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1999-2000 and 2000-2001

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City of Bellflower

and

Bellflower Redevelopment Agency

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CITY OF BELLFLOWER

CITY COUNCIL

1999-2000

Joe Cvetko
Mayor

Randy Bomgaars
Mayor Pro Tem

Ruth Gilson
Councilwoman

John Pratt
Councilman

Ray Smith
Councilman

2000-2001

Randy Bomgaars
Mayor

Ray Smith
Mayor Pro Tem

Joe Cvetko
Councilman

Ruth Gilson
Councilwoman

John Pratt
Councilman

CITY STAFF

Michael J. Egan
City Administrator

Debra D. Bauchop
City Clerk

Kane, Ballmer & Berkman
City Attorney

Leo L. Mingle, Jr.
Assistant City Administrator

Richard A. Pierce
Director of Parks and Recreation

M. Margo Wheeler
Director of Community Development

Tae G. Rhee
Director of Finance/City Treasurer

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City of Bellflower

MEMORANDUM

TO: Honorable Mayor and Members of the Bellflower City Council

FROM: Michael J. Egan
City Administrator

SUBJECT: 1999-2000 Operating Budget Message

DATE: April 22, 1999

I am pleased to submit for your consideration the draft operating budget for the 1999-2000 fiscal year. You will find as reported in this document, that the City is in sound financial condition. This is a result of a number of factors, not the least of which is our collective attention to conservative budgeting and financial management. We make it a habit to budget well within our anticipated means. Within the course of the year we also make cost effective decisions that ensure we operate within budgeted allocations. The result at the end of this year will be an improved bottom line over our adopted budget.

Within the appropriations sections of the budget, you will also see the impacts of normal inflationary factors on the City's operations. If we determine that the size of our organization is exactly right, and that the quality of our services are the best they can possibly be, we must understand that the cost of those services today is substantially less than it will be in ten years. I am not ready to say that the quality of our services are the best they can be. We've made substantial progress but I believe we have far to go. Failure to address inflationary factors will ultimately cause a serious drain on resources. While we have done a good job of putting our house in order for the short term, we must begin to think longer term so that we are not in a position of making difficult decisions in a financial crisis situation. Our business base is showing some positive indicators. We must focus on areas where we will enhance opportunities for successful tax producing businesses in the community.

Last year we implemented a number of format changes to the budget document. Those changes were intended to achieve specific objectives. These were to better inform the community of our objectives, to provide a comprehensive array of information related to our operations, and to allow us to periodically measure the progress we've made. We believe the changes to the document have served us well, and we have continued and expanded them this year.

1999-2000 Operating Budget Message
April 22, 1999

Following are the highlights of the 1999-2000 budget proposal:

REVENUES

Revenues for the current year have been fairly strong as a result of a strong economy. However there were mixed results in a variety of categories. Sales tax overall has risen over 6.5%, driven to a large extent by strong returns from two new-car dealers. Motor vehicle license fees, our second highest revenue source rose 6.6%. Again the car sales market has been strong, and helped by the state backfill of motor vehicle license fees, we have had strong returns. Both of these critical revenue categories are subject to large swings from year to year. Due to their size relative to the budget, 46% collectively, even small swings have dramatic impact. In two large categories we experienced dips. In the utility users tax we programmed an anticipated drop due to electricity industry restructuring. The drop was slightly greater than we anticipated for a total drop of 4% from last year. We also experienced a 3.5% drop in our fourth major category of property tax. Gas tax, restricted by law to road maintenance, experienced a 5.5% increase. Together these funds make up 77% of your operating budget.

For the coming year we have again submitted conservative estimates on anticipated revenue.

- **Major Revenue Sources - sources contributing in excess of $1 million**.

    - Sales Tax. Trend: Slight Increase. Predictions of the future of the economy are mixed, though relatively positive. We have conservatively predicted a 1% gain over the current year. **The projection assumes that we will retain all major sales tax producers.**

    - Motor Vehicle License Fee. Trend: Slight Increase. We have seen modest but stable growth in this source for a few years. As you know we faced the potential loss of revenue in this source from a threatened state take away. The state has benefitted from a positive economy and have met their obligation to backfill local governments. We must continue to pay close attention to this matter.

    - Utility Users Tax. Trend: Flat. We have predicted no growth in this revenue source.

    - Property Tax. Trend: Flat. Real estate has seen a reversal to its slide in the early part of the decade. Some areas have rebounded quite well. We have yet to see a clear shift in assessed valuations in Bellflower. Because the City receives only 6.5% of the generated property tax, it takes a considerable growth in assessed valuations to make a substantial impact on the budget.

- Gas Tax. Trend: Flat. Though not a general fund source, gas tax is a critical part of our operation, funding a major portion of our road maintenance functions. Returns were fairly strong though we are cautious about projecting continued growth. We recognize there is an ongoing escalation of gas prices at the pump, though we are unsure of the length of the trend and its impacts. We are reluctant to make a prediction of increases in revenue.

The result of strong revenue returns and control on costs over the year was that we did not need to utilize the portion of fund balance we predicted for capital improvements. Our reserve funds continue to be strengthened by our approach to managing our operations. There is no foreseeable reason we cannot continue to make wise decisions about capital improvements that benefit the community and continue to strengthen our financial position. We must remain weary however of economic down cycles and the impacts of inflation on our operational costs.

EXPENDITURES

- **Major Changes**

  In the narrative section for each department a description of major changes has been detailed. Following are the items of greatest impact:

- Capital Improvements

  We have again proposed an ambitious capital improvement calendar. Some of the items are carry over projects. We hope to begin the bikeway/greenway project in earnest in the coming year. We have received a good deal of support from the public on the concept. We have planned for the purchase of the church property adjacent to Simms Park. The property is in escrow. A new storm drain is planned for Compton Boulevard. The completion of that project will also allow us to improve traffic flow because we'll be able to replace cross gutters that require traffic to slow down.

- Public Safety

  Public Safety services overall will rise 3% in the next year. The majority of the increase are due to normal cost increases. Public Safety services are our single greatest expense category and small percentage increases can be large dollar figures. We continue to operate one of the most cost effective programs that can be found. However the normal cost increases are a perfect example of the need to plan for inflationary factors. We would be remiss if we were to allow ourselves into a position of having to cut back services to balance our budget.

- Community Development

  An overall increase of 2.2% in the department is due mainly to new equipment purchases. There are some small operating cost increases across the board. We have boosted the proposed expenses in residential street resurfacing. We continue to be concerned about the need to speed up resurfacing of residential streets. At our current rate it will take us nearly fifteen years to bring residential streets into good condition. Once completed, residential streets should last in good condition for a considerable length of time.

- Personnel

  The draft document does not reflect personnel cost increases other than those salary increases scheduled for employees subject to merit increases. Items currently being negotiated with the three bargaining units are confidential by law. Issues the Council may wish to address such as cost of living adjustments or specific merit increases are not addressed and should be considered after you have a sense of the comprehensive budget picture.

SUMMARY

The attached graph shows the fund balance trend of the City since incorporation. You should take great pride in what has been accomplished in the last few years. In 1993 the City had virtually no fund balance. Today we have nearly replaced the peak fund balance of 1980. Keep in mind that inflationary factors make today's dollars worth significantly less than they were in 1980. A 1980 dollar would be worth $2.12 today. The rebuilding of the fund balance is the most critical sign showing we are returning financial health to the organization. The financial health of the City organization is a good indicator of our ability to meet our responsibilities and assist the community in its desire to improve and prosper.

Though we are optimistic about what we've accomplished, we know that it's much harder to build a financially sound operation than it is to let one deteriorate. I cannot emphasize strongly enough the need to maintain a conservative path. Based on mostly informal community feedback, we have need to continue improving services and work hard at improving our image. The long term results of our efforts should be increased community pride, new investment, and a resurgence in development in Bellflower.

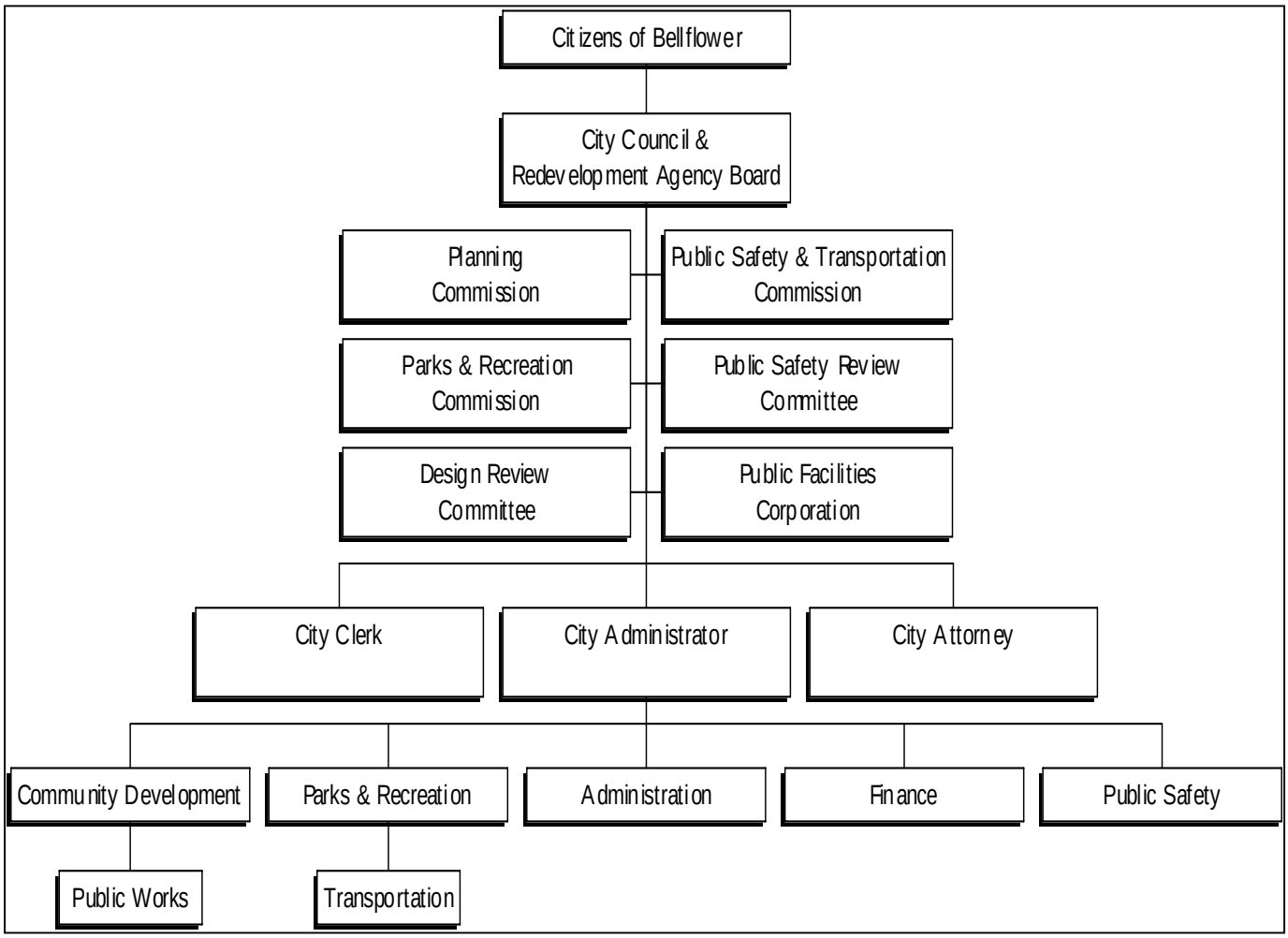
Lastly, we have had discussions about the possibility of developing a two year budget cycle. The most substantial benefit of a two year budget cycle is reduced demand on staff time, and the ability to leverage service hours for other projects. Should the Council wish to pursue a two year cycle we can easily follow up this budget process with new numbers in the first part of the new fiscal year. The first year of implementing a two year budget will be the hardest. After it's implemented, follow up will be relatively simple. Rather than a full budget process in mid years, a shorter mid year review process would take its place.

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

Mission Statement

To protect and enrich the quality of life to make Bellflower an excellent place to live, work and play.

Organization Chart



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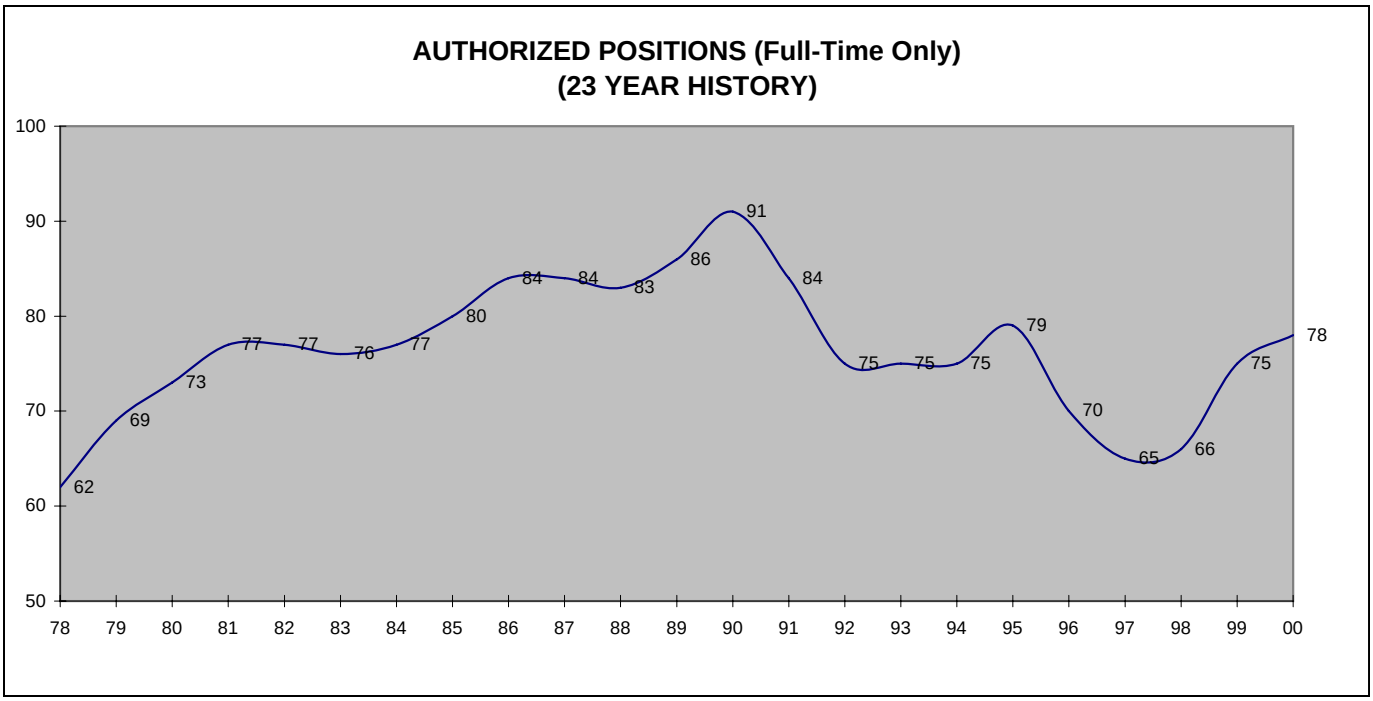
CITY OF BELLFLOWER

OPERATING BUDGET

1999-2000 and 2000-2001



	Fiscal Year	Total Number of Full-Time Employees	Non-Represented	BARGAINING UNITS Maintenance	Clerical	Mid-Management
1	2000-01	78	12	26	9	31
2	1999-00	75	12	23	9	31
3	1998-99	66	11	19	9	27
4	1997-98	65	21	19	7	18
5	1996-97	70	43	19	8	
6	1995-96	79	57	22		
7	1994-95	75	53	22		
8	1993-94	75	49	26		
9	1992-93	75	49	26		
10	1991-92	84	53	31		
11	1990-91	91	56	35		
12	1989-90	86	86			
13	1988-89	83	83			
14	1987-88	84	84			
15	1986-87	84	84			
16	1985-86	80	80			
17	1984-85	77	77			
18	1983-84	76	76			
19	1982-83	77	77			
20	1981-82	77	77			
21	1980-81	73	73			
22	1979-80	69	69			
23	1978-79	62	62			

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

AUTHORIZED POSITIONS
(BY DEPARTMENT)

TITLE	AUTHORIZED				
	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
ADMINISTRATION					
City Administrator	1	1	1	1	1
Assistant to the City Administrator	1	1	1	1	1
Secretary to the City Administrator	1	1	1	1	1
Human Resources Coordinator	-	-	-	1	1
Community Information Coordinator	-	-	-	-	1
Administrative Aide	-	1	1	1	-
Executive Assitant I	-	-	-	1	1
Personnel Technician	1	-	-	-	-
TOTAL - ADMINISTRATION	**4**	**4**	**4**	**6**	**6**
CITY CLERK					
City Clerk	1	1	1	1	1
Deputy City Clerk	-	1	1	1	1
Administrative Specialist III	-	-	1	1	1
Assistant City Clerk	1	-	-	-	-
TOTAL - CITY CLERK	**2**	**2**	**3**	**3**	**3**
FINANCE					
Director of Finance/City Treasurer	1	1	1	1	1
Assistant Director of Finance	-	-	-	1	1
Accountant	-	-	1	1	1
Accounting Manager	1	1	1	-	-
Accounting Technician II	1	1	1	1	1
Accounting Technician I	1	-	-	1	1
TOTAL - FINANCE	**4**	**3**	**4**	**5**	**5**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

AUTHORIZED POSITIONS
(BY DEPARTMENT)

TITLE	AUTHORIZED				
	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
PUBLIC SAFETY					
Assistant City Administrator/Public Safety Director	-	-	1	1	1
Deputy Director of Public Safety	-	-	-	1	1
Community Services Officer	3	3	-	-	-
Community Services Officer I	-	-	2	2	2
Community Services Officer II	-	-	3	3	3
Executive Assistant I	-	1	1	1	1
Executive Secretary	1	-	-	-	-
Parking Control Officer	1	2	-	-	-
Public Safety Coordinator	1	1	-	-	-
Public Safety Supervisor	2	2	2	2	2
Senior Parking Control Officer	1	-	-	-	-
TOTAL - PUBLIC SAFETY	**9**	**9**	**9**	**10**	**10**
PARKS AND RECREATION					
Director of Parks and Recreation	1	1	1	1	1
Assistant Director of Parks and Recreation	1	1	1	1	1
Administrative Aide	1	1	1	-	-
Community Programs Assistant	-	-	1	2	2
Community Promotions Coordinator	-	-	-	1	1
Executive Assistant II	-	1	1	1	1
Pool Operator	1	1	1	-	-
Recreation Supervisor	1	1	1	1	-
Senior Recreation Supervisor	2	1	1	1	2
Senior Recreation Supervisor II	-	1	1	1	1
Secretary	1	-	-	-	-
Sports Coordinator	1	-	-	-	-
TOTAL - PARKS & RECREATION	**9**	**8**	**9**	**9**	**9**
REDEVELOPMENT					
Redevelopment Specialist	1	-	-	-	-
TOTAL - REDEVELOPMENT	**1**	**0**	**0**	**0**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

AUTHORIZED POSITIONS
(BY DEPARTMENT)

TITLE	AUTHORIZED				
	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
COMMUNITY DEVELOPMENT					
Director of Community Development	1	1	1	1	1
Deputy Director of Community Development	-	-	-	1	1
Maintenance Superintendent	1	1	1	1	1
Administrative Aide	1	1	2	3	-
Administrative Assistant	-	-	-	-	3
Administrative Specialist I	-	-	-	1	1
Administrative Specialist II	-	-	-	1	-
Administrative Specialist III	1	2	2	1	2
Assistant City Administrator	1	1	-	-	-
Assistant Facilities Superintendent	1	1	1	-	-
Assistant Maintenance Superintendent	-	-	-	2	2
Assistant Planner	1	1	-	-	1
Assistant Streets Superintendent	1	1	1	-	-
Associate Planner	-	-	1	1	-
Building Inspector	-	-	-	1	1
City Planner	-	-	-	-	1
Code Enforcement Coordinator	1	-	-	-	-
Code Enforcement Officer I	2	2	1	-	-
Code Enforcement Technician	1	-	-	-	-
Community Development Analyst	-	-	-	-	1
Community Development Inspector	-	-	-	4	4
Community Development Inspections Coordinator	1	1	1	1	1
Custodian	1	1	1	1	1
Deputy Equipment Maintenance Superintendent	1	1	1	1	-
Executive Assistant I	1	1	-	-	-
Executive Assistant II	1	1	1	1	1
Facilities Maintenance Foreman	1	1	1	-	-
Housing and Grants Coordinator	1	1	1	1	1
Housing Programs Manager	1	1	1	-	-
Housing Rehabilitation Specialist	1	1	1	-	-
Maintenance Worker I	-	-	-	4	7
Maintenance Worker II	-	-	-	1	1
Park Leadworker	2	-	-	-	-
Public Works Foreman/Supervisor	1	1	1	2	2
Road Maintenance Worker	-	1	1	-	-
Senior Clerk Typist/Receptionist	1	1	1	-	-
Senior Equipment Mechanic	1	1	1	-	-
Senior Leadworker	-	-	-	7	7
Senior Maintenance Worker I	-	-	-	2	2
Senior Maintenance Worker II	-	-	-	3	3
Senior Park Leadworker	2	4	4	-	-
Senior Park Maintenance Worker	3	1	1	-	-
Senior Park Maintenance Worker II	-	2	2	-	-
Senior Planner	1	1	1	1	-

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

AUTHORIZED POSITIONS
(BY DEPARTMENT)

TITLE	AUTHORIZED				
	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
COMMUNITY DEVELOPMENT (Continued)					
Senior Road Leadworker	6	5	5	-	-
Senior Road Maintenance Worker	1	1	1	-	-
Senior Road Maintenance Worker II	1	1	1	-	-
Senior Secretary	1	-	-	-	-
TOTAL - COMMUNITY DEVELOPMENT	**41**	**39**	**37**	**42**	**45**
TOTAL FULL-TIME	**70**	**65**	**66**	**75**	**78**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

			1999-2000		2000-2001	
	TITLE	ACCOUNT NO.	%	$	%	$
1	ACCOUNTANT	010 40100 1300	75%	30,424	75%	32,903
		135 40100 3650	15%	6,085	15%	6,581
		900 40100 4150	10%	4,057	10%	4,387
				40,566		43,871
2	ACCOUNTING TECHNICIAN I	010 40100 1300	74%	24,947	74%	25,699
		100 40100 3500	15%	5,057	15%	5,209
		900 40100 4150	6%	2,023	6%	2,084
		950 40100 7000	5%	1,686	5%	1,736
				33,713		34,728
3	ACCOUNTING TECHNICIAN II	010 40100 1300	66%	26,523	66%	27,370
		010 40100 1350	20%	8,037	20%	8,294
		100 40100 3500	10%	4,019	10%	4,147
		900 40100 4150	4%	1,607	4%	1,659
				40,186		41,470
4	ADMINISTRATIVE AIDE /	010 40100 4105	68%	19,294		-
	ADMINISTRATIVE ASSISTANT	900 40100 4152	32%	9,080		-
		010 40100 3000		-	75%	26,069
		010 40100 3100		-	25%	8,690
				28,374		34,759
5	ADMINISTRATIVE AIDE	010 40100 1010	25%	7,194		-
		135 40100 3610	75%	21,582		-
				28,776		-
6	ADMINISTRATIVE AIDE /	010 40100 3100	10%	3,375		-
	ADMINISTRATIVE ASSISTANT	010 40100 4000	60%	20,248		-
		135 40100 3650	15%	5,062		-
		950 40100 7000	15%	5,062		-
		900 40100 4150		-	100%	36,705
				33,747		36,705
7	ADMINISTRATIVE ASSISTANT	600 40100 4120		-	100%	32,739
8	ADMINISTRATIVE SPECIALIST I	010 40100 3000	75%	18,101		-
		010 40100 3100	25%	6,034		-
		100 40100 3510		-	15%	4,061
		010 40100 8000		-	85%	23,010
				24,135		27,071
9	ADMINISTRATIVE SPECIALIST II/III	010 40100 3100	70%	22,217	70%	23,166
		135 40100 3650	30%	9,521	30%	9,928
				31,738		33,094
10	ADMINISTRATIVE SPECIALIST III	010 40100 1200	100%	27,334	100%	29,562
11	ADMINISTRATIVE SPECIALIST III	010 40100 8000	85%	27,923		-
		100 40100 3510	15%	4,928		-
				32,851		-

Cost of Living Adjustments:

	1999-2000	2000-2001
Budgeted	1.7%	3.0%
Actual	1.7%	2.3%

*** The following is the City's account number structure: Fund (3-digits) - Account (5-digits) - Department (4-digits). Please see LIST OF FUNDS and LIST OF DEPARTMENTS for Fund and Department descriptions.**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

			1999-2000		2000-2001	
	TITLE	ACCOUNT NO.	%	$	%	$
12	ADMINISTRATIVE SPECIALIST III (TEMPORARY)	900 40100 4150	100%	26,995		-
13	ASSISTANT CITY ADMINISTRATOR	010 40100 2000	95%	82,922	95%	88,578
		010 40100 2050	5%	4,364	5%	4,662
				87,286		93,240
14	ASSISTANT DIRECTOR OF FINANCE	010 40100 1300	65%	43,392	65%	46,929
		100 40100 3500	10%	6,676	10%	7,220
		135 40100 3650	10%	6,676	10%	7,220
		950 40100 7000	15%	10,014	15%	10,830
				66,758		72,199
15	ASSISTANT DIRECTOR OF PARKS AND RECREATION	010 40100 5000	75%	43,568	75%	44,828
		100 40100 3510	25%	14,523	25%	14,943
				58,091		59,771
16	ASSISTANT MAINTENANCE SUPERINTENDENT	010 40100 3100	70%	35,480	70%	36,488
		135 40100 3650	30%	15,206	30%	15,638
				50,686		52,126
17	ASSISTANT MAINTENANCE SUPERINTENDENT	010 40100 3900	100%	50,686	100%	52,126
18	ASSISTANT PLANNER	010 40100 4100		-	100%	32,596
19	ASSISTANT TO THE CITY ADMINISTRATOR	010 40100 1010	10%	6,148	10%	6,332
		010 40100 1100	30%	18,443	30%	18,997
		010 40100 1350	60%	36,885	60%	37,994
				61,476		63,323
20	ASSOCIATE PLANNER	010 40100 4100	100%	43,965		-
21	BUILDING INSPECTOR	600 40100 4120		-	100%	44,541
22	CITY ADMINISTRATOR	010 40100 1100	75%	78,750	75%	81,113
		950 40100 7000	25%	26,250	25%	27,038
				105,000		108,151
23	CITY CLERK	010 40100 1200	95%	66,369	95%	68,295
		950 40100 7000	5%	3,493	5%	3,594
				69,862		71,889
24	CITY PLANNER			-	100%	57,456
25	COMMUNITY DEVELOPMENT INSPECTIONS COORDINATOR	010 40100 3100	80%	40,549	80%	41,701
		135 40100 3650	20%	10,137	20%	10,425
				50,686		52,126
26	COMMUNITY DEVELOPMENT INSPECTOR	900 40100 4151	100%	39,048	100%	40,212

Cost of Living Adjustments:

	1999-2000	2000-2001
Budgeted	1.7%	3.0%
Actual	1.7%	2.3%

*** The following is the City's account number structure: Fund (3-digits) - Account (5-digits) - Department (4-digits). Please see LIST OF FUNDS and LIST OF DEPARTMENTS for Fund and Department descriptions.**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

			1999-2000		2000-2001	
	TITLE	ACCOUNT NO.	%	$	%	$
27	COMMUNITY DEVELOPMENT INSPECTOR	010 40100 4105	68%	25,197	51%	21,688
		900 40100 4152	32%	11,857	49%	20,838
				37,054		42,526
28	COMMUNITY DEVELOPMENT INSPECTOR	010 40100 4105	68%	25,597	51%	21,688
		900 40100 4152	32%	12,045	49%	20,838
				37,642		42,526
29	COMMUNITY DEVELOPMENT INSPECTOR	010 40100 4105		-	51%	18,060
		900 40100 4152		-	49%	17,352
				-		35,412
30	COMMUNITY INFORMATION COORDINATOR	010 40100 1010		-	25%	11,415
		135 40100 3610		-	75%	34,219
				-		45,634
31	COMMUNITY PROGRAMS ASSISTANT	010 40100 5000	50%	18,527	50%	19,049
		135 40100 3650	50%	18,527	50%	19,049
				37,054		38,098
32	COMMUNITY PROGRAMS ASSISTANT	010 40100 5000	30%	10,868	30%	11,429
		100 40100 3510	40%	14,490	40%	15,239
		135 40100 3610	30%	10,868	30%	11,429
				36,226		38,097
33	COMMUNITY PROMOTIONS COORDINATOR	010 40100 1010	100%	49,385	100%	49,385
34	COMMUNITY SERVICES OFFICER I	010 40100 2000	100%	25,778	100%	27,879
35	COMMUNITY SERVICES OFFICER I	010 40100 2000	100%	27,180	100%	29,395
36	COMMUNITY SERVICES OFFICER II	010 40100 2000	100%	26,100	100%	28,227
37	COMMUNITY SERVICES OFFICER II	010 40100 2000	100%	30,552	100%	33,042
38	COMMUNITY SERVICES OFFICER II	010 40100 2000	100%	32,472	100%	35,100
39	CUSTODIAN	010 40100 3900	100%	29,964	100%	30,852
40	DEPUTY CITY CLERK	010 40100 1200	95%	33,310	95%	36,025
		950 40100 7000	5%	1,753	5%	1,896
				35,063		37,921
41	DEPUTY DIRECTOR OF COMMUNITY DEVELOPMENT	010 40100 4000	30%	23,072	30%	24,167
		900 40100 4150	36%	27,687	36%	29,000
		910 40100 4210	14%	10,767	14%	11,278
		950 40100 7000	20%	15,382	20%	16,111
				76,908		80,556
42	DEPUTY DIRECTOR OF PUBLIC SAFETY	010 40100 2000	100%	65,953	100%	70,173

Cost of Living Adjustments:

	1999-2000	2000-2001
Budgeted	1.7%	3.0%
Actual	1.7%	2.3%

*** The following is the City's account number structure: Fund (3-digits) - Account (5-digits) - Department (4-digits). Please see LIST OF FUNDS and LIST OF DEPARTMENTS for Fund and Department descriptions.**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

			1999-2000		2000-2001	
	TITLE	ACCOUNT NO.	%	$	%	$
43	DEPUTY EQUIPMENT MAINTENANCE	010 40100 3100 / 4000	90%	41,254	90%	42,442
	SUPERINTENDENT / COMMUNITY	100 40100 3520	10%	4,584	10%	4,716
	DEVELOPMENT ANALYST			45,838		47,158
44	DIRECTOR OF COMMUNITY	010 40100 4000	30%	29,938	30%	30,841
	DEVELOPMENT	135 40100 3650	10%	9,979	10%	10,280
		900 40100 4150	25%	24,948	25%	25,701
		950 40100 7000	35%	34,927	35%	35,981
				99,792		102,803
45	DIRECTOR OF FINANCE/	010 40100 1300	75%	62,222	75%	64,076
	CITY TREASURER	100 40100 3500	5%	4,148	5%	4,272
		135 40100 3650	10%	8,296	10%	8,543
		950 40100 7000	10%	8,296	10%	8,543
				82,962		85,434
46	DIRECTOR OF PARKS AND RECREATION	010 40100 5000	80%	67,534	80%	69,512
		100 40100 3500	20%	16,884	20%	17,378
				84,418		86,890
47	EXECUTIVE ASSISTANT I	010 40100 2000	100%	30,507	100%	32,994
48	EXECUTIVE ASSISTANT I	010 40100 8000	100%	29,126		-
		010 40100 1350		-	100%	35,570
				29,126		35,570
49	EXECUTIVE ASSISTANT I	010 40100 3100		-	10%	3,691
		010 40100 4000		-	60%	22,148
		135 40100 3650		-	15%	5,537
		950 40100 7000		-	15%	5,537
				-		36,913
50	EXECUTIVE ASSISTANT II	010 40100 4000	85%	34,706	85%	37,012
		950 40100 7000	15%	6,125	15%	6,532
				40,831		43,544
51	EXECUTIVE ASSISTANT II	010 40100 5000	80%	30,766	80%	32,011
		100 40100 3510	20%	7,691	20%	8,003
				38,457		40,014
52	HOUSING AND GRANTS COORDINATOR	900 40100 4150	50%	23,518	50%	28,728
		910 40100 4210	50%	23,518	50%	28,728
				47,036		57,456
53	HUMAN RESOURCES COORDINATOR	010 40100 1350	100%	49,385	100%	53,852
54	MAINTENANCE SUPERINTENDENT	010 40100 3100	80%	53,490	80%	55,045
		135 40100 3650	20%	13,372	20%	13,761
				66,862		68,806
55	MAINTENANCE WORKER I	010 40100 3900 / 3100	100%	16,925	100%	25,284

Cost of Living Adjustments:

	1999-2000	2000-2001
Budgeted	1.7%	3.0%
Actual	1.7%	2.3%

*** The following is the City's account number structure: Fund (3-digits) - Account (5-digits) - Department (4-digits). Please see LIST OF FUNDS and LIST OF DEPARTMENTS for Fund and Department descriptions.**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

			1999-2000		2000-2001	
	TITLE	ACCOUNT NO.	%	$	%	$
56	MAINTENANCE WORKER I	010 40100 3100		-	100%	25,284
57	MAINTENANCE WORKER I	010 40100 3100		-	100%	25,284
58	MAINTENANCE WORKER I	010 40100 3900	100%	16,925	100%	21,907
59	MAINTENANCE WORKER I	010 40100 3900		-	100%	21,907
60	MAINTENANCE WORKER I	010 40100 3900		-	100%	21,907
61	MAINTENANCE WORKER I	010 40100 3900		-	100%	19,434
62	MAINTENANCE WORKER II	010 40100 3100	50%	14,213	50%	15,426
		100 40100 3560	50%	14,213	50%	15,426
				28,426		30,852
63	POOL OPERATOR	010 40100 5013	100%	33,466		-
64	PUBLIC SAFETY SUPERVISOR	010 40100 2000	100%	36,076	100%	39,016
65	PUBLIC SAFETY SUPERVISOR	010 40100 2000	100%	37,880	100%	40,967
66	PUBLIC WORKS FOREMAN/SUPERVISOR	010 40100 3100	100%	43,066	100%	44,290
67	PUBLIC WORKS FOREMAN/SUPERVISOR	300 40100 6000	100%	42,598	100%	43,822
68	RECREATION SUPERVISOR	010 40100 5010	100%	39,048		-
69	SECRETARY TO THE CITY	010 40100 1100	60%	26,308	60%	27,056
	ADMINISTRATOR	010 40100 1350	40%	17,538	40%	18,037
				43,846		45,093
70	SENIOR EQUIPMENT MECHANIC	010 40100 3100	100%	36,022		-
71	SENIOR LEAD WORKER	010 40100 3100	100%	37,642	100%	38,710
72	SENIOR LEAD WORKER	010 40100 3100	100%	37,642	100%	38,710
73	SENIOR LEAD WORKER	010 40100 3100	100%	38,110	100%	39,178
74	SENIOR LEAD WORKER	010 40100 3100	100%	37,642	100%	38,710
75	SENIOR LEAD WORKER	010 40100 3900	100%	37,642	100%	38,710
76	SENIOR LEAD WORKER	010 40100 3900	100%	37,642	100%	38,710
77	SENIOR LEAD WORKER	100 40100 3560	100%	37,642	100%	38,710
78	SENIOR MAINTENANCE WORKER I	010 40100 3100	100%	33,466	100%	34,378
79	SENIOR MAINTENANCE WORKER I	010 40100 3900	100%	33,466	100%	34,378

Cost of Living Adjustments:

	1999-2000	2000-2001
Budgeted	1.7%	3.0%
Actual	1.7%	2.3%

*** The following is the City's account number structure: Fund (3-digits) - Account (5-digits) - Department (4-digits). Please see LIST OF FUNDS and LIST OF DEPARTMENTS for Fund and Department descriptions.**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

			1999-2000		2000-2001	
	TITLE	ACCOUNT NO.	%	$	%	$
80	SENIOR MAINTENANCE WORKER II	010 40100 3900	100%	34,381	100%	35,518
81	SENIOR MAINTENANCE WORKER II	010 40100 3900	100%	33,558	100%	35,518
82	SENIOR MAINTENANCE WORKER II	135 40100 3620	100%	35,014	100%	35,986
83	SENIOR PLANNER	010 40100 4100	100%	55,776		-
84	SENIOR RECREATION SUPERVISOR	010 40100 5010		-	100%	42,125
85	SENIOR RECREATION SUPERVISOR	010 40100 5012	100%	40,066	100%	44,231
86	SENIOR RECREATION SUPERVISOR II	010 40100 5011	100%	50,686	100%	52,126
				TOTAL		TOTAL
	FULL-TIME EMPLOYEES (BUDGETED)		73	3,149,157	78	3,460,757
	CITY COUNCIL (5)			37,810		41,810
	TOTAL FULL-TIME SALARIES			3,186,967		3,502,567

ELIMINATED POSITIONS		
SENIOR EQUIPMENT MECHANIC	(1)	
POOL OPERATOR	(1)	
ADDED POSITIONS		
MAINTENANCE WORKER I	2	
BUILDING INSPECTOR	1	
ADMINISTRATIVE AIDE	1	
TOTAL AUTHORIZED FULL-TIME POSITIONS	75	78

Cost of Living Adjustments:

	1999-2000	2000-2001
Budgeted	1.7%	3.0%
Actual	1.7%	2.3%

*** The following is the City's account number structure: Fund (3-digits) - Account (5-digits) - Department (4-digits). Please see LIST OF FUNDS and LIST OF DEPARTMENTS for Fund and Department descriptions.**

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CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

1999-2000 POSITIONS AND SALARY RANGES
(NON-REPRESENTED PERMANENT EMPLOYEES)

Longevity Pay:

Completion of six (6) years of continuous service	$33.00	biweekly
Completion of nine (9) years of continuous service	$71.00	biweekly
Completion of fourteen (14) years of continuous service	$89.00	biweekly

Cost of Living Adjustment: 1.7%

TITLE	Class		Hourly	Biweekly	Monthly	Annual	Hourly Rate with Longevity Pay: 6 years $33		9 years $71		14 years $89
City Administrator	E98	A	50.4808	4,038.46	8,750	105,000	(Longevity pay eliminated for this position.)				
City Clerk	E99	A	32.4750	2,598.00	5,629	67,548	G	32.8875	M	33.3625	S 33.5875
Assistant City Administrator	E100A	A	39.4731	3,157.85	6,842	82,104	G	39.8856	M	40.3606	S 40.5856
Director of Community Development	E100B	B	41.4462	3,315.70	7,184	86,208	H	41.8588	N	42.3338	T 42.5588
		C	43.5173	3,481.38	7,543	90,516	I	43.9298	O	44.4048	U 44.6298
		D	45.6923	3,655.38	7,920	95,040	J	46.1048	P	46.5798	V 46.8048
		E	47.9769	3,838.15	8,316	99,792	K	48.3894	Q	48.8644	W 49.0894
Director of Parks and Recreation	E101A	A	32.4750	2,598.00	5,629	67,548	G	32.8875	M	33.3625	S 33.5875
Director of Finance/City Treasurer	E101B	B	34.0962	2,727.70	5,910	70,920	H	34.5088	N	34.9838	T 35.2088
		C	35.8038	2,864.30	6,206	74,472	I	36.2163	O	36.6913	U 36.9163
		D	37.5923	3,007.38	6,516	78,192	J	38.0048	P	38.4798	V 38.7048
		E	39.4731	3,157.85	6,842	82,104	K	39.8856	Q	40.3606	W 40.5856
Maintenance Superintendent	E103A	A	25.5346	2,042.77	4,426	53,112	G	25.9471	M	26.4221	S 26.6471
		B	26.8096	2,144.77	4,647	55,764	H	27.2221	N	27.6971	T 27.9221
		C	28.1481	2,251.85	4,879	58,548	I	28.5606	O	29.0356	U 29.2606
		D	29.5558	2,364.46	5,123	61,476	J	29.9683	P	30.4433	V 30.6683
		E	31.0327	2,482.62	5,379	64,548	K	31.4453	Q	31.9203	W 32.1453
Assistant to the City Administrator	E105A	A	24.3173	1,945.38	4,215	50,580	G	24.7298	M	25.2048	S 25.4298
		B	25.5346	2,042.77	4,426	53,112	H	25.9471	N	26.4221	T 26.6471
		C	26.8096	2,144.77	4,647	55,764	I	27.2221	O	27.6971	U 27.9221
		D	28.1481	2,251.85	4,879	58,548	J	28.5606	P	29.0356	V 29.2606
		E	29.5558	2,364.46	5,123	61,476	K	29.9683	Q	30.4433	W 30.6683
Human Resources Coordinator	E110A	A	22.0615	1,764.92	3,824	45,888	G	22.4740	M	22.9490	S 23.1740
		B	23.1635	1,853.08	4,015	48,180	H	23.5760	N	24.0510	T 24.2760
		C	24.3231	1,945.85	4,216	50,592	I	24.7356	O	25.2106	U 25.4356
		D	25.5404	2,043.23	4,427	53,124	J	25.9529	P	26.4279	V 26.6529
		E	26.8154	2,145.23	4,648	55,776	K	27.2279	Q	27.7029	W 27.9279

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

1999-2000 POSITIONS AND SALARY RANGES
(NON-REPRESENTED PERMANENT EMPLOYEES)

Longevity Pay:

Completion of six (6) years of continuous service	$33.00	biweekly
Completion of nine (9) years of continuous service	$71.00	biweekly
Completion of fourteen (14) years of continuous service	$89.00	biweekly

Cost of Living Adjustment: **1.7%**

TITLE	Class		Hourly	Biweekly	Monthly	Annual		LONGEVITY 6 years $33		LONGEVITY 9 years $71		LONGEVITY 14 years $89
Secretary to the City Administrator	N111A	A	15.7846	1,262.77	2,736	32,832	G	16.1971	M	16.6721	S	16.8971
		B	16.5750	1,326.00	2,873	34,476	H	16.9875	N	17.4625	T	17.6875
		C	17.4058	1,392.46	3,017	36,204	I	17.8183	O	18.2933	U	18.5183
		D	18.2769	1,462.15	3,168	38,016	J	18.6894	P	19.1644	V	19.3894
		E	19.1885	1,535.08	3,326	39,912	K	19.6010	Q	20.0760	W	20.3010
Deputy City Clerk	N114A	A	15.0404	1,203.23	2,607	31,284	G	15.4529	M	15.9279	S	16.1529
		B	15.7904	1,263.23	2,737	32,844	H	16.2029	N	16.6779	T	16.9029
		C	16.5808	1,326.46	2,874	34,488	I	16.9933	O	17.4683	U	17.6933
		D	17.4115	1,392.92	3,018	36,216	J	17.8240	P	18.2990	V	18.5240
		E	18.2827	1,462.62	3,169	38,028	K	18.6953	Q	19.1703	W	19.3953
Executive Assistant I (Confidential)	N116A	A	13.0096	1,040.77	2,255	27,060	G	13.4221	M	13.8971	S	14.1221
		B	13.6615	1,092.92	2,368	28,416	H	14.0740	N	14.5490	T	14.7740
		C	14.3423	1,147.38	2,486	29,832	I	14.7548	O	15.2298	U	15.4548
		D	15.0577	1,204.62	2,610	31,320	J	15.4703	P	15.9453	V	16.1703
		E	15.8135	1,265.08	2,741	32,892	K	16.2260	Q	16.7010	W	16.9260

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

1999-2000 POSITIONS AND SALARY RANGES
(REPRESENTED PERMANENT EMPLOYEES - MAINTENANCE)

Longevity Pay:

Completion of six (6) years of continuous service	$33.00	biweekly
Completion of nine (9) years of continuous service	$71.00	biweekly
Completion of fourteen (14) years of continuous service	$89.00	biweekly

Cost of Living Adjustment: 1.7%

TITLE	Class		Hourly	Biweekly	Monthly	Annual		LONGEVITY 6 years $33		LONGEVITY 9 years $71		LONGEVITY 14 years $89
Senior Lead Worker	N200A	A	14.1577	1,132.62	2,454	29,448	G	14.5703	M	15.0453	S	15.2703
Senior Equipment Mechanic	N200C	B	14.8673	1,189.38	2,577	30,924	H	15.2798	N	15.7548	T	15.9798
		C	15.6115	1,248.92	2,706	32,472	I	16.0240	O	16.4990	U	16.7240
		D	16.3904	1,311.23	2,841	34,092	J	16.8029	P	17.2779	V	17.5029
		E	17.2096	1,376.77	2,983	35,796	K	17.6221	Q	18.0971	W	18.3221
Community Services Officer II	N205A	A	13.4827	1,078.62	2,337	28,044	G	13.8953	M	14.3703	S	14.5953
		B	14.1577	1,132.62	2,454	29,448	H	14.5703	N	15.0453	T	15.2703
		C	14.8673	1,189.38	2,577	30,924	I	15.2798	O	15.7548	U	15.9798
		D	15.6115	1,248.92	2,706	32,472	J	16.0240	P	16.4990	V	16.7240
		E	16.3904	1,311.23	2,841	34,092	K	16.8029	Q	17.2779	W	17.5029
Senior Maintenance Worker II	N210A	A	12.9288	1,034.30	2,241	26,892	G	13.3413	M	13.8163	S	14.0413
		B	13.5750	1,086.00	2,353	28,236	H	13.9875	N	14.4625	T	14.6875
		C	14.2558	1,140.46	2,471	29,652	I	14.6683	O	15.1433	U	15.3683
		D	14.9712	1,197.70	2,595	31,140	J	15.3838	P	15.8588	V	16.0838
		E	15.7212	1,257.70	2,725	32,700	K	16.1338	Q	16.6088	W	16.8338
Senior Maintenance Worker I	N215A	A	12.3173	985.38	2,135	25,620	G	12.7298	M	13.2048	S	13.4298
Pool Operator	N215C	B	12.9346	1,034.77	2,242	26,904	H	13.3471	N	13.8221	T	14.0471
		C	13.5808	1,086.46	2,354	28,248	I	13.9933	O	14.4683	U	14.6933
		D	14.2615	1,140.92	2,472	29,664	J	14.6740	P	15.1490	V	15.3740
		E	14.9769	1,198.15	2,596	31,152	K	15.3894	Q	15.8644	W	16.0894
Maintenance Worker II	N220A	A	11.8500	948.00	2,054	24,648	G	12.2625	M	12.7375	S	12.9625
Community Services Officer I	N220B	B	12.4442	995.54	2,157	25,884	H	12.8568	N	13.3318	T	13.5568
Custodian	N220C	C	13.0673	1,045.38	2,265	27,180	I	13.4798	O	13.9548	U	14.1798
		D	13.7192	1,097.54	2,378	28,536	J	14.1318	P	14.6068	V	14.8318
		E	14.4058	1,152.46	2,497	29,964	K	14.8183	Q	15.2933	W	15.5183
Maintenance Worker I	N250A	A	7.2000	576.00	1,248	14,976	G	7.6125	M	8.0875	S	8.3125
		B	7.5577	604.62	1,310	15,720	H	7.9703	N	8.4453	T	8.6703
		C	7.9385	635.08	1,376	16,512	I	8.3510	O	8.8260	U	9.0510
		D	8.3365	666.92	1,445	17,340	J	8.7490	P	9.2240	V	9.4490
		E	8.7519	700.15	1,517	18,204	K	9.1644	Q	9.6394	W	9.8644

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

1999-2000 POSITIONS AND SALARY RANGES
(REPRESENTED PERMANENT EMPLOYEES - CLERICAL)

Longevity Pay:

Completion of six (6) years of continuous service	$33.00	biweekly
Completion of nine (9) years of continuous service	$71.00	biweekly
Completion of fourteen (14) years of continuous service	$89.00	biweekly

Cost of Living Adjustment: 1.7%

TITLE	Class		Hourly	Biweekly	Monthly	Annual		LONGEVITY 6 years $33		LONGEVITY 9 years $71		LONGEVITY 14 years $89
Executive Assistant II	N300A	A	15.0404	1,203.23	2,607	31,284	G	15.4529	M	15.9279	S	16.1529
(Formerly Executive Secretary)		B	15.7904	1,263.23	2,737	32,844	H	16.2029	N	16.6779	T	16.9029
Accounting Technician II	N300B	C	16.5808	1,326.46	2,874	34,488	I	16.9933	O	17.4683	U	17.6933
		D	17.4115	1,392.92	3,018	36,216	J	17.8240	P	18.2990	V	18.5240
		E	18.2827	1,462.62	3,169	38,028	K	18.6953	Q	19.1703	W	19.3953
Executive Assistant I	N315A	A	13.0096	1,040.77	2,255	27,060	G	13.4221	M	13.8971	S	14.1221
(Formerly Senior Secretary)		B	13.6615	1,092.92	2,368	28,416	H	14.0740	N	14.5490	T	14.7740
Accounting Technician I	N315B	C	14.3423	1,147.38	2,486	29,832	I	14.7548	O	15.2298	U	15.4548
		D	15.0577	1,204.62	2,610	31,320	J	15.4703	P	15.9453	V	16.1703
		E	15.8135	1,265.08	2,741	32,892	K	16.2260	Q	16.7010	W	16.9260
Administrative Specialist III	N320A	A	11.8212	945.70	2,049	24,588	G	12.2338	M	12.7088	S	12.9338
(Formerly Secretary)		B	12.4096	992.77	2,151	25,812	H	12.8221	N	13.2971	T	13.5221
		C	13.0327	1,042.62	2,259	27,108	I	13.4453	O	13.9203	U	14.1453
		D	13.6846	1,094.77	2,372	28,464	J	14.0971	P	14.5721	V	14.7971
		E	14.3712	1,149.70	2,491	29,892	K	14.7838	Q	15.2588	W	15.4838
Administrative Specialist II	N325A	A	11.4577	916.62	1,986	23,832	G	11.8703	M	12.3453	S	12.5703
(Formerly Senior Clerk Typist/Receptionist)		B	12.0288	962.30	2,085	25,020	H	12.4413	N	12.9163	T	13.1413
		C	12.6288	1,010.30	2,189	26,268	I	13.0413	O	13.5163	U	13.7413
		D	13.2577	1,060.62	2,298	27,576	J	13.6703	P	14.1453	V	14.3703
		E	13.9212	1,113.70	2,413	28,956	K	14.3338	Q	14.8088	W	15.0338
Administrative Specialist I	N330A	A	10.7827	862.62	1,869	22,428	G	11.1953	M	11.6703	S	11.8953
		B	11.3192	905.54	1,962	23,544	H	11.7318	N	12.2068	T	12.4318
		C	11.8846	950.77	2,060	24,720	I	12.2971	O	12.7721	U	12.9971
		D	12.4788	998.30	2,163	25,956	J	12.8913	P	13.3663	V	13.5913
		E	13.1019	1,048.15	2,271	27,252	K	13.5144	Q	13.9894	W	14.2144

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

1999-2000 POSITIONS AND SALARY RANGES
(REPRESENTED PERMANENT EMPLOYEES - MID-MANAGEMENT)

Longevity Pay:

Completion of six (6) years of continuous service	$33.00	biweekly
Completion of nine (9) years of continuous service	$71.00	biweekly
Completion of fourteen (14) years of continuous service	$89.00	biweekly

Cost of Living Adjustment: 1.7%

TITLE	Class		Hourly	Biweekly	Monthly	Annual		LONGEVITY 6 years $33		LONGEVITY 9 years $71		LONGEVITY 14 years $89
Assistant Director of Finance	E400A	A	30.9346	2,474.77	5,362	64,344	G	31.3471	M	31.8221	S	32.0471
Deputy Director of Community	E400B	B	32.4808	2,598.46	5,630	67,560	H	32.8933	N	33.3683	T	33.5933
Development		C	34.1077	2,728.62	5,912	70,944	I	34.5203	O	34.9953	U	35.2203
Deputy Director of Public Safety	E400C	D	35.8154	2,865.23	6,208	74,496	J	36.2279	P	36.7029	V	36.9279
City Planner	E400D	E	37.6038	3,008.30	6,518	78,216	K	38.0163	Q	38.4913	W	38.7163
Community Promotions Coordinator	E402A	A	22.0615	1,764.92	3,824	45,888	G	22.4740	M	22.9490	S	23.1740
Senior Planner	E402B	B	23.1635	1,853.08	4,015	48,180	H	23.5760	N	24.0510	T	24.2760
Assistant Director of Parks and	E402C	C	24.3231	1,945.85	4,216	50,592	I	24.7356	O	25.2106	U	25.4356
Recreation		D	25.5404	2,043.23	4,427	53,124	J	25.9529	P	26.4279	V	26.6529
Housing and Grants Coordinator	E402D	E	26.8154	2,145.23	4,648	55,776	K	27.2279	Q	27.7029	W	27.9279
Senior Recreation Supervisor II	E405A	A	19.1308	1,530.46	3,316	39,792	G	19.5433	M	20.0183	S	20.2433
Assistant Maintenance Superintendent	E405B	B	20.0885	1,607.08	3,482	41,784	H	20.5010	N	20.9760	T	21.2010
Community Development	E405D	C	21.0923	1,687.38	3,656	43,872	I	21.5048	O	21.9798	U	22.2048
Inspections Coordinator		D	22.1481	1,771.85	3,839	46,068	J	22.5606	P	23.0356	V	23.2606
Associate Planner	E405E	E	23.2558	1,860.46	4,031	48,372	K	23.6683	Q	24.1433	W	24.3683
Building Inspector	E405F											
Senior Recreation Supervisor	E410A	A	17.4000	1,392.00	3,016	36,192	G	17.8125	M	18.2875	S	18.5125
Community Development Analyst	E410B	B	18.2712	1,461.70	3,167	38,004	H	18.6838	N	19.1588	T	19.3838
Accountant	E410C	C	19.1827	1,534.62	3,325	39,900	I	19.5953	O	20.0703	U	20.2953
Deputy Equipment Maintenance	N410D	D	20.1404	1,611.23	3,491	41,892	J	20.5529	P	21.0279	V	21.2529
Superintendent		E	21.1500	1,692.00	3,666	43,992	K	21.5625	Q	22.0375	W	22.2625
Assistant Planner	N415A	A	16.1135	1,289.08	2,793	33,516	G	16.5260	M	17.0010	S	17.2260
Public Works Foreman	N415B	B	16.9212	1,353.70	2,933	35,196	H	17.3338	N	17.8088	T	18.0338
Public Safety Supervisor	N415D	C	17.7692	1,421.54	3,080	36,960	I	18.1818	O	18.6568	U	18.8818
		D	18.6577	1,492.62	3,234	38,808	J	19.0703	P	19.5453	V	19.7703
		E	19.5923	1,567.38	3,396	40,752	K	20.0048	Q	20.4798	W	20.7048
Community Development Inspector	N420A	A	15.4385	1,235.08	2,676	32,112	G	15.8510	M	16.3260	S	16.5510
Recreation Supervisor	N420B	B	16.2115	1,296.92	2,810	33,720	H	16.6240	N	17.0990	T	17.3240
		C	17.0250	1,362.00	2,951	35,412	I	17.4375	O	17.9125	U	18.1375
		D	17.8788	1,430.30	3,099	37,188	J	18.2913	P	18.7663	V	18.9913
		E	18.7731	1,501.85	3,254	39,048	K	19.1856	Q	19.6606	W	19.8856

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

1999-2000 POSITIONS AND SALARY RANGES
(REPRESENTED PERMANENT EMPLOYEES - MID-MANAGEMENT)

Longevity Pay:

Completion of six (6) years of continuous service	$33.00	biweekly
Completion of nine (9) years of continuous service	$71.00	biweekly
Completion of fourteen (14) years of continuous service	$89.00	biweekly

Cost of Living Adjustment: 1.7%

TITLE	Class		Hourly	Biweekly	Monthly	Annual		LONGEVITY 6 years $33		LONGEVITY 9 years $71		LONGEVITY 14 years $89
Community Programs Assistant	N425B	A	13.7423	1,099.38	2,382	28,584	G	14.1548	M	14.6298	S	14.8548
		B	14.4288	1,154.30	2,501	30,012	H	14.8413	N	15.3163	T	15.5413
		C	15.1500	1,212.00	2,626	31,512	I	15.5625	O	16.0375	U	16.2625
		D	15.9058	1,272.46	2,757	33,084	J	16.3183	P	16.7933	V	17.0183
		E	16.7019	1,336.15	2,895	34,740	K	17.1144	Q	17.5894	W	17.8144
Administrative Aide	N430A	A	12.5192	1,001.54	2,170	26,040	G	12.9318	M	13.4068	S	13.6318
		B	13.1481	1,051.85	2,279	27,348	H	13.5606	N	14.0356	T	14.2606
		C	13.8058	1,104.46	2,393	28,716	I	14.2183	O	14.6933	U	14.9183
		D	14.4981	1,159.85	2,513	30,156	J	14.9106	P	15.3856	V	15.6106
		E	15.2250	1,218.00	2,639	31,668	K	15.6375	Q	16.1125	W	16.3375

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

1999-2000 POSITIONS AND SALARY RANGES
(NON-REPRESENTED TEMPORARY EMPLOYEES)

General Pay Raise: **2%**

TITLE	Class		Hourly
Farmers Market Organizer/	N150A	A	15.04
Historian		B	15.79
Intern III	N150B	C	16.58
P/T Executive Assistant II	N150C		
Aquatic Coordinator	N150D		
P/T Accounting Technician II	N150E		
P/T Executive Assistant I	N155A	A	13.00
P/T Accounting Technician I	N155B	B	13.65
		C	14.33
P/T Maintenance Worker II	N157A	A	11.85
P/T Community Services Officer I	N157B	B	12.44
		C	13.06
P/T Administrative Specialist III	N160A	A	11.82
		B	12.41
		C	13.03
P/T Administrative Specialist II	N165A	A	11.45
Senior Recreation Leader	N165B	B	12.02
Preschool Specialist	N165C	C	12.62
Lifeguard III	N165D		
P/T Administrative Specialist I	N170A	A	10.78
Intern II	N170B	B	11.32
Lifeguard II	N170C	C	11.89
Election Aide	N175A	A	9.33
Recreation Specialist	N175B	B	9.80
Crossing Guard	N175C	C	10.29

TITLE	Class		Hourly
Recreation Leader II	N180A	A	8.29
Lifeguard I	N180B	B	8.70
Light Technician II	N180C	C	9.14
Sound Technician II	N180D		
Stage Technician II	N180E		
Intern I	N180F		
	N180G		
Scorekeeper (Step A only)	N182A	A	7.65
Recreation Leader I	N185A	A	7.20
P/T Maintenance Worker I	N185B	B	7.56
Light Technician I	N185C	C	7.94
Sound Technician I	N185D		
Stage Technician I	N185E		
Cashier	N185F		
Locker Attendant	N190A	A	6.25
Junior Recreation Leader	N190B	B	6.56
		C	6.89
High School Intern	N195A	A	5.87
		B	6.16
		C	6.47

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

2000-2001 POSITIONS AND SALARY RANGES
(NON-REPRESENTED PERMANENT EMPLOYEES)

Longevity Pay:

Completion of six (6) years of continuous service	$33.00	biweekly
Completion of nine (9) years of continuous service	$71.00	biweekly
Completion of fourteen (14) years of continuous service	$89.00	biweekly

Cost of Living Adjustment: 2.3%

TITLE	Class		Hourly	Biweekly	Monthly	Annual	Hourly Rate with Longevity Pay: 6 years $33		9 years $71		14 years $89
City Administrator	E98	A	51.6404	4,131.23	8,951	107,412	(Longevity pay eliminated for this position.)				
City Clerk	E99	A	33.2192	2,657.54	5,758	69,096	G	33.6318	M	34.1068	S 34.3318
Assistant City Administrator	E100A	A	40.3788	3,230.30	6,999	83,988	G	40.7913	M	41.2663	S 41.4913
Director of Community Development	E100B	B	42.3981	3,391.85	7,349	88,188	H	42.8106	N	43.2856	T 43.5106
		C	44.5154	3,561.23	7,716	92,592	I	44.9279	O	45.4029	U 45.6279
		D	46.7423	3,739.38	8,102	97,224	J	47.1548	P	47.6298	V 47.8548
		E	49.0788	3,926.30	8,507	102,084	K	49.4913	Q	49.9663	W 50.1913
Director of Parks and Recreation	E101A	A	33.2192	2,657.54	5,758	69,096	G	33.6318	M	34.1068	S 34.3318
Director of Finance/City Treasurer	E101B	B	34.8808	2,790.46	6,046	72,552	H	35.2933	N	35.7683	T 35.9933
		C	36.6231	2,929.85	6,348	76,176	I	37.0356	O	37.5106	U 37.7356
		D	38.4519	3,076.15	6,665	79,980	J	38.8644	P	39.3394	V 39.5644
		E	40.3731	3,229.85	6,998	83,976	K	40.7856	Q	41.2606	W 41.4856
Maintenance Superintendent	E103A	A	26.1231	2,089.85	4,528	54,336	G	26.5356	M	27.0106	S 27.2356
		B	27.4269	2,194.15	4,754	57,048	H	27.8394	N	28.3144	T 28.5394
		C	28.8000	2,304.00	4,992	59,904	I	29.2125	O	29.6875	U 29.9125
		D	30.2423	2,419.38	5,242	62,904	J	30.6548	P	31.1298	V 31.3548
		E	31.7538	2,540.30	5,504	66,048	K	32.1663	Q	32.6413	W 32.8663
Assistant to the City Administrator	E105A	A	24.8769	1,990.15	4,312	51,744	G	25.2894	M	25.7644	S 25.9894
		B	26.1231	2,089.85	4,528	54,336	H	26.5356	N	27.0106	T 27.2356
		C	27.4269	2,194.15	4,754	57,048	I	27.8394	O	28.3144	U 28.5394
		D	28.8000	2,304.00	4,992	59,904	J	29.2125	P	29.6875	V 29.9125
		E	30.2423	2,419.38	5,242	62,904	K	30.6548	Q	31.1298	W 31.3548
Human Resources Coordinator	E110A	A	22.5692	1,805.54	3,912	46,944	G	22.9818	M	23.4568	S 23.6818
		B	23.7000	1,896.00	4,108	49,296	H	24.1125	N	24.5875	T 24.8125
		C	24.8827	1,990.62	4,313	51,756	I	25.2953	O	25.7703	U 25.9953
		D	26.1288	2,090.30	4,529	54,348	J	26.5413	P	27.0163	V 27.2413
		E	27.4327	2,194.62	4,755	57,060	K	27.8453	Q	28.3203	W 28.5453

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

2000-2001 POSITIONS AND SALARY RANGES
(NON-REPRESENTED PERMANENT EMPLOYEES)

Longevity Pay:

Completion of six (6) years of continuous service	$33.00	biweekly
Completion of nine (9) years of continuous service	$71.00	biweekly
Completion of fourteen (14) years of continuous service	$89.00	biweekly

Cost of Living Adjustment: 2.3%

TITLE	Class		Hourly	Biweekly	Monthly	Annual		LONGEVITY 6 years $33		LONGEVITY 9 years $71		LONGEVITY 14 years $89
Secretary to the City Administrator	N111A	A	16.1481	1,291.85	2,799	33,588	G	16.5606	M	17.0356	S	17.2606
		B	16.9558	1,356.46	2,939	35,268	H	17.3683	N	17.8433	T	18.0683
		C	17.8038	1,424.30	3,086	37,032	I	18.2163	O	18.6913	U	18.9163
		D	18.6923	1,495.38	3,240	38,880	J	19.1048	P	19.5798	V	19.8048
		E	19.6269	1,570.15	3,402	40,824	K	20.0394	Q	20.5144	W	20.7394
Deputy City Clerk	N114A	A	15.3865	1,230.92	2,667	32,004	G	15.7990	M	16.2740	S	16.4990
		B	16.1538	1,292.30	2,800	33,600	H	16.5663	N	17.0413	T	17.2663
		C	16.9615	1,356.92	2,940	35,280	I	17.3740	O	17.8490	U	18.0740
		D	17.8096	1,424.77	3,087	37,044	J	18.2221	P	18.6971	V	18.9221
		E	18.6981	1,495.85	3,241	38,892	K	19.1106	Q	19.5856	W	19.8106
Executive Assistant I (Confidential)	N116A	A	13.3096	1,064.77	2,307	27,684	G	13.7221	M	14.1971	S	14.4221
		B	13.9731	1,117.85	2,422	29,064	H	14.3856	N	14.8606	T	15.0856
		C	14.6712	1,173.70	2,543	30,516	I	15.0838	O	15.5588	U	15.7838
		D	15.4038	1,232.30	2,670	32,040	J	15.8163	P	16.2913	V	16.5163
		E	16.1769	1,294.15	2,804	33,648	K	16.5894	Q	17.0644	W	17.2894

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

2000-2001 POSITIONS AND SALARY RANGES
(REPRESENTED PERMANENT EMPLOYEES - MAINTENANCE)

Longevity Pay:

Completion of six (6) years of continuous service	$33.00	biweekly
Completion of nine (9) years of continuous service	$71.00	biweekly
Completion of fourteen (14) years of continuous service	$89.00	biweekly

Cost of Living Adjustment: 2.3%

TITLE	Class		Hourly	Biweekly	Monthly	Annual		LONGEVITY 6 years $33		LONGEVITY 9 years $71		LONGEVITY 14 years $89
Senior Lead Worker	N200A	A	14.4808	1,158.46	2,510	30,120	G	14.8933	M	15.3683	S	15.5933
Senior Equipment Mechanic	N200C	B	15.2077	1,216.62	2,636	31,632	H	15.6203	N	16.0953	T	16.3203
		C	15.9692	1,277.54	2,768	33,216	I	16.3818	O	16.8568	U	17.0818
		D	16.7654	1,341.23	2,906	34,872	J	17.1779	P	17.6529	V	17.8779
		E	17.6019	1,408.15	3,051	36,612	K	18.0144	Q	18.4894	W	18.7144
Community Services Officer II	N205A	A	13.7942	1,103.54	2,391	28,692	G	14.2068	M	14.6818	S	14.9068
		B	14.4865	1,158.92	2,511	30,132	H	14.8990	N	15.3740	T	15.5990
		C	15.2135	1,217.08	2,637	31,644	I	15.6260	O	16.1010	U	16.3260
		D	15.9750	1,278.00	2,769	33,228	J	16.3875	P	16.8625	V	17.0875
		E	16.7712	1,341.70	2,907	34,884	K	17.1838	Q	17.6588	W	17.8838
Senior Maintenance Worker II	N210A	A	13.2288	1,058.30	2,293	27,516	G	13.6413	M	14.1163	S	14.3413
		B	13.8923	1,111.38	2,408	28,896	H	14.3048	N	14.7798	T	15.0048
		C	14.5846	1,166.77	2,528	30,336	I	14.9971	O	15.4721	U	15.6971
		D	15.3115	1,224.92	2,654	31,848	J	15.7240	P	16.1990	V	16.4240
		E	16.0788	1,286.30	2,787	33,444	K	16.4913	Q	16.9663	W	17.1913
Senior Maintenance Worker I	N215A	A	12.6000	1,008.00	2,184	26,208	G	13.0125	M	13.4875	S	13.7125
		B	13.2288	1,058.30	2,293	27,516	H	13.6413	N	14.1163	T	14.3413
		C	13.8923	1,111.38	2,408	28,896	I	14.3048	O	14.7798	U	15.0048
		D	14.5846	1,166.77	2,528	30,336	J	14.9971	P	15.4721	V	15.6971
		E	15.3115	1,224.92	2,654	31,848	K	15.7240	Q	16.1990	W	16.4240
Maintenance Worker II	N220A	A	12.1212	969.70	2,101	25,212	G	12.5338	M	13.0088	S	13.2338
Community Services Officer I	N220B	B	12.7269	1,018.15	2,206	26,472	H	13.1394	N	13.6144	T	13.8394
Custodian	N220C	C	13.3615	1,068.92	2,316	27,792	I	13.7740	O	14.2490	U	14.4740
		D	14.0308	1,122.46	2,432	29,184	J	14.4433	P	14.9183	V	15.1433
		E	14.7346	1,178.77	2,554	30,648	K	15.1471	Q	15.6221	W	15.8471
Maintenance Worker I	N250A	A	10.0000	800.00	1,733	20,800	G	10.4125	M	10.8875	S	11.1125
		B	10.5000	840.00	1,820	21,840	H	10.9125	N	11.3875	T	11.6125
		C	11.0250	882.00	1,911	22,932	I	11.4375	O	11.9125	U	12.1375
		D	11.5788	926.30	2,007	24,084	J	11.9913	P	12.4663	V	12.6913
		E	12.1558	972.46	2,107	25,284	K	12.5683	Q	13.0433	W	13.2683

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

2000-2001 POSITIONS AND SALARY RANGES
(REPRESENTED PERMANENT EMPLOYEES - CLERICAL)

Longevity Pay:

Completion of six (6) years of continuous service	$33.00	biweekly
Completion of nine (9) years of continuous service	$71.00	biweekly
Completion of fourteen (14) years of continuous service	$89.00	biweekly

Cost of Living Adjustment: 2.3%

TITLE	Class		Hourly	Biweekly	Monthly	Annual		LONGEVITY 6 years $33		LONGEVITY 9 years $71		LONGEVITY 14 years $89
Executive Assistant II	N300A	A	15.3865	1,230.92	2,667	32,004	G	15.7990	M	16.2740	S	16.4990
(Formerly Executive Secretary)		B	16.1538	1,292.30	2,800	33,600	H	16.5663	N	17.0413	T	17.2663
Accounting Technician II	N300B	C	16.9615	1,356.92	2,940	35,280	I	17.3740	O	17.8490	U	18.0740
		D	17.8096	1,424.77	3,087	37,044	J	18.2221	P	18.6971	V	18.9221
		E	18.6981	1,495.85	3,241	38,892	K	19.1106	Q	19.5856	W	19.8106
Executive Assistant I	N315A	A	13.3096	1,064.77	2,307	27,684	G	13.7221	M	14.1971	S	14.4221
(Formerly Senior Secretary)		B	13.9731	1,117.85	2,422	29,064	H	14.3856	N	14.8606	T	15.0856
Accounting Technician I	N315B	C	14.6712	1,173.70	2,543	30,516	I	15.0838	O	15.5588	U	15.7838
		D	15.4038	1,232.30	2,670	32,040	J	15.8163	P	16.2913	V	16.5163
		E	16.1769	1,294.15	2,804	33,648	K	16.5894	Q	17.0644	W	17.2894
Administrative Specialist III	N320A	A	12.0923	967.38	2,096	25,152	G	12.5048	M	12.9798	S	13.2048
(Formerly Secretary)		B	12.6981	1,015.85	2,201	26,412	H	13.1106	N	13.5856	T	13.8106
		C	13.3327	1,066.62	2,311	27,732	I	13.7453	O	14.2203	U	14.4453
		D	14.0019	1,120.15	2,427	29,124	J	14.4144	P	14.8894	V	15.1144
		E	14.7000	1,176.00	2,548	30,576	K	15.1125	Q	15.5875	W	15.8125
Administrative Specialist II	N325A	A	11.7231	937.85	2,032	24,384	G	12.1356	M	12.6106	S	12.8356
(Formerly Senior Clerk Typist/Receptionist)		B	12.3115	984.92	2,134	25,608	H	12.7240	N	13.1990	T	13.4240
		C	12.9288	1,034.30	2,241	26,892	I	13.3413	O	13.8163	U	14.0413
		D	13.5750	1,086.00	2,353	28,236	J	13.9875	P	14.4625	V	14.6875
		E	14.2558	1,140.46	2,471	29,652	K	14.6683	Q	15.1433	W	15.3683
Administrative Specialist I	N330A	A	11.0308	882.46	1,912	22,944	G	11.4433	M	11.9183	S	12.1433
		B	11.5846	926.77	2,008	24,096	H	11.9971	N	12.4721	T	12.6971
		C	12.1615	972.92	2,108	25,296	I	12.5740	O	13.0490	U	13.2740
		D	12.7673	1,021.38	2,213	26,556	J	13.1798	P	13.6548	V	13.8798
		E	13.4077	1,072.62	2,324	27,888	K	13.8203	Q	14.2953	W	14.5203

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

2000-2001 POSITIONS AND SALARY RANGES
(REPRESENTED PERMANENT EMPLOYEES - MID-MANAGEMENT)

Longevity Pay:

Completion of six (6) years of continuous service	$33.00	biweekly
Completion of nine (9) years of continuous service	$71.00	biweekly
Completion of fourteen (14) years of continuous service	$89.00	biweekly

