377</b>	<b>57,394</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 53,798	\$ 57,922	\$ 63,477	\$ 66,655
<b>Total</b>	<b><u>\$ 53,798</u></b>	<b><u>\$ 57,922</u></b>	<b><u>\$ 63,477</u></b>	<b><u>\$ 66,655</u></b>
 <b><u>Funding Source</u></b>				
Measure R Sales Tax	<b><u>\$ 53,798</u></b>	<b><u>\$ 57,922</u></b>	<b><u>\$ 63,477</u></b>	<b><u>\$ 66,655</u></b>

# City of Bell Gardens

**FINANCE DEPARTMENT**  
**Financial Services**  
**285-4221**

Account Number/Description	FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
	Actual	Adopted	Estimated	Adopted
Personnel Services				
4221-0100 Salaries	35,775	37,508	39,919	42,211
4221-0120 Vacation/Sick Leave Buyout	309	309	309	1,034
4221-0150 Auto/Cell Allowance	1,251	1,080	1,441	1,620
4221-0300 Retirement	6,774	6,429	12,093	7,994
4221-0320 Medicare	543	564	607	651
4221-0350 Unemployment	-	141	-	141
4221-0400 Health Insurance	7,967	10,595	7,814	11,546
4221-0420 Workers Comp.	1,179	1,296	1,294	1,458
<b>Total Personnel Services</b>	<b>53,798</b>	<b>57,922</b>	<b>63,477</b>	<b>66,655</b>
<b>Total Financial Services</b>	<b>53,798</b>	<b>57,922</b>	<b>63,477</b>	<b>66,655</b>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 90,915	\$ 99,564	\$ 111,454	\$ 115,299
<b>Total</b>	<b><u>\$ 90,915</u></b>	<b><u>\$ 99,564</u></b>	<b><u>\$ 111,454</u></b>	<b><u>\$ 115,299</u></b>
 <b><u>Funding Source</u></b>				
<b>Water</b>	<b><u>\$ 90,915</u></b>	<b><u>\$ 99,564</u></b>	<b><u>\$ 111,454</u></b>	<b><u>\$ 115,299</u></b>

# City of Bell Gardens

## Financial Services

510-4221

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	60,054	62,186	67,477	70,486
4221-0120	Vacation/Sick Leave Buyout	576	576	576	2,051
4221-0150	Auto/Cell Allowance	2,420	2,160	2,772	2,970
4221-0200	Overtime	-	-	25	-
4221-0300	Retirement	9,423	11,853	21,642	14,868
4221-0320	Medicare	915	941	1,032	1,095
4221-0350	Unemployment	-	236	-	236
4221-0400	Health Insurance	15,537	19,464	15,728	21,158
4221-0420	Workers Comp.	1,990	2,148	2,202	2,435
<b>Total</b>	<b>Personnel Services</b>	<b>90,915</b>	<b>99,564</b>	<b>111,454</b>	<b>115,299</b>
<b>Total</b>	<b>Financial Services</b>	<b>90,915</b>	<b>99,564</b>	<b>111,454</b>	<b>115,299</b>

# 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 16-17 Accomplishments**

- Deployed virtualization to the City Network in order to streamline systems while creating a network less reliant of hardware reducing future infrastructure costs.
- Integrated additional back-up systems for City servers.
- Implemented an auto loader back-up system to increase efficiency and security of employee data.

### **FY 17-18 Objectives**

- Upgrade City network servers to enhance security and efficiency.
- Upgrade personal computers to the latest operating system (Windows 10).
- Implement a blended architecture combining a state-of-the-art on premise Voice Routing system with a suite of hosted services and redundant off-site data centers, to create a complete and reliable feature rich voice communications system.

### **Positions**

#### **Full-Time**

Contract—Consultant

#### **Part-Time**

None

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Contractual Services	\$ 119,455	\$ 125,000	\$ 114,969	\$ 172,000
Capital Outlay	34,649	40,000	40,000	46,000
<b>Total</b>	<b><u>\$ 154,104</u></b>	<b><u>\$ 165,000</u></b>	<b><u>\$ 154,969</u></b>	<b><u>\$ 218,000</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 154,104</u></b>	<b><u>\$ 165,000</u></b>	<b><u>\$ 154,969</u></b>	<b><u>\$ 218,000</u></b>



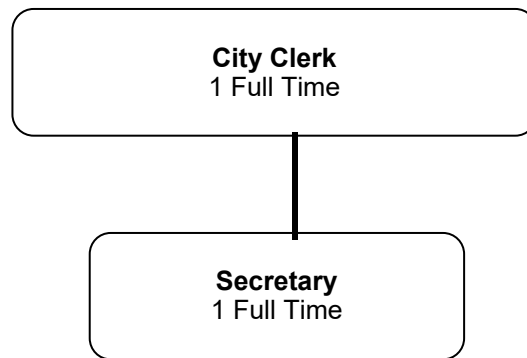
# City of Bell Gardens

**FINANCE DEPARTMENT  
Information Technology  
110-4117**

Account Number/Description	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated	FY 2017-18 Adopted
Contractual Services				
4117-2510 Comm. Equip. Maint. & Repair	34,399	35,000	34,399	-
4117-2512 License & Warranties	-	-	-	32,000
4117-2800 Contractual Services	(720)	-	-	-
4117-2811 IT Services	85,776	90,000	80,570	140,000
<b>Total Contractual Services</b>	<b>119,455</b>	<b>125,000</b>	<b>114,969</b>	<b>172,000</b>
Capital Outlay				
4117-3060 IT Hardware & Software	-	-	-	46,000
4117-3150 Other Equipment	34,649	40,000	40,000	-
<b>Total Capital Outlay</b>	<b>34,649</b>	<b>40,000</b>	<b>40,000</b>	<b>46,000</b>
<b>Total Information Technology</b>	<b><u>154,104</u></b>	<b><u>165,000</u></b>	<b><u>154,969</u></b>	<b><u>218,000</u></b>

# 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.
- **Bid Opening Officiating:** The City Clerk officiates bid opening proceedings to ensure a fair and impartial competitive bidding atmosphere.

### FY 16-17 Accomplishments

- Automated Agenda Management with NovusAgenda
- Streamlined Passport Processing
- Centralized administrative files
- Updated website with complete Commission Information
- Completed a total of 130 Public Records Act Requests
- Completed the 2016 Conflict of Interest Code Biennial Review
- Completed 2017 Records Retention Schedule Update
- Prepared City Clerk Emergency Kit

# City of Bell Gardens

## CITY CLERK

### **FY 16-17 Accomplishments (cont'd)**

- Offered Increased Passport Servicing Hours/Days
- Participated as Vote by Mail Drop Off Location for November 2016 and March 2017 elections

### **FY 17-18 Objectives**

- Organized Agreements in Vault
- Complete City Clerk Procedure Manual
- Quality Control Audit of Laserfiche Records
- Update the Master Fee Schedule to Incorporate Updated Fees Since 2009
- Update Commissioner Handbook
- Complete Vault Organization Project
- Continue to attempt full compliance with AB 1234 and AB 1661
- Plan Yearly Records Destruction Day
- Offer Increase Passport Servicing Hours
- Update and Maintain Index of Elected Officials and Commissioners

### **Positions:**

#### **Full-Time**

1 City Clerk  
1 Secretary

#### **Part-Time**

1 Part-Time Passport Clerk

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**CITY CLERK**

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 156,292	\$ 218,323	\$ 210,144	\$ 275,304
Maintenance & Supply	14,943	17,500	15,107	17,500
Contractual Services	29,925	77,050	71,577	38,650
Capital Outlay	1,428	2,000	32,000	9,000
<b>Total</b>	<b><u>\$ 202,588</u></b>	<b><u>\$ 314,873</u></b>	<b><u>\$ 328,828</u></b>	<b><u>\$ 340,454</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 202,588</u></b>	<b><u>\$ 314,873</u></b>	<b><u>\$ 328,828</u></b>	<b><u>\$ 340,454</u></b>

# City of Bell Gardens

**City Clerk  
110-4223**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actuals	Adopted	Estimated	Adopted
Personnel Services					
4223-0100	Salaries	112,492	151,536	147,759	173,124
4223-0120	Vacation/Sick Leave Buyout	882	926	926	-
4223-0150	Auto/Cell Allowance	10,287	10,800	10,284	10,800
4223-0200	Overtime	381	1,000	1,000	2,000
4223-0220	Part Time	-	-	-	22,157
4223-0300	Retirement	9,764	18,078	13,925	23,665
4223-0320	Medicare	1,799	2,367	2,297	2,667
4223-0350	Unemployment	-	628	-	628
4223-0400	Health Insurance	16,806	27,753	28,856	34,282
4223-0420	Workers Comp.	3,881	5,235	5,097	5,981
<b>Total</b>	<b>Personnel Services</b>	<b>156,292</b>	<b>218,323</b>	<b>210,144</b>	<b>275,304</b>
Maintenance & Supply					
4223-1010	Office Supplies	2,484	2,500	194	2,500
4223-1200	Postage	852	1,000	913	1,000
4223-1300	Reproduction	880	3,000	3,000	3,000
4223-1302	Copier & Lease	10,727	11,000	11,000	11,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>14,943</b>	<b>17,500</b>	<b>15,107</b>	<b>17,500</b>
Contractual Services					
4223-2050	Legal Advertising	10,162	13,000	11,922	4,000
4223-2160	Mileage Reimbursement	-	300	287	550
4223-2200	Membership & Dues	865	750	515	900
4223-2210	Conf., Meetings, Travel	1,698	2,000	4,027	6,500
4223-2800	Contractual Services	17,109	50,000	47,383	-
4223-2805	Elections	91	1,000	-	700
4223-2806	Municipal Code Updates	-	-	-	2,190
4223-2807	Translation Services	-	-	-	9,275
4223-2810	Professional Services	-	10,000	7,443	725
4223-2841	Operational Warranties & Subscriptions	-	-	-	13,810
<b>Total</b>	<b>Contractual Services</b>	<b>29,925</b>	<b>77,050</b>	<b>71,577</b>	<b>38,650</b>
Capital Outlay					
4223-3050	Furniture & Equipment	1,428	2,000	3,000	2,000
4223-3070	Computers & Printers	-	-	-	2,000
4223-3150	Other Equipment (Capital Outlay)	-	-	29,000	5,000
<b>Total</b>	<b>Capital Outlay</b>	<b>1,428</b>	<b>2,000</b>	<b>32,000</b>	<b>9,000</b>
<b>Total</b>	<b>City Clerk</b>	<b>202,588</b>	<b>314,873</b>	<b>328,828</b>	<b>340,454</b>

# 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 17-18 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 2017-18

**LEGAL SERVICES**

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Contractual Services	\$ 516,411	\$ 750,000	\$ 495,000	\$ 750,000
<b>Total</b>	<b><u>\$ 516,411</u></b>	<b><u>\$ 750,000</u></b>	<b><u>\$ 495,000</u></b>	<b><u>\$ 750,000</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 516,411</u></b>	<b><u>\$ 750,000</u></b>	<b><u>\$ 495,000</u></b>	<b><u>\$ 750,000</u></b>

# City of Bell Gardens

**Legal Services**

**110-4224**

Account Number/Description	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated	FY 2017-18 Adopted
Contractual Services				
4224-2820 Legal Services-Non Retain	516,411	750,000	360,000	610,000
4224-2821 Legal Services-Prosecutor	-	-	55,000	60,000
4224-2822 Legal Services-Labor	-	-	80,000	80,000
<b>Total Contractual Services</b>	<b>516,411</b>	<b>750,000</b>	<b>495,000</b>	<b>750,000</b>
<b>Legal Services</b>	<u><b>516,411</b></u>	<u><b>750,000</b></u>	<u><b>495,000</b></u>	<u><b>750,000</b></u>

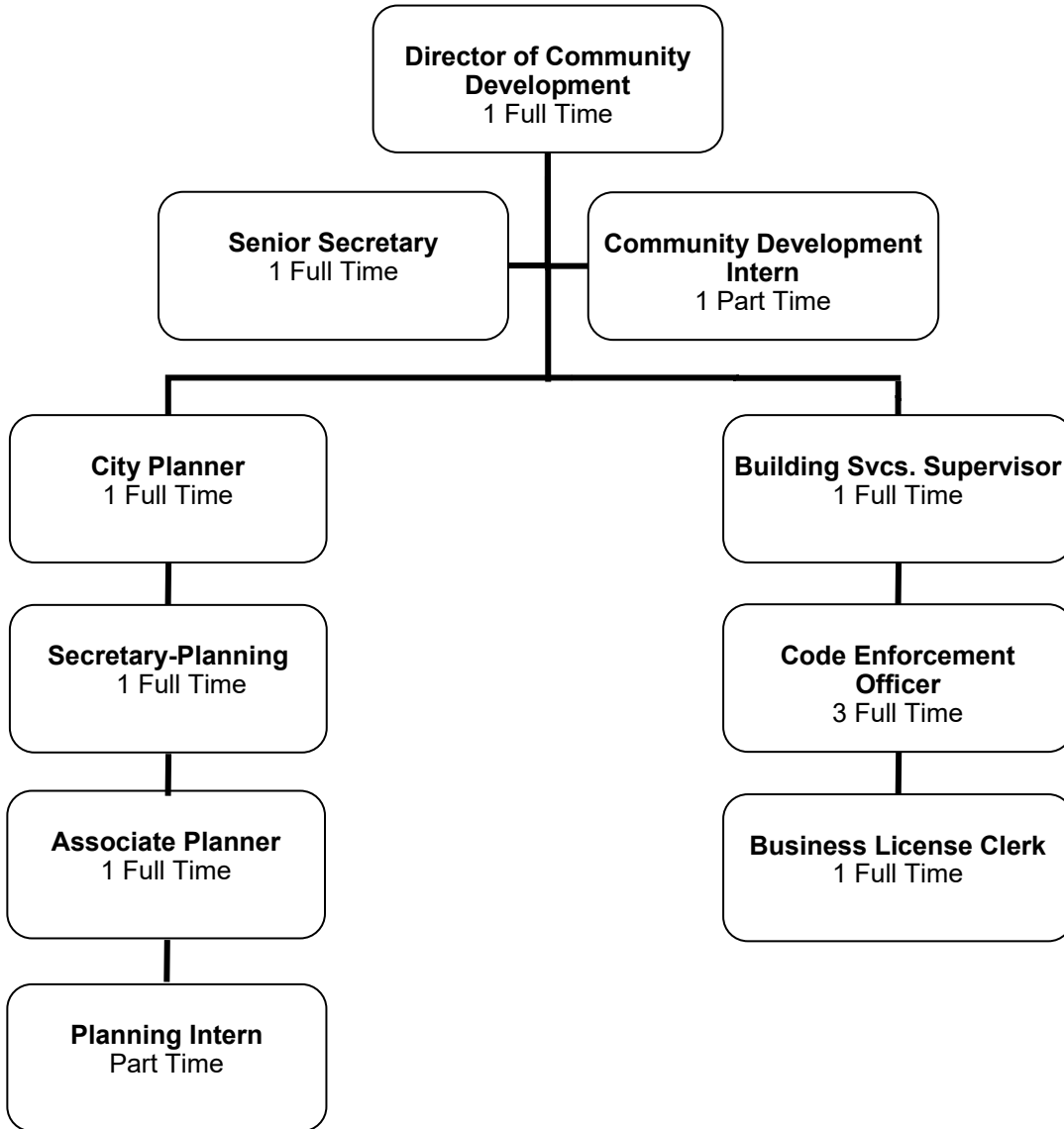
# City of Bell Gardens



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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 16-17 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 17-18 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)

1 Building Inspector (Contract) Casino Inspections

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**COMMUNITY DEVELOPMENT**

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

<u><b>Expenditures</b></u>	<u><b>FY 15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Personnel Services	\$ 231,714	\$ 232,676	\$ 242,543	\$ 261,786
Maintenance & Supply	1,591	400	525	3,000
Contractual Services	46,655	27,685	9,109	22,755
Capital Outlay	637	2,500	-	2,500
<b>Total</b>	<u><b>\$ 280,597</b></u>	<u><b>\$ 263,261</b></u>	<u><b>\$ 252,177</b></u>	<u><b>\$ 290,041</b></u>
 <u><b>Funding Source</b></u>				
<b>General Fund</b>	<u><b>\$ 280,597</b></u>	<u><b>\$ 263,261</b></u>	<u><b>\$ 252,177</b></u>	<u><b>\$ 290,041</b></u>

# City of Bell Gardens

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

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actuals	Adopted	Estimated	Adopted
Personnel Services					
4332-0100	Salaries	166,296	164,743	170,547	183,445
4332-0120	Vacation/Sick Buyout	1,799	1,799	3,778	3,929
4332-0150	Tech/Auto Allowance	3,586	3,564	3,393	3,564
4332-0300	Retirement	26,785	29,896	33,492	35,947
4332-0320	Medicare	2,492	2,467	2,600	2,769
4332-0350	Unemployment	-	418	-	521
4332-0400	Health Insurance	25,116	24,098	22,941	25,274
4332-0420	Workers Compensation	5,640	5,691	5,792	6,337
<b>Total</b>	<b>Personnel Services</b>	<b>231,714</b>	<b>232,676</b>	<b>242,543</b>	<b>261,786</b>
Maintenance & Supply					
4332-1010	Office Supplies	1,421	-	125	-
4332-1050	Publications	-	-	-	2,500
4332-1600	Special Supplies	170	400	400	400
4332-1700	Uniforms & Protective Clothing	-	-	-	100
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>1,591</b>	<b>400</b>	<b>525</b>	<b>3,000</b>
Contractual Services					
4332-2030	Water	3,748	5,000	3,415	-
4332-2040	Telephone	643	750	805	-
4332-2043	Telecommunications	-	-	-	850
4332-2200	Membership & Dues	-	135	235	135
4332-2300	Vehicle Fuel & Oil	-	600	-	-
4332-2310	Vehicle Repairs	763	1,000	165	1,500
4332-2320	Uniforms	114	100	-	-
4332-2500	Maintenance & Repairs- General	89	100	-	100
4332-2710	Training	-	-	-	170
4332-2812	Engineering Services	-	-	-	20,000
4332-2800	Contractual Services	41,298	20,000	4,489	-
<b>Total</b>	<b>Contractual Services</b>	<b>46,655</b>	<b>27,685</b>	<b>9,109</b>	<b>22,755</b>
Capital Outlay					
4332-3040	Property Clean Up	152	1,500	-	1,500
4332-3050	Furniture & Equipment	485	1,000	-	1,000
<b>Total</b>	<b>Capital Outlay</b>	<b>637</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>
<b>Total</b>	<b>Building &amp; Safety</b>	<b>280,597</b>	<b>263,261</b>	<b>252,177</b>	<b>290,041</b>



# 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 16-17 Accomplishments**

- 2,268 Notice of Violations issued.
- 127 citations issued.
- 28 Rehab cases opened.
- 48 Rehab cases closed.
- 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 17-18 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.

