



BELL GARDENS, CALIFORNIA
2012/2013
Adopted Budget Report





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

Adopted Annual Budget
Fiscal Year
July 1, 2012 through June 30, 2013

City of Bell Gardens



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City of Bell Gardens

City Officials

City Council

Pedro Aceituno	Mayor
Sergio Infanzon	Mayor Pro Tem
Daniel Crespo	Councilmember
Priscilla Flores	Councilmember
Jennifer Rodriguez	Councilmember

Administration and Department Heads

Philip Wagner
City Manager

John E. Oropeza
Assistant City Manager

Will Kaholokula
Director of Finance & Administrative Services

Robert Barnes
Chief of Police

Vacant
Director of Community Development

Pamela L. Wasserman
Director of Recreation & Community Services

Chau Vu
Director of Public Works

Rosalia A. Conde
City Clerk

Arnold M. Alvarez-Glasman
City Attorney

Sid Mousavi
City Engineer

City of Bell Gardens

Successor Agency to the Community Development Commission

Agency Members

Pedro Aceituno
Chairperson

Sergio Infanzon
Vice Chairperson

Daniel Crespo
Member

Priscilla Flores
Member

Jennifer Rodriguez
Member

Administration

Philip Wagner
John E. Oropeza
Rosalia A. Conde

Executive Director
Assistant Executive Director
Secretary

City of Bell Gardens

Commissions and Commissioners

Education Commission

Luis Arias
Martha Cabral
Claudia Chaparro
Melida Gallardo
Jannette Morales

Planning Commission

Waldo Gallardo
William R. Hoyt
Tony Rivera
Rudy Samayoa
Henri Ventura

Recreation, Cultural & Youth Commission

Jeannette Beltran
Jocelyn Beltran
Maria Dulce Garcia
Noel Madrigal
John Radilla

Senior Citizen Commission

Clifford Dunbar
Maria Irma Gavilanes
Sergio Mora
Ruby Radilla

Traffic and Safety Commission

Nancy Amaya
Rosa Gonzales
Sally Hoyt
Rudy Ramirez
Jayson Gavilanes

City of Bell Gardens

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City of Bell Gardens

BUDGET GUIDE

How To Use This Document

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

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

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

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

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

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

The **CAPITAL IMPROVEMENT PROGRAM** lists the 2012-13 portion of the long-range Capital Improvement Plan.

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

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

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

City of Bell Gardens



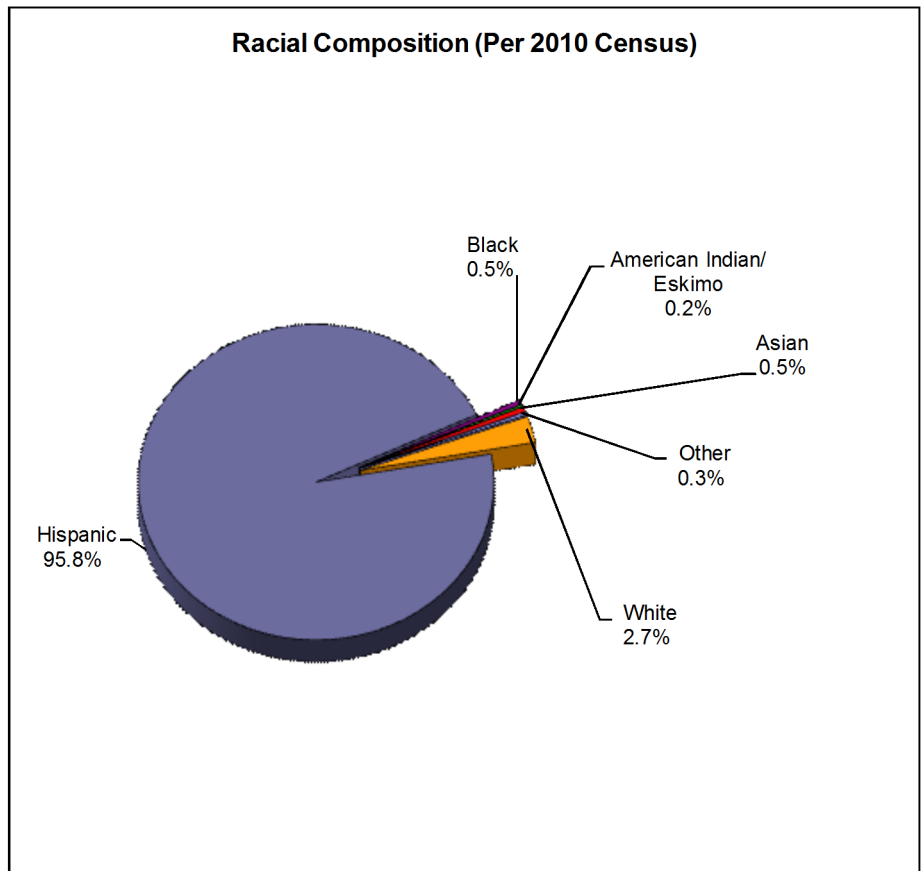
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City of Bell Gardens

COMMUNITY PROFILE

Demographics

Area:	2.4 square miles
Date of Incorporation:	August 1, 1961
Population:	42,072
Median Age:	27.3 years
Above Sea Level:	113' (feet)

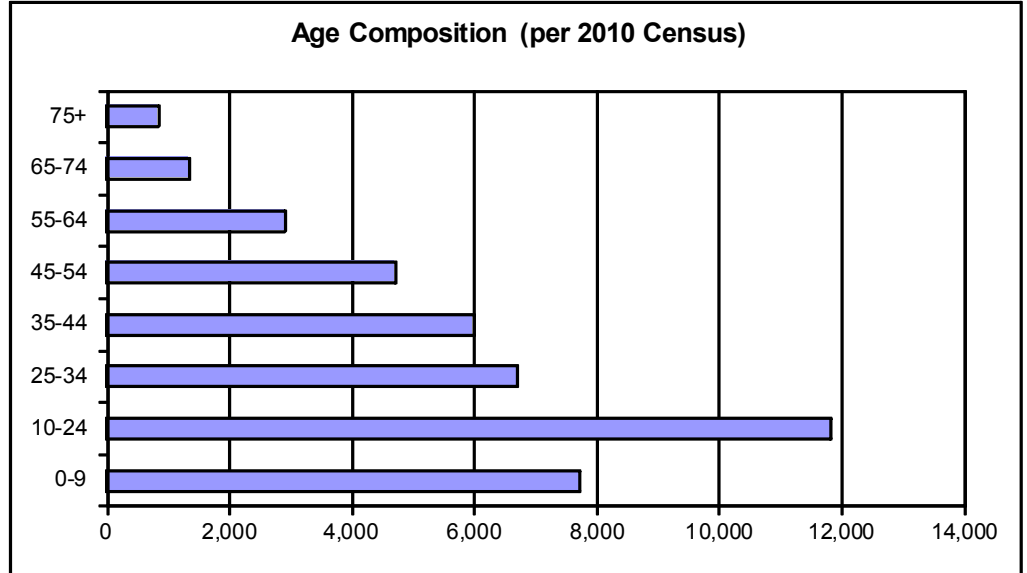


Racial Composition

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

City of Bell Gardens

COMMUNITY PROFILE



Age Composition

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

Households/Income

Number of Households:	9,655
Median Family Income:	\$36,372
Median Housing Value:	\$175,000
Median Year Built:	1960
Median Gross Rent:	\$665

Schools

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

City of Bell Gardens

COMMUNITY PROFILE

Demographics, continued

Land Use

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

Labor Force

Employed by:

Private	13,498
Public	839
Self	711

Top 5 Labor Force Categories

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

Governing Body:

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

Administration:

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

Contract Services:

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

County Services:

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

Location:

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

City of Bell Gardens

COMMUNITY PROFILE

Demographics, continued

Registered Voters: 11,697

**Number of Votes Cast
In Last Election:** 2,499

Number of Parks: 7

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

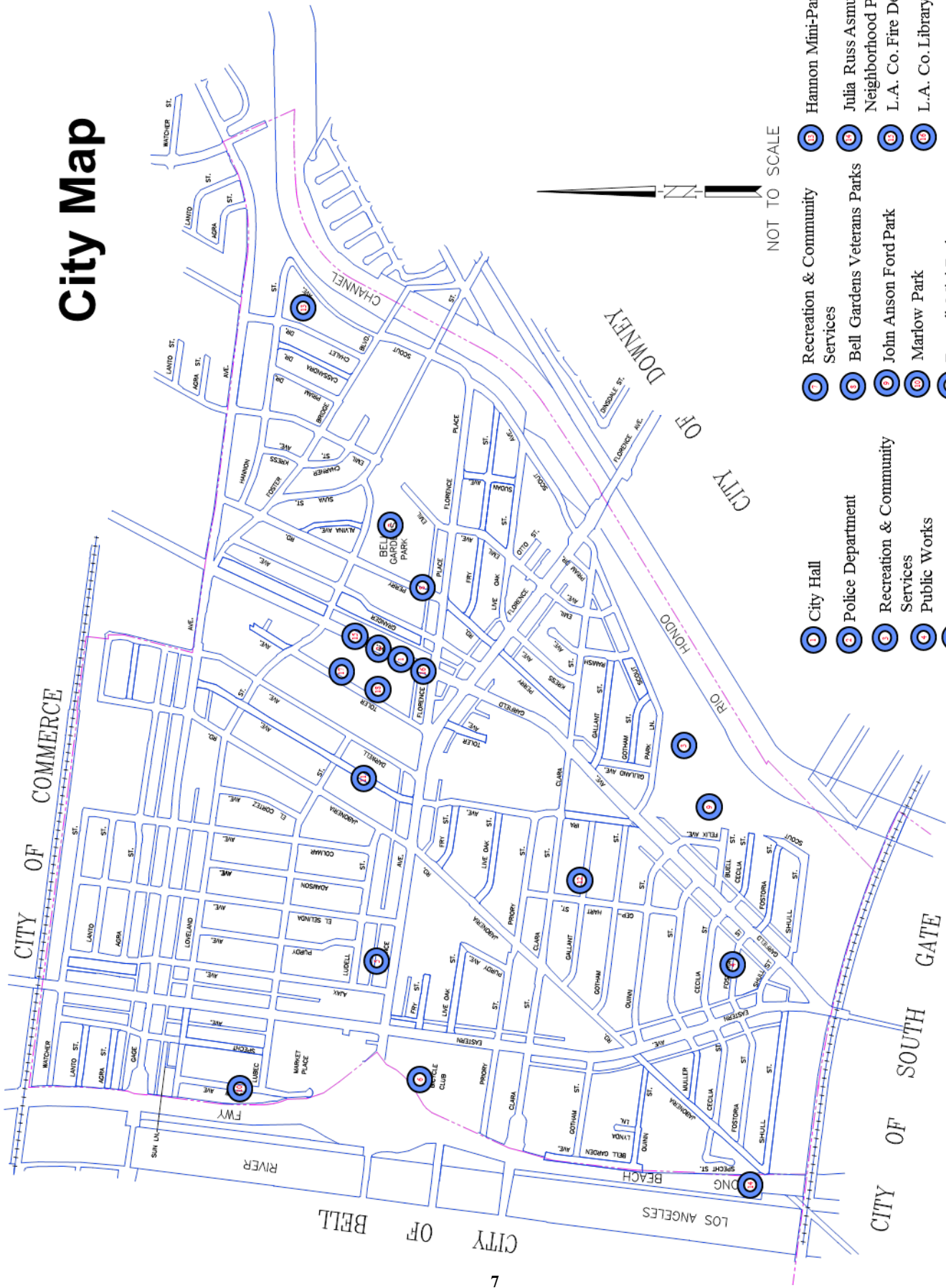
Flood Zone Information:

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

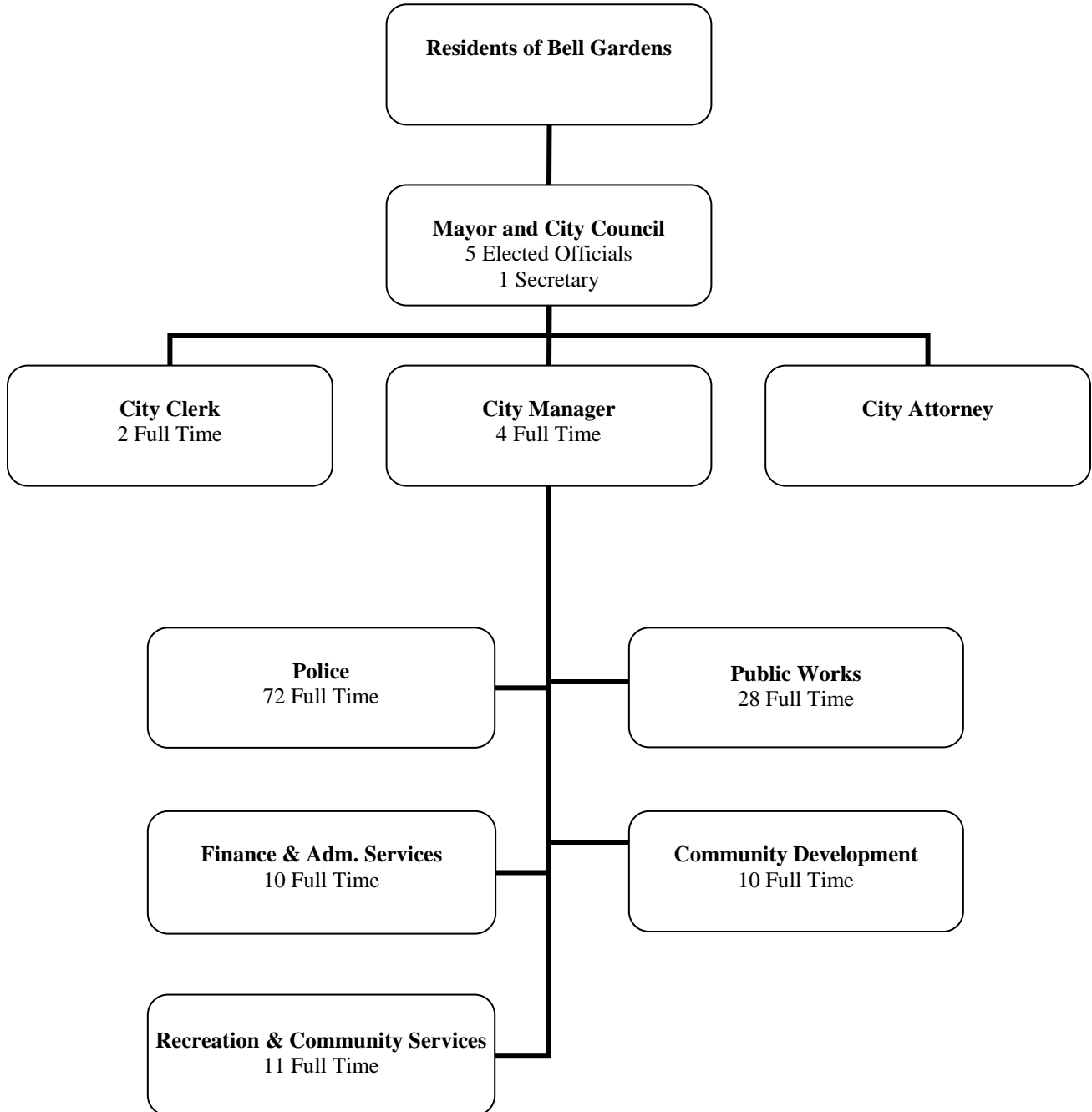
City of Bell Gardens



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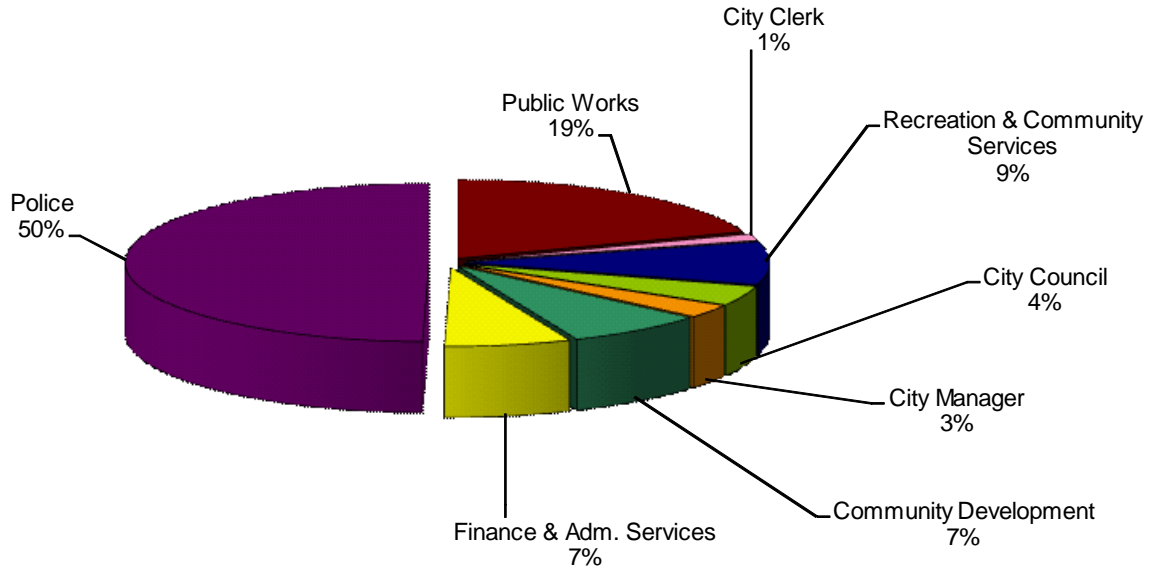
City of Bell Gardens

Organization Chart

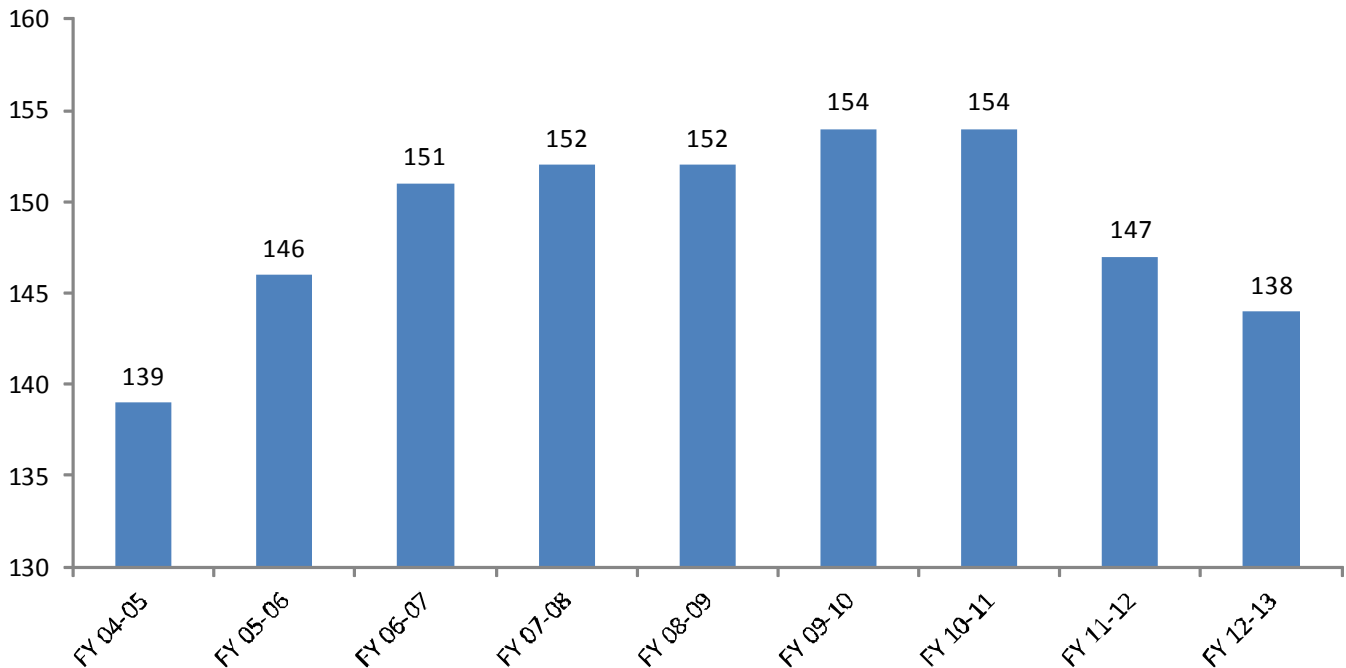


City of Bell Gardens

FY 12-13 ADOPTED POSITIONS BY DEPARTMENT



History of Adopted Positions



City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2004-05 TO 2012-13

DEPARTMENT	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY* 12-13
<u>Mayor and City Council</u>									
Secretary to Council	1	0	0	0	0	0	0	0	0
Executive Assistant to City Council	0	1	1	1	1	1	1	1	1
Total Mayor and City Council	1	1	1	1	1	1	1	1	1
<u>City Manager's Office</u>									
City Manager	1	1	1	1	1	1	1	1	1
Assistant City Manager	1	1	1	1	1	1	1	1	1
Secretary to City Manager	0	0	0	0	0	0	0	0	0
Executive Assistant to the City Manager	1	1	1	1	1	1	1	1	1
Management Analyst	0	0	1	1	1	0	0	0	0
Senior Management Analyst	0	0	0	0	0	1	1	1	1
Total City Manager's Office	3	3	4	4	4	4	4	4	4
<u>City Clerk's Office</u>									
City Clerk	1	1	1	1	1	1	1	1	1
Deputy City Clerk	0	0	0	0	0	0	0	0	0
Secretary	1	1	1	1	1	1	1	1	1
Total City Clerk's Office	2	2	2	2	2	2	2	2	2
<u>Community Development</u>									
Community Dev. Director	1	1	1	1	1	1	1	1	1
Building Services Supervisor	1	1	1.5	1	1	1	1	1	1
City Planner	1	1	1	1	1	1	1	1	1
Assistant Planner	1	1	1	1	1	1	1	1	0
Associate Planner	1	1	1	1	1	1	1	1	1
Business License Clerk	1	1	1	1	1	1	1	1	1
Code Enforcement Officer	2	2	2.5	2	3	3	3	3	3
Code Enforcement Officer/ Building Inspector	0	0	0	1	1	1	1	1	1
Housing Rehabilitation Specialist	1	1	1	0	0	0	0	0	0
Planning Technician	0	0	0	0	0	0	0	0	0
Community Development Inspector	0	0	0	0	0	0	0	0	0
Redevelopment Project Manager	0	0	0	0	0	0	0	0	0
Redevelopment Analyst	0	0	0	1	0	0	0	0	0
Senior Redev Project Manager	1	1	1	1	1	1	1	1	0

* This area includes only funded positions for FY 12-13

City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2004-05 TO 2012-13

DEPARTMENT	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY* 12-13
Senior Secretary	1	1	1	1	1	1	1	1	1
Secretary - Planning	1	1	1	1	1	1	1	1	0
Administrative Assistant	0	0	0	0	0	0	0	0	0
Total Community Development	12	12	13	13	13	13	13	13	10

Finance & Admin Services

Director of Finance & Admin Svcs	1	1	1	1	1	1	1	1	1
Accounting Manager	1	1	1	1	1	1	1	0	1
Accountant	1	1	1	1	1	1	1	1	1
Account Technician	0	2	2	2	2	2	2	2	2
Account Clerk I	3	2	2	2	2	2	2	2	2
Administrative Assistant	0	0	0	0	0	0	0	0	0
Business License Clerk	0	0	0	0	0	0	0	0	0
Clerk Typist	0	1	1	1	0	0	0	0	0
Payroll Analyst	1	1	1	1	1	1	1	1	1
Personnel Analyst	1	1	1	1	1	1	1	0	0
Human Resources Technician	0	0	0	0	0	0	0	0	1
Human Resources Manager	0	0	0	0	0	1	1	1	1
Total Finance & Admin Services	8	10	10	10	9	10	10	8	10

Police

Police Chief	1	1	1	1	1	1	1	1	1
Clerk/Dispatch	6	7	7	7	6	6	6	6	6
Clerk—Gaming	1	1	1	1	1	1	1	1	1
Community Service Officer	4	4	4	4	4	4	4	4	6
Park Rangers	0	0	0	2	2	2	2	2	0
DARE Officer	1	0	0	0	0	0	0	0	0
Detective	11	11	11	12	13	14	14	13	9
Detective—Gaming Division	0	1	1	1	0	0	0	0	0
Detective—Sergeant	2	2	2	3	3	3	3	3	3
Information Systems Specialist	0	1	1	1	1	1	1	1	0
K-9 Officer	0	0	0	1	1	1	1	1	1
Lead Dispatcher	1	1	1	1	1	1	1	1	1
Lieutenant	2	3	3	3	4	4	4	4	4
Motor Officer	0	0	2	2	2	2	2	2	2
Neighborhood Watch Coordinator	1	1	1	1	1	1	1	1	1
Officer	26	27	26	26	26	26	25	24	24
Parking Enforcement Supervisor	0	0	0	0	0	0	0	0	0
Patrol Sergeant	5	6	6	5	5	5	5	5	5
Police Captain	2	2	2	2	1	1	1	1	1
Records Clerk	3	4	4	4	4	4	4	4	4
Records Supervisor	1	1	1	1	1	1	1	1	1

* This area includes only funded positions for FY 12-13

City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2004-05 TO 2012-13

DEPARTMENT	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY* 12-13
School Resources Officer	2	1	1	0	0	0	0	0	0
Secretary—Administration	1	1	1	1	1	1	1	1	0
Secretary to the Chief of Police	1	1	1	1	1	1	1	1	1
Senior Officer	5	4	0	0	0	0	1	0	1
Sergeant—Administrative	1	0	0	0	0	0	0	0	0
Training Officer	0	0	1	1	1	0	0	0	0
Total Police Department	77	80	78	81	80	80	80	77	72
<u>Public Works</u>									
Public Works Director	1	1	1	1	1	1	1	1	1
Senior Secretary	1	1	1	1	1	1	0	0	0
Secretary to Public Works	0	0	0	0	0	0	1	0	1
Clerk Typist	1	1	1	1	1	1	1	1	1
Public Works Supervisor II	0	0	0	3	3	3	3	3	3
Public Works Supervisor	3	3	3	0	0	0	0	0	0
Maintenance Worker I	12	12	13	13	13	13	13	13	12
Senior Maintenance Worker	4	4	6	3	3	3	3	3	2
Lead Worker	4	4	4	5	5	5	5	5	5
Transportation Dispatcher	2	2	2	2	2	1	1	1	1
Senior Transportation Dispatcher	1	1	1	1	1	1	1	1	1
Administrative Specialist	0	0	0	0	0	1	1	1	1
Public Works Manager	0	0	0	0	0	1	1	1	0
Total Public Works	29	29	32	30	30	31	31	30	28
<u>Recreation & Community Services</u>									
Rec & Com Svcs Director	1	1	1	1	1	1	1	1	1
Recreation Manager	0	0	1	1	1	1	1	1	0
Recreation Director	0	0	0	0	0	0	0	0	0
Recreation Coordinator	3	4	4	5	6	6	6	6	6
Recreation Supervisor	1	2	2	2	3	3	2	2	2
Administrative Specialist	0	0	0	0	0	0	1	1	1
Senior Secretary	1	1	1	1	0	0	0	0	0
Secretary	1	1	1	0	1	1	1	1	1
Clerk Typist	0	0	1	1	1	1	1	0	0
Cashier	0	0	0	0	0	0	0	0	0
Community Services Director	0	0	0	0	0	0	0	0	0
Total Recreation & Comm. Svcs.	7	9	11	11	13	13	13	12	11
TOTAL CITY	139	146	151	152	152	154	154	147	138

* This area includes only funded positions for FY 12-13

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. The Mayor and the City Council's vision for Bell Gardens is:

“Bell Gardens is a safe and economically vibrant community of quality housing, shopping areas and public facilities. Bell Gardens improves the quality of life for its residents through education, job creation, cultural and recreational development.”

Mission Statement

Mission Statements describe the values, and overall plan of the organization. The City of Bell Gardens has adopted the following as its mission statement:

“Bell Gardens, A City that Works”

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:

Municipal Services

Building and Safety

Community Development

Engineering

General Administrative Support

Parks, Recreation, and Cultural Activities

Planning

Public Works

City of Bell Gardens

BUDGET SUMMARY

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 requires estimates and judgments by management.

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

Budgetary control is maintained at the fund level.

Fund Descriptions

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

Fund Type	Classification
Governmental Funds	General, Special, Revenue, Debt Service and Capital Projects
Proprietary Fund	Enterprise
Fiduciary Fund	Agency
Account Groups	General Fixed Assets and General Long-Term Debt

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions

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

Governmental Funds

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

General Fund

The General Fund accounts for resources traditionally associated with government which are not required to be accounted for in a specific fund. This includes 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.

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions

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.

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—Federal monies providing for communications upgrades for the police department.

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

City of Bell Gardens

BUDGET SUMMARY

share of State gasoline taxes designated for street maintenance.

Budget Fund Descriptions

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

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

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

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

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

Waste Hauler Management Franchise—Accounts for monies received from commercial and industrial 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 all employees who are eligible for normal PERS retirement.

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions

Debt Service

Debt service funds account for the property tax increment received from the County. The money must be used for payment of the principal and interest on any debt created by the Community Development Commission, and any housing set aside requirements.

Capital Projects

The Capital Projects Fund is used to account for the financial resources used in developing project areas, as well as the administrative expenditures incurred.

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.

Successor Agency to the Community Development Commission Capital Projects—Accounts for the financial resources to be used for property acquisition, improvement and rehabilitation within project areas, authorized under provisions of the California Community Development Law.

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.

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions

Fiduciary Funds

Agency funds are used to account for assets held by the City in a trustee capacity for individuals, private organizations, other governments, and other funds. The City has an agency fund, custodial in nature, which is used to receive and disburse funds not belonging to the City. It functions as a clearing account and does not measure results of operations.

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.

City of Bell Gardens

BUDGET SUMMARY

Budget Process

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. Additionally:
 - Cash balances should be used only for one-time expenditures, such as capital equipment and improvements, or contingency accounts.
 - Ongoing maintenance costs, such as street resurfacing or swimming pool re-plastering, should be financed through recurring operating revenue, rather than through bonds.
 - Fluctuating federal grants should not be used to fund ongoing programs.

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.
- 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, and Community Development Commission 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.

City of Bell Gardens

BUDGET SUMMARY

Budget Process

- 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.

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 or Commission approval. This approval can be by motion rather than resolution, and may be accompanied by a recommendation for award of bid, change order, or other Council action. While this approval is not a legal requirement, it serves to keep the Council informed on capital project activity and funding, and ensures that revisions of project priorities are in line with Council expectations.

City of Bell Gardens

BUDGET SUMMARY

Budget Process

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 and Community Development Commission for their review. A public hearing is held, and after changes, modifications and revisions, the budget is adopted by motion.

Proposition 4 Limits

Using the legally prescribed formula, the FY 2012-13 estimated City appropriations limit is \$58,955,952. Appropriations subject to the limit are \$17,338,306. The City Council passed a resolution on June 25, 2012 certifying that the city was in conformance with GANN requirements.

City of Bell Gardens

BUDGET SUMMARY

Budget Process

Budget Implementation

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

Financial Policies

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

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

General

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

City of Bell Gardens

BUDGET SUMMARY

Budget Process

Budget Revision

Over Goals

The overall financial goals underlying these policies are:

- **Fiscal Conservatism**

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

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

- **Flexibility**

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

- **Adherence to the Highest Accounting and Management Practices**

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

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.

City of Bell Gardens

BUDGET SUMMARY

Budget Process

Cash Management

- **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.
- **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.

City of Bell Gardens

BUDGET SUMMARY

Budget Process

Debt Administration

The City cannot incur general obligation bonded indebtedness which exceeds 15% of the total assessed valuation of all real and personal property within the City. The current outstanding bonds for the City are Taxable Revenue Bonds, Water Revenue Bonds, and Certificates of Participation. Taxable Revenue Bonds are completely supported by the Property Tax Increment Revenue. Water Revenue bonds are entirely supported by revenue from the water system. The Tax Allocation Bonds and Water Revenue Bonds have been issued by the Bell Gardens Financing Authority. The Certificates of Participation are supported by a transfer of water enterprise funds. The current outstanding bonds for the Community Development Commission are the Tax Allocation Bonds which are completely supported by the Property Tax Increment Revenue.

Risk Management

The City is a member of the California Joint Powers Insurance Authority (CJPIA). CJPIA is a consortium of sixty-six cities and other public agencies in Southern California established under the provisions of California Government Code Section 6500 et seq. CJPIA provides risk coverage for its members through the pooling of risks and purchased insurance. Each member City, including Bell Gardens, self-insures through the CJPIA for the first \$30,000 to \$10,000,000 per loss occurrence. Specific coverage includes comprehensive and general automotive liability, personal injury, contractual liability, errors and omissions, and certain other coverage's.

City of Bell Gardens

BUDGET SUMMARY

Budget Process

Risk Management

Listed below is the allocation of risk coverage for the City's insurance portion, taking into account the City's self-insurance portion, if any:

Area of Risk	City Self Insurance	CJPIA
General Property	\$0—\$5,000	\$5,000-\$33,720,123
General & Vehicle Liability	\$0—\$30,000	\$30,000-50,000,000
Workers' Compensation	\$0—\$50,000 per claim	\$50,000-\$2,000,000 \$10,000,000 aggregate per claim

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, Lance, Soll and Lunghard, LLP, a firm of Certified Public Accountants, completed the audit for the fiscal year ending June 30, 2012.

City of Bell Gardens

Fund Balance Analysis

FY 2012-13

Fund No.	Fund Name	Projected Fund Balance July 1, 2012	Estimated Revenue	Estimated Expenditure (excluding CIPs)	FY 2012-13 CIP Projects	Total Est Expenditures (including CIP Projects)	Transfers to Reserves	Estimated Fund Balance June 30, 2013
110	General Fund	38,952,486	23,194,903	23,807,776	-	23,807,776	(200,000)	38,139,613
	Contingency Reserve	1,700,000	-	-	-	-	200,000	1,900,000
115	General Fund Capital Projects	48,113	65,860	-	982,424	982,424	-	(868,451)
120	US Soccer Grant	2,000	15,000	15,000	-	-	-	17,000
151	Public Safety Augmentation	(27,217)	288,585	288,585	-	288,585	-	(27,216)
152	SLESF Grant	69,451	100,000	100,000	-	100,000	-	69,451
153	COPS 2010	(49,709)	419,711	422,577	-	422,577	-	(52,575)
154	ABC Grant	20,943	-	-	-	-	-	20,943
155	2008 State Homeland Sec Fund	(76,303)	-	-	-	-	-	(76,303)
169	COPS Tech 2008	1,960	-	-	-	-	-	1,960
171	JAG Grants Fund	11,253	50,038	-	-	-	-	61,291
180	Vehicle Replacement - Police	45,095	76	-	-	-	-	45,171
182	Vehicle Replacement - Public Works	1,999	-	-	-	-	-	1,999
210	State Gas Tax	44,005	1,226,159	1,067,501	162,681	1,230,182	-	39,981
235	Asset Forfeiture	18,428	-	-	-	-	-	18,428
240	Residential Waste Management	(140,547)	1,796,325	2,101,609	-	2,101,609	-	(445,831)
250	Waste Hauler Mgmt Franchise	855,453	273,621	479,793	-	479,793	-	649,281
260	CDBG	66,394	755,501	758,101	-	758,101	-	63,794
263	CDBG Recovery Fund	15,974	-	-	-	-	-	15,974
280	Proposition A Sales Tax	535,980	715,359	707,639	-	707,639	-	543,700
281	Proposition C Sales Tax	(468,634)	631,245	560,368	40,921	601,289	-	(438,677)
282	Air Quality Improvement	82,970	57,160	19,000	-	19,000	-	121,129
283	Used Oil Recycling Grant	(127,972)	15,457	11,636	-	11,636	-	(124,150)
284	Beverage Container	98,619	12,719	2,500	-	2,500	-	108,838
285	Measure R Sales Tax	77,386	398,584	150,852	193,410	344,262	-	131,708
300	Academic Pursuit	443,781	15,229	-	-	-	-	459,010
340	TDA	23,448	22,675	-	46,529	46,529	-	(406)
361	Anson Ford Park	160,330	251,585	199,700	-	199,700	-	212,216
510	Water Fund	3,350,482	1,293,950	1,563,280	542,734	2,106,014	-	2,538,417
520	Golf Course	(87,434)	186,061	261,052	-	261,052	-	(162,424)
818	Separated Employee Benefits	(215,024)	-	-	-	-	-	(215,024)
819	Post Retirement Benefits	315,847	50,500	516,000	-	516,000	-	(149,653)
830	Asset Seizure	659,078	76,200	289,000	-	289,000	-	446,278
900	CDC Capital Projects	(3,132,548)	-	139,427	-	139,427	-	(3,271,975)
901	Project Area #1	9,326,992	-	870,058	-	870,058	-	8,456,934
903	CDC Special Fund-Area #1	-	944,700	-	-	-	-	944,700
930	CDC Central City Capital Proj	(55,294,080)	-	161,427	-	161,427	-	(55,455,507)
931	Central City Project Area	7,693,511	-	1,111,790	-	1,111,790	-	6,581,721
932	Low & Mod Income Housing	4,045,673	80,000	99,607	-	99,607	-	4,026,066
933	CDC Special Fund-Area #1	-	1,901,746	-	-	-	-	1,901,746
934	CDC Debt Service Marketplace	(1,996,189)	-	786,311	-	786,311	-	(2,782,500)
		7,052,273	34,838,950	36,490,590	1,968,699	39,248,414	-	3,446,657

City of Bell Gardens
Expenditures Summary by Fund
(Including CIP's)
FY 2012-13

Fund No.	Fund Name	FY 2010-11 Actual Expenditures	FY 2011-12 Adopted Budget	FY 2011-12 Estimated Expenditures	FY 2012-13 Adopted Budget
110	General Fund	22,236,176	24,254,830	21,949,034	23,939,876
115	General Fund Capital Projects	1,566,158	1,663,827	29,257	982,424
120	Recreation Fund	-	-	-	15,000
151	Public Safety Augmentation	209,809	264,722	291,305	288,585
152	SLESF	209,809	-	-	100,000
153	COPS 2010 Grant	436,476	424,200	417,168	422,577
154	ABC Grant	6,323	37,734	502	-
155	2008 State Homeland Security Grant	-	50,000	99,415	-
167	OJJDP Boxing Grant	-	-	-	-
168	COPS Tech 2006 Grant	-	-	-	-
169	COPS Tech 2008 Grant	-	-	-	-
170	Gang Suppression Investigation	-	-	-	-
171	JAG Grants	-	56,864	-	50,000
210	Gas Tax	1,504,416	1,733,180	1,177,419	1,072,501
235	Asset Forfeiture	-	-	-	-
240	Residential Waste Management	1,975,683	1,991,693	1,941,587	2,101,609
250	Industrial Waste Management	348,914	436,697	411,762	479,793
260	CDBG	1,023,064	989,837	913,727	758,101
262	CCHOA	-	-	-	-
263	CDBG Recovery	176,397	85,322	5,984	-
280	Proposition A Sales Tax	239,774	786,493	739,459	707,639
281	Proposition C Sales Tax	1,158,292	599,668	547,735	560,368
282	Air Quality Improvement	73,276	71,000	18,081	19,000
283	Used Oil Recycling Grant	9,656	11,700	6,638	11,636
284	Beverage Container Recycling	5,283	2,500	96	2,500
285	Measure R Sales Tax	205,156	1,004,231	565,742	150,852
300	Academic Pursuit	-	-	-	-
340	TDA	18,032	22,000	-	-
361	Anson Ford Park	241,951	219,700	182,725	214,700
510	Water	1,844,903	2,651,039	2,117,708	1,563,280
520	Golf Course	209,511	295,556	237,488	261,052
818	Separated Employee Benefits	55,605	-	-	-
819	Retiree Benefits	395,486	400,000	494,690	516,000
830	Asset Seizure & Forfeiture	69,342	256,200	244,149	289,000
900	RDA Capital Projects Area 1 RDA Tax Increment Area 1	596,310	446,321	384,171	139,427
901	RDA-Capital Projects Central	1,082,810	942,159	935,534	870,058
930	RDA Capital Projects Central Area	781,858	280,457	223,667	161,427
931	RDA Tax Increment Central Area	1,355,932	1,224,985	1,061,504	1,111,790
932	RDA Low-Mod Housing	1,019,527	4,608,649	1,492,832	99,607
934	Debt Service-BG Marketplace Note	786,311	786,311	785,808	786,311
		39,842,240	46,597,875	37,275,187	37,675,114

City of Bell Gardens

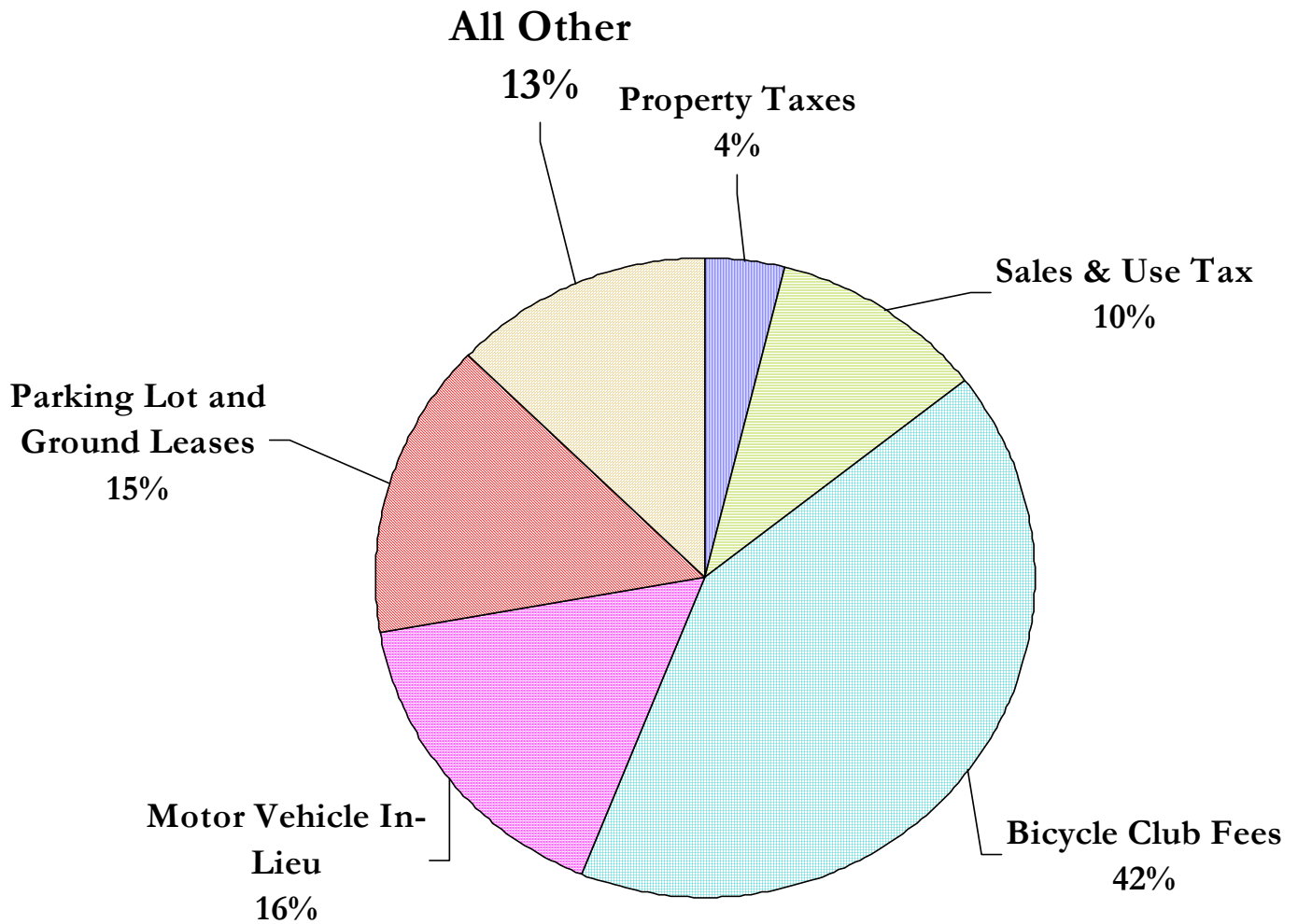
Revenue Summary by Fund

All Funds

Fund No.	Fund Name	FY 2010 - 11 Actual Revenue	FY 2011 - 12 Adopted	FY 2011 - 12 Projected	FY 2012 - 13 Adopted
110	General Fund	24,099,879	22,864,830	22,502,726	23,194,903
	Contingency Reserve	-	-	-	-
115	General Fund Capital Projects	587,608	1,993,639	1,226,264	65,860
120	Recreation Fund	-	-	2,000	15,000
151	Public Safety Augmentation	238,328	341,594	317,014	288,585
152	SLESF Grant	100,302	300	100,128	100,000
153	COPS 2010	360,597	416,966	384,895	419,711
154	ABC Grant	20,110	-	37,796	-
155	2008 State Homeland Sec Fund	-	-	23,112	-
171	JAG Grants	13	27,376	27,414	50,038
180	Vehicle Replacement - Police	25,534	150	66	76
182	Vehicle Replacement - Public Works	5	4	3	3
210	State Gas Tax	1,160,524	1,255,323	1,215,490	1,226,159
235	Asset Forfeiture	-	-	-	-
240	Residential Waste Management	1,775,509	1,852,824	1,751,824	1,796,325
250	Waste Hauler Mgmt Franchise	268,882	233,500	279,464	273,621
260	CDBG	1,068,891	974,327	974,327	755,501
263	CDBG Recovery Fund	174,529	126,001	175,789	-
280	Proposition A Sales Tax	632,769	721,937	816,283	715,359
281	Proposition C Sales Tax	608,828	613,105	653,708	631,245
282	Air Quality Improvement	40,366	52,500	104,062	57,160
283	Used Oil Recycling Grant	28,104	14,149	23,250	15,457
284	Beverage Container	211	700	12,709	12,719
285	Measure R Sales Tax	393,234	403,116	454,492	398,584
300	Academic Pursuit	10,302	11,200	14,383	15,229
340	TDA	18,824	22,655	22,656	22,675
361	Anson Ford Park	255,797	251,516	258,786	251,585
510	Water Fund	1,251,450	1,336,046	1,330,926	1,293,950
520	Golf Course	646,443	183,500	166,248	186,061
818	Separated Employee Benefits	7,739	-	-	-
819	Post Retirement Benefits	47,171	47,000	47,085	50,500
830	Asset Seizure	429,289	76,200	114,441	76,200
900	CDC Capital Projects	165	-	-	-
901	Project Area #1	1,349,318	1,303,102	1,252,000	-
903	CDC Special Fund-Area #1	-	-	-	944,700
930	CDC Central City Capital Proj	583,053	270,515	165,278	-
931	Central City Project Area	1,657,305	1,751,638	1,861,162	-
932	Low & Mod Income Housing	810,433	814,310	805,185	80,000
933	CDC Special Fund-Area #1	-	-	-	1,901,746
934	CDC Debt Service Marketplace	-	-	-	-
		<u>38,651,511</u>	<u>37,960,023</u>	<u>37,120,967</u>	<u>34,838,953</u>

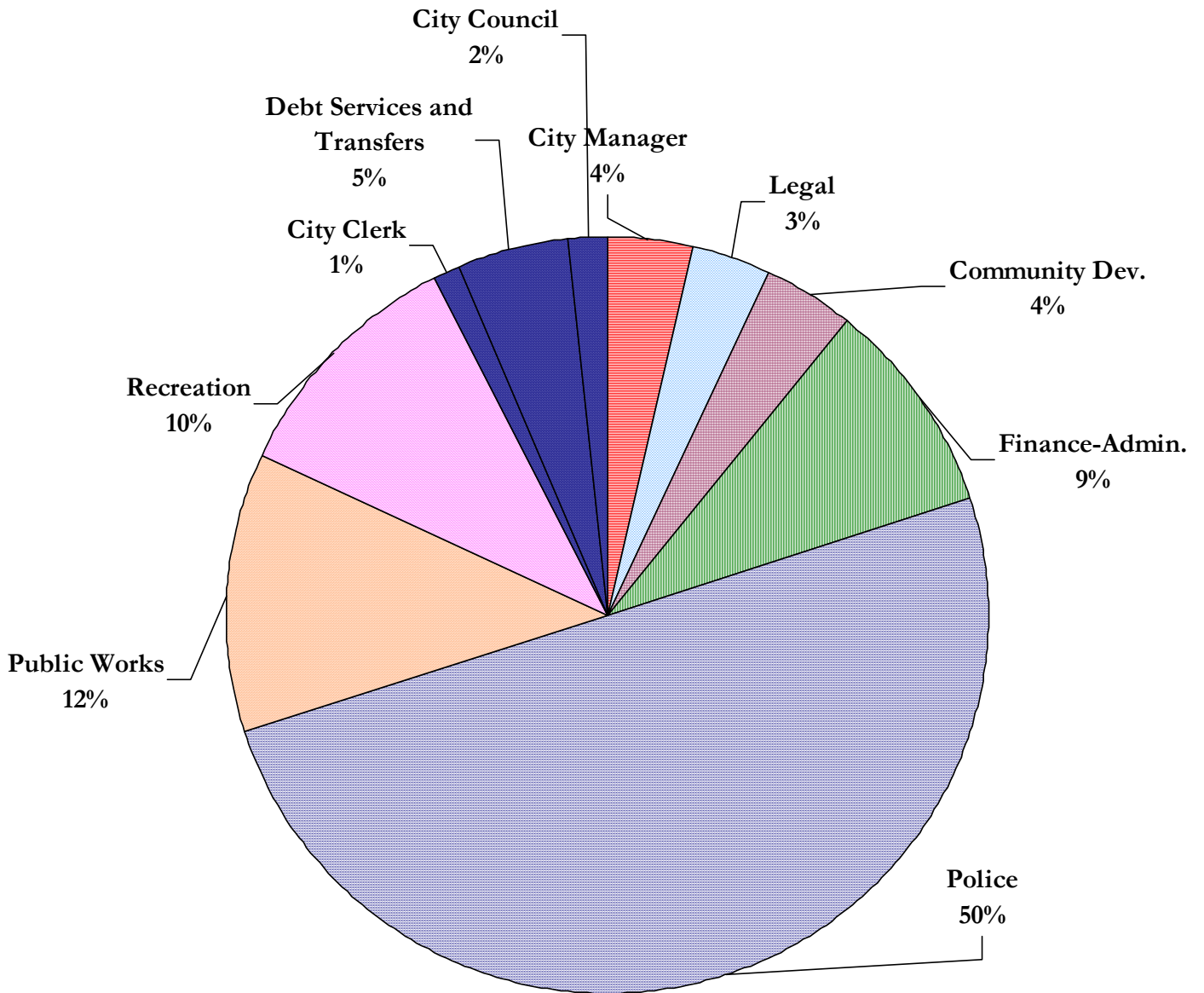
City of Bell Gardens

FY 2012-13 General Fund Revenue



City of Bell Gardens

FY 2012-13 General Fund Expenditure



City of Bell Gardens



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City of Bell Gardens

REVENUE

Revenue Descriptions

General Fund

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

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

PW Permit Fee—Public Work permit fees are collected for issuance of permits in the City's right of way, ie. 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 8 city bus shelters.

Business License—A license fee is imposed on each business operating in the City. Approximately 1,400 businesses currently operate in Bell Gardens.

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

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

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

City of Bell Gardens

REVENUE

Revenue Descriptions

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. Revenue is apportioned and distributed to the various agencies monthly. In approximately 1999, the State lowered the VLF fee by about twenty five percent, and backfilled the reduction to the cities from other funding sources. In FY 2003-04, in light of the State budget crisis, the State withheld the backfill, creating a deferred backfill or a loan presumable to be paid back to the cities in FY 2005-06 in the amount of \$776,118. In FY 06-07, the State also paid the City \$3,116,450 for the VLF Adjustment as determined by the “VLF-Property Tax Swap”.

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. There is no significant change in the estimate from last year.

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.

City of Bell Gardens

REVENUE

Revenue Descriptions

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.

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 City is projecting that \$599,031 will be received. 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. No change from prior year is expected.

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.

City of Bell Gardens

REVENUE

Revenue Descriptions

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

Residential Waste Management Franchise—Fees collected for curbside residential pickup which are generated through the City's Tax Assessor's Office.

Waste Hauler Management Franchise—An estimated 120,000 tons of waste will be collected and disposed of at a rate of \$1.00 per ton. Six franchise agreements will be entered into at \$5,000 per agreement.

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 given to the City from the State of California for specific police expenditures to be adopted by Council.

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

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

City of Bell Gardens

REVENUE

Revenue Descriptions

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

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

RDA Tax Increment—The Bell Gardens Redevelopment Agency receives monthly tax increment revenue for use in redevelopment operations and capital projects.

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

Retiree Benefits—Accounts for health insurance coverage for 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.

City of Bell Gardens

REVENUE

Revenue Descriptions

Capital Projects

Successor Agency to the Community Development Commission Capital Projects Area #1—To account for capital projects in the Community Development Commission Project Area #1.

Successor Agency to the Community Development Commission Capital Projects Central City—To account for capital projects in the Community Development Commission Central City project area.

Successor Agency to the Community Development Commission Low/Mod Income Housing—To account for expenditures related to low and moderate income housing project with the Project Area #1 and Central City project areas of the Community Development Commission.

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 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.

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 2012-13*

Object No.	Account Description	2010-11 Actual	2011-12 Adopted	2011-12 Projected	2012-13 Adopted
General Fund (110)					
3100-3130	Property Taxes	961,074	903,000	925,384	916,130
3210	Sales & Use Tax	2,150,865	2,200,000	2,314,450	2,407,028
3220	Transient Occupancy Tax	223,480	233,000	231,441	238,384
3240	Real Property Transfer Tax	23,999	25,000	14,516	15,000
3250	Business License Fees	280,160	281,000	272,255	264,087
3252	Bicycle Club Fees	9,695,632	9,700,000	9,400,030	9,682,031
3302	Bulletproof Vest Partnership (USDOJ)	12,665	-	-	-
3303	Prop A Bond Maint Grant (LACO)	33,400	32,000	33,400	33,400
3310	Motor Vehicle In-Lieu	3,882,386	3,850,000	3,655,600	3,765,268
3360	Recreation Grants (Non-Federal)	16,537	-	-	-
3370	Homeowners Exemption	7,742	4,000	7,680	7,700
3375	AB 1389 Pass Thru BG Tax District 1	41,206	42,000	40,596	41,408
3410	Building Permits	301,788	230,000	178,358	203,218
3411	PW Permit Fees	30,251	35,000	24,364	30,225
3420	Animal Licenses	62,019	65,000	38,414	41,887
3440	Other Licenses & Permits	-	-	200	200
3441	Industrial Waste Permits	30,021	25,000	23,848	28,759
3510	Parking Violations (DMV)	66,712	74,000	76,622	78,921
3520	Parking and other Violations	223,723	413,000	351,738	351,738
3525	Administrative Fines	3,319	2,000	2,000	2,000
3610	Interest Income	20,369	12,000	12,816	12,000
3613	Interest- Cash with Fiscal Agent	-	-	6,000	9,000
3615	Advances Interest	1,133,085	-	-	-
3620	Utility Franchises	270,496	287,000	287,000	301,350
3625	Waste Hauler Franchise Fees	177,763	201,000	185,464	198,447
3630	Cable TV Franchises	68,886	69,000	73,280	75,478
3635	Towing Services Franchise	15,225	28,000	30,833	60,000
3640	Rent & Concessions	51,329	73,000	86,309	78,064
3641	Parking Lot Rental	1,839,044	1,839,044	1,839,044	1,839,044
3642	Ground Lease	1,374,120	1,374,120	1,374,120	1,374,120
3643	Lease Revenue- TL	-	-	164,200	271,713
3710	Recreation Fees-Non Contract	13,645	15,000	13,347	14,363
3715	Bus Pass Sales	12,040	13,000	10,923	13,000
3718	Trips	6,998	14,000	6,885	12,322
3720	Planning & Zoning Fees	28,770	20,000	35,197	27,584
3721	Leagues	21,535	25,800	25,113	22,616
3722	Special Programs	51,221	56,000	65,735	57,619
3730	Police Service Fees	34,812	37,000	30,491	35,395
3731	False Alarm Fees	5,050	7,000	10,033	7,542
3732	Card Club Application Fees	38,172	56,000	35,567	36,869
3740	Trash Removal	3,307	5,000	913	3,820
3760	Library Maintenance	20,815	20,815	20,815	20,815
3770	City Clerk Fees	2,765	3,300	1,960	2,908
3771	Classes	43,765	41,000	41,345	42,555
3775	Pool Fees	27,555	27,000	30,878	29,217
3810	Other Revenue	66,978	25,000	35,662	54,042
3815	Special Events Revenue	54,674	15,000	10,000	15,000
3817	Donations-Parks Dept.	8,741	7,600	23,726	10,903
3818	Ford Park Sponsorship	1,480	-	-	-
3820	Refunds & Reimbursements	85,856	27,000	34,968	30,893
3821	Post Reimbursements	22,841	11,500	10,447	20,000
3822	SB 90 Reimbursement	12,445	17,000	17,540	15,989
3823	Bus Shelter	12,480	12,000	12,480	12,480
3824	LA Impact - Overtime Reimbursement	128,468	69,000	8,006	10,000
3830	P.D. Impound	154,170	145,000	173,080	173,080
3900	Operating Transfers In	244,000	197,651	197,651	199,290
3950	Bond Proceeds	-	-	-	-
Total General Fund		24,099,879	22,864,830	22,502,726	23,194,903

City of Bell Gardens

Revenue Summary *Fiscal Year 2012-13*

Object No.	Account Description	2010-11 Actual	2011-12 Adopted	2011-12 Projected	2012-13 Adopted
General Fund Capital Projects (115)					
3380	STPL	-	344,833	344,833	-
3376	Reimbursable Grants- Non Federal	-	-	11,000	65,860
3385	Safe Routes to Schools (Federal)	134,194	299,806	299,806	-
3386	Prop 1B-2	-	-	-	-
3388	MTA-CMAQ Grant - Signage Program	-	-	-	-
3395	American Recovery and Reinvestment Act	129,755	1,100,000	-	-
3396	Energy Efficiency and Conservation Block Grant	143,740	-	-	-
3397	Gateway Cities Council of Government	8,843	-	150,549	-
3398	Central Water Basin Grant	-	90,000	90,000	-
3399	Field #5 Renovation Grant - LACO	-	159,000	159,000	-
3610	Interest Income	-	-	-	-
3816	Restricted Donations	70,000	-	70,000	-
3900	Operating Transfers In	101,076	-	101,076	-
	Total General Fund Capital Projects Fund	587,608	1,993,639	1,226,264	65,860
Recreation Fund (120)					
3373	US Soccer Grant	-	-	-	15,000
3610	Interest Income	-	-	-	-
3711	Classes	-	-	-	-
3712	Trips	-	-	-	-
3713	Leagues	-	-	-	-
3715	Special Programs	-	-	-	-
3717	Golf	-	-	-	-
3816	Restricted Donations	-	-	2,000	-
	Total Recreation Fund	-	-	2,000	15,000
Public Safety Augmentation Fund (151)					
3610	Interest Income	-	-	-	-
3730	Police Service Fee	1,878	1,872	577	1,131
3733	Red Light Camera	-	-	-	-
3850	Grant Revenue	86,450	95,700	72,414	82,726
3900	Operating Transfers In	150,000	244,022	244,022	204,728
	Total Public Safety Augmentation Fund	238,328	341,594	317,014	288,585
State COPS-SLESF Fund (152)					
3610	Interest Income	302	300	128	-
3850	Grant Revenue	100,000	-	100,000	100,000
	Total State COPS-SLESF Fund	100,302	300	100,128	100,000
COPS Grant - 2010 Fund (153)					
3610	Interest Income	-	-	-	-
3850	Grant Revenue	360,597	416,966	384,895	54,031
3900	Operating Transfer In - General Fund	-	-	-	365,680
	Total COPS-2010 Fund	360,597	416,966	384,895	419,711

City of Bell Gardens

Revenue Summary Fiscal Year 2012-13

Object No.	Account Description	2010-11 Actual	2011-12 Adopted	2011-12 Projected	2012-13 Adopted
<u>ABC Grant Fund (154)</u>					
3610	Interest Income	64	-	2	-
3850	Grant Revenue	20,047	-	37,794	-
	Total ABC Grant Fund	20,110	-	37,796	-
<u>Homeland Security Grant Fund (155)</u>					
3610	Interest Income	-	-	-	-
3850	Grant Revenue	-	-	23,112	-
	Total ABC Grant Fund	-	-	23,112	-
<u>JAG Grant Fund (171)</u>					
3301	2009 ARRA JAG	-	-	-	-
3302	2009 JAG Grant	-	27,376	27,376	50,000
3610	Interest Income	13	-	38	38
	Total 2009 JAG Grant Fund	13	27,376	27,414	50,038
<u>Vehicle Replacement Fund - Police (180)</u>					
3610	Interest Income	84	150	66	76
3812	Vehicle Replacement Charges	25,450	-	-	-
	Total Vehicle Replacement Fund - Police	25,534	150	66	76
<u>Gas Tax Fund (210)</u>					
3305	Sec 2105 Apportionment	241,139	247,817	229,631	227,182
3306	Special Improvements (2106)	145,991	150,425	158,433	156,749
3307	State Gas Tax (2107)	322,056	329,792	325,779	326,038
3308	Highway Users (2107.5)	6,000	6,000	6,000	6,000
3340	Traffic Congestion Relief	-	-	-	-
3342	State Gas Tax (2103)	445,008	520,789	495,647	510,190
3444	Traffic Congestion Relief AB 438	-	-	-	-
3610	Interest Income	330	500	-	-
3820	Refunds & Reimbursements	0	-	-	-
	Total Gas Tax Fund	1,160,524	1,255,323	1,215,490	1,226,159
<u>Residential Waste Fund (240)</u>					
3390	Waste Hauler Tonnage Fees	1,775,326	1,852,824	1,751,824	1,796,325
3610	Interest Income	183	-	-	-
	Total Residential Waste Fund	1,775,509	1,852,824	1,751,824	1,796,325
<u>Waste Management Fund (250)</u>					
3390	Trash Tonnage Fees	-	-	-	-
3610	Interest Income	2,237	3,000	1,267	1,200
3625	Waste Hauler Franchise Fees	266,645	230,500	278,197	272,421
	Total Waste Management Fund	268,882	233,500	279,464	273,621
<u>CDBG Fund (260)</u>					
3381	CDBG	520,161	420,592	420,592	197,012
3382	Sec 108 Loan Proceeds	548,730	553,735	553,735	558,489
3400	Program Income	-	-	-	-
	Total CDBG Fund	1,068,891	974,327	974,327	755,501

City of Bell Gardens

Revenue Summary *Fiscal Year 2012-13*

Object No.	Account Description	2010-11 Actual	2011-12 Adopted	2011-12 Projected	2012-13 Adopted
<u>CDBG - Recovery (263)</u>					
3381	CDBG	174,529	126,001	175,789	-
	Total CDBG - Recovery Fund	<u>174,529</u>	<u>126,001</u>	<u>175,789</u>	<u>-</u>
<u>Prop "A" Sales Tax Fund (280)</u>					
3211	Prop A - Sales Tax	632,769	646,937	671,235	639,559
3315	National Transit Database Reporting	-	75,000	144,222	75,000
3610	Interest Income	-	-	826	800
3713	DART Fares	-	-	-	-
3714	Trolley Fares	-	-	-	-
3810	Other Revenue	-	-	-	-
	Total Prop "A" Sales Tax Fund	<u>632,769</u>	<u>721,937</u>	<u>816,283</u>	<u>715,359</u>
<u>Prop "C" Sales Tax Fund (281)</u>					
3211	Prop C - Sales Tax	525,564	536,617	555,894	530,497
3380	STPL	-	-	-	-
3610	Interest Income	1,378	1,400	-	-
3713	DART Fares	31,127	30,526	32,384	33,356
3714	Trolley Fares	50,760	44,562	65,430	67,393
	Total Prop "C" Sales Tax Fund	<u>608,828</u>	<u>613,105</u>	<u>653,708</u>	<u>631,245</u>
<u>Air Quality Improvement Fund (282)</u>					
3312	AB 2766 Fees	40,331	52,500	49,256	57,120
3391	AQMD - Grants	-	-	54,770	-
3610	Interest Income	34	-	36	40
	Total Air Quality Improvement Fund	<u>40,366</u>	<u>52,500</u>	<u>104,062</u>	<u>57,160</u>
<u>Used Oil Recycling Grant Fund (283)</u>					
3610	Interest Income	-	-	-	-
3820	Used Oil Grant	28,104	14,149	23,250	15,457
	Total Used Oil Recycling Grant Fund	<u>28,104</u>	<u>14,149</u>	<u>23,250</u>	<u>15,457</u>
<u>Beverage Container Grant Fund (284)</u>					
3610	Interest Income	211	700	144	154
3820	Beverage Container Grant	-	-	12,565	12,565
	Total Beverage Container Grant Fund	<u>211</u>	<u>700</u>	<u>12,709</u>	<u>12,719</u>
<u>Measure R Sales Tax Fund (285)</u>					
3211	Measure R Sales Tax	392,322	402,466	453,960	397,884
3610	Interest Income	912	650	532	700
	Total Measure R Sales Tax Fund	<u>393,234</u>	<u>403,116</u>	<u>454,492</u>	<u>398,584</u>

City of Bell Gardens

Revenue Summary *Fiscal Year 2012-13*

Object No.	Account Description	2010-11 Actual	2011-12 Adopted	2011-12 Projected	2012-13 Adopted
<u>Academic Pursuit Fund (300)</u>					
3610	Interest Income	970	1,200	637	797
3816	Other Donations	-	-	-	-
3819	Loan Repayment	9,332	10,000	13,745	14,433
	Total Academic Pursuit Fund	<u>10,302</u>	<u>11,200</u>	<u>14,383</u>	<u>15,229</u>
<u>TDA Article 3 Fund (340)</u>					
3393	SB 821-Pedestrian	18,824	22,655	22,655	22,675
3610	Interest Income	-	-	-	-
	Total TDA Article 3 Fund	<u>18,824</u>	<u>22,655</u>	<u>22,656</u>	<u>22,675</u>
<u>Ford Park Capital Impr Fund (361)</u>					
3400	Program Income	12,516	12,516	11,111	14,892
3401	Program Income - Ford Park	-	-	-	-
3610	Interest Income	482	-	-	-
3640	Rent & Concessions	160,247	150,000	149,755	151,245
3721	Leagues	80,625	89,000	97,920	85,448
3810	Other Revenue	-	-	-	-
3820	Refunds & Reimbursements	1,927	-	-	-
3900	Operating Transfers In	-	-	-	-
	Total Ford Park Capital Impr. Fund	<u>255,797</u>	<u>251,516</u>	<u>258,786</u>	<u>251,585</u>
<u>Water Fund (510)</u>					
3610	Interest Income	2,163	500	-	-
3613	Interest Cash w Fiscal Agent	-	-	11,344	11,000
3645	Lease of Water Rights	94,500	115,500	98,000	102,667
3780	Water Sales	1,139,956	1,220,046	1,221,582	1,180,283
3810	Other Revenue	14,831	-	-	-
3900	Operating Transfers In	-	-	-	-
	Total Water Fund	<u>1,251,450</u>	<u>1,336,046</u>	<u>1,330,926</u>	<u>1,293,950</u>
<u>Golf Course Fund (520)</u>					
3640	Rent & Concessions	6,500	6,000	9,682	14,892
3717	Golf	142,761	166,000	144,303	158,558
3721	Leagues	5,680	6,600	6,949	7,312
3750	Grants	-	-	-	-
3771	Classes	-	-	-	-
3810	Other Revenue	4,130	4,900	5,314	5,299
3818	Ford Park Sponsorship	-	-	-	-
3900	Operating Transfers In	487,372	-	-	-
	Total Golf Course Fund	<u>646,443</u>	<u>183,500</u>	<u>166,248</u>	<u>186,061</u>
<u>Retiree Benefits (819)</u>					
3610	Interest Income	2,166	2,000	969	500
3820	Refunds & Reimbursements	45,006	45,000	46,116	50,000
	Total Retiree Benefits Fund	<u>47,171</u>	<u>47,000</u>	<u>47,085</u>	<u>50,500</u>
<u>Asset Seizure & Forfeiture Fund (830)</u>					
3610	Interest Income	972	1,200	994	1,200
3811	Asset Fortfeitures	337,322	75,000	113,446	75,000
3900	Operating Transfers In	90,995	-	-	-
	Total Asset Seizure & Forfeiture Fund	<u>429,289</u>	<u>76,200</u>	<u>114,441</u>	<u>76,200</u>
	Total All Funds	<u>38,651,511</u>	<u>37,960,023</u>	<u>37,120,967</u>	<u>36,102,058</u>

City of Bell Gardens

Revenue Summary Fiscal Year 2012-13

Object No.	Account Description	2010-11 Actual	2011-12 Adopted	2011-12 Projected	2012-13 Adopted
<u>Successor Agency to the Community Development</u>					
<u>Commission Cap. Proj. Area #1 Fund (900)</u>					
3610	Interest Income	-	-	-	-
3810	Other Revenue	-	-	-	-
3950	Bond Proceeds	-	-	-	-
<u>Total Successor Agency to the Community Development</u>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Commission Cap. Proj. Area #1 Fund</u>					
<u>Successor Agency to the Community Development</u>					
<u>Commission CDC Debt Svc-Area #1 Fund (901)</u>					
3120	Tax Increment Revenue	1,303,102	655,459	1,238,000	-
3121	State Tax Increment Revenue	-	-	-	-
3125	ERAF Shift	-	-	-	-
3610	Interest Income	-	1,266	7,000	-
3613	Interest Cash w Fiscal Agent	-	35,471	7,000	-
3652	Gain or Loss on Investment	-	-	-	-
3950	Bond Proceeds	-	-	-	-
<u>Total Successor Agency to the Community Development</u>		<u>1,303,102</u>	<u>692,196</u>	<u>1,252,000</u>	<u>-</u>
<u>Commission Debt Svc-Area #1 Fund</u>					
<u>Successor Agency to the Community Development</u>					
<u>Commission Special Fund-Area #1 Fund (903)</u>					
312*	RPTFF Revenue	-	-	-	819,700
312*	Admin Revenue	-	-	-	125,000
3610	Interest Income	-	-	-	-
<u>Total Successor Agency to the Community Development</u>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Commission Special Fund-Area #1 Fund</u>					
<u>Successor Agency to the Community Development</u>					
<u>Commission Cap. Proj. Central City Fund (930)</u>					
3610	Interest Income	-	-	-	-
3640	Rent & Concessions	192,300	91,559	122,078	-
3641	Parking Lot Rental	-	-	-	-
3642	Lease Proceeds	41,015	4,000	6,000	-
3646	Bicycle Casino Fwy Sign	37,200	27,900	37,200	-
3819	Loan Repayments	-	-	-	-
<u>Total Successor Agency to the Community Development</u>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Commission Cap. Proj. Central City Fund</u>					
<u>Successor Agency to the Community Development</u>					
<u>Commission Debt Svc-Central City Fund (931)</u>					
3120	Tax Increment Revenue	1,744,138	801,125	1,803,962	-
3610	Interest Income	7,500	3,943	7,200	-
3613	Interest Cash w Fiscal Agent	0	47,498	50,000	-
<u>Total Successor Agency to the Community Development</u>		<u>1,751,638</u>	<u>852,567</u>	<u>1,861,162</u>	<u>-</u>
<u>Commission Debt Svc-Central City</u>					

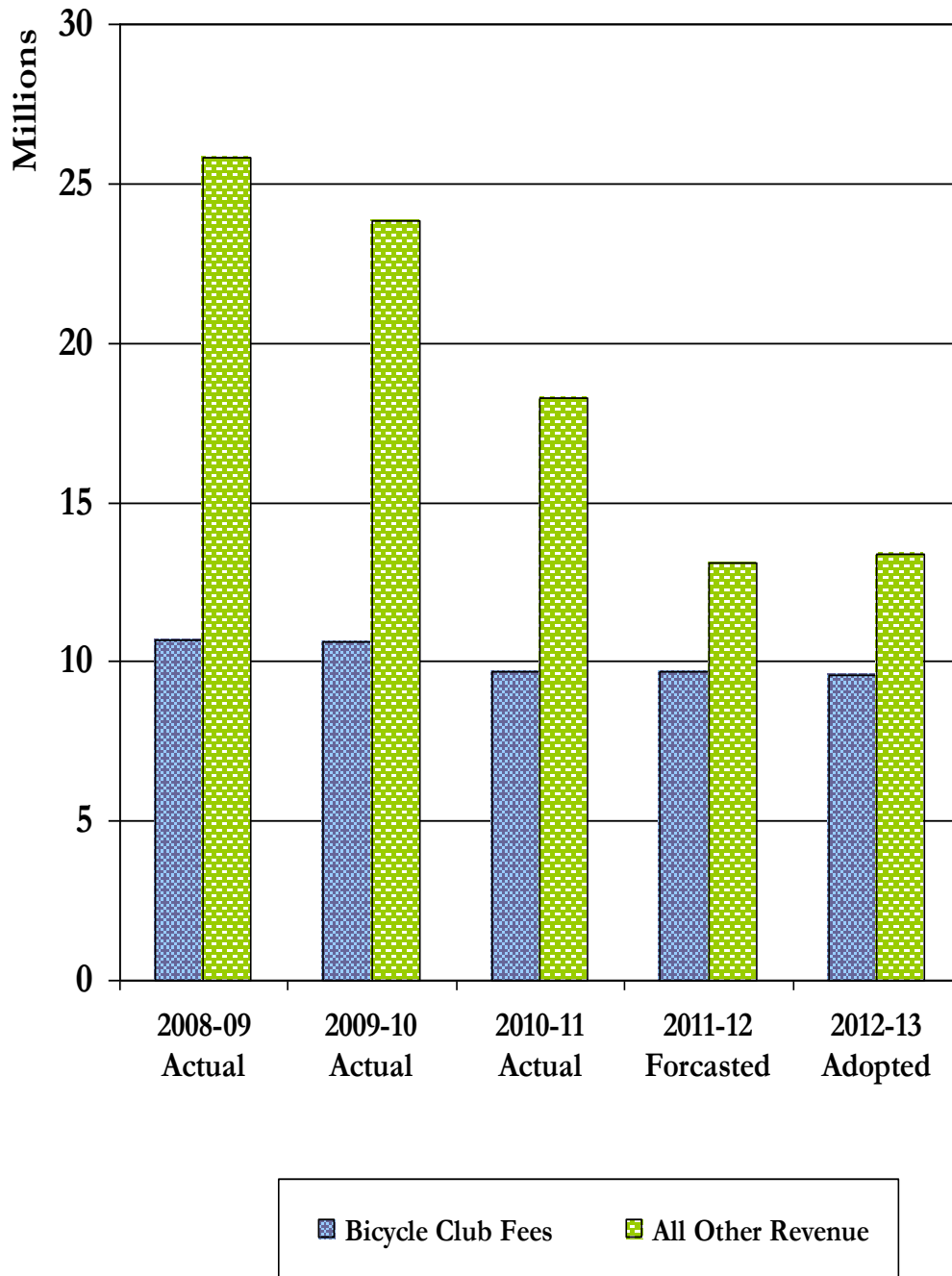
City of Bell Gardens

Revenue Summary Fiscal Year 2012-13

Object No.	Account Description	2010-11 Actual	2011-12 Adopted	2011-12 Projected	2012-13 Adopted
<u>Successor Agency to the Community Development Commission Low/Mod Income Housing Fund (932)</u>					
3120	Tax Increment Revenue	761,810	364,146	760,491	-
3610	Interest Income	12,500	3,520	7,040	5,000
3613	Interest Cash w Fiscal Agent	-	32,713	35,000	35,000
3819	Loan Repayments	40,000	2,654	2,654	40,000
3900	Operating Transfer In	-	-	-	-
	Total Low/Mod Income Housing Fund	814,310	403,034	805,185	80,000
<u>Successor Agency to the Community Development Commission Special Fund-Area #1 Fund (933)</u>					
312*	RPTFF Revenue	-	-	-	1,776,746
312*	Admin Revenue	-	-	-	125,000
3610	Interest Income	-	-	-	-
	Total Successor Agency to Community Development Commission Special Fund-Area 1 Fund	-	-	-	1,901,746
<u>Successor Agency to the Community Development Commission Debt Svc-BG Marketplace Fund (934)</u>					
3610	Interest Income	-	-	-	-
3900	Operating Transfer In	-	-	-	-
	Successor Agency to the Community Development Commission Total Debt Svc-BG Marketplace Fund	-	-	-	-
	Total All Funds	4,139,565	2,071,256	4,083,626	2,926,446

City of Bell Gardens

Bicycle Casino Revenue vs. All Other 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 achieve this, it adopts an annual budget, approves all ordinances and resolutions, and authorizes funding to ensure efficient and effective City operations.

Objectives

- Continue to decrease local crime by focusing on gang and narcotics offenses, using the latest crime-fighting technology, and strengthening the community's involvement.
- Attract and retain quality businesses that supply much needed jobs and contribute to the economic stability of the community.
- Enhance the visual attractiveness of the City by allocating funds to resurface streets, improve traffic and pedestrian safety around schools, and improve lighting in parks and other capital improvement projects.
- Provide quality recreational programs and services for the youth and families in the community while keeping costs low.
- Provide quality recreational programs and services for the youth and families in the community while keeping costs low.

Positions

Full-Time

Part-Time

1 Executive Assistant to the City Council	None
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City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

CITY COUNCIL

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 120,918	\$ 307,430	\$ 278,153	\$ 310,842
Maintenance & Supply	9,376	10,000	9,112	10,000
Contractual Services	33,027	79,000	41,559	75,588
Capital Outlay	676	3,500	64	3,500
Total	<u>\$ 163,997</u>	<u>\$ 399,930</u>	<u>\$ 328,880</u>	<u>\$ 399,930</u>
<u>Funding Source</u>				
General Fund	<u>\$ 163,997</u>	<u>\$ 399,930</u>	<u>\$ 328,880</u>	<u>\$ 399,930</u>

City of Bell Gardens

City Council
110-4110

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4110-0100	Salaries	36,977	112,466	98,333	112,466
4110-0120	Vacation/Sick Leave Buyout	844	2,411	-	1,206
4110-0150	Auto/Cell Allowance	39,412	51,000	47,628	48,600
4110-0200	Overtime	1,290	1,000	587	1,000
4110-0220	Part Time	-	-	-	-
4110-0300	Retirement	7,518	26,227	20,919	17,717
4110-0310	Social Security	2,362	0	0	0
4110-0320	Medicare	1,138	2,405	2,405	2,353
4110-0350	Unemployment	-	314	-	314
4110-0400	Health Insurance	31,339	110,482	108,084	122,610
4110-0420	Workers Compensation	37	1,125	197	4,577
Total	Personnel Services	120,918	307,430	278,153	310,842
Maintenance & Supply					
4110-1010	Office Supplies	3,957	5,000	4,383	5,000
4110-1200	Postage	5,419	5,000	4,729	5,000
Total	Maintenance & Supply	9,376	10,000	9,112	10,000
Contractual Services					
4110-2040	Telephone	-	-	-	-
4110-2070	General Promotion	18,168	35,000	14,671	31,588
4110-2200	Membership Dues	949	1,500	795	1,500
4110-2210	Conference, Meetings, Travel	13,615	35,000	26,093	35,000
4110-2500	Gen Equip Maint & Repair	295	-	-	-
4110-2710	Training	-	-	-	-
4110-2800	Contractual Services	-	7,500	-	7,500
Total	Contractual Services	33,027	79,000	41,559	75,588
Capital Outlay					
4110-3050	Capital Outlay	676	3,500	64	3,500
Total	Capital Outlay	676	3,500	64	3,500
Total	City Council	163,997	399,930	328,888	399,930

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

CITY COUNCIL

**Division: City Council
Fund Name: Successor Agency - Central City
Fund – 930
Division No. 4110**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 159,997	\$ -	\$ -	\$ -
Total	<u>\$ 159,997</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 <u>Funding Source</u>				
	<u>\$ 159,997</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Bell Gardens

City Council
930-4110

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
		Actual	Adopted	Estimated	Adopted
Personnel Services					
4110-0100	Salaries	68,670	-	-	-
4110-0120	Vacation/Sick Leave Buyout	1,567	-	-	-
4110-0150	Auto/Cell Allowance	12,463	-	-	-
4110-0200	Overtime	2,396	-	-	-
4110-0220	Part Time	-	-	-	-
4110-0300	Retirement	13,963	-	-	-
4110-0310	Social Security	2,522	-	-	-
4110-0320	Medicare	1,234	-	-	-
4110-0350	Unemployment	-	-	-	-
4110-0400	Health Insurance	57,113	-	-	-
4110-0420	Workers Compensation	68	-	-	-
Total	Personnel Services	159,997	-	-	-
Total	City Council	159,997	-	-	-

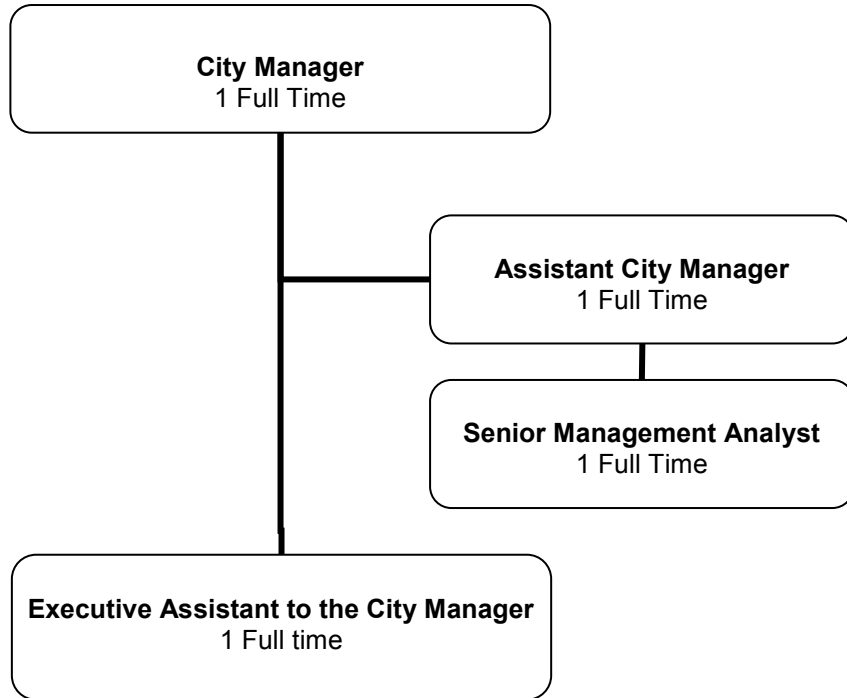
City of Bell Gardens



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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 and all departments of 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 senior 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.

Objectives

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

Positions

Full Time

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

Part Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

CITY MANAGER

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 423,734	\$ 784,695	\$ 767,626	\$ 724,552
Maintenance & Supply	3,208	4,500	4,944	4,500
Contractual Services	45,297	161,000	48,112	161,000
Capital Outlay	6,497	4,300	4,300	4,300
Total	<u>\$ 478,736</u>	<u>\$ 954,495</u>	<u>\$ 824,982</u>	<u>\$ 894,352</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 478,736</u>	<u>\$ 954,495</u>	<u>\$ 824,982</u>	<u>\$ 894,352</u>

City of Bell Gardens

City Manager
110-4111

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4111-0100	Salaries	279,447	518,081	539,844	483,618
4111-0120	Vacation/Sick Leave Buyout	3,716	10,972	-	7,960
4111-0150	Auto/Cell Allowance	13,874	26,610	23,385	22,236
4111-0200	Overtime	2,027	1,500	5,051	1,500
4111-0220	Part Time	-	-	-	-
4111-0300	Retirement	56,253	116,075	95,317	76,184
4111-0310	Social Security	-	-	-	-
4111-0320	Medicare	4,361	8,057	7,793	5,105
4111-0350	Unemployment	9,145	1,212	-	1,231
4111-0400	Health Insurance	52,378	97,007	91,758	107,034
4111-0420	Workers Comp.	2,533	5,181	4,478	19,683
Total	Personnel Services	423,734	784,695	767,626	724,552
Maintenance & Supply					
4111-1010	Office Supplies	3,166	2,500	4,802	2,500
4111-1050	Publications	-	1,000	-	1,000
4111-1200	Postage	41	1,000	142	1,000
Total	Maintenance & Supply	3,208	4,500	4,944	4,500
Contractual Services					
4111-2040	Telephone	798	1,000	712	1,000
4111-2070	General Promotion	1,085	71,500	3,598	71,500
4111-2200	Membership & Dues	33,731	50,000	29,311	50,000
4111-2210	Conf., Meetings, Travel	7,183	23,500	4,858	23,500
4111-2300	Vehicle Fuel & Oil	-	-	-	-
4111-2310	Vehicle Repair	-	-	-	-
4111-2500	Gen.Equip.Maint.& Repair	-	-	-	-
4111-2800	Contractual Services	2,500	15,000	9,633	15,000
4111-2801	Employment Referral Office	-	-	-	-
Total	Contractual Services	45,297	161,000	48,112	161,000
Capital Outlay					
4111-3050	Furniture & Equipment	6,497	4,300	4,300	4,300
Total	Capital Outlay	6,497	4,300	4,300	4,300
Total	City Manager	478,736	954,495	824,982	894,352

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

CITY MANAGER

**Division: City Manager
Fund Name: Disaster Preparedness
Fund – 299
Division No. 4345**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 <u>Funding Source</u>				
Disaster Preparedness	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Bell Gardens

**Disaster Preparedness Fund
299-4345**

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
		Actual	Adopted	Estimated	Adopted
	Capital Outlay				
	4345-3150 Other Equipment	-	-	-	-
Total	Capital Outlay	-	-	-	-
Total	Disaster Preparedness Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

CITY MANAGER

Division: City Manager
 Fund Name: Academic Pursuit
 Fund – 300
 Division No. 4111

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Contractual Services	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -
<u>Funding Source</u>				
Academic Pursuit	\$ -	\$ -	\$ -	\$ -

City of Bell Gardens

**Academic Pursuit Fund
300-4111**

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
	4111-2090 Academic Grants	-	-	-	-
Total	Contractual Services	-	-	-	-
Total	Academic Pursuit	-	-	-	-

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

CITY MANAGER

**Division: City Manager
Fund Name: Successor Agency - Projects Area 1
Fund – 900
Division No. 4111**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 139,182	\$ 42,406	\$ 41,658	\$ 10,278
Total	<u>\$ 139,182</u>	<u>\$ 42,406</u>	<u>\$ 41,658</u>	<u>\$ 10,278</u>
<u>Funding Source</u>				
RDA Capital Projects	<u>\$ 139,182</u>	<u>\$ 42,406</u>	<u>\$ 41,658</u>	<u>\$ 10,278</u>

City of Bell Gardens

**City Manager
900-4111**

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4111-0100	Salaries	98,210	28,981	30,888	7,092
4111-0120	Vacation/Sick Leave Buyout	924	619	-	134
4111-0150	Auto/Cell Allowance	6,488	1,890	1,605	432
4111-0200	Overtime	-	-	-	-
4111-0220	Part Time	-	-	-	-
4111-0300	Retirement	20,182	6,758	5,303	1,117
4111-0310	Social Security	-	-	-	-
4111-0320	Medicare	1,544	457	457	62
4111-0350	Unemployment	-	44	-	13
4111-0400	Health Insurance	10,609	3,367	3,091	1,140
4111-0420	Workers Comp.	1,225	290	314	289
Total	Personnel Services	139,182	42,406	41,658	10,278
Total	City Manager	139,182	42,406	41,658	10,278

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

CITY MANAGER

**Division: City Manager
Fund Name: Successor Agency - Central City
Fund – 930
Division No. 4111**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 139,183	\$ -	\$ -	\$ 10,278
Total	<u>\$ 139,183</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,278</u>
<u>Funding Source</u>				
RDA Capital Projects	<u>\$ 139,183</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,278</u>

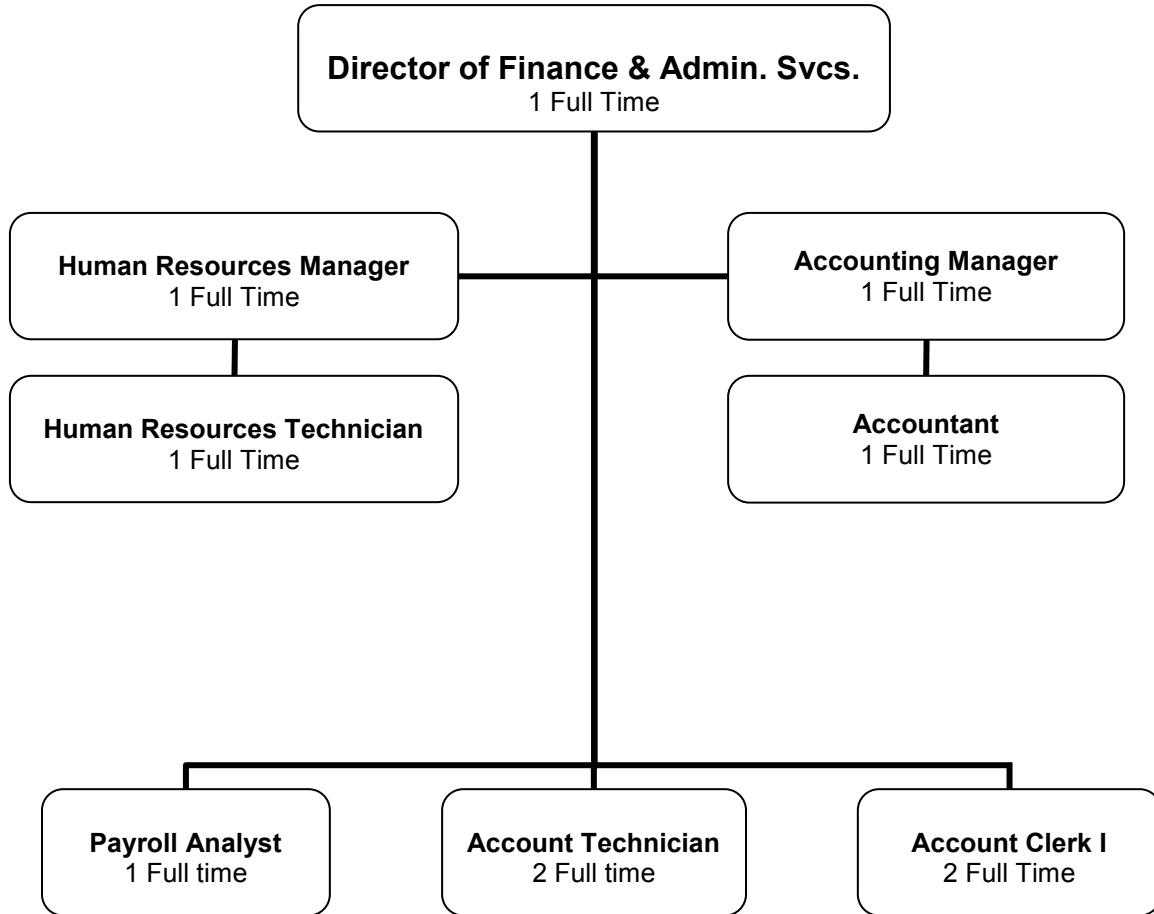
City of Bell Gardens

City Manager
930-4111

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description	Actual	Adopted	Estimated	Adopted	
Personnel Services					
4111-0100 Salaries	98,210	-	-		7,092
4111-0120 Vacation/Sick Leave Buyout	924	-	-		134
4111-0150 Auto/Cell Allowance	6,488	-	-		432
4111-0200 Overtime	-	-	-		-
4111-0220 Part Time	-	-	-		-
4111-0300 Retirement	20,182	-	-		1,117
4111-0310 Social Security	-	-	-		-
4111-0320 Medicare	1,544	-	-		62
4111-0350 Unemployment	-	-	-		13
4111-0400 Health Insurance	10,609	-	-		1,140
4111-0420 Workers Comp.	1,225	-	-		289
Total Personnel Services	139,183	-	-		10,278
Total City Manager	139,183	-	-		10,278

City of Bell Gardens

Finance and Administrative Services Organization Chart



City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Personnel

Purpose

To provide courteous, friendly and efficient service in all areas of human resources to employees and residents alike by addressing their needs, issues and concerns in a fair, equitable and professional manner. To cultivate a positive organizational philosophy and perpetuate interaction, communication and contentment among the workforce.

Current Year Accomplishments

- Administered the City's benefit program
- Assisted City Manager's Office with labor contracts with the bargaining units
- Standardized personnel related forms and filing methods
- Updated city employment application making the application fillable
- Facilitation mandatory city-wide discrimination and harassment training

Objectives

- Update and revise the City's Personnel Rules and Regulations.
- Assist departments in revising and updating classification and compensation amounts as needed with council approval.
- Create a workshop for department staff to ensure understanding of Personnel forms, policies, guidelines for various situations that may occur at the City.
- Assist City Manager's Office with upcoming labor contracts with the bargaining units.

Positions

Full-Time

1 Human Resources Manager
1 Human Resources Technician

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Personnel

- Facilitate retirement planning/education workshops.
- Implement on-line self-service benefit administration system.
- Develop Lunch & Learn Program.

Positions

Full-Time

- 1 Human Resources Manager
- 1 Human Resources Technician

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

FINANCE & ADMINISTRATION SERVICES

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 117,358	\$ 137,060	\$ 105,199	\$ 125,857
Maintenance & Supply	2,446	1,950	2,567	2,500
Contractual Services	73,677	56,500	86,160	25,950
Capital Outlay	456	500	-	300
Total	<u>\$ 193,937</u>	<u>\$ 196,010</u>	<u>\$ 193,926</u>	<u>\$ 154,607</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 193,937</u>	<u>\$ 196,010</u>	<u>\$ 193,926</u>	<u>\$ 154,607</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
110-4220**

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	81,047	93,528	79,116	96,667
4220-0120	Vacation/Sick Leave Buyout	-	-	-	-
4220-0150	Auto/Cell Allowance	4,598	5,130	4,560	5,184
4220-0200	Overtime	-	250	-	-
4220-0220	Part-time	5,866	11,000	-	-
4220-0300	Retirement	16,056	20,797	15,514	14,197
4220-0310	Social Security	364	682	-	-
4220-0320	Medicare	1,328	1,590	1,214	1,477
4220-0350	Unemployment	-	298	-	301
4220-0400	Health Insurance	2,465	2,850	3,878	4,097
4220-0420	Workers Comp.	5,634	935	917	3,934
Total	Personnel Services	117,358	137,060	105,199	125,857
Maintenance & Supply					
4220-1010	Office Supplies	678	500	2,183	1,500
4220-1050	Publications	202	250	-	100
4220-1200	Postage	793	700	384	500
4220-1300	Reproduction	327	500	-	400
4220-1800	Small Equip Tools & Hardware	446	-	-	-
Total	Maintenance & Supply	2,446	1,950	2,567	2,500
Contractual Services					
4220-2040	Telephone	-	-	-	-
4220-2042	Tel Repairs & Maint	-	-	-	-
4220-2044	Tel Equipment	-	-	-	-
4220-2045	City Hall Photography	-	-	-	-
4220-2060	Non-Legal Advertising	1,920	2,000	2,000	2,000
4220-2160	Mileage Reimbursement	-	-	-	-
4220-2200	Membership & Dues	250	250	250	250
4220-2210	Conf., Meetings, Travel	593	500	92	500
4220-2400	Prop. & Liability Insur	-	-	-	-
4220-2500	Gen.Equip.Maint.& Repair	-	-	-	-
4220-2510	Comm Equip Maint & Repair	-	-	-	1,000
4220-2700	Employee Testing	5,994	5,000	8,159	7,000
4220-2701	Testing	-	-	-	1,000
4220-2702	Special Recruitment	780	750	1,589	2,000
4220-2710	Training	-	-	-	200
4220-2711	Education Reimbursement	7,655	8,000	13,115	9,000
4220-2800	Contractual Services	56,485	40,000	60,955	3,000
Total	Contractual Services	73,677	56,500	86,160	25,950
Capital Outlay					
4220-3050	Furniture & Equipment	456	500	-	300
Total	Capital Outlay	456	500	-	300
Total	Personnel Administration	193,937	196,010	193,926	154,607

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

FINANCE & ADMINISTRATION SERVICES

**Division: Personnel
Fund Name: Successor Agency - Projects Area 1
Fund – 900
Division No. 4220**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 6,112	\$ 6,577	\$ 5,774	\$ 3,793
Total	<u>\$ 6,112</u>	<u>\$ 6,577</u>	<u>\$ 5,774</u>	<u>\$ 3,793</u>
 <u>Funding Source</u>				
RDA Capital Projects	<u>\$ 6,112</u>	<u>\$ 6,577</u>	<u>\$ 5,774</u>	<u>\$ 3,793</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
900-4220**

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	4,503	4,923	4,342	2,840
4220-0120	Vacation Sick Leave Buyout	-	-	-	-
4220-0150	Auto/Cell Allowance	256	270	251	108
4220-0200	Overtime	-	-	-	-
4220-0220	Part-time	-	-	-	-
4220-0300	Retirement	892	1,095	843	426
4220-0310	Social Security	-	-	-	-
4220-0320	Medicare	69	75	67	43
4220-0350	Unemployment	-	16	-	13
4220-0400	Health Insurance	137	150	221	248
4220-0420	Workers Comp.	52	49	50	116
Total	Personnel Services	5,909	6,577	5,774	3,793
4220-2810	Professional Services	203	-	-	-
Total	Contractual Services	203	-	-	-
Total	Personnel Administration	6,112	6,577	5,774	3,793

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

FINANCE & ADMINISTRATION SERVICES

**Division: Personnel
Fund Name: Successor Agency - Central City
Fund – 930
Division No. 4220**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 6,112	\$ -	\$ -	\$ 1,171
Total	<u>\$ 6,112</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,171</u>
 <u>Funding Source</u>				
RDA Capital Projects	<u>\$ 6,112</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,171</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
930-4220**

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	4,503	-	-	826
4220-0120	Vacation Sick Leave Buyout	-	-	-	-
4220-0150	Auto/Cell Allowance	256	-	-	-
4220-0200	Overtime	-	-	-	-
4220-0220	Part-time	-	-	-	-
4220-0300	Retirement	892	-	-	130
4220-0310	Social Security	-	-	-	-
4220-0320	Medicare	69	-	-	12
4220-0350	Unemployment	-	-	-	6
4220-0400	Health Insurance	137	-	-	163
4220-0420	Workers Comp.	52	-	-	34
Total	Personnel Services	5,909	-	-	1,171
Total	4220-2810 Professional Services Contractual Services	203 203	- -	- -	- -
Total	Personnel Administration	6,112	-	-	1,171

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Retiree Medical Benefits

Purpose

To provide retiree medical benefits for qualified retired employees.

Current Year Accomplishments

- Maintained medical coverage for qualified retired employees.
- Maintained proper plan enrollment for qualified retired employees.

Objectives

- Exploring funding options for the future costs of retiree healthcare

Positions

Full-Time

None

Part-Time

None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

FINANCE & ADMINISTRATION SERVICES

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 395,486	\$ 400,000	\$ 494,690	\$ 516,000
Total	<u>\$ 395,486</u>	<u>\$ 400,000</u>	<u>\$ 494,690</u>	<u>\$ 516,000</u>
 <u>Funding Source</u>				
Retiree Benefits	<u>\$ 395,486</u>	<u>\$ 400,000</u>	<u>\$ 494,690</u>	<u>\$ 516,000</u>

City of Bell Gardens

FINANCE DEPARTMENT

Retiree Benefits

819-4220

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	4220-0400 Health Insurance	395,486	400,000	494,690	516,000
Total	Personnel Services	395,486	400,000	494,690	516,000
Total	Retiree Benefits	<u>395,486</u>	<u>400,000</u>	<u>494,690</u>	<u>516,000</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

FINANCE & ADMINISTRATION SERVICES

**Division: Personnel
Fund Name: Separated Employee Benefits
Fund – 818
Division No. 4220**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 55,605	\$ -	\$ -	\$ -
Total	<u>\$ 55,605</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 <u>Funding Source</u>				
Separated Employee	<u>\$ 55,605</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Bell Gardens

FINANCE DEPARTMENT

Separated Employee Benefits

818-4220

Account Number/Description		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	4220-0400 Health Insurance	55,605	-	-	-
Total	Personnel Services	55,605	-	-	-
Total	Separated Employee Benefits	<u>55,605</u>	<u>-</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Risk Management

Purpose

Manage all aspects of a comprehensive risk management program for the City, including General Liability, Workers' Compensation, Medical Benefits, Property Insurances, and Fidelity Bonds.

Current Year Accomplishments

- Organized and improved the filing system for claims against the City, workers compensation claims, disability claims, etc.
- Worked closely with the California Joint Powers Insurance authority to attempt to reduce the City's insurance cost.
- Improved communication with third-party administrators for liability claims and Workers' Compensation Claims through

Objectives

- Provide job specific training to employees to reduce risk exposure.
- Maintain annual liability insurance premiums to a reasonable amount.
- Update Injury and Illness Prevention Program.
- Streamline the workers compensation and disability claims process with the payroll division.

Positions

Full-Time

None

Part-Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Contractual Services	\$ 404,861	\$ 780,000	\$ 769,081	\$ 788,554
Total	<u>\$ 404,861</u>	<u>\$ 780,000</u>	<u>\$ 769,081</u>	<u>\$ 788,554</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 404,861</u>	<u>\$ 780,000</u>	<u>\$ 769,081</u>	<u>\$ 788,554</u>

City of Bell Gardens

FINANCE DEPARTMENT

Risk Management

110-4115

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
	4115-2400 General & Auto Liability	404,861	770,000	769,081	778,554
	4115-2420 Claims	-	10,000	-	10,000
Total	Contractual Services	404,861	780,000	769,081	788,554
Total	Risk Management	<u>404,861</u>	<u>780,000</u>	<u>769,081</u>	<u>788,554</u>

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, budget monitoring, 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, coordinate all state and federal grants.

Current Year Accomplishments

- Worked with Departments to analyze their budgets and implement reductions to the General Fund and overall City expenditures
- Submitted the City's audited financial statement to GFOA for consideration
- Contracted with outside firm to perform GASB 45 actuarial valuation
- Improved processes over animal licenses
- Added credit card as a form of payment at the City's golf course

Objectives

- Assist with union contract negotiations by developing alternative salary and benefit forecasts.
- Obtain a Finding of Completion as part of the RDA Dissolution.
- Develop alternate budget scenarios to respond to the current economic crisis.
- Receive the GFOA Award for the presentation and disclosure of the City's financial statements

Positions

Full-Time

1 Finance & Administrative Services Director
1 Accounting Manager
1 Accountant
2 Accounting Technicians
2 Accounting Clerks
1 Payroll Analyst

Part-Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 390,886	\$ 478,121	\$ 435,307	\$ 520,773
Maintenance & Supply	34,288	36,300	21,592	33,000
Contractual Services	230,096	244,100	232,867	208,830
Capital Outlay	7,263	5,000	4,000	4,000
Total	<u>\$ 662,533</u>	<u>\$ 763,521</u>	<u>\$ 693,766</u>	<u>\$ 766,603</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 662,533</u>	<u>\$ 763,521</u>	<u>\$ 693,766</u>	<u>\$ 766,603</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
110-4221

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	249,051	292,684	273,488	334,520
4221-0120	Vacation/Sick Leave Buyout	-	4,744	-	3,485
4221-0150	Auto/Cell Allowance	2,645	4,860	4,763	4,590
4221-0200	Overtime	19	500	-	250
4221-0220	Part-Time	-	-	-	-
4221-0300	Retirement	49,771	67,575	57,515	51,953
4221-0310	Social Security	-	-	-	-
4221-0320	Medicare	3,655	4,390	4,044	4,968
4221-0350	Unemployment	6,285	1,554	-	1,708
4221-0400	Health Insurance	79,049	98,887	94,968	105,684
4221-0420	Workers Comp.	411	2,927	529	13,615
Total	Personnel Services	390,886	478,121	435,307	520,773
Maintenance & Supply					
4221-1010	Office Supplies	14,869	14,000	10,090	13,000
4221-1020	Bank Fees	6,260	8,000	2,104	6,500
4221-1050	Publications	-	-	-	-
4221-1200	Postage	6,353	6,800	3,595	6,000
4221-1300	Reproduction	6,806	7,500	5,803	7,500
4221-1600	Special Supplies	-	-	-	-
Total	Maintenance & Supply	34,288	36,300	21,592	33,000
Contractual Services					
4221-2040	Telephone	-	-	-	-
4221-2160	Mileage Reimbursement	34	100	-	30
4221-2200	Membership & Dues	913	1,500	1,392	1,500
4221-2210	Conf., Meetings, Travel	80	1,500	1,000	1,000
4221-2500	Gen.Equip.Maint.& Repair	71	500	-	300
4221-2710	Training	1,620	1,500	300	1,000
4221-2800	Contractual Services	145,919	154,000	154,000	120,000
4221-2810	Professional Services	-	-	-	-
4221-2870	Property Tax Administration Fee	81,533	85,000	76,175	85,000
4221-2900	Shortage of Cash	(74)	-	-	-
Total	Contractual Services	230,096	244,100	232,867	208,830
Capital Outlay					
4221-3050	Furniture & Equipment	7,263	5,000	4,000	4,000
Total	Capital Outlay	7,263	5,000	4,000	4,000
Total	Financial Services	662,533	763,521	693,766	766,603

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Contractual Services	\$ 305,230	\$ 335,162	\$ 288,118	\$ 335,162
Total	<u>\$ 305,230</u>	<u>\$ 335,162</u>	<u>\$ 288,118</u>	<u>\$ 335,162</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 305,230</u>	<u>\$ 335,162</u>	<u>\$ 288,118</u>	<u>\$ 335,162</u>

City of Bell Gardens

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

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
	4219-2040 Telephone	267,502	295,000	251,346	295,000
	4219-2041 Data Communications	12,566	15,000	11,610	15,000
	4219-2800 Contractual Services	25,162	25,162	25,162	25,162
Total	Contractual Services	305,230	335,162	288,118	335,162
Total	Non-Departmental	<u>305,230</u>	<u>335,162</u>	<u>288,118</u>	<u>335,162</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Transfers Out	\$ 738,448	\$ 525,000	\$ 325,000	\$ 910,408
Total	<u>\$ 738,448</u>	<u>\$ 525,000</u>	<u>\$ 325,000</u>	<u>\$ 910,408</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 738,448</u>	<u>\$ 525,000</u>	<u>\$ 325,000</u>	<u>\$ 910,408</u>

City of Bell Gardens

FINANCE DEPARTMENT

Transfers Out

110-4900

Account Number/Description	FY 2010-11 Actual	FY 2011-12 Adopted	FY 2011-12 Estimated	FY 2012-13 Adopted
Transfers Out				
4900-1001 Prior Year Adjustments	-	-	-	-
4900-9000 Contingency	-	200,000	200,000	200,000
4900-9151 Transfer to PSAF Fund 151	-	125,000	125,000	104,728
4900-9153 Transfer to COPS Hiring Grant	-	-	-	365,680
4900-9998 Contributions to Other Funds	738,448	200,000	-	240,000
Total Transfers Out	738,448	525,000	325,000	910,408
Total Transfers Out	738,448	525,000	325,000	910,408

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

FINANCE & ADMINISTRATIVE SERVICES

**Division: Bonds
Fund Name: General
Fund – 110
Division No. 5110**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Contractual Services	\$ 246,198	\$ 243,313	\$ 243,313	\$ 245,238
Total	<u>\$ 246,198</u>	<u>\$ 243,313</u>	<u>\$ 243,313</u>	<u>\$ 245,238</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 246,198</u>	<u>\$ 243,313</u>	<u>\$ 243,313</u>	<u>\$ 245,238</u>

City of Bell Gardens

FINANCE DEPARTMENT

Debt Service

110-5110

Account Number/Description	FY 2010-11 Actual	FY 2011-12 Adopted	FY 2011-12 Estimated	FY 2012-13 Adopted
Debt Service				
5110-4010 Bond Principal	80,000	80,000	80,000	85,000
5110-4020 Bond Interest	163,998	161,038	161,038	158,038
5110-4030 Bond Admin. Expense	2,200	2,275	2,275	2,200
Total Debt Service	246,198	243,313	243,313	245,238
Total Debt Service	246,198	243,313	243,313	245,238

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

FINANCE & ADMINISTRATIVE SERVICES

**Division: Financial Services
Fund Name: Residential Waste Management
Fund – 240
Division No. 4221**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 53,918	\$ 51,368	\$ 46,540	\$ 62,788
Contractual Services	-	-	-	-
Total	<u>\$ 53,918</u>	<u>\$ 51,368</u>	<u>\$ 46,540</u>	<u>\$ 62,788</u>
 <u>Funding Source</u>				
Residential Waste	<u>\$ 53,918</u>	<u>\$ 51,368</u>	<u>\$ 46,540</u>	<u>\$ 62,788</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
240-4221

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	37,219	32,944	30,183	42,977
4221-0120	Vacation/Sick Leave Buyout	-	880	880	501
4221-0150	Auto/Cell Allowance	944	1,080	1,058	1,620
4221-0200	Overtime	1	-	-	-
4221-0220	Part-Time	-	-	-	-
4221-0300	Retirement	7,169	7,532	6,269	6,545
4221-0310	Social Security	-	-	-	-
4221-0320	Medicare	554	506	454	654
4221-0350	Unemployment	140	157	-	157
4221-0400	Health Insurance	7,799	7,940	7,638	8,585
4221-0420	Workers Comp.	92	329	58	1,749
Total	Personnel Services	53,918	51,368	46,540	62,788
Contractual Services					
4221-2880	Direct Assessment Billing Fee	-	-	-	-
Total	Contractual Services	-	-	-	-
Total	Financial Services	53,918	51,368	46,540	62,788

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	32,594	32,209	30,199	38,541
Total	<u>\$ 32,594</u>	<u>\$ 32,209</u>	<u>\$ 30,199</u>	<u>\$ 38,541</u>
 <u>Funding Source</u>				
Industrial Waste	<u>\$ 32,594</u>	<u>\$ 32,209</u>	<u>\$ 30,199</u>	<u>\$ 38,541</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
250-4221

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	22,432	20,674	19,741	26,264
4221-0120	Vacation/Sick Leave Buyout	-	594	594	358
4221-0150	Auto/Cell Allowance	790	1,080	1,058	1,350
4221-0200	Overtime	1	-	-	-
4221-0220	Part-Time	-	-	-	-
4221-0300	Retirement	4,127	4,670	4,062	3,971
4221-0310	Social Security	-	-	-	-
4221-0320	Medicare	337	324	302	406
4221-0350	Unemployment	140	94	-	94
4221-0400	Health Insurance	4,690	4,566	4,404	5,029
4221-0420	Workers Comp.	77	207	38	1,069
Total	Personnel Services	32,594	32,209	30,199	38,541
Total	Financial Services	32,594	32,209	30,199	38,541

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2012-13

FINANCE & ADMINISTRATIVE SERVICES

Division: Transfers Out
Fund Name: Industrial Waste Management
Fund – 250
Division No. 4900

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Transfers Out	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -
<u>Funding Source</u>				
Industrial Waste	\$ -	\$ -	\$ -	\$ -

City of Bell Gardens

FINANCE DEPARTMENT

Non-Departmental

250-4900

Account Number/Description	FY 2010-11 Actual	FY 2011-12 Adopted	FY 2011-12 Estimated	FY 2012-13 Adopted
Contingency				
4900-9110 Transfer to General Fund	-	-	-	-
Total Contingency	-	-	-	-
Total Non-Departmental	-	-	-	-

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

FINANCE & ADMINISTRATIVE SERVICES

**Division: Transfers Out
 Fund Name: CCHOA
 Fund – 262
 Division No. 4900**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Transfers Out	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 <u>Funding Source</u>				
CCHOA	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Bell Gardens

FINANCE DEPARTMENT
 Non-Departmental
 262-4900

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contingency				
	4900-9110 Transfer to General Fund	-	-	-	-
Total	Contingency	-	-	-	-
Total	Non-Departmental	-	-	-	-

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 87,379	\$ 79,547	\$ 72,454	\$ 102,570
Total	<u>\$ 87,379</u>	<u>\$ 79,547</u>	<u>\$ 72,454</u>	<u>\$ 102,570</u>
 <u>Funding Source</u>				
Water	<u>\$ 87,379</u>	<u>\$ 79,547</u>	<u>\$ 72,454</u>	<u>\$ 102,570</u>

City of Bell Gardens

FINANCE DEPARTMENT

Financial Services

510-4221

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	61,503	51,909	47,891	71,975
4221-0120	Vacation/Sick Leave Buyout	-	1,585	1,585	875
4221-0150	Auto/Cell Allowance	1,887	2,160	2,117	3,240
4221-0200	Overtime	1	-	-	-
4221-0220	Part-Time	-	-	-	-
4221-0300	Retirement	11,678	11,803	9,882	10,888
4221-0310	Social Security	-	-	-	-
4221-0320	Medicare	921	807	727	1,103
4221-0350	Unemployment	279	220	-	220
4221-0400	Health Insurance	10,940	10,544	10,160	11,339
4221-0420	Workers Comp.	170	519	92	2,929
Total	Personnel Services	87,379	79,547	72,454	102,570
Total	Financial Services	87,379	79,547	72,454	102,570

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

FINANCE & ADMINISTRATIVE SERVICES

**Division: Financial Services
Fund Name: Successor Agency - Projects Area 1
Fund – 900
Division No. 4221**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 70,753	\$ 60,981	\$ 57,795	\$ 42,710
Contractual Services	8,748	10,000	10,083	6,000
Total	<u>\$ 79,501</u>	<u>\$ 70,981</u>	<u>\$ 67,878</u>	<u>\$ 48,710</u>
 <u>Funding Source</u>				
RDA Capital Projects Area 1	<u>\$ 79,501</u>	<u>\$ 70,981</u>	<u>\$ 67,878</u>	<u>\$ 48,710</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
900-4221

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	49,307	39,529	37,744	30,359
4221-0120	Vacation/Sick Leave Buyout	-	1,001	1,001	440
4221-0150	Auto/Cell Allowance	1,406	1,620	1,652	1,890
4221-0200	Overtime	1	-	-	-
4221-0220	Part-Time	-	-	-	-
4221-0300	Retirement	9,411	8,992	7,765	4,563
4221-0310	Social Security	-	-	-	-
4221-0320	Medicare	736	611	572	474
4221-0350	Unemployment	-	173	-	88
4221-0400	Health Insurance	9,761	8,660	8,989	3,661
4221-0420	Workers Comp.	131	395	72	1,236
Total	Personnel Services	70,753	60,981	57,795	42,710
Contractual Services					
4221-2200	Membership & Dues	-	-	-	-
4221-2210	Conf., Meetings, Travel	-	-	-	-
4221-2710	Training	-	-	-	-
4221-2800	Contractual Services	8,748	10,000	10,083	6,000
Total	Contractual Services	8,748	10,000	10,083	6,000
Total	Financial Services	79,501	70,981	67,878	48,710

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

FINANCE & ADMINISTRATIVE SERVICES

**Division: Financial Services
Fund Name: Successor Agency - Project Area 1
Fund – 901
Division No. 4221**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Contractual Services	\$ 259,512	\$ 121,000	\$ 106,876	\$ 50,358
Total	<u>\$ 259,512</u>	<u>\$ 121,000</u>	<u>\$ 106,876</u>	<u>\$ 50,358</u>
 <u>Funding Source</u>				
RDA Tax Increment	<u>\$ 259,512</u>	<u>\$ 121,000</u>	<u>\$ 106,876</u>	<u>\$ 50,358</u>

City of Bell Gardens

FINANCE DEPARTMENT
 Financial Services
 901-4221

Account Number/Description	FY 2010-11 Actual	FY 2011-12 Adopted	FY 2011-12 Estimated	FY 2012-13 Adopted
Contractual Services				
4221-2870 Administrative Fee Tax Increment	27,155	26,000	26,320	-
4221-2871 Health & Safety Code Tax Sharing Fee	232,357	95,000	80,556	50,358
Total Contractual Services	259,512	121,000	106,876	50,358
Total RDA Capital Proj Fund-Area 1 Financial Services	259,512	121,000	106,876	50,358

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

FINANCE & ADMINISTRATIVE SERVICES

**Division: Financial Services
Fund Name: Successor Agency - Central City
Fund – 930
Division No. 4221**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 69,905	\$ -	\$ -	\$ 45,332
Contractual Services	8,098	6,000	7,000	6,000
Total	<u>\$ 78,003</u>	<u>\$ 6,000</u>	<u>\$ 7,000</u>	<u>\$ 51,332</u>
 <u>Funding Source</u>				
RDA Capital Projects	<u>\$ 78,003</u>	<u>\$ 6,000</u>	<u>\$ 7,000</u>	<u>\$ 51,332</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
930-4221

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	48,649	-	-	32,373
4221-0120	Vacation/Sick Leave Buyout	-	-	-	440
4221-0150	Auto/Cell Allowance	1,382	-	-	1,998
4221-0200	Overtime	1	-	-	-
4221-0220	Part-time	-	-	-	-
4221-0300	Retirement	9,275	-	-	4,858
4221-0310	Social Security	-	-	-	-
4221-0320	Medicare	727	-	-	505
4221-0350	Unemployment	-	-	-	94
4221-0400	Health Insurance	9,741	-	-	3,747
4221-0420	Workers Comp.	130	-	-	1,318
Total	Personnel Services	69,905	-	-	45,332
Contractual Services					
4221-2710	Training	-	-	-	-
4221-2800	Contractual Services	8,098	6,000	7,000	6,000
Total	Contractual Services	8,098	6,000	7,000	6,000
Total	Financial Services	78,003	6,000	7,000	51,332

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

FINANCE & ADMINISTRATIVE SERVICES

**Division: Financial Services
Fund Name: Successor Agency - Central Area
Fund – 931
Division No. 4221**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Contractual Services	\$ 362,533	\$ 237,000	\$ 68,958	\$ 121,355
Total	<u>\$ 362,533</u>	<u>\$ 237,000</u>	<u>\$ 68,958</u>	<u>\$ 121,355</u>
 <u>Funding Source</u>				
RDA Tax Increment	<u>\$ 362,533</u>	<u>\$ 237,000</u>	<u>\$ 68,958</u>	<u>\$ 121,355</u>

City of Bell Gardens

FINANCE DEPARTMENT

Financial Services

931-4221

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
	4221-2870 Administrative Fee Tax Increment	37,227	37,000	32,988	-
	4221-2871 Health & Safety Code Tax Sharing Fee	325,306	200,000	35,970	121,355
Total	Contractual Services	362,533	237,000	68,958	121,355
Total	RDA Tax Increment Fd-Central Area				
	Financial Services	<u>362,533</u>	<u>237,000</u>	<u>68,958</u>	<u>121,355</u>

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Information Technology

Purpose

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

Current Year Accomplishments

- Deployed additional back-up systems for the City servers.
- Upgraded City network servers and personal computers to the latest operating system.
- Implemented e-mail policy to take into consideration disk space on the City's e-mail server.
- Implemented password policy to ensure security on City network and individual workstations.

Objectives

- Deploy offsite back-up system for the City servers.
- Deploy additional UPS backup devices to support all servers during power outages.
- Deploy new City website.
- Implement online bill pay for residents.
- Implement online registration for residents.
- Develop intranet for the dissemination of employee information.

Positions

Full-Time

Contract—Consultant

Part-Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Contractual Services	\$ 107,561	\$ 115,000	\$ 123,669	\$ 125,000
Capital Outlay	25,886	40,000	22,143	40,000
Total	<u>\$ 133,447</u>	<u>\$ 155,000</u>	<u>\$ 145,812</u>	<u>\$ 165,000</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 133,447</u>	<u>\$ 155,000</u>	<u>\$ 145,812</u>	<u>\$ 165,000</u>

City of Bell Gardens

**FINANCE DEPARTMENT
INFORMATION TECHNOLOGY
110-4117**

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
	4117-2500 Gen.Eqp.Maint.&Repair	284	-	-	-
	4117-2510 Comm. Equip. Maint. & Repair	24,500	25,000	32,159	35,000
	4117-2800 Contractual Services	82,777	90,000	91,510	90,000
Total	Contractual Services	107,561	115,000	123,669	125,000
Capital Outlay					
	4117-3050 Furniture & Equipment	-	-	-	-
	4117-3150 Other Equipment (Capital Outlay)	25,886	40,000	22,143	40,000
Total	Capital Outlay	25,886	40,000	22,143	40,000
Total	INFORMATION TECHNOLOGY	<u>133,447</u>	<u>155,000</u>	<u>145,812</u>	<u>165,000</u>

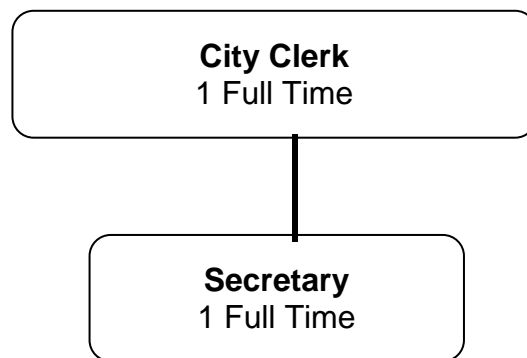
City of Bell Gardens



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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 and state elections in partnership with the Los Angeles County Registrar-Recorder/County Clerk.
- **Records Management/Public Records Act Request Processing.** The City Clerk serves as the City's Custodian of Records and maintains an effective and useful Records Management Program compliant with state and federal laws. In addition, the City Clerk provides the public with access to official records pursuant to the California Public Records Act and the Federal Freedom of Information Act.
- **Political Reform Act Compliance.** The City Clerk serves as the local Political Reform Act Filing Official and receives, reviews, and logs campaign statements, statements of economic interests, and coordinates the City's Conflict of Interest Code program.
- **AB 1234 Certificate Tracking.** The City Clerk tracks compliance with State mandated ethics training requirements for all Bell Gardens Elected and Appointed Officials.
- **Bid Opening Officiating.** The City Clerk officiates at all bid opening proceedings to ensure a fair and impartial competitive bidding atmosphere.

City of Bell Gardens

CITY CLERK

Current Year Accomplishments

- Updated Contract Management database
- Organized all Political Reform Act filings in accordance with state law
- Conducted bi-annual audit and annual disposition of city-wide records in accordance with the established records retention schedule
- Continued to further serve the community through the processing of U.S. Passport applications

Objectives for Fiscal Year 2012 – 2013

- Hire a full-time Secretary
- Conduct needs assessment and “blueprint” plan for update to city-wide electronic document management system (EDMS/Laserfiche)
- Continue to support staff certification as an International Institute of Municipal Clerks Master Municipal Clerk (MMC)
- Continue to develop the Agenda Procedures Handbook
- Continue to develop the Boards and Commissions Handbook
- Complete Biennial review of the City’s Conflict of Interest Code

Positions

Full-Time

1 City Clerk
1 Secretary

Part-Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

CITY CLERK

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 115,894	\$ 188,646	\$ 116,827	\$ 207,908
Maintenance & Supply	19,202	18,300	11,299	18,500
Contractual Services	45,933	92,000	121,338	36,000
Capital Outlay	-	-	-	-
Total	<u>\$ 181,028</u>	<u>\$ 298,946</u>	<u>\$ 249,464</u>	<u>\$ 262,408</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 181,028</u>	<u>\$ 298,946</u>	<u>\$ 249,464</u>	<u>\$ 262,408</u>

City of Bell Gardens

City Clerk
110-4223

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4223-0100	Salaries	81,814	124,103	77,361	138,597
4223-0120	Vacation/Sick Leave Buyout	-	-	-	-
4223-0150	Auto/Cell Allowance	4,450	9,720	9,526	10,368
4223-0200	Overtime	75	-	-	-
4223-0220	Part-Time	-	-	-	-
4223-0300	Retirement	16,012	25,925	16,467	21,833
4223-0310	Social Security	-	-	-	-
4223-0320	Medicare	1,252	1,940	1,260	2,160
4223-0350	Unemployment	-	502	-	603
4223-0400	Health Insurance	11,501	25,214	11,246	28,706
4223-0420	Workers Comp.	790	1,241	967	5,641
Total	Personnel Services	115,894	188,646	116,827	207,908
Maintenance & Supply					
4223-1010	Office Supplies	2,675	3,000	670	2,000
4223-1050	Publications	-	800	-	500
4223-1200	Postage	524	1,500	325	1,000
4223-1300	Reproduction	16,003	13,000	10,304	15,000
Total	Maintenance & Supply	19,202	18,300	11,299	18,500
Contractual Services					
4223-2050	Legal Advertising	14,783	16,000	14,032	15,000
4223-2160	Mileage Reimbursement	51	-	-	-
4223-2200	Membership & Dues	634	1,000	320	1,000
4223-2210	Conf., Meetings, Travel	1,879	2,000	633	2,000
4223-2500	Gen.Equip.Maint.& Repair	1,495	3,000	3,000	2,000
4223-2710	Training	-	-	-	-
4223-2800	Contractual Services	27,092	10,000	15,000	16,000
4223-2805	Elections	-	60,000	88,353	-
4223-2810	Professional Services	-	-	-	-
Total	Contractual Services	45,933	92,000	121,338	36,000
Capital Outlay					
4223-3050	Furniture & Equipment	-	-	-	-
Total	Capital Outlay	-	-	-	-
Total	City Clerk	181,028	298,946	249,464	262,408

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

CITY CLERK

Division: City Clerk
Fund Name: Successor Agency - Projects Area 1
Fund – 900
Division No. 4223

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 14,487	\$ 20,968	\$ 13,488	\$ 4,331
Contractual Services	-	-	-	-
Total	<u>\$ 14,487</u>	<u>\$ 20,968</u>	<u>\$ 13,488</u>	<u>\$ 4,331</u>
 <u>Funding Source</u>				
RDA Capital Projects Area 1	<u>\$ 14,487</u>	<u>\$ 20,968</u>	<u>\$ 13,488</u>	<u>\$ 4,331</u>

City of Bell Gardens

City Clerk
900-4223

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4223-0100	Salaries	10,227	13,789	8,891	2,887
4223-0120	Vacation/Sick Leave Buyout	-	-	-	-
4223-0150	Auto/Cell Allowance	556	1,080	1,101	216
4223-0200	Overtime	9	-	-	-
4223-0220	Part-Time	-	-	-	-
4223-0300	Retirement	2,001	2,881	1,887	455
4223-0310	Social Security	-	-	-	-
4223-0320	Medicare	157	216	145	45
4223-0350	Unemployment	-	63	-	13
4223-0400	Health Insurance	1,438	2,802	1,353	598
4223-0420	Workers Comp.	99	138	111	118
Total	Personnel Services	14,487	20,968	13,488	4,331
Maintenance & Supply					
4223-1010	Office Supplies	-	-	-	-
4223-1050	Publications	-	-	-	-
4223-1200	Postage	-	-	-	-
4223-1300	Reproduction	-	-	-	-
Total	Maintenance & Supply	-	-	-	-
Contractual Services					
4223-2050	Legal Advertising	-	-	-	-
4223-2160	Mileage Reimbursement	-	-	-	-
4223-2200	Membership & Dues	-	-	-	-
4223-2210	Conf., Meetings, Travel	-	-	-	-
4223-2710	Training	-	-	-	-
4223-2800	Contractual Services	-	-	-	-
Total	Contractual Services	-	-	-	-
Total	City Clerk	14,487	20,968	13,488	4,331

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

CITY CLERK

**Division: City Clerk
Fund Name: Successor Agency - Central City
Fund – 930
Division No. 4223**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 14,487	\$ -	\$ -	\$ 4,331
Contractual Services	-	-	-	-
Total	<u>\$ 14,487</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,331</u>
 <u>Funding Source</u>				
RDA Capital Projects				
Central Area	<u>\$ 14,487</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,331</u>

City of Bell Gardens

City Clerk
930-4223

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4223-0100 Salaries	10,227	-	-	2,887
	4223-0120 Vacation/Sick Leave Buyout	-	-	-	-
	4223-0150 Auto/Cell Allowance	556	-	-	216
	4223-0200 Overtime	9	-	-	-
	4223-0220 Part-Time	-	-	-	-
	4223-0300 Retirement	2,001	-	-	455
	4223-0310 Social Security	-	-	-	-
	4223-0320 Medicare	157	-	-	45
	4223-0350 Unemployment	-	-	-	13
	4223-0400 Health Insurance	1,438	-	-	598
	4223-0420 Workers Comp.	99	-	-	118
Total	Personnel Services	14,487	-	-	4,331
Maintenance & Supply					
Total	Maintenance & Supply	-	-	-	-
Contractual Services					
	4223-2050 Legal Advertising	-	-	-	-
	4223-2160 Mileage Reimbursement	-	-	-	-
	4223-2200 Membership & Dues	-	-	-	-
	4223-2210 Conf., Meetings, Travel	-	-	-	-
	4223-2710 Training	-	-	-	-
	4223-2800 Contractual Services	-	-	-	-
Total	Contractual Services	-	-	-	-
Capital Outlay					
	4223-3050 Furniture & Equipment	-	-	-	-
Total	Capital Outlay	-	-	-	-
Total	City Clerk	14,487	-	-	4,331

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.

Objectives

- The City Attorney's mission is to deliver outstanding legal services to the City of Bell Gardens by providing sound advice in all legal matters.
- Act in accordance with the highest ethical and professional standards.
- Effectively control the costs of all legal services provided to the City.

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

LEGAL SERVICES

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Contractual Services	\$ 620,468	\$ 750,000	\$ 457,560	\$ 750,000
Total	\$ 620,468	\$ 750,000	\$ 457,560	\$ 750,000
 <u>Funding Source</u>				
General Fund	\$ 620,468	\$ 750,000	\$ 457,560	\$ 750,000

City of Bell Gardens

**Legal Services
110-4224**

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
	4224-2820 Legal Services-Non Retain	620,468	750,000	457,560	750,000
Total	Contractual Services	620,468	750,000	457,560	750,000
Total	Legal Services	<u>620,468</u>	<u>750,000</u>	<u>457,560</u>	<u>750,000</u>

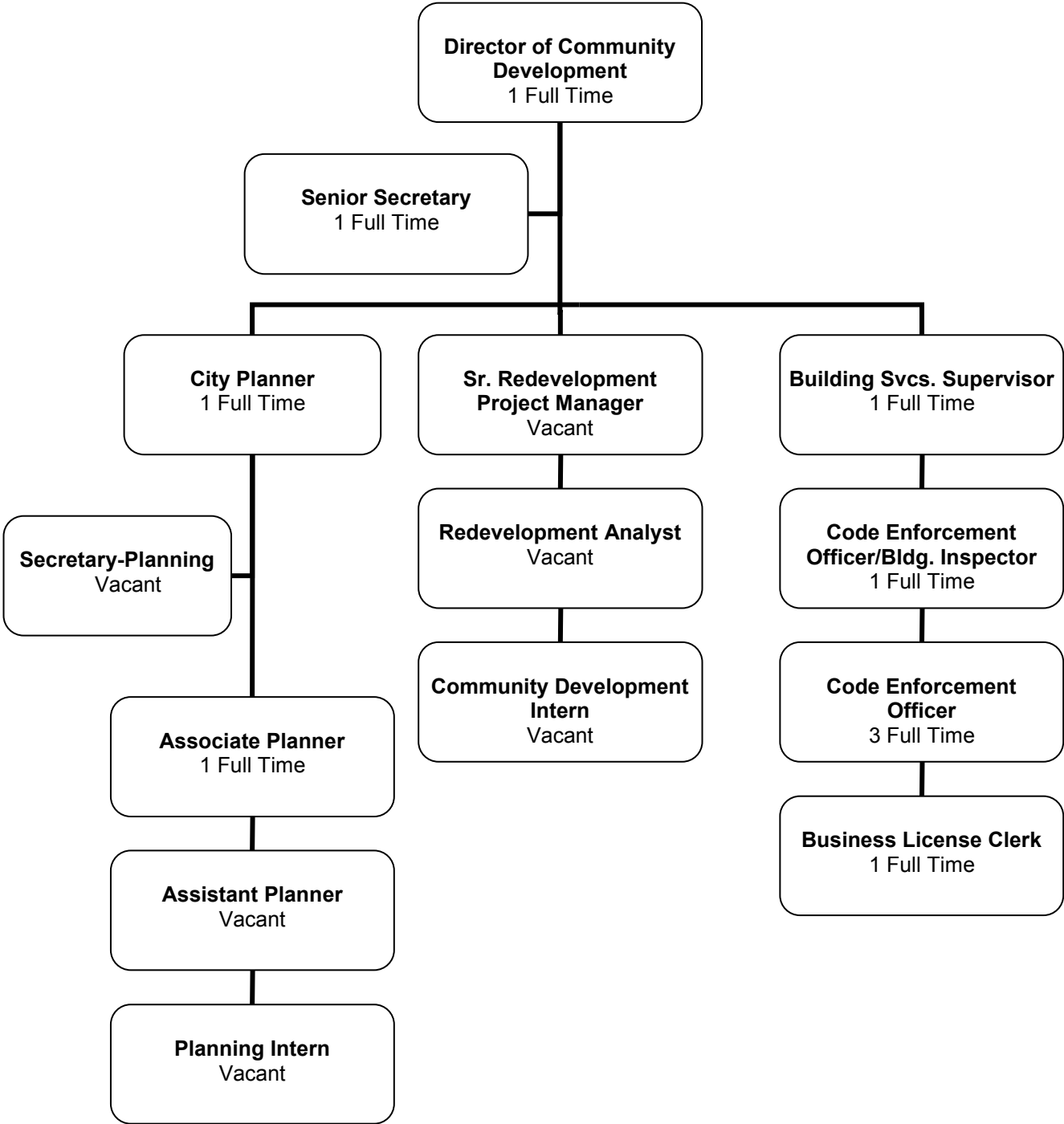
City of Bell Gardens



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City of Bell Gardens

Community Development Organization Chart



City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Building and Safety

Purpose

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

Current Year Accomplishments

- 3,524 people were assisted over the counter with general inquires.
- 1,500 inspections completed.
- 695 building permits issued (including electrical, plumbing, mechanical, sewer, miscellaneous.)
- 27 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.
- Staff attended six industry related trainings.
- Reviewed thirty years of records in compliance with the City's Records Destruction Policies and Procedures.
- Adopted 2010 Uniform Building Code (UBC, UPC, UEC, UMC).
Completed blight created by public pay phone booths.

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.
- Assist Public Works Department in implementing the Waste Reduction/ Recycling Plan.
- Solicit a GIS based permit issuance system.

City of Bell Gardens

COMMUNITY DEVELOPMENT

- Implement updated Maintenance of Property section of Municipal Code.
- Address blight created by newspaper racks.
- Introduce property pre-sale inspection ordinance.
- Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.

Positions

Full Time

1 Building Services Supervisor
1 Building Inspector/
Code Enforcement Officer

Part Time

None

As Required

1 Building Official (Contract)

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 172,954	\$ 215,803	\$ 191,353	\$ 292,132
Maintenance & Supply	3,262	4,000	3,032	4,000
Contractual Services	101,382	4,900	3,322	4,900
Capital Outlay	708	5,000	700	5,000
Total	<u>\$ 278,306</u>	<u>\$ 229,703</u>	<u>\$ 198,407</u>	<u>\$ 306,032</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 278,306</u>	<u>\$ 229,703</u>	<u>\$ 198,407</u>	<u>\$ 306,032</u>

City of Bell Gardens

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

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4332-0100 Salaries	114,931	138,839	127,579	193,718
	4332-0120 Vacation/Sick Buyout	3,720	4,650	-	3,140
	4332-0150 Tech/Auto Allowance	-	1,080	-	2,160
	4332-0200 Overtime	-	-	-	-
	4332-0220 Part-Time	-	-	-	-
	4332-0300 Retirement	23,599	32,377	26,432	30,516
	4332-0310 Social Security	-	-	-	-
	4332-0320 Medicare	1,721	2,096	1,859	2,886
	4332-0350 Unemployment	-	550	-	763
	4332-0400 Health Insurance	27,550	34,823	34,003	51,065
	4332-0420 Workers Compensation	1,433	1,388	1,480	7,884
Total	Personnel Services	172,954	215,803	191,353	292,132
Maintenance & Supply					
	4332-1010 Office Supplies	3,262	4,000	3,032	4,000
	4332-1200 Postage	-	-	-	-
Total	Maintenance & Supply	3,262	4,000	3,032	4,000
Contractual Services					
	4332-2040 Telephone	1,080	1,400	1,066	1,400
	4332-2200 Membership & Dues	125	300	-	300
	4332-2210 Conf, Meetings & Travel	-	-	-	-
	4332-2300 Vehicle Fuel & Oil	1,233	1,500	1,565	1,500
	4332-2310 Vehicle Repairs	200	1,000	691	1,000
	4332-2320 Uniforms	132	400	-	400
	4332-2500 Gen.Equip Maint & Repair	104	300	-	300
	4332-2510 Comm Equip Maint.& Repair	-	-	-	-
	4332-2511 Strong Motion Inst. Fee	2,131	-	-	-
	4332-2800 Contractual Services	96,377	-	-	-
Total	Contractual Services	101,382	4,900	3,322	4,900
Capital Outlay					
	4332-3030 Job Program	-	-	-	-
	4332-3040 Property Clean Up	500	1,000	700	1,000
	4332-3050 Furniture & Equipment	208	4,000	-	4,000
Total	Capital Outlay	708	5,000	700	5,000
Total	Building & Safety	278,306	229,703	198,407	306,032

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.

Current Year Accomplishments

- 1,988 Notice of Violations issued.
- 168 citations issued.
- 348 complaints were received.
- 1,032 inspections completed on sub-standard properties.
- 72 new cases opened on sub-standard properties.
- Continued a pro-active code enforcement program including issuance of citations.
- Vigilantly enforced business licenses throughout the City.
- Continued enforcement of all unlicensed street vendors in the City.
- Reduced abatement complaints by continuing to implement pro-active code enforcement program.
- Increased patrol during major holidays and special events.
- Initiated the removal of abandoned public payphone booths on or abutting the public right-of-way.
- Improved staff safety by providing police radios to staff.
- Staff attended three industry related trainings.
- Reviewed thirty years of records in compliance with the City's Records Destruction Policies and Procedures.

Objectives

- Continue to achieve staff's professional development.
- Continue to seek compliance from unlicensed businesses throughout the City.
- Continue to enforce all unlicensed street vendors in the City.

City of Bell Gardens

COMMUNITY DEVELOPMENT

- Provide courteous and professional outreach to the community.
- Strive to maintain residential, commercial and industrial areas in a safe and appealing manner.
- Amend property maintenance ordinance.
- Monitor City owned sites to proactively address blight.
Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.

Position

Full Time

3 Code Enforcement Officers

Part Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ -	\$ -	\$ -	\$ 137,902
Maintenance & Supply	3,278	4,000	2,723	4,000
Contractual Services	7,195	5,500	6,424	5,500
Capital Outlay	313	-	-	-
Total	<u>\$ 10,786</u>	<u>\$ 9,500</u>	<u>\$ 11,395</u>	<u>\$ 147,402</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 10,786</u>	<u>\$ 9,500</u>	<u>\$ 11,395</u>	<u>\$ 147,402</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
Code Enforcement
110-4338

Account Number/Description	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
	Actual	Adopted	Estimated	Adopted
Personnel Services				
4338-0100 Salaries	-	-	-	91,322
4338-0120 Vacation/Sick Leave Buyout	-	-	-	1,661
4338-0150 Auto/Cell Allowance	-	-	-	-
4338-0200 Overtime	-	-	-	-
4338-0220 Part-Time	-	-	-	-
4338-0300 Retirement	-	-	-	14,386
4338-0310 Social Security	-	-	-	-
4338-0320 Medicare	-	-	-	1,348
4338-0350 Unemployment	-	-	-	457
4338-0400 Health Insurance	-	-	-	25,011
4338-0420 Workers Comp.	-	-	-	3,717
Total Personnel Services	-	-	-	137,902
Maintenance & Supply				
4338-1010 Office Supplies	3,278	4,000	3,680	4,000
4338-1700 Uniforms & Protective Clothing	-	-	-	-
Total Maintenance & Supply	3,278	4,000	3,680	4,000
Contractual Services				
4338-2040 Telephone	1,614	2,000	1,815	2,000
4338-2200 Membership & Dues	225	500	225	500
4338-2210 Conferences & Meetings	73	-	73	-
4338-2300 Vehicle Fuel & Oil	2,701	2,000	3,177	2,000
4338-2310 Vehicle Repair	1,508	1,000	1,745	1,000
4338-2320 Vehicle Tires	395	-	-	-
4338-2500 Gen.Equip.Maint. & Repair	679	-	680	-
Total Contractual Services	7,195	5,500	7,715	5,500
Capital Outlay				
4338-3050 Furniture & Equipment	313	-	-	-
Total Capital Outlay	313	-	-	-
Total Code Enforcement	10,786	9,500	11,395	147,402

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.

Current Year Accomplishments

- Approved 2011 Congestion Management Program (CMP) Annual Report.
- Reviewed one hundred sixteen (116) cases involving major residential, commercial and industrial projects in the City.
- Reviewed twenty-seven (27) cases relating to minor improvements, i.e. construction of fences, patio covers, exterior modifications, etc.
- Approved forty-nine (49) Special Event Permits relating to fundraiser events sponsored by non-profit groups and new business grand opening events and parking lot sales.
- Reviewed and processed one hundred sixteen (116) Business License Zoning Compliance Requests.
- Created handouts with specific planning requirements and pursuant to the newly adopted Zoning Code.
- Continued to display “Project of the Month” in the Department’s lobby area.
- Continued to achieve staff’s professional development.
- Completed major projects:
 - Food 4 Less Expansion, Anna’s Linens, VFW Post 2830, O’Reilly Auto Parts, Niky’s Sports #4 and Beverly Garden Medical Group.
- Projects under construction:
 - Commercial Projects-(i.e. Wal-Mart Neighborhood Market, Auto Zone Store expansion and Sprint PCS Store Tenant Improvements).
 - Residential Projects-Terra Bella Senior Apartments
- Revised the Planning Fee Schedule.
- Continued to implement Policy Determination for temporary banner signs.
- Assisted the Redevelopment Division and CDBG with the administration of the Corridor Revitalization Program.

City of Bell Gardens

COMMUNITY DEVELOPMENT

- Assisted the Code Enforcement, Building and Safety Division and the City Prosecutor's Office in the prosecution of multiple code violation cases.
- Adopted Ordinance No. 844 to regulate the establishment and operation of Body Art Establishments within City limits.
- Continued working on the update to the City's Housing Element.
- Completed review of thirty years of planning records in compliance with the City's Records Destruction Policies and Procedures.
- Submitted application for Caltrans Transportation Planning Grant.

Objectives

- Initiate General Plan update.
- Adopt Zoning Map to be consistent with the updated General Plan.
- Adopt updated Housing Element.
- Continue working with Public Works Department to ensure compliance with latest requirements by the Congestion Management Program (CMP).
- Continue to streamline development review process to enhance customer service.
- Maintain current level of customer service; identify areas that may need improvement.
- Continue to work on creating a computerized system to assist with department activities, reporting, and record keeping.
- Continue to feature current development in the City through the "Project of the Month" display.
- Adopt a Wireless Telecommunications Ordinance.
- Adopt overall revisions to the Zoning Code.
- Continue active participation with Gateway Cities Council of Governments and PATH Partners for the Gateway Cities Homeless Strategy to address regional homelessness.
- Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Continue to utilize the City's ArcGIS software for mapping purposes.
- Continue to work on revisions to the GIS Zoning Map in order to produce color handouts.
- Work with Primestor Development, Inc. in the update of the Marketplace Sign Program and building façade improvements.
- Continue to assist the Code Enforcement and Building and Safety Divisions and the City Prosecutor's Office in the prosecution of multiple code violation cases.
- Continue to achieve staff's professional development.

City of Bell Gardens

COMMUNITY DEVELOPMENT

Positions

Full Time

- 1 City Planner
- 1 Secretary
- 1 Associate Planner

Part Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 280,848	\$ 300,730	\$ 218,682	\$ 205,505
Maintenance & Supply	18,368	21,000	14,805	21,000
Contractual Services	71,958	31,750	28,147	91,750
Capital Outlay	2,639	2,500	-	2,500
Total	<u>\$ 373,813</u>	<u>\$ 355,980</u>	<u>\$ 261,634</u>	<u>\$ 320,755</u>
<u>Funding Source</u>				
General Fund	<u>\$ 373,813</u>	<u>\$ 355,980</u>	<u>\$ 261,634</u>	<u>\$ 320,755</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
 Planning
 110-4333

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4333-0100	Salaries	197,029	199,468	148,723	146,745
4333-0120	Vacation/Sick Leave Buyout	3,552	5,550	-	2,522
4333-0150	Auto/Cell Allowance	3,634	3,240	2,624	4,050
4333-0200	Overtime	-	-	-	-
4333-0220	Part-Time	-	-	-	-
4333-0300	Retirement	40,057	43,554	30,960	23,117
4333-0310	Social Security	-	-	-	-
4333-0320	Medicare	2,963	3,020	2,196	2,223
4333-0350	Unemployment	-	926	-	531
4333-0400	Health Insurance	32,530	42,976	33,378	20,345
4333-0420	Workers Comp.	1,083	1,995	801	5,973
Total	Personnel Services	280,848	300,730	218,682	205,505
Maintenance & Supply					
4333-1010	Office Supplies	2,537	2,000	3,270	2,000
4333-1050	Publications	-	-	-	-
4333-1150	Maps & Charts	4	1,000	-	1,000
4333-1200	Postage	6,115	7,000	4,252	7,000
4333-1300	Reproduction	9,712	11,000	7,283	11,000
4333-1350	Photo Supplies	-	-	-	-
Total	Maintenance & Supply	18,368	21,000	14,805	21,000
Contractual Services					
4333-2040	Telephone	-	-	-	-
4333-2160	Mileage Reimbursement	-	-	-	-
4333-2200	Membership & Dues	199	-	-	-
4333-2210	Conf., Meetings, Travel	1,449	-	645	-
4333-2300	Vehicle Fuel & Oil	559	1,000	156	1,000
4333-2310	Vehicle Repair	219	750	171	750
4333-2500	Gen.Equip.Maint.& Repair	-	-	-	-
4333-2510	Comm Equip Maint & Repair	-	-	-	-
4333-2710	Training	-	-	-	-
4333-2800	Contractual Services	29,744	30,000	21,814	90,000
4333-2810	Professional Services	-	-	-	-
4333-2830	Grant Writing	4,267	-	4,694	-
4333-2999	Miscellaneous	-	-	667	-
4333-2806	Rehab Work Contrac	35,521	-	-	-
Total	Contractual Services	71,958	31,750	28,147	91,750
Capital Outlay					
4333-3050	Furniture & Equipment	2,639	2,500	-	2,500
Total	Capital Outlay	2,639	2,500	-	2,500
Total	Planning	373,813	355,980	261,634	320,755

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.

Current Year Accomplishments

- 179 new business licenses issued.
- 50 business licenses closed.
- Enforced business licenses throughout the City.
- Initiated 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 in the development of a "Welcome to the City" pamphlet detailing significant City information, such as demographics, contact information, City map, etc., to be handed out to potential business owners.
- Reviewed forty years of records in compliance with the City's "Records Destruction Policies and Procedures.
- Assisted the Chamber of Commerce by providing a biweekly update list of new business in the City.

Objectives

- Process business licenses in four business days.
- Continue to seek compliance from unlicensed businesses throughout the City.
- 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.

City of Bell Gardens

COMMUNITY DEVELOPMENT

- Conduct annual business license inventory.
- Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Promote a new business license thru the Bell Gardens Chamber of Commerce.

Positions

Full-Time

1 Business License Clerk

Part-Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 78,592	\$ 116,053	\$ 100,495	\$ 138,936
Maintenance & Supply	538	700	-	700
Contractual Services	45,090	36,540	51,329	36,540
Total	<u>\$ 124,220</u>	<u>\$ 153,293</u>	<u>\$ 151,824</u>	<u>\$ 176,176</u>
<u>Funding Source</u>				
General Fund	<u>\$ 124,220</u>	<u>\$ 153,293</u>	<u>\$ 151,824</u>	<u>\$ 176,176</u>

City of Bell Gardens

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

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
		Actual	Adopted	Estimated	Adopted
Personnel Services					
4222-0100	Salaries	46,732	68,858	61,460	84,374
4222-0120	Vacation/Sick Buyout	1,758	2,048	-	1,112
4222-0150	Tech/Auto allowance	-	1,080	-	2,160
4222-0200	Overtime	-	-	-	-
4222-0220	Part-Time	-	-	-	-
4222-0300	Retirement	9,624	16,058	12,429	13,291
4222-0310	Social Security	-	-	-	-
4222-0320	Medi-care	703	1,044	899	1,271
4222-0350	Unemployment	-	393	-	449
4222-0400	Health Insurance	19,728	25,884	25,523	32,844
4222-0420	Worker's Comp	47	689	184	3,434
Total	Personnel Services	78,592	116,053	100,495	138,936
Maintenance & Supply					
4222-1010	Office Supplies	538	700	-	700
Total	Maintenance & Supply	538	700	-	700
Contractual Services					
4222-2210	Conf., Meetings, Travel	-	-	-	-
4222-2800	Contract Services	45,090	36,540	51,329	36,540
Total	Contractual Services	45,090	36,540	51,329	36,540
Capital Outlay					
4222-3050	Furniture & Equipment	-	-	-	-
Total	Capital Outlay	-	-	-	-
Total	Business License	124,220	153,293	151,824	176,176

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.

Current Year Accomplishments

- Completed FY 2011-2012 CDBG Budget.
- Administration and servicing of existing Business Loans, First Time Home-buyer Loans and CDBG – R Corridor Revitalization Program.
- Completed 12 CDBG – R Corridor Revitalization Program sites.
- Successfully funded and monitored two (2) public assistance programs: Rio Hondo Boys & Girls Club and Human Services Association.
- Completed semi-annual standard report for construction activity.
- Successfully funded and monitored Code Enforcement Program.
- Completed Comprehensive Quarterly Performance Reports.
- Completed CDBG Financial Drawdowns and met annual Drawdown goals.
- Coordinated the Section 108 Loan for the Bell Gardens Sports Center.
- Monitored tenants for the Bell Gardens Community Services Building.
- Completed CDBG online training for QPR reporting.
- Completed CDBG online training for Funding Requests.
- Completed CDBG online training for City Planning Summary.
- Successfully reallocated reprogrammed CDBG funds into existing projects.
- Assisted with CDBG financial auditing for all CDBG programs for FY 2010-2011.
- Successfully completed CDBG programmatic auditing for all CDBG programs for FY 2011-2012.

City of Bell Gardens

COMMUNITY DEVELOPMENT

Objectives

- Successfully administer all FY 2012-13 CDBG programs in order to meet minimum fund expenditure time line requirements.
- Continue to monitor Section 108 Loan and Bell Gardens Sports Complex project.
- Complete annual web based performance report for Section 108 Loan.
- Complete Comprehensive Quarterly Performance Reports.
- Complete FY 2013 – 2014 budget.
- Continue to work on record retention, the identification of duplicated records and destruction of unnecessary files.

Positions

Full Time

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

Part Time

None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

COMMUNITY DEVELOPMENT

Division: Administration
Fund Name: General
Fund – 110
Division No. 4330

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contingency	1,623	-	-	-
Total	<u>\$ 1,623</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 1,623</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
Contingency
110-4330

Account Number/Description	FY 2010-11 Actual	FY 2011-12 Adopted	FY 2011-12 Estimated	FY 2012-13 Adopted
Personnel Services				
4330-0100 Salaries	-	-	-	-
4330-0120 Vacation/Sick Buyout	-	-	-	-
4330-0150 Auto/Cell Allowance	-	-	-	-
4330-0300 Retirement	-	-	-	-
4330-0320 Medicare	-	-	-	-
4330-0400 Health Insurance	-	-	-	-
4330-0420 Workers Compensation	-	-	-	-
Total Personnel Services	-	-	-	-
Contingency				
4330-9000 Contingency	1,623	-	-	-
Total Contingency	1,623	-	-	-
Total CDBG Contingency	<u>1,623</u>	<u>-</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

COMMUNITY DEVELOPMENT

**Division: Administration
Fund Name: CDBG
Fund – 260
Division No. 4330**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 3,714	\$ 4,322	\$ 4,458	\$ -
Contractual Services	18,883	22,500	24,379	19,700
Contingency	-	-	-	-
Total	<u>\$ 22,597</u>	<u>\$ 26,822</u>	<u>\$ 28,837</u>	<u>\$ 19,700</u>
<u>Funding Source</u>				
CDBG	<u>\$ 22,597</u>	<u>\$ 26,822</u>	<u>\$ 28,837</u>	<u>\$ 19,700</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
CDBG-Administration
260-4330

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4330-0100	Salaries	2,747	3,012	2,691	-
4330-0120	Vacation/Sick Leave Buyout	-	116	116	-
4330-0150	Auto/Cell Allowance	-	-	-	-
4330-0200	Overtime	-	-	-	-
4330-0300	Retirement	566	703	570	-
4330-0320	Medicare	40	45	45	-
4330-0350	Unemployment	-	19	-	-
4330-0400	Health Insurance	358	396	1,030	-
4330-0420	Workers Compensation	3	30	6	-
Total	Personnel Services	3,714	4,322	4,458	-
Contractual Services					
4330-2800	Contractual Services	18,883	22,500	24,379	19,700
Total	Contractual Services	18,883	22,500	24,379	19,700
Contingency					
4330-9001	Program Income-Not Reclassed	-	-	-	-
Total	Contingency	-	-	-	-
Total	CDBG Administration	22,597	26,822	28,837	19,700

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

COMMUNITY DEVELOPMENT

**Division: Code Enforcement
Fund Name: CDBG
Fund – 260
Division No. 4337**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 265,873	\$ 291,681	\$ 263,555	\$ 146,432
Capital Outlay	-	-	-	-
Total	<u>\$ 265,873</u>	<u>\$ 291,681</u>	<u>\$ 263,555</u>	<u>\$ 146,432</u>
 <u>Funding Source</u>				
CDBG	<u>\$ 265,873</u>	<u>\$ 291,681</u>	<u>\$ 263,555</u>	<u>\$ 146,432</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
CDBG-CODE ENFORCEMENT
260-4337

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4337-0100 Salaries	179,167	188,292	176,147	96,970
	4337-0120 Vacation/Sick Leave Buyout	3,071	6,850	-	1,764
	4337-0200 Overtime	-	-	-	-
	4337-0300 Retirement	36,900	43,910	37,363	15,276
	4337-0320 Medicare	2,643	2,830	2,830	1,432
	4337-0350 Unemployment	-	942	-	485
	4337-0400 Health Insurance	41,852	46,974	45,013	26,559
	4337-0420 Workers Compensation	2,240	1,883	2,202	3,947
Total	Personnel Services	265,873	291,681	263,555	146,432
Maintenance & Supply					
	4337-1010 Office Supplies	-	-	-	-
Total	Maintenance & Supply	-	-	-	-
Contractual Services					
	4337-2310 Vehicle Repair	-	-	-	-
	4337-2800 Contractual Services	-	-	-	-
Total	Contractual Services	-	-	-	-
Capital Outlay					
	4337-3150 Other Equipment	-	-	-	-
Total	Capital Outlay	-	-	-	-
Total	CDBG-Code Enforcement	265,873	291,681	263,555	146,432

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

COMMUNITY DEVELOPMENT

Division: Rio Hondo Boys & Girls Club
Fund Name: CDBG
Fund – 260
Division No. 4600

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Contractual Services	\$ 29,997	\$ 30,000	\$ 30,000	\$ 14,850
Total	<u>\$ 29,997</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 14,850</u>
 <u>Funding Source</u>				
CDBG	<u>\$ 29,997</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 14,850</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
 CDBG-Rio Hondo Boys & Girls Club
 260-4600

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
	4600-2800 Contractual Services	29,997	30,000	30,000	14,850
Total	Contractual Services	29,997	30,000	30,000	14,850
Total	CDBG-Rio Hondo Boys & Girls Club	29,997	30,000	30,000	14,850

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Contractual Services	\$ 37,600	\$ 37,600	\$ 37,600	\$ 18,630
Total	\$ 37,600	\$ 37,600	\$ 37,600	\$ 18,630
<u>Funding Source</u>				
CDBG	\$ 37,600	\$ 37,600	\$ 37,600	\$ 18,630

City of Bell Gardens

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

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
	4601-2800 Contractual Services	37,600	37,600	37,600	18,630
Total	Contractual Services	37,600	37,600	37,600	18,630
Total	CDBG-Human Services Association	<u>37,600</u>	<u>37,600</u>	<u>37,600</u>	<u>18,630</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Debt Service	\$ 548,730	\$ 553,735	\$ 553,735	\$ 558,489
Total	<u>\$ 548,730</u>	<u>\$ 553,735</u>	<u>\$ 553,735</u>	<u>\$ 558,489</u>
 <u>Funding Source</u>				
CDBG	<u>\$ 548,730</u>	<u>\$ 553,735</u>	<u>\$ 553,735</u>	<u>\$ 558,489</u>

City of Bell Gardens

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

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
	4609-2800 Section 108 Loan Repayment	-	-	-	-
Total	Contractual Services	-	-	-	-
Debt Service					
	4609-4010 Bond Principal	348,000	371,000	371,000	395,000
	4609-4020 Bond Interest Expense	200,730	182,735	182,735	163,489
Total	Debt Service	548,730	553,735	553,735	558,489
Total	CDBG-Section 108 Loan Repayment	<u>548,730</u>	<u>553,735</u>	<u>553,735</u>	<u>558,489</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
 CDBG-Non-Departmental
 260-4900

Account Number/Description	FY 2010-11 Actual	FY 2011-12 Adopted	FY 2011-12 Estimated	FY 2012-13 Adopted
Contingency				
4900-9998 Contribution to Other Funds	-	-	-	-
Total Contingency	-	-	-	-
Total Non Departmental	-	-	-	-

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

COMMUNITY DEVELOPMENT

Division: Community Development Dept
 Fund Name: CDBG Recovery Administration
 Fund – 263
 Division No. 4330

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 12,950	\$ -	\$ -	\$ -
Total	\$ 12,950	\$ -	\$ -	\$ -
 <u>Funding Source</u>				
 CDBG Recovery Administration	 \$ 12,950	 \$ -	 \$ -	 \$ -

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
 CDBG Recovery - Administration
 263-4330

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4330-0100 Salaries	12,950	-	-	-
	4330-0120 Vacation/Sick Leave Buyout	-	-	-	-
	4330-0150 Auto/Cell Allowance	-	-	-	-
	4330-0200 Overtime	-	-	-	-
	4330-0300 Retirement	-	-	-	-
	4330-0320 Medicare	-	-	-	-
	4330-0350 Unemployment	-	-	-	-
	4330-0400 Health Insurance	-	-	-	-
	4330-0420 Workers Compensation	-	-	-	-
Total	Personnel Services	12,950	-	-	-
Maintenance & Supply					
	4330-1010 Office Supplies	-	-	-	-
Total	Maintenance & Supply	-	-	-	-
Contractual Services					
	4330-2040 Telephone	-	-	-	-
	4330-2800 Contractual Services	-	-	-	-
Total Contingency	Contractual Services	-	-	-	-
Total	CDBG Recovery Administration	12,950	-	-	-

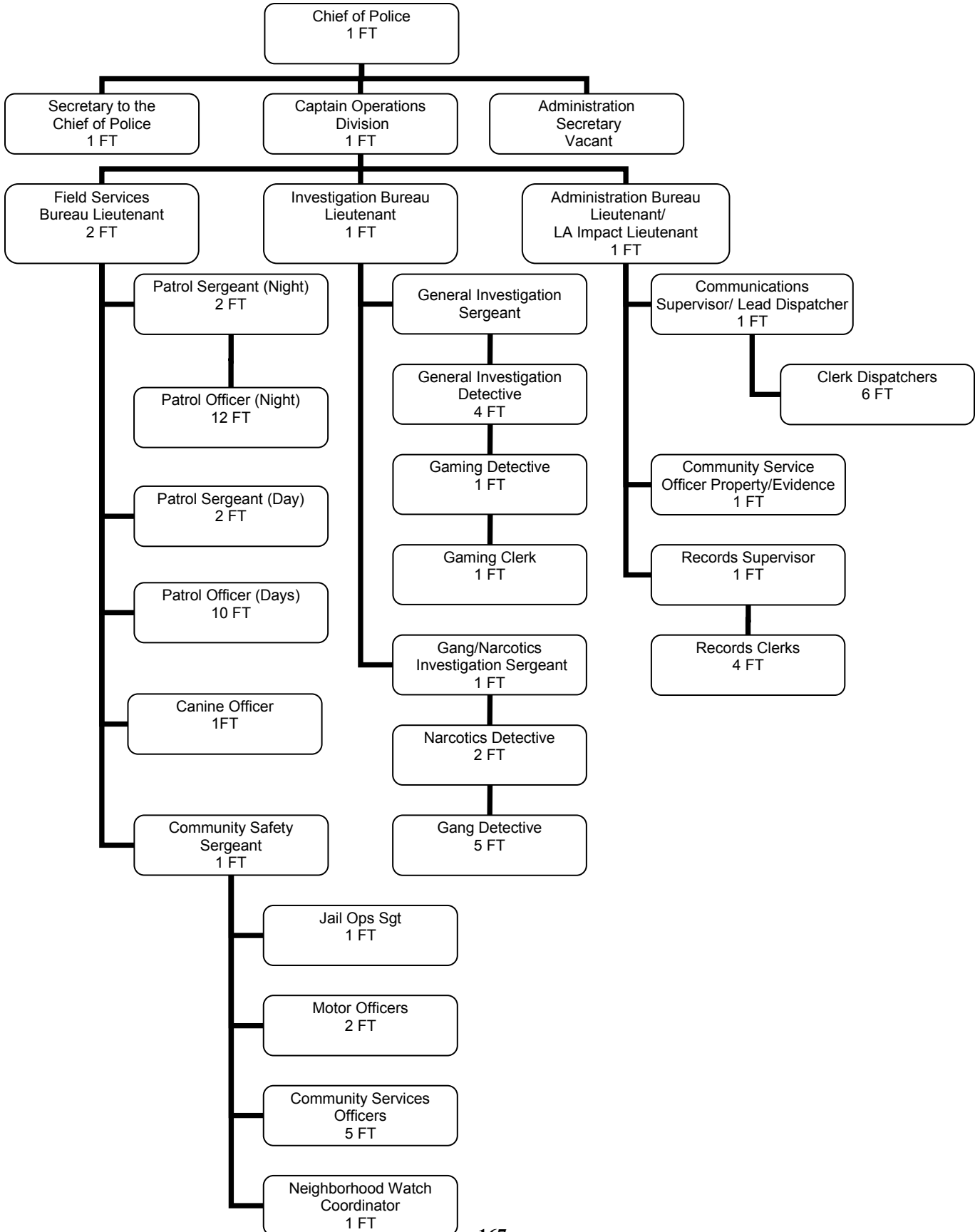
City of Bell Gardens



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City of Bell Gardens

Police Department Organization Chart



City of Bell Gardens

POLICE DEPARTMENT

Division: Administration

Chief of Police

The Chief of Police plans, directs, and organizes all law enforcement and crime prevention activities of the 77 member police department to include 54 sworn members and 23 non-sworn members. The Chief of Police creates the vision, mission, goals and objectives of the police department and provides the necessary leadership that will contribute to the successful implementation of directives through the supervision and management of personnel, and effective management of the operating budget. The Chief of Police is dedicated to a Community Based Policing approach to law enforcement. The Chief of Police is responsible for actively participating in community events to enhance police department-community relationships for the purpose of reducing crime and improving quality of life issues in Bell Gardens.

Police Captain

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

Administrative Lieutenant

The Administrative Lieutenant is responsible for facilitating personnel, training, administrative, and disciplinary matters for the police department. This position also serves as manager for all department grants. 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.

Training

The primary responsibility of the Training Officer is to ensure that all department personnel are provided with required training to develop necessary employee 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., as well as ensures accuracy of all files that are recorded in the department's Training Management Software.

City of Bell Gardens

POLICE DEPARTMENT

Information Technology

This function has been outsourced and no longer has a full time City employee assigned.

Youth Boxing Program

The Youth Boxing Program is held at the Neighborhood Youth Center and is supported through the Police Activities League and subsidized by the police department's operating budget. This program is designed to teach character and life skills to at risk youth, and provide them an alternative to gang activity through boxing training. The program is overseen by a consultant/coach and police supervisory personnel.

LA-IMPACT

The department participates in the Los Angeles Interagency Metropolitan Police Apprehension Crime Task Force (L.A. IMPACT). There is currently a Lieutenant assigned to this position. The Lieutenant is part of the management structure of the task-force, working full-time in the assignment and reporting directly to the Director of LA-IMPACT. Bell Gardens receives partial reimbursement of salary for the Lieutenant and is reimbursed for all overtime expenditures.

Administration FY 11-12 Accomplishments

- Promoted 2 officers to the rank of Sergeant.
- Restructured jail operations to utilize part-time jailers, significantly reducing jail costs.
- Assigned a Sergeant as the "Jail Manager" with duties to recruit and hire part-time jailers and oversee the day to day management of jail operations.
- Reorganized duties and assignments of our Community Service Officers (CSO); assigned a CSO as "court liaison," relieving a detective from filing cases and other court related duties.
- Conducted the 5th Annual National Night Out at Ford Park in collaboration with other City Departments.
- Conducted the 3rd Annual Candlelight Vigil at Bell Gardens High School in collaboration with Neighborhood Watch.
- Created a new "Values Statement" for the Department.

City of Bell Gardens

POLICE DEPARTMENT

- Obtained two grants totaling \$100,000.00, which were used to purchase new Motorola portables and mobile radios for officers and patrol vehicles.
- Obtained a grant of \$17,000.00 that will provide for a new police “K-9” and associated training for a new handler.
- Implemented a new investigative procedure for supervisors to follow in every case of an on-duty injury to ensure accurate and timely reporting of all injuries.
- Updated our Policy and Procedures Manual to reflect changes in the law.
- The Police Activities League held two fundraisers at the Bicycle Casino consisting of a comedy show and poker tournament. Both events raised a total exceeding \$30,000 that is used to fund youth programs such as Police Explorer activities.

Objectives

- Purchase a new police “K-9,” patrol vehicle, and select a new handler that will complete training in both patrol and narcotics detection.
- Continue to create and implement a formal mentoring program for all employees.
- Continue to explore grant opportunities to supplement the police department budget.
- Recruit and fill current vacancies in patrol and dispatch.
- Provide leadership training to each member of the department’s management team in the form of the FBI National Academy, Supervisory Leadership Institute, Leadership Training Day hosted annually by California Police Officers Association, or other appropriate POST approved course.

Positions

Full Time

1 Police Chief
1 Captain
1 Secretary to Police Chief
1 Neighborhood Watch Coordinator

Part Time

None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 643,565	\$ 750,337	\$ 698,104	\$ 696,459
Maintenance & Supply	45,238	40,500	38,674	42,500
Contractual Services	511,843	723,850	675,964	681,500
Capital Outlay	15,206	16,000	2,387	50,000
Total	\$ 1,215,852	\$ 1,530,687	\$ 1,415,129	\$ 1,470,459
<u>Funding Source</u>				
General Fund	\$ 1,215,852	\$ 1,530,687	\$ 1,415,129	\$ 1,470,459

City of Bell Gardens

POLICE DEPARTMENT
Police Administration
110-4440

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4440-0100	Salaries	369,614	405,137	388,831	394,680
4440-0120	Vacation/Sick Leave Buyout	2,945	7,385	7,385	13,959
4440-0150	Auto/Cell Allowance	2,884	3,000	2,940	3,000
4440-0200	Overtime	1,101	2,000	195	1,000
4440-0220	Part-Time	-	-	-	-
4440-0300	Retirement	152,871	199,425	173,424	164,785
4440-0310	Social Security	-	-	-	-
4440-0320	Medicare	5,464	6,054	5,687	5,969
4440-0350	Unemployment	-	1,256	-	942
4440-0400	Health Insurance	85,490	102,378	93,594	83,170
4440-0420	Workers Comp.	23,196	23,702	26,048	28,954
Total	Personnel Services	643,565	750,337	698,104	696,459
Maintenance & Supply					
4440-1010	Office Supplies	23,943	25,000	22,364	23,000
4440-1100	Medical & First Aid Supplies	735	1,000	1,000	1,000
4440-1200	Postage	4,033	4,500	3,575	4,000
4440-1300	Reproduction	16,309	10,000	11,735	14,500
4440-1350	Photo Supplies	-	-	-	-
4440-1500	Substation Set-Up & Maint	-	-	-	-
4440-1600	Special Supplies	218	-	-	-
Total	Maintenance & Supply	45,238	40,500	38,674	42,500
Contractual Services					
4440-2040	Telephone	39,441	42,600	28,811	35,000
4440-2200	Membership & Dues	5,695	6,250	4,829	5,500
4440-2210	Conf., Meetings, Travel	1,231	1,000	565	1,000
4440-2400	Prop. & Liability Insur	-	-	-	-
4440-2510	Comm. Equip. Maint. & Repair	8,371	20,000	20,000	20,000
4440-2710	Training	33,582	40,000	39,269	40,000
4440-2800	Contractual Services	111,098	264,000	236,331	130,000
4440-2810	Professional Services	312,425	350,000	346,159	450,000
Total	Contractual Services	511,843	723,850	675,964	681,500
Capital Outlay					
4440-3050	Furniture & Equipment	15,206	16,000	2,387	50,000
Total	Capital Outlay	15,206	16,000	2,387	50,000
Total	Police Administration	1,215,852	1,530,687	1,415,129	1,470,459

City of Bell Gardens

POLICE DEPARTMENT

Bureau: Field Services

Purpose

The Field Services Bureau carries out the Department's basic responsibility of protecting lives and property, as well as maintaining peace in the community. The Field Services Bureau is the largest Bureau of the Department and is supervised by a Police Lieutenant. The Bureau consists of Patrol, Traffic, K-9, Communications, Community Service, Neighborhood Watch, and volunteer program.

Patrol

The Division's patrol function is staffed by 24 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

One motorcycle officer is assigned to traffic enforcement and investigations. The purpose of this unit is to reduce injuries and/or death that occur from traffic accidents. This is done through the enforcement of traffic laws and programs aimed at educating the public on roadway dangers. They analyze traffic accident data to determine where to focus their enforcement efforts.

Communications Unit

The Communications Unit is staff 24/7 and consists of five full time dispatchers. The Unit serves as a central point of communication between the community and the Department. Dispatchers answer telephone calls for service from the community, record the activities of patrol officers, and provide support and information to all field personnel.

Parking Enforcement

Two Community Services Officers provide parking enforcement seven days a week throughout the City.

Jail Operations

Jail operations are operational 24/7 and have been established utilizing a private jail contractor to book, supervise and transport in-custody prisoners.

City of Bell Gardens

POLICE DEPARTMENT

Neighborhood Watch

The Neighborhood Watch Program is designed to garner involvement of community members in reporting crime and sharing information with police about problems in their neighborhoods. The program is designed as a crime prevention tool encourages active participation. The Neighborhood Watch Program promotes crime prevention awareness in the community through neighborhood meetings and various community events.

Park Safety

The department staffs two Community Service Officers who serve as Park Rangers and are assigned to patrol all City parks. Their basic function is to be a deterrent to illegal activity in the parks, yet also enforce the various ordinances that they observe being violated.

Explorer Post

Police Explorers are young people, 14 to 21 years of age, who volunteer to serve the community while learning about the opportunities of a law enforcement career. Explorers assist and represent the Department at special events such as parades, carnivals and holiday celebrations.

Field Service FY 11-12 Accomplishments

- The Police Department celebrated its 50th anniversary by creating a one of a kind anniversary police badge that was worn by all sworn personnel for a period of one year that ended April 2012. The badge was submitted for state recognition and received honorable mention.
- The dispatch center and patrol handled 36,479 calls for service during FY11-12 as compared to 33,702 for FY10-11. This was an 8.2% increase in calls for service.
- Our 'Priority 1' response times for patrol averaged 2 minutes or less.
- Part 1 crimes decreased 11% during the first half of 2012 when compared to the same period in 2011. This was accomplished despite state law related to realignment that permitted the release of 'non-violent' offenders from the state prison system placing the burden on the county and local level for custody and/or supervision after release.
- Three Patrol Officers received California Highway Patrol 10851VC Awards for their active enforcement of stolen vehicles and the apprehension of drivers. One of these officers qualified for his second award for this type of activity.

City of Bell Gardens

POLICE DEPARTMENT

- Continued our directed traffic enforcement with one saturation patrol detail aimed at pedestrian and driver safety with regards to texting while driving (Distracted Driver Campaign).
- Conducted several multi-agency Alcohol Beverage Control (ABC) operations to combat juvenile alcohol purchases and/or related crimes. These details are hosted by Bell Gardens Police Department as the grant is obtained and managed by this department.
- One of our officers received the state's prestigious Mothers against Drunk Driving (MADD) Award for his continuous enforcement efforts related to drinking and driving.
- Officers made 136 drunken driving arrests during FY11-12, compared with 124 arrests during FY10-11, an increase of 9.7%.
- Conducted two directed "scavenging" details in which 110 people were either cited or arrested for their participation in the theft of recyclables.
- Graduated one officer from the sixth month leadership course hosted by the Los Angeles County Sheriffs Department known as DLI- Deputy Leadership Institute.
- Made numerous "high profile" arrests of suspected drug dealers, confiscating numerous amounts of marijuana, methamphetamine, and cocaine. Our K9 Officer assisted on many of these arrests and the dog was also responsible for several suspect apprehensions as well as weapon recoveries.
- Renegotiated the towing contract which provides for better service to residents and to the police department, which in turn allows the officers to spend more time handling crime related activities.

Objectives

- Target identified crime problems and locations by applying community policing and problem solving strategies.
- Reduce the number of traffic collisions by focusing resources toward high volume areas.
- Continue enforcement efforts against distracted drivers.
- Continue ABC grant program with surrounding agencies to enforce and educate our community on alcohol related laws and consequences.
- Maintain a low response time to Priority 1 calls for service.
- Continue leadership training of officers via the Deputy Leadership Institute.
- Target identified crime trends by utilizing current crime data and applying proactive enforcement efforts at the patrol level.
- Reduce the amount of stolen vehicles via utilization of our Automated License Plate Reader technology currently deployed in two vehicles.
- Seek grants for stationary automated license plate readers to assist in our stolen vehicle enforcement as well as other criminal activity.
- Maintain high visibility and provide directed enforcement for the theft of recyclables.

City of Bell Gardens

POLICE DEPARTMENT

Positions

Full Time

2 Lieutenant
5 Patrol Sergeants
2 Motor Officers
1 K-9 Officer
24 Police Officers
5 Community Service Officers (parking enforcement, park rangers, fleet)
6 Dispatchers
1 Lead Dispatcher
1 Senior Officer

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2012-13

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 7,206,356	\$ 7,347,665	\$ 6,931,055	\$ 7,302,634
Maintenance & Supply	68,161	59,400	65,400	69,400
Contractual Services	210,693	196,200	217,442	225,500
Capital Outlay	-	-	-	-
Total	<u>\$ 7,485,210</u>	<u>\$ 7,603,265</u>	<u>\$ 7,213,897</u>	<u>\$ 7,597,534</u>
<u>Funding Source</u>				
General Fund	<u>\$ 7,485,210</u>	<u>\$ 7,603,265</u>	<u>\$ 7,213,897</u>	<u>\$ 7,597,534</u>

City of Bell Gardens

POLICE DEPARTMENT
Field/Patrol Services
110-4441

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4441-0100	Salaries	3,655,769	3,614,716	3,386,323	3,725,772
4441-0120	Vacation/Sick Leave Buyout	72,938	95,634	95,634	121,315
4441-0150	Auto/Cell Allowance	-	-	-	-
4441-0200	Overtime	492,063	500,000	459,476	450,000
4441-0220	Part Time Employees	-	-	-	-
4441-0300	Retirement	1,752,962	1,897,877	1,734,837	1,644,829
4441-0310	Social Security	-	-	-	-
4441-0320	Medicare	61,865	61,050	57,828	56,389
4441-0350	Unemployment	11,790	13,521	189	13,879
4441-0400	Health Insurance	824,020	889,594	879,349	966,256
4441-0420	Workers Comp.	296,579	234,613	278,069	282,394
4441-0500	Uniform Allowance	38,370	40,660	39,350	41,800
Total	Personnel Services	7,206,356	7,347,665	6,931,055	7,302,634
Maintenance & Supply					
4441-1010	Office Supplies	-	-	-	-
4441-1050	Publications	-	-	-	-
4441-1100	Med. & First Aid Supplies	-	-	-	-
4441-1300	Reproduction	-	-	-	-
4441-1350	Photo Supplies	-	-	-	-
4441-1500	Prisoner Maintenance	28,180	20,000	26,004	30,000
4441-1600	Special Supplies	5,897	-	-	-
4441-1700	Uniforms & Prot. Clothing	18,280	20,000	20,000	20,000
4441-1701	Uniforms - Reserve	-	-	-	-
4441-1702	Uniforms - Explorer	1,151	1,400	1,396	1,400
4441-1800	Small Equip Tools & Hdwr	14,653	18,000	18,000	18,000
Total	Maintenance & Supply	68,161	59,400	65,400	69,400
Contractual Services					
4441-2040	Telephone	-	-	-	-
4441-2160	Mileage Reimbursement	-	-	-	-
4441-2200	Membership & Dues	145	500	157	500
4441-2210	Confernc.Meeting & Travel	-	-	-	-
4441-2300	Vehicle Fuel & Oil	144,438	131,000	156,451	160,000
4441-2310	Vehicle Repair	64,404	64,700	60,834	65,000
4441-2320	Vehicle Tires	-	-	-	-
4441-2500	Gen.Equip.Maint. & Repair	1,326	-	-	-
4441-2510	Commun.Equip.Maint.& Repr	-	-	-	-
4441-2800	Contractual Services	380	-	-	-
Total	Contractual Services	210,693	196,200	217,442	225,500
Capital Outlay					
4441-3050	Furniture & Equipment	-	-	-	-
4441-3150	Capital Outlay	-	-	-	-
Total	Capital Outlay	-	-	-	-
Total	Field/Patrol Services	7,485,210	7,603,265	7,213,897	7,597,534

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 is supervised by a Police Lieutenant and consists of the General Investigations Unit, Special Investigations Unit, Records Unit, and Gaming Unit.

General Investigations Unit (GIU)

The General Investigations Unit is staffed by four Detectives and one supervisor. 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 and prosecute suspects. Detectives also work closely with other federal, state, and local law enforcement agencies.

Special Investigations Unit (SIU)

The Special Investigations Unit (SIU) consists of eight detectives and two supervisors. The SIU works closely with patrol units 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 narcotic recognition and enforcement techniques. The SIU works with other units of the Department as well as with outside agencies including those at the county, state and federal levels.

Records Unit

This unit consists of four Records Clerks and one Records Supervisor. The unit is fourteen hours a day, seven days a week. The primary responsibility of the unit is to process, update, and record activity associated with criminal and traffic cases, traffic citations, and other law enforcement related documents. Unit personnel are also tasked with providing assistance to the community at the public counter in the department's lobby area. Additionally, the Records Supervisor is responsible for the supervision of evidence and property safekeeping / disposal.

Gaming Unit

The Gaming Unit is part of General Investigations. The Gaming Unit is staffed by a Gaming Detective and a Gaming Clerk who are responsible for the licensing of approximately 1,500 casino employees. The Gaming Unit also investigates 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.

City of Bell Gardens

POLICE DEPARTMENT

Investigative Bureau FY 11-12 Accomplishments

- Reduced overtime costs by assigning only one investigator to be on an “on-call” status per week.
- Implemented a new “rotational” schedule in the Records Division that will allow clerks an increased opportunity to rotate shifts and be exposed to day and evening shifts.
- Reduced overtime costs in Records Division by utilizing interns and assigning a Community Service Officer to assist with basic functions.
- Conducted two lengthy, in-depth internal affairs investigations utilizing our own staff, at considerable savings to the alternative of outsourcing the investigation.
- Conducted a major investigation in collaboration with the LA IMPACT task force involving prison and street gangs, resulting in the removal of weapons from the streets and numerous felony arrests.
- Conducted an investigation into the theft of copper “back flow” devices that occurred in Bell Gardens and surrounding cities. Our investigators were able to identify and arrest several subjects responsible for thefts in the Southeast area.
- Assigned a detective to the Southern California Drug Task Force, which will increase our asset forfeiture revenue and provide quality training and mentoring to our department member.
- Began discussions with agencies in the Southeast Area regarding the feasibility of a regional special weapons and tactics team.
- Began working with the City Attorney’s Office to develop a city wide gang injunction which would be the first of its kind.

Objectives

- Continue our discussions with neighboring agencies to create a regional special weapons and tactics team, which will reduce costs and improve our response to critical incidents.
- Continue to reduce overtime costs in investigations by “flexing” detective schedules and on-call status.
- Continue to work with the City Attorney to develop a city-wide gang injunction with the goal of beginning the initial steps of getting the injunction to court.
- Continue to identify crime trends and work to identify suspects involved in serial crimes.

City of Bell Gardens

POLICE DEPARTMENT

Positions

Full Time

- 2 Lieutenant
- 3 Detectives Sergeants
- 9 Detectives
- 1 Gaming Clerk
- 1 Records Supervisor
- 4 Records Clerks
- 1 Community Service Officer- Property/Evidence

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 2,744,633	\$ 3,087,332	\$ 2,752,340	\$ 2,822,731
Maintenance & Supply	32,516	31,000	21,993	27,500
Contractual Services	58	5,100	100	100
Capital Outlay	1,044	-	-	-
Total	<u>\$ 2,778,251</u>	<u>\$ 3,123,432</u>	<u>\$ 2,774,433</u>	<u>\$ 2,850,331</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 2,778,251</u>	<u>\$ 3,123,432</u>	<u>\$ 2,774,433</u>	<u>\$ 2,850,331</u>

City of Bell Gardens

POLICE DEPARTMENT
Investigative Services
110-4444

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4444-0100	Salaries	1,480,975	1,616,205	1,499,598	1,508,066
4444-0120	Vacation/Sick Leave Buyout	25,840	39,372	39,372	47,113
4444-0150	Auto/Cell Allowance	-	-	-	-
4444-0200	Overtime	244,697	250,000	164,349	250,000
4444-0220	Part-Time	17,965	-	21,391	-
4444-0300	Retirement	543,212	650,694	550,802	472,131
4444-0310	Social Security	1,411	-	1,326	-
4444-0320	Medicare	25,872	27,631	24,889	22,757
4444-0350	Unemployment	6,971	7,203	1,919	6,845
4444-0400	Health Insurance	313,042	413,076	364,604	411,120
4444-0420	Workers Comp.	70,468	67,711	69,090	90,398
4444-0500	Uniform Allowance	14,180	15,440	15,000	14,300
Total	Personnel Services	2,744,633	3,087,332	2,752,340	2,822,731
Maintenance & Supply					
4444-1010	Office Supplies	-	-	-	-
4444-1050	Publications	-	-	-	-
4444-1300	Reproduction	-	-	-	-
4444-1350	Photo Supplies	22	-	-	-
4444-1500	Substation Set-Up & Maint	-	-	-	-
4444-1600	Special Supplies	-	-	-	-
4444-1600	Special Supplies	-	-	-	-
4444-1700	Uniforms & Prot. Clothing	-	-	-	-
4444-1800	Small Equip Tools & Hdwr	1,878	3,500	1,337	2,500
4444-1970	Community Policing Prgm Supls	7,396	7,500	656	5,000
4444-1980	Special Investigation	23,220	20,000	20,000	20,000
Total	Maintenance & Supply	32,516	31,000	21,993	27,500
Contractual Services					
4444-2010	Electric	-	-	-	-
4444-2020	Natural Gas	-	-	-	-
4444-2030	Water	-	-	-	-
4444-2040	Telephone	-	-	-	-
4444-2200	Membership & Dues	45	100	100	100
4444-2210	Conf., Meetings, Travel	142	-	-	-
4444-2310	Vehicle Repair	-	-	-	-
4444-2500	Gen.Equip.Maint.& Repair	-	-	-	-
4444-2710	Training	(1,929)	-	-	-
4444-2800	Contractual Services	1,800	5,000	-	-
Total	Contractual Services	58	5,100	100	100
Capital Outlay					
4444-3050	Furniture & Equipment	1,044	-	-	-
4444-3150	Other Equip (Cap Outlay)	-	-	-	-
Total	Capital Outlay	1,044	-	-	-
Total	Operations	2,778,251	3,123,432	2,774,433	2,850,331

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2012-13

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ -	\$ 25,000	\$ 57,808	\$ 288,585
Contractual Services	209,809	264,722	233,497	-
Total	<u>\$ 209,809</u>	<u>\$ 289,722</u>	<u>\$ 291,305</u>	<u>\$ 288,585</u>
<u>Funding Source</u>				
Public Safety Augmentation	<u>\$ 209,809</u>	<u>\$ 289,722</u>	<u>\$ 291,305</u>	<u>\$ 288,585</u>

City of Bell Gardens

POLICE DEPARTMENT

Public Safety Augmentation Fund

151-4444

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4444-0200 Overtime	-	-	36	-
	4444-0220 Part-time	-	25,000	53,048	265,000
	4444-0310 Social Security	-	-	3,291	16,430
	4444-0320 Medicare	-	-	770	3,843
	4444-0420 Workers Compensation	-	-	663	3,312
Total	Personnel Services	-	25,000	57,808	288,585
Contractual Services					
	4444-2800 Contractual Services	209,809	264,722	233,497	-
Total	Contractual Services	209,809	264,722	233,497	-
Capital Outlay					
	4444-3050 Furniture & Equipment	-	-	-	-
	4444-3150 Other Equip (Cap Outlay)	-	-	-	-
Total	Capital Outlay	-	-	-	-
Total	Public Safety Augmentation Fund	209,809	289,722	291,305	288,585

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

POLICE DEPARTMENT

Division: Operations
Fund Name: SLESF
Fund – 152
Division No. 4444

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Contractual Services	\$ 209,809	\$ -	\$ -	\$ -
Operating Transfer to	-	-	100,000	100,000
Total	<u>\$ 209,809</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
 <u>Funding Source</u>				
SLESF	<u>\$ 209,809</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

City of Bell Gardens

**POLICE DEPARTMENT
SLESF
152-4444**

Account Number/Description	FY 2010-11 Actual	FY 2011-12 Adopted	FY 2011-12 Estimated	FY 2012-13 Adopted
Contractual Services				
4444-2800 Contractual Services	209,809	-	-	-
Total Contractual Services	209,809	-	-	-
Capital Outlay				
4444-3050 Furniture & Equipment	-	-	-	-
4444-3150 Other Equip (Cap Outlay)	-	-	-	-
Total Capital Outlay	-	-	-	-
Transfer Out				
4900-9110 Operating Transfer to 151	-	-	100,000	100,000
Total Transfer Out	-	-	100,000	100,000
Total SLESF	209,809	-	100,000	100,000

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

POLICE DEPARTMENT

Division: Operations
Fund Name: COPS 2010 Grant
Fund – 153
Division No. 4441

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 436,476	\$ 424,200	\$ 417,168	\$ 422,577
Total	<u>\$ 436,476</u>	<u>\$ 424,200</u>	<u>\$ 417,168</u>	<u>\$ 422,577</u>
 <u>Funding Source</u>				
COPS 2010 Grant	<u>\$ 436,476</u>	<u>\$ 424,200</u>	<u>\$ 417,168</u>	<u>\$ 422,577</u>

City of Bell Gardens

**POLICE DEPARTMENT
COPS 2010 Grant Fund
153-4441**

Account Number/Description	FY 2010-11 Actual	FY 2011-12 Adopted	FY 2011-12 Estimated	FY 2012-13 Adopted
Personnel Services				
4441-0100 Salaries	215,753	223,425	192,527	230,608
4441-0120 Vacation/Sick Leave Buyout	-	-	-	2,826
4441-0200 Overtime	36,729	-	43,838	-
4441-0300 Retirement	110,457	123,697	107,579	108,023
4441-0320 Medicare	3,705	3,240	3,467	3,428
4441-0350 Unemployment	-	942	-	942
4441-0400 Health Insurance	47,754	54,257	50,410	55,532
4441-0420 Workers Compensation	19,078	15,640	16,847	18,218
4441-0500 Uniform/Boot Allowance	3,000	3,000	2,500	3,000
Total Personnel Services	436,476	424,200	417,168	422,577
Total COPS 2010 Grant Fund	<u>436,476</u>	<u>424,200</u>	<u>417,168</u>	<u>422,577</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	6,323	24,232	502	-
Transfers Out	-	13,502	-	-
Total	\$ 6,323	\$ 37,734	\$ 502	\$ -
 <u>Funding Source</u>				
ABC Grant	\$ 6,323	\$ 37,734	\$ 502	\$ -

City of Bell Gardens

POLICE DEPARTMENT
ABC Grant Fund
154-4444

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	4444-0200 Overtime	-	-	-	-
Total	Personnel Services	-	-	-	-
	Contractual Services				
	4444-2800 Contractual Services	6,323	24,232	502	-
Total	Contractual Services	6,323	24,232	502	-
	Transfers Out				
	4900-9110 Transfer to General Fund	-	-	-	-
	4900-9998 Contributions to Other Funds	-	13,502	-	-
Total	Transfers Out	-	13,502	-	-
Total	ABC Grant Fund	<u>6,323</u>	<u>37,734</u>	<u>502</u>	<u>-</u>

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2012-13

POLICE DEPARTMENT

Division: Operations
Fund Name: 2008 State Homeland Security Grant
Fund – 155
Division No. 4444

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Capital Outlay	\$ -	\$ 50,000	\$ 99,415	-
Total	\$ -	\$ 50,000	\$ 99,415	\$ -
<u>Funding Source</u>				
2008 State Homeland	\$ -	\$ 50,000	\$ 99,415	\$ -

City of Bell Gardens

POLICE DEPARTMENT
2008 State Homeland Security Grant Fund
155-4444

Account Number/Description	FY 2010-11 Actual	FY 2011-12 Adopted	FY 2011-12 Estimated	FY 2012-13 Adopted
Capital Outlay				
4444-3150 Other Equip (Cap Outlay)	-	50,000	99,415	-
Total Capital Outlay	-	50,000	99,415	-
Total 2008 State Homeland Security Grant Fund	<u>-</u>	<u>50,000</u>	<u>99,415</u>	<u>-</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

POLICE DEPARTMENT

Division: Operations
Fund Name: OJJDP Boxing Grant
Fund – 167
Division No. 4444

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -
<u>Funding Source</u>				
OJJDP Boxing Grant	\$ -	\$ -	\$ -	\$ -

City of Bell Gardens

**POLICE DEPARTMENT
OJJDP Boxing
167-4444**

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	4444-0200 Overtime	-	-	-	-
	4444-0220 Part-Time	-	-	-	-
	4444-0300 Retirement	-	-	-	-
	4444-0310 Social Security	-	-	-	-
	4444-0320 Medicare	-	-	-	-
	4444-0420 Workers Comp.	-	-	-	-
Total	Personnel Services	-	-	-	-
	Contractual Services				
	4444-2210 Conf Meetings & Travel	-	-	-	-
	4444-2800 Contractual Services	-	-	-	-
	4444-2820 Sobriety Checkpoint Program	-	-	-	-
Total	Contractual Services	-	-	-	-
	Capital Outlay				
	4444-3150 Other Equip (Cap Outlay)	-	-	-	-
Total	Capital Outlay	-	-	-	-
Total	OJJDP Boxing	-	-	-	-

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

POLICE DEPARTMENT

Division: Operations
Fund Name: COPS Tech 2006 Grant
Fund – 168
Division No. 4444

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 <u>Funding Source</u>				
COPS Tech 2006 Grant	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Bell Gardens

**POLICE DEPARTMENT
COPS Tech 2006
168-4444**

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
		Actual	Adopted	Estimated	Adopted
	Capital Outlay				
	4444-3150 Other Equip (Cap Outlay)	-	-	-	-
Total	Capital Outlay	-	-	-	-
Total	COPS Tech 2006	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

POLICE DEPARTMENT

**Division: Operations
Fund Name: COPS Tech 2008/2009 Grant
Fund – 169
Division No. 4444/4445**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 <u>Funding Source</u>				
COPS Tech 2008/2009	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Bell Gardens

**POLICE DEPARTMENT
COPS Tech 2008 & 2009
169-4444/4445**

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
		Actual	Adopted	Estimated	Adopted
	Capital Outlay				
	4444-3150 Other Equipment (Capital Outlay)	-	-	-	-
	4445-3150 Other Equipment (Capital Outlay)	-	-	-	-
Total	Capital Outlay	-	-	-	-
Total	COPS Tech 2008 & 2009	-	-	-	-

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

POLICE DEPARTMENT

Division: Operations
Fund Name: Gang Suppression Investigation
Fund – 170
Division No. 4444

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 <u>Funding Source</u>				
Gang Suppression	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Bell Gardens

POLICE DEPARTMENT
Gang Suppression Investigation Grant
170-4444

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	4444-0200 Overtime	-	-	-	-
	4444-0220 Part-Time	-	-	-	-
Total	Personnel Services	-	-	-	-
	Contractual Services				
	4444-2800 Contractual Services	-	-	-	-
Total	Contractual Services	-	-	-	-
Total	Gang Suppression Investigation Grant	-	-	-	-

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Capital Outlay	\$ -	\$ 56,864	\$ -	\$ 50,000
Total	<u>\$ -</u>	<u>\$ 56,864</u>	<u>\$ -</u>	<u>\$ 50,000</u>
 <u>Funding Source</u>				
JAG Grants	<u>\$ -</u>	<u>\$ 56,864</u>	<u>\$ -</u>	<u>\$ 50,000</u>

City of Bell Gardens

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

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Capital Outlay					
	4446-3150 Other Equipment (Capital Outlay)	-	-	-	-
	4447-3150 Other Equipment (Capital Outlay)	-	56,864	-	50,000
Total	Capital Outlay	-	56,864	-	50,000
Total	JAG Grants	<u>-</u>	<u>56,864</u>	<u>-</u>	<u>50,000</u>

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2012-13

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Maintenance				
Contractual Services	\$ 31,732	\$ 256,200	\$ 244,149	\$ 289,000
Capital Outlay	37,610	-	-	-
Total	<u>\$ 69,342</u>	<u>\$ 256,200</u>	<u>\$ 244,149</u>	<u>\$ 289,000</u>
<u>Funding Source</u>				
Asset Seizure & Forfeiture	<u>\$ 69,342</u>	<u>\$ 256,200</u>	<u>\$ 244,149</u>	<u>\$ 289,000</u>

City of Bell Gardens

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

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
	4444-2800 Contractual Services	31,732	256,200	244,149	289,000
Total	Contractual Services	31,732	256,200	244,149	289,000
	Capital Outlay				
	4444-3050 Furniture & Equipment	-	-	-	-
	4444-3150 Other Equip (Cap Outlay)	37,610	-	-	-
Total	Capital Outlay	37,610	-	-	-
Total	Asset Seizure & Forfeiture Fund	69,342	256,200	244,149	289,000

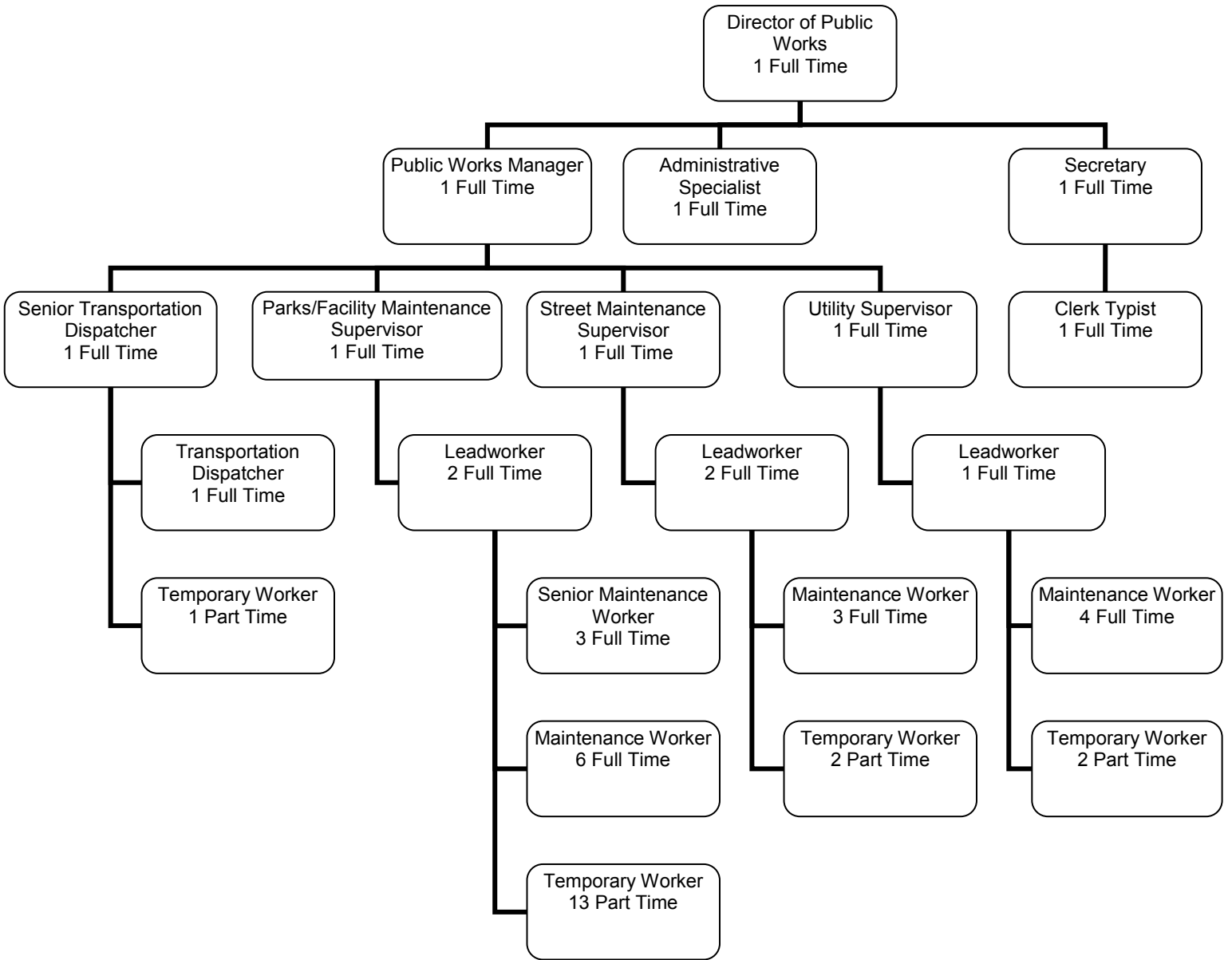
City of Bell Gardens



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City of Bell Gardens

Public Works Organization Chart



City of Bell Gardens

PUBLIC WORKS

Department: Public Works

Division: Street Maintenance – Gas Tax

Purpose

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

Current Year Accomplishments

- Completed service requests to repair raised sidewalks, curbs, gutters and drive way approaches at various locations citywide.
- 6,829 potholes repaired citywide.
- Installed and removed flags and banners for holidays and special events.
- Maintained Solar Powered Driver Feedback Sign at 5500 Block of Gage Avenue.
- Monitored and maintained Solar Powered Illuminated Crosswalks- 18 lights per location at:
 - o Garfield Avenue at Quinn Street.
 - o Garfield Avenue at Muller Street.
 - o Gage Avenue at Ajax Avenue.
 - o Gage Avenue at Specht Avenue.
- Painted and maintained pavement legends and markings for 37 traffic signal controlled intersections.
- Re-painted 295 “Stop” pavement legend locations citywide.
- Re-painted 110 locations – pedestrian crosswalks and miscellaneous legends such as “Ped-Xing,” speed limits, dips and arrows and stops.
- Re-painted over 60,000 linear feet of colored curbs in the City, red, green and yellow signifying parking guidelines and restrictions.
- Re-painted over 30,000 linear feet (5 miles) of yellow and white lane striping.
- Staff training for “Confined Space Certification” provided for staff assigned to storm drain maintenance activities, to minimize flooding problems and improve safety for residents living in and around flood prone areas.
- Performed tree trimming, removal and stump grinding operations city-wide.
- Emergency response for removal of hazardous trees and/or limbs.
- Performed asphalt overlays, patches and/or reconstruction (3,000 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.

City of Bell Gardens

PUBLIC WORKS

- E-waste disposal program monitored and reported for AB939 requirements.
- Replaced and maintained missing and damaged raised pavement markers.
- Installed and replaced various signs as needed: “Stop”, Street Sweeping, Parking Restrictions and various Speed Limits.
- Cleaned or replaced over 5,992 traffic signs citywide.
- Provided sandbags to residents as needed during rainy season.
- The Gateway Authority received federal stimulus funding to retrofit catch basins in 16 Cities. As a result staff worked in collaboration with Los Angeles County to have debris gates at storm drain inlets for storm water run off in stalled citywide.
- Installed two storm drain debris gates as part of the storm drain protection program.
- Implemented a storm drain protection program using best management practices.
- Expanded sidewalk grinding repair program citywide.

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.
- Continue maintenance program for asphalt repairs on roadways, streets and alleys.
- Re-stripe City’s roadways and replace raised pavement markers as needed.
- Continue in-house tree care program and urban forest oversight.
- Install four Solar Powered Driver Feedback Signs where needed.
- Install one set of Solar Powered Illuminated Crosswalk.
- Replace all truck route signs citywide as needed.
- Replace existing Porcelain signs to Aluminum High Intensity signs to comply with new regulations.
- Re-paint all center median noses yellow with reflective glass beads.
- Re-paint all center median posts.
- Replace illuminated street name signs as needed, including color change.
- Maintain storm drains in compliance with regulations.
- Maintain the burke oil site clean.
Make repairs to Parks’ pathways as needed.

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 2012-13**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 201,693	\$ 141,054	\$ 120,112	\$ 43,774
Maintenance & Supply	7,246	8,400	7,471	8,400
Contractual Services	232,533	271,000	220,740	211,000
Capital Outlay	-	-	-	-
Total	<u>\$ 441,472</u>	<u>\$ 420,454</u>	<u>\$ 348,323</u>	<u>\$ 263,174</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 441,472</u>	<u>\$ 420,454</u>	<u>\$ 348,323</u>	<u>\$ 263,174</u>

Public Works
General Fund
Street Maintenance
110-4550

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4550-0100	Salaries	115,708	80,575	73,130	18,242
4550-0120	Vacation/Sick Leave Buyouts	4,391	2,957	-	333
4550-0150	Auto/Cell Allowance	2,595	2,700	2,346	-
4550-0200	Overtime	572	500	584	500
4550-0220	Part-time	19,565	14,200	7,370	14,200
4550-0300	Retirement	27,688	18,790	16,812	2,874
4550-0310	Social Security	-	880	457	880
4550-0320	Medicare	1,576	1,374	840	265
4550-0350	Unemployment	-	386	-	119
4550-0400	Health Insurance	28,888	17,886	18,050	5,619
4550-0420	Workers Comp	710	806	523	742
Total	Personnel Services	201,693	141,054	120,112	43,774
Maintenance & Supply					
4550-1010	Office Supplies	6,685	7,900	7,152	7,900
4550-1200	Postage	561	500	319	500
Total	Maintenance & Supply	7,246	8,400	7,471	8,400
Contractual Services					
4550-2040	Telephone	-	-	-	-
4550-2200	Membership & Dues	30	-	80	-
4550-2210	Conf., Meetings, Travel	1,083	1,000	365	1,000
4550-2400	Prop. & Liability Insur	-	-	-	-
4550-2710	Training	-	-	-	-
4550-2800	Contractual Services	231,420	270,000	220,295	210,000
4550-2810	Professional Services	-	-	-	-
Total	Contractual Services	232,533	271,000	220,740	211,000
Capital Outlay					
4550-3150	Other Equip (Cap Outlay)	-	-	-	-
Total	Capital Outlay	-	-	-	-
Total	Street Maintenance	441,472	420,454	348,323	263,174

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2012-13

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 524,651	\$ 616,591	\$ 560,064	\$ 599,001
Maintenance & Supply	101,860	105,700	105,147	105,700
Contractual Services	350,123	357,800	360,494	362,800
Capital Outlay	-	6,500	6,362	5,000
Total	\$ 976,634	\$ 1,086,591	\$ 1,032,067	\$ 1,072,501
<u>Funding Source</u>				
Gas Tax	\$ 976,634	\$ 1,086,591	\$ 1,032,067	\$ 1,072,501

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

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4550-0100	Salaries	333,063	350,454	332,349	349,896
4550-0120	Vacation/Sick Leave Buyouts	8,354	11,708	-	463
4550-0150	Auto/Cell Allowance	-	-	-	-
4550-0200	Overtime	3,461	5,000	5,170	5,000
4550-0210	Standby	1,961	3,100	2,305	3,100
4550-0220	Part-time	9,181	46,200	36,698	46,200
4550-0300	Retirement	68,515	81,726	68,535	55,119
4550-0310	Social Security	570	2,864	2,275	2,864
4550-0320	Medicare	3,595	5,869	3,835	3,679
4550-0350	Unemployment	2,476	1,966	4,676	1,966
4550-0400	Health Insurance	88,376	103,046	98,871	115,320
4550-0420	Workers Comp	3,993	3,505	4,198	14,241
4550-0500	Uniform Allowance	1,106	1,152	1,152	1,152
Total	Personnel Services	524,651	616,591	560,064	599,001
Maintenance & Supply					
4550-1050	Publications	130	200	254	200
4550-1100	Med & First Aid Supplies	42	500	-	500
4550-1350	Photo Supplies	-	100	-	100
4550-1600	Special Supplies	6,103	5,500	272	5,500
4550-1610	Street Supplies	86,133	90,000	96,781	90,000
4550-1700	Uniforms & Prot Clothing	2,434	3,400	3,400	3,400
4550-1800	Small Equip Tools & Hdwr	7,018	6,000	4,440	6,000
Total	Maintenance & Supply	101,860	105,700	105,147	105,700
Contractual Services					
4550-2010	Electric	46,642	47,000	34,386	47,000
4550-2100	Equipment Rental	1,729	1,500	815	1,500
4550-2200	Membership & Dues	376	800	992	800
4550-2210	Conf., Meetings, Travel	460	2,000	2,335	2,000
4550-2300	Vehicle Fuel & Oil	15,834	20,000	20,801	20,000
4550-2310	Vehicle Repair	10,778	10,000	7,117	10,000
4550-2320	Vehicle Tires	773	2,000	2,231	2,000
4550-2500	Gen Equip. Maint. & Repair	3,430	3,000	3,095	3,000
4550-2510	Comm Equip. Maint. & Repair	-	500	-	500
4550-2710	Training	406	1,000	718	1,000
4550-2800	Engineering	13,088	22,000	24,331	22,000
4550-2810	Professional Services	155,214	164,000	163,218	169,000
4550-2840	Signal Services	101,393	84,000	100,455	84,000
Total	Contractual Services	350,123	357,800	360,494	362,800
Capital Outlay					
4550-3150	Other Equip (Cap Outlay)	-	6,500	6,362	5,000
Total	Capital Outlay	-	6,500	6,362	5,000
Total	Gas Tax Fund-Street Maintenance	976,634	1,086,591	1,032,067	1,072,501

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, tree trimming, and swimming pool contracts. Performing these services using efficient, cost-effective methods protects and maintains the appearance of the facilities in an aesthetically pleasing condition. This may motivate residents to keep up their properties and help create a sense of pride in the community.

Current Year 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.
- Rewired all lighting at Youth Center main building.
- Repaired and re-wired outside lights at Ford Park, east side.
- Continued painting of facilities citywide.
- Roofing repairs of facilities citywide.
- Continued replacement and repairs of barbeques at all parks.
- Maintenance on extinguishers at all facilities.
- Prepared pool facility for the Summer Pool Program.
- As part of the California Friendly Irrigation Retrofit Program, upgraded timers and controllers were installed at various parks for water conservation.
- Planted shrubs and ground cover at Parks and City Hall.
- Painted entire Ross Hall facility.
- Revamped the Administrative Offices, removed wall paper, painted and replaced carpet.
- Completed an air quality assessment of the basement.
- Replaced stairwell rail that leads to the basement with wall for safety.
- Testing and maintenance of all backflow devices citywide.
- Ongoing plumbing repairs at all City facilities.
- Continued afternoon maintenance shift for Bell Gardens Sports Center.
- Ongoing removal of graffiti at all City facilities and parks.

City of Bell Gardens

PUBLIC WORKS

- Continued monitoring of playgrounds and replacement of playground equipment.
- Continued repairs and installation of irrigation at all parks.
- Continued fertilizing and seeding of all parks.
- Continued door and window repairs and replacement on all City facilities.
- Continued repair and maintenance of all door locks, keying, re-keying systems in all facilities citywide.

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 maintenance and cost effective improvements to all City facilities.
- Continue providing janitorial services to all City facilities.
- Upgrade all entry islands with new lighting at all City entrances.

Positions

Full-Time

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

Part-Time

13 Workers (3 Vacant for FY 11-12)

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2012-13

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 1,087,451	\$ 1,160,914	\$ 1,103,884	\$ 1,068,730
Maintenance & Supply	184,644	185,200	193,014	179,500
Contractual Services	789,643	790,450	682,837	714,950
Capital Outlay	-	-	-	13,000
Total	\$ 2,061,738	\$ 2,136,564	\$ 1,979,734	\$ 1,976,180
 <u>Funding Source</u>				
General Fund	\$ 2,061,738	\$ 2,136,564	\$ 1,979,734	\$ 1,976,180

Public Works
General Fund
Park & Facility Maintenance
110-4551

	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description	Actual	Adopted	Estimated	Adopted
Personnel Services				
4551-0100 Salaries	570,479	601,792	567,244	555,113
4551-0120 Vacation/Sick Leave Buyout	11,073	17,891	-	-
4551-0150 Auto/Cell Allowance	-	-	-	-
4551-0200 Overtime	10,432	15,000	13,975	15,000
4551-0210 Standby	5,145	3,200	5,162	5,000
4551-0220 Part-Time	149,144	156,000	163,770	164,000
4551-0300 Retirement	144,409	140,338	137,967	87,447
4551-0310 Social Security	1,033	9,672	10,154	10,168
4551-0320 Medicare	9,119	11,252	9,238	6,658
4551-0350 Unemployment	7,960	3,617	1,125	3,303
4551-0400 Health Insurance	167,458	193,831	183,985	197,344
4551-0420 Workers Comp.	8,987	6,018	8,960	22,593
4551-0500 Uniform/Boot Allowance	2,212	2,304	2,304	2,104
Total Personnel Services	1,087,451	1,160,914	1,103,884	1,068,730
Maintenance & Supply				
4551-1030 Custodial Supplies	43,318	40,000	42,427	40,000
4551-1050 Publications	590	500	129	500
4551-1100 Med & First Aid Supplies	1,102	1,200	-	1,000
4551-1300 Reproduction	4,453	10,000	3,001	4,500
4551-1600 Special Supplies	46,739	43,000	49,088	43,000
4551-1700 Uniforms & Prot. Clothing	4,724	6,000	7,556	6,000
4551-1800 Small Equip Tools & Hdwr	12,556	15,000	15,734	15,000
4551-1900 Facility Main. (in-house)	71,162	69,500	75,079	69,500
Total Maintenance & Supply	184,644	185,200	193,014	179,500
Contractual Services				
4551-2010 Electric	289,066	290,000	237,152	250,000
4551-2020 Natural Gas	8,141	8,000	5,369	8,000
4551-2030 Water	222,477	230,000	218,705	230,000
4551-2040 Telephone	8,484	9,000	7,850	9,000
4551-2100 Equipment Rental	709	2,000	-	2,000
4551-2200 Membership & Dues	428	1,000	256	1,000
4551-2210 Conf., Meetings, Travel	-	500	18	500
4551-2300 Vehicle Fuel & Oil	18,273	18,000	22,694	23,000
4551-2310 Vehicle Repair	5,580	6,000	6,653	6,000
4551-2320 Vehicle Tires	1,275	2,700	668	2,700
4551-2500 Gen.Equip.Maint.& Repair	15,478	17,000	23,501	17,000
4551-2510 Comm Equip Maint & Repair	-	250	-	250
4551-2600 Facility Main. (contract)	420	500	-	-
4551-2710 Training	4,109	500	155	500
4551-2800 Contractual Services	215,203	205,000	159,816	165,000
Total Contractual Services	789,643	790,450	682,837	714,950
Capital Outlay				
4551-3150 Other Equip (Cap Outlay)	-	-	-	-
4551-3500 Capital Improvement	-	-	-	13,000
Total Capital Outlay	-	-	-	13,000
Total Park & Facility Maintenance	2,061,738	2,136,564	1,979,734	1,976,180

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

RESIDENTIAL WASTE

The residential waste management services are provided to residents through a franchise agreement with Athens Services, Inc. The 7-year contract was awarded on November 10, 2008 to Athens. The contract provides automated curbside services for solid waste, recyclable and green waste collection. The franchise agreement expires December 31, 2015.

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. On April 8, 2008 the City Council approved a sixth modification to the street sweeping agreement in order to meet the requirements of South Coast Air Quality Management District (SCAQMD) Rule 1186.1. The important component of this modification was the use of alternative fueled equipment. Therefore, NES dedicated a new compressed natural gas (CNG) fueled street sweeper to provide the needed services to the community.

TREE TRIMMING

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

City of Bell Gardens

PUBLIC WORKS

TRAFFIC SIGNALS

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

LITTER ABATEMENT

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

BEAUTIFICATION

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

GRAFFITI ABATEMENT

The Graffiti Abatement crew is responsible for removing graffiti from private and public property by painting, sand blasting or pressure water washing. This tremendously effective Graffiti Program helps maintain the appearance of the City by removing 46,405 square feet of graffiti a month. Private property removals require signed authorization by property owner.

City of Bell Gardens

PUBLIC WORKS

Current Year Accomplishments

- Implemented citywide tree identification and location survey, which prepared the City's tree inventory for GIS link up.
- Upgraded landscaping at City Marquee area.
- Replaced Trolley Shelters roofing as needed.
- Increased abatement activities in all alleys, for weed, trash and graffiti removal.
- Upgrading Palm Tree Lighting at some of the City's Entry Islands.
- Continued maintenance of the Entry Island Palm Lighting Project.
- Provided the Utility Division with supervision objectives and performance data:
 - To 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, illuminary street name signs and safety lights. These are maintained and inspected in a timely manner, 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.
- Continued utilizing an inspection program for notification and abatement of public nuisance and right of way violations per City ordinances.
- Increased resident awareness towards graffiti reporting and over all program understanding.
- Painted or water-sandblasted graffiti with goal of completion within 24-hours after notification.
- Graffiti crews painted a total of 495,300 square feet Citywide.
- Graffiti crews sandblasted an additional 61,545 square feet.
- Continued 7 day coverage for Graffiti Abatement operations.
- Maintained 47, City owned public benches Citywide by keeping them free of graffiti and grime and keeping them aesthetically pleasing.
- Maintained fifty (50) trolley shelters, which included painting, cleaning, repairing and steam washing of trolley shelters and surrounding decorative sidewalks.
- Continued with implementation of e-waste and tire recycling program.

City of Bell Gardens

PUBLIC WORKS

Objective and Performance Data

- Add more Flash Cameras for combating graffiti and illegal litter abatement.
- Replace illuminated street name signs panels citywide.
- Increase monitoring and hand cleaning of dead-end streets where inaccessible to street sweeper.
- Continue safety training and educational seminars to employees in all phases of Public Works.
- Continued management and monitoring of City contract regarding residential/commercial trash hauling. This will ensure that the City's solid waste needs and AB 939 compliance requirements are effectively improved and handled "in-house," with improved proficiency.
- Continued monitoring of all Edison street lights, traffic signal light systems, illuminated street name signs and safety lights are maintained and inspected in a timely manner.
- Maintain the overall appearance of the City by keeping it litter and graffiti free.
- Upgrade landscape beautification on all right of way easements: Florence Avenue, Gage Avenue and Garfield Avenue.
- Upgrade existing City Beautification Plan by allowing residents tree-planting options per zone and infusing new tree schemes throughout the City.
- Continue implementation of the City's Beautification Plan regulating all planting on public right-of-ways, and the monitoring/enforcement of the private sector's trees, shrubs, weeds and debris infringing onto public's accesses.
- Compile location mapping for City beautification tools such as trolley shelters, benches, refuse cans and banner poles in preparation of GIS Project.
- Upgrade all in-ground reflective lighting to the 13 City's entry islands.
- Implement monthly inspection program to ensure City's various beautification projects remain in accordance with desired aesthetic results.
- Continue to wage war on graffiti by providing a 24 hour response time and maintaining the overall appearance of the City by keeping it graffiti and litter free.
- Maintain the aesthetics and integrity of the City by keeping in compliance with desired City standards and enforcements of municipal codes and contracts.
- Implement a program for the monitoring of all Newsracks to ensure compliance with the City ordinance.
- Replace existing concrete trash cans (50) citywide (as funding becomes available).
Replace existing trolley shelters (as funding becomes available).