Cost of Living Adjustment: 2.3%

TITLE	Class		Hourly	Biweekly	Monthly	Annual		LONGEVITY 6 years $33		LONGEVITY 9 years $71		LONGEVITY 14 years $89
Assistant Director of Finance	E400A	A	31.6442	2,531.54	5,485	65,820	G	32.0568	M	32.5318	S	32.7568
Deputy Director of Community	E400B	B	33.2250	2,658.00	5,759	69,108	H	33.6375	N	34.1125	T	34.3375
Development		C	34.8865	2,790.92	6,047	72,564	I	35.2990	O	35.7740	U	35.9990
Deputy Director of Public Safety	E400C	D	36.6288	2,930.30	6,349	76,188	J	37.0413	P	37.5163	V	37.7413
City Planner	E400D	E	38.4577	3,076.62	6,666	79,992	K	38.8703	Q	39.3453	W	39.5703
Community Promotions Coordinator	E402A	A	22.5692	1,805.54	3,912	46,944	G	22.9818	M	23.4568	S	23.6818
Community Information Coordinator	E402B	B	23.7000	1,896.00	4,108	49,296	H	24.1125	N	24.5875	T	24.8125
Assistant Director of Parks and	E402C	C	24.8827	1,990.62	4,313	51,756	I	25.2953	O	25.7703	U	25.9953
Recreation		D	26.1288	2,090.30	4,529	54,348	J	26.5413	P	27.0163	V	27.2413
Housing and Grants Coordinator	E402D	E	27.4327	2,194.62	4,755	57,060	K	27.8453	Q	28.3203	W	28.5453
Senior Recreation Supervisor II	E405A	A	19.5692	1,565.54	3,392	40,704	G	19.9818	M	20.4568	S	20.6818
Assistant Maintenance Superintendent	E405B	B	20.5500	1,644.00	3,562	42,744	H	20.9625	N	21.4375	T	21.6625
Community Development	E405D	C	21.5769	1,726.15	3,740	44,880	I	21.9894	O	22.4644	U	22.6894
Inspections Coordinator		D	22.6558	1,812.46	3,927	47,124	J	23.0683	P	23.5433	V	23.7683
Building Inspector	E405F	E	23.7865	1,902.92	4,123	49,476	K	24.1990	Q	24.6740	W	24.8990
Senior Recreation Supervisor	E410A	A	17.7981	1,423.85	3,085	37,020	G	18.2106	M	18.6856	S	18.9106
Community Development Analyst	E410B	B	18.6865	1,494.92	3,239	38,868	H	19.0990	N	19.5740	T	19.7990
Accountant	E410C	C	19.6212	1,569.70	3,401	40,812	I	20.0338	O	20.5088	U	20.7338
		D	20.6019	1,648.15	3,571	42,852	J	21.0144	P	21.4894	V	21.7144
		E	21.6346	1,730.77	3,750	45,000	K	22.0471	Q	22.5221	W	22.7471
Assistant Planner	N415A	A	16.4827	1,318.62	2,857	34,284	G	16.8953	M	17.3703	S	17.5953
Public Works Supervisor	N415B	B	17.3077	1,384.62	3,000	36,000	H	17.7203	N	18.1953	T	18.4203
Public Safety Supervisor	N415D	C	18.1731	1,453.85	3,150	37,800	I	18.5856	O	19.0606	U	19.2856
		D	19.0846	1,526.77	3,308	39,696	J	19.4971	P	19.9721	V	20.1971
		E	20.0365	1,602.92	3,473	41,676	K	20.4490	Q	20.9240	W	21.1490
Community Development Inspector	N420A	A	15.7962	1,263.70	2,738	32,856	G	16.2088	M	16.6838	S	16.9088
Recreation Supervisor	N420B	B	16.5865	1,326.92	2,875	34,500	H	16.9990	N	17.4740	T	17.6990
		C	17.4173	1,393.38	3,019	36,228	I	17.8298	O	18.3048	U	18.5298
		D	18.2885	1,463.08	3,170	38,040	J	18.7010	P	19.1760	V	19.4010
		E	19.2058	1,536.46	3,329	39,948	K	19.6183	Q	20.0933	W	20.3183

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

2000-2001 POSITIONS AND SALARY RANGES
(REPRESENTED PERMANENT EMPLOYEES - MID-MANAGEMENT)

Longevity Pay:

Completion of six (6) years of continuous service	$33.00	biweekly
Completion of nine (9) years of continuous service	$71.00	biweekly
Completion of fourteen (14) years of continuous service	$89.00	biweekly

Cost of Living Adjustment: 2.3%

TITLE	Class		Hourly	Biweekly	Monthly	Annual		LONGEVITY 6 years $33		LONGEVITY 9 years $71		LONGEVITY 14 years $89
Administrative Assistant	N425A	A	14.0596	1,124.77	2,437	29,244	G	14.4721	M	14.9471	S	15.1721
Community Programs Assistant	N425B	B	14.7635	1,181.08	2,559	30,708	H	15.1760	N	15.6510	T	15.8760
		C	15.5019	1,240.15	2,687	32,244	I	15.9144	O	16.3894	U	16.6144
		D	16.2750	1,302.00	2,821	33,852	J	16.6875	P	17.1625	V	17.3875
		E	17.0885	1,367.08	2,962	35,544	K	17.5010	Q	17.9760	W	18.2010
Administrative Aide	N430A	A	12.8077	1,024.62	2,220	26,640	G	13.2203	M	13.6953	S	13.9203
		B	13.4481	1,075.85	2,331	27,972	H	13.8606	N	14.3356	T	14.5606
		C	14.1231	1,129.85	2,448	29,376	I	14.5356	O	15.0106	U	15.2356
		D	14.8269	1,186.15	2,570	30,840	J	15.2394	P	15.7144	V	15.9394
		E	15.5712	1,245.70	2,699	32,388	K	15.9838	Q	16.4588	W	16.6838

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

2000-2001 POSITIONS AND SALARY RANGES
(NON-REPRESENTED TEMPORARY EMPLOYEES)

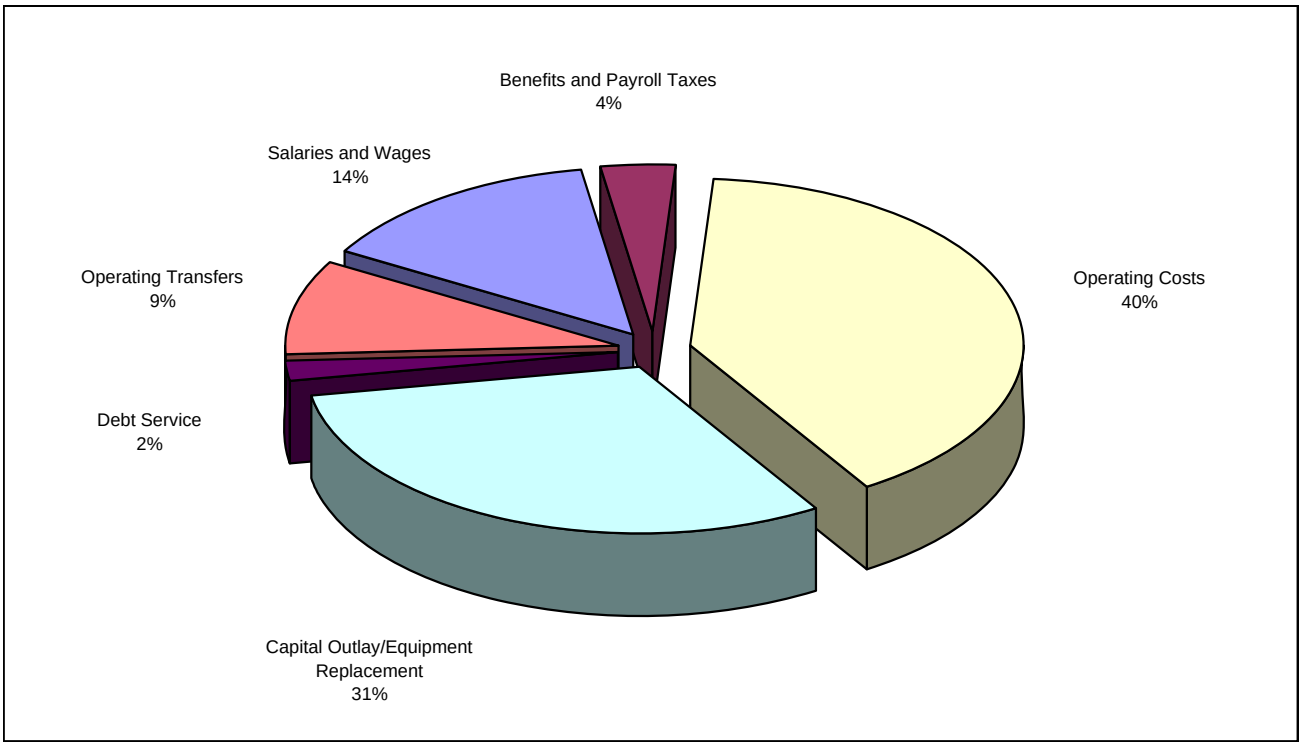
General Pay Raise: **0%**

TITLE	Class		Hourly
Farmers Market Organizer/	N150A	A	15.04
Historian		B	15.79
Intern III	N150B	C	16.58
P/T Executive Assistant II	N150C		
Aquatic Coordinator	N150D		
P/T Accounting Technician II	N150E		
P/T Executive Assistant I	N155A	A	13.00
P/T Accounting Technician I	N155B	B	13.65
		C	14.33
P/T Maintenance Worker II	N157A	A	11.85
P/T Community Services Officer I	N157B	B	12.44
		C	13.06
P/T Administrative Specialist III	N160A	A	11.82
		B	12.41
		C	13.03
P/T Administrative Specialist II	N165A	A	11.45
Senior Recreation Leader	N165B	B	12.02
Preschool Specialist	N165C	C	12.62
Lifeguard III	N165D		
P/T Administrative Specialist I	N170A	A	10.78
Intern II	N170B	B	11.32
Lifeguard II	N170C	C	11.89
P/T Maintenance Worker I	N172A	A	10.00
		B	10.50
		C	11.03

TITLE	Class		Hourly
Election Aide	N175A	A	9.33
Recreation Specialist	N175B	B	9.80
Crossing Guard	N175C	C	10.29
Recreation Leader II	N180A	A	8.29
Lifeguard I	N180B	B	8.70
Light Technician II	N180C	C	9.14
Sound Technician II	N180D		
Stage Technician II	N180E		
Intern I	N180F		
	N180G		
Scorekeeper (Step A only)	N182A	A	7.65
Recreation Leader I	N185A	A	7.20
Light Technician I	N185C	B	7.56
Sound Technician I	N185D	C	7.94
Stage Technician I	N185E		
Cashier	N185F		
Locker Attendant	N190A	A	6.25
Junior Recreation Leader	N190B	B	6.56
		C	6.89
High School Intern	N195A	A	5.87
		B	6.16
		C	6.47

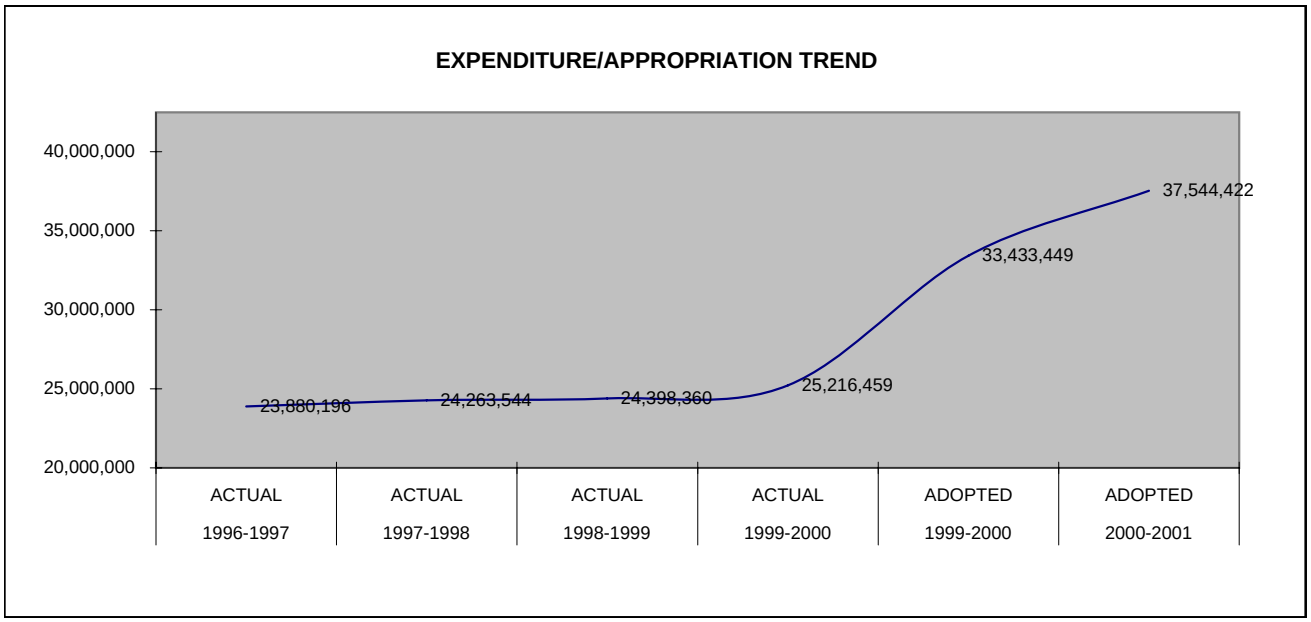
CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

BUDGET SUMMARY



	Salaries and Wages	Benefits and Payroll Taxes	Operating Costs	Capital Outlay/Eq. Replacement	Debt Service	Operating Transfers	TOTAL
1999-2000	4,726,344	1,205,128	14,425,771	8,942,931	673,132	3,460,143	33,433,449
2000-2001	5,327,217	1,369,471	14,017,321	13,067,361	720,563	3,042,489	37,544,422
Total	10,053,561	2,574,599	28,443,092	22,010,292	1,393,695	6,502,632	70,977,871
	14%	4%	39%	31%	2%	9%	99%

BUDGET SUMMARY



	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED	
City of Bellflower	22,856,473	23,562,883	23,420,934	23,889,557	31,403,957	33,229,537	91%
Redevelopment Agency	1,023,723	700,661	977,426	1,326,902	2,029,492	4,314,885	9%
TOTAL	23,880,196	24,263,544	24,398,360	25,216,459	33,433,449	37,544,422	

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

GENERAL FUND BUDGET SUMMARY (Fund No. 010):

		1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
REVENUES/OTHER RESOURCES (SEE PAGES 41 - 43 FOR DETAILS):							
30XXX	TAXES	9,278,431	9,519,919	10,052,846	10,516,833	9,671,000	10,195,000
31XXX	LICENSES AND PERMITS	678,343	413,749	447,436	422,324	429,660	422,660
32XXX	FINES AND FORFEITURES	465,767	432,971	704,405	866,297	649,000	720,000
33XXX	USE OF MONEY AND PROPERTY	412,724	407,887	494,324	583,827	419,220	443,748
34XXX	STATE SUBVENTIONS	2,743,929	3,035,649	3,161,668	3,680,913	3,036,282	3,331,000
35XXX	FEDERAL AID	15,180	0	0	23,553	23,394	106,805
356XX	COUNTY MEASURES	40,390	20,364	51,824	0	40,000	40,000
36XXX	FEES FOR SERVICES	432,434	359,820	387,806	473,270	482,920	489,500
37XXX	OTHER REVENUE	359,702	138,376	185,927	473,466	131,778	62,975
39XXX	OPERATING TRANSFERS IN	1,596,786	1,512,255	1,630,578	1,858,796	1,691,599	1,652,401
39999	APPROPRIATED FUND BALANCE	0	0	0	0	1,841,000	2,162,000
	TOTAL REVENUES/ OTHER RESOURCES	**16,023,687**	**15,840,990**	**17,116,814**	**18,899,279**	**18,415,853**	**19,626,089**
EXPENDITURES/APPROPRIATIONS (PLEASE SEE PAGES 7 - 8 FOR DETAILS):							
	LEGISLATIVE AND ADMINISTRATIVE SERVICES	1,916,712	1,632,991	2,139,439	2,381,662	2,517,694	2,829,704
	PUBLIC SAFETY	6,784,245	6,639,062	6,790,620	6,984,143	7,028,374	7,437,049
	COMMUNITY DEVELOPMENT	3,541,506	3,794,083	3,361,562	3,934,024	4,393,902	4,789,164
	PARKS AND RECREATION	1,713,539	1,656,774	1,610,380	1,730,075	1,956,587	2,139,553
	CAPITAL PROJECTS	419,397	280,316	302,537	329,825	1,554,131	1,475,578
	OPERATING TRANSFERS OUT	777,392	1,189,593	772,854	964,199	835,454	851,744
	TOTAL EXPENDITURES/ APPROPRIATIONS	**15,152,791**	**15,192,819**	**14,977,392**	**16,323,928**	**18,286,142**	**19,522,792**
	REVENUES/OTHER RESOURCES OVER (UNDER) EXPENDITURES/ APPROPRIATIONS	**870,896**	**648,171**	**2,139,422**	**2,575,351**	**129,711**	**103,297**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND BALANCE ANALYSIS
(GENERAL FUND)

CHANGES IN FUND BALANCE RESERVES/DESIGNATIONS FOR THE BUDGET YEAR:

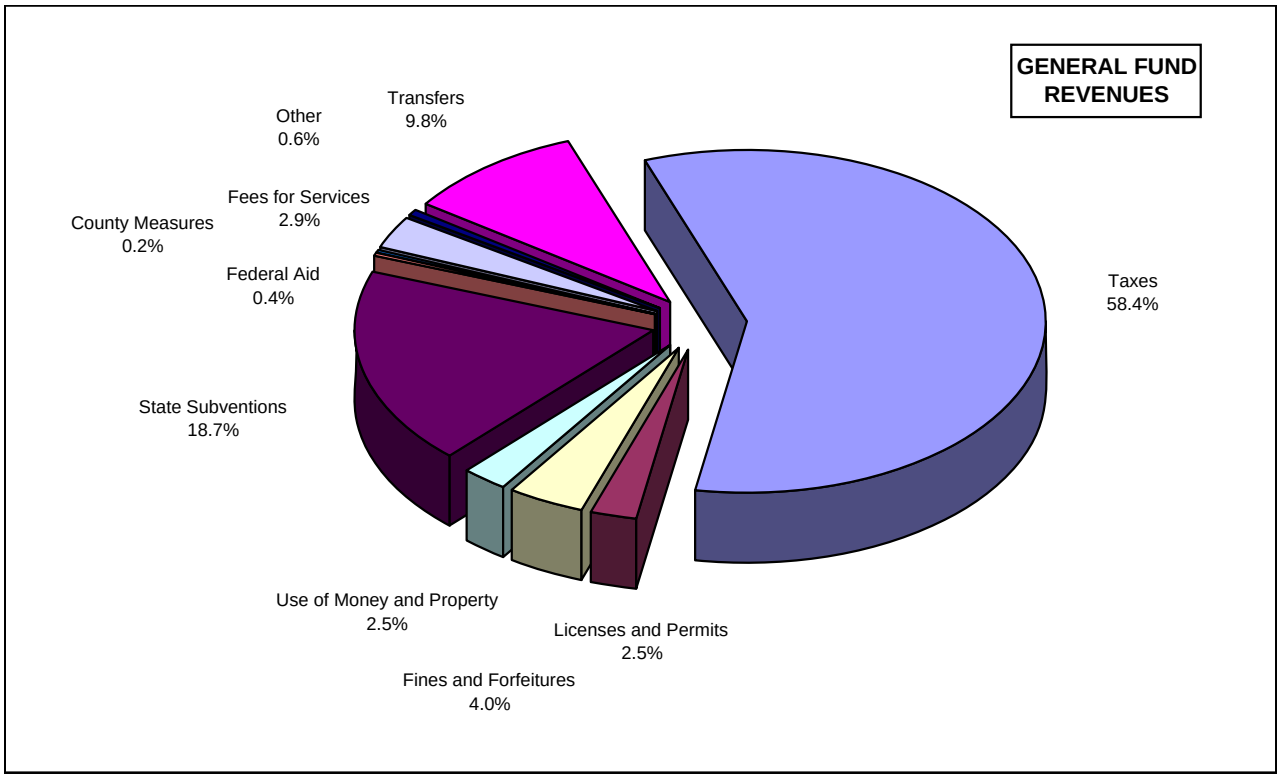
	1999-2000 Balances	Revenues and Other Resources	Appropriations	Appropriated Fund Balance	Fund Balance Adjustments	2000-2001 Balances
20% CONTINGENCY RESERVE	3,657,228	0	0	0	247,330	3,904,558
REDEVELOPMENT AGENCY LOAN	671,837	0	0	0	0	671,837
ADVANCES TO WATER OPERATING FUND	160,765	0	0	0	(160,765)	0
UNDESIGNATED FUND BALANCE	6,110,521	19,626,089	(19,522,792)	(2,162,000)	(86,565)	3,965,253
TOTALS	10,600,351	19,626,089	(19,522,792)	(2,162,000)	0	8,541,648

CHANGES IN FUND BALANCES:

	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
REVENUES/OTHER RESOURCES	16,023,687	15,840,990	17,116,814	18,899,279	18,415,853	19,626,089
EXPENDITURES/APPROPRIATIONS	15,152,791	15,192,819	14,977,392	16,323,928	18,286,142	19,522,792
REVENUES/OTHER RESOURCES OVER (UNDER) EXPENDITURES/ APPROPRIATIONS	870,896	648,171	2,139,422	2,575,351	129,711	103,297
APPROPRIATED FUND BALANCE	0	0	0	0	(1,841,000)	(2,162,000)
BEGINNING FUND BALANCES	4,366,511	5,237,407	5,885,578	8,025,000	8,025,000	10,600,351
ENDING FUND BALANCES	5,237,407	5,885,578	8,025,000	10,600,351	6,313,711	8,541,648

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

GENERAL FUND REVENUES/RESOURCES (BY SOURCE)

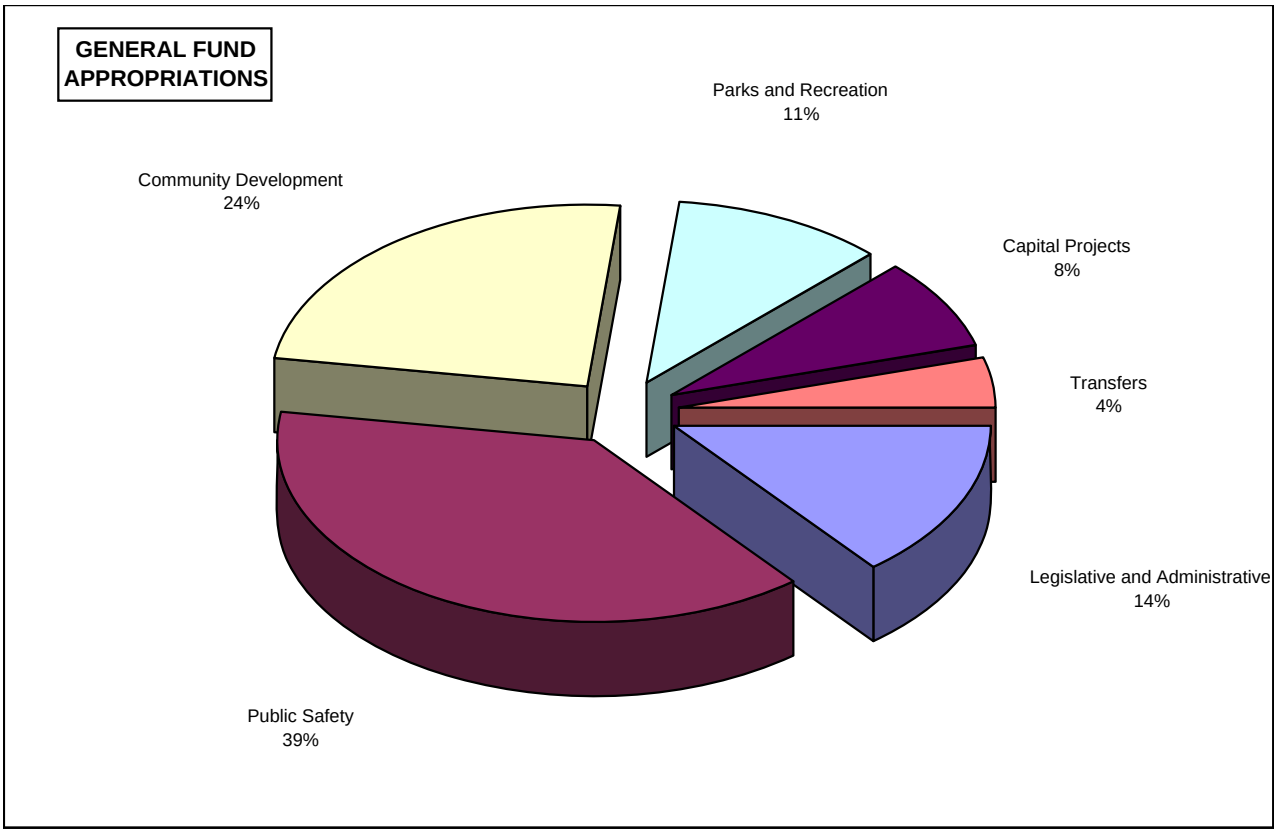


Note: Revenue detail on pages 41 - 62.

	1999-2000 ADOPTED	2000-2001 ADOPTED	Total	
Taxes	9,671,000	10,195,000	19,866,000	58.4%
Licenses and Permits	429,660	422,660	852,320	2.5%
Fines and Forfeitures	649,000	720,000	1,369,000	4.0%
Use of Money and Property	419,220	443,748	862,968	2.5%
State Subventions	3,036,282	3,331,000	6,367,282	18.7%
Federal Aid	23,394	106,805	130,199	0.4%
County Measures	40,000	40,000	80,000	0.2%
Fees for Services	482,920	489,500	972,420	2.9%
Other	131,778	62,975	194,753	0.6%
Transfers	1,691,599	1,652,401	3,344,000	9.8%
Total Revenues	16,574,853	17,464,089	34,038,942	100.0%
Appropriated Fund Balance	1,841,000	2,162,000	4,003,000	
Total Revenues and Other Resources	18,415,853	19,626,089	38,041,942	

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

GENERAL FUND EXPENDITURES/APPROPRIATIONS (BY MAJOR CATEGORY)



	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED	1999-2000 & 2000-2001
Legislative and Administrative	1,916,712	1,632,991	2,139,439	2,381,662	2,517,694	2,829,704	14%
Public Safety	6,784,245	6,639,062	6,790,620	6,984,143	7,028,374	7,437,049	38%
Community Development	3,541,506	3,794,083	3,361,562	3,934,024	4,393,902	4,789,164	24%
Parks and Recreation	1,713,539	1,656,774	1,610,380	1,730,075	1,956,587	2,139,553	11%
Capital Projects	419,397	280,316	302,537	329,825	1,554,131	1,475,578	8%
Transfers	777,392	1,189,593	772,854	964,199	835,454	851,744	4%
TOTAL	15,152,791	15,192,819	14,977,392	16,323,928	18,286,142	19,522,792	100%

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

GENERAL FUND EXPENDITURES/APPROPRIATIONS
(BY MAJOR CATEGORY)

		1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	120,583	106,798	106,917	124,465	119,034	171,409
1020	PARKS & RECREATION COMM	1,590	1,802	1,782	1,618	2,250	2,550
1030	PLANNING COMMISSION	5,839	8,377	5,528	9,477	10,450	14,400
1100	CITY ADMINISTRATION	228,899	111,420	173,357	171,621	196,502	212,089
1010	COMMUNITY PROMOTION	103,499	84,775	115,497	185,356	234,987	274,373
1350	PERSONNEL/RISK MANAGEMENT	156,573	88,617	104,353	185,339	203,029	296,390
1400	CITY ATTORNEY	72,245	66,052	161,563	164,135	145,000	153,800
1200	CITY CLERK	127,498	163,914	185,625	204,264	224,253	238,744
1210	ELECTION	50,355	0	41,253	(282)	0	56,004
1300	FINANCE	291,052	278,421	311,386	315,882	357,738	370,120
8000	NON-DEPARTMENTAL	758,579	722,815	932,178	1,019,787	1,024,451	1,039,825
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**1,916,712**	**1,632,991**	**2,139,439**	**2,381,662**	**2,517,694**	**2,829,704**
PUBLIC SAFETY:							
2000	ADMINISTRATION	481,793	508,109	523,153	839,711	822,259	923,442
2050	CROSSING GUARDS	118,594	126,209	119,439	138,732	125,748	130,719
2200	SHERIFF	4,198,856	4,064,888	4,082,390	5,700,666	5,785,292	6,042,507
2230	SUPPORT SERVICES	0	0	0	295,347	282,397	335,081
2250	COMMUNITY BASED POLICING	1,957,977	1,922,975	2,059,001	0	0	0
2300	SPECIAL SERVICES	0	977	441	0	0	0
2400	EMERGENCY MANAGEMENT	27,025	15,904	6,196	9,687	12,678	5,300
	TOTAL PUBLIC SAFETY	**6,784,245**	**6,639,062**	**6,790,620**	**6,984,143**	**7,028,374**	**7,437,049**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	0	0	152,345	158,164	149,172	187,368
4100	PLANNING	260,145	325,098	172,833	188,250	179,197	217,558
4110	L.A. CO. CONTRACT SERVICES	374,665	30,308	17,211	23,481	24,000	20,000
4105	CODE ENFORCEMENT-GENERAL	105,319	94,369	62,495	130,572	120,518	107,382
3000	PUBLIC WORKS-ADMINISTRATION	296,436	280,762	189,355	206,609	241,466	270,044
3100	STREET MAINTENANCE	1,648,998	2,158,475	1,639,477	2,060,981	2,383,295	2,527,344
3130	GRAFFITI REMOVAL	5,515	5,867	5,089	11,395	5,600	6,600
3160	LIGHTING AND LANDSCAPING	0	157,298	394,491	394,625	417,875	417,875
3200	TREE MAINTENANCE	162,348	0	0	0	0	0
3900	MAINTENANCE	688,081	741,906	728,266	759,947	872,779	1,034,993
	TOTAL COMMUNITY DEVELOPMENT	**3,541,506**	**3,794,083**	**3,361,562**	**3,934,024**	**4,393,902**	**4,789,164**

CITY OF BELLFLOWER

OPERATING BUDGET
1999-2000 and 2000-2001

GENERAL FUND EXPENDITURES/APPROPRIATIONS
(BY MAJOR CATEGORY)

		1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PARKS AND RECREATION:							
5000	ADMINISTRATION	411,368	338,875	382,532	378,440	419,135	436,026
5010	SIMMS PARK	244,881	238,153	222,803	247,738	285,186	354,677
5011	THOMPSON PARK	225,680	223,881	212,518	236,255	248,001	250,458
5012	CARUTHERS PARK	187,033	196,359	180,138	193,715	203,540	211,211
5013	AQUATIC CENTER	298,781	310,828	287,986	284,461	314,128	269,939
5015	CIVIC CENTER AUDITORIUM	53,850	55,095	41,719	45,708	58,293	64,694
5016	CITY SCHOOL RECREATION	108,783	115,566	110,139	200,601	240,148	252,178
5017	YOUTH/TEEN PROGRAMS	104,161	99,331	86,316	48,437	91,265	200,640
5018	CARPENTER HOUSE	0	0	0	0	500	500
5019	BATTING CAGES	6,420	4,470	5,218	10,681	10,643	5,715
5020	PRESCHOOL PROGRAM	27,030	24,232	24,439	26,894	27,812	27,273
5021	SHARE/SPECIAL "K" PROGRAM	18,938	22,472	23,039	23,575	24,272	24,509
4250	CULTURAL ARTS PROGRAMS	12,300	14,200	20,900	19,900	19,900	25,600
4300	FARMERS MARKET	14,313	13,312	12,633	13,670	13,764	16,133
	TOTAL PARKS AND RECREATION	**1,713,539**	**1,656,774**	**1,610,380**	**1,730,075**	**1,956,587**	**2,139,553**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**419,397**	**280,316**	**302,537**	**329,825**	**1,554,131**	**1,475,578**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**	**777,392**	**1,189,593**	**772,854**	**964,199**	**835,454**	**851,744**
	TOTAL GENERAL FUND EXPENDITURES/ APPROPRIATIONS	**15,152,791**	**15,192,819**	**14,977,392**	**16,323,928**	**18,286,142**	**19,522,792**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

UTILITY USERS' TAX (GENERAL TAX)

The Utility Users' Tax is a source of General Fund revenue, the receipts from which are not designated into a separate account for any purpose. This page is provided, however, to permit easier comparison between the amount of tax revenues so raised and certain specific needs of the City for which General Fund revenues are used.

	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
COMMUNITY BASED POLICING:						
80% OF UTILITY USERS' TAX	1,976,008	2,020,489	2,107,314	2,040,955	1,931,200	2,128,000
EXPENDITURES/APPROPRIATIONS	1,957,977	1,922,975	2,059,001	2,040,955	1,931,200	2,128,000
CAPITAL PROJECTS:						
20% OF UTILITY USERS' TAX	494,002	505,122	526,828	510,239	482,800	532,000
CAPITAL PROJECTS (DEPT. 9000):						
42326 TREE REPLACEMENT	418,897	200,495	72,746	63,528	60,000	60,000
46300 LANDSCAPE IMPROVEMENTS	0	54,450	21,192	10,966	15,000	0
47004 HANDICAP RAMPS	0	0	0	4,377	60,000	150,000
47006 DRIVEWAY CLOSURES	0	0	0	0	70,000	150,000
47008 WALL LANDSCAPING	0	0	0	2,073	70,000	25,000
47052 ALONDRA BLVD RESURFACING	0	855	2,108	0	217,892	10,000
47130 SIDEWALK/CURB/GUTTER	0	21,731	5,608	13,392	300,000	300,000
47140 MEDIAN LANDSCAPING	0	2,785	167,443	287	0	0
47282 GREENWAY ENTRY STATEMENTS	0	0	0	0	85,200	85,200
47950 ENTRY MONUMENTS	0	0	0	22,071	107,350	121,000
	418,897	280,316	269,097	116,694	985,442	901,200

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
TDA ARTICLE 3 (015):							
REVENUES:							
33000	INTEREST INCOME	1,454	480	168	0	20	100
34110	BIKEWAY FUNDS	26,753	25,350	23,878	24,038	22,400	21,500
	TOTAL REVENUES	**28,207**	**25,830**	**24,046**	**24,038**	**22,420**	**21,600**
TOTAL EXPENDITURES:							
9000	**CAPITAL PROJECTS**	**8,650**	**23,109**	**52,635**	**16,964**	**14,300**	**23,600**
	REVENUES OVER (UNDER) EXPENDITURES	**19,557**	**2,721**	**(28,589)**	**7,074**	**8,120**	**(2,000)**
	BEGINNING FUND BALANCES	**(763)**	**18,794**	**21,515**	**(7,074)**	**(7,074)**	**0**
	ENDING FUND BALANCES	**18,794**	**21,515**	**(7,074)**	**0**	**1,046**	**(2,000)**
CAPITAL PROJECTS (030):							
REVENUES:							
34045	CIGARETTE SURTAX FUND	0	0	0	0	240,000	200,000
34180	STATE TRANSP IMPROV PROGRAM	0	0	0	0	272,000	265,700
35100	HAZARD ELIMINATION SAFETY	0	0	0	140,184	511,000	759,000
35110	SURFACE TRANSPORTATION	0	0	0	0	0	1,301,400
35600	PROPOSITION A PARK FUNDS	3,981	75,427	5,000	0	200,000	200,000
37620	WATER PROJECT REPAYMENT	1,984	1,984	1,984	1,984	1,984	1,984
37662	W. BRANCH GREENWAY CONTRIB	0	0	130,000	0	0	0
37664	RAILROAD ELIMINATION CONTRIB	0	0	0	57,422	0	0
39200	BPFC BOND FUND TRANSFER	91,259	130,278	1,734	315,689	640,000	0
	TOTAL REVENUES	**97,224**	**207,689**	**138,718**	**515,279**	**1,864,984**	**2,728,084**
TOTAL EXPENDITURES:							
9000	**CAPITAL PROJECTS**	**130,665**	**179,880**	**12,335**	**538,173**	**1,983,000**	**3,196,100**
	REVENUES OVER (UNDER) EXPENDITURES	**(33,441)**	**27,809**	**126,383**	**(22,894)**	**(118,016)**	**(468,016)**
	BEGINNING FUND BALANCES	**17,123**	**(16,318)**	**11,491**	**137,874**	**137,874**	**114,980**
	ENDING FUND BALANCES	**(16,318)**	**11,491**	**137,874**	**114,980**	**19,858**	**(353,036)**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
DRUG FORFEITURE (035):							
TOTAL REVENUES							
32550	**DRUG FORFEITURES**	**33,146**	**7,108**	**11,278**	**3,153**	**9,100**	**9,150**
EXPENDITURES:							
2500	DRUG FORFEITURE	0	19,010	9,681	0	10,000	10,000
9999	OPERATING TRANSFERS OUT	21,060	0	0	0	0	0
	TOTAL EXPENDITURES	**21,060**	**19,010**	**9,681**	**0**	**10,000**	**10,000**
	REVENUES OVER (UNDER) EXPENDITURES	**12,086**	**(11,902)**	**1,597**	**3,153**	**(900)**	**(850)**
	BEGINNING FUND BALANCES	**0**	**12,086**	**184**	**1,781**	**1,781**	**4,934**
	ENDING FUND BALANCES	**12,086**	**184**	**1,781**	**4,934**	**881**	**4,084**
SUPPLEMENTAL LAW ENFORCEMENT SERVICES - C.O.P.S./STATE (050):							
REVENUES:							
33000	INTEREST INCOME	4,089	5,886	5,500	6,331	3,000	3,000
34200	C.O.P.S. GRANT	151,867	151,799	150,215	150,112	150,000	150,000
	TOTAL REVENUES	**155,956**	**157,685**	**155,715**	**156,443**	**153,000**	**153,000**
TOTAL EXPENDITURES:							
2150	**C.O.P.S. (STATE GRANT)**	**134,088**	**164,537**	**169,654**	**145,686**	**152,227**	**152,227**
	REVENUES OVER (UNDER) EXPENDITURES	**21,868**	**(6,852)**	**(13,939)**	**10,757**	**773**	**773**
	BEGINNING FUND BALANCES	**0**	**21,868**	**15,016**	**1,077**	**1,077**	**11,834**
	ENDING FUND BALANCES	**21,868**	**15,016**	**1,077**	**11,834**	**1,850**	**12,607**

CITY OF BELLFLOWER
OPERATING BUDGET
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STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
LOCAL LAW ENFORCEMENT BLOCK GRANT-COPS/FEDERAL (060):							
REVENUES:							
33000	INTEREST INCOME	7,528	11,963	683	3,360	0	10,000
35410	LLEBG/COPS GRANT	0	208,611	231,933	324,042	261,378	318,346
39000	OPERATING TRANSFERS IN	0	23,179	25,770	36,005	29,042	35,372
	TOTAL REVENUES	**7,528**	**243,753**	**258,386**	**363,407**	**290,420**	**363,718**
TOTAL EXPENDITURES:							
2160	**LLEBG (FEDERAL GRANT)**	**0**	**231,790**	**277,877**	**363,407**	**347,195**	**306,675**
	REVENUES OVER (UNDER) EXPENDITURES	**7,528**	**11,963**	**(19,491)**	**0**	**(56,775)**	**57,043**
	BEGINNING FUND BALANCES	**0**	**7,528**	**19,491**	**0**	**0**	**0**
	ENDING FUND BALANCES	**7,528**	**19,491**	**0**	**0**	**(56,775)**	**57,043**
TRANSPORTATION (100):							
REVENUES:							
30210	PROPOSITION A FUNDS	680,631	725,008	741,166	810,176	727,000	756,000
33000	INTEREST INCOME	9,027	13,775	16,687	21,348	14,000	17,000
37100	SALE OF PROPERTY	0	0	3,667	0	0	0
	TOTAL REVENUES	**689,658**	**738,783**	**761,520**	**831,524**	**741,000**	**773,000**
EXPENDITURES:							
3500	TRANSPORTATION - ADMIN	87,097	98,095	107,543	58,833	61,137	63,219
3510	DIAL-A-RIDE / FIXED ROUTE	437,488	425,770	461,722	542,678	537,727	561,186
3520	SPECIAL EVENTS VEHICLE	18,537	18,514	21,649	19,445	20,916	22,361
3530	PUBLIC SAFETY & TRANSP COMM	1,952	2,350	1,925	2,065	2,200	2,500
3540	LONG BEACH TRANSIT	8,053	7,801	8,024	7,503	7,503	8,000
3560	TRANSIT FACILITIES MAINT	72,400	78,519	85,168	97,047	96,573	112,649
	TOTAL EXPENDITURES	**625,526**	**631,049**	**686,031**	**727,571**	**726,056**	**769,915**
	REVENUES OVER (UNDER) EXPENDITURES	**64,132**	**107,734**	**75,489**	**103,953**	**14,944**	**3,085**
	BEGINNING FUND BALANCES	**98,168**	**162,300**	**270,034**	**345,523**	**345,523**	**449,476**
	ENDING FUND BALANCES	**162,300**	**270,034**	**345,523**	**449,476**	**360,467**	**452,561**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PROPOSITION C (135):							
REVENUES:							
30220	PROP C FUNDS	567,570	601,317	619,249	673,880	619,000	632,000
33000	INTEREST INCOME	67,550	68,535	52,759	47,403	40,000	15,000
37100	SALE OF PROPERTY	0	0	0	0	0	0
	TOTAL REVENUES	**635,120**	**669,852**	**672,008**	**721,283**	**659,000**	**647,000**
EXPENDITURES:							
3600	PROPOSITION C-OPERATING	237,556	373,068	351,520	305,751	317,137	449,603
3610	INTERNET PUBLISHING	0	33,384	63,411	61,751	81,884	100,964
3620	BUS STOP/SHELTER MAINT	0	0	75,447	60,265	62,533	66,900
3650	PROPOSTION C-ADMINISTRATION	0	0	143,848	172,085	154,773	188,230
9000	CAPITAL PROJECTS	703,379	479,708	46,987	165,451	647,153	667,600
9999	OPERATING TRANSFERS OUT	55,000	55,000	0	0	0	0
	TOTAL EXPENDITURES	**995,935**	**941,160**	**681,213**	**765,303**	**1,263,480**	**1,473,297**
	REVENUES OVER (UNDER) EXPENDITURES	**(360,815)**	**(271,308)**	**(9,205)**	**(44,020)**	**(604,480)**	**(826,297)**
	BEGINNING FUND BALANCES	**1,549,687**	**1,188,872**	**917,564**	**908,359**	**908,359**	**864,339**
	ENDING FUND BALANCES	**1,188,872**	**917,564**	**908,359**	**864,339**	**303,879**	**38,042**
STATE GAS TAX (140):							
REVENUES:							
345XX	**STATE GAS TAX**	**1,180,409**	**1,164,978**	**1,205,850**	**1,216,900**	**1,197,500**	**1,141,500**
EXPENDITURES:							
9999	**OPERATING TRANSFERS OUT**	**1,180,409**	**1,164,978**	**1,205,850**	**1,216,900**	**1,197,500**	**1,141,500**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**
	ENDING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
AQMD (150):							
REVENUES:							
33000	INTEREST INCOME	0	3,117	3,882	339	100	100
34060	AQMD FEES	68,666	71,232	71,363	74,575	71,000	72,000
34062	AQMD/MSRC 25% MATCH	0	0	14,587	0	0	0
	TOTAL REVENUES	**68,666**	**74,349**	**89,832**	**74,914**	**71,100**	**72,100**
EXPENDITURES:							
3420	OPERATING AND CAPITAL	2,500	2,500	190,162	74,424	98,000	118,000
	TOTAL EXPENDITURES	**2,500**	**2,500**	**190,162**	**74,424**	**98,000**	**118,000**
	REVENUES OVER (UNDER) EXPENDITURES	**66,166**	**71,849**	**(100,330)**	**490**	**(26,900)**	**(45,900)**
	BEGINNING FUND BALANCES	**(28,040)**	**38,126**	**109,975**	**9,645**	**9,645**	**10,135**
	ENDING FUND BALANCES	**38,126**	**109,975**	**9,645**	**10,135**	**(17,255)**	**(35,765)**
SEWER RECONSTRUCTION (230):							
REVENUES:							
33000	INTEREST INCOME	0	0	0	19,776	0	15,000
37720	SEWER RECONSTRUCTION	0	0	0	99	0	1,000
	TOTAL REVENUES	**0**	**0**	**0**	**19,875**	**0**	**16,000**
TOTAL EXPENDITURES:							
9999	**CAPITAL PROJECTS**	**0**	**0**	**0**	**104,480**	**104,480**	**0**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**(84,605)**	**(104,480)**	**16,000**
	BEGINNING FUND BALANCES	**404,915**	**404,915**	**404,915**	**404,915**	**404,915**	**320,310**
	ENDING FUND BALANCES	**404,915**	**404,915**	**404,915**	**320,310**	**300,435**	**336,310**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
WATER OPERATING (300):							
REVENUES:							
38000	SALE OF WATER	1,804,619	1,963,139	2,069,727	1,022,702	2,007,500	981,600
38600	MWD REBATE	0	176,496	0	0	0	0
	TOTAL REVENUES	**1,804,619**	**2,139,635**	**2,069,727**	**1,022,702**	**2,007,500**	**981,600**
EXPENDITURES:							
6000	WATER OPERATING	1,837,674	2,147,692	2,081,874	1,040,197	1,991,986	980,947
9000	CAPITAL PROJECTS	121,433	0	0	0	0	0
	TOTAL EXPENDITURES	**1,959,108**	**2,147,692**	**2,081,874**	**1,040,197**	**1,991,986**	**980,947**
	REVENUES OVER (UNDER) EXPENDITURES	**(154,489)**	**(8,057)**	**(12,147)**	**(17,495)**	**15,514**	**653**
	BEGINNING FUND BALANCES	**31,423**	**(123,066)**	**(131,123)**	**(143,270)**	**(143,270)**	**(160,765)**
	ENDING FUND BALANCES	**(123,066)**	**(131,123)**	**(143,270)**	**(160,765)**	**(127,756)**	**(160,112)**
EQUIPMENT REPLACEMENT (530):							
TOTAL REVENUES							
33000	INTEREST INCOME	0	0	0	20,852	0	0
37100	SALE OF PROPERTY	1,200	0	1,845	0	0	0
37900	DEPARTMENTAL CHARGES	181,150	243,047	238,759	480,517	365,385	452,383
39000	OPERATING TRANSFERS IN	0	512,309	0	0	0	0
37900	**DEPARTMENTAL CHARGES**	**182,350**	**755,356**	**240,604**	**501,369**	**365,385**	**452,383**
TOTAL EXPENDITURES:							
9500	**EQUIPMENT REPLACEMENT**	**146,119**	**156,762**	**208,437**	**221,458**	**286,528**	**361,906**
	REVENUES OVER (UNDER) EXPENDITURES	**36,231**	**598,594**	**32,167**	**279,911**	**78,857**	**90,477**
	BEGINNING FUND BALANCES	**42,477**	**78,708**	**677,302**	**709,469**	**709,469**	**989,380**
	ENDING FUND BALANCES	**78,708**	**677,302**	**709,469**	**989,380**	**788,326**	**1,079,857**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
BUILDING AND SAFETY (600):							
TOTAL REVENUES:							
316XX	**BUILDING AND SAFETY FEES**	**57,680**	**289,941**	**345,607**	**321,853**	**307,700**	**397,200**
EXPENDITURES:							
4120	BUILDING & SAFETY	42,679	200,097	227,493	221,006	202,000	232,104
9999	OPERATING TRANSFERS OUT	15,001	89,844	118,114	100,847	105,700	165,096
	TOTAL EXPENDITURES	**57,680**	**289,941**	**345,607**	**321,853**	**307,700**	**397,200**
	REVENUES OVER (UNDER) EXPENDITURES	**(0)**	**0**	**0**	**0**	**0**	**0**
	BEGINNING FUND BALANCES	**0**	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
	ENDING FUND BALANCES	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
DEBT SERVICE - BF PUBLIC FACILITIES CORP (700):							
REVENUES:							
33000	INTEREST INCOME	12,560	12,524	4,432	72,309	63,100	100
39000	OPERATING TRANSFERS IN	498,831	497,839	502,297	456,498	461,474	513,645
39105	1999 REFUNDING COPS	0	0	0	6,360,000	6,360,000	0
39300	PAYMENT TO ESCROW AGENT	0	0	0	(5,482,084)	(5,482,084)	0
39520	COSTS OF ISSUANCE	0	0	0	(300,846)	(301,000)	0
	TOTAL REVENUES	**511,392**	**510,363**	**506,729**	**1,105,877**	**1,101,490**	**513,745**
EXPENDITURES:							
5500	DEBT SERVICE - BPFC	500,508	502,925	504,648	457,824	461,474	513,645
9999	OPERATING TRANSFERS OUT	91,259	130,278	1,734	315,689	640,000	350,000
	TOTAL EXPENDITURES	**591,767**	**633,203**	**506,382**	**773,513**	**1,101,474**	**863,645**
	REVENUES OVER (UNDER) EXPENDITURES	**(80,375)**	**(122,840)**	**347**	**332,364**	**16**	**(349,900)**
	BEGINNING FUND BALANCES	**203,215**	**122,840**	**0**	**347**	**347**	**332,711**
	ENDING FUND BALANCES	**122,840**	**0**	**347**	**332,711**	**363**	**(17,189)**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
CDBG (900):							
REVENUES:							
335XX	PROGRAM INCOME & SEC. 108	219,144	159,345	179,530	271,279	200,000	80,000
35000	CDBG ENTITLEMENT	964,457	1,042,617	1,211,854	831,338	2,205,645	2,413,562
37100	SALE OF PROPERTY	400	0	0	0	0	0
39000	OPERATING TRANSFERS IN	0	19,126	13,590	0	0	0
	TOTAL REVENUES	**1,184,001**	**1,221,088**	**1,404,974**	**1,102,617**	**2,405,645**	**2,493,562**
EXPENDITURES:							
4150	CDBG GENERAL ADMINISTRATION	244,833	224,251	191,065	231,168	233,442	224,136
4151	CDBG PROGRAM ADMINISTRATION	46,996	52,437	51,684	53,075	54,497	59,843
4152	CODE ENFORCEMENT-LOW/MOD	76,859	35,902	28,918	60,757	63,056	98,276
4155	CDBG PROGRAM ACTIVITIES	364,153	809,810	683,876	576,450	1,506,884	1,703,006
5022	VOLUNTEER CENTER	0	0	0	21,409	27,330	32,000
9000	CAPITAL PROJECTS	186,031	70,311	449,431	159,758	546,462	93,000
9999	OPERATING TRANSFERS OUT	265,129	28,377	0	0	0	0
	TOTAL EXPENDITURES	**1,184,001**	**1,221,088**	**1,404,974**	**1,102,617**	**2,431,671**	**2,210,261**
	REVENUES OVER (UNDER) EXPENDITURES	**(0)**	**0**	**0**	**0**	**(26,026)**	**283,301**
	BEGINNING FUND BALANCES	**0**	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
	ENDING FUND BALANCES	**(0)**	**(0)**	**(0)**	**(0)**	**(26,026)**	**283,301**
CLEAN IT OR LIEN IT (902):							
REVENUES:							
33500	PROGRAM INCOME	0	19,126	13,590	0	0	0
35000	CDBG ENTITLEMENT	4,850	18,309	0	0	6,690	4,000
	TOTAL REVENUES	**4,850**	**37,435**	**13,590**	**0**	**6,690**	**4,000**
EXPENDITURES:							
4160	CDBG - CLEAN IT OR LIEN IT	4,850	18,309	0	0	6,690	4,000
9999	OPERATING TRANSFERS OUT	0	19,126	13,590	0	0	0
	TOTAL EXPENDITURES	**4,850**	**37,435**	**13,590**	**0**	**6,690**	**4,000**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**
	ENDING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
HOME (910):							
REVENUES:							
33510	PROGRAM INCOME	29,418	559	38,409	192,052	0	83,000
35060	HOME FUNDS	101,205	272,811	499,662	13,143	1,075,768	1,311,319
390XX	OPERATING TRANSFERS IN	19,916	60,397	0	0	249,058	144,660
	TOTAL REVENUES	**150,539**	**333,767**	**538,071**	**205,195**	**1,324,826**	**1,538,979**
EXPENDITURES:							
4210	HOME - ADMINISTRATION	21,543	58,672	39,989	38,635	68,274	53,775
4215	HOME - PROGRAM ACTIVITIES	114,419	234,614	521,784	76,368	996,231	1,612,091
	TOTAL EXPENDITURES	**135,962**	**293,286**	**561,773**	**115,003**	**1,064,505**	**1,665,866**
	REVENUES OVER (UNDER) EXPENDITURES	**14,577**	**40,481**	**(23,702)**	**90,192**	**260,321**	**(126,887)**
	BEGINNING FUND BALANCES	**5,339**	**19,916**	**60,397**	**36,695**	**36,695**	**126,887**
	ENDING FUND BALANCES	**19,916**	**60,397**	**36,695**	**126,887**	**297,016**	**(0)**
LIGHTING DISTRICT (942):							
TOTAL REVENUES							
30120	LIGHTING ASSESSMENT	509,884	26,802	11,157	13,598	0	0
33000	INTEREST INCOME	8,515	4,156	191	0	0	0
39000	OPERATING TRANSFERS IN	18,205	0	0	0	0	0
	TOTAL REVENUES	**536,604**	**30,958**	**11,348**	**13,598**	**0**	**0**
TOTAL EXPENDITURES:							
3150	LIGHTING DISTRICT NO. 70	500,423	204,503	0	0	0	0
9999	OPERATING TRANSFERS OUT	0	0	11,348	13,598	0	0
	TOTAL EXPENDITURES	**500,423**	**204,503**	**11,348**	**13,598**	**0**	**0**
	REVENUES OVER (UNDER) EXPENDITURES	**36,182**	**(173,545)**	**0**	**0**	**0**	**0**
	BEGINNING FUND BALANCES	**137,363**	**173,545**	**(0)**	**(0)**	**(0)**	**(0)**
	ENDING FUND BALANCES	**173,545**	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**

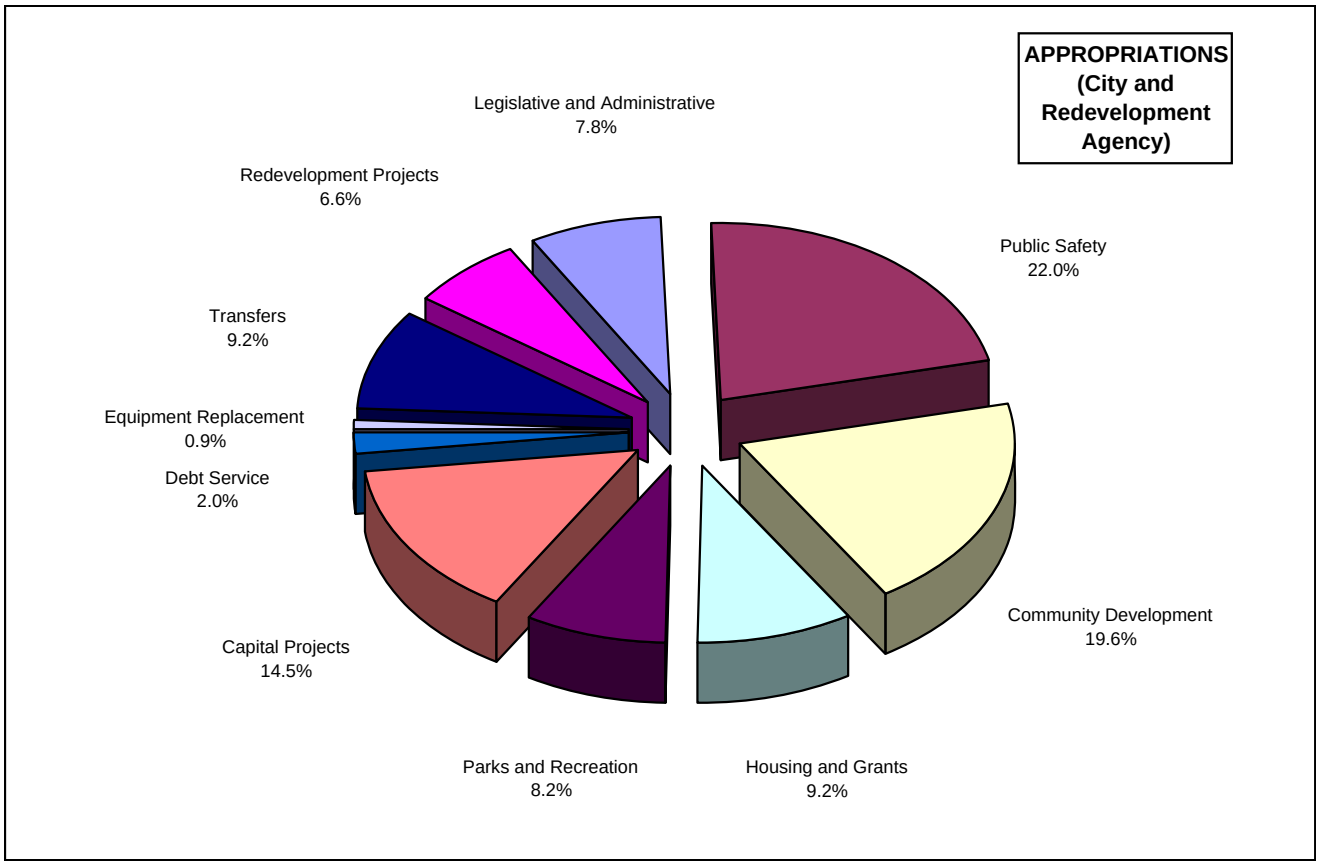
CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PARKING DISTRICT (944):							
REVENUES:							
30100	PROPERTY TAX - P.D. NO. 1	6,615	7,124	7,415	13,053	7,300	7,500
39000	OPERATING TRANSFERS IN	18,322	21,017	16,704	11,429	23,723	24,106
	TOTAL REVENUES	**24,937**	**28,141**	**24,119**	**24,482**	**31,023**	**31,606**
EXPENDITURES:							
3410	**PARKING DISTRICT NO. 1**	**24,937**	**28,141**	**24,119**	**24,482**	**31,023**	**31,606**
	REVENUES OVER (UNDER) EXPENDITURES	**(0)**	**0**	**0**	**0**	**0**	**0**
	BEGINNING FUND BALANCES	**0**	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
	ENDING FUND BALANCES	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

EXPENDITURES/APPROPRIATIONS
(Comparative)



	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED	1999-2000 & 2000-2001
Legislative and Administrative	1,918,664	1,668,725	2,204,775	2,445,478	2,601,778	2,933,168	7.8%
Public Safety	7,002,062	7,124,299	7,324,622	7,571,883	7,616,443	7,996,457	22.0%
Community Development	6,125,514	6,631,204	6,317,356	5,725,513	7,148,252	6,783,334	19.6%
Housing and Grants	796,795	1,398,093	1,488,398	975,696	2,866,018	3,656,851	9.2%
Parks and Recreation	2,392,005	2,370,355	2,385,283	2,565,821	2,795,284	3,019,958	8.2%
Capital Projects	1,569,556	1,033,324	863,925	1,314,651	4,849,526	5,455,878	14.5%
Debt Service	671,620	719,477	719,893	676,545	681,632	732,063	2.0%
Equipment Replacement	146,119	156,762	208,437	221,458	286,528	361,906	0.9%
Transfers	2,766,560	2,980,480	2,458,977	3,179,823	3,460,143	3,042,489	9.2%
Redevelopment Projects	491,301	180,825	426,694	539,591	1,127,845	3,562,318	6.6%
TOTAL - City and RDA	23,880,196	24,263,544	24,398,360	25,216,459	33,433,449	37,544,422	100.0%

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	120,583	106,798	106,917	124,465	119,034	171,409
1020	PARKS & RECREATION COMM	1,590	1,802	1,782	1,618	2,250	2,550
1030	PLANNING COMMISSION	5,839	8,377	5,528	9,477	10,450	14,400
3530	PUBLIC SAFETY & TRANSP COMM	1,952	2,350	1,925	2,065	2,200	2,500
1100	CITY ADMINISTRATION	228,899	111,420	173,357	171,621	196,502	212,089
1010	COMMUNITY PROMOTION	103,499	84,775	115,497	185,356	234,987	274,373
1350	PERSONNEL/RISK MANAGEMENT	156,573	88,617	104,353	185,339	203,029	296,390
3610	INTERNET PUBLISHING	0	33,384	63,411	61,751	81,884	100,964
1400	CITY ATTORNEY	72,245	66,052	161,563	164,135	145,000	153,800
1200	CITY CLERK	127,498	163,914	185,625	204,264	224,253	238,744
1210	ELECTION	50,355	0	41,253	(282)	0	56,004
1300	FINANCE	291,052	278,421	311,386	315,882	357,738	370,120
8000	NON-DEPARTMENTAL	758,579	722,815	932,178	1,019,787	1,024,451	1,039,825
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**1,918,664**	**1,668,725**	**2,204,775**	**2,445,478**	**2,601,778**	**2,933,168**
PUBLIC SAFETY:							
2000	ADMINISTRATION	481,793	508,109	523,153	839,711	822,259	923,442
2050	CROSSING GUARDS	118,594	126,209	119,439	138,732	125,748	130,719
2150	C.O.P.S. (STATE GRANT)	134,088	164,537	169,654	145,686	152,227	152,227
2160	LLEBG (FEDERAL GRANT)	0	231,790	277,877	363,407	347,195	306,675
2200	SHERIFF	4,198,856	4,064,888	4,082,390	5,700,666	5,785,292	6,042,507
2230	SUPPORT SERVICES	0	0	0	295,347	282,397	335,081
2250	COMMUNITY BASED POLICING	1,957,977	1,922,975	2,059,001	0	0	0
2300	SPECIAL SERVICES	0	977	441	0	0	0
2400	EMERGENCY MANAGEMENT	27,025	15,904	6,196	9,687	12,678	5,300
2500	DRUG FORFEITURE	0	19,010	9,681	0	10,000	10,000
Adjustment:							
3600	PROPOSITION C-OPERATING	83,729	69,900	76,790	78,647	78,647	90,506
	TOTAL PUBLIC SAFETY	**7,002,062**	**7,124,299**	**7,324,622**	**7,571,883**	**7,616,443**	**7,996,457**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	0	0	152,345	158,164	149,172	187,368
4100	PLANNING	260,145	325,098	172,833	188,250	179,197	217,558
4110	L.A. CO. CONTRACT SERVICES	374,665	30,308	17,211	23,481	24,000	20,000
4120	BUILDING & SAFETY	42,679	200,097	227,493	221,006	202,000	232,104
4105	CODE ENFORCEMENT-GENERAL	105,319	94,369	62,495	130,572	120,518	107,382
4152	CODE ENFORCEMENT-LOW/MOD	76,859	35,902	28,918	60,757	63,056	98,276
3000	PUBLIC WORKS-ADMINISTRATION	296,436	280,762	189,355	206,609	241,466	270,044
3100	STREET MAINTENANCE	1,648,998	2,158,475	1,639,477	2,060,981	2,383,295	2,527,344
3130	GRAFFITI REMOVAL	5,515	5,867	5,089	11,395	5,600	6,600

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
COMMUNITY DEVELOPMENT - Continued:							
3150	LIGHTING DISTRICT NO. 70	500,423	204,503	0	0	0	0
3160	LIGHTING AND LANDSCAPING	0	157,298	394,491	394,625	417,875	417,875
3200	TREE MAINTENANCE	162,348	0	0	0	0	0
3410	PARKING DISTRICT NO. 1	24,937	28,141	24,119	24,482	31,023	31,606
3420	AIR QUALITY MANAGEMENT DIST	2,500	2,500	190,162	74,424	98,000	118,000
3520	SPECIAL EVENTS VEHICLE	18,537	18,514	21,649	19,445	20,916	22,361
3560	TRANSIT FACILITIES MAINT	72,400	78,519	85,168	97,047	96,573	112,649
3600	PROPOSITION C-OPERATING	237,556	373,068	351,520	305,751	317,137	449,603
3620	BUS STOP/SHELTER MAINT	0	0	75,447	60,265	62,533	66,900
3650	PROPOSTION C-ADMINISTRATION	0	0	143,848	172,085	154,773	188,230
3900	MAINTENANCE	688,081	741,906	728,266	759,947	872,779	1,034,993
6000	WATER OPERATING	1,837,674	2,147,692	2,081,874	1,040,197	1,991,986	980,947
Adjustment:							
3600	PROPOSITION C-OPERATING	(229,558)	(251,815)	(274,404)	(283,970)	(283,647)	(306,506)
	TOTAL COMMUNITY DEVELOPMENT	**6,125,514**	**6,631,204**	**6,317,356**	**5,725,513**	**7,148,252**	**6,783,334**
HOUSING AND GRANTS:							
4150	CDBG GENERAL ADMINISTRATION	244,833	224,251	191,065	231,168	233,442	224,136
4151	CDBG PROGRAM ADMINISTRATION	46,996	52,437	51,684	53,075	54,497	59,843
4155	CDBG PROGRAM ACTIVITIES	364,153	809,810	683,876	576,450	1,506,884	1,703,006
4160	CDBG - CLEAN IT OR LIEN IT	4,850	18,309	0	0	6,690	4,000
4210	HOME - ADMINISTRATION	21,543	58,672	39,989	38,635	68,274	53,775
4215	HOME - PROGRAM ACTIVITIES	114,419	234,614	521,784	76,368	996,231	1,612,091
	TOTAL HOUSING AND GRANTS	**796,795**	**1,398,093**	**1,488,398**	**975,696**	**2,866,018**	**3,656,851**
PARKS AND RECREATION:							
5000	ADMINISTRATION	411,368	338,875	382,532	378,440	419,135	436,026
5010	SIMMS PARK	244,881	238,153	222,803	247,738	285,186	354,677
5011	THOMPSON PARK	225,680	223,881	212,518	236,255	248,001	250,458
5012	CARUTHERS PARK	187,033	196,359	180,138	193,715	203,540	211,211
5013	AQUATIC CENTER	298,781	310,828	287,986	284,461	314,128	269,939
5015	CIVIC CENTER AUDITORIUM	53,850	55,095	41,719	45,708	58,293	64,694
5016	CITY SCHOOL RECREATION	108,783	115,566	110,139	200,601	240,148	252,178
5017	YOUTH/TEEN PROGRAMS	104,161	99,331	86,316	48,437	91,265	200,640
5018	CARPENTER HOUSE	0	0	0	0	500	500
5019	BATTING CAGES	6,420	4,470	5,218	10,681	10,643	5,715
5020	PRESCHOOL PROGRAM	27,030	24,232	24,439	26,894	27,812	27,273
5021	SHARE/SPECIAL "K" PROGRAM	18,938	22,472	23,039	23,575	24,272	24,509
5022	VOLUNTEER CENTER	0	0	0	21,409	27,330	32,000
4250	CULTURAL ARTS PROGRAMS	12,300	14,200	20,900	19,900	19,900	25,600

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PARKS AND RECREATION - Continued:							
4300	FARMERS MARKET	14,313	13,312	12,633	13,670	13,764	16,133
3500	TRANSPORTATION - ADMIN	87,097	98,095	107,543	58,833	61,137	63,219
3510	DIAL-A-RIDE / FIXED ROUTE	437,488	425,770	461,722	542,678	537,727	561,186
3540	LONG BEACH TRANSIT	8,053	7,801	8,024	7,503	7,503	8,000
Adjustment:							
3600	PROPOSITION C-OPERATING	145,829	181,915	197,614	205,323	205,000	216,000
	TOTAL PARKS AND RECREATION	**2,392,005**	**2,370,355**	**2,385,283**	**2,565,821**	**2,795,284**	**3,019,958**
DEBT SERVICE:							
5500	**DEBT SERVICE - BPFC**	**500,508**	**502,925**	**504,648**	**457,824**	**461,474**	**513,645**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**1,569,556**	**1,033,324**	**863,925**	**1,314,651**	**4,849,526**	**5,455,878**
	TOTAL EXCLUDING EQUIPMENT REPLACEMENT & OPERATING TRANSFERS OUT	**20,305,104**	**20,728,925**	**21,089,007**	**21,056,866**	**28,338,775**	**30,359,291**
EQUIPMENT REPLACEMENT:							
9500	**EQUIPMENT REPLACEMENT**	**146,119**	**156,762**	**208,437**	**221,458**	**286,528**	**361,906**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**	**2,405,250**	**2,677,196**	**2,123,490**	**2,611,233**	**2,778,654**	**2,508,340**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER	**22,856,473**	**23,562,883**	**23,420,934**	**23,889,557**	**31,403,957**	**33,229,537**

(PLEASE SEE NEXT PAGE FOR COMBINED CITY AND REDEVELOPMENT AGENCY TOTALS.)

