



INCORPORATED

1961

SIXTY YEARS OF PROGRESS



CITY OF BELL GARDENS

ADOPTED BUDGET REPORT

JULY 1, 2021 TO JUNE 30, 2022



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

Adopted Annual Budget
Fiscal Year
July 1, 2021 through June 30, 2022

City of Bell Gardens



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City of Bell Gardens

City Officials

City Council

Marco Barcena	Mayor
Maria Pulido	Mayor Pro Tem
Alejandra Cortez	Councilmember
Jorgel Chavez	Councilmember
Lisseth Flores	Councilmember

Administration and Department Heads

Michael B. O’Kelly
City Manager

Vacant/Unfunded
Assistant City Manager

Scott Fairfield
Chief of Police

Manuel Carrillo
Director of Finance & Administrative Services

Gustavo Romo
Director of Community Development

Rozanne Adanto
Director of Recreation & Community Services

Grissel Chavez
Director of Public Works

Jane Halstead
City Clerk

Rick R. Olivarez
City Attorney

Douglas Benash
City Engineer

City of Bell Gardens

Successor Agency to the Community Development Commission

Agency Members

Marco Barcena
Chairperson

Maria Pulido
Vice Chairperson

Alejandra Cortez
Member

Jorgel Chavez
Member

Liseth Flores
Member

Administration

Michael B. O'Kelly
Vacant/Unfunded
Jane Halstead

Executive Director
Assistant Executive Director
Secretary

City of Bell Gardens

Commissions and Commissioners

Education Commission

Oscar Boado Jr.
Francis DeLeon Sanchez
Miquel Flores
Kristina Paulo

Planning Commission

Miguel De La Rosa
Dianne Flores
Andrew Leon
Tony Rivera
Alexander Villalobos

Recreation, Cultural & Youth Commission

Laura Cortez
Osael Romero
Tiara Solorzano
Carmen Vargas

Senior Citizen Commission

Ana Maria Sanchez Flores
Jacob Poliquin-Hernandez
Tiffany Quintero-Maldonado

Traffic and Safety Commission

Victor Barbosa
Carlos Jose Barrera
David Edward Heredia
Raul Velasco
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 2021-22 portion of the long-range Capital Improvement Plan.

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

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

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

City of Bell Gardens

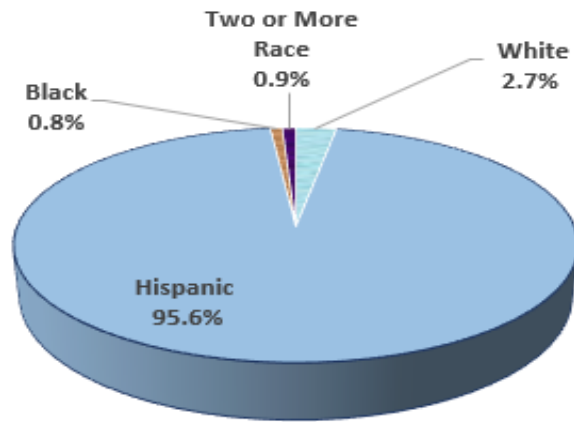


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City of Bell Gardens

COMMUNITY PROFILE

RACIAL COMPOSITION (SOURCE:2019 CENSUS)



Demographics

Area:	2.5 square miles
Date of Incorporation:	August 1, 1961
Population:	42,241
Median Age:	29.5 years
Elevation Above Sea Level:	121' (feet)

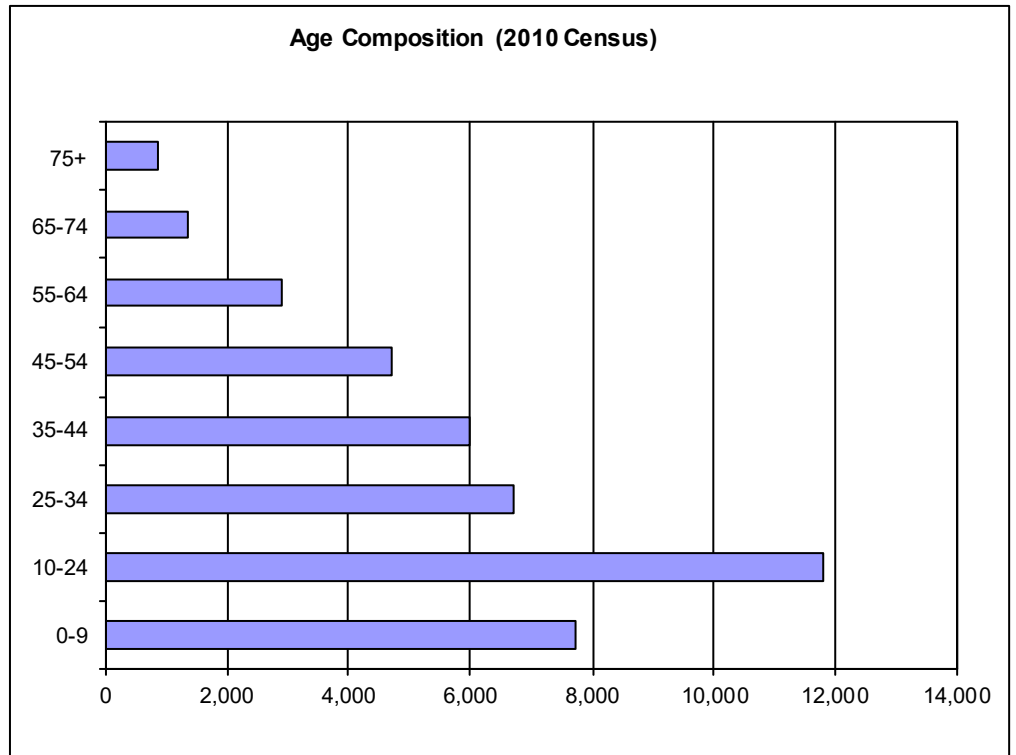
Racial Composition

Hispanic	95.8%
White	2.5%
Black	0.8%
Two or More Race	0.9%

Source: 2019 Census
DataUSA website
Dateandtime.info

City of Bell Gardens

COMMUNITY PROFILE



Age Composition (Source: 2010 Census)

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

Households/Income (Source: 2010 Census)

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

Schools

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

City of Bell Gardens

COMMUNITY PROFILE

Demographics (continued)

Sources: 2010 Census

Land Use

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

Labor Force

Employed by:

Private	13,498
Public	839
Self	711

Top 5 Labor Force Categories

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

Governing Body:

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

Administration:

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

Contract Services:

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

County Services:

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

City of Bell Gardens

COMMUNITY PROFILE

Demographics (continued)

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

Location:

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

Registered Voters: 15,368

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

Number of Parks: 7

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

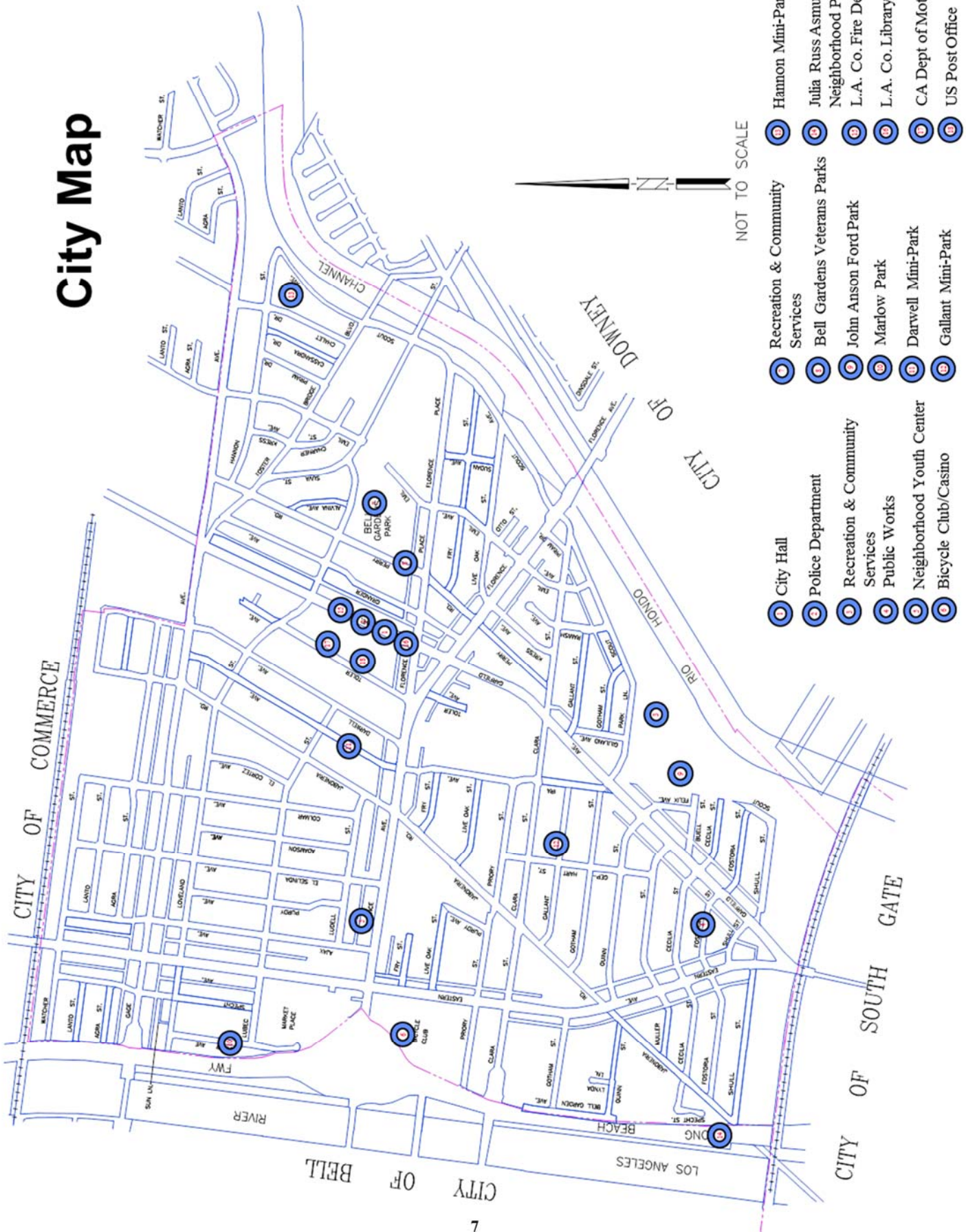
Flood Zone Information:

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

City Organization

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

City Map



NOT TO SCALE

- 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

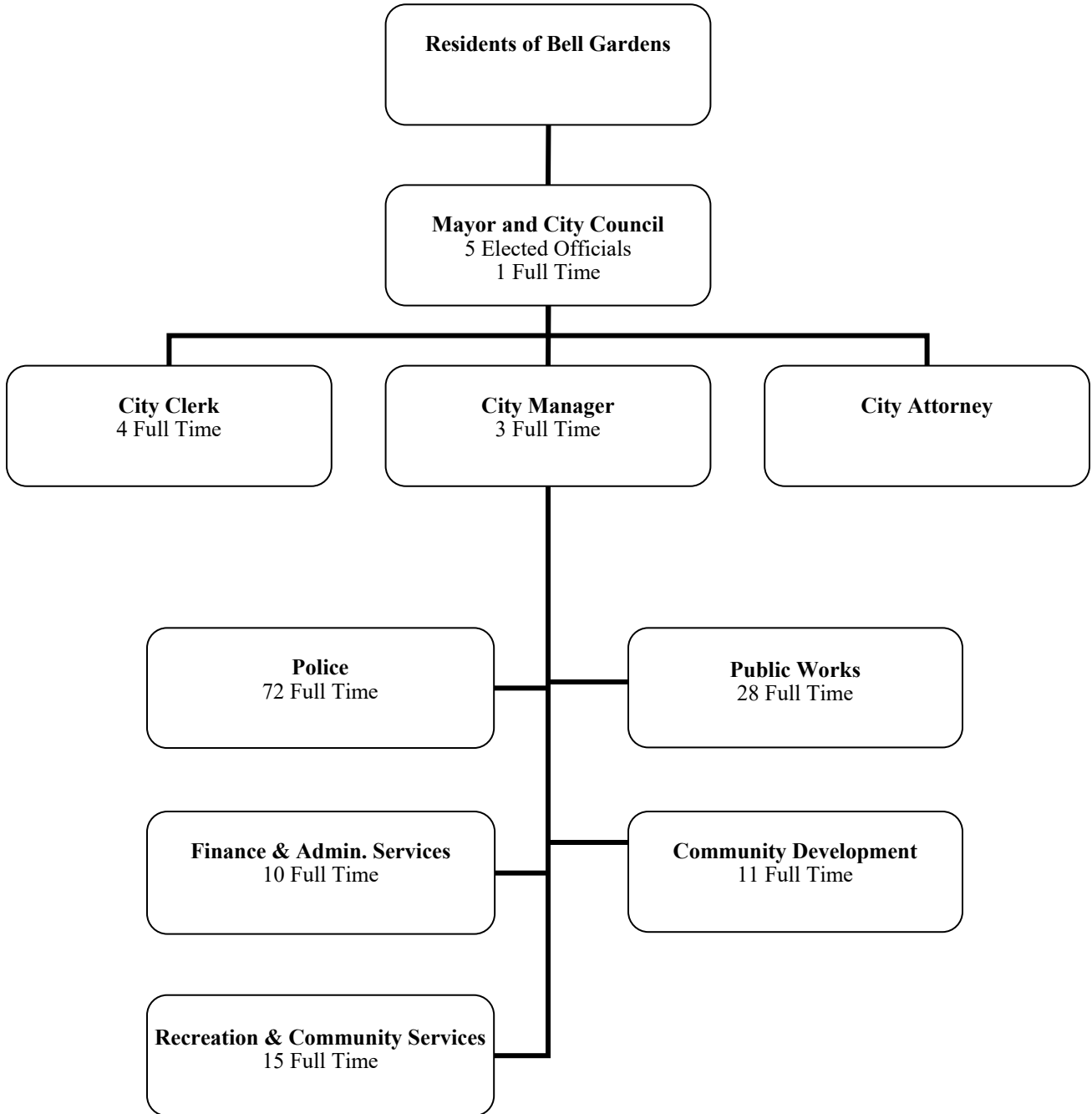
City of Bell Gardens



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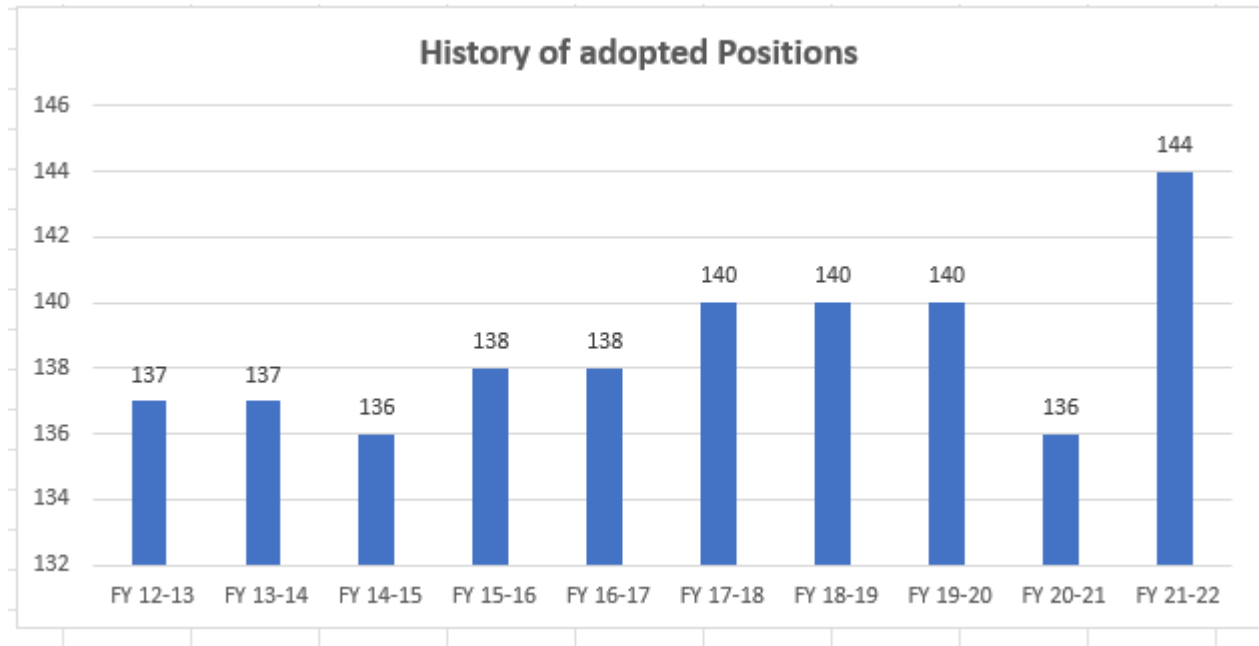
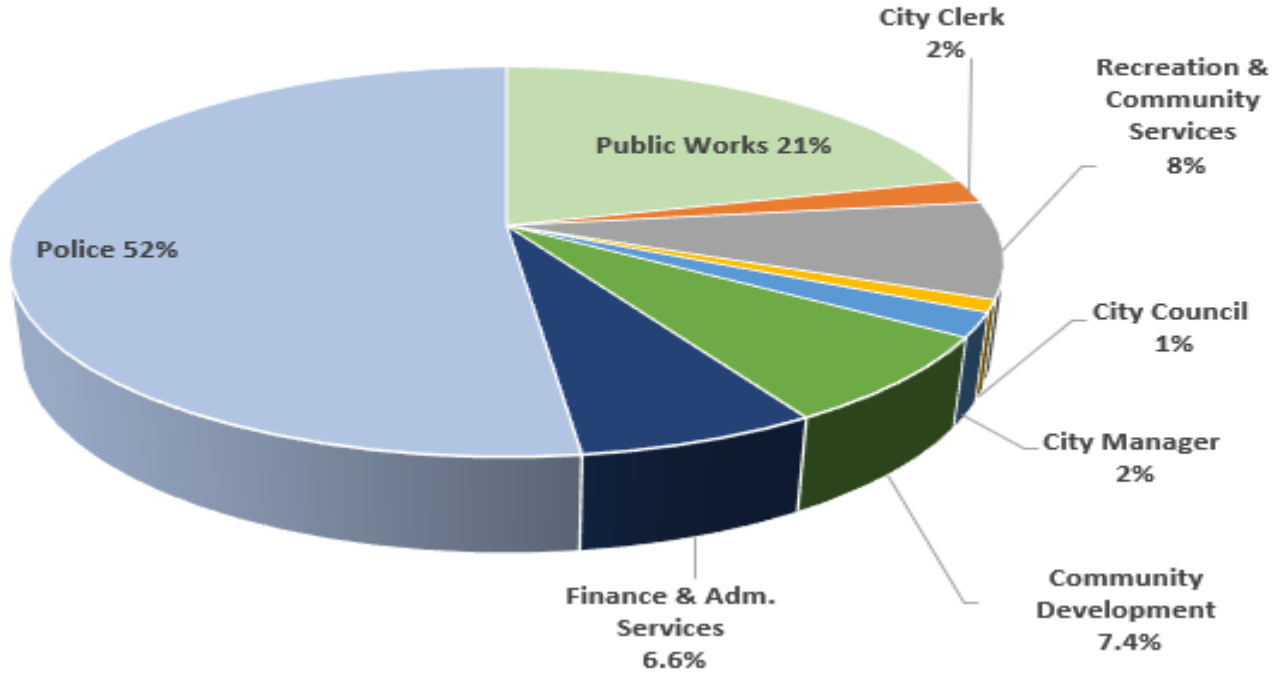
City of Bell Gardens

Organization Chart



City of Bell Gardens

FY 2021-22 ADOPTED POSITIONS BY DEPARTMENT



City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2012-13 TO 2021-22

DEPARTMENT	FY 12-13	FY* 13-14	FY * 14-15	FY* 15-16	FY* 16-17	FY* 17-18	FY* 18-19	FY* 19-20	FY* 20-21	FY* 21-22
<u>Mayor and City Council</u>										
Executive Assistant to City Council	1	1	1	1	1	1	1	1	1	1
Total Mayor and City Council	1	1	1	1	1	1	1	1	1	1
<u>City Manager's Office</u>										
City Manager	1	1	1	1	1	1	1	1	1	1
Assistant City Manager	1	1	1	1	1	1	1	1	0	0
Executive Assistant to the City Manager	1	1	1	1	1	1	1	1	1	1
Management Analyst	0	0	0	0	0	0	0	0	0	0
Senior Management Analyst	1	1	1	1	1	1	1	1	1	1
Total City Manager's Office	4	4	4	4	4	4	4	4	3	3
<u>City Clerk's Office</u>										
City Clerk	1	1	1	1	1	1	1	1	1	1
Secretary	1	1	1	1	1	1	1	1	1	1
Account Clerk I	0	0	0	0	0	0	1	1	1	1
Clerk Typist	0	0	0	0	0	0	0	0	0	1
Total City Clerk's Office	2	2	2	2	2	2	3	3	3	4
<u>Community Development</u>										
Community Development Director	1	1	1	1	1	1	1	1	1	1
Building Services Supervisor	1	1	1	1	1	1	1	1	1	1
City Planner	1	1	1	1	1	1	1	1	1	1
Assistant Planner	0	0	0	0	0	0	0	0	1	1
Associate Planner	1	1	1	1	1	1	1	1	1	1
Business Lic Clerk/Building Permit	1	1	1	1	1	1	1	1	1	1
Code Enforcement Officer	2	2	2	2	2	2	2	2	2	2
Code Enforcement Officer/ Building Inspector	0	1	1	0	0	0	0	0	0	1
Housing Rehabilitation Specialist	0	0	0	0	0	0	0	0	0	0
Senior Redevelopment Proj Manager	1	0	0	0	0	0	0	0	0	0
Senior Secretary	1	1	1	1	1	1	1	1	1	1
Secretary - Planning	1	1	0	1	1	1	1	1	1	1
Total Community Development	10	10	9	9	9	9	9	9	10	11

* Includes only funded positions

City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2012-13 TO 2021-22 (Continued)

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

* Includes only funded positions

City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2012-13 TO 2021-22 (Continued)

DEPARTMENT	FY 12-13	FY* 13-14	FY* 14-15	FY* 15-16	FY* 16-17	FY* 17-18	FY* 18-19	FY* 19-20	FY* 20-21	FY* 21-22
<u>Public Works</u>										
Public Works Director	1	1	1	1	1	1	1	1	1	1
Senior Secretary	0	0	0	0	0	0	0	0	0	0
Secretary to Public Works	0	0	0	0	0	0	0	0	1	1
Clerk Typist	1	1	1	1	1	1	1	1	0	0
Public Works Supervisor II	3	3	3	3	3	3	3	3	3	3
Public Works Supervisor	0	0	0	0	0	0	0	0	0	0
Maintenance Worker I	12	12	12	12	12	13	13	13	13	13
Senior Maintenance Worker	2	2	2	2	2	2	2	2	2	2
Lead Worker	5	5	5	5	5	5	5	5	5	5
Transportation Dispatcher	1	1	1	1	1	1	1	1	1	1
Senior Transportation Dispatcher	1	1	1	1	1	1	1	1	1	1
Administrative Specialist	1	1	1	1	1	1	1	1	1	1
Public Works Manager	0	0	0	0	0	0	0	0	0	0
Total Public Works	27	27	27	27	27	28	28	28	28	28
<u>Recreation & Community Services</u>										
Rec & Community Services Director	1	1	1	1	1	1	1	1	1	1
Recreation Manager	0	0	0	0	0	0	0	0	0	0
Recreation Coordinator	6	6	6	6	6	6	6	6	5	6
Recreation Supervisor	2	2	2	2	2	2	2	2	2	3
Administrative Specialist	1	1	1	1	1	1	1	1	1	1
Senior Secretary	0	0	0	0	0	0	0	0	0	0
Secretary	1	1	1	1	1	1	1	1	1	1
Clerk Typist	0	0	0	0	1	1	1	1	1	3
Total Rec & Community Services	11	11	11	12	12	12	12	12	11	15
TOTAL CITY	137	137	136	138	138	140	140	140	136	144

* Includes only funded positions

City of Bell Gardens

BUDGET SUMMARY

Budget Policy

Vision Statement

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

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

Mission Statement

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

Core Values

Honesty
Integrity
Responsiveness
Accountability
Customer Service
Open Communication
Commitment
Dedication

General Background

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

City of Bell Gardens

BUDGET SUMMARY

Budget Policy (Continued)

Municipal Services

Building and Safety

Community Development

Engineering

General Administrative Support

Parks, Recreation, and Cultural Activities

Planning

Public Works

Public Safety

Public Enterprise Services

Water System

Golf Course

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

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions

Financial Structure

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

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

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

Budgetary control is maintained at the fund level.

Fund Descriptions

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

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 (Continued)

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

Governmental Funds

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

General Fund

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

Special Revenue Funds

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

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

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

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

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions (Continued)

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

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

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

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

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

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

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

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

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

Prop C - Accounts for monies distributed by the LACMTA from

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions (Continued)

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

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

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

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

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

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

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

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

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

City of Bell Gardens

BUDGET SUMMARY

Budget Process

Policy

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

Responsibility

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

Budget Preparation

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

Operating Budget

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

Revenue Policies:

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

City of Bell Gardens

BUDGET SUMMARY

Budget Process (Continued)

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

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

Debt Management:

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

Capital Budget

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

City of Bell Gardens

BUDGET SUMMARY

Budget Process (Continued)

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

Budget Review

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

Budget Adoption

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

Proposition 4 Limits

Using the legally prescribed formula, the FY 2021-22 estimated City Appropriation Limit is \$85,689,992. Appropriations subject to the limit are \$27,978,943. The City Council passed a resolution on June 28, 2021 certifying that the city was in conformance with GANN requirements.

City of Bell Gardens

BUDGET SUMMARY

Budget Process (Continued)

Budget Implementation

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

Financial Policies

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

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

General

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

City of Bell Gardens

BUDGET SUMMARY

Budget Process (Continued)

Budget Revision

Over Goals

The overall financial goals underlying these policies are:

• Fiscal Conservatism

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

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

• Flexibility

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

• Adherence to the Highest Accounting and Management Practices

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

City of Bell Gardens

BUDGET SUMMARY

Budget Process (Continued)

Cash Management

- **Purpose**

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

- **Objective**

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

- **Policy**

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

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

- **Procedures**

Criteria for selecting investments and the order of priority are:

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

City of Bell Gardens

BUDGET SUMMARY

Budget Process (Continued)

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

Debt Administration

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

City of Bell Gardens

BUDGET SUMMARY

Budget Process (Continued)

Insurance Note

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

Self-Insurance Programs of the Authority

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

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

City of Bell Gardens

BUDGET SUMMARY

Budget Process (Continued)

- **Comprehensive General and Automobile Liability**
Limit: \$50 million combined single limit per occurrence
- **Workers' Compensation**
Limit: Statutory limits, & \$10 million employer's liability per occurrence
- **Pollution Legal Liability Insurance/ UST**
Limit: \$10 million per member, \$250,000 per occurrence
Self-insured retention: \$250,000
Limits: \$1,000,000 UST
- **All Risk Property Insurance**
Limits:\$40.25 million per occurrence
Deductibles: a) \$10,000 except for non-emergency vehicles
b) \$2,500 for non-emergency vehicles
- **Earthquake and Flood Insurance**
Limits:\$9.2 million per occurrence
Deductibles: a) 5% per unit of value
b) Minimum deductible of \$100,000
- **Crime Insurance**
Deductible: \$2,500 Fidelity, Forgery, Theft, & Computer Fraud
Limits: \$1,000,000 UST

City of Bell Gardens

BUDGET SUMMARY

Budget Process (Continued)

Annual Audit

Sound accounting practices suggest that an annual audit is a prudent business decision. The City requires an annual audit by a qualified independent accountant, of the books of account, financial records, inventories and reports of all City officers and employees involved in the handling of financial matters. In compliance with the requirement of an annual audit, David L. Gruber and Associates, Inc., a firm of Certified Public Accountants, completed the audit for the fiscal year ending June 30, 2020.

City of Bell Gardens



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City of Bell Gardens

Fund Balance Analysis

FY 2021-22

Fund No.	Fund Name	Projected Fund Balance July 1, 2021	FY 2021-22 Estimated Revenues	FY 2021-22 Budgeted Expenditures (excluding CIPs)	FY 2021-22 CIP Projects	Total Budgeted Expenditures	Estimated Fund Balance June 30, 2022
110	General Fund	14,905,291	42,279,046	35,058,347	-	35,058,347	22,125,990
111	Contingency Reserves	3,503,647	200,000	-	-	-	3,703,647
112	General Debt Service	429,974	-	-	-	-	429,974
115	Capital Projects - Grants Fund	2,096,181	1,110,000	-	7,707,593	7,707,593	(4,501,412)
116	Non-Capital - Grants Fund	(13,637)	70,000	70,000	-	70,000	(13,637)
151	Public Safety Augmentation	193,689	352,511	288,000	-	288,000	258,200
152	SLESF Grant	268,825	101,500	227,011	-	227,011	143,314
153	COPS 2010	78,668	500	-	-	-	79,168
154	ABC Grant	(2,052)	-	-	-	-	(2,052)
171	JAG Grants Fund	(1,519)	-	-	-	-	(1,519)
180, 181,							
182	Capital Replacement Fund	554,313	402,764	-	-	-	957,077
210	State Gas Tax	7,600	1,017,822	1,816,441	-	1,816,441	(791,019)
211	SB1 Transportation	(27,764)	816,258	-	-	-	788,494
240	Residential Waste Management	(304,173)	3,221,000	3,180,942	-	3,180,942	(264,115)
250	Waste Hauler Mgmt Franchise	(48,838)	150,000	212,553	-	212,553	(111,391)
260	CDBG	355,000	850,000	-	-	-	1,205,000
264	CalHome Grant CD	-	880,000	880,000	-	880,000	-
280	Proposition A Sales Tax	183,019	857,236	1,352,977	-	1,352,977	(312,722)
281	Proposition C Sales Tax	1,260,981	743,054	86,551	1,420,000	1,506,551	497,484
282	Air Quality Improvement	86,568	54,000	40,400	-	40,400	100,168
283	Used Oil Recycling Grant	5,556	11,800	12,942	-	12,942	4,414
284	Beverage Container	164,787	10,900	8,000	-	8,000	167,687
285	Measure R Sales Tax	756,915	536,291	56,704	776,000	832,704	460,502
286	Measure M Sales Tax	557,893	606,396	-	663,000	663,000	501,289
340	TDA Article 3	-	28,570	-	28,570	28,570	-
361	Ford Park Sports Complex	177,327	418,230	299,310	-	299,310	296,247
510	Water Fund	(28,297)	1,314,319	1,773,552	-	1,773,552	(487,530)
520	Golf Course	101,219	270,205	270,205	-	270,205	101,219
819	Other Post Retirement Benefits	211,556	1,142,000	1,142,000	-	1,142,000	211,556
830	Asset Seizure	111,509	50,000	300,000	-	300,000	(138,491)
831	PD-Reimbursable Grant Fund	-	235,000	235,000	-	235,000	-
935	Low & Mod Income Housing Asset Fund	997,439	897,291	-	-	-	1,894,730
Total City		26,581,677	58,626,693	47,310,935	10,595,163	57,906,098	27,302,272
900	CDC Capital Projects	(3,390,690)	101,449	240,000	-	240,000	(3,529,241)
901	Project Area #1	(2,592,624)	-	717,777	-	717,777	(3,310,401)
903	CDC Special Fund-Area #1	20,249,857	4,034,032	754,530	-	754,530	23,529,359
930	CDC Central City Capital Proj	(40,668,947)	180,000	456,506	-	456,506	(40,945,453)
931	Central City Project Area	(9,689,014)	1,000	1,801,515	-	1,801,515	(11,489,529)
932	Low & Mod Income Housing	16,554	-	-	-	-	16,554
933	CDC Special Fund-Area #1	4,647,708	-	-	-	-	4,647,708
934	CDC Debt Service Marketplace	(16,293,584)	1,000	-	-	-	(16,292,584)
Total Successor Agency		(47,720,740)	4,317,481	3,970,328	-	3,970,328	(47,373,587)
Total City and Successor Agency		(21,139,063)	62,944,174	51,281,263	10,595,163	61,876,426	(20,071,315)

City of Bell Gardens

Expenditures Summary by Fund (Including CIP's)

Fund No.	Fund Name	FY 2019-20 Actual Expendi- tures	FY 2020-21 Adopted Budget	FY 2020-21 Estimated Expenditures	FY 2021-22 Adopted Budget
110	General Fund	32,399,584	30,819,863	31,018,767	35,058,347
115	General Fund Capital Projects	739,818	712,000	6,589,566	7,707,593
116	Officer Traffic Safety (OTS)	60,024	80,000	62,078	70,000
151	Public Safety Augmentation	222,040	251,190	219,682	288,000
152	SLESF	101,500	124,186	124,186	227,011
154	ABC Grant	11,565	28,000	-	-
181	Capital Replacement Fund	168,149	-	-	-
210	Gas Tax	1,694,180	1,753,725	1,667,277	1,816,441
211	SB1 Transportation	-	649,284	756,087	-
235	Evidence Collection Fund (Police)	-	-	21,720	-
240	Residential Waste Management	2,819,946	3,124,253	2,956,172	3,180,942
250	Industrial Waste Management	257,941	221,651	238,323	212,553
260	CDBG	15,850	168,612	195,000	-
264	CalHome Grant CD	-	-	-	880,000
280	Proposition A Sales Tax	1,164,539	1,394,502	1,075,866	1,352,977
281	Proposition C Sales Tax	148,486	894,749	507,491	1,506,551
282	Air Quality Improvement	167,157	118,900	2,500	40,400
283	Used Oil Recycling Grant	6,643	12,780	6,856	12,942
284	Beverage Container Recycling	10,905	8,000	11,000	8,000
285	Measure R Sales Tax	39,335	849,067	957,306	832,704
286	Measure M Sales Tax	385,717	531,948	207,660	663,000
340	TDA	51,209	-	26,490	28,570
361	Anson Ford Park	293,880	140,000	120,684	299,310
510	Water	2,429,904	1,863,654	1,794,902	1,773,552
520	Golf Course	230,571	263,950	214,431	270,205
819	Retiree Benefits	788,824	885,700	820,471	1,142,000
830	Asset Seizure & Forfeiture	201,489	430,000	518,653	300,000
831	PD Reimbursement Grant	-	-	-	235,000
900	RDA Capital Projects Area 1	144,111	2,790,261	15,000	240,000
901	RDA Tax Increment Area1	44,482	-	721,451	717,777
903	Successor to RDA Special Fund –Area 1	-	-	-	754,530
930	RDA Capital Projects Central Area	502,244	-	471,515	456,506
931	RDA Tax Increment Central	808,345	-	1,801,810	1,801,515
934	Successor to RDA Mkt place Note	1,445	-	-	-
		<u>45,909,883</u>	<u>48,116,275</u>	<u>53,122,944</u>	<u>61,876,426</u>

