



ADOPTED BUDGET REPORT

July 1, 2024 to June 30, 2025

CITY OF BELL GARDENS



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

Adopted Annual Budget
Fiscal Year
July 1, 2024 through June 30, 2025

City of Bell Gardens



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City of Bell Gardens

City Officials

City Council

Gabriela Gomez

Mayor

Marco Barcena

Mayor Pro Tem

Jorgel Chavez

Councilmember

Francis De Leon Sanchez

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

Gabriela Gomez
Chairperson

Marco Barcena
Vice Chairperson

Jorgel Chavez
Member

Francis De Leon Sanchez
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

Gabriela Galindo
Miquel Flores
Victor Mirembe

Planning Commission

Ernesto Ramirez
Miguel De La Rosa
Gustavo Mendez
Oscar Boado

Recreation, Cultural & Youth Commission

Isabel Duron
Erika Cabrera
Katelynn Cabrera
Carmen Vargas

Senior Citizen Commission

Ana Maria Sanchez Flores
Linda Judith Lopez
Mayra Teresa Yanez
Stephanie Perez

Traffic and Safety Commission

David Heredia
Raul Velasco
Hugo Alvarado

City of Bell Gardens

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City of Bell Gardens

BUDGET GUIDE

How To Use This Document

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

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

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

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

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

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

The **CAPITAL IMPROVEMENT PROGRAM** lists the 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

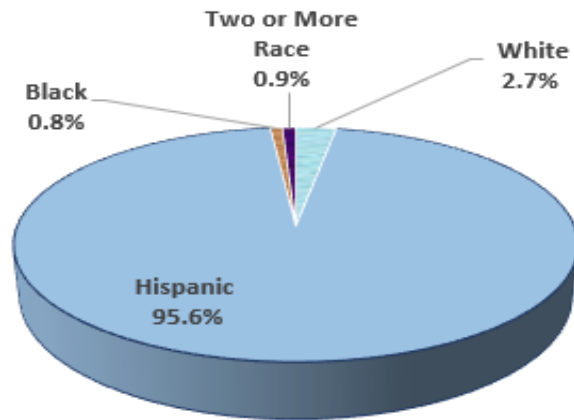


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City of Bell Gardens

COMMUNITY PROFILE

RACIAL COMPOSITION (SOURCE:2019 CENSUS)



Demographics

Area:	2.46 square miles
Date of Incorporation:	August 1, 1961
Population:	39,501 (2020 Census)
Median Age:	31.1 years
Elevation Above Sea Level:	121' (feet)

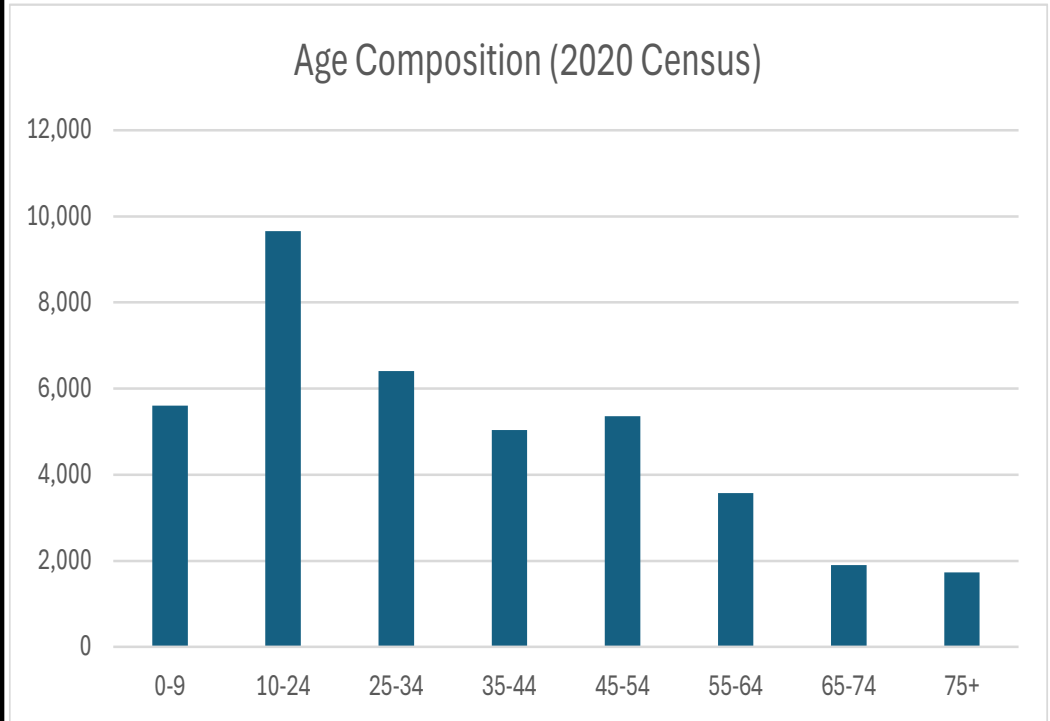
Racial Composition

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

Source: 2020 Census
DataUSA website
Dateandtime.info

City of Bell Gardens

COMMUNITY PROFILE



Age Composition (Source: 2020 Census)

0-9	5,601
10-24	9,661
25-34	6,405
35-44	5,034
45-54	5,362
55-64	3,573
65-74	1,898
75+	1,735

Households/Income (Source: 2020 Census)

Number of Households:	10,663
Median Family Income:	\$53,935
Median Housing Value:	\$478,700
Median Year Built:	1960
Median Gross Rent:	\$1,544

Schools

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

City of Bell Gardens

COMMUNITY PROFILE

Demographics (continued)

Sources: 2020 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	15,450
Public	839
Self	711

Top 5 Labor Force Categories

Production	2,652
Office & Admin Support	2,329
Sales & Related	1,511
Construction & Extracton	1,397
Transportation	1,202

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: 2020 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: 16,137

**Number of Votes Cast
In Last Election:** 4,132

Number of Parks: 7

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

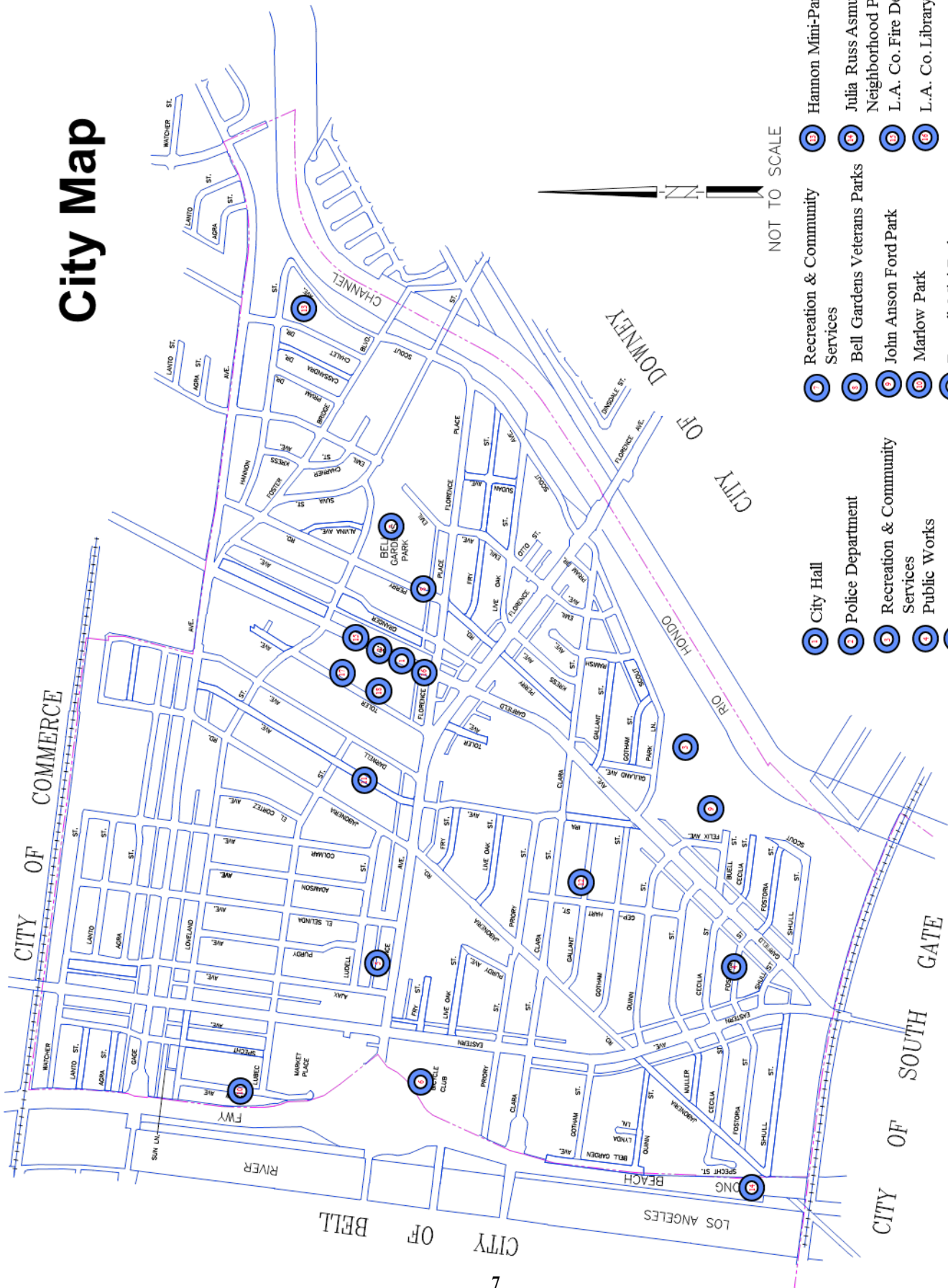
Flood Zone Information:

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

City Organization

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

City Map



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

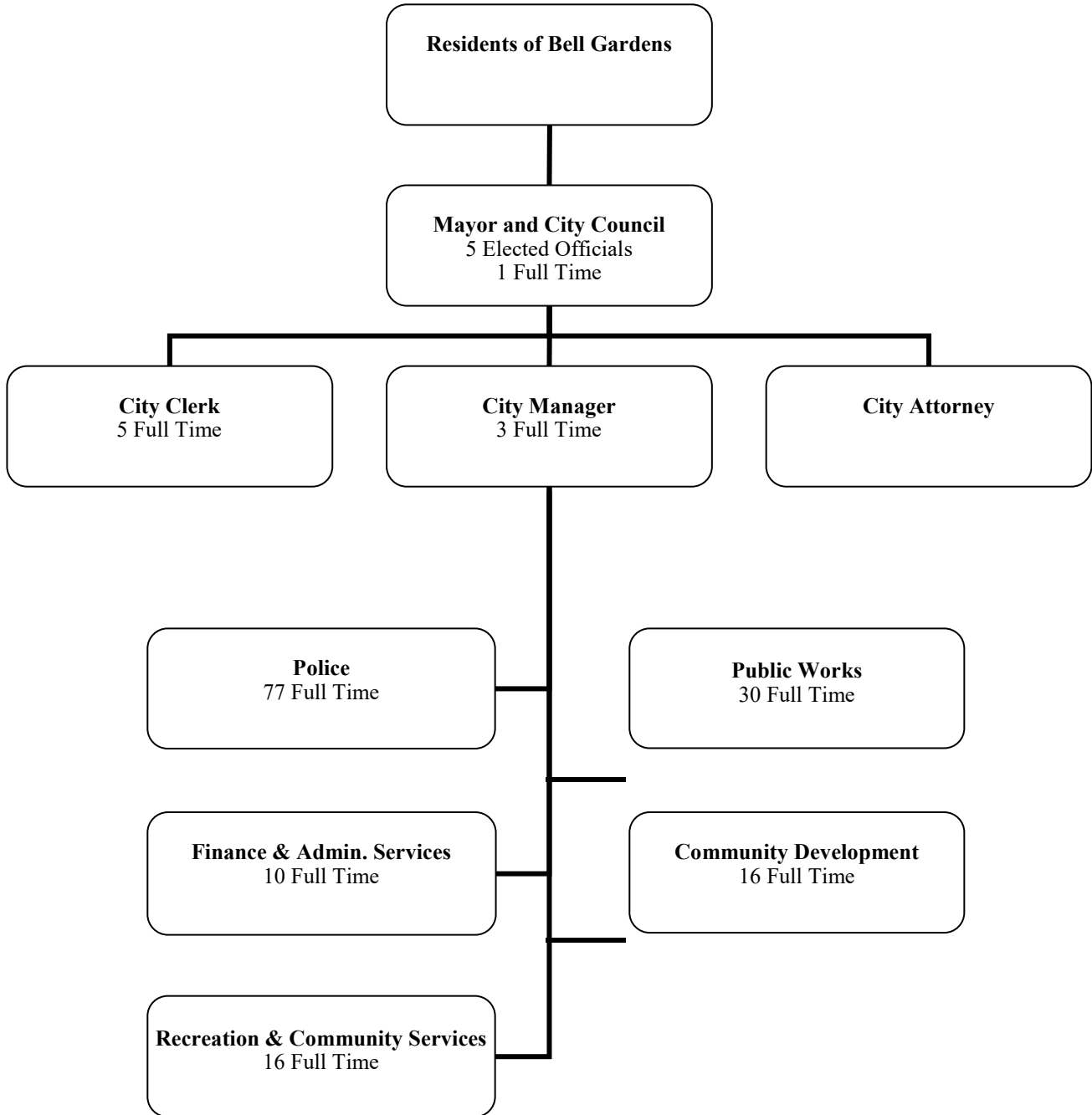
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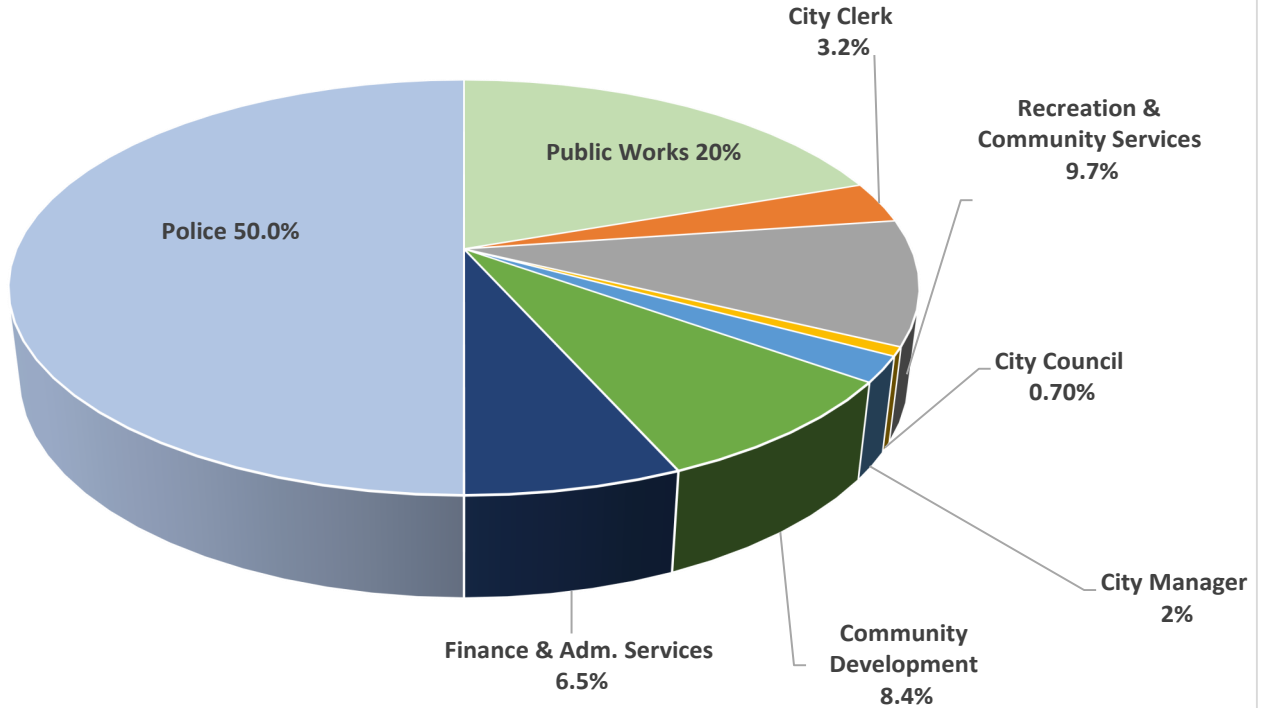
City of Bell Gardens

Organization Chart

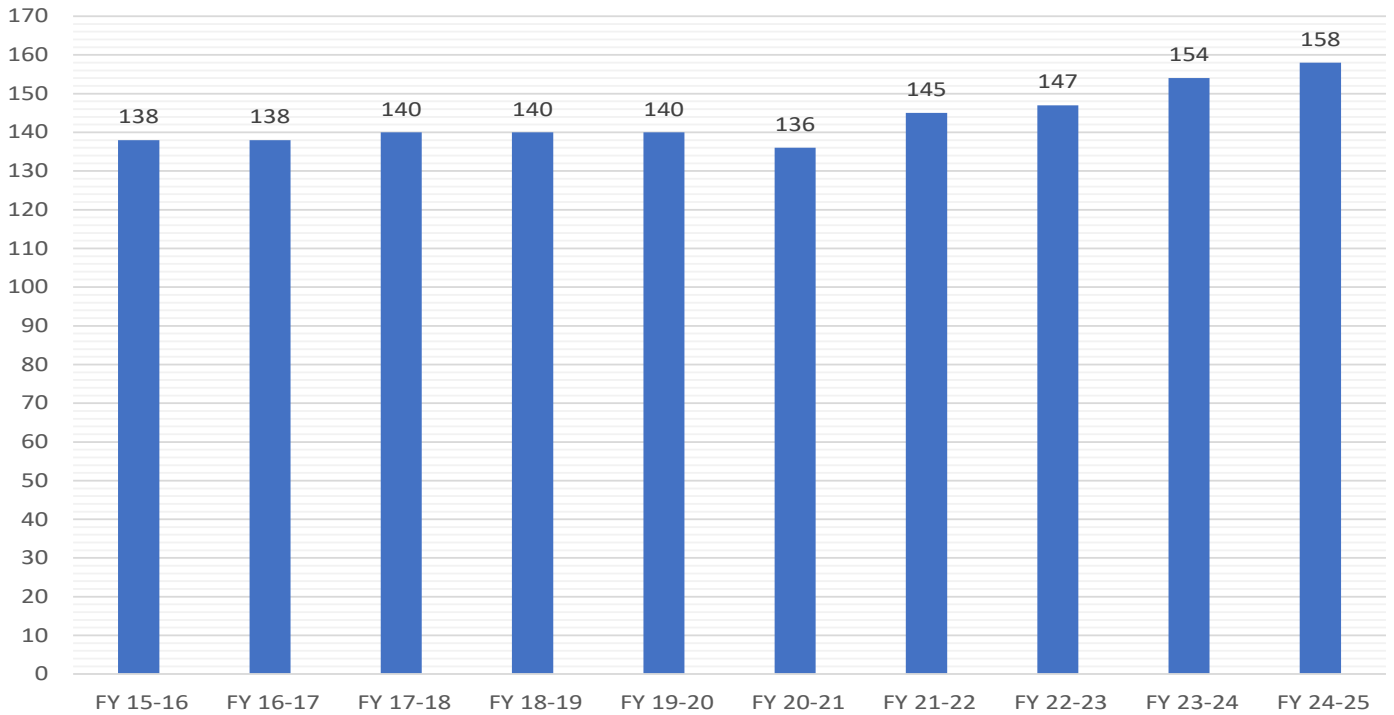


City of Bell Gardens

FY 2024-25 ADOPTED POSITIONS BY DEPARTMENT



History of adopted Positions



City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2015-16 TO 2024-25

DEPARTMENT	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	FY* 24-25
<u>Mayor and City Council</u>										
Executive Assistant to City Council	1	1	1	1	1	1	1	1	1	1
Total Mayor and City Council	1	1	1	1	1	1	1	1	1	1
<u>City Manager's Office</u>										
City Manager	1	1	1	1	1	1	1	1	1	1
Assistant City Manager	1	1	1	1	0	0	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	1	1	1
Senior Management Analyst	1	1	1	1	1	1	1	0	0	0
Total City Manager's Office	4	4	4	4	4	3	3	3	3	3
<u>City Clerk's Office</u>										
City Clerk	1	1	1	1	1	1	1	1	1	1
Deputy City Clerk	0	0	0	0	0	0	0	1	1	1
Secretary	1	1	1	1	1	1	1	1	1	1
Passport Clerk	0	0	0	0	0	0	0	1	1	1
Account Clerk I	0	0	0	1	1	1	1	0	0	0
Office Clerk	0	0	0	0	0	0	0	1	1	1
Clerk Typist	0	0	0	0	0	0	1	0	0	0
Total City Clerk's Office	2	2	2	3	3	3	4	5	5	5
<u>Community Development</u>										
Community Development Director	1	1	1	1	1	1	1	1	1	1
Building Services Supervisor	1	1	1	1	1	1	1	1	1	1
City Planner	1	1	1	1	1	1	1	1	1	1
Assistant Planner	0	0	0	0	0	1	1	1	0	0
Associate Planner	1	1	1	1	1	1	1	1	2	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	0	0	0	0	0	1	1	1	1
Senior Secretary	1	1	1	1	1	1	1	1	1	1
Secretary - Planning	0	1	1	1	1	1	1	1	1	1
Housing Specialist I	0	0	0	0	0	0	0	0	1	1
Housing Specialist II	0	0	0	0	0	0	0	0	0	1
Housing Office Assistant	0	0	0	0	0	0	0	0	1	1
Housing Programs Manager	0	0	0	0	0	0	0	0	0	1
Housing Inspector/CE Officer	0	0	0	0	0	0	0	0	0	1
Total Community Development	9	9	9	9	9	10	11	11	13	16

* Includes only funded positions

City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2015-16 TO 2024-25 (continued)

DEPARTMENT	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	FY* 24-25
Finance & Admin Services										
Director of Finance & Admin. Services	1	1	1	1	1	1	1	1	1	1
Accounting Manager	1	1	1	1	1	1	1	1	1	1
Accountant	1	1	1	1	1	1	1	1	1	1
Account Technician	2	2	2	2	2	2	2	2	2	2
Account Clerk I	2	2	2	2	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
Total Finance & Admin Services	10	10	10	10	9	9	9	10	10	10
Police										
Police Chief	1	1	1	1	1	1	1	1	1	1
Police Captain	1	1	1	1	1	1	1	1	1	1
Lieutenant	4	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	10	7	10	10	10	10	10	10	10	10
Senior Officer	1	4	4	4	5	4	4	4	4	4
K-9 Officer	1	1	1	1	1	1	1	1	1	1
Motor Officer	1	2	2	2	2	1	2	2	2	2
Officer	24	23	20	20	19	18	18	19	22	22
Community Service Officer	6	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	0	0	1	1	1	1	1	1	1	1
Jail Supervisor	0	0	0	0	0	0	1	1	1	1
Lead Dispatcher	1	1	1	1	1	1	1	1	1	1
Clerk/Dispatch	6	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	1	1	1	1	1	1	1	1	1	1
Park Rangers	0	0	0	0	0	0	0	0	0	0
Total Police Department	73	73	74	74	74	71	73	74	77	77

* Includes only funded positions

City of Bell Gardens

SUMMARY OF FULL TIME PERSONNEL BY DEPARTMENT FISCAL YEARS 2015-16 TO 2024-25 (continued)

DEPARTMENT	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	FY* 24-25
<u>Public Works</u>										
Public Works Director	1	1	1	1	1	1	1	1	1	1
Senior Secretary	0	0	0	0	0	0	0	0	0	0
Senior Management Analyst	0	0	0	0	0	1	1	1	1	1
Clerk Typist	1	1	1	1	1	0	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	13	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
Total Public Works	<u>27</u>	<u>27</u>	<u>28</u>	<u>28</u>	<u>28</u>	<u>28</u>	<u>28</u>	<u>28</u>	<u>30</u>	<u>30</u>
<u>Recreation & Community Services</u>										
Rec & Community Services Director	1	1	1	1	1	1	1	1	1	1
Recreation Manager	0	0	0	0	0	0	0	0	0	0
Recreation Coordinator	6	6	6	6	6	5	6	6	6	6
Recreation Supervisor	2	2	2	2	2	2	3	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	2
Secretary	1	1	1	1	1	1	1	1	1	0
Clerk Typist	0	1	1	1	1	1	3	3	3	3
Total Rec & Community Services	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>11</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>16</u>
TOTAL CITY	<u>137</u>	<u>138</u>	<u>138</u>	<u>140</u>	<u>140</u>	<u>140</u>	<u>136</u>	<u>145</u>	<u>147</u>	<u>158</u>

* Includes only funded positions

City of Bell Gardens

BUDGET SUMMARY

Budget Policy

Vision Statement

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

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

Mission Statement

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

Core Values

Honesty
Integrity
Responsiveness
Accountability
Customer Service
Open Communication
Commitment
Dedication

General Background

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

City of Bell Gardens

BUDGET SUMMARY

Budget Policy (continued)

Municipal Services

Building and Safety

Community Development

Engineering

General Administrative Support

Parks, Recreation, and Cultural Activities

Planning

Public Works

Public Safety

Public Enterprise Services

Water System

Golf Course

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

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions

Financial Structure

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

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

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

Budgetary control is maintained at the fund level.

Fund Descriptions

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

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

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions (continued)

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

Governmental Funds

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

General Fund

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

Special Revenue Funds

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

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

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

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

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions (continued)

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

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

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

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

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

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

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

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

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

City of Bell Gardens

BUDGET SUMMARY

Budget Fund Descriptions (continued)

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

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

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

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

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

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

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

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

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

City of Bell Gardens

BUDGET SUMMARY

Budget Process

Policy

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

Responsibility

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

Budget Preparation

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

Operating Budget

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

Revenue Policies:

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

City of Bell Gardens

BUDGET SUMMARY

Budget Process (continued)

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

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

Debt Management:

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

Capital Budget

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

City of Bell Gardens

BUDGET SUMMARY

Budget Process (continued)

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

Budget Review

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

Budget Adoption

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

Proposition 4 Limits

Using the legally prescribed formula, the FY 2024-25 estimated City Appropriation Limit is \$98,334,086. Appropriations subject to the limit are \$36,607,407. The City Council passed a resolution on June 10, 2024 certifying that the city was in conformance with GANN requirements.

City of Bell Gardens

BUDGET SUMMARY

Budget Process (continued)

Budget Implementation

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

Financial Policies

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

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

General

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

City of Bell Gardens

BUDGET SUMMARY

Budget Process (continued)

Budget Revision

Over Goals

The overall financial goals underlying these policies are:

• Fiscal Conservatism

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

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

• Flexibility

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

• Adherence to the Highest Accounting and Management Practices

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

City of Bell Gardens

BUDGET SUMMARY

Budget Process (continued)

Cash Management

- **Purpose**

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

- **Objective**

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

- **Policy**

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

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

- **Procedures**

Criteria for selecting investments and the order of priority are:

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

City of Bell Gardens

BUDGET SUMMARY

Budget Process (continued)

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

Debt Administration

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

City of Bell Gardens

BUDGET SUMMARY

Budget Process (continued)

Insurance Note

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

Self-Insurance Programs of the Authority

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

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

City of Bell Gardens

BUDGET SUMMARY

Budget Process (continued)

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

City of Bell Gardens

BUDGET SUMMARY

Budget Process (continued)

Annual Audit

Sound accounting practices suggest that an annual audit is a prudent business decision. The City requires an annual audit by a qualified independent accountant, of the books of account, financial records, inventories and reports of all City officers and employees involved in the handling of financial matters. In compliance with the requirement of an annual audit, David L. Gruber and Associates, Inc., a firm of Certified Public Accountants, completed the audit for the fiscal year ending June 30, 2021.

City of Bell Gardens



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City of Bell Gardens

Fund Balance Analysis

FY 2024-25

Fund No.	Fund Name	Projected Fund Balance 7/1/2024	FY 2024-25 Estimated Revenues	FY 2024-25 Budgeted Expenditures (excluding CIPs)	FY 2024-25 CIP Projects	FY2024-25 Total Budgeted Expenditures	Estimated Fund Balance 6/30/2025
110	General Fund	25,590,476	46,236,251	47,172,608	313,350	47,485,958	24,340,769
111	Contingency Reserves	4,103,647	200,000	0	0	0	4,303,647
112	General Debt Service	429,997	0	0	0	0	429,997
115	Capital Projects - Grants Fund	(8,649,339)	1,135,000	0	11,722,326	11,722,326	(19,236,665)
116	Non-Capital - Grants Fund	(18,049)	70,000	75,000	0	75,000	(23,049)
151	Public Safety Augmentation	599,439	423,500	358,000	0	358,000	664,939
152	SLESF Grant	(196,932)	100,150	298,000	0	298,000	(394,782)
153	COPS 2010	79,940	500	0	0	0	80,440
154	ABC Grant	(27,051)	0	25,000	0	25,000	(52,051)
171	JAG Grants Fund	(1,519)	0	0	0	0	(1,519)
180, 181, 182	Capital Replacement Fund	1,595,225	579,473	60,000	0	60,000	2,114,698
210	State Gas Tax	(2,192,380)	1,059,277	2,250,332	0	2,250,332	(3,383,435)
211	SB 1 Transportation	2,665,383	974,373	0	0	0	3,639,756
235	Evidence Collection	3,253	0	14,000	0	14,000	(10,747)
240	Residential Waste Management	(1,828,837)	3,221,000	4,238,707	0	4,238,707	(2,846,544)
250	Waste Hauler Mgmt Franchise	(474,784)	150,000	433,880	0	433,880	(758,664)
260	CDBG	222,606	850,000	910,300	0	910,300	162,306
264	CalHOMe Reimbursement	(2,550,000)	880,000	1,000,000	0	1,000,000	(2,670,000)
280	Proposition A Sales Tax	570,606	1,540,410	1,046,180	0	1,046,180	1,064,836
281	Proposition C Sales Tax	1,252,597	894,748	797,210	0	797,210	1,350,135
282	Air Quality Improvement	(50,979)	54,000	36,500	0	36,500	(33,479)
283	Used Oil Recycling Grant	6,049	11,800	9,351	0	9,351	8,498
284	Beverage Container	157,394	10,900	8,000	0	8,000	160,294
285	Measure R Sales Tax	1,394,588	643,986	87,936	672,735	760,671	1,277,903
286	Measure M Sales Tax	1,159,989	728,451	0	753,295	753,295	1,135,145
287	Measure W			60,000	0	60,000	(60,000)
340	TDA Article 3	37,685	39,765	0	0	0	77,450
361	Ford Park Sports Complex	(18,831)	377,760	385,100	0	385,100	(26,171)
510	Water Fund	(4,084,011)	1,656,319	3,076,907	0	3,076,907	(5,504,599)
520	Golf Course	(76,242)	265,298	368,100	0	368,100	(179,044)
818/819	Other Post Retirement Benefits	(35,907)	1,360,000	1,300,000	0	1,300,000	24,093
830	Asset Seizure	243,024	50,000	100,000	0	100,000	193,024
831	PD Grant Reimbursement	(361,222)	0	243,106	0	243,106	(604,328)
935	Low & Mod Income Housing Asset Fund	1,610,285	159,138	0	0	0	1,769,423
Total City Funds		\$ 21,156,100	\$63,672,099	\$ 64,354,217	\$ 13,461,706	\$ 77,815,923	\$ 7,012,275

City of Bell Gardens

Fund Balance Analysis

FY 2024-25

Fund No.	Fund Name	Projected Fund Balance 7/1/2024	FY 2024-25 Estimated Revenues	FY 2024-25 Budgeted Ex- penditures (excluding CIPs)	FY 2024-25 CIP Projects	FY2024-25 Total Budgeted Expenditures	Estimated Fund Balance 6/30/2025
900	CDC Capital Projects	(4,521,009)	53,166	290,000	0	290,000	(4,177,843)
901	Project Area #1	(3,147,890)	0	104,500	0	104,500	(3,043,390)
903	CDC Special Fund-Area #1	29,227,882	2,780,222	0	0	0	32,008,104
930	CDC Central City Capital Proj	(41,070,453)	0	425,000	0	425,000	(40,645,453)
931	Central City Project Area	(13,776,737)	0	1,771,795	0	1,771,795	(12,004,942)
932	Low & Mod Income Housing	16,570	0	0	0	0	16,570
933	CDC Special Fund-Area #1	4,647,708	0	0	0	0	4,647,708
934	CDC Debt Service Marketplace	(16,299,305)	0	1,445	0	1,445	(16,297,860)
Total Successor Agency Funds		\$ (44,923,234)	\$ 2,833,388	\$ 2,592,740	\$ -	\$ 2,592,740	\$ (39,497,106)
Total City and Successor Agency		\$ (23,767,134)	\$66,505,487	\$ 66,946,957	\$ 13,461,706	\$ 80,408,663	\$ (32,484,831)

City of Bell Gardens

Expenditures Summary by Fund (Including CIP's)

Fund No.	Fund Name	FY 2022-23 Actual Expenditures	FY 2023-24 Adopted Budget	FY 2023-24 Estimated Expenditures	FY 2024-25 Adopted Budget
110	General Fund	40,057,504	59,082,851	44,146,000	47,485,958
115	General Fund Capital Projects	6,198,845	30,275,248	8,008,244	11,722,326
116	Officer Traffic Safety (OTS)	65,062	175,000	74,884	75,000
151	Public Safety Augmentation	249,254	264,222	234,548	358,000
152	SLESF	298,000	298,000	298,000	298,000
154	ABC Grant	-	60,000	19,296	25,000
155	Homeland Security Grant Fund		377,734		
172	COPS Hiring	-	375,000		-
181	Capital Replacement Fund	-	60,000	13,837	60,000
210	Gas Tax	2,117,981	2,154,022	2,159,380	2,250,332
235	Evidence Collection Fund	-	14,000	14,000	14,000
240	Residential Waste Management	3,602,484	3,954,266	3,919,187	4,238,707
250	Industrial Waste Management	232,377	401,342	256,755	433,880
255	CD-Reimbursable Grant Funding		285,000	285,000	
260	CDBG	191,129	1,711,208	874,862	910,300
264	CalHome Grant Fund	77,987	1,700,000	131,328	1,000,000
280	Proposition A Sales Tax	1,306,352	927,892	809,838	1,046,180
281	Proposition C Sales Tax	239,881	2,628,200	946,906	797,210
282	Air Quality Improvement	31,542	104,224	33,572	36,500
283	Used Oil Recycling Grant	6,220	7,645	7,215	9,351
284	Beverage Container Recycling	14,411	8,600	7,383	8,000
285	Measure R Sales Tax	212,123	1,749,041	668,462	760,671
286	Measure M Sales Tax	652,706	1,027,649	578,563	753,295
287	Measure W		935,565	11,185	60,000
340	TDA	39,765	181		-
361	Anson Ford Park	140,165	336,000	236,779	385,100
362	Land & Water Conservation Grant		6,000,000		
363	Ford Park Regional Aqua LA CO.		4,000,000		
510	Water	2,490,647	2,605,971	2,526,181	3,076,907
520	Golf Course	243,472	315,738	268,410	368,100
819	Retiree Benefits	1,369,571	1,300,000	1,506,051	1,300,000
830	Asset Seizure & Forfeiture	40,988	100,000	100,000	100,000
831	PD-Reimbursable Grant Fund	94,985	82,000	85,499	243,106
900	RDA Capital Projects Area 1	195,989	365,865	372,762	290,000
901	RDA Tax Increment Area1	40,045	108,312	110,561	104,500
903	Successor to RDA Special Fu d-Area 1		754,530	754,530	-
930	RDA Capital Projects Central Area	434,504	125,000	125,000	425,000
931	RDA Tax Increment-Central Area	608,625	1,771,805	2,940,726	1,771,795
934	Successor to RDA Mkt place Note	1,445	1,445	1,445	1,445
935	Low Mod Income Housing Asset	-	-		
Total All Funds		\$ 61,254,060	\$ 126,443,557	\$ 72,526,389	\$ 80,408,663