### Position

#### Full Time

2 Code Enforcement Officers

#### Part Time

None

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**COMMUNITY DEVELOPMENT**

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 193,126	\$ 197,298	\$ 189,415	\$ 197,564
Maintenance & Supply	2,277	200	450	5,460
Contractual Services	9,897	11,470	9,711	8,070
<b>Total</b>	<b><u>\$ 205,301</u></b>	<b><u>\$ 208,968</u></b>	<b><u>\$ 199,576</u></b>	<b><u>\$ 211,094</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 205,301</u></b>	<b><u>\$ 208,968</u></b>	<b><u>\$ 199,576</u></b>	<b><u>\$ 211,094</u></b>

# City of Bell Gardens

**COMMUNITY DEVELOPMENT DEPT.**

**Code Enforcement**

**110-4338**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actuals	Adopted	Estimated	Adopted
Personnel Services					
4338-0100	Salaries	131,454	131,016	131,439	136,188
4338-0120	Vacation/Sick Leave Buyout	2,404	2,404	-	-
4338-0300	Retirement	142	29,695	28,501	23,184
4438-0300	Social Security	26,308	-	-	-
4338-0320	Medicare	1,943	1,935	1,907	1,975
4338-0350	Unemployment	-	628	-	628
4338-0400	Health Insurance	26,340	27,094	24,119	30,884
4338-0420	Workers Comp.	4,535	4,526	3,449	4,705
<b>Total</b>	<b>Personnel Services</b>	<b>193,126</b>	<b>197,298</b>	<b>189,415</b>	<b>197,564</b>
Maintenance & Supply					
4338-1010	Office Supplies	2,164	-	-	-
4338-1020	Title Searches	-	-	-	4,800
4338-1700	Uniforms & Protective Clothing	113	200	450	660
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>2,277</b>	<b>200</b>	<b>450</b>	<b>5,460</b>
Contractual Services					
4338-2040	Telephone	1,286	1,500	1,127	-
4338-2043	Telecommunications	-	-	-	1,500
4338-2200	Membership & Dues	170	170	280	170
4338-2300	Vehicle Fuel & Oil	2,581	3,000	2,521	4,200
4338-2310	Vehicle Repair	1,460	2,000	1,400	2,000
4338-2500	Gen. Equip. Maint. & Repair	81	-	-	-
4338-2710	Training	-	-	-	200
4338-2800	Contractual Services	4,320	4,800	4,383	-
<b>Total</b>	<b>Contractual Services</b>	<b>9,898</b>	<b>11,470</b>	<b>9,711</b>	<b>8,070</b>
<b>Total</b>	<b>Code Enforcement</b>	<b>205,301</b>	<b>208,968</b>	<b>199,576</b>	<b>211,094</b>

# 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 16-17 Accomplishments

- Reviewed one-hundred and eight (108) cases involving major residential, commercial and industrial projects in the City.
- Reviewed twenty-one (21) cases relating to minor improvements, i.e. construction of fences, patio covers, exterior modifications, etc.
- Approved fifty-one (51) 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 one (101) Business License Zoning Compliance Requests.
- Completed major projects: Chipotle Mexican Grill, Jack-in-the-Box, McDonald's Restaurant.
- Evan's Cookies, LA Pentecostal Church.
- Adopted Ordinance No. 874: Landscaping
- Adopted Ordinance No. 879: Massage Establishments- Permitted use in the C-4 zone with a Conditional Use Permit.
- Adopted Ordinance No. 875: Massage Establishments- Established comprehensive regulations governing massage establishments.
- Adopted Ordinance No. 880: Variance Findings
- Approved Conditional Use Permit No. 2016-078, El Mexican Grill to obtain an Alcoholic Beverage Control Type 41 License.
- Approved Conditional Use Permit No. 2016-008 to allow the installation of an electronic display sign for Coldwell Banker VIP.
- Approved Tentative Tract Map No. 74093, Conditional Use Permit No 2016-048 and Variance No. 2016-048 to allow the development of 3 condominium units at 5822 Gotham Street.
- Approved Site Plan Review No. 2016-043 to allow the development of a new automobile general repair building at 8110 Eastern Avenue.
- Approved Conditional Use Permit No. 2017-017 to legalize the operation of Chevron Gas Station and to allow the overall improvements of the site.

# City of Bell Gardens

## COMMUNITY DEVELOPMENT

### FY 16-17 Accomplishments (cont'd)

- Approved Site Plan Review No. 2017-022 and Variance No. 2017-022 to allow the development of an eight unit residential apartment complex at 7311 Jaboneria Rd.
- Approved Site Plan Review No. 2017-021 and Variance No. 2017-021 to allow the development of an eight unit apartment complex at 5734 Fostoria Street.

### FY 17-18 Objectives

- Adopt an ordinance to allow Accessory Dwelling Units on residentially zone properties.
- 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 Chapter 9.40 “Signs” to regulate the installation of banner signs in the City.
- Amend the City’s fee schedule to update the Planning Fees as necessary.
- Initiate the process for the City’s General Plan Update.
- Obtain approval by the Planning Commission for the following residential development projects: 1) Site Plan Review No. 2017-016 for the development of a seven unit apartment complex at 6824 Marlow Avenue; and 2) Site Plan Review No. 2017-020 for the development of an eighteen unit apartment complex at 5945 and 5953 Live Oak Street.
- Obtain approval by the Planning Commission for the following commercial development projects: 1) Construction of a side by side drive -thru lane at Mc Donald’s Restaurant at 5725 Florence Avenue.
- Final the construction of Westminister Court remodel at 6850 Florence Avenue.
- Final the construction of single family residential dwelling at 6202 Agra Street.
- Final the construction of improvements at the Chevron Gas Station at 5703 Gage Avenue.
- 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.

# City of Bell Gardens

## COMMUNITY DEVELOPMENT

### FY 17-18 Objectives (cont'd)

- 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.
- 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.
- Maintain current level of customer service; identify areas that may need improvement.
- Continue to achieve staff's professional development.

### 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 2017-18**

**COMMUNITY DEVELOPMENT**

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

<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 439,986	\$ 456,155	\$ 466,219	\$ 513,750
Maintenance & Supply	14,685	6,000	2,139	4,500
Contractual Services	58,308	85,990	30,682	111,810
Capital Outlay	1,219	2,000	-	2,000
<b>Total</b>	<b><u>\$ 514,198</u></b>	<b><u>\$ 550,145</u></b>	<b><u>\$ 499,040</u></b>	<b><u>\$ 632,060</u></b>
<b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 514,198</u></b>	<b><u>\$ 550,145</u></b>	<b><u>\$ 499,040</u></b>	<b><u>\$ 632,060</u></b>



# City of Bell Gardens

**COMMUNITY DEVELOPMENT DEPT.**

**Planning**

**110-4333**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description	Actuals	Adopted	Estimated	Adopted	
Personnel Services					
4333-0100	Salaries	315,792	316,651	328,173	351,661
4333-0120	Vacation/Sick Leave Buyout	3,702	3,702	5,414	8,088
4333-0150	Auto/Cell Allowance	9,020	8,964	8,536	8,964
4333-0220	Part-Time	-	-	-	9,600
4333-0300	Retirement	51,178	64,326	64,311	68,679
4333-0320	Medicare	4,769	4,775	4,993	5,346
4333-0350	Unemployment	-	732	-	835
4333-0400	Health Insurance	44,727	46,066	43,563	48,428
4333-0420	Workers Comp.	10,798	10,939	11,229	12,149
<b>Total</b>	<b>Personnel Services</b>	<b>439,986</b>	<b>456,155</b>	<b>466,219</b>	<b>513,750</b>
Maintenance & Supply					
4333-1010	Office Supplies	1,498	2,000	-	-
4333-1150	Maps & Charts	-	-	-	500
4333-1200	Postage	2,624	4,000	2,139	4,000
4333-1300	Reproduction	10,563	-	-	-
4333-1302	Copier Lease	-	-	-	-
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>14,685</b>	<b>6,000</b>	<b>2,139</b>	<b>4,500</b>
Contractual Services					
4333-2050	Legal Notices	-	-	-	4,500
4333-2200	Membership & Dues	1,320	750	69	870
4333-2210	Conf., Meetings, Travel	3,132	4,210	3,132	4,590
4333-2300	Vehicle Fuel & Oil	-	200	-	-
4333-2310	Vehicle Repair	174	500	1,500	1,350
4333-2710	Training	648	3,570	-	-
4333-2800	Contractual Services	51,074	60,000	14,481	73,000
4333-2812	Engineering	1,960	16,760	11,500	20,000
4333-2832	Commissioners	-	-	-	6,000
4333-2841	Operational Warranties & Subscriptions	-	-	-	1,500
<b>Total</b>	<b>Contractual Services</b>	<b>58,308</b>	<b>85,990</b>	<b>30,682</b>	<b>111,810</b>
Capital Outlay					
4333-3050	Furniture & Equipment	1,219	2,000	-	2,000
<b>Total</b>	<b>Capital Outlay</b>	<b>1,219</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>
<b>Total</b>	<b>Planning</b>	<b>514,198</b>	<b>550,145</b>	<b>499,040</b>	<b>632,060</b>

# 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 16-17 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 17-18 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

<b>Positions</b>	
<b>Full-Time</b>	<b>Part-Time</b>
1 Business License Clerk	None

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**COMMUNITY DEVELOPMENT**

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

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<u><b>Expenditures</b></u>	<u><b>FY 15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Personnel Services	\$ 180,658	\$ 182,374	\$ 192,024	\$ 208,412
Maintenance & Supply	2,642	20,000	24,918	20,500
Contractual Services	33,161	37,535	33,789	38,075
<b>Total</b>	<u><b>\$ 216,461</b></u>	<u><b>\$ 239,909</b></u>	<u><b>\$ 250,731</b></u>	<u><b>\$ 266,987</b></u>
 <u><b>Funding Source</b></u>				
<b>General Fund</b>	<u><b>\$ 216,461</b></u>	<u><b>\$ 239,909</b></u>	<u><b>\$ 250,731</b></u>	<u><b>\$ 266,987</b></u>

# City of Bell Gardens

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

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actuals	Adopted	Estimated	Adopted
Personnel Services					
4222-0100	Salaries	122,732	121,408	128,932	139,264
4222-0120	Vacation/Sick Buyout	926	926	1,944	2,022
4222-0150	Tech/Auto allowance	3,695	3,672	3,496	3,672
4222-0300	Retirement	17,985	19,848	22,929	24,670
4222-0320	Medicare	1,848	1,827	1,959	2,102
4222-0350	Unemployment	-	421	-	528
4222-0400	Health Insurance	29,338	30,078	28,411	31,343
4222-0420	Worker's Comp	4,134	4,194	4,353	4,811
<b>Total</b>	<b>Personnel Services</b>	<b>180,658</b>	<b>182,374</b>	<b>192,024</b>	<b>208,412</b>
Maintenance & Supply					
4222-1010	Office Supplies	2,642	8,000	12,918	8,000
4222-1302	Copier Lease	-	12,000	12,000	12,000
4222-1600	Special Supplies	-	-	-	500
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>2,642</b>	<b>20,000</b>	<b>24,918</b>	<b>20,500</b>
Contractual Services					
4222-2200	Membership & Dues	-	565	565	670
4222-2210	Conf., Meetings, Travel	-	3,470	-	3,905
4222-2800	Contract Services	3,161	3,500	3,224	-
4222-2810	Professional Services	30,000	30,000	30,000	-
4222-2820	BG Chamber Commerce	-	-	-	30,000
4222-2841	Operational Warranties & Subscriptions	-	-	-	3,500
<b>Total</b>	<b>Contractual Services</b>	<b>33,161</b>	<b>37,535</b>	<b>33,789</b>	<b>38,075</b>
<b>Total</b>	<b>Business License</b>	<b>216,461</b>	<b>239,909</b>	<b>250,731</b>	<b>266,987</b>

# 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 16-17 Accomplishments**

- Completed FY 2015-2016 CDBG Budget.
- Administration and servicing of existing Business Loans, First Time Homebuyer Loans and CDBG – R Corridor Revitalization Program.
- Successfully funded and monitored Human Services Association public assistance program.
- Completed semi-annual standard report for construction activity.
- Successfully funded and monitored Code Enforcement Program.
- Completed Comprehensive Quarterly Performance Reports.
- Completed CDBG Financial Drawdowns and met annual Drawdown goals.
- Coordinated the Section 108 Loan for the Bell Gardens Sports Center.
- Monitored tenants for the Bell Gardens Community Services Building.
- Completed CDBG online training for QPR reporting.
- Completed CDBG online training for Funding Requests.
- Completed CDBG online training for City Planning Summary.
- Successfully reallocated reprogrammed CDBG funds into existing projects.
- Assisted with CDBG financial auditing for all CDBG programs for FY 2013-2014.
- Successfully completed CDBG programmatic auditing for all CDBG programs for FY 2013-2014.

# City of Bell Gardens

## COMMUNITY DEVELOPMENT

### FY 17-18 Objectives

- Successfully administer all FY 2015-2016 CDBG programs in order to meet minimum fund expenditure time line requirements.
- Continue to monitor Section 108 Loan and Bell Gardens Sports Complex project.
- Complete annual web based performance report for Section 108 Loan.
- Complete Comprehensive Quarterly Performance Reports.
- Complete FY 2016 – 2017 budget.
- Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.

### 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 2017-18

**COMMUNITY DEVELOPMENT**

**Division: Human Services Association**  
**Fund Name: CDBG**  
**Fund – 260**  
**Division No. 4601**

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Contractual Services	\$ 11,327	\$ -	\$ 11,330	\$ -
<b>Total</b>	<b><u>\$ 11,327</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 11,330</u></b>	<b><u>\$ -</u></b>
 <b><u>Funding Source</u></b>				
<b>CDBG</b>	<b><u>\$ 11,327</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 11,330</u></b>	<b><u>\$ -</u></b>



# City of Bell Gardens

**COMMUNITY DEVELOPMENT DEPT.  
CDBG-Human Services Association  
260-4601**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
<b>Account Number/Description</b>		<b>Actuals</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
	Contractual Services				
	4601-2800 Contractual Services	11,327	-	11,330	-
<b>Total</b>	<b>Contractual Services</b>	<b>11,327</b>	<b>-</b>	<b>11,330</b>	<b>-</b>
<b>Total</b>	<b>CDBG-Human Services Association</b>	<u><b>11,327</b></u>	<u><b>-</b></u>	<u><b>11,330</b></u>	<u><b>-</b></u>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

**COMMUNITY DEVELOPMENT**

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

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<u><b>Expenditures</b></u>	<u><b>FY 15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Debt Service	\$ 547,491	\$ 580,372	\$ 580,372	\$ 586,056
<b>Total</b>	<u><b>\$ 547,491</b></u>	<u><b>\$ 580,372</b></u>	<u><b>\$ 580,372</b></u>	<u><b>\$ 586,056</b></u>
 <u><b>Funding Source</b></u>				
<b>CDBG</b>	<u><b>\$ 547,491</b></u>	<u><b>\$ 580,372</b></u>	<u><b>\$ 580,372</b></u>	<u><b>\$ 586,056</b></u>

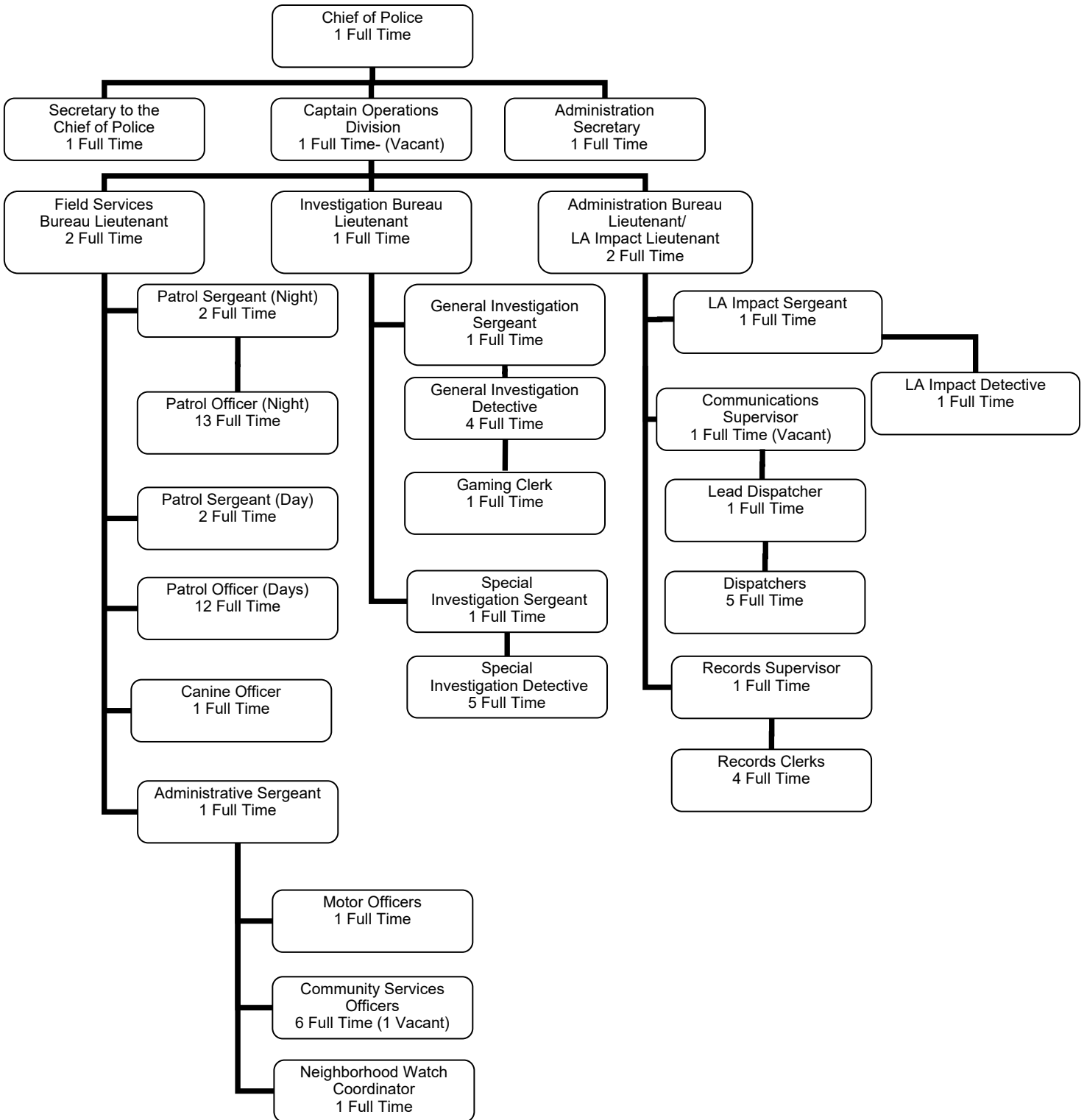
# City of Bell Gardens

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

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Debt Service				
	4609-4010 Bond Principal	477,000	508,000	508,000	541,000
	4609-4020 Bond Interest Expense	97,491	72,372	72,372	45,056
<b>Total</b>	<b>Debt Service</b>	<b>547,491</b>	<b>580,372</b>	<b>580,372</b>	<b>586,056</b>
<b>Total</b>	<b>CDBG-Section 108 Loan Repayment</b>	<b><u>547,491</u></b>	<b><u>580,372</u></b>	<b><u>580,372</u></b>	<b><u>586,056</u></b>