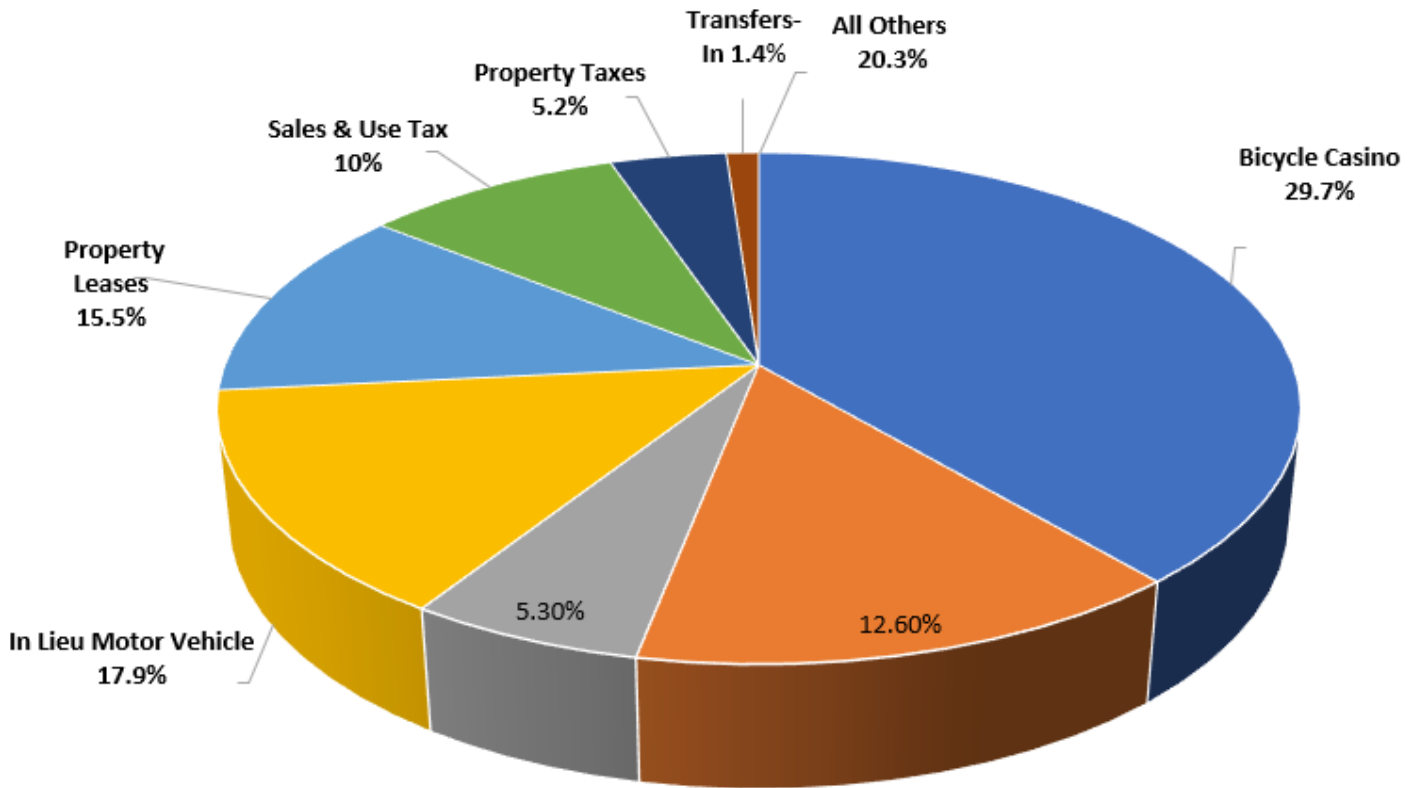
City of Bell Gardens

Revenues Summary by Fund

Fund No.	Fund Name	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Projected	FY 2021-22 Adopted
110	General Fund	29,613,706	28,121,571	32,379,368	42,279,046
111	General Fund Contingency	200,000	200,000	200,000	200,000
112	General Debt Service Fund	634	-	-	-
115	General Fund Capital Projects	467,783	1,822,000	9,005,659	1,110,000
116	Officer Traffic Safety (OTS)	52,224	80,000	62,000	70,000
151	Public Safety Augmentation	228,583	251,190	248,786	352,511
152	SLESF	160,137	101,500	166,000	101,500
153	COPS Grant	899	2,310	300	500
154	ABC Grant	22,405	28,000	-	-
180,181,					
182	Capital Replacement Fund	341,548	528	1,960	402,764
210	Gas Tax	1,694,735	1,748,196	1,636,472	1,017,822
211	SB1 Transportation	-	738,545	728,323	816,258
235	Evidence Collection Fund	-	-	21,720	-
240	Residential Waste Management	2,942,850	3,287,412	2,790,000	3,221,000
250	Industrial Waste Management	254,095	217,000	132,000	150,000
260	CDBG	15,850	1,039,600	550,000	850,000
264	CalHome Grant CD	-	-	-	880,000
280	Proposition A Sales Tax	906,198	1,298,636	970,401	857,236
281	Proposition C Sales Tax	744,127	631,038	666,601	743,054
282	Air Quality Improvement	42,493	55,500	43,200	54,000
283	Used Oil Recycling Grant	6,658	12,780	11,005	11,800
284	Beverage Container Recycling	13,360	11,750	12,300	10,900
285	Measure R Sales Tax	532,785	450,825	486,100	536,291
286	Measure M Sales Tax	588,198	510,882	547,340	606,396
340	TDA	51,209	22,822	26,490	28,570
361	Anson Ford Park	213,347	140,500	95,936	418,230
510	Water	1,199,112	1,216,519	1,044,119	1,314,319
520	Golf Course	230,639	259,000	315,500	270,205
819	Retiree Benefits	788,824	885,701	885,701	1,142,000
830	Asset Seizure & Forfeiture	106,672	111,500	199,150	50,000
831	PD Reimbursable Grant Fund	-	-	-	235,000
900	Project Area #1-CP Fund	116,321	-	-	101,449
901	RDA Tax Increment Area1	1,002	-	-	-
903	Successor to RDA Special Fund-Area 1	3,206,005	-	-	4,034,032
930	CDC Cap. Project Central City Fund	180,000	-	-	180,000
931	RDA Tax Increment Central Area	1,576	-	-	1,000
934	CC Marketplace	1,721	-	-	1,000
935	Low Mod Housing	120,965	241,860	224,588	897,291
		45,046,661	43,487,165	53,451,019	62,944,174

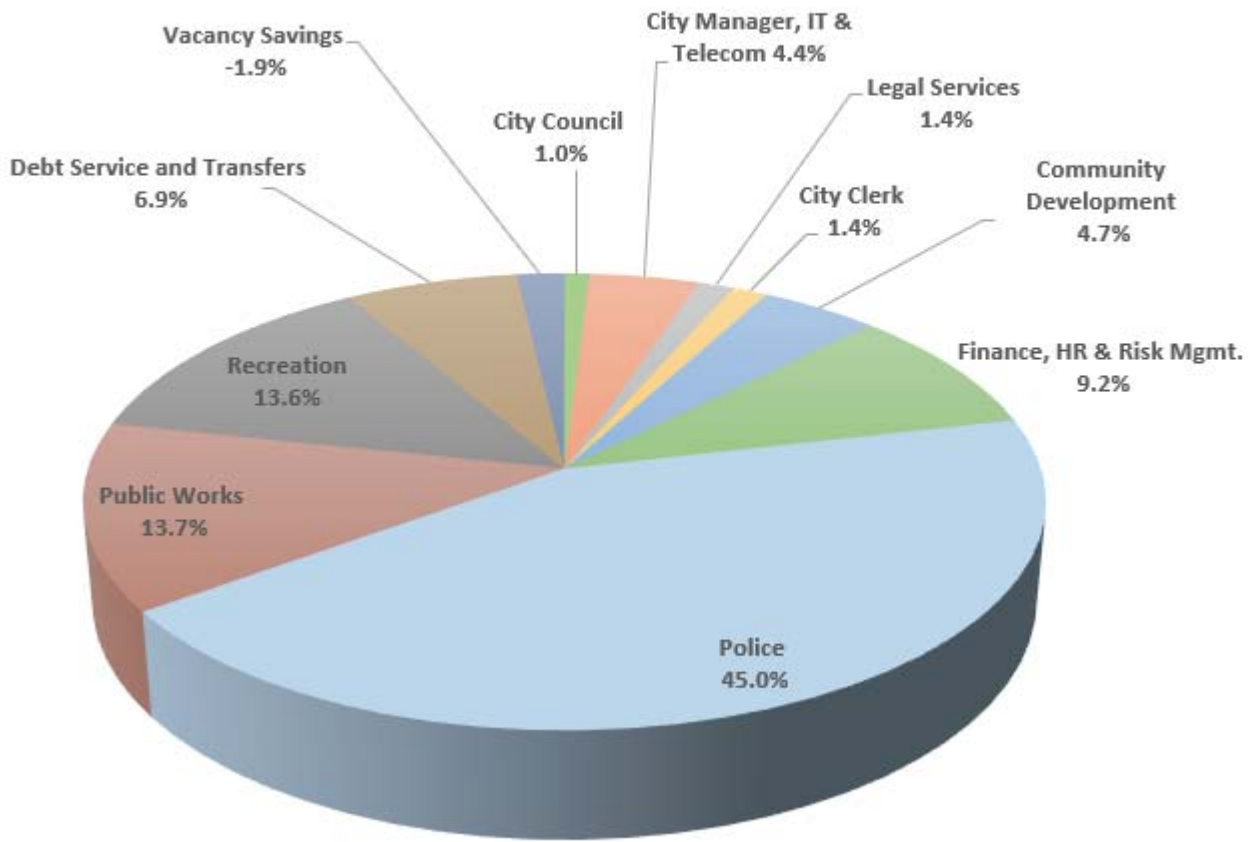
City of Bell Gardens

FY 2021-22 General Fund Revenue



City of Bell Gardens

FY 2021-22 General Fund Expenditure



City of Bell Gardens



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City of Bell Gardens

REVENUE

Revenue Descriptions

General Fund

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

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

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

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

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

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

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

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

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

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

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

American Rescue Plan Act (ARPA) 2021– Federal bill passed by the 117th Congress and signed into law by President Joe Biden to provide economic relief in response to the COVID-19 pandemic.

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

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

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

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

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

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

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

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

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

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

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

Special Revenue Funds

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

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

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

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

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

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

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

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

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

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

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

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

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

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

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

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

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

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

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

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

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

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

Enterprise Funds

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

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

Capital Projects

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

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

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

Debt Service

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

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

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

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

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

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

City of Bell Gardens

Revenue Summary Fiscal Year 2021-22

Object No.	Account Description	2019-20 Actual	2020-21 Adopted	2020-21 Projected	2021-22 Adopted
General Fund (110)					
3100-					
3120	Property Taxes	1,223,033	1,190,443	1,191,743	1,252,943
3127	Post ABx126 Pass Through	236,556	220,000	220,000	235,000
3130	Prior Year Taxes	21,304	500	1,000	2,000
3210	Sales & Use Tax	2,902,461	2,784,000	2,900,000	3,421,000
3212	Add-on Sales Tax (.75%)	-	500,000	500,000	2,265,000
3220	Transient Occupancy Tax	595,441	475,000	340,000	700,000
3240	Real Property Transfer Tax	40,797	55,000	55,000	45,000
3250	Business License Fees	255,447	190,000	250,000	255,000
3252	Bicycle Club Fees	11,231,347	8,348,000	6,704,170	14,400,000
3310	Motor Vehicle In-Lieu	4,901,583	5,045,726	5,243,724	5,333,000
3313	CARES Funds-COVID 19 (Federal)	-	-	5,524,123	5,000,000
3360	Recreation Grants (Non Federal)	82,125	-	-	-
3370	Homeowners Exemption	4,063	6,000	6,000	6,000
3374	Reimbursable Grants-Federal	-	-	2,568	-
3376	Reimbursable Grants-Non Federal	28,421	-	22,737	-
3410	Building Permits	185,525	195,000	260,000	250,000
3411	PW Encroachment Permit Fees	67,161	38,000	105,000	65,000
3413	Fee study Adjustments	-	250,000	-	250,000
3420	Animal Licenses	56,155	78,000	78,000	67,000
3440	Other Licenses & Permits	-	500	-	-
3441	Industrial Waste Permits	54,021	46,000	50,000	50,000
3510	Parking Violations (DMV)	119,817	90,000	119,000	119,000
3520	Parking and other Violations	243,957	190,000	170,000	184,000
3521	Court Paid Citations	51,731	75,000	15,000	60,000
3525	Administrative Fines	599	500	-	-
3610	Interest Income	238,922	120,000	32,000	70,000
3620	Utility Franchises	284,378	280,000	260,000	280,000
3625	Waste Hauler Franchise Fees-Resident	205,546	210,941	180,000	185,000
3626	Waste Hauler Franchise Fees-Commercial	162,167	144,782	183,000	162,000
3630	Cable TV Franchises	125,553	116,000	128,255	125,000
3635	Towing Services Franchise	77,553	72,000	87,093	77,000
3640	Rent & Concessions	8,009	5,000	136	1,000
3641	Parking Lot Rental	2,652,423	2,648,223	2,431,738	2,652,423
3642	Hotel and Marketplace Ground Leases	1,662,570	1,664,475	1,662,570	1,700,343
3643	Lease Revenue- TL	13,809	19,713	19,713	19,713
3644	Special Events Revenue	-	15,000	-	-
3647	APLP Repayments	22,236	21,000	17,000	20,000
3648	Billboard Lease	-	-	-	160,000
3652	Gain or Loss on Investments	83,095	-	-	-
3710	Recreation Fees (Kreative Kids)	5,115	-	(30)	10,000
3715	Bus Pass Sales	3,806	5,000	300	3,000
3718	Trips	4,056	-	-	-

City of Bell Gardens

Revenue Summary (Continued) Fiscal Year 2021-22

Object No.	Account Description	2019-20 Actual	2020-21 Adopted	2020-21 Projected	2021-22 Adopted
General Fund (110) continued					
3720	Planning & Zoning Fees	18,136	25,000	20,000	30,000
3721	Leagues	16,470	5,000	(1,000)	38,520
3722	Special Programs	9,666	-	4,000	17,100
3727	Picnic Shelter Rentals	-	-	-	1,000
3728	Kreative Kids/ Tiny Tots	-	-	-	3,000
3729	Day Camp	-	-	-	4,000
3730	Police Service Fees	38,428	35,000	22,000	30,000
3731	False Alarm Fees	19,002	27,500	15,000	20,000
3732	Card Club Application Fees	46,110	60,000	12,000	55,000
3734	Point Holder Fees	5,000	4,000	4,700	5,000
3735	Teen Sports	-	-	-	4,275
3736	Adult Sports	-	-	-	23,775
3740	Trash Removal	2,390	5,000	200	5,000
3760	Library Maintenance	20,815	20,815	20,815	20,815
3770	City Clerk Fees	26,544	43,000	31	30,000
3771	Classes	31,159	5,000	(40)	39,900
3772	5K Run Programs	-	-	-	22,500
3775	Pool Fees	-	-	-	38,000
3810	Other Revenue	107,005	758,000	180,000	30,000
3817	Donations-Park Dept	180	-	-	-
3818	JPIA Ins. Reimbursement	104,869	90,000	120,000	100,000
3819	Loan Repayments	420,013	819,439	819,439	500,305
3820	Refunds & Reimbursements	12,006	7,000	100,222	10,000
3821	Post Reimbursements	38,301	30,000	7,000	30,000
3822	SB 90 Reimbursement	34,226	15,000	15,000	15,000
3823	Bus Shelter	12,480	12,480	10,000	12,480
3824	Overtime Reimbursement	52,865	55,000	40,000	50,000
3825	COPS Hiring Grant	101,375	208,000	200,000	136,260
3826	Measure H –OT Reimbursement	73,605	36,000	12,000	25,000
3827	State Rent Prog (Formerly 211 Rent Relief)	-	-	1,207,618	691,000
3828	PD-CalOES Grant Reimbursement (FEMA)	-	-	127,134	-
3829	Food Program-Reimbursement	-	225,000	142,875	300,000
3830	P.D. Impound Fees	125,775	140,000	126,000	140,000
3831	Tobacco Grant-State	-	-	19,000	31,000
3900	Operating Transfers In	446,504	395,534	395,534	394,694
	Total General Fund	29,613,706	28,121,571	32,379,368	42,279,046
General Fund Contingency (111)					
3900	Operating Transfers In	200,000	200,000	200,000	200,000
	Total General Fund Contingency	200,000	200,000	200,000	200,000
General Debt Service Fund (112)					
3613	Interest-cash with Fiscal Agent	634	-	-	-
	Total General Debt Service Fund (112)	634	-	-	-

City of Bell Gardens

Revenue Summary (Continued) *Fiscal Year 2021-22*

Object No.	Account Description	2019-20 Actual	2020-21 Adopted	2020-21 Projected	2021-22 Adopted
Grant Fund Capital Projects (115)					
3374	Reimbursable Grants-Federal	73,556	200,000	600,000	200,000
3376	Reimbursable Grants-Non Federal	394,227	600,000	8,100,000	600,000
3377	LACO Parks-Measure A	-	712,000	-	-
3404	Measure W	-	310,000	305,659	310,000
	Total General Fund Capital Projects Fund	<u>467,783</u>	<u>1,822,000</u>	<u>9,005,659</u>	<u>1,110,000</u>
Officer of Traffic Safety Fund (116)					
3374	Reimbursable Grants-Fed	52,224	80,000	62,000	70,000
	Total Officer of Traffic Safety Fund	<u>52,224</u>	<u>80,000</u>	<u>62,000</u>	<u>70,000</u>
Public Safety Augmentation (151)					
3610	Interest Income	1,651	1,500	400	500
3802	Inmate Revenue	1,446	1,500	200	-
3850	PSAF (State) 5% Sales Tax	114,396	114,004	114,000	115,000
3853	Correction	9,590	10,000	10,000	10,000
3900	Operating Transfers In	101,500	124,186	124,186	227,011
	Total Public Safety Augmentation Fund	<u>228,583</u>	<u>251,190</u>	<u>248,786</u>	<u>352,511</u>
State COPS-SLESF Fund (152)					
3610	Interest Income	4,189	1,500	1,000	1,500
3850	Grant Revenue	155,948	100,000	165,000	100,000
	Total State COPS-SLESF Fund	<u>160,137</u>	<u>101,500</u>	<u>166,000</u>	<u>101,500</u>
COPS Grant –2010 Fund (153)					
3610	Interest Income	899	2,310	300	500
	Total COPS-2010 Fund	<u>899</u>	<u>2,310</u>	<u>300</u>	<u>500</u>
ABC Grant Fund (154)					
3610	Interest Income	344	-	-	-
3850	ABC Grant Revenue	22,061	28,000	-	-
	Total ABC Grant Fund	<u>22,405</u>	<u>28,000</u>	<u>-</u>	<u>-</u>
Vehicle Replacement Fund - Police (180)					
3610	Interest Income	669	500	200	500
	Total Vehicle Replacement Fund-Police	<u>669</u>	<u>500</u>	<u>200</u>	<u>500</u>
Capital Replacement Fund (181)					
3610	Operating Transfers In	4,836	-	1,750	2,000
3900	Operating transfer In	336,010	-	-	400,244
	Total Capital Replacement Fund	<u>340,846</u>	<u>-</u>	<u>1,750</u>	<u>402,244</u>
Vehicle Replacement Fund-PW (182)					
3610	Interest Income	33	28	10	20
	Total Vehicle Replacement Fund-PW	<u>33</u>	<u>28</u>	<u>10</u>	<u>20</u>

City of Bell Gardens

Revenue Summary (Continued) Fiscal Year 2021-22

Object No.	Account Description	2019-20 Actual	2020-21 Adopted	2020-21 Projected	2021-22 Adopted
Gas Tax Fund (210)					
3305	Sec 2105 Apportionment	219,2034	1,009,651	908,569	240,300
3306	Special Improvements (2106)	129,119	-	-	138,791
3307	State Gas Tax (2107)	276,787	-	-	305,616
3308	HUTA-Section 2107.5	6,000	-	-	6,000
3340	Traffic Congestion Relief Fund	48,310	-	-	-
3342	HUTA-Section 2103 (Prop 42 Replacement)	296,308	-	-	327,115
3344	RM&RA- Section 2031	684,203	-	-	-
3610	Interest Income	3,977	-	280	-
3900	Operating Transfer in	30,828	738,545	727,623	-
	Total Gas Tax Fund	1,694,735	1,748,196	1,636,472	1,017,822
SB-1 Transportation Fund (211)					
3610	Interest Income	-	-	700	800
3344	RM&RA-Section 2032	-	738,545	727,623	815,458
	Total Residential Waste Fund	-	738,545	728,323	816,258
Evidence Collection Fund (235)					
3378	Evidence Collection Fund-Non Federal	-	-	21,720	-
	Total Evidence Collection Fund	-	-	21,720	-
Residential Waste Fund (240)					
3390	Waste Hauler Tonnage Fees	2,634,530	2,971,000	2,550,000	2,971,000
3625	Waste Hauler Franchise Fees	308,320	316,412	225,000	250,000
3820	Refund & Reimbursements	-	-	15,000	-
	Total Residential Waste Fund	2,942,850	3,287,412	2,790,000	3,221,000
Waste Management Fund (250)					
3610	Interest Income	-	-	1,000	-
3625	Waste Hauler Franchise Fees	10,845	217,000	11,000	-
3626	Waste Hauler FF Comm	243,250	-	120,000	150,000
	Total Waste Management Fund	254,095	217,000	132,000	150,000
CDBG Fund (260)					
3381	CDBG	15,850	665,600	200,000	850,000
3403	CDBG COVID-19	-	374,000	350,000	-
	Total CDBG Fund	15,850	1,039,600	550,000	850,000
CalHome Grant CD (264)					
3381	CalHome Reimbursement	-	-	-	880,000
	Total CalHome Grant Fund	-	-	-	880,000
Prop "A" Sales Tax Fund (280)					
3211	Prop A - Sales Tax	834,496	769,889	774,468	857,236

City of Bell Gardens

Revenue Summary (Continued) *Fiscal Year 2021-22*

Object No.	Account Description	2019-20 Actual	2020-21 Adopted	2020-21 Projected	2021-22 Adopted
Prop "A" Sales Tax Fund (280) (Continued)					
3315	National Transit Database Reporting	63,125	49,600	193,633	-
3374	Reimbursable Grant—Federal	-	-	1,000	-
3374	Reimbursable Grant—Federal	-	-	1,000	-
3610	Interest Income	8,577	-	1,300	-
3900	Operating Transfer In	-	479,147	-	-
	Total Prop "A" Sales Tax Fund	906,198	1,298,636	970,401	857,236
Prop "C" Sales Tax Fund (281)					
3211	Prop C-Sales Tax	692,217	601,038	642,401	711,054
3610	Interest Income	11,492	-	4,000	2,000
3713	DART Fares	4,293	10,000	3,200	10,000
3714	Trolley Fares	36,125	20,000	17,000	20,000
	Total Prop "C" Sales Tax Funds	744,127	631,038	666,601	743,054
Air Quality Improvement Fund (282)					
3312	AB 2766 Fees	40,624	54,000	43,000	54,000
3610	Interest Income	1,869	1,500	200	-
	Total Air Quality Improvement Fund	42,493	55,500	43,200	54,000
Used Oil Recycling Grant Fund (283)					
3610	Interest Income	32	-	5	-
3820	Used Oil Grant	6,626	12,780	11,000	11,800
	Total Used Oil Recycling Grant Fund	6,658	12,780	11,005	11,800
Beverage Container Grant Fund (284)					
3610	Interest Income	2,526	-	550	-
3820	Beverage Container Grant	10,834	11,750	11,750	10,900
	Total Beverage Container Grant Fund	13,360	11,750	12,300	10,900
Measure R Sales Tax Fund (285)					
3211	Measure R Sales Tax	518,420	450,825	481,800	533,291
3610	Interest Income	14,365	-	4,300	3,000
	Total Measure R Sales Tax Fund	532,785	450,825	486,100	536,291
Measure M Sales Tax Fund (286)					
3211	Measure M Sales Tax	583,439	510,882	546,040	604,396
3610	Interest Income	4,759	-	1,300	2,000
	Total Measure M Sales Tax Fund	588,198	510,882	547,340	606,396
TDA Article 3 Fund (340)					
3393	SB 821-Pedestrian	51,000	22,822	26,490	28,570
3610	Interest Income	209	-	-	-
	Total TDA Article 3 Fund	51,209	22,822	26,490	28,570

City of Bell Gardens

Revenue Summary (Continued) Fiscal Year 2021-22

Object No.	Account Description	2019-20 Actual	2020-21 Adopted	2020-21 Projected	2021-22 Adopted
Ford Park Capital Improvement Fund (361)					
3400	Program Income	6,000	4,800	-	-
3640	Rent & Concessions	135,577	33,500	(264)	90,000
3721	Leagues	71,770	10,000	4,000	10,020
3725	Youth Soccer	-	-	-	300,000
3726	Senior soccer	-	-	-	18,210
3900	Transfer from General fund	-	92,200	92,200	-
	Total Ford Park Fields Fund	<u>213,347</u>	<u>140,500</u>	<u>95,936</u>	<u>418,230</u>
Water Fund (510)					
3613	Interest Cash with Fiscal Agent	638	3,000	600	800
3645	Lease of Water Rights	146,250	120,000	-	-
3780	Water Sales	1,038,705	1,080,000	1,030,000	1,300,000
3810	Other Revenue	13,519	13,519	13,519	13,519
	Total Water Fund	<u>1,199,112</u>	<u>1,216,519</u>	<u>1,044,119</u>	<u>1,314,319</u>
Golf Course Fund (520)					
3640	Rent & Concessions	-	8,000	-	-
3717	Green Fees	85,191	105,000	175,000	235,000
3721	Leagues	1,091	4,000	500	10,000
3810	Other Revenue	4,612	2,000	-	2,000
3900	General Fund Subsidy	139,745	140,000	140,000	23,205
	Total Golf Course Fund (520)	<u>230,639</u>	<u>259,000</u>	<u>315,500</u>	<u>270,205</u>
Retiree Benefits Fund (819)					
3820	Refunds & Reimbursements	77,149	73,900	73,900	60,000
3900	General Fund Subsidy	711,675	811,801	811,801	1,082,000
	Total Retiree Benefits Fund	<u>788,824</u>	<u>885,701</u>	<u>885,701</u>	<u>1,142,000</u>
Asset Seizure & Forfeiture Fund (830)					
3374	Reimbursable Grant—Fed	80,552	-	142,653	-
3376	Reimbursable Grant—Non Fed	4,750	-	4,897	-
3610	Interest Income	6,956	7,500	1,600	-
3811	Asset Forfeitures	14,414	104,000	-	50,000
	Total Asset Seizure & Forfeiture Fund (830)	<u>106,672</u>	<u>111,500</u>	<u>199,150</u>	<u>50,000</u>
PD-Reimbursable Fund (831)					
3820	Refunds & Reimbursements	-	-	-	235,000
	Total PD-Reimbursable Fund (831)	<u>-</u>	<u>-</u>	<u>-</u>	<u>235,000</u>

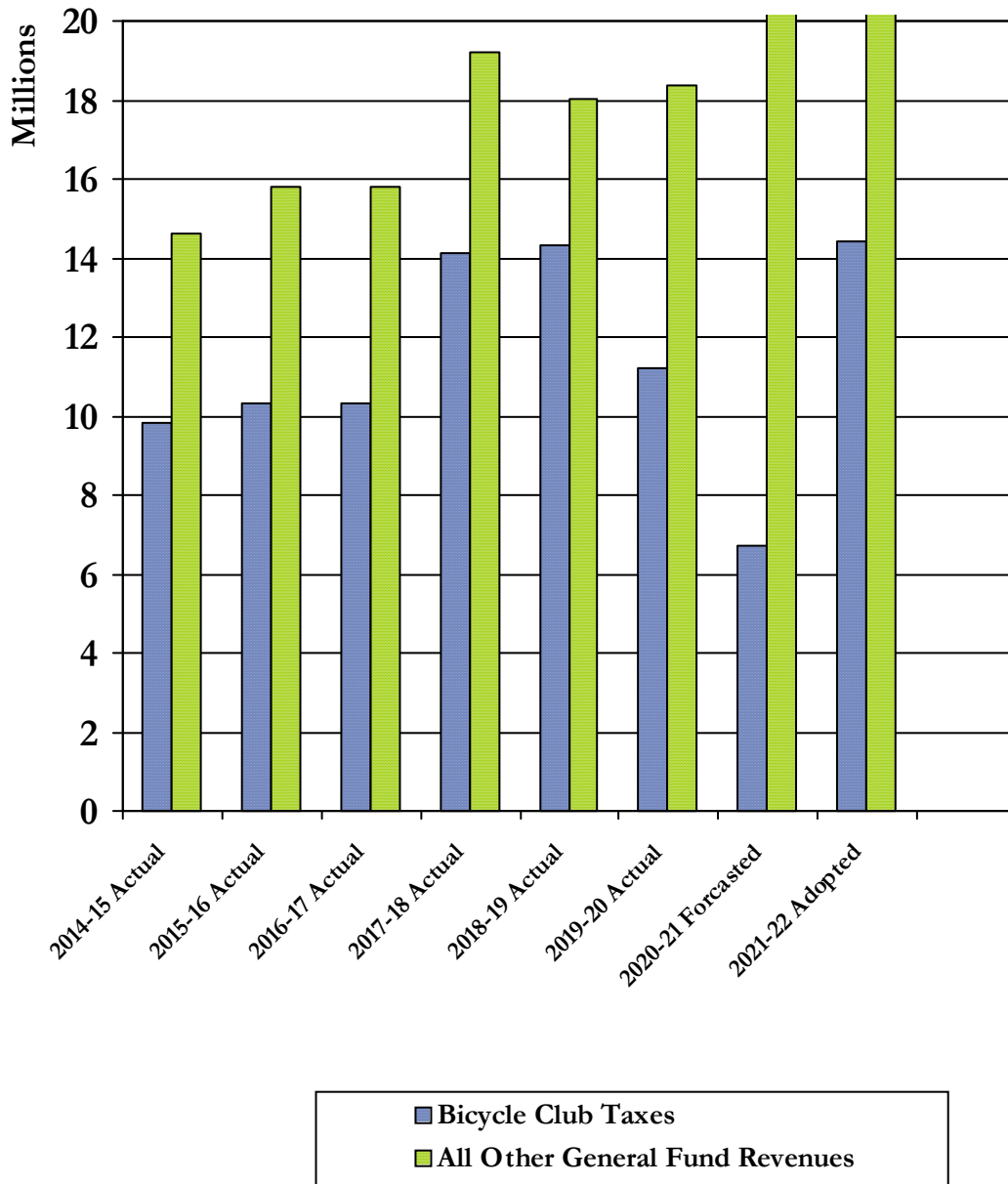
City of Bell Gardens

Revenue Summary (Continued) *Fiscal Year 2021-22*

Object No.	Account Description	2019-20 Actual	2020-21 Adopted	2020-21 Projected	2021-22 Adopted
CDC Project Area #1 CP Fund (900)					
3610	Interest Income	45,449	-	-	45,449
3611	Interest Income-Non Pooled	19,913	-	-	5,000
3652	Gain or Loss on Investment	3,554	-	-	-
3890	Lease Proceeds	47,404	-	-	51,000
	Total CDC Project Area #1 CP Fund (900)	116,321	-	-	101,449
Successor to RDA Tax Incr Fund-Area 1					
3613	Interest-Cash with Fiscal Agent	1,002	-	-	-
	Total Successor to rD A Tax Incr Fund-Area 1 Fund 901)	1,002	-	-	-
CDC Special Fund– Area #1 Fund (903)					
3122	Abx 1-26 Payments-RPTIF	3,206,005	-	-	4,034,032
	Total CDC Special Fund– Area #1 Fund (903)	3,206,005	-	-	4,034,032
CDC Cap. Proj. Central City Fund (930)					
3610	Interest Income	180,000	-	-	180,000
	Total CDC Cap. Proj. Central City Fund (930)	180,000	-	-	180,000
CDC Debt Svc-Central City Fund (931)					
3613	Interest Cash with Fiscal Agent	1,576	-	-	1,000
	Total Debt Srv-Central City Fund (931)	1,576	-	-	1,000
CDC Debt Svc-BG Marketplace Fund (934)					
3613	Interest Cash with Fiscal Agent	1,721	-	-	1,000
	Total CDC Debt Svc-BG Marketplace Fund (934)	1,721	-	-	1,000
City Low Mod Housing Fund (935)					
3610	Interest Income	10,502	2,000	2,700	2,700
3819	Loan Repayments	26,460	239,860	17,028	40,000
3900	Operating Transfers In	84,003	-	204,860	854,591
	Total Low Mod Housing Fund (935)	120,965	241,860	224,588	897,291

City of Bell Gardens

Bicycle Casino Revenue vs. All Other General Fund Revenue



City of Bell Gardens

CITY COUNCIL

Purpose

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

FY 21-22 Objectives

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

Positions

Full-Time

1 Executive Assistant to the City Council

Part-Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

CITY COUNCIL

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 293,182	\$ 304,280	\$ 265,596	\$ 270,499
Maintenance & Supply	6,468	10,000	1,752	7,500
Contractual Services	26,334	59,500	8,320	41,500
Capital Outlay	3,129	-	4,072	-
Total	<u>\$ 329,113</u>	<u>\$ 373,780</u>	<u>\$ 279,740</u>	<u>\$ 319,499</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 329,113</u>	<u>\$ 373,780</u>	<u>\$ 279,740</u>	<u>\$ 319,499</u>

City of Bell Gardens

**City Council
110-4110**

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4110-0100	Salaries	113,628	116,508	116,747	116,508
4110-0150	Auto/Cell Allowance	49,721	54,000	47,975	54,000
4110-0200	Overtime	1,776	1,000	1,123	1,000
4110-0300	Retirement-PERS Contribution	10,206	11,454	11,454	10,723
4110-0301	Retirement-PERS UAL	15,949	5,511	5,511	4,203
4110-0320	Medicare	2,395	2,472	2,405	2,472
4110-0350	Unemployment	-	314	314	314
4110-0400	Health Insurance	96,759	109,864	77,319	78,338
4110-0420	Workers Compensation	2,748	3,157	2,748	2,941
Total	Personnel Services	293,182	304,280	265,596	270,499
Maintenance & Supply					
4110-1010	Office Supplies	2,487	5,000	1,500	3,500
4110-1200	Postage	3,981	5,000	252	4,000
Total	Maintenance & Supply	6,468	10,000	1,752	7,500
Contractual Services					
4110-2070	General Promotion	9,550	28,000	1,500	15,000
4110-2200	Membership Dues	100	1,500	1,500	1,500
4110-2210	Conference, Meetings, Travel	1,671	30,000	5,000	25,000
4110-2215	Conference, Meetings, Travel-Rodriguez	2,427	-	-	-
4110-2217	Conference, Meetings, Travel-Pulido	-	-	25	-
4110-2218	Conference, Meetings, Travel-Barcena	2,993	-	75	-
4110-2219	Conference, Meetings, Travel-Cortez	3,173	-	-	-
4110-2220	Conference, Meetings, Travel-Flores L.	6,420	-	(31)	-
4110-2221	Conference, Meetings, Travel-Chavez,J	-	-	251	-
Total	Contractual Services	26,334	59,500	8,320	41,500
Capital Outlay					
4110-3070	Computer & Printers	3,129	-	4,072	-
Total	Capital Outlay	3,129	-	4,072	-
Total	City Council	329,113	373,780	279,740	319,499

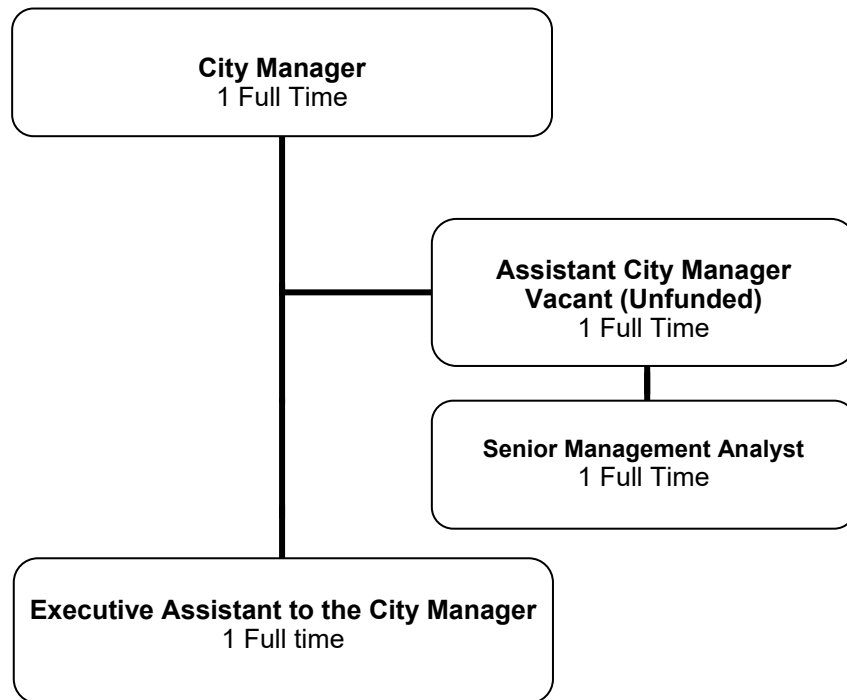
City of Bell Gardens



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City of Bell Gardens

City Manager Organization Chart



City of Bell Gardens

CITY MANAGER

Purpose

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

FY 21-22 Objectives

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

Positions

Full Time

1 City Manager
1 Assistant City Manager (Vacant/Unfunded)
1 Senior Management Analyst
1 Executive Assistant to the City Manager

Part Time

None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

CITY MANAGER

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

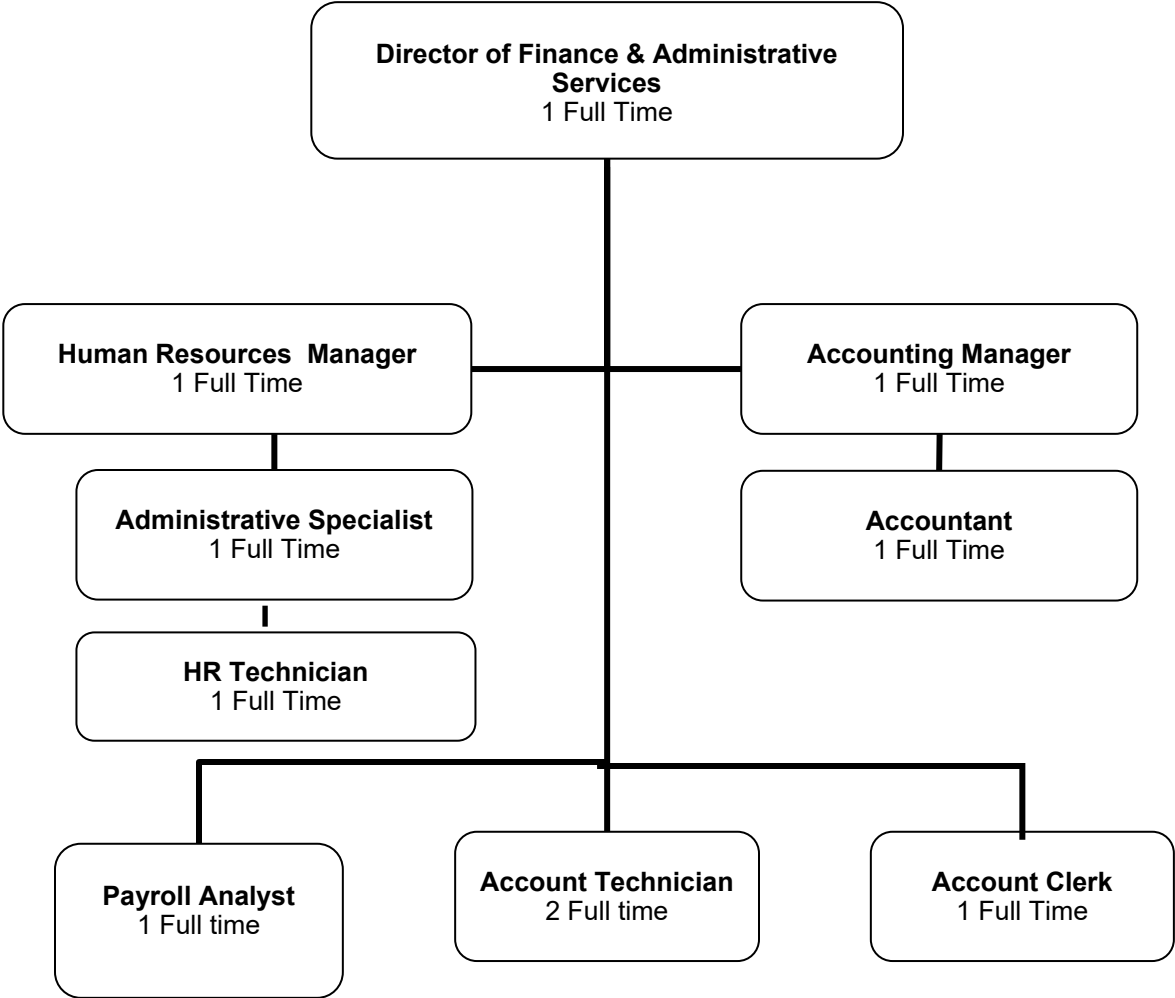
<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 568,552	\$ 562,011	\$ 558,044	\$ 606,829
Maintenance & Supply	4,374	3,500	2,200	3,500
Contractual Services	205,504	235,200	263,975	235,200
Capital Outlay	6,062	4,300	1,966	-
Total	\$ 784,492	\$ 805,011	\$ 826,185	\$ 845,529
<u>Funding Source</u>				
General Fund	\$ 784,492	\$ 805,011	\$ 826,185	\$ 845,529

City of Bell Gardens

**City Manager
110-4111**

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actuals	Adopted	Estimated	Adopted
Personnel Services					
4111-0100	Salaries	364,924	385,164	388,901	400,920
4111-0101	Bilingual Pay	1,142	2,400	4,800	4,800
4111-0102	Longevity Pay	-	-	363	-
4111-0104	Education Incentive	3,783	8,100	8,100	8,100
4111-0105	Vacation Buyout	3,315	12,299	-	12,779
4111-0106	Sick Buyout	-	3,480	-	3,306
4111-0107	Emergency leave full time	-	-	1,947	-
4111-0120	Vacation/Sick Leave Buyout	3,315	-	-	-
4111-0150	Auto/Cell Allowance	10,863	10,800	10,800	10,800
4111-0200	Overtime	10,954	-	15,367	10,000
4111-0220	Part Time	124	-	-	-
4111-0300	Retirement	36,753	43,146	28,507	44,270
4111-0301	Retirement-PERS UAL	69,612	28,507	28,507	38,827
4111-0320	Medicare	5,782	6,123	6,244	6,390
4111-0350	Unemployment	-	942	942	942
4111-0400	Health Insurance	48,401	50,330	52,846	55,251
4111-0420	Workers Comp.	9,584	10,720	10,720	10,444
Total	Personnel Services	568,552	562,011	558,044	606,829
Maintenance & Supply					
4111-1010	Office Supplies	4,094	2,500	1,700	2,500
4111-1050	Publications	-	-	-	-
4111-1200	Postage	280	1,000	500	1,000
Total	Maintenance & Supply	4,374	3,500	2,200	3,500
Contractual Services					
4111-2043	Telecommunications	1,336	1,200	1,406	1,200
4111-2070	General Promotion	16,057	24,000	30,000	24,000
4111-2200	Membership & Dues	64,899	100,000	76,200	100,000
4111-2210	Conf, Meetings, Travel	7,253	15,000	393	15,000
4111-2710	Training	341	-	-	-
4111-2800	Contractual Services	72,328	95,000	126,000	-
4111-2830	Grant Writing	-	-	-	95,000
4111-2827	Census Outreach (State Grant)	24,342	-	29,976	-
4111-2834	City Newsletters	18,948	-	-	-
Total	Contractual Services	205,504	235,200	263,975	235,200
Capital Outlay					
4111-3050	Furniture & Equipment	6,062	4,300	1,966	-
Total	Capital Outlay	6,062	4,300	1,966	-
Total	City Manager	784,492	805,011	826,185	845,529

Finance and Administrative Services Organization Chart



City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Personnel

Purpose

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

The Human Resources Division serves 145 full-time and approximately 103 part-time City staff. The division is responsible for the administration and management of the City's personnel system and it meets its primary mission through the following objectives:

FY 21-22 Objectives

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

City of Bell

FINANCE AND ADMINISTRATIVE SERVICES

Objectives (continued)

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

Positions:

Full-Time

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

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 313,631	\$ 268,658	\$ 207,244	\$ 280,400
Maintenance & Supply	1,731	2,150	2,100	2,150
Contractual Services	44,464	116,550	128,200	151,950
Capital Outlay	4,033	-	530	1,500
Total	<u>\$ 363,859</u>	<u>\$ 387,358</u>	<u>\$ 338,074</u>	<u>\$ 436,000</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 363,859</u>	<u>\$ 387,358</u>	<u>\$ 338,074</u>	<u>\$ 436,000</u>

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Administration
110-4220

	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description	Actual	Adopted	Estimated	Adopted
Personnel Services				
4220-0100 Salaries	198,075	165,465	140,272	197,558
4220-0101 Bilingual Pay	1,270	2,988	2,000	6,456
4220-0103 Cafeteria Plan	-	-	500	3,228
4220-0104 Education Incentive	922	1,974	605	3,468
4220-0105 Vacation Buyout	1,226	1,226	-	-
4220-0106 Sick Buyout	-	1,226	-	-
4220-0120 Vacation/Sick Leave Buyout	1,226	-	-	-
4220-0150 Tech Allowance	6,175	6,642	5,000	6,642
4220-0200 Overtime	15	1,000	500	1,000
4220-0220 Part-time	11,403	15,000	15,000	-
4220-0300 Retirement	16,756	17,524	8,000	15,748
4220-0301 Retirement-PERS UAL	29,582	9,927	9,927	1,105
4220-0320 Medicare	3,196	2,603	2,356	3,152
4220-0350 Unemployment	-	584	584	845
4220-0400 Health Insurance	39,142	37,881	20,000	35,881
4220-0420 Workers Comp.	4,643	4,618	2,500	5,318
Total Personnel Services	313,631	268,658	207,244	280,400
Maintenance & Supply				
4220-1010 Office Supplies	802	1,500	2,000	1,500
4220-1050 Publications	870	250	-	250
4220-1200 Postage	59	400	100	400
Total Maintenance & Supply	1,731	2,150	2,100	2,150
Contractual Services				
4220-2160 Mileage Reimbursement	6	250	-	250
4220-2190 PERS Replacement Benefit	12,750	30,000	20,000	30,000
4220-2200 Membership & Dues	250	300	500	1,200
4220-2210 Conf., Meetings, Travel	200	500	500	1,500
4220-2700 Employee Medical Examinations	6,827	11,000	10,000	15,000
4220-2701 Employee Recruitment	5,317	7,500	5,000	9,500
4220-2710 Training	991	1,000	200	1,500
4220-2711 Education Reimbursement	4,244	18,000	5,000	15,000
4220-2800 Contractual Services	13,879	16,000	30,000	31,000
4220-2810 Professional Services	-	20,000	45,000	35,000
4220-2841 Operational Warranties & Subs.	-	12,000	12,000	12,000
Total Contractual Services	44,464	116,550	128,200	151,950
Capital Outlay				
4220-3060 IT Hardware & Software	-	-	-	1,500
4220-3070 Computers & Printers	4,033	-	530	-
Total Capital Outlay	4,033	-	530	1,500
Total Personnel Administration	363,859	387,358	338,074	436,000

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 18,992	\$ 16,209	\$ 18,153	\$ 21,378
Total	<u>\$ 18,992</u>	<u>\$ 16,209</u>	<u>\$ 18,153</u>	<u>\$ 21,378</u>
 <u>Funding Source</u>				
Gas Tax	<u>\$ 18,992</u>	<u>\$ 16,209</u>	<u>\$ 18,153</u>	<u>\$ 21,378</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
210-4220**

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	12,965	11,216	11,158	15,196
4220-0101	Bilingual Pay	132	300	240	600
4220-0103	Cafeteria Plan	-	-	-	389
4220-0104	Education Incentive	84	180	300	360
4220-0105	Vacation Buyout	-	-	197	-
4220-0150	Auto/Cell Allowance	235	270	270	270
4220-0200	Overtime	-	-	-	-
4220-0300	Retirement	963	1,040	1,142	1,226
4220-0301	Retirement-PERS UAL	1,519	82	1,216	86
4220-0320	Medicare	195	174	176	244
4220-0350	Unemployment	-	47	47	49
4220-0400	Health Insurance	2,610	2,583	3,190	2,511
4220-0420	Workers Comp.	289	317	217	418
Total	Personnel Services	18,992	16,209	18,153	21,378

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ -	\$ 2,840	\$ 3,693	\$ 2,969
Total	<u>\$ -</u>	<u>\$ 2,840</u>	<u>\$ 3,693</u>	<u>\$ 2,969</u>
Prop. A Sales Tax	<u>\$ -</u>	<u>\$ 2,840</u>	<u>\$ 3,693</u>	<u>\$ 2,969</u>

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Administration
280-4220

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Financial Services					
4220-0100	Salaries	-	1,951	2,049	2,049
4220-0101	Bilingual Pay	-	24	-	48
4220-0104	Education Incentive	-	-	48	-
4220-0105	Vacation Buyout	-	-	79	-
4220-0150	Auto/Cell Allowance	-	108	108	108
4220-0300	Retirement	-	207	276	159
4220-0301	Retirement-PER UAL	-	12	367	11
4220-0320	Medicare	-	30	33	32
4220-0350	Unemployment	-	6	6	6
4220-0400	Health Insurance	-	448	688	502
4220-0420	Workers Comp.	-	54	39	54
Total	Personnel Services	-	2,840	3,693	2,969

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 270,736	\$ 18,757	\$ 22,687	\$ 21,821
Total	<u>\$ 270,736</u>	<u>\$ 18,757</u>	<u>\$ 22,687</u>	<u>\$ 21,821</u>
<u>Funding Source</u>				
Measure “R”	<u>\$ 270,736</u>	<u>\$ 18,757</u>	<u>\$ 22,687</u>	<u>\$ 21,821</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
510-4220**

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
Personnel Services				
4220-0100 Salaries	16,509	12,925	13,262	15,281
4220-0101 Bilingual Pay	96	240	120	480
4220-0103 Cafeteria Plan	-	-	-	194
4220-0104 Education Incentive	42	90	330	180
4220-0150 Auto/Cell Allowance	471	540	540	540
4220-0300 Retirement	1,246	1,297	1,608	1,210
4220-0301 Retirement-PERS UAL	2,138	86	2,138	85
4220-0320 Medicare	248	200	212	242
4220-0350 Unemployment	-	47	47	63
4220-0400 Health Insurance	249,664	2,973	4,176	3,139
4220-0420 Workers Compensation	322	359	254	407
Total Financial Services	270,736	18,757	22,687	21,821

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Retiree Medical Benefits

Purpose and Objectives

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

Positions:

Full-Time
None

Part-Time
None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 788,824	\$ 885,700	\$ 820,471	\$ 1,142,000
Total	<u>\$ 788,824</u>	<u>\$ 885,700</u>	<u>\$ 820,471</u>	<u>\$ 1,142,000</u>
 <u>Funding Source</u>				
Retiree Benefits	<u>\$ 788,824</u>	<u>\$ 885,700</u>	<u>\$ 820,471</u>	<u>\$ 1,142,000</u>

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Services
819-4220

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
Personnel Services				
4220-0400 Health Insurance	788,824	885,700	820,471	1,142,000
Total Personnel Services	<u>788,824</u>	<u>885,700</u>	<u>820,471</u>	<u>1,142,000</u>

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Risk Management

Purpose

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

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

Programs

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

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

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

FY 21-22 Objectives

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

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

FY 21-22 Objectives (continued)

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

Positions

Full-Time

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

Part-Time

None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Contractual Services	\$ 1,561,680	\$ 1,632,406	\$ 1,580,193	\$ 1,920,317
Total	<u>\$ 1,561,680</u>	<u>\$ 1,632,406</u>	<u>\$ 1,580,193</u>	<u>\$ 1,920,317</u>
<u>Funding Source</u>				
General Fund	<u>\$ 1,561,680</u>	<u>\$ 1,632,406</u>	<u>\$ 1,580,193</u>	<u>\$ 1,920,317</u>

City of Bell Gardens

FINANCE DEPARTMENT
Risk Management
110-4115

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
Contractual Services				
4115-2400 General & Auto Liability	1,280,858	1,511,875	1,521,539	1,814,250
4115-2401 GL Retrospective Adjustment	180,073	(33,526)	(33,526)	96,135
4415-2402 WC Retrospective Adjustment	16,135	(3,943)	(3,946)	(105,347)
4115-2403 Retrospective Payment Plan	-	70,000	-	-
4115-2404 Property, UST, Pollution & Crime	84,614	88,000	96,126	115,279
Total Contractual Services	1,561,680	1,632,406	1,580,193	1,920,317
Total Risk Management	1,561,680	1,632,406	1,580,193	1,920,317

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Finance

Purpose

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

FY 20-21 Accomplishments

- Completed the annual audit of the City's basic financial statements and submitted the comprehensive annual financial report (CAFR) for the GFOA award in excellence in financial reporting for fiscal year ending June 30, 2020.
- For the June 30, 2019 audited financial statements, the City received the GFOA Award for Excellence in Financial Reporting.
- Completed various other audits for the fiscal year ending June 30, 2020.
- Coordinated the adoption of the city budget and prepared the budget book.
- Successfully coordinated the various other audits performed on city grants and special revenues.
- Submitted Successor Agency ROPS for fiscal year 2021-22.
- Implement a redesign of the finance and admin office to facilitate more efficient coordination among managers and employees.
- Continued to train and develop employees to possibly take on additional responsibility in the future and conduct six staff developmental meetings during the fiscal year.
- Assisted the City Manager with the City Council approval to place on 3/4% sales tax measure on the November 2020 ballot.

FY 21-22 Objectives

- Prepare the audited city financial statements for FY 2020-21 and submit for the GFOA Award for Excellence in Financial Reporting.
- Coordinate the FY 2022-23 budget and prepare the FY 2021-22 budget book.
- Submit FY 2022-23 Budget book to California Society of Municipal Finance Officers for Budget Award consideration.

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Finance

FY 21-22 Objectives (continued)

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

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Finance

Positions

Full-Time

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

Part-Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 685,329	\$ 603,900	\$ 669,204	\$ 592,378
Maintenance & Supply	22,521	34,300	23,400	33,300
Contractual Services	181,289	203,100	245,600	240,677
Capital Outlay	44,058	2,500	1,968	1,000
Total	<u>933,197</u>	<u>843,800</u>	<u>\$ 940,172</u>	<u>\$ 867,355</u>
 <u>Funding Source</u>				
General Fund	<u>933,197</u>	<u>\$ 843,800</u>	<u>\$ 940,172</u>	<u>\$ 867,355</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
110-4221

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	375,064	332,109	357,091	327,659
4221-0101	Bilingual Pay	3,554	7,068	7,272	7,788
4221-0102	Longevity Pay	1,373	2,640	2,632	2,640
4221-0104	Education Incentive	1,320	2,391	2,391	2,390
4221-0105	Vacation Buyout	7,698	10,542	-	8,703
4221-0106	Sick Buyout	-	1,839	-	-
4221-0107	Emergency Leave-FullTime	1,883	-	4,542	-
4221-0108	Emergency Family Leave	735	-	2,715	-
4221-0120	Vacation/Sick Leave Buyout	2,452	-	-	-
4221-0150	Auto/Cell Allowance	7,875	6,588	6,588	6,588
4221-0200	Overtime	266	500	500	500
4221-0300	Retirement	46,392	44,220	39,986	40,254
4221-0301	Retirement-PERS UAL	68,398	61,701	61,701	65,769
4221-0320	Medicare	5,915	5,266	5,558	5,159
4221-0350	Unemployment	25,749	1,418	59,301	1,418
4221-0400	Health Insurance	126,280	118,292	109,601	114,917
4221-0420	Workers Comp.	10,375	9,326	9,326	8,593
Total	Personnel Services	685,329	603,900	669,204	592,378
Maintenance & Supply					
4221-1010	Office Supplies	6,398	10,600	8,000	10,600
4221-1011	COVID Supplies	-	-	200	-
4221-1020	Bank Fees	3,922	9,500	5,000	9,500
4221-1200	Postage	6,448	6,200	6,200	6,200
4221-1302	Copier Lease	5,375	8,000	4,000	7,000
4221-1600	Special Supplies	378	-	-	-
Total	Maintenance & Supply	22,521	34,300	23,400	33,300
Contractual Services					
4221-2061	Janitorial Services	360	1,000	600	1,000
4221-2160	Mileage Reimbursement	54	100	100	200
4221-2200	Membership & Dues	1,970	2,000	2,000	2,000
4221-2210	Conf., Meetings, Travel	1,200	500	200	2,500
4221-2300	Vehicle Fuel & Oil	43	300	-	-
4221-2310	Vehicle Repair & Maintenance	-	1,500	-	-
4221-2710	Training	-	1,200	200	1,200
4221-2800	Contractual Services	10,380	10,000	6,200	11,100
4221-2810	Professional Services	51,980	52,000	106,000	83,410
4221-2823	Audit & Reviews	48,925	57,100	53,000	60,470
4221-2841	Ops Warranties & Subscriptions	50,325	60,000	60,000	60,356
4221-2870	Property Tax Administration Fee	16,086	17,400	17,300	18,441
4221-2900	Cash (Over)/ Short	(34)	-	-	-
Total	Contractual Services	181,289	203,100	245,600	240,677
Capital Outlay					
4221-3050	Furniture	-	2,500	-	1,000
4221-3060	IT Hardware & Software	24,500	-	-	-
4221-3070	Computers & Printers	8,610	-	745	-
4221-3080	Office Improvement	10,948	-	1,223	-
Total	Capital Outlay	44,058	2,500	1,968	1,000
Total	Financial Services	933,197	843,800	940,172	867,355

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Contractual Services	\$ 242,459	\$ 289,200	\$ 289,200	\$ 301,000
Contingency/Admin Fees	-	-	-	-
Total	<u>\$ 242,459</u>	<u>\$ 289,200</u>	<u>\$ 289,200</u>	<u>\$ 301,000</u>
<u>Funding Source</u>				
General Fund	<u>\$ 242,459</u>	<u>\$ 289,200</u>	<u>\$ 289,200</u>	<u>\$ 301,000</u>

City of Bell Gardens

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

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
	4219-2041 Data Communications	25,203	27,000	27,000	55,000
	4219-2042 Website	14,433	16,000	16,000	16,000
	4219-2043 Telecommunications	15,043	16,200	16,200	-
	4219-2815 Application Upgrades	3,031	42,000	42,000	42,000
	4219-2819 VOIP Comm & Application	184,749	188,000	188,000	188,000
Total	Contractual Services	242,459	289,200	289,200	301,000
Total	Non-Departmental	242,459	289,200	289,200	301,000

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Transfers Out	\$ 1,502,261	\$ 1,644,000	\$ 1,244,000	\$ 1,805,510
Total	<u>\$ 1,502,261</u>	<u>\$ 1,644,000</u>	<u>\$ 1,244,000</u>	<u>\$ 1,805,510</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 1,502,261</u>	<u>\$ 1,644,000</u>	<u>\$ 1,244,000</u>	<u>\$ 1,805,510</u>

FINANCE DEPARTMENT
 Transfers Out
 110-4900

City of Bell Gardens

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Transfers Out					
4900-9000	Contingency	200,000	200,000	200,000	200,000
4900-9154	Transfer to Golf Course	139,745	140,000	140,000	23,205
4900-9161	Transfer Out	420,013	-	-	500,305
4900-916*	Transfer to CDBG	-	400,000	-	-
4900-9210	Transfer to Gas Tax	30,828	-	-	-
4900-9361	Transfer to Ford Park	-	92,200	92,200	-
4900-9998	Transfer to Fund 819 (Retiree Health)	711,675	811,800	811,800	1,082,000
Total	Transfers Out	1,502,261	1,644,000	1,244,000	1,805,510

City of Bell Gardens

FINANCE DEPARTMENT
Finance Administration
211-4900

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
Transfers Out				
4900-9210 Transfer to Gas Tax	-	649,284	756,087	-
Total Transfers Out	-	649,284	756,087	-

City of Bell Gardens

FINANCE DEPARTMENT
Finance Administration
281-4900

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
Transfers Out				
4900-9280 Transfer to Prop A	-	479,147	-	-
Total Transfers Out	-	479,147	-	-

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Debt Service	\$ 426,962	\$ 424,305	\$ 423,917	\$ 604,242
Total	<u>\$ 426,962</u>	<u>\$ 424,305</u>	<u>\$ 423,917</u>	<u>\$ 604,242</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 426,962</u>	<u>\$ 424,305</u>	<u>\$ 423,917</u>	<u>\$ 604,242</u>

City of Bell Gardens

FINANCE DEPARTMENT
Debt Service
110-5110

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Debt Service					
5110-4010	Bond Principal	180,000	185,000	185,000	190,000
5110-4011	Bond Principal - SCE OBF	5,044	4,492	4,104	-
5110-4012	Loan Principal-Holman Capital Corp	-	-	-	120,662
5110-4020	Bond Interest	238,013	230,813	230,813	223,413
5110-4021	Loan Interest-Holman Capital Corp	-	-	-	66,067
5110-4030	Bond Admin Expense	3,905	4,000	4,000	4,000
Total	Debt Service	<u>426,962</u>	<u>424,305</u>	<u>423,917</u>	<u>604,242</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 81,794	\$ 85,236	\$ 81,465	\$ 77,330
Total	<u>\$ 81,794</u>	<u>\$ 85,236</u>	<u>\$ 81,465</u>	<u>\$ 77,330</u>
Prop A Sales Tax	<u>\$ 81,794</u>	<u>\$ 85,236</u>	<u>\$ 81,465</u>	<u>\$ 77,330</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
210-4221

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2020-21 Adopted
Personnel Services				
4221-0100 Salaries	47,497	46,873	46,705	45,389
4221-0101 Bilingual Pay	336	720	720	960
4221-0102 Longevity Pay	196	420	360	420
4221-0104 Education Incentive	168	360	360	360
4221-0105 Vacation Buyout	1,044	1,668	1,071	1,054
4221-0106 Sick Buyout	-	613	467	-
4221-0107 Emergency Leave-Full Time	106	-	-	-
4221-0108 Emergency Family Leave	41	-	-	-
4221-0120 Vacation/Sick Leave Buyout	613	-	613	-
4221-0150 Auto/Cell Allowance	1,629	1,620	1,620	1,620
4221-0300 Retirement	5,944	6,348	5,863	5,133
4221-0301 Retirement-PERS UAL	7,796	9,649	7,796	7,082
4221-0320 Medicare	750	758	744	722
4221-0350 Unemployment	-	173	-	173
4221-0400 Health Insurance	14,387	14,723	14,255	13,227
4221-0420 Workers Comp.	1,287	1,311	891	1,189
Total Personnel Services	81,794	85,236	81,465	77,330
Total Financial Services	81,794	85,236	81,465	77,330

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 48,747	\$ 51,429	\$ 47,887	\$ 47,772
Total	<u>\$ 48,747</u>	<u>\$ 51,429</u>	<u>\$ 47,887</u>	<u>\$ 47,772</u>
 <u>Funding Source</u>				
Gas Tax Fund	<u>\$ 48,747</u>	<u>\$ 51,429</u>	<u>\$ 47,887</u>	<u>\$ 47,772</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
240-4221

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	28,574	27,898	27,898	27,156
4221-0101	Bilingual Pay	224	480	480	600
4221-0102	Longevity Pay	196	420	360	420
4221-0104	Education Incentive	70	150	150	150
4221-0105	Vacation Buyout	646	1,073	674	766
4221-0106	Sick Buyout	-	307	283	-
4221-0120	Vacation/Sick Leave Buyout	307	-	-	-
4221-0150	Auto/Cell Allowance	815	810	443	810
4221-0300	Retirement	3,685	3,919	3,629	3,303
4221-0301	Retirement-PERS UAL	4,826	6,655	4,826	6,018
4221-0320	Medicare	449	451	444	434
4221-0350	Unemployment	-	110	110	110
4221-0400	Health Insurance	8,181	8,372	8,055	7,290
4221-0420	Workers Compensation	774	784	535	715
Total	Personnel Services	48,747	51,429	47,887	47,772
Total	Financial Services	48,747	51,429	47,887	47,772

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 22,425	\$ 22,959	\$ 28,789	\$ 18,288
Total	<u>\$ 22,425</u>	<u>\$ 22,959</u>	<u>\$ 28,789</u>	<u>\$ 18,288</u>
 <u>Funding Source</u>				
Industrial Waste Management	<u>\$ 22,425</u>	<u>\$ 22,959</u>	<u>\$ 28,789</u>	<u>\$ 18,288</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
250-4221

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	13,209	13,093	19,788	12,351
4221-0101	Bilingual Pay	-	-	-	120
4221-0104	Education Incentive	56	120	120	120
4221-0105	Vacation Buyout	307	504	307	197
4221-0106	Sick Buyout	-	307	184	-
4221-0120	Vacation/Sick Leave Buyout	307	-	-	-
4221-0150	Auto/Cell Allowance	815	810	810	810
4221-0300	Retirement	1,583	1,685	1,562	1,097
4221-0301	Retirement-PERS UAL	2,077	2,280	2,077	91
4221-0320	Medicare	213	215	210	197
4221-0350	Unemployment	-	31	31	31
4221-0400	Health Insurance	3,505	3,556	3,455	2,956
4221-0420	Workers Compensation	353	358	245	318
Total	Personnel Services	22,425	22,959	28,789	18,288
Total	Financial Services	22,425	22,959	28,789	18,288

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ -	\$ 14,353	\$ 14,080	\$ 15,577
Total	<u>\$ -</u>	<u>\$ 14,353</u>	<u>\$ 14,080</u>	<u>\$ 15,577</u>
 <u>Funding Source</u>				
Prop A Sales Tax	<u>\$ -</u>	<u>\$ 14,353</u>	<u>\$ 14,080</u>	<u>\$ 15,577</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
280-4221

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	-	8,479	8,335	9,226
4221-0101	Bilingual Pay	-	240	240	288
4221-0102	Longevity Pay	-	120	102	120
4221-0103	Cafeteria Plan	-	-	-	78
4221-0104	Education Incentive	-	90	90	126
4221-0105	Vacation Buyout	-	210	61	210
4221-0150	Auto/Cell Allowance	-	135	135	135
4221-0300	Retirement	-	1,016	924	1,065
4221-0301	Retirement-PERS UAL	-	914	1,229	1,243
4221-0320	Medicare	-	134	130	148
4221-0350	Unemployment	-	39	39	46
4221-0400	Health Insurance	-	2,734	2,633	2,644
4221-0420	Workers Comp.	-	242	162	248
Total	Personnel Services	-	14,353	14,080	15,577
Total	Financial Services	-	14,353	14,080	15,577

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ -	\$ 34,464	\$ 32,307	\$ 30,402
Total	<u>\$ -</u>	<u>\$ 34,464</u>	<u>\$ 32,307</u>	<u>\$ 30,402</u>
 <u>Funding Source</u>				
Proposition C Sales Tax	<u>\$ -</u>	<u>\$ 34,464</u>	<u>\$ 32,307</u>	<u>\$ 30,402</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
281-4221