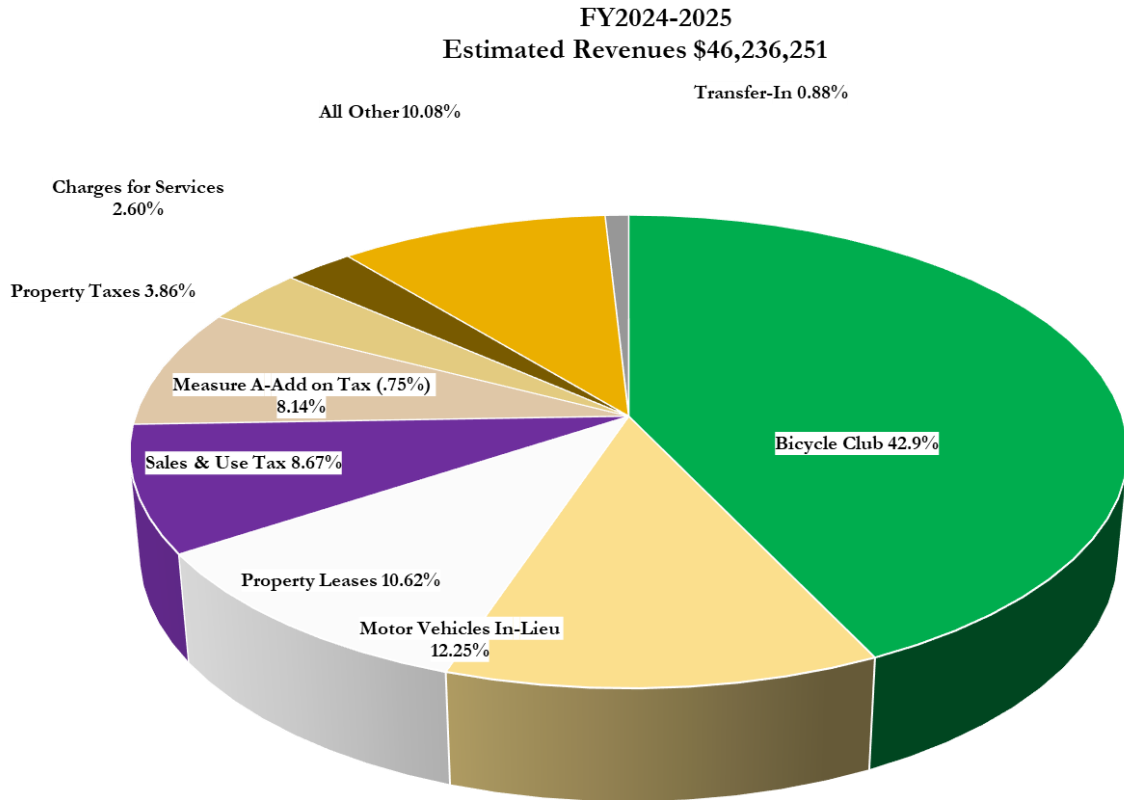
City of Bell Gardens

Revenues Summary by Fund

Fund No.	Fund Name	2022-23 Actual	2023-24 Adopted	2023-24 Projected	2024-25 Adopted
110	General Fund	44,966,180	44,249,763	44,692,261	46,236,251
111	Contingency Reserves	200,000	200,000	200,000	200,000
112	General Debt Service Fund	23			
115	General Fund Capital Projects	6,528,667	1,135,000	3,533,877	1,135,000
116	Officer Traffic Safety (OTS)	42,156	70,000	74,198	70,000
151	Public Safety Augmentation	449,904	423,500	448,780	423,500
152	SLESF	168,750	100,150	186,465	100,150
153	COPS Grant	836	500	369	500
154	ABC Grant			1,314	
172	ABC Grant	-	-	528	-
180, 181, 182	Capital Replacement Fund	587,404	579,473	578,654	579,473
210	Gas Tax	2,099,949	1,059,277	975,924	1,059,277
211	SB1 Transportation	-	974,373	921,961	974,373
235	Evidence Collection		-	-	-
240	Residential Waste Management	3,713,499	3,221,000	3,911,728	3,221,000
250	Industrial Waste Management	266,705	150,000	424,018	150,000
255	CD-Reimbursable Grant Fund			211,248	
260	CDBG	171,102	850,000	446,730	850,000
263	CDBG - Recovery	30	-	30	-
264	Calhome Grant/Academic Pursuit	-	880,000	880,000	880,000
280	Proposition A Sales Tax	1,455,713	1,540,410	1,629,892	1,540,410
281	Proposition C Sales Tax	984,420	895,648	881,608	894,748
282	Air Quality Improvement	38,337	54,000	41,754	54,000
283	Used Oil Recycling Grant	-	11,800	12,068	11,800
284	Beverage Container Recycling	11,564	10,900	10,646	10,900
285	Measure R Sales Tax	724,928	643,986	629,405	643,986
286	Measure M Sales Tax	792,902	728,451	695,804	728,451
340	TDA	39,765	39,765	-	39,765
361	John Anson Ford Park	257,202	377,760	517,721	377,760
363	Ford Park Regional Aqua.Center		-	4,000,000	
510	Water	1,444,789	1,656,319	2,062,607	1,656,319
520	Golf Course	243,472	265,298	268,123	265,298
819	Retiree Benefits	1,369,571	1,360,000	1,362,167	1,360,000
829	Asset Seizure & Forfeiture		-	629,581	
830	Asset Seizure & Forfeiture	41,041	50,000	75,315	50,000
831	PD-Reimbursable Grant Fund	32,296	-	704	-
900	Project Area #1-CP Fund	66,802	53,116	59,900	53,166
901	RDA Tax Increment Area1	-	-	400,710	-
903	Successor to RDA Special Fund-Area 1	2,871,148	2,780,222	2,546,026	2,780,222
930	CDC Cap. Proj. Central City Fund	-	-	-	-
931	RDA Tax Increment Central Area	53	-	-	-
932	CDC to RDA Lo & Mod Hsg	-	-	-	-
934	CC Marketplace	57			
935	Low Mod Housing	195,815	159,138	1,410,118	159,138
Total All Funds		\$ 69,765,058	\$ 64,519,849	\$ 74,722,235	\$ 66,505,487

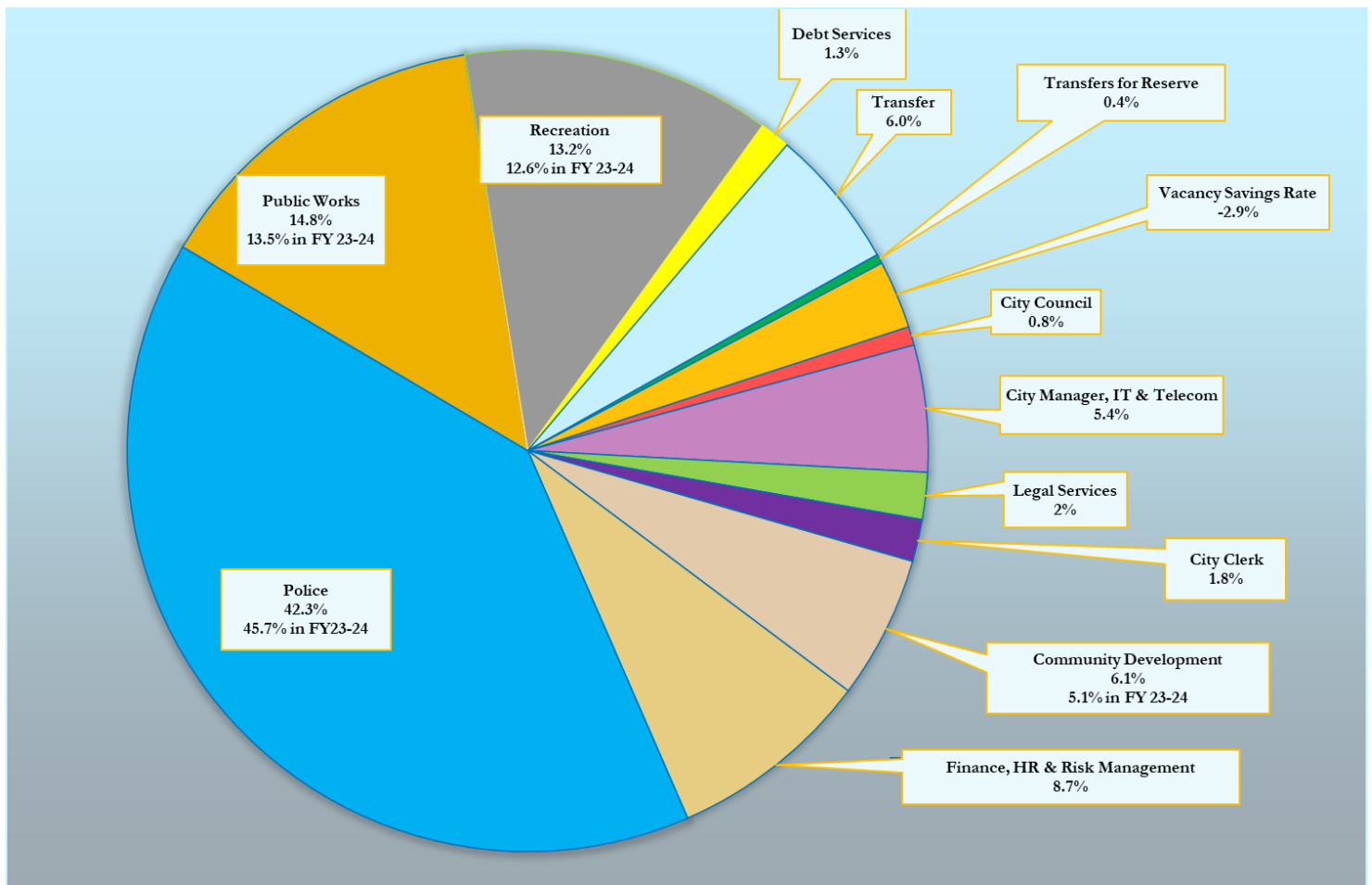
City of Bell Gardens

FY 2024-25 General Fund Revenue



City of Bell Gardens

FY 2024-25 General Fund Expenditure



City of Bell Gardens



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City of Bell Gardens

REVENUE

Revenue Descriptions

General Fund

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

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

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

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

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

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

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

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

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

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

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

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

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

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

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

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

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

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

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

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

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

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

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

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

Special Revenue Funds

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

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

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

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

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

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

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

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

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

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

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

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

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

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

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

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

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

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

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

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

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

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

Enterprise Funds

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

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

Capital Projects

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

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

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

Debt Service

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

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

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

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

City of Bell Gardens

REVENUE

Revenue Descriptions (continued)

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

City of Bell Gardens

Revenue Summary Fiscal Year 2024-25

Object No.	Account Description	2022-23 Actual	2023-24 Adopted	2023-24 Projected	2024-25 Adopted
General Fund (110)					
3110	Current-Secured Taxes	1,432,855	1,583,774	1,493,457	1,450,400
3120	Current-Unsecured Taxes	3,967	37,934	37,934	6,592
3127	POST AB26 PT	376,787	240,000	344,579	247,200
3130	Prior Year Taxes	-	5,000	500	5,150
3210	Sales & Use Tax	3,850,648	3,798,043	3,798,043	4,010,213
3212	Add-on Sales Tax (.75%)	3,586,609	3,582,000	3,582,000	3,762,002
3220	Transient Occupancy Tax	691,420	650,000	600,000	669,500
3240	Real Property Trans. Tax	36,536	65,000	65,000	66,950
3250	Business Licens Fee	271,908	280,000	280,000	288,400
3252	Card Club Fees - Regular	18,895,139	18,175,000	18,175,000	19,836,000
3310	Motor Vehicle Licenses	5,786,292	5,954,658	5,954,658	5,665,000
3313	CARES Funds-COVID19 (Federal)				
3360	Recreaton Grants (Non-Federal)		10,000	10,000	
3361	FEMA Assist Program -COVID19				
3370	Homeowners Exemption	5,682	6,000	6,000	6,180
3374	Reimbursable Grants - Federal				
3376	Reimbursable Grants - Non-Federal		15,000	15,000	
3410	Building Permits	293,295	400,000	400,000	278,100
3411	PW Permit Fees	79,890	80,000	80,000	87,550
3413	Fee Study Adjustments				
3420	Animal Licenses		67,000	46,922	69,010
3440	Other Licenses & Permits				
3441	Industrial Waste Permit	59,963	60,000	56,000	61,800
3510	Parking Violations (DMV)	105,676	100,000	100,000	103,000
3520	Parking Violations	167,099	160,000	104,201	164,800
3521	Court Paid Citations	94,692	80,000	80,000	77,250
3525	Administrative Fines	110	250	250	258
3610	Interest Income-Pooled	330,765	375,000	375,000	600,000
3613	Interest-Cash with Fiscal Agent				
3614	GASB 87 Interest Discount Amort	443,629			
3620	Utility Franchises	395,905	393,593	393,593	405,400
3625	Water Hauler Franchise Fees	242,228	250,000	250,000	190,550
3626	Water Hauler FF Commercial	173,179	155,000	155,000	159,650
3630	Cable TV Franchise	114,239	100,000	70,000	103,000
3635	Towing Service Franchise	102,561	85,000	85,000	79,310
3640	Facility Rentals	20,154	26,000	26,000	26,870
3641	Parking Lot Rental	2,648,223	2,652,423	2,652,423	2,731,996
3642	Lease Proceeds	1,410,525	1,813,638	1,813,638	1,868,047
3643	Lease Revenue - Transferred Land	72,176	70,000	54,000	72,100
3644	Special Event Rentals				
3647	APLP Repayments	7,692	12,000	4,000	12,360
3648	Billboard Lease Rev	170,000	300,000	300,000	310,000
3652	Gain or Loss on Investment	(164,948)			
3710	Recreation Fees - Non Contr				
3715	Buss Pass Sales	1,904	2,000	1,200	2,060
3718	Trips		1,500	1,500	
3720	Planning & Zoning Fees	22,017	25,000	25,000	25,750
3721	Leagues	37,568	40,000	40,000	30,900
3722	Special Programs	9,373	10,000	10,000	15,450
3727	Picnic Shelter Rental				
3728	Kreative Kids/Tiny Tots	4,544	7,500	7,500	7,725
3729	Day Camp	21,561	18,000	18,000	18,540
3730	Police Service Fees	24,875	25,000	25,000	25,750
3731	False Alarm Fees	17,560	20,000	20,000	20,600
3732	Card Club App Fees	59,385	60,000	54,000	56,650
3734	Point Holder Fees		1,000	1,000	1,030

City of Bell Gardens

Revenue Summary Fiscal Year 2024-25

Object No.	Account Description	2022-23 Actual	2023-24 Adopted	2023-24 Projected	2024-25 Adopted
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General Fund (110) (Continued)

3735	Teen Sports				
3736	Adult Sports				
3740	Trash Removal	17	5,000	5,000	5,150
3760	Library Maintenance	29,489	20,815	17,500	21,439
3770	City Clerk Fees	59,403	55,000	55,000	66,950
3771	Classes	5,737	8,000	3,532	8,240
3772	5K Run Programs	5,260	10,000	10,000	10,300
3775	Pool Fees	17,766	18,000	15,000	25,750
3776	Passport Photo Fees	11,025	10,000	10,000	10,300
3777	CD - Admin Citation Fees		1,000	1,000	
3802	Rental Registry Fees			540,774	650,000
3810	Other Revenues	67,535	68,000	68,000	30,900
3814	Settlement Funds - Opiod	30,762	10,000	10,000	
3817	Donations Parks Dept				
3818	Insurance Reimbursement JPIA	76,946	110,000	209,943	113,300
3819	Loan Repayment	733,391	748,121	748,121	770,565
3820	Refunds & Reimbursements	415,704	400,000	400,000	10,300
3821	POST Reimbursement	16,080	20,000	20,000	30,900
3822	SB 90 Reimbursement	42,871	21,000	14,479	21,630
3823	Bus Shelter	9,360	12,480	12,480	12,854
3824	LA Impact OT Reimbursement	39,360	50,000	50,000	51,500
3825	COPS Hiring Grant Reimb		95,000	95,000	97,850
3826	Measure H OT Reimbursement	6,799	50,000	50,000	25,750
3827	State Rent Prog	742,132			
3828	PD CalOES Grant				
3829	Food Program Reimb	32,400	16,000	16,000	
3830	PD Impound Fees	124,830	125,000	125,000	149,350
3831	Tobacco Grant State	6,798	20,000	20,000	
3832	Emergency Food & Shelter Program	85,750	171,500	171,500	82,400
3833	Admin Fee - OCW Permits	200	3,000	3,000	
3834	Rec ARPA Grant LA County	12,171	14,000	14,000	14,420
3836	COPS Grant Reimbursement	94,985			
3890	Loan Proceeds				
3900	Operating Transfers In	395,729	395,534	395,534	407,400
		44,966,180	44,249,763	44,692,261	46,236,251

City of Bell Gardens

Revenue Summary (continued) *Fiscal Year 2024-25*

Object No.	Account Description	2022-23 Actual	2023-24 Adopted	2023-24 Projected	2024-25 Adopted
General Fund Contingency (111)					
3900	Operating Transfers In	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	Total General Fund Contingency	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
General Debt Service Fund (112)					
3613	Interest-cash with Fiscal Agent	<u>23</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total General Debt Service Fund (112)	<u>23</u>	<u>-</u>	<u>-</u>	<u>-</u>
Grant Fund Capital Projects (115)					
3374	Reimbursable Grants-Federal	109,230	205,000		205,000
3376	Reimbursable Grants-Non Federal	6,210,493	610,000	2,021,575	610,000
3377	LACO Parks-Measure A	-	-	-	-
3404	Measure W	<u>6,544</u>	<u>320,000</u>	<u>623,881</u>	<u>320,000</u>
3835	ECRG Grant Project	<u>202,401</u>		<u>888,421</u>	
	Total General Fund Capital Projects Fd	<u>6,528,667</u>	<u>1,135,000</u>	<u>3,533,877</u>	<u>1,135,000</u>

City of Bell Gardens

<i>Revenue Summary (continued)</i>					
<i>Fiscal Year 2024-25</i>					
Object No.	Account Description	2022-23 Actual	2023-24 Adopted	2023-24 Projected	2024-25 Adopted
Officer of Traffic Safety Fund (116)					
3374	Reimbursable Grants-Fed	42,156	70,000	74,198	70,000
	Total Officer of Traffic Safety Fund	<u>42,156</u>	<u>70,000</u>	<u>74,198</u>	<u>70,000</u>
Public Safety Augmentation (151)					
3610	Interest Income	3,351	500	2,655	500
3802	Inmate Revenue	-	-	123	-
3850	PSAF (State) 5% Sales Tax	138,331	115,000	140,369	115,000
3853	Grant Non-Federal	10,112	10,000	7,632	10,000
3900	Operating Transfers In	298,000	298,000	298,000	298,000
	Total Public Safety Augmentation Fund	<u>449,794</u>	<u>423,500</u>	<u>448,780</u>	<u>423,500</u>
State COPS-SLESF Fund (152)					
3610	Interest Income	3,478	150	306	150
3850	Grant Revenue	165,271	100,000	186,159	100,000
	Total State COPS-SLESF Fund	<u>168,750</u>	<u>101,500</u>	<u>186,465</u>	<u>100,150</u>
COPS Grant –2010 Fund (153)					
3610	Interest Income	836	500	369	500
	Total COPS-2010 Fund	<u>836</u>	<u>500</u>	<u>369</u>	<u>500</u>
ABC Grant Fund (154)					
3850	ABC Grant Revenue	-	-	1,314	-
	Total COPS-2010 Fund	<u>836</u>	<u>500</u>	<u>369</u>	<u>500</u>
COPS Hiring Grant Fund (172)					
3610	Interest Income Earned	-	-	528	-
	Total COPS Hiring Grant Fund	<u>-</u>	<u>-</u>	<u>528</u>	<u>-</u>
Vehicle Replacement Fund - Police (180)					
3610	Interest Income	459	500	202	500
	Total Vehicle Replacement Fund-Police	<u>459</u>	<u>500</u>	<u>202</u>	<u>500</u>
Capital Replacement Fund (181)					
3610	Interest Income	210	2,000	1,489	2,000
3900	Operating transfer In	586,713	576,953	576,953	576,953
	Total Capital Replacement Fund	<u>586,922</u>	<u>578,953</u>	<u>578,442</u>	<u>578,953</u>
Vehicle Replacement Fund-PW (182)					
3610	Interest Income	23	20	10	20
	Total Vehicle Replacement Fund-PW	<u>23</u>	<u>20</u>	<u>10</u>	<u>20</u>

City of Bell Gardens

Revenue Summary (continued)

Fiscal Year 2024-25

Ob- ject No.	Account Description	2022-23 Actual	2023-24 Adopted	2023-24 Projected	2024-25 Adopted
	Gas Tax Fund (210)				
3305	Sec 2105 Apportionment	224,372	247,286	218,095	247,286
3306	Special Improvements (2106)	133,601	144,231	128,730	144,231
3307	State Gas Tax (2107)	305,782	296,608	294,616	296,608
3308	HUTA-Section 2107.5	6,000	6,000	6,000	6,000
3342	HUTA-Section 2103 (Prop 42 Replace- ment)	321,245	365,152	328,483	365,152
3344	RM&RA– Section 2031	879,667	-	-	-
3610	Interest Income	4,277	-	-	-
3818	Insurance Reimbursement-JPIA	17,250	-	-	-
3900	Operating Transfer in	225,005	-	963,187	-
	Total Gas Tax Fund	2,099,949	1,059,277	975,924	1,059,277

City of Bell Gardens

Revenue Summary (continued)

Fiscal Year 2024-25

Object No.	Account Description	2022-23 Actual	2023-24 Adopted	2023-24 Projected	2024-25 Adopted
SB-1 Transportation Fund (211)					
3610	Interest Income	-	12	12	-
3344	RM&RA-Section 2032	-	974,373	921,949	974,373
	Total Residential Waste Fund	<u>-</u>	<u>974,385</u>	<u>921,961</u>	<u>974,373</u>
Evidence Collection Fund (235)					
3378	Evidence Collection Fund-Non Federal	-	-	-	-
	Total Evidence Collection Fund	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Residential Waste Fund (240)					
3314	CalRecycle SB 1383 Local Assist Grant	-		107,651	
3390	Waste Hauler Tonnage Fees	3,350,157	2,971,000	3,439,735	2,971,000
3625	Waste Hauler Franchise Fees	363,341	250,000	364,343	250,000
3820	Refund & Reimbursements	-	-	-	-
	Total Residential Waste Fund	<u>3,713,499</u>	<u>3,221,000</u>	<u>3,911,728</u>	<u>3,221,000</u>
Waste Management Fund (250)					
3390	Trash Tonnage Fees			210,492	
3625	Waste Hauler Franchise Fees	6,938	-	1,170	-
3626	Waste Hauler FF Comm	259,768	150,000	212,356	150,000
	Total Waste Management Fund	<u>266,705</u>	<u>150,000</u>	<u>424,018</u>	<u>150,000</u>
CD Reimbursable Grant Fund (255)					
3374	Reimbursable Grants—Federal			211,248	
	Total CD Reimbursable Grant Fund	-	-	211,248	-
CDBG Fund (260)					
3376	Reimbursable Grant Non-Federal			1,315	
3381	CDBG	171,102	850,000	436,887	-
3382	Sec 108 Loan Proceeds	-	-	-	850,000
3403	CDBG COVID-19	-	-	8,528	-
	Total CDBG Fund	<u>171,102</u>	<u>850,000</u>	<u>446,730</u>	<u>850,000</u>
CDBG Recovery (263)					
3610	Interest Income	-	-	30	-
	Total CDBG Recovery	<u>-</u>	<u>-</u>	<u>30</u>	<u>-</u>
CalHome Grant CD (264)					
3381	CalHome Reimbursement	-	880,000	880,000	880,000
	Total CalHome Grant Fund	<u>-</u>	<u>880,000</u>	<u>880,000</u>	<u>880,000</u>

City of Bell Gardens

Revenue Summary (continued) *Fiscal Year 2024-25*

Object No.	Account Description	2022-23 Actual	2023-24 Adopted	2023-24 Projected	2024-25 Adopted
Prop "A" Sales Tax Fund (280)					
3211	Prop A - Sales Tax	1,110,081	1,030,349	1,030,453	1,030,349
3315	National Transit Database Reporting	114,134	-	75,125	-
3374	Reimbursable Grant—Federal	-	-	-	-
3610	Interest Income	2,804	-	14,253	-
3810	Other Revenue	-	-	-	-
3900	Operating Transfer In	-	510,061	510,061	510,061
	Total Prop "A" Sales Tax Fund	<u>1,455,713</u>	<u>1,540,410</u>	<u>1,629,892</u>	<u>1,540,410</u>
Prop "C" Sales Tax Fund (281)					
3211	Prop C-Sales Tax	920,781	854,648	787,600	854,648
3610	Interest Income	25,064	1,000	55,044	100
3713	DART Fares	4,770	5,000	5,156	5,000
3714	Trolley Fares	33,805	35,000	33,809	35,000
	Total Prop "C" Sales Tax Funds	<u>984,420</u>	<u>895,648</u>	<u>881,608</u>	<u>894,748</u>

City of Bell Gardens

Revenue Summary (continued) *Fiscal Year 2024-25*

Object No.	Account Description	2022-23 Actual	2023-24 Adopted	2023-24 Projected	2024-25 Adopted
Air Quality Improvement Fund (282)					
3312	AB 2766 Fees	38,338	54,000	41,754	54,000
	Total Air Quality Improvement Fund	<u>38,338</u>	<u>54,000</u>	<u>41,754</u>	<u>54,000</u>
Used Oil Recycling Grant Fund (283)					
3610	Interest Income	-	-	-	-
3820	Used Oil Grant	-	11,800	12,068	11,800
	Total Used Oil Recycling Grant Fund	<u>-</u>	<u>11,800</u>	<u>12,068</u>	<u>11,800</u>
Beverage Container Grant Fund (284)					
3610	Interest Income	1,553	-	678	-
3820	Beverage Container Grant	10,011	10,900	9,968	10,900
	Total Beverage Container Grant Fund	<u>11,564</u>	<u>10,900</u>	<u>10,646</u>	<u>10,900</u>
Measure R Sales Tax Fund (285)					
3211	Measure R Sales Tax	690,387	640,986	590,352	640,986
3610	Interest Income	18,368	3,000	39,053	3,000
3900	Operating Transfers In	16,173	-	-	-
	Total Measure R Sales Tax Fund	<u>774,094</u>	<u>643,986</u>	<u>629,405</u>	<u>643,986</u>
Measure M Sales Tax Fund (286)					
3211	Measure M Sales Tax	780,975	726,451	666,404	726,451
3610	Interest Income	11,927	2,000	29,400	2,000
	Total Measure M Sales Tax Fund	<u>792,902</u>	<u>728,451</u>	<u>695,804</u>	<u>728,451</u>
TDA Article 3 Fund (340)					
3393	SB 821-Pedestrian	39,765	39,765	-	39,765
	Total TDA Article 3 Fund	<u>39,765</u>	<u>39,765</u>	<u>-</u>	<u>39,765</u>
Ford Park Capital Improvement Fund (361)					
3400	Program Income	-	7,500	-	7,500
3640	Rent & Concessions	243,599	225,000	335,633	255,000
3721	Leagues	13,603	35,000	71,827	35,000
3900	Transfer from General fund	-	110,260	110,260	110,260
	Total Ford Park Fields Fund	<u>257,202</u>	<u>377,760</u>	<u>517,721</u>	<u>377,760</u>
Ford Park Reg Aqua.Center (363)					
3376	Reimbursable Grant Non-Federal	-	-	4,000,000	-
	Total Ford Park Reg Aqua. Ctr Fund	<u>-</u>	<u>-</u>	<u>4,000,000</u>	<u>39,765</u>
Water Fund (510)					
3613	Interest Cash with Fiscal Agent	22	800	-	800
3645	Lease of Water Rights	-	-	-	-
3780	Water Sales	1,431,248	1,642,000	2,062,607	1,642,000
3810	Other Revenue	13,519	13,519	-	13,519
	Total Water Fund	<u>1,444,789</u>	<u>1,656,319</u>	<u>2,062,607</u>	<u>1,656,319</u>

City of Bell Gardens

Revenue Summary (continued) *Fiscal Year 2024-25*

Object No.	Account Description	2022-23 Actual	2023-24 Adopted	2023-24 Projected	2024-25 Adopted
Golf Course Fund (520)					
3610	Interest Income-Pooled	20	100	25	100
3640	Rent & Concessions	1,560	3,000	-	3,000
3717	Green Fees	182,833	170,000	180,306	170,000
3721	Leagues	4,450	5,000	3,300	5,000
3724	Pro Shop Rentals	-	-	2,294	-
3810	Other Revenue	-	1,000	-	1,000
3820	Refunds & Reimbursements	8,473	4,000	-	4,000
3900	General Fund Subsidy	46,134	82,198	82,198	82,198
	Total Golf Course Fund (520)	<u>243,471</u>	<u>265,298</u>	<u>268,123</u>	<u>265,298</u>
Retiree Benefits Fund (819)					
3820	Refunds & Reimbursements	79,932	60,000	62,167	60,000
3900	General Fund Subsidy	1,289,639	1,300,000	1,300,000	1,300,000
	Total Retiree Benefits Fund	<u>1,369,571</u>	<u>1,360,000</u>	<u>1,362,167</u>	<u>1,360,000</u>
Asset Seizure & Forfeiture LA Clear (829)					
3610	Interest Income	1	-	10,337	-
3814	Asset Seizure Forfeitures	-	-	619,244	-
	Total Asset Seizure & For LA Clear Fund	-	-	629,581	-
Asset Seizure & Forfeiture Fund (830)					
3374	Reimbursable Grant-Fed	16,344	-	-	-
3376	Reimbursable Grant-Non Fed	-	-	-	-
3610	Interest Income	1,983	-	4,791	-
3811	Asset Forfeitures	22,713	50,000	70,524	50,000
	Total Asset Seizure & Forfeiture Fund (830)	<u>41,041</u>	<u>50,000</u>	<u>75,315</u>	<u>50,000</u>
PD-Reimbursable Fund (831)					
3813	Bulletproof Vest Grant	-	-	704	-
3835	Wellness & Mental Health Grant State	32,296	-	-	-
	Total PD-Reimbursable Fund (831)	<u>32,296</u>	-	<u>704</u>	-

City of Bell Gardens

Revenue Summary (continued) *Fiscal Year 2024-25*

Object No.	Account Description	2022-23 Actual	2023-24 Adopted	2023-24 Projected	2024-25 Adopted
CDC Project Area #1 CP Fund (900)					
3610	Interest Income	5,050	-	5,848	-
3611	Interest Income-Non Pooled	10,116	-	-	-
3652	Gain or Loss on Investment	(338)	-	-	-
3890	Lease Proceeds	51,973	53,116	54,052	53,166
	Total CDC Project Area #1 CP Fund (900)	<u>66,802</u>	<u>53,116</u>	<u>59,900</u>	<u>53,166</u>
Successor to RDA Tax Increment Fund-Area 1 Fund 901)					
3613	Interest-Cash with Fiscal Agent	34	-	1	-
3819	Loan Repayments	-	-	400,709	-
	Total Successor to RDA Tax Increment Fd (Area 1 Fund 901)	<u>34</u>	<u>-</u>	<u>400,100</u>	<u>-</u>
CDC Special Fund– Area #1 Fund (903)					
3122	Abx 1-26 Payments-RPTIF	2,871,148	2,780,222	2,546,026	2,780,222
	Total CDC Special F– Area #1 Fd (903)	<u>2,871,148</u>	<u>2,780,222</u>	<u>2,546,026</u>	<u>2,780,222</u>
CDC Cap. Proj. Central City Fd (930)					
3610	Interest Income	-	-	-	-
3819	Loan Repayments	-	-	-	-
	Total CDC Cap. Proj. Central City Fd (930)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CDC Debt Svc-Central City Fund (931)					
3613	Interest Cash with Fiscal Agent	53	-	-	-
	Total Debt Srv-Central City Fd (931)	<u>53</u>	<u>-</u>	<u>-</u>	<u>-</u>
CDC to RDA Lo & Mod Hsg Fd Centr Area (932)					
3619	Loan Repayments	-	-	-	-
	Total Debt Srv-Central City Fd (932)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CDC Debt Svc-BG Marketplace Fund (934)					
3613	Interest Cash with Fiscal Agent	57	-	-	-
	Total CDC Debt Svc-BG Marketpl Fd (934)	<u>57</u>	<u>-</u>	<u>-</u>	<u>-</u>
City Low Mod Housing Fund (935)					
3610	Interest Income	21,202	2,700	10,637	2,700
3801	Residual Income	-	-	67,016	-
3810	Other Revenue	-	-	1,083,320	-
3819	Loan Repayments	37,935	12,200	104,908	12,200
3900	Operating Transfers In	146,678	144,238	144,238	144,238
	Total Low Mod Housing Fund (935)	<u>195,815</u>	<u>159,138</u>	<u>1,410,118</u>	<u>159,138</u>

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 24-25 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 2024-25**

CITY COUNCIL

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 271,862	\$ 280,150	\$ 282,523	\$ 288,110
Maintenance & Supply	2,046	7,500	1,464	6,500
Contractual Services	33,569	66,500	36,527	56,500
Capital Outlay	419	-	-	-
Total	<u>\$ 315,015</u>	<u>\$ 354,150</u>	<u>\$ 320,514</u>	<u>\$ 351,110</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 315,015</u>	<u>\$ 354,150</u>	<u>\$ 320,514</u>	<u>\$ 351,110</u>

City of Bell Gardens

**City Council
110-4110**

Fund	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	
		Actuals	Adopted	Estimate	Requested	
	Personnel Services					
110	4110-0100	Salaries	124,971	125,247	128,266	131,198
110	4110-0101	Bilingual Pay	822	1,229	1,207	1,200
110	4110-0102	Longevity Pay	(383)	(621)	(621)	-
110	4110-0103	Cafeteria Plan(Cafp)	6,360	13,031	12,799	12,981
110	4110-0105	Vacation Buyout		5,000	4,013	3,338
110	4110-0150	Auto/Cell Allowance	54,608	53,933	52,965	54,000
110	4110-0200	Overtime	2,415	2,602	3,778	2,500
110	4110-0300	Retirement-PERS Normal Contribution	18,527	13,233	13,549	15,516
110	4110-0301	Retirement-PERS UAL	-	3,811	3,561	4,618
110	4110-0320	Medicare	2,738	3,154	2,935	2,939
110	4110-0350	Unemployment	-	-	-	314
110	4110-0400	Health Insurance	66,392	57,191	57,676	56,867
110	4110-0420	Workers Compensation	2,533	2,340	2,396	2,639
	Total	Personnel Services	278,981	280,150	282,523	288,110

Maintenance & Supply

110	4110-1010	Office Supplies	570	3,500	1,440	2,500
110	4110-1011	COVID Supplies	1,000			
110	4110-1200	Postage	476	4,000	23	4,000
	Total	Maintenance & Supply	2,046	7,500	1,464	6,500

Contractual Services

110	4110-2070	General Promotion	12,272	12,000	2,592	15,000
110	4110-2200	Membership Dues	1,069	1,500	634	1,500
110	4110-2210	Conference, Meetings, Travel	1,953	25,000	3,133	40,000
110	4110-2217	Conference, Meetings, Travel - Pulido	8,021	7,000	3,928	
110	4110-2218	Conference, Meetings, Travel - Barcena	1,606	4,000	2,899	
110	4110-2220	Conference, Meetings, Travel - Flores L	2,230	-	-	-
110	4110-2221	Conference, Meetings, Travel - Chavez, J	4,382	8,000	9,112	
110	4110-2222	Conference, Meetings, Travel - Sanchez F	2,037	6,000	7,008	
110	4110-2223	Conference, Meetings, Travel - Gomez Gabby		3,000	6,596	
110	4110-2710	Training			626	
	Total	Contractual Services	33,569	66,500	36,527	56,500

Capital Outlay

110	4110-3070	Computers & Printers	419	-	-	-
	Total	Capital Outlay	419	-	-	-
	Total	City Council	315,015	354,150	320,514	351,110