# 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 84 member police department to include 50 sworn members, 21 non-sworn members, and 13 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 16-17 Accomplishments - Administration

- Awarded an Alcohol Beverage Control (ABC) Grant for \$21,500 to conduct educational classes to all ABC licensees and their employees, inspections at all ABC establishments, and to enforce general alcohol violations.
- For the third consecutive year, awarded a competitive grant from the California Office of Traffic Safety to address bicycle, pedestrian and vehicle safety. This year's grant funding amounted to \$95,000.
- Developed and implemented an Internet Transaction Safety Zone to provide residents a safe, well-lit location to complete internet sale transactions.
- Developed and implemented a new evaluation system for our employees.
- Received the annual compliance audit by the State of California Peace Officer Standards and Training (P.O.S.T.) on our department training standards, procedures, and record keeping. The final report reflected a positive rating and stated we are in compliance with all P.O.S.T. training standards.
- Completed the setup, implementation and department-wide training for an auditing and task monitoring system called Guardian Tracking Software.
- Recognized nearly 50% savings by changing our jail food contractor from a private vendor to Los Angeles County Jail Food Services.
- Implemented the ePCD Program satisfying a requirement of the Los Angeles County District Attorney's Office. This program allows police personnel to submit Probable Cause Declarations via the Internet for a judge's approval and signature.
- Completed a Strategic Planning Workshop for all command staff that focused on succession planning for the next 2-3 years.
- Continued to see a reductions in police responses to false alarms as a result of the Alarm Management Program. The program fines collected during the first full year of the program were in excess of \$40,000.
- Improved the police department's vehicle fleet by adding an additional traffic motorcycle, a Chevrolet Tahoe for use by the patrol supervisor, and three new Ford Explorer patrol vehicles.
- Purchased 5 new police bicycles for the purpose of re-instating a Bicycle Patrol Program.
- Increased our social media presence by starting an Instagram account and by adding additional personnel to the Social Media Team.
- Received recognition from Learning for Life- the Bell Gardens Police Explorer Program was named Explorer Program of the Year, and Sergeant Paul Camacho was named Explorer Advisor of the Year.
- Participated in the Los Angeles County Police Chief's Pink Patch Project, a public awareness campaign designed to raise funds for breast cancer awareness, treatment, and research. Bell Gardens Police Department raised over \$12,000, which was donated to City of Hope.

# City of Bell Gardens

## POLICE DEPARTMENT

### FY 16-17 Accomplishments - Administration (cont'd)

- Organized and participated in numerous community outreach events to include the 1<sup>st</sup> Annual Pet Adoption Day, Special Olympics' Torch Run, Coffee with a Cop, Battle of the Badges Red Cross Blood Drive, Red Cross Smoke Alarm Installation Campaign, Senior Christmas Event, National Night Out, Annual Christmas Adopt a Family, Gang Awareness Classes, and a drug addiction and prevention class.

### FY 17-18 Objectives

- Fully implement an Employee Wellness Program in partnership with The Counseling Team Inc.
- Research and plan an implementation strategy for an integrated camera system that will replace the existing in car camera system in all patrol vehicles.
- Research and plan an implementation strategy for a new Records Management System and Computer Aided Dispatch System.
- Purchase and deploy two new patrol vehicles to supplement aging vehicles in the patrol fleet.
- Implement the Information Technology Plan developed in conjunction with the FY2017-18 budget with a focus on network infrastructure security.
- Ensure employees meet all mandated training requirements to include mental health, use of force, and perishable skills as well as leadership and position-specific courses in compliance with all P.O.S.T. training standards.
- Implement the police department's Communications Plan for radio interoperability joining a county-wide communications system.
- Develop stricter policies and procedures for the police department's Jail Management Program.
- Send all supervisors to Title 15 jail management training.
- Train new jail staff in mandated state corrections requirements.
- Continue to improve our Social Media Campaign with a focus on strengthening partnerships between the community and police department, and effectively utilizing available technological platforms.
- Continue to partner with the American Red Cross to improve the City's resiliency before, during and after a natural or man-made disaster.



# 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 2017-18

## POLICE DEPARTMENT

Division: Field Services  
 Fund Name: General  
 Fund – 110  
 Division No. 4440

<b><u>Expenditures</u></b>	<b><u>FY15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 748,778	\$ 919,290	\$ 932,199	\$ 1,036,440
Maintenance & Supply	73,193	77,500	111,500	157,000
Contractual Services	623,746	745,500	637,139	688,610
Capital Outlay	4,900	5,000	52,352	68,000
<b>Total</b>	<b><u>\$ 1,450,617</u></b>	<b><u>\$ 1,747,290</u></b>	<b><u>\$ 1,733,190</u></b>	<b><u>\$ 1,950,050</u></b>
<b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 1,450,617</u></b>	<b><u>\$ 1,747,290</u></b>	<b><u>\$ 1,733,190</u></b>	<b><u>\$ 1,950,050</u></b>

# City of Bell Gardens

**POLICE DEPARTMENT**  
**Police Administration**  
**110-4440**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4440-0100	Salaries	439,409	494,779	506,680	551,567
4440-0120	Vacation/Sick Leave Buyout	20,513	23,770	22,937	27,361
4440-0150	Auto/Cell Allowance	3,019	3,000	2,857	3,000
4440-0200	Overtime	2,933	5,000	5,000	5,000
4440-0300	Retirement	163,984	252,731	252,731	297,444
4440-0320	Medicare	6,762	7,577	7,872	8,458
4440-0350	Unemployment	-	942	-	1,256
4440-0400	Health Insurance	78,766	93,793	96,659	100,052
4440-0420	Workers Comp.	33,392	36,698	37,463	40,952
4440-0500	Uniform Allowance	-	1,000	-	1,350
<b>Total</b>	<b>Personnel Services</b>	<b>748,778</b>	<b>919,290</b>	<b>932,199</b>	<b>1,036,440</b>
Maintenance & Supply					
4440-1010	Office Supplies	27,022	23,000	23,000	26,000
4440-1100	Medical & First Aid Supplies	2,100	2,500	2,500	2,500
4440-1200	Postage	3,598	4,000	4,000	4,000
4440-1300	Reproduction	1,763	2,500	2,500	8,000
4440-1302	Copier Lease	15,081	15,500	15,500	15,500
4440-1500	Substation Set-Up & Maint	77	-	-	-
4440-1501	Range Supplies	23,552	30,000	30,000	36,000
4440-1502	K-9 Supplies	-	-	3,000	3,000
4440-1617	Casino Fingerprints Apps	-	-	31,000	30,000
4440-1980	IA/ Background Investigation	-	-	-	15,000
4440-1981	Background Investigation	-	-	-	17,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>73,193</b>	<b>77,500</b>	<b>111,500</b>	<b>157,000</b>
Contractual Services					
4440-2043	Telecommunications	1,907	2,500	54,900	54,000
4440-2200	Membership & Dues	3,862	5,000	5,000	5,000
4440-2210	Conf., Meetings, Travel	976	1,000	1,000	1,000
4440-2510	Maint & Repair- Equipment	5,321	5,000	5,000	5,000
4440-2710	Training	63,519	45,000	45,000	55,000
4440-2800	Contractual Services	167,947	142,000	142,000	61,000
4440-2810	Professional Services	244,782	395,240	-	-
4440-2811	IT Services	135,432	149,760	149,760	249,600
4440-2820	Psychological Services	-	-	11,000	26,500
4440-2841	Operational Warranties & Subs.	-	-	198,757	185,310
4440-2842	IT Warranties & Subscriptions	-	-	24,722	46,200
<b>Total</b>	<b>Contractual Services</b>	<b>623,746</b>	<b>745,500</b>	<b>637,139</b>	<b>688,610</b>
Capital Outlay					
4440-3050	Furniture & Equipment	4,900	5,000	9,000	5,000
4440-3060	IT Hardware & Software	-	-	43,352	63,000
<b>Total</b>	<b>Capital Outlay</b>	<b>4,900</b>	<b>5,000</b>	<b>52,352</b>	<b>68,000</b>
<b>Total</b>	<b>Police Administration</b>	<b>1,450,617</b>	<b>1,747,290</b>	<b>1,733,190</b>	<b>1,950,050</b>

# 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 14 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 16-17 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 four DUI checkpoints, nine 'Driving under the Influence' saturation patrols, two warrant details, 10 directed traffic details, four 'Distracted Driving' operations, six bicycle/pedestrian operations, four motorcycle safety operations and two 'Click-It or Ticket' operations. All of the above details were funded through an Office of Traffic Safety grant.
- Reduced injury traffic collisions by 8%.
- Provided extensive advance officer training to line and supervisory level personnel to include leadership courses such as the Deputy Leadership Institute (DLI), Supervisory Leadership Institute (SLI), and LAPD Leadership Program.
- Reduced Part 1 crimes by 5%.
- Reduced property crimes by 19%.
- Made numerous arrests of high-profile criminals involved in gang violence and confiscated over 60 firearms.

# City of Bell Gardens

## **POLICE DEPARTMENT**

### **FY 16-17 Accomplishments - Field Services (cont'd)**

- Served several search warrants in collaboration with the Special Operations Team that led to arrests of murder suspects, violent gang members, and narcotics traffickers.
- Added an additional Department of Mental Health clinician to the Regional Mental Health Team that increased deployments to two weeks each month.
- Reinstated a Bicycle Enforcement Program in which patrol officers utilize bicycles to address crime and quality of life issues in all City parks and other problem areas throughout the City.

### **FY 17-18 Objectives**

- 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 train our personnel to better serve our mental health and homeless populations.
- Recruit, hire and train a Communications Center Supervisor.
- Reduce the number of vehicle and pedestrian collisions each by 10% through education and enforcement, collaboration with Southeast Traffic Safety Coalition (10 LA County police agencies), and utilization of OTS grant funds awarded for FY17-18.
- Recruit, hire and train Reserve Officers.
- Recruit and train part-time jailers to efficiently and safely staff our jail on a 24 hour basis.
- Continue our staff development and mentoring program for the purpose of preparing personnel for positions of greater responsibility within the police department.

# 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)

#### **Part-Time**

14 Part-time Jailers

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

## POLICE DEPARTMENT

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

<b><u>Expenditures</u></b>	<b><u>FY15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 8,857,984	\$ 8,978,993	\$ 9,608,237	\$ 9,831,251
Maintenance & Supply	52,603	54,900	55,212	33,000
Contractual Services	232,801	253,000	253,000	249,000
Capital Outlay	-	-	50,843	-
<b>Total</b>	<b>\$ 9,143,388</b>	<b>\$ 9,286,893</b>	<b>\$ 9,967,292</b>	<b>\$ 10,113,251</b>
<b><u>Funding Source</u></b>				
<b>General Fund</b>	<b>\$ 9,143,388</b>	<b>\$ 9,286,893</b>	<b>\$ 9,967,292</b>	<b>\$ 10,113,251</b>



# City of Bell Gardens

**POLICE DEPARTMENT**  
**Field/Patrol Services**  
**110-4441**

	FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description	Actual	Adopted	Estimated	Adopted
<b>Personnel Services</b>				
4441-0100 Salaries	4,531,061	4,489,657	4,508,565	4,929,709
4441-0120 Vacation/Sick Leave Buyout	140,909	154,778	155,783	191,241
4441-0200 Overtime	632,520	500,000	681,000	585,000
4441-0202 WC Reimbursement	(165,751)	-	(80,000)	-
4441-0300 Retirement	2,222,226	2,279,017	2,877,595	2,541,601
4441-0320 Medicare	79,317	68,005	81,527	75,105
4441-0350 Unemployment	-	15,059	-	14,701
4441-0400 Health Insurance	1,015,136	1,061,797	979,115	1,047,398
4441-0420 Workers Comp.	357,306	365,120	354,073	387,789
4441-0500 Uniform Allowance	45,260	45,560	50,579	58,707
<b>Total Personnel Services</b>	<b>8,857,984</b>	<b>8,978,993</b>	<b>9,608,237</b>	<b>9,831,251</b>
<b>Maintenance &amp; Supply</b>				
4441-1500 Prisoner Maint.-Jail Mgmt	23,992	22,500	22,500	-
4441-1600 Special Supplies	-	-	312	-
4441-1700 Uniforms & Prot. Clothing	16,802	18,000	18,000	18,000
4441-1702 Uniforms - Explorer	592	1,400	1,400	2,000
4441-1800 Small Equip Tools & Hdwr	11,217	13,000	13,000	13,000
<b>Total Maintenance &amp; Supply</b>	<b>52,603</b>	<b>54,900</b>	<b>55,212</b>	<b>33,000</b>
<b>Contractual Services</b>				
4441-2300 Vehicle Fuel	124,014	144,000	144,000	130,000
4441-2310 Vehicle Repair & Maint.	107,970	109,000	109,000	109,000
4441-2320 Vehicle Tires	-	-	-	10,000
4441-2510 Maint & Repair- Equipment	817	-	-	-
<b>Total Contractual Services</b>	<b>232,801</b>	<b>253,000</b>	<b>253,000</b>	<b>249,000</b>
<b>Capital Outlay</b>				
4441-3050 Furniture & Equipment	-	-	3,878	-
4441-3150 Capital Outlay	-	-	46,965	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>50,843</b>	<b>-</b>
<b>Total Field/Patrol Services</b>	<b>9,143,388</b>	<b>9,286,893</b>	<b>9,967,292</b>	<b>10,113,251</b>

# 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 for the purpose of providing 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 16-17 Accomplishments - Investigations Bureau**

- Collaborated with surrounding Southeast agencies to conduct several multi-agency gang suppression and parole/probation compliance details that resulted in numerous arrests of high-profile criminals.
- Received approximately \$100,000 in asset forfeiture funds through our involvement in regional narcotics task forces.
- Completed a decade-long criminal investigation of a high-profile gang enterprise that resulted in convictions for murder, attempted murder, witness intimidation, conspiracy, narcotics sales 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. These collaborative efforts led to the arrests of gang members in at three murders and one attempted murder that occurred in neighboring jurisdictions and in Bell Gardens.

# City of Bell Gardens

## POLICE DEPARTMENT

### **FY 16-17 Investigations Bureau - Accomplishments (cont'd)**

- Conducted numerous proactive and directed enforcement activities and compliance checks with parole agents and investigators from the District Attorney's office.
- Confiscated numerous illegal weapons possessed by gang members to include handguns, a shotgun, and a high powered rifle.
- Implemented a new procedure for registering sex offenders that ensures greater compliance and more accurate monitoring of these offenders.
- Entered into a traffic collision sharing data program with CarFax that allows for real-time data on vehicles. This will aid with investigations I which only a license plate was obtained.

### **FY 17-18 Objectives**

- 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 work with the City Attorney's Office to finalize a City-wide gang injunction.
- Continue participation in the Southeast Area AB 109 Task Force to ensure compliance of probationers and parolees released as a result of prisoner realignment and Prop 47.
- Continue specialized training needed for the police department's Special Operations Team, and utilize team to target high risk offenders of illegal narcotics and violent crime.

### **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 2017-18

## POLICE DEPARTMENT

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

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<b><u>Expenditures</u></b>	<b><u>FY15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 2,895,012	\$ 2,996,749	\$ 3,476,505	\$ 3,563,929
Maintenance & Supply	8,855	11,500	11,833	11,500
<b>Total</b>	<b><u>\$ 2,903,867</u></b>	<b><u>\$ 3,008,249</u></b>	<b><u>\$ 3,488,338</u></b>	<b><u>\$ 3,575,429</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 2,903,867</u></b>	<b><u>\$ 3,008,249</u></b>	<b><u>\$ 3,488,338</u></b>	<b><u>\$ 3,575,429</u></b>

# City of Bell Gardens

**POLICE DEPARTMENT**  
**Investigative Services**  
**110-4444**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4444-0100	Salaries	1,427,252	1,549,933	1,718,660	1,911,604
4444-0120	Vacation/Sick Leave Buyout	41,599	46,380	51,742	64,559
4444-0200	Overtime	265,638	238,000	316,800	275,000
4444-0201	Reimbursable Overtime	161,525	100,000	133,097	-
4444-0300	Retirement	520,437	545,112	723,300	711,238
4444-0320	Medicare	26,362	23,343	32,039	28,973
4444-0350	Unemployment	10,778	6,607	-	7,279
4444-0400	Health Insurance	345,441	382,743	379,173	431,113
4444-0420	Workers Comp.	84,490	91,091	105,397	114,870
4444-0500	Uniform Allowance	11,490	13,540	16,297	19,293
<b>Total</b>	<b>Personnel Services</b>	<b>2,895,012</b>	<b>2,996,749</b>	<b>3,476,505</b>	<b>3,563,929</b>
Maintenance & Supply					
4444-1600	Special Supplies	-	-	333	-
4444-1800	Small Equip Tools & Hdwr	2,529	2,500	2,500	2,500
4444-1970	Community Policing Prgm Supls	4,449	4,000	4,000	4,000
4444-1980	Special Investigation	1,877	5,000	5,000	5,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>8,855</b>	<b>11,500</b>	<b>11,833</b>	<b>11,500</b>
<b>Total</b>	<b>Operations</b>	<b><u>2,903,867</u></b>	<b><u>3,008,249</u></b>	<b><u>3,488,338</u></b>	<b><u>3,575,429</u></b>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**POLICE DEPARTMENT**

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

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<b><u>Expenditures</u></b>	<b><u>FY15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 247,655	\$ 273,125	\$ 238,997	\$ 236,940
Maintenance & Supply	-	-	-	22,000
Contractual Services	8,328	-	16,231	12,500
<b>Total</b>	<b><u>\$ 255,983</u></b>	<b><u>\$ 273,125</u></b>	<b><u>\$ 255,228</u></b>	<b><u>\$ 271,440</u></b>
 <b><u>Funding Source</u></b>				
<b>Public Safety Augmentation</b>	<b><u>\$ 255,983</u></b>	<b><u>\$ 273,125</u></b>	<b><u>\$ 255,228</u></b>	<b><u>\$ 271,440</u></b>

# City of Bell Gardens

**POLICE DEPARTMENT**  
**Public Safety Augmentation Fund**  
**151-4444**

Account Number/Description		FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated	FY 2017-18 Requested
Personnel Services					
4444-0100	Salaries	234	-	134	-
4444-0220	Part-time	226,305	250,000	216,821	220,000
4444-0300	Retirement	8,684	15,500	10,546	13,750
4444-0320	Medicare	3,363	3,625	3,402	3,190
4444-0350	Unemployment	1,068	4,000	-	-
4444-0420	Workers Compensation	8,001	-	8,094	-
<b>Total</b>	<b>Personnel Services</b>	<b>247,655</b>	<b>273,125</b>	<b>238,997</b>	<b>236,940</b>
Maintenance & Supply					
4444-1501	Prisoner Maintenance-Jail Mgmt.	-	-	-	22,000
	<b>Maintenance &amp; Supply</b>	-	-	-	<b>22,000</b>
Contractual Services					
4444-2720	Standards & Training for Corrections	8,328	-	16,231	12,500
<b>Total</b>	<b>Contractual Services</b>	<b>8,328</b>	<b>-</b>	<b>16,231</b>	<b>12,500</b>
<b>Total</b>	<b>Public Safety Augmentation Fund</b>	<b>255,983</b>	<b>273,125</b>	<b>255,228</b>	<b>271,440</b>



# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

**POLICE DEPARTMENT**

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

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<u><b>Expenditures</b></u>	<u><b>FY15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Operating Transfer to 151	\$ 141,938	\$ 100,000	\$ 100,000	\$ 100,000
	-	-	-	-
<b>Total</b>	<u><b>\$ 141,938</b></u>	<u><b>\$ 100,000</b></u>	<u><b>\$ 100,000</b></u>	<u><b>\$ 100,000</b></u>
 <u><b>Funding Source</b></u>				
<b>SLESF</b>	<u><b>\$ 141,938</b></u>	<u><b>\$ 100,000</b></u>	<u><b>\$ 100,000</b></u>	<u><b>\$ 100,000</b></u>

# City of Bell Gardens

POLICE DEPARTMENT  
 SLESF  
 152-4900

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9151 Operating Transfer to 110	141,938	100,000	100,000	100,000
<b>Total</b>	<b>SLESF</b>	<b><u>141,938</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

**POLICE DEPARTMENT**

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

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<u><b>Expenditures</b></u>	<u><b>FY15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Personnel Services	\$ 252	\$ -	\$ -	\$ -
Contractual Services	350	-	404	-
<b>Total</b>	<u><b>\$ 602</b></u>	<u><b>\$ -</b></u>	<u><b>\$ 404</b></u>	<u><b>\$ -</b></u>
 <u><b>Funding Source</b></u>				
<b>ABC Grant</b>	<u><b>\$ 602</b></u>	<u><b>\$ -</b></u>	<u><b>\$ 404</b></u>	<u><b>\$ -</b></u>

# City of Bell Gardens

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

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
	Personnel Services				
	4444-0201 Reimbursable Overtime	252	-	-	-
<b>Total</b>	<b>Personnel Services</b>	<b>252</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Contractual Services				
	4444-2800 Contractual Services	350	-	404	-
	<b>Contractual Services</b>	<b>350</b>	<b>-</b>	<b>404</b>	<b>-</b>
<b>Total</b>	<b>ABC Grant Fund</b>	<u><b>602</b></u>	<u><b>-</b></u>	<u><b>404</b></u>	<u><b>-</b></u>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

**POLICE DEPARTMENT**

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

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<u><b>Expenditures</b></u>	<u><b>FY15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Personnel Services	\$ -	\$ -	\$ -	\$ 40,000
Contractual Services	-	-	-	18,155
<b>Total</b>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ 58,155</b></u>
 <u><b>Funding Source</b></u>				
<b>BSCC Mental Health Grant</b>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ 58,155</b></u>

# City of Bell Gardens

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

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
	Personnel Services				
	4446-0220 Part-Time	-	-	-	40,000
<b>Total</b>	<b>Personnel Services</b>	-	-	-	<b>40,000</b>
	Contractual Services				
	4446-2710 Training	-	-	-	18,155
<b>Total</b>	<b>Contractual Services</b>	-	-	-	<b>18,155</b>
<b>Total</b>	<b>BSCC Mental Health Grant</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u><b>58,155</b></u>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

**POLICE DEPARTMENT**

**Division: Operations**  
**Fund Name: JAG Grants**  
**Fund – 171**  
**Division No. 4446/4447**

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<u><b>Expenditures</b></u>	<u><b>FY15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Capital Outlay	\$ 11,088	\$ -	\$ -	\$ -
<b>Total</b>	<u><b>\$ 11,088</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>
 <u><b>Funding Source</b></u>				
<b>JAG Grants</b>	<u><b>\$ 11,088</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>

# City of Bell Gardens

**POLICE DEPARTMENT**  
**JAG Grants**  
**171-4446/4447**

Account Number/Description	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated	FY 2017-18 Adopted
Capital Outlay				
4447-3150 Other Equipment (Capital Outlay)	11,088	-	-	-
<b>Total Capital Outlay</b>	<b>11,088</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total JAG Grants</b>	<u><b>11,088</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>



# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2017-18

**POLICE DEPARTMENT**

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

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<b><u>Expenditures</u></b>	<b><u>FY15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 7,816	\$ -	\$ -	\$ -
Maintenance & Supply	-	10,000	-	10,000
Contractual Services	47,627	62,000	66,857	30,000
Capital Outlay	239,963	364,500	169,553	435,000
Construction In Progress (CIP)	108,615	50,000	-	-
<b>Total</b>	<b><u>\$ 404,021</u></b>	<b><u>\$ 486,500</u></b>	<b><u>\$ 236,410</u></b>	<b><u>\$ 475,000</u></b>
 <b><u>Funding Source</u></b>				
<b>Asset Seizure &amp; Forfeiture</b>	<b><u>\$ 404,021</u></b>	<b><u>\$ 486,500</u></b>	<b><u>\$ 236,410</u></b>	<b><u>\$ 475,000</u></b>

# City of Bell Gardens

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

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
	Personnel Services				
	4444-0201 Reimbursable Overtime	7,816	-	-	-
<b>Total</b>	<b>Personnel Services</b>	<b>7,816</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Maintenance & Supply				
	4444-1800 Small Equipment & Hardware	-	10,000	-	10,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>
	Contractual Services				
	4444-2710 Training	5,720	10,000	10,891	-
	4444-2800 Contractual Services	41,907	52,000	55,966	15,000
	4444-2801 Vehicle Lease	-	-	-	15,000
<b>Total</b>	<b>Contractual Services</b>	<b>47,627</b>	<b>62,000</b>	<b>66,857</b>	<b>30,000</b>
	Capital Outlay				
	4444-3050 Furniture & Equipment	14,646	-	40,463	45,000
	4444-3150 Other Equip (Cap Outlay)	225,317	364,500	129,090	390,000
<b>Total</b>	<b>Capital Outlay</b>	<b>239,963</b>	<b>364,500</b>	<b>169,553</b>	<b>435,000</b>
	Construction In Progress (CIP)				
	4777-3834 PD Lobby & Interview Room	108,615	50,000	-	-
<b>Total</b>	<b>Construction In Progress (CIP)</b>	<b>108,615</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>Asset Seizure &amp; Forfeiture Fund</b>	<b>404,021</b>	<b>486,500</b>	<b>236,410</b>	<b>475,000</b>

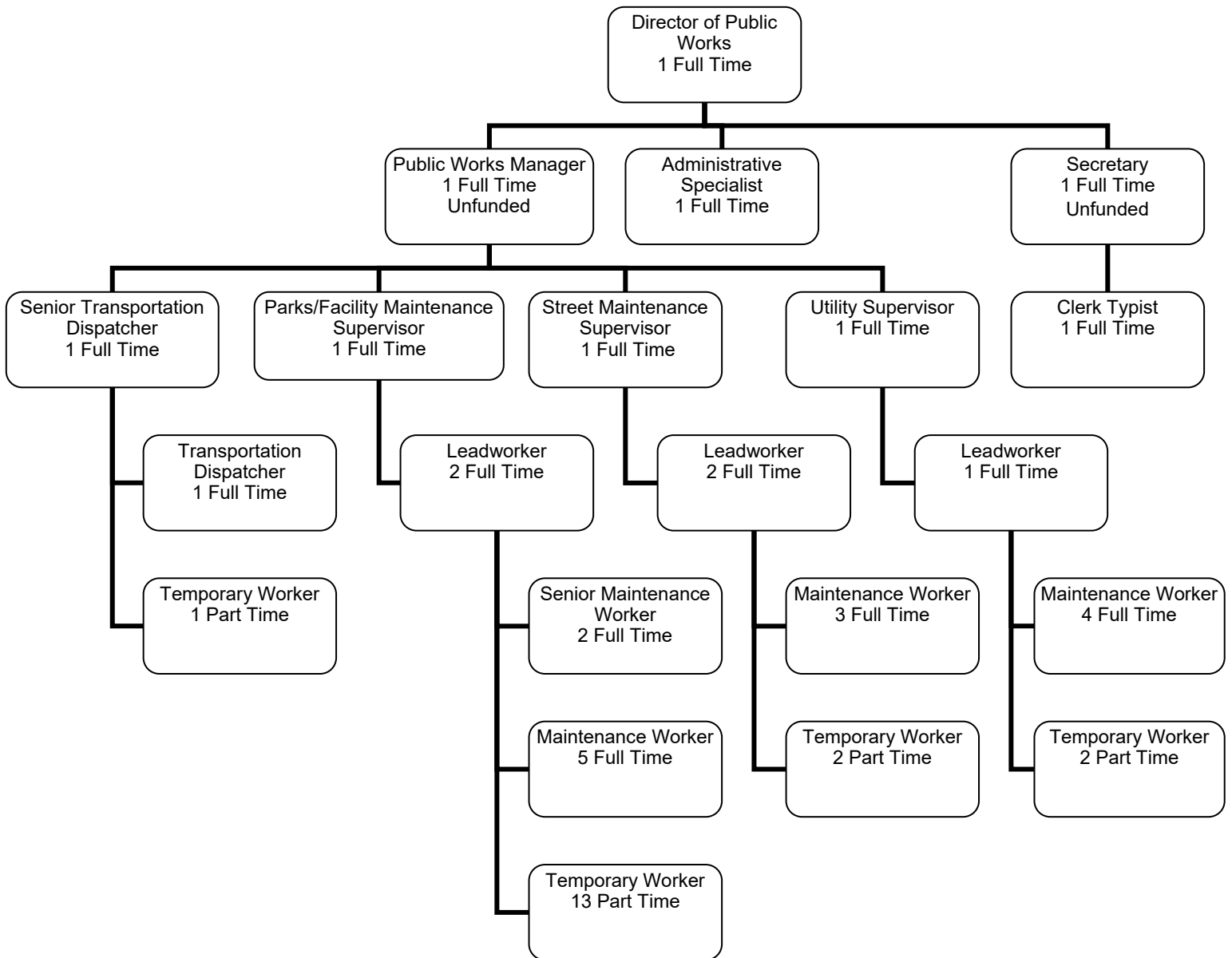
# City of Bell Gardens



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# City of Bell Gardens

## Public Works Organization Chart



# City of Bell Gardens

## PUBLIC WORKS

**Department: Public Works**

**Division: Street Maintenance – Gas Tax**

### **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 16-17 Accomplishments**

- Completed the Suva Street (Emil to Scout) Rehabilitation Project.
- Secured \$2.2 million in local funding for intersection improvements at Eastern Avenue and Florence Avenue.
- Secured \$800k of Active Transportation Program Grant funding for the Bell Gardens Citywide Safety Enhancement Project.
- Completed service requests to repair raised sidewalks, curbs, gutters and driveway approaches at various locations citywide.
- Completed traffic safety improvements on Toler Avenue (Loveland to Gage), Fostoria Street (Jaboneria to Scout) and at the intersection of Florence Avenue and Toler Avenue.
- Implemented new parking restrictions along Eastern Avenue for street sweeping.
- Replaced and maintained missing and damaged raised pavement markers.
- 1,260 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 295 “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 360 yards of concrete for the reconstruction of sidewalks, driveway approaches and curb and gutters citywide.
- Performed asphalt overlays, patches and/or reconstruction (50 Tons).
- 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.

# City of Bell Gardens

## PUBLIC WORKS

### **FY 16-17 Accomplishments (cont'd)**

- Replaced and maintained missing and damaged raised pavement markers.
- Installed and replaced various 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 grinding repair program citywide.
- Assisted the Police Department with delineation set-ups for DUI check points.

### **FY 17-18 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
- 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.
- Re-paint all center median noses yellow with reflective glass beads.
- Re-paint all center median posts.
- 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.

# City of Bell Gardens

## **PUBLIC WORKS**

### **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 2017-18**

**PUBLIC WORKS**

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

<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 41,765	\$ 45,349	\$ 44,035	\$ 51,195
Maintenance & Supply	6,261	8,000	4,757	8,000
Contractual Services	332,162	250,000	231,098	446,600
Capital Outlay	500	500	-	500
<b>Total</b>	<b><u>\$ 380,688</u></b>	<b><u>\$ 303,849</u></b>	<b><u>\$ 279,890</u></b>	<b><u>\$ 506,295</u></b>
<b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 380,688</u></b>	<b><u>\$ 303,849</u></b>	<b><u>\$ 279,890</u></b>	<b><u>\$ 506,295</u></b>



# City of Bell Gardens

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

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4550-0100	Salaries	19,034	19,161	19,675	20,848
4550-0120	Vacation/Sick Leave Buyouts	351	351	928	1,687
4550-0200	Overtime	98	500	89	500
4550-0220	Part-time	10,722	14,200	10,717	16,000
4550-0300	Retirement	4,522	4,343	5,817	5,183
4550-0320	Medicare	441	283	460	327
4550-0350	Unemployment	-	119	-	119
4550-0400	Health Insurance	5,562	5,730	5,300	5,811
4550-0420	Workers Comp	1,035	662	1,049	720
<b>Total</b>	<b>Personnel Services</b>	<b>41,765</b>	<b>45,349</b>	<b>44,035</b>	<b>51,195</b>
Maintenance & Supply					
4550-1010	Office Supplies	5,585	7,500	4,408	7,500
4550-1200	Postage	676	500	349	500
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>6,261</b>	<b>8,000</b>	<b>4,757</b>	<b>8,000</b>
Contractual Services					
4550-2210	Conf., Meetings, Travel	1,213	1,000	2,364	1,000
4550-2800	Contractual Services	177,201	177,000	39,400	52,100
4550-2807	Crossing Guard Services	-	-	104,834	105,000
4550-2812	Engineering Services	33,280	36,000	64,500	64,500
4550-2813	Storm Water Compliance	120,468	36,000	20,000	218,000
4550-2832	Commissioners	-	-	-	6,000
<b>Total</b>	<b>Contractual Services</b>	<b>332,162</b>	<b>250,000</b>	<b>231,098</b>	<b>446,600</b>
Capital Outlay					
4550-3050	Other Equip (Cap Outlay)	500	500	-	500
<b>Total</b>	<b>Capital Outlay</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>500</b>
<b>Total</b>	<b>Street Maintenance</b>	<b>380,688</b>	<b>303,849</b>	<b>279,890</b>	<b>506,295</b>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2017-18

**PUBLIC WORKS**

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

<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 616,086	\$ 639,814	\$ 622,465	\$ 728,614
Maintenance & Supply	104,904	118,300	124,853	129,200
Contractual Services	470,626	658,700	545,497	560,300
Capital Outlay	9,912	20,000	10,000	20,000
<b>Total</b>	<b><u>\$ 1,201,528</u></b>	<b><u>\$ 1,436,814</u></b>	<b><u>\$ 1,302,815</u></b>	<b><u>\$ 1,438,114</u></b>
<b><u>Funding Source</u></b>				
<b>Gas Tax</b>	<b><u>\$ 1,201,528</u></b>	<b><u>\$ 1,436,814</u></b>	<b><u>\$ 1,302,815</u></b>	<b><u>\$ 1,438,114</u></b>