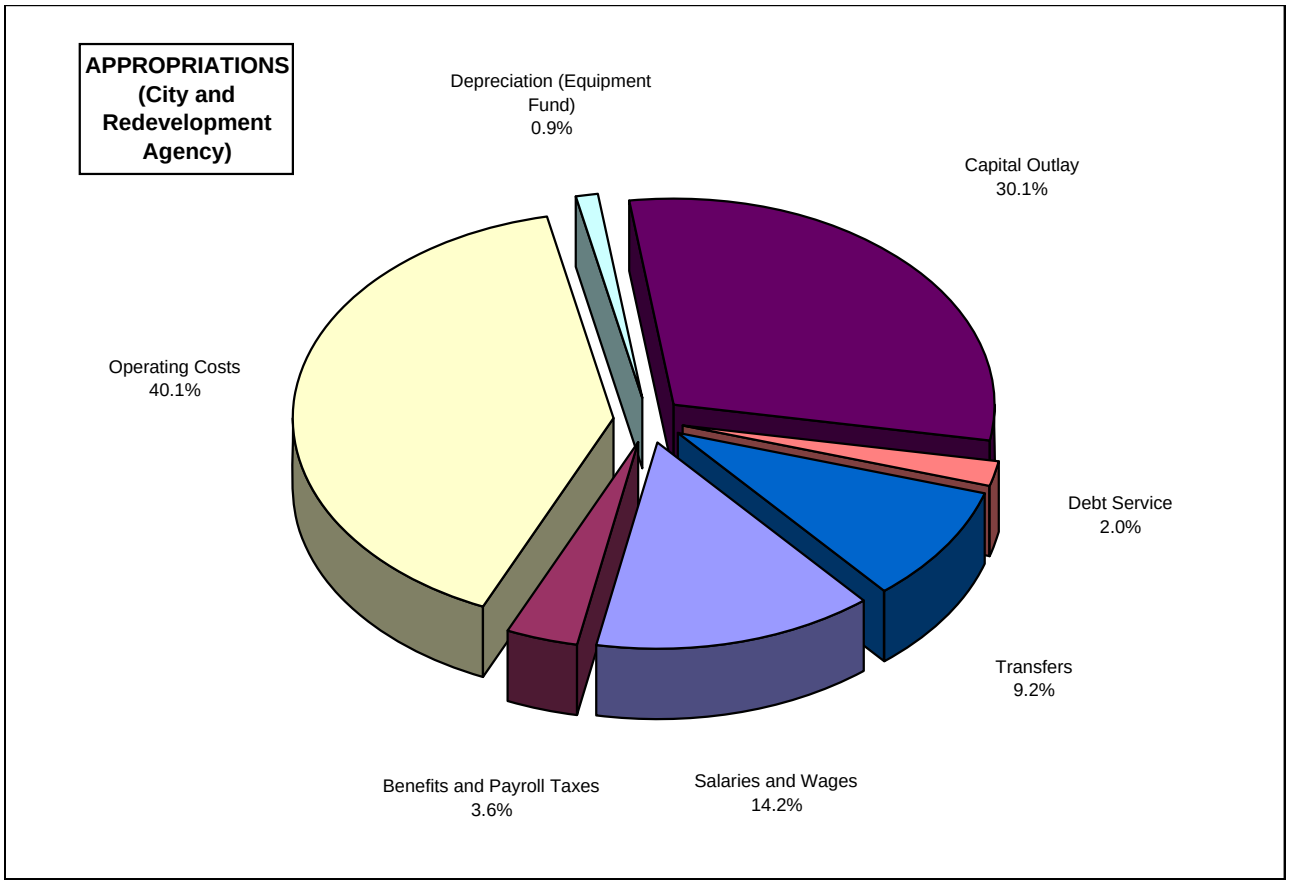
CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
Redevelopment Agency:							
DEBT SERVICE:							
5560	**DEBT SERVICE**	**171,113**	**216,552**	**215,245**	**218,721**	**220,158**	**218,418**
CAPITAL PROJECTS:							
7000	ADMINISTRATION - 80%	242,034	135,248	228,082	460,267	321,215	278,621
7200	ADMINISTRATION - 20%	237	0	7,043	2,342	0	1,000
9100	CAPITAL PROJECTS - 80%	249,030	28,377	110,505	57,337	656,630	3,052,697
9200	CAPITAL PROJECTS - 20%	0	17,200	81,064	19,645	150,000	230,000
	TOTAL CAPITAL PROJECTS	**491,301**	**180,825**	**426,694**	**539,591**	**1,127,845**	**3,562,318**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**662,414**	**397,377**	**641,939**	**758,312**	**1,348,003**	**3,780,736**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**	**361,310**	**303,284**	**335,487**	**568,590**	**681,489**	**534,149**
	TOTAL APPROPRIATIONS - REDEVELOPMENT AGENCY	**1,023,723**	**700,661**	**977,426**	**1,326,902**	**2,029,492**	**4,314,885**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY	**23,880,196**	**24,263,544**	**24,398,360**	**25,216,459**	**33,433,449**	**37,544,422**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

APPROPRIATIONS BY EXPENDITURE TYPE



	1999-2000 ADOPTED	2000-2001 ADOPTED	Total	
Salaries and Wages	4,726,344	5,327,217	10,053,561	14.2%
Benefits and Payroll Taxes	1,205,128	1,369,471	2,574,599	3.6%
Operating Costs	14,425,771	14,017,321	28,443,092	40.1%
Capital Outlay	8,656,403	12,705,455	21,361,858	30.1%
Debt Service	673,132	720,563	1,393,695	2.0%
Depreciation (Equipment Fund)	286,528	361,906	648,434	0.9%
Transfers	3,460,143	3,042,489	6,502,632	9.2%
TOTAL (City and Redevelopment Agency)	33,433,449	37,544,422	70,977,871	100.0%

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

APPROPRIATIONS BY EXPENDITURE TYPE
(1999-2000)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	37,810	45,496	35,728	0	0	119,034
1020	PARKS & RECREATION COMM	0	0	2,250	0	0	2,250
1030	PLANNING COMMISSION	0	0	10,450	0	0	10,450
3530	PUBLIC SAFETY & TRANSP COMM	0	0	2,200	0	0	2,200
1100	CITY ADMINISTRATION	153,999	28,750	12,003	1,750	0	196,502
1010	COMMUNITY PROMOTION	75,635	19,839	139,513	0	0	234,987
1350	PERSONNEL/RISK MANAGEMENT	114,313	32,016	56,700	0	0	203,029
3610	INTERNET PUBLISHING	34,583	7,668	33,133	6,500	0	81,884
1400	CITY ATTORNEY	0	0	145,000	0	0	145,000
1200	CITY CLERK	164,976	33,471	25,278	528	0	224,253
1210	ELECTION	0	0	0	0	0	0
1300	FINANCE	206,918	48,725	98,665	3,430	0	357,738
8000	NON-DEPARTMENTAL	114,987	28,336	701,193	179,935	0	1,024,451
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**903,221**	**244,301**	**1,262,113**	**192,143**	**0**	**2,601,778**
PUBLIC SAFETY:							
2000	ADMINISTRATION	518,968	120,372	159,048	23,871	0	822,259
2050	CROSSING GUARDS	66,033	7,676	52,039	0	0	125,748
2150	C.O.P.S. (STATE GRANT)	0	0	152,227	0	0	152,227
2160	LLEBG (FEDERAL GRANT)	0	0	261,653	85,542	0	347,195
2200	SHERIFF	0	0	5,785,292	0	0	5,785,292
2230	SUPPORT SERVICES	0	0	282,397	0	0	282,397
2400	EMERGENCY MANAGEMENT	0	0	4,100	8,578	0	12,678
2500	DRUG FORFEITURE	0	0	10,000	0	0	10,000
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	78,647	0	0	78,647
	TOTAL PUBLIC SAFETY	**585,001**	**128,048**	**6,785,403**	**117,991**	**0**	**7,616,443**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	110,879	32,565	5,728	0	0	149,172
4100	PLANNING	126,851	27,673	21,898	2,775	0	179,197
4110	L.A. CO. CONTRACT SERVICES	0	0	24,000	0	0	24,000
4120	BUILDING & SAFETY	0	0	202,000	0	0	202,000
4105	CODE ENFORCEMENT-GENERAL	71,661	25,122	10,135	13,600	0	120,518
4152	CODE ENFORCEMENT-LOW/MOD	33,722	11,821	11,113	6,400	0	63,056
3000	PUBLIC WORKS-ADMINISTRATION	42,577	10,258	188,277	354	0	241,466
3100	STREET MAINTENANCE	647,391	195,252	1,436,905	103,747	0	2,383,295
3130	GRAFFITI REMOVAL	0	0	5,600	0	0	5,600
3160	LIGHTING AND LANDSCAPING	1,000	162	416,713	0	0	417,875
3410	PARKING DISTRICT NO. 1	11,730	1,855	17,438	0	0	31,023

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

APPROPRIATIONS BY EXPENDITURE TYPE
(1999-2000)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
COMMUNITY DEVELOPMENT - Continued:							
3420	AIR QUALITY MANAGEMENT DIST	0	0	20,000	78,000	0	98,000
3520	SPECIAL EVENTS VEHICLE	15,041	2,960	2,915	0	0	20,916
3560	TRANSIT FACILITIES MAINT	56,378	22,007	15,588	2,600	0	96,573
3600	PROPOSITION C-OPERATING	0	0	301,097	16,040	0	317,137
3620	BUS STOP/SHELTER MAINT	36,064	15,326	11,143	0	0	62,533
3650	PROPOSTION C-ADMINISTRATION	115,760	29,563	9,450	0	0	154,773
3900	MAINTENANCE	414,381	145,935	277,163	35,300	0	872,779
6000	WATER OPERATING	53,963	18,875	1,919,148	0	0	1,991,986
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	(283,647)	0	0	(283,647)
	TOTAL COMMUNITY DEVELOPMENT	**1,737,398**	**539,374**	**4,612,664**	**258,816**	**0**	**7,148,252**
HOUSING AND GRANTS:							
4150	CDBG GENERAL ADMINISTRATION	120,044	25,818	75,580	12,000	0	233,442
4151	CDBG PROGRAM ADMINISTRATION	40,031	11,438	3,028	0	0	54,497
4155	CDBG PROGRAM ACTIVITIES	0	0	139,370	1,367,514	0	1,506,884
4160	CDBG - CLEAN IT OR LIEN IT	0	0	0	6,690	0	6,690
4210	HOME - ADMINISTRATION	34,285	9,951	24,038	0	0	68,274
4215	HOME - PROGRAM ACTIVITIES	0	0	0	996,231	0	996,231
	TOTAL HOUSING AND GRANTS	**194,360**	**47,207**	**242,016**	**2,382,435**	**0**	**2,866,018**
PARKS AND RECREATION:							
5000	ADMINISTRATION	223,131	57,970	133,638	4,396	0	419,135
5010	SIMMS PARK	143,359	23,854	105,130	12,843	0	285,186
5011	THOMPSON PARK	133,055	28,375	78,063	8,508	0	248,001
5012	CARUTHERS PARK	111,465	25,180	61,735	5,160	0	203,540
5013	AQUATIC CENTER	152,568	26,166	132,475	2,919	0	314,128
5015	CIVIC CENTER AUDITORIUM	38,459	4,230	11,420	4,184	0	58,293
5016	CITY SCHOOL RECREATION	174,700	19,216	46,232	0	0	240,148
5017	YOUTH/TEEN PROGRAMS	46,000	5,060	37,353	2,852	0	91,265
5018	CARPENTER HOUSE	0	0	500	0	0	500
5019	BATTING CAGES	4,100	450	1,093	5,000	0	10,643
5020	PRESCHOOL PROGRAM	20,222	2,180	5,410	0	0	27,812
5021	SHARE/SPECIAL "K" PROGRAM	19,408	2,024	2,840	0	0	24,272
5022	VOLUNTEER CENTER	15,200	1,671	10,459	0	0	27,330
4250	CULTURAL ARTS PROGRAMS	0	0	19,900	0	0	19,900
4300	FARMERS MARKET	10,190	1,121	2,453	0	0	13,764
3500	TRANSPORTATION - ADMIN	46,286	11,188	3,663	0	0	61,137
3510	DIAL-A-RIDE / FIXED ROUTE	46,396	11,906	476,425	3,000	0	537,727

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

APPROPRIATIONS BY EXPENDITURE TYPE
(1999-2000)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
PARKS AND RECREATION - Continued:							
3540	LONG BEACH TRANSIT	0	0	7,503	0	0	7,503
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	205,000	0	0	205,000
	TOTAL PARKS AND RECREATION	**1,184,539**	**220,591**	**1,341,292**	**48,862**	**0**	**2,795,284**
DEBT SERVICE:							
5500	**DEBT SERVICE - BPFC**	**0**	**0**	**5,000**	**0**	**456,474**	**461,474**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**0**	**0**	**0**	**4,849,526**	**0**	**4,849,526**
	TOTAL EXCLUDING EQUIPMENT REPLACEMENT & OPERATING TRANSFERS OUT	**4,604,519**	**1,179,521**	**14,248,488**	**7,849,773**	**456,474**	**28,338,775**
EQUIPMENT REPLACEMENT:							
9500	**EQUIPMENT REPLACEMENT**						**286,528**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**						**2,778,654**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER						**31,403,957**

(PLEASE SEE NEXT PAGE FOR COMBINED CITY AND REDEVELOPMENT AGENCY TOTALS.)

CITY OF BELLFLOWER

OPERATING BUDGET
1999-2000 and 2000-2001

APPROPRIATIONS BY EXPENDITURE TYPE
(1999-2000)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
Redevelopment Agency:							
DEBT SERVICE:							
5560	**DEBT SERVICE**	**0**	**0**	**3,500**	**0**	**216,658**	**220,158**
CAPITAL PROJECTS:							
7000	ADMINISTRATION - 80%	121,825	25,607	173,783	0	0	321,215
7200	ADMINISTRATION - 20%	0	0	0	0	0	0
9100	CAPITAL PROJECTS - 80%	0	0	0	656,630	0	656,630
9200	CAPITAL PROJECTS - 20%	0	0	0	150,000	0	150,000
	TOTAL CAPITAL PROJECTS	**121,825**	**25,607**	**173,783**	**806,630**	**0**	**1,127,845**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**121,825**	**25,607**	**177,283**	**806,630**	**216,658**	**1,348,003**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**						**681,489**
	TOTAL APPROPRIATIONS - REDEVELOPMENT AGENCY						**2,029,492**
TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY:							
	TOTAL EXCLUDING EQUIPMENT REPLACEMENT & OPERATING TRANSFERS OUT	**4,726,344**	**1,205,128**	**14,425,771**	**8,656,403**	**673,132**	**29,686,778**
			25.5%				
	EQUIPMENT REPLACEMENT						**286,528**
	OPERATING TRANSFERS OUT						**3,460,143**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY						**33,433,449**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

APPROPRIATIONS BY EXPENDITURE TYPE
(2000-2001)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	41,810	49,445	80,154	0	0	171,409
1020	PARKS & RECREATION COMM	0	0	2,550	0	0	2,550
1030	PLANNING COMMISSION	0	0	14,400	0	0	14,400
3530	PUBLIC SAFETY & TRANSP COMM	0	0	2,500	0	0	2,500
1100	CITY ADMINISTRATION	160,210	30,044	20,085	1,750	0	212,089
1010	COMMUNITY PROMOTION	95,961	22,929	155,483	0	0	274,373
1350	PERSONNEL/RISK MANAGEMENT	176,908	45,094	66,388	8,000	0	296,390
3610	INTERNET PUBLISHING	50,780	10,259	33,425	6,500	0	100,964
1400	CITY ATTORNEY	0	0	153,800	0	0	153,800
1200	CITY CLERK	178,880	35,966	23,370	528	0	238,744
1210	ELECTION	2,500	209	53,295	0	0	56,004
1300	FINANCE	219,643	48,002	99,045	3,430	0	370,120
8000	NON-DEPARTMENTAL	90,290	15,457	722,143	211,935	0	1,039,825
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**1,016,982**	**257,405**	**1,426,638**	**232,143**	**0**	**2,933,168**
PUBLIC SAFETY:							
2000	ADMINISTRATION	567,526	131,575	156,970	67,371	0	923,442
2050	CROSSING GUARDS	67,287	7,844	55,588	0	0	130,719
2150	C.O.P.S. (STATE GRANT)	0	0	152,227	0	0	152,227
2160	LLEBG (FEDERAL GRANT)	0	0	265,675	41,000	0	306,675
2200	SHERIFF	0	0	6,042,507	0	0	6,042,507
2230	SUPPORT SERVICES	0	0	335,081	0	0	335,081
2400	EMERGENCY MANAGEMENT	0	0	4,300	1,000	0	5,300
2500	DRUG FORFEITURE	0	0	10,000	0	0	10,000
Adjustment:							0
3600	PROPOSITION C-OPERATING	0	0	90,506	0	0	90,506
	TOTAL PUBLIC SAFETY	**634,813**	**139,419**	**7,112,854**	**109,371**	**0**	**7,996,457**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	143,319	37,131	6,918	0	0	187,368
4100	PLANNING	152,604	34,914	27,265	2,775	0	217,558
4110	L.A. CO. CONTRACT SERVICES	0	0	20,000	0	0	20,000
4120	BUILDING & SAFETY	79,502	27,749	124,853	0	0	232,104
4105	CODE ENFORCEMENT-GENERAL	64,723	23,496	19,163	0	0	107,382
4152	CODE ENFORCEMENT-LOW/MOD	62,184	22,574	13,518	0	0	98,276
3000	PUBLIC WORKS-ADMINISTRATION	52,300	11,587	205,803	354	0	270,044
3100	STREET MAINTENANCE	648,007	200,109	1,556,488	122,740	0	2,527,344
3130	GRAFFITI REMOVAL	0	0	6,600	0	0	6,600
3160	LIGHTING AND LANDSCAPING	1,000	162	416,713	0	0	417,875
3410	PARKING DISTRICT NO. 1	11,730	1,891	17,985	0	0	31,606

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

APPROPRIATIONS BY EXPENDITURE TYPE
(2000-2001)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
COMMUNITY DEVELOPMENT - Continued:							
3420	AIR QUALITY MANAGEMENT DIST	0	0	0	118,000	0	118,000
3520	SPECIAL EVENTS VEHICLE	15,284	3,087	3,990	0	0	22,361
3560	TRANSIT FACILITIES MAINT	59,258	27,581	17,810	8,000	0	112,649
3600	PROPOSITION C-OPERATING	0	0	369,603	80,000	0	449,603
3620	BUS STOP/SHELTER MAINT	38,769	16,413	11,718	0	0	66,900
3650	PROPOSTION C-ADMINISTRATION	122,060	31,462	29,708	5,000	0	188,230
3900	MAINTENANCE	507,224	196,231	290,363	41,175	0	1,034,993
6000	WATER OPERATING	57,058	20,146	903,743	0	0	980,947
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	(306,506)	0	0	(306,506)
	TOTAL COMMUNITY DEVELOPMENT	**2,015,022**	**654,533**	**3,735,735**	**378,044**	**0**	**6,783,334**
HOUSING AND GRANTS:							
4150	CDBG GENERAL ADMINISTRATION	136,386	35,710	52,040	0	0	224,136
4151	CDBG PROGRAM ADMINISTRATION	43,273	12,332	4,238	0	0	59,843
4155	CDBG PROGRAM ACTIVITIES	0	0	132,900	1,570,106	0	1,703,006
4160	CDBG - CLEAN IT OR LIEN IT	0	0	0	4,000	0	4,000
4210	HOME - ADMINISTRATION	41,206	11,404	1,165	0	0	53,775
4215	HOME - PROGRAM ACTIVITIES	0	0	0	1,612,091	0	1,612,091
	TOTAL HOUSING AND GRANTS	**220,865**	**59,446**	**190,343**	**3,186,197**	**0**	**3,656,851**
PARKS AND RECREATION:							
5000	ADMINISTRATION	230,462	61,427	139,403	4,734	0	436,026
5010	SIMMS PARK	195,795	30,394	113,845	14,643	0	354,677
5011	THOMPSON PARK	136,604	29,861	75,110	8,883	0	250,458
5012	CARUTHERS PARK	118,058	27,208	60,785	5,160	0	211,211
5013	AQUATIC CENTER	120,102	13,210	131,708	4,919	0	269,939
5015	CIVIC CENTER AUDITORIUM	38,500	4,235	10,775	11,184	0	64,694
5016	CITY SCHOOL RECREATION	181,000	19,910	51,268	0	0	252,178
5017	YOUTH/TEEN PROGRAMS	116,370	12,800	59,868	11,602	0	200,640
5018	CARPENTER HOUSE	0	0	500	0	0	500
5019	BATTING CAGES	4,200	462	1,053	0	0	5,715
5020	PRESCHOOL PROGRAM	20,500	2,255	4,518	0	0	27,273
5021	SHARE/SPECIAL "K" PROGRAM	19,400	2,134	2,975	0	0	24,509
5022	VOLUNTEER CENTER	20,000	2,200	9,800	0	0	32,000
4250	CULTURAL ARTS PROGRAMS	0	0	25,600	0	0	25,600
4300	FARMERS MARKET	12,300	1,353	2,480	0	0	16,133
3500	TRANSPORTATION - ADMIN	48,206	11,035	3,978	0	0	63,219
3510	DIAL-A-RIDE / FIXED ROUTE	47,810	12,226	501,150	0	0	561,186

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

APPROPRIATIONS BY EXPENDITURE TYPE
(2000-2001)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
PARKS AND RECREATION - Continued:							
3540	LONG BEACH TRANSIT	0	0	8,000	0	0	8,000
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	216,000	0	0	216,000
	TOTAL PARKS AND RECREATION	**1,309,307**	**230,710**	**1,418,816**	**61,125**	**0**	**3,019,958**
DEBT SERVICE:							
5500	**DEBT SERVICE - BPFC**	**0**	**0**	**8,000**	**0**	**505,645**	**513,645**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**0**	**0**	**0**	**5,455,878**	**0**	**5,455,878**
	TOTAL EXCLUDING EQUIPMENT REPLACEMENT & OPERATING TRANSFERS OUT	**5,196,989**	**1,341,513**	**13,892,386**	**9,422,758**	**505,645**	**30,359,291**
EQUIPMENT REPLACEMENT:							
9500	**EQUIPMENT REPLACEMENT**						**361,906**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**						**2,508,340**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER						**33,229,537**

(PLEASE SEE NEXT PAGE FOR COMBINED CITY AND REDEVELOPMENT AGENCY TOTALS.)

CITY OF BELLFLOWER

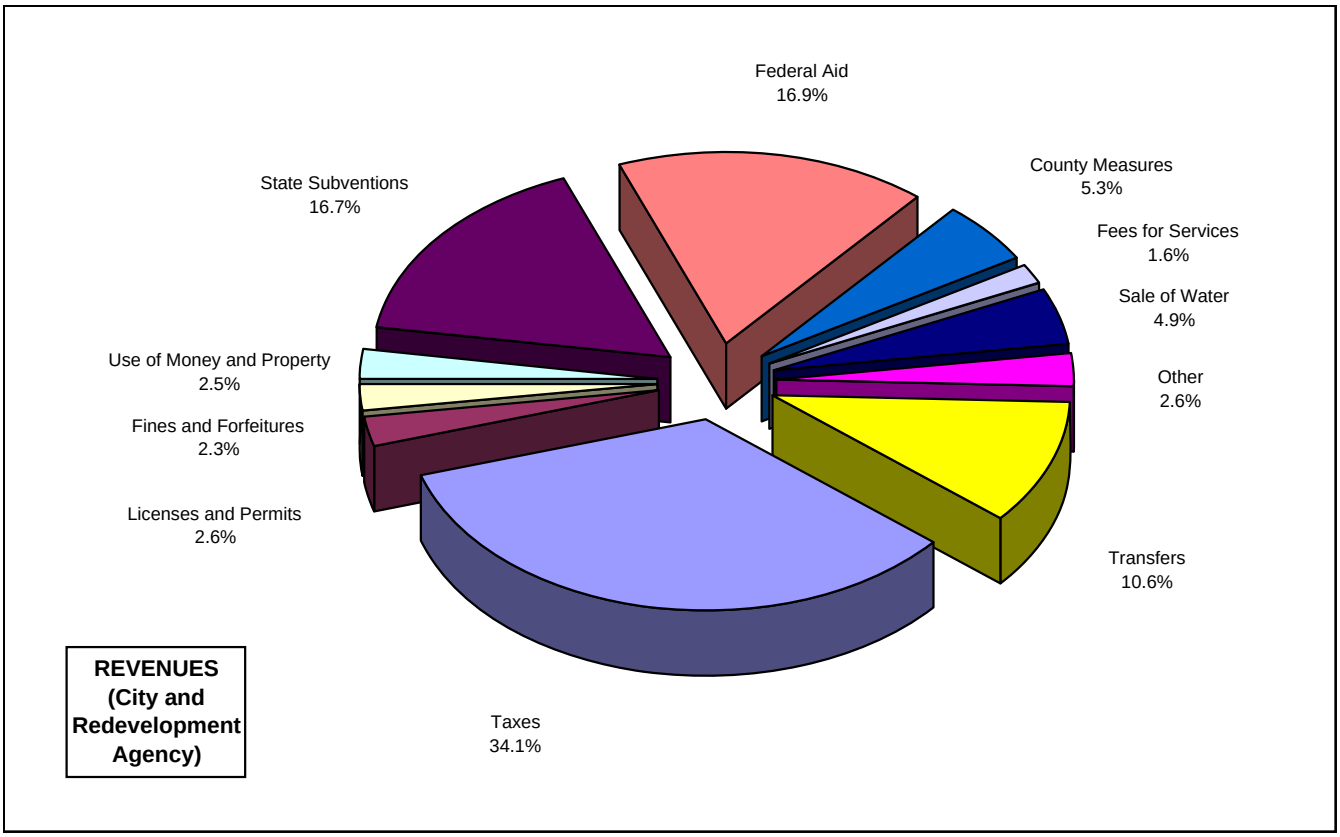
OPERATING BUDGET
1999-2000 and 2000-2001

APPROPRIATIONS BY EXPENDITURE TYPE
(2000-2001)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
Redevelopment Agency:							
DEBT SERVICE:							
5560	**DEBT SERVICE**	**0**	**0**	**3,500**	**0**	**214,918**	**218,418**
CAPITAL PROJECTS:							
7000	ADMINISTRATION - 80%	130,228	26,958	121,435	0	0	278,621
7200	ADMINISTRATION - 20%	0	1,000	0	0	0	1,000
9100	CAPITAL PROJECTS - 80%	0	0	0	3,052,697	0	3,052,697
9200	CAPITAL PROJECTS - 20%	0	0	0	230,000	0	230,000
	TOTAL CAPITAL PROJECTS	**130,228**	**27,958**	**121,435**	**3,282,697**	**0**	**3,562,318**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**130,228**	**27,958**	**124,935**	**3,282,697**	**214,918**	**3,780,736**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**						**534,149**
	TOTAL APPROPRIATIONS - REDEVELOPMENT AGENCY						**4,314,885**
TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY:							
	TOTAL EXCLUDING EQUIPMENT REPLACEMENT & OPERATING TRANSFERS OUT	**5,327,217**	**1,369,471**	**14,017,321**	**12,705,455**	**720,563**	**34,140,027**
			25.7%				
	EQUIPMENT REPLACEMENT						**361,906**
	OPERATING TRANSFERS OUT						**3,042,489**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY						**37,544,422**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE SUMMARY
(BY SOURCE)



	1999-2000 ADOPTED	2000-2001 ADOPTED	Total	
Taxes	10,034,300	10,794,500	20,828,800	34.1%
Licenses and Permits	737,360	819,860	1,557,220	2.6%
Fines and Forfeitures	658,000	729,000	1,387,000	2.3%
Use of Money and Property	819,540	728,198	1,547,738	2.5%
State Subventions	4,989,182	5,181,700	10,170,882	16.7%
Federal Aid	4,083,875	6,214,432	10,298,307	16.9%
County Measures	1,586,000	1,628,000	3,214,000	5.3%
Fees for Services	482,920	489,500	972,420	1.6%
Sale of Water	2,007,500	981,600	2,989,100	4.9%
Other	1,076,063	518,342	1,594,405	2.6%
Transfers	3,460,143	3,042,489	6,502,632	10.6%
TOTAL (City and Redevelopment Agency)	29,934,883	31,127,621	61,062,504	100.0%

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE SUMMARY BY SOURCE
(1999-2000)

		Taxes	Licenses and Permits	Fines and Forfeitures	Use of Money and Property	State Subventions	Federal Aid
CITY OF BELLFLOWER:							
010	GENERAL FUND	9,671,000	429,660	649,000	419,220	3,036,282	23,394
015	TDA ARTICLE 3				20	22,400	
030	CAPITAL PROJECTS					512,000	511,000
035	DRUG FORFEITURE			9,000	100		
050	STATE COPS				3,000	150,000	
060	FEDERAL COPS				0		261,378
100	TRANSPORTATION				14,000		
135	PROPOSITION C				40,000		
140	STATE GAS TAX					1,197,500	
150	AQMD FUND				100	71,000	
230	SEWER				0		
300	WATER OPERATING						
530	EQUIPMENT						
600	BUILDING & SAFETY		307,700				
700	DEBT SERVICE - BPFC				63,100		
900	CDBG				200,000		2,205,645
902	CLEAN IT OR LIEN IT				0		6,690
910	HOME (FEDERAL)				0		1,075,768
942	LIGHTING DISTRICT						
944	PARKING DISTRICT	7,300					
	TOTAL - CITY	**9,678,300**	**737,360**	**658,000**	**739,540**	**4,989,182**	**4,083,875**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE	282,400			20,000		
950	CAPITAL PROJECTS				40,000		
960	LOW INCOME HOUSING	73,600			20,000		
	TOTAL - RDA	**356,000**	**0**	**0**	**80,000**	**0**	**0**
	TOTAL - CITY & RDA	**10,034,300**	**737,360**	**658,000**	**819,540**	**4,989,182**	**4,083,875**

CONTINUED

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE SUMMARY BY SOURCE
(1999-2000)

		County Measures	Fees for Services	Sale of Water	Other	Transfers	TOTAL
CITY OF BELLFLOWER:							
010	GENERAL FUND	40,000	482,920		131,778	1,691,599	16,574,853
015	TDA ARTICLE 3						22,420
030	CAPITAL PROJECTS	200,000			1,984	640,000	1,864,984
035	DRUG FORFEITURE						9,100
050	STATE COPS						153,000
060	FEDERAL COPS					29,042	290,420
100	TRANSPORTATION	727,000					741,000
135	PROPOSITION C	619,000					659,000
140	STATE GAS TAX						1,197,500
150	AQMD FUND						71,100
230	SEWER				0		0
300	WATER OPERATING			2,007,500			2,007,500
530	EQUIPMENT				365,385		365,385
600	BUILDING & SAFETY						307,700
700	DEBT SERVICE - BPFC				576,916	461,474	1,101,490
900	CDBG						2,405,645
902	CLEAN IT OR LIEN IT						6,690
910	HOME (FEDERAL)					249,058	1,324,826
942	LIGHTING DISTRICT						0
944	PARKING DISTRICT					23,723	31,023
	TOTAL - CITY	**1,586,000**	**482,920**	**2,007,500**	**1,076,063**	**3,094,896**	**29,133,636**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE					44,032	346,432
950	CAPITAL PROJECTS					321,215	361,215
960	LOW INCOME HOUSING						93,600
	TOTAL - RDA	**0**	**0**	**0**	**0**	**365,247**	**801,247**
	TOTAL - CITY & RDA	**1,586,000**	**482,920**	**2,007,500**	**1,076,063**	**3,460,143**	**29,934,883**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE SUMMARY BY SOURCE
(2000-2001)

		Taxes	Licenses and Permits	Fines and Forfeitures	Use of Money and Property	State Subventions	Federal Aid
CITY OF BELLFLOWER:							
010	GENERAL FUND	10,195,000	422,660	720,000	443,748	3,331,000	106,805
015	TDA ARTICLE 3				100	21,500	
030	CAPITAL PROJECTS					465,700	2,060,400
035	DRUG FORFEITURE			9,000	150		
050	STATE COPS				3,000	150,000	
060	FEDERAL COPS				10,000		318,346
100	TRANSPORTATION				17,000		
135	PROPOSITION C				15,000		
140	STATE GAS TAX					1,141,500	
150	AQMD FUND				100	72,000	
230	SEWER				15,000		
300	WATER OPERATING						
530	EQUIPMENT						
600	BUILDING & SAFETY		397,200				
700	DEBT SERVICE - BPFC				100		
900	CDBG				80,000		2,413,562
902	CLEAN IT OR LIEN IT				0		4,000
910	HOME (FEDERAL)				83,000		1,311,319
942	LIGHTING DISTRICT						
944	PARKING DISTRICT	7,500					
	TOTAL - CITY	**10,202,500**	**819,860**	**729,000**	**667,198**	**5,181,700**	**6,214,432**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE	469,600			20,000		
950	CAPITAL PROJECTS				40,000		
960	LOW INCOME HOUSING	122,400			1,000		
	TOTAL - RDA	**592,000**	**0**	**0**	**61,000**	**0**	**0**
	TOTAL - CITY & RDA	**10,794,500**	**819,860**	**729,000**	**728,198**	**5,181,700**	**6,214,432**

CONTINUED

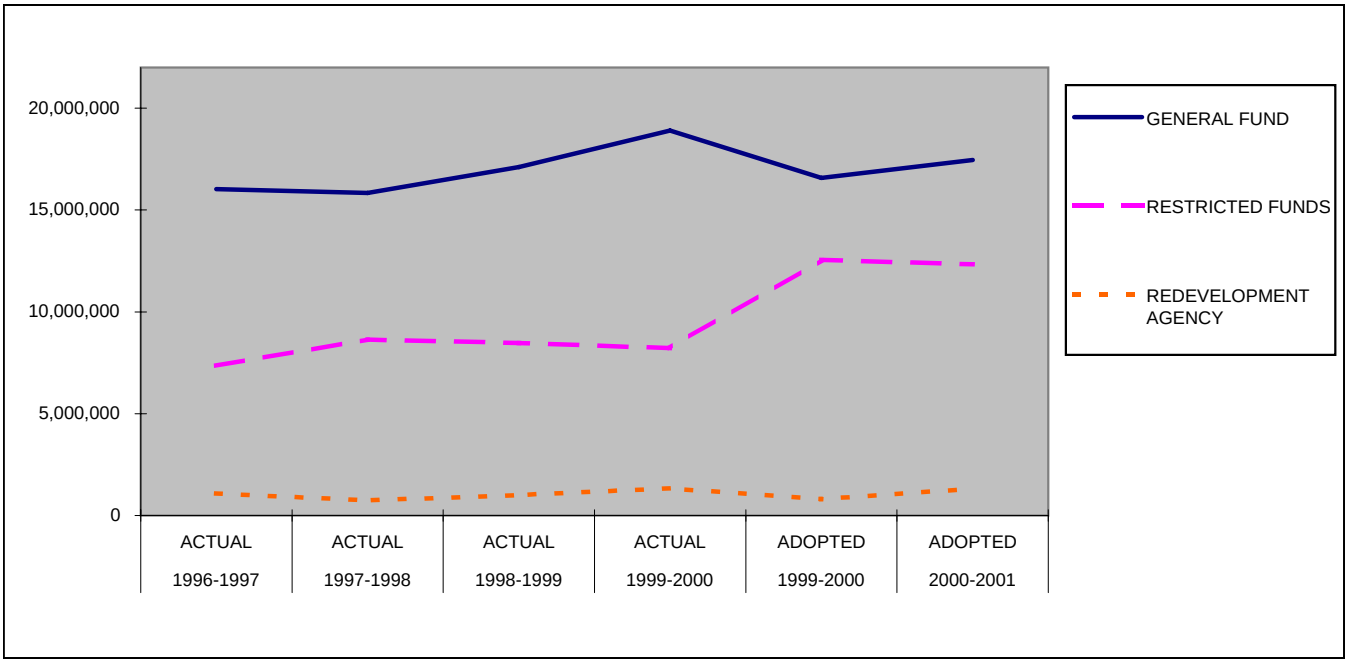
CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE SUMMARY BY SOURCE
(2000-2001)

		County Measures	Fees for Services	Sale of Water	Other	Transfers	TOTAL
CITY OF BELLFLOWER:							
010	GENERAL FUND	40,000	489,500		62,975	1,652,401	17,464,089
015	TDA ARTICLE 3						21,600
030	CAPITAL PROJECTS	200,000			1,984	0	2,728,084
035	DRUG FORFEITURE						9,150
050	STATE COPS						153,000
060	FEDERAL COPS					35,372	363,718
100	TRANSPORTATION	756,000					773,000
135	PROPOSITION C	632,000					647,000
140	STATE GAS TAX						1,141,500
150	AQMD FUND						72,100
230	SEWER				1,000		16,000
300	WATER OPERATING			981,600			981,600
530	EQUIPMENT				452,383		452,383
600	BUILDING & SAFETY						397,200
700	DEBT SERVICE - BPFC					513,645	513,745
900	CDBG						2,493,562
902	CLEAN IT OR LIEN IT						4,000
910	HOME (FEDERAL)					144,660	1,538,979
942	LIGHTING DISTRICT						0
944	PARKING DISTRICT					24,106	31,606
	TOTAL - CITY	**1,628,000**	**489,500**	**981,600**	**518,342**	**2,370,184**	**29,802,316**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE					43,684	533,284
950	CAPITAL PROJECTS					628,621	668,621
960	LOW INCOME HOUSING						123,400
	TOTAL - RDA	**0**	**0**	**0**	**0**	**672,305**	**1,325,305**
	TOTAL - CITY & RDA	**1,628,000**	**489,500**	**981,600**	**518,342**	**3,042,489**	**31,127,621**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE SUMMARY
(BY FUND)



	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED	
GENERAL FUND	16,023,687	15,840,990	17,116,814	18,899,279	16,574,853	17,464,089	56%
RESTRICTED FUNDS	7,352,886	8,636,711	8,472,122	8,224,509	12,558,783	12,338,227	41%
REDEVELOPMENT AGENCY	1,078,479	738,255	1,001,056	1,336,298	801,247	1,325,305	3%
TOTAL REVENUES	24,455,052	25,215,956	26,589,992	28,460,086	29,934,883	31,127,621	100%

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE SUMMARY
(BY FUND)

		1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
CITY OF BELLFLOWER:							
010	GENERAL FUND	16,023,687	15,840,990	17,116,814	18,899,279	16,574,853	17,464,089
015	TDA ARTICLE 3 BIKEWAY FUND	28,207	25,830	24,046	24,038	22,420	21,600
030	SPECIAL CAPITAL PROJECTS	97,224	207,689	138,718	515,279	1,864,984	2,728,084
035	DRUG FORFEITURE	33,146	7,108	11,278	3,153	9,100	9,150
050	STATE COPS	155,956	157,685	155,715	156,443	153,000	153,000
060	FEDERAL COPS	7,528	243,753	258,386	363,407	290,420	363,718
100	TRANSPORTATION	689,658	738,783	761,520	831,524	741,000	773,000
135	PROPOSITION C FUND	635,120	669,852	672,008	721,283	659,000	647,000
140	STATE GAS TAX	1,180,409	1,164,978	1,205,850	1,216,900	1,197,500	1,141,500
150	AQMD FUND	68,666	74,349	89,832	74,914	71,100	72,100
230	SEWER RECONSTRUCTION	0	0	0	19,875	0	16,000
300	WATER OPERATING	1,804,619	2,139,635	2,069,727	1,022,702	2,007,500	981,600
530	EQUIPMENT REPLACEMENT	182,350	755,356	240,604	501,369	365,385	452,383
600	BUILDING AND SAFETY	57,680	289,941	345,607	321,853	307,700	397,200
700	DEBT SERVICE - BPFC	511,392	510,363	506,729	1,105,877	1,101,490	513,745
900	COMMUNITY DEV BLOCK GRANT	1,184,001	1,221,088	1,404,974	1,102,617	2,405,645	2,493,562
902	CLEAN IT OR LIEN IT (CDBG)	4,850	37,435	13,590	0	6,690	4,000
910	HOME (FEDERAL GRANT)	150,539	333,767	538,071	205,195	1,324,826	1,538,979
942	LIGHTING ASSESSMENT DISTRICT	536,604	30,958	11,348	13,598	0	0
944	PARKING DISTRICT NO. 1	24,937	28,141	24,119	24,482	31,023	31,606
	TOTAL - CITY OF BELLFLOWER	**23,376,573**	**24,477,701**	**25,588,936**	**27,123,788**	**29,133,636**	**29,802,316**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE	403,906	387,186	552,951	610,571	346,432	533,284
950	CAPITAL PROJECTS	560,628	237,842	291,693	546,458	361,215	668,621
960	LOW & MOD INCOME HOUSING	113,945	113,227	156,412	179,269	93,600	123,400
	TOTAL - RDA	**1,078,479**	**738,255**	**1,001,056**	**1,336,298**	**801,247**	**1,325,305**
	TOTAL - CITY & RDA	**24,455,052**	**25,215,956**	**26,589,992**	**28,460,086**	**29,934,883**	**31,127,621**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 010 GENERAL FUND **010-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
TAXES:							
30010	PROPERTY TAX ALLOCATION	1,338,810	1,356,835	1,346,709	1,386,159	1,323,000	1,395,000
30130	UTILITY USERS' TAX	2,470,010	2,525,611	2,634,142	2,551,194	2,414,000	2,660,000
30200	SALES TAX	4,190,847	4,280,040	4,667,089	5,026,873	4,545,000	4,650,000
30300	FRANCHISE	718,264	741,419	742,456	749,990	735,000	750,000
30350	CABLE TV FRANCHISE	212,074	219,886	256,235	307,014	256,000	310,000
30400	REAL PROP TRANSFER TAX	62,663	84,034	83,852	108,801	85,000	100,000
30600	TRANSIENT OCCUPANCY TAX	285,763	312,094	322,363	386,802	313,000	330,000
	TOTAL	**9,278,431**	**9,519,919**	**10,052,846**	**10,516,833**	**9,671,000**	**10,195,000**
LICENSES AND PERMITS:							
31000	YARD SALES	10,765	9,005	9,200	9,170	9,000	9,000
31100	ANIMAL LICENSE	5,927	0	4,908	8,378	0	0
31310	BUILDING PERMITS	268,726	0	0	0	0	0 *
31320	BUSINESS LICENSE FEES	358,567	388,793	419,369	386,961	407,000	400,000
31400	BINGO LICENSE FEE	5,704	5,391	3,646	4,515	3,500	3,500
31500	DANCE & ENT. PERMITS	600	800	553	0	500	500
31550	FIREWORKS PERMITS	1,400	1,600	1,600	3,100	1,500	1,500
31560	BENCH AD FEES	26,654	8,160	8,160	10,200	8,160	8,160
	TOTAL	**678,343**	**413,749**	**447,436**	**422,324**	**429,660**	**422,660**
FINES AND FORFEITURES:							
32020	PARKING FINES	371,196	329,948	397,430	470,575	353,000	430,000
32030	ORDINANCE VIOLATION FINES	1,500	0	1,050	0	0	0
32500	FORFEITURE/PENALTIES	93,071	103,023	305,925	395,722	296,000	290,000
	TOTAL	**465,767**	**432,971**	**704,405**	**866,297**	**649,000**	**720,000**
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	165,356	211,151	273,753	343,759	200,000	200,000
33110	RENT	160,945	107,346	117,263	124,784	97,000	120,000
33120	GOLF LEASE	38,264	41,231	38,307	35,064	42,000	42,000
33130	WATER RIGHTS	48,159	48,159	65,001	80,220	80,220	81,748
	TOTAL	**412,724**	**407,887**	**494,324**	**583,827**	**419,220**	**443,748**
STATE SUBVENTIONS:							
34010	MOTOR VEHICLE FEES	2,665,659	2,865,355	3,094,702	3,421,532	2,938,000	3,300,000
34020	OFF-HIGHWAY	1,025	1,026	1,067	1,211	1,000	1,000
34030	MANDATED COST RECOVERY	45,138	55,145	47,355	18,242	10,000	10,000
34070	USED OIL RECYCLING GRANT	32,107	19,862	15,849	47,007	22,202	20,000
34080	BEVERAGE RECYCLING GRANT	0	14,874	2,695	0	0	0
34090	RETURN OF ERAF	0	0	0	152,418	0	0
34100	BOOKING FEE REIMBURSEMENT	0	0	0	1,196	0	0
34170	SLTPP	0	79,387	0	39,307	65,080	0
	TOTAL	**2,743,929**	**3,035,649**	**3,161,668**	**3,680,913**	**3,036,282**	**3,331,000**

* Please see Fund No. 600 (Building and Safety) for building permit revenues.

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 010 GENERAL FUND **010-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
FEDERAL AID:							
35040	STRATEGIES IN PROSECUTION	0	0	0	0	0	40,000
35400	COPS MORE	15,180	0	0	0	0	0
35420	JUVENILE ACCOUNTABILITY	0	0	0	23,553	23,394	23,455
35430	STATE & COMMUNITY HWY SAFET	0	0	0	0	0	43,350
	TOTAL	**15,180**	**0**	**0**	**23,553**	**23,394**	**106,805**
COUNTY MEASURES:							
35610	PROP. A PARK MAINT. FUNDS	40,390	20,364	51,824	0	40,000	40,000
	TOTAL	**40,390**	**20,364**	**51,824**	**0**	**40,000**	**40,000**
FEES FOR SERVICES:							
36000	PLANNING FEES	30,238	23,610	19,042	40,691	17,000	17,000
36010	SALE OF MAPS	1,722	11	36	73	0	0
36030	TOWING FEES	21,450	19,864	21,055	24,533	21,000	21,000
36100	PERMIT FEES	15,665	15,092	12,996	5,878	15,000	13,000
36200	SALE OF TREES	1,024	0	0	0	0	0
36400	IND. WASTE INSPECTION	23,534	23,170	20,293	22,787	23,900	20,000
36520	EMERGENCY SERV. RECOVERY	2,463	4,099	4,171	4,118	3,500	4,000
36570	TRASH COLLECTION FEE	3,868	3,585	4,073	3,041	3,000	4,000
36630	AUDITORIUM REVENUE	13,186	13,438	26,910	33,647	15,000	15,000
36640	LIBERTY WEEK	13,411	13,312	14,363	11,877	14,000	14,000
36650	P & R CLASSES	38,528	30,144	33,070	27,810	32,000	32,000
36652	P & R EXCURSIONS	9,824	4,116	3,023	3,923	6,500	6,500
36654	P & R COMMUNITY EVENTS	2,118	120	9,213	10,935	7,000	7,000
36656	P & R RENTAL	37,991	46,076	41,330	34,233	35,000	35,000
36658	P & R LEAGUES	62,156	50,119	63,481	37,894	65,000	65,000
36660	P & R OTHER	8,996	12,622	11,279	8,798	6,020	6,000
36664	BATTING CAGE FEES	2,186	1,748	1,102	192	2,000	1,500
36668	PRESCHOOL FEES	31,965	28,859	29,897	31,495	30,000	30,000
36672	YOUTH LEAGUE	21,604	31,041	36,666	24,690	32,000	32,000
36674	TEEN BASKETBALL	1,844	41	923	0	0	0
36676	JR. GOLF CLUB	6,642	6,527	5,022	4,383	5,000	5,000
36678	PROJECT APPLE	0	0	0	88,870	124,000	135,000
36810	POOL GENERAL ADMISSION	15,458	10,558	13,522	11,155	10,000	10,500
36830	POOL RENTAL	54,969	13,928	6,883	30,936	7,000	7,000
36840	POOL LIFE SAVING CLASSES	4,888	4,630	5,040	5,800	5,000	5,000
36860	POOL SEASON PASS	6,705	3,110	4,416	5,511	4,000	4,000
	TOTAL	**432,434**	**359,820**	**387,806**	**473,270**	**482,920**	**489,500**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 010 GENERAL FUND **010-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OTHER REVENUE:							
37050	DONATIONS	206	0	5,890	351,775	3,790	500
37100	SALE OF PROPERTY	43,872	2,400	9,260	8,481	0	0
37150	CITY STORE	0	0	0	82	0	0
37200	REFUNDS/REBATES	65,016	105,110	120,526	64,078	105,988	40,975
37210	PERS SURPLUS ACCOUNT	204,176	0	0	0	0	0
37400	DAMAGE TO CITY PROPERTY	2,509	24	2,953	1,745	0	0
37500	FIRE FLOW FEES	5,944	0	0	0	0	0
37600	MISCELLANEOUS REVENUE	17,481	13,776	9,504	31,406	6,000	6,000
37650	FARMERS' MARKET	13,601	14,201	12,335	12,092	13,000	13,000
37660	DEVELOPER CONTRIBUTION	0	0	23,000	0	0	0
37770	REIMB. OF CONSTRUCTION COSTS BY PROP. OWNER	6,896	2,865	2,459	3,807	3,000	2,500
	TOTAL	**359,702**	**138,376**	**185,927**	**473,466**	**131,778**	**62,975**
OPERATING TRANSFERS IN:							
39000	OPERATING TRANSFERS IN	92,158	55,000	11,348	13,598	0	0
39010	GAS TAX TRANSFER	1,180,409	1,164,978	1,205,850	1,216,900	1,197,500	1,141,500
39020	RDA TRANSFER	309,218	202,433	295,266	527,451	388,399	345,805
39040	BUILDING & SAFETY TRANSFER	15,001	89,844	118,114	100,847	105,700	165,096
	TOTAL	**1,596,786**	**1,512,255**	**1,630,578**	**1,858,796**	**1,691,599**	**1,652,401**
	TOTAL REVENUES	**16,023,687**	**15,840,990**	**17,116,814**	**18,899,279**	**16,574,853**	**17,464,089**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 015 **TDA ARTICLE 3 BIKEWAY FUND** **015-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	1,454	480	168	0	20	100
STATE SUBVENTIONS:							
34110	BIKEWAY FUNDS	26,753	25,350	23,878	24,038	22,400	21,500
	TOTAL REVENUES	**28,207**	**25,830**	**24,046**	**24,038**	**22,420**	**21,600**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 030 **SPECIAL CAPITAL PROJECTS** **030-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
STATE AID:							
34045	CIGARETTE SURTAX FUND	0	0	0	0	240,000	200,000
34180	STATE TRANSP IMPROV PROGRAM	0	0	0	0	272,000	265,700
FEDERAL AID:							
35100	HAZARD ELIMINATION SAFETY	0	0	0	140,184	511,000	759,000
35110	SURFACE TRANSPORTATION	0	0	0	0	0	1,301,400
COUNTY MEASURES:							
35600	PROPOSITION A PARK FUNDS	3,981	75,427	5,000	0	200,000	200,000
OTHER REVENUE:							
37620	WATER PROJECT REPAYMENT	1,984	1,984	1,984	1,984	1,984	1,984
37662	W. BRANCH GREENWAY CONTRIB	0	0	130,000	0	0	0
37664	RAILROAD ELIMINATION CONTRIB	0	0	0	57,422	0	0
OTHER FINANCING SOURCES:							
39200	BPFC BOND FUND TRANSFER	91,259	130,278	1,734	315,689	640,000	0
	TOTAL REVENUES	**97,224**	**207,689**	**138,718**	**515,279**	**1,864,984**	**2,728,084**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 035 **DRUG FORFEITURE** **035-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	133	773	313	197	100	150
FINES AND FORFEITURES:							
32550	DRUG FORFEITURES	33,013	6,335	10,965	2,956	9,000	9,000
	TOTAL REVENUES	**33,146**	**7,108**	**11,278**	**3,153**	**9,100**	**9,150**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 050 **SUPPLEMENTAL LAW ENFORCEMENT SERVICES - C.O.P.S. (STATE)** **050-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	4,089	5,886	5,500	6,331	3,000	3,000
STATE SUBVENTION:							
34200	C.O.P.S. GRANT	151,867	151,799	150,215	150,112	150,000	150,000
	TOTAL REVENUES	**155,956**	**157,685**	**155,715**	**156,443**	**153,000**	**153,000**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 060 **LOCAL LAW ENFORCEMENT BLOCK GRANT/COPS (FEDERAL)** **060-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	7,528	11,963	683	3,360	0	10,000
FEDERAL AID:							
35410	LLEBG/COPS GRANT	0	208,611	231,933	324,042	261,378	318,346
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	0	23,179	25,770	36,005	29,042	35,372
	TOTAL REVENUES	**7,528**	**243,753**	**258,386**	**363,407**	**290,420**	**363,718**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 100 TRANSPORTATION **100-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
COUNTY MEASURES:							
30210	PROPOSITION A FUNDS	680,631	725,008	741,166	810,176	727,000	756,000
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	9,027	13,775	16,687	21,348	14,000	17,000
OTHER REVENUE:							
37100	SALE OF PROPERTY	0	0	3,667	0	0	0
	TOTAL REVENUES	**689,658**	**738,783**	**761,520**	**831,524**	**741,000**	**773,000**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 135 **PROPOSITION C FUND** **135-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
COUNTY MEASURES:							
30220	PROP C FUNDS	567,570	601,317	619,249	673,880	619,000	632,000
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	67,550	68,535	52,759	47,403	40,000	15,000
OTHER REVENUE:							
37100	SALE OF PROPERTY	0	0	0	0	0	0
	TOTAL REVENUES	**635,120**	**669,852**	**672,008**	**721,283**	**659,000**	**647,000**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 140 **STATE GAS TAX** **140-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
STATE SUBVENTIONS:							
34510	SECTION 2105	388,443	388,676	407,872	412,204	407,000	388,000
34520	SECTION 2106	239,036	246,831	248,735	248,413	254,000	230,000
34530	SECTION 2107	545,431	521,971	541,743	548,783	529,000	516,000
34540	SECTION 2107.5	7,500	7,500	7,500	7,500	7,500	7,500
	TOTAL REVENUES	**1,180,409**	**1,164,978**	**1,205,850**	**1,216,900**	**1,197,500**	**1,141,500**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 150 AQMD FUND **150-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	0	3,117	3,882	339	100	100
STATE SUBVENTIONS:							
34060	AQMD FEES	68,666	71,232	71,363	74,575	71,000	72,000
34062	AQMD/MSRC 25% MATCH	0	0	14,587	0	0	0
	TOTAL REVENUES	**68,666**	**74,349**	**89,832**	**74,914**	**71,100**	**72,100**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 230 **SEWER RECONSTRUCTION** **230-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	0	0	0	19,776	0	15,000
OTHER REVENUE:							
37720	SEWER RECONSTRUCTION	0	0	0	99	0	1,000
	TOTAL REVENUES	**0**	**0**	**0**	**19,875**	**0**	**16,000**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 300 **WATER OPERATING** **300-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
SALE OF WATER:							
38000	SALE OF WATER	1,804,619	1,963,139	2,069,727	1,022,702	2,007,500	981,600
38600	MWD REBATE	0	176,496	0	0	0	0
	TOTAL REVENUES	**1,804,619**	**2,139,635**	**2,069,727**	**1,022,702**	**2,007,500**	**981,600**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 530 **EQUIPMENT REPLACEMENT** **530-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	0	0	0	20,852	0	0
OTHER REVENUE:							
37100	SALE OF PROPERTY	1,200	0	1,845	0	0	0
OPERATING REVENUE:							
37900	DEPARTMENTAL CHARGES	181,150	243,047	238,759	480,517	365,385	452,383
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	0	512,309	0	0	0	0
	TOTAL REVENUES	**182,350**	**755,356**	**240,604**	**501,369**	**365,385**	**452,383**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 600 **BUILDING AND SAFETY - CONTRACT SERVICES** **600-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERMITS AND OTHER FEES:							
31600	BUILDING PERMIT	23,215	152,753	207,330	168,808	191,400	238,000
31602	ELECTRICAL PERMIT	4,486	29,977	31,898	24,504	29,200	37,000
31604	PLUMBING PERMIT	3,341	21,312	25,136	21,840	22,800	29,000
31606	MECHANICAL PERMIT	1,343	9,570	12,516	14,337	10,800	14,000
31608	MISCELLANEOUS PERMIT	341	1,768	1,906	2,631	2,100	2,000
31610	GRADING PERMIT	4	257	1,642	1,658	1,400	2,000
31614	REHAB-BUILDING	0	0	0	408	0	0
31616	OCCUPANCY INSPECTION	0	79	0	0	0	0
31618	PLAN CHECK	24,940	74,178	65,090	87,607	49,800	75,000
31650	SMIP FEE	11	47	89	60	200	200
	TOTAL REVENUES	**57,680**	**289,941**	**345,607**	**321,853**	**307,700**	**397,200**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 700 **DEBT SERVICE - BF PUBLIC FACILITIES CORPORATION** **700-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	12,560	12,524	4,432	72,309	63,100	100
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	498,831	497,839	502,297	456,498	461,474	513,645
39105	1999 REFUNDING COPS	0	0	0	6,360,000	6,360,000	0
39300	PAYMENT TO ESCROW AGENT	0	0	0	(5,482,084)	(5,482,084)	0
39520	COSTS OF ISSUANCE	0	0	0	(300,846)	(301,000)	0
	TOTAL REVENUES	**511,392**	**510,363**	**506,729**	**1,105,877**	**1,101,490**	**513,745**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 900 **COMMUNITY DEVELOPMENT BLOCK GRANT** **900-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
USE OF MONEY AND PROPERTY:							
33500	PROGRAM INCOME	201,570	159,345	179,530	271,279	200,000	80,000
33560	SECTION 108 LOAN PAYBACK	17,575	0	0	0	0	0
FEDERAL AID:							
35000	CDBG ENTITLEMENT	964,457	1,042,617	1,211,854	831,338	2,205,645	2,413,562
OTHER REVENUE:							
37100	SALE OF PROPERTY	400	0	0	0	0	0
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	0	19,126	13,590	0	0	0
	TOTAL REVENUES	**1,184,001**	**1,221,088**	**1,404,974**	**1,102,617**	**2,405,645**	**2,493,562**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 902 **CLEAN IT OR LIEN IT (CDBG)** **902-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
USE OF MONEY AND PROPERTY:							
33500	PROGRAM INCOME	0	19,126	13,590	0	0	0
FEDERAL AID:							
35000	CDBG ENTITLEMENT	4,850	18,309	0	0	6,690	4,000
	TOTAL REVENUES	**4,850**	**37,435**	**13,590**	**0**	**6,690**	**4,000**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 910 **HOME (FEDERAL GRANT)** **910-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
USE OF MONEY AND PROPERTY:							
33510	PROGRAM INCOME	29,418	559	38,409	192,052	0	83,000
FEDERAL AID:							
35060	HOME FUNDS	101,205	272,811	499,662	13,143	1,075,768	1,311,319
OTHER FINANCING SOURCES:							
39000	GENERAL FUND TRANSFER	0	0	0	0	0	0
39020	RDA TRANSFER	19,916	60,397	0	0	249,058	144,660
	TOTAL REVENUES	**150,539**	**333,767**	**538,071**	**205,195**	**1,324,826**	**1,538,979**

NOTE:
In order to spend HOME funds allocated for low and moderate income housing projects, the City must provide 25% matching funds with:

1. Redevelopment Agency's 20% set aside funds,
2. General Fund's accumulated surplus funds, and/or
3. Qualified non-cash contributions, including in-kind services.

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 942 **LIGHTING ASSESSMENT DISTRICT** **942-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
TAXES:							
30120	LIGHTING ASSESSMENT	509,884	26,802	11,157	13,598	0	0
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	8,515	4,156	191	0	0	0
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	18,205	0	0	0	0	0
	TOTAL REVENUES	**536,604**	**30,958**	**11,348**	**13,598**	**0**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 944 **PARKING DISTRICT NO. 1** **944-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
TAXES:							
30100	PROPERTY TAX - P.D. NO. 1	6,615	7,124	7,415	13,053	7,300	7,500
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	18,322	21,017	16,704	11,429	23,723	24,106
	TOTAL REVENUES	**24,937**	**28,141**	**24,119**	**24,482**	**31,023**	**31,606**

EXPLANATION OF REVENUE ACCOUNTS

GENERAL FUND (010):

TAXES:

30010 Property Tax Allocation
Bellflower receives 7% of the base property tax levy ($1 per $100 assessed valuation) due to the passage of AB 1197. Prior to AB 1197, none of the property tax levy was allocated to the City. The City received 1% of the base levy in fiscal year 1989-90, and the allocation percentage increased by 1% per year until the City received the fully phased-in allocation of 7% in fiscal year 1995-96.

30130 Utility Users' Tax
Ordinance No. 818 was adopted in November 1993 to collect a 5% utility users' tax on electric, telephone, and gas service utilities. 4% has been budgeted to fund additional law enforcement, and 1% has been budgeted for capital improvements. With the passage of Proposition 218, the tax was placed on the ballot as a general tax and was approved by Bellflower citizens at the March 4, 1997 General Municipal Election.

30200 Sales & Use Tax
One cent of the 8.25 cents of local sales tax collected from merchants on retail sales and taxable services transacted within the City of Bellflower are remitted to the City by the State Board of Equalization on a monthly basis.

30300 Franchise Fees
Revenue received for special privileges awarded by the City Council by agreement or ordinance permitting the use of public property; such as poles and lines for public utility use, trash collection, underground pipelines, etcetera.

30350 Cable TV Revenue
Funds received by agreement from 5% of gross fees collected from cable television subscribers.

30400 Real Property Transfer Tax
One-half (1/2) of the deed transfer tax collected by the County Recorder is remitted to the City. The tax is levied at the rate of $.55 per $500 of the face value of the deed.

30600 Transient Occupancy Tax
Revenue received from hotel and motel operations in the City in the form of a nine percent (9%) tax on the room rent charged to each occupant. This voter approved tax is levied by the City pursuant to Chapter XVI of the Municipal Code.

LICENSES & PERMITS:

31000 Yard Sale
Funds collected for the issuance of yard sale permits. Residents are allowed two such sales per year as stipulated in Municipal Code, Chapter XIX, Subsection 19.4.2.h.1.

31100 Animal License
Revenue received from the Southeast Area Animal Control Authority (SEAACA). Effective July 1, 1994, the City contracted with SEAACA for complete animal control services. The annual revenue, if any, represents dog license fees collected in excess of SEAACA's administrative costs.

EXPLANATION OF REVENUE ACCOUNTS

LICENSES & PERMITS - Continued:

31310 Building Permit Fees
Budgeted in Fund 600.

31320 Business License Fees
Revenue received from the issuance of business licenses in accordance with Chapter 5 of Bellflower Municipal Code. Anyone conducting business within the City is required to purchase the license.

31400 Bingo License Fees
Revenue received from the issuance of permits to non-profit organizations in the City to conduct bingo games. Permits are issued annually at $50 each. In addition, 1% of bingo proceeds over $5,000 are collected monthly from the organizations.

31500 Dance and Entertainment Permits
Revenue received for special business permits at $100 each, as required under Municipal Code, Chapter 5.

31550 Fireworks Permits
Revenue received from permits issued to charitable fund raising organizations operating fireworks stands in compliance with Municipal and County Codes.

31560 Bench Ad Fees
On May 12, 1997, Resolution No. 97-44 was adopted to approve a five year agreement with Metro Display Advertising, Inc. to rent advertising space in and on bus shelters. The City collects 15% of the gross advertising revenues after agency/sales commissions. This amount cannot be less than $8,160 per year.

FINES & FORFEITURES:

32020 Parking Citation Fines
Revenues received from parking citations issued for violations within the City of Bellflower.

32030 Ordinance Violation Fines
Revenues received from municipal code violations.

32500 Forfeitures & Penalties
Revenue received from Los Cerritos Municipal Court for violations of the Municipal Code with the exception of parking citations. Effective July 1, 1998, Assembly Bill 233 returned to cities 100% of the base fines associated with moving violations. Cities previously received only 50% of the base fines.

USE OF MONEY & PROPERTY:

33000 Interest Income
Allocated interest on the pooled investment of funds.

33110 Rents on Property
Revenue received from the rental of property owned by the City of Bellflower including: Assemblywoman Sally Havice Office (City Hall 2nd floor), L. A. County Library parking lot (corner of Flower St. & Civic Center Dr.), Belmont Place ground lease (9838 Belmont Street), Air Touch antenna site, and Housing & Grants Division Office (CDBG funds).

EXPLANATION OF REVENUE ACCOUNTS

USE OF MONEY & PROPERTY - Continued:

33120 Golf Lease
Revenue received from the lease of the City-owned golf course.

33130 Water Rights
Revenue received from the highest bidder for water rights.

	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	Total
Park Water Co.	$80,220	$81,748	$83,276	$84,804	$86,332	$416,380

STATE SUBVENTIONS:

34010 Motor Vehicle License Fees ("In-Lieu" Tax)
A special license fee (equivalent to 2% of the market value of motor vehicles) is imposed annually by the State in lieu of local property tax (Section 11005, Revenue and Taxation Code). Motor vehicle license fees are divided equally between cities and counties and apportioned monthly on the basis of population.

34020 Off-Highway Motor Vehicle License Fees
This appointment is made under the provisions of California Vehicle Code Section 38240(a). The fees, which are imposed by California Vehicle Code Section 38230, are in lieu of all taxes according to value levied for state or local purposes. They are allocated to cities and counties in the same manner as motor vehicle license fees.

34030 State Mandated Cost Recovery
Each year the State of California sets aside funds to reimburse cities for programs mandated by the State, but paid for by the City. Examples of these programs are business tax reporting and absentee ballot processing.

34070 Local Government Used Oil Recycling Grant
Funds awarded by the State of California as a result of the California Oil Recycling Enhancement Act. Revenue is generated from a four cent charge on every quart of motor oil sold, and is awarded to programs that increase used oil recycling activity.

34080 Used Beverage Container Recycling Grant
Funds awarded by the State of California Department of Conservation under the California Beverage Container Recycling and Litter Reduction Act (AB 2020). The Act establishes a beverage container recycling program to achieve an 80% recycling rate for the beverage container types covered under the program by year 2000.

34090 Return of Educational Revenue Augmentation Fund (ERAF)
In 1999, AB 1661 provided $150 million in one-time local government relief, of which $75 million was distributed based on population and the remaining $75 million based on local government property tax loss. Cities in the aggregate received approximately $72 million from this measure.

34100 Booking Fee Reimbursement
In 1999, AB 1662 provided cities up to $50 million in ongoing reimbursement for the cost of county booking fees. The amount each city gets will be based on the booking fees paid by cities to counties in the 1997-98 year. If a city did not pay booking fees in that year, they will not receive any relief under this measure. The reimbursement will be increased by 2 percent per year thereafter.

EXPLANATION OF REVENUE ACCOUNTS

STATE SUBVENTIONS - Continued:

34170 State Local Transportation Partnership Program (SLTPP)
The SLTPP was established by Senate Bill 140 in 1988 to fund local entities on highways and exclusive mass transit guide way projects for transportation improvements.

FEDERAL AID:

35040 Strategies in Community Prosecution
Federal grant from the Bureau of Justice Assistance, passing through L.A. County District Attorney's Office, for a recreation program for children in the Eucalyptus-Cornuta Corridor area.

35420 Juvenile Accountability Incentive Block Grant
Federal grant for partial funding of a dedicated Los Angeles County Probation Officer, who is a gang suppression specialist, to provide onsite case management of a portion of the hard core gang probationers residing in the City.

35430 State and Community Highway Safety
Federal grant from the National Highway Traffic Safety Admininstration, passing through the State of California Office of Traffic Safety (OTS), to provide a coordinated national highway safety program to reduce traffic accidents, deaths, injuries, and property damages.

COUNTY MEASURES:

35610 Proposition A Park Maintenance Funds
Reimbursement of costs incurred to maintain equipment and improvements made with Proposition A park funds. (See Fund 030 for information on Proposition A park funds.)

FEES FOR SERVICES:

36000 Planning Division Fees
Revenues received from property owners and/or developers for Planning services, including zone changes, conditional use permits, and variances.

36010 Sale of Maps & Publications
Revenue from the sale of various maps and publications.

36030 Towing Fees
Revenue received from a $50 administrative fee charged to release an impounded vehicle.

36100 Permit Fees
Fees received from property owners for engineering, excavation, and other construction services performed or administered by the Public Works Department and levied by the City Council under Municipal Code, Chapter 5.

36200 Sale of Trees
Revenue received from property owners for the purchase of parkway trees. Trees are sold at $70 each, upon the approval of plot plans or as trees are replaced due to damage, etcetera.

36400 Industrial Waste Inspection
Fees charged to provide waste inspection services at sites within the City.

EXPLANATION OF REVENUE ACCOUNTS

FEES FOR SERVICES - Continued:

36520 Emergency Services Recovery
The City is allowed to recover the cost of public safety services related to drunk driving incidents from individual violators.

36570 Trash Collection Fee
The City per agreement with CalSan/CalBin, Incorporated, receives and remits the County Tax Collectors' receipts for delinquent trash collection by City property owners. An administrative percentage (10%) is retained by the City.

36630 Community Auditorium Revenue
Each time the William Bristol Civic Auditorium is rented to various community groups, a fee is charged to offset the expense of staffing the facility. This account records the receipt of these fees. The account also includes actual box office receipts for City-funded performances.

36640 Liberty Week
This reflects a combination of receipts from the annual birthday celebration for the City. Included are carnival proceeds, Mayor's Community Breakfast ticket revenue and business/vendors fair participant fees.

36650 Parks and Recreation Class Fees
Revenue received for Parks and Recreation special interest classes.

36652 Parks and Recreation Excursion Fees
Revenue collected from excursion participants. Fees include the price of transportation and admission for the program.

36654 Parks and Recreation Community Event Revenue
Revenue collected from Citywide community events.

36656 Parks and Recreation Rental Fees
Revenue from the rental of facilities at Simms, Thompson, and Caruthers Parks.

36658 Parks and Recreation League Fees
Revenue received from entry fees paid by each of the City's adult league teams. These fees help offset the cost of staff time to prepare and supervise the leagues.

36660 Other Parks and Recreation Fees
This account is used to record miscellaneous revenue received, which is not applicable to any other Parks and Recreation revenue accounts.

36664 Batting Cage Fees
Revenues received from the use of batting cages by groups and individuals.

36668 Preschool Fees
Enrollment fees received from participants in the Preschool Program.

36672 Youth League Fees
Revenue from various Recreation Department youth sports leagues (softball, basketball and soccer).

EXPLANATION OF REVENUE ACCOUNTS

FEES FOR SERVICES - Continued:

36674 Teen Basketball-Simms Park
A program funded by Community Development Block Grant for at-risk youth, grades 9 to 12 (formerly known as Midnight Basketball).

36676 Jr. Golf Club Fee
Revenue received from participants and donations for the Jr. Golf Program (ages 7 to 17).

36678 Project APPLE
Funded by a State grant, the City entered into an agreement with the Bellflower Unified School District to supplement and support Project APPLE after-school recreation program covering 6 elementary schools (Baxter, Jefferson, Las Flores, Pyle, Washington, and Woodruff).

36810 General Admission Pool Revenue - Adult & Child
Revenue received for admission into recreation swim sessions. Fee is $1.00 per adult swimmer; $.50 for senior citizens and children under 18.

36830 Pool Rental Revenue
Revenue received from private groups securing a permit to utilize the pool during non-operating hours.

36840 Pool Life Saving Classes
Revenue received from life saving, water safety, CPR, and first aid classes.

36860 Season Swim Pass Revenue
Revenue received from annual passes for lap swim, recreational swim, and weight room.

OTHER REVENUE:

37050 Donations
Public donations made for either specific or general municipal purposes (generally tax-deductible).

37100 Sale of Property
Proceeds from the sale of surplus City property.

37200 Refunds/Rebates
Generally insurance refunds received by the City.

37400 Damage to City Property Revenue
Provides for the receipt of funds collected from individuals who have damaged City property.

37500 Fire Flow Connection Fees
This account records the receipt of funds from developers or individuals who hook-up to the City's previously constructed fire flow.

37600 Miscellaneous Revenue
This account provides for receipt of funds for which there is not a specific account.

EXPLANATION OF REVENUE ACCOUNTS

OTHER REVENUE - Continued:

37650 Bellflower Certified Farmers Market
Revenue collected from merchants who participate in the weekly Bellflower Certified Farmers Market. A total of 6% of the weekly produce sales is collected from each farmer and remitted to the City as a fee for participating in the Bellflower Certified Farmers Market.

37660 Developer Contribution
Provides funding to the City for the design and construction of traffic safety and other improvements deemed necessary to mitigate the impacts of various development projects. Typically, payment of these funds occurs upon the approval of a building permit for the development so that the improvements can be accomplished prior to the occupancy of the development project.

37770 Reimbursement of Construction Costs by Property Owners
When certain construction projects are approved by the City Council at the request of benefiting property owners, recovered construction costs are receipted in this revenue account.

OTHER FINANCING SOURCES:

39000 Operating Transfers In
39010 Gas Tax Transfer
39020 Redevelopment Agency Debt Service Transfer
39040 Building and Safety Transfer
These transfers are accounting tools used to reimburse the General Fund for expenses paid for other funds.

TDA ARTICLE 3 BIKEWAY FUND (015):

33000 Interest Income
Allocated interest on the pooled investment of funds.

34110 Bikeway Funds
Each year, the State of California apportions an amount of money from State gas tax revenue for the construction of bikeways and pedestrian walkways.

SPECIAL CAPITAL PROJECTS FUND (030):

34045 Cigarette and Tobacco Products Surtax Fund (AB 1571)
With the passage of Assembly Bill 1571, the City is entitled to a State grant from the Public Resources Account of the Cigarette and Tobacco Products Surtax Fund in the sum of $250,000, less administrative fees, for the development of lands along the West Branch Greenway Trail.

34180 State Transportation Improvement Program
A State grant used for the resurfacing and cold planing of various streets in the City.

35100 Hazard Elimination Safety
A Federal grant program designed to eliminate hazardous conditions on highways.

35110 Surface Transportation Program Local
A Federal grant program for the development of surface transportation projects.

EXPLANATION OF REVENUE ACCOUNTS

SPECIAL CAPITAL PROJECTS FUND (030) - Continued:

35600 Safe Neighborhood Parks Proposition of 1992 (Proposition A)
On November 3,1992, the Los Angeles County voters approved the Safe Neighborhood Parks Proposition of 1992 (Proposition A). Proposition A designated $75 million to be distributed to all incorporated cities and to the County of Los Angeles proportionate to each jurisdiction's land size.

37620 Repay Water Project
Annual repayment to City from Park Water Company for installation of the Lakewood Boulevard water line.

37662 West Branch Greenway Contribution
Private contribution for the West Branch Greenway Project. Kinder Morgan Energy Partners contributed $130,000 in fiscal year 1998-99.

39200 Bellflower Public Facilities Corporation (BPFC) Bond Fund Transfer
Use of bond proceeds to fund qualified capital projects and property acquisition.

DRUG FORFEITURE FUND (035):

33000 Interest Income
Allocated interest on the pooled investment of funds.

32550 Drug Forfeiture
This revenue is disbursed by the County after assets related to drug offenses are seized and the cases are adjudicated. The costs are disbursed according to a regional formula. The funds received by the City must be used to increase law enforcement effort and may not replace City resources.

SUPPLEMENTAL LAW ENFORCEMENT SERVICES/COPS-STATE (050):

33000 Interest Income
Allocated interest on the pooled investment of funds.

34200 SLES/COPS State Grant
Under Assembly Bill 3229, the City receives the C.O.P.S. Grant for enhancing front line law enforcement services.

LOCAL LAW ENFORCEMENT BLOCK GRANT/COPS-FEDERAL (060):

33000 Interest Income
Allocated interest on the pooled investment of funds.

35410 Local Law Enforcement Block Grant (LLEBG - Federal Grant)
The City receives grant funds from the U.S. Department of Justice's LLEBG program.

39000 Operating Transfers In
Provides for a 10% match on the LLEBG/COPS Federal Grant.

EXPLANATION OF REVENUE ACCOUNTS

TRANSPORTATION FUND (100):

30210 Proposition A Local Return Funds
Proposition A Local Return Funds are provided to the City of Bellflower on a population-share basis. These funds are derived from the half-cent sales tax approved by Los Angeles County voters in November 1980. Collection of this tax began on July 1, 1989. These funds can only be used for transportation services or projects such as Bellflower's "The Bus", Dial-A-Ride, and Parks and Recreation transportation services.

33000 Interest Income
Allocated interest on the pooled investment of funds.

37100 Sale of Property
Proceeds from the sale of surplus property acquired with the Proposition A funds.

PROPOSITION C FUND (135):

30220 Proposition C Funds
This fund shall receipt the City's allocation of California voter approved Proposition C Sales Tax Funds which is administered through the LACMTA (Los Angeles County Metropolitan Transportation Authority). The funds are to be utilized to make transportation improvements including certain street maintenance.

33000 Interest Income
Allocated interest on the pooled investment of funds.

37100 Sale of Property
Proceeds from the sale of surplus property acquired with the Proposition C funds.

STATE GAS TAX FUND (140):

34510 Section 2105 Funds
Section 2105 of the Streets and Highways Code provides that cities shall receive an apportionment of gas tax to increase maintenance of effort for street maintenance based on population.

34520 Section 2106 Funds
Section 2106(a) of the Streets and Highways Code provides that each city in the State shall receive a fixed monthly apportionment totaling $4,800 per year. In addition to this fixed amount, under Section 2106(c), after counties receive their portion of the overall base sum, the balance will be apportioned on a monthly basis to the cities.

34530 Section 2107 Funds
Streets and Highways Code Section 2107 provides for the monthly apportionment of the sum equal to $0.00725 per gallon of the Motor Vehicle Fuel License Tax among cities, based on population. Beginning in fiscal year 1983-1984, cities now receive $.01 of the $.02 increase in gas taxes pursuant to SB 215. These funds are restricted to the reconstruction and maintenance of the City streets.

34540 Section 2107.5 Funds
Additional funds are available under Section 2107.5 of the Streets and Highways Code. These funds are allocated to cities in fixed amounts, based upon population.

EXPLANATION OF REVENUE ACCOUNTS

AQMD FUND (150):

33000 Interest Income
Allocated interest on the average cash balance.

34060 AQMD Fees
These fees, collected through the State vehicle registration process, are passed to the City through the Air Quality Management District. The funds, distributed based on population, are restricted to vehicle emission reduction projects designed to improve air quality.

34060 AQMD/MSRC 25% Match
The Mobile Source Air Pollution Reduction Review Committee (MSRC) of the South Coast Air Quality Management District (AQMD) created a clean air program called "Local Government Subvention Fund Match Program". This program provided a 25% match against AB 2766 Subvention Funds (Motor Vehicle Registration Fee Subvention Funds) applied to qualified projects.

SEWER RECONSTRUCTION FUND (230):

33000 Interest Income
Allocated interest on the average cash balance.

37720 Sewer Reconstruction Revenue
A fee is charged to developers to repair and increase existing sewer capacity as the system requires.

