

CITY OF  
**BELL  
GARDENS**

ADOPTED BUDGET REPORT  
JULY 1, 2023 TO JUNE 30, 2024





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

Adopted Annual Budget  
Fiscal Year  
July 1, 2023 through June 30, 2024

# City of Bell Gardens



**This page left blank intentionally**

# City of Bell Gardens

## City Officials

### City Council

Jorgel Chavez	Mayor
Marco Barcena	Mayor Pro Tem
Francis De Leon Sanchez	Councilmember
Gabriela Gomez	Councilmember
Maria Pulido	Councilmember

### Administration and Department Heads

**Michael B. O’Kelly**  
City Manager

**Vacant/Unfunded**  
Assistant City Manager

**Paul Camacho**  
Chief of Police

**Manuel Carrillo**  
Director of Finance & Administrative Services

**Gustavo Romo**  
Director of Community Development

**Elizabeth Nava**  
Director of Recreation & Community Services

**Bernardo Iniguez**  
Director of Public Works

**Daisy Gomez**  
City Clerk

**Stephanie Vasquez**  
City Attorney

**Douglas Benash**  
City Engineer



# City of Bell Gardens

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

## **Agency Members**

**Jorgel Chavez**  
Chairperson

**Marco Barcena**  
Vice Chairperson

**Francis De Leon Sanchez**  
Member

**Gabriela Gomez**  
Member

**Maria Pulido**  
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

Kristina Paulo  
Miquel Flores  
Victor Mirembe  
Jeanette Beltran

### Planning Commission

Ernesto Ramirez  
Miguel De La Rosa  
Gustavo Mendez  
Oscar Boado  
Andrew Leon

### Recreation, Cultural & Youth Commission

Isabel Duron  
Erika Cabrera  
Katelynn Cabrera  
Cecilia Dias-Jimenez  
Cindy Alvarado

### Senior Citizen Commission

Ana Maria Sanchez Flores  
Monica Kakimoto  
Stephanie Perez

### Traffic and Safety Commission

David Heredia  
Carlos Jose Barrera  
Raul Velasco  
Hugo Alvarado  
Jayson Gavilanes

# City of Bell Gardens

## Table of Contents

<b>Budget Guide</b>	
How to use this document.....	1
<b>Community Profile</b>	
Community Profile .....	3-6
City Map .....	7
<b>Budget Summary</b>	
City Organization Chart.....	9
Adopted Positions .....	10
Summary of Full Time Personnel .....	11-13
Budget Policy.....	14-15
Budget Fund Descriptions.....	16-19
Budget Process.....	20-29
<b>Fiscal Summary</b>	
Fund Balance Analysis .....	31
Expenditure Summary By Fund (Including CIP's).....	32
Revenue Summary By Fund .....	33
General Fund Revenue.....	34
General Fund Expenditure .....	35
<b>Revenue</b>	
Revenue Descriptions .....	37-42
Revenues Summary .....	43-49
<b>Department Budgets</b>	
City Council.....	51-53
City Manager .....	55-60
Finance & Administrative Services .....	61-108
City Clerk.....	109-113
Legal .....	115-117
Community Development.....	119-142
Police .....	143-176
Public Works.....	177-229
Recreation & Community Services.....	231-241
Capital Improvement Projects.....	243-255
Successor Agency to the Bell Gardens Community Development Commission.....	257-267
<b>Glossary</b> .....	269-273

# 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 2023-24 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

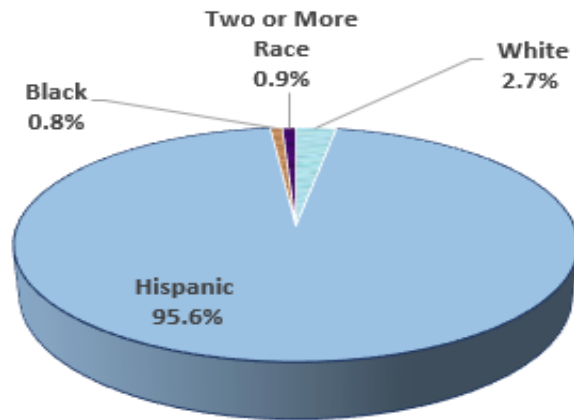


**This page left blank intentionally**

# City of Bell Gardens

## COMMUNITY PROFILE

RACIAL COMPOSITION (SOURCE:2019 CENSUS)



### Demographics

<b>Area:</b>	2.5 square miles
<b>Date of Incorporation:</b>	August 1, 1961
<b>Population:</b>	39,870
<b>Median Age:</b>	30.4 years
<b>Elevation Above Sea Level:</b>	121' (feet)

### Racial Composition

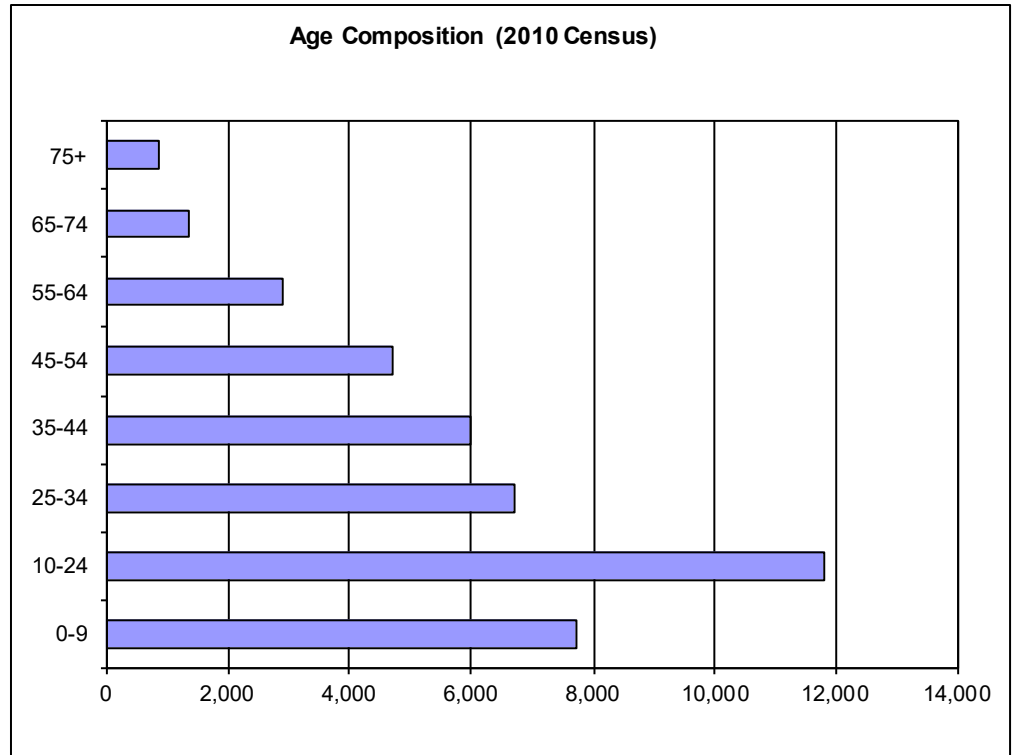
Hispanic	95.6%
White	2.7%
Black	0.8%
Two or More Race	0.9%

Source: 2021 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: 2021 Census)

Number of Households:	9,663
Median Family Income:	\$50,311
Median Housing Value:	\$423,700
Median Year Built:	1960
Median Gross Rent:	\$1,190

### Schools

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

# City of Bell Gardens

## COMMUNITY PROFILE

### Demographics (continued)

Sources: 2010 Census

#### Land Use

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

#### Labor Force

Employed by:

Private	13,498
Public	839
Self	711

#### Top 5 Labor Force Categories

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

#### Governing Body:

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

#### Administration:

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

#### Contract Services:

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

#### County Services:

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

# City of Bell Gardens

## COMMUNITY PROFILE

### Demographics (continued)

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

#### Location:

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

**Registered Voters:** 15,368

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

**Number of Parks:** 7

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

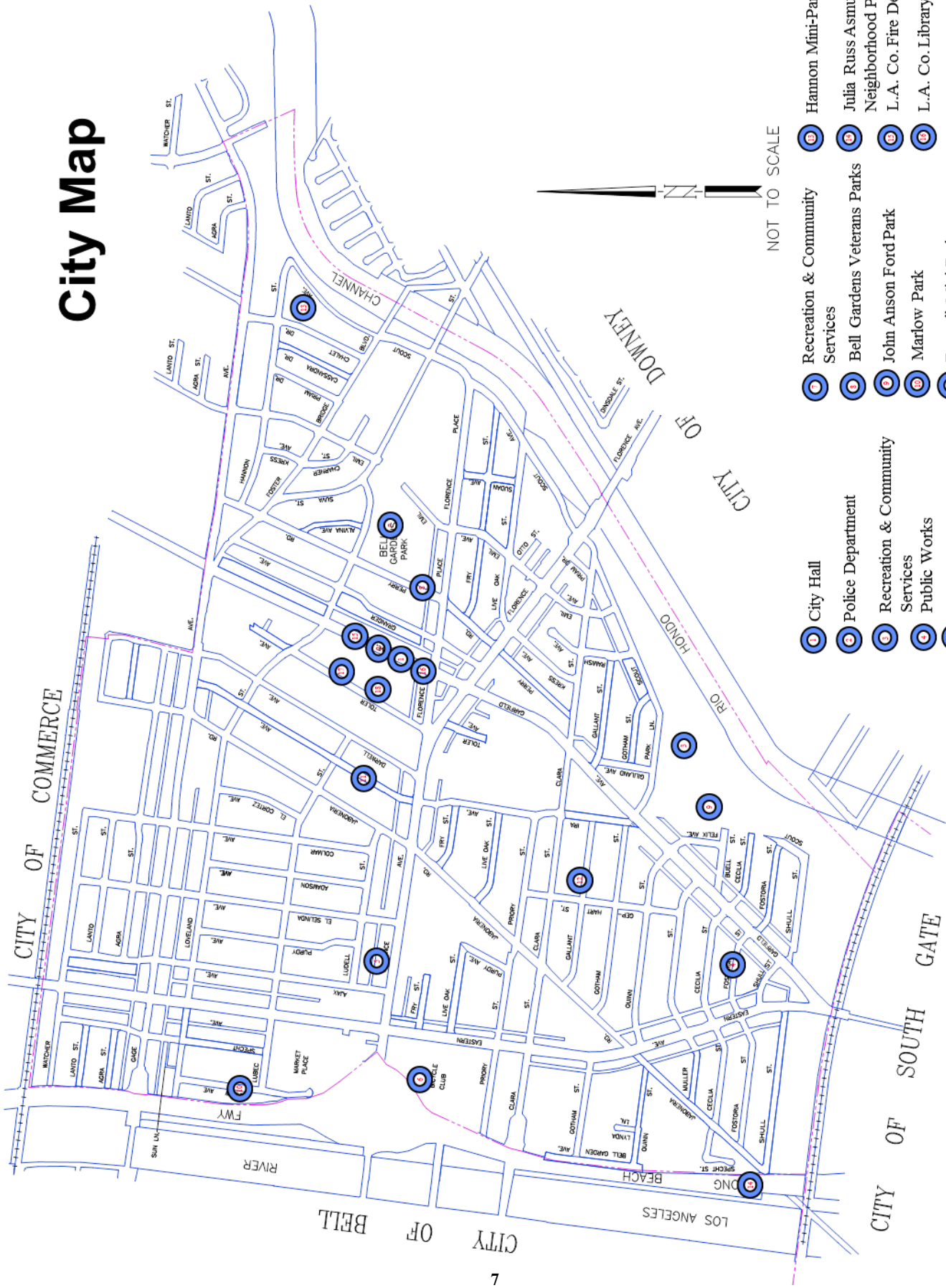
#### Flood Zone Information:

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

## City Organization

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

# City Map



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

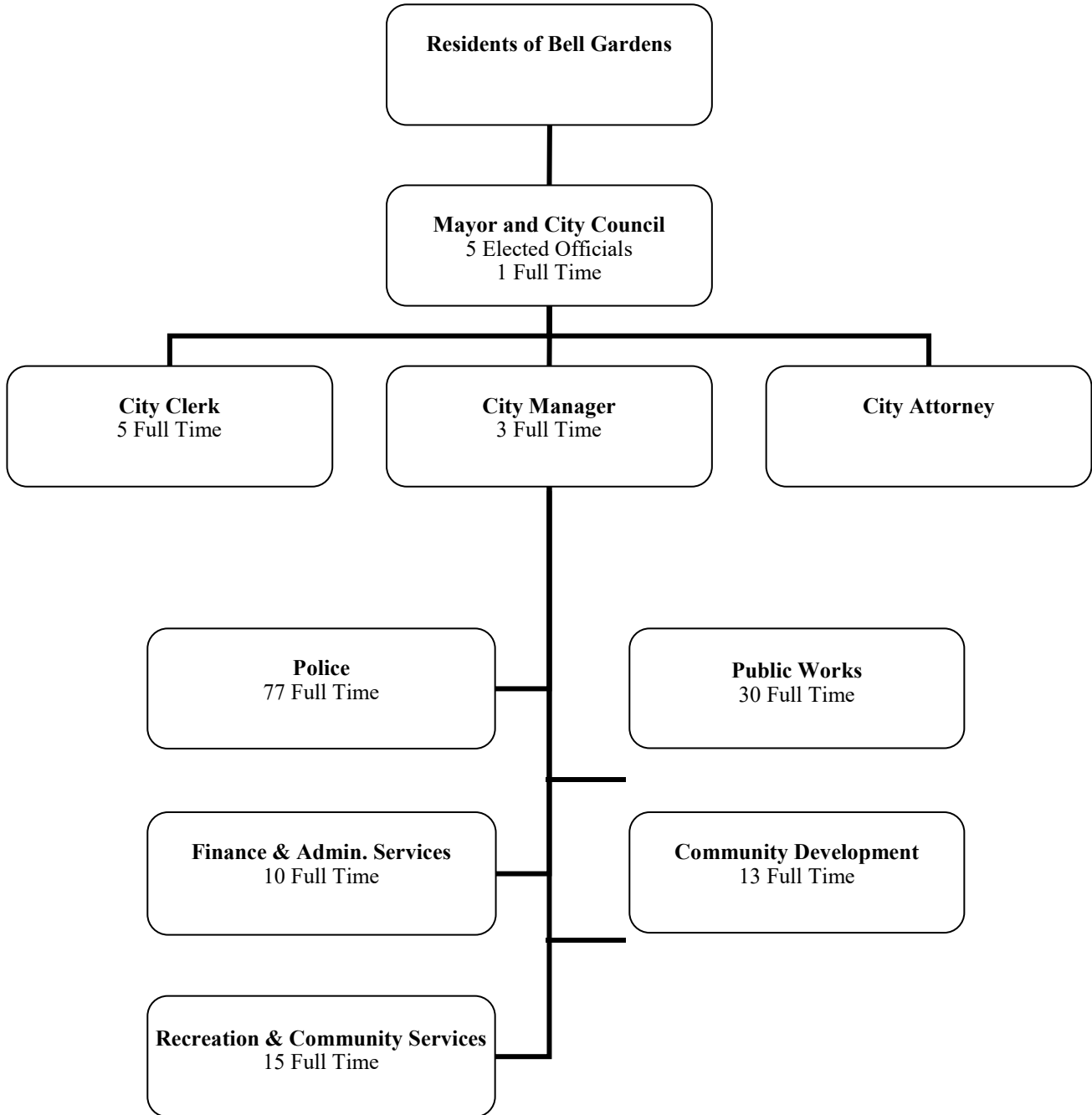
# City of Bell Gardens



**This page left blank intentionally**

# City of Bell Gardens

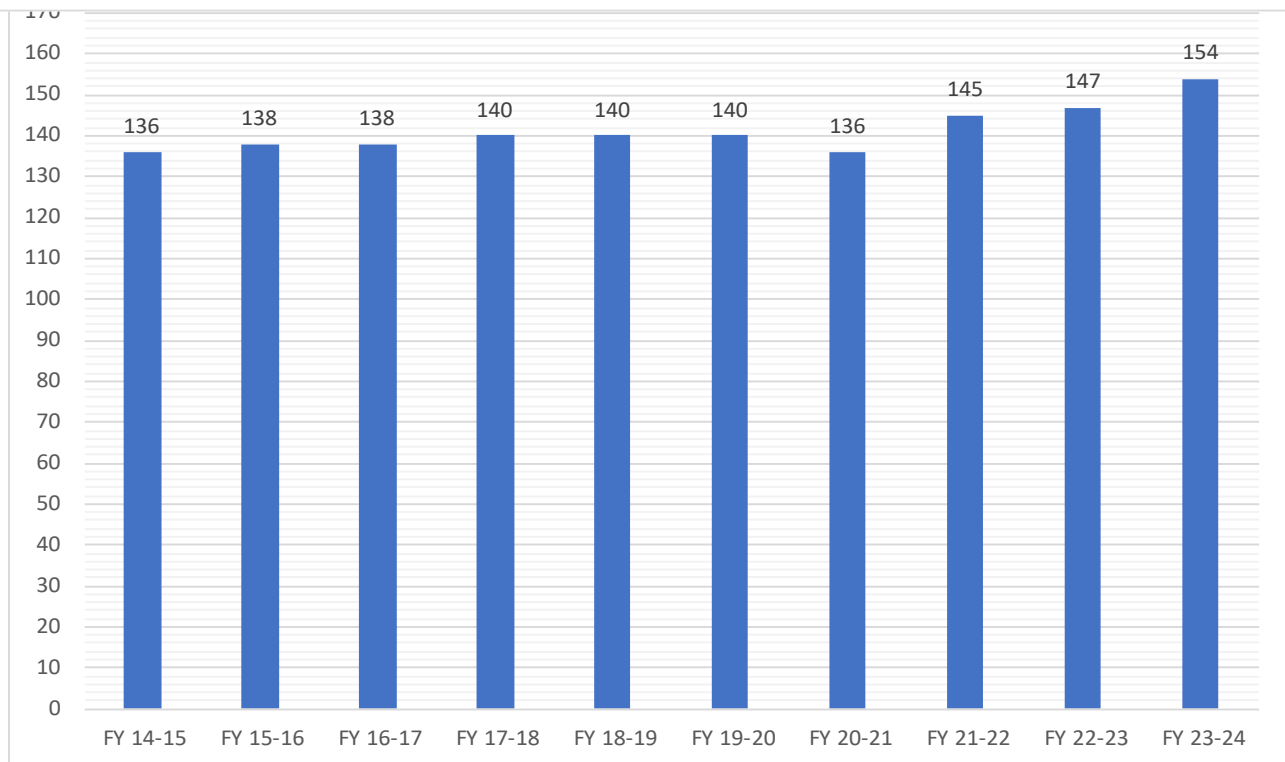
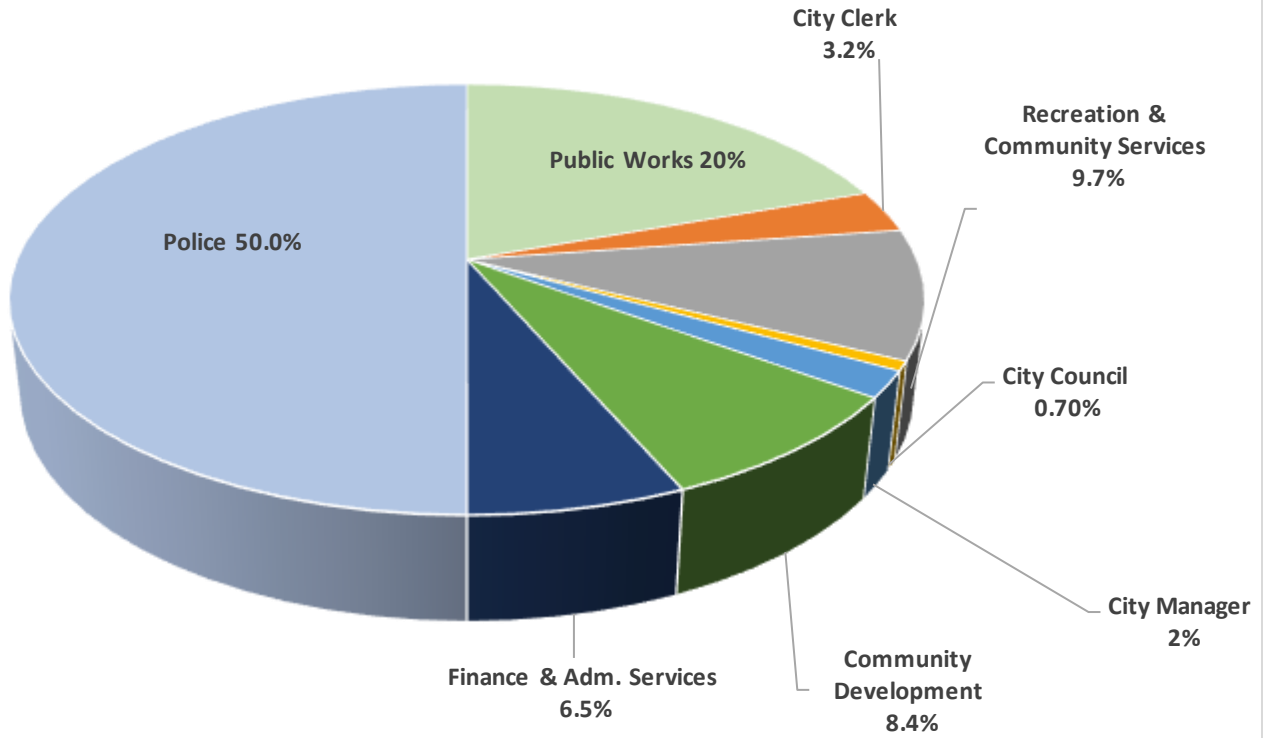
## Organization Chart





# City of Bell Gardens

**FY 2023-24 ADOPTED POSITIONS BY DEPARTMENT**



# City of Bell Gardens

## SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2014-15 TO 2023-24

DEPARTMENT	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	FY* 23-24
<b><u>Mayor and City Council</u></b>										
Executive Assistant to City Council	1	1	1	1	1	1	1	1	1	1
<b>Total Mayor and City Council</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b><u>City Manager's Office</u></b>										
City Manager	1	1	1	1	1	1	1	1	1	1
Assistant City Manager	1	1	1	1	1	1	0	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
<b>Total City Manager's Office</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b><u>City Clerk's Office</u></b>										
City Clerk	1	1	1	1	1	1	1	1	1	1
Deputy City Clerk	0	0	0	0	0	0	0	0	1	1
Secretary	1	1	1	1	1	1	1	1	1	1
Passport Clerk	0	0	0	0	0	0	0	0	1	1
Account Clerk I	0	0	0	0	1	1	1	1	0	0
Office Clerk	0	0	0	0	0	0	0	0	1	1
Clerk Typist	0	0	0	0	0	0	0	1	0	0
<b>Total City Clerk's Office</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>5</b>
<b><u>Community Development</u></b>										
Community Development Director	1	1	1	1	1	1	1	1	1	1
Building Services Supervisor	1	1	1	1	1	1	1	1	1	1
City Planner	1	1	1	1	1	1	1	1	1	1
Assistant Planner	0	0	0	0	0	0	1	1	1	0
Associate Planner	1	1	1	1	1	1	1	1	1	2
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
Combination Building Inspector	1	1	0	0	0	0	0	1	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
Housing Specialist	0	0	0	0	0	0	0	0	0	1
Housing Office Assistant	0	0	0	0	0	0	0	0	0	1
<b>Total Community Development</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>13</b>

\* Includes only funded positions

# City of Bell Gardens

## SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2014-15 TO 2023-24 (continued)

DEPARTMENT	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	FY* 23-24
<b>Finance &amp; Admin Services</b>										
Director of Finance & Admin. Services	1	1	1	1	1	1	1	1	1	1
Accounting Manager	1	1	1	1	1	1	1	1	1	1
Accountant	1	1	1	1	1	1	1	1	1	1
Account Technician	2	2	2	2	2	2	2	2	2	2
Account Clerk I	2	2	2	2	1	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	1	1	1
Administrative Specialist	1	1	1	1	1	1	1	1	1	1
Human Resources Manager	1	1	1	1	1	0	1	1	1	1
Administrative Services Manager	0	0	0	0	0	1	0	0	0	0
<b>Total Finance &amp; Admin Services</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Police</b>										
Police Chief	1	1	1	1	1	1	1	1	1	1
Police Captain	0	1	1	1	1	1	1	1	1	1
Lieutenant	5	4	4	4	4	4	4	4	4	4
Detective—Sergeant	2	2	2	2	2	2	2	2	2	2
Patrol Sergeant	6	6	6	6	6	6	6	6	6	6
Detective	11	10	7	10	10	10	10	10	10	10
Senior Officer	1	1	4	4	4	5	4	4	4	4
K-9 Officer	1	1	1	1	1	1	1	1	1	1
Motor Officer	1	1	2	2	2	2	1	2	2	2
Officer	24	24	23	20	20	19	18	18	19	22
Community Service Officer	5	6	6	6	6	6	6	6	6	6
Neighborhood Watch Coordinator	1	1	1	1	1	1	1	1	1	1
Police Communications Supervisor	1	0	0	1	1	1	1	1	1	1
Jail Supervisor	0	0	0	0	0	0	0	1	1	1
Lead Dispatcher	1	1	1	1	1	1	1	1	1	1
Clerk/Dispatch	5	6	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	0	1	1	1	1	1	1	1	1	1
Park Rangers	0	0	0	0	0	0	0	0	0	0
<b>Total Police Department</b>	<b>72</b>	<b>73</b>	<b>73</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>71</b>	<b>73</b>	<b>74</b>	<b>77</b>

\* Includes only funded positions

# City of Bell Gardens

## SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2014-15 TO 2023-24 (continued)

DEPARTMENT	FY*	FY*	FY*	FY*	FY*	FY*	FY*	FY*	FY*	FY*
	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
<b><u>Public Works</u></b>										
Public Works Director	1	1	1	1	1	1	1	1	1	1
Senior Secretary	0	0	0	0	0	0	0	0	0	0
Senior Management Analyst	0	0	0	0	0	0	1	1	1	1
Clerk Typist	1	1	1	1	1	1	0	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	13	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
<b>Total Public Works</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>30</b>
<b><u>Recreation &amp; Community Services</u></b>										
Rec & Community Services Director	1	1	1	1	1	1	1	1	1	1
Recreation Manager	0	0	0	0	0	0	0	0	0	0
Recreation Coordinator	6	6	6	6	6	6	5	6	6	6
Recreation Supervisor	2	2	2	2	2	2	2	3	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	1	1	1	1	1	3	3	3
<b>Total Rec &amp; Community Services</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>TOTAL CITY</b>	<b>137</b>	<b>138</b>	<b>138</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>136</b>	<b>145</b>	<b>147</b>	<b>154</b>

\* Includes only funded positions

# City of Bell Gardens

## BUDGET SUMMARY

### Budget Policy

#### Vision Statement

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

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

#### Mission Statement

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

#### Core Values

Honesty  
Integrity  
Responsiveness  
Accountability  
Customer Service  
Open Communication  
Commitment  
Dedication

#### General Background

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

# City of Bell Gardens

## **BUDGET SUMMARY**

### **Budget Policy (continued)**

#### **Municipal Services**

Building and Safety

Community Development

Engineering

General Administrative Support

Parks, Recreation, and Cultural Activities

Planning

Public Works

Public Safety

#### **Public Enterprise Services**

Water System

Golf Course

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



# City of Bell Gardens

## BUDGET SUMMARY

### Budget Fund Descriptions

#### Financial Structure

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

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

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

Budgetary control is maintained at the fund level.

#### Fund Descriptions

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

<b>Fund Type</b>	<b>Classification</b>
Governmental Funds	General, Special Revenue, Debt Service and Capital Project
Proprietary Fund	Enterprise
Fiduciary Fund	Agency

# City of Bell Gardens

## BUDGET SUMMARY

### Budget Fund Descriptions (continued)

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

#### **Governmental Funds**

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

#### **General Fund**

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

#### **Special Revenue Funds**

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

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

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

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

# City of Bell Gardens

## BUDGET SUMMARY

### Budget Fund Descriptions (continued)

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

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

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

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

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

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

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

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

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

# 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



**This page left blank intentionally**

# City of Bell Gardens

## Fund Balance Analysis

### FY 2023-24

Fund	No.	Fund Name	Projected Fund Balance July 1, 2023	FY 2023-24 Estimated Revenues	FY 2023-24 Budgeted Expenditures (excluding CIPs)	FY 2023-24 CIP Projects	Total Budgeted Expenditures	Estimated Fund Balance June 30, 2024
110		General Fund	24,855,588	42,439,425	41,229,364	475,173	41,704,537	25,590,476
111		Contingency Reserves	3,903,647	200,000	0	0	0	4,103,647
112		General debt Service	429,997	-	0	0	0	429,997
115		Capital Projects - Grants Fund	(9,784,339)	1,135,000	0	0	0	(8,649,139)
116		Non-Capital-Grants Fund	(8,049)	70,000	80,000	0	80,000	(18,049)
151		Public Safety Augmentation	428,939	423,500	253,000	0	253,000	599,439
152		SLESF grant	918	100,150	298,000	0	298,000	(196,932)
153		COPS 2010	79,440	500	0	0	0	79,940
154		ABC Grant	(2,051)	-	25,000	0	25,000	(27,051)
171		JAG Grants Fund	(1,519)	-	-	0	0	(1,519)
180,181,182		Capital Replacement Fund	1,075,752	579,473	85,000	0	85,000	1,570,225
210		State Gas Tax	(1,158,888)	1,059,277	2,092,769	0	2,092,769	(2,192,380)
211		SB1 Transportation	1,619,010	974,373	0	0	0	2,593,383
235		Evidence Collection	17,253	-	14,000	0	14,000	3,253
240		Residential Waste Management Waste Hauler Management Franchise	(1,095,571)	3,221,000	336,083	0	336,083	2,125,429
250			(288,701)	150,000	0	0	336,083	(474,784)
260		CDBG	(627,394)	850,000	0	0	0	222,606
264		CalHome Grant CD	(1,730,000)	880,000	1,700,000	0	1,700,000	(2,550,000)
280		Proposition A Sales Tax	(43,447)	1,540,410	926,357	0	926,357	570,606
281		Proposition C Sales Tax	1,289,636	895,648	681,787	250,000	931,787	1,252,592
282		Air Quality Improvement	(879)	54,000	104,100	0	104,100	(50,979)
283		Used Oil Recycling Grant	1,894	11,800	7,645	0	7,645	6,049
284		Beverage Container	154,494	10,900	8,000	0	8,000	156,494
285		Measure R Sales Tax	1,076,644	643,986	76,042	250,000	326,042	1,394,588
286		Measure M Sales Tax	681,538	728,451	0	250,000	250,000	1,159,989
340		TDA Article 3	(2,080)	39,765	0	0	0	37,685
361		Ford Park Sports Complex	(18,091)	377,760	378,500	0	378,500	(18,831)
510		Water Fund	(3,029,907)	1,656,319	2,710,423	0	2,710,423	(4,084,011)
520		Golf Course	(27,940)	265,298	313,600	0	313,600	(76,242)
819		Other Post Retirement Benefits	(95,907)	1,360,000	1,300,000	0	1,300,000	(35,907)
830		Asset Seizure	293,024	50,000	100,000	0	100,000	243,024
831		PD-Reimbursable Grant Fund	(123,370)	0	235,000	0	235,000	(358,370)
935		Asset Fund	1,451,147	159,138	0	0	0	1,610,285
<b>Total City</b>			<b>19,320,788</b>	<b>59,875,273</b>	<b>52,954,670</b>	<b>1,225,173</b>	<b>58,134,109</b>	<b>21,061,952</b>
900		CDC Capital Projects	(4,209,175)	53,116	240,000	-	240,000	(4,396,009)
901		Project Area #1	(3,147,890)	-	0	-	0	(3,147,890)
903		CDC Special Fund-Area #1	27,189,991	2,780,222	754,530	-	754,530	29,215,683
930		CDC Central City Capital Project	(40,945,453)	-	125,000	-	125,000	(41,070,453)
931		Central City Project Area	(12,004,932)	-	1,771,805	-	1,771,805	(13,776,737)
932		Income	16,570	-	0	-	0	16,570
933		CDC Special Fund-Area #1	4,647,708	-	0	-	0	4,647,708
934		CDC Debt Service Marketplace	(16,297,860)	-	1,445	-	1,445	(16,299,305)
<b>Total Successor Agency</b>			<b>(44,751,041)</b>	<b>2,833,388</b>	<b>2,892,780</b>	<b>-</b>	<b>2,892,780</b>	<b>(44,810,433)</b>
<b>Total City and Successor Agency</b>			<b>(25,430,253)</b>	<b>62,708,661</b>	<b>55,847,450</b>	<b>1,225,173</b>	<b>61,026,889</b>	<b>(23,748,481)</b>

# City of Bell Gardens

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

Fund No.	Fund Name	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
		Actual Expenditures	Adopted Budget	Estimated Expenditures	Adopted Budget
110	General Fund	35,340,780	38,632,000	41,590,834	41,704,537
115	General Fund Capital Projects	5,496,027	8,309,484	9,462,778	-
116	Officer Traffic Safety (OTS)	55,462	60,000	73,700	80,000
151	Public Safety Augmentation	226,001	252,500	263,106	253,000
152	SLESF	227,011	298,000	298,000	298,000
154	ABC Grant	-	-	-	25,000
172	COPS Hiring	-	-	136,260	-
181	Capital Replacement Fund	567,489	60,000	60,000	85,000
210	Gas Tax	1,893,851	2,267,732	2,131,973	2,092,769
235	Evidence Collection Fund (Police)	-	-	-	14,000
240	Residential Waste Management	3,026,734	3,897,823	3,897,823	3,954,266
250	Industrial Waste Management	252,244	360,042	360,042	336,083
260	CDBG	1,232,665	605,116	506,116	-
264	CalHome Grant CD	301,629	1,700,000	1,700,000	1,700,000
280	Proposition A Sales Tax	1,194,756	1,389,876	869,876	926,357
281	Proposition C Sales Tax	247,746	1,083,053	1,092,992	931,787
282	Air Quality Improvement	26,432	34,100	34,100	104,100
283	Used Oil Recycling Grant	4,954	8,772	8,772	7,645
284	Beverage Container Recycling	11,864	8,000	8,000	8,000
285	Measure R Sales Tax	673,436	754,957	754,957	326,042
286	Measure M Sales Tax	367,174	813,135	813,135	250,000
340	TDA	28,569	39,765	39,765	-
361	Anson Ford Park	139,001	378,500	378,500	378,500
510	Water	2,090,134	2,667,218	2,667,218	2,710,423
520	Golf Course	197,572	313,600	313,600	313,600
819	Retiree Benefits	1,210,759	1,200,000	1,200,000	1,300,000
830	Asset Seizure & Forfeiture	199,531	100,000	100,000	100,000
831	PD Reimbursement Grant	77,240	-	100,000	235,000
900	RDA Capital Projects Area 1	239,303	240,000	240,000	240,000
901	RDA Tax Increment Area 1	20,293	703,521	717,261	-
903	RDA Special Fund Area 1	-	754,530	733,391	754,530
930	RDA Capital Projects Central Area	456,506	125,000	125,000	125,000
931	RDA Tax Increment Central	658,581	1,798,743	1,798,743	1,771,805
934	Successor to RDA Mkt place Note	1,445	1,445	-	1,445
935	Low Mod Income Housing Asset	-	-	-	-
		<u>56,465,190</u>	<u>68,856,912</u>	<u>72,475,942</u>	<u>61,026,889</u>