# City of Bell Gardens

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

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
<b>Personnel Services</b>					
4550-0100	Salaries	355,756	362,389	346,672	415,658
4550-0120	Vacation/Sick Leave Buyouts	4,443	4,482	14,902	13,466
4550-0150	Auto/Cell Allowance	2,551	2,621	2,635	2,871
4550-0200	Overtime	16,290	15,000	15,178	15,000
4550-0210	Standby	2,869	3,100	2,883	3,100
4550-0220	Part-time	36,052	40,000	32,161	42,000
4550-0300	Retirement	72,244	76,936	88,169	93,147
4550-0320	Medicare	5,432	5,155	5,574	5,828
4550-0350	Unemployment	-	2,033	-	2,033
4550-0400	Health Insurance	105,993	114,076	99,392	121,151
4550-0420	Workers Comp	13,337	12,857	13,070	14,360
4550-0500	Uniform/Boot Allowance	1,119	1,165	1,829	-
<b>Total</b>	<b>Personnel Services</b>	<b>616,086</b>	<b>639,814</b>	<b>622,465</b>	<b>728,614</b>
<b>Maintenance &amp; Supply</b>					
4550-1050	Publications	166	200	150	200
4550-1100	Med & First Aid Supplies	-	500	500	500
4550-1350	Photo Supplies	100	100	-	-
4550-1600	Special Supplies	2,974	5,500	2,000	5,500
4550-1610	Street Supplies	92,618	100,000	110,203	110,000
4550-1700	Uniforms & Prot Clothing	4,439	5,000	5,000	6,000
4550-1800	Small Equip Tools & Hdwr	4,607	7,000	7,000	7,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>104,904</b>	<b>118,300</b>	<b>124,853</b>	<b>129,200</b>
<b>Contractual Services</b>					
4550-2010	Electric	43,901	45,000	37,620	45,000
4550-2100	Equipment Rental	670	1,500	500	1,500
4550-2200	Membership & Dues	745	800	738	800
4550-2210	Conf., Meetings, Travel	696	2,000	1,488	2,000
4550-2300	Vehicle Fuel	12,510	17,000	12,882	17,000
4550-2310	Vehicle Repair & Maint.	18,115	25,000	15,000	25,000
4550-2320	Vehicle Tires	2,077	5,000	874	5,000
4550-2500	Maintenance & Repairs	904	4,000	3,895	6,000
4550-2510	Comm Equip Maint & Repair	415	-	-	-
4550-2710	Training	810	1,000	500	1,000
4550-2800	Contractual Services	29,588	-	-	-
4550-2810	Professional Services	187,574	-	-	-
4550-2812	Engineering	1,855	39,000	39,000	94,000
4550-2813	Storm Water Compliance	-	95,000	95,000	-
4550-2815	Street Sweeping	-	285,400	200,000	197,000
4550-2840	Signal Services	170,766	138,000	138,000	166,000
<b>Total</b>	<b>Contractual Services</b>	<b>470,626</b>	<b>658,700</b>	<b>545,497</b>	<b>560,300</b>
<b>Capital Outlay</b>					
4550-3150	Other Equip (Cap Outlay)	9,912	20,000	10,000	20,000
<b>Total</b>	<b>Capital Outlay</b>	<b>9,912</b>	<b>20,000</b>	<b>10,000</b>	<b>20,000</b>
<b>Total</b>	<b>Gas Tax Fund-Street Maintenance</b>	<b>1,201,528</b>	<b>1,436,814</b>	<b>1,302,815</b>	<b>1,438,114</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

**PUBLIC WORKS**

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

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<u><b>Expenditures</b></u>	<u><b>FY 15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Contractual Services	\$ 36,492	\$ 23,000	\$ 22,500	\$ 23,000
Capital Outlay	-	155,000	2,765	120,000
<b>Total</b>	<u><b>\$ 36,492</b></u>	<u><b>\$ 178,000</b></u>	<u><b>\$ 25,265</b></u>	<u><b>\$ 143,000</b></u>
 <u><b>Funding Source</b></u>				
<b>Air Quality Improvement</b>	<u><b>\$ 36,492</b></u>	<u><b>\$ 178,000</b></u>	<u><b>\$ 25,265</b></u>	<u><b>\$ 143,000</b></u>

# City of Bell Gardens

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

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
	4550-2160 Mileage Reimbursement	197	1,000	500	1,000
	4550-2200 Membership and Dues	22,000	22,000	22,000	22,000
	4550-2812 Engineering Services	14,295	-	-	-
<b>Total</b>	<b>Contractual Services</b>	<b>36,492</b>	<b>23,000</b>	<b>22,500</b>	<b>23,000</b>
Capital Outlay					
	4550-3050 Office Furniture & Equipment	-	30,000	-	-
	4550-3140 Vehicles	-	-	-	110,000
	4550-3144 Park & Facility Amenities	-	-	-	10,000
	4550-3150 Other Equip Capital Outlay	-	125,000	2,765	-
<b>Total</b>	<b>Capital Outlay</b>	<b>-</b>	<b>155,000</b>	<b>2,765</b>	<b>120,000</b>
<b>Total</b>	<b>Air Quality Improvement-Street Maint.</b>	<b><u>36,492</u></b>	<b><u>178,000</u></b>	<b><u>25,265</u></b>	<b><u>143,000</u></b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

## PUBLIC WORKS

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

<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 82,003	\$ 82,646	\$ 79,483	\$ 97,404
<b>Total</b>	<b>\$ 82,003</b>	<b>\$ 82,646</b>	<b>\$ 79,483</b>	<b>\$ 97,404</b>
<b><u>Funding Source</u></b>				
Measure R	\$ 82,003	\$ 82,646	\$ 79,483	\$ 97,404

# City of Bell Gardens

Public Works  
Measure R  
Public Works Admin  
285-4550

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4550-0100	Salaries	52,188	52,996	47,476	59,702
4550-0120	Vacation/Sick Leave Buyouts	738	808	2,770	2,846
4550-0150	Auto/Cell Allowance	1,294	1,320	1,273	1,380
4550-0200	Overtime	1,530	-	1,346	1,500
4550-0210	Standby	160	-	153	-
4550-0300	Retirement	10,369	11,031	12,418	14,329
4550-0320	Medicare	654	755	715	872
4550-0350	Unemployment	-	236	-	236
4550-0400	Health Insurance	13,248	13,579	11,547	14,476
4550-0420	Workers Comp	1,732	1,831	1,638	2,063
4550-0500	Uniform/Boot Allowance	90	90	147	-
<b>Total</b>	<b>Personnel Services</b>	<b>82,003</b>	<b>82,646</b>	<b>79,483</b>	<b>97,404</b>

# 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 16-17 Accomplishments**

- 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.
- Repaired, re-wired and upgraded the outside lights at Bell Gardens Veteran's Park.
- Replace new pour-in-place mat in swing area at Hannon Park.
- 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 Bell Gardens Veteran's Park.
- Completed a complete revamping of Gallant Park that included a new play structure, new benches, barbeques and drinking fountain.
- Completed upgrades to Asmus Park play structures to ensure compliance.
- Planted shrubs and ground cover at Parks and City Hall.
- Testing and maintenance of all backflow devices citywide.
- 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.
- Replaced pour-in-place mat, playground equipment and installed new lighting at Marlow Park



# City of Bell Gardens

## PUBLIC WORKS

### FY 17-18 Objectives and Performance Data

- Continue providing efficient, cost effective maintenance for all parks and facilities.
- Complete the Various Buildings Roof Replacement Project for most City facilities.
- Complete the Energy Upgrades at various City Facilities that will consists of new HVAC and building control upgrades.
- Re-pipe plumbing throughout basement at Police Department.
- 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.
- Replace air conditioning units at Park View Terrace Seniors Facility.
- 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.
- Implemented quarterly maintenance and inspection of the fuel tank at the Police Department for optimum performance of the Emergency Generator.

### Positions

#### Full-Time

1 Director of Public Works  
1 Public Works Manager\*  
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 2017-18

**PUBLIC WORKS**

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 1,098,318	\$ 1,128,430	\$ 1,122,768	\$ 1,262,528
Maintenance & Supply	205,635	263,800	143,399	200,500
Contractual Services	789,002	893,200	1,025,400	1,150,700
Capital Outlay	80,513	151,500	86,500	230,000
<b>Total</b>	<b><u>\$ 2,173,468</u></b>	<b><u>\$ 2,436,930</u></b>	<b><u>\$ 2,378,067</u></b>	<b><u>\$ 2,843,728</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 2,173,468</u></b>	<b><u>\$ 2,436,930</u></b>	<b><u>\$ 2,378,067</u></b>	<b><u>\$ 2,843,728</u></b>

# City of Bell Gardens

**Public Works**

**General Fund**

**Park & Facility Maintenance**

**110-4551**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4551-0100	Salaries	552,830	563,352	561,133	645,156
4551-0120	Vacation/Sick Leave Buyout	7,047	7,069	14,608	15,998
4551-0150	Auto/Cell Allowance	1,024	1,120	1,213	1,400
4551-0200	Overtime	32,216	30,000	26,517	30,000
4551-0202	WC Reimbursements	-3,336	-	-	-
4551-0210	Standby	5,091	-	4,927	5,000
4551-0220	Part-Time	162,269	175,000	156,471	185,000
4551-0300	Retirement	121,240	119,245	150,148	144,125
4551-0310	Social Security	-	-	-	-
4551-0320	Medicare	10,370	8,241	10,719	9,171
4551-0350	Unemployment	190	3,427	-	3,427
4551-0400	Health Insurance	182,839	198,655	168,683	200,963
4551-0420	Workers Comp.	24,447	20,138	24,757	22,288
4551-0500	Uniform/Boot Allowance	2,091	2,183	3,592	-
<b>Total</b>	<b>Personnel Services</b>	<b>1,098,318</b>	<b>1,128,430</b>	<b>1,122,768</b>	<b>1,262,528</b>
Maintenance & Supply					
4551-1010	Office Supplies	-	-	52	-
4551-1030	Custodial Supplies	49,896	45,000	51,296	50,000
4551-1050	Publications	166	-	-	-
4551-1100	Med & First Aid Supplies	1,369	1,000	-	1,000
4551-1300	Reproduction	-	4,500	4,500	-
4551-1302	Copier Lease	4,423	-	-	4,500
4551-1600	Special Supplies	32,615	37,800	18,576	-
4551-1606	Park Supplies	-	-	16,278	48,000
4551-1607	Landscape Supplies	-	-	11,338	-
4551-1700	Uniforms & Prot. Clothing	6,655	7,000	4,596	7,000
4551-1800	Small Equip Tools & Hdwr.	18,840	18,500	12,328	15,000
4551-1900	Facility Supplies	91,671	150,000	24,435	75,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>205,635</b>	<b>263,800</b>	<b>143,399</b>	<b>200,500</b>
Contractual Services					
4551-2010	Electric	299,284	310,000	299,668	310,000
4551-2020	Natural Gas	8,739	6,500	9,185	9,200
4551-2030	Water	259,763	300,000	292,287	295,000
4551-2040	Telephone	7,633	9,000	7,532	-
4551-2043	Telecommunications	-	-	-	9,000
4551-2061	Janitorial Services	-	-	-	100,000
4551-2100	Equipment Rental	1,157	1,000	4,401	5,000
4551-2200	Membership & Dues	308	1,000	601	1,000

# City of Bell Gardens

**Public Works**

**General Fund**

**Park & Facility Maintenance**

**110-4551**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services (cont'd)					
4551-2210	Conf., Meetings, Travel	342	500	145	500
4551-2300	Vehicle Fuel	12,795	20,000	14,566	20,000
4551-2310	Vehicle Repair & Maint.	10,572	15,000	11,320	15,000
4551-2320	Vehicle Tires	2,495	2,700	1,822	2,700
4551-2500	Equip. Maint. & Repair	16,123	20,000	15,570	20,000
4551-2600	Contract- Facility Maint.	-	-	67,500	67,000
4551-2710	Training	350	500	315	500
4551-2712	Leased Properties	-	-	-	7,100
4551-2800	Contractual Services	122,489	74,000	87,569	34,900
4551-2814	Tree and Landscape Serv.	46,952	133,000	130,779	133,000
4551-2816	Plumbing	-	-	27,594	46,000
4551-2817	Exterminator	-	-	-	16,000
4551-2817	HVAC Maint. & Repair	-	-	54,546	58,800
<b>Total</b>	<b>Contractual Services</b>	<b>789,002</b>	<b>893,200</b>	<b>1,025,400</b>	<b>1,150,700</b>
Capital Outlay					
4551-3140	Vehicles	-	-	-	72,000
4551-3141	Park Amenities	-	-	-	123,000
4551-3142	Playground	-	-	-	35,000
4551-3150	Other Equipment	25,337	20,500	20,500	-
4551-3500	Capital Improvement	55,176	131,000	66,000	-
<b>Total</b>	<b>Capital Outlay</b>	<b>80,513</b>	<b>151,500</b>	<b>86,500</b>	<b>230,000</b>
<b>Total</b>	<b>Park &amp; Facility Maintenance</b>	<b>2,173,468</b>	<b>2,436,930</b>	<b>2,378,067</b>	<b>2,843,728</b>

# City of Bell Gardens

## PUBLIC WORKS

**Division:** Utility/Contracts

**Purpose**

### **Purpose Contracts (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 80,000 square feet of graffiti a month. Private property removals require signed authorization by property owner.

# City of Bell Gardens

## PUBLIC WORKS

### FY 16-17 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 774,922 square feet Citywide.
- Graffiti crews sandblasted an additional 96,334 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.
- Changed out safety lights to L.E.D. lights.

# City of Bell Gardens

## PUBLIC WORKS

### FY 17-18 Objective and Performance Data

- Add more Flash Cameras for combating graffiti and illegal litter abatement.
- Replace illuminated street name signs panels citywide.
- 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.
- 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.
- 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 Newsracks 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 2017-18

**PUBLIC WORKS**

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 4,165	\$ -	\$ 37,894	\$ -
Maintenance & Supply	7,788	9,500	8,163	9,500
Contractual Services	174,555	369,150	465,109	376,300
<b>Total</b>	<b><u>\$ 186,508</u></b>	<b><u>\$ 378,650</u></b>	<b><u>\$ 511,166</u></b>	<b><u>\$ 385,800</u></b>
<b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 186,508</u></b>	<b><u>\$ 378,650</u></b>	<b><u>\$ 511,166</u></b>	<b><u>\$ 385,800</u></b>

# City of Bell Gardens

Public Works  
 General Fund  
 Landscape Maintenance  
 110-4554

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4554-0100	Salaries	2,863	-	26,633	-
4554-0150	Auto/ Cell Allowance	48	-	468	-
4554-0300	Retirement	320	-	3,098	-
4554-0320	Medicare	42	-	393	-
4554-0400	Health Insurance	793	-	6,383	-
4554-0420	Workers Comp	99	-	919	-
<b>Total</b>	<b>Personnel Services</b>	<b>4,165</b>	<b>-</b>	<b>37,894</b>	<b>-</b>
Maintenance & Supply					
4554-1050	Publications	166	500	-	500
4554-1600	Special Supplies	-	-	170	-
4554-1800	Small Equip Tools	7,622	9,000	7,993	9,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>7,788</b>	<b>9,500</b>	<b>8,163</b>	<b>9,500</b>
Contractual Services					
4554-2010	Electric	12,853	20,000	13,347	20,000
4554-2030	Water	54,482	70,000	62,117	64,000
4554-2200	Membership & Dues	446	1,000	170	1,500
4554-2310	Vehicle Repair & Maintenance	500	500	500	500
4554-2320	Vehicle Tires	1,300	1,500	1,500	2,000
4554-2710	Training	150	550	125	700
4554-2800	Contractual Services	4,853	13,000	13,000	15,000
4554-2814	Tree and Landscape Services	99,971	262,600	374,350	272,600
<b>Total</b>	<b>Contractual Services</b>	<b>174,555</b>	<b>369,150</b>	<b>465,109</b>	<b>376,300</b>
<b>Total</b>	<b>Landscape Maintenance</b>	<b>186,508</b>	<b>378,650</b>	<b>511,166</b>	<b>385,800</b>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2017-18

**PUBLIC WORKS**

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 338,063	\$ 362,756	\$ 364,741	\$ 414,848
Maintenance & Supply	36,846	42,700	29,169	45,500
Contractual Services	36,285	42,750	30,185	44,000
Capital Outlay	9,476	25,800	25,645	51,800
<b>Total</b>	<b><u>\$ 420,670</u></b>	<b><u>\$ 474,006</u></b>	<b><u>\$ 449,740</u></b>	<b><u>\$ 556,148</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 420,670</u></b>	<b><u>\$ 474,006</u></b>	<b><u>\$ 449,740</u></b>	<b><u>\$ 556,148</u></b>

# City of Bell Gardens

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

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4555-0100	Salaries	201,480	211,722	213,788	249,415
4555-0120	Vacation/Sick Leave Buyouts	2,415	2,421	5,139	5,739
4555-0200	Overtime	12,162	9,500	10,948	11,000
4555-0210	Standby	2,147	3,000	2,257	-
4555-0300	Retirement	38,766	44,282	50,307	52,785
4555-0320	Medicare	3,093	3,219	3,280	3,591
4555-0350	Unemployment	-	1,422	-	1,422
4555-0400	Health Insurance	70,228	78,514	70,252	82,280
4555-0420	Workers Comp.	6,928	7,770	7,376	8,616
4555-0500	Uniform/Boot Allowance	844	906	1,394	-
<b>Total</b>	<b>Personnel Services</b>	<b>338,063</b>	<b>362,756</b>	<b>364,741</b>	<b>414,848</b>
Maintenance & Supply					
4555-1350	Photo Supplies	161	700	700	1,000
4555-1600	Special Supplies	4,943	5,000	5,000	5,500
4555-1620	Graffiti Abatement Supply	30,146	34,000	20,334	34,000
4555-1700	Uniforms & Prot. Clothing	1,596	2,000	2,009	3,500
4555-1800	Small Equip Tools & Hdwr	-	1,000	1,126	1,500
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>36,846</b>	<b>42,700</b>	<b>29,169</b>	<b>45,500</b>
Contractual Services					
4555-2300	Vehicle Fuel	17,762	23,000	19,283	23,000
4555-2310	Vehicle Repair & Maintenance	15,649	15,000	7,507	15,000
4555-2320	Vehicle Tires	515	500	500	500
4555-2500	Maintenance & Repairs	2,359	4,250	2,770	5,500
4555-2800	Contractual Services	-	-	125	-
<b>Total</b>	<b>Contractual Services</b>	<b>36,285</b>	<b>42,750</b>	<b>30,185</b>	<b>44,000</b>
Capital Outlay					
4555-3140	Vehicles	-	-	-	36,000
4555-3150	Other Equip (Cap Outlay)	9,476	25,800	25,645	15,800
<b>Total</b>	<b>Capital Outlay</b>	<b>9,476</b>	<b>25,800</b>	<b>25,645</b>	<b>51,800</b>
<b>Total</b>	<b>Litter Abatement</b>	<b>420,670</b>	<b>474,006</b>	<b>449,740</b>	<b>556,148</b>