WATER OPERATING FUND (300):

38000 Sale of Water
Water is purchased from the City by six water companies doing business in Bellflower. The rate charged includes a surcharge to repay the City for the operating costs of the Water Department. Beginning in fiscal year 1995-96, the water rate also includes reimbursement of costs advanced by the City for a Water Flow Metering Project. The total project cost is reimbursed by the water companies over 5 years.

38600 MWD Rebate
A rebate received from the Central Basin Municipal Water District (MWD). The City distributed the rebate to the water companies based on the 1995-96 water sales less seasonal storage credit, which was consistent with the method used by MWD in distributing its rebate to affected agencies.

EQUIPMENT REPLACEMENT FUND (530):

33000 Interest Income
Allocated interest on the average cash balance.

37100 Sale of Property
Proceeds from the sale of surplus property acquired by the Equipment Replacement Fund.

37900 Departmental Charges
User fees charged on vehicles and equipment.

39000 Operating Transfers In
One time contributed capital from General Fund.

EXPLANATION OF REVENUE ACCOUNTS

BUILDING AND SAFETY (600)

31600 Building Permit
31602 Electrical Permit
31604 Plumbing Permit
31606 Mechanical Permit
31608 Miscellaneous Permit
31610 Grading Permit
31618 Plan Check
31650 SMIP Fee

Revenue received for building, electrical, mechanical, plumbing and related permit fees.

SMIP (Strong Motion Instrumentation Program)
A fee collected by cities on behalf of State for seismic programs. The fee is 10 cents per $1,000 for residential property owners additions and improvements, and 21 cents per $1,000 for commercial property owners. The city retains 5% of the fee for its own seismic programs, and the State receives the remaining 95% quarterly.

DEBT SERVICE FUND - BELLFLOWER PUBLIC FACILITIES CORPORATION (700):

33000 Interest Income
Investment income on certificate proceeds.

39000 Operating Transfers In
Funds transferred from the General Fund to make principal and interest payments due on Certificates of Participation each April 1 and October 1.

39105 1999 Refunding Certificates of Participation
39300 Payment to Refunding Debt Escrow Agent
39520 Costs of Issuance

On July 1, 1999, the City issued 1999 Refunding Certificates of Participation (COPS) in the sum of $6,360,000 to defease the 1989 COPS. Due to the low interest rate, the City was able to cash out $632,772 with the same maturity date and lower debt service requirements. The 1999 COPS mature beginning October 1, 1999 and ending October 1, 2019. Interest rate varies from 3.6% to 5.0%.

Proceeds	6,360,000
Deposit to Defease the 1989 COPS (Earned $55,855 in investment income and $153 returned to the City. The total amount used to defease the 1989 COPS was $5,482,084.)	(5,426,382)
Original Issue Discount	(51,542)

EXPLANATION OF REVENUE ACCOUNTS

DEBT SERVICE FUND - BELLFLOWER PUBLIC FACILITIES CORPORATION (700) - Continued:

Costs of Issuance		
- Underwriter's Discount	(78,864)	
- Certificate Insurance	(55,694)	
- Suerty Bond In-Lieu of Reserve Fund	(15,899)	
- Special Counsel	(22,500)	
- Disclosure Counsel	(17,000)	
- Financial Advisor	(15,000)	
- Title Insurance	(6,067)	
- Trustee and Trustee's Counsel Fees	(3,811)	
- Moody's Rating Service	(9,000)	
- Standard & Poor's Rating Service	(7,500)	
- Verification Agent	(3,000)	
- Printing of Official Statements	(12,125)	
- Legal Notice Publication Services	(2,844)	
Total Costs of Issuance		(249,304)
Net Proceeds Available for Capital Projects		632,772

Historical Debt Information:	Par	Interest	Maturity	Retirement
1999 Certificates of Participation	6,360,000	3.6% - 5%	10/01/2019	n/a
1989 Certificates of Participation	6,020,000	6% - 7%	10/01/2019	10/01/1999
1983 Certificates of Participation	4,355,000	6% - 9.5%	09/01/2002	09/01/1992
1981 Leasehold Mortgage Revenue Bonds	4,250,000	9% - 11%	12/01/2002	12/01/1992

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND (900):

33500 Program Income
Real property rehabilitation loan repayments and interest earned on bank deposits.

33560 Section 108 Loan Payback
Repayment of a loan made under HUD Section 108 Loan Guarantee Program.

35000 CDBG Entitlement
This revenue is set aside annually by the U.S. Department of Housing and Urban Development for qualified use by the City. Funds are expended for costs related to low income housing, economic development, property rehabilitation, public services, infrastructure and public facilities improvements, code enforcement, administration, and other qualified activities.

37100 Sale of Property
Proceeds from the sale of surplus property acquired with the CDBG funds.

39000 Operating Transfers In
Funds transferred in from other Operating Funds.

EXPLANATION OF REVENUE ACCOUNTS

CLEAN IT OR LIEN IT (902):

33500 Program Income
Costs of abatement recovered through assessments placed on property tax roll.

35000 CDBG Entitlement
This revenue is set aside annually by the U.S. Department of Housing and Urban Development for qualified use by the City. Beginning in fiscal year 1995-1996, the City began using CDBG funds to abate serious, chronic or recurring public nuisance problems in vacant structures and lots.

HOME FUND (910):

33500 Program Income
Return of capital on real property acquisition and rehabilitation and interest earned on bank deposits.

35060 HOME Funds
Federal grant funds required to be spent on acquisition and rehabilitation of low and moderate income housing. Requires 25% cash or in-kind matching funds on projects.

39020 RDA Transfer
25% matching funds provided with the Redevelopment Agency's 20% set-aside funds.

LIGHTING ASSESSMENT DISTRICT FUND (942):

30120 Lighting District Assessment
In 1991, the City Council held public hearings to implement the first lighting district in the City's history. The District was adopted by Resolution No. 91-76, pursuant to the terms and provisions of the "Lighting and Landscaping Act of 1972." The District charges residential and commercial properties at separate rates to recover the costs to maintain lights and to pay energy costs. The Council elected not to levy any assessment beginning in fiscal year 1997-98.

PARKING DISTRICT NO. 1 FUND (944):

30100 Property Tax - Parking District No. 1
Property tax levied and collected by Los Angeles County Assessor on property along the west side of Bellflower Boulevard between Mayne and Flower Streets for maintenance of Parking District No. 1.

39000 Operating Transfers In
Funds transferred from the General Fund to eliminate the fund deficits caused by over-expenditures.

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CITY COUNCIL

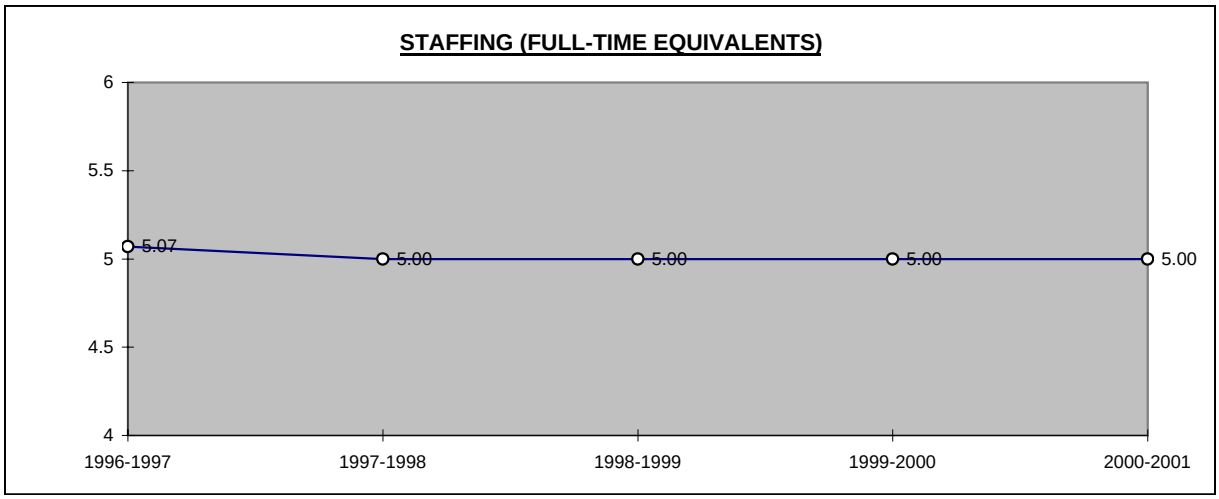
Department Description

The Bellflower City Council exercises the legislative function for municipal government and is composed of five members who are elected at large. Council representatives are elected during odd-numbered years for four-year terms on an overlapping basis; two elected at one election and three at the next. The Mayor is elected by the Council from among its membership; he/she serves as presiding officer at Council meetings, is the City's chief representative in contacts with other governmental agencies and represents the City at civic, social and ceremonial functions. The Council is the policy-making body of city government; authorizes contracts on behalf of the City; enacts ordinances and resolutions necessary for governing the affairs of the City; approves the annual budget; and confirms personnel appointments.

Staffing in Full-Time Equivalents:

	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
Mayor (appointed)	1.00	1.00	1.00	1.00	1.00
Mayor Pro-Tem (appointed)	1.00	1.00	1.00	1.00	1.00
Councilmembers	3.00	3.00	3.00	3.00	3.00
Full-Time	5.00	5.00	5.00	5.00	5.00
Part-Time	0.07	-	-	-	-
Total Staffing - Full-Time Equivalents (FTE)	5.07	5.00	5.00	5.00	5.00

Staffing Trends:



CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-1000**
DEPT: 1000 CITY COUNCIL

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	37,812	39,266	37,841	37,812	37,810	41,810
40200	OVERTIME	294	0	0	0	0	0
40300	PART-TIME WAGES	1,093	0	0	0	0	0
OPERATING EXPENSES:							
41100	MEETINGS	16,066	12,267	11,873	22,356	15,740	46,740
41110	HOST MEETINGS	15	924	(225)	499	1,500	6,000
41200	MEMBERSHIPS/DUES	16,405	4,100	11,707	11,235	12,200	14,551
41210	PIC POLICY BOARD FUNDING	0	0	0	0	0	5,000
41320	COUNCIL PROMOTION	4,553	7,275	1,280	8,930	5,000	6,500
43010	PUBLICATIONS/SUBSCRIPTIONS	41	0	0	0	100	100
43100	DEPARTMENTAL EXPENSE	609	387	485	526	500	500
43511	MEDICARE	611	632	618	612	548	606
43512	OASDI	76	0	0	0	0	0
43513	MEDICAL INSURANCE	35,116	34,610	35,940	35,325	37,750	41,345
43514	DENTAL INSURANCE	4,781	5,105	5,180	4,994	5,578	5,844
43515	LIFE INSURANCE	1,545	1,317	1,245	1,209	1,345	1,345
43517	LIABILITY INSURANCE	711	621	703	705	688	763
43518	WORKERS' COMPENSATION	431	294	270	248	275	305
43524	PERS - CITY SHARE	424	0	0	0	0	0
45000	MILEAGE	0	0	0	14	0	0
	TOTAL	**120,583**	**106,798**	**106,917**	**124,465**	**119,034**	**171,409**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1000**
DEPT: 1000 CITY COUNCIL

		1999-2000	2000-2001
40100	**PERMANENT EMPLOYEES** Compensation for members of the City Council is authorized by Section 36516 of the Government Code of the State of California and by the Bellflower Municipal Code. (Compensation increases from $630 to $830 per month effective March 2001.)	**37,810**	**41,810**
41100	**MEETINGS** Provides for attendance, travel and expenses at conferences, seminars and meetings as authorized by the City Council: League of California Cities' Annual Conference/Annual Legislative Conference California Contract Cities Association's Annual Conference/Legislative Orientation Tour National League of Cities' Conferences Various Local Meetings and Legislative Trips to Sacramento and Washington DC Refreshments at Council Meetings	**15,740**	**46,740**
41110	**HOST MEETINGS** Provides for meetings hosted by the City (Southeast Mayors and Councilmembers in 2000-01)	**1,500**	**6,000**
41200	**MEMBERSHIPS/DUES** Provides for membership in: League of California Cities (including Los Angeles Division) California Contract Cities Association National League of Cities	**12,200**	**14,551**
41210	**PIC POLICY BOARD FUNDING** Provides for the City's share of the cost to hire a consultant to help evaluate certain issues and make recommendations to the Private Industry Council (PIC) Policy Board.	**0**	**5,000**
41320	**COUNCIL PROMOTION** Provides for promotional materials and improved Council presentations including a more formal program.	**5,000**	**6,500**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for miscellaneous publications and subscriptions as needed.	**100**	**100**
43100	**DEPARTMENTAL EXPENSE** Provides for business cards, letterheads, stationery supplies, etcetera.	**500**	**500**
43511	**MEDICARE**	**548**	**606**
43513	**MEDICAL INSURANCE**	**37,750**	**41,345**
43514	**DENTAL INSURANCE**	**5,578**	**5,844**
43515	**LIFE INSURANCE**	**1,345**	**1,345**
43517	**LIABILITY INSURANCE**	**688**	**763**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**275**	**305**

PARKS AND RECREATION COMMISSION

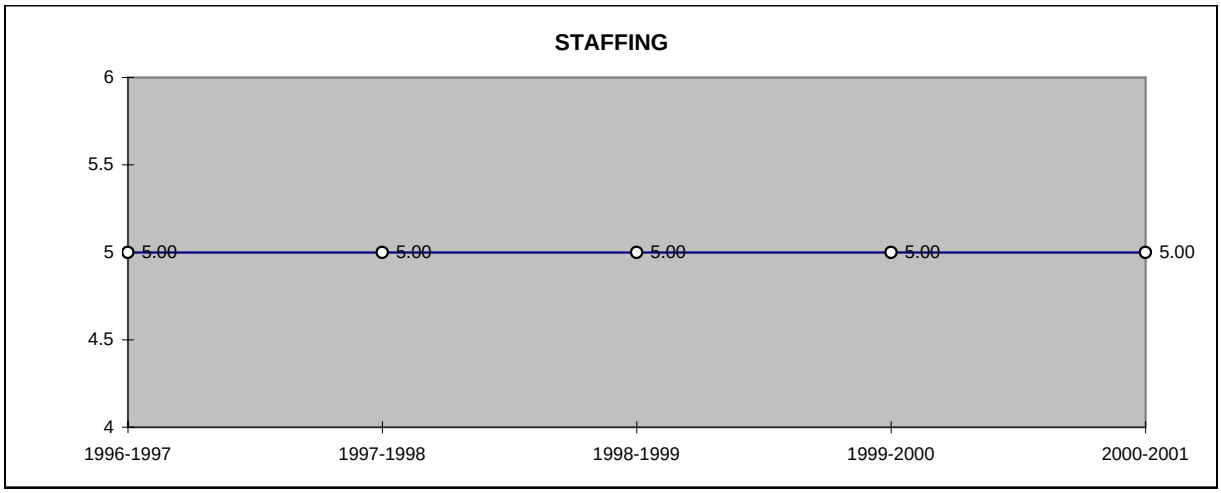
Department Description

The Parks and Recreation Commission is a five-member advisory board appointed by the City Council to provide input and recommendation regarding matters related to Parks and Recreation.

Staffing:

	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
Chair	1.00	1.00	1.00	1.00	1.00
Vice Chair	1.00	1.00	1.00	1.00	1.00
Commissioners	3.00	3.00	3.00	3.00	3.00
Total	5.00	5.00	5.00	5.00	5.00

Staffing Trends:



FUND: 010 GENERAL **010-XXXXX-1020**
DEPT: 1020 PARKS AND RECREATION COMMISSION

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
41000	COMMISSION STIPENDS	1,540	1,540	1,750	1,610	2,100	2,400
41100	MEETINGS	0	90	0	0	0	0
43100	DEPARTMENTAL EXPENSE	50	172	32	8	150	150
	TOTAL	**1,590**	**1,802**	**1,782**	**1,618**	**2,250**	**2,550**

41000 COMMISSION STIPENDS **2,100** **2,400**
The Parks and Recreation Commission meets once a month.
(Compensation increases from $35 to $50 per month effective March 2001.)

43100 DEPARTMENTAL EXPENSE **150** **150**
Provides for purchase of name plates, business cards, and supplies.

PLANNING COMMISSION

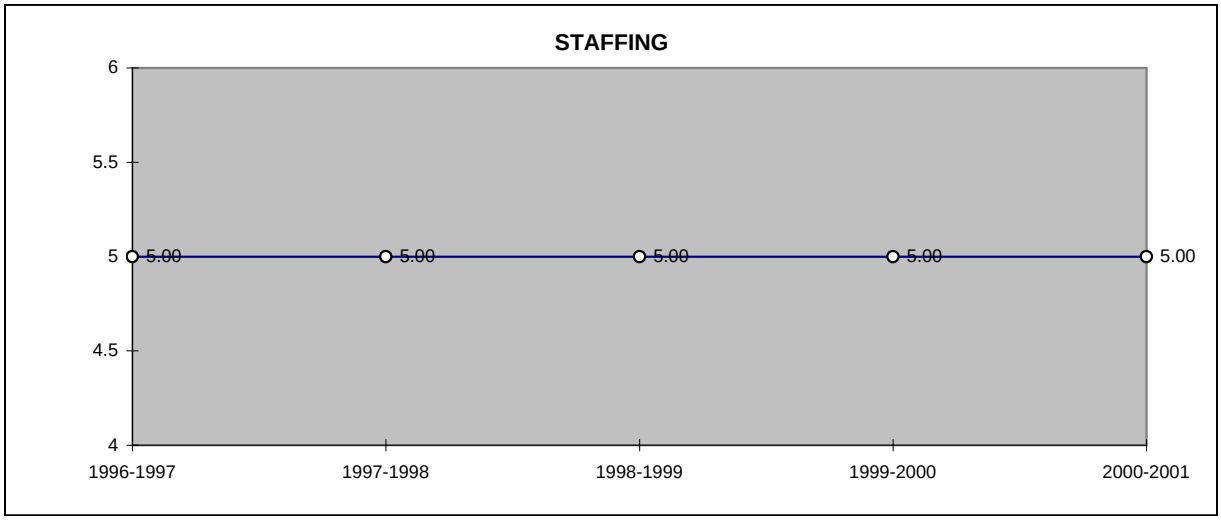
Department Description

The Planning Commission is a five-member advisory body to the City Council. Commissioners are appointed by the City Council. The Commission has been delegated the responsibility for approval of subdivision maps, variances, conditional use permits, and environmental review. It also makes recommendations to the City Council concerning General Plan, zone changes, and short and long range Planning matters affecting the City of Bellflower.

Staffing:

	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
Chair	1.00	1.00	1.00	1.00	1.00
Vice Chair	1.00	1.00	1.00	1.00	1.00
Commissioners	3.00	3.00	3.00	3.00	3.00
Total	5.00	5.00	5.00	5.00	5.00

Staffing Trends:



FUND: 010 GENERAL **010-XXXXX-1030**
DEPT: 1030 PLANNING COMMISSION

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
41000	COMMISSION STIPENDS	5,625	6,975	5,400	7,200	7,800	9,250
41100	MEETINGS	77	1,287	0	2,277	2,500	5,000
43100	DEPARTMENTAL EXPENSE	137	115	128	0	150	150
	TOTAL	**5,839**	**8,377**	**5,528**	**9,477**	**10,450**	**14,400**

41000 COMMISSION STIPENDS **7,800** **9,250**
The Planning Commission meets twice a month.
(Compensation increases from $75 to $100 per month effective March 2001.)

41100 MEETINGS **2,500** **5,000**
Provides funds for the Planning Commissioners to attend conferences and meetings.

43100 DEPARTMENTAL EXPENSE **150** **150**
Provides for purchase of name plates and business cards.

PUBLIC SAFETY AND TRANSPORTATION COMMISSION

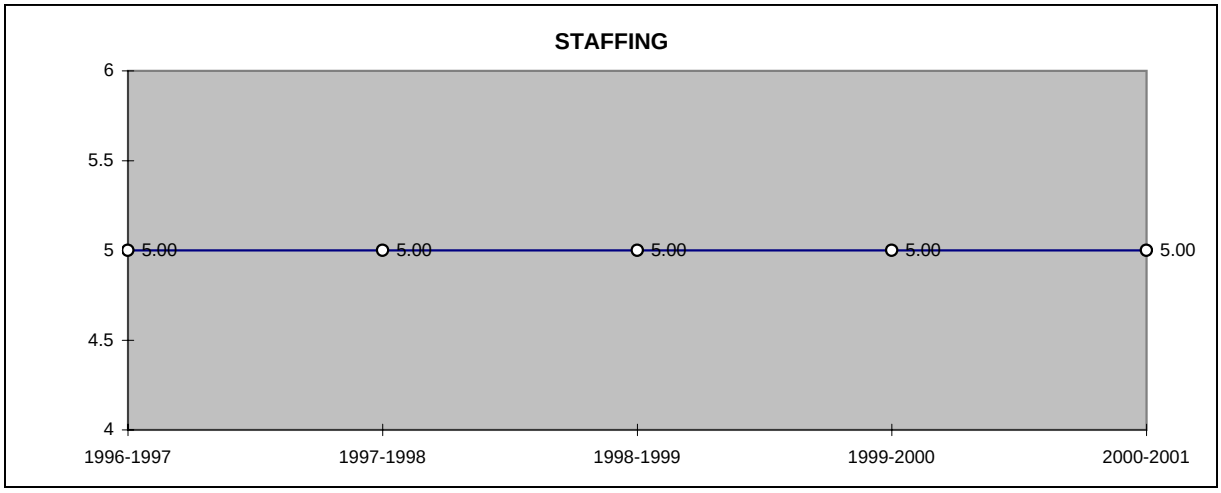
Department Description

The Public Safety and Transportation Commission members make formal recommendations for City Council consideration regarding regional and local transportation services, programs and other related transportation issues.

Staffing:

	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
Chair	1.00	1.00	1.00	1.00	1.00
Vice Chair	1.00	1.00	1.00	1.00	1.00
Commissioners	3.00	3.00	3.00	3.00	3.00
Total	5.00	5.00	5.00	5.00	5.00

Staffing Trends:



FUND: 100 TRANSPORTATION **100-XXXXX-3530**
DEPT: 3530 PUBLIC SAFETY AND TRANSPORTATION COMMISSION

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
41000	COMMISSION STIPENDS	1,890	2,065	1,925	2,065	2,100	2,400
41100	MEETINGS	0	270	0	0	0	0
43100	DEPARTMENTAL EXPENSE	62	15	0	0	100	100
	TOTAL	**1,952**	**2,350**	**1,925**	**2,065**	**2,200**	**2,500**

41000 COMMISSION STIPENDS **2,100** **2,400**
The Public Safety and Transportation Commission meets once a month.
(Compensation increases from $35 to $50 per month effective March 2001.)

43100 DEPARTMENTAL EXPENSE **100** **100**
Provides for purchase of name plates and supplies.

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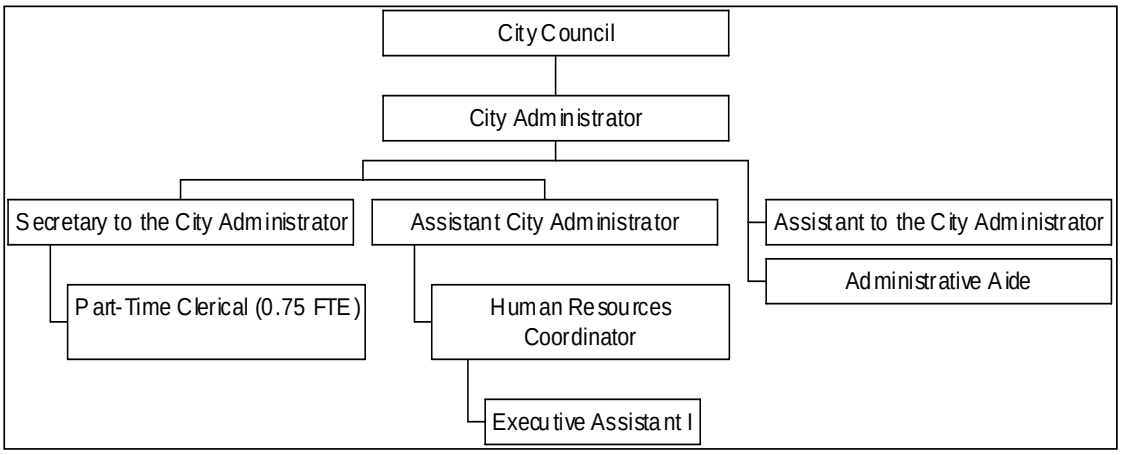
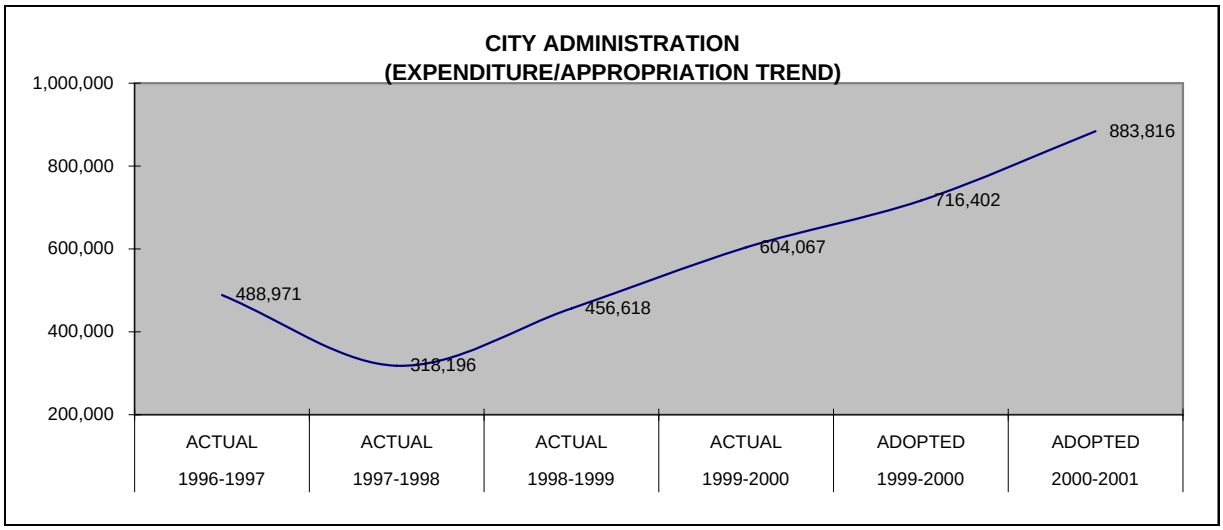
CITY ADMINISTRATION

Organization Chart:

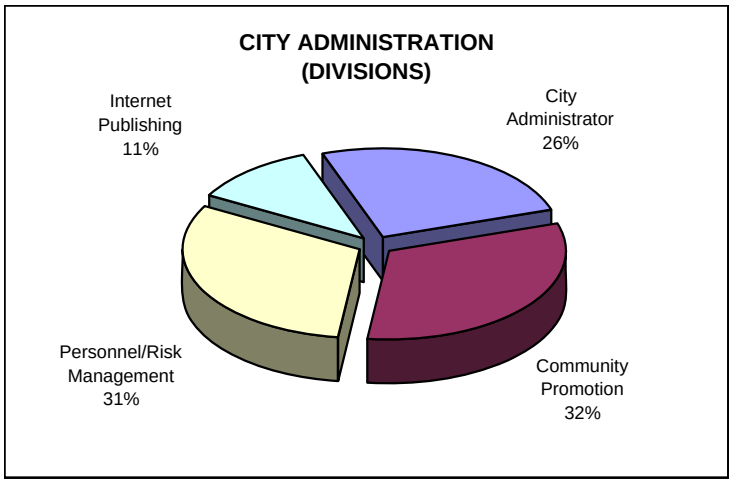


City Administration is comprised of following Divisions:

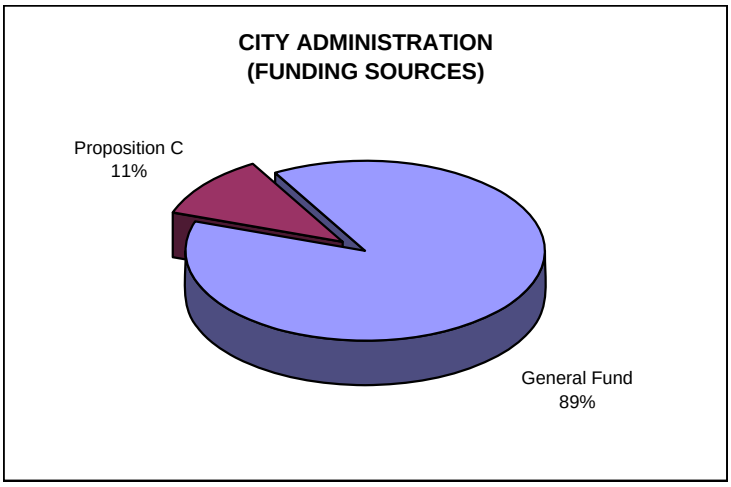
DEPT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
1100	City Administrator	228,899	111,420	173,357	171,621	196,502	212,089
1010	Community Promotion	103,499	84,775	115,497	185,356	234,987	274,373
1350	Personnel/Risk Management	156,573	88,617	104,353	185,339	203,029	296,390
3610	Internet Publishing	0	33,384	63,411	61,751	81,884	100,964
	Total	488,971	318,196	456,618	604,067	716,402	883,816



CITY ADMINISTRATION



	1999-2000 ADOPTED	2000-2001 ADOPTED
City Administrator	196,502	212,089
Community Promotion	234,987	274,373
Personnel/Risk Management	203,029	296,390
Internet Publishing	81,884	100,964
Total	716,402	883,816



	1999-2000 ADOPTED	2000-2001 ADOPTED
GENERAL FUND:		
City Administrator	196,502	212,089
Community Promotion	234,987	274,373
Personnel/Risk Management	203,029	296,390
TOTAL GENERAL FUND	634,518	782,852
PROPOSITION C:		
Internet Publishing	81,884	100,964
TOTAL	716,402	883,816

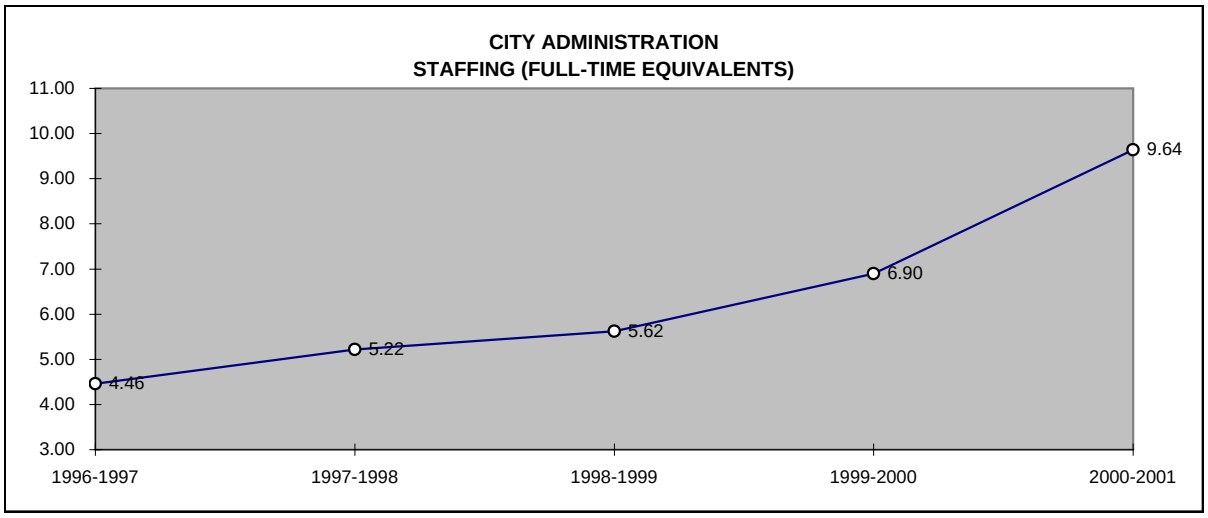
CITY ADMINISTRATION

Staffing in Full-Time Equivalents:

	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
City Administrator	0.81	0.50	0.75	0.75	0.75
Assistant to the City Administrator	1.00	1.00	1.00	1.00	1.00
Secretary to the City Administrator	1.00	1.00	1.00	1.00	1.00
Community Information Coordinator	-	-	-	-	1.00
Administrative Aide	-	1.00	1.00	1.00	-
Community Programs Assistant	-	-	-	0.30	0.30
Human Resources Coordinator	-	-	-	1.00	1.00
Executive Assistant I	-	-	-	-	1.00
Accounting Technician II	-	0.20	0.20	0.20	0.20
Personnel Technician	0.70	-	-	-	-
Full-Time	3.51	3.70	3.95	5.25	6.25
Part-Time	0.95	1.52	1.67	1.65	3.39
Total Staffing - Full-Time Equivalents (FTE)	4.46	5.22	5.62	6.90	9.64

Note: Community Promotions Coordinator in Department No. 1010 is included in the Parks and Recreation's Staffing in Full-Time Equivalents.

Staffing Trends:



CITY ADMINISTRATION

Mission Statement

To promote a constantly perceived City Mission.

To maintain efficient and economical programs supporting the City Mission.

To maintain viability of the City organization supporting morale and productivity while balancing personal, departmental, organizational, and community demands with the City Mission.

Department Description

The City Administrator's position was established by Municipal Code Section 2-3. The City Administrator is responsible for implementing the policies of the City Council and for enforcing the provisions of the Municipal Code. As the administrative head of the city government, the City Administrator makes personnel appointments, coordinates and directs City activities, prepares reports and recommendations to the City Council, and represents the City at conferences, seminars and meetings. The City Administrator also provides oversight to Personnel/Risk Management, Community Promotions, and Internet Publishing.

Prior Year Accomplishments

- Assisted the City Clerk in the implementation of the City's records inventory and records retention program. Substantial portions of the program have been implemented. This occurred in a year when the City Clerk also conducted a Municipal Election. While substantial portions of the program remain to be implemented, the foundation for an effective program are in place.

- A contract management program was initiated. All contract files have been identified and assigned to a cognizant manager in the organization.

- The initial stages of development of a business retention task force have taken place. The Chamber of Commerce is developing a standardized survey of businesses in the community.

- The City's web page has been upgraded. As of April 1, we are experiencing nearly 600 hits to the web site each week. The web site has quickly become a critical communication link between the City and residents. Comments to the City, requests for service and information are growing rapidly. The City has also received many compliments on the web site. As this tool grows, it should dramatically improve our ability to communicate.

- Implemented the first phase of a customer service survey program. Letters and surveys have been distributed to customers that have called in requesting Public Works services. Expansion of this program to other constituent groups (Building permit requests, recreation services, facility rental services) should be continued. The concept of assessing the quality of services and customer satisfaction will assist with decision making regarding the potential for improved services.

- All labor contracts were negotiated and implemented prior to the beginning of the fiscal year, for the first time since the establishment of the first bargaining unit in 1990.

CITY ADMINISTRATION

Prior Year Accomplishments
(Continued)

- The first phase of an employee training program was initiated. The City established a training board of employees to review training policy.
- A City Risk Management Committee was formed with representatives of critical departments, as the first step of a comprehensive employee risk management/safety education program. We also experienced and responded to a California Joint powers Insurance Authority organizational risk management audit, the first since 1994.
- Initiated a High School Intern program. The program has been deemed successful by staff members, interns and High school officials.
- Implemented a comprehensive staff policy manual. Initiated supervisory training program for staff policy education.
- Initiated an Employee of the Year Program.
- Initiated an employee newsletter.
- Provided the City's first ever fourth of July fireworks celebration.

CITY ADMINISTRATION

Major Initiatives for the Budget Years

- Continue with the implementation of the Business Retention Task Force.
- Expand the customer service survey program to a broad range of constituents.
- Improve the City web site to maximize interactive opportunities, potentially including fee payment options, service request expansion and public notices.
- Establish an effective public recognition/promotion program, recognizing and promoting successful community members, agencies, programs and important events.
- Expand the number, and quality of community newsletters.
- Consolidate the personnel management function under one primary supervisor.
- Expand and improve upon community events for the Town Center.
- Establish an effective system for tracking and promoting legislation important to the City.
- Obtain commitment from the state and the Los Angeles Metropolitan Transit Authority for the construction of a sound wall on the 91 freeway from Woodruff Avenue to Lakewood Boulevard.
- Negotiate and implement multi year labor contracts.
- Implement a two year budget program.
- Expand upon employee training program to implement specific job related training and employee development.
- Establish a "City Store" concept enabling constituents to purchase City related products (shirts, mugs, specialty items).

CITY ADMINISTRATION

Explanation of Major Budget Changes

1998-1999 BUDGET	**488,927**
❍ Increase in Newsletter (To add two more newsletters with colors and to improve the quality of paper)	15,000
❍ Increase in Employee Recognition (To adequately address employee events throughout the year, principally the year-end Employee Celebration, and to fund the new Employee of the Year Award.)	2,500
❍ Addition of Customer Service Training (To provide a comprehensive employee training program)	7,500
❍ Increase in employee recruitment and testing costs (To fund 25 Department of Justice background screenings and recruitments for new positions proposed in the 1999-00 budget.)	5,700
❍ Increase in Community Promotions Fund.	22,000
❍ Allocation of additional payroll costs to Internet Publishing	14,400
❍ Internet software (interactive and graphics), scanner and digital camera	6,500
❍ 1.7% COLA for full-time, salary adjustments, 2.0% pay increase for part-time, 3% deferred compensation match for full-time, and two additional full-time positions.	145,479
Aggregate change in other categories	8,396
Net change for the fiscal year: 227,475 46.5%	
1999-2000 BUDGET	**716,402**

CITY ADMINISTRATION

Explanation of Major Budget Changes

1999-2000 BUDGET			**716,402**
❍ Increase in funding for Liberty Week and July 4th celebrations.			5,400
❍ Additional special events on Bellflower Boulevard.			20,000
❍ Salary and benefits for Executive Assistant I (reclassified from Dept. 8000)			46,438
❍ Reclassification of an Administrative Aide to Community Information Coordinator			15,324
❍ Wages and benefits for a part-time Intern II (Personnel/Risk Management)			16,088
❍ Other increase in full-time and part-time wages, benefits and taxes			39,422
❍ Workers' compensation claim OSHA reporting software			3,000
❍ Department of Transportation drug and alcohol testing requirements			2,550
❍ Increased meetings expense for National League of Cities' conferences and legislative trips to Sacramento and Washington DC.			8,000
❍ Establishment of an employee safety recognition program.			1,500
❍ Ergonomic safety upgrades			8,000
Aggregate change in other categories			1,692
Net change for the fiscal year:	**167,414**	**23.4%**	
2000-2001 BUDGET			**883,816**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-1100**
DEPT: 1100 CITY ADMINISTRATOR

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	159,026	65,376	114,606	116,896	123,501	127,166
40200	OVERTIME	0	0	0	212	510	510
40300	PART-TIME WAGES	13,589	13,802	15,490	4,076	18,360	18,360
40400	TRANSPORTATION ALLOWANCE	332	180	360	222	360	360
40450	SPECIAL TRANSP. ALLOWANCE	0	0	0	2,025	0	0
40510	DEFERRED COMP. MATCH	0	0	0	2,850	2,363	3,816
40600	SICK LEAVE REIMBURSEMENT	5,639	1,980	3,615	4,788	4,871	5,806
40800	MEDICAL/DENTAL OPT OUT	0	0	640	1,305	4,034	4,192
OPERATING EXPENSES:							
41100	MEETINGS	3,737	3,643	5,692	8,294	3,500	11,570
41200	MEMBERSHIPS/DUES	1,312	0	0	350	1,100	1,100
41600	ADMINISTRATOR'S EXPENSES	388	432	37	0	1,000	1,000
43010	PUBLICATIONS/SUBSCRIPTIONS	38	0	0	0	0	0
43100	DEPARTMENTAL EXPENSE	1,404	1,742	1,259	1,585	1,200	1,600
43300	TELEPHONE	1,329	940	730	326	900	900
43511	MEDICARE	2,649	1,186	1,987	1,961	2,233	2,323
43512	OASDI	8,310	4,157	7,213	6,504	9,548	9,933
43513	MEDICAL INSURANCE	10,826	5,938	6,820	3,527	4,104	4,495
43514	DENTAL INSURANCE	1,887	1,009	1,587	1,612	1,694	1,775
43515	LIFE INSURANCE	595	246	586	634	691	710
43516	DISABILITY INSURANCE	1,211	521	724	827	897	924
43517	LIABILITY INSURANCE	2,425	1,199	2,257	2,255	2,803	2,915
43518	WORKERS' COMPENSATION	1,469	567	866	794	1,121	1,166
43524	PERS - CITY SHARE	1,230	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	7,916	4,372	7,833	8,011	8,462	8,718
45000	MILEAGE	82	12	47	214	0	0
46200	SMALL TOOLS EQUIPMENT	204	0	0	0	0	0
46500	EQUIPMENT MAINTENANCE	1,547	1,167	1,008	603	1,500	1,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	1,754	2,951	0	1,750	1,750	1,750
	TOTAL	**228,899**	**111,420**	**173,357**	**171,621**	**196,502**	**212,089**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1100**
DEPT: 1100 CITY ADMINISTRATOR

		1999-2000	2000-2001
40100	**PERMANENT EMPLOYEES**	**123,501**	**127,166**

	1999-2000	2000-2001
City Administrator (75%)	**78,750**	**81,113**

Responsible for implementing policies as set forth by the City Council of the City of Bellflower. Coordinates and directs all City activities.

Assistant to the City Administrator (30%)	**18,443**	**18,997**

Under the general supervision of the City Administrator, assists with the daily operations of the City by interfacing with the City Council, all City departments, community organizations, and other governmental officials and agencies. Interfaces with the Southern California Joint Powers Insurance Authority for risk management and claims review. Tracks legislation.

Secretary to the City Administrator (60%)	**26,308**	**27,056**

Provides clerical support for the City Administrator's Office. Coordinates and schedules City Council activities and events.

40200	**OVERTIME** Provides for overtime as necessary.	**510**	**510**
40300	**PART-TIME WAGES** Provides for part-time/intern support.	**18,360**	**18,360**
40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement to Assistant to the City Administrator for use of personal vehicle while conducting City business.	**360**	**360**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**2,363**	**3,816**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**4,871**	**5,806**
40800	**MEDICAL/DENTAL OPT OUT** Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.	**4,034**	**4,192**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1100**
DEPT: 1100 CITY ADMINISTRATOR

		1999-2000	2000-2001
41100	**MEETINGS** Provides for attendance at conferences, seminars and meetings for the City Administrator and members of the Administrative staff. Approved meetings include, but are not limited to: California Contract Cities Association's Annual Conference California Contract Cities Association's Legislative Orientation Tour League of California Cities' Annual Conference League of California Cities' Annual Legislative Conference National League of Cities' Conferences Various Local Meetings and Legislative Trips to Sacramento and Washington DC	**3,500**	**11,570**
41200	**MEMBERSHIPS/DUES** Provides for memberships in: ICMA dues Southeast Los Angeles County City Managers' Group	**1,100**	**1,100**
41600	**ADMINISTRATOR'S EXPENSES** Provides for expenses of the City Administrator while representing the City and conducting City business.	**1,000**	**1,000**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies.	**1,200**	**1,600**
43300	**TELEPHONE** Provides for private line and cellular phone charges.	**900**	**900**
43511	**MEDICARE**	**2,233**	**2,323**
43512	**OASDI**	**9,548**	**9,933**
43513	**MEDICAL INSURANCE**	**4,104**	**4,495**
43514	**DENTAL INSURANCE**	**1,694**	**1,775**
43515	**LIFE INSURANCE**	**691**	**710**
43516	**DISABILITY INSURANCE**	**897**	**924**
43517	**LIABILITY INSURANCE**	**2,803**	**2,915**
43518	**WORKERS' COMPENSATION**	**1,121**	**1,166**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**8,462**	**8,718**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of office equipment and vehicles.	**1,500**	**1,000**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year equipment purchases. (For current year purchases, please see Fund No. 530 - Dept. No. 9500)	**1,750**	**1,750**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-1010**
DEPT: 1010 COMMUNITY PROMOTION

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	12,187	14,516	12,499	28,642	62,727	67,132
40200	OVERTIME	2,916	1,967	476	489	1,530	1,530
40300	PART-TIME WAGES	4,567	10,807	13,198	17,826	11,220	24,586
40400	TRANSPORTATION ALLOWANCE	111	60	120	74	120	120
40510	DEFERRED COMP. MATCH	0	0	0	552	0	1,925
40600	SICK LEAVE REIMBURSEMENT	571	0	0	11	38	668
OPERATING EXPENSES:							
41100	MEETINGS	172	0	0	370	0	0
41200	DUES	0	0	35	0	200	200
41315	MISCELLANEOUS PROMOTION	5,580	4,862	8,254	4,840	6,000	6,000
41330	LIBERTY WEEK	33,855	28,403	35,284	35,892	35,300	40,000
41340	NEWSLETTER	1,963	16,493	18,067	22,186	40,000	40,000
41350	SPECIAL EVENTS	1,701	1,351	406	1,153	2,000	2,000
41370	NEIGHBORLY NEIGHBORS	0	0	936	543	1,000	1,000
41380	STREET DECORATIONS	209	0	0	0	0	0
41390	JULY 4TH CELEBRATION	0	0	10,647	11,418	10,300	11,000
42040	CHAMBER AGREEMENT	34,500	0	0	0	0	0
42086	COMMUNITY PROMOTIONS FUND	0	0	8,845	48,640	42,000	51,200
43100	DEPARTMENTAL EXPENSE	278	153	592	887	600	600
43511	MEDICARE	253	369	392	682	1,097	1,391
43512	OASDI	1,082	1,579	1,677	2,918	4,689	5,950
43513	MEDICAL INSURANCE	1,166	1,470	978	2,790	6,458	7,100
43514	DENTAL INSURANCE	268	275	175	605	1,526	1,598
43515	LIFE INSURANCE	64	67	93	214	523	477
43516	DISABILITY INSURANCE	193	131	123	194	460	470
43517	LIABILITY INSURANCE	584	902	1,344	1,834	2,113	3,483
43518	WORKERS' COMPENSATION	354	426	516	645	845	1,393
43524	PERS - CITY SHARE	126	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	799	944	840	1,928	4,241	4,550
46500	EQUIPMENT MAINTENANCE	0	0	0	23	0	0
	TOTAL	**103,499**	**84,775**	**115,497**	**185,356**	**234,987**	**274,373**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1010**
DEPT: 1010 COMMUNITY PROMOTION

		1999-2000	2000-2001
40100	**PERMANENT EMPLOYEES**	**62,727**	**67,132**

	1999-2000	2000-2001
Community Promotions Coordinator (100%)	**49,385**	**49,385**

Under the general direction of the Director of Parks and Recreation, plans and coordinates a full range of new and existing programs and special events designed to promote a positive community image, recognize the contributions of individuals and organizations to the City, and promote development and redevelopment programs. Responsible for production of City informational and promotional materials, including press releases and newsletters.

Assistant to the City Administrator (10%)	**6,148**	**6,332**
Administrative Aide (25%)	**7,194**	**0**
Community Information Coordinator (25%)	**0**	**11,415**

Under the general supervision of the City Administrator, plans and assists with the production and staging of community events such as Flag Day and the B.R.A.V.O. awards.

40200	**OVERTIME** Provides for overtime as necessary.	**1,530**	**1,530**
40300	**PART-TIME WAGES** Provides for setup and cleanup of community events.	**11,220**	**24,586**
40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement to Assistant to the City Administrator for use of personal vehicle while conducting City business.	**120**	**120**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**0**	**1,925**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**38**	**668**
41200	**DUES** Provides for memberships in: California Association of Public Information Officials Southern California Broadcaster's Association	**200**	**200**
41315	**MISCELLANEOUS PROMOTION** Provides funds for various promotional supplies and publicity items including photographs, plaques and flowers for various events which occur during the year.	**6,000**	**6,000**
41330	**LIBERTY WEEK** Provides funds for Liberty Week activities, Liberty Day Parade and birthday celebration.	**35,300**	**40,000**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1010**
DEPT: 1010 COMMUNITY PROMOTION

		1999-2000	2000-2001
41340	**NEWSLETTER** Provides for the City's bimonthly newsletter to be distributed to Bellflower households.	**40,000**	**40,000**
41350	**SPECIAL EVENTS** Provides funds for community and City Council events, such as ground breakings, dedications, Outgoing Mayor Ceremony, Flag Day and other occasions.	**2,000**	**2,000**
41370	**NEIGHBORLY NEIGHBORS** Provides for promotional supplies, printing costs, and paint for property clean up projects.	**1,000**	**1,000**
41390	**JULY 4TH CELEBRATION** Provides funds for promotion and celebration (fireworks) of our nation's birthday.	**10,300**	**11,000**
42086	**COMMUNITY PROMOTIONS FUND** Through a formal process, provides funds to community service organizations requesting funding for special events and projects that promote the City. The funds available in this account can also be used by the City on promotional activities approved by the Council.	**42,000**	**51,200**
43100	**DEPARTMENTAL EXPENSE** Provides for office and promotional supplies. Also provides for a new Santa suit.	**600**	**600**
43511	**MEDICARE**	**1,097**	**1,391**
43512	**OASDI**	**4,689**	**5,950**
43513	**MEDICAL INSURANCE**	**6,458**	**7,100**
43514	**DENTAL INSURANCE**	**1,526**	**1,598**
43515	**LIFE INSURANCE**	**523**	**477**
43516	**DISABILITY INSURANCE**	**460**	**470**
43517	**LIABILITY INSURANCE**	**2,113**	**3,483**
43518	**WORKERS' COMPENSATION**	**845**	**1,393**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**4,241**	**4,550**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-1350**
DEPT: 1350 PERSONNEL/RISK MANAGEMENT

ACCT. NO.	DESCRIPTION	1993-1994 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	65,351	39,711	58,846	108,070	111,845	153,747
40200	OVERTIME	349	259	127	432	200	300
40300	PART-TIME WAGES	0	0	0	5,668	0	14,600
40400	TRANSPORTATION ALLOWANCE	665	360	719	443	720	720
40510	DEFERRED COMP. MATCH	0	0	0	1,628	241	4,613
40600	SICK LEAVE REIMBURSEMENT	2,262	352	610	1,142	1,307	2,928
40700	PERFORMANCE BONUS	32,000	0	0	0	0	0
OPERATING EXPENSES:							
41100	MEETINGS	103	0	706	1,339	2,620	2,620
41200	MEMBERSHIPS/DUES	40	2,205	200	195	850	850
42010	EMPLOYEE ASSIST. PROGRAM	0	0	0	401	500	500
42012	EMPLOYEE SAFETY PROGRAM	0	0	0	0	0	1,500
42015	EMPLOYEE RECOGNITION	7,738	3,259	7,150	9,865	10,500	10,500
42030	DATA PROCESSING	845	799	733	819	1,000	4,000
42032	LEGAL SERVICES	14,681	14,737	5,299	7,155	13,000	13,000
43010	PUBLICATIONS/SUBSCRIPTIONS	560	499	425	0	500	500
43030	CUSTOMER SERVICE TRAINING	0	0	0	493	7,500	7,500
43092	RECRUITMENT/TESTING	14,661	12,798	11,404	16,019	16,500	16,500
43094	D.O.T. TESTING/TRAINING	0	0	0	0	0	2,550
43100	DEPARTMENTAL EXPENSE	1,349	1,709	1,030	920	500	2,000
43511	MEDICARE	957	588	876	1,704	1,658	2,565
43512	OASDI	4,093	2,515	3,747	7,284	7,087	10,968
43513	MEDICAL INSURANCE	2,765	3,573	5,232	8,072	10,981	14,327
43514	DENTAL INSURANCE	405	589	787	1,316	2,182	3,099
43515	LIFE INSURANCE	266	157	416	907	873	1,327
43516	DISABILITY INSURANCE	781	328	415	731	819	1,114
43517	LIABILITY INSURANCE	991	604	995	1,960	2,080	3,218
43518	WORKERS' COMPENSATION	600	286	382	690	832	1,287
43524	PERS - CITY SHARE	536	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	3,413	2,626	3,986	7,288	7,584	10,407
45000	MILEAGE	17	0	0	118	300	300
46200	SMALL TOOLS/EQUIPMENT	409	0	0	680	500	500
46500	EQUIPMENT MAINTENANCE	537	268	268	0	350	350
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	198	395	0	0	0	0
47510	ERGONOMIC SAFETY UPGRADES	0	0	0	0	0	8,000
	TOTAL	**156,573**	**88,617**	**104,353**	**185,339**	**203,029**	**296,390**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1350**
DEPT: 1350 PERSONNEL/RISK MANAGEMENT

		1999-2000	2000-2001
40100	**PERMANENT EMPLOYEES**	**111,845**	**153,747**

	1999-2000	2000-2001
Assistant to the City Administrator (60%)	**36,885**	**37,994**

Acts as the City Employee Relations Officer and assists with the personnel function by coordinating recruitments, researching personnel disciplinary issues, tracking workers' compensation cases, and unemployment claims. Provides assistance to the City Administrator in special projects and labor negotiations.

Human Resources Coordinator (100%)	**49,385**	**53,852**

Under the general supervision of the Assistant City Administrator, plans and coordinates a comprehensive human resources program, including employee recruitment, selection, separation, classification, and salary/benefits administration. Recommends policies and procedures and ensures compliance with applicable federal and state laws.

Secretary to the City Administrator (40%)	**17,538**	**18,037**
Executive Assistant I (100%)	**0**	**35,570**
Accounting Technician II (20%)	**8,037**	**8,294**

Under supervision, performs basic personnel duties by providing information to the public and City employees regarding personnel questions, maintaining personnel files, conducting surveys, and providing administrative assistance as directed.

40200	**OVERTIME** Provides for overtime as necessary.	**200**	**300**
40300	**PART-TIME WAGES** Provides for part-time Intern II.	**0**	**14,600**
40400	**TRANSPORTATION ALLOWANCE** Reimbursement to Assistant to the City Administrator for the use of personal vehicle while conducting City business.	**720**	**720**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**241**	**4,613**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**1,307**	**2,928**
41100	**MEETINGS** Provides funds to attend meetings, conferences and seminars as authorized.	**2,620**	**2,620**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1350**
DEPT: 1350 PERSONNEL/RISK MANAGEMENT

		1999-2000	2000-2001
41200	**MEMBERSHIPS/DUES** Provides membership dues for: Public Agency Risk Managers Association International Personnel Managers Association Municipal Management Assistants of Southern California Southern California Public Labor Relations Council	**850**	**850**
42010	**EMPLOYEE ASSISTANCE PROGRAM** Contracted limited counseling assistance program for the individual employee, as well as staff relations.	**500**	**500**
42012	**EMPLOYEE SAFETY PROGRAM** Provides for an employee safety recognition program - quarterly drawings for employees who have met safety requirements and have not had chargeable accidents.	**0**	**1,500**
42015	**EMPLOYEE RECOGNITION** Provides for service awards and Employee Celebration.	**10,500**	**10,500**
42030	**DATA PROCESSING** Provides funds to maintain personnel software and purchase workers' compensation claims OSHA reporting software.	**1,000**	**4,000**
42032	**LEGAL SERVICES** Provides funds to compensate legal counsel for labor consultation and general personnel compliance with State and Federal regulations.	**13,000**	**13,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for publications and subscriptions relating to labor laws and employee relations.	**500**	**500**
43030	**CUSTOMER SERVICE TRAINING** Provides for consultant services for a comprehensive employee training program.	**7,500**	**7,500**
43092	**RECRUITMENT/TESTING** Provides for job advertisements, bilingual tests, pre-employment physicals, and other recruitment costs.	**16,500**	**16,500**
43094	**DEPARTMENT OF TRANSPORTATION TESTING/TRAINING** To provide funds to comply with the Federal Department of Transportation requirements for drug and alcohol testing for drivers in "safety sensitive positions".	**0**	**2,550**

Drug and alcohol testing	1,200
Software for random pulls and record keeping	600
Training	750
	2,550

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1350**
DEPT: 1350 PERSONNEL/RISK MANAGEMENT

		1999-2000	2000-2001
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of stationery, forms, and supplies pertinent to the Personnel/Risk Management Department.	**500**	**2,000**
43511	**MEDICARE**	**1,658**	**2,565**
43512	**OASDI**	**7,087**	**10,968**
43513	**MEDICAL INSURANCE**	**10,981**	**14,327**
43514	**DENTAL INSURANCE**	**2,182**	**3,099**
43515	**LIFE INSURANCE**	**873**	**1,327**
43516	**DISABILITY INSURANCE**	**819**	**1,114**
43517	**LIABILITY INSURANCE**	**2,080**	**3,218**
43518	**WORKERS' COMPENSATION**	**832**	**1,287**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**7,584**	**10,407**
45000	**MILEAGE** Reimburses personnel for the use of their personal vehicles while conducting City business.	**300**	**300**
46200	**SMALL TOOLS/EQUIPMENT** Provides for small office equipment as necessary.	**500**	**500**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance on personal computer, printer, typewriter, and dictaphone.	**350**	**350**
47510	**ERGONOMIC SAFETY UPGRADES** To provide replacement workstations, chairs, and other accommodations necessary for a safer work environment and to comply with ergonomic requirements (year 1 of 3). This will help reduce workplace injuries and related claims and lost time.	**0**	**8,000**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 135 PROPOSITION C **135-XXXXX-3610**
DEPT: 3610 INTERNET PUBLISHING

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	0	11,954	20,197	34,728	32,450	45,648
40200	OVERTIME	0	0	596	1,143	0	700
40300	PART-TIME WAGES	0	860	0	0	0	0
40510	DEFERRED COMP. MATCH	0	0	0	635	0	1,101
40600	SICK LEAVE REIMBURSEMENT	0	0	0	389	519	1,654
40800	MEDICAL/DENTAL OPT OUT	0	0	0	1,435	1,614	1,677
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	0	3,772	9,220	8,555	10,000	10,000
42054	CONTRACT SERVICES	0	408	12,823	(1,379)	10,000	10,000
43020	JOB TRAINING	0	2,011	313	49	3,500	3,500
43100	DEPARTMENTAL EXPENSE	0	506	3,073	1,841	6,000	6,000
43300	TELEPHONE	0	2,221	3,405	2,551	3,000	3,000
43511	MEDICARE	0	186	303	559	501	736
43512	OASDI	0	795	1,295	2,386	2,144	3,148
43513	MEDICAL INSURANCE	0	1,259	1,411	1,570	1,558	1,706
43514	DENTAL INSURANCE	0	245	314	542	562	589
43515	LIFE INSURANCE	0	57	168	328	260	364
43516	DISABILITY INSURANCE	0	113	149	238	235	265
43517	LIABILITY INSURANCE	0	182	348	642	633	925
43518	WORKERS' COMPENSATION	0	86	134	226	253	370
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE	0	761	1,331	2,314	2,155	3,081
46500	EQUIPMENT MAINTENANCE	0	0	1,235	98	0	0
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	7,968	7,096	2,901	6,500	6,500
	TOTAL	**0**	**33,384**	**63,411**	**61,751**	**81,884**	**100,964**

BUDGET ANALYSIS

FUND: 135 PROPOSITION C **135-XXXXX-3610**
DEPT: 3610 INTERNET PUBLISHING

		1999-2000	2000-2001
40100	**PERMANENT EMPLOYEES**	**32,450**	**45,648**

	1999-2000	2000-2001
Administrative Aide (75%)	**21,582**	**0**
Community Information Coordinator (75%)	**0**	**34,219**
Community Programs Assistant (30%)	**10,868**	**11,429**

Under general supervision, responsible for creating and publishing Web documents and maintaining the City's Home Page.

40200	**OVERTIME** Provides for overtime as necessary.	**0**	**700**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**0**	**1,101**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**519**	**1,654**
40800	**MEDICAL/DENTAL OPT OUT** Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.	**1,614**	**1,677**
41200	**MEMBERSHIPS/DUES** Provides for Internet connection charges by an ISP (Internet Service Provider).	**10,000**	**10,000**
42054	**CONTRACT SERVICES** Provides for technical assistance in maintaining the Home Page.	**10,000**	**10,000**
43020	**JOB TRAINING** Provides for training necessary to maintain the Home Page.	**3,500**	**3,500**
43100	**DEPARTMENTAL EXPENSE** Provides for miscellaneous supplies.	**6,000**	**6,000**
43300	**TELEPHONE** Provides for telephone line charges to connect to the Internet.	**3,000**	**3,000**

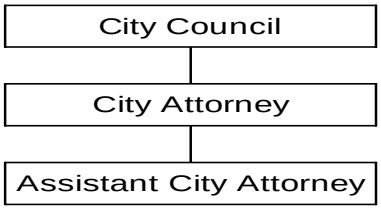
BUDGET ANALYSIS

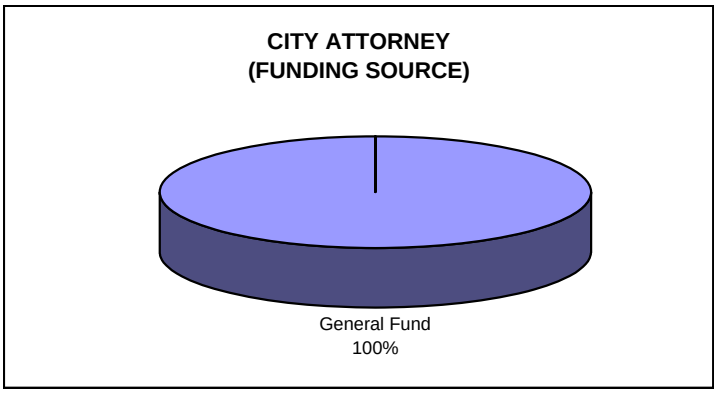
FUND: 135 PROPOSITION C **135-XXXXX-3610**
DEPT: 3610 INTERNET PUBLISHING

		1999-2000	2000-2001
43511	**MEDICARE**	**501**	**736**
43512	**OASDI**	**2,144**	**3,148**
43513	**MEDICAL INSURANCE**	**1,558**	**1,706**
43514	**DENTAL INSURANCE**	**562**	**589**
43515	**LIFE INSURANCE**	**260**	**364**
43516	**DISABILITY INSURANCE**	**235**	**265**
43517	**LIABILITY INSURANCE**	**633**	**925**
43518	**WORKERS' COMPENSATION**	**253**	**370**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE**	**2,155**	**3,081**
	Please see account descriptions in Department No. 8000.		
47500	**EQUIPMENT PURCHASES**	**6,500**	**6,500**
	Provides for Internet software (interactive and graphics), graphics software and hardware, scanner, and digital camera.		

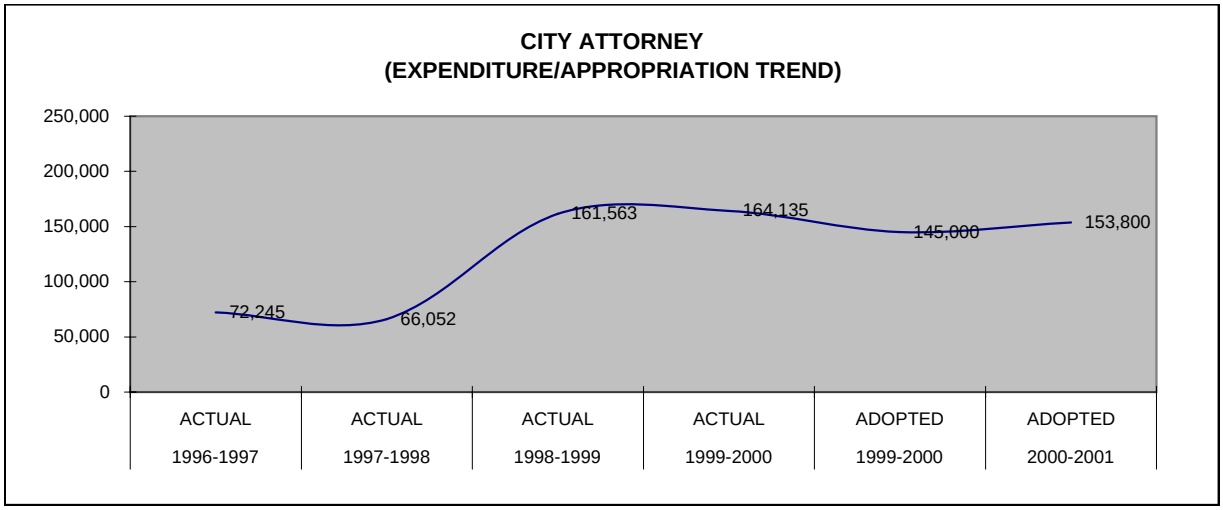
CITY ATTORNEY

Organization Chart:





DEPT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
1400	City Attorney	72,245	66,052	161,563	164,135	145,000	153,800



CITY ATTORNEY

Department Description

The City Attorney advises the City Council and City staff on all legal matters relating to such items as leases, contracts, deeds, ordinances, resolutions, Federal and State requirements as they pertain to the City, and other matters relating to City business. He/she is responsible to and serves at the will and pleasure of the City Council. He/she is also responsible for advising committees and commissions on legal matters. In places where court action is involved, he/she represents the City in court and files such legal documents as may be necessary to protect the City's interest.

FUND: 010 GENERAL **010-XXXXX-1400**
DEPT: 1400 CITY ATTORNEY

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
42032	LEGAL SERVICES	72,245	66,052	140,581	145,843	145,000	153,800
42090	FEMA LITIGATION	0	0	17,000	0	0	0
42092	CCCA/SAFER LEGAL FEES	0	0	3,982	0	0	0
42094	EPA SETTLEMENT	0	0	0	16,292	0	0
42096	NPDES LITIGATION	0	0	0	2,000	0	0
	TOTAL	**72,245**	**66,052**	**161,563**	**164,135**	**145,000**	**153,800**

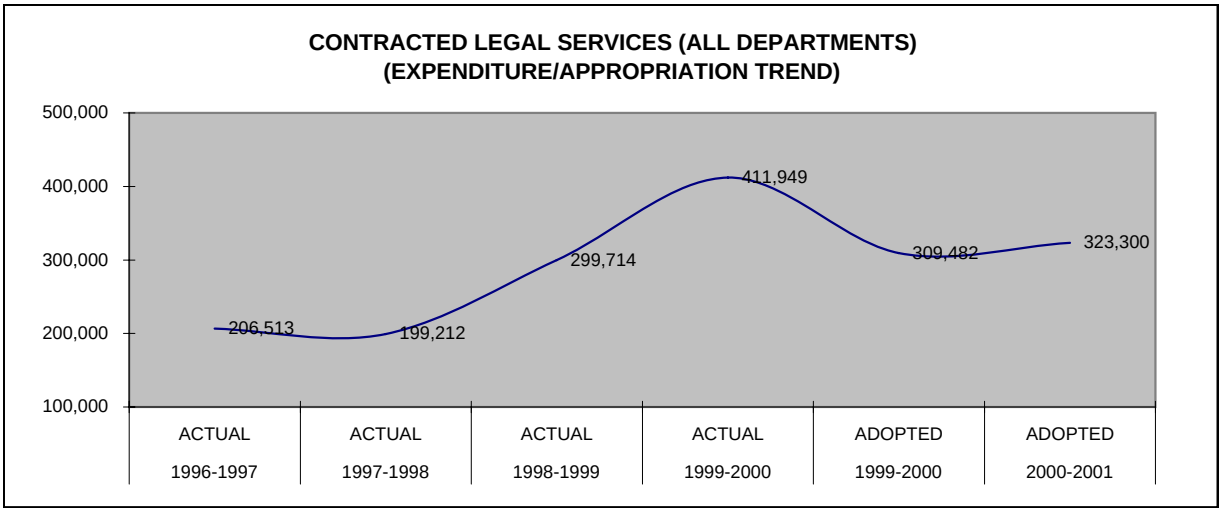
BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1400**
DEPT: 1400 CITY ATTORNEY

		1999-2000	2000-2001
42032	**LEGAL SERVICES** Provides for legal services rendered by the City Attorney's office (monthly retainer plus litigation services).	**145,000**	**153,800**
42090	**FEMA LITIGATION** This Council-approved funding allows the City of Bellflower to join cities of Lakewood, Downey, Paramount, and Pico Rivera to file suit in the United States District Court seeking an injunction that would require the Federal Emergency Management Agency (FEMA) to comply with the National Environmental Protection Act (NEPA) and Executive Order 12898, "Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations." FEMA implemented a costly program of mandatory flood insurance without considering the full impact of flood insurance costs on low-income individuals. The five cities believe FEMA broke the law and their covenant with the people, affecting 250,000 homes and businesses along the Los Angeles River and the Rio Hondo.	**0**	**0**
42092	**CALIFORNIA CONTRACT CITIES ASSOCIATION (CCCA)/ SELF-INSURANCE AUTHORITY FOR EFFECTIVE RISK MANAGEMENT (SAFER)** Provides for legal fees incurred in the establishment of a joint powers authority for the 40 cities that contract with the Los Angeles County Sheriff's Department for law enforcement services.	**0**	**0**
42094	**EPA SETTLEMENT** Provides for settlement costs with the U.S. Environmental Protection Agency (EPA).	**0**	**0**

CITY ATTORNEY

CONTRACTED LEGAL SERVICES (CITY AND REDEVELOPMENT AGENCY)							
DEPT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
CITY OF BELLFLOWER							
1350	LABOR ATTORNEY	14,681	14,737	5,299	7,155	13,000	13,000
1400	CITY ATTORNEY	72,245	66,052	140,581	145,843	145,000	153,800
2150	DISTRICT ATTORNEY	46,077	86,875	114,719	97,285	100,142	105,000
2300	DISTRICT ATTORNEY	0	977	441	0	0	0
4150	CITY PROSECUTOR	30,404	10,825	6,100	20,420	6,340	6,500
N/A	CERTIFICATES OF PARTICIPATION	0	0	0	39,500	0	0
	TOTAL - CITY OF BELLFLOWER	**163,407**	**179,466**	**267,140**	**310,203**	**264,482**	**278,300**
REDEVELOPMENT AGENCY							
7000	ADMINISTRATION - 80%	17,492	19,746	32,574	101,746	45,000	45,000
N/A	TAX ALLOCATION BONDS	25,614	0	0	0	0	0
	TOTAL - REDEV. AGENCY	**43,106**	**19,746**	**32,574**	**101,746**	**45,000**	**45,000**
	TOTAL - CITY OF BELLFLOWER AND REDEV. AGENCY	**206,513**	**199,212**	**299,714**	**411,949**	**309,482**	**323,300**

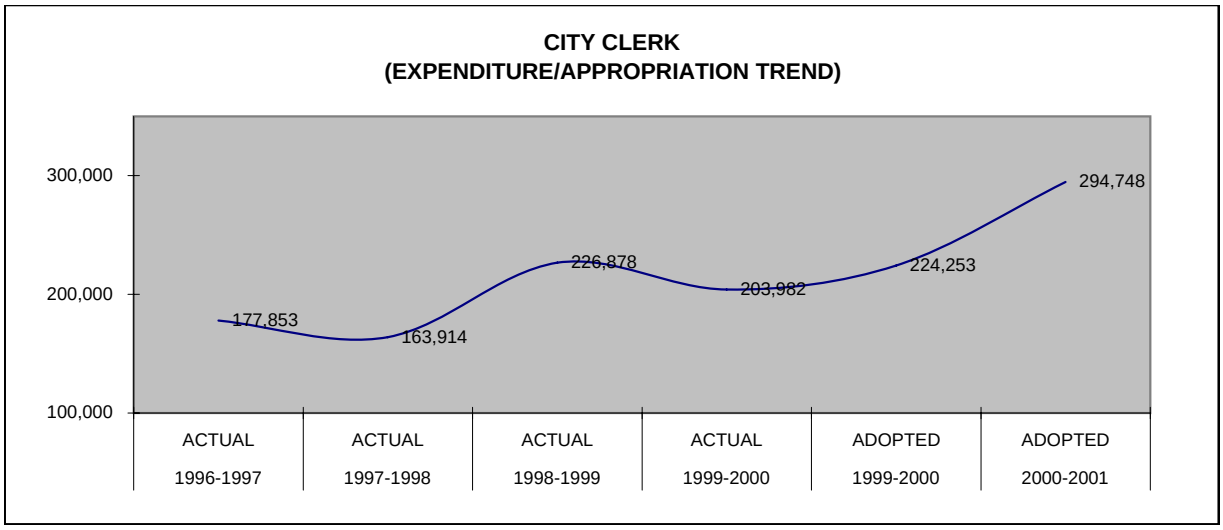


CITY CLERK

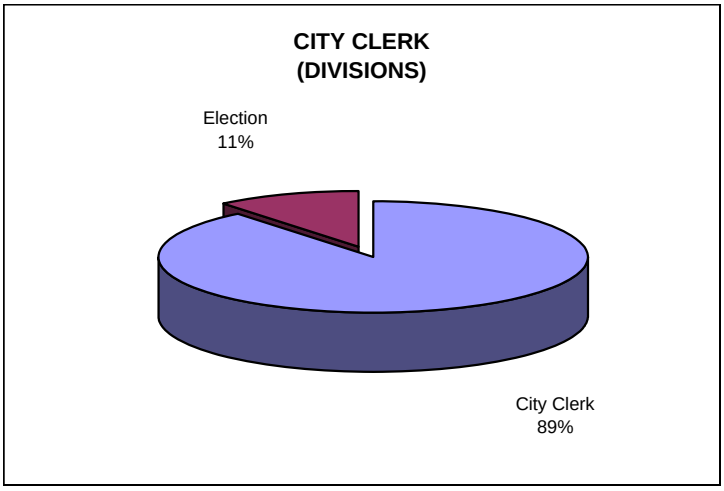
Organization Chart:

City Clerk Department is comprised of following Divisions:

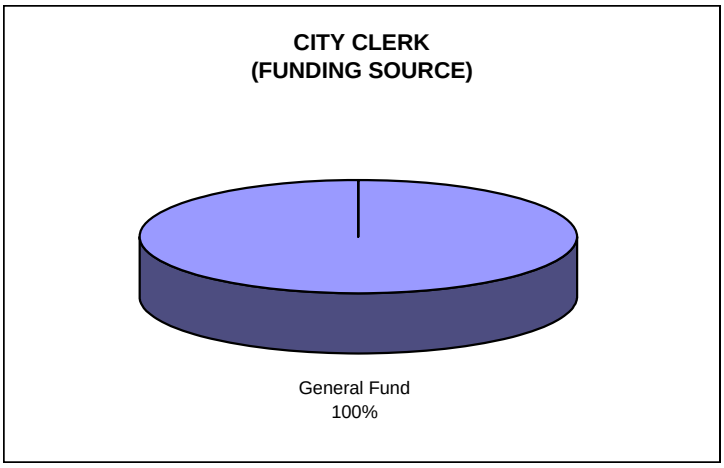
DEPT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
1200	City Clerk	127,498	163,914	185,625	204,264	224,253	238,744
1210	Election	50,355	0	41,253	(282)	0	56,004
	Total	177,853	163,914	226,878	203,982	224,253	294,748



CITY CLERK



	1999-2000 ADOPTED	2000-2001 ADOPTED
City Clerk	224,253	238,744
Election	0	56,004
Total	224,253	294,748



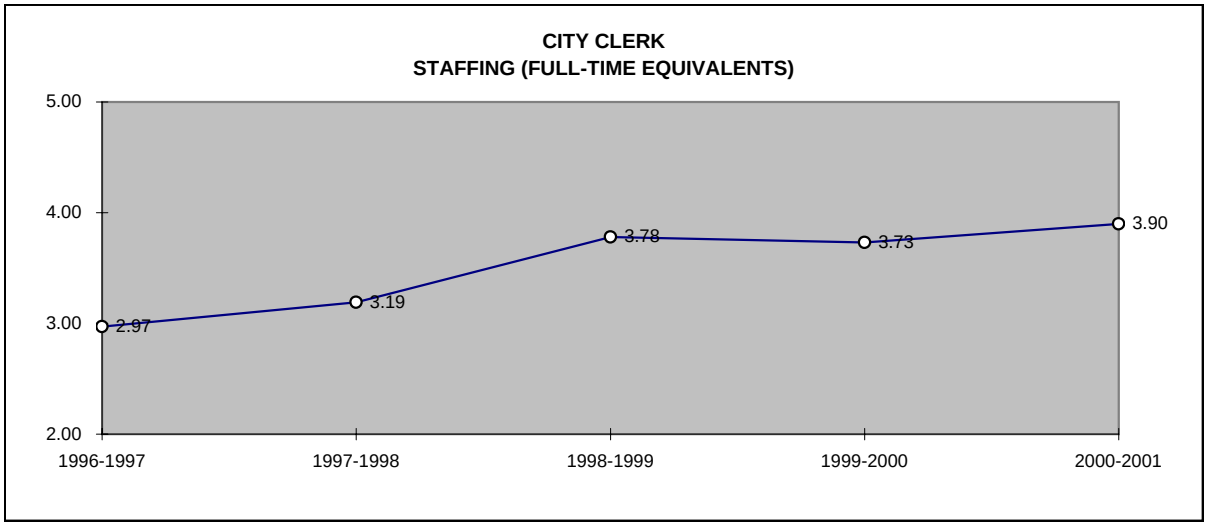
	1999-2000 ADOPTED	2000-2001 ADOPTED
GENERAL FUND:		
City Clerk	224,253	238,744
Election	0	56,004
TOTAL GENERAL FUND	224,253	294,748

CITY CLERK

Staffing in Full-Time Equivalents:

	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
City Clerk	0.95	0.95	0.95	0.95	0.95
Deputy City Clerk	-	0.95	0.95	0.95	0.95
Administrative Specialist III	-	-	1.00	1.00	1.00
Assistant City Clerk	0.95	-	-	-	-
Full-Time	1.90	1.90	2.90	2.90	2.90
Part-Time	1.07	1.29	0.88	0.83	1.00
Total Staffing - Full-Time Equivalents (FTE)	2.97	3.19	3.78	3.73	3.90

Staffing Trends:



CITY CLERK

Mission Statement

To provide quality customer service and stimulate community involvement; to maintain and preserve City records; to research and disseminate information to facilitate decision making; to uphold and fulfill legal obligations with integrity; and to demonstrate professionalism and continually strive for excellence.

