



CITY OF BELL GARDENS  
**ADOPTED  
BUDGET REPORT**  
July 1, 2020 to June 30, 2021





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

Adopted Annual Budget  
Fiscal Year  
July 1, 2020 through June 30, 2021

# City of Bell Gardens



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# City of Bell Gardens

## City Officials

### City Council

Alejandra Cortez	Mayor
Lisseth Flores	Mayor Pro Tem
Pedro Aceituno	Councilmember
Marco Barcena	Councilmember
Vacant	Councilmember

### Administration and Department Heads

**Michael B. O’Kelly**  
City Manager

**Vacant/Unfunded**  
Assistant City Manager

**Scott Fairfield**  
Chief of Police

**Will Kaholokula**  
Director of Finance & Administrative Services

**Gustavo Romo**  
Director of Community Development

**Rozanne Adanto**  
Director of Recreation & Community Services

**Chau Vu**  
Director of Public Works

**Jane Halstead**  
City Clerk

**Rick R. Olivarez**  
City Attorney

**Sid Mousavi**  
City Engineer

# City of Bell Gardens

## **Successor Agency to the Community Development Commission**

## **Agency Members**

**Alejandra Cortez**  
Chairperson

**Liseth Flores**  
Vice Chairperson

**Pedro Aceituno**  
Member

**Marco Barcena**  
Member

**Vacant**  
Member

## **Administration**

Michael B. O'Kelly  
Vacant/Unfunded  
Jane Halstead

Executive Director  
Assistant Executive Director  
Secretary

# City of Bell Gardens

## **Commissions and Commissioners**

### **Education Commission**

Martha Cabral  
Vacant  
Vacant

### **Planning Commission**

Ernesto Ramirez  
Tony Rivera  
Alexander Villalobos  
Dianne Flores  
Vacant

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

Jeannette Beltran  
Osael Romero  
Vacant  
Vacant  
Vacant

### **Senior Citizen Commission**

Vacant  
Vacant  
Vacant  
Vacant  
Vacant

### **Traffic and Safety Commission**

Victor Barbosa  
Jayson Gavilanes  
David Edward Heredia  
Vacant  
Vacant

# City of Bell Gardens

## Table of Contents

<b>Budget Guide</b>	
How to use this document.....	1
<b>Community Profile</b>	
Community Profile .....	3-6
City Map .....	7
<b>Budget Summary</b>	
City Organization Chart.....	9
Adopted Positions .....	10
Summary of Full Time Personnel .....	11-13
Budget Policy.....	14-15
Budget Fund Descriptions.....	16-19
Budget Process.....	20-29
<b>Fiscal Summary</b>	
Fund Balance Analysis .....	31
Expenditure Summary By Fund (Including CIP's).....	32
Revenue Summary By Fund .....	33
General Fund Revenue.....	34
General Fund Expenditure .....	35
<b>Revenue</b>	
Revenue Descriptions .....	37-42
Revenues Summary .....	43-49
Bicycle Casino vs. All Other Revenue.....	50
<b>Department Budgets</b>	
City Council.....	51-53
City Manager .....	55-58
Finance & Administrative Services .....	59-106
City Clerk.....	107-111
Legal .....	113-115
Community Development.....	117-138
Police .....	139-171
Public Works.....	173-223
Recreation & Community Services.....	225-234
Capital Improvement Projects.....	235-245
Successor Agency to the Bell Gardens Community Development Commission.....	247-256
<b>Glossary</b> .....	257-261

# 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 2020-21 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

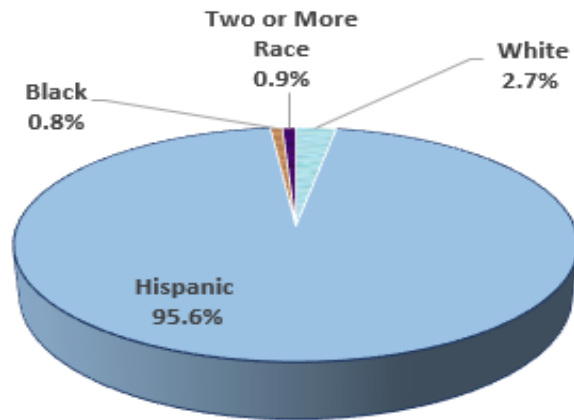


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# City of Bell Gardens

## COMMUNITY PROFILE

RACIAL COMPOSITION (SOURCE:2019 CENSUS)



### Demographics

<b>Area:</b>	2.46 square miles
<b>Date of Incorporation:</b>	August 1, 1961
<b>Population:</b>	42,845
<b>Median Age:</b>	29.1 years
<b>Elevation Above Sea Level:</b>	121' (feet)

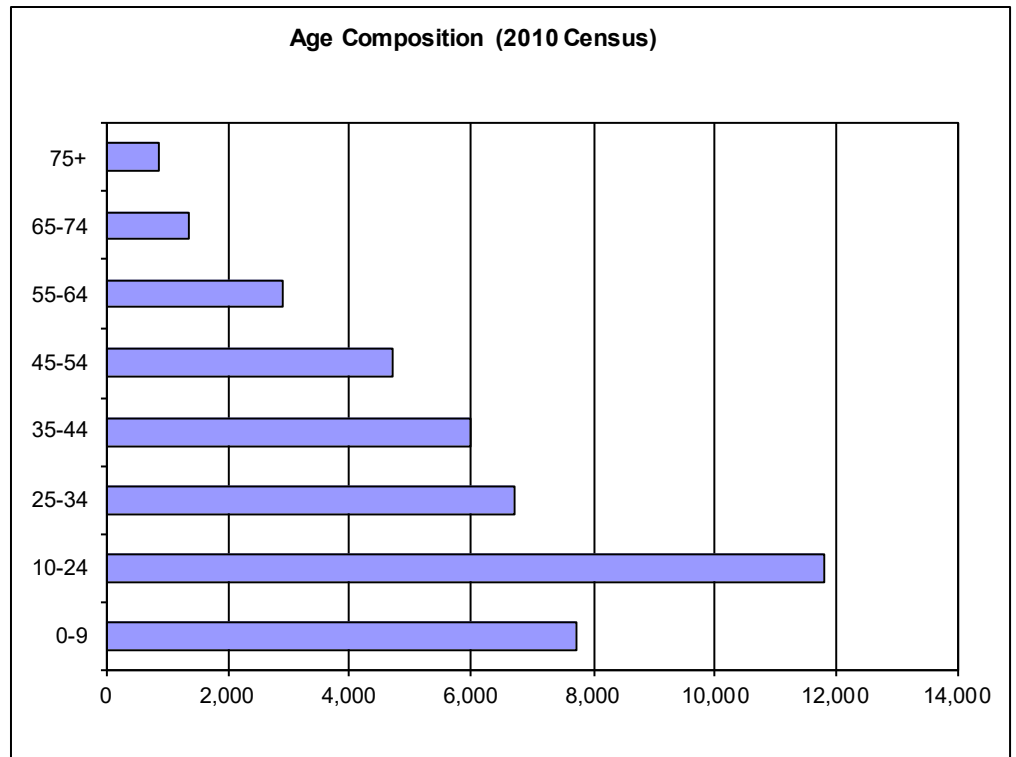
### Racial Composition

Hispanic	95.6%
White	2.7%
Black	0.8%
Two or More Race	0.9%

Source: 2019 Census  
DataUSA website  
Dateandtime.info

# City of Bell Gardens

## COMMUNITY PROFILE



### Age Composition (Source: 2010 Census)

0-9	7,217
10-24	11,148
25-34	6,531
35-44	5,967
45-54	5,155
55-64	3,464
65-74	1,788
75+	1,371

### Households/Income (Source: 2010 Census)

Number of Households:	9,663
Median Family Income:	\$41,355
Median Housing Value:	\$380,100
Median Year Built:	1960
Median Gross Rent:	\$1,190

### Schools

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

# City of Bell Gardens

## COMMUNITY PROFILE

### Demographics (continued)

Sources: 2010 Census

#### Land Use

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

#### Labor Force

Employed by:

Private	13,498
Public	839
Self	711

#### Top 5 Labor Force Categories

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

#### Governing Body:

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

#### Administration:

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

#### Contract Services:

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

#### County Services:

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

# City of Bell Gardens

## COMMUNITY PROFILE

### Demographics (continued)

Source: 2010 Census & City of Bell Gardens' City Clerk office

#### Location:

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

**Registered Voters:** 15,368

**Number of Votes Cast  
In Last Election:** 2,310

**Number of Parks:** 7

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

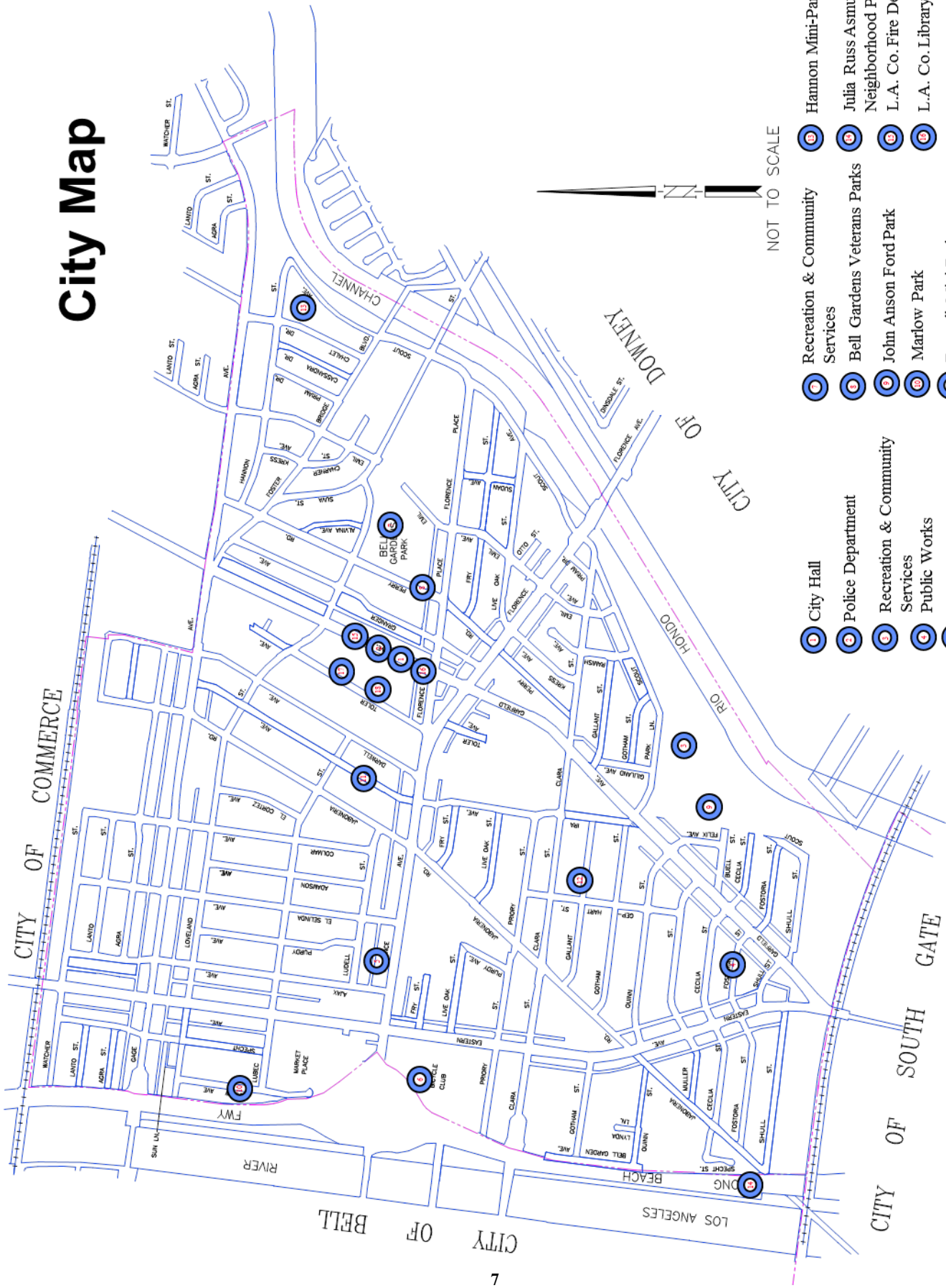
#### Flood Zone Information:

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

## City Organization

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

# City Map



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

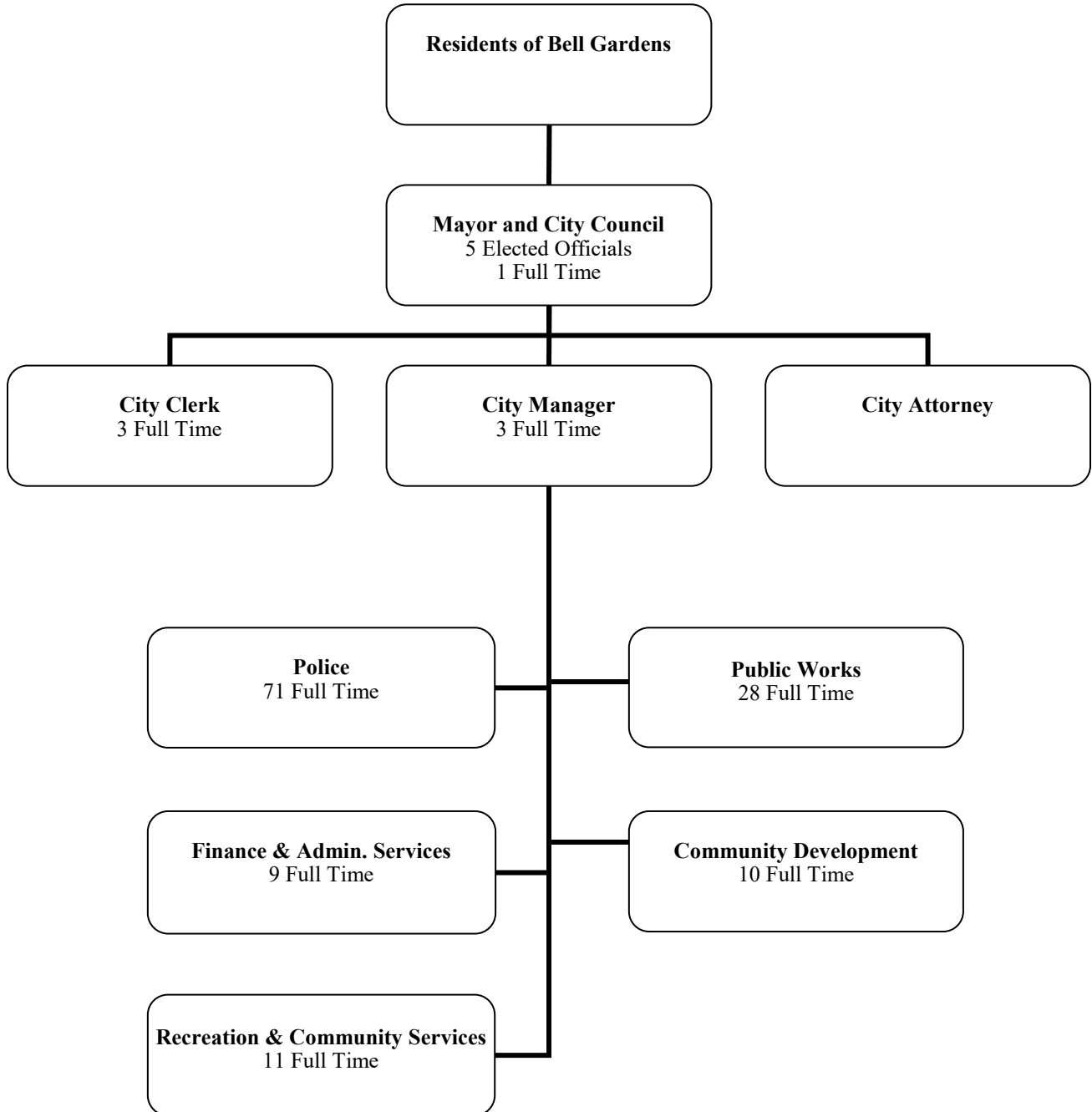
# City of Bell Gardens



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# City of Bell Gardens

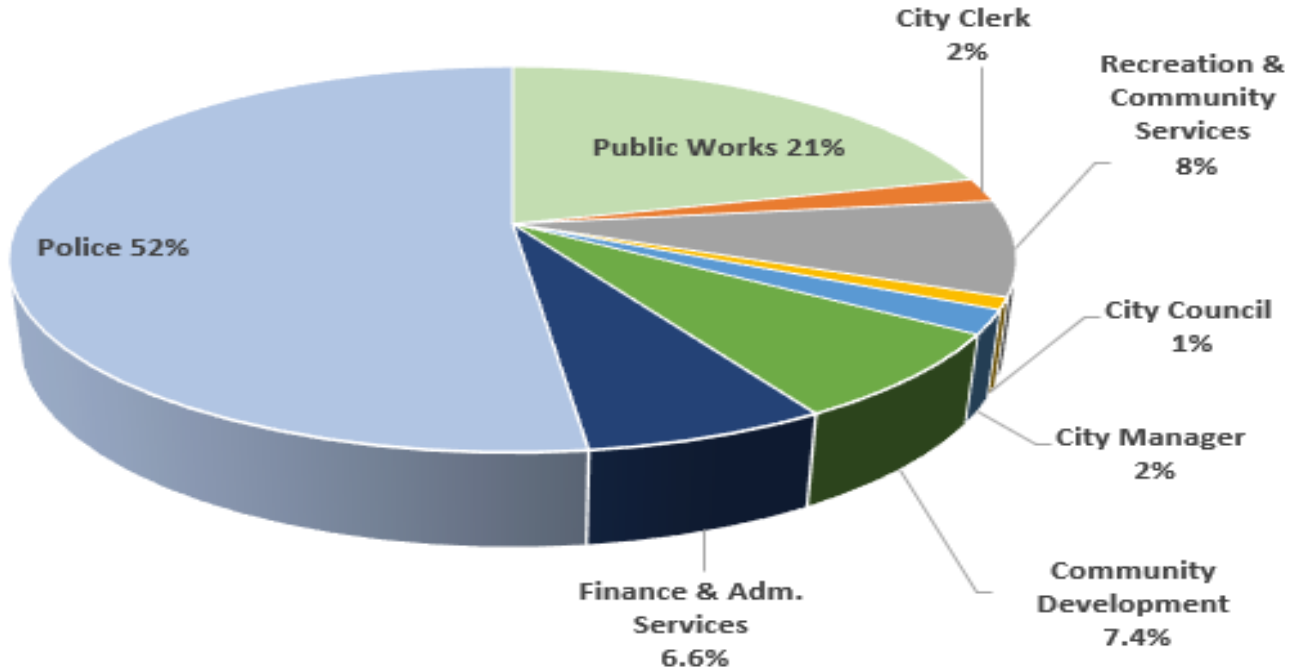
## Organization Chart



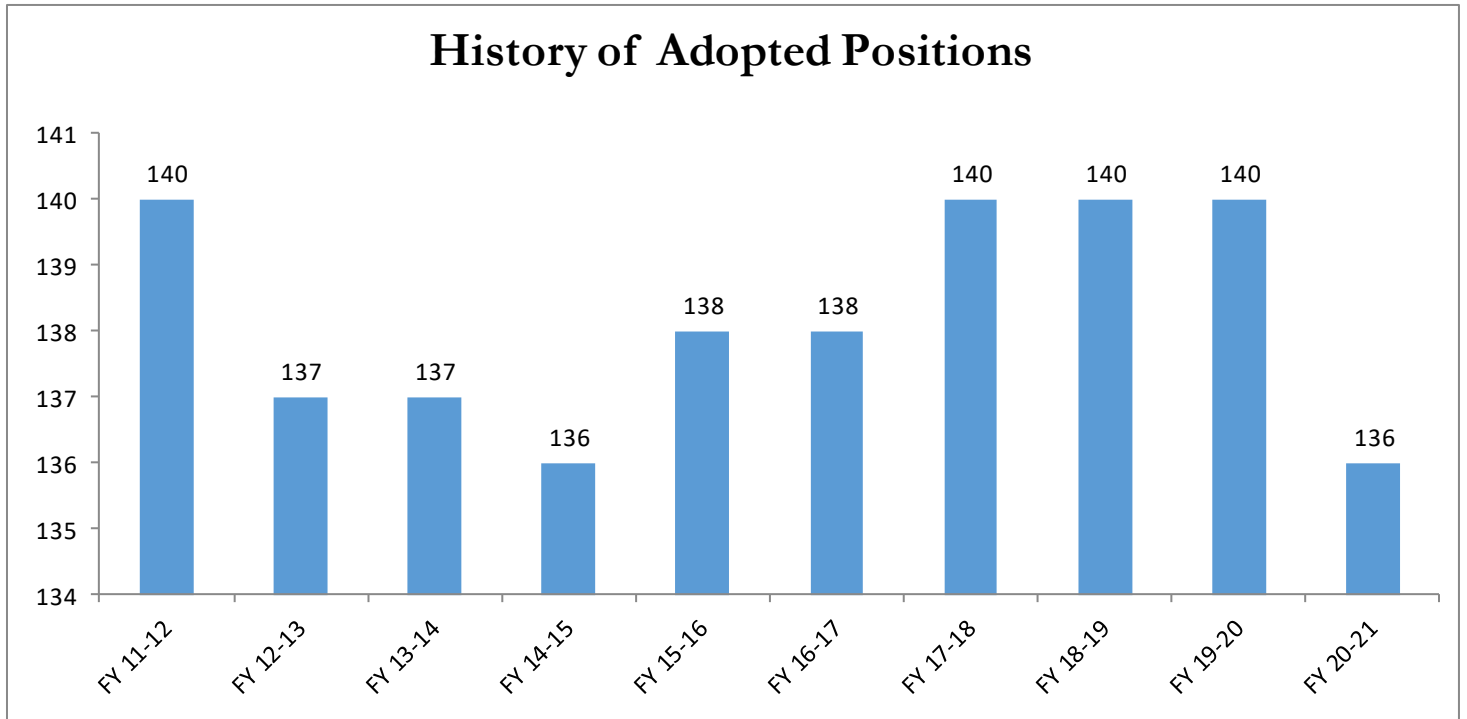


# City of Bell Gardens

## FY 2020-21 ADOPTED POSITIONS BY DEPARTMENT



## History of Adopted Positions



# City of Bell Gardens

## SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2011-12 TO 2020-21

DEPARTMENT	FY 11-12	FY 12-13	FY* 13-14	FY * 14-15	FY* 15-16	FY* 16-17	FY* 17-18	FY* 18-19	FY* 19-20	FY* 20-21
<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	0
Executive Assistant to the City Manager	1	1	1	1	1	1	1	1	1	1
Management Analyst	1	0	0	0	0	0	0	0	0	0
Senior Management Analyst	0	1	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>3</b>
<b><u>City Clerk's Office</u></b>										
City Clerk	1	1	1	1	1	1	1	1	1	1
Secretary	1	1	1	1	1	1	1	1	1	1
Account Clerk I	0	0	0	0	0	0	0	1	1	1
<b>Total City Clerk's Office</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</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	0	0	0	0	0	0	0	0	1
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	2	2	2	2	2	2	2	2	2
Code Enforcement Officer/ Building Inspector	1	0	1	1	0	0	0	0	0	0
Housing Rehabilitation Specialist	0	0	0	0	0	0	0	0	0	0
Senior Redevelopment Proj Manager	1	1	0	0	0	0	0	0	0	0
Senior Secretary	1	1	1	1	1	1	1	1	1	1
Secretary - Planning	1	1	1	0	1	1	1	1	1	1
<b>Total Community Development</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>

\* Includes only funded positions

# City of Bell Gardens

## SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2011-12 TO 2020-21 (Continued)

DEPARTMENT	FY 11-12	FY 12-13	FY* 13-14	FY* 14-15	FY* 15-16	FY* 16-17	FY* 17-18	FY* 18-19	FY* 19-20	FY* 20-21
<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	1	1	1
Clerk Typist	0	0	0	0	0	0	0	0	0	0
Payroll Analyst	1	1	1	1	1	1	1	1	1	1
Personnel Analyst	0	1	0	0	0	0	0	0	0	0
Administrative Specialist	0	0	1	1	1	1	1	1	1	1
Human Resources Manager	0	1	1	1	1	1	1	1	0	1
Administrative Services Manager	0	0	0	0	0	0	0	0	1	0
<b>Total Finance &amp; Admin Services</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Police</b>										
Police Chief	1	1	1	1	1	1	1	1	1	1
Police Captain	1	1	1	0	1	1	1	1	1	1
Lieutenant	4	4	4	5	4	4	4	4	4	4
Detective—Sergeant	3	3	3	2	2	2	2	2	2	2
Patrol Sergeant	5	5	5	6	6	6	6	6	6	6
Detective	11	11	11	11	10	7	10	10	10	10
Senior Officer	0	1	0	1	1	4	4	4	5	4
K-9 Officer	1	1	1	1	1	1	1	1	1	1
Motor Officer	2	1	2	1	1	2	2	2	2	1
Officer	22	23	22	24	24	23	20	20	19	18
Community Service Officer	4	4	4	5	6	6	6	6	6	6
Neighborhood Watch Coordinator	1	1	1	1	1	1	1	1	1	1
Police Communications Supervisor	0	0	0	1	0	0	1	1	1	1
Lead Dispatcher	1	1	1	1	1	1	1	1	1	1
Clerk/Dispatch	6	5	6	5	6	6	6	6	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	0	1	1	1	1	1	1
Park Rangers	2	2	2	0	0	0	0	0	0	0
Information Systems Specialist	1	0	0	0	0	0	0	0	0	0
School Resources Officer	0	0	0	0	0	0	0	0	0	0
Detective—Gaming Division	0	0	0	0	0	0	0	0	0	0
Training Officer	0	0	0	0	0	0	0	0	0	0
<b>Total Police Department</b>	<b>73</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>73</b>	<b>73</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>71</b>

\* Includes only funded positions

# City of Bell Gardens

## SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2011-12 TO 2020-21 (Continued)

DEPARTMENT	FY 11-12	FY 12-13	FY* 13-14	FY* 14-15	FY* 15-16	FY* 16-17	FY* 17-18	FY* 18-19	FY* 19-20	FY* 20-21
<b><u>Public Works</u></b>										
Public Works Director	1	1	1	1	1	1	1	1	1	1
Senior Secretary	0	0	0	0	0	0	0	0	0	0
Secretary to Public Works	0	0	0	0	0	0	0	0	0	1
Clerk Typist	1	1	1	1	1	1	1	1	1	0
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	12	12	12	12	12	12	13	13	13	13
Senior Maintenance Worker	3	2	2	2	2	2	2	2	2	2
Lead Worker	5	5	5	5	5	5	5	5	5	5
Transportation Dispatcher	1	1	1	1	1	1	1	1	1	1
Senior Transportation Dispatcher	1	1	1	1	1	1	1	1	1	1
Administrative Specialist	1	1	1	1	1	1	1	1	1	1
Public Works Manager	1	0	0	0	0	0	0	0	0	0
<b>Total Public Works</b>	<b>29</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>28</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	0	0	0	0	0	0	0	0	0	0
Recreation Coordinator	6	6	6	6	6	6	6	6	6	5
Recreation Supervisor	2	2	2	2	2	2	2	2	2	2
Administrative Specialist	0	1	1	1	1	1	1	1	1	1
Senior Secretary	0	0	0	0	0	0	0	0	0	0
Secretary	1	1	1	1	1	1	1	1	1	1
Clerk Typist	1	0	0	0	0	1	1	1	1	1
<b>Total Rec &amp; Community Services</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>
<b>TOTAL CITY</b>	<b>140</b>	<b>137</b>	<b>137</b>	<b>136</b>	<b>138</b>	<b>138</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>136</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**

### **Budget Policy (Continued)**

#### **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 (Continued)

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 Casino Revenues, 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 (Continued)

**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.

**SB-1 Transportation** - Accounts for funds received from the State as the City's share of the Traffic Congestion Relief Funds (TCRF) loan repayment and the new SB-1 money that can only be used on street where vehicles drive on.

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

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

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

**Prop C** - Accounts for monies distributed by the LACMTA from

# City of Bell Gardens

## BUDGET SUMMARY

### Budget Fund Descriptions (Continued)

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.

**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 (Continued)

- 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 (Continued)**

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

### **Budget Review**

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

### **Budget Adoption**

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

### **Proposition 4 Limits**

Using the legally prescribed formula, the FY 2020-21 estimated City Appropriation Limit is \$81,592,724. Appropriations subject to the limit are \$18,898,669. The City Council passed a resolution on June 29, 2020 certifying that the city was in conformance with GANN requirements.

# City of Bell Gardens

## BUDGET SUMMARY

### Budget Process (Continued)

#### 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 (Continued)

#### 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 (Continued)

#### 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 (Continued)

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

### Debt Administration

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

# City of Bell Gardens

## BUDGET SUMMARY

### Budget Process (Continued)

#### 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 (Continued)

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

# City of Bell Gardens

## **BUDGET SUMMARY**

### **Budget Process (Continued)**

#### **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, 2019.

# City of Bell Gardens



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# City of Bell Gardens

## Fund Balance Analysis

### FY 2020-21

Fund No.	Fund Name	Projected Fund Balance July 1, 2020	FY 2020-21 Estimated Revenues	FY 2020-21 Budgeted Expenditures (excluding CIPs)	FY 2020-21 CIP Projects	Total Budgeted Expenditures	Estimated Fund Balance June 30, 2021
110	General Fund	13,032,984	28,121,571	30,771,675	48,187	30,819,862	10,334,693
111	Contingency Reserves	3,303,647	200,000	-	-	-	3,503,647
112	General Debt Service	429,341	-	-	-	-	429,341
115	Capital Projects - Grants Fund	1,033,698	1,822,000	-	712,000	712,000	2,143,698
116	Non-Capital - Grants Fund	(55,449)	80,000	80,000	-	80,000	(55,449)
151	Public Safety Augmentation	215,698	251,190	251,190	-	251,190	215,698
152	SLESF Grant	227,376	101,500	124,186	-	124,186	204,690
153	COPS 2010	78,219	2,310	-	-	-	80,529
154	ABC Grant	31,991	28,000	28,000	-	28,000	31,991
171	JAG Grants Fund	(1,519)	-	-	-	-	(1,519)
180, 181, 182	Capital Replacement Fund	714,079	528	-	-	-	714,607
210	State Gas Tax	(455,283)	1,748,196	1,508,724	245,000	1,753,724	(460,811)
211	SB1 Transportation	84,139	738,545	649,284	-	649,284	173,400
235	Evidence Collection	65	-	-	-	-	65
240	Residential Waste Management	(419,455)	3,287,412	3,124,252	-	3,124,252	(256,295)
250	Waste Hauler Mgmt Franchise	(1,558)	217,000	221,652	-	221,652	(6,210)
260	CDBG	570,207	1,039,600	1,191,612	-	1,191,612	418,195
280	Proposition A Sales Tax	335,830	1,298,636	1,394,503	-	1,394,503	239,963
281	Proposition C Sales Tax	975,754	631,038	253,747	641,000	894,747	712,045
282	Air Quality Improvement	(33,267)	54,000	68,900	50,000	118,900	(98,167)
283	Used Oil Recycling Grant	1,588	12,780	12,781	-	12,781	1,587
284	Beverage Container	164,782	11,750	8,000	-	8,000	168,532
285	Measure R Sales Tax	1,145,344	450,825	483,067	366,000	849,067	747,102
286	Measure M Sales Tax	(440,063)	510,882	(16,052)	548,000	531,948	(461,129)
340	TDA Article 3	29,217	22,822	-	-	-	52,039
361	Ford Park Sports Complex	324,261	140,500	140,000	-	140,000	324,761
510	Water Fund	953,802	1,216,519	1,863,653	-	1,863,653	306,668
520	Golf Course	(122,512)	259,000	263,950	-	263,950	(127,462)
819	Other Post Retirement Benefits	175,140	885,701	885,700	-	885,700	175,141
830	Asset Seizure	337,698	54,000	430,000	-	430,000	(38,302)
935	Low & Mod Income Housing Asset Fund	754,515	247,860	-	-	-	1,002,375
<b>Total City</b>		<b>23,390,269</b>	<b>43,434,165</b>	<b>43,738,824</b>	<b>2,610,187</b>	<b>46,349,011</b>	<b>20,475,423</b>
900	CDC Capital Projects	(1,813,485)	3,890,560	2,790,261	-	2,790,261	(713,186)
901	Project Area #1	(2,551,101)	-	-	-	-	(2,551,101)
903	CDC Special Fund-Area #1	17,043,852	-	-	-	-	17,043,852
930	CDC Central City Capital Proj	(39,875,188)	-	-	-	-	(39,875,188)
931	Central City Project Area	(10,679,264)	-	-	-	-	(10,679,264)
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	(16,293,861)	-	-	-	-	(16,293,861)
<b>Total Successor Agency</b>		<b>(49,504,785)</b>	<b>3,890,560</b>	<b>2,790,261</b>	<b>-</b>	<b>2,790,261</b>	<b>(48,404,486)</b>
<b>Total City and Successor Agency</b>		<b>(26,114,516)</b>	<b>47,324,725</b>	<b>46,529,085</b>	<b>2,610,187</b>	<b>49,139,272</b>	<b>(27,929,063)</b>

# City of Bell Gardens

## Expenditures Summary by Fund (Including CIP's)

Fund No.	Fund Name	FY 2018-19 Actual Expenditures	FY 2019-20 Adopted Budget	FY 2019-20 Estimated Expenditures	FY 2020-21 Adopted Budget
110	General Fund	31,208,003	31,716,425	31,859,998	30,819,862
115	General Fund Capital Projects	303,350	7,106,000	-	712,000
116	Officer Traffic Safety (OTS)	75,732	128,856	129,690	80,000
151	Public Safety Augmentation	260,360	258,596	207,858	251,190
152	SLESF	100,000	101,500	101,500	124,186
154	ABC Grant	28,828	31,500	32,118	28,000
210	Gas Tax	1,628,928	1,865,222	1,529,669	1,753,724
211	SB1 Transportation	-	756,087	756,087	649,284
240	Residential Waste Management	2,851,619	2,992,408	3,014,440	3,124,252
250	Industrial Waste Management	301,482	292,505	265,763	221,652
260	CDBG	-	708,288	15,850	1,191,612
280	Proposition A Sales Tax	734,957	1,344,118	1,151,119	1,394,503
281	Proposition C Sales Tax	953,071	853,587	296,461	894,747
282	Air Quality Improvement	118,357	137,300	258,600	118,900
283	Used Oil Recycling Grant	11,744	12,964	11,873	12,781
284	Beverage Container Recycling	11,108	10,000	10,000	8,000
285	Measure R Sales Tax	177,595	505,220	136,122	849,067
286	Measure M Sales Tax	1,003,249	548,000	1,054,760	531,948
340	TDA	8,491	59,000	-	-
361	Anson Ford Park	164,741	290,200	302,900	140,000
510	Water	2,060,895	1,814,501	2,199,447	1,863,653
520	Golf Course	293,272	274,978	221,542	263,950
819	Retiree Benefits	747,641	820,471	777,116	885,700
830	Asset Seizure & Forfeiture	272,216	423,000	342,033	430,000
900	RDA Capital Projects Area 1	263,208	140,000	265,000	2,790,261
901	RDA Tax Increment Area1	650,134	723,408	723,408	-
930	RDA Capital Projects Central Area	389,844	125,000	-	-
931	RDA Tax Increment Central	1,775,997	1,802,664	1,799,414	-
934	Successor to RDA Mkt place Note	1,445	-	-	-
935	Low Mod Income Housing Asset	8,000	-	-	-
		<b>46,404,267</b>	<b>55,841,798</b>	<b>47,462,768</b>	<b>49,139,272</b>