# 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 16-17 Accomplishments**

- Submitted the CalRecycle Annual Report for 2015. 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.
- 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 17-18 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.
- 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 2017-18

## PUBLIC WORKS

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

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<u>Expenditures</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Adopted</u>	<u>FY 16-17 Estimated</u>	<u>FY 17-18 Adopted</u>
Personnel Services	\$ 58,127	\$ 57,517	\$ 59,028	\$ 67,292
Contractual Services	1,966,717	2,554,000	2,201,623	2,627,100
<b>Total</b>	<b><u>\$ 2,024,844</u></b>	<b><u>\$ 2,611,517</u></b>	<b><u>\$ 2,260,651</u></b>	<b><u>\$ 2,694,392</u></b>
 <u>Funding Source</u>				
<b>Residential Waste Management</b>	<b><u>\$ 2,024,844</u></b>	<b><u>\$ 2,611,517</u></b>	<b><u>\$ 2,260,651</u></b>	<b><u>\$ 2,694,392</u></b>

# City of Bell Gardens

**Public Works**  
**Residential Waste Mgmt Franchise Fund**  
**Residential Waste Mgmt.**  
**240-4570**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4570-0100	Salaries	37,989	37,349	36,941	42,426
4570-0120	Vacation/Sick Leave Buyouts	621	638	1,594	2,155
4570-0150	Auto/Cell Allowance	1,734	1,740	1,624	1,770
4570-0200	Overtime	508	-	456	-
4570-0300	Retirement	7,452	7,975	9,126	10,548
4570-0320	Medicare	539	576	595	672
4570-0350	Unemployment	-	141	-	141
4570-0400	Health Insurance	7,981	7,788	7,381	8,114
4570-0420	Workers Comp	1,283	1,290	1,274	1,466
4570-0500	Uniform/Boot Allowance	20	20	37	-
<b>Total</b>	<b>Personnel Services</b>	<b>58,127</b>	<b>57,517</b>	<b>59,028</b>	<b>67,292</b>
Contractual Services					
4570-2800	Contractual Services	1,935,463	2,534,000	2,181,623	2,605,100
4570-2810	Professional Services	31,254	20,000	20,000	22,000
<b>Total</b>	<b>Contractual Services</b>	<b>1,966,717</b>	<b>2,554,000</b>	<b>2,201,623</b>	<b>2,627,100</b>
<b>Total</b>	<b>Residential Waste Mgmt.</b>	<b><u>2,024,844</u></b>	<b><u>2,611,517</u></b>	<b><u>2,260,651</u></b>	<b><u>2,694,392</u></b>



# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2017-18

**PUBLIC WORKS**

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

<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 164,715	\$ 157,992	\$ 189,091	\$ 177,426
Maintenance & Supply	-	500	-	500
Contractual Services	79,567	135,000	98,000	48,000
Capital Outlay/Projects	-	-	-	-
<b>Total</b>	<b><u>\$ 244,282</u></b>	<b><u>\$ 293,492</u></b>	<b><u>\$ 287,091</u></b>	<b><u>\$ 225,926</u></b>
<b><u>Funding Source</u></b>				
<b>Industrial Wast</b>	<b><u>\$ 244,282</u></b>	<b><u>\$ 293,492</u></b>	<b><u>\$ 287,091</u></b>	<b><u>\$ 225,926</u></b>

# City of Bell Gardens

**Public Works**

**Waste Hauler Mgmt Franchise Fund**

**Waste Management Services**

250-4570

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4570-0100	Salaries	64,071	60,913	75,337	71,325
4570-0120	Vacation/Sick Leave Buyouts	732	638	2,000	2,155
4570-0150	Auto/Cell Allowance	2,088	2,140	2,357	2,270
4570-0200	Overtime	901	4,500	934	4,500
4570-0210	Standby	72	-	76	-
4570-0220	Part-time	57,131	58,500	60,029	60,000
4570-0300	Retirement	15,272	13,316	19,186	17,733
4570-0320	Medicare	1,763	925	1,945	1,098
4570-0350	Unemployment	3,978	246	5,850	246
4570-0400	Health Insurance	14,464	14,623	16,671	15,635
4570-0420	Workers Comp	4,157	2,104	4,619	2,464
4570-0500	Uniform/Boot Allowance	86	87	87	-
<b>Total</b>	<b>Personnel Services</b>	<b>164,715</b>	<b>157,992</b>	<b>189,091</b>	<b>177,426</b>
Maintenance & Supply					
4570-1200	Postage	-	500	-	500
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>
Contractual Services					
4570-2800	Contractual Services	35,180	48,000	48,000	48,000
4570-2813	Storm Water Compliance	44,387	87,000	50,000	-
<b>Total</b>	<b>Contractual Services</b>	<b>79,567</b>	<b>135,000</b>	<b>98,000</b>	<b>48,000</b>
<b>Total</b>	<b>Waste Hauler Mgmt.Fd-Waste Mgmt Services</b>	<b>244,282</b>	<b>293,492</b>	<b>287,091</b>	<b>225,926</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

## PUBLIC WORKS

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 2,425	\$ 1,790	\$ 1,838	\$ 2,059
Maintenance & Supply	-	-	480	-
Contractual Services	11,133	11,100	11,100	11,100
<b>Total</b>	<b><u>\$ 13,558</u></b>	<b><u>\$ 12,890</u></b>	<b><u>\$ 13,418</u></b>	<b><u>\$ 13,159</u></b>
 <b><u>Funding Source</u></b>				
<b>Used Oil Recycling Grant</b>	<b><u>\$ 13,558</u></b>	<b><u>\$ 12,890</u></b>	<b><u>\$ 13,418</u></b>	<b><u>\$ 13,159</u></b>

# City of Bell Gardens

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

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
5270-0100	Salaries	1,933	1,266	1,269	1,379
5270-0120	Vacation/Sick Leave Buyouts	23	23	60	113
5270-0200	Overtime	10	-	13	-
5270-0300	Retirement	255	287	287	343
5270-0320	Medicare	19	19	20	22
5270-0350	Unemployment	-	6	-	6
5270-0400	Health Insurance	141	145	145	148
5270-0420	Workers Comp.	44	44	44	48
<b>Total</b>	<b>Personnel Services</b>	<b>2,425</b>	<b>1,790</b>	<b>1,838</b>	<b>2,059</b>
Maintenance & Supply					
5270-1600	Special Supplies	-	-	480	-
	<b>Maintenance &amp; Supply</b>	-	-	<b>480</b>	-
5270-2070	General Promotion	1,098	750	750	750
5270-2210	Conference and Travel	27	1,350	1,350	1,350
5270-2800	Contractual Services	10,008	9,000	9,000	4,000
5270-2813	Storm Water Compliance	-	-	-	5,000
<b>Total</b>	<b>Contractual Services</b>	<b>11,133</b>	<b>11,100</b>	<b>11,100</b>	<b>11,100</b>
<b>Total</b>	<b>Used Oil Recycling Grant-Waste Mgmt. Svcs.</b>	<b>13,558</b>	<b>12,890</b>	<b>13,418</b>	<b>13,159</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

## PUBLIC WORKS

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

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<u>Expenditures</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Adopted</u>	<u>FY 16-17 Estimated</u>	<u>FY 17-18 Adopted</u>
Maintenance & Supply	\$ 345	\$ 500	\$ 500	\$ 4,000
Contractual Services	-	2,000	2,000	2,000
Capital Outlay	-	4,000	4,000	4,000
<b>Total</b>	<b>\$ 345</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 10,000</b>
 <u>Funding Source</u>				
<b>Beverage Container Recycling</b>	<b>\$ 345</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 10,000</b>

# City of Bell Gardens

**Public Works**  
**Beverage Container Recycling Grant Fund**  
**Waste Management Services Div.**  
**284-5270**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Maintenance & Supply				
	5270-1600 Special Supplies	345	500	500	4,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>345</b>	<b>500</b>	<b>500</b>	<b>4,000</b>
	Contractual Services				
	5270-2800 Contractual Services	-	2,000	2,000	2,000
<b>Total</b>	<b>Contractual Services</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	Capital Outlay				
	5270-3050 Equipment	-	4,000	4,000	4,000
<b>Total</b>	<b>Capital Outlay</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total</b>	<b>Beverage Container Recycling-Waste Mgmt. Svcs.</b>	<b>345</b>	<b>6,500</b>	<b>6,500</b>	<b>10,000</b>

# 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 Doctors' 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 16-17 Accomplishments**

- Provided transportation services via Dial-A-Ride to 38,296 resident passengers.
- Provided transportation services via Fixed Route to 104,203 passengers.
- Provided transportation services to 2,979 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.

# City of Bell Gardens

## PUBLIC WORKS

### FY 17-18 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.
- Acquire replacement of the 2009 Senior Bus (that supplements Dial-A-Ride Services) for senior residents.
- Seek funding for design of new trolley shelters citywide.

### Positions

#### Full Time

1 Senior Dispatcher  
1 Dispatcher

#### Part Time

1 Dispatcher



# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**PUBLIC WORKS**

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

<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 223,856	\$ 225,356	\$ 238,513	\$ 258,697
Maintenance & Supply	1,469	2,800	1,430	2,800
Contractual Services	537,039	636,600	605,423	586,200
Capital Outlay	-	1,000	-	-
<b>Total</b>	<b><u>\$ 762,364</u></b>	<b><u>\$ 865,756</u></b>	<b><u>\$ 845,366</u></b>	<b><u>\$ 847,697</u></b>
 <b><u>Funding Source</u></b>				
<b>Proposition A Sales Tax</b>	<b><u>\$ 762,364</u></b>	<b><u>\$ 865,756</u></b>	<b><u>\$ 845,366</u></b>	<b><u>\$ 847,697</u></b>

# City of Bell Gardens

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

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4665-0100	Salaries	124,884	129,645	130,475	144,443
4665-0120	Vacation/Sick Leave Buyouts	1,409	1,514	3,209	3,978
4665-0150	Auto/Cell Allowance	1,359	1,350	1,285	1,350
4665-0200	Overtime	3,072	-	3,721	4,000
4665-0220	Part-time	22,244	22,000	21,451	24,000
4665-0300	Retirement	25,372	28,040	31,781	34,419
4665-0320	Medicare	2,218	1,921	2,335	2,172
4665-0350	Unemployment	-	746	-	746
4665-0400	Health Insurance	38,428	35,661	39,207	38,599
4665-0420	Workers Compensation	4,870	4,479	5,049	4,990
<b>Total</b>	<b>Personnel Services</b>	<b>223,856</b>	<b>225,356</b>	<b>238,513</b>	<b>258,697</b>
Maintenance & Supply					
4665-1010	Office Supplies	1,469	2,800	1,430	2,800
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>1,469</b>	<b>2,800</b>	<b>1,430</b>	<b>2,800</b>
Contractual Services					
4665-2040	Telephone	-	-	1,484	-
4665-2043	Telecommunications	-	-	-	5,600
4665-2510	Maint. & Repair- Special	4,946	5,600	2,883	-
4665-2801	DART Services	372,711	463,200	430,899	474,100
4665-2802	Trolley Services	114,000	121,800	126,297	60,500
4665-2804	Recreation Trips	15,017	16,000	13,823	16,000
4665-2805	Medical Taxi Service	30,365	30,000	30,037	30,000
<b>Total</b>	<b>Contractual Services</b>	<b>537,039</b>	<b>636,600</b>	<b>605,423</b>	<b>586,200</b>
<b>Total Transportation Services Admin</b>					
Capital Outlay					
4665-3050	Furniture and Equipment	-	1,000	-	-
<b>Total</b>	<b>Capital Outlay</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>Prop A-Transportation Svcs Administration</b>	<b>762,364</b>	<b>865,756</b>	<b>845,366</b>	<b>847,697</b>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2017-18

## PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Adopted</u>	<u>FY 16-17 Estimated</u>	<u>FY 17-18 Adopted</u>
Personnel Services	\$ 132,006	\$ 124,850	\$ 127,387	\$ 150,649
Contractual Services	480,714	507,400	474,537	583,650
Capital Outlay	9,915	507,400	474,537	583,650
<b>Total</b>	<b>\$ 622,635</b>	<b>\$ 632,250</b>	<b>\$ 601,924</b>	<b>\$ 734,299</b>
<u>Funding Source</u>				
<b>Proposition C Sales Tax</b>	<b>\$ 622,635</b>	<b>\$ 632,250</b>	<b>\$ 601,924</b>	<b>\$ 734,299</b>

# City of Bell Gardens

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

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4665-0100	Salaries	83,820	79,973	76,170	91,384
4665-0120	Vacation/Sick Leave Buyouts	1,061	1,134	3,295	4,259
4665-0150	Auto/Cell Allowance	1,877	1,950	1,896	2,100
4665-0200	Overtime	2,865	-	2,506	2,500
4665-0210	Standby	160	-	153	-
4665-0300	Retirement	16,152	15,675	19,889	22,206
4665-0320	Medicare	977	1,161	1,178	1,363
4665-0350	Unemployment	-	353	-	353
4665-0400	Health Insurance	22,221	21,691	19,415	23,327
4665-0420	Workers Comp	2,723	2,763	2,627	3,157
4665-0500	Uniform/Boot Allowance	150	150	258	-
<b>Total</b>	<b>Personnel Services</b>	<b>132,006</b>	<b>124,850</b>	<b>127,387</b>	<b>150,649</b>
Contractual Services					
4665-2300	Vehicle Fuel	104,049	122,000	109,137	122,000
4665-2800	Contractual Services	-	20,000	-	-
4665-2802	Trolley Service	376,665	365,400	365,400	441,650
4665-2812	Engineering	-	-	-	20,000
<b>Total</b>	<b>Contractual Services</b>	<b>480,714</b>	<b>507,400</b>	<b>474,537</b>	<b>583,650</b>
Capital Outlay					
4665-3500	Capital Outlay	9,915	-	-	-
<b>Total</b>	<b>Capital Outlay</b>	<b>9,915</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>Prop. C Program</b>	<b>622,635</b>	<b>632,250</b>	<b>601,924</b>	<b>734,299</b>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2017-18

## PUBLIC WORKS

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

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<u>Expenditures</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Adopted</u>	<u>FY 16-17 Estimated</u>	<u>FY 17-18 Adopted</u>
Contractual Services	\$ 57,783	\$ 113,600	\$ 58,590	\$ 64,900
<b>Total</b>	<b>\$ 57,783</b>	<b>\$ 113,600</b>	<b>\$ 58,590</b>	<b>\$ 64,900</b>
<u>Funding Source</u>				
Measure R Program	\$ 57,783	\$ 113,600	\$ 58,590	\$ 64,900

# City of Bell Gardens

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

Account Number/Description		FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Estimated	FY 2017-18 Adopted
Contractual Services					
4665-2200	Membership & Dues	10,945	11,400	12,000	11,900
4665-2310	Vehicle Repair	5,808	7,300	7,300	7,300
4665-2601	Bus Shelter Maintenance	11,979	12,400	10,112	12,400
4665-2800	Contractual Services	-	-	-	-
4665-2803	Bus Pass Purchases	10,860	10,800	11,801	10,800
4665-2805	Senior Bus Driver	18,191	21,700	17,377	22,500
4665-2812	Engineering Services	-	50,000	-	-
<b>Total</b>	<b>Contractual Services</b>	<b>57,783</b>	<b>113,600</b>	<b>58,590</b>	<b>64,900</b>
<b>Total</b>	<b>Measure "R" Transp Svcs Admin</b>	<b>57,783</b>	<b>113,600</b>	<b>58,590</b>	<b>64,900</b>

# 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 16-17 Accomplishments**

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

### **FY 17-18 Objectives and Performance Data**

- 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 2017-18

## PUBLIC WORKS

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

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<u>Expenditures</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Adopted</u>	<u>FY 16-17 Estimated</u>	<u>FY 17-18 Adopted</u>
Personnel Services	\$ 37,219	\$ 39,585	\$ 42,720	\$ 45,642
Contractual Services	1,183,262	995,000	881,694	978,000
<b>Total</b>	<b><u>\$ 1,220,481</u></b>	<b><u>\$ 1,034,585</u></b>	<b><u>\$ 924,414</u></b>	<b><u>\$ 1,023,642</u></b>
 <u>Funding Source</u>				
<b>Water</b>	<b><u>\$ 1,220,481</u></b>	<b><u>\$ 1,034,585</u></b>	<b><u>\$ 924,414</u></b>	<b><u>\$ 1,023,642</u></b>



# City of Bell Gardens

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

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4560-0100	Salaries	24,415	25,709	27,702	29,397
4560-0120	Vacation/Sick Leave Buyouts	461	484	461	1,110
4560-0150	Auto Allowance	2,174	2,160	2,380	2,160
4560-0300	Retirement	4,922	5,827	6,401	7,309
4560-0320	Medicare	395	411	447	474
4560-0350	Unemployment	-	60	-	63
4560-0400	Health Insurance	4,004	4,046	4,373	4,113
4560-0420	Workers Comp.	848	888	956	1,016
<b>Total</b>	<b>Personnel Services</b>	<b>37,219</b>	<b>39,585</b>	<b>42,720</b>	<b>45,642</b>
Contractual Services					
4560-2010	Electric	105,917	110,000	116,103	120,000
4560-2800	Contractual Services	420,368	30,000	23,992	89,400
4560-2812	Engineering Services	30,551	12,000	12,000	12,000
4560-2814	Water Utility Svc-Fixed Cost	-	240,000	240,000	240,000
4560-2815	Water Utility Svc- Extraordinary	-	177,000	75,000	90,600
4560-2900	Purchase of Water	137,332	100,000	116,537	100,000
4560-2901	Operation of Well	7,629	26,000	21,495	26,000
4560-2910	Ground Water Extraction	280,635	300,000	276,567	300,000
4650-2998	Depreciation Expense	200,830			
<b>Total</b>	<b>Contractual Services</b>	<b>1,183,262</b>	<b>995,000</b>	<b>881,694</b>	<b>978,000</b>
<b>Total</b>	<b>Water System Operation</b>	<b>1,220,481</b>	<b>1,034,585</b>	<b>924,414</b>	<b>1,023,642</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

**PUBLIC WORKS**

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

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<u><b>Expenditures</b></u>	<u><b>FY 15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Transfer To Other Funds	\$ 199,546	\$ 147,707	\$ 147,707	\$ 143,924
<b>Total</b>	<u><b>\$ 199,546</b></u>	<u><b>\$ 147,407</b></u>	<u><b>\$ 147,407</b></u>	<u><b>\$ 143,924</b></u>
 <u><b>Funding Source</b></u>				
<b>Water</b>	<u><b>\$ 199,546</b></u>	<u><b>\$ 147,407</b></u>	<u><b>\$ 147,407</b></u>	<u><b>\$ 143,924</b></u>

# City of Bell Gardens

Public Works  
 Water Fund  
 Non-Departmental  
 510-4900

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Transfer Out					
	4900-9998 Contribution To Other Funds	199,546	147,407	147,407	143,924
<b>Total</b>	<b>Transfer Out</b>	<b>199,546</b>	<b>147,407</b>	<b>147,407</b>	<b>143,924</b>
<b>Total</b>	<b>Water Fund-Non-Departmental</b>	<u><b>199,546</b></u>	<u><b>147,407</b></u>	<u><b>147,407</b></u>	<u><b>143,924</b></u>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2017-18

**PUBLIC WORKS**

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Debt Service	\$ 151,108	\$ 395,180	\$ 393,691	\$ 399,917
<b>Total</b>	<b><u>\$ 151,108</u></b>	<b><u>\$ 395,180</u></b>	<b><u>\$ 393,691</u></b>	<b><u>\$ 399,917</u></b>
<b><u>Funding Source</u></b>				
<b>Water</b>	<b><u>\$ 151,108</u></b>	<b><u>\$ 395,180</u></b>	<b><u>\$ 393,691</u></b>	<b><u>\$ 399,917</u></b>

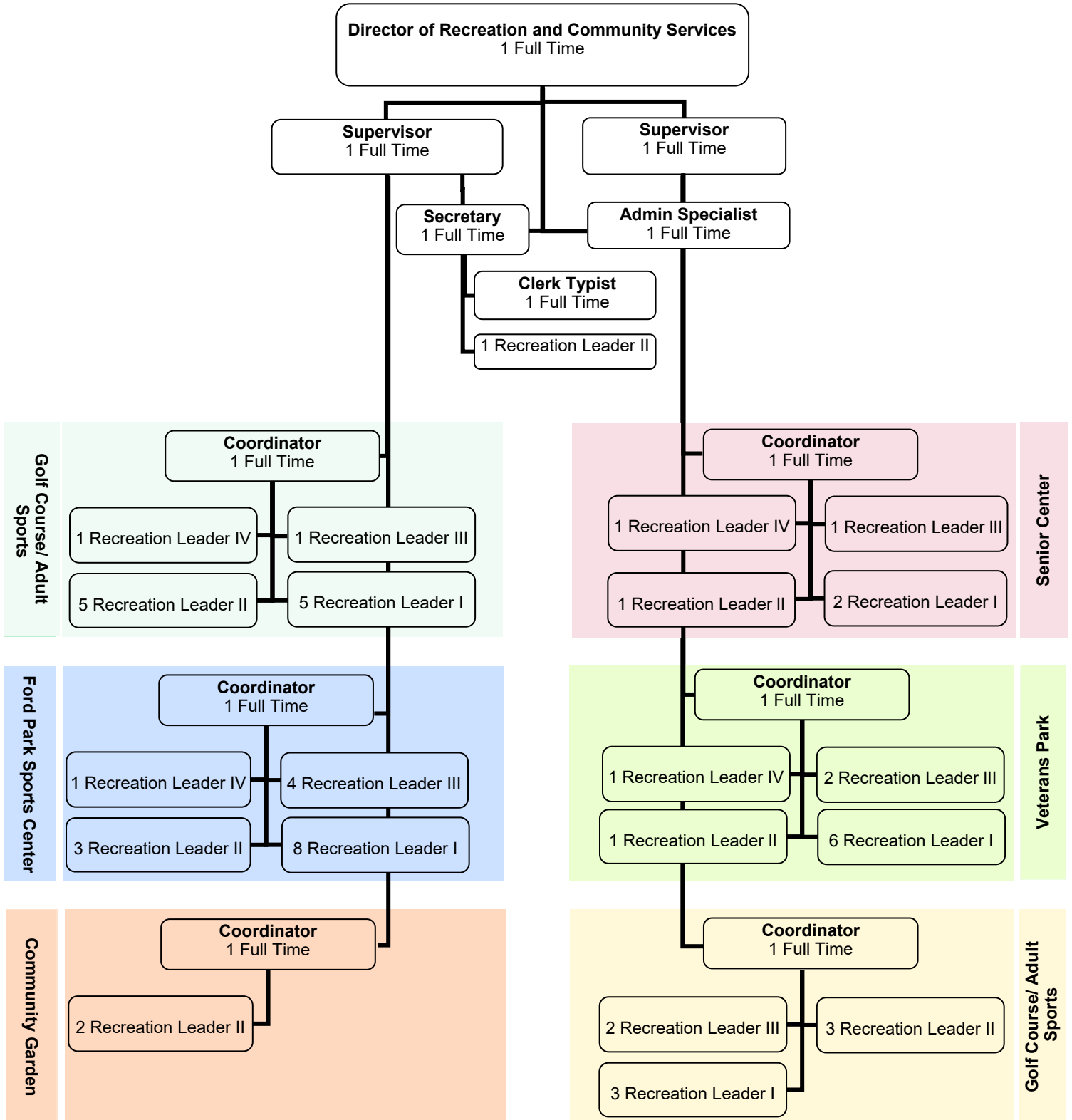
# City of Bell Gardens

Public Works  
 Water Fund  
 Debt Service  
 510-5110

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Debt Service					
	5110-4010 Bond Principal	-	260,000	260,000	285,000
	5110-4020 Bond Interest	135,593	135,180	129,330	110,417
	5110-4025 Bond Amortization	11,257			
	5110-4030 Bond Admin. Expense	4,259	-	4,361	4,500
<b>Total</b>	<b>Debt Service</b>	<b>151,108</b>	<b>395,180</b>	<b>393,691</b>	<b>393,691</b>
<b>Total</b>	<b>Water Fund-Bonds</b>	<u><b>151,108</b></u>	<u><b>395,180</b></u>	<u><b>393,691</b></u>	<u><b>399,917</b></u>

# 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 2016-2017 list of accomplishments.

#### FY 16-17 Accomplishments

- Generated \$218,000 in revenue from Sports Center rentals.
- \$147,000 from monthly rentals.
- \$71,000 from 7 special events.
- 2,110 Participants and 132 Teams in adult sports leagues.
- \$42,000 Net Revenue generated through adult leagues.
- Serving 93% (69 of 74) Bell Gardens residents at the Community Garden.
- Offered rec swim for 15,575 visitors at Ford Park Pool generating \$19,513 in revenue.
- Provided swim lessons to 681 participants generating \$26,352 in revenue.
- Conducted the 2 youth futsal leagues with a total of 60 participants. Practices and games took place at the Bicycle Casino Community Foundation Futsal Court.
- Collaborated with the city manager's office to produce and publish 4 Bilingual Editions of the Bell Gardens Today
- Accommodated 290 facility rentals at Veterans Park.
- Pepsters cheer program entered two major events – the Los Angeles Marathon “Cheer Alley” competition & the Lynwood Candy Cane Lane Parade. They also performed at various City events – youth sport games, Movies Under the Stars, Summer Concerts, and the Halloween Family Movie Night & Costume Contest.

# City of Bell Gardens

## RECREATION AND COMMUNITY SERVICES

### FY 16-17 Accomplishments (cont'd)

- Hosted 6 Family Excursions.
- Hosted Circus (Circo Hermanos Caballeros) at Veterans Park—generating \$10,000 in revenue.
- The STAR program raised \$3,459 in donations for the annual Holiday event.
- Partnered with outside organizations to provide the following: Fiestas Patrias El Grito Carnival, Free Citizenship Assistance, Pet Adoption Event, Free Social Services, 17,285 free meals and 31,348 snacks (Empowered 4 Life).

### Senior Services:

- Held the following educational sessions at both senior centers: Stress Management, Low income subsidies, Medicare 101, Technology Connection, Eat Smart Live Strong, Talking to your Doctor, Smarter than a Scammer, and Understanding Vision Loss.
- Acquired sponsorship for events from Humana Insurance and Altamed Acquired sponsorship for a Latin Dance Class from Applied General Agen (AGA).
- Continue working relationships with the Young at Heart and Club Latino senior citizens service clubs.
- Increased events and presentations at Veterans Park Senior Center
- Partnered with BGHS and ICARE program to bring an intergenerational event for seniors.

### Special Events and Soccer Tournaments:

- Conducted/hosted 8 special events including Lions Club Carnival, Family Fishing Derby, Student Government Day, Halloween Family Movie Night & Costume Contest, Summer Concert Series (5 shows), Movies Under the Stars (5 shows), and Halloween Carnival.
- Conducted 100 Mini-Events with the After School Program at the Veterans Park Game Room.
- Held two holiday events (STAR and Kreative Kids) and saved money by creating all the holiday props in-house.
- Conducted a ribbon cutting ceremony at Gallant Park for the new playground equipment.
- Partnered with COFEM (Council of Mexican Federations in North America) to offer a 4-day Fiestas Patrias celebration that included a live broadcast by Univision.
- Assisted BGPD with various events: National Night Out, Battle of the Badges event, Bike Rodeo, National Police Week, and the Candlelight Vigil.
- Offered a Health Fair at Veterans Park in collaboration with the L.A. County Department of Mental Health.
- Hosted a one-day Puerto Rican Festival at Veterans Park – generating \$4,000 in revenue.



# City of Bell Gardens

## RECREATION AND COMMUNITY SERVICES

### Special Events and Soccer Tournaments (cont'd):

Hosted family welcome/reunion “Palomas Mensajeras” reuniting 20 Mexican nationals with their families.

- Hosted the following events at the sports center: Copa Univisión, CRSC (Cerritos Regional Soccer Club) Memorial Cup Soccer Tournament, CRSC (Cerritos Regional Soccer Club) Players Cup Soccer Tournament, LAFC Presidents Invitational, Bain & Company World Cup, Futlogic Soccer Camp, and Dominicano Oeste Softball Tournament.

### FY 17-18 Objectives

- Implement a recreation management software solution.
- Work with Public Works on developing a financial and physical design for the replacement of Ford Park Pool.
- Work with the Police Department to provide preventive methods to keep kids safe and involved in positive programs.
- Develop a special event with input/direction from the City Council to provide entertainment and economic development for the city.
- Obtain grants to enhance playground equipment.
- Increase participation in youth and adult programming.
- Increase staff training.

# City of Bell Gardens

## RECREATION AND COMMUNITY SERVICES

### 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
- 42 Recreation Leader I's & II's

#### Part-Time (Seasonal)

- 15 Recreation Leader I's & II's – Aquatics/Summer Staff
- 6 Recreation Leader III's – Aquatics/Summer Staff
- 2 Recreation Leader IV's – Aquatics Staff
- 4 Recreation Leader I's – Summer Camp

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2017-18

## RECREATION & COMMUNITY SERVICES

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

<u>Expenditures</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Adopted</u>	<u>FY 16-17 Estimated</u>	<u>FY 17-18 Adopted</u>
Personnel Services	\$ 1,975,541	\$ 1,978,182	\$ 2,101,855	\$ 2,069,327
Maintenance & Supply	136,029	151,500	132,631	140,000
Contractual Services	375,740	471,000	342,190	566,500
Capital Outlay	1,984	8,000	5,000	97,500
<b>Total</b>	<b>\$ 2,489,294</b>	<b>\$ 2,608,682</b>	<b>\$ 2,581,676</b>	<b>\$ 2,873,327</b>
<u>Funding Source</u>				
<b>General Fund</b>	<b>\$ 2,489,294</b>	<b>\$ 2,608,682</b>	<b>\$ 2,581,676</b>	<b>\$ 2,873,327</b>

# City of Bell Gardens

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

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
<b>Personnel Services</b>					
4660-0100	Salaries	729,439	772,042	786,759	851,280
4660-0120	Vacation/Sick Allowance	11,693	12,269	24,956	28,288
4660-0150	Auto/Cell Allowance	10,868	9,000	10,284	10,800
4660-0200	Overtime	3,219	4,000	2,773	4,000
4660-0220	Part-Time	796,379	840,000	789,090	795,000
4660-0300	Retirement	163,242	121,261	219,477	141,385
4660-0310	Social Security	7,174	-	4,587	-
4660-0320	Medicare	22,503	11,503	23,709	12,910
4660-0350	Unemployment	1,321	3,768	1,836	3,768
4660-0400	Health Insurance	177,485	177,668	183,796	192,487
4660-0420	Workers Comp.	52,218	26,671	54,588	29,409
<b>Total</b>	<b>Personnel Services</b>	<b>1,975,541</b>	<b>1,978,182</b>	<b>2,101,855</b>	<b>2,069,327</b>
<b>Maintenance &amp; Supply</b>					
4660-1010	Office Supplies	18,132	20,000	16,938	20,000
4660-1200	Postage	7,496	8,000	5,517	7,500
4660-1300	Reproduction	5,184	6,000	4,754	6,000
4660-1301	Quarterly Newsletter (See new Ob-	31,791	28,500	33,178	-
4660-1302	Copier Lease	15,906	16,000	10,973	15,000
4660-1350	Photo Supplies	986	2,000	1,050	2,000
4660-1600	Special Supplies	12,028	15,000	14,816	15,000
4660-1601	STAR Program	6,071	6,000	6,457	6,500
4660-1602	Bell Gardens Veterans Park	19,098	19,000	24,429	25,000
4660-1603	Neighborhood Youth Center	10,313	11,000	8,403	14,000
4660-1604	Kreative Kids	4,802	5,000	3,718	5,000
4660-1605	Futsal	4,222	15,000	2,397	15,000
4660-1700	Uniforms & Protective Clothing	-	-	-	10,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>136,029</b>	<b>151,500</b>	<b>132,631</b>	<b>140,000</b>
<b>Contractual Services</b>					
4660-2040	Telephone	3,235	3,700	3,407	-
4660-2043	Telecommunications	-	-	-	3,700
4660-2050	Legal Notice	-	-	-	1,000
4660-2061	Janitorial Services	-	-	-	12,000
4660-2070	General Promotion	-	-	-	5,000
4660-2071	Special Events	15,702	44,500	6,192	100,000
4660-2072	Summer Events	11,498	13,000	9,096	16,000
4660-2160	Mileage Reimbursement	-	300	-	300
4660-2200	Membership & Dues	1,752	2,500	1,136	2,500
4660-2210	Conf., Meetings, Travel	4,070	4,000	1,277	6,000
4660-2300	Vehicle Fuel & Oil	3,481	4,000	3,127	4,000
4660-2310	Vehicle Repair	9,732	11,000	6,118	11,000
4660-2500	Equip.Maint.& Repair	756	2,000	1,118	2,000
4660-2600	Facilities Repair & Maint	-	-	12,000	-
4660-2640	Facilities Rental Security	2,942	3,000	1,645	3,000
4660-2710	Training	842	1,000	-	2,000
4660-2800	Contractual Services	175,140	195,000	166,997	-
4660-2810	Professional Services	-	30,000	-	-
4660-2832	Commissioners	-	-	-	13,000
4660-2833	Animal Control Services	-	-	-	196,000
4660-2834	City Newsletters	-	-	-	32,000
4660-2851	Classes	37,643	37,000	35,820	37,000

# City of Bell Gardens

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

	FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description	Actual	Adopted	Estimated	Adopted
Contractual Services (cont'd)				
4660-2852 Trips	6,111	10,000	3,504	10,000
4660-2853 Leagues	33,820	40,000	36,644	40,000
4660-2854 Aquatics	19,296	20,000	12,239	20,000
4660-2855 Senior Program	49,720	50,000	41,870	50,000
<b>Total Contractual Services</b>	<b>375,740</b>	<b>471,000</b>	<b>342,190</b>	<b>566,500</b>
Capital Outlay				
4660-3050 Furniture	1,003	8,000	5,000	8,000
4660-3060 IT Hardware & Software	-	-	-	30,000
4660-3080 Facility Improvements	-	-	-	27,000
4660-3110 Street Banners	981	-	-	4,500
4660-3140 Vehicles	-	-	-	28,000
<b>Total Capital Outlay</b>	<b>1,984</b>	<b>8,000</b>	<b>5,000</b>	<b>97,500</b>
<b>Recreation Administration</b>	<b>2,489,294</b>	<b>2,608,682</b>	<b>2,581,676</b>	<b>2,873,327</b>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2017-18

## RECREATION & COMMUNITY SERVICES

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Contractual Services	\$ 225,174	\$ 240,700	\$ 224,769	\$ 253,000
Capital Outlay	14,763	15,000	15,000	135,000
Operating Transfer Out to GF	132,559	88,700	88,700	-
<b>Total</b>	<b><u>\$ 372,496</u></b>	<b><u>\$ 344,400</u></b>	<b><u>\$ 328,469</u></b>	<b><u>\$ 388,000</u></b>
<b><u>Funding Source</u></b>				
<b>Anson Ford Park</b>	<b><u>\$ 372,496</u></b>	<b><u>\$ 344,400</u></b>	<b><u>\$ 328,469</u></b>	<b><u>\$ 388,000</u></b>

# City of Bell Gardens

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

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
3033-2200	Membership Dues	310	500	500	500
3033-2310	Vehicle Repair	3,611	4,000	1,208	4,000
3033-2500	Equip.Maint. & Repair	4,486	6,000	4,911	6,000
3033-2640	Facilities Rental Security	57,629	60,000	54,124	60,000
3033-2710	Training	-	200	-	500
3033-2800	Contractual Services	74,833	80,000	-	-
3033-2810	Professional Services	35,278	35,000	35,000	35,000
3033-2814	Landscape Services	-	-	80,000	92,000
3033-2853	Leagues	49,027	55,000	49,027	55,000
<b>Total</b>	<b>Contractual Services</b>	<b>225,174</b>	<b>240,700</b>	<b>224,769</b>	<b>253,000</b>
Capital Outlay					
3033-3050	Furniture	-	-	-	75,000
3033-3143	Playground & Equipment	-	-	-	25,000
3033-3150	Other Equipment	14,763	15,000	15,000	35,000
<b>Total</b>	<b>Capital Outlay</b>	<b>14,763</b>	<b>15,000</b>	<b>15,000</b>	<b>135,000</b>
Contingency					
4900-9999	Operating Transfer Out to GF	132,559	88,700	88,700	-
<b>Total</b>	<b>Contingency</b>	<b>132,559</b>	<b>88,700</b>	<b>88,700</b>	<b>-</b>
<b>Total</b>	<b>Ford Park Sports Complex</b>	<b>372,496</b>	<b>344,400</b>	<b>328,469</b>	<b>388,000</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

## RECREATION & COMMUNITY SERVICES

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

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<b><u>Expenditures</u></b>	<b><u>FY 15-16 Actual</u></b>	<b><u>FY 16-17 Adopted</u></b>	<b><u>FY 16-17 Estimated</u></b>	<b><u>FY 17-18 Adopted</u></b>
Personnel Services	\$ 2,791	\$ -	\$ 62,461	\$ 95,000
Maintenance & Supply	5,175	-	6,068	13,000
Contractual Services	309,708	403,600	215,832	165,000
Capital Outlay	1,491	-	-	30,000
<b>Total</b>	<b><u>\$ 319,165</u></b>	<b><u>\$ 403,600</u></b>	<b><u>\$ 284,361</u></b>	<b><u>\$ 303,000</u></b>
 <b><u>Funding Source</u></b>				
<b>Golf Course</b>	<b><u>\$ 319,165</u></b>	<b><u>\$ 403,600</u></b>	<b><u>\$ 284,361</u></b>	<b><u>\$ 303,000</u></b>



# City of Bell Gardens

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

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
Personnel Services					
	4666-0100 Salaries	16,596	-	-	-
	4666-0220 Part-Time	23,529	-	20,000	95,000
	4666-0300 Retirement	(39,460)	-	40,000	-
	4666-0310 Social Security	12	-	-	-
	4666-0320 Medicare	582	-	757	-
	4666-0400 Health Insurance	221	-	-	-
	4666-0420 Workers Compensation	1,311	-	1,704	-
<b>Total</b>	<b>Personnel Services</b>	<b>2,791</b>	<b>-</b>	<b>62,461</b>	<b>95,000</b>
Maintenance & Supply					
	4666-1010 Office Supplies	707	-	1,600	6,000
	4666-1300 Reproduction	578	-	578	2,000
	4666-1600 Special Supplies	3,890	-	3,890	5,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>5,175</b>	<b>-</b>	<b>6,068</b>	<b>13,000</b>
Contractual Services					
	4666-2500 Equipment Maint. & Repair	207	-	120	5,000
	4666-2800 Contractual Services	55,486	-	40,000	160,000
	4666-2891 Golf Links Cost of Sale	19,286	76,000	16,206	-
	4666-2892 Golf Links Operating Costs	173,363	327,600	153,789	-
	4666-2893 Golf Links - Capital Improvement	61,130	-	5,717	-
	4666-2900 Cash Short/Over	236	-	-	-
<b>Total</b>	<b>Contractual Services</b>	<b>309,708</b>	<b>403,600</b>	<b>215,832</b>	<b>165,000</b>
Capital Outlay					
	4666-3050 Furniture	1,491	-	-	-
	4666-3080 Facility Improvements	-	-	-	30,000
<b>Total</b>	<b>Capital Outlay</b>	<b>1,491</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Total</b>	<b>Golf Course</b>	<b>319,165</b>	<b>403,600</b>	<b>284,361</b>	<b>303,000</b>

**City of Bell Gardens**  
**Capital Improvement Projects**  
**2017-2018**

	<b>Proposed Projects</b>	<b>Estimated Cost</b>	<b>Funding Source</b>
1	Eastern/Florence Enhancement Project	\$1,562,000	Measure M & Grants
2	Alley Improvements	800,000	Measure R
3	Citywide Traffic Safety Analysis	165,000	Grants & TDA
4	Lubec & Eastern Traffic Signal Modification	200,000	Grants
5	Loveland & Garfield Signal Modification	200,000	Grants
6	Complete Streets, ATP Master Plan, Transit Study	186,000	Grants & TDA
7	Roof Replacement-City Wide	1,400,000	Bonds
8	HAVC Replacement-City Wide	1,015,000	Bond
9	Turf Replacement-Ford Pack	1,000,000	Bonds
10	Gym Floor Replacement-Ford Park	130,000	Bonds
11	Garfield Avenue Rehabilitation	1,000,000	Grants & Measure R
	<b>Total Proposed Capital Improvement Projects</b>	<b>\$ 7,658,000</b>	

# 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**

The highlight of FY 2017-2018 Capital Improvement Program is the availability of bond proceeds to address critical capital improvement needs. The planned projects include the replacement of the city HVAC systems, energy upgrades to the city pool, updates to building controls at city facilities which will make city facilities more energy efficient, replacing roofs at city facilities, and replacing the artificial turf at the Ford Park soccer fields.

Additionally, the city will utilize funds received from Measure R (a 1/2 cent tax restricted for transportation projects) to complete necessary street repairs. Continually, the city has been successful in obtaining public work grants, and will be utilizing significant grant funds to complete capital improvement projects. Finally, some general fund resources will be utilized to completed necessary capital projects.

### **Division: Capital Improvement Projects**

### **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 2017-18**

**PUBLIC WORKS**

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

<u><b>Expenditures</b></u>	<u><b>FY 15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Capital Outlay				
3836 Ross Hall Termite Damaged Repairs Project	\$ 2,838	\$ 36,500	\$ 4,938	\$ -
3843 Marlow Park Playground Project	59,983	-	-	-
3849 Council Chamber Lighting Project	3,850	-	-	-
<b>Total Capital Outlay</b>	<u><b>\$ 66,671</b></u>	<u><b>\$ 36,500</b></u>	<u><b>\$ 4,938</b></u>	<u><b>\$ -</b></u>
<b>Total General Fund-Capital Improv. Projects</b>	<u><b>\$ 66,671</b></u>	<u><b>\$ 36,500</b></u>	<u><b>\$ 4,938</b></u>	<u><b>\$ -</b></u>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**PUBLIC WORKS**

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

<u>Expenditures</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Adopted</u>	<u>FY 16-17 Estimated</u>	<u>FY 17-18 Adopted</u>
Capital Outlay				
3835 City Wide Safety Enhancement Project	\$ 79,773	\$ 722,226	\$ 15,000	\$ -
3837 Turf Replacement	16,984	859,444	-	1,000,000
3838 Building Roof Replacement	47,760	723,035	10,000	1,400,000
3839 Gym Basketball Court Floor	9,875	137,323	4,000	130,000
3850 Eastern and Florence Intersection Improv.	-	-	-	1,000,000
3856 City Wide Traffic Safety Analysis	-	-	-	150,000
3857 Lubec & Eastern Traffic Signal Mod	-	-	-	200,000
3858 Loveland and Garfield TS Mods	-	-	-	200,000
3859 Complete streets/ATP MP/Transit Study	-	-	-	162,000
3861 Garfield Avenue Rehabilitation	-	-	-	900,000
3862 HVAC Replacement	-	-	-	1,015,000
3767 HSIP Grant Emergency Pre-Emp	3,134	91,268	4,000	-
3768 Streets-Suva, et. Al. STPI	-	599,000	250,000	-
<b>Total Capital Outlay</b>	<b>\$ 157,527</b>	<b>\$ 3,132,296</b>	<b>\$ 283,000</b>	<b>\$ 6,157,000</b>
<b>Total General Fund-Capital Improvement Projects</b>	<b>\$ 157,527</b>	<b>\$ 3,132,296</b>	<b>\$ 283,000</b>	<b>\$ 6,157,000</b>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**PUBLIC WORKS**

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

<u>Expenditures</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Adopted</u>	<u>FY 16-17 Estimated</u>	<u>FY 17-18 Adopted</u>
Capital Outlay				
3841 Garfield & Clara Safety Improvements	\$ 9,500	\$ -	\$ 22,000	\$ -
3848 Florence Ave Street Improvement Project	-	-	8,000	-
3850 Eastern/Florence Intersection Improvements	-	275,000	-	-
3853 Florence Ave Bridge Improvements	-	16,000	-	-
3767	43,824			
3764 Street & Ped Improvement Project	20,912	-	-	-
<b>Total Capital Outlay</b>	<b>\$ 53,324</b>	<b>\$ 291,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>
<b>Total Prop C-Capital Improvement Projects</b>	<b>\$ 53,324</b>	<b>\$ 291,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**PUBLIC WORKS**

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

<u>Expenditures</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Adopted</u>	<u>FY 16-17 Estimated</u>	<u>FY 17-18 Adopted</u>
Capital Outlay				
3833 Illuminated Street Name Signs	\$ 364,832	\$ -	\$ -	\$ -
3842 Alleys	75,095	400,000	34,000	800,000
3759 FY12 Street Improvement 3	-	-	-	-
3861 Garfield Avenue Rehabilitation	-	-	-	100,000
3764 Street and Ped Improvement Project	-	-	-	-
3768 Street Improvement Lubec Street	16,480	240,000	-	-
<b>Total Capital Outlay</b>	<b>\$ 456,407</b>	<b>\$ 640,000</b>	<b>\$ 4,000</b>	<b>\$ 900,000</b>
<b>Total Measure "R"</b>	<b>\$ 456,407</b>	<b>\$ 640,000</b>	<b>\$ 34,000</b>	<b>\$ 900,000</b>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**PUBLIC WORKS**

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

<u><b>Expenditures</b></u>	<u><b>FY 15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Capital Outlay				
3850 Eastern and Florence Intersection Project	\$ -	\$ -	\$ -	\$ 562,000
<b>Total Capital Outlay</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 562,000</u>
<b>Total Measure M-Capital Improvement Projects</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 562,000</u>



# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2017-18**

**PUBLIC WORKS**

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

<u><b>Expenditures</b></u>	<u><b>FY 15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Capital Outlay				
0000 Unprogrammed CIP	\$ -	\$ 75,000	\$ -	\$ -
3854 Florence Av Corridor Study W/Gateway COG	-	9,000	9,000	-
3856 City Wide Traffic Safety Analysis	-	-	-	15,000
3859 Complete Street/ATP Plan/Transit Study	-	-	-	24,000
3830 Preliminary Bike Master Plan	16,360	-	-	-
<b>Total Capital Outlay</b>	<u><b>\$ 16,360</b></u>	<u><b>\$ 84,000</b></u>	<u><b>\$ 9,000</b></u>	<u><b>\$ 39,000</b></u>
<b>Total TDA Article 3-Capital Improvement Pro- jects</b>	<u><b>\$ 16,360</b></u>	<u><b>\$ 84,000</b></u>	<u><b>\$ 9,000</b></u>	<u><b>\$ 39,000</b></u>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

## PUBLIC WORKS

Division: Capital Improvement Projects  
 Fund Name: Asset Seizure & Forfeiture  
 Fund – 830  
 Division No. 4777

<u>Expenditures</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Adopted</u>	<u>FY 16-17 Estimated</u>	<u>FY 17-18 Adopted</u>
Capital Outlay				
3834 PD Lobby & Interview Room Project	\$ -	\$ 50,000	\$ -	\$ -
<b>Total Capital Outlay</b>	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Asset Seizure &amp; Forfeiture Fund</b>	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2017-18

**PUBLIC WORKS**

**Division: Capital Improvement Projects**  
**Fund Name: Water Fund**  
**Fund – 510**  
**Division No. 4777**

<u><b>Expenditures</b></u>	<u><b>FY 15-16 Actual</b></u>	<u><b>FY 16-17 Adopted</b></u>	<u><b>FY 16-17 Estimated</b></u>	<u><b>FY 17-18 Adopted</b></u>
Capital Outlay				
3844 Irrigation System Replacement	\$ 5,750	\$ -	\$ -	\$ -
<b>Total Capital Outlay</b>	<b>\$ 5,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Asset Seizure &amp; Forfeiture Fund</b>	<b>\$ 5,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# City of Bell Gardens

## Successor Agency to the Bell Gardens Community Development Commission

### Governing Body

**Jose J. Mendoza**  
Chairperson

**Priscilla Flores**  
Vice Chairperson

**Pedro Aceituno**  
Member

**Maria Pulido**  
Member

**Jennifer Rodriguez**  
Member

### Oversight Board

**Donald LaPlante**, Chair

**Pedro Aceituno**, Vice Chair

**Edgar Cisneros**, Board Member

**Efrain Escobedo**, 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 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Projected	FY 2017-18 Adopted
900	Project Area #1-CP	\$ 36,679	\$ -	\$ -	-
901	Project Area #1-DS	1,987	-	-	-
903	CDC Special Fund-Area #1	3,800,750	736,681	-	3,337,009
930	Central City- CP	180,000	-	-	-
931	Central City Project Area	4,376	-	-	-
933	CDC Special Fund Area #1		1,798,279	-	-
934	CDC Debt Marketplace Fund	572	-	-	-
		<u>\$ 4,024,364</u>	<u>\$ 2,534,960</u>	<u>\$ -</u>	<u>\$ 3,337,009</u>

# City of Bell Gardens

**FINANCE DEPARTMENT  
Personnel Administration  
900-4900**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
	4900-9100-Operating Transfer Out to GF	-	-	125,000	125,000
<b>Total</b>	<b>Operating Transfer Out</b>	-	-	<b>125,000</b>	<b>125,000</b>
<b>Total</b>	<b>Personnel Administration</b>	<u>-</u>	<u>-</u>	<u><b>125,000</b></u>	<u><b>125,000</b></u>

# City of Bell Gardens

**COMMUNITY DEVELOPMENT COMMISSION**

**RDA Tax Increment-Area 1**

**Debt Service**

**901-5110**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Requested
Debt Service					
	5110-4010 Principal Expense-Bond	-	510,000	274,623	535,000
	5110-4020 Interest Expense-Bond	224,678	216,681	306,581	191,376
	5110-4030 Admin. Expense	9,663	10,000	7,018	8,000
	5110-4040 Bond Premium & Discount Amort	(178,713)	-	-	-
<b>Total</b>	<b>Debt Service</b>	<b>55,628</b>	<b>736,681</b>	<b>588,222</b>	<b>734,376</b>
<b>Total</b>	<b>Debt Service</b>	<u><b>55,628</b></u>	<u><b>736,681</b></u>	<u><b>588,222</b></u>	<u><b>734,376</b></u>



# City of Bell Gardens

FINANCE DEPARTMENT  
 Financial Services  
 930-4221

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9100-Operating Transfer Out to GF	113,071	-	125,000	125,000
<b>Total</b>	<b>Operating Transfer Out</b>	<b>113,071</b>	<b>-</b>	<b>125,000</b>	<b>125,000</b>
<b>Total</b>	<b>Financial Services</b>	<u><b>113,071</b></u>	<u><b>-</b></u>	<u><b>125,000</b></u>	<u><b>125,000</b></u>

# City of Bell Gardens

FINANCE DEPARTMENT  
 Legal Services  
 930-4224

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4224-2820-Legal Services-Non Retain	25,903	-	35,909	30,000
<b>Total</b>	<b>Operating Transfer Out</b>	<b>25,903</b>	<b>-</b>	<b>35,909</b>	<b>30,000</b>
<b>Total</b>	<b>Personnel Administration</b>	<u><b>25,903</b></u>	<u><b>-</b></u>	<u><b>35,909</b></u>	<u><b>30,000</b></u>

# City of Bell Gardens

**FINANCE DEPARTMENT  
Personnel Administration  
930-4900**

		FY 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
	4900-9100-Operating Transfer Out to GF	-	-	125,000	125,000
<b>Total</b>	<b>Operating Transfer Out</b>	-	-	<b>125,000</b>	<b>125,000</b>
<b>Total</b>	<b>Personnel Administration</b>	<u>-</u>	<u>-</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 2015-16	FY 2016-17	FY 2016-17	FY 2017-18
Account Number/Description		Actual	Adopted	Estimated	Requested
Debt Service					
	5110-4010 Principal Expense-Bond	-	890,000	313,442	915,000
	5110-4020 Interest Expense-Bond	999,689	900,279	810,379	874,154
	5110-4030 Admin. Expense	7,300	8,000	6,877	8,000
	5110-4040 Bond Premium & Discount Amort	(30160)	-	-	-
<b>Total</b>	<b>Debt Service</b>	<b>976,829</b>	<b>1,798,279</b>	<b>1,130,698</b>	<b>1,797,154</b>
<b>Total</b>	<b>Debt Service</b>	<u><b>976,829</b></u>	<u><b>1,798,279</b></u>	<u><b>1,130,698</b></u>	<u><b>1,797,154</b></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.

# City of Bell Gardens

## GLOSSARY

**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.

**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.



# City of Bell Gardens

## GLOSSARY

**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.

**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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