



CITY OF BELL GARDENS BUDGET REPORT

Adopted 2013-14





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

Adopted Annual Budget
Fiscal Year
July 1, 2013 through June 30, 2014

City of Bell Gardens



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City of Bell Gardens

City Officials

City Council

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

Administration and Department Heads

Philip Wagner
City Manager

John E. Oropeza
Assistant City Manager

Robert Barnes
Chief of Police

Will Kaholokula
Director of Finance & Administrative Services

Abel Avalos
Director of Community Development

Chris Dastè
Director of Recreation & Community Services

Chau Vu
Director of Public Works

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

Daniel Crespo
Chairperson

Priscilla Flores
Vice Chairperson

Pedro Aceituno
Member

Sergio Infanzon
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

Martha Cabral
Claudia Chaparro
Maricarmen Madriga
Maria Salas-Duran

Planning Commission

Waldo Gallardo
William R. Hoyt
Tony Rivera
Jose Mendoza
Henri Ventura

Recreation, Cultural & Youth Commission

Jeannette Beltran
Jocelyn Beltran
Maria Dulce Garcia
Carolla Rodriguez
Rudy Sanayoa

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 2013-14 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



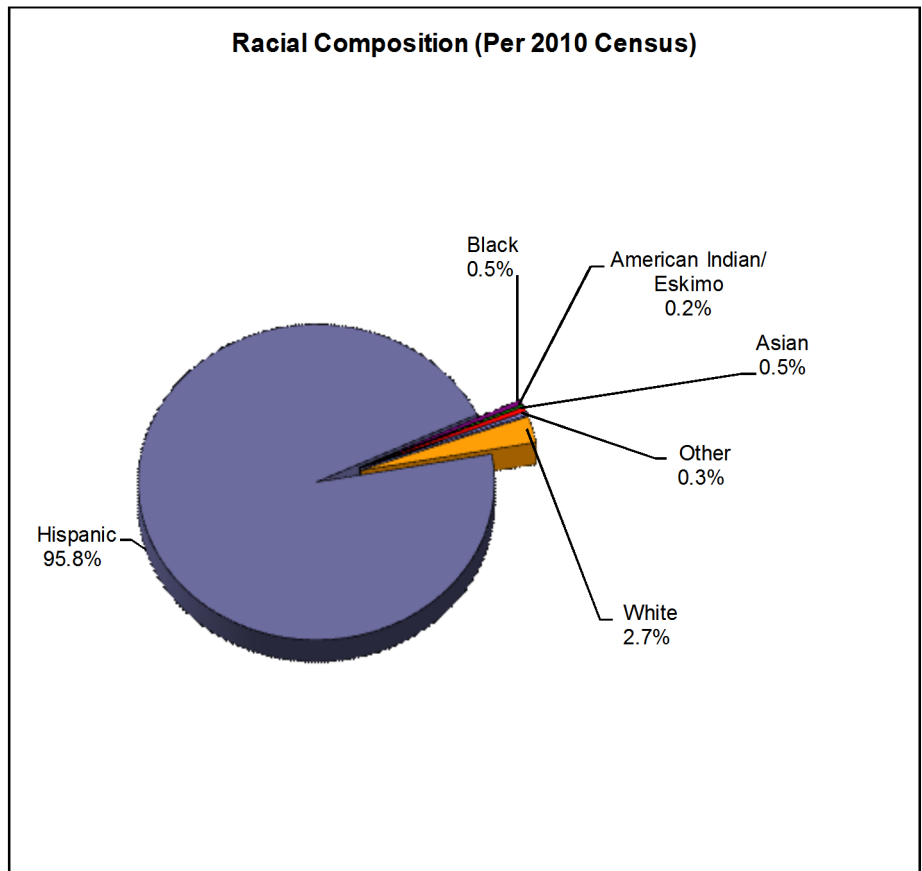
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City of Bell Gardens

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)

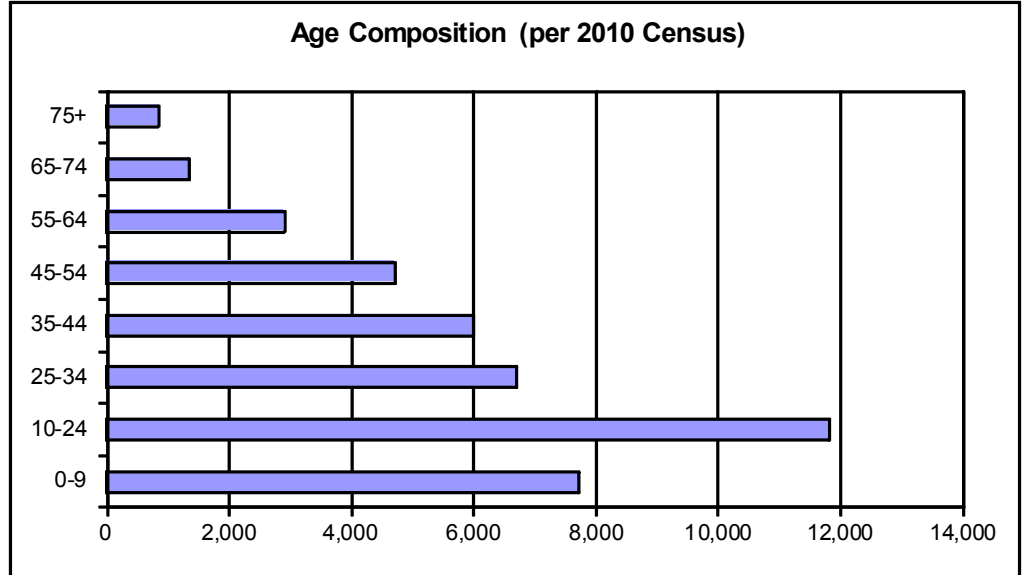


Racial Composition

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, Information Technology 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

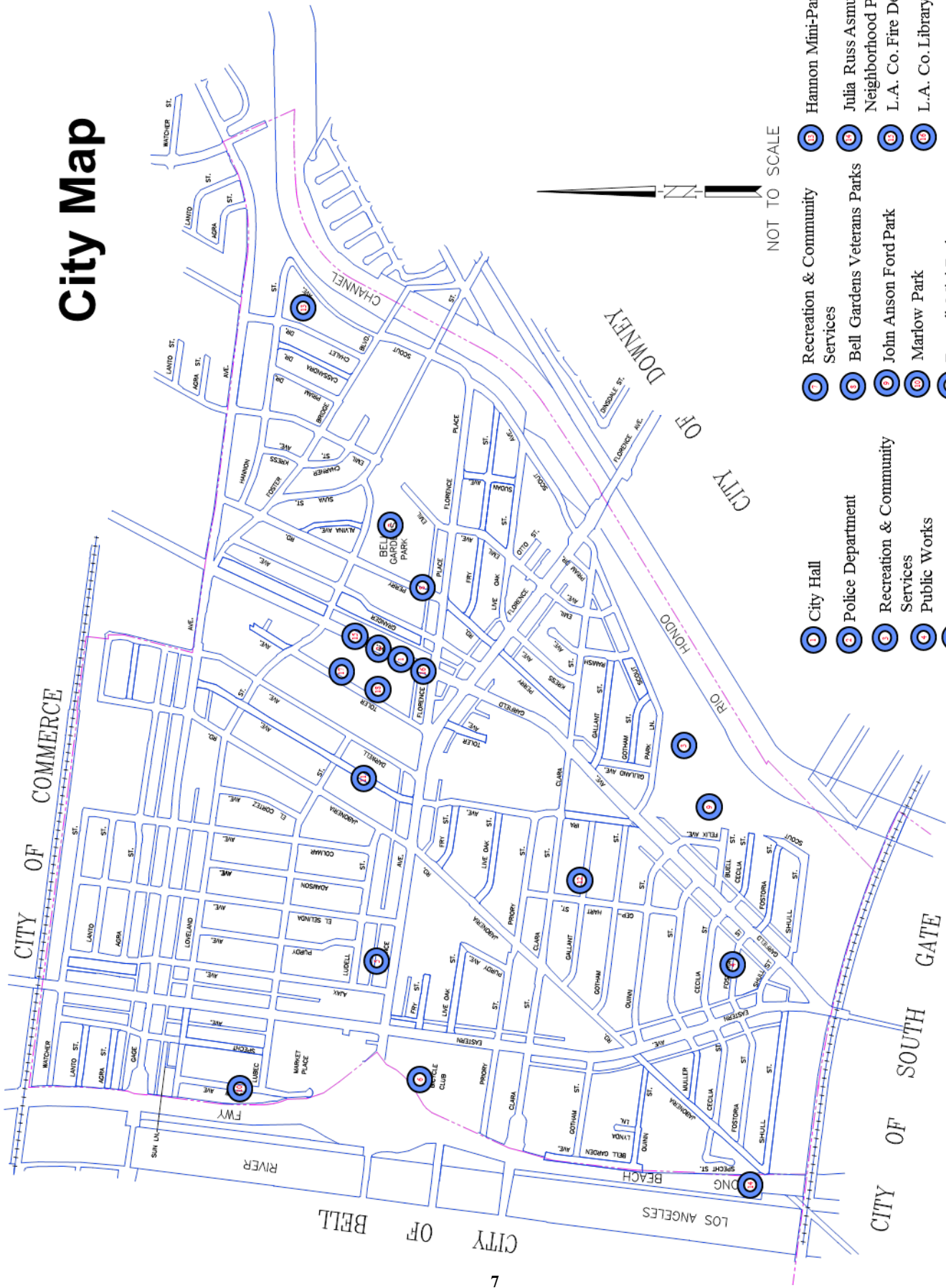
Flood Zone Information:

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

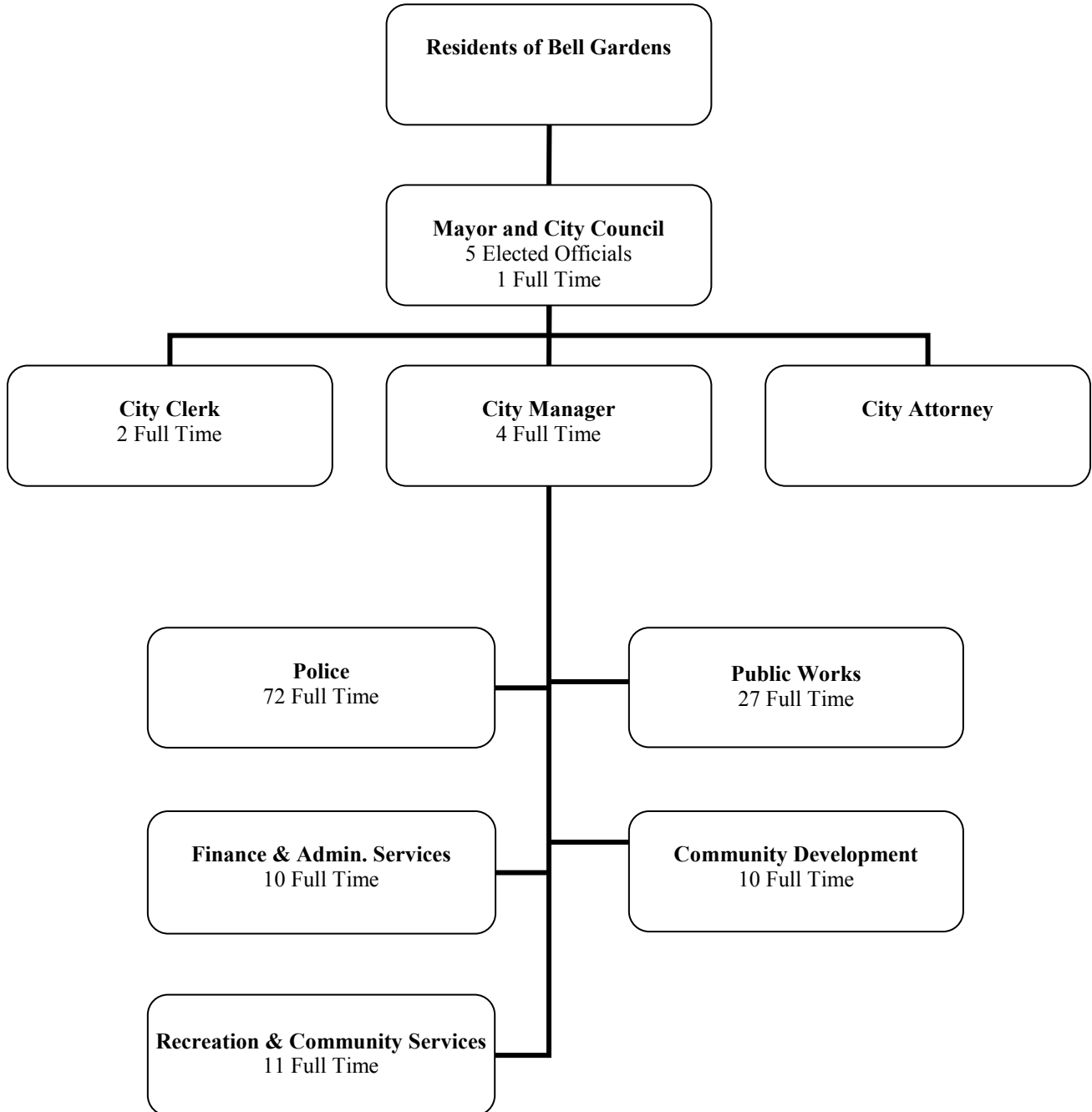
City of Bell Gardens



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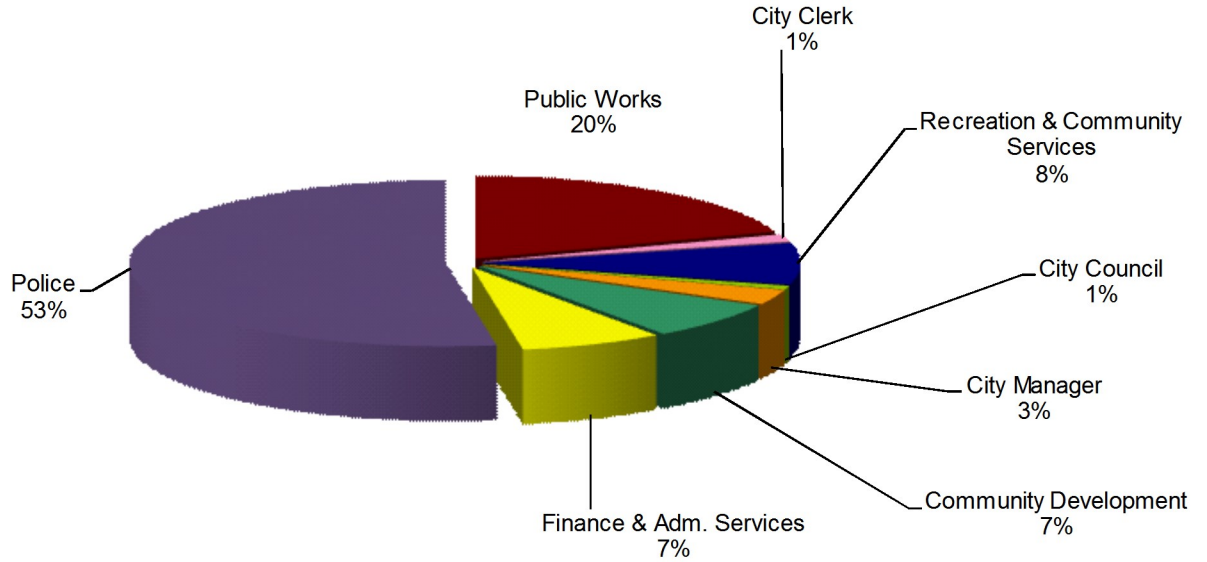
City of Bell Gardens

Organization Chart

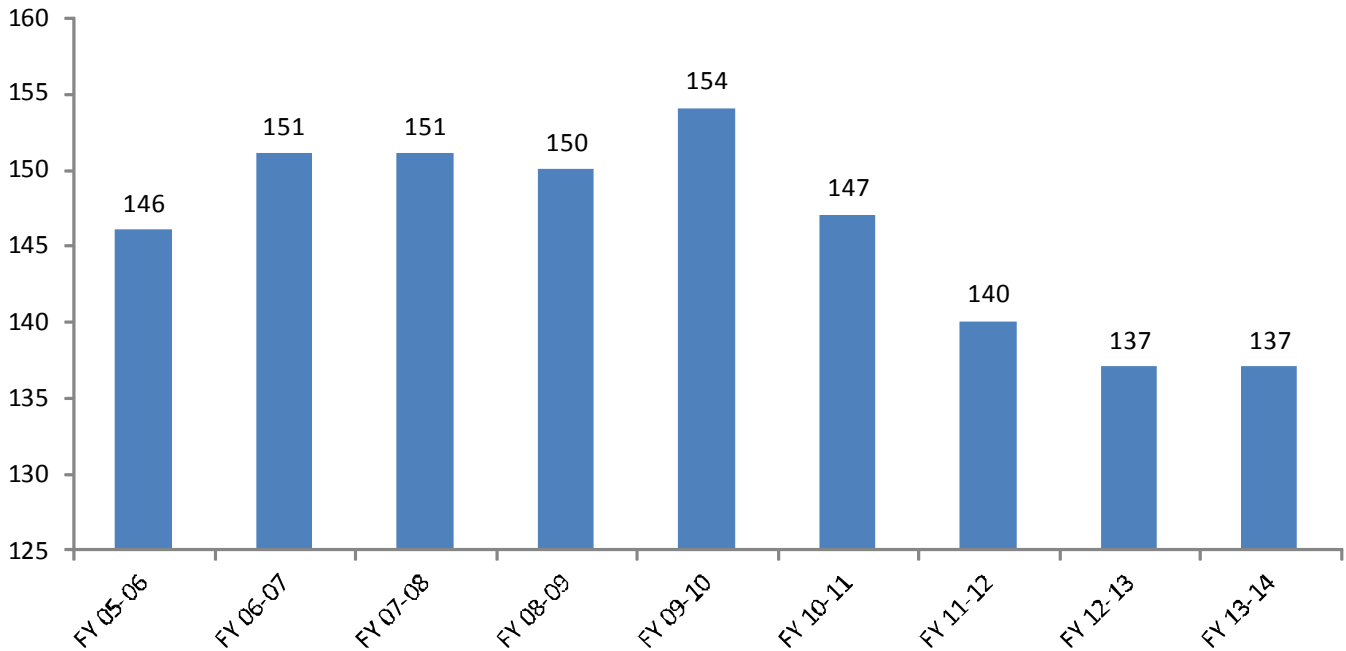


City of Bell Gardens

FY 13-14 ADOPTED POSITIONS BY DEPARTMENT



History of Adopted Positions



City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2005-06 TO 2013-14

DEPARTMENT	FY 05-06	FY 06-07	FY 07-08	FY* 08-09	FY * 09-10	FY* 10-11	FY* 11-12	FY* 12-13	FY* 13-14
<u>Mayor and City Council</u>									
Executive Assistant to City Council	1	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
Executive Assistant to the City Manager	1	1	1	1	1	1	1	1	1
Management Analyst	0	1	1	1	0	0	0	0	0
Senior Management Analyst	0	0	0	0	1	1	1	1	1
Total City Manager's Office	3	4	4	4	4	4	4	4	4
<u>City Clerk's Office</u>									
City Clerk	1	1	1	0	1	1	1	1	1
Secretary	1	1	1	1	1	1	1	1	1
Total City Clerk's Office	2	2	2	1	2	2	2	2	2
<u>Community Development</u>									
Community Development Director	1	1	1	1	1	1	1	1	1
Building Services Supervisor	1	1.5	1	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	0	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	2.5	2	3	3	3	3	3	3
Code Enforcement Officer/ Building Inspector	0	0	1	1	1	1	1	1	1
Housing Rehabilitation Specialist	1	1	0	0	0	0	0	0	0
Senior Redev Project Manager	1	1	1	1	1	1	0	0	0
Senior Secretary	1	1	1	1	1	1	1	1	1
Secretary - Planning	1	1	1	1	1	1	1	0	0
Total Community Development	12	13	12	13	13	13	12	10	10

* Includes only funded positions

City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2005-06 TO 2013-14

DEPARTMENT	FY 05-06	FY 06-07	FY 07-08	FY* 08-09	FY* 09-10	FY* 10-11	FY* 11-12	FY* 12-13	FY* 13-14
<u>Finance & Admin Services</u>									
Director of Finance & Admin. Services	1	1	1	1	1	1	1	1	1
Accounting Manager	1	1	1	1	1	1	0	1	1
Accountant	1	1	1	1	1	1	1	1	1
Account Technician	2	2	2	2	2	2	2	2	2
Account Clerk I	2	2	2	2	2	2	2	2	2
Clerk Typist	1	1	1	0	0	0	0	0	0
Payroll Analyst	1	1	1	1	1	1	1	1	1
Personnel Analyst	1	1	1	1	1	1	0	0	0
Human Resources Technician	0	0	0	0	0	0	0	1	1
Human Resources Manager	0	0	0	0	1	1	1	1	1
Total Finance & Admin Services	<u>10</u>	<u>10</u>	<u>10</u>	<u>9</u>	<u>10</u>	<u>10</u>	<u>8</u>	<u>10</u>	<u>10</u>
<u>Police</u>									
Police Chief	1	1	1	1	1	1	1	1	1
Clerk/Dispatch	7	7	7	6	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	6	6
Park Rangers	0	0	2	2	2	2	2	0	0
Detective	11	11	12	13	14	13	12	9	11
Detective—Gaming Division	1	1	1	0	0	0	0	0	0
Detective—Sergeant	2	2	3	3	3	3	3	3	2
Information Systems Specialist	1	1	1	1	1	0	0	0	0
K-9 Officer	0	0	1	1	1	1	1	1	1
Lead Dispatcher	1	1	1	1	1	1	1	1	1
Lieutenant	3	3	3	4	4	4	4	4	4
Motor Officer	0	2	2	2	2	1	2	2	1
Neighborhood Watch Coordinator	1	1	1	1	1	1	1	1	1
Officer	27	26	26	26	26	23	22	24	23
Patrol Sergeant	6	6	5	5	5	5	5	5	6
Police Captain	2	2	2	1	1	1	1	1	1
Records Clerk	4	4	4	4	4	4	4	4	4
Records Supervisor	1	1	1	1	1	1	1	1	1
School Resources Officer	1	1	0	0	0	0	0	0	0
Secretary—Administration	1	1	1	1	1	1	1	0	0
Secretary to the Chief of Police	1	1	1	1	1	1	1	1	1
Senior Officer	4	0	0	0	0	1	0	1	1
Training Officer	0	1	1	0	0	0	0	0	0
Total Police Department	<u>80</u>	<u>78</u>	<u>81</u>	<u>79</u>	<u>80</u>	<u>75</u>	<u>73</u>	<u>72</u>	<u>72</u>

* Includes only funded positions

City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2005-06 TO 2013-14

DEPARTMENT	FY 05-06	FY 06-07	FY 07-08	FY* 08-09	FY* 09-10	FY* 10-11	FY* 11-12	FY* 12-13	FY* 13-14
Public Works									
Public Works Director	1	1	1	1	1	1	1	1	1
Senior Secretary	1	1	1	1	1	0	0	0	0
Secretary to Public Works	0	0	0	0	0	1	0	0	0
Clerk Typist	1	1	1	1	1	1	1	1	1
Public Works Supervisor II	0	0	3	3	3	3	3	3	3
Public Works Supervisor	3	3	0	0	0	0	0	0	0
Maintenance Worker I	12	13	13	13	13	12	12	12	12
Senior Maintenance Worker	4	6	3	3	3	3	3	2	2
Lead Worker	4	4	5	5	5	5	5	5	5
Transportation Dispatcher	2	2	2	2	1	1	1	1	1
Senior Transportation Dispatcher	1	1	1	1	1	1	1	1	1
Administrative Specialist	0	0	0	0	1	1	1	1	1
Public Works Manager	0	0	0	0	1	1	1	0	0
Total Public Works	29	32	30	30	31	30	29	27	27
Recreation & Community Services									
Rec & Community Services Director	1	1	1	1	1	1	1	1	1
Recreation Manager	0	1	1	1	1	0	0	0	0
Recreation Coordinator	4	4	5	6	6	6	6	6	6
Recreation Supervisor	2	2	2	3	3	2	2	2	2
Administrative Specialist	0	0	0	0	0	1	1	1	1
Senior Secretary	1	1	1	0	0	0	0	0	0
Secretary	1	1	0	1	1	1	1	1	1
Clerk Typist	0	1	1	1	1	1	0	0	0
Total Rec & Community Services	9	11	11	13	13	12	11	11	11
TOTAL CITY	146	151	151	150	154	147	140	137	137

* Includes only funded positions

City of Bell Gardens

BUDGET SUMMARY

Budget Policy

Vision Statement

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

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

Mission Statement

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

Core Values

Honesty
Integrity
Responsiveness
Accountability
Customer Service
Open Communication
Commitment
Dedication

General Background

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

City of Bell Gardens

BUDGET SUMMARY

Municipal Services

Building and Safety

Community Development

Engineering

General Administrative Support

Parks, Recreation, and Cultural Activities

Planning

Public Works

Public Safety

Public Enterprise Services

Water System

Golf Course

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

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions

Financial Structure

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

The concept of reasonable assurance recognizes that the cost of a control should not exceed the benefits likely to be derived, and that the evaluation of costs and benefits 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 Project
Proprietary Fund	Enterprise
Fiduciary Fund	Agency

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions

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

Governmental Funds

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

General Fund

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

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 share of State gasoline taxes designated for street maintenance.

City of Bell Gardens

BUDGET SUMMARY

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) that can only be used for transportation projects.

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

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

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

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

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

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions

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 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 former Community Development Commission.

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.

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.