# City of Bell Gardens

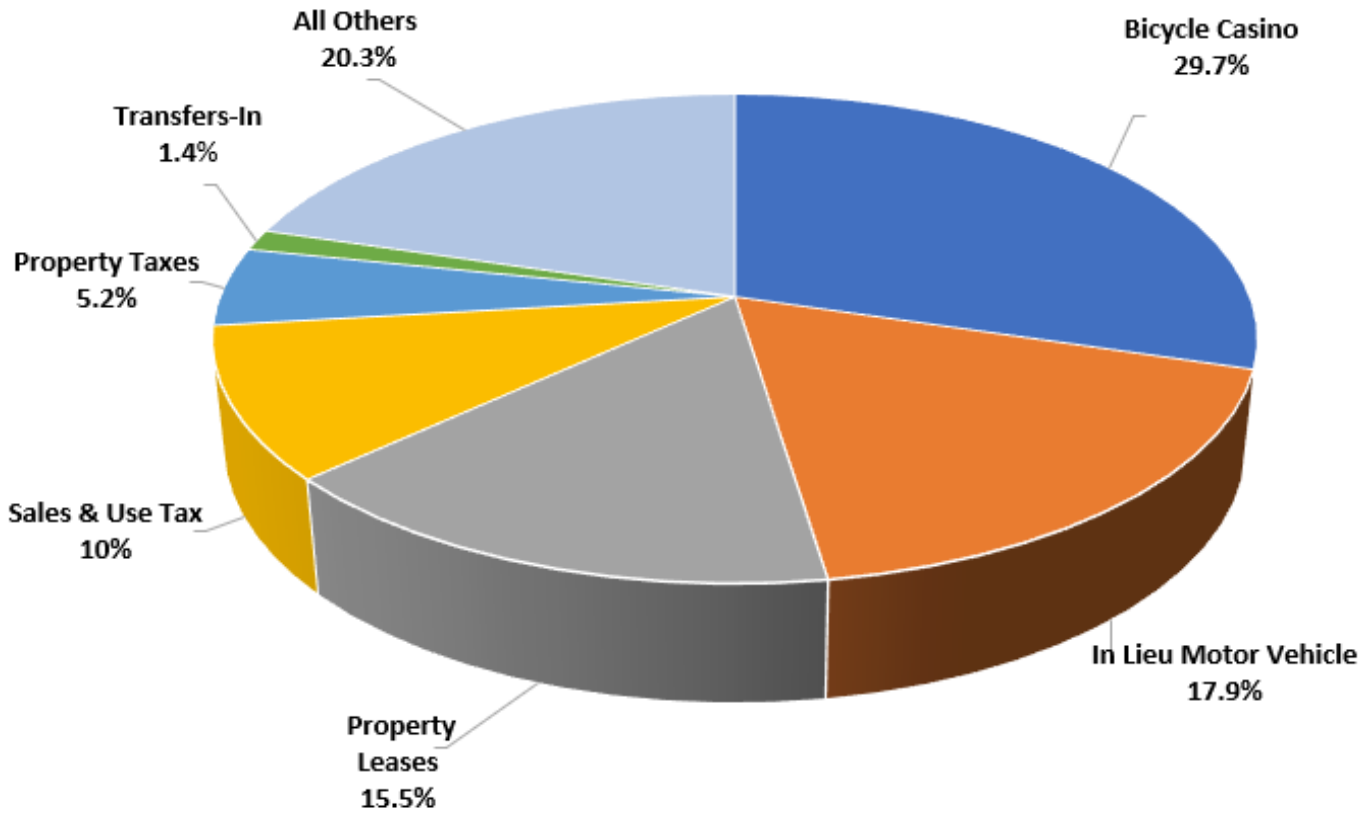
## Revenues Summary by Fund

Fund No.	Fund Name	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Projected	FY 2020-21 Adopted
110	General Fund	32,376,115	31,756,110	28,561,471	28,121,571
111	General Fund Contingency	200,000	200,000	200,000	200,000
112	General Debt Service Fund	1,356	-	-	-
115	General Fund Capital Projects	1,142,429	7,992,954	1,081,574	1,822,000
116	Officer Traffic Safety (OTS)	74,979	128,856	80,000	80,000
151	Public Safety Augmentation	251,295	259,596	265,515	251,190
152	SLESF	151,922	101,500	160,502	101,500
153	COPS Grant	77,986	-	750	2,310
154	ABC Grant	18,721	31,500	77,000	28,000
180,181,					
182	Capital Replacement Fund	335,262	336,538	335,124	528
210	Gas Tax	1,666,772	1,885,730	1,036,537	1,748,196
211	SB1 Transportation	-	756,087	840,226	738,545
240	Residential Waste Management	2,785,340	3,130,902	2,855,890	3,287,412
250	Industrial Waste Management	201,726	210,600	202,874	217,000
260	CDBG	586,360	708,288	586,057	1,039,600
280	Proposition A Sales Tax	867,953	940,000	940,125	1,298,636
281	Proposition C Sales Tax	815,976	798,315	765,984	631,038
282	Air Quality Improvement	58,148	55,500	54,800	54,000
283	Used Oil Recycling Grant	11,875	12,000	12,000	12,780
284	Beverage Container Recycling	13,533	13,250	13,750	11,750
285	Measure R Sales Tax	545,331	546,794	546,794	450,825
286	Measure M Sales Tax	610,418	620,967	598,964	510,882
340	TDA	8,491	31,215	29,217	22,822
361	Anson Ford Park	326,948	293,200	344,553	140,500
510	Water	1,218,102	1,243,019	1,199,971	1,216,519
520	Golf Course	234,538	274,977	98,949	259,000
819	Retiree Benefits	744,664	820,471	805,931	885,701
830	Asset Seizure & Forfeiture	240,283	111,500	153,966	54,000
900	Project Area #1-CP Fund	305,157	-	-	3,890,560
901	RDA Tax Increment Area1	7,778	-	-	-
903	Successor to RDA Special Fund-Area 1	3,210,590	-	-	-
930	CDC Cap. Project Central City Fund	180,000	-	-	-
931	RDA Tax Increment Central Area	12,036	-	-	-
934	CC Marketplace	19,453	-	-	-
935	Low Mod Housing	115,061	121,003	102,628	247,860
		<b>49,416,598</b>	<b>53,380,872</b>	<b>41,951,152</b>	<b>47,324,725</b>



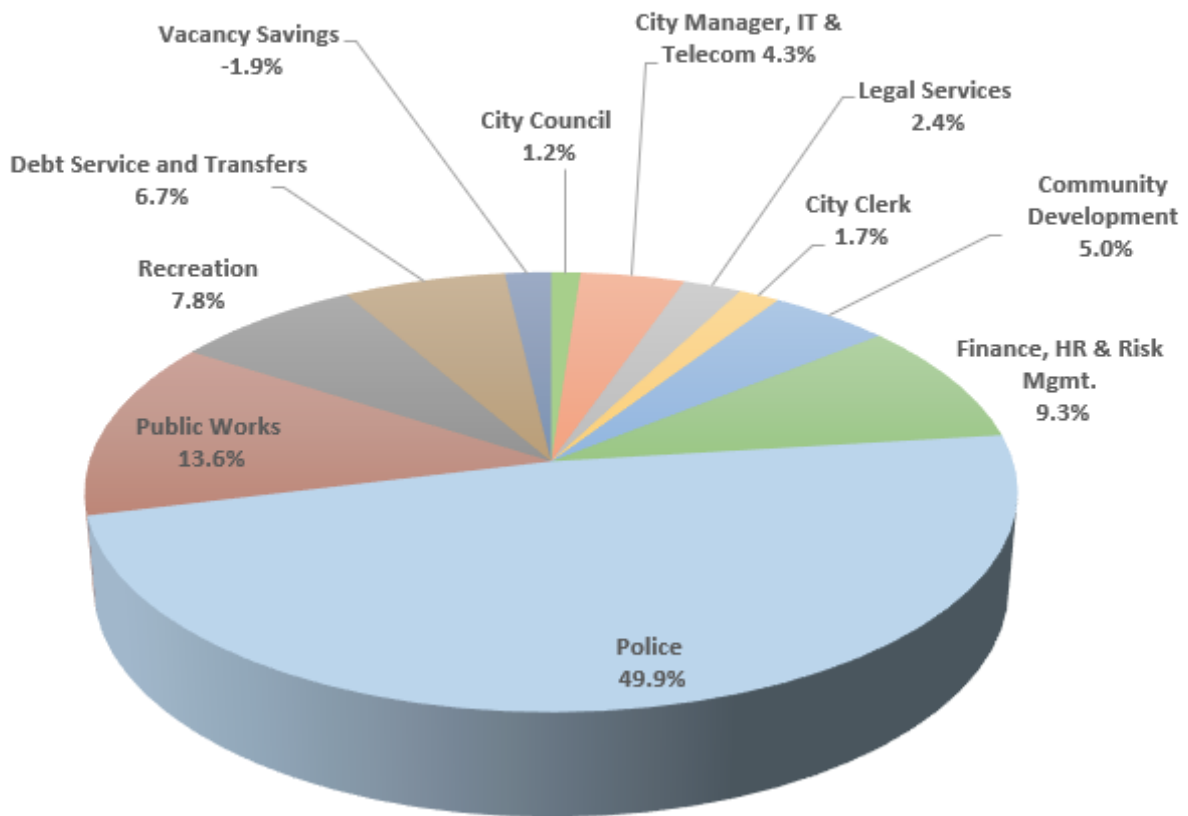
# City of Bell Gardens

## FY 2020-21 General Fund Revenue



# City of Bell Gardens

## FY 2020-21 General Fund Expenditure



# City of Bell Gardens



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# City of Bell Gardens

## REVENUE

## Revenue Descriptions

### General Fund

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

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

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

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

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

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

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

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

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

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

**CARES Act** - Federal aid Coronavirus Relief funds allocated to cities to be used toward homelessness, public health, public safety, and other services to combat COVID-19 pandemic.

**COPS Hiring Program Grant** - Federal grant awarded for 3 Officers at 47% Salaries & Benefits reimbursable up to \$375,000 for three years.

# City of Bell Gardens

## REVENUE

### Revenue Descriptions (continued)

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

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

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

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

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

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

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

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

# City of Bell Gardens

## REVENUE

### Revenue Descriptions (continued)

#### Special Revenue Funds

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

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

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

**SB1-Transportation** - This fund accounts for the Traffic Congestion Relief Fund (TCRF) and the SB1 Transportation which is the road repair and accountability act of 2017 (SB1 Beall) provides for allocations of various funds to state and local agencies for transportation purposes. TCRF funds can only be spend on street where vehicles drive on, slurry seal, patch, and street construction.

**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.

**Measure R** - Derived from 15% of the county-wide 1/2 cent Measure R sales tax which is distributed to the jurisdictions within Los Angeles County based on a per capita basis and must be used exclusively for transportation purposes.

# City of Bell Gardens

## REVENUE

### Revenue Descriptions (continued)

**Measure M**– Derived from the 17% of the county-wide 1/2 cent Measure M sales tax which is distributed to the jurisdictions with Los Angeles County based on a per capita basis and must be used exclusively for transportation purposes.

**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.

**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.

**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.

**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.

**OTS**– Office of Traffic Safety (OTS) is a federal grant created to prevent serious injury and death resulting from motor vehicle crashes so that all roadway users arrive at their destination safely. Yearly, the Police Department apply for this grant and the funds are used to support overtime salaries for conducting proactive traffic enforcement.

# City of Bell Gardens

## REVENUE

### Revenue Descriptions (continued)

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

#### **Enterprise Funds**

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

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

#### **Capital Projects**

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

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

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

#### **Debt Service**

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

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

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

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



# City of Bell Gardens

## REVENUE

### Revenue Descriptions (continued)

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

# City of Bell Gardens

## *Revenue Summary Fiscal Year 2020-21*

Object No.	Account Description	2018-19 Actual	2019-20 Adopted	2019-20 Projected	2020-21 Adopted
<b>General Fund (110)</b>					
3100-					
3120	Property Taxes	1,050,727	1,167,040	1,167,326	1,190,443
3127	Post ABx126 Pass Through	143,296	145,000	209,741	220,000
3130	Prior Year Taxes	-1,158	500	-	500
3210	Sales & Use Tax	3,293,906	3,006,000	2,845,000	2,784,000
3211	Add-on Sales Tax (.75%)	-	-	-	500,000
3220	Transient Occupancy Tax	751,886	745,000	577,000	475,000
3240	Real Property Transfer Tax	42,307	55,000	53,844	55,000
3250	Business License Fees	269,091	285,000	262,040	190,000
3252	Bicycle Club Fees	14,329,820	14,280,000	11,150,000	8,348,000
3310	Motor Vehicle In-Lieu	4,582,970	4,762,590	4,935,595	5,045,726
3370	Homeowners Exemption	6,030	6,500	5,804	6,000
3410	Building Permits	261,231	195,000	192,078	195,000
3411	PW Encroachment Permit Fees	34,692	40,000	55,000	38,000
3413	Fee study Adjustments	-	-	-	250,000
3420	Animal Licenses	78,653	78,000	78,000	78,000
3440	Other Licenses & Permits	450	500	500	500
3441	Industrial Waste Permits	47,391	46,000	45,093	46,000
3510	Parking Violations (DMV)	86,174	82,000	90,000	90,000
3520	Parking and other Violations	188,937	145,000	189,000	190,000
3521	Court Paid Citations	102,221	85,000	75,000	75,000
3525	Administrative Fines	-	500	600	500
3610	Interest Income	283,593	230,000	230,000	120,000
3620	Utility Franchises	287,831	290,000	290,000	280,000
3625	Waste Hauler Franchise Fees-Resident	167,121	187,000	199,532	210,941
3626	Waste Hauler Franchise Fees-Commercial	134,484	140,400	134,600	144,782
3630	Cable TV Franchises	118,348	122,000	127,464	116,000
3635	Towing Services Franchise	82,980	61,500	65,000	72,000
3640	Rent & Concessions	34,603	48,000	10,017	5,000
3641	Parking Lot Rental	2,431,738	2,648,220	2,648,220	2,648,223
3642	Hotel and Marketplace Ground Leases	1,662,570	1,664,475	1,664,475	1,664,475
3643	Lease Revenue- TL	13,041	11,811	14,653	19,713
3644	Special Events Revenue	14,856	15,000	-	15,000
3647	APLP Repayments	21,447	25,000	23,254	21,000
3652	Gain or Loss on Investments	-31,600	-	-	-
3710	Recreation Fees (Kreative Kids)	14,465	12,500	6,230	-
3715	Bus Pass Sales	6,734	7,400	5,001	5,000
3718	Trips	5,719	6,732	4,056	-
3720	Planning & Zoning Fees	28,387	28,307	19,775	25,000

# City of Bell Gardens

## *Revenue Summary (Continued)* *Fiscal Year 2020-21*

Object No.	Account Description	2018-19 Actual	2019-20 Adopted	2019-20 Projected	2020-21 Adopted
<b>General Fund (110) continued</b>					
3721	Leagues	18,630	17,825	16,935	5,000
3722	Special Programs	40,005	26,471	9,904	-
3730	Police Service Fees	27,833	27,463	44,458	35,000
3731	False Alarm Fees	33,110	27,519	24,044	27,500
3732	Card Club Application Fees	55,090	59,798	44,510	60,000
3734	Point Holder Fees	5,000	4,000	4,000	4,000
3740	Trash Removal	5,391	5,136	2,078	5,000
3760	Library Maintenance	20,815	20,815	20,815	20,815
3770	City Clerk Fees	52,035	43,000	30,000	43,000
3771	Classes	52,584	47,519	33,600	5,000
3810	Other Revenue	63,357	48,000	76,000	758,000
3817	Donations-Park Dept	500	-	-	-
3818	JPIA Ins. Reimbursement	85,718	90,000	150,000	90,000
3819	Loan Repayments	418,170	-	-	819,439
3820	Refunds & Reimbursements	4,069	10,000	12,006	7,000
3821	Post Reimbursements	16,843	11,500	35,000	30,000
3822	SB 90 Reimbursement	29,102	15,000	13,493	15,000
3823	Bus Shelter	9,360	12,480	12,480	12,480
3824	Overtime Reimbursement	-	-	55,000	55,000
3825	COPS Hiring Grant	141,055	-	-	208,000
3826	Measure H –OT Reimbursement	108,040	20,000	20,966	36,000
3830	P.D. Impound	163,260	146,105	135,980	140,000
3900	Operating Transfers In	481,208	500,504	396,304	395,534
3829	Food Program-Reimbursement	-	-	50,000	225,000
	<b>Total General Fund</b>	<b><u>32,376,116</u></b>	<b><u>31,756,110</u></b>	<b><u>28,561,471</u></b>	<b><u>28,121,571</u></b>
<b>General Fund Contingency (111)</b>					
3900	Operating Transfers In	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	<b>Total General Fund Contingency</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
<b>General Debt Service Fund (112)</b>					
3613	Interest-cash with Fiscal Agent	<u>1,356</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>Total General Debt Service Fund (112)</b>	<b><u>1,356</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>Grant Fund Capital Projects (115)</b>					
3374	Reimbursable Grants-Federal	568,399	7,642,954	-	200,000
3376	Reimbursable Grants-Non Federal	574,030	-	771,574	600,000
3377	LACO Parks-Measure A	-	-	-	712,000
3404	Measure W	-	350,000	310,000	310,000
	<b>Total General Fund Capital Projects Fund</b>	<b><u>1,142,429</u></b>	<b><u>7,992,954</u></b>	<b><u>1,081,574</u></b>	<b><u>1,822,000</u></b>

# City of Bell Gardens

## *Revenue Summary (Continued)* *Fiscal Year 2020-21*

Object No.	Account Description	2018-19 Actual	2019-20 Adopted	2019-20 Projected	2020-21 Adopted
<b>Officer of Traffic Safety Fund (116)</b>					
3374	Reimbursable Grants-Fed	74,979	128,856	80,000	80,000
	<b>Total Officer of Traffic Safety Fund</b>	<u>74,979</u>	<u>128,856</u>	<u>80,000</u>	<u>80,000</u>
<b>Public Safety Augmentation (151)</b>					
3610	Interest Income	1,464	1,500	1,793	1,500
3802	Inmate Revenue	1,358	1,500	1,500	1,500
3850	PSAF (State) 5% Sales Tax	112,466	123,114	122,572	114,004
3853	Correction	8,662	12,500	12,500	10,000
3900	Operating Transfers In	127,345	120,982	127,150	124,186
	<b>Total Public Safety Augmentation Fund</b>	<u>251,295</u>	<u>259,596</u>	<u>265,515</u>	<u>251,190</u>
<b>State COPS-SLESF Fund (152)</b>					
3610	Interest Income	3,175	1,500	4,554	1,500
3850	Grant Revenue	148,747	100,000	155,948	100,000
	<b>Total State COPS-SLESF Fund</b>	<u>151,922</u>	<u>101,500</u>	<u>160,502</u>	<u>101,500</u>
<b>COPS Grant –2010 Fund (153)</b>					
3610	Interest Income	517	-	750	2,310
3900	Operating Transfers In	77,469	-	-	-
	<b>Total COPS-2010 Fund</b>	<u>77,986</u>	<u>-</u>	<u>750</u>	<u>2,310</u>
<b>ABC Grant Fund (154)</b>					
3610	Interest Income	83	-	-	-
3850	ABC Grant Revenue	18,638	31,500	77,000	28,000
	<b>Total ABC Grant Fund</b>	<u>18,721</u>	<u>31,500</u>	<u>77,000</u>	<u>28,000</u>
<b>Vehicle Replacement Fund - Police (180)</b>					
3610	Interest Income	692	500	560	500
	<b>Total Vehicle Replacement Fund-Police</b>	<u>692</u>	<u>500</u>	<u>560</u>	<u>500</u>
<b>Capital Replacement Fund (181)</b>					
3819	Operating Transfers In	334,536	336,010	334,536	-
	<b>Total Capital Replacement Fund</b>	<u>334,536</u>	<u>336,010</u>	<u>334,536</u>	<u>-</u>
<b>Vehicle Replacement Fund-PW (182)</b>					
3610	Interest Income	34	28	28	28
	<b>Total Vehicle Replacement Fund-PW</b>	<u>34</u>	<u>28</u>	<u>28</u>	<u>28</u>

# City of Bell Gardens

## *Revenue Summary (Continued)* *Fiscal Year 2020-21*

Object No.	Account Description	2018-19 Actual	2019-20 Adopted	2019-20 Projected	2020-21 Adopted
<b>Gas Tax Fund (210)</b>					
3305	Sec 2105 Apportionment	236,205	239,093	239,115	1,009,651
3306	Special Improvements (2106)	145,660	145,967	145,980	-
3307	State Gas Tax (2107)	297,053	312,274	312,303	-
3308	HUTA-Section 2107.5	6,000	6,000	6,000	-
3342	HUTA-Section 2103 (Prop 42 Replacement)	143,822	370,791	333,139	-
3343	SB1 Loan Repayments (Transportation )	48,549	-	-	-
3344	RM&RA- Section 2031	789,478	-	-	-
3610	Interest Income	5	-	-	-
3900	Operating Transfer in	-	811,605	-	738,545
	<b>Total Gas Tax Fund</b>	<b>1,666,772</b>	<b>1,885,730</b>	<b>1,036,537</b>	<b>1,748,196</b>
<b>SB-1Transportation Fund (211)</b>					
3343	SB 1 Loan Repayments (Transportation)	-	48,549	48,549	-
3344	RM&RA-Section 2032	-	707,538	791,677	738,545
	<b>Total Residential Waste Fund</b>	<b>-</b>	<b>756,087</b>	<b>840,226</b>	<b>738,545</b>
<b>Residential Waste Fund (240)</b>					
3390	Waste Hauler Tonnage Fees	2,534,658	2,850,448	2,556,593	2,971,000
3625	Waste Hauler Franchise Fees	250,682	280,454	299,297	316,412
	<b>Total Residential Waste Fund</b>	<b>2,785,340</b>	<b>3,130,902</b>	<b>2,855,890</b>	<b>3,287,412</b>
<b>Waste Management Fund (250)</b>					
3610	Interest Income	-	-	1,000	-
3625	Waste Hauler Franchise Fees	201,726	210,600	201,874	217,000
	<b>Total Waste Management Fund</b>	<b>201,726</b>	<b>210,600</b>	<b>202,874</b>	<b>217,000</b>
<b>CDBG Fund (260)</b>					
3381	CDBG	-	708,288	-	665,600
3382	Sec 108 Loan Proceeds	586,360	-	586,057	-
3403	CDBG COVID-19	-	-	-	374,000
	<b>Total CDBG Fund</b>	<b>586,360</b>	<b>708,288</b>	<b>586,057</b>	<b>1,039,600</b>
<b>Prop "A" Sales Tax Fund (280)</b>					
3211	Prop A - Sales Tax	859,739	870,000	870,000	769,889
3315	National Transit Database Reporting	-	62,000	63,125	49,600
3610	Interest Income	8,214	8,000	7,000	-
3900	Operating Transfer In	-	-	-	479,147
	<b>Total Prop "A" Sales Tax Fund</b>	<b>867,953</b>	<b>940,000</b>	<b>940,125</b>	<b>1,298,636</b>

# City of Bell Gardens

## *Revenue Summary (Continued)* *Fiscal Year 2020-21*

Object No.	Account Description	2018-19 Actual	2019-20 Adopted	2019-20 Projected	2020-21 Adopted
<b>Prop "C" Sales Tax Fund (281)</b>					
3211	Prop C-Sales Tax	713,129	722,315	722,315	601,038
3610	Interest Income	12,544	8,000	7,000	-
3713	DART Fares	15,473	21,000	3,623	10,000
3714	Trolley Fares	40,636	47,000	33,046	20,000
3810	PCA Reimbursements	34,194	-	-	-
	<b>Total Prop "C" Sales Tax Funds</b>	<b>815,976</b>	<b>798,315</b>	<b>765,984</b>	<b>631,038</b>
<b>Air Quality Improvement Fund (282)</b>					
3312	AB 2766 Fees	55,840	54,000	53,000	54,000
3610	Interest Income	2,308	1,500	1,800	-
	<b>Total Air Quality Improvement Fund</b>	<b>58,148</b>	<b>55,500</b>	<b>54,800</b>	<b>54,000</b>
<b>Used Oil Recycling Grant Fund (283)</b>					
3820	Used Oil Grant	11,875	12,000	12,000	12,780
	<b>Total Used Oil Recycling Grant Fund</b>	<b>11,875</b>	<b>12,000</b>	<b>12,000</b>	<b>12,780</b>
<b>Beverage Container Grant Fund (284)</b>					
3610	Interest Income	2,585	1,500	2,000	-
3820	Beverage Container Grant	10,948	11,750	11,750	11,750
	<b>Total Beverage Container Grant Fund</b>	<b>13,533</b>	<b>13,250</b>	<b>13,750</b>	<b>11,750</b>
<b>Measure R Sales Tax Fund (285)</b>					
3211	Measure R Sales Tax	535,001	541,794	541,794	450,825
3610	Interest Income	10,330	5,000	5,000	-
	<b>Total Measure R Sales Tax Fund</b>	<b>545,331</b>	<b>546,794</b>	<b>546,794</b>	<b>450,825</b>
<b>Measure M Sales Tax Fund (286)</b>					
3211	Measure M Sales Tax	602,673	613,967	590,964	510,882
3610	Interest Income	7,745	7,000	8,000	-
	<b>Total Measure M Sales Tax Fund</b>	<b>610,418</b>	<b>620,967</b>	<b>598,964</b>	<b>510,882</b>
<b>TDA Article 3 Fund (340)</b>					
3393	SB 821-Pedestrian	8,400	31,065	29,037	22,822
3610	Interest Income	91	150	180	-
	<b>Total TDA Article 3 Fund</b>	<b>8,491</b>	<b>31,215</b>	<b>29,217</b>	<b>22,822</b>

# City of Bell Gardens

## Revenue Summary (Continued) Fiscal Year 2020-21

Object No.	Account Description	2018-19 Actual	2019-20 Adopted	2019-20 Projected	2020-21 Adopted
<b>Ford Park Capital Improvement Fund (361)</b>					
3400	Program Income	13,200	13,200	13,200	4,800
3640	Rent & Concessions	204,498	170,000	189,000	33,500
3721	Leagues	109,250	110,000	142,353	10,000
3900	Transfer from General fund	-	-	-	92,200
	<b>Total Ford Park Fields Fund</b>	<b><u>326,948</u></b>	<b><u>293,200</u></b>	<b><u>344,553</u></b>	<b><u>140,500</u></b>
<b>Water Fund (510)</b>					
3613	Interest Cash with Fiscal Agent	1,285	3,000	3,000	3,000
3645	Lease of Water Rights	146,250	146,500	150,000	120,000
3780	Water Sales	1,057,048	1,080,000	1,033,452	1,080,000
3810	Other Revenue	13,519	13,519	13,519	13,519
	<b>Total Water Fund</b>	<b><u>1,218,102</u></b>	<b><u>1,243,019</u></b>	<b><u>1,199,971</u></b>	<b><u>1,216,519</u></b>
<b>Golf Course Fund (520)</b>					
3640	Rent & Concessions	4,636	8,000	8,000	8,000
3717	Green Fees	87,988	105,000	87,816	105,000
3721	Leagues	2,275	4,000	1,455	4,000
3810	Other Revenue	2,698	2,000	1,678	2,000
3900	General Fund Subsidy	136,941	155,977	-	140,000
	<b>Total Golf Course Fund (520)</b>	<b><u>234,538</u></b>	<b><u>274,977</u></b>	<b><u>98,949</u></b>	<b><u>259,000</u></b>
<b>Retiree Benefits Fund (819)</b>					
3820	Refunds & Reimbursements	66,073	68,252	53,712	73,900
3900	General Fund Subsidy	678,591	752,219	752,219	811,801
	<b>Total Retiree Benefits Fund</b>	<b><u>744,664</u></b>	<b><u>820,471</u></b>	<b><u>805,931</u></b>	<b><u>885,701</u></b>
<b>Asset Seizure &amp; Forfeiture Fund (830)</b>					
3610	Interest Income	9,826	7,500	8,000	4,000
3813		3,403	-	-	-
3818	JPIA Insurance Reimbursement	23,966	-	23,966	-
3811	Asset Forfeitures	203,088	104,000	122,000	50,000
	<b>Total Asset Seizure &amp; Forfeiture Fund (830)</b>	<b><u>240,283</u></b>	<b><u>111,500</u></b>	<b><u>153,966</u></b>	<b><u>54,000</u></b>
<b>CDC Project Area #1 CP Fund (900)</b>					
3122		-	-	-	3,823,156
3610		45,449	-	-	20,000
3611		6,242	-	-	-
3890	Interest Income	253,466	-	-	47,404
	<b>Total CDC Project Area #1 CP Fund (900)</b>	<b><u>305,157</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>3,890,560</u></b>

# City of Bell Gardens

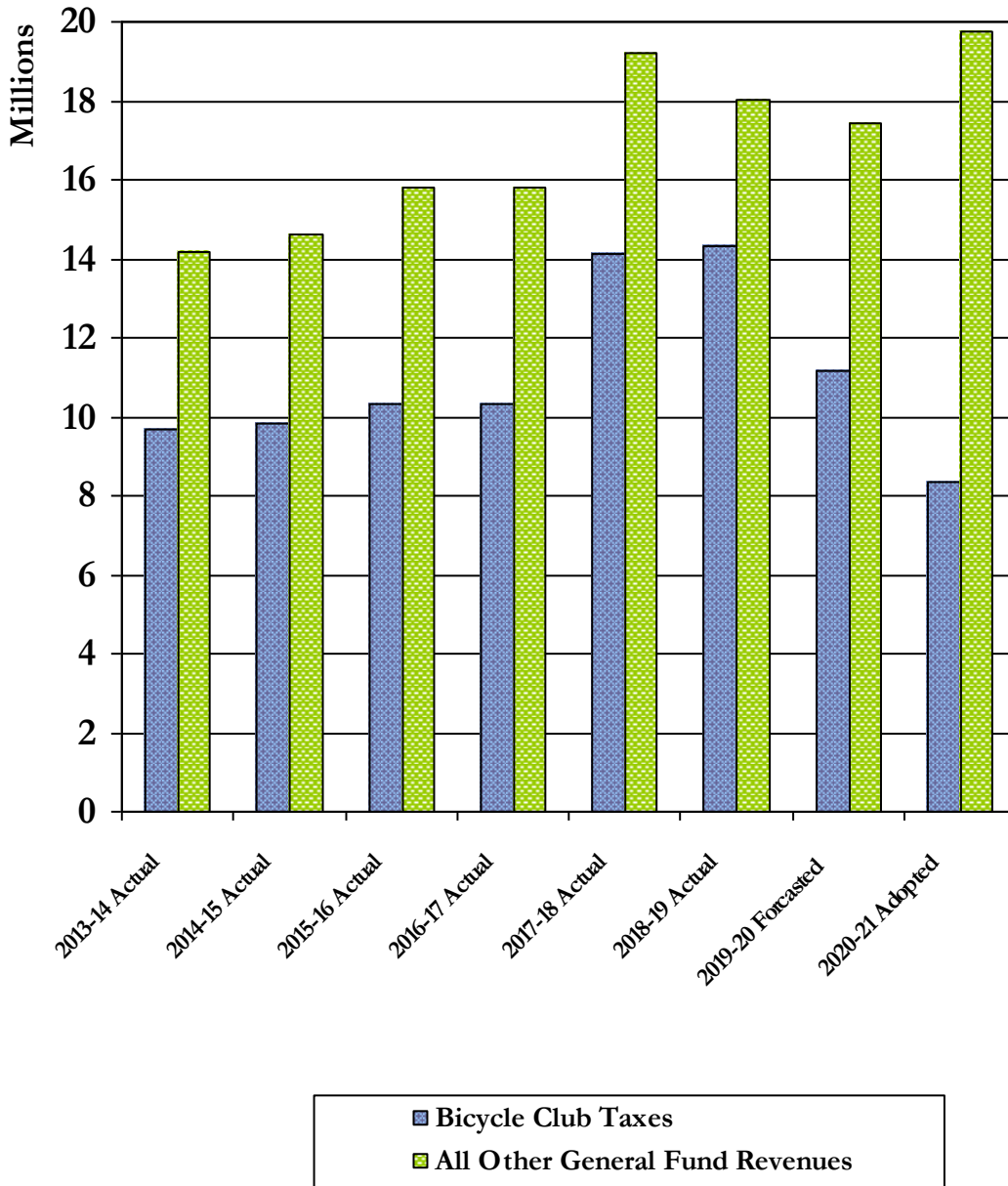
## *Revenue Summary (Continued)* *Fiscal Year 2020-21*

Object No.	Account Description	2018-19 Actual	2019-20 Adopted	2019-20 Projected	2020-21 Adopted
<b>CDC Project Area #1 DS Fund (901)</b>					
3613	Abx 1-26 Payments-RPTIF	7,778	-	-	-
	<b>Total CDC Project Area #1 DS Fund (901)</b>	<b>7,778</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CDC Special Fund– Area #1 Fund (903)</b>					
3122	Abx 1-26 Payments-RPTIF	3,210,590	-	-	-
	<b>Total CDC Special Fund– Area #1 Fund (903)</b>	<b>3,210,590</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CDC Cap. Proj. Central City Fund (930)</b>					
3610	Interest Income	180,000	-	-	-
	<b>Total CDC Cap. Proj. Central City Fund (930)</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	12,036	-	-	-
	<b>Total Debt Srv-Central City Fund (931)</b>	<b>12,036</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CDC Debt Svc-BG Marketplace Fund (934)</b>					
3613	Interest Cash with Fiscal Agent	19,453	-	-	-
	<b>Total CDC Debt Svc-BG Marketplace Fund (934)</b>	<b>19,453</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>City Low Mod Housing Fund (935)</b>					
3610	Interest Income	5,573	2,000	2,000	8,000
3801		326	-	-	-
3819	Loan Repayments	25,528	35,000	17,028	239,860
3900	Operating Transfers In	83,634	84,003	83,600	-
	<b>Total Low Mod Housing Fund (935)</b>	<b>115,061</b>	<b>121,003</b>	<b>102,628</b>	<b>247,860</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 20-21 Objectives**

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

### **Positions**

#### **Full-Time**

1 Executive Assistant to the City Council

#### **Part-Time**

None

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**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 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 358,572	\$ 297,661	\$ 297,068	\$ 304,280
Maintenance & Supply	4,671	10,000	8,000	10,000
Contractual Services	43,513	76,000	38,327	59,500
Capital Outlay	8,922	-	1,000	-
<b>Total</b>	<b><u>\$ 415,678</u></b>	<b><u>\$ 383,661</u></b>	<b><u>\$ 344,395</u></b>	<b><u>\$ 373,780</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 415,678</u></b>	<b><u>\$ 383,661</u></b>	<b><u>\$ 344,395</u></b>	<b><u>\$ 373,780</u></b>

# City of Bell Gardens

**City Council  
110-4110**

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
<b>Personnel Services</b>					
4110-0100	Salaries	150,296	116,508	116,508	116,508
4110-0101	Bilingual Pay	-	2,400	2,400	-
4110-0104	Education Incentive	-	300	300	-
4110-0150	Auto/Cell Allowance	55,508	54,000	54,000	54,000
4110-0200	Overtime	1,286	1,000	1,000	1,000
4110-0300	Retirement-PERS Contribution	21,790	11,994	11,994	11,454
4110-0301	Retirement-PERS UAL	-	6,228	15,949	5,511
4110-0320	Medicare	2,984	2,512	2,512	2,472
4110-0350	Unemployment	-	314	-	314
4110-0400	Health Insurance	121,545	100,199	90,199	100,864
4110-0420	Workers Compensation	5,163	2,206	2,206	3,157
<b>Total</b>	<b>Personnel Services</b>	<b>358,572</b>	<b>297,661</b>	<b>297,068</b>	<b>304,280</b>
<b>Maintenance &amp; Supply</b>					
4110-1010	Office Supplies	2,784	5,000	3,000	5,000
4110-1200	Postage	1,887	5,000	5,000	5,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>4,671</b>	<b>10,000</b>	<b>8,000</b>	<b>10,000</b>
<b>Contractual Services</b>					
4110-2070	General Promotion	7,583	32,000	16,000	28,000
4110-2200	Membership Dues	557	1,500	900	1,500
4110-2210	Conference, Meetings, Travel	3,240	35,000	3,000	30,000
4110-2211	Conference, Meetings, Travel-Aceituno	3,755	-	1,000	-
4110-2213	Conference, Meetings, Travel-Flores	630	-	-	-
4110-2215	Conference, Meetings, Travel-Rodrguez	2,788	-	2,427	-
4110-2216	Conference, Meetings, Travel-Mendoza	1,419	-	-	-
4110-2217	Conference, Meetings, Travel-Pulido	1,069	-	-	-
4110-2218	Conference, Meetings, Travel-Barcena	6,575	-	4,000	-
4110-2219	Conference, Meetings, Travel-Cortez	7,164	-	4,000	-
4110-2220	Conference. Meetings, Travel-Flores L.	8,733	-	7,000	-
4110-2800	Contractual Services	-	7,500	-	-
<b>Total</b>	<b>Contractual Services</b>	<b>43,513</b>	<b>76,000</b>	<b>38,327</b>	<b>59,500</b>
<b>Capital Outlay</b>					
4110-3070	Computer & Printers	8,922	-	1,000	-
<b>Total</b>	<b>Capital Outlay</b>	<b>8,922</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
<b>Total</b>	<b>City Council</b>	<b>415,678</b>	<b>383,661</b>	<b>344,395</b>	<b>373,780</b>

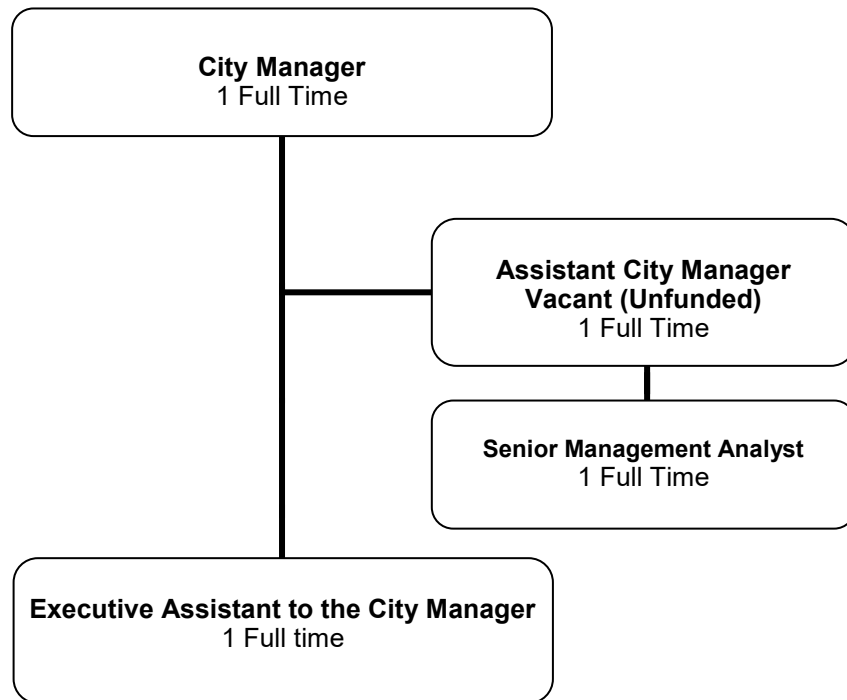
# City of Bell Gardens



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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 20-21 Objectives

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

### Positions

#### Full Time

1 City Manager  
1 Assistant City Manager (Vacant/Unfunded)  
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 2020-21**

**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 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 806,427	\$ 728,036	\$ 638,133	\$ 562,011
Maintenance & Supply	1,430	4,500	5,000	3,500
Contractual Services	135,366	223,200	246,041	235,200
Capital Outlay	141	-	6,500	4,300
<b>Total</b>	<b><u>\$ 943,364</u></b>	<b><u>\$ 956,006</u></b>	<b><u>\$ 895,674</u></b>	<b><u>\$ 805,011</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 943,364</u></b>	<b><u>\$ 956,006</u></b>	<b><u>\$ 895,674</u></b>	<b><u>\$ 805,011</u></b>



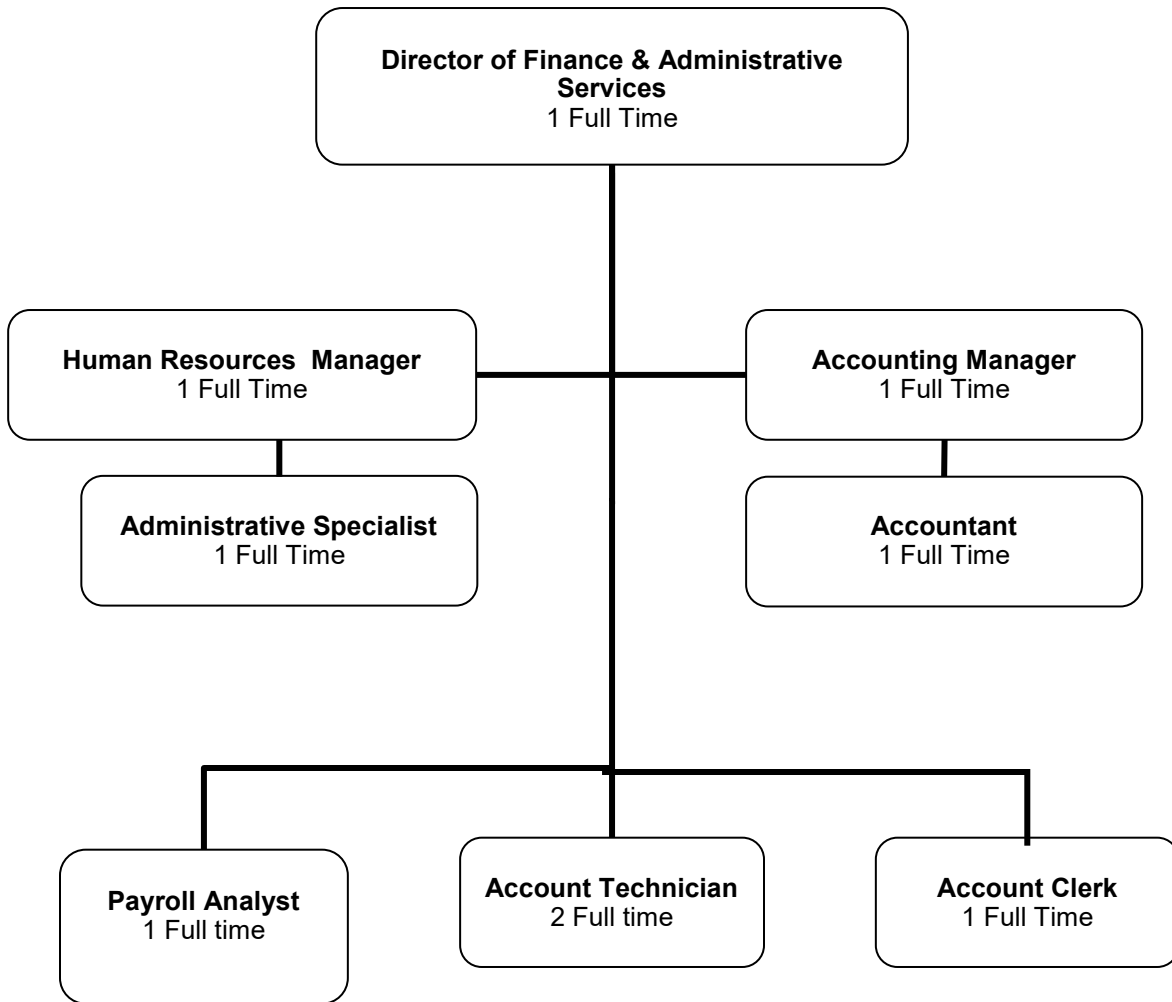
# City of Bell Gardens

**City Manager  
110-4111**

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actuals	Adopted	Estimated	Adopted
Personnel Services					
4111-0100	Salaries	538,817	530,604	440,000	385,164
4111-0101	Bilingual Pay	-	4,800	1,500	2,400
4111-0102	Longevity Pay	-	3,000	-	-
4111-0104	Education Incentive	-	2,400	3,000	8,100
4111-0105	Vacation Buyout	8,401	-	3,315	12,299
4111-0106	Sick Buyout	-	-	-	3,480
4111-0150	Auto/Cell Allowance	15,332	21,600	12,000	10,800
4111-0200	Overtime	-	-	8,000	-
4111-0220	Part Time	-	-	124	-
4111-0300	Retirement	138,948	52,350	37,018	43,146
4111-0301	Retirement-PERS UAL	-	822	69,612	28,507
4111-0320	Medicare	8,189.	5,393	5,393	6,123
4111-0350	Unemployment	-	1,256	-	942
4111-0400	Health Insurance	83,683	96,072	48,162	50,330
4111-0420	Workers Comp.	13,057	10,009	10,009	10,720
<b>Total</b>	<b>Personnel Services</b>	<b>806,427</b>	<b>728,306</b>	<b>638,133</b>	<b>562,011</b>
Maintenance & Supply					
4111-1010	Office Supplies	753	2,500	4,000	2,500
4111-1050	Publications	-	1,000	-	-
4111-1200	Postage	677	1,000	1,000	1,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>1,430</b>	<b>4,500</b>	<b>5,000</b>	<b>3,500</b>
Contractual Services					
4111-2043	Telecommunications	1,151	1,200	1,200	1,200
4111-2070	General Promotion	2,271	24,000	24,000	24,000
4111-2200	Membership & Dues	97,549	100,000	100,000	100,000
4111-2210	Conf., Meetings, Travel	6,227	23,000	7,500	15,000
4111-2710	Training	-	-	341	-
4111-2800	Contractual Services	-	45,000	65,000	95,000
4111-2827	Census Outreach (State Grant)	-	-	30,000	-
4111-2834	City Newsletters	28,168	30,000	18,000	-
<b>Total</b>	<b>Contractual Services</b>	<b>135,366</b>	<b>223,200</b>	<b>246,041</b>	<b>235,200</b>
Capital Outlay					
4111-3050	Furniture & Equipment	141	-	6,500	4,300
<b>Total</b>	<b>Capital Outlay</b>	<b>141</b>	<b>-</b>	<b>6,500</b>	<b>4,300</b>
<b>Total</b>	<b>City Manager</b>	<b>943,364</b>	<b>956,006</b>	<b>895,674</b>	<b>805,011</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 136 full-time and approximately 103 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:

#### **FY 20-21 Objectives**

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

# City of Bell

## **FINANCE AND ADMINISTRATIVE SERVICES**

### **Objectives (continued)**

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

### **Positions:**

#### **Full-Time**

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

#### **Part-Time**

- 1 Administrative Intern

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<b><u>Expenditures</u></b>	<b><u>FY 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 133,271	\$ 301,778	\$ 294,122	\$ 268,658
Maintenance & Supply	1,512	3,200	3,400	2,150
Contractual Services	73,365	141,050	54,406	116,550
Capital Outlay	(361)	-	-	-
<b>Total</b>	<b><u>\$ 207,787</u></b>	<b><u>\$ 446,028</u></b>	<b><u>\$ 348,928</u></b>	<b><u>\$ 387,358</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 207,787</u></b>	<b><u>\$ 446,028</u></b>	<b><u>\$ 348,928</u></b>	<b><u>\$ 387,358</u></b>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
Personnel Services					
4220-0100	Salaries	76,943	167,009	170,000	165,465
4220-0101	Bilingual Pay	-	1,992	1,992	2,988
4220-0104	Education Incentive	-	3,966	3,966	1,974
4220-0105	Vacation Buyout	-	4,497	1,226	1,226
4220-0106	Sick Buyout	-	736	736	1,226
4220-0120	Vacation/Sick Leave Buyout	1,621	-	-	-
4220-0150	Tech Allowance	2,495	6,642	6,642	6,642
4220-0200	Overtime	334	1,000	1,000	1,000
4220-0220	Part-time	14,840	15,000	15,000	15,000
4220-0300	Retirement	16,656	19,480	18,192	17,524
4220-0301	Retirement-PERS UAL	-	27,294	25,903	9,927
4220-0320	Medicare	1,396	2,680	2,680	2,603
4220-0350	Unemployment	-	584	584	584
4220-0400	Health Insurance	16,079	47,697	40,000	37,881
4220-0420	Workers Comp.	2,907	3,201	3,201	4,618
<b>Total</b>	<b>Personnel Services</b>	<b>133,271</b>	<b>301,778</b>	<b>291,122</b>	<b>268,658</b>
Maintenance & Supply					
4220-1010	Office Supplies	609	2,000	1,500	1,500
4220-1050	Publications	682	500	1,200	250
4220-1200	Postage	221	700	700	400
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>1,512</b>	<b>3,200</b>	<b>3,400</b>	<b>2,150</b>
Contractual Services					
4220-2160	Mileage Reimbursement	-	250	6	250
4220-2190	PERS Replacement Benefit	(20,299)	55,000	11,100	30,000
4220-2200	Membership & Dues	150	300	300	300
4220-2210	Conf., Meetings, Travel	496	1,500	1,500	500
4220-2700	Employee Medical Examinations	12,683	13,000	10,000	11,000
4220-2701	Employee Recruitment	26,041	9,500	9,500	7,500
4220-2710	Training	577	1,000	1,000	1,000
4220-2711	Education Reimbursement	5,438	20,000	5,000	18,000
4220-2800	Contractual Services	15,994	8,500	16,000	16,000
4220-2810	Professional Services	24,082	20,000	-	20,000
4220-2841	Operational Warranties & Subs.	8,203	12,000	-	12,000
	<b>Contractual Services</b>	<b>73,365</b>	<b>141,050</b>	<b>54,406</b>	<b>116,550</b>
Capital Outlay					
4220-3050	Furniture	(361)	-	-	-
<b>Total</b>	<b>Capital Outlay</b>	<b>(361)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>Personnel Administration</b>	<b>207,787</b>	<b>446,028</b>	<b>348,928</b>	<b>387,358</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<u><b>Expenditures</b></u>	<u><b>FY 18-19 Actual</b></u>	<u><b>FY 19-20 Adopted</b></u>	<u><b>FY 19-20 Estimated</b></u>	<u><b>FY 20-21 Adopted</b></u>
Personnel Services	\$ 6,887	\$ 18,153	\$ 18,153	\$ 16,209
<b>Total</b>	<u><b>\$ 6,887</b></u>	<u><b>\$ 18,153</b></u>	<u><b>\$ 18,153</b></u>	<u><b>\$ 16,209</b></u>
 <u><b>Funding Source</b></u>				
<b>Gas Tax</b>	<u><b>\$ 6,887</b></u>	<u><b>\$ 18,153</b></u>	<u><b>\$ 18,153</b></u>	<u><b>\$ 16,209</b></u>

# City of Bell Gardens

**FINANCE DEPARTMENT  
Personnel Administration  
210-4220**

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	4,932	11,158	11,158	11,216
4220-0101	Bilingual Pay	-	240	240	300
4220-0104	Education Incentive	-	300	300	180
4220-0105	Vacation Buyout	-	197	197	-
4220-0150	Auto/Cell Allowance	46	270	270	270
4220-0200	Overtime	34	-	-	-
4220-0300	Retirement	764	1,142	1,142	1,040
4220-0301	Retirement-PERS UAL	-	1,216	1,216	82
4220-0320	Medicare	73	176	176	174
4220-0350	Unemployment	-	47	47	47
4220-0400	Health Insurance	894	3,190	3,190	2,583
4220-0420	Workers Comp.	144	217	217	317
<b>Total</b>	<b>Personnel Services</b>	<b>6,887</b>	<b>18,153</b>	<b>18,153</b>	<b>16,209</b>



# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**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 18-19 Actual</b></u>	<u><b>FY 19-20 Adopted</b></u>	<u><b>FY 19-20 Estimated</b></u>	<u><b>FY 20-21 Adopted</b></u>
Personnel Services	\$ -	\$ 3,802	\$ 3,693	\$ 2,840
<b>Total</b>	<u><b>\$ -</b></u>	<u><b>\$ 3,802</b></u>	<u><b>\$ 3,693</b></u>	<u><b>\$ 2,840</b></u>
<b>Prop. A Sales Tax</b>	<u><b>\$ -</b></u>	<u><b>\$ 3,802</b></u>	<u><b>\$ 3,693</b></u>	<u><b>\$ 2,840</b></u>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Financial Services					
4220-0100	Salaries	-	2,049	2,049	1,951
4220-0101	Bilingual Pay	-	-	-	24
4220-0104	Education Incentive	-	48	48	-
4220-0105	Vacation Buyout	-	79	79	-
4220-0150	Auto/Cell Allowance	-	108	108	108
4220-0300	Retirement	-	276	276	207
4220-0301	Retirement-PER UAL	-	476	367	12
4220-0320	Medicare	-	33	33	30
4220-0350	Unemployment	-	6	6	6
4220-0400	Health Insurance	-	688	688	448
4220-0420	Workers Comp.	-	39	39	54
<b>Total</b>	<b>Personnel Services</b>	<u>-</u>	<u>3,802</u>	<u>3,693</u>	<u>2,840</u>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**FINANCE & ADMINISTRATIVE SERVICES**

**Division: Personnel Admin.  
 Fund Name: Water SYSTEM  
 Fund – 510  
 Division No. 4220**

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<b><u>Expenditures</u></b>	<b><u>FY 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ -	\$ 23,334	\$ 22,687	\$ 18,755
<b>Total</b>	<b><u>\$ -</u></b>	<b><u>\$ 23,334</u></b>	<b><u>\$ 22,687</u></b>	<b><u>\$ 18,755</u></b>
 <b><u>Funding Source</u></b>				
Measure “R”	<b><u>\$ -</u></b>	<b><u>\$ 23,334</u></b>	<b><u>\$ 22,687</u></b>	<b><u>\$ 18,755</u></b>

# City of Bell Gardens

**FINANCE DEPARTMENT**  
**Personnel Administration**  
**510-4220**

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	-	13,262	13,262	12,925
4220-0101	Bilingual Pay	-	120	120	240
4220-0104	Education Incentive	-	330	330	90
4220-0105	Vacation Buyout	-	394	-	-
4220-0150	Auto/Cell Allowance	-	540	540	540
4220-0300	Retirement	-	1,608	1,608	1,297
4220-0301	Retirement-PERS UAL	-	2,391	2,138	86
4220-0320	Medicare	-	212	212	200
4220-0350	Unemployment	-	47	47	47
4220-0400	Health Insurance	-	4,176	4,176	2,973
4220-0420	Workers Compensation	-	254	254	357
<b>Total</b>	<b>Financial Services</b>	-	<b>23,334</b>	<b>22,687</b>	<b>18,755</b>

# City of Bell Gardens

## FINANCE AND ADMINISTRATIVE SERVICES

**Division: Retiree Medical Benefits**

### **Purpose and Objectives**

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

### **Positions:**

**Full-Time**  
None

**Part-Time**  
None

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**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 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 747,641	\$ 820,471	\$ 777,116	\$ 885,700
<b>Total</b>	<b><u>\$ 747,641</u></b>	<b><u>\$ 820,471</u></b>	<b><u>\$ 777,116</u></b>	<b><u>\$ 885,700</u></b>
 <b><u>Funding Source</u></b>				
Retiree Benefits	<b><u>\$ 747,641</u></b>	<b><u>\$ 820,471</u></b>	<b><u>\$ 777,116</u></b>	<b><u>\$ 885,700</u></b>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	4220-0400 Health Insurance	747,641	820,471	777,116	885,700
<b>Total</b>	<b>Personnel Services</b>	<b>747,641</b>	<b>820,471</b>	<b>777,116</b>	<b>885,700</b>
<b>Total</b>	<b>Personnel Services</b>	<u><b>747,641</b></u>	<u><b>820,471</b></u>	<u><b>777,116</b></u>	<u><b>885,700</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 other ancillary insurances. The division meets its primary mission through the following programs and objectives:

#### Programs

- Workers' Compensation Program, which includes:
  - Program administration and case management;
  - Claims analysis;
  - Employee injury prevention and rehabilitation programs;
  - Workplace safety programs;
  - Employee outreach and training programs;
  - Return-To-Work program.
  
- General Liability Insurance Program, which includes:
  - Program administration and case management;
  - Claims analysis;
  - Litigation defense and tort claims management;
  - Loss control and prevention programs.
  
- Property Insurance Program, which includes:
  - Program administration and case management;
  - Insuring City properties and capital assets from damage and loss;
  - Claims analysis;
  - Subrogation and cost recovery of insurance claims and property losses;
  - Timely recovery and repair of property losses.

#### FY 20-21 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 20-21 Objectives (continued)

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

### Positions

#### Full-Time

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

#### Part-Time

Administrative Intern

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<b><u>Expenditures</u></b>	<b><u>FY 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Contractual Services	\$ 1,145,358	\$ 1,460,413	\$ 1,561,680	\$ 1,632,406
<b>Total</b>	<b><u>\$ 1,145,358</u></b>	<b><u>\$ 1,460,413</u></b>	<b><u>\$ 1,561,680</u></b>	<b><u>\$ 1,632,406</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 1,145,358</u></b>	<b><u>\$ 1,460,413</u></b>	<b><u>\$ 1,561,680</u></b>	<b><u>\$ 1,632,406</u></b>

# City of Bell Gardens

**FINANCE DEPARTMENT  
Risk Management  
110-4115**

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Adopted
Contractual Services				
4115-2400 General & Auto Liability	1,275,209	1,279,644	1,280,858	1,511,875
4115-2401 GL Retrospective Adjustment	(312,740)	68,134	180,073	(33,526)
4415-2402 WC Retrospective Adjustment	-	16,135	16,135	(3,943)
4115-2403 Retrospective Payment Plan	-	-	-	70,000
4115-2404 Property, UST, Pollution & Crime	80,909	86,500	84,614	88,000
4415-2420 Claims	101,980	10,000	-	
<b>Total Contractual Services</b>	<b>1,145,358</b>	<b>1,460,413</b>	<b>1,561,680</b>	<b>1,632,406</b>
<b>Total Risk Management</b>	<b>1,145,358</b>	<b>1,460,413</b>	<b>1,561,680</b>	<b>1,632,406</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 19-20 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, 2019.
- For the June 30, 2018 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, 2019.
- Coordinated the adoption of the city budget and prepared the budget book.
- Successfully coordinated the various other audits performed on city grants and special revenues.
- Submitted Successor Agency ROPS for fiscal year 2020-21.
- Implement a redesign of the finance and admin office to facilitate more efficient coordination among managers and employees.
- Continued to train and develop employees to possibly take on additional responsibility in the future and conduct six staff developmental meetings during the fiscal year.
- Assisted the City Manager with the City Council approval to place on 3/4% sales tax measure on the November 2020 ballot.
- Procured a budget software solution

### **FY 20-21 Objectives**

- Prepare the audited city financial statements for FY 2019-20 and submit for the GFOA Award for Excellence in Financial Reporting.
- Coordinate the FY 2021-22 budget and prepare the FY 2020-21 budget book.
- Submit FY 2020-21 Budget book to California Society of Municipal Finance Officers for Budget Award consideration.

# City of Bell Gardens

## FINANCE AND ADMINISTRATIVE SERVICES

**Division: Finance**

### **FY 20-21 Objectives (continued)**

- Coordinate various audits performed on city grants and restricted revenues.
- Transition various City forms to a paperless environment, e.g. Purchase Orders, Travel Request, et al.
- Perform and implement a fee study on City services updated cost allocation plan.
- Explore the possibility of retaining accounts payable support to a paperless environment.
- Conduct a City-Wide cost allocation plan and fee study.
- Fully implement for FY21-22 the budget software solution.
- Assist the City Manager with the upcoming employee negotiations.

# City of Bell Gardens

## **FINANCE AND ADMINISTRATIVE SERVICES**

**Division: Finance**

### **Positions**

#### **Full-Time**

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

#### **Part-Time**

None

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**FINANCE & ADMINISTRATIVE SERVICES**

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

<b><u>Expenditures</u></b>	<b><u>FY 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 638,146	\$ 564,746	\$ 569,026	\$ 603,899
Maintenance & Supply	28,006	37,800	36,588	34,300
Contractual Services	144,236	212,950	224,104	203,100
Capital Outlay	6,482	-	41,899	2,500
<b>Total</b>	<b><u>\$ 816,870</u></b>	<b><u>\$ 815,496</u></b>	<b><u>\$ 871,617</u></b>	<b><u>\$ 843,799</u></b>
<b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 816,870</u></b>	<b><u>\$ 815,496</u></b>	<b><u>\$ 871,617</u></b>	<b><u>\$ 843,799</u></b>

# City of Bell Gardens

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

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Adopted
<b>Personnel Services</b>				
4221-0100 Salaries	384,222	322,176	322,176	332,109
4221-0101 Bilingual Pay	-	7,068	7,068	7,068
4221-0102 Longevity Pay	-	2,268	2,268	2,640
4221-0104 Education Incentive	-	2,391	2,391	2,391
4221-0105 Vacation Buyout	-	6,785	6,667	10,542
4221-0106 Sick Buyout	-	2,390	2,390	1,839
4221-0120 Vacation/Sick Leave Buyout	11,235	-	1,839	-
4221-0150 Auto/Cell Allowance	8,394	6,210	4,122	6,588
4221-0200 Overtime	7	500	500	500
4221-0220 Part-Time	786	-	-	-
4221-0300 Retirement	86,822	39,986	39,986	44,220
4221-0301 Retirement-PERS UAL	-	49,802	54,000	61,701
4221-0320 Medicare	5,880	5,065	5,514	5,266
4221-0350 Unemployment	780	1,396	1,396	1,418
4221-0400 Health Insurance	126,737	112,529	112,529	118,292
4221-0420 Workers Comp.	13,283	6,180	6,180	9,326
<b>Total Personnel Services</b>	<b>638,146</b>	<b>564,746</b>	<b>569,026</b>	<b>603,900</b>
<b>Maintenance &amp; Supply</b>				
4221-1010 Office Supplies	7,649	12,600	12,000	10,600
4221-1020 Bank Fees	8,221	10,500	10,500	9,500
4221-1200 Postage	5,722	6,700	6,088	6,200
4221-1302 Copier Lease	6,414	8,000	8,000	8,000
<b>Total Maintenance &amp; Supply</b>	<b>28,006</b>	<b>37,800</b>	<b>36,588</b>	<b>34,300</b>
<b>Contractual Services</b>				
4221-2061 Janitorial Services	720	1,500	1,000	1,000
4221-2160 Mileage Reimbursement	52	200	100	100
4221-2200 Membership & Dues	1,793	1,750	1,860	2,000
4221-2210 Conf., Meetings, Travel	1,899	2,500	1,823	500
4221-2300 Vehicle Fuel & Oil	894	500	50	300
4221-2310 Vehicle Repair & Maintenance	-	2,000	1,500	1,500
4221-2500 Equip. Maint & Repair	264	-	-	-
4221-2710 Training	1,081	2,200	2,200	1,200
4221-2800 Contractual Services	27,830	9,600	55,000	10,000
4221-2810 Professional Services	15,820	55,250	55,250	52,000
4221-2823 Audit & Reviews	44,415	76,350	48,250	57,100
4221-2841 Ops Warranties & Subscriptions	33,492	43,800	41,000	60,000
4221-2870 Property Tax Administration Fee	15,956	17,300	16,086	17,400
4221-2900 Cash (Over)/ Short	20	-	(15)	-
<b>Total Contractual Services</b>	<b>144,236</b>	<b>212,950</b>	<b>224,104</b>	<b>203,100</b>
<b>Capital Outlay</b>				
4221-3050 Furniture	794	-	-	2,500
4221-3060 IT Hardware & Software	4,500	-	24,500	-
4221-3070 Computers & Printers	467	-	5,557	-
4221-3080 Office Improvement	721	-	11,842	-
<b>Total Capital Outlay</b>	<b>6,482</b>	<b>-</b>	<b>41,899</b>	<b>2,500</b>
<b>Total Financial Services</b>	<b>816,870</b>	<b>815,496</b>	<b>871,617</b>	<b>843,800</b>



# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**FINANCE & ADMINISTRATIVE SERVICES**

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

<u><b>Expenditures</b></u>	<u><b>FY 18-19 Actual</b></u>	<u><b>FY 19-20 Adopted</b></u>	<u><b>FY 19-20 Estimated</b></u>	<u><b>FY 20-21 Adopted</b></u>
Contractual Services	\$ 267,052	\$ 286,000	\$ 260,000	\$ 289,200
Contingency/Admin Fees	4,560	-	-	-
<b>Total</b>	<u><b>\$ 271,612</b></u>	<u><b>\$ 286,000</b></u>	<u><b>\$ 260,000</b></u>	<u><b>\$ 289,200</b></u>
 <u><b>Funding Source</b></u>				
<b>General Fund</b>	<u><b>\$ 271,612</b></u>	<u><b>\$ 286,000</b></u>	<u><b>\$ 260,000</b></u>	<u><b>\$ 289,200</b></u>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
Contractual Services					
	4219-2041 Data Communications	26,251	25,000	28,000	27,000
	4219-2042 Website	27,882	16,000	16,000	16,000
	4219-2043 Telecommunications	15,678	15,000	18,000	16,200
	4219-2815 Application Upgrades	18,400	42,000	10,000	42,000
	4219-2819 VOIP Comm & Application	178,841	188,000	188,000	188,000
<b>Total</b>	<b>Contractual Services</b>	<b>267,052</b>	<b>286,000</b>	<b>260,000</b>	<b>289,200</b>
Contingency/Admin Fees					
	4219-3060 IT Hardware & Software	4,560	-	-	-
<b>Total</b>	<b>Contingency/Admin Fees</b>	<b>4,560</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>Non-Departmental</b>	<u><b>271,612</b></u>	<u><b>286,000</b></u>	<u><b>260,000</b></u>	<u><b>289,200</b></u>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**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 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Transfers Out	\$ 1,548,516	\$ 1,157,178	\$ 1,157,178	\$ 1,644,000
<b>Total</b>	<b><u>\$ 1,548,516</u></b>	<b><u>\$ 1,157,178</u></b>	<b><u>\$ 1,157,178</u></b>	<b><u>\$ 1,644,000</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 1,548,516</u></b>	<b><u>\$ 1,157,178</u></b>	<b><u>\$ 1,157,178</u></b>	<b><u>\$ 1,644,000</u></b>

# City of Bell Gardens

**FINANCE DEPARTMENT**  
**Transfers Out**  
**110-4900**

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Adopted
Transfers Out				
4900-9000 Contingency	200,000	200,000	200,000	200,000
4900-9151 Transfer to PSAF Fund 151	37,345	19,482	19,482	-
4900-9154 Transfer to Golf Course	136,941	155,977	155,977	140,000
4900-9161 Transfer Out	495,639	29,500	29,500	-
4900-916* Transfer to CDBG	-	-	-	400,000
4900-9361 Transfer to Ford Park	-	-	-	92,200
4900-9998 Transfer to Fund 819 (Retiree Health)	678,591	752,219	752,219	811,800
<b>Total Transfers Out</b>	<b>1,548,516</b>	<b>1,157,178</b>	<b>1,157,178</b>	<b>1,644,000</b>

# City of Bell Gardens

**FINANCE DEPARTMENT**  
**Finance Administration**  
**211-4900**

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Adopted
Transfers Out				
4900-9210 Transfer to Gas Tax	-	<u>756,087</u>	<u>756,087</u>	<u>649,284</u>
<b>Total Transfers Out</b>	<u>-</u>	<u>756,087</u>	<u>756,087</u>	<u>649,284</u>

# City of Bell Gardens

**FINANCE DEPARTMENT**  
**Finance Administration**  
**281-4900**

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-20 Adopted
Transfers Out				
4900-9280 Transfer to Prop A	-	-	-	479,147
<b>Total Transfers Out</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u><b>479,147</b></u>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<b><u>Expenditures</u></b>	<b><u>FY 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Debt Service	\$ 421,945	\$ 429,393	\$ 425,169	\$ 424,305
<b>Total</b>	<b><u>\$ 421,945</u></b>	<b><u>\$ 429,393</u></b>	<b><u>\$ 425,169</u></b>	<b><u>\$ 424,305</u></b>
 <b><u>Funding Source</u></b>				
General Fund	<b><u>\$ 421,945</u></b>	<b><u>\$ 429,393</u></b>	<b><u>\$ 425,169</u></b>	<b><u>\$ 424,305</u></b>

# City of Bell Gardens

**FINANCE DEPARTMENT  
Debt Service  
110-5110**

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
Debt Service					
5110-4010	Bond Principal	170,000	180,000	180,000	185,000
5110-4011	Bond Principal - SCE OBF	7,132	7,380	4,656	4,492
5110-4020	Bond Interest	244,813	238,013	238,013	230,813
5110-4030	Bond Admin. Expense	-	4,000	2,500	4,000
<b>Total</b>	<b>Debt Service</b>	<b>421,945</b>	<b>429,393</b>	<b>425,169</b>	<b>424,305</b>



# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2020-21

## FINANCE & ADMINISTRATIVE SERVICES

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

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<b><u>Expenditures</u></b>	<b><u>FY 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 77,599	\$ 81,038	\$ 81,465	\$ 85,236
<b>Total</b>	<b><u>\$ 77,599</u></b>	<b><u>\$ 81,038</u></b>	<b><u>\$ 81,465</u></b>	<b><u>\$ 85,236</u></b>
<b>Prop A Sales Tax</b>	<b><u>\$ 77,599</u></b>	<b><u>\$ 81,038</u></b>	<b><u>\$ 81,465</u></b>	<b><u>\$ 85,236</u></b>

# City of Bell Gardens

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

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Adopted
Personnel Services				
4221-0100 Salaries	47,199	46,705	46,705	46,873
4221-0101 Bilingual Pay	-	720	720	720
4221-0102 Longevity Pay	-	360	360	420
4221-0104 Education Incentive	-	360	360	360
4221-0105 Vacation Buyout	-	1,071	1,071	1,668
4221-0106 Sick Buyout	-	467	467	613
4221-0120 Vacation/Sick Leave Buyout	1,467	-	613	-
4221-0150 Auto/Cell Allowance	1,625	1,620	1,620	1,620
4221-0300 Retirement	10,976	5,863	5,863	6,348
4221-0301 Retirement-PERS UAL	-	7,809	7,796	9,649
4221-0320 Medicare	731	744	744	758
4221-0350 Unemployment	-	173	-	173
4221-0400 Health Insurance	13,972	14,255	14,255	14,723
4221-0420 Workers Comp.	1,629	891	891	1,311
<b>Total Personnel Services</b>	<b>77,599</b>	<b>81,038</b>	<b>81,465</b>	<b>85,236</b>
<b>Total Financial Services</b>	<b>77,599</b>	<b>81,038</b>	<b>81,465</b>	<b>85,236</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

## 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 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 46,520	\$ 48,825	\$ 48,289	\$ 51,429
<b>Total</b>	<b><u>\$ 46,520</u></b>	<b><u>\$ 48,825</u></b>	<b><u>\$ 48,289</u></b>	<b><u>\$ 51,429</u></b>
 <b><u>Funding Source</u></b>				
Gas Tax Fund	<b><u>\$ 46,520</u></b>	<b><u>\$ 48,825</u></b>	<b><u>\$ 48,289</u></b>	<b><u>\$ 51,429</u></b>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	28,525	27,898	27,898	27,898
4221-0101	Bilingual Pay	-	480	480	480
4221-0102	Longevity Pay	-	360	360	420
4221-0104	Education Incentive	-	150	150	150
4221-0105	Vacation Buyout	-	674	674	1,073
4221-0106	Sick Buyout	-	283	283	307
4221-0120	Vacation/Sick Leave Buyout	836	-	307	-
4221-0150	Auto/Cell Allowance	813	810	538	810
4221-0300	Retirement	7,049	3,629	3,629	3,919
4221-0301	Retirement-PERS UAL	-	5,397	4,826	6,655
4221-0320	Medicare	438	444	444	451
4221-0350	Unemployment	-	110	110	110
4221-0400	Health Insurance	7,875	8,055	8,055	8,372
4221-0420	Workers Compensation	984	535	535	784
<b>Total</b>	<b>Personnel Services</b>	<b>46,520</b>	<b>48,825</b>	<b>48,289</b>	<b>51,429</b>
<b>Total</b>	<b>Financial Services</b>	<b>46,520</b>	<b>48,825</b>	<b>48,289</b>	<b>51,429</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**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 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 30,476	\$ 21,859	\$ 23,186	\$ 22,959
<b>Total</b>	<b><u>\$ 30,476</u></b>	<b><u>\$ 21,859</u></b>	<b><u>\$ 23,186</u></b>	<b><u>\$ 22,959</u></b>
 <b><u>Funding Source</u></b>				
<b>Industrial Waste</b>	<b><u>\$ 30,476</u></b>	<b><u>\$ 21,859</u></b>	<b><u>\$ 23,186</u></b>	<b><u>\$ 22,959</u></b>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	18,545	13,093	13,878	13,093
4221-0104	Education Incentive	-	120	120	120
4221-0105	Vacation Buyout	-	307	307	504
4221-0106	Sick Buyout	-	184	184	307
4221-0120	Vacation/Sick Leave Buyout	540	-	307	-
4221-0150	Auto/Cell Allowance	813	810	810	810
4221-0300	Retirement	4,360	1,562	1,562	1,685
4221-0301	Retirement-PERS UAL	-	1,842	2,077	2,280
4221-0320	Medicare	289	210	210	215
4221-0350	Unemployment	-	31	31	31
4221-0400	Health Insurance	5,289	3,455	3,455	3,556
4221-0420	Workers Compensation	640	245	245	358
<b>Total</b>	<b>Personnel Services</b>	<b>30,476</b>	<b>21,859</b>	<b>23,186</b>	<b>21,959</b>
<b>Total</b>	<b>Financial Services</b>	<b>30,476</b>	<b>21,859</b>	<b>23,186</b>	<b>21,959</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**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 18-19 Actual</b></u>	<u><b>FY 19-20 Adopted</b></u>	<u><b>FY 19-20 Estimated</b></u>	<u><b>FY 20-21 Adopted</b></u>
Personnel Services	\$ -	\$ 13,574	\$ 14,080	\$ 14,353
<b>Total</b>	<u><b>\$ -</b></u>	<u><b>\$ 13,574</b></u>	<u><b>\$ 14,080</b></u>	<u><b>\$ 14,353</b></u>
 <u><b>Funding Source</b></u>				
<b>Prop A Sales Tax</b>	<u><b>\$ -</b></u>	<u><b>\$ 13,574</b></u>	<u><b>\$ 14,080</b></u>	<u><b>\$ 14,353</b></u>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	-	8,335	8,335	8,479
4221-0101	Bilingual Pay	-	240	240	240
4221-0102	Longevity Pay	-	102	102	120
4221-0104	Education Incentive	-	90	90	90
4221-0105	Vacation Buyout	-	61	61	210
4221-0150	Auto/Cell Allowance	-	135	135	135
4221-0300	Retirement	-	924	924	1,016
4221-0301	Retirement-PERS UAL	-	723	1,229	914
4221-0320	Medicare	-	130	130	134
4221-0350	Unemployment	-	39	39	39
4221-0400	Health Insurance	-	2,633	2,633	2,734
4221-0420	Workers Comp.	-	162	162	242
<b>Total</b>	<b>Personnel Services</b>	-	<b>13,574</b>	<b>14,080</b>	<b>14,353</b>
<b>Total</b>	<b>Financial Services</b>	-	<b>13,574</b>	<b>14,080</b>	<b>14,353</b>



# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**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 18-19 Actual</b></u>	<u><b>FY 19-20 Adopted</b></u>	<u><b>FY 19-20 Estimated</b></u>	<u><b>FY 20-21 Adopted</b></u>
Personnel Services	\$ -	\$ 32,829	\$ 32,307	\$ 34,464
<b>Total</b>	<u><b>\$ -</b></u>	<u><b>\$ 32,829</b></u>	<u><b>\$ 32,307</b></u>	<u><b>\$ 34,464</b></u>
 <u><b>Funding Source</b></u>				
<b>Proposition C Sales</b>	<u><b>\$ -</b></u>	<u><b>\$ 32,829</b></u>	<u><b>\$ 32,307</b></u>	<u><b>\$ 34,464</b></u>

# City of Bell Gardens

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

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Adopted
Personnel Services				
4221-0100 Salaries	-	19,123	19,123	19,207
4221-0101 Bilingual Pay	-	180	180	180
4221-0102 Longevity Pay	-	90	90	105
4221-0104 Education Incentive	-	173	173	173
4221-0105 Vacation Buyout	-	522	515	671
4221-0106 Sick Buyout	-	283	-	307
4221-0150 Auto/Cell Allowance	-	675	675	675
4221-0300 Retirement	-	2,427	2,427	2,627
4221-0301 Retirement-PERS UAL	-	3,459	3,227	4,264
4221-0320 Medicare	-	305	305	309
4221-0350 Unemployment	-	63	63	63
4221-0400 Health Insurance	-	5,167	5,167	5,350
4221-0420 Workers Compensation	-	362	362	533
<b>Total Personnel Services</b>	-	<b>32,829</b>	<b>32,307</b>	<b>34,464</b>
<b>Total Financial Services</b>	-	<b>32,829</b>	<b>32,307</b>	<b>34,464</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<u><b>Expenditures</b></u>	<u><b>FY 18-19 Actual</b></u>	<u><b>FY 19-20 Adopted</b></u>	<u><b>FY 19-20 Estimated</b></u>	<u><b>FY 20-21 Adopted</b></u>
Personnel Services	\$ -	\$ 34,405	\$ 41,968	\$ 32,783
<b>Total</b>	<u><b>\$ -</b></u>	<u><b>\$ 34,405</b></u>	<u><b>\$ 41,968</b></u>	<u><b>\$ 32,783</b></u>
 <u><b>Funding Source</b></u>				
Measure R Sales Tax	<u><b>\$ -</b></u>	<u><b>\$ 34,405</b></u>	<u><b>\$ 41,968</b></u>	<u><b>\$ 32,783</b></u>

# City of Bell Gardens

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

Account Number/Description	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
	Actual	Adopted	Estimated	Adopted
Personnel Services				
4221-0100 Salaries	-	20,370	20,370	18,405
4221-0101 Bilingual Pay	-	120	120	120
4221-0102 Longevity Pay	-	60	60	75
4221-0104 Education Incentive	-	173	173	173
4221-0105 Vacation Buyout	-	522	522	640
4221-0106 Sick Buyout	-	283	283	307
4221-0150 Auto/Cell Allowance	-	810	810	702
4221-0300 Retirement	-	2,490	2,490	2,481
4221-0301 Retirement-PERS UAL	-	3,145	10,771	3,876
4221-0320 Medicare	-	324	324	296
4221-0350 Unemployment	-	63	-	57
4221-0400 Health Insurance	-	5,661	5,661	5,142
4221-0420 Workers Comp.	-	384	384	509
<b>Total Personnel Services</b>	-	<b>34,405</b>	<b>41,968</b>	<b>32,783</b>
<b>Total Financial Services</b>	-	<b>34,405</b>	<b>41,968</b>	<b>32,783</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**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 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 299,007	\$ 137,090	\$ 136,989	\$ 135,602
<b>Total</b>	<b><u>\$ 299,007</u></b>	<b><u>\$ 137,090</u></b>	<b><u>\$ 136,989</u></b>	<b><u>\$ 135,602</u></b>
 <b><u>Funding Source</u></b>				
<b>Water</b>	<b><u>\$ 299,007</u></b>	<b><u>\$ 137,090</u></b>	<b><u>\$ 136,989</u></b>	<b><u>\$ 135,602</u></b>

# City of Bell Gardens

**Financial Services  
510-4221**

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	69,354	78,711	78,711	73,756
4221-0101	Bilingual Pay	-	840	840	840
4221-0102	Longevity Pay	-	360	360	420
4221-0104	Education Incentive	-	600	600	600
4221-0105	Vacation Pay	-	2,105	2,078	2,702
4221-0106	Sick Pay	-	1,033	-	1,226
4221-0120	Vacation/Sick Leave Buyout	2,844	-	1,226	-
4221-0150	Auto/Cell Allowance	2,979	2,970	2,970	2,700
4221-0300	Retirement	167,011	9,950	9,950	10,215
4221-0301	Retirement-PERS UAL	-	13,995	13,995	17,223
4221-0320	Medicare	1,090	1,256	1,256	1,193
4221-0350	Unemployment	-	267	-	251
4221-0400	Health Insurance	53,336	23,513	23,513	22,427
4221-0420	Workers Comp.	2,393	1,490	1,490	2,049
<b>Total</b>	<b>Personnel Services</b>	<b>299,007</b>	<b>137,090</b>	<b>136,989</b>	<b>135,602</b>
<b>Total</b>	<b>Financial Services</b>	<b>299,007</b>	<b>137,090</b>	<b>136,989</b>	<b>135,602</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 19-20 Accomplishments**

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

### **FY 20-21 Objectives**

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

### **Positions**

#### **Full-Time**

Contract - Consultant

#### **Part-Time**

None

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**FINANCE & ADMINISTRATIVE SERVICES**

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

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<u><b>Expenditures</b></u>	<u><b>FY 18-19 Actual</b></u>	<u><b>FY 19-20 Adopted</b></u>	<u><b>FY 19-20 Estimated</b></u>	<u><b>FY 20-21 Adopted</b></u>
Contractual Services	\$ 151,858	\$ 170,000	\$ 195,000	\$ 170,000
Capital Outlay	56,955	-	25,000	46,000
<b>Total</b>	<u><b>\$ 208,813</b></u>	<u><b>\$ 170,000</b></u>	<u><b>\$ 220,000</b></u>	<u><b>\$ 216,000</b></u>
 <u><b>Funding Source</b></u>				
<b>General Fund</b>	<u><b>\$ 208,813</b></u>	<u><b>\$ 170,000</b></u>	<u><b>\$ 220,000</b></u>	<u><b>\$ 216,000</b></u>



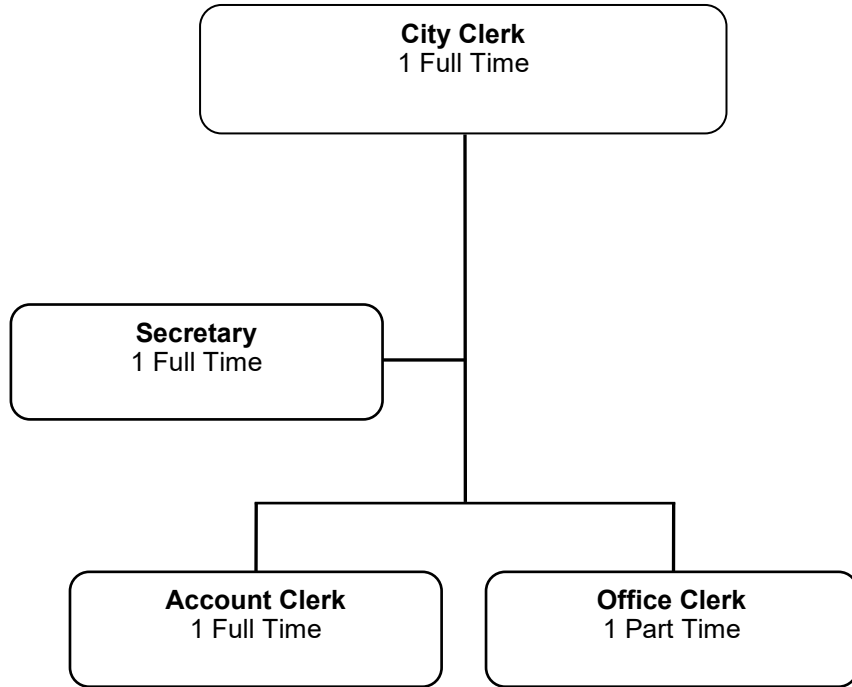
# City of Bell Gardens

**FINANCE DEPARTMENT**  
**Information Technology**  
**110-4117**

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Adopted
Contractual Services				
4117-2510 Comm. Equip Maint. & Repair	334	-	-	-
4117-2512 License & Warranties	28,889	30,000	55,000	30,000
4117-2811 IT Services	122,635	140,000	140,000	124,800
4117-28* IT Services-Special Projects	-	-	-	15,200
<b>Total Contractual Services</b>	<b>151,858</b>	<b>170,000</b>	<b>195,000</b>	<b>170,000</b>
Capital Outlay				
4117-3060 IT Hardware & Software	56,955	-	25,000	46,000
<b>Total Capital Outlay</b>	<b>56,955</b>	<b>-</b>	<b>25,000</b>	<b>46,000</b>
<b>Total Information Technology</b>	<b><u>208,813</u></b>	<b><u>170,000</u></b>	<b><u>220,000</u></b>	<b><u>216,000</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.
- **AB 1661 Certificate Tracking:** The City Clerk tracks compliance with State mandated Sexual Harassment Prevention Training and Education requirements for all Bell Gardens Elected and Appointed Officials.
- **Bid Opening Officiating:** The City Clerk officiates bid opening proceedings to ensure a fair and impartial competitive bidding atmosphere.

# City of Bell Gardens

## CITY CLERK

### **Purpose (Continued)**

- **Passports Acceptance Facility:** The City Clerk's Office is a Passport Application Acceptance Facility for the U.S. Department of State and accepts passport forms.

### **FY 19-20 Accomplishments**

- Accepted 1,431 Passport Applications over FY 18-19
- Completed a total of 168 Public Records Act Requests
- Accepted and Processed a Total of 17 Claims and 5 Subpoenas
- Completed the 2020 Records Retention Schedule Update
- Improved Access to Information and Forms on City Clerk Webpage

### **FY 20-21 Objectives**

- Administer November 3, 2020 General and Special Municipal Election and Install elected Council Members
- Complete Quality Control Audit of Agreements in Vault
- Update Commissioner Handbook
- Expand Use of NovusAgenda to City Commissions
- Achieve Full Compliance with AB 1234 and AB 1661
- Complete Yearly Records Destruction Day
- Expand Community Outreach Efforts to Increase Voter Registration and Inform Residents of Upcoming Voting Changes
- Provide Online Access to City Records

### **Positions:**

#### **Full-Time**

1 City Clerk  
1 Secretary  
1 Account Clerk

#### **Part-Time**

1 Part-Time Passport Clerk

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**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 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 316,587	\$ 371,877	\$ 467,229	\$ 380,850
Maintenance & Supply	18,000	19,000	19,000	22,000
Contractual Services	62,755	41,670	65,180	120,710
Capital Outlay	2,169	-	383	-
<b>Total</b>	<b><u>\$ 399,511</u></b>	<b><u>\$ 432,547</u></b>	<b><u>\$ 551,792</u></b>	<b><u>\$ 523,560</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 399,511</u></b>	<b><u>\$ 432,547</u></b>	<b><u>\$ 551,792</u></b>	<b><u>\$ 523,560</u></b>

# City of Bell Gardens

City Clerk  
110-4223

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actuals	Adopted	Estimated	Adopted
Personnel Services					
4223-0100	Salaries	194,974	218,604	290,000	218,604
4223-0101	Bilingual Pay	-	6,000	2,400	3,600
4223-0104	Education Incentive	-	3,300	2,400	3,300
4223-0120	Vacation/Sick Leave Buyout	-	-	-	-
4223-0150	Auto/Cell Allowance	10,832	10,800	6,823	10,800
4223-0200	Overtime	-	2,000	6,000	4,000
4223-0220	Part Time	15,030	22,157	25,000	22,157
4223-0300	Retirement	35,069	24,008	21,365	22,372
4223-0301	Retirement-PERS UAL	-	12,867	31,925	16,687
4223-0320	Medicare	3,203	3,461	5,000	3,426
4223-0350	Unemployment	-	942	-	942
4223-0400	Health Insurance	50,234	63,520	68,615	68,851
4223-0420	Workers Comp.	7,245	4,218	7,700	6,110
<b>Total</b>	<b>Personnel Services</b>	<b>316,587</b>	<b>371,877</b>	<b>467,229</b>	<b>380,850</b>
Maintenance & Supply					
4223-1010	Office Supplies	5,005	5,000	5,000	5,000
4223-1200	Postage	2,218	3,000	3,000	6,000
4223-1302	Copier & Lease	10,777	11,000	11,000	11,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>18,000</b>	<b>19,000</b>	<b>19,000</b>	<b>22,000</b>
Contractual Services					
4223-2050	Legal Advertising	-	4,000	-	4,000
4223-2160	Mileage Reimbursement	168	500	-	500
4223-2200	Membership & Dues	615	560	700	560
4223-2210	Conf., Meetings, Travel	620	2,500	500	2,500
4223-2710	Training	2,125	5,700	1,500	-
4223-2800	Contractual Services	7	100	100	100
4223-2805	Elections	36,926	2,000	1,000	87,000
4223-2806	Municipal Code Updates	931	2,500	2,500	2,500
4223-2807	Translation Services	7,050	9,275	9,275	9,275
4223-2810	Professional Services	500	725	20,000	725
4223-2841	Operational Warranties & Subs.	13,813	13,810	29,605	13,550
<b>Total</b>	<b>Contractual Services</b>	<b>62,755</b>	<b>41,670</b>	<b>65,180</b>	<b>120,710</b>
Capital Outlay					
4223-3070	Computers & Printers	2,169	-	383	-
<b>Total</b>	<b>Capital Outlay</b>	<b>2,169</b>	<b>-</b>	<b>383</b>	<b>-</b>
<b>Total</b>	<b>City Clerk</b>	<b>399,511</b>	<b>432,547</b>	<b>551,792</b>	<b>523,560</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 20-21 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 2020-21

**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 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Contractual Services	\$ 594,442	\$ 750,000	\$ 720,000	\$ 750,000
<b>Total</b>	<b><u>\$ 594,442</u></b>	<b><u>\$ 750,000</u></b>	<b><u>\$ 720,000</u></b>	<b><u>\$ 750,000</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 594,442</u></b>	<b><u>\$ 750,000</u></b>	<b><u>\$ 720,000</u></b>	<b><u>\$ 750,000</u></b>

# City of Bell Gardens

**Legal Services**  
**110-4224**

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
Contractual Services					
4224-2820	Legal Services-Non Retain	419,610	610,000	610,000	610,000
4224-2821	Legal Services-Prosecutor	79,056	60,000	50,000	60,000
4224-2822	Legal Services-Labor	95,776	80,000	60,000	80,000
<b>Total</b>	<b>Contractual Services</b>	<b>594,442</b>	<b>750,000</b>	<b>720,000</b>	<b>750,000</b>
<b>Legal Services</b>		<u><b>594,442</b></u>	<u><b>750,000</b></u>	<u><b>720,000</b></u>	<u><b>750,000</b></u>

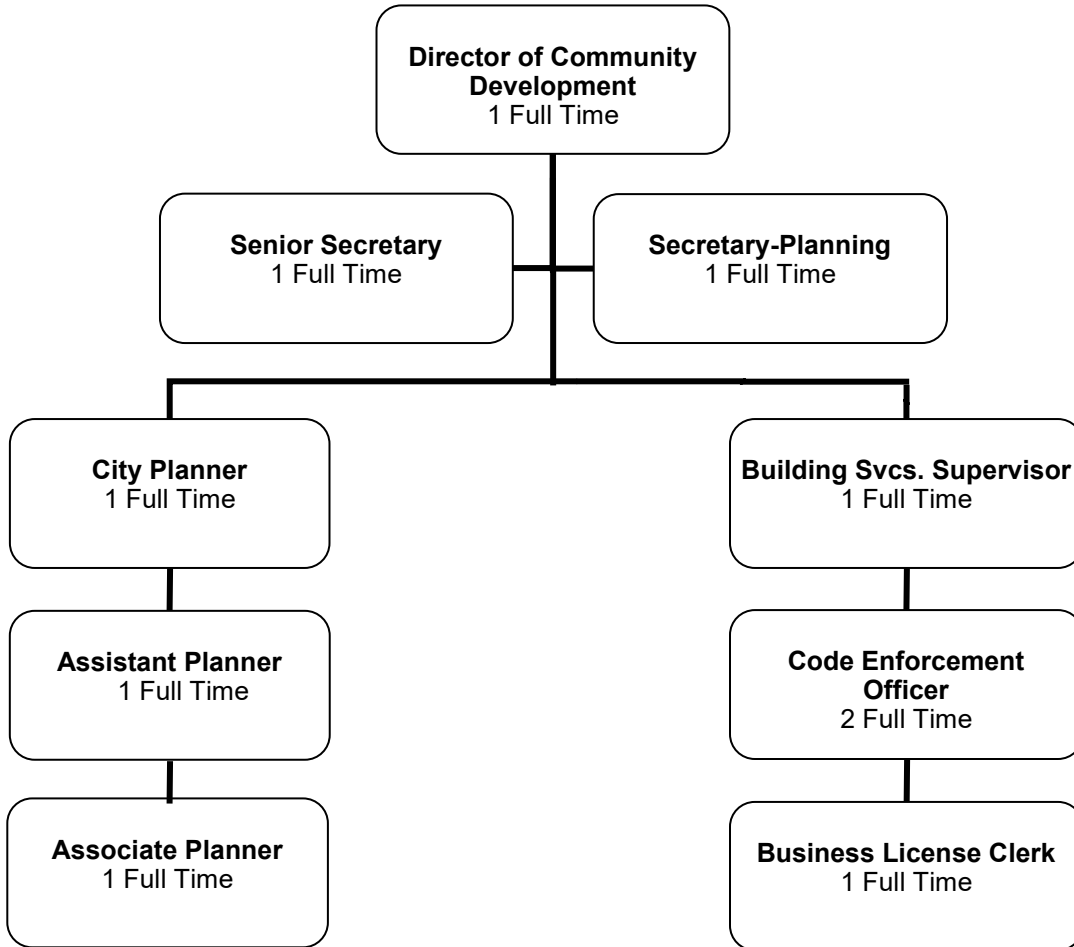
# City of Bell Gardens



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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 19-20 Accomplishments**

- 2,258 people were assisted over the counter with general inquires.
- 1,262 inspections completed.
- 675 building permits issued (including electrical, plumbing, mechanical, sewer, miscellaneous.)
- 63 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 20-21 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 2019 Building, Electrical, Plumbing, Mechanical fire codes.
- Assist Planning Department on requirements for ADU Units.
- Continued assistance through COVID-19 closure.

# City of Bell Gardens

## COMMUNITY DEVELOPMENT

### Positions

#### Full Time

1 Building Services Supervisor

#### Part Time

None

#### As Required

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

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**COMMUNITY DEVELOPMENT**

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

<b><u>Expenditures</u></b>	<b><u>FY 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 286,372	\$ 267,177	\$ 267,271	\$ 296,225
Maintenance & Supply	1,785	3,000	3,000	500
Contractual Services	6,126	22,720	12,720	22,720
Capital Outlay	(434)	-	-	-
<b>Total</b>	<b><u>\$ 293,849</u></b>	<b><u>\$ 292,897</u></b>	<b><u>\$ 282,991</u></b>	<b><u>\$ 319,445</u></b>
<b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 293,849</u></b>	<b><u>\$ 292,897</u></b>	<b><u>\$ 282,991</u></b>	<b><u>\$ 319,445</u></b>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4332-0100	Salaries	194,260	163,912	163,912	175,448
4332-0101	Bilingual Pay	-	3,588	3,588	3,984
4332-0102	Longevity	-	792	792	2,190
4332-0104	Education Incentive	-	792	300	792
4332-0105	Vacation Buyout	-	4,698	4,698	4,698
4332-0120	Vacation/Sick Buyout	3,929	-	-	-
4332-0150	Tech/Auto Allowance	3,649	3,564	3,564	3,564
4332-0300	Retirement	41,927	20,785	20,785	22,345
4332-0301	Retirement-PERS UAL	-	28,669	27,639	35,882
4332-0320	Medicare	2,933	2,572	2,572	2,765
4332-0350	Unemployment	-	521	-	521
4332-0400	Health Insurance	33,515	34,155	36,292	39,094
4332-0420	Workers Compensation	6,159	3,129	3,129	4,942
<b>Total</b>	<b>Personnel Services</b>	<b>286,372</b>	<b>267,177</b>	<b>267,271</b>	<b>296,225</b>
Maintenance & Supply					
4332-1050	Publications	-	2,500	2,500	-
4332-1600	Special Supplies	1,785	400	400	400
4332-1700	Uniforms & Protective Clothing	-	100	100	100
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>1,785</b>	<b>3,000</b>	<b>3,000</b>	<b>500</b>
Contractual Services					
4332-2043	Telecommunications	645	850	850	850
4332-2200	Membership & Dues	100	100	100	100
4332-2310	Vehicle Repairs	1,333	1,500	1,500	1,500
4332-2320	Uniforms	31	-	-	-
4332-2500	Maintenance & Repairs- General	79	100	100	100
4332-2710	Training	-	170	170	170
4332-2812	Engineering Services	3,938	20,000	10,000	20,000
<b>Total</b>	<b>Contractual Services</b>	<b>6,126</b>	<b>22,720</b>	<b>12,720</b>	<b>22,720</b>
Capital Outlay					
4332-3050	Furniture & Equipment	(434)	-	-	-
<b>Total</b>	<b>Capital Outlay</b>	<b>(434)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>Building &amp; Safety</b>	<b>293,848</b>	<b>292,897</b>	<b>282,991</b>	<b>319,445</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 19-20 Accomplishments**

- 1,694 Notice of Violations issued.
- 50 citations issued.
- Received 398 complaints
- Completed 4,982 inspections.
- Opened 45 rehab cases.
- Closed 34 rehab cases.
- Continue to seek compliance from unlicensed businesses throughout the City.
- Conduct inspections of every commercial business throughout the City to ensure they are current with the City's Business License Division.
- 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 area in a safe and appealing manner.
- Monitor City-owned site 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 20-21 Objectives

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

### Position

#### Full Time

2 Code Enforcement Officers

#### Part Time

None

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**COMMUNITY DEVELOPMENT**

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

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<u><b>Expenditures</b></u>	<u><b>FY 18-19 Actual</b></u>	<u><b>FY 19-20 Adopted</b></u>	<u><b>FY 19-20 Estimated</b></u>	<u><b>FY 20-21 Adopted</b></u>
Personnel Services	\$ 204,692	212,302	\$ 214,557	\$ 56,204
Maintenance & Supply	4,986	5,460	5,765	5,460
Contractual Services	7,690	8,090	6,890	9,090
<b>Total</b>	<u><b>\$ 217,368</b></u>	<u><b>\$ 225,852</b></u>	<u><b>\$ 227,212</b></u>	<u><b>\$ 70,754</b></u>
 <u><b>Funding Source</b></u>				
<b>General Fund</b>	<u><b>\$ 217,368</b></u>	<u><b>\$ 225,852</b></u>	<u><b>\$ 227,212</b></u>	<u><b>\$ 70,754</b></u>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4338-0100	Salaries	135,370	133,284	133,284	34,134
4338-0101	Bilingual Pay	-	4,800	2,000	1,200
4338-0104	Education Incentive	-	1,200	200	300
4338-0105	Vacation Buyout	-	2,626	2,626	656
4338-0106	Sick Buyout	-	-	-	228
4338-0120	Vacation/Sick Leave Buyout	2,626	-	-	-
4338-0300	Retirement	28,051	15,978	16,766	4,397
4338-0301	Retirement-PERS UAL	-	16,265	21,247	5,061
4338-0320	Medicare	2,002	2,058	2,058	530
4338-0350	Unemployment	-	628	-	157
4338-0400	Health Insurance	31,973	32,885	33,798	8,576
4338-0420	Workers Comp.	4,670	2,578	2,578	965
<b>Total</b>	<b>Personnel Services</b>	<b>204,692</b>	<b>212,302</b>	<b>214,557</b>	<b>56,204</b>
Maintenance & Supply					
4338-1020	Title Searches	4,350	4,800	4,800	4,800
4338-1600	Special Supplies	-	-	305	-
4338-1700	Uniforms & Protective Clothing	636	660	660	660
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>4,986</b>	<b>5,460</b>	<b>5,765</b>	<b>5,460</b>
Contractual Services					
4338-2043	Telecommunications	1,290	1,500	1,500	1,500
4338-2200	Membership & Dues	190	190	190	190
4338-2300	Vehicle Fuel & Oil	2,993	4,200	3,000	4,200
4338-2310	Vehicle Repair	3,217	2,000	2,000	3,000
4338-2710	Training	-	200	200	200
<b>Total</b>	<b>Contractual Services</b>	<b>7,690</b>	<b>8,090</b>	<b>6,890</b>	<b>9,090</b>
<b>Total</b>	<b>Code Enforcement</b>	<b>217,368</b>	<b>225,852</b>	<b>227,212</b>	<b>70,754</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, while also administering long-range projects, including General Plan updates, code amendments and for the administration of various community-related projects/opportunities.

#### FY 19-20 Accomplishments

- Reviewed forty-nine (49) cases involving major residential, commercial and industrial projects in the City.
- Reviewed eight-five (85) cases relating to minor improvements, i.e. Construction of fences, patio covers, exterior modifications, banner sign permits, etc.
- Approved twenty-five (25) 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 ninety-one (91) Business License Zoning Compliance Requests.
- Approved Conditional Use Permit No. 2019-024 to allow the operation of an automobile impound yard in conjunction with an existing tow yard and automobile body shop (AM-PM) at 7535 Scout Avenue.
- Approved Site Plan Review No. 2019-010 to allow the development of Volga contractor storage yard with office space at 6622 Clara Street.
- Approved Site Plan Review & Variance No. 2019-045 to allow the development of a 7-unit apartment homes at 7604 Perry Rd.
- Approved Conditional Use Permit No.2019-054 to allow an ABC Type-41 Beer & Wine License at La Ceiba Restaurant located at 7908 Eastern Avenue.
- Approved Site Plan Review 2019-091 to allow the development of a 4-unit apartment homes at 6430 Foster Bridge Boulevard.
- Approved Site Plan Review 2020-011 to allow the interior and exterior improvement for the new Macau Gaming Room at the Bicycle Casino and Hotel.
- Assisted the Economic Development Division with the approval process of the new Electronic Billboard sign to be located on a portion of the right of way adjacent to the 710 Freeway and Clara Street frontage road.
- Assisted the Economic Development Division in developing the program guidelines and procedures for the CDBG Commercial Rehabilitation Program.

# City of Bell Gardens

## COMMUNITY DEVELOPMENT

### FY 19-20 Accomplishments (continued)

Program.

- Assisted the Economic Development Division in preparing and promoting the commercial and residential shared parking program.
- Assisted the Community Development Director and grant consultant with the SB 2 Grant application and other grants opportunities.
- Received approval of the SB 2 Grant in the amount of \$160,000.00 to fund the General Plan Housing Element Update 2021-29.
- Assisted with the RFP preparation and interview process for the Housing Element Update, Development Impact Fees and Community Block Grant consultants.
- Assisted the City Manager and Community Development Director in the preparation and implementation of Executive Order No.2020-01 to permit outdoor dining at licensed restaurant businesses during the Covid-19 pandemic.
- Assisted with all Covid-19 City-wide mass mailing notifications.
- Assisted with the City-wide promotion of the Census 2020.
- Assisted the Code Enforcement and Building & Safety Divisions and the City Prosecutor's Office in the prosecution of multiple code violation cases.
- Hired the new Associate and Assistant Planner

### FY 20-21 Objectives

- Adopt Ordinance No. 893 to amend the Site Plan Review process.
- Adopt an ordinance to amend Chapter 9.40 "Signs"
- Adopt an ordinance to amend the existing Accessory Dwelling Units (ADU) Ordinance in accordance with new State Legislation.
- Adopt an ordinance to amend Chapter 9.38 "Parking and Loading (Off-Street)."
- Adopt an ordinance to amend Chapter 9.32 "Fences, Walls and Hedges."
- Assist with the data collection and adoption of an ordinance to amend the current City's Fee Schedule.
- Coordinate the 2021-29 City's Housing Element Update.
- Complete the development of multiple residential projects: 5945-53 Live Oak Street (18-unit apartments), 5822 Gotham Street (3-unit townhomes), 7311 Jaboneria Road (8-unit apartments), 5842-44 Quinn Street (10-unit townhomes), 5734 Fostoria Street (8-unit apartments), 7604 Perry Road (7-unit apartments), 6430 Foster Bridge Boulevard (4-unit apartment development),
- Complete the development of multiple commercial and industrial projects: 8001 Eastern Avenue (Winchell's Donut House), 8110 Eastern Avenue (automobile general repair shop), 6622 Clara Street (Volga Rentals); and 888 Bicycle Casino Drive (new Macau Gaming Room at the Bicycle

# City of Bell Gardens

## COMMUNITY DEVELOPMENT

### FY 20-21 Objectives (continued)

Casino and Hotel).

- Complete the installation of the new Electronic Billboard sign to be located on a portion of the right of way adjacent to the 710 Freeway and Clara Street frontage road.
- Continue to assist the Community Development Department Director & City Manager with the adoption and implementation of Executive Order No.2020-02, rescinding executive Order No.2020-01 to allow additional licensed businesses to provide outdoor services.
- Continue to work with the developer of the 48-unit residential condominium project located at 8000 Bell Gardens Avenue.
- Continue to work with the Bicycle Casino on all overall site and building improvements.
- Continue to work with developers on potential residential projects: 5953 Florence Avenue (4-unit apartments) and 6303 Eastern Avenue (mixed-use commercial and residential development).
- Continue to work with developers on potential commercial and industrial projects: 6612 Clara Street (new two-story warehouse/office building), 8462 Garfield Avenue (expansion of an A-1 Self-Storage facility), 6824 Suva Street (new warehouse building); and 7533 Garfield Avenue (expansion of Orbitz Industries warehouse facility).
- Continue to work with developers on the development of other available sites: Toy R Us, Berk Oil, ACE Hardware and Full Gospel Assembly of God.
- Continue to assist the Community Development Director with the CDBG-CV Small Business Assistance Program.
- Continue to assist the Economic Development Division in promoting the commercial and residential shared parking program.
- Continue to assist the Community Development Director and grant consultant with any available grant opportunities.
- Continue to coordinate and monitor the SB 2 Grant reimbursement submittal and payment process.
- 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 an electronic filing, reporting, and record keeping system.
- Continue to work with City's webmaster to have planning forms and application accessible via City website.
- Continue to streamline development review process to enhance customer service.

# City of Bell Gardens

## COMMUNITY DEVELOPMENT

### FY 20-21 Objectives (continued)

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

### Positions

#### Full Time

1 City Planner  
1 Senior Secretary  
1 Associate Planner  
1 Assistant Planner

#### Part Time

Community Development Intern



# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**COMMUNITY DEVELOPMENT**

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

<b><u>Expenditures</u></b>	<b><u>FY 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 453,713	\$ 529,231	\$ 515,215	\$ 621,273
Maintenance & Supply	2,335	4,500	4,500	4,500
Contractual Services	87,513	115,650	80,450	228,600
Capital Outlay	727	-	1,500	-
<b>Total</b>	<b><u>\$ 544,288</u></b>	<b><u>\$ 649,381</u></b>	<b><u>\$ 601,665</u></b>	<b><u>\$ 854,373</u></b>
<b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 544,288</u></b>	<b><u>\$ 649,381</u></b>	<b><u>\$ 601,665</u></b>	<b><u>\$ 854,373</u></b>

# City of Bell Gardens

**COMMUNITY DEVELOPMENT DEPT.**  
**Planning**  
**110-4333**

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4333-0100	Salaries	316,756	324,628	324,628	398,096
4333-0101	Bilingual Pay	-	7,188	7,188	7,584
4333-0102	Longevity Pay	-	3,792	3,792	3,990
4333-0103	Cafeteria Plan (Cafp)	-	8,962	4,000	9,405
4333-0104	Education Incentive	-	4,992	2,000	4,692
4333-0105	Vacation Buyout	-	8,857	4,159	5,684
4333-0106	Sick Buyout	-	2,201	-	-
4333-0120	Vacation/Sick Leave Buyout	6,346	-	-	-
4333-0150	Auto/Cell Allowance	6,574	8,964	8,964	8,964
4333-0220	Part-Time	1,113	9,600	18,500	-
4333-0300	Retirement	73,267	41,458	34,582	45,518
4333-0301	Retirement-PERS UAL	-	55,111	55,129	44,879
4333-0320	Medicare	4,808	5,359	5,163	6,357
4333-0350	Unemployment	-	835	-	1,149
4333-0400	Health Insurance	34,719	40,814	40,640	73,473
4333-0420	Workers Comp.	10,130	6,470	6,470	11,482
<b>Total</b>	<b>Personnel Services</b>	<b>453,713</b>	<b>529,231</b>	<b>515,215</b>	<b>621,273</b>
Maintenance & Supply					
4333-1150	Maps & Charts	30	500	500	500
4333-1200	Postage	2,305	4,000	4,000	4,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>2,335</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
Contractual Services					
4333-2050	Legal Notices	-	4,500	3,500	250
4333-2200	Membership & Dues	69	1,300	1,300	1,500
4333-2210	Conf., Meetings, Travel	1,986	3,000	3,000	1,000
4333-2310	Vehicle Repair & Maintenance	344	1,350	1,350	1,350
4333-2800	Contractual Services	67,432	73,000	45,000	34,000
4333-2810	Professional Services	-	-	-	160,000
4333-2812	Engineering	15,482	25,000	20,000	25,000
4333-2832	Commissioners	2,200	6,000	4,800	4,000
4333-2841	Operational Warranties & Subscriptions	-	1,500	1,500	1,500
<b>Total</b>	<b>Contractual Services</b>	<b>87,513</b>	<b>115,650</b>	<b>80,450</b>	<b>228,600</b>
Capital Outlay					
4333-3050	Furniture & Equipment	-1,748	-	1,500	-
4333-3070	Computers & Printers	2,475	-	-	-
<b>Total</b>	<b>Capital Outlay</b>	<b>727</b>	<b>-</b>	<b>1,500</b>	<b>-</b>
<b>Total</b>	<b>Planning</b>	<b>544,288</b>	<b>649,381</b>	<b>601,665</b>	<b>854,373</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 19-20 Accomplishments**

- 340 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 an updated list of Alarm Companies, including name and contact information, used by businesses throughout the City.
- Assisted the Chamber of Commerce by providing a biweekly update list of new business in the City

### **FY 20-21 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 Division.
- 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 Division regarding business license sweep inspections.
- Promote new business licenses thru the Bell Gardens Chamber of Commerce.
- Process business license for sidewalk street vendors.
- Assisted with notifications to all businesses with COVID-19 updates.
- Continued assistance with information for Loan programs and out door Operations to all affected businesses through COVID-19.

# 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 2020-21**

**COMMUNITY DEVELOPMENT**

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

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<b><u>Expenditures</u></b>	<b><u>FY 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 234,391	\$ 210,858	\$ 220,684	\$ 234,421
Maintenance & Supply	15,432	21,200	20,776	19,200
Contractual Services	34,193	40,475	39,275	32,000
Capital Outlay	<u>-</u>	<u>-</u>	<u>1,500</u>	<u>-</u>
<b>Total</b>	<b><u>\$ 284,016</u></b>	<b><u>\$ 272,533</u></b>	<b><u>\$ 282,235</u></b>	<b><u>\$ 285,621</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 284,016</u></b>	<b><u>\$ 272,533</u></b>	<b><u>\$ 282,235</u></b>	<b><u>\$ 285,621</u></b>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4222-0100	Salaries	149,806	116,212	125,000	128,097
4222-0101	Bilingual Pay	-	3,624	3,624	4,032
4222-0102	Longevity Pay	-	3,816	3,816	4,020
4222-0104	Education Incentive	-	816	816	816
4222-0105	Vacation Buyout	-	2,815	2,022	2,815
4222-0106	Sick Buyout	-	1,213	-	1,434
4222-0120	Vacation/Sick Buyout	4,366	-	2,073	-
4222-0150	Tech/Auto allowance	3,759	3,672	3,672	3,672
4222-0300	Retirement	29,673	14,858	14,858	15,787
4222-0300	Retirement-PERS UAL	-	18,258	19,757	22,797
4222-0320	Medicare	2,292	1,916	1,916	2,101
4222-0350	Unemployment	-	528	-	528
4222-0400	Health Insurance	39,886	40,826	40,826	44,611
4222-0420	Worker's Comp	4,609	2,304	2,304	3,711
<b>Total</b>	<b>Personnel Services</b>	<b>234,391</b>	<b>210,858</b>	<b>220,684</b>	<b>234,421</b>
Maintenance & Supply					
4222-1010	Office Supplies	4,917	8,000	7,500	6,000
4222-1050	Publications	-	-	76	-
4222-1302	Copier Lease	10,515	12,000	12,000	12,000
4222-1600	Special Supplies	-	1,200	1,200	1,200
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>15,432</b>	<b>21,200</b>	<b>20,776</b>	<b>19,200</b>
Contractual Services					
4222-2061	Janitorial Services	540	2,400	1,200	-
4222-2200	Membership & Dues	40	670	670	3,500
4222-2210	Conf., Meetings, Travel	232	3,905	3,905	-
4222-2800	Contract Services	-	-	-	-
4222-2820	BG Chamber Commerce	30,000	30,000	30,000	25,000
4222-2841	Operational Warranties & Subs.	3,381	3,500	3,500	3,500
<b>Total</b>	<b>Contractual Services</b>	<b>34,193</b>	<b>40,475</b>	<b>39,275</b>	<b>32,000</b>
Capital Outlay					
4222-3070	Computers & Printers	-	-	1,500	-
<b>Total</b>	<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>-</b>
<b>Total</b>	<b>Business License</b>	<b>284,016</b>	<b>272,533</b>	<b>282,235</b>	<b>285,621</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 18-19 Accomplishments

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

### FY 19-20 Objectives

- Complete FY 2019-2020 budget.
- Work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Fund and monitor Code Enforcement Program.
- Complete Comprehensive Quarterly Performance Reports.
- Complete CDBG Financial Drawdowns and meet annual drawdown goals.
- Monitor tenants for the Bell Gardens Community Services Building.

### Positions

#### Full Time

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

#### Part Time

None

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**COMMUNITY DEVELOPMENT**

**Division: Section 108 Loan Repayment**  
**Fund Name: CDBG**  
**Fund – 260**  
**Division No. 4337**

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<b><u>Expenditures</u></b>	<b><u>FY 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ -	\$ -	\$ -	\$ 168,612
Contractual Service	-	-	-	1,023,000
<b>Total</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 1,191,612</u></b>
 <b><u>Funding Source</u></b>				
<b>CDBG</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 1,191,612</u></b>



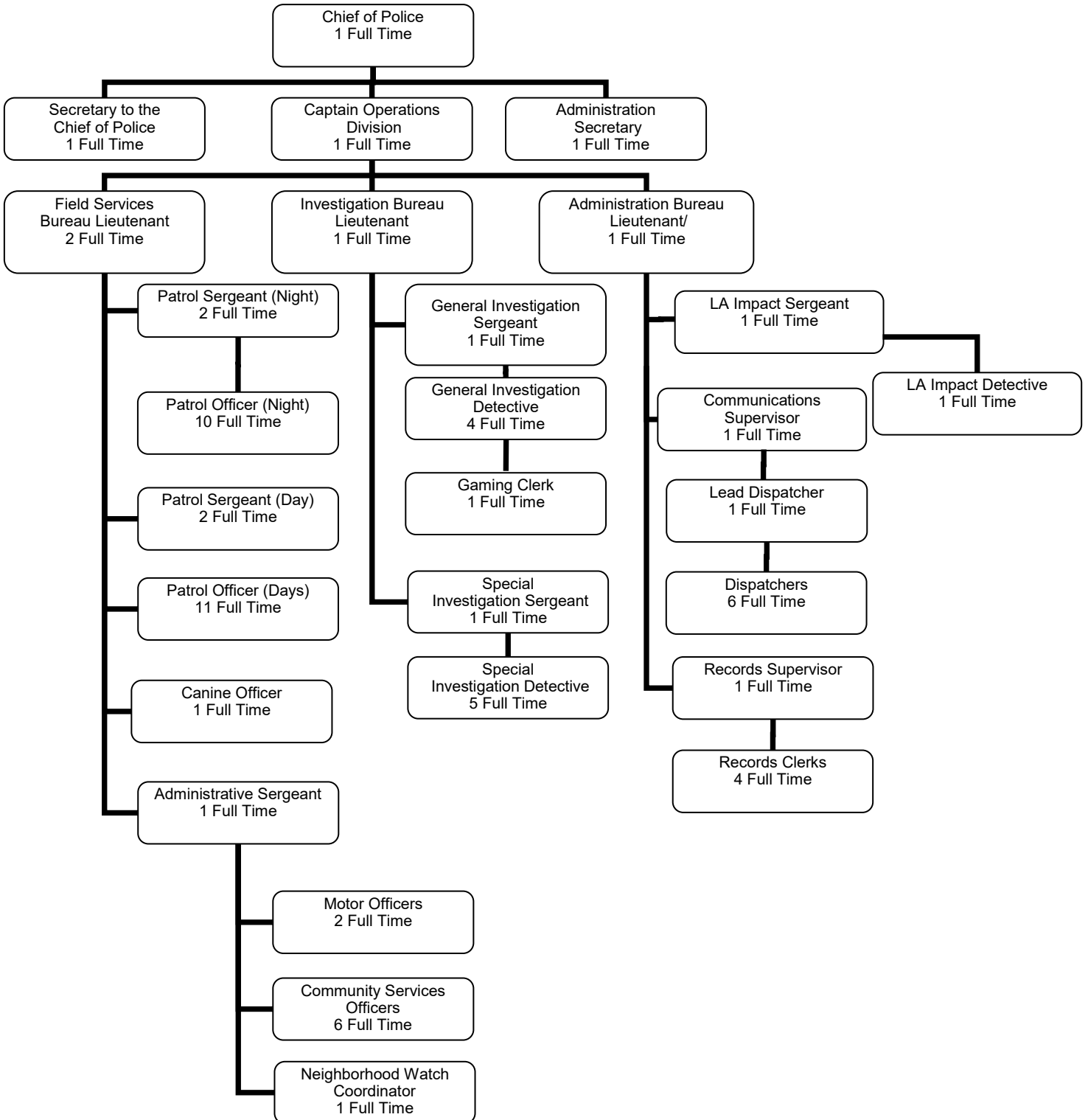
# City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.  
 CDBG-Section 108 Loan Repayment  
 260-4337

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Adopted
Personnel Services				
4337-0100 Salaries	-	-	-	102,402
4337-0104 Bilingual Pay	-	-	-	3,600
4337-0104 Education Incentive	-	-	-	900
4337-0105 Vacation Buyout	-	-	-	1,969
4337-0106 Sick Buyout	-	-	-	683
4337-0300 Retirement	-	-	-	13,191
4337-0301 Retirement-PERS UAL	-	-	-	15,183
4337-0320 Medicare	-	-	-	1,589
4337-0350 Unemployment	-	-	-	471
4337-0400 Health Insurance	-	-	-	25,728
4337-0420 Workers Comp.	-	-	-	2,896
<b>Total Personnel Services</b>	-	-	-	<b>168,612</b>
Contractual Services				
4337-2800 Contractual Services	-	-	-	1,023,000
<b>Total Contractual Services</b>	-	-	-	<b>1,023,000</b>
<b>Total CDBG-Section 108 Loan Repayment</b>	-	-	-	<b>1,191,612</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 83 member police department to include 48 sworn members, 23 non-sworn members, and 12 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 to reduce crime and improve 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 is provided with the 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 the 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 the 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 supports all full and part-time personnel and their associated job functions. The Administrative Lieutenant position supervises the Information Technology function, 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 regular 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 19-20 Accomplishments - Administration

- The Bell Gardens Police Department concluded the California Department of Alcoholic Beverage Control grant that was awarded in the amount of \$77,000 for FY2019-20. This grant funding was used by Bell Gardens, Downey and Whittier Police Departments to fund a comprehensive three-part program that focused on education, prevention, and enforcement of alcohol-related offenses.
- The Bell Gardens Police Department concluded the California Office of Traffic Safety grant that was awarded in the amount of \$55,000 for FY2019-20. This grant funding was used by the Police Department to fund a comprehensive three-part program that focused on education, prevention, and enforcement of traffic-related offenses.
- In collaboration with the University of California, Berkely's SafeTREC program, the Bell Gardens Police Department received a free Complete Streets Safety Assessment (CSSA). CSSAs are comprehensive transportation safety assessments that focus on pedestrian and bicycle safety. The assessments assisted BGDPD identify and implement traffic safety solutions that lead to improved traffic safety for our residents and reduced traffic collisions.
- Continuing to improve the department's Peer Support Group Program in partnership with The Counseling Team, Inc. to benefit employees and their families.
- Continuing to assist the Recreation & Community Services department with their STAR program. The STAR Program offers families with persons of special needs a social setting for; weekly gatherings, various active/sport related activities/events, art related activities utilizing different medium, educational and unique excursions, and networking opportunities. The program meets on Fridays from 4:30pm-6:30pm in the Senior Center.
- As part of the police department's succession planning efforts, the department sent numerous members of the management team to the following courses: Principled Policing Instructor, Workplace Harassment for Supervisors, POST Management Course, Los Angeles County Police Chiefs Association Strategic Planning, Internal Chiefs of Police Association Annual Conference, Dispatch Supervisor Course, Women Leaders in Law Enforcement Conference, Civil Liability, Leadership Principles for Law Enforcement, Personnel and Managers, Employee Rights in Corrections, Management & Supervision of Detective Units, Internal Affairs, POST Supervisory Course, POTS Supervisory Leadership Institute, LASD Sherman Block Supervising Leadership Institute, Legal Updates, and Data on Police Officers who Shot Citizens
- As part of the police department's goal of enhancing employee leadership skills, department members were sent to the following instructional courses: Civil Liability and instructor courses for Safe Driving, Firearms, and Use of Force. These courses allow the department to train our own personnel in these critical areas.

# City of Bell Gardens

## POLICE DEPARTMENT

### FY 19-20 Accomplishments - Administration (continued)

- Completed numerous internal promotional tests and promoted two (2) Lieutenants and two (2) Sergeants.
- Conducted Senior Officer testing and selected one (1) new Senior Officer.
- Recruited and hired two (2) full-time police officer positions.
- On-going recruitment for the department's Reserve Police Officer Program. The program currently has two (2) Reserve Officers and eight (8) available positions.
- Raised over \$6,500 in 2019 during the annual Pink Patch Project, which is a public awareness campaign designed to raise funds for breast cancer awareness, treatment, and research.
- Organized and participated in numerous community outreach events: the 4<sup>th</sup> annual Pet Adoption Day; the Special Olympics Torch Run; four Coffee with a Cop events; two Battle of the Badges blood drives; Senior's Christmas Event; National Night Out; Annual Christmas Adopt-a-Family; presented multiple gang awareness, drug addiction and prevention, traffic safety, and Responsible Beverage Service classes throughout the city.
- Built a Zero-Down (Active Active) server environment for FLEX (Spillman) database and GIS mapping server.
- Reconfigured E911 with the new CAD/RMS system.
- Automated Spillman installation and setup Spillman on all BGD machines and MDCs.
- Reconfigured network infrastructure between BGD and the Sheriff's Department.
- Built a new radio room to house the new Motorola radio communications system.
- Coordinated with various vendors and public works to facilitate all technical requirements for the new radio room.
- Move dispatch positions out to the briefing room and moved them back to the new Dispatch center.
- Cleaned up old wiring and ran new 10GB data wiring in Dispatch.
- Purchased new large monitors, backup batteries and wireless keyboards in Dispatch.
- Coordinated with furniture vendor, Public works and Motorola vendors to meet technical requirements and deadlines for the Dispatch remodel.
- Purchased 67 desktop computers, 80 Monitors, 90 Microsoft Office 2019 licenses, and 5 Window Server 2019 Standard Edition license.
- Built a new server for Crossroads database, installed Crossroads on all department computers.
- Built a new server for Telestaff SQL database, migrated old database to the new server, and configured a firewall to secure access to Telestaff remotely.
- Continue migrating old servers to the new VMware environment and improve data security and availability throughout the department.

# City of Bell Gardens

## POLICE DEPARTMENT

### **FY 19-20 Accomplishments - Administration (continued)**

- Replaced the 20 year-old BGPD's radio communication system with a new Motorola Radio System, which included 3 Dispatch work stations, 56 portable radios, and 22 patrol vehicles, allowing us to subscribe to the Inter-agency Communications Interoperability system.
- Purchased a dual-purpose Police Service Dog.

### **Explorer Post accomplishments for FY2019-2020:**

- The Explorer Post attended numerous external Explorer related competitions in the southern region of California and in the state of Arizona. The post was well represented and placed competitively in all of the competitions.
- The members of the Post engaged in numerous community service projects and philanthropy throughout the community.
- Physical training and meetings were conducted in locations of interest and out of the city. This was designed to enrich the overall learning experience.
- Reality based training and equipment acquired to enhance training scenarios.
- Post membership number grew steadily.
- Increased cooperation and outreach with the Montebello Unified School District.

### **FY 20-21 Goals/Objectives - Administration**

- Purchase one (1) K-9 vehicle and two (2) Patrol vehicles to replace the aging fleet of remaining Ford Crown Victoria vehicles, which are needed for patrol use.
- Implement the competitive grant for \$72,000 from the California Office of Traffic Safety (OTS) to address bicycle, pedestrian and vehicle safety as part of the police department's on-going Traffic Safety Program during FY20-21.
- Implement the competitive grant for \$72,454 from the California Office of Traffic Safety (OTS) to address BGPD's antiquated CAD (Computer-Aided Design) and RMS (Records Management System) and an old version of the Crossroads software as part of the police department's on-going Traffic Records Improvement Project during FY20-21.
- Utilize the 2018 State Homeland Security Program (SHSP) funds of \$70,199 to add security measures to the BGPD's parking lot.
- Utilize the \$375,000 that was awarded to BGPD through the COPS Hiring Program grant to fund three (3) entry level officers. This grant provides 47 percent of the entry level officers' salaries, up to \$125,000 per officer position (36 grant period).

# City of Bell Gardens

## POLICE DEPARTMENT

### FY 20-21 Goals/Objectives - Administration (continued)

- Utilize the \$81,000 that was awarded to BGPD through the California Healthcare, Research and Prevention Tobacco Tax Act of 2016 (Prop. 56) and administered by the California Department of Justice (DOJ) to support local efforts to reduce the illegal sale of tobacco products to minors in the City of Bell Gardens.
- Pending grant funds (approximately \$450,000) through the Improving Law Enforcement Coordination and Information Sharing in Response to Endangered Youth (Federal Grant); the department will develop collaborative partnerships with numerous local, state, and non-profit organizations to complete the goals and objectives of the grant.
- Continue to prioritize enforcement efforts utilizing the Southeast Regional Mental Health Team, area AB109 teams, regional traffic team, and patrol resources with emphasis on reducing violent crime and assisting homeless affected by mental health issues.
- Continue to work with our Area E Disaster Preparedness partners to develop, train and improve our major incident and disaster response plan.
- Continue to partner with the American Red Cross to improve the City's resiliency before, during and after a natural or human-made disaster.
- Ensure that employees meet all mandated training requirements to include mental health, use of force, pursuit training, first aid, and perishable skills, and continue succession planning through mentorship and appropriate leadership training.
- Continue to recruit, hire and train new jail staff.
- Continue to recruit entry-level and lateral police officers.
- Explorer Program Goals for FY2020-2021:
- Continue to build individual character and ethics through educational curriculum.
- Continued development of leadership skills and reinforce ethics in our youth
- Continue to engage in a program of activities centered on the five emphasis areas (career opportunities, life skills, service learning character education and leadership experience) to encourage development of the whole person.
- Further the individual Explorer's education, encourage the Explorer's participation in a wide variety of community service activities.
- Continue to enhance the Explorer's preparation for future roles as citizens, community members, leaders, and potential future law enforcement officers.
- Completion of a "Neighbors for Neighbors" community service project.
- Continue migrating old servers to the new VMware environment and improve data security and availability in the IT department.



# 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 2020-21

## POLICE DEPARTMENT

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

<b><u>Expenditures</u></b>	<b><u>FY18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 937,527	\$ 1,163,701	\$ 1,070,364	\$ 1,099,112
Maintenance & Supply	135,751	161,800	175,081	158,100
Contractual Services	528,364	880,886	821,189	879,149
Capital Outlay	70,625	-	234,511	47,150
<b>Total</b>	<b>\$ 1,672,267</b>	<b>\$ 2,206,387</b>	<b>\$ 2,301,145</b>	<b>\$ 2,183,511</b>
<b><u>Funding Source</u></b>				
<b>General Fund</b>	<b>\$ 1,672,267</b>	<b>\$ 2,206,387</b>	<b>\$ 2,301,145</b>	<b>\$ 2,183,511</b>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
<b>Personnel Services</b>					
4440-0100	Salaries	462,207	506,640	506,640	499,008
4440-0101	Bilingual Pay	-	6,000	6,000	4,800
4440-0102	Longevity	-	6,000	6,000	6,000
4440-0104	Education Incentive	-	34,141	16,000	37,333
4440-0105	Vacation Buyout	-	15,791	2,332	17,170
4440-0106	Sick Buyout	-	15,262	-	18,957
4440-0120	Vacation/Sick Leave Buyout	30,533	-	29,612	-
4440-0150	Auto/Cell Allowance	3,009	3,000	3,000	3,000
4440-0200	Overtime	3,048	4,000	4,000	3,000
4440-0220	Part Time	-	-	-	12,000
4440-0300	Retirement	299,789	107,863	107,863	123,147
4440-0301	Retirement-PERS UAL	-	284,594	212,171	200,021
4440-0320	Medicare	7,294	8,548	8,548	8,540
4440-0350	Unemployment	-	1,570	-	1,256
4440-0400	Health Insurance	96,522	129,376	129,376	115,984
4440-0420	Workers Comp.	33,005	38,216	36,216	46,196
4440-0500	Uniform Allowance	2,120	2,700	2,606	2,700
<b>Total</b>	<b>Personnel Services</b>	<b>937,527</b>	<b>1,163,701</b>	<b>1,070,364</b>	<b>1,099,112</b>
<b>Maintenance &amp; Supply</b>					
4440-1010	Office Supplies	28,866	26,000	26,000	24,700
4440-1100	Medical & First Aid Supplies	1,903	2,000	2,000	2,000
4440-1200	Postage	3,928	4,200	4,000	4,000
4440-1300	Reproduction	7,120	8,000	7,581	7,600
4440-1302	Copier Lease	16,483	15,500	15,500	15,500
4440-1501	Range Supplies	28,531	36,000	36,000	34,200
4440-1502	K-9 Supplies	3,447	3,000	30,000	13,500
4440-1617	Casino Fingerprints Apps	29,555	30,000	25,000	25,000
4440-1980	IA/ Special Investigation	157	15,000	10,000	13,500
4440-1981	Background Investigation	15,761	22,100	19,000	18,100
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>135,751</b>	<b>161,800</b>	<b>175,081</b>	<b>158,100</b>
<b>Contractual Services</b>					
4440-2043	Telecommunications	48,970	54,000	54,000	54,000
4440-2061	Janitorial Services	5,550	-	11,800	11,000
4440-2200	Membership & Dues	4,579	5,000	5,000	5,000
4440-2210	Conf., Meetings, Travel	821	1,000	510	1,000
4440-2510	Maint & Repair- Equipment	7,575	5,000	6,000	4,750
4440-2710	Training	56,375	55,000	65,000	47,250
4440-2800	Contractual Services	48,667	23,000	20,481	23,000
4440-2810	Professional Services	-	107,370	40,000	40,000
4440-2811	IT Services	241,878	249,600	249,600	249,600
4440-2839	Psychological Services	16,507	26,500	20,798	21,500
4440-2841	Operational Warranties & Subs.	61,622	315,956	310,000	360,939
4440-2842	IT Warranties & Subscriptions	35,819	38,460	38,000	61,110
<b>Total</b>	<b>Contractual Services</b>	<b>528,364</b>	<b>880,886</b>	<b>821,189</b>	<b>879,149</b>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Capital Outlay					
	4440-3050 Furniture & Equipment	2,942	-	3,000	-
	4440-3060 IT Hardware & Software	61,244	-	225,011	47,150
	4440-3070 Computers & Printers	5,897	-	1,500	-
	4440-3080 Facility Improvements	545	-	5,000	-
<b>Total</b>	<b>Capital Outlay</b>	<b>70,628</b>	<b>-</b>	<b>234,511</b>	<b>47,150</b>
<b>Total</b>	<b>Police Administration</b>	<u><b>1,672,269</b></u>	<u><b>2,206,387</b></u>	<u><b>2,301,145</b></u>	<u><b>2,183,511</b></u>

# 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 six 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 Dispatch Supervisor and 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 deployed a well-trained K-9 handler and police dog. The K-9 position provides assistance and support to the patrol division 4-days a week. The handler attends weekly and monthly K-9 training. The unit assists with search warrants, parole / probation sweeps and participate in K-9 demonstrations for our schools and city events.

# City of Bell Gardens

## **POLICE DEPARTMENT**

### **Jail Operations**

The police department operates a Type I jail on a 24 hours basis, seven days a week. The jail is supervised by an Administrative Sergeant. The jail has an efficient staffing model that utilizes 12 part-time jailers to book, supervise and transport in-custody prisoners to court or other holding facilities.

### **Parking Enforcement**

Four Community Services Officers provide 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 rescue operations and 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 19-20 Accomplishments- Field Services**

- Beat system implemented to maintain high visibility patrol in specific areas of the city impacted by part 1 crimes. Each officer was assigned to a particular area of the city to address the problems that impact each area. As a result, part 1 crimes were reduced by 12%.
- Traffic reduction strategies were conducted by each patrol shift that targeted specific areas of the city to reduce traffic collisions. Traffic collisions were reduced by 33%. Injury collisions were reduced by 22% and property damage only collisions were reduced by 41%.
- Working in conjunction with the General Investigations Unit, patrol officers devised a Burglary Task Force. The task force conducted surveillance utilizing plain unmarked vehicles around areas most impacted by vehicle break-ins. The primary focus was to identify likely offenders and arrest the person(s) responsible for committing the break ins. As a result, the campaign led to the arrest of a suspect that was tied to multiple burglaries in our city and the surrounding areas.
- Assisted Neighborhood Watch with town hall meetings, educating students and parents of the dangers of drug addiction and gang membership.
- Served several search warrants in collaboration with the Special Operations Team that led to arrests of violent gang members, narcotics traffickers and the seizure of dangerous weapons and drugs.
- A Department of Mental Health clinician is assigned to ride with a Bell Gardens officer on a monthly basis and form a team, responding to calls of individuals experiencing a mental health condition requiring a law enforcement response.

# City of Bell Gardens

## POLICE DEPARTMENT

### **FY 19-20 Accomplishments - Field Services (continued)**

- Bell Gardens officers that are members of the Southeast Regional Mental Health Evaluation Team (SERMET) participated in monthly meetings with other SERMET agencies. These meetings are designed to share resources and collaborate on how best to serve our homeless and mentally ill communities. Officers travel as a group, accompanied by non-profit partners to homeless encampment areas and engage with the homeless population and offer vital services and aide.
- Bell Gardens Officers have also partnered with (LAHSA) Los Angeles County Homeless Services Authority, (PATH) People Assisting the Homeless and (CYS) California Youth Services, all three entities provide county sponsored services to the homeless.

### **FY 20-21 Objectives**

- Continue to train our personnel to better serve our community twenty-four hours a day, seven days a week.
- Reduce part 1 crimes by 15%. A 3% additional reduction, which would result in the arrest of violent felony offenders.
- Continue to reduce the number of vehicle and pedestrian collisions through education and enforcement, and collaboration with the Southeast Area Traffic Safety Coalition (10 Los Angeles County police agencies).
- Continue to train and develop our personnel on mobile field force tactics (Civil Unrest/Disturbance).
- Implementation of the new Crossroads Software which provides the department with state of the art software for traffic collision analysis. Crossroads will provide reports detailing top locations, charts and graphs, collision pattern diagrams and Google Earth and GIS mapping of collisions and high incident locations to assist the department in pinpointing areas of concern.
- Recruit, hire and train three new dispatchers.
- Recruit, hire and train Reserve Officers.
- Continue our staff development and mentoring program, to prepare our 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
- 4 Senior Officers
- 2 Traffic Officers
- 21 Patrol Officers
- 1 K-9 Officer
- 7 Dispatchers
- 1 Dispatch/Communications Supervisor
- 4 Community Service Officers (parking enforcement)
- **10 reserve police officers (currently vacant but recruiting)**

#### Part-Time

11 Part-time Jailers



# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**POLICE DEPARTMENT**

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

<b><u>Expenditures</u></b>	<b><u>FY18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 10,234,766	\$ 10,088,872	\$ 10,106,624	\$ 9,487,047
Maintenance & Supply	41,763	33,000	40,000	31,450
Contractual Services	280,731	252,000	240,000	262,000
Capital Outlay	-	-	-	-
<b>Total</b>	<b>\$ 10,557,260</b>	<b>\$ 10,373,872</b>	<b>\$ 10,386,624</b>	<b>\$ 9,780,497</b>
<b><u>Funding Source</u></b>				
<b>General Fund</b>	<b>\$ 10,557,260</b>	<b>\$ 10,373,872</b>	<b>\$ 10,386,624</b>	<b>\$ 9,780,497</b>

# City of Bell Gardens

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

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Adopted
<b>Personnel Services</b>				
4441-0100 Salaries	4,946,931	4,419,787	4,419,787	4,359,547
4441-0101 Bilingual Pay	-	47,040	25,000	55,272
4441-0102 Longevity pay	-	35,232	35,232	32,376
4441-0103 Cafeteria Plan (Cafp)	-	16,447	16,447	43,584
4441-0104 Education Incentive	-	238,741	27,187	256,845
4441-0105 Vacation Buyout	-	120,050	10,579	132,432
4441-0106 Sick Buyout	-	53,159	-	89,487
4441-0120 Vacation/Sick Leave Buyout	168,031	-	148,245	-
4441-0200 Overtime	811,935	550,000	850,000	550,000
4441-0202 WC Reimbursement	7,621	-	-	-
4441-0220 Part Time Employees	-	-	65,000	-
4441-0300 Retirement	2,729,758	941,203	914,603	1,017,962
4441-0301 Retirement-PERS UAL	-	2,010,755	1,961,494	1,322,561
4441-0320 Medicare	88,807	72,343	72,343	72,870
4441-0350 Unemployment	-	14,701	-	14,073
4441-0400 Health Insurance	1,047,527	1,104,176	1,099,176	1,034,109
4441-0420 Workers Comp.	375,495	406,531	406,531	449,922
4441-0500 Uniform Allowance	58,661	58,707	55,000	56,007
<b>Total Personnel Services</b>	<b>10,234,766</b>	<b>10,088,872</b>	<b>10,106,624</b>	<b>9,487,047</b>
<b>Maintenance &amp; Supply</b>				
4441-1700 Uniforms & Prot. Clothing	27,572	18,000	18,000	17,100
4441-1702 Uniforms - Explorer	810	2,000	2,000	2,000
4441-1800 Small Equip Tools & Hdwr	13,381	13,000	20,000	12,350
<b>Total Maintenance &amp; Supply</b>	<b>41,763</b>	<b>33,000</b>	<b>40,000</b>	<b>31,450</b>
<b>Contractual Services</b>				
4441-2300 Vehicle Fuel	142,554	128,000	128,000	128,000
4441-2310 Vehicle Repair & Maint.	133,055	109,000	100,000	119,000
4441-2320 Vehicle Tires	5,122	15,000	12,000	15,000
<b>Total Contractual Services</b>	<b>280,731</b>	<b>252,000</b>	<b>240,000</b>	<b>262,000</b>
<b>Capital Outlay</b>				
4441-3050 Furniture & Equipment	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Field/Patrol Services</b>	<b>10,557,260</b>	<b>10,373,872</b>	<b>10,386,624</b>	<b>9,780,497</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.

#### **Investigative 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.

#### **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 four 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-

# City of Bell Gardens

## **POLICE DEPARTMENT**

### **Records Unit**

related documents. Unit personnel is also tasked with assisting 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 safe-keeping/disposal. A Community Service Officer provides support for the property and evidence function under the span of control for this position.

### **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 sergeant and detective assigned to this task force. 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 19-20 Accomplishments– Investigations Bureau**

- Conducted numerous gang related investigations that resulted in the successful seizure of numerous handguns and high-power assault rifles with criminal filings.
- Continued with effective gang suppression methods, resulting in numerous gang arrests.
- Conducted multiple narcotic investigations within the City of Bell Gardens which led to numerous arrests and narcotics seizures.
- Investigated and executed search warrants at a location known to engage in the sales of illegal fireworks and unlawful casino style gaming operations.
- Conducted numerous proactive and directed enforcement activities and compliance checks with parole agents and investigators from the Los Angeles County District Attorney's Office.
- Collaborated with surrounding Southeast agencies to form the Southeast Gang Task Force. This Task Force not only meets on a monthly basis to network between agencies on current

# City of Bell Gardens

## POLICE DEPARTMENT

### **FY 19-20 Accomplishments– Investigations Bureau (continued)**

- crime and gang trends occurring in the neighboring jurisdictions but also conducts several gang suppression and parole/probation compliance details. These details have resulted in numerous arrests of high-profile criminals.
- Assisted Los Angeles County District Attorney Investigators with surveillance and apprehension of wanted felony suspects.
- Assisted the Los Angeles County Homicide Bureau which has led to several arrests of individuals for murder, assault and weapons violations.
- Under the 2019-2020 California Department of Alcoholic Beverage Control Grant awarded to the PD, SIU Detectives conducted numerous inspections of licensed premises to identify licensed premises that are not in compliance and take appropriate enforcement action, if needed.
- Coordinated and worked with Homeless Outreach and Mental Health assistance agencies. Outreach was conducted by GIU detectives approximately once per week.
- Detailed plan and operation conducted by GIU, with the assistance of patrol, to address an increase in vehicle burglaries. Approximately five burglary / theft suspects were arrested.

### **FY 20-21 Objectives**

- Continue to impact and reduce violent crime in the community by focusing our efforts on the most active and violent offenders.
- Continue to look for opportunities to work with our at-risk youth to assist them before they are introduced to the criminal justice system.
- Continue to collaborate with our schools and community partners by educating youth on gang prevention and drug s through awareness programs
- Continue to collaborate with our schools and community partners by educating youth on gang prevention and drug s through awareness programs
- Continue participation in the Southeast Area AB109 Task Force to ensure compliance of probationers and parolees released as a result of prisoner realignment, under Prop 47 and Prop 57.
- Continue specialized training needed for the police department's Special Operations Team, and utilize the team to target high-risk offenders of illegal narcotics and violent crime.
- Continue to share information with neighboring police agencies, and state and federal law enforcement partners on our most active and violent offenders. This type of collaboration is key to ensuring that when arrested, these individuals are convicted and sentenced for the maximum term possible.
- GIU detectives will attend Internet Crimes Against Children (ICAC) training and begin working with ICAC Taskforce to address sex crimes against children.

# City of Bell Gardens

## **POLICE DEPARTMENT**

### **Positions**

#### **Full-Time**

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

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**POLICE DEPARTMENT**

**Division: Investigation**  
**Fund Name: General**  
**Fund – 110**  
**Division No. 4444**

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<b><u>Expenditures</u></b>	<b><u>FY18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 3,547,649	\$ 3,596,701	\$ 3,691,708	\$ 3,414,746
Maintenance & Supply	9,923	11,500	5,196	10,925
<b>Total</b>	<b><u>\$ 3,557,572</u></b>	<b><u>\$ 3,608,201</u></b>	<b><u>\$ 3,696,904</u></b>	<b><u>\$ 3,425,671</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 3,557,572</u></b>	<b><u>\$ 3,608,201</u></b>	<b><u>\$ 3,696,904</u></b>	<b><u>\$ 3,425,671</u></b>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4444-0100	Salaries	1,804,764	1,792,997	1,792,997	1,682,387
4444-0101	Bilingual Pay	-	34,560	20,000	34,728
4444-0102	Longevity Pay	-	10,968	8,000	12,624
4444-0103	Cafeteria Plan (Cafp)	-	18,552	12,000	23,126
4444-0104	Education Incentive	-	49,056	30,000	49,261
4444-0105	Vacation Buyout	-	38,778	2,500	32,532
4444-0106	Sick Buyout	-	7,719	-	18,401
4444-0120	Vacation/Sick Leave Buyout	40,128	-	30,499	-
4444-0200	Overtime	313,052	255,000	370,000	255,000
4444-0201	Reimbursable Overtime	108,040	-	-	-
4444-0220	Part Time	-	-	1,193	-
4444-0300	Retirement	737,932	291,272	291,272	308,108
4444-0301	Retirement-PERS UAL	-	510,080	581,984	394,354
4444-0320	Medicare	32,619	28,604	35,000	27,140
4444-0350	Unemployment	-	7,279	-	6,965
4444-0400	Health Insurance	386,943	427,769	394,822	439,070
4444-0420	Workers Comp.	106,348	104,024	104,024	112,357
4444-0500	Uniform Allowance	17,823	20,043	17,417	18,693
<b>Total</b>	<b>Personnel Services</b>	<b>3,547,649</b>	<b>3,596,701</b>	<b>3,691,708</b>	<b>3,414,746</b>
Maintenance & Supply					
4444-1800	Tools & Equipment	1,084	2,500	2,500	2,375
4444-1970	Community Policing Prgm Supls	2,894	4,000	2,696	3,800
4444-1980	Special Investigation	5,945	5,000	-	4,750
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>9,923</b>	<b>11,500</b>	<b>5,196</b>	<b>10,925</b>
<b>Total</b>	<b>Operations</b>	<b>3,557,572</b>	<b>3,608,201</b>	<b>3,696,904</b>	<b>3,425,671</b>



# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2020-21

## POLICE DEPARTMENT

Division: Investigations  
Fund Name: Office of Traffic Safety  
Fund – 116  
Division No. 4700

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<b><u>Expenditures</u></b>	<b><u>FY18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 75,732	\$ 128,856	\$ 129,690	\$ 80,000
<b>Total</b>	<b><u>\$ 75,732</u></b>	<b><u>\$ 128,856</u></b>	<b><u>\$ 129,690</u></b>	<b><u>\$ 80,000</u></b>
<b><u>Funding Source</u></b>				
<b>Public Safety Augmentation</b>	<b><u>\$ 75,732</u></b>	<b><u>\$ 128,856</u></b>	<b><u>\$ 129,690</u></b>	<b><u>\$ 80,000</u></b>

# City of Bell Gardens

**POLICE DEPARTMENT**  
**Office of Traffic Safety**  
**116-4700**

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Requested
Personnel Services				
4700-3150 Other Equipment	5,212	-	834	80,000
4700-5041 OTS Grant (Federal Fund)	70,520	128,856	128,856	-
<b>Total Personnel Services</b>	<b>75,732</b>	<b>128,856</b>	<b>129,690</b>	<b>80,000</b>
<b>Total Public Safety Augmentation Fund</b>	<b>75,732</b>	<b>128,856</b>	<b>129,690</b>	<b>80,000</b>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**POLICE DEPARTMENT**

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

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<b><u>Expenditures</u></b>	<b><u>FY18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 235,894	\$ 229,190	\$ 178,233	\$ 229,190
Maintenance & Supply	22,201	22,000	27,245	22,000
Contractual Services	2,265	7,406	2,379	-
<b>Total</b>	<b><u>\$ 260,360</u></b>	<b><u>\$ 258,596</u></b>	<b><u>\$ 207,857</u></b>	<b><u>\$ 251,190</u></b>
 <b><u>Funding Source</u></b>				
<b>Public Safety Augmentation</b>	<b><u>\$ 260,360</u></b>	<b><u>\$ 258,596</u></b>	<b><u>\$ 207,857</u></b>	<b><u>\$ 251,190</u></b>

# City of Bell Gardens

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

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Requested
Personnel Services				
4444-0100 Salaries	12	-	-	-
4444-0220 Part-time	221,176	220,000	167,708	220,000
4444-0300 Retirement	3,868	6,000	1,418	6,000
4444-0320 Medicare	3,207	3,190	2,835	3,190
4444-0420 Workers Compensation	7,631	-	6,272	-
<b>Total Personnel Services</b>	<b>235,894</b>	<b>229,190</b>	<b>178,233</b>	<b>229,190</b>
Maintenance & Supply				
4444-1501 Prisoner Maintenance-Jail Mgmt.	22,201	22,000	27,245	22,000
<b>Maintenance &amp; Supply</b>	<b>22,201</b>	<b>22,000</b>	<b>27,245</b>	<b>22,000</b>
Contractual Services				
4444-2720 Standards & Training for Corrections	2,265	7,406	2,379	-
<b>Total Contractual Services</b>	<b>2,265</b>	<b>7,406</b>	<b>2,379</b>	<b>-</b>
<b>Total Public Safety Augmentation Fund</b>	<b>260,360</b>	<b>258,596</b>	<b>207,857</b>	<b>251,190</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**POLICE DEPARTMENT**

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

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<u><b>Expenditures</b></u>	<u><b>FY18-19 Actual</b></u>	<u><b>FY 19-20 Adopted</b></u>	<u><b>FY 19-20 Estimated</b></u>	<u><b>FY 20-21 Adopted</b></u>
Operating Transfer to 151	\$ 100,000	\$ 101,500	\$ 101,500	\$ 124,186
<b>Total</b>	<u><b>\$ 100,000</b></u>	<u><b>\$ 101,500</b></u>	<u><b>\$ 101,500</b></u>	<u><b>\$ 124,186</b></u>
 <u><b>Funding Source</b></u>				
<b>SLESF</b>	<u><b>\$ 100,000</b></u>	<u><b>\$ 101,500</b></u>	<u><b>\$ 101,500</b></u>	<u><b>\$ 124,186</b></u>

# City of Bell Gardens

**POLICE DEPARTMENT  
SLESF  
152-4900**

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9151 Operating Transfer to 110	100,000	101,500	101,500	124,186
<b>Total</b>	<b>SLESF</b>	<b><u>100,000</u></b>	<b><u>101,500</u></b>	<b><u>101,500</u></b>	<b><u>124,186</u></b>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**POLICE DEPARTMENT**

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

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<u><b>Expenditures</b></u>	<u><b>FY18-19 Actual</b></u>	<u><b>FY 19-20 Adopted</b></u>	<u><b>FY 19-20 Estimated</b></u>	<u><b>FY 20-21 Adopted</b></u>
Personnel Services	\$ 24,116	31,500	\$ 31,500	\$ 28,000
Maintenance & Supply	-	-	618	-
Contractual Services	2,297	-	-	-
Capital Outlay	2,415	-	-	-
<b>Total</b>	<b><u>\$ 28,828</u></b>	<b><u>31,500</u></b>	<b><u>\$ 32,118</u></b>	<b><u>\$ 28,000</u></b>
 <u><b>Funding Source</b></u>				
<b>ABC Grant</b>	<b><u>\$ 28,828</u></b>	<b><u>31,500</u></b>	<b><u>\$ 32,118</u></b>	<b><u>\$ 28,000</u></b>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
	Personnel Services				
	4444-0201 Reimbursable Overtime	24,116	31,500	31,500	28,000
<b>Total</b>	<b>Personnel Services</b>	<b>24,116</b>	<b>31,500</b>	<b>31,500</b>	<b>28,000</b>
	Maintenance & Supply				
	4444-1000 Maintenance & Supplies	-	-	618	-
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>-</b>	<b>-</b>	<b>618</b>	<b>-</b>
	Contractual Services				
	4444-2710 Contractual Services	2,297	-	-	-
<b>Total</b>	<b>Contractual Services</b>	<b>2,297</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Capital Outlay				
	4444-3050 Furniture	1,314	-	-	-
	4444-3070 Computers and Printers	1,101	-	-	-
<b>Total</b>	<b>Capital Outlay</b>	<b>2,415</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>ABC Grant Fund</b>	<b>28,828</b>	<b>31,500</b>	<b>32,118</b>	<b>28,000</b>



# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2020-21

**POLICE DEPARTMENT**

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

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<b><u>Expenditures</u></b>	<b><u>FY18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Maintenance & Supply	\$ -	\$ 10,000	\$ -	\$ 10,000
Contractual Services	52,927	84,000	52,000	90,000
Capital Outlay	219,289	275,000	290,033	276,000
Transfer	-	54,000	-	54,000
<b>Total</b>	<b><u>\$ 272,216</u></b>	<b><u>\$ 423,000</u></b>	<b><u>\$ 342,033</u></b>	<b><u>\$ 430,000</u></b>
 <b><u>Funding Source</u></b>				
Asset Seizure & Forfeiture	<b><u>\$ 272,216</u></b>	<b><u>\$ 423,000</u></b>	<b><u>\$ 342,033</u></b>	<b><u>\$ 430,000</u></b>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</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	989	30,000	-	30,000
	4444-2808 Vehicle Lease	51,938	54,000	52,000	60,000
<b>Total</b>	<b>Contractual Services</b>	<b>52,927</b>	<b>84,000</b>	<b>52,000</b>	<b>90,000</b>
	Capital Outlay				
	4444-3050 Furniture & Equipment	5,798	40,000	31,639	40,000
	4444-3080 Facility Improvements	-	-	1,922	-
	4444-3140 Vehicles	52,217	175,000	150,000	176,000
	4444-3150 Other Equip (Cap Outlay)	161,274	60,000	106,472	60,000
<b>Total</b>	<b>Capital Outlay</b>	<b>219,289</b>	<b>275,000</b>	<b>290,033</b>	<b>276,000</b>
	Transfer Out				
	4900-9110 Transfer to General Fund	-	54,000	-	54,000
<b>Total</b>	<b>Transfer Out</b>	<b>-</b>	<b>54,000</b>	<b>-</b>	<b>54,000</b>
<b>Total</b>	<b>Asset Seizure &amp; Forfeiture Fund</b>	<b><u>272,216</u></b>	<b><u>423,000</u></b>	<b><u>342,033</u></b>	<b><u>430,000</u></b>

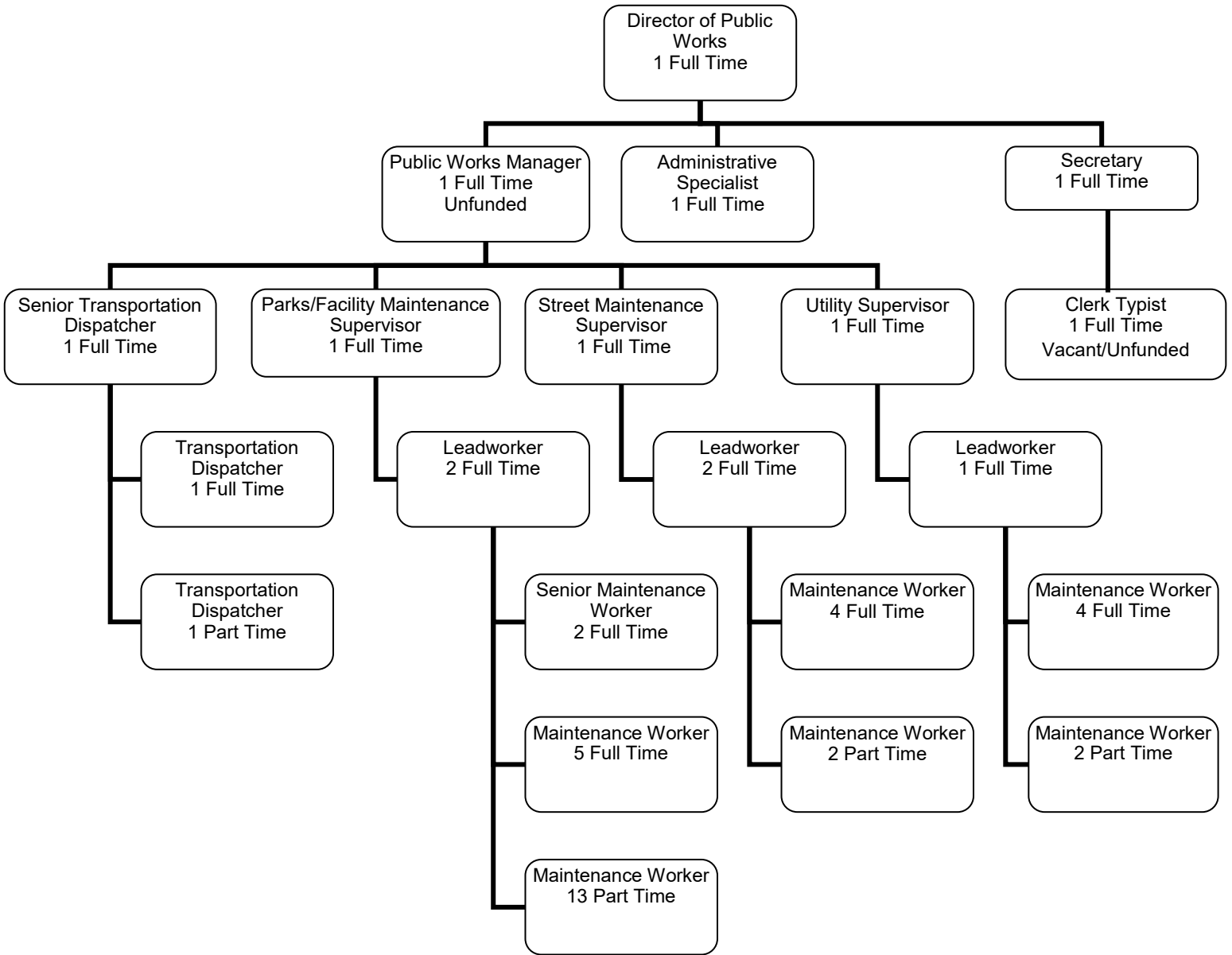
# City of Bell Gardens



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# City of Bell Gardens

## Public Works Organization Chart



# City of Bell Gardens

## PUBLIC WORKS

**Department: Public Works**

**Division: Street Maintenance**

### **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 19-20 Accomplishments**

- Completed the Gage Avenue Street Improvement Project (Phase II) from Emil Avenue to Chalet Drive, improving roadway conditions.
- Completed the Various Street Improvement Project (Phase II), where various segments of streets throughout the City were improved.
- Completed the plan and development of the Citywide Complete Streets Plan, a Caltrans Transportation Planning Grant.
- Completed service requests to repair raised sidewalks, curbs, gutters and driveway approaches at various locations citywide
- Replaced and maintained missing and damaged raised pavement markers
- 1,500 potholes repaired citywide.
- Installed and removed flags and banners for holidays and special events.
- Painted and maintained pavement legends and markings for 37 traffic signal controlled intersections.
- Re-painted 297 “Stop” pavement legend locations citywide.
- Re-painted 110 locations – pedestrian crosswalks and miscellaneous legends such as “Ped-Xing,” speed limits, dips and arrows and stops.
- Re-painted over 60,000 linear feet of colored curbs in the City, red, green, yellow and white signifying parking guidelines and restrictions.
- Re-painted over 30,000 linear feet (5 miles) of yellow and white, single and double lane striping.
- Emergency response for removal of hazardous trees and/or limbs.
- Poured 90 yards of concrete for the reconstruction of sidewalks, driveway approaches and curb and gutters at 60 locations citywide.
- Performed asphalt overlays, patches and/or reconstruction (15 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.
- Installed and replaced various signs as needed: “Stop”, Street Sweeping, Parking Restrictions and various Speed Limits.
- Cleaned or replaced over 3,000 traffic signs citywide.
- Provided sandbags to residents as needed during rainy season.

# City of Bell Gardens

## PUBLIC WORKS

### **FY 19-20 Accomplishments (continued)**

- Expanded sidewalk temporary grinding repair program citywide.
- Assisted the Police Department with delineation set-ups for DUI check points.
- Maintained the Burk Oil Site, weed abatement, fence repairs, grading and spraying.

### **FY 20-21 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 Continue maintenance program for asphalt repairs on roadways, streets and alleys.
- Re-stripe City's roadways and replace raised pavement markers as needed.
- Maintain flashing beacons at various locations.
- Replace all truck route signs citywide as needed.
- Replace all street name signs to larger lettering to comply with new regulations (on-going).
- Re-paint all center median noses yellow with reflective glass beads.
- Re-paint all center median posts and replaced with break-away posts as needed.
- Replace illuminated street name signs as needed, including color change.
- Maintain storm drains in compliance with regulations using best management practices.
- Maintain the burke oil site, weed abatement and fence repairs as needed.
- Make repairs to Parks' pathways as needed.
- Repaint and re-strip all Handicap Parking stalls citywide.
- Continue monitoring and working with LA County on signaled intersections containing their Traffic Signal Control System software in City.
- Complete construction of Speed Humps on Chalet Avenue from Gage Avenue to Foster Bridge Blvd.
- Complete construction of Speed Humps on Specht Avenue from Gage Avenue to Watcher Street.
- Complete the Traffic Signal at Garfield Avenue & Muller Street Project improving safety for motorists and pedestrians alike.
- Complete the Garfield Avenue Street Improvement Project from Eastern Avenue to Quinn Street.
- Complete the Traffic Signal Improvements at Eastern Avenue & Lubec Street and Garfield Avenue & Loveland Street funded by Highway Safety Improvement Program (HSIP).
- Complete design \$2.2 million in intersection improvements at Eastern Avenue and Florence Ave.

# 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 2020-21

**PUBLIC WORKS**

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

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<u><b>Expenditures</b></u>	<u><b>FY 18-19 Actual</b></u>	<u><b>FY 19-20 Adopted</b></u>	<u><b>FY 19-20 Estimated</b></u>	<u><b>FY 20-21 Adopted</b></u>
Personnel Services	\$ 354,785	\$ 49,771	\$ 48,425	\$ 112,859
Maintenance & Supply	12,601	14,200	14,200	13,700
Contractual Services	448,052	488,500	343,100	386,400
Capital Outlay	1,914	-	1,000	-
<b>Total</b>	<u><b>\$ 817,352</b></u>	<u><b>\$ 552,471</b></u>	<u><b>\$ 406,725</b></u>	<u><b>\$ 512,959</b></u>
 <u><b>Funding Source</b></u>				
<b>General Fund</b>	<u><b>\$ 817,352</b></u>	<u><b>\$ 552,471</b></u>	<u><b>\$ 406,725</b></u>	<u><b>\$ 512,959</b></u>



# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4550-0100	Salaries	188,716	19,936	19,936	54,983
4550-0101	Bilingual Pay	-	912	300	912
4550-0104	Education Incentive	-	-	500	621
4450-0105	Vacation Buyout	-	767	-	2,115
4550-0106	Sick Buyout	-	460	-	880
4550-0120	Vacation/Sick Leave Buyouts	12,098	-	920	-
4550-0150	Tec Allowance	4,701	-	-	2,484
4550-0200	Overtime	4,873	500	500	250
4550-0220	Part-time	16,014	16,000	16,000	16,000
4550-0300	Retirement PERS Normal	71,351	2,748	2,748	8,022
4550-0301	Retirement-PERS UAL	-	4,728	3,654	15,712
4550-0320	Medicare	3,213	320	586	899
4550-0350	Unemployment	-	119	-	192
4550-0400	Health Insurance	46,654	2,895	2,895	8,258
4550-0420	Workers Comp	7,165	386	386	1,531
<b>Total</b>	<b>Personnel Services</b>	<b>354,785</b>	<b>49,771</b>	<b>48,425</b>	<b>112,859</b>
Maintenance & Supply					
4550-1010	Office Supplies	6,967	7,500	7,500	7,000
4550-1100	Medical & First Aid Supplies	1,916	1,700	1,700	1,700
4550-1200	Postage	386	500	500	500
4550-1302	Copier Lease	3,332	4,500	4,500	4,500
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>12,601</b>	<b>14,200</b>	<b>14,200</b>	<b>13,700</b>
Contractual Services					
4550-2070	Computers & Printers	2,069	-	-	-
4550-2200	Membership & Dues	1,590	2,500	2,500	2,000
4550-2210	Conf., Meetings, Travel	1,790	1,500	1,000	500
4550-2710	Training	1,225	600	600	300
4550-2800	Contractual Services	1,727	6,000	6,000	4,000
4550-2807	Crossing Guard Services	101,566	117,000	85,000	100,500
4550-2809	Industrial Waste Permits	52,175	36,000	45,000	36,000
4550-2812	Engineering Services	102,741	73,800	80,000	73,800
4550-2813	Storm Water Compliance	181,769	245,100	120,000	165,100
4550-2832	Commissioners	1,400	6,000	3,000	4,200
<b>Total</b>	<b>Contractual Services</b>	<b>448,052</b>	<b>488,500</b>	<b>343,100</b>	<b>386,400</b>
Capital Outlay					
4550-3070	Computer & Printers	1,914	-	1,000	-
<b>Total</b>	<b>Capital Outlay</b>	<b>1,914</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
<b>Total</b>	<b>Street Maintenance</b>	<b>817,352</b>	<b>552,471</b>	<b>406,725</b>	<b>512,959</b>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**PUBLIC WORKS**

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

<b><u>Expenditures</u></b>	<b><u>FY 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 738,526	\$ 800,431	\$ 782,482	\$ 930,280
Maintenance & Supply	118,367	134,500	134,500	134,500
Contractual Services	527,324	574,600	561,570	576,000
Capital Outlay	160,225	11,500	16,500	11,500
<b>Total</b>	<b><u>\$ 1,544,442</u></b>	<b><u>\$ 1,521,031</u></b>	<b><u>\$ 1,495,052</u></b>	<b><u>\$ 1,652,280</u></b>
 <b><u>Funding Source</u></b>				
<b>Gas Tax</b>	<b><u>\$ 1,544,442</u></b>	<b><u>\$ 1,521,031</u></b>	<b><u>\$ 1,495,052</u></b>	<b><u>\$ 1,652,280</u></b>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4550-0100	Salaries	400,081	398,786	398,786	472,778
4550-0101	Bilingual Pay	-	12,010	12,010	13,620
4550-0102	Longevity Pay	-	5,422	5,422	6,210
4550-0104	Education Incentive	-	6,675	6,675	8,505
4550-0105	Vacation Buyout	-	13,145	9,219	17,361
4550-0106	Sick Buyout	-	3,683	-	4,904
4550-0120	Vacation/Sick Leave Buyouts	15,974	-	5,148	-
4550-0150	Auto/Cell Allowance	2,879	2,871	2,871	3,345
4550-0200	Overtime	19,858	20,000	20,000	20,000
4550-0210	Standby	2,250	3,100	3,100	3,100
4550-0220	Part-time	53,124	60,000	60,000	60,000
4550-0300	Retirement	108,192	52,835	52,835	63,771
4550-0301	Retirement-PERS UAL	-	85,444	70,257	108,547
4550-0320	Medicare	6,707	5,982	7,714	7,637
4550-0350	Unemployment	-	2,033	-	2,371
4550-0400	Health Insurance	113,829	120,618	120,618	124,554
4550-0420	Workers Comp	15,632	7,827	7,827	13,577
<b>Total</b>	<b>Personnel Services</b>	<b>738,526</b>	<b>800,431</b>	<b>782,482</b>	<b>930,280</b>
Maintenance & Supply					
4550-1050	Publications	103	500	500	500
4550-1100	Med & First Aid Supplies	374	-	-	-
4550-1600	Special Supplies	3,584	5,500	5,500	5,500
4550-1610	Street Supplies	101,189	113,500	113,500	113,500
4550-1700	Uniforms & Prot Clothing	7,027	7,000	7,000	7,000
4550-1800	Tools & Equipment	6,090	8,000	8,000	8,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>118,367</b>	<b>134,500</b>	<b>134,500</b>	<b>134,500</b>
Contractual Services					
4550-2010	Electric	32,567	45,000	32,319	37,000
4550-2100	Equipment Rental	2,730	3,000	3,000	8,000
4550-2200	Membership & Dues	-	800	800	800
4550-2210	Conf., Meetings, Travel	-	2,000	-	2,000
4550-2300	Vehicle Fuel	13,930	17,000	17,000	15,000
4550-2310	Vehicle Repair & Maint.	10,991	25,000	25,000	20,000
4550-2320	Vehicle Tires	984	5,000	5,000	5,000
4550-2500	Maintenance & Repairs	3,719	6,000	6,000	6,000
4550-2710	Training	1,348	1,000	1,000	1,000
4550-2812	Engineering	29,677	94,000	94,000	94,000
4550-2815	Street Sweeping	201,575	208,400	200,000	215,000
4550-2840	Signal Services	229,803	167,400	112,451	64,200
4550-2843	Signal Services-Extravordi	-	-	65,000	108,000
<b>Total</b>	<b>Contractual Services</b>	<b>527,324</b>	<b>574,600</b>	<b>561,570</b>	<b>576,000</b>
Capital Outlay					
4550-3140	Vehicles	158,363	-	5,000	-
4550-3150	Other Equip (Cap Outlay)	1,862	11,500	11,500	11,500
<b>Total</b>	<b>Contractual Services</b>	<b>160,225</b>	<b>11,500</b>	<b>16,500</b>	<b>11,500</b>
<b>Total</b>	<b>Gas Tax Fund-Street Maintenance</b>	<b>1,544,442</b>	<b>1,521,031</b>	<b>1,495,052</b>	<b>1,652,280</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**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 18-19 Actual</b></u>	<u><b>FY 19-20 Adopted</b></u>	<u><b>FY 19-20 Estimated</b></u>	<u><b>FY 20-21 Adopted</b></u>
Contractual Services	\$ 26,815	\$ 37,300	\$ 38,600	\$ 38,900
Capital Outlay	91,542	50,000	120,000	80,000
<b>Total</b>	<u><b>\$ 118,357</b></u>	<u><b>\$ 87,300</b></u>	<u><b>\$ 158,600</b></u>	<u><b>\$ 118,900</b></u>
 <u><b>Funding Source</b></u>				
<b>Air Quality Improvement</b>	<u><b>\$ 118,357</b></u>	<u><b>\$ 87,300</b></u>	<u><b>\$ 158,600</b></u>	<u><b>\$ 118,900</b></u>

# City of Bell Gardens

**Public Works**

**Air Quality Improvement Program Fund**

**Street Maintenance**

**282-4550**

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Adopted
Contractual Services				
4550-2160 Mileage Reimbursement	210	-	500	-
4550-2161 Carpool Incentive Program	3,605	6,300	4,000	6,300
4550-2200 Membership and Dues	23,000	31,000	32,600	32,600
4550-2800 Contractual Services	-	-	1,500	-
<b>Total Contractual Services</b>	<b>26,815</b>	<b>37,300</b>	<b>38,600</b>	<b>38,900</b>
Capital Outlay				
4550-3140 Vehicles	90,649	50,000	120,000	80,000
4550-3144 Park & Facility Amenities	893	-	-	-
<b>Total Capital Outlay</b>	<b>91,542</b>	<b>50,000</b>	<b>120,000</b>	<b>80,000</b>
<b>Total Air Quality Improvement-Street Maint.</b>	<b>118,357</b>	<b>87,300</b>	<b>158,600</b>	<b>118,900</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

## PUBLIC WORKS

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

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<b><u>Expenditures</u></b>	<b><u>FY 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ -	\$ 104,815	\$ 88,075	\$ 30,792
<b>Total</b>	<b>\$ -</b>	<b>\$ 104,815</b>	<b>\$ 88,075</b>	<b>\$ 30,792</b>
<b><u>Funding Source</u></b>				
Measure R	\$ -	\$ 104,815	\$ 88,075	\$ 30,792

# City of Bell Gardens

Public Works  
 Measure R  
 Public Works Admin  
 285-4550

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Adopted
Personnel Services				
4550-0100 Salaries	-	58,567	58,567	16,755
4550-0101 Bilingual Pay	-	1,440	300	240
4550-0102 Longevity Pay	-	570	200	-
4550-0104 Education Incentive	-	870	200	189
4550-0105 Vacation Buyout	-	2,253	1,746	644
4550-0106 Sick Buyout	-	877	-	307
4550-0120 Vacation/Sick Leave Buyouts	-	-	1,208	-
4550-0150 Auto/Cell Allowance	-	1,380	916	756
4550-0200 Overtime	-	1,500	1,500	1,500
4550-0210 Standby	-	-	250	-
4550-0300 Retirement	-	8,100	8,100	2,439
4550-0301 Retirement-PERS UAL	-	13,934	-	4,778
4550-0320 Medicare	-	902	902	274
4550-0350 Unemployment	-	236	-	53
4550-0400 Health Insurance	-	13,049	13,049	2,395
4550-0420 Workers Comp	-	1,137	1,137	462
<b>Total Personnel Services</b>	-	<b>104,815</b>	<b>88,075</b>	<b>30,792</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 19-20 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.
- Implemented quarterly maintenance and inspection of the fuel tank at the Police Department of optimum performance of the Emergency Generator.
- Continued painting of facilities citywide.
- Continued a comprehensive inspection program for all City playgrounds equipment.
- Continued replacement and repairs of barbeques at all parks.
- Maintain the annual certified fire extinguishers at all facilities.
- Installed new drinking fountains at Marlow Park, Skate Park and the Soccer Field, Ford Park.
- Tested and repaired 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 aerating, fertilizing and seeding of all parks.
- Removed and replaced segments of the Ford Park pathway.
- Re-tiled the Veterans Monument at Bell Gardens Veterans Park. Installed new security system at Public Works Facility.
- Replaced broken windows at Resource Center.
- Repaired air conditioning units at Park View Terrace Seniors Facility.
- Installed fencing around the Bell Gardens Veterans Park Baseball Diamond.
- Installed new LED lights at Ford Park Recreation Building.
- Installed hand sanitizing stations at all City Facilities.
- Installed bike racks at Ford Park and Bell Gardens Veterans Park.
- Replaced all faded park signs Citywide.



# City of Bell Gardens

## PUBLIC WORKS

### FY 19-20 Accomplishments (continued)

- Maintain and repair baby-changing stations at all City Facilities.
- Ran all new electrical wiring and lighting at the Police Department.
- Ran new electrical wiring for Radio Room at the Police Department.

### FY 20-21 Objectives and Performance Data

- Continue providing efficient, cost effective maintenance for all parks and facilities.
- 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 quarterly maintenance and inspection of the fuel tank at the Police Department of optimum performance of the Emergency Generator.
- 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.
- Maintain the Ford Park pond fountain with a lake bubbler to aerate water.
- Schedule comprehensive cleaning, treatment and refueling of the Police Department's underground diesel fuel tank which operates the emergency generator.
- Complete repairs to the fuel tank at the Police Department for optimum performance of the Emergency Generator as per Los Angeles County – Fire Department compliance.
- Complete design of the \$11 Million Ford Park Infiltration Cistern Project, a multi-agency project awarded to the Los Angeles Gateway Integrated Regional Water Management Joint Powers Authority.

### 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

\*-Vacant/Unfunded

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**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 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 1,238,947	\$ 1,391,182	\$ 1,279,624	\$ 1,466,908
Maintenance & Supply	156,849	204,500	174,100	190,500
Contractual Services	965,138	1,081,300	1,135,555	913,600
Capital Outlay	87,870	-	28,000	-
<b>Total</b>	<b><u>\$ 2,448,804</u></b>	<b><u>\$ 2,676,982</u></b>	<b><u>\$ 2,617,279</u></b>	<b><u>\$ 2,571,008</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 2,448,804</u></b>	<b><u>\$ 2,676,982</u></b>	<b><u>\$ 2,617,279</u></b>	<b><u>\$ 2,571,008</u></b>

# City of Bell Gardens

**Public Works**

**General Fund**

**Park & Facility Maintenance**

**110-4551**

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
<b>Personnel Services</b>					
4551-0100	Salaries	631,434	615,751	615,751	623,700
4551-0101	Bilingual Pay	-	16,015	16,015	15,600
4551-0102	Longevity Pay	-	8,119	8,119	7,800
4551-0104	Education Incentive	-	9,900	9,900	8,400
4551-0105	Vacation Buyout	-	17,215	17,215	22,102
4551-0106	Sick Leave Buyout	-	3,455	-	4,953
4551-0120	Vacation/Sick Leave Buyout	16,266	-	4,503	-
4551-0150	Auto/Cell Allowance	1,403	1,400	1,400	1,500
4551-0200	Overtime	37,615	30,000	34,000	30,000
4551-0210	Standby	4,126	5,000	5,000	5,000
4551-0220	Part-Time	143,140	240,500	120,000	240,500
4551-0300	Retirement	174,464	79,834	86,614	86,471
4551-0301	Retirement-PERS UAL	-	126,441	106,159	154,758
4551-0320	Medicare	11,691	9,306	11,928	9,919
4551-0350	Unemployment	-	3,427	-	3,454
4551-0400	Health Insurance	181,218	212,793	223,020	234,991
4551-0420	Workers Comp.	26,586	12,026	20,000	17,760
4551-0500	Uniform/Boot Allowance	11,004	-	-	-
<b>Total</b>	<b>Personnel Services</b>	<b>1,238,947</b>	<b>1,391,182</b>	<b>1,279,624</b>	<b>1,466,908</b>
<b>Maintenance &amp; Supply</b>					
4551-1030	Custodial Supplies	57,791	62,000	62,000	62,000
4551-1100	Med & First Aid Supplies	376	-	-	-
4551-1302	Copier Lease	1,111	-	-	-
4551-1600	Spical Supplies	-	-	1,000	-
4551-1606	Park Supplies	27,970	43,000	43,000	43,000
4551-1607	Landscape Supplies	38	-	-	-
4551-1608	Concrete	4,542	10,000	10,000	10,000
4551-1700	Uniforms & Prot. Clothing	6,383	7,000	7,000	10,000
4551-1800	Small Equip Tools & Hdwr.	10,367	12,500	12,500	10,500
4551-1900	Facility Supplies	48,271	70,000	30,000	55,000
4551-1901	Facility Improvements	-	-	8,600	-
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>156,849</b>	<b>204,500</b>	<b>174,100</b>	<b>190,500</b>
<b>Contractual Services</b>					
4551-2010	Electric	262,689	270,000	260,000	240,000
4551-2020	Natural Gas	7,875	8,100	8,100	8,100
4551-2030	Water	279,785	295,000	295,000	280,000
4551-2043	Telecommunications	10,733	9,000	9,000	9,000
4551-2061	Janitorial Services	-	100,000	-	-
4551-2100	Equipment Rental	12,724	6,000	13,000	6,000
4551-2300	Vehicle Fuel	19,127	20,000	20,000	20,000

# City of Bell Gardens

Public Works  
 General Fund  
 Park & Facility Maintenance  
 110-4551

Account Number/Description		FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Adopted
Contractual Services (continued)					
4551-2310	Vehicle Repair & Maint.	15,893	20,000	20,000	20,000
4551-2320	Vehicle Tires	3,056	2,000	2,000	2,000
4551-2500	Equip. Maint. & Repair	21,344	25,000	25,000	22,000
4551-2600	Contract– Facility Maint.	54,945	50,000	50,000	30,000
4551-2710	Training	-	-	200	-
4551-2800	Contractual Services	17,157	13,000	28,000	40,000
4551-2810	Professional Services	-	-	170,000	-
4551-2814	Tree and Landscape Serv.	107,669	133,000	133,000	135,700
4551-2816	Plumbing	51,387	40,000	40,000	40,000
4551-2817	Exterminator	20,261	16,000	16,000	16,000
4551-2818	HVAC Maint. & Repair	40,966	58,800	25,255	28,800
4551-2824	County Permits	506	15,400	15,400	10,400
4551-2825	Generator Repair & Maint	39,021	-	5,600	5,600
<b>Total</b>	<b>Contractual Services</b>	<b>965,138</b>	<b>1,081,300</b>	<b>1,135,555</b>	<b>913,600</b>
Capital Outlay					
4551-3140	Vehicles	36,614	-	-	-
4551-3141	Park Amenities	33,112	-	25,000	-
4551-3142	Playground	10,270	-	3,000	-
4551-3150	Other Equipment	6,194	-	-	-
4551-3500	Capital Improvement	1,680	-	-	-
<b>Total</b>	<b>Capital Outlay</b>	<b>87,870</b>	<b>-</b>	<b>28,000</b>	<b>-</b>
<b>Total</b>	<b>Park &amp; Facility Maintenance</b>	<b><u>2,448,804</u></b>	<b><u>2,676,982</u></b>	<b><u>2,617,279</u></b>	<b><u>2,571,008</u></b>

# City of Bell Gardens

## PUBLIC WORKS

**Division:** Utility/Contracts

**Purpose**

**Contracts (Monitoring and Administration)**

### LANDSCAPE CONTRACT

The City's landscape contract (currently being provided by Greentech Landscape), 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 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

The City's contract with Trimming Land Co. to provide Citywide Tree Trimming Services has expired. 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. The City is currently reviewing proposals and anticipates awarding a contract in the next few weeks.

# City of Bell Gardens

## PUBLIC WORKS

### TRAFFIC SIGNALS

The contracted traffic signal maintenance services are currently provided by Econolite. 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 beacons are 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 892,715 square feet of graffiti a month. Private property removals require signed authorization by property owner.

# City of Bell Gardens

## PUBLIC WORKS

### FY 19-20 Accomplishments

- Assembled and replaced City Trolley Shelters on Gage Avenue.
- Released the Request for Proposal and awarded the Citywide Landscape Maintenance Services to Greentech Landscape.
- Increased abatement activities in all alleys, for weed, trash and graffiti removal.
- Upgraded Palm Tree Lighting at some of the City's Entry Islands.
- Continued maintenance of the Entry Island Palm Lighting Project.
- 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 731,463 square feet Citywide.
- Graffiti crews sandblasted an additional 161,252 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.
- Coordinated the clean-up and abating of homeless camps through the City with L.A. County, neighboring agency and our Police Department.
- Completed the change out of all safety lights to L.E.D. lights.

### FY 20-21 Objective and Performance Data

- Increase monitoring and hand cleaning of dead-end streets where inaccessible to street sweeper.
- Award the Citywide Tree Trimming Maintenance Services contract.
- Continue safety training and educational seminars to employees in all phases of Public Works.

# City of Bell Gardens

## PUBLIC WORKS

### FY 20-21 Objective and Performance Data - (continued)

- Continued management and monitoring of City contract regarding residential/commercial trash hauling. This will ensure that the City's solid waste needs and AB 939 compliance requirements are effectively improved and handled "in-house," with improved proficiency.
- Continued monitoring of all Edison street lights, traffic signal light systems, illuminated street name signs and safety lights are maintained and inspected in a timely manner.
- Maintain the overall appearance of the City by keeping it litter and graffiti free.
- Upgrade landscape beautification on all right of way easements: Florence Avenue, Gage Avenue and Garfield Avenue.
- Upgrade existing City Beautification Plan by allowing residents tree-planting options per zone and infusing new tree schemes throughout the City.
- Painted and refurbished banner poles in Center Medians.
- Continue the City's Beautification Plan by planting trees on public right-of-ways.
- Continue implementation of the City's Beautification Plan regulating all planting on public right-of-ways, and the monitoring/enforcement of the private sector's trees, shrubs, weeds and debris infringing onto public's accesses.
- 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.
- 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 2020-21**

**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 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ -	\$ -	\$ -	\$ 269,043
Maintenance & Supply	4,652	9,100	9,100	7,100
Contractual Services	356,483	369,400	379,400	405,500
<b>Total</b>	<b><u>\$ 361,135</u></b>	<b><u>\$ 378,500</u></b>	<b><u>\$ 388,500</u></b>	<b><u>\$ 681,643</u></b>
<b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 361,135</u></b>	<b><u>\$ 378,500</u></b>	<b><u>\$ 388,500</u></b>	<b><u>\$ 681,643</u></b>

# City of Bell Gardens

Public Works  
 General Fund  
 Landscape Maintenance  
 110-4554

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4554-0100	Salaries	-	-	-	138,067
4554-0101	Bilingual Pay	-	-	-	4,320
4554-0102	Longevity Pay	-	-	-	2,160
4554-0104	Education Incentive	-	-	-	2,400
4554-0105	Vacation Buyout	-	-	-	3,115
4554-0106	Sick Leave Buyout	-	-	-	1,559
4554-0150	Auto/Cell Allowance	-	-	-	600
4554-0300	Retirement	-	-	-	19,708
4554-0301	Retirement-PERS UAL	-	-	-	36,045
4554-0320	Medicare	-	-	-	2,207
4554-0350	Unemployment	-	-	-	754
4554-0400	Health Insurance	-	-	-	54,127
4554-0420	Workers Comp.	-	-	-	3,981
<b>Total</b>	<b>Personnel Services</b>	-	-	-	<b>269,043</b>
Maintenance & Supply					
4554-1800	Small Equip Tools	4,652	9,100	9,100	7,100
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>4,652</b>	<b>9,100</b>	<b>9,100</b>	<b>7,100</b>
Contractual Services					
4554-2010	Electric	11,016	15,000	12,000	13,000
4554-2030	Water	50,262	50,000	54,000	50,000
4554-2310	Vehicle Repair & Maintenance	568	500	500	500
4554-2320	Vehicle Tires	1,842	2,000	2,000	2,000
4554-2500	Equip. Maint. & Repair	3,675	-	-	-
4554-2710	Training	-	700	700	500
4554-2800	Contractual Services	3,185	15,000	24,000	15,000
4554-2814	Tree and Landscape Services	285,945	286,200	286,200	324,500
<b>Total</b>	<b>Contractual Services</b>	<b>356,483</b>	<b>369,400</b>	<b>379,400</b>	<b>405,500</b>
<b>Total</b>	<b>Landscape Maintenance</b>	<b>361,135</b>	<b>378,500</b>	<b>388,500</b>	<b>681,643</b>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2020-21

**PUBLIC WORKS**

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

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<u><b>Expenditures</b></u>	<u><b>FY 18-19 Actual</b></u>	<u><b>FY 19-20 Adopted</b></u>	<u><b>FY 19-20 Estimated</b></u>	<u><b>FY 20-21 Adopted</b></u>
Personnel Services	\$ 414,840	\$ 443,962	\$ 441,695	\$ 283,842
Maintenance & Supply	47,388	46,000	46,500	42,800
Contractual Services	47,844	44,500	44,500	44,500
Capital Outlay	59,487	-	-	14,600
<b>Total</b>	<u><b>\$ 569,559</b></u>	<u><b>\$ 534,462</b></u>	<u><b>\$ 532,695</b></u>	<u><b>\$ 385,742</b></u>
 <u><b>Funding Source</b></u>				
<b>General Fund</b>	<u><b>\$ 569,559</b></u>	<u><b>\$ 534,462</b></u>	<u><b>\$ 532,695</b></u>	<u><b>\$ 385,742</b></u>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4555-0100	Salaries	231,108	234,053	234,053	138,067
4555-0101	Bilingual Pay	-	7,656	7,656	4,320
4555-0102	Longevity Pay	-	2,520	2,520	2,160
4555-0104	Education Incentive	-	5,130	5,130	2,400
4555-0105	Vacation Buyout	-	6,047	3,984	3,115
4555-0106	Sick Buyout	-	755	-	1,559
4555-0120	Vacation/Sick Leave Buyouts	5,789	-	1,205	-
4555-0150	Auto Cell Allowance	-	-	-	600
4555-0200	Overtime	15,065	13,000	16,645	13,000
4555-0210	Standby	1,538	1,800	1,890	1,800
4555-0300	Retirement	59,265	28,948	28,058	19,708
4555-0301	Retirement-PERS UAL	-	42,455	38,493	36,045
4555-0320	Medicare	3,561	3,605	3,605	2,207
4555-0350	Unemployment	-	1,422	-	754
4555-0400	Health Insurance	86,036	91,956	91,956	54,127
4555-0420	Workers Comp.	7,969	4,615	6,500	3,980
4555-0500	Uniform/Boot Allowance	4,509	-	-	-
<b>Total</b>	<b>Personnel Services</b>	<b>414,840</b>	<b>443,962</b>	<b>441,695</b>	<b>283,842</b>
Maintenance & Supply					
4555-1350	Photo Supplies	-	1,500	1,500	1,000
4555-1600	Special Supplies	5,798	5,500	5,500	5,000
4555-1620	Graffiti Abatement Supply	33,645	34,000	34,000	32,000
4555-1700	Uniforms & Prot. Clothing	5,429	3,500	3,500	3,500
4555-1800	Small Equip Tools & Hdwr	1,596	1,500	1,500	1,300
4555-1900	Facility Supplies	920	-	500	-
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>47,388</b>	<b>46,000</b>	<b>46,500</b>	<b>42,800</b>
Contractual Services					
4555-2300	Vehicle Fuel	25,814	23,000	23,000	23,000
4555-2310	Vehicle Repair & Maintenance	16,666	15,000	15,000	15,000
4555-2320	Vehicle Tires	-	500	500	500
4555-2500	Maintenance & Repairs	5,364	6,000	6,000	6,000
<b>Total</b>	<b>Contractual Services</b>	<b>47,844</b>	<b>44,500</b>	<b>44,500</b>	<b>44,500</b>
Capital Outlay					
4555-3140	Vehicles	39,917	-	-	-
4555-3150	Maintenance & Repairs	19,570	-	-	14,600
<b>Total</b>	<b>Contractual Services</b>	<b>59,487</b>	<b>-</b>	<b>-</b>	<b>14,600</b>
<b>Total</b>	<b>Litter Abatement</b>	<b>569,559</b>	<b>534,462</b>	<b>532,695</b>	<b>385,742</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 (AB 939), Assembly Bill 341 (AB 341), Assembly Bill 1826 (AB 1826), Assembly Bill 1594 (AB 1594) and all other associated legislation. In order to meet the requirements of AB 939, City staff and their consultant continue to regulate the collection and disposal of solid waste and recyclable materials.

AB 341 was signed by Governor Brown in 2012, and requires businesses that generate 4 cubic yards or more of refuse and multi-family complexes that have 5 or more units to have a recycling program.

AB 1826 was signed by Governor Brown in 2016, and requires businesses and multi-family complexes that generate 4 cubic yards of solid waste to implement programs to divert organic waste from landfills.

The City and the City's solid waste consultant monitor compliance with those regulatory requirements.

In September 2016, Governor Brown signed into law Senate Bill 1383, establishing methane emissions reduction targets in a statewide effort to reduce emissions of short-lived climate pollutants. Included in this statute are requirements that effect the solid waste and recycling programs that are to be provided by jurisdictions to increase the amount of organic materials diverted from the landfill. The regulations are scheduled to be finalized in the fourth quarter of 2020. City and consultant have begun the process to update the solid waste and disposal contracts to assist with compliance of the new mandate.

### **FY 19-20 Accomplishments**

- Completed the annual conference call and site visit with CalRecycle. Based on these tasks, the City submitted the CalRecycle Annual Report for 2018. 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.
- In 2018, CalRecycle requested that the City provide an informal plan for 2019 to increase local participation in organics programs to be compliant with AB 1826. The City and consultant prepared a draft informal plan to promote the required mandates. The plan included additional outreach and monitoring activities including placement of an informational letter at the business license counter and on the City's website. The City and consultant are working with the haulers to track and monitor compliance through a quarterly report template.
- 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

# City of Bell Gardens

## PUBLIC WORKS

### FY 19-20 Accomplishments (continued)

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 continuously working with the eight non-exclusive franchise haulers to provide recycling collection services to business and multi-family complexes. In addition to the recycling programs, haulers are working with the City to produce public education and outreach material.
- Continued to monitor Ordinance for non-exclusive franchises to regulate commercial and industrial solid waste haulers and recyclers who operate in the City illegally.
- Hosted the City's 4<sup>th</sup> annual Compost Giveaway Event partnered with Athens Services.
- Continued grant administration for CalRecycle Oil Payment Program. This year the City partnered with Autozone and hosted another used oil filter exchange 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.
- Provided environmental articles for the City to utilize in the quarterly newsletters.

### FY 20-21 Objectives and Performance Data

- Continued to monitor and administer Commercial and Residential franchise agreements, operations and reporting.
- Continued to monitor and administer residential curbside, automated hauling program.
- Continued 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 and Assembly Bill 1826.
- The used oil filter exchange event scheduled for 2019-20 was delayed to July 2020 due to COVID 19.
- The Compost Giveaway Event scheduled for 2019-20 was cancelled due to COVID 19.
- Gathered and submitted data to CalRecycle in advance of the annual conference call.
- Began preparation for next year's CalRecycle Annual Report.
- Developed an exemption process for the non-exclusive haulers to utilize for AB 1826 compliance.
- Initiation of the revisions of the non-exclusive and exclusive franchise agreements to include provisions for SB 1383 was delayed pending the finalization of the regulations.

# City of Bell Gardens

## PUBLIC WORKS

### FY 20-21 Objectives and Performance Data (Continued)

- Developed an amendment to extend the non-exclusive franchise agreements for one year.
- Developed and negotiated an amendment to the exclusive franchise with Athens to ensure the City's compliance with AB 1594.

### Positions

Contract with  
Consultant for AB939  
Requirements

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

## 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 18-19 Actual</u>	<u>FY 19-20 Adopted</u>	<u>FY 19-20 Estimated</u>	<u>FY 20-21 Adopted</u>
Personnel Services	\$ 68,979	\$ 71,133	\$ 69,445	\$ 79,824
Contractual Services	2,736,120	2,872,450	2,896,705	2,993,000
<b>Total</b>	<b><u>\$ 2,805,099</u></b>	<b><u>\$ 2,943,583</u></b>	<b><u>\$ 2,966,151</u></b>	<b><u>\$ 3,072,824</u></b>
 <u>Funding Source</u>				
<b>Residential Waste Management</b>	<b><u>\$ 2,805,099</u></b>	<b><u>\$ 2,943,583</u></b>	<b><u>\$ 2,966,151</u></b>	<b><u>\$ 3,072,824</u></b>



# City of Bell Gardens

**Public Works**

**Residential Waste Mgmt Franchise Fund**

**Residential Waste Mgmt.**

**240-4570**

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 219-20 Estimated	FY 2020-21 Adopted
Personnel Services				
4570-0100 Salaries	43,187	41,613	41,613	43,600
4570-0101 Bilingual Pay	-	720	720	1,020
4570-0102 Longevity Pay	-	120	120	270
4570-0104 Education Incentive	-	585	585	570
4570-0105 Vacation Buyout	-	1,600	1,302	1,403
4570-0106 Sick Buyout	-	461	-	694
4570-0120 Vacation/Sick Leave Buyouts	2,326	-	727	-
4570-0150 Auto/Cell Allowance	1,775	1,770	1,770	1,155
4570-0200 Overtime	544	-	275	-
4570-0300 Retirement	11,656	5,673	5,935	6,309
4570-0301 Retirement-PERS UAL	-	9,760	7,544	12,038
4570-0320 Medicare	694	680	680	706
4570-0350 Unemployment	-	141	-	188
4570-0400 Health Insurance	7,307	7,213	7,377	10,639
4570-0420 Workers Comp	1,490	797	797	1,232
<b>Total Personnel Services</b>	<b>68,979</b>	<b>71,133</b>	<b>69,445</b>	<b>79,824</b>
Contractual Services				
4570-2800 Contractual Services	2,714,620	2,850,450	2,874,705	2,971,000
4570-2810 Professional Services	21,500	22,000	22,000	22,000
<b>Total Contractual Services</b>	<b>2,736,120</b>	<b>2,872,450</b>	<b>2,896,705</b>	<b>2,993,000</b>
<b>Total Residential Waste Mgmt.</b>	<b><u>2,805,099</u></b>	<b><u>2,943,583</u></b>	<b><u>2,966,151</u></b>	<b><u>3,072,824</u></b>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2020-21

**PUBLIC WORKS**

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

<b><u>Expenditures</u></b>	<b><u>FY 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 207,822	\$ 200,646	\$ 173,077	\$ 128,693
Maintenance & Supply	-	500	-	500
Contractual Services	63,184	69,500	69,500	69,500
<b>Total</b>	<b>\$ 271,006</b>	<b>\$ 270,646</b>	<b>\$ 242,577</b>	<b>\$ 198,693</b>
<b><u>Funding Source</u></b>				
<b>Industrial Wast</b>	<b>\$ 271,006</b>	<b>\$ 270,646</b>	<b>\$ 242,577</b>	<b>\$ 198,693</b>

# City of Bell Gardens

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

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Adopted
Personnel Services				
4570-0100 Salaries	80,058	69,732	69,732	26,342
4570-0101 Bilingual Pay	-	1,519	1,519	480
4570-0102 Longevity Pay	-	919	919	-
4570-0104 Education Incentive	-	585	585	270
4570-0105 Vacation Buyout	-	2,682	1,302	1,013
4570-0106 Sick Buyout	-	461	-	499
4570-0120 Vacation/Sick Leave Buyouts	2,582	-	727	-
4570-0150 Auto/Cell Allowance	2,276	2,270	2,270	1,080
4570-0200 Overtime	1,094	4,500	426	4,500
4570-0210 Standby	144	-	-	-
4570-0220 Part-time	76,199	78,000	53,981	78,000
4570-0300 Retirement	25,435	9,591	14,282	3,845
4570-0301 Retirement-PERS UAL	-	16,499	12,754	7,532
4570-0320 Medicare	2,356	1,133	2,072	430
4570-0350 Unemployment	-	246	-	94
4570-0400 Health Insurance	12,287	11,162	11,162	3,873
4570-0420 Workers Comp	5,391	1,347	1,347	734
<b>Total Personnel Services</b>	<b>207,822</b>	<b>200,646</b>	<b>173,078</b>	<b>128,692</b>
Maintenance & Supply				
4570-1200 Postage	-	500	-	500
<b>Total Maintenance &amp; Supply</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>
Contractual Services				
4570-2800 Contractual Services	61,824	48,000	48,000	48,000
4570-2810 Professional Services	1,360	21,500	21,500	21,500
<b>Total Contractual Services</b>	<b>63,184</b>	<b>69,500</b>	<b>69,500</b>	<b>69,500</b>
<b>Total Waste Hauler Mgmt.Fd-Waste Mgmt Ser- vices</b>	<b>271,006</b>	<b>270,646</b>	<b>242,578</b>	<b>198,692</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

## 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 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 4,971	\$ 2,964	\$ 2,348	\$ 3,298
Maintenance & Supply	1,795	5,000	5,000	4,483
Contractual Services	4,978	5,000	4,525	5,000
<b>Total</b>	<b><u>\$ 11,744</u></b>	<b><u>12,964</u></b>	<b><u>\$ 11,873</u></b>	<b><u>\$ 12,781</u></b>
 <b><u>Funding Source</u></b>				
Used Oil Recycling Grant	<b><u>\$ 11,744</u></b>	<b><u>\$ 12,964</u></b>	<b><u>\$ 11,873</u></b>	<b><u>\$ 12,781</u></b>

# City of Bell Gardens

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

Account Number/Description		FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Adopted
Personnel Services					
5270-0100	Salaries	4,243	1,331	1,331	1,331
5270-0101	Bilingual Pay	-	48	48	48
5270-0105	Vacation Buyout	-	51	51	51
5270-0106	Sick Buyout	-	31	31	61
5270-0120	Vacation/Sick Leave Buyouts	113	-	61	-
5270-0200	Overtime	21	800	200	1,000
5270-0300	Retirement	373	182	182	196
5270-0301	Retirement-PERS UAL	-	313	242	383
5270-0320	Medicare	22	21	21	22
5270-0350	Unemployment	-	6	-	6
5270-0400	Health Insurance	151	155	155	162
5270-0420	Workers Comp.	48	26	26	37
<b>Total</b>	<b>Personnel Services</b>	<b>4,971</b>	<b>2,964</b>	<b>2,348</b>	<b>3,298</b>
Maintenance & Supply					
5270-1600	Special Supplies	1,795	5,000	5,000	4,483
	<b>Maintenance &amp; Supply</b>	<b>1,795</b>	<b>5,000</b>	<b>5,000</b>	<b>4,483</b>
Contractual Services					
5270-2210	Conference and Travel	128	500	25	500
5270-2800	Contractual Services	3,828	4,500	4,500	4,500
5270-2813	Storm Water Compliance	1,022	-	-	-
<b>Total</b>	<b>Contractual Services</b>	<b>4,978</b>	<b>5,000</b>	<b>4,525</b>	<b>5,000</b>
<b>Total</b>	<b>Used Oil Recycling Grant-Waste Mgmt. Services.</b>	<b>11,744</b>	<b>12,964</b>	<b>11,873</b>	<b>12,781</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

## 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 18-19 Actual</u>	<u>FY 19-20 Adopted</u>	<u>FY 19-20 Estimated</u>	<u>FY 20-21 Adopted</u>
Personnel Services	\$ 8,829	\$ -	\$ -	\$ -
Maintenance & Supply	2,279	4,000	4,000	4,000
Contractual Services	-	6,000	6,000	4,000
<b>Total</b>	<b><u>\$ 11,108</u></b>	<b><u>\$ 10,000</u></b>	<b><u>\$ 10,000</u></b>	<b><u>\$ 8,000</u></b>
 <u>Funding Source</u>				
<b>Beverage Container Recycling</b>	<b><u>\$ 11,108</u></b>	<b><u>\$ 10,000</u></b>	<b><u>\$ 10,000</u></b>	<b><u>\$ 8,000</u></b>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	5270-0100 Salaries	8,829	-	-	-
<b>Total</b>	<b>Personnel Service</b>	<b>8,829</b>	<b>-</b>	<b>-</b>	<b>-</b>
Maintenance & Supply					
	5270-1600 Special Supplies	2,279	4,000	4,000	4,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>2,279</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
Contractual Services					
	5270-2800 Contractual Services	-	6,000	6,000	4,000
<b>Total</b>	<b>Contractual Services</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>	<b>4,000</b>
<b>Total</b>	<b>Beverage Container Recycling-Waste Mgmt. Svcs.</b>	<b>11,108</b>	<b>10,000</b>	<b>10,000</b>	<b>8,000</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 \$.25 each for seniors and disabled persons. The Bell Gardens Fixed Route Service provides fixed route bus service to all 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.
- The "Medical Taxi" service program 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 (1 part-time).

### **FY 19-20 Accomplishments**

- Awarded a 5 year contract to Parking Co. of America to provide transportation services.
- Switched to a computerized GPS tracking system for more efficient dispatching operation.
- Provided transportation services via Dial-A-Ride to 16,858 seniors/disabled resident passengers.
- Provided transportation services via Fixed Route to 116,166 passengers.
- Provided transportation services to 2,534 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 20-21 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.

### Positions

Full Time

Part Time

1 Senior Dispatcher

1 Dispatcher

1 Dispatcher

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**PUBLIC WORKS**

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

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<b><u>Expenditures</u></b>	<b><u>FY 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 190,243	\$ 270,367	\$ 284,473	\$ 251,934
Maintenance & Supply	1,736	2,800	2,800	2,800
Contractual Services	532,159	1,053,575	831,073	1,122,575
Capital Outlay	10,819	-	15,000	-
<b>Total</b>	<b>\$ 734,957</b>	<b>\$1,326,742</b>	<b>\$ 1,133,346</b>	<b>\$1,377,309</b>
 <b><u>Funding Source</u></b>				
<b>Proposition A Sales Tax</b>	<b>\$ 734,957</b>	<b>\$1,326,742</b>	<b>\$ 1,133,346</b>	<b>\$1,377,309</b>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4665-0100	Salaries	112,468	129,697	129,597	115,436
4665-0101	Bilingual Pay	-	5,400	5,400	5,280
4665-0102	Longevity Pay	-	3,000	3,000	3,000
4665-0103	Cafeteria Plan (Cafp)	-	6,744	6,744	-
4665-0104	Education Incentive	-	338	338	2,016
4665-0105	Vacation Buyout	-	4,988	31,274	3,015
4665-0106	Sick Buyout	-	320	-	499
4665-0120	Vacation/Sick Leave Buyouts	4,226	-	639	-
4665-0150	Auto/Cell Allowance	-	1,350	1,350	864
4665-0200	Overtime	894	3,500	3,500	3,500
4665-0220	Part-time	23,055	31,200	24,065	31,200
4665-0300	Retirement	14,529	18,248	18,248	15,181
4665-0301	Retirement-PERS UAL	-	31,393	24,265	23,809
4665-0320	Medicare	2,040	2,202	2,202	1,887
4665-0350	Unemployment	-	746	-	716
4665-0400	Health Insurance	28,578	28,554	28,554	42,124
4665-0420	Workers Compensation	4,453	2,687	5,197	3,407
<b>Total</b>	<b>Personnel Services</b>	<b>190,243</b>	<b>270,367</b>	<b>284,473</b>	<b>251,934</b>
Maintenance & Supply					
4665-1010	Office Supplies	1,736	2,800	2,800	2,800
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>1,736</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
Contractual Services					
4665-2043	Telecommunications	4,252	5,600	5,600	5,600
4665-2200	Membership & Dues	-	11,900	8,000	11,900
4665-2210	Conference, Meeting & Travel	-	-	470	-
4665-2300	Vehicle Fuel	-	122,000	40,000	122,000
4665-2301	Vehicle Repair	-	7,300	7,300	1,500
4665-2510	Maint. & Repair- Special	-	-	-	-
4665-2601	Bus Shelter Maintenance	-	12,400	12,400	12,400
4665-2801	DART Services	344,716	300,000	231,412	300,000
4665-2802	Trolley Services	130,000	433,200	433,200	504,000
4665-2803	Bus Pass Purchases	-	10,800	5,758	5,800
4665-2804	Recreation Trips	13,134	16,000	16,000	25,000
4665-2805	Medical Taxi Service	40,057	40,000	44,674	40,000
4665-2812	Engineering	-	71,200	-	71,200
4665-2826	Senior Bus Driver	-	23,175	26,259	23,175
<b>Total</b>	<b>Contractual Services</b>	<b>532,159</b>	<b>1,053,575</b>	<b>831,073</b>	<b>1,122,575</b>
Capital Outlay					
4665-3070	Computers & Printers	2,069	-	-	-
4665-3500	Capital Outlay	8,750	-	-	-
4665-3150	Vehicles	-	-	15,000	-
<b>Total</b>	<b>Capital Outlay</b>	<b>10,819</b>	<b>-</b>	<b>15,000</b>	<b>-</b>
<b>Total</b>	<b>Prop A-Transportation Svcs Administration</b>	<b>734,957</b>	<b>1,326,742</b>	<b>1,133,346</b>	<b>1,377,309</b>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2020-21

## PUBLIC WORKS

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

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<u><b>Expenditures</b></u>	<u><b>FY 18-19 Actual</b></u>	<u><b>FY 19-20 Adopted</b></u>	<u><b>FY 19-20 Estimated</b></u>	<u><b>FY 20-21 Adopted</b></u>
Personnel Services	\$ -	\$ 160,958	\$ 157,865	\$ 38,563
Contractual Services	532,943	18,800	106,289	18,800
<b>Total</b>	<u><b>\$ 532,943</b></u>	<u><b>\$ 179,758</b></u>	<u><b>\$ 264,154</b></u>	<u><b>\$ 57,363</b></u>
 <u><b>Funding Source</b></u>				
<b>Proposition C Sales Tax</b>	<u><b>\$ 532,943</b></u>	<u><b>\$ 179,758</b></u>	<u><b>\$ 264,154</b></u>	<u><b>\$ 57,363</b></u>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4665-0100	Salaries	-	90,277	90,277	22,013
4665-0101	Bilingual Pay	-	2,280	2,280	480
4665-0102	Longevity Pay	-	930	930	-
4665-0104	Education Incentive	-	1,478	1,478	189
4665-0105	Vacation Buyout	-	3,472	2,436	847
4665-0106	Sick Buyout	-	1,526	-	499
4665-0120	Vacation/Sick Leave Buyouts	-	-	1,921	-
4665-0150	Auto/Cell Allowance	-	2,100	1,394	756
4665-0200	Overtime	-	-	2,417	-
4665-0210	Standby	-	-	214	-
4665-0300	Retirement	-	12,518	13,132	3,220
4665-0301	Retirement-PERS UAL	-	21,535	16,646	6,306
4665-0320	Medicare	-	1,425	1,548	359
4665-0350	Unemployment	-	353	-	85
4665-0400	Health Insurance	-	21,306	21,434	3,194
4665-0420	Workers Comp	-	1,758	1,758	615
<b>Total</b>	<b>Personnel Services</b>	-	<b>160,958</b>	<b>157,865</b>	<b>38,563</b>
Contractual Services					
4665-2210	Conference, Meeting & Travel	632	-	-	-
4665-2300	Vehicle Fuel	129,776	-	87,489	-
4665-2802	Trolley Service	387,321	-	-	-
4665-2812	Engineering	15,214	18,800	18,800	18,800
<b>Total</b>	<b>Contractual Services</b>	<b>532,943</b>	<b>18,800</b>	<b>106,289</b>	<b>18,800</b>
<b>Total</b>	<b>Prop. C Program</b>	<b>532,943</b>	<b>179,758</b>	<b>264,154</b>	<b>57,363</b>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2020-21

## PUBLIC WORKS

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

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<b><u>Expenditures</u></b>	<b><u>FY 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Contractual Services	\$ 67,944	\$ -	\$ 2,768	\$ -
<b>Total</b>	<b><u>\$ 67,944</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 2,768</u></b>	<b><u>\$ -</u></b>
<b><u>Funding Source</u></b>				
Measure R Program	<b><u>\$ 67,944</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 2,768</u></b>	<b><u>\$ -</u></b>

# City of Bell Gardens

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

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Adopted
Contractual Services				
4665-2200 Membership & Dues	16,274	-	-	-
4665-2310 Vehicle Repair	2,801	-	-	-
4665-2601 Bus Shelter Maintenance	14,211	-	-	-
4665-2803 Bus Pass Purchases	6,040	-	2,768	-
4665-2805 Senior Bus Driver	28,618	-	-	-
<b>Total Contractual Services</b>	<b>67,944</b>	<b>-</b>	<b>2,768</b>	<b>-</b>
<b>Total Measure "R" Transportation Svcs Admin</b>	<b>67,944</b>	<b>-</b>	<b>2,768</b>	<b>-</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 19-20 Accomplishments**

- Completed the design of the \$2.1million grant for a Water Reservoir at Water Well #1.
- Released the Request for Proposal to Operate & Maintain the City's Water System and awarded the contract to the incumbent Liberty Utilities.
- Continued the increased use of Water Well #1 and thereby reduced the amount water purchased and imported from Metropolitan Water District (MWD).

### **FY 20-21 Objectives and Performance Data**

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

### **Positions**

Full-Time

Part-Time

None-  
Liberty Utilities

Public Works  
Administrative Staff



# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2020-21

## PUBLIC WORKS

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

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<u>Expenditures</u>	<u>FY 18-19 Actual</u>	<u>FY 19-20 Adopted</u>	<u>FY 19-20 Estimated</u>	<u>FY 20-21 Adopted</u>
Personnel Services	\$ 103,673	\$ 48,605	\$ 46,739	\$ 71,629
Contractual Services	955,155	1,039,600	1,452,308	1,072,200
Capital Outlay	-	25,000	-	25,000
<b>Total</b>	<b>\$ 1,058,828</b>	<b>\$ 1,113,205</b>	<b>\$ 1,499,047</b>	<b>\$ 1,168,829</b>
<u>Funding Source</u>				
Water	<b>\$ 1,058,828</b>	<b>\$ 1,113,205</b>	<b>\$ 1,499,047</b>	<b>\$ 1,168,829</b>

# City of Bell Gardens

**Public Works  
Water Fund  
Water System Operation  
510-4560**

Account Number/Description		FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Adopted
Personnel Services					
4560-0100	Salaries	29,477	28,857	28,857	40,770
4560-0101	Bilingual Pay	-	-	-	480
4560-0104	Education Incentive	-	540	250	540
4560-0105	Vacation Buyout	-	1,110	1,110	1,568
4560-0106	Sick Buyout	-	-	-	499
4560-0120	Vacation/Sick Leave Buyouts	1,110	-	-	-
4560-0150	Auto Allowance	2,166	2,160	2,160	2,160
4560-0300	Retirement	65,055	3,875	3,875	5,932
4560-0301	Retirement-PERS UAL	-	6,666	5,153	11,618
4560-0320	Medicare	475	474	474	667
4560-0350	Unemployment	-	63	-	126
4560-0400	Health Insurance	4,373	4,316	4,316	6,137
4560-0420	Workers Comp.	1,017	544	544	1,132
<b>Total</b>	<b>Personnel Services</b>	<b>103,673</b>	<b>48,605</b>	<b>46,739</b>	<b>71,629</b>
Contractual Services					
4560-2010	Electric	101,137	100,000	80,000	100,000
4560-2210	Conf Meeting Travel	-	200	-	-
4560-2800	Contractual Services	6,044	79,400	40,000	69,400
4560-2812	Engineering Services	-	12,000	6,000	5,000
4560-2814	Water Utility Svc-Fixed Cost	230,196	240,000	240,000	276,000
4560-2815	Water Utility Svc- Extraordinary	186,236	150,000	300,000	150,000
4560-2900	Purchase of Water	64,674	72,000	600,000	85,800
4560-2901	Operation of Well	14,039	26,000	6,308	26,000
4560-2910	Ground Water Extraction	352,829	360,000	180,000	360,000
<b>Total</b>	<b>Contractual Services</b>	<b>955,155</b>	<b>1,039,600</b>	<b>1,452,308</b>	<b>1,072,200</b>
Capital Outlay					
4560-3150	Other Equipment	-	25,000	-	25,000
<b>Total</b>	<b>Contractual Services</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>
<b>Total</b>	<b>Water System Operation</b>	<b><u>1,058,828</u></b>	<b><u>1,113,205</u></b>	<b><u>1,499,047</u></b>	<b><u>1,168,829</u></b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**PUBLIC WORKS**

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

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<b><u>Expenditures</u></b>	<b><u>FY 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Transfer To Other Funds	\$ 145,184	\$ 146,304	\$ 146,304	\$ 145,534
<b>Total</b>	<b><u>\$ 145,184</u></b>	<b><u>\$ 146,304</u></b>	<b><u>\$ 146,304</u></b>	<b><u>\$ 145,534</u></b>
 <b><u>Funding Source</u></b>				
<b>Water</b>	<b><u>\$ 145,184</u></b>	<b><u>\$ 146,304</u></b>	<b><u>\$ 146,304</u></b>	<b><u>\$ 145,534</u></b>

# City of Bell Gardens

Public Works  
 Water Fund  
 Non-Departmental  
 510-4900

Account Number/Description		FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Adopted
	Transfer Out				
	4900-9998 Contribution To Other Funds	145,184	146,304	146,304	145,534
<b>Total</b>	<b>Transfer Out</b>	<b>145,184</b>	<b>146,304</b>	<b>146,304</b>	<b>145,534</b>
<b>Total</b>	<b>Water Fund-Non-Departmental</b>	<u><b>145,184</b></u>	<u><b>146,304</b></u>	<u><b>146,304</b></u>	<u><b>145,534</b></u>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

**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 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Debt Service	\$ 389,693	\$ 394,568	\$ 394,420	\$ 394,932
<b>Total</b>	<b><u>\$ 389,693</u></b>	<b><u>\$ 394,568</u></b>	<b><u>\$ 394,420</u></b>	<b><u>\$ 394,932</u></b>
<b><u>Funding Source</u></b>				
<b>Water</b>	<b><u>\$ 389,693</u></b>	<b><u>\$ 394,568</u></b>	<b><u>\$ 394,420</u></b>	<b><u>\$ 394,932</u></b>

# City of Bell Gardens

Public Works  
 Water Fund  
 Debt Service  
 510-5110

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Adopted
Debt Service				
5110-4010 Bond Principal	285,000	300,000	300,000	315,000
5110-4020 Bond Interest	100,264	89,568	89,568	74,932
5110-4025 Bond Amortization	(388)	-	-	-
5110-4030 Bond Admin. Expense	4,817	5,000	4,852	5,000
<b>Total Debt Service</b>	<b>389,693</b>	<b>394,568</b>	<b>394,420</b>	<b>394,932</b>
<b>Total Water Fund-Bonds</b>	<b>389,693</b>	<b>394,568</b>	<b>394,420</b>	<b>394,932</b>

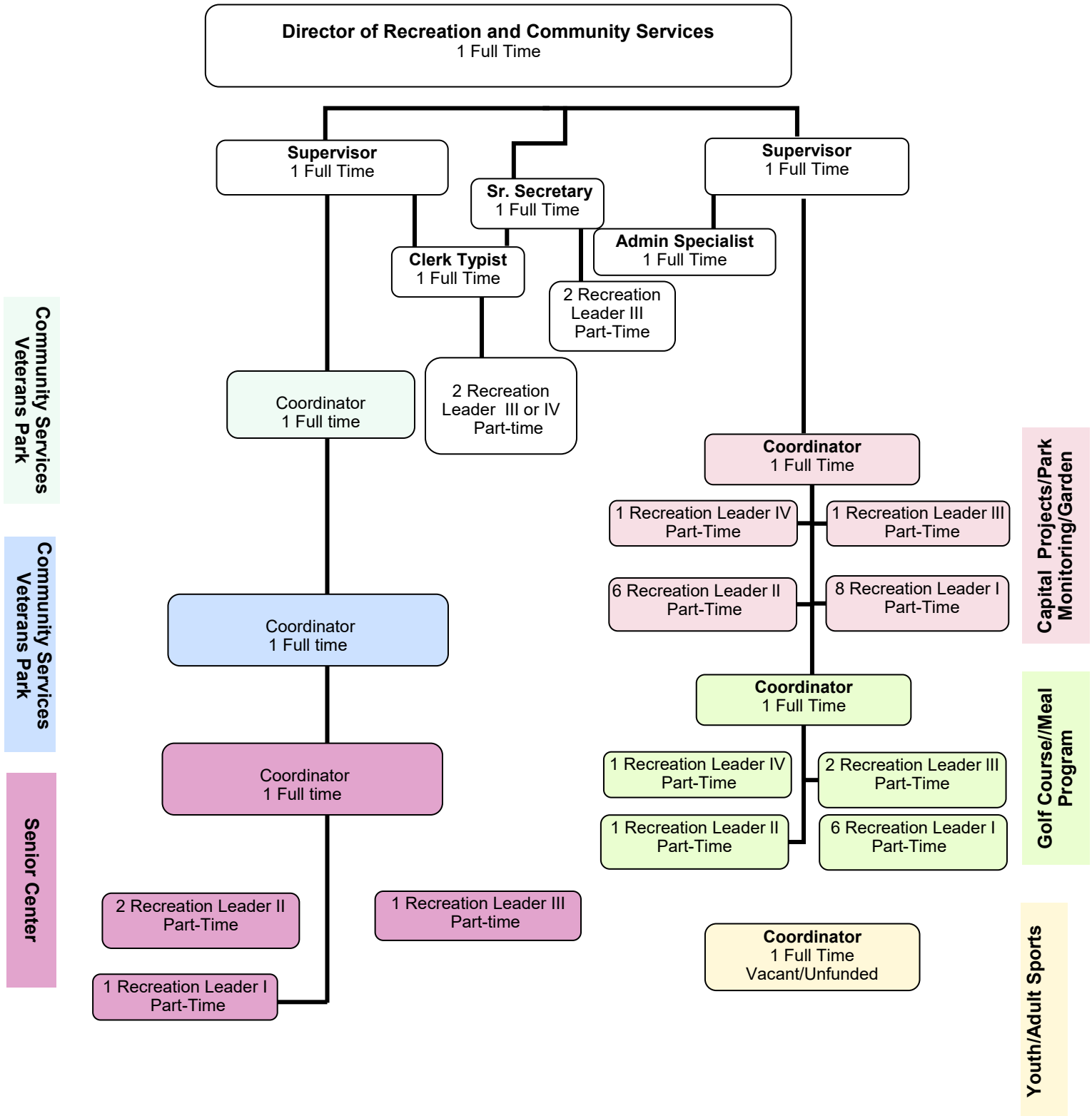
# City of Bell Gardens



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# City of Bell Gardens

## Recreation/Community Services Organization Chart





# City of Bell Gardens

## RECREATION AND COMMUNITY SERVICES

### **Department: Recreation /Community Services**

#### **Purpose**

Our guiding ideals is to “Create Community through People, Parks and Programs”. The Department strives to improve the quality of life of our residents by providing programs and services that contribute positively. During normal times our efforts revolve around the delivery of: youth and teen development, health and wellness programs, educational opportunities, cultural enrichment, effective collaborations, senior services, and community building. We strive to create programs and events that can be enjoyed by all.

Our Team is comprised of individuals with diverse backgrounds, who are knowledgeable and dedicated to providing services to our Community. We strive to provide high quality customer service at all times.

This year due to the Covid-19 pandemic, the Department has redirected operations to better serve the Community during these challenging times. The Department priorities are to provide much need community and human services to assist residents in meeting daily challenges. The newly established Community Family Services Center, located at Bell Gardens Veterans Park will function as a one-stop service center designed to assist residents with issues related to social services, need referrals, educational classes, food and housing assistance, and will facilitate the delivery of all CARES subsidy programs.

Additionally, the Department is also focusing on capital improvement projects at the various park sites. Projects include new bleachers and new gymnasium equipment, restroom improvements, fencing projects, remodeling and re-purposing facilities to better accommodate the needs of the community. Also going forward is the construction of the new Aquatics Center at John Anson Ford Park.

#### **FY 19-20 Accomplishments**

- Several successful well attending community events such as Dia de Los Muertos, Winter Wonderland, Zombie 5k Run and Health Fair, Fishing Derby, and other holiday events.
- Conducted the return of the Miss Bell Gardens Pageant.
- Successful youth sports seasons which served hundreds of participants.
- Maintained an effective social media presences on several platforms.
- Replaced the video surveillance system at Ford Park of the Sports Center.
- Continued collaboration with Public Works of the water infiltration project at Ford Park.
- Conducted the Inaugural City of Bell Gardens Employee Graduation.
- Coordinate the delivery and distribution of the Senior Congregate Meal Program serving 1500 meals per week since March, 2020.

# City of Bell Gardens

## RECREATION AND COMMUNITY SERVICES

### FY 19-20 Accomplishments (continued)

- Coordinated (2) two large food distributions for the Community serving 2400 families.
- Coordinated a Grab and Go Lunch Program at (4) four school sites during Spring Break for 9000 children.
- Coordinated a Grab and Go Supper Program at (3) three park sites, Monday through Friday, for 1500 children per day since April, 2020.
- Coordinated a Grab and Go Breakfast Program at Ford Park, Monday through Friday, for 500 children per day since June, 2020.
- Coordinated the Great Plate program for seniors of Bell Gardens.

### FY 20-21 Objectives

- Continue to develop the services offered at the Community Family Services Center.
- Complete various capital projects at the parks – restrooms, equipment, fencing, remodeling to address ADA requirements.
- Apply for the final funding cycle of the Prop 68 State of California Parks Grant.
- Continue the youth feeding programs of breakfast and supper at the various park sites.
- Continue providing the congregate meal program for Seniors.
- Construction of the Aquatic Center at Ford Park.
- Expand virtual recreational programming opportunities.
- Conduct an outdoor exercise program.
- Expand programming and services in all areas post-pandemic.

### Positions

#### Full-Time

1 Director of Recreation & Community Services  
2 Recreation Supervisors  
1 Administrative Specialist  
1 Senior Secretary  
1 Clerk Typist  
6 Recreation Coordinators (1 vacant/unfunded)

#### Part-Time

26 Recreation Leader I's & II's  
9 Recreation Leader III/IV

#### Part-Time (Seasonal)\*

None

\*Reflects a reduction in personnel due to Covid-19 pandemic.

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2020-21

## RECREATION & COMMUNITY SERVICES

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

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<u><b>Expenditures</b></u>	<u><b>FY 18-19 Actual</b></u>	<u><b>FY 19-20 Adopted</b></u>	<u><b>FY 19-20 Estimated</b></u>	<u><b>FY 20-21 Adopted</b></u>
Personnel Services	\$ 2,188,841	\$ 2,201,818	\$ 2,079,613	\$ 1,727,372
Maintenance & Supply	114,417	123,000	94,700	32,000
Contractual Services	524,991	695,347	549,944	386,662
Capital Outlay	29,201	-	7,335	250,000
<b>Total</b>	<u><b>\$ 2,857,450</b></u>	<u><b>\$ 3,020,165</b></u>	<u><b>\$ 2,731,592</b></u>	<u><b>\$ 2,396,034</b></u>
 <u><b>Funding Source</b></u>				
<b>General Fund</b>	<u><b>\$ 2,857,450</b></u>	<u><b>\$ 3,020,165</b></u>	<u><b>\$ 2,731,592</b></u>	<u><b>\$ 2,396,034</b></u>

Recreation & Community Services  
 Recreation Administration  
 110-4660

# City of Bell Gardens

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4660-0100	Salaries	818,461	807,127	775,000	745,003
4660-0101	Bilingual Pay	-	19,200	10,000	18,000
4660-0102	Longevity Pay	-	2,400	2,400	2,400
4660-0103	Cafeteria Plan (Cafp)	-	18,936	8,000	19,811
4660-0104	Education Incentive	-	6,600	5,000	9,000
4660-0105	Vacation Buyout	-	14,656	12,284	17,159
4660-0106	Sick Buyout	-	3,030	-	6,400
4660-0120	Vacation/Sick Allowance	15,964	-	6,253	-
4660-0150	Auto/Cell Allowance	8,275	10,800	8,000	10,800
4660-0200	Overtime	5,748	5,000	8,500	-
4660-0220	Part-Time	890,504	870,000	800,000	494,364
4660-0300	Retirement	161,762	87,238	76,198	86,177
4660-0301	Retirement-PERS UAL	-	107,248	116,004	116,000
4660-0310	Social Security	2,898	-	3,500	-
4660-0320	Medicare	25,220	12,800	24,686	12,014
4660-0350	Unemployment	2,044	3,768	3,000	3,454
4660-0400	Health Insurance	200,484	217,204	175,788	165,271
4660-0420	Workers Comp.	57,481	15,811	45,000	21,519
<b>Total</b>	<b>Personnel Services</b>	<b>2,188,841</b>	<b>2,201,818</b>	<b>2,079,613</b>	<b>1,727,372</b>
Maintenance & Supply					
4660-1010	Office Supplies	13,378	15,000	10,000	10,000
4660-1200	Postage	7,447	8,000	8,000	1,000
4660-1302	Copier Lease	13,805	15,000	15,000	15,000
4660-1350	Photo Supplies	3,462	2,000	1,200	1,000
4660-1600	Special Supplies	13,404	10,000	10,000	1,500
4660-1601	STAR Program	7,551	13,000	8,500	-
4660-1602	Bell Gardens Veterans Park	22,291	25,000	23,000	-
4660-1603	Neighborhood Youth Center	14,093	14,000	10,000	-
4660-1604	Kreative Kids	5,119	5,000	3,000	-
4660-1605	Futsal	-	5,000	1,000	-
4660-1700	Uniforms & Protective Clothing	5,204	5,000	3,000	3,000
4660-1800	Small Equip & Tools	2,894	2,000	-	-
4660-1801	Special Event Equipment	5,769	4,000	2,000	500
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>114,417</b>	<b>123,000</b>	<b>94,700</b>	<b>32,000</b>
Contractual Services					
4660-2043	Telecommunications	3,350	3,700	3,700	3,700
4660-2050	Legal Notice	-	1,000	-	500
4660-2061	Janitorial Services	19,490	14,500	14,500	12,000
4660-2070	General Promotion	8,165	8,000	8,000	5,000
4660-2071	Special Events	452	-	72	-
4660-2072	Summer Events	11	-	-	-
4660-2073	Winter Wonderland	6,020	10,000	8,000	-
4660-2074	Student Government Day	4,844	3,500	-	-
4660-2075	Earth Day	4,978	5,000	650	-
4660-2076	Bell Gardens Kids Day	-	10,000	8,300	-
4660-2077	Summer Concerts	10,579	8,000	6,500	-
4660-2078	Summer Movies	2,435	2,000	1,700	-
4660-2079	Just Add Water	20,505	20,000	16,000	-
4660-2080	Independence day	-	50,000	-	-
4660-2081	National Night Out	1,807	2,000	1,200	-

# City of Bell Gardens

## Recreation & Community Services

### Recreation Administration

110-4660

	FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description	Actual	Adopted	Estimated	Adopted
Contractual Services (continued)				
4660-2082 Halloween Carnival	8,695	10,000	11,000	-
4660-2083 Family Fishing Derby	331	2,500	350	-
4660-2084 Winter Movies	-	1,000	675	-
4660-2085 Tree Lighting Ceremony	23,790	10,000	12,000	-
4660-2086 Fiestas Patrias	2,234	2,300	8,000	-
4660-2087 Miss BG Pageant & Rehearsal	-	30,000	25,000	-
4660-2088 5K Fun Run Event	-	20,000	12,500	-
4660-2100 Equipment Rental	389	6,000	2,500	1,000
4660-2160 Mileage Reimbursement	-	300	300	-
4660-2200 Membership & Dues	1,100	2,500	1,200	-
4660-2210 Conf., Meetings, Travel	1,788	6,000	4,000	-
4660-2300 Vehicle Fuel & Oil	3,383	4,000	4,000	3,500
4660-2310 Vehicle Repair	5,740	11,000	5,000	6,000
4660-2500 Equip.Maint.& Repair	356	2,000	1,000	1,000
4660-2600 Facilities Repair & Maint	4,134	4,500	4,500	4,000
4660-2640 Facilities Rental Security	1,374	2,000	2,000	-
4660-2710 Training	135	2,000	1,000	-
4660-2712 Leased Properties	9,597	9,885	9,885	10,800
4660-2800 Contractual Services	119	-	250	-
4660-2810 Professional Services	-	-	-	100,000
4660-2832 Commissioners	800	6,000	-	-
4660-2833 Animal Control Services	216,876	225,662	225,662	225,662
4660-2834 City Newsletters	31,319	36,000	25,000	-
4660-2841 Operational Warranties & Subs	227	10,500	10,500	8,500
4660-2851 Classes	39,623	50,000	28,000	-
4660-2852 Trips	13,353	13,000	11,000	-
4660-2853 Leagues	28,672	40,500	26,000	-
4660-2854 Aquatics	661	-	-	-
4660-2855 Senior Program	47,560	50,000	50,000	5,000
4660-2900 Shortage of Cash	99	-	-	-
<b>Total Contractual Services</b>	<b>524,991</b>	<b>695,347</b>	<b>549,944</b>	<b>386,662</b>
Capital Outlay				
4660-3050 Furniture	705	-	678	-
4660-3060 IT Hardware & Software	16,407	-	1,157	-
4660-3070 Computers & Printers	2,353	-	5,500	-
4660-3080 Facility Improvements	8,300	-	-	250,000
4660-3110 Street Banners	1,436	-	-	-
4660-3140 Vehicles	-	-	-	-
4660-3150 Other Equipment (Capital Out)	-	-	-	-
<b>Total Capital Outlay</b>	<b>29,201</b>	<b>-</b>	<b>7,335</b>	<b>250,000</b>
<b>Recreation Administration</b>	<b>2,857,450</b>	<b>3,020,165</b>	<b>2,731,592</b>	<b>2,396,034</b>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2020-21

## 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 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Contractual Services	\$ 153,760	\$ 240,000	\$ 187,700	\$ 140,000
Capital Outlay	10,981	-	65,000	-
Operating Transfer Out to GF	-	50,200	50,200	-
<b>Total</b>	<b><u>\$ 164,741</u></b>	<b><u>\$ 290,200</u></b>	<b><u>\$ 302,900</u></b>	<b><u>\$ 140,000</u></b>
<b><u>Funding Source</u></b>				
<b>Anson Ford Park</b>	<b><u>\$ 164,741</u></b>	<b><u>\$ 290,200</u></b>	<b><u>\$ 302,900</u></b>	<b><u>\$ 140,000</u></b>

# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
3033-1900	Facility Supplies	2,335	-	-	-
3033-2200	Membership Dues	2,648	1,000	500	-
3033-2310	Vehicle Repair	4,320	6,000	4,500	3,000
3033-2500	Equipment Maintenance. & Repair	1,033	8,000	2,700	2,000
3033-2600	Facility Repair & Maintenance	1,347	50,000	15,000	-
3033-2640	Facilities Rental Security	53,506	60,000	60,000	60,000
3033-2814	Landscape Services	48,712	55,000	70,000	75,000
3033-2853	Leagues	39,859	60,000	35,000	-
<b>Total</b>	<b>Contractual Services</b>	<b>153,760</b>	<b>240,000</b>	<b>187,700</b>	<b>140,000</b>
Capital Outlay					
3033-3000	Field Maintenance	7,238	-	-	-
3033-3150	Other Equipment	3,743	-	65,000	-
<b>Total</b>	<b>Capital Outlay</b>	<b>10,981</b>	<b>-</b>	<b>65,000</b>	<b>-</b>
Contingency					
4900-9999	Operating Transfer Out to GF	-	50,200	50,200	-
<b>Total</b>	<b>Contingency</b>	<b>-</b>	<b>50,200</b>	<b>50,200</b>	<b>-</b>
<b>Total</b>	<b>Ford Park Sports Complex</b>	<b>164,741</b>	<b>290,200</b>	<b>302,900</b>	<b>140,000</b>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2020-21

## 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 18-19 Actual</u></b>	<b><u>FY 19-20 Adopted</u></b>	<b><u>FY 19-20 Estimated</u></b>	<b><u>FY 20-21 Adopted</u></b>
Personnel Services	\$ 80,709	\$ 96,378	\$ 53,000	\$ 101,450
Maintenance & Supply	6,409	11,100	4,542	-
Contractual Services	205,816	167,500	164,000	162,500
Capital Outlay	338	-	-	-
<b>Total</b>	<b><u>\$ 293,272</u></b>	<b><u>\$ 274,978</u></b>	<b><u>\$ 221,542</u></b>	<b><u>\$ 263,950</u></b>
<b><u>Funding Source</u></b>				
<b>Golf Course</b>	<b><u>\$ 293,272</u></b>	<b><u>\$ 274,978</u></b>	<b><u>\$ 221,542</u></b>	<b><u>\$ 263,950</u></b>



# City of Bell Gardens

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

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4666-0220 Part-Time	76,939	95,000	53,000	100,000
	4666-0320 Medicare	1,116	1,378	-	1,450
	4666-0420 Workers Compensation	2,654	-	-	-
<b>Total</b>	<b>Personnel Services</b>	<b>80,709</b>	<b>96,378</b>	<b>53,000</b>	<b>101,450</b>
Maintenance & Supply					
	4666-1010 Office Supplies	4,141	4,000	2,300	-
	4666-1050 Publication	26	100	-	-
	4666-1300 Reproduction	-	1,000	-	-
	4666-1600 Special Supplies	176	1,000	100	-
	4666-1609 Pro-Shop Inventory	2,066	2,000	2,142	-
	4666-1611 Tournaments	-	2,000	-	-
	4666-1612 Adult Leagues	-	1,000	-	-
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>6,409</b>	<b>11,100</b>	<b>4,542</b>	<b>-</b>
Contractual Services					
	4666-2061 Janitorial Services	2,244	2,500	2,500	2,500
	4666-2500 Equipment Maint. & Repair	652	5,000	1,500	-
	4666-2800 Contractual Services	202,820	160,000	160,000	160,000
	4666-2900 Cash Short/Over	100	-	-	-
<b>Total</b>	<b>Contractual Services</b>	<b>205,816</b>	<b>167,500</b>	<b>164,000</b>	<b>162,500</b>
Capital Outlay					
	4666-3050 Furniture & Equipment	338	-	-	-
<b>Total</b>	<b>Capital Outlay</b>	<b>338</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>Golf Course</b>	<b>293,272</b>	<b>274,978</b>	<b>221,542</b>	<b>263,950</b>

# City of Bell Gardens

## Capital Improvement Projects Summary

	<b>Proposed Projects</b>	<b>Project Budget</b>	<b>Expended as of June 2020</b>	<b>Remaining Budget</b>	<b>Funding Source(s)</b>
1	Ford Park Infiltration Cistern	\$144,561	\$96,374	\$48,187	General Fund (Match)
2	Veterans Park City Yard Compliance Upgrade	350,000	-	350,000	Measure W
3	Florence Ave at Ira Jaboneria Intersection	1,272,000	-	1,272,000	Grants, Measure R
4	Garfield and Eastern Intersection	4,635,000	283,400	4,351,600	Grants
5	Slurry Zone 1 Improvements Phase 2	200,000	14,300	185,700	Gas Tax
6	Traffic Studies	75,000	54,400	20,600	Measure R & M
7	Street Rehab Projects Phase 2	529,000	8,600	520,400	Measure M & TDA
8	(HSIP) Lubec/Eastern; Loveland/Garfield	115,000	71,100	43,900	Prop C & TDA
9	Gage Ave Rehab Phase 2	150,000	125,600	24,400	Prop C
10	Circulation Element Plan/TOD	214,000	4,000	210,000	Grants & TDA
11	Traffic Signal Garfield & Muller	425,000	38,300	386,700	Gas Tax, Prop C
12	Bus Shelter Replacement Program	150,000	99,400	50,600	AQMD
13	Ford Park Aquatic Center	TBD	15,900	TBD	CDBG and Grants
14	Garfield Street Rehab (Eastern-Quinn)	1,000,000	14,600	985,400	Measure R & STPL (\$1 Mill pending approval)
15	Rec Facility ADA Improvements	962,000	-	962,000	County and General Fund
16	Various Street Improvements	1,625,000	-	1,625,000	Prop C, Measures R & M
	<b>Total Capital Improv Projects</b>	<b>\$11,846,561</b>	<b>\$825,974</b>	<b>\$11,036,487</b>	

- ◆ FY2020-2021 newly appropriated capital project work plan programmed is \$2,635,000 and the remainder of \$8,401,487 was carried over from FY 2019-2020.
- ◆ In accordance with the City's purchasing policy, each project over \$10,000 will be brought before the City Council for approval.

# City of Bell Gardens

## CAPITAL IMPROVEMENT PROJECTS

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

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

### **Highlights**

FY 2019-2020 Capital Improvement Program included the replacement of the City's HVAC systems, updates to building controls at city facilities for energy efficiency, replacing roofs at several City facilities and replacing artificial turf at the Ford Park soccer fields. Also included in this year's Program was the Citywide Safety Enhancement Project with grant funding and various local return funds.

This year's FY 2020-2021 program includes street related improvements including rehabilitation of various streets, intersection improvements, a traffic signal installation, a widening project and street slurry project. The city has been successful in obtaining public work grants and will be utilizing significant grant funds, local returns and some general funds resources to complete these capital improvement projects. Also included in this year CIP is the Planning and Design of the New Reservoir and Pump Station, a fully funded planning and design grant. Additionally, the city will serve as lead agency for the John Anson Ford Park Infiltration Cistern Project, a regional project estimated at \$11,005,380 through the Gateway Region Integrated Regional Water Management Joint Powers Authority.

### **Summary**

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

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**PUBLIC WORKS**

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

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<u>Expenditures</u>		<u>FY 18-19 Actual</u>	<u>FY 19-20 Adopted</u>	<u>FY 19-20 Estimated</u>	<u>FY 20-21 Adopted</u>
3878	Capital Outlay Ford Park Aquatic Center	\$ 5,000	\$ -	\$ -	\$ -
3879	Ford Park Infiltration Cistern Project	48,187	48,000	48,000	48,187
<b>Total</b>	<b>Capital Outlay</b>	<b>\$ 53,187</b>	<b>\$ 48,000</b>	<b>\$ 48,000</b>	<b>\$ 48,187</b>
<b>Total</b>	<b>General Fund-Capital Improv. Projects</b>	<b>\$ 53,187</b>	<b>\$ 48,000</b>	<b>\$ 48,000</b>	<b>\$ 48,187</b>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**PUBLIC WORKS**

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

<u>Expenditures</u>	<u>FY 18-19 Actual</u>	<u>FY 19-20 Adopted</u>	<u>FY 19-20 Estimated</u>	<u>FY 20-21 Adopted</u>
Capital Outlay				
3835 City Wide Safety Enhancement Project	\$ 8,352	\$ -	\$ -	\$ -
3850 Eastern and Florence Intersection Imp	5,216	-	-	-
3857 Lubec & Eastern Traffic Signal Mod	6,635	-	-	-
3859 Complete streets/ATP MP/Transit Study	90,889	-	-	-
3861 Garfield Avenue Rehabilitation	2,814	775,000	-	-
3868 SSARP Intersections Evaluation Study	73,242	-	-	-
3869 Upgrades Water Well #1 7Reservoir	116,202	-	-	-
3871 Florence Avenue (@ IRA & Jaboneria)	-	1,158,000	-	-
3880 Veterans Pk City Yard Compliance Up- grade-Local Measure W	-	350,000	-	-
3881 Garfield Eastern Intersection Imp	-	4,635,000	-	-
3882 Circulation Element Plan/TOD	-	188,000	-	-
388* RCS Facility Improvement Projects	-	-	-	712,000
<b>Total Capital Outlay</b>	<b>\$ 303,350</b>	<b>\$ 7,106,000</b>	<b>\$ -</b>	<b>\$ 712,000</b>
<b>Total General Fund-Capital Imp Projects</b>	<b>\$ 303,350</b>	<b>\$ 7,106,000</b>	<b>\$ -</b>	<b>\$ 712,000</b>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**PUBLIC WORKS**

**Division: Capital Improvement Projects  
Fund Name: Gas Tax  
Fund – 210  
Division No. 4777**

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<u><b>Expenditures</b></u>	<u><b>FY 18-19</b></u> <u><b>Actual</b></u>	<u><b>FY 19-20</b></u> <u><b>Adopted</b></u>	<u><b>FY 19-20</b></u> <u><b>Estimated</b></u>	<u><b>FY 20-21</b></u> <u><b>Adopted</b></u>
Capital Outlay				
3884 Slurry Zone 1 Improvements-Phase 2	\$ -	\$ 200,000	\$ -	\$ -
3885 Garfield & Muller Traffic Signal	-	45,000	-	-
<b>Total Capital Outlay</b>	<u>\$ -</u>	<u>\$ 245,000</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Prop C-Capital Imp Projects</b>	<u>\$ -</u>	<u>\$ 245,000</u>	<u>\$ -</u>	<u>\$ -</u>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**PUBLIC WORKS**

**Division: Capital Improvement Projects  
Fund Name: CDBG-Aquatic Center Proj  
Fund – 260  
Division No. 4777**

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<u>Expenditures</u>	<u>FY 17-18</u> <u>Actual</u>	<u>FY 18-19</u> <u>Adopted</u>	<u>FY 18-19</u> <u>Estimated</u>	<u>FY 19-20</u> <u>Adopted</u>
Capital Outlay				
3888 Ford Park Aquatic Center Project	\$ -	\$ 708,288	\$ 15,850	\$ -
<b>Total Capital Outlay</b>	<u>\$ -</u>	<u>\$ 708,288</u>	<u>\$ 15,850</u>	<u>\$ -</u>
<b>Total Prop C-Capital Imp Projects</b>	<u>\$ -</u>	<u>\$ 708,288</u>	<u>\$ 15,850</u>	<u>\$ -</u>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**PUBLIC WORKS**

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

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<u>Expenditures</u>	<u>FY 18-19 Actual</u>	<u>FY 19-20 Adopted</u>	<u>FY 19-20 Estimated</u>	<u>FY 20-21 Adopted</u>
Capital Outlay				
0000 Non-Programmed CIP Funds	\$ -	\$ -	\$ -	\$ 323,775
3835 Citywide Safety Enhancement Project	66,044	-	-	-
3857 Lubec & Eastern Traffic Signal Mod	-	111,000	-	-
3873 Gage Avenue-Street Improvements	323,713	-	-	-
3877 Traffic Studies	30,371	-	-	-
3885 Garfield & Muller Traffic Signal	-	380,000	-	-
3886 Gage Avenue-Rehab-Phase 2	-	150,000	-	-
<b>Total Capital Outlay</b>	<b>\$ 420,128</b>	<b>\$ 641,000</b>	<b>\$ -</b>	<b>\$ 323,775</b>
<b>Total Prop C-Capital Imp Projects</b>	<b>\$ 420,128</b>	<b>\$ 641,000</b>	<b>\$ -</b>	<b>\$ 323,775</b>



# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**PUBLIC WORKS**

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

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<b><u>Expenditures</u></b>	<b><u>FY 18-19</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 19-20</u></b>	<b><u>FY 20-21</u></b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Capital Outlay				
3874 Bus Shelter Replacement	\$ -	\$ 50,000	\$ 100,000	\$ -
<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>
<b>Total Prop C-Capital Imp Projects</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**PUBLIC WORKS**

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

<u>Expenditures</u>	<u>FY 18-19 Actual</u>	<u>FY 19-20 Adopted</u>	<u>FY 19-20 Estimated</u>	<u>FY 20-21 Adopted</u>
Capital Outlay				
0000 Non-Programmed CIP	\$ -	\$ -	\$ -	\$ 785,492
3861 Garfield/Clara Intersection Widening	-	225,000	-	-
3870 Various Streets Improv Projects	63,875	-	-	-
3871 Florence Ave (@ IRA & Jaboneria)	-	114,000	-	-
3872 Slurry Zone 1	12,971	-	-	-
3875 Garfield/Clara Intersection Widening	32,805	-	-	-
3877 Traffic Studies	-	27,000	-	-
<b>Total Capital Outlay</b>	<b>\$ 109,651</b>	<b>\$ 366,000</b>	<b>\$ -</b>	<b>\$ 785,492</b>
<b>Total Measure "R"</b>	<b>\$ 109,651</b>	<b>\$ 366,000</b>	<b>\$ -</b>	<b>\$ 785,492</b>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**PUBLIC WORKS**

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

<u>Expenditures</u>	<u>FY 18-19 Actual</u>	<u>FY 19-20 Adopted</u>	<u>FY 19-20 Estimated</u>	<u>FY 20-21 Adopted</u>
Capital Outlay				
0000 Non-Programmed CIP	\$ -	\$ -	\$ -	\$ 531,948
3870 Various Street Rehab Projects	815,010	-	824,760	-
3872 Slurry Zone 1	114,199	-	130,000	-
3873 Gage Ave-Street Improvements	50,000	-	-	-
3877 Traffic Studies	24,040	48,000	50,000	-
3887 Street Rehab Projects (SB 1 List)	-	500,000	50,000	-
<b>Total Capital Outlay</b>	<b>\$ 1,003,249</b>	<b>\$ 548,000</b>	<b>\$ 1,054,760</b>	<b>\$ 531,948</b>
<b>Total Measure M-Capital Improvement Projects</b>	<b>\$ 1,003,249</b>	<b>\$ 548,000</b>	<b>\$ 1,054,760</b>	<b>\$ 531,948</b>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2020-21**

**PUBLIC WORKS**

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

<u><b>Expenditures</b></u>	<u><b>FY 18-19 Actual</b></u>	<u><b>FY 19-20 Adopted</b></u>	<u><b>FY 19-20 Estimat- ed</b></u>	<u><b>FY 20-21 Adopted</b></u>
Capital Outlay				
3857 Lubec & Eastern Traffic Signal Mod.	\$ -	\$ 4,000	\$ -	\$ -
3868 SSARP Intersections Evaluation Study	8,491	-	-	-
3882 Circulation Element Plan/TOD	-	26,000	-	-
3887 Street Rehab Projects (SB 1 list)	-	29,000	-	-
<b>Total Capital Outlay</b>	<b>\$ 8,491</b>	<b>\$ 59,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total TDA Article 3-Capital Imp Projects</b>	<b>\$ 8,491</b>	<b>\$ 59,000</b>	<b>\$ -</b>	<b>\$ -</b>

# City of Bell Gardens



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# City of Bell Gardens

## Successor Agency to the Bell Gardens Community Development Commission

### Governing Body

**Alejandra Cortez**  
Chairperson

**Liseth Flores**  
Vice Chairperson

**Pedro Aceituno**  
Member

**Marco Barcena**  
Member

**Vacant**  
Member

### Staff

**Michael B. O'Kelly**  
Executive Director

**Jane Halstead**  
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 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Projected	FY 2020-21 Adopted
900	Project Area #1-CP	\$ 305,157	\$ -	\$ -	\$ 3,890,560
901	Project Area #1-DS	7,778	-	-	-
903	CDC Special Fund-Area #1	3,210,590	-	-	-
930	Central City- CP	180,000	-	-	-
931	Central City Project Area	12,036	-	-	-
934	CDC Debt Marketplace Fund	19,453	-	-	-
		<u>\$ 3,735,014</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,890,560</u>



# City of Bell Gardens

**FINANCE DEPARTMENT  
Personnel Administration  
900-4900**

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
	4900-9100-Operating Transfer Out to GF	258,073	125,000	250,000	250,000
<b>Total</b>	<b>Operating Transfer Out</b>	<b>258,073</b>	<b>125,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total</b>	<b>Personnel Administration</b>	<u><b>258,073</b></u>	<u><b>125,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>

# City of Bell Gardens

**COMMUNITY DEVELOPMENT COMMISSION**  
**RDA Cap Proj Fed-Area 1**  
**Debt Service**  
**900-5110**

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Requested
Contractual Services				
5030-2800 Contractual Services	5,135	15,000	15,000	15,000
<b>Contractual Services</b>	<b>5,135</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
Debt Service				
5110-4010 Bond Payments	-	-	-	1,650,000
5110-4020 Interest Expense	-	-	-	855,261
5110-4030 Bond Admin. Expense	-	-	-	20,000
<b>Total Debt Service</b>	-	-	-	<b>2,525,261</b>
<b>Total Debt Service</b>	<u><b>5,135</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>2,540,261</b></u>

# City of Bell Gardens

**FINANCE DEPARTMENT  
Personnel Administration  
930-4221**

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9100-Operating Transfer Out to GF	-	125,000	-	-
<b>Total</b>	<b>Operating Transfer Out</b>	-	<b>125,000</b>	-	-
<b>Total</b>	<b>Financial Services</b>	<u>-</u>	<u>125,000</u>	<u>-</u>	<u>-</u>

# City of Bell Gardens

**COMMUNITY DEVELOPMENT COMMISSION**  
**RDA Tax Increment-Area 1**  
**Debt Service**  
**901-5110**

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Requested
Debt Service				
5110-4010 Principal Expense-Bond	560,000	553,050	553,050	-
5110-4020 Interest Expense-Bond	136,335	160,358	160,358	-
5110-4030 Admin. Expense	10,254	10,000	10,000	-
5110-4040 Bond Prem & Disc Amortization	(56,455)	-	-	-
<b>Total Debt Service</b>	<b>650,134</b>	<b>723,408</b>	<b>723,408</b>	<b>-</b>
<b>Total Debt Service</b>	<u><b>650,134</b></u>	<u><b>723,408</b></u>	<u><b>723,408</b></u>	<u><b>-</b></u>

# City of Bell Gardens

**COMMUNITY DEVELOPMENT COMMISSION**  
**Debt Services**  
**930-5110**

		FY 2018-19	FY 2019-20	FY 2019-20	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Debt Services				
	5110-4035 Interest Expense	389,844	-	-	-
<b>Total</b>	<b>Debt Services</b>	<b>389,844</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>Financial Services</b>	<u><b>389,844</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>

# City of Bell Gardens

**COMMUNITY DEVELOPMENT COMMISSION**  
**RDA Tax Increment-Central Area**  
**Debt Service**  
**931-5110**

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Requested
Debt Service				
5110-4010 Principal Expense-Bond	940,000	1,021,950	1,021,950	-
5110-4020 Interest Expense-Bond	858,200	770,714	770,714	-
5110-4030 Admin. Expense	7,959	10,000	6,750	-
5110-4040 Bond Prem & Disc Amortization	(30,162)	-	-	-
<b>Total Debt Service</b>	<b>1,775,997</b>	<b>1,802,664</b>	<b>1,799,414</b>	<b>-</b>
<b>Total Debt Service</b>	<u><b>1,775,997</b></u>	<u><b>1,802,664</b></u>	<u><b>1,799,414</b></u>	<u><b>-</b></u>

# City of Bell Gardens

**COMMUNITY DEVELOPMENT COMMISSION**  
**RDA Tax Increment-Central Area**  
**Debt Service**  
**934-5120**

Account Number/Description	FY 2018-19 Actual	FY 2019-20 Adopted	FY 2019-20 Estimated	FY 2020-21 Requested
Debt Service				
5120-4030 Loan Admin Expense	1,445	-	-	-
<b>Total Debt Service</b>	<b>1,445</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Debt Service</b>	<u><b>1,445</b></u>	<u><b>-</b></u>	<u><b>-</b></u>	<u><b>-</b></u>

# City of Bell Gardens

## GLOSSARY

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

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

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

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

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

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

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

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

**CJPIA** - California Joint Powers Insurance Authority.

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

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

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

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



# City of Bell Gardens

## GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

# City of Bell Gardens

## GLOSSARY

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

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

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

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

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

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

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

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

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

# City of Bell Gardens

## GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

# City of Bell Gardens

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