Department Description

The City Clerk Department was established under the authority of Subsection 2-4.2 of the Bellflower Municipal Code.

City Clerk

The City Clerk Department is responsible for preparing the minutes and coordinating the compilation of the agenda and agenda materials for the City Council, Bellflower Redevelopment Agency, Bellflower Public Facilities Corporation, and the Building Rehabilitation Appeals Board; providing support services to the City Council and all City departments; election administration; records management; codifying the Bellflower Municipal Code; preparing reports and composing correspondence, memorandums, and other informational materials; responding to public inquiries and satisfying Public Records Act requests; maintaining legislative history of Council actions; performing the duties of Filing Officer/Official under the conflict of interest and campaign provisions of the Political Reform Act; administering oaths of office; overseeing bid openings; and notarizing official City documents.

Election

The Election Department is under the umbrella of the City Clerk Department. The City Clerk is responsible for administering the City's General Municipal Elections and Special elections for both candidates and measures; processing petitions relating to initiatives, recalls, and referendums; and coordinating the City's voter outreach program. The City Clerk's staff prepares the Candidates' Nomination Packet, administers the candidacy and nomination process, advises candidates on their election responsibilities and disclosure requirements, publishes election notices, responds to election questions, recruits and trains poll workers, secures polling places, procures all supplies and equipment, recruits and trains all Central Counting Place election board members, coordinates absent voter ballot processing, canvasses and certifies the results of the election, conducts City Council reorganization, and assists with the coordination of the Oath of Office Ceremony and Outgoing Mayor's Ceremony.

CITY CLERK

Accomplishments

City Clerk

1998-1999:

- Developed and implemented the Citywide Records Management Program and Policies, which included:
  - Conducting a Citywide records inventory;
  - Developing a records retention/destruction schedule;
  - Establishing a Records Management Committee and coordinating meetings;
  - Establishing an off-site storage location for the preservation of records; and
  - Formulating and implementing a functional filing system.
- Identified and coordinated the compilation of inactive and obsolete records in preparation for off-site storage or destruction, pursuant to the City's Records Management Program and Policies.
- Prepared agendas and minutes for 42 City Council and 24 Redevelopment Agency meetings; indexed/ processed 127 resolutions, 19 ordinances, and 19 new agreements; notarized 45 documents; recorded 10 documents; processed 125 Political Reform Act filings; and averaged three research requests daily.
- Completed the Bellflower Municipal Code project with the City's codifier, Book Publishing Company (BPC), which included the electronic conversion of the Code, reformatting and reprinting the Code, installing the CodeMaster software program onto the City's network (enabling users to search the Code text for any word or phrase, print directly from the Code database, draft ordinances, and track legislative history), legal review of the Code, and posting the Bellflower Municipal Code on the City's Home Page.
- Increased public convenience, awareness, and participation in local government by facilitating the posting of the City Council and Redevelopment Agency's agendas, minutes, and staff reports on the City's Home Page.
- Processed two supplements to the Bellflower Municipal Code.
- Updated the City and Agency's Conflict of Interest Codes.

1999-2000:

- Separated the City’s active and inactive agreements and franchises, restructuring all of the active agreement and franchise files.
- Prepared a comprehensive computerized index of all active agreements and franchises detailing:
  - Commencement/termination dates
  - Insurance requirements
  - Name and address of the contact person as well as the name of the City department responsible for administering the agreement

CITY CLERK

Accomplishments
(Continued)

City Clerk

1999-2000 - Continued:

- Created and generated a monthly report to all City departments relative to the pending expiration of City agreements and franchises.

- Reviewed all active City agreements to ensure compliance with the City's insurance requirements.

  - Established a computerized tickler system to ensure future compliance
  - Created new procedures for processing agreements to ensure that the City's insurance requirements have been met prior to commencing service

- Created and/or updated departmental policies and procedures regarding:

  - Check-out and return of original records
  - Pending - Codification of ordinances
  - Processing Code supplements
  - Public Records Act Requests
  - Research requests

- Created a computerized index of all City Council resolutions adopted since incorporation

- Updated the Agency and City's Conflict of Interests Code and held a Statement of Economics Interests Workshop for 87200 Filers

- Retained the services of Compulink Management to scan the City Council Minutes to expeditiously provide access to this history and facilitate research projects; awaiting the installation of Laserfische to scan permanent records in-house to preserve the record, facilitate research projects, allow access of the records to all users on the network, and eliminate duplicate copies

- City Yard Project: Completed the inventory of the records stored at the City's Maintenance Yard. The majority of the records previously stored at the Yard were either relocated off-site for storage or destroyed pursuant to the City's Records Management Program and Policies. A small portion of the obsolete records await destruction in fiscal year 2000-2001.

- Conducted the annual purge of City records for offsite storage or destruction, pursuant to the City's Records Management Program and Policies

CITY CLERK

Accomplishments
(Continued)

Election

1998-1999:

- Successfully conducted the March 2, 1999, General Municipal Election (seven candidates for three open seats): prepared a comprehensive Nomination Packet for City Council candidates; processed 1,254 absent voter ballot applications (938 of which were voted), conducted Precinct Officers' Training Classes and Election Board Training Classes, training 65 precinct workers and 45 election night workers; reconfigured the consolidation of voting precincts as a result of the County changing all but two of Bellflower's precinct boundaries; secured 15 polling places; and staffed and coordinated election day procedures for 15 polling places with an overall voter turnout of 12.6 percent.

- Prepared "Frequently Asked Questions: Election Information; Voting Information; Registration Information; and Absentee Ballot Information." This information was posted on the City's Home Page and distributed to the Chamber of Commerce, Bellflower Unified School District, Lakewood Sheriff's Station, Bellflower Sheriff's Substation, Simms Park, Thompson Park, Caruthers Park, and the Brakensiek Library.

- Updated and streamlined the absent voter ballot processing procedures.

- Produced the March 2, 1999, Election Night Procedures Manual.

- Recruited bilingual people to assist with election-related questions on election day.

- Developed Bellflower's Student Poll Worker Program and acquired approval from the Bellflower Unified School District to participate in the Program in future elections.

- Successfully coordinated the Oath of Office Ceremony.

- Worked with Registrar-Recorder Connie McCormick and other City Clerks on the Dump-A-Tub Committee to improve and standardize County-City election supplies and procedures; received a Certificate of Appreciation for chairing the Index-Roster Sub-Committee.

1999-2000:

- Prepared and scheduled the destruction of the March2, 1999, General Municipal Election materials, pursuant to the Elections Code and the City’s Records Management Program and Policies.

- Prepared an analysis of the Precinct Officers’ Election Evaluations and reviewed election procedures to identify areas for improvement.

- Voter Outreach Program: Initiated a Press Release encouraging people to register to vote and vote on March 7 (Long Beach Press-Telegram and City’s web site); distributed Inter-Office Memorandum with the City’s February 3 payroll checks encouraging employees to register to vote and to vote in the March 7, 2000, Primary Election; and delivered Voter Registration Affidavits to Valley Christian High School.

- Pending: Improved the City's voter outreach program by developing an English/Spanish brochure on registering to vote and how to participate in the election process.

CITY CLERK

Major Initiatives for the Budget Years

City Clerk

- Prepare a comprehensive computerized index of all City agreements and franchises detailing pertinent information, i.e., commencement/termination dates, franchise/agreement fees, payment schedule, insurance requirements, name and address of the contact person, and the name of the City department responsible for administering the agreement.

- Generate a monthly report to all City departments relative to the pending expiration of City agreements and franchises.

- Create a computerized index of all City Council ordinances adopted since incorporation.

- Work with other City departments in resolving any inconsistencies in the Bellflower Municipal Code.

- Create and/or update departmental policies and procedures regarding:

  - Check-out and return of original records
  - Codification of ordinances
  - Processing Code supplements
  - Public Records Act Requests
  - Research requests

- Develop a "Welcome to the Bellflower City Council Meeting" citizens guide to the meeting process brochure for public dissemination and posting on the City's Home Page.

- Agreement/Franchise Control and Compliance. Continue to monitor compliance with the City's insurance/ bond requirements; generate a monthly report to all City departments relative to the pending expiration of City agreements and franchises; and verify that all required documents have been executed and received by the City prior to executing the agreement/franchise and authorizing commencement of services.

- Records Management:

  - Concentration of departmental resources will be devoted to the in-house scanning of the City's permanent records to preserve the record, facilitate research projects, allow access of the records to all users on the network, and eliminate duplicate copies.

  - Inventory the records at the City's Maintenance Yard and prepare the records for off-site storage or destruction, pursuant to the City's Records Management Program and Policies.

  - Restructure and re-label (barcode) the City's agreement and franchise files, separating the active and inactive files and storing them accordingly.

  - Conduct annual purge of City's records for offsite storage or destruction, pursuant to the City's Records Management Program and Policies.

CITY CLERK

Major Initiatives for the Budget Years
(Continued)

City Clerk - Continued:

- Records Management - Continued:
  - Continue coordinating the Records Management Committee meetings to further improve the City's Records Management Program and Policies.
  - Complete Yard Project. A small portion of the records deemed obsolete as a result of Pierce Leahy Archive's inventory (pursuant to the City's Records Management Program and Policies) await City Council approval for destruction in fiscal year 2000-2001
  - Retain the services of Compulink Management to scan the Planning Commission Minutes to expeditiously provide access to this history and facilitate research projects

Election

- Prepare and schedule the destruction of the March 2, 1999, General Municipal Election materials, pursuant to the Elections Code and the City's Records Management Program and Policies.
- Prepare an analysis of the Precinct Officers' Election Evaluations.
- Review election procedures and record possible areas for improvement.
- Continue to improve the City's voter outreach program by developing an English/Spanish brochure on registering to vote and how to participate in the election process.
- Conduct the March6, 2001, General Municipal Election (two open seats)
- Prepare a comprehensive Nomination Packet for City Council candidates
- Update the "Frequently Asked Questions: Election Information; Voting Information; Registration Information; and Absentee Ballot Information" for distribution and posting on the City's web site.
- Continue to improve the City's Voter Outreach Program
- Create an Absent Voter Ballot Processing Procedures Manual
- Conduct Precinct Officers' Training Classes and Election Board Training Classes
- Implement Bellflower's Student Poll Worker Program
- Coordinate the Oath of Office Ceremony

CITY CLERK

Explanation of Major Budget Changes

1998-1999 BUDGET		**253,197**
Major Increases (Decreases)		
❍ March 1999 Municipal Election		(53,562)
❍ Increase in part-time wages and related taxes		9,387
❍ Increase in records management costs		3,790
❍ 1.7% COLA for full-time, salary adjustments, 2.0% pay increase for part-time, and 3% deferred compensation match for full-time.		14,326
Aggregate change in other categories		(2,885)
Net change for the fiscal year:	**(28,944)** **-11.4%**	
1999-2000 BUDGET		**224,253**
❍ March 2001 Municipal Election		56,004
❍ Increase in codification		1,500
❍ Decrease in records destruction		(1,150)
❍ Decrease in small tools/equipment		(1,500)
❍ Increase in full-time and part-time wages, benefits and taxes		16,651
Aggregate change in other categories		(1,010)
Net change for the fiscal year:	**70,495** **31.4%**	
2000-2001 BUDGET		**294,748**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-1200**
DEPT: 1200 CITY CLERK

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	68,687	84,384	107,775	113,389	127,013	133,882
40200	OVERTIME	242	233	74	0	500	300
40300	PART-TIME WAGES	18,884	27,136	20,080	23,440	23,502	27,800
40400	TRANSPORTATION ALLOWANCE	1,704	1,776	1,710	1,710	1,710	1,710
40510	DEFERRED COMP. MATCH	0	0	0	3,188	2,990	4,017
40600	SICK LEAVE REIMBURSEMENT	2,673	2,673	2,645	3,061	3,061	4,762
40800	MEDICAL/DENTAL OPT OUT	0	0	3,936	6,000	6,200	6,409
OPERATING EXPENSES:							
41100	MEETINGS	173	438	1,092	1,113	1,300	800
41200	MEMBERSHIPS/DUES	698	220	392	459	425	615
42020	CODIFICATION	6,447	15,375	5,970	4,356	3,510	5,010
42054	CONTRACT SERVICES	1,978	0	0	0	0	0
43010	PUBLICATIONS/SUBSCRIPTIONS	17	41	236	41	240	240
43100	DEPARTMENTAL EXPENSE	1,846	2,057	9,389	2,634	2,600	2,600
43511	MEDICARE	1,342	1,686	1,996	2,191	2,392	2,594
43512	OASDI	5,626	7,193	8,536	9,370	10,229	11,091
43513	MEDICAL INSURANCE	5,919	7,260	6,532	7,192	7,166	7,849
43514	DENTAL INSURANCE	1,262	1,712	1,923	2,005	2,012	2,108
43515	LIFE INSURANCE	367	362	665	949	973	1,003
43516	DISABILITY INSURANCE	839	757	729	901	930	970
43517	LIABILITY INSURANCE	1,430	1,481	2,315	2,522	3,003	3,255
43518	WORKERS' COMPENSATION	866	701	889	888	1,201	1,302
43524	PERS - CITY SHARE	720	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	4,630	5,703	7,251	7,328	8,568	9,049
43610	RECORDS DESTRUCTION	0	0	225	1,008	1,300	150
43620	RECORDS MANAGEMENT	0	0	0	7,940	10,000	10,000
45000	MILEAGE	36	20	61	41	100	100
46200	SMALL TOOLS/EQUIPMENT	0	0	936	899	1,800	300
46500	EQUIPMENT MAINTENANCE	718	353	268	1,111	1,000	300
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	395	2,353	0	528	528	528
	TOTAL	**127,498**	**163,914**	**185,625**	**204,264**	**224,253**	**238,744**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1200**
DEPT: 1200 CITY CLERK

		1999-2000	2000-2001
40100	**PERMANENT EMPLOYEES**	**127,013**	**133,882**

	1999-2000	2000-2001
City Clerk (95%)	**66,369**	**68,295**

Responsible for preparing agendas and minutes; conducting municipal elections; administering the provisions of the Political Reform Act; records management; providing support services to the City Council and all City departments; satisfying Public Records Act requests; and updating the Municipal Code. The City Clerk is responsible to and serves at the will and pleasure of the City Council.

Deputy City Clerk (95%)	**33,310**	**36,025**

Assists the City Clerk in performing the duties and responsibilities of the City Clerk's Department; acts in the absence of the City Clerk.

Administrative Specialist III (100%)	**27,334**	**29,562**

Provides support to the City Clerk, performing a variety of tasks including: preparing the Agenda document and packets; assisting with the composition and typing of minutes; transcribing staff reports, memorandums, and letters; composing routine letters; records management; conducting research; maintaining records and files; and assisting the public.

40200	**OVERTIME** Provides for overtime as necessary.	**500**	**300**
40300	**PART-TIME WAGES** Under the direction of the City Clerk, implements the City's Records Management Program and Policies, conducts research, and provides clerical support for the department.	**23,502**	**27,800**
40400	**TRANSPORTATION ALLOWANCE** Provides reimbursement to City Clerk for use of her personal vehicle while conducting City business.	**1,710**	**1,710**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**2,990**	**4,017**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**3,061**	**4,762**
40800	**MEDICAL/DENTAL OPT OUT** Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.	**6,200**	**6,409**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1200**
DEPT: 1200 CITY CLERK

		1999-2000	2000-2001
41100	**MEETINGS** Provides funds to attend conferences, seminars and meetings as authorized by the City Council. Approved meetings include: League of California Cities (LCC) Annual Conference League of California Cities (LCC) Election & New Law Seminar Local Meetings	**1,300**	**800**
41200	**MEMBERSHIPS/DUES** Provides for memberships in professional organizations including: City Clerk's Association of California (CCAC) Association of Records Managers and Administrators (ARMA) International Institute of Municipal Clerks (IIMC) National Notary Association (NNA)	**425**	**615**
42020	**CODIFICATION** Provides funds for maintaining and updating the Bellflower Municipal Code. Code supplements (includes paper version, Internet and electronic database updates) Annual Support Renewal Annual Internet Storage Fee	**3,510**	**5,010**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for Elections Code and the Seiler Report.	**240**	**240**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies.	**2,600**	**2,600**
43511	**MEDICARE**	**2,392**	**2,594**
43512	**OASDI**	**10,229**	**11,091**
43513	**MEDICAL INSURANCE**	**7,166**	**7,849**
43514	**DENTAL INSURANCE**	**2,012**	**2,108**
43515	**LIFE INSURANCE**	**973**	**1,003**
43516	**DISABILITY INSURANCE**	**930**	**970**
43517	**LIABILITY INSURANCE**	**3,003**	**3,255**
43518	**WORKERS' COMPENSATION**	**1,201**	**1,302**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**8,568**	**9,049**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1200**
DEPT: 1200 CITY CLERK

		1999-2000	2000-2001
43610	**RECORDS DESTRUCTION** Provides for destruction of obsolete City records.	**1,300**	**150**
43620	**RECORDS MANAGEMENT** Provides for the City's records management supplies, storage and miscellaneous fees.	**10,000**	**10,000**
45000	**MILEAGE** Mileage reimbursement for use of personal vehicles while conducting City business.	**100**	**100**
46200	**SMALL TOOLS/EQUIPMENT** Provides for replacement of chairs, keyboard tray, electric stapler, and locked fireproof file cabinet.	**1,800**	**300**
46500	**EQUIPMENT MAINTENANCE** Provides funds for maintenance of the computers, printer, dictation equipment, and ballot counter.	**1,000**	**300**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year equipment purchases. (For current year purchases, please see Fund No. 530 - Dept. No. 9500)	**528**	**528**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-1210**
DEPT: 1210 ELECTION

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40200	OVERTIME	398	0	1,003	0	0	1,000
40300	PART-TIME WAGES	1,055	0	1,408	0	0	1,500
OPERATING EXPENSES:							
41100	MEETINGS	199	0	379	0	0	450
42054	CONTRACT SERVICES	3,915	0	2,805	0	0	4,075
43000	ADVERTISING/LEGAL NOTICES	1,635	0	1,181	0	0	1,500
43010	PUBLICATIONS/SUBSCRIPTIONS	41	0	0	0	0	0
43020	JOB TRAINING	240	0	650	0	0	2,875
43100	DEPARTMENTAL EXPENSE	256	0	1,986	0	0	2,000
43400	POSTAGE	5,043	0	4,332	0	0	5,000
43511	MEDICARE	14	0	21	0	0	36
43512	OASDI	58	0	91	0	0	155
43517	LIABILITY INSURANCE	66	0	84	0	0	45
43518	WORKERS' COMPENSATION	40	0	32	0	0	18
43600	ELECTION EXPENSES	37,309	0	27,204	(282)	0	36,300
43610	RECORDS DESTRUCTION	0	0	0	0	0	200
45000	MILEAGE	86	0	77	0	0	150
46500	EQUIPMENT MAINTENANCE	0	0	0	0	0	700
	TOTAL	**50,355**	**0**	**41,253**	**(282)**	**0**	**56,004**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1210**
DEPT: 1210 ELECTION

This department reflects the direct costs associated with conducting municipal elections, which are held on the first Tuesday following the first Monday in March of odd-numbered years. Members of the City Council serve staggered four-year terms. Two City Council seats will be open at the General Municipal Election in March 2001.

		1999-2000	2000-2001
40200	**OVERTIME** Provides funds to compensate those City employees who work overtime on election day.	**0**	**1,000**
40300	**PART-TIME WAGES** Provides funds to compensate those part-time City employees who perform election-related duties throughout the election cycle.	**0**	**1,500**
41100	**MEETINGS** Provides funds to conduct instructional meetings for the Absent Voter Ballot Board members and Central Counting Place election workers and for City staff to attend local election-related meetings.	**0**	**450**
42054	**CONTRACT SERVICES** Provides funds to compensate the Precinct Officers.	**0**	**4,075**
43000	**ADVERTISING/LEGAL NOTICES** Provides for required legal notices.	**0**	**1,500**
43020	**JOB TRAINING** Provides funds to compensate those Precinct Officers who attend the Election Officers' Training Class and departmental staff to attend the Election and New Law Seminar.	**0**	**2,875**
43100	**DEPARTMENTAL EXPENSE** Provides funds to purchase Nomination Packet supplies, absent voter ballot supplies, brochure materials, poster board for signs, clip boards, flashlights/batteries, linen rental/cleaning, and other miscellaneous election-related supplies.	**0**	**2,000**
43400	**POSTAGE** Provides postage to mail the Sample Ballot and Voter Information Pamphlets.	**0**	**5,000**
43511	**MEDICARE**	**0**	**36**
43512	**OASDI**	**0**	**155**
43517	**LIABILITY INSURANCE**	**0**	**45**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**0**	**18**

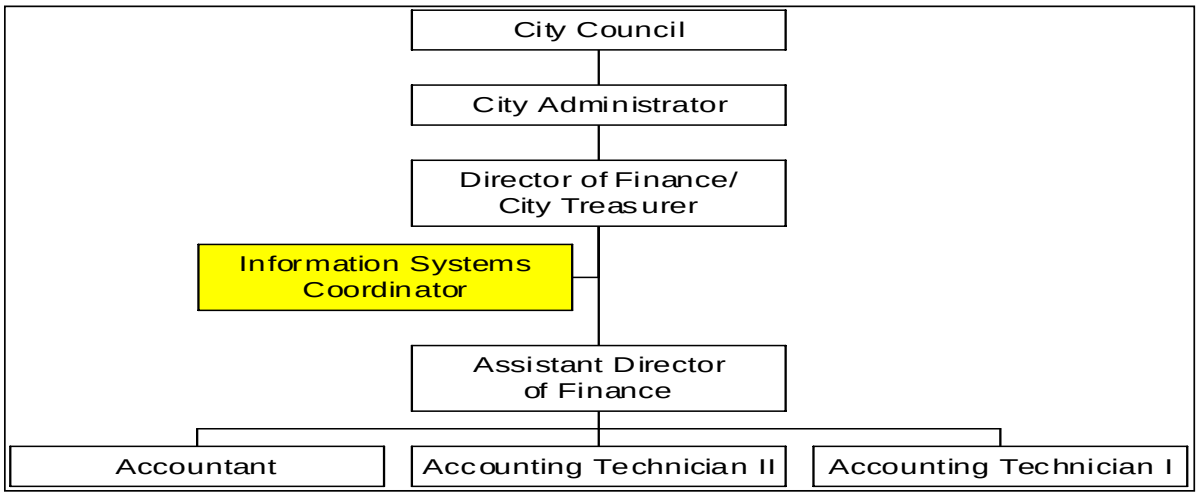
BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1210**
DEPT: 1210 ELECTION

		1999-2000	2000-2001
43600	**ELECTION EXPENSES** Provides funds for the services of Martin & Chapman Co. (City's election consultant and supplier); Los Angeles County Registrar-Recorder (precinct boundaries, absent voter ballot signature and registration verification, data processing, and street indices and rosters of voters); and polling place rentals.	**0**	**36,300**
43610	**RECORDS DESTRUCTION** Provides for the destruction of election records based on the retention schedule established by State law.	**0**	**200**
45000	**MILEAGE** Provides reimbursement for the use of personal vehicles while conducting election-related business.	**0**	**150**
46500	**EQUIPMENT MAINTENANCE** Provides funds for the maintenance/repair of the ballot counter.	**0**	**700**

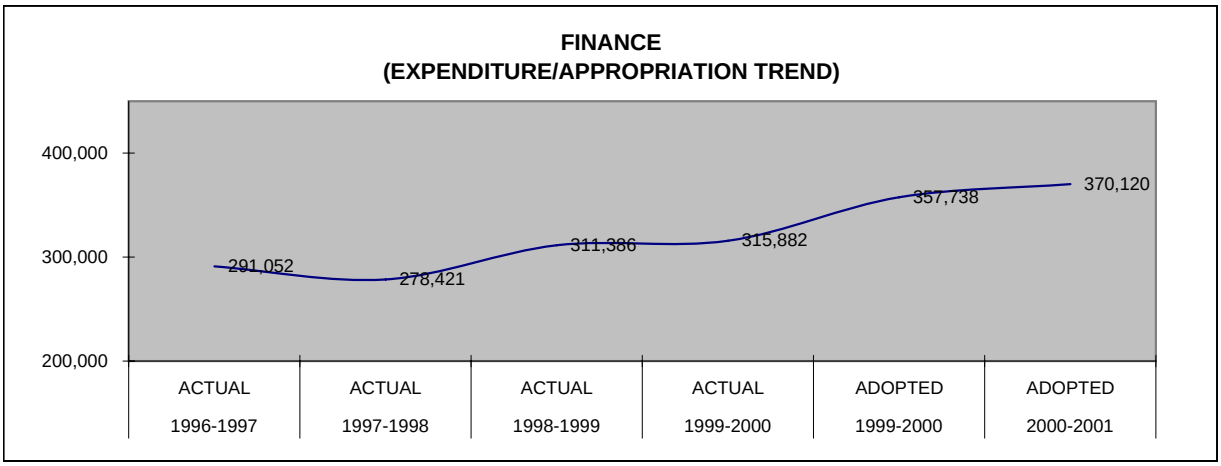
FINANCE

Organization Chart:



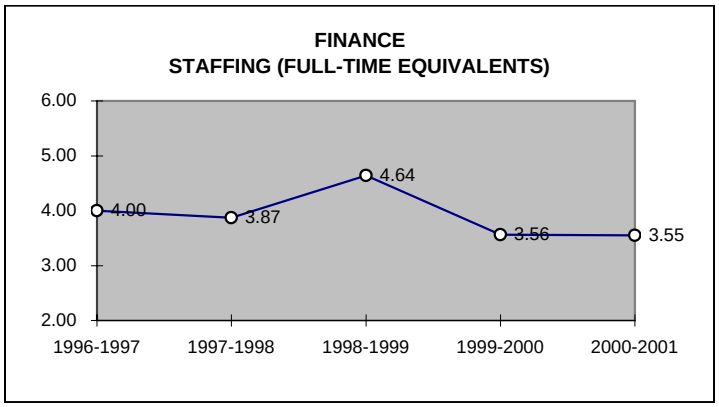
Note: The shaded (yellow) box indicates contract services.

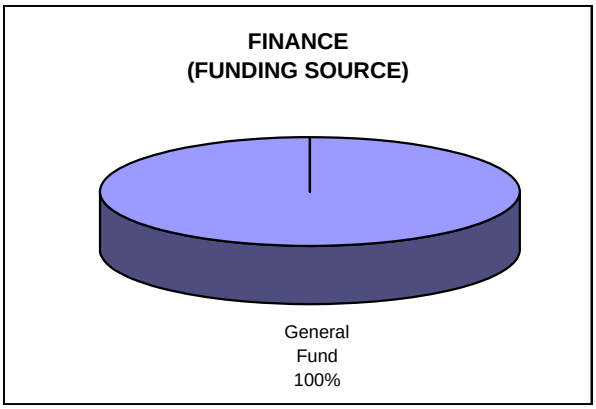
DEPT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
1300	Finance	291,052	278,421	311,386	315,882	357,738	370,120



FINANCE

Staffing Trends:





	1999-2000 ADOPTED	2000-2001 ADOPTED
GENERAL FUND:		
Finance	357,738	370,120

Staffing in Full-Time Equivalents:

	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
Director of Finance/City Treasurer	0.75	0.85	0.85	0.75	0.75
Assistant Director of Finance	0.60	0.75	0.70	0.65	0.65
Accountant	-	-	0.90	0.75	0.75
Accounting Technician II	0.86	0.66	0.66	0.66	0.66
Accounting Technician I	-	-	-	0.74	0.74
Personnel Technician	0.30	-	-	-	-
Senior Clerk Typist/Receptionist	1.00	-	-	-	-
Full-Time	3.51	2.26	3.11	3.55	3.55
Part-Time	0.49	1.61	1.53	0.01	-
Total Staffing - Full-Time Equivalents (FTE)	4.00	3.87	4.64	3.56	3.55

FINANCE

Mission Statement

To safeguard public funds by continually monitoring investments and fiscal activities; to maximize revenue by expeditiously enforcing provisions of the Tax and Revenue Code, financial agreements, and City policies; to provide accurate and timely financial information to the City Council, City management and Bellflower residents; to assist City departments with fiscal controls in compliance with the Council-approved Operating Budget; and to maintain a professional image through integrity, technical competency, self-development, timely response, and a positive attitude.

Department Description

The Finance Department was established under the authority of Subsection 2-4.4 of the Bellflower Municipal Code.

The Finance department is responsible for managing and coordinating the financial functions of the City and Redevelopment Agency. It provides financial reporting services and fiscal guidance and solutions on accounting and budgeting issues to other departments. Specifically, the Department is responsible for annual budgets, financial reporting, forecasting, financial and compliance audits, investment of City funds, cash management, accounts payable, accounts receivable, collection, general ledger, payroll, oversight of the decentralized purchasing system, fixed asset list maintenance, revenue monitoring, and other functions.

FINANCE

Prior Year Accomplishments

- Received a financial reporting excellence award from the California Society of Municipal Finance Officers. An award is also expected to be received from the Government Finance Officers Association.
- Successfully completed financial and special compliance audits including the City, Redevelopment Agency, Public Facilities Corporations, Proposition A, Proposition C, Transportation Development (TDA) Article 3, and Federal grants.
- Expects to prepare the Operating Budget timely for Council consideration.
- Created a new monthly financial status report for the City Administrator.
- Replaced analog copiers with high speed Konica digital copiers to be more productive. Digital copiers are 3.5 to 7.5 times faster than HP LaserJet printers used by the City. Digital copiers also allow computer users to send and monitor print jobs directly from their computers.
- Switched the Internet connection from Integrated Services Digital Network (ISDN) to Frame Relay to control cost and allow faster access.
- Researched to install a network fax that allows incoming faxes to be routed to GroupWise to make operations more efficient.
- Purchased a new network server to increase productivity.
- Provided other departments limited on-line access to the Finance Department's accounting system for the purpose of viewing and printing up-to-date revenue and expenditure detail and summary reports.
- Configured the network system to allow dial-in access from home.

FINANCE

Major Initiatives for the Budget Years

- Continue publishing outstanding Comprehensive Annual Financial Report to receive financial reporting excellence awards from the Government Finance Officers Association and California Society of Municipal Finance Officers.
- Continue maintaining accurate financial records for successful completion of financial and special compliance audits including the City, Redevelopment Agency, Public Facilities Corporations, Proposition A, Proposition C, Transportation Development Act (TDA) Article 3, and Federal grants.
- Continue preparing the Operating Budget timely for Council consideration and community participation.
- Refinance the 1989 Certificates of Participation to cash out savings realized due to the current low interest rate (approximately $680,000).
- Prepare a budget brochure summarizing the approved Operating Budget for the public.
- Research options to improve the network connection speed for remote locations.

FINANCE

Explanation of Major Budget Changes

1998-1999 BUDGET			**363,658**
Major Increases (Decreases)			
❍ Reduction in business license supply costs.			(3,500)
❍ 1.7% COLA for full-time, 3% deferred compensation match for full-time, an additional full-time position, and elimination of two part-time positions.			(5,346)
Aggregate change in other categories			2,926
Net change for the fiscal year:	**(5,920)**	**-1.6%**	
1999-2000 BUDGET			**357,738**
❍ Increase in wages, benefits and taxes.			12,252
Aggregate change in other categories			130
Net change for the fiscal year:	**12,382**	**3.5%**	
2000-2001 BUDGET			**370,120**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-1300**
DEPT: 1300 FINANCE

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	129,943	112,693	150,971	185,152	187,508	196,977
40200	OVERTIME	1,870	914	470	1,119	1,020	1,020
40300	PART-TIME WAGES	10,139	35,417	35,849	171	0	0
40400	TRANSPORTATION ALLOWANCE	1,350	1,568	1,516	1,295	1,350	1,350
40510	DEFERRED COMP. MATCH	0	0	0	4,920	4,878	5,909
40600	SICK LEAVE REIMBURSEMENT	4,117	3,569	3,909	1,228	4,098	6,029
40800	MEDICAL/DENTAL OPT OUT	0	2,471	6,771	6,317	8,064	8,358
OPERATING EXPENSES:							
41100	MEETINGS	50	309	111	20	500	500
41200	MEMBERSHIPS/DUES	1,165	1,105	1,220	1,180	1,200	1,300
42030	DATA PROCESSING	43,693	46,094	45,376	52,323	62,000	62,000
42054	CONTRACT SERVICES	15,304	23,505	11,815	432	6,000	6,000
43000	ADVERTISING/LEGAL NOTICES	169	0	0	0	600	600
43010	PUBLICATIONS/SUBSCRIPTIONS	179	260	216	0	500	500
43080	BUSINESS LICENSE SUPPLY	8,552	0	130	589	6,000	5,000
43100	DEPARTMENTAL EXPENSE	9,293	8,295	9,470	10,671	10,000	11,000
43300	TELEPHONE	0	0	104	0	0	0
43511	MEDICARE	2,173	2,275	2,898	2,907	3,000	3,185
43512	OASDI	9,212	9,695	12,125	11,765	12,829	13,618
43513	MEDICAL INSURANCE	11,731	7,230	6,325	9,934	12,904	10,249
43514	DENTAL INSURANCE	2,039	1,595	2,127	2,984	3,297	3,454
43515	LIFE INSURANCE	679	480	626	972	1,088	1,068
43516	DISABILITY INSURANCE	1,808	1,037	985	1,288	1,370	1,435
43517	LIABILITY INSURANCE	2,297	2,236	3,304	3,344	3,765	3,995
43518	WORKERS' COMPENSATION	1,391	1,058	1,268	1,177	1,506	1,598
43524	PERS - CITY SHARE	1,374	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	8,724	7,664	10,156	12,383	12,731	13,395
45000	MILEAGE	34	4	100	18	100	150
46500	EQUIPMENT MAINTENANCE	6,043	5,864	3,544	263	8,000	8,000
CAPITAL EXPENDITURES:							
47300	EQUIPMENT LEASE/FINANCE	15,908	0	0	0	0	0
47400	EQUIPMENT REPLACEMENT	1,815	3,083	0	3,430	3,430	3,430
	TOTAL	**291,052**	**278,421**	**311,386**	**315,882**	**357,738**	**370,120**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1300**
DEPT: 1300 FINANCE

		1999-2000	2000-2001
40100	**PERMANENT EMPLOYEES**	**187,508**	**196,977**

	1999-2000	2000-2001
Director of Finance/City Treasurer (75%)	**62,222**	**64,076**

Under the direction of the City Administrator, the Director of Finance/City Treasurer is responsible for the maintenance of a central budgeting and accounting system. He invests and monitors City funds; directs the fiscal management program of the City; advises and assists the City Administrator, City Council, City personnel, and the public regarding finance related issues.

Assistant Director of Finance (65%)	**43,392**	**46,929**

Under the direction of the Director of Finance/City Treasurer, the Assistant Director of Finance is responsible for the day-to-day operation of the Finance Department. Specific duties include preparation of monthly revenue and expenditure reports; preparation of cash flow, revenue, and expenditure projections; preparation of financial reports required by various governmental agencies; assisting auditors on the examination of the City's financial statements, federal grants, Proposition A, Proposition C, and TDA Article 3; and preparation of the City's annual budget.

Accountant (75%)	**30,424**	**32,903**
Accounting Technician II (66%)	**26,523**	**27,370**
Accounting Technician I (74%)	**24,947**	**25,699**

Under direction, these individuals prepare analytical schedules, process payroll, monitor revenues, maintain petty cash funds, track refundable deposits, conduct research, maintain a fixed asset schedule, and perform other accounting functions.

40200	**OVERTIME** Provides for overtime as necessary.	**1,020**	**1,020**
40400	**TRANSPORTATION ALLOWANCE** Provides for the reimbursement to the Director of Finance/City Treasurer for his use of personal vehicle while conducting City business.	**1,350**	**1,350**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**4,878**	**5,909**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**4,098**	**6,029**
40800	**MEDICAL/DENTAL OPT OUT** Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.	**8,064**	**8,358**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1300**
DEPT: 1300 FINANCE

		1999-2000	2000-2001
41100	**MEETINGS** Provides funds for staff to attend conferences, seminars and meetings.	**500**	**500**
41200	**MEMBERSHIPS/DUES** Provides funds for memberships in professional organizations including: American Institute of Certified Public Accountants California Society of Certified Public Accountants California Municipal Business Tax Association California Municipal Treasurer's Association California Society of Municipal Finance Officers Government Finance Officer's Association	**1,200**	**1,300**
42030	**DATA PROCESSING** Provides for accounting software and business license software maintenance and support, computer system administration, program modification, system warranty, and parking citation processing.	**62,000**	**62,000**
42054	**CONTRACT SERVICES** Provides for collection agency accounts, temporary agency support, and Annual Street Report preparation by the State Controller's Office.	**6,000**	**6,000**
43000	**ADVERTISING/LEGAL NOTICES** Funds utilized for publishing official notices.	**600**	**600**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides funds to purchase municipal accounting, business license and parking publications.	**500**	**500**
43080	**BUSINESS LICENSE SUPPLY** Provides funds to purchase business license notification postcards, application forms, renewal and certificate paper.	**6,000**	**5,000**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies, forms, invoices, and notices.	**10,000**	**11,000**
43511	**MEDICARE**	**3,000**	**3,185**
43512	**OASDI**	**12,829**	**13,618**
43513	**MEDICAL INSURANCE**	**12,904**	**10,249**
43514	**DENTAL INSURANCE**	**3,297**	**3,454**
43515	**LIFE INSURANCE**	**1,088**	**1,068**
43516	**DISABILITY INSURANCE**	**1,370**	**1,435**
43517	**LIABILITY INSURANCE**	**3,765**	**3,995**
43518	**WORKERS' COMPENSATION**	**1,506**	**1,598**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**12,731**	**13,395**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1300**
DEPT: 1300 FINANCE

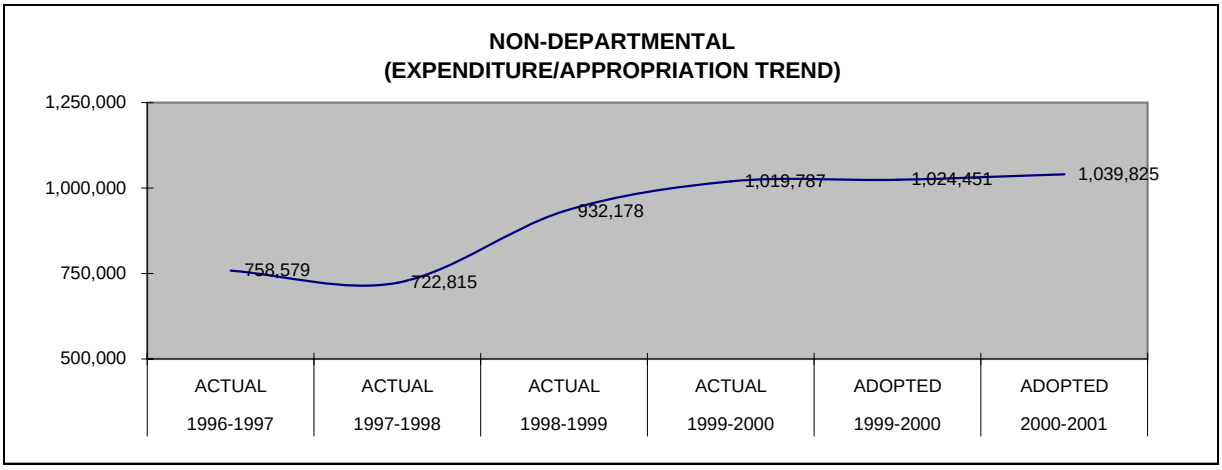
		1999-2000	2000-2001
45000	**MILEAGE** Reimburses staff for the use of personal vehicles while conducting City business.	**100**	**150**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of computers, calculators, and typewriter.	**8,000**	**8,000**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year equipment purchases. (For current year purchases, please see Fund No. 530 - Dept. No. 9500)	**3,430**	**3,430**

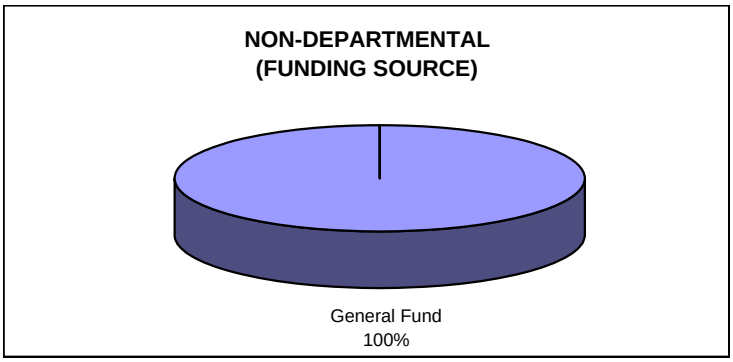
NON-DEPARTMENTAL

Department Description:

Expenditures in the Non-Departmental category include those costs that are not attributed to any single department. Cost categories in the Non-Departmental area include the Senior Clerk Typist/Receptionist, utility costs for City Hall, retiree medical costs, computer network maintenance and support costs, audit fees, and other miscellaneous costs.

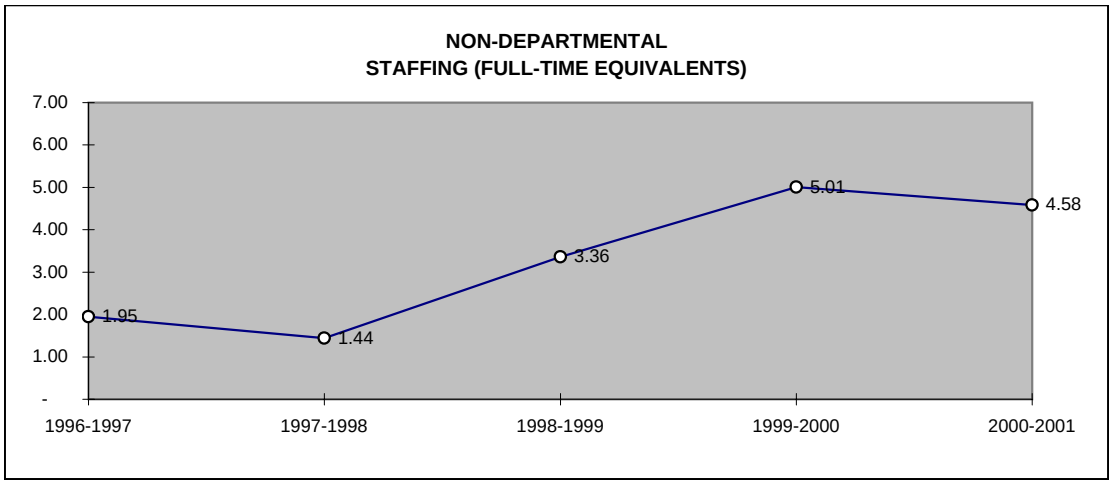
DEPT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
8000	Non-Departmental	758,579	722,815	932,178	1,019,787	1,024,451	1,039,825





NON-DEPARTMENTAL

Staffing Trends:



Staffing in Full-Time Equivalents:

	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
Administrative Specialist III	-	-	-	0.85	-
Administrative Specialist I	-	-	-	-	0.85
Executive Assistant I	-	-	-	1.00	-
Senior Clerk Typist/Receptionist	0.85	0.85	0.85	-	-
Full-Time	0.85	0.85	0.85	1.85	0.85
Part-Time	1.10	0.59	2.51	3.16	3.73
Total Staffing - Full-Time Equivalents (FTE)	1.95	1.44	3.36	5.01	4.58

NON-DEPARTMENTAL

Explanation of Major Budget Changes

1998-1999 BUDGET			**933,180**
Major Increases (Decreases)			
❍ Decrease in earthquake, fire and unemployment insurance			(16,000)
❍ Increase in computer support services			40,000
❍ Increase in legislative analyst services			3,600
❍ Increase in equipment replacement charges			19,176
❍ 1.7% COLA for full-time, 2.0% pay increase for part-time, and an additional full-time position.			38,546
Aggregate change in other categories			5,949
Net change for the fiscal year:	**91,271**	**9.8%**	
1999-2000 BUDGET			**1,024,451**
❍ Salary and benefits for Executive Assistant I (reclassified to Personnel - Dept. 1350)			(46,438)
❍ Overtime and taxes for in-house training.			10,800
❍ Water Replenishment District reform.			4,500
❍ Increase in building and grounds maintenance.			12,000
❍ Increase in equipment replacement charges.			32,000
Proposed Purchases			
Computers and software applications (30)		75,000	
Substation Server		15,000	
Computer software/hardware updates		30,000	
Aggregate change in other categories			2,512
Net change for the fiscal year:	**15,374**	**1.5%**	
2000-2001 BUDGET			**1,039,825**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-8000**
DEPT: 8000 NON-DEPARTMENTAL

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	27,655	25,838	26,548	18,739	57,049	23,010
40200	OVERTIME	0	56	76	4	204	10,000
40300	PART-TIME WAGES	22,912	14,165	43,945	47,182	56,590	56,590
40400	TRANSPORTATION ALLOWANCE	6	0	0	0	0	0
40510	DEFERRED COMP. MATCH	0	0	0	543	0	690
40600	SICK LEAVE REIMBURSEMENT	34	940	598	0	1,144	0
40800	MEDICAL/DENTAL OPT OUT	0	0	0	3,400	0	0
OPERATING EXPENSES:							
41100	MEETINGS	48	(9)	25	40	250	250
41200	MEMBERSHIPS/DUES	2,434	80	70	70	200	200
42048	LEGISLATIVE ANALYST	26,400	26,400	26,400	30,000	30,000	30,000
42052	AUDIT SERVICES	10,013	8,835	8,642	16,875	11,000	11,000
42054	CONTRACT SERVICES	13,857	41,036	87,116	101,825	135,750	135,750
42060	SALES TAX REPORT/AUDIT	6,344	5,928	4,800	8,378	7,000	7,000
42068	PROPERTY TAX REPORT/AUDIT	2,703	2,700	2,733	2,712	3,000	3,000
42214	WATER DISTRICT REFORM	0	0	0	0	0	4,500
43000	ADVERTISING/LEGAL NOTICES	182	358	391	1,036	500	500
43010	PUBLICATIONS/SUBSCRIPTIONS	1,952	638	1,700	615	1,700	1,700
43020	JOB TRAINING	24,274	5,978	12,740	11,033	25,000	25,000
43100	DEPARTMENTAL EXPENSE	27,750	27,020	19,928	24,420	28,000	28,000
43210	UTILITIES/ELECTRIC	64,428	58,972	56,140	61,748	64,000	64,000
43211	UTILITIES/GAS	2,963	3,718	2,709	3,054	3,100	3,100
43212	UTILITIES/WATER	2,416	1,585	2,220	2,074	2,400	2,400
43300	TELEPHONE	44,827	37,814	35,223	37,885	35,000	35,000
43400	POSTAGE	22,853	25,747	22,554	26,117	27,000	27,000
43430	DAMAGE CLAIMS	2,495	46	0	0	1,500	1,500
43440	UNFUNDED STATE MANDATE	1,376	1,504	1,088	3,205	2,000	6,000
43451	REWARDS/WETIP	3,116	0	0	0	0	0
43510	RETIREE MEDICAL INSURANCE	164,563	154,979	168,279	177,615	173,500	173,500
43511	MEDICARE	719	597	1,011	1,024	1,667	1,309
43512	OASDI	3,075	2,562	4,324	4,379	7,129	5,598
43513	MEDICAL INSURANCE	5,229	5,788	5,353	2,338	11,956	5,151
43514	DENTAL INSURANCE	625	624	613	109	1,968	691
43515	LIFE INSURANCE	214	120	112	123	569	366
43516	DISABILITY INSURANCE	444	256	203	136	422	169
43517	LIABILITY INSURANCE	1,172	1,136	1,627	1,644	2,093	1,643
43518	WORKERS' COMPENSATION	710	538	625	578	837	657
43519	UNEMPLOYMENT INSURANCE	10,905	14,821	7,888	10,571	12,000	12,000
43520	FIRE/THEFT INSURANCE	8,513	7,164	5,497	5,628	7,000	7,000
43521	EARTHQUAKE INSURANCE	52,753	41,925	32,683	32,441	40,000	40,000
43522	EMPLOYEE BONDS	250	998	250	2,341	1,100	2,000
43523	PLATE GLASS INSURANCE	768	768	768	768	900	900
43524	PERS - CITY SHARE	275	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	1,820	2,013	1,764	1,227	3,788	1,516

FUND: 010 GENERAL **010-XXXXX-8000**
DEPT: 8000 NON-DEPARTMENTAL

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES (Continued):							
45000	MILEAGE	84	17	0	0	100	100
46000	BUILDING & GROUNDS MAINT.	71,636	82,854	74,755	69,837	63,000	75,000
46200	SMALL TOOLS/EQUIPMENT	2,011	1,035	3,218	516	3,000	3,000
46500	EQUIPMENT MAINTENANCE	20,713	15,606	23,803	22,007	21,100	21,100
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENT	1,225	2,000	5,000	3,550	2,000	2,000
47400	EQUIPMENT REPLACEMENT	99,834	97,665	238,759	282,000	177,935	209,935
	TOTAL	**758,579**	**722,815**	**932,178**	**1,019,787**	**1,024,451**	**1,039,825**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-8000**
DEPT: 8000 NON-DEPARTMENTAL

		1999-2000	2000-2001
40100	**PERMANENT EMPLOYEES**	**57,049**	**23,010**

	1999-2000	2000-2001
Administrative Specialist III (85%)	**27,923**	**0**
Administrative Specialist I (85%)	**0**	**23,010**

Under supervision, operates switchboard, performs varied clerical and record keeping work, receives, distributes and dispatches mail, and performs various other duties as required.

Executive Assistant I (100%)	**29,126**	**0**

Under supervision, performs basic secretarial duties, provides general information to the public, assists with the preparation of reports, memoranda, and agendas, and provides clerical and record keeping work.

40200	**OVERTIME** Provides for in-house training.	**204**	**10,000**
40300	**PART-TIME WAGES** Provides for part-time high school and college interns, historian, and secretarial support.	**56,590**	**56,590**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**0**	**690**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**1,144**	**0**
41100	**MEETINGS** Provides for meetings not attributable to any specific City departments.	**250**	**250**
41200	**MEMBERSHIPS/DUES** Provides for membership in Price Club and Public Notary costs.	**200**	**200**
42048	**LEGISLATIVE ANALYST** Provides for retention of legislative counsel by the firm of Joe A. Gonsalves.	**30,000**	**30,000**
42052	**AUDIT SERVICES** Provides for an annual audit by independent Certified Public Accountants.	**11,000**	**11,000**
42054	**CONTRACT SERVICES** Provides for computer network support and other miscellaneous contract services.	**135,750**	**135,750**
42060	**SALES TAX REPORT/AUDIT** Provides for quarterly sales tax reports and periodic audits by Hinderliter, De Llamas & Associates.	**7,000**	**7,000**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-8000**
DEPT: 8000 NON-DEPARTMENTAL

		1999-2000	2000-2001
42068	**PROPERTY TAX REPORT/AUDIT** Provides for annual property tax reports and periodic audits by HdL Coren & Cone.	**3,000**	**3,000**
42214	**WATER REPLENISHMENT DISTRICT REFORM** Provides for the City's share of expenses incurred by the City of Downey for public affairs relating to the Water Replenishment District of Southern California (WRD) reform effort. Due to the Water Consumers Alliance lobbying efforts and critical third party reports, WRD has agreed to lower its rates from $139 to $112 per acre-foot of water, saving Bellflower customers over $162,000 per year.	**0**	**4,500**
43000	**ADVERTISING/LEGAL NOTICES** Provides for legal notices and classified ads.	**500**	**500**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for subscriptions to California Codes, newspapers, magazines, and others.	**1,700**	**1,700**
43020	**JOB TRAINING** Provides for employee training. Liebert Cassidy Personnel Law Workshops California Joint Powers Insurance Authority Academia Computer Application Workshops Other Training Aids	**25,000**	**25,000**
43100	**DEPARTMENTAL EXPENSE** Provides for general use supplies, copy paper, and stationery.	**28,000**	**28,000**
43210	**UTILITIES/ELECTRIC**	**64,000**	**64,000**
43211	**UTILITIES/GAS**	**3,100**	**3,100**
43212	**UTILITIES/WATER** Provides for City Hall utility costs.	**2,400**	**2,400**
43300	**TELEPHONE** Provides for City Hall telephone and computer lines.	**35,000**	**35,000**
43400	**POSTAGE** Provides mailing costs for City departments located in City Hall.	**27,000**	**27,000**
43430	**DAMAGE CLAIMS** Provides funding to pay claims against the City.	**1,500**	**1,500**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-8000**
DEPT: 8000 NON-DEPARTMENTAL

		1999-2000	2000-2001
43440	**UNFUNDED STATE MANDATE** AB 2986 and AB 1663 mandate that cities must fingerprint any employee, volunteer, or contracted employee that has a position of supervisory or disciplinary authority over minors. These fingerprints must be submitted to the Department of Justice in Sacramento to determine if the individual has been convicted of any weapons charges or crimes against children. There are rolling fees to process volunteer coaches for youth leagues.	**2,000**	**6,000**
43451	**REWARDS/WETIP** Budgeted in Dept. No. 2000	**0**	**0**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouse are paid entirely by the City (provided through the Public Employees Retirement System).	**173,500**	**173,500**
43511	**MEDICARE** Represents the employer's share of Medicare Tax (1.45% of compensation).	**1,667**	**1,309**
43512	**OASDI** Represents the employer's share of Social Security Tax (6.2% of compensation).	**7,129**	**5,598**
43513	**MEDICAL INSURANCE** Medical coverage for full-time employees and dependents are paid entirely by the City (provided through the Public Employees Retirement System).	**11,956**	**5,151**
43514	**DENTAL INSURANCE** Dental coverage for full-time employees and dependents are paid entirely by the City (provided through Delta Dental.	**1,968**	**691**
43515	**LIFE INSURANCE** Life insurance coverage for full-time employees and dependents are paid entirely by the City (provided through Standard Insurance Company).	**569**	**366**
43516	**DISABILITY INSURANCE** Disability coverage for full-time employees are paid entirely by the City (provided through Standard Insurance Company).	**422**	**169**
43517	**LIABILITY INSURANCE**	**2,093**	**1,643**
43518	**WORKERS' COMPENSATION** Provides for annual deposits to Southern California Joint Powers Insurance Authority to pay for claims against the City and related administrative costs. The City's risks are pooled with other participating governmental agencies.	**837**	**657**
43519	**UNEMPLOYMENT INSURANCE** Estimate of four quarterly expenditures to reimburse State for actual unemployment claims.	**12,000**	**12,000**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-8000**
DEPT: 8000 NON-DEPARTMENTAL

		1999-2000	2000-2001
43520	**FIRE/THEFT INSURANCE** Covers all City-owned real and personal properties.	**7,000**	**7,000**
43521	**EARTHQUAKE INSURANCE** Insurance cost to cover City Hall and other City facilities.	**40,000**	**40,000**
43522	**EMPLOYEE BONDS** Provides surety bond coverage for the Director of Finance/City Treasurer.	**1,100**	**2,000**
43523	**PLATE GLASS INSURANCE** This insurance covers the replacement of plate glass in the City Hall structure.	**900**	**900**
43524	**PERS - CITY SHARE** The City pays the employer's share required to participate in the Public Employees' Retirement System. The employer's share is 0% for the budget years.	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** The City pays the employee's share (7%) required to participate in the Public Employees' Retirement System.	**3,788**	**1,516**
45000	**MILEAGE** Reimburses employees for use of personal vehicle for City business.	**100**	**100**
46000	**BUILDING & GROUNDS MAINTENANCE** Provides funds for: Air Conditioner Carpet Cleaning Elevator Fire Alarm Plant Service Security Systems Telephone (structural) Trash Wall Maintenance Janitorial Services	**63,000**	**75,000**
46200	**SMALL TOOLS/EQUIPMENT** Provides for small tools and equipment as necessary.	**3,000**	**3,000**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of copiers, computers, color printer, shredder, telephone, calculators, typewriters, and postage meter.	**21,100**	**21,100**
47000	**STRUCTURAL IMPROVEMENT** Provides for minor building improvements.	**2,000**	**2,000**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-8000**
DEPT: 8000 NON-DEPARTMENTAL

		1999-2000	2000-2001
47400	**EQUIPMENT REPLACEMENT CHARGES**	**177,935**	**209,935**

Annual amortization of prior year equipment purchases.
(For current year purchases, please see Fund No. 530 - Dept. No. 9500)

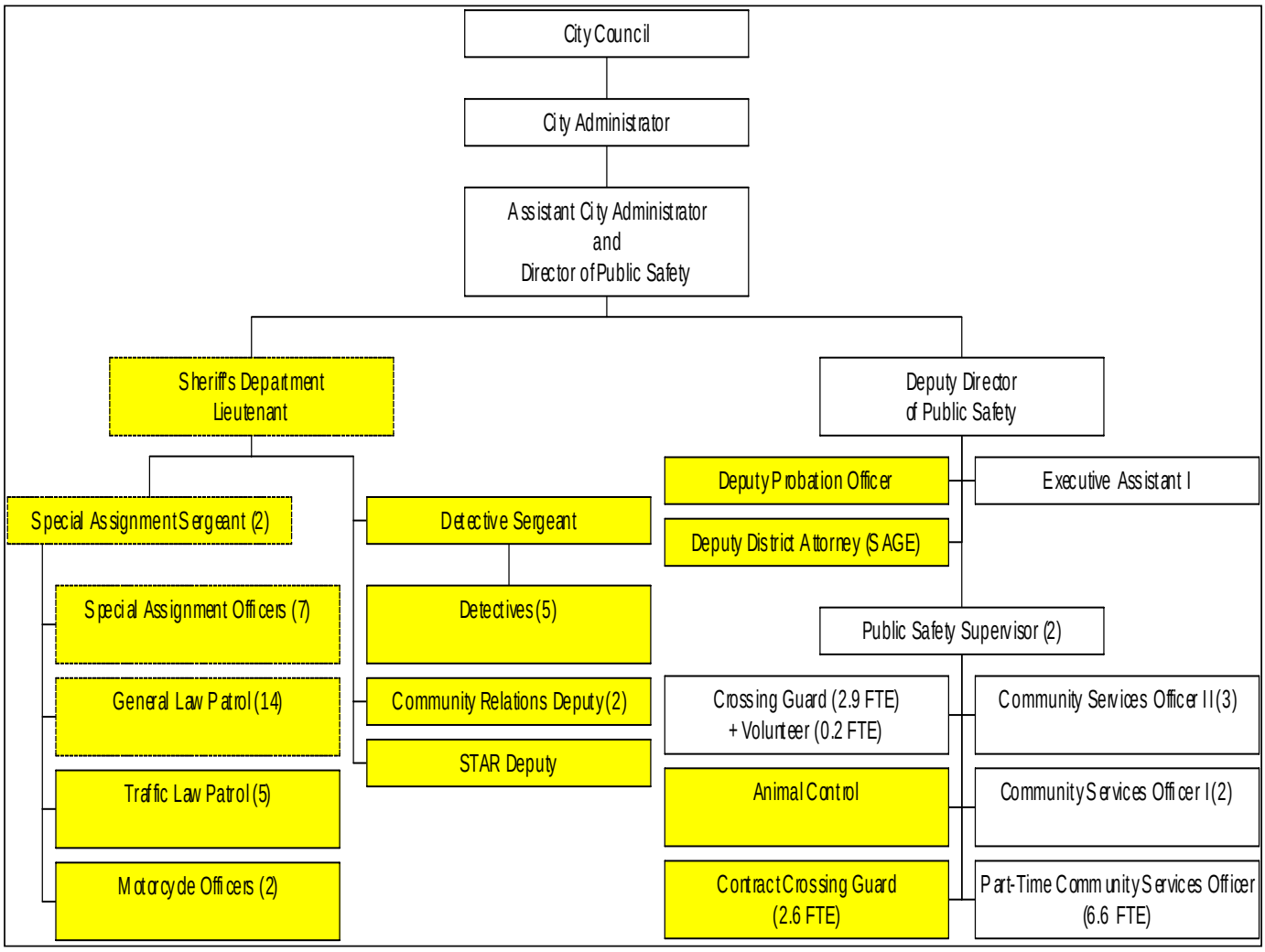
Budget year purchases:

	1999-2000	2000-2001
Computers and software applications	32,100	75,000
Presentation Equipment	20,000	0
Color Digital Copier	35,000	0
Replacement paper folding machine	4,000	0
Substation Server	0	15,000
Computer software/hardware updates	30,000	30,000
Security system upgrade - City Hall, Public Works Yard, Simms Park, Thompson Park, and Caruthers Park	30,640	0
	151,740	120,000

No. of Computers	1999-2000	2000-2001
General Fund	10	30
Special Funds	11	0
Total	21	30

PUBLIC SAFETY

Organization Chart:

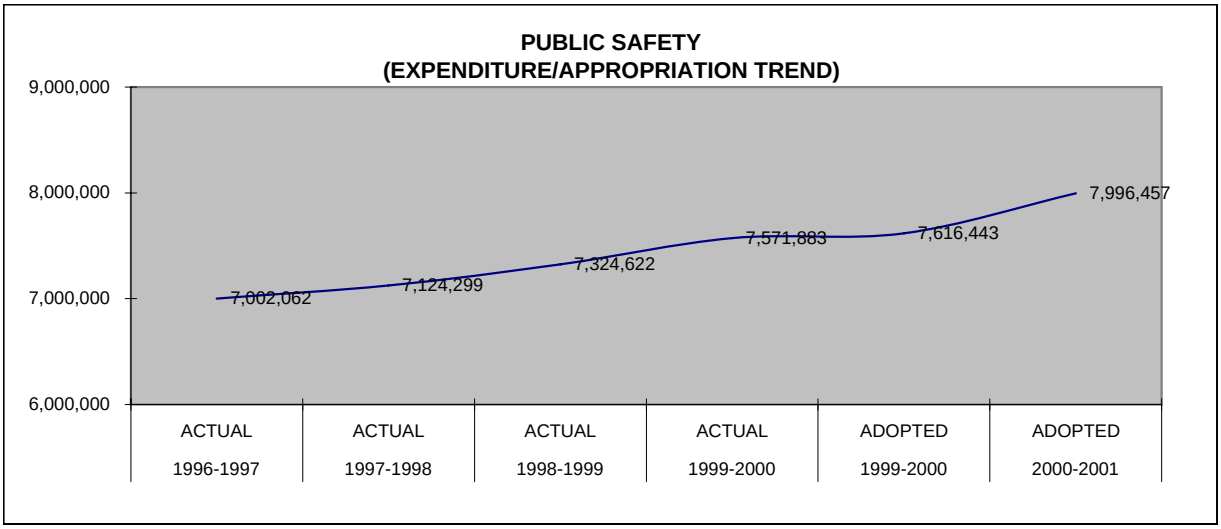


Note: The shaded (yellow) boxes indicate contract services subject to the oversight of the Public Safety Department. Responsibility for the day-to-day management of these services rests with the contractor agency.

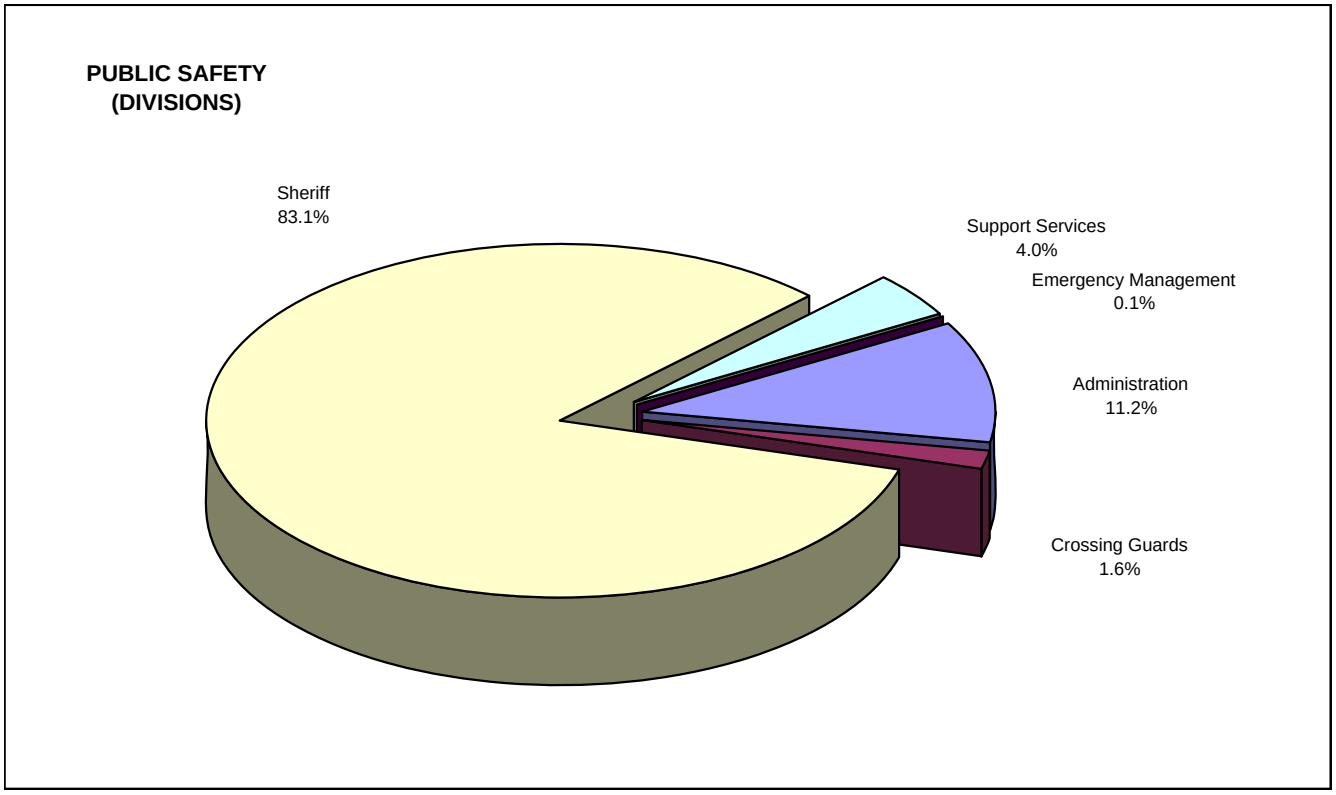
PUBLIC SAFETY

Public Safety Department is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
2000	Administration	481,793	508,109	523,153	839,711	822,259	923,442
2050	Crossing Guards	118,594	126,209	119,439	138,732	125,748	130,719
2150	State Grant (COPS - SLES)	134,088	164,537	169,654	145,686	152,227	152,227
2160	Federal Grant (LLEBG)	0	231,790	277,877	363,407	347,195	306,675
2200	Sheriff	4,198,856	4,064,888	4,082,390	5,700,666	5,785,292	6,042,507
2230	Support Services	0	0	0	295,347	282,397	335,081
2250	Community Based Policing	1,957,977	1,922,975	2,059,001	0	0	0
2300	Special Services	0	977	441	0	0	0
2400	Emergency Management	27,025	15,904	6,196	9,687	12,678	5,300
2500	Drug Forfeiture	0	19,010	9,681	0	10,000	10,000
Adjustment:							
3600	Proposition C - Transit Officer	83,729	69,900	76,790	78,647	78,647	90,506
	Total	7,002,062	7,124,299	7,324,622	7,571,883	7,616,443	7,996,457

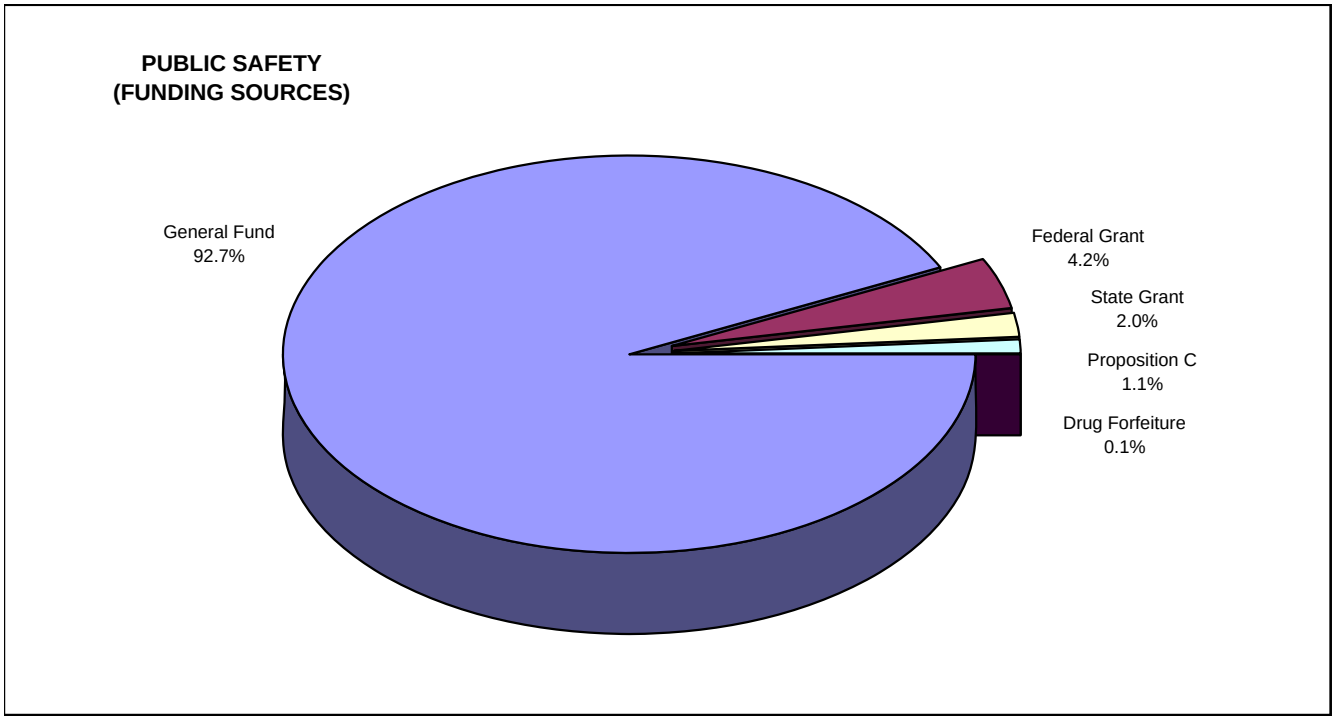


PUBLIC SAFETY



Department Number	Department Description	1999-2000 ADOPTED		2000-2001 ADOPTED		
2000	Administration		822,259		923,442	11.2%
2050	Crossing Guards		125,748		130,719	1.6%
	Sheriff		6,373,361		6,601,915	83.1%
2200	Sheriff	5,785,292		6,042,507		
2150	State Grant (COPS - SLES)	152,227		152,227		
2160	Federal Grant (LLEBG)	347,195		306,675		
3600	Proposition C - Transit Officer	78,647		90,506		
2500	Drug Forfeiture	10,000		10,000		
2230	Support Services		282,397		335,081	4.0%
2400	Emergency Management		12,678		5,300	0.1%
	Total		7,616,443		7,996,457	100.0%

PUBLIC SAFETY



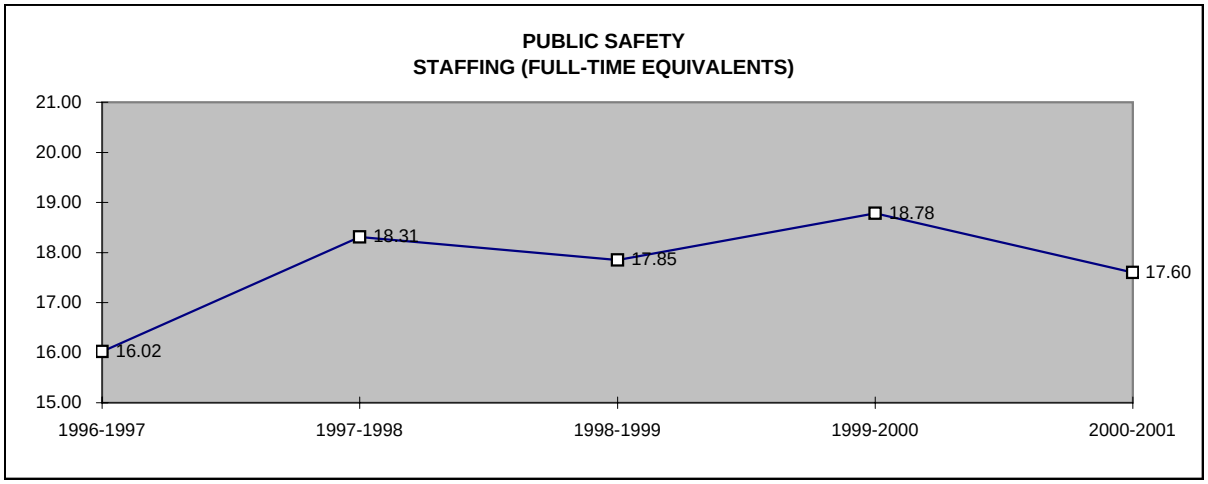
		1999-2000 ADOPTED	2000-2001 ADOPTED	
	GENERAL FUND:			
2000	Administration	822,259	923,442	
2050	Crossing Guards	125,748	130,719	
2200	Sheriff	5,785,292	6,042,507	
2230	Support Services	282,397	335,081	
2400	Emergency Management	12,678	5,300	
	TOTAL GENERAL FUND	7,028,374	7,437,049	92.7%
	FEDERAL GRANT:			
2160	Federal Grant (LLEBG)	347,195	306,675	4.2%
	STATE GRANT:			
2150	State Grant (COPS - SLES)	152,227	152,227	2.0%
	PROPOSITION C:			
3600	Proposition C - Transit Officer	78,647	90,506	1.1%
	DRUG FORFEITURE:			
2500	Drug Forfeiture	10,000	10,000	0.1%
	TOTAL PUBLIC SAFETY	7,616,443	7,996,457	100.1%

PUBLIC SAFETY

Staffing in Full-Time Equivalents:

	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
Assistant City Administrator	0.10	0.10	1.00	1.00	1.00
Deputy Director of Public Safety	-	-	-	1.00	1.00
Community Services Officer II	-	-	3.00	3.00	3.00
Community Services Officer I	-	-	2.00	2.00	2.00
Public Safety Supervisor	2.00	2.00	2.00	2.00	2.00
Executive Assistant I	-	1.00	1.00	1.00	1.00
Community Services Officer	3.00	3.00	-	-	-
Executive Secretary	1.00	-	-	-	-
Parking Control Officer	1.00	2.00	-	-	-
Public Safety Coordinator	1.00	1.00	-	-	-
Senior Parking Control Officer	1.00	-	-	-	-
Full-Time	9.10	9.10	9.00	10.00	10.00
Part-Time	6.92	9.21	8.85	8.78	7.60
Total Staffing - Full-Time Equivalents (FTE)	16.02	18.31	17.85	18.78	17.60

Staffing Trends:



PUBLIC SAFETY

Mission Statement

The mission of the Public Safety Department is to protect and serve the Bellflower community by providing timely, efficient and effective law enforcement and law enforcement support services.