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 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 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 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 2013-14 estimated City appropriations limit is \$62,402,121. Appropriations subject to the limit are \$17,781,250. The City Council passed a resolution on June 24, 2013 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-\$37,673,920
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



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City of Bell Gardens

Fund Balance Analysis

FY 2013-14

(Fund No.)	Fund Name	Projected Fund Balance July 1, 2013	Estimated Revenue	Estimated Expenditure (excluding CIPs)	FY 2013-14 CIP Projects	Total Est Expenditures (including CIP Projects)	Transfers to Reserves	Estimated Fund Balance June 30, 2014
110	General Fund	38,875,266	23,539,410	24,631,704	-	24,631,704	(200,000)	36,847,319
111	Contingency Reserve	1,900,000	-	-	-	-	200,000	2,100,000
115	General Fund Capital Projects	17,465	118,524	-	-	-	-	(749,927)
120	Recreation Fund	481	-	-	-	-	-	17,000
150	CLEEP Grant	7	-	-	-	-	-	7
151	Public Safety Augmentation	111,055	238,000	237,948	-	237,948	-	(27,164)
152	SLESF Grant	69,489	100,300	100,000	-	100,000	-	69,751
153	COPS 2010	74,659	-	-	-	-	-	(52,575)
154	ABC Grant	12,998	-	-	-	-	-	20,943
155	2008 State Homeland Sec Fund	(85,266)	-	-	-	-	-	(76,303)
167	OJJDP Boxing	-	-	-	-	-	-	270
169	COPS Tech 2008	1,960	-	-	-	-	-	1,960
171	JAG Grants Fund	29,222	-	-	-	-	-	61,291
180	Vehicle Replacement - Police	44,622	150	-	-	-	-	45,321
182	Vehicle Replacement - Public Works	2,005	-	-	-	-	-	1,999
210	State Gas Tax	-	1,368,352	1,188,048	150,000	1,338,048	-	70,285
235	Asset Forfeiture	31	-	-	-	-	-	18,428
240	Residential Waste Management	-	1,775,000	2,097,620	-	2,097,620	-	(768,451)
250	Waste Hauler Mgmt Franchise	713,286	266,500	456,245	-	456,245	-	459,536
260	CDBG	(47,725)	665,604	664,188	-	664,188	-	65,210
263	CDBG Recovery Fund	(2,117)	-	-	-	-	-	15,974
280	Proposition A Sales Tax	210,226	794,308	750,361	125,000	875,361	-	462,647
281	Proposition C Sales Tax	100,225	684,632	587,883	140,000	727,883	-	(481,928)
282	Air Quality Improvement	80,368	50,815	18,000	-	18,000	-	153,944
283	Used Oil Recycling Grant	19,322	23,023	13,653	-	13,653	-	(114,780)
284	Beverage Container	120,328	12,300	2,500	-	2,500	-	118,638
285	Measure R Sales Tax	266,786	447,873	68,163	410,000	478,163	-	101,418
300	Academic Pursuit	467,990	26,500	-	-	-	-	485,510
340	TDA	44,429	26,808	-	72,603	72,603	-	(46,201)
361	Anson Ford Park	117,260	284,342	284,342	-	284,342	-	212,216
510	Water Fund	4,368,323	1,315,100	1,597,123	-	1,597,123	-	2,256,394
520	Golf Course	1,972	231,869	231,844	-	231,844	-	(162,399)
818	Separated Employee Benefits	-	-	-	-	-	-	(215,024)
819	Post Retirement Benefits	73,707	53,000	605,420	-	605,420	-	(702,073)
830	Asset Seizure	564,362	152,500	297,500	-	297,500	-	301,278
900	CDC Capital Projects	-	-	213,250	-	213,250	-	(3,485,225)
901	Project Area #1	-	-	824,266	-	824,266	-	7,632,668
903	CDC Special Fund-Area #1	2,155,435	1,550,000	-	-	-	-	2,494,700
930	CDC Central City Capital Proj	-	-	213,250	-	213,250	-	(55,668,757)
931	Central City Project Area	6,030,968	-	991,104	-	991,104	-	5,590,617
932	Low & Mod Income Housing	(10)	-	-	-	-	-	4,026,066
933	CDC Special Fund-Area #1	2,832,248	2,150,000	-	-	-	-	4,051,746
934	CDC Debt Service Marketplace	-	-	786,311	-	786,311	-	(3,568,811)
935	Low & Mod Income Housing Asset Fund	510,556	-	-	-	-	-	4,026,066
		(19,142,669)	35,874,910	36,860,723	897,603	37,758,326	-	1,563,581

City of Bell Gardens
Expenditures Summary by Fund
(Including CIP's)
FY 2013-14

Fund No.	Fund Name	FY 2011-12 Actual Expenditures	FY 2012-13 Adopted Budget	FY 2012-13 Estimated Expenditures	FY 2013-14 Adopted Budget
110	General Fund	23,495,958	23,939,876	22,360,860	24,631,704
115	General Fund Capital Projects	737,564	982,424	1,145,917	-
120	Recreation Fund	-	15,000	16,532	-
151	Public Safety Augmentation	350,990	288,585	217,390	237,948
152	SLESF	100,000	100,000	100,000	100,000
153	COPS 2010 Grant	358,724	422,577	355,098	-
154	ABC Grant	17,018	-	3,922	-
155	2008 State Homeland Security Grant	99,415	-	-	-
167	OJJDP Boxing Grant	270	-	-	-
171	JAG Grants	16,955	50,000	22,107	-
210	Gas Tax	1,225,515	1,235,182	1,267,844	1,338,048
240	Residential Waste Management	1,964,824	2,101,609	2,047,695	2,097,620
250	Industrial Waste Management	413,550	479,793	395,195	456,245
260	CDBG	921,720	758,101	874,524	664,188
263	CDBG Recovery	162,016	-	-	-
280	Proposition A Sales Tax	1,202,368	707,639	744,019	875,361
281	Proposition C Sales Tax	563,556	601,289	587,029	727,883
282	Air Quality Improvement	18,296	55,000	19,424	18,000
283	Used Oil Recycling Grant	17,888	11,636	20,697	13,653
284	Beverage Container Recycling	1,855	2,500	1,595	2,500
285	Measure R Sales Tax	868,434	372,262	318,131	478,163
340	TDA	-	46,529	334	72,603
361	Anson Ford Park	411,737	214,700	202,800	284,342
510	Water	1,757,001	2,106,014	1,760,887	1,597,123
520	Golf Course	241,193	261,052	216,569	231,844
818	Separated Employee Benefits	-	-	-	-
819	Retiree Benefits	509,529	516,000	565,896	605,420
830	Asset Seizure & Forfeiture	207,822	289,000	215,387	297,500
900	RDA Capital Projects Area 1	353,832	139,427	274,653	213,250
901	RDA Tax Increment Area1	880,563	870,058	834,024	824,266
930	RDA Capital Projects Central Area	239,843	161,427	114,921	213,250
931	RDA Tax Increment Central Area	1,061,283	1,111,790	1,001,778	991,104
932	RDA Low-Mod Housing	1,490,597	99,607	68,731	-
934	Debt Service-BG Marketplace Note	786,311	786,311	786,779	786,311
935	Low & Mod Income Housing Asset Fund	-	-	-	-
		40,476,627	38,725,388	36,540,738	37,758,326

City of Bell Gardens

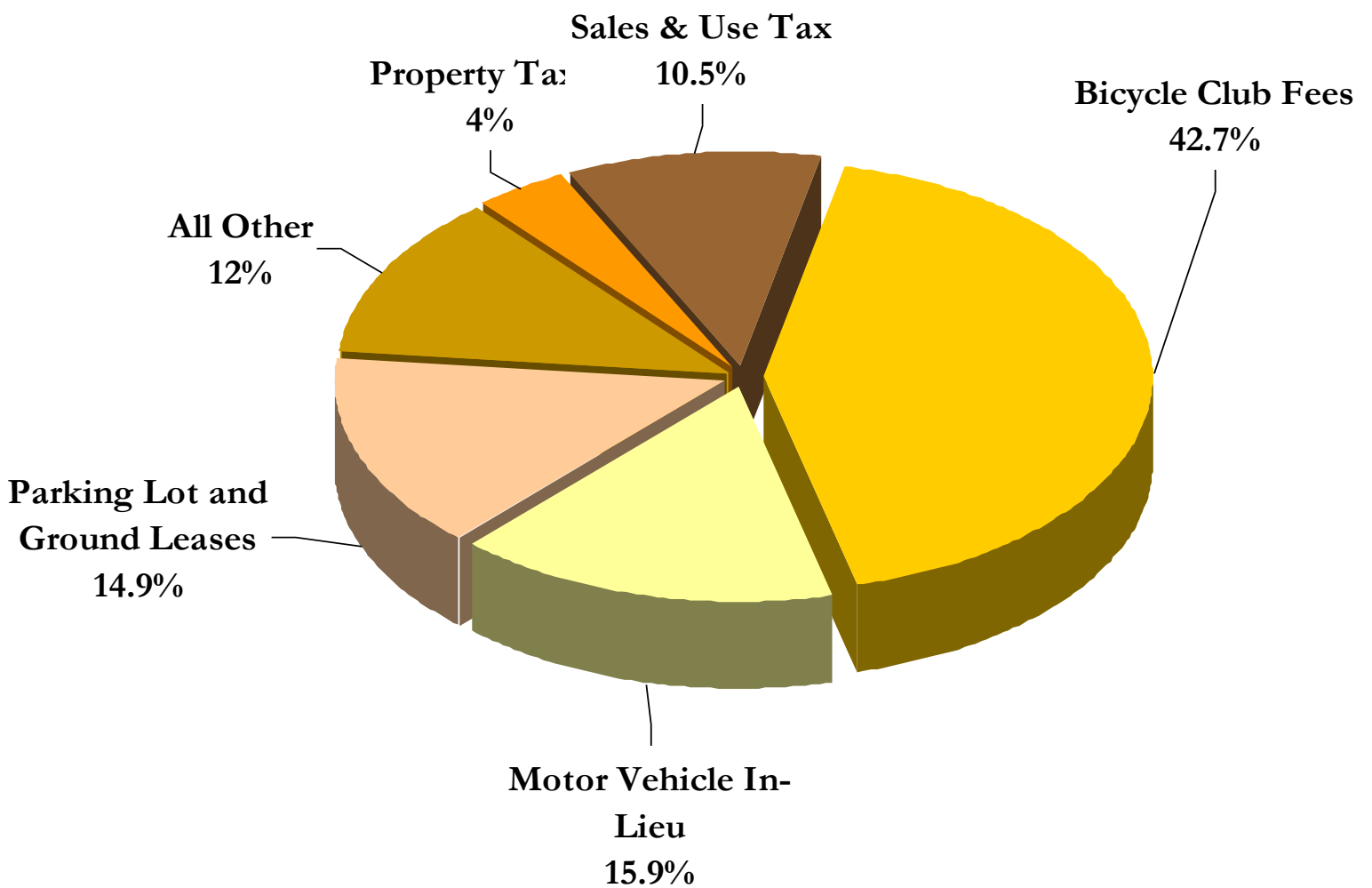
Revenue Summary by Fund

All Funds

Fund No.	Fund Name	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Projected	FY 2013-14 Adopted
110	General Fund	22,864,365	23,194,901	23,513,875	23,539,410
111	Contingency Reserve	-	-	-	-
115	General Fund Capital Projects	915,434	65,860	1,299,812	118,524
120	Recreation Fund	2,000	15,000	15,000	-
151	Public Safety Augmentation	341,594	341,594	342,556	238,000
152	SLESF Grant	300	100,300	100,600	100,300
153	COPS 2010	416,966	416,966	416,966	-
154	ABC Grant	-	-	37,796	-
171	JAG Grants	17,026	27,376	27,414	-
180	Vehicle Replacement - Police	5,071	150	300	150
182	Vehicle Replacement - Public Works	4	4	3	-
210	State Gas Tax	1,302,154	1,226,659	1,226,659	1,368,352
240	Residential Waste Management	1,786,236	1,852,824	1,751,467	1,775,000
250	Waste Hauler Mgmt Franchise	256,659	273,621	265,361	266,500
260	CDBG	917,343	755,501	755,501	665,604
263	CDBG Recovery Fund	126,001	126,001	46,068	-
280	Proposition A Sales Tax	831,060	714,559	785,663	794,308
281	Proposition C Sales Tax	613,105	631,245	649,217	684,632
282	Air Quality Improvement	118,043	57,160	49,106	50,815
283	Used Oil Recycling Grant	23,250	15,457	18,389	23,023
284	Beverage Container	11,765	12,720	12,825	12,300
285	Measure R Sales Tax	425,017	398,584	410,400	447,873
300	Academic Pursuit	13,448	15,229	15,598	26,500
340	TDA	22,662	22,675	22,685	26,808
361	Anson Ford Park	333,103	251,585	263,815	284,342
510	Water Fund	1,336,046	1,293,950	1,305,447	1,315,100
520	Golf Course	256,491	186,062	158,230	231,869
819	Post Retirement Benefits	55,253	50,500	56,842	53,000
830	Asset Seizure	218,342	76,200	121,864	152,500
900	CDC Capital Projects	-	-	-	-
901	Project Area #1	1,303,102	1,303,102	14,000	-
903	CDC Special Fund-Area #1	-	-	1,511,342	1,550,000
930	CDC Central City Capital Proj	270,515	270,515	6,000	-
931	Central City Project Area	1,751,638	1,751,638	57,200	-
932	Low & Mod Income Housing	814,310	814,310	35,000	-
933	CDC Special Fund-Area #1	-	-	2,095,648	2,150,000
934	CDC Debt Service Marketplace	-	-	-	-
935	Low & Mod Income Housing Asset Fund	-	-	39,937	-
		37,348,303	36,262,248	37,428,586	35,874,910

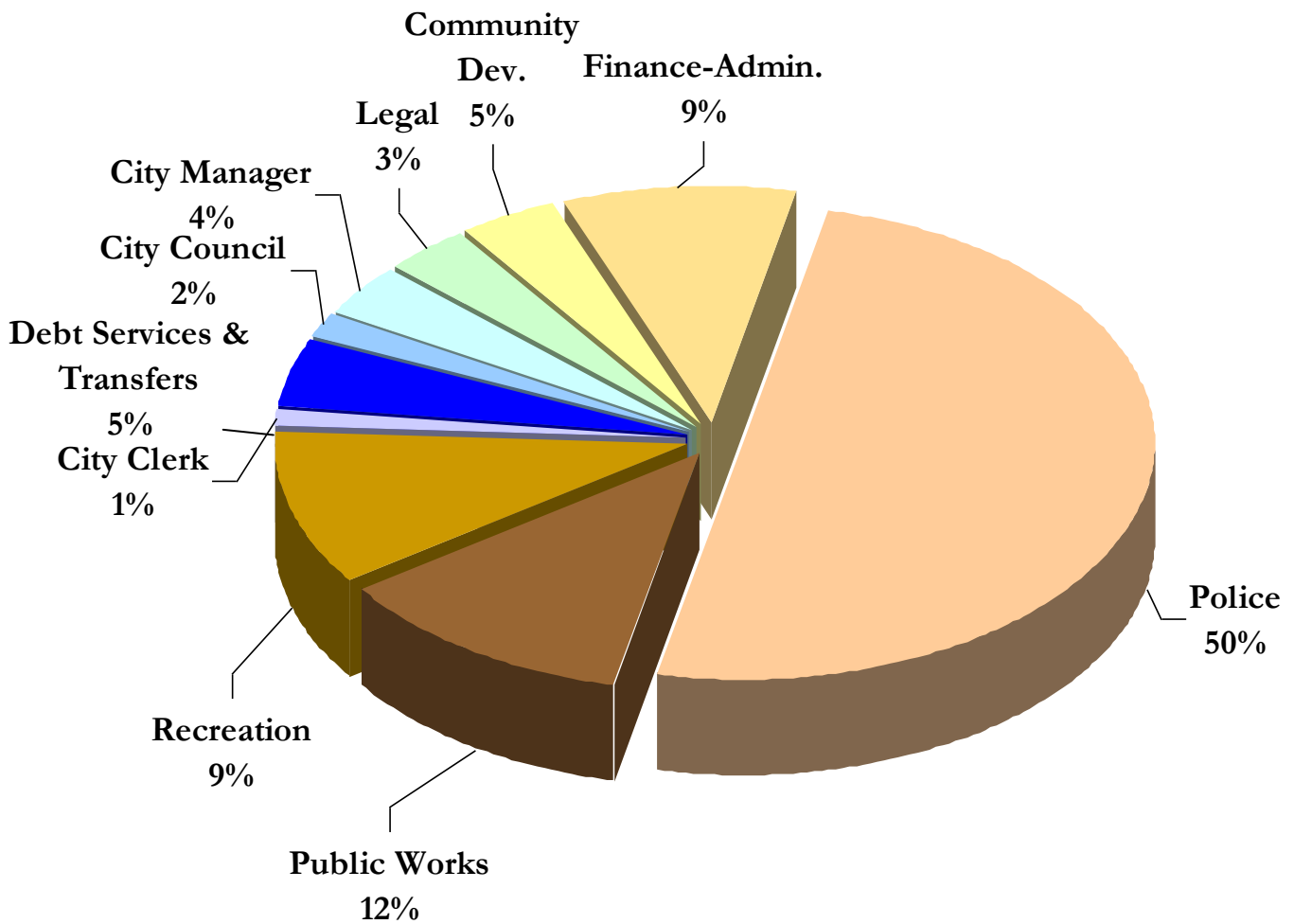
City of Bell Gardens

FY 2013-14 General Fund Revenue



City of Bell Gardens

FY 2013-14 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. The fee is funded by a .65% tax on the market value of a motor vehicle and an in lieu payment of property tax from the State of California that was part of the 2004 budget agreement.

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

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

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

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

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

City of Bell Gardens

REVENUE

Revenue Descriptions

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 \$665,604 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.

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.

City of Bell Gardens

REVENUE

Revenue Descriptions

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.

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.

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 payment coverage from retired City employees.

City of Bell Gardens

REVENUE

Revenue Descriptions

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.

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 2013-14

Object No.	Account Description	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Adopted
General Fund (110)					
3100-					
3120	Property Taxes	1,016,129	916,130	916,130	935,000
3127	Post ABx126 Pass Throughs	-	-	120,000	-
3210	Sales & Use Tax	2,390,885	2,407,028	2,460,000	2,475,000
3220	Transient Occupancy Tax	238,103	238,384	254,822	265,000
3240	Real Property Transfer Tax	14,738	15,000	21,583	30,000
3250	Business License Fees	264,537	264,087	271,783	265,000
3252	Bicycle Club Fees	9,353,531	9,682,031	9,760,908	10,050,000
3303	Prop A Bond Maint Grant (LACO)	4,389	33,400	33,400	33,400
3310	Motor Vehicle In-Lieu	3,678,852	3,765,268	3,706,000	3,750,000
3360	Recreation Grants (Non-Federal)	23,349	-	-	-
3370	Homeowners Exemption	7,679	7,700	7,319	7,700
3375	AB 1389 Pass Thru BG Tax District 1	-	41,408	-	-
3410	Building Permits	152,338	203,218	152,000	152,000
3411	PW Encroachment Permit Fees	28,679	30,225	60,980	35,000
3420	Animal Licenses	37,214	41,887	60,508	54,000
3440	Other Licenses & Permits	600	200	2,100	1,000
3441	Industrial Waste Permits	27,852	28,759	24,720	27,000
3510	Parking Violations (DMV)	77,974	78,921	62,020	72,000
3520	Parking and other Violations	333,264	351,738	246,047	240,000
3525	Administrative Fines	0	2,000	2,000	1,000
3610	Interest Income	12,667	12,000	10,504	15,000
3613	Interest- Cash with Fiscal Agent	5,731	9,000	5,320	10,000
3615	Advances Interest	-	-	-	-
3620	Utility Franchises	273,575	301,350	264,630	270,000
3625	Waste Hauler Franchise Fees	170,238	198,447	173,612	176,000
3630	Cable TV Franchises	75,076	75,478	74,028	75,000
3635	Towing Services Franchise	33,606	60,000	70,000	75,000
3640	Rent & Concessions	88,100	78,064	79,676	80,000
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	268,792	271,713	271,713	283,000
3710	Recreation Fees (Kreative Kids)	11,935	14,363	12,050	12,500
3715	Bus Pass Sales	10,608	13,000	8,736	10,500
3718	Trips	7,406	12,322	7,000	7,100
3720	Planning & Zoning Fees	36,507	27,584	27,124	31,000
3721	Leagues	21,230	22,616	16,429	20,000
3722	Special Programs	67,179	57,619	41,654	50,000
3730	Police Service Fees	30,396	35,395	28,398	31,000
3731	False Alarm Fees	9,150	7,541	5,208	6,000
3732	Card Club Application Fees	35,830	36,869	56,029	42,000
3740	Trash Removal	1,242	3,820	5,174	3,000
3760	Library Maintenance	19,081	20,815	20,815	20,815
3770	City Clerk Fees	2,571	2,908	12,029	6,000
3771	Classes	41,062	42,555	33,014	39,000
3775	Pool Fees	30,878	29,217	45,206	45,000

City of Bell Gardens

Revenue Summary *Fiscal Year 2013-14*

Object No.	Account Description	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Adopted
3810	Other Revenue	37,290	54,042	16,294	15,000
3815	Special Events Revenue	-	15,000	10,000	10,000
3817	Donations-Parks Dept.	17,794	10,903	10,100	10,000
3818	Ford Park Sponsorship	-	-	-	-
3820	Refunds & Reimbursements	57,648	30,893	349,687	30,000
3821	Post Reimbursements	29,352	20,000	34,216	25,000
3822	SB 90 Reimbursement	13,155	15,989	11,748	12,500
3823	Bus Shelter	12,480	12,480	12,480	12,480
3824	LA Impact - Overtime Reimbursement	14,428	10,000	1,228	20,000
3830	P.D. Impound	185,460	173,080	225,000	210,000
3900	Operating Transfers In	380,621	199,290	199,290	280,249
3950	Bond Proceeds	-	-	-	-
	Total General Fund	22,864,365	23,194,901	23,513,875	23,539,410
<u>General Fund Capital Projects (115)</u>					
3380	STPL	-	-	293,018	-
3371	Safe Routes to Schools (State)	-	-	93,573	-
3376	Reimbursable Grants- Non Federal	-	65,860	-	-
3381	MTA - I710 Project	-	-	63,769	-
3385	Safe Routes to Schools (Federal)	-	-	364,980	-
3386	Prop 1B-2	-	-	-	-
3388	MTA-CMAQ Grant - Signage Program	-	-	-	-
3392	Mtns. Rec. & Cons. Authority Grant	-	-	37,996	-
3395	American Recovery and Reinvestment Act	-	-	-	-
3396	Energy Efficiency and Conservation Block Grant	-	-	-	-
3397	Gateway Cities Council of Government	-	-	-	-
3398	Central Water Basin Grant	-	-	-	-
3399	Field #5 Renovation Grant - LACO	-	-	381,476	118,524
3610	Interest Income	-	-	-	-
3816	Restricted Donations	-	-	65,000	-
3900	Operating Transfers In	-	-	-	-
	Total General Fund Capital Projects Fund	-	65,860	1,299,812	118,524
<u>Recreation Fund (120)</u>					
3373	US Soccer Grant	-	15,000	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	15,000	-

City of Bell Gardens

Revenue Summary *Fiscal Year 2013-14*

Object No.	Account Description	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Adopted
<u>Public Safety Augmentation Fund (151)</u>					
3610	Interest Income	-	-	-	-
3730	Police Service Fee	1,872	1,872	-	-
3733	Red Light Camera	-	-	-	-
3850	Grant Revenue	95,700	95,700	98,534	101,000
3900	Operating Transfers In	244,022	244,022	244,022	137,000
	Total Public Safety Augmentation Fund	341,594	341,594	342,556	238,000
<u>State COPS-SLESF Fund (152)</u>					
3610	Interest Income	300	300	600	300
3850	Grant Revenue	-	100,000	100,000	100,000
	Total State COPS-SLESF Fund	300	100,300	100,600	100,300
<u>COPS Grant - 2010 Fund (153)</u>					
3610	Interest Income	-	-	-	-
3850	Grant Revenue	416,966	416,966	416,966	-
3900	Operating Transfer In - General Fund	-	-	-	-
	Total COPS-2010 Fund	416,966	416,966	416,966	-
<u>ABC Grant Fund (154)</u>					
3610	Interest Income	-	-	2	-
3850	Grant Revenue	-	-	37,794	-
	Total ABC Grant Fund	-	-	37,796	-
<u>JAG Grant Fund (171)</u>					
3301	2009 ARRA JAG	-	-	-	-
3302	2009 JAG Grant	16,995	27,376	27,376	-
3610	Interest Income	31	-	38	-
	Total 2009 JAG Grant Fund	17,026	27,376	27,414	-
<u>Vehicle Replacement Fund - Police (180)</u>					
3610	Interest Income	71	150	300	150
3812	Vehicle Replacement Charges	5,000	-	-	-
	Total Vehicle Replacement Fund - Police	5,071	150	300	150
<u>Vehicle Replacement Fund - Comm Dev (181)</u>					
3610	Interest Income	-	-	-	-
3812	Vehicle Replacement Charges	-	-	-	-
	Total Vehicle Replacement Fund - Comm Dev	-	-	-	-
<u>Vehicle Replacement Fund - Public Works (182)</u>					
3610	Interest Income	4	4	3	-
3812	Vehicle Replacement Charges	-	-	-	-
	Total Vehicle Replacement Fund - Public Works	4	4	3	-

City of Bell Gardens

Revenue Summary *Fiscal Year 2013-14*

Object No.	Account Description	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Adopted
<u>Gas Tax Fund (210)</u>					
3305	Sec 2105 Apportionment	213,860	227,182	227,182	219,571
3306	Special Improvements (2106)	143,288	156,749	156,749	150,358
3307	State Gas Tax (2107)	306,961	326,038	326,038	326,905
3308	Highway Users (2107.5)	6,000	6,000	6,000	6,000
3340	Traffic Congestion Relief	-	-	-	-
3342	State Gas Tax (2103)	632,045	510,190	510,190	665,268
3444	Traffic Congestion Relief AB 438	-	-	-	-
3610	Interest Income	-	500	500	250
3820	Refunds & Reimbursements	-	-	-	-
	Total Gas Tax Fund	<u>1,302,154</u>	<u>1,226,659</u>	<u>1,226,659</u>	<u>1,368,352</u>
<u>Residential Waste Fund (240)</u>					
3390	Waste Hauler Tonnage Fees	1,786,226	1,852,824	1,751,467	1,775,000
3610	Interest Income	10	-	-	-
	Total Residential Waste Fund	<u>1,786,236</u>	<u>1,852,824</u>	<u>1,751,467</u>	<u>1,775,000</u>
<u>Waste Management Fund (250)</u>					
3390	Trash Tonnage Fees	-	-	-	-
3610	Interest Income	1,302	1,200	1,055	1,500
3625	Waste Hauler Franchise Fees	255,357	272,421	264,306	265,000
	Total Waste Management Fund	<u>256,659</u>	<u>273,621</u>	<u>265,361</u>	<u>266,500</u>
<u>CDBG Fund (260)</u>					
3381	CDBG	363,608	197,012	197,012	102,654
3382	Sec 108 Loan Proceeds	553,735	558,489	558,489	562,950
3400	Program Income	-	-	-	-
3401	Program Income-Ford Park	-	-	-	-
3500	CDBG Misc. Income (Prog.Inc.)	-	-	-	-
3610	Interest Income	-	-	-	-
3642	Lease Proceeds	-	-	-	-
3810	Other Revenue	-	-	-	-
	Total CDBG Fund	<u>917,343</u>	<u>755,501</u>	<u>755,501</u>	<u>665,604</u>
<u>CDBG - Recovery (263)</u>					
3381	CDBG	126,001	126,001	46,068	-
	Total CDBG - Recovery Fund	<u>126,001</u>	<u>126,001</u>	<u>46,068</u>	<u>-</u>
<u>Prop "A" Sales Tax Fund (280)</u>					
3211	Prop A - Sales Tax	686,838	639,559	711,537	718,808
3315	National Transit Database Reporting	144,222	75,000	73,826	75,000
3610	Interest Income	-	-	300	500
3713	DART Fares	-	-	-	-
3714	Trolley Fares	-	-	-	-
3810	Other Revenue	-	-	-	-
	Total Prop "A" Sales Tax Fund	<u>831,060</u>	<u>714,559</u>	<u>785,663</u>	<u>794,308</u>

City of Bell Gardens

Revenue Summary *Fiscal Year 2013-14*

Object No.	Account Description	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Adopted
<u>Prop "C" Sales Tax Fund (281)</u>					
3211	Prop C - Sales Tax	536,617	530,497	555,894	596,232
3380	STPL	-	-	-	-
3610	Interest Income	1,400	-	1,629	1,400
3713	DART Fares	30,526	33,355	32,690	33,000
3714	Trolley Fares	44,562	67,393	59,004	54,000
	Total Prop "C" Sales Tax Fund	<u>613,105</u>	<u>631,245</u>	<u>649,217</u>	<u>684,632</u>
<u>Air Quality Improvement Fund (282)</u>					
3312	AB 2766 Fees	63,196	57,120	48,906	50,565
3391	AQMD - Grants	54,770	-	-	-
3610	Interest Income	77	40	200	250
	Total Air Quality Improvement Fund	<u>118,043</u>	<u>57,160</u>	<u>49,106</u>	<u>50,815</u>
<u>Used Oil Recycling Grant Fund (283)</u>					
3610	Interest Income	-	-	-	21
3820	Used Oil Grant	23,250	15,457	18,389	23,002
	Total Used Oil Recycling Grant Fund	<u>23,250</u>	<u>15,457</u>	<u>18,389</u>	<u>23,023</u>
<u>Beverage Container Grant Fund (284)</u>					
3610	Interest Income	156	155	260	300
3820	Beverage Container Grant	11,609	12,565	12,565	12,000
	Total Beverage Container Grant Fund	<u>11,765</u>	<u>12,720</u>	<u>12,825</u>	<u>12,300</u>
<u>Measure R Sales Tax Fund (285)</u>					
3211	Measure R Sales Tax	424,522	397,884	410,000	447,173
3610	Interest Income	495	700	400	700
	Total Measure R Sales Tax Fund	<u>425,017</u>	<u>398,584</u>	<u>410,400</u>	<u>447,873</u>
<u>Academic Pursuit Fund (300)</u>					
3610	Interest Income	676	797	1,056	1,500
3816	Other Donations	-	-	-	-
3819	Loan Repayment	12,772	14,432	14,542	25,000
	Total Academic Pursuit Fund	<u>13,448</u>	<u>15,229</u>	<u>15,598</u>	<u>26,500</u>
<u>TDA Article 3 Fund (340)</u>					
3393	SB 821-Pedestrian	22,655	22,675	22,675	26,798
3610	Interest Income	7	-	10	10
	Total TDA Article 3 Fund	<u>22,662</u>	<u>22,675</u>	<u>22,685</u>	<u>26,808</u>

City of Bell Gardens

Revenue Summary *Fiscal Year 2013-14*

Object No.	Account Description	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Adopted
<u>Ford Park Capital Impr Fund (361)</u>					
3005	CDBG	-	-	-	-
3300	Subventions and Grants	-	-	-	-
3381	CDBG	-	-	-	-
3382	CDBG - Sec 108 Loan Proceeds	-	-	-	-
3400	Program Income	12,354	14,892	14,892	14,892
3401	Program Income - Ford Park	-	-	-	-
3610	Interest Income	400	-	428	450
3640	Rent & Concessions	216,424	151,245	151,245	175,000
3721	Leagues	103,925	85,448	97,250	94,000
3810	Other Revenue	-	-	-	-
3820	Refunds & Reimbursements	-	-	-	-
3900	Operating Transfers In	-	-	-	-
	Total Ford Park Capital Impr. Fund	<u>333,103</u>	<u>251,585</u>	<u>263,815</u>	<u>284,342</u>
<u>Water Fund (510)</u>					
3610	Interest Income	500	-	80	100
3613	Interest Cash w Fiscal Agent	-	11,000	17,007	10,000
3645	Lease of Water Rights	115,500	102,667	101,500	105,000
3780	Water Sales	1,220,046	1,180,283	1,186,860	1,200,000
3810	Other Revenue	-	-	-	-
3900	Operating Transfers In	-	-	-	-
	Total Water Fund	<u>1,336,046</u>	<u>1,293,950</u>	<u>1,305,447</u>	<u>1,315,100</u>
<u>Golf Course Fund (520)</u>					
3640	Rent & Concessions	10,925	14,892	14,892	14,892
3717	Golf	147,206	158,558	133,990	140,000
3721	Leagues	7,349	7,312	5,338	6,000
3750	Grants	-	-	-	-
3771	Classes	-	-	-	-
3810	Other Revenue	5,342	5,300	4,010	4,500
3818	Ford Park Sponsorship	-	-	-	-
3900	Operating Transfers In From General Fund	85,669	-	-	66,477
	Total Golf Course Fund	<u>256,491</u>	<u>186,062</u>	<u>158,230</u>	<u>231,869</u>
<u>Retiree Benefits (819)</u>					
3610	Interest Income	829	500	304	-
3820	Refunds & Reimbursements	54,424	50,000	56,538	53,000
	Total Retiree Benefits Fund	<u>55,253</u>	<u>50,500</u>	<u>56,842</u>	<u>53,000</u>
<u>Asset Seizure & Forfeiture Fund (830)</u>					
3610	Interest Income	1,030	1,200	1,864	2,500
3811	Asset Fortfeitures	217,312	75,000	120,000	150,000
3900	Operating Transfers In	-	-	-	-
	Total Asset Seizure & Forfeiture Fund	<u>218,342</u>	<u>76,200</u>	<u>121,864</u>	<u>152,500</u>