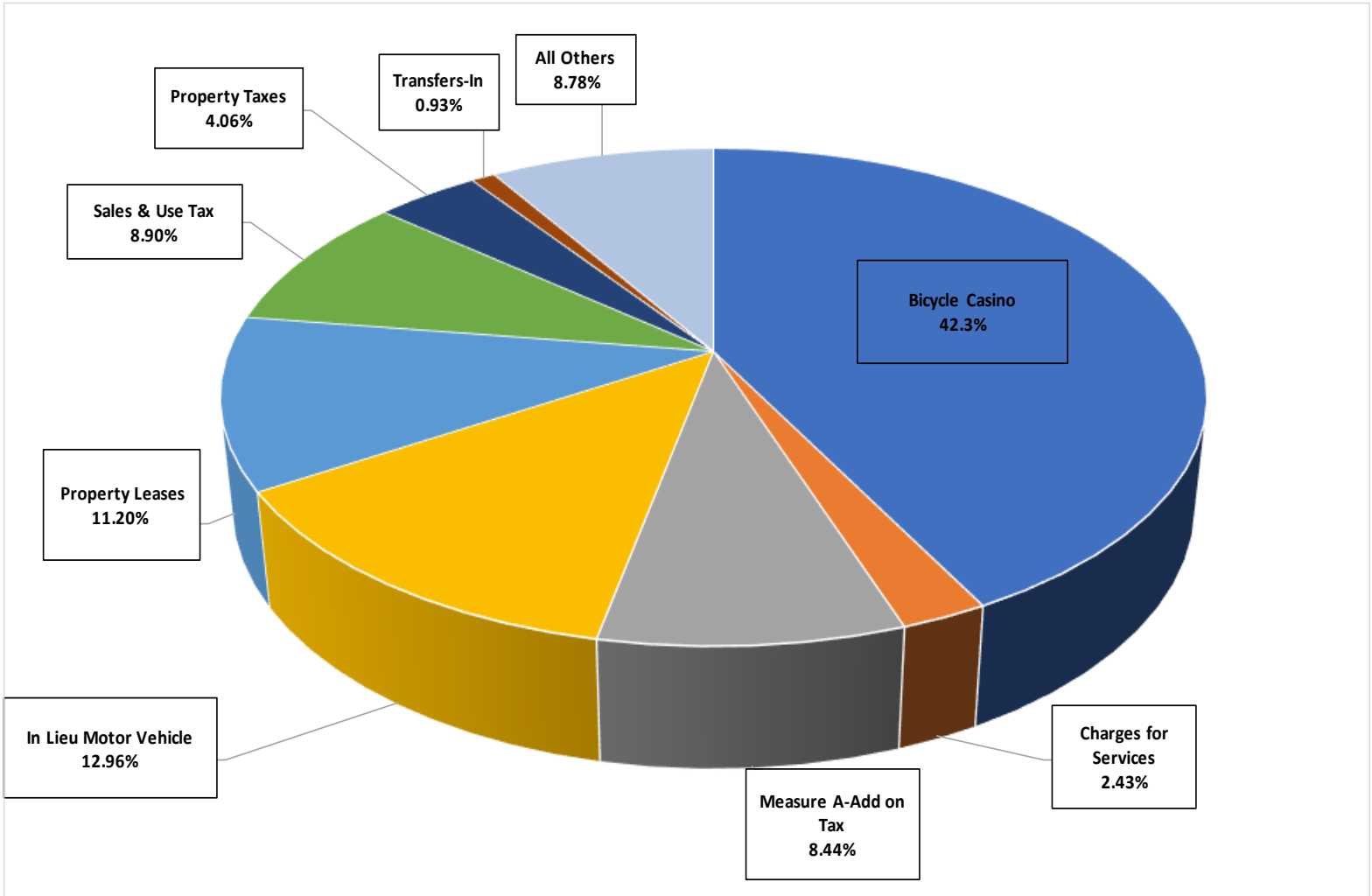
# City of Bell Gardens

## Revenues Summary by Fund

Fund No.	Fund Name	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Projected	FY 2023-24 Adopted
110	General Fund	43,178,970	38,800,689	43,514,598	42,439,425
111	General Fund Contingency	200,000	200,000	200,000	200,000
112	General Debt Service Fund	22	-	-	-
115	General Fund Capital Projects	4,422,432	1,110,000	7,516,644	1,135,000
116	Officer Traffic Safety (OTS)	92,731	70,000	70,000	70,000
151	Public Safety Augmentation	380,980	423,500	424,050	423,500
152	SLESF	161,764	100,150	165,971	100,150
153	COPS Grant	97	500	500	500
172	ABC Grant	-	-	136,260	-
180,181,182	Capital Replacement Fund	400,359	579,473	440,496	579,473
210	Gas Tax	1,901,466	1,223,132	2,061,117	1,059,277
211	SB1 Transportation	-	962,687	963,187	974,373
235	Evidence Collection Fund	76,200	-	45,000	-
240	Residential Waste Management	3,255,650	3,221,000	3,221,000	3,221,000
250	Industrial Waste Management	247,586	150,000	150,150	150,000
260	CDBG	1,185,811	850,000	850,000	850,000
264	CalHome Grant CD	-	880,000	880,000	880,000
280	Proposition A Sales Tax	1,155,651	1,540,410	1,031,149	1,540,410
281	Proposition C Sales Tax	927,010	890,648	890,648	894,748
282	Air Quality Improvement	53,571	54,000	54,000	54,000
283	Used Oil Recycling Grant	6,204	11,800	11,800	11,800
284	Beverage Container Recycling	10,954	10,900	14,400	10,900
285	Measure R Sales Tax	668,418	643,986	644,486	643,986
286	Measure M Sales Tax	755,554	728,451	727,051	728,451
340	TDA	28,569	39,765	39,765	39,765
361	Anson Ford Park	70,184	367,760	360,260	377,760
510	Water	1,363,189	1,314,319	1,300,000	1,656,319
520	Golf Course	197,572	294,198	297,298	265,298
819	Retiree Benefits	1,208,922	1,260,000	1,260,000	1,360,000
830	Asset Seizure & Forfeiture	16,410	50,000	50,000	50,000
831	PD Reimbursable Grant Fund	123,745	-	20,000	-
900	Project Area #1-CP Fund	89,954	53,116	-	53,166
901	RDA Tax Increment Area 1	3,643	-	-	-
903	Successor to RDA Special Fund-Area 1	3,705,954	2,780,222	2,926,533	2,780,222
930	CDC Cap. Project Central City Fund	(5,992,500)	-	-	-
931	RDA Tax Increment Central Area	31,363	-	-	-
932	Successor to RDA Low & Mod Income	-	-	-	-
934	CC Marketplace	(34,862)	-	-	-
935	Low Mod Housing	1,023,355	159,138	159,938	159,138
		<u>60,916,928</u>	<u>58,769,844</u>	<u>70,423,901</u>	<u>62,708,661</u>

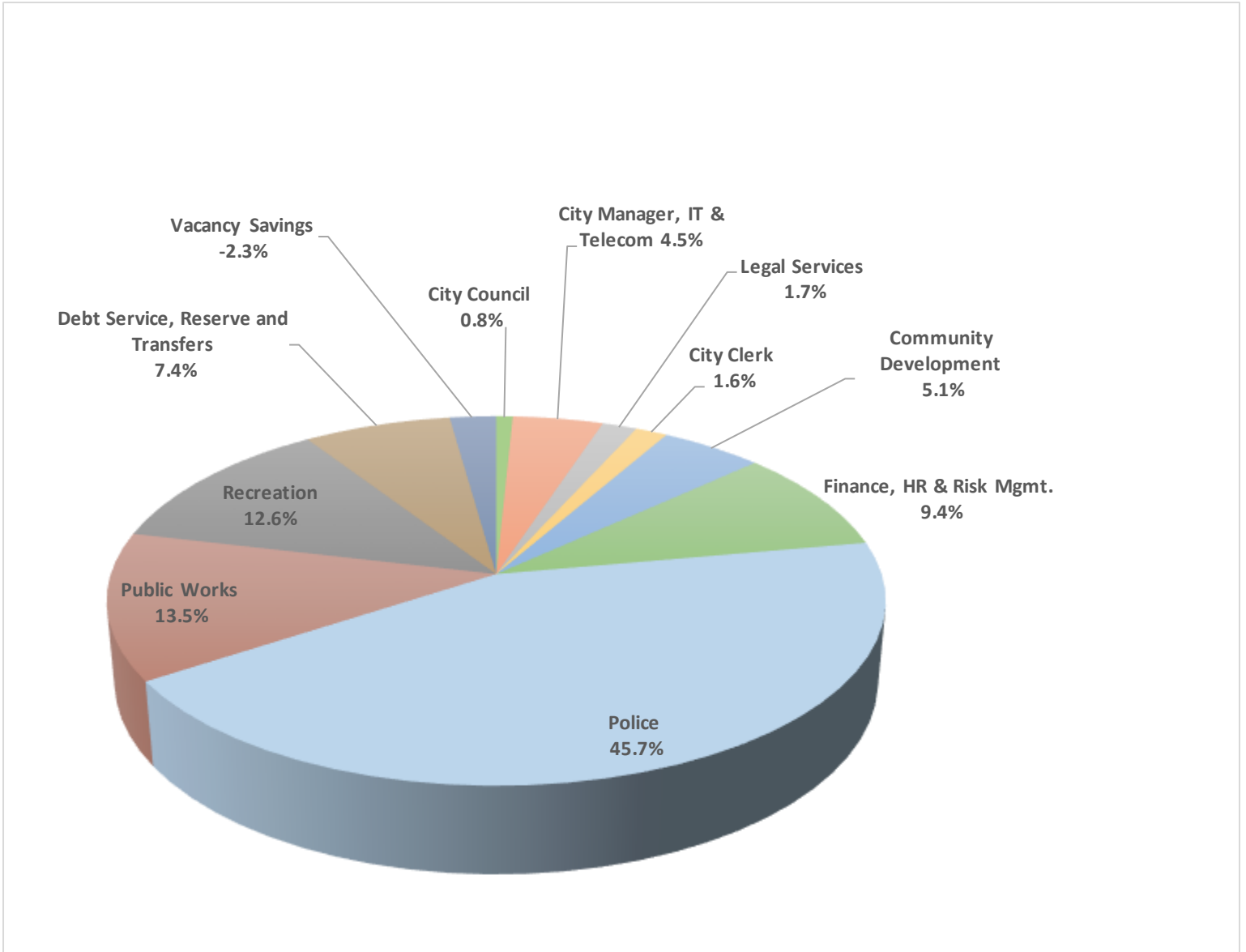
# City of Bell Gardens

## FY 2023-24 General Fund Revenue



# City of Bell Gardens

## FY 2023-24 General Fund Expenditure



# City of Bell Gardens



**This page left blank intentionally**

# 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 2023-24*

Object No.	Account Description	2021-22 Actual	2022-23 Adopted	2022-23 Projected	2023-24 Adopted
<b>General Fund (110)</b>					
3110	Property Tax– Secured	1,376,396	1,456,811	1,456,811	1,400,000
3120	Property Taxes	6,535	6,400	6,400	6,400
3127	Post ABx126 Pass Through	146,672	240,000	240,000	240,000
3130	Prior Year Taxes	-	5,000	5,000	5,000
3210	Sales & Use Tax	3,784,812	3,656,798	3,656,798	3,778,102
3212	Add-on Sales Tax (.75%)	3,503,499	3,200,000	3,200,000	3,582,000
3220	Transient Occupancy Tax	638,634	745,000	745,000	850,000
3240	Real Property Transfer Tax	106,737	58,000	58,000	65,000
3250	Business License Fees	278,301	280,000	280,000	280,000
3252	Bicycle Club Fees	14,218,970	14,900,000	18,300,000	17,951,569
3310	Motor Vehicle In-Lieu	5,417,845	5,582,206	5,582,206	5,500,000
3313	CARES Funds-COVID 19 (Federal)	5,025,082	-	-	-
3361	FEMA-Assisted Prog Grant-COVID	32,567	-	-	-
3370	Homeowners Exemption	5,777	6,000	6,000	6,000
3374	Reimbursable Grants-Federal	-	-	-	-
3376	Reimbursable Grants-Non Federal	5,684	-	-	-
3410	Building Permits	292,497	270,000	270,000	270,000
3411	PW Encroachment Permit Fees	112,740	85,000	85,000	85,000
3413	Fee study Adjustments	-	-	-	-
3420	Animal Licenses	104,242	67,000	67,000	67,000
3441	Industrial Waste Permits	66,920	66,000	66,000	60,000
3510	Parking Violations (DMV)	103,285	100,000	100,000	100,000
3520	Parking and other Violations	215,425	160,000	160,000	160,000
3521	Court Paid Citations	25,026	50,000	100,000	75,000
3525	Administrative Fines	250	250	250	250
3610	Interest Income	27,494	125,000	240,000	375,000
3614	GASB 87 Interest Discount Amort	435,266			
3620	Utility Franchises	336,172	357,000	357,000	393,593
3625	Waste Hauler Franchise Fees	203,672	185,000	185,000	185,000
3626	Waste Hauler Franchise Fees	158,458	150,000	150,000	155,000
3630	Cable TV Franchises	131,738	135,000	135,000	100,000
3635	Towing Services Franchise	118,414	77,000	77,000	77,000
3640	Rent & Concessions	56,229	25,000	25,000	26,000
3641	Parking Lot Rental	2,321,503	2,652,423	2,652,423	2,652,423
3642	Hotel and Marketplace Ground	1,601,734	1,813,638	1,813,638	1,813,638
3643	Lease Revenue- TL	19,959	19,713	70,000	70,000
3647	APLP Repayments	9,493	12,000	12,000	12,000
3648	Billboard Lease	118,707	140,000	140,000	190,000
3652	Gain or Loss on Investments	(135,404)	-	-	-
3710	Recreation Fees (Kreative Kids)	2,040	10,000	10,000	-
3715	Bus Pass Sales	1,092	1,500	1,500	2,000
3720	Planning & Zoning Fees	23,433	25,000	25,000	25,000
3721	Leagues	5,452	38,520	38,520	30,000
3722	Special Programs	16,664	17,100	17,100	15,000
3727	Picnic Shelter Rentals	-	1,000	1,000	-
3728	Kreative Kids/ Tiny Tots	-	3,000	3,000	7,500
3729	Day Camp	180	4,000	4,000	18,000
3730	Police Service Fees	25,603	30,000	30,000	25,000
3731	False Alarm Fees	23,414	26,000	26,000	20,000

# City of Bell Gardens

## *Revenue Summary (continued)* *Fiscal Year 2023-24*

Object No.	Account Description	2021-22 Actual	2022-23 Adopted	2022-23 Projected	2023-24 Adopted
<b>General Fund (110) continued</b>					
3732	Card Club Application Fees	85,570	55,000	55,000	55,000
3734	Point Holder Fees	3,500	1,000	1,000	1,000
3735	Teen Sports	-	4,275	4,275	-
3736	Adult Sports	-	23,775	23,775	-
3740	Trash Removal	847	5,000	5,000	5,000
3760	Library Maintenance	12,142	20,815	20,815	20,815
3770	City Clerk Fees	44,984	65,000	65,000	65,000
3771	Classes	2,060	39,900	39,900	8,000
3772	5K Run Programs	6,750	22,500	22,500	10,000
3775	Pool Fees	10,526	38,000	38,000	25,000
3776	Passport Photos Fee	5,025	10,000	10,000	10,000
3810	Other Revenue	94,134	30,000	30,000	30,000
3817	Donations-Parks Dept.	10	-	-	-
3818	JPIA Ins. Reimbursement	258,085	110,000	110,000	110,000
3819	Loan Repayments	500,305	721,191	721,191	748,121
3820	Refunds & Reimbursements	57,974	10,000	408,000	10,000
3821	Post Reimbursements	32,660	30,000	30,000	30,000
3822	SB 90 Reimbursement	32,285	21,000	21,000	21,000
3823	Bus Shelter	18,720	12,480	12,480	12,480
3824	Overtime Reimbursement	39,913	50,000	50,000	50,000
3825	COPS Hiring Grant	149,838	136,260	-	95,000
3826	Measure H –OT Reimbursement	35,945	25,000	25,000	25,000
3827	State Rent Prog (Formerly 211 Rent Relief)	47,763	-	742,132	-
3828	PD-CalOES Grant Reimbursement (FEMA)	-	-	-	-
3829	Food Program-Reimbursement	208,800	15,600	24,600	-
3830	P.D. Impound Fees	158,695	145,000	145,000	145,000
3831	Tobacco Grant-State	10,548	31,000	31,000	-
3832	Emergency Food & Shelter Program	-	-	87,750	80,000
3834	ARPA Grant Through LA County	-	-	-	14,000
3890	Loan Proceeds	-	-	-	-
3900	Operating Transfers In	394,694	395,534	395,534	395,534
	<b>Total General Fund</b>	<u>43,178,970</u>	<u>38,800,689</u>	<u>43,514,598</u>	<u>42,439,425</u>
<b>General Fund Contingency (111)</b>					
3900	Operating Transfers In	200,000	200,000	200,000	200,000
	<b>Total General Fund Contingency</b>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>General Debt Service Fund (112)</b>					
3613	Interest-cash with Fiscal Agent	22	-	-	-
	<b>Total General Debt Service Fund (112)</b>	<u>22</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Grant Fund Capital Projects (115)</b>					
3374	Reimbursable Grants-Federal	26,732	200,000	200,000	205,000
3376	Reimbursable Grants-Non Federal	3,795,155	600,000	7,000,000	610,000
3377	LACO Parks-Measure A	-	-	-	-
3404	Measure W	600,550	310,000	316,644	320,000
	<b>Total General Fund Capital Projects Fd</b>	<u>4,422,432</u>	<u>1,110,000</u>	<u>7,516,644</u>	<u>1,135,000</u>

# City of Bell Gardens

<i>Revenue Summary (continued)</i>					
<i>Fiscal Year 2023-24</i>					
Object No.	Account Description	2021-22 Actual	2022-23 Adopted	2022-23 Projected	2023-24 Adopted
<b>Officer of Traffic Safety Fund (116)</b>					
3374	Reimbursable Grants-Fed	92,731	70,000	70,000	70,000
	<b>Total Officer of Traffic Safety Fund</b>	<u>92,731</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
<b>Public Safety Augmentation (151)</b>					
3610	Interest Income	218	500	900	500
3802	Inmate Revenue	96	-	150	-
3850	PSAF (State) 5% Sales Tax	149,238	115,000	115,000	115,000
3853	Correction	4,417	10,000	10,000	10,000
3900	Operating Transfers In	227,011	298,000	298,000	298,000
	<b>Total Public Safety Augmentation Fund</b>	<u>380,980</u>	<u>423,500</u>	<u>424,050</u>	<u>423,500</u>
<b>State COPS-SLESF Fund (152)</b>					
3610	Interest Income	479	1,500	700	150
3850	Grant Revenue	161,285	100,000	165,271	100,000
	<b>Total State COPS-SLESF Fund</b>	<u>161,764</u>	<u>101,500</u>	<u>165,971</u>	<u>100,150</u>
<b>COPS Grant –2010 Fund (153)</b>					
3610	Interest Income	97	500	500	500
	<b>Total COPS-2010 Fund</b>	<u>97</u>	<u>500</u>	<u>500</u>	<u>500</u>
<b>COPS Hiring Grant Fund (172)</b>					
3374	Reimbursable Grants-Federal	-	-	136,260	-
	<b>Total COPS Hiring Grant Fund</b>	<u>-</u>	<u>-</u>	<u>136,260</u>	<u>-</u>
<b>Vehicle Replacement Fund - Police (180)</b>					
3610	Interest Income	53	500	50	500
	<b>Total Vehicle Replacement Fund-Police</b>	<u>53</u>	<u>500</u>	<u>50</u>	<u>500</u>
<b>Capital Replacement Fund (181)</b>					
3610	Interest Income	59	2,000	200	2,000
3900	Operating transfer In	400,244	576,953	400,244	576,953
	<b>Total Capital Replacement Fund</b>	<u>400,303</u>	<u>578,953</u>	<u>400,444</u>	<u>578,953</u>
<b>Vehicle Replacement Fund-PW (182)</b>					
3610	Interest Income	3	20	2	20
	<b>Total Vehicle Replacement Fund-PW</b>	<u>3</u>	<u>20</u>	<u>2</u>	<u>20</u>
<b>Gas Tax Fund (210)</b>					
3305	Sec 2105 Apportionment	233,011	272,481	249,792	247,286
3306	Special Improvements (2106)	137,815	156,445	143,586	144,231
3307	State Gas Tax (2107)	278,358	372,253	340,413	296,608
3308	HUTA-Section 2107.5	6,000	6,000	6,000	6,000
3342	HUTA-Section 2103 (Prop 42 Replacement)	332,424	415,953	358,139	365,152
3344	RM&RA– Section 2031	896,003	-	-	-
3610	Interest Income	605	-	-	-
3818	Insurance Reimbursement-JPIA	17,250	-	-	-
3900	Operating Transfer in	-	-	963,187	-
	<b>Total Gas Tax Fund</b>	<u>1,901,466</u>	<u>1,223,132</u>	<u>2,061,117</u>	<u>1,059,277</u>



# City of Bell Gardens

## *Revenue Summary (continued)*

### *Fiscal Year 2023-24*

Ob- ject No.	Account Description	2021-22 Actual	2022-23 Adopted	2022-23 Projected	2023-24 Adopted
<b>SB-1 Transportation Fund (211)</b>					
3610	Interest Income	-	-	500	-
3344	RM&RA-Section 2032	-	962,687	962,687	974,373
	<b>Total Residential Waste Fund</b>	<u>-</u>	<u>962,687</u>	<u>963,187</u>	<u>974,373</u>
<b>Evidence Collection Fund (235)</b>					
3378	Evidence Collection Fund-Non Federal	76,200	-	45,000	-
	<b>Total Evidence Collection Fund</b>	<u>76,200</u>	<u>-</u>	<u>45,000</u>	<u>-</u>
<b>Residential Waste Fund (240)</b>					
3314	CalRecycle SB 1383 Local Assist Grant	60,548			
3390	Waste Hauler Tonnage Fees	2,889,595	2,971,000	2,971,000	2,971,000
3625	Waste Hauler Franchise Fees	305,508	250,000	250,000	250,000
3820	Refund & Reimbursements	-	-	-	-
	<b>Total Residential Waste Fund</b>	<u>3,255,650</u>	<u>3,221,000</u>	<u>3,221,000</u>	<u>3,221,000</u>
<b>Waste Management Fund (250)</b>					
3610	Interest Income	-	-	150	-
3625	Waste Hauler Franchise Fees	9,900	-	-	-
3626	Waste Hauler FF Comm	237,686	150,000	150,000	150,000
	<b>Total Waste Management Fund</b>	<u>247,586</u>	<u>150,000</u>	<u>150,150</u>	<u>150,000</u>
<b>CDBG Fund (260)</b>					
3381	CDBG	977,319	850,000	850,000	850,000
3403	CDBG COVID-19	208,492	-	-	-
	<b>Total CDBG Fund</b>	<u>1,185,811</u>	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
<b>CalHome Grant CD (264)</b>					
3381	CalHome Reimbursement	-	880,000	880,000	880,000
	<b>Total CalHome Grant Fund</b>	<u>-</u>	<u>880,000</u>	<u>880,000</u>	<u>880,000</u>
<b>Prop "A" Sales Tax Fund (280)</b>					
3211	Prop A - Sales Tax	1,071,965	1,030,349	1,030,349	1,030,349
3315	National Transit Database Reporting	83,201	-	-	-
3374	Reimbursable Grant—Federal	-	-	-	-
3610	Interest Income	484	-	800	-
3810	Other Revenue	-	-	-	-
3900	Operating Transfer In	-	510,061	-	510,061
	<b>Total Prop "A" Sales Tax Fund</b>	<u>1,155,651</u>	<u>1,540,410</u>	<u>1,031,149</u>	<u>1,540,410</u>
<b>Prop "C" Sales Tax Fund (281)</b>					
3211	Prop C-Sales Tax	889,173	854,648	854,648	854,648
3610	Interest Income	2,008	1,000	1,000	1,000
3713	DART Fares	3,860	5,000	5,000	5,000
3714	Trolley Fares	31,969	30,000	30,000	35,000
	<b>Total Prop "C" Sales Tax Funds</b>	<u>927,010</u>	<u>890,648</u>	<u>890,648</u>	<u>895,648</u>

# City of Bell Gardens

## *Revenue Summary (continued)* *Fiscal Year 2023-24*

Object No.	Account Description	2021-22 Actual	2022-23 Adopted	2022-23 Projected	2023-24 Adopted
<b>Air Quality Improvement Fund (282)</b>					
3312	AB 2766 Fees	53,571	54,000	54,000	54,000
3610	Interest Income	-	-	-	-
	<b>Total Air Quality Improvement Fund</b>	<u>53,571</u>	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
<b>Used Oil Recycling Grant Fund (283)</b>					
3610	Interest Income	-	-	-	-
3820	Used Oil Grant	6,204	11,800	11,800	11,800
	<b>Total Used Oil Recycling Grant Fund</b>	<u>6,204</u>	<u>11,800</u>	<u>11,800</u>	<u>11,800</u>
<b>Beverage Container Grant Fund (284)</b>					
3610	Interest Income	185	-	500	-
3820	Beverage Container Grant	10,769	10,900	10,900	10,900
	<b>Total Beverage Container Grant Fund</b>	<u>10,954</u>	<u>10,900</u>	<u>11,400</u>	<u>10,900</u>
<b>Measure R Sales Tax Fund (285)</b>					
3211	Measure R Sales Tax	666,772	640,986	640,986	640,986
3610	Interest Income	1,646	3,000	3,500	3,000
	<b>Total Measure R Sales Tax Fund</b>	<u>668,418</u>	<u>643,986</u>	<u>644,486</u>	<u>643,986</u>
<b>Measure M Sales Tax Fund (286)</b>					
3211	Measure M Sales Tax	754,530	726,451	726,451	726,451
3610	Interest Income	1,024	2,000	600	2,000
	<b>Total Measure M Sales Tax Fund</b>	<u>755,554</u>	<u>728,451</u>	<u>727,051</u>	<u>728,451</u>
<b>TDA Article 3 Fund (340)</b>					
3393	SB 821-Pedestrian	28,569	39,765	39,765	39,765
	<b>Total TDA Article 3 Fund</b>	<u>28,569</u>	<u>39,765</u>	<u>39,765</u>	<u>39,765</u>
<b>Ford Park Capital Improvement Fund (361)</b>					
3400	Program Income	-	7,500	-	7,500
3640	Rent & Concessions	49,085	175,000	175,000	255,000
3721	Leagues	21,099	75,000	75,000	35,000
3725	Youth Soccer	-	-	-	-
3726	Senior soccer	-	-	-	-
3900	Transfer from General fund	-	110,260	110,260	110,260
	<b>Total Ford Park Fields Fund</b>	<u>70,184</u>	<u>367,760</u>	<u>360,260</u>	<u>377,760</u>
<b>Water Fund (510)</b>					
3613	Interest Cash with Fiscal Agent	22	800	-	800
3645	Lease of Water Rights	-	-	-	-
3780	Water Sales	1,349,649	1,300,000	1,300,000	1,642,000
3810	Other Revenue	13,519	13,519	-	13,519
	<b>Total Water Fund</b>	<u>1,363,189</u>	<u>1,314,319</u>	<u>1,300,000</u>	<u>1,656,319</u>

# City of Bell Gardens

## *Revenue Summary (continued)* *Fiscal Year 2023-24*

Object No.	Account Description	2021-22 Actual	2022-23 Adopted	2022-23 Projected	2023-24 Adopted
<b>Golf Course Fund (520)</b>					
3610	Interest Income-Pooled	28	-	100	100
3640	Rent & Concessions	383	-	3,000	3,000
3717	Green Fees	185,542	200,000	200,000	170,000
3721	Leagues	4,020	10,000	10,000	5,000
3810	Other Revenue	5	2,000	2,000	1,000
3820	Refunds & Reimbursements	-	-	-	4,000
3900	General Fund Subsidy	<u>7,595</u>	<u>82,198</u>	<u>82,198</u>	<u>82,198</u>
	<b>Total Golf Course Fund (520)</b>	<u>197,572</u>	<u>294,198</u>	<u>297,298</u>	<u>265,298</u>
<b>Retiree Benefits Fund (819)</b>					
3820	Refunds & Reimbursements	68,922	60,000	60,000	60,000
3900	General Fund Subsidy	<u>1,140,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
	<b>Total Retiree Benefits Fund</b>	<u>1,208,922</u>	<u>1,260,000</u>	<u>1,260,000</u>	<u>1,360,000</u>
<b>Asset Seizure &amp; Forfeiture Fund (830)</b>					
3374	Reimbursable Grant-Fed	-	-	-	-
3376	Reimbursable Grant-Non Fed	7,500	-	-	-
3610	Interest Income	392	-	600	-
3811	Asset Forfeitures	<u>8,518</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	<b>Total Asset Seizure &amp; Forfeiture Fund (830)</b>	<u>16,410</u>	<u>50,000</u>	<u>50,600</u>	<u>50,000</u>
<b>PD-Reimbursable Fund (831)</b>					
3374	Reimbursable Grants-Federal	<u>123,745</u>	-	-	-
3376	Reimbursable Grants-Non Federal	-	-	-	-
3814	OPIOID Settlement	-	-	20,000	-
	<b>Total PD-Reimbursable Fund (831)</b>	<u>123,745</u>	-	<u>20,000</u>	-
<b>CDC Project Area #1 CP Fund (900)</b>					
3610	Interest Income	45,449	-	-	-
3611	Interest Income-Non Pooled	2,811	-	-	-
3652	Gain or Loss on Investment	(9,481)	-	-	-
3890	Lease Proceeds	<u>51,174</u>	<u>53,116</u>	-	<u>53,116</u>
	<b>Total CDC Project Area #1 CP Fund (900)</b>	<u>89,954</u>	<u>53,116</u>	-	<u>53,116</u>
<b>Successor to RDA Tax Increment Fund-Area 1 Fund 901)</b>					
3613	Interest-Cash with Fiscal Agent	<u>3,643</u>	-	-	-
	<b>Total Successor to RDA Tax Increment Fd (Area 1 Fund 901)</b>	<u>3,643</u>	-	-	-
<b>CDC Special Fund- Area #1 Fund (903)</b>					
3122	Abx 1-26 Payments-RPTIF	<u>3,705,954</u>	<u>2,780,222</u>	<u>2,926,533</u>	<u>2,780,222</u>
	<b>Total CDC Special F- Area #1 Fd (903)</b>	<u>3,705,954</u>	<u>2,780,222</u>	<u>2,926,533</u>	<u>2,780,222</u>

# City of Bell Gardens

## *Revenue Summary (continued)* *Fiscal Year 2023-24*

Object No.	Account Description	2021-22 Actual	2022-23 Adopted	2022-23 Projected	2023-24 Adopted
<b>CDC Cap. Proj. Central City Fd (930)</b>					
3610	Interest Income	(2,992,500)	-	-	-
3819	Loan Repayments	(3,000,000)	-	-	-
	<b>Total CDC Cap. Proj. Central City Fd (930)</b>	<b>(5,992,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CDC Debt Svc-Central City Fund (931)</b>					
3613	Interest Cash with Fiscal Agent	31,363	-	-	-
	<b>Total Debt Srv-Central City Fd (931)</b>	<b>31,363</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CDC to RDA Lo &amp; Mod Hsg Fd Centr Area (932)</b>					
3619	Loan Repayments	-	-	-	-
	<b>Total Debt Srv-Central City Fd (932)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CDC Debt Svc-BG Marketplace Fund (934)</b>					
3613	Interest Cash with Fiscal Agent	(34,862)	-	-	-
	<b>Total CDC Debt Svc-BG Marketpl Fd (934)</b>	<b>(34,862)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>City Low Mod Housing Fund (935)</b>					
3610	Interest Income	1,221	2,700	3,500	2,700
3810	Other Revenue	211	-	-	-
3819	Loan Repayments	921,862	12,200	-	12,200
3900	Operating Transfers In	100,061	144,238	156,438	144,238
	<b>Total Low Mod Housing Fund (935)</b>	<b>1,023,355</b>	<b>159,138</b>	<b>159,938</b>	<b>159,138</b>

# 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 23-24 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 2023-24**

**CITY COUNCIL**

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 268,346	\$ 279,545.	\$ 272,742	\$ 280,102
Maintenance & Supply	2,753	7,500	7,500	7,500
Contractual Services	50,341	56,500	56,500	56,500
Capital Outlay	-	-	-	-
<b>Total</b>	<b><u>\$ 321,439</u></b>	<b><u>\$ 343,545</u></b>	<b><u>\$ 336,742</u></b>	<b><u>\$ 344,102</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 321,439</u></b>	<b><u>\$ 343,545</u></b>	<b><u>\$ 336,742</u></b>	<b><u>\$ 344,102</u></b>

# City of Bell Gardens

**City Council**  
**110-4110**

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
<b>Personnel Services</b>					
4110-0100	Salaries	116,093	122,388	118,257	127,860
4110-0100	Bilingual Pay				1,200
4110-0103	Cafeteria plan (Cafp)	3,627-	5,262-	3,880	4,214
4110-0105	Vacation Buyout	327-	3,000-	327	3,210
4110-0107	Emergency Leave-Full Time	1,387-	-	1,387	-
4110-0109	Supp Sick Leave Pay1(Cat 1-7)	721			
4110-0110	Supp SLP2 (Cat 8) Pos Covid Test	1,442			
4110-0150	Auto/Cell Allowance	51,908	54,000	54,000	54,000
4110-0200	Overtime	2,812	1,000	1,000	1,000
4110-0300	Retirement-PERS Contribution	11,091	11,827	11,041	13,985
4110-0301	Retirement-PERS UAL	4,062	4,563	4,203	3,811
4110-0320	Medicare	2,586	2,677	2,615	2,762
4110-0350	Unemployment	-	314	314	314
4110-0400	Health Insurance	69,770	71,612	72,778	65,017
4110-0420	Workers Compensation	2,519	2,902	2,941	2,729
<b>Total</b>	<b>Personnel Services</b>	<b>268,346</b>	<b>279,545</b>	<b>272,742</b>	<b>280,102</b>
<b>Maintenance &amp; Supply</b>					
4110-1010	Office Supplies	2,204	3,500	3,500	3,500
4110-1200	Postage	549	4,000	4,000	4,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>2,753</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Contractual Services</b>					
4110-2070	General Promotion	6,476	15,000	15,000	15,000
4110-2200	Membership Dues	1,085	1,500	1,500	1,500
4110-2210	Conference, Meetings, Travel	1,960	40,000	40,000	40,000
4110-2217	Conference, Meetings, Travel-Pulido	7,321	-	-	-
4110-2218	Conference, Meetings, Travel-Barcena	4,969	-	-	-
4110-2219	Conference, Meetings, Travel-Cortez	8,185	-	-	-
4110-2220	Conference. Meetings, Travel-Flores L.	10,691	-	-	-
4110-2221	Conference, Meetings, Travel-Chavez,J	9,654	-	-	-
<b>Total</b>	<b>Contractual Services</b>	<b>50,341</b>	<b>56,500</b>	<b>56,500</b>	<b>56,500</b>
<b>Capital Outlay</b>					
4110-3070	Computer & Printers	-	-	-	-
<b>Total</b>	<b>Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>City Council</b>	<b>321,439</b>	<b>343,545</b>	<b>336,742</b>	<b>344,102</b>

# City of Bell Gardens

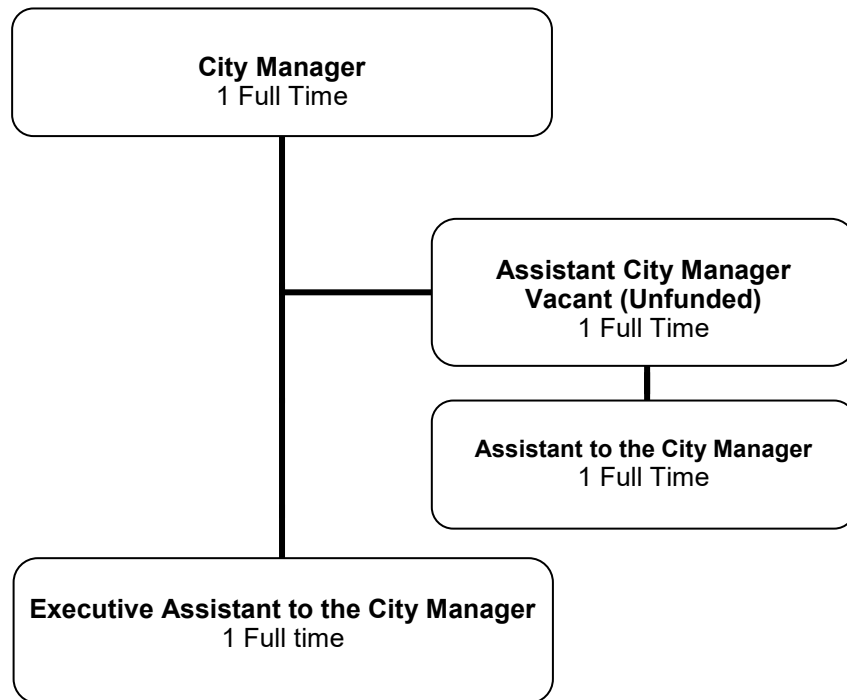


**This page left blank intentionally**



# 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 23-24 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 2023-24**

**CITY MANAGER**

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

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 633,458	\$ 694,268	\$ 642,723	\$ 767,325
Maintenance & Supply	10,390	3,500	3,500	3,500
Contractual Services	131,238	231,200	231,200	281,200
Capital Outlay	1,147	2,000-	2,000	2,000
<b>Total</b>	<b><u>\$ 776,232</u></b>	<b><u>\$ 930,968</u></b>	<b><u>\$ 879,423</u></b>	<b><u>\$ 1,054,025</u></b>
<b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 776,232</u></b>	<b><u>\$ 930,968</u></b>	<b><u>\$ 879,423</u></b>	<b><u>\$ 1,054,025</u></b>