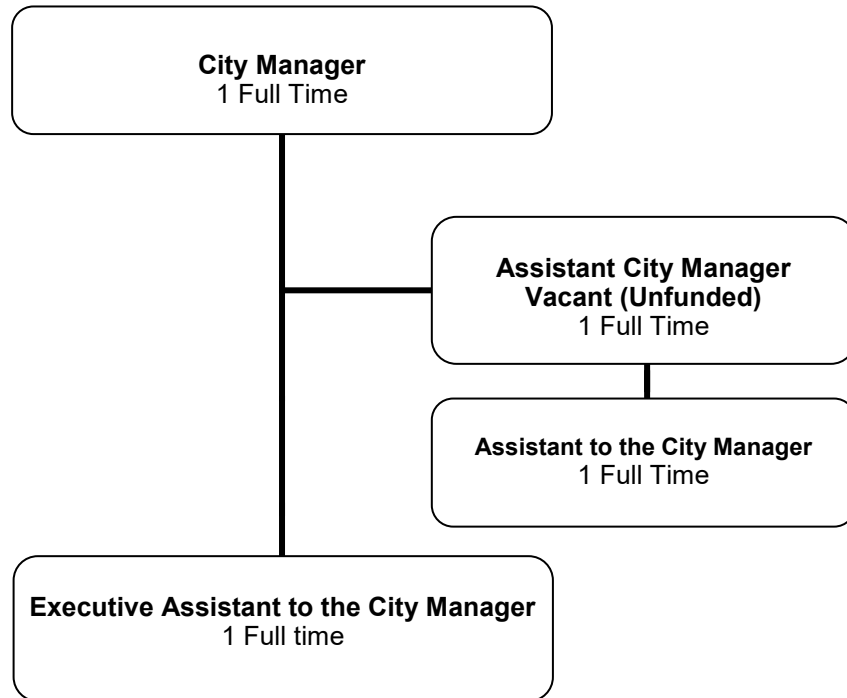
City of Bell Gardens



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City of Bell Gardens

City Manager Organization Chart



City of Bell Gardens

CITY MANAGER

Purpose

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

FY 24-25 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 2024-25**

CITY MANAGER

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 702,347	\$ 727,007	\$ 753,616	\$ 825,407
Maintenance & Supply	3,967	3,500	2,839	3,500
Contractual Services	124,680	166,200	127,875	281,200
Capital Outlay	232,081	34,904-	32,904	37,000
Total	<u>\$ 1,063,075</u>	<u>\$ 931,611</u>	<u>\$ 917,234</u>	<u>\$ 1,147,107</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 1,063,075</u>	<u>\$ 931,611</u>	<u>\$ 917,234</u>	<u>\$ 1,147,107</u>

City of Bell Gardens

City Manager

110-4111

			FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Fund	Account No.	Account Description	Actuals	Adopted	Estimate	Requested
Personnel Services						
110	4111-0100	Salaries	480,440	486,000	511,636	530,575
110	4111-0101	Bilingual Pay	5,214	4,364	4,328	2,400
110	4111-0102	Longevity Pay	1,404	1,229	1,207	1,200
110	4111-0103	Cafeteria Plan (Cafp)	0			
110	4111-0104	Education Incentive	8,124	7,605	7,508	7,500
110	4111-0105	Vacation Buyout	4,741			17,068
110	4111-0106	Sick Buyout		6,615	6,615	10,046
110	4111-0107	Emergency Leave full time				
110	4110-0109	Supp sick Leave Pay 1				
110	4110-0110	Supp SLP2 (Cat 9) pos Covid	1,129			
110	4111-0120	Vacation/Sick Leave Buyout				
110	4111-0150	Auto/Cell Allowance	14,753	16,585	16,295	16,200
110	4111-0200	Overtime	8,336			10,000
110	4111-0220	Part Time				
110	4111-0300	Retirement-PERS Normal Contrib	86,433	58,838	62,185	67,296
110	4111-0301	Retirement-PERS UAL	0	62,139	58,065	72,950
110	4111-0320	Medicare	7,608	9,214	7,952	8,482
110	4111-0350	Unemployment	-	0	0	942
110	4111-0400	Health Insurance	74,202	65,706	68,546	70,914
110	4111-0420	Workers Comp.	9,963	8,712	9,280	9,834
Total Personnel Services			702,347	727,007	753,616	825,407

Maintenance & Supply						
110	4111-1010	Office Supplies	3,967	2,500	2,701	2,500
110	4111-1200	Postage	0	1,000	138	1,000
Total Maintenance & Supply			3,967	3,500	2,839	3,500

Contractual Services						
110	4111-2043	Telecommunications	1,438	1,200	1,479	1,200
110	4111-2070	General Promotion	2,829	10,000	2,644	20,000
110	4111-2200	Membership & Dues	71,317	80,000	73,712	100,000
110	4111-2210	Conf., Meetings, Travel	8,270	15,000	12,642	15,000
110	4111-2810	Professional Services	3,333	25,000	0	50,000
110	4111-2830	Grant Writing		35,000	35,721	
110	4111-2827	Census Outreach (State Grant)	37,299			95,000
110	4111-2841	Operational Warranties & Subscriptions	194		1,677	
Total Contractual Services			124,680	166,200	127,875	281,200

City of Bell Gardens

Capital Outlay

110	4111-3041	BG Shelter Beds Projects	30,097	32,904	32,904	35,000	
110	4111-3042	BG-HUB Cities Consortium Finance Support	200,000	0	0	2,000	
110	4111-3050	Furniture & Equipment	1,984	2,000	0		
	Total	Capital Outlay	232,081	34,904	32,904	37,000	
Total			City Manager	1,063,075	931,611	917,234	1,147,107

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

CITY MANAGER

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Capital Outlay	\$ 59,892	\$ 60,000	13,837	\$ 60,000
Total	\$ 59,892	\$ 60,000-	\$ 13,837	\$ 60,000
<u>Funding Source</u>				
General Fund	\$ 59,892	\$ 60,000	\$ 13,837	\$ 60,000

City of Bell Gardens

**Capital Replacement Fund
181-4221**

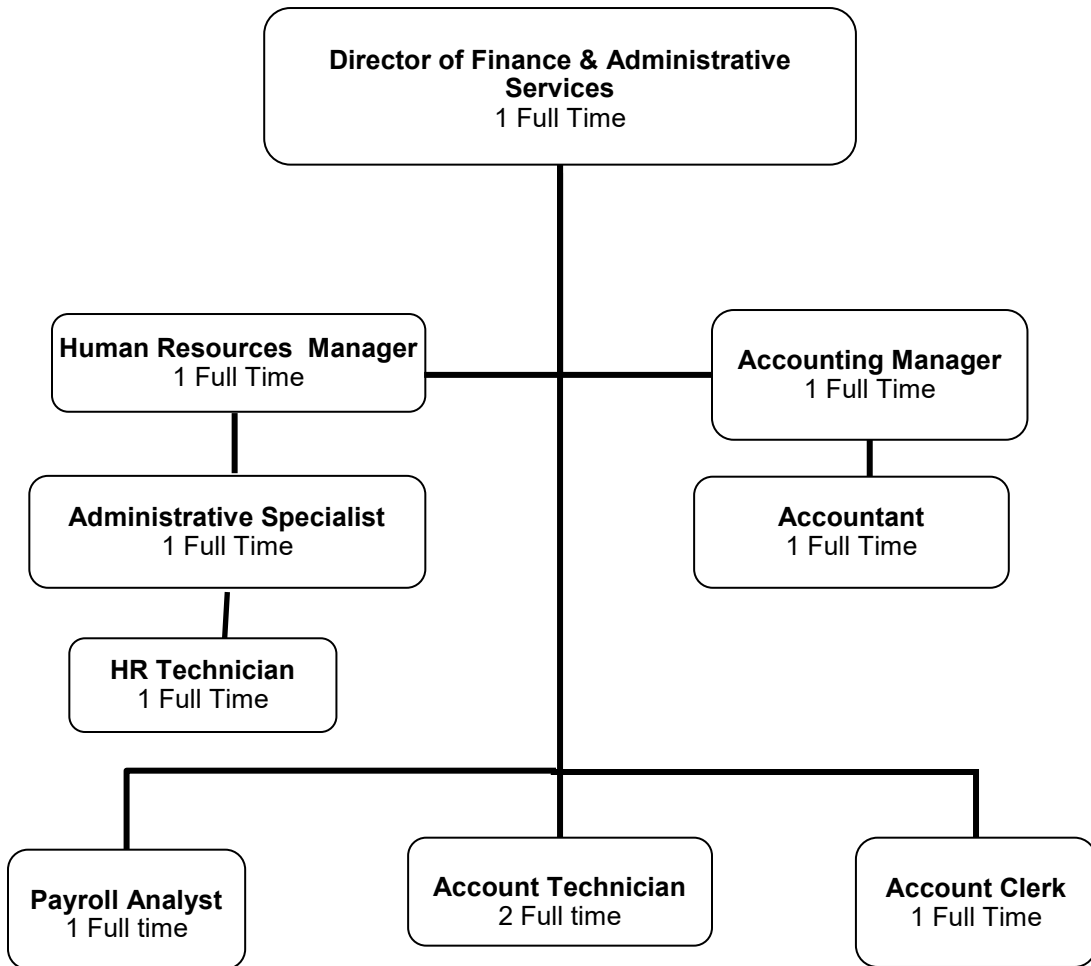
Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested

Capital Outlay

181	0000-3150	Other Equipment	59,892	60,000	13,837	60,000
Total		Capital Outlay	59,892	60,000	13,837	60,000

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 158 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 24-25 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 2024-25**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 321,963	\$ 320,801	\$ 333,136	\$ 440,036
Maintenance & Supply	2,011	2,900	2,362	2,900
Contractual Services	138,501	186,700	359,634	221,700
Capital Outlay	-	1,500	-	1,500
Total	<u>\$ 462,475</u>	<u>\$ 511,901</u>	<u>\$ 695,132</u>	<u>\$ 666,136</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 462,475</u>	<u>\$ 511,901</u>	<u>\$ 695,132</u>	<u>\$ 666,136</u>

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Administration
110-4220

			FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Fund	Account No.	Account Description	Actuals	Adopted	Estimate	Requested
Personnel Services						
110	4220-0100	Salaries	231,301	238,736	251,277	276,441
110	4220-0101	Bilingual Pay	4,292	2,598	2,553	2,472
110	4220-0102	Longevity Pay		-	-	
110	4220-0103	Cafeteria Plan(Cafp)	120	119	114	111
110	4220-0104	Education Incentive	3,177	4,500	4,343	4,962
110	4220-0109	Supp sick Leave Pay 1	496	-		
110	4220-0110	Supp SLP2 (Cat 9) pos Covid	744	-		
110	4220-0120	Vacation/Sick Leave Buyout	-	-		
110	4220-0150	Tech Allowance	6,207	5,199	5,080	6,642
110	4220-0200	Overtime	532	1,814	1,443	
110	4220-0220	Part-time	-		67	
110	4220-0300	Retirement-PERS Normal Con- trib	26,650	23,523	24,487	32,410
110	4220-0301	Retirement-PERS UAL		-		56,173
110	4220-0320	Medicare	3,503	3,389	3,562	4,214
110	4220-0350	Unemployment	-		-	845
110	4220-0400	Health Insurance	40,471	36,711	35,857	50,610
110	4220-0420	Workers Comp.	4,470	4,212	4,351	5,156
Total Personnel Services			321,963	320,801	333,136	440,036
Maintenance & Supply						
110	4220-1010	Office Supplies	1,306	2,000	1,579	2,000
110	4220-1050	Publications	427	500	464	500
110	4220-1200	Postage	278	400	319	400
Total Maintenance & Supply			2,011	2,900	2,362	2,900
Contractual Services						
110	4220-2160	Mileage Reimbursement	-	500		500
110	4220-2190	PERS Replacement Benefit	31,500	32,000	21,316	32,000
110	4220-2200	Membership & Dues	440	1,200	1,104	1,200
110	4220-2210	Conf., Meetings, Travel	2,858	3,000		3,000
110	4220-2700	Employee Medical Examina- tions	9,669	15,000	18,308	15,000
110	4220-2701	Employee Recruitment	9,607	9,500	5,362	9,500
110	4220-2710	Training	2,803	3,500	4,702	3,500
110	4220-2711	Education Reimbursement	12,734	10,000	6,649	10,000
110	4220-2800	Contractual Services	23,652	30,000	20,523	80,000
110	4220-2810	Professional Services	34,776	70,000	270,360	55,000
110	4220-2841	Operational Warranties & Subs.	10,463	12,000	11,310	12,000
Total Contractual Services			138,501	186,700	359,634	221,700
Capital Outlay						
110	4220-3060	IT Hardware & Software	-	1,500		1,500
Total Capital Outlay			-	1,500	-	1,500
Total Personnel Administration			462,475	511,901	695,132	666,136

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 24,517	\$ 25,854	\$ 25,730	\$ 32,584
Total	\$ 24,517	\$ 25,854	\$ 25,730	\$ 32,584
<u>Funding Source</u>				
Gas Tax	\$ 24,517	\$ 25,854	\$ 25,730	\$ 32,584

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Administration
210-4220

			FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Fund	Account No.	Account Description	Actuals	Adopted	Estimate	Requested
Personnel Services						
210	4220-0100	Salaries	17,730	19,058	19,684	21,360
210	4220-0101	Bilingual Pay	349	360	241	240
210	4220-0102	Longevity Pay	-	-	-	
210	4220-0103	Cafeteria Plan(Cafp)	13	13	13	13
210	4220-0104	Education Incentive	301	480	372	420
210	4220-0105	Vacation Buyout	-	-	-	
210	4220-0106	Sick Buyout	-	-	-	
210	4220-0109	Supp sick Leave Pay 1 (cat 1-7)	60		-	
210	4220-0110	Supp SLP2 (Cat8) Pos Covid Test	90			
210	4220-0120	Vacation/Sick Leave Buyout	-	-	-	
210	4220-0150	Auto/Cell Allowance	244	270	175	270
210	4220-0200	Overtime	60	120	170	
210	4220-0300	Retirement-PERS Normal Contrib	2,087	1,528	1,820	2,340
210	4220-0301	Retirement-PERS UAL	-		-	3,396
210	4220-0310	Social Security	-	-	-	
210	4220-0320	Medicare	269	293	283	323
210	4220-0350	Unemployment	-	79	-	79
210	4220-0400	Health Insurance	2,991	3,247	2,625	3,743
210	4220-0420	Workers Comp.	324	406	346	400
Total			24,517	25,854	25,730	32,584

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2024-25

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 3,161	\$ 3,357	\$ 3,066	\$ 5,678
Total	<u>\$ 3,161</u>	<u>\$ 3,357</u>	<u>\$ 3,066</u>	<u>\$ 5,678</u>
Prop. A Sales Tax	<u>\$ 3,161</u>	<u>\$ 3,357</u>	<u>\$ 3,066</u>	<u>\$ 5,678</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
280-4220**

Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested
Personnel Services						
280	4220-0100	Salaries	2,340	2,371	2,333	2,929
280	4220-0101	Bilingual Pay	43	48		
280	4220-0102	Longevity Pay	-	-	-	
280	4220-0103	Cafeteria Plan(Cafp)	-	-	-	
280	4220-0104	Education Incentive	-	20	31	48
280	4220-0105	Vacation Buyout	-	-	-	
280	4220-0106	Sick Buyout	-	-	-	
280	4220-0120	Vacation/Sick Leave Buyout	-	-	-	
280	4220-0150	Auto/Cell Allowance	97	108	70	108
280	4220-0200	Overtime	-	-		
280	4220-0300	Retirement-PERS Normal Con-	144	186	303	477
280	4220-0301	Retirement-PERS UAL	-	-		1,344
280	4220-0320	Medicare	34	37	29	45
280	4220-0350	Unemployment	-	6	-	6
280	4220-0400	Health Insurance	466	531	265	667
280	4220-0420	Workers Comp.	36	50	35	54
Total			3,161	3,357	3,066	5,678

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2024-25**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ (31,177)	\$ 25,414	\$ 19,935	\$ 37,585
Total	<u>\$ (31,177)</u>	<u>\$ 25,414</u>	<u>\$ 19,935</u>	<u>\$ 37,585</u>
<u>Funding Source</u>				
Measure “R”	<u>\$ (31,177)</u>	<u>\$ 25,414</u>	<u>\$ 19,935</u>	<u>\$ 37,585</u>

City of Bell Gardens

WATER SYSTEM

Personnel Administration

510-4220

		FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	
Fund	Account No.	Account Description	Actuals	Adopted	Estimate	Requested
Personnel Services						
510	4220-0100	Salaries	14,817	18,422	15,176	21,664
510	4220-0101	Bilingual Pay	325	360	73	120
510	4220-0102	Longevity Pay		-	-	
510	4220-0103	Cafeteria Plan(Cafp)	0	7	3	7
510	4220-0104	Education Incentive	9	240	216	390
510	4220-0105	Vacation Buyout	-	-	-	
510	4220-0106	Sick Buyout	-	-	-	
510	4220-0120	Vacation/Sick Leave Buyout	-	-	-	
510	4220-0109	Supp Sick Leave Pay 1 (Cat1-	30			
510	4220-0110	Supp SLP2 (Cat 8) Pos Covid	45			
510	4220-0150	Auto/Cell Allowance	487	540	350	540
510	4220-0200	Overtime	8	33	60	
510	4220-0300	Retirement-PERS Normal Con-	1,750	1,461	1,794	2,958
510	4220-0301	Retirement-PERS UAL	-	-	-	6,739
510	4220-0320	Medicare	218	284	197	329
510	4220-0350	Unemployment	-	63	-	63
510	4220-0400	Health Insurance	(49,107)	3,615	1,823	4,372
510	4220-0420	Workers Comp.	241	390	244	403
Total		Personnel Services	(31,177)	25,415	19,935	37,585

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 2024-25

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 1,369,571	\$ 1,300,000	\$ 1,506,051	\$ 1,300,000
Total	<u>\$ 1,369,571</u>	<u>\$ 1,300,000</u>	<u>\$ 1,506,051</u>	<u>\$ 1,300,000</u>
 Funding Source				
Retiree Benefits	<u>\$ 1,369,571</u>	<u>\$ 1,300,000</u>	<u>\$ 1,506,061</u>	<u>\$ 1,300,000</u>

City of Bell Gardens

FINANCE DEPARTMENT
Personnel Services
819-4220

		FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	4220-0400 Health Insurance	<u>1,369,571</u>	<u>1,300,000</u>	<u>1,506,051</u>	<u>1,300,000</u>
Total	Personnel Services	<u>1,369,571</u>	<u>1,300,000</u>	<u>1,506,051</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 24-25 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 24-25 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 2024-25

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Contractual Services	\$ 2,438,800	\$ 2,555,381	\$ 2,381,856	\$ 2,371,414
Total	\$ 2,438,800	\$ 2,555,381	\$ 2,381,856	\$ 2,371,414
<u>Funding Source</u>				
General Fund	\$ 2,438,800	\$ 2,555,381	\$ 2,381,856	\$ 2,371,414

City of Bell Gardens

FINANCE DEPARTMENT
Risk Management
110-4115

			FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Fund	Account No.	Account Description	Actuals	Adopted	Estimate	Requested
Contractual Services						
110	4115-2400	General & Auto Liability	2,178,226	2,312,111	2,312,111	2,387,464
110	4115-2401	GL Retrospective Adjustment	94,653	94,653	(29,622)	337
110	4115-2402	WC Retrospective Adjustment	102,461	73,842	(18,229)	(73,842)
110	4115-2403	Retrospective Payment Plan	(73,842)	(73,842)	(73,842)	
110	4115-2404	Property, UST, Pollution & Crime	123,517	149,742	149,742	57,455
110	4115-2420	Claims	13,785	(1,125)	4,512	
110	4115-2810	Professiona Services	-	-	37,184	
Total		Contractual Services	2,438,800	2,555,381	2,381,856	2,371,414
Total		Risk Management	2,438,800	2,555,381	2,381,856	2,371,414

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 23-24 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, 2023.
- 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, 2023.
- 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 2024-25.

FY 24-25 Objectives

- Prepare the audited city financial statements for FY 2023-24 and submit for the GFOA Award for Excellence in Financial Reporting.
- Coordinate the FY 2025-26 budget and prepare the FY 2024-25 budget book.
- Prepare to submit FY 2024-25 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 2024-25**

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 573,817	\$ 656,252	\$ 636,594	\$ 702,945
Maintenance & Supply	32,943	28,500	23,603	32,500
Contractual Services	277,102	245,200	200,344	243,641
Capital Outlay	5,287	3,700	3,382	1,000
Total	<u>\$ 889,148</u>	<u>\$ 933,652</u>	<u>\$ 863,924</u>	<u>\$ 980,086</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 889,148</u>	<u>\$ 933,652</u>	<u>\$ 863,924</u>	<u>\$ 980,086</u>

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services
110-4221

Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested
Personnel Services						
110	4221-0100	Salaries	359,883	402,206	392,855	434,000
110	4221-0101	Bilingual Pay	7,811	7,973	7,406	7,788
110	4221-0102	Longevity Pay	3,867	4,545	4,039	4,440
110	4221-0103	Cafeteria Plan(Cafp)		-	-	-
110	4221-0104	Education Incentive	2,286	2,257	2,218	2,391
110	4221-0105	Vacation Buyout	4,315	3,000	2,985	2,069
110	4221-0109	Supp Sick Leave Pay 1 (Cat 1-7)	1,825			
110	4221-0110	Supp SLP2 (Cat 8) Pos Covid T	2,245			
110	4221-0150	Auto/Cell Allowance	5,909	6,744	6,626	6,588
110	4221-0200	Overtime				500
110	4221-0300	Retirement-PERS Normal Contrib	69,295	45,526	46,164	50,887
110	4221-0301	Retirement-PERS UAL		56,884	56,606	69,539
110	4221-0320	Medicare	5,640	6,125	6,037	6,631
110	4221-0350	Unemployment				1,418
110	4221-0400	Health Insurance	103,719	105,465	102,623	108,549
110	4221-0420	Workers Comp.	7,022	15,527	9,035	8,145
Total Personnel Services			573,817	656,252	636,594	702,945
Maintenance & Supply						
110	4221-1010	Office Supplies	9,767	9,000	7,934	11,000
110	4221-1020	Bank Fees	12,002	9,000	5,431	9,000
110	4221-1200	Postage	6,729	6,500	6,965	6,500
110	4221-1300	Reproduction	1,179	-	-	-
110	4221-1302	Copier Lease	3,265	4,000	3,273	6,000
Total Maintenance & Supply			32,943	28,500	23,603	32,500
Contractual Services						
110	4221-2061	Janitorial Services	1,585	1,650	1,285	1,650
110	4221-2160	Mileage Reimbursement	60	200	60	200
110	4221-2200	Membership & Dues	1,789	2,100	1,666	2,100
110	4221-2210	Conf., Meetings, Travel	260	2,500	-	2,500
110	4221-2710	Training		2,200	-	2,200
110	4221-2800	Contractual Services	8,676	11,100	9,372	11,100
110	4221-2810	Professional Services	141,354	91,000	61,455	91,000
110	4221-2823	Audit & Reviews	57,933	67,450	78,429	67,450
110	4221-2841	Ops Warranties & Subscriptions	48,090	47,000	29,243	47,000
110	4221-2870	Property Tax Administration Fee	17,379	20,000	18,822	18,441
110	4221-2900	Cash (Over)/Short	(23)	-	12	-
Total Contractual Services			277,102	245,200	200,344	243,641
Capital Outlay						
110	4221-3050	Furniture	2,072	2,500	2,370	1,000
110	4221-3070	Computers & Printers	3,215	1,200	1,012	-
Total Capital Outlay			5,287	3,700	3,382	1,000
Total Financial Services			889,148	933,652	863,924	980,086

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Contractual Services	\$ 272,998	\$ 282,000	\$ 242,749	\$ 318,000
Total	<u>\$ 272,998</u>	<u>\$ 282,000</u>	<u>\$ 242,749</u>	<u>\$ 318,000</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 272,998</u>	<u>\$ 282,000</u>	<u>\$ 242,749</u>	<u>\$ 318,000</u>

City of Bell Gardens

FINANCE DEPARTMENT
Non-Departmental
110-4219

Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested
Contractual Services						
110	4219-2041	Data Communications	9,285	12,000	12,080	12,000
110	4219-2042	Website	15,512	18,000	15,977	17,000
110	4219-2043	Telecommunications	17,128	17,000	18,138	18,000
110	4219-2815	Application Upgrades	40,214	40,000		46,000
110	4219-2819	VOIP Comm & Application	190,859	195,000	196,554	225,000
Total Contractual Services			272,998	282,000	242,749	318,000
Total Non-Departmental			272,998	282,000	242,749	318,000

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Transfers Out	\$ 2,737,982	\$ 2,463,121	\$ 2,700,936	\$ 2,763,121
Total	<u>\$ 2,737,982</u>	<u>\$ 2,463,121</u>	<u>\$ 2,700,936</u>	<u>\$ 2,763,121</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 2,737,982</u>	<u>\$ 2,463,121</u>	<u>\$ 2,700,936</u>	<u>\$ 2,763,121</u>

City of Bell Gardens

FINANCE DEPARTMENT
Transfers Out
110-4900

Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested
Transfers Out						
110	4900-9000	Contingency	200,000	200,000	200,000	200,000
110	4900-9154	Transfer to Golf Course	46,135	100,000	87,946	50,000
110	4900-9161	Transfer Out	733,391	748,121	830,533	748,121
110	4900-9210	Transfer to Gas Tax	225,005		138,329	200,000
110	4900-9280	Transfer to Prop A	227,638			250,000
110	4900-9285	Transfer to Measure R	16,173			15,000
110	4900-9361	Transfer to Ford Park	-	115,000		
110	4900-9998	Contrib to Other Funds(Retiree Health FD819)	1,289,639	1,300,000	1,444,128	1,300,000
Total			2,737,982	2,463,121	2,700,936	2,763,121

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Transfers Out	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -
<u>Funding Source</u>				
General Fund	\$ -	\$ -	\$ -	\$ -

City of Bell Gardens

FINANCE DEPARTMENT
Finance Administration
281-4900

Account Number/Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
	Actual	Adopted	Estimated	Adopted
Transfers Out				
4900-9280 Transfer to Prop A	-	-	-	-
Total Transfers Out	-	-	-	-

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Debt Service	\$ 606,509	\$ 610,465	\$ 603,676	\$ 610,465
Total	<u>\$ 606,509</u>	<u>\$ 610,465</u>	<u>\$ 603,676</u>	<u>\$ 610,465</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 606,509</u>	<u>\$ 610,465</u>	<u>\$ 603,676</u>	<u>\$ 610,465</u>

City of Bell Gardens

FINANCE DEPARTMENT
Debt Service
110-5110

Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested

Debt Service

110	5110-4010	Bond Principal	200,000	190,000	205,000	190,000
110	5110-4011	Bond Principal - SCE OBF	-	-	-	-
110	5110-4012	Loan Payment-Holman Capital Corporation	123,002	127,655	124,855	127,655
110	5110-4020	Bond Interest	215,813	230,000	207,813	230,000
110	5110-4021	Bond Interest-Holman Capital Corp	63,363	58,710	61,510	58,710
110	5110-4030	Bond Admin. Expense	4,332	4,100	4,499	4,100
110	5110-4031	Letter of Credit Fee	-	-	-	-
110	5110-4032	Loan Admin-Holman				
Total			606,509	610,465	603,676	610,465

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2024-25

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 77,664	\$ 80,801	\$ 84,545	\$ 94,206
Total	\$ 77,664	\$ 80,801	\$ 84,545	\$ 94,206
Prop A Sales Tax	\$ 77,664	\$ 80,801	\$ 84,545	\$ 94,206

City of Bell Gardens

FINANCE DEPARTMENT
Financial Services

210-4221

Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested
Personnel Services						
210	4221-0100	Salaries	51,181	51,807	54,775	60,704
210	4221-0101	Bilingual Pay	963	960	900	960
210	4221-0102	Longevity Pay	557	540	538	600
210	4221-0103	Cafeteria Plan(Cafp)	-	-	-	
210	4221-0104	Education Incentive	343	360	331	360
210	4221-0105	Vacation Buyout	525	339	176	122
210	4221-0106	Sick Buyout	-	-	-	
210	4221-0107	Emergency Leave Full time		-		
210	4221-0108	Emergency Family Leave		-	-	
210	4221-0109	Supp sick Leave Pay 1 (cat 1-	197			
210	4221-0110	Supp SLP2 (Cat8) Pos Covid	223			
210	4221-0120	Vacation/Sick Leave Buyout	-	-	-	
210	4221-0150	Auto/Cell Allowance	1,512	1,620	1,629	1,620
210	4221-0200	Overtime		-		
210	4221-0300	Retirement-PERS Normal Con-	8,437	5,630	5,930	6,615
210	4221-0301	Retirement-PERS UAL		6,901	6,449	8,389
210	4221-0320	Medicare	807	807	847	933
210	4221-0350	Unemployment	-	173	-	173
210	4221-0400	Health Insurance	12,016	10,565	11,918	12,593
210	4221-0420	Workers Comp.	903	1,099	1,052	1,137
Total			77,664	80,801	84,545	94,206

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 44,885	\$ 49,008	\$ 49,853	\$ 56,777
Total	<u>\$ 44,885</u>	<u>\$ 49,008</u>	<u>\$ 49,853</u>	<u>\$ 56,777</u>
<u>Funding Source</u>				
Gas Tax Fund	<u>\$ 44,885</u>	<u>\$ 49,008</u>	<u>\$ 49,853</u>	<u>\$ 56,777</u>

City of Bell Gardens

FINANCE DEPARTMENT

Financial Services

240-4221

Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested
Personnel Services						
240	4221-0100	Salaries	29,743	30,836	31,992	35,995
240	4221-0101	Bilingual Pay	602	600	538	600
240	4221-0102	Longevity Pay	543	540	477	540
240	4221-0103	Cafeteria Plan(Cafp)		-	-	
240	4221-0104	Education Incentive	132	150	121	150
240	4221-0105	Vacation buyout	213	234		
240	4221-0106	Sick Buyout	-	-	-	
240	4221-0107	Emergency Leave Full Time		-	-	
240	4221-0109	Supp sick Leave Pay 1 (cat 1-	197			
240	4221-0110	Supp SLP2 (Cat8) Pos Covid	199			
240	4221-0120	Vacation/Sick Leave Buyout	-	-	-	
240	4221-0150	Auto/Cell Allowance	756	810	815	810
240	4221-0200	Overtime		-	-	-
240	4221-0220	Part-Time	-	-	-	
240	4221-0300	Retirement-PERS Normal Con-	5,419	3,561	3,658	4,154
240	4221-0301	Retirement-PERS UAL	-	5,674	5,302	6,812
240	4221-0310	Social Security	-	-	-	
240	4221-0320	Medicare	470	481	491	552
240	4221-0350	Unemployment	-	110	-	110
240	4221-0400	Health Insurance	6,073	5,354	5,845	6,377
240	4221-0420	Workers Comp.	538	658	615	677
Total			44,885	49,008	49,853	56,777
Total			44,885	49,008	49,853	56,777

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2024-25

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 21,160	\$ 18,884	\$ 20,827	\$ 22,800
Total	\$ 21,160	\$ 18,884	\$ 20,827	\$ 22,800
<u>Funding Source</u>				
Industrial Waste Management	\$ 21,160	\$ 18,884	\$ 20,827	\$ 22,800

City of Bell Gardens

FINANCE DEPARTMENT

Financial Services

250-4221

Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested
Personnel Services						
250	4221-0100	Salaries	14,915	14,162	15,273	16,916
250	4221-0101	Bilingual Pay	120	120	121	120
250	4221-0102	Longevity Pay	-	-	-	
250	4221-0103	Cafeteria Plan(Cafp)	-	-	-	
250	4221-0104	Education Incentive	120	120	121	120
250	4221-0105	Vacation Buyout	213			
250	4221-0106	Sick Buyout	-	-	-	
250	4221-0109	Supp sick Leave Pay 1 (cat 1-			-	
250	4221-0110	Supp SLP2 (Cat8) Pos Covid			-	
250	4221-0120	Vacation/Sick Leave Buyout	-	-	-	
250	4221-0150	Auto/Cell Allowance	756	810	815	810
250	4221-0200	Overtime	-	-	-	
250	4221-0300	Retirement-PERS Normal Con-	1,745	1,106	1,192	1,350
250	4221-0301	Retirement-PERS UAL	-			40
250	4221-0320	Medicare	234	221	237	261
250	4221-0350	Unemployment	-			31
250	4221-0400	Health Insurance	2,821	2,050	2,780	2,841
250	4221-0420	Workers Comp.	236	295	289	311
Total Personnel Services			21,160	18,884	20,827	22,800
Total Financial Services			21,160	18,884	20,827	22,800

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2024-25

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 14,219	\$ 16,882	\$ 16,358	\$ 19,794
Total	\$ 14,219	\$ 16,882	\$ 16,358	\$ 19,794
<u>Funding Source</u>				
Prop A Sales Tax	\$ 14,219	\$ 16,882	\$ 16,358	\$ 19,794

City of Bell Gardens

FINANCE DEPARTMENT

Financial Services

280-4221

Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested
Personnel Services						
280	4221-0100	Salaries	9,827	10,697	10,426	12,610
280	4221-0101	Bilingual Pay	236	240	206	240
280	4221-0102	Longevity Pay	143	150	134	150
280	4221-0103	Cafeteria Plan(Cafp)	0	3	1	3
280	4221-0104	Education Incentive	52	150	69	114
280	4221-0105	Vacation Buyout	107	70	-	
280	4221-0106	Sick Buyout	-	-	-	
280	4221-0107	Emergency Leave Full Time		-		
280	4221-0108	Emergency Family Leave		-	-	
280	4221-0109	Supp Sick Leave Pay 1 (Cat 1-	44			
280	4221-0110	Supp SLP2 (Cat 8) Pos Covid	63			
280	4221-0120	Vacation/Sick Leave Buyout	-	-	-	
280	4221-0150	Auto/Cell Allowance	107	135	136	135
280	4221-0200	Overtime	3	14	24	
280	4221-0220	Part-Time	-	-	-	
280	4221-0300	Retirement-PERS Normal Con-	1,005	1,253	1,239	1,465
280	4221-0301	Retirement-PERS UAL	-	1,561	1,459	1,888
280	4221-0320	Medicare	154	166	160	192
280	4221-0350	Unemployment	-	46	-	46
280	4221-0400	Health Insurance	2,306	2,167	2,302	2,713
280	4221-0420	Workers Comp.	170	230	202	238
Total Personnel Services			14,219	16,882	16,358	19,794

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 27,853	\$ 30,322	\$ 30,662	\$ 34,630
Total	\$ 27,853	\$ 30,322	\$ 30,662	\$ 34,630
<u>Funding Source</u>				
Proposition C Sales Tax	\$ 27,853	\$ 30,322	\$ 30,662	\$ 34,630

City of Bell Gardens

FINANCE DEPARTMENT

Financial Services

281-4221

		FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25	
Fund	Account No.	Account Description	Actuals	Adopted	Estimate	Requested
Personnel Services						
281	4221-0100	Salaries	19,576	21,053	21,389	24,210
281	4221-0101	Bilingual Pay	301	300	285	300
281	4221-0102	Longevity Pay	158	135	119	135
281	4221-0103	Cafeteria Plan(Cafp)	-	-	-	
281	4221-0104	Education Incentive	169	173	166	173
281	4221-0105	Vacation Buyout	107	59		
281	4221-0106	Sick Buyout	-	-	-	
281	4221-0107	Emergency Leave Full Time		-		
281	4221-0108	Emergency Family Leave		-	-	
281	4221-0109	Supp Sick Leave Pay 1 (Cat 1-	116			
281	4221-0110	Supp SLP2 (Cat 8) Pos Covid	129			
281	4221-0120	Vacation/Sick Leave Buyout	-		-	
281	4221-0150	Auto/Cell Allowance	649	675	679	675
281	4221-0200	Overtime		-		
281	4221-0300	Retirement-PERS Normal Con-	1,959	2,026	2,064	2,355
281	4221-0301	Retirement-PERS UAL		1,419	1,326	1,747
281	4221-0320	Medicare	309	325	329	370
281	4221-0350	Unemployment	-	63		63
281	4221-0400	Health Insurance	4,024	3,651	3,896	4,151
281	4221-0420	Workers Comp.	357	444	408	451
Total Personnel Services			27,853	30,323	30,662	34,630

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 26,660	\$ 28,108	\$ 28,739	\$ 32,292
Total	<u>\$ 26,660</u>	<u>\$ 28,108</u>	<u>\$ 28,739</u>	<u>\$ 32,292</u>
 <u>Funding Source</u>				
Measure R Sales Tax	<u>\$ 26,660</u>	<u>\$ 28,108</u>	<u>\$ 28,739</u>	<u>\$ 32,292</u>

City of Bell Gardens

FINANCE DEPARTMENT

Financial Services

285-4221

			FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Fund	Account No.	Account Description	Actuals	Adopted	Estimate	Requested
Personnel Services						
285	4221-0100	Salaries	18,744	20,070	20,529	23,202
285	4221-0101	Bilingual Pay	241	240	241	240
285	4221-0102	Longevity Pay	105	75	76	75
285	4221-0103	Cafeteria Plan(Cafp)	-	-		
285	4221-0104	Education Incentive	169	173	166	173
285	4221-0105	Vacation Buyout	128	59		
285	4221-0106	Sick Buyout	-	-	-	
285	4221-0107	Emergency Leave Full Time		-		
285	4221-0108	Emergency Family Leave		-	-	
285	4221-0109	Supp Sick Leave Pay 1 (Cat 1-	116			
285	4221-0110	Supp SLP2 (Cat 8)	129			
285	4221-0120	Vacation/Sick Leave Buyout	-	-	-	
285	4221-0150	Auto/Cell Allowance	670	702	706	702
285	4221-0200	Overtime		-		
285	4221-0300	Retirement-PERS Normal Con-	1,776	1,805	1,859	2,115
285	4221-0301	Retirement-PERS UAL		714	667	909
285	4221-0320	Medicare	296	309	316	354
285	4221-0350	Unemployment	-	57	-	57
285	4221-0400	Health Insurance	3,951	3,484	3,789	4,035
285	4221-0420	Workers Comp.	335	421	391	430
Total		Personnel Services	26,660	28,108	28,739	32,292
Total		Financial Services	26,660	28,108	28,739	32,292

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 194,861	\$ 122,610	\$ 125,265	\$ 140,207
Total	<u>\$ 194,861</u>	<u>\$ 122,610</u>	<u>\$ 125,265</u>	<u>\$ 140,207</u>
 <u>Funding Source</u>				
Water	<u>\$ 194,861</u>	<u>\$ 122,610</u>	<u>\$ 125,265</u>	<u>\$ 140,207</u>

City of Bell Gardens

**WATER SYSTEM
Financial Services
510-4221**

Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested
Personnel Services						
510	4221-0100	Salaries	76,347	81,121	83,272	93,379
510	4221-0101	Bilingual Pay	1,324	1,320	1,262	1,320
510	4221-0102	Longevity Pay	631	540	598	660
510	4221-0103	Cafeteria Plan(Cafp)	-	-	-	
510	4221-0104	Education Incentive	584	600	573	600
510	4221-0105	Vacation Buyout	623	445	351	243
510	4221-0106	Sick Buyout	-	-	-	
510	4221-0107	Emergency Leave full time		-		
510	4221-0108	Emergency FamilyLeave		-	-	
510	4221-0109	Supp Sick Leave Pay 1 (Cat1-	375			
510	4221-0110	Supp SLP2 (Cat 8) Pos Covid	402			
510	4221-0120	Vacation/Sick Leave Buyout	-	-	-	
510	4221-0150	Auto/Cell Allowance	2,595	2,700	2,716	2,700
510	4221-0200	Overtime		-		
510	4221-0300	Retirement-PERS Normal Con-	91,576	8,163	8,442	9,511
510	4221-0301	Retirement-PERS UAL		8,128	7,595	9,971
510	4221-0320	Medicare	1,203	1,258	1,287	1,434
510	4221-0350	Unemployment	-	251	-	251
510	4221-0400	Health Insurance	17,811	16,372	17,574	18,396
510	4221-0420	Workers Comp.	1,390	1,712	1,594	1,742
Total Personnel Services			194,861	122,610	125,265	140,207

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 23-24 Accomplishments

- Deployed access control doors at City Hall and Police Departments.
- Continue to maintain City network servers to enhance security and efficiency.
- Added memory and storage to the Outlook Exchange server.
- Installed Umbrella web filtering for cybersecurity.
- Installed SOPHOS EDR to detect and respond to suspicious activity on City endpoints and servers.
- Gen11 server migration.
- Launched Bell Gardens Connect mobile app.
- Provided employees with new laptops and monitors with the latest operating and Outlook systems.
- 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 24-25 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 City Website.
- Expand Bell Gardens Connect mobile app features.
- Install fiber line to connect City Hall server to Council Chamber to improve live streaming functions.
- Replace 3G Cradlepoint with new 5G Cradlepoint to connect critical devices and applications anywhere using cellular links.
- Continue access control doors at City Hall, Police Department, Public Works Department and Ford Park.
- Install dark web monitoring.
- Replace Layer2 Switches.
- Replace battery back-up power for the server room.
- Add SOC security operating center to detect cybersecurity events in real time 24/7.