Department Description

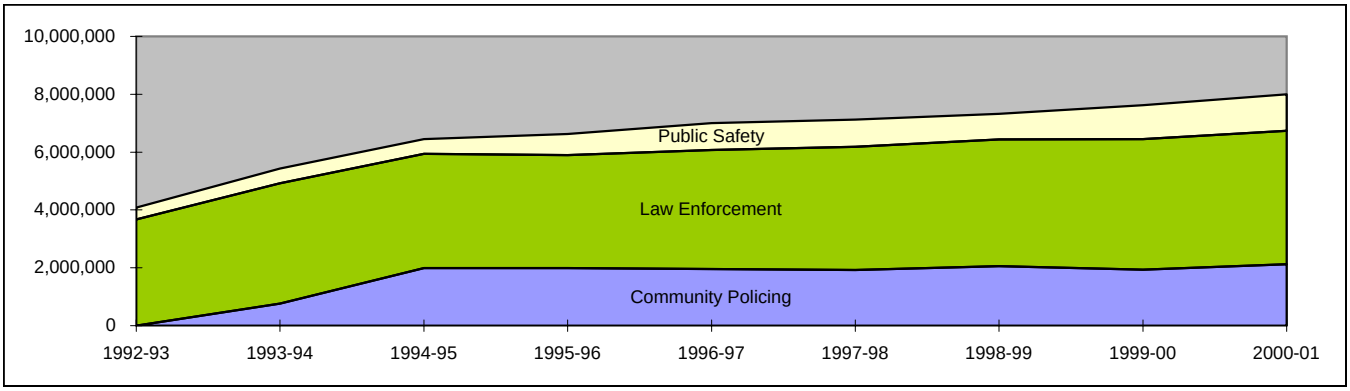
The Public Safety Department was established under the authority granted the City Administrator under Section 2-3 of the Bellflower Municipal Code and by subsequent resolutions of the City Council of the City of Bellflower.

In 1993, responding to the Bellflower community's increased demand for public safety and law enforcement services, the City of Bellflower established its community policing program. The community policing program, and the increased resources it provides to City staff and the Sheriff's Department, has allowed us to be proactive in our response to crime and underlying causes and environments that encourage and support criminal activity. The following charts show the fiscal impact of these increased resources.

Public Safety Expenditures 1993 - 2000

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01
Public Safety	5,435,018	6,449,257	6,629,261	7,002,062	7,124,299	7,324,622	7,616,443	7,996,457
Law Enforcement	4,922,178	5,945,656	5,895,596	6,072,591	6,180,300	6,434,485	6,453,019	6,740,510
Community Policing	767,940	1,993,649	1,991,214	1,957,977	1,922,975	2,059,001	1,931,200	2,128,000
Community Policing as Percent of Public Safety	14%	31%	30%	28%	27%	28%	25%	27%
Percent Increase in Public Safety From 1992-93	33%	58%	62%	71%	74%	79%	86%	96%

Note: Public Safety expenditures for FY 1992-93 totaled $4,086.417, of which $3,667,939 was expended for Law Enforcement. There was no separate allocation for Community Policing in FY 1992-93.



PUBLIC SAFETY

Department Description
(Continued)

In the above charts:

- Public Safety includes the entire budget for public safety, including law enforcement services and support services. Support services includes department management, operating costs for the Bellflower Sheriff's Substation, animal control, Neighborhood Watch, crossing guards, emergency preparedness, and other costs.

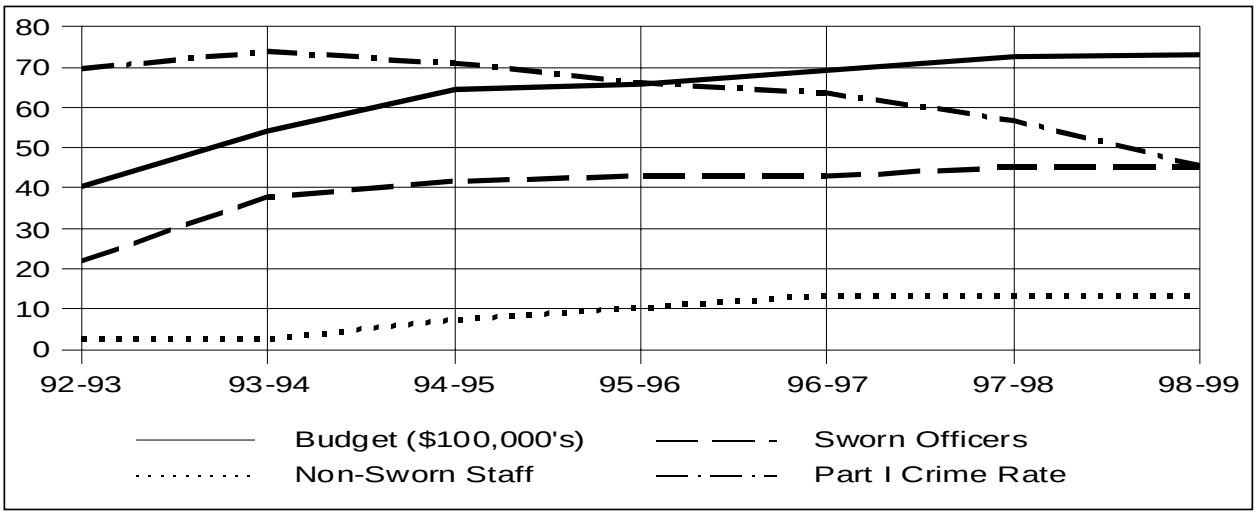
- Law Enforcement includes Sheriff's Department contract services and Sky Knight patrol helicopter services.

- Community Policing represents the 80% of the Utility User's Tax revenue earmarked for community policing purposes, and shows that these funds are used to supplement rather than supplant other general fund revenue used for public safety services. The actual funds are used for both law enforcement and support services.

Since the implementation of the program, the increased budget allocation for public safety has resulted in a corresponding increase in resources and a decrease in reported crimes. The following chart shows these trends.

Public Safety Trends - 1992 - 1999

Note: The data for Part I Crime Rate is based on calendar year, all other data is based on fiscal year.



PUBLIC SAFETY

Department Description
(Continued)

Under the direction of the Assistant City Administrator, who acts as Director of Public Safety, the Public Safety Department is responsible for management of the City's public safety and community policing programs.

Bellflower's public safety and community policing programs include the City's contracts for law enforcement, law enforcement support services, including Sheriff's, patrol helicopter, animal control, district attorney, probation, crossing guard and special legal services. In addition, the department manages the City's Neighborhood Watch, parking enforcement, crossing guard, WeTip and emergency management programs, and manages the Bellflower Sheriff's Substation. The Assistant City Administrator also serves as the primary staff liaison to the Public Safety and Transportation Commission and Public Safety Review Committee.

Highlights of our programs include:

Sheriff's Department. The Los Angeles County Sheriff's Department functions as the City of Bellflower's police department. Operating out of the Lakewood Sheriff's Station and the Bellflower Substation, the Sheriff's Department provides patrol, traffic, investigative, and specialized law enforcement services to the Bellflower community. Since 1996, the City has contracted for dedicated services. Presently the Sheriff's Department dedicates 46 deputies to Bellflower.

Community Policing. While traditional law enforcement responds to crimes in progress or already committed, Bellflower's community policing program is aimed at the causes of crime. The program targets a broad spectrum of "quality of life" issues, including daytime loitering by minors, prostitution, drinking in public, sale of alcohol and/or tobacco to minors, abandoned and stolen shopping carts, nuisance abatement, landlord-tenant issues, vandalism, illegal vendors, and traffic safety. Representatives of the Public Safety Department and Sheriff's Department regularly meet with the staff of the Community Development Department, and participate in meetings of the City's Development Review Board and Planning Commission. The City's Neighborhood Watch, S.A.G.E., crossing guard and traffic safety programs, which are part of our total community policing effort, are discussed below in greater detail.

Neighborhood Watch. Based on the concept of "neighbors helping neighbors," Bellflower's Neighborhood Watch serves our community by working with the Public Safety Department and Sheriff's Department to reduce crime. Neighborhood Watch members serve as additional eyes and ears for the Sheriff's Department, reporting criminal or other unusual activities in their neighborhoods. Their efforts have contributed to numerous arrests and helped make Bellflower a better and safer place. Presently more than 200 captains and co-captains are active in the City's Neighborhood Watch program.

Sky Knight Patrol Helicopter Program. The Sky Knight program provides on-demand aviation support to law enforcement operations in Bellflower. Operated by the City of Lakewood, Sky Knight uses observation helicopters provided and maintained by the City of Lakewood under contract to the six cities in the Lakewood Station region. The helicopters use civilian pilots and a deputy sheriff as an onboard observer. In 1998, Sky Knight flew more than 441 hours in support of Sheriff's operations in Bellflower, including assisting in 1,135 calls for service that led to 42 arrests.

Crossing Guards. The City provides crossing guards to ensure the safety of elementary school students going to and from school. During the regular school year, 23 posts are staffed by part- time City employees, contract employees and a volunteer. During the summer session crossing guards are provided at five posts staffed by part-time City employees.

PUBLIC SAFETY

Department Description
(Continued)

Strategy Against Gang Environment (S.A.G.E.) Program. The S.A.G.E. program was established by the Los Angeles District Attorney's office to provide alternative methods to combat gang activity. Where the traditional criminal judicial process has been less than effective, S.A.G.E. seeks to employ the civil process to provide relief from gang activity and gang environments. In Bellflower, S.A.G.E. has focused on environmental conditions that promote and encourage gang activity. Bellflower's resident Deputy District Attorney (DDA) works closely with Sheriff's Deputies, City staff, state parole, county probation, the local courts and Bellflower business and apartment owners and managers. In 1998-99, S.A.G.E. has launched several successful initiatives. The Eucalyptus/Cornuta/Woodruff Corridor Enrichment Program (CEP) is designed to help landlords and tenants work together to improve living conditions, evict tenants engaged in criminal activities and to attract better tenants. S.A.G.E. has also worked with Bellflower motels and the City's Community Development Department to abate conditions that support prostitution activity.

Traffic Safety. The goal of our traffic safety program is to ensure that motor vehicles, both commercial and private, and pedestrians can travel safely within our City. In addition to five 56- hours-a-week traffic law patrol cars, the City employs two 40-hours-a-week traffic law motorcycles, and a 12-hours-a-week DUI (Driving Under the Influence) enforcement car. We have conducted DUI and driver's license checkpoints and special operations aimed at the illegal sale of alcohol to minors. Our crossing guard program also contributes to the effectiveness of our traffic safety program. The national standard used in measuring the effectiveness of traffic safety programs is the ratio of hazardous citations issued to the number of fatal and injury traffic accidents, with a ratio of 20:1 being the minimum ratio for a fully effective program. In 1998, Bellflower's ratio of hazardous cites to fatal and injury accidents increased from 10.7:1 to 17.1:1. The average ratio for the six cities in the Lakewood Sheriff's Station region is 17.4:1.

Detective Bureau. Bellflower's detective bureau contingent includes one sergeant and six detectives provided as part of Bellflower's share of the Lakewood Station overhead. Bellflower's detectives conduct a full range of general criminal investigations, including robbery, theft, burglary, aggravated assault and domestic violence. The Bellflower team is supported by specialist auto theft, gang, narcotics and sex crime investigators from Lakewood Station and by homicide, arson, child abuse and forgery/fraud investigators from Detective Bureau Headquarters. In 1998, Bellflower detectives reviewed more than 3.500 cases, and conducted 1,263 investigations.

Emergency Preparedness. The City's disaster and emergency preparedness program is administered by the Public Safety Department. Organized under the Standardized Emergency Management System (SEMS) the City Multi-Hazard Functional Plan (MHFP) is a single-source document that includes detailed threat analysis, pre-planned responses, check lists and resource information. The City's Emergency Operations Center (EOC), located at Bellflower City Hall, is activated when needed.

Success Through Awareness and Resistance (STAR). The Sheriff's Department's STAR program (formerly known as SANE) provides substance abuse prevention education to Bellflower middle school students. The cost of the program is shared equally by the City, Bellflower Unified School District and the office of Los Angeles County Supervisor Knabe.

PUBLIC SAFETY

Department Description
(Continued)

WeTip. Since 1995, the City of Bellflower has been a member of the WeTip National Crime Hotline. WeTip is a non-profit 501(c)(3) organization that has been in continual operation since 1972. Persons having knowledge of a crime can call the WeTip hotline 24 hours a day 365 days a year. WeTip offers full anonymity through the WeTip Hotlines 800-78-CRIME, 800-47-ARSON and 800-US-FRAUD, or they can report crimes through WeTip's anonymous internet site at www.wetip.com. In 1998, WeTip received 37 tips concerning alleged crimes committed in Bellflower. These included 20 cases of welfare fraud, 10 drug related, two medical/credit card fraud, and one each of sale of alcohol to minors, theft, child support, environmental, and fugitive/warrants. In 1998, these tips did not lead to any arrests or payment of any rewards.

PUBLIC SAFETY

Prior Year Accomplishments

- **Crime Reduction.** The 1998 Part I Crime Rate is down nearly 20% compared with 1997. Part I Crimes include homicide, rape, robbery, aggravated assault, burglary, larceny theft, grand theft auto and arson. The Crime Rate is based on the number of occurrences per 10 thousand of population. The first of the following charts compares Bellflower's Crime Rate to other cities served by the Lakewood Sheriff's Station. The second chart summarizes Part I crimes reported from 1993 through 1998.

Comparison of Part I Crime Rates in Lakewood Region

Jurisdiction	1997	1998	% Change
Bellflower	569.63	456.17	-19.92%
Artesia	430.22	454.07	5.54%
Cerritos	603.60	591.40	-2.02%
Hawaiian Gardens	511.24	430.18	-15.86%
Lakewood	425.32	408.13	-4.04%
Paramount	675.45	596.22	-11.73%
Unincorporated	161.74	147.68	-8.69%
Lakewood Station	515.70	490.99	-4.79%

Summary of Part I Crimes in Bellflower

Crime	1993	1994	1995	1996	1997	1998	Percent Change 97 to 98
Criminal Homicide	4	6	10	7	4	4	0.0%
Forcible Rape	29	23	30	25	31	16	-48.4%
Robbery	385	333	284	330	343	274	-20.1%
Aggravated Assault	731	629	610	581	613	442	-27.9%
Burglary, Residential	424	470	451	388	386	358	-7.3%
Burglary, Non-Residential	486	430	413	397	238	199	-16.4%
Larceny/Theft	1,468	1,563	1,390	1,455	1,309	1,120	-14.4%
Grand Theft Auto	1,138	1,087	1,072	956	808	622	-23.0%
Arson	22	13	24	28	23	25	8.7%
Total	4,687	4,554	4,284	4,167	3,755	3,060	-18.5%

In addition, auto burglaries decreased from 349 to 327, or 6.3% as compared to 1997.

PUBLIC SAFETY

Prior Year Accomplishments
(Continued)

Calls for Service and Response Times. During 1998, the City and the Sheriff's Departments have worked to reduce the response times for all types of calls for service. Our goals were an average of three minutes or less for emergency calls, seven minutes or less for priority calls and 25 or less for routine calls. Response times are driven in by the number of calls for service and the available resources. While our resources remained basically the same from 1997 to 1998, the number of calls for service decreased by nearly 12 percent.

The following charts compare calls for service and response times for Bellflower and the other cities in the Lakewood Sheriff's Station region.

Comparison of Calls for Service in Lakewood Region

Jurisdiction	1997	1998	% Change
Bellflower	36,318	32,026	-11.80%
Artesia	7,375	6,326	-14.20%
Cerritos	21,942	21,534	-1.90%
Hawaiian Gardens	9,125	6,776	-25.70%
Lakewood	30,701	28,515	-7.10%
Paramount	27,094	25,874	-4.50%
Unincorporated	431	1,140	164.50%
Lakewood Station	123,225	122,191	-0.80%

Comparison of Response Times and Calls for Service - 1998
(In Minutes)

Jurisdiction	Emergency	Priority	Routine
Bellflower	2.9	8.2	27.8
Artesia	3.0	8.2	24.7
Cerritos	4.0	7.6	20.0
Hawaiian Gardens	2.9	6.5	19.8
Lakewood	3.3	7.1	24.3
Paramount	3.0	7.7	25.3
Unincorporated	3.4	7.6	26.3
Lakewood Station	3.2	7.6	24.4

PUBLIC SAFETY

Prior Year Accomplishments
(Continued)

Special Operations to Abate Drug, Gang and Prostitution Activity. Joint City-Sheriff's Department efforts have continued. These activities have included:

- 12 Prostitution Stings resulting in 73 arrests.
- Gang, Parole and Outstanding Warrant Sweeps resulting in 30 arrests.
- Ongoing saturation patrol efforts in high crime areas resulting in 69 arrests

Eucalyptus/Cornuta/Woodruff Corridor Enrichment Program (CEP). During 1998, deputies made 724 arrests during CEP-related patrol activity. Although the Corridor Enrichment Program has begun phasing into a maintenance mode, both property improvement and law enforcement efforts continue.

Ongoing Special Operations Targeting Quality of Life Issues. The results of ongoing operations include:

- Illegal sales of alcoholic beverages to minors resulting in four arrests.
- Suppression of drunk driving resulting in 284 arrests.
- Recovery of stolen and abandoned shopping carts resulting in 74 arrests and the recovery of more than 800 carts.
- Enforcement of daytime loitering ordinance resulting in 69 arrests.
- Abatement of illegal vendors resulting in 117 arrests.

Expansion of the Neighborhood Watch Program to 220 Captains and Co-Captains. There are 217 captains and co-captains active in the City's Neighborhood Watch program, up from 201 in June 1998. In addition, in February the City published the second edition of our new quarterly Neighborhood Watch newsletter - "The Watchful Eye."

Additional Federal, State and Other Grant Funding. In 1998-99 the City applied for two new grants. The first is an Office of Traffic Safety grant in the amount of $37,325 for police traffic services and speed control. The second grant is a Juvenile Accountability Incentive Block Grant from the California Office of Criminal Justice Planning in the amount of $23,394.

Traffic Safety. In 1998, Bellflower's ratio of hazardous cites to fatal and injury accidents continued to improve from 10.7:1 to 17.1:1, a 60% improvement. Injury and fatal traffic accidents decreased from 362 in 1997 to 299 in 1998, a decrease of more than 17%.

Emergency Management. Continued emergency and disaster preparedness training, including exercises, in accordance with California's Standardized Emergency Management System (SEMS). In 1998-99, emergency preparedness activities included coordinating the City's activities with California's Standardized Emergency Management System (SEMS). In 1998-99, emergency preparedness activities included coordinating the City's response to the 1998 El Niño winter storm, and planning for potential threats from Killer Bees, Fire Ants, Anthrax and Y2K.

PUBLIC SAFETY

Major Initiatives for the Budget Years

- 5% reduction in Part I Crime Rate
- 5% reduction in auto thefts.
- 5% reduction in auto burglaries.
- 5% reduction in residential and other burglaries.
- Maintain average Emergency response time of less than three minutes.
- Reduce average Priority response time to seven minutes or less.
- Reduce average Routine response time to 25-minutes or less.
- Continue special operations to abate drug, gang and prostitution activity.
- Continue ongoing saturation patrol operations, including the Eucalyptus/Cornuta/Woodruff Corridor Enrichment Program (CEP)
- Continue ongoing special operations targeting quality of life issues.
- Expansion of the Neighborhood Watch Program to 240 captains and co-captains.
- Seek additional federal, state and other grant funding.

PUBLIC SAFETY

Explanation of Major Budget Changes

1998-1999 BUDGET		**7,335,122**
Major Increases (Decreases):		
❍ Original Sheriff's Department contract cost increase.		100,819
❍ Subsequent rate reductions for services paid with Federal or State grant funds.		(103,189)
❍ Management Services for Los Angeles County Liability Trust Fund.		8,842
❍ Increase in cost and required services for contract crossing guard services.		11,130
❍ Increase in cost for contract animal control services.		10,255
❍ City share of replacement cost for Sky Knight helicopter.		20,200
❍ Increase to City personnel costs.		7,758
❍ Equipment replacement charges. This year the Auto-Cite parking citation system will be replaced to make it Y2K compliant at the cost of $14,200.		21,421
❍ Equipment purchases (Local Law Enforcement Block Grant):		85,542
- Replacement vehicle for CSOs	28,000	
- 16-Channel telephone recorder system	25,000	
- Voice and data radio system for backup vehicle	8,000	
- Digital cameras (2)	1,142	
- Computers (4)	9,200	
- Replacement of Auto-Cite parking citation system with Y2K compliant handheld units, software and computer.	14,200	
❍ 1.7% COLA for full-time, 2.0% pay increase for part-time, 3% deferred compensation match for full-time, and an additional full-time position.		94,179
Aggregate change in other categories		24,364
Net change for the fiscal year:	**281,321** **3.8%**	
1999-2000 BUDGET		**7,616,443**

PROGRAM CHANGES:

A. Increase of 2.13% for the cost for services provided by the Sheriff's Department. This follows reductions of 1% in 1995-96, 2% in 1996-97, and 2% in 1997-98, and an increase of 5.231% in 1998-99.

B. $8,842 to California Joint Powers Insurance Authority for management services in connection with the Los Angeles County Liability Trust Fund.

C. Growth Deputy is provided for a second year at no additional cost ($52,213 savings compared to a Community Relations Deputy).

D. Replacement of Auto-Cite parking citation system to make it Y2K compliant, at a cost of $14,200. This includes replacement of four cite units, one additional unit, computer workstation, software, charging station, and forms.

PUBLIC SAFETY

Explanation of Major Budget Changes

1999-2000 BUDGET		**7,616,443**
Major Increases (Decreases):		
❍ Increase in Sheriff's Department contract costs		178,401
❍ Conversion of 2-year Growth Deputy to Community Relations Deputy		51,891
❍ Increase in Sky Knight operating costs		43,763
❍ Assumed increases for District Attorney, Animal Control, and Liability Management		17,649
❍ Reduced equipment purchases		(44,500)
❍ Increased Overtime Law Enforcement Services (additional 433 hours)		22,108
❍ Office of Traffic Safety Grant - equipment purchases		43,500
❍ 2.3% COLA and other increases in City personnel costs		60,168
Aggregate change in other categories		7,034
Net change for the fiscal year:	**380,014** **5.0%**	
2000-2001 BUDGET		**7,996,457**

PROGRAM CHANGES:

a. Sheriff's Department contract costs increased 3.5% for a Deputy Generalist. The rates for other units vary slightly. The above figures take advantage of reduced rate for units paid for from grant funds.

b. Retention of the second Community Relations Deputy previously funded at the reduced Growth Deputy rate and payment of the full rate for a 40- hour Deputy without relief. Use of the Growth Deputy rate is limited to two years.

c. Conversion of one 40-hour/2-person car to two 40-hour/1-person cars, at no added cost.

d. City share (23.5%) of increased Sky Knight operating costs: replacement set of rotor blades ($44,000), alternator ($9,050), and increased fuel cost.

e. Replacement of two CSO vehicles using Local Law Enforcement Block Grant funds.

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-2000**
DEPT: 2000 PUBLIC SAFETY - ADMINISTRATION

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	149,534	120,632	139,730	363,766	395,420	425,371
40200	OVERTIME	430	805	419	3,829	9,180	10,000
40300	PART-TIME WAGES	54,935	102,923	97,344	115,069	84,150	84,150
40400	TRANSPORTATION ALLOWANCE	1,620	1,669	0	0	0	1,200
40450	SPECIAL TRANSP. ALLOWANCE	0	0	5,170	5,130	5,130	5,130
40510	DEFERRED COMP. MATCH	0	0	0	10,271	773	12,760
40600	SICK LEAVE REIMBURSEMENT	316	1,889	3,240	5,619	6,536	10,508
40800	MEDICAL/DENTAL OPT OUT	0	4,695	5,818	39,344	17,779	18,407
OPERATING EXPENSES:							
41100	MEETINGS	1,099	500	0	90	0	0
41200	MEMBERSHIPS/DUES	75	0	0	0	0	0
42054	CONTRACT SERVICES	230	0	3,685	0	0	0
42100	S.E.A.A.C.A.	70,779	73,595	76,467	0	0	0
43000	ADVERTISING/LEGAL NOTICES	394	213	23	590	500	500
43010	PUBLICATIONS/SUBSCRIPTIONS	110	0	0	0	0	0
43100	DEPARTMENTAL EXPENSE	12,048	10,088	10,606	13,274	11,000	12,000
43105	NEIGHBORHOOD WATCH EXP.	2,047	3,764	4,773	6,889	5,100	5,100
43110	UNIFORMS	4,439	978	4,191	3,833	4,000	4,500
43210	UTILITIES/ELECTRIC	15,195	15,745	15,904	16,271	17,000	17,000
43211	UTILITIES/GAS	183	163	47	183	100	100
43212	UTILITIES/WATER	169	152	500	156	400	500
43300	TELEPHONE	15,607	24,925	23,493	24,395	22,000	25,000
43410	RENT	34,166	33,327	33,579	36,554	36,000	36,000
43451	REWARDS/WETIP	0	1,500	3,091	0	0	0
43455	DOMESTIC VIOLENCE PREVENTIOI	0	0	148	0	3,790	0
43511	MEDICARE	3,006	3,368	3,672	7,882	7,525	8,229
43512	OASDI	12,796	14,402	14,924	32,243	32,176	35,187
43513	MEDICAL INSURANCE	18,574	9,434	9,226	16,938	30,847	33,810
43514	DENTAL INSURANCE	3,007	1,819	1,826	3,670	6,222	6,518
43515	LIFE INSURANCE	775	552	800	2,328	2,335	2,500
43516	DISABILITY INSURANCE	2,126	1,227	1,011	2,723	2,889	3,110
43517	LIABILITY INSURANCE	12,487	10,942	12,419	30,554	29,508	33,870
43518	WORKERS' COMPENSATION	7,563	5,176	4,767	10,751	11,803	13,548
43524	PERS - CITY SHARE	1,372	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	9,757	7,926	9,402	24,315	26,575	28,673
45000	MILEAGE REIMBURSEMENT	70	532	304	221	400	400
46000	BUILDING & GROUNDS MAINT.	8,436	11,863	12,909	19,026	16,750	17,000
46200	SMALL TOOLS/EQUIPMENT	1,571	0	0	0	0	0
46500	EQUIPMENT MAINTENANCE	15,919	13,141	21,580	12,236	12,500	5,000

FUND: 010 GENERAL **010-XXXXX-2000**
DEPT: 2000 PUBLIC SAFETY - ADMINISTRATION

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENT	8,407	4,193	2,085	12,923	6,000	6,000
47400	EQUIPMENT REPLACEMENT	12,548	22,871	0	17,871	17,871	17,871
47500	EQUIPMENT PURCHASE	0	3,100	0	767	0	43,500
	TOTAL	**481,793**	**508,109**	**523,153**	**839,711**	**822,259**	**923,442**

** Note: For 1999-2000 and subsequent years, this department's salaries and benefits include the personnel costs that were previously budgeted in the Community Based Policing Department (Department No. 2250).*

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-2000**
DEPT: 2000 PUBLIC SAFETY - ADMINISTRATION

		1999-2000	2000-2001

Funds are appropriated in this department to manage the City's public safety and community policing programs, including parking enforcement, crossing guard services, Neighborhood Watch, and operation of the Bellflower Substation.

				1999-2000	2000-2001
40100	**PERMANENT EMPLOYEES**			**395,420**	**425,371**
		1999-2000	**2000-2001**		
	Assistant City Administrator (95%)	**82,922**	**88,578**		
	The Assistant City Administrator also serves as the Director of Public Safety, overseeing the day-to-day operations of the department, including the City's law enforcement services contract with the Los Angeles County Sheriff's Department and other contracts for public safety services.				
	Deputy Director of Public Safety (100%)	**65,953**	**70,173**		
	Under the direction of the Director of Public Safety, assists in direction of the day-to-day activities of the Public Safety Department, including the supervision of Department staff and operation of the Bellflower Sheriff's Substation. Helps prepare the Department's budget and acts for the Director in his absence.				
	Public Safety Supervisor (100%)	**37,880**	**40,967**		
	Public Safety Supervisor (100%)	**36,076**	**39,016**		
	Public Safety Supervisors oversee the day-to-day operation of the Bellflower Sheriff's Substation, as well as coordinating special programs and projects, including parking enforcement, crossing guards, neighborhood watch, business watch and emergency management.				
	Community Services Officer II (100%)	**32,472**	**35,100**		
	Community Services Officer II (100%)	**30,552**	**33,042**		
	Community Services Officer II (100%)	**26,100**	**28,227**		
	Community Services Officer I (100%)	**27,180**	**29,395**		
	Community Services Officer I (100%)	**25,778**	**27,879**		
	Community Services Officers provide over the counter services to customers at the Bellflower Sheriff's Substation and field support to Sheriff's Department personnel by taking crime reports and traffic accident reports in the field. In addition to assisting with management programs in the Public Safety Department, Community Services Officers issue citations for violations of the California Vehicle Code and City ordinances pertaining to parking.				
	Executive Assistant I (100%)	**30,507**	**32,994**		
	Under the supervision of the Assistant City Administrator, performs basic secretarial duties, provides general information to the public, assists with the preparation of reports and agendas, and provides clerical and record keeping work.				
40200	**OVERTIME**			**9,180**	**10,000**
	Provides for overtime as necessary.				

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-2000**
DEPT: 2000 PUBLIC SAFETY - ADMINISTRATION

		1999-2000	2000-2001
40300	**PART-TIME WAGES** Provides for part-time Community Services Officers and Interns.	**84,150**	**84,150**
40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement for use of personal vehicle while conducting City business.	**0**	**1,200**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**5,130**	**5,130**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**773**	**12,760**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**6,536**	**10,508**
40800	**MEDICAL/DENTAL OPT OUT** Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.	**17,779**	**18,407**
42100	**SOUTHEAST AREA ANIMAL CONTROL AUTHORITY (S.E.A.A.C.A.)** Provides for annual charges (net of license fees) for complete animal control services. Increased fees are due to state-mandated increases in the cost of housing animals. *Note: For 1999-2000 and subsequent years, this line item appropriation is shown in a newly created department, Public Safety Support Services - Department No. 2230. The amount budgeted for fiscal year 1999-2000 is $85,255.*	**0**	**0**
43000	**ADVERTISING/LEGAL NOTICES** Funds utilized for costs of publishing official notices	**500**	**500**
43100	**DEPARTMENTAL EXPENSE** Provides funds for the purchases of supplies and services to support department activities, including printing, postage, copier supplies, other office supplies. *Note: Includes $2,000 that was previously budgeted in Department No. 2200.*	**11,000**	**12,000**
43105	**NEIGHBORHOOD WATCH EXP.** Provides for the purchase of Neighborhood Watch supplies, including pin maps, signs, paper and postage, as well as printing costs and other services. This also establishes a $250 fund for the use of each district representative to promote Neighborhood Watch programs and activities.	**5,100**	**5,100**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-2000**
DEPT: 2000 PUBLIC SAFETY - ADMINISTRATION

		1999-2000	2000-2001
43110	**UNIFORMS**	**4,000**	**4,500**
	Public Safety Supervisors, Community Services Officers, and Crossing Guards are supplied uniforms.		
43210	**UTILITIES/ELECTRIC**	**17,000**	**17,000**
43211	**UTILITIES/GAS**	**100**	**100**
43212	**UTILITIES/WATER**	**400**	**500**
43300	**TELEPHONE**	**22,000**	**25,000**
43410	**RENT**	**36,000**	**36,000**
	Provides for the Bellflower Substation's utility, telephone and rent costs.		
43451	**REWARDS/WETIP**	**0**	**0**
	Since 1995, the City has participated in WeTip, a non-profit agency that allows private individuals to anonymously report crime, and that in certain circumstances pays a cash reward.		
	Note: For 1999-2000 and subsequent years, this line item appropriation is shown in a newly created department, Public Safety Support Services - Department No. 2230. The amount budgeted for fiscal year 1999-2000 is $3,100.		
43455	**DOMESTIC VIOLENCE PREVENTION**	**3,790**	**0**
	In 1998, the City received a one-time grant from Kaiser Permanente's Community Service Program to implement a Domestic Violence Prevention Program.		
43511	**MEDICARE**	**7,525**	**8,229**
43512	**OASDI**	**32,176**	**35,187**
43513	**MEDICAL INSURANCE**	**30,847**	**33,810**
43514	**DENTAL INSURANCE**	**6,222**	**6,518**
43515	**LIFE INSURANCE**	**2,335**	**2,500**
43516	**DISABILITY INSURANCE**	**2,889**	**3,110**
43517	**LIABILITY INSURANCE**	**29,508**	**33,870**
43518	**WORKERS' COMPENSATION**	**11,803**	**13,548**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**26,575**	**28,673**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE REIMBURSEMENT**	**400**	**400**
	Reimburses personnel for the use of their personal vehicles while conducting City business.		
46000	**BUILDING AND GROUNDS MAINTENANCE**	**16,750**	**17,000**
	Provides funds for janitorial services for Bellflower Sheriff's Substation, and minor repairs to structure and utility systems.		

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-2000**
DEPT: 2000 PUBLIC SAFETY - ADMINISTRATION

		1999-2000	2000-2001
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of office equipment and vehicles. *Note: Includes $500 that was previously budgeted in Department No. 2200.*	**12,500**	**5,000**
47000	**STRUCTURAL IMPROVEMENT** Provides for structural improvements to Bellflower Sheriff's Substation.	**6,000**	**6,000**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year equipment purchases. (For current year purchases, please see Fund No. 530 - Dept. No. 9500)	**17,871**	**17,871**
47500	**EQUIPMENT PURCHASE** Provides for portable traffic radar and laser speed detection devices, a collision investigation kit, 2 laptop computers, and a van for use in support of traffic safety operations. (State Office of Traffic Safety Grant)	**0**	**43,500**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-2050**
DEPT: 2050 PUBLIC SAFETY - CROSSING GUARD

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	5,181	6,999	3,947	4,377	4,364	4,662
40300	PART-TIME WAGES	64,062	61,264	56,043	51,213	61,200	62,000
40400	TRANSPORTATION ALLOWANCE	180	185	0	0	0	0
40450	SPECIAL TRANSP. ALLOWANCE	0	0	274	270	270	270
40510	DEFERRED COMP. MATCH	0	0	0	132	0	140
40600	SICK LEAVE REIMBURSEMENT	0	210	171	199	199	215
40800	MEDICAL/DENTAL OPT OUT	0	0	21	297	0	0
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	34,976	45,143	47,616	72,137	46,130	50,000
43100	DEPARTMENTAL EXPENSE	136	166	302	78	696	300
43511	MEDICARE	1,007	996	877	819	957	976
43512	OASDI	4,304	4,259	3,709	3,425	4,094	4,172
43513	MEDICAL INSURANCE	307	316	163	0	172	188
43514	DENTAL INSURANCE	28	28	15	0	15	16
43515	LIFE INSURANCE	26	28	22	20	21	22
43516	DISABILITY INSURANCE	68	63	24	31	32	34
43517	LIABILITY INSURANCE	4,928	4,122	4,324	4,020	5,213	5,288
43518	WORKERS' COMPENSATION	2,985	1,950	1,660	1,414	2,085	2,115
43524	PERS - CITY SHARE	55	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	351	480	271	300	300	321
	TOTAL	**118,594**	**126,209**	**119,439**	**138,732**	**125,748**	**130,719**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-2050**
DEPT: 2050 PUBLIC SAFETY - CROSSING GUARD

		1999-2000	2000-2001
	Funds are appropriated in this department to provide crossing guard services both during the regular school year and the summer session.		
40100	**PERMANENT EMPLOYEES**	**4,364**	**4,662**

	1999-2000	2000-2001
Assistant City Administrator (5%)	**4,364**	**4,662**
Supervises the City's crossing guard program at 23 locations.		

40300	**PART-TIME WAGES** The City employees part-time crossing guards at certain locations.	**61,200**	**62,000**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**270**	**270**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**0**	**140**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**199**	**215**
42054	**CONTRACT SERVICES** Provides for contract crossing guard services.	**46,130**	**50,000**
43100	**DEPARTMENTAL EXPENSE** Provides for stop signs, traffic cones, and other supplies.	**696**	**300**
43511	**MEDICARE**	**957**	**976**
43512	**OASDI**	**4,094**	**4,172**
43513	**MEDICAL INSURANCE**	**172**	**188**
43514	**DENTAL INSURANCE**	**15**	**16**
43515	**LIFE INSURANCE**	**21**	**22**
43516	**DISABILITY INSURANCE**	**32**	**34**
43517	**LIABILITY INSURANCE**	**5,213**	**5,288**
43518	**WORKERS' COMPENSATION**	**2,085**	**2,115**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**300**	**321**

FUND: 050 **SUPPLEMENTAL LAW ENFORCEMENT SERVICES - STATE** **050-XXXXX-2150**
DEPT: 2150 **PUBLIC SAFETY - CITIZENS OPTIONS FOR PUBLIC SAFETY (C.O.P.S.)**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
42124	DISTRICT ATTORNEY - SAGE	46,077	86,875	114,719	97,285	100,142	105,000
42164	OVERTIME LAW ENFORCEMENT	0	0	32,746	33,001	32,085	27,227
43024	DEPUTY TRAINING	9,362	5,563	10,413	4,346	10,000	10,000
43100	DEPT. EXPENSE - SHERIFF	2,288	0	0	0	0	0
43102	DEPT. EXPENSE - SAGE	2,661	14,584	11,776	11,054	10,000	10,000
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENTS	0	2,326	0	0	0	0
47500	EQUIPMENT PURCHASES	73,700	55,189	0	0	0	0
	TOTAL	**134,088**	**164,537**	**169,654**	**145,686**	**152,227**	**152,227**

BUDGET ANALYSIS

FUND: 050 SUPPLEMENTAL LAW ENFORCEMENT SERVICES **050-XXXXX-2150**
DEPT: 2150 PUBLIC SAFETY - CITIZENS OPTIONS FOR PUBLIC SAFETY (C.O.P.S.)

		1999-2000	2000-2001

This department includes appropriations made from the City's share of State's Citizens Options for Public Safety (COPS) program. The grant funds must supplement and not supplant existing law enforcement funding.

42124	**DISTRICT ATTORNEY - SAGE** Provides for the services of a Deputy District Attorney under the Los Angeles County District Attorney's Strategies Against Gang Environments (SAGE) program.	**100,142**	**105,000**
42164	**OVERTIME LAW ENFORCEMENT** Provides for greater law enforcement services (@ approximately $51 per hour) to focus additional patrol and enforcement efforts as designated by the City.	**32,085**	**27,227**

	1999-2000	2000-2001
Supplemental Law Enforcement Services (Dept. No. 2150)	32,085	27,227
Local Law Enforcement Block Grant (Dept. No. 2160)	31,147	0
Public Safety Sheriff (Dept. No. 2200)	0	50,000
Drug Forfeiture (Dept. No. 2500)	10,000	10,000
Total Funding	73,232	87,227

43024	**DEPUTY TRAINING** Provides additional in-service training for Bellflower deputies.	**10,000**	**10,000**
43102	**DEPARTMENTAL EXPENSE - SAGE** Provides for purchase of supplies, office furniture, and services to support SAGE program activities.	**10,000**	**10,000**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 060 **LOCAL LAW ENFORCEMENT BLOCK GRANT - FEDERAL** **060-XXXXX-2160**
DEPT: 2160 **PUBLIC SAFETY - LOCAL LAW ENFORCEMENT BLOCK GRANT(LLEBG)**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
42116	TRAFFIC LAW PATROL	0	126,413	153,580	211,400	211,400	216,405
42154	TRAFFIC LAW CAR	0	0	0	0	0	29,368
42158	PROBATION OFFICER	0	0	0	19,031	19,106	19,902
42163	GROWTH DEPUTY	0	0	98,308	0	0	0
42164	OVERTIME LAW ENFORCEMENT	0	55,149	25,989	43,720	31,147	0
42168	DUI TRAFFIC CAR	0	44,758	0	0	0	0
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	5,470	0	89,256	85,542	41,000
	TOTAL	**0**	**231,790**	**277,877**	**363,407**	**347,195**	**306,675**

BUDGET ANALYSIS

FUND: 060 SUPPLEMENTAL LAW ENFORCEMENT SERVICES **060-XXXXX-2160**
DEPT: 2160 PUBLIC SAFETY - LOCAL LAW ENFORCEMENT BLOCK GRANT(LLEBG)

		1999-2000	2000-2001

This department includes City grant appropriations from the U.S. Department of Justice's Local Law Enforcement Block Grant (LLEBG) program.

42116	**TRAFFIC LAW MOTORCYCLE (40-HOUR) (2.0)** Provides dedicated traffic law enforcement, including one "no-calls" unit (40-hr/Motorcycle).	**211,400**	**216,405**
42154	**TRAFFIC LAW CAR (56-HOUR) (0 IN 99-00 TO 0.12 IN 00-01)** Provides dedicated traffic law enforcement (56-hr/1-person).	**0**	**29,368**
42158	**PROBATION OFFICER** City share of dedicated probation officer. *Note: This item was previously budgeted in the Community Based Policing Department (Department No. 2250).*	**19,106**	**19,902**
42164	**OVERTIME LAW ENFORCEMENT** Provides for greater law enforcement services (@ approximately $51 per hour) to focus additional patrol and enforcement efforts as designated by the City.	**31,147**	**0**

	1999-2000	2000-2001
Supplemental Law Enforcement Services (Dept. No. 2150)	32,085	27,227
Local Law Enforcement Block Grant (Dept. No. 2160)	31,147	0
Public Safety Sheriff (Dept. No. 2200)	0	50,000
Drug Forfeiture (Dept. No. 2500)	10,000	10,000
Total Funding	73,232	87,227

47500	**EQUIPMENT PURCHASES** Provides for:	**85,542**	**41,000**

	1999-2000	2000-2001
Replacement CSO vehicle with voice and data radios, emergency lighting, and signage.	28,000	
16-Channel Telephone Recorder System	25,000	
Voice and data radios for a backup vehicle	8,000	
Digital cameras (2)	1,142	
Computers (4)	9,200	
Replacement of Auto-Cite parking citation system with Y2K compliant handheld units, software, and computer.	14,200	
Two replacement CSO vehicles with signage (voice and data radios and emergency lighting will be moved from vehicles to be replaced)		41,000
	85,542	41,000

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-2200**
DEPT: 2200 PUBLIC SAFETY - SHERIFF

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
41100	MEETINGS	0	0	20	0	0	0
42118	LICENSE INVESTIGATION	6,485	5,973	6,698	4,098	7,500	7,800
42120	SKY KNIGHT SERVICE	177,287	168,436	186,291	0	0	0
42122	PRISONER MAINTENANCE	1,078	962	1,552	928	1,900	2,000
42130	SPECIAL ASSIGN. OFFICERS	0	0	0	993,103	1,032,434	1,068,940
42134	SPECIAL EVENTS OVERTIME	21,837	10,457	14,999	16,269	16,000	25,000
42138	STAR PROGRAM	13,456	12,984	14,663	6,916	18,171	14,918
42144	COMM. RELATIONS OFFICERS	0	0	0	224,665	255,651	305,411
42150	SPECIAL ASSIGN. SERGEANTS	53,850	130,054	119,336	238,966	238,966	244,026
42151	COMM. RELATIONS LIEUTENANT	35,282	0	0	0	0	0
42152	GENERAL LAW CARS (56-HR)	2,372,391	2,294,202	2,277,433	2,779,418	2,778,722	2,876,984
42153	GENERAL LAW CARS (40-HR)	332,776	322,942	324,392	330,801	330,801	342,498
42154	TRAFFIC LAW CARS (56-HR)	1,139,818	1,071,480	1,135,371	1,079,154	1,079,154	1,078,869
42157	SPECIAL PROBLEM OVERTIME	18,702	0	0	0	0	0
42158	PROBATION OFFICER	0	27,501	0	26,170	25,993	26,061
42159	COMM. SERVICES OFFICERS	14,198	0	0	0	0	0
42162	CRIMINAL APPREHENSION PRGM	6,466	6,419	0	0	0	0
42164	OVERTIME LAW ENFORCEMENT	0	9,904	0	0	0	50,000
43100	DEPARTMENTAL EXPENSE	422	2,043	1,119	0	0	0
46500	EQUIPMENT MAINTENANCE	195	289	516	178	0	0
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	1,242	1,242	0	0	0	0
47500	EQUIPMENT PURCHASES	3,370	0	0	0	0	0
	TOTAL	**4,198,856**	**4,064,888**	**4,082,390**	**5,700,666**	**5,785,292**	**6,042,507**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-2200**
DEPT: 2200 PUBLIC SAFETY - SHERIFF

		1999-2000	2000-2001

This department includes appropriations for the City's general law enforcement services contracted through the Los Angeles County Sheriff's Department. Unless otherwise noted, costs for Sheriff's Department services are based on the deputies' salary and benefits, support services, and other overhead costs, including:

- Direct salaries, benefits and overtime.
- Prorated share of Watch Commander, Watch Sergeant, Field Sergeants, desk personnel, 911 operator, dispatchers, and clerical staff.
- Liability insurance.
- Communications, including mobile digital services.
- Vehicle maintenance and operating costs.
- Prorated share of countywide services and overhead.

42118	**LICENSE INVESTIGATION** Services are provided through the Los Angeles County Sheriff's Department to make necessary investigations of business license applications when called in.	**7,500**	**7,800**
42120	**SKY KNIGHT SERVICE (SKY KNIGHT AERIAL HELICOPTER PATROL)** Bellflower's share (24.15%) of the Sky Knight service (six cities share the cost of the helicopter patrol service) as provided under contract with the City of Lakewood. *Note: For 1999-2000 and subsequent years, this line item appropriation is shown in a newly created department, Public Safety Support Services - Department No. 2230. The amount budgeted for fiscal year 1999-2000 is $165,000.*	**0**	**0**
42122	**PRISONER MAINTENANCE** Provides for charges for maintenance of prisoners at the County jail.	**1,900**	**2,000**
42130	**SPECIAL ASSIGNMENT OFFICERS (7)** Provides dedicated law enforcement services in support of City-identified criminal activity and quality of life issues. They are "no-calls" units and do not respond to normal calls for service (40-hr/1-person). *Note: This line item was previously budgeted in the Community Based Policing Department (Department No. 2250).*	**1,032,434**	**1,068,940**
42134	**SPECIAL EVENTS OVERTIME** Provides up to 306 hours of additional law enforcement services at various City events.	**16,000**	**25,000**
42138	**SUCCESS THROUGH AWARENESS AND RESISTANCE (STAR)** Bellflower share of STAR program in Bellflower Unified School District 4th and 6th grade classrooms within the City of Bellflower. The City of Bellflower, Bellflower Unified School District and the County of Los Angeles are all sharing equally to fund this program. (Formerly the "SANE" program.)	**18,171**	**14,918**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-2200**
DEPT.: 2200 PUBLIC SAFETY - SHERIFF

		1999-2000	2000-2001
42144	**COMMUNITY RELATIONS OFFICERS (2)** Provides law enforcement support to community policing programs, including Neighborhood Watch, school safety, parking enforcement, code enforcement, crime prevention, and youth programs (40-hr/1-person). *Note: This line item was previously budgeted in the Community Based Policing Department (Department No. 2250).*	**255,651**	**305,411**
42150	**SPECIAL ASSIGNMENT SERGEANTS (2)** Provides supervision for Special Assignment Team (cost does not include liability insurance) (40-hr/1-person). *Note: This line item includes a Sergeant that was previously budgeted in the Community Based Policing Department (Department No. 2250).*	**238,966**	**244,026**
42152	**GENERAL LAW CARS - 56-HR (12)** Provides for dedicated general law enforcement patrol (56-hr/1-person). *Note: This line item includes two patrol cars that were previously budgeted in the Community Based Policing Department (Department No. 2250).*	**2,778,722**	**2,876,984**
42153	**GENERAL LAW CARS - 40-HR (1 IN 99-00 TO 2 IN 00-01)** Provides dedicated general law enforcement patrol and Bellflower's share of regional training requirements. In 99-00, one 2-person car with the second person who is a patrol trainee. In 00-01, two 1-person cars, each provided, as required, with a second person who is a patrol trainee (40-hr/2-person in 99-00, 40-hr/1-person in 00-01).	**330,801**	**342,498**
42154	**TRAFFIC LAW CARS (4.67 IN 99-00 TO 4.5 IN 00-01)** Provides dedicated traffic law enforcement (56-hr/1-person).	**1,079,154**	**1,078,869**
42158	**PROBATION OFFICER** Provides for a dedicated Los Angeles County Probation Officer, who is a gang suppression specialist, to handle onsite case management of a portion of the hard core gang probationers residing in the City.	**25,993**	**26,061**
42164	**OVERTIME LAW ENFORCEMENT** Provides for greater law enforcement services (@ approximately $51 per hour) to focus additional patrol and enforcement efforts as designated by the City.	**0**	**50,000**

	1999-2000	2000-2001
Supplemental Law Enforcement Services (Dept. No. 2150)	32,085	27,227
Local Law Enforcement Block Grant (Dept. No. 2160)	31,147	0
Public Safety Sheriff (Dept. No. 2200)	0	50,000
Drug Forfeiture (Dept. No. 2500)	10,000	10,000
Total Funding	73,232	87,227

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-2200**
DEPT.: 2200 PUBLIC SAFETY - SHERIFF

		1999-2000	2000-2001
43100	**DEPARTMENTAL EXPENSE** Provides funds for supplies and services to support the Bellflower Sheriff's Team. *Note: For 1999-2000 and subsequent years, this line item appropriation is shown in the Public Safety Administration Department (Department No. 2000).*	**0**	**0**
46500	**EQUIPMENT MAINTENANCE** Provides funds to repair and maintain City-owned equipment. *Note: For 1999-2000 and subsequent years, this line item appropriation is shown in the Public Safety Administration Department (Department No. 2000).*	**0**	**0**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year equipment purchases. (For current year purchases, please see Fund No. 530 - Dept. No. 9500)	**0**	**0**

FUND: 010 GENERAL **010-XXXXX-2230**
DEPT: 2230 PUBLIC SAFETY - SUPPORT SERVICES

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
42088	CJPIA LIABILITY TRUST MGMT	0	0	0	4,146	8,842	10,000
42100	SEAACA	0	0	0	85,255	85,255	93,018
42120	SKY KNIGHT SERVICE	0	0	0	202,835	185,200	228,963
43451	REWARDS/WETIP	0	0	0	3,111	3,100	3,100
	TOTAL	**0**	**0**	**0**	**295,347**	**282,397**	**335,081**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-2230**
DEPT: 2230 PUBLIC SAFETY - SUPPORT SERVICES

	1999-2000	2000-2001

Funds are appropriated in this department for contracted law enforcement support services, including Sky Knight patrol helicopter, We Tip, and animal control.

42088 CJPIA LIABILITY TRUST FUND MANAGEMENT Provides for annual charges with the California Joint Powers Insurance Authority (CJPIA) to administer the law enforcement liability trust fund.	**8,842**	**10,000**
42100 SOUTHEAST AREA ANIMAL CONTROL AUTHORITY (SEAACA) Provides for annual charges (net of license fees) for complete animal control services. Increased fees are due to state-mandated increases in the cost of housing animals. *Note: This line item was previously budgeted in the Public Safety Administration Department (Department No. 2000).*	**85,255**	**93,018**
42120 SKY KNIGHT SERVICE Bellflower's share (24.15%) of the Sky Knight service (six cities share the cost of the helicopter patrol service) as provided under contract with the City of Lakewood.	**185,200**	**228,963**

Bellflower share of operating costs	145,000
Bellflower share of replacement helicopter (years 4&5 of 5)	20,000
Bellflower share of replacement helicopter (years 1&2 of 5)	20,200
	185,200

Note: This line item was previously budgeted in the Public Safety Sheriff Department (Department No. 2200).

43451 REWARDS/WETIP Since 1995, the City has participated in WeTip, a non-profit agency that allows private individuals to anonymously report crime, and that in certain circumstances pays a cash reward. *Note: This line item was previously budgeted in the Public Safety Administration Department (Department No. 2000).*	**3,100**	**3,100**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-2250**
DEPT: 2250 PUBLIC SAFETY - COMMUNITY BASED POLICING

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	131,205	137,588	143,619	0	0	0
40200	OVERTIME	5,090	5,546	3,271	0	0	0
40600	SICK LEAVE REIMBURSEMENT	314	1,123	1,909	0	0	0
40800	MED-DENTAL OPT OUT	0	1,426	13,683	0	0	0
OPERATING EXPENSES:							
42116	TRAFFIC ENFORCEMENT	83,729	69,900	76,790	0	0	0
42130	SPECIAL ASSIGN. OFFICERS	801,620	816,527	1,024,715	0	0	0
42144	COMMUNITY RELATIONS OFCR	97,532	99,602	144,634	0	0	0
42150	SPECIAL ASSIGNMT. SERGEANT	123,452	126,154	119,662	0	0	0
42152	GENERAL LAW CARS	466,827	455,264	454,149	0	0	0
42156	DEDICATED DETECTIVE	126,167	0	0	0	0	0
42157	SPECIAL PROBLEM OVERTIME	0	1,056	0	0	0	0
42158	PROBATION OFFICER	49,832	4,853	21,967	0	0	0
42164	OVERTIME LAW ENFORCEMENT	0	27,902	0	0	0	0
42166	DETECTIVE SERVICES	0	115,623	0	0	0	0
43511	MEDICARE	1,981	2,196	2,385	0	0	0
43512	OASDI	8,474	9,388	10,198	0	0	0
43513	MEDICAL INSURANCE	21,200	19,652	11,213	0	0	0
43514	DENTAL INSURANCE	3,937	3,711	2,359	0	0	0
43515	LIFE INSURANCE	688	844	793	0	0	0
43516	DISABILITY INSURANCE	2,008	1,403	1,039	0	0	0
43517	LIABILITY INSURANCE	15,051	9,756	12,483	0	0	0
43518	WORKERS' COMPENSATION	9,116	4,615	4,792	0	0	0
43524	PERS - CITY SHARE	1,351	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	8,403	8,846	9,340	0	0	0
	TOTAL	**1,957,977**	**1,922,975**	**2,059,001**	**0**	**0**	**0**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-2250**
DEPT: 2250 PUBLIC SAFETY - COMMUNITY BASED POLICING

The appropriations for the following accounts are shown in the Public Safety Administration Department (Dept. No. 2000) for fiscal year 1999-2000:

		Amount
40100	PERMANENT EMPLOYEES	153,752
40200	OVERTIME	7,000
40600	SICK LEAVE REIMBURSEMENT	2,713
40800	MED-DENTAL OPT OUT	11,579
43511	MEDICARE	2,370
43512	OASDI	10,135
43513	MEDICAL INSURANCE	14,529
43514	DENTAL INSURANCE	2,816
43515	LIFE INSURANCE	1,003
43516	DISABILITY INSURANCE	1,140
43517	LIABILITY INSURANCE	14,658
43518	WORKERS' COMPENSATION	5,863
43525	PERS - EMPLOYEE SHARE	10,207
		237,765

The appropriations for the following accounts are shown in the Public Safety Sheriff Department (Dept. No. 2200) for fiscal year 1999-2000:

42130	SPECIAL ASSIGNMENT DEPUTIES (7)	1,036,164
42144	COMMUNITY RELATIONS DEPUTY (2)	305,295
42150	SPECIAL ASSIGNMENT SERGEANT	119,483
42152	GENERAL LAW CARS	436,906
		1,897,848

The appropriation for the following account is shown in the Public Safety Local Law Enforcement Block Grant (LLEBG) Department (Dept. No. 2160) for fiscal year 1999-2000:

42158	PROBATION OFFICER	19,106

FUND: 010 GENERAL **010-XXXXX-2300**
DEPT: 2300 PUBLIC SAFETY - SPECIAL SERVICES

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
42124	DISTRICT ATTORNEY	0	977	441	0	0	0
42125	CITY PROSECUTOR	0	0	0	0	0	0
	TOTAL	**0**	**977**	**441**	**0**	**0**	**0**

42124 DISTRICT ATTORNEY
Funds are set aside to pay the County of Los Angeles for the services of the District Attorney's office in prosecuting cases involving the City and the enforcement of the Municipal Code. (Sufficient funds are provided for in other budget accounts for District Attorney services.)

42125 CITY PROSECUTOR
Provides funding for City Prosecutor services to abate Municipal Code violations. (Budgeted in the account number 900-42032-4150.)

FUND: 010 GENERAL **010-XXXXX-2400**
DEPT: 2400 PUBLIC SAFETY - EMERGENCY MANAGEMENT

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
41100	MEETINGS	111	0	0	0	0	0
42126	CIVIL DEFENSE	5,161	2,612	2,612	2,636	2,600	2,800
43100	DEPARTMENTAL EXPENSE	3,066	2,134	1,084	1,592	1,500	1,500
43130	EMERGENCY PREP. SUPPLIES	8,998	0	0	0	0	0
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	9,689	11,158	2,500	5,459	8,578	1,000
	TOTAL	**27,025**	**15,904**	**6,196**	**9,687**	**12,678**	**5,300**

This department addresses the City's planning for and response to extraordinary emergency situations associated with natural disasters, technological incidents, and national security emergencies under the provisions of the State of California's Standardized Emergency Management System (SEMS). It includes maintenance and operation of an Emergency Operations Center (EOC) for the City of Bellflower.

42126 CIVIL DEFENSE **2,600** **2,800**
Membership fee for participating in Area E Civil Defense and Disaster Preparedness system.

43100 DEPARTMENTAL EXPENSE **1,500** **1,500**
Funds to purchase EOC supplies and informational material for the public.

47500 EQUIPMENT PURCHASES **8,578** **1,000**
Provides for emergency equipment

FUND: 035 DRUG FORFEITURE **035-XXXXX-2500**
DEPT: 2500 PUBLIC SAFETY - DRUG FORFEITURE

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
42164	OVERTIME LAW ENFORCEMENT	0	19,010	9,681	0	10,000	10,000
	TOTAL	**0**	**19,010**	**9,681**	**0**	**10,000**	**10,000**

		1999-2000	2000-2001
42164	**OVERTIME LAW ENFORCEMENT**	**10,000**	**10,000**

Provides for greater law enforcement services (@ approximately $51 per hour) to focus additional patrol and enforcement efforts as designated by the City.

	1999-2000	2000-2001
Supplemental Law Enforcement Services (Dept. No. 2150)	32,085	27,227
Local Law Enforcement Block Grant (Dept. No. 2160)	31,147	0
Public Safety Sheriff (Dept. No. 2200)	0	50,000
Drug Forfeiture (Dept. No. 2500)	10,000	10,000
Total Funding	73,232	87,227

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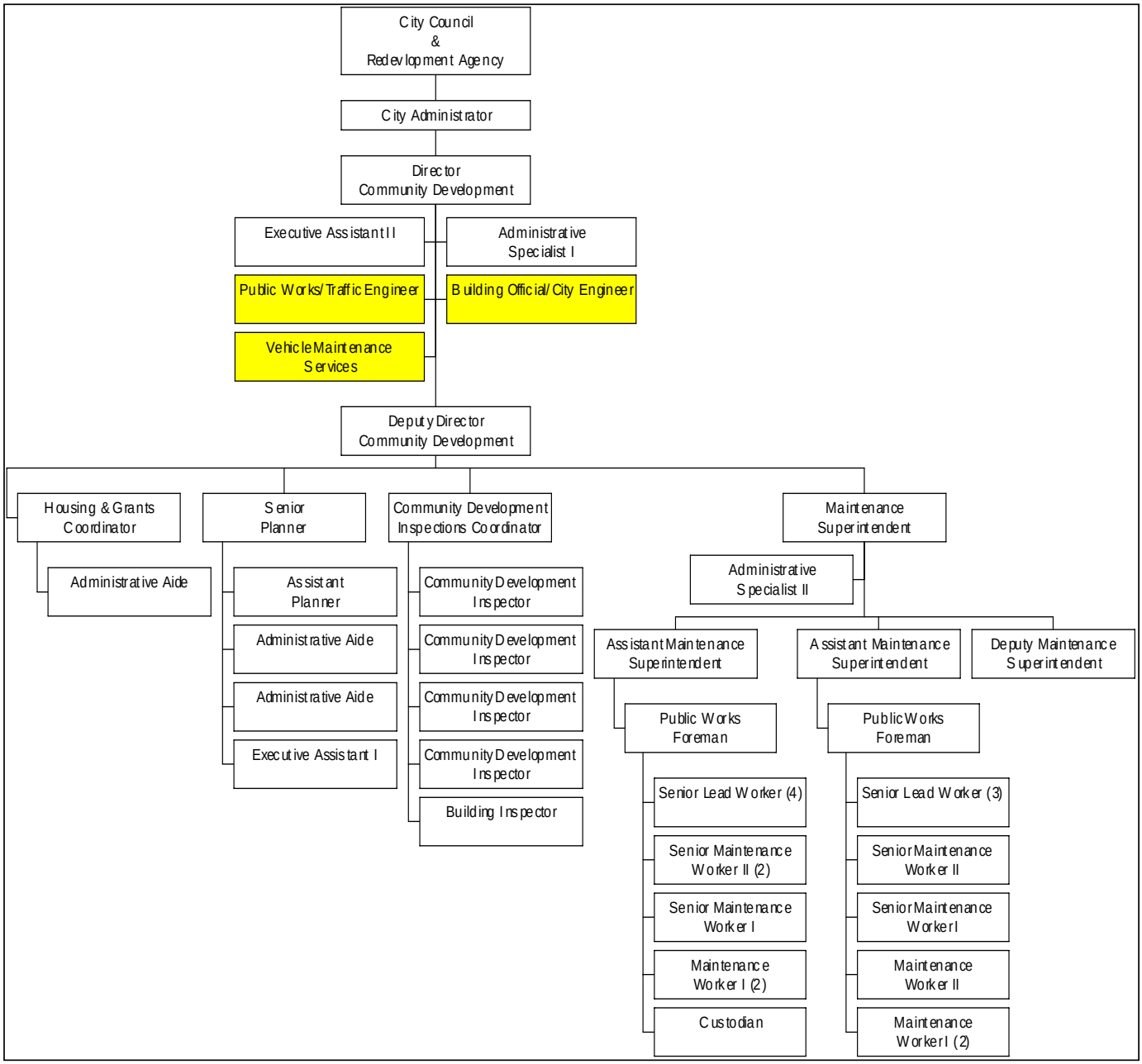
COMMUNITY DEVELOPMENT

Organization Chart:



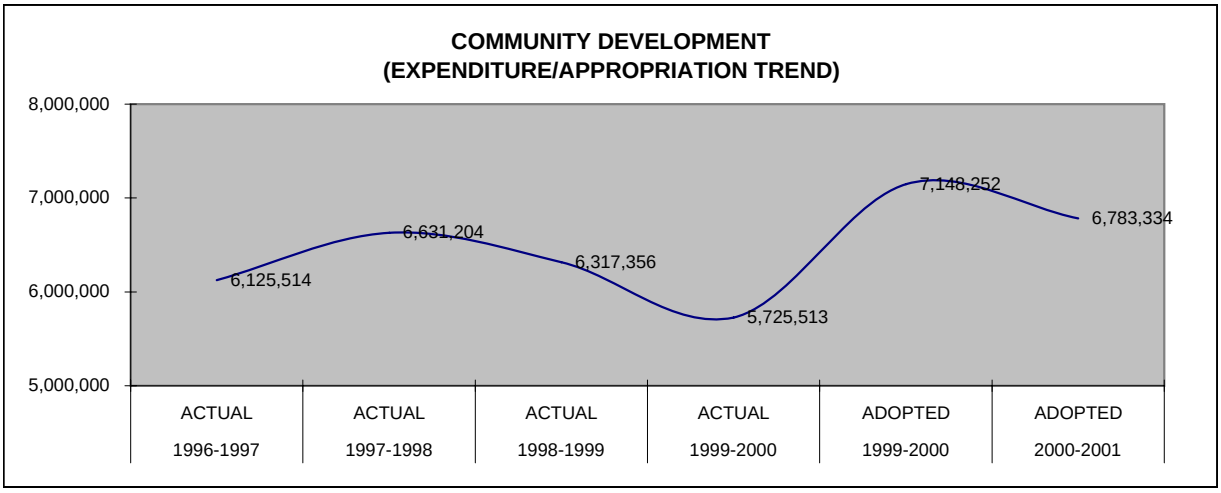
Note: The shaded (yellow) boxes indicate contract services.

COMMUNITY DEVELOPMENT

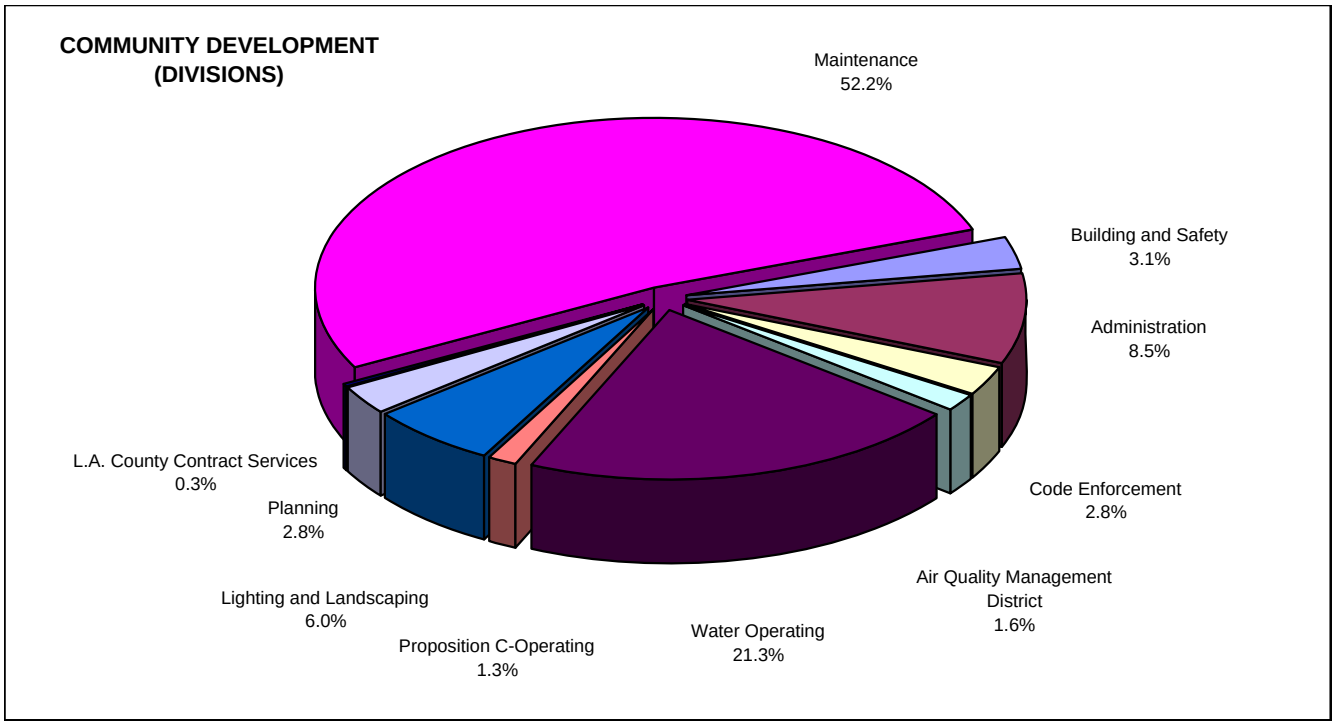
Community Development Department is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
4000	Community Development-Administration	0	0	152,345	158,164	149,172	187,368
4100	Planning	260,145	325,098	172,833	188,250	179,197	217,558
4110	L.A. County Contract Services	374,665	30,308	17,211	23,481	24,000	20,000
4120	Building and Safety	42,679	200,097	227,493	221,006	202,000	232,104
4105	Code Enforcement-General	105,319	94,369	62,495	130,572	120,518	107,382
4152	Code Enforcement-Low & Moderate	76,859	35,902	28,918	60,757	63,056	98,276
3000	Public Works-Administration	296,436	280,762	189,355	206,609	241,466	270,044
3100	Street Maintenance	1,648,998	2,158,475	1,639,477	2,060,981	2,383,295	2,527,344
3130	Graffiti Removal	5,515	5,867	5,089	11,395	5,600	6,600
3150	Lighting District No. 70	500,423	204,503	0	0	0	0
3160	Lighting and Landscaping	0	157,298	394,491	394,625	417,875	417,875
3200	Tree Maintenance	162,348	0	0	0	0	0
3410	Parking District No. 1	24,937	28,141	24,119	24,482	31,023	31,606
3420	Air Quality Management District	2,500	2,500	190,162	74,424	98,000	118,000
3520	Special Events Vehicle	18,537	18,514	21,649	19,445	20,916	22,361
3560	Transit Facilities Maintenance	72,400	78,519	85,168	97,047	96,573	112,649
3600	Proposition C-Operating	237,556	373,068	351,520	305,751	317,137	449,603
3620	Bus Stop/Shelter Maintenance	0	0	75,447	60,265	62,533	66,900
3650	Proposition C-Administration	0	0	143,848	172,085	154,773	188,230
3900	Maintenance	688,081	741,906	728,266	759,947	872,779	1,034,993
6000	Water Operating	1,837,674	2,147,692	2,081,874	1,040,197	1,991,986	980,947
Adjustment:							
3600	Proposition C-Operating *	(229,558)	(251,815)	(274,404)	(283,970)	(283,647)	(306,506)
	Total	6,125,514	6,631,204	6,317,356	5,725,513	7,148,252	6,783,334

* Costs pertaining to Public Safety (Motorcycle Officer) and Parks and Recreation (Dial-A-Ride/Fixed Route).