# City of Bell Gardens

**City Manager  
110-4111**

	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description	Actuals	Adopted	Estimated	Adopted
<b>Personnel Services</b>				
4111-0100 Salaries	405,779	446,249	407,800	485,878
4111-0101 Bilingual Pay	4,614	4,800	4,814	4,800
4111-0102 Longevity Pay	1,154	-	1,204	1,200
4111-0104 Education Incentive	7,786	8,100	8,100	8,100
4111-0105 Vacation Buyout	18,113	23,394	18,113	18,688
4111-0106 Sick Buyout	9,615	-	9,615	5,061
4111-0107 Emergency leave full time	-	-	-	-
4111-0110 Supp SLP2 (Cat 9) pos Covid	1,308	-	1,308	-
4111-0120 Vacation/Sick Leave Buyout	-	-	1,062	-
4111-0150 Auto/Cell Allowance	10,382	10,800	15,476	16,200
4111-0200 Overtime	11,722	10,000	10,000	10,000
4111-0300 Retirement	45,238	54,765	44,270	61,618
4111-0301 Retirement-PERS UAL	37,536	46,138	38,827	62,139
4111-0320 Medicare	6,828	6,762	6,851	7,829
4111-0350 Unemployment	-	942	-	942
4111-0400 Health Insurance	64,536	72,335	64,839	74,630
4111-0420 Workers Comp.	8,850	9,983	10,444	10,240
<b>Total Personnel Services</b>	<b>633,458</b>	<b>694,268</b>	<b>642,723</b>	<b>767,325</b>
<b>Maintenance &amp; Supply</b>				
4111-1010 Office Supplies	2,686	2,500	2,500	2,500
4111-1011 Covid Supplies	7,572	-	-	-
4111-1200 Postage	132	1,000	1,000	1,000
<b>Total Maintenance &amp; Supply</b>	<b>10,390</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Contractual Services</b>				
4111-2043 Telecommunications	1,400	1,200	1,200	1,200
4111-2070 General Promotion	3,395	16,667	16,647	20,000
4111-2200 Membership & Dues	63,692	100,000	100,000	100,000
4111-2210 Conf, Meetings, Travel	8,955	15,000	15,000	15,000
4111-2800 Contractual Services	-	-	-	-
4111-2810 Professional Services	6,667	3,333	3,333	50,000
4111-2830 Grant Writing	47,130	95,000	95,000	95,000
<b>Total Contractual Services</b>	<b>131,238</b>	<b>231,200</b>	<b>231,200</b>	<b>281,200</b>
<b>Capital Outlay</b>				
4111-3050 Furniture & Equipment	1,147	2,000	2,000	2,000
<b>Total Capital Outlay</b>	<b>1,147</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total City Manager</b>	<b><u>776,232</u></b>	<b><u>930,968</u></b>	<b><u>879,423</u></b>	<b><u>1,054,025</u></b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

CITY MANAGER

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

<u>Expenditures</u>	<u>FY 21-22 Actual</u>	<u>FY 22-23 Adopted</u>	<u>FY 22-23 Estimated</u>	<u>FY 23-24 Adopted</u>
Capital Outlay	\$ -	\$ 60,000	60,000-	\$ 60,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 60,000-</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>
<u>Funding Source</u>				
General Fund	\$ -	\$ 60,000	\$ 60,000	\$ 60,000

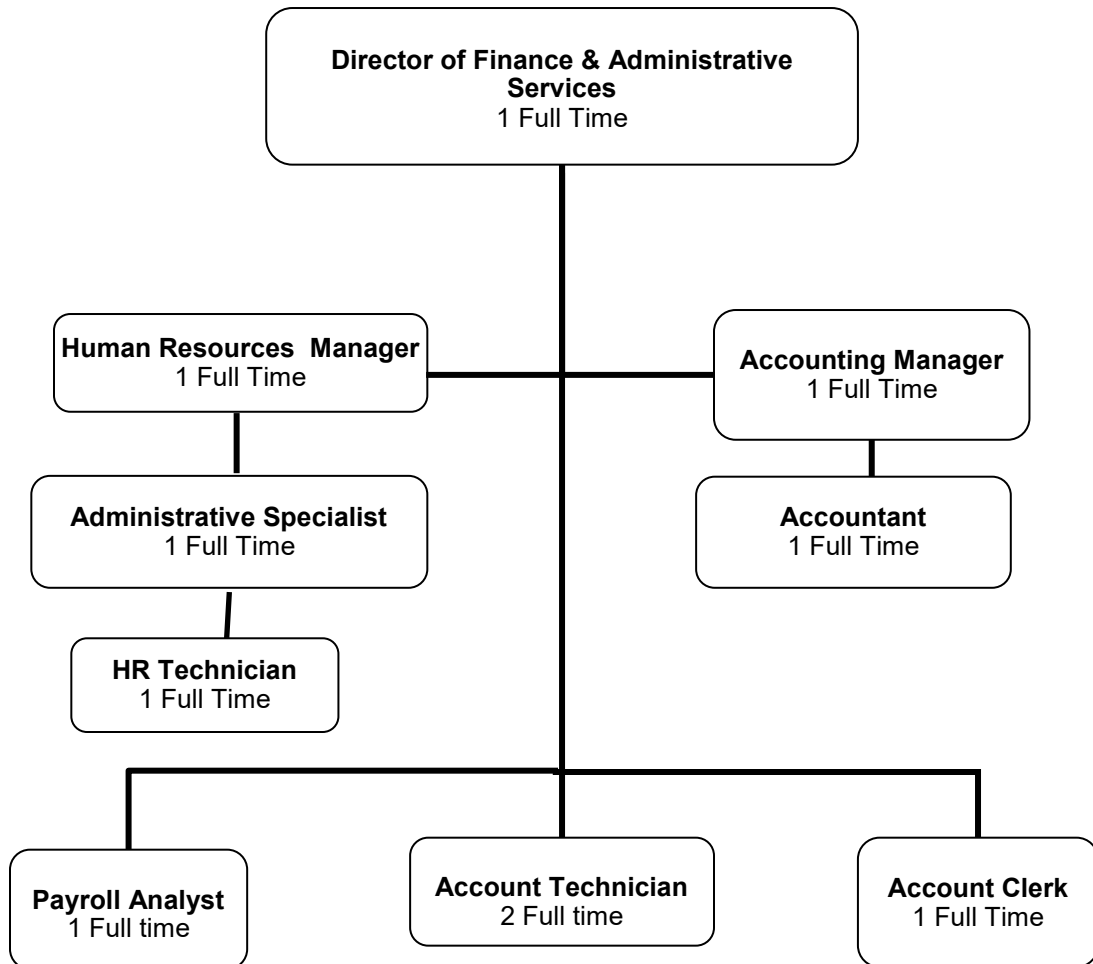
# City of Bell Gardens

**Capital Replacement Fund  
181-0000**

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
		Actuals	Adopted	Estimated	Adopted
	Capital Outlay				
	0000-3150 Other Equipment	-	60,000-	60,000-	60,000
<b>Total</b>	<b>Capital Outlay</b>	-	<b>60,000-</b>	<b>60,000-</b>	<b>60,000</b>
<b>Total</b>	<b>Capital Replacement Fund</b>	<u>-</u>	<u>60,000-</u>	<u>60,000-</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 23-24 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 2023-24**

## FINANCE & ADMINISTRATIVE SERVICES

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

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 269,430	\$ 306,356	\$ 307,872	\$ 363,429
Maintenance & Supply	1,828	2,700	2,700	2,900
Contractual Services	110,499	141,950	161,950	171,700
Capital Outlay	-	1,500	1,500	1,500
<b>Total</b>	<b><u>\$ 381,757</u></b>	<b><u>\$ 452,506</u></b>	<b><u>\$ 474,022</u></b>	<b><u>\$ 539,529</u></b>
<b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 381,757</u></b>	<b><u>\$ 452,506</u></b>	<b><u>\$ 474,022</u></b>	<b><u>\$ 539,529</u></b>

# City of Bell Gardens

**FINANCE DEPARTMENT  
Personnel Administration  
110-4220**

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
Personnel Services					
	4220-0100 Salaries	187,243	220,223	219,445	271,822
	4220-0101 Bilingual Pay	3,722	4,464	4,676	4,464
	4220-0103 Cafeteria Plan	72	111	126	111
	4220-0104 Education Incentive	2,144	4,464	3,331	4,464
	4220-0109 Supp Sick Leave Pay 1	1,315	-	496	-
	4220-0110 Supp SLP2 (Cat 9) pos Covid	2,816	-	744	-
	4220-0150 Tech Allowance	6,384	6,642	6,955	6,642
	4220-0200 Overtime	-	1,000	1,000	1,500
	4220-0220 Part-time	6,612	-	-	-
	4220-0300 Retirement	14,790	17,118	17,085	19,312
	4220-0301 Retirement-PERS UAL	1,068	1,009	1,009	-
	4220-0320 Medicare	3,002	3,421	3,421	3,744
	4220-0350 Unemployment	-	845	845	845
	4220-0400 Health Insurance	36,039	41,847	44,485	45,374
	4220-0420 Workers Comp.	4,223	5,212	4,254	5,152
<b>Total</b>	<b>Personnel Services</b>	<b>269,430</b>	<b>306,356</b>	<b>307,872</b>	<b>363,430</b>
Maintenance & Supply					
	4220-1010 Office Supplies	1,265	2,000	2,000	2,000
	4220-1050 Publications	402	450	450	500
	4220-1200 Postage	161	250	250	400
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>1,828</b>	<b>2,700</b>	<b>2,700</b>	<b>2,900</b>
Contractual Services					
	4220-2160 Mileage Reimbursement	-	250	250	500
	4220-2190 PERS Replacement Benefit	17,966	25,000	25,000	32,000
	4220-2200 Membership & Dues	1,196	1,200	1,200	1,200
	4220-2210 Conf., Meetings, Travel	1,073	1,500	1,500	3,000
	4220-2700 Employee Medical Examinations	13,643	15,000	15,000	15,000
	4220-2701 Employee Recruitment	7,402	9,500	9,500	9,500
	4220-2710 Training	2,129	2,500	2,500	3,500
	4220-2711 Education Reimbursement	9,343	10,000	10,000	10,000
	4220-2800 Contractual Services	14,464	30,000	30,000	30,000
	4220-2810 Professional Services	33,622	35,000	55,000	55,000
	4220-2841 Operational Warranties & Subs	9,660	12,000	12,000	12,000
<b>Total</b>	<b>Contractual Services</b>	<b>110,499</b>	<b>141,950</b>	<b>161,950</b>	<b>171,700</b>
Capital Outlay					
	4220-3060 IT Hardware & Software	-	1,500	1,500	1,500
	4220-3070 Computers & Printers	-	-	-	-
<b>Total</b>	<b>Capital Outlay</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Total</b>	<b>Personnel Administration</b>	<b>381,757</b>	<b>452,506</b>	<b>474,022</b>	<b>539,530</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

**FINANCE & ADMINISTRATIVE SERVICES**

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

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Personnel Services	\$ 18,828	\$ 23,678	\$ 23,262	\$ 25,734
<b>Total</b>	<u><b>\$ 18,828</b></u>	<u><b>\$ 23,678</b></u>	<u><b>\$ 23,262</b></u>	<u><b>\$ 25,734</b></u>
<u><b>Funding Source</b></u>				
<b>Gas Tax</b>	<u><b>\$ 18,828</b></u>	<u><b>\$ 23,678</b></u>	<u><b>\$ 23,262</b></u>	<u><b>\$ 25,734</b></u>

# City of Bell Gardens

**FINANCE DEPARTMENT  
Personnel Administration  
210-4220**

	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description	Actual	Adopted	Estimated	Adopted
Personnel Services				
4220-0100 Salaries	13,800	17,225	16,853	19,058
4220-0101 Bilingual Pay	278	360	378	360
4220-0103 Cafeteria Plan	8	13	14	13
4220-0104 Education Incentive	187	480	315	480
4220-0109 Supp Sick Leave Pay 1 (Cat 1-7)			60	-
4220-0110 Supp SLP2 (Cat8) Pos Covid Test	91	-	90	-
4220-0150 Auto/Cell Allowance	260	270	285	270
4220-0200 Overtime			16	-
4220-0300 Retirement	1,089	1,349	1,324	1,528
4220-0301 Retirement-PERS UAL	83	80	80	-
4220-0320 Medicare	212	266	261	293
4220-0350 Unemployment	-	79	-	79
4220-0400 Health Insurance	2,553	3,145	3,258	3,247
4220-0420 Workers Comp.	267	411	328	406
<b>Total Personnel Services</b>	<b>18,828</b>	<b>23,678</b>	<b>23,262</b>	<b>25,734</b>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2023-24

## FINANCE & ADMINISTRATIVE SERVICES

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 2,927	\$ 3,159	\$ 3,159	\$ 3,337
<b>Total</b>	<b><u>\$ 2,927</u></b>	<b><u>\$ 3,159</u></b>	<b><u>\$ 3,159</u></b>	<b><u>\$ 3,337</u></b>
<b>Prop. A Sales Tax</b>	<b><u>\$ 2,927</u></b>	<b><u>\$ 3,159</u></b>	<b><u>\$ 3,159</u></b>	<b><u>\$ 3,337</u></b>

# City of Bell Gardens

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

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
Financial Services				
4220-0100 Salaries	2,057	2,216	2,216	2,371
4220-0101 Bilingual Pay	46	48	48	48
4220-0150 Auto/Cell Allowance	104	108	108	108
4220-0300 Retirement	160	169	169	186
4220-0301 Retirement-PER UAL	12	10	10	-
4220-0320 Medicare	32	34	34	37
4220-0350 Unemployment	-	6	6	6
4220-0400 Health Insurance	478	516	516	531
4220-0420 Workers Comp.	39	52	52	50
<b>Total Personnel Services</b>	<u>2,927</u>	<u>3,159</u>	<u>3,159</u>	<u>3,337</u>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

## FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 21-22 Actual</u>	<u>FY 22-23 Adopted</u>	<u>FY 22-23 Estimated</u>	<u>FY 23-24 Adopted</u>
Personnel Services	\$ 18,471	\$ 23,686	\$ 23,686	\$ 25,381
<b>Total</b>	<b>\$ 18,471</b>	<b>\$ 23,686</b>	<b>\$ 23,686</b>	<b>\$ 25,381</b>
<u>Funding Source</u>				
Measure “R”	\$ 18,471	\$ 23,686	\$ 23,686	\$ 25,381



# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4220-0100	Salaries	13,254	16,922	16,922	18,422
4220-0101	Bilingual Pay	312	360	360	360
4220-0103	Cafeteria Plan	-	7	7	7
4220-0104	Education Incentive	-	240	240	240
4220-0150	Auto/Cell Allowance	519	540	540	540
4220-0300	Retirement	1,029	1,309	1,309	1,461
4220-0301	Retirement-PERS UAL	82	77	77	
4220-0320	Medicare	204	262	262	284
4220-0350	Unemployment	-	63	63	63
4220-0400	Health Insurance	2819	3,508	3,508	3,615
4220-0420	Workers Compensation	252	398	398	390
<b>Total</b>	<b>Financial Services</b>	<b>18,471</b>	<b>23,686</b>	<b>23,686</b>	<b>25,381</b>

# City of Bell Gardens

## FINANCE AND ADMINISTRATIVE SERVICES

### Division: Retiree Medical Benefits

#### Purpose and Objectives

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

#### Positions:

Full-Time	Part-Time
None	None

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

## FINANCE & ADMINISTRATIVE SERVICES

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

---

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Personnel Services	\$ 1,210,759	\$ 1,200,000	\$ 1,200,000	\$ 1,300,000
<b>Total</b>	<u><b>\$ 1,210,759</b></u>	<u><b>\$ 1,200,000</b></u>	<u><b>\$ 1,200,000</b></u>	<u><b>\$ 1,300,000</b></u>
 <b>Funding Source</b>				
<b>Retiree Benefits</b>	<u><b>\$ 1,210,759</b></u>	<u><b>\$ 1,200,000</b></u>	<u><b>\$ 1,200,000</b></u>	<u><b>\$ 1,300,000</b></u>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	4220-0400 Health Insurance	<u>1,210,759</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
<b>Total</b>	<b>Personnel Services</b>	<u>1,210,759</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</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 23-24 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 23-24 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 2023-24

**FINANCE & ADMINISTRATIVE SERVICES**

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

---

<u><b>Expenditures</b></u>	<u><b>FY 20-21 Actual</b></u>	<u><b>FY 21-22 Adopted</b></u>	<u><b>FY 21-22 Estimated</b></u>	<u><b>FY 22-23 Adopted</b></u>
Contractual Services	\$ 1,920,018	\$ 2,425,015	\$ 2,425,015	\$ 2,424,730
<b>Total</b>	<u>\$ 1,920,018</u>	<u>\$ 2,425,015</u>	<u>\$ 2,425,015</u>	<u>\$ 2,424,730</u>
 <u><b>Funding Source</b></u>				
<b>General Fund</b>	<u>\$ 1,920,018</u>	<u>\$ 1,920,317</u>	<u>\$ 2,425,015</u>	<u>\$ 2,424,730</u>

# City of Bell Gardens

**FINANCE DEPARTMENT  
Risk Management  
110-4115**

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
Contractual Services					
4115-2400	General & Auto Liability	1,926,787	2,301,468	2,178,226	2,301,468
4115-2401	GL Retrospective Adjustment	96,135	96,653	94,653	94,653
4115-2402	WC Retrospective Adjustment	(105,347)	(73,842)	102,461	(73,842)
4115-2403	Retrospective Payment Plan			(73,842)	
4115-2404	Property, UST, Pollution & Crime	1,721	102,736	123,517	102,461
4115-2420	Claims	722	-	-	-
<b>Total</b>	<b>Contractual Services</b>	<b>1,920,018</b>	<b>2,425,015</b>	<b>2,425,015</b>	<b>2,424,730</b>
<b>Total</b>	<b>Risk Management</b>	<b>1,920,018</b>	<b>2,425,015</b>	<b>2,425,015</b>	<b>2,424,730</b>



# City of Bell Gardens

## FINANCE AND ADMINISTRATIVE SERVICES

### **Division: Finance**

#### **Purpose**

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

#### **FY 22-23 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, 2022.
- For the June 30, 2022 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, 2022.
- 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 2023-24.

#### **FY 23-24 Objectives**

- Prepare the audited city financial statements for FY 2022-23 and submit for the GFOA Award for Excellence in Financial Reporting.
- Coordinate the FY 2024-25 budget and prepare the FY 2023-24 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 2023-24**

**FINANCE & ADMINISTRATIVE SERVICES**

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 601,157	\$ 638,745	\$ 631,702	\$ 670,330
Maintenance & Supply	35,651	32,500	32,500	32,500
Contractual Services	239,551	243,641	343,641	243,641
Capital Outlay	-	1,000	1,000	1,000
<b>Total</b>	<b><u>\$ 876,360</u></b>	<b><u>\$ 915,886</u></b>	<b><u>\$ 1,008,843</u></b>	<b><u>\$ 947,471</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 876,360</u></b>	<b><u>\$ 915,886</u></b>	<b><u>\$ 1,008,843</u></b>	<b><u>\$ 947,471</u></b>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
<b>Personnel Services</b>					
4221-0100	Salaries	331,589	354,388	350,142	423,973
4221-0101	Bilingual Pay	7,486	7,788	8,158	7,788
4221-0102	Longevity Pay	2,537	2,640	4,033	3,420
4221-0104	Education Incentive	2,298	2,391	2,386	2,391
4221-0105	Vacation Buyout	18,799	9,413	4,315	3,242
4221-0107	Emergency Leave-Full Time	99	-	-	-
4221-0108	Emergency Family Leave	-	-	-	-
4221-0109	Supp Sick Leave Pay 1 (Cat1-7)	-	-	1,825	-
4221-0110	Supp SLP2 (Cat 8) Pos Covid	-	-	2,245	-
4221-0150	Auto/Cell Allowance	6,332	6,588	6,901	6,588
4221-0200	Overtime	268	500	500	500
4221-0300	Retirement	41,145	43,342	43,675	43,279
4221-0301	Retirement-PERS UAL	63,581	79,391	79,391	56,884
4221-0320	Medicare	5,404	5,557	5,822	5,689
4221-0350	Unemployment	4,677	1,418	1,418	1,418
4221-0400	Health Insurance	109,639	116,982	114,033	107,324
4221-0420	Workers Comp.	7,302	8,347	6,858	7,834
<b>Total</b>	<b>Personnel Services</b>	<b>601,157</b>	<b>638,745</b>	<b>631,702</b>	<b>670,330</b>
<b>Maintenance &amp; Supply</b>					
4221-1010	Office Supplies	11,444	11,000	11,000	11,000
4221-1011	COVID Supplies	-	-	-	-
4221-1020	Bank Fees	14,612	9,000	9,000	9,000
4221-1200	Postage	6,102	6,500	6,500	6,500
4221-1302	Copier Lease	3,494	6,000	6,000	6,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>35,651</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>
<b>Contractual Services</b>					
4221-2061	Janitorial Services	1,055	1,650	1,650	1,650
4221-2160	Mileage Reimbursement	57	200	200	200
4221-2200	Membership & Dues	1,811	2,100	2,100	2,100
4221-2210	Conf., Meetings, Travel	-	2,500	2,500	2,500
4221-2710	Training	-	2,200	2,200	2,200
4221-2800	Contractual Services	7,059	11,100	11,100	11,100
4221-2810	Professional Services	88,867	91,000	191,000	91,000
4221-2823	Audit & Reviews	50,613	67,450	67,450	67,450
4221-2841	Ops Warranties & Subscriptions	72,828	47,000	47,000	47,000
4221-2870	Property Tax Administration Fee	17,260	18,441	18,441	18,441
4221-2900	Cash (Over)/ Short	1	-	-	-
<b>Total</b>	<b>Contractual Services</b>	<b>239,551</b>	<b>243,641</b>	<b>343,641</b>	<b>243,641</b>
<b>Capital Outlay</b>					
4221-3050	Furniture	-	1,000	1,000	1,000
4221-3070	Computers & Printers	-	-	-	-
4221-3080	Office Improvement	-	-	-	-
<b>Total</b>	<b>Capital Outlay</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total</b>	<b>Financial Services</b>	<b>876,360</b>	<b>915,886</b>	<b>1,008,843</b>	<b>947,471</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

## FINANCE & ADMINISTRATIVE SERVICES

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Contractual Services	\$ 278,185	\$ 280,000	\$ 280,000	\$ 280,000
<b>Total</b>	<b><u>\$ 278,185</u></b>	<b><u>\$ 280,000</u></b>	<b><u>\$ 280,000</u></b>	<b><u>\$ 280,000</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 278,185</u></b>	<b><u>\$ 280,000</u></b>	<b><u>\$ 280,000</u></b>	<b><u>\$ 280,000</u></b>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
Contractual Services					
4219-2041	Data Communications	23,990	12,000	12,000	12,000
4219-2042	Website	15,060	16,000	16,000	16,000
4219-2043	Telecommunications	14,463	17,000	17,000	17,000
4219-2815	Application Upgrades	37,172	40,000	40,000	40,000
4219-2819	VOIP Comm & Application	187,499	195,000	195,000	195,000
<b>Total</b>	<b>Contractual Services</b>	<b>278,185</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>
<b>Total</b>	<b>Non-Departmental</b>	<u><b>278,185</b></u>	<u><b>280,000</b></u>	<u><b>280,000</b></u>	<u><b>280,000</b></u>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2023-24

## FINANCE & ADMINISTRATIVE SERVICES

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

---

<u>Expenditures</u>	<u>FY 21-22 Actual</u>	<u>FY 22-23 Adopted</u>	<u>FY 22-23 Estimated</u>	<u>FY 23-24 Adopted</u>
Transfers Out	\$ 1,847,900	\$ 2,313,451	\$ 2,313,451	\$ 2,463,121
<b>Total</b>	<b>\$ 1,847,900</b>	<b>\$ 2,313,451</b>	<b>\$ 2,313,451</b>	<b>\$ 2,463,121</b>
<u>Funding Source</u>				
<b>General Fund</b>	<b>\$ 1,847,900</b>	<b>\$ 2,313,451</b>	<b>\$ 2,313,451</b>	<b>\$ 2,463,121</b>

# City of Bell Gardens

**FINANCE DEPARTMENT  
Transfers Out  
110-4900**

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
Transfers Out				
4900-9000 Contingency	200,000	200,000	200,000	200,000
4900-9154 Transfer to Golf Course	7,595	82,000	82,000	100,000
4900-9161 Transfer Out	500,305	721,191	721,191	748,121
4900-9361 Transfer to Ford Park	-	110,260	110,260	115,000
4900-9998 Transfer to Fund 819 (Retiree Health)	1,140,000	1,200,000	1,200,000	1,300,000
<b>Total Transfers Out</b>	<u>1,847,900</u>	<u>2,313,451</u>	<u>2,313,451</u>	<u>2,463,121</u>



# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2023-24

## FINANCE & ADMINISTRATIVE SERVICES

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Transfers Out	\$ -	\$ 510,061	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 510,061</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Funding Source</u></b>				
<b>General Fund</b>	<b>\$ -</b>	<b>\$ 510,061</b>	<b>\$ -</b>	<b>\$ -</b>

# City of Bell Gardens

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

Account Number/Description	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
	Actual	Adopted	Estimated	Adopted
Transfers Out				
4900-9280 Transfer to Prop A	-	<b>510,061</b>	-	-
<b>Total Transfers Out</b>	<u>-</u>	<u><b>510,061</b></u>	<u>-</u>	<u>-</u>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

## FINANCE & ADMINISTRATIVE SERVICES

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

---

<b><u>Expenditures</u></b>	<b><u>FY 20-21 Actual</u></b>	<b><u>FY 21-22 Adopted</u></b>	<b><u>FY 21-22 Estimated</u></b>	<b><u>FY 22-23 Adopted</u></b>
Debt Service	\$ 605,006	\$ 596,277	\$ 596,277	\$ 610,464
<b>Total</b>	<b>\$ 605,006</b>	<b>\$ 596,277</b>	<b>\$ 596,277</b>	<b>\$ 610,464</b>
<b><u>Funding Source</u></b>				
General Fund	\$ 605,006	\$ 596,277	\$ 596,277	\$ 610,464

# 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	190,000	190,000	190,000	190,000
5110-4011 Bond Principal - SCE OBF	1,244	-	-	-
5110-4012 Loan Principal-Holman Capital Corp	120,295	123,922	123,922	127,655
5110-4020 Bond Interest	223,413	215,812	215,812	230,000
5110-4021 Loan Interest-Holman Capital Corp	66,069	62,443	62,443	58,710
5110-4030 Bond Admin Expense	-	4,100	4,100	4,100
5110-4031 Letter of Credit Fee	3,985	-	-	-
<b>Total Debt Service</b>	<b>605,006</b>	<b>596,277</b>	<b>596,277</b>	<b>610,464</b>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2023-24

## FINANCE & ADMINISTRATIVE SERVICES

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

---

<u>Expenditures</u>	<u>FY 21-22 Actual</u>	<u>FY 22-23 Adopted</u>	<u>FY 22-23 Estimated</u>	<u>FY 23-24 Adopted</u>
Personnel Services	\$ 77,183	\$ 83,059	\$ 81,903	\$ 80,801
<b>Total</b>	<b>\$ 77,183</b>	<b>\$ 83,059</b>	<b>\$ 81,903</b>	<b>\$ 80,801</b>
<b>Prop A Sales Tax</b>	<b>\$ 77,183</b>	<b>\$ 83,059</b>	<b>\$ 81,903</b>	<b>\$ 80,801</b>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	45,525	49,092	48,141	51,807
4221-0101	Bilingual Pay	923	960	1,006	960
4221-0102	Longevity Pay	404	420	587	540
4221-0104	Education Incentive	346	360	355	360
4221-0105	Vacation Buyout	2,155	1,141	525	339
4221-0107	Emergency Leave-Full Time	6	-	-	-
4221-0108	Emergency Family Leave	-	-	-	-
4221-0109	Supp sick Leave Pay (Cat 1-7)			197	
4221-0110	Supp SLP2 (Cat 8) Pos Covid			223	
4221-0150	Auto/Cell Allowance	1,557	1,620	1,697	
					1,620
4221-0200	Overtime	21	-	-	-
4221-0300	Retirement	5,177	5,515	5,509	5,630
4221-0301	Retirement-PERS UAL	6,846	8,523	8,523	6,901
4221-0320	Medicare	744	777	801	807
4221-0350	Unemployment	-	173	-	173
4221-0400	Health Insurance	12,597	13,322	13,401	10,565
4221-0420	Workers Comp.	882	1,156	938	1,099
<b>Total</b>	<b>Personnel Services</b>	<b>77,183</b>	<b>83,059</b>	<b>81,903</b>	<b>80,801</b>
<b>Total</b>	<b>Financial Services</b>	<b>77,183</b>	<b>83,059</b>	<b>81,903</b>	<b>80,801</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

## FINANCE & ADMINISTRATIVE SERVICES

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 41,849	\$ 51,325	\$ 51,325	\$ 49,008
<b>Total</b>	<b><u>\$ 41,849</u></b>	<b><u>\$ 51,325</u></b>	<b><u>\$ 51,325</u></b>	<b><u>\$ 49,008</u></b>
 <b><u>Funding Source</u></b>				
Gas Tax Fund	<b><u>\$ 41,849</u></b>	<b><u>\$ 51,325</u></b>	<b><u>\$ 51,325</u></b>	<b><u>\$ 49,008</u></b>

# City of Bell Gardens

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

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
Personnel Services				
4221-0100 Salaries	27,226	29,371	29,371	30,836
4221-0101 Bilingual Pay	577	600	600	600
4221-0102 Longevity Pay	404	420	420	540
4221-0104 Education Incentive	144	150	150	150
4221-0105 Vacation Buyout	1,559	829	829	234
4221-0107 Emergency Leave Full Time	-	-	-	-
4221-0150 Auto/Cell Allowance	779	810	810	810
4221-0200 Overtime	21	-	-	-
4221-0300 Retirement	3,227	3,551	3,551	3,561
4221-0301 Retirement-PERS UAL	-	7,272	7,272	5,674
4221-0320 Medicare	448	467	467	481
4221-0350 Unemployment	-	110	110	110
4221-0400 Health Insurance	6,834	7,051	7,051	5,354
4221-0420 Workers Compensation	530	694	694	658
<b>Total Personnel Services</b>	<b>41,849</b>	<b>51,325</b>	<b>51,325</b>	<b>49,008</b>
<b>Total Financial Services</b>	<b>41,849</b>	<b>51,325</b>	<b>51,325</b>	<b>49,008</b>



# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

## FINANCE & ADMINISTRATIVE SERVICES

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

---

<u>Expenditures</u>	<u>FY 21-22 Actual</u>	<u>FY 22-23 Adopted</u>	<u>FY 22-23 Estimated</u>	<u>FY 23-24 Adopted</u>
Personnel Services	\$ 18,361	\$ 19,544	\$ 19,319	\$ 18,827
<b>Total</b>	<b><u>\$ 18,361</u></b>	<b><u>\$ 19,544</u></b>	<b><u>\$ 19,319</u></b>	<b><u>\$ 18,827</u></b>
 <u>Funding Source</u>				
<b>Industrial Waste Management</b>	<b><u>\$ 18,361</u></b>	<b><u>\$ 19,544</u></b>	<b><u>\$ 19,319</u></b>	<b><u>\$ 18,827</u></b>

# City of Bell Gardens

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

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
Personnel Services				
4221-0100 Salaries	12,373	13,359	13,044	14,162
4221-0101 Bilingual Pay	115	120	126	120
4221-0104 Education Incentive	115	120	126	120
4221-0105 Vacation Buyout	467	213	213	-
4221-0150 Auto/Cell Allowance	779	810	851	810
4221-0300 Retirement	1,103	1,174	1,150	1,106
4221-0301 Retirement-PERS UAL	88	80	-	-
4221-0320 Medicare	201	212	223	221
4221-0350 Unemployment	-	31	-	31
4221-0400 Health Insurance	2,885	3,116	3,339	1,962
4221-0420 Workers Compensation	235	309	247	295
<b>Total Personnel Services</b>	<b>18,361</b>	<b>19,544</b>	<b>19,319</b>	<b>18,827</b>
<b>Total Financial Services</b>	<b>18,361</b>	<b>19,544</b>	<b>19,319</b>	<b>18,827</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

## FINANCE & ADMINISTRATIVE SERVICES

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

---

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Personnel Services	\$ 14,353	\$ 16,809	\$ 16,809	\$ 16,867
<b>Total</b>	<u><b>\$ 14,353</b></u>	<u><b>\$ 16,809</b></u>	<u><b>\$ 16,809</b></u>	<u><b>\$ 16,867</b></u>
 <u><b>Funding Source</b></u>				
<b>Prop A Sales Tax</b>	<u><b>\$ 14,353</b></u>	<u><b>\$ 16,809</b></u>	<u><b>\$ 16,809</b></u>	<u><b>\$ 16,867</b></u>

# City of Bell Gardens

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

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
Personnel Services				
4221-0100 Salaries	8,529	10,136	10,136	10,697
4221-0101 Bilingual Pay	217	240	240	240
4221-0102 Longevity Pay	115	120	120	150
4221-0103 Cafeteria Plan	-	3	3	3
4221-0104 Education Incentive	52	150	150	150
4221-0105 Vacation Buyout	374	227	227	70
4221-0107 Emergency Leave Full Time	3	-	-	-
4221-0108 Emergency family Leave	-	-	-	-
4221-0120 Vacation/Sick Leave Buyout	130			
4221-0150 Auto/Cell Allowance	-	135	135	135
4221-0300 Retirement	1,006	1,154	1,154	1,253
4221-0301 Retirement-PERS UAL	1,202	1,488	1,488	1,561
4221-0320 Medicare	138	160	160	166
4221-0350 Unemployment	-	46	46	46
4221-0400 Health Insurance	2,421	2,708	2,708	2,167
4221-0420 Workers Comp.	167	242	242	230
<b>Total Personnel Services</b>	<b>14,353</b>	<b>16,809</b>	<b>16,809</b>	<b>16,867</b>
<b>Total Financial Services</b>	<b>14,353</b>	<b>16,809</b>	<b>16,809</b>	<b>16,867</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

## FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 21-22 Actual</u>	<u>FY 22-23 Adopted</u>	<u>FY 22-23 Estimated</u>	<u>FY 23-24 Adopted</u>
Personnel Services	\$ 24,953	\$ 32,783	\$ 32,783	\$ 30,322
<b>Total</b>	<b>\$ 24,953</b>	<b>\$ 32,783</b>	<b>\$ 32,783</b>	<b>\$ 30,322</b>
 <u>Funding Source</u>				
Proposition C Sales Tax	\$ 24,953	\$ 32,783	\$ 32,783	\$ 30,322

# City of Bell Gardens

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

	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description	Actual	Adopted	Estimated	Adopted
Personnel Services				
4221-0100 Salaries	12,878	19,972	19,972	21,053
4221-0101 Bilingual Pay	288	300	300	300
4221-0102 Longevity Pay	101	105	105	135
4221-0104 Education Incentive	165	173	173	173
4221-0105 Vacation Buyout	945	394	394	59
4221-0107 Emergency Leave Full Time	3	-	-	-
4221-0107 Emergency Family Leave	-	-	-	-
4221-0150 Auto/Cell Allowance	649	675	675	675
4221-0200 Overtime	21	-	-	-
4221-0300 Retirement	2,055	2,177	2,177	2,026
4221-0301 Retirement-PERS UAL	2,685	3,349	3,349	1,419
4221-0320 Medicare	303	314	314	325
4221-0350 Unemployment	-	63	63	63
4221-0400 Health Insurance	4,502	4,794	4,794	3,651
4221-0420 Workers Compensation	358	467	467	444
<b>Total Personnel Services</b>	<b>24,953</b>	<b>32,783</b>	<b>32,783</b>	<b>30,322</b>
<b>Total Financial Services</b>	<b>24,953</b>	<b>32,783</b>	<b>32,783</b>	<b>30,322</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

## FINANCE & ADMINISTRATIVE SERVICES

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

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Personnel Services	\$ 29,093	\$ 30,944	\$ 30,035	\$ 28,108
<b>Total</b>	<u>\$</u>	<u>\$ 30,944</u>	<u>\$ 30,035</u>	<u>\$ 28,108</u>
 <u><b>Funding Source</b></u>				
Measure R Sales Tax	<u>\$ 29,093</u>	<u>\$ 30,944</u>	<u>\$ 30,035</u>	<u>\$ 28,108</u>

# City of Bell Gardens

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

	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description	Actual	Adopted	Estimated	Adopted
Personnel Services				
4221-0100 Salaries	17,810	19,104	18,560	20,070
4221-0101 Bilingual Pay	230	240	251	240
4221-0102 Longevity Pay	72	75	126	75
4221-0103 Cafeteria Plan (Cafp)	-	-	-	-
4221-0104 Education Incentive	160	173	178	173
4221-0105 Vacation Buyout	930	361	128	59
4221-0107 Emergency Leave Full Time	3	-	-	-
4221-0108 Emergency Family Leave	-	-	-	-
4221-0109 Supp Sick Leave Pay 1			116	-
4221-0110 Supp SLP2 (Cat 8) Pro Covid			129	-
4221-0150 Auto/Cell Allowance	675	702	738	702
4221-0200 Over time	21	-	-	-
4221-0300 Retirement	1,906	2,022	2,011	1,805
4221-0301 Retirement-PERS UAL	2,178	2,712	2,712	714
4221-0320 Medicare	290	299	303	309
4221-0350 Unemployment	-	57	-	57
4221-0400 Health Insurance	4,471	4,754	4,425	3,484
4221-0420 Workers Comp.	341	445	358	421
<b>Total Personnel Services</b>	<b>29,093</b>	<b>30,944</b>	<b>30,035</b>	<b>28,108</b>
<b>Total Financial Services</b>	<b>29,093</b>	<b>30,944</b>	<b>30,035</b>	<b>28,108</b>



# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

**FINANCE & ADMINISTRATIVE SERVICES**

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

---

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Personnel Services	\$ 119,539	\$ 128,767	\$ 128,767	\$ 122,610
<b>Total</b>	<u><b>\$ 119,539</b></u>	<u><b>\$ 128,767</b></u>	<u><b>\$ 128,767</b></u>	<u><b>\$ 122,610</b></u>
 <u><b>Funding Source</b></u>				
<b>Water</b>	<u><b>\$ 119,539</b></u>	<u><b>\$ 128,767</b></u>	<u><b>\$ 128,767</b></u>	<u><b>\$ 122,610</b></u>

# City of Bell Gardens

**Financial Services  
510-4221**

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4221-0100	Salaries	70,838	76,565	76,565	81,121
4221-0101	Bilingual Pay	1,269	1,320	1,320	1,320
4221-0102	Longevity Pay	404	420	420	540
4221-0104	Education Incentive	577	600	600	600
4221-0105	Vacation Pay	3,452	1,596	1,596	445
4221-0107	Emergency Leave-Full Time	6	-	-	-
4221-0108	Emergency Family Leave	-	-	-	-
4221-0150	Auto/Cell Allowance	2,595	2,700	2,700	2,700
4221-0200	Overtime	62	-	-	-
4221-0300	Retirement	7,883	8,396	8,396	8,163
4221-0301	Retirement-PERS UAL	10,952	13,669	13,669	8,128
4221-0320	Medicare	1,155	1,206	1,206	1,258
4221-0350	Unemployment	-	251	251	251
4221-0400	Health Insurance	18,979	20,250	20,250	16,372
4221-0420	Workers Compensation	1,367	1,794	1,794	1,712
<b>Total</b>	<b>Personnel Services</b>	<b>119,539</b>	<b>128,767</b>	<b>128,767</b>	<b>122,610</b>
<b>Total</b>	<b>Financial Services</b>	<b>119,539</b>	<b>128,767</b>	<b>128,767</b>	<b>122,610</b>

# City of Bell Gardens

## FINANCE AND ADMINISTRATIVE SERVICES

### **Division: Information Technology**

#### **Purpose**

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

#### **FY 22-23 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 23-24 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 2023-24

## FINANCE & ADMINISTRATIVE SERVICES

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

---

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Contractual Services	\$ 192,948	\$ 216,000	\$ 216,000	\$ 216,000
Capital Outlay	150,495	332,500	332,500	332,500
<b>Total</b>	<u><b>\$ 343,443</b></u>	<u><b>\$ 548,500</b></u>	<u><b>\$ 548,500</b></u>	<u><b>\$ 548,500</b></u>
 <u><b>Funding Source</b></u>				
<b>General Fund</b>	<u><b>\$ 343,443</b></u>	<u><b>\$ 548,500</b></u>	<u><b>\$ 548,500</b></u>	<u><b>\$ 548,500</b></u>

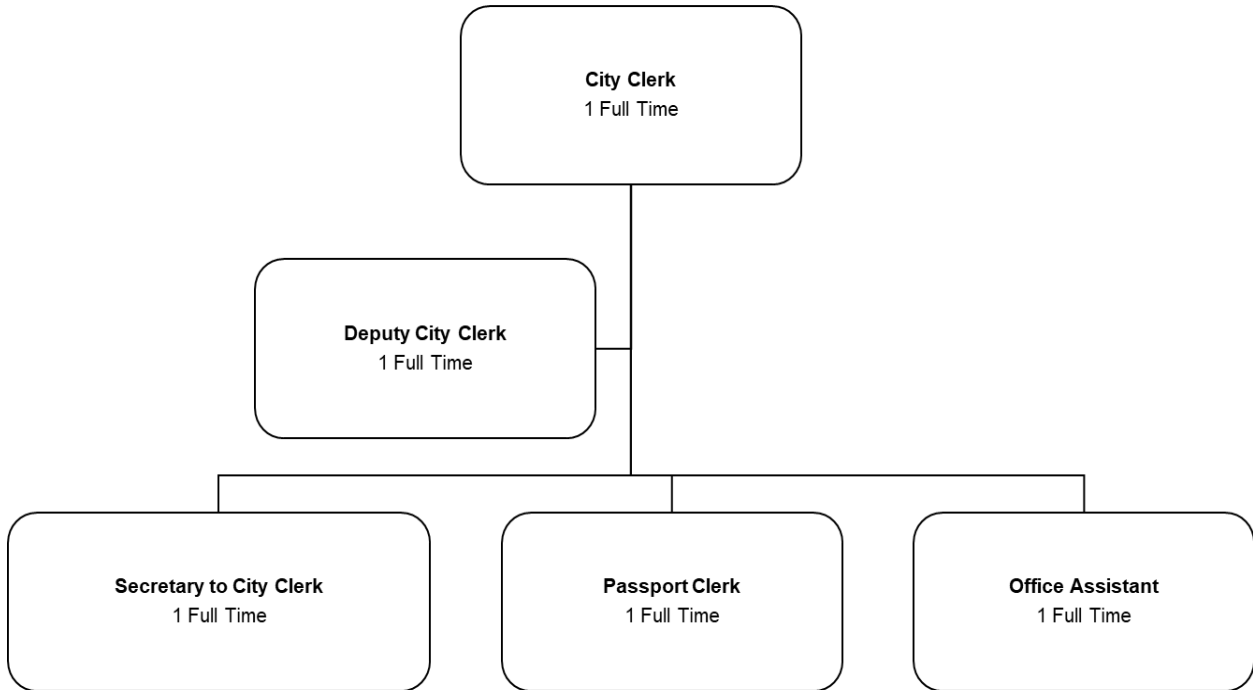
# City of Bell Gardens

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

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
Contractual Services				
4117-2512 License & Warranties	59,748	76,000	76,000	76,000
4117-2811 IT Services	122,280	124,800	124,800	124,800
4117-2831 IT Services-Special Projects	10,920	15,200	15,200	15,200
<b>Total Contractual Services</b>	<b>192,948</b>	<b>216,000</b>	<b>216,000</b>	<b>216,000</b>
Capital Outlay				
4117-3060 IT Hardware & Software	43,165	123,000	123,000	123,000
4117-3070 Computers & Printers	49,460	54,500	54,500	54,500
4117-3150 Other Equipment	57,870	155,000	155,000	155,000
<b>Total Capital Outlay</b>	<b>150,495</b>	<b>332,500</b>	<b>332,500</b>	<b>332,500</b>
<b>Total Information Technology</b>	<b>343,443</b>	<b>548,500</b>	<b>548,500</b>	<b>548,500</b>

# City of Bell Gardens

## City Clerk Organization Chart



# City of Bell Gardens

## CITY CLERK

### Purpose

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

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

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



# City of Bell Gardens

## CITY CLERK

### Purpose (Continued)

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

### FY 22-23 Accomplishments

- Administered the November 8, 2022 General Municipal Election and Installed New Council Members
- Processed the Appointment of 15 Commissioners for Onboarding of Five Legislative Commissions
- Completed a Total of 252 Public Records Act Requests
- Accepted and Processed a Total of 28 Claims
- Accepted and Processed a Total of 10 Subpoenas
- Codified 8 New Ordinances into the Bell Gardens Municipal Code
- Streamlined Live Closed Captioning with Translation Services for Council Meetings with the Assistance of Information Technology
- Increased Staff to Support Passport and Front Counter Customer Services
- Executed 1,677 Passport Applications
- Updated the City's Conflict of Interest Code
- Updated Citywide Records Retention Schedule
- Implemented AB 2449 (Brown Act Teleconference Rules)

### FY 23-24 Objectives

- Fill an Unscheduled Vacancy to a Council Seat
- Process the Exiting and Onboarding of Commissioners Due to Vacancy
- Administer the November 5, 2024 General Municipal Election and Install New Council Members
- Implement and Centralize Council-Approved Citywide Contracts/Agreements Processes
- Implement an Electronic Statement of Economic Interests and Campaign Filing System
- Implement Public Records Request Automation
- Implement a Fully Integrated Agenda Management System for City's Legislative Bodies

### Full-Time Positions

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

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2023-24**

**CITY CLERK**

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 479,254	\$ 536,264	\$ 466,235	\$ 572,888
Maintenance & Supply	11,162	14,400	12,400	12,400
Contractual Services	36,960	112,135	141,475	81,250
Capital Outlay	3,538	10,800	30,000	-
<b>Total</b>	<b><u>\$ 529,915</u></b>	<b><u>\$ 673,599</u></b>	<b><u>\$ 650,110</u></b>	<b><u>\$ 666,538</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 529,915</u></b>	<b><u>\$ 673,599</u></b>	<b><u>\$ 650,110</u></b>	<b><u>\$ 666,538</u></b>

# City of Bell Gardens

City Clerk  
110-4223

	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description	Actuals	Adopted	Estimated	Adopted
<b>Personnel Services</b>				
4223-0100 Salaries	278,146	334,514	274,843	367,365
4223-0101 Bilingual Pay	5,915	8,400	6,215	9,600
4223-0104 Education Incentive	2,777	3,900	2,927	5,400
4223-0105 Vacation Buyout	5,621	2,287	5,621	2,341
4223-0107 Emergency Leave-Full Time	-	-	-	-
4223-0108 Emergency Family Leave	-	-	-	-
4223-0109 Supp Sick leave Pay 1	381	-	381	-
4223-0110 Supp SLP2 (Cat 9) pos Covid	803	-	803	-
4223-0150 Auto/Cell Allowance	7,682	10,800	8,132	10,800
4223-0200 Overtime	6,913	2,000	10,000	3,000
4223-0220 Part Time	31,421	-	14,296	-
4223-0300 Retirement	28,082	31,591	28,011	43,948
4223-0301 Retirement-PERS UAL	21,534	27,975	22,275	31,394
4223-0320 Medicare	4,555	5,219	4,521	5,735
4223-0350 Unemployment	-	1,570	-	1,570
4223-0400 Health Insurance	79,325	100,124	82,812	83,904
4223-0420 Workers Comp.	6,099	7,884	5,399	7,831
<b>Total Personnel Services</b>	<b>479,254</b>	<b>536,264</b>	<b>466,235</b>	<b>572,888</b>
<b>Maintenance &amp; Supply</b>				
4223-1010 Office Supplies	5,868	7,000	5,000	5,000
4223-1011 Covid Supplies	115	-	-	-
4223-1200 Postage	2,285	3,000	3,000	3,400
4223-1300 Reproduction	176	400	400	-
4223-1302 Copier & Lease	2,719	4,000	4,000	4,000
<b>Total Maintenance &amp; Supply</b>	<b>11,162</b>	<b>14,400</b>	<b>12,400</b>	<b>12,400</b>
<b>Contractual Services</b>				
4223-2050 Legal Advertising	1,445	4,000	4,000	4,000
4223-2160 Mileage Reimbursement	200	500	500	500
4223-2200 Membership & Dues	2,914	2,500	2,500	2,500
4223-2210 Conf., Meetings, Travel	1,441	3,110	2,600	6,100
4223-2710 Training	1,725	3,200	3,200	1,800
4223-2800 Contractual Services	-	100	100	100
4223-2805 Elections	146	67,200	80,000	-
4223-2806 Municipal Code Updates	2,099	2,500	2,500	3,500
4223-2807 Translation Services	9,370	11,000	11,000	11,000
4223-2810 Professional Services	2,420	725	10,725	10,500
4223-2841 Operational Warranties & Subs	14,200	17,300	24,350	41,250
<b>Total Contractual Services</b>	<b>35,960</b>	<b>112,135</b>	<b>141,475</b>	<b>81,250</b>
<b>Capital Outlay</b>				
4223-3050 Furniture	1,643	10,800	10,000	-
4223-3070 Computers & Printers	-	-	-	-
4223-3150 Other Equipment	1,896	-	20,000	-
<b>Total Capital Outlay</b>	<b>3,538</b>	<b>10,800</b>	<b>30,000</b>	<b>-</b>
<b>Total City Clerk</b>	<b>529,915</b>	<b>673,599</b>	<b>650,110</b>	<b>666,538</b>

# City of Bell Gardens



**This page left blank intentionally**

# 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 23-24 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 2023-24

**LEGAL SERVICES**

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Contractual Services	\$ 672,842	\$ 725,000	\$ 725,000	\$ 725,000
<b>Total</b>	<b><u>\$ 672,842</u></b>	<b><u>\$ 725,000</u></b>	<b><u>\$ 725,000</u></b>	<b><u>\$ 725,000</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 672,842</u></b>	<b><u>\$ 725,000</u></b>	<b><u>\$ 725,000</u></b>	<b><u>\$ 725,000</u></b>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
Contractual Services					
4224-2820	Legal Services-Non Retain	599,411	615,000	615,000	615,000
4224-2821	Legal Services-Prosecutor	39,763	35,000	35,000	35,000
4224-2822	Legal Services-Labor	33,668	75,000	75,000	75,000
<b>Total</b>	<b>Contractual Services</b>	<b>672,842</b>	<b>725,000</b>	<b>725,000</b>	<b>725,000</b>
<b>Legal Services</b>		<u><b>672,842</b></u>	<u><b>725,000</b></u>	<u><b>725,000</b></u>	<u><b>725,000</b></u>

# City of Bell Gardens

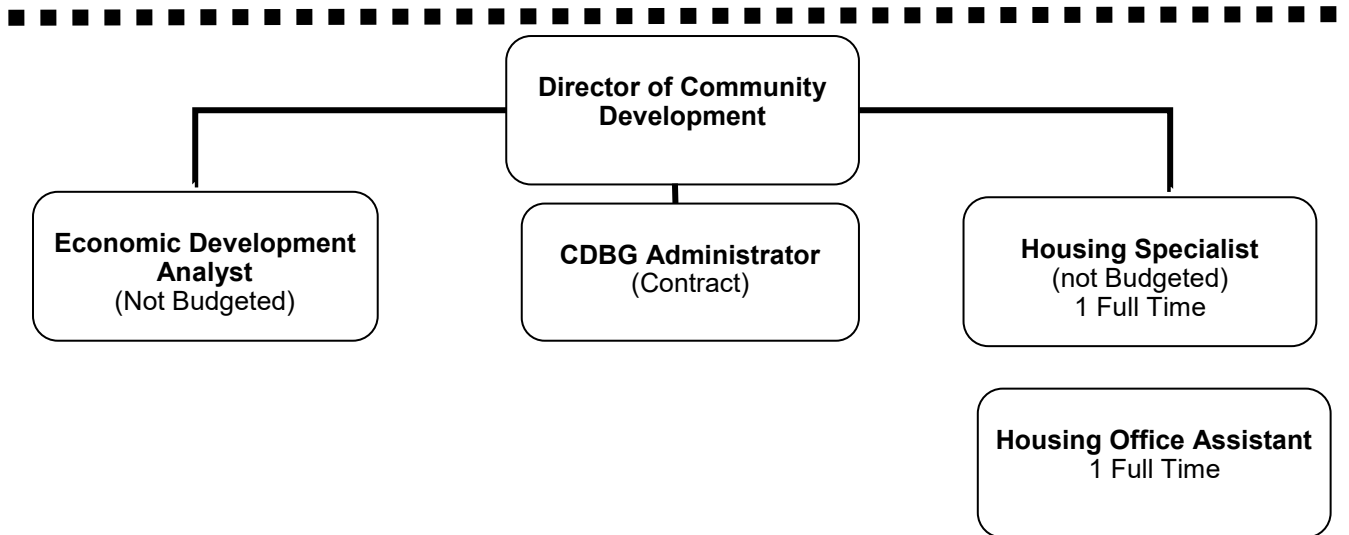
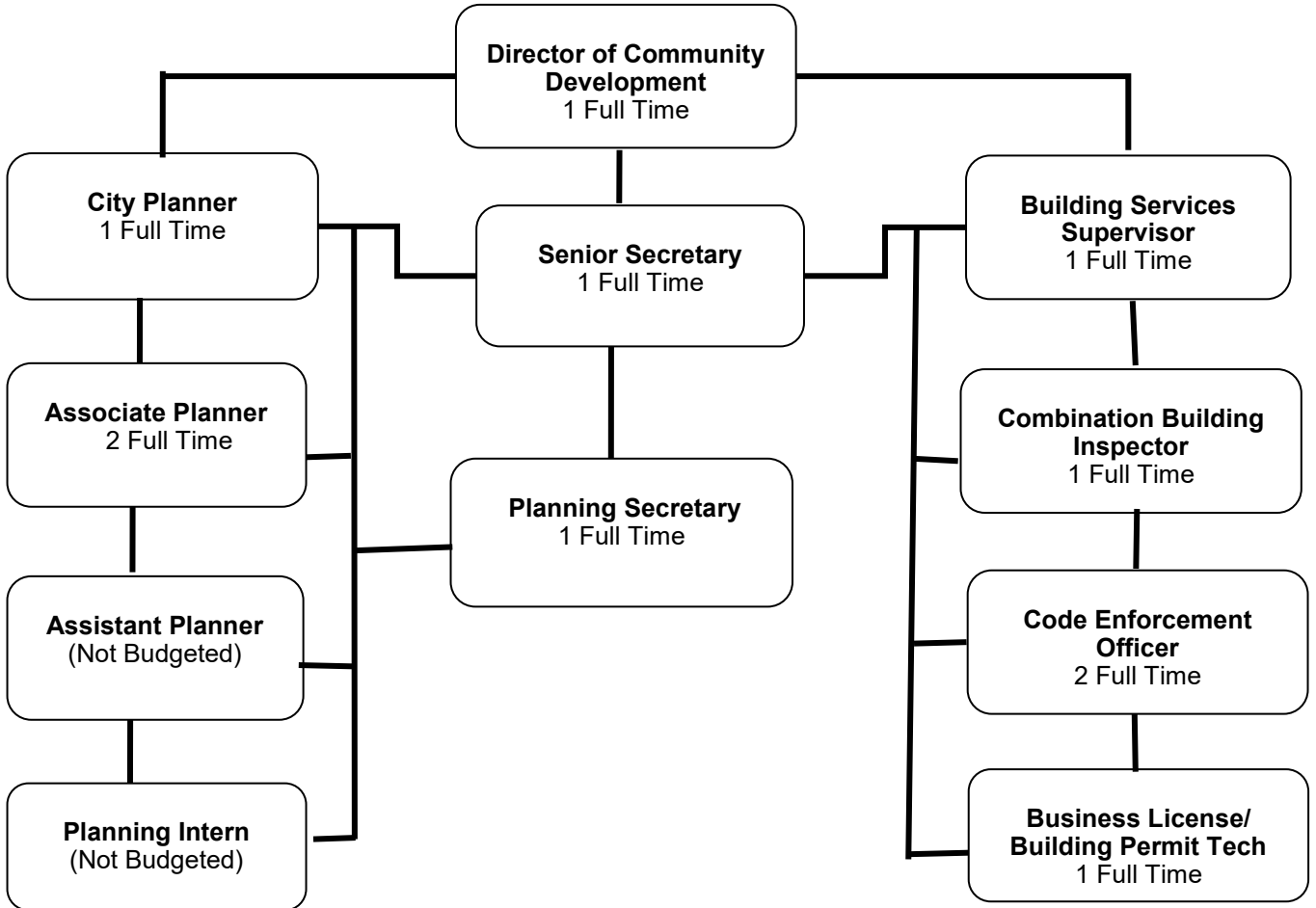


**This page left blank intentionally**



# 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 22-23 Accomplishments**

- 2,300 people were assisted over the counter with general inquiries.
- 1,320 inspections completed.
- 913 building permits issued (including electrical, plumbing, mechanical, sewer, miscellaneous).
- 99 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.
- Adopted 2022 Building Codes

### **FY 23-24 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.
- Obtain permit issuance and tracking software system.

# City of Bell Gardens

## COMMUNITY DEVELOPMENT

### Positions

#### Full Time

1 Building Services Supervisor  
1 Combinations Building 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 2023-24**

**COMMUNITY DEVELOPMENT**

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

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Personnel Services	\$ 292,215	\$ 414,316	\$ 288,507	\$ 532,930
Maintenance & Supply	-	708	600	1,800
Contractual Services	5,678	5,212	5,320	5,570
<b>Total</b>	<u><b>\$ 297,893</b></u>	<u><b>\$ 420,236</b></u>	<u><b>\$ 294,427</b></u>	<u><b>\$ 540,300</b></u>
 <u><b>Funding Source</b></u>				
<b>General Fund</b>	<u><b>\$ 297,893</b></u>	<u><b>\$ 420,236</b></u>	<u><b>\$ 294,427</b></u>	<u><b>\$ 540,300</b></u>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
<b>Personnel Services</b>					
4332-0100	Salaries	170,280	251,100	165,008	336,013
4332-0101	Bilingual Pay	3,125	6,384	3,258	8,784
4332-0102	Longevity	1,154	2,190	1,204	2,190
4332-0103	Cafeteria Plan	246	3,857	246	3,796
4332-0104	Education Incentive	792	792	825	792
4332-0105	Vacation Buyout	9,803	4,249	9,803	6,919
4332-0150	Tech/Auto Allowance	3,426	3,564	3,576	3,564
4332-0200	Overtime	318	-	-	300
4332-0300	Retirement	20,154	28,476	19,655	38,846
4332-0301	Retirement-PERS UAL	47,039	58,902	48,658	62,975
4332-0320	Medicare	2,750	3,946	2,689	5,250
4332-0350	Unemployment	-	835	-	1,149
4332-0400	Health Insurance	29,435	44,012	30,417	55,152
4332-0420	Workers Compensation	3,692	6,009	3,168	7,200
<b>Total</b>	<b>Personnel Services</b>	<b>292,215</b>	<b>414,316</b>	<b>288,507</b>	<b>532,930</b>
<b>Maintenance &amp; Supply</b>					
4332-1050	Publications	-	108	-	-
4332-1600	Special Supplies	-	-	-	1,200
4332-1700	Uniforms & Protective Clothing	-	600	600	600
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>-</b>	<b>708</b>	<b>600</b>	<b>1,800</b>
<b>Contractual Services</b>					
4332-2043	Telecommunications	852	850	850	1,000
4332-2200	Membership & Dues	-	200	200	300
4332-2310	Vehicle Repairs	1,816	3,000	3,000	3,000
4332-2320	Uniforms	-	-	-	-
4332-2500	Maintenance & Repairs- General	-	100	100	100
4332-2710	Training	-	62	170	170
4332-2800	Contractual Services	1,280	-	-	-
4332-2812	Engineering Services	1,729	1,000	1,000	1,000
<b>Total</b>	<b>Contractual Services</b>	<b>5,678</b>	<b>5,212</b>	<b>5,320</b>	<b>5,570</b>
<b>Total</b>	<b>Building &amp; Safety</b>	<b>297,893</b>	<b>420,236</b>	<b>294,427</b>	<b>540,300</b>

# City of Bell Gardens

## COMMUNITY DEVELOPMENT

**Division: Code Enforcement**

### **Purpose**

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

### **FY 22-23 Accomplishments**

- 2,051 Notice of Violations issued.
- 467 citations issued.
- Received 337 complaints
- Completed 6,064 inspections.
- Opened 31 rehabilitation cases.
- Closed 25 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 23-24 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 23-24 Objectives (continued)

- Continue to monitor vacant as well as City-owned sites to pro-actively 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 enforce parking regulations throughout the city.
- Enforcement of Street Vending Ordinance
- Locate Grant for two vehicles
- Continue to issue Administrative Citation for non-compliance after Notice of Violation issuance.
- Continue periodic weekend enforcement.

### Position

#### Full Time

#### Part Time

2 Code Enforcement Officers

None

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2023-24**

**COMMUNITY DEVELOPMENT**

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

---

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Personnel Services	\$ 221,360	\$ 235,066	\$ 223,400	\$ 265,495
Maintenance & Supply	4,961	5,100	5,100	6,300
Contractual Services	8,796	6,980	7,680	8,680
<b>Total</b>	<u><b>\$ 235,116</b></u>	<u><b>\$ 247,146</b></u>	<u><b>\$ 236,180</b></u>	<u><b>\$ 280,475</b></u>
 <u><b>Funding Source</b></u>				
<b>General Fund</b>	<u><b>\$ 235,116</b></u>	<u><b>\$ 247,146</b></u>	<u><b>\$ 236,180</b></u>	<u><b>\$ 280,475</b></u>



# City of Bell Gardens

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

	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description	Actual	Adopted	Estimated	Adopted
<b>Personnel Services</b>				
4338-0100 Salaries	122,719	134,772	122,697	150,665
4338-0101 Bilingual Pay	3,714	2,400	3,914	4,800
4338-0103 Cafeteria Plan (Cafp)	57	186	58	186
4338-0104 Education Incentive	1,033	3,000	1,147	3,000
4338-0105 Vacation Buyout	5,610	2,731	5,610	3,039
4338-0106 Sick Buyout	8,640	-	8,640	256
4338-0107 Emergency Leave-Full time	1,313	-	1,313	-
4338-0200 Overtime	1,038	-	500	1,500
4338-0300 Retirement	14,443	15,325	14,392	18,952
4338-0301 Retirement-PERS UAL	26,636	31,702	27,553	35,190
4338-0320 Medicare	2,125	2,075	2,130	2,348
4338-0350 Unemployment	-	628	-	628
4338-0400 Health Insurance	31,545	39,056	33,246	41,682
4338-0420 Workers Comp	2,486	3,191	2,201	3,249
<b>Total Personnel Services</b>	<b>221,360</b>	<b>235,066</b>	<b>223,400</b>	<b>265,495</b>
<b>Maintenance &amp; Supply</b>				
4338-1020 Title Searches	4,290	4,500	4,500	4,500
4338-1600 Special Supplies	-	-	-	1,200
4338-1700 Uniforms & Protective Clothing	671	600	660	600
<b>Total Maintenance &amp; Supply</b>	<b>4,961</b>	<b>5,100</b>	<b>5,100</b>	<b>6,300</b>
<b>Contractual Services</b>				
4338-2043 Telecommunications	1,473	1,300	1,300	1,500
4338-2200 Membership & Dues	-	380	380	380
4338-2210 Conference, Meetings, Travel	95	100	100	100
4338-2300 Vehicle Fuel & Oil	4,097	3,000	3,200	4,000
4338-2310 Vehicle Repair	3,131	2,000	2,500	2,500
4338-2500 Equip. Maintenance & Repair	-	-	-	-
4338-2710 Training	-	200	200	200
<b>Total Contractual Services</b>	<b>8,796</b>	<b>6,980</b>	<b>7,680</b>	<b>8,680</b>
<b>Total Code Enforcement</b>	<b>235,116</b>	<b>247,146</b>	<b>236,180</b>	<b>280,475</b>

# City of Bell Gardens

## COMMUNITY DEVELOPMENT

### Division: Planning

#### Purpose

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

#### FY 22-23 Accomplishments

- Reviewed and approved one-hundred and six (106) projects involving major residential, commercial, and industrial projects in the City.
- Reviewed and approved twenty-six (26) projects related to minor improvements (i.e. fences, porches, exterior modifications, sign permits, etc.).
- Reviewed and approved nineteen (19) Special Event Permits relating to fundraising sponsored by non-profit groups, new business grand openings, and parking lot sales.
- Reviewed and processed eighty-six (86) Business License Zoning Compliance Requests.
- Received state certification for the City's 2021-29 Housing Element Update.
- Conducted community workshop for General Plan Land Use and Zoning consistency input.
- Introduced for consideration and adoption, Ordinance No. 925 for rent stabilization and tenant protections.
- Introduced for consideration and adoption, Ordinance No. 928 for development impact fees.
- Directed city participation in programs administered by the Institute for Local Government for planning commission training and the programs that promoted energy savings, sustainability, and reduced greenhouse gas emissions.
- Recommended approval and adoption of agreements to administer Equitable Community Revitalization Grant and remediate brownfield site for adaptive affordable housing reuse.
- Recommended approval and adoption of an agreement for Environmental Justice Element consultation and community engagement services.
- Introduced for consideration and adoption Ordinance No. 929 to complete the General Plan land use and zoning map consistency update and adopt new land use and zoning maps.
- Facilitated municipal code amendment to update sidewalk vending language and enforcement provisions consistent with state legislation.
- Introduced for discussion and consideration city membership in the Gateway Cities Affordable Housing Trust to receive public and private capital and administrative funds and support to address local housing needs.

# City of Bell Gardens

## COMMUNITY DEVELOPMENT

### FY 22-23 Accomplishments (continued)

- Introduced for consideration and adoption Ordinance No. 931 for art in public places to establish a program to include standards, a committee, and a new funding mechanism to expand artistic and cultural resources in Bell Gardens to enhance the quality of life as new development occurs.
- Facilitated the Community Pedestrian and Bicyclist Safety Training community engagement workshops in collaboration with the Department of Public Works and the Traffic and Safety Commission to develop a safety action plan.
- Completed the Housing Annual Progress Report required by the California Department of Housing and Community.
- Completed the General Plan Progress Report required by the California Governor's Office and Planning and Research.
- Introduced for consideration and adoption Ordinance No. 933 to accommodate alternatives for automobile parking on residential lots adjacent to alley public rights-of-way.
- Introduced for consideration and adoption Ordinance No. 934 to establish provisions to regulate cannabis retail activity consistent with state law.
- Collaborated with organizations and co-wrote grant proposals and fundraising appeal submissions to receive awards to promote the federal government's affordable broadband connectivity program, to implement and enforce cannabis activity regulations, to establish an online presence for solar panel permitting, to facilitate community engagement for a pedestrian and bicyclist safety action plan, and to utilize free planning firm services from Evan Brooks Associates to formulate a specific plan proposal to increase density and transit ridership for increased housing options and improved air quality.
- Collaborated with the Department of Public Works to take the City up from "Silver" to "Gold" level for the Gateway Cities Energy Action Awards.
- Developed a division mission statement and updated website at various times.

### FY 23-24 Objectives

- Introduce for consideration an ordinance to establish development standards for the R4-Heavy Density Residential Zone and update Mixed-Use Zone development standards to implement programs and policies of the City's 2021-29 Housing Element for housing production.
- Introduce for consideration an ordinance to amend Chapter 9.59 Affordable Housing Density Bonus and Incentives provisions of the Bell Gardens Municipal Code to meet state statute and updated regulations.
- Develop a climate action plan to create a sustainable, resilient, and equitable place by addressing climate change in a way that preserves and improves the environment and stewards economic vitality.
- Create and publicly post a policy manual to bring clarity to items within the codified regulation that may not be clear as intended when put into practice.

# City of Bell Gardens

## COMMUNITY DEVELOPMENT

### FY 23-24 Objectives (continued)

- automobile repair storage and queuing of vehicles on neighborhoods and establish provisions that encourage businesses to develop compatible storage areas.
- Create a master land use application to streamline and simplify project review in a business-friendly way that promotes excellent customer service and improved case processing.
- Incorporate various business processes and city functions in a comprehensive way to complete an RFP process for the implementation of a citywide permit and land use management system (“PLUMS”).
- Launch PLUMS project for staff and public use.
- Continue to facilitate the Community Pedestrian and Bicycle Safety Training workshops.
- Recommend a professional services agreement to assist with the promotion of a Affordable Connectivity Program Outreach to help ensure eligible households can afford the broadband they need for bridging the digital divide.
- Introduce for consideration implementation of the results and analysis of a fee study adopted in 2020 to recover the costs of providing services for safe, orderly development and adjust user and regulatory fees.
- Continue to work with consultants in developing the Environmental Justice Element.
- Develop an ordinance to amend Chapter 9.40 “Signs” to include an inventory of illegal signage.
- Introduce for consideration an ordinance to amend Chapter 9.32 “Fences, Walls and Hedges” to align with policy determination regarding heights and light and visibility.
- Continue to facilitate the development of key entitlements including affordable housing, apartment houses, residential condominiums, self-storage facilities, and retail and office buildings.
- Continue to facilitate Parkwest Bicycle Casino site improvements.
- Continue to assist and support the Economic Development Division with facilitating grand openings for newly established businesses.
- Continue to assist the Community Development Director and grant consultant with any available grant opportunities.
- Continue Energy Action Awards collaboration.
- 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.
- Transition record retention to digital files in conjunction with the PLUMS project, the identification of duplicated records, and destruction of unnecessary files to reduce storage costs and aid with organization space, openness, and transparency.
- Continue to achieve staff’s professional development.
- Attend American Planning Association (APA) conferences, 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.

# City of Bell Gardens

## COMMUNITY DEVELOPMENT

### 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 2023-24**

## COMMUNITY DEVELOPMENT

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 634,206	\$ 564,476	\$ 633,938	\$ 625,213
Maintenance & Supply	2,347	3,000	3,000	3,500
Contractual Services	206,835	160,069	114,700	181,700
<b>Total</b>	<b><u>\$ 843,387</u></b>	<b><u>\$ 727,545</u></b>	<b><u>\$ 751,638</u></b>	<b><u>\$ 810,413</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 843,387</u></b>	<b><u>\$ 727,545</u></b>	<b><u>\$ 751,638</u></b>	<b><u>\$ 810,413</u></b>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4333-0100	Salaries	422,655	401,721	418,570	457,146
4333-0101	Bilingual Pay	8,531	7,584	8,853	8,784
4333-0102	Longevity Pay	4,088	990	4,201	990
4333-0103	Cafeteria Plan (Cafp)	19,191	15,272	19,897	15,026
4333-0104	Education Incentive	2,832	7,092	2,979	6,792
4333-0105	Vacation Buyout	8,759	2,187	8,759	2,373
4333-0107	Emergency Leave-Full Time	6,643	-	6,643	-
4333-0108	Emergency Family Leave	-	-	-	-
4333-0110	Supp SLP2 (Cat 9) pos Covid	639	-	639	-
4333-0150	Auto/Cell Allowance	7,492	8,964	7,560	8,964
4333-0200	Overtime	294	300	300	300
4333-0220	Part-Time	(45)	-	-	-
4333-0300	Retirement	39,030	37,721	38,451	41,125
4333-0301	Retirement-PERS UAL	58,032	12,328	60,029	10,700
4333-0320	Medicare	6,853	6,435	6,788	7,251
4333-0350	Unemployment	-	1,149	-	1,149
4333-0400	Health Insurance	41,582	52,898	43,363	54,604
4333-0420	Workers Comp.	7,926	9,835	6,905	10,009
<b>Total</b>	<b>Personnel Services</b>	<b>634,206</b>	<b>564,476</b>	<b>633,938</b>	<b>564,476</b>
Maintenance & Supply					
4333-1150	Maps & Charts	18	1,000	1,000	1,000
4333-1200	Postage	2,329	2,000	2,000	2,500
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>2,347</b>	<b>3,000</b>	<b>3,000</b>	<b>3,500</b>
Contractual Services					
4333-2050	Legal Notices	7,658	7,000	8,000	8,000
4333-2200	Membership & Dues	129	1,700	1,700	1,200
4333-2210	Conf., Meetings, Travel	(544)	1,000	1,000	1,000
4333-2310	Vehicle Repair & Maintenance	2,144	1,500	1,500	1,500
4333-2800	Contractual Services	65,362	101,405	83,000	150,000
4333-2810	Professional Services	113,692	27,964	-	500
4333-2812	Engineering	14,394	15,000	15,000	15,000
4333-2832	Commissioners	4,000	4,500	4,500	4,500
4333-2841	Operational Warranties & Sub	-	-	-	-
<b>Total</b>	<b>Contractual Services</b>	<b>206,835</b>	<b>160,069</b>	<b>114,700</b>	<b>181,700</b>
<b>Total</b>	<b>Planning</b>	<b>843,387</b>	<b>727,545</b>	<b>751,638</b>	<b>810,413</b>

# City of Bell Gardens

## COMMUNITY DEVELOPMENT

**Division: Business License**

### **Purpose**

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

### **FY 22-23 Accomplishments**

- 247 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.

### **FY 23-24 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.



# City of Bell Gardens

## COMMUNITY DEVELOPMENT

<b>Positions</b>	
<b>Full-Time</b>	<b>Part-Time</b>
1 Business License/ Permit Tech	None

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2023-24**

## COMMUNITY DEVELOPMENT

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 254,683	\$ 265,844	\$ 272,544	\$ 358,212
Maintenance & Supply	9,652	9,700	15,000	15,500
Contractual Services	23,941	118,300	111,600	93,120
Capital Outlay	7,822	75,000	10,000	40,000
<b>Total</b>	<b><u>\$ 296,099</u></b>	<b><u>\$ 468,844</u></b>	<b><u>\$ 409,144</u></b>	<b><u>\$ 506,832</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 296,099</u></b>	<b><u>\$ 468,844</u></b>	<b><u>\$ 409,144</u></b>	<b><u>\$ 506,832</u></b>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description	Actual	Adopted	Estimated	Adopted	
<b>Personnel Services</b>					
4222-0100 Salaries	134,753	144,227	134,718	200,533	
4222-0101 Bilingual Pay	3,922	4,032	4,102	4,032	
4222-0102 Longevity Pay	3,849	4,020	4,033	4,020	
4222-0103 Cafeteria Plan	5,025	3,974	5,240	3,911	
4222-0104 Education Incentive	816	816	850	816	
4222-0105 Vacation Buyout	7,033	2,405	7,033	5,018	
4222-0106 Sick Buyout	4,706	-	4,706	2,010	
4222-0107 Emergency Leave-Full Time	257	-	258	-	
4222-0108 Emergency Family Leave	-	-	-	-	
4222-0109 Supp Sick Leave Pay 1	1,327	-	1,327	-	
4222-0110 Supp SLP2 (Cat 9) pos covid	1,365	-	1,365	-	
4222-0150 Tech/Auto allowance	3,530	3,672	3,683	3,672	
4222-0200 Overtime	340	-	-	-	
4222-0220 Part-Time	(23)	-	15,000	-	
4222-0300 Retirement	15,891	17,476	15,864	20,637	
4222-0301 Retirement-PERS UAL	30,485	39,347	31,534	42,054	
4222-0320 Medicare	2,385	2,366	2,394	2,578	
4222-0350 Unemployment	-	528	-	528	
4222-0400 Health Insurance	35,997	39,410	37,759	44,981	
4222-0420 Worker's Comp	3,025	3,571	2,679	3,422	
<b>Total Personnel Services</b>	<b>254,683</b>	<b>265,844</b>	<b>272,544</b>	<b>358,212</b>	
<b>Maintenance &amp; Supply</b>					
4222-1010 Office Supplies	4,596	4,500	6,500	6,500	
4222-1011 COVID Supplies	59	500	500	500	
4222-1050 Publications	-	200	200	200	
4222-1302 Copier Lease	3,013	2,500	5,000	5,000	
4222-1600 Special Supplies	1,984	2,000	2,800	3,300	
<b>Total Maintenance &amp; Supply</b>	<b>9,652</b>	<b>9,700</b>	<b>15,000</b>	<b>15,500</b>	
<b>Contractual Services</b>					
4222-2061 Janitorial Services	410	750	750	1,000	
4222-2200 Membership & Dues	570	-	3,500	570	
4222-2210 Conf., Meetings, Travel	5,236	3,000	3,000	3,000	
4222-2710 Training	-	550	550	550	
4222-2800 Contract Services	10,044	26,000	26,000	70,000	
4222-2807 Translation Service	3,550	4,000	4,000	4,000	
4222-2810 Professional Services	293	60,000	60,000	-	
4222-2830 Grant Writing	-	20,000	10,000	10,000	
4222-2820 BG Chamber Commerce	-	-	-	-	
4222-2841 Operational Warranties & Subs.	3,839	4,000	4,000	4,000	
<b>Total Contractual Services</b>	<b>23,941</b>	<b>118,300</b>	<b>111,600</b>	<b>93,120</b>	
<b>Capital Outlay</b>					
4222-3050 Furniture	1,526	-	-	-	
4222-3060 IT Hardware & Software	-	75,000	10,000	40,000	
4222-3070 Other Equipment	6,296	-	-	-	
<b>Total Capital Outlay</b>	<b>7,822</b>	<b>75,000</b>	<b>10,000</b>	<b>40,000</b>	
<b>Total Business License</b>	<b>296,099</b>	<b>468,844</b>	<b>409,144</b>	<b>506,832</b>	

# City of Bell Gardens

## COMMUNITY DEVELOPMENT

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

### Purpose

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

### FY 22-23 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 23-24 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 2023-24

## COMMUNITY DEVELOPMENT

**Division: Section 108 Loan Repayment**  
**Fund Name: CDBG**  
**Fund – 260**  
**Division No. 4330**

---

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Contractual Service	\$ 210,058	\$ -	\$ -	\$ -
<b>Total</b>	<u><b>\$ 210,058</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>
 <u><b>Funding Source</b></u>				
<b>CDBG</b>	<u><b>\$ 210,058</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>	<u><b>\$ -</b></u>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services					
4330-2894	Permanent Local Housing	1,665	-	-	-
4330-2895	Small Non-Essential Bus	1,050	-	-	-
4330-2896	Residential Tenants Rental	405	-	-	-
4330-2898	Emergency Utility Assist Grant	21,638	-	-	-
4330-2899	Small Bus Assist Program CDBG	98,835	-	-	-
4330-2903	Small Non-Essential Bus A CDBG	-	-	-	-
4330-2904	Resid Tenants Rental Assist Grant-CV	-	-	-	-
4330-2905	Emergency Utility Assist Grant	86,465	-	-	-
<b>Total</b>	<b>Contractual Services</b>	<b>210,058</b>	-	-	-
<b>Total</b>	<b>CDBG-Fund</b>	<b>210,058</b>	-	-	-

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2023-24**

**Community Development Grant**

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

---

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Contractual Service	\$ 301,629	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
<b>Total</b>	<u><b>\$ 301,629</b></u>	<u><b>\$ 1,700,000</b></u>	<u><b>\$ 1,700,000</b></u>	<u><b>\$ 1,700,000</b></u>
 <u><b>Funding Source</b></u>				
<b>CDBG</b>	<u><b>\$ 301,629</b></u>	<u><b>\$ 1,700,000</b></u>	<u><b>\$ 1,700,000</b></u>	<u><b>\$ 1,700,000</b></u>

# City of Bell Gardens

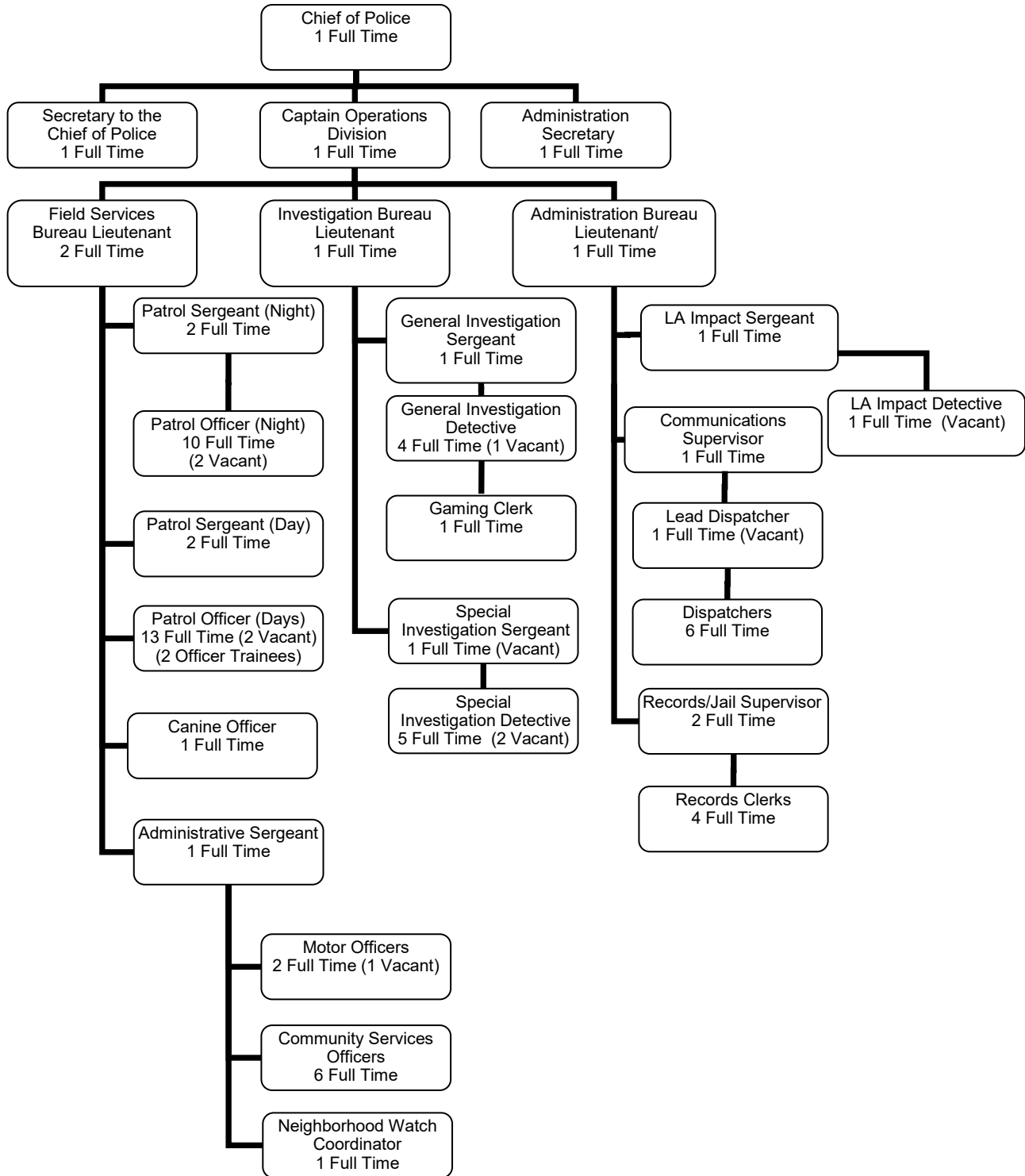
**COMMUNITY DEVELOPMENT DEPT.  
CalHome Grant  
264-4111**

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
Contractual Services				
4111-2800 Contractual Services	101,629	100,000	50,000	100,000
4111-2810 Professional Services			50,000	
4111-2090 First Time Home Buyer	132,500	1,000,000	1,000,000	1,000,000
4111-2091 Owner Occupied Rehab	67,500	600,000	600,000	600,000
<b>Total Contractual Services</b>	<b>301,629</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
<b>Total CalHome Grant-Fund</b>	<b><u>301,629</u></b>	<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>



# City of Bell Gardens

## Police Department Organization Chart



# City of Bell Gardens

## POLICE DEPARTMENT

**Division: Administration**

### **Chief of Police**

The Chief of Police plans, directs and organizes all law enforcement and crime prevention activities of the 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 22-23 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 \$73,440 for FY2022-23. 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 \$100,000 for FY2023-24. 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 concluded the Tobacco grant in the amount of \$35,000 from the California Department of Justice. This grant provided funding to the Police Department to develop a comprehensive three-part program that focused 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 was extended to continue to provide funding to improve security at schools and on school grounds through evidence-based school safety programs. During FY2022-23, 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.
- The Police Department was awarded another \$375,000 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 (FY2023-26) 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 two (2) sergeants and the Communications Supervisor to the POST Sherman Block Supervisory Leadership Institute program.
- The Police Department also sent one (1) Captain to the Senior Management Institute for Police under the Police Executive Research Forum program.

# City of Bell Gardens

## POLICE DEPARTMENT

### **FY 22-23 Accomplishments - Administration (continued)**

- Recruited and hired two (5) full-time police officer positions, two (2) 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 (4) MDC (vehicle tablets) for our patrol vehicles.
- Purchased two (3) Patrol vehicles to replace the aging fleet of the remaining Ford Crown Victoria vehicles, which are needed for patrol use.

### **Explorer Post accomplishments for FY22-23:**

- 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 23-24 Objectives-Administration**

- Implement the competitive grant for \$100,000 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 \$25,000 that was awarded to BGPD through the California Department of Alcoholic Beverage to support local licensed establishments and develop an effective, comprehensive and strategic approach to eliminating the crime and public nuisance problems associated with problem beverage outlets 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 23-24 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 FY2023-2024:
- 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.

# 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 2023-24**

**POLICE DEPARTMENT**

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

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 1,308,407	\$ 1,409,029	\$ 1,345,913	\$ 2,001,466
Maintenance & Supply	162,169	177,000	177,000	302,500
Contractual Services	765,279	1,016,800	1,016,800	1,186,600
Capital Outlay	146,829	118,000	193,000	258,500
<b>Total</b>	<b><u>\$ 2,382,684</u></b>	<b><u>\$ 2,720,829</u></b>	<b><u>\$ 2,732,713</u></b>	<b><u>\$ 3,749,066</u></b>
<b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 2,382,684</u></b>	<b><u>\$ 2,720,829</u></b>	<b><u>\$ 2,732,713</u></b>	<b><u>\$ 3,749,066</u></b>



# City of Bell Gardens

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

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
<b>Personnel Services</b>				
4440-0100 Salaries	529,290	595,359	529,268	824,900
4440-0101 Bilingual Pay	4,614	4,800	4,813	9,600
4440-0102 Longevity	6,036	6,000	6,335	7,200
4440-0104 Education Incentive	44,302	40,730	44,424	56,891
4440-0113 Holiday Payout	-	23,820	-	35,752
4440-0105 Vacation Buyout	55,655	20,573	55,655	28,850
4440-0106 Sick Buyout	28,086	19,037	28,086	29,062
4440-0107 Emergency leave full time	-	-	-	-
4440-0109 Supp Sick Leave Pay 1	5,468	-	6,812	-
4440-0110 Supp SLP2(Cat 9) pos Covid	2,909	-	2,909	-
4440-0150 Auto/Cell Allowance	2,884	3,000	3,008	3,000
4440-0200 Overtime	14,136	7,000	37,858	38,000
4440-0220 Part Time	11,531	15,000	15,000	15,000
4440-0300 Retirement	134,038	142,608	133,390	232,892
4440-0301 Retirement-PERS UAL	298,619	347,482	308,894	483,773
4440-0320 Medicare	10,179	10,391	10,183	14,399
4440-0350 Unemployment	-	1,570	-	1,684
4440-0400 Health Insurance	108,273	125,427	113,551	154,195
4440-0420 Workers Comp.	49,593	42,932	43,418	57,418
4440-0500 Uniform Allowance	2,795	3,300	2,309	4,650
<b>Total Personnel Services</b>	<b>1,308,407</b>	<b>1,409,029</b>	<b>1,345,913</b>	<b>2,001,466</b>
<b>Maintenance &amp; Supply</b>				
4440-1010 Office Supplies	25,134	22,000	22,000	30,000
4440-1011 COVID Supplies	627	8,000	8,000	2,000
4440-1050 Publications	2,495	-	-	5,000
4440-1100 Medical & First Aid Sup	33,862	20,000	20,000	20,000
4440-1200 Postage	4,451	4,000	4,000	5,000
4440-1300 Reproduction	3,853	5,000	5,000	7,000
4440-1302 Copier Lease	7,389	10,000	10,000	10,000
4440-1501 Range Supplies	35,436	36,000	36,000	143,000
4440-1502 K-9 Supplies	6,442	13,500	13,500	13,500
4440-1617 Casino Fingerprints Apps	23,160	25,000	25,000	27,000
4440-1980 IA/ Special Investigation	-	13,500	13,500	15,000
4440-1981 Background Investigation	19,319	20,000	20,000	25,000
<b>Total Maintenance &amp; Supply</b>	<b>162,169</b>	<b>177,000</b>	<b>177,000</b>	<b>302,500</b>
<b>Contractual Services</b>				
4440-2043 Telecommunications	53,711	57,000	57,000	57,000
4440-2061 Janitorial Services	12,860	13,000	15,000	26,000
4440-2200 Membership & Dues	5,091	5,000	5,000	6,500
4440-2210 Conf., Meetings, Travel	1,221	1,200	1,200	2,500
4440-2510 Maint & Repair-Equip	2,550	5,000	5,000	5,000
4440-2710 Training	73,847	65,000	65,000	80,000
4440-2800 Contractual Services	11,530	23,000	23,000	23,000
4440-2810 Professional Services	27,900	43,000	43,000	43,000
4440-2811 IT Services	249,600	249,600	249,600	249,600
4440-2839 Psychological Services	14,725	83,000	83,000	150,000
4440-2841 Operational Warranties & Subs.	270,745	405,000	405,000	470,000
4440-2842 IT Warranties & Subscriptions	41,498	65,000	65,000	75,000
<b>Total Contractual Services</b>	<b>765,279</b>	<b>1,016,800</b>	<b>1,016,800</b>	<b>1,186,600</b>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
Capital Outlay					
4440-3050	Furniture & Equipment	7,855	5,000	5,000	7,500
4440-3060	IT Hardware & Software	126,935	100,000	100,000	150,000
4440-3070	Computers & Printers	6,674	8,000	8,000	8,000
4440-3080	Facility Improvements	4,222			88,000
4440-3150	Other Equipment	1,143	5,000	80,000	5,000
<b>Total</b>	<b>Capital Outlay</b>	<b>146,829</b>	<b>118,000</b>	<b>193,000</b>	<b>258,500</b>
<b>Total</b>	<b>Police Administration</b>	<u><b>2,382,684</b></u>	<u><b>2,720,829</b></u>	<u><b>2,732,713</b></u>	<u><b>3,749,066</b></u>

# City of Bell Gardens

## **POLICE DEPARTMENT**

### **Bureau: Field Services**

#### **Purpose**

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

#### **Patrol**

The Division's patrol function is staffed by 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 22-23 Accomplishments- Field Services**

- 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..
- SROs participated in their 2nd annual backpack giveaway at Bell Gardens High School to promote their wellness and fitness program.
- SRO's conducted in excess of 40 presentations and events to educate students, staff and parents regarding the dangers of Fentanyl, tobacco, alcohol and other dangerous drugs.

# City of Bell Gardens

## POLICE DEPARTMENT

### FY 22-23 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 and Department of Mental Health Clinicians to homeless encampment areas and engage with the homeless population to 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.
- Awarded \$375,000.00 COPS Hiring Grant to create a Mental and Homeless Outreach Team.
- Expanded our Unmanned Aircraft System (UAS/Drone Program) to assist traffic collision investigations and patrol operations.
- Hired two full-time dispatchers.
- Hired two full-time police officers and five police recruits who are in the police academy.
- Entered into contract with FLOCK SAFETY License Plate Readers to identify, locate and apprehend drivers of stolen or felony vehicles.

### FY 23-24 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 one additional dispatcher.
- Recruit, hire and train Reserve Officers.
- Create a Mental and Homeless Outreach Team to provide additional resources to our unhoused community.
- 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 (vacant)
- 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 2023-24

**POLICE DEPARTMENT**

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

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Personnel Services	\$ 10,013,321	\$ 10,436,182	\$ 10,275,804	\$ 10,693,512
Maintenance & Supply	56,077	51,350	51,350	76,350
Contractual Services	321,674	287,000	287,000	308,500
Capital Outlay	122,785	10,000	10,000	1,700,000
<b>Total</b>	<u><b>\$ 10,513,858</b></u>	<u><b>\$ 10,784,532</b></u>	<u><b>\$ 10,624,154</b></u>	<u><b>\$ 12,778,362</b></u>
 <u><b>Funding Source</b></u>				
<b>General Fund</b>	<u><b>\$ 10,513,858</b></u>	<u><b>\$ 10,784,532</b></u>	<u><b>\$ 10,624,154</b></u>	<u><b>\$ 12,778,362</b></u>

# City of Bell Gardens

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

	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description	Actual	Adopted	Estimated	Adopted
<b>Personnel Services</b>				
4441-0100 Salaries	4,473,194	4,730,576	4,461,594	5,070,921
4441-0101 Bilingual Pay	51,943	57,840	54,401	65,040
4441-0102 Longevity pay	24,624	22,032	25,894	20,976
4441-0103 Cafeteria Plan (Cafp)	31,578	33,352	32,423	36,264
4441-0104 Education Incentive	224,561	233,382	224,698	250,074
4441-0113 Holiday Payout	-	-	-	251,763
4441-0105 Vacation Buyout	265,983	123,382	265,983	123,382
4441-0106 Sick Buyout	151,885	79,894	151,885	65,027
4441-0107 Emergency Leave Full time	-	-	-	-
4441-0109 Supp Sick Leave Pay 1	464	-	263	-
4441-0110 Supp SLP2 (Cat 9) pos Covid	4,390	-	1,746	-
4441-0113 Holiday Payout	-	246,133	-	-
4441-0200 Overtime	842,814	550,000	1,082,435	550,000
4441-0220 Part Time Employees	-	20,000	26,101	30,000
4441-0300 Retirement	958,501	1,038,551	954,765	1,191,298
4441-0301 Retirement-PERS UAL	1,462,069	1,712,236	1,512,375	1,512,847
4441-0320 Medicare	89,728	81,065	90,335	85,904
4441-0350 Unemployment	-	14,389	-	14,388
4441-0400 Health Insurance	974,489	1,028,882	990,000	990,853
4441-0420 Workers Comp.	401,348	407,111	354,692	400,540
4441-0500 Uniform Allowance	55,752	57,357	46,215	57,357
<b>Total Personnel Services</b>	<b>10,013,321</b>	<b>10,436,182</b>	<b>10,275,804</b>	<b>10,693,512</b>
<b>Maintenance &amp; Supply</b>				
4441-1500 Prisoner Maintenance	1,119	-	-	-
4441-1700 Uniforms & Prot. Clothing	34,353	26,000	26,000	41,000
4441-1701 Uniforms Reserve	-	1,000	1,000	1,000
4441-1702 Uniforms - Explorer	1,324	2,000	2,000	2,000
4441-1703 Explorer Program	9,443	10,000	10,000	20,000
4441-1800 Small Equip Tools & Hardware	9,839	12,350	12,350	12,350
<b>Total Maintenance &amp; Supply</b>	<b>56,077</b>	<b>51,350</b>	<b>51,350</b>	<b>76,350</b>
<b>Contractual Services</b>				
4441-2210 Conference Meeting & Travel	-	-	-	-
4441-2300 Vehicle fuel	180,393	140,000	140,000	160,000
4441-2310 Vehicle Repair & Maintenance	126,507	130,000	130,000	130,000
4441-2320 Vehicle Tires	14,774	17,000	17,000	18,500
<b>Total Contractual Services</b>	<b>321,674</b>	<b>287,000</b>	<b>287,000</b>	<b>308,500</b>
<b>Capital Outlay</b>				
4441-3050 Furniture & Equipment	1,651	10,000	10,000	10,000
4441-3140 Vehicles	121,134	-	-	1,690,000
<b>Total Capital Outlay</b>	<b>122,785</b>	<b>10,000</b>	<b>10,000</b>	<b>1,700,000</b>
<b>Total Field/Patrol Services</b>	<b>10,513,858</b>	<b>10,784,532</b>	<b>10,624,154</b>	<b>12,778,362</b>



# City of Bell Gardens

## POLICE DEPARTMENT

### **Bureau: Investigative Services**

#### **Purpose**

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

#### **Investigative Lieutenant**

The Investigative 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 Investigative 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 three 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 three 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 four full-time records clerks, and one records supervisor. The Unit operates twelve 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 assigned to this task force. The sergeant supervises a field task force team that handles large-scale narcotics investigations. 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 22-23 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 BGPD on a part-time basis.
- Collaborated with surrounding Southeast agencies to form the Southeast Gang Task Force (SEGTF). This Task Force meets on a monthly basis to network between agencies on current crime and gang trends occurring in the neighboring jurisdictions.
- 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 22-23 Accomplishments—Investigations Bureau (continued)**

- Assisted the Los Angeles County Probation Office with compliance checks which led to several arrests of individuals for weapons violations.
- Coordinated and worked with Homeless Outreach and the Department of Mental Health. Outreach was conducted by detectives and patrol officers.
- GIU detectives attended Human Trafficking training to identify and arrest those responsible.
- Hired one full-time Records Clerk.

### **FY 23-24 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  
2 Detective Sergeants  
2 Senior Officers (one each assigned to GIU and SIU)  
4 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 2023-24

**POLICE DEPARTMENT**

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 3,099,174	\$ 3,728,840	\$ 3,174,276	\$ 3,985,095
Maintenance & Supply	11,930	16,400	16,400	28,400
<b>Total</b>	<b><u>\$ 3,111,103</u></b>	<b><u>\$ 3,745,240</u></b>	<b><u>\$ 3,190,676</u></b>	<b><u>\$ 4,013,495</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 3,111,103</u></b>	<b><u>\$ 3,745,240</u></b>	<b><u>\$ 3,190,676</u></b>	<b><u>\$ 4,013,495</u></b>

# City of Bell Gardens

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

	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description	Actual	Adopted	Estimated	Adopted
<b>Personnel Services</b>				
4444-0100 Salaries	1,497,267	1,887,412	1,477,270	2,027,609
4444-0101 Bilingual Pay	29,750	34,560	30,796	35,760
4444-0102 Longevity Pay	7,300	9,168	7,520	11,424
4444-0103 Cafeteria Plan (Cafp)	13,705	15,166	14,307	-
4444-0104 Education Incentive	44,518	62,582	44,083	58,931
4444-0105 Vacation Buyout	65,274	43,997	65,274	25,513
4444-0106 Sick Buyout	29,564	16,231	29,564	16,883
4444-0107 Emergency Leave full Time	1,461	-	1,461	-
4444-0109 Supp Sick Leave Pay 1	4,161	-	1,688	-
4444-0110 Supp SLP2 (Cat 8) Pos Covid Test	4,559	-	3,478	-
4444-0113 Holiday Payout	-	78,466	-	73,960
4444-0200 Overtime	295,952	255,000	378,771	300,000
4444-0201 Reimbursable Overtime	-	-	-	-
4444-0300 Retirement	243,132	306,276	240,460	360,018
4444-0301 Retirement-PERS UAL	420,456	449,783	434,923	490,155
4444-0320 Medicare	29,195	31,411	28,968	32,897
4444-0350 Unemployment	-	7,279	-	7,279
4444-0400 Health Insurance	315,279	404,130	330,844	422,105
4444-0420 Workers Comp.	81,144	108,686	72,458	103,868
4444-0500 Uniform Allowance	15,457	18,693	12,412	18,693
<b>Total Personnel Services</b>	<b>3,099,174</b>	<b>3,728,840</b>	<b>3,174,276</b>	<b>3,985,095</b>
<b>Maintenance &amp; Supply</b>				
4444-1800 Tools & Equipment	1,884	2,400	2,400	2,400
4444-1970 Community Policing Prgm Supls	3,694	6,000	6,000	18,000
4444-1980 Special Investigation	6,352	8,000	8,000	8,000
<b>Total Maintenance &amp; Supply</b>	<b>11,930</b>	<b>16,400</b>	<b>16,400</b>	<b>28,400</b>
<b>Total Operations</b>	<b><u>3,111,103</u></b>	<b><u>3,745,240</u></b>	<b><u>3,190,676</u></b>	<b><u>4,013,495</u></b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

**POLICE DEPARTMENT**

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

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Personnel Services	\$ 55,462	\$ 60,000	\$ 73,700	\$ 75,000
<b>Total</b>	<u><b>\$ 55,462</b></u>	<u><b>\$ 60,000</b></u>	<u><b>\$ 73,700</b></u>	<u><b>\$ 75,000</b></u>
 <u><b>Funding Source</b></u>				
<b>Public Safety Aug- mentation</b>	<u><b>\$ 55,462</b></u>	<u><b>\$ 60,000</b></u>	<u><b>\$ 73,700</b></u>	<u><b>\$ 75,000</b></u>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
Personnel Services					
	4700-3150 Other Equipment	-	-	3,700	5,000
	4700-5041 OTS Grant (Federal Fund)	55,462	60,000	70,000	70,000
<b>Total</b>	<b>Personnel Services</b>	<b>55,462</b>	<b>60,000</b>	<b>73,700</b>	<b>75,000</b>
<b>Total</b>	<b>Public Safety Augmentation Fund</b>	<u><b>55,462</b></u>	<u><b>60,000</b></u>	<u><b>73,700</b></u>	<u><b>75,000</b></u>



# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2023-24**

**POLICE DEPARTMENT**

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

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 205,966	\$ 225,000	\$ 235,106	\$ 225,000
Maintenance & Supply	17,462	25,000	25,000	25,000
Contractual Services	2,573	2,500	3,000	3,000
<b>Total</b>	<b><u>\$ 226,001</u></b>	<b><u>\$ 252,500</u></b>	<b><u>\$ 263,106</u></b>	<b><u>\$ 253,000</u></b>
 <b><u>Funding Source</u></b>				
<b>Public Safety Aug- mentation</b>	<b><u>\$ 226,001</u></b>	<b><u>\$ 252,500</u></b>	<b><u>\$ 263,106</u></b>	<b><u>\$ 253,000</u></b>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4444-0100	Salaries	-	-	-	-
4444-0107	Emergency Leave Full Time	-	-	400	-
4444-0111	PT-Supp Sick Leave Pay Cat 1-7	1,077	-	-	-
4444-0112	PT-Supp SLP2 (Cat 8)	542	-	-	-
4444-0220	Part-time	194,612	225,000	222,128	225,000
4444-0300	Retirement	3,240	-	-	-
4444-0320	Medicare	2,846	-	5,211	-
4444-0350	Unemployment	-	-	3,227	-
4444-0420	Workers Compensation	3,650	-	4,140	-
<b>Total</b>	<b>Personnel Services</b>	<b>205,966</b>	<b>225,000</b>	<b>235,106</b>	<b>225,000</b>
Maintenance & Supply					
4444-1501	Prisoner Maintenance-Jail Mgmt.	17,462	25,000	25,000	25,000
	<b>Maintenance &amp; Supply</b>	<b>17,462</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
Contractual Services					
4444-2720	Standards & Training Corrections	2,573	2,500	3,000	3,000
<b>Total</b>	<b>Contractual Services</b>	<b>2,573</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>
<b>Total</b>	<b>Public Safety Augmentation Fund</b>	<b><u>226,001</u></b>	<b><u>252,500</u></b>	<b><u>263,106</u></b>	<b><u>253,000</u></b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

**POLICE DEPARTMENT**

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

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Operating Transfer to 151	\$ 227,011	\$ 298,000	\$ 298,000	\$ 298,000
<b>Total</b>	<u><b>\$ 227,011</b></u>	<u><b>\$ 298,000</b></u>	<u><b>\$ 298,000</b></u>	<u><b>\$ 298,000</b></u>
 <u><b>Funding Source</b></u>				
<b>SLESF</b>	<u><b>\$ 227,011</b></u>	<u><b>\$ 298,000</b></u>	<u><b>\$ 298,000</b></u>	<u><b>\$ 298,000</b></u>

# City of Bell Gardens

**POLICE DEPARTMENT  
SLESF  
152-4900**

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9151 Operating Transfer to 110	227,011	298,000	298,000	298,000
<b>Total</b>	<b>SLESF</b>	<b><u>227,011</u></b>	<b><u>298,000</u></b>	<b><u>298,000</u></b>	<b><u>298,000</u></b>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2023-24

## POLICE DEPARTMENT

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Capital Outlay	\$ -	\$ 13,834	\$ -	\$ 14,000
<b>Total</b>	<b><u>\$ -</u></b>	<b><u>\$ 13,834</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 14,000</u></b>
<b><u>Funding Source</u></b>				
<b>Evidence Collection</b>	<b><u>\$ -</u></b>	<b><u>\$ 13,834</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 14,000</u></b>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
	4444-3140 Vehicles	-	13,834	-	14,000
<b>Total</b>	<b>Evidence Collection Fund</b>	<u>-</u>	<u>13,834</u>	<u>-</u>	<u>14,000</u>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

## POLICE DEPARTMENT

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Maintenance & Supply	\$ 659	\$ 10,000	\$ 10,000	\$ 10,000
Contractual Services	45,005	90,000	90,000	90,000
Capital Outlay	153,866	-	-	-
<b>Total</b>	<b><u>\$ 199,531</u></b>	<b><u>\$ 100,000</u></b>	<b><u>\$ 100,000</u></b>	<b><u>\$ 100,000</u></b>
 <b><u>Funding Source</u></b>				
<b>Asset Seizure &amp; Forfeiture</b>	<b><u>\$ 199,531</u></b>	<b><u>\$ 100,000</u></b>	<b><u>\$ 100,000</u></b>	<b><u>\$ 100,000</u></b>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
Maintenance & Supply					
	4444-1800 Small Equipment & Hardware		10,000	10,000	10,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Contractual Services					
	4444-2710 Training	4,936	30,000	30,000	30,000
	4444-2808 Vehicle Lease	40,070	60,000	60,000	60,000
<b>Total</b>	<b>Contractual Services</b>	<b>45,005</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
Capital Outlay					
	4444-3050 Furniture & Equipment	-	-	-	-
	4444-3080 Facility Improvements	-	-	-	-
	4444-3140 Vehicles	77,403	-	-	-
	4444-3150 Other Equip (Cap Outlay)	76,463	-	-	-
<b>Total</b>	<b>Capital Outlay</b>	<b>153,866</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfer Out					
	4900-9110 Transfer to General Fund	-	-	-	-
<b>Total</b>	<b>Transfer Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>Asset Seizure &amp; Forfeiture Fund</b>	<u><b>199,531</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>



# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

## POLICE DEPARTMENT

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Maintenance & Supply	\$ 4,424	\$ -	\$ -	\$ -
Contractual Services	-	-	-	-
Capital Outlay	72,054	-	-	-
<b>Total</b>	<b><u>\$ 77,240</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 235,000</u></b>
<b><u>Funding Source</u></b>				
<b>PD-Reimbursable Grant Funding</b>	<b><u>\$ 77,240</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 235,000</u></b>

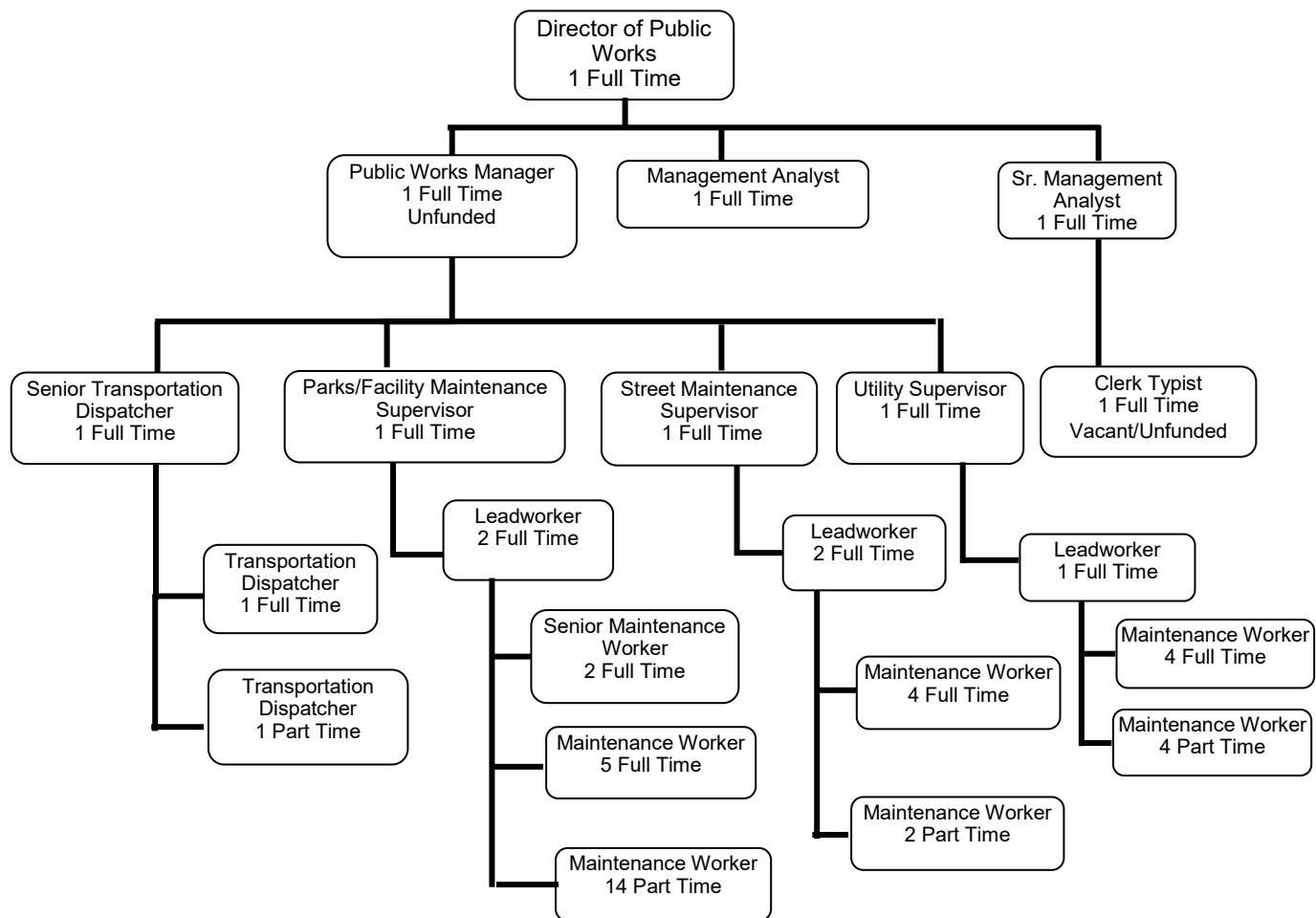
# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
Maintenance & Supply					
	4444-1800 Small Equipment & Hardware		-	-	-
<b>Total</b>	<b>Maintenance &amp; Supply</b>	-	-	-	-
Contractual Services					
	4444-2710 Training	-	-	-	-
	4444-2808 Vehicle Lease	-	-	-	-
<b>Total</b>	<b>Contractual Services</b>	-	-	-	-
Capital Outlay					
	4444-3050 Furniture & Equipment	-	-	-	-
	4444-3080 Facility Improvements	-	-	-	-
	4444-3140 Vehicles	-	-	-	-
	4444-3150 Other Equip (Cap Outlay)	72,816	-	-	235,000
<b>Total</b>	<b>Capital Outlay</b>	<b>72,816</b>	-	-	<b>235,000</b>
Transfer Out					
	4900-9110 Transfer to General Fund	-	-	-	-
<b>Total</b>	<b>Transfer Out</b>	-	-	-	-
<b>Total</b>	<b>Asset Seizure &amp; Forfeiture Fund</b>	<u>77,240</u>	<u>-</u>	<u>-</u>	<u>235,000</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, alleyways and sidewalks in an efficient, cost-effective manner. Services are provided to maintain the safety of residents and commuters, including pedestrians, bicyclists, and motorists who utilize the City's right-of-way for travel.

### **FY 22-23 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.
- 1,200 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 124 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 880 gallons of waste/paint and 270 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 22-23 Accomplishments (continued)**

- Coordinated with contractor Precision Concrete Cutting to complete a citywide sidewalk inspection audit.
- Assisted the Police Department with delineation/traffic control for various DUI check points.
- Maintained the Berk Oil Site, conducting weed abatement, fence repairs, and grading.
- Completed the first of three phases for the replacement of Stop signs at 19 locations with new illuminated Stop signs at school and park zones.
- Completed construction of speed humps on Perry Road, from Loveland Street to Foster Bridge using 40 tons of asphalt.
- Completed construction of speed humps on Ira Street, from Loveland Street to Lubec Street using 24 tons of asphalt.
- Worked with L.A. County Public Works on the integration of the County's signalized traffic management system (CENTRAC).
- Completed the replacement of all center median posts with break-away posts.
- Replaced 14 existing radar speed feedback sign panels that were deteriorated and inoperable.

### **FY 23-24 Objectives and Performance Data**

- Complete service requests to repair raised sidewalks, curbs, gutters and driveway approaches at various locations citywide.
- Maintain all City traffic signs and safety devices through efficient, cost-effective methods to ensure safety and enhanced visibility for pedestrians, bicyclists and motorists.
- Continue an effective inspection and maintenance program for damaged sidewalks, and curb and gutter to maintain public safety.
- Continue the program of reconstruction of sidewalks, driveway approaches and curb and gutters citywide.
- Replace and maintain missing and damaged raised pavement markers.
- Repaint pedestrian crosswalks and miscellaneous legends such as pedestrian crossings, speed limits, dips and arrows, bumps, keep clear and stop ahead.
- Expand sidewalk temporary grinding repair program citywide.
- 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.
- Continuing road maintenance including repair of potholes citywide.
- Install and remove flags and banners on City poles in the medians/sidewalks for holidays and special events.
- Install and replace various traffic regulatory and warning signs consisting of "STOP", street sweeping, parking restrictions, speed limit, etc.
- Clean or replace traffic signs citywide as needed.
- Replace all truck route signs citywide as needed.
- Replace existing street name signs to comply with MUTCD regulations.
- Respond to 24/7 emergency situations such as traffic collisions, knocked down poles, fallen trees, etc.
- Repaint all center median noses with reflective glass beads.

# City of Bell Gardens

## PUBLIC WORKS

### FY 23-24 Objectives and Performance Data (continued)

- Replace illuminated street name signs as needed, including color change-outs.
- Replace wayfinding signs with aluminum signs as needed.
- Maintain storm drains in compliance with stormwater regulations using best management practices.
- Maintain the Berk Oil site, including weed abatement and fence repairs as needed.
- Repaint all city owned parking lots.
- Repaint and restripe all ADA accessible parking stalls citywide.
- Continue proper disposal of waste paint and waste oil in coordination with vendors and completed monitoring and recordkeeping for regulatory reporting.
- Continue coordination with L.A. County Public Works 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 the Phase 2 replacement of existing stop signs to with illuminated flashing stop signs, located near school and park zones.
- Install 4 new solar powered radar speed feedback signs at locations recommended by the City Engineer and Traffic & Safety Commission.
- Provided sandbags and sand to residents as needed during the rainy season.
- Provided sand to Fire Station #39 for distribution to residents during rainy season.
- Maintained the Berk Oil site, conducting weed abatement, fence repairs, and grading.

### Positions

#### Full-Time

1 Maintenance Supervisor II  
2 Maintenance Lead Workers  
3 Maintenance Workers

#### Part-Time

2 Maintenance Workers

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2023-24

**PUBLIC WORKS**

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 174,359	\$ 110,425	\$ 114,375	\$ 277,400
Maintenance & Supply	14,907	18,200	18,200	21,400
Contractual Services	510,374	549,400	582,400	661,100
Capital Outlay		58,000	58,000	53,000
<b>Total</b>	<b><u>\$ 699,640</u></b>	<b><u>\$ 736,025</u></b>	<b><u>\$ 772,975</u></b>	<b><u>\$ 1,012,900</u></b>
<b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 699,640</u></b>	<b><u>\$ 736,025</u></b>	<b><u>\$ 772,975</u></b>	<b><u>\$ 1,012,900</u></b>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4550-0100	Salaries	90,368	59,996	60,755	160,294
4550-0101	Bilingual Pay	2,103	1,464	1,534	3,816
4550-0102	Longevity Pay	657	-	478	214
4550-0104	Education Incentive	774	552	579	414
4450-0105	Vacation Buyout	2709	927	2,362	2,130
4550-0106	Sick Buyout	5329	-	-	1,740
4550-0107	Emergency Leave-Full Time	-	-	-	-
4550-0108	Emergency Family leave	-	-	-	-
4550-0110	Suppl SLP2 (Cat8) Covid	-	-	147	-
4550-0120	Vacation/Sick Leave Buyouts	-	-	-	-
4550-0150	Tec Allowance	3,114	2,484	2,602	2,829
4550-0200	Overtime	759	250	508	500
4550-0220	Part-time	28,431	16,000	16,000	16,000
4550-0300	Retirement PERS Normal	10,482	7,328	7,529	16,023
4550-0301	Retirement-PERS UAL	13,214	10,919	10,919	24,465
4550-0320	Medicare	1,864	949	1,191	2,232
4550-0350	Unemployment	-	192	192	578
4550-0400	Health Insurance	10,607	7,954	8,361	43,149
4550-0420	Workers Comp	3,948	1,410	1,218	3,016
<b>Total</b>	<b>Personnel Services</b>	<b>174,359</b>	<b>110,425</b>	<b>114,375</b>	<b>277,400</b>
Maintenance & Supply					
4550-1010	Office Supplies	6,982	7,000	7,000	7,700
4450-1011	COVID Supplies	3,139	4,500	4,500	4,500
4550-1050	Publications	-	-	-	2,500
4550-1100	Medical & First Aid Supplies	1,401	1,700	1,700	1,700
4550-1200	Postage	807	2,000	2,000	2,000
4550-1302	Copier Lease	2,578	3,000	3,000	3,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>14,907</b>	<b>18,200</b>	<b>18,200</b>	<b>21,400</b>
Contractual Services					
4550-2200	Membership & Dues	6,513	2,000	2,000	2,000
4550-2210	Conf., Meetings, Travel	1,588	2,200	2,200	2,200
4550-2710	Training	1,950	1,500	1,500	1,500
4550-2800	Contractual Services	4,425	20,500	20,500	10,500
4550-2807	Crossing Guard Services	124,859	128,000	128,000	180,000
4550-2809	Industrial Waste Permits	56,754	66,000	66,000	66,000
4550-2812	Engineering Services	181,070	161,300	141,300	137,000
4550-2813	Storm Water Compliance	129,015	161,900	194,900	225,900
4550-2830	Grant Writing	-	-	20,000	30,000
4550-2832	Commissioners	4,200	6,000	6,000	6,000
<b>Total</b>	<b>Contractual Services</b>	<b>510,374</b>	<b>549,400</b>	<b>582,400</b>	<b>661,100</b>
Capital Outlay					
4550-3060	IT Hardware & Software	-	50,000	50,000	50,000
4550-3150	Equipment	-	8,000	8,000	-
4550-3070	Computer & Printers	-	-	-	3,000
<b>Total</b>	<b>Capital Outlay</b>	<b>-</b>	<b>58,000</b>	<b>58,000</b>	<b>53,000</b>
<b>Total</b>	<b>Street Maintenance</b>	<b>699,640</b>	<b>736,025</b>	<b>772,975</b>	<b>1,012,900</b>



# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

**PUBLIC WORKS**

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

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Personnel Services	\$ 924,369	\$ 864,989	\$ 1,001,779	\$ 999,534
Maintenance & Supply	137,523	141,000	151,000	142,000
Contractual Services	623,699	690,000	611,023	694,700
Capital Outlay	99,112	303,500	101,500	150,000
<b>Total</b>	<u><b>\$ 1,784,703</b></u>	<u><b>\$ 1,999,489</b></u>	<u><b>\$ 1,865,302</b></u>	<u><b>\$ 1,986,234</b></u>
 <u><b>Funding Source</b></u>				
<b>Gas Tax</b>	<u><b>\$ 1,784,703</b></u>	<u><b>\$ 1,999,489</b></u>	<u><b>\$ 1,865,302</b></u>	<u><b>\$ 1,986,234</b></u>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
<b>Personnel Services</b>					
4550-0100	Salaries	466,088	450,395	518,931	508,883
4550-0101	Bilingual Pay	12,342	12,360	14,456	12,720
4550-0102	Longevity Pay	4,538	2,400	5,164	2,738
4550-0104	Education Incentive	5,660	11,160	11,754	11,070
4550-0105	Vacation Buyout	18,875	14,480	10,510	16,407
4550-0106	Sick Buyout	25,152	-	-	5,865
4550-0107	Emergency Leave-Full Time	-	-	-	-
4550-0109	Supp Sick Leave Pay 1 (Cat 1)	515	-	153	-
4550-0110	Supp SLP2(Cat 9) pos Covid	667	-	96	-
4550-0111	PT-Supp Sick Leave Pay 1	-	-	619	-
4550-0150	Auto/Cell Allowance	1,774	3,120	1,934	3,345
4550-0200	Overtime	20,681	20,000	20,636	20,000
4550-0210	Standby	2,862	-	1,783	-
4550-0220	Part-time	37,978	63,000	60,000	63,000
4550-0300	Retirement	57,798	54,799	63,538	68,038
4550-0301	Retirement-PERS UAL	127,547	120,845	120,845	139,675
4550-0320	Medicare	8,660	7,162	9,597	8,135
4550-0350	Unemployment	-	2,088	2,088	2,135
4550-0400	Health Insurance	123,415	92,352	148,944	126,558
4550-0420	Workers Comp	9,817	10,828	10,731	10,965
<b>Total Personnel Services</b>		<b>924,369</b>	<b>864,989</b>	<b>1,001,779</b>	<b>999,534</b>
<b>Maintenance &amp; Supply</b>					
4550-1050	Publications	-	500	500	500
4550-1600	Special Supplies	6,653	5,500	5,500	5,500
4550-1610	Street Supplies	115,252	120,000	130,000	120,000
4550-1700	Uniforms & Prot Clothing	6,790	7,000	7,000	8,000
4550-1800	Tools & Equipment	8,828	8,000	8,000	8,000
<b>Total Maintenance &amp; Supply</b>		<b>137,523</b>	<b>141,000</b>	<b>151,000</b>	<b>142,000</b>
<b>Contractual Services</b>					
4550-2010	Electric	48,781	35,000	45,000	40,000
4550-2100	Equipment Rental	7,588	8,000	8,000	8,000
4550-2200	Membership & Dues	1,261	5,000	963	5,000
4550-2210	Conf., Meetings, Travel	253	2,500	1,000	3,700
4550-2300	Vehicle Fuel	27,588	15,000	20,000	20,000
4550-2310	Vehicle Repair & Maint.	14,883	20,000	10,000	20,000
4550-2320	Vehicle Tires	4,482	5,000	2,000	5,000
4550-2500	Maintenance & Repairs	2,236	6,000	6,000	6,000
4550-2710	Training	1,966	2,500	1,430	5,000
4550-2800	Contractual Service	-	35,000	35,000	-
4550-2812	Engineering	38,463	94,000	94,430	94,000
4550-2815	Street Sweeping	219,444	222,000	215,000	232,700
4550-2840	Signal Services	59,732	64,000	64,200	67,300
4550-2843	Signal Services Extraordinariness	197,022	176,000	108,000	188,000
<b>Total Contractual Services</b>		<b>623,699</b>	<b>690,000</b>	<b>611,023</b>	<b>694,700</b>
<b>Capital Outlay</b>					
4550-3140	Vehicles	90,000	65,000	90,000	45,000
4550-3150	Other Equip (Cap Outlay)	9,112	52,500	11,500	-
4550-3500	Capital Improvements	-	186,000	11,500	105,000
<b>Total Contractual Services</b>		<b>99,112</b>	<b>303,500</b>	<b>101,500</b>	<b>150,000</b>
<b>Total Gas Tax Fund-Street Maintenance</b>		<b>1,784,703</b>	<b>1,999,489</b>	<b>1,865,302</b>	<b>1,986,234</b>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2023-24

## PUBLIC WORKS

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Contractual Services	\$ 26,433	\$ 34,100	\$ 34,100	\$ 34,100
Capital Outlays	-	-	-	70,000
<b>Total</b>	<b><u>\$ 26,433</u></b>	<b><u>\$ 34,100</u></b>	<b><u>\$ 34,100</u></b>	<b><u>\$ 104,100</u></b>
 <b><u>Funding Source</u></b>				
Air Quality Improvement	<b><u>\$ 26,433</u></b>	<b><u>\$ 34,100</u></b>	<b><u>\$ 34,100</u></b>	<b><u>\$ 104,100</u></b>

# City of Bell Gardens

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

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
Contractual Services				
4550-2160 Mileage Reimbursement	-	-	-	-
4550-2161 Carpool Incentive Program	1,050	1,500	1,500	1,500
4550-2200 Membership and Dues	25,383	32,600	32,600	32,600
4550-2800 Contractual Services	-	-	-	-
<b>Total Contractual Services</b>	<b>26,433</b>	<b>34,100</b>	<b>34,100</b>	<b>34,100</b>
Capital Outlay				
4550-3140 Vehicles	-	-	-	-
4550-3150 Other Equipment	-	-	-	70,000
4550-3144 Park & Facility Amenities	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>
<b>Total Air Quality Improvement-Street Maint.</b>	<b>26,433</b>	<b>34,100</b>	<b>34,100</b>	<b>104,100</b>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2023-24

## PUBLIC WORKS

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 29,843	\$ 30,500	\$ 30,500	\$ 47,934
<b>Total</b>	<b>\$ 29,843</b>	<b>\$ 30,500</b>	<b>\$ 30,500</b>	<b>\$ 47,934</b>
<b><u>Funding Source</u></b>				
Measure R	\$ 29,843	\$ 30,500	\$ 30,500	\$ 47,934

# City of Bell Gardens

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

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
Personnel Services				
4550-0100 Salaries	18,919	18,529	18,529	27,043
4550-0101 Bilingual Pay	412	408	408	576
4550-0102 Longevity Pay	115	-	-	138
4550-0104 Education Incentive	184	168	168	126
4550-0105 Vacation Buyout	372	293	293	632
4550-0106 Sick Buyout	1,117			443
4550-0150 Auto/Cell Allowance	727	756	756	861
4550-0200 Overtime	198	1,500	1,500	1,500
4550-0210 Standby		100	100	100
4550-0300 Retirement	2,306	2,263	2,263	3,545
4550-0301 Retirement-PERS UAL	2,612	3,422	3,422	7,281
4550-0320 Medicare	319	292	292	432
4550-0350 Unemployment	-	53	53	75
4550-0400 Health Insurance	2,197	2,282	2,282	4,611
4550-0420 Workers Comp	365	434	434	571
<b>Total Personnel Services</b>	<b>29,843</b>	<b>30,500</b>	<b>30,500</b>	<b>47,934</b>

# City of Bell Gardens

## PUBLIC WORKS

**Division: Parks and Facilities Maintenance**

### **Purpose**

The Parks and Facilities Maintenance Division is responsible for providing efficient, cost-effective maintenance for all City owned and operated buildings and Parks including Veterans Park, Ford Park, Marlow Park, Darwell Park, Gallant Park, Hannon Park, Julia Russ Asmus Park; ABC Field and the Sports Center. In addition, the Division maintains the grounds and parking lots of City Hall, the Police Department, public parking lots, the 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, administers air conditioning, landscape and tree trimming maintenance contracts, and performs these services using efficient, cost-effective methods to protect and maintain the appearance of the facilities in an aesthetically pleasing condition.

### **FY 22-23 Accomplishments**

- Assisted with special events throughout the year providing preparation/setup and cleanup.
- Continued cleaning and sanitizing of all City facilities by in-house janitorial crews.
- 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 playground equipment.
- Continued replacement and repairs of barbecues at all parks.
- Continue the replacement of picnic tables in parks as needed.
- Maintained the annual certification of fire extinguishers at all facilities.
- Installed new drinking fountains at Hannon Park and the Neighborhood Youth Center.
- 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.
- Continued removal of graffiti at all City facilities and parks.
- Continued repairs and installation of irrigation devices at all parks.
- Added 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 Maintenance Yard.
- Repaired HVAC units at the Park View Terrace Senior Center.
- Installed new HVAC units at the Ford Park Snack Shack and the Golf Course.
- Continue the replacement of LED lights at the Ford Park Recreation Building.
- Installed new hand powder soap dispensers at all park restrooms that were damaged due to vandalism.
- Maintained and repaired baby-changing stations at all City facilities.

# City of Bell Gardens

## PUBLIC WORKS

### FY 22-23 Accomplishments (continued)

- Purchased a new 6X10 trailer for the Parks Department.
- Installed new electrical wiring and lighting for the Police Department.
- Installed new electrical wiring for Radio Room at the Police Department.
- Provided support for the City's Energy Service Agreement with ABM Building Solutions LLC for the replacement of HVAC units, installation of LED lighting and smart irrigation controllers at various City facilities.
- Installed new upgraded electrical wiring for the implementation of a new plotter at the Ford Park Recreation Building.
- Completed Phase I of the flooring replacement at the Public Works Maintenance Yard.
- Completed the first stage of renovations of the former Senior Center at Veterans Park to support its transition into a Community Center.
- Replaced toilets, sinks, and urinals at the Marlow Park Restrooms.
- Upgraded lighting at the Woodworth House using security LEDs
- Added upgraded LED lighting at Asmuss Park for enhanced safety.
- Added upgraded LED lighting in Golf Course for enhanced safety.
- Oversaw the completion of the Kaboom project at the Neighborhood Youth Center, which included new Playground equipment.

### FY 23-24 Objectives and Performance Data

- Continue providing efficient, cost-effective maintenance of 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 backflow 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 7 days per week.
- Continue removal of graffiti at all City facilities/parks.
- Continue repairs and installation of irrigation devices at all City parks and facilities.
- Continue to remove and replace damaged broken concrete pathways in all parks to mitigate safety hazards



# City of Bell Gardens

## PUBLIC WORKS

### FY 23-24 Objectives and Performance Data (continued)

- Continue providing 7-day weekly coverage for maintenance services and improvements at Ford Park, the Sports Center, Veterans Park, and all small parks including the Police Department.
- 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 and parks.
- Continue inspection of playgrounds to ensure compliance and address safety issues.
- Install four new upgraded indoor drinking fountains with bottle fillers.
- Maintain all outdoor Drinking fountains and repair and replace as needed.
- Add auto clock to existing irrigation at Woodworth house for better water conservation.
- Remove and replace all parks and facilities signage due to discoloration and damage.
- Ford Park east side lighting project for pathways. Renovation.
- Continue to maintain the Ford Park Pond fountain using a lake bubbler for aeration and treatment packs.
- Provide continued 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.
- Continuing interior improvements of the Marlow Park existing Classroom building (new paint, doors, locks, alarm system).
- Replace existing forklift with new compliant model.
- Secure new portable generator for the Public Works Maintenance Yard.
- Add more LED lighting fixtures for safety at Hannon Park.
- Continue assisting with support and oversight associated with construction and capital improvement projects performed by outside agencies.
- Adjust irrigation systems at the Civic Center/Library and City parks to abide by drought restrictions and State orders.
- Upgrade security cameras and sensors at the Public Works Maintenance 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 a 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 Senior Secretary  
1 Public Works Secretary  
1 Maintenance Supervisor II  
2 Senior Maintenance Workers  
5 Maintenance Workers

#### **Part-Time**

14 Maintenance Workers

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2023-24**

**PUBLIC WORKS**

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

---

<b><u>Expenditures</u></b>	<b><u>FY 2021-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 1,764,728	\$ 1,790,189	\$ 1,918,991	\$ 1,937,138
Maintenance & Supply	179,551	196,500	196,500	211,500
Contractual Services	1,025,280	958,700	1,140,200	1,034,100
Capital Outlay	44,174	276,800	276,800	89,000
<b>Total</b>	<b><u>\$ 3,013,733</u></b>	<b><u>\$ 3,222,189</u></b>	<b><u>\$ 3,532,491</u></b>	<b><u>\$ 3,271,738</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 3,013,733</u></b>	<b><u>\$ 3,222,189</u></b>	<b><u>\$ 3,532,491</u></b>	<b><u>\$ 3,271,738</u></b>

# City of Bell Gardens

**Public Works**

**General Fund**

**Park & Facility Maintenance**

**110-4551**

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
<b>Personnel Services</b>				
4551-0100 Salaries	716,535	683,118	687,096	728,952
4551-0101 Bilingual Pay	17,055	18,000	18,855	18,000
4551-0102 Longevity Pay	10,904	6,000	12,570	6,000
4551-0104 Education Incentive	7,726	19,800	19,800	19,800
4551-0105 Vacation Buyout	15,867	21,880	13,343	25,958
4551-0106 Sick Leave Buyout	12,925	-	-	978
4551-0107 Emergency Leave Full Time	-	-	-	-
4551-0109 Supp Sick Leave Pay 1	4,634	-	659	-
4551-0110 Supp SLP2 (Cat 9) pos Covid	4,882	-	2,544	-
4551-0111 PT-Supp Sick Leave Pay 1	780	-	1,005	-
4551-0112 PT-Supp SLP2 (Cat 8) Pos Covid Test	499	-	1,292	-
4551-0150 Auto/Cell Allowance	1,442	1,500	1,572	1,500
4551-0200 Overtime	57,012	30,000	56,027	50,000
4551-0210 Standby	1,626	-	2,589	-
4551-0220 Part-Time	307,038	375,000	400,000	400,000
4551-0300 Retirement	111,402	94,403	120,910	113,510
4551-0301 Retirement-PERS UAL	203,326	259,997	259,997	281,046
4551-0320 Medicare	16,150	10,879	18,672	11,617
4551-0350 Unemployment	4,563	3,454	3,454	3,454
4551-0400 Health Insurance	238,789	249,634	277,285	260,497
4551-0420 Workers Comp.	22,282	16,524	21,321	15,826
4551-0500 Uniform/Boot Allowance	9,291	-	-	-
<b>Total Personnel Services</b>	<b>1,764,728</b>	<b>1,790,189</b>	<b>1,918,991</b>	<b>1,937,138</b>
<b>Maintenance &amp; Supply</b>				
4551-1011 COVID Supplies	-	6,000	6,000	6,000
4551-1030 Custodial Supplies	49,840	62,000	62,000	62,000
4551-1302 Copier Lease	-	-	-	-
4551-1600 Special Supplies	121	-	-	-
4551-1606 Park Supplies	44,275	43,000	43,000	43,000
4551-1608 Concrete	11,177	15,000	15,000	15,000
4551-1700 Uniforms & Prot. Clothing	10,576	15,000	15,000	20,000
4551-1800 Small Equip Tools & Hardware	13,241	10,500	10,500	10,500
4551-1900 Facility Supplies	50,321	45,000	45,000	55,000
<b>Total Maintenance &amp; Supply</b>	<b>179,551</b>	<b>196,500</b>	<b>196,500</b>	<b>211,500</b>
<b>Contractual Services</b>				
4551-2010 Electric	251,798	200,000	263,000	214,000
4551-2020 Natural Gas	8,196	8,100	8,100	15,000
4551-2030 Water	318,053	280,000	330,000	280,000
4551-2043 Telecommunications	16,238	14,000	14,000	14,000
4551-2100 Equipment Rental	10,956	15,000	30,000	30,000
4551-2200 Membership & Dues	30	-	-	-
4551-2300 Vehicle Fuel	31,660	20,000	40,000	40,000
4551-2310 Vehicle Repair & Maintenance	11,993	21,600	21,600	26,000
4551-2320 Vehicle Tires	1,661	3,000	3,000	3,000
4551-2500 Equip. Maintenance. & Repair	19,910	22,000	22,000	26,000
4551-2600 Contract- Facility Maintenance	42,767	50,000	80,000	50,000
4551-2710 Training	1,004	6,000	6,000	6,000
4551-2800 Contractual Services	61,047	62,000	62,000	62,000

# City of Bell Gardens

Public Works  
 General Fund  
 Park & Facility Maintenance  
 110-4551

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services (continued)					
4551-2814	Tree and Landscape Serv.	133,726	150,000	150,000	156,000
4551-2816	Plumbing	51,281	45,000	45,000	45,000
4551-2817	Exterminator	20,386	19,000	19,000	19,000
4551-2818	HVAC Maintenance & Repair	30,861	31,500	31,500	33,100
4551-2824	County Permits	5,226	5,000	5,000	5,000
4551-2825	Generator Repair & Maint	8,487	6,500	10,000	10,000
<b>Total</b>	<b>Contractual Services</b>	<b>1,025,280</b>	<b>958,700</b>	<b>1,140,200</b>	<b>1,034,100</b>
Capital Outlay					
4551-3080	Facility Improvement	12,581	30,800	30,800	30,800
4551-3140	Vehicles	-	-	-	-
4551-3141	Park Amenities	13,802	30,000	30,000	21,000
4551-3142	Playground	4,573	5,000	5,000	5,000
4551-3145	Infrastructure Improve	12,455	-	-	-
4551-3143	Playground & Equip	-	-	-	8,600
4551-3150	Other Equipment	763	172,000	172,000	8,600
4551-3500	Capital Improvement	-	39,000	39,000	15,000
<b>Total</b>	<b>Capital Outlay</b>	<b>44,174</b>	<b>276,800</b>	<b>276,800</b>	<b>89,000</b>
<b>Total</b>	<b>Park &amp; Facility Maintenance</b>	<b>3,013,733</b>	<b>3,222,189</b>	<b>3,532,491</b>	<b>3,271,738</b>

# City of Bell Gardens

## PUBLIC WORKS

**Division:** Utility/Contracts

**Purpose:** The Contracts/Utilities Division is responsible for overseeing various contracted maintenance services, including landscaping, residential solid waste management, street sweeping, tree trimming, and traffic signals. The division also performs litter abatement, beautification, and graffiti abatement.

### **Contracts (Monitoring and Administration)**

#### **LANDSCAPE CONTRACT**

The City contracts with Greentech Landscape for turf management and maintenance of all City landscaped medians, Southern California Edison (SCE) rights-of-way, the Woodworth House, Gage Avenue Water Well #3F lot, and other assigned areas throughout the City. It also provides turf care to Veterans Park, Ford Park, the City's soccer fields (105,846 sq. ft.) and ground cover (57,984 sq. ft.).

#### **RESIDENTIAL WASTE**

Residential solid waste management services are provided to residents through a franchise agreement with Athens Services, Inc. (Athens). Athens provides automated curbside service for solid waste and green waste. Recyclables are sorted at a materials recovery facility, making the City of Bell Gardens a leader in waste and recycling programs in the region. In order to meet the requirements of AB 939, the City continues to regulate the collection and disposal of solid waste and recyclable materials. In 2022, the City approved the third amendment with Athens to comply with organic waste recycling mandates under Senate Bill (SB) 1383.

#### **STREET SWEEPING**

Street sweeping services are provided through a contract with Nationwide Environmental Services (NES) for the street sweeping of all City streets, alleys, and parking lots. These services are required for compliance with the National Pollutant Discharge Elimination System (NPDES) Permit for the Municipal Separate Storm Sewer System (MS4) to keep pollutants of concern, such as metals, litter, and debris from entering into 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 regenerative vacuum street sweepers.

#### **TREE TRIMMING**

The City contracts with West Coast Arborists (WCA) to provide citywide tree trimming and other tree-related services as needed. These services are utilized for the care and maintenance of the City's urban forest, which consists of approximately 4,000 trees planted throughout residential and commercial areas, City parks, and public rights-of-way, including landscaped median islands. WCA also responds to emergency situations for the unforeseen removal of trees and limbs.

# City of Bell Gardens

## PUBLIC WORKS

### TRAFFIC SIGNALS

Traffic signal maintenance services are currently provided through a contract with Econolite. These services include maintenance of all school zone flashing beacons, speed radar feedback signs, and 38 signalized traffic intersections, including their corresponding illuminated street name signs (ISNS), safety lights, video camera sensors, street loops and controller cabinets. Econolite also responds to emergency situations as needed for the troubleshooting or repair of traffic signals or their appurtenances.

### LITTER ABATEMENT

Contracts/Utilities Division Maintenance staff remove illegally dumped litter and bulky items from City parkways/rights-of-way, streets, and alleys in an effort to remove blighted conditions and keep the City clean. Staff also assists other City departments with requests such as heavy equipment transportation, special event setup and logistics, as well as other special projects throughout the year. The Division also inspects and documents parkway dumping caused by private property owners, and if necessary, can prepare billing notices relating to improper disposal of property.

### BEAUTIFICATION

Contracts/Utilities Division Maintenance staff is 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 City tree wells and fence lines, including the maintenance of all parkways in the commercial corridors. Staff 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 L.A. County Public Works/Storm Drain Maintenance Division. 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 22-23 Accomplishments**

- Increased abatement activities in all alleys for weeds, trash and graffiti removal.
- Maintained lighting on the palm trees at some of the City's monument signs in the entry islands.
- Continued maintenance of the lighting at the entry island sign monuments.
- Maintained the aesthetics of all City property assigned to the Division, through the oversight and management of various contractors.

# City of Bell Gardens

## PUBLIC WORKS

### FY 22-23 Accomplishments (continued)

- Monitored and maintained the City's urban forest needs, through tree trimming, removals and planting as needed.
- Monitored all SCE streetlights, illuminated street name signs and safety lights in the signalized intersections. Staff continued to provide regular monthly inspections for this lighting and submitted requests to SCE for repairs; while staff completed repairs of malfunctioning illuminated street name signs and safety lights.
- 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 WCA.
- 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 344,764 square feet of graffiti.
- Sandblasted approximately 37,375 square feet of graffiti.
- Continued providing 7 day a week graffiti removal service.
- 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 bus 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 707 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.
- Partnered with Caltrans for a free community dump day event, collecting household waste and bulky items. A total of 14.62 tons was collected.
- Watered and maintained 200 trees planted in 2020 by the Los Angeles Conservation Corps (LACC) through a Tree Planting partnership project.
- Coordinated with LACC for their planting of 500 trees on the medians/parkways on Florence Avenue, Eastern Avenue, Gage Avenue, Garfield Avenue, and surrounding neighborhoods; through the Trees for BG Planting Project funded by Urban Green Grant Program.
- Modified irrigation in the City's landscaped medians and side panels.
- Completed the Bell Gardens Parkway Planting Guide to provide guidance on parkway landscaping alternatives to grass.



# City of Bell Gardens

## PUBLIC WORKS

### FY 23-24 Objective and Performance Data

- Increase monitoring and cleaning of dead-end streets that are inaccessible to the street sweeper.
- Secure/bolt down all City concrete trash cans.
- 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 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 streetlights, traffic signal light systems, illuminated street name signs, and safety lights to ensure they are maintained and inspected in the appropriate timeframe.
- Continue maintenance/watering of the 500 trees planted by LACC through the Trees for BG Planting Project funded by Urban Green Grant Program until establishment.
- Improve the overall appearance of the City by striving to keeping it litter and graffiti free.
- 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-way.
- Continue to provide a 24-hour response time for graffiti removal.
- Continue to monitor all newsracks to ensure compliance with City ordinances.
- Completed the installation of seven (7) new bus stop shelters to complete the 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 2023-24

## PUBLIC WORKS

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

---

<u>Expenditures</u>	<u>FY 21-22 Actual</u>	<u>FY 22-23 Adopted</u>	<u>FY 22-23 Estimated</u>	<u>FY 23-24 Adopted</u>
Personnel Services	\$ 261,607	\$ 283,829	\$ 269,310	\$ 266,194
Maintenance & Supply	6,536	15,600	15,600	17,000
Contractual Services	313,734	472,500	472,500	547,500
<b>Total</b>	<u>\$ 581,877</u>	<u>\$ 771,929</u>	<u>\$ 757,410</u>	<u>\$ 830,694</u>
 <u>Funding Source</u>				
<b>General Fund</b>	<u>\$ 581,877</u>	<u>\$ 771,929</u>	<u>\$ 757,410</u>	<u>\$ 830,694</u>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
<b>Personnel Services</b>					
4554-0100	Salaries	114,882	147,204	129,483	159,658
4554-0101	Bilingual Pay	3,545	2,880	4,022	2,880
4554-0102	Longevity Pay	1,689	1,680	2,030	1,680
4554-0104	Education Incentive	1,887	4,800	4,284	4,800
4554-0105	Vacation Buyout	4,346	2,512	1,284	2,933
4554-0106	Sick Leave Buyout	13,203	-	-	-
4554-0107	Emergency Leave Full Time	-	-	-	-
4554-0109	Supp Sick Leave Pay 1	-	-	408	-
4554-0150	Auto/Cell Allowance	577	600	629	600
4554-0200	Overtime	5,446	-	5,385	5,385-
4554-0210	Standby	2,414	-	2,411	-
4554-0300	Retirement	13,969	17,813	15,257	15,707
4554-0301	Retirement-PERS UAL	47,127	39,863	39,863	14,146
4554-0320	Medicare	2,146	2,315	2,264	2,502
4554-0350	Unemployment	-	754	754	754
4554-0400	Health Insurance	47,627	59,849	57,677	51,668
4554-0420	Workers Comp.	2,749	3,559	3,559	3,461
<b>Total</b>	<b>Personnel Services</b>	<b>261,607</b>	<b>283,829</b>	<b>269,310</b>	<b>266,194</b>
<b>Maintenance &amp; Supply</b>					
4554-1700	Uniform/Boot Allowance	-	6,000	6,000	6,000
4554-1800	Small Equip Tools	6,536	9,600	9,600	11,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>6,536</b>	<b>15,600</b>	<b>15,600</b>	<b>17,000</b>
<b>Contractual Services</b>					
4554-2010	Electric	10,796	15,000	15,000	15,000
4554-2030	Water	60,216	60,000	60,000	60,000
4554-2310	Vehicle Repair & Maint	1,133	500	500	500
4554-2320	Vehicle Tires	1,185	2,000	2,000	2,000
4554-2710	Training	78	4,000	4,000	5,000
4554-2800	Contractual Services	7,186	20,000	20,000	22,000
4554-2814	Tree and Landscape Srvs	233,140	371,000	371,000	443,000
<b>Total</b>	<b>Contractual Services</b>	<b>313,734</b>	<b>472,500</b>	<b>472,500</b>	<b>547,500</b>
<b>Total</b>	<b>Landscape Maintenance</b>	<b>581,877</b>	<b>771,929</b>	<b>757,410</b>	<b>830,694</b>

# City of Bell Gardens

City of Bell Gardens  
Budget Summary  
FY 2023-24

## PUBLIC WORKS

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

---

<u>Expenditures</u>	<u>FY 21-22 Actual</u>	<u>FY 22-23 Adopted</u>	<u>FY 22-23 Estimated</u>	<u>FY 23-24 Adopted</u>
Personnel Services	\$ 277,367	\$ 283,829	\$ 289,845	\$ 260,809
Maintenance & Supply	47,756	50,800	50,800	54,800
Contractual Services	65,965	52,500	82,500	69,000
Capital Outlay	123,601	50,000	50,000	130,000
<b>Total</b>	<u>\$ 514,689</u>	<u>\$ 437,129</u>	<u>\$ 473,145</u>	<u>\$ 514,609</u>
 <u>Funding Source</u>				
<b>General Fund</b>	<u>\$ 514,689</u>	<u>\$ 437,129</u>	<u>\$ 473,145</u>	<u>\$ 514,609</u>

# City of Bell Gardens

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

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
<b>Personnel Services</b>				
4555-0100 Salaries	125,988	147,204	144,573	159,658
4555-0101 Bilingual Pay	3,545	2,880	4,022	2,880
4555-0102 Longevity Pay	1,689	1,680	2,030	1,680
4555-0104 Education Incentive	2,042	4,800	4,870	4,800
4555-0105 Vacation Buyout	4,346	2,512	1,284	2,933
4555-0106 Sick Buyout	13,202	-	-	-
4555-0107 Emergency Leave-Full Time	-	-	-	-
4555-0109 Supp Sick Leave Pay 1	-	-	408	-
4555-0150 Auto Cell Allowance	577	600	629	600
4555-0200 Overtime	6,056	-	5,785	-
4555-0200 Standby	2,472	-	2,473	-
4555-0300 Retirement	14,824	17,813	16,429	15,707
4555-0301 Retirement-PERS UAL	47,127	39,863	39,863	14,146
4555-0320 Medicare	2,320	2,315	2,498	2,502
4555-0350 Unemployment	-	754	754	754
4555-0400 Health Insurance	49,760	59,849	60,668	51,688
4555-0420 Workers Comp.	3,419	3,559	3,559	3,461
4555-0500 Uniform/Boot Allowance	-	-	-	-
<b>Total Personnel Services</b>	<b>277,367</b>	<b>283,829</b>	<b>289,845</b>	<b>260,809</b>
<b>Maintenance &amp; Supply</b>				
4555-1350 Photo Supplies	650	2,500	2,500	3,000
4555-1600 Special Supplies	5,381	6,000	6,000	6,000
4555-1620 Graffiti Abatement Supply	36,429	35,500	35,500	37,000
4555-1700 Uniforms & Prot. Clothing	3,736	5,500	5,500	7,000
4555-1800 Small Equip Tools & Hardware	1,560	1,300	1,300	1,800
<b>Total Maintenance &amp; Supply</b>	<b>47,756</b>	<b>50,800</b>	<b>50,800</b>	<b>54,800</b>
<b>Contractual Services</b>				
4555-2300 Vehicle Fuel	34,484	30,000	45,000	45,000
4555-2310 Vehicle Repair & Maintenance	20,201	15,000	15,000	15,000
4555-2320 Vehicle Tires	502	500	500	1,000
4555-2500 Maintenance & Repairs	6,778	7,000	7,000	8,000
4555-2800 Contractual Services	-	-	15,000	-
<b>Total Contractual Services</b>	<b>65,965</b>	<b>52,500</b>	<b>82,500</b>	<b>69,000</b>
<b>Capital Outlay</b>				
4555-3140 Vehicles	97,528	-	-	85,000
4555-3150 Maintenance & Repairs	26,073	50,000	50,000	45,000
<b>Total Contractual Services</b>	<b>123,601</b>	<b>50,000</b>	<b>50,000</b>	<b>130,000</b>
<b>Total Litter Abatement</b>	<b>514,689</b>	<b>437,129</b>	<b>473,145</b>	<b>514,609</b>

# City of Bell Gardens

## PUBLIC WORKS

**Division: Solid Waste Management**

### **Purpose**

The Solid Waste Management Division monitors and maintains effective administration of solid waste disposal and recycling in the City, which requires compliance with the mandates of Assembly Bill (AB) 939, AB 341, AB 1826, AB 1594, Senate Bill (SB) 1383 and all other associated solid waste and recycling legislation. The City and the City's solid waste consultant work together to monitor compliance with regulatory requirements. 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.

In September 2016, Governor Brown signed into law SB 1383, establishing methane emissions reduction targets in a statewide effort to reduce emissions of short-lived climate pollutants. This statute included requirements that effect the solid waste and recycling programs that are required to be provided by the City to increase the amount of organic materials diverted from the landfill, which were included in the Organic Waste Recycling ordinance adopted by the City.

### **FY 22-23 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.
- Continued monitoring of the City Council-approved amendments to Municipal Code Sections 16.12, 11.03, and 6.18 to comply with the requirements of SB 1383.
- Submitted a Notice of Intent to Comply with certain SB 1383 requirements as permitted by SB 619 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 on September 1, 2022.
- Held a compost & mulch giveaway event on June 17, 2023, giving out a total of 20 tons of compost and 10 yards of mulch to residents.
- Held the annual Citywide Clean-up Event the week of May 20<sup>th</sup>. A total of 130.6 tons of solid waste was collected.

# City of Bell Gardens

## PUBLIC WORKS

### FY 22-23 Accomplishments (continued)

- Continued grant administration for the CalRecycle Oil Payment Program for used oil recycling. 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. 11.75 gallons of used oil and 49 used oil filters were collected. 44 used oil recycling kits and 54 new oil filters were handed out to residents.
- Continued grant administration for the CalRecycle City/County Payment Program for beverage container recycling.
- Continued administration and reporting for the CalRecycle SB 1383 Local Assistance Grant.
- Continue with the Initial Implementation Plan required by CalRecycle for SB 1383 compliance.
- Participated in the 2023 Earth Day event for SB1383 outreach. A total of 61 kitchen food waste pails were handed out to residents.
- Updated the City website to include additional information regarding organics waste recycling and other related recycling requirements.

### FY 23-24 Objectives and Performance Data

- Continue to monitor and administer Commercial and Residential franchise agreements, operations and reporting including SB 1383 reporting.
- Continue to monitor and administer the 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 2023 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 the CalRecycle SB 1383 grant program.
- Continue SB 1383 outreach.

### Positions

Contract with consultant for AB939 and SB 1383 Requirements.

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

**PUBLIC WORKS**

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

---

<b><u>Expenditures</u></b>	<b><u>FY 2021-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 85,428	\$ 116,998	\$ 107,998	\$ 138,158
Contractual Services	2,899,457	3,729,500	3,738,500	3,767,100
<b>Total</b>	<b><u>\$ 2,984,885</u></b>	<b><u>\$ 3,846,498</u></b>	<b><u>\$ 3,846,498</u></b>	<b><u>\$ 3,905,258</u></b>
 <b><u>Funding Source</u></b>				
<b>Residential Waste Management</b>	<b><u>\$ 2,984,885</u></b>	<b><u>\$ 3,846,498</u></b>	<b><u>\$ 3,846,498</u></b>	<b><u>\$ 3,905,258</u></b>



# City of Bell Gardens

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

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
<b>Personnel Services</b>				
4570-0100 Salaries	43,199	65,698	56,698	82,075
4570-0101 Bilingual Pay	1,151	1,440	1,440	1,680
4570-0102 Longevity Pay	438	420	420	565
4570-0104 Education Incentive	485	1,440	1,440	1,380
4570-0105 Vacation Buyout	1,445	1,139	1,139	1,772
4570-0106 Sick Buyout	3,556	-	-	813
4570-0107 Emergency Leave Full Time	-	-	-	-
4570-0150 Auto/Cell Allowance	1,110	1,230	1,230	1,380
4570-0200 Overtime	937	-	-	-
4570-0210 Standby	302	-	-	-
4570-0300 Retirement	5,327	8,045	8,045	9,567
4570-0301 Retirement-PERS UAL	16,366	15,943	15,943	15,489
4570-0320 Medicare	764	1,035	1,035	1,300
4570-0350 Unemployment	-	283	283	314
4570-0400 Health Insurance	9,506	18,757	18,757	20,068
4570-0420 Workers Comp	842	1,568	1,568	1,755
<b>Total Personnel Services</b>	<b>85,428</b>	<b>116,998</b>	<b>107,998</b>	<b>138,158</b>
<b>Contractual Services</b>				
4570-2800 Contractual Services	2,840,444	3,680,000	3,680,000	3,703,000
4570-2810 Professional Services	59,013	49,500	58,500	64,100
4570-2881 SB1383 Grant State Compliance	-	-	-	-
<b>Total Contractual Services</b>	<b>2,899,457</b>	<b>3,729,500</b>	<b>3,738,500</b>	<b>3,767,100</b>
<b>Total Residential Waste Mgmt.</b>	<b>2,984,885</b>	<b>3,846,498</b>	<b>3,846,498</b>	<b>3,905,258</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

**PUBLIC WORKS**

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

<u><b>Expenditures</b></u>	<u><b>FY 2021-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Personnel Services	\$ 132,731	\$ 244,498	\$ 223,723	\$ 200,456
Contractual Services	101,152	96,000	117,000	116,800
<b>Total</b>	<u><b>\$ 233,883</b></u>	<u><b>\$ 340,498</b></u>	<u><b>\$ 340,723</b></u>	<u><b>\$ 317,256</b></u>
 <u><b>Funding Source</b></u>				
<b>Industrial Waste</b>	<u><b>\$ 233,883</b></u>	<u><b>\$ 340,498</b></u>	<u><b>\$ 340,723</b></u>	<u><b>\$ 317,256</b></u>

# City of Bell Gardens

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

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
<b>Personnel Services</b>				
4570-0100 Salaries	34,239	65,698	65,698	42,160
4570-0101 Bilingual Pay	832	1,440	754	960
4570-0102 Longevity Pay	289	420	420	145
4570-0103 Cafeteria Plan (Cafp)	-	-	-	180
4570-0104 Education Incentive	280	1,400	1,400	-
4570-0105 Vacation Buyout	901	1,139	1,139	1,039
4570-0106 Sick Buyout	1,905	-	-	813
4570-0150 Auto/Cell Allowance	1,038	1,230	1,230	1,230
4570-0200 Overtime	460	4,500	4,500	4,500
4570-0210 Standby	-	-	-	-
4570-0220 Part-time	69,534	123,000	102,225	123,000
4570-0300 Retirement	7,115	8,045	5,761	5,640
4570-0301 Retirement-PERS UAL	4,657	15,943	15,943	11,952
4570-0320 Medicare	1,589	1,035	1,417	675
4570-0350 Unemployment	-	283	283	126
4570-0400 Health Insurance	7,936	18,757	21,256	7,146
4570-0420 Workers Comp	1,956	1,568	1,657	890
<b>Total Personnel Services</b>	<b>132,731</b>	<b>244,498</b>	<b>223,723</b>	<b>200,456</b>
<b>Contractual Services</b>				
4570-2800 Contractual Services	99,938	74,500	95,500	95,300
4570-2810 Professional Services	1,214	21,500	21,500	21,500
<b>Total Contractual Services</b>	<b>101,152</b>	<b>96,000</b>	<b>117,000</b>	<b>116,800</b>
<b>Total Waste Hauler Mgmt.Fd-Waste Mgmt Services</b>	<b>233,883</b>	<b>340,498</b>	<b>340,723</b>	<b>317,256</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

**PUBLIC WORKS**

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 1,235	\$ 3,772	\$ 3,772	\$ 3,865
Maintenance & Supply	-	2,500	2,500	2,500
Contractual Services	3,719	2,500	2,500	1,280
<b>Total</b>	<b><u>\$ 4,954</u></b>	<b><u>\$ 8,772</u></b>	<b><u>\$ 8,772</u></b>	<b><u>\$ 7,645</u></b>
 <b><u>Funding Source</u></b>				
<b>Used Oil Recycling Grant</b>	<b><u>\$ 4,954</u></b>	<b><u>\$ 8,772</u></b>	<b><u>\$ 8,772</u></b>	<b><u>\$ 7,645</u></b>

# City of Bell Gardens

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

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
<b>Personnel Services</b>				
5270-0100 Salaries	(131)	1,521	1,521	1,628
5270-0101 Bilingual Pay	46	48	48	48
5270-0102 Longevity Pay	23	-	-	24
5270-0105 Vacation Buyout	74	59	59	63
5270-0106 Sick Buyout	223	-	-	36
5270-0120 Vacation/Sick Leave Buyouts	-	-	-	-
5270-0200 Overtime	36	1,000	1,000	800
5270-0300 Retirement	227	220	220	271
5270-0301 Retirement-PERS UAL	503	666	666	730
5270-0320 Medicare	29	24	24	25
5270-0350 Unemployment	-	6	6	6
5270-0400 Health Insurance	175	192	192	199
5270-0420 Workers Comp.	30	36	36	35
<b>Total Personnel Services</b>	<b>1,235</b>	<b>3,772</b>	<b>3,772</b>	<b>3,865</b>
<b>Maintenance &amp; Supply</b>				
5270-1600 Special Supplies	-	2,500	2,500	2,500
<b>Maintenance &amp; Supply</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Contractual Services</b>				
5270-2210 Conference and Travel	-	500	500	-
5270-2800 Contractual Services	3,719	2,000	2,000	1,280
<b>Total Contractual Services</b>	<b>3,719</b>	<b>2,500</b>	<b>2,500</b>	<b>1,280</b>
<b>Total Used Oil Recycling Grant-Waste Mgmt. Services.</b>	<b>4,954</b>	<b>8,772</b>	<b>8,772</b>	<b>7,645</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

## PUBLIC WORKS

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Maintenance & Supply	6,442	4,000	4,000	4,000
Contractual Services	5,422	4,000	4,000	4,000
<b>Total</b>	<b><u>\$ 11,864</u></b>	<b><u>\$ 8,000</u></b>	<b><u>\$ 8,000</u></b>	<b><u>\$ 8,000</u></b>
<b><u>Funding Source</u></b>				
<b>Beverage Container Recycling</b>	<b><u>\$ 11,864</u></b>	<b><u>\$ 8,000</u></b>	<b><u>\$ 8,000</u></b>	<b><u>\$ 8,000</u></b>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
5270-0100 Salaries		-	-	-	-
<b>Total</b>	<b>Personnel Service</b>	-	-	-	-
Maintenance & Supply					
5270-1600 Special Supplies		6,442	4,000	4,000	4,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>6,442</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
Contractual Services					
5270-2800 Contractual Services		5,422	4,000	4,000	4,000
<b>Total</b>	<b>Contractual Services</b>	<b>5,422</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total</b>	<b>Beverage Container Recycling-</b>	<b>11,864</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

# City of Bell Gardens

## PUBLIC WORKS

**Division: Transportation Services**

### **Purpose**

The Transportation Services Division 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 Transportation Authority (LACMTA) to provide bus route schedules, monitor the subsidy and sale of senior citizen monthly bus passes, and obtain information regarding LACMTA bus services.

The Bell Gardens Transportation Program consists of the following transportation services:

- The Bell Gardens Fixed Route Service (referred to as the “Trolley”) provides fixed route bus service to all passengers for a cost of \$0.50 per person (ages 18 and over), and \$0.25 per person (ages under 18, seniors ages 55 and over, and disabled persons).
- The Dial-A-Ride Transit (D.A.R.T.) provides curb to curb service for \$0.25 per person for seniors ages 55 and over, and disabled persons.
- The designated City-owned Senior Bus service supplements D.A.R.T. 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 Program provides round trip services for medical appointments to qualified Bell Gardens residents for \$1.00 per person for seniors ages 55 and over, and disabled persons. This service is exclusively for trips to medical 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 City employee.

### **FY 22-23 Accomplishments**

- Continued management of the transportation service contract with Parking Company of America for Fixed Route Service and D.A.R.T. transportation services.
- Continued management of the transportation service contract with Fiesta Taxi for Medical Taxi services.
- Continued monitoring of the GPS tracking system for more efficient dispatching and accurate time estimation.
- Provided transportation services via D.A.R.T. to 15,648 seniors/disabled persons.
- Provided transportation services via Fixed Route Service to 110,245 passengers.
- Provided transportation services to 4,027 seniors/disabled persons via the designated Senior Bus service.
- Provided 3,589 trips to medical appointment locations via the Medical Taxi Program.
- Completed preparation of the LACMTA Annual Project Summary for Prop A and Prop C projects for transportation services and street improvements for the City of Bell Gardens.
- Participated in LACMTA’s National Transit Database (NTD) by reporting ridership and mileage statistics to LACMTA resulting in additional revenue for the City.



# City of Bell Gardens

## PUBLIC WORKS

### FY 22-23 Accomplishments (continued)

- Completed the Zero Emission Rollout Plan for the City of Bell Gardens and submitted it to the California Air Resources Board.
- Completed the LACMTA Americans with Disabilities Act (ADA) Compliance Program Surveys.
- Completed the submittal of the Annual LACMTA Plan Asset Inventory.
- Continued representing the City by serving as a member on LACMTA's Local Transit Systems Subcommittee (LTSS).
- Senior Dispatcher completed the Transit Paratransit Management Course through Westgate Center in May 2023.
- Full-time and part-time Dispatchers attended the Public Service Customer Service Workshop in January 2023.

### FY 23-24 Objectives and Performance Data

- Maintain a cohesive working relationship with the City's service contractors and LACMTA on transit related issues.
- Monitor and manage the Medical Taxi Program.
- Monitor and manage the Fixed Route Service and D.A.R.T. transportation services to ensure the delivery of positive and satisfactory service to system riders.
- Continue participating in LACMTA's National Transit Database (NTD) Reporting program.
- Attend Access Service Incorporated (ASI) meeting as mandated by the U.S. Department of Transportation (USDOT) to comply with the Americans with Disabilities Act (ADA) transportation requirements.
- Continue to represent the City as a member on LACMTA's Local Transit Systems Subcommittee (LTSS).
- Release a Request for Proposals for Transportation Services for the operation of the City of Bell Gardens Fixed Route Service and D.A.R.T.
- Participate in outreach events in different locations of the City such as the Senior Center and Terra Bella (Senior Housing) to help seniors enroll in both D.A.R.T. and Medical Taxi Program.
- Work with the Senior Center to schedule trips during the summer for our Seniors throughout Los Angeles County.

### Positions

Full Time

Part Time

1 Senior Dispatcher  
1 Dispatcher

1 Dispatcher

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2023-24**

**PUBLIC WORKS**

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

<b><u>Expenditures</u></b>	<b><u>FY 2021-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 182,369	\$ 222,708	\$ 222,708	\$ 256,453
Maintenance & Supply	1,676	2,000	2,000	3,000
Contractual Services	993,433	1,145,200	625,200	643,700
Capital Outlay	-	-	-	3,000
<b>Total</b>	<b><u>\$ 1,177,478</u></b>	<b><u>\$ 1,369,908</u></b>	<b><u>\$ 849,908</u></b>	<b><u>\$ 906,153</u></b>
 <b><u>Funding Source</u></b>				
<b>Proposition A Sales Tax</b>	<b><u>\$ 1,177,478</u></b>	<b><u>\$ 1,369,908</u></b>	<b><u>\$ 849,908</u></b>	<b><u>\$ 906,153</u></b>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4665-0100 Salaries	105,087	126,078	125,232	146,952
	4665-0101 Bilingual Pay	3,796	4,272	4,272	4,464
	4665-0102 Longevity Pay	227	-	-	140
	4665-0104 Education Incentive	1,943	1,992	1,992	1,944
	4665-0105 Vacation Buyout	901	511	511	948
	4665-0106 Sick Buyout	1,905	-	-	737
	4665-0150 Auto/Cell Allowance	831	864	864	984
	4665-0200 Overtime	265	3,500	3,500	3,500
	4665-0220 Part-time	19,942	31,200	31,200	31,200
	4665-0300 Retirement	10,282	11,156	11,156	13,892
	4665-0301 Retirement-PERS UAL	5,088	6,416	6,416	10,914
	4665-0320 Medicare	1,957	1,939	1,939	2,264
	4665-0350 Unemployment	-	716	716	741
	4665-0400 Health Insurance	27,710	31,056	31,902	34,629
	4665-0420 Workers Compensation	2,435	3,008	3,008	3,144
<b>Total</b>	<b>Personnel Services</b>	<b>182,369</b>	<b>222,708</b>	<b>222,708</b>	<b>256,453</b>
Maintenance & Supply					
	4665-1010 Office Supplies	1,676	2,000	2,000	3,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>1,676</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>
Contractual Services					
	4665-2043 Telecommunications	5,716	5,600	5,600	5,600
	4665-2200 Membership & Dues	524	12,400	12,400	12,400
	4665-2210 Conference, Meeting & Travel	-	-	-	-
	4665-2300 Vehicle Fuel	140,388	122,000	122,000	128,000
	4665-2310 Vehicle Repair	3,080	1,500	1,500	1,500
	4665-2601 Bus Shelter Maintenance	12,339	14,000	14,000	17,000
	4665-2801 DART Services	236,225	300,000	300,000	309,000
	4665-2802 Trolley Services	520,816	520,000	-	-
	4665-2803 Bus Pass Purchases	1,600	1,500	1,500	2,000
	4665-2804 Recreation Trips	2,053	25,000	25,000	25,000
	4665-2805 Medical Taxi Service	29,254	40,000	40,000	40,000
	4665-2812 Engineering	5,271	71,200	71,200	71,200
	4665-2826 Senior Bus Driver	36,167	32,000	32,000	32,000
<b>Total</b>	<b>Contractual Services</b>	<b>993,435</b>	<b>1,145,200</b>	<b>625,200</b>	<b>643,700</b>
Capital Outlays					
	4665-3050 Furniture & Equipment	-	-	-	3,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>
<b>Total</b>	<b>Prop A-Transportation Svcs Administration</b>	<b>1,177,478</b>	<b>1,369,908</b>	<b>849,908</b>	<b>906,153</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

## PUBLIC WORKS

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

<b><u>Expenditures</u></b>	<b><u>FY 2021-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ -	\$ 40,594	\$ 40,594	\$ 60,665
Contractual Services	363	18,800	538,800	590,800
<b>Total</b>	<b><u>\$ 363</u></b>	<b><u>\$ 59,349</u></b>	<b><u>\$ 579,394</u></b>	<b><u>\$ 651,465</u></b>
<b><u>Funding Source</u></b>				
<b>Proposition C Sales Tax</b>	<b><u>\$ 363</u></b>	<b><u>\$ 59,349</u></b>	<b><u>\$ 579,394</u></b>	<b><u>\$ 651,465</u></b>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4665-0100	Salaries	-	24,216	24,216	34,059
4665-0101	Bilingual Pay	-	648	648	815
4665-0102	Longevity Pay	-	-	-	138
4665-0104	Education Incentive	-	168	168	126
4665-0105	Vacation Buyout	-	511	511	902
4665-0106	Sick Buyout	-	-	-	700
4665-0120	Vacation/Sick Leave Buyouts	-	-	-	-
4665-0150	Auto/Cell Allowance	-	756	756	861
4665-0200	Overtime	-	1,000	1,000	1,000
4665-0210	Standby	-	-	-	-
4665-0300	Retirement	-	3,094	3,094	4,702
4665-0301	Retirement-PERS UAL	-	5,937	5,937	10,395
4665-0320	Medicare	-	381	381	545
4665-0350	Unemployment	-	85	85	107
4665-0400	Health Insurance	-	3,229	3,229	5,595
4665-0420	Workers Comp	-	569	569	720
4665-0500	Uniform/ Boot Allowance	-	-	-	-
<b>Total</b>	<b>Personnel Services</b>	-	<b>40,594</b>	<b>40,594</b>	<b>60,665</b>
Contractual Services					
4665-2802	Trolley Service			520,000	572,000
4665-2812	Engineering	363	18,800	3,494	18,800
<b>Total</b>	<b>Contractual Services</b>	<b>363</b>	<b>18,800</b>	<b>538,800</b>	<b>590,800</b>
<b>Total</b>	<b>Prop. C Program</b>	<b>363</b>	<b>59,394</b>	<b>579,394</b>	<b>651,465</b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

## PUBLIC WORKS

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

---

<b>Expenditures</b>	<u>FY 2021-22 Actual</u>	<u>FY 22-23 Adopted</u>	<u>FY 22-23 Estimated</u>	<u>FY 23-24 Adopted</u>
Contractual Services	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
 <b><u>Funding Source</u></b>				
Proposition C Sales Tax	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
	Contractual Services				
285	4665-2812 Engineering Services	-	-	-	-
<b>Total</b>	<b>Contractual Services</b>	-	-	-	-
<b>Total</b>	<b>Measure R Transportation Svcs</b>	-	-	-	-

# City of Bell Gardens

## PUBLIC WORKS

**Division: Water**

### **Purpose**

The Water Division provides domestic water to Bell Gardens residents served by the City Water System. This is currently accomplished through supplying imported Metropolitan Water District (MWD) water since Water Well #1 is not currently in operation. The City currently contracts with Liberty Utilities to read water meters, prepare customer bills, collect payments and operate the water distribution system.

### **FY 22-23 Accomplishments**

- Completed the 90% design of the Water Well Improvement / Pump station and Reservoir at Water Well #1, funded by the State Water Board grant.
- Continued to supply City Water System customers with imported water from MWD, in response to the PFOA quarterly running average (QRAA) exceeding the response level threshold of 10 parts per trillion (ppt); and 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).
- Actively researched funding for the future construction of a PFAS treatment plant for Water Well #1.
- Completed an evaluation of the City Water System relating to the impacts of per and poly-fluorinated alkyl substances (PFAS) in order to restore Water Well #1 to full operation and explore alternative groundwater sources.
- Prepared the annual CCR as required and provided information to all City Water System customers through the water billing statements.
- Posted the CCR on the City website for access and transparency.
- Updated the City website to include information on water conservation efforts including social media outreach.

### **Positions**

Full-Time

Part-Time

None-  
Liberty Utilities

Public Works  
Administrative Staff



# City of Bell Gardens

## PUBLIC WORKS

**Division: Water**

### **FY 23-24 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:**

None. The City Contracts with Liberty for operation of City Water System.

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

**PUBLIC WORKS**

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

---

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Personnel Services	\$ 66,851	\$ 67,527	\$ 67,527	\$ 117,243
Contractual Services	1,640,105	1,907,800	1,907,800	1,906,800
Capital Outlay	-	-	-	-
<b>Total</b>	<u><b>\$ 1,706,956</b></u>	<u><b>\$ 1,975,327</b></u>	<u><b>\$ 1,975,327</b></u>	<u><b>\$ 2,024,043</b></u>
 <u><b>Funding Source</b></u>				
<b>Water</b>	<u><b>\$ 1,706,956</b></u>	<u><b>\$ 1,975,327</b></u>	<u><b>\$ 1,975,327</b></u>	<u><b>\$ 2,024,043</b></u>

# City of Bell Gardens

Public Works  
Water Fund  
Water System Operation  
510-4560

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
<b>Personnel Services</b>				
4560-0100 Salaries	43,392	44,502	44,502	69,154
4560-0101 Bilingual Pay	923	960	960	1,440
4560-0102 Longevity Pay	227	-	-	170
4560-0104 Education Incentive	461	480	480	360
4560-0105 Vacation Buyout	901	511	511	1,495
4560-0106 Sick Buyout	1,905	-	-	1,189
4560-0150 Auto Allowance	2,076	2,160	2,160	2,460
4560-0200 Overtime	240	-	-	-
4560-0300 Retirement	5,155	5,252	5,252	8,767
4560-0301 Retirement-PERS UAL	4,800	6,107	6,107	17,143
4560-0320 Medicare	726	705	705	1,106
4560-0350 Unemployment	-	126	126	188
4560-0400 Health Insurance	5,208	5,680	5,680	12,314
4560-0420 Workers Comp.	837	1,044	1,044	1,457
<b>Total Personnel Services</b>	<b>66,851</b>	<b>67,527</b>	<b>67,527</b>	<b>117,243</b>
<b>Contractual Services</b>				
4560-2010 Electric	30,553	30,000	30,000	10,000
4560-2210 Conf Meeting Travel	294	200	200	200
4560-2600 Facility Repair & Maintenance	-	146,000	146,000	146,000
4560-2800 Contractual Services	9,001	11,000	11,000	11,000
4560-2812 Engineering Services	13,697	5,000	5,000	24,000
4560-2814 Water Utility Svc-Fixed Cost	236,000	244,000	244,000	244,000
4560-2815 Water Utility Svc- Extraordinary	182,363	145,600	145,600	145,600
4560-2900 Purchase of Water	1,075,550	1,300,000	1,300,000	1,300,000
4560-2901 Operation of Well	6,319	26,000	26,000	26,000
4560-2910 Ground Water Extraction	86,328	-	-	-
<b>Total Contractual Services</b>	<b>1,640,105</b>	<b>1,907,800</b>	<b>1,907,800</b>	<b>1,906,800</b>
<b>Capital Outlay</b>				
4560-3150 Other Equipment	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Water System Operation</b>	<b><u>1,706,956</u></b>	<b><u>1,975,327</u></b>	<b><u>1,975,327</u></b>	<b><u>2,024,043</u></b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

**PUBLIC WORKS**

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

---

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Transfer To Other Funds	\$ 144,694	\$ 145,534	\$ 145,534	\$ 144,484
<b>Total</b>	<u><b>\$ 144,694</b></u>	<u><b>\$ 145,534</b></u>	<u><b>\$ 145,534</b></u>	<u><b>\$ 144,484</b></u>
 <u><b>Funding Source</b></u>				
<b>Water</b>	<u><b>\$ 144,694</b></u>	<u><b>\$ 145,534</b></u>	<u><b>\$ 145,534</b></u>	<u><b>\$ 144,484</b></u>

# City of Bell Gardens

Public Works  
 Water Fund  
 Non-Departmental  
 510-4900

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2021-23 Estimated	FY 2023-24 Adopted
Transfer Out 4900-9998 Contribution To Other Funds	144,694	145,534	145,534	144,484
<b>Total Transfer Out</b>	<b>144,694</b>	<b>145,534</b>	<b>145,534</b>	<b>144,484</b>
<b>Total Water Fund-Non-Departmental</b>	<b><u>144,694</u></b>	<b><u>145,534</u></b>	<b><u>145,534</u></b>	<b><u>144,484</u></b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

**PUBLIC WORKS**

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

---

<u><b>Expenditures</b></u>	<u><b>FY2021-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Debt Service	\$ 60,372	\$ 393,904	\$ 393,904	\$ 393,904
<b>Total</b>	<u><b>\$ 60,372</b></u>	<u><b>\$ 393,904</b></u>	<u><b>\$ 393,904</b></u>	<u><b>\$ 393,904</b></u>
 <u><b>Funding Source</b></u>				
<b>Water</b>	<u><b>\$ 60,372</b></u>	<u><b>\$ 393,904</b></u>	<u><b>\$ 393,904</b></u>	<u><b>\$ 393,904</b></u>

# City of Bell Gardens

Public Works  
 Water Fund  
 Debt Service  
 510-5110

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
Debt Service				
5110-4010 Bond Principal	-	345,000	345,000	345,000
5110-4020 Bond Interest	55,975	43,904	43,904	43,904
5110-4025 Bond Amortization	(387)	-	-	-
5110-4030 Bond Admin. Expense	4,784	5,000	5,000	5,000
<b>Total Debt Service</b>	<b>60,372</b>	<b>393,904</b>	<b>393,904</b>	<b>393,904</b>
<b>Total Water Fund-Bonds</b>	<b><u>60,372</u></b>	<b><u>393,904</u></b>	<b><u>393,904</u></b>	<b><u>393,904</u></b>

# City of Bell Gardens

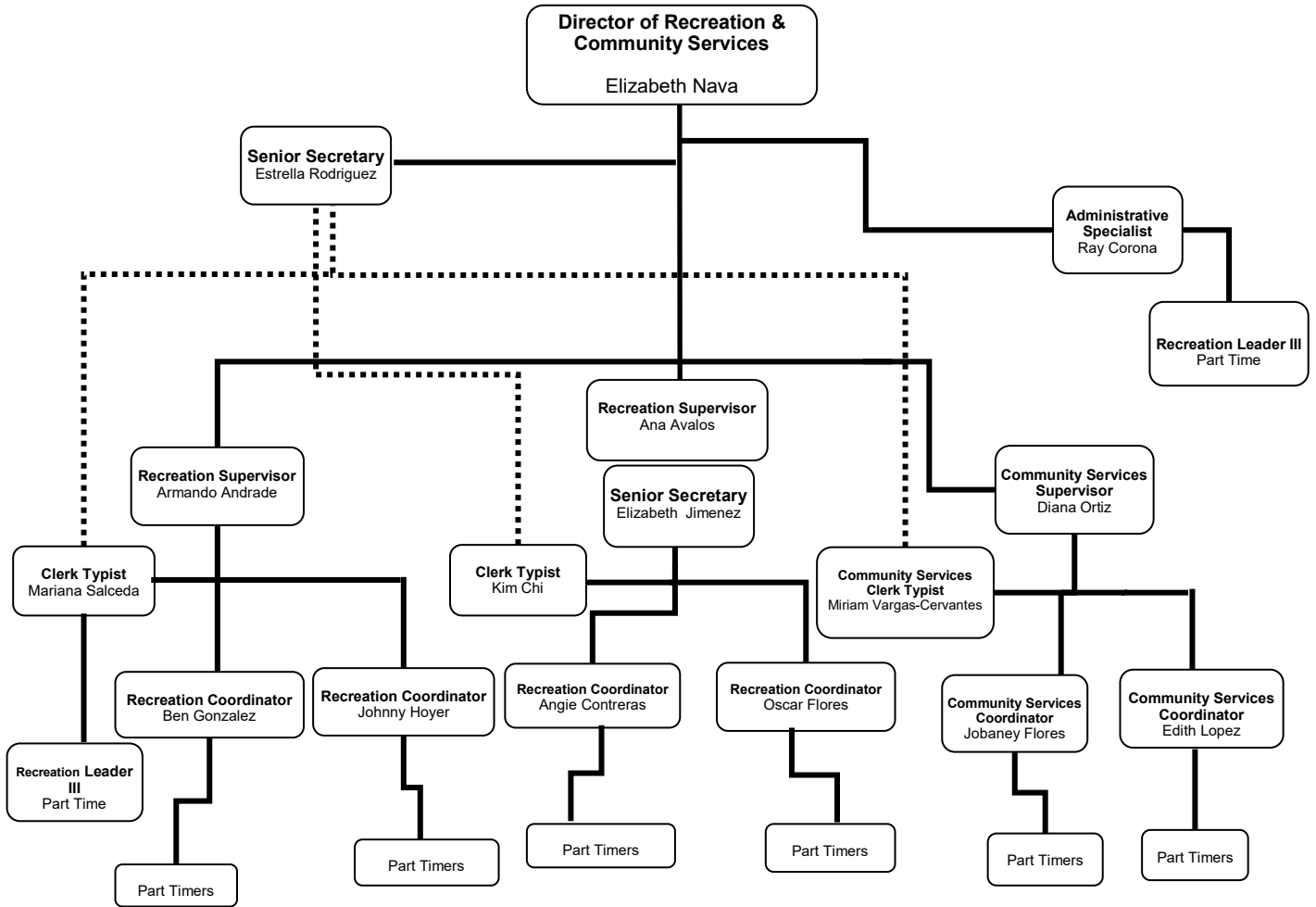


**This page left blank intentionally**



# 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 developed a vision, mission and set of values to help achieve the goals of the RCS Department as set forth by City Council.

**RCS Vision:** *Today's Leaders developing an innovative, connected and inclusive future where our community thrives.*

**RCS Mission:** *Collaboratively enrich and uplift every stage of life through dynamic, high quality, and diverse people, programs and resources.*

**RCS Values:** *Teamwork, Accountability, Service, Integrity, Excellence*

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 sports complex, 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 community wide 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 22-23 Accomplishments**

- Re-opened a Senior Center facility at Veterans Park.
- Evening and weekend hours offered at the Clara St. Senior Center.
- Started a Farmer's Market and a Resident Art and Yard Sale at the Park.

# City of Bell Gardens

## RECREATION AND COMMUNITY SERVICES

### FY 22-23 Accomplishments (continued)

- Re-instated the 5K and Kid Run Race and started an Art Expo Event.
- Added a Holiday Parade to the Winter Wonderland Event.
- Enhanced and re-vamped the S.T.A.R. Program (Adaptive Recreation).
- Secured over \$14 million in funding for the Ford Anson Park Regional Aquatic Center.
- Received an LA 84 Grant to provide 330 residents with free swim lessons.
- Hosted monthly food distributions in partnership with Los Angeles Regional Food Bank.
- Awarded \$700,000 in grant funds from Congressman Robert Garcia's office for Bell Gardens Veterans Park renovations and upgrades.
- Re-introduced Adult Sports Programming.
- Received a Kaboom! Grant and installed a new playground at the Neighborhood Youth Center.
- Recipient of a \$10,000 unrestricted grant from FEMA.