City of Bell Gardens

FINANCE AND ADMINISTRATIVE SERVICES

Division: Information Technology

FY 24-25 Objectives (Continued)

- Add indoor/outdoor security cameras at City facilities.
- File and security audit/phishing simulation.
- Replace servers with new HP Gen11 server
- Continue to provide employees with new laptops and monitors with the latest operating and Outlook systems.

Positions

Full-Time

Part-Time

Contract - Consultant

None

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2024-25

FINANCE & ADMINISTRATIVE SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Contractual Services	\$ 200,903	\$ 235,900	\$ 333,769	\$ 295,800
Capital Outlay	325,613	327,800	71,161	752,000
Total	<u>\$ 526,516</u>	<u>\$ 563,700</u>	<u>\$ 404,931</u>	<u>\$ 1,047,800</u>
<u>Funding Source</u>				
General Fund	<u>\$ 526,516</u>	<u>\$ 563,700</u>	<u>\$ 404,931</u>	<u>\$ 1,047,800</u>

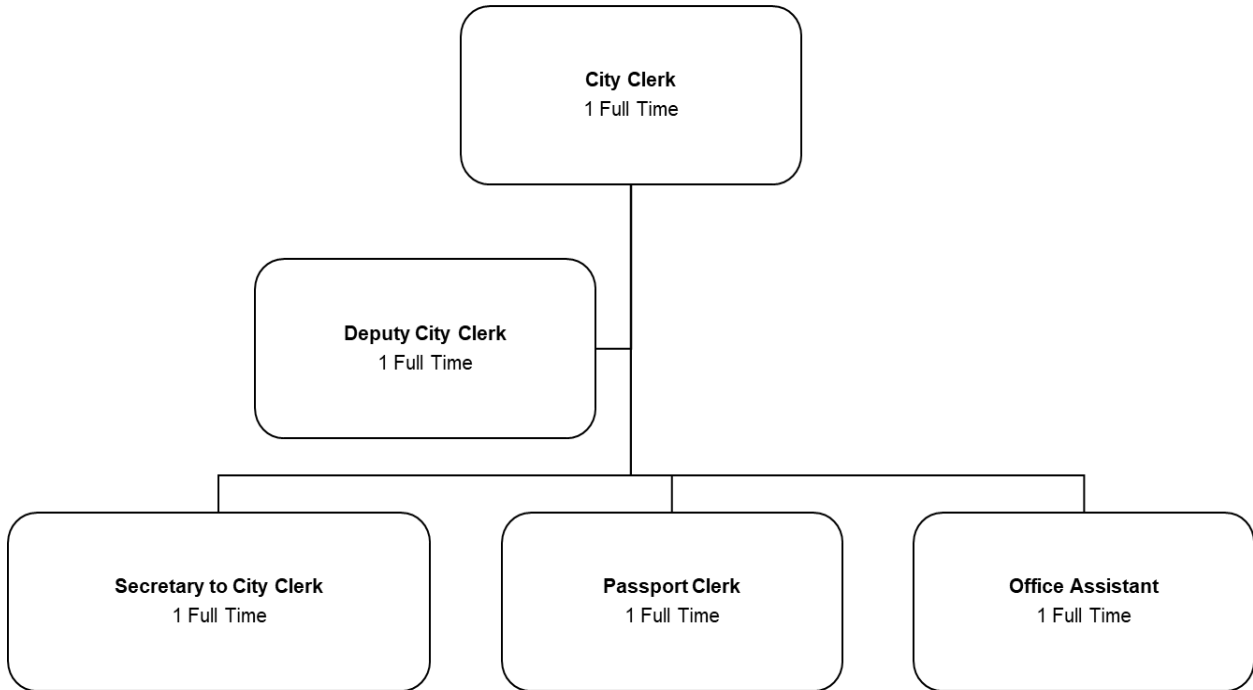
City of Bell Gardens

FINANCE DEPARTMENT
Information Technology
110-4117

			FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Fund	Account No.	Account Description	Actuals	Adopted	Estimate	Requested
Contractual Services						
110	4117-2510	Comm. Equip. Maint. & Repair	-	-	-	
110	4117-2512	Licenses & Warranties	75,474	76,000	96,579	151,000
110	4117-2800	Contractual Services		4,700	7,630	
110	4117-2811	IT Services	118,800	140,000	216,384	124,800
110	4117-2831	IT Services-Special Projects	4,800	15,200	13,176	20,000
110	4117-2841	Operational Warranties & Subcrip	1,829			
Total Contractual Services			200,903	235,900	333,769	295,800
Capital Outlay						
110	4117-3060	IT Hardware & Software	99,442	118,300	32,141	212,000
110	4117-3070	Computers & Printers	60,786	54,500	31,821	55,000
110	4117-3150	Other Equipment (Capital Outlay)	165,385	155,000	7,199	485,000
Total Capital Outlay			325,613	327,800	71,161	752,000
Total Information Technology			526,516	563,700	404,931	1,047,800

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 23-24 Accomplishments

- Administered the Appointment of an Unscheduled Vacancy on the City Council and Installed New Appointed Council Member.
- Processed the Appointments of 11 Commissioners for Onboarding and 13 exiting Commissioners for five (5) Legislative Commissions
- Implemented an Electronic Statement of Economic Interests and Campaign Filing System
- Management of Records According to the Retention Period
- Completed 326 Public Records Act Requests
- Accepted and Processed a Total of 21 Claims
- Accepted and Processed a Total of 20 Subpoenas
- Codified 10 New Ordinances into the Bell Gardens Municipal Code
- Executed 1,491 Passport Applications

FY 24-25 Objectives

- Administer the General and Special November 5, 2024 General Municipal Elections and Install New Council Members
- Process the Exiting and Onboarding of Commissioners
- Continue on-going handling of obsolete records
- Update Citywide Records Retention Schedule
- Update the City's Conflict of Interest Code
- Continual Improvements to Council-Approved Citywide Contracts/Agreements Processes to address the Levine Act
- Implement Public Records Request Automation
- Implement an 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 2024-25**

CITY CLERK

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 513,831	\$ 546,464	\$ 550,704	\$ 610,794
Maintenance & Supply	21,474	12,400	11,765	12,400
Contractual Services	96,607	81,250	35,546	184,250
Capital Outlay	-	5,000	7,290	2,000
Total	<u>\$ 631,911</u>	<u>\$ 645,114</u>	<u>\$ 605,305</u>	<u>\$ 809,444</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 631,911</u>	<u>\$ 645,114</u>	<u>\$ 605,305</u>	<u>\$ 809,444</u>

City of Bell Gardens

**City Clerk
110-4223**

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Personnel Services						
110	4223-0100	Salaries	326,649	346,799	355,058	387,754
110	4223-0101	Bilingual Pay	8,421	9,371	9,299	9,600
110	4223-0102	Longevity Pay	322	1,229	1,207	1,200
110	4223-0104	Education Incentive	1,262	1,134	1,112	3,000
110	4223-0105	Vacation Buyout	858	3,000	2,006	2,806
110	4223-0109	Supp sick Leave Pay 1	617		-	
110	4223-0110	Supp SLP2 (Cat 9) pos Covid	3,458		-	
110	4223-0150	Auto/Cell Allowance	9,482	11,057	10,863	10,800
110	4223-0200	Overtime	9,583	2,228	2,500	3,000
110	4223-0220	Part-Time	15,315	7,368	7,368	7,000
110	4223-0300	Retirement-PERS Normal Contrib	51,975	39,059	40,068	43,728
110	4223-0301	Retirement-PERS UAL	-	31,394	29,336	36,451
110	4223-0320	Medicare	5,229	5,661	5,649	6,020
110	4223-0350	Unemployment	-	-	-	1,570
110	4223-0400	Health Insurance	74,124	81,359	79,281	90,575
110	4223-0420	Workers Comp.	6,537	6,805	6,957	7,290
Total Personnel Services			513,831	546,464	550,704	610,794
Maintenance & Supply						
110	4223-1010	Office Supplies	16,100	5,000	5,545	5,000
110	4223-1200	Postage	2,643	3,400	3,041	3,400
110	4223-1302	Copier & Lease	2,730	4,000	3,179	4,000
Total Maintenance & Supply			21,474	12,400	11,765	12,400
Contractual Services						
110	4223-2050	Legal Advertising	4,408	4,000	1,470	4,000
110	4223-2160	Mileage Reimbursement	101	500	-	500
110	4223-2200	Membership & Dues	1,104	2,500	993	2,500
110	4223-2210	Conf., Meetings, Travel	2,680	6,100	2,457	6,100
110	4223-2710	Training	2,025	1,800	482	1,800
110	4223-2800	Contractual Services	-	100	-	100
110	4223-2805	Elections	51,168	-	-	100,000
110	4223-2806	Municipal Code Updates	5,636	3,500	2,419	3,500
110	4223-2807	Translation Services	14,675	11,000	12,275	14,000
110	4223-2810	Professional Services	500	10,500	650	10,500
110	4223-2841	Operational Warranties & Subscriptions	14,312	41,250	14,800	41,250
Total Contractual Services			96,607	81,250	35,546	184,250
Capital Outlay						
110	4223-3050	Furniture	-	5,000	7,290	2,000
Total Capital Outlay			-	5,000	7,290	2,000
Total City Clerk			631,911	645,114	605,305	809,444

City of Bell Gardens



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City of Bell Gardens

LEGAL

Department: Legal

Purpose

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

Legal services include City Prosecutor and Labor Relations functions.

FY 24-25 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 2024-25

LEGAL SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Contractual Services	\$ 856,313	\$ 725,000	\$ 1,114,441	\$ 925,000
Total	<u>\$ 856,313</u>	<u>\$ 725,000</u>	<u>\$ 1,114,441</u>	<u>\$ 925,000</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 856,313</u>	<u>\$ 725,000</u>	<u>\$ 1,114,441</u>	<u>\$ 925,000</u>

City of Bell Gardens

Legal Services

110-4224

Account Number/Description	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Estimated	FY 2024-25 Adopted
Contractual Services				
4224-2820 Legal Services-Non Retain	803,355	615,000	1,077,962	800,000
4224-2821 Legal Services-Prosecutor	36,120	35,000	34,228	50,000
4224-2822 Legal Services-Labor	16,837	75,000	2,250	75,000
Total Contractual Services	856,313	725,000	1,114,441	925,000
Legal Services	<u>856,313</u>	<u>725,000</u>	<u>1,114,000</u>	<u>925,000</u>

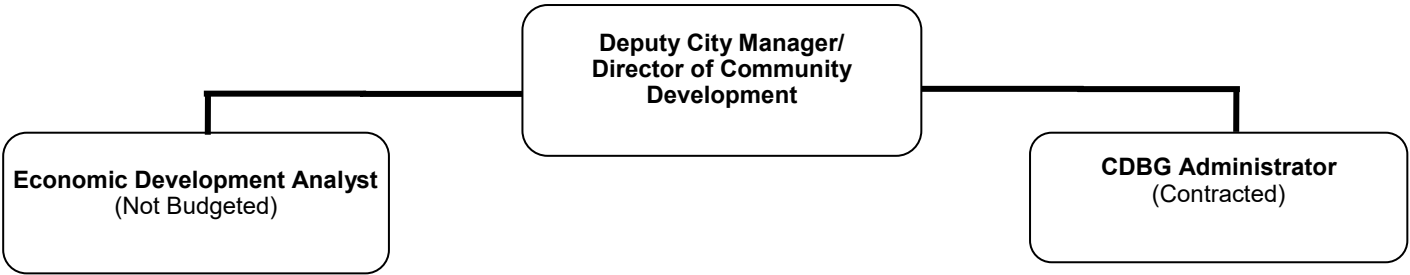
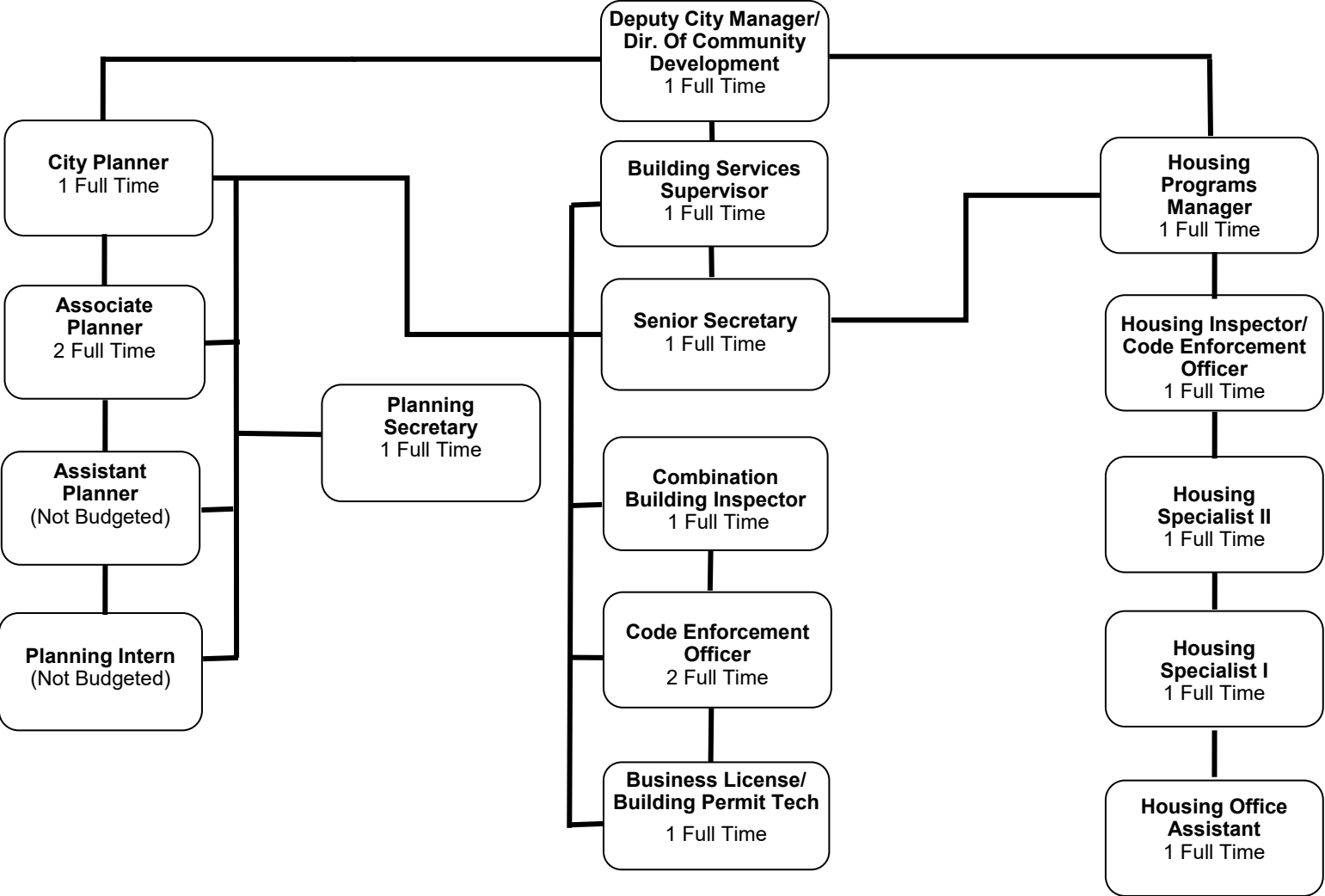
City of Bell Gardens



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City of Bell Gardens

Community Development Department Organization Chart



City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Building and Safety

Purpose

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

FY 23-24 Accomplishments

- 1,520 inspections completed.
- 802 building permits issued (including electrical, plumbing, mechanical, sewer, miscellaneous).
- 97 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.
- Purchased New Hybrid Vehicles to replace old fleet.

FY 24-25 Objectives

- 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.
- Assist Planning Division with ADU requirements.
- Obtain permit issuance and tracking software system (In Progress).

City of Bell Gardens

COMMUNITY DEVELOPMENT

Positions

Full Time

1 Building Services Supervisor
1 Combination 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 2024-25**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 307,997	\$ 368,948	\$ 381,413	\$ 948,275
Maintenance & Supply	332	1,800	983	2,400
Contractual Services	1,879	105,710	57,231	160,400
Capital Outlay	_____	70,515	71,000	_____
Total	<u>\$ 310,208</u>	<u>\$ 546,973</u>	<u>\$ 510,626</u>	<u>\$ 1,111,075</u>
<u>Funding Source</u>				
General Fund	<u>\$ 310,208</u>	<u>\$ 546,973</u>	<u>\$ 510,626</u>	<u>\$ 1,111,075</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.

Building & Safety

110-4332

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Personnel Services						
110	4332-0100	Salaries	212,014	214,319	228,712	602,684
110	4332-0101	Bilingual Pay	3,201	3,268	3,468	14,376
110	4332-0102	Longevity Pay	1,204	1,779	1,736	2,400
110	4332-0103	Cafeteria Plan(Cafp)	1,202	6,000	6,000	4,078
110	4332-0104	Education Incentive	794	811	989	2,988
110	4332-0105	Vacation Buyout	2,125	7,000	6,400	7,196
110	4332-0150	Auto/Tech Allowance	3,574	3,649	3,585	3,564
110	4332-0200	Overtime	0	720	1,278	300
110	4332-0300	Retirement-PERS Normal Contrib	40,415	26,738	28,108	60,621
110	4332-0301	Retirement-PERS UAL	0	62,976	58,847	67,824
110	4332-0320	Medicare	3,259	3,864	3,666	9,166
110	4332-0350	Unemployment	0	0	0	2,091
110	4332-0400	Health Insurance	35,836	33,763	34,287	159,706
110	4332-0420	Workers Compensation	4,374	4,061	4,336	11,281
Total Personnel Services			307,997	368,948	381,413	948,275
Maintenance & Supply						
110	4332-1050	Publications	222			
110	4332-1600	Special Supplies		1,200	983	1,800
110	4332-1700	Uniforms & Protective Clothing	110	600		600
Total Maintenance & Supply			332	1,800	983	2,400
Contractual Services						
110	4332-2043	Telecommunications	709	1,000	1,033	1,000
110	4332-2200	Membership & Dues	0	300	0	300
110	4332-2210	Conference, Meetings & Travel		140	0	
110	4332-2310	Vehicle Repairs & Maintenance	1,119	3,000	1,384	3,000
110	4332-2320	Uniforms	-	0	0	600.00
110	4332-2500	Maint & Repairs - General	-	100	0	3,200
110	4332-2710	Training	-	170	0	200
110	4332-2800	Contractual Services	25	100,000	46,938	150,000
110	4332-2812	Engineering Services	25	1,000	7,875	100
110	4332-2841	ops Warranties & Subscriptions	0	0	0	2,000
Total Contractual Services			1,879	105,710	57,231	160,400
Capital Outlay						
110	4332-3140	Vehicle	0	70,515	71,000	0
Total Capital Outlay			0	70,515	71,000	0
Total Building & Safety			310,208	546,973	510,626	1,111,075

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Code Enforcement

Purpose

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

FY 23-24 Accomplishments

- 2,237 Notice of Violations issued.
- 325 citations issued.
- Received 446 complaints
- Completed 6,052 inspections.
- Opened 128 rehabilitation cases.
- Closed 36 rehabilitation cases.
- Conducted inspections of every commercial business throughout the City to ensure they are current with the City's business licensing requirements.
- Enforced 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.
- Purchased two (2) New Hybrid Vehicle to replace old fleet.

FY 24-25 Objectives

- Continue to seek compliance from unlicensed businesses that may appear throughout the City.
- 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.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 24-25 Objectives (continued)

- Strive to maintain residential, commercial and industrial areas in a safe and appealing manner.
- Continue to monitor vacant as well as City-owned sites to proactively address any necessary maintenance.
- Continue to work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- Continue to assist Public Works Department with the enforcement of water use.
- Continue to assist Bell Gardens Police Department and Public Works Department with the homeless encampments throughout the City.
- Update vacant property list on a monthly basis.
- Continue to monitor for any unpermitted cannabis sites throughout the City.
- Work on draft ordinance regarding removal of electrical service for unpermitted businesses.
- Continue to enforce parking regulations throughout the city.
- Continue enforcement of Street Vending Ordinance.
- Continue to issue Administrative Citation for non-compliance after Notice of Violation issuance.
- Continue periodic weekend enforcement.

Position

Full Time

2 Code Enforcement Officers

Part Time

None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2024-25**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 222,989	\$ 261,021	\$ 261,276	\$ 277,839
Maintenance & Supply	5,250	6,300	5,225	6,300
Contractual Services	9,875	8,680	9,550	11,880
Capital Outlay		70,346	3,700	
Total	<u>\$ 238,114</u>	<u>\$ 346,347</u>	<u>\$ 279,751</u>	<u>\$ 296,019</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 238,114</u>	<u>\$ 346,347</u>	<u>\$ 279,751</u>	<u>\$ 296,019</u>

City of Bell Gardens

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

Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested
Personnel Services						
110	4338-0100	Salaries	140,082	147,738	151,392	160,418
110	4338-0101	Bilingual Pay	4,814	4,914	4,828	4,800
110	4338-0102	Longevity Pay	922	1,229	1,207	1,200
110	4338-0103	Cafeteria Plan (Cafp)	202	6,019	6,189	7,171
110	4338-0104	Education Incentive	2,708	2,764	2,716	3,000
110	4338-0105	Vacation Buyout	2,840	4,000	3,039	3,160
110	4338-0106	Sick Buyout	0	2,431	2,431	
110	4338-0109	Supp Sick Leave Pay 1 (Cat 1-7)	584			
110	4338-0110	Supp SLP2 (Cat 8) Pos Covid Test	876			
110	4338-0200	Overtime	0	121	121	1,500
110	4338-0300	Retirement-PERS Normal Contrib	25,322	18,812	19,239	20,372
110	4338-0301	Retirement-PERS UAL	0	35,190	32,883	39,200
110	4338-0310	Social Security	0	-	-	
110	4338-0320	Medicare	2,221	2,641	2,496	2,606
110	4338-0350	Unemployment	0	0	0	628
110	4338-0400	Health Insurance	39,387	32,248	31,758	30,578
110	4338-0420	Workers Comp.	3,032	2,914	2,979	3,206
	Total	Personnel Services	222,989	261,021	261,276	277,839
Maintenance & Supply						
110	4338-1020	Title Searches	4,326	4,500	4,362	4,500
110	4338-1600	Special Supplies	0	1,200	863	1,200
110	4338-1700	Uniforms & Protective Clothing	924	600	0	600
	Total	Maintenance & Supply	5,250	6,300	5,225	6,300
Contractual Services						
110	4338-2043	Telecommunications	1,708	1,500	1,778	1,500
110	4338-2200	Membership & Dues	100	380	200	380
110	4338-2210	Conference, Meetings, Travel	0	100	0	100
110	4338-2300	Vehicle Fuel	4,111	4,000	4,091	4,000
110	4338-2310	Vehicle Repair Maintenance	3,906	2,500	3,361	2,500
110	4338-2500	Equip. Maint & Repair	0	-	-	3,200
110	4338-2710	Training	50.00	200	108	200
110	4338-2800	Contractual Services	-	-	12.00	-
	Total	Contractual Services	9,875	8,680	9,550	11,880
Capital Outlay						
110	4338-3140	Vehicle	0	70,346	3,700	-
	Total	Capital Outlay	0	70,346	3,700	0
	Total	Code Enforcement	238,114	346,347	279,751	296,019

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Planning

Purpose

The Planning Division provides serves the community by responding to land use inquiries and reviewing proposed developments to ensure that they are consistent with the City's General Plan and Zoning Ordinance. The Planning Division is responsible for the processing of all land use entitlements, including but not limited to, subdivisions, General Plan amendments, zone changes, variances, conditional use permits, site plan reviews, code amendments, and business licenses, while also administering long-range projects and the administration of various grants and community-related events/opportunities.

FY 23-24 Accomplishments

- Reviewed and approved 61 projects involving major residential, commercial, and industrial development in the City.
- Reviewed and approved 29 projects related to minor improvements (i.e. fences, porches, exterior modifications, sign permits, etc.).
- Reviewed and approved 26 Special Event Permits relating to fundraising sponsored by non-profit groups, new business grand openings, and parking lot sales.
- Coordinated a Request for Proposals for a citywide permit and land use management system ("PLUMS") and selected a firm to create the system.
- Reviewed and processed 78 Business License Zoning Compliance requests.
- Completed and reported on the City's General Plan and 2021-29 Housing Element Update implementation progress via the state mandated Annual Progress Report by the Governor's Office of Planning and Research (OPR) and Housing Annual Progress Report required by the California Department of Housing and Community (HCD).
- Introduced for consideration and adoption Ordinance No. 929 to add zoning consistent with Housing Element policies and programs that facilitate housing production and remove zoning no longer used or mapped.
- Introduced for consideration and adoption, Ordinance No. 931 for art in public places to expand artistic and cultural resources in Bell Gardens to enhance the quality of life as new development occurs.
- Introduced for consideration and adoption, Ordinance No. 933 to simplify and consolidate vehicle parking maneuvering areas to accommodate housing production.
- Introduced for consideration and adoption, Ordinance No. 934 to conditionally permit cannabis retail storefronts and exchange development rights for community benefits.
- Introduced for consideration and adoption Ordinance No. 937 to regulate automobile storage to address potential neighborhood impact.
- Introduced for consideration and adoption Ordinance No. 938 to expand required parking exceptions to ensure compliance with state provisions for development within one-half mile of a major transit stops.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 23-24 Accomplishments (continued)

- Introduced for consideration and adoption ordinances to execute Development Agreements with various cannabis retail storefronts for a term of up to 10 years in exchange for community benefits.
- Introduced for consideration and adoption Ordinance No. 942 to restrict permissible business regulatory permits for commercial cannabis activity within Bell Gardens to no more than seven (7).
- Introduced for consideration and adoption Ordinance No. 943 to mandate the provisions and maintenance of off-street parking and loading facilities by automobile repair use business owners.
- Introduced for consideration and adoption Ordinance No. 944 to add banquet facilities as conditionally permitted within the Light Industrial (M-1) zone and amend the parking requirements associated with banquet facility uses citywide.
- Recommended approval and adoption of agreements to administer Equitable Community Revitalization Grant and remediate brown-field site for adaptive affordable housing reuse.
- Facilitated online access to permit issuance for certain solar projects consistent with state legislation.
- Introduced for discussion and consideration maintaining 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.
- Assisted Code Enforcement with administrative citation fee and implementation.
- Facilitated community engagement and workshops in collaboration with the Department of Recreation and Community Services for environmental justice to develop an Environmental Justice Element to the Bell Gardens General Plan.
- Collaborated with organizations and co-wrote grant proposals and fundraising appeal submissions to receive awards to promote the Caltrans sustainable community and transportation programs, to align with regional goals for greenhouse gas emissions reduction, strengthen area sustainability and resiliency to climate change, to establish an online presence for solar panel permitting, to facilitate community engagement for a pedestrian and bicyclist safety action plan, and to erase the digital divide with programs for affordable internet access and digital equity.
- Collaborated with the Department of Public Works to receive a Gateway Cities Council of Governments “Energy Action Award.”
- Promoted an Assistant Planner to an Associate Planner to expand the responsibilities of staff to continue accomplishing objectives efficiently.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 24-25 Objectives

- Introduce for consideration an ordinance to establish development standards for the Very High Density Residential (R-4) Land Use Element and 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.
- Introduce for consideration an ordinance to amend Section 9.20.036 Accessory Dwelling Units provisions of the Bell Gardens Municipal Code to meet updated regulations and facilitate streamline implementation.
- Introduce for consideration an ordinance to develop an expedited, streamlined permitting process for electric vehicle charging stations to align with state statutes.
- Develop a Transit Oriented Community Specific Plan and conduct a Zoning Code Update (BG-TOC/ZCU) to address the City's needs for linking local vision with regional requirements .
- 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 director's interpretations and policies to bring clarity to items within the codified regulation that may not be clear as intended when put into practice.
- 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.
- Fully incorporate departmental business processes and city functions in the citywide permit and land use management system ("PLUMS").
- 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.
- Develop an ordinance to amend Chapter 9.40 "Signs" to include an inventory of illegal signage.
- Facilitate continued administration, implementation, and enforcement of development agreements to ensure exchange of vested development rights for community benefits to housing and youth programs.
- Develop an internship program for community outreach and youth mentorship.
- Develop a 2045 General Plan to comprehensively update the current General Plan.
- Improve and clearly and transparently share land use, planning, and zoning information via a user-friendly website.
- Continue to facilitate the development of key entitlements, including but not limited to, affordable housing, apartment houses, residential condominiums, and retail and office buildings.
- Continue to facilitate Park West Bicycle Casino site improvements.
- Continue to assist and support the Economic Development Division with facilitating grand openings for newly established businesses.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 24-25 Objectives (continued)

- Continue to assist the 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 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 and transparency.
- Continue staff's professional development.
- Attend American Planning Association (APA) conferences for city, regional, and urban planning field knowledge and expertise.
- Maintain current level of customer service and identify areas that may need improvement.
- Become an active participant in the Pro-housing Designation program to increase the availability of housing citywide in line with California's housing goals.

City of Bell Gardens

COMMUNITY DEVELOPMENT

Positions

Full Time

- 1 City Planner
- 1 Planning Secretary
- 2 Associate Planners

Part Time

None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 606,140	\$ 649,212	\$ 661,857	\$ 710,834
Maintenance & Supply	6,331	11,000	10,401	10,300
Contractual Services	100,129	182,860	83,690	83,100
Capital Outlays	3,596	33,304	32,979	4,000
Total	\$ 715,195	\$ 876,376	\$ 788,927	\$ 808,234
<u>Funding Source</u>				
General Fund	\$ 715,195	\$ 876,376	\$ 788,927	\$ 808,234

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.

Planning

110-4333

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Personnel Services						
110	4333-0100	Salaries	429,009	463,152	476,234	508,953
110	4333-0101	Bilingual Pay	7,378	8,575	8,703	8,375
110	4333-0102	Longevity Pay	1,685	2,027	1,986	0
110	4333-0103	Cafeteria Plan(Cafp)	19,703	20,744	19,482	16,435
110	4333-0104	Education Incentive	6,812	6,953	6,889	7,188
110	4333-0105	Vacation Buyout	-	4,000	3,559	2,467
110	4333-0109	Supp Sick Leave Pay 1 (Cat 1-7)	416			
110	4333-0110	Supp SLP2 (Cat 9) pos Covid	1,370	0	0	
110	4333-0150	Auto/Tech Allowance	8,990	9,177	9,016	8,964
110	4333-0200	Overtime	0	-	-	1,500
110	4333-0300	Retirement-PERS Normal Contrib	58,596	43,178	44,328	45,592
110	4333-0301	Retirement-PERS UAL	0	10,700	9,998	10,421
110	4333-0320	Medicare	6,866	7,694	7,631	8,010
110	4333-0350	Unemployment	-	-	-	1,149
110	4333-0400	Health Insurance	56,329	64,071	64,845	81,959
110	4333-0420	Workers Comp.	8,985	8,941	9,185	9,821
Total Personnel Services			606,140	649,212	661,857	710,834
Maintenance & Supply						
110	4333-1010	Office Supplies	456			
110	4333-1150	Maps & Charts	0	1,000	43	300
110	4333-1200	Postage	4,754	10,000	10,358	10,000
110	4333-1302	Copier Lease	120			
Total Maintenance & Supply			5,331	11,000	10,401	10,300
Contractual Services						
110	4333-2050	Legal Notices	12,105	9,000	15,895	9,000
110	4333-2200	Membership & Dues	608	1,360	1,125	1,500
110	4333-2210	Conf., Meetings, Travel	2,544	1,000	1,137	2,500
110	4333-2310	Vehicle Repair & Maintenance	624	1,500	859	1,500
110	4333-2800	Contractual Services	45,679	150,000	53,928	50,000
110	4333-2810	Professional Services/Housing Element/John Yunai	20,120	500	0	500
110	4333-2812	Engineering	15,049	15,000	6,946	5,000
110	4333-2832	Commissioners	3,400	4,500	3,800	4,500
110	4333-2841	Operational Warranties & Subscriptions	0	-	-	8,600
Total Contractual Services			100,129	182,860	83,690	83,100
Capital Outlay						
110	4333-3050	Furniture	3,596	0	0	4,000
110	4333-3140	Vehicle		33,304	32,979	
Total Capital Outlay			3,596	33,304	32,979	4,000
Total Planning			715,195	876,376	788,927	808,234

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 23-24 Accomplishments

- 203 new business licenses issued.
- Enforced business licenses throughout the City.
- Processed business license for sidewalk vendors.
- 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.
- Commenced the implementation of a new Business License Software Program together with “PLUMS”.