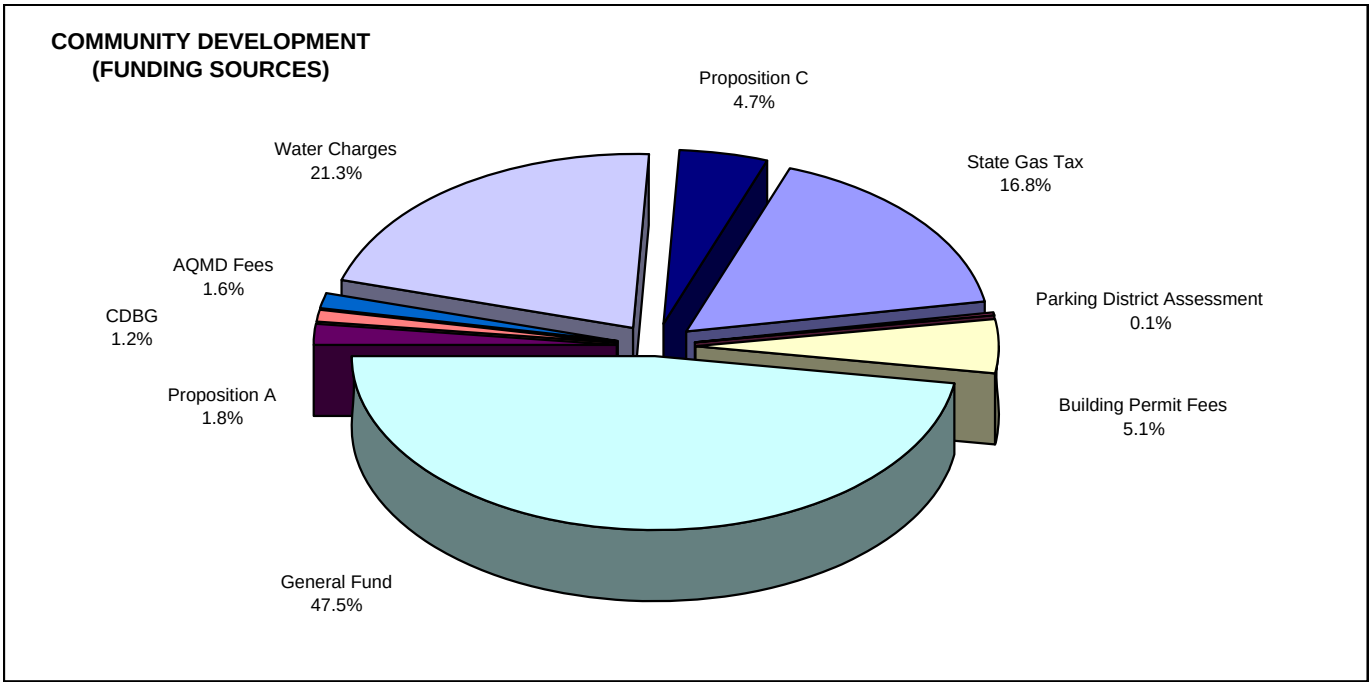


COMMUNITY DEVELOPMENT



Department Number	Department Description	1999-2000 ADOPTED		2000-2001 ADOPTED		
4000	Community Development-Administration	149,172		187,368		
3000	Public Works-Administration	241,466		270,044		
3650	Proposition C-Administration	154,773		188,230		
	Total Administration		545,411		645,642	8.5%
4100	Planning		179,197		217,558	2.8%
41XX	Code Enforcement		183,574		205,658	2.8%
4110	L.A. County Contract Services		24,000		20,000	0.3%
4120	Building and Safety		202,000		232,104	3.1%
3160	Lighting and Landscaping		417,875		417,875	6.0%
3420	Air Quality Management District		98,000		118,000	1.6%
3600	Proposition C-Operating		33,490		143,097	1.3%
6000	Water Operating		1,991,986		980,947	21.3%
3100	Street Maintenance	2,383,295		2,527,344		
3130	Graffiti Removal	5,600		6,600		
3410	Parking District No. 1	31,023		31,606		
3520	Special Events Vehicle	20,916		22,361		
3560	Transit Facilities Maintenance	96,573		112,649		
3620	Bus Stop/Shelter Maintenance	62,533		66,900		
3900	Maintenance	872,779		1,034,993		
	Total Maintenance		3,472,719		3,802,453	52.2%
	Total		7,148,252		6,783,334	99.9%

COMMUNITY DEVELOPMENT



Gas Tax, Assessment, Permit Fees, and General Fund

		1999-2000 ADOPTED	2000-2001 ADOPTED
4000	Comm. Dev. Admin	149,172	187,368
4100	Planning	179,197	217,558
4110	L.A. County Contract	24,000	20,000
4120	Building and Safety	202,000	232,104
4105	Code Enforcement	120,518	107,382
3000	Public Works Admin	241,466	270,044
3100	Street Maintenance	2,383,295	2,527,344
3130	Graffiti Removal	5,600	6,600
3160	Lighting & Landscaping	417,875	417,875
3410	Parking District No. 1	31,023	31,606
3900	Maintenance	872,779	1,034,993
	TOTAL	4,626,925	5,052,874
STATE GAS TAX		1,197,500	1,141,500
PARKING DISTRICT ASSESSMENT		7,300	7,500
BUILDING PERMIT FEES		307,700	397,200
GENERAL FUND		3,114,425	3,506,674

		1999-2000 ADOPTED	2000-2001 ADOPTED
	PROPOSITION A:		
3520	Special Events Vehicle	20,916	22,361
3560	Transit Facilities Maintenance	96,573	112,649
		117,489	135,010
	AIR QUALITY MANAGEMENT DISTRICT FEES:		
3420	Air Quality Management District (AQMD Fees)	98,000	118,000
	WATER CHARGES:		
6000	Water Operating	1,991,986	980,947
	COMMUNITY DEVELOPMENT BLOCK GRANT:		
4152	Code Enforcement-Low & Mod (CDBG)	63,056	98,276
	PROPOSITION C:		
3600	Proposition C-Operating	317,137	449,603
3600	Proposition C-Operating *	(283,647)	(306,506)
3620	Bus Stop/Shelter Maintenance	62,533	66,900
3650	Proposition C-Administration	154,773	188,230
		250,796	398,227

* Costs pertaining to Public Safety (Motorcycle Officer) and Parks and Recreation (Dial-A-Ride/Fixed Route).

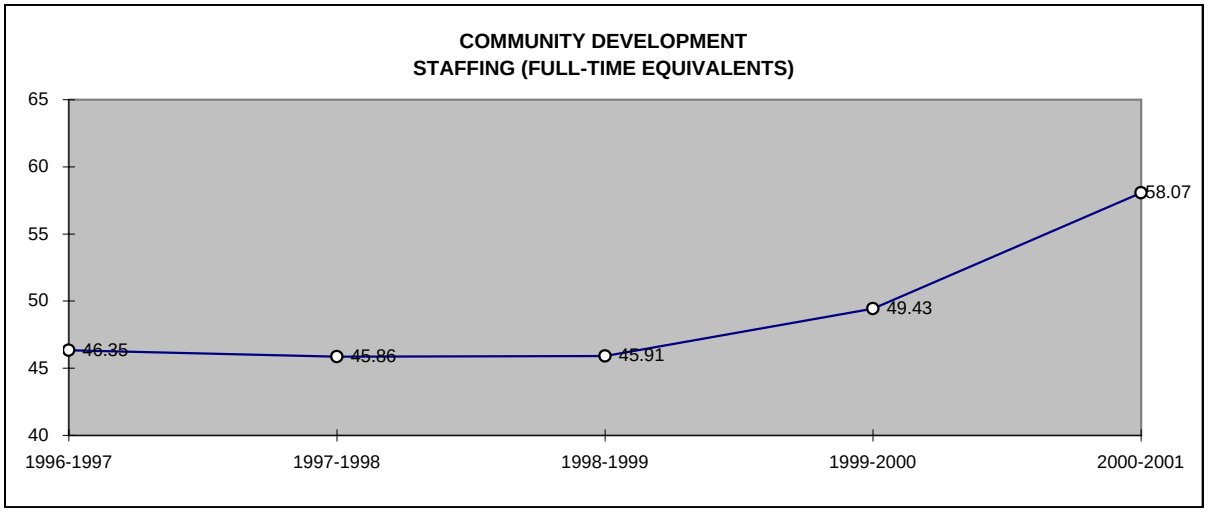
COMMUNITY DEVELOPMENT

Staffing in Full-Time Equivalents:

	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
Director of Community Development	-	0.85	0.65	0.40	0.40
Deputy Director of Community Development	-	-	-	0.30	0.30
Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
Accountant	-	-	0.10	0.15	0.15
Administrative Aide	0.40	0.40	1.85	1.00	-
Administrative Assistant	-	-	-	-	2.00
Administrative Specialist II	-	-	-	1.00	-
Administrative Specialist III	-	-	-	-	1.00
Assistant City Administrator/Public Services Director	0.70	0.65	-	-	-
Assistant Director of Finance	0.10	-	0.10	0.10	0.10
Assistant Facilities Superintendent	1.00	1.00	1.00	-	-
Assistant Maintenance Superintendent	-	-	-	2.00	2.00
Assistant Planner	1.00	1.00	-	-	1.00
Assistant Streets Superintendent	1.00	1.00	1.00	-	-
Associate Planner	-	-	1.00	1.00	-
Building Inspector	-	-	-	-	1.00
City Planner	-	-	-	-	1.00
Code Enforcement Coordinator	1.00	-	-	-	-
Code Enforcement Officer I	2.00	2.00	1.00	-	-
Code Enforcement Technician	0.50	-	-	-	-
Community Development Analyst	-	-	-	-	1.00
Community Development Inspector	-	-	-	3.00	3.00
Community Development Inspections Coordinator	1.00	1.00	1.00	1.00	1.00
Community Program Assistant	-	-	0.50	0.50	0.50
Custodian	1.00	1.00	1.00	1.00	1.00
Deputy Equipment Maintenance Superintendent	-	1.00	1.00	1.00	-
Director of Finance/City Treasurer	0.10	-	-	0.10	0.10
Director of Planning	0.85	-	-	-	-
Equipment Repair Foreman	1.00	-	-	-	-
Executive Assistant I	1.75	1.75	1.00	0.85	0.85
Executive Assistant II	2.00	1.00	0.85	0.85	0.85
Facilities Maintenance Foreman	1.00	1.00	1.00	-	-
Maintenance Worker I	-	1.00	1.00	2.00	7.00
Maintenance Worker II	-	-	-	1.00	1.00
Park Leadworker	2.00	-	-	-	-
Planning Services Manager	0.60	-	-	-	-
Public Works Foreman/Supervisor	1.00	1.00	1.00	2.00	2.00
Senior Equipment Mechanic	1.00	1.00	1.00	1.00	-
Senior Leadworker	8.00	9.00	9.00	7.00	7.00
Senior Maintenance Worker I	4.00	2.00	2.00	2.00	2.00
Senior Maintenance Worker II	1.00	3.00	3.00	3.00	3.00
Senior Planner	1.00	1.00	1.00	1.00	-
Full-Time	36.00	32.65	32.05	34.25	40.25
Part-Time	10.35	13.21	13.86	15.18	17.82
Total Staffing - Full-Time Equivalents (FTE)	46.35	45.86	45.91	49.43	58.07

COMMUNITY DEVELOPMENT

Staffing Trends:



COMMUNITY DEVELOPMENT

Mission Statement

The mission of the Department of Community Development is to maintain and improve all aspects of the City's physical environment.

The Department serves as a custodian of Bellflower's vision and an agent for the implementation of City Council policy, as that vision and policy relate to land development, housing, construction, code enforcement and regional issues that affect the City of Bellflower. The Department accomplishes its mission by monitoring the various components (zoning, building, and property maintenance codes) which influence the quality of life for Bellflower residents. The Community Development Department is primarily concerned with providing services that promote the community's short and long term interests in maintaining Bellflower's traditionally high standards of development in both residential and commercial areas. The Department seeks to protect and enrich the quality of life in the community through the care and maintenance of the City's infrastructure and physical assets. The Department continually evaluates the physical condition of physical assets and infrastructure components and the methods used in maintenance, to maximize the efficiency, cost effectiveness and quality of the services provided to the community.

Department Description

The Community Development Department was established under the authority granted to the City Administrator under Section 2-3 of the Bellflower Municipal Code.

The Department of Community Development is responsible for promoting and contributing toward the environmental quality of life for residents of our community. The Department coordinates the functions of Planning, Building, Housing and Grants, Public Works, and Code Enforcement Divisions, and provides staff support to the Redevelopment Agency. Further, the Department provides staff assistance to City Council, Planning Commission, Redevelopment Agency Board, and Design Review Committee.

The City contains 6.14 square miles. Of the City's area, 67 percent (2,050 acres) is zoned for residential uses, 13 percent (403 acres) is zoned for commercial areas, and 4 percent (110 acres) is zoned for light industrial uses. In this predominantly residential City, there are currently 24,354 housing units occupied by a population of 67,574 persons. The City's important location within seventeen (17) miles of downtown Los Angeles and with convenient access to the port and airport calls for demolition and improvement of buildings because of age or obsolescence. Rehabilitation or replacement must be effected to reduce possible blighting influences and encourage new development. The City's General Plan, zoning code and other development standards must be reviewed and revised periodically to facilitate the continual process of eliminating deterioration, recycling underutilized land uses, and promoting high quality development.

The General Plan provides the basic framework for development within the community. Four of the six State-mandated elements of the General Plan were adopted in 1995. The Land Use and Circulation Elements were adopted in 1997. A program of General Plan updates is required to ensure that the City's goals and programs are being implemented.

A Development Review Board, coordinated through the Community Development Department, brings together key personnel concerned with development. They meet with applicants to ensure that all conditions and concerns including security, emergency accesses, public improvements, architecture and design, signage, and landscaping are addressed early in the development process.

COMMUNITY DEVELOPMENT

Department Description
(Continued)

Department personnel comment on and process all applications for the Town Center Design Review Committee and Planning Commission actions. Field inspections and background research are conducted by staff members leading to preparation of staff reports with recommendation for denial, approval, or approval with conditions. Reports are presented to advisory bodies and the City Council.

The Community Development Department enforces Chapter 19, the zoning code of the City of Bellflower; Chapter 8, Streets & Sidewalks Section; Chapter 9, Building and Housing section; and Chapter 10, Sewer & Water section, of the Bellflower Municipal Code, and Section 19-31, the Public Nuisance portion of the code. The Community Development Department is also responsible for the implementation of restrictions and requirements of Chapter 18, regarding subdivisions and Chapter 5 dealing with business licenses and regulations. Follow-up to permits and development are conducted by Department inspectors, including Code Enforcement, to check all conditions of approval, business licensing, and maintenance matters.

Administration Division. The Administrative Division of the Community Development Department is responsible for supervision and direction of operations including land use planning, plan processing, public works, code enforcement, business licenses, customer service, and building activities. In addition, this division accepts responsibility for special projects requiring dedicated top management level attention. Examples include: developer agreement negotiations, intergovernmental coordination and the primary role in the development and implementation of the City's redevelopment and economic development program.

Planning Division. The Planning Division of the Community Development Department provides staff support to the City Council, Planning Commission and Design Review Committee in formulating and administering plans, programs, design review guidelines and legislation for guiding the City's development in a manner consistent with the community's social, economic and environment goals. The duties of the Planning Division include:

- Maintain a comprehensive plan which accurately reflects long and short-range community goals and environmental concerns and which fosters a local economy which creates jobs, attracts investment and increases the City's tax base in order to provide an acceptable level of municipal services.

- Administer and coordinate City, State and regional land use regulations and other legislation to ensure development that is consistent with the City's standards, policies and plans that will enhance the quality of property maintenance and the environmental character of the community.

- Provide technical assistance to developers and citizens in a manner which facilitates their compliance with development standards and regulations with a minimum of inconvenience.

- Provide the City Council, Planning Commission and City Administrator accurate, timely and complete information and recommendations relative to land use and zoning applications, building codes and practices, capital improvements, legislation, development programs, code enforcement and other matters affecting the City's environment.

COMMUNITY DEVELOPMENT

Department Description
(Continued)

Building Division. The Building Division of the Community Development Department is responsible for the enforcement of City standards governing the construction, alteration and maintenance of buildings. This includes structural, electrical, mechanical engineering, plan check services, administration of abatement programs for substandard and unsafe structures and providing state and local code administration interpretations. The duties of the Building Division include:

- Provide quality regulations for structures by pre-plan examination with building designer, formal plan examination and personal field inspection to ensure safety.
- Ensure adherence to uniform safety and energy standards in the construction, addition or repair of buildings through plans examination and field inspections; provide accurate and prompt information to contractors, architects, engineers and property owners regarding building, energy and safety requirements.
- Coordinate building plan check procedures of all City departments; and enforce building codes and require permits when suspect activities are observed in the field.

Code Enforcement Division. The Code Enforcement Division of the Community Development Department was established to promote and enforce compliance with the Municipal Code relating to property maintenance and commercial and residential design standards. The Code Enforcement Division is funded utilizing General Funds and Community Development Block Grant (CDBG) Funds. The Staff, funded with CDBG Funds, works primarily to enforce activities within designated areas of the City. The duties of the Code Enforcement Division include:

- Assist in the monitoring of both commercial and housing development for compliance with municipal code design standards.
- Respond to citizen complaints concerning property maintenance, monitor alcohol licenses, hotel/motel occupancy, and other discretionary permits as necessary.
- Inventory and enforce illegal and nonconforming signage.

Public Works Division. The Public Works Division of the Community Development Department is responsible for managing, coordinating, and maintaining the following operations and facilities: City-owned streets, alleys, parking lots, curbs, gutters, sidewalks, traffic signals, traffic signage, legend painting, curb painting, street striping, storm drain system, reclaim and portable water system, sanitary sewer system, street lights, bridges, street sweeping, graffiti removal, vehicles, equipment, landscape, irrigation systems, plumbing, electrical, air conditioning, heating, janitorial, carpentry, painting, tree trimming, right-of-way permits, inspections, phone system, and capital improvements.

The duties of the Public Works Division include:

- Maintain all City-owned property.
- Make necessary improvements to City-owned properties as budget permits.
- Monitor public contracts.

COMMUNITY DEVELOPMENT

Prior Year Accomplishments

Administration Division:

- Began tracking all requests for service at the front counter.
- Processed 14,737 parking tickets and scheduled 671 administrative reviews and 54 administrative hearings.

Planning Division:

- Conducted 20 Planning Commission Meetings, 16 Town Center Design Review Committee Meetings, and 48 Development Review Board Meetings.
- Completed code amendments regarding Town Center signs amending standards for non-conforming projecting and pole signs, and amending abatement requirements for non-conforming roof and pole signs.
- Approved two planned developments improving the City's single family housing stock.
- Provided in-house architectural design services assistance to 4 commercial projects under the Commercial Rehab Rebate Program.
- Processed discretionary approvals, such as Conditional Use Permits, Variances, and General Plan Amendments, in a complete and timely manner throughout the year.
- Completed study on a "residential adjacent" ordinance to protect residential uses located next to commercial or industrial uses.
- Established regulations for residential care facilities for the elderly and community care facilities.

Building Division:

- Conducted a total of 2108 Inspections between July 1998 and December 1998.
- Conducted a total of 130 Investigations between July 1998 and December 1998.
- Provided standardization, uniformity and efficiency in plan checking by utilizing checklists for building, electrical, mechanical, plumbing and other requirements on an on-going basis.
- Provided quality regulations for structures by pre-plan examination with building designer, formal plans examination and personal field inspection to ensure safety.
- Ensured adherence to uniform safety and energy standards in the construction, addition or repair of buildings through plans examination and field inspection.
- Provided accurate and prompt information to contractors, architects, engineers and property owners regarding building, energy and safety requirements.

COMMUNITY DEVELOPMENT

Prior Year Accomplishments
(Continued)

Code Enforcement Division:

- Coordinated building plan check procedures of all City departments.
- Enforced building codes and require permits when suspect activities were observed in the field.
- From July 1998 to February 1999 serviced 483 complaints.
- From July 1998 to February 1999 serviced 581 business licenses.

Public Works Division:

- Placed 1361 tons of slurry for preventative maintenance on streets.
- Placed 4,925 tons of asphalt for maintenance of streets.
- Developed a 7-day a week graffiti removal program.
- Processed 236 right of way permits.
- Completed restroom rehabilitation at Simms Park. Spec. 1998-3.
- Completed block wall construction at Simms Park. Spec. 1998-4.
- Completed Constitution Park redevelopment project. Spec. 1998-6.
- Completed HVAC replacement at Simms Park. Spec. 1998-8.
- Completed monument sign installation at Bixby and Artesia. Spec. 1998-12.
- Constructed sidewalks , curb and gutter on Pitts south of Alondra. Spec. 1999-2.
- Completed Eucalyptus/Cornuta corridor improvements.
- Purchased 4 pick-up trucks, 2 jack hammers, 3" water pump, 1 lift dump truck, 1 full size van, 1 Kawasaki Mule, 1 turf vac, 1 generator- welder, 10 mighty lite tables, 6 picnic tables with concrete pads.
- Replaced or repair 952 street signs.
- Picked up 740 tons of trash and debris from streets.
- Trimmed 4600 trees, planted 753 trees, removed 185 trees.

COMMUNITY DEVELOPMENT

Prior Year Accomplishments
(Continued)

Public Works Division (Continued):

- Replaced 8,720 s.f. of sidewalk, 1,775 s.f. of 6" apron, 1823 L.F of curb and gutter.
- Completed landscape improvements on Clark south of Prichard, and Woodruff south of Mapledale.
- Constructed landscape median on Lakewood Blvd. between Somerset and Alondra.
- Maintained 115,300 s.f. of building facilities, and 53 acres of park grounds.
- Maintained 134,000 s.f. of landscape median islands and slopes.
- Constructed sidewalks on Flora Vista, Rose, and Downey. Spec. 1998-11.
- Cleaned 165 storm drain catch basins.
- Responded to an estimated 100 citizen requests for traffic engineering services.
- Prepared and submitted two Grant Applications via the Metropolitan Transportation Authority Call for Projects. Projects include: West Branch Greenway Project, and Citywide Parking Demand Management Study to produce updated Parking Code Revisions.
- Prepared and submitted two Office of Traffic Safety Grant Applications. Projects included in the application are; a) Request to fund a Citywide Hazard Elimination project to increase safety through a reduction of traffic accidents; and request to fund a new equipment purchases for Public Safety. Intent of the equipment is to enhance the City's ability to better investigate and document accident causal factors and also to assist in the seat belt DUI program.
- Prepared and submitted one Caltrans Bicycle Lane Account application. This money will assist in the funding of the Greenway project.
- Completed coordination with Kinder-Morgan to schedule the installation of an oil pipeline along a portion of Alondra within the City limits. Secured an appropriation from Kinder-Morgan of $130,000 to assist in the funding of the Greenway project.
- Initiated the first of two major Caltrans/HES funded projects (Hazard Elimination Safety). The first project is one that will enhance night time vehicular safety by installing raised reflective pavement markers on the City's arterial highways.
- Held Public Safety & Transportation Commission Public Hearing relative to a second HES project. Staff was directed, and is now in the process of trying to retain the money and use same for the improvement of traffic signal controllers and related signal equipment at various locations.

COMMUNITY DEVELOPMENT

Prior Year Accomplishments
(Continued)

Public Works Division (Continued):

- The project that will involve the removal of railroad crossings at several locations in the City is moving forward. Staff reached agreement with the Southern Pacific Railroad and Willdan Associates to initiate the process of applying for the necessary funds to complete the project. The City is scheduled to receive $1,080,00 for its share of the project.

- The City's Traffic Signal Master Plan has been completed. The recommendations contained therein will be used to guide future signal related projects in the future.

- Numerous faded and unsightly traffic signal-related street name signs have been replaced. As additional replacement signs arrive, they will be installed immediately.

- Plans have been approved to install a 320 foot (+/-) landscaped median island on Alondra Boulevard, east of Lakewood Boulevard.

- Prepared agenda reports for, and participated in 12 Public Safety and Transportation Commission meetings.

COMMUNITY DEVELOPMENT

Major Initiatives for the Budget Years

Administration Division:

- Complete inventory of all department contracts with amendment, expiration dates logged by September 1999.
- Create accurate boilerplate for all public contracts by August 1999.
- Provide cross-training to ensure complete coverage of counter and inspection services by December 1999.

Planning Division:

- Create a Citywide parking ordinance by December 2000.
- Complete a full review of all residential and commercial uses and establish an organized list of permitted, conditionally permitted, and accessory uses for each zone. Uses will not automatically be allowed in the next less restrictive zone as is currently done (referred to as "pyramid" zoning) by December 2000.
- Adopt a Citywide sign ordinance using concepts used in the Towne Center Ordinance by October 2000.
- Adopt a Noise Ordinance by December 2000.
- Assist in the City's Economic Development effort completing a more aggressive and "Business Friendly" Commercial Rehab Assistance Program from CDBG Funds for Redevelopment Areas by July 1999.
- Assist the Public Works Division in preparing Outline Specifications, Bid Documents, and completing the Bellflower Town Center Streetscape Improvement Program by December 1999.
- Coordinate with other City departments/divisions in installing a GIS (Geographic Information system) that overlays parcel information, property owners names and addresses, business license information, utility systems layout and traffic engineering information by June 2001.
- Implement aspects of the OCCUR project through code amendments by April 2001.
- Provide a series of handouts and details for applicants to the Building Division counter with helpful information from the latest Building Codes that will become effective July 1, 1999.
- Continue improvements to the City's Building Permit database system to allow permits to be issued by computer rather than by hand by July 1, 2000.
- Computerize the system used to track plans that are in for plan check, readily displaying the current status of the plans on any given day by December 1999.
- Complete all work associated with the City's unreinforced masonry (URM) hazard mitigation program by December 1999.

COMMUNITY DEVELOPMENT

Major Initiatives for the Budget Years (Continued)

Building Division:

- Provide a series of handouts and details for applicants to the Building Division counter with helpful information from the latest Building Codes that will become effective September 2000.
- Finalize all work associated with the City's unreinforced masonry (URM) hazard mitigation program by December 2000.

Code Enforcement:

- Maintain an ongoing program to promote and enforce compliance with municipal codes relating to property maintenance.
- Provide monthly reports to Council on the four areas of highest priority: abandoned properties, multi-family units, commercial corridors.
- Continue the annual property maintenance awards program.

Public Works Division:

- Place 1,400 tons of slurry on local streets as part of an on going citywide street maintenance program by end of fiscal year 1999-00.
- Place 3,700 tons of asphalt for maintenance on streets by end of fiscal year 1999-00.
- Start construction of a new sidewalks as part of a five year plan to provide sidewalks throughout the City by August 1999.
- Construct storm drain at Bellflower and Somerset by January 2000.
- Rehab ball field fencing at Simms, Thompson, and Caruthers parks by March 2000.
- Pending available funds, staff will begin the process of upgrading numerous signals along its arterial highways. All new controllers will be installed along with a system to "tie" the signals together to "speak" back and forth by June 2000.
- Further improvements to the already high quality signal maintenance service level (i.e. the City of Santa Fe Springs) will be initiated to continually fine tune the operation of the City's signal system.
- Implement the proposed design process of the West Branch Greenway project.
- Staff will continue to work with Caltrans to move the construction time frame of the soundwall project to an earlier date.
- Staff anticipates that at least 75 citizen requests will be handled in the next fiscal year.

COMMUNITY DEVELOPMENT

Explanation of Major Budget Changes

1998-1999 BUDGET			**6,626,897**
Major Increases (Decreases)			
1.	Increase in water cost due to the completion of new landscape projects.		8,000
2.	Increase in tree trimming to keep up with new trees planted.		25,000
3.	Increase in residential street resurfacing.		214,142
	Prior year carryover	168,453	
	Additional funding	45,689	
4.	Increase in equipment maintenance (outsourcing of repairs).		10,000
5.	Increase street signs to include replacement of illuminated street name signs.		7,000
6.	Increase in part-time wages:		
	Street Maintenance (Dept. No. 3100)		18,874
	Maintenance (Dept. No. 3900)		36,349
7.	Construction of block wall fence at City Yard.		13,100
8.	Increase in industrial waste inspection fees		9,000
9.	Increase in building and safety fees		36,600
10.	Computers (4) and software applications (CDBG)		12,000
11.	Code enforcement vehicle		20,000
12.	Chairs, tables and maintenance costs for the church property adjacent to Simms Park.		16,250
	Chairs (100) and tables (20)	8,750	
	Maintenance	7,500	
13.	Equipment replacement charges		129,076
14.	Decrease in building and grounds maintenance (completed painting of basketball courts and bulkhead repairs)		(11,500)
15.	Decrease in the AQMD equipment purchase (vehicles and Tele-works)		(123,950)
16.	Decrease in equipment purchase (Prop. C - Bus Stop/Shelter Maintenance)		(25,000)
17.	Reduction in contract services (Traffic Signal Management Master Plan)		(59,000)
18.	Decrease in structural improvements (Maintenance Dept.)		(16,125)
19.	1.7% COLA for full-time, 2.0% pay increase for part-time, 3% deferred compensation match for full-time, and two additional full-time positions.		56,120
20.	Video recording system for Council Chambers (design).		5,040
21.	Decrease in select street striping.		(19,500)
22.	Increase in street signs.		101,300
23.	Increase in traffic engineering services.		40,000
Aggregate change in other categories			18,579
	Net change for the fiscal year:	**521,355**	**7.9%**
1999-2000 BUDGET			**7,148,252**

COMMUNITY DEVELOPMENT

Explanation of Major Budget Changes

1999-2000 BUDGET			**7,148,252**
1.	Increase in wages, benefits and taxes for Community Development		315,895
	Community Development	37,600	
	Planning	33,500	
	Code Enforcement (Community Development Block Grant)	45,000	
	Public Works Administration	11,200	
	Proposition C Transit Facilities Maintenance	9,300	
	Proposition C Administration	8,300	
	Public Works Maintenance (including Street Maintenance)	170,995	
2.	Increase in legal notices and departmental expenses for Planning and Public Works		8,000
3.	Building & Safety services		28,080
	Reduction in contract services	(84,000)	
	Addition of two full-time positions	112,080	
4.	Decrease in equipment purchases for Code Enforcement		(20,000)
5.	Increase in residential street resurfacing		25,658
6.	Decrease in replacement of street signs and street name signs		(67,300)
7.	Decrease in select street striping		(19,000)
8.	Decrease in structural improvements for Street Maintenance		(13,100)
9.	Geographical information system for Gateway Cities Council of Government		(20,000)
10.	Construction of CNG slowfill fuel station (subject to funding availability)		40,000
11.	Installation of tile floor for the Transit Center		5,400
12.	Decrease in equipment purchases for Proposition C Operating		(11,000)
13.	Computer maintenance and support costs (Proposition C Administration)		20,000
14.	Computer hardware and software for Proposition C Administration		5,000
15.	Decrease in small tools/equipment for Public Works Maintenance and Streets Divisions		(19,350)
16.	Reduced water operations		(1,011,039)
17.	Video recording system for Council Chambers (procurement, installation, testing, and training)		80,000
18.	Equipment maintenance contract		208,700
19.	Reduction in parts costs		(45,000)
20.	Purchase of backup sensors (47) for City vehicles		9,300
21.	Substructure map update		28,000
22.	Boom truck (acquisition cost $82,270 - annual charges $20,568)		20,568
23.	Orange line feasibility study		5,155
24.	Membership in Coalition of Practical Regulation		10,500
Aggregate change in other categories			50,615
	Net change for the fiscal year:	**(364,918)**	**-5.1%**
2000-2001 BUDGET			**6,783,334**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-4000**
DEPT: 4000 COMMUNITY DEVELOPMENT - ADMINISTRATION

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	0	0	111,215	110,567	107,964	114,168
40300	PART-TIME WAGES	0	0	0	0	0	20,000
40400	TRANSPORTATION ALLOWANCE	0	0	0	139	0	0
40450	SPECIAL TRANSP. ALLOWANCE	0	0	0	0	0	0
40510	DEFERRED COMP. MATCH	0	0	0	2,705	0	3,424
40600	SICK LEAVE REIMBURSEMENT	0	0	0	1,730	1,301	4,050
40800	MEDICAL/DENTAL OPT OUT	0	0	2,583	1,570	1,614	1,677
OPERATING EXPENSES:							
41100	MEETINGS	0	0	2,823	3,009	1,500	1,500
41200	MEMBERSHIPS/DUES	0	0	0	32	60	60
43100	DEPARTMENTAL EXPENSE	0	0	1,132	1,818	1,500	1,500
43511	MEDICARE	0	0	1,662	1,693	1,608	2,078
43512	OASDI	0	0	6,326	6,462	6,874	8,886
43513	MEDICAL INSURANCE	0	0	9,816	12,595	12,464	13,764
43514	DENTAL INSURANCE	0	0	1,694	2,193	2,136	2,238
43515	LIFE INSURANCE	0	0	409	523	551	526
43516	DISABILITY INSURANCE	0	0	760	793	795	832
43517	LIABILITY INSURANCE	0	0	1,889	1,947	2,018	2,608
43518	WORKERS' COMPENSATION	0	0	725	685	807	1,043
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	0	0	7,553	7,511	7,330	7,764
45000	MILEAGE	0	0	234	114	150	250
46500	EQUIPMENT MAINTENANCE	0	0	3,524	2,078	500	1,000
	TOTAL	**0**	**0**	**152,345**	**158,164**	**149,172**	**187,368**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-4000**
DEPT: 4000 COMMUNITY DEVELOPMENT - ADMINISTRATION

		1999-2000	2000-2001

The Community Development Department is responsible for Planning, Public Works, Building and Safety, Code Enforcement, Housing and Grants, Economic Development, and Redevelopment Projects.

40100 PERMANENT EMPLOYEES — 107,964 / 114,168

	1999-2000	2000-2001
Director of Community Development (30%)	29,938	30,841

Responsible for the management of the Planning, Public Works, Code Enforcement and Building and Safety services. Specific duties include preparing reports, plans, and recommendations for City Council, and is Secretary to the Planning Commission; processing Development Plans and issuing building permits; and supervising building and safety services. This position requires direct contact with citizens, contractors, and developers and supervises the Design Review Committee.

Deputy Director of Community Development (30%)	23,072	24,167

Responsible for general assistance to the Director on housing, grants, public works, code enforcement, redevelopment and administrative issues. Specific responsibilities include Davis-Bacon monitoring and contract management.

Executive Assistant I (60%)	0	22,148
Administrative Aide (60%)	20,248	0

Provides assistance on contract compliance for Public Works projects, and researches gas tax and special funding regulations. Also coordinates water service activities, waste management programs, and flood zone compliance. This position also provides assistance to citizens on a wide variety of Public Works inquiries and requests.

Executive Assistant II (85%)	34,706	37,012

Under the supervision of the Community Development Director, performs basic secretarial duties, provides general information to the public, assists with the preparation of reports and agendas, and records minutes at all meetings of Planning Commission and Design Review Committee.

40300 PART-TIME WAGES — 0 / 20,000
Provides for part-time intern support.

40510 DEFERRED COMPENSATION MATCH — 0 / 3,424
Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.

40600 SICK LEAVE REIMBURSEMENT — 1,301 / 4,050
Provides for an annual payout of sick leave hours in excess of 160.

40800 MEDICAL/DENTAL OPT OUT — 1,614 / 1,677
Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-4000**
DEPT: 4000 COMMUNITY DEVELOPMENT - ADMINISTRATION

		1999-2000	2000-2001
41100	**MEETINGS**	**1,500**	**1,500**
	Provides for attendance at conferences, seminars and meetings at various locales.		
41200	**MEMBERSHIPS/DUES**	**60**	**60**
	Provides for membership in California Association of Local Economic Development (CALED).		
43100	**DEPARTMENTAL EXPENSE**	**1,500**	**1,500**
	Provides for various office supplies.		
43511	**MEDICARE**	**1,608**	**2,078**
43512	**OASDI**	**6,874**	**8,886**
43513	**MEDICAL INSURANCE**	**12,464**	**13,764**
43514	**DENTAL INSURANCE**	**2,136**	**2,238**
43515	**LIFE INSURANCE**	**551**	**526**
43516	**DISABILITY INSURANCE**	**795**	**832**
43517	**LIABILITY INSURANCE**	**2,018**	**2,608**
43518	**WORKERS' COMPENSATION**	**807**	**1,043**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**7,330**	**7,764**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE**	**150**	**250**
	Mileage reimbursement for use of personal vehicles while conducting City business.		
46500	**EQUIPMENT MAINTENANCE**	**500**	**1,000**
	Provides for maintenance of personal computers, printer, and other office equipment.		

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-4100**
DEPT: 4100 PLANNING

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	166,280	204,377	94,763	60,437	99,741	90,052
40200	OVERTIME	45	142	57	73	200	200
40300	PART-TIME WAGES	9,362	22,210	26,021	60,246	24,174	57,000
40400	TRANSPORTATION ALLOWANCE	2,331	118	0	0	0	0
40510	DEFERRED COMP. MATCH	0	0	0	1,506	0	2,702
40600	SICK LEAVE REIMBURSEMENT	30	0	327	0	2,736	2,650
40800	MEDICAL/DENTAL OPT OUT	0	4,513	0	0	0	0
OPERATING EXPENSES:							
41100	MEETINGS	591	3,830	977	1,258	1,500	1,500
41200	MEMBERSHIPS/DUES	1,032	717	325	340	740	740
42030	DATA PROCESSING	0	4,000	2,200	2,200	1,800	2,200
42054	CONTRACT SERVICES	1,511	0	0	11,154	0	0
42080	GIS SERVICES	541	0	0	0	0	0
42140	PROPERTY OWNER INFO.	0	0	0	0	0	0
42254	GENERAL PLAN	1,181	0	0	0	0	0
43000	ADVERTISING/LEGAL NOTICES	15,184	16,237	12,030	20,703	8,500	12,000
43010	PUBLICATIONS/SUBSCRIPTIONS	710	599	59	(290)	500	500
43100	DEPARTMENTAL EXPENSE	6,358	6,385	6,174	4,197	5,500	6,500
43300	TELEPHONE	0	719	0	0	0	0
43511	MEDICARE	2,583	3,370	1,754	1,774	1,839	2,213
43512	OASDI	11,040	13,614	7,501	7,585	7,865	9,461
43513	MEDICAL INSURANCE	13,744	15,442	7,792	5,203	7,424	11,802
43514	DENTAL INSURANCE	2,203	3,349	1,720	1,099	1,640	2,812
43515	LIFE INSURANCE	862	863	496	347	496	777
43516	DISABILITY INSURANCE	2,067	1,830	639	399	726	657
43517	LIABILITY INSURANCE	3,316	3,308	1,957	1,865	2,308	2,775
43518	WORKERS' COMPENSATION	2,008	1,565	751	656	923	1,110
43524	PERS - CITY SHARE	1,690	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	10,806	13,835	6,407	3,677	6,760	6,082
45000	MILEAGE	149	49	0	302	50	50
46500	EQUIPMENT MAINTENANCE	2,156	813	883	744	1,000	1,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	2,365	3,213	0	2,775	2,775	2,775
	TOTAL	**260,145**	**325,098**	**172,833**	**188,250**	**179,197**	**217,558**

Note: For 1998-99 and subsequent fiscal years, certain personnel and operating costs are budgeted in the Community Development Administration Department (Department No. 4000).

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-4100**
DEPT: 4100 PLANNING

		1999-2000	2000-2001
40100	**PERMANENT EMPLOYEES**	**99,741**	**90,052**

	1999-2000	2000-2001
City Planner (100%)	**0**	**57,456**
Senior Planner (100%)	**55,776**	**0**
Associate Planner (100%)	**43,965**	**0**
Assistant Planner (100%)	**0**	**32,596**

Provides assistance to the Director of Community Development in performing routine day-to-day Planning responsibilities, assists in the preparation of maps and visual displays, responds to service requests regarding zoning violations, conducts field inspections, and assists in preparing materials for Planning Commission and City Council meetings. The Senior Planner also supervises the Department in the absence of the Director.

40200	**OVERTIME** Provides for overtime as necessary.	**200**	**200**
40300	**PART-TIME WAGES** Provides for Community Development Interns.	**24,174**	**57,000**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**0**	**2,702**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**2,736**	**2,650**
41100	**MEETINGS** Provides for attendance at conferences, seminars and meetings at various locales.	**1,500**	**1,500**
41200	**MEMBERSHIPS/DUES** Provides for memberships in: American Planning Association (APA) Southern California Planning Congress (SCPC)	**740**	**740**
42030	**DATA PROCESSING** Provides for business license software maintenance (50% of the cost allocated to Finance).	**1,800**	**2,200**
43000	**ADVERTISING/LEGAL NOTICES** Provides funds to pay for advertisement of legal notices.	**8,500**	**12,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for subscriptions to various planning publications.	**500**	**500**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-4100**
DEPT: 4100 PLANNING

		1999-2000	2000-2001
43100	**DEPARTMENTAL EXPENSE** Provides for various office supplies.	**5,500**	**6,500**
43511	**MEDICARE**	**1,839**	**2,213**
43512	**OASDI**	**7,865**	**9,461**
43513	**MEDICAL INSURANCE**	**7,424**	**11,802**
43514	**DENTAL INSURANCE**	**1,640**	**2,812**
43515	**LIFE INSURANCE**	**496**	**777**
43516	**DISABILITY INSURANCE**	**726**	**657**
43517	**LIABILITY INSURANCE**	**2,308**	**2,775**
43518	**WORKERS' COMPENSATION**	**923**	**1,110**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**6,760**	**6,082**
45000	**MILEAGE** Mileage reimbursement for use of personal vehicles while conducting City business.	**50**	**50**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of personal computers, printer, and other office equipment.	**1,000**	**1,000**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year equipment purchases. (For current year purchases, please see Fund No. 530 - Dept. No. 9500)	**2,775**	**2,775**

FUND: 010 GENERAL **010-XXXXX-4110**
DEPT: 4110 LOS ANGELES COUNTY CONTRACT SERVICES

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
42038	L.A. COUNTY SUBDIVISION	754	0	0	0	0	0
42310	INDUSTRIAL WASTE INSPECTION	24,537	21,000	17,211	23,481	24,000	20,000
42312	REHABILITATION PROCESSING	37,438	1,195	0	0	0	0
42316	BUILDING INSPECTION SERVICES	310,436	8,113	0	0	0	0
42332	MAPPING	96	0	0	0	0	0
42334	SEISMIC ENGINEERING	1,201	0	0	0	0	0
43100	DEPARTMENTAL EXPENSE	202	0	0	0	0	0
	TOTAL	**374,665**	**30,308**	**17,211**	**23,481**	**24,000**	**20,000**

Note: The contract for building and safety services with the Los Angeles County Public Works Department ended in April 1997. Please see Department No. 4120 for appropriations relative to contracted building and safety services with Transtech Engineers, Inc.

42310 INDUSTRIAL WASTE INSPECTION **24,000** **20,000**
Provides funds to reimburse Los Angeles County for costs associated with industrial waste inspection for properties in the City for compliance with applicable codes.

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 600 BUILDING & SAFETY **600-XXXXX-4120**
DEPT: 4120 BUILDING & SAFETY

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	0	0	0	23,016	0	77,280
40200	OVERTIME	0	0	0	63	0	0
40510	DEFERRED COMP. MATCH	0	0	0	0	0	2,222
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	0	0	150	195	0	0
42072	B&S CONTRACT/FEE BASED	42,371	185,704	221,618	187,339	200,000	116,000
42074	B&S CONTRACT/NON-FEE BASED	309	11,585	1,159	0	0	0
43100	DEPARTMENTAL EXPENSE	0	2,808	4,566	4,999	2,000	4,000
43511	MEDICARE	0	0	0	334	0	1,153
43512	OASDI	0	0	0	1,429	0	4,929
43513	MEDICAL INSURANCE	0	0	0	1,083	0	10,489
43514	DENTAL INSURANCE	0	0	0	215	0	2,812
43515	LIFE INSURANCE	0	0	0	157	0	694
43516	DISABILITY INSURANCE	0	0	0	122	0	544
43517	LIABILITY INSURANCE	0	0	0	384	0	4,853
43518	WORKERS' COMPENSATION	0	0	0	135	0	1,941
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	0	0	0	1,535	0	5,187
	TOTAL	**42,679**	**200,097**	**227,493**	**221,006**	**202,000**	**232,104**

BUDGET ANALYSIS

FUND: 600 BUILDING & SAFETY **600-XXXXX-4120**
DEPT: 4120 BUILDING & SAFETY

		1999-2000	2000-2001

The Building and Safety Division accounts for services related to inspections required for building permit issuance, new construction, and building code enforcement.

40100 PERMANENT EMPLOYEES — 1999-2000: **0** — 2000-2001: **77,280**

	1999-2000	2000-2001
Building Inspector (100%)	**0**	**44,541**
Administrative Assistant (100%)	**0**	**32,739**

Responsible for building, electrical, plumbing and mechanical code inspections, including: response to citizen complaints, business license inspections, technical assistance to contractors and home owners, record keeping, processing and issuance of permits.

40510 DEFERRED COMPENSATION MATCH — 1999-2000: **0** — 2000-2001: **2,222**

Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.

42072 BUILDING AND SAFETY CONTRACT/FEE BASED — 1999-2000: **200,000** — 2000-2001: **116,000**

For fiscal year 1999-2000 and prior, the contractor provided the full building and safety services. For fiscal year 2000-2001 and subsequent, the contractor's services will be limited to plan check services, Building Official services, and Building Division supervision. Plan check services are provided at 65% of fees collected, and Building Official/Building Division supervision is provided on an hourly basis.

CONTRACT STAFFING:	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
District Engineer	0.13	-	-	-	-
Office Manager	0.25	-	-	-	-
Building Inspector	1.00	1.05	1.00	1.00	-
Rehab Inspector	0.50	-	-	-	-
Permit Technician	1.00	1.00	1.00	1.00	-
Building Official/ City Engineer	-	0.38	0.38	0.38	0.38
Total	2.88	2.43	2.38	2.38	0.38

43100 DEPARTMENTAL EXPENSE — 1999-2000: **2,000** — 2000-2001: **4,000**

Provides for business cards, copying, forms, and materials.

43511	**MEDICARE**	**0**	**1,153**
43512	**OASDI**	**0**	**4,929**
43513	**MEDICAL INSURANCE**	**0**	**10,489**
43514	**DENTAL INSURANCE**	**0**	**2,812**
43515	**LIFE INSURANCE**	**0**	**694**
43516	**DISABILITY INSURANCE**	**0**	**544**
43517	**LIABILITY INSURANCE**	**0**	**4,853**
43518	**WORKERS' COMPENSATION**	**0**	**1,941**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**0**	**5,187**

Please see account descriptions in Department No. 8000.

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-4105**
DEPT: 4105 CODE ENFORCEMENT

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	71,071	64,964	38,469	75,461	70,088	61,436
40300	PART-TIME WAGES	0	1,240	0	0	0	0
40510	DEFERRED COMP. MATCH	0	0	0	2,143	1,524	1,844
40600	SICK LEAVE REIMBURSEMENT	1,801	1,178	0	995	49	1,443
40800	MEDICAL/DENTAL OPT OUT	0	0	0	170	0	0
OPERATING EXPENSES:							
42140	PROPERTY OWNER INFO.	531	746	604	705	500	650
42350	PROP. NUISANCE ABATEMENT	0	0	7,823	421	2,500	8,000
43020	JOB TRAINING	79	187	43	248	200	200
43100	DEPARTMENTAL EXPENSE	1,668	915	218	3,634	1,800	1,500
43400	POSTAGE	0	0	0	24	200	200
43511	MEDICARE	1,061	987	562	1,145	1,039	938
43512	OASDI	4,535	4,219	2,404	4,895	4,443	4,013
43513	MEDICAL INSURANCE	8,853	7,022	5,406	9,078	10,161	8,265
43514	DENTAL INSURANCE	1,722	1,613	928	1,739	1,942	1,849
43515	LIFE INSURANCE	364	288	267	492	453	484
43516	DISABILITY INSURANCE	1,109	625	289	490	511	450
43517	LIABILITY INSURANCE	4,531	3,837	2,070	8,497	4,735	8,413
43518	WORKERS' COMPENSATION	2,744	1,815	795	2,990	1,894	3,365
43524	PERS - CITY SHARE	715	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	4,530	4,313	2,557	5,047	4,679	4,132
45000	MILEAGE	0	0	0	27	0	0
46500	EQUIPMENT MAINTENANCE	6	25	60	0	200	200
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	0	395	0	282	0	0
47500	EQUIPMENT PURCHASES	0	0	0	12,089	13,600	0
	TOTAL	**105,319**	**94,369**	**62,495**	**130,572**	**120,518**	**107,382**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-4105**
DEPT: 4105 CODE ENFORCEMENT

		1999-2000	2000-2001
40100	**PERMANENT EMPLOYEES**	**70,088**	**61,436**

The Code Enforcement Division is responsible for the enforcement of the Bellflower Municipal Code that relates to property maintenance, zoning, and new business licensing.

	1999-2000	2000-2001
Community Development Inspector (68%)/(51%)	**25,597**	**21,688**
Community Development Inspector (68%)/(51%)	**25,197**	**21,688**
Community Development Inspector (51%)	**0**	**18,060**

Responsible for carrying out the day-to-day duties and field work related to the City's code enforcement activities. A portion of the personnel cost is also funded by the Community Development Block Grant Fund (Dept. No. 4152).

Administrative Aide (68%)	**19,294**	**0**

Responsible for supporting the Code Development Inspectors by performing basic administrative duties, including notices, brochures, and statistical reports.

40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**1,524**	**1,844**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**49**	**1,443**
42140	**PROPERTY OWNER INFORMATION** Provides funds to access property owner information through DataQuick.	**500**	**650**
42350	**PROPERTY NUISANCE ABATEMENT** Provides funds to abate serious public nuisance problems in structures and lots.	**2,500**	**8,000**
43020	**JOB TRAINING** Funds necessary training for Code Enforcement staff.	**200**	**200**
43100	**DEPARTMENTAL EXPENSE** Provides for various code enforcement supplies.	**1,800**	**1,500**
43400	**POSTAGE** Provides for mailing costs related to code enforcement notices and letters.	**200**	**200**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-4105**
DEPT: 4105 CODE ENFORCEMENT

		1999-2000	2000-2001
43511	**MEDICARE**	**1,039**	**938**
43512	**OASDI**	**4,443**	**4,013**
43513	**MEDICAL INSURANCE**	**10,161**	**8,265**
43514	**DENTAL INSURANCE**	**1,942**	**1,849**
43515	**LIFE INSURANCE**	**453**	**484**
43516	**DISABILITY INSURANCE**	**511**	**450**
43517	**LIABILITY INSURANCE**	**4,735**	**8,413**
43518	**WORKERS' COMPENSATION**	**1,894**	**3,365**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**4,679**	**4,132**
	Please see account descriptions in Department No. 8000.		
46500	**EQUIPMENT MAINTENANCE**	**200**	**200**
	Provides funds to maintain vehicles and office equipment.		
47500	**EQUIPMENT PURCHASES**	**13,600**	**0**
	Provides for a replacement vehicle (Ford Ranger) - 68% of the cost. The total purchase price is estimated at $20,000.		

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 900 **COMMUNITY DEVELOPMENT BLOCK GRANT** **900-XXXXX-4152**
DEPT: 4152 **CODE ENFORCEMENT - LOW AND MODERATE AREAS**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	51,155	23,590	19,817	35,494	32,982	59,028
40300	PART TIME WAGES	0	202	0	0	0	0
40510	DEFERRED COMP. MATCH	0	0	0	1,009	717	1,770
40600	SICK LEAVE REIMBURSEMENT	1,359	458	0	468	23	1,386
40800	MEDICAL/DENTAL OPT OUT	0	0	0	80	0	0
OPERATING EXPENSES:							
42074	B&S CONTRACT/NON-FEE BASED	224	1,270	861	552	7,000	3,500
42140	PROPERTY OWNER INFO.	401	290	311	332	300	350
43020	JOB TRAINING	59	73	22	117	500	500
43100	DEPARTMENTAL EXPENSE	1,258	356	112	650	850	850
43400	POSTAGE	0	0	0	11	85	85
43511	MEDICARE	763	355	290	539	489	902
43512	OASDI	3,262	1,519	1,238	2,306	2,091	3,855
43513	MEDICAL INSURANCE	6,623	2,553	2,707	4,294	4,782	7,943
43514	DENTAL INSURANCE	1,290	603	462	822	913	1,776
43515	LIFE INSURANCE	273	105	125	233	212	466
43516	DISABILITY INSURANCE	833	229	149	232	240	431
43517	LIABILITY INSURANCE	3,390	1,453	1,066	3,999	2,228	8,083
43518	WORKERS' COMPENSATION	2,053	687	409	1,407	891	3,233
43524	PERS - CITY SHARE	533	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	3,380	1,571	1,318	2,377	2,203	3,968
45000	MILEAGE	0	0	0	13	0	0
46500	EQUIPMENT MAINTENANCE	4	10	31	133	150	150
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	578	0	5,689	6,400	0
	TOTAL	**76,859**	**35,902**	**28,918**	**60,757**	**63,056**	**98,276**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4152**
DEPT: 4152 CODE ENFORCEMENT - LOW AND MODERATE AREAS

		1999-2000	2000-2001
	The Code Enforcement Division is responsible for the enforcement of the Bellflower Municipal Code that relates to property maintenance and zoning in low and moderate income areas.		
40100	**PERMANENT EMPLOYEES**	**32,982**	**59,028**

	1999-2000	2000-2001
Community Develpment Inspector (32%)/(49%)	**12,045**	**20,838**
Community Develpment Inspector (32%)/(49%)	**11,857**	**20,838**
Community Develpment Inspector (49%)	**0**	**17,352**

Responsible for carrying out the day-to-day duties and field work related to the City's code enforcement activities in the low and moderate income areas of the City. A portion of the personnel cost is also funded by the General Fund (Dept. No. 4105).

	1999-2000	2000-2001
Administrative Aide (32%)	**9,080**	**0**

Responsible for supporting the Code Enforcement Officer by performing basic administrative duties, including notices, brochures, and statistical reports.

40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**717**	**1770**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**23**	**1386**
42074	**BUILDING AND SAFETY CONTRACT/NON-FEE, COMPLAINT BASED** Provides funds to review and inspect structures to determine requirements to comply with current codes with respect to building and safety as complaints are filed regarding substandard construction.	**7,000**	**3,500**
42140	**PROPERTY OWNER INFORMATION** Provides funds to access property owner information through DataQuick.	**300**	**350**
43020	**JOB TRAINING** Provides for special training for code enforcement staff.	**500**	**500**
43100	**DEPARTMENTAL EXPENSE** Provides funds for various code enforcement supplies.	**850**	**850**
43400	**POSTAGE** Provides for mailing costs related to code enforcement notices and letters.	**85**	**85**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4152**
DEPT: 4152 CODE ENFORCEMENT - LOW AND MODERATE AREAS

		1999-2000	2000-2001
43511	**MEDICARE**	**489**	**902**
43512	**OASDI**	**2,091**	**3,855**
43513	**MEDICAL INSURANCE**	**4,782**	**7,943**
43514	**DENTAL INSURANCE**	**913**	**1,776**
43515	**LIFE INSURANCE**	**212**	**466**
43516	**DISABILITY INSURANCE**	**240**	**431**
43517	**LIABILITY INSURANCE**	**2,228**	**8,083**
43518	**WORKERS' COMPENSATION**	**891**	**3,233**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**2,203**	**3,968**
	Please see account descriptions in Department No. 8000.		
46500	**EQUIPMENT MAINTENANCE**	**150**	**150**
	Provides for maintenance of personal computers and laser printer.		
47500	**EQUIPMENT PURCHASES**	**6,400**	**0**
	Provides for a replacement vehicle (Ford Ranger) - 32% of the cost. The total purchase price is estimated at $20,000.		

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-3000**
DEPT: 3000 PUBLIC WORKS - ADMINISTRATION

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	83,988	48,119	0	5,168	18,101	26,069
40200	OVERTIME	34	11	94	0	200	200
40300	PART-TIME WAGES	4,142	12,485	19,907	17,387	24,276	24,500
40400	TRANSPORTATION ALLOWANCE	900	311	0	0	0	0
40510	DEFERRED COMP. MATCH	0	0	0	45	0	782
40600	SICK LEAVE REIMBURSEMENT	2,853	0	0	0	0	749
40800	MEDICAL/DENTAL OPT OUT	0	701	0	0	0	0
OPERATING EXPENSES:							
41100	MEETINGS	1,673	1,085	0	0	250	200
41200	MEMBERSHIPS/DUES	12,237	9,669	7,031	10,547	13,000	23,500
42052	AUDIT SERVICES	2,381	3,398	3,195	0	2,600	3,200
42054	CONTRACT SERVICES	142,766	141,044	123,659	118,549	138,000	143,000
42082	WATER ENGINEERING SERVICES	0	14,207	5,551	0	5,000	5,000
42346	USED OIL RECYCLING PROGRAM	0	11,152	14,938	27,077	22,202	20,000
42348	USED BEVERAGE RECYCLING	0	16,530	1,042	0	0	0
43000	ADVERTISING/LEGAL NOTICES	3,603	3,069	9,122	22,830	2,500	6,000
43010	PUBLICATIONS/SUBSCRIPTIONS	364	6	215	0	200	200
43100	DEPARTMENTAL EXPENSE	10,202	2,037	1,287	1,535	2,250	2,250
43180	STREET SIGNS	0	0	0	(449)	0	0
43300	TELEPHONE	352	84	0	0	0	0
43511	MEDICARE	1,375	899	289	328	617	758
43512	OASDI	5,548	3,845	1,237	1,401	2,640	3,243
43513	MEDICAL INSURANCE	9,663	3,973	0	643	4,050	4,436
43514	DENTAL INSURANCE	1,521	615	0	46	1,007	579
43515	LIFE INSURANCE	434	191	0	20	314	260
43516	DISABILITY INSURANCE	1,096	432	0	15	136	188
43517	LIABILITY INSURANCE	1,417	894	329	292	775	953
43518	WORKERS' COMPENSATION	858	423	126	103	310	381
43524	PERS - CITY SHARE	922	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	5,881	3,473	0	225	1,184	1,742
46500	EQUIPMENT MAINTENANCE	1,477	965	1,333	493	1,500	1,500
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	749	1,144	0	354	354	354
	TOTAL	**296,436**	**280,762**	**189,355**	**206,609**	**241,466**	**270,044**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3000**
DEPT: 3000 PUBLIC WORKS - ADMINISTRATION

		1999-2000	2000-2001

This department provides funds for the administration of the Public Works Department in the City of Bellflower. The Public Works program in the City includes:

City Maintenance Yard	Storm Drains
Fire Flow Lines	Street Lights
Graffiti Removal	Street Resurfacing
Parking Lot Maintenance	Street Sweeping
Permits	Traffic Signals
Road Maintenance	Tree Trimming
Sanitary Sewers	Waste Management
Slurry	Water Department

40100 PERMANENT EMPLOYEES — 1999-2000: **18,101** — 2000-2001: **26,069**

	1999-2000	2000-2001
Administrative Specialist I (75%)	**18,101**	**0**
Administrative Assistant (75%)	**0**	**26,069**

Provides assistance on contract compliance for Public Works projects, and researches gas tax and special funding regulations. Also provides assistance to citizens on Public Works inquiries.

40200 OVERTIME — 1999-2000: **200** — 2000-2001: **200**
Provides for overtime as necessary.

40300 PART-TIME WAGES — 1999-2000: **24,276** — 2000-2001: **24,500**
Provides for part-time support.

40510 DEFERRED COMPENSATION MATCH — 1999-2000: **0** — 2000-2001: **782**
Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.

40600 SICK LEAVE REIMBURSEMENT — 1999-2000: **0** — 2000-2001: **749**
Provides for an annual payout of sick leave hours in excess of 160.

41100 MEETINGS — 1999-2000: **250** — 2000-2001: **200**
Provides funds for staff to attend meetings, conferences and seminars as authorized.

41200 MEMBERSHIPS/DUES — 1999-2000: **13,000** — 2000-2001: **23,500**
Provides for memberships in:

American Public Works Association (Agency 7)
Coalition of Practical Regulation (CPR)
Los Angeles County Drainage Area Alliance (LACDA)

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3000**
DEPT: 3000 PUBLIC WORKS - ADMINISTRATION

		1999-2000	2000-2001
42052	**AUDIT SERVICES** Provides funds for the annual audit by an independent auditing firm (CPA).	**2,600**	**3,200**
42054	**CONTRACT SERVICES** Provides for contract traffic, NPDES compliance, and public works engineering services. Citywide Traffic Counts (2000-2001) - $10,000 This project will involve the counting of all tuning movements at intersections and the collection of "mid-block" traffic volumes. The resulting data will be useful as an important engineering tool in the assessment of existing and future traffic impacts in the City.	**138,000**	**143,000**
42082	**WATER ENGINEERING SERVICES** Provides for an action and implementation plan to provide professional water operations, completion of necessary water system upgrades, and rate parity to the citizens. Available options include private operation and maintenance as well as possible leasing of the City water distribution system.	**5,000**	**5,000**
42346	**USED OIL RECYCLING PROGRAM** Provides for contract services and supplies required to administer the City's used oil recycling program. (Fully funded by State)	**22,202**	**20,000**
43000	**ADVERTISING/LEGAL NOTICES** Funds utilized for publication of public notices on construction projects.	**2,500**	**6,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for public works publications.	**200**	**200**
43100	**DEPARTMENTAL EXPENSE** Provides for general supplies	**2,250**	**2,250**
43511	**MEDICARE**	**617**	**758**
43512	**OASDI**	**2,640**	**3,243**
43513	**MEDICAL INSURANCE**	**4,050**	**4,436**
43514	**DENTAL INSURANCE**	**1,007**	**579**
43515	**LIFE INSURANCE**	**314**	**260**
43516	**DISABILITY INSURANCE**	**136**	**188**
43517	**LIABILITY INSURANCE**	**775**	**953**
43518	**WORKERS' COMPENSATION**	**310**	**381**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**1,184**	**1,742**
46500	**EQUIPMENT MAINTENANCE** Provides for the maintenance of office equipment.	**1,500**	**1,500**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year equipment purchases. (For current year purchases, please see Fund No. 530 - Dept. No. 9500)	**354**	**354**

FUND: 010 GENERAL **010-XXXXX-3100**
DEPT: 3100 PUBLIC WORKS - STREET MAINTENANCE

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	559,637	576,318	479,038	458,433	480,202	497,767
40200	OVERTIME	1,073	2,599	4,935	3,871	3,060	3,200
40300	PART-TIME WAGES	53,652	68,077	68,600	85,320	104,244	81,133
40450	SPECIAL TRANSP. ALLOWANCE	0	0	22,898	22,680	22,680	22,680
40510	DEFERRED COMP. MATCH	0	0	0	12,994	7,170	13,203
40600	SICK LEAVE REIMBURSEMENT	14,046	14,578	14,469	15,358	19,696	19,308
40800	MEDICAL/DENTAL OPT OUT	0	4,695	8,172	10,018	10,339	10,716
OPERATING EXPENSES:							
41100	MEETINGS	267	1,083	688	400	2,000	2,000
41200	MEMBERSHIPS/DUES	3,669	2,521	4,466	2,658	4,000	4,500
42054	CONTRACT SERVICES	137,795	151,618	152,966	202,989	158,000	368,000
42306	SUBSTRUCTURE MAP UPDATE	0	0	0	0	0	28,000
42318	DUMPING FEES	65,806	33,195	29,281	42,822	29,640	29,640
42320	SLURRY CONTRACT	74,653	164,945	106,645	109,947	122,000	118,000
42322	TRAFFIC SIGNAL MAINTENANCE	101,513	101,279	107,767	119,744	102,000	102,000
42324	BRIDGE MAINTENANCE	0	5,160	0	679	1,000	1,000
42327	TREE TRIMMING	0	151,538	148,170	177,720	175,000	175,000
42332	MAPPING SERVICES	0	0	1,508	0	0	0
42342	RESIDENTIAL ST. RESURFACING	51,602	268,440	4,047	193,836	386,642	412,300
43100	DEPARTMENTAL EXPENSE	21,879	26,425	16,502	17,551	22,000	14,500
43110	UNIFORMS	4,988	4,342	3,320	6,634	6,000	8,200
43160	STREET MATERIAL	41,874	34,373	21,956	14,762	22,000	20,000
43170	TRAFFIC PAINT	10,146	13,671	8,964	6,532	11,000	11,000
43180	STREET SIGNS	23,767	26,259	15,137	52,157	129,300	62,000
43210	UTILITIES/ELECTRIC	7,521	7,110	7,479	6,917	8,500	5,000
43211	UTILITIES/GAS	890	1,257	1,314	1,229	1,000	1,150
43212	UTILITIES/WATER	18,967	27,559	33,754	43,250	35,000	29,250
43300	TELEPHONE	3,119	4,838	14,123	19,789	13,000	14,000
43511	MEDICARE	9,231	9,978	8,757	8,904	9,387	9,396
43512	OASDI	39,469	42,621	37,047	37,608	40,138	40,176
43513	MEDICAL INSURANCE	73,409	65,390	52,505	50,471	54,219	59,415
43514	DENTAL INSURANCE	12,494	13,749	11,005	11,188	11,345	11,957
43515	LIFE INSURANCE	3,031	2,569	2,286	2,614	2,531	3,039
43516	DISABILITY INSURANCE	8,664	5,639	3,320	3,267	3,510	3,449
43517	LIABILITY INSURANCE	86,927	86,651	87,274	89,110	104,523	99,048
43518	WORKERS' COMPENSATION	52,651	40,988	33,502	31,355	41,809	39,619
43524	PERS - CITY SHARE	5,875	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	37,105	38,846	31,664	30,536	32,313	33,058
45100	SELECT STREET STRIPING	13,981	18,953	3,602	1,860	3,500	4,000
46000	BUILDING & GROUNDS MAINT.	8,136	13,138	11,985	11,677	14,000	7,500
46100	EQUIPMENT RENTAL	0	732	369	264	400	400
46200	SMALL TOOLS/EQUIPMENT	3,099	5,493	3,908	3,947	6,400	0
46500	EQUIPMENT MAINTENANCE	71,724	58,504	76,054	59,243	80,000	40,000

FUND: 010 GENERAL **010-XXXXX-3100**
DEPT: 3100 PUBLIC WORKS - STREET MAINTENANCE

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENT	0	0	0	0	13,100	0
47400	EQUIPMENT REPLACEMENT	26,337	59,588	0	90,647	90,647	113,440
47500	EQUIPMENT PURCHASE	0	3,756	0	0	0	9,300
	TOTAL	**1,648,998**	**2,158,475**	**1,639,477**	**2,060,981**	**2,383,295**	**2,527,344**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3100**
DEPT: 3100 PUBLIC WORKS - STREET MAINTENANCE

	1999-2000	2000-2001

This division includes appropriations for the maintenance of streets; repair of faulty areas; repair of sidewalks; repair and replacement of signs; painting of crosswalks, curbs, school crossings, and parking stalls; street sweeping and street lighting; and repair of permitted cuts in the street. Funds are also appropriated for the City's slurry seal maintenance program.

		1999-2000	2000-2001
40100	**PERMANENT EMPLOYEES**	**480,202**	**497,767**

	1999-2000	2000-2001
Maintenance Superintendent (80%)	**53,490**	**55,045**

This individual performs administrative and technical work in directing construction, alteration, maintenance, repair and cleaning of streets, sidewalks, alleys, sanitary sewers, storm drains, roadside tree trimming, traffic control signs, street marking, electrical traffic control systems, fixtures and related facilities. The work includes the responsibilities for planning, assigning and directing several foremen.

Assistant Maintenance Superintendent (70%)	**35,480**	**36,488**

This position is directly responsible for all street construction inspection, the shop, and the tree trimming division of the Public Works Department. In addition, assists the Maintenance Superintendent in his overall responsibilities including planning, assigning and directing foremen, and acts as back-up to the Water Superintendent.

Community Development Inspections Coordinator (80%)	**40,549**	**41,701**

Supervises assignment and field duties of Community Development Inspectors. Conducts complex assignments and coordinates with Building and Public Works Division staff.

Public Works Supervisor (100%)	**43,066**	**44,290**

Under general supervision, plans, assigns, supervises and participates in the construction, cleaning, repair, alteration and maintenance of streets, sidewalks and alleys, including sweeping, grading, basing, surfacing and patching.

Deputy Equipment Maintenance Superintendent (90%)	**41,254**	**42,442**

Under general direction, directs the maintenance shop, yard and garage operations, including difficult mechanical repairs, frame welding and metal work, and does related work as required.

Senior Leadworker (100%)	**37,642**	**38,710**
Senior Leadworker (100%)	**37,642**	**38,710**
Senior Leadworker (100%)	**38,110**	**39,178**
Senior Leadworker (100%)	**37,642**	**0**

This position includes limited supervision of a small crew of workers performing unskilled and semi-skilled tasks.

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3100**
DEPT: 3100 PUBLIC WORKS - STREET MAINTENANCE

				1999-2000	2000-2001
40100	**PERMANENT EMPLOYEES (Continued):**				
	Senior Maintenance Worker I (100%)	**33,466**	**34,378**		
	Under general supervision, performs semi-skilled manual labor which requires a high degree of manipulative skill in order to do an effective job.				
	Senior Equipment Mechanic (100%)	**36,022**	**0**		
	Performs skilled mechanical work in the maintenance and repair of gasoline and diesel driven automotive and related equipment.				
	Maintenance Worker II (50%)	**14,213**	**15,426**		
	Maintenance Worker I (100%)	**0**	**25,284**		
	Maintenance Worker I (100%)	**0**	**25,284**		
	Maintenance Worker I (100%)	**0**	**25,284**		
	Works with maintenance and construction crews doing general laboring tasks.				
	Administrative Specialist II/III (70%)	**22,217**	**23,166**		
	Under general supervision, performs varied clerical and record keeping work in maintaining the Public Works Yard office, including processing of service requests.				
	Administrative Assistant (25%)	**6,034**	**8,690**		
	Executive Assistant I (10%)	**3,375**	**3,691**		
	Provides assistance on contract compliance for Public Works projects, and researches gas tax and special funding regulations. Also provides assistance to citizens on Public Works inquiries.				
40200	**OVERTIME**			**3,060**	**3,200**
	Provides for overtime as necessary.				
40300	**PART-TIME WAGES**			**104,244**	**81,133**
	Provides for part-time Maintenance Workers, at-risk youth workers, and a high school intern.				
40450	**SPECIAL TRANSPORTATION ALLOWANCE**			**22,680**	**22,680**
	Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.				
40510	**DEFERRED COMPENSATION MATCH**			**7,170**	**13,203**
	Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.				
40600	**SICK LEAVE REIMBURSEMENT**			**19,696**	**19,308**
	Provides for an annual payout of sick leave hours in excess of 160.				
40800	**MEDICAL/DENTAL OPT OUT**			**10,339**	**10,716**
	Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.				