### FY 23-24 Objectives

- Secure the remaining funds needed for the Ford Anson Park Regional Aquatic Center.
- Seek funds to expand the Community Family Service Center resources
- Create new partnerships with organizations to offer free resources to the Community.
- Obtain a LA 84 Grant for free swim lessons.
- Begin Veterans Park Renovation Project.
- Break Ground on new Aquatic Center 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

40 Recreation Leader I's & II's  
25 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 2023-24**

## RECREATION & COMMUNITY SERVICES

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 2,438,255	\$ 3,208,493	\$ 2,418,494	\$ 3,327,861
Maintenance & Supply	280,346	238,500	332,500	238,500
Contractual Services	951,958	1,627,500	1,228,306	1,692,691
Capital Outlay	286,978	255,000	460,000	255,000
<b>Total</b>	<b><u>\$ 3,957,536</u></b>	<b><u>\$ 5,329,493</u></b>	<b><u>\$ 4,439,300</u></b>	<b><u>\$ 5,514,052</u></b>
 <b><u>Funding Source</u></b>				
<b>General Fund</b>	<b><u>\$ 3,957,536</u></b>	<b><u>\$ 5,329,493</u></b>	<b><u>\$ 4,439,300</u></b>	<b><u>\$ 5,514,052</u></b>

# City of Bell Gardens

## Recreation & Community Services

### Recreation Administration 110-4660

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
4660-0100	Salaries	922,025	1,066,116	920,891	1,134,050
4660-0101	Bilingual Pay	21,890	31,200	29,236	31,200
4660-0102	Longevity Pay	5,647	3,600	5,896	3,600
4660-0103	Cafeteria Plan (Cafp)	18,618	23,831	19,564	23,594
4660-0104	Education Incentive	11,547	16,200	12,145	16,200
4660-0105	Vacation Buyout	41,625	21,140	41,625	25,833
4660-0106	Sick Buyout	20,587	-	20,587	4,645
4660-0107	Emergency Leave-Full Time	3,674	-	3,674	-
4660-0108	Emergency Family Leave	-	-	-	-
4660-0109	Supp sick Leave Pay 1	1,143	-	1,143	-
4660-0110	Supp SLP2(Cat 9) pos Covid	4,068	-	2,695	-
4660-0111	PT-Supp Sick leave Pay 1	1,333	-	1,041	-
4660-0112	PT-Supp Sick leave Pay	2,381	-	1,968	-
4660-0150	Auto/Cell Allowance	4,212	10,800	4,661	10,800
4660-0200	Overtime	37,723	35,000	36,358	35,000
4660-0220	Part-Time	786,758	1,380,000	755,860	1,380,000
4660-0300	Retirement	95,955	116,897	95,610	135,627
4660-0301	Retirement-PERS UAL	150,397	190,780	155,574	201,909
4660-0310	Social Security	1,678	-	1,686	-
4660-0320	Medicare	25,995	17,007	25,588	17,870
4660-0350	Unemployment	6,756	4,710	6,756	4,710
4660-0400	Health Insurance	233,474	265,276	245,402	278,428
4660-0420	Workers Comp.	35,271	25,936	30,535	24,395
<b>Total</b>	<b>Personnel Services</b>	<b>2,438,255</b>	<b>3,208,493</b>	<b>2,418,494</b>	<b>3,327,861</b>
Maintenance & Supply					
4660-1010	Office Supplies	21,681	25,000	32,500	25,000
4660-1011	COVID Supplies	3,596	2,000	3,000	2,000
4660-1012	State Rent Relief RAP 211	130,725	-	160,000	-
4660-1200	Postage	39	8,000	1,000	8,000
4660-1300	Reproduction (special prog)	6,062	-	5,000	-
4660-1302	Copier Lease	26,835	40,000	25,000	40,000
4660-1350	Photo Supplies	2,164	3,500	2,000	3,500
4660-1600	Special Supplies	21,870	18,000	18,000	18,000
4660-1601	STAR Program	-	12,000	-	12,000
4660-1602	Bell Gardens Veterans Park	20,351	25,000	22,000	25,000
4660-1603	Neighborhood Youth Center	7,941	20,000	10,000	20,000
4660-1604	Kreative Kids	17,400	24,000	20,000	24,000
4660-1605	Learning Center/(previously Futsal)	-	8,000	-	8,000
4660-1610	Community Family Service	9,777	20,000	13,000	20,000
4660-1613	Red & Comm Svcs Adm Pro COVID	-	-	-	-
4660-1700	Uniforms & Protective Clothing	3,037	10,000	5,000	10,000
4660-1800	Small Equip & Tools	-	3,000	-	3,000
4660-1801	Special Event Equipment	8,867	20,000	16,000	20,000
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>280,346</b>	<b>238,500</b>	<b>332,500</b>	<b>238,500</b>
Contractual Services					
4660-2043	Telecommunications	3,566	4,000	3,700	4,000
4660-2050	Legal Notice	375	500	500	500
4660-2061	Janitorial Services	17,869	22,500	18,000	22,500
4660-2070	General Promotion	4,039	15,000	10,000	15,000
4660-2071	Special Events	198,925	70,000	240,000	60,000
4660-2072	Summer Events	-	-	-	-
4660-2073	Winter Wonderland	-	12,000	-	12,000

# City of Bell Gardens

## Recreation & Community Services

### Recreation Administration

110-4660

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
Contractual Services (continued)					
4660-2075	Earth Day	-	9,000	-	9,000
4660-2077	Summer Concerts	55,341	60,000	60,000	60,000
4660-2078	Movies in the Park	19,761	23,000	23,000	23,000
4660-2079	EFS Prog (FY22-23)		171,500		167,762
4660-2080	Independence Day	-	45,000	-	45,000
4660-2082	Halloween Carnival	-	15,000	-	15,000
4660-2083	Family Fishing Derby	-	5,000	-	5,000
4660-2084	Winter Movies	-	4,000	-	4,000
4660-2085	Tree Lighting Ceremony	-	15,000	-	15,000
4660-2086	Fiestas Patrias	-	12,000	-	12,000
4660-2088	5K Fun Run Event	-	15,000	6,000	17,000
4660-2089	Youth Ambassador Program	-	20,000	-	20,000
4660-2090	ARPA Grant LA County		20,000		13,829
4660-2100	Equipment Rental	786	5,000	2,500	5,000
4660-2160	Mileage Reimbursement	-	1,000	500	1,000
4660-2200	Memberships & Dues	2,575	4,500	3,500	4,500
4660-2210	Conf., Meetings, Travel	6,979	8,500	6,500	8,500
4660-2300	Vehicle Fuel & Oil	7,834	8,500	6,500	8,500
4660-2310	Vehicle Repair	6,283	7,000	7,000	7,000
4660-2500	Equip. Maintenance. & Repair	1,717	2,500	2,500	2,500
4660-2600	Facilities Repair & Maintenance	5,035	10,000	5,000	10,000
4660-2640	Facilities Rental Security	-	2,500	2,500	2,500
4660-2710	Training	-	8,000	-	8,000
4660-2712	Leased Properties	10,487	11,000	10,500	11,000
4660-2800	Contractual Services	103,610	170,000	120,500	170,000
4660-2807	Translation Service	1,800	2,500	1,500	2,500
4660-2810	Professional Services	128,400	100,000	200,000	100,000
4660-2830	Grant Writing	-	10,000	-	10,000
4660-2832	Commissioners	9,200	18,000	11,000	18,000
4660-2833	Animal Control Services	255,917	255,000	255,917	328,100
4660-2834	City Newsletters	-	45,000	-	45,000
4660-2841	Operational Warranties & Subs	883	20,000	15,000	20,000
4660-2851	Classes	4,616	35,000	20,000	35,000
4660-2852	Trips	1,225	35,000	15,000	35,000
4660-2853	Leagues	23,836	70,000	60,634	70,000
4660-2854	Aquatics	13,509	25,000	21,000	25,000
4660-2855	Senior Program	19,978	70,000	21,000	70,000
4660-2857	Great Plates Delivered Program	1,037	-	1,037	-
4660-2858	BG Scholar Program	16,031	50,000	25,000	50,000
4660-2861	Homework/learning WIFI	2,518	-	2,518	-
4660-2862	Emergency Food Program	25,000	25,000	25,000	25,000
4660-2863	BG Activity scholarship Prog	-	65,000	25,000	75,000
4660-2864	Liberty Utility Assist Program	2,826	25,000	-	25,000
<b>Total</b>	<b>Contractual Services</b>	<b>951,958</b>	<b>1,627,500</b>	<b>1,228,306</b>	<b>1,692,691</b>
Capital Outlay					
4660-3050	Furniture	29,918	75,000	60,000	75,000
4660-3060	IT Hardware & Software	8,166	5,000	5,000	5,000
4660-3070	Computers & Printers	27,049	-	25,000	-
4660-3080	Facility Improvements	221,792	81,500	300,000	150,000

# City of Bell Gardens

## Recreation & Community Services

### Recreation Administration

110-4660

	FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description	Actual	Adopted	Estimated	Adopted
Capital Outlay (continued)				
4660-3110 Street Banners	53	25,000	-	25,000
4660-3140 Vehicles	-	-	70,000	-
4660-3142 Playground		68,500		
<b>Total Capital Outlay</b>	<b>286,978</b>	<b>255,000</b>	<b>460,000</b>	<b>255,000</b>
<b>Recreation Administration</b>	<b><u>3,957,536</u></b>	<b><u>5,329,493</u></b>	<b><u>4,439,300</u></b>	<b><u>5,514,052</u></b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

**RECREATION & COMMUNITY SERVICES**

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

---

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Maintenance & Supply	\$ 1,161	\$ 70,000	\$ -	\$ 70,000
Contractual Services	137,840	266,000	130,323	266,000
Capital Outlay	-	42,500	-	42,500
<b>Total</b>	<u><b>\$ 139,001</b></u>	<u><b>\$ 378,500</b></u>	<u><b>\$ 130,323</b></u>	<u><b>\$ 378,500</b></u>
 <u><b>Funding Source</b></u>				
<b>Anson Ford Park</b>	<u><b>\$ 139,001</b></u>	<u><b>\$ 378,500</b></u>	<u><b>\$ 130,323</b></u>	<u><b>\$ 378,500</b></u>



# City of Bell Gardens

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

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Adopted
Maintenance & Supply				
3033-1013 Senior Soccer	-	6,000	-	6,000
3033-1014 BG Youth Soccer	1,161	54,000	-	54,000
3033-1900 Facility Supplies	-	10,000	-	10,000
<b>Total Maintenance &amp; Supply</b>	<b>1,161</b>	<b>70,000</b>	<b>-</b>	<b>70,000</b>
Contractual Services				
3033-2200 Membership Dues	756	3,000	500	3,000
3033-2310 Vehicle Repair	710	4,000	1,000	4,000
3033-2500 Equipment Maintenance. & Repair	7,881	12,000	6,000	12,000
3033-2600 Facility Repair & Maintenance	8,273	60,000	7,823	60,000
3033-2640 Facilities Rental Security	68,027	70,000	61,000	70,000
3033-2810 Professional Service	-	12,000	-	12,000
3033-2814 Landscape Services	52,192	75,000	54,000	75,000
3033-2853 Leagues	-	30,000	-	30,000
<b>Total Contractual Services</b>	<b>137,840</b>	<b>266,000</b>	<b>130,323</b>	<b>266,000</b>
Capital Outlay				
3033-3000 Field Maintenance	-	7,500	-	7,500
3033-3140 Vehicle	-	35,000	-	35,000
<b>Total Capital Outlay</b>	<b>-</b>	<b>42,500</b>	<b>-</b>	<b>42,500</b>
<b>Total Ford Park Sports Complex</b>	<b><u>139,001</u></b>	<b><u>378,500</u></b>	<b><u>130,323</u></b>	<b><u>378,500</u></b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

## RECREATION & COMMUNITY SERVICES

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

---

<b><u>Expenditures</u></b>	<b><u>FY 21-22 Actual</u></b>	<b><u>FY 22-23 Adopted</u></b>	<b><u>FY 22-23 Estimated</u></b>	<b><u>FY 23-24 Adopted</u></b>
Personnel Services	\$ 49,595	\$ 93,105	\$ 52,450	\$ 95,000
Maintenance & Supply	5,021	11,600	5,000	21,600
Contractual Services	150,137	165,500	165,500	184,000
Capital Outlay	-	5,500	-	13,000
<b>Total</b>	<b><u>\$ 204,753</u></b>	<b><u>\$ 275,705</u></b>	<b><u>\$ 222,950</u></b>	<b><u>\$ 313,600</u></b>
<b><u>Funding Source</u></b>	-	-	-	-
<b>Golf Course</b>	<b><u>\$ 204,753</u></b>	<b><u>\$ 275,705</u></b>	<b><u>\$ 222,950</u></b>	<b><u>\$ 313,600</u></b>

# City of Bell Gardens

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

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
Personnel Services					
	4666-0107 Emergency Leave Full time	-	-	-	-
	4666-0112 PT-Supp SLP2 Pos Covid Test	361			
	4666-0200 Overtime	-	-	-	-
	4666-0220 Part-Time	36,264	90,000	50,000	95,000
	4666-0320 Medicare	531	1,305	650	-
	4666-0420 Workers Compensation	691	1,800	1,800	-
<b>Total</b>	<b>Personnel Services</b>	<b>37,837</b>	<b>93,105</b>	<b>52,450</b>	<b>95,000</b>
Maintenance & Supply					
	4666-1010 Office Supplies	2,265	2,000	2,000	3,000
	4666-1050 Publication	-	100	-	100
	4666-1300 Reproduction	635	500	-	2,000
	4666-1600 Special Supplies	1,332	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
<b>Total</b>	<b>Maintenance &amp; Supply</b>	<b>5,021</b>	<b>11,600</b>	<b>5,000</b>	<b>21,600</b>
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	160,000	160,000	176,000
<b>Total</b>	<b>Contractual Services</b>	<b>150,137</b>	<b>165,500</b>	<b>165,500</b>	<b>184,000</b>
Capital Outlay					
	4666-3050 Furniture & Equipment	-	-	-	5,000
	4666-3080 Facility Improvement		5,500		
	4666-3150 Other Equip.	-	-	-	8,000
<b>Total</b>	<b>Capital Outlay</b>	<b>-</b>	<b>5,500</b>	<b>-</b>	<b>13,000</b>
<b>Total</b>	<b>Golf Course</b>	<b>204,753</b>	<b>275,705</b>	<b>222,950</b>	<b>313,600</b>

# City of Bell Gardens



**This page left blank intentionally**

# City of Bell Gardens

## Capital Improvement Project Summary

	<b>Proposed Projects</b>	<b>Project Budget</b>	<b>Projects Pro-grammed FY 2023-24</b>	<b>Expended as of 06/15/2023</b>	<b>Remaining Budget</b>	<b>Funding Source (s)</b>
1	Eastern/Florence Intersection Improv	\$ 3,384,986	\$	\$ 771,620	\$ 2,613,275	Metro Prop C & Measure R
2	Upgrade Water Well #1 Reservoir	471,000	-	647,930	(176,930 )	Federal Grant/TDA City Match
3	Florence Ave @ Jaboneria & Ira Improvement Projects	1,389,472	-	195,572	1,307,900	Local MTA Grant
4	Ford Park Infiltration Cistern	10,500,000	-	8,803,239	1,696,761	State Grant
5	Veterans Park City Yard Upgrade*	350,000	-	39,642	310,358	Measure W
6	Intersection Improvement Garfield and Eastern	4,635,000	-	639,797	3,995,203	Metro Grant & Measure R
7	Ford Park Aquatic Center (Design/Eng)	17,524,650	-	1,757,438	15,767,212	CDBG & Grants, LWCF Grant
8	ATP Cycle 5 Complete Street Improvement Phase I (Matching)	7,000,000	-	751,633	6,248,367	Federal Grant funding/ Prop C Measure R
9	Urban Green Grant	366,800	-	306,463	60,337	Federal Grant/GF \$20,400
10	Water Quality-PFAS/PFOA	225,585	-	331,595	(106,010)	Water Fund
11	Complete Meter Repl 1300 Meters	53,895	-		53,895	Water Fund
12	Interconet W/Neighbor System	106,165			106,165	Water Fund
13	Replace 4" Fire Hydrant (25 Hydrants)	35,535	-		35,535	Water Fund
14	Alleys	613,447	-	21,573	591,874	Measure R
15	Eastern Ave Arterial Street Improvement	2,506,484	-	175,186	2,331,298	STPL & Toll Credit Prop C, Measure R & M Local Return
16	Various Residential Street Improvement	814,678	-	119,919	694,759	TDA, Measure R & M
17	Citywide Striping	158,858	-	15,555	143,303	TDA and Measure R

# City of Bell Gardens

## Capital Improvement Project Summary

	<b>Proposed Projects</b>	<b>Project Budget</b>	<b>Projects Pro-grammed FY 2022-23</b>	<b>Expended as of 06/02/2022</b>	<b>Remaining Budget</b>	<b>Funding Source (s)</b>
18	Slurry Seal Zone 4	200,000	-	19,388	180,812	Measure M
19	BG Keep Parks Clean Beautification Project Hannon & Asmus Park—Playground and Cleanup	587,567	-	49,706	537,858	Caltrans Clean CA Grant
20	Marlow Park Renovation	893,000	-	-	893,000	RPOSD Measure A
21	Veterans Park Refurbishment	3,977,339	-	-	3,977,339	RPOSD Measure A
22	Ford Park Playground and Restroom Replacement	1,429,194	-	-	1,429,194	Prop 68 Per Capita RPOSD Measure/Prop A
23	Ford Park Maintenance Yard Access	500,000	-	48,776	451,224	General Fund
24	Zone 5 Residential Slurry Seal		200,000		200,000	Measure M & R; \$200,000
25	Florence Ave Pavement Repaid—Garfield to Granger		250,000		250,000	Prop C; \$250,000
26	Alley Rehab		300,000		300,000	Measure M & R; \$300,000
	<b>Total Capital Improvement Projects</b>	<b>\$57,723,564</b>	<b>\$ 750,000</b>	<b>\$14,695,033</b>	<b>\$43,664,531</b>	

- ◆ The FY 2023-2024 capital projects total \$58,473,564 which comprised of \$750,000 newly appropriated capital projects and \$57,723,564 capital projects carried over from FY2022-2023.
- ◆ 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 guidebook for capital needs as determined in the annual budget and project 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 manages the CIP, including overseeing the design and construction of all CIP projects. Public Works also collaborates with other City departments, including Community Development and Recreation & Community Services Departments, in the development and funding for CIP projects.

### **Highlights**

FY 2022-2023 Capital Improvement Program included three Street Projects: Eastern Avenue Arterial Street Improvement Project (from Garfield to Florence); Various Residential Street Improvement Project; Slurry Seal Zone 3 and 4A Project; and the Alleys Improvement Project. The Slurry Seal Zone 3 and 4A Project was completed, while the remaining projects were carried over to FY 2023-2024. Additionally, the City continued to serve as the lead agency for the John Anson Ford Park Infiltration Cistern Project, a regional project currently in construction, estimated at \$21,505,380, with \$11,005,380 being provided by a Proposition 1 grant through the Gateway Region Integrated Regional Water Management Joint Powers Authority; \$10,000,000 being provided by Regional Measure W funding; and \$500,000 being provided by a grant from the Metropolitan Water District.

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

The FY 2023-2024 CIP includes three Street Projects funded by local returns: Florence Avenue Pavement Repair (Garfield Avenue to Granger Avenue), Residential Slurry Zone 5 Project; and the Alley Rehabilitation Project. The FY 2023-2024 CIP also includes various parks and facilities projects, including the Ford Park Aquatics Center Project; Veterans Park City Yard Stormwater Improvements; Marlow Park Renovation; Ford Park Playground and Restroom Improvements; Hannon and Asmus Park Playground Improvements; and the Ford Park Maintenance Access Road.

# City of Bell Gardens

## CAPITAL IMPROVEMENT PROJECTS

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

#### **Summary**

The CIP 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 CIP is intended to become a multi-year 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 2023-24**

**PUBLIC WORKS**

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

---

<u>Expenditures</u>	<u>FY 21-22 Actual</u>	<u>FY 22-23 Adopted</u>	<u>FY 22-23 Estimated</u>	<u>FY 23-24 Adopted</u>
Capital Outlay				
3882 Circulation Element Plan/ TOD	\$ 29,630	\$ -	\$ -	\$ -
3889 HSIP Cycle 10 Project	-	-	-	-
3891 BG Veterans Park Fence Project	-	-	-	-
3902 Ford Park Maint Yard Access Rd Emergency Conservation & Facility			500,000	
3904 Upgrade	-	-	-	-
3906 Pre Fab Restroom– ABC Field Comm Gardens Water Services	253,236-	-	-	-
3915 Replacement	54,248	-	-	-
3916 Clean California Local Grant Clean CA Grant BG Keep Parks	-	-	-	1-
3923 Clean		13,500	13,500	
<b>Total Capital Outlay</b>	<b>\$ 337,113</b>	<b>\$ 13,500</b>	<b>\$ 513,500</b>	<b>\$ -</b>
<b>Total General Fund-Capital Improv. Projects</b>	<b>\$ 337,113</b>	<b>\$ 13,500</b>	<b>\$ 513,500</b>	<b>\$ -</b>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2023-24**

**PUBLIC WORKS**

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

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Capital Outlay				
3850 Eastern and Florence Intersection Imp	\$ 30,077	\$ -	\$ -	\$ -
3857 Lubec & Eastern Traffic Signal Mod	906	-	-	-
3859 Complete streets/ATP MP/Transit Study	-	-	-	-
3861 Garfield Avenue Rehabilitation (Eastern-Quinn)	31,047	-	-	-
3869 Upgrades Water Well #1 7Reservoir	258,860	-	-	-
3871 Florence Avenue (@ IRA & Jaboneria)	40,514	-	-	-
3879 Ford Park Infiltration Cistern Project	3,048,308	-	7,962,778	-
3880 Veterans Pk City Yard Compl Upgrade-Local Meas W	17,828	-	-	-
3881 Garfield Eastern Intersection Imp	71,163	-	-	-
3882 Circulation Element Plan/TOD	56,500	-	-	-
3888 Ford Park Aquatic Center Project	-	1,500,000	1,500,000	-
3889 Ford Park Gym Bleachers 2020	-	-	-	-
3903 ATP Cycle 5 Complete Street Improvement Phase I	1,820	-	-	-
3904 Emergency Conservation & Facility upgrade	1,801,793	-	-	-
3905 Urban Green Grant	137,210	-	-	-
3907 Gage Ave Construction Eastern Ave North to South	-	-	-	-
3916 Clean California Local Grant	-	-	-	-
3923 Clean California Local Grant	-	510,067	510,067	-
3924 Marlow Park Renovation	-	893,000	893,000	-
3925 Veterans Park Refurbishment	-	3,977,339	3,977,339	-
3926 Ford Park Playground & Restroom Replc (Prop 68)	-	204,078	204,078	-
3926 Ford Park Playground & Restr Replc (Meas A/PROP A)	-	-	-	-
		1,225,000	1,225,000	
<b>Total General Fund-Capital Imp Projects</b>	<u><b>\$ 5,496,026</b></u>	<u><b>\$ 8,309,484</b></u>	<u><b>\$ 16,272,262</b></u>	<u><b>\$ -</b></u>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2023-24**

**PUBLIC WORKS**

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

---

	FY 21-22	FY 22-23	FY 22-23	FY 23-24
<u><b>Expenditures</b></u>	<u><b>Actual</b></u>	<u><b>Adopted</b></u>	<u><b>Estimated</b></u>	<u><b>Adopted</b></u>
Capital Outlay				
3884 Slurry Zone 1 Improvements-Phase 2	\$ -	\$ -	\$ -	\$ -
3885 Garfield & Muller Traffic Signal	-	-	-	-
3889 HSIP Cycle 10 Project	-	-	-	-
3916 Arterial Imprv extension– Eastern Ave	-	161,506	161,506	-
<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Prop C-Capital Imp Projects</b>	<b>\$ -</b>	<b>\$ 161,506</b>	<b>\$ 161,506</b>	<b>\$ -</b>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2023-24**

**PUBLIC WORKS**

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

---

		<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 22-23</b>	<b>FY 23-24</b>
<b><u>Expenditures</u></b>		<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
	Capital Outlay				
3888	Ford Park Aquatic Center Project	\$ 205,622	\$ -	\$ -	\$ -
	Ford Park Playground and Re-				
3926	stroom Replacement	-	605,116	605,116	-
<b>Total</b>	<b>Capital Outlay</b>	<b>\$ 205,622</b>	<b>\$ 605,116</b>	<b>\$ 605,116</b>	<b>\$ -</b>
<b>Total</b>	<b>Prop C-Capital Imp Projects</b>	<b>\$ 205,622</b>	<b>\$ 605,116</b>	<b>\$ 605,166</b>	<b>\$ -</b>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2023-24**

**PUBLIC WORKS**

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

---

	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 22-23</b>	<b>FY 23-24</b>
<b><u>Expenditures</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>
Capital Outlay				
3857 Lubec & Eastern Traffic Signal Mod	\$ 27,238	\$ -	\$ -	\$ -
3885 Garfield & Muller Traffic Signal	15,286	-	-	-
3886 Gage Avenue-Rehab-Phase 2	-	-	-	-
3901 Arterial Rehabilitation Project	141,110	-	-	-
3903 ATP Cycle 5 Complete Street	-	-	-	-
3916 Arterial Improvement Extension-Eastern	-	480,815	480,815	480,815
3918 Eastern Ave Arterial Street Improvement	38,797	-	-	-
3928 Florence Ave Pavement Repair				250,000
<b>Total Capital Outlay</b>	<b><u>\$ 222,431</u></b>	<b><u>\$ 480,815</u></b>	<b><u>\$ 480,815</u></b>	<b><u>\$ 480,815</u></b>
<b>Total Prop C-Capital Imp Projects</b>	<b><u>\$ 222,431</u></b>	<b><u>\$ 480,815</u></b>	<b><u>\$ 480,815</u></b>	<b><u>\$ 480,815</u></b>

# City of Bell Gardens

City of Bell Gardens  
 Budget Summary  
 FY 2023-24

**PUBLIC WORKS**

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

---

<u>Expenditures</u>	<u>FY 21-22</u> <u>Actual</u>	<u>FY 22-23</u> <u>Adopted</u>	<u>FY 22-23</u> <u>Estimated</u>	<u>FY 23-24</u> <u>Adopted</u>
Capital Outlay				
3874 Bus Shelter Replacement	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Outlay</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Total Prop C-Capital Imp Projects</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2023-24**

**PUBLIC WORKS**

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

<u>Expenditures</u>	<u>FY 21-22 Actual</u>	<u>FY 22-23 Adopted</u>	<u>FY 22-23 Estimated</u>	<u>FY 23-24 Adopted</u>
Capital Outlay				
0000 Non-Programmed CIP	\$ -	\$ -	\$ -	\$ -
3861 Garfield/Clara Intersection Widening	-	-	-	-
3872 Slurry Zone 1	-	-	-	-
3875 Garfield/Clara Intersection Widening	-	-	-	-
3884 Slurry Zone 1 Improve Phase 2	-	-	-	-
3900 Residential Rehabilitation Project	411,896	-	-	-
3903 ATP Cycle 5 Complete Street	-	-	-	-
3907 Gage Ave Construction Eastern Ave North to South	-	-	-	-
3909 Various Residential Street Improvement	-	-	-	-
3910 Slurry Seal Improvement	173,893	-	-	-
3917 Alleys	28,711	-	-	-
3919 FY 2022-23 Various Residential Street Improvement and Citywide Striping	-	693,513	693,513	-
3929 Zone 5 Residential Slurry Seal	-	-	-	100,000
3930 Alley Rehab	-	-	-	150,000
<b>Total Capital Outlay</b>	<u>\$ 614,500</u>	<u>\$ 693,513</u>	<u>\$ 693,513</u>	<u>\$ 250,000</u>
<b>Total Measure "R"</b>	<u>\$ 614,500</u>	<u>\$ 693,513</u>	<u>\$ 693,513</u>	<u>\$ 250,000</u>

# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2023-24**

**PUBLIC WORKS**

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

	<b>FY 21-22 Actual</b>	<b>FY 22-23 Adopted</b>	<b>FY 22-23 Estimated</b>	<b>FY 23-24 Adopted</b>
<b><u>Expenditures</u></b>				
Capital Outlay				
3886 Gage Avenue Rehab-Phase 2	\$ -	\$ -	\$ -	\$ -
3887 Street Rehab Projects (SB 1 List)	-	-	-	-
3900 Residential Rehab Project	34,619	-	-	-
3901 Arterial Rehabilitation Project	256,361	-	-	-
3907 Gage Ave Construction Eastern Ave North to South	-	-	-	-
3909 Various Street Rehab Projects	76,195	-	-	-
3919 FY 2022-23 Various Residential Street Improvement and Citywide Striping	-	<b>175,000</b>	<b>175,000</b>	175,000
3920 FY 2022-23 Alleyway Improvement	-	<b>313,135</b>	<b>313,135</b>	313,135
3921 Slurry Seal Zone 4	-	<b>200,000</b>	<b>200,000</b>	200,000
3922 Speed Feedback Signs - New and Replacement	-	<b>125,000</b>	<b>125,000</b>	125,000
3929 Zone 5 Residential Slurry Seal				100,000
3930 Alley Rehab				150,000
<b>Total Capital Outlay</b>	<b>\$ 367,175</b>	<b>\$ 813,135</b>	<b>\$ 813,135</b>	<b>\$ 250,000</b>
<b>Total Measure M-Capital Improvement</b>	<b>\$ 367,175</b>	<b>\$ 813,135</b>	<b>\$ 813,135</b>	<b>\$ 250,000</b>



# City of Bell Gardens

**City of Bell Gardens  
Budget Summary  
FY 2023-24**

**PUBLIC WORKS**

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

---

<u><b>Expenditures</b></u>	<u><b>FY 21-22 Actual</b></u>	<u><b>FY 22-23 Adopted</b></u>	<u><b>FY 22-23 Estimated</b></u>	<u><b>FY 23-24 Adopted</b></u>
Capital Outlay				
3887 Street Rehab Projects (SB 1 list)	\$ -	\$ -	\$ -	\$ -
3882 Circulation Element Plan/TOD	-			-
3918 Eastern Ave Arterial Street Improvement		-	-	-
3919 FY 2022-23 Various Residential Street Improvement and Citywide Striping	28,569	39,765	39,765	-
<b>Total Capital Outlay</b>	<u><b>\$ 28,569</b></u>	<u><b>\$ 39,765</b></u>	<u><b>\$ 39,765</b></u>	<u><b>\$ -</b></u>
<b>Total TDA Article 3-Capital Imp Projects</b>	<u><b>\$ 28,569</b></u>	<u><b>\$ 39,765</b></u>	<u><b>\$ 39,765</b></u>	<u><b>\$ -</b></u>

# City of Bell Gardens



**This page left blank intentionally**

# City of Bell Gardens

## Successor Agency to the Bell Gardens Community Development Commission

### Governing Body

**Jorgel Chavez**  
Chairperson

**Marco Barcena**  
Vice Chairperson

**Francis De Leon Sanchez**  
Member

**Gabriela Gomez**  
Member

**Maria Pulido**  
Member

### Staff

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

**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 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Projected	FY 2023-24 Adopted
900	Project Area #1-CP	\$ 89,954	\$ 53,116	\$ 53,116	\$ 53,116
901	Project Area #1-DS	3,643	-	-	-
903	CDC Special Fund-Area #1	3,705,954	2,780,222	2,780,222	2,780,222
930	Central City- CP	(2,992,500)	-	-	-
931	Central City Project Area	31,363	-	-	-
932	CDC to RDA LO & Mod Fed Area	-	-	-	-
		<u>\$ 838,414</u>	<u>\$ 2,833,338</u>	<u>\$ 2,833,338</u>	<u>\$ 2,833,338</u>

# City of Bell Gardens

**FINANCE DEPARTMENT  
Personnel Administration  
900-4900**

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
	4900-9100-Operating Transfer Out to GF	125,000	125,000	125,000	125,000
<b>Total</b>	<b>Operating Transfer Out</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Total</b>	<b>Personnel Administration</b>	<u><b>125,000</b></u>	<u><b>125,000</b></u>	<u><b>125,000</b></u>	<u><b>125,000</b></u>

# City of Bell Gardens

**COMMUNITY DEVELOPMENT COMMISSION**

**RDA Cap Proj Fed-Area 1**

**Debt Service**

**900-5110**

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Requested
Contractual Services				
5030-2800 Contractual Services	114,303	115,000	15,000	115,000
<b>Contractual Services</b>	<b>114,303</b>	<b>115,000</b>	<b>15,000</b>	<b>115,000</b>
Debt Service				
5110-4010 Bond Payments	-	-	-	-
5110-4020 Interest Expense	-	-	-	-
5110-4030 Bond Admin. Expense	-	-	-	-
<b>Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Debt Service</b>	<u><b>114,303</b></u>	<u><b>115,000</b></u>	<u><b>15,000</b></u>	<u><b>115,000</b></u>

# City of Bell Gardens

**FINANCE DEPARTMENT  
Personnel Administration  
903-4900**

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
<b>Account Number/Description</b>		<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>
	4900-9100-Operating Transfer Out to GF	125,000	125,000	125,000	125,000
<b>Total</b>	<b>Operating Transfer Out</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Total</b>	<b>Personnel Administration</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>



# City of Bell Gardens

**COMMUNITY DEVELOPMENT COMMISSION**

**RDA Tax Increment-Area 1**

**Debt Service**

**901-5110**

Account Number/Description		FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Requested
Debt Service					
5110-4010	Principal Expense-Bond	-	640,250	645,800	-
5110-4020	Interest Expense-Bond	68,859	53,271	61,461	-
5110-4030	Admin. Expense	9,890	10,000	10,000	-
5110-4040	Bond Prem & Disc Amortization	(56,455)	-	-	-
<b>Total</b>	<b>Debt Service</b>	<b>20,293</b>	<b>703,521</b>	<b>717,261</b>	<b>-</b>
<b>Total</b>	<b>Debt Service</b>	<u><b>20,293</b></u>	<u><b>703,521</b></u>	<u><b>717,261</b></u>	<u><b>-</b></u>

# City of Bell Gardens

**FINANCE DEPARTMENT  
Personnel Administration  
930-4900**

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9100-Operating Transfer Out to GF	125,000	125,000	125,000	125,000
<b>Total</b>	<b>Operating Transfer Out</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Total</b>	<b>Financial Services</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

# City of Bell Gardens

COMMUNITY DEVELOPMENT COMMISSION  
 Debt Services  
 930-5110

		FY 2021-22	FY 2022-23	FY 2022-23	FY 2023-24
Account Number/Description		Actual	Adopted	Estimated	Adopted
	5110-4035 Interest Expense	331,506	-	-	-
<b>Total</b>	<b>Debt Service</b>	<b>331,506</b>	-	-	-
<b>Total</b>	<b>Debt Service</b>	<u><b>331,506</b></u>	<u>-</u>	<u>-</u>	<u>-</u>

# City of Bell Gardens

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

Account Number/Description		FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Requested
Debt Service					
5110-4010	Principal Expense-Bond	-	1,159,200	1,159,200	1,132,262
5110-4020	Interest Expense-Bond	683,347	631,043	631,043	631,043
5110-4030	Admin. Expense	7,396-	8,500	8,500	8,500
5110-4040	Bond Prem & Disc Amortization	(30,162)	-	-	-
<b>Total</b>	<b>Debt Service</b>	<b>658,581</b>	<b>1,798,743</b>	<b>1,798,743</b>	<b>1,771,805</b>
<b>Total</b>	<b>Debt Service</b>	<b>658,581</b>	<b>1,798,743</b>	<b>1,798,743</b>	<b>1,771,805</b>

# City of Bell Gardens

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

Account Number/Description	FY 2021-22 Actual	FY 2022-23 Adopted	FY 2022-23 Estimated	FY 2023-24 Requested
Debt Service				
5120-4030 Loan Admin Expense	1,445	1,445	-	1,445
<b>Total Debt Service</b>	<b>1,445</b>	<b>1,445</b>	<b>-</b>	<b>1,445</b>
<b>Total Debt Service</b>	<u><b>1,445</b></u>	<u><b>1,445</b></u>	<u><b>-</b></u>	<u><b>1,445</b></u>

# City of Bell Gardens



**This page left blank intentionally**

# City of Bell Gardens

## GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

# City of Bell Gardens

## GLOSSARY

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

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

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

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

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

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

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

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

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

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

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



# City of Bell Gardens

## GLOSSARY

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

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

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

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

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

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

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

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

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

# City of Bell Gardens

## GLOSSARY

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

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

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

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

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

Revenues are received from seven categories:

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

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

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

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

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

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

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

# City of Bell Gardens

## GLOSSARY

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

**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.

**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



**This page left blank intentionally**