FY 24-25 Objectives

- Process business licenses applications in one business day and issue temporary licenses in an expedited manner.
- Continue to seek compliance from unlicensed businesses throughout the City with assistance from Code Enforcement Division.
- 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 vendors.

City of Bell Gardens

COMMUNITY DEVELOPMENT

Positions	
Full-Time	Part-Time
1 Business License/ Permit Technician	None

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2024-25**

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 272,963	\$ 423,308	\$ 413,767	\$ 288,705
Maintenance & Supply	15,250	18,700	14,829	19,100
Contractual Services	21,174	134,120	75,400	136,720
Capital Outlay	4,300	99,500	39,251	87,500
Total	<u>\$ 313,687</u>	<u>\$ 675,628</u>	<u>\$ 543,246</u>	<u>\$ 532,025</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 313,687</u>	<u>\$ 675,628</u>	<u>\$ 543,246</u>	<u>\$ 532,025</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT DEPT.
Economic Development/Business License / Admin
110-4222

Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested
Personnel Services						
110	4222-0100	Salaries	173,894	243,502	252,621	163,139
110	4222-0101	Bilingual Pay	5,163	7,985	7,170	2,448
110	4222-0102	Longevity Pay	3,877	4,115	3,345	0
110	4222-0103	Cafeteria Plan(Cafp)	3,076	12,027	11,270	4,201
110	4222-0104	Education Incentive	1,076	2,678	2,439	1,224
110	4222-0105	Vacation Buyout	2,405	8,000	7,173	2,542
110	4222-0106	Sick Buyout	0	5,107	5,107	
110	4222-0150	Tech/Auto allowance	3,683	3,759	3,693	3,672
110	4222-0200	Overtime	0	1,345	444	1,000
110	4222-0300	Retirement-PERS Normal Contrib	29,439	30,122	27,378	19,473
110	4222-0301	Retirement-PERS UAL	0	42,054	39,297	35,370
110	4222-0320	Medicare	2,807	4,644	4,256	2,570
110	4222-0350	Unemployment	0	0	0	528
110	4222-0400	Health Insurance	43,903	53,166	45,127	49,433
110	4222-0420	Worker's Comp	3,427	4,804	4,449	3,105
Total Personnel Services			272,963	423,308	413,767	288,705
Maintenance & Supply						
110	4222-1010	Office Supplies	8,765	7,500	6,615	8,500
110	4222-1011	COVID Supplies	0	500	-	0
110	4222-1050	Publications	-	200	29	100
110	4222-1302	Copier Lease	2,967	5,000	3,658	5,000
110	4222-1600	Special Supplies	3,519	5,500	4,527	5,500
Total Maintenance & Supply			15,250	18,700	14,829	19,100
Contractual Services						
110	4222-2061	Janitorial Services	400	1,000	1,000	1,500
110	4222-2200	Membership & Dues	925	570	338	570
110	4222-2210	Conf., Meetings, Travel	2,015	3,767	3,767	3,500
110	4222-2710	Training	-	550	-	550
110	4222-2800	Contract Services	-	70,000	465	110,000
110	4222-2807	Translation Services	1,850	3,233	2,100	300
110	4222-2810	Professional Services	11,340	40,000	61,800	300
110	4222-2830	Grant Writing	788	10,000	1,615	15,000
110	4222-2841	Operational Warranties & Sub	3,856	5,000	4,315	5,000
Total Contractual Services			21,174	134,120	75,400	136,720
Capital Outlay						
110	4222-3050	Furniture	4,300	2,500	5,776	3,600
110	4222-3060	IT Hardware & Software	-	97,000	33,475	83,500
110	4222-3150	Other Equipment	-	-	-	400
Total Contractual Services			4,300	99,500	39,251	87,500
Total Business License			313,687	675,628	543,246	532,025

City of Bell Gardens

COMMUNITY DEVELOPMENT

Division: Housing

Purpose

The Housing Division strives to ensure all residents and property owners have access to available housing resources in order to create stable, equitable, and diverse housing opportunities to assist in enhancing the quality and enjoyment of life for present and future generations.

The Division is also responsible for administering and implementing the Rent Stabilization and Tenant Eviction Protections Ordinance, which allows the City to preserve and improve housing standards and affirmatively further fair housing. The Division also currently collaborates with the Recreation and Community Services Center in providing a rental assistance program to tenants who are in need of homeless prevention services until such time as additional housing staff is hired.

FY 23-24 Accomplishments

- Implemented the City's Annual Rent Registry to be in compliance with the Rent Stabilization and Tenant Eviction Protections Ordinance.
- Implemented monthly Rent Stabilization and Tenant Eviction Protections workshops.
- Implemented the Permanent Local Housing Allocation Rental Assistance Program.
- Implemented the rental registry portal to be in compliance with the Rent Stabilization and Tenant Eviction Protections Ordinance.
- Registered 1,231 rental properties.
- Processed 251 Below Fair Market Increase Applications.
- Processed 29 Tenant Rent Increase Contest Forms.
- Assisted over 5,000 people with general housing inquiries.

FY 24-25 Objectives

- Achieve high registration compliance.
- Continue to timely process all housing applications, such as the Annual Rent Registry forms, Below Fair Market Increase Requests, Tenant Petition to Contest Increase forms, etc.
- Implement an inspection process to ensure that all residential rental units are in compliance with the City's Rent Stabilization and Tenant Evictions Protections Ordinance.
- Seek grants/funds to continue rental assistance program and add further resources for homeless prevention.

City of Bell Gardens

COMMUNITY DEVELOPMENT

FY 24-25 Objectives (continued)

- Continue to conduct outreach and education efforts to inform property owners and tenants of their rights and responsibilities.
- Continue to provide complete one-stop public counter operation emphasizing customer service and public information.
- Continue to ensure that equitable housing is being provided.

Positions

Full Time

Part Time

1 Housing Programs Manager

None

1 Housing Inspector

1 Housing Specialist II

1 Housing Specialist I

1 Housing Office Assistant

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2024-25**

COMMUNITY DEVELOPMENT

**Division: Housing
Fund Name: General
Fund – 110
Division No. 4339**

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Maintenance & Supply	-	-	-	10,600
Contractual Services	-	-	10,000	41,000
Capital Outlay	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 51,600</u>
 <u>Funding Source</u>				
General Fund	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 51,600</u>

City of Bell Gardens

Community Development

Housing

110-4339

Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested
Maintenance & Supply						
110	4339-1000	Maintance & Supply				-
110	4339-1010	Office Supplies				2,000
110	4339-1020	Title Searches				
110	4339-1200	Postage				8,000
110	4339-1600	Special Supplies				
110	4339-1700	Uniforms & Protective Clothing				600
	Total	Maintenance & Supply	0	0	0	10,600
Contractual Services						
110	4339-2000	Contractual Services				
110	4339-2043	Telecommunications				
110	4339-2200	Membership & Dues				
110	4339-2210	Conference, Meetings, Travel				
110	4339-2300	Vehicle Fuel				1,000
110	4339-2310	Vehicle Repair Maintenance				
110	4339-2500	Equip. Maint & Repair				
110	4339-2710	Training				
110	4339-2800	Contractual Services			10,000	
110	4339-2807	Translation Services				3,000
110	4339-2820	Legal Serviices				30,000
110	4339-2877	Public Outreach				2,000
110	4339-2878	Hearin Officer				5,000
	Total	Contractual Services	0	0	0	41,000
Capital Outlay						
110	4339-3050	Furniture & Equipment	-	-	-	-
	Total	Capital Outlay	0	0	0	0
	Total	Housing	0	0	10,000	51,600

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 23-24 Accomplishments

- List completed CDBG and CDBG-CV (Corona Virus) Projects.
- Substantial increased the scope and budget of the Ford Park Aquatics Center Project.
- Completed FY 2023-2024- CDBG Budget.
- Assisted with funding for the City's new Aquatic Center Project.
- Final payment on the Section 108 Loan for the Bell Gardens Sports Center.

FY 24-25 Objectives

- Complete FY 2024-2025 budget.
- Work on record retention, the identification of duplicated records, and destruction of unnecessary files.
- 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
1 Administrator (contracted)

Part Time

None

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

COMMUNITY DEVELOPMENT

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Maintenance & Supplies		8,000	7,957	
Contractual Service	\$ -	\$ -	\$ 35,454	\$ 910,300
Total	<u>\$ -</u>	<u>\$ 8,000</u>	<u>\$ 43,411</u>	<u>\$ 910,300</u>
 <u>Funding Source</u>				
CDBG	<u>\$ -</u>	<u>\$ 8,000</u>	<u>\$ 43,411</u>	<u>\$ 910,300</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT CENTER

CDBG

260-

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Maintenance & Supplies						
260	4330-1010	Office Supplies	-	8,000	7,957-	0
	Total	Maintenance & Supplies	0	8,000	7,957	0
Contractual Services						
260	4337-2800	Contractual Services	-	-	-	-
260	4330-2894	Permanent Local Housing Allocation-PLHA	-	-	3,824	900,000
260	4330-2895	Small Non-Essential Bus Assist Grant-CV	-	-	-	-
260	4330-2896	Resid Tenants Rental Assist Grant-CV	-	-	-	-
260	4330-2898	Emergency Utility Assist Grant-CV	-	-	-	-
260	4330-2899	Small Bus Assist Program CDBG	-	-	-	-
260	4330-2903	Small Non-Essential Bus A CDBG	-	-	-	-
260	4330-2904	Resid Tenants Rental Assist Grant-CV	-	-	-	-
260	4330-2905	Emergency Utility Assist Grant-CV	-	-	-	10,300
260	4330-2906	Rental Assistance Program - PLHA	-	-	31,630	-
	Total	Contractual Services	-	-	35,454	910,300
	Total	CDBG	-	8,000	43,411	910,300

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2024-25**

Community Development Grant

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Contractual Service	\$ 77,987	\$ 1,700,000	\$ 131,328	\$ 1,000,000
Total	<u>\$ 77,987</u>	<u>\$ 1,700,000</u>	<u>\$ 131,328</u>	<u>\$ 1,000,000</u>
 <u>Funding Source</u>				
CDBG	<u>\$ 77,987</u>	<u>\$ 1,700,000</u>	<u>\$ 131,328</u>	<u>\$ 1,000,000</u>

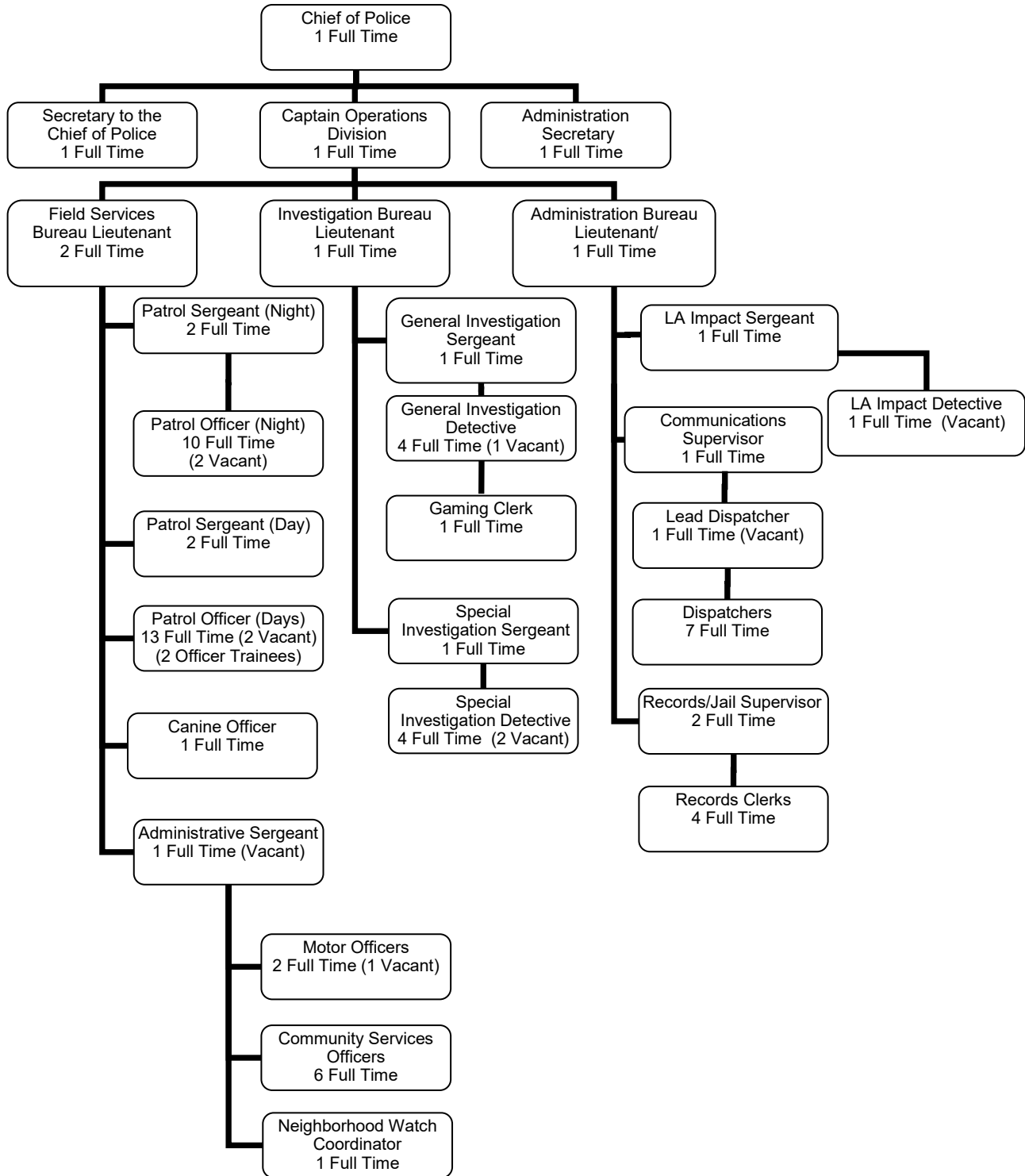
City of Bell Gardens

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

Account Number/Description	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Estimated	FY 2024-25 Adopted
Contractual Services				
4111-2800 Contractual Services	77,987	100,000	85,863	100,000
4111-2810 Professional Services			-	
4111-2090 First Time Home Buyer	-	1,000,000	-	500,000
4111-2091 Owner Occupied Rehab	-	600,000	45,465	400,000
Total Contractual Services	77,987	1,700,000	131,328	1,000,000
Total CalHome Grant-Fund	<u>77,987</u>	<u>1,700,000</u>	<u>131,328</u>	<u>1,000,000</u>

City of Bell Gardens

Police Department Organization Chart



City of Bell Gardens

POLICE DEPARTMENT

Division: Administration

Chief of Police

The Chief of Police plans, directs and organizes all law enforcement and crime prevention activities of the 85 member police department to include 53 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 23-24 Accomplishments - Administration

- The Bell Gardens Police Department was awarded a California Office of Traffic Safety Selective Traffic Enforcement Program grant in the amount of \$178,000 for FY2024-25. 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 grant includes the purchase of a Traffic Trailer.
- The Bell Gardens Police Department was awarded a \$34,000 grant from the California Department of Alcoholic Beverages Control (ABC) to reduce alcohol-related harm in their community. The grant will be used to help prevent alcohol beverage sales to minors and obviously intoxicated patrons, illegal solicitations of alcohol, and other criminal activities such as the sale and possession of illegal drugs.
- The Bell Gardens Police Department was awarded a \$101,498.70 grant from the California Tax Fund Grand Program (CTFGP). The grant will be used for education, prevention, and the enforcement of driving under the influence of alcohol, and other drugs, including cannabis and cannabis products.
- The Bell Gardens Police Department continues to use the \$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.
- The Bell Gardens Police Department continues to use the School Violence Prevention Program grant that was extended through (FY2023-24). The grant was awarded 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 (FY 2020-2023). This grant was extended to continue to provide funding to improve security at schools and on school grounds through evidence-based school safety programs.
- The Bell Gardens Police Department received approval in the amount of 1.5 million dollars from the City Council to purchase Investigations and Patrol vehicles. The police department has purchased (1) Ford van, (4) Chevy Malibu's (General Investigations Unit) and (6) Dodge Durango's (5 for Administration and 1 for GIU Sergeant). Additional Patrol Vehicles will be purchased in the upcoming weeks,
- Continuing to improve the department's Peer Support Group Program in partnership with The Counseling Team, Inc. to benefit employees and their families.
- As part of the police department's succession planning efforts, the department sent one (3) sergeants to the POST Sherman Block Supervisory Leadership Institute program.
- The Police Department also sent two (2) Lieutenants to the POST Management Course and two (2) Lieutenants to the Executive Leadership Institute FBI LEEDA.

City of Bell Gardens

POLICE DEPARTMENT

FY 23-24 Accomplishments - Administration (continued)

- Recruited and hired eight (8) full-time police officer positions, two (2) Dispatchers, and one (1) Part Time Records Clerk, and one (1) Community Service Officer.
- The Police Department also purchased one (1) HPE Gen 11 Server and also purchased five (5) MDC (vehicle tablets) for our patrol vehicles.
- Purchased four (4) Patrol vehicles to replace the aging fleet of the remaining Ford Crown Victoria vehicles, which are needed for patrol. The police department also ordered an additional 10 Ford Explorer patrol vehicles.

Explorer Post accomplishments for FY23-24:

- 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.
- The Bell Gardens Police Department Explorer Post participated in the Southern California Explorers Competition in Lakeside, CA. Eight (8) Explorers represented the Bell Gardens Police Department Explorer Post.
- Several Bell Gardens Police Department Explorers were recognized by the City of Bell Gardens for their high school and college graduations.

FY 24-25 Objectives-Administration

- Implement the competitive grant for \$178,000 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 FY24-25.
- 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 \$34,000 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 an-

City of Bell Gardens

POLICE DEPARTMENT

FY 24-25 Objectives – Administration (continued)

- Utilize the \$101,498.70 that was awarded to BGPD through the California Tax Fund Grant Program to educate the public regarding the dangers of impaired driving, enforce impaired driving laws on the roadway, and improve the organizations effectiveness through training and development of new strategies.
- Continue to work with our Area E Disaster Preparedness partners to develop, rain 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 FY2024-2025:
- 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 2024-25**

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 1,810,818	\$ 1,932,762	\$ 1,946,107	\$ 1,634,133
Maintenance & Supply	147,144	333,500	311,331	240,500
Contractual Services	843,714	1,149,600	852,412	1,139,600
Capital Outlay	89,226	259,500	233,699	238,500
Total	\$ 2,890,902	\$ 3,675,362	\$ 3,343,548	\$ 3,252,733
<u>Funding Source</u>				
General Fund	\$ 2,890,902	\$ 3,675,362	\$ 3,343,548	\$ 3,252,733

City of Bell Gardens

POLICE DEPARTMENT
Police Administration
110-4440

Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested
Personnel Services						
110	4440-0100	Salaries	891,700	837,950	853,312	625,947
110	4440-0101	Bilingual Pay	8,100	9,828	9,656	12,000
110	4440-0102	Longevity Pay	8,293	8,150	8,031	6,600
110	4440-0104	Education Incentive	70,978	68,066	68,914	34,793
110	4440-0113	Holiday Payout	-			23,787
110	4440-0105	Vacation Buyout	27,314	31,000	30,449	21,358
110	4440-0106	Sick Buyout	25,508	32,499	32,499	19,011
110	4440-0107	Emergency Leave Full time	-		-	
110	4440-0109	Supp sick Leave Pay 1	-		-	
110	4440-0110	Supp SLP2 (Cat 9) pos Covid	2,862		-	
110	4440-0120	Vacation/Sick Leave Buyout	-		-	
110	4440-0150	Auto/Tech Allowance	3,009	3,071	3,018	3,000
110	4440-0200	Overtime	37,237	45,612	47,003	55,000
110	4440-0220	PartTime	11,882	13,307	13,795	15,000
110	4440-0300	Retirement-PERS Normal Contrib	493,208	188,571	193,124	165,488
110	4440-0301	Retirement-PERS UAL	-	483,773	475,569	461,845
110	4440-0320	Medicare	15,845	15,718	15,553	10,872
110	4440-0350	Unemployment	-	-	-	1,570
110	4440-0400	Health Insurance	143,083	139,014	136,970	134,958
110	4440-0420	Workers Comp.	68,039	53,699	54,940	39,604
110	4440-0500	Uniform Allowance	3,760	2,504	3,274	3,300
Total Personnel Services			1,810,818	1,932,762	1,946,107	1,634,133

Maintenance & Supply						
110	4440-1010	Office Supplies	29,534	30,000	25,938	30,000
110	4440-1011	COVID Supplird	-	1,000	-	2,000
110	4440-1050	Publications	910	3,000	1,785	5,000
110	4440-1100	Medical & First Aid Supplies	3,728	10,000	2,290	20,000
110	4440-1200	Postage	5,333	5,000	5,601	8,000
110	4440-1300	Reproduction	3,592	7,000	10,018	8,500
110	4440-1302	Copier Lease	11,005	12,000	16,813	12,000
110	4440-1500	Substation Set-p & Maint	1,900			-
110	4440-1501	Range Training & Supplies	33,025	163,000	166,841	40,000
110	4440-1502	K-9 Supplies	7,719	13,500	6,794	15,000
110	4440-1617	Casino Fingerprint Apps	30,248	27,000	28,901	30,000
110	4440-1980	IA / Special Investigation	4,350	20,000	-	30,000
110	4440-1981	Background Investigation	15,800	42,000	46,350	40,000
Total Maintenance & Supply			147,144	333,500	311,331	240,500

City of Bell Gardens

POLICE DEPARTMENT

Police Administration 110-4440

Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested
Contractual Services						
110	4440-2043	Telecommunications	42,970	57,000	37,222	57,000
110	4440-2061	Janitorial Services	12,420	25,000	13,480	35,000
110	4440-2200	Membership & Dues	5,394	6,500	4,995	7,000
110	4440-2210	Conf., Meetings, Travel	693	2,500	978	3,000
110	4440-2510	Maint. & Repair - Equipment	1,263	5,000	3,418	6,000
110	4440-2710	Training	109,543	80,000	79,851	90,000
110	4440-2800	Contractual Services	10,040	23,000	10,631	23,000
110	4440-2810	Professional Services	31,184	66,550	66,550	43,000
110	4440-2811	IT Services	246,000	249,600	253,551	249,600
110	4440-2839	Psychological Services	14,817	89,450	17,099	21,000
110	4440-2841	Operational Warranties & Subscriptions	334,695	470,000	317,942	510,000
110	4440-2842	IT Warranties & Subscriptions	34,696	75,000	46,695	95,000
Total Contractual Services			843,714	1,149,600	852,412	1,139,600
Capital Outlay						
110	4440-3050	Office Furniture & Equipment	5,638	7,500	6,255	7,500
110	4440-3060	IT Hardware & Software Infrastructure	59,923	133,287	97,691	200,000
110	4440-3070	Computers & Printers	9,163	8,000	12,560	10,000
110	4440-3080	Facility Improvements	1,380	88,000	94,679	15,000
110	4440-3150	Other Equipment	13,122	22,713	22,514	6,000
Total Capital Outlay			89,226	259,500	233,699	238,500
Total Police Administration			2,890,902	3,675,362	3,343,548	3,252,733

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

One traffic enforcement officer provides traffic enforcement and investigatory support to the patrol function four 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.

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

Five 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 13 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 23-24 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 23-24 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 eight full-time police officers and two 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 24-25 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.
- 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
- 1 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
- 5 Community Service Officers (parking enforcement)

Part-Time

14 Part-time Jailers

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2024-25**

POLICE DEPARTMENT

**Division: PD Administration
Fund Name: General
Fund – 110
Division No. 4441**

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 10,649,657	\$ 10,289,271	\$ 10,666,329	\$ 11,370,873
Maintenance & Supply	57,624	76,350	47,713	101,000
Contractual Services	310,634	309,000	349,530	345,000
Capital Outlay	433,146	610,000	1,304,189	210,000
Total	<u>\$ 11,451,061</u>	<u>\$ 11,284,621</u>	<u>\$ 12,367,761</u>	<u>\$ 12,026,873</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 11,451,061</u>	<u>\$ 11,284,621</u>	<u>\$ 12,367,761</u>	<u>\$ 12,026,873</u>

City of Bell Gardens

POLICE DEPARTMENT

Field/Patrol Services

110-4441

			FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Fund	Account No.	Account Description	Actuals	Adopted	Estimate	Requested
Personnel Services						
110	4441-0100	Salaries	4,510,270	4,661,731	4,857,485	5,303,329
110	4441-0101	Bilingual Pay	55,540	55,187	55,108	53,040
110	4441-0102	Longevity Pay	24,724	24,118	23,513	24,744
110	4441-0103	Cafeteria Plan(Cafp)	37,069	43,526	43,544	39,126
110	4441-0104	Education Incentive	206,286	202,704	209,154	255,438
110	4441-0113	Holiday Payout	75,343	-	-	159,473
110	4441-0105	Vacation Buyout	53,826	89,000	88,656	103,821
110	4441-0106	Sick Buyout		56,180	56,180	68,682
110	4441-0107	Emergency Leave Full time	13,063		-	
110	4441-0109	Supp sick Leave Pay 1	9,639		-	
110	4441-0200	Overtime	993,976	1,215,138	1,361,441	700,000
110	4441-0220	Part Time Employees	18,257	18,632	20,382	19,000
110	4441-0300	Retirement-PERS Normal Contrib	3,211,490	999,104	1,034,976	1,171,294
110	4441-0301	Retirement-PERS UAL		1,512,847	1,486,477	1,890,333
110	4441-0320	Medicare	88,532	94,166	99,162	88,041
110	4441-0350	Unemployment			-	14,388
110	4441-0400	Health Insurance	923,092	939,248	925,638	1,010,877
110	4441-0420	Workers Comp.	373,914	337,254	348,447	411,930
110	4441-0500	Uniform Allowance	54,637	40,436	56,165	57,357
Total Personnel Services			10,649,657	10,289,271	10,666,329	11,370,873
Maintenance & Supply						
110	4441-1300	Reproduction	-84			0
110	4441-1700	Uniforms & Prot. Clothing	36,627	41,000	29,257	65,000
110	4441-1701	Uniforms - Reserve		1,000	134	1,000
110	4441-1702	Uniforms - Explorer	864	2,000	5,331	2,500
110	4441-1703	Explorer Program	12,386	20,000	2,709	20,000
110	4441-1800	Small Equip & Tools	7,831	12,350	10,282	12,500
Total Maintenance & Supply			57,624	76,350	47,713	101,000
Contractual Services						
110	4441-2300	Vehicle Fuel	176,318	160,000	182,315	175,000
110	4441-2310	Vehicle Repair & Maintenance	114,700	130,000	147,293	150,000
110	4441-2320	Vehicle Tires	19,574	18,500	19,442	20,000
110	4441-2510	Comm Equip Maint & Repair	-	500	480	
110	4441-2800	Contractual Services	42			
Total Contractual Services			310,634	309,000	349,530	345,000
Capital Outlay						
110	4441-3050	Furniture & Equipment	1,662	10,000	-	10,000
110	4441-3140	Vehicles	365,934	600,000	1,304,189	200,000
110	4441-3150	Other Equipment	65,550			
Total Capital Outlay			433,146	610,000	1,304,189	210,000
Total Field/Patrol Services			11,451,061	11,284,621	12,367,761	12,026,873

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 two 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, one part-time records clerk, 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.

City of Bell Gardens

POLICE DEPARTMENT

Records Unit (continued)

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 23-24 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-profile criminals.

City of Bell Gardens

POLICE DEPARTMENT

FY 23-24 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 and one part-time Records Clerk.

FY 24-25 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.

City of Bell Gardens

POLICE DEPARTMENT

Positions

Full-Time

1 Lieutenant
2 Detective Sergeants
2 Senior Officers (one each assigned to GIU and SIU)
5 Detectives
1 Records Supervisor
4 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 2024-25

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 3,655,627	\$ 3,479,218	\$ 3,635,245	\$ 4,236,295
Maintenance & Supply	11,183	28,600	22,120	31,000
Contractual Services	1,205		1,777	
Total	<u>\$ 3,668,015</u>	<u>\$ 3,507,818</u>	<u>\$ 3,659,142</u>	<u>\$ 4,267,295</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 3,668,015</u>	<u>\$ 3,507,818</u>	<u>\$ 3,659,142</u>	<u>\$ 4,267,295</u>

City of Bell Gardens

POLICE DEPARTMENT
Investigative Services
110-4444

			FY 2022-23	FY 2021-22	FY 2023-24	FY 2024-25
Fund	Account No.	Account Description	Actuals	Adopted	Estimate	Requested
Personnel Services						
110	4444-0100	Salaries	1,772,474	1,736,217	1,836,920	2,111,707
110	4444-0101	Bilingual Pay	35,702	38,771	38,081	38,160
110	4444-0102	Longevity Pay	6,456	7,856	8,030	11,856
110	4444-0103	Cafeteria Plan(Cafp)	4,179		-	4,933
110	4444-0104	Education Incentive	56,213	47,112	54,943	62,465
110	4444-0105	Vacation Buyout	24,648	22,327	22,327	31,818
110	4444-0106	Sick Buyout	11,156	14,295	14,295	17,851
110	4444-0107	Emergency Leave full time	-		-	
110	4444-0109	Supp sick Leave Pay 1	2,750		-	
110	4444-0110	Supp SLP2 (Cat 9) pos Covid	3,120		-	
110	4444-0113	Holiday Payout			-	50,823
110	4444-0120	Vacation/Sick Leave Buyout	-	-	-	-
110	4444-0200	Overtime	381,764	297,161	340,920	300,000
110	4444-0201	Reimbursable Overtime	303	401	401	
110	4444-0220	Part-Time			-	-
110	4444-0300	Retirement-PERS Normal Contrib	856,572	269,172	283,449	369,918
110	4444-0301	Retirement-PERS UAL		490,155	475,301	615,418
110	4444-0320	Medicare	33,762	31,479	34,177	34,050
110	4444-0350	Unemployment			-	7,279
110	4444-0400	Health Insurance	363,014	437,455	432,182	456,121
110	4444-0420	Workers Comp.	86,235	73,679	76,418	105,203
110	4444-0500	Uniform Allowance	17,280	13,138	17,803	18,693
Total Personnel Services			3,655,627	3,479,218	3,635,245	4,236,295
Maintenance & Supply						
110	4444-1010	Office Supplies	304			
110	4444-1700	Uniform & Prof Clothing		200	161	
110	4444-1800	Small Equip & Tools	801	2,400	255	3,000
110	4444-1970	Community Policing Prgm Supls	5,923	18,000	10,376	20,000
110	4444-1980	Special Investigation	4,156	8,000	11,328	8,000
Total Maintenance & Supply			11,183	28,600	22,120	31,000
Contractual Services						
110	4444-2310	Vehicle Repair & Maintenance	855			
110	4444-2710	Training	350	-	1,777	
Total Contractual Services			1,205	-	1,777	-
Total Operations						
Total Operations			3,668,015	3,507,818	3,659,142	4,267,295

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2024-25

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 61,362	\$ 170,000	\$ 67,022	\$ 70,000
Capital Outlays	3,700	5,000	3,911	5,000
Total	\$ 65,062	\$ 175,000	\$ 70,933	\$ 75,000

<u>Funding Source</u>				
Public Safety Aug- mentation	\$ 65,062	\$ 175,000	\$ 70,933	\$ 75,000

City of Bell Gardens

**POLICE DEPARTMENT
OTS
116-4700**

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
116	4700-3150	Other Equipment	3,700	5,000	3,911	5,000
		Capital Outlay	3,700	5,000	3,911	5,000
		Personnel Services				
116	4700-5041	OTS Grant (Fed Funds)	61,362	170,000	67,022	70,000
Total		Personnel Services	65,062	175,000	70,933	75,000

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 233,411	\$ 236,222	\$ 212,742	\$ 325,000
Maintenance & Supply	13,142	25,000	18,970	30,000
Contractual Services	2,701	3,000	2,836	3,000
Total	<u>\$ 249,254</u>	<u>\$ 264,222</u>	<u>\$ 234,548</u>	<u>\$ 358,000</u>
 <u>Funding Source</u>				
Public Safety Aug- mentation	<u>\$ 249,254</u>	<u>\$ 264,222</u>	<u>\$ 234,548</u>	<u>\$ 358,000</u>

City of Bell Gardens

POLICE DEPARTMENT

Public Safety Augmentation Fund

151-4444

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Personnel Services						
151	4444-0100	Salaries			5,327	
151	4444-0107	Emergency Leave-Full Time				
151	4444-0111	PT-Supp Sick Leave Pay 1 (Cat 1-7)	478			
151	4444-0112	PT-Supp SLP2 (Cat 8) Pos Covid Test				
151	4444-0220	Part-time	210,361	225,000	191,681	325,000
151	4444-0300	Retirement	15,593	6,895	9,267	
151	4444-0320	Medicare	3,057	1,885	2,857	
151	4444-0350	Unemployment				
151	4444-0400	Health Insurance		24	45	
151	4444-0420	Workers Compensation	3,922	2,418	3,565	
Total			233,411	236,222	212,742	325,000
Maintenance & Supply						
151	4444-1501	Prisoner Maintenance-Jail Mgmt	13,142	25,000	18,970	30,000
Total			13,142	25,000	18,970	30,000
Contractual Services						
151	4444-2720	Standards amd Training for Corrections	2,701	3,000	2,836	3,000
Total			2,701	3,000	2,836	3,000
Total			249,254	264,222	234,548	358,000

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2024-25

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Operating Transfer to 151	\$ 298,000	\$ 298,000	\$ 298,000	\$ 298,000
Total	\$ 298,000	\$ 298,000	\$ 298,000	\$ 298,000
 <u>Funding Source</u>				
SLESF	\$ 298,000	\$ 298,000	\$ 298,000	\$ 298,000

City of Bell Gardens

**POLICE DEPARTMENT
SLESF
152-4900**

		FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9151 Operating Transfer to 110	298,000	298,000	298,000	298,000
Total	SLESF	<u>298,000</u>	<u>298,000</u>	<u>298,000</u>	<u>298,000</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Reimbursable Overtime	\$ -	\$ 25,000	\$ 18,796	\$ 25,000
Contractual Services		35,000	500	
Total	<u>\$ -</u>	<u>\$ 60,000</u>	<u>\$ 19,296</u>	<u>\$ 25,000</u>
 <u>Funding Source</u>				
ABC Grant Fund	<u>\$ -</u>	<u>\$ 60,000</u>	<u>\$ 19,296</u>	<u>\$ 25,000</u>

City of Bell Gardens

POLICE DEPARTMENT
ABC Grant Fund
154-4444

Fund	Account No.	Account Description	FY 2022- Actuals	FY 2023-24 Adopted	FY 2023- Estimate	FY 2024-25 Requested
Personnel Services						
154	4444-0201	Reimbursable Overtime		25,000	18,796	25,000
Total			0	25,000	18,796	25,000
Maintenance & Supply						
154	4444-1000	Maintenance and Supplies				
Total			0	0	0	0
Contractual Services						
154	4444-2710	Training				
154	4444-2800	Contractual Services		35,000	500	
Total			0	35,000	500	-
Capital Outlay						
154	4444-3050	Furniture				
154	4444-3070	Computers and Printers				
Total			0	0	0	0
Transfers Out						
154	4900-9110	Transfer to General Fund				
154	4900-9998	Contributions to Other Funds				
Total			0	60,000	19,296	25,000.

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2024-25

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Capital Outlay	\$ 13,834	\$ 14,000	\$ 14,000	\$ 14,000
Total	<u>\$ 13,834</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>
<u>Funding Source</u>				
Evidence Collection	<u>\$ 13,834</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>	<u>\$ 14,000</u>

City of Bell Gardens

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

		FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Account Number/Description		Actual	Adopted	Estimated	Adopted
4444-3140	Vehicles	-	14,000	14,000	14,000
4447-3150	Other Equipment	13,834			
Total	Evidence Collection Fund	13,834	14,000	14,000	14,000

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Maintenance & Supply	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
Contractual Services	40,988	90,000	90,000	90,000
Capital Outlay	-	-	-	-
Total	<u>\$ 40,988</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
 <u>Funding Source</u>				
Asset Seizure & Forfeiture	<u>\$ 40,988</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

City of Bell Gardens

POLICE DEPARTMENT
Asset Seizure & Forfeiture Fund
830-4444

		FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Maintenance & Supply				
	4444-1800 Small Equipment & Hardware	-	10,000	10,000	10,000
Total	Maintenance & Supply	-	10,000	10,000	10,000
	Contractual Services				
	4444-2710 Training	4,835	30,000	30,000	30,000
	4444-2808 Vehicle Lease	36,153	60,000	60,000	60,000
Total	Contractual Services	40,988	90,000	90,000	90,000
	Capital Outlay				
	4444-3050 Furniture & Equipment	-	-	-	-
	4444-3080 Facility Improvements	-	-	-	-
	4444-3140 Vehicles	-	-	-	-
	4444-3150 Other Equip (Cap Outlay)	-	-	-	-
Total	Capital Outlay	-	-	-	-
	Transfer Out				
	4900-9110 Transfer to General Fund	-	-	-	-
Total	Transfer Out	-	-	-	-
Total	Asset Seizure & Forfeiture Fund	<u>40,988</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

POLICE DEPARTMENT

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Maintenance & Supply	\$ -	\$ 10,000	\$ 13,499	\$ 8,106
Contractual Services	-	-	-	-
Capital Outlay	94,985	72,000	72,000	235,000
Total	<u>\$ 94,985</u>	<u>\$ 82,000</u>	<u>\$ 85,499</u>	<u>\$ 243,106</u>
 <u>Funding Source</u>				
PD-Reimbursable Grant Funding	<u>\$ 94,985</u>	<u>\$ 82,000</u>	<u>\$ 85,499</u>	<u>243,106</u>

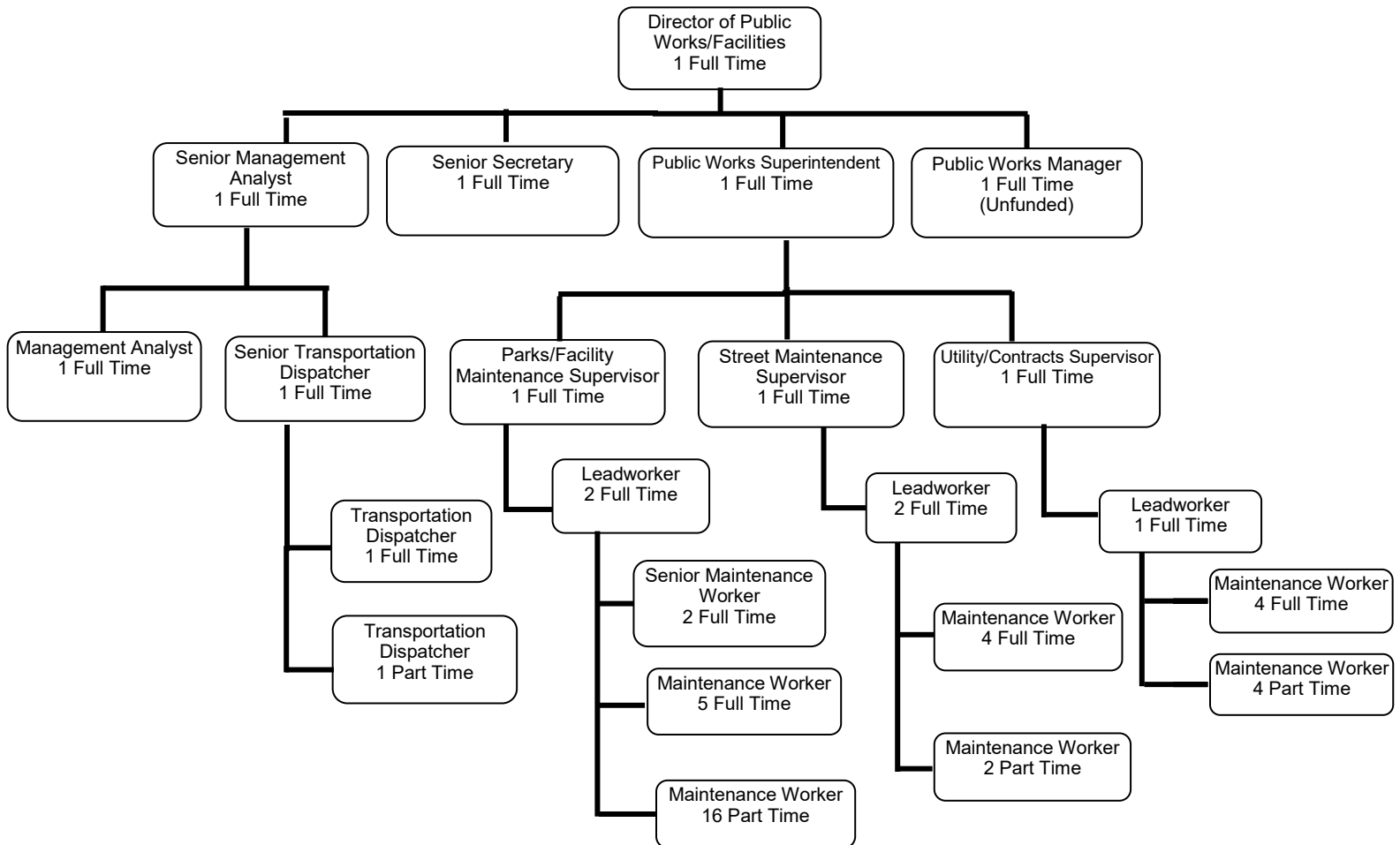
City of Bell Gardens

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

		FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Maintenance & Supply				
	4444-1800 Small Equipment & Hardware	-	10,000	13,499	8,106
Total	Maintenance & Supply	-	-	13,499	8,106
	Contractual Services				
	4444-2710 Training	-	-	-	-
	4444-2808 Vehicle Lease	-	-	-	-
Total	Contractual Services	-	-	-	-
	Capital Outlay				
	4444-3050 Furniture & Equipment	-	-	-	-
	4444-3080 Facility Improvements	-	-	-	-
	4444-3140 Vehicles	-	-	-	-
	4444-3150 Other Equip (Cap Outlay)	94,985	72,000	72,000	235,000
Total	Capital Outlay	94,985	72,000	72,000	235,000
	Transfer Out				
	4900-9110 Transfer to General Fund	-	-	-	-
Total	Transfer Out	-	-	-	-
Total	Asset Seizure & Forfeiture Fund	94,985	82,000	85,499	243,106

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 23-24 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.
- Repaired over 480 potholes 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 pedestrian crossings, speed limits, dips and arrows, bumps, keep clear and stop ahead.
- Repainted over 60,000 linear feet of colored curb parking restrictions (red, green, yellow and white).
- 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 situations such as traffic collisions, knocked down poles, fallen trees, etc.
- Poured 182 yards of concrete for the reconstruction of sidewalks, driveway approaches, and curb and gutter and completed concrete grinds at over 40 locations citywide.
- Performed asphalt overlays, patches and/or reconstruction of street segments using 83 tons of asphalt.
- Continued the Green/Organic Waste Recycling Program for all tree trimming operations.
- Disposed of over 800 gallons of waste paint and over 200 gallons of waste oil in coordination with vendors, and completed monitoring and recordkeeping for regulatory reporting.
- Continued the electronic waste disposal program and reported for AB 939 requirements.
- Installed and replaced various traffic regulatory and warning signs consisting of "STOP", street sweeping, parking restrictions, speed limit, etc. Cleaned or replaced over 1,200 traffic signs citywide.
- Provided sandbags and sand to residents as needed during the rainy season.

City of Bell Gardens

PUBLIC WORKS

FY 23-24 Accomplishments (continued)

- Provided sand to Fire Station #39 for distribution to residents during rainy season.
- Continued the sidewalk temporary grinding repair program citywide, grinding over 500 locations.
- 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 second of three phases for the replacement of stop signs at 22 locations with new illuminated Stop signs at school and park zones.
- Completed construction of speed humps on Ira Avenue, from Clara Street to Gotham Street using 4 tons of asphalt.
- Continued to work with L.A. County Public Works on the integration of the County's signalized traffic management system (CENTRAC).
- Completed the installation of 2 additional radar speed feedback sign panels on Jaboneria Road.

FY 24-25 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.
- Repaint 297 "STOP" pavement legend locations citywide.
- 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.

City of Bell Gardens

PUBLIC WORKS

FY 24-25 Objectives and Performance Data (continued)

- Repaint all center median noses with reflective glass beads.
- Replace illuminated street name signs as needed, including color change-outs.
- Replace wayfinding signs with aluminum signs as needed.
- Perform asphalt overlays, patches and/or reconstruction of street segments 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 (ATP Cycle 5).
- Complete Phase 3 of the replacement of existing stop signs 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.
- Provide sandbags to residents as needed during the rainy season.
- Provide sand to Fire Station #39 for distribution to residents during rainy season.

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 2024-25**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 132,284	\$ 246,011	\$ 279,926	\$ 327,812
Maintenance & Supply	11,516	23,700	17,491	14,500
Contractual Services	674,450	821,842	1,095,965	886,500
Capital Outlay	5,049	3,000	-	70,000
	<hr/>	<hr/>	<hr/>	<hr/>
Total	<u>\$ 823,299</u>	<u>\$ 1,094,553</u>	<u>\$ 1,393,382</u>	<u>\$ 1,298,812</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 823,299</u>	<u>\$ 1,094,553</u>	<u>\$ 1,393,382</u>	<u>\$ 1,298,812</u>

City of Bell Gardens

Public Works

General Fund

PW - Administrative

110-4550

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Personnel Services						
110	4550-0100	Salaries	79,148	155,340	160,033	205,469
110	4550-0101	Bilingual Pay	1,838	3,921	3,842	4,416
110	4550-0102	Longevity Pay	674	1,173	1,153	1,146
110	4550-0103	Cafeteria Plan(Cafp)	-	-	3,846	8,733
110	4550-0104	Education Incentive	962	2,757	2,696	3,366
110	4550-0105	Vacation Buyouts	2,362	2,000	1,826	2,216
110	4550-0106	Sick Leave Buyouts	-	1,091	1,091	2,321
110	4550-0110	Supp SLP2 (Cat 8) Pos Covide Test	147			
110	4550-0150	Auto/Tech Allowance	2,302	2,897	2,845	2,829
110	4550-0200	Overtime	627	94	530	1,000
110	4550-0220	Part-time	1,904			16,000
110	4550-0300	Retirement-PERS Normal Contrib	23,249	18,975	19,478	23,628
110	4550-0301	Retirement-PERS UAL		24,465	49,577	27,881
110	4550-0320	Medicare	1,313	2,632	2,582	3,342
110	4550-0350	Unemployment	-		-	578
110	4550-0400	Health Insurance	15,030	27,650	27,326	20,836
110	4550-0420	Workers Comp	2,729	3,016	3,100	4,051
	Total	Personnel Services	132,284	246,011	279,926	327,812
Maintenance & Supply						
110	4550-1010	Office Supplies	5,093	7,700	9,174	6,000
110	4550-1011	COVID Supplies		4,500		
110	4550-1050	Publications	-	2,500	-	2,500
110	4550-1100	Medical and First Aid Supplies	2,323	4,000	5,478	1,000
110	4550-1200	Postage	1,465	2,000	167	2,000
110	4550-1302	Copier Lease	2,635	3,000	2,673	3,000
	Total	Maintenance & Supply	11,516	23,700	17,491	14,500

City of Bell Gardens

**Public Works
General Fund
PW - Administrative
110-4550**

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Contractual Services						
110	4550-2070	Computer & Printers				
110	4550-2200	Membership & Dues	1,163	2,000	2,872	10,600
110	4550-2210	Conf., Meetings, Travel	609	2,200	632	6,200
110	4550-2300	Vehicle Fuel & Oil				6,000
110	4550-2310	Vehicle Repair & Maintenance				3,000
110	4550-2320	Vehicle Tires				1,500
110	4550-2710	Training	1,559	1,500	485	10,000
110	4550-2800	Contractual Services	14,090	10,500	2,192	10,500
110	4550-2807	Crossing Guard Services	203,365	330,000	331,216	325,000
110	4550-2809	Industrial Waste Permits	61,393	66,000	42,134	66,000
110	4550-2812	Engineering Services	227,742	227,742	517,490	250,000
110	4550-2813	Storm Water Compliance	159,729	165,900	192,270	161,700
110	4550-2830	Grant Writing		10,000	3,875	30,000
110	4550-2832	Commissioners	4,800	6,000	2,800	6,000
Total Contractual Services			674,450	821,842	1,095,965	886,500
Capital Outlay						
110	4550-3050	Furniture	1,543			5,000
110	4550-3060	IT Hardware & Software	-			65,000
110	4550-3150	Equipment	3,506			
110	4550-3070	Computers & Printers	-	3,000	-	
Total Capital Outlay			5,049	3,000	-	70,000
Total Administrative			823,299	1,094,553	1,393,382	1,298,812

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 903,969	\$ 999,534	\$ 1,208,890	\$ 1,092,042
Maintenance & Supply	134,086	142,000	155,938	167,000
Contractual Services	708,751	701,263	589,996	699,500
Capital Outlay	268,994	154,437	86,281	165,000
Total	<u>\$ 2,015,800</u>	<u>\$ 1,997,234</u>	<u>\$ 2,041,105</u>	<u>\$ 2,123,542</u>
 <u>Funding Source</u>				
Gas Tax	<u>\$ 2,015,800</u>	<u>\$ 1,997,234</u>	<u>\$ 2,041,105</u>	<u>\$ 2,123,542</u>

City of Bell Gardens

Gas Tax Fund

Street Maintenance Division

210-4550

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Personnel Services						
210	4550-0100	Salaries	527,425	508,883	611,744	535,389
210	4550-0101	Bilingual Pay	13,813	12,720	15,865	12,720
210	4550-0102	Longevity Pay	4,887	2,738	7,653	7,050
210	4550-0103	Cafeteria Plan(Cafp)	-	-	-	-
210	4550-0104	Education Incentive	11,256	11,070	15,644	21,030
210	4550-0105	Vacation Buyout	10,510	16,407	16,343	17,102
210	4550-0106	Sick Leave Buyout	-	5,865	10,099	5,573
210	4550-0109	Supp Sick Leave Pay 1 (Cat 1-7)	153			
210	4550-0110	Supp SLP2 (Cat 9) pos Covid	96			
210	4550-0111	PT-Supp Sick Leave Pay 1 (Cat 1-7)	619			
210	4550-0150	Auto/Cell Allowance	1,648	3,345	1,856	3,345
210	4550-0200	Overtime	40,975	20,000	36,853	25,000
210	4550-0210	Standby	2,120		2,903	2,500
210	4550-0220	Part-time	29,093	63,000	64,492	70,000
210	4550-0300	Retirement-PERS Normal Contrib	98,425	68,038	87,695	74,907
210	4550-0301	Retirement-PERS UAL		139,675	130,518	157,876
210	4550-0320	Medicare	9,321	8,135	11,365	8,732
210	4550-0350	Unemployment	-	2,135		2,135
210	4550-0400	Health Insurance	142,747	126,558	182,554	138,222
210	4550-0420	Workers Comp	10,881	10,965	13,306	10,461
210	4550-0500	Uniform/Boot Allowance	-			
	Total	Personnel Services	903,969	999,534	1,208,890	1,092,042
Maintenance & Supply						
210	4550-1050	Publications	-	500		-
210	4550-1600	Special Supplies	(4,711)	5,500	5,694	8,000
210	4550-1610	Street Supplies	123,831	120,000	131,551	140,000
210	4550-1700	Uniforms & Prot Clothing	6,575	8,000	9,013	8,000
210	4550-1704	Protective Equip/ Clothing				1,000
210	4550-1800	Small Equip & Tools	8,390	8,000	9,679	10,000
	Total	Maintenance & Supply	134,086	142,000	155,938	167,000

City of Bell Gardens

Gas Tax Fund
Street Maintenance Division
210-4550

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
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Contractual Services

210	4550-2010	Electricity	65,357	40,000	59,798	40,500
210	4550-2100	Equipment Rental	7,196	8,000	7,973	10,000
210	4550-2200	Membership & Dues	1,895	5,000	510	-
210	4550-2210	Conf., Meetings, Travel	386	3,700	1,797	-
210	4550-2300	Vehicle Fuel	28,840	20,000	28,367	23,000
210	4550-2310	Vehicle Repair & Maintenance	24,009	26,563	27,190	25,000
210	4550-2320	Vehicle Tires	3,035	5,000	5,358	5,000
210	4550-2500	Maintenance & Repairs	3,955	6,000	4,225	8,000
210	4550-2710	Training	3,221	5,000	800	-
210	4550-2800	Contractual Services	33,069			40,000
210	4550-2812	Engineering	47,743	94,000	22,329	45,000
210	4550-2815	Street Sweeping	228,787	232,700	246,896	245,000
210	4550-2840	Signal Services	59,138	67,300	58,868	70,000
210	4550-2843	Signal Services-Extraordinaries	202,120	188,000	125,886	188,000
	Total	Contractual Services	708,751	701,263	589,996	699,500

Capital Outlay

210	4550-3140	Vehicles	98,572	56,000	-	-
210	4550-3150	Other Equip (Cap Outlay)	21,897		24,342	25,000
210	4550-3500	Capital Improvements	148,526	98,437	61,938	140,000
	Total	Capital Outlay	268,994	154,437	86,281	165,000

	Total	Gas Tax Fund-Street Maintenance	2,015,800	1,997,234	2,041,105	2,123,542
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City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2024-25

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Contractual Services	\$ 31,542	\$ 34,224	\$ 33,572	\$ 36,500
Capital Outlays	-	70,000	-	-
		\$		
Total	<u>\$ 31,542</u>	<u>104,224</u>	<u>\$ 33,572</u>	<u>\$ 36,500</u>
<u>Funding Source</u>				
Air Quality Improvement	<u>\$ 31,542</u>	<u>\$ 104,224</u>	<u>\$ 33,572</u>	<u>\$ 36,500</u>

City of Bell Gardens

Air Quality Improvement Program Fund
Street Maintenance
282-4550

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Contractual Services						
282	4550-2160	Mileage Reimbursement	52	124	227	
282	4550-2161	Carpool Incentive Program	490	1,500	245	1,500
282	4550-2200	Membership and Dues				
282	4550-2800	Contractual Services	-			
	Total	Contractual Services				
Capital Outlay						
282	4550-3140	Vehicles	-	-	-	
282	4550-3150	Other Equipment	-		-	
282	4550-3144	Park & Facility Amenities	-	-	-	
	Total	Capital Outlay	-	-	-	
	Total	Air Quality Improvement Program Fund				

City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2024-25

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 28,702	\$ 47,934	\$ 55,197	\$ 55,644
Total	\$ 28,702	\$ 47,934	\$ 55,197	\$ 55,644
<u>Funding Source</u>				
Measure R	\$ 28,702	\$ 47,934	\$ 55,197	\$ 55,644

City of Bell Gardens

Public Works

Measure R

Public Works Admin

285-4550

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Personnel Services						
285	4550-0100	Salaries	20,307	27,043	31,650	30,528
285	4550-0101	Bilingual Pay	393	576	657	576
285	4550-0102	Longevity Pay	174	138	410	330
285	4550-0103	Cafeteria Plan(Cafp)	-	-	-	
285	4550-0104	Education Incentive	192	126	354	294
285	4550-0105	Vacation Buyouts	713	632	738	658
285	4550-0106	Sick Leave Buyouts	-	443	425	691
285	4550-0107	Emergency Leave-Full Time			-	
285	4550-0110	Supp SLP2 (Cat 8) Pos Covid Test	45			
285	4550-0120	Vacation/Sick Leave Buyouts	-	-	-	
285	4550-0150	Auto/Cell Allowance	700	861	866	861
285	4550-0200	Overtime	120	1,500	538	2,000
285	4550-0210	Standby	-	100	82	100
285	4550-0300	Retirement-PERS Normal Contrib	2,371	3,545	4,728	4,513
285	4550-0301	Retirement-PERS UAL		7,281	6,804	8,186
285	4550-0320	Medicare	328	432	518	492
285	4550-0350	Unemployment	-	75	-	75
285	4550-0400	Health Insurance	2,986	4,611	6,811	5,764
285	4550-0420	Workers Comp	373	571	615	576
285	4550-0500	Uniform/Boot Allowance	-	-	-	
	Total	Personnel Services	28,702	47,934	55,197	55,644

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 23-24 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 barbeques at all parks.
- Continue the replacement of picnic tables in parks as needed.
- Maintained the annual certification of fire extinguishers at all facilities.
- 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.
- Continued aerating, fertilizing, and seeding of all parks.
- Repaired HVAC units at the Park View Terrace Senior Center.
- Installed new HVAC unit at the Public Works Maintenance Yard.
- Installed new hand powder soap dispensers at park restrooms that were damaged due to vandalism.
- Maintained and repaired baby-changing stations at all City facilities.
- Installed a new bottle filling station/drinking fountain at City Hall.
- Added automated irrigation clock at Woodworth house for improved water conservation.
- Completed installation of LED pole lights on walkways at east side of Ford Park.
- Replaced end-of-life forklift with a new compliant model.

City of Bell Gardens

PUBLIC WORKS

FY 23-24 Accomplishments (continued)

- Adjusted irrigation systems at the Civic Center/Library and City parks to abide by drought restrictions and State orders.
- Upgraded security cameras and sensors at the Public Works Maintenance Yard for safety.
- Assisted with the implementation of the Hannon and Asmus Park playground and park furnishing replacement projects funded by Clean CA Caltrans grant.
- Purchased pocket back-hoe for trenching and concrete work at all parks.
- Assembled patio gazebo for the Police Department.
- Installed new insta-hot water heater in Ford Park Rec building.
- Enclosed Lead worker office space at P/W yard.
- Added electrical outlets at NYC office space.
- Serviced all HVAC units, including replacement of filters.
- Energized the Police Department's new traffic trailer with new electrical connection.
- Installed new Veterans Monument plaques at Bell Gardens Veterans Park.
- Ran all new electrical power line to Volleyball court at Bell Gardens Veterans Park.
- Removed all solar poles 28 for installation of new poles.

FY 24-25 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.
- 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 underground diesel fuel tank.

City of Bell Gardens

PUBLIC WORKS

FY 24-25 Objectives and Performance Data (continued)

- 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.
- Remove and replace all parks and facilities signage due to discoloration and damage.
- 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.
- Continue interior improvements of the Marlow Park existing classroom building (new paint, doors, locks, alarm system).
- 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.
- 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.
- Installation of window A/C and ceiling fans at NYC.
- Continue seeding of all parks, aerating, and fertilizing.
- Upgrade Public Works Maintenance Yard rolling entry gates for safety and security.
- Install network cables in all facilities for Wi-Fi implementation.
- Install new flooring in the Police Department's briefing room and report writing room due to ageing carpets.
- Repaint all outdoor Basketball and Volleyball courts as needed.
- Procure two new park gators for park duties.
- Renovate outdated showers in the Public Works Maintenance Yard.
- Remove and replace all aging ceiling tiles Citywide.
- Add security lighting at Darwell Park.
- Add new access road to Ford Park Public Works yard through the Golf course.
- Install new flooring at the Bell Gardens Veterans Park recreation building and hallways.
- Install new ballfield LED lights at Bell Gardens Veterans Park.

City of Bell Gardens

PUBLIC WORKS

Positions

Full-Time

1 Director of Public Works/Facilities
1 Senior Management Analyst
1 Management Analyst
1 Senior Secretary
1 Maintenance Supervisor II
2 Lead Maintenance Workers
2 Senior Maintenance Workers
6 Maintenance Workers

Part-Time

16 Maintenance Workers

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 2022-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 22-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 1,756,327	\$ 2,029,464	\$ 2,030,200	\$ 2,027,101
Maintenance & Supply	217,306	213,400	218,983	239,600
Contractual Services	1,100,307	1,027,600	1,222,517	1,385,680
Capital Outlay	300,965	180,400	104,276	284,400
Total	<u>\$ 3,374,905</u>	<u>\$ 3,450,864</u>	<u>\$ 3,575,976</u>	<u>\$ 3,936,781</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 3,374,905</u>	<u>\$ 3,450,864</u>	<u>\$ 3,575,976</u>	<u>\$ 3,936,781</u>

City of Bell Gardens

Public Works

General Fund

Park & Facility Maintenance

110-4551

Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested
Personnel Services						
110	4551-0100	Salaries	721,627	759,649	778,114	750,686
110	4551-0101	Bilingual Pay	18,348	20,447	20,095	19,200
110	4551-0102	Longevity Pay	12,257	13,353	13,556	10,800
110	4551-0103	Cafeteria Plan(Cafp)		-	-	
110	4551-0104	Education Incentive	18,924	22,555	22,161	29,400
110	4551-0105	Vacation Buyout	13,343	25,000	24,596	24,651
110	4551-0106	Sick Leave Buyout	-	4,829	4,829	
110	4551-0109	Supp sick Leave Pay 1	659	-		
110	4551-0110	Supp SLP2 (Cat 9) pos Covid	2,455	-		
110	4551-0111	PT-Supp Sick leave Pay 1	1,005	-		
110	4551-0112	PT-Supp SLP2(Cat 8)Pos Covid Test	1,292	-		
110	4551-0150	Auto/Cell Allowance	1,504	1,536	1,509	1,500
110	4551-0200	Overtime	63,770	73,892	72,590	50,000
110	4551-0210	Standby	2,119	1,770	2,355	2,200
110	4551-0220	Part-Time	398,547	325,934	328,988	460,000
110	4551-0300	Retirement-PERS Normal Contrib	186,513	144,401	147,085	114,901
110	4551-0301	Retirement-PERS UAL	-	281,046	262,620	283,847
110	4551-0320	Medicare	18,216	19,719	18,408	12,125
110	4551-0350	Unemployment	-			3,454
110	4551-0400	Health Insurance	265,080	314,147	311,731	249,630
110	4551-0420	Workers Comp.	24,058	21,186	21,563	14,707
110	4551-0500	Uniform/Boot Allowance	6,610	-	-	
	Total	Personnel Services	1,756,327	2,029,464	2,030,200	2,027,101

Maintenance & Supply						
110	4551-1010	Office Supplies	258	400	330	
110	4551-1011	COVID Supplies	1,538	6,000		-
110	4551-1030	Custodial Supplies	67,740	62,000	76,862	62,000
110	4551-1100	Med & First Aid Supplies	856	-	-	3,600
110	4551-1302	Copier Lease	203	-	-	
110	4551-1600	Special Supplies	2,535	1,500	1,318	
110	4551-1602	Bell Gardens Veterans Park				8,000
110	4551-1603	Youth Center			116	8,000
110	4551-1606	Park Supplies	39,665	43,000	47,616	50,000
110	4551-1607	Landscape Supplies	-		-	
110	4551-1608	Concrete	16,691	15,000	18,164	15,000
110	4551-1700	Uniforms & Prot. Clothing	16,480	20,000	14,709	20,000
110	4551-1704	Prot. Equipment/Clothing				6,000
110	4551-1800	Small Equip & Tools	13,440	10,500	9,323	12,000
110	4551-1900	Facility Supplies	57,901	55,000	50,544	55,000
110	4551-1901	Facility Improvements	-	-	-	-
	Total	Maintenance & Supply	217,306	213,400	218,983	239,600

City of Bell Gardens

Public Works

General Fund

Park & Facility Maintenance

110-4551

			FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Fund	Account No.	Account Description	Actuals	Adopted	Estimate	Requested
Contractual Services						
110	4551-2010	Electric	303,655	214,000	400,162	300,000
110	4551-2020	Natural Gas	15,524	15,000	8,256	15,000
110	4551-2030	Water	266,009	280,000	375,382	320,000
110	4551-2043	Telecommunications	13,811	14,000	16,563	18,000
110	4551-2061	Janitorial Services		-	-	120,000
110	4551-2100	Equipment Rental	21,267	30,000	5,602	15,000
110	4551-2210	Conf., Meetings, Travel		500	240	
110	4551-2300	Vehicle Fuel	36,242	40,000	39,372	40,000
110	4551-2310	Vehicle Repair & Maintenance	17,743	26,000	21,541	27,000
110	4551-2320	Vehicle Tires	2,167	3,000	1,406	3,000
110	4551-2500	Equip.Maint.& Repair	38,347	26,000	28,084	29,000
110	4551-2600	Contract - Facility Maint.	77,011	50,000	50,284	
110	4551-2602	Bell Gardens Civic Center				10,000
110	4551-2603	Bell Gardens Police Station				14,000
110	4551-2604	Public Works Maintenance Yard				10,000
110	4551-2605	John Anson Ford Park & Sunshine Bldg.				11,500
110	4551-2606	Woodworth House				1,000
110	4551-2607	Hannon Park				1,000
110	4551-2608	Darwell Park				1,000
110	4551-2609	Senior Center - Clara				1,000
110	4551-2610	Golf Course Club House				3,500
110	4551-2710	Training	4,276	6,000	774	6,000
110	4551-2800	Contractual Services	48,149	52,000	28,935	77,000
110	4551-2810	Professional Services	-	-	-	10,000
110	4551-2814	Tree and Landscape Services	135,656	156,000	137,020	160,680
110	4551-2816	Plumbing	51,896	45,000	36,604	70,000
110	4551-2817	Exterminator	20,055	19,000	20,004	19,000
110	4551-2818	HVAC Maint & Repair	33,856	33,100	33,172	75,000
110	4551-2824	Permits & Fees (Formerly County Permits)	5,591	8,000	8,489	8,000
110	4551-2825	Generator Repair & Maintenance (UST)	9,054	10,000	10,629	20,000
	Total	Contractual Services	1,100,307	1,027,600	1,222,517	1,385,680

Capital Outlay						
110	4551-3080	Facility Improvements	174	30,800		
110	4551-3140	Vehicles	271,457			184,000
110	4551-3141	Park Amenities	13,680	21,000	8,819	8,000
110	4551-3142	Playground	837	5,000	2,987	
110	4551-3143	Playground & Equipment		18,600	11,349	6,000
110	4551-3150	Other Equipment	11,133	90,000	81,121	50,000
110	4551-3500	Capital Improvement	3,684	15,000		
110	4551-3801	Asmus Park				1,000
110	4551-3851	Gallant Park				4,600
110	4551-3924	Marlow Park				30,800
	Total	Capital Outlay	300,965	180,400	104,276	284,400

	Total	Park & Facility Maintenance	3,374,905	3,450,864	3,575,976	3,936,781
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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 coordination, 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 certain 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.

City of Bell Gardens

PUBLIC WORKS

FY 23-24 Accomplishments

- Performed maintenance on center median islands on Florence Avenue and Eastern Avenue, including concrete repairs and planting of drought-tolerant plants.
- Secured/bolted down City waste receptacles at transit shelter locations.
- Increased abatement activities in all alleys for weeds, trash and graffiti removal.
- Maintained lighting on the palm trees at the City's monument sign entry islands.
- Continued maintenance of the lighting at the entry island sign monuments.
- Removed over 160 tons of solid waste and bulky items from the Public right-of-way.
- Maintained the aesthetics of all City property assigned to the Division, through the oversight and management of various contractors.
- 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 277,417 square feet of graffiti.
- Sandblasted approximately 25,795 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 waste receptacles at these bus stops.
- Continued the coordination and implementation of electronic waste and tire recycling programs citywide.
- 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 Athens for a free community dump day event, collecting household waste and bulky items. A total of 159 tons of waste and bulky items was collected.
- Continued watering and maintenance of 200 trees planted in 2020 by the Los Angeles Conservation Corps (LACC) through a Tree Planting partnership project.
- Completed the planting of 500 trees through the LACC on 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.

City of Bell Gardens

PUBLIC WORKS

FY 23-24 Accomplishments (continued)

- Adjusted irrigation on center medians on Florence Avenue and Eastern Avenue to accommodate drought-tolerant plants.

FY 24-25 Objective and Performance Data

- Increase monitoring and cleaning of dead-end streets that are inaccessible to the street sweeper.
- Continue securing and bolting down City waste receptacles.
- Continue providing employees with safety training and educational seminars in all phases of Public Works.
- Upgrade lights at all entry islands, including palm trees, Citywide.
- 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 time.
- 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.
- Replace center median banner poles with new banner poles.
- Continue the Citywide Beautification Plan by planting trees on available public rights-of-way, subject to funds being available.
- Continue to provide a 24-hour response time for graffiti removal.
- 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 2024-25

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 217,897	\$ 204,956	\$ 208,777	\$ 319,780
Maintenance & Supply	15,641	17,000	12,926	30,000
Contractual Services	380,192	547,500	418,199	551,600
Total	<u>\$ 613,730</u>	<u>\$ 769,456</u>	<u>\$ 639,903</u>	<u>\$ 901,380</u>
<u>Funding Source</u>				
General Fund	<u>\$ 613,730</u>	<u>\$ 769,456</u>	<u>\$ 639,903</u>	<u>\$ 901,380</u>

City of Bell Gardens

Public Works
General Fund
Landscape Maintenance
110-4554

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Personnel Services						
110	4554-0100	Salaries	117,458	108,348	111,103	161,832
110	4554-0101	Bilingual Pay	3,514	3,808	3,733	5,280
110	4554-0102	Longevity Pay	1,512	822	808	1,440
110	4554-0104	Education Incentive	3,690	3,128	3,080	6,720
110	4554-0105	Vacation Buyout	1,284	2,000	1,546	3,455
110	4554-0109	Supp Sick Leave Pay (Cat 1-7)	408			
110	4554-0150	Auto/Cell Allowance	391			600
110	4554-0200	Overtime	8,547	9,772	12,836	6,000
110	4554-0210	Standby	2,391	2,458	2,386	2,500
110	4554-0300	Retirement-PERS Normal Contrib	23,819	11,361	11,715	19,526
110	4554-0301	Retirement-PERS UAL		14,146	13,219	32,012
110	4554-0320	Medicare	2,019	1,984	1,964	2,600
110	4554-0350	Unemployment	-		-	754
110	4554-0400	Health Insurance	50,007	44,969	44,181	73,879
110	4554-0420	Workers Comp.	2,857	2,160	2,208	3,182
	Total	Personnel Services	217,897	204,956	208,777	319,780

Maintenance & Supply						
110	4554-1600	Special Supplies				8,000
110	4554-1700	Landscape Supplies	5,278	6,000	3,231	7,000
110	4554-1704	Prot. Equipment/Clothing				2,000
110	4554-1800	Tools & Equipment	10,362	11,000	9,695	13,000
	Total	Maintenance & Supply	15,641	17,000	12,926	30,000

Contractual Services						
110	4554-2010	Electric	11,968	15,000	14,470	15,000
110	4554-2030	Water	43,323	60,000	50,341	60,000
110	4554-2300	Vehicle Fuel			782	
110	4554-2310	Vehicle Repair & Maintenance	176	500	738	1,000
110	4554-2320	Vehicle Tires	2,469	2,000	645	2,600
110	4554-2710	Training	941	5,000	2,769	5,000
110	4554-2800	Contractual Services	12,531	22,000	14,207	18,000
110	4554-2814	Tree and Landscape Services	308,784	443,000	334,248	450,000
	Total	Contractual Services	380,192	547,500	418,199	551,600

Total	Landscape Maintenance	613,730	769,456	639,903	901,380
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City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 243,495	\$ 197,308	\$ 201,189	\$ 320,081
Maintenance & Supply	57,118	54,800	52,271	56,500
Contractual Services	63,884	69,000	56,364	72,500
Capital Outlay	72,304	150,000	68,273	135,000
Total	<u>\$ 436,802</u>	<u>\$ 471,108</u>	<u>\$ 378,097</u>	<u>\$ 584,081</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 436,802</u>	<u>\$ 471,108</u>	<u>\$ 378,097</u>	<u>\$ 584,081</u>

City of Bell Gardens

Public Works

**General Fund
Litter Abatement
110-4555**

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Personnel Services						
110	4555-0100	Salaries	132,928	101,196	103,825	161,832
110	4555-0101	Bilingual Pay	3,713	3,930	3,852	5,280
110	4555-0102	Longevity Pay	1,512	183	179	1,440
110	4555-0104	Education Incentive	4,250	3,220	3,169	6,720
110	4555-0105	Vacation Buyout	1,284	1,000	929	3,456
110	4555-0106	Sick Leave Buyout	-	365	365	
110	4555-0109	Supp Sick Leave Pay 1 (Cat 1-7)	408			
110	4555-0150	Auto/Cell Allowance	391			600
110	4555-0200	Overtime	9,392	10,844	13,836	6,000
110	4555-0210	Standby	2,611	2,772	2,731	2,800
110	4555-0300	Retirement-PERS Normal Contrib	25,003	8,772	8,981	19,526
110	4555-0301	Retirement-PERS UAL		14,146	13,219	32,012
110	4555-0320	Medicare	2,271	1,852	1,870	2,600
110	4555-0350	Unemployment			-	754
110	4555-0400	Health Insurance	53,916	47,010	46,168	73,879
110	4555-0420	Workers Comp.	3,108	2,018	2,065	3,182
110	4555-0500	Uniform/Boot Allowance	2,709	-	-	
	Total	Personnel Services	243,495	197,308	201,189	320,081
Maintenance & Supply						
110	4555-1350	Photo Supplies	895	3,000	180	3,000
110	4555-1600	Special Supplies	5,949	6,000	5,784	4,000
110	4555-1620	Graffiti Abatement Supply	43,340	37,000	36,776	39,000
110	4555-1700	Uniforms & Prot. Clothing	4,447	7,000	7,023	7,500
110	4555-1800	Small Equip & Tools	2,473	1,800	2,509	3,000
110	4555-1900	Facility Supplies	14	-	-	-
	Total	Maintenance & Supply	57,118	54,800	52,271	56,500
Contractual Services						
110	4555-2300	Vehicle Fuel	41,003	45,000	36,811	45,000
110	4555-2310	Vehicle Repair & Maintenance	15,288	15,000	11,534	17,000
110	4555-2320	Vehicle Tires	75	1,000	793	1,500
110	4555-2500	Maintenance & Repairs	6,568	8,000	6,619	9,000
110	4555-2800	Contractual Services	950		607	-
	Total	Contractual Services	63,884	69,000	56,364	72,500
Capital Outlay						
110	4555-3140	Vehicles	15,915	105,000	50,625	90,000
110	4555-3150	Other Equipment	56,390	45,000	17,648	45,000
	Total	Capital Outlay	72,304	150,000	68,273	135,000
	Total	Litter Abatement	436,802	471,108	378,097	584,081

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 affect 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 23-24 Accomplishments

- Completed the annual conference call with CalRecycle and provided updates to the AB 341 and AB 1826 formal plan.
- Continued monitoring the Amended and Restated Commercial Solid Waste Non-Exclusive Franchise Agreement including the requirements of SB 1383, the collection of organic materials from all commercial and multi-family organic waste generators, contamination monitoring procedures, enhanced reporting, and public education with 6 waste 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.
- Concluded the Corrective Action Plan submitted to CalRecycle through SB 619 to avert penalties associated with the delayed residential food waste collection program required by SB 1383.
- Staff reviewed and completed site visits for 57 SB 1383 waiver forms received.
- Held a compost & mulch giveaway event on June 15, 2024, giving out a total of 20 tons of compost and 10 yards of mulch to a total of 202 Bell Gardens residents.
- Held the annual Citywide Clean-up Event on June 8, 2024, removing a total of 158.77 tons of solid waste through 16 solid waste collection trucks.
- Continued grant administration for the CalRecycle Oil Payment Program for used oil recycling, partnering with AutoZone to host a used oil filter exchange event. A total of 157 gallons of used oil were collected, 29 used oil filters were collected, and 28 used oil containers were provided to Bell Gardens 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.

City of Bell Gardens

PUBLIC WORKS

FY 23-24 Accomplishments (continued)

- Participated in the City's 2024 Earth Day event handing out kitchen food waste pails to encourage residents to do their part in complying with SB 1383's organic waste recycling requirements.
- Updated the City website to include additional information regarding organic waste recycling and other related recycling requirements.

FY 24-25 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.
- Provide support and work with non-compliant haulers to establish corrective actions to meet contract and state requirements.
- Create an Implementation Record compliant with the Calrecycle guidelines compiling SB 1383 data from haulers, gathering education and outreach, and procurement data to be available to CalRecycle within 10 days of request.
- Complete the 2023 CalRecycle Annual Report.
- Prepare the Capacity Planning for Organic Waste Recycling and Capacity Planning for Edible Food Recovery documents.
- Continue outreach to Edible Food generators within the City to implement an Edible Food Recovery program.
- Complete the grant activities funded under the CalRecycle SB 1383 grant program.
- Continue SB 1383 outreach.
- Develop a SB1383 Enforcement Plan, including drafting all work products necessary and an operation procedure.
- Complete the City's first Calrecycle Jurisdiction and Agency Compliance Enforcement (JACE) review.

Positions

Contract with consultant for AB939 and SB 1383 Requirements.

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 2022-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 76,607	\$ 138,158	\$ 100,518	\$ 161,580
Contractual Services	3,480,993	3,767,100	3,768,816	4,020,350
Total	<u>\$ 3,557,600</u>	<u>\$ 3,905,258</u>	<u>\$ 3,869,334</u>	<u>\$ 4,181,930</u>
 <u>Funding Source</u>				
Residential Waste Management	<u>\$ 3,557,600</u>	<u>\$ 3,905,258</u>	<u>\$ 3,869,334</u>	<u>\$ 4,181,930</u>

City of Bell Gardens

Residential Waste Mgmt Franchise Fund

Residential Waste Mgmt.

240-4570

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Personnel Services						
240	4570-0100	Salaries	46,955	82,075	55,987	87,737
240	4570-0101	Bilingual Pay	1,156	1,680	1,334	2,280
240	4570-0102	Longevity Pay	515	565	546	900
240	4570-0103	Cafeteria Plan(Cafp)	-	-	-	-
240	4570-0104	Education Incentive	735	1,380	734	2,100
240	4570-0105	Vacation Buyout	1,294	1,772	866	1,944
240	4570-0106	Sick Leave Buyout	-	813	553	1,115
240	4570-0107	Emergency Leave Full Time	-	-	-	-
240	4570-0109	Supp Sick Leave Pay 1 (Cat 1-7)	51	-	-	-
240	4570-0110	Supp SLP2 (Cat 8) Pos Covid Test	64	-	-	-
240	4570-0120	Vacation/Sick Leave Buyouts	-	-	-	-
240	4570-0150	Auto/Cell Allowance	1,050	1,380	1,237	1,380
240	4570-0200	Overtime	1,367	-	1,883	-
240	4570-0210	Standby	299	-	298	-
240	4570-0300	Retirement-PERS Normal Contrib	10,348	9,567	7,664	11,949
240	4570-0301	Retirement-PERS UAL	-	15,489	14,474	21,446
240	4570-0320	Medicare	776	1,300	921	1,413
240	4570-0350	Unemployment	-	314	-	314
240	4570-0400	Health Insurance	11,106	20,068	12,931	27,313
240	4570-0420	Workers Comp	892	1,755	1,089	1,689
240	4570-0500	Uniform/Boot Allowance	-	-	-	-
	Total	Personnel Services	76,607	138,158	100,518	161,580
Contractual Services						
240	4570-2800	Contractual Services	3,383,908	3,703,000	3,703,000	3,846,350
240	4570-2810	Professional Services	29,582	64,100	65,816	70,000
240	4570-2881	SB1383 Grant- State Compliance & Updates	67,503	-	-	104,000
	Total	Contractual Services	3,480,993	3,767,100	3,768,816	4,020,350
	Total	Residential Waste Mgmt.	3,557,600	3,905,258	3,869,334	4,181,930

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 2022-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 129,606	\$ 200,456	\$ 129,421	\$ 211,260
Contractual Services	81,611	116,800	103,203	122,000
Total	<u>\$ 211,217</u>	<u>\$ 317,256</u>	<u>\$ 232,624</u>	<u>\$ 333,260</u>
 <u>Funding Source</u>				
Industrial Waste	<u>\$ 211,217</u>	<u>\$ 317,256</u>	<u>\$ 232,624</u>	<u>\$ 333,260</u>

City of Bell Gardens

Waste Hauler Mgmt Franchise Fund

Waste Management Services

250-4570

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Personnel Services						
250	4570-0100	Salaries	32,318	42,160	45,917	47,279
250	4570-0101	Bilingual Pay	716	960	966	960
250	4570-0102	Longevity Pay	326	145	543	540
250	4570-0103	Cafeteria Plan(Cafp)	-	180	-	
250	4570-0104	Education Incentive	274		422	420
250	4570-0105	Vacation Buyout	1,133	1,039	866	1,080
250	4570-0106	Sick Leave Buyout	-	813	553	1,115
250	4570-0110	Supp SLP2 (Cat 8) Pos Covid Test	64			
250	4570-0120	Vacation/Sick Leave Buyouts	-	-	-	
250	4570-0150	Auto/Cell Allowance	1,001	1,230	1,237	1,230
250	4570-0200	Overtime	1,560	4,500	499	4,500
250	4570-0210	Standby	-	-	-	
250	4570-0220	Part-time	64,213	123,000	46,615	123,000
250	4570-0300	Retirement-PERS Normal Contrib	19,879	5,640	8,899	7,068
250	4570-0301	Retirement-PERS UAL		11,952	11,168	13,443
250	4570-0320	Medicare	1,474	675	1,417	763
250	4570-0350	Unemployment	-	126		126
250	4570-0400	Health Insurance	4,855	7,146	8,561	8,843
250	4570-0420	Workers Comp	1,793	890	1,757	893
250	4570-0500	Uniform/Boot Allowance	-		-	
	Total	Personnel Services	129,606	200,456	129,421	211,260
Contractual Services						
250	4570-2320	Vehicle Tires	-	-		-
250	4570-2800	Contractual Services	78,331	95,300	101,558	100,500
250	4570-2810	Professional Services	3,280	21,500	1,645	21,500
250	4570-2813	Storm Water Compliance	-	-	-	
	Total	Contractual Services	81,611	116,800	103,203	122,000
	Total	Waste Hauler Mgmt.Fd-Waste Mgmt Services	211,217	317,256	232,624	333,260

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

PUBLIC WORKS

Division: Industrial Waste Mgmt
 Fund Name: Mgmt Franchise Fund
 Fund – 250
 Division No. 4550

<u>Expenditures</u>	<u>FY 2022-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ -	\$ 65,202	\$ 3,304	\$ 77,820
Total	\$ -	\$ 65,202	\$ 3,304	\$ 77,820
<u>Funding Source</u>				
Industrial Waste	\$ -	\$ 65,202	\$ 3,304	\$ 77,820

City of Bell Gardens

Waste Hauler Mgmt Franchise Fund

250-4550

Fund	Account	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	10,461
			Actuals	Adopted	Estimate	Requested
Personnel Services						
250	4550-0100	Salaries				40,458
250	4550-0101	Bilingual Pay				1,320
250	4550-0102	Longevity Pay				360
250	4550-0103	Cafeteria Plan(Cafp)				
250	4550-0104	Education Incentive				1,680
250	4550-0105	Vacation Buyout				
250	4550-0106	Sick Leave Buyout				
250	4550-0110	Supp SLP2 (Cat 8) Pos Covid Test				
250	4550-0120	Vacation/Sick Leave Buyouts				864
250	4550-0150	Auto/Cell Allowance				150
250	4550-0200	Overtime				
250	4550-0210	Standby				
250	4550-0220	Part-time				
250	4550-0300	Retirement-PERS Normal Contrib				4,882
250	4550-0301	Retirement-PERS UAL		3,537	3,304	8,003
250	4550-0320	Medicare				650
250	4550-0350	Unemployment				188
250	4550-0400	Health Insurance				18,470
250	4550-0420	Workers Comp				796
250	4550-0500	Uniform/Boot Allowance				
	Total	Personnel Services				77,820
	Total	Waste Hauler Mgmt.Fd-Waste Mgmt Services				77,820

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 22-23</u> <u>Actual</u>	<u>FY 23-24</u> <u>Adopted</u>	<u>FY 23-24</u> <u>Estimated</u>	<u>FY 24-25</u> <u>Adopted</u>
Personnel Services	\$ 2,557	\$ 3,865	\$ 3,319	\$ 4,851
Maintenance & Supply	672	2,500	2,897	3,000
Contractual Services	2,991	1,280	999	1,500
Total	<u>\$ 6,220</u>	<u>\$ 7,645</u>	<u>\$ 7,215</u>	<u>\$ 9,351</u>
 <u>Funding Source</u>				
Used Oil Recycling Grant	<u>\$ 6,220</u>	<u>\$ 7,645</u>	<u>\$ 7,215</u>	<u>\$ 9,351</u>

City of Bell Gardens

Public Works

Used Oil Recycling Grant Fund

Waste Management Services

283-5270

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Personnel Services						
283	5270-0100	Salaries	1,886	1,628	1,908	1,693
283	5270-0101	Bilingual Pay	40	48	48	48
283	5270-0102	Longevity Pay	20	24	24	24
283	5270-0103	Cafeteria Plan(Cafp)	-	-	-	-
283	5270-0104	Education Incentive	-	-	-	-
283	5270-0105	Vacation Buyout	59	63	39	65
283	5270-0106	Sick Leave Buyout	-	36	49	59
283	5270-0120	Vacation/Sick Leave Buyouts	-	-	-	-
283	5270-0200	Overtime	24	800	34	1,600
283	5270-0300	Retirement-PERS Normal Contrib	324	271	273	283
283	5270-0301	Retirement-PERS UAL	-	730	682	797
283	5270-0320	Medicare	22	25	27	27
283	5270-0350	Unemployment	-	6	-	6
283	5270-0400	Health Insurance	157	199	202	217
283	5270-0420	Workers Comp.	26	35	32	32
283	5270-0500	Uniform/Boot Allowance	-	-	-	-
Total			2,557	3,865	3,319	4,851
Maintenance & Supply						
283	5270-1600	Special Supplies	672	2,500	2,897	3,000
Total			672	2,500	2,897	3,000
283	5270-2070	General Promotion	-	-	-	-
283	5270-2210	Conference and Travel	-	-	-	-
283	5270-2800	Contractual Services	2,991	1,280	999	1,500
283	5270-2813	Storm Water Compliance	-	-	-	-
Total			2,991	1,280	999	1,500
Total			6,220	7,645	7,215	9,351

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Maintenance & Supply	11,718	4,600	4,554	4,000
Contractual Services	2,694	4,000	2,829	4,000
Total	<u>\$ 14,411</u>	<u>\$ 8,600</u>	<u>\$ 7,383</u>	<u>\$ 8,000</u>
<u>Funding Source</u>				
Beverage Container Recycling	<u>\$ 14,411</u>	<u>\$ 8,600</u>	<u>\$ 7,383</u>	<u>\$ 8,000</u>

City of Bell Gardens

Public Works

Beverage Container Recycling Grant Fund

Waste Management Services Div.

284-5270

		FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Personnel Services				
	5270-0100 Salaries	-	-	-	-
Total	Personnel Service	-	-	-	-
	Maintenance & Supply				
	5270-1600 Special Supplies	11,718	4,600	4,554	4,000
Total	Maintenance & Supply	11,718	4,600	4,000	4,000
	Contractual Services				
	5270-2800 Contractual Services	2,694	4,000	2,829	4,000
Total	Contractual Services	2,694	4,000	2,829	4,000
Total	Beverage Container Recycling-	14,411	8,600	7,383	8,000

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 23-24 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 16,750 seniors/disabled persons.
- Provided transportation services via Fixed Route Service to 113,405 passengers.
- Provided transportation services to 4,608 seniors/disabled persons via the designated Senior Bus service.
- Provided 3,712 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 23-24 Accomplishments (continued)

- 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).

FY 24-25 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. new ID system for all D.A.R.T users.
- Implement the Zero Emission Rollout Plan for the City of Bell Gardens as the City fleet transitions to zero-emission.
- Update D.A.R.T ridership guidelines to ensure the safety of passengers and operators.
- 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

1 Senior Dispatcher
1 Dispatcher

Part Time

1 Dispatcher

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2024-25**

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 2022-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 210,986	\$ 256,453	\$ 253,694	\$ 275,708
Maintenance & Supply	6,399	4,500	4,729	3,000
Contractual Services	1,071,589	643,700	530,943	742,000
Capital Outlay	-	3,000	1,048	-
Total	\$ 1,288,973	\$ 907,653	\$ 790,414	\$ 1,020,708
<u>Funding Source</u>				
Proposition A Sales Tax	\$ 1,288,973	\$ 907,653	\$ 790,414	\$ 1,020,708

City of Bell Gardens

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

Fund	Account	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Personnel Services						
280	4665-0100	Salaries	127,079	146,952	147,736	158,737
280	4665-0101	Bilingual Pay	4,272	4,464	4,490	4,464
280	4665-0102	Longevity Pay	305	140	483	480
280	4665-0103	Cafeteria Plan(Cafp)	-	-	-	-
280	4665-0104	Education Incentive	2,024	1,944	2,148	2,136
280	4665-0105	Vacation Buyout	1,013	948	763	986
280	4665-0106	Sick Buyout	-	737	553	1,001
280	4665-0107	Emergency Leave Full Time	-	-	-	-
280	4665-0109	Supp Sick Leave Pay 1 (Cat 1-7)	855			
280	4665-0110	Supp SLP2 (Cat 8) Pos Covid Test	1,038			
280	4665-0120	Vacation/Sick Leave Buyouts	-	-	-	-
280	4665-0150	Auto/Cell Allowance	801	984	990	984
280	4665-0200	Overtime	332	3,500	293	2,500
280	4665-0220	Part-time	24,770	31,200	26,756	31,200
280	4665-0300	Retirement-PERS Normal Contrib	11,820	13,892	16,743	15,875
280	4665-0301	Retirement-PERS UAL	-	10,914	10,198	12,534
280	4665-0320	Medicare	2,357	2,264	2,673	2,447
280	4665-0350	Unemployment	-	741	-	741
280	4665-0400	Health Insurance	31,361	34,629	36,490	38,613
280	4665-0420	Workers Comp	2,960	3,144	3,378	3,010
	Total	Personnel Services	210,986	256,453	253,694	275,708

Maintenance & Supply

280	4665-1010	Office Supplies	6,399	4,500	4,729	3,000
	Total	Maintenance & Supply	6,399	4,500	4,729	3,000

City of Bell Gardens

Prop A Sales Tax Fund

Transportation Svcs Administration

280-4665

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Contractual Services						
280	4665-2043	Telecommunications	8,359	5,600	1,047	3,000
280	4665-2200	Membership & Dues	7,483	12,400	2,561	5,500
280	4665-2210	Conference, Meetings, Travel	-		-	-
280	4665-2300	Vehicle Fuel	144,432	128,000	144,913	144,000
280	4665-2310	Vehicle Repair	1,311	1,500	2,632	3,000
280	4665-2510	Maint. & Repair - Special	-	-	-	-
280	4665-2601	Bus Shelter Maintenance	14,816	17,000	10,946	20,000
280	4665-2801	DART Services	240,434	309,000	276,556	404,000
280	4665-2802	Trolley Services	533,737			-
280	4665-2803	Bus Pass Purchases	2,680	2,000	1,442	2,000
280	4665-2804	Recreation Trips	14,253	25,000	18,599	25,000
280	4665-2805	Medical Taxi Service	32,205	40,000	32,476	50,000
280	4665-2812	Engineering	31,708	71,200		42,000
280	4665-2826	Senior Bus Driver	40,170	32,000	39,771	43,500
	Total	Contractual Services	1,071,589	643,700	530,943	742,000
	Total	Total Transportation Services Admin				

Capital Outlay

280	4665-3050	Furniture and Equipment	-	3,000	1,048	
280	4665-3070	Computers & Printers	-	-	-	-
280	4665-3140	Vehicles	-	-	-	-
280	4665-3500	Capital Outlay	-	-	-	-
280	4665-3140	Vehicles	-	-	-	-
	Total	Capital Outlay	-	3,000	1,048	-

	Total	Prop A-Transportation Svcs Administration	1,288,973	907,653	790,414	1,020,708
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City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 2022-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 37,648	\$ 60,665	\$ 68,544	\$ 68,780
Contractual Services	7,579	590,800	589,156	693,800
Total	<u>\$ 45,227</u>	<u>\$ 651,465</u>	<u>\$ 657,700</u>	<u>\$ 762,580</u>
 <u>Funding Source</u>				
Proposition C Sales Tax	<u>\$ 45,227</u>	<u>\$ 651,465</u>	<u>\$ 657,700</u>	<u>\$ 762,580</u>

City of Bell Gardens

Public Works

Prop. C Program

Fund

Transportation Svcs Administration

281-4665

Fund	Account	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
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Personnel Services

281	4665-0100	Salaries	26,435	34,059	38,700	37,824
281	4665-0101	Bilingual Pay	634	815	899	816
281	4665-0102	Longevity Pay	294	138	530	450
281	4665-0103	Cafeteria Plan(Cafp)	-	-	-	
281	4665-0104	Education Incentive	192	126	354	294
281	4665-0105	Vacation Buyout	953	902	894	938
281	4665-0106	Sick Leave Buyout	-	700	736	944
281	4665-0109	Supp Sick Leave Pay 1 (Cat 1-7)				
281	4665-0110	Supp SLP2 (Cat 8) Pos Covid Test	45			
281	4665-0120	Vacation/Sick Leave Buyouts	-	-	-	
281	4665-0150	Auto/Cell Allowance	701	861	866	861
281	4665-0200	Overtime	299	1,000	663	1,000
281	4665-0210	Standby			82	
281	4665-0300	Retirement-PERS Normal Contrib	3,261	4,702	5,911	5,739
281	4665-0301	Retirement-PERS UAL		10,395	9,713	11,643
281	4665-0320	Medicare	429	545	635	611
281	4665-0350	Unemployment	-	107	-	107
281	4665-0400	Health Insurance	3,912	5,595	7,807	6,838
281	4665-0420	Workers Comp	494	720	753	715
281	4665-0500	Uniform/Boot Allowance	-	-		
	Total	Personnel Services	37,648	60,665	68,544	68,780

Contractual Services

281	4665-2210	Conference, Meeting Travel	-	-	-	
281	4665-2300	Vehicle Fuel	-	-	-	
281	4665-2601	Bus Shelter Maintenance	-	-	-	
281	4665-2710	Training	1,345			
281	4665-2802	Trolley Service	-	572,000	556,345	646,000
281	4665-2812	Engineering	6,234	18,800	32,811	47,800
	Total	Contractual Services	7,579	590,800	589,156	693,800

	Total	Prop. C Program	45,227	651,465	657,700	762,580
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City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

PUBLIC WORKS

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

Expenditures	FY 2022-23 Actual	FY 23-24 Adopted	FY 23-24 Estimated	FY 24-25 Adopted
Contractual Services	\$ -	\$ 5,310	\$ 5,310	\$ -
Total	\$ -	\$ 5,310	\$ 5,310	\$ -
<u>Funding Source</u>				
Proposition C Sales Tax	\$ -	\$ 5,310	\$ 5,310	\$ -

City of Bell Gardens

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

		FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Account Number/Description		Actual	Adopted	Estimated	Adopted
	Contractual Services				
285	4665-2812 Engineering Services	-	5,310	5,310	-
Total	Contractual Services	-	5,310	5,310	-
Total	Measure R Transportation Svcs	<u>28,702</u>	<u>53,244</u>	<u>60,507</u>	<u>55,644</u>

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 23-24 Accomplishments

- Completed the evaluation of the City Water System relating to the impacts of PFAS.
- 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).
- Secured additional funding from the State Water Resources Control Board (SWRCB) to design the Well No. 1 Ion Exchange PFAS Treatment Plant.
- Completed 65% design of the Well No. 1 Ion Exchange PFAS Treatment Plant.
- Actively researched funding and submitted a Fiscal Year 2025 Congressionally Directed Spending request through Senator Butler's office for the future construction of Well No. 1 Improvements.
- 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.
- Completed the design of the Water Well Improvement / Pump station and Reservoir at Water Well #1, funded by the State Water Board grant; pending changes that may be necessary to incorporate the Ion Exchange PFAS Treatment Plant.
- Finalized the engineering and design plans for the Water Well #1 Improvements/Pump Station and Reservoir.
- Completed the inventory of lead service lines in compliance with the revised Lead and Copper rule and posted the Non-Lead Statement on the City website for access and transparency.
- Began the implementation of Backflow Preventer Device Program.
- Completed the State Water Resources Control Board 2023 Electronic Annual Report (EAR)

City of Bell Gardens

PUBLIC WORKS

Division: Water

FY 24-25 Objectives and Performance Data

- Continue to provide a high standard of service to City Water System customers by monitoring contract service operations provided by Liberty Utilities.
- Continue to keep Water Well #1 off until the appropriate action is taken relating to PFAS, following the City Water System evaluation.
- Continue quarterly sampling and reporting of PFAS to [the](#) State Water Resources Control Board (SWRCB).
- Continue the implementation of a Backflow Preventer Device Program.
- Complete the required sanitary survey inspection of the City Water System in coordination with the SWRCB engineer.
- Continue outreach to provide water conservation tips and strategies to the community using the City website and social media.
- Continue active pursuit of grant funding for the construction of PFAS treatment plant.
- Comply with all sampling, testing, rules and health and safety regulations and requirements for the safe and compliant operation of the City Water System.
- Publish the 2024 Consumer Confidence report and make it available on the City website; distribute information via City billing statements.
- Coordinate sampling 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 2024 through December 2025.
- Complete annual meter replacement project.

Positions:

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

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 76,695	\$ 117,243	\$ 128,791	\$ 137,027
Contractual Services	1,891,770	1,906,800	1,859,664	2,222,650
Capital Outlay	-	-	-	-
Total	<u>\$ 1,968,465</u>	<u>\$ 2,024,043</u>	<u>\$ 1,988,455</u>	<u>\$ 2,359,677</u>
 <u>Funding Source</u>				
Water	<u>\$ 1,968,465</u>	<u>\$ 2,024,043</u>	<u>\$ 1,988,455</u>	<u>\$ 2,359,677</u>

City of Bell Gardens

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

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Personnel Services						
510	4560-0100	Salaries	51,732	69,154	76,105	78,796
510	4560-0101	Bilingual Pay	991	1,440	1,448	1,440
510	4560-0102	Longevity Pay	431	170	845	840
510	4560-0103	Cafeteria Plan(Cafp)	-	-	-	
510	4560-0104	Education Incentive	548	360	845	840
510	4560-0105	Vacation Buyouts	1,733	1,495	1,379	1,555
510	4560-0106	Sick Leave Buyouts	-	1,189	553	1,684
510	4560-0110	Supp SLP2 (Cat 8) Pos Covid Test	128			
510	4560-0120	Vacation/Sick Leave Buyouts	-	-	-	
510	4560-0150	Auto Allowance	2,002	2,460	2,474	2,460
510	4560-0200	Overtime	299	-	293	
510	4560-0300	Retirement-PERS Normal Contrib	9,052	8,767	11,074	11,495
510	4560-0301	Retirement-PERS UAL		17,143	16,019	19,443
510	4560-0320	Medicare	839	1,106	1,218	1,270
510	4560-0350	Unemployment	-	188		188
510	4560-0400	Health Insurance	7,995	12,314	15,064	15,529
510	4560-0420	Workers Comp.	944	1,457	1,474	1,487
Total Personnel Services			76,695	117,243	128,791	137,027
Contractual Services						
510	4560-2010	Electricity	7,139	10,000	7,460	10,000
510	4560-2210	Conference, Meetings, Travel		200		-
510	4560-2600	Facility Repair & Maintenance	45,297	146,000		-
510	4560-2800	Contractual Services	82,670	11,000	23,690	11,650
510	4560-2812	Engineering Services	79,711	24,000	122,162	160,000
510	4560-2813	Storm Water Compliance			5,605	
510	4560-2814	Water Utility Service - Fixed Cost	236,000	244,000	236,000	250,000
510	4560-2815	Water Utility Service - Extraordinary	186,745	145,600	164,332	291,000
510	4560-2900	Purchase of Water	1,247,607	1,300,000	1,292,395	1,500,000
510	4560-2901	Operation of Well		26,000	3,109	-
510	4560-2910	Ground Water Extractn	6,601		4,912	-
Total Contractual Services			1,891,770	1,906,800	1,859,664	2,222,650
Capital Outlay						
510	4560-3150	Other Equipment	-	-		-
Total Water System Operation			1,968,465	2,024,043	1,988,455	2,359,677

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

PUBLIC WORKS

Division: Non-Departmental
Fund Name: Water
Fund – 510
Division No. 4900-4650

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Transfer To Other Funds	\$ 145,534	\$ 144,484	\$ -	\$ 145,534
Total	<u>\$ 145,534</u>	<u>\$ 144,484</u>	<u>\$ -</u>	<u>\$ 145,534</u>
 <u>Funding Source</u>				
Water	\$ 145,534	\$ 144,484	\$ -	\$ 145,534
 <u>Expenditures</u>				
Depreciation Exp (Non Cash)	\$ 168,182			
Total	<u>\$ 168,182</u>	<u> </u>	<u> </u>	<u> </u>

City of Bell Gardens

**Public Works
Water Fund
Non-**

510-4900

Fund	Account	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Transfer Out						
510	4900-9998	Contribution To Other Funds	145,534	144,484		145,534
Transfer Out			145,534	144,484		145,534
Total Water Fund-Non-Departmental			145,534	144,484		145,534
510	4650-2998	Depreciation Expense	168,182	-		
Total Depreciation Expense (Non-Cash)			168,182	-		-

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

PUBLIC WORKS

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

<u>Expenditures</u>	<u>FY2022-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 22-23 Estimated</u>	<u>FY 23-24 Adopted</u>
Debt Service	\$ 44,783	\$ 409,360	\$ 392,526	\$ 393,904
Total	\$ 44,783	\$ 409,360	\$ 392,526	\$ 393,904
<u>Funding Source</u>				
Water	\$ 44,783	\$ 409,360	\$ 392,526	\$ 393,904

City of Bell Gardens

Public Works
 Water Fund
 Debt Service
 510-5110

Account Number/Description	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Estimated	FY 2024-25 Adopted
Debt Service				
5110-4010 Bond Principal	-	360,000	360,000	345,000
5110-4020 Bond Interest	39,807	43,904	27,070	43,904
5110-4025 Bond Amortization	(388)	-	-	-
5110-4030 Bond Admin. Expense	5,363	5,456	5,456	5,000
Total Debt Service	44,783	409,360	392,526	393,904
Total Water Fund-Bonds	<u>44,783</u>	<u>409,360</u>	<u>392,526</u>	<u>393,904</u>

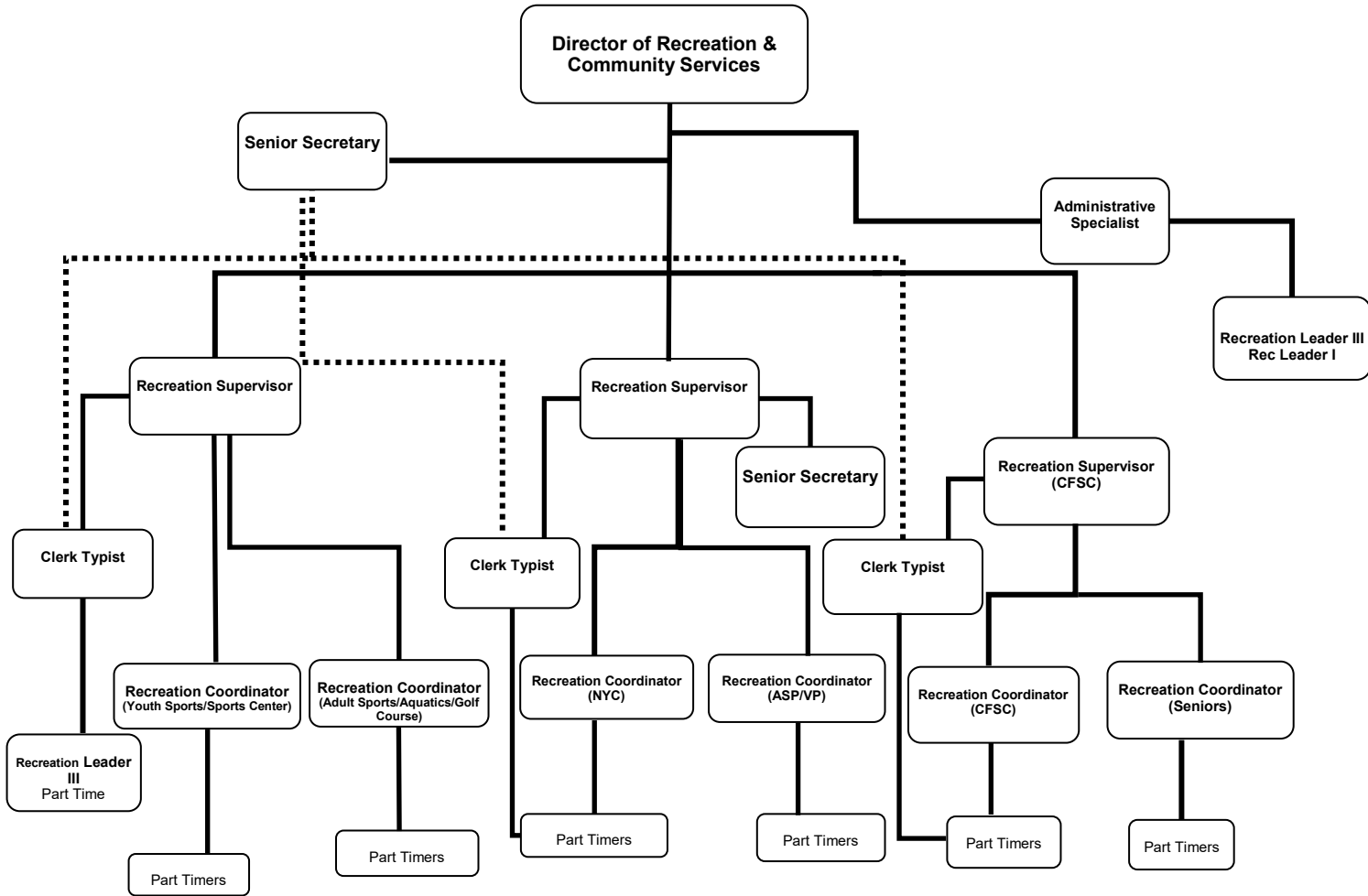
City of Bell Gardens



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City of Bell Gardens

Recreation/Community Services Organization Chart



City of Bell Gardens

RECREATION AND COMMUNITY SERVICES

Department: Recreation and Community Services

Purpose

The Bell Gardens Recreation and Community Services Department (RCS) has 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 23-24 Accomplishments

- Demolished former Aquatic Center and began construction on the new John Anson Ford Park Regional Aquatic Center.
- Expanded the Art and Yard Sale program
- Added Senior Excursions to Senior Programming

City of Bell Gardens

RECREATION AND COMMUNITY SERVICES

FY 23-24 Accomplishments Continued

- Received an LA 84 Grant to provide 660 residents with free swim lessons.
- Hosted monthly food distributions in partnership with Los Angeles Regional Food Bank.
- Hosted the First annual Back To School Resource Fair for Bell Gardens Residents.
- Re-introduced Family Excursions.
- Started a mobile recreation program called “Rec N Roll”
- Partnered with BYPD to host the first National Bike Day Event.
- Hosted monthly skate park events.

FY 24-25 Objectives

- Secure additional funds needed for the John Anson Ford 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 another LA 84 Grant for free swim lessons.
- Begin Veterans Park Renovation Project.
- Bring in new contract classes.
- Partner with the Bell Gardens Boys and Girls Club to bring new programming to the City.
- Host a Free Farmers Market through partnerships with local non-profits.
- Implement a new Recreation Management Software System to increase access to recreational programs.
- Complete Marlow Park and Ford Park playground Renovations.
- Implement Cat Spay and Neuter Program.

Positions

Full-Time

1 Director of Recreation & Community Services
3 Recreation Supervisors (1 CFSC)
1 Administrative Specialist
2 Senior Secretaries
3 Clerk Typists
6 Recreation Coordinators

Part-Time

62 Recreation Leaders I & II
18 Recreation Leaders III/IV

Part-Time (Seasonal)*

15 Recreation Leaders, I, II, III, IV—Aquatic
20 Recreation Leaders, I, II, III, -Summer Programming

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2024-25**

RECREATION & COMMUNITY SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 3,166,781	\$ 3,750,205	\$ 3,972,969	\$ 3,962,317
Maintenance & Supply	210,747	256,200	243,981	296,700
Contractual Services	857,680	1,735,537	1,233,514	1,537,000
Capital Outlay	150,340	255,000	32,472	320,000
Total	<u>\$ 4,385,548</u>	<u>\$ 5,996,942</u>	<u>\$ 5,482,936</u>	<u>\$ 6,116,017</u>
 <u>Funding Source</u>				
General Fund	<u>\$ 4,385,548</u>	<u>\$ 5,996,942</u>	<u>\$ 5,482,936</u>	<u>\$ 6,116,017</u>

City of Bell Gardens

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

Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested
Personnel Services						
110	4660-0100	Salaries	1,060,832	1,085,093	1,113,806	1,249,847
110	4660-0101	Bilingual Pay	30,995	31,720	31,532	34,800
110	4660-0102	Longevity Pay	6,639	8,921	8,749	12,600
110	4660-0103	Cafeteria Plan(Cafp)	23,429	25,929	25,466	38,454
110	4660-0104	Education Incentive	15,190	13,206	12,904	14,700
110	4660-0105	Vacation Buyouts	13,695	32,000	31,632	20,787
110	4660-0106	Sick Leave Buyouts		9,875	9,875	
110	4660-0109	Supp sick Leave Pay 1	7,187			
110	4660-0110	Supp SLP2 (Cat 9) pos Covid	7,240			
110	4660-0111	PT-Supp Sick leave Pay 1	3,200			
110	4660-0112	PT-Supp Sick leave Pay	2,421			
110	4660-0120	Vacation/Sick Allowance	-			
110	4660-0150	Auto/Cell Allowance	10,832	11,057	10,863	10,800
110	4660-0200	Overtime	29,581	19,185	31,591	35,000
110	4660-0220	Part-Time	1,415,425	1,780,000	1,993,684	1,800,000
110	4660-0300	Retirement-PERS Normal Contrib	185,239	133,888	136,982	157,729
110	4660-0301	Retirement-PERS UAL		201,909	188,671	261,046
110	4660-0310	Social Security	170	-		-
110	4660-0320	Medicare	39,094	46,317	47,427	20,039
110	4660-0350	Unemployment	13,974	45,197	24,228	5,024
110	4660-0400	Health Insurance	250,472	250,971	246,804	276,974
110	4660-0420	Workers Comp.	51,169	54,937	58,756	24,517
	Total	Personnel Services	3,166,781	3,750,205	3,972,969	3,962,317

Maintenance & Supply						
110	4660-1010	Office Supplies	19,656	25,100	25,777	25,000
110	4660-1011	COVID supplies	876	1,000		
110	4660-1012	State Rent Relief/RAP 211 purchases	1,647			
110	4660-1200	Postage	7,753	9,400	9,231	10,000
110	4660-1300	Reproduction (special prog that comes up)	-	-	5,020	
110	4660-1302	Copier Lease	29,133	40,000	32,968	43,200
110	4660-1350	Photo Supplies	3,628	3,500	3,514	3,500
110	4660-1600	Special Supplies	11,400	18,000	11,057	18,000
110	4660-1601	STAR Program	11,555	12,000	11,698	20,000
110	4660-1602	Bell Gardens Veterans Park*	26,260	25,000	37,819	35,000
110	4660-1603	Neighborhood Youth Center	24,082	30,000	30,121	26,000
110	4660-1604	Day Camps (Kreative Kids)	30,007	39,000	30,559	30,000
110	4660-1605	Futsal	-	200	-	8,000
110	4660-1610	Community Family Service Center	17,245	20,000	18,943	40,000
110	4660-1700	Uniforms & Protective Clothing	4,791	10,000	8,586	15,000
110	4660-1800	Tools & Equipment		3,000	1,034	3,000
110	4660-1801	Special Event Equipment	22,714	20,000	17,654	20,000
	Total	Maintenance & Supply	210,747	256,200	243,981	296,700

City of Bell Gardens

Recreation & Community Services

Recreation Administration

110-4660

Fund	Account No.	Account Description	FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
			Actuals	Adopted	Estimate	Requested
Contractual Services						
110	4660-2043	Telecommunications	2,806	4,000	3,091	4,000
110	4660-2050	Legal Notices	-	500		500
110	4660-2061	Janitorial Services	19,028	22,500	20,113	25,500
110	4660-2070	General Promotion	11,184	15,000	7,427	16,000
110	4660-2071	Community Wide Events/Special Events (Block Parties, 60th-\$60K)	92,900	95,000	80,206	66,000
110	4660-2072	Summer Events			-	
110	4660-2073	Winter Wonderland	18,139	20,960	21,576	28,000
110	4660-2074	Student Government Day	-		-	
110	4660-2075	Earth Day	7,416	9,000	16,583	9,000
110	4660-2076	Bell Gardens Kids Day	-		-	
110	4660-2077	Summer Concerts	20,837	60,000	21,814	60,000
110	4660-2078	Summer Movies	22,536	23,000	17,492	23,000
110	4660-2079	EFS Program	3,738	167,762	165,757	10,000
110	4660-2080	Independence Day	6,180	45,000	16,872	53,000
110	4660-2081	National Night Out	-		-	5,000
110	4660-2082	Halloween Carnival	16,191	25,000	25,519	27,000
110	4660-2083	Family Fishing Derby	1,224	5,000	398	5,000
110	4660-2084	Winter Movies	2,200	4,000	671	4,000
110	4660-2085	Tree Lighting Ceremony	13,768	19,000	18,061	20,000
110	4660-2086	Fiestas Patrias	17,045	26,000	25,234	26,000
110	4660-2087	Miss Bell Gardens Pageant & Rehears-	-		-	-
110	4660-2088	5K Fun Run Event	11,979	30,000	40,221	20,000
110	4660-2089	Youth Ambassador Program	-	10,000	2,909	20,000
110	4660-2090	ARPA Grant Through LA County	6,171	13,829	17,051	
110	4660-2100	Equipment Rental	3,009	5,000		5,000
110	4660-2160	Mileage Reimbursement	33	1,000	490	1,000
110	4660-2200	Membership & Dues	2,527	4,500	2,844	4,500
110	4660-2210	Conf., Meetings, Travel	10,262	8,500	10,683	10,000
110	4660-2300	Vehicle Fuel & Oil	5,609	8,500	6,914	8,500
110	4660-2310	Vehicle Repair	3,303	7,000	6,954	7,000
110	4660-2500	Equip.Maint.& Repair	484	2,500	759	2,500
110	4660-2600	Contract-Facility Repair & Maint.	4,495	13,000	12,894	13,000
110	4660-2640	Facilities Rental Security	960	3,800	3,779	5,000
110	4660-2710	Training	7,205	8,000	6,146	12,000
110	4660-2712	Leased Properties	11,035	11,000	11,562	12,000
110	4660-2800	Contractual Services (Rent Relief)	9,254	170,000	27,450	120,000
110	4660-2807	Translation Services	900	2,500	900	2,500
110	4660-2810	Professional Services	7,081	100,000	9,968	78,000
110	4660-2830	Grant Writing	-	10,000	-	10,000
110	4660-2832	Commissioners	4,700	18,000	2,400	18,000

City of Bell Gardens

Recreation & Community Services

Recreation Administration

110-4660

			FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Fund	Account	Account Description	Actuals	Adopted	Estimate	Requested

Contractual Services (Continued)

110	4660-2833	Animal Control Services	251,137	328,100	328,070	320,000
110	4660-2834	City Newsletters	49,679	45,000	42,712	55,000
110	4660-2841	Operational Warranties & Subs	36,065	20,000	15,799	36,000
110	4660-2851	Contract Instructors (Contractor Clas-	11,180	35,000	16,460	35,000
110	4660-2852	Trips	4,432	35,000	16,807	40,000
110	4660-2853	Non-Sports Center League	46,693	70,000	35,852	50,000
110	4660-2854	Aquatics	20,750	25,000	14,952	50,000
110	4660-2855	Senior Program	56,965	70,000	72,398	75,000
110	4660-2857	Great Plates Delivered Program		-	-	-
110	4660-2858	BG Scholars Program	1,356	28,586	7,998	50,000
110	4660-2861	Homework/learning WIFI	-	-		
110	4660-2862	Emergency Food Prog COVID19	25,000	25,000	25,000	25,000
110	4660-2863	BG Activity Scholarships Program	-	45,000	20,891	50,000
110	4660-2864	Liberty Utility Assist Program	10,223	25,000	23,439	10,000
110	4660-2896	Resid Tenants Rental Assit Grant CV		-	-	
110	4660-2897	Blue Shield Grant - Promotion Exp		15,000	8,401	10,000
110	4660-2900	Shortage of Cash				
	Total	Contractual Services	857,680	1,735,537	1,233,514	1,537,000

Capital Outlay

110	4660-3050	Furniture & Equipment	17,588	75,000	20,681	75,000
110	4660-3060	IT Hardware & Software	-	5,000		5,000
110	4660-3070	Computers & Printers		-		
110	4660-3080	Facility Improvements	6,558	150,000	727	150,000
110	4660-3110	Street Banners	11,426	25,000	11,064	25,000
110	4660-3140	Vehicles	53,603	-		35,000
110	4660-3142	Playground	61,164			
110	4660-3150	Other Equip. (Capital Out)				30,000
	Total	Capital Outlay	150,340	255,000	32,472	320,000

	Total	Recreation Administration	4,385,548	5,996,942	5,482,936	6,116,017
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City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

RECREATION & COMMUNITY SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Maintenance & Supply	\$ 7,262	\$ 70,000	\$ 6,777	\$ 36,000
Contractual Services	132,903	266,000	220,430	306,600
Capital Outlay	-	-	9,571	42,500
Total	<u>\$ 140,165</u>	<u>\$ 336,000</u>	<u>\$ 236,779</u>	<u>\$ 385,100</u>
<u>Funding Source</u>				
Anson Ford Park	<u>\$ 140,165</u>	<u>\$ 336,000</u>	<u>\$ 236,779</u>	<u>\$ 385,100</u>

City of Bell Gardens

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

			FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Fund	Account	Account Description	Actuals	Adopted	Estimate	Requested
Maintenance & Supply						
361	3033-1013	Senior Soccer (Sports Center)	214	6,000	1,567	6,000
361	3033-1014	BG Youth Soccer (Sports Center)	4,947	54,000	1,838	10,000
361	3033-1900	Facility Supplies	2,102	10,000	3,373	20,000
	Total	Maintenance & Supply	7,262	70,000	6,777	36,000
Contractual Services						
361	3033-2200	Membership Dues	340	3,000	-	3,000
361	3033-2310	Vehicle Repair	1,365	4,000	120	4,000
361	3033-2500	Equip.Maint. & Repair	808	12,000	12,003	12,000
361	3033-2512	Licenses & Warranties	662			
361	3033-2600	Facility Repair and Maintenance	7,014	60,000	15,261	60,000
361	3033-2640	Facilities Rental Security	69,292	70,000	87,441	75,600
361	3033-2810	Professional Services	-		-	12,000
361	3033-2814	Tree & Landscape Services	53,422	87,000	84,869	80,000
361	3033-2853	Leagues-(Official Referees)		30,000	20,736	60,000
	Total	Contractual Services	132,903	266,000	220,430	306,600
Capital Outlay						
361	3033-3000	Field Maintenance	-	-	-	7,500
361	3033-3050	Furniture	-	-	-	
361	3033-3140	Vehicle			9,571	35,000
361	3033-3150	Other Equipment (Capital Outlay)	-	-	-	
361	3033-3640	Facility Rental Facility	-			
	Total	Capital Outlay	-	-	9,571	42,500
361	4900-9999	Operating Transfer Out to GF		-	-	-
	Total	Ford Park Sports Complex	140,165	336,000	236,779	385,100

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

RECREATION & COMMUNITY SERVICES

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

<u>Expenditures</u>	<u>FY 22-23 Actual</u>	<u>FY 23-24 Adopted</u>	<u>FY 23-24 Estimated</u>	<u>FY 24-25 Adopted</u>
Personnel Services	\$ 66,473	\$ 82,638	\$ 91,922	\$ 95,000
Maintenance & Supply	3,486	21,600	5,565	22,100
Contractual Services	171,199	198,000	161,706	188,000
Capital Outlay	2,314	13,500	9,218	63,000
Total	\$ 243,472	\$ 315,738	\$ 268,410	\$ 368,100
<u>Funding Source</u>	-	-	-	-
Golf Course	\$ 243,472	\$ 315,738	\$ 268,410	\$ 368,100

City of Bell Gardens

Recreation & Community Services

Golf Course

520-4666

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Personnel Services						
520	4666-0100	Salaries	-	-	-	-
520	4666-0107	Emergency Leave Full Time	-	-	-	-
520	4666-0200	Overtime	361	-	-	-
520	4666-0220	Part-Time	63,988	79,930	88,908	95,000
520	4666-0300	Retirement	-	-	-	-
520	4666-0320	Medicare	933	1,159	1,289	-
520	4666-0400	Health Insurance	-	63	71	-
520	4666-0420	Worker's Compensation	1,190	1,486	1,654	-
	Total	Personnel Services	66,473	82,638	91,922	95,000
Maintenance & Supply						
520	4666-1010	Office Supplies	2,443	3,000	3,712	3,000
520	4666-1200	Postage	-	-	-	-
520	4666-1050	Publications	-	100	-	100
520	4666-1300	Reproduction	905	2,000	1,239	2,500
520	4666-1350	Photo Supplies	-	-	-	-
520	4666-1600	Special Supplies	137	4,000	288	4,000
520	4666-1620	Graffiti Abatement Supply	-	-	-	-
520	4666-1609	Pro-Shop Inventory	-	2,500	-	2,500
520	4666-1611	Tournaments	-	5,000	326	5,000
520	4666-1612	Adult Leagues	-	5,000	-	5,000
	Total	Maintenance & Supply	3,486	21,600	5,565	22,100
Contractual Services						
520	4666-2061	Janitorial Services	1,973	3,000	2,178	3,000
520	4666-2500	Equip.Maint. & Repair	-	5,000	854	5,000
520	4666-2800	Contractual Services	169,226	190,000	158,674	180,000
520	4666-2900	Cash Short/Over	-	-	-	-
	Total	Contractual Services	171,199	198,000	161,706	188,000
Capital Outlay						
520	4666-3050	Furniture & Equipment	-	5,500	5,172	5,000
520	4666-3080	Facility Improvements	-	-	-	50,000
520	4666-3150	Other Equip. (Capital Outlay)	2,314	8,000	4,045	8,000
	Total	Capital Outlay	2,314	13,500	9,218	63,000
	Total	Golf Course	243,472	315,738	268,410	368,100

City of Bell Gardens



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City of Bell Gardens

Capital Improvement Project Summary

No.	Project Description	Project Budget	Project Program FY2024-25	Expended as of 06/2024	Remaning Budget	Funding Source(s)
1	Eastern/florence Intersection Improvements	3,384,895		639,264	2,745,631	Metro Prop C 25% = \$2,200,182 Metro Measure R = \$1,184,713
2	Upgrades Water Well #1 & Reservoir	500,000	700,000	622,237	577,763	Total Grant: \$1.7M-California State Water Resources Planning Grant
3	Well#1 Ion Exchange PFAS Treatment Plant	345,504	500,000	(71,539)	917,043	
4	Florence Ave Ira & Jaboneria Intersection Improvement	1,417,245		94,976	1,322,269	Local MTA Grant Metro Prop C 25% Hwy Improvements: \$992,072 Metro Measure R Hwy Operations: \$283,449 Local Match - Prop A: \$141,724
5	Ford Park Infiltration Cistern	10,500,000		11,833,948	(1,333,948)	Measure W LA Safe Clean Water: \$8,000,000 Measure W LA Safe Clean Water: \$2,000,000 Central Basin Municipal Water District: \$500,000
6	Veterans Park City Yard compliance Upgrade*	915,465		375,186	540,279	LA County Measure W - Annual Allocation
7	Intersection Improvements Garfield and Eastern	4,635,000		641,887	3,993,113	Metro Grant Measure R \$4,635,000
8	Ford Park Aquatic Center (Design/Eng)	31,146,416		3,480,233	27,666,183	Land Water Conservation Grant: \$6,000,000 Community Dev. Block Grant: \$3,146,416 LA County Supervisor Hahn: \$4,000,000 Local Assistance Specified Grant: \$2,000,000 HUD Community Project Funding: \$1,500,000 General Fund: \$14,500,000
9	ATP Cycle 5 Complete Street Improvement Phase I (Matching)	6,999,000		336,756	6,662,245	ATP Cycle 5 Grant: \$6,499,000 Local Match Prop C: \$400,000 Local MatchMeasure R: \$100,000
10	Complete Meter Repl 1300 Meters	53,895		-	53,895	Water Fund
11	Eastern Ave Arterial Street Improvement	2,041,049		190,745	1,850,304	STPL - \$408,762 (CON) Toll Credit - \$46,885 (CON) Prop C Local Return: \$1,472,245 (\$250k PE; \$1,222,245 CON) Measure R Local Return: \$42,203 (CON) Measure M Local Return: \$42,204 (CON) TDA: \$28,750
12	Various Residential Street Improvement and Citywide Striping	1,034,914		114,534	920,380	TDA: \$39,765 Measure R Local Return: \$599,913 Measure M Local Return: \$175,000 Prop C Local Return: \$220,236
13	Slurry Seal Zone 4	200,000		24,850	175,151	Measure M Local Return

City of Bell Gardens

Capital Improvement Project Summary

No.	Project Description	Project Budget	Project Program FY2024-25	Expended as of 06/2024	Remaining Budget	Funding Source(s)
14	BG Keep Parks Clean Beautification Project Hannon & Asmus Park - Playground & Cleanup	587,567		164,246	423,321	Caltrans Clean CA Grant: \$510,067 General Fund: \$77,500
15	Marlow Park Renovation	893,000		-	893,000	RPOSD Measure A
16	Veterans Park Refurbishment	3,977,339	700,000	-	4,677,339	RPOSD Measure A: \$3,977,339 HUD CPF: \$700,000
17	Ford Park Playground and Restroom Replacement	1,250,980		-	1,250,980	RPOSD Measure A - \$1,046,902 Prop 68: \$177,952 Prop 68 - Allocation: \$26,126
18	Ford Park Maintenance Yard Access	500,000	200,000	38,492	661,509	General Fund
19	Zone 5 Residential Slurry Seal	200,000		16,720	183,280	Measure M Local Return: \$100,000 Measure R Local Return: \$100,000
20	Citywide Bike LN Sharrow-Re Striping	108,000	(9,138)	-	98,862	Measure M Local Return
21	Ford Park LED Lights Installation	249,909		-	249,909	General Fund
22	Former Berk Oil Site Reme Proj-ECRG		3,500,000	1,124,454	2,375,546	ECRG Grant
23	Safe Streets and Roads for all programs	50,133	500,000	348	549,785	Safe Streets and Roads for All (SS4A) Program \$500,000 Gas Tax: \$50,132
24	GWMA Recycled Water Project		2,403,176		2,403,176	Proposition 1 IRWM Grant: \$2,353,176 General Fund: \$50,000
25	HISP Cycle 11 Project - Intersection Improv		483,500		483,500	HSIP Fund: \$435,150 General fund: \$48,350
26	City's Maint Yard Stormwater Compliance		70,000		70,000	LA County Measure W - Annual Allocation
27	Slurry Seal Zone 1		190,000		190,000	Measure M: Local Return
28	Various Residential Street Improvements FY 2023-2024		1,245,168		1,245,168	Measure R Local Return: \$672,735 Measure M Local Return \$572,433
29	ATP Cycle 6 Complete Street Improvement Phase II		2,964,000		2,964,000	ATP Cycle 6 Grant
30	NYC Basketball Resurfacing		15,000		15,000	General Fund- expecting to be completed next FY
	Total FY 2024-25 CIP	70,990,311	13,461,706	19,627,333	64,824,684	

- ◆ The FY 2024-2025 capital projects total \$84,452,017 which comprised of \$13,461,706 newly appropriated capital projects and \$70,990,311 capital projects carried over from FY2023-2024.
- ◆ 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

The FY 2023-2024 CIP included five street improvement projects funded by local returns: 1) Various Residential Street Improvements Project, including the Florence Avenue Pavement Repair (from Garfield Avenue to Granger Avenue); 2) Slurry Seal Zone 4 Improvements; 3) Slurry Seal Zone 5 Improvements; 4) the Citywide Bike Sharrow Re-stripping Project; and 5) the Alley Rehabilitation Project.

The FY 2023-2024 CIP also included various parks and facilities projects, including the Design of Well #1 Ion Exchange PFAS Treatment; the Ford Park LED Pole Lighting Installation; the Ford Park Regional Aquatics Center Improvements; the Veterans Park City Yard Stormwater Improvements; the Marlow Park Renovation; the Ford Park Playground and Restroom Improvements; and the Hannon and Asmus Park Playground Improvements, which have been carried over to FY 2024-2025.

Additionally, the City continued to serve as the lead agency for the John Anson Ford Park Infiltration Cistern Project. The City has been successful in obtaining grants and will be utilizing local returns and general funds as a match to complete CIP street improvement 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 Complete Streets Improvements Phase II Project through ATP Cycle 6, and the Florence/Garfield and Eastern/Gage Intersection Improvements through HISP Cycle 11.

City of Bell Gardens

CAPITAL IMPROVEMENT PROJECTS

Division: Capital Improvement Projects

Highlights (Continued)

In addition to the aforementioned multi-year projects, the FY 2024-2025 CIP includes two projects funded by local returns: Slurry Seal Zone 1 Improvements; and Various Residential Street Improvements, which includes the rehabilitation of an alley. The FY 2024-2025 CIP also includes various park and facilities projects including the GWMA Recycled Water Project; Basketball Resurfacing Project at NYC, design of the City's Maintenance Yard Stormwater Compliance; and the construction of the Ford Park Maintenance Yard Access Road

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 2024-25**

PUBLIC WORKS

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

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Capital Outlay						
110	4777-3851	Gallant Park Playground Equipment Repl	-			
110	4777-3852	Recycled Water Expansion @ Veterans Park		50,000		50,000
110	4777-3863	Play Structure Veterans Park	-			
110	4777-3865	Ford Park Pool Master Plan & Con.	-			
110	4777-3878	Ford Park Aquatic Center	6,000			
110	4777-3879	Ford Park Infiltration Cistern Project		48,187		-
110	4777-3882	Circulation element Plan/TOD				
110	4777-3888	Ford Park Aquatic Center		14,500,000	1,563,750	
110	4777-3889	HSIP Cycle 10 Proj		-		
110	4777-3891	BG Veterans Park Fence proj		-		
110	4777-3902	Ford Park Main Yard Access Road	24,828	475,173	18,949	200,000
110	4777-3905	Trees For BG Planting		20,400		
110	4777-3923	Clean CA Grant-BG Keep Parks Clean, Asmu	5,470	75,030	3,941	
110	4777-3931	Well #1 Ion Exchange PFAS Treatment Plant		345,504	34,551	
110	4777-3932	Ford Park -LED Lights Installation		296,414	263,819	
110	4777-3936	HISP Cycle 11 Project - Intersection Improv				48,350
110	4777-3939	NYC Basketball Resurfacing				15,000
	Total	Capital Outlay	36,297	15,810,708	1,885,009	313,350

	Total	General Fund-Capital Improvement Pro-	36,297	15,810,708	1,885,009	313,350
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City of Bell Gardens

City of Bell Gardens
Budget Summary
FY 2024-25

PUBLIC WORKS

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

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Capital Outlay						
115	4777-3850	Eastern and Florence Intersection Improv.	15,872	2,751,699	191,746	
115	4777-3869	Upgrades Water Well #1 7 Reservoir	9,283	(122,237)	32,969	700,000
115	4777-3871	Florence Avenu (@IRA & Jaboneria)	11,122	1,185,454	4,909	
115	4777-3879	Ford Park Infiltration Cistem Project	5,405,431	10,864,375	2,596,137	
115	4777-3880	Veterans Pk City Yard Compliance Upgrade-	2,842	567,193	764,934	
115	4777-3881	Garfield Eastern Intersection Improvements	21,917	3,996,236	67,627	
115	4777-3882	Circulation Element Plan/TOD				
115	4777-3889	Ford Park Gym Bleachers 2020				
115	4777-3888	Ford Park Aquatic Center Project			2,701,454	
115	4777-3903	ATP Cycle 5 Complete Street Improvement	100,268	6,396,912	164,741	
115	4777-3904	Emergency Conservation & Facility upgr				
115	4777-3905	Trees for BG Planting	127,540	80,072	71,000	
115	4777-3906	Gen-Plan Sustain EJ Proj (Prefab 2022)	35,973			
115	4777-3907	Gage Ave Construction Eastern Ave North to				
115	4777-3918	Eastern Ave Arterial Street Improvement		455,647		
115	4777-3923	Clean California Local Grant	1,849	508,218	480,620	
115	4777-3924	Marlow Park Renovation		893,000		
115	4777-3925	Veterans Park Refurbishment				700,000
115	4777-3926	Ford Park Playground and Restroom Re- placement (Prop 68)		-	-	
115	4777-3926	Ford Park Playground and Restroom Re- placement (Measure A/PROP A)		-	-	
115	4777-3927	ECRG Project	466,553		900,106	3,500,000
115	4777-3931	Well #1 PFAS Treatment Plant		345,504		500,000
115	4777-3933	Safe Streets and Roads for All Program			32,000	500,000
115	4777-3938	ATP Cycle 5 Complete Street Phase 2				2,964,000
115	4777-3852	GWMA Recycled Water Project		2,353,176		2,353,176
115	4777-3936	HISP Cycle 11 Project - Intersection Improv				435,150
115	4777-3937	City's Maint Yard Stormwater Compliance				70,000
	Total	Capital Outlay	6,198,650	30,275,248	8,008,244	11,722,326

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2024-25**

PUBLIC WORKS

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

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Capital Outlay						
210	4777-3884	Slurry Zone 1 Improvements-Phase 2		-	-	
210	4777-3885	Garfield & Muller Traffic Signal		-	-	
210	4777-3889	HSIP Cycle 10 Project				
210	4777-3916	Arterial Improvement extension- Eastern Avenue (Gotham to Clara)			-	
210	4777-3933	Safe Streets and Roads for All Program		50,133	8,000	
	Total	Capital Outlay	-	50,133	8,000	-

	Total	Prop C-Capital Improvement Projects	-	50,133	8,000	-
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City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2024-25**

PUBLIC WORKS

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

		FY 22-23	FY 23-24	FY 23-24	FY 24-25
<u>Expenditures</u>		<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
	Capital Outlay				
3888	Ford Park Aquatic Center Project	\$ 191,129	\$ 1,703,208	\$ 839,408	\$ -
3926	Ford Park Playground and Restroom Replacement	-	-	-	-
Total	Capital Outlay	\$ 191,129	\$ 1,703,208	\$ 839,408	\$ -
Total	Prop C-Capital Imp Projects	\$ 191,129	\$ 1,703,208	\$ 839,408	\$ -

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2024-25**

PUBLIC WORKS

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

	FY 22-23	FY 23-24	FY 23-24	FY 24-25
<u>Expenditures</u>	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
Capital Outlay				
3857 Lubec & Eastern Traffic Signal Mod	\$	\$ -	\$ -	\$ -
3885 Garfield & Muller Traffic Signal	-	-	-	-
3886 Gage Avenue-Rehab-Phase 2	-	-	-	-
3901 Arterial Rehabilitation Project	-	-	-	-
3903 ATP Cycle 5 Complete Street	56,175	343,825	224,635	-
3916 Arterial Improvement Extension-Eastern	-	-	-	-
3918 Eastern Ave Arterial Street Improvement	110,625	1,322,823	5,176	-
3919 Various Resid St. Improv & Citywide		250,000		
3928 Florence Ave Pavement Repair		29,764	28,733	-
Total Capital Outlay	\$ 166,800	\$ 1,946,412	\$ 258,544	\$
Total Prop C-Capital Imp Projects	\$ 166,800	\$ 1,946,412	\$ 258,544	\$

City of Bell Gardens

City of Bell Gardens
 Budget Summary
 FY 2024-25

PUBLIC WORKS

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

	FY 22-23	FY 23-24	FY 23-24	FY 24-25
<u>Expenditures</u>	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Adopted</u>
Capital Outlay				
3874 Bus Shelter Replacement	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay	\$ -	\$ -	\$ -	\$ -
Total Prop C-Capital Imp Projects	\$ -	\$ -	\$ -	\$ -

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2024-25**

PUBLIC WORKS

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

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Capital Outlay						
285	4777-0000	Non-Programmed CIP	-			
285	4777-3861	Garfield/Clara Intersection Widening				
285	4777-3871	Florence Ave (@ IRA & Jaboneria)		114,000		
285	4777-3875	Garfield/Clara Intersection Widening				
285	4777-3884	Slurry Zone 1 Improv Phase 2				
285	4777-3900	Residential Rehabilitation Project	21,678			
285	4777-3903	ATP Cycle 5 Complete Street Improvement	-	100,000	-	
285	4777-3907	Gage Ave Construction Eastern Ave North to	-		-	
285	4777-3909	Various Residential Street Improvement	104,610			
285	4777-3910	Slurry Seal improvement				
285	4777-3916	Citywide Striping	22,794	111,706	104,671	
285	4777-3917	Alleys	7,632	(227,459)		
285	4777-3918	Eastern Ave Arterial Improvement		42,203	15,574	
285	4777-3919	FY 2022-23 Various Residential Street Improvement and Citywide Striping	48	599,866	81,512	
285	4777-3929	Zone 5 Residential Slurry Seal		100,000		
285	4777-3930	Alley Rehab		827,372	377,459	
285	4777-3940	Various Residential Street Improvement				672,735
	Total	Capital Outlay	156,762	1,667,688	579,216	672,735

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2024-25**

PUBLIC WORKS

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

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
286	4777-0000	Non-programmed CIP	-			
286	4777-3886	Gage Ave- Rehab-Phase 2				
286	4777-3887	Street Rehab Projects (SB 1 List)				
286	4777-3900	Residential Rehab Project				
286	4777-3901	Arterial Rehabilitation Project				
286	4777-3907	Gage Ave Construction Eastern Ave North to South				
286	4777-3909	Various Street Rehab Projects	636,526			
286	4777-3917	Alley		(349,645)		
285	4777-3918	Eastern Ave Arterial Street Improvement		42,204	76	
286	4777-3919	FY 2022-23 Various Residential Street Improvement and Citywide Striping		175,000		
286	4777-3920	FY 2022-23 Alleyway Improvement				
286	4777-3921	Slurry Seal Zone 4	16,180	210,820	190,445	
286	4777-3922	Speed Feedback Signs - New and Replacement				
286	4777-3929	Zone 5 Residential Slurry Seal		100,000	19,003	
286	4777-3930	Alley Rehab		741,270	359,110	
286	4777-3934	Shared Lane Bicycle Markings (Sharrows)		108,000	9,929	(9,138)
286	4777-3940	Various Residential Street Improvements				572,433
286	4777-3941	Slurry Seal Zone 1				190,000
	Total	Capital Outlay	652,706	1,027,649	578,563	753,295

City of Bell Gardens

**City of Bell Gardens
Budget Summary
FY 2024-25**

PUBLIC WORKS

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

Fund	Account No.	Account Description	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2023-24 Estimate	FY 2024-25 Requested
Capital Outlay						
340	4777-0000	Unprogrammed CIP	-			
340	4777-3882	Circulation Element Plan/TOD				
340	4777-3887	Street Rejan {rojects (SB 1 List)				
340	4777-3918	Eastern Ave Arterial Street Improvement		181		
340	4777-3919	FY 2022-23 Various Residential Street Improvement and Citywide Striping	39,765			
	Total	Capital Outlay	39,765	181	-	-
	Total	TDA Article 3-Capital Improvement Pro-	39,765	181	-	-

City of Bell Gardens



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City of Bell Gardens

Successor Agency to the Bell Gardens Community Development Commission

Governing Body

Gabriela Gmoez
Chairperson

Marco Barcena
Vice Chairperson

Jorgel Chavez
Member

Francis De Leon Sanchez
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 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Projected	FY 2024-25 Adopted
900	Project Area #1-CP	\$ 66,802	\$ 53,116	\$ 59,900	\$ 53,116
901	Project Area #1-DS	34	-	400,710	-
903	CDC Special Fund-Area #1	2,871,148	2,780,222	2,780,222	2,780,222
930	Central City- CP	-	-	-	-
931	Central City Project Area	53	-	-	-
932	CDC to RDA LO & Mod Fed Area	-	-	-	-
934	Successor to Debt Svs-BG Mkt Place	57	-	-	-
	Low Mod Income Housing Asset Fund				
935		195,815	159,138	1,214,920	159,138
		<u>\$ 3,133,909</u>	<u>\$ 2,992,476</u>	<u>\$ 4,455,752</u>	<u>\$ 2,992,476</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
900-4900**

		FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Account Number/Description		Actual	Adopted	Estimated	Adopted
Total	4900-9100-Operating Transfer Out to GF Operating Transfer Out	125,000 125,000	125,000 125,000	125,000 125,000	125,000 125,000
Total	Personnel Administration	125,000	125,000	125,000	125,000

City of Bell Gardens

COMMUNITY DEVELOPMENT COMMISSION

RDA Cap Proj Fed-Area 1

Debt Service

900-5030/5110

Account Number/Description	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Estimated	FY 2024-25 Requested
Contractual Services				
5030-2800 Contractual Services	70,989	240,865	247,762	165,000
Contractual Services	70,989	240,865	247,762	165,000
Debt Service				
5110-4010 Bond Payments	-	-	-	-
5110-4020 Interest Expense	-	-	-	-
5110-4030 Bond Admin. Expense	-	-	-	-
Total Debt Service	-	-	-	-
Total Debt Service	<u>70,989</u>	<u>240,865</u>	<u>247,762</u>	<u>165,000</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
903-4900**

		FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Account Number/Description		Actual	Adopted	Estimated	Adopted
Total	4900-9100-Operating Transfer Out to GF Operating Transfer Out	-	754,530	754,530	-
Total	Personnel Administration	-	<u>754,530</u>	<u>754,530</u>	-

City of Bell Gardens

COMMUNITY DEVELOPMENT COMMISSION

RDA Tax Increment-Area 1

Debt Service

901-5110

Account Number/Description		FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Estimated	FY 2024-25 Requested
Debt Service					
5110-4010	Principal Expense-Bond	29,883	62,900	62,900	60,000
5110-4020	Interest Expense-Bond	-	41,149	41,149	40,000
5110-4030	Admin. Expense	10,161	4,263	6,513	4,500
5110-4040	Bond Prem & Disc Amortization	-	-	-	-
Total	Debt Service	40,045	108,311	110,561	104,500
Total	Debt Service	<u>40,045</u>	<u>108,311</u>	<u>110,561</u>	<u>104,500</u>

City of Bell Gardens

**FINANCE DEPARTMENT
Personnel Administration
930-4900**

		FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Account Number/Description		Actual	Adopted	Estimated	Adopted
	4900-9100-Operating Transfer Out to GF	125,000	125,000	125,000	125,000
Total	Operating Transfer Out	125,000	125,000	125,000	125,000
Total	Financial Services	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>

City of Bell Gardens

COMMUNITY DEVELOPMENT COMMISSION
 Debt Services
 930-5110

		FY 2022-23	FY 2023-24	FY 2023-24	FY 2024-25
Account Number/Description		Actual	Adopted	Estimated	Adopted
	5110-4035 Interest Expense	309,504	-	-	300,000
Total	Debt Service	309,504	-	-	300,000
Total	Debt Service	<u>309,504</u>	<u>-</u>	<u>-</u>	<u>300,000</u>

City of Bell Gardens

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

Account Number/Description		FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Estimated	FY 2024-25 Requested
Debt Service					
5110-4010	Principal Expense-Bond	-	1,132,262	2,102,100	1,132,252
5110-4020	Interest Expense-Bond	631,043	631,043	831,476	631,043
5110-4030	Admin. Expense	7,744-	8,500	7,150	8,500
5110-4040	Bond Prem & Disc Amortization	(30,162)	-	-	-
Total	Debt Service	608,625	1,771,805	2,940,726	1,771,795
Total	Debt Service	<u>608,625</u>	<u>1,771,805</u>	<u>2,940,726</u>	<u>1,771,795</u>

City of Bell Gardens

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

Account Number/Description	FY 2022-23 Actual	FY 2023-24 Adopted	FY 2023-24 Estimated	FY 2024-25 Requested
Debt Service				
5120-4030 Loan Admin Expense	1,445	1,445	1,445	1,445
Total Debt Service	1,445	1,445	1,445	1,445
Total Debt Service	<u>1,445</u>	<u>1,445</u>	<u>1,445</u>	<u>1,445</u>

City of Bell Gardens



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City of Bell Gardens

GLOSSARY

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

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

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

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

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

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

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

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

CJPIA - California Joint Powers Insurance Authority.

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

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

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

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

City of Bell Gardens

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

City of Bell Gardens

GLOSSARY

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

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

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

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

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

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

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

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

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

City of Bell Gardens

GLOSSARY

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

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

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

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

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

Revenues are received from seven categories:

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

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

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

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

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

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

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

City of Bell Gardens

GLOSSARY

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



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