City of Bell Gardens

Revenue Summary *Fiscal Year 2013-14*

Object No.	Account Description	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Adopted
<u>CDC Debt Svc-Area #1 Fund (901)</u>					
3120	Tax Increment Revenue	1,303,102	1,303,102	-	-
3121	State Tax Increment Revenue	-	-	-	-
3125	ERAF Shift	-	-	-	-
3610	Interest Income	-	-	7,000	-
3613	Interest Cash w Fiscal Agent	-	-	7,000	-
3652	Gain or Loss on Investment	-	-	-	-
3950	Bond Proceeds	-	-	-	-
	Total CDC Debt Svc-Area1 Fund	<u>1,303,102</u>	<u>1,303,102</u>	<u>14,000</u>	<u>-</u>
<u>CDC Special Fund-Area #1 Fund (903)</u>					
3120	RPTTF Revenue	-	-	1,511,342	1,550,000
3610	Interest Income	-	-	-	-
	Total CDC Special Fund-Area 1 Fund	<u>-</u>	<u>-</u>	<u>1,511,342</u>	<u>1,550,000</u>
<u>CDC Cap. Proj. Central City Fund (930)</u>					
3610	Interest Income	-	-	-	-
3640	Rent & Concessions	192,300	192,300	-	-
3641	Parking Lot Rental	-	-	-	-
3642	Lease Proceeds	41,015	41,015	6,000	-
3646	Bicycle Casino Fwy Sign	37,200	37,200	-	-
3650	Sale of Real Estate	-	-	-	-
3810	Other Revenue	-	-	-	-
3819	Loan Repayments	-	-	-	-
3950	Bond Proceeds	-	-	-	-
	Total CDC Cap. Proj. Central City Fund	<u>270,515</u>	<u>270,515</u>	<u>6,000</u>	<u>-</u>
<u>CDC Debt Svc-Central City Fund (931)</u>					
3120	Tax Increment Revenue	1,744,138	1,744,138	-	-
3125	ERAF Shift	-	-	-	-
3126	AB1290 Tax Incr Pass Thru	-	-	-	-
3610	Interest Income	7,500	7,500	7,200	-
3613	Interest Cash w Fiscal Agent	-	-	50,000	-
3652	Gain or Loss on Investment	-	-	-	-
3950	Bond Proceeds	-	-	-	-
	Total CDC Debt Svc-Central City Fund	<u>1,751,638</u>	<u>1,751,638</u>	<u>57,200</u>	<u>-</u>

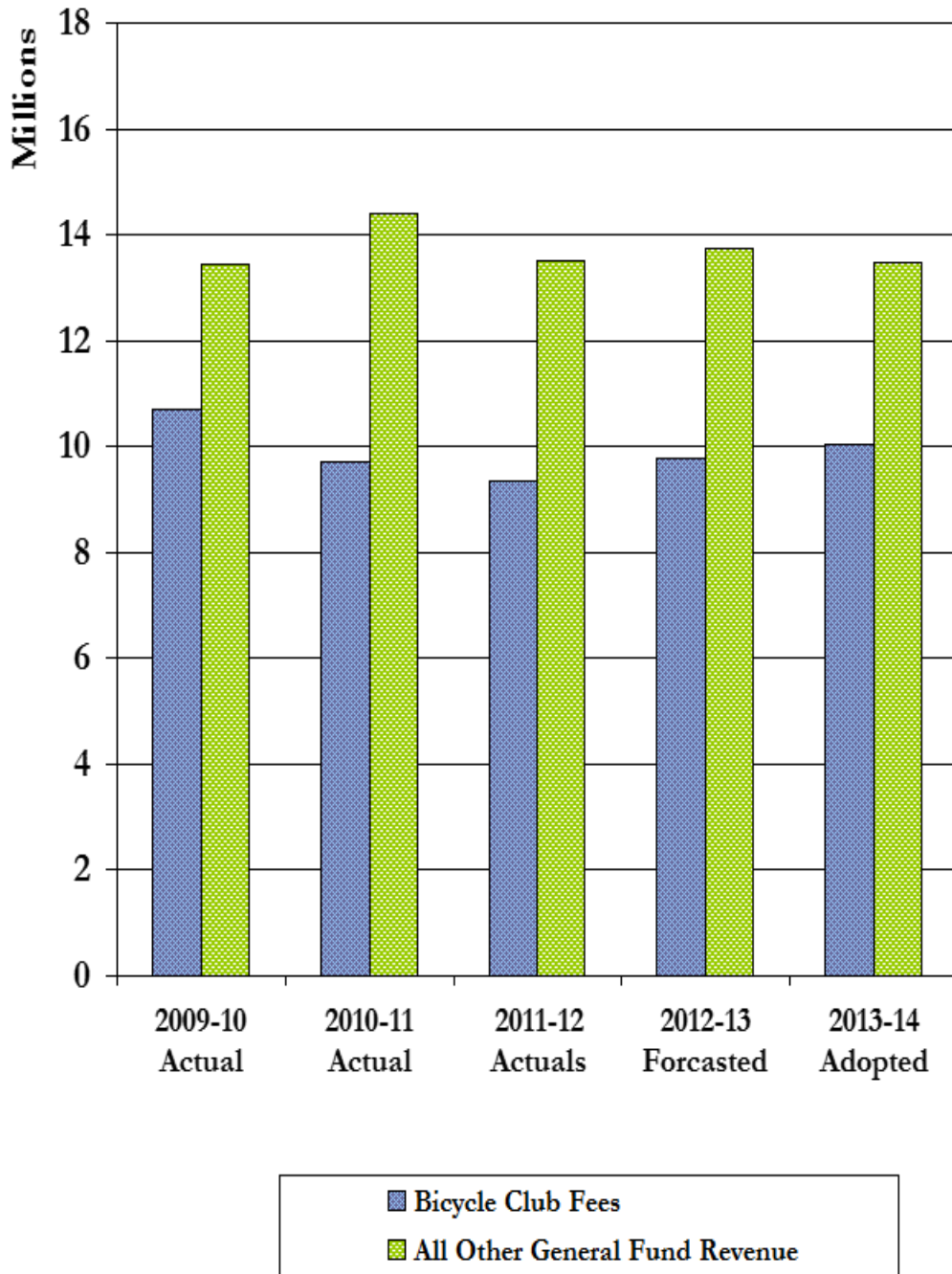
City of Bell Gardens

Revenue Summary *Fiscal Year 2013-14*

Object No.	Account Description	2011-12 Actual	2012-13 Adopted	2012-13 Projected	2013-14 Adopted
<u>CDC Low/Mod Income Housing Fund (932)</u>					
3120	Tax Increment Revenue	761,810	761,810	-	-
3610	Interest Income	12,500	12,500	-	-
3613	Interest Cash w Fiscal Agent	-	-	35,000	-
3650	Sale of Real Estate	-	-	-	-
3651	Gain or Loss on Sale of Assets	-	-	-	-
3640	Rent & Concessions	-	-	-	-
3651	Gain or Loss on Sale of Assets	-	-	-	-
3819	Loan Repayments	40,000	40,000	-	-
3900	Operating Transfer In	-	-	-	-
	Total Low/Mod Income Housing Fund	814,310	814,310	35,000	-
<u>Successor to RDA Special Fund (933)</u>					
3120	RPTTF	-	-	2,095,648	2,150,000
	Total Successor to RDA Special Fund	-	-	2,095,648	2,150,000
<u>CDC Debt Svc-BG Marketplace Fund (934)</u>					
3120	Tax Increment Revenue	-	-	-	-
3610	Interest Income	-	-	-	-
3642	Lease Proceeds	-	-	-	-
3840	Extraordinary gain/loss	-8,792,987	-	-	-
3900	Operating Transfer In	-	-	-	-
	Total Debt Svc-BG Marketplace Fund	-8,792,987	-	-	-
<u>Low Mod Income Housing Asset Fund (935)</u>					
3100	Property Taxes	-	-	-	-
3111	Tax Increment (SB 813)	-	-	-	-
3120	Tax Increment Revenue	-	-	-	-
3121	State Tax Increment	-	-	-	-
3801	Residual Receipts	-	-	25,095	-
3819	Loan Repayments	-	-	14,842	-
	Low Mod Income Housing Asset Fund	-	-	39,937	-
Total All Funds		27,639,882	36,262,248	37,428,586	35,874,910

City of Bell Gardens

Bicycle Casino Revenue vs. All Other General Fund Revenue



City of Bell Gardens



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City of Bell Gardens

CITY COUNCIL

Purpose

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

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, improve lighting in parks, maintain city's urban forest by trimming and planting trees, maintain public infrastructure and implement other capital improvement projects.
- Provide quality recreational programs and services for the youth and families in the community while keeping costs affordable.

Positions

Full-Time

1 Executive Assistant to the City Council

Part-Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

CITY COUNCIL

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 294,552	\$ 310,842	\$ 301,482	\$ 305,043
Maintenance & Supply	7,033	10,000	5,878	10,000
Contractual Services	25,804	75,588	28,687	75,600
Capital Outlay	1,562	3,500	3,977	3,500
Total	<u>\$ 328,950</u>	<u>\$ 399,930</u>	<u>\$ 340,024</u>	<u>\$ 394,143</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 328,950</u>	<u>\$ 399,930</u>	<u>\$ 340,024</u>	<u>\$ 394,143</u>

City of Bell Gardens

City Council
110-4110

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4110-0100	Salaries	105,268	112,466	112,844	112,466
4110-0120	Vacation/Sick Leave Buyout	-	1,206	1,206	1,206
4110-0150	Auto/Cell Allowance	48,883	48,600	49,912	48,600
4110-0200	Overtime	453	1,000	-	1,000
4110-0300	Retirement	21,789	17,717	18,117	18,345
4110-0320	Medicare	2,242	2,353	2,405	2,353
4110-0350	Unemployment	-	314	-	314
4110-0400	Health Insurance	115,737	122,610	113,256	115,901
4110-0420	Workers Compensation	179	4,577	3,742	4,859
Total	Personnel Services	294,552	310,842	301,482	305,043
Maintenance & Supply					
4110-1010	Office Supplies	3,805	5,000	1,734	5,000
4110-1200	Postage	3,228	5,000	4,144	5,000
Total	Maintenance & Supply	7,033	10,000	5,878	10,000
Contractual Services					
4110-2070	General Promotion	14,632	31,588	15,121	31,600
4110-2200	Membership Dues	720	1,500	527	1,500
4110-2210	Conference, Meetings, Travel	10,452	35,000	13,039	35,000
4110-2800	Contractual Services	-	7,500	-	7,500
Total	Contractual Services	25,804	75,588	28,687	75,600
Capital Outlay					
4110-3050	Capital Outlay	1,562	3,500	3,977	3,500
Total	Capital Outlay	1,562	3,500	3,977	3,500
Total	City Council	328,950	399,930	340,024	394,143

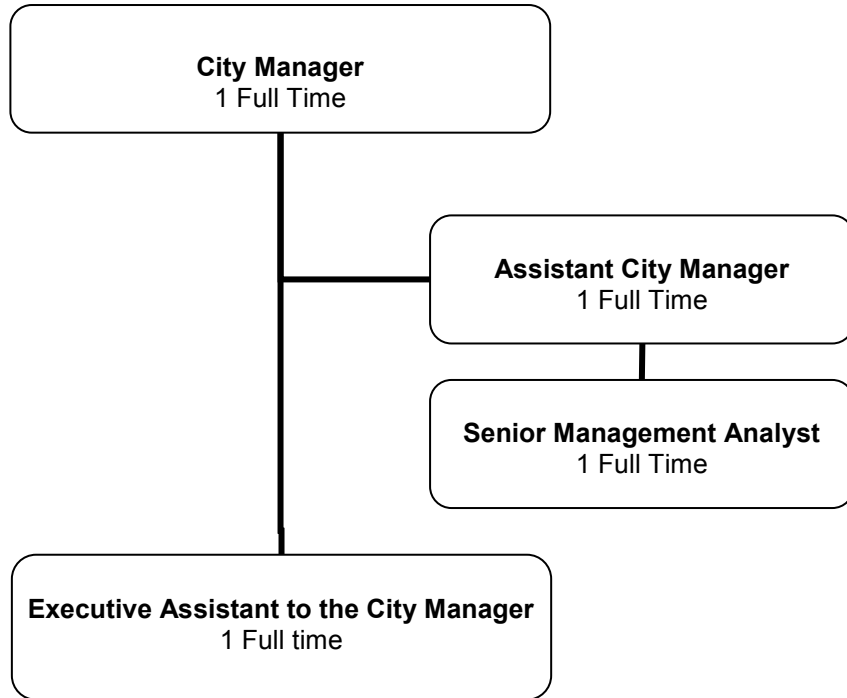
City of Bell Gardens



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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 2013-14**

CITY MANAGER

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 746,468	\$ 724,552	\$ 700,553	\$ 720,352
Maintenance & Supply	2,820	4,500	1,936	4,500
Contractual Services	55,949	161,000	37,406	170,500
Capital Outlay	3,995	4,300	4,300	4,300
Total	<u>\$ 809,232</u>	<u>\$ 894,352</u>	<u>\$ 744,195</u>	<u>\$ 899,652</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 809,232</u>	<u>\$ 894,352</u>	<u>\$ 744,195</u>	<u>\$ 899,652</u>

City of Bell Gardens

City Manager
110-4111

Account Number/Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Adopted
Personnel Services				
4111-0100 Salaries	514,245	483,618	477,128	486,509
4111-0120 Vacation/Sick Leave Buyout	-	7,960	4,319	4,428
4111-0150 Auto/Cell Allowance	23,386	22,236	24,002	25,272
4111-0200 Overtime	4,064	1,500	2,111	2,000
4111-0300 Retirement	95,352	76,184	76,518	79,359
4111-0320 Medicare	7,178	5,105	5,017	5,029
4111-0350 Unemployment	-	1,231	1,525	1,206
4111-0400 Health Insurance	98,758	107,034	94,007	95,533
4111-0420 Workers Comp.	3,485	19,683	15,926	21,017
Total Personnel Services	746,468	724,552	700,553	720,352
Maintenance & Supply				
4111-1010 Office Supplies	2,253	2,500	1,172	2,500
4111-1050 Publications	-	1,000	-	1,000
4111-1200 Postage	568	1,000	764	1,000
Total Maintenance & Supply	2,820	4,500	1,936	4,500
Contractual Services				
4111-2040 Telephone	814	1,000	930	1,000
4111-2070 General Promotion	7,621	71,500	2,663	51,500
4111-2200 Membership & Dues	25,616	50,000	31,744	50,000
4111-2210 Conf., Meetings, Travel	4,923	23,500	2,069	23,000
4111-2800 Contractual Services	16,975	15,000	-	45,000
Total Contractual Services	55,949	161,000	37,406	170,500
Capital Outlay				
4111-3050 Furniture & Equipment	3,995	4,300	4,300	4,300
Total Capital Outlay	3,995	4,300	4,300	4,300
Total City Manager	809,232	894,352	744,195	899,652

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

CITY MANAGER

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 47,328	\$ 10,278	\$ 36,512	\$ 21,271
Total	<u>\$ 47,328</u>	<u>\$ 10,278</u>	<u>\$ 36,512</u>	<u>\$ 21,271</u>
 <u>Funding Source</u>				
Successor Agency - Project Area 1	<u>\$ 47,328</u>	<u>\$ 10,278</u>	<u>\$ 36,512</u>	<u>\$ 21,271</u>

City of Bell Gardens

**City Manager
900-4111**

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4111-0100	Salaries	36,360	7,092	25,346	14,797
4111-0120	Vacation/Sick Leave Buyout	-	134	297	127
4111-0150	Auto/Cell Allowance	1,613	432	1,553	864
4111-0300	Retirement	5,272	1,117	4,032	2,414
4111-0320	Medicare	381	62	457	122
4111-0350	Unemployment	-	13	-	25
4111-0400	Health Insurance	3,460	1,140	3,981	2,284
4111-0420	Workers Comp.	242	289	846	639
Total	Personnel Services	47,328	10,278	36,512	21,271
Total	City Manager	<u>47,328</u>	<u>10,278</u>	<u>36,512</u>	<u>21,271</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2013-14

CITY MANAGER

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 10,995	\$ 10,278	\$ -	\$ 21,271
Total	<u>\$ 10,995</u>	<u>\$ 10,278</u>	<u>\$ -</u>	<u>\$ 21,271</u>
 <u>Funding Source</u>				
Successor Agency Central City Project Area	<u>\$ 10,995</u>	<u>\$ 10,278</u>	<u>\$ -</u>	<u>\$ 21,271</u>

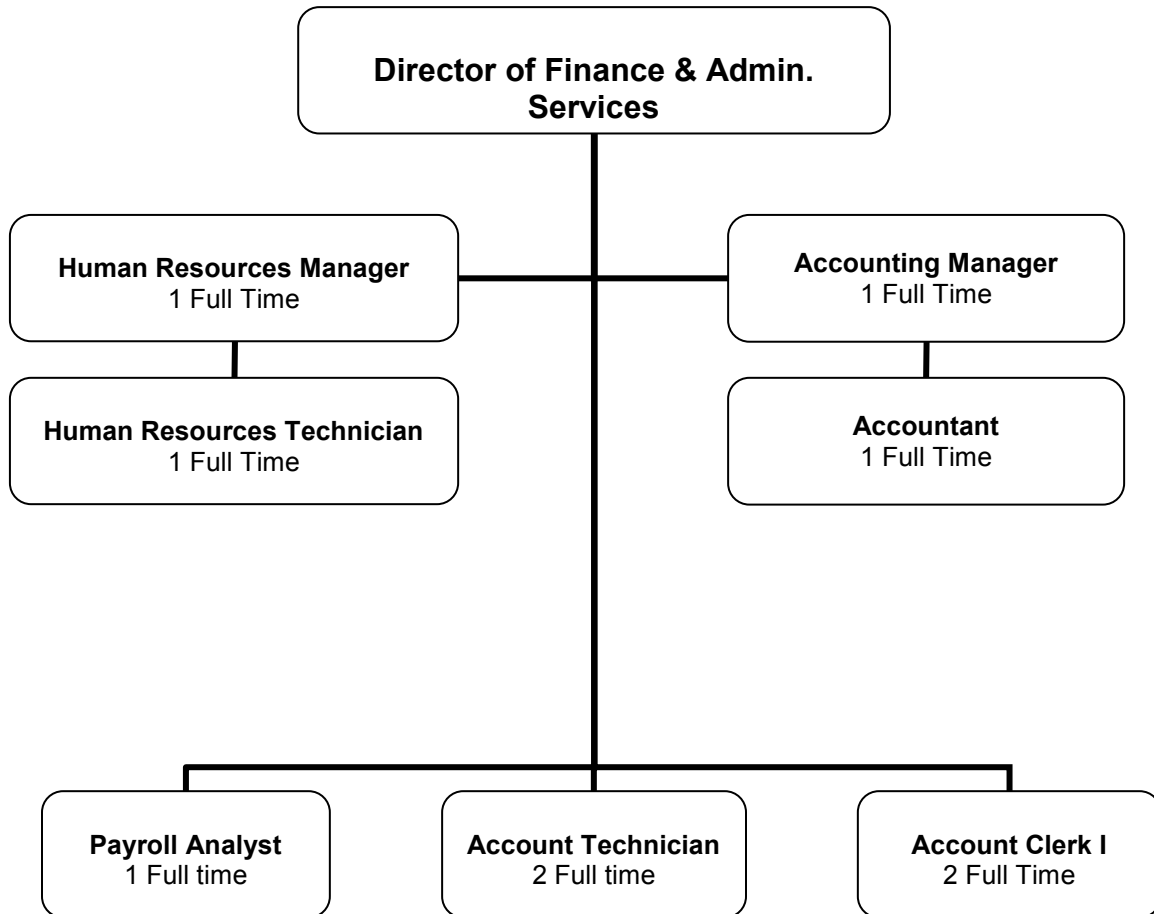
City of Bell Gardens

City Manager
930-4111

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4111-0100	Salaries	10,995	7,092	-	14,797
4111-0120	Vacation/Sick Leave Buyout	-	134	-	127
4111-0150	Auto/Cell Allowance	-	432	-	864
4111-0300	Retirement	-	1,117	-	2,414
4111-0320	Medicare	-	62	-	122
4111-0350	Unemployment	-	13	-	25
4111-0400	Health Insurance	-	1,140	-	2,284
4111-0420	Workers Comp.	-	289	-	639
Total	Personnel Services	10,995	10,278	-	21,271
Total	City Manager	10,995	10,278	-	21,271

City of Bell Gardens

Finance and Administrative Services Organization Chart



City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Personnel

Purpose

To attract and retain a qualified workforce and maintain a positive work environment that values all employees. The Personnel division strives to provide courteous, friendly and efficient service in all areas of human resources while cultivating an organizational philosophy that fosters inclusiveness, cooperation, and efficiency.

Current Year Accomplishments

- Administered the City's employee benefits programs and coordinated the annual Employee Health Fair.
- Implemented online employee benefits management system (Benetrac).
- Adopted Section 125 Cafeteria Plan to allow for pre-tax status of employee health benefits contributions.
- Reduced turnaround period for recruitment processed.
- Conducted comprehensive compensation survey.
- Assisted City Manager's Office with labor contracts negotiations.

Objectives

- Explore cost saving strategies to reduce increasing employee benefits costs.
- Update and revise the City's Personnel Rules and Regulations.
- Prepare for the successful implementation of the Affordable Care Act.
- Expand visibility in recruitment efforts by employing targeted advertising strategies.
- Identify and promote training opportunities for employees that foster professional development and add value to the organization.
- Coordinate mandatory city-wide discrimination and harassment training.
- Continue to assist the City Manager's Office with labor negotiations.

Positions

Full-Time

1 Human Resources Manager
1 Personnel Technician

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 124,970	\$ 125,857	\$ 184,173	\$ 179,557
Maintenance & Supply	2,065	2,500	1,910	2,900
Contractual Services	71,737	25,950	26,153	38,850
Capital Outlay	262	300	300	1,200
Total	<u>\$ 199,033</u>	<u>\$ 154,607</u>	<u>\$ 212,536</u>	<u>\$ 222,507</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 199,033</u>	<u>\$ 154,607</u>	<u>\$ 212,536</u>	<u>\$ 222,507</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
110-4220**

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	94,234	96,667	119,830	101,649
4220-0150	Auto/Cell Allowance	4,809	5,184	2,855	4,320
4220-0220	Part-time	-	-	25,905	32,500
4220-0300	Retirement	17,474	14,197	15,892	12,696
4220-0310	Social Security	-	-	-	2,015
4220-0320	Medicare	1,437	1,477	2,155	1,537
4220-0350	Unemployment	-	301	-	521
4220-0400	Health Insurance	6,296	4,097	13,415	19,929
4220-0420	Workers Comp.	720	3,934	4,121	4,391
Total	Personnel Services	124,970	125,857	184,173	179,557
Maintenance & Supply					
4220-1010	Office Supplies	1,565	1,500	1,296	2,000
4220-1050	Publications	32	100	-	100
4220-1200	Postage	468	500	614	800
4220-1300	Reproduction	-	400	-	-
Total	Maintenance & Supply	2,065	2,500	1,910	2,900
Contractual Services					
4220-2060	Non-Legal Advertising	1,477	2,000	2,000	2,000
4220-2160	Mileage Reimbursement	-	100	85	100
4220-2200	Membership & Dues	250	250	250	250
4220-2210	Conf., Meetings, Travel	80	500	500	500
4220-2510	Comm Equip Maint & Repair	-	900	-	-
4220-2700	Employee Medical Examinations	8,448	7,000	6,849	12,000
4220-2701	Employee Recruitment	-	1,000	1,000	5,000
4220-2702	Special Recruitment	1,589	2,000	1,500	-
4220-2710	Training	19	200	200	500
4220-2711	Education Reimbursement	9,011	9,000	9,000	10,500
4220-2800	Contractual Services	50,863	3,000	4,769	8,000
Total	Contractual Services	71,737	25,950	26,153	38,850
Capital Outlay					
4220-3050	Furniture & Equipment	262	300	300	1,200
Total	Capital Outlay	262	300	300	1,200
Total	Personnel Administration	199,033	154,607	212,536	222,507

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2013-14

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 6,041	\$ 3,793	\$ 5,107	\$ 6,873
Total	<u>\$ 6,041</u>	<u>\$ 3,793</u>	<u>\$ 5,107</u>	<u>\$ 6,873</u>
 <u>Funding Source</u>				
Successor Agency Project Projects Area 1	<u>\$ 6,041</u>	<u>\$ 3,793</u>	<u>\$ 5,107</u>	<u>\$ 6,873</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
900-4220**

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	4,581	2,840	4,167	4,893
4220-0150	Auto/Cell Allowance	261	108	151	270
4220-0300	Retirement	863	426	495	555
4220-0320	Medicare	70	43	70	75
4220-0350	Unemployment	-	13	-	22
4220-0400	Health Insurance	227	248	112	847
4220-0420	Workers Comp.	39	116	112	211
Total	Personnel Services	6,041	3,793	5,107	6,873
Total	Personnel Administration	6,041	3,793	5,107	6,873

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2013-14

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ -	\$ 1,171	\$ 543	\$ 6,873
Total	<u>\$ -</u>	<u>\$ 1,171</u>	<u>\$ 543</u>	<u>\$ 6,873</u>
 <u>Funding Source</u>				
Successor Agency Central City Project Area	<u>\$ -</u>	<u>\$ 1,171</u>	<u>\$ 543</u>	<u>\$ 6,873</u>

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Administration
930-4220

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	-	826	-	4,893
4220-0150	Auto/Cell Allowance	-	-	-	270
4220-0220	Part-time	-	-	511	-
4220-0300	Retirement	-	130	-	555
4220-0310	Social Security	-	-	32	-
4220-0320	Medicare	-	12	-	75
4220-0350	Unemployment	-	6	-	22
4220-0400	Health Insurance	-	163	-	847
4220-0420	Workers Comp.	-	34	-	211
Total	Personnel Services	-	1,171	543	6,873
Total	Personnel Administration	<u>-</u>	<u>1,171</u>	<u>543</u>	<u>6,873</u>

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

- Audited retiree health benefits program expenditures.
- Administered retiree health billing and collection system.
- Maintained proper plan enrollment for qualified retired employees.
- Maintained medical coverage for qualified retired employees.

Objectives

- Explore funding options for the future costs of retiree healthcare

Positions

Full-Time

Part-Time

None

None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2013-14

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 509,529	\$ 516,000	\$ 565,896	\$ 605,420
Total	<u>\$ 509,529</u>	<u>\$ 516,000</u>	<u>\$ 565,896</u>	<u>\$ 605,420</u>
 <u>Funding Source</u>				
Retiree Benefits	<u>\$ 509,529</u>	<u>\$ 516,000</u>	<u>\$ 565,896</u>	<u>\$ 605,420</u>

City of Bell Gardens

FINANCE DEPARTMENT

Retiree Benefits

819-4220

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	4220-0400 Health Insurance	509,529	516,000	565,896	605,420
Total	Personnel Services	509,529	516,000	565,896	605,420
Total	Retiree Benefits	509,529	516,000	565,896	605,420

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, Property Insurance, and Fidelity Bonds.

Current Year Accomplishments

- Streamlined the liability certificate distribution process.
- Updated the City's automobile and property schedules to ensure accuracy.
- Worked closely with the California Joint Powers Insurance authority to explore strategies for reducing the City's insurance cost.
- Improved communication with third-party administrators for liability claims and Workers' Compensation Claims.
- Streamlined Workers' Compensation and disability claims process with Payroll.

Objectives

- Provide job specific safety training to employees to reduce risk exposure.
- Update Injury and Illness Prevention Program.
- Develop ergonomic program to reduce workplace injuries.

Positions

Full-Time

None

Part-Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Contractual Services	\$ 766,302	\$ 788,554	\$ 842,570	\$ 916,595
Total	<u>\$ 766,302</u>	<u>\$ 788,554</u>	<u>\$ 842,570</u>	<u>\$ 916,595</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 766,302</u>	<u>\$ 788,554</u>	<u>\$ 842,570</u>	<u>\$ 916,595</u>

City of Bell Gardens

FINANCE DEPARTMENT

Risk Management

110-4115

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
	4115-2400 General & Auto Liability	766,302	778,554	829,570	906,595
	4115-2420 Claims	-	10,000	13,000	10,000
Total	Contractual Services	766,302	788,554	842,570	916,595
Total	Risk Management	<u>766,302</u>	<u>788,554</u>	<u>842,570</u>	<u>916,595</u>

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Finance

Purpose

The Finance division 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 and coordination of all state and federal grants.

Current Year Accomplishments

- Published the fiscal 2012/2013 budget document
- Completed the annual audit of the City's basic financial statements for the fiscal year ending June 30, 2012
- Published the comprehensive annual financial report (CAFR) for the fiscal year ending June 30, 2012
- Received the award for excellence in financial reporting for the City's 6/30/11 audited financial reports from the Government Finance Officers' Association
- Completed various audits for the fiscal year ending June 30, 2012, by the Metropolitan Transportation Authority (Prop A, Prop C, Measure R and TDA), Los Angeles County Community Development Commission (CDBG) and the Auditor Controller of the State of California (Gas Tax Funds)
- Negotiated new contract terms with various department related vendors to achieve cost savings
- Updated the GASB 45 actuarial valuation for the future costs of retiree healthcare benefits

Objectives

- Complete an OMB A-87 compliant and full indirect cost allocation plan study.
- Complete the required audits for the fiscal year ended June 30, 2013 including the audit of the City's basic financial statements
- Publish the 2013/2014 budget document and the 2012/2013 comprehensive financial report (CAFR)
- Submit the June 30, 2013 CAFR for the award for excellence in financial reporting.
- Complete the restructure of the 2002 Bear Stearns Loan and the refunding of the 2003 A and B Tax Allocation Bonds.
- Establish a contract with a collection agency to help collect outstanding monies owed to the City

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Positions

Full-Time

Part-Time

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

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 463,749	\$ 520,773	\$ 464,851	\$ 374,968
Maintenance & Supply	23,711	33,000	33,483	32,000
Contractual Services	234,356	208,830	84,105	135,530
Capital Outlay	2,187	4,000	4,000	4,000
Total	<u>\$ 724,003</u>	<u>\$ 766,603</u>	<u>\$ 586,439</u>	<u>\$ 546,498</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 724,003</u>	<u>\$ 766,603</u>	<u>\$ 586,439</u>	<u>\$ 546,498</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
110-4221

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	292,338	334,520	294,880	238,169
4221-0120	Vacation/Sick Leave Buyout	-	3,485	1,847	1,644
4221-0150	Auto/Cell Allowance	5,322	4,590	4,592	2,430
4221-0200	Overtime	165	250	254	250
4221-0220	Part-Time	1,945	-	10,055	-
4221-0300	Retirement	59,522	51,953	45,708	38,356
4221-0310	Social Security	120	-	623	-
4221-0320	Medicare	4,353	4,968	4,393	3,513
4221-0350	Unemployment	-	1,708	-	1,294
4221-0400	Health Insurance	99,501	105,684	91,166	79,024
4221-0420	Workers Comp.	484	13,615	11,333	10,289
Total	Personnel Services	463,749	520,773	464,851	374,968
Maintenance & Supply					
4221-1010	Office Supplies	8,573	13,000	12,996	12,500
4221-1020	Bank Fees	2,913	6,500	4,855	6,000
4221-1200	Postage	5,208	6,000	8,317	6,000
4221-1300	Reproduction	7,017	7,500	7,315	7,500
Total	Maintenance & Supply	23,711	33,000	33,483	32,000
Contractual Services					
4221-2160	Mileage Reimbursement	30	30	-	30
4221-2200	Membership & Dues	1,446	1,500	1,535	1,500
4221-2210	Conf., Meetings, Travel	1,237	1,000	1,000	3,000
4221-2500	Gen.Equip.Maint.& Repair	-	300	-	-
4221-2710	Training	350	1,000	220	1,000
4221-2800	Contractual Services	155,119	120,000	68,163	110,000
4221-2870	Property Tax Administration Fee	76,174	85,000	13,187	20,000
Total	Contractual Services	234,356	208,830	84,105	135,530
Capital Outlay					
4221-3050	Furniture & Equipment	2,187	4,000	4,000	4,000
Total	Capital Outlay	2,187	4,000	4,000	4,000
Total	Financial Services	724,003	766,603	586,439	546,498

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Contractual Services	\$ 298,571	\$ 335,162	\$ 271,020	\$ 343,000
Total	<u>\$ 298,571</u>	<u>\$ 335,162</u>	<u>\$ 271,020</u>	<u>\$ 343,000</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 298,571</u>	<u>\$ 335,162</u>	<u>\$ 271,020</u>	<u>\$ 343,000</u>

City of Bell Gardens

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

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
	4219-2040 Telephone	259,395	295,000	246,324	295,000
	4219-2041 Data Communications	14,014	15,000	12,115	15,000
	4219-2800 Contractual Services	25,162	25,162	12,581	33,000
Total	Contractual Services	298,571	335,162	271,020	343,000
Total	Non-Departmental	<u>298,571</u>	<u>335,162</u>	<u>271,020</u>	<u>343,000</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Transfers Out	\$ 1,387,287	\$ 910,408	\$ 930,680	\$ 1,032,397
Total	<u>\$ 1,387,287</u>	<u>\$ 910,408</u>	<u>\$ 930,680</u>	<u>\$ 1,032,397</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 1,387,287</u>	<u>\$ 910,408</u>	<u>\$ 930,680</u>	<u>\$ 1,032,397</u>

City of Bell Gardens

FINANCE DEPARTMENT

Transfers Out

110-4900

Account Number/Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Adopted
Transfers Out				
4900-9000 Contingency	-	200,000	200,000	200,000
4900-9151 Transfer to PSAF Fund 151	156,217	104,728	125,000	37,000
4900-9153 Transfer to COPS Hiring Grant	44,584	365,680	365,680	-
4900-9154 Transfer to Golf Course	85,669	-	-	66,477
4900-9155 Transfer to Fund 818 (Separated Employee)	215,024	-	-	-
4900-9510 Transfer to Water Fund	880,793	-	-	-
4900 - 9300 Loan to the SA Funds for Admin	-	-	-	176,500
4900-9998 Contributions to Other Funds -to Fund	5,000	240,000	240,000	552,420
Total Transfers Out	1,387,287	910,408	930,680	1,032,397
Total Transfers Out	1,387,287	910,408	930,680	1,032,397

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Contractual Services	\$ 243,313	\$ 245,238	\$ 245,288	\$ 242,115
Total	<u>\$ 243,313</u>	<u>\$ 245,238</u>	<u>\$ 245,288</u>	<u>\$ 242,115</u>
<u>Funding Source</u>				
General Fund	<u>\$ 243,313</u>	<u>\$ 245,238</u>	<u>\$ 245,288</u>	<u>\$ 242,115</u>

City of Bell Gardens

FINANCE DEPARTMENT

Debt Service

110-5110

Account Number/Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Adopted
Debt Service				
5110-4010 Bond Principal	80,000	85,000	85,000	85,000
5110-4020 Bond Interest	161,038	158,038	158,038	154,765
5110-4030 Bond Admin. Expense	2,275	2,200	2,250	2,350
Total Debt Service	243,313	245,238	245,288	242,115
Total Debt Service	243,313	245,238	245,288	242,115

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 49,451	\$ 62,788	\$ 60,591	\$ 64,735
Total	<u>\$ 49,451</u>	<u>\$ 62,788</u>	<u>\$ 60,591</u>	<u>\$ 64,735</u>
 <u>Funding Source</u>				
Residential Waste	<u>\$ 49,451</u>	<u>\$ 62,788</u>	<u>\$ 60,591</u>	<u>\$ 64,735</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
240-4221

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	33,078	42,977	42,441	44,852
4221-0120	Vacation/Sick Leave Buyout	-	501	501	437
4221-0150	Auto/Cell Allowance	1,165	1,620	1,664	1,620
4221-0200	Overtime	11	-	-	-
4221-0300	Retirement	6,626	6,545	6,539	7,039
4221-0320	Medicare	498	654	649	680
4221-0350	Unemployment	-	157	-	188
4221-0400	Health Insurance	8,019	8,585	7,426	7,982
4221-0420	Workers Comp.	54	1,749	1,371	1,938
Total	Personnel Services	49,451	62,788	60,591	64,735
Total	Financial Services	49,451	62,788	60,591	64,735

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 31,694	\$ 38,541	\$ 37,017	\$ 40,389
Total	<u>\$ 31,694</u>	<u>\$ 38,541</u>	<u>\$ 37,017</u>	<u>\$ 40,389</u>
 <u>Funding Source</u>				
Industrial Waste	<u>\$ 31,694</u>	<u>\$ 38,541</u>	<u>\$ 37,017</u>	<u>\$ 40,389</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
250-4221

Account Number/Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Adopted
Personnel Services				
4221-0100 Salaries	21,343	26,264	25,741	27,883
4221-0120 Vacation/Sick Leave Buyout	-	358	358	293
4221-0150 Auto/Cell Allowance	1,126	1,350	1,386	1,350
4221-0200 Overtime	8	-	-	-
4221-0300 Retirement	4,239	3,971	3,964	4,343
4221-0320 Medicare	326	406	398	428
4221-0350 Unemployment	-	94	-	110
4221-0400 Health Insurance	4,618	5,029	4,340	4,754
4221-0420 Workers Comp.	35	1,069	830	1,227
Total Personnel Services	31,694	38,541	37,017	40,389
Total Financial Services	31,694	38,541	37,017	40,389

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ -	\$ -	\$ -	\$ 15,174
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,174</u>
<u>Funding Source</u>				
Proposition C Sales Tax	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,174</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
281-4221

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	-	-	-	10,342
4221-0120	Vacation/Sick Leave Buyout	-	-	-	-
4221-0150	Auto/Cell Allowance	-	-	-	270
4221-0200	Overtime	-	-	-	-
4221-0220	Part-Time	-	-	-	-
4221-0300	Retirement	-	-	-	1,615
4221-0310	Social Security	-	-	-	-
4221-0320	Medicare	-	-	-	154
4221-0350	Unemployment	-	-	-	47
4221-0400	Health Insurance	-	-	-	2,299
4221-0420	Workers Comp.	-	-	-	447
Total	Personnel Services	-	-	-	15,174
Total	Financial Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,174</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2013-14

FINANCE & ADMINISTRATIVE SERVICES

Division: Financial Services
Fund Name: Personnel
Fund – 285
Division No. 4221

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ -	\$ 60,452	\$ 58,893	\$ 18,863
Total	<u>\$ -</u>	<u>\$ 60,452</u>	<u>\$ 58,893</u>	<u>\$ 18,863</u>
 <u>Funding Source</u>				
Measure R Sales	<u>\$ -</u>	<u>\$ 60,452</u>	<u>\$ 58,893</u>	<u>\$ 18,863</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
285-4221

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	-	41,256	41,256	14,018
4221-0120	Vacation/Sick Leave Buyout	-	485	485	254
4221-0150	Auto/Cell Allowance	-	1,620	61	1,080
4221-0200	Overtime	-	-	-	-
4221-0220	Part-Time	-	-	-	-
4221-0300	Retirement	-	6,274	6,274	2,153
4221-0310	Social Security	-	-	-	-
4221-0320	Medicare	-	629	629	223
4221-0350	Unemployment	-	144	144	31
4221-0400	Health Insurance	-	8,365	8,365	499
4221-0420	Workers Comp.	-	1,679	1,679	606
Total	Personnel Services	-	60,452	58,893	18,863
Total	Financial Services	-	60,452	58,893	18,863

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 77,506	\$ 102,570	\$ 99,449	\$ 106,669
Total	<u>\$ 77,506</u>	<u>\$ 102,570</u>	<u>\$ 99,449</u>	<u>\$ 106,669</u>
 <u>Funding Source</u>				
Water	<u>\$ 77,506</u>	<u>\$ 102,570</u>	<u>\$ 99,449</u>	<u>\$ 106,669</u>

City of Bell Gardens

FINANCE DEPARTMENT

Financial Services

510-4221

Account Number/Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Adopted
Personnel Services				
4221-0100 Salaries	53,059	71,975	71,393	75,725
4221-0120 Vacation/Sick Leave Buyout	-	875	725	834
4221-0150 Auto/Cell Allowance	2,330	3,240	3,327	3,240
4221-0200 Overtime	15	-	-	-
4221-0300 Retirement	10,538	10,888	10,913	11,797
4221-0310 Social Security	-	-	-	-
4221-0320 Medicare	806	1,103	1,101	1,157
4221-0350 Unemployment	-	220	-	283
4221-0400 Health Insurance	10,673	11,339	9,708	10,362
4221-0420 Workers Comp.	86	2,929	2,282	3,271
Total Personnel Services	77,506	102,570	99,449	106,669
Total Financial Services	77,506	102,570	99,449	106,669

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 59,772	\$ 42,710	\$ 64,798	\$ 62,024
Contractual Services	12,400	6,000	3,421	47,500
Total	<u>\$ 72,172</u>	<u>\$ 48,710</u>	<u>\$ 68,219</u>	<u>\$ 109,524</u>
 <u>Funding Source</u>				
Successor Agency- Project Area 1	<u>\$ 72,172</u>	<u>\$ 48,710</u>	<u>\$ 68,219</u>	<u>\$ 109,524</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
900-4221

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4221-0100 Salaries	40,111	30,359	45,217	43,945
	4221-0120 Vacation/Sick Leave Buyout	-	440	472	468
	4221-0150 Auto/Cell Allowance	1,717	1,890	1,941	2,160
	4221-0200 Overtime	12	-	16	-
	4221-0300 Retirement	8,024	4,563	6,964	6,824
	4221-0320 Medicare	607	474	694	675
	4221-0350 Unemployment	-	88	-	154
	4221-0400 Health Insurance	9,236	3,661	8,029	5,899
	4221-0420 Workers Comp.	65	1,236	1,465	1,898
Total	Personnel Services	59,772	42,710	64,798	62,024
Contractual Services					
	4221-2800 Contractual Services	12,400	6,000	3,421	47,500
Total	Contractual Services	12,400	6,000	3,421	47,500
Total	Financial Services	72,172	48,710	68,219	109,524

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Contractual Services	\$ 51,904	\$ 50,358	\$ 6,887	\$ -
Total	<u>\$ 51,904</u>	<u>\$ 50,358</u>	<u>\$ 6,887</u>	<u>\$ -</u>
 <u>Funding Source</u>				
Successor Agency- Project Area 1	<u>\$ 51,904</u>	<u>\$ 50,358</u>	<u>\$ 6,887</u>	<u>\$ -</u>

City of Bell Gardens

FINANCE DEPARTMENT
 Financial Services
 901-4221

Account Number/Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Adopted
4221-2800 Contractual Services	-	-	6,887	-
4221-2870 Administrative Fee Tax Increment	25,468	-	-	-
4221-2871 Health & Safety Code Tax Sharing Fee	26,437	50,358	-	-
Total Contractual Services	51,904	50,358	6,887	-
Total Financial Services	51,904	50,358	6,887	-

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 738	\$ 45,332	\$ 7,885	\$ 62,024
Contractual Services	10,700	6,000	7,000	47,500
Total	<u>\$ 11,438</u>	<u>\$ 51,332</u>	<u>\$ 14,885</u>	<u>\$ 109,524</u>
 <u>Funding Source</u>				
Successor Agency - Central City Project Area	<u>\$ 11,438</u>	<u>\$ 51,332</u>	<u>\$ 14,885</u>	<u>\$ 109,524</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
930-4221

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	597	32,373	6,081	43,945
4221-0120	Vacation/Sick Leave Buyout	-	440	-	468
4221-0150	Auto/Cell Allowance	39	1,998	373	2,160
4221-0300	Retirement	86	4,858	939	6,824
4221-0320	Medicare	9	505	93	675
4221-0350	Unemployment	-	94	-	154
4221-0400	Health Insurance	7	3,747	56	5,899
4221-0420	Workers Comp.	1	1,318	343	1,898
Total	Personnel Services	738	45,332	7,885	62,024
Contractual Services					
4221-2800	Contractual Services	10,700	6,000	7,000	47,500
Total	Contractual Services	10,700	6,000	7,000	47,500
Total	Financial Services	11,438	51,332	14,885	109,524

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Contractual Services	\$ 68,737	\$ 121,355	\$ 6,839	\$ -
Total	<u>\$ 68,737</u>	<u>\$ 121,355</u>	<u>\$ 6,839</u>	<u>\$ -</u>
 <u>Funding Source</u>				
Successor Agency - Central City Project Area	<u>\$ 68,737</u>	<u>\$ 121,355</u>	<u>\$ 6,839</u>	<u>\$ -</u>

City of Bell Gardens

FINANCE DEPARTMENT

Financial Services

931-4221

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4221-2800 Contractual Services	-	-	6,839	-
	4221-2870 Administrative Fee Tax Increment	32,767	-	-	-
	4221-2871 Health & Safety Code Tax Sharing Fee	35,970	121,355	-	-
Total	Contractual Services	68,737	121,355	6,839	-
Total	Financial Services	<u>68,737</u>	<u>121,355</u>	<u>6,839</u>	<u>-</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

- Upgraded City network servers and workstation computers to the latest operating system.
- Upgraded workstation computers to latest Microsoft Office.
- Deployed new City website.
- Upgraded web filtering for more secure internet usage.
- Enhanced spam filtering for more secure e-mail usage.

Objectives

- Deploy new file server for enhanced data storage.
- Implement online registration for residents via City website.
- Deploy new phone system using internet protocol enhancing employee telephone usage.
- Upgrade Microsoft Exchange for improved e-mail usage and storage.

Positions

Full-Time

Contract—Consultant

Part-Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Contractual Services	\$ 118,936	\$ 125,000	\$ 94,048	\$ 125,000
Capital Outlay	34,975	40,000	32,606	40,000
Total	<u>\$ 153,911</u>	<u>\$ 165,000</u>	<u>\$ 126,654</u>	<u>\$ 165,000</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 153,911</u>	<u>\$ 165,000</u>	<u>\$ 126,654</u>	<u>\$ 165,000</u>

City of Bell Gardens

FINANCE DEPARTMENT
 INFORMATION TECHNOLOGY
 110-4117

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
	4117-2510 Comm. Equip. Maint. & Repair	24,118	35,000	19,483	35,000
	4117-2800 Contractual Services	94,818	90,000	74,565	90,000
Total	Contractual Services	118,936	125,000	94,048	125,000
Capital Outlay					
	4117-3150 Other Equipment (Capital Outlay)	34,975	40,000	32,606	40,000
Total	Capital Outlay	34,975	40,000	32,606	40,000
Total	INFORMATION TECHNOLOGY	153,911	165,000	126,654	165,000

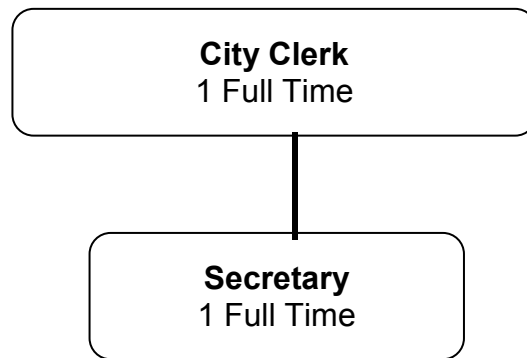
City of Bell Gardens



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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

- Hired a full-time Secretary
- Completed Biennial review of the City's Conflict of Interest Code
- 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 2013 – 2014

- 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 Certified Municipal Clerk (CMC) & Master Municipal Clerk (MMC)
- Continue to develop the Agenda Procedures Handbook
- Continue to develop the Boards and Commissions Handbook

Positions

Full-Time

1 City Clerk
1 Secretary

Part-Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

CITY CLERK

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 121,879	\$ 207,908	\$ 144,834	\$ 193,194
Maintenance & Supply	16,726	18,500	22,352	19,000
Contractual Services	116,377	36,000	23,101	123,000
Total	<u>\$ 254,982</u>	<u>\$ 262,408</u>	<u>\$ 190,287</u>	<u>\$ 335,194</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 254,982</u>	<u>\$ 262,408</u>	<u>\$ 190,287</u>	<u>\$ 335,194</u>

City of Bell Gardens

City Clerk
110-4223

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4223-0100 Salaries	81,282	138,597	100,333	141,007
	4223-0120 Vacation/Sick Leave Buyout	-	-	1,620	1,746
	4223-0150 Auto/Cell Allowance	9,777	10,368	9,982	9,504
	4223-0200 Overtime	-	-	-	400
	4223-0300 Retirement	16,850	21,833	14,899	17,836
	4223-0310 Social Security	-	-	-	-
	4223-0320 Medicare	1,321	2,160	1,633	2,208
	4223-0350 Unemployment	-	603	-	553
	4223-0400 Health Insurance	11,900	28,706	13,027	13,849
	4223-0420 Workers Comp.	749	5,641	3,340	6,091
Total	Personnel Services	121,879	207,908	144,834	193,194
Maintenance & Supply					
	4223-1010 Office Supplies	1,956	2,000	2,497	2,500
	4223-1050 Publications	-	500	-	-
	4223-1200 Postage	1,363	1,000	2,204	1,500
	4223-1300 Reproduction	13,406	15,000	17,651	15,000
Total	Maintenance & Supply	16,726	18,500	22,352	19,000
Contractual Services					
	4223-2050 Legal Advertising	12,281	15,000	5,496	12,000
	4223-2200 Membership & Dues	320	1,000	535	1,000
	4223-2210 Conf., Meetings, Travel	633	2,000	-	2,000
	4223-2500 Gen.Equip.Maint.& Repair	1,802	2,000	2,240	2,000
	4223-2800 Contractual Services	12,988	16,000	14,830	16,000
	4223-2805 Elections	88,353	-	-	90,000
Total	Contractual Services	116,377	36,000	23,101	123,000
Total	City Clerk	254,982	262,408	190,287	335,194

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

CITY CLERK

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 13,922	\$ 4,331	\$ 14,395	\$ 13,145
Contractual Services	-	-	-	-
Total	<u>\$ 13,922</u>	<u>\$ 4,331</u>	<u>\$ 14,395</u>	<u>\$ 13,145</u>
 <u>Funding Source</u>				
Successor Agency - Project Area 1	<u>\$ 13,922</u>	<u>\$ 4,331</u>	<u>\$ 14,395</u>	<u>\$ 13,145</u>

City of Bell Gardens

City Clerk
900-4223

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4223-0100	Salaries	9,253	2,887	9,808	9,614
4223-0120	Vacation/Sick Leave Buyout	-	-	-	119
4223-0150	Auto/Cell Allowance	1,118	216	1,109	648
4223-0300	Retirement	1,915	455	1,561	1,216
4223-0320	Medicare	150	45	162	151
4223-0350	Unemployment	-	13	-	38
4223-0400	Health Insurance	1,400	598	1,430	944
4223-0420	Workers Comp.	86	118	325	415
Total	Personnel Services	13,922	4,331	14,395	13,145
Total	City Clerk	13,922	4,331	14,395	13,145

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2013-14

CITY CLERK

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ -	\$ 4,331	\$ 6	\$ 13,145
Total	<u>\$ -</u>	<u>\$ 4,331</u>	<u>\$ 6</u>	<u>\$ 13,145</u>

Funding Source

Successor Agency Central City Project Area	<u>\$ -</u>	<u>\$ 4,331</u>	<u>\$ 6</u>	<u>\$ 13,145</u>
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City of Bell Gardens

**City Clerk
930-4223**

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4223-0100	Salaries	-	2,887	-	9,614
4223-0120	Vacation/Sick Leave Buyout	-	-	-	119
4223-0150	Auto/Cell Allowance	-	216	-	648
4223-0300	Retirement	-	455	6	1,216
4223-0320	Medicare	-	45	-	151
4223-0350	Unemployment	-	13	-	38
4223-0400	Health Insurance	-	598	-	944
4223-0420	Workers Comp.	-	118	-	415
Total	Personnel Services	-	4,331	6	13,145
Total	City Clerk	<u>-</u>	<u>4,331</u>	<u>6</u>	<u>13,145</u>

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 2013-14**

LEGAL SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Contractual Services	\$ 520,198	\$ 750,000	\$ 672,215	\$ 750,000
Total	<u>\$ 520,198</u>	<u>\$ 750,000</u>	<u>\$ 672,215</u>	<u>\$ 750,000</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 520,198</u>	<u>\$ 750,000</u>	<u>\$ 672,215</u>	<u>\$ 750,000</u>

City of Bell Gardens

**Legal Services
110-4224**

Account Number/Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Adopted
Contractual Services				
4224-2820 Legal Services-Non Retain	520,198	750,000	672,215	750,000
Total Contractual Services	520,198	750,000	672,215	750,000
Legal Services	<u>520,198</u>	<u>750,000</u>	<u>672,215</u>	<u>750,000</u>

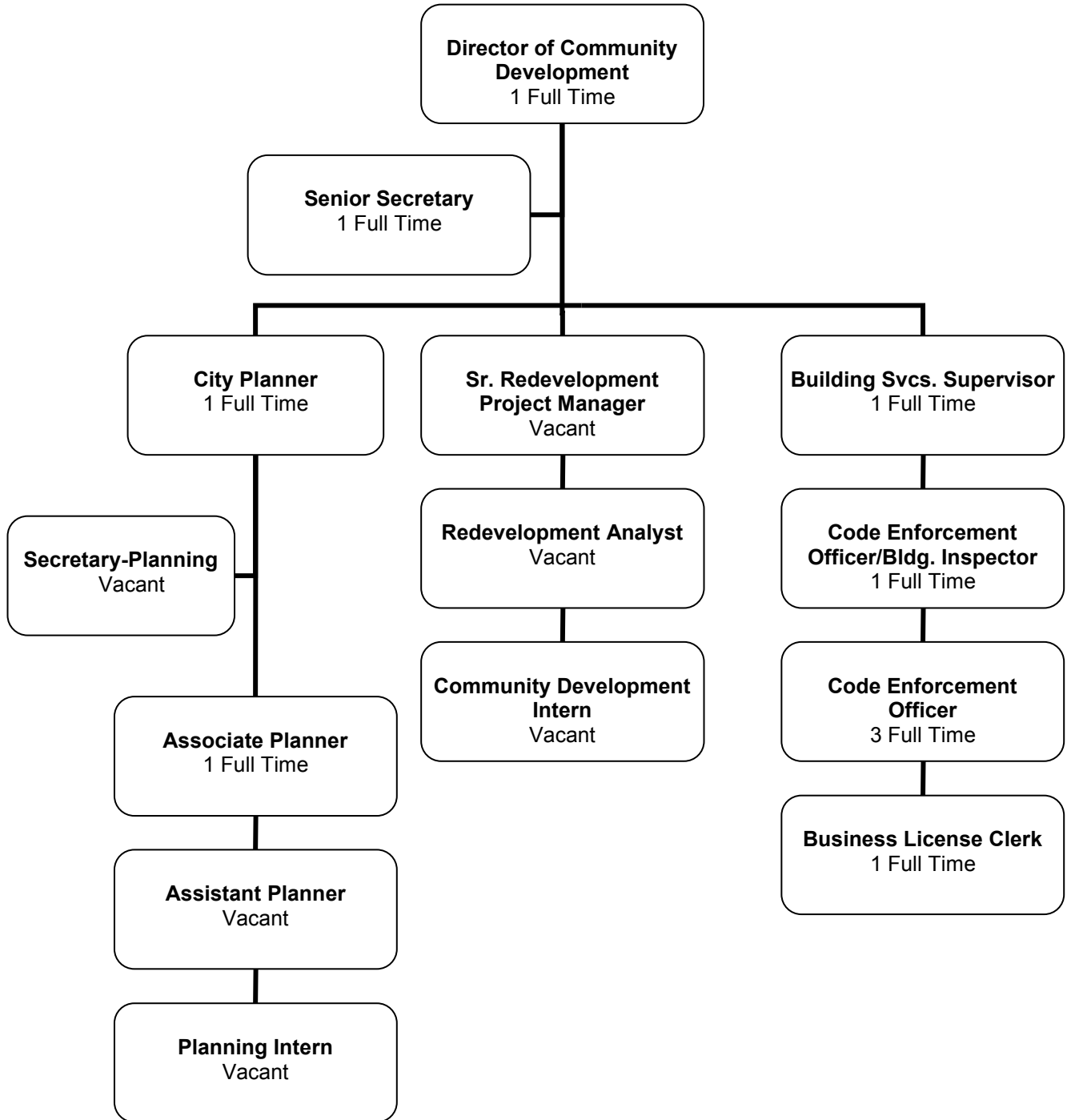
City of Bell Gardens



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City of Bell Gardens

Community Development Organization Chart



City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Building and Safety

Purpose

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

FY 12-13 Accomplishments

- 2,909 people were assisted over the counter with general inquiries.
- 1,382 inspections completed.
- 758 building permits issued (including electrical, plumbing, mechanical, sewer, miscellaneous.)
- 43 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 three 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, and UMC).
- Completed blight created by public pay phone booths.
- All new construction plans to be placed on a CD to cut down on storage space.
- Attended Chamber of Commerce meetings and training.
- Assisted Public Works Department in implementing the Waste Reduction/ Recycling Plan.

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.

City of Bell Gardens

COMMUNITY DEVELOPMENT

- Implement updated Maintenance of Property section of Municipal Code.
- Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Adopt 2013 UBC, UPC, UEC, and UMC.