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3100**
DEPT: 3100 PUBLIC WORKS - STREET MAINTENANCE

		1999-2000	2000-2001
41100	**MEETINGS** Provides for staff safety meetings and attendance at conferences and seminars.	**2,000**	**2,000**
41200	**MEMBERSHIPS/DUES** Provides for required permit fees and memberships in: American Public Works Association Street Maintenance Superintendent Association Municipal Equipment Maintenance Association Traffic Control Supervisors Association California Agriculture Production Consultants Association South Coast Air Quality Management District Permit Fees Los Angeles County Permits State Department of Health Services Southern California Turfgrass Council American Water Works Association Environmental Protection Agency DMV Class "B" License Renewal	**4,000**	**4,500**
42054	**CONTRACT SERVICES** Provides for street sweeping and equipment maintenance (2000-2001) contracts.	**158,000**	**368,000**
42306	**SUBSTRUCTURE MAP UPDATE** Provides for substructure map maintenance (e.g., water lines, storm drains, gas, electric, and phones lines).	**0**	**28,000**
42318	**DUMPING FEES** Costs to haul away waste from landscape maintenance and debris dumped in streets.	**29,640**	**29,640**
42320	**SLURRY CONTRACT** Provides for slurry seal maintenance contract work covering selected areas as follows: 1999-2000 1. Rosecrans on the north, Alondra on the south, Woodruff on the east, Bellflower on the west. 2. Somerset on the north, Flower on the south, Bellflower on the east, Clark on the west. 2000-2001 1. Somerset on the north, San Gabriel River on the east, Alondra on the south, Woodruff on the west. 2. Alondra on the north, Woodruff on the east, Flower on the south, Bellflower on the west. 3. Railroad tracks on the north, Clark on the east, Artesia on the south, Lakewood on the west.	**122,000**	**118,000**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3100**
DEPT: 3100 PUBLIC WORKS - STREET MAINTENANCE

		1999-2000	2000-2001
42322	**TRAFFIC SIGNAL MAINTENANCE** Provides for charges by the City of Santa Fe Springs and CalTrans for cost of maintaining traffic signals.	**102,000**	**102,000**
42324	**BRIDGE MAINTENANCE** Provides for the routine inspection, maintenance and repair of the City's bridges.	**1,000**	**1,000**
42327	**TREE TRIMMING** Provides for a citywide tree trimming contract.	**175,000**	**175,000**
42342	**RESIDENTIAL STREET RESURFACING** Provides funds for resurfacing of following residential streets:	**386,642**	**412,300**

1999-2000

	CARRYOVER PROJECTS:	188,642
1.	Belfair - Dunrobin to Leay	
2.	Crestbrook/Cabell - Leahy to Belfair	
3.	Eastbrook - Arthurdale to Belfair	
4.	Flower - Clark to Lakewood	
5.	Ibbetson - Arthurdale to Belfair	
6.	Ibbetson - Arthurdale to Muroc	
7.	Ocana - Arthurdale to Belfair	
8.	Walnut - Clark to Ardmore	
9.	Beverly - Clark to Ardmore	
10.	Arkansas - Bellflower to Bixby	
	1999-2000 PROJECTS:	198,000
1.	Cabell - Jefferson to Somerset	
2.	Santa Ana - Alondra to dead end north of Alondra	
3.	Pitts - Alondra to Dunbar	
4.	Dunbar - Hayter to Lakewood	
5.	Reeves - Flower to Belmont	
6.	Oak - Clark to Lakewood	
7.	Beach - Ardmore to Bellflower	
8.	Somerset - Bellflower to dead end east of Carfax	
	Total	386,642

2000-2001

	2000-2001 PROJECTS:	214,300
1.	Somerset - Bellflower to east dead end	
2.	Flora Vista - Clark to west dead end	
3.	Ramona - Downey to Lakewood	
4.	Virginia - Alondra to Hegel	
	CARRYOVER 1999-2000 PROJECTS (see above)	198,000
	Total	412,300

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3100**
DEPT: 3100 PUBLIC WORKS - STREET MAINTENANCE

		1999-2000	2000-2001
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of weed sterilant, fertilizers, RPM, Traffic cones, delineators, barricades and shop supplies.	**22,000**	**14,500**
43110	**UNIFORMS** Provides funds for the purchase of uniforms for the Public Works street crew.	**6,000**	**8,200**
43160	**STREET MATERIAL** Provides for asphalt, rock and sand for pothole repairs, permits, paveouts, sidewalk and concrete repairs.	**22,000**	**20,000**
43170	**TRAFFIC PAINT** Provides for painting of traffic legends (e.g. crosswalks, stopping bars, arrows, and speed limits) on City streets.	**11,000**	**11,000**
43180	**STREET SIGNS** Provides for replacement of street signs and street name signs. ($50,000 carryover from 1999-2000 to 2000-2001)	**129,300**	**62,000**
43210	**UTILITIES/ELECTRIC**	**8,500**	**5,000**
43211	**UTILITIES/GAS**	**1,000**	**1,150**
43212	**UTILITIES/WATER** Provides for utility costs for Public Works Yard and landscape islands.	**35,000**	**29,250**
43300	**TELEPHONE** Provides for telephone usage charges.	**13,000**	**14,000**
43511	**MEDICARE**	**9,387**	**9,396**
43512	**OASDI**	**40,138**	**40,176**
43513	**MEDICAL INSURANCE**	**54,219**	**59,415**
43514	**DENTAL INSURANCE**	**11,345**	**11,957**
43515	**LIFE INSURANCE**	**2,531**	**3,039**
43516	**DISABILITY INSURANCE**	**3,510**	**3,449**
43517	**LIABILITY INSURANCE**	**104,523**	**99,048**
43518	**WORKERS' COMPENSATION**	**41,809**	**39,619**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**32,313**	**33,058**
45100	**SELECT STREET STRIPING** Amount appropriated for the striping of selected streets.	**3,500**	**4,000**
46000	**BUILDING AND GROUNDS MAINTENANCE** Provides for the maintenance of the City Yard shop and offices.	**14,000**	**7,500**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3100**
DEPT: 3100 PUBLIC WORKS - STREET MAINTENANCE

		1999-2000	2000-2001
46100	**EQUIPMENT RENTAL** Rental of miscellaneous equipment.	**400**	**400**
46200	**SMALL TOOLS/EQUIPMENT** Provides for small tools and equipment as needed.	**6,400**	**0**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance and fuel of the City-owned equipment. *(Fuel only for 2000-2001 and subsequent years.)*	**80,000**	**40,000**
47000	**STRUCTURAL IMPROVEMENT** Provides for the construction of block wall fence at City Yard.	**13,100**	**0**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year and current year equipment purchases. For current year purchases, please Fund No. 530 - Dept. No. 9500.	**90,647**	**113,440**

		1999-2000	2000-2001
1.	Replace paint and asphalt grinder	1,900	0
2.	Replace 1984 Ford F-700 dump truck	63,000	0
3.	Replace 10 mobile radios	5,500	0
4.	Replace 10 mobile radios	0	5,900
5.	Trailer for mowing crew	0	3,000
6.	Boom truck	0	82,270
		70,400	91,170

47500	**EQUIPMENT PURCHASE** Provides for the purchase of 47 backup sensors for City vehicles.	**0**	**9,300**

FUND: 010 GENERAL **010-XXXXX-3130**
DEPT: 3130 PUBLIC WORKS - GRAFFITI REMOVAL

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	5,515	5,867	5,089	11,395	5,500	6,500
46100	EQUIPMENT RENTAL	0	0	0	0	100	100
	TOTAL	**5,515**	**5,867**	**5,089**	**11,395**	**5,600**	**6,600**

This department accounts for the costs to control and abate graffiti on public and private property.

43100 DEPARTMENTAL EXPENSE **5,500** **6,500**
Provides funds to purchase paint and other supplies for the removal of graffiti by City crews.

46100 EQUIPMENT RENTAL **100** **100**
Provides funds for rental of miscellaneous equipment.

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 942 LIGHTING DISTRICT **942-XXXXX-3150**
DEPT: 3150 PUBLIC WORKS - LIGHTING DISTRICT NO. 70

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	23,914	0	0	0	0	0
40200	OVERTIME	398	0	0	0	0	0
40300	PART-TIME WAGES	0	0	0	0	0	0
40400	TRANSPORTATION ALLOWANCE	180	0	0	0	0	0
40600	SICK LEAVE REIMBURSEMENT	798	0	0	0	0	0
OPERATING EXPENSES:							
42032	LEGAL SERVICES	0	0	0	0	0	0
42052	AUDIT SERVICES	224	0	0	0	0	0
42054	CONTRACT SERVICES	0	0	0	0	0	0
42338	ENGINEER SERVICES	16,808	0	0	0	0	0
43000	ADVERTISING/LEGAL NOTICES	0	0	0	0	0	0
43220	ENERGY COSTS	369,676	204,503	0	0	0	0
43511	MEDICARE	368	0	0	0	0	0
43512	OASDI	1,491	0	0	0	0	0
43513	MEDICAL INSURANCE	2,556	0	0	0	0	0
43514	DENTAL INSURANCE	459	0	0	0	0	0
43515	LIFE INSURANCE	124	0	0	0	0	0
43516	DISABILITY INSURANCE	285	0	0	0	0	0
43517	LIABILITY INSURANCE	457	0	0	0	0	0
43518	WORKERS' COMPENSATION	277	0	0	0	0	0
43524	PERS - CITY SHARE	263	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	1,691	0	0	0	0	0
46300	LANDSCAPE MAINTENANCE	80,455	0	0	0	0	0
	TOTAL	**500,423**	**204,503**	**0**	**0**	**0**	**0**

No assessment since fiscal year 1997-98.

FUND: 010 GENERAL **010-XXXXX-3160**
DEPT: 3160 PUBLIC WORKS - LIGHTING AND LANDSCAPING

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40200	OVERTIME	0	0	252	0	1,000	1,000
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	0	1,874	1,072	1,714	1,500	1,500
43220	ENERGY COSTS	0	155,424	380,922	385,055	400,000	400,000
43511	MEDICARE	0	0	0	0	15	15
43512	OASDI	0	0	0	0	62	62
43517	LIABILITY INSURANCE	0	0	0	0	213	213
43518	WORKERS' COMPENSATION	0	0	0	0	85	85
46300	LANDSCAPE MAINTENANCE	0	0	12,245	7,856	15,000	15,000
	TOTAL	**0**	**157,298**	**394,491**	**394,625**	**417,875**	**417,875**

This department reflects the costs to provide lighting and landscaping throughout the City.

40200 OVERTIME **1,000** **1,000**
Provides for periodic inspection of street lights by City employees.

42054 CONTRACT SERVICES **1,500** **1,500**
Provides for electricity audit fees.

43220 ENERGY COSTS **400,000** **400,000**
Provides for the purchase of electricity to run street lights and traffic signals throughout the City.

43511 MEDICARE **15** **15**
43512 OASDI **62** **62**
43517 LIABILITY INSURANCE **213** **213**
43518 WORKERS' COMPENSATION **85** **85**
Please see account descriptions in Department No. 8000.

46300 LANDSCAPE MAINTENANCE **15,000** **15,000**
Provides for maintenance costs associated with parkways, medians, and street trees throughout the City.

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 **GENERAL** **010-XXXXX-3200**
DEPT: 3200 **PUBLIC WORKS - TREE MAINTENANCE**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
42327	TREE TRIMMING	162,348	0	0	0	0	0
	TOTAL	**162,348**	**0**	**0**	**0**	**0**	**0**

For 1996-97 and subsequent fiscal years, the Tree Maintenance Department's personnel and operating costs are budgeted in the Maintenance Department (Dept. No. 3900).

FUND: 944 PARKING DISTRICT **944-XXXXX-3410**
DEPT: 3410 PUBLIC WORKS - PARKING DISTRICT NO. 1

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40300	PART-TIME WAGES	8,864	11,139	9,234	8,374	11,730	11,730
OPERATING EXPENSES:							
42054	CONTRACT SERVICE	1,223	2,665	1,508	2,167	2,000	2,000
43210	UTILITIES/ELECTRIC	7,872	5,134	4,848	4,412	8,000	8,000
43212	UTILITIES/WATER	1,927	2,904	3,345	3,981	3,500	3,500
43511	MEDICARE	129	164	134	122	167	170
43512	OASDI	550	703	573	519	713	727
43517	LIABILITY INSURANCE	1,591	1,880	1,773	1,627	2,438	2,485
43518	WORKERS' COMPENSATION	964	890	681	573	975	994
46000	BUILDING & GROUNDS MAINT.	1,818	2,662	2,023	2,707	1,500	2,000
	TOTAL	**24,937**	**28,141**	**24,119**	**24,482**	**31,023**	**31,606**

Funds are appropriated for the maintenance of Vehicle Parking District No. 1 located on the west side of Bellflower Boulevard from Flower Street to Mayne Street. A property tax is levied at a statutory set rate to subsidize these costs. Please see revenue description for the Parking District No. 1.

40300	**PART-TIME WAGES** Provides for part-time labor costs to maintain the parking district.	**11,730**	**11,730**
42054	**CONTRACT SERVICE** Provides for electricity audit fees.	**2,000**	**2,000**
43210	**UTILITIES/ELECTRIC**	**8,000**	**8,000**
43212	**UTILITIES/WATER** Provides for the Parking District's utility costs.	**3,500**	**3,500**
43511	**MEDICARE**	**167**	**170**
43512	**OASDI**	**713**	**727**
43517	**LIABILITY INSURANCE**	**2,438**	**2,485**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**975**	**994**
46000	**BUILDING & GROUNDS MAINTENANCE** Provides for landscape material.	**1,500**	**2,000**

FUND: 150 AIR QUALITY MANAGEMENT DISTRICT **150-XXXXX-3420**
DEPT: 3420 PUBLIC WORKS - AQMD OPERATING AND CAPITAL

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	2,500	2,500	0	0	0	0
42084	GATEWAY CITIES COG GIS	0	0	0	0	20,000	0
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	0	190,162	74,424	78,000	118,000
	TOTAL	**2,500**	**2,500**	**190,162**	**74,424**	**98,000**	**118,000**

This department accounts for expenditures of AQMD fees on vehicle emission reduction projects designed to improve air quality.

42084 GATEWAY CITIES COG GIS **20,000** **0**
Provides funding to Gateway Cities Council of Governments to purchase a Geographical Information System.
(Carryover of fiscal year 1998-99 allocation)

47500 EQUIPMENT PURCHASES **78,000** **118,000**
Provides for:

1999-2000

1.	Dedicated CNG Truck	(Replacement of 1986 GMC #707)	26,000
2.	Dedicated CNG Truck	(Replacement of 1989 Chev S-10 #308)	26,000
3.	Dedicated CNG Truck	(Replacement of 1989 Chev S-10 #404)	26,000
	(Subject to the availability of AB 2766 funds)		78,000

2000-2001

1.	Dedicated CNG Truck	(Replacement of 1990 Chev #305)	26,000
2.	Dedicated CNG Truck	(Replacement of 1990 Chev #310)	26,000
3.	Dedicated CNG Truck	(Replacement of 1990 Chev #704)	26,000
4.	CNG Slowfill Fuel Station		40,000
	(Subject to the availability of AB 2766 funds)		118,000

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 100 TRANSPORTATION **100-XXXXX-3520**
DEPT: 3520 SPECIAL EVENTS VEHICLE MAINTENANCE

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	4,069	4,549	4,512	4,407	4,584	4,716
40200	OVERTIME	51	48	114	152	0	100
40300	PART-TIME WAGES	9,002	8,672	7,844	8,084	9,568	9,568
40450	SPECIAL TRANSP. ALLOWANCE	0	0	544	519	540	540
40510	DEFERRED COMP. MATCH	0	0	0	133	138	142
40600	SICK LEAVE REIMBURSEMENT	76	2	200	211	211	218
OPERATING EXPENSES:							
43511	MEDICARE	166	179	183	200	218	222
43512	OASDI	710	765	784	854	933	948
43513	MEDICAL INSURANCE	471	463	489	544	540	591
43514	DENTAL INSURANCE	116	127	128	134	134	141
43515	LIFE INSURANCE	21	19	23	32	25	35
43516	DISABILITY INSURANCE	66	45	31	33	34	35
43517	LIABILITY INSURANCE	1,306	1,332	1,642	1,725	1,915	1,990
43518	WORKERS' COMPENSATION	791	630	630	607	766	796
43524	PERS - CITY SHARE	47	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	274	308	305	298	310	319
46500	EQUIPMENT MAINTENANCE	1,371	1,375	4,220	1,512	1,000	2,000
	TOTAL	**18,537**	**18,514**	**21,649**	**19,445**	**20,916**	**22,361**

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3520**
DEPT: 3520 SPECIAL EVENTS VEHICLE MAINTENANCE

		1999-2000	2000-2001
	Provides for the maintenance costs for the special events vehicle.		
40100	**PERMANENT EMPLOYEES**	**4,584**	**4,716**

	1999-2000	2000-2001
Deputy Equipment Maintenance Superintendent (10%) Maintains the special events vehicle.	**4,584**	**0**
Community Development Analyst (10%) Manages the vehicle maintenance contract and related functions.	**0**	**4,716**

40200	**OVERTIME** Provides for overtime as necessary.	**0**	**100**
40300	**PART-TIME WAGES** Provides for the part-time support required in maintaining the special events vehicle.	**9,568**	**9,568**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**540**	**540**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**138**	**142**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**211**	**218**
43511	**MEDICARE**	**218**	**222**
43512	**OASDI**	**933**	**948**
43513	**MEDICAL INSURANCE**	**540**	**591**
43514	**DENTAL INSURANCE**	**134**	**141**
43515	**LIFE INSURANCE**	**25**	**35**
43516	**DISABILITY INSURANCE**	**34**	**35**
43517	**LIABILITY INSURANCE**	**1,915**	**1,990**
43518	**WORKERS' COMPENSATION**	**766**	**796**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**310**	**319**
46500	**EQUIPMENT MAINTENANCE** Provides for the maintenance and operation of 22-passenger City bus. Service includes daily transport of youths to City parks, seniors to Nutrition Programs, and all age groups to various programs.	**1,000**	**2,000**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 100 TRANSPORTATION **100-XXXXX-3560**
DEPT: 3560 TRANSIT FACILITIES MAINTENANCE

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	33,972	50,033	49,786	53,969	51,855	54,136
40200	OVERTIME	0	474	1,040	847	1,000	1,000
40510	DEFERRED COMP. MATCH	0	0	0	1,567	1,129	1,624
40600	SICK LEAVE REIMBURSEMENT	0	0	1,038	2,376	2,394	2,498
40800	MEDICAL/DENTAL OPT OUT	0	0	0	3,914	0	0
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	77	185	124	178	150	150
43210	UTILITIES/ELECTRIC	961	538	570	559	500	600
43212	UTILITIES/WATER	839	1,255	2,807	1,589	2,200	3,000
43511	MEDICARE	493	749	752	894	817	859
43512	OASDI	2,106	3,205	3,216	3,824	3,495	3,674
43513	MEDICAL INSURANCE	1,800	3,583	5,518	4,344	7,309	12,073
43514	DENTAL INSURANCE	381	654	1,159	1,584	1,593	1,669
43515	LIFE INSURANCE	183	226	234	246	254	260
43516	DISABILITY INSURANCE	544	491	353	368	380	398
43517	LIABILITY INSURANCE	5,995	8,666	9,959	11,986	11,738	12,560
43518	WORKERS' COMPENSATION	3,631	4,099	3,823	4,218	4,695	5,024
43524	PERS - CITY SHARE	352	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	2,227	3,369	3,318	3,511	3,464	3,624
46000	BUILDING & GROUNDS MAINT.	625	992	1,471	1,073	1,000	1,500
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENT	18,213	0	0	0	2,600	8,000
	TOTAL	**72,400**	**78,519**	**85,168**	**97,047**	**96,573**	**112,649**

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3560**
DEPT: 3560 TRANSIT FACILITIES MAINTENANCE

		1999-2000	2000-2001
40100	**PERMANENT EMPLOYEES**	**51,855**	**54,136**

	1999-2000	2000-2001
Senior Leadworker (100%)	**37,642**	**38,710**
Maintenance Worker II (50%)	**14,213**	**15,426**

Maintains the building and grounds of the Transit Center.

This cost center contains a history of costs to build and to maintain the Bellflower Transit Center. The Transit Center provides a convenient and safe place for passengers to access the public transportation system and provides a location for bus drivers to use restroom facilities.

40200	**OVERTIME**	**1,000**	**1,000**
	Provides for periodic inspection of street lights by City employees.		
40510	**DEFERRED COMPENSATION MATCH**	**1,129**	**1,624**
	Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.		
40600	**SICK LEAVE REIMBURSEMENT**	**2,394**	**2,498**
	Provides for an annual payout of sick leave hours in excess of 160.		
42054	**CONTRACT SERVICES**	**150**	**150**
	Provides for electricity audit fees.		
43210	**UTILITIES/ELECTRIC**	**500**	**600**
43212	**UTILITIES/WATER**	**2,200**	**3,000**
	Provides funds for the required utilities to provide a safe and sanitary station for the transit drivers and passengers.		
43511	**MEDICARE**	**817**	**859**
43512	**OASDI**	**3,495**	**3,674**
43513	**MEDICAL INSURANCE**	**7,309**	**12,073**
43514	**DENTAL INSURANCE**	**1,593**	**1,669**
43515	**LIFE INSURANCE**	**254**	**260**
43516	**DISABILITY INSURANCE**	**380**	**398**
43517	**LIABILITY INSURANCE**	**11,738**	**12,560**
43518	**WORKERS' COMPENSATION**	**4,695**	**5,024**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**3,464**	**3,624**
	Please see account descriptions in Department No. 8000.		

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3560**
DEPT: 3560 TRANSIT FACILITIES MAINTENANCE

		1999-2000	2000-2001
46000	**BUILDING AND GROUNDS MAINTENANCE** Provides for the maintenance of this highly used restroom facility including repairs due to vandalism.	**1,000**	**1,500**
47000	**STRUCTURAL IMPROVEMENT** Provides for:	**2,600**	**8,000**

1999-2000 Replacement of partitions in restrooms with cement block.

2000-2001 Installation of tile floor.

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 135 **PROPOSITION C** **135-XXXXX-3600**
DEPT: 3600 **PROPOSITION C - OPERATING**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	0	3,442	8,642	8,441	8,450	8,942
42050	DIAL-A-RIDE/FIXED ROUTE	145,829	181,915	197,614	205,323	205,000	216,000
42054	CONTRACT SERVICES	3,000	47,115	41,186	0	9,000	49,000
42078	ORANGE LINE STUDY	0	0	0	0	0	5,155
42117	TRANSIT OFFICER	83,729	69,900	76,790	78,647	78,647	90,506
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	4,998	70,696	27,288	13,340	16,040	80,000
	TOTAL	**237,556**	**373,068**	**351,520**	**305,751**	**317,137**	**449,603**

Please see Department 9000 for capital projects funded by Proposition C.

BUDGET ANALYSIS

FUND: 135 PROPOSITION C **135-XXXXX-3600**
DEPT: 3600 PROPOSITION C - OPERATING

		1999-2000	2000-2001

Funds from Proposition C, approved by Los Angeles County voters in 1990, provide for transportation programs and street maintenance projects for streets utilized by public transit services.

41200 MEMBERSHIPS/DUES — **8,450** — **8,942**

Provides for membership in Gateway Cities Council of Governments.

	1999-2000	2000-2001
Annual membership dues	5,000	5,500
A two-year match on a MTA grant to fund Gateway Cities Council of Governments' Mobility and Goods Movement Advisory Committee which focuses on increasing transportation funding for each member city and instituting a database of all regionally significant transportation projects.	3,450	0
	8,450	5,500

42050 DIAL-A-RIDE/FIXED ROUTE — **205,000** — **216,000**

Bellflower contracts with Mayflower Contract Services, Inc. for Dial-A-Ride and Fixed Route Transit System. (Please see Department No. 3510 for additional information.)

42054 CONTRACT SERVICES — **9,000** — **49,000**

Provides for:

Maintenance management software support	9,000	9,000
Suggested Routes to School Through interviewing principals of all elementary schools in the City, route maps will be prepared showing locations of sidewalks, traffic signals, stop signs, etc. for distribution to students.	0	15,000
Traffic Control Device Inventory This project will permit staff to physically identify the location and quantity of traffic controls in the City. Its availability will be especially useful to Traffic Engineering since many citizen questions as to property (or improperly) placed devices can be answered without a time consuming field trip.	0	25,000
	9,000	49,000

BUDGET ANALYSIS

FUND: 135 PROPOSITION C **135-XXXXX-3600**
DEPT: 3600 PROPOSITION C - OPERATING

		1999-2000	2000-2001
42078	**ORANGE LINE FEASIBILITY STUDY** Provides for the Orange Line Feasibility Study by the Gateway Cities Council of Governments (COG). The Orange Line, conceived as a high-speed system for moving people and cargo, would help improve access to Orange County, Los Angeles International Airport, and downtown Los Angeles. The system would serve as an alternative to increasingly congested freeways, and it could spark revitalization and new development opportunities for cities along the corridor.	**0**	**5,155**
42117	**TRANSIT OFFICER (0.33 IN 99-00 TO 0.38 IN 00-01)** Provides dedicated traffic and transit-related law enforcement (40-hr/1-person car).	**78,647**	**90,506**
47500	**EQUIPMENT PURCHASES** Provides for:	**16,040**	**80,000**

Computers (2) and applications	6,000	0
Notebook computer	5,000	0
Video recording system for Council Chambers	5,040	80,000
	16,040	80,000

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 135 **PROPOSITION C** **135-XXXXX-3620**
DEPT: 3620 **BUS STOP/SHELTER MAINTENANCE**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	0	0	32,711	35,335	35,014	35,986
40200	OVERTIME	0	0	135	303	0	500
40510	DEFERRED COMP. MATCH	0	0	0	1,055	1,050	1,080
40600	SICK LEAVE REIMBURSEMENT	0	0	0	0	0	1,203
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	0	0	1,763	1,571	2,000	2,000
43511	MEDICARE	0	0	476	532	523	562
43512	OASDI	0	0	2,037	2,275	2,236	2,404
43513	MEDICAL INSURANCE	0	0	4,506	5,443	5,400	5,914
43514	DENTAL INSURANCE	0	0	1,172	1,337	1,342	1,406
43515	LIFE INSURANCE	0	0	142	163	169	173
43516	DISABILITY INSURANCE	0	0	223	250	259	259
43517	LIABILITY INSURANCE	0	0	6,306	7,130	7,643	8,218
43518	WORKERS' COMPENSATION	0	0	2,421	2,509	3,057	3,287
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	0	0	2,179	2,362	2,340	2,408
46200	SMALL TOOLS/EQUIPMENT	0	0	0	0	500	500
46500	EQUIPMENT MAINTENANCE	0	0	428	0	1,000	1,000
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASE	0	0	20,948	0	0	0
	TOTAL	**0**	**0**	**75,447**	**60,265**	**62,533**	**66,900**

BUDGET ANALYSIS

FUND: 135 PROPOSITION C **135-XXXXX-3620**
DEPT: 3620 BUS STOP/SHELTER MAINTENANCE

		1999-2000	2000-2001
	This Department accounts for costs associated with the maintenance of bus stops and shelters throughout the City.		
40100	**PERMANENT EMPLOYEES**	**35,014**	**35,986**
	Senior Maintenance Worker II (100%) — 1999-2000: **35,014**; 2000-2001: **35,986** Responsible for maintenance of 116 bus benches, 93 trash containers, and bus shelters.		
40200	**OVERTIME** Provides for overtime as necessary.	**0**	**500**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**1,050**	**1,080**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**0**	**1,203**
43100	**DEPARTMENTAL EXPENSE** Provides for trash bags, cleaning supplies, and graffiti removal.	**2,000**	**2,000**
43511	**MEDICARE**	**523**	**562**
43512	**OASDI**	**2,236**	**2,404**
43513	**MEDICAL INSURANCE**	**5,400**	**5,914**
43514	**DENTAL INSURANCE**	**1,342**	**1,406**
43515	**LIFE INSURANCE**	**169**	**173**
43516	**DISABILITY INSURANCE**	**259**	**259**
43517	**LIABILITY INSURANCE**	**7,643**	**8,218**
43518	**WORKERS' COMPENSATION**	**3,057**	**3,287**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**2,340**	**2,408**
46200	**SMALL TOOLS/EQUIPMENT** Provides for brooms, scrapers, and squeegees.	**500**	**500**
46500	**EQUIPMENT MAINTENANCE** Provides for gas and service of vehicle.	**1,000**	**1,000**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 135 PROPOSITION C **135-XXXXX-3650**
DEPT: 3650 ADMINISTRATION

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	0	0	88,039	103,037	102,861	106,962
40400	TRANSPORTATION ALLOWANCE	0	0	0	173	180	180
40450	SPECIAL TRANSP. ALLOWANCE	0	0	3,780	3,780	3,780	3,780
40510	DEFERRED COMP. MATCH	0	0	0	2,796	2,045	3,209
40600	SICK LEAVE REIMBURSEMENT	0	0	2,499	2,721	3,689	4,609
40800	MEDICAL/DENTAL OPT OUT	0	0	2,423	2,802	3,205	3,320
OPERATING EXPENSES:							
41100	MEETINGS	0	0	83	0	0	0
42054	CONTRACT SERVICES	0	0	13,237	20,913	0	20,000
43100	DEPARTMENTAL EXPENSE	0	0	228	71	2,000	2,000
43511	MEDICARE	0	0	1,417	1,674	1,679	1,770
43512	OASDI	0	0	5,817	6,741	7,177	7,568
43513	MEDICAL INSURANCE	0	0	6,459	8,079	7,952	8,737
43514	DENTAL INSURANCE	0	0	1,457	1,958	1,889	1,981
43515	LIFE INSURANCE	0	0	405	643	568	690
43516	DISABILITY INSURANCE	0	0	581	727	751	778
43517	LIABILITY INSURANCE	0	0	5,389	5,870	6,450	6,708
43518	WORKERS' COMPENSATION	0	0	2,069	2,065	2,580	2,683
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	0	0	5,959	6,955	6,967	7,255
46500	EQUIPMENT MAINTENANCE	0	0	0	1,080	1,000	1,000
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASE	0	0	4,006	0	0	5,000
	TOTAL	**0**	**0**	**143,848**	**172,085**	**154,773**	**188,230**

BUDGET ANALYSIS

FUND: 135 PROPOSITION C **135-XXXXX-3650**
DEPT: 3650 ADMINISTRATION

		1999-2000	2000-2001

This cost center accounts for costs associated with administration and management of Proposition C funded street and transportation projects (subject to a 20% cap of the approved Proposition C project budget).

40100 PERMANENT EMPLOYEES **102,861** **106,962**

The following individuals are charged to this cost center:

	1999-2000	2000-2001
Director of Community Development (10%)	9,979	10,280
Maintenance Superintendent (20%)	13,372	13,761
Assistant Maintenance Superintendent (30%)	15,206	15,638
Community Development Inspections Coordinator (20%)	10,137	10,425
Community Program Assistant (50%)	18,527	19,049
Administrative Aide (15%)	5,062	0
Executive Assistant I (15%)	0	5,537
Administrative Specialist II/III (30%)	9,521	9,928
Director of Finance/City Treasurer (10%)	8,296	8,543
Assistant Director of Finance (10%)	6,676	7,220
Accountant (15%)	6,085	6,581
	102,861	106,962

40400 TRANSPORTATION ALLOWANCE **180** **180**
Provides reimbursement for use of personal vehicle while conducting City business.

40450 SPECIAL TRANSPORTATION ALLOWANCE **3,780** **3,780**
Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.

40510 DEFERRED COMPENSATION MATCH **2,045** **3,209**
Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.

40600 SICK LEAVE REIMBURSEMENT **3,689** **4,609**
Provides for an annual payout of sick leave hours in excess of 160.

40800 MEDICAL/DENTAL OPT OUT **3,205** **3,320**
Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.

42054 CONTRACT SERVICES **0** **20,000**
Provides for computer support and other contract services.

43100 DEPARTMENTAL EXPENSE **2,000** **2,000**
Provides for office supplies.

BUDGET ANALYSIS

FUND: 135 PROPOSITION C **135-XXXXX-3650**
DEPT: 3650 ADMINISTRATION

		1999-2000	2000-2001
43511	**MEDICARE**	**1,679**	**1,770**
43512	**OASDI**	**7,177**	**7,568**
43513	**MEDICAL INSURANCE**	**7,952**	**8,737**
43514	**DENTAL INSURANCE**	**1,889**	**1,981**
43515	**LIFE INSURANCE**	**568**	**690**
43516	**DISABILITY INSURANCE**	**751**	**778**
43517	**LIABILITY INSURANCE**	**6,450**	**6,708**
43518	**WORKERS' COMPENSATION**	**2,580**	**2,683**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**6,967**	**7,255**
	Please see account descriptions in Department No. 8000.		
46500	**EQUIPMENT MAINTENANCE**	**1,000**	**1,000**
	Provides for gas and service of vehicle.		
47500	**EQUIPMENT PURCHASE**	**0**	**5,000**
	Provides for computer hardware and software updates.		

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-3900**
DEPT: 3900 MAINTENANCE

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	270,822	287,561	275,733	274,055	291,189	389,677
40200	OVERTIME	851	3,219	3,339	4,339	1,530	3,500
40300	PART-TIME WAGES	61,018	67,471	73,209	62,176	100,470	83,922
40450	SPECIAL TRANSP. ALLOWANCE	0	0	5,444	5,400	5,400	5,400
40510	DEFERRED COMP. MATCH	0	0	0	6,730	4,786	10,771
40600	SICK LEAVE REIMBURSEMENT	9,417	8,426	11,182	10,628	11,006	13,954
OPERATING EXPENSES:							
41100	MEETINGS	0	130	563	195	500	500
41200	MEMBERSHIPS/DUES	0	0	255	420	360	360
42318	DUMPING FEES	0	17,100	18,649	14,740	20,000	20,000
43100	DEPARTMENTAL EXPENSE	630	1,567	1,369	1,018	200	1,500
43110	UNIFORMS	1,062	2,109	1,567	2,862	2,520	3,600
43140	EMPLOYEE SAFETY SUPPLIES	104	233	243	0	200	200
43210	UTILITIES/ELECTRIC	784	760	735	692	800	800
43212	UTILITIES/WATER	14,692	8,960	8,010	10,834	13,000	11,000
43300	TELEPHONE	153	0	273	0	300	300
43410	RENT	750	966	966	2,166	1,800	2,200
43511	MEDICARE	4,989	5,435	5,354	5,264	6,009	7,355
43512	OASDI	21,333	23,239	22,897	22,506	25,692	31,448
43513	MEDICAL INSURANCE	40,332	38,525	38,302	43,120	49,525	68,952
43514	DENTAL INSURANCE	7,377	7,890	7,352	8,020	9,736	13,831
43515	LIFE INSURANCE	1,468	1,295	1,263	1,425	1,600	2,241
43516	DISABILITY INSURANCE	4,285	2,818	1,903	1,932	2,135	2,759
43517	LIABILITY INSURANCE	53,501	54,666	60,214	57,207	79,633	107,503
43518	WORKERS' COMPENSATION	32,405	25,859	23,115	20,130	31,853	43,001
43524	PERS - CITY SHARE	2,832	0	0	0	0	0
43525	PERS - EMPLOYEE	17,901	19,391	17,931	18,308	19,385	26,644
460XX	BUILDING & GROUNDS MAINT.	119,363	110,820	117,086	113,683	121,500	124,000
46100	EQUIPMENT RENTAL	0	1,265	830	2,901	400	400
46200	SMALL TOOLS/EQUIPMENT	677	1,376	5,721	14,056	15,950	3,000
465XX	EQUIPMENT MAINTENANCE	17,950	21,027	16,814	19,840	20,000	15,000
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENTS	0	14,866	7,947	0	0	0
47400	EQUIPMENT REPLACEMENT	3,385	14,932	0	35,300	35,300	41,175
	TOTAL	**688,081**	**741,906**	**728,266**	**759,947**	**872,779**	**1,034,993**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3900**
DEPT: 3900 MAINTENANCE

		1999-2000	2000-2001

Funds are appropriated for the maintenance of City-owned parks and facilities, Byrum Zinn Park, Constitution Park, Gymkhana, and Bellflower Boulevard from Mayne Street to Maple Street.

		1999-2000	2000-2001	1999-2000	2000-2001
40100	**PERMANENT EMPLOYEES**			**291,189**	**389,677**
	Assistant Maintenance Superintendent (100%)	**50,686**	**52,126**		
	Responsible for maintenance of all City parks, buildings, Aquatic Center and commercial landscaping.				
	Senior Leadworker (100%)	**37,642**	**38,710**		
	Senior Leadworker (100%)	**37,642**	**38,710**		
	Senior Leadworker (100%)	**0**	**38,710**		
	Senior Maintenance Worker II (100%)	**33,558**	**35,518**		
	Senior Maintenance Worker II (100%)	**34,381**	**35,518**		
	Senior Maintenance Worker I (100%)	**33,466**	**34,378**		
	Maintenance Worker I (100%)	**16,925**	**21,907**		
	Maintenance Worker I (100%)	**16,925**	**21,907**		
	Maintenance Worker I (100%)	**0**	**21,907**		
	Maintenance Worker I (100%)	**0**	**19,434**		
	Under supervision, performs maintenance and landscape duties at park and City facilities.				
	Custodian (100%)	**29,964**	**30,852**		
	Under supervision, responsible for the day-to-day maintenance and improvements of City Hall, including plumbing, electrical, cleaning, setup and breakdown of tables and chairs for events, interior painting, repairs, moving of equipment and furniture, and other custodial duties.				
40200	**OVERTIME**			**1,530**	**3,500**
	Provides for overtime as necessary.				
40300	**PART-TIME WAGES**			**100,470**	**83,922**
	Park Maintenance Workers (5)				
	Under supervision, performs maintenance and landscape duties.				
40450	**SPECIAL TRANSPORTATION ALLOWANCE**			**5,400**	**5,400**
	Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.				
40510	**DEFERRED COMPENSATION MATCH**			**4,786**	**10,771**
	Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.				
40600	**SICK LEAVE REIMBURSEMENT**			**11,006**	**13,954**
	Provides for an annual payout of sick leave hours in excess of 160.				
41100	**MEETINGS**			**500**	**500**
	Specialized meetings for Assistant Facilities Superintendent (continuing education on pesticide).				

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3900**
DEPT: 3900 MAINTENANCE

		1999-2000	2000-2001
41200	**MEMBERSHIPS/DUES**	**360**	**360**
	Provides for memberships in the following organizations: International Society of Arborists California Agricultural Production Consultants Associations California Urban Forest Council Department of Pesticide Regulation License Renewal Fees America Public Work Associations Southern California Turf Grass Council		
42318	**DUMPING FEES**	**20,000**	**20,000**
	Provides funds to haul away waste.		
43100	**DEPARTMENTAL EXPENSE**	**200**	**1,500**
	Provides for signs, tapes, etcetera.		
43110	**UNIFORMS**	**2,520**	**3,600**
	Provides staff uniforms for maintenance personnel.		
43140	**EMPLOYEE SAFETY SUPPLIES**	**200**	**200**
	Provides funds to equipment maintenance personnel with safety supplies and materials.		
43210	**UTILITIES/ELECTRIC**	**800**	**800**
43212	**UTILITIES/WATER**	**13,000**	**11,000**
	Provides utility costs necessary to maintain open space and building facilities.		
43300	**TELEPHONE**	**300**	**300**
	Provides usage charges for a Nextel phone.		
43410	**RENT**	**1,800**	**2,200**
	Provides for the annual lease payment to Southern California Edison Company for property known as Byrum Zinn Park and Constitution Park, as well as the Los Angeles County Flood Control District for property at Gymkhana and City Skate Park.		
43511	**MEDICARE**	**6,009**	**7,355**
43512	**OASDI**	**25,692**	**31,448**
43513	**MEDICAL INSURANCE**	**49,525**	**68,952**
43514	**DENTAL INSURANCE**	**9,736**	**13,831**
43515	**LIFE INSURANCE**	**1,600**	**2,241**
43516	**DISABILITY INSURANCE**	**2,135**	**2,759**
43517	**LIABILITY INSURANCE**	**79,633**	**107,503**
43518	**WORKERS' COMPENSATION**	**31,853**	**43,001**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE**	**19,385**	**26,644**
	Please see account descriptions in Department No. 8000.		

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3900**
DEPT: 3900 MAINTENANCE

		1999-2000	2000-2001
460XX	**BUILDING AND GROUNDS MAINTENANCE**	**121,500**	**124,000**

Provides funding for irrigation and fencing repairs, turf care products, tree trimming, building and sign maintenance, light and lamp repair, athletic facilities maintenance materials, custodial and janitorial supplies, lighting supplies, pest control, and plant materials.

		1999-2000	2000-2001
46010	Simms Park	47,500	46,000
46011	Thompson Park	28,000	30,000
46012	Caruthers Park	28,000	31,000
46013	Aquatic Center	12,000	11,000
46000	Other - Zinn & Constitution Parks	6,000	6,000
		121,500	124,000

46100	**EQUIPMENT RENTAL**	**400**	**400**

Provides funds to rent special tools and equipment.

46200	**SMALL TOOLS/EQUIPMENT**	**15,950**	**3,000**

Provides for:

1999-2000

1. Canopies
2. Mighty Lite Tables (10)
3. Other (weed whackers, edgers, blowers, wrenches, socket sets, vacuum machines, hammers, saws, drill sets, etcetera.)
4. Chairs (200)
5. Tables (10) (3x8)
6. Tables (10) (rounds)

2000-2001

1. Other

465XX	**EQUIPMENT MAINTENANCE**	**20,000**	**15,000**

Provides funding for air conditioning/heating service and repairs, fire extinguisher service, maintenance of game room tables, maintenance and repair of appliances and all motorized portable equipment (utility vehicles, mowers, edgers, blowers).

		1999-2000	2000-2001
46510	Simms Park	3,000	2,250
46511	Thompson Park	4,000	3,000
46512	Caruthers Park	4,000	3,000
46513	Aquatic Center	6,000	4,500
46500	Other	3,000	2,250
		20,000	15,000

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3900**
DEPT: 3900 MAINTENANCE

		1999-2000	2000-2001
47000	**STRUCTURAL IMPROVEMENTS**	**0**	**0**

This account is no longer active. Please see General Fund Capital Projects (Dept. No. 9000).

		1999-2000	2000-2001
47400	**EQUIPMENT REPLACEMENT**	**35,300**	**41,175**

Annual amortization of current year and prior year equipment purchases.
For current year purchases, please see Fund No. 530 - Dept. No. 9500.

		1999-2000	2000-2001
1.	Replace 1987 Cushman #504	8,100	0
2.	Replace 1991 Jacobson mower #732	19,000	0
3.	Top dresser spreader	2,500	0
4.	Replace 1994 Jacobson mower #532	0	19,500
5.	Dolphin pool cleaner	0	4,000
		29,600	23,500

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 300 WATER OPERATING **300-XXXXX-6000**
DEPT: 6000 ADMINISTRATION

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	39,738	41,484	41,895	42,598	42,598	43,822
40200	OVERTIME	3,691	4,413	4,361	4,181	4,000	4,500
40450	SPECIAL TRANSP. ALLOWANCE	0	0	5,444	5,400	5,400	5,400
40510	DEFERRED COMP. MATCH	0	0	0	1,288	0	1,315
40600	SICK LEAVE REIMBURSEMENT	1,833	1,833	1,858	1,965	1,965	2,021
OPERATING EXPENSES:							
41100	MEETINGS	45	0	0	0	0	0
41200	MEMBERSHIPS/DUES	185	283	191	603	300	300
42052	AUDIT SERVICES	1,191	1,220	1,295	0	1,350	1,350
42054	CONTRACT SERVICES	12,045	8,710	8,075	5,852	7,500	7,500
42055	INSPECTION SERVICES	8,745	2,043	5,221	2,762	1,900	6,000
43020	JOB TRAINING	0	0	0	0	0	0
43022	UNDERGROUND SVC. ALERT	545	580	596	359	700	350
43100	DEPARTMENTAL EXPENSE	578	633	301	186	500	500
43210	UTILITIES/ELECTRIC	54,915	46,814	40,826	41,357	52,000	52,000
43212	UTILITIES/WATER	100	200	137	120	120	150
43300	TELEPHONE	1,448	1,645	1,562	1,467	1,500	1,600
43511	MEDICARE	608	644	716	745	782	827
43512	OASDI	2,601	2,755	3,061	3,184	3,346	3,538
43513	MEDICAL INSURANCE	4,705	4,626	4,893	5,443	5,400	5,914
43514	DENTAL INSURANCE	1,162	1,269	1,278	1,337	1,342	1,406
43515	LIFE INSURANCE	212	182	231	320	248	347
43516	DISABILITY INSURANCE	648	421	290	305	311	320
43517	LIABILITY INSURANCE	7,529	7,368	9,477	9,981	11,438	12,093
43518	WORKERS' COMPENSATION	4,560	3,485	3,638	3,512	4,575	4,837
43524	PERS - CITY SHARE	419	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	2,671	2,782	2,822	2,871	2,871	2,957
43700	WATER PURCHASE	1,678,324	1,835,241	1,939,574	896,871	1,839,240	810,000
43710	MWD REBATE	0	176,496	0	0	0	0
46000	BUILDING AND GROUNDS MAINT	1,224	0	0	0	0	200
46100	EQUIPMENT RENTAL	0	0	0	0	0	100
46200	SMALL TOOLS/EQUIPMENT	254	0	10	0	0	100
46500	EQUIPMENT MAINTENANCE	1,278	718	1,561	1,613	1,500	1,500
46550	WATER EQUIPMENT MAINT	6,422	1,847	2,561	5,877	1,100	10,000
	TOTAL	**1,837,674**	**2,147,692**	**2,081,874**	**1,040,197**	**1,991,986**	**980,947**

Note: Please see Department No. 9000 for capital expenditures.

BUDGET ANALYSIS

FUND: 300 WATER OPERATING **300-XXXXX-6000**
DEPT: 6000 ADMINISTRATION

		1999-2000	2000-2001
This department includes expenses to maintain the Bellflower Water District which was assigned to the City by court order. The District assets included a connection to the Metropolitan Water District mainline and a two million gallon reservoir. Annual agreements are entered into with six water companies which collectively guarantee to pay for 3,930 acre feet of water per year including a surcharge amount to cover the established operation costs of the Water Department. The City also collects line charges from water companies using lines constructed at City expense.			
Several years ago the City purchased, as an investment, 320 acre feet of water rights, which have been leased since that time on an annual basis to various water purveyors needing such rights.			
40100	**PERMANENT EMPLOYEES**	**42,598**	**43,822**
	Public Works Supervisor (100%) Assumes the responsibility for and maintenance of the water plant including all related pipelines, valves, vaults and meters.		
40200	**OVERTIME** Provides for overtime as necessary.	**4,000**	**4,500**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**5,400**	**5,400**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**0**	**1,315**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**1,965**	**2,021**
41200	**MEMBERSHIPS/DUES** Provides funds for attendance at various local meetings including: Central Basin Water Association American Water Works Association Meetings in California Conference on Water Management, Treatment and Distribution	**300**	**300**
42052	**AUDIT SERVICES** Provides for an annual audit by Certified Public Accountants.	**1,350**	**1,350**
42054	**CONTRACT SERVICES** Provides for contractual services to test water quality.	**7,500**	**7,500**
42055	**INSPECTION SERVICES** Provides funds for State health required monthly water quality inspections.	**1,900**	**6,000**

BUDGET ANALYSIS

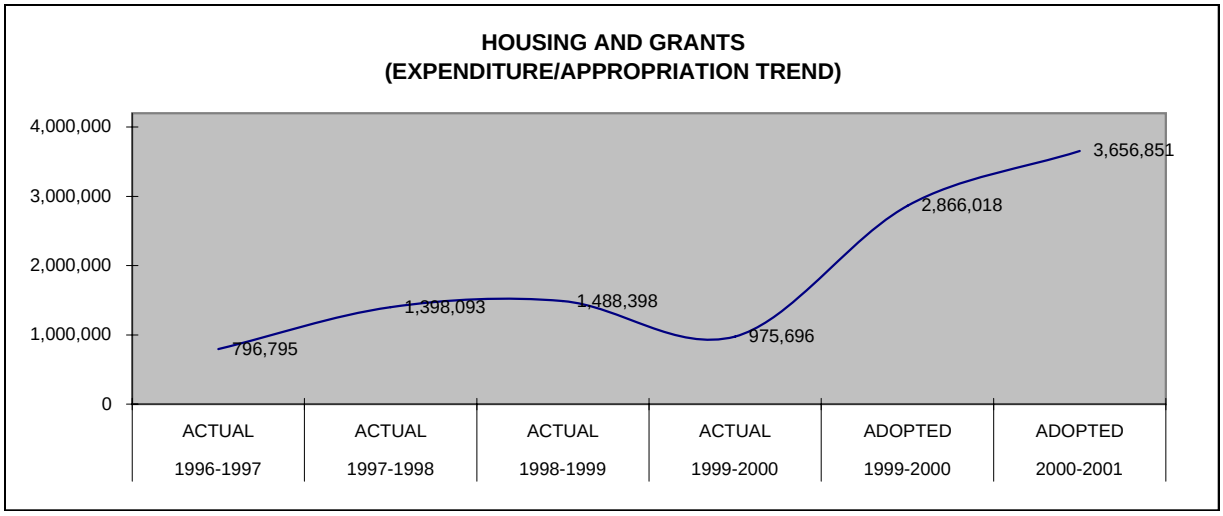
FUND: 300 WATER OPERATING **300-XXXXX-6000**
DEPT: 6000 ADMINISTRATION

		1999-2000	2000-2001
43022	**UNDERGROUND SERVICE ALERT NOTIFICATION**	**700**	**350**
	Provides the water department notices of excavations near City underground water facilities.		
43100	**DEPARTMENTAL EXPENSE**	**500**	**500**
	Provides funds for miscellaneous supplies as needed.		
43210	**UTILITIES/ELECTRIC**	**52,000**	**52,000**
43212	**UTILITIES/WATER**	**120**	**150**
	Provides funds for utility costs required to operate the water system.		
43300	**TELEPHONE**	**1,500**	**1,600**
	Provides for telephone and fax line usage charges.		
43511	**MEDICARE**	**782**	**827**
43512	**OASDI**	**3,346**	**3,538**
43513	**MEDICAL INSURANCE**	**5,400**	**5,914**
43514	**DENTAL INSURANCE**	**1,342**	**1,406**
43515	**LIFE INSURANCE**	**248**	**347**
43516	**DISABILITY INSURANCE**	**311**	**320**
43517	**LIABILITY INSURANCE**	**11,438**	**12,093**
43518	**WORKERS' COMPENSATION**	**4,575**	**4,837**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**2,871**	**2,957**
	Please see account descriptions in Department No. 8000.		
43700	**WATER PURCHASE**	**1,839,240**	**810,000**
	Water is purchased from Central Basin Municipal Water District (3,930 acre feet).		
46500	**EQUIPMENT MAINTENANCE**	**1,500**	**1,500**
46550	**WATER EQUIPMENT MAINTENANCE**	**1,100**	**10,000**
	Provides for office equipment, vehicle, special water equipment maintenance costs, reservoir cleaning and disinfection, and Y2K upgrade.		

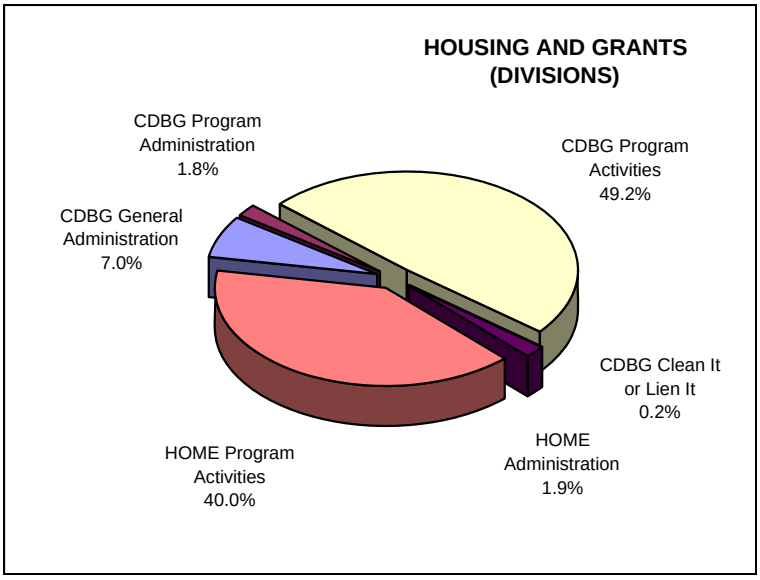
HOUSING AND GRANTS (A Division of Community Development)

Housing and Grants Division is comprised of following Subdivisions:

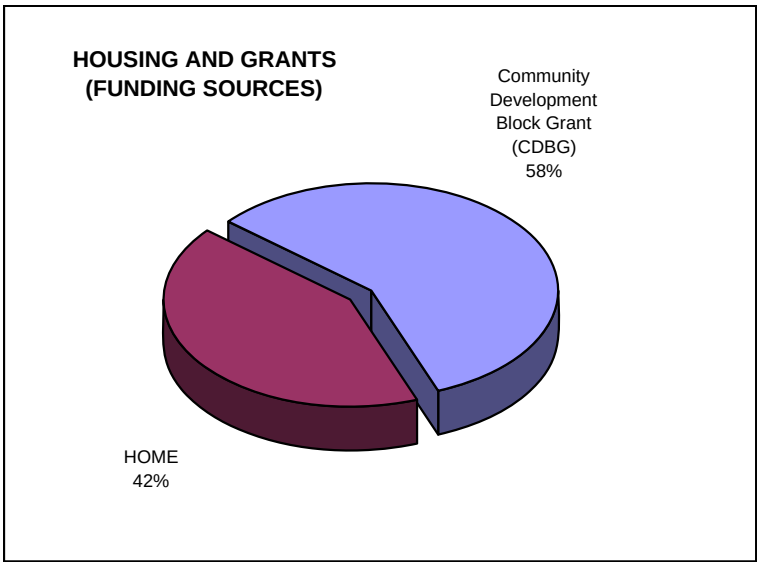
DEPT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
4150	CDBG General Administration	244,833	224,251	191,065	231,168	233,442	224,136
4151	CDBG Program Administration	46,996	52,437	51,684	53,075	54,497	59,843
4155	CDBG Program Activities	364,153	809,810	683,876	576,450	1,506,884	1,703,006
4160	CDBG Clean It or Lien It	4,850	18,309	0	0	6,690	4,000
4210	HOME Administration	21,543	58,672	39,989	38,635	68,274	53,775
4215	HOME Program Activities	114,419	234,614	521,784	76,368	996,231	1,612,091
	Total	796,795	1,398,093	1,488,398	975,696	2,866,018	3,656,851



HOUSING AND GRANTS (A Division of Community Development)



	1999-2000 ADOPTED	2000-2001 ADOPTED
CDBG General Administration	233,442	224,136
CDBG Program Administration	54,497	59,843
CDBG Program Activities	1,506,884	1,703,006
CDBG Clean It or Lien It	6,690	4,000
HOME Administration	68,274	53,775
HOME Program Activities	996,231	1,612,091
Total	2,866,018	3,656,851



	1999-2000 ADOPTED	2000-2001 ADOPTED
CDBG:		
CDBG General Administration	233,442	224,136
CDBG Program Administration	54,497	59,843
CDBG Program Activities	1,506,884	1,703,006
CDBG Clean It or Lien It	6,690	4,000
TOTAL CDBG	1,801,513	1,990,985
HOME:		
HOME Administration	68,274	53,775
HOME Program Activities	996,231	1,612,091
TOTAL HOME	1,064,505	1,665,866
Total	2,866,018	3,656,851

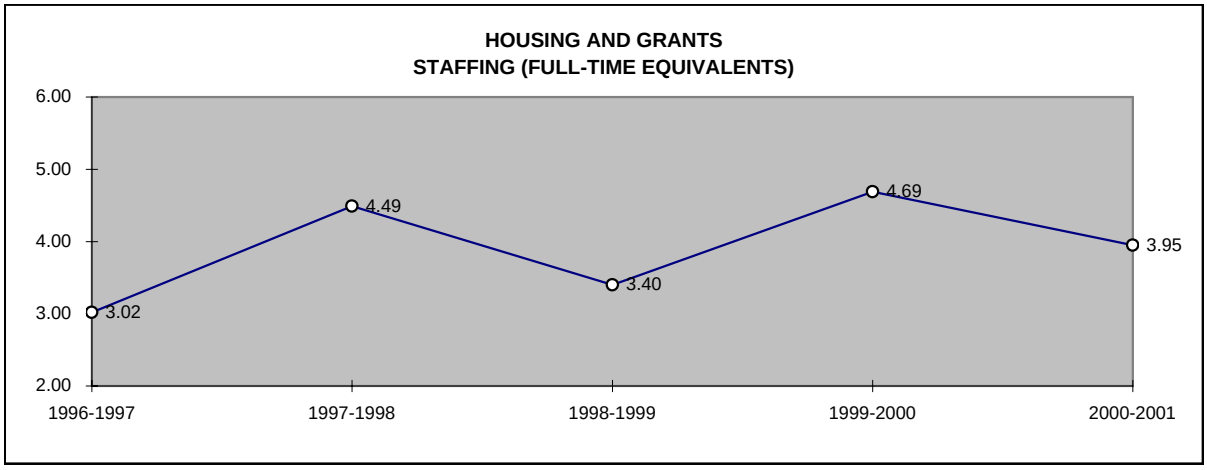
* Both HOME and CDBG are Federal grants.

HOUSING AND GRANTS (A Division of Community Development)

Staffing in Full-Time Equivalents:

	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
Director of Community Development	-	-	-	0.25	0.25
Deputy Director of Community Development	-	-	-	0.50	0.50
Housing and Grants Coordinator	1.00	0.85	1.00	1.00	1.00
Community Development Inspector	-	-	-	1.00	1.00
Housing Rehabilitation Specialist	1.00	1.00	1.00	-	-
Administrative Assistant	-	-	-	-	1.00
Administrative Specialist III	-	-	-	1.00	-
Accountant	-	-	-	0.10	0.10
Accounting Technician I	-	-	-	0.06	0.06
Accounting Technician II	0.04	0.04	0.04	0.04	0.04
Housing Program Manager	0.40	1.00	1.00	-	-
Code Enforcement Technician/Secretary	0.50	1.00	-	-	-
Accounting Manager	0.06	-	-		
Full-Time	3.00	3.89	3.04	3.95	3.95
Part-Time	0.02	0.60	0.36	0.74	-
Total Staffing - Full-Time Equivalents (FTE)	3.02	4.49	3.40	4.69	3.95

Staffing Trends:



HOUSING AND GRANTS (A Division of Community Development)

Mission Statement

The mission of the Housing and Grants Division is to assist the City in the preservation and upgrading of affordable housing, provide for improved neighborhoods, increased homeownership, needed public services and a thriving economic environment for Bellflower residents, and especially for those of lower incomes.

Division Description

Under the direction of the Housing and Grants Coordinator, the Division is responsible for the effective management of the City's two entitlement grants from the US Department of Housing and Urban Development (HUD): the Community Development Block Grant (CDBG) and the HOME Investment Partnership programs. The coordinator is responsible for the design of the programs and their effective implementation as well as all reporting responsibilities with HUD and other granting authorities.

The programs address a variety of housing and community needs; housing and commercial rehabilitation, homeownership, public services, neighborhood improvement, upgrade of public facilities, economic development, code enforcement in low and moderate income areas, planning activities and fair housing services. The grants also pay for their own administrative costs.

Prior Year Accomplishments

- Rehabilitation of approximately 32 single-family units and one multi-family unit.
- Eight first-time home ownership loans provided to low and moderate income households.
- Substantial rehabilitation projects at Simms Park and Constitution Park.
- Provided 5 rebates and 1 loan through the Commercial Rehabilitation Program.
- Provided funding for the rehabilitation of the Los Cerritos YMCA facility and a rehabilitation loan to the Family Services of Long Beach.
- Awarded funding for 16 non-profit agencies to provide supportive services for the elderly, disabled, youth and particularly at-risk youth, victims of domestic violence, persons with drug/alcohol abuse, and other special needs population.

HOUSING AND GRANTS (A Division of Community Development)

Major Initiatives for the Budget Years

- Install storm drain system along Somerset Boulevard in the eligible low/moderate income areas in order to eliminate flooding and remove concrete cross gutters.
- Provide funding for Block Improvement Grant II - Choose and improve facade on Bellflower Boulevard.
- Continue to make improvements to the Bellflower parks and recreation facilities, including improvements to Simms Park.
- Continue the Public Service Agency Rehabilitation Program to upgrade facilities owned by local nonprofit service providers.
- Restructure the Commercial Rehabilitation Program to enhance attractiveness of program and to improve customer services to applicants.
- Restructure staffing for the CDBG program, including adding another Code Enforcement Officer, and hiring a Deputy Director of Community Development and a Housing and Grants Coordinator.
- Provide additional funding for the CHDO-operated Acquisition/Rehabilitation Program using HOME Funds.
- Provide additional funding for the First-Time Homebuyer Program to provide affordable homeownership opportunities.
- Pursue the goals and objectives for the use of Community Development Block Grant and HOME allocations as described in the 2001-2005 Consolidated Plan, 5 Year Strategy. Efforts to do so will begin upon commencement of the new fiscal year, July 1, 2000 and continue through June 30, 2005.
- Integrate lead paint testing and lead paint removal activities into all CDBG and HOME funded residential programs as required by HUD's new regulations by September, 2000.
- Provide additional funding for the Housing Assistance Program (first-time home buyer program), so as to offer additional home ownership opportunities and to address lead paint in program assisted homes, by July 1, 2000.
- Continue efforts to rehabilitate commercial properties through the Neighborhood Shopping Center Program, Downtown Revitalization Program and the Commercial Rehabilitation Program.
- Continue supporting local agencies that service our low income residents, including the elderly, disabled, at risk youth and victims of domestic violence.
- Issue an Request for Proposals for a CHDO (Community Housing Development Organization) to operate the City's HOME funded Acquisition/Rehabilitation Program, by December, 2000.
- Host one lender training and two first-time home buyer workshops for the Housing Assistance Program, by September, 2000.

HOUSING AND GRANTS (A Division of Community Development)

Explanation of Major Budget Changes

1998-1999 BUDGET	**3,087,644**
Major Increases (Decreases)	
❍ Decrease in Single Family Rehabilitation Program	(170,000)
❍ Increase in Multi Family Rehabilitation Program	15,911
❍ Increase in the Commercial Rehabilitation Program	90,103
❍ Increase in Block Improvement Grant Program	19,953
❍ Establishment of Special Economic Development Assistance activity	335,510
❍ Decrease in the Service Agency Rehabilitation Program	(50,820)
❍ Addition of YMCA Youth Center Grant Match	59,790
❍ Completion of Family Services of Long Beach Rehabilitation	(35,000)
❍ Decrease in Neighborhood Shopping Center Program	(101,000)
❍ Decrease in Downtown Revitalization Program	(132,000)
❍ Decrease in Eucalyptus/Cornuta Corridor Improvement	(40,000)
❍ Completion of Oak Street Manor Offsite Improvement	(16,000)
❍ Increase in Property Acquisition/Rehabilitation	296,295
❍ Completion of Oak Street Manor Loan	(474,594)
❍ Transfer to Volunteer Center funding to Parks & Recreation	(27,330)
❍ 1.7% COLA for full-time and 3% deferred compensation match for full-time.	7,557
Aggregate change in other categories	(1)
Net change for the fiscal year: (221,626) -7.2%	
1999-2000 BUDGET	**2,866,018**

HOUSING AND GRANTS (A Division of Community Development)

Explanation of Major Budget Changes

1999-2000 BUDGET			**2,866,018**
❍ General Administration (Dept. 4150)			14,529
- Increase in full-time salaries, benefits, and taxes		26,529	
- Decrease in equipment purchases		(12,000)	
- Decrease in credit check assistance		(4,000)	
- Increase in contract services		4,000	
❍ CDBG Program Activities (Dept. 4155)			169,535
- Public service grants		(31,270)	
- Single-family rehabilitation		(24,007)	
- Multi-family rehabilitation		(60,911)	
- Commercial rehabilitation		420,103	
- Essential home repair loans		(10,000)	
- Block Improvement Grant		(13,600)	
- Special Economic Development		188,890	
- Eucalyptus/Cornuta Project		(50,000)	
- Service agency rehabilitation program		(24,180)	
- YMCA Youth Center grant match		(59,790)	
- Safe Home		(1,800)	
- Neighborhood Center Rehabilitation		(49,000)	
- Micro-business loans		(56,900)	
- Lead Paint Hazard Control Services		5,000	
- Downtown Revitalization		(63,000)	
❍ Decrease in HOME CHDO operating expense			(22,800)
❍ HOME Program Activities (Dept. 4215)			(484,140)
- Special needs housing		22,941	
- Lead paint hazard control		45,000	
- Property acquisition and rehabilitation		(786,231)	
- CHDO set aside		234,150	
Aggregate change in other categories			1,113,709
Net change for the fiscal year:	**790,833**	**27.6%**	
2000-2001 BUDGET			**3,656,851**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4150**
DEPT: 4150 GENERAL ADMINISTRATION

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	89,827	93,155	70,354	103,189	110,835	128,264
40200	OVERTIME	111	94	55	76	100	100
40300	PART-TIME WAGES	339	11,760	7,689	17,362	0	0
40400	TRANSPORTATION ALLOWANCE	1,341	1,556	805	170	0	0
40510	DEFERRED COMP. MATCH	0	0	0	2,883	170	3,849
40600	SICK LEAVE REIMBURSEMENT	1,103	1,732	1,881	856	856	2,217
40800	MEDICAL/DENTAL OPT OUT	0	1,414	3,615	2,612	8,083	1,956
OPERATING EXPENSES:							
41100	MEETINGS	194	1,841	470	1,067	1,000	1,000
41200	MEMBERSHIPS/DUES	25	80	124	0	150	150
42030	DATA PROCESSING	247	234	215	241	250	250
42032	LEGAL SERVICES	30,404	10,825	6,100	20,420	6,340	6,500
42052	AUDIT SERVICES	2,514	2,160	2,407	0	3,000	3,000
42054	CONTRACT SERVICES	5,237	22	26,398	13,919	6,000	10,000
43000	ADVERTISING/LEGAL NOTICES	897	1,480	1,590	2,002	1,000	1,600
43010	PUBLICATIONS/SUBSCRIPTIONS	118	15	154	0	150	250
43020	JOB TRAINING	3,009	190	8	656	600	700
43092	RECRUITMENT/TESTING	0	0	147	0	200	500
43100	DEPARTMENTAL EXPENSE	2,144	3,353	1,165	3,165	2,500	2,500
43210	UTILITIES/ELECTRIC	2,679	2,457	2,087	2,573	3,000	3,000
43211	UTILITIES/GAS	123	154	92	128	130	130
43212	UTILITIES/WATER	101	66	92	86	125	130
43300	TELEPHONE	4,740	5,353	3,332	3,443	4,200	4,200
43400	POSTAGE	1	1,205	1,086	343	600	1,000
43410	RENT	11,856	12,048	12,168	0	12,500	13,000
43511	MEDICARE	1,345	1,603	1,233	1,833	1,741	1,978
43512	OASDI	5,510	6,739	4,677	7,375	7,443	8,456
43513	MEDICAL INSURANCE	9,271	7,180	3,083	7,247	5,319	11,437
43514	DENTAL INSURANCE	1,872	1,518	674	1,338	1,512	2,355
43515	LIFE INSURANCE	456	377	348	657	614	837
43516	DISABILITY INSURANCE	1,198	822	367	715	812	933
43517	LIABILITY INSURANCE	2,834	1,567	1,401	1,935	2,185	2,480
43518	WORKERS' COMPENSATION	1,717	741	538	681	874	992
43524	PERS - CITY SHARE	954	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	6,049	6,150	4,074	6,806	7,503	8,722
44530	FAIR HOUSING ASSISTANCE	17,680	28,598	26,000	16,456	26,000	0
44552	CREDIT CHECK ASSISTANCE	0	0	0	0	4,000	0
44592	PLANNING ACTIVITIES	23,090	16,806	0	0	0	0
45000	MILEAGE	99	100	118	104	150	150
46000	BUILDING & GROUNDS MAINT.	718	239	0	0	500	500
46500	EQUIPMENT MAINTENANCE	763	617	1,289	1,195	1,000	1,000

FUND: 900 **COMMUNITY DEVELOPMENT BLOCK GRANT** **900-XXXXX-4150**
DEPT: 4150 **GENERAL ADMINISTRATION**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
CAPITAL EXPENDITURES:							
47300	EQUIPMENT LEASE/LOAN	519	0	0	0	0	0
47500	EQUIPMENT PURCHASES	13,746	0	5,229	9,635	12,000	0
	TOTAL	**244,833**	**224,251**	**191,065**	**231,168**	**233,442**	**224,136**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4150**
DEPT: 4150 GENERAL ADMINISTRATION

		1999-2000	2000-2001

Funds are appropriated to this Department for the general administration of the City's Community Development Block Grant Program, inclusive of the City's Section 108 Loan Program. Funding is based upon an annual grant under the provisions of the Housing and Community Development Act of 1974, as amended.

40100 PERMANENT EMPLOYEES — 1999-2000: **110,835** — 2000-2001: **128,264**

	1999-2000	2000-2001
Director of Community Development (25%)	**24,948**	**25,701**
Deputy Director of Community Development (36%)	**27,687**	**29,000**

Coordinates and administers the City's Community Development Block Grant and the HOME grant. Designs and implements the activities funded by these programs. Supervises the management of other grant programs. Provides recommendation and direction on fund allocations to City Council.

Housing and Grants Coordinator (50%)	**23,518**	**28,728**
Administrative Assistant (100%)	**0**	**36,705**

Under direction, assists in the implementation and monitoring of CDBG and HOME programs and activities, monitors Public Services and Homeownership programs and is responsible for the mainframe reporting to the Department of Housing and Urban Development (HUD.)

Administrative Specialist III (100%)	**26,995**	**0**

Provides secretarial support to the Deputy Director, performing a variety of tasks.

Accountant (10%)	**4,057**	**4,387**

Cost allocation on report preparation, bank reconciliation and drawdowns.

Accounting Technician II (4%)	**1,607**	**1,659**
Accounting Technician I (6%)	**2,023**	**2,084**

Cost allocation on payroll and accounts payable processing.

40200 OVERTIME — 1999-2000: **100** — 2000-2001: **100**
Provides for overtime as necessary.

40510 DEFERRED COMPENSATION MATCH — 1999-2000: **170** — 2000-2001: **3,849**
Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.

40600 SICK LEAVE REIMBURSEMENT — 1999-2000: **856** — 2000-2001: **2,217**
Provides for an annual payout of sick leave hours in excess of 160.

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4150**
DEPT: 4150 GENERAL ADMINISTRATION

		1999-2000	2000-2001
40800	**MEDICAL/DENTAL OPT OUT** Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.	**8,083**	**1,956**
41100	**MEETINGS** Provides funds to attend conferences and seminars as authorized, including: National Association of Housing and Redevelopment Officials (NAHRO) California Housing Finance Agency Housing and Urban Development Seminars Local Meetings	**1,000**	**1,000**
41200	**MEMBERSHIPS/DUES** Provides funds for membership in the National Association of Housing and Redevelopment Officials.	**150**	**150**
42030	**DATA PROCESSING** Provides allocations to fund program use of data processing system to record budget, payables and receipts, payroll, and other phases of the accounting cycle.	**250**	**250**
42032	**LEGAL SERVICES** Provides funds to consult with the City Attorney or hire attorneys to ensure statutory compliance.	**6,340**	**6,500**
42052	**AUDIT SERVICES** Provides funds for independent audit by Certified Public Accountants.	**3,000**	**3,000**
42054	**CONTRACT SERVICES** Provides funds to hire an experienced Housing and Urban Development Consultant to administer the Community Development Block Grant programs in compliance with regulations. Also provides for computer support services.	**6,000**	**10,000**
43000	**ADVERTISING/LEGAL NOTICES** Provides funds for legal notices, information brochures, and newsletters to promulgate Community Development Block Grant programs.	**1,000**	**1,600**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for various shelter magazines, builder magazines, and the national Association of Housing and Redevelopment Officials Monitor.	**150**	**250**
43020	**JOB TRAINING** Provides for continuing education, workshops and seminars for self-development.	**600**	**700**
43092	**RECRUITMENT/TESTING** Provides for job advertisements and pre-employment physical.	**200**	**500**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4150**
DEPT: 4150 GENERAL ADMINISTRATION

		1999-2000	2000-2001
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies.	**2,500**	**2,500**
43210	**UTILITIES/ELECTRIC**	**3,000**	**3,000**
43211	**UTILITIES/GAS**	**130**	**130**
43212	**UTILITIES/WATER**	**125**	**130**
43300	**TELEPHONE** Costs allocated pursuant to the HUD approved indirect cost allocation plan.	**4,200**	**4,200**
43400	**POSTAGE** Provides for mailing of letters and notices.	**600**	**1,000**
43410	**RENT** Costs allocated pursuant to the HUD approved indirect cost allocation plan.	**12,500**	**13,000**
43511	**MEDICARE**	**1,741**	**1,978**
43512	**OASDI**	**7,443**	**8,456**
43513	**MEDICAL INSURANCE**	**5,319**	**11,437**
43514	**DENTAL INSURANCE**	**1,512**	**2,355**
43515	**LIFE INSURANCE**	**614**	**837**
43516	**DISABILITY INSURANCE**	**812**	**933**
43517	**LIABILITY INSURANCE**	**2,185**	**2,480**
43518	**WORKERS' COMPENSATION**	**874**	**992**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**7,503**	**8,722**
44530	**FAIR HOUSING ASSISTANCE** Provides funds to Fair Housing Institute to increase public awareness of fair housing and equal opportunity provisions of Federal law and provide counseling assistance regarding landlord and tenant problems. Also provides for provision of Property Managers' training by the Apartment Association. (Fiscal year 2000-2001 funding allocated in Dept. No. 4155.)	**26,000**	**0**
44552	**CREDIT CHECK ASSISTANCE** