



CITY OF BELL GARDENS



ADOPTED BUDGET REPORT

July 1, 2022 to June 30, 2023



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

Adopted Annual Budget
Fiscal Year
July 1, 2022 through June 30, 2023

City of Bell Gardens



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City of Bell Gardens

City Officials

City Council

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

Elizabeth Nava
Director of Recreation & Community Services

Grissel Chavez
Director of Public Works

Jane Halstead(7/7/22)/Daisy Gomez (current)
City Clerk

Rick R. Olivarez
City Attorney

Douglas Benash
City Engineer

City of Bell Gardens

Successor Agency to the Community Development Commission

Agency Members

Maria Pulido
Chairperson

Jorgel Chavez
Vice Chairperson

Marco Barcena
Member

Alejandra Cortez
Member

Lisseth Flores-Franco
Member

Administration

Michael B. O'Kelly
Vacant/Unfunded
Daisy Gomez

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
Jonathan Herrera

Planning Commission

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

Recreation, Cultural & Youth Commission

Laura Cortez
Tiara Solorzano
Carmen Vargas

Senior Citizen Commission

Ana Maria Sanchez Flores
Tiffany Quintero-Maldonado

Traffic and Safety Commission

Carlos Jose Barrera
David Edward Heredia
Raul Velasco
Jayson Gavilanes
Amy Sanchez

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 2022-23 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

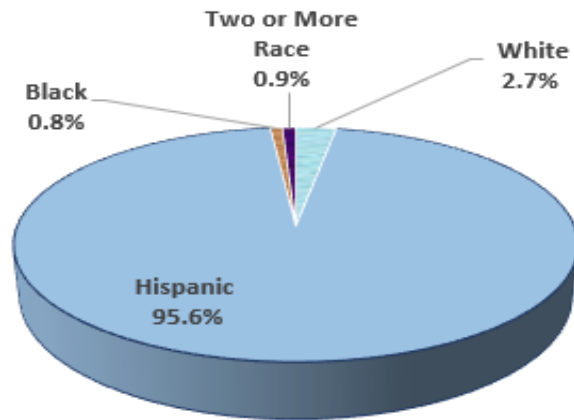


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City of Bell Gardens

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)

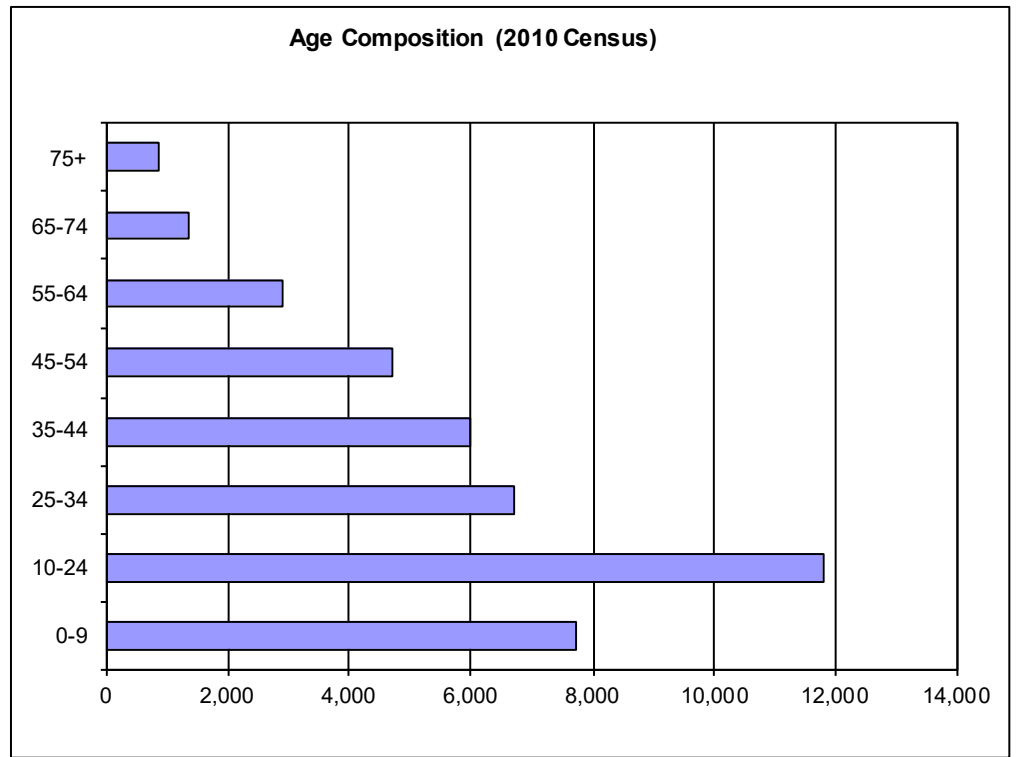
Racial Composition

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

Source: 2010-2019 Census
DataUSA website
Dateandtime.info

City of Bell Gardens

COMMUNITY PROFILE



Age Composition (Source: 2010 Census)

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

Households/Income (Source: 2010 Census)

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

Schools

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

City of Bell Gardens

COMMUNITY PROFILE

Demographics (continued)

Sources: 2010 Census

Land Use

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

Labor Force

Employed by:

Private	13,498
Public	839
Self	711

Top 5 Labor Force Categories

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

Governing Body:

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

Administration:

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

Contract Services:

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

County Services:

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

City of Bell Gardens

COMMUNITY PROFILE

Demographics (continued)

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

Location:

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

Registered Voters: 15,368

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

Number of Parks: 7

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

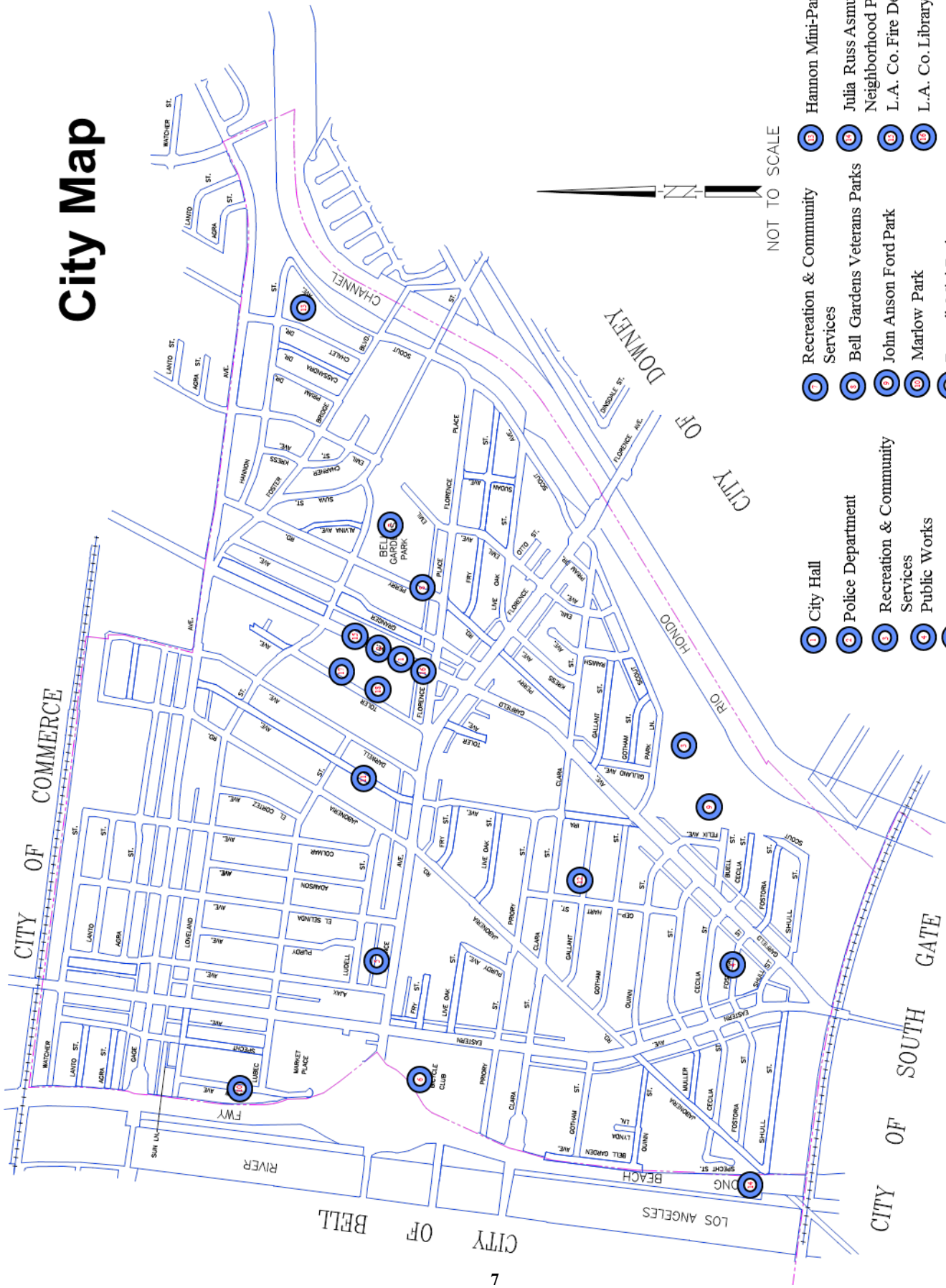
Flood Zone Information:

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

City Organization

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

City Map



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

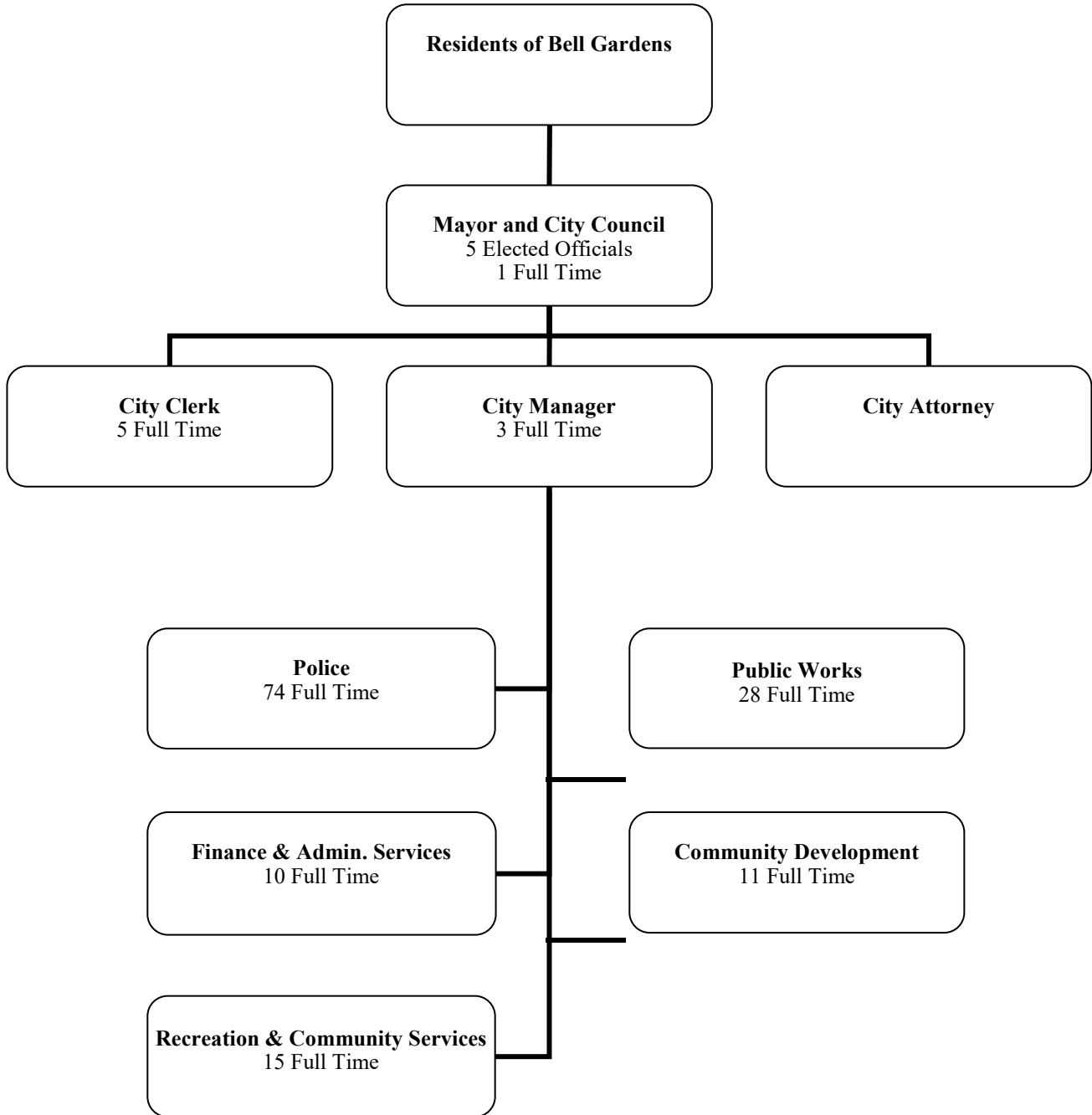
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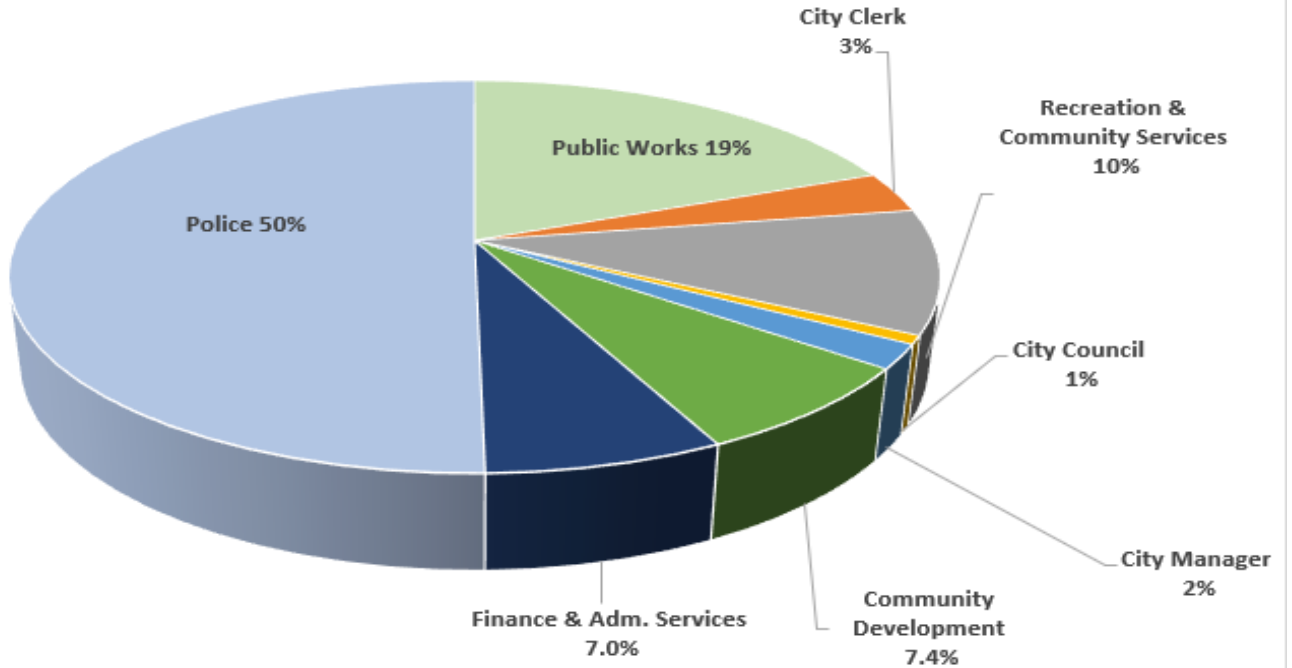
City of Bell Gardens

Organization Chart

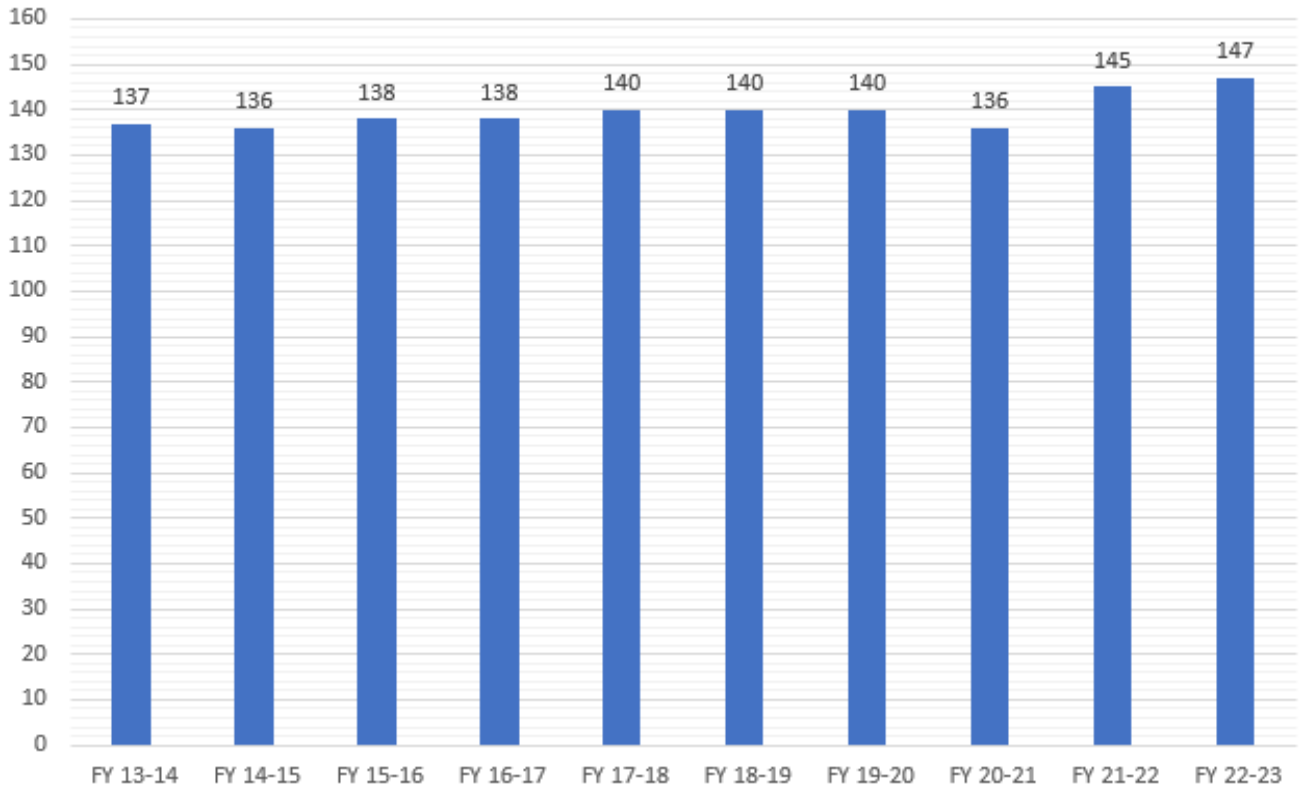


City of Bell Gardens

FY 2022-23 ADOPTED POSITIONS BY DEPARTMENT



History of adopted Positions



City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2013-14 TO 2022-23

DEPARTMENT	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	FY* 22-23
<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	0	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
Assistant to the City Manager	0	0	0	0	0	0	0	0	0	1
Senior Management Analyst	1	1	1	1	1	1	1	1	1	0
Total City Manager's Office	4	4	4	4	4	4	4	3	3	3
<u>City Clerk's Office</u>										
City Clerk	1	1	1	1	1	1	1	1	1	1
Deputy City Clerk	0	0	0	0	0	0	0	0	0	1
Secretary	1	1	1	1	1	1	1	1	1	1
Passport Clerk	0	0	0	0	0	0	0	0	0	1
Account Clerk I	0	0	0	0	0	1	1	1	1	0
Office Clerk	0	0	0	0	0	0	0	0	0	1
Clerk Typist	0	0	0	0	0	0	0	0	1	0
Total City Clerk's Office	2	2	2	2	2	3	3	3	4	5
<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	1	1	1
Associate Planner	1	1	1	1	1	1	1	1	1	1
Business Lic /Building Permit Tech	1	1	1	1	1	1	1	1	1	1
Code Enforcement Officer	2	2	2	2	2	2	2	2	2	2
Building Inspector	1	1	0	0	0	0	0	0	1	1
Senior Secretary	1	1	1	1	1	1	1	1	1	1
Secretary - Planning	1	0	1	1	1	1	1	1	1	1
Total Community Development	10	9	9	9	9	9	9	10	11	11

* Includes only funded positions

City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2013-14 TO 2022-23 (continued)

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

* Includes only funded positions

City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2013-14 TO 2022-23 (continued)

DEPARTMENT	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	FY* 22-23
<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	1	1	1
Clerk Typist	1	1	1	1	1	1	1	0	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	13	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	<u>27</u>	<u>27</u>	<u>27</u>	<u>27</u>	<u>28</u>	<u>28</u>	<u>28</u>	<u>28</u>	<u>28</u>	<u>28</u>
<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	5	6	6
Recreation Supervisor	2	2	2	2	2	2	2	2	3	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	1	1	1	1	1	3	3
Total Rec & Community Services	<u>11</u>	<u>11</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>11</u>	<u>15</u>	<u>15</u>
TOTAL CITY	<u>137</u>	<u>136</u>	<u>138</u>	<u>138</u>	<u>140</u>	<u>140</u>	<u>140</u>	<u>136</u>	<u>145</u>	<u>147</u>

* 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.

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions (continued)

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

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

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

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

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

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 2022-23 estimated City Appropriation Limit is \$91,505,253. Appropriations subject to the limit are \$30,255,215. The City Council passed a resolution on June 27, 2022 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)\$2,500fornon-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, 2021.

City of Bell Gardens



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City of Bell Gardens

Fund Balance Analysis

FY 2022-23

Fund	No.	Fund Name	Projected Fund Balance July 1, 2022	FY 2022-23 Estimated Revenues	FY 2022-23 Budgeted Expenditures (excluding CIPs)	FY 2022-23 CIP Projects	Total Budgeted Expenditures	Estimated Fund Balance June 30, 2023
110		General Fund	24,687,514	38,800,689	38,619,115	13,500	38,632,615	24,855,588
111		Contingency Reserves	3,703,647	200,000	-	-	-	3,903,647
112		General debt Service	429,997	-	-	-	-	429,997
115		Capital Projects - Grants Fund	(2,584,855)	1,110,000	-	8,309,484	8,309,484	(9,784,339)
116		Non-Capital-Grants Fund	(18,049)	70,000	60,000	-	60,000	(8,049)
151		Public Safety Augmentation	257,939	423,500	252,500	-	252,500	428,939
152		SLESF grant	198,768	100,150	298,000	-	298,000	918
153		COPS 2010	78,940	500	-	-	-	79,440
154		ABC Grant	(2,051)	-	-	-	-	(2,051)
171		JAG Grants Fund	(1,519)	-	-	-	-	(1,519)
180,181,182		Capital Replacement Fund	556,279	579,473	60,000	-	60,000	1,075,752
210		State Gas Tax	(114,292)	1,223,132	2,267,728	-	2,267,728	(1,158,888)
211		SB1 Transportation	728,323	962,687	-	-	-	1,619,010
235		Evidence Collection	17,253	-	-	-	-	17,253
240		Residential Waste Management Waste Hauler Management Franchise	(418,748)	3,221,000	3,897,823	-	3,897,823	(1,095,571)
250			(78,658)	150,000	360,043	-	360,043	(288,701)
260		CDBG	(872,278)	850,000	605,116	-	605,116	(627,394)
264		CalHome Grant CD	(910,000)	880,000	1,700,000	-	1,700,000	(1,730,000)
280		Proposition A Sales Tax	(193,982)	1,540,410	1,389,875	-	1,389,875	(43,447)
281		Proposition C Sales Tax	1,482,041	890,648	602,238	480,815	1,083,053	1,289,636
282		Air Quality Improvement	(20,779)	54,000	34,100	-	34,100	(879)
283		Used Oil Recycling Grant	(1,134)	11,800	8,772	-	8,772	1,894
284		Beverage Container	151,594	10,900	8,000	-	8,000	154,494
285		Measure R Sales Tax	1,187,614	643,986	61,443	693,513	754,956	1,076,644
286		Measure M Sales Tax	766,222	728,451	-	813,135	813,135	681,538
340		TDA Article 3	(2,080)	39,765	-	39,765	39,765	(2,080)
361		Ford Park Sports Complex	(7,351)	367,760	378,500	-	378,500	(18,091)
510		Water Fund	(1,677,007)	1,314,319	2,667,219	-	2,667,219	(3,029,907)
520		Golf Course	(8,538)	294,198	313,600	-	313,600	(27,940)
819		Other Post Retirement Benefits	(155,907)	1,260,000	1,200,000	-	1,200,000	(95,907)
830		Asset Seizure	343,024	50,000	100,000	-	100,000	293,024
831		PD-Reimbursable Grant Fund	(122,370)	-	-	-	-	(123,370)
935		Asset Fund	1,292,009	159,138	-	-	-	1,451,147
Total City			28,691,566	55,936,506	54,884,072	10,350,212	65,234,284	19,393,788
900		CDC Capital Projects	(4,022,291)	53,116	240,000	-	240,000	(4,209,175)
901		Project Area #1	(2,444,369)	-	703,521	-	703,521	(3,147,890)
903		CDC Special Fund-Area #1	24,421,968	2,780,222	12,199	-	12,199	27,189,991
930		CDC Central City Capital Project	(40,820,453)	-	125,000	-	125,000	(40,945,453)
931		Central City Project Area Successor to RDA Low & Mod	(10,206,189)	-	1,798,743	-	1,798,743	(12,004,932)
932		Income	16,570	-	-	-	-	16,570
933		CDC Special Fund-Area #1	4,647,708	-	-	-	-	4,647,708
934		CDC Debt Service Marketplace	(16,296,415)	-	1,445	-	1,445	(16,297,860)
Total Successor Agency			(44,703,471)	2,833,338	2,880,908	-	2,880,908	(44,751,041)
Total City and Successor Agency			(16,011,905)	58,769,844	57,764,980	10,350,212	68,115,192	(25,357,253)

City of Bell Gardens

Expenditures Summary by Fund (Including CIP's)

Fund No.	Fund Name	FY 2020-21 Actual Expenditures	FY 2021-22 Adopted Budget	FY 2021-22 Estimated Expenditures	FY 2022-23 Adopted Budget
110	General Fund	30,594,163	35,058,347	35,868,800	38,632,615
115	General Fund Capital Projects	3,554,735	7,707,593	10,824,686	8,309,484
116	Officer Traffic Safety (OTS)	62,547	70,000	62,078	60,000
151	Public Safety Augmentation	210,992	288,000	228,843	252,500
152	SLESF	124,186	227,011	227,011	298,000
181	Capital Replacement Fund	-	-	-	60,000
210	Gas Tax	1,625,574	1,816,441	1,875,711	2,267,728
235	Evidence Collection Fund (Police)	26,252	-	-	-
240	Residential Waste Management	2,943,553	3,180,943	3,259,572	3,897,823
250	Industrial Waste Management	256,338	212,552	232,606	360,043
260	CDBG	518,262	-	1,422,278	605,116
264	CalHome Grant CD	-	880,000	910,000	1,700,000
280	Proposition A Sales Tax	1,100,456	1,352,978	1,306,713	1,389,875
281	Proposition C Sales Tax	611,582	1,506,551	417,606	1,083,053
282	Air Quality Improvement	126,117	40,400	36,840	34,100
283	Used Oil Recycling Grant	11,647	12,942	7,363	8,772
284	Beverage Container Recycling	11,375	8,000	11,500	8,000
285	Measure R Sales Tax	345,915	832,705	723,811	754,956
286	Measure M Sales Tax	164,756	663,000	446,178	813,135
340	TDA	24,633	28,570	28,570	39,765
361	Anson Ford Park	124,919	299,310	130,323	378,500
510	Water	1,786,587	1,773,552	2,888,085	2,667,219
520	Golf Course	204,753	270,205	222,950	313,600
819	Retiree Benefits	1,016,204	1,142,000	1,187,933	1,200,000
830	Asset Seizure & Forfeiture	160,406	300,000	247,602	100,000
831	PD Reimbursement Grant	72,054	235,000	76,668	-
900	RDA Capital Projects Area 1	726,892	240,000	140,000	240,000
901	RDA Tax Increment Area 1	(144,437)	717,777	717,667	703,521
903	RDA Special Fund Area 1	-	754,530	-	12,199
930	RDA Capital Projects Central Area	346,515	456,506	456,506	125,000
931	RDA Tax Increment Central	518,629	1,801,515	1,800,411	1,798,743
934	Successor to RDA Mkt place Note	1,445	1,445	1,445	1,445
		47,127,050	61,877,873	65,759,756	68,115,192

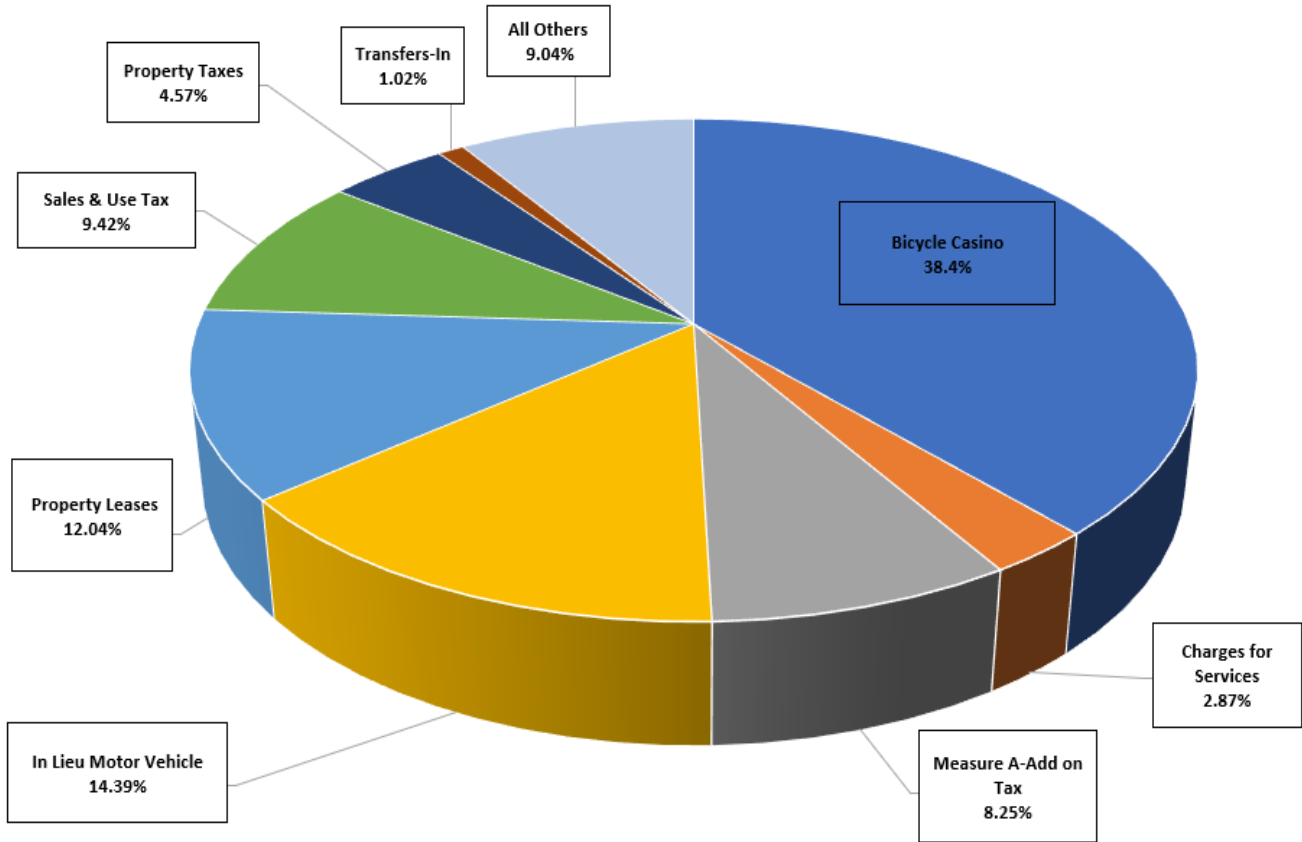
City of Bell Gardens

Revenues Summary by Fund

Fund No.	Fund Name	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Projected	FY 2022-23 Adopted
110	General Fund	35,466,225	42,279,046	42,138,625	38,800,689
111	General Fund Contingency	200,000	200,000	200,000	200,000
112	General Debt Service Fund	23	-	-	-
115	General Fund Capital Projects	3,108,818	1,822,000	9,005,659	1,110,000
116	Officer Traffic Safety (OTS)	58,135	80,000	62,000	70,000
151	Public Safety Augmentation	284,403	251,190	248,786	423,500
152	SLESF	157,804	101,500	165,150	100,150
153	COPS Grant	272	2,310	300	500
154	ABC Grant	-	28,000	-	-
180,181,182	Capital Replacement Fund	1,967	528	1,960	579,473
210	Gas Tax	1,712,117	1,748,196	1,636,472	1,223,132
211	SB1 Transportation	-	738,545	728,323	962,687
235	Evidence Collection Fund	21,720	-	21,720	-
240	Residential Waste Management	3,132,378	3,287,412	2,790,000	3,221,000
250	Industrial Waste Management	220,801	217,000	132,000	150,000
260	CDBG	490,165	1,039,600	550,000	850,000
264	CalHome Grant CD	-	-	-	880,000
280	Proposition A Sales Tax	1,064,734	1,298,636	859,969	1,540,410
281	Proposition C Sales Tax	742,755	631,038	666,601	890,648
282	Air Quality Improvement	53,110	55,500	43,200	54,000
283	Used Oil Recycling Grant	5,464	12,780	11,005	11,800
284	Beverage Container Recycling	(1,318)	11,750	12,300	10,900
285	Measure R Sales Tax	543,118	450,825	486,100	643,986
286	Measure M Sales Tax	611,603	510,882	547,340	728,451
340	TDA	24,633	22,822	26,490	39,765
361	Anson Ford Park	8,816	515,210	37,000	367,760
510	Water	1,061,062	1,216,519	1,214,119	1,314,319
520	Golf Course	219,845	270,205	199,170	294,198
819	Retiree Benefits	1,016,204	885,701	885,701	1,260,000
830	Asset Seizure & Forfeiture	120,933	111,500	199,150	50,000
831	PD Reimbursable Grant Fund	22,500	-	-	-
900	Project Area #1-CP Fund	95,292	-	-	53,116
901	RDA Tax Increment Area 1	34	-	-	-
903	Successor to RDA Special Fund-Area 1	4,172,111	-	-	2,780,222
930	CDC Cap. Project Central City Fund	180,000	-	-	-
931	RDA Tax Increment Central Area	54	-	-	-
932	Successor to RDA Low & Mod Income	16	-	-	-
934	CC Marketplace	58	-	-	-
935	Low Mod Housing	294,570	241,860	224,588	159,138
		55,090,421	58,030,555	63,093,728	58,769,844

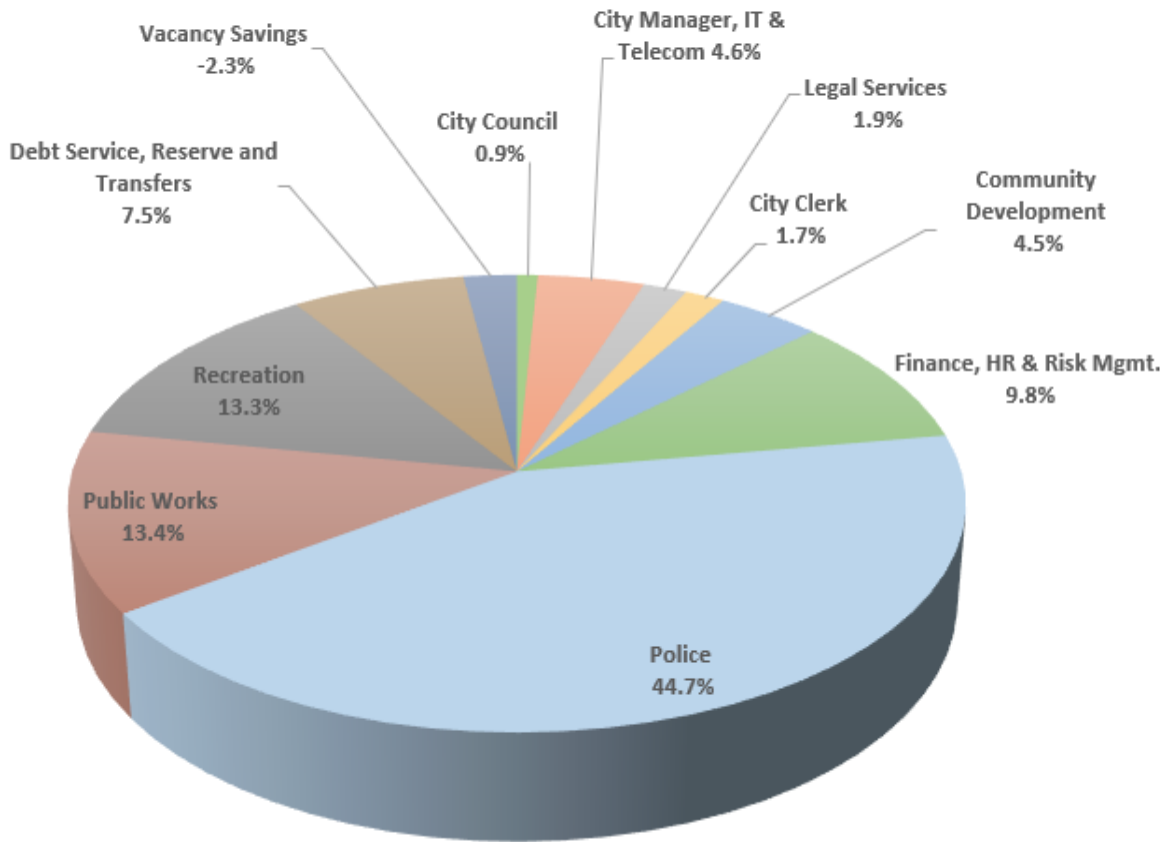
City of Bell Gardens

FY 2022-23 General Fund Revenue



City of Bell Gardens

FY 2022-23 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.

Measure A 0.75% Transactions and Use Tax– Nov 3, 2020, a simple majority vote was approved for the additional 0.75% transactions and Use Tax.

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 2022-23

Object No.	Account Description	2020-21 Actual	2021-22 Adopted	2021-22 Projected	2022-23 Adopted
General Fund (110)					
3110	Property Tax– Secured	1,218,904	1,246,543	1,330,543	1,456,811
3120	Property Taxes	4,277	6,400	6,400	6,400
3127	Post ABx126 Pass Through	279,277	235,000	235,000	240,000
3130	Prior Year Taxes	971	2,000	2,000	5,000
3210	Sales & Use Tax	3,224,547	3,421,000	3,421,000	3,656,798
3212	Add-on Sales Tax (.75%)	698,642	2,265,000	2,265,000	3,200,000
3220	Transient Occupancy Tax	410,282	700,000	660,000	745,000
3240	Real Property Transfer Tax	51,247	45,000	45,000	58,000
3250	Business License Fees	233,315	255,000	255,000	280,000
3252	Bicycle Club Fees	6,728,349	14,400,000	14,400,000	14,900,000
3310	Motor Vehicle In-Lieu	5,243,723	5,333,000	5,467,000	5,582,206
3313	CARES Funds-COVID 19 (Federal)	5,549,205	5,000,000	5,000,000	-
3361	FEMA-Assisted Prog Grant-COVID	-	-	32,567	-
3370	Homeowners Exemption	5,789	6,000	6,000	6,000
3374	Reimbursable Grants-Federal	2,568	-	-	-
3376	Reimbursable Grants-Non Federal	22,737	-	5,684	-
3410	Building Permits	262,571	250,000	250,000	270,000
3411	PW Encroachment Permit Fees	137,027	65,000	97,000	85,000
3413	Fee study Adjustments	-	250,000	-	-
3420	Animal Licenses	-	67,000	57,000	67,000
3441	Industrial Waste Permits	56,098	50,000	57,000	66,000
3510	Parking Violations (DMV)	137,093	119,000	95,000	100,000
3520	Parking and other Violations	206,888	184,000	184,000	160,000
3521	Court Paid Citations	19,159	60,000	26,000	50,000
3525	Administrative Fines	-	-	250	250
3610	Interest Income	33,025	70,000	10,000	125,000
3620	Utility Franchises	296,390	280,000	340,000	357,000
3625	Waste Hauler Franchise Fees	199,690	185,000	185,000	185,000
3626	Waste Hauler Franchise Fees	140,073	162,000	162,000	150,000
3630	Cable TV Franchises	130,821	125,000	125,000	135,000
3635	Towing Services Franchise	82,537	77,000	118,000	77,000
3640	Rent & Concessions	136	1,000	4,000	25,000
3641	Parking Lot Rental	2,652,423	2,652,423	2,652,423	2,652,423
3642	Hotel and Marketplace Ground	1,662,570	1,700,343	1,700,343	1,813,638
3643	Lease Revenue- TL	19,778	19,713	19,713	19,713
3647	APLP Repayments	14,353	20,000	10,000	12,000
3648	Billboard Lease	-	160,000	125,000	140,000
3652	Gain or Loss on Investments	(82,476)	-	-	-
3710	Recreation Fees (Kreative Kids)	(30)	10,000	2,500	10,000
3715	Bus Pass Sales	154	3,000	1,000	1,500
3720	Planning & Zoning Fees	17,283	30,000	25,000	25,000
3721	Leagues	286	38,520	5,000	38,520
3722	Special Programs	6,207	17,100	17,100	17,100
3727	Picnic Shelter Rentals	-	1,000	-	1,000
3728	Kreative Kids/ Tiny Tots	-	3,000	-	3,000
3729	Day Camp	-	4,000	-	4,000
3730	Police Service Fees	24,156	30,000	30,000	30,000
3731	False Alarm Fees	15,231	20,000	24,000	26,000

City of Bell Gardens

Revenue Summary (continued) Fiscal Year 2022-23

Object No.	Account Description	2020-21 Actual	2021-22 Adopted	2021-22 Projected	2022-23 Adopted
General Fund (110) continued					
3731	False Alarm Fees	15,231	20,000	24,000	26,000
3732	Card Club Application Fees	16,415	55,000	85,000	55,000
3734	Point Holder Fees	4,700	5,000	3,500	1,000
3735	Teen Sports	-	4,275	-	4,275
3736	Adult Sports	-	23,775	-	23,775
3740	Trash Removal	134	5,000	2,000	5,000
3760	Library Maintenance	20,815	20,815	20,815	20,815
3770	City Clerk Fees	1,782	30,000	45,000	65,000
3771	Classes	20	39,900	2,000	39,900
3772	5K Run Programs	-	22,500	-	22,500
3775	Pool Fees	(420)	38,000	12,000	38,000
3776	Passport Photos Fee	-	-	5,000	10,000
3810	Other Revenue	14,253	30,000	57,000	30,000
3818	JPIA Ins. Reimbursement	119,929	100,000	235,000	110,000
3819	Loan Repayments	1,024,299	500,305	500,305	721,191
3820	Refunds & Reimbursements	191,365	10,000	60,000	10,000
3821	Post Reimbursements	15,427	30,000	30,000	30,000
3822	SB 90 Reimbursement	21,039	15,000	15,000	21,000
3823	Bus Shelter	9,360	12,480	12,480	12,480
3824	Overtime Reimbursement	75,624	50,000	40,000	50,000
3825	COPS Hiring Grant	187,707	136,260	166,000	136,260
3826	Measure H –OT Reimbursement	9,414	25,000	28,308	25,000
3827	State Rent Prog (Formerly 211 Rent Relief)	1,036,396	691,000	500,000	-
3828	PD-CalOES Grant Reimbursement (FEMA)	9,512	-	-	-
3829	Food Program-Reimbursement	223,200	300,000	300,000	15,600
3830	P.D. Impound Fees	137,280	140,000	140,000	145,000
3831	Tobacco Grant-State	7,729	31,000	31,000	31,000
3890	Loan Proceeds	2,239,435	-	-	-
3900	Operating Transfers In	395,534	394,694	394,694	395,534
	Total General Fund	<u>35,466,225</u>	<u>42,279,046</u>	<u>42,138,625</u>	<u>38,800,689</u>
General Fund Contingency (111)					
3900	Operating Transfers In	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	Total General Fund Contingency	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
General Debt Service Fund (112)					
3613	Interest-cash with Fiscal Agent	<u>23</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total General Debt Service Fund (112)	<u>23</u>	<u>-</u>	<u>-</u>	<u>-</u>
Grant Fund Capital Projects (115)					
3374	Reimbursable Grants-Federal	1,105,643	200,000	600,000	200,000
3376	Reimbursable Grants-Non Federal	1,983,945	600,000	8,100,000	600,000
3377	LACO Parks-Measure A	-	712,000	-	-
3404	Measure W	19,230	310,000	305,659	310,000
	Total General Fund Capital Projects Fd	<u>3,108,818</u>	<u>1,822,000</u>	<u>9,005,659</u>	<u>1,110,000</u>

City of Bell Gardens

<i>Revenue Summary (continued)</i>					
<i>Fiscal Year 2022-23</i>					
Object No.	Account Description	2020-21 Actual	2021-22 Adopted	2021-22 Projected	2022-23 Adopted
Officer of Traffic Safety Fund (116)					
3374	Reimbursable Grants-Fed	58,135	80,000	62,000	70,000
	Total Officer of Traffic Safety Fund	58,135	80,000	62,000	70,000
Public Safety Augmentation (151)					
3610	Interest Income	416	1,500	400	500
3802	Inmate Revenue	204	1,500	200	-
3850	PSAF (State) 5% Sales Tax	148,947	114,004	114,000	115,000
3853	Correction	10,650	10,000	10,000	10,000
3900	Operating Transfers In	124,186	124,186	124,186	298,000
	Total Public Safety Augmentation Fund	284,403	251,190	248,786	423,500
State COPS-SLESF Fund (152)					
3610	Interest Income	1,077	1,500	150	150
3850	Grant Revenue	156,727	100,000	165,000	100,000
	Total State COPS-SLESF Fund	157,804	101,500	165,150	100,150
COPS Grant –2010 Fund (153)					
3610	Interest Income	272	2,310	300	500
	Total COPS-2010 Fund	272	2,310	300	500
ABC Grant Fund (154)					
3850	ABC Grant Revenue	-	28,000	-	-
	Total ABC Grant Fund	-	28,000	-	-
Vehicle Replacement Fund - Police (180)					
3610	Interest Income	149	500	200	500
	Total Vehicle Replacement Fund-Police	149	500	200	500
Capital Replacement Fund (181)					
3610	Interest Income	-	-	-	2,000
3900	Operating transfer In	1,810	-	1,750	576,953
	Total Capital Replacement Fund	1,810	-	1,750	578,953
Vehicle Replacement Fund-PW (182)					
3610	Interest Income	7	28	10	20
	Total Vehicle Replacement Fund-PW	7	28	10	20
Gas Tax Fund (210)					
3305	Sec 2105 Apportionment	216,263	1,009,651	908,569	272,481
3306	Special Improvements (2106)	126,029	-	-	156,445
3307	State Gas Tax (2107)	292,641	-	-	372,253
3308	HUTA-Section 2107.5	6,000	-	-	6,000
3342	HUTA-Section 2103 (Prop 42 Replacement)	283,208	-	-	415,953
3344	RM&RA– Section 2031	786,943	-	-	-
3610	Interest Income	1,033	-	280	-
3900	Operating Transfer in	-	738,545	727,623	-
	Total Gas Tax Fund	1,712,117	1,748,196	1,636,472	1,223,132

City of Bell Gardens

Revenue Summary (continued)

Fiscal Year 2022-23

Ob- ject No.	Account Description	2020-21 Actual	2021-22 Adopted	2021-22 Projected	2022-23 Adopted
SB-1 Transportation Fund (211)					
3610	Interest Income	-	-	700	-
3344	RM&RA-Section 2032	-	738,545	727,623	962,687
	Total Residential Waste Fund	<u>-</u>	<u>738,545</u>	<u>728,323</u>	<u>962,687</u>
Evidence Collection Fund (235)					
3378	Evidence Collection Fund-Non Federal	21,720	-	21,720	-
	Total Evidence Collection Fund	<u>21,720</u>	<u>-</u>	<u>21,720</u>	<u>-</u>
Residential Waste Fund (240)					
3390	Waste Hauler Tonnage Fees	2,817,842	2,971,000	2,550,000	2,971,000
3625	Waste Hauler Franchise Fees	299,5236	316,412	225,000	250,000
3820	Refund & Reimbursements	15,000	-	15,000	-
	Total Residential Waste Fund	<u>3,132,378</u>	<u>3,287,412</u>	<u>2,790,000</u>	<u>3,221,000</u>
Waste Management Fund (250)					
3610	Interest Income	-	-	1,000	-
3625	Waste Hauler Franchise Fees	10,692	217,000	11,000	-
3626	Waste Hauler FF Comm	210,109	-	120,000	150,000
	Total Waste Management Fund	<u>220,801</u>	<u>217,000</u>	<u>132,000</u>	<u>150,000</u>
CDBG Fund (260)					
3381	CDBG	180,041	665,600	200,000	850,000
3403	CDBG COVID-19	310,124	374,000	350,000	-
	Total CDBG Fund	<u>490,165</u>	<u>1,039,600</u>	<u>550,000</u>	<u>850,000</u>
CalHome Grant CD (264)					
3381	CalHome Reimbursement	-	-	-	880,000
	Total CalHome Grant Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>880,000</u>
Prop "A" Sales Tax Fund (280)					
3211	Prop A - Sales Tax	864,601	769,889	774,468	1,030,349
3315	National Transit Database Reporting	193,633	49,600	83,201	-
3374	Reimbursable Grant—Federal	1,000	-	1,000	-
3610	Interest Income	1,326	-	1,300	-
3810	Other Revenue	4,174	-	-	-
3900	Operating Transfer In	-	479,147	-	510,061
	Total Prop "A" Sales Tax Fund	<u>1,064,734</u>	<u>1,298,636</u>	<u>859,969</u>	<u>1,540,410</u>
Prop "C" Sales Tax Fund (281)					
3211	Prop C-Sales Tax	717,156	601,038	642,401	854,648
3610	Interest Income	4,087	-	4,000	1,000
3713	DART Fares	3,702	10,000	3,200	5,000
3714	Trolley Fares	17,810	20,000	17,000	30,000
	Total Prop "C" Sales Tax Funds	<u>742,755</u>	<u>631,038</u>	<u>666,601</u>	<u>890,648</u>

City of Bell Gardens

Revenue Summary (continued) *Fiscal Year 2022-23*

Object No.	Account Description	2020-21 Actual	2021-22 Adopted	2021-22 Projected	2022-23 Adopted
Air Quality Improvement Fund (282)					
3312	AB 2766 Fees	52,901	54,000	43,000	54,000
3610	Interest Income	209	1,500	200	-
	Total Air Quality Improvement Fund	53,110	55,500	43,200	54,000
Used Oil Recycling Grant Fund (283)					
3610	Interest Income	4	-	5	-
3820	Used Oil Grant	5,460	12,780	11,000	11,800
	Total Used Oil Recycling Grant Fund	5,464	12,780	11,005	11,800
Beverage Container Grant Fund (284)					
3610	Interest Income	560	-	550	-
3820	Beverage Container Grant	(1,878)	11,750	11,750	10,900
	Total Beverage Container Grant Fund	(1,318)	11,750	12,300	10,900
Measure R Sales Tax Fund (285)					
3211	Measure R Sales Tax	538,612	450,825	481,800	640,986
3610	Interest Income	4,506	-	4,300	3,000
	Total Measure R Sales Tax Fund	543,118	450,825	486,100	643,986
Measure M Sales Tax Fund (286)					
3211	Measure M Sales Tax	610,286	510,882	546,040	726,451
3610	Interest Income	1,335	-	1,300	2,000
	Total Measure M Sales Tax Fund	611,603	510,882	547,340	728,451
TDA Article 3 Fund (340)					
3393	SB 821-Pedestrian	24,633	22,822	26,490	39,765
	Total TDA Article 3 Fund	24,633	22,822	26,490	39,765
Ford Park Capital Improvement Fund (361)					
3400	Program Income	-	4,800	-	7,500
3640	Rent & Concessions	(264)	90,000	15,000	175,000
3721	Leagues	9,080	10,000	22,000	75,000
3725	Youth Soccer	-	300,000	-	-
3726	Senior soccer	-	18,210	-	-
3900	Transfer from General fund	-	92,200	-	110,260
	Total Ford Park Fields Fund	8,816	515,210	37,000	367,760
Water Fund (510)					
3613	Interest Cash with Fiscal Agent	22	3,000	600	800
3645	Lease of Water Rights	-	120,000	-	-
3780	Water Sales	1,047,521	1,080,00	1,200,000	1,300,000
3810	Other Revenue	13,519	13,519	13,519	13,519
	Total Water Fund	1,061,062	1,216,519	1,214,119	1,314,319

City of Bell Gardens

Revenue Summary (continued) *Fiscal Year 2022-23*

Object No.	Account Description	2020-21 Actual	2021-22 Adopted	2021-22 Projected	2022-23 Adopted
Golf Course Fund (520)					
3610	Interest Income-Pooled	3	-	15	-
3640	Rent & Concessions	-	-	450	-
3717	Green Fees	219,477	235,000	175,000	200,000
3721	Leagues	365	10,000	500	10,000
3810	Other Revenue	-	2,000	-	2,000
3900	General Fund Subsidy	-	23,205	23,205	82,198
	Total Golf Course Fund (520)	<u>219,845</u>	<u>270,205</u>	<u>199,170</u>	<u>294,198</u>
Retiree Benefits Fund (819)					
3820	Refunds & Reimbursements	67,640	73,900	73,900	60,000
3900	General Fund Subsidy	948,564	811,801	811,801	1,200,000
	Total Retiree Benefits Fund	<u>1,016,204</u>	<u>885,701</u>	<u>885,701</u>	<u>1,260,000</u>
Asset Seizure & Forfeiture Fund (830)					
3374	Reimbursable Grant-Fed	64,532	-	142,653	-
3376	Reimbursable Grant-Non Fed	54,897	-	54,897	-
3610	Interest Income	1,504	7,500	1,600	-
3811	Asset Forfeitures	-	104,000	-	50,000
	Total Asset Seizure & Forfeiture Fund (830)	<u>120,933</u>	<u>111,500</u>	<u>199,150</u>	<u>50,000</u>
PD-Reimbursable Fund (831)					
3376	Reimbursable Grants-Non Federal	22,500	-	-	-
	Total PD-Reimbursable Fund (831)	<u>22,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
CDC Project Area #1 CP Fund (900)					
3610	Interest Income	45,449	-	-	-
3611	Interest Income-Non Pooled	4,085	-	-	-
3652	Gain or Loss on Investment	(3,494)	-	-	-
3890	Lease Proceeds	49,252	-	-	53,116
	Total CDC Project Area #1 CP Fund (900)	<u>95,292</u>	<u>-</u>	<u>-</u>	<u>53,116</u>
Successor to RDA Tax Increment Fund-Area 1 Fund 901)					
3613	Interest-Cash with Fiscal Agent	34	-	-	-
	Total Successor to RDA Tax Increment Fd (Area 1 Fund 901)	<u>34</u>	<u>-</u>	<u>-</u>	<u>-</u>
CDC Special Fund- Area #1 Fund (903)					
3122	Abx 1-26 Payments-RPTIF	4,172,111	-	-	2,780,222
	Total CDC Special F- Area #1 Fd (903)	<u>4,172,111</u>	<u>-</u>	<u>-</u>	<u>2,780,222</u>

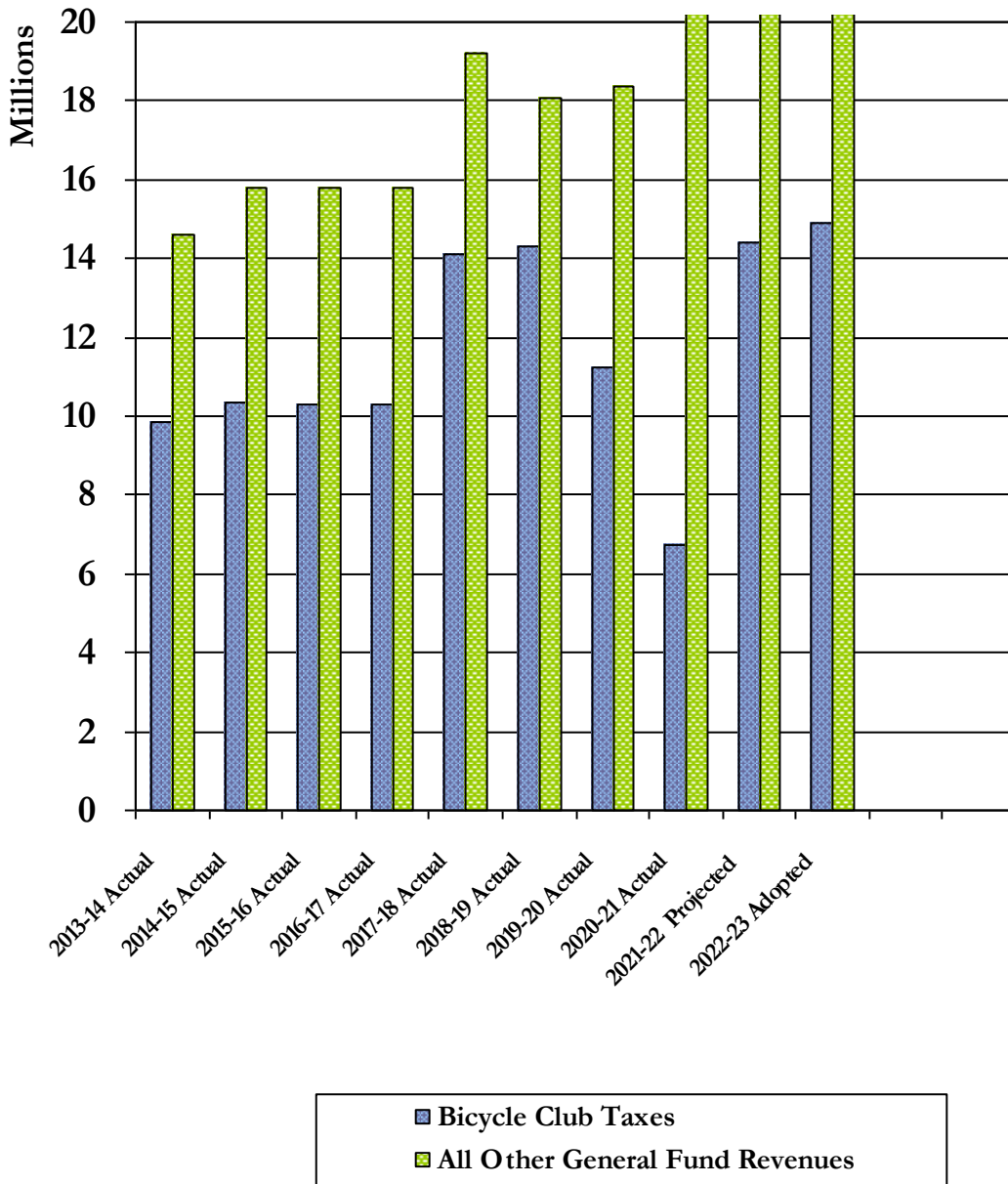
City of Bell Gardens

Revenue Summary (continued) *Fiscal Year 2022-23*

Object No.	Account Description	2020-21 Actual	2021-22 Adopted	2021-22 Projected	2022-23 Adopted
CDC Cap. Proj. Central City Fd (930)					
3610	Interest Income	180,000	-	-	-
	Total CDC Cap. Proj. Central City Fd (930)	180,000	-	-	-
CDC Debt Svc-Central City Fund (931)					
3613	Interest Cash with Fiscal Agent	54	-	-	-
	Total Debt Srv-Central City Fd (931)	54	-	-	-
CDC to RDA Lo & Mod Hsg Fd Centr Area (932)					
3619	Loan Repayments	16	-	-	-
	Total Debt Srv-Central City Fd (932)	16	-	-	-
CDC Debt Svc-BG Marketplace Fund (934)					
3613	Interest Cash with Fiscal Agent	58	-	-	-
	Total CDC Debt Svc-BG Marketpl Fd (934)	58	-	-	-
City Low Mod Housing Fund (935)					
3610	Interest Income	2,718	2,000	2,700	2,700
3819	Loan Repayments	86,992	239,860	17,028	12,200
3900	Operating Transfers In	204,860	-	204,860	144,238
	Total Low Mod Housing Fund (935)	294,570	241,860	224,588	159,138

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 22-23 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 2022-23**

CITY COUNCIL

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 264,870	\$ 270,499	\$ 273,998	\$ 279,545
Maintenance & Supply	1,486	7,500	3,600	7,500
Contractual Services	5,395	41,500	51,900	56,500
Capital Outlay	4,071	-	-	-
Total	<u>\$ 275,822</u>	<u>\$ 319,499</u>	<u>\$ 329,498</u>	<u>\$ 343,545</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 275,822</u>	<u>\$ 319,499</u>	<u>\$ 329,498</u>	<u>\$ 343,545</u>

City of Bell Gardens

**City Council
110-4110**

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4110-0100	Salaries	115,761	116,508	118,257	122,388
4110-0103	Cafeteria plan (Cafp)	-	-	3,880	5,262
4110-0105	Vacation Buyout	-	-	327	3,000
4110-0107	Emergency Leave-Full Time	-	-	1,387	-
4110-0150	Auto/Cell Allowance	49,324	54,000	54,000	54,000
4110-0200	Overtime	929	1,000	2,255	1,000
4110-0300	Retirement-PERS Contribution	10,963	10,723	11,041	11,827
4110-0301	Retirement-PERS UAL	5,328	4,203	4,203	4,563
4110-0320	Medicare	2,408	2,472	2,615	2,677
4110-0350	Unemployment	-	314	314	314
4110-0400	Health Insurance	77,442	78,338	72,778	71,612
4110-0420	Workers Compensation	2,715	2,941	2,941	2,902
Total	Personnel Services	264,870	270,499	273,998	279,545
Maintenance & Supply					
4110-1010	Office Supplies	1,062	3,500	3,000	3,500
4110-1200	Postage	424	4,000	600	4,000
Total	Maintenance & Supply	1,486	7,500	3,600	7,500
Contractual Services					
4110-2070	General Promotion	1,554	15,000	10,000	15,000
4110-2200	Membership Dues	838	1,500	1,500	1,500
4110-2210	Conference, Meetings, Travel	135	25,000	6,000	40,000
4110-2217	Conference, Meetings, Travel-Pulido	25	-	6,100	-
4110-2218	Conference, Meetings, Travel-Barcena	75	-	5,000	-
4110-2219	Conference, Meetings, Travel-Cortez	-	-	5,300	-
4110-2220	Conference, Meetings, Travel-Flores L.	1,968	-	10,000	-
4110-2221	Conference, Meetings, Travel-Chavez,J	800	-	8,000	-
Total	Contractual Services	5,395	41,500	51,900	56,500
Capital Outlay					
4110-3070	Computer & Printers	4,071	-	-	-
Total	Capital Outlay	4,071	-	-	-
Total	City Council	275,822	319,499	329,498	343,545

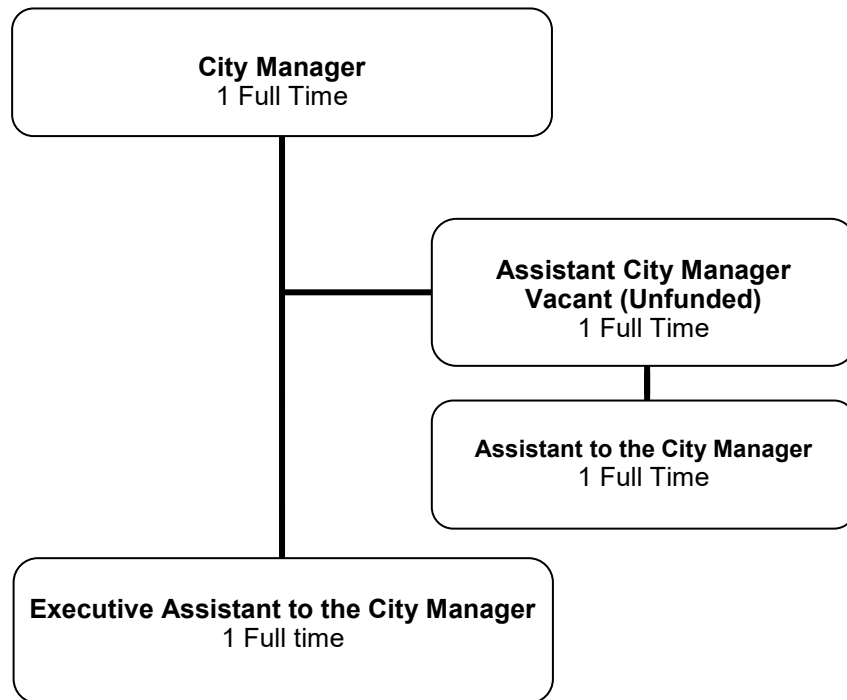
City of Bell Gardens



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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 22-23 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 Assistant to the City Manager
1 Executive Assistant to the City Manager

Part Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2022-23**

CITY MANAGER

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 564,597	\$ 606,829	\$ 637,498	\$ 694,268
Maintenance & Supply	1,450	3,500	10,372	3,500
Contractual Services	266,750	235,200	131,847	231,200
Capital Outlay	1,966	-	1,147	2,000
Total	<u>\$ 834,763</u>	<u>\$ 845,529</u>	<u>\$ 780,864</u>	<u>\$ 930,968</u>
<u>Funding Source</u>				
General Fund	<u>\$ 834,763</u>	<u>\$ 845,529</u>	<u>\$ 780,864</u>	<u>\$ 930,968</u>

City of Bell Gardens

**City Manager
110-4111**

	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description	Actuals	Adopted	Estimated	Adopted
Personnel Services				
4111-0100 Salaries	386,154	400,920	407,800	446,249
4111-0101 Bilingual Pay	4,816	4,800	4,814	4,800
4111-0102 Longevity Pay	515	-	1,204	-
4111-0104 Education Incentive	8,127	8,100	8,100	8,100
4111-0105 Vacation Buyout	-	12,779	18,113	23,394
4111-0106 Sick Buyout	-	3,306	9,615	-
4111-0107 Emergency leave full time	1,609	-	-	-
4111-0110 Supp SLP2 (Cat 9) pos Covid	-	-	1,308	-
4111-0120 Vacation/Sick Leave Buyout	-	-	1,062	-
4111-0150 Auto/Cell Allowance	10,836	10,800	10,800	10,800
4111-0200 Overtime	12,707	10,000	9,451	10,000
4111-0300 Retirement	43,377	44,270	44,270	54,765
4111-0301 Retirement-PERS UAL	27,559	38,827	38,827	46,138
4111-0320 Medicare	6,165	6,390	6,851	6,762
4111-0350 Unemployment	-	942	-	942
4111-0400 Health Insurance	53,292	55,251	64,839	72,335
4111-0420 Workers Comp.	9,440	10,444	10,444	9,983
Total Personnel Services	564,597	606,829	637,498	694,268
Maintenance & Supply				
4111-1010 Office Supplies	1,286	2,500	2,500	2,500
4111-1011 Covid Supplies	-	-	7,572	-
4111-1200 Postage	164	1,000	300	1,000
Total Maintenance & Supply	1,450	3,500	10,372	3,500
Contractual Services				
4111-2043 Telecommunications	1,397	1,200	1,200	1,200
4111-2070 General Promotion	28,621	24,000	6,647	20,000
4111-2200 Membership & Dues	66,401	100,000	64,000	100,000
4111-2210 Conf, Meetings, Travel	325	15,000	10,000	15,000
4111-2800 Contractual Services	140,030	-	-	-
4111-2830 Grant Writing	-	95,000	50,000	95,000
4111-2827 Census Outreach (State Grant)	29,976	-	-	-
Total Contractual Services	266,750	235,200	131,847	231,200
Capital Outlay				
4111-3050 Furniture & Equipment	1,966	-	1,147	2,000
Total Capital Outlay	1,966	-	1,147	2,000
Total City Manager	834,763	845,529	780,864	930,968

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

CITY MANAGER

Division: City Manager
Fund Name: Capital Replacement Fun
Fund – 181
Division No. 0000

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Capital Outlay	\$ -	\$ -	\$ -	\$ 60,000
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 60,000</u>
 <u>Funding Source</u>				
General Fund	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 60,000</u>

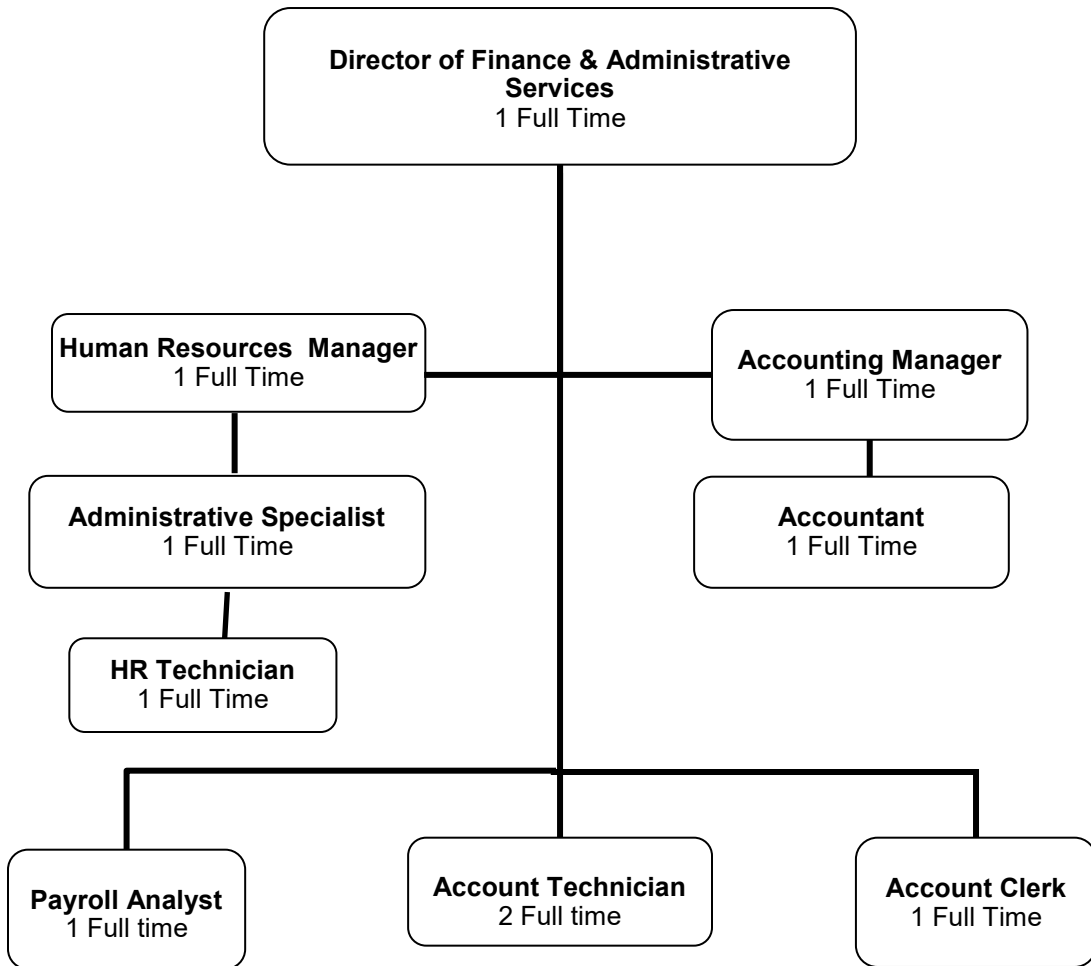
City of Bell Gardens

**Capital Replacement Fund
181-0000**

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actuals	Adopted	Estimated	Adopted
	Capital Outlay				
	0000-3150 Other Equipment	-	-	-	60,000
Total	Capital Outlay	-	-	-	60,000
Total	Capital Replacement Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>60,000</u>

City of Bell Gardens

Finance and Administrative Services Organization Chart



City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Personnel

Purpose

The Human Resources Division is a function of the Finance and Administrative Services Department. The division's mission is to provide a full range of hire through retire services, providing a dedicated focus on recruitment, training, talent retention and employee engagement. Our purpose is to help City departments meet their strategic, operational and administrative goals via effective recruitment, minimization of risk, compliance with Federal, State and local laws, and maintenance of positive labor relations.

The Human Resources Division serves 147 full-time and approximately 103 part-time City staff. The division provides centralized support to the City's management staff, employees, and to the City Council in the areas of labor and employee relations, employee training/development, health and safety, recruitment and selection, compensation and classification, employee benefits administration, and the administration of the City's workers' compensation and general liability programs.

FY 22-23 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.

City of Bell Gardens

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 2022-23**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 208,571	\$ 280,400	\$ 269,551	\$ 306,354
Maintenance & Supply	2,832	2,150	2,102	2,700
Contractual Services	124,624	151,950	119,500	141,950
Capital Outlay	530	1,500	-	1,500
Total	<u>\$ 336,557</u>	<u>\$ 436,000</u>	<u>\$ 391,153</u>	<u>\$ 452,504</u>
<u>Funding Source</u>				
General Fund	<u>\$ 336,557</u>	<u>\$ 436,000</u>	<u>\$ 391,153</u>	<u>\$ 452,504</u>

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Administration
110-4220

	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description	Actual	Adopted	Estimated	Adopted
Personnel Services				
4220-0100 Salaries	140,742	197,557	185,293	220,222
4220-0101 Bilingual Pay	2,041	6,456	3,908	4,464
4220-0103 Cafeteria Plan	780	3,228	122	111
4220-0104 Education Incentive	586	3,468	2,278	4,464
4220-0109 Supp Sick Leave Pay 1	-	-	1,313	-
4220-0110 Supp SLP2 (Cat 9) pos Covid	-	-	2,814	-
4220-0150 Tech Allowance	5,223	6,642	6,661	6,642
4220-0200 Overtime	-	1,000	-	1,000
4220-0220 Part-time	14,551	-	6,612	-
4220-0300 Retirement	8,604	15,748	14,742	17,118
4220-0301 Retirement-PERS UAL	9,597	1,105	1,105	1,009
4220-0320 Medicare	2,377	3,152	3,010	3,421
4220-0350 Unemployment	-	845	-	845
4220-0400 Health Insurance	21,056	35,881	37,956	41,846
4220-0420 Workers Comp.	3,014	5,318	3,737	5,212
Total Personnel Services	208,571	280,400	269,551	306,354
Maintenance & Supply				
4220-1010 Office Supplies	2,747	1,500	1,500	2,000
4220-1050 Publications	-	250	402	450
4220-1200 Postage	85	400	200	250
Total Maintenance & Supply	2,832	2,150	2,102	2,700
Contractual Services				
4220-2160 Mileage Reimbursement	-	250	-	250
4220-2190 PERS Replacement Benefit	14,406	30,000	20,000	25,000
4220-2200 Membership & Dues	847	1,200	500	1,200
4220-2210 Conf., Meetings, Travel	49	1,500	500	1,500
4220-2700 Employee Medical Examinations	8,679	15,000	12,000	15,000
4220-2701 Employee Recruitment	1,178	9,500	5,000	9,500
4220-2710 Training	149	1,500	2,500	2,500
4220-2711 Education Reimbursement	3,201	15,000	7,000	10,000
4220-2800 Contractual Services	37,890	31,000	30,000	30,000
4220-2810 Professional Services	47,817	35,000	30,000	35,000
4220-2841 Operational Warranties & Subs	10,408	12,000	12,000	12,000
Total Contractual Services	124,624	151,950	119,500	141,950
Capital Outlay				
4220-3060 IT Hardware & Software	-	1,500	-	1,500
4220-3070 Computers & Printers	530	-	-	-
Total Capital Outlay	530	1,500	-	1,500
Total Personnel Administration	336,557	436,000	391,153	452,504

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 9,533	\$ 21,379	\$ 18,685	\$ 23,678
Total	\$ 9,533	\$ 21,379	\$ 18,685	\$ 23,678
 <u>Funding Source</u>				
Gas Tax	\$ 9,533	\$ 21,379	\$ 18,685	\$ 23,678

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
210-4220**

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	7,169	15,196	13,585	17,225
4220-0101	Bilingual Pay	126	600	292	360
4220-0103	Cafeteria Plan	94	389	9	13
4220-0104	Education Incentive	21	360	170	480
4220-0110	Supp SLP2 (Cat8) Pos Covid Test	-	-	91	-
4220-0150	Auto/Cell Allowance	206	270	270	270
4220-0300	Retirement	469	1,226	1,092	1,349
4220-0301	Retirement-PERS UAL	82	86	-	80
4220-0320	Medicare	110	244	214	266
4220-0350	Unemployment	-	79	-	79
4220-0400	Health Insurance	1,098	2,511	2,695	3,145
4220-0420	Workers Comp.	158	418	267	411
Total	Personnel Services	9,533	21,379	18,685	23,678

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2022-23

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 2,255	\$ 2,969	\$ 3,313	\$ 3,158
Total	<u>\$ 2,255</u>	<u>\$ 2,969</u>	<u>\$ 3,313</u>	<u>\$ 3,158</u>
Prop. A Sales Tax	<u>\$ 2,255</u>	<u>\$ 2,969</u>	<u>\$ 3,313</u>	<u>\$ 3,158</u>

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Administration
280-4220

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Financial Services					
4220-0100	Salaries	1,615	2,049	2,057	2,216
4220-0101	Bilingual Pay	35	49	48	48
4220-0150	Auto/Cell Allowance	82	108	110	108
4220-0300	Retirement	107	159	159	169
4220-0301	Retirement-PER UAL	12	11	367	10
4220-0320	Medicare	25	32	31	34
4220-0350	Unemployment	-	6	-	6
4220-0400	Health Insurance	349	502	501	516
4220-0420	Workers Comp.	30	53	40	51
Total	Personnel Services	<u>2,255</u>	<u>2,969</u>	<u>3,313</u>	<u>3,158</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2022-23**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 216,733	\$ 21,821	\$ 18,563	\$ 23,686
Total	<u>\$ 216,733</u>	<u>\$ 21,821</u>	<u>\$ 18,563</u>	<u>\$ 23,686</u>
 <u>Funding Source</u>				
Measure “R”	<u>\$ 216,733</u>	<u>\$ 21,821</u>	<u>\$ 18,564</u>	<u>\$ 23,686</u>

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Administration
510-4220

Account Number/Description	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Personnel Services				
4220-0100 Salaries	9,195	15,281	13,253	16,922
4220-0101 Bilingual Pay	183	480	326	360
4220-0103 Cafeteria Plan	47	194	-	7
4220-0104 Education Incentive	3	180	-	240
4220-0150 Auto/Cell Allowance	411	540	542	540
4220-0300 Retirement	619	1,210	1,031	1,309
4220-0301 Retirement-PERS UAL	86	85	-	77
4220-0320 Medicare	143	242	204	262
4220-0350 Unemployment	-	63	-	63
4220-0400 Health Insurance	205,830	3,139	2,955	3,508
4220-0420 Workers Compensation	216	407	253	398
Total Financial Services	<u>216,733</u>	<u>21,821</u>	<u>18,564</u>	<u>23,686</u>

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	Part-Time
None	None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 1,016,204	\$ 1,142,000	\$ 1,187,933	\$ 1,200,000
Total	<u>\$ 1,016,204</u>	<u>\$ 1,142,000</u>	<u>\$ 1,187,933</u>	<u>\$ 1,200,000</u>
 Funding Source				
Retiree Benefits	<u>\$ 1,016,204</u>	<u>\$ 1,142,000</u>	<u>\$ 1,187,933</u>	<u>\$ 1,200,000</u>

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Services
819-4220

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	4220-0400 Health Insurance	1,016,204	1,142,000	1,187,933	1,200,000
Total	Personnel Services	<u>1,016,204</u>	<u>1,142,000</u>	<u>1,187,933</u>	<u>1,200,000</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 22-23 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 22-23 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 2022-23**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Contractual Services	\$ 1,584,593	\$ 1,920,317	\$ 1,920,018	\$ 2,424,740
Total	\$ 1,584,593	\$ 1,920,317	\$ 1,920,018	\$ 2,424,740
 <u>Funding Source</u>				
General Fund	\$ 1,584,593	\$ 1,920,317	\$ 1,920,018	\$ 2,424,740

City of Bell Gardens

**FINANCE DEPARTMENT
Risk Management
110-4115**

Account Number/Description	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Contractual Services				
4115-2400 General & Auto Liability	1,521,539	1,814,250	1,926,787	2,301,468
4115-2401 GL Retrospective Adjustment	(33,526)	96,135	96,135	94,653
4115-2402 WC Retrospective Adjustment	(3,946)	(105,347)	(105,347)	(73,842)
4115-2404 Property, UST, Pollution & Crime	96,126	115,279	1,721	102,461
4115-2420 Claims	4,400	-	722	-
Total Contractual Services	1,584,593	1,920,317	1,920,018	2,424,740
Total Risk Management	<u>1,584,593</u>	<u>1,920,317</u>	<u>1,920,018</u>	<u>2,424,740</u>

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Finance

Purpose

The Department of Finance is responsible for overall financial planning for the City, revenue administration, 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 21-22 Accomplishments

- Completed the annual audit of the City's basic financial statements and submitted the annual comprehensive financial report (ACFR) for the GFOA award in excellence in financial reporting for fiscal year ending June 30, 2021.
- For the June 30, 2020 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 2022-23.

FY 22-23 Objectives

- Prepare the audited city financial statements for FY 2021-22 and submit for the GFOA Award for Excellence in Financial Reporting.
- Coordinate the FY 2023-24 budget and prepare the FY 2022-23 budget book.
- Prepare to submit FY 2023-24 Budget book to California Society of Municipal Finance Officers for Budget Award consideration.
- 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.
- Explore the possibility of retaining accounts payable support to a paperless environment.

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 2022-23**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 677,431	\$ 592,378	\$ 608,199	\$ 638,745
Maintenance & Supply	20,858	33,300	24,700	32,500
Contractual Services	247,599	240,677	234,311	243,641
Capital Outlay	1,839	1,000	-	1,000
Total	<u>\$ 947,727</u>	<u>\$ 867,355</u>	<u>\$ 867,210</u>	<u>\$ 915,886</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 947,727</u>	<u>\$ 867,355</u>	<u>\$ 867,210</u>	<u>\$ 915,886</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
110-4221

		FY 2020-21	FY 2021-22	FY 201-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	368,931	327,658	331,551	354,388
4221-0101	Bilingual Pay	7,581	7,788	7,811	7,788
4221-0102	Longevity Pay	2,719	2,640	2,647	2,640
4221-0104	Education Incentive	2,423	2,391	2,399	2,391
4221-0105	Vacation Buyout	-	8,703	18,799	9,413
4221-0107	Emergency Leave-Full Time	4,375	-	99	-
4221-0108	Emergency Family Leave	2,309	-	-	-
4221-0150	Auto/Cell Allowance	6,636	6,588	6,588	6,588
4221-0200	Overtime	258	500	268	500
4221-0300	Retirement	41,658	40,254	41,014	43,342
4221-0301	Retirement-PERS UAL	63,011	65,769	65,769	79,391
4221-0320	Medicare	5,741	5,159	5,415	5,557
4221-0350	Unemployment	49,037	1,418	4,677	1,418
4221-0400	Health Insurance	114,740	114,917	114,703	116,982
4221-0420	Workers Comp.	8,012	8,593	6,459	8,347
Total	Personnel Services	677,431	592,378	608,199	638,745
Maintenance & Supply					
4221-1010	Office Supplies	7,710	10,600	9,000	11,000
4221-1011	COVID Supplies	248	-	200	-
4221-1020	Bank Fees	3,515	9,500	6,000	9,000
4221-1200	Postage	6,265	6,200	5,500	6,500
4221-1302	Copier Lease	3,120	7,000	4,000	6,000
Total	Maintenance & Supply	20,858	33,300	24,700	32,500
Contractual Services					
4221-2061	Janitorial Services	360	1,000	1,300	1,650
4221-2160	Mileage Reimbursement	52	200	100	200
4221-2200	Membership & Dues	1,786	2,000	1,900	2,100
4221-2210	Conf., Meetings, Travel	31	2,500	-	2,500
4221-2710	Training	25	1,200	-	2,200
4221-2800	Contractual Services	5,788	11,100	11,100	11,100
4221-2810	Professional Services	103,481	83,410	81,000	91,000
4221-2823	Audit & Reviews	53,278	60,470	60,470	67,450
4221-2841	Ops Warranties & Subscriptions	66,548	60,356	60,000	47,000
4221-2870	Property Tax Administration Fee	17,223	18,441	18,441	18,441
4221-2900	Cash (Over)/ Short	(973)	-	-	-
Total	Contractual Services	247,599	240,677	234,311	243,641
Capital Outlay					
4221-3050	Furniture	-	1,000	-	1,000
4221-3070	Computers & Printers	616	-	-	-
4221-3080	Office Improvement	1,223	-	-	-
Total	Capital Outlay	1,839	1,000	-	1,000
Total	Financial Services	947,727	867,355	867,210	915,886

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Contractual Services	\$ 273,358	\$ 301,000	\$ 302,200	\$ 280,000
Total	<u>\$ 273,358</u>	<u>\$ 301,000</u>	<u>\$ 302,200</u>	<u>\$ 280,000</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 273,358</u>	<u>\$ 301,000</u>	<u>\$ 302,200</u>	<u>\$ 280,000</u>

City of Bell Gardens

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

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
4219-2041	Data Communications	23,146	55,000	40,000	12,000
4219-2042	Website	14,742	16,000	16,000	16,000
4219-2043	Telecommunications	13,373	-	16,200	17,000
4219-2815	Application Upgrades	43,661	42,000	42,000	40,000
4219-2819	VOIP Comm & Application	178,436	188,000	188,000	195,000
Total	Contractual Services	273,358	301,000	302,200	280,000
Total	Non-Departmental	<u>273,358</u>	<u>301,000</u>	<u>302,200</u>	<u>280,000</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Transfers Out	\$ 1,353,424	\$ 1,805,510	\$ 1,620,133	\$ 2,313,451
Total	<u>\$ 1,353,424</u>	<u>\$ 1,805,510</u>	<u>\$ 1,620,133</u>	<u>\$ 2,313,451</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 1,353,424</u>	<u>\$ 1,805,510</u>	<u>\$ 1,620,133</u>	<u>\$ 2,313,451</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Transfers Out
110-4900**

Account Number/Description	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Transfers Out				
4900-9000 Contingency	200,000	200,000	200,000	200,000
4900-9154 Transfer to Golf Course	-	23,205	140,000	82,000
4900-9161 Transfer Out	204,860	500,305	-	721,191
4900-9361 Transfer to Ford Park	-	-	92,200	110,260
4900-9998 Transfer to Fund 819 (Retiree Health)	948,564	1,082,000	1,187,933	1,200,000
Total Transfers Out	<u>1,353,424</u>	<u>1,805,510</u>	<u>1,620,133</u>	<u>2,313,451</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

FINANCE & ADMINISTRATIVE SERVICES

**Division: Transfers Out
 Fund Name: Prop A
 Fund – 281
 Division No. 4900**

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Transfers Out	\$ -	\$ -	\$ -	\$ 510,061
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 510,061</u>
 <u>Funding Source</u>				
General Fund	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 510,061</u>

City of Bell Gardens

FINANCE DEPARTMENT
Finance Administration
281-4900

Account Number/Description	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
	Actual	Adopted	Estimated	Adopted
Transfers Out				
4900-9280 Transfer to Prop A	-	-	-	510,061
Total Transfers Out	<u>-</u>	<u>-</u>	<u>-</u>	<u>510,061</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Debt Service	\$ 438,158	\$ 604,242	\$ 423,917	\$ 596,277
Total	\$ 438,158	\$ 604,242	\$ 423,917	\$ 596,277
<u>Funding Source</u>				
General Fund	\$ 438,158	\$ 604,242	\$ 423,917	\$ 596,277

City of Bell Gardens

FINANCE DEPARTMENT
Debt Service
110-5110

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Debt Service					
5110-4010	Bond Principal	185,000	190,000	185,000	190,000
5110-4011	Bond Principal - SCE OBF	3,602	-	4,104	-
5110-4012	Loan Principal-Holman Capital Corp	-	120,662	-	123,922
5110-4020	Bond Interest	230,812	223,413	230,813	215,812
5110-4021	Loan Interest-Holman Capital Corp	14,804	66,067	-	62,443
5110-4030	Bond Admin Expense	3,940	4,100	4,000	4,100
Total	Debt Service	<u>438,158</u>	<u>604,242</u>	<u>423,917</u>	<u>596,277</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2022-23**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 83,077	\$ 77,330	\$ 75,631	\$ 83,057
Total	<u>\$ 83,077</u>	<u>\$ 77,330</u>	<u>\$ 75,631</u>	<u>\$ 83,057</u>
Prop A Sales Tax	<u>\$ 83,077</u>	<u>\$ 77,330</u>	<u>\$ 75,631</u>	<u>\$ 83,057</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
210-4221

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	53,940	45,390	43,732	49,092
4221-0101	Bilingual Pay	850	960	923	960
4221-0102	Longevity Pay	421	420	423	420
4221-0104	Education Incentive	321	360	346	360
4221-0105	Vacation Buyout	-	1,054	2,155	1,140
4221-0107	Emergency Leave-Full Time	445	-	6	-
4221-0108	Emergency Family Leave	136	-	-	-
4221-0150	Auto/Cell Allowance	1,445	1,620	1,558	1,620
4221-0200	Overtime	19	-	21	-
4221-0300	Retirement	5,114	5,133	5,186	5,514
4221-0301	Retirement-PERS UAL	5,715	7,082	7,082	8,523
4221-0320	Medicare	837	722	718	777
4221-0350	Unemployment	-	173	-	173
4221-0400	Health Insurance	12,810	13,227	12,631	13,322
4221-0420	Workers Comp.	1,024	1,189	850	1,156
Total	Personnel Services	83,077	77,330	75,631	83,057
				75,631	
Total	Financial Services	83,077	77,330	75,631	83,057

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2022-23

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 51,673	\$ 47,772	\$ 48,268	\$ 51,325
Total	<u>\$ 51,673</u>	<u>\$ 47,772</u>	<u>\$ 48,268</u>	<u>\$ 51,325</u>
<u>Funding Source</u>				
Gas Tax Fund	<u>\$ 51,673</u>	<u>\$ 47,772</u>	<u>\$ 48,268</u>	<u>\$ 51,325</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
240-4221

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	31,435	27,156	27,222	29,371
4221-0101	Bilingual Pay	548	600	602	600
4221-0102	Longevity Pay	421	420	418	420
4221-0104	Education Incentive	131	150	150	150
4221-0105	Vacation Buyout	-	766	1,559	829
4221-0107	Emergency Leave Full Time	302	-	-	-
4221-0150	Auto/Cell Allowance	723	810	813	810
4221-0200	Overtime	19	-	21	-
4221-0300	Retirement	3,275	3,303	3,332	3,551
4221-0301	Retirement-PERS UAL	6,655	6,018	6,018	7,272
4221-0320	Medicare	487	434	450	467
4221-0350	Unemployment	-	110	-	110
4221-0400	Health Insurance	7,055	7,290	7,151	7,051
4221-0420	Workers Compensation	622	715	532	694
Total	Personnel Services	51,673	47,772	48,268	51,325
Total	Financial Services	51,673	47,772	48,268	51,325

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 24,641	\$ 18,288	\$ 18,611	\$ 19,544
Total	<u>\$ 24,641</u>	<u>\$ 18,288</u>	<u>\$ 18,611</u>	<u>\$ 19,544</u>
 <u>Funding Source</u>				
Industrial Waste Management	<u>\$ 24,641</u>	<u>\$ 18,288</u>	<u>\$ 18,611</u>	<u>\$ 19,544</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
250-4221

Account Number/Description	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Personnel Services				
4221-0100 Salaries	16,913	12,351	12,371	13,359
4221-0101 Bilingual Pay	67	120	121	120
4221-0104 Education Incentive	100	120	121	120
4221-0105 Vacation Buyout	-	197	467	213
4221-0150 Auto/Cell Allowance	723	810	814	810
4221-0300 Retirement	1,118	1,097	1,103	1,174
4221-0301 Retirement-PERS UAL	2,280	91	91	80
4221-0320 Medicare	258	197	202	212
4221-0350 Unemployment	-	31	31	31
4221-0400 Health Insurance	2,922	2,956	3,027	3,116
4221-0420 Workers Compensation	260	318	263	309
Total Personnel Services	24,641	18,288	18,611	19,544
Total Financial Services	24,641	18,288	18,611	19,544

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 11,754	\$ 15,577	\$ 14,372	\$ 16,809
Total	<u>\$ 11,754</u>	<u>\$ 15,577</u>	<u>\$ 14,372</u>	<u>\$ 16,809</u>
 <u>Funding Source</u>				
Prop A Sales Tax	<u>\$ 11,754</u>	<u>\$ 15,577</u>	<u>\$ 14,372</u>	<u>\$ 16,809</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
280-4221

Account Number/Description	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Personnel Services				
4221-0100 Salaries	7,421	9,226	8,527	10,136
4221-0101 Bilingual Pay	197	288	227	240
4221-0102 Longevity Pay	120	120	121	120
4221-0103 Cafeteria Plan	19	78	-	3
4221-0104 Education Incentive	55	126	54	150
4221-0105 Vacation Buyout	-	210	227	227
4221-0107 Emergency Leave Full Time	152	-	3	-
4221-0108 Emergency family Leave	67	-	-	-
4221-0150 Auto/Cell Allowance	135	135	122	135
4221-0300 Retirement	915	1,065	1,009	1,154
4221-0301 Retirement-PERS UAL	91	1,243	1,243	1,488
4221-0320 Medicare	119	148	138	160
4221-0350 Unemployment	-	46	-	46
4221-0400 Health Insurance	2,318	2,644	2,533	2,708
4221-0420 Workers Comp.	145	248	168	242
Total Personnel Services	11,754	15,577	14,372	16,809
Total Financial Services	<u>11,754</u>	<u>15,577</u>	<u>14,372</u>	<u>16,809</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 17,826	\$ 30,402	\$ 29,961	\$ 32,782
Total	\$ 17,826	\$ 30,402	\$ 29,961	\$ 32,782
 <u>Funding Source</u>				
Proposition C Sales Tax	\$ 17,826	\$ 30,402	\$ 29,961	\$ 32,782

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
281-4221

	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description	Actual	Adopted	Estimated	Adopted
Personnel Services				
4221-0100 Salaries	11,514	18,463	17,885	19,972
4221-0101 Bilingual Pay	125	300	290	300
4221-0102 Longevity Pay	53	105	100	105
4221-0104 Education Incentive	77	173	165	173
4221-0105 Vacation Buyout	-	365	945	394
4221-0107 Emergency Leave Full Time	74	-	3	-
4221-0107 Emergency Family Leave	34	-	-	-
4221-0150 Auto/Cell Allowance	297	675	648	675
4221-0200 Overtime	9	-	21	-
4221-0300 Retirement	1,023	2,027	1,977	2,177
4221-0301 Retirement-PERS UAL	1,976	2,777	2,777	3,349
4221-0320 Medicare	178	291	292	313
4221-0350 Unemployment	-	63	-	63
4221-0400 Health Insurance	2,305	4,682	4,516	4,794
4221-0420 Workers Compensation	161	481	342	467
Total Personnel Services	17,826	30,402	29,961	32,782
Total Financial Services	17,826	30,402	29,961	32,782

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2022-23

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 2,158	\$ 28,769	\$ 27,262	\$ 30,944
Total	\$ 2,158	\$ 28,769	\$ 27,262	\$ 30,944
<u>Funding Source</u>				
Measure R Sales Tax	\$ 2,158	\$ 28,769	\$ 27,262	\$ 30,944

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
285-4221

	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description	Actual	Adopted	Estimated	Adopted
Personnel Services				
4221-0100 Salaries	1,404	17,662	16,423	19,104
4221-0101 Bilingual Pay	12	240	221	240
4221-0102 Longevity Pay	5	75	69	75
4221-0103 Cafeteria Plan (Cafp)	-	-	3	-
4221-0104 Education Incentive	10	173	68	173
4221-0105 Vacation Buyout	-	334	930	361
4221-0107 Emergency Leave Full Time	6	-	3	-
4221-0108 Emergency Family Leave	4	-	-	-
4221-0150 Auto/Cell Allowance	39	702	645	702
4221-0200 Over time	1	-	21	-
4221-0300 Retirement	120	1,883	1,758	2,022
4221-0301 Retirement-PERS UAL	227	2,253	2,253	2,712
4221-0320 Medicare	22	278	269	299
4221-0350 Unemployment	-	57	-	57
4221-0400 Health Insurance	289	4,654	4,284	4,754
4221-0420 Workers Comp.	19	458	315	445
Total Personnel Services	2,158	28,769	27,262	30,944
Total Financial Services	2,158	28,769	27,262	30,944

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 167,191	\$ 119,464	\$ 109,708	\$ 128,767
Total	<u>\$ 167,191</u>	<u>\$ 119,464</u>	<u>\$ 109,708</u>	<u>\$ 128,767</u>
 <u>Funding Source</u>				
Water	<u>\$ 167,191</u>	<u>\$ 119,464</u>	<u>\$ 109,708</u>	<u>\$ 128,767</u>

City of Bell Gardens

**Financial Services
510-4221**

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	88,855	70,790	70,829	76,565
4221-0101	Bilingual Pay	1,099	1,320	1,324	1,320
4221-0102	Longevity Pay	421	420	422	420
4221-0104	Education Incentive	522	600	543	600
4221-0105	Vacation Pay	-	1,475	3,511	1,596
4221-0107	Emergency Leave-Full Time	445	-	6	-
4221-0108	Emergency Family Leave	136	-	-	-
4221-0150	Auto/Cell Allowance	2,358	2,700	2,708	2,700
4221-0200	Overtime	56	-	62	-
4221-0300	Retirement	34,816	7,818	7,894	8,396
4221-0301	Retirement-PERS UAL	16,261	11,329		13,669
4221-0320	Medicare	1,362	1,120	1,156	1,206
4221-0350	Unemployment	-	251	-	251
4221-0400	Health Insurance	19,290	19,795	19,885	20,250
4221-0420	Workers Compensation	1,570	1,846	1,368	1,794
Total	Personnel Services	167,191	119,464	109,708	128,767
Total	Financial Services	167,191	119,464	109,708	128,767

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 21-22 Accomplishments

- Upgraded the internet speed at City Hall with two fiber circuits and implemented SD-WAN which dynamically and securely routes internet traffic based on applications policies, network conditions, or WAN circuit priority.
- Upgraded all remote City facilities with 1 Gig coax circuits.
- Implemented 2-Factor Authentication on all computers.
- Replaced Layer-3 Switch and Reconfigured IP Schema.
- Installed new Cisco Meraki Wi-Fi Access Points at City Hall.
- Continue to maintain City network servers to enhance security and efficiency.
- Provided employees with new laptops and monitors with the latest operating and Outlook systems.
- Replaced interpreter equipment.
- Deployed VPN.
- Continue virtualization of 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 22-23 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.
- Upgrade Public Works conference room.
- Add new Cisco Firepower firewalls at remote City sites.
- Install Server Replication / High Availability with new Gen 10 Server.
- Add new NAS for Site Recovery.
- File and security audit/phishing simulation.
- Complete Council Chamber Audio and Video Upgrades.
- Continue to provide employees with new laptops and monitors with the latest operating and Outlook systems.
- Add fail-over circuit for remote VoIP remote sites

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Information Technology

Positions

Full-Time

Part-Time

Contract - Consultant

None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Contractual Services	\$ 157,111	\$ 191,000	\$ 191,000	\$ 216,000
Capital Outlay	48,772	201,000	197,110	332,500
Total	<u>\$ 205,883</u>	<u>\$ 392,000</u>	<u>\$ 388,110</u>	<u>\$ 548,500</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 205,883</u>	<u>\$ 392,000</u>	<u>\$ 388,110</u>	<u>\$ 548,500</u>

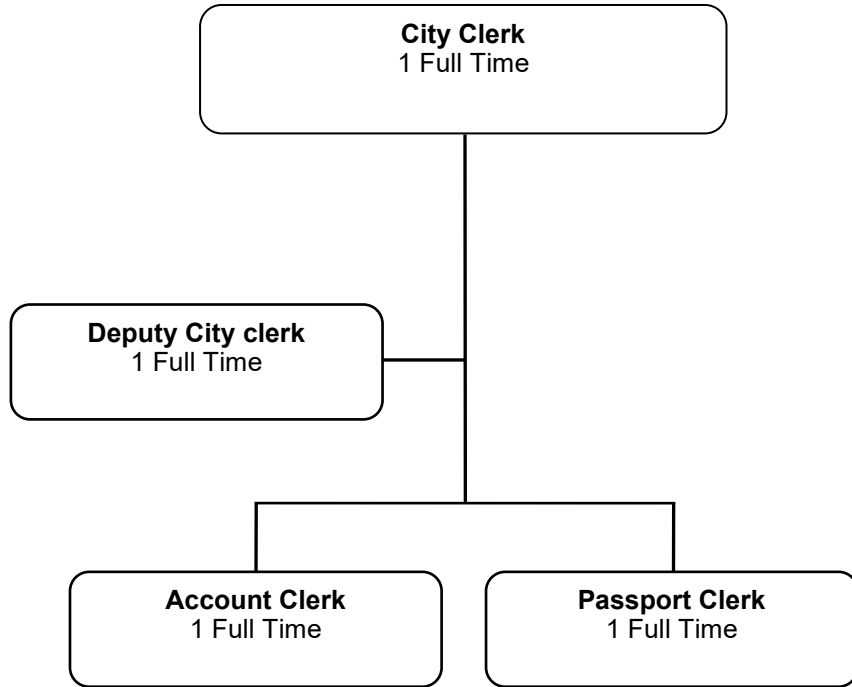
City of Bell Gardens

FINANCE DEPARTMENT
Information Technology
110-4117

Account Number/Description	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Contractual Services				
4117-2512 License & Warranties	24,878	51,000	51,000	76,000
4117-2811 IT Services	120,000	124,800	124,800	124,800
4117-2831 IT Services-Special Projects	12,233	15,200	15,200	15,200
Total Contractual Services	157,111	191,000	191,000	216,000
Capital Outlay				
4117-3060 IT Hardware & Software	32,230	46,000	41,179	123,000
4117-3150 Other Equipment	-	110,000	110,470	155,000
4117-3070 Computers & Printers	16,542	45,000	45,461	54,500
Total Capital Outlay	48,772	201,000	197,110	332,500
Total Information Technology	205,883	392,000	388,110	548,500

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 offers passport photos.

FY 21-22 Accomplishments

- Completed a total of 216 Public Records Act Requests
- Accepted and Processed a Total of 13 Claims
- Accepted and Processed a Total of 4 Subpoenas
- Codified 10 new ordinance into the Bell Gardens Municipal Code
- Increased staff to support Passport Services and provide customer service
- Executed 1,292 Passport Applications
- Implemented Passport Photographs Service to the Public
- Implemented AB 361 and Hybrid meetings
- Continual Improvements to Access Information and Forms on City Clerk Webpage

FY 22-23 Objectives

- Administer the November 8, 2022 General Municipal Election and Install New Council Members
- Update the City's Conflict of Interest Code
- Update Citywide Records Retention Schedule
- Implementation of AB 2449
- Implementation of an Electronic Statement of Economic Interests and Campaign Filing System
- Implementation of Public Records Request Automation
- Implementation of a fully integrated Agenda Management System for City's legislative bodies

Positions:

Full-Time

- 1 City Clerk
- 1 Deputy City Clerk
- 1 Secretary
- 1 Passport Clerk
- 1 Office Assistant

Part-Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2022-23**

CITY CLERK

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 382,437	\$ 425,908	\$ 477,202	\$ 536,264
Maintenance & Supply	6,648	15,000	9,950	12,400
Contractual Services	82,573	39,000	37,921	124,425
Capital Outlay	17,974	9,000	9,000	-
Total	<u>\$ 489,632</u>	<u>\$ 488,908</u>	<u>\$ 534,3073</u>	<u>\$ 673,089</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 489,632</u>	<u>\$ 488,908</u>	<u>\$ 534,073</u>	<u>\$ 673,089</u>

City of Bell Gardens

City Clerk
110-4223

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description	Actuals	Adopted	Estimated	Adopted	
Personnel Services					
4223-0100	Salaries	218,789	255,000	274,843	334,514
4223-0101	Bilingual Pay	3,612	6,000	6,215	8,400
4223-0104	Education Incentive	3,311	3,600	2,927	3,900
4223-0105	Vacation Buyout	-	3,843	5,621	2,287
4223-0107	Emergency Leave-Full Time	638	-	-	-
4223-0108	Emergency Family Leave	-	-	-	-
4223-0109	Supp Sick leave Pay 1	-	-	381	-
4223-0110	Supp SLP2 (Cat 9) pos Covid	-	-	803	-
4223-0150	Auto/Cell Allowance	10,836	10,800	8,132	10,800
4223-0200	Overtime	-	2,000	7,049	2,000
4223-0220	Part Time	29,997	-	28,213	-
4223-0300	Retirement	22,152	25,000	28,011	31,591
4223-0301	Retirement-PERS UAL	16,133	22,275	22,275	27,975
4223-0320	Medicare	3,714	4,049	4,521	5,219
4223-0350	Unemployment	-	1,256	-	1,570
4223-0400	Health Insurance	67,510	85,407	82,812	100,124
4223-0420	Workers Comp.	5,745	6,678	5,399	7,884
Total	Personnel Services	382,437	425,908	477,202	536,264
Maintenance & Supply					
4223-1010	Office Supplies	3,043	5,000	4,500	5,000
4223-1011	Covid Supplies	-	-	250	-
4223-1200	Postage	304	3,000	2,000	3,000
4223-1300	Reproduction	-	-	200	400
4223-1302	Copier & Lease	3,301	7,000	3,000	4,000
Total	Maintenance & Supply	6,648	15,000	9,950	12,400
Contractual Services					
4223-2050	Legal Advertising	2,334	4,000	2,000	4,000
4223-2160	Mileage Reimbursement	55	500	500	500
4223-2200	Membership & Dues	1,451	1,000	2,500	2,500
4223-2210	Conf., Meetings, Travel	1,069	2,600	1,500	2,600
4223-2710	Training	740	1,000	1,600	3,200
4223-2800	Contractual Services	-	100	100	100
4223-2805	Elections	53,906	-	146	80,000
4223-2806	Municipal Code Updates	3,128	2,500	2,500	2,500
4223-2807	Translation Services	5,790	9,275	9,275	11,000
4223-2810	Professional Services	500	725	500	725
4223-2841	Operational Warranties & Subs	13,600	17,300	17,300	17,300
Total	Contractual Services	82,573	39,000	37,921	124,425
Capital Outlay					
4223-3050		8,567	-	-	-
4223-3070	Computers & Printers	9,407	-	-	-
4223-3150	Other Equipment	-	9,000	9,000	-
Total	Capital Outlay	17,974	9,000	9,000	-
Total	City Clerk	489,632	488,908	534,073	673,089

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 22-23 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 2022-23

LEGAL SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Contractual Services	\$ 544,120	\$ 705,000	\$ 700,000	\$ 725,000
Total	<u>\$ 544,120</u>	<u>\$ 705,000</u>	<u>\$ 700,000</u>	<u>\$ 725,000</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 544,120</u>	<u>\$ 705,000</u>	<u>\$ 700,000</u>	<u>\$ 725,000</u>

City of Bell Gardens

Legal Services

110-4224

Account Number/Description	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Contractual Services				
4224-2820 Legal Services-Non Retain	388,827	595,000	590,000	615,000
4224-2821 Legal Services-Prosecutor	31,942	35,000	35,000	35,000
4224-2822 Legal Services-Labor	123,351	75,000	75,000	75,000
Total Contractual Services	544,120	705,000	700,000	725,000
Legal Services	<u>544,120</u>	<u>705,000</u>	<u>700,000</u>	<u>725,000</u>

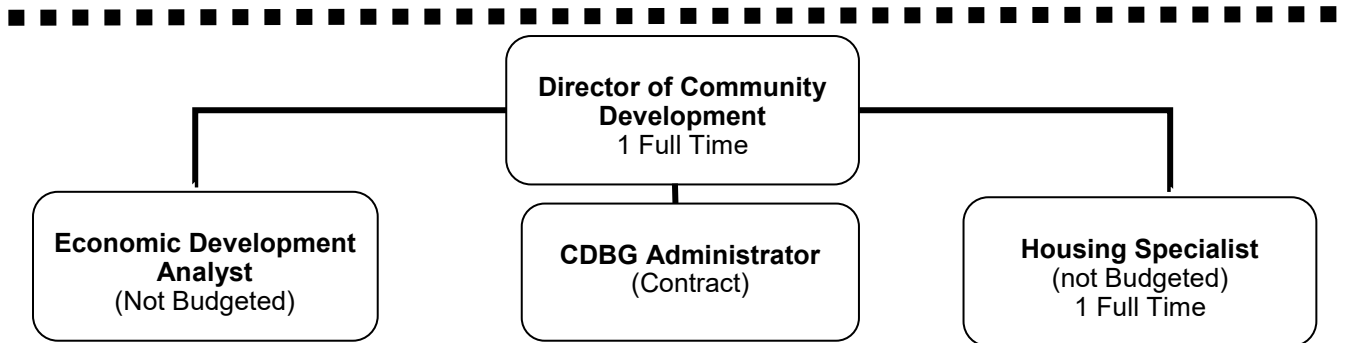
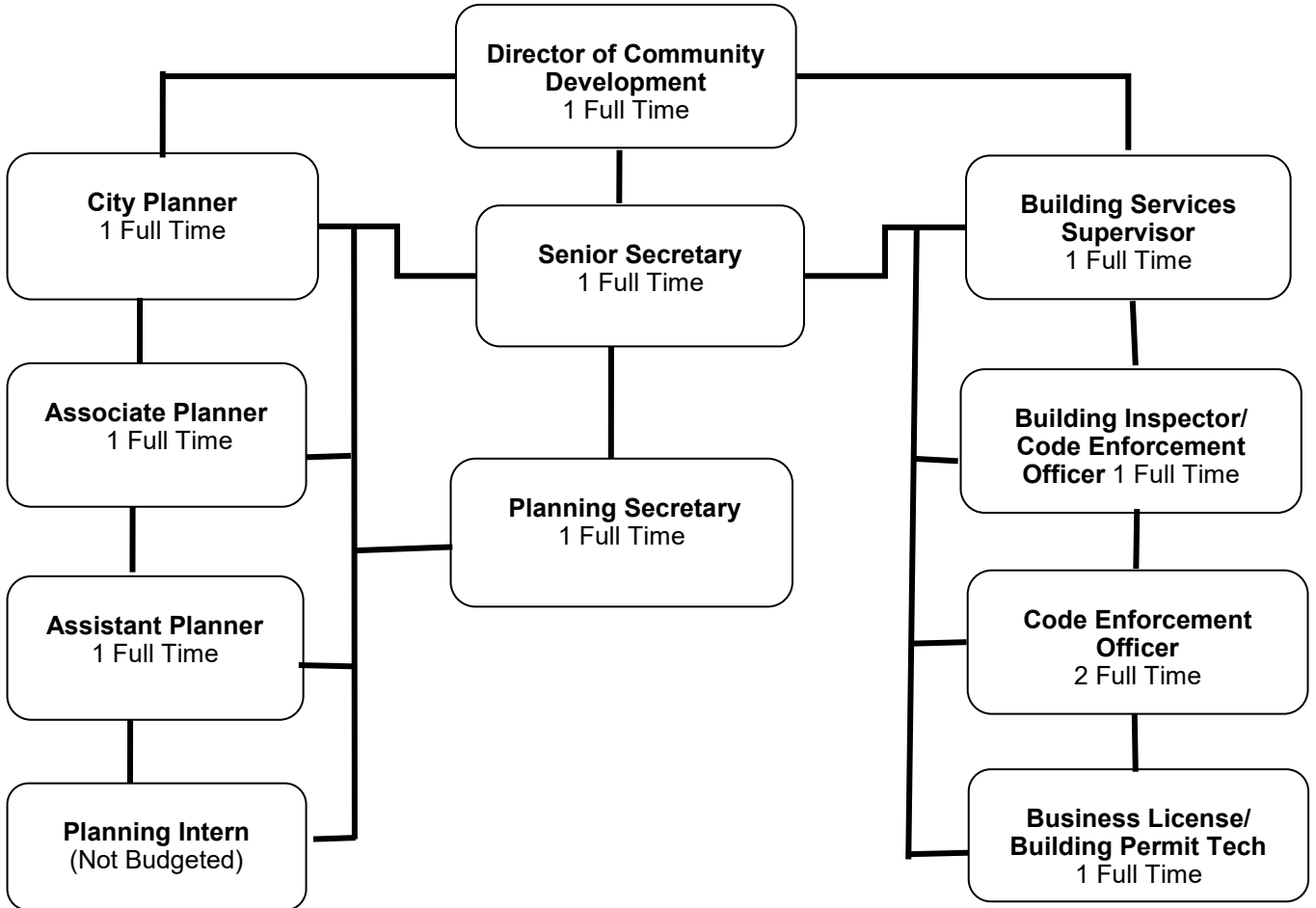
City of Bell Gardens



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City of Bell Gardens

Community Development Department 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 21-22 Accomplishments

- 1,533 people were assisted over the counter with general inquires.
- 1,118 inspections completed.
- 695 building permits issued (including electrical, plumbing, mechanical, sewer, miscellaneous).
- 69 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.

FY 22-23 Objectives

- Complete all residential plan checks within fifteen (15) working days.
- Complete all initial commercial plan checks within twenty (20) working days.
- Complete all re-checks within five (5) working days.
- Make all requested inspections the next day or within 24 hours of request date.
- Continue to provide complete one-stop public counter operation emphasizing customer service and public information.
- Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Require submittal of plans in a CD format at final inspection.
- Assist Public Works Department with the enforcement of water use.
- Adopt new 2022 Building, Electrical, Plumbing, Mechanical and Fire codes.
- Assist Planning Division with ADU requirements.
- Continued assistance through COVID-19 protocols and closure.

City of Bell Gardens

COMMUNITY DEVELOPMENT

Positions

Full Time

1 Building Services Supervisor
1 Building/Code Combo Inspector

Part Time

None

Contracted As Needed

1 Building Official (Contract)
1 Building Inspector (Contract)

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2022-23**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 261,501	\$ 383,728	\$ 289,007	\$ 414,316
Maintenance & Supply	-	500	-	600
Contractual Services	3,343	13,020	4,350	5,320
Total	<u>\$ 264,844</u>	<u>\$ 397,248</u>	<u>\$ 293,357</u>	<u>\$ 420,236</u>
<u>Funding Source</u>				
General Fund	<u>\$ 264,844</u>	<u>\$ 397,248</u>	<u>\$ 293,357</u>	<u>\$ 420,236</u>

City of Bell Gardens

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

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4332-0100	Salaries	161,330	234,428	165,008	251,100
4332-0101	Bilingual Pay	3,403	6,384	3,258	6,384
4332-0102	Longevity	1,443	2,190	1,204	2,190
4332-0103	Cafeteria Plan	40.00	4,520	246	3,857
4332-0104	Education Incentive	800	792	825	792
4332-0105	Vacation Buyout	-	3,929	9,803	4,249
4332-0150	Tech/Auto Allowance	3,576	3,564	3,576	3,564
4332-0200	Overtime	535	-	500	-
4332-0300	Retirement	19,218	26,704	19,655	28,476
4332-0301	Retirement-PERS UAL	34,691	48,658	48,658	58,902
4332-0320	Medicare	2,486	3,709	2,689	3,946
4332-0350	Unemployment	-	835	-	835
4332-0400	Health Insurance	30,121	41,748	30,417	44,012
4332-0420	Workers Compensation	3,858	6,267	3,168	6,009
Total	Personnel Services	261,501	383,728	289,007	414,316
Maintenance & Supply					
4332-1600	Special Supplies	-	400	-	-
4332-1700	Uniforms & Protective Clothing	-	100	-	600
Total	Maintenance & Supply	-	500	-	600
Contractual Services					
4332-2043	Telecommunications	614	850	850	850
4332-2200	Membership & Dues	100	100	100	200
4332-2310	Vehicle Repairs	784	1,500	1,000	3,000
4332-2320	Uniforms	-	300	-	-
4332-2500	Maintenance & Repairs- General	-	100	100	100
4332-2710	Training	-	170	170	170
4332-2800	Contractual Services	25	-	130	-
4332-2812	Engineering Services	1,820	10,000	2,000	1,000
Total	Contractual Services	3,343	13,020	4,350	5,320
Total	Building & Safety	264,844	397,248	293,357	420,236

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

FY 21-22 Accomplishments

- 1,421 Notice of Violations issued.
- 58 citations issued.
- Received 358 complaints
- Completed 4,382 inspections.
- Opened 23 rehabilitation cases.
- Closed 19 rehabilitation cases.
- Continue to seek compliance from unlicensed businesses that may appear throughout the City.
- Conducted inspections of every commercial business throughout the City to ensure they are current with the City's business licenses Division.
- Continued to enforce requirements for sidewalk vendors in the City.
- Provided courteous and professional outreach to the community.
- Continued to maintain residential, commercial and industrial areas in a safe and appealing manner.
- Monitored vacant as well as City-owned sites to proactively address any necessary maintenance.
- Continued to work on record retention, the identification of duplicated records and destruction of unnecessary files.
- Assisted Public Works Department with the enforcement of water use.
- Assisted Bell Gardens Police Department and Public Works Department with the homeless encampments throughout the City.

FY 22-23 Objectives

- Continue to seek compliance from unlicensed businesses throughout the City.
- Complete all inspections of every commercial business throughout the City to ensure they are current with the City's Business License Division (business license sweep).
- Continue to enforce all sidewalk vendor standards in the City.
- Provide courteous and professional outreach to the community.
- Strive to maintain residential, commercial and industrial areas in a safe and appealing manner.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 22-23 Objectives (continued)

- Continue to monitor vacant as well as City-owned sites to proactively address any necessary maintenance.
- Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Continue to assist Public Works Department with the enforcement of water use.
- Continue to assist Bell Gardens Police Department and Public Works Department with the homeless encampments throughout the City.
- Update vacant property list on a monthly basis.
- Continue to monitor for any unpermitted cannabis sites throughout the City.
- Work on Draft ordinance regarding removal of electrical service for unpermitted businesses.
- Continue to inspect COVID-19 test sites for business license and Los Angeles County Health Department approval.

Position

Full Time

Part Time

2 Code Enforcement Officers

None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 220,821	\$ 236,165	\$ 223,939	\$ 235,066
Maintenance & Supply	5,107	7,060	4,660	5,100
Contractual Services	7,012	6,390	7,585	6,980
Total	\$ 232,940	\$ 249,615	\$ 236,184	\$ 247,146
<u>Funding Source</u>				
General Fund	\$ 232,940	\$ 249,615	\$ 236,184	\$ 247,146

City of Bell Gardens

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

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4338-0100	Salaries	137,908	136,536	122,697	134,772
4338-0101	Bilingual Pay	4,816	4,800	3,914	2,400
4338-0103	Cafeteria Plan (Cafp)	-	-	58	186
4338-0104	Education Incentive	602	1,200	1,147	3,000
4338-0105	Vacation Buyout	-	2,626	5,610	2,731
4338-0106	Sick Buyout	-	3,151	8,640	-
4338-0107	Emergency Leave-Full time	-	-	1,313	-
4338-0200	Overtime	506	-	1,038	-
4338-0300	Retirement	16,979	17,361	14,392	15,325
4338-0301	Retirement-PERS UAL	19,573	27,553	27,553	31,702
4338-0320	Medicare	2,086	2,151	2,130	2,075
4338-0350	Unemployment	-	628	-	628
4338-0400	Health Insurance	35,082	36,562	33,246	39,056
4338-0420	Workers Comp	3,269	3,597	2,201	3,191
Total	Personnel Services	220,821	236,165	223,939	235,066
Maintenance & Supply					
4338-1020	Title Searches	4,164	4,800	4,000	4,500
4338-1600	Special Supplies	627	1,600	-	-
4338-1700	Uniforms & Protective Clothing	316	660	660	600
Total	Maintenance & Supply	5,107	7,060	4,660	5,100
Contractual Services					
4338-2043	Telecommunications	1,224	1,000	1,300	1,300
4338-2200	Membership & Dues	190	190	190	380
4338-2210	Conference, Meetings, Travel	-	-	95	100
4338-2300	Vehicle Fuel & Oil	2,510	3,000	3,000	3,000
4338-2310	Vehicle Repair	3,066	2,000	3,000	2,000
4338-2500	Equip. Maintenance & Repair	22	-	-	-
4338-2710	Training	-	200	-	200
Total	Contractual Services	7,012	6,390	7,585	6,980
Total	Code Enforcement	232,940	249,615	236,184	247,146

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Planning

Purpose

The Planning Division provides a responsive service to the community by examining and reviewing current and proposed developments to ensure that they are consistent with the General Plan and current Zoning Ordinance regulations. The Planning Division is also responsible for the processing of land use inquiries, subdivisions, parcel and tract maps, General Plan amendments, zone changes, variances, conditional use permits and business licenses, while also administering long-range projects, including General Plan updates, code amendments and the administration of various grants and community-related projects/opportunities.

FY 21-22 Accomplishments

- Reviewed eighty-five (85) cases involving major residential, commercial and industrial projects in the City.
- Reviewed forty-one (41) cases related to minor improvements (i.e. fences, porches, exterior modifications, sign permits, etc).
- Approved fifteen (15) 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 eighty-six (86) Business License Zoning Compliance Requests.
- Completed the Rent Control Ad Hoc Committee process for consideration and creation of a Rent Stabilization Ordinance and held two public workshops with a panel of industry experts.
- Completed a Rent Stabilization and Tenant Eviction Protections Ordinance, which will be considered under a noticed public hearing.
- Assisted the Economic Development Division by administering a total of twenty-four (24) applications for the Small Business Assistance Program and granting a total of seventeen (17) grants to eligible small businesses affected by the COVID-19 closures and occupancy limitations.
- Completed the following residential developments: 5945-53 Live Oak Street (18-unit apartments) and 7311 Jaboneria Road (8-unit apartments).
- Completed the following commercial development: 8110 Eastern Avenue (automobile general repair shop).
- Approved Site Plan Review No. 2021-027 to allow the development of a 4-story self-storage building to the existing A-1 Self Storage business located at 8462-76 Garfield Avenue.
- Approved Conditional Use Permit No. 2021-043 to allow a proposed grocery store at 7102 Eastern Avenue obtain a Type 21 & Type 26 ABC license.
- Approved Conditional Use Permit No. 2021-052 to allow El Coraloense located at 6600 Florence Ave, Unit C, obtain a type 41 ABC license.
- Approved a street vacation for a street segment of Jaboneria Rd. and Shull Street, for the construction of an electronic billboard.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 21-22 Accomplishments (continued)

- Adopted Ordinance 917 to amend Chapter 9.20 “Special Uses and Applicable Standards” to allow Home Occupations in residentially zoned areas.
- Adopted Ordinance 919 to amend the existing Accessory Dwelling Units (ADU) Ordinance in accordance with new State Legislation.
- Adopted Ordinance 921 to amend BGMC Section 9.40.065 Electronic Billboard Regulations and Standards to allow flexibility for electronic billboards closer than 150 feet to residential uses.
- Adopted the General Plan Housing Element Update 2021-2029.
- Assisted the Public Works Department with the adoption of the General Plan Circulation and Transportation Element Update.
- 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, Jaboneria Road, & Shull Street.
- Assisted the Economic Development Division with the ICSC (International Conference of Shopping Centers)-Las Vegas Conference.
- Developed an RFP to hire a consultant to assist with the General Plan Land Use Map and Zoning Map consistency.
- Assisted the consultant hired to work on the General Plan Land Use Map and Zoning Map consistency.
- Assisted the Code Enforcement and Building & Safety Divisions and the City Prosecutor’s Office with multiple code violation cases.
- Assisted the Economic Development Division with the Development Impact Fees Study.
- Partnered and collaborated with the Public Works Department to bring the City to “Silver” level for the Gateway Cities Energy Action Awards.

FY 22-23 Objectives

- Complete the General Plan Land Use Map and Zoning Map consistency and adopt consistent land use and zoning maps.
- Adopt an ordinance to implement development standards for R4-Heavy Density Residential and Mixed-Use zones.
- Receive HCD certification for the 2021-29 City’s Housing Element Update.
- Complete the Development Impact Fees Study and adopt a fee schedule for implementation.
- Continue to assist with the data collection and adoption of an ordinance to amend the current City’s Fee Schedule.
- Assist Code Enforcement with administrative citation fee and implementation.
- Complete the RFP process to hire a consultant to assist with developing an Environmental Justice Element and process, review and adopt an Environmental Justice Element.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 22-23 Objectives (continued)

- Adopt an ordinance to amend Chapter 9.40 “Signs.”
- Adopt an ordinance to amend Chapter 9.38 “Parking and Loading (Off-Street).”
- Adopt an ordinance to amend Chapter 9.32 “Fences, Walls and Hedges.”
- Complete the development of multiple residential projects: 5822 Gotham St (3-unit townhomes), 5842-44 Quinn St (10-unit townhomes), 7604 Perry Rd (7-unit apartments), 6430 Foster Bridge Blvd (4-unit apartment development); and 5953 Florence Ave (4-unit apartments).
- Complete the development of multiple commercial and industrial projects: 6622 Clara Street (Volga Rentals), 6612 Clara Street (two-story office and warehouse building), 8462-76 Garfield Avenue (expansion of an A-1 Self-Storage facility), 7102 Eastern Avenue (Former Toys R Us Remodel), 7601-7607 Eastern Avenue (Former Ace Hardware – Retail & Office Building); and 888 Bicycle Casino Drive (new Macau Gaming Room at the Bicycle Casino and Hotel).
- Assist 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, Jaboneria Road, & Shull Street.
- 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), 5636 Shull Street (Berk Oil Site – Affordable Housing Project) and 6303 Eastern Avenue (mixed-use commercial and residential development).
- Continue to work with developers on potential commercial and industrial projects: 6824 Suva Street (new warehouse building); and 7533 Garfield Avenue (expansion of Orbitz Industries warehouse facility).
- Continue to assist the Community Development Director and grant consultant with any available grant opportunities.
- Continue to coordinate and monitor the SB 2 Grant reimbursement submittal and payment process.
- Continue to work with the Public Works Department to take the City up from “Silver” to “Gold” level for the Gateway Cities Energy Action Awards.
- 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 work with City’s I.T. Department to implement a digital submittal format and online payment for applications via City website.
- Continue to streamline development review process to enhance customer service.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 22-23 Objectives (continued)

- Continue to achieve staff's professional development.
- Attend APA (American Planning Association) Conference, so Planning staff may continue to build on their planning knowledge and expertise.
- 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 2022-23**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 572,644	\$ 622,493	\$ 633,592	\$ 564,476
Maintenance & Supply	2,013	4,000	1,612	3,000
Contractual Services	48,252	80,700	280,900	113,700
Total	<u>\$ 622,909</u>	<u>\$ 707,193</u>	<u>\$ 916,104</u>	<u>\$ 681,176</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 622,909</u>	<u>\$ 707,193</u>	<u>\$ 916,104</u>	<u>\$ 681,176</u>

City of Bell Gardens

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

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4333-0100	Salaries	381,723	402,020	418,570	401,721
4333-0101	Bilingual Pay	8,106	7,584	8,853	7,584
4333-0102	Longevity Pay	4,015	3,990	4,201	990
4333-0103	Cafeteria Plan (Cafp)	12,200	14,830	19,897	15,272
4333-0104	Education Incentive	2,033	4,692	2,979	7,092
4333-0105	Vacation Buyout	-	6,937	8,759	2,187
4333-0107	Emergency Leave-Full Time	1,643	-	6,643	-
4333-0108	Emergency Family Leave	1,091	-	-	-
4333-0110	Supp SLP2 (Cat 9) pos Covid	-	-	639	-
4333-0150	Auto/Cell Allowance	8,994	8,964	7,560	8,964
4333-0200	Overtime	294	300	-	300
4333-0220	Part-Time	759	-	-45	-
4333-0300	Retirement	41,071	43,232	38,451	37,721
4333-0301	Retirement-PERS UAL	43,390	60,029	60,029	12,328
4333-0320	Medicare	6,096	6,511	6,788	6,435
4333-0350	Unemployment	-	1,149	-	1,149
4333-0400	Health Insurance	51,951	51,324	43,363	52,898
4333-0420	Workers Comp.	9,278	10,931	6,905	9,835
Total	Personnel Services	572,644	622,493	633,592	564,476
Maintenance & Supply					
4333-1150	Maps & Charts	6	1,000	12	1,000
4333-1200	Postage	2,007	3,000	1,600	2,000
Total	Maintenance & Supply	2,013	4,000	1,612	3,000
Contractual Services					
4333-2050	Legal Notices	250	3,500	7,200	7,000
4333-2200	Membership & Dues	961	1,700	1,700	1,700
4333-2210	Conf., Meetings, Travel	673	1,000	500	1,000
4333-2310	Vehicle Repair & Maintenance	1,088	1,500	1,500	1,500
4333-2800	Contractual Services	12,252	54,000	90,000	83,000
4333-2810	Professional Services	18,885	-	160,000	-
4333-2812	Engineering	10,355	15,000	15,500	15,000
4333-2832	Commissioners	2,800	4,000	4,500	4,500
4333-2841	Operational Warranties & Sub	988	-	-	-
Total	Contractual Services	48,252	80,700	280,900	113,700
Total	Planning	622,909	707,193	916,104	681,176

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 21-22 Accomplishments

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

FY 22-23 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.
- Continue processing business license for sidewalk street vendors.
- Assisted with notifications to all businesses with COVID-19 updates.
- 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/ Permit Tech	None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2022-23**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 225,427	\$ 241,633	\$ 257,862	\$ 265,844
Maintenance & Supply	8,303	15,400	10,200	9,700
Contractual Services	80,795	48,050	40,050	58,300
Capital Outlay	-	-	-	75,000
Total	<u>\$ 314,525</u>	<u>\$ 305,083</u>	<u>\$ 308,112</u>	<u>\$ 408,844</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 314,525</u>	<u>\$ 305,083</u>	<u>\$ 308,112</u>	<u>\$ 408,844</u>

City of Bell Gardens

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

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description	Actual	Adopted	Estimated	Adopted	
Personnel Services					
4222-0100 Salaries	128,669	130,593	134,718	144,227	
4222-0101 Bilingual Pay	4,157	4,032	4,102	4,032	
4222-0102 Longevity Pay	3,651	4,020	4,033	4,020	
4222-0103 Cafeteria Plan	3,871	4,657	5,240	3,974	
4222-0104 Education Incentive	1,080	816	850	816	
4222-0105 Vacation Buyout	-	2,118	7,033	2,405	
4222-0106 Sick Buyout	-	2,542	4,706	-	
4222-0107 Emergency Leave-Full Time	-	-	258	-	
4222-0108 Emergency Family Leave	338	-	-	-	
4222-0109 Supp Sick Leave Pay 1	-	-	1,327	-	
4222-0110 Supp SLP2 (Cat 9) pos covid	-	-	1,365	-	
4222-0150 Tech/Auto allowance	3,684	3,672	3,683	3,672	
4222-0200 Overtime	-	-	340	-	
4222-0220 Part-Time	-	-	(23)	-	
4222-0300 Retirement	14,721	15,917	15,864	17,476	
4222-0301 Retirement-PERS UAL	22,040	31,534	31,534	39,347	
4222-0320 Medicare	2,109	2,211	2,394	2,366	
4222-0350 Unemployment	-	528	-	528	
4222-0400 Health Insurance	37,903	35,356	37,759	39,410	
4222-0420 Worker's Comp	3,204	3,637	2,679	3,571	
Total Personnel Services	225,427	241,633	257,862	265,844	
Maintenance & Supply					
4222-1010 Office Supplies	2,917	5,000	5,000	4,500	
4222-1011 COVID Supplies	1,471	1,000	500	500	
4222-1050 Publications	-	200	200	200	
4222-1302 Copier Lease	2,854	8,000	2,500	2,500	
4222-1600 Special Supplies	1,061	1,200	2,000	2,000	
Total Maintenance & Supply	8,303	15,400	10,200	9,700	
Contractual Services					
4222-2061 Janitorial Services	180	750	750	750	
4222-2200 Membership & Dues	1,140	3,500	3,500	-	
4222-2210 Conf., Meetings, Travel	-	-	2,000	3,000	
4222-2710 Training	-	-	-	550	
4222-2800 Contract Services	32,500	-	26,000	26,000	
4222-2807 Translation Service	-	-	4,000	4,000	
4222-2810 Professional Services	9,848	-	-	-	
4222-2830 Grant Writing	-	10,000	-	20,000	
4222-2820 BG Chamber Commerce	30,000	30,000	-	-	
4222-2841 Operational Warranties & Subs.	7,127	3,800	3,800	4,000	
Total Contractual Services	80,795	48,050	40,050	58,300	
Capital Outlay					
4222-3060 IT Hardware & Software	-	-	-	75,000	
Total Capital Outlay	-	-	-	75,000	
Total Business License	314,525	305,083	308,112	408,844	

City of Bell Gardens

COMMUNITY DEVELOPMENT

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

Purpose

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

FY 21-22 Accomplishments

- List completed CDBG and CDBG-CV Projects.
- Substantial increased the scope and budget of the Ford Park Aquatics Center Project.
- Completed FY 2022-2023- CDBG Budget.
- Final payment on the Section 108 Loan for the Bell Gardens Sports Center.

FY 22-23 Objectives

- Complete FY 2023-2024 budget.
- Work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Fund and monitor Code Enforcement Program.
- Complete Comprehensive Quarterly Performance Reports.
- Complete CDBG Financial Drawdowns and meet annual drawdown goals.
- Monitor tenants for the Bell Gardens Community Services Building.

Positions

Full Time

1 Community Development Director
1 Senior Secretary

Part Time

1 Program Administrator
(Contract)
1 CDBG Specialist
(Contract)

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Contractual Service	\$ 312,640	\$ -	\$ 257,187	\$ -
Total	<u>\$ 312,640</u>	<u>\$ -</u>	<u>\$ 257,187</u>	<u>\$ -</u>
 <u>Funding Source</u>				
CDBG	<u>\$ 312,640</u>	<u>\$ -</u>	<u>\$ 257,187</u>	<u>\$ -</u>

City of Bell Gardens

**COMMUNITY DEVELOPMENT DEPT.
CDBG-Section 108 Loan Repayment
260-4330**

Account Number/Description	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Contractual Services				
4330-2894 Permanent Local Housing	-	-	28,250	-
4330-2895 Small Non-Essential Bus	81,000	-	2,970	-
4330-2896 Residential Tenants Rental	168,240	-	675	-
4330-2898 Emergency Utility Assist Grant	21,476	-	21,638	-
4330-2899 Small Bus Assist Program CDBG	-	-	102,900	-
4330-2903 Small Non-Essential Bus A CDBG	8,610	-	-	-
4330-2904 Resid Tenants Rental Assist Grant-CV	31,244	-	-	-
4330-2905 Emergency Utility Assist Grant	2,070	-	100,754	-
Total Contractual Services	312,640	-	257,187	-
Total CDBG-Fund	312,640	-	257,187	-

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2022-23

Community Development Grant

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Contractual Service	\$ -	\$ 880,000	\$ 910,000	\$ 1,700,000
Total	\$ -	\$ 880,000	\$ 910,000	\$ 1,700,000
<u>Funding Source</u>				
CDBG	\$ -	\$ 880,000	\$ 910,000	\$ 1,700,000

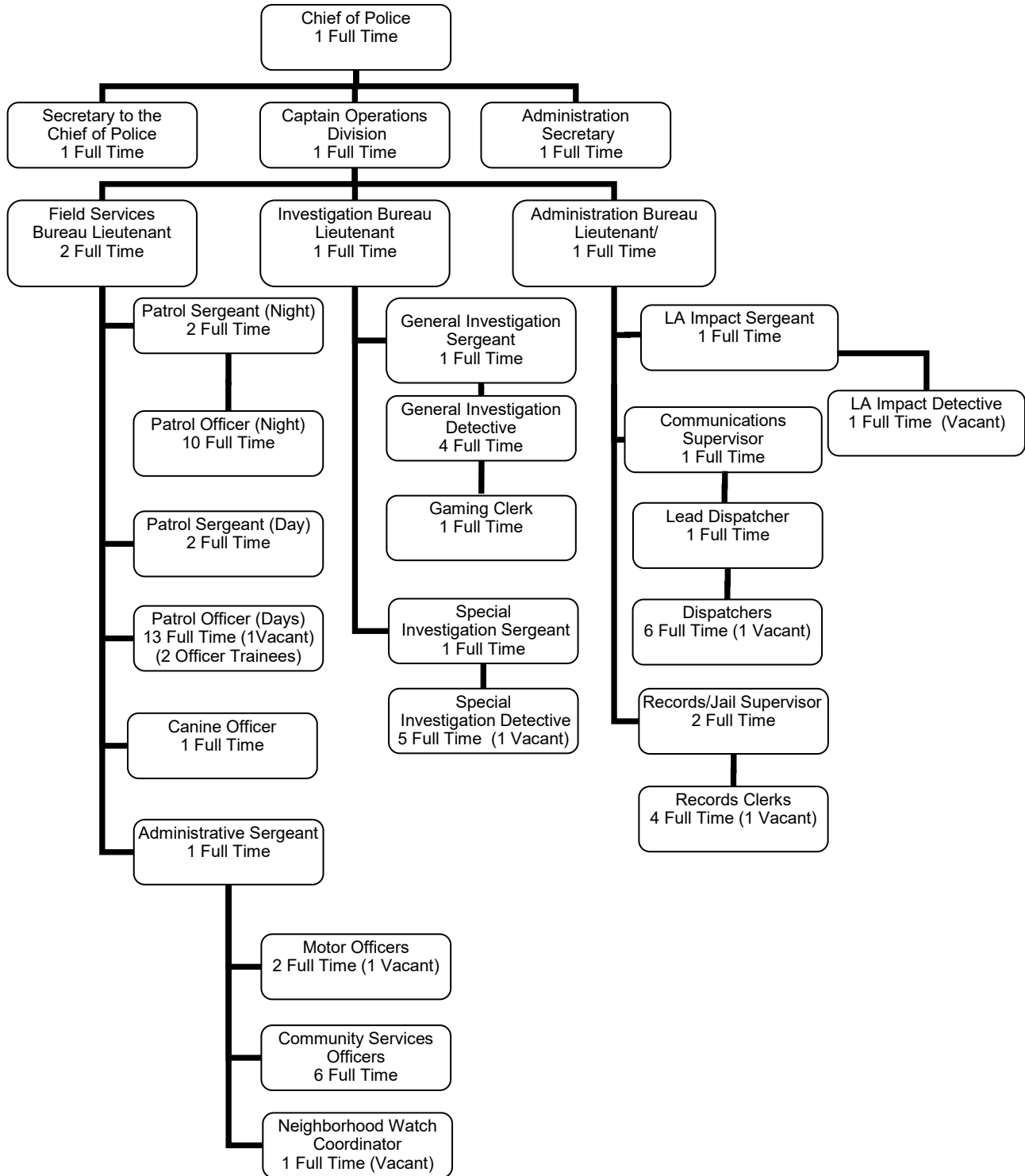
City of Bell Gardens

**COMMUNITY DEVELOPMENT DEPT.
CalHome Grant
264-4111**

Account Number/Description	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Contractual Services				
4111-2090 First Time Home Buyer	-	80,000	110,000	100,000
4111-2091 Owner Occupied Rehab	-	600,000	600,000	1,000,000
4111-2800 Contractual Services	-	200,000	200,000	600,000
Total Contractual Services	-	880,000	910,000	1,700,000
Total CalHome Grant-Fund	-	880,000	910,000	1,700,000

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 52 sworn members, 24 non-sworn members, and 15 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 Community Safety 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 21-22 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 \$85,000 for FY2021-22. 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 the amount of \$80,000 for FY2022-23. 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 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 is a three (3) year grant (FY2020-23). This grant will provide funding to improve security at schools and on school grounds through evidence-based school safety programs. During FY2021-22, the Police Department used the funds under the grant to purchase an emergency communications system for the K-12 schools in the City.
- The Police Department continues to use the \$375,000 that was awarded from the U.S. Department of Justice Office of Community Oriented Policing Services Hiring Program grant. This grant provides funding in federal funds over a three-year period (FY2020-23) for the three (3) police officers that were hired under this grant.
- 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 one (1) sergeant to the POST Sherman Block Supervisory Leadership Institute program.
- During FY 2021-22, the Police Department developed and implemented a Drone program.
- 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, Hands-On Livescan, Force Encounter

City of Bell Gardens

POLICE DEPARTMENT

FY 21-22 Accomplishments - Administration (continued)

- Analysis, Basic Traffic Collision 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.
- Recruited and hired two (2) full-time police officer positions, four (1) Dispatchers, and one (1) Part Time Records Clerk.
 - On-going recruitment for the department's Reserve Police Officer Program. The program currently has one (1) Reserve Officer and nine (9) available positions.
 - The Police Department also purchased backup storage for our server room, and also purchased three (3) MDC (vehicle tablets) for our patrol vehicles.
 - Purchased two (2) Patrol vehicles to replace the aging fleet of the remaining Ford Crown Victoria vehicles, which are needed for patrol use.

Explorer Post accomplishments for FY21-22:

- The Bell Gardens Police Department's Explorer Program is open to young men and women ages 14-20 years-old with an interest in learning more about careers in the field of law enforcement. Throughout the year the Explorer Program provided leadership and skills training and provided classes on steps to achieve a career in law enforcement. The Explorer Program will continue its recruitment and partnership with the schools in the City.

FY 22-23 Objectives-Administration

- Implement the competitive grant for \$80,000 from the California Officer of Traffic Safety (OTS) to address bicycle, pedestrian and vehicle safety as part of the police department's on-going Traffic Safety Program during FY22-23.
- Utilize the \$375,000 that was awarded to BGPD through the COPS Hiring Program grant to fund three (3) officers. This grant provides 47 percent of the entry level officers' salaries, up to \$125,000 per officer position).
- 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.

City of Bell Gardens

POLICE DEPARTMENT

FY 22-23 Objectives – Administration (continued)

- Continue to work with our Area E Disaster Preparedness partners to develop, refine 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 FY2022-2023:
- Continue to build individual character and ethics through educational curriculum.
- Continued development of leadership skills and reinforce ethics in our youth.
- Continue to engage in a program of activities centered on the five emphasis areas (career opportunities, life skills, service-learning character education and leadership experience) to encourage development of the whole person.
- Further the individual Explorer's education, encourage the Explorer's participation in a wide variety of community service activities.
- Continue to enhance the Explorer's preparation for future roles as citizens, community members, leaders, and potential future law enforcement officers.
- Completion of a "Neighbors for Neighbors" community service project.
- Continue migrating old servers to the new VMware environment and improve data security and availability in the IT department.

City of Bell Gardens

POLICE DEPARTMENT

Positions

Full Time

- 1 Police Chief
- 1 Secretary to Police Chief
- 1 Captain
- 1 Administrative Lieutenant
- 1 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 2022-23**

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 1,041,952	\$ 1,311,680	\$ 1,318,856	\$ 1,409,028
Maintenance & Supply	121,561	194,030	154,200	177,000
Contractual Services	792,137	911,800	846,800	1,016,800
Capital Outlay	76,639	144,100	137,100	118,000
Total	<u>\$ 2,032,289</u>	<u>\$ 2,561,610</u>	<u>\$ 2,456,956</u>	<u>\$ 2,720,828</u>
<u>Funding Source</u>				
General Fund	<u>\$ 2,032,289</u>	<u>\$ 2,561,610</u>	<u>\$ 2,456,956</u>	<u>\$ 2,720,828</u>

City of Bell Gardens

POLICE DEPARTMENT
Police Administration
110-4440

Account Number/Description	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Personnel Services				
4440-0100 Salaries	484,220	563,052	529,268	595,358
4440-0101 Bilingual Pay	4,816	7,200	4,813	4,800
4440-0102 Longevity	6,020	6,000	6,335	6,000
4440-0104 Education Incentive	38,025	38,413	44,424	40,730
4440-0113 Holiday Payout	-	-	-	23,820
4440-0105 Vacation Buyout	-	19,608	55,655	20,573
4440-0106 Sick Buyout	4,737	21,104	28,086	19,037
4440-0107 Emergency leave full time	12,861	-	-	-
4440-0109 Supp Sick Leave Pay 1	-	-	6,812	-
4440-0110 Supp SLP2(Cat 9) pos Covid	-	-	2,909	-
4440-0150 Auto/Cell Allowance	3,010	3,000	3,008	3,000
4440-0200 Overtime	6,582	7,000	14,133	7,000
4440-0220 Part Time	6,897	15,000	11,668	15,000
4440-0300 Retirement	122,373	130,489	133,390	142,608
4440-0301 Retirement-PERS UAL	193,389	308,894	308,894	347,482
4440-0320 Medicare	8,279	9,596	10,183	10,391
4440-0350 Unemployment	-	1,570	-	1,570
4440-0400 Health Insurance	98,482	128,141	113,551	125,427
4440-0420 Workers Comp.	49,453	49,163	43,418	42,932
4440-0500 Uniform Allowance	2,808	3,450	2,309	3,300
Total Personnel Services	1,041,952	1,311,680	1,318,856	1,409,028
Maintenance & Supply				
4440-1010 Office Supplies	19,372	22,000	22,000	22,000
4440-1011 COVID Supplies	11,129	8,000	2,000	8,000
4440-1100 Medical & First Aid Supplies	2,184	34,030	34,000	20,000
4440-1200 Postage	3,367	4,000	4,200	4,000
4440-1300 Reproduction	2,651	5,000	4,500	5,000
4440-1302 Copier Lease	7,649	13,000	7,500	10,000
4440-1501 Range Supplies	25,893	36,000	30,000	36,000
4440-1502 K-9 Supplies	10,958	13,500	10,000	13,500
4440-1617 Casino Fingerprints Apps	10,639	25,000	20,000	25,000
4440-1980 IA/ Special Investigation	-	13,500	-	13,500
4440-1981 Background Investigation	27,719	20,000	20,000	20,000
Total Maintenance & Supply	121,561	194,030	154,200	177,000
Contractual Services				
4440-2043 Telecommunications	50,227	57,000	50,000	57,000
4440-2061 Janitorial Services	11,945	13,000	13,000	15,000
4440-2200 Membership & Dues	4,235	5,000	5,000	5,000
4440-2210 Conf., Meetings, Travel	496	1,200	1,200	1,200
4440-2510 Maint & Repair-Equipment	2,041	5,000	2,000	5,000
4440-2710 Training	49,513	65,000	65,000	65,000
4440-2800 Contractual Services	15,855	23,000	16,000	23,000
4440-2810 Professional Services	19,765	40,000	25,000	43,000
4440-2811 IT Services	240,000	249,600	249,600	249,600
4440-2839 Psychological Services	14,600	23,000	15,000	83,000
4440-2841 Operational Warranties & Subs.	338,843	365,000	340,000	405,000
4440-2842 IT Warranties & Subscriptions	44,617	65,000	65,000	65,000
Total Contractual Services	792,137	911,800	846,800	1,016,800

City of Bell Gardens

POLICE DEPARTMENT
Police Administration
110-4440

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Capital Outlay					
4440-3050	Furniture & Equipment	1,611	5,000	-	5,000
4440-3060	IT Hardware & Software	75,028	126,100	126,100	100,000
4440-3070	Computers & Printers	-	8,000	8,000	8,000
4440-3150	Other Equipment	-	5,000	3,000	5,000
Total	Capital Outlay	76,639	144,100	137,100	118,000
Total	Police Administration	<u>2,032,289</u>	<u>2,561,610</u>	<u>2,456,956</u>	<u>2,720,828</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 25 full-time police officers who patrol the City in marked black and white police vehicles. Patrol officers respond to calls for service, act as a deterrent to crime, enforce federal, state and local laws, and respond to a wide range of emergencies on a 24/7 basis.

Traffic Enforcement

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

Communications Center

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

K-9 Unit

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

City of Bell Gardens

POLICE DEPARTMENT

Jail Operations

The police department operates a Type I jail on a 24 hours basis, seven days a week. The jail is supervised by a Jail Supervisor. 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.

School Resource Officers- SRO's

Two School Resource Officers will support the students and faculty in the city's public schools. One SRO is permanently assigned to Bell Gardens High School; the other SRO will support the Elementary and Intermediate schools throughout the week.

FY 21-22 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.
- 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 21-22 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.
- Implemented an Unmanned Aircraft System (UAS/Drone Program) to assist traffic collision investigations and high-risk patrol operations.
- Hired a full-time Jail Supervisor.
- Entered into a two-year agreement with the Montebello Unified School District to cover the costs of providing two full-time School Resource Officers for the City of Bell Gardens public schools.

FY 22-23 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 active shooter tactics for our schools and business communities.
- 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
- 22 Patrol Officers
- 2 School Resource 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 2022-23

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 9,327,251	\$ 9,230,494	\$ 9,957,269	\$ 10,436,181
Maintenance & Supply	84,707	47,350	44,111	51,350
Contractual Services	254,627	268,000	276,000	287,000
Capital Outlay	-	150,000	122,688	10,000
Total	<u>\$ 9,666,585</u>	<u>\$ 9,695,844</u>	<u>\$ 10,400,068</u>	<u>\$ 10,784,531</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 9,666,585</u>	<u>\$ 9,695,844</u>	<u>\$ 10,400,068</u>	<u>\$ 10,784,531</u>

City of Bell Gardens

POLICE DEPARTMENT
Field/Patrol Services
110-4441

	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description	Actual	Adopted	Estimated	Adopted
Personnel Services				
4441-0100 Salaries	4,513,440	4,230,247	4,461,594	4,730,576
4441-0101 Bilingual Pay	50,234	57,840	54,401	57,840
4441-0102 Longevity pay	30,800	25,776	25,894	22,032
4441-0103 Cafeteria Plan (Cafp)	40,140	30,786	32,423	33,352
4441-0104 Education Incentive	224,281	221,715	224,698	233,382
4441-0113 Holiday Payout	-	-	-	246,133
4441-0105 Vacation Buyout	-	114,064	265,983	123,382
4441-0106 Sick Buyout	24,321	72,824	151,885	79,894
4441-0107 Emergency Leave Full time	4,821	-	-	-
4441-0109 Supp Sick Leave Pay 1	-	-	263	-
4441-0110 Supp SLP2 (Cat 9) pos Covid	-	-	1,746	-
4441-0200 Overtime	759,228	550,000	790,000	550,000
4441-0220 Part Time Employees	-	20,000	-	20,000
4441-0300 Retirement	921,637	913,928	954,765	1,038,551
4441-0301 Retirement-PERS UAL	1,277,892	1,512,375	1,512,375	1,712,236
4441-0320 Medicare	83,478	69,832	90,335	81,065
4441-0350 Unemployment	-	14,073	-	14,388
4441-0400 Health Insurance	920,860	904,040	990,000	1,028,882
4441-0420 Workers Comp.	420,989	436,987	354,692	407,111
4441-0500 Uniform Allowance	55,130	56,007	46,215	57,357
Total Personnel Services	9,327,251	9,230,494	9,957,269	10,436,181
Maintenance & Supply				
4441-1700 Uniforms & Prot. Clothing	25,569	22,000	28,111	26,000
4441-1701 Uniforms Reserve	1,000	1,000	-	1,000
4441-1702 Uniforms - Explorer	-	2,000	1,000	2,000
4441-1703 Explorer Program	-	10,000	5,000	10,000
4441-1800 Small Equip Tools & Hardware	58,138	12,350	10,000	12,350
Total Maintenance & Supply	84,707	47,350	44,111	51,350
Contractual Services				
4441-2210 Conference Meeting & Travel	35	-	-	-
4441-2300 Vehicle fuel	121,919	132,000	140,000	140,000
4441-2310 Vehicle Repair & Maintenance	118,355	119,000	119,000	130,000
4441-2320 Vehicle Tires	14,318	17,000	17,000	17,000
Total Contractual Services	254,627	268,000	276,000	287,000
Capital Outlay				
4441-3050 Furniture & Equipment	-	10,000	1,651	10,000
4441-3140 Vehicles	-	140,000	121,037	-
Total Capital Outlay	-	150,000	122,688	10,000
Total Field/Patrol Services	9,666,585	9,695,844	10,400,068	10,784,531

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 full-time records clerks, one part-time records clerk, and one records supervisor. The Unit operates fourteen hours a day, seven days a week. The primary responsibility of the Unit is to process, update, and/or record activity associated with criminal and traffic offenses, traffic citations, and other law enforcement-related documents. Unit personnel is also tasked with assisting the

City of Bell Gardens

POLICE DEPARTMENT

Records Unit (continued)

enforcement 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 21-22 Accomplishments– Investigations Bureau

- 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.
- Currently in an agreement with the Los Angeles County Probation Department to have a dedicated probation officer assigned to BGD 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.
- SEGTF conducted gang suppression and parole/probation compliance details. These details have resulted in numerous arrests of high-criminals.

City of Bell Gardens

POLICE DEPARTMENT

FY 21-22 Accomplishments—Investigations Bureau (continued)

- 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.
- Hired one part-time Records Clerk.

FY 22-23 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.
- Recruit, hire and train a full-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
1 Part-Time Records Clerk.

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 2,958,708	\$ 3,513,428	\$ 3,101,779	\$ 3,728,840
Maintenance & Supply	13,167	13,125	11,500	16,400
Total	<u>\$ 2,971,875</u>	<u>\$ 3,526,553</u>	<u>\$ 3,113,279</u>	<u>\$ 3,745,240</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 2,971,875</u>	<u>\$ 3,526,553</u>	<u>\$ 3,113,279</u>	<u>\$ 3,745,240</u>

City of Bell Gardens

POLICE DEPARTMENT
Investigative Services
110-4444

Account Number/Description	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description	Actual	Adopted	Estimated	Adopted
Personnel Services				
4444-0100 Salaries	1,543,753	1,756,536	1,477,270	1,887,412
4444-0101 Bilingual Pay	34,386	38,160	30,796	34,560
4444-0102 Longevity Pay	10,163	9,624	7,520	9,168
4444-0103 Cafeteria Plan (Cafp)	13,186	13,937	14,307	15,166
4444-0104 Education Incentive	46,451	58,749	44,083	62,582
4444-0105 Vacation Buyout	-	37,053	65,274	43,997
4444-0106 Sick Buyout	3,803	16,731	29,564	16,231
4444-0107 Emergency Leave full Time	7,715	-	1,461	-
4444-0109 Supp Sick Leave Pay 1	-	-	1,688	-
4444-0110 Supp SLP2 (Cat 8) Pos Covid Test	-	-	3,478	-
4444-0113 Holiday Payout	-	-	-	78,466
4444-0200 Overtime	231,012	255,000	306,273	255,000
4444-0201 Reimbursable Overtime	(9,414)	-	-	-
4444-0300 Retirement	245,143	288,508	240,460	306,276
4444-0301 Retirement-PERS UAL	381,534	434,923	434,923	449,783
4444-0320 Medicare	27,542	28,287	28,968	31,411
4444-0350 Unemployment	-	7,279	-	7,279
4444-0400 Health Insurance	317,089	428,154	330,844	404,130
4444-0420 Workers Comp.	90,262	120,444	72,458	108,686
4444-0500 Uniform Allowance	6,083	20,043	12,412	18,693
Total Personnel Services	2,958,708	3,513,428	3,101,779	3,728,840
Maintenance & Supply				
4444-1800 Tools & Equipment	494	2,375	500	2,400
4444-1970 Community Policing Prgm Supls	5,188	6,000	5,000	6,000
4444-1980 Special Investigation	7,485	4,750	6,000	8,000
Total Maintenance & Supply	13,167	13,125	11,500	16,400
Total Operations	<u>2,971,875</u>	<u>3,526,553</u>	<u>3,113,279</u>	<u>3,745,240</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 62,547	\$ 70,000	\$ 62,078	\$ 60,000
Total	<u>\$ 62,547</u>	<u>\$ 70,000</u>	<u>\$ 62,078</u>	<u>\$ 60,000</u>
 <u>Funding Source</u>				
Public Safety Aug- mentation	<u>\$ 62,547</u>	<u>\$ 70,000</u>	<u>\$ 62,078</u>	<u>\$ 60,000</u>

City of Bell Gardens

POLICE DEPARTMENT
Office of Traffic Safety
116-4700

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4700-3150 Other Equipment	6,013	-	4,200	-
	4700-5041 OTS Grant (Federal Fund)	56,534	70,000	57,878	60,000
Total	Personnel Services	62,547	70,000	62,078	60,000
Total	Public Safety Augmentation Fund	<u>62,547</u>	<u>70,000</u>	<u>62,078</u>	<u>60,000</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 192,959	\$ 263,500	\$ 204,243	\$ 225,000
Maintenance & Supply	15,539	22,000	22,000	25,000
Contractual Services	2,494	2,500	2,600	2,500
Total	<u>\$ 210,992</u>	<u>\$ 288,000</u>	<u>\$ 228,843</u>	<u>\$ 252,500</u>
<u>Funding Source</u>				
Public Safety Aug- mentation	<u>\$ 210,992</u>	<u>\$ 288,000</u>	<u>\$ 228,843</u>	<u>\$ 252,500</u>

City of Bell Gardens

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

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4444-0100	Salaries	(660)	-	-	-
4444-0107	Emergency Leave Full Time	313	400	400	-
4444-0111	PT-Supp Sick Leave Pay Cat 1-7	-	-	831	-
4444-0112	PT-Supp SLP2 (Cat 8)	-	-	542	-
4444-0220	Part-time	182,440	250,000	189,309	225,000
4444-0300	Retirement	3,892	6,000	6,000	-
4444-0320	Medicare	2,640	3,600	3,600	-
4444-0420	Workers Compensation	4,334	3,500	3,561	-
Total	Personnel Services	192,959	263,500	204,243	225,000
Maintenance & Supply					
4444-1501	Prisoner Maintenance-Jail Mgmt.	15,539	22,000	22,000	25,000
	Maintenance & Supply	15,539	22,000	22,000	25,000
Contractual Services					
4444-2720	Standards & Training Corrections	2,494	2,500	2,600	2,500
Total	Contractual Services	2,494	2,500	2,600	2,500
Total	Public Safety Augmentation Fund	<u>210,992</u>	<u>288,000</u>	<u>228,843</u>	<u>252,500</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Operating Transfer to 151	\$ 124,186	\$ 227,011	\$ 227,011	\$ 298,000
Total	<u>\$ 124,186</u>	<u>\$ 227,011</u>	<u>\$ 227,011</u>	<u>\$ 298,000</u>
 <u>Funding Source</u>				
SLESF	<u>\$ 124,186</u>	<u>\$ 227,011</u>	<u>\$ 227,011</u>	<u>\$ 298,000</u>

City of Bell Gardens

**POLICE DEPARTMENT
SLESF
152-4900**

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9151 Operating Transfer to 110	124,186	227,011	227,011	298,000
Total	SLESF	<u>124,186</u>	<u>227,011</u>	<u>227,011</u>	<u>298,000</u>

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2022-23

POLICE DEPARTMENT

Division: Police Department
Fund Name: Evidence Collection Fund
Fund – 235
Division No. 4444

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Capital Outlay	\$ 26,252	\$ -	\$ -	\$ -
Total	<u>\$ 26,252</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>Funding Source</u>				
Evidence Collection	<u>\$ 26,252</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Bell Gardens

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

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4444-3140 Vehicles	26,252	-	-	-
Total	Evidence Collection Fund	<u>26,252</u>	<u>-</u>	<u>-</u>	<u>-</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Maintenance & Supply	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Contractual Services	49,933	90,000	90,000	90,000
Capital Outlay	110,473	200,000	147,602	-
Total	<u>\$ 160,406</u>	<u>\$ 300,000</u>	<u>\$ 247,602</u>	<u>\$ 100,000</u>
<u>Funding Source</u>				
Asset Seizure & Forfeiture	<u>\$ 160,406</u>	<u>\$ 300,000</u>	<u>\$ 247,602</u>	<u>\$ 100,000</u>

City of Bell Gardens

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

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
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	49,933	60,000	60,000	60,000
Total	Contractual Services	49,933	90,000	90,000	90,000
	Capital Outlay				
	4444-3050 Furniture & Equipment	-	40,000	-	-
	4444-3080 Facility Improvements	64,532	-	70,199	-
	4444-3140 Vehicles	39,250	-	77,403	-
	4444-3150 Other Equip (Cap Outlay)	6,691	160,000	-	-
Total	Capital Outlay	110,473	200,000	147,602	-
	Transfer Out				
	4900-9110 Transfer to General Fund	-	-	-	-
Total	Transfer Out	-	-	-	-
Total	Asset Seizure & Forfeiture Fund	160,406	300,000	247,602	100,000

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

POLICE DEPARTMENT

Division: Police Department
 Fund Name: PD-Reimbursable Grant Funding
 Fund – 831
 Division No. 4444

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Maintenance & Supply	\$ -	\$ -	\$ 3,852	\$ -
Contractual Services	-	-	-	-
Capital Outlay	72,054	235,000	72,816	-
Total	<u>\$ 72,054</u>	<u>\$ 235,000</u>	<u>\$ 76,668</u>	<u>\$ -</u>
<u>Funding Source</u>				
PD-Reimbursable Grant Funding	<u>\$ 72,054</u>	<u>\$ 235,000</u>	<u>\$ 76,668</u>	<u>\$ -</u>

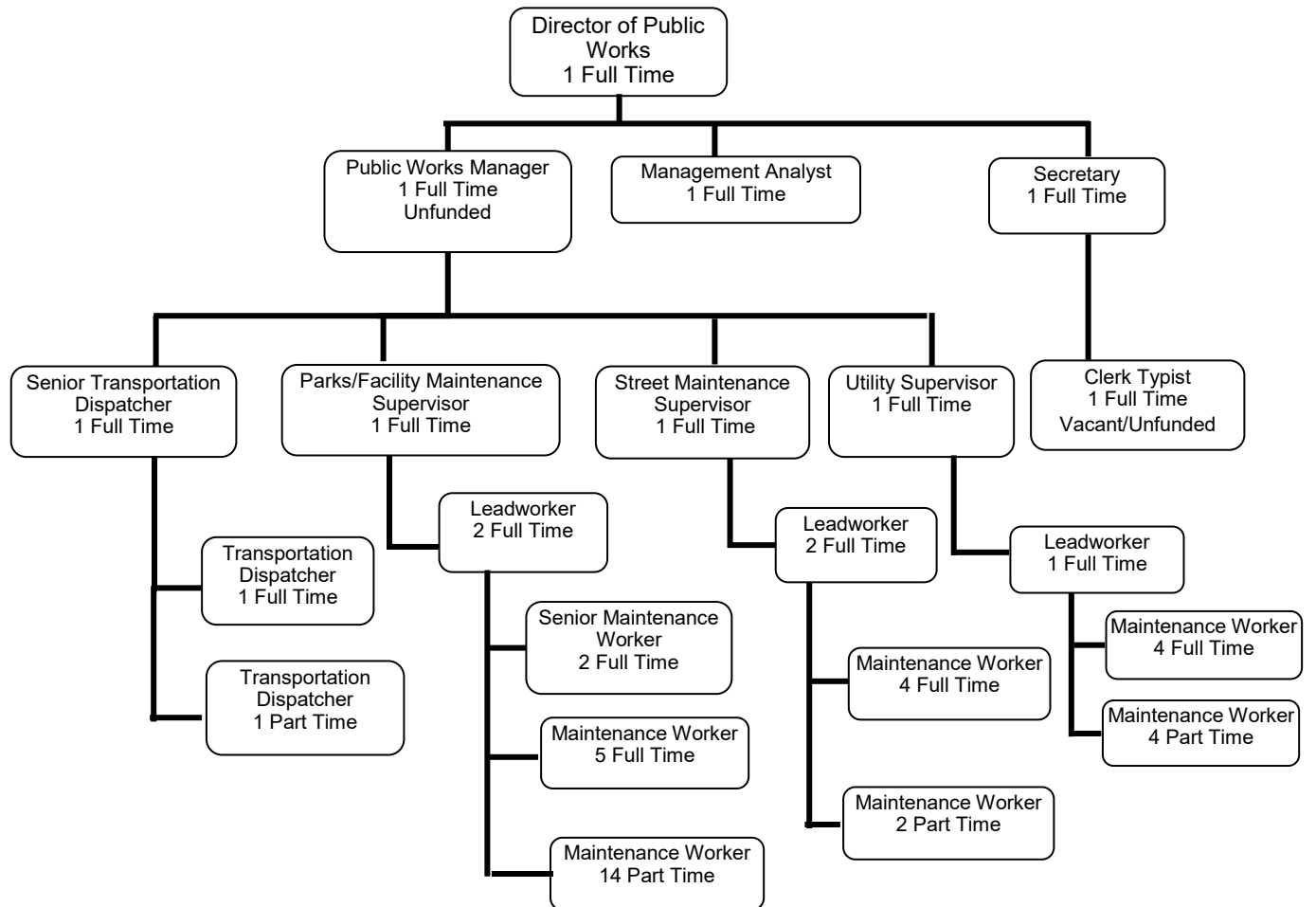
City of Bell Gardens

**POLICE DEPARTMENT
PD-Reimbursable Grant Funding
831-4444**

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Maintenance & Supply				
	4444-1800 Small Equipment & Hardware	-	-	3,852	-
Total	Maintenance & Supply	-	-	3,852	-
	Contractual Services				
	4444-2710 Training	-	-	-	-
	4444-2808 Vehicle Lease	-	-	-	-
Total	Contractual Services	-	-	-	-
	Capital Outlay				
	4444-3050 Furniture & Equipment	-	-	-	-
	4444-3080 Facility Improvements	-	-	-	-
	4444-3140 Vehicles	-	-	-	-
	4444-3150 Other Equip (Cap Outlay)	72,054	235,000	72,816	-
Total	Capital Outlay	72,054	235,000	72,816	-
	Transfer Out				
	4900-9110 Transfer to General Fund	-	-	-	-
Total	Transfer Out	-	-	-	-
Total	Asset Seizure & Forfeiture Fund	<u>72,054</u>	<u>235,000</u>	<u>76,668</u>	<u>-</u>

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 and sidewalks improvements in an efficient cost-effective manner. Services are provided to maintain the safety of residents, motorists and pedestrians who utilize the City's right of way travel paths.

FY 21-22 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.
- 1,000 potholes repaired citywide.
- Installed and removed flags and banners on City poles in the medians / sidewalks, 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, bump, keep clear and stop ahead.
- 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 adjoining the City's crosswalks (yellow and white, single and double).
- Responded to 24/7 emergency conditions such as traffic collision traffic control, knocked down poles; fallen trees, etc.
- Poured 184.88 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 Recycling 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 etc.
- 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.
- Expanded sidewalk temporary grinding repair program citywide.

City of Bell Gardens

PUBLIC WORKS

FY 21-22 Accomplishments (continued)

- Assisted the Police Department with delineation/traffic control for various DUI check points.
- Maintained the Berk Oil Site, conducting weed abatement, fence repairs, grading and spraying.
- Installed a new illuminated Stop sign at the intersection of Garfield Avenue and Ira Avenue.
- Completed construction of speed humps on Watcher Street, from Eastern Avenue to Colmar Avenue (32 Tons of Asphalt).
- Completed construction of speed humps on Suva Street, from Foster Bridge to Scout Avenue (32 Tons of Asphalt).
- Completed construction of speed humps, on Gallant Street from Gilliland Avenue to Ramish Avenue (16 Tons of Asphalt).

FY 22-23 Objectives and Performance Data

- Maintain all City traffic signs and safety devices through efficient, cost-effective methods to ensure safety and enhanced visibility for motorists, pedestrians and residents.
- Continue an effective inspection and maintenance program for 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 existing 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.
- Replace all way finding signs with aluminum signs as needed.
- Maintain storm drains in compliance with regulations using best management practices.
- Maintain the Berk Oil site, complete weed abatement and fence repairs as needed.
- Repaint all city owned parking lots.
- Repaint and restripe all handicap parking stalls citywide.
- Continue working with LA County on the integration of the County's signalized traffic management system (CENTRAC).
- Begin implementation of the first phase of the Citywide Complete Streets Plan, funded through a Caltrans Transportation Planning Grant.
- Complete construction of speed humps on Perry Road from Loveland Street to Foster Bridge.
- Complete construction of speed humps on Ira Avenue from Loveland Street to Lubec Street.
- Complete the Phase I replacement of 30 existing stop signs to illuminated flashing stop signs, located near school zones.

City of Bell Gardens

PUBLIC WORKS

FY 22-23 Objectives and Performance Data (continued)

- Install 7 new Solar powered speed feedback signs at locations recommended by the City Engineer and Traffic & Safety Commission.
- Replace 8 existing speed feedback sign panels that are deteriorated and inoperable.

Positions

Full-Time

1 Maintenance Supervisor II
3 Maintenance Workers
2 Maintenance Lead Workers

Part-Time

2 Maintenance Workers

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2022-23**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 183,288	\$ 103,146	\$ 126,677	\$ 110,425
Maintenance & Supply	18,722	19,200	18,200	18,200
Contractual Services	315,483	487,100	509,100	549,400
Capital Outlay	455	-	-	58,000
Total	<u>\$ 517,948</u>	<u>\$ 609,446</u>	<u>\$ 653,977</u>	<u>\$ 736,025</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 517,948</u>	<u>\$ 609,446</u>	<u>\$ 653,977</u>	<u>\$ 736,025</u>

City of Bell Gardens

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

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4550-0100	Salaries	95,550	54,987	60,030	59,996
4550-0101	Bilingual Pay	2,019	1,464	1,516	1,464
4550-0102	Longevity Pay	630	-	448	-
4550-0104	Education Incentive	969	553	608	552
4450-0105	Vacation Buyout	-	838	1,807	927
4550-0106	Sick Buyout	-	1,006	3,424	-
4550-0107	Emergency Leave-Full Time	73	-	-	-
4550-0108	Emergency Family leave	34	-	-	-
4550-0120	Vacation/Sick Leave Buyouts	-	-	-	-
4550-0150	Tec Allowance	2,437	2,484	2,492	2,484
4550-0200	Overtime	485	250	546	250
4550-0220	Part-time	25,593	16,000	28,514	16,000
4550-0300	Retirement PERS Normal	10,616	6,730	7,329	7,328
4550-0301	Retirement-PERS UAL	21,983	8,896	8,896	10,919
4550-0320	Medicare	1,866	889	1,440	949
4550-0350	Unemployment	-	192	-	192
4550-0400	Health Insurance	17,657	7,418	7,933	7,954
4550-0420	Workers Comp	3,376	1,439	1,695	1,410
Total	Personnel Services	183,288	103,146	126,677	110,425
Maintenance & Supply					
4550-1010	Office Supplies	6,131	7,000	7,000	7,000
4450-1011	COVID Supplies	8,081	4,500	4,500	4,500
4550-1100	Medical & First Aid Supplies	1,095	1,700	1,700	1,700
4550-1200	Postage	1,358	2,000	2,000	2,000
4550-1302	Copier Lease	2,057	4,000	3,000	3,000
Total	Maintenance & Supply	18,722	19,200	18,200	18,200
Contractual Services					
4550-2200	Membership & Dues	1,935	2,000	2,000	2,000
4550-2210	Conf., Meetings, Travel	350	2,200	2,200	2,200
4550-2710	Training	785	1,500	1,500	1,500
4550-2800	Contractual Services	1,809	4,000	12,000	20,500
4550-2807	Crossing Guard Services	-	118,000	109,000	128,000
4550-2809	Industrial Waste Permits	25,016	36,000	36,000	66,000
4550-2812	Engineering Services	129,695	154,100	177,100	161,300
4550-2813	Storm Water Compliance	151,893	165,100	165,100	161,900
4550-2832	Commissioners	4,000	4,200	4,200	6,000
Total	Contractual Services	315,483	487,100	509,100	549,400
Capital Outlay					
4550-3060	IT Hardware & Software	-	-	-	50,000
4550-3150	Equipment	-	-	-	8,000
4550-3070	Computer & Printers	455	-	-	-
Total	Capital Outlay	455	-	-	58,000
Total	Street Maintenance	517,948	609,446	653,977	736,025

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 735,686	\$ 911,933	\$ 962,599	\$ 864,989
Maintenance & Supply	139,316	134,500	142,624	141,000
Contractual Services	560,631	569,800	574,673	690,000
Capital Outlay	10,569	101,500	101,500	303,500
Total	<u>\$ 1,460,702</u>	<u>\$ 1,717,733</u>	<u>\$ 1,781,396</u>	<u>\$ 1,999,489</u>
 <u>Funding Source</u>				
Gas Tax	<u>\$ 1,460,702</u>	<u>\$ 1,717,733</u>	<u>\$ 1,781,396</u>	<u>\$ 1,999,489</u>

City of Bell Gardens

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

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4550-0100	Salaries	371,357	458,957	479,811	450,395
4550-0101	Bilingual Pay	9,742	13,980	12,915	12,360
4550-0102	Longevity Pay	3,417	3,210	4,739	2,400
4550-0104	Education Incentive	2,751	8,460	6,101	11,160
4550-0105	Vacation Buyout	-	13,773	18,875	14,480
4550-0106	Sick Buyout	-	5,509	25,152	-
4550-0107	Emergency Leave-Full Time	2,584	-	-	-
4550-0110	Supp SLP2(Cat 9) pos Covid	-	-	667	-
4550-0150	Auto/Cell Allowance	1,678	3,345	1,851	3,120
4550-0200	Overtime	21,398	20,000	24,241	20,000
4550-0210	Standby	3,102	3,100	2,927	-
4550-0220	Part-time	65,779	60,000	38,106	63,000
4550-0300	Retirement	44,016	59,777	67,146	54,799
4550-0301	Retirement-PERS UAL	108,547	131,936	131,936	120,845
4550-0320	Medicare	6,956	7,355	8,735	7,162
4550-0350	Unemployment	-	2,371	-	2,088
4550-0400	Health Insurance	99,051	107,929	129,551	92,352
4550-0420	Workers Comp	9,808	12,231	9,846	10,828
Total Personnel Services		750,186	911,933	962,599	864,989
Maintenance & Supply					
4550-1050	Publications	-	500	-	500
4550-1600	Special Supplies	7,124	5,500	5,500	5,500
4550-1610	Street Supplies	116,653	113,500	124,124	120,000
4550-1700	Uniforms & Prot Clothing	7,540	7,000	5,000	7,000
4550-1800	Tools & Equipment	7,999	8,000	8,000	8,000
Total Maintenance & Supply		139,316	134,500	142,624	141,000
Contractual Services					
4550-2010	Electric	33,680	35,000	45,000	35,000
4550-2100	Equipment Rental	6,840	8,000	8,000	8,000
4550-2200	Membership & Dues	1,122	800	1,500	5,000
4550-2210	Conf., Meetings, Travel	650	2,000	1,000	2,500
4550-2300	Vehicle Fuel	14,220	15,000	22,000	15,000
4550-2310	Vehicle Repair & Maint.	19,883	20,000	10,000	20,000
4550-2320	Vehicle Tires	4,997	5,000	5,000	5,000
4550-2500	Maintenance & Repairs	6,863	6,000	4,000	6,000
4550-2710	Training	60	1,000	1,430	2,500
4550-2800	Contractual Service	-	-	-	35,000
4550-2812	Engineering	70,812	94,000	41,508	94,000
4550-2815	Street Sweeping	206,116	215,000	215,235	222,000
4550-2840	Signal Services	63,190	60,000	60,000	64,000
4550-2843	Signal Services Extraordinariness	132,198	108,000	160,000	176,000
Total Contractual Services		560,631	569,800	574,673	690,000
Capital Outlay					
4550-3140	Vehicles	-	90,000	90,000	65,000
4550-3150	Other Equip (Cap Outlay)	10,569	11,500	11,500	52,500
4550-3500	Capital Improvements	-	-	-	186,000
Total Contractual Services		10,569	101,500	101,500	303,500
Total Gas Tax Fund-Street Maintenance		1,460,702	1,717,733	1,781,396	1,999,989

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Contractual Services	\$ 1,683	\$ 40,400	\$ 36,840	\$ 34,100
Total	<u>\$ 1,683</u>	<u>\$ 40,400</u>	<u>\$ 36,840</u>	<u>\$ 34,100</u>
<u>Funding Source</u>				
Air Quality Improvement	<u>\$ 1,683</u>	<u>\$ 40,400</u>	<u>\$ 36,840</u>	<u>\$ 34,100</u>

City of Bell Gardens

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

Account Number/Description		FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Contractual Services					
	4550-2160 Mileage Reimbursement	350	500	-	-
	4550-2161 Carpool Incentive Program	525	6,300	1,500	1,500
	4550-2200 Membership and Dues	-	32,600	31,000	32,600
	4550-2800 Contractual Services	808	1,000	4,340	-
Total	Contractual Services	1,683	40,400	36,840	34,100
Total	Air Quality Improvement-Street Maint.	1,683	40,400	36,840	34,100

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2022-23

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 34,628	\$ 27,935	\$ 30,070	\$ 30,500
Total	<u>\$ 34,628</u>	<u>\$ 27,935</u>	<u>\$ 30,070</u>	<u>\$ 30,500</u>
<u>Funding Source</u>				
Measure R	<u>\$ 34,628</u>	<u>\$ 27,935</u>	<u>\$ 30,070</u>	<u>\$ 30,500</u>

City of Bell Gardens

**Public Works
Measure R
Public Works Admin
285-4550**

Account Number/Description	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Personnel Services				
4550-0100 Salaries	22,393	16,758	18,917	18,529
4550-0101 Bilingual Pay	301	408	429	408
4550-0102 Longevity Pay	101	-	120	-
4550-0104 Education Incentive	173	168	191	168
4550-0105 Vacation Buyout	-	256	372	293
4550-0106 Sick Buyout	-	307	1,117	-
4550-0150 Auto/Cell Allowance	653	756	759	756
4550-0200 Overtime	540	1,500	152	1,500
4550-0210 Standby	26	100	-	100
4550-0300 Retirement	2,614	2,046	2,309	2,263
4550-0301 Retirement-PERS UAL	4,778	2,702	2,702	3,422
4550-0320 Medicare	346	270	319	292
4550-0350 Unemployment	-	53	-	53
4550-0400 Health Insurance	2,353	2,174	2,316	2,282
4550-0420 Workers Comp	350	437	367	434
Total Personnel Services	34,628	27,935	30,070	30,500

City of Bell Gardens

PUBLIC WORKS

Division: Parks and Facilities Maintenance

Purpose

To provide efficient, cost effective maintenance for all Bell Gardens City owned buildings and Parks including Bell Gardens Veterans, Ford, Marlow, Darwell, Gallant, Hannon, Julia Russ Asmus Parks; ABC Field and the Sports Center. In addition, maintain the grounds and parking lots of City Hall, Police Department, Public Parking lots, Neighborhood Youth Center, Los Angeles County Library, Recreation and Community Services Facilities and the Park View Terrace 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 maintenance contracts. Perform these services using efficient, cost-effective methods to protect and maintain the appearance of the facilities in an aesthetically pleasing condition, helping create a sense of pride in the community.

FY 21-22 Accomplishments

- Assisted in special events throughout the year providing preparation/setup and cleanup.
- 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 to ensure optimum performance of the stationary 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.
- Maintained and repaired baby-changing stations at all City Facilities.

City of Bell Gardens

PUBLIC WORKS

FY 21-22 Accomplishments (continued)

- Installed new electrical wiring and lighting for the Police Department.
- Provided support for the City's Energy Service Agreement with ABM Building Solutions LLC for the replacement of HVAC units, and installation of LED lighting and smart irrigation controllers at various City facilities. Project was completed.
- 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.
- Replaced toilets, sinks, urinals at Marlow Park.
- Upgraded lighting at Woodworth house security LEDs.

FY 22-23 Objectives and Performance Data

- Continue providing efficient, cost-effective maintenance for all parks and facilities.
- Ensure adequate supply of hand sanitizers and other hygienic materials at all park restrooms.
- Continue repainting the interior of City facilities.
- Continue to support special events throughout the year by providing preparation work, setup, maintenance, cleaning and staffing throughout the event.
- Continue replacing/repairing and repainting park BBQs and picnic tables.
- Maintain the annual certification of all fire extinguishers citywide.
- Test, repair and certify all backflows devices citywide.
- Perform ongoing plumbing repairs at all City facilities.
- Continue providing evening maintenance coverage for the Sports Center, ABC Field, Ford Park, City Hall, Police Department, and Recreation buildings.
- Ongoing removal of graffiti at all City facilities/parks.
- Continue repairs and installation of irrigation devices at all City parks.
- Continue to remove and replace damaged broken concrete pathways all parks for safety hazard.
- Continue providing 7-day weekly coverage for maintenance services and improvements at Ford Park, Sports Center, Veterans Park and all small parks.
- Continue quarterly maintenance and inspection of the fuel tank at the Police Department for the Emergency Generator. Inspect and service generator monthly. Conduct comprehensive cleaning, treatment and refueling of the Police Department underground diesel fuel tank.
- Provide quarterly service and inspection of the Police Department's sewer injector pumps.
- Continue cost effective maintenance and improvements to all City facilities.
- Continue providing janitorial services to all City facilities.
- Continue inspection of playgrounds to ensure compliance and address safety issues.

City of Bell Gardens

PUBLIC WORKS

FY 22-23 Objectives and Performance Data (continued)

- Continue to maintain the Ford Park pond fountain using a lake bubbler for aeration.
- Provide support and assistance as needed for the Ford Park Infiltration Cistern Project, a multi-agency regional stormwater project in collaboration with various funding sources, scheduled for completion this year.
- Complete interior improvements of the Marlow Park existing building-new paint, doors, locks and alarm system.
- Replace existing forklift with new compliant model.
- Purchase new 6x10 trailer used for litter abatement at City parks.
- Secure new portable generator for Public Works yard.
- Install new drinking fountain at Hannon Park.
- Upgrade Asmus Park with new LED'S pathway lighting.
- Upgrade security lighting for the Golf Course Club House.
- Continue assisting with support and oversight associated with construction and capital improvement projects performed by outside agencies (County, etc) affecting Ford Park and other City parks.
- Upgrade Hannon Park with LED pathway light.
- Adjust irrigation at Civic Center/Library and City Parks to abide by drought restrictions and State orders.
- Plan and complete a turf replacement project for the existing landscaped areas at the Civic Center; secure water efficiency rebates.
- Partner with the Recreation Department and Kaboom to complete the demolition and site preparations for the playground replacement project at NYC.
- Upgrading security cameras at Public works main yard for safety.
- Assist with the implementation of the Hannon and Asmus Park playground and park furnishing replacement projects funded by Clean CA Caltrans grant.
- Assist with the implementation of the Ford Park Playground and restroom replacement project funded by Measure/Prop A and Prop 68 Per Capita grants.
- Assist with the implementation of the Marlow Park Improvement project funded by Measure A grant.
- Assist with the implementation of the Veterans Park Renovation project funded by Prop 68 grant.

City of Bell Gardens

PUBLIC WORKS

Positions

Full-Time

1 Director of Public Works
1 Management Analyst
1 Public Works Secretary
1 Maintenance Supervisor II
2 Lead Maintenance Workers
2 Senior Maintenance Workers
5 Maintenance Workers

Part-Time

14 Maintenance Workers

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2022-23

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 2020-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 1,457,009	\$ 1,552,084	\$ 1,768,888	\$ 1,790,190
Maintenance & Supply	159,379	175,900	185,500	196,500
Contractual Services	797,442	857,800	898,630	958,700
Capital Outlay	11,504	325,000	335,000	276,800
Total	<u>\$ 2,425,334</u>	<u>\$ 2,910,784</u>	<u>\$ 3,188,018</u>	<u>\$ 3,222,190</u>
<u>Funding Source</u>				
General Fund	<u>\$ 2,425,334</u>	<u>\$ 2,910,784</u>	<u>\$ 3,188,018</u>	<u>\$ 3,222,190</u>

City of Bell Gardens

Public Works

General Fund

Park & Facility Maintenance

110-4551

Account Number/Description		FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Personnel Services					
4551-0100	Salaries	645,080	631,620	715,810	683,118
4551-0101	Bilingual Pay	16,335	15,600	17,803	18,000
4551-0102	Longevity Pay	10,186	7,800	11,403	6,000
4551-0104	Education Incentive	1,416	8,400	8,535	19,800
4551-0105	Vacation Buyout	-	20,230	15,867	21,880
4551-0106	Sick Leave Buyout	-	6,012	12,925	-
4551-0107	Emergency Leave Full Time	8,409	-	-	-
4551-0109	Supp Sick Leave Pay 1	-	-	3,234	-
4551-0110	Supp SLP2 (Cat 9) pos Covid	-	-	2,822	-
4551-0111	PT-Supp Sick Leave Pay 1	-	-	780	-
4551-0112	PT-Supp SLP2 (Cat 8) Pos Covid Test	-	-	499	-
4551-0150	Auto/Cell Allowance	1,502	1,500	1,505	1,500
4551-0200	Overtime	42,133	30,000	59,641	30,000
4551-0210	Standby	4,463	5,000	1,542	-
4551-0220	Part-Time	197,598	240,500	304,691	375,000
4551-0300	Retirement	102,048	86,158	111,462	94,403
4551-0301	Retirement-PERS UAL	149,753	210,318	210,318	259,997
4551-0320	Medicare	12,438	10,022	16,223	10,879
4551-0350	Unemployment	-	3,454	4,563	3,454
4551-0400	Health Insurance	239,225	250,726	249,957	249,634
4551-0420	Workers Comp.	19,955	16,744	19,308	16,524
4551-0500	Uniform/Boot Allowance	6,468	8,000	-	-
Total	Personnel Services	1,457,009	1,552,084	1,768,888	1,790,190
Maintenance & Supply					
4551-1011	COVID Supplies	-	-	-	6,000
4551-1030	Custodial Supplies	62,753	62,000	62,000	62,000
4551-1302	Copier Lease	285	400	-	-
4551-1606	Park Supplies	29,082	43,000	43,000	43,000
4551-1608	Concrete	12,908	10,000	20,000	15,000
4551-1700	Uniforms & Prot. Clothing	6,016	10,000	10,000	15,000
4551-1800	Small Equip Tools & Hardware	8,455	10,500	10,500	10,500
4551-1900	Facility Supplies	39,880	40,000	40,000	45,000
Total	Maintenance & Supply	159,379	175,900	185,500	196,500
Contractual Services					
4551-2010	Electric	184,542	200,000	200,000	200,000
4551-2020	Natural Gas	8,245	8,100	8,100	8,100
4551-2030	Water	261,990	280,000	280,000	280,000
4551-2043	Telecommunications	10,022	9,000	11,000	14,000
4551-2100	Equipment Rental	1,358	6,000	12,000	15,000
4551-2300	Vehicle Fuel	22,070	20,000	24,000	20,000
4551-2310	Vehicle Repair & Maintenance	13,725	21,600	12,000	21,600
4551-2320	Vehicle Tires	1,544	2,000	2,000	3,000
4551-2500	Equip. Maintenance. & Repair	21,462	22,000	22,000	22,000
4551-2600	Contract- Facility Maintenance	41,085	30,000	55,000	50,000
4551-2710	Training	-	2,500	2,930	6,000
4551-2800	Contractual Services	46,553	50,000	63,000	62,000

City of Bell Gardens

Public Works
 General Fund
 Park & Facility Maintenance
 110-4551

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services (continued)					
4551-2814	Tree and Landscape Serv.	100,476	115,000	115,000	150,000
4551-2816	Plumbing	11,633	35,000	35,000	45,000
4551-2817	Exterminator	20,136	16,000	16,000	19,000
4551-2818	HVAC Maintenance & Repair	48,273	30,000	30,000	31,500
4551-2824	County Permits	221	5,000	5,000	5,000
4551-2825	Generator Repair & Maint	4,107	5,600	5,600	6,500
Total	Contractual Services	797,442	857,800	898,630	958,700
Capital Outlay					
4551-3080	Facility Improvement	9,236	25,000	35,000	30,800
4551-3140	Vehicles	-	270,000	270,000	-
4551-3141	Park Amenities	-	15,000	15,000	30,000
4551-3142	Playground	-	5,000	5,000	5,000
4551-3150	Other Equipment	2,268	10,000	10,000	172,000
4551-3500	Capital Improvement	-	-	-	39,000
Total	Capital Outlay	11,504	325,000	335,000	276,800
Total	Park & Facility Maintenance	2,425,334	2,910,784	3,188,018	3,222,190

City of Bell Gardens

PUBLIC WORKS

Division: Utility/Contracts

Purpose

Contracts (Monitoring and Administration)

LANDSCAPE CONTRACT

The City contracts with Greentech Landscape for 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, 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 provides 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 939, the City continues to regulate the collection and disposal of solid waste recyclable materials. In 2022, the City approved the third amendment with Athens in order to meet compliance with organic waste recycling mandates under Senate Bill (SB 1383).

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, speed feedback signs, 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 notices 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. Staff also removes items abandoned by homeless individuals at various locations and removes encampments through joint agency efforts with the Police Department, neighboring cities, Union Pacific Railroad, Caltrans and LA County Public Works/Storm Drain Maintenance. Maintenance staff's efforts help ensure the City's streets are well maintained and kept in clean conditions free from health and safety hazards.

GRAFFITI ABATEMENT

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

FY 21-22 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.

City of Bell Gardens

PUBLIC WORKS

FY 21-22 Accomplishments (continued)

- 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 Southern California Edison (SCE) 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.
- Coordinated with SCE for the replacement of all SCE owned street lights with new LED fixtures; completed in June 2022.
- Continued the deployment of "Flash Cam" surveillance cameras in alleyways to help deter 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 556,410 square feet of graffiti.
- Sandblasted approximately 74,075 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 47 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 and picking up 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 installation of new bus stop shelters on Florence Avenue, Eastern Avenue and Garfield Avenue.
- Watered and maintained 200 trees planted in 2020 by Los Angeles Conservation Corps through a Tree Planting partnership project.
- Coordinated with the Los Angeles Conservation Corps for their planting of approximately 290 trees through the Trees for BG Planting Project funded by Urban Green Grant Program; watered and maintained these trees following Corps planting.
- Modified irrigation in the City's landscaped medians and side panels to comply with State orders relating to drought restrictions and water conservation.

City of Bell Gardens

PUBLIC WORKS

FY 22-23 Objective and Performance Data

- Increase monitoring and cleaning of dead-end streets that are inaccessible to the street sweeper.
- Install 3 new “Flash Cam” surveillance cameras in alleyways for continued deterrence of graffiti and illegal dumping.
- Performed oversight of various.
- Continue providing employees with safety training and educational seminars 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 SCE owned 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.
- Continue to coordinate with LA Conservation Corps for their planting of an additional 210 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 (planting 500 total trees); continue to water and maintain the newly planted trees.
- Identify funding opportunities for beautification and water conservation improvements in the City’s medians for future implementation.
- Paint and refurbish banner poles in Center Medians.
- Continue the Citywide Beautification Plan by planting trees on available public rights-of-ways.
- Continue to provide a 24-hour response time for graffiti removal.
- Continue monitoring of all news racks to ensure compliance with City ordinances.
- Seek funding for the purchase of seven (7) new bus stop shelters to complete citywide shelter replacement project.

Positions

Full-Time

- 1 Maintenance Supervisor II
- 1 Maintenance Leadworker
- 4 Maintenance Workers

Part-Time

- 4 Maintenance Workers

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 232,188	\$ 286,643	\$ 265,429	\$ 283,829
Maintenance & Supply	8,840	8,100	8,100	15,600
Contractual Services	417,151	509,000	497,500	472,500
Total	\$ 658,179	\$ 803,743	\$ 771,029	\$ 771,929
<u>Funding Source</u>				
General Fund	\$ 658,179	\$ 803,743	\$ 771,029	\$ 771,929

City of Bell Gardens

**Public Works
General Fund
Landscape Maintenance
110-4554**

Account Number/Description	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Personnel Services				
4554-0100 Salaries	107,059	138,955	114,948	147,204
4554-0101 Bilingual Pay	4,272	4,320	3,705	2,880
4554-0102 Longevity Pay	2,136	2,160	1,759	1,680
4554-0104 Education Incentive	1,184	2,400	2,046	4,800
4554-0105 Vacation Buyout	-	3,115	4,346	2,512
4554-0106 Sick Leave Buyout	-	1,559	13,203	-
4554-0107 Emergency Leave Full Time	2,640	-	-	-
4554-0150 Auto/Cell Allowance	582	-	602	600
4554-0200 Overtime	5,239	-	5,478	-
4554-0210 Standby	376	-	2,245	-
4554-0300 Retirement	14,296	19,526	13,930	17,813
4554-0301 Retirement-PERS UAL	34,882	48,749	48,749	39,863
4554-0320 Medicare	1,822	2,220	2,151	2,315
4554-0350 Unemployment	-	754	-	754
4554-0400 Health Insurance	54,960	59,154	49,989	59,849
4554-0420 Workers Comp.	2,740	3,731	2,278	3,559
Total Personnel Services	232,188	286,643	265,429	283,829
Maintenance & Supply				
4554-1700 Uniform/Boot Allowance	-	-	-	6,000
4554-1800 Small Equip Tools	8,840	8,100	8,100	9,600
Total Maintenance & Supply	8,840	8,100	8,100	15,600
Contractual Services				
4554-2010 Electric	7,768	15,000	15,000	15,000
4554-2030 Water	63,750	60,000	60,000	60,000
4554-2310 Vehicle Repair & Maint	550	500	1,000	500
4554-2320 Vehicle Tires	1,662	2,000	2,000	2,000
4554-2710 Training	80	2,500	2,500	4,000
4554-2800 Contractual Services	12,250	20,000	8,000	20,000
4554-2814 Tree and Landscape Svcs	331,091	409,000	409,000	371,000
Total Contractual Services	417,151	509,000	497,500	472,500
Total Landscape Maintenance	658,179	803,743	771,029	771,929

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2022-23

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 258,623	\$ 287,243	\$ 281,030	\$ 283,829
Maintenance & Supply	42,308	45,300	46,000	50,800
Contractual Services	52,189	45,500	51,500	52,500
Capital Outlay	19,748	116,100	139,519	50,000
Total	<u>\$ 372,868</u>	<u>\$ 494,143</u>	<u>\$ 518,049</u>	<u>\$ 437,129</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 372,868</u>	<u>\$ 494,143</u>	<u>\$ 518,049</u>	<u>\$ 437,129</u>

City of Bell Gardens

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

Account Number/Description		FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Personnel Services					
4555-0100	Salaries	124,137	138,955	126,054	147,204
4555-0101	Bilingual Pay	4,475	4,320	3,705	2,880
4555-0102	Longevity Pay	2,195	2,160	1,759	1,680
4555-0104	Education Incentive	1,213	2,400	2,224	4,800
4555-0105	Vacation Buyout	-	3,115	4,346	2,512
4555-0106	Sick Buyout	-	1,559	13,203	-
4555-0107	Emergency Leave-Full Time	2,641	-	-	-
4555-0150	Auto Cell Allowance	582	600	601	600
4555-0200	Overtime	6,258	-	6,234	-
4555-0200	Standby	482	-	2,304	-
4555-0300	Retirement	16,060	19,525	14,784	17,813
4555-0301	Retirement-PERS UAL	34,882	48,749	48,749	39,863
4555-0320	Medicare	2,052	2,220	2,327	2,315
4555-0350	Unemployment	-	754	-	754
4555-0400	Health Insurance	57,893	59,154	52,252	59,849
4555-0420	Workers Comp.	3,103	3,732	2,487	3,559
4555-0500	Uniform/Boot Allowance	2,650	-	-	-
Total	Personnel Services	258,623	287,243	281,030	283,829
Maintenance & Supply					
4555-1350	Photo Supplies	1,000	1,500	1,000	2,500
4555-1600	Special Supplies	5,109	5,000	6,000	6,000
4555-1620	Graffiti Abatement Supply	31,904	34,000	32,000	35,500
4555-1700	Uniforms & Prot. Clothing	3,247	3,500	5,000	5,500
4555-1800	Small Equip Tools & Hardware	1,048	1,300	2,000	1,300
Total	Maintenance & Supply	42,308	45,300	46,000	50,800
Contractual Services					
4555-2300	Vehicle Fuel	30,670	23,000	23,000	30,000
4555-2310	Vehicle Repair & Maintenance	14,356	15,000	21,000	15,000
4555-2320	Vehicle Tires	787	500	500	500
4555-2500	Maintenance & Repairs	6,376	7,000	7,000	7,000
Total	Contractual Services	52,189	45,500	51,500	52,500
Capital Outlay					
4555-3140	Vehicles	-	90,000	113,419	-
4555-3150	Maintenance & Repairs	19,748	26,100	26,100	50,000
Total	Contractual Services	19,748	116,100	139,519	50,000
Total	Litter Abatement	372,868	494,143	518,049	437,129

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.

The City and the City's solid waste consultant work together to 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.

FY 21-22 Accomplishments

- Completed the annual conference call with CalRecycle and provided updates to the AB 341 and AB 1826 formal plan.
- Prepared the Amended and Restated Commercial Solid Waste Non-Exclusive Franchise Agreement to include the requirements of SB 1383 including, but not limited to, the collection of organic materials from all commercial and multi-family organic waste generators, contamination monitoring procedures, enhanced reporting and public education. The Amended and Restated Commercial Solid Waste Non-Exclusive Franchise Agreement was executed by all of the City's commercial haulers.
- The City Council approved the amendments to Municipal Code Sections 16.12, 11.03, and 6.18 to comply with the requirements of SB 1383.
- The City submitted a Notice of Intent to Comply to certain SB 1383 requirements as permitted by Senate Bill 619 in order to avoid penalties associated with the delayed residential food waste collection program.
- Successfully negotiated an SB 1383 compliant Third Amendment to the exclusive residential Solid Waste, Recyclable, and Green Waste Materials Processing and Disposal Agreement with Athens Service with residential food collection, beginning September 1, 2022.
- The City held a compost give-away event on July 31, 2021. A total of 20 tons of compost was given away to residents.
- The City held the annual Citywide clean-up event the week of May 3rd 2021. A total of 149 tons was collected.

City of Bell Gardens

PUBLIC WORKS

FY 21-22 Accomplishments (continued)

- 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. 71.75 gallons of used oil was collected and 49 used oil filters were collected. 52 used oil recycling kits and 42 new filters were handed out.
- Continued grant administration for the CalRecycle Beverage Container Recycling Program.
- Submitted an application for the CalRecycle SB 1383 Local Assistance Grant program and received an award of \$60,548.
- Provided environmental articles for the City to utilize in the quarterly newsletters for continued community education and outreach.
- Prepared and submitted the Initial Implementation Plan required by SB 1383 to CalRecycle.
- Prepared and submitted to the County of Los Angeles the capacity planning surveys required by SB 1383 for projected organics capacity and edible food recovery capacity.
- Updated the City website to include additional information regarding organics waste recycling and other related waste requirements.

FY 22-23 Objectives and Performance Data

- Continue to monitor and administer Commercial and Residential franchise agreements, operations and reporting. This will be of significant importance given the requirements of SB 1383.
- Continue to monitor and administer residential curbside, automated hauling program.
- Monitor commercial and multi-family participation in the mandatory AB 341 and SB 1383 collection programs.
- Develop engaging public education to encourage solid waste, recycling and organics program participation and continue updating the City website with related material.
- Continue to work with the non-exclusive franchise haulers to provide recycling and organics collection services to business and multi-family complexes including public education and outreach material regarding AB 341 and SB 1383.
- Continue to compile SB 1383 data from haulers to be available to CalRecycle within 10 days of request.
- Prepare the 2022 CalRecycle Annual Report.
- Prepare the Capacity Planning for Organic Waste Recycling and Capacity Planning for Edible Food Recovery documents.
- Complete the grant activities funded under CalRecycle SB 1383 grant program.

Positions

Contract with consultant for AB939 and SB 1383 Requirements.

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2022-23**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 2020-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 77,347	\$ 79,171	\$ 80,571	\$ 116,998
Contractual Services	2,814,533	3,054,000	3,130,735	3,729,500
Total	<u>\$ 2,891,880</u>	<u>\$ 3,133,171</u>	<u>\$ 3,211,306</u>	<u>\$ 3,846,498</u>
 <u>Funding Source</u>				
Residential Waste Management	<u>\$ 2,891,880</u>	<u>\$ 3,133,171</u>	<u>\$ 3,211,306</u>	<u>\$ 3,846,498</u>

City of Bell Gardens

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

Account Number/Description	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Personnel Services				
4570-0100 Salaries	44,548	43,714	43,204	65,698
4570-0101 Bilingual Pay	1,040	1,260	1,201	1,440
4570-0102 Longevity Pay	345	270	458	420
4570-0104 Education Incentive	381	540	514	1,440
4570-0105 Vacation Buyout	-	848	1,445	1,139
4570-0106 Sick Buyout	-	745	3,556	-
4570-0107 Emergency Leave Full Time	330	-	-	-
4570-0150 Auto/Cell Allowance	999	1,155	1,158	1,230
4570-0200 Overtime	998	1,000	896	-
4570-0210 Standby	47	-	282	-
4570-0300 Retirement	5,341	5,720	5,341	8,045
4570-0301 Retirement-PERS UAL	11,416	10,911	10,911	15,943
4570-0320 Medicare	707	704	766	1,035
4570-0350 Unemployment	-	188	-	283
4570-0400 Health Insurance	10,241	10,960	9,994	18,757
4570-0420 Workers Comp	954	1,156	845	1,568
Total Personnel Services	77,347	79,171	80,571	116,998
Contractual Services				
4570-2800 Contractual Services	2,783,865	3,032,000	3,032,000	3,680,000
4570-2810 Professional Services	30,668	22,000	98,735	49,500
Total Contractual Services	2,814,533	3,054,000	3,130,735	3,729,500
Total Residential Waste Mgmt.	<u>2,891,880</u>	<u>3,133,171</u>	<u>3,211,306</u>	<u>3,846,498</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 2020-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 162,498	\$ 124,764	\$ 133,993	\$ 244,498
Contractual Services	69,199	69,500	80,000	96,000
Total	<u>\$ 231,697</u>	<u>\$ 194,264</u>	<u>\$ 213,993</u>	<u>\$ 340,498</u>
 <u>Funding Source</u>				
Industrial Waste	<u>\$ 231,697</u>	<u>\$ 194,264</u>	<u>\$ 213,993</u>	<u>\$ 340,398</u>

City of Bell Gardens

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

Account Number/Description	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Personnel Services				
4570-0100 Salaries	52,139	26,345	34,236	65,698
4570-0101 Bilingual Pay	1,175	720	851	1,440
4570-0102 Longevity Pay	449	-	295	420
4570-0104 Education Incentive	393	240	286	1,440
4570-0105 Vacation Buyout	-	458	901	1,139
4570-0106 Sick Buyout	-	550	1,905	-
4570-0150 Auto/Cell Allowance	943	1,080	1,068	1,230
4570-0200 Overtime	1,448	4,500	414	4,500
4570-0210 Standby	98	-	-	-
4570-0220 Part-time	72,578	78,000	70,509	123,000
4570-0300 Retirement	11,449	3,279	7,074	8,045
4570-0301 Retirement-PERS UAL	7,206	4,817	4,817	15,943
4570-0320 Medicare	1,874	426	1,597	1,035
4570-0350 Unemployment	-	94	-	283
4570-0400 Health Insurance	9,896	3,566	8,071	18,757
4570-0420 Workers Comp	2,850	689	1,969	1,568
Total Personnel Services	162,498	124,764	133,993	244,498
Contractual Services				
4570-2800 Contractual Services	68,540	48,000	75,000	74,500
4570-2810 Professional Services	659	21,500	5,000	21,500
Total Contractual Services	69,199	69,500	80,000	96,000
Total Waste Hauler Mgmt.Fd-Waste Mgmt	231,697	194,264	213,993	340,498

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 3,217	\$ 3,459	\$ 2,863	\$ 3,772
Maintenance & Supply	2,958	4,483	-	2,500
Contractual Services	5,472	5,000	4,500	2,500
Total	<u>\$ 11,647</u>	<u>\$ 12,942</u>	<u>\$ 7,363</u>	<u>\$ 8,772</u>
 <u>Funding Source</u>				
Used Oil Recycling Grant	<u>\$ 11,647</u>	<u>\$ 12,942</u>	<u>\$ 7,363</u>	<u>\$ 8,772</u>

City of Bell Gardens

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

Account Number/Description	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Personnel Services				
5270-0100 Salaries	2,320	1,332	1,410	1,521
5270-0101 Bilingual Pay	48	48	43	48
5270-0102 Longevity Pay	13	-	22	-
5270-0105 Vacation Buyout	-	51	74	59
5270-0106 Sick Buyout	-	61	223	-
5270-0120 Vacation/Sick Leave Buyouts	-	-	-	-
5270-0200 Overtime	49	1,000	100	1,000
5270-0300 Retirement	200	193	207	220
5270-0301 Retirement-PERS UAL	371	520	520	666
5270-0320 Medicare	21	22	50	24
5270-0350 Unemployment	-	6	-	6
5270-0400 Health Insurance	169	191	164	192
5270-0420 Workers Comp.	26	35	50	36
Total Personnel Services	3,217	3,459	2,863	3,772
Maintenance & Supply				
5270-1600 Special Supplies	2,958	4,483	-	2,500
Maintenance & Supply	2,958	4,483	-	2,500
Contractual Services				
5270-2210 Conference and Travel	-	500	-	500
5270-2800 Contractual Services	5,472	4,500	4,500	2,000
Total Contractual Services	5,472	5,000	4,500	2,500
Total Used Oil Recycling Grant-Waste Mgmt. Services.	11,647	12,942	7,363	8,772

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2022-23

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 2,082	\$ -	\$ -	\$ -
Maintenance & Supply	7,699	4,000	5,000	4,000
Contractual Services	1,594	4,000	6,500	4,000
Total	<u>\$ 11,375</u>	<u>\$ 8,000</u>	<u>\$ 11,500</u>	<u>\$ 8,000</u>
<u>Funding Source</u>				
Beverage Container Recycling	<u>\$ 11,375</u>	<u>\$ 8,000</u>	<u>\$ 11,500</u>	<u>\$ 8,000</u>

City of Bell Gardens

Public Works

Beverage Container Recycling Grant Fund

Waste Management Services Div.

284-5270

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	5270-0100 Salaries	2,082	-	-	-
Total	Personnel Service	2,082	-	-	-
	Maintenance & Supply				
	5270-1600 Special Supplies	7,699	4,000	5,000	4,000
Total	Maintenance & Supply	7,699	4,000	5,000	4,000
	Contractual Services				
	5270-2800 Contractual Services	1,594	4,000	6,500	4,000
Total	Contractual Services	1,594	4,000	6,500	4,000
Total	Beverage Container Recycling-	11,375	8,000	11,500	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 coordinates 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 obtain information regarding MTA bus services.

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

- The Bell Gardens Fixed Route Service (Trolley) provides fixed route bus service to all passengers for a cost of \$.50 per person (18 and over), and \$.25 per person (under 18, seniors 55 and over and disabled persons).
- The Dial-A-Ride Transit (D.A.R.T.) provides curb to curb service for \$.25 per person for seniors and disabled persons.
- The designated City-owned Senior Bus service supplements DART with additional hours of curb to curb service as well as providing transportation service to and from the Parkview Terrace Senior Center.
- The "Medical Taxi" service program provides round trip services for medical appointments to qualified Bell Gardens residents for \$1.00 per person (seniors 55 and over; and/or disabled). This service is exclusively for trips to doctors' appointments outside of Bell Gardens City limits within a 5-mile radius.
- Dispatching and schedule coordination is provided by 2 full-time City employees and 1 part-time employee.

FY 21-22 Accomplishments

- Continued management of the contract with Parking Co. of America for fixed route and DART transportation services.
- Continued management of the contract with Fiesta Taxi for medical taxi service delivery.
- Continued monitoring of the GPS tracking system for more efficient dispatching and accurate time estimation.
- Provided transportation services via Dial-A-Ride to 14,829 seniors/disabled resident passengers.
- Provided transportation services via Fixed Route to 104,978 passengers.
- Provided transportation services to 3,427 seniors/disabled persons via the designated Senior Bus service.
- Provided 3,178 trips to medical appointment locations via the Medical Taxi Program.
- Completed preparation of the MTA Annual Project Summary for Prop A and Prop C projects for transportation services and street improvements for the City of Bell Gardens.

City of Bell Gardens

PUBLIC WORKS

FY 21-22 Accomplishments (continued)

- Participated in MTA’s National Transit Database (NTD) by reporting ridership and mileage statistics to MTA resulting in additional revenue for the City.
- Installed new Bicycle Rack on Fixed Route buses (Trolleys).
- Installed new cameras in all Fixed Route, DART and Senior service buses.
- Completed the Metro American Disabilities Act (ADA) Compliance Program Surveys, required of public entities providing services to people with disabilities.
- Completed the submittal of the Annual Metro Plan Asset Inventory.
- Continued representing the City by serving as a member on Metro’s Local Transit Systems Subcommittee (LTSS).

FY 22-23 Objectives and Performance Data

- Maintain a cohesive working relationship with the City’s service contractors and the MTA on transit related issues.
- Monitor and administer the Medical Taxi Program.
- Monitor the Dial-A-Ride and Fixed Route transportation systems to ensure the delivery of positive and satisfactory service to system riders.
- Continue participating in MTA’s National Transit Database (NTD) Reporting program.
- Continue to follow and implement State and Local Transit Guidelines regarding health COVID-19 orders for Public Transit.
- 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.
- Continue to represent the City as a member on Metro’s Local Transit Systems Subcommittee (LTSS).
- Continue to research the Innovative Clean Transit (ICT) regulation (Cal. Code) requiring each transit agency to submit a complete Zero-Emission Bus Rollout Plan (Rollout Plan), showing how it plans to achieve a full transition to zero-emission buses (ZEBs) by 2029; complete submission of the City’s rollout plan by June 2023.

Positions

Full Time

Part Time

1 Senior Dispatcher
1 Dispatcher

1 Dispatcher

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2022-23

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 2020-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 199,925	\$ 213,157	\$ 183,048	\$ 222,708
Maintenance & Supply	1,407	2,000	2,000	2,000
Contractual Services	885,114	1,119,275	1,103,980	1,145,200
Capital Outlay	-	-	-	-
Total	\$ 1,086,446	\$ 1,334,432	\$ 1,289,028	\$ 1,369,908
<u>Funding Source</u>				
Proposition A Sales Tax	\$ 1,086,446	\$ 1,334,432	\$ 1,289,028	\$ 1,369,908

City of Bell Gardens

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

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4665-0100	Salaries	100,337	106,187	104,955	126,078
4665-0101	Bilingual Pay	3,802	5,472	3,912	4,272
4665-0102	Longevity Pay	1,924	-	234	-
4665-0104	Education Incentive	1,583	1,993	1,997	1,992
4665-0105	Vacation Buyout	-	3,640	901	511
4665-0106	Sick Buyout	-	550	1,905	-
4665-0150	Auto/Cell Allowance	589	864	854	864
4665-0200	Overtime	396	3,500	220	3,500
4665-0220	Part-time	21,757	31,200	19,669	31,200
4665-0300	Retirement	11,896	9,751	10,164	11,156
4665-0301	Retirement-PERS UAL	18,965	5,263	5,263	6,416
4665-0320	Medicare	1,884	1,721	1,931	1,939
4665-0350	Unemployment	-	716	-	716
4665-0400	Health Insurance	34,725	39,432	28,639	31,056
4665-0420	Workers Compensation	2,027	2,868	2,404	3,008
Total	Personnel Services	199,925	213,157	183,048	222,708
Maintenance & Supply					
4665-1010	Office Supplies	1,407	2,000	2,000	2,000
Total	Maintenance & Supply	1,407	2,000	2,000	2,000
Contractual Services					
4665-2043	Telecommunications	6,017	5,600	5,600	5,600
4665-2200	Membership & Dues	3,387	11,900	800	12,400
4665-2210	Conference, Meeting & Travel	(470)	-	-	-
4665-2300	Vehicle Fuel	82,747	122,000	120,000	122,000
4665-2301	Vehicle Repair	936	1,500	4,000	1,500
4665-2601	Bus Shelter Maintenance	11,932	12,400	12,400	14,000
4665-2801	DART Services	229,303	300,000	300,000	300,000
4665-2802	Trolley Services	506,794	504,000	504,000	520,000
4665-2803	Bus Pass Purchases	200	2,500	1,000	1,500
4665-2804	Recreation Trips	-	25,000	5,000	25,000
4665-2805	Medical Taxi Service	27,483	40,000	49,980	40,000
4665-2812	Engineering	12,740	71,200	71,200	71,200
4665-2826	Senior Bus Driver	4,045	23,175	30,000	32,000
Total	Contractual Services	885,114	1,119,275	1,103,980	1,145,200
Total	Prop A-Transportation Svcs Administration	1,086,446	1,334,432	1,289,028	1,369,908

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2022-23

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 2020-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 47,213	\$ 37,349	\$ 41,548	\$ 40,594
Contractual Services	5,664	18,000	3,494	18,800
Total	<u>\$ 52,877</u>	<u>\$ 56,149</u>	<u>\$ 45,042</u>	<u>\$ 59,395</u>
<u>Funding Source</u>				
Proposition C Sales Tax	<u>\$ 52,877</u>	<u>\$ 56,149</u>	<u>\$ 45,042</u>	<u>\$ 59,395</u>

City of Bell Gardens

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

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4665-0100	Salaries	30,225	22,016	24,595	24,216
4665-0101	Bilingual Pay	590	648	675	648
4665-0102	Longevity Pay	137	-	237	-
4665-0104	Education Incentive	194	168	197	168
4665-0105	Vacation Buyout	-	458	901	511
4665-0106	Sick Buyout	-	550	1,905	-
4665-0120	Vacation/Sick Leave Buyouts	-	-	-	-
4665-0150	Auto/Cell Allowance	677	756	759	756
4665-0200	Overtime	783	1,000	220	1,000
4665-0210	Standby	26	100	-	-
4665-0300	Retirement	3,747	2,817	3,140	3,094
4665-0301	Retirement-PERS UAL	6,306	4,773	4,773	5,937
4665-0320	Medicare	470	357	427	381
4665-0350	Unemployment	-	85	-	85
4665-0400	Health Insurance	3,559	3,045	2,906	3,229
4665-0420	Workers Comp	499	576	771	569
4665-0500	Uniform/ Boot Allowance	-	-	42	-
Total	Personnel Services	47,213	37,349	41,548	40,594
Contractual Services					
4665-2812	Engineering	5,664	18,800	3,494	18,800
Total	Contractual Services	5,664	18,800	3,494	18,800
Total	Prop. C Program	52,877	56,149	45,042	59,395

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

PUBLIC WORKS

Division: Measure R
Fund Name: Proposition C Sales Tax
Fund – 285
Division No. 4665

Expenditures	<u>FY 2020-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Contractual Services		\$ -	\$ 5,380	
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,380</u>	<u>\$ -</u>
 <u>Funding Source</u>				
Proposition C Sales Tax	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,380</u>	<u>\$ -</u>

City of Bell Gardens

Public Works
 Prop. C Program Fund
 Transportation Svcs Administration
 285-4665

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
285	4665-2812 Engineering Services	-	-	5,310	-
Total	Contractual Services	-	-	5,310	-
Total	Measure R Transportation Svcs	-	-	5,310	-

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 21-22 Accomplishments

- Completed the 65% design of the Water Well Improvement / Pump station and Reservoir at Water Well #1, funded by the State Water Board grant.
- Successfully completed the Prop 218 public hearing and protest process that led to the approval of a water usage and meter charge rate adjustments for five (5) years (2021-2026).
- Applied for the State Water Board's California Water Wastewater Arrearage Payment Program to provide financial relief for unpaid water bill debt accrued by residents and businesses caused by the COVID-19 pandemic. A total of \$47,753.28 was credited to 114 residential and 21 commercial accounts.
- In response to the PFOA quarterly running average (QRAA) exceeding the response level threshold of 10 ppt, the City turned off the Water Well on September 10, 2021, subsequently supplying its customers with imported water from Metropolitan Water District, to date. The City completed notification of this finding/action to water system customers by providing information in the City's water billing statement as well as in the annual Consumer Confidence Report (CCR).
- The City actively researched funding for the future constructing of PFAS treatment.
- The City began an evaluation of the City's Water System relating to the impacts of per and poly-fluorinated alkyl substances (PFAS) in order to restore the well to operation and explore alternative groundwater sources, with anticipated completion in summer 2022.
- The City declared a Level 2 Water Supply Shortage and adopted the corresponding conservation plan to help meet the State mandated 20% reduction in potable water use.
- Prepared the annual water system Consumer Confidence Report as required, and provided information to all City water customers via information in the water billing statement; the CCR was also posted on the City website for access and transparency.
- Updated City website to include information on water conservation requirements and launched social media outreach.

City of Bell Gardens

PUBLIC WORKS

Division: Water

FY 22-23 Objectives and Performance Data

- Continue to provide a high standard of service to Bell Gardens water system customers by monitoring contract operations services provided by Liberty Utilities.
- Continue to keep Water Well #1 off until the appropriate action is taken relating to PFAS, following the Water System evaluation.
- Continue quarterly sampling and reporting of PFAS to the SWRCB.
- Complete the evaluation of the City's Water System relating to the impacts of (PFAS).
- Complete the required sanitary survey inspection of the City's water system in coordination with the State Water Board Engineer.
- Finalize the engineering and design plans for the Water Well Improvements/ Pump Station and Reservoir at well #1.
- Continue outreach to provide water conservation tips and strategies to the community using city website and social media.
- Actively pursue grant funding for the construction PFAS treatment.
- Comply with all sampling, testing, rules and health and safety regulations and requirements for safe and compliant operation of the City's water system.
- Publish the 2023 Consumer Confidence report and make available on City website; distribute information via city billing statements.
- Coordinate sample collection through WRD for compliance with the fifth Unregulated Contaminant Monitoring Rule (UCMR 5) published on December 27, 2021. UCMR 5 requires sample collection for 29 per - and polyfluoroalkyl substances (PFAS) and lithium, during a 12-month period from January 2023 through December 2025.
- Maintain compliance with the revised Lead and Copper rule by starting to prepare and maintain an inventory of service line materials by October 16, 2024.

Positions

Full-Time

None-
Liberty Utilities

Part-Time

Public Works
Administrative Staff

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 72,523	\$ 62,320	\$ 77,184	\$ 67,527
Contractual Services	940,804	1,030,400	1,949,900	1,907,800
Capital Outlay	-	-	25,000	-
Total	<u>\$ 1,013,327</u>	<u>\$ 1,092,720</u>	<u>\$ 2,052,084</u>	<u>\$ 1,975,327</u>
 <u>Funding Source</u>				
Water	<u>\$ 1,013,327</u>	<u>\$ 1,092,720</u>	<u>\$ 2,052,084</u>	<u>\$ 1,975,327</u>

City of Bell Gardens

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

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4560-0100	Salaries	46,614	40,774	49,420	44,502
4560-0101	Bilingual Pay	492	960	460	960
4560-0102	Longevity Pay	66	-	54	-
4560-0104	Education Incentive	444	480	457	480
4560-0105	Vacation Buyout	-	458	-	511
4560-0106	Sick Buyout	-	550	-	-
4560-0150	Auto Allowance	1,807	2,160	1,828	2,160
4560-0200	Overtime	228	-	160	-
4560-0300	Retirement	4,942	4,822	5,125	5,252
4560-0301	Retirement-PERS UAL	11,618	4,965	11,618	6,107
4560-0320	Medicare	720	658	667	705
4560-0350	Unemployment	-	126	126	126
4560-0400	Health Insurance	4,737	5,302	6,137	5,680
4560-0420	Workers Comp.	855	1,065	1,132	1,044
Total	Personnel Services	72,523	62,320	77,184	67,527
Contractual Services					
4560-2010	Electric	83,243	90,000	60,000	30,000
4560-2210	Conf Meeting Travel	400	200	500	200
4560-2600	Facility Repair & Maintenance	-	-	-	146,000
4560-2800	Contractual Services	39,166	69,400	69,400	11,000
4560-2812	Engineering Services	14,891	5,000	15,000	5,000
4560-2814	Water Utility Svc-Fixed Cost	255,399	244,000	244,000	244,000
4560-2815	Water Utility Svc- Extraordinary	72,401	150,000	150,000	145,600
4560-2900	Purchase of Water	71,611	85,800	1,300,000	1,300,000
4560-2901	Operation of Well	11,671	26,000	26,000	26,000
4560-2910	Ground Water Extraction	392,022	360,000	85,000	-
Total	Contractual Services	940,804	1,030,400	1,949,900	1,907,800
Capital Outlay					
4560-3150	Other Equipment	-	-	25,000	-
Total	Capital Outlay	-	-	25,000	-
Total	Water System Operation	1,013,327	1,092,720	2,052,084	1,975,327

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Transfer To Other Funds	\$ 145,534	\$ 144,694	\$ 144,694	\$ 145,534
Total	<u>\$ 145,534</u>	<u>\$ 144,694</u>	<u>\$ 144,694</u>	<u>\$ 145,534</u>
<u>Funding Source</u>				
Water	<u>\$ 145,534</u>	<u>\$ 144,694</u>	<u>\$ 144,694</u>	<u>\$ 145,534</u>

City of Bell Gardens

Public Works
 Water Fund
 Non-Departmental
 510-4900

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Transfer Out				
	4900-9998 Contribution To Other Funds	145,534	144,694	144,694	145,534
Total	Transfer Out	145,534	144,694	144,694	145,534
Total	Water Fund-Non-Departmental	<u>145,534</u>	<u>144,694</u>	<u>144,694</u>	<u>145,534</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY2020-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 21-23 Adopted</u>
Debt Service	\$ 75,619	\$ 394,853	\$ 394,853	\$ 393,904
Total	<u>\$ 75,619</u>	<u>\$ 394,853</u>	<u>\$ 394,853</u>	<u>\$ 394,904</u>
 <u>Funding Source</u>				
Water	<u>\$ 75,619</u>	<u>\$ 394,853</u>	<u>\$ 394,853</u>	<u>\$ 394,904</u>

City of Bell Gardens

Public Works
 Water Fund
 Debt Service
 510-5110

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Debt Service					
5110-4010	Bond Principal	-	330,000	330,000	345,000
5110-4020	Bond Interest	71,269	59,853	59,853	43,904
5110-4025	Bond Amortization	(388)	-	-	-
5110-4030	Bond Admin. Expense	4,738	5,000	5,000	5,000
Total	Debt Service	75,619	394,853	394,853	393,904
Total	Water Fund-Bonds	75,619	394,853	394,853	394,904

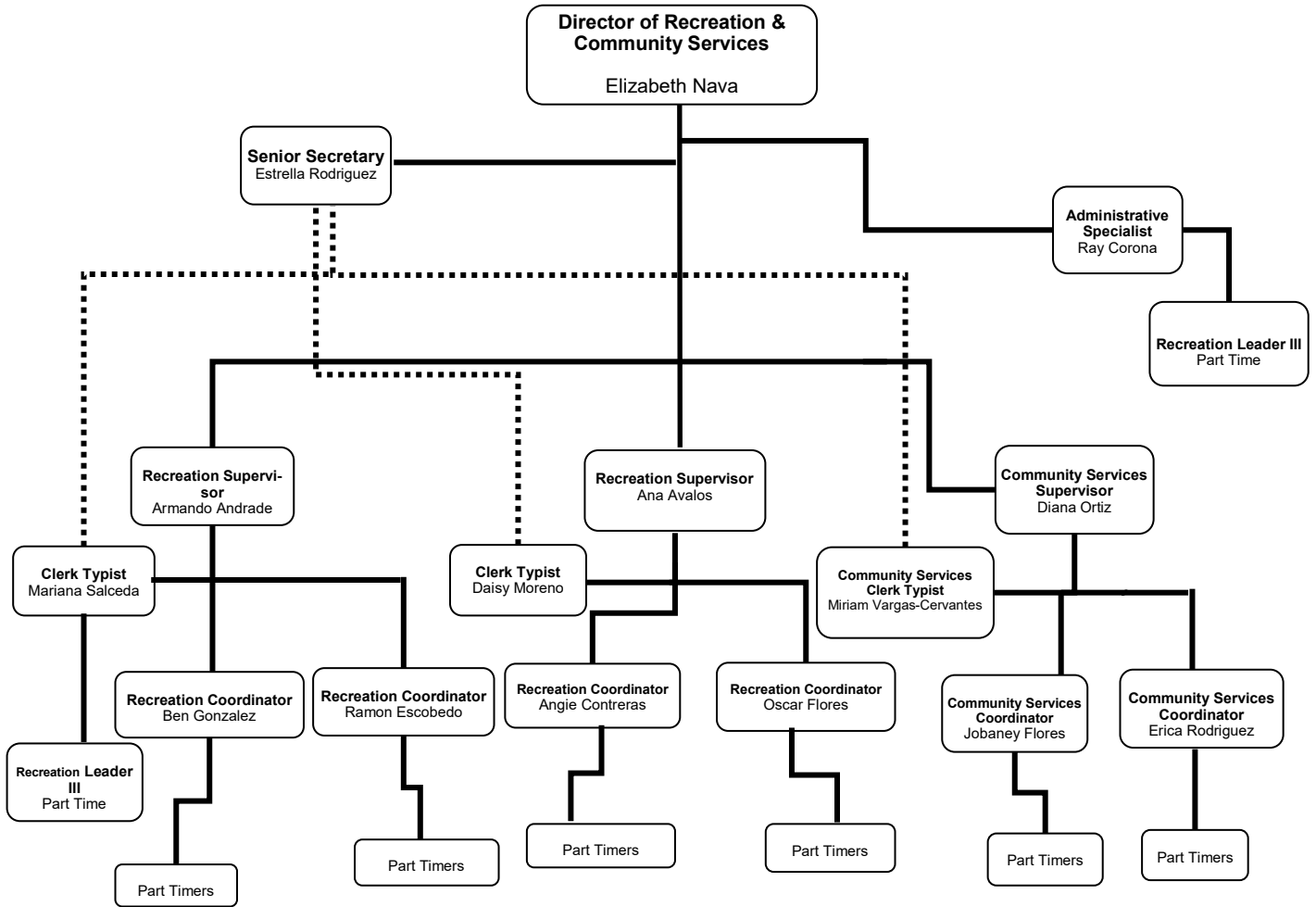
City of Bell Gardens



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City of Bell Gardens

Recreation/Community Services Organization Chart



City of Bell Gardens

RECREATION AND COMMUNITY SERVICES

Department: Recreation and Community Services

Purpose

The Bell Gardens Recreation and Community Services Department (RCS) has adopted the vision of the California Parks and Recreation Society in developing the purpose of this Department which is to “create community through people, parks and programs”. The RCS team strives to educate, entertain, and inspire Bell Gardens residents through meaningful and relevant programming, quality social services, community events and multi-generational activities. Ultimately, the goal of the RCS Department is to improve the overall quality of life for every person in this community, regardless of age, ability, or preference.

The RCS Department is comprised of various divisions that are staffed by passionate individuals who are diverse in thought and talent, knowledgeable, and dedicated to providing Bell Gardens residents with the highest quality customer service. The sections of the RCS Department include Community and Family Services which includes rental assistance, emergency food and utility assistance, case management, referral resources, educational classes, and other human services. RCS also provides the community with senior programming for adults over the age of 55, adaptive recreation programs for individuals with special needs, youth and adult sports, a 9-hole golf course, aquatics programming, after school programs and day camps, pre-school programs, teen programming, park programming and various park activities, contract classes, and special events.

The Recreation and Community Services staff work diligently to develop and provide new opportunities that benefit the welfare of the Bell Gardens Community. To expand the scope of services provided to the residents, staff constantly seek opportunities to apply for grant funded programs or establish new partnerships with human services agencies. By leveraging partnerships and grant funds, the RCS Department can provide the community with resources necessary for living the highest quality of life.

FY 21-22 Accomplishments

- Provided a Supper Meal Program for Children 1-18 years of age, five days a week at three sites.
- Re-opened the Senior Center at Clara Street, and reinstated congregate meals, in person programming and resource assistance to Bell Gardens Seniors.
- Hosted monthly food distributions in partnership with Los Angeles Regional Food Bank.
- Conducted (7) seven major food distributions this year to more than 20,000 families.
- Awarded \$3.9 million in Prop 68 grant funds for Bell Gardens Veterans Park renovations and upgrades.

City of Bell Gardens

RECREATION AND COMMUNITY SERVICES

FY 21-22 Accomplishments (continued)

- Entered into an MOU with the City of Montebello to provide life saving swim lessons and aquatic programming at the Chet Holifield Park Pool in Montebello.
- Conducted a County Rent Relief Program (RAP) program for residents of the County of Los Angeles.
- Expanded the Social Media Platform to include Flickr.
- Hosted in person city wide Special Events, which has not been done since 2019.

FY 22-23 Objectives

- Expand the Social Media platform to include TikTok
- Provide in-person Citywide Special Events
- Secure funding for the Regional Aquatic Center project
- Re-introduce:
 - The STAR Adaptive Recreation Programs
 - Adult Sports
 - Youth Soccer Leagues
- Enter into an agreement with the Boys and Girls Club in Bell Gardens to expand Teen programs and services.
- Increase senior services by expanding center hours to include evenings and weekends at the Clara St. Senior Center and open an indoor space for seniors at the Bell Gardens Veterans Park Administrative building.
- Kaboom! Grant – install a new playground at the Neighborhood Youth Center.
- Completed the renovations of the Sports Center office at Ford Park.

Positions

Full-Time

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

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 2022-23

RECREATION & COMMUNITY SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Personnel Services	\$ 1,852,102	\$ 2,734,118	\$ 2,418,494	\$ 3,208,494
Maintenance & Supply	75,954	247,000	332,500	238,500
Contractual Services	667,003	1,474,334	1,228,306	1,436,000
Capital Outlay	182,975	315,000	460,000	255,000
Total	<u>\$ 2,778,034</u>	<u>\$ 4,770,452</u>	<u>\$ 4,439,300</u>	<u>\$ 5,137,994</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 2,778,034</u>	<u>\$ 4,770,452</u>	<u>\$ 4,439,300</u>	<u>\$ 5,137,994</u>

City of Bell Gardens

Recreation & Community Services

Recreation Administration 110-4660

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4660-0100	Salaries	737,068	936,979	920,891	1,066,116
4660-0101	Bilingual Pay	21,889	31,200	29,236	31,200
4660-0102	Longevity Pay	3,573	2,400	5,896	3,600
4660-0103	Cafeteria Plan (Cafp)	20,623	21,864	19,564	23,831
4660-0104	Education Incentive	10,455	6,600	12,145	16,200
4660-0105	Vacation Buyout	-	19,547	41,625	21,140
4660-0106	Sick Buyout	-	6,400	20,587	-
4660-0107	Emergency Leave-Full Time	28,191	-	3,674	-
4660-0108	Emergency Family Leave	10,001	-	-	-
4660-0109	Supp sick Leave Pay 1	-	-	1,143	-
4660-0110	Supp SLP2(Cat 9) pos Covid	-	-	2,695	-
4660-0111	PT-Supp Sick leave Pay 1	-	-	1,041	-
4660-0112	PT-Supp Sick leave Pay	-	-	1,968	-
4660-0150	Auto/Cell Allowance	7,824	-	4,661	10,800
4660-0200	Overtime	34,415	35,000	36,358	35,000
4660-0220	Part-Time	562,455	1,164,280	755,860	1,380,000
4660-0300	Retirement	81,626	89,386	95,610	116,897
4660-0301	Retirement-PERS UAL	112,258	155,574	155,574	190,780
4660-0310	Social Security	2,047	-	1,686	-
4660-0320	Medicare	20,504	14,862	25,588	17,007
4660-0350	Unemployment	-	4,710	6,756	4,710
4660-0400	Health Insurance	167,801	220,101	245,402	265,276
4660-0420	Workers Comp.	31,372	25,215	30,535	25,936
Total	Personnel Services	1,852,102	2,734,118	2,418,494	3,208,494
Maintenance & Supply					
4660-1010	Office Supplies	12,407	32,500	32,500	25,000
4660-1011	COVID Supplies	10,304	5,000	3,000	2,000
4660-1012	State Rent Relief RAP 211	6,729	43,000	160,000	-
4660-1200	Postage	435	7,500	1,000	8,000
4660-1300	Reproduction (special prog)	-	5,000	5,000	-
4660-1302	Copier Lease	5,275	12,000	25,000	40,000
4660-1350	Photo Supplies	61	3,500	2,000	3,500
4660-1600	Special Supplies	3,844	22,500	18,000	18,000
4660-1601	STAR Program	-	8,000	-	12,000
4660-1602	Bell Gardens Veterans Park	9,436	20,000	22,000	25,000
4660-1603	Neighborhood Youth Center	10,392	10,000	10,000	20,000
4660-1604	Kreative Kids	1,851	28,000	20,000	24,000
4660-1605	Learning Center/(previously Futsal)	-	5,000	-	8,000
4660-1610	Community Family Service	-	20,000	13,000	20,000
4660-1613	Red & Comm Svcs Adm Pro COVID	9,691	-	-	-
4660-1700	Uniforms & Protective Clothing	3,416	3,000	5,000	10,000
4660-1800	Small Equip & Tools	-	-	-	3,000
4660-1801	Special Event Equipment	2,113	22,000	16,000	20,000
Total	Maintenance & Supply	75,954	247,000	332,500	238,500
Contractual Services					
4660-2043	Telecommunications	2,692	3,700	3,700	4,000
4660-2050	Legal Notice	-	500	500	500
4660-2061	Janitorial Services	10,040	16,500	18,000	22,500
4660-2070	General Promotion	681	15,000	10,000	15,000
4660-2071	Special Events	5,523	240,000	240,000	60,000
4660-2072	Summer Events	533	-	-	-
4660-2073	Winter Wonderland	-	-	-	12,000

City of Bell Gardens

Recreation & Community Services

Recreation Administration

110-4660

Account Number/Description	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Contractual Services (continued)				
4660-2075 Earth Day	7,855	-	-	9,000
4660-2077 Summer Concerts	4,031	25,000	60,000	60,000
4660-2078 Movies in the Park	295	15,000	23,000	23,000
4660-2080 Independence Day	-	-	-	45,000
4660-2082 Halloween Carnival	4,832	-	-	15,000
4660-2083 Family Fishing Derby	-	-	-	5,000
4660-2084 Winter Movies	-	-	-	4,000
4660-2085 Tree Lighting Ceremony	8,594	-	-	15,000
4660-2086 Fiestas Patrias	-	-	-	12,000
4660-2088 5K Fun Run Event	-	12,000	6,000	15,000
4660-2089 Youth Ambassador Program	-	20,000	-	20,000
4660-2100 Equipment Rental	-	2,500	2,500	5,000
4660-2160 Mileage Reimbursement	-	1,000	500	1,000
4660-2200 Membership & Dues	120	4,500	3,500	4,500
4660-2210 Conf., Meetings, Travel	296	8,500	6,500	8,500
4660-2300 Vehicle Fuel & Oil	7,034	3,000	6,500	8,500
4660-2310 Vehicle Repair	7,189	7,000	7,000	7,000
4660-2500 Equip. Maintenance. & Repair	-	2,500	2,500	2,500
4660-2600 Facilities Repair & Maintenance	-	5,000	5,000	10,000
4660-2640 Facilities Rental Security	-	2,500	2,500	2,500
4660-2710 Training	-	-	-	8,000
4660-2712 Leased Properties	10,182	10,500	10,500	11,000
4660-2800 Contractual Services	46,103	105,000	120,500	170,000
4660-2807 Translation Service	-	-	1,500	2,500
4660-2810 Professional Services	3,238	340,000	200,000	100,000
4660-2830 Grant Writing	-	40,000	-	10,000
4660-2832 Commissioners	3,200	18,000	11,000	18,000
4660-2833 Animal Control Services	233,021	225,000	255,917	255,000
4660-2834 City Newsletters	-	-	-	45,000
4660-2841 Operational Warranties & Subs	7,272	15,000	15,000	20,000
4660-2851 Classes	450	30,000	20,000	35,000
4660-2852 Trips	-	15,000	15,000	35,000
4660-2853 Leagues	5,295	60,634	60,634	70,000
4660-2854 Aquatics	8,720	21,000	21,000	25,000
4660-2855 Senior Program	2,022	25,000	21,000	70,000
4660-2857 Great Plates Delivered Program	56,018	-	1,037	-
4660-2858 BG Scholar Program	71,031	50,000	25,000	50,000
4660-2861 Homework/learning WIFI	109,202	-	2,518	-
4660-2862 Emergency Food Program	38,115	35,000	25,000	25,000
4660-2863 BG Activity scholarship Prog	-	100,000	25,000	75,000
4660-2864 Liberty Utility Assist Program	-	-	-	25,000
Total Contractual Services	667,003	1,474,334	1,228,306	1,436,000
Capital Outlay				
4660-3050 Furniture	19,892	90,000	60,000	75,000
4660-3060 IT Hardware & Software	-	10,000	5,000	5,000
4660-3070 Computers & Printers	31,435	45,000	25,000	-
4660-3080 Facility Improvements	130,993	100,000	300,000	150,000

City of Bell Gardens

Recreation & Community Services

Recreation Administration

110-4660

	FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description	Actual	Adopted	Estimated	Adopted
Capital Outlay (continued)				
4660-3110 Street Banners	655	-	-	25,000
4660-3140 Vehicles	-	70,000	70,000	-
Total Capital Outlay	182,975	315,000	460,000	255,000
Recreation Administration	<u>2,778,034</u>	<u>4,770,452</u>	<u>4,439,300</u>	<u>5,137,994</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

RECREATION & COMMUNITY SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Maintenance & Supply	\$ -	\$ 58,310	\$ -	\$ 70,000
Contractual Services	124,919	241,000	130,323	266,000
Capital Outlay	-	-	-	42,500
Total	<u>\$ 124,919</u>	<u>\$ 299,310</u>	<u>\$ 130,323</u>	<u>\$ 378,500</u>
 <u>Funding Source</u>				
Anson Ford Park	<u>\$ 124,919</u>	<u>\$ 299,310</u>	<u>\$ 130,323</u>	<u>\$ 378,500</u>

City of Bell Gardens

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

Account Number/Description	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Adopted
Maintenance & Supply				
3033-1013 Senior Soccer	-	4,430	-	6,000
3033-1014 BG Youth Soccer	-	53,880	-	54,000
3033-1900 Facility Supplies	-	-	-	10,000
Total Maintenance & Supply	-	58,310	-	70,000
Contractual Services				
3033-2200 Membership Dues	684	3,000	500	3,000
3033-2310 Vehicle Repair	500	4,000	1,000	4,000
3033-2500 Equipment Maintenance. & Repair	-	12,000	6,000	12,000
3033-2600 Facility Repair & Maintenance	1,000	60,000	7,823	60,000
3033-2640 Facilities Rental Security	60,627	45,000	61,000	70,000
3033-2810 Professional Service	-	-	-	12,000
3033-2814 Landscape Services	62,108	75,000	54,000	75,000
3033-2853 Leagues	-	42,000	-	30,000
Total Contractual Services	124,919	241,000	130,323	266,000
Capital Outlay				
3033-3000 Field Maintenance	-	-	-	7,500
3033-3140 Vehicle	-	-	-	35,000
Total Capital Outlay	-	-	-	42,500
Total Ford Park Sports Complex	<u>124,919</u>	<u>299,310</u>	<u>130,323</u>	<u>378,500</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

RECREATION & COMMUNITY SERVICES

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 21-22 Adopted</u>
Personnel Services	\$ 49,595	\$ 93,105	\$ 52,450	\$ 95,000
Maintenance & Supply	5,021	11,600	5,000	21,600
Contractual Services	150,137	160,500	165,500	184,000
Capital Outlay	-	5,000	-	13,000
Total	<u>\$ 204,753</u>	<u>\$ 270,205</u>	<u>\$ 222,950</u>	<u>\$ 313,600</u>
<u>Funding Source</u>	-	-	-	-
Golf Course	<u>\$ 204,753</u>	<u>\$ 270,205</u>	<u>\$ 222,950</u>	<u>\$ 313,600</u>

City of Bell Gardens

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

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4666-0107 Emergency Leave Full time	676	-	-	-
	4666-0200 Overtime	108	-	-	-
	4666-0220 Part-Time	46,984	90,000	50,000	95,000
	4666-0320 Medicare	693	1,305	650	-
	4666-0420 Workers Compensation	1,134	1,800	1,800	-
Total	Personnel Services	49,595	93,105	52,450	95,000
Maintenance & Supply					
	4666-1010 Office Supplies	1,254	2,000	2,000	3,000
	4666-1050 Publication	-	100	-	100
	4666-1300 Reproduction	-	500	-	2,000
	4666-1600 Special Supplies	3,767	3,000	3,000	4,000
	4666-1609 Pro-Shop Inventory	-	1,000	-	2,500
	4666-1611 Tournaments	-	5,000	-	5,000
	4666-1612 Adult Leagues	-	-	-	5,000
Total	Maintenance & Supply	5,021	11,600	5,000	21,600
Contractual Services					
	4666-2061 Janitorial Services	1,584	2,500	2,500	3,000
	4666-2500 Equipment Maintenance. & Repair	-	3,000	3,000	5,000
	4666-2800 Contractual Services	148,553	155,000	160,000	176,000
Total	Contractual Services	150,137	160,500	165,500	184,000
Capital Outlay					
	4666-3050 Furniture & Equipment	-	5,000	-	5,000
	4666-3150 Other Equip.	-	-	-	8,000
Total	Capital Outlay	-	5,000	-	13,000
Total	Golf Course	204,753	270,205	222,950	313,600

City of Bell Gardens



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City of Bell Gardens

Capital Improvement Project Summary

	Proposed Projects	Project Budget	Projects Pro-grammed FY 2022-23	Expended as of 06/02/2022	Remaining Budget	Funding Source (s)
1	Eastern/Florence Intersection Improv	\$ 1,800,000	\$ -	\$ 755,748	\$ 1,044,252	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	Upgrades Water Well #1 & Reservoir	471,000	-	605,678	(134,678)	State Grant/Measure W \$306K
4	Florence Ave @ Jaboneria & Ira Im- provement Projects	2,372,000	-	77,239	2,294,761	Local MTA Grant
5	Garfield/Clara Intersection Widening	400,000	-	34,455	365,545	Local MTA Grant
6	Traffic Studies	256,000	-	54,411	201,589	Local MTA Grant
7	Ford Park Infiltration System	144,561	-	144,561	-	General Fund Portion
7	Ford Park Infiltration System	10,500,000	-	2,061,919	8,438,081	State grant
8	Veterans Park City Yard Compliance Upgrade	350,000	-	36,800	313,200	Measure W
9	Intersection Improvements Garfield and Eastern	4,635,000	-	596,428	4,038,572	LAMTA Measure R Competitive Funding
10	Ford Park Aquatic Center (Design/ En- gineer)	1,936,187	-	1,178,464	757,723	State Grant & TDA
10	Ford Park Aquatic Center (Design/ En- gineer)	1,500,000	1,500,000	-	1,500,000	LWCF Grant- \$6M
11	ATP Cycle 5 Complete Street Improve- ment Phase 1	7,000,000	-	94,000	6,906,000	Measure R
12	Energy Conservation & Facility Up- grade	2,224,435	-	2,224,435	-	GF/Loan Funding
13	Urban Green Grant	366,800	-	281,910	84,890	Federal Grant
14	Prefab Restroom-ABC Field	418,373	-	198,432	219,941	General Fund
15	Gage Ave Construction Easter Ave North to South	450,000	-	-	450,000	CRRSAAP HIP/ Meas- ure M & R
16	Water Quality-PFAS/PFOA	190,000	-	67,935	122,065	Increase water rate in Oct 2021
17	Various Residential Street Improvement	725,407	-	74,541	650,866	Measure R/Measure M
18	Slurry Seal Improvement one 3 & 4 A	239,087	-	167,077	72,010	Measure R
19	Complete Meter Replacement 1300 Meters	53,895	-	-	53,895	Water Fund

City of Bell Gardens

Capital Improvement Project Summary

	Proposed Projects	Project Budget	Projects Pro-grammed FY 2022-23	Expended as of 06/02/2022	Remaining Budget	Funding Source (s)
20	12" Water Mains Darwell Ave @ Gage to Al	35,585	-	-	35,585	Water Fund
21	Interconnect W/Neighbor System	106,165	-	-	106,165	Water Fund
22	Replace 4" Fire Hydrants (25 Hydrants)	35,535	-	-	35,535	Water Fund
23	Community Gardens water Service Replacement Project	60,000	-	54,248	5,752	General Fund
24	Arterial Improvement extension-Eastern Avenue (Gotham to Clara)	642,321	642,321	-	642,321	\$480,815 Prop C; \$161,506 Gas tax
25	Alleys	263,802	-	13,941	249,861	Measure R
26	Eastern Ave Arterial Street Improvement	1,048,570	-	59,385	989,185	Prop C/TDA /STPL
27	FY 2022-23 Various Residential Street Improvement and Citywide Striping	-	908,278	-	908,278	\$39,765 TDA; \$693,513 Measure R; \$175,000 Measure M
28	FY 2022-23 Alleyway Improvement	-	313,135	-	313,135	Measure M
29	Slurry Seal Zone 4	-	200,000	-	200,000	Measure M
30	Speed Feedback Signs - New and Replacement	-	125,000	-	125,000	Measure M
31	BG Keep Parks Clean Beautification Project Hannon & Asmus Park - Playground & Cleanup	-	523,567	-	523,567	Caltrans Clean CA Grant - \$510,067; \$13,500 general funds
32	Marlow Park Renovation	-	893,000	-	893,000	RPOSD Measure A
33	Veterans Park Refurbishment	-	3,977,339	-	3,977,339	RPOSD Measure A
34	Ford Park Playground and Restroom Replacement	-	2,034,194	-	2,034,194	Prop 68 Per Capita - \$204,078; RPOSD Measure/Prop A - \$1,225,000; CDBG FY 22-23 allocation - \$605,000
	Total Capital Improvement Projects	\$36,361,805	\$11,116,834	\$8,790,010	\$38,688,629	

- ◆ The FY 2022-2023 capital projects total \$47,478,639 which comprised of \$11,116,834 newly appropriated capital projects and \$36,361,805 capital projects carried over from FY2021-2022.
- ◆ 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 (CIP) has served as a guide-book for capital needs 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 2021-2022 Capital Improvement Program included three Street Projects: Eastern Avenue Arterial Street Improvement Project (from Garfield to Gotham), Various Residential Street Improvement Project, Slurry Seal Zone 3 and 4A Project, and the Alleys Improvement Project. 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). Lastly, the City completed the installation of a new prefabricated restroom serving the ABC Sports field.

The City has been successful in obtaining grants and will be utilizing local returns and some general funds resources as match to complete capital improvement street projects that are currently in design, such as: Eastern/Florence Intersection Improvement, Florence Avenue at Ira/Jaboneria Intersection Improvement, and Garfield/Clara Intersection Widening Project and Garfield/Eastern Intersection Improvement Project. The City also has secured funding for the implementation of the Complete Street Improvement Phase I Project through an ATP Cycle 5 award.

The FY 2022-2023 Capital Improvement Program includes four Street Projects funded by local returns: Various Residential Street Improvement and Citywide Striping Project, Alleyway Improvement Project, Slurry Seal Zone 4 Project, and New Speed Feedback Sign– Installation Project. The CIP also includes various parks and facilities projects, including a new Aquatics Center, renovation of Marlow Park, Ford Park playground and restroom improvement, Veterans Park renovation, and Hannon/Asmus Park playground improvement projects.

City of Bell Gardens

CAPITAL IMPROVEMENT PROJECTS

Division: Capital Improvement Projects

Summary

The Capital Improvement Program has been designed to help facilitate policy decisions based on capital improvement needs, resources, and fiscal analysis for maintenance-driven improvements, upgrades and new projects. The Program is intended to become a multiyear program to build upon 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 2022-23

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Capital Outlay				
3882 Circulation Element Plan/ TOD	\$ -	\$ -	\$ 30,330	\$ -
3889 HSIP Cycle 10 Project	2,701	-	-	-
3891 BG Veterans Park Fence Project	26,452	-	-	-
Emergency Conservation & Facility				
3904 Upgrade	422,643	-	-	-
3906 Pre Fab Restroom– ABC Field	-	-	230,151	-
Comm Gardens Water Services				
3915 Replacement	-	-	54,248	-
3916 Clean California Local Grant	-	-	-	13,500
Total Capital Outlay	\$ 451,796	\$ -	\$ 314,729	\$ 13,500
Total General Fund-Capital Improv. Projects	\$ 451,796	\$ -	\$ 314,729	\$ 13,500

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2022-23**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Capital Outlay				
3850 Eastern and Florence Intersection Imp	\$ 45,627	\$ -	\$ 168,500	\$ -
3857 Lubec & Eastern Traffic Signal Mod	504,847	-	2,754	-
3859 Complete streets/ATP MP/Transit Study	-	-	17,126	-
3861 Garfield Avenue Rehabilitation (Eastern-Quinn)	589,842	-	32,649	-
3869 Upgrades Water Well #1 7Reservoir	51,527	-	301,112	-
3871 Florence Avenue (@ IRA & Jaboneria)	38,431	-	158,847	-
3879 Ford Park Infiltration Cistern Project	2,034,822	500,000	7,790,839	-
3880 Veterans Pk City Yard Compl Upgrade-Local Meas W	19,230	-	20,670	-
3881 Garfield Eastern Intersection Imp	162,242	-	99,572	-
3882 Circulation Element Plan/TOD	86,842	-	56,500	-
3888 Ford Park Aquatic Center Project	-	-	-	1,500,000
3889 Ford Park Gym Bleachers 2020	19,740	-	-	-
3903 ATP Cycle 5 Complete Street Improvement Phase I	-	6,500,000	94,000	-
3904 Emergency Conservation & Facility upgrade	-	-	1,801,792	-
3905 Urban Green Grant	1,585	342,000	280,325	-
3907 Gage Ave Construction Eastern Ave North to South	-	365,593	-	-
3916 Clean California Local Grant	-	-	-	510,067
3924 Marlow Park Renovation	-	-	-	893,000
3925 Veterans Park Refurbishment	-	-	-	3,977,339
3926 Ford Park Playground & Restroom Replc (Prop 68)	-	-	-	204,078
3926 Ford Park Playground & Restr Replc (Meas A/PROP A)	-	-	-	1,225,000
Total General Fund-Capital Imp Projects	<u>\$ 3,554,735</u>	<u>\$ 7,707,593</u>	<u>\$ 10,824,686</u>	<u>\$ 8,309,484</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2022-23**

PUBLIC WORKS

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

	FY 20-21	FY 21-22	FY 21-22	FY 22-23
<u>Expenditures</u>	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
Capital Outlay				
3884 Slurry Zone 1 Improvements-Phase 2	\$ 68,777	\$ -	\$ -	\$ -
3885 Garfield & Muller Traffic Signal	1,511	-	-	-
3889 HSIP Cycle 10 Project	1,974	-	-	-
3916 Arterial Imprv extension– Eastern Ave	-	-	-	161,506
Total Capital Outlay	\$ 72,262	\$ -	\$ -	\$ 161,506
Total Prop C-Capital Imp Projects	\$ 72,262	\$ -	\$ -	\$ 161,506

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2022-23**

PUBLIC WORKS

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

		FY 20-21	FY 21-22	FY 21-22	FY 21-23
<u>Expenditures</u>		<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
	Capital Outlay				
3888	Ford Park Aquatic Center Project	\$ 205,622	\$ -	\$ 1,422,278	\$ -
	Ford Park Playground and Re-				
3926	stroom Replacement	-	-	-	605,116
Total	Capital Outlay	<u>\$ 205,622</u>	<u>\$ -</u>	<u>\$ 1,422,278</u>	<u>\$ 605,116</u>
Total	Prop C-Capital Imp Projects	<u>\$ 205,622</u>	<u>\$ -</u>	<u>\$ 1,422,278</u>	<u>\$ 605,116</u>

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2022-23

PUBLIC WORKS

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

<u>Expenditures</u>	FY 20-21	FY 21-22	FY 21-22	FY 22-23
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
Capital Outlay				
3857 Lubec & Eastern Traffic Signal Mod	\$ 37,114	\$ -	\$ 27,238	\$ -
3885 Garfield & Muller Traffic Signal	317,061	-	19,629	-
3886 Gage Avenue-Rehab-Phase 2	3,359	-	3,359	-
3901 Arterial Rehabilitation Project	183,345	-	66,399	-
3903 ATP Cycle 5 Complete Street	-	400,000	-	-
3916 Arterial Improvement Extension-Eastern	-	-	-	480,815
3918 Eastern Ave Arterial Street Improvement	-	1,020,000	154,625	-
Total Capital Outlay	\$ 540,879	\$ 1,420,000	\$ 342,602	\$ 480,815
Total Prop C-Capital Imp Projects	\$ 540,879	\$ 1,420,000	\$ 342,602	\$ 480,815

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2022-23

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 21-22</u>	<u>FY 22-23</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
Capital Outlay				
3874 Bus Shelter Replacement	\$ 124,434	\$ -	\$ -	\$ -
Total Capital Outlay	<u>\$ 124,434</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Prop C-Capital Imp Projects	<u>\$ 124,434</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2022-23**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Capital Outlay				
0000 Non-Programmed CIP	\$ -	\$ 26,298	\$ -	\$ -
3861 Garfield/Clara Intersection Widening	93,129	-	-	-
3872 Slurry Zone 1	-	-	-	-
3875 Garfield/Clara Intersection Widening	-	-	3,473	-
3884 Slurry Zone 1 Improve Phase 2	216,000	-	-	-
3900 Residential Rehabilitation Project	-	-	451,000	-
3903 ATP Cycle 5 Complete Street	-	100,000	-	-
3907 Gage Ave Construction Eastern Ave North to South	-	42,204	-	-
3909 Various Residential Street Improvement	-	104,610	-	-
3910 Slurry Seal Improvement	-	239,087	-	-
3917 Alleys	-	263,802	35,148	-
3919 FY 2022-23 Various Residential Street Improvement and Citywide Striping	-	-	-	693,513
Total Capital Outlay	\$ 309,129	\$ 776,001	\$ 661,170	\$ 693,513
Total Measure "R"	\$ 309,129	\$ 776,001	\$ 661,170	\$ 693,513

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2022-23**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Capital Outlay				
3886 Gage Avenue Rehab-Phase 2	\$ 40,748	\$ -	\$ -	\$ -
3887 Street Rehab Projects (SB 1 List)	14,494	-	49,274	-
3900 Residential Rehab Project	109,514	-	34,619	-
3901 Arterial Rehabilitation Project	-	-	278,981	-
3907 Gage Ave Construction Eastern Ave North to South	-	42,203	-	-
3909 Various Street Rehab Projects	-	620,797	83,304	-
3919 FY 2022-23 Various Residential Street Improvement and Citywide Striping	-	-	-	175,000
3920 FY 2022-23 Alleyway Improvement	-	-	-	313,135
3921 Slurry Seal Zone 4	-	-	-	200,000
3922 Speed Feedback Signs - New and Replacement	-	-	-	125,000
Total Capital Outlay	\$ 164,756	\$ 663,000	\$ 446,178	\$ 813,135
Total Measure M-Capital Improvement	\$ 164,756	\$ 663,000	\$ 446,178	\$ 813,135

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2022-23**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 20-21 Actual</u>	<u>FY 21-22 Adopted</u>	<u>FY 21-22 Estimated</u>	<u>FY 22-23 Adopted</u>
Capital Outlay				
3887 Street Rehab Projects (SB 1 list)	\$ 7,432	\$ -	\$ -	\$ -
3882 Circulation Element Plan/TOD	17,201	-	-	-
3918 Eastern Ave Arterial Street Improvement	-	-	-	-
3919 FY 2022-23 Various Residential Street Improvement and Citywide Striping	-	-	-	39,765
Total Capital Outlay	<u>\$ 24,633</u>	<u>\$ 28,570</u>	<u>\$ 28,570</u>	<u>\$ 39,765</u>
Total TDA Article 3-Capital Imp Projects	<u>\$ 24,633</u>	<u>\$ 28,570</u>	<u>\$ 28,570</u>	<u>\$ 39,765</u>

City of Bell Gardens



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City of Bell Gardens

Successor Agency to the Bell Gardens Community Development Commission

Governing Body

Maria Pulido
Chairperson

Jorgel Chavez
Vice Chairperson

Marco Barcena
Member

Alejandra Cortez
Member

Liseth Flores-Franco
Member

Staff

Michael B. O'Kelly
Executive Director

Jane Halstead (7/7/22)
Daisy Gomez (Current)
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 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Projected	FY 2022-23 Adopted
900	Project Area #1-CP	\$ 95,292	\$ -	\$ -	\$ 53,116
901	Project Area #1-DS	-	-	-	-
903	CDC Special Fund-Area #1	4,172,111	-	-	2,780,222
930	Central City- CP	180,000	-	-	-
931	Central City Project Area	54	-	-	-
932	CDC to RDA LO & Mod Fed Area	16	-	-	-
		<u>\$ 4,447,473</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,833,338</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
900-4900**

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9100-Operating Transfer Out to GF	250,000	125,000	125,000	125,000
Total	Operating Transfer Out	250,000	125,000	125,000	125,000
Total	Personnel Administration	<u>250,000</u>	<u>125,000</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 20-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested
Contractual Services				
5030-2800 Contractual Services	76,384	115,000	15,000	115,000
Contractual Services	76,384	115,000	15,000	115,000
Debt Service				
5110-4010 Bond Payments	290,000	-	-	-
5110-4020 Interest Expense	95,519	-	-	-
5110-4030 Bond Admin. Expense	14,990	-	-	-
Total Debt Service	400,509	-	-	-
Total Debt Service	<u>476,893</u>	<u>115,000</u>	<u>15,000</u>	<u>115,000</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
903-4900**

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9100-Operating Transfer Out to GF	-	754,530	-	12,199
Total	Operating Transfer Out	250,000	754,530	-	12,999
Total	Personnel Administration	<u>250,000</u>	<u>754,530</u>	<u>-</u>	<u>12,999</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT COMMISSION

RDA Tax Increment-Area 1

Debt Service

901-5110

Account Number/Description		FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested
Debt Service					
5110-4010	Principal Expense-Bond	(155,000)	611,550	611,550	640,250
5110-4020	Interest Expense-Bond	64,768	96,227	96,227	53,271
5110-4030	Admin. Expense	2,250	10,000	9,890	10,000
5110-4040	Bond Prem & Disc Amortization	(56,455)	-	-	-
Total	Debt Service	(144,437)	717,777	717,667	703,521
Total	Debt Service	(144,437)	717,777	717,667	703,521

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
930-4900**

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9100-Operating Transfer Out to GF	-	125,000	125,000	125,000
Total	Operating Transfer Out	-	125,000	125,000	125,000
Total	Financial Services	<u>-</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>

City of Bell Gardens

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

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Adopted
	5110-4035 Interest Expense	346,515	331,506	331,506	-
Total	Debt Service	345,515	331,506	331,506	-
Total	Debt Service	<u>345,515</u>	<u>331,506</u>	<u>331,506</u>	<u>-</u>

City of Bell Gardens

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

		FY 2020-21	FY 2021-22	FY 2021-22	FY 2022-23
Account Number/Description		Actual	Adopted	Estimated	Requested
Debt Service					
5110-4010	Principal Expense-Bond	(135,000)	1,113,450	1,113,450	1,159,200
5110-4020	Interest Expense-Bond	683,791	679,565	679,565	631,043
5110-4030	Admin. Expense	-	8,500	7,396	8,500
5110-4040	Bond Prem & Disc Amortization	(30,162)	-	-	-
Total	Debt Service	518,629	1,801,515	1,800,411	1,798,743
Total	Debt Service	<u>518,629</u>	<u>1,801,515</u>	<u>1,800,411</u>	<u>1,798,743</u>

City of Bell Gardens

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

Account Number/Description	FY 2020-21 Actual	FY 2021-22 Adopted	FY 2021-22 Estimated	FY 2022-23 Requested
Debt Service				
5120-4030 Loan Admin Expense	1,445	1,445	1,445	1,445
Total Debt Service	1,445	1,445	1,445	1,445
Total Debt Service	<u>1,445</u>	<u>1,445</u>	<u>1,445</u>	<u>1,445</u>

City of Bell Gardens



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City of Bell Gardens

GLOSSARY

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

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

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

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

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

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

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

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

CJPIA - California Joint Powers Insurance Authority.

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

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

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

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

City of Bell Gardens

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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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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