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
Personnel Services				
4221-0100 Salaries	-	19,207	19,123	18,465
4221-0101 Bilingual Pay	-	180	180	300
4221-0102 Longevity Pay	-	105	90	105
4221-0104 Education Incentive	-	173	173	173
4221-0105 Vacation Buyout	-	671	515	365
4221-0106 Sick Buyout	-	307	-	-
4221-0150 Auto/Cell Allowance	-	675	675	675
4221-0300 Retirement	-	2,627	2,427	2,027
4221-0301 Retirement-PERS UAL	-	4,264	3,227	2,777
4221-0320 Medicare	-	309	305	291
4221-0350 Unemployment	-	63	63	63
4221-0400 Health Insurance	-	5,350	5,167	4,680
4221-0420 Workers Compensation	-	533	362	481
Total Personnel Services	-	34,464	32,307	30,402
Total Financial Services	-	34,464	32,307	30,402

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ -	\$ 32,783	\$ 45,279	\$ 28,769
Total	\$ -	\$ 32,783	\$ 45,279	\$ 28,769
<u>Funding Source</u>				
Measure R Sales Tax	\$ -	\$ 34,405	\$ 45,279	\$ 28,769

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
285-4221

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
Personnel Services				
4221-0100 Salaries	-	18,405	20,370	17,663
4221-0101 Bilingual Pay	-	120	120	240
4221-0102 Longevity Pay	-	75	60	75
4221-0104 Education Incentive	-	173	173	173
4221-0105 Vacation Buyout	-	640	522	334
4221-0106 Sick Buyout	-	307	283	-
4221-0150 Auto/Cell Allowance	-	702	810	702
4221-0300 Retirement	-	2,481	2,490	1,883
4221-0301 Retirement-PERS UAL	-	3,876	14,082	2,253
4221-0320 Medicare	-	296	324	278
4221-0350 Unemployment	-	57	-	57
4221-0400 Health Insurance	-	5,142	5,661	4,654
4221-0420 Workers Comp.	-	509	384	457
Total Personnel Services	-	32,783	45,279	28,769
Total Financial Services	-	32,783	45,279	28,769

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 277,611	\$ 135,602	\$ 135,763	\$ 119,464
Total	<u>\$ 277,611</u>	<u>\$ 135,602</u>	<u>\$ 135,763</u>	<u>\$ 119,464</u>
 <u>Funding Source</u>				
Water	<u>\$ 277,611</u>	<u>\$ 135,602</u>	<u>\$ 135,763</u>	<u>\$ 119,464</u>

City of Bell Gardens

**Financial Services
510-4221**

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4221-0100 Salaries	79,828	73,756	78,711	70,790
	4221-0101 Bilingual Pay	392	840	840	1,320
	4221-0102 Longevity Pay	196	420	360	420
	4221-0104 Education Incentive	280	600	600	600
	4221-0105 Vacation Pay	2078	2,702	2,078	1,475
	4221-0106 Sick Pay	-	1,226	-	-
	4221-0107 Emergency Leave-Full Time	128	-	-	-
	4221-0108 Emergency Family Leave	41	-	-	-
	4221-0120 Vacation/Sick Leave Buyout	1,226	-	-	-
	4221-0150 Auto/Cell Allowance	2,988	2,700	2,970	2,700
	4221-0300 Retirement	150,131	10,215	9,950	7,818
	4221-0301 Retirement-PERS UAL	13,231	17,223	13,995	11,329
	4221-0320 Medicare	1,264	1,193	1,256	1,121
	4221-0350 Unemployment	-	251	-	251
	4221-0400 Health Insurance	23,674	22,427	23,513	19,795
	4221-0420 Workers Comp.	2,154	2,049	1,490	1,845
Total	Personnel Services	277,611	135,602	135,763	119,464
Total	Financial Services	277,611	135,602	135,763	119,464

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Information Technology

Purpose

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

FY 20-21 Accomplishments

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

FY 21-22 Objectives

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

Positions

Full-Time

Contract - Consultant

Part-Time

None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Contractual Services	\$ 203,336	\$ 170,000	\$ 170,000	\$ 191,000
Capital Outlay	57,924	46,000	46,000	201,000
Total	<u>\$ 261,260</u>	<u>\$ 216,000</u>	<u>\$ 216,000</u>	<u>\$ 392,000</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 261,260</u>	<u>\$ 216,000</u>	<u>\$ 216,000</u>	<u>\$ 392,000</u>

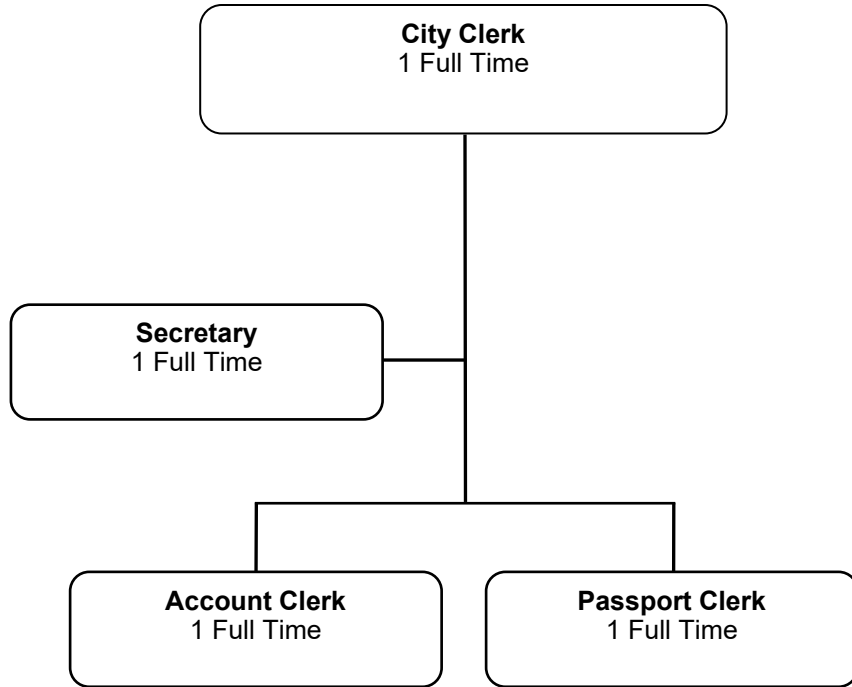
City of Bell Gardens

FINANCE DEPARTMENT
Information Technology
110-4117

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
Contractual Services				
4117-2510 Comm. Equip Maint. & Repair	197	-	-	-
4117-2512 License & Warranties	54,254	30,000	30,000	51,000
4117-2811 IT Services	148,885	124,800	124,800	124,800
4117-28* IT Services-Special Projects	-	15,200	15,200	15,200
Total Contractual Services	203,336	170,000	170,000	191,000
Capital Outlay				
4117-3060 IT Hardware & Software	52,736	46,000	45,470	46,000
4117-3150 Other Equipment	-	-	-	110,000
4117-3070 Computers & Printers	5,188	-	530	45,000
Total Capital Outlay	57,924	46,000	46,000	201,000
Total Information Technology	<u>261,260</u>	<u>216,000</u>	<u>216,000</u>	<u>392,000</u>

City of Bell Gardens

City Clerk Organization Chart



City of Bell Gardens

CITY CLERK

Purpose

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

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

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

City of Bell Gardens

CITY CLERK

Purpose (Continued)

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

FY 20-21 Accomplishments

- Completed a total of 219 Public Records Act Requests
- Accepted and Processed a Total of 4 Claims and 4 Subpoenas
- Completed the 2021 Records Retention Schedule Update
- Administered Successful November 3, 2020 Municipal Election and Installed New Council Members
- Completed New Agenda Webpage with Increased Search Capabilities
- Provided Improved Access to Information and Forms on City Clerk Webpage
- Completed of the on-line Passport Scheduler

FY 21-22 Objectives

- Complete Quality Control Audit of Agreements in Vault
- Update Commissioner Handbook
- Expand Use of NovusAgenda to City Commissions
- Achieve Full Compliance with AB 1234 and AB 1661
- Complete Records Training Day and Yearly Records Destruction Day
- Expand Community Outreach Efforts to Increase Voter Registration and Inform Residents of Upcoming Voting Changes
- Provide Online Access to City Records
- Implementation of Public Records Request Automation
- Implementation of Passport Photographs Service to the Public

Positions:

Full-Time

1 City Clerk
1 Secretary
1 Account Clerk
1 Passport Clerk

Part-Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

CITY CLERK

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 462,730	\$ 380,849	\$ 377,344	\$ 425,908
Maintenance & Supply	15,191	22,000	8,000	15,000
Contractual Services	56,969	120,710	88,661	39,000
Capital Outlay	383	-	-	9,000
Total	<u>\$ 535,273</u>	<u>\$ 523,559</u>	<u>\$ 474,005</u>	<u>\$ 488,908</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 535,273</u>	<u>\$ 523,559</u>	<u>\$ 474,005</u>	<u>\$ 488,908</u>

City of Bell Gardens

City Clerk
110-4223

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actuals	Adopted	Estimated	Adopted
Personnel Services					
4223-0100	Salaries	276,936	218,604	220,963	255,000
4223-0101	Bilingual Pay	1,981	3,600	3,600	6,000
4223-0104	Education Incentive	1,866	3,300	3,300	3,600
4223-0105	Vacation Buyout	-	-	-	3,843
4223-0107	Emergency Leave-Full Time	1,500	-	772	-
4223-0108	Emergency Family Leave	3,642	-	-	-
4223-0150	Auto/Cell Allowance	8,163	10,800	10,800	10,800
4223-0200	Overtime	4,543	4,000	-	2,000
4223-0220	Part Time	31,534	22,157	22,157	-
4223-0300	Retirement	20,513	22,372	22,372	25,000
4223-0301	Retirement-PERS UAL	31,925	16,687	16,687	22,275
4223-0320	Medicare	4,713	3,426	3,426	4,049
4223-0350	Unemployment	-	942	942	1,256
4223-0400	Health Insurance	68,009	68,851	66,215	85,407
4223-0420	Workers Comp.	7,405	6,110	6,110	6,678
Total	Personnel Services	462,730	380,849	377,344	425,908
Maintenance & Supply					
4223-1010	Office Supplies	5,290	5,000	3,000	5,000
4223-1200	Postage	2,066	6,000	1,000	3,000
4223-1302	Copier & Lease	7,835	11,000	4,000	7,000
Total	Maintenance & Supply	15,191	22,000	8,000	15,000
Contractual Services					
4223-2050	Legal Advertising	-	4,000	3,000	4,000
4223-2160	Mileage Reimbursement	-	500	100	500
4223-2200	Membership & Dues	761	560	838	1,000
4223-2210	Conf., Meetings, Travel	2,668	2,500	-	2,600
4223-2710	Training	85	-	360	1,000
4223-2800	Contractual Services	-	100	100	100
4223-2805	Elections	(60)	87,000	60,000	-
4223-2806	Municipal Code Updates	2,168	2,500	713	2,500
4223-2807	Translation Services	6,942	9,275	9,275	9,275
4223-2810	Professional Services	18,618	725	725	725
4223-2841	Operational Warranties & Subs.	25,787	13,550	13,550	17,300
Total	Contractual Services	56,969	120,710	88,661	39,000
Capital Outlay					
4223-3070	Computers & Printers	383	-	-	-
4223-3150	Other Equipment	-	-	-	9,000
Total	Capital Outlay	383	-	-	9,000
Total	City Clerk	535,273	523,559	474,005	488,908

City of Bell Gardens



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City of Bell Gardens

LEGAL

Department: Legal

Purpose

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

Legal services include City Prosecutor and Labor Relations functions.

FY 21-22 Objectives

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

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

LEGAL SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Contractual Services	\$ 774,788	\$ 750,000	\$ 497,230	\$ 705,000
Total	<u>\$ 774,788</u>	<u>\$ 750,000</u>	<u>\$ 497,230</u>	<u>\$ 705,000</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 774,788</u>	<u>\$ 750,000</u>	<u>\$ 497,230</u>	<u>\$ 705,000</u>

City of Bell Gardens

Legal Services
110-4224

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
4224-2820	Legal Services-Non Retain	679,300	610,000	400,000	595,000
4224-2821	Legal Services-Prosecutor	36,120	60,000	29,679	35,000
4224-2822	Legal Services-Labor	59,368	80,000	67,551	75,000
Total	Contractual Services	774,788	750,000	497,230	705,000
Legal Services		<u>774,788</u>	<u>750,000</u>	<u>497,230</u>	<u>705,000</u>

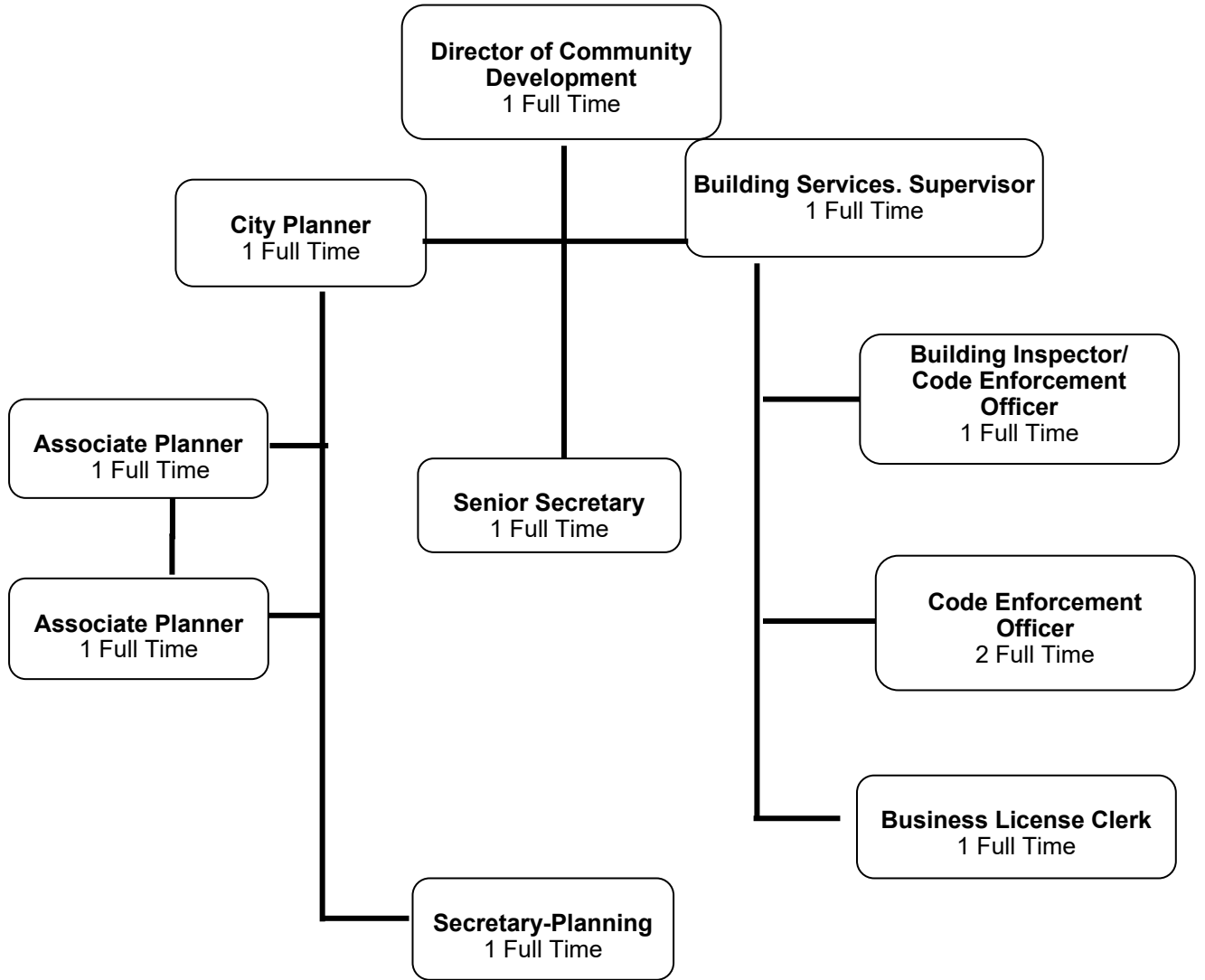
City of Bell Gardens



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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 20-21 Accomplishments

- 1,105 people were assisted over the counter with general inquires.
- 1,262 inspections completed.
- 742 building permits issued (including electrical, plumbing, mechanical, sewer, miscellaneous.)
- 61 building plan checks completed.
- Maintained quick turn-around on initial and re-check of all plan checks submitted.
- Successfully completed all inspections within a 24-hour period.
- Reviewed thirty years of records in compliance with the City's Records Destruction Policies and Procedures.
- Assisted Public Works Department in implementing the Waste Reduction/Recycling Plan.
- Continued enforcement of COVID 19 protocol.
- Adopted new 2019 Building, Electrical, Plumbing, Mechanical, and Fire codes.

FY 21-22 Objectives

- Complete all residential plan checks within fifteen (15) working days.
- Complete all commercial plan checks within twenty (20) working days.
- Complete all re-checks within five (5) working days.
- Make all requested inspections the next day or within 24 hours of request date.
- Continue to provide complete one-stop public counter operation emphasizing customer service and public information.
- Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Obtain quotes on building permit computer software to facilitate permit issuance.
- Hire full time combination building/code enforcement officer.
- Assist Planning Department on requirements for ADU Units.
- Continued assistance through COVID-19 closure

City of Bell Gardens

COMMUNITY DEVELOPMENT

Positions

Full Time

Part Time

1 Building Services Supervisor

None

1 Building Inspector

(Combined w/Code Enforcement Officer)

1 Building Technician (Combined w/Business
License Tech)

Contracted As Needed

1 Building Official

1 Plan Checker

1 Building Inspector

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 280,595	\$ 296,225	\$ 272,866	\$ 383,728
Maintenance & Supply	3,762	500	500	500
Contractual Services	6,716	22,720	2,751	13,020
Total	<u>\$ 291,073</u>	<u>\$ 319,445</u>	<u>\$ 276,117</u>	<u>\$ 397,248</u>
<u>Funding Source</u>				
General Fund	<u>\$ 291,073</u>	<u>\$ 319,445</u>	<u>\$ 276,117</u>	<u>\$ 397,248</u>

City of Bell Gardens

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

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4332-0100	Salaries	175,864	175,448	163,838	234,428
4332-0101	Bilingual Pay	1,861	3,984	3,984	6,384
4332-0102	Longevity	1,023	2,190	2,190	2,190
4332-0103	Cafeteria Plan	-	-	-	4,520
4332-0104	Education Incentive	370	792	792	792
4332-0105	Vacation Buyout	3,929	4,698	-	3,929
4332-0107	Emergency Leave-Full Time	577	-	-	-
4332-0108	Emergency Family Leave	128	-	-	-
4332-0150	Tech/Auto Allowance	3,585	3,564	3,554	3,564
4332-0200	Overtime	229	-	647	-
4332-0300	Retirement	21,197	22,345	22,345	26,704
4332-0301	Retirement-PERS UAL	27,639	35,882	35,882	48,658
4332-0320	Medicare	2,725	2,765	2,523	3,709
4332-0350	Unemployment	-	521	521	835
4332-0400	Health Insurance	36,694	39,094	31,648	41,748
4332-0420	Workers Compensation	4,774	4,942	4,942	6,267
Total	Personnel Services	280,595	296,225	272,866	383,728
Maintenance & Supply					
4332-1050	Publications	3,410	-	-	-
4332-1600	Special Supplies	299	400	400	400
4332-1700	Uniforms & Protective Clothing	53	100	100	100
Total	Maintenance & Supply	3,762	500	500	500
Contractual Services					
4332-2043	Telecommunications	796	850	850	850
4332-2200	Membership & Dues	100	100	100	100
4332-2310	Vehicle Repairs	712	1,500	1,500	1,500
4332-2320	Uniforms	-	-	-	300
4332-2500	Maintenance & Repairs- General	-	100	100	100
4332-2710	Training	-	170	170	170
4332-2800	Contractual Services	25	-	31	-
4332-2812	Engineering Services	5,083	20,000	-	10,000
Total	Contractual Services	6,716	22,720	2,751	13,020
Total	Building & Safety	291,073	319,445	276,117	397,248

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 works with the community to protect residential, commercial, and industrial properties by establishing minimum maintenance standards.

FY 20-21 Accomplishments

- 1,618 Notice of Violations issued.
- 29 citations issued.
- Received 349 complaints
- Completed 4,726 inspections.
- Opened 14 rehabilitation cases.
- Closed 20 rehabilitation cases.
- Conducted inspections of every commercial business throughout the City to ensure they have current business licenses.
- Assisted the Economic Development Division with distribution of grant information and County Health Officer Orders regarding COVID-19.
- Provided courteous and professional outreach to the community.
- Assisted the Public Works Department with the enforcement of water use.
- Assisted the Police Department and Public Works Department with the homeless encampments throughout the City.
- Assisted the Planning Division with the residential canopy workshop and enforcement.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 21-22 Objectives

- Continue to seek compliance from unlicensed businesses throughout the City.
- Complete all inspections of every commercial business throughout the City to ensure they are current with the City's Business License Division (business license sweep)
- Provide courteous and professional outreach to the community.
- Strive to maintain residential, commercial and industrial areas in a safe and appealing manner.
- Monitor City owned sites to proactively address blight.
- Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Assist Bell Gardens Police Department and Public Works Department with the homeless encampments throughout the City.
- Update vacant property list on a monthly basis.
- Unpermitted marijuana sites throughout the City.
- Draft ordinance regarding removal of electrical service for unpermitted businesses.
- Continue the enforcement of AB Bill 914 for sidewalk vending.
- Assist with the implementation of administrative citation procedure.
- Obtain and utilize PD radios for communication.
- Assist Public Works Department with the enforcement of water use, graffiti & public right of way violations.
- Continue weekend and special events enforcement throughout the City as needed.
- Enforcement of CDC health guidelines.
- Attend court with the City prosecutor for Code Enforcement cases as needed.
- Strive to maintain residential, commercial and industrial area in a safe and appealing manner.
- Monitor City-owned site to proactively address blight.
- Continue to work on record retention, the identification of duplicated records and destruction of unnecessary files.

Position

Full Time

2 Code Enforcement Officers
1 Building Inspector
(Combined w/Code Enforcement Officer)

Part Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 218,299	\$ 56,204	\$ 221,330	\$ 236,165
Maintenance & Supply	4,467	5,460	4,803	7,060
Contractual Services	5,870	9,090	5,090	6,390
Total	<u>\$ 228,636</u>	<u>\$ 70,754</u>	<u>\$ 231,223</u>	<u>\$ 249,615</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 228,636</u>	<u>\$ 70,754</u>	<u>\$ 221,223</u>	<u>\$ 249,615</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.

Code Enforcement

110-4338

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description	Actual	Adopted	Estimated	Adopted	
Personnel Services					
4338-0100 Salaries	136,451	34,134	136,536	136,536	
4338-0101 Bilingual Pay	2,242	1,200	4,800	4,800	
4338-0104 Education Incentive	280	300	1,200	1,200	
4338-0105 Vacation Buyout	2,626	656	-	2,626	
4338-0106 Sick Buyout	-	228	-	3,151	
4338-0120 Vacation/Sick Leave Buyout	-	-	-	-	
4338-0200 Overtime	206	-	50	-	
4338-0300 Retirement	16,107	4,397	17,588	17,361	
4338-0301 Retirement-PERS UAL	21,247	5,061	20,244	27,553	
4338-0320 Medicare	2,057	530	2,119	2,151	
4338-0350 Unemployment	-	157	628	628	
4338-0400 Health Insurance	33,390	8,576	34,304	36,562	
4338-0420 Workers Comp.	3,693	965	3,861	3,597	
Total Personnel Services	218,299	56,204	221,330	236,165	
Maintenance & Supply					
4338-1010 Office Supplies	342	-	-	-	
4338-1020 Title Searches	3,918	4,800	3,773	4,800	
4338-1600 Special Supplies	305	-	370	1,600	
4338-1700 Uniforms & Protective Clothing	(98)	660	660	660	
Total Maintenance & Supply	4,467	5,460	4,803	7,060	
Contractual Services					
4338-2043 Telecommunications	1,591	1,500	1,500	1,000	
4338-2200 Membership & Dues	190	190	190	190	
4338-2300 Vehicle Fuel & Oil	2,826	4,200	2,200	3,000	
4338-2310 Vehicle Repair	1,263	3,000	1,000	2,000	
4338-2710 Training	-	200	200	200	
Total Contractual Services	5,870	9,090	5,090	6,390	
Total Code Enforcement	228,636	70,754	231,223	249,615	

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Planning

Purpose

The Planning Division is responsible for the processing of land use entitlements, including General Plan amendments, zone changes, variances, conditional use permits, and subdivisions such as tentative parcel and tract maps, while also administering long-range projects, including General Plan updates, code amendments and various community-related workshops and other public outreach. The Planning Division provides a responsive service to the community by examining and reviewing proposed development to ensure consistency with the General Plan and current zoning ordinances.

FY 20-21 Accomplishments

- Reviewed sixty-five (65) cases involving major residential, commercial and industrial projects in the City.
- Reviewed thirty (30) cases relating to minor improvements, i.e. Construction of fences, porches, exterior modifications, banner sign permits, etc.
- Approved twenty-five (12) 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 seventy-three (73) Business License Zoning Compliance Requests.
- Approved twenty-six (26) Outdoor Services Permits for commercial businesses (religious facilities, restaurants, etc.) who needed to conduct business outdoors during the COVID-19 pandemic closures and occupancy limitations.
- Approved Site Plan Review No. 2020-016 & Variance No. 2020-016 to allow the development of a two-story office and warehouse building, at 6612 Clara Street.
- Approved Conditional Use Permit No. 2020-051 to allow the development of a 4-unit apartment homes at 5953 Florence Avenue.
- Approved Conditional Use Permit No. 2021-014 to allow an ABC Type-47 on-sale general license at Delicias de Mexico Restaurant, located at 7110-12 Eastern Avenue.
- Approved Conditional Use Permit No. 2020-068 to allow an ABC Type-41 on-sale beer & wine license at Kickin' Crab Restaurant, located at 7105 Eastern Avenue.
- Approved Conditional Use Permit No. 2020-076 to allow the installation of an electronic display sign at the existing Family Health Care Centers of Greater Los Angeles Medical Clinic.
- Adopted Ordinance No. 893, amending the Bell Gardens Municipal Code Title 9, Zoning and Planning regulations, to facilitate and streamline Zoning Code administration for staff and to make the Zoning Code more "user friendly" for the public.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 20-21 Accomplishments (continued)

- Adopted Ordinance No. 909 to amending Bell Gardens Municipal Code Title 9 Zoning and Planning Regulations, Chapter 9.40, "Signs," Section 9.40.055, "Electronic Display Signs Matrix," by adding location requirements for M-1 zoned parcels for Electronic Display Signs.
- Completed the development of the new Winchell's Donut house located at 8001 Eastern Avenue.
- Assisted the Economic Development Division by administering a total of 62 applications for the Small Business Assistance Program and granting a total of 29 grants to eligible small businesses affected by the COVID-19 closures and occupancy limitations.
- Assisted the Economic Development Division with the approval process of a new Electronic Billboard sign to be located on a portion of the right of way adjacent to the 710 Freeway and Clara Street frontage road.
- Assisted the Community Development Director and grant consultant with the SB 2 Grant application and other grants opportunities.
- Received approval of the SB 2 Grant in the amount of \$160,000.00 to fund the General Plan Housing Element Update 2021-29.
- Assisted with the RFP preparation and interview process for the Housing Element Update, Development Impact Fees and Community Block Grant consultants.
- Assisted the City Manager and Community Development Director in the preparation and implementation of Executive Order No.2020-01 to permit outdoor dining at licensed restaurant businesses during the Covid-19 pandemic.
- Assisted with all Covid-19 City-wide mass mailing notifications.
- Assisted with the City-wide promotion of the Census 2020.
- Assisted the Code Enforcement and Building & Safety Divisions and the City Prosecutor's Office in the prosecution of multiple code violation cases.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 21-22 Objectives

- Adopt an ordinance to amend Chapter 9.20 “Special Uses and Applicable Standards” to allow Home Occupations in residentially zoned areas.
- Adopt an ordinance to amend the existing Accessory Dwelling Units (ADU) Ordinance in accordance with new State Legislation.
- Amend Chapter 9.40 “Signs”.
- Amend Chapter 9.38 “Parking and Loading (Off-Street).”
- Amend Chapter 9.32 “Fences, Walls and Hedges.”
- Assist with the data collection and adoption of an ordinance to amend the current City’s Fee Schedule.
- Complete the 2021-29 City’s Housing Element Update.
- Complete the development of multiple residential projects: 5945-53 Live Oak Street (18-unit apartments), 5822 Gotham Street (3-unit townhomes), 7311 Jaboneria Road (8-unit apartments), 5842-44 Quinn Street (10-unit townhomes), 7604 Perry Road (7-unit apartments), 6430 Foster Bridge Boulevard (4-unit apartment development)
- Complete the development of multiple commercial and industrial projects: 8110 Eastern Avenue (automobile general repair shop), 6622 Clara Street (Volga Rentals); and 888 Bicycle Casino Drive (new Macau Gaming Room at the Bicycle Casino and Hotel).
- Complete the installation of the new Electronic Billboard sign to be located on a portion of the right of way adjacent to the 710 Freeway and Clara Street frontage road.
- Continue to assist the Community Development Department Director & City Manager with the adoption and implementation of Executive Order No.2020-02, rescinding executive Order No.2020-01 to allow additional licensed businesses to provide outdoor services.
- Continue to work with the developer of the 48-unit residential condominium project located at 8000 Bell Gardens Avenue.
- Continue to work with the Bicycle Casino on all overall site and building improvements.
- Continue to work with developers on potential residential projects: 6262 Gage Avenue (Affordable Housing Project) and 6303 Eastern Avenue (mixed-use commercial and residential development).
- Continue to work with developers on potential commercial and industrial projects: 7102 Eastern Avenue (Former Toys R Us Remodel), 8462 Garfield Avenue (expansion of an A-1 Self-Storage facility), 6824 Suva Street (new warehouse building); and 7533 Garfield Avenue (expansion of Orbitz Industries warehouse facility).
- Continue to work with developers on the development of other available sites: Berk Oil, ACE Hardware and Full Gospel Assembly of God.
- Continue to assist the Community Development Director with administering the CDBG-CV Small Business Assistance Program.
- Continue to assist the Community Development Director and grant consultant with any available grant opportunities.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 21-22 Objectives (continued)

- Continue to coordinate and monitor the SB 2 Grant reimbursement submittal and payment process.
- Continue to adopt revisions to the Zoning Code, as needed, to maintain accuracy and consistency.
- Continue active participation with Gateway Cities Council of Governments in Planning-related issues.
- Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Continue to reduce paper files by creating and maintaining an electronic filing, reporting, and record keeping system.
- Continue to work with City's webmaster to have planning forms and application accessible via City website.
- Continue to streamline development review process to enhance customer service.
- Continue to achieve staff's professional development.
- Maintain current level of customer service; identify areas that may need improvement.

Positions

Full Time

1 City Planner
1 Planning Secretary
1 Associate Planner
1 Assistant Planner

Part Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 521,422	\$ 621,273	\$ 578,347	\$ 622,493
Maintenance & Supply	4,697	4,500	4,849	4,000
Contractual Services	68,996	228,600	219,550	80,700
Total	<u>\$ 595,115</u>	<u>\$ 854,373</u>	<u>\$ 802,746</u>	<u>\$ 707,193</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 595,115</u>	<u>\$ 854,373</u>	<u>\$ 802,746</u>	<u>\$ 707,193</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
Planning
110-4333

	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description	Actual	Adopted	Estimated	Adopted
Personnel Services				
4333-0100 Salaries	324,462	398,096	379,480	402,020
4333-0101 Bilingual Pay	3,542	7,584	7,756	7,584
4333-0102 Longevity Pay	1,864	3,990	3,779	3,990
4333-0103 Cafeteria Plan (Cafp)	4,265	9,405	10,380	14,830
4333-0104 Education Incentive	1,071	4,692	1,977	4,692
4333-0105 Vacation Buyout	4,159	5,684	-	6,937
4333-0107 Emergency Leave-Full Time	3,093	-	1,987	-
4333-0108 Emergency Family Leave	1,548	-	1,319	-
4333-0120 Vacation/Sick Leave Buyout	-	-	-	-
4333-0150 Auto/Cell Allowance	8,132	8,964	8,964	8,964
4333-0200 Overtime	-	-	355	300
4333-0220 Part-Time	17,550	-	1,000	-
4333-0300 Retirement	36,269	45,518	45,518	43,232
4333-0301 Retirement-PERS UAL	55,129	44,879	44,879	60,029
4333-0320 Medicare	5,364	6,357	6,357	6,511
4333-0350 Unemployment	-	1,149	1,149	1,149
4333-0400 Health Insurance	46,243	73,473	51,965	51,324
4333-0420 Workers Comp.	8,731	11,482	11,482	10,931
Total Personnel Services	521,422	621,273	578,347	622,493
Maintenance & Supply				
4333-1150 Maps & Charts	-	500	849	1,000
4333-1200 Postage	4,697	4,000	4,000	3,000
Total Maintenance & Supply	4,697	4,500	4,849	4,000
Contractual Services				
4333-2050 Legal Notices	225	250	250	3,500
4333-2200 Membership & Dues	1,658	1,500	1,300	1,700
4333-2210 Conf., Meetings, Travel	970	1,000	500	1,000
4333-2310 Vehicle Repair & Maintenance	191	1,350	500	1,500
4333-2800 Contractual Services	49,740	34,000	34,000	54,000
4333-2810 Professional Services	-	160,000	160,000	-
4333-2812 Engineering	13,112	25,000	20,000	15,000
4333-2832 Commissioners	3,100	4,000	3,000	4,000
4333-2841 Operational Warranties & Subscriptions	-	1,500	-	-
Total Contractual Services	68,996	228,600	219,550	80,700
Total Planning	595,115	854,373	802,746	707,193

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 20-21 Accomplishments

- 265 new business licenses issued.
- Enforced business licenses throughout the City.
- Ongoing enforcement of all unlicensed street vendors in the City.
- Assisted the City Manager's office with the "Welcome New Business" section in the Bell Gardens Today.
- Assisted the Police Department by providing them with an updated list of Alarm Companies, including name and contact information, used by businesses throughout the City.
- Assisted the Chamber of Commerce by providing a biweekly update list of new business in the City.
- Assisted with notifications to all businesses with COVID-19 updates.

FY 21-22 Objectives

- Process business licenses applications in one business day and issue temporary.
- Continue to seek compliance from unlicensed businesses throughout the City, with assistance from Code Enforcement Division.
- Continue to enforce all unlicensed street vendors in the City.
- Continue to seek compliance from identified unlicensed businesses outside of the City to recover all delinquent monies.
- Coordinate with a software vendor to install a business license printing system, and set up a program to link the business license data to the property and sales tax system.
- Conduct annual business license inventory.
- Continue to work in conjunction with Code Enforcement Division regarding business license sweep inspections.
- Process business license for sidewalk street vendors.
- Continue assisting with COVID-19 County Health Officer email updates and tele-briefings.
- Continued assistance with information for Loan programs and outdoor operations to all affected businesses through COVID-19.

City of Bell Gardens

COMMUNITY DEVELOPMENT

Positions	
Full-Time	Part-Time
1 Business License Tech (Combined w/Building Tech)	None

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Economic Development

Purpose

The Economic Development Division exists to create opportunities that will stimulate economic growth by attracting, sustaining and expanding a variety of businesses that serve both the local community and the region. The Division aims to serve all of its stakeholders (i.e., businesses, residents, non-profits, public agencies, etc.) by seeking programs and development opportunities that strengthen its commercial and industrial sectors. In addition, the Economic Development Division strives to provide access to state, national and global programs that may provide further economic opportunities, especially for lower-income residents and business owners seeking economic equity.

FY 20-21 Accomplishments

- Assisted in the creation of an ordinance to allow flexibility for business outdoor service during the COVID-19 pandemic.
- Provided outreach to all businesses with regards to the County Health Officer Orders during the COVID-19 pandemic.
- Created two small business assistance grant programs in an effort to help small businesses recover from the COVID-19 pandemic.
- Worked with the Chamber of Commerce to put together the Annual State of the City Address.
- Provided continuous support and liaison services to businesses dealing with code enforcement issues.
- Created separate website page for Economic Development, including the promotion of the Successor Agency sites for sale and the City's Opportunity Zones.
- Prepared Offering Memorandum and marketed the sale of the last two large Successor Agency sites.
- Enrolled in the SoCalREN program to obtain assistance in furthering completion of the City's Energy Action Plan and Climate Action Plan.
- Increased the City's standing to Bronze Star with the SoCalREN program by completing various tasks.
- Initiated, subscribed, and coordinated with CALED (California Association for Local Economic Development) to promote the City's economic development.
- Initiated, subscribed, and coordinated with the LAEDC (Los Angeles Economic Development Corporation) to promote the City's economic development.
- Participated as a panelist with ULI (Urban Land Institute) to promote the City's current development sites and potential opportunities for new development.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 21-22 Objectives (continued)

- Budget for and hire an Economic Development Analyst to assist with Division tasks and increase our presence in the Southeast Los Angeles region.
- Increase the City's standing from Bronze to Gold Star by completing additional SoCalREN program tasks.
- Initiate Monthly Business Walks Program and invite regional and state representatives to participate.
- Continue working with the Chamber of Commerce for joint participation opportunities in promoting the City's Economic Development goals.
- Budget for and create marketing materials to welcome and attract new businesses and retain existing businesses
- Improve the City's website.
- Participate in conferences missed due to the COVID-19 pandemic, such as the League of Cities and the International Council of Shopping Centers.
- Apply for Mo2021 Most Business Friendly City in Los Angeles Award sponsored by LAEDC.

Positions

Full Time

1 Community Development Director

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 20-21 Adopted</u>
Personnel Services	\$ 224,267	\$ 234,421	\$ 229,072	\$ 241,632
Maintenance & Supply	15,497	19,200	10,283	15,400
Contractual Services	32,233	32,000	53,231	48,050
Capital Outlay	<u>478</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>\$ 272,475</u>	<u>\$ 285,621</u>	<u>292,586</u>	<u>\$ 305,082</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 272,475</u>	<u>\$ 285,621</u>	<u>\$ 292,586</u>	<u>\$ 305,082</u>

City of Bell Gardens

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

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4222-0100	Salaries	129,153	128,097	129,789	130,593
4222-0101	Bilingual Pay	1,883	4,032	4,032	4,032
4222-0102	Longevity Pay	1,878	4,020	3,546	4,020
4222-0103	Cafeteria Plan	-	-	3,438	4,657
4222-0104	Education Incentive	381	816	816	816
4222-0105	Vacation Buyout	2,022	2,815	-	2,118
4222-0106	Sick Buyout	-	1,434	-	2,542
4222-0107	Emergency Leave-FullTime	595	-	-	-
4222-0108	Emergency Family Leave	132	-	408	-
4222-0120	Vacation/Sick Buyout	2,073	-	-	-
4222-0150	Tech/Auto allowance	3,693	3,672	3,662	3,672
4222-0300	Retirement	15,024	15,787	15,787	15,917
4222-0300	Retirement-PERS UAL	19,757	22,797	22,797	31,534
4222-0320	Medicare	2,057	2,101	2,119	2,211
4222-0350	Unemployment	-	528	528	528
4222-0400	Health Insurance	42,067	44,611	38,439	35,356
4222-0420	Worker's Comp	3,552	3,711	3,711	3,636
Total	Personnel Services	224,267	234,421	229,072	241,632
Maintenance & Supply					
4222-1010	Office Supplies	6,880	6,000	4,000	5,000
4222-1011	COVID Supplies	-	-	1,000	1,000
4222-1050	Publications	76	-	-	200
4222-1302	Copier Lease	8,541	12,000	4,000	8,000
4222-1600	Special Supplies	-	1,200	1,283	1,200
Total	Maintenance & Supply	15,497	19,200	10,283	15,400
Contractual Services					
4222-2061	Janitorial Services	540	-	500	750
4222-2200	Membership & Dues	570	3,500	1,000	3,500
4222-2210	Conf., Meetings, Travel	838	-	-	-
4222-2800	Contract Services	285	-	8,247	-
4222-2810	Professional Services	-	-	9,866	-
4222-2830	Grant Writing	-	-	-	10,000
4222-2820	BG Chamber Commerce	30,000	25,000	30,000	30,000
4222-2841	Operational Warranties & Subs.	-	3,500	3,618	3,800
Total	Contractual Services	32,233	32,000	53,231	48,050
Capital Outlay					
4222-3070	Computers & Printers	478	-	-	-
Total	Capital Outlay	478	-	-	-
Total	Business License	272,475	285,621	292,586	305,082

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Community Development Block Grant Program

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 20-21 Accomplishments

- Completed FY 2018-2019 CDBG Budget.
- Completed final payment on the Section 108 Loan for the Bell Gardens Sports Center.
- Re-allocated funds and set aside new CDBG-CV (CARES Act) funds to create new small business assistance, rental assistance, and utility assistance programs in an effort to alleviate the impacts of the COVID-19 pandemic.
- Complete FY 2021-2022 budget.

FY 21-22 Objectives

- Work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Establish a new Section 108 Loan Program to provide additional funds for the completion of the Bell Gardens Ford Park Aquatics Center.
- Complete Comprehensive Quarterly Performance Reports.
- Complete CDBG Financial Drawdowns and meet annual drawdown goals.
- Monitor tenants for the Bell Gardens Community Services Building.

Positions

Full Time

1 Community Development Director
1 Senior Secretary

Part Time

None

Contracted As Needed

1 CDBG Administrator

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ -	\$ 168,612	\$ -	\$ -
Maintenance & Supply	-	-	2,245	-
Contractual Service	-	1,023,000	298,278	-
Total	<u>\$ -</u>	<u>\$ 1,191,612</u>	<u>\$ 300,523</u>	<u>\$ -</u>
 <u>Funding Source</u>				
CDBG	<u>\$ -</u>	<u>\$ 1,191,612</u>	<u>\$ 300,523</u>	<u>\$ -</u>

City of Bell Gardens

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

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4337-0100 Salaries	-	102,402	-	-
	4337-0104 Bilingual Pay	-	3,600	-	-
	4337-0104 Education Incentive	-	900	-	-
	4337-0105 Vacation Buyout	-	1,969	-	-
	4337-0106 Sick Buyout	-	683	-	-
	4337-0300 Retirement	-	13,191	-	-
	4337-0301 Retirement-PERS UAL	-	15,183	-	-
	4337-0320 Medicare	-	1,589	-	-
	4337-0350 Unemployment	-	471	-	-
	4337-0400 Health Insurance	-	25,728	-	-
	4337-0420 Workers Comp.	-	2,896	-	-
Total	Personnel Services	-	168,612	-	-
Maintenance & supply					
	4330-1010 Office Supplies	-	-	2,245	-
Total	Maintenance & Supply	-	-	2,245	-
Contractual Services					
	4337-2800 Contractual Services	-	1,023,000	-	-
	4330-2895 Small Non-Essential Bus	-	-	89,610	-
	4330-2896 Residential Tenants Rental	-	-	198,114	-
	4330-2898 Emergency Utility Assist Grant	-	-	10,554	-
Total	Contractual Services	-	1,023,000	298,278	-
Total	CDBG-Fund	-	1,191,612	300,523	-

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

Community Development Grant

Division: Community Development Grant
Fund Name: CalHome Grant
Fund – 264
Division No. 4111

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Contractual Service	\$ -	\$ -	\$ -	\$ 880,000
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 880,000</u>
 <u>Funding Source</u>				
CDBG	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 880,000</u>

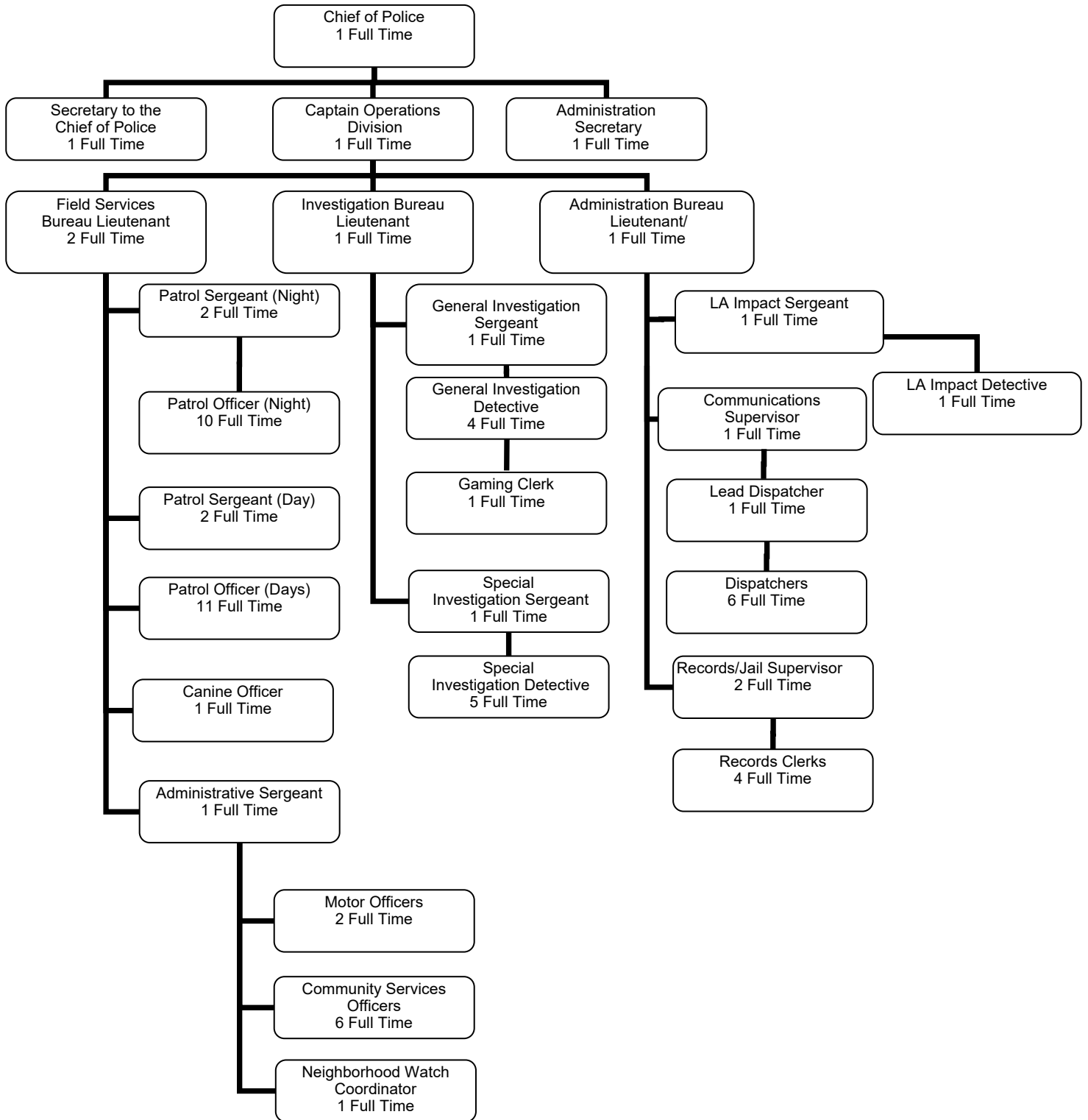
City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
 CalHome Grant
 264-4111

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
Contractual Services				
4111-2090 First Time Home Buyer	-	-	-	80,000
4111-2091 Owner Occupied Rehab	-	-	-	600,000
4111-2800 Contractual Services	-	-	-	80,000
Total Contractual Services	-	-	-	880,000
Total CalHome Grant-Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>880,000</u>

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 85 member police department to include 49 sworn members, 23 non-sworn members, and 14 part-time members. The Chief of Police creates the vision, mission, goals, and objectives of the police department, with staff input, and provides the necessary leadership that will contribute to the successful implementation of directives through the supervision and management of personnel, and effective management of the operating budget. The Chief of Police is dedicated to a Community Based Policing approach to law enforcement. The Chief of Police is responsible for actively participating in community events to enhance police department community relationships to reduce crime and improve quality of life issues in the City of Bell Gardens.

Police Captain

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

Administrative Lieutenant

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

Training

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

City of Bell Gardens

POLICE DEPARTMENT

Neighborhood Watch

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

Disaster Preparedness

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

Information Technology

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

Police Activities League

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

City of Bell Gardens

POLICE DEPARTMENT

FY 20-21 Accomplishments - Administration

- The Bell Gardens Police Department concluded the California Office of Traffic Safety Selective Traffic Enforcement Program grant that was awarded in the amount of \$70,000 for FY2020-21. This grant funding was used by the Police Department to fund a comprehensive three-part program that focused on education, prevention, and enforcement of traffic-related offenses.
- The Bell Gardens Police Department was awarded another California Office of Traffic Safety Selective Traffic Enforcement Program grant in amount of \$85,000 for FY 2021-22. This grant funding will be used by the Police Department to fund a comprehensive three-part program that will Focus on education, prevention, and enforcement of traffic-related offenses.
- The Bell Gardens Police Department also concluded the California Office of Traffic Safety Traffic Records Improvement Project grant that was awarded in the amount of \$72,454 for FY2020-21. The Police Department used these funds to purchase and implement the new Crossroads traffic crash reporting system as well as the electronic citation equipment and software.
- The Bell Gardens Police Department was awarded a Tobacco grant in the amount of \$35,000 from the California Department of Justice. This grant funding will be used by the Police Department to fund a comprehensive three-part program that will focus on education, prevention, and enforcement of tobacco-related offenses.
- The Bell Gardens Police Department was awarded a School Violence Prevention Program grant in the amount of \$472,734 from the U.S. Department of Justice Office of Community Oriented Policing Services. This grant will provide funding to improve security at schools and on school grounds through evidence-based school safety programs.
- The Bell Gardens Police Department was awarded a Hiring Program grant in the amount of \$375,000 from the U.S. Department of Justice Office of Community Oriented Policing Services. This grant will provide funding in federal funds over a three-year period to hire three (3) new police officers.
- Continuing to improve the department's Peer Support Group Program in partnership with The Counseling Team, Inc. to benefit employees and their families.
- As part of the police department's succession planning efforts, the department sent two (2) lieutenants to the POST Management Course
- As part of the police department's goal of enhancing employee leadership skills, department members were sent to the following instructional and training courses: FTO supervisor/administrator coordinator, Dispatch Terrorism Awareness, Public Safety Dispatcher Course, Crowd Management, Protest Command Development Training Train-the-Trainer, Driver-Force Options Simulator, DUI Checkpoint planning & Management Class, Canine Liability, Field Training Officer, POST supervisory course, Motorcycle Training & Pre-Course, Officer involved Shooting for Field Supervisor, Hand-on Livescan, Force Encounter Analysis, Basic Traffic

City of Bell Gardens

POLICE DEPARTMENT

FY 20-21 Accomplishments - Administration (continued)

Collison Investigation, Title 15 Course Court & Temporary Holding Facilities, Data Master DMT, Emergency Eavesdrop Training, Property Room Management, Arrest and Control/Tactical Communications, and Command Leadership Institute.

- Completed numerous internal promotional tests and promoted two (2) Sergeants and two (2) Senior Officers.
- Recruited and hired two (9) full-time police officer positions, four (4) Dispatchers, and one (1) Records Clerk.
- On-going recruitment for the department's Reserve Police Officer Program. The program currently has two (2) Reserve Officers and eight (8) available positions.
- The Police Department purchased and implemented a new Crossroads traffic crash reporting system as well as the electronic citation equipment and software.
- The Police Department also purchased backup storage for our server room, and also purchased five (5) MDC (vehicle tablets) for our patrol vehicles.
- Purchased one (1) K-9 vehicle and two (2) Patrol vehicles to replace the aging fleet of the remaining Ford Crown Victoria vehicles, which are needed for patrol use.

City of Bell Gardens

POLICE DEPARTMENT

Explorer Post accomplishments for FY2020-2021:

(Due to the COVID-19 Pandemic, the BGPD Explorer was not operational)

FY 21-22 Goals/Objectives - Administration

- Purchase two (2) Patrol vehicles to replace the aging fleet of remaining Ford Crown Victoria vehicles, which are needed for patrol use.
- Implement the competitive grant for \$85,000 from the California Office of Traffic Safety (OTS) to address bicycle, pedestrian and vehicle safety as part of the police department's on-going Traffic Safety Program during FY21-22.
- Utilize the \$375,000 that was awarded to BGPD through the COPS Hiring Program grant to fund three (3) entry level officers. This grant provides 47 percent of the entry level officers' salaries, up to \$125,000 per officer position (36 grant period).
- Utilize the \$35,000 that was awarded to BGPD through the California Healthcare, Research and Prevention Tobacco Tax Act of 2016 (Prop. 56) and administered by the California Department of Justice (DOJ) to support local efforts to reduce the illegal sale of tobacco products to minors in the City of Bell Gardens.
- Continue to prioritize enforcement efforts utilizing the Southeast Regional Mental Health Team, area AB109 teams, regional traffic team, and patrol resources with emphasis on reducing violent crime and assisting homeless affected by mental health issues.
- Continue to work with our Area E Disaster Preparedness partners to develop, train and improve our major incident and disaster response plan.
- Continue to partner with the American Red Cross to improve the City's resiliency before, during and after a natural or human-made disaster.
- Ensure that employees meet all mandated training requirements to include mental health, use of force, pursuit training, first aid, and perishable skills, and continue succession planning through mentorship and appropriate leadership training.
- Continue to recruit, hire and train new jail staff.
- Continue to recruit entry-level and lateral police officers.
- Explorer Program Goals for FY2021-2022:
 - Continue to build individual character and ethics through educational curriculum.
 - Continued development of leadership skills and reinforce ethics in our youth
 - Continue to engage in a program of activities centered on the five emphasis areas (career opportunities, life skills, service learning character education and leadership experience) to encourage development of the whole person.
 - Further the individual Explorer's education, encourage the Explorer's participation in a wide variety of community service activities.

City of Bell Gardens

POLICE DEPARTMENT

FY 21-22 Goals/Objectives - Administration (continued)

- Continue to enhance the Explorer's preparation for future roles as citizens, community members, leaders, and potential future law enforcement officers.
- Completion of a "Neighbors for Neighbors" community service project.
- Continue migrating old servers to the new VMware environment and improve data security and availability in the IT department.

Positions

Full Time

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

Part Time

None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 1,039,202	\$ 1,099,112	\$ 1,065,101	\$ 1,311,680
Maintenance & Supply	166,350	158,100	126,841	194,030
Contractual Services	784,844	879,149	841,637	911,800
Capital Outlay	238,033	47,150	41,685	144,100
Total	\$ 2,228,429	\$ 2,183,511	\$ 2,075,264	\$ 2,561,610
<u>Funding Source</u>				
General Fund	\$ 2,228,429	\$ 2,183,511	\$ 2,075,264	\$ 2,561,610

City of Bell Gardens

OLICE DEPARTMENT
Police Administration
110-4440

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4440-0100	Salaries	500,947	499,008	485,995	563,052
4440-0101	Bilingual Pay	2,242	4,800	4,800	7,200
4440-0102	Longevity	2,803	6,000	6,000	6,000
4440-0104	Education Incentive	15,327	37,333	38,410	38,413
4440-0105	Vacation Buyout	2,332	17,170	-	19,608
4440-0106	Sick Buyout	-	18,957	-	21,103
4440-0107	Emergency leave full time	-	-	15,552	-
4440-0120	Vacation/Sick Leave Buyout	29,612	-	-	-
4440-0150	Auto/Cell Allowance	3,018	3,000	3,000	3,000
4440-0200	Overtime	2,966	3,000	7,000	7,000
4440-0220	Part Time	-	12,000	6,500	15,000
4440-0300	Retirement	108,169	123,147	123,147	130,489
4440-0301	Retirement-PERS UAL	212,171	200,021	200,021	308,894
4440-0320	Medicare	8,162	8,540	8,540	9,596
4440-0350	Unemployment	-	1,256	1,256	1,570
4440-0400	Health Insurance	112,490	115,984	115,984	128,142
4440-0420	Workers Comp.	36,074	46,196	46,196	49,163
4440-0500	Uniform Allowance	2,889	2,700	2,700	3,450
Total	Personnel Services	1,039,202	1,099,112	1,065,101	1,311,680
Maintenance & Supply					
4440-1010	Office Supplies	27,049	24,700	19,000	22,000
4440-1011	COVID Supplies	-	-	13,500	8,000
4440-1100	Medical & First Aid Supplies	13,809	2,000	2,641	34,030
4440-1200	Postage	4,149	4,000	3,200	4,000
4440-1300	Reproduction	4,402	7,600	5,000	5,000
4440-1302	Copier Lease	13,034	15,500	7,000	13,000
4440-1501	Range Supplies	33,534	34,200	20,000	36,000
4440-1502	K-9 Supplies	27,541	13,500	13,500	13,500
4440-1617	Casino Fingerprints Apps	19,484	25,000	10,000	25,000
4440-1980	IA/ Special Investigation	4,217	13,500	12,000	13,500
4440-1981	Background Investigation	19,131	18,100	21,000	20,000
Total	Maintenance & Supply	166,350	158,100	126,841	194,030
Contractual Services					
4440-2043	Telecommunications	56,848	54,000	50,000	57,000
4440-2061	Janitorial Services	11,040	11,000	11,000	13,000
4440-2200	Membership & Dues	4,852	5,000	5,000	5,000
4440-2210	Conf., Meetings, Travel	1,148	1,000	1,000	1,200
4440-2510	Maint & Repair-Equipment	3,585	4,750	4,750	5,000
4440-2710	Training	57,558	47,250	20,000	65,000
4440-2800	Contractual Services	11,857	23,000	23,000	23,000
4440-2810	Professional Services	26,696	40,000	40,000	40,000
4440-2811	IT Services	249,600	249,600	249,600	249,600
4440-2839	Psychological Services	14,700	21,500	15,238	23,000
4440-2841	Operational Warranties & Subs.	308,011	360,939	360,939	365,000
4440-2842	IT Warranties & Subscriptions	38,949	61,110	61,110	65,000
Total	Contractual Services	784,843	879,149	841,637	911,800

City of Bell Gardens

POLICE DEPARTMENT
Police Administration
110-4440

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Capital Outlay					
	4440-3050 Furniture & Equipment	3,037	-	3,000	5,000
	4440-3060 IT Hardware & Software	225,921	47,150	38,685	126,100
	4440-3070 Computers & Printers	4,145	-	-	8,000
	4440-3080 Facility Improvements	4,930	-	-	-
	4440-3150 Other Equipment	-	-	-	5,000
Total	Capital Outlay	238,033	47,150	41,685	144,100
Total	Police Administration	<u>2,228,429</u>	<u>2,183,511</u>	<u>2,075,264</u>	<u>2,561,610</u>

City of Bell Gardens

POLICE DEPARTMENT

Bureau: Field Services

Purpose

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

Patrol

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

Traffic Enforcement

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

Communications Center

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

K-9 Unit

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

City of Bell Gardens

POLICE DEPARTMENT

Jail Operations

The police department operates a Type I jail on a 24 hours basis, seven days a week. The jail is supervised by a Community Safety Sergeant. The jail has an efficient staffing model that utilizes 14 part-time jailers to book, supervise and transport in-custody prisoners to court or other holding facilities.

Parking Enforcement

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

Special Operations Team - SOT

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

FY 20-21 Accomplishments- Field Services

- Due to the worldwide pandemic Covid-19 we shifted our priorities, to keeping the community and the members of our department safe.
- Assisted in numerous Food Distribution sites and Toy giveaways within the city.
- Assisted several local jurisdictions with mutual aid requests due to a nationwide protests and civil unrest.
- Assisted FEMA and Cal OES in staffing a mass-vaccination site at California State University, Los Angeles.
- A Department of Mental Health clinician is assigned to ride with a Bell Gardens officer on a monthly basis and form a team, responding to calls of individuals experiencing a mental health condition requiring a law enforcement response.

City of Bell Gardens

POLICE DEPARTMENT

FY 20-21 Accomplishments - Field Services (continued)

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

FY 21-22 Objectives

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

City of Bell Gardens

POLICE DEPARTMENT

Positions

Full-Time

- 2 Patrol Lieutenants
- 4 Patrol Sergeants
- 4 Senior Officers
- 2 Traffic Officers
- 21 Patrol Officers
- 1 K-9 Officer
- 6 Dispatchers
- 1 Lead Dispatcher
- 1 Dispatch/Communications Supervisor
- 1 Jail Supervisor
- 4 Community Service Officers (parking enforcement)
- **10 reserve police officers (currently vacant but recruiting)**

Part-Time

14 Part-time Jailers

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 10,163,051	\$ 9,487,047	\$ 9,484,992	\$ 9,230,494
Maintenance & Supply	33,146	31,450	32,130	47,350
Contractual Services	245,022	262,000	244,050	268,000
Capital Outlay	-	-	-	150,000
Total	<u>\$ 10,441,219</u>	<u>\$ 9,780,497</u>	<u>\$ 9,761,172</u>	<u>\$ 9,695,844</u>
<u>Funding Source</u>				
General Fund	<u>\$ 10,441,219</u>	<u>\$ 9,780,497</u>	<u>\$ 9,761,172</u>	<u>\$ 9,695,844</u>

City of Bell Gardens

POLICE DEPARTMENT
Field/Patrol Services
110-4441

	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description	Actual	Adopted	Estimated	Adopted
Personnel Services				
4441-0100 Salaries	4,464,617	4,359,547	4,611,436	4,230,246
4441-0101 Bilingual Pay	23,456	55,272	55,272	57,840
4441-0102 Longevity pay	14,143	32,376	32,376	25,776
4441-0103 Cafeteria Plan (Cafp)	17,183	43,584	43,584	30,786
4441-0104 Education Incentive	98,897	256,845	256,845	221,715
4441-0105 Vacation Buyout	10,579	132,432	-	114,064
4441-0106 Sick Buyout	-	89,487	-	72,824
4441-0107 Emergency Leave Full time	-	-	3,528	-
4441-0120 Vacation/Sick Leave Buyout	148,245	-	-	-
4441-0200 Overtime	889,758	550,000	721,153	550,000
4441-0202 WC Reimbursement	-	-	-	-
4441-0220 Part Time Employees	58,704	-	-	20,000
4441-0300 Retirement	909,662	1,017,962	1,017,962	913,928
4441-0301 Retirement-PERS UAL	1,961,494	1,322,561	1,322,561	1,512,375
4441-0320 Medicare	83,851	72,870	72,870	69,832
4441-0350 Unemployment	-	14,073	14,073	14,073
4441-0400 Health Insurance	1,093,500	1,034,109	827,403	904,040
4441-0420 Workers Comp.	330,954	449,922	449,922	436,987
4441-0500 Uniform Allowance	58,008	56,007	56,007	56,008
Total Personnel Services	10,163,051	9,487,047	9,484,992	9,230,494
Maintenance & Supply				
4441-1700 Uniforms & Prot. Clothing	16,764	17,100	17,100	22,000
4441-1701 Uniforms Reserve	-	-	2,000	1,000
4441-1702 Uniforms - Explorer	364	2,000	2,000	2,000
4441-1703 Explorer Program	-	-	-	10,000
4441-1800 Small Equip Tools & Hdwr	16,018	12,350	11,030	12,350
Total Maintenance & Supply	33,146	31,450	32,130	47,350
Contractual Services				
4441-2210 Conference Meeting & Travel	-	-	50	-
4441-2300 Vehicle fuel	128,633	128,000	110,000	132,000
4441-2310 Vehicle Repair & Maint.	104,761	119,000	119,000	119,000
4441-2320 Vehicle Tires	11,628	15,000	15,000	17,000
Total Contractual Services	245,022	262,000	244,050	268,000
Capital Outlay				
4441-3050 Furniture & Equipment	-	-	-	10,000
4441-3140 Vehicles	-	-	-	140,000
Total Capital Outlay	-	-	-	150,000
Total Field/Patrol Services	10,441,219	9,780,497	9,761,172	9,695,844

City of Bell Gardens

POLICE DEPARTMENT

Bureau: Investigative Services

Purpose

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

Investigative Lieutenant

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

General Investigations Unit (GIU)

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

Special Investigations Unit (SIU)

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

Records Unit

This Unit currently consists of five records clerks and one records supervisor. The Unit operates fourteen hours a day, seven days a week. The primary responsibility of the Unit is to process, update, and/or record activity associated with criminal and traffic offenses, traffic citations, and other law enforcement-

City of Bell Gardens

POLICE DEPARTMENT

Records Unit

related documents. Unit personnel is also tasked with assisting the community at the public counter in the department's lobby area. Additionally, the records supervisor is responsible for the supervision of property and evidence, and safe-keeping/disposal. A Community Service Officer provides support for the property and evidence function under the span of control for this position.

Gaming Unit

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

Task Force - LA IMPACT

The police department participates in the Los Angeles Interagency Metropolitan Police Apprehension Crime Task Force (L.A. IMPACT). There is currently a sergeant and detective assigned to this task force. The sergeant supervises a field task force team that handles large-scale narcotics investigations, while the detective is assigned to a team for the purpose of providing investigative support. Bell Gardens is reimbursed for 75% of overtime expenditures and receives asset forfeiture funds from property and cash seizures made by the task force, which by law is required to be utilized for front line law enforcement support.

FY 20-21 Accomplishments– Investigations Bureau

- Recovered more than sixty (60) illegally possessed firearms.
- Continued with effective gang suppression methods, resulting in numerous gang arrests.
- Conducted multiple narcotic investigations within the City of Bell Gardens which led to numerous arrests and narcotics seizures.
- Conducted numerous proactive, and directed enforcement activities and compliance checks, with parole agents, probation officers and Investigators from the Los Angeles County District Attorney's Office.
- Entered into an agreement with the Los Angeles County Probation Department to have a dedicated probation officer assigned to BGPD on A part-time basis.
- Collaborated with surrounding Southeast agencies to form the Southeast Gang Task Force (SEGTF). This Task Force meets on a monthly basis to network between agencies on current crime and gang trends occurring in the neighboring jurisdictions.

City of Bell Gardens

POLICE DEPARTMENT

FY 20-21 Accomplishments– Investigations Bureau (continued)

- SEGTF conducted gang suppression and parole/probation compliance Details. These details have resulted in numerous arrests of high-profile Criminals.
- Assisted Los Angeles County District Attorney Investigators with surveillance and apprehension of wanted felony suspects.
- Assisted the Los Angeles County Homicide Bureau which has led to several arrests of individuals for murder, assault and weapons violations.
- Coordinated and worked with Homeless Outreach and Mental Health Assistance agencies. Outreach was conducted by detectives and patrol Officers.
- GIU detectives attended Internet Crimes Against Children (ICAC) training And are working with the ICAC Taskforce to address sex crimes against Children.
- Creation of a part-time Police Media Aid to assist with social media Platforms.

FY 21-22 Objectives

- Reduce violent crime in the community by focusing our efforts on the most active and violent offenders.
- Look for opportunities to work with our at-risk youth to assist them before they are introduced to the criminal justice system
- Collaborate with our schools and community partners by educating youth on gang prevention and drugs through awareness programs.
- Continue to conduct regular compliance checks of probationers and parolees released as a result of prisoner realignment, under Prop 47 and Prop 57.
- Continue to share information with neighboring police agencies, and state and federal law enforcement partners on our most active and violent offenders.
- Regular and consistent participation with the SEGTF.
- Hire one Part-time records clerk.

City of Bell Gardens

POLICE DEPARTMENT

Positions

Full-Time

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

Part-Time

1 Police Media Aid

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 3,747,913	\$ 3,414,746	\$ 3,287,692	\$ 3,513,428
Maintenance & Supply	3,864	10,925	10,925	13,125
Total	<u>\$ 3,751,777</u>	<u>\$ 3,425,671</u>	<u>3,298,617</u>	<u>\$ 3,526,553</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 3,751,777</u>	<u>\$ 3,425,671</u>	<u>\$ 3,298,617</u>	<u>\$ 3,526,553</u>

City of Bell Gardens

POLICE DEPARTMENT
Investigative Services
110-4444

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
Personnel Services				
4444-0100 Salaries	1,857,808	1,682,387	1,675,000	1,756,536
4444-0101 Bilingual Pay	17,581	34,728	35,064	38,160
4444-0102 Longevity Pay	8,028	12,624	12,624	9,624
4444-0103 Cafeteria Plan (Cafp)	10,125	23,126	23,126	13,937
4444-0104 Education Incentive	20,539	49,261	49,261	58,749
4444-0105 Vacation Buyout	2,490	32,532	-	37,053
4444-0106 Sick Buyout	-	18,401	-	16,731
4444-0120 Vacation/Sick Leave Buyout	30,499	-	-	-
4444-0200 Overtime	299,901	255,000	225,000	255,000
4444-0201 Reimbursable Overtime	73,605	-	-	-
4444-0220 Part Time	1,193	-	-	-
4444-0300 Retirement	301,369	308,108	308,108	288,508
4444-0301 Retirement-PERS UAL	581,984	394,354	394,354	434,923
4444-0320 Medicare	34,195	27,140	27,140	28,287
4444-0350 Unemployment	-	6,965	6,965	7,279
4444-0400 Health Insurance	389,772	439,070	400,000	428,154
4444-0420 Workers Comp.	99,356	112,357	112,357	120,444
4444-0500 Uniform Allowance	19,468	18,693	18,693	20,043
Total Personnel Services	3,747,913	3,414,746	3,287,692	3,513,428
Maintenance & Supply				
4444-1800 Tools & Equipment	2,654	2,375	2,375	2,375
4444-1970 Community Policing Prgm Supls	1,943	3,800	3,800	6,000
4444-1980 Special Investigation	-733	4,750	4,750	4,750
Total Maintenance & Supply	3,864	10,925	10,925	13,125
Total Operations	<u>3,751,777</u>	<u>3,425,671</u>	<u>3,298,617</u>	<u>3,526,553</u>

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2021-22

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 60,024	\$ 80,000	\$ 62,078	\$ 70,000
Total	<u>\$ 60,024</u>	<u>\$ 80,000</u>	<u>\$ 62,078</u>	<u>\$ 70,000</u>
<u>Funding Source</u>				
Public Safety Augmentation	<u>\$ 60,024</u>	<u>\$ 80,000</u>	<u>\$ 62,078</u>	<u>\$ 70,000</u>

City of Bell Gardens

POLICE DEPARTMENT
Office of Traffic Safety
116-4700

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Requested
Personnel Services				
4700-3150 Other Equipment	834	-	4,200	-
4700-5041 OTS Grant (Federal Fund)	59,190	80,000	57,878	70,000
Total Personnel Services	60,024	80,000	62,078	70,000
Total Public Safety Augmentation Fund	60,024	80,000	62,078	70,000

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 195,425	\$ 229,190	\$ 195,188	\$ 263,500
Maintenance & Supply	24,236	22,000	22,000	22,000
Contractual Services	2,379	-	2,494	2,500
Total	<u>\$ 222,040</u>	<u>\$ 251,190</u>	<u>\$ 219,682</u>	<u>\$ 288,000</u>
 <u>Funding Source</u>				
Public Safety Augmentation	<u>\$ 222,040</u>	<u>\$ 251,190</u>	<u>\$ 219,682</u>	<u>\$ 288,000</u>

City of Bell Gardens

POLICE DEPARTMENT
Public Safety Augmentation Fund
151-4444

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Requested
Personnel Services				
4444-0100 Salaries	-	-	(660)	-
4444-0107 Emergency Leave Full Time	-	-	379	400
4444-0220 Part-time	185,836	220,000	185,400	250,000
4444-0300 Retirement	1,918	6,000	3,945	6,000
4444-0320 Medicare	2,695	3,190	2,683	3,600
4444-0420 Workers Compensation	4,976	-	3,441	3,500
Total Personnel Services	195,425	229,190	195,188	263,500
Maintenance & Supply				
4444-1501 Prisoner Maintenance-Jail Mgmt.	24,236	22,000	22,000	22,000
Maintenance & Supply	24,236	22,000	22,000	22,000
Contractual Services				
4444-2720 Standards & Training for Corrections	2,379	-	2,494	2,500
Total Contractual Services	2,379	-	2,494	2,500
Total Public Safety Augmentation Fund	222,040	251,190	219,682	288,000

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Operating Transfer to 151	\$ 101,500	\$ 124,186	\$ 124,186	\$ 227,011
Total	<u>\$ 101,500</u>	<u>\$ 124,186</u>	<u>\$ 124,186</u>	<u>\$ 227,011</u>
 <u>Funding Source</u>				
SLESF	<u>\$ 101,500</u>	<u>\$ 124,186</u>	<u>\$ 124,186</u>	<u>\$ 227,011</u>

City of Bell Gardens

**POLICE DEPARTMENT
SLESF
152-4900**

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9151 Operating Transfer to 110	101,500	124,186	124,186	227,011
Total	SLESF	<u>101,500</u>	<u>124,186</u>	<u>124,186</u>	<u>227,011</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 10,947	\$ 28,000	\$ -	\$ -
Maintenance & Supply	618	-	-	-
Total	<u>\$ 11,565</u>	<u>\$ 28,000</u>	<u>-</u>	<u>-</u>
 <u>Funding Source</u>				
ABC Grant	<u>\$ 11,565</u>	<u>\$ 28,000</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

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

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	4444-0201 Reimbursable Overtime	10,947	28,000	-	-
Total	Personnel Services	10,947	28,000	-	-
	Maintenance & Supply				
	4444-1000 Maintenance & Supplies	618	-	-	-
Total	Maintenance & Supply	618	-	-	-
Total	ABC Grant Fund	<u>11,565</u>	<u>28,000</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2021-22

POLICE DEPARTMENT

Division: Administration
Fund Name: Evidence Collection Fund
Fund – 235
Division No. 4444

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Capital Outlay	\$ -	\$ -	\$ 21,720	\$ -
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 21,720</u>	<u>\$ -</u>
<u>Funding Source</u>				
Evidence Collection	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 21,720</u>	<u>\$ -</u>

City of Bell Gardens

**POLICE DEPARTMENT
Evidence Collection Fund
235-4444**

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
4444-3140 Vehicles	-	-	21,720	-
Total Evidence Collection Fund	-	-	21,720	-

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Maintenance & Supply	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Contractual Services	45,106	90,000	90,000	90,000
Capital Outlay	156,383	276,000	418,653	200,000
Transfer	-	54,000	-	-
Total	<u>\$ 201,489</u>	<u>\$ 430,000</u>	<u>\$ 518,653</u>	<u>\$ 300,000</u>
<u>Funding Source</u>				
Asset Seizure & Forfeiture	<u>\$ 201,489</u>	<u>\$ 430,000</u>	<u>\$ 518,653</u>	<u>\$ 300,000</u>

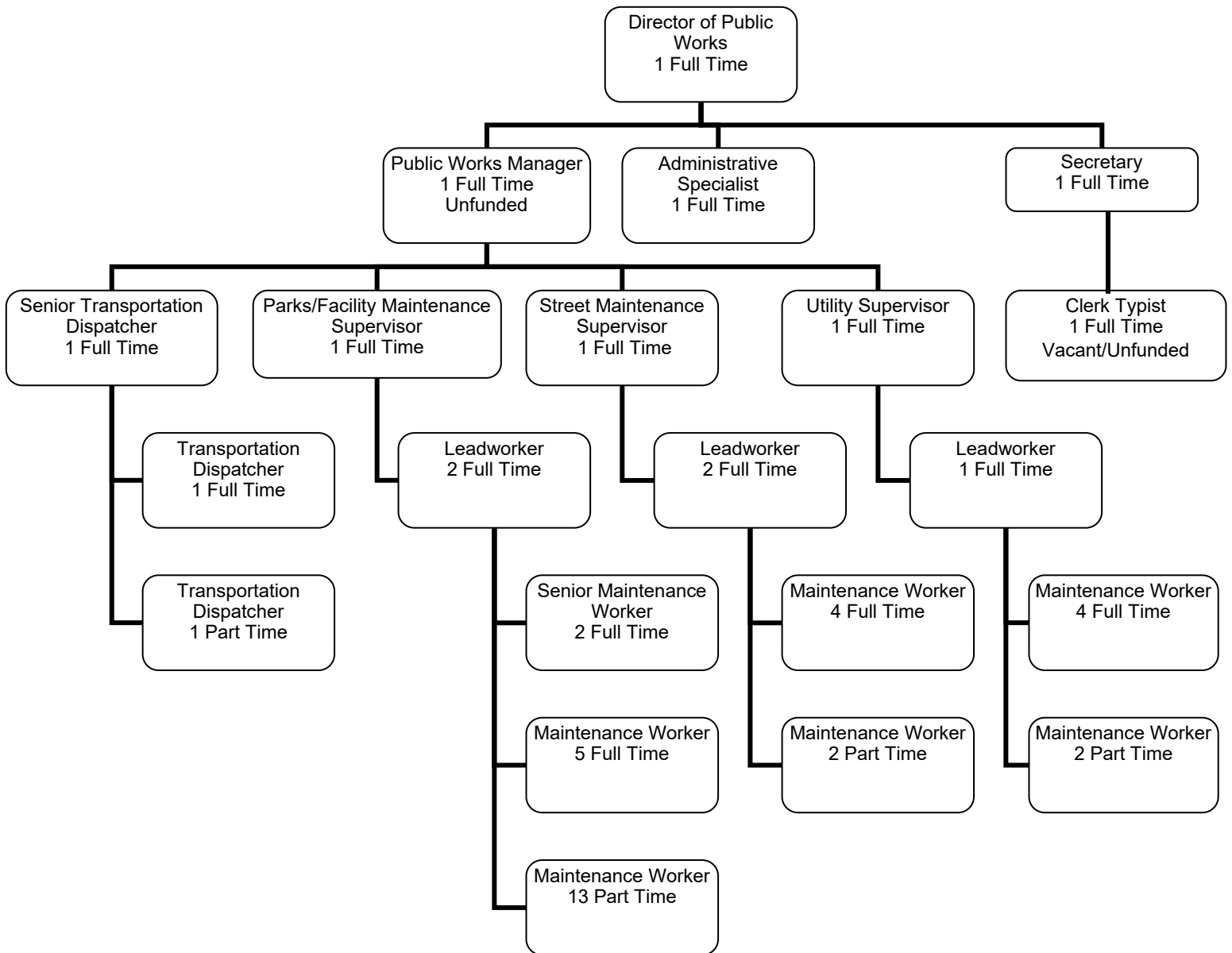
City of Bell Gardens

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

	FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description	Actual	Adopted	Estimated	Adopted
Maintenance & Supply				
4444-1800 Small Equipment & Hardware	-	10,000	10,000	10,000
Total Maintenance & Supply	-	10,000	10,000	10,000
Contractual Services				
4444-2710 Training	-	30,000	30,000	30,000
4444-2808 Vehicle Lease	45,106	60,000	60,000	60,000
Total Contractual Services	45,106	90,000	90,000	90,000
Capital Outlay				
4444-3050 Furniture & Equipment	42,039	40,000	40,000	40,000
4444-3080 Facility Improvements	1,922	-	70,199	-
4444-3140 Vehicles	-	176,000	176,000	-
4444-3150 Other Equip (Cap Outlay)	112,422	60,000	132,454	160,000
Total Capital Outlay	156,383	276,000	418,653	200,000
Transfer Out				
4900-9110 Transfer to General Fund	-	54,000	-	-
Total Transfer Out	-	54,000	-	-
Total Asset Seizure & Forfeiture Fund	201,489	430,000	518,653	300,000

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 improvements in an efficient cost-effective manner. Services are provided to maintain the safety of residents, motorist and pedestrians who utilize the roadways.

FY 20-21 Accomplishments

- Completed service requests to repair raised sidewalks, curbs, gutters and driveway approaches at various locations citywide.
- Replaced and maintained missing and damaged raised pavement markers.
- 1,500 potholes repaired citywide.
- Installed and removed flags and banners for holidays and special events.
- Painted and maintained pavement legends and markings for 37 traffic signal controlled intersections.
- Repainted 297 “Stop” pavement legend locations citywide.
- Repainted pedestrian crosswalks and miscellaneous legends such as “Ped-Xing,” speed limits, dips and arrows and stops, at 110 locations.
- Repainted over 60,000 linear feet of colored curbs (red, green, yellow and white) signifying parking restrictions.
- Repainted over 30,000 linear feet (5 miles) of lane striping (yellow and white, single and double).
- Conducted emergency response for removal of hazardous trees and/or limbs.
- Poured 90 yards of concrete for the reconstruction of sidewalks, driveway approaches and curb and gutters at 60 locations citywide.
- Performed asphalt overlays, patches and/or reconstruction of street segments (15 tons).
- Continued Green Waste Program for all tree trimming operations.
- Disposed of 440 gallons of waste/paint and 140 gallons of waste oil, in coordination with vendors and completed monitoring and recordkeeping for regulatory reporting.
- Continued electronic waste disposal program, monitored and reported for AB939 requirements.
- Installed and replaced various traffic regulatory and warning signs consisting of “Stop”, Street Sweeping, Parking Restrictions and Speed Limit.
- Cleaned or replaced over 3,000 traffic signs citywide.
- Provided sandbags to residents as needed during rainy season.
- Provided sand to Fire Station #39 for distribution to residents during rainy season

City of Bell Gardens

PUBLIC WORKS

FY 20-21 Accomplishments (continued)

- Expanded sidewalk temporary grinding repair program citywide.
- Assisted the Police Department with delineation set-ups for DUI check points.
- Maintained the Burk Oil Site, weed abatement, fence repairs, grading and spraying.
- Completed the Traffic Signal Improvements at Eastern Avenue & Lubec Street and Garfield Avenue & Loveland Street funded by Highway Safety Improvement Program (HSIP).
- Completed the New Traffic Signal at Garfield Avenue & Muller Street Project, improving safety for motorists and pedestrians alike.
- Completed the Garfield Avenue Street Improvement Project from Eastern Avenue to Quinn Street.
- Completed construction of Speed Humps on Darwell Avenue, from Florence Avenue to Lubec Street.

FY 21-22 Objectives and Performance Data

- Maintain all City traffic signs and safety devices through efficient, cost-effective methods to ensure safety and visibility for motorists, pedestrians and residents.
- Continue an effective maintenance program for the repair of damaged sidewalks, and curb and gutter to maintain public safety.
- Maintain flashing beacons and high visibility pedestrian crossing signs.
- Continue maintenance program for asphalt repairs on roadways, streets and alleys.
- Restripe City roadways and replace raised pavement markers as needed.
- Replace all truck route signs citywide as needed.
- Replace all street name signs to larger lettering to comply with MUTCD regulations (on-going).
- Repaint all center median noses with reflective glass beads.
- Replace all center median posts with break-away posts as needed.
- Replace illuminated street name signs as needed, including color change-outs.
- Maintain storm drains in compliance with regulations using best management practices.
- Maintain the Berke Oil site, complete weed abatement and fence repairs as needed.
- Make repairs to pedestrian pathways in City parks as needed.
- Repaint and restripe all handicap parking stalls citywide.
- Continue monitoring and working with LA County on the City signaled intersections to integrate the County Traffic Signal Control CENTRACS system.
- Begin implementation of the Citywide Complete Streets Plan, funded through a Caltrans Transportation Planning Grant.
- Complete construction of speed humps, on Watcher Street from Eastern Avenue to Colmar Avenue.
- Complete construction of speed humps, on Gallant Street from Gilliland Avenue to Ramish Avenue.

City of Bell Gardens

PUBLIC WORKS

Positions

Full-Time

1 Supervisor
3 Maintenance Workers
2 Lead Workers

Part-Time

2 Maintenance Workers

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2021-22

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 342,939	\$ 112,859	\$ 118,533	\$ 103,146
Maintenance & Supply	10,885	13,700	20,581	19,200
Contractual Services	335,655	386,400	312,999	487,100
Capital Outlay	458	-	455	-
Total	<u>\$ 689,937</u>	<u>\$ 512,959</u>	<u>\$ 452,568</u>	<u>\$ 609,446</u>
<u>Funding Source</u>				
General Fund	<u>\$ 689,937</u>	<u>\$ 512,959</u>	<u>\$ 452,568</u>	<u>\$ 609,446</u>

City of Bell Gardens

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

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4550-0100	Salaries	190,052	54,983	62,403	54,987
4550-0101	Bilingual Pay	1,796	912	912	1,464
4550-0102	Longevity Pay	1,003	-	71	-
4550-0104	Education Incentive	894	621	500	552
4450-0105	Vacation Buyout	5,555	2,115	-	838
4550-0106	Sick Buyout	-	880	-	1,006
4550-0107	Emergency Leave-Full Time	64	-	-	-
4550-0120	Vacation/Sick Leave Buyouts	4,688	-	-	-
4550-0150	Tec Allowance	4,859	2,484	2,003	2,484
4550-0200	Overtime	3,921	250	271	250
4550-0210	Standby	396	-	-	-
4550-0220	Part-time	17,708	16,000	20,440	16,000
4550-0300	Retirement PERS Normal	26,635	8,022	6,682	6,730
4550-0301	Retirement-PERS UAL	44,565	15,712	15,712	8,896
4550-0320	Medicare	3,314	899	1,256	889
4550-0350	Unemployment	-	192	192	192
4550-0400	Health Insurance	31,747	8,258	6,560	7,418
4550-0420	Workers Comp	5,742	1,531	1,531	1,440
Total	Personnel Services	342,939	112,859	118,533	103,146
Maintenance & Supply					
4550-1010	Office Supplies	6,326	7,000	4,984	7,000
4450-1011	COVID Supplies	-	-	9,773	4,500
4550-1100	Medical & First Aid Supplies	371	1,700	1,324	1,700
4550-1200	Postage	782	500	1,500	2,000
4550-1302	Copier Lease	3,406	4,500	3,000	4,000
Total	Maintenance & Supply	10,885	13,700	20,581	19,200
Contractual Services					
4550-2200	Membership & Dues	1,195	2,000	2,500	2,000
4550-2210	Conf., Meetings, Travel	1,007	500	-	2,200
4550-2710	Training	760	300	600	1,500
4550-2800	Contractual Services	1,845	4,000	2,000	4,000
4550-2807	Crossing Guard Services	80,312	100,500	-	118,000
4550-2809	Industrial Waste Permits	47,693	36,000	22,000	36,000
4550-2812	Engineering Services	101,500	73,800	121,814	154,100
4550-2813	Storm Water Compliance	99,043	165,100	162,085	165,100
4550-2832	Commissioners	2,300	4,200	2,500	4,200
Total	Contractual Services	335,655	386,400	312,999	487,100
Capital Outlay					
4550-3070	Computer & Printers	458	-	455	-
Total	Capital Outlay	458	-	455	-
Total	Street Maintenance	689,937	512,959	452,568	609,446

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2021-22

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 779,431	\$ 930,280	\$ 813,082	\$ 911,933
Maintenance & Supply	135,187	134,500	131,600	134,500
Contractual Services	608,009	576,000	537,477	569,800
Capital Outlay	12,473	11,500	12,781	101,500
Total	<u>\$ 1,535,100</u>	<u>\$ 1,652,280</u>	<u>\$ 1,494,940</u>	<u>\$ 1,717,733</u>
 <u>Funding Source</u>				
Gas Tax	<u>\$ 1,535,100</u>	<u>\$ 1,652,280</u>	<u>\$ 1,494,940</u>	<u>\$ 1,717,733</u>

City of Bell Gardens

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

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4550-0100	Salaries	401,162	472,778	380,460	458,957
4550-0101	Bilingual Pay	4,802	13,620	9,678	13,980
4550-0102	Longevity Pay	2,578	6,210	3,286	3,210
4550-0104	Education Incentive	952	8,505	2,737	8,460
4550-0105	Vacation Buyout	9,219	17,361	-	13,773
4550-0106	Sick Buyout	-	4,904	-	5,509
4550-0107	Emergency Leave-Full Time	1,453	-	3,125	-
4550-0120	Vacation/Sick Leave Buyouts	5,148	-	-	-
4550-0150	Auto/Cell Allowance	2,887	3,345	1,711	3,345
4550-0200	Overtime	20,562	20,000	20,000	20,000
4550-0210	Standby	2,913	3,100	3,100	3,100
4550-0220	Part-time	63,767	60,000	70,247	60,000
4550-0300	Retirement	50,626	63,771	44,291	59,777
4550-0301	Retirement-PERS UAL	70,257	108,547	108,547	131,936
4550-0320	Medicare	7,009	7,637	7,951	7,355
4550-0350	Unemployment	-	2,371	2,371	2,371
4550-0400	Health Insurance	123,414	124,554	124,554	107,929
4550-0420	Workers Comp	12,708	13,577	31,024	12,231
4550-0500	Uniform Allowance	(26)	-	-	-
Total	Personnel Services	779,431	930,280	813,082	911,933
Maintenance & Supply					
4550-1050	Publications	150	500	500	500
4550-1600	Special Supplies	6,448	5,500	3,000	5,500
4550-1610	Street Supplies	109,910	113,500	120,100	113,500
4550-1700	Uniforms & Prot Clothing	7,975	7,000	1,000	7,000
4550-1800	Tools & Equipment	10,704	8,000	7,000	8,000
Total	Maintenance & Supply	135,187	134,500	131,600	134,500
Contractual Services					
4550-2010	Electric	36,462	37,000	30,000	35,000
4550-2100	Equipment Rental	2,276	8,000	6,600	8,000
4550-2200	Membership & Dues	466	800	600	800
4550-2210	Conf., Meetings, Travel	-	2,000	786	2,000
4550-2300	Vehicle Fuel	12,008	15,000	12,368	15,000
4550-2310	Vehicle Repair & Maint.	16,555	20,000	22,944	20,000
4550-2320	Vehicle Tires	2,050	5,000	482	5,000
4550-2500	Maintenance & Repairs	1,976	6,000	2,484	6,000
4550-2710	Training	-	1,000	73	1,000
4550-2812	Engineering	87,694	94,000	57,976	94,000
4550-2815	Street Sweeping	204,225	215,000	205,458	215,000
4550-2840	Signal Services	183,296	64,200	64,200	60,000
4550-2843	Signal Services-Extraordinaries	61,001	108,000	133,506	108,000
Total	Contractual Services	608,009	576,000	537,477	569,800
Capital Outlay					
4550-3140	Vehicles	3,028	-	-	90,000
4550-3150	Other Equip (Cap Outlay)	9,445	11,500	12,781	11,500
Total	Contractual Services	12,473	11,500	12,781	101,500
Total	Gas Tax Fund-Street Maintenance	1,535,100	1,652,280	1,494,490	1,717,733

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2021-22

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Contractual Services	\$ 67,773	\$ 38,900	\$ 2,500	\$ 40,400
Capital Outlay	28	80,000	-	-
Total	\$ 67,801	\$ 118,900	\$ 2,500	\$ 40,400
<u>Funding Source</u>				
Air Quality Improvement	\$ 67,801	\$ 118,900	\$ 2,500	\$ 40,400

City of Bell Gardens

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

Account Number/Description		FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2020-21 Adopted
Contractual Services					
4550-2160	Mileage Reimbursement	-	-	500	500
4550-2161	Carpool Incentive Program	1,820	6,300	1,000	6,300
4550-2200	Membership and Dues	65,100	32,600	-	32,600
4550-2800	Contractual Services	853	-	1,000	1,000
Total	Contractual Services	67,773	38,900	2,500	40,400
Capital Outlay					
4550-3140	Vehicles	-	80,000	-	-
4550-3144	Park & Facility Amenities	28	-	-	-
Total	Capital Outlay	28	80,000	-	-
Total	Air Quality Improvement-Street Maint.	67,801	118,900	2,500	40,400

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ -	\$ 30,792	\$ 37,033	\$ 27,935
Total	<u>\$ -</u>	<u>\$ 30,792</u>	<u>\$ 37,033</u>	<u>\$ 27,935</u>
<u>Funding Source</u>				
Measure R	<u>\$ -</u>	<u>\$ 30,792</u>	<u>\$ 37,033</u>	<u>\$ 27,935</u>

City of Bell Gardens

Public Works
 Measure R
 Public Works Admin
 285-4550

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
Personnel Services				
4550-0100 Salaries	-	16,755	24,048	16,758
4550-0101 Bilingual Pay	-	240	302	408
4550-0102 Longevity Pay	-	-	96	-
4550-0104 Education Incentive	-	189	200	168
4550-0105 Vacation Buyout	-	644	-	256
4550-0106 Sick Buyout	-	307	-	307
4550-0150 Auto/Cell Allowance	-	756	756	756
4550-0200 Overtime	-	1,500	700	1,500
4550-0210 Standby	-	-	100	100
4550-0300 Retirement	-	2,439	2,773	2,046
4550-0301 Retirement-PERS UAL	-	4,778	4,778	2,702
4550-0320 Medicare	-	274	370	270
4550-0350 Unemployment	-	53	53	53
4550-0400 Health Insurance	-	2,395	2,395	2,173
4550-0420 Workers Comp	-	462	462	438
Total Personnel Services	-	30,792	37,033	27,935

City of Bell Gardens

PUBLIC WORKS

Division: Parks and Facilities Maintenance

Purpose

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

FY 20-21 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.
- Continued quarterly maintenance and inspection of the fuel tank at the Police Department of optimum performance of the Emergency Generator.
- Implemented quarterly service and inspection of the sewer injector pump at the Police Department.
- Continued painting the interior of City facilities citywide.
- Continued a comprehensive inspection program of all park playgrounds equipment.
- Continued replacement and repairs of barbeques at all parks.
- Continue the replacement of picnic tables at parks as needed.
- Maintained the annual certification of fire extinguishers at all facilities.
- Installed new drinking fountains at Gallant Park.
- Tested and repaired all backflow devices citywide.
- Provided ongoing plumbing repairs at all City facilities.
- Continued afternoon and evening maintenance coverage for the Sports Center.
- Ongoing removal of graffiti at all City facilities and parks.
- Continued repairs and installation of irrigation devices at all parks.
- Added new automatic irrigation system at the Woodworth House grounds.
- Continued aerating, fertilizing, and seeding of all parks.
- Removed and replaced turf segments of the Ford Park pathway.
- Replaced 3 security cameras at Public Works yard.
- Repaired HVAC units at Park View Terrace Senior Center.
- Installed new HVAC units at Ford Park Snack Shack and Golf Course.
- Continue the replacement of LED lights at Ford Park Recreation Building.
- Installed new powder soap dispensers at all park restrooms.
- Maintain and repair baby-changing stations at all City Facilities.
- Installed new electrical wiring and lighting for the Police Department.

City of Bell Gardens

PUBLIC WORKS

FY 20-21 Accomplishments (continued)

- Installed new electrical wiring for Radio Room at the Police Department.
- Awarded ABM Building Solutions LLC an Energy Service Agreement for the replacement of HVAC units, and installation of LED lighting and smart irrigation controllers at various City facilities.
- Installed new upgraded electrical wiring for implementation of new plotter at Ford Park Recreation Building.
- Completed Phase I of flooring replacement at the Public Works yard.
- Completed the first stage of renovation of the former Senior Center at Bell Gardens Veterans Park to support its transition into a Community Center.

FY 21-22 Objectives and Performance Data

- Continue providing efficient, cost effective maintenance for all parks and facilities.
- Continue 7-day weekly schedule for maintenance services and improvement at Ford Park, Bell Gardens Sports Center, Bell Gardens Veteran's Memorial Park and all small satellite parks.
- Continue quarterly maintenance and inspection of the fuel tank at the Police Department for the Emergency Generator.
- Continue maintenance and cost effective improvements to all City facilities.
- Continue providing janitorial services to all City facilities.
- Continue monitoring of playgrounds to ensure compliance and address safety issues.
- Replace toilets, sinks, urinals at Marlow Park.
- Continue to maintain the Ford Park pond fountain using a lake bubbler for aeration.
- Schedule comprehensive cleaning, treatment and refueling of the Police Department underground diesel fuel tank serving the emergency generator.
- Complete repairs to the fuel tank at the Police Department as per Los Angeles County UST requirements.
- Complete the Energy Conservation and Facility Upgrade Project which includes the replacement of HVAC units, LED Lighting and smart irrigation controllers at various City facilities.
- Complete the Ford Park Infiltration Cistern Project, a multi-agency regional stormwater project in collaboration with various funding sources.
- Complete the Community Gardens Water Line Replacement Project.

City of Bell Gardens

PUBLIC WORKS

Positions

Full-Time

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

Part-Time

13 Workers Maintenance Workers

*-Vacant/Unfunded

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2021-22

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 18-19 Actual</u>	<u>FY 19-20 Adopted</u>	<u>FY 19-20 Estimated</u>	<u>FY 20-21 Adopted</u>
Personnel Services	\$ 1,223,259	\$ 1,466,908	1,370,151	\$ 1,552,084
Maintenance & Supply	178,534	190,500	141,536	175,900
Contractual Services	1,044,322	913,600	713,640	857,800
Capital Outlay	24,001	-	11,066	325,000
Total	<u>\$ 2,470,116</u>	<u>2,571,008</u>	<u>\$ 2,236,393</u>	<u>\$ 2,910,784</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 2,470,116</u>	<u>\$ 2,571,008</u>	<u>\$ 2,236,393</u>	<u>\$ 2,910,784</u>

City of Bell Gardens

Public Works

General Fund

Park & Facility Maintenance

110-4551

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4551-0100	Salaries	622,828	623,700	647,956	631,620
4551-0101	Bilingual Pay	6,987	15,600	16,209	15,600
4551-0102	Longevity Pay	3,622	7,800	9,767	7,800
4551-0104	Education Incentive	1,076	8,400	1,410	8,400
4551-0105	Vacation Buyout	9,958	22,102	-	20,230
4551-0106	Sick Leave Buyout	-	4,953	-	6,012
4551-0107	Emergency Leave Full Time	2,389	-	8,210	-
4551-0120	Vacation/Sick Leave Buyout	4,503	-	-	-
4551-0150	Auto/Cell Allowance	1,407	1,500	1,500	1,500
4551-0200	Overtime	34,166	30,000	43,271	30,000
4551-0210	Standby	4,922	5,000	4,436	5,000
4551-0220	Part-Time	92,362	240,500	112,707	240,500
4551-0300	Retirement	81,205	86,471	91,685	86,158
4551-0301	Retirement-PERS UAL	106,159	154,758	154,758	210,318
4551-0320	Medicare	10,906	9,919	11,245	10,022
4551-0350	Unemployment	-	3,454	3,454	3,454
4551-0400	Health Insurance	215,600	234,991	237,065	250,726
4551-0420	Workers Comp.	19,441	17,760	17,760	16,744
4551-0500	Uniform/Boot Allowance	5,728	-	8,718	8,000
Total	Personnel Services	1,223,259	1,466,908	1,370,151	1,552,084
Maintenance & Supply					
4551-1030	Custodial Supplies	67,035	62,000	54,387	62,000
4551-1302	Copier Lease	-	-	400	400
4551-1600	Special Supplies	855	-	-	-
4551-1606	Park Supplies	46,602	43,000	31,277	43,000
4551-1608	Concrete	9,585	10,000	5,205	10,000
4551-1700	Uniforms & Prot. Clothing	7,671	10,000	6,000	10,000
4551-1800	Small Equip Tools & Hardware	10,954	10,500	14,267	10,500
4551-1900	Facility Supplies	27,311	55,000	30,000	40,000
4551-1901	Facility Improvements	8,521	-	-	-
Total	Maintenance & Supply	178,534	190,500	141,536	175,900
Contractual Services					
4551-2010	Electric	279,391	240,000	150,000	200,000
4551-2020	Natural Gas	7,600	8,100	7,672	8,100
4551-2030	Water	318,581	280,000	215,392	280,000
4551-2043	Telecommunications	9,841	9,000	9,056	9,000
4551-2100	Equipment Rental	12,329	6,000	1,642	6,000
4551-2300	Vehicle Fuel	22,062	20,000	18,840	20,000
4551-2310	Vehicle Repair & Maintenance.	13,018	20,000	12,751	21,600
4551-2320	Vehicle Tires	1,460	2,000	1,662	2,000
4551-2500	Equip. Maintenance. & Repair	21,812	22,000	20,333	22,000
4551-2600	Contract- Facility Maintenance	47,597	30,000	34,405	30,000
4551-2710	Training	160	-	-	2,500
4551-2800	Contractual Services	28,431	40,000	50,000	50,000

City of Bell Gardens

Public Works
 General Fund
 Park & Facility Maintenance
 110-4551

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services (continued)					
4551-2810	Professional Services	80,235	-	-	-
4551-2814	Tree and Landscape Serv.	105,912	135,700	96,539	115,000
4551-2816	Plumbing	32,012	40,000	15,000	35,000
4551-2817	Exterminator	18,436	16,000	17,777	16,000
4551-2818	HVAC Maintenance & Repair	34,309	28,800	51,971	30,000
4551-2824	County Permits	4,444	10,400	5,000	5,000
4551-2825	Generator Repair & Maint	6,692	5,600	5,600	5,600
Total	Contractual Services	1,044,322	913,600	713,640	857,800
Capital Outlay					
4551-3080	Facility Improvement	-	-	-	25,000
4551-3140	Vehicles	21,188	-	-	270,000
4551-3141	Park Amenities	2,813	-	8,798	15,000
4551-3142	Playground	-	-	-	5,000
4551-3150	Other Equipment	-	-	2,268	10,000
4551-3500	Capital Improvement	-	-	-	-
Total	Capital Outlay	24,001	-	11,066	325,000
Total	Park & Facility Maintenance	<u>2,470,116</u>	<u>2,571,008</u>	<u>2,236,393</u>	<u>2,910,784</u>

City of Bell Gardens

PUBLIC WORKS

Division: Utility/Contracts

Purpose

Contracts (Monitoring and Administration)

LANDSCAPE CONTRACT

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

RESIDENTIAL WASTE

The residential waste management services are provided to residents through a franchise agreement with Athens Services, Inc. Athens was awarded a 15 year contract to provide automated curbside service for solid waste and green waste. Recyclables are sorted at a material recovery facility also known as a MRF, making the City of Bell Gardens a leader in waste and recycling programs in the region. In order to meet the requirements AB 1939, the City continues to regulate the collection and disposal of solid waste recyclable materials. The City is also in the process of updating the solid waste and disposal contract to assist with compliance of the new SB 1383 mandate.

STREET SWEEPING

The contracted street sweeping services are provided by Nationwide Environmental Services (NES) for the street sweeping of all City streets and alleys. These services are required for compliance towards NPDES requirements in order to keep litter and debris from entering the storm drain system. The City also meets South Coast Air Quality Management District (SCQAMD) regulations through the contractor's dedicated use of compressed natural gas (CNG) fueled street sweepers.

TREE TRIMMING

The City contracts with West Coast Arborists (WCA) to provide citywide tree trimming and other related services as needed. These services are utilized to care and maintain for the City's urban forest consisting of approximately 4,000 trees planted throughout residential and commercial areas, City parks, and public right-of-ways including the median islands. The contractor also responds to emergency situations.

City of Bell Gardens

PUBLIC WORKS

TRAFFIC SIGNALS

The City's contracted traffic signal maintenance services are currently provided by Econolite. These services include maintenance of all school zone flashing beacons as well as maintaining 38 signalized traffic intersections, including their corresponding illuminated street name signs (ISNS), safety lights (S/L), video camera sensors, street loops and controller cabinets. The Contractor also responds to emergency situations as needed.

LITTER ABATEMENT

Maintenance staff remove illegally dumped litter and bulky items from City parkways/right-of-way, streets, and alleys in an effort to remove blighted conditions and keep the City clean. The staff also assist other City departments with requests such as heavy equipment transportation, special event setup and logistics, as well as other special projects throughout the year. This section also inspects and documents parkway dumping caused by private property owners, and prepares billing for violations of the Municipal Code relating to improper disposal of property.

BEAUTIFICATION

Maintenance staff are responsible for inspecting and maintaining the cleanliness and appearance of the City's arterial streets; by removing illegally posted signs and abandoned shopping carts. In addition, staff is responsible for cleaning and pressure washing all City trolley bus stop shelters and benches/hardscapes. Staff also handles the removal of all weeds and debris from tree wells and fence lines, including the maintenance of all parkways in the commercial corridors. The Maintenance staff's efforts help ensure the City's streets are well maintained and kept in clean appearance.

GRAFFITI ABATEMENT

The Graffiti Abatement crew is responsible for removing graffiti from private and public property through means such as painting, sand blasting or pressure washing. Private property removal requires signed authorization by the respective property owner.

City of Bell Gardens

PUBLIC WORKS

FY 20-21 Accomplishments

- Increased abatement activities in all alleys for weed, trash and graffiti removal.
- Upgraded lighting on the palm trees at some of the City's monument signs in the entry islands.
- Continued maintenance of the lighting at the entry island sign monuments.
- Maintained the aesthetics of all City property assigned to the Division, through the administration and management of various contractors.
- Monitored and maintained the City's urban forest needs, through tree trimming, removals and planting as needed.
- Monitored all Edison streetlights and illuminated street name signs and safety lights in the signalized intersections. Staff continued to provide regular monthly inspections of this lighting and submitted requests to SCE for repairs; while staff completed repairs of malfunctioning ISNS and safety lights
- Continued the deployment of "Flash Cams" surveillance cameras in alleyways to help combat activities such as graffiti and illegal dumping.
- Performed oversight of various tree trimming, removal and stump grinding activities conducted by contractor.
- Continued utilizing a proactive inspection program for the education and abatement of public nuisance and right of way violations relating to illegal dumping.
- Completed graffiti removal within 24 hours after notification.
- Painted over a total of 841,802 square feet of graffiti.
- Sandblasted approximately 111,930 square feet of graffiti.
- Continued providing 7 day a week graffiti removal services.
- Maintained 57 City owned bus stop benches by keeping them clean and free of graffiti.
- Maintained 50 trolley bus stop shelters, providing repainting, cleaning, and repairs as needed; also refurbished concrete trash cans at these stops.
- Continued the coordination and implementation of electronic waste and tire recycling programs citywide.
- Participated in the voluntary Illegally Dumped Mattress Collection Initiative Program by reporting 706 mattresses found illegally dumped in the City.
- Coordinated the clean-up and abatement of homeless camps citywide in collaboration with various agencies, including Los Angeles County, neighboring Cities and the Police Department.
- Completed the change out of all signalized intersections' safety lights to LED fixtures.
- Planted 200 trees through a Tree Planting Partnership Project with Los Angeles Conservation Corps.

City of Bell Gardens

PUBLIC WORKS

FY 20-21 Objective and Performance Data

- Increase monitoring and cleaning of dead-end streets that are inaccessible to the street sweeper.
- Continue safety training and educational seminars to employees in all phases of Public Works.
- Continue management and monitoring of City contract services for residential/commercial trash hauling to ensure the City's solid waste needs are met while achieving compliance with AB 939 and SB 1383.
- Continue monitoring of all Edison street lights, traffic signal light systems, illuminated street name signs and safety lights to ensure they are maintained and inspected in the appropriate timeframe.
- Improve the overall appearance of the City by keeping it litter and graffiti free.
- Complete the planting of 500 new trees on the medians/parkways of Florence Avenue, Eastern Avenue, Gage Avenue, Garfield Avenue, and surrounding neighborhoods, through the Trees for BG Planting Project funded by Urban Green Grant Program.
- Plant new 36" box trees on Eastern Avenue center medians.
- Paint and refurbish banner poles in Center Medians.
- Continue the City's Beautification Plan by planting trees on available public right-of-ways.
- Continue to provide a 24 hour response time for graffiti removal.
- Continue monitoring of all newsracks to ensure compliance with City ordinances.
- Complete the installation of new bus stop shelters on Florence Avenue, Eastern Avenue and Garfield Avenue.

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 2021-22

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ -	\$ 269,042	\$ 242,376	\$ 286,643
Maintenance & Supply	8,304	7,100	7,100	8,100
Contractual Services	362,980	405,500	394,997	512,000
Total	\$ 371,284	\$ 681,642	\$ 644,473	\$ 803,743
 <u>Funding Source</u>				
General Fund	\$ 371,284	\$ 681,642	\$ 644,473	\$ 803,743

City of Bell Gardens

Public Works
 General Fund
 Landscape Maintenance
 110-4554

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4554-0100	Salaries	-	138,067	108,672	138,955
4554-0101	Bilingual Pay	-	4,320	4,233	4,320
4554-0102	Longevity Pay	-	2,160	2,116	2,160
4554-0104	Education Incentive	-	2,400	1,173	2,400
4554-0105	Vacation Buyout	-	3,115	-	3,115
4554-0106	Sick Leave Buyout	-	1,559	-	1,559
4554-0107	Emergency Leave Full Time	-	-	3,193	-
4554-0150	Auto/Cell Allowance	-	600	574	-
4554-0200	Overtime	-	-	5,322	-
4554-0210	Standby	-	-	272	-
4554-0300	Retirement	-	19,708	19,708	19,525
4554-0301	Retirement-PERS UAL	-	36,045	36,045	48,749
4554-0320	Medicare	-	2,207	2,207	2,220
4554-0350	Unemployment	-	754	754	754
4554-0400	Health Insurance	-	54,127	54,127	59,154
4554-0420	Workers Comp.	-	3,980	3,980	3,732
Total	Personnel Services	-	269,042	242,376	286,643
Maintenance & Supply					
4554-1800	Small Equip Tools	8,304	7,100	7,100	8,100
Total	Maintenance & Supply	8,304	7,100	7,100	8,100
Contractual Services					
4554-2010	Electric	9,929	13,000	6,000	15,000
4554-2030	Water	56,833	50,000	59,124	60,000
4554-2310	Vehicle Repair & Maintenance	361	500	500	500
4554-2320	Vehicle Tires	1,968	2,000	2,000	2,000
4554-2710	Training	-	500	500	2,500
4554-2800	Contractual Services	22,456	15,000	2,373	20,000
4554-2814	Tree and Landscape Services	271,433	324,500	324,500	409,000
Total	Contractual Services	362,980	405,500	394,997	509,000
Total	Landscape Maintenance	371,284	681,642	644,473	803,743

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 431,469	\$ 283,842	\$ 265,772	\$ 287,843
Maintenance & Supply	45,504	42,800	42,442	45,300
Contractual Services	45,375	44,500	41,961	45,500
Capital Outlay	-	14,600	19,084	116,100
Total	<u>\$ 522,348</u>	<u>\$ 385,742</u>	<u>\$ 369,259</u>	<u>\$ 494,143</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 522,348</u>	<u>\$ 385,742</u>	<u>\$ 369,259</u>	<u>\$ 494,143</u>

City of Bell Gardens

Public Works
 General Fund
 Litter Abatement
 110-4555

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
Personnel Services				
4555-0100 Salaries	234,225	138,067	126,807	138,955
4555-0101 Bilingual Pay	2,865	4,320	4,478	4,320
4555-0102 Longevity Pay	830	2,160	2,187	2,160
4555-0104 Education Incentive	404	2,400	1,207	2,400
4555-0105 Vacation Buyout	3,984	3,115	-	3,115
4555-0106 Sick Buyout	-	1,559	-	1,559
4555-0107 Emergency Leave-Full Time	678	-	3,193	-
4555-0120 Vacation/Sick Leave Buyouts	1,205	-	-	-
4555-0150 Auto Cell Allowance	-	600	574	600
4555-0200 Overtime	15,511	13,000	6,554	-
4555-0200 Standby	2,186	1,800	401	-
4555-0210 Part-Time	505	-	-	-
4555-0300 Retirement	26,180	19,708	19,708	19,525
4555-0301 Retirement-PERS UAL	38,493	36,045	36,045	48,749
4555-0320 Medicare	3,689	2,207	2,100	2,220
4555-0350 Unemployment	-	754	754	754
4555-0400 Health Insurance	92,058	54,127	57,783	59,154
4555-0420 Workers Comp.	6,322	3,980	3,981	3,731
4555-0500 Uniform/Boot Allowance	2,334	-	-	-
Total Personnel Services	431,469	283,842	265,772	287,243
Maintenance & Supply				
4555-1350 Photo Supplies	465	1,000	1,209	1,500
4555-1600 Special Supplies	6,133	5,000	4,533	5,000
4555-1620 Graffiti Abatement Supply	33,986	32,000	32,000	34,000
4555-1700 Uniforms & Prot. Clothing	3,500	3,500	3,400	3,500
4555-1800 Small Equip Tools & Hardware	946	1,300	1,300	1,300
4555-1900 Facility Supplies	474	-	-	-
Total Maintenance & Supply	45,504	42,800	42,442	45,300
Contractual Services				
4555-2300 Vehicle Fuel	24,179	23,000	27,352	23,000
4555-2310 Vehicle Repair & Maintenance	15,050	15,000	9,598	15,000
4555-2320 Vehicle Tires	515	500	543	500
4555-2500 Maintenance & Repairs	5,631	6,000	4,468	7,000
Total Contractual Services	45,375	44,500	41,961	45,500
Capital Outlay				
4555-3140 Vehicles	-	-	-	90,000
4555-3150 Maintenance & Repairs	-	14,600	19,084	26,100
Total Contractual Services	-	14,600	19,084	116,100
Total Litter Abatement	522,348	385,742	369,259	494,143

City of Bell Gardens

PUBLIC WORKS

Division: Solid Waste Management

Purpose

Monitor and maintain effective administration of solid waste disposal and recycling in the City, which requires compliance with the mandates of Assembly Bill 939 (AB 939), Assembly Bill 341 (AB 341), Assembly Bill 1826 (AB 1826), Assembly Bill 1594 (AB 1594), Senate Bill 1383 (SB 1383) and all other associated legislation. In order to meet the requirements of AB 939 and SB [1383](#), the City will continue to regulate the collection and disposal of solid waste, recyclable materials, and organic waste (January 2022).

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

In September 2016, Governor Brown signed into law Senate Bill 1383, establishing methane emissions reduction targets in a statewide effort to reduce emissions of short-lived climate pollutants. Included in this statute are requirements that effect the solid waste and recycling programs that are to be provided by jurisdictions to increase the amount of organic materials diverted from the landfill. City and its consultant will update the solid waste and disposal contracts to achieve compliance of the new mandate beginning in January 2022.

FY 20-21 Accomplishments

- Completed the annual conference call and site visit with CalRecycle. Based on these tasks, the City submitted the CalRecycle Annual Report for 2020. The report provides an overview of the City's efforts in minimizing the amount of waste to the landfills and the City's efforts in increasing recycling.
- In 2018, CalRecycle requested that the City provide an informal plan to increase local participation in recycling and organics programs to be compliant with AB 341 and AB 1826. The City and consultant prepared a draft informal plan to promote the required mandates. The plan included additional outreach and monitoring activities including placement of an informational letter at the business license counter and on the City's website. The City and consultant continue to work with the haulers to track and monitor compliance through a quarterly report template.
- CalRecycle requested an informal plan to track the City's progress in meeting the Mandatory Ordinance and solid waste agreement amendment to meet the requirements of SB 1383. The City drafted the mandatory ordinance, and amended the non-exclusive commercial agreements, both of which will be approved by the end of 2021.
- The City held a compost give-away event on July 25, 2020. A total of 20 tons of compost was given away to residents.
- The City held the annual Citywide clean-up event on July 18, 2020. A total of 201.40 tons was collected.
- Prepared and negotiated an amendment to the exclusive residential agreement to comply with AB 1594.

City of Bell Gardens

PUBLIC WORKS

FY 20-21 Accomplishments (continued)

- The City in conjunction with the residential waste hauler, Athens Services, Inc. provided public education and outreach to residents about the new earth-friendly recycling plan, under which all items (including recyclables) go to the Material Recovery Facility (MRF) where they are then sorted to minimize the amount of trash going to the landfill and maximize the amount of recycling.
- Continued grant administration for the CalRecycle Oil Payment Program. This year, the City partnered with Autozone and hosted another used oil filter exchange event. Residents who brought in an oil filter and used oil for recycling received a new filter and oil change kit.
- Continued grant administration for the CalRecycle Beverage Container Recycling Program.
- Provided environmental articles for the City to utilize in the quarterly newsletters.

FY 21-22 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 and Assembly Bill 1826.
- Gather and submit data to CalRecycle in advance of the annual conference call.
- Prepare the 2021 CalRecycle Annual Report.
- Develop and negotiate an amendment to the exclusive franchise with Athens to ensure the City's compliance with SB 1383.
- Approve new contracts with the non-exclusive haulers to ensure compliance with SB 1383.
- Adopt the mandatory ordinances required by SB 1383 and begin implementation of the new ordinance in January 2022.

Positions

Contract with Consultant for AB939 and SB 1383 Requirements

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 20-21 Adopted</u>
Personnel Services	\$ 67,814	\$ 79,824	\$ 81,285	\$ 79,171
Contractual Services	2,703,385	2,993,000	2,827,000	3,054,000
Total	\$ 2,771,199	\$ 3,072,824	\$ 2,908,285	\$ 3,133,171
<u>Funding Source</u>				
Residential Waste Management	\$ 2,771,199	\$ 3,072,824	\$ 2,908,285	\$ 3,133,171

City of Bell Gardens

Public Works

Residential Waste Mgmt Franchise Fund

Residential Waste Mgmt.

240-4570

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
Personnel Services				
4570-0100 Salaries	41,154	43,600	46,216	43,714
4570-0101 Bilingual Pay	247	1,020	1,022	1,260
4570-0102 Longevity Pay	98	270	333	270
4570-0104 Education Incentive	245	570	389	540
4570-0105 Vacation Buyout	1,302	1,403	-	848
4570-0106 Sick Buyout	-	694	-	745
4570-0120 Vacation/Sick Leave Buyouts	727	-	-	-
4570-0150 Auto/Cell Allowance	1,780	1,155	1,155	1,155
4570-0200 Overtime	255	-	1,000	1,000
4570-0210 Standby	-	-	34	-
4570-0300 Retirement	5,553	6,309	6,309	5,720
4570-0301 Retirement-PERS UAL	7,544	12,038	12,038	10,911
4570-0320 Medicare	665	706	730	704
4570-0350 Unemployment	-	188	188	188
4570-0400 Health Insurance	7,118	10,639	10,639	10,960
4570-0420 Workers Comp	1,126	1,232	1,232	1,156
Total Personnel Services	67,814	79,824	81,285	79,171
Contractual Services				
4570-2800 Contractual Services	2,670,729	2,971,000	2,805,000	3,032,000
4570-2810 Professional Services	32,656	22,000	22,000	22,000
Total Contractual Services	2,703,385	2,993,000	2,827,000	3,054,000
Total Residential Waste Mgmt.	<u>2,771,199</u>	<u>3,072,824</u>	<u>2,908,285</u>	<u>3,133,171</u>

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2021-22

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 177,296	\$ 128,692	\$ 160,447	\$ 124,765
Maintenance & Supply	-	500	-	-
Contractual Services	58,221	69,500	49,087	69,500
Total	<u>\$ 235,517</u>	<u>\$ 198,692</u>	<u>\$ 209,534</u>	<u>\$ 194,265</u>
<u>Funding Source</u>				
Industrial Wast	<u>\$ 235,517</u>	<u>\$ 198,692</u>	<u>\$ 209,534</u>	<u>\$ 194,265</u>

City of Bell Gardens

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

Account Number/Description		FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
Personnel Services					
4570-0100	Salaries	70,358	26,342	53,357	26,345
4570-0101	Bilingual Pay	620	480	1,129	720
4570-0102	Longevity Pay	565	-	431	-
4570-0104	Education Incentive	245	270	393	240
4570-0105	Vacation Buyout	1,302	1,013	-	1,013
4570-0106	Sick Buyout	-	499	-	499
4570-0120	Vacation/Sick Leave Buyouts	727	-	-	-
4570-0150	Auto/Cell Allowance	2,283	1,080	961	1,080
4570-0200	Overtime	461	4,500	1,440	4,500
4570-0210	Standby	-	-	118	-
4570-0220	Part-time	54,953	78,000	70,265	78,000
4570-0300	Retirement	13,397	3,845	11,499	3,279
4570-0301	Retirement-PERS UAL	12,754	7,532	7,532	4,817
4570-0320	Medicare	1,909	430	1,858	426
4570-0350	Unemployment	-	94	94	94
4570-0400	Health Insurance	14,291	3,873	9,190	3,566
4570-0420	Workers Comp	3,431	734	2,180	689
Total	Personnel Services	177,296	128,692	160,447	124,765
Maintenance & Supply					
4570-1200	Postage	-	500	-	-
Total	Maintenance & Supply	-	500	-	-
Contractual Services					
4570-2800	Contractual Services	51,742	48,000	48,087	48,000
4570-2810	Professional Services	6,479	21,500	1,000	21,500
Total	Contractual Services	58,221	69,500	49,087	69,500
Total	Waste Hauler Mgmt.Fd-Waste Mgmt Ser- vices	235,517	198,692	209,534	194,265

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 20-21 Adopted</u>
Personnel Services	\$ 2,475	\$ 3,297	\$ 2,356	\$ 3,459
Maintenance & Supply	1,813	4,483	-	4,483
Contractual Services	2,355	5,000	4,500	5,000
Total	<u>\$ 6,643</u>	<u>\$ 12,780</u>	<u>\$ 6,856</u>	<u>\$ 12,942</u>
 <u>Funding Source</u>				
Used Oil Recycling Grant	<u>\$ 6,643</u>	<u>\$ 12,780</u>	<u>\$ 6,856</u>	<u>\$ 12,942</u>

City of Bell Gardens

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

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
Personnel Services				
5270-0100 Salaries	1,682	1,331	1,382	1,332
5270-0101 Bilingual Pay	22	48	48	48
5270-0102 Longevity Pay	-	-	11	-
5270-0105 Vacation Buyout	51	51	-	51
5270-0106 Sick Buyout	-	61	-	61
5270-0120 Vacation/Sick Leave Buyouts	61	-	-	-
5270-0200 Overtime	14	1,000	100	1,000
5270-0300 Retirement	184	196	200	193
5270-0301 Retirement-PERS UAL	242	383	383	520
5270-0320 Medicare	22	22	22	22
5270-0350 Unemployment	-	6	6	6
5270-0400 Health Insurance	159	162	167	191
5270-0420 Workers Comp.	38	37	37	35
Total Personnel Services	2,475	3,297	2,356	3,459
Maintenance & Supply				
5270-1600 Special Supplies	1,813	4,483	-	4,483
Maintenance & Supply	1,813	4,483	-	4,483
Contractual Services				
5270-2210 Conference and Travel	25	500	-	500
5270-2800 Contractual Services	2,330	4,500	4,500	4,500
Total Contractual Services	2,355	5,000	4,500	5,000
Total Used Oil Recycling Grant-Waste Mgmt. Services.	6,643	12,780	6,856	12,942

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 20-21 Adopted</u>
Personnel Services	\$ 5,186	\$ -	\$ 2,000	\$ -
Maintenance & Supply	4,109	4,000	7,000	4,000
Contractual Services	1,610	4,000	2,000	4,000
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Total	<u>\$ 10,905</u>	<u>\$ 8,000</u>	<u>\$ 11,000</u>	<u>\$ 8,000</u>
<u>Funding Source</u>				
Beverage Container Recycling	<u>\$ 10,905</u>	<u>\$ 8,000</u>	<u>\$ 11,000</u>	<u>\$ 8,000</u>

City of Bell Gardens

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

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	5270-0100 Salaries	5,186	-	2,000	-
Total	Personnel Service	5,186	-	2,000	-
	Maintenance & Supply				
	5270-1600 Special Supplies	4,109	4,000	7,000	4,000
Total	Maintenance & Supply	4,109	4,000	7,000	4,000
	Contractual Services				
	5270-2800 Contractual Services	1,610	4,000	2,000	4,000
Total	Contractual Services	1,610	4,000	2,000	4,000
Total	Beverage Container Recycling-Waste Mgmt. Svcs.	10,905	8,000	11,000	8,000

City of Bell Gardens

PUBLIC WORKS

Division: Transportation Services

Purpose

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

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

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

FY 20-21 Accomplishments

- Continued monitoring of the contract with Parking Co. of America to provide fixed route and DART transportation services.
- Continued GPS tracking system for more efficient dispatching operation.
- Provided transportation services via Dial-A-Ride to 14,802 seniors/disabled resident passengers.
- Provided transportation services via Fixed Route to 58,245 passengers.
- Provided transportation services to 385 seniors/disabled persons via the designated Senior Bus service.
- Provided 1,732 trips to medical facilities via the Medical Taxi Program.
- Completed MTA Annual Project Summary for Prop A and Prop C projects. These projects include transportation services and street improvements for the City of Bell Gardens.
- Participated in MTA's National Transit Database (NTD) by reporting ridership and mileage statistics to MTA resulting in additional revenue for the City.

City of Bell Gardens

PUBLIC WORKS

FY 21-22 Objectives and Performance Data

- Maintain a cohesive working relationship with contractors and the MTA on transit related issues.
- Monitor and administer the Medical Taxi Program.
- Monitor both the Dial-A-Ride and Fixed Route transportation systems to ensure smooth operation.
- Continue participating in MTA's National Transit Database (NTD) Reporting program.
- Attend Access Service Incorporated (ASI) meeting as mandated by the Department of Transportation (DOT) to comply with the Americans with Disabilities Act (ADA) transportation requirements.

Positions

Full Time

Part Time

1 Senior Dispatcher
1 Dispatcher

1 Dispatcher

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 197,887	\$ 251,934	\$ 263,484	\$ 213,157
Maintenance & Supply	4,474	2,800	2,800	2,000
Contractual Services	947,437	1,122,575	791,809	1,119,275
Capital Outlay	14,743	-	-	-
Total	<u>\$ 1,164,541</u>	<u>\$ 1,377,309</u>	<u>\$ 1,058,093</u>	<u>\$1,334,432</u>
 <u>Funding Source</u>				
Proposition A Sales Tax	<u>\$ 1,164,541</u>	<u>\$ 1,377,309</u>	<u>\$ 1,058,093</u>	<u>\$1,334,432</u>

City of Bell Gardens

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

Account Number/Description		FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
Personnel Services					
4665-0100	Salaries	112,514	115,436	138,196	106,187
4665-0101	Bilingual Pay	1,688	5,280	5,137	5,472
4665-0102	Longevity Pay	1,331	3,000	3,000	-
4665-0104	Education Incentive	739	2,016	2,016	1,992
4665-0105	Vacation Buyout	2,018	3,015	-	3,640
4665-0106	Sick Buyout	-	499	-	550
4665-0107	Emergency Leave-FullTime	1,059	-	-	-
4665-0150	Auto/Cell Allowance	54	864	750	864
4665-0200	Overtime	300	3,500	500	3,500
4665-0220	Part-time	23,403	31,200	26,761	31,200
4665-0300	Retirement	13,790	15,181	15,181	9,751
4665-0301	Retirement-PERS UAL	-	23,809	23,809	5,263
4665-0320	Medicare	2,076	1,887	1,887	1,721
4665-0350	Unemployment	-	716	716	716
4665-0400	Health Insurance	35,455	42,124	42,124	39,432
4665-0420	Workers Compensation	3,460	3,407	3,407	2,869
Total	Personnel Services	197,887	251,934	263,484	213,157
Maintenance & Supply					
4665-1010	Office Supplies	4,474	2,800	2,800	2,000
Total	Maintenance & Supply	4,474	2,800	2,800	2,000
Contractual Services					
4665-2043	Telecommunications	4,423	5,600	4,500	5,600
4665-2200	Membership & Dues	3,387	11,900	-	11,900
4665-2210	Conference, Meeting & Travel	470	-	(568)	-
4665-2300	Vehicle Fuel	101,028	122,000	73,000	122,000
4665-2301	Vehicle Repair	4,701	1,500	1,500	1,500
4665-2601	Bus Shelter Maintenance	11,085	12,400	9,273	12,400
4665-2801	DART Services	247,344	300,000	206,052	300,000
4665-2802	Trolley Services	494,146	504,000	457,086	504,000
4665-2803	Bus Pass Purchases	4,080	5,800	121	2,500
4665-2804	Recreation Trips	12,918	25,000	-	25,000
4665-2805	Medical Taxi Service	40,056	40,000	25,438	40,000
4665-2812	Engineering	3,060	71,200	15,407	71,200
4665-2826	Senior Bus Driver	20,739	23,175	-	23,175
Total	Contractual Services	947,437	1,122,575	791,809	1,119,275
Capital Outlay					
4665-3140	Vehicles	14,743	-	-	-
Total	Capital Outlay	14,743	-	-	-
Total	Prop A-Transportation Svcs Administration	1,164,541	1,377,309	1,058,093	1,334,432

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ -	\$ 38,563	\$ 48,751	\$ 37,349
Contractual Services	1,460	18,800	10,000	18,800
Total	\$ 1,460	\$ 57,363	\$ 58,751	\$ 56,149
<u>Funding Source</u>				
Proposition C Sales Tax	\$ 1,460	\$ 57,363	\$ 58,751	\$ 56,149

City of Bell Gardens

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

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
Personnel Services				
4665-0100 Salaries	-	22,013	32,471	22,016
4665-0101 Bilingual Pay	-	480	598	648
4665-0102 Longevity Pay	-	-	140	-
4665-0104 Education Incentive	-	189	207	168
4665-0105 Vacation Buyout	-	847	-	458
4665-0106 Sick Buyout	-	499	-	550
4665-0120 Vacation/Sick Leave Buyouts	-	-	-	-
4665-0150 Auto/Cell Allowance	-	756	693	756
4665-0200 Overtime	-	-	832	1,000
4665-0210 Standby	-	-	31	100
4665-0300 Retirement	-	3,220	3,220	2,817
4665-0301 Retirement-PERS UAL	-	6,306	6,306	4,773
4665-0320 Medicare	-	359	359	357
4665-0350 Unemployment	-	85	85	85
4665-0400 Health Insurance	-	3,194	3,194	3,045
4665-0420 Workers Comp	-	615	615	576
Total Personnel Services	-	38,563	48,751	37,349
Contractual Services				
4665-2812 Engineering	1,460	18,800	10,000	18,800
Total Contractual Services	1,460	18,800	10,000	18,800
Total Prop. C Program	1,460	57,363	58,751	56,149

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 with Liberty Utilities to read water meters, prepare customer bills, collect payments and operate the water distribution system.

FY 20-21 Accomplishments

- Completed the design of the \$2.1 million grant for a Water Reservoir at Water Well #1.
- Continued the increased operation of Water Well #1, thereby reducing the amount of water purchased and imported from Metropolitan Water District (MWD).
- Began quarterly PFAS sampling in September of 2020, under the State Water Resources Control Board – Division of Drinking Water (SWRCB-DDW) General Order No. DW2020-0003-DDW.

FY 21-22 Objectives and Performance Data

- Continue quarterly sampling and reporting of PFAS to the SWRCB.
- Implement a multi-year water rate adjustment following the Prop 218 process.
- Complete preliminary engineering and conceptual plans for the Water Well Improvements and New Water Reservoir at well #1.
- Continue to provide a high standard of service to Bell Gardens water system customers by monitoring contract services provided by Liberty Utilities.
- Monitoring of Water Well #1 to ensure proper operating condition for ground water production and PFOA and PFOS.
- Solicit bids for the lease of flex water rights.

Positions

Full-Time

Part-Time

None-
Liberty Utilities

Public Works
Administrative Staff

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2021-22

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 20-21 Adopted</u>
Personnel Services	\$ 47,769	\$ 71,629	\$ 77,184	\$ 62,320
Contractual Services	1,428,924	1,072,200	825,882	1,030,400
Capital Outlay	-	25,000	25,000	
Total	\$ 1,476,693	\$ 1,168,829	\$ 928,066	\$ 1,092,720
<u>Funding Source</u>				
Water	\$ 1,476,693	\$ 1,168,829	\$ 928,066	\$ 1,092,720

City of Bell Gardens

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

Account Number/Description		FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2020-21 Adopted
Personnel Services					
4560-0100	Salaries	29,304	40,770	49,420	40,775
4560-0101	Bilingual Pay	252	480	460	960
4560-0102	Longevity Pay	-	-	54	-
4560-0104	Education Incentive	-	540	457	480
4560-0105	Vacation Buyout	1,110	1,568	-	458
4560-0106	Sick Buyout	-	499	-	550
4560-0150	Auto Allowance	2,173	2,160	1,828	2,160
4560-0200	Overtime	-	-	160	-
4560-0300	Retirement	3,931	5,932	5,125	4,821
4560-0301	Retirement-PERS UAL	5,153	11,618	11,618	4,965
4560-0320	Medicare	476	667	667	658
4560-0350	Unemployment	-	126	126	126
4560-0400	Health Insurance	4,583	6,137	6,137	5,302
4560-0420	Workers Comp.	787	1,132	1,132	1,065
Total	Personnel Services	47,769	71,629	77,184	62,320
Contractual Services					
4560-2010	Electric	67,118	100,000	63,000	90,000
4560-2210	Conf Meeting Travel	80	-	175	200
4560-2800	Contractual Services	24,582	69,400	25,000	69,400
4560-2812	Engineering Services	4,844	5,000	11,081	5,000
4560-2814	Water Utility Svc-Fixed Cost	231,532	276,000	237,500	244,000
4560-2815	Water Utility Svc- Extraordinary	289,094	150,000	100,000	150,000
4560-2900	Purchase of Water	569,459	85,800	59,000	85,800
4560-2901	Operation of Well	8,014	26,000	11,143	26,000
4560-2910	Ground Water Extraction	234,201	360,000	318,983	360,000
Total	Contractual Services	1,428,924	1,072,200	825,882	1,030,400
Capital Outlay					
4560-3150	Other Equipment	-	25,000	25,000	-
Total	Capital Outlay	-	25,000	25,000	-
Total	Water System Operation	1,476,693	1,168,829	928,066	1,092,720

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Transfer To Other Funds	\$ 146,304	\$ 145,534	\$ 145,534	\$ 144,694
Total	<u>\$ 146,304</u>	<u>\$ 145,534</u>	<u>\$ 145,534</u>	<u>\$ 144,694</u>
 <u>Funding Source</u>				
Water	<u>\$ 146,304</u>	<u>\$ 145,534</u>	<u>\$ 145,534</u>	<u>\$ 144,694</u>

City of Bell Gardens

Public Works
 Water Fund
 Non-Departmental
 510-4900

Account Number/Description		FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2020-21 Adopted
	Transfer Out				
	4900-9998 Contribution To Other Funds	146,304	145,534	145,534	144,694
Total	Transfer Out	146,304	145,534	145,534	144,694
Total	Water Fund-Non-Departmental	<u>146,304</u>	<u>145,534</u>	<u>145,534</u>	<u>144,694</u>

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2021-22

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Debt Service	\$ 90,375	\$ 394,932	\$ 394,670	\$ 394,932
Total	<u>\$ 90,375</u>	<u>\$ 394,932</u>	<u>\$ 394,670</u>	<u>\$ 394,853</u>
<u>Funding Source</u>				
Water	<u>\$ 90,375</u>	<u>\$ 394,932</u>	<u>\$ 394,670</u>	<u>\$ 394,853</u>

City of Bell Gardens

Public Works
 Water Fund
 Debt Service
 510-5110

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Adopted
Debt Service				
5110-4010 Bond Principal	-	315,000	315,000	330,000
5110-4020 Bond Interest	85,911	74,932	74,932	59,853
5110-4025 Bond Amortization	(388)	-	-	-
5110-4030 Bond Admin. Expense	4,852	5,000	4,738	5,000
Total Debt Service	90,375	394,932	394,670	394,853
Total Water Fund-Bonds	90,375	394,932	394,670	394,853

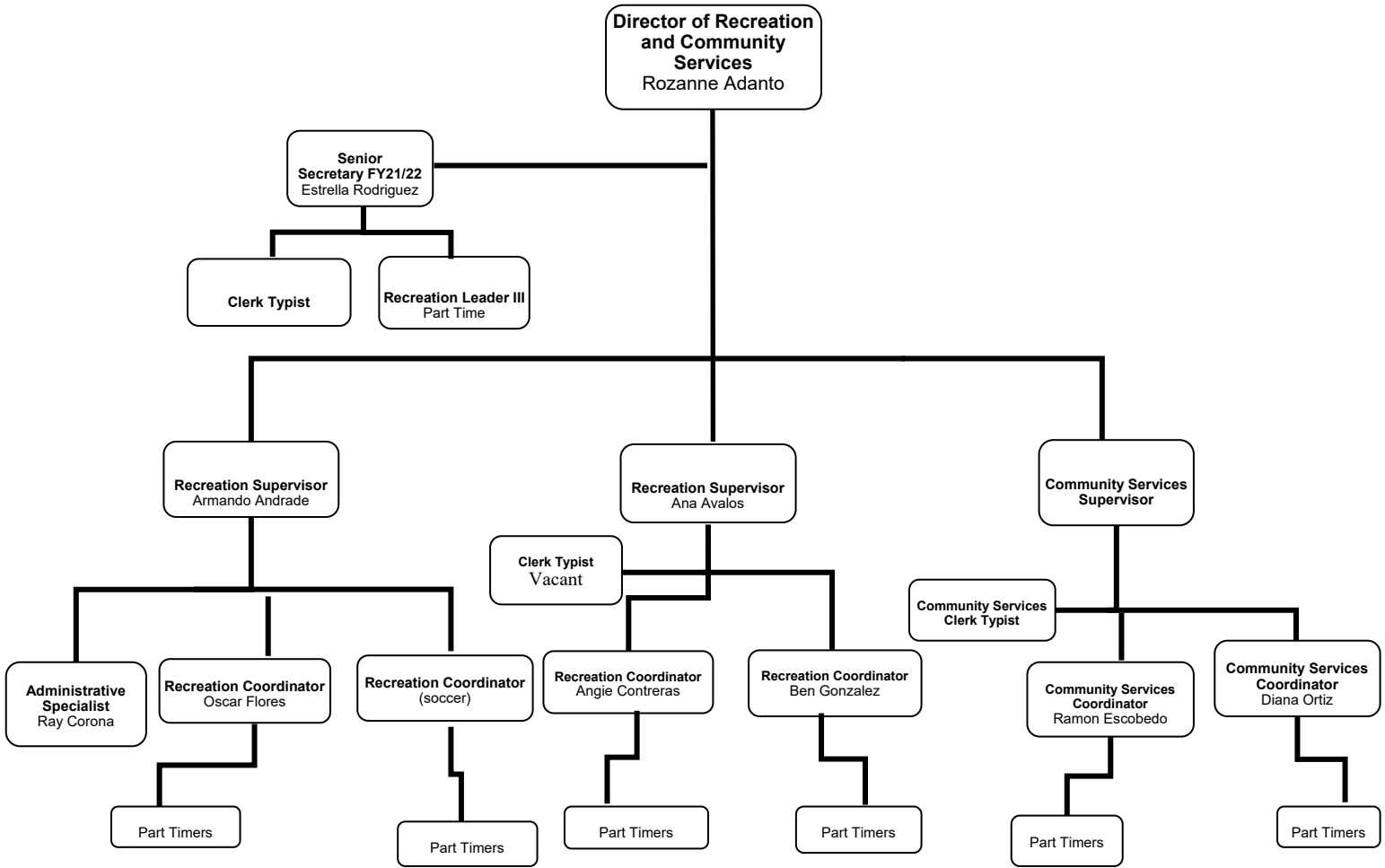
City of Bell Gardens



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City of Bell Gardens

Recreation/Community Services Organization Chart



City of Bell Gardens

RECREATION AND COMMUNITY SERVICES

Department: Recreation /Community Services

Purpose

Our guiding ideals is to “Create Community through People, Parks and Programs” while striving to “**Educate, Entertain and Inspire**” our community and improve their quality of life. Our Department efforts include: youth and teen development, health and wellness programs, educational, opportunities, cultural enrichment, effective collaborations, community buildings for all generations. We strive to create programs, events and services that can benefit all.

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

Like the City in general, our Department is recovering from COVID-19 and has reorganized operations to re-instate recreational programming while continuing to offer the community and human services programming and services that were developed in the midst of the pandemic. The newly established Community Family Service Center, temporarily located in the Community center all Bell Gardens Veterans Park is functioning as a one-stop service center assisting Residents with rental assistance, emergency food and utility assistance, social services, educational classes, referrals and other human services events and programs.

Recreational programming to provide additional community and special events is continuing throughout the year. Recreational classes, tiny tot classes, fitness programs, concerts, movies in the park, neighborhood block parties, and other activities and events are planned for the fiscal year. Additionally the Department has initiated a Memorandum of Understanding with Montebello Unified School District to offer a Learn to Swim Program and Recreational Swim opportunities at Bell Gardens High School Aquatic Facility

The Department throughout COVID-19, focused on capital improvement projects such as the rehabilitation of the basketball gymnasium and sports center offices and public restroom facility at John Anson Park. Also going forward is the construction of the new Aquatic Center at Ford Park. Modular office space to support the operations of the Community Family Services Center at Bell Gardens Veterans Park is also being completed to better serve the Community.

FY 20-21 Accomplishments

- Provided a Supper Meal Program for Children 1-18 years of age, five days a week at three sites, serving over 350,000 meals this year.
- Provided a mobile Senior Meal Program, delivering meals twice per week to over 150 Seniors, serving over 78,000 meals this year.

City of Bell Gardens

RECREATION AND COMMUNITY SERVICES

FY 20-21 Accomplishments (continued)

- Conducted (7) sever major food distributions this year to more than 20,000 families.
- Conducted weekly Covid-19 vaccination clinics beginning in April, 2020 at Bell Gardens Veterans Park
- Completed the refurbishment of the basketball gymnasium at Ford Park, Complete with bleachers, scoreboards, clocks, paint and mural.
- Conducted two Scholarship Programs, awarding over \$40,000 in scholarships To Bell Gardens residents.
- Conducted a County Rent Relief Program (RAP) program for residents of the County of Los Angeles, generating \$1,190,000 in revenue for the City.
- Developed the Community Family Service Center to provide numerous Services and programs to benefit the Community
- Maintained an effective Social Media platform.
- Initiated an Aquatic Program at Bell Gardens High School for Summer 2021.
- Coordinated the Great Plate Program for Seniors.
- Contracted with the State of California to conduct the State Rent Relief Program, being the only municipality in the State, generating \$691,000 in Revenue.
- Created an outdoor fitness program.

FY 21-22 Objectives

Conduct a successful Summer Concert and Move Series—(8) eight weeks in duration on Tuesdays and Thursday at both Veterans and Ford Parks.

- Continue weekly Covid-19 vaccination clinics at Veterans Park.
- Apply for Measure A grant funding and other funding opportunities.
- Continue Supper program throughout the year.
- Expand recreational programming.
- Conduct an in-house youth soccer program.
- Enter into construction on the Aquatic Center.
- Expand programming and services at the Community Family Service Center.

Positions

Full-Time

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

Part-Time

30 Recreation Leader I's & II's
22 Recreation Leader III/IV

Part-Time (Seasonal)*

17 Recreation Leaders, I, II, III, IV—Aquatic

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

RECREATION & COMMUNITY SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 2,150,937	\$ 1,727,372	\$ 1,950,988	\$ 2,734,118
Maintenance & Supply	98,907	32,000	145,700	247,000
Contractual Services	517,674	386,662	828,655	1,474,334
Capital Outlay	6,128	250,000	467,000	315,000
Total	<u>\$ 2,773,646</u>	<u>\$ 2,396,034</u>	<u>\$ 3,392,343</u>	<u>\$ 4,770,452</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 2,773,646</u>	<u>\$ 2,396,034</u>	<u>\$ 3,392,343</u>	<u>\$ 4,770,452</u>

Recreation & Community Services
 Recreation Administration
 110-4660

City of Bell Gardens

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4660-0100	Salaries	761,132	745,003	756,276	936,979
4660-0101	Bilingual Pay	8,486	18,000	22,061	31,200
4660-0102	Longevity Pay	1,183	2,400	3,542	2,400
4660-0103	Cafeteria Plan (Cafp)	7,777	19,811	20,427	21,864
4660-0104	Education Incentive	4,299	9,000	10,957	6,600
4660-0105	Vacation Buyout	12,379	17,159	-	19,547
4660-0106	Sick Buyout	-	6,400	-	6,400
4660-0107	Emergency Leave-Full Time	6,119	-	31,714	-
4660-0108	Emergency Family Leave	178	-	12,094	-
4660-0120	Vacation/Sick Allowance	6,254	-	-	-
4660-0150	Auto/Cell Allowance	7,209	10,800	9,461	-
4660-0200	Overtime	8,044	-	35,603	35,000
4660-0220	Part-Time	875,347	494,364	628,827	1,164,280
4660-0300	Retirement	83,683	86,177	86,177	89,386
4660-0301	Retirement-PERS UAL	116,004	116,000	116,000	155,574
4660-0310	Social Security	2,659	-	2,000	-
4660-0320	Medicare	24,623	12,014	22,174	14,862
4660-0350	Unemployment	-	3,454	3,454	4,710
4660-0400	Health Insurance	183,013	165,271	168,702	220,101
4660-0420	Workers Comp.	42,548	21,519	21,519	25,215
Total	Personnel Services	2,150,937	1,727,372	1,950,988	2,734,118
Maintenance & Supply					
4660-1010	Office Supplies	16,696	10,000	15,000	32,500
4660-1011	COVID Supplies	-	-	17,000	5,000
4660-1012	State Rent Relief RAP 211	-	-	35,000	43,000
4660-1200	Postage	5,386	1,000	600	7,500
4660-1300	Reproduction (special prog)	-	-	-	5,000
4660-1302	Copier Lease	10,393	15,000	6,000	12,000
4660-1350	Photo Supplies	652	1,000	3,500	3,500
4660-1600	Special Supplies	13,135	1,500	16,500	22,500
4660-1601	STAR Program	7,219	-	-	8,000
4660-1602	Bell Gardens Veterans Park	32,221	-	14,500	20,000
4660-1603	Neighborhood Youth Center	9,251	-	2,000	10,000
4660-1604	Kreative Kids	2,477	-	-	28,000
4660-1605	Learning Center/(previously Futsal)	-	-	-	5,000
4660-1610	Community Family Service	-	-	-	20,000
4660-1613	Red & Comm Svcs Adm Pro COVID	-	-	15,500	-
4660-1700	Uniforms & Protective Clothing	631	3,000	600	3,000
4660-1800	Small Equip & Tools	-	-	1,500	-
4660-1801	Special Event Equipment	846	500	18,000	22,000
Total	Maintenance & Supply	98,907	32,000	145,700	247,000
Contractual Services					
4660-2043	Telecommunications	3,492	3,700	2,500	3,700
4660-2050	Legal Notice	75	500	100	500
4660-2061	Janitorial Services	14,312	12,000	13,000	16,500
4660-2070	General Promotion	7,982	5,000	500	15,000
4660-2071	Special Events	72	-	9,450	240,000
4660-2073	Winter Wonderland	7,632	-	-	-
4660-2075	Earth Day	472	-	10,000	-
4660-2076	Bell Gardens Kids Day	8,131	-	-	-
4660-2077	Summer Concerts	6,378	-	-	25,000

City of Bell Gardens

Recreation & Community Services

Recreation Administration

110-4660

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services (continued)					
4660-2078	Movies in the Park	1,618	-	10,000	15,000
4660-2079	Just Add Water	15,914	-	-	-
4660-2081	National Night Out	1,143	-	-	-
4660-2082	Halloween Carnival	10,445	-	5,000	-
4660-2083	Family Fishing Derby	338	-	-	-
4660-2084	Winter Movies	660	-	-	-
4660-2085	Tree Lighting Ceremony	11,966	-	8,600	-
4660-2086	Fiestas Patrias	7,091	-	-	-
4660-2087	Miss BG Pageant & Rehearsal	24,251	-	-	-
4660-2088	5K Fun Run Event	12,429	-	-	12,000
4660-2089	Youth Ambassador Program	-	-	-	20,000
4660-2100	Equipment Rental	1,167	1,000	-	2,500
4660-2160	Mileage Reimbursement	52	-	300	1,000
4660-2200	Membership & Dues	1,290	-	700	4,500
4660-2210	Conf., Meetings, Travel	3,864	-	300	8,500
4660-2300	Vehicle Fuel & Oil	4,186	3,500	6,500	3,000
4660-2310	Vehicle Repair	6,806	6,000	6,000	7,000
4660-2500	Equip. Maint. & Repair	-	1,000	1,000	2,500
4660-2600	Facilities Repair & Maint	4,934	4,000	2,000	5,000
4660-2640	Facilities Rental Security	2,250	-	-	2,500
4660-2712	Leased Properties	9,885	10,800	10,182	10,500
4660-2800	Contractual Services	248	-	45,000	105,000
4660-2810	Professional Services	-	100,000	15,000	340,000
4660-2830	Grant Writing	-	-	-	40,000
4660-2832	Commissioners	-	-	2,500	18,000
4660-2833	Animal Control Services	225,327	225,662	220,000	225,000
4660-2834	City Newsletters	21,716	-	-	-
4660-2841	Operational Warranties & Subs	417	8,500	8,500	15,000
4660-2851	Classes	24,950	-	-	30,000
4660-2852	Trips	10,035	-	-	15,000
4660-2853	Leagues	22,839	-	-	60,634
4660-2854	Aquatics	-	-	11,000	21,000
4660-2855	Senior Program	39,728	5,000	10,000	25,000
4660-2857	Great Plates Delivered Program	3,656	-	55,023	-
4660-2858	BG Scholar Program	-	-	133,250	50,000
4660-2861	Homework/learning WIFI	-	-	185,000	-
4660-2862	Emergency Food Program	-	-	49,000	35,000
4660-2863	BG Activity scholarship Prog	-	-	-	100,000
4660-2896	Resid Tenants Rent Assist Grant	-	-	8,250	-
4660-2900	Shortage of Cash	(77)	-	-	-
Total	Contractual Services	517,674	386,662	828,655	1,474,334
Capital Outlay					
4660-3050	Furniture	679	-	156,000	90,000
4660-3060	IT Hardware & Software	246	-	17,000	10,000
4660-3070	Computers & Printers	5,203	-	38,000	45,000
4660-3080	Facility Improvements	-	250,000	255,000	100,000
4660-3110	Street Banners	-	-	1,000	-
4660-3140	Vehicles	-	-	-	70,000
Total	Capital Outlay	6,128	250,000	467,000	315,000
Recreation Administration		2,773,646	2,396,034	3,392,343	4,770,452

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2021-22

RECREATION & COMMUNITY SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-21 Adopted</u>
Maintenance & Supply	\$ 398	\$ -	\$ -	\$ 58,310
Contractual Services	176,588	140,000	120,684	241,000
Capital Outlay	66,694	-	-	-
Operating Transfer Out to GF	50,200	-	-	-
Total	<u>\$ 293,880</u>	<u>\$ 140,000</u>	<u>\$ 120,684</u>	<u>\$ 299,310</u>
<u>Funding Source</u>				
Anson Ford Park	<u>293,880</u>	<u>\$ 140,000</u>	<u>\$ 120,864</u>	<u>\$ 299,310</u>

City of Bell Gardens

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

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2020-21 Adopted
Maintenance & Supply				
3033-1013 Senior Soccer	-	-	-	4,430
3033-1014 BG Youth Soccer	-	-	-	53,880
3033-1900 Facility Supplies	398	-	-	-
Total Maintenance & Supply	398	-	-	58,316
Contractual Services				
3033-2200 Membership Dues	552	-	684	3,000
3033-2310 Vehicle Repair	5,200	3,000	3,000	4,000
3033-2500 Equipment Maintenance. & Repair	1,384	2,000	1,000	12,000
3033-2600 Facility Repair & Maintenance	13,254	-	1,000	60,000
3033-2640 Facilities Rental Security	60,783	60,000	60,000	45,000
3033-2814 Landscape Services	62,883	75,000	55,000	75,000
3033-2853 Leagues	32,532	-	-	42,000
Total Contractual Services	176,588	140,000	120,684	241,000
Capital Outlay				
3033-3050 Furniture	65,581	-	-	-
3033-3640 Facility Rental Facility	1,113	-	-	-
Total Capital Outlay	66,694	-	-	-
Contingency				
4900-9999 Operating Transfer Out to GF	50,200	-	-	-
Total Contingency	50,200	-	-	-
Total Ford Park Sports Complex	<u>293,880</u>	<u>140,000</u>	<u>120,684</u>	<u>299,310</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

RECREATION & COMMUNITY SERVICES

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 63,460	\$ 101,450	\$ 52,735	\$ 93,105
Maintenance & Supply	5,283	-	6,166	11,600
Contractual Services	161,829	162,500	155,530	160,500
Capital Outlay	-	-	-	5,000
Total	<u>\$ 230,572</u>	<u>\$ 263,950</u>	<u>\$ 214,431</u>	<u>\$ 270,205</u>
 <u>Funding Source</u>				
Golf Course	<u>\$ 230,572</u>	<u>\$ 263,950</u>	<u>\$ 214,431</u>	<u>\$ 270,205</u>

City of Bell Gardens

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

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4666-0107 Emergency Leave Full time	-	-	818	-
	4666-0200 Overtime	-	-	130	-
	4666-0220 Part-Time	60,830	100,000	50,000	90,000
	4666-0320 Medicare	882	1,450	750	1,305
	4666-0420 Workers Compensation	1,748	-	1,037	1,800
Total	Personnel Services	63,460	101,450	52,735	93,105
Maintenance & Supply					
	4666-1010 Office Supplies	2,932	-	1,166	2,000
	4666-1050 Publication	-	-	-	100
	4666-1300 Reproduction	-	-	-	500
	4666-1600 Special Supplies	209	-	5,000	3,000
	4666-1609 Pro-Shop Inventory	2,142	-	-	1,000
	4666-1611 Tournaments	-	-	-	5,000
	4666-1612 Adult Leagues	-	-	-	-
Total	Maintenance & Supply	5,283	-	6,166	11,600
Contractual Services					
	4666-2061 Janitorial Services	1,224	2,500	2,500	2,500
	4666-2500 Equipment Maint. & Repair	1,470	-	1,500	3,000
	4666-2800 Contractual Services	159,135	160,000	151,530	155,000
Total	Contractual Services	161,829	162,500	155,530	160,500
Capital Outlay					
	4666-3050 Furniture & Equipment	-	-	-	5,000
Total	Capital Outlay	-	-	-	5,000
Total	Golf Course	230,572	263,950	214,431	270,205

City of Bell Gardens

Capital Improvement Project Summary

	Proposed Projects	Project Budget	Expended as of 5/14/21	Remaining Budget	Funding Source (s)
1	Eastern/Florence Intersection Improv	\$1,800,000	\$581,379	\$1,218,621	Prop C/ Measure R Comp Funding
2	Florence Ave Corridor Study W/Gateway COG	279,403	8,403	271,000	Fed Grant/ TDA City Match
3	Lubec & Eastern Traffic Signal Modification	575,580	592,796	(17,216)	Fed Grant/TDA/ Prop C
4	Complete Streets, ATP Master Plan, Transit Study	185,950	160,350	25,600	State Grant
5	Garfield Ave Rehabilitation (Eastern-Quinn)	1,000,000	666,658	333,342	STPL Grant/Measure R
6	Upgrades Water Well #1 & Reservoir	471,000	302,566	168,434	State Grant/Measure W \$306K
7	Florence Ave @ Jaboneria & Ira Improvement Projects	2,372,000	4,304	2,367,696	Local MTA Grant
8	Garfield/Clara Intersection Widening	400,000	34,455	365,545	Local MTA Grant
9	Traffic Studies	256,000	54,411	201,589	Local MTA Grant
10	Ford Park Infiltration System	144,561	96,374	48,187	General Fund Portion
11	Ford Park Infiltration System	8,500,000	-	8,500,000	State grant
12	Veterans Park City Yard Compliance Upgrade	350,000	2,160	347,840	Measure W
13	Intersection Improvements Garfield and Eastern	4,635,000	527,654	4,107,346	LAMTA Measure R Competitive Funding
14	Circulation Element Plan/ TOD	214,500	106,935	107,565	State Grant & TDA
15	Traffic Signal Garfield & Muller	425,000	352,244	72,756	Gas Tax/ Prop C
16	Street Rehab Projects Phase 2	391,501	334,262	57,239	TDA/Measure M
17	Ford Park Aquatic Center (Design/Eng)	1,152,523	109,535	1,042,988	CDBG & Grants
18	Residential Rehab Project	800,000	92,809	707,191	Measure R & M
19	Arterial Rehab Project	625,215	64,695	560,520	Prop C/ Measure R
20	ATP Cycle 5 Complete Street Improvement Phase 1	7,000,000	-	7,000,000	Measure R

City of Bell Gardens

Capital Improvement Project Summary (continued)

	Proposed Projects	Project Budget	Expended as of 5/14/21	Remaining Budget	Funding Source (s)
21	Energy Conservation & Facility Upgrade	\$2,100,000	-	\$2,100,000	GF/Loan Funding
22	Urban Green Grant	342,000	-	342,000	Federal Grant
23	RCS Facility Improvements Projects	712,000	-	712,000	County Local Measure Grant
24	Gage Ave Construction Easter Ave North to South	450,000	-	450,000	CRRSAAP HIP/ Measure M & R
25	Unprogrammed CIP	1,020,000	-	1,020,000	Prop C
26	Unprogrammed CIP	633,796	-	633,796	Measure R
27	Unprogrammed CIP	620,797	-	620,797	Measure M
28	Unprogrammed CIP	28,570	-	28,570	TDA
	Total Capital Improvement Projects	\$37,485,396	\$4,091,990	\$33,393,406	

- ◆ The FY 2021-2022 capital projects total \$33,393,406 which comprised of \$10,595,163 newly appropriated capital projects and \$22,798,243 capital projects carried over from FY2020-2021.
- ◆ In accordance with the City’s purchasing policy, each project over \$10,000 will be brought before the City Council for approval.

City of Bell Gardens

CAPITAL IMPROVEMENT PROJECTS

Division: Capital Improvement Projects Introduction

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

Highlights

FY 2020-2021 Capital Improvement Program included three Street Projects: Slurry Seal Zone 1B and 2 Project, Various Residential Streets Improvement Project and the Arterial Street Improvements Project. The new Traffic Signal on Garfield Avenue at Muller Street Project was also completed. The Garfield Avenue Improvement Project (Eastern Avenue to Quinn Street) and the HSIP Cycle 8 Various Intersections Improvement Project (Garfield Avenue/Loveland Street and Eastern Avenue/Lubec Street) were also both completed through grants. Additionally, the City continued to serve as lead for the John Anson Ford Park Infiltration Cistern Project, a regional project currently in construction, estimated at \$21,505,380 (\$11,005,380 through the Gateway Region Integrated Regional Water Management Joint Powers Authority /Proposition 1 grant; \$10,000,000 in Measure W funding; and a \$500,000 Grant from the Metropolitan Water District).

The City has been successful in obtaining public work grants and will be utilizing significant grant funds, local returns and some general funds resources to complete these capital improvement projects. FY 2021-22 Capital Improvement Program will include a Slurry Seal, Alleys and two Street 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 resources and consolidate efforts. Designed as a functional management plan, priorities may be established, rearranged and evaluated on an ongoing basis to address the foreseeable needs of the community.

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Capital Outlay				
3879 Ford Park Infiltration Cistern Project	\$ 48,187	\$ 48,187	\$ 48,187	\$ -
3889 HSIP Cycle 10 Project	-	-	2,701	-
3891 BG Veterans Park Fence Project	-	-	26,452	-
Total Capital Outlay	<u>\$ 48,187</u>	<u>\$ 48,187</u>	<u>\$ 77,340</u>	<u>\$ -</u>
Total General Fund-Capital Improv. Projects	<u>\$ 48,187</u>	<u>\$ 48,187</u>	<u>\$ 77,340</u>	<u>\$ -</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Capital Outlay				
3850 Eastern and Florence Intersection Imp	\$ 50,243	\$ -	\$ 211,127	\$ -
3857 Lubec & Eastern Traffic Signal Mod	13,724	-	507,601	-
3859 Complete streets/ATP MP/Transit Study	44,723	-	17,126	-
3861 Garfield Avenue Rehabilitation (Eastern-Quinn)	-	-	707,771	-
3868 SSARP Intersections Evaluation Study	9,621	-	-	-
3869 Upgrades Water Well #1 7Reservoir	100,314	-	352,564	-
3871 Florence Avenue (@ IRA & Jaboneria)	-	-	197,278	-
3879 Ford Park Infiltration Cistern Project	7,884	-	4,000,000	500,000
3880 Veterans Pk City Yard Compl Upgrade-Local Meas W	-	-	39,900	-
3881 Garfield Eastern Intersection Imp	383,443	-	259,558	-
3882 Circulation Element Plan/TOD	6,086	-	182,901	-
3889 Ford Park Gym Bleachers 2020	64,810	-	19,740	-
3902 RCS Facility Improvement Projects	-	712,000	-	-
3903 ATP Cycle 5 Complete Street Improvement Phase I	-	-	94,000	6,500,000
3905 Urban Green Grant	-	-	-	342,000
3907 Gage Ave Construction Eastern Ave North to South	-	-	-	365,593
Total Capital Outlay	\$ 680,848	\$ 712,000	\$ 6,589,566	\$ 7,707,593
Total General Fund-Capital Imp Projects	\$ 680,848	\$ 712,000	\$ 6,589,566	\$ 7,707,593

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 20-21</u>	<u>FY 21-22</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
Capital Outlay				
3884 Slurry Zone 1 Improvements-Phase 2	\$ 14,300	\$ -	\$ 69,208	\$ -
3885 Garfield & Muller Traffic Signal	43,994	-	1,511	-
3889 HSIP Cycle 10 Project	-	-	2,000	-
Total Capital Outlay	<u>\$ 58,294</u>	<u>\$ -</u>	<u>\$ 72,719</u>	<u>\$ -</u>
Total Prop C-Capital Imp Projects	<u>\$ 58,294</u>	<u>\$ -</u>	<u>\$ 72,719</u>	<u>\$ -</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 20-21</u>	<u>FY 21-22</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
Capital Outlay				
3888 Ford Park Aquatic Center Project	\$ 15,850	\$ -	\$ 195,000	\$ -
Total Capital Outlay	<u>\$ 15,850</u>	<u>\$ -</u>	<u>\$ 195,000</u>	<u>\$ -</u>
Total Prop C-Capital Imp Projects	<u>\$ 15,850</u>	<u>\$ -</u>	<u>\$ 195,000</u>	<u>\$ -</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20</u> <u>Actual</u>	<u>FY 20-21</u> <u>Adopted</u>	<u>FY 20-21</u> <u>Estimated</u>	<u>FY 21-22</u> <u>Adopted</u>
Capital Outlay				
0000 Non-Programmed CIP Funds	\$ -	\$ 323,775	\$ -	\$ 1,020,000
3857 Lubec & Eastern Traffic Signal Mod	-	-	12,830	-
3885 Garfield & Muller Traffic Signal	385	-	333,845	-
3886 Gage Avenue-Rehab-Phase 2	146,641	-	3,359	-
3901 Arterial Rehabilitation Project	-	-	66,399	-
3903 ATP Cycle 5 Complete Street	-	-	-	400,000
Total Capital Outlay	\$ 147,026	\$ 323,775	\$ 416,433	\$ 1,420,000
Total Prop C-Capital Imp Projects	\$ 147,026	\$ 323,775	\$ 416,433	\$ 1,420,000

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2021-22

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20</u> <u>Actual</u>	<u>FY 20-21</u> <u>Adopted</u>	<u>FY 20-21</u> <u>Estimated</u>	<u>FY 21-22</u> <u>Adopted</u>
Capital Outlay				
3874 Bus Shelter Replacement	\$ 99,356	\$ -	\$ -	\$ -
Total Capital Outlay	<u>\$ 99,356</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Prop C-Capital Imp Projects	<u>\$ 99,356</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Capital Outlay				
0000 Non-Programmed CIP	\$ -	\$ 785,492	\$ -	\$ 633,796
3861 Garfield/Clara Intersection Widening	500	-	89,502	-
3872 Slurry Zone 1	37,185	-	-	-
3875 Garfield/Clara Intersection Widening	1,650	-	-	-
3884 Slurry Zone 1 Improve Phase 2	-	-	216,000	-
3900 Residential Rehabilitation Project	-	-	569,492	-
3903 ATP Cycle 5 Complete Street	-	-	-	100,000
3907 Gage Ave Construction Eastern Ave	-	-	-	42,204
Total Capital Outlay	\$ 39,335	\$ 785,492	\$ 874,994	\$ 776,000
Total Measure "R"	\$ 39,335	\$ 785,492	\$ 874,994	\$ 776,000

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Capital Outlay				
0000 Non-Programmed CIP	\$ -	\$ 531,948	\$ -	\$ 620,797
3872 Slurry Zone 1	14,300	-	802	-
3886 Gage Avenue Rehab-Phase 2	90,612	-	49,591	-
3887 Street Rehab Projects (SB 1 List)	280,805	-	63,768	-
3900 Residential Rehab Project	-	-	93,499	-
3907 Gage Ave Construction Eastern Ave North to South	-	-	-	42,203
Total Capital Outlay	\$ 385,717	\$ 531,948	\$ 207,660	\$ 663,000
Total Measure M-Capital Improvement Projects	\$ 385,717	\$ 531,948	\$ 207,660	\$ 663,000

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2021-22**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 19-20 Actual</u>	<u>FY 20-21 Adopted</u>	<u>FY 20-21 Estimated</u>	<u>FY 21-22 Adopted</u>
Capital Outlay				
0000 Unprogrammed CIP	\$ -	\$ -	\$ -	\$ 28,570
3854 Florence Av Corridor Study w/Gateway COG	8,403	-	-	-
3857 Lubec & Eastern Traffic Signal Mod.	3,547	-	-	-
3868 SSARP Intersections Evaluation Study	7,728	-	-	-
3887 Street Rehab Projects (SB 1 list)	31,530	-	7,432	-
3882 Circulation Element Plan/TOD	-	-	19,058	-
Total Capital Outlay	\$ 51,208	\$ -	\$ 26,490	\$ 28,570
Total TDA Article 3-Capital Imp Projects	\$ 51,208	\$ -	\$ 26,490	\$ 28,570

City of Bell Gardens

Successor Agency to the Bell Gardens Community Development Commission

Governing Body

Marco Barcena
Chairperson

Maria Pulido
Vice Chairperson

Jorgel Chavez
Member

Alejandra Cortez
Member

Liseth Flores
Member

Staff

Michael B. O'Kelly
Executive Director

Jane Halstead
Secretary

City of Bell Gardens

SUCCESSOR AGENCY TO THE BELL GARDENS COMMUNITY DEVELOPMENT COMMISSION

Description:

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

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

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

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

City of Bell Gardens

Revenue Summary

Fund No.	Fund Name	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Projected	FY 2021-22 Adopted
900	Project Area #1-CP	\$ 116,321	\$ 3,890,560	\$ -	\$ 101,449
901	Project Area #1-DS	1,002	-	-	-
903	CDC Special Fund-Area #1	3,206,005	-	-	4,034,032
930	Central City- CP	180,000	-	-	180,000
931	Central City Project Area	1,576	-	-	1,000
934	CDC Debt Marketplace Fund	1,721	-	-	1,000
		<u>\$ 3,506,625</u>	<u>\$ 3,890,560</u>	<u>\$ -</u>	<u>\$ 4,317,481</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
900-4900**

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9100-Operating Transfer Out to GF	125,000	250,000	125,000	125,000
Total	Operating Transfer Out	125,000	250,000	125,000	125,000
Total	Personnel Administration	<u>125,000</u>	<u>250,000</u>	<u>125,000</u>	<u>125,000</u>

City of Bell Gardens

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

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Requested
Contractual Services				
5030-2800 Contractual Services	19,111	15,000	15,000	115,000
Contractual Services	19,111	15,000	15,000	115,000
Debt Service				
5110-4010 Bond Payments	-	1,650,000	-	-
5110-4020 Interest Expense	2,250	855,261	-	-
5110-4030 Bond Admin. Expense	(2,250)	20,000	-	-
Total Debt Service	-	2,525,261	-	-
Total Debt Service	<u>19,111</u>	<u>2,540,261</u>	<u>15,000</u>	<u>115,000</u>

City of Bell Gardens

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

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Requested
Debt Service				
5110-4010 Principal Expense-Bond	-	-	582,300	611,550
5110-4020 Interest Expense-Bond	133,390	-	129,151	96,227
5110-4030 Admin. Expense	9,497	-	10,000	10,000
5110-4040 Bond Prem & Disc Amortization	(98,405)	-	-	-
Total Debt Service	44,482	-	721,451	717,777
Total Debt Service	<u>44,482</u>	<u>-</u>	<u>721,451</u>	<u>717,777</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
903-4900**

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9100-Operating Transfer Out to GF	-	-	-	754,530
Total	Operating Transfer Out	-	-	-	754,530
Total	Financial Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>754,530</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT COMMISSION
 Debt Services
 930-5110

		FY 2019-20	FY 2020-21	FY 2020-21	FY 2021-22
Account Number/Description		Actual	Adopted	Estimated	Adopted
	5110-4035 Interest Expense	377,244	-	346,515	331,506
Total	Debt Service	377,244	-	346,515	331,506
Total	Debt service	<u>377,244</u>	<u>-</u>	<u>346,515</u>	<u>331,506</u>

City of Bell Gardens

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

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Requested
Debt Service				
5110-4010 Principal Expense-Bond	-	-	1,067,700	1,113,450
5110-4020 Interest Expense-Bond	788,573	-	726,110	679,565
5110-4030 Admin. Expense	7,982	-	8,000	8,500
5110-4040 Bond Prem & Disc Amortization	11,790	-	-	-
Total Debt Service	808,345	-	1,801,810	1,801,515
Total Debt Service	<u>808,345</u>	<u>-</u>	<u>1,801,810</u>	<u>1,801,515</u>

City of Bell Gardens

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

Account Number/Description	FY 2019-20 Actual	FY 2020-21 Adopted	FY 2020-21 Estimated	FY 2021-22 Requested
Debt Service				
5120-4030 Loan Admin Expense	1,445	-	1,445	1,445
Total Debt Service	1,445	-	1,445	1,445
Total Debt Service	<u>1,445</u>	<u>-</u>	<u>1,445</u>	<u>1,445</u>

City of Bell Gardens

GLOSSARY

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

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

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

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

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

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

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

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

CJPIA - California Joint Powers Insurance Authority.

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

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

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

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

City of Bell Gardens

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

City of Bell Gardens

GLOSSARY

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

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

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

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

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

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

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

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

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

City of Bell Gardens

GLOSSARY

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

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

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

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

Revenue - Funds that the city 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.

Revenues are received from seven categories:

- Taxes—revenue from sales tax, property tax, Utility use tax, etc, collected to fund general operating city programs
- Charges for fees and services—Fees charged to the use of any specific service provided by the City that is not supported by the General Fund.

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

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

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

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

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

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

City of Bell Gardens

GLOSSARY

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

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

Successor Agency - Pursuant to operating and of California State Law, the Redevelopment Agency (RDA) was dissolved, Effective February 1, 2012, former activities and affairs of the City of Bell Gardens Redevelopment Agency were transferred to the City of Bell Gardens as the Successor Agency. The Successor Agency is authorized by law to accept and maintain legal title, custody and dominion of records that were created by the RDA.

City of Bell Gardens



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