City of Bell Gardens

PUBLIC WORKS

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 2012-13**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 34,012	\$ 37,284	\$ -	\$ -
Maintenance & Supply	11,672	13,250	9,563	8,250
Contractual Services	254,262	256,650	235,348	221,950
Capital Outlay	-	-	-	-
Total	<u>\$ 299,946</u>	<u>\$ 307,184</u>	<u>\$ 244,911</u>	<u>\$ 230,200</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 299,946</u>	<u>\$ 307,184</u>	<u>\$ 244,911</u>	<u>\$ 230,200</u>

Public Works
General Fund
Landscape Maintenance
110-4554

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4554-0100	Salaries	23,296	23,936	-	-
4554-0120	Vacation/Sick Leave Buyouts	913	913	-	-
4554-0200	Overtime	121	1,000	-	-
4554-0210	Standby	-	-	-	-
4554-0220	Part-Time	-	-	-	-
4554-0300	Retirement	4,848	5,582	-	-
4554-0310	Social Security	-	-	-	-
4554-0320	Medicare	-	347	-	-
4554-0350	Unemployment	-	105	-	-
4554-0400	Health Insurance	4,476	5,096	-	-
4554-0420	Workers Comp.	291	239	-	-
4554-0500	Uniform	67	67	-	-
Total	Personnel Services	34,012	37,284	-	-
Maintenance & Supply					
4554-1050	Publications	78	250	199	250
4554-1600	Special Supplies	11,159	5,000	2,334	-
4554-1800	Small Equip Tools & Hardware	435	8,000	7,030	8,000
Total	Maintenance & Supply	11,672	13,250	9,563	8,250
Contractual Services					
4554-2010	Electric	22,051	26,000	13,311	20,000
4554-2030	Water	49,877	54,000	59,026	54,000
4554-2200	Membership & Dues	120	200	100	200
4554-2300	Vehicle Fuel & Oil	-	700	-	-
4554-2310	Vehicle Repair	167	500	-	500
4554-2320	Vehicle Tires	816	1,000	583	1,000
4554-2710	Training	120	250	138	250
4554-2800	Contractual Services	181,111	174,000	162,190	146,000
Total	Contractual Services	254,262	256,650	235,348	221,950
Capital Outlay					
4554-3150	Other Equipment	-	-	-	-
Total	Capital Outlay	-	-	-	-
Total	Landscape Maintenance	299,946	307,184	244,911	230,200

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 311,123	\$ 340,200	\$ 312,823	\$ 333,383
Maintenance & Supply	26,319	38,100	25,490	38,100
Contractual Services	70,136	40,750	35,049	39,750
Capital Outlay	-	7,000	6,520	7,000
Total	<u>\$ 407,578</u>	<u>\$ 426,050</u>	<u>\$ 379,882</u>	<u>\$ 418,233</u>
<u>Funding Source</u>				
General Fund	<u>\$ 407,578</u>	<u>\$ 426,050</u>	<u>\$ 379,882</u>	<u>\$ 418,233</u>

Public Works
General Fund
Litter Abatement
110-4555

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4555-0100	Salaries	196,758	207,035	197,432	206,284
4555-0120	Vacation/Sick Leave Buyouts	3,378	5,944	-	-
4555-0200	Overtime	3,194	3,500	3,808	3,500
4555-0210	Standby	2,169	3,100	2,234	3,100
4555-0220	Part-Time	-	-	-	-
4555-0300	Retirement	40,580	48,281	38,439	32,496
4555-0310	Social Security	-	-	-	-
4555-0320	Medicare	2,693	3,098	2,668	2,907
4555-0350	Unemployment	3,845	1,325	2,976	1,325
4555-0400	Health Insurance	55,268	65,003	62,035	74,531
4555-0420	Workers Comp.	2,456	2,070	2,387	8,396
4555-0500	Uniform Allowance	782	844	844	844
Total	Personnel Services	311,123	340,200	312,823	333,383
Maintenance & Supply					
4555-1350	Photo Supplies	287	500	343	500
4555-1620	Graffiti Abatement Supply	23,689	35,000	22,715	35,000
4555-1700	Uniforms & Prot. Clothing	1,500	1,600	1,235	1,600
4555-1800	Small Equip Tools & Hdwr	843	1,000	1,037	1,000
4555-1900	Facility Maint.(In-House)	-	-	160	-
Total	Maintenance & Supply	26,319	38,100	25,490	38,100
Contractual Services					
4555-2300	Vehicle Fuel & Oil	21,489	20,000	22,207	23,000
4555-2310	Vehicle Repair	7,926	8,000	5,141	8,000
4555-2320	Vehicle Tires	125	500	230	500
4555-2500	Gen.Equip.Maint.& Repair	1,831	2,000	2,722	2,000
4555-2510	Comm Equip Maint & Repair	-	250	-	250
4555-2710	Training	-	-	-	-
4555-2800	Contractual Services	38,765	10,000	4,749	6,000
Total	Contractual Services	70,136	40,750	35,049	39,750
Capital Outlay					
4555-3150	Other Equip (Cap Outlay)	-	7,000	6,520	7,000
Total	Capital Outlay	-	7,000	6,520	7,000
Total	Litter Abatement	407,578	426,050	379,882	418,233

City of Bell Gardens

PUBLIC WORKS

Division: Solid Waste Management

Purpose

Monitor and maintain effective administration of solid waste disposal and recycling in the City, which requires compliance with the mandates of Assembly Bill 939, Assembly Bill 341 and all other associated legislation. In order to meet the requirements of AB939, which includes meeting and maintaining a 50% overall solid waste diversion rate, City staff and their consultant continue to regulate the collection and disposal of solid waste and recyclable materials. Since Assembly Bill 341 was signed, the City and their consultant are working with the seven non-exclusive franchise haulers to provide recycling programs to business and multi-family complexes.

Current Year Accomplishments

- Submitted the Cal Recycle Annual Report for 2012. This report reflects the process for calculating diversion rate. The process as defined by SB 1016, is based on pounds per person per day and is tied strictly to each jurisdiction's disposal tonnages. The new 50% rate is calculated based on the 2003 – 2006 tonnage generated within the City, then divided by the population to provide an average number for calculated per capita generation (pounds/person/day). That number is multiplied by 50% and the new goal per capita disposal equivalent is set. For the City of Bell Gardens, the Goal is 4.3 pounds/person/day. The key to SB 1016 is that compliance with the State regulations no longer is tied to the diversion rate. Cities are now evaluated for how close they come to being below the disposal equivalent goal and what solid waste programs have been implemented. Therefore, the City of Bell Gardens implemented diversion programs in order to achieve compliance with State mandates. For 2010 the goal per capita disposal equivalent is to be at or lower than 4.3 pounds/person/day. When the report was submitted the City was at 3.9 pounds/person/day. Thus, the City has reached and exceeded its disposal rate.
- Continued to monitor Ordinance for non-exclusive franchises to regulate commercial and industrial solid waste haulers and recyclers who operate in the City illegally.
- Since Assembly Bill 341 was signed, the City and their consultant are working with the seven 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 grant administration for CalRecycle Oil Payment Program.
- Continued grant administration for CalRecycle Beverage Container Recycling Program.

City of Bell Gardens

PUBLIC WORKS

Objectives and Performance Data

- Continue to monitor and administer Commercial and Residential franchise agreements, operations and reporting.
- Continue to monitor and administer residential curbside, automated hauling program.
- Continue to work with the non-exclusive franchise haulers to produce public education and outreach material on Assembly Bill 341.
- Establish a free E-Waste recycling program for the citizens and businesses.
- Begin preparation for next year's Cal Recycle Annual Report.

Positions

Full-Time

None—Contract with
Consultant for AB939
Requirements

Part-Time

Public Works
Administrative Staff
time

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 36,508	\$ 40,325	\$ 28,120	\$ 62,821
Contractual Services	1,885,257	1,900,000	1,866,927	1,976,000
Capital Outlay	-	-	-	-
Total	<u>\$ 1,921,765</u>	<u>\$ 1,940,325</u>	<u>\$ 1,895,047</u>	<u>\$ 2,038,821</u>
 <u>Funding Source</u>				
Residential Waste Management	<u>\$ 1,921,765</u>	<u>\$ 1,940,325</u>	<u>\$ 1,895,047</u>	<u>\$ 2,038,821</u>

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

Account Number/Description		FY 2010-11 Actual	FY 2011-12 Adopted	FY 2011-12 Estimated	FY 2012-13 Adopted
Personnel Services					
4570-0100	Salaries	24,563	26,615	19,521	42,036
4570-0120	Vacation/Sick Leave Buyouts	-	-	-	285
4570-0150	Auto/Cell Allowance	1,506	1,566	-	2,700
4570-0200	Overtime	-	-	-	-
4570-0300	Retirement	5,059	6,207	4,238	6,622
4570-0320	Medicare	378	386	300	610
4570-0350	Unemployment	-	91	-	173
4570-0400	Health Insurance	4,695	5,194	3,817	8,685
4570-0420	Workers Comp	307	266	244	1,711
Total	Personnel Services	36,508	40,325	28,120	62,821
Contractual Services					
4570-2800	Contractual Services	1,885,257	1,880,000	1,853,875	1,956,000
4570-2810	Professional Services	-	20,000	13,052	20,000
Total	Contractual Services	1,885,257	1,900,000	1,866,927	1,976,000
Capital Outlay					
4570-3000	Service Refunds	-	-	-	-
Total	Capital Outlay	-	-	-	-
Total	Residential Waste Mgmt.	<u>1,921,765</u>	<u>1,940,325</u>	<u>1,895,047</u>	<u>2,038,821</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 219,222	\$ 260,988	\$ 255,244	\$ 269,252
Contractual Services	97,098	142,000	126,319	172,000
Capital Outlay	-	1,500	-	-
Total	<u>\$ 316,320</u>	<u>\$ 404,488</u>	<u>\$ 381,563</u>	<u>\$ 441,252</u>
 <u>Funding Source</u>				
Industrial Waste Management	<u>\$ 316,320</u>	<u>\$ 404,488</u>	<u>\$ 381,563</u>	<u>\$ 441,252</u>

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

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4570-0100	Salaries	127,274	133,285	142,777	145,089
4570-0120	Vacation/Sick Leave Buyouts	3,642	4,087	4,087	285
4570-0150	Auto/Cell Allowance	3,893	4,050	3,369	2,700
4570-0200	Overtime	367	-	1,361	-
4570-0210	Standby	108	-	193	-
4570-0220	Part-time	19,396	46,800	29,837	46,800
4570-0300	Retirement	26,228	31,082	29,323	22,856
4570-0310	Social Security	1,203	3,239	2,065	3,239
4570-0320	Medicare	944	1,933	1,018	964
4570-0350	Unemployment	4,176	523	195	643
4570-0400	Health Insurance	29,925	34,423	38,634	40,471
4570-0420	Workers Comp	1,833	1,333	2,085	5,905
4570-0500	Uniform Allowance	233	233	300	300
Total	Personnel Services	219,222	260,988	255,244	269,252
Contractual Services					
4570-2800	Contractual Services	97,098	142,000	126,319	172,000
Total	Contractual Services	97,098	142,000	126,319	172,000
Capital Outlay					
4570-3150	Service Refunds?	-	1,500	-	-
Total	Capital Outlay	-	1,500	-	-
Total	Waste Hauler Mgmt.Fd-Waste Mgmt Services	316,320	404,488	381,563	441,252

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 1,580	\$ 1,700	\$ 1,537	\$ 1,636
Contractual Services	8,076	10,000	5,101	10,000
Total	<u>\$ 9,656</u>	<u>\$ 11,700</u>	<u>\$ 6,638</u>	<u>\$ 11,636</u>
<u>Funding Source</u>				
Used Oil Recycling Grant	<u>\$ 9,656</u>	<u>\$ 11,700</u>	<u>\$ 6,638</u>	<u>\$ 11,636</u>

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

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
5270-0100	Salaries	1,150	1,205	1,118	1,205
5270-0120	Vacation/Sick Leave Buyouts	45	45	45	22
5270-0150	Auto Allowance	-	-	-	-
5270-0200	Overtime	9	-	5	-
5270-0220	Part-Time	-	-	-	-
5270-0300	Retirement	237	281	223	190
5270-0310	Social Security	-	-	-	-
5270-0320	Medicare	17	17	16	17
5270-0350	Unemployment	-	6	-	6
5270-0400	Health Insurance	121	134	128	146
5270-0420	Workers Comp.	1	12	2	49
5270-0500	Uniform Allowance	-	-	-	-
Total	Personnel Services	1,580	1,700	1,537	1,636
Maintenance & Supply					
5270-1800	Small Equip Tools & Hardware	-	-	-	-
Total	Maintenance & Supply	-	-	-	-
Contractual Services					
5270-2070	General Promotion	2,578	1,000	-	1,000
5270-2800	Contractual Services	5,498	9,000	5,101	9,000
Total	Contractual Services	8,076	10,000	5,101	10,000
Capital Outlay					
5270-3050	Equipment	-	-	-	-
Total	Capital Outlay	-	-	-	-
Total	Used Oil Recycling Grant-Waste Mgmt. Svcs.	9,656	11,700	6,638	11,636

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Maintenance & Supply	35	500	-	500
Contractual Services	1,383	2,000	96	2,000
Capital Outlay	3,865	-	-	-
Total	<u>\$ 5,283</u>	<u>\$ 2,500</u>	<u>\$ 96</u>	<u>\$ 2,500</u>
 <u>Funding Source</u>				
Beverage Container Recycling	<u>\$ 5,283</u>	<u>\$ 71,000</u>	<u>\$ 96</u>	<u>\$ 2,500</u>

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

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	5270-0100 Salaries	-	-	-	-
	5270-0120 Vacation/Sick Leave Buyouts	-	-	-	-
	5270-0150 Auto Allowance	-	-	-	-
	5270-0220 Part-Time	-	-	-	-
	5270-0300 Retirement	-	-	-	-
	5270-0310 Social Security	-	-	-	-
	5270-0320 Medicare	-	-	-	-
	5270-0350 Unemployment	-	-	-	-
	5270-0400 Health Insurance	-	-	-	-
	5270-0420 Workers Comp.	-	-	-	-
	5270-0500 Uniform Allowance	-	-	-	-
Total	Personnel Services	-	-	-	-
Maintenance & Supply					
	5270-1600 Special Supplies	35	500	96	500
Total	Maintenance & Supply	35	500	96	500
Contractual Services					
	5270-2800 Contractual Services	1,383	2,000	-	2,000
Total	Contractual Services	1,383	2,000	-	2,000
Capital Outlay					
	5270-3050 Equipment	3,865	-	-	-
Total	Capital Outlay	3,865	-	-	-
Total	Beverage Container Recycling-Waste Mgmt. Svcs.	5,283	2,500	96	2,500

City of Bell Gardens

PUBLIC WORKS

Division: Transportation Services

Purpose

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

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

- The Dial-A-Ride Transit (D.A.R.T.) buses provide curb to curb service for \$1.00 per person and \$.25 each for seniors and disabled persons.
- The Bell Gardens Fixed Route Service provides fixed route bus service for a cost of \$.50 per person (18 and over), \$.25 (under 18, seniors 55 and over and disabled persons).
- A "Medical Taxi" service program has been added which provides round trip services for medical appointments to qualified Bell Gardens residents who are seniors (55 and over) and/or disabled. This service is exclusively for Doctors' appointments outside of Bell Gardens City limits and within a 5-mile radius of its borders.
- Dispatching and schedule coordination as provided by 2 full-time City employees (1 part-time).

Current Year Accomplishments

- Provided approximately 350,000 transportation service trips for Bell Gardens residents.
- 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

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 MTA Senior Citizen Bus Pass Program.
- 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.
- Administer Senior Program Bus Service.

Positions

Full Time

1 Senior Dispatcher
1 Dispatcher

Part Time

1 Dispatcher

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2012-13

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 158,404	\$ 227,393	\$ 180,677	\$ 191,739
Maintenance & Supply	1,444	2,800	1,706	2,800
Contractual Services	79,926	556,300	557,076	513,100
Total	<u>\$ 239,774</u>	<u>\$ 786,493</u>	<u>\$ 739,459</u>	<u>\$ 707,639</u>
<u>Funding Source</u>				
Proposition A Sales Tax	<u>\$ 239,774</u>	<u>\$ 786,493</u>	<u>\$ 739,459</u>	<u>\$ 707,639</u>

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

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4665-0100	Salaries	92,215	132,992	118,283	114,727
4665-0120	Vacation/Sick Leave Buyouts	1,038	2,549	2,549	987
4665-0150	Auto/Cell Allowance	2,855	2,970	2,400	1,350
4665-0200	Overtime	311	-	97	-
4665-0220	Part-time	20,224	20,000	-	20,000
4665-0300	Retirement	21,434	31,014	25,117	16,897
4665-0310	Social Security	-	1,384	-	1,384
4665-0320	Medicare	1,031	2,218	1,569	1,664
4665-0350	Unemployment	-	840	-	746
4665-0400	Health Insurance	18,725	32,096	30,070	29,315
4665-0420	Workers Comp	571	1,330	592	4,669
Total	Personnel Services	158,404	227,393	180,677	191,739
Maintenance & Supply					
4665-1010	Office Supplies	1,444	2,800	1,706	2,800
Total	Maintenance & Supply	1,444	2,800	1,706	2,800
Contractual Services					
4665-2070	General Promotion	-	-	-	-
4665-2300	Vehicle Fuel & Oil	-	124,000	141,518	71,000
4665-2510	Comm Equip. Maint. & Repair	7,316	5,600	7,002	5,600
4665-2601	Bus Shelter Maintenance	5,671	-	64	-
4665-2800	Contractual Services	8,394	-	-	-
4665-2801	DART Services	-	402,700	390,978	412,500
4665-2802	Trolley Services	-	-	-	-
4665-2803	Bus Pass Purchases	15,302	-	-	-
4665-2804	Recreation Trips	19,004	-	-	-
4665-2805	Medical Taxi Service	24,239	24,000	17,514	24,000
Total	Contractual Services	79,926	556,300	557,076	513,100
Capital Outlay					
4665-3150	Other Equip	-	-	-	-
4665-3500	Capital Outlay	-	-	-	-
Total	Capital Outlay	-	-	-	-
Total	Prop A-Transportation Svcs Administration	239,774	786,493	739,459	707,639

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2012-13

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 51,273	\$ 55,168	\$ 46,989	\$ 38,868
Contractual Services	999,903	439,500	459,825	521,500
Total	<u>\$ 1,051,176</u>	<u>\$ 494,668</u>	<u>\$ 506,814</u>	<u>\$ 560,368</u>
<u>Funding Source</u>				
Proposition C Sales Tax	<u>\$ 1,051,176</u>	<u>\$ 494,668</u>	<u>\$ 506,814</u>	<u>\$ 560,368</u>

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

Account Number/Description	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
	Actual	Adopted	Estimated	Adopted
Personnel Services				
4665-0100 Salaries	34,128	35,593	31,055	25,880
4665-0120 Vacation/Sick Leave Buyouts	1,038	1,038	-	232
4665-0150 Auto/Cell Allowance	1,713	1,782	1,500	1,350
4665-0200 Overtime	57	-	33	-
4665-0220 Part-time	-	-	-	-
4665-0300 Retirement	7,034	8,300	6,540	4,077
4665-0310 Social Security	-	-	-	-
4665-0320 Medicare	288	516	291	375
4665-0350 Unemployment	-	143	-	118
4665-0400 Health Insurance	6,728	7,440	7,306	5,784
4665-0420 Workers Comp	287	356	264	1,053
Total Personnel Services	51,273	55,168	46,989	38,868
Contractual Services				
4665-2300 Vehicle Fuel & Oil	134,418	-	-	71,000
4665-2801 DART Services	399,302	-	-	-
4665-2802 Trolley Service	446,104	439,500	459,825	450,500
4665-2805 Medical Taxi Service	20,079	-	-	-
Total Contractual Services	999,903	439,500	459,825	521,500
Total Prop. C Program	1,051,176	494,668	506,814	560,368

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Contractual Services	\$ 18,448	\$ 11,000	\$ 18,081	\$ 19,000
Capital Outlay	(20)	60,000	-	-
Total	<u>\$ 18,428</u>	<u>\$ 71,000</u>	<u>\$ 18,081</u>	<u>\$ 19,000</u>
 <u>Funding Source</u>				
Air Quality Improvement	<u>\$ 18,428</u>	<u>\$ 71,000</u>	<u>\$ 18,081</u>	<u>\$ 19,000</u>

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

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
	4550-2160 Mileage Reimbursement	448	1,000	81	1,000
	4550-2800 Contractual Services	18,000	10,000	18,000	18,000
Total	Contractual Services	18,448	11,000	18,081	19,000
	Capital Outlay				
	4550-3050 Furniture & Equipment	(20)	60,000	-	-
Total	Capital Outlay	(20)	60,000	-	-
Total	Air Quality Improvement-Street Maint.	18,428	71,000	18,081	19,000

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 Southwest Water Company to read water meters, prepare customer bills, collect payments and operate the water distribution system.

Current Year Accomplishments

- Continued monitoring the Southwest Water Company operation and maintenance service contract.
- Increased the use of Water Well #1 and thereby reduced the amount water purchased and imported from Metropolitan Water District (MWD) resulting in lower water costs.

Objectives and Performance Data

- Continue to provide a high standard of service to Bell Gardens water system customers by monitoring contract services provided by SWWC.
- Implement a multi-year water rate adjustment.
- Monitoring of Water Well #1 to ensure proper operating condition for ground water production.
Explore the reactivation of Well-3F to produce more water thereby reducing the amount of water purchased and imported from MWD resulting in lower water costs.

Positions

Full-Time

Part-Time

None-
Contract with
Southwest
Water Company

Public Works
Administrative Staff
time

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2012-13

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY12-13 Adopted</u>
Personnel Services	\$ 56,281	\$ 60,332	\$ 51,461	\$ 39,845
Contractual Services	933,410	903,420	793,407	819,820
Total	<u>\$ 989,691</u>	<u>\$ 963,752</u>	<u>\$ 844,868</u>	<u>\$ 859,665</u>
 <u>Funding Source</u>				
Water	<u>\$ 989,691</u>	<u>\$ 963,752</u>	<u>\$ 844,868</u>	<u>\$ 859,665</u>

Public Works
Water Fund
Water System Operation
510-4560

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4560-0100	Salaries	37,173	38,566	33,230	26,481
4560-0120	Vacation/Sick Leave Buyouts	1,149	1,149	-	-
4560-0150	Auto Allowance	3,011	3,132	2,673	2,700
4560-0200	Overtime	-	-	-	-
4560-0220	Part Time	-	-	-	-
4560-0300	Retirement	7,655	8,994	7,099	4,172
4560-0310	Social Security	-	-	-	-
4560-0320	Medicare	104	559	158	384
4560-0350	Unemployment	-	104	-	79
4560-0400	Health Insurance	6,724	7,443	7,885	4,952
4560-0420	Workers Comp.	465	386	416	1,078
Total	Personnel Services	56,281	60,332	51,461	39,845
Contractual Services					
4560-2010	Electric	69,004	65,000	77,060	65,000
4560-2020	Natural Gas	-	-	-	-
4560-2210	Conf., Meetings, Travel	65	900	320	900
4560-2500	Gen.Equip.Maint.& Repair	-	-	-	-
4560-2800	Contractual Services	431,390	428,000	297,907	300,000
4560-2900	Purchase of Water	259,020	216,000	168,434	216,000
4560-2901	Operation of Well	16,896	13,520	10,619	13,520
4560-2910	Ground Water Extractn	157,035	180,000	239,067	224,400
4560-2999	Miscellaneous	-	-	-	-
Total	Contractual Services	933,410	903,420	793,407	819,820
Total	Water System Operation	989,691	963,752	844,868	859,665

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Contingency	\$ 244,000	\$ 197,651	\$ -	\$ 199,290
Total	<u>\$ 244,000</u>	<u>\$ 197,651</u>	<u>\$ -</u>	<u>\$ 199,290</u>
 <u>Funding Source</u>				
Water	<u>\$ 244,000</u>	<u>\$ 197,651</u>	<u>\$ -</u>	<u>\$ 199,290</u>

Public Works
 Water Fund
 Non-Departmental
 510-4900

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contingency				
	4900-9998 Contribution To Other Funds	244,000	197,651	-	199,290
Total	Contingency	244,000	197,651	-	199,290
Total	Water Fund-Non-Departmental	<u>244,000</u>	<u>197,651</u>	<u>-</u>	<u>199,290</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

PUBLIC WORKS

**Division: Bonds
Fund Name: Water
Fund – 510
Division No. 5110**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Debt Service	\$ 421,066	\$ 400,755	\$ 395,523	\$ 401,755
Total	<u>\$ 421,066</u>	<u>\$ 400,755</u>	<u>\$ 395,523</u>	<u>\$ 401,755</u>
<u>Funding Source</u>				
Water	<u>\$ 421,066</u>	<u>\$ 400,755</u>	<u>\$ 395,523</u>	<u>\$ 401,755</u>

Public Works
 Water Fund
 Debt Service
 510-5110

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Bond Costs					
	5110-4010 Bond Principal	210,000	225,000	215,000	225,000
	5110-4020 Bond Interest	183,693	172,755	176,518	172,755
	5110-4025 Bond Amortization	23,397	-	-	-
	5110-4030 Bond Admin. Expense	3,976	3,000	4,005	4,000
Total	Bond Costs	421,066	400,755	395,523	401,755
Total	Water Fund-Bonds	421,066	400,755	395,523	401,755

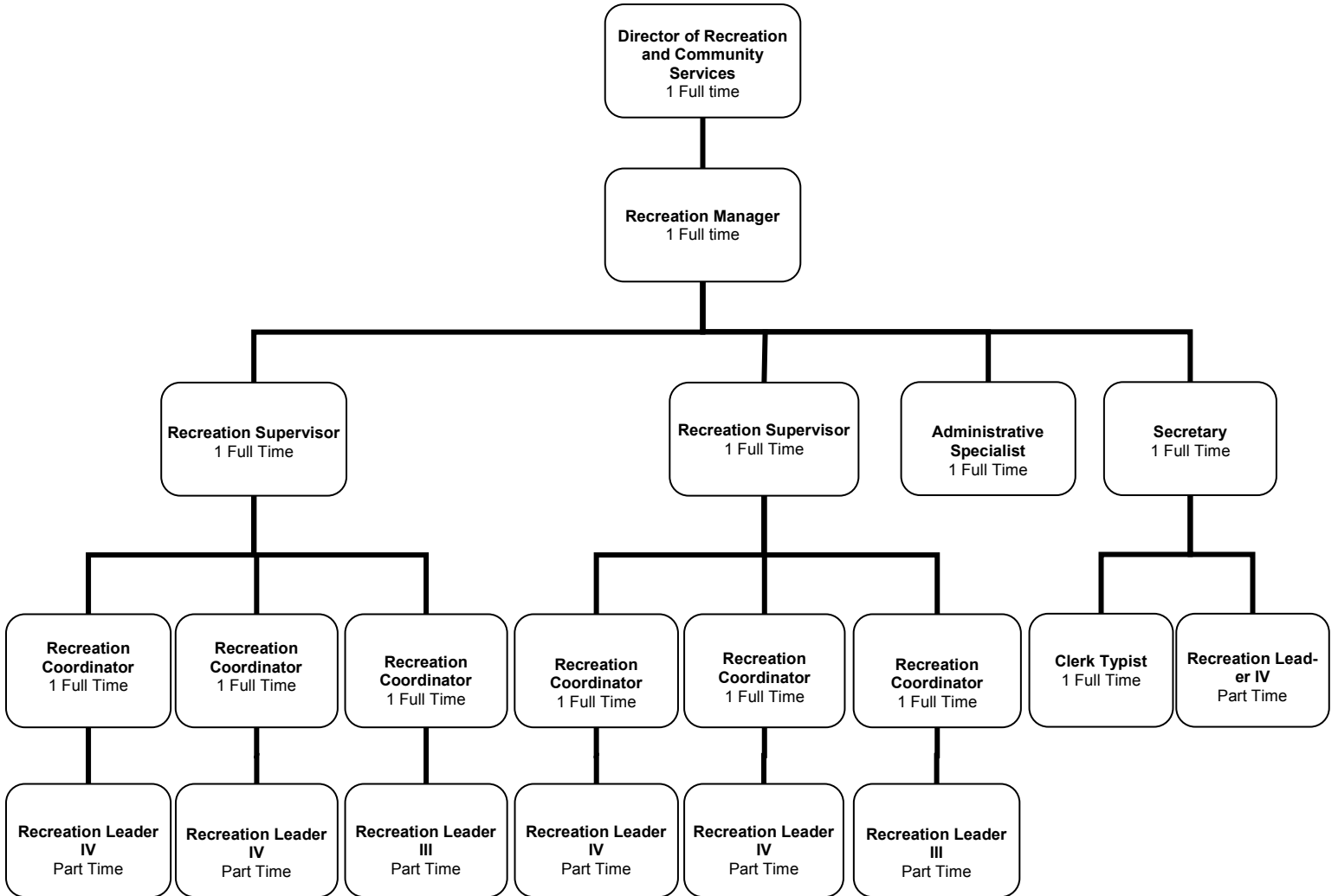
City of Bell Gardens



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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

The City of Bell Gardens Recreation & Community Services Department's vision is to *create community through people, parks and programs*. In order to do this properly, staff has committed to focusing their energy in the following areas: youth and teen development, improving economic vitality, health & wellness, educational advancements, lifelong learning for adults and senior citizens, cultural enrichment programs, effective collaborations, and increased safety and security through preventive programs for our youth. Most importantly, our focus is to provide a safe and fun learning environment for the residents of Bell Gardens to enjoy.

Our department is led by a diverse and knowledgeable staff that truly loves recreation and giving back to the community they serve. 55% of the staff are Bell Gardens residents and as a result, this brings a wonderful sense of "home" to our department. Every event, activity, class, or program is considered with the community's best interests at heart. Simultaneously, the community has demonstrated their passion, which is proven by the number of people of all ages who come out and enjoy the events we plan in our parks and recreational facilities. Throughout the past year, we have served over 40,000 residents through one form of recreation or another. We have worked very hard to make positive changes in the department. We hope that you enjoy what you are experiencing and join us in our desire to "**create community.**" We are proud to introduce the listing of the 2012 accomplishments.

Current Year Accomplishments

- Completed Phase I Construction on Field #5 Project at John Anson Ford Park
- Secured 100% Funding (\$700,000) for Phase II of Field #5 Project
- Began Phase II Construction for Field #5 Project
- Obtained a \$60,000 Grant from Anheuser Busch & Triangle Distributors to amend the soil and re-sod Field #6 now known as "Cancha De Campeones"
- Generated \$230,000 in revenue from Sports Center rentals, 160k from monthly rentals & 70K from 7 special events
- Implemented a Fall youth baseball/softball program
- 8% increase in Golf revenue compared to last fiscal year
- Developed a concession contract with S&M Food Services
- Started a successful Adult Golf League

City of Bell Gardens

RECREATION AND COMMUNITY SERVICES

- Established an MOU with The Los Angeles Regional Food bank which is providing free food to low income seniors.
- Hosted annual “7 City Hustle” skateboarding competition at Bell Gardens Skate Park in collaboration with Red Bull North America for kids from ages 7-17.
- Completed installation of two new skate park features at the Bell Gardens Skate Park donated by Red Bull North America.
- Hosted annual Halloween Carnival at Bell Gardens Veterans Park with donations from various local community organizations.
- Hosted annual Winter Wonderland event at the Los Jardines Shopping Center with a \$5,000 donation from Primestor.
- Hosted annual Family Fishing Derby at the Ford Park Pond collaborating with the California Department of Fish & Game and through a generous donation from the Lions Club of Bell Gardens.
- Increased the amount of gardeners by almost 10%
- Increased rec. swim revenue to \$19,808 after reducing operation length by 21.2%
- Increased swim lesson revenue to \$10,280 (vs. \$8,710 in 2010)
- Obtained \$40,000 in RENEW Grant funds for new training and department computers.

Soccer Tournaments/Events at Sports Center:

- MexGames 2012
- Adidas Memorial Soccer Tournament
- Sueño MLS Major League Soccer
- Budlight Cup 6 vs 6
- Futbolito
- U.S. Club Soccer Player Development Camps
- Premier Development Camps
- Created and published 3 Departmental Program Brochures.
- Created Miss Bell Gardens Logo and Award Winning 50th Anniversary Logo
- Managed 50th Anniversary Branding and Marketing strategies
- 2070 Participants & 143 Teams in Adult Sports Leagues
- \$32,000 Net Revenue generated through our adult leagues

2012 Department Awards:

- 2012 CPRS Award Winner for 50th Anniversary Brand Management
- 2012 2nd Place for 50th Anniversary Logo
- 2012 Still Kicking Senior Soccer League was the recipient of the 2012 award of Excellence – Aging Well CPRS Award.

City of Bell Gardens

RECREATION AND COMMUNITY SERVICES

Objectives

- Increase Teen Programming.
- Increase participation in all city recreation after school programs.
- Increase Sports Program: Add additional youth, teen sports, and adult sports.
- Develop new programs at the Bell Gardens Sports Center
- Increase collaboration with Community Development to provide special events that boost economic development in our city.
- Increase collaboration with Public Works department to maintain parks and facilities.
- Increase collaboration with the Police Department to provide preventive methods to keep kids safe and involved in positive programs.
- Seek additional grants to enhance park playgrounds equipment.
- Provide effective collaboration with other departments on projects under consideration.
- Increase staff training.
- Find funding to implement an Automated Recreation Software to improve overall services and efficiency.

Positions

Full-Time

1 Director of Rec/Comm Services
2 Recreation Supervisors
1 Administrative Specialist
1 Secretary
6 Recreation Coordinators

Part-Time

4 Recreation Leader IV's
8 Recreation Leader III's
51 Recreation Leader I's & II's

**Seasonal Appointments*

*Additional 15 Rec. Leader I & II-Aquatics
*Additional 6 Recreation Leader III-Aquatics
*Additional 2 Recreation Leader IV-Aquatics

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

RECREATION & COMMUNITY SERVICES

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 1,878,405	\$ 1,954,540	\$ 1,892,516	\$ 1,957,151
Maintenance & Supply	198,013	158,500	132,406	141,000
Contractual Services	514,900	441,800	422,837	410,488
Capital Outlay	37,180	2,500	2,500	2,500
Total	<u>\$ 2,628,498</u>	<u>\$ 2,557,340</u>	<u>\$ 2,450,260</u>	<u>\$ 2,511,139</u>
<u>Funding Source</u>				
General Fund	<u>\$ 2,628,498</u>	<u>\$ 2,557,340</u>	<u>\$ 2,450,260</u>	<u>\$ 2,511,139</u>

City of Bell Gardens

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

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4660-0100	Salaries	627,472	652,100	601,599	659,221
4660-0120	Vacation/Sick Allowance	11,616	13,377	13,377	9,961
4660-0150	Auto/Cell Allowance	10,382	10,800	10,584	10,800
4660-0200	Overtime	6,526	3,000	1,849	2,500
4660-0220	Part-Time	836,055	865,000	870,116	876,512
4660-0300	Retirement	127,879	151,283	126,853	103,288
4660-0310	Social Security	51,903	53,630	53,947	54,344
4660-0320	Medicare	21,637	22,041	22,099	22,268
4660-0350	Unemployment	21,471	3,297	1,686	3,297
4660-0400	Health Insurance	146,479	173,491	173,562	188,131
4660-0420	Workers Comp.	16,985	6,521	16,844	26,830
Total	Personnel Services	1,878,405	1,954,540	1,892,516	1,957,151
Maintenance & Supply					
4660-1010	Office Supplies	30,000	25,000	21,330	25,000
4660-1050	Publications	-	-	-	-
4660-1200	Postage	9,869	7,000	3,996	5,000
4660-1300	Reproduction	54,312	45,000	34,341	35,000
4660-1350	Photo Supplies	2,135	1,500	134	1,000
4660-1600	Special Supplies	95,559	75,000	72,605	75,000
4660-1610	Special Mini Events	-	5,000	-	-
4660-1800	Small Equip Tools Hardware	6,138	-	-	-
Total	Maintenance & Supply	198,013	158,500	132,406	141,000
Contractual Services					
4660-2010	Electric	-	-	-	-
4660-2040	Telephone	4,516	3,700	4,686	3,700
4660-2070	General Promotion	109,606	65,000	65,000	48,488
4660-2160	Mileage Reimbursement	79	100	213	300
4660-2200	Membership & Dues	3,072	3,000	1,933	3,000
4660-2210	Conf., Meetings, Travel	3,635	4,000	4,785	4,000
4660-2300	Vehicle Fuel & Oil	5,781	5,000	8,723	7,000
4660-2310	Vehicle Repair	2,754	3,000	3,147	3,000
4660-2500	Gen.Equip.Maint.& Repair	5,043	2,000	4,839	2,000
4660-2640	Facilities Rental Security	1,864	5,000	1,177	3,000
4660-2710	Training	3,485	2,000	2,000	2,000
4660-2800	Contractual Services	191,640	175,000	164,467	165,000
4660-2810	Professional Services	13,903	9,000	500	9,000
4660-2851	Classes	33,356	35,000	33,454	35,000
4660-2852	Trips	12,854	15,000	14,725	15,000
4660-2853	Leagues	38,976	35,000	41,455	35,000
4660-2854	Aquatics	20,868	20,000	23,972	20,000
4660-2855	Special Programs	63,468	60,000	47,761	55,000
Total	Contractual Services	514,900	441,800	422,837	410,488
Capital Outlay					
4660-3110	Street Banners	10,168	2,500	2,500	2,500
4660-3150	Other Equip (Capital Out)	26,487	-	-	-
4660-3640	Facilities Rental Security	525	-	-	-
Total	Capital Outlay	37,180	2,500	2,500	2,500
Total	Recreation Administration	2,628,498	2,557,340	2,450,260	2,511,139

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2012-13

RECREATION & COMMUNITY SERVICES

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Contractual Services	\$ 216,563	\$ 204,700	\$ 167,381	\$ 199,700
Capital Outlay	25,388	15,000	15,344	15,000
Total	<u>\$ 241,951</u>	<u>\$ 219,700</u>	<u>\$ 182,725</u>	<u>\$ 214,700</u>
 <u>Funding Source</u>				
Anson Ford	<u>\$ 241,951</u>	<u>\$ 219,700</u>	<u>\$ 182,725</u>	<u>\$ 214,700</u>

City of Bell Gardens

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

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
3033-2040	Telephone	-	-	-	-
3033-2070	General Promotion	-	-	-	-
3033-2200	Membership Dues	-	500	-	500
3033-2310	Vehicle Repair	2,024	2,000	3,348	2,000
3033-2500	Gen.Equip.Maint. & Repair	13,403	8,000	8,000	8,000
3033-2520	Operations & Maintenance	-	-	-	-
3033-2640	Facilities Rental Security	59,513	55,000	55,229	55,000
3033-2710	Training	-	200	385	200
3033-2800	Contractual Services	90,779	90,000	53,129	85,000
3033-2810	Professional Services	-	-	-	-
3033-2853	Leagues	50,844	49,000	47,290	49,000
3033-2856	Tournaments	-	-	-	-
Total	Contractual Services	216,563	204,700	167,381	199,700
Capital Outlay					
3033-3050	Furniture & Equipmt	-	-	-	-
3033-3110	Street Banners	-	-	-	-
3033-3150	Other Equipment (Capital Outlay)	25,388	15,000	15,344	15,000
Total	Capital Outlay	25,388	15,000	15,344	15,000
Total	Ford Park Sports Complex	241,951	219,700	182,725	214,700

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

RECREATION & COMMUNITY SERVICES

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 94,479	\$ 151,556	\$ 124,394	\$ 129,352
Maintenance & Supply	11,886	26,500	17,220	19,200
Contractual Services	103,146	117,500	95,874	112,500
Capital Outlay	-	-	-	-
Total	<u>\$ 209,511</u>	<u>\$ 295,556</u>	<u>\$ 237,488</u>	<u>\$ 261,052</u>
<u>Funding Source</u>				
Golf Course	<u>\$ 209,511</u>	<u>\$ 295,556</u>	<u>\$ 237,488</u>	<u>\$ 261,052</u>

City of Bell Gardens

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

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4666-0100 Salaries	4,330	30,308	28,322	30,481
	4666-0120 Vacation Buyout	-	-	-	495
	4666-0200 Overtime	117	250	-	-
	4666-0220 Part-Time	81,702	105,000	82,141	85,000
	4666-0300 Retirement	883	6,281	5,267	4,243
	4666-0310 Social Security	5,071	6,510	5,093	5,270
	4666-0320 Medicare	1,249	1,962	1,631	1,674
	4666-0350 Unemployment	-	157	-	157
	4666-0400 Health Insurance	110	785	755	792
	4666-0420 Workers Compensation	1,017	303	1,186	1,241
Total	Personnel Services	94,479	151,556	124,394	129,352
Maintenance & Supply					
	4666-1010 Office Supplies	2,480	3,000	1,233	2,000
	4666-1050 Publications	244	500	39	200
	4666-1300 Reproduction	1,726	3,000	957	2,000
	4666-1600 Special Supplies	7,436	20,000	14,991	15,000
Total	Maintenance & Supply	11,886	26,500	17,220	19,200
Contractual Services					
	4666-2500 Gen.Equip.Maint. & Repair	516	2,500	2,500	2,500
	4666-2800 Contractual Services	102,571	115,000	93,374	110,000
	4666-2856 Tournaments	59	-	-	-
Total	Contractual Services	103,146	117,500	95,874	112,500
Capital Outlay					
	4666-3050 Furniture & Equipment	-	-	-	-
	4666-3150 Other Equipment (Capital Outlay)	-	-	-	-
Total	Capital Outlay	-	-	-	-
Total	Golf Course	209,511	295,556	237,488	261,052

City of Bell Gardens

Capital Improvement Projects 2012-2013

Object # 4777	Project Title	Project Cost	General Fund 115	Gas Tax 210	Prop C 281	Measure "R" 285	TDA 340	Water 510
3214	Safe Routes to School (Suva Elementary/Intermediate)	\$ 456,842	429,424	5,011	-	-	22,407	-
3225	Street Resurfacing (Florence Ave)	\$ 200,000	177,000	-	-	23,000	-	-
3755	Street Resurfacing (Foster Bridge)	\$ 192,000	187,000	-	-	5,000	-	-
3759	Street Resurfacing (Florence Place)	\$ 229,921	189,000	-	40,921	-	-	-
3846	Splitting Shared Meters	\$ 25,000	-	-	-	-	-	25,000
5020	Water Projects-TBA	\$ 517,734	-	-	-	-	-	517,734
XXX1	FY 13 Street Improvement Project 1	\$ 157,670	-	157,670	-	-	-	-
XXX2	FY 13 Street Improvement Project 2	\$ 165,410	-	-	-	165,410	-	-
XXX3	FY 13 Street Improvement Project 3	\$ 24,122	-	-	-	-	24,122	-
TOTAL		\$ 1,968,699	\$ 982,424	\$ 162,681	\$ 40,921	\$ 193,410	\$ 46,529	\$ 542,734

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 dependent 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.

Revisions

The FY 2012-2013 Capital Improvement Program has been structured differently to address the current fiscal atmosphere. As resources become limited, further planning and strategic approaches have been developed to recognize fiscal opportunity. Some Projects have been included as recommendations for priority consideration without full funding for the projected costs. Each respective shortfall is anticipated to seek alternative funding through grant opportunities, development partnerships, cost-sharing, and new program development. Each respective project has been included to demonstrate its need within the Capital Improvement Program, and the City's commitment to funding the Project over a period of time.

Highlights

A deliberate effort has been made to eliminate the use of General Fund Revenue and obtain alternative funding. Staff continues to pursue funding through the American Recovery and Reinvestment Act of 2009 (ARRA), an economic stimulus package enacted by Congress and signed by President Obama on February 17, 2009. The Department has also successfully obtained funding through the Federal Safe Routes to School Program, Caltrans, Los Angeles County Metro, and other sources that make a majority of the projects possible. Other projects are already slated for submission for additional resources due to the completion of Master Plans and comprehensive studies to support the Project's sustainability. For these projects, a local match may be needed, and are included for discussion. The Program is subject to change and is not intended to preclude the City Council from making any adjustments.

City of Bell Gardens

CAPITAL IMPROVEMENT PROJECTS

Division: Capital Improvement Projects

Summary

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

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Capital Improvements				
Safe Routes to Schools - Federal	\$ -	\$ -	\$ -	\$ -
Safe Routes to Schools - State	-	-	-	-
Street Reconstruction & Resurfacing	-	-	-	-
Local Street Resurfacing Prop 1B-1	-	-	-	-
Community Center Restroom	-	-	-	-
Citywide Street Overlay-ARRA Phase I	-	-	-	-
ARRA Project Phase II	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Funding Source</u>				
General Fund	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Capital Outlay				
Safe Routes to Schools (Federal)	-	348,134	-	429,424
Florence Ave-Emil to East City Limits; El Selinda to Ajax	-	176,833	-	177,000
Local Street Resurfacing Prop 1B-2	624,863	-	3,178	-
FY 11 Safe Routes to School– St. Grt 361K	-	381,860	-	-
Field Five Synthetic Turf Phase I	298,345	-	1,689	-
Field Five Synthetic Turf Phase II	-	350,000	-	-
Directional Signage Program Phase III	-	122,000	-	-
Various Street Improvements 09/10	80,756	-	-	-
Street Resurfacing Project - STPL	-	168,000	-	187,000
Ford Park Lighting (EÉCP)	143,540	-	-	-
Truck Impacted Intersections - Ajax Ave./ Florence; Jaboneria/Florence	152,053	-	-	-
FY Street Imprv Proj 1	-	-	11,000	-
FY Street Imprv Proj 3	-	128,000	-	189,000
Asmus Park Improvements	-	9,000	13,389	-
SCE Lighting Equip Upgrade	266,601	-	-	-
Capital Outlay	1,566,158	1,663,827	29,257	-
General Fund-Capital Improvement Projects	1,566,158	1,663,827	29,257	982,424

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY12-13 Adopted</u>
Capital Outlay				
Street Reconstruction & Resurf	-	-	-	-
Traffic Mark/Sign Improv	-	20,000	-	-
Citywide Speed Survey Update	12,831	20,000	-	-
FY11 Safe Routes to School-TCRF Match	75	40,145	39,799	5,011
Alley Improvements FY10-11	353,050	-	2,051	-
Slurry Seal	-	-	-	-
Various Street Improvements 09/10	98,187	-	(338)	-
Local Street Resurfacing Prop 1B-2	-	-	-	-
FY11 Local Street Improvements	51,159	116,444	63,098	-
Update PMS & Pavement Syst	12,480	-	-	-
Storm Drain Master Plan	-	-	-	-
FY12 Street Improvements Project 1	-	450,000	40,741	-
ARRA Phase I	-	-	-	-
Capital Outlay	527,782	646,589	145,352	-
Gas Tax Fund-Capital Improvement Projects	527,782	646,589	145,352	5,011

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

COMMUNITY DEVELOPMENT COMMISSION

**Division: Capital Improvement Projects
Fund Name: CDBG
Fund – 260
Division No. 4777**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Capital Outlay				
Graffiti Abatement Equipment	-	-	-	-
Colmar Drain/Street Resurface	-	-	-	-
Local Street Resurfacing	-	-	-	-
Community Center Restroom		-	-	-
Field Five Synth. Turf Ph 2		50,000	-	-
Ford Park Lighting (EECP)	118,267	-	-	-
Capital Outlay	118,267	50,000	-	-
CDBG-Capital Improvement Project	<u>118,267</u>	<u>50,000</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

COMMUNITY DEVELOPMENT COMMISSION

**Division: Capital Improvement Projects
Fund Name: CDBG Recovery-CIP
Fund – 263
Division No. 4777**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services				
Salaries	12,950	-	-	-
Vacation/Sick Leave Buyout	-	-	-	-
Auto/Cell Allowance	-	-	-	-
Overtime	-	-	-	-
Retirement	-	-	-	-
Medicare	-	-	-	-
Unemployment	-	-	-	-
Health Insurance	-	-	-	-
Workers Compensation	-	-	-	-
Personnel Services	12,950	-	-	-
Maintenance & Supply				
Office Supplies	-	-	-	-
Maintenance & Supply	-	-	-	-
Contractual Services				
4330-2040 Telephone	-	-	-	-
4330-2800 Contractual Services	-	-	-	-
Contractual Services	-	-	-	-
CDBG Recovery Administration	12,950	-	-	-

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

PUBLIC WORKS

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

	FY 10-11	FY 11-12	FY 11-12	FY 12-13
<u>Expenditures</u>	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
Capital Outlay				
Safe Routes to Schools State	3,391	-	-	-
Street Reconstruction & Resurf	-	-	-	-
Local Streets	-	-	-	-
Traffic Signal-Garfield	-	-	-	-
Traffic Signal-Gage	-	-	-	-
Local St. Resurfacing	-	-	-	-
Eastern Ave Reconstr	-	-	-	-
Garfield Ave Reconstr	-	-	-	-
Various Street Improvements 09/10	103,725	-	-	-
Update PMS & Pavement Syst	-	-	-	-
FY12 Street Improvements 3	-	105,000	40,921	40,921
Citywide Street Overlay (ARRA) Phase I	-	-	-	-
Local Street Resurfacing (ARRA) Phase II	-	-	-	-
Capital Outlay	107,116	105,000	40,921	40,921
Prop C-Capital Improvement Projects	107,116	105,000	40,921	40,921

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

PUBLIC WORKS

Division: Capital Improvement Projects
Fund Name: Air Quality Improvement
Fund – 282
Division No. 4777

Program Fund

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
AQMD Tree Planting Program	\$ 54,848	\$ -	\$ -	\$ -
Total	<u>\$ 54,848</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Funding Source</u>				
Air Quality Improvement	<u>\$ 54,848</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Contractual Services				
General Promotion	-	1,000.00	1,207	1,000
Bus Shelter Maintenance	-	7,400.00	8,303	7,400
Contractual Services	-	8,000.00	11,191	8,400
Bus Pass Purchases	-	16,800.00	10,397	16,800
Recreation Trips	-	36,300.00	16,399	36,300
Senior Bus Driver	-	20,000.00	17,653	20,500
Contractual Services	-	89,500	65,150	90,400
Capital Outlay				
Safe Routes to School	-	61,516	61,516	-
Florence Ave-Emil to East City Limits; El Selinda to Ajax	-	23,000	-	23,000
Local Street Resurfacing Prop 1B-2	-	-	-	-
Various Street Improvements 09/10	106,244	-	-	-
Truck Impacted Intersections Phase II	-	-	-	-
FY11 Street Resurfacing - STPL	98,912	5,000	-	5,000
FY11 Local Street Improvements	-	394,231	408,689	-
FY12 Street Improvements 2	-	403,000	30,387	-
Capital Outlay	205,156	825,231	500,592	-
Measure "R"	205,156	914,731	565,742	118,400

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

PUBLIC WORKS

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

<u>Expenditures</u>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Estimated	FY 12-13 Adopted
Capital Outlay				
Safe Routes to Schools - Federal	-	-	-	-
Safe Routes to Schools - State	-	-	-	-
Street Reconstruction & Resurfacing	-	-	-	-
Sidewalk Improvements	-	-	-	-
Local Street Resurfacing	-	-	-	-
Eastern Ave Recon. Phase 3	-	-	-	-
FY11 Street Resurfacing - STPL	18,032	-	-	-
FY12 Street Imprv Proj 2	-	22,000	-	22,407
Capital Outlay	18,032	22,000	-	22,407
TDA Article 3-Capital Improvement Projects	18,032	22,000	-	22,407

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Capital Outlay				
4777-3220 Streets & Alleys Resurfacing	-	-	-	-
4777-3671 Water Main Improvements - Phase I	-	-	-	-
4777-3672 Water Main Improvements - Phase II	-	-	-	-
4777-3845 Fire Hydrant Size & Spacing Evaluation	48,740	-	-	-
4777-3846 Splitting Shared Meters	-	25,000	-	-
4777-3847 Well 3-F Capping Project	18,361	-	-	-
4777-3880 Schull Sewer Replacement	-	-	-	-
4777-3890 Storm Drain Master Plan	-	-	-	-
4777-3892 Water Master Plan	-	-	-	-
4777-3895 Water Well 1-Engine Conversion	-	-	-	-
4777-3898 Water Discharge Requirements Ph.II	-	-	-	-
4777-3899 Water Main @ Foster Bridge & Loveland	-	-	-	-
4777-5020 Water Main Improvements	35,666	984,334	804,863	-
Capital Outlay	102,767	1,009,334	804,863	-
Water Fund-Capital Improvement Projects	102,767	1,009,334	804,863	-

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

COMMUNITY DEVELOPMENT COMMISSION

**Division: Capital Improvement Projects
Fund Name: Successor Agency -Projects Area 1
Fund – 900
Division No. 4777**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Capital Outlay				
4777-3712 Directional Signage Project	19,246	80,754	-	-
Capital Outlay	19,246	80,754	-	-
Contingency				
4777-9998 Contribution to Other Funds	-	-	-	-
Contingency	-	-	-	-
RDA Capital Proj Fund-Area 1				
Capital Improvement Project	<u>19,246</u>	<u>80,754</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

COMMUNITY DEVELOPMENT COMMISSION

Division: Capital Improvement Projects
Fund Name: Successor Agency - Central City
Fund – 930
Division No. 4777

Expenditures	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Estimated	FY 12-13 Adopted
Capital Outlay				
4777-3712	11,161	88,839	-	-
Capital Outlay	11,161	88,839	-	-
4777-9998 Contribution to Other Funds	-	-	-	-
RDA Capital Proj Fund-Central Area Capital Improvement Project	11,161	88,839	-	-

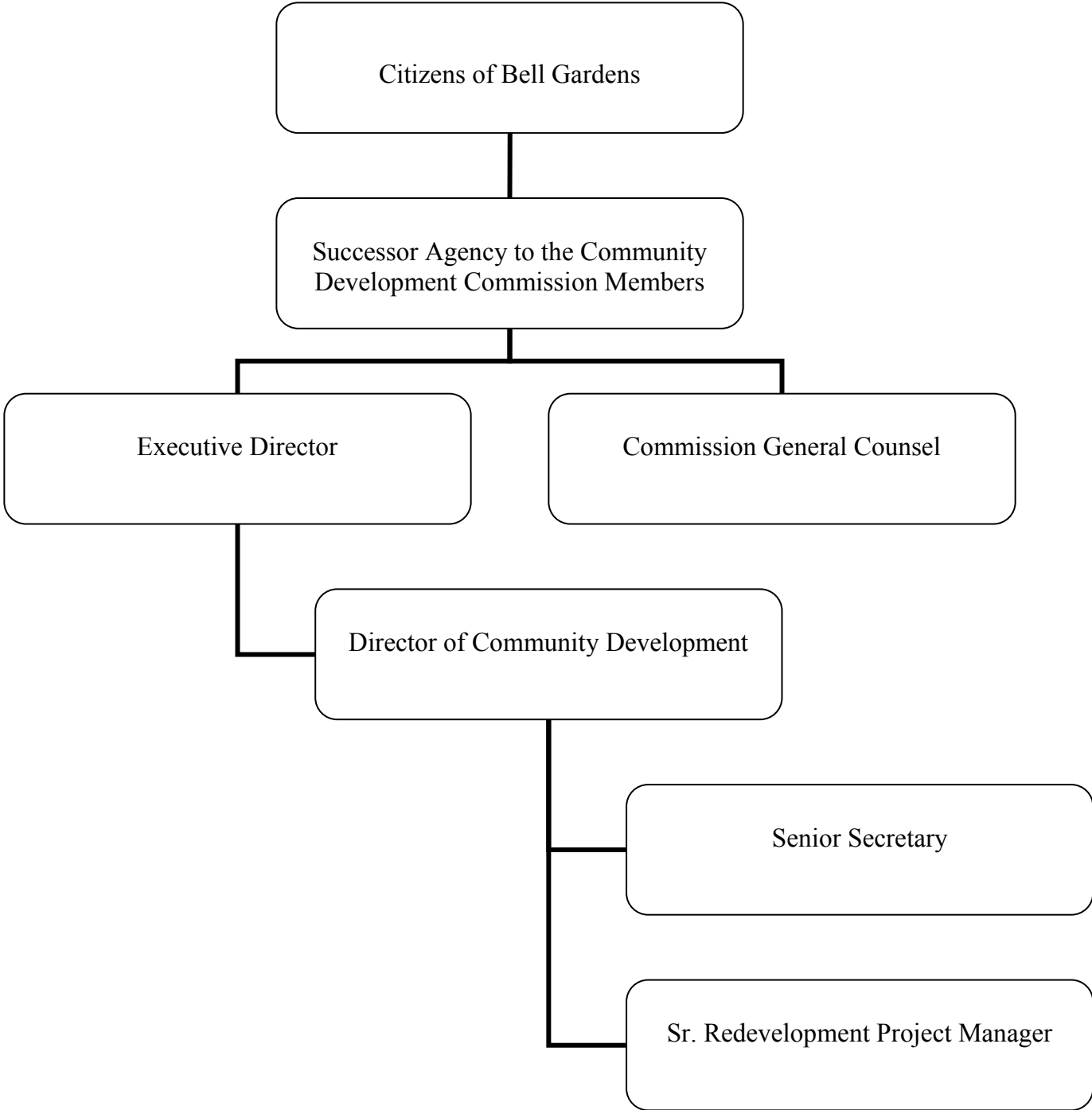
City of Bell Gardens



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City of Bell Gardens

Successor Agency to the Community Development Commission Organization Chart



City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Division: Project Area #1

Purpose

To alleviate blighted conditions through economic/redevelopment and affordable housing projects.

Economic development opportunities are created by developing and implementing redevelopment strategies through programs and projects in blighted areas in order to attract new development, create employment opportunities, as well as to expand the local tax base in the City of Bell Gardens. The primary purpose of these programs and projects is to enhance the economic tax base and for the creation of long-term jobs.

Redevelopment activities involve comprehensive planning, citizen and property owner participation, and public and private enterprise partnerships all working together to create economic vitality in target blighted areas.

Program Operations

As the first of Bell Gardens' redevelopment plans undertaken in December of 1972, Project Area #1 incorporates a 320-acre tract designated for commercial, office, recreational and residential use and is approximately 21% of the land area in the city. Project Area #1 is generally located on the southern and eastern ends of the City's area. Since inception, Project Area #1 has made improvements in the project area requiring land assembly for industrial development.

The Commission has continued to develop programs and projects to enhance residential and commercial developments as required by State law. Major housing developments in Project Area #1 include the Vista Del Rio Housing Development, Habitat for Humanity, Las Casas de Bell Gardens Housing Development, Clara Vista Homes, as well as the seventy two (72) unit Park View Terrace Apartment Project at the intersection of Clara Street and Scout Avenue.

Major commercial development has concentrated on the City's gateways and major commercial corridors.

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Current Year Accomplishments

- Worked through dissolution of AB 26 and AB 1484 with State of California.

Objectives

- Continue to work through RDA dissolution with the State of California.

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2012-13

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Division: Various
Fund Name: Successor Agency - Projects Area 1
Fund – 900
Division Nos. 4224, 4330, 5030

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 301,464	\$ 178,134	\$ 210,175	\$ 51,814
Contractual Services	\$ 36,318	\$ 46,500	\$ 45,198	\$ 20,500
Total	<u>\$ 337,782</u>	<u>\$ 224,634</u>	<u>\$ 255,373</u>	<u>\$ 72,314</u>
<u>Funding Source</u>				
RDA Capital Projects Area 1	<u>\$ 337,782</u>	<u>\$ 224,634</u>	<u>\$ 255,373</u>	<u>\$ 72,314</u>

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION
 Legal Services
 900-4224

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
	4224-2820 Legal Services-Non Retain	17,179	9,500	8,701	9,500
Total	Contractual Services	17,179	9,500	8,701	9,500
Total	RDA Capital Proj Fund-Area 1				
	Legal Services	<u>17,179</u>	<u>9,500</u>	<u>8,701</u>	<u>9,500</u>

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION
 Community Development-Administration
 900-4330

Account Number/Description	FY 2010-11 Actual	FY 2011-12 Adopted	FY 2011-12 Estimated	FY 2012-13 Adopted
Personnel Services				
4330-0100 Salaries	200,648	119,320	148,691	36,068
4330-0120 Vacation/Sick Leave Buyout	2,793	3,098	3,098	453
4330-0150 Auto Allowance	10,382	2,970	2,756	1,620
4330-0200 Overtime	17	-	2	-
4330-0220 Part-Time	9,978	-	6,045	-
4330-0300 Retirement	41,160	27,028	23,541	5,682
4330-0310 Social Security	620	-	375	-
4330-0320 Medicare	3,247	1,818	2,285	553
4330-0350 Unemployment	-	462	-	126
4330-0400 Health Insurance	30,929	22,245	22,473	5,845
4330-0420 Workers Compensation	1,690	1,193	909	1,468
Total Personnel Services	301,464	178,134	210,175	51,814
Maintenance & Supply				
4330-1010 Office Supplies	-	-	-	-
4330-1300 Reproduction	-	-	-	-
Total Maintenance & Supply	-	-	-	-
Contractual Services				
4330-2200 Membership & Dues	-	-	-	-
4330-2210 Conf, Meetings & Travel	-	-	-	-
4330-2800 Contractual Services	12,866	36,000	36,497	10,000
Total Contractual Services	12,866	36,000	36,497	10,000
Total RDA Cap Projects-Area1 Community Dev-Administration	<u>314,330</u>	<u>214,134</u>	<u>246,672</u>	<u>61,814</u>

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION
 Property Maintenance
 900-5030

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
	5030-2800 Contractual Services	6,273	1,000	-	1,000
Total	Contractual Services	6,273	1,000	-	1,000
Total	RDA Capital Proj Fund-Area 1 Property Maintenance	6,273	1,000	-	1,000

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2012-13

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Division: Various
 Fund Name: Successor Agency - Projects Area 1
 Fund – 900
 Division Nos. 5110

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Debt Services	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -
 <u>Funding Source</u>				
RDA Capital Projects Area 1	\$ -	\$ -	\$ -	\$ -

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Debt Service

900-5110

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Debt Service				
	5110-4035 Interest Expense - City Loan	-	-	-	-
Total	Debt Service	-	-	-	-
Total	Debt Service	-	-	-	-

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2012-13

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Division: Various
Fund Name: Successor Agency - Project Area 1
Fund – 901
Division Nos. 5110

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Debt Services	\$ 823,298	\$ 821,159	\$ 828,658	\$ 819,700
Total	<u>\$ 823,298</u>	<u>\$ 821,159</u>	<u>\$ 828,658</u>	<u>\$ 819,700</u>
<u>Funding Source</u>				
RDA Tax Increment Area 1	<u>\$ 823,298</u>	<u>\$ 821,159</u>	<u>\$ 828,658</u>	<u>\$ 819,700</u>

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Debt Service

901-5110

Account Number/Description	FY 2010-11 Actual	FY 2011-12 Adopted	FY 2011-12 Estimated	FY 2012-13 Adopted
Debt Service				
5110-4010 Principle	430,000	455,000	455,000	475,000
5110-4020 Interest Expense	385,898	366,159	366,159	344,700
5110-4030 Bond Admin. Expense	7,400	-	7,499	
5110-4090 Bond Issuance Cost	-	-	-	-
Total Debt Service	823,298	821,159	828,658	819,700
Total Debt Service	<u>823,298</u>	<u>821,159</u>	<u>828,658</u>	<u>819,700</u>

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Division: Central City

Purpose

To alleviate blighted conditions through economic/ redevelopment and affordable housing projects.

Economic development opportunities are created by developing and implementing redevelopment strategies through programs and projects in blighted areas to attract new development, create employment opportunities, as well as to expand the local tax base in the City of Bell Gardens. The primary purpose of these programs and projects is to enhance the economic tax base and for the creation of long-term jobs.

Redevelopment activities involve comprehensive planning, citizen and property owner participation, and public and private enterprise partnerships all working together to create economic vitality in target blighted areas.

Program Operations

The Central City Redevelopment Project Area's redevelopment plans were undertaken in June of 1979. It incorporates a 140-acre tract designated for commercial, office, recreational and residential use and encompasses approximately 9% of the area in the City. The boundaries of Central City are one block east of Eastern Avenue to the east, Clara Street to the south, Gage Avenue to the north, and the Long Beach freeway as the west boundary.

The Central City Redevelopment Project Area has been oriented toward the improvement of commercial activity in the downtown area and to assist in the development of housing. To that end, the Commission has developed the Los Jardines Shopping Center, the Marketplace Shopping Center, the Village Square Shopping Center, the Quality Inn Hotel (now known as Ramada Limited), Toys R Us Commercial Center, The Bicycle Casino, and the construction of nineteen (19) single family market priced homes in the northern part of the project area, known as the Sunlane Housing Project.

Current Year Accomplishments

- Worked through dissolution of AB 26 and AB 1484 with State of California.

Objectives

- Continue to work through RDA dissolution with the State of California.

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

**Division: Capital Projects Central Area
Fund Name: Successor Agency - Central City
Fund – 930
Division Nos. 4224, 4330, 5030**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Services	\$ 236,269	\$ 114,118	\$ 146,596	\$ 51,814
Maintenance & Supply	2,711	100,000	17	1,000
Contractual Services	133,936	70,500	70,054	41,500
Capital Outlay	11,161	88,839	-	-
Total	<u>\$ 384,077</u>	<u>\$ 274,457</u>	<u>\$ 216,667</u>	<u>\$ 94,314</u>
<u>Funding Source</u>				
RDA Capital Projects Central Area	<u>\$ 384,077</u>	<u>\$ 274,457</u>	<u>\$ 216,667</u>	<u>\$ 94,314</u>

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION
 Legal Services
 930-4224

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
	4224-2820 Legal Services-Non Retain	44,401	30,000	20,573	30,000
Total	Contractual Services	44,401	30,000	20,573	30,000
Total	RDA Capital Proj Fund-Central Area				
	Legal Services	<u>44,401</u>	<u>30,000</u>	<u>20,573</u>	<u>30,000</u>

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION
Community Development-Administration
930-4330

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4330-0100	Salaries	162,591	78,101	108,889	36,068
4330-0120	Vacation/Sick Leave Buyout	1,553	1,569	1,569	453
4330-0150	Auto Allowance	6,748	3,240	3,112	1,620
4330-0200	Overtime	17.00	-	2	-
4330-0220	Part-Time	9,978	-	5,747	-
4330-0300	Retirement	33,345	17,416	15,130	5,682
4330-0310	Social Security	620	-	356	-
4330-0320	Medicare	2,624	1,202	1,712	553
4330-0350	Unemployment	-	273	-	126
4330-0400	Health Insurance	17,893	11,536	9,586	5,845
4330-0420	Workers Compensation	900	781	493	1,468
Total	Personnel Services	236,269	114,118	146,596	51,814
Maintenance & Supply					
4330-1010	Office Supplies	2,502	1,000	-	1,000
4330-1200	Postage	209	-	-	-
4330-1300	Reproduction	-	-	17	-
Total	Maintenance & Supply	2,711	1,000	17	1,000
Contractual Services					
4330-2040	Telephone	-	-	-	-
4330-2200	Membership & Dues	2,915	500	2,755	500
4330-2210	Conf, Meetings & Travel	3,741	-	168	-
4330-2800	Contractual Services	55,456	39,000	46,368	10,000
Total	Contractual Services	62,112	39,500	49,291	10,500
Capital Outlay					
4330-3050	Furniture & Equipment	-	-	-	-
Total	Capital Outlay	-	-	-	-
Total	RDA Cap Projects-Central Area-Admin	301,092	154,618	195,904	63,314

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Property Maintenance

930-5030

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
	5030-2000 Property Maintenance Util	853	1,000	190	1,000
	5030-2800 Contractual Services	26,570	-	-	-
Total	Contractual Services	27,423	1,000	190	1,000
Total	RDA Capital Proj Fund-Central Area Property Maintenance	27,423	1,000	190	1,000

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

**Division: Various
Fund Name: Successor Agency - Central City
Fund – 930
Division No. 5110**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Debt Services	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -
<u>Funding Source</u>				
RDA Capital Projects Central Area	\$ -	\$ -	\$ -	\$ -

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Debt Service

930-5110

Account Number/Description	FY 2010-11 Actual	FY 2011-12 Adopted	FY 2011-12 Estimated	FY 2012-13 Adopted
Debt Service				
5110-4035 Interest Expense - City Loan	-	-	-	-
Total Debt Service	-	-	-	-
Total Debt Service	-	-	-	-

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

**Division: Various
Fund Name: Successor Agency - Central City
Fund – 931
Division Nos. 4900, 5110**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Transfers Out	\$ -	\$ -	\$ -	\$ -
Debt Services	993,399	987,985	992,546	990,435
Total	<u>\$ 993,399</u>	<u>\$ 987,985</u>	<u>\$ 992,546</u>	<u>\$ 990,435</u>
<u>Funding Source</u>				
RDA Tax Increment Central Area	<u>\$ 993,399</u>	<u>\$ 987,985</u>	<u>\$ 992,546</u>	<u>\$ 990,435</u>

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION
 Non-Departmental
 931-4900

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Operating Transfers					
4900-9020	Administrative Fee- Tax Incr	-	-	-	-
4900-9998	Contributions to Other Funds	-	-	-	-
Total	Operating Transfers	-	-	-	-
Total	RDA Tax Increment Fd-Central Area	-	-	-	-

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Debt Service

931-5110

	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description	Actual	Adopted	Estimated	Adopted
Debt Service				
5110-4010 Principal Expense	320,000	335,000	335,000	355,000
5110-4020 Interest Expense	668,948	652,985	652,985	635,435
5110-4030 Admin. Expense	4,451	-	4,561	-
5110-4090 Bond Issuance Cost	-	-	-	-
Total Debt Service	993,399	987,985	992,546	990,435
Total Debt Service	<u>993,399</u>	<u>987,985</u>	<u>992,546</u>	<u>990,435</u>

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Division: Low/Moderate Housing

Purpose

To alleviate blighted conditions by developing affordable housing and first time homebuyer housing projects.

Housing programs are implemented and assisted on a citywide basis using Community Development Commission 20 percent low-moderate housing set-a-side funds. These funds are designed to improve the housing stock by providing for the construction of new housing units, the rehabilitation of older homes, and by assisting and promoting first-time home ownership programs.

Program Operations

The State Legislature has, over the last several years, paid special attention to redevelopment law that focuses on the creation of low to moderate-income housing. The Commission has focused on improving housing and assisting families to gain home ownership.

In the past, the Commission has used set aside funding for the City's First Time Homebuyer Program as well as land acquisition for stated residential projects, which are in various stages of completion. This year we have budgeted funds for continued infill development opportunities that may present themselves to the Commission throughout the year and for the implementation of the Housing Residential Rehabilitation Program throughout the City. Our focus remains toward assisting in the development of single-family detached ownership housing.

Current Year Accomplishments

- Worked through dissolution of AB 26 and AB 1484 with State of California.

Objectives

- Continue to work through RDA dissolution with the State of California.

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2012-13**

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

**Division: Low & Mod Income Housing
Fund Name: Successor Agency Low-Mod Housing
Fund – 932
Division Nos. 4330,5010, 5040**

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Personnel Service	\$ -	\$ 108,649	\$ 87,967	\$ 99,607
Contractual Services	1,019,527	4,500,000	1,000,000	-
Total	<u>\$ 1,019,527</u>	<u>\$ 4,608,649</u>	<u>\$ 1,492,832</u>	<u>\$ 99,607</u>
<u>Funding Source</u>				
RDA Low-Mod Housing	<u>\$ 1,019,527</u>	<u>\$ 4,608,649</u>	<u>\$ 1,492,832</u>	<u>\$ 99,607</u>

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION
 Community Development-Administration
 932-4330

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4330-0100 Salaries	-	73,052	62,855	69,270
	4330-0120 Vacation/Sick Leave Buyout	-	1,261	-	635
	4330-0150 Auto Allowance	-	4,590	3,024	4,590
	4330-0200 Overtime	-	-	-	-
	4330-0220 Part-Time	-	-	-	-
	4330-0300 Retirement	-	17,036	11,464	10,912
	4330-0310 Social Security	-	-	-	-
	4330-0320 Medicare	-	1,144	1,144	1,080
	4330-0350 Unemployment	-	204	-	204
	4330-0400 Health Insurance	-	10,631	8,873	10,096
	4330-0420 Workers Compensation	-	731	607	2,819
Total	Personnel Services	-	108,649	87,967	99,607
Contractual Services					
	4224-2800 Contractual Services	-	-	-	-
	4224-2820 Legal Services-Non Retain	-	-	-	-
Total	Contractual Services	-	-	-	-
Total	RDA-Low Mod Housing-Admin	-	108,649	87,967	99,607

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Acquisition

932-5010

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
	5010-2860 Housing Set Aside	-	1,000,000	-	-
Total	Contractual Services	-	1,000,000	-	-
Total	RDA Capital Proj Fund-Central Area Acquisition	<u>-</u>	<u>1,000,000</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION
 Project Improvement
 932-5040

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
	5040-2800 Contractual Services	1,019,527	3,500,000	1,404,865	-
Total	Contractual Services	1,019,527	3,500,000	1,404,865	-
Total	RDA Low & Mod Housing-Central Area Project Improvement	<u>1,019,527</u>	<u>3,500,000</u>	<u>1,404,865</u>	<u>-</u>

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2012-13

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Division: Debt Service BG Marketplace
Fund Name: Debt Service-BG Marketplace Note
Fund – 934
Division No. 5120

<u>Expenditures</u>	<u>FY 10-11 Actual</u>	<u>FY 11-12 Adopted</u>	<u>FY 11-12 Estimated</u>	<u>FY 12-13 Adopted</u>
Debt Services	\$ 786,311	\$ 786,311	\$ 785,808	\$ 786,311
Total	<u>\$ 786,311</u>	<u>\$ 786,311</u>	<u>\$ 785,808</u>	<u>\$ 786,311</u>
<u>Funding Source</u>				
Debt Service-BG Marketplace Note	<u>\$ 786,311</u>	<u>\$ 786,311</u>	<u>\$ 785,808</u>	<u>\$ 786,311</u>

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Loans

934-5120

		FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
Account Number/Description		Actual	Adopted	Estimated	Adopted
Debt Service					
	5120-4010 Principal Expense-Note	162,644	172,607	172,104	172,607
	5120-4020 Interest Expense-Note	623,667	613,704	613,704	613,704
	5120-4030 Loan Administration		-	-	-
Total	Debt Service	786,311	786,311	785,808	786,311
Total	Debt Service-BG Marketplace Bonds	786,311	786,311	785,808	786,311

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.

City of Bell Gardens

GLOSSARY

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.

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 \$1,000.

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

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

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

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

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

City of Bell Gardens

GLOSSARY

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

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

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

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

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

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

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

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

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

City of Bell Gardens

GLOSSARY

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.

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 Cal-

City of Bell Gardens

GLOSSARY

ifornia 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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