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 2013-14**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 13-14 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 195,876	\$ 292,132	\$ 209,084	\$ 317,334
Maintenance & Supply	3,897	4,000	1,750	6,000
Contractual Services	(25,118)	4,900	9,881	9,300
Capital Outlay	950	5,000	-	1,600
Total	<u>\$ 175,605</u>	<u>\$ 306,032</u>	<u>\$ 220,715</u>	<u>\$ 334,234</u>
<u>Funding Source</u>				
General Fund	<u>\$ 175,605</u>	<u>\$ 306,032</u>	<u>\$ 220,715</u>	<u>\$ 334,234</u>

City of Bell Gardens

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

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4332-0100 Salaries	129,882	193,718	137,970	209,418
	4332-0120 Vacation/Sick Buyout	-	3,140	1,503	1,982
	4332-0150 Tech/Auto Allowance	405	2,160	887	2,916
	4332-0300 Retirement	26,441	30,516	21,710	31,924
	4332-0320 Medicare	1,890	2,886	2,046	3,108
	4332-0350 Unemployment	-	763	-	798
	4332-0400 Health Insurance	35,745	51,065	40,026	58,142
	4332-0420 Workers Compensation	1,513	7,884	4,942	9,047
Total	Personnel Services	195,876	292,132	209,084	317,334
Maintenance & Supply					
	4332-1010 Office Supplies	3,897	4,000	1,750	3,000
	4332-1050 Publications	-	-	-	3,000
Total	Maintenance & Supply	3,897	4,000	1,750	6,000
Contractual Services					
	4332-2040 Telephone	1,072	1,400	1,093	1,200
	4332-2200 Membership & Dues	125	300	320	450
	4332-2300 Vehicle Fuel & Oil	1,459	1,500	1,379	1,350
	4332-2310 Vehicle Repairs	1,238	1,000	2,369	1,000
	4332-2320 Uniforms	-	400	261	300
	4332-2500 Gen.Equip Maint & Repair	-	300	109	-
	4332-2800 Contractual Services	(29,013)	-	4,350	5,000
	4332-2840 Industrial Waste Services	-	-	-	-
Total	Contractual Services	(25,118)	4,900	9,881	9,300
Capital Outlay					
	4332-3040 Property Clean Up	950	1,000	-	600
	4332-3050 Furniture & Equipment	-	4,000	-	1,000
Total	Capital Outlay	950	5,000	-	1,600
Total	Building & Safety	175,605	306,032	220,715	334,234

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Code Enforcement

Purpose

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

FY 12-13 Accomplishments

- 1,849 Notice of Violations issued.
- 200 citations issued.
- 348 complaints were received.
- 1,143 inspections completed on sub-standard properties.
- 68 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.
- Updated vacant properties list.

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.
- Business license sweep in September 2013.

Position

Full Time

3 Code Enforcement Officers

Part Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ -	\$ 137,902	\$ 137,902	\$ 229,972
Maintenance & Supply	3,564	4,000	1,930	4,600
Contractual Services	5,656	7,668	7,583	12,700
Total	<u>\$ 9,220</u>	<u>\$ 149,570</u>	<u>\$ 147,415</u>	<u>\$ 247,272</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 9,220</u>	<u>\$ 149,570</u>	<u>\$ 147,415</u>	<u>\$ 247,272</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
Code Enforcement
110-4338

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4338-0100 Salaries	-	91,322	91,322	150,634
	4338-0120 Vacation/Sick Leave Buyout	-	1,661	1,661	2,740
	4338-0300 Retirement	-	14,386	14,386	24,571
	4338-0320 Medicare	-	1,348	1,348	2,224
	4338-0350 Unemployment	-	457	457	754
	4338-0400 Health Insurance	-	25,011	25,011	42,542
	4338-0420 Workers Comp.	-	3,717	3,717	6,507
Total	Personnel Services	-	137,902	137,902	229,972
Maintenance & Supply					
	4338-1010 Office Supplies	3,564	4,000	1,930	4,000
	4338-1700 Uniforms & Protective Clothing	-	-	-	600
Total	Maintenance & Supply	3,564	4,000	1,930	4,600
Contractual Services					
	4338-2040 Telephone	1,607	2,000	1,442	1,700
	4338-2200 Membership & Dues	225	500	240	300
	4338-2300 Vehicle Fuel & Oil	3,380	3,800	4,675	3,700
	4338-2310 Vehicle Repair	444	1,368	1,226	2,000
	4338-2800 Contractual Services	-	-	-	5,000
Total	Contractual Services	5,656	7,668	7,583	12,700
Total	Code Enforcement	9,220	149,570	147,415	247,272

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Planning

Purpose

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

FY 12-13 Accomplishments

- Approved 2012 Congestion Management Program (CMP) Annual Report.
- Reviewed one hundred thirty-five (135) cases involving major residential, commercial and industrial projects in the City.
- Reviewed seventeen (17) cases relating to minor improvements, i.e. construction of fences, patio covers, exterior modifications, etc.
- Approved sixty-one (61) 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 twenty-nine (129) Business License Zoning Compliance Requests.
- Continued to achieve staff's professional development.
- Completed major projects:
 - Auto Zone Store; Terra Bella Senior Apartments; Walmart Neighborhood Market; Sprint PCS; Waba Grill; and 7-Eleven.
- Projects under construction:
 - LA Pentecostal Church and Bicycle Casino Phase I-A
- Continued to implement Policy Determination for temporary banner signs.
- Assisted the Code Enforcement, Building and Safety Division and the City Prosecutor's Office in the prosecution of multiple code violation cases.
- Adopted the City's 2008-2013 Housing Element.
- Adopted Ordinance 849-U & 850-U: Moratorium on Cottage Food Operations in the City.
- Adopted Ordinance 848: Casino Resort Parking Ordinance.
- Adopted Ordinance 852: Residential Care Facilities Ordinance.
- Approved Bicycle Casino Phase I-A & B: South entrance building remodel.
- Approved Bicycle Casino Hotel entitlements and adopted mitigated negative declaration.
- Approved Conditional Use Permit for Valero gas station, Circle K mini-mart (ABC License) and Green Forest Car Wash.
- Approved Conditional Use Permit for Walmart Neighborhood Market.

City of Bell Gardens

COMMUNITY DEVELOPMENT

Objectives

- Adopt 2014-2021 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 reduce paper files by creating and maintaining electronic filing, reporting, and record keeping system.
- Work with City's web master to have planning forms and application accessible via City website.
- Adopt a Wireless Telecommunications Ordinance.
- Continue to adopt revisions to the Zoning Code, as needed to maintain accuracy and consistency.
- Continue active participation with Gateway Cities Council of Governments.
- Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- 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.
- Adopt Ordinance 851: Emergency Shelters, Transitional & Supportive Housing and Single Room Occupancy Developments.
- Adopt Ordinance 854: Reasonable Accommodations Ordinance.
- Adopt Ordinance 855: Density Bonus Ordinance.
- Adopt the Cottage Food Operations ordinance.
- Continue to work with the Bicycle Casino on the development of the hotel, south entrance building remodel and overall site improvements.
- Amend City's fee schedule to update the Planning Fees.
- Amend Zoning Code to include regulations on Temporary Banner Signs.
- Amend Zoning Code to include regulations on increasing the fence height in the M-1 Zone.
- Amend Zoning Code to reduce the side and rear setback on M-1 Zoned lots.
- Re-establish the volunteer internship program in the Community Development Department.
- Continue to achieve staff's professional development.

Positions

Full Time

1 City Planner
1 Secretary
1 Associate Planner
1 Assistant Planner

Part Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 215,903	\$ 205,505	\$ 169,869	\$ 309,431
Maintenance & Supply	16,500	21,000	18,287	18,500
Contractual Services	36,977	91,750	130,887	84,000
Capital Outlay	-	2,500	-	2,000
Total	<u>\$ 269,379</u>	<u>\$ 320,755</u>	<u>\$ 319,043</u>	<u>\$ 413,931</u>
<u>Funding Source</u>				
General Fund	<u>\$ 269,379</u>	<u>\$ 320,755</u>	<u>\$ 319,043</u>	<u>\$ 413,931</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
 Planning
 110-4333

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4333-0100	Salaries	147,377	146,745	120,438	218,900
4333-0120	Vacation/Sick Leave Buyout	-	2,522	1,983	3,428
4333-0150	Auto/Cell Allowance	2,553	4,050	2,662	7,668
4333-0300	Retirement	30,155	23,117	18,990	33,554
4333-0320	Medicare	2,175	2,223	1,827	3,335
4333-0350	Unemployment	-	531	-	728
4333-0400	Health Insurance	33,005	20,345	20,192	32,363
4333-0420	Workers Comp.	637	5,973	3,777	9,456
Total	Personnel Services	215,903	205,505	169,869	309,431
Maintenance & Supply					
4333-1010	Office Supplies	2,040	2,000	1,210	2,000
4333-1150	Maps & Charts	-	1,000	4	500
4333-1200	Postage	4,502	7,000	3,193	5,000
4333-1300	Reproduction	9,957	11,000	13,880	11,000
Total	Maintenance & Supply	16,500	21,000	18,287	18,500
Contractual Services					
4333-2160	Mileage Reimbursement	-	-	-	500
4333-2200	Membership & Dues	-	-	-	1,600
4333-2210	Conf., Meetings, Travel	1,366	-	-	1,500
4333-2300	Vehicle Fuel & Oil	111	1,000	81	150
4333-2310	Vehicle Repair	149	750	134	750
4333-2710	Training	-	-	-	3,000
4333-2800	Contractual Services	44,894	90,000	130,005	76,500
4333-2830	Grant Writing	4,395	-	-	-
4333-2999	Miscellaneous	(13,938)	-	667	-
Total	Contractual Services	36,977	91,750	130,887	84,000
Capital Outlay					
4333-3050	Furniture & Equipment	-	2,500	-	2,000
Total	Capital Outlay	-	2,500	-	2,000
Total	Planning	269,379	320,755	319,043	413,931

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Business License

Purpose

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

FY 12-13 Accomplishments

- 100 new business licenses issued.
- 23 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.
- Conduct annual business license inventory.

City of Bell Gardens

COMMUNITY DEVELOPMENT

- Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Promote new business license thru the Bell Gardens Chamber of Commerce.
- Business license sweep in September 2013.

Positions

Full-Time

1 Business License Clerk

Part-Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 102,148	\$ 138,936	\$ 109,618	\$ 159,759
Maintenance & Supply	144	700	700	700
Contractual Services	32,900	36,540	18,603	36,540
Total	<u>\$ 135,192</u>	<u>\$ 176,176</u>	<u>\$ 128,921</u>	<u>\$ 196,999</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 135,192</u>	<u>\$ 176,176</u>	<u>\$ 128,921</u>	<u>\$ 196,999</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
 Business License
 110-4222

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4222-0100 Salaries	61,715	84,374	67,824	100,074
	4222-0120 Vacation/Sick Buyout	-	1,112	1,101	1,153
	4222-0150 Tech/Auto allowance	405	2,160	630	2,916
	4222-0300 Retirement	12,344	13,291	10,374	14,088
	4222-0320 Medi-care	901	1,271	-	1,510
	4222-0350 Unemployment	-	449	-	484
	4222-0400 Health Insurance	26,629	32,844	27,333	35,211
	4222-0420 Worker's Comp	153	3,434	2,356	4,323
Total	Personnel Services	102,148	138,936	109,618	159,759
Maintenance & Supply					
	4222-1010 Office Supplies	144	700	700	700
Total	Maintenance & Supply	144	700	700	700
Contractual Services					
	4222-2800 Contract Services	32,900	36,540	18,603	36,540
Total	Contractual Services	32,900	36,540	18,603	36,540
Total	Business License	135,192	176,176	128,921	196,999

City of Bell Gardens

COMMUNITY DEVELOPMENT

**Division: Community Development Block Grant Program
Administration**

Purpose

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

FY 12-13 Accomplishments

- Completed FY 2013-2014 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 2011-2012.
- Successfully completed CDBG programmatic auditing for all CDBG programs for FY 2011-2012.

City of Bell Gardens

COMMUNITY DEVELOPMENT

Objectives

- Successfully administer all FY 2013-14 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 2014 – 2015 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 2013-14

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 3,928	\$ -	\$ -	\$ -
Contractual Services	21,980	700	-	10,265
Total	\$ 25,908	\$ 700	\$ -	\$ 10,265
<u>Funding Source</u>				
CDBG	\$ 25,908	\$ 700	\$ -	\$ 10,265

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
 CDBG-Administration
 260-4330

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
		Actual	Adopted	Estimated	Adopted
Account Number/Description					
	Personnel Services				
	4330-0100 Salaries	2,434	-	-	-
	4330-0300 Retirement	508	-	-	-
	4330-0320 Medicare	35	-	-	-
	4330-0400 Health Insurance	947	-	-	-
	4330-0420 Workers Compensation	5	-	-	-
Total	Personnel Services	3,928	-	-	-
	Contractual Services				
	4330-2800 Contractual Services	21,980	700	-	10,265
Total	Contractual Services	21,980	700	-	10,265
Total	CDBG Administration	<u>25,908</u>	<u>700</u>	<u>-</u>	<u>10,265</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2013-14

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 274,481	\$ 146,432	\$ 263,555	\$ 57,493
Contractual Services	-	15,280	15,280	-
Total	\$ 274,481	\$ 161,712	\$ 278,835	\$ 57,493
 <u>Funding Source</u>				
CDBG	\$ 274,481	\$ 161,712	\$ 278,835	\$ 57,493

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
CDBG-CODE ENFORCEMENT
260-4337

Account Number/Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Adopted
Personnel Services				
4337-0100 Salaries	183,923	96,970	176,147	37,658
4337-0120 Vacation/Sick Leave Buyout	-	1,764	-	685
4337-0300 Retirement	37,993	15,275	37,363	6,143
4337-0320 Medicare	2,667	1,432	2,830	556
4337-0350 Unemployment	-	485	-	188
4337-0400 Health Insurance	47,603	26,559	45,013	10,636
4337-0420 Workers Compensation	2,295	3,947	2,202	1,627
Total Personnel Services	274,481	146,432	263,555	57,493
Contractual Services				
4337-2310 Vehicle Repair	-	-	-	-
4337-2800 Contractual Services	-	15,280	15,280	-
Total Contractual Services	-	15,280	15,280	-
Total CDBG-Code Enforcement	274,481	161,712	278,835	57,493

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2013-14

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Contractual Services	\$ 29,996	\$ 16,500	\$ 16,500	\$ 14,850
Total	<u>\$ 29,996</u>	<u>\$ 16,500</u>	<u>\$ 16,500</u>	<u>\$ 14,850</u>
 <u>Funding Source</u>				
CDBG	<u>\$ 29,996</u>	<u>\$ 16,500</u>	<u>\$ 16,500</u>	<u>\$ 14,850</u>

City of Bell Gardens

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

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
	4600-2800 Contractual Services	29,996	16,500	16,500	14,850
Total	Contractual Services	29,996	16,500	16,500	14,850
Total	CDBG-Rio Hondo Boys & Girls Club	<u>29,996</u>	<u>16,500</u>	<u>16,500</u>	<u>14,850</u>

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2013-14

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Contractual Services	\$ 37,600	\$ 20,700	\$ 20,700	\$ 18,630
Total	\$ 37,600	\$ 20,700	\$ 20,700	\$ 18,630
<u>Funding Source</u>				
CDBG	\$ 37,600	\$ 20,700	\$ 20,700	\$ 18,630

City of Bell Gardens

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

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
	4601-2800 Contractual Services	37,600	20,700	20,700	18,630
Total	Contractual Services	37,600	20,700	20,700	18,630
Total	CDBG-Human Services Association	<u>37,600</u>	<u>20,700</u>	<u>20,700</u>	<u>18,630</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Debt Service	\$ 553,735	\$ 558,489	\$ 558,489	\$ 562,950
Total	<u>\$ 553,735</u>	<u>\$ 558,489</u>	<u>\$ 558,489</u>	<u>\$ 562,950</u>
 <u>Funding Source</u>				
CDBG	<u>\$ 553,735</u>	<u>\$ 558,489</u>	<u>\$ 558,489</u>	<u>\$ 562,950</u>

City of Bell Gardens

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

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Debt Service					
	4609-4010 Bond Principal	371,000	395,000	395,000	420,000
	4609-4020 Bond Interest Expense	182,735	163,489	163,489	142,950
Total	Debt Service	553,735	558,489	558,489	562,950
Total	CDBG-Section 108 Loan Repayment	<u>553,735</u>	<u>558,489</u>	<u>558,489</u>	<u>562,950</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Successor Housing Agency Fund

Purpose

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

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.

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

COMMUNITY DEVELOPMENT

**Division: Low & Mod Income Housing
Fund Name: Successor Housing Fund
Fund – 932/ 935
Division Nos. 4330,5040**

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Service	\$ 78,148	\$ 99,607	\$ 68,731	\$ -
Contractual Services	1,412,449	-	-	-
Total	<u>\$ 1,490,597</u>	<u>\$ 99,607</u>	<u>\$ 68,731</u>	<u>\$ -</u>
 <u>Funding Source</u>				
Successor Housing Fund	<u>\$ 1,490,597</u>	<u>\$ 99,607</u>	<u>\$ 68,731</u>	<u>\$ -</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
 Community Development-Administration
 932/935-4330

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4330-0100	Salaries	55,867	69,270	46,273	-
4330-0120	Vacation/Sick Leave Buyout	-	635	631	-
4330-0150	Auto Allowance	2,633	4,590	2,718	-
4330-0300	Retirement	10,286	10,912	6,654	-
4330-0320	Medicare	849	1,080	1,144	-
4330-0350	Unemployment	-	204	-	-
4330-0400	Health Insurance	8,048	10,096	9,656	-
4330-0420	Workers Compensation	464	2,819	1,655	-
Total	Personnel Services	78,148	99,607	68,731	-
Contractual Services					
4221-2800	Contractual Services	1,000	-	-	-
4224-2800	Contractual Services	394	-	-	-
4224-2820	Legal Services-Non Retain	9,191	-	-	-
Total	Contractual Services	10,584	-	-	-
Total	Successor Housing-Admin	88,732	99,607	68,731	-

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
 Project Improvement
 932-5040

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
	5040-2800 Contractual Services	1,401,865	-	-	-
Total	Contractual Services	1,401,865	-	-	-
Total	RDA Low & Mod Housing-Central Area Project Improvement	<u>1,401,865</u>	<u>-</u>	<u>-</u>	<u>-</u>

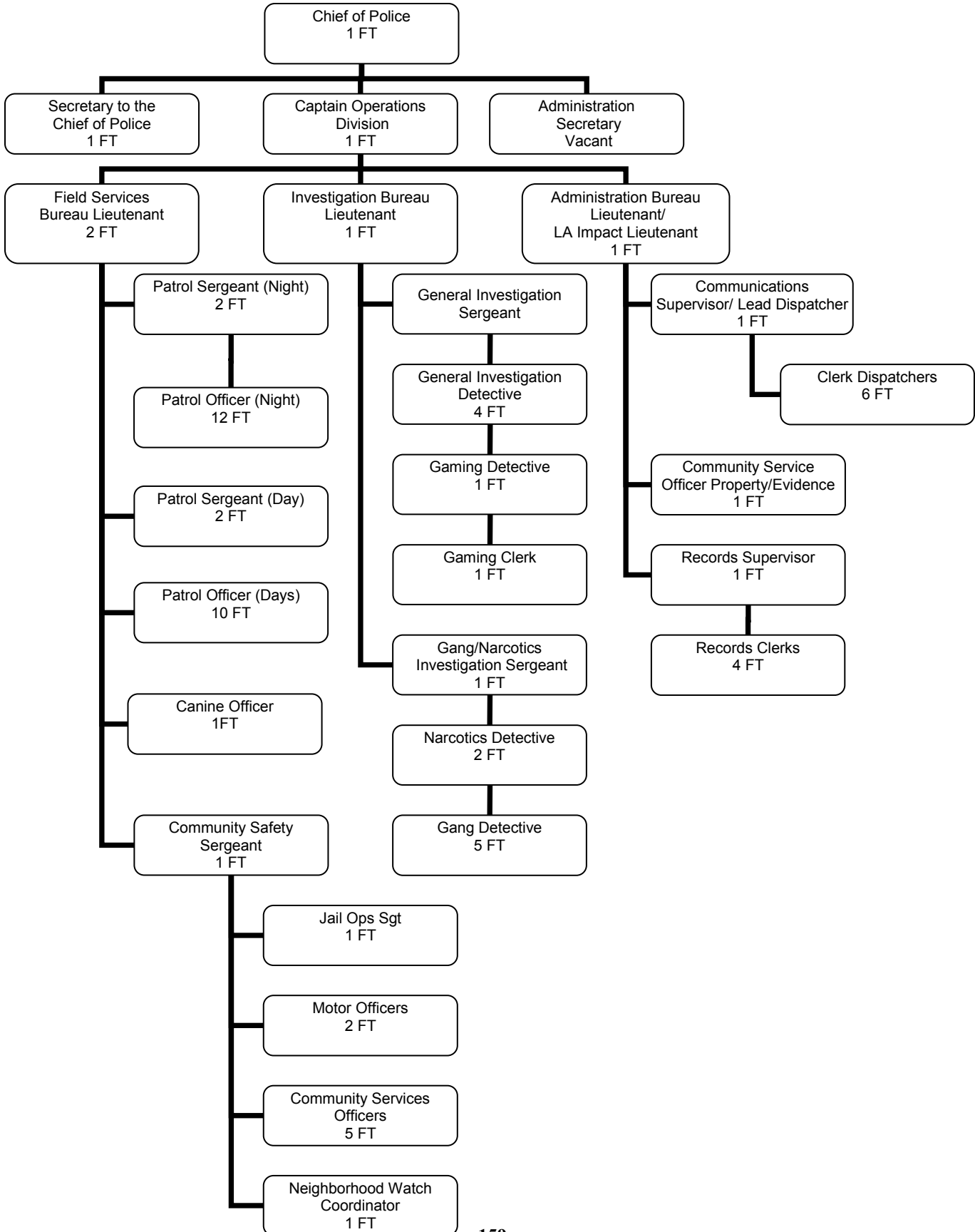
City of Bell Gardens



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City of Bell Gardens

Police Department Organization Chart



City of Bell Gardens

POLICE DEPARTMENT

Division: Administration

Chief of Police

The Chief of Police plans, directs, and organizes all law enforcement and crime prevention activities of the 72 member police department to include 50 sworn members and 22 non-sworn members. The Chief of Police creates the vision, mission, goals and objectives of the police department, with staff input, and provides the necessary leadership that will contribute to the successful implementation of directives through the supervision and management of personnel, and effective management of the operating budget. The Chief of Police is dedicated to a Community Based Policing approach to law enforcement. The Chief of Police is responsible for actively participating in community events to enhance police department-community relationships for the purpose of reducing crime and improving quality of life issues in 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 leadership.

Administrative Lieutenant

The Administrative Lieutenant is responsible for facilitating personnel, training, disciplinary and other administrative matters for the police department. This position also serves as manager for the department's property and fleet. The Administrative Lieutenant is a member of the department's command staff, and as such advises the Chief of Police on various policy and procedural issues.

Training

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

City of Bell Gardens

POLICE DEPARTMENT

Information Technology

This function is performed by LAN WAN Enterprises, Inc. through a Services Agreement with the City of Bell Gardens. LAN WAN provides one technician that works 40 hours per week. Additional technicians are on call and will handle problems on a 24 hour basis that may arise during off hours.

Police Activities League

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

Administration- FY12-13 Accomplishments

- Received a grant from the Office of Alcohol Beverage Control (ABC) in the amount of \$32,000 to continue our program on education and enforcement of underage drinking. Whittier Police Department is our partner agency in this year's program.
- Initiated the process of replacing all expired bulletproof vests as well as the department issued Glock 22 .40 caliber handgun for all sworn personnel. This new equipment is being paid for through asset forfeiture funds collected from the department's involvement in the LA Impact and Southern California Drug Task Forces, as well as grant funds made available through the Federal Bulletproof Vest Program.
- Hired three new police officers to fill vacant positions and assigned them to the Orange County Sheriff's Academy for basic training. Their expected graduation date is July 11, 2013.
- Hired two new police dispatchers and began the recruiting process to hire one additional dispatcher.

City of Bell Gardens

POLICE DEPARTMENT

- Purchased and installed new mobile digital computers in all patrol and gang vehicles. The equipment cost was in excess of \$125,000 and was paid for through asset forfeiture funds collected from the department's involvement in the LA Impact and Southern California Drug Task Forces.
- Received a federal Justice Assistance Grant in the amount of \$17,105, which was utilized to purchase a new K-9 and to train the new K-9 and handler in field operations and narcotics detection.
- Received a grant from the 2011 State Homeland Security Grant Program in the amount of \$100,000 for the purchase of a stationary License Plate Reader camera system. This project is in the early implementation stage.
- Received funds redistributed from the 2008 Homeland Security Grant Program in the amount of \$100,000. These funds were utilized to purchase new mobile radios for all police vehicles.
- Audited the police department's operating budget and implemented several personnel and procedural changes intended to reduce overtime and other operational expenditures.
- Conducted a "National Night Out" event at Ford Park in collaboration with other city departments and Neighborhood Watch that attracted a large number of attendees.
- Conducted and/or participated in numerous forums at schools and churches to educate the community on crime prevention strategies, gang activity, bullying, school violence, and drug abuse.
- Held meetings with the Clergy Advisory Group in conjunction with the Neighborhood Watch Program, in an effort to encourage greater community involvement in crime prevention efforts, with a focus on targeting at-risk youth.
- Conducted a Candlelight Vigil at Bell Gardens High School in partnership with the Clergy Advisory Group and Neighborhood Watch. The event has become an annual program and was well attended.
- Held our annual Senior Christmas Party with participation from the Clergy Advisory Group and Neighborhood Watch that was also very well attended.

Objectives

- Continue to prioritize enforcement efforts with emphasis on reducing gang activity, violent crime, and property crime, which has seen a spike in recent months as a result of state-mandated prisoner realignment.
- Explore new grant opportunities to supplement existing technology to include the Shotspotter GLS System, video surveillance, License Plate Reader cameras, and CAD/RMS, in addition to safety equipment for the department's Special Operations Team.
- Enhance community-based policing activity within the department, to include training of patrol officers through the Regional Community Policing Institute on the SARA Model.

City of Bell Gardens

POLICE DEPARTMENT

- Enhance collaborative relationships with other City departments as well as allied police agencies and community-based organizations.
- Continue to monitor the department's operating budget and identify ways to cut costs without reducing the level of service.
- Create an At-Risk Leadership Youth Program focused on teaching responsibility, leadership skills, and character building behavior.
- Create Fleet/Property Management Plan that includes a regular vehicle maintenance schedule and other efficiencies to increase longevity of vehicles and equipment.
- Implement the Information Technology Plan developed in conjunction with the FY13-14 budget to ensure long-term viability of our network infrastructure.

Positions

Full Time

- 1 Police Chief
- 1 Secretary to Police Chief
- 1 Captain
- 1 Administrative Lieutenant
- 1 Administrative Sergeant
- 1 Training Officer (part-time contract employee)

Part Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 704,986	\$ 696,459	\$ 668,529	\$ 719,614
Maintenance & Supply	46,820	42,500	55,005	97,500
Contractual Services	656,255	681,500	560,632	591,600
Capital Outlay	8,499	50,000	-	100,000
Total	<u>\$ 1,416,560</u>	<u>\$ 1,470,459</u>	<u>\$ 1,284,166</u>	<u>\$ 1,508,714</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 1,416,560</u>	<u>\$ 1,470,459</u>	<u>\$ 1,284,166</u>	<u>\$ 1,508,714</u>

City of Bell Gardens

POLICE DEPARTMENT
Police Administration
110-4440

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4440-0100	Salaries	401,918	394,680	391,169	404,197
4440-0120	Vacation/Sick Leave Buyout	-	13,959	7,385	14,325
4440-0150	Auto/Cell Allowance	3,018	3,000	3,081	3,000
4440-0200	Overtime	228	1,000	1,457	1,000
4440-0300	Retirement	176,995	164,785	163,235	177,035
4440-0320	Medicare	5,879	5,969	5,885	6,112
4440-0350	Unemployment	-	942	-	942
4440-0400	Health Insurance	93,696	83,170	76,404	78,654
4440-0420	Workers Comp.	23,252	28,954	19,913	34,350
Total	Personnel Services	704,986	696,459	668,529	719,614
Maintenance & Supply					
4440-1010	Office Supplies	26,080	23,000	28,953	23,000
4440-1100	Medical & First Aid Supplies	712	1,000	83	1,000
4440-1200	Postage	4,149	4,000	4,988	4,000
4440-1300	Reproduction	15,851	14,500	20,981	14,500
4440-1500	Substation Set-Up & Maint	27	-	-	-
4440-1501	Range Supplies	-	-	-	55,000
Total	Maintenance & Supply	46,820	42,500	55,005	97,500
Contractual Services					
4440-2040	Telephone	36,873	35,000	40,768	10,000
4440-2200	Membership & Dues	3,849	5,500	4,156	5,600
4440-2210	Conf., Meetings, Travel	579	1,000	157	1,000
4440-2510	Comm. Equip. Maint. & Repair	19,543	20,000	5,780	15,000
4440-2710	Training	39,117	40,000	40,661	40,000
4440-2800	Contractual Services	209,741	130,000	84,536	110,000
4440-2810	Professional Services	346,554	450,000	384,574	410,000
Total	Contractual Services	656,255	681,500	560,632	591,600
Capital Outlay					
4440-3050	Furniture & Equipment	8,499	50,000	-	100,000
Total	Capital Outlay	8,499	50,000	-	100,000
Total	Police Administration	1,416,560	1,470,459	1,284,166	1,508,714

City of Bell Gardens

POLICE DEPARTMENT

Bureau: Field Services

Purpose

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

Patrol

The Division's patrol function is staffed by 27 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. An administrative sergeant manages jail operations and community relations.

Traffic Enforcement

One motorcycle officer is assigned to traffic enforcement and investigations. The purpose of this unit is to reduce injuries and/or deaths that occur from traffic accidents. This is done through the enforcement of traffic laws and programs aimed at educating the public on roadway dangers. An analysis of traffic accident data is studied to determine where to focus enforcement efforts. An advanced software mapping system called 'Total Station' is used to investigate serious injury or fatal traffic collisions, in addition to major crime scenes.

Communications Unit

The Communications Unit is staffed 24/7 and consists of five full time dispatchers and one lead dispatcher. The Unit serves as a central point of communication between the community and the department. Dispatchers answer public line telephone calls for service from the community, emergency calls via the department's 911 system, record the activities of patrol officers, and provide support and information to all field personnel.

Parking Enforcement

A Community Services Officer provides parking enforcement to include violations for street sweeping throughout the City as a collateral duty.

City of Bell Gardens

POLICE DEPARTMENT

Jail Operations

The Jail is operational 24/7 and has been enhanced through the development of a new program that utilizes part-time jailers to book, supervise and transport in-custody prisoners.

Neighborhood Watch

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

Field Services- FY12-13 Accomplishments

- Reduced Part I Crimes by 10% from the previous year. Part I Crimes include homicide, rape, arson, grand theft auto, larceny, commercial burglary, residential burglary, vehicle burglary, aggravated assault, and robbery.
- Reduced the overall number of traffic collisions by 22% from the previous year.
- Increased our overall number of arrests by 11%.
Help to create and participated in the Southeast Area AB109 Task Force, which collaborates with Huntington Park, Vernon, Bell, Downey and Southgate Police Departments to monitor those on probation and/or parole, and enforcement against those violating their provisions as it related to prisoner realignment.
- Upgraded the department's Emergency 911 System with Vesta Generation 4 equipment in the amount of \$165,000. This upgrade was implemented by Verizon and paid for through the State of California PSAP fund.
- Purchased a new jail van for the purpose of safely transporting prisoners from the police department to the appropriate court. This vehicle was funded through asset forfeiture funds collected through our participation in the LA Impact and Southern California Drug Task Forces.
- Conducted first aid and CPR update training for all department personnel.
- Graduated officers, supervisors, and command staff from leadership training courses that included DLI- Deputy Leadership Institute, SLI- Supervisory Leadership Institute, LAPD Leadership Program, FBI National Academy, and the JFK School of Government Executive Development Course.
- Conducted a six-week Citizen's Academy Program that successfully graduated 20 community participants.

City of Bell Gardens

POLICE DEPARTMENT

- Upgraded the Shotspotter Gunshot Detection System, which allows for more accurate tracking of gunfire utilizing a Google Maps application.
- Developed a positive working relationship with the LA County Mental Health Network to better address issues in the community related to those suffering from mental health issues and/or that create a risk to public welfare.

Objectives

- Complete the installation of all mobile digital computers and stationary license plate reader cameras and train officers on proper utilization of equipment.
- Complete training of two new dispatchers and field training of three new police officers.
- Recruit and train a new community service officer.
- Partner with allied agencies to conduct AB109 compliance checks.
- Increase our patrol of all City parks and target high crime areas using problem-solving techniques and strategies such as the SARA model.
- Develop a Dispatcher Training Manual.
- Implement a program for the efficient collection of prisoner cash property via an EZ Card Kiosk System.
- Train sworn personnel in Riot Control and implementation of new less lethal munitions.
- Collaborate with school district and local agencies to conduct first responder training as it relates to school violence.
- Recruit and train part-time jailers to efficiently and safely staff our jail on a 24 hour basis.
- Entered into an agreement allowing the department to collect revenue from funds expended by prisoners using the jail pay phone.
- Continued to expand Neighborhood Watch and Clergy Advisory Group programs.

Positions

Full Time

2 Lieutenants
4 Patrol Sergeants
1 Administrative Sergeant
1 Motor Officer
1 K-9 Officer
27 Patrol Officers (one position vacant)
5 Community Service Officers (evidence, fleet, records/dispatch support, parking)
1 Neighborhood Watch Coordinator
1 Lead Dispatcher
5 Dispatchers

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 7,207,088	\$ 7,302,634	\$ 6,949,348	\$ 7,947,637
Maintenance & Supply	54,092	69,400	50,505	56,900
Contractual Services	223,741	225,500	223,451	225,000
Total	<u>\$ 7,484,921</u>	<u>\$ 7,597,534</u>	<u>\$ 7,223,304</u>	<u>\$ 8,229,537</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 7,484,921</u>	<u>\$ 7,597,534</u>	<u>\$ 7,223,304</u>	<u>\$ 8,229,537</u>

City of Bell Gardens

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

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4441-0100	Salaries	3,600,731	3,725,772	3,552,955	4,117,828
4441-0120	Vacation/Sick Leave Buyout	1,480	121,315	61,082	83,906
4441-0200	Overtime	509,815	450,000	486,553	450,000
4441-0300	Retirement	1,770,286	1,644,829	1,624,420	1,802,843
4441-0310	Social Security	-	-	1,051	-
4441-0320	Medicare	61,231	56,389	61,354	61,606
4441-0350	Unemployment	142	13,879	-	15,493
4441-0400	Health Insurance	928,836	966,256	840,203	1,005,385
4441-0420	Workers Comp.	292,217	282,394	281,840	363,637
4441-0500	Uniform Allowance	42,350	41,800	39,890	46,940
Total	Personnel Services	7,207,088	7,302,634	6,949,348	7,947,637
Maintenance & Supply					
4441-1500	Prisoner Maintenance-Jail Man-	25,552	30,000	17,918	22,500
4441-1700	Uniforms & Prot. Clothing	12,388	20,000	13,947	20,000
4441-1702	Uniforms - Explorer	976	1,400	640	1,400
4441-1800	Small Equip Tools & Hdwr	15,176	18,000	18,000	13,000
Total	Maintenance & Supply	54,092	69,400	50,505	56,900
Contractual Services					
4441-2200	Membership & Dues	135	500	133	-
4441-2300	Vehicle Fuel & Oil	163,625	160,000	158,549	160,000
4441-2310	Vehicle Repair	59,965	65,000	64,769	65,000
4441-2500	Gen.Equip.Maint. & Repair	17	-	-	-
Total	Contractual Services	223,741	225,500	223,451	225,000
Total	Field/Patrol Services	7,484,921	7,597,534	7,223,304	8,229,537

City of Bell Gardens

POLICE DEPARTMENT

Bureau: Investigative Services

Purpose

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

General Investigations Unit (GIU)

The General Investigations Unit is staffed by four detectives and one detective sergeant that is the unit 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, to include the AB109 Regional Task Force.

Special Investigations Unit (SIU)

The Special Investigations Unit (SIU) consists of six detectives and one detective sergeant who acts as the unit supervisor. 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 narcotics recognition and enforcement techniques. SIU also work frequently with other law enforcement agencies at the county, state and federal level in the investigation of major crimes.

Records Unit

This unit consists of four records clerks and one records supervisor. The Unit operates fourteen hours a day, seven days a week. The primary responsibility of the Unit is to process, update, and/or record activity associated with criminal and traffic 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.

City of Bell Gardens

POLICE DEPARTMENT

Gaming Unit

The Gaming Unit is part of GIU. The Gaming Unit is staffed by a gaming clerk who is responsible for the licensing of approximately 1,500 casino employees. The Gaming Unit also initiates investigations of criminal activity at the Bicycle Casino, as well as acting as a point of contact for federal, state, and local law enforcement agencies interested in gaming information.

LA-IMPACT

The police department participates in the Los Angeles Interagency Metropolitan Police Apprehension Crime Task Force (L.A. IMPACT). There is currently a Sergeant and Lieutenant assigned to this task force. The Lieutenant is a member of the police department's command staff, and is also part of the management structure of the task-force, working full-time in the assignment and reporting directly to the Director of LA IMPACT. The Sergeant supervises a field task force that handles narcotics investigations. Bell Gardens is reimbursed for all overtime expenditures and receives asset forfeiture funds from property and cash seizures made by the task force, which by law are required to be used for front line law enforcement expenditures.

Southern California Drug Task Force

The police department participates in the Southern California Drug Task Force, which is an initiative under the National HIDTA Program (High Intensity Drug Trafficking Area). The department currently has one detective assigned to this task force. All overtime is reimbursed and the department receives asset forfeiture funds from property and cash seizures made by the task force, which by law are required to be used for front line law enforcement expenditures.

Investigations Bureau- FY 12-13 Accomplishments

- Collected \$50,000 in state funding to cover personnel costs related to AB109 enforcement details.
- Nearing completion of the department's Special Operations Vehicle that will be used by the Special Operations Team. The retro-fit of this vehicle was completed mostly through generous donations of approximately \$50,000 from Shultz Steel and California Braiding Company.
- Disbanded SIU for a period of 9 months to re-direct resources to the Field Services Division given personnel shortages and as a cost-reduction strategy.
- Collaborated with surrounding Southeast agencies to conduct several multi-agency gang suppression and parole/probation compliance details that resulted in numerous arrests.

City of Bell Gardens

POLICE DEPARTMENT

- Re-activated SIU in June 2013 with a new supervisor and five new detectives. The unit has a new policing philosophy that focuses on Problem Oriented Policing and quality of life issues in addition to gang and narcotics enforcement.

Goals/Objectives

- Continue work with the City Attorney's Office to finalize a City-wide gang injunction.
- Continue participation in the Southeast Area AB 109 Task Force to ensure compliance of probationers and parolees released as a result of prisoner realignment.
- Implement a new E-Subpoena System that allows for electronic service and monitoring of subpoenas directly through the Los Angeles County District Attorney's Office.
- Begin training of the new Special Operations Team to include field deployments and crisis/hostage negotiation.
- Implement a new Alarm Tracking Management System that will help to identify high-risk businesses that create false alarms. The new system will help with fine collection and reduce our need to waste resources responding to these events.

Positions

- 1 Lieutenant
- 2 Detective Sergeants
- 1 Sergeant
- 11 Detectives (four positions vacant)
- 1 Gaming Clerk
- 1 Records Supervisor
- 4 Records Clerks (one position vacant)
- 1 Community Service Officer- Property/Evidence

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 2,762,926	\$ 2,822,731	\$ 2,590,245	\$ 2,453,565
Maintenance & Supply	29,365	27,500	26,386	22,500
Contractual Services	55	100	50	-
Total	<u>\$ 2,792,347</u>	<u>\$ 2,850,331</u>	<u>\$ 2,616,681</u>	<u>\$ 2,476,065</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 2,792,347</u>	<u>\$ 2,850,331</u>	<u>\$ 2,616,681</u>	<u>\$ 2,476,065</u>

City of Bell Gardens

POLICE DEPARTMENT
Investigative Services
110-4444

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4444-0100	Salaries	1,527,420	1,503,661	1,399,875	1,300,679
4444-0120	Vacation/Sick Leave Buyout	487	47,113	47,113	23,391
4444-0200	Overtime	183,899	250,000	186,120	250,000
4444-0220	Part-Time	16,869	4,405	4,566	-
4444-0300	Retirement	545,004	472,131	457,130	380,912
4444-0310	Social Security	914	-	283	-
4444-0320	Medicare	25,331	22,757	24,059	19,375
4444-0350	Unemployment	1,439	6,845	1,558	6,173
4444-0400	Health Insurance	375,849	411,120	373,494	377,117
4444-0420	Workers Comp.	70,715	90,398	82,986	83,758
4444-0500	Uniform Allowance	15,000	14,300	13,060	12,160
Total	Personnel Services	2,762,926	2,822,731	2,590,245	2,453,565
4444-1800	Small Equip Tools & Hdwr	1,861	2,500	1,386	2,500
4444-1970	Community Policing Prgm Supls	4,669	5,000	5,000	5,000
4444-1980	Special Investigation	22,835	20,000	20,000	15,000
Total	Maintenance & Supply	29,365	27,500	26,386	22,500
Contractual Services					
4444-2200	Membership & Dues	100	100	50	-
4444-2710	Training	(45)	-	-	-
Total	Contractual Services	55	100	50	-
Total	Operations	2,792,347	2,850,331	2,616,681	2,476,065

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2013-14

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 117,492	\$ 288,585	\$ 217,390	\$ 237,948
Contractual Services	233,497	-	-	-
Total	<u>\$ 350,990</u>	<u>\$ 288,585</u>	<u>\$ 217,390</u>	<u>\$ 237,948</u>
<u>Funding Source</u>				
Public Safety Augmentation	<u>\$ 350,990</u>	<u>\$ 288,585</u>	<u>\$ 217,390</u>	<u>\$ 237,948</u>

City of Bell Gardens

POLICE DEPARTMENT
Public Safety Augmentation Fund
151-4444

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4444-0200 Overtime	27	-	14	-
	4444-0220 Part-time	107,864	265,000	195,740	215,000
	4444-0310 Social Security	6,689	16,430	12,070	13,330
	4444-0320 Medicare	1,565	3,843	2,823	3,118
	4444-0420 Workers Compensation	1,348	3,312	6,743	6,500
Total	Personnel Services	117,492	288,585	217,390	237,948
Contractual Services					
	4444-2800 Contractual Services	233,497	-	-	-
Total	Contractual Services	233,497	-	-	-
Total	Public Safety Augmentation Fund	350,990	288,585	217,390	237,948

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2013-14

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Operating Transfer to 151	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Total	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
<u>Funding Source</u>				
SLESF	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

City of Bell Gardens

POLICE DEPARTMENT
 SLESF
 152-4444

Account Number/Description		FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Adopted
	Operating Transfer to 151	100,000	100,000	100,000	100,000
Total	SLESF	100,000	100,000	100,000	100,000

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2013-14

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 358,724	\$ 422,577	\$ 355,098	\$ -
Total	\$ 358,724	\$ 422,577	\$ 355,098	\$ -
<u>Funding Source</u>				
COPS 2010 Grant	\$ 358,724	\$ 422,577	\$ 355,098	\$ -

City of Bell Gardens

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

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4441-0100	Salaries	181,562	230,608	192,415	-
4441-0120	Vacation/Sick Leave Buyout	-	2,826	-	-
4441-0200	Overtime	20,723	-	-	-
4441-0300	Retirement	86,725	108,023	88,496	-
4441-0320	Medicare	2,898	3,428	3,496	-
4441-0350	Unemployment	-	942	4,025	-
4441-0400	Health Insurance	51,675	55,532	49,042	-
4441-0420	Workers Compensation	15,641	18,218	15,124	-
4441-0500	Uniform/Boot Allowance	(500)	3,000	2,500	-
Total	Personnel Services	358,724	422,577	355,098	-
Total	COPS 2010 Grant Fund	358,724	422,577	355,098	-

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2013-14

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Contractual Services	\$ 17,018	\$ -	\$ 2,909	\$ -
Transfers Out/Furniture	-	-	1,013	-
Total	<u>\$ 17,018</u>	<u>\$ -</u>	<u>\$ 3,922</u>	<u>\$ -</u>
<u>Funding Source</u>				
ABC Grant	<u>\$ 17,018</u>	<u>\$ -</u>	<u>\$ 3,922</u>	<u>\$ -</u>

City of Bell Gardens

POLICE DEPARTMENT
ABC Grant Fund
154-4444

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
	4444-1000 Maintenance and Supplies	-	-	911	-
	4444-2710 Training	-	-	1,999	-
	4444-2800 Contractual Services	17,018	-	-	-
Total	Contractual Services	17,018	-	2,909	-
Furniture and Equipment					
	154-4444-3050-Furniture and Equipment	-	-	1,013	-
Total	Furniture and Equipment	-	-	1,013	-
Total	ABC Grant Fund	17,018	-	3,922	-

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2013-14

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Capital Outlay	\$ 99,415	\$ -	\$ -	\$ -
Total	\$ 99,415	\$ -	\$ -	\$ -
 <u>Funding Source</u>				
2008 State Homeland	\$ 99,415	\$ -	\$ -	\$ -

City of Bell Gardens

POLICE DEPARTMENT
2008 State Homeland Security Grant Fund
155-4444

Account Number/Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Adopted
Capital Outlay				
4444-3150 Other Equip (Cap Outlay)	99,415	-	-	-
Total Capital Outlay	99,415	-	-	-
Total 2008 State Homeland Security Grant Fund	99,415	-	-	-

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2013-14

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Capital Outlay	\$ 270	\$ -	\$ -	\$ -
Total	<u>\$ 270</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Funding Source</u>				
OJJDP Boxing Grant	<u>\$ 270</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Bell Gardens

POLICE DEPARTMENT
 OJJDP Boxing
 167-4444

Account Number/Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Adopted
Capital Outlay				
4444-3150 Other Equip (Cap Outlay)	-	-	-	-
4900-9100 Transfer to General Fund	270	-	-	-
Total Capital Outlay	270	-	-	-
Total OJJDP Boxing	270	-	-	-

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Contractual Service	\$ -	\$ 8,400	\$ 8,400	\$ -
Capital Outlay	16,955	41,600	13,707	-
Total	<u>\$ 16,955</u>	<u>\$ 50,000</u>	<u>\$ 22,107</u>	<u>\$ -</u>
 <u>Funding Source</u>				
JAG Grants	<u>\$ 16,955</u>	<u>\$ 50,000</u>	<u>\$ 22,107</u>	<u>\$ -</u>

City of Bell Gardens

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

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
	171-4446-2710-Training	-	8,400	8,400	-
	Total Contractual Services	-	8,400	8,400	-
Capital Outlay					
	4446-3150 Other Equipment (Capital Outlay)	-	-	-	-
	4447-3150 Other Equipment (Capital Outlay)	16,955	41,600	13,707	-
Total	Capital Outlay	16,955	41,600	13,707	-
Total	JAG Grants	16,955	50,000	22,107	-

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Contractual Services	\$ 182,833	\$ 158,000	\$ 159,253	\$ 55,000
Capital Outlay	24,989	131,000	56,134	242,500
Total	<u>\$ 207,822</u>	<u>\$ 289,000</u>	<u>\$ 215,387</u>	<u>\$ 297,500</u>
 <u>Funding Source</u>				
Asset Seizure & Forfeiture	<u>\$ 207,822</u>	<u>\$ 289,000</u>	<u>\$ 215,387</u>	<u>\$ 297,500</u>

City of Bell Gardens

POLICE DEPARTMENT
Asset Seizure & Forfeiture Fund
830-4444

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
	4444-2710 Training	-	20,000	20,000	25,000
	4444-2800 Contractual Services	182,833	138,000	139,253	30,000
Total	Contractual Services	182,833	158,000	159,253	55,000
Capital Outlay					
	4444-3050 Furniture & Equipment	-	100,000	29,351	162,500
	4444-3150 Other Equip (Cap Outlay)	24,989	31,000	26,783	80,000
Total	Capital Outlay	24,989	131,000	56,134	242,500
Total	Asset Seizure & Forfeiture Fund	207,822	289,000	215,387	297,500

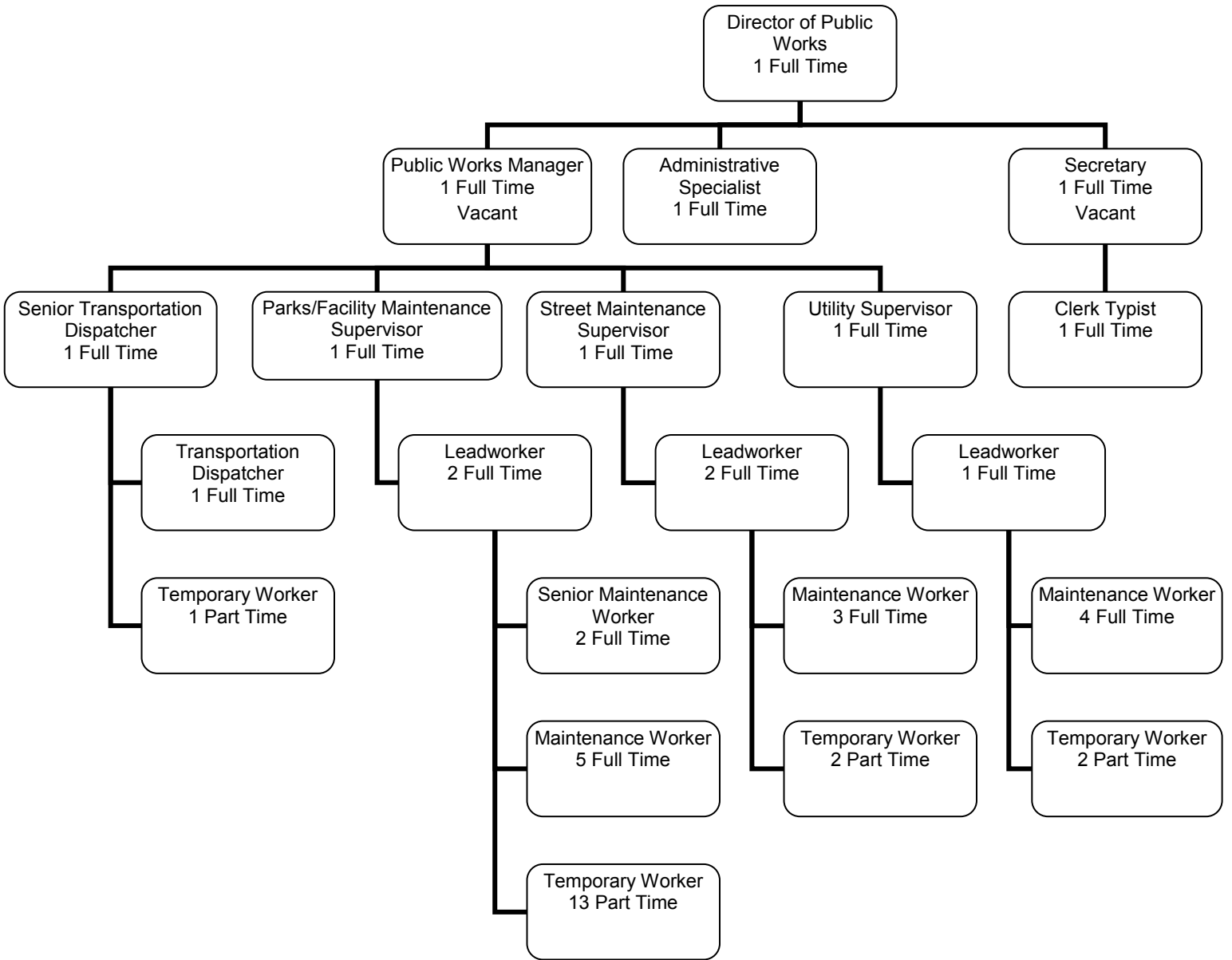
City of Bell Gardens



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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 driveway approaches at various locations citywide.
- 3,133 potholes repaired citywide.
- Installed and removed flags and banners for holidays and special events.
- Maintained Solar Powered Driver Feedback Sign at:
 - Quinn Street between Lynda Lane and Jaboneria Road
 - Jaboneria Road and Quinn Street
 - Jaboneria Road and Muller Street
 - Jaboneria Road and Cecilia Street
 - Jaboneria Road and Priory Street
 - Jaboneria Road and Live Oak Street
 - Live Oak Street and Purdy Avenue
 - Gage Avenue and Colmar Avenue
 - Gage Avenue and Jaboneria Road
 - Gage Avenue and Ira Avenue
 - Loveland Street and Colmar Avenue
 - Loveland Street and El Cortez Avenue
 - Loveland Street and Jaboneria Road
 - Loveland Street and Alvina Street
 - Loveland Street and Suva Street
 - Suva Street and Emil Avenue
 - Scout Avenue and Suva Street
 - Florence Place and Sudan Avenue
 - Florence Place and Emil Avenue
 - Garfield Avenue and Clara Street
 - Garfield Avenue and Florence Avenue
 - Clara Street and Garfield Avenue
- Painted and maintained pavement legends and markings for 37 traffic signal controlled intersections.

City of Bell Gardens

PUBLIC WORKS

- 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.
- 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 4,242 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 installed citywide.
- 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.
- Install flashing beacons at various locations to replace in-ground lighted crosswalks.
- Continue in-house tree care program and urban forest oversight.
- 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.

City of Bell Gardens

PUBLIC WORKS

- 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 2013-14**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 119,730	\$ 43,774	\$ 28,062	\$ 44,193
Maintenance & Supply	7,413	8,400	6,464	8,000
Contractual Services	217,486	211,000	210,043	331,000
Capital Outlay	-	-	-	-
Total	<u>\$ 344,629</u>	<u>\$ 263,174</u>	<u>\$ 244,569</u>	<u>\$ 383,193</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 344,629</u>	<u>\$ 263,174</u>	<u>\$ 244,569</u>	<u>\$ 383,193</u>

Public Works
General Fund
Street Maintenance
110-4550

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4550-0100	Salaries	75,644	18,242	18,289	18,242
4550-0120	Vacation/Sick Leave Buyouts	-	333	333	333
4550-0150	Auto/Cell Allowance	2,125	-	-	-
4550-0200	Overtime	392	500	8	500
4550-0220	Part-time	5,214	14,200	-	14,200
4550-0300	Retirement	16,632	2,874	2,936	2,976
4550-0310	Social Security	-	880	-	880
4550-0320	Medicare	937	265	272	269
4550-0350	Unemployment	-	119	-	119
4550-0400	Health Insurance	18,373	5,619	5,617	5,886
4550-0420	Workers Comp	413	742	607	788
Total	Personnel Services	119,730	43,774	28,062	44,193
Maintenance & Supply					
4550-1010	Office Supplies	7,010	7,900	5,939	7,500
4550-1200	Postage	403	500	525	500
Total	Maintenance & Supply	7,413	8,400	6,464	8,000
Contractual Services					
4550-2200	Membership & Dues	80	-	-	-
4550-2210	Conf., Meetings, Travel	408	1,000	43	1,000
4550-2800	Contractual Services	216,998	210,000	210,000	210,000
4550-2810	Professional Services	-	-	-	120,000
Total	Contractual Services	217,486	211,000	210,043	331,000
Total	Street Maintenance	344,629	263,174	244,569	383,193

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 577,153	\$ 599,001	\$ 611,926	\$ 626,682
Maintenance & Supply	122,780	105,700	129,419	105,700
Contractual Services	358,277	362,800	388,755	367,800
Capital Outlay	6,362	5,000	-	5,000
Total	<u>\$ 1,064,572</u>	<u>\$ 1,072,501</u>	<u>\$ 1,130,100</u>	<u>\$ 1,105,182</u>
 <u>Funding Source</u>				
Gas Tax	<u>\$ 1,064,572</u>	<u>\$ 1,072,501</u>	<u>\$ 1,130,100</u>	<u>\$ 1,105,182</u>

Public Works
Gas Tax Fund
Street Maintenance Division
210-4550

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4550-0100	Salaries	349,550	349,896	371,217	362,541
4550-0120	Vacation/Sick Leave Buyouts	-	463	4,558	4,515
4550-0150	Auto/Cell Allowance	-	-	-	2,822
4550-0200	Overtime	5,082	5,000	10,454	8,000
4550-0210	Standby	2,335	3,100	2,356	3,100
4550-0220	Part-time	32,563	41,200	32,884	41,200
4550-0300	Retirement	68,061	55,119	58,084	59,138
4550-0310	Social Security	945	2,864	2,039	2,555
4550-0320	Medicare	4,119	3,679	4,373	4,290
4550-0350	Unemployment	3,811	1,966	2,311	2,013
4550-0400	Health Insurance	105,072	115,320	109,478	119,693
4550-0420	Workers Comp	4,464	14,241	13,020	15,662
4550-0500	Uniform Allowance	1,152	1,152	1,152	1,152
Total	Personnel Services	577,153	594,001	611,926	626,682
Maintenance & Supply					
4550-1050	Publications	152	200	-	200
4550-1100	Med & First Aid Supplies	449	500	-	500
4550-1350	Photo Supplies	24	100	-	100
4550-1600	Special Supplies	4,204	5,500	11,850	5,500
4550-1610	Street Supplies	107,155	90,000	104,843	90,000
4550-1700	Uniforms & Prot Clothing	2,836	3,400	3,002	3,400
4550-1800	Small Equip Tools & Hdwr	7,961	6,000	9,724	6,000
Total	Maintenance & Supply	122,780	105,700	129,419	105,700
Contractual Services					
4550-2010	Electric	38,694	47,000	42,765	47,000
4550-2040	Telephone	-	-	-	-
4550-2100	Equipment Rental	1,369	1,500	431	1,500
4550-2200	Membership & Dues	514	800	280	800
4550-2210	Conf., Meetings, Travel	1,421	2,000	40	2,000
4550-2300	Vehicle Fuel & Oil	21,545	20,000	23,570	20,000
4550-2310	Vehicle Repair	14,173	10,000	15,901	10,000
4550-2320	Vehicle Tires	1,952	2,000	239	2,000
4550-2500	Gen Equip. Maint. & Repair	3,088	3,000	2,480	3,000
4550-2510	Comm Equip. Maint. & Repair	49	500	-	500
4550-2710	Training	267	1,000	79	1,000
4550-2800	Engineering	22,201	27,000	39,878	27,000
4550-2810	Professional Services	164,148	169,000	171,356	169,000
4550-2840	Signal Services	88,855	84,000	91,736	84,000
Total	Contractual Services	358,277	367,800	388,755	367,800
Capital Outlay					
4550-3150	Other Equip (Cap Outlay)	6,362	5,000	-	5,000
Total	Capital Outlay	6,362	5,000	-	5,000
Total	Gas Tax Fund-Street Maintenance	1,064,572	1,072,501	1,130,100	1,105,182

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.
- Planted shrubs and ground cover at Parks and City Hall.
- Completed an air quality assessment of the basement.
- Upgraded exhaust fans and time clock at basement.
- 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.
- 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.

City of Bell Gardens

PUBLIC WORKS

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.
- Replace sand at playgrounds at various City parks with tire derived rubber mulch.
- Replace air conditioning units at two City facilities, Sierra Building and Parkview Terrace Senior Center.
- Replace sand at various City park playgrounds with CalRecycle Tire Derived Product Grant approved rubber mulch.

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 12-13)

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 1,114,924	\$ 1,068,730	\$ 1,095,269	\$ 1,075,513
Maintenance & Supply	195,053	179,500	172,097	172,800
Contractual Services	756,497	714,950	760,237	751,950
Capital Outlay	-	13,000	16,217	16,200
Total	<u>\$ 2,066,474</u>	<u>\$ 1,976,180</u>	<u>\$ 2,043,819</u>	<u>\$ 2,016,463</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 2,066,474</u>	<u>\$ 1,976,180</u>	<u>\$ 2,043,819</u>	<u>\$ 2,016,463</u>

Public Works
General Fund
Park & Facility Maintenance
110-4551

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4551-0100	Salaries	583,953	555,113	575,920	548,714
4551-0120	Vacation/Sick Leave Buyout	-	-	7,287	7,245
4551-0150	Auto/Cell Allowance	-	-	141	1,199
4551-0200	Overtime	12,600	15,000	21,565	20,000
4551-0210	Standby	5,440	5,000	5,661	5,000
4551-0220	Part-Time	163,671	164,000	164,000	164,000
4551-0300	Retirement	133,261	87,447	105,829	89,506
4551-0310	Social Security	1,950	10,168	3,372	10,168
4551-0320	Medicare	9,474	6,658	9,207	7,022
4551-0350	Unemployment	1,865	3,303	1,715	3,303
4551-0400	Health Insurance	191,201	197,344	174,255	193,548
4551-0420	Workers Comp.	9,207	22,593	24,213	23,704
4551-0500	Uniform/Boot Allowance	2,304	2,104	2,104	2,104
Total	Personnel Services	1,114,924	1,068,730	1,095,269	1,075,513
Maintenance & Supply					
4551-1030	Custodial Supplies	45,444	40,000	41,907	40,000
4551-1050	Publications	129	500	111	400
4551-1100	Med & First Aid Supplies	-	1,000	1,000	1,000
4551-1300	Reproduction	4,457	4,500	6,559	4,500
4551-1600	Special Supplies	45,271	43,000	37,440	37,400
4551-1700	Uniforms & Prot. Clothing	6,266	6,000	9,328	6,000
4551-1800	Small Equip Tools & Hdwr	16,740	15,000	6,252	14,000
4551-1900	Facility Main. (in-house)	76,746	69,500	69,500	69,500
Total	Maintenance & Supply	195,053	179,500	172,097	172,800
Contractual Services					
4551-2010	Electric	263,783	250,000	290,000	290,000
4551-2020	Natural Gas	5,029	8,000	4,857	6,500
4551-2030	Water	234,575	230,000	230,000	230,000
4551-2040	Telephone	8,353	9,000	10,591	9,000
4551-2100	Equipment Rental	423	2,000	-	1,000
4551-2200	Membership & Dues	208	1,000	60	1,000
4551-2210	Conf., Meetings, Travel	463	500	257	500
4551-2300	Vehicle Fuel & Oil	20,774	23,000	24,307	22,000
4551-2310	Vehicle Repair	8,354	6,000	10,515	6,000
4551-2320	Vehicle Tires	1,833	2,700	1,031	2,700
4551-2500	Gen.Equip.Maint.& Repair	17,787	17,000	23,367	20,000
4551-2510	Comm Equip Maint & Repair	22	250	-	-
4551-2710	Training	366	500	252	250
4551-2800	Contractual Services	194,526	165,000	165,000	163,000
Total	Contractual Services	756,497	714,950	760,237	751,950
Capital Outlay					
4551-3150	Other Equip (Cap Outlay)	-	-	3,217	3,200
4551-3500	Capital Improvement	-	13,000	13,000	13,000
Total	Capital Outlay	-	13,000	16,217	16,200
Total	Park & Facility Maintenance	2,066,474	1,976,180	2,043,819	2,016,463

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 450,250 square feet Citywide.
- Graffiti crews sandblasted an additional 53,165 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.
- Implemented a program to monitor newsracks to ensure compliance with the City ordinance.

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.
- Continue 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).

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 2013-14

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ (530)	\$ -	\$ -	\$ -
Maintenance & Supply	13,086	8,250	5,931	8,250
Contractual Services	257,175	221,950	226,521	226,250
Total	<u>\$ 269,731</u>	<u>\$ 230,200</u>	<u>\$ 232,452</u>	<u>\$ 234,500</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 269,731</u>	<u>\$ 230,200</u>	<u>\$ 232,452</u>	<u>\$ 234,500</u>

Public Works
 General Fund
 Landscape Maintenance
 110-4554

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4554-0100	Salaries	(332)	-	-	-
4554-0300	Retirement	(41)	-	-	-
4554-0400	Health Insurance	(153)	-	-	-
4554-0420	Workers Comp.	(4)	-	-	-
Total	Personnel Services	(530)	-	-	-
Maintenance & Supply					
4554-1050	Publications	200	250	-	250
4554-1600	Special Supplies	5,064	-	-	-
4554-1800	Small Equip Tools & Hardware	7,822	8,000	5,931	8,000
Total	Maintenance & Supply	13,086	8,250	5,931	8,250
Contractual Services					
4554-2010	Electric	14,763	20,000	14,295	18,000
4554-2030	Water	63,707	54,000	65,150	60,000
4554-2200	Membership & Dues	100	205	205	200
4554-2310	Vehicle Repair	153	500	-	500
4554-2320	Vehicle Tires	616	1,000	871	1,300
4554-2710	Training	288	245	-	250
4554-2800	Contractual Services	177,548	146,000	146,000	146,000
Total	Contractual Services	257,175	221,950	226,521	226,250
Total	Landscape Maintenance	269,731	230,200	232,452	234,500

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 326,435	\$ 333,383	\$ 329,358	\$ 331,428
Maintenance & Supply	19,126	34,100	37,496	34,100
Contractual Services	40,459	43,750	46,741	43,750
Capital Outlay	6,520	7,000	6,520	5,800
Total	<u>\$ 392,540</u>	<u>\$ 418,233</u>	<u>\$ 420,115</u>	<u>\$ 415,078</u>
<u>Funding Source</u>				
General Fund	<u>\$ 392,540</u>	<u>\$ 418,233</u>	<u>\$ 420,115</u>	<u>\$ 415,078</u>

Public Works
General Fund
Litter Abatement
110-4555

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4555-0100	Salaries	207,170	206,284	206,539	202,567
4555-0120	Vacation/Sick Leave Buyouts	-	-	2,202	2,306
4555-0200	Overtime	4,099	3,500	4,453	4,000
4555-0210	Standby	2,278	3,100	2,451	3,000
4555-0300	Retirement	37,900	32,496	32,453	33,043
4555-0320	Medicare	2,861	2,907	3,068	2,897
4555-0350	Unemployment	2,232	1,325	-	1,325
4555-0400	Health Insurance	66,521	74,531	70,171	72,695
4555-0420	Workers Comp.	2,529	8,396	7,177	8,751
4555-0500	Uniform Allowance	844	844	844	844
Total	Personnel Services	326,435	333,383	329,358	331,428
Maintenance & Supply					
4555-1350	Photo Supplies	178	500	217	500
4555-1620	Graffiti Abatement Supply	16,503	31,000	32,678	31,000
4555-1700	Uniforms & Prot. Clothing	1,720	1,600	3,490	1,600
4555-1800	Small Equip Tools & Hdwr	726	1,000	1,111	1,000
Total	Maintenance & Supply	19,126	34,100	37,496	34,100
Contractual Services					
4555-2300	Vehicle Fuel & Oil	21,808	23,000	23,363	23,000
4555-2310	Vehicle Repair	9,813	12,000	15,704	11,000
4555-2320	Vehicle Tires	230	500	-	500
4555-2500	Gen.Equip.Maint.& Repair	2,042	2,000	1,573	3,000
4555-2510	Comm Equip Maint & Repair	110	250	101	250
4555-2800	Contractual Services	6,458	6,000	6,000	6,000
Total	Contractual Services	40,459	43,750	46,741	43,750
Capital Outlay					
4555-3150	Other Equip (Cap Outlay)	6,520	7,000	6,520	5,800
Total	Capital Outlay	6,520	7,000	6,520	5,800
Total	Litter Abatement	392,540	418,233	420,115	415,078

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 2013. The report provides an overview of the City's efforts in minimizing the amount of waste to the landfills and the City's efforts in increasing recycling.
- The City in conjunction with the residential waste hauler, Athens Services, Inc. provided public education and outreach to residents to encourage recycling. Residential curbside recycling has increased by 41%.
- During National Public Works Week, the department hosted an equipment show at a local elementary school to educate on the importance of "Reduce, Reuse and Recycle."
- 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 to monitor Ordinance for non-exclusive franchises to regulate commercial and industrial solid waste haulers and recyclers who operate in the City illegally.
- Continued grant administration for CalRecycle Oil Payment Program.
- 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 provide recycling collection services to business and multi-family complexes and continue the 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 2013-14**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 21,980	\$ 62,821	\$ 50,485	\$ 56,885
Contractual Services	1,893,392	1,976,000	1,936,619	1,976,000
Total	<u>\$ 1,915,373</u>	<u>\$ 2,038,821</u>	<u>\$ 1,987,104</u>	<u>\$ 2,032,885</u>
<u>Funding Source</u>				
Residential Waste Management	<u>\$ 1,915,373</u>	<u>\$ 2,038,821</u>	<u>\$ 1,987,104</u>	<u>\$ 2,032,885</u>

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

Account Number/Description		FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Adopted
Personnel Services					
4570-0100	Salaries	14,641	42,036	34,253	37,771
4570-0120	Vacation/Sick Leave Buyouts	-	285	-	285
4570-0150	Auto/Cell Allowance	890	2,700	1,545	2,160
4570-0300	Retirement	3,178	6,622	5,439	6,161
4570-0320	Medicare	225	610	519	583
4570-0350	Unemployment	-	173	-	157
4570-0400	Health Insurance	2,863	8,685	7,642	8,135
4570-0420	Workers Comp	183	1,711	1,087	1,632
Total	Personnel Services	21,980	62,821	50,485	56,885
Contractual Services					
4570-2800	Contractual Services	1,870,873	1,956,000	1,920,297	1,956,000
4570-2810	Professional Services	22,519	20,000	16,322	20,000
Total	Contractual Services	1,893,392	1,976,000	1,936,619	1,976,000
Total	Residential Waste Mgmt.	<u>1,915,373</u>	<u>2,038,821</u>	<u>1,987,104</u>	<u>2,032,885</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 247,105	\$ 269,252	\$ 301,048	\$ 272,357
Contractual Services	133,347	172,000	57,130	143,500
Capital Outlay	1,405	-	-	-
Total	<u>\$ 381,857</u>	<u>\$ 441,252</u>	<u>\$ 358,178</u>	<u>\$ 415,857</u>
<u>Funding Source</u>				
Industrial Waste Management	<u>\$ 381,857</u>	<u>\$ 441,252</u>	<u>\$ 358,178</u>	<u>\$ 415,857</u>

Public Works
Industrial Waste Hauler Mgmt Fund
Industrial Waste Management
250-4570

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4570-0100	Salaries	144,061	145,089	165,097	140,714
4570-0120	Vacation/Sick Leave Buyouts	-	285	1,703	1,636
4570-0150	Auto/Cell Allowance	2,893	2,700	1,923	3,359
4570-0200	Overtime	1,053	-	4,735	4,500
4570-0210	Standby	198	-	176	200
4570-0220	Part-time	26,896	46,800	45,689	46,800
4570-0300	Retirement	27,907	22,856	23,303	22,953
4570-0310	Social Security	1,668	3,239	2,844	2,925
4570-0320	Medicare	1,104	964	1,640	1,287
4570-0350	Unemployment	146	643	4,652	628
4570-0400	Health Insurance	38,825	40,471	42,416	40,976
4570-0420	Workers Comp	2,054	5,905	6,570	6,079
4570-0500	Uniform Allowance	300	300	300	300
Total	Personnel Services	247,105	269,252	301,048	272,357
Contractual Services					
4570-2800	Contractual Services	122,923	172,000	57,130	143,500
4570-2810	Professional Services	10,424	-	-	-
Total	Contractual Services	133,347	172,000	57,130	143,500
Capital Outlay					
4570-3150	Other Equipment	1,405	-	-	-
Total	Capital Outlay	1,405	-	-	-
Total	Waste Hauler Mgmt.Fd-Waste Mgmt Services	381,857	441,252	358,178	415,857

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2013-14

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 1,567	\$ 1,636	\$ 1,627	\$ 1,653
Contractual Services	16,321	10,000	19,070	12,000
Total	<u>\$ 17,888</u>	<u>\$ 11,636</u>	<u>\$ 20,697</u>	<u>\$ 13,653</u>
<u>Funding Source</u>				
Used Oil Recycling Grant	<u>\$ 17,888</u>	<u>\$ 11,636</u>	<u>\$ 20,697</u>	<u>\$ 13,653</u>

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

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	5270-0100 Salaries	1,176	1,205	1,208	1,205
	5270-0120 Vacation/Sick Leave Buyouts	-	22	22	22
	5270-0200 Overtime	4	-	1	-
	5270-0300 Retirement	233	190	194	197
	5270-0320 Medicare	17	17	18	18
	5270-0350 Unemployment	-	6	-	6
	5270-0400 Health Insurance	135	146	146	153
	5270-0420 Workers Comp.	2	49	38	52
Total	Personnel Services	1,567	1,636	1,627	1,653
	5270-2070 General Promotion	992	1,000	-	1,000
	5270-2210 Conference and Travel	-	-	-	2,000
	5270-2800 Contractual Services	15,329	9,000	19,070	9,000
Total	Contractual Services	16,321	10,000	19,070	12,000
Capital Outlay					
	5270-3050 Equipment	-	-	-	-
Total	Capital Outlay	-	-	-	-
Total	Used Oil Recycling Grant-Waste Mgmt. Svcs.	17,888	11,636	20,697	13,653

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2013-14

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Maintenance & Supply	\$ 72	\$ 500	\$ 84	\$ 500
Contractual Services	1,784	2,000	1,511	2,000
Total	<u>\$ 1,855</u>	<u>\$ 2,500</u>	<u>\$ 1,595</u>	<u>\$ 2,500</u>
<u>Funding Source</u>				
Beverage Container Recycling	<u>\$ 1,855</u>	<u>\$ 2,500</u>	<u>\$ 1,595</u>	<u>\$ 2,500</u>

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

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Maintenance & Supply				
	5270-1600 Special Supplies	72	500	84	500
Total	Maintenance & Supply	72	500	84	500
	Contractual Services				
	5270-2800 Contractual Services	1,784	2,000	1,511	2,000
Total	Contractual Services	1,784	2,000	1,511	2,000
Total	Beverage Container Recycling-Waste Mgmt. Svcs.	1,855	2,500	1,595	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.

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.

City of Bell Gardens

PUBLIC WORKS

- 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 2013-14

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 175,810	\$ 191,739	\$ 181,899	\$ 192,787
Maintenance & Supply	1,877	2,800	1,986	2,800
Contractual Services	569,858	513,100	560,134	539,600
Capital Outlay	454,823	-	-	-
Total	<u>\$ 1,202,368</u>	<u>\$ 707,639</u>	<u>\$ 744,019</u>	<u>\$ 735,187</u>
<u>Funding Source</u>				
Proposition A Sales Tax	<u>\$ 1,202,368</u>	<u>\$ 707,639</u>	<u>\$ 744,019</u>	<u>\$ 735,187</u>

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

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4665-0100	Salaries	117,320	114,727	112,409	114,104
4665-0120	Vacation/Sick Leave Buyouts	-	987	987	987
4665-0150	Auto/Cell Allowance	1,983	1,350	1,010	1,350
4665-0200	Overtime	32	-	33	-
4665-0220	Part-time	-	20,000	14,767	20,000
4665-0300	Retirement	24,127	16,897	17,086	17,602
4665-0310	Social Security	-	1,384	1,022	1,384
4665-0320	Medicare	1,594	1,664	1,892	1,688
4665-0350	Unemployment	-	746	-	746
4665-0400	Health Insurance	30,282	29,315	28,594	29,996
4665-0420	Workers Comp	473	4,669	4,099	4,929
Total	Personnel Services	175,810	191,739	181,899	192,787
Maintenance & Supply					
4665-1010	Office Supplies	1,877	2,800	1,986	2,800
Total	Maintenance & Supply	1,877	2,800	1,986	2,800
Contractual Services					
4665-2300	Vehicle Fuel & Oil	148,603	71,000	111,832	71,000
4665-2510	Comm Equip. Maint. & Repair	6,473	5,600	6,922	5,600
4665-2601	Bus Shelter Maintenance	43	-	-	-
4665-2801	DART Services	398,564	412,500	417,310	423,000
4665-2804	Recreation Trips	-	-	-	16,000
4665-2805	Medical Taxi Service	16,175	24,000	24,070	24,000
Total	Contractual Services	569,858	513,100	560,134	539,600
Contribution to Other Funds					
4900-9998	Contribution to other Funds	454,823	-	-	-
Total	Capital Outlay	454,823	-	-	-
Total	Prop A-Transportation Svcs Administration	1,202,368	707,639	744,019	735,187

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2013-14

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 45,490	\$ 38,868	\$ 37,652	\$ 40,209
Contractual Services	459,806	521,500	508,456	532,500
Total	<u>\$ 505,296</u>	<u>\$ 560,368</u>	<u>\$ 546,108</u>	<u>\$ 572,709</u>
<u>Funding Source</u>				
Proposition C Sales Tax	<u>\$ 505,296</u>	<u>\$ 560,368</u>	<u>\$ 546,108</u>	<u>\$ 572,709</u>

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

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4665-0100 Salaries	30,331	25,880	25,326	26,525
	4665-0120 Vacation/Sick Leave Buyouts	-	232	232	232
	4665-0150 Auto/Cell Allowance	1,308	1,350	1,010	1,350
	4665-0200 Overtime	25	-	7	-
	4665-0300 Retirement	6,267	4,077	4,067	4,327
	4665-0320 Medicare	323	375	387	408
	4665-0350 Unemployment	-	118	-	118
	4665-0400 Health Insurance	7,030	5,784	5,782	6,106
	4665-0420 Workers Comp	205	1,053	841	1,146
Total	Personnel Services	45,490	38,868	37,652	40,209
Contractual Services					
	4665-2300 Vehicle Fuel & Oil	-	71,000	39,614	71,000
	4665-2802 Trolley Service	459,806	450,500	468,842	461,500
Total	Contractual Services	459,806	521,500	508,456	532,500
Total	Prop. C Program	505,296	560,368	546,108	572,709

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Contractual Services	\$ 18,296	\$ 19,000	\$ 19,424	\$ 18,000
Capital Outlay	-	36,000	-	-
Total	<u>\$ 18,296</u>	<u>\$ 55,000</u>	<u>\$ 19,424</u>	<u>\$ 18,000</u>
<u>Funding Source</u>				
Air Quality Improvement	<u>\$ 18,296</u>	<u>\$ 55,000</u>	<u>\$ 19,424</u>	<u>\$ 18,000</u>

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

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
	4550-2160 Mileage Reimbursement	296	1,000	1,424	-
	4550-2800 Contractual Services	18,000	18,000	18,000	18,000
Total	Contractual Services	18,296	19,000	19,424	18,000
	Capital Outlay				
	4550-3050 Furniture & Equipment	-	36,000	-	-
Total	Capital Outlay	-	36,000	-	-
Total	Air Quality Improvement-Street Maint.	18,296	55,000	19,424	18,000

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2013-14

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Contractual Services	\$ 75,024	\$ 118,400	\$ 66,995	\$ 49,300
Total	<u>\$ 75,024</u>	<u>\$ 118,400</u>	<u>\$ 66,995</u>	<u>\$ 49,300</u>
 <u>Funding Source</u>				
Measure R Program	<u>\$ 75,024</u>	<u>\$ 118,400</u>	<u>\$ 66,995</u>	<u>\$ 49,300</u>

Public Works

Measure R Sales Tax

Transportation Services Administration

285-4665

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
4665-2040	Telephone	-	-	-	-
4665-2070	General Promotion	905	1,000	-	-
4665-2601	Bus Shelter Maintenance	7,149	7,400	4,520	7,400
4665-2800	Contractual Services	8,394	11,400	11,339	11,400
4655-2802	Trolley Service	-	25,000	-	-
4665-2803	Bus Pass Purchases	12,490	16,800	9,283	10,000
4665-2804	Recreation Trips	22,552	36,300	16,289	-
4665-2805	Senior Bus Driver	23,535	20,500	25,564	20,500
Total	Contractual Services	<u>75,024</u>	<u>118,400</u>	<u>66,995</u>	<u>49,300</u>

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 Severn Trent Services to read water meters, prepare customer bills, collect payments and operate the water distribution system.

Current Year Accomplishments

- Continued monitoring the Severn Trent Services 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).

Objectives and Performance Data

- Continue to provide a high standard of service to Bell Gardens water system customers by monitoring contract services provided by Severn Trent Services.
- 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

None-
Contract with
Severn Trent
Services

Part-Time

Public Works
Administrative Staff
time

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2013-14

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 48,787	\$ 39,845	\$ 37,595	\$ 33,604
Contractual Services	1,229,138	819,820	1,026,827	865,900
Total	\$ 1,277,925	\$ 859,665	\$ 1,064,422	\$ 899,504
<u>Funding Source</u>				
Water	\$ 1,277,925	\$ 859,665	\$ 1,064,422	\$ 899,504

Public Works
Water Fund
Water System Operation
510-4560

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4560-0100	Salaries	31,947	26,481	25,309	22,217
4560-0150	Auto Allowance	2,371	2,700	2,020	2,160
4560-0300	Retirement	6,684	4,172	4,065	3,624
4560-0320	Medicare	226	384	397	353
4560-0350	Unemployment	-	79	-	63
4560-0400	Health Insurance	7,241	4,952	4,964	4,227
4560-0420	Workers Comp.	319	1,078	840	960
Total	Personnel Services	48,787	39,845	37,595	33,604
Contractual Services					
4560-2010	Electric	73,548	65,000	77,855	75,000
4560-2210	Conf., Meetings, Travel	320	900	-	900
4560-2800	Contractual Services	310,340	300,000	381,748	310,000
4560-2900	Purchase of Water	200,273	216,000	316,630	226,000
4560-2901	Operation of Well	12,245	13,520	10,652	14,000
4560-2910	Ground Water Extract	236,655	224,400	239,942	240,000
4560-2998	Depreciation Expense	180,757	-	-	-
4560-2999	Miscellaneous	215,000	-	-	-
Total	Contractual Services	1,229,138	819,820	1,026,827	865,900
Total	Water System Operation	1,277,925	859,665	1,064,422	899,504

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Transfer To Other Funds	\$ 197,651	\$ 199,290	\$ 199,290	\$ 196,607
Total	<u>\$ 197,651</u>	<u>\$ 199,290</u>	<u>\$ 199,290</u>	<u>\$ 196,607</u>
 <u>Funding Source</u>				
Water	<u>\$ 197,651</u>	<u>\$ 199,290</u>	<u>\$ 199,290</u>	<u>\$ 196,607</u>

Public Works
 Water Fund
 Non-Departmental
 510-4900

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contingency				
	4900-9998 Contribution To Other Funds	197,651	199,290	199,290	196,607
Total	Contingency	197,651	199,290	199,290	196,607
Total	Water Fund-Non-Departmental	<u>197,651</u>	<u>199,290</u>	<u>199,290</u>	<u>196,607</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2013-14

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Debt Service	\$ 203,920	\$ 401,755	\$ 397,726	\$ 394,343
Total	<u>\$ 203,920</u>	<u>\$ 401,755</u>	<u>\$ 397,726</u>	<u>\$ 394,343</u>
<u>Funding Source</u>				
Water	<u>\$ 203,920</u>	<u>\$ 401,755</u>	<u>\$ 397,726</u>	<u>\$ 394,343</u>

Public Works
 Water Fund
 Debt Service
 510-5110

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Bond Costs					
	5110-4010 Bond Principal	-	225,000	225,000	230,000
	5110-4020 Bond Interest	176,518	172,755	168,705	160,343
	5110-4025 Bond Amortization	23,397	-	-	-
	5110-4030 Bond Admin. Expense	4,005	4,000	4,021	4,000
Total	Bond Costs	203,920	401,755	397,726	394,343
Total	Water Fund-Bonds	203,920	401,755	397,726	394,343

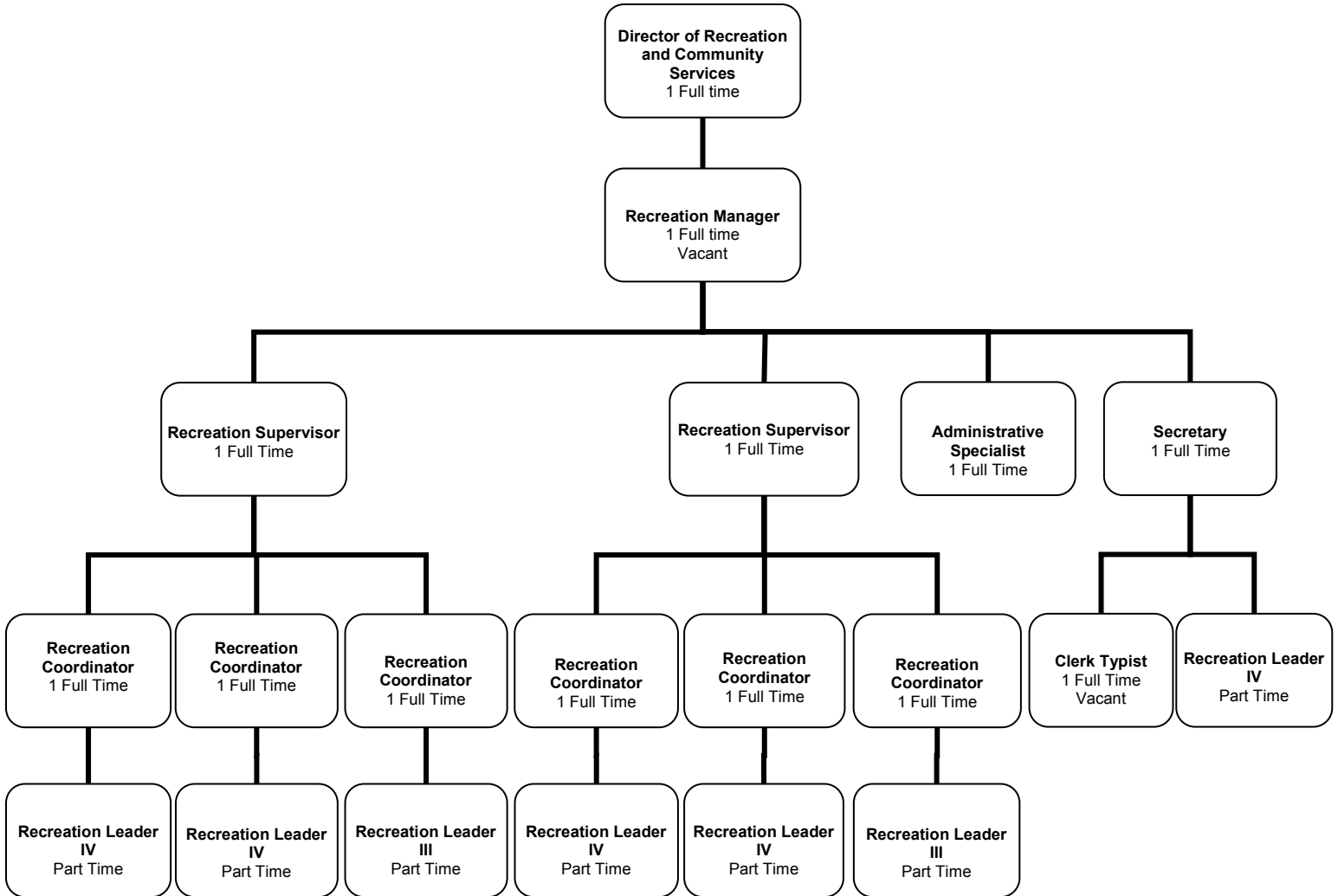
City of Bell Gardens



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City of Bell Gardens

Recreation/Community Services Organization Chart



City of Bell Gardens

RECREATION AND COMMUNITY SERVICES

Department: Recreation /Community Services

Purpose

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

Our department is led by a diverse and knowledgeable team of leaders that love giving back to the community through high-quality customer service. Over 50% of our 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 and programs we plan in our parks and recreational facilities. Throughout the past year, we have served over 40,000 residents through recreation. We have worked diligently to make positive changes in the department and hope that you will enjoy what you are experiencing and join us in our desire to **"create community"**. We are proud to introduce the listing of the 2013 accomplishments.

Current Year Accomplishments

- Completed Field #5 Project at John Anson Ford Park
- Processed and received full reimbursement for Field #5 Prop A Grant Funds in the amount of \$659,000
- Secured and received \$200,000 in funds for Phase II of Field #5 Construction
 - Athens Services - \$50,000.00
 - U.S. Soccer Foundation - \$50,000.00 (voucher)
 - Bicycle Casino - \$50,000.00
 - Metropolitan Water District - \$45,000.00
 - Water Replenishment District - \$5,000.00
- Generated \$217,000 in revenue from Sports Center rentals
 - \$148,000 from monthly rentals
 - \$69,000 from 6 special events
- Implemented and completed a Fall Youth Baseball/Softball Program serving an additional 100 youth compared to the previous Fall.

City of Bell Gardens

RECREATION AND COMMUNITY SERVICES

- Hosted annual Family Fishing Derby at the Ford Park Pond collaborating with the California Department of Fish and Game with the help of a generous donation from the Lions Club of Bell Gardens and a \$1,500 grant from the Bell Gardens WALMART Neighborhood Market
- Increased the amount of gardeners by 38%
- Increased rec. swim revenue to \$23,114 (vs. \$19,808 in 2011)
- Boosted rec. swim attendance by 2,579 visits
- Implemented and ran 4 Successful Adult Golf Leagues
- Increased swim lesson revenue to \$20,132.50 (vs. \$10,280 in 2011)
- More than doubled swim lessons participation to 612 (279 in previous year)
- Increased bgrecreation.org website page views to 104,193 (66,552 in previous year)
- Established online presence on social media outlets (269 organic followers)
- Created and published 3 City Newsletters/Programs
- Conducted a successful cross-generational event, “Girls Rock” Ladies Tea Party with the youth from the NYC and our Bell Gardens Senior Participants
- Collaborated with the Los Angeles Regional Food Bank to provide over 2,400 food bags to seniors in need
- Collaborated with the Police Department to organize a successful National Night Out event
- Secured Flu Shots for employees from the Family Health Care Centers of Greater of Los Angeles
- Organized a successful spring carnival generating \$12,000 in revenue
- Organized a successful Older American’s Month celebration
- Collaborated with “Un Paso Mas”, a Spanish speaking group that helps seniors deal with mental health issues such as depression and anxiety to implement a weekly program at the Bell Gardens Senior Center.
- Obtained a new pool chair lift with grant funds from the Sherwood Foundation, which immediately benefitted S.T.A.R. program participants and the rest of the community.
- Conducted a successful 2012 Miss Bell Gardens pageant that included 18 participants and was attended by approximately 500 guests.
- Generated \$50,000 in revenue through our senior programs, afterschool programs, and specialized classes.
- Conducted 62 Mini-Events & 11 Excursions with the After School Program at the Veterans Park Game Room
- Hosted the California Amateur Skateboard League (CASL) youth skate competition in August 2012 with over 100 competitors from throughout Southern California
- The Bell Gardens Recreation Youth Skateboarding Team participated in “7 City Hustle” in August 2012
- Accommodated 179 Facility Rentals at Veterans Park

City of Bell Gardens

RECREATION AND COMMUNITY SERVICES

- Pepsters Cheer Club participated in three cheer competitions – winning awards in two; Rock N Roll Half Marathon in Pasadena (3rd - Sep 2012) / Rock N Roll Half Marathon at Staples Center (Oct 2012) / Los Angeles Marathon “Cheer Alley” (1st place – Mar 2013)
- Hosted eight Family Excursions
- Conducted/hosted six Special Events including; National Night Out, Lions Club Carnival, Family Fishing Derby, Student Government Day, Summer Concert Series (5 shows), Movies Under the Stars (5 shows)
- Initiated new class at Veterans Park – Kilfit Fitness Bootcamp (May 2013 - current)

Soccer Tournaments/Events at Sports Center:

- Copa Interliga
- CRSC Memorial Cup Soccer Tournament
- Socio MLS (Major League Soccer) Tournament
- (2) Futbolito Tournaments (Aug, 2012 & June, 2013)
- U.S. Club Soccer Player Development Camps
- 2200 Participants and 150 Teams in adult sports leagues
- \$35,500 Net Revenue generated through adult leagues

Objectives

- Increase Teen Programming
- Increase participation in all city recreation after school programs
- Increase sports program participation for youth, teen, and adult sports
- 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 playground 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

City of Bell Gardens

RECREATION AND COMMUNITY SERVICES

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
- 11 Recreation Leader III's
- 37 Recreation Leader I's & II's

Part-Time (Seasonal)

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

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

RECREATION & COMMUNITY SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 1,906,772	\$ 1,957,151	\$ 1,737,172	\$ 1,804,665
Maintenance & Supply	118,802	141,000	142,435	138,000
Contractual Services	400,310	410,488	388,144	382,950
Capital Outlay	27,692	2,500	-	3,000
Total	<u>\$ 2,453,576</u>	<u>\$ 2,511,139</u>	<u>\$ 2,267,751</u>	<u>\$ 2,328,615</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 2,453,576</u>	<u>\$ 2,511,139</u>	<u>\$ 2,267,751</u>	<u>\$ 2,328,615</u>

City of Bell Gardens

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

Account Number/Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Adopted
Personnel Services				
4660-0100 Salaries	631,729	659,221	660,807	662,084
4660-0120 Vacation/Sick Allowance	-	9,961	5,875	5,875
4660-0150 Auto/Cell Allowance	10,863	10,800	2,852	10,800
4660-0200 Overtime	2,627	2,500	995	2,500
4660-0220 Part-Time	857,825	876,512	748,970	800,000
4660-0300 Retirement	129,785	103,288	83,442	84,071
4660-0310 Social Security	53,190	54,344	46,436	49,600
4660-0320 Medicare	21,797	22,268	20,330	9,842
4660-0350 Unemployment	887	3,297	1,325	3,297
4660-0400 Health Insurance	181,190	188,131	123,896	147,993
4660-0420 Workers Comp.	16,880	26,830	42,244	28,602
Total Personnel Services	1,906,772	1,957,151	1,737,172	1,804,665
Maintenance & Supply				
4660-1010 Office Supplies	22,540	25,000	35,886	22,500
4660-1050 Publications	15	-	-	-
4660-1200 Postage	5,242	5,000	4,050	8,000
4660-1300 Reproduction	29,647	35,000	42,099	18,000
4660-1301 Quarterly Newsletter	-	-	-	28,500
4660-1350 Photo Supplies	1,142	1,000	6,658	1,000
4660-1600 Special Supplies	60,217	75,000	53,742	60,000
Total Maintenance & Supply	118,802	141,000	142,435	138,000
Contractual Services				
4660-2040 Telephone	4,021	3,700	4,321	3,700
4660-2070 General Promotion	68,711	48,488	59,319	57,450
4660-2160 Mileage Reimbursement	350	300	172	300
4660-2200 Membership & Dues	1,659	3,000	1,841	3,000
4660-2210 Conf., Meetings, Travel	6,009	4,000	2,805	4,000
4660-2300 Vehicle Fuel & Oil	6,838	7,000	3,994	6,000
4660-2310 Vehicle Repair	3,223	3,000	3,829	4,000
4660-2500 Gen.Equip.Maint.& Repair	1,894	2,000	3,129	2,000
4660-2640 Facilities Rental Security	5,737	3,000	9,701	3,000
4660-2710 Training	3,190	2,000	772	2,000
4660-2800 Contractual Services	137,383	165,000	174,338	155,000
4660-2810 Professional Services	7,929	9,000	-	-
4660-2851 Classes	33,387	35,000	24,155	32,500
4660-2852 Trips	12,077	15,000	3,495	10,000
4660-2853 Leagues	34,852	35,000	30,102	35,000
4660-2854 Aquatics	17,812	20,000	12,764	20,000
4660-2855 Special Programs	55,241	55,000	53,407	45,000
Total Contractual Services	400,310	410,488	388,144	382,950
Capital Outlay				
4660-3050 Furniture and Equipment	5,398	-	-	-
4660-3110 Street Banners	3,233	2,500	-	3,000
4660-3150 Other Equip (Capital Out)	9,995	-	-	-
4660-3640 Facilities Rental Security	1,049	-	-	-
4777-3762 RCS Sports Field Sod Installation	8,016	-	-	-
Total Capital Outlay	27,692	2,500	-	3,000
Total Recreation Administration	2,453,576	2,511,139	2,267,751	2,328,615

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2013-14

RECREATION & COMMUNITY SERVICES

Division: Recreation Services
Fund Name: Recreation Fund
Fund – 120
Division No. 4660

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ -	\$ 15,000	\$ 16,352	\$ -
Total	<u>\$ -</u>	<u>\$ 15,000</u>	<u>\$ 16,352</u>	<u>\$ -</u>
 <u>Funding Source</u>				
Recreation Fund	<u>\$ -</u>	<u>\$ 15,000</u>	<u>\$ 16,352</u>	<u>\$ -</u>

City of Bell Gardens

Recreation & Community Services
 Recreation Service
 120-4660

Account Number/Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Adopted
Personnel Services				
4660-0220 Part Time	-	15,000	14,798	-
4660-0310 Social Security	-	-	917	-
4660-0320 Medicare	-	-	215	-
4660-0420 Workers Comepsation	-	-	602	-
Total Personnel Services	-	15,000	16,532	-
Total Personnel Services	<u>-</u>	<u>15,000</u>	<u>16,532</u>	<u>-</u>

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2013-14

RECREATION & COMMUNITY SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Contractual Services	\$ 184,479	\$ 199,700	\$ 198,350	\$ 185,700
Capital Outlay	44,558	15,000	4,450	15,000
Operating Transfer Out to GF	182,700	-	-	83,642
Total	<u>\$ 411,737</u>	<u>\$ 214,700</u>	<u>\$ 202,800</u>	<u>\$ 284,342</u>
 <u>Funding Source</u>				
Anson Ford Park	<u>\$ 411,737</u>	<u>\$ 214,700</u>	<u>\$ 202,800</u>	<u>\$ 284,342</u>

City of Bell Gardens

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

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
		Actual	Adopted	Estimated	Adopted
Account Number/Description					
Contractual Services					
	3033-2200 Membership Dues	-	500	-	500
	3033-2310 Vehicle Repair	3,125	2,000	1,196	2,000
	3033-2500 Gen.Equip.Maint. & Repair	7,861	8,000	5,053	6,000
	3033-2640 Facilities Rental Security	56,720	55,000	61,674	56,000
	3033-2710 Training	385	200	-	200
	3033-2800 Contractual Services	63,790	85,000	74,699	72,000
	3033-2853 Leagues	48,213	49,000	55,728	49,000
	3033-2890 Misc Expense	4,386	-	-	-
Total	Contractual Services	184,479	199,700	198,350	185,700
Capital Outlay					
	3033-3150 Other Equipment (Capital Outlay)	15,344	10,052	4,450	15,000
	4777-3612 Field 5 Phase II Synthetic Field Project	-	4,948	-	-
	4777-3613 Field Six Renovations	29,214	-	-	-
Total	Capital Outlay	44,558	15,000	4,450	15,000
Contingency					
	4900-9999 Operating Transfer Out to GF	182,700	-	-	83,642
Total	Ford Park Sports Complex	411,737	214,700	202,800	284,342

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

RECREATION & COMMUNITY SERVICES

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 120,968	\$ 129,352	\$ 106,954	\$ 113,144
Maintenance & Supply	14,549	19,200	8,957	11,200
Contractual Services	105,024	112,500	100,658	107,500
Capital Outlay	652	-	-	-
Total	<u>\$ 241,193</u>	<u>\$ 261,052</u>	<u>\$ 216,569</u>	<u>\$ 231,844</u>
 <u>Funding Source</u>				
Golf Course	<u>\$ 241,193</u>	<u>\$ 261,052</u>	<u>\$ 216,569</u>	<u>\$ 231,844</u>

City of Bell Gardens

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

Account Number/Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Adopted
Personnel Services				
4666-0100 Salaries	29,159	30,481	31,234	31,161
4666-0120 Vacation Buyout	-	495	495	495
4666-0200 Overtime	209	-	-	-
4666-0220 Part-Time	77,897	85,000	61,738	70,000
4666-0300 Retirement	5,295	4,243	4,353	4,393
4666-0310 Social Security	4,830	5,270	3,828	4,340
4666-0320 Medicare	1,555	1,674	1,335	459
4666-0350 Unemployment	-	157	-	157
4666-0400 Health Insurance	788	792	786	792
4666-0420 Workers Compensation	1,235	1,241	3,186	1,346
Total Personnel Services	120,968	129,352	106,954	113,144
Maintenance & Supply				
4666-1010 Office Supplies	1,643	3,000	3,678	3,000
4666-1050 Publications	57	200	116	200
4666-1300 Reproduction	1,779	2,000	642	2,000
4666-1600 Special Supplies	11,070	14,000	4,521	6,000
Total Maintenance & Supply	14,549	19,200	8,957	11,200
Contractual Services				
4666-2500 Gen.Equip.Maint. & Repair	1,355	2,500	1,167	2,500
4666-2800 Contractual Services	103,669	110,000	99,491	105,000
Total Contractual Services	105,024	112,500	100,658	107,500
Capital Outlay				
4666-3050 Furniture & Equipment	652	-	-	-
Total Capital Outlay	652	-	-	-
Total Golf Course	241,193	261,052	216,569	231,844

City of Bell Gardens



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City of Bell Gardens

Capital Improvement Projects 2013-2014

Object #	Project Title	Project Cost	General Fund 110	Grant Fund 115	Gas Tax 210	Prop A 280	Prop C 281	Measure "R" 285	TDA 340
3763	Residential Street Rehabilitation (Suva/Live Oak, Loveland)	\$ 599,000	-	-	-	-	-	-	-
3764	Street Improvement Project (Garfield/Clara/Gage)	\$ 460,000	-	-	-	-	-	-	-
3765	Street Improvement Project (Garfield and Easter Avenue)	\$ 700,000	-	-	-	-	-	-	-
3766	Street & Alley Slurry Seal Aram Project	\$ 670,000	-	-	-	-	-	-	-
	Total Designed Capital Projects	\$ 2,429,000	-	-	-	-	-	-	-
XXX1	Unprogrammed Gas Tax Funds	\$ 150,000	-	-	150,000	-	-	-	-
XXX2	Unprogrammed Prop A Funds	\$ 125,000	-	-	-	125,000	-	-	-
XXX3	Unprogrammed Prop C Funds	\$ 140,000	-	-	-	-	140,000	-	-
XXX4	Unprogrammed Measure R Funds	\$ 410,000	-	-	-	-	-	410,000	-
XXX5	Unprogrammed TDA Funds	\$ 72,603	-	-	-	-	-	-	72,603
3830	Police Department Locker Room (Renovations and Repairs)	\$ 50,000	50,000	-	-	-	-	-	-
3767	Emergency Vehicle EVP Systems	\$ 111,700	-	111,700	-	-	-	-	-
	Available Capital Improvement Funding for Fiscal 2013-2014	\$ 1,059,303	50,000	111,700	150,000	125,000	140,000	410,000	72,603

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 2013-2014 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 2013-14**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Capital Improvements				
PD Locker Room and Restroom	\$ -	\$ -	\$ 50,000	\$ -
Total	\$ -	\$ -	\$ 50,000	\$ -
 <u>Funding Source</u>				
General Fund	\$ -	\$ -	\$ 50,000	\$ -

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Capital Outlay				
Safe Routes to Schools (Federal)	\$ 334,237	\$ 429,424	\$ 2,064	\$ -
Florence Ave-Emil to East City Limits; El Selinda to Ajax	-	177,000	183,559	-
Local Street Resurfacing Prop 1B-2	3,718	-	3,178	-
FY11 Safe Routes to School - St. Grt 361K	258,896	-	784	-
Field Five Synthetic Turf Phase I	1,689	-	1,689	-
ABC Field Five Synthetic Turf Phase II	47,667	-	597,016	-
Field 6 Renovation Project	60,000	-	-	-
Street Resurfacing Project - STPL	-	187,000	179,674	-
FY Street Imprv Proj 1	11,000	-	11,000	-
FY Street Imprv Proj 3	-	189,000	-	-
Safe and Healthy Kids Non-Infra Improv	6,967	-	89,794	-
MTA I-710 Project	-	-	63,769	-
Asmus Park Improvements	13,389	-	13,389	-
Emergency Vehicle EVP Systems	-	-	-	111,700
Capital Grant Fund - Capital Improvement Projects	<u>\$ 737,564</u>	<u>\$ 982,424</u>	<u>\$ 1,145,917</u>	<u>\$ 111,700</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Capital Outlay				
Unprogrammed CIP	\$ -	\$ 2,567	\$ -	\$ 150,000
Safe Routes to school (Suva Elementary)	-	5,011	-	-
FY11 Safe Routes to School-TCRF Match	40,933	-	-	-
Alley Improvements FY10-11	2,051	-	-	-
Various Street Improvements 09/10	(338)	-	-	-
Foster Brigde Resurface Project	-	23,823	9,745	-
FY11 Local Street Improvements	77,556	-	-	-
FY12 Street Improvement Project 1	40,741	-	-	-
Residential Street Rehabilitation	-	65,890	65,890	-
Street Improvement Project	-	52,100	48,820	-
Street & Alley Slurry Seal ARAM Project	-	13,290	13,290	-
Gas Tax Fund-Capital Improvement Projects	<u>\$ 160,944</u>	<u>\$ 162,681</u>	<u>\$ 137,745</u>	<u>\$ 150,000</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

COMMUNITY DEVELOPMENT COMMISSION

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Capital Outlay				
6305 Florence Ave	\$ 1,500	\$ -	\$ -	\$ -
5935 Florence Ave	2,970	-	-	-
6628 Eastern Ave	925	-	-	-
6631 Eastern Ave	6,412	-	-	-
6630 Eastern Ave	5,270	-	-	-
7101 Eastern Ave	15,000	-	-	-
6200 Gage Ave \$43k	43,779	-	-	-
8476 Garfield Ave	15,976	-	-	-
6038 Florence Ave-Grant	13,789	-	-	-
6040 1/2 Florence Ave-Grant	14,903	-	-	-
6040 Florence Ave	12,425	-	-	-
7218 Garfield Ave	14,818	-	-	-
6634 Eastern Ave	14,250	-	-	-
CDBG Recovery-Capital Imp. Program	\$ 162,016	\$ -	\$ -	\$ -

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2013-14

PUBLIC WORKS

Division: Capital Improvement Projects
Fund Name: Proposition A Sales Tax
Fund – 280
Division No. 4777

	FY 11-12	FY 12-13	FY 12-13	FY 13-14
<u>Expenditures</u>	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
Unprogrammed CIP	\$ -	\$ -	\$ -	\$ 125,000
Prop A-Capital Improvement Projects	\$ -	\$ -	\$ -	\$ 125,000

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

PUBLIC WORKS

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

<u>Expenditures</u>	FY 11-12	FY 12-13	FY 12-13	FY 13-14
	Actual	Adopted	Estimated	Adopted
Unprogrammed CIP	\$ -	\$ -	\$ -	\$ 140,000
FY 12 Street Improvements Project 1	39,370	-	-	-
FY12 Street Improvements 3	18,890	40,921	40,921	-
Prop C-Capital Improvement Projects	\$ 58,260	\$ 40,921	\$ 40,921	\$ 140,000

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Capital Outlay				
Unprogrammed CIP	\$ -	\$ -	\$ -	\$ 410,000
Safe Routes to School	30,115	-	61,516	-
Florence Ave-Emil to East City Limits;	-	23,000	6,750	-
FY11 Street Resurfacing - STPL	1,570	5,000	3,430	-
Sudan/Darwell/Live Oak	394,231	-	-	-
FY 12 Street Improvement Proj 1	331,649	-	1,559	-
FY12 Street Improvements 2	35,845	-	-	-
Street Improvement Project FY 13	-	165,410	73,150	-
Street & Alley Slurry Seal Aram Project	-	-	45,838	-
Measure R Sales Tax	<u>\$ 793,410</u>	<u>\$ 193,410</u>	<u>\$ 192,243</u>	<u>\$ 410,000</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Capital Outlay				
Unprogrammed CIP	\$ -	\$ 24,122	\$ -	\$ 72,603
Safe Routes to Schools - Federal	-	22,407	-	-
FY11 Street Resurfacing - STPL	-	-	334	-
TDA Article 3-Capital Improvement Projects	\$ -	\$ 46,529	\$ 334	\$ 72,603

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2013-14

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Capital Outlay				
Splitting Shared Meters	\$ -	\$ 25,000	\$ -	\$ -
Water Main Improvements	-	517,734	-	-
Water Fund-Capital Improvement Projects	<u>\$ -</u>	<u>\$ 542,734</u>	<u>\$ -</u>	<u>\$ -</u>

City of Bell Gardens

Successor Agency to the Bell Gardens Community Development Commission

Governing Body

Daniel Crespo
Chairperson

Priscilla Flores
Vice Chairperson

Pedro Aceituno
Member

Sergio Infanzon
Member

Jennifer Rodriguez
Member

Oversight Board

Donald La Plante, Chair

Pedro Aceituno, Vice Chair

Will Kaholokula, Board Member

Efrain Escobedo, Board Member

Cheryl A. Plotkin, Board Member

William P. Rumble, Board Member

Ramona S. Payne, Board Member

Staff

Philip Wagner
Executive Director

Rosalia Conde
Secretary

City of Bell Gardens

SUCCESSOR AGENCY TO THE BELL GARDENS COMMUNITY DEVELOPMENT COMMISSION

Description:

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

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

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

On February 1, 2012 all assets, properties, contracts, leases, books and records, buildings and equipment of the dissolved Bell Gardens CDC have been transferred by operation of law to the City of Bell Gardens (Successor Agency), including cash and cash equivalents and amounts owed to Bell Gardens CDC as of February 1, 2012.

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2013-14

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 187,223	\$ 51,814	\$ 114,425	\$ 42,437
Contractual Services	27,146	20,500	35,995	20,000
Total	<u>\$ 214,369</u>	<u>\$ 72,314</u>	<u>\$ 150,420</u>	<u>\$ 62,437</u>
<u>Funding Source</u>				
Successor Agency Project Area 1	<u>\$ 214,369</u>	<u>\$ 72,314</u>	<u>\$ 150,420</u>	<u>\$ 62,437</u>

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Legal Services

900-4224

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
	4224-2820 Legal Services-Non Retain	13,584	9,500	35,995	10,000
Total	Contractual Services	13,584	9,500	35,995	10,000
Total	Successor Agency Project - Area 1				
	Legal Services	<u>13,584</u>	<u>9,500</u>	<u>35,995</u>	<u>10,000</u>

City of Bell Gardens

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

Account Number/Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Adopted
Personnel Services				
4330-0100 Salaries	132,699	36,068	78,552	28,628
4330-0120 Vacation/Sick Leave Buyout	-	453	1,085	277
4330-0150 Auto Allowance	2,286	1,620	1,275	1,350
4330-0200 Overtime	2	-	2	-
4330-0220 Part-Time	5,419	-	-	-
4330-0300 Retirement	21,754	5,682	12,212	3,842
4330-0310 Social Security	336	-	-	-
4330-0320 Medicare	2,037	553	1,181	439
4330-0350 Unemployment	-	126	-	94
4330-0400 Health Insurance	21,862	5,845	17,383	6,571
4330-0420 Workers Compensation	827	1,468	2,735	1,237
Total Personnel Services	187,223	51,814	114,425	42,437
4330-2800 Contractual Services	13,562	10,000	-	10,000
Total Contractual Services	13,562	10,000	-	10,000
Total Successor Agency Project - Area 1 Community Dev-Administration	200,785	61,814	114,425	52,437

City of Bell Gardens

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

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
	5030-2800 Contractual Services	-	1,000	-	
Total	Contractual Services	-	1,000	-	-
Total	Successor Agency Project - Area 1	<u>-</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
	Property Maintenance	<u>-</u>	<u>1,000</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

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 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Debt Services	\$ 828,658	\$ 819,700	\$ 827,137	\$ 824,266
Total	<u>\$ 828,658</u>	<u>\$ 819,700</u>	<u>\$ 827,137</u>	<u>\$ 824,266</u>
<u>Funding Source</u>				
Successor Agency Project Area 1	<u>\$ 828,658</u>	<u>\$ 819,700</u>	<u>\$ 827,137</u>	<u>\$ 824,266</u>

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Debt Service

901-5110

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Debt Service				
	5110-4010 Principle	455,000	475,000	475,000	495,000
	5110-4020 Interest Expense	366,159	344,700	344,700	321,766
	5110-4030 Bond Admin. Expense	7,499	-	7,437	7,500
	5110-4090 Bond Issuance Cost	-	-	-	-
Total	Debt Service	828,658	819,700	827,137	824,266
	Successor Agency Project - Area 1				
Total	Debt Service	828,658	819,700	827,137	824,266

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

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 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Personnel Services	\$ 125,203	\$ 51,814	\$ 63,492	\$ 42,437
Maintenance & Supply	17	1,000	-	-
Contractual Services	92,189	41,500	35,995	20,000
Total	<u>\$ 217,409</u>	<u>\$ 94,314</u>	<u>\$ 99,487</u>	<u>\$ 62,437</u>
 <u>Funding Source</u>				
Successor Agency Central City Project Area	<u>\$ 217,409</u>	<u>\$ 94,314</u>	<u>\$ 99,487</u>	<u>\$ 62,437</u>

City of Bell Gardens

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

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
	4224-2820 Legal Services-Non Retain	38,443	30,000	35,995	10,000
Total	Contractual Services	38,443	30,000	35,995	10,000
Total	Successor Agency Central City Project Area				
	Legal Services	<u>38,443</u>	<u>30,000</u>	<u>35,995</u>	<u>10,000</u>

City of Bell Gardens

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

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4330-0100	Salaries	92,639	36,068	44,751	28,628
4330-0120	Vacation/Sick Leave Buyout	-	453	765	277
4330-0150	Auto Allowance	2,627	1,620	1,553	1,350
4330-0200	Overtime	2.08	-	-	-
4330-0220	Part-Time	5,419	-	-	-
4330-0300	Retirement	13,470	5,682	6,850	3,842
4330-0310	Social Security	336	-	-	-
4330-0320	Medicare	1,460	553	687	439
4330-0350	Unemployment	-	126	-	94
4330-0400	Health Insurance	8,867	5,845	7,358	6,571
4330-0420	Workers Compensation	382	1,468	1,528	1,237
Total	Personnel Services	125,203	51,814	63,492	42,437
Maintenance & Supply					
4330-1010	Office Supplies	-	1,000	-	-
4330-1300	Reproduction	17	-	-	-
Total	Maintenance & Supply	17	1,000	-	-
Contractual Services					
4330-2200	Membership & Dues	710	500	-	-
4330-2210	Conf, Meetings & Travel	111	-	-	-
4330-2800	Contractual Services	52,763	10,000	-	10,000
Total	Contractual Services	53,584	10,500	-	10,000
Total	Successor Agency - Central City Project Area-Admin	178,804	63,314	63,492	52,437

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Property Maintenance

930-5030

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
	5030-2000 Property Maintenance Util	162	1,000	-	-
Total	Contractual Services	162	1,000	-	-
Total	Successor Agency - Central City Project Area	-	-	-	-
	Property Maintenance	<u>162</u>	<u>1,000</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2013-14**

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

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

<u>Expenditures</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Debt Services	992,546	990,435	994,939	991,104
Total	<u>\$ 992,546</u>	<u>\$ 990,435</u>	<u>\$ 994,939</u>	<u>\$ 991,104</u>
<u>Funding Source</u>				
Successor Agency Central City Project Area	<u>\$ 992,546</u>	<u>\$ 990,435</u>	<u>\$ 994,939</u>	<u>\$ 991,104</u>

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Debt Service

931-5110

	FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description	Actual	Adopted	Estimated	Adopted
Debt Service				
5110-4010 Principal Expense	335,000	355,000	355,000	370,000
5110-4020 Interest Expense	652,985	635,435	635,435	616,604
5110-4030 Admin. Expense	4,561	-	4,504	4,500
5110-4090 Bond Issuance Cost	-	-	-	-
Total Debt Service	992,546	990,435	994,939	991,104
Total	992,546	990,435	994,939	991,104
Successor Agency Central City Project Area				
Total Debt Service	992,546	990,435	994,939	991,104

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2013-14

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 11-12 Actual</u>	<u>FY 12-13 Adopted</u>	<u>FY 12-13 Estimated</u>	<u>FY 13-14 Adopted</u>
Debt Services	\$ 786,311	\$ 786,311	\$ 785,808	\$ 786,311
Total	<u>\$ 786,311</u>	<u>\$ 786,311</u>	<u>\$ 786,779</u>	<u>\$ 786,311</u>
<u>Funding Source</u>				
Debt Service-BG Marketplace Note	<u>\$ 786,311</u>	<u>\$ 786,311</u>	<u>\$ 786,779</u>	<u>\$ 786,311</u>

City of Bell Gardens

SUCCESSOR AGENCY TO THE COMMUNITY DEVELOPMENT COMMISSION

Loans

934-5120

		FY 2011-12	FY 2012-13	FY 2012-13	FY 2013-14
Account Number/Description		Actual	Adopted	Estimated	Adopted
Debt Service					
	5120-4010 Principal Expense-Note	173,592	172,607	197,638	-
	5120-4020 Interest Expense-Note	612,719	613,704	589,141	786,311
	5120-4030 Loan Administration	-	-	-	-
Total	Debt Service	786,311	786,311	786,779	786,311
Total	Debt Service-BG Marketplace Bonds	786,311	786,311	786,779	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-

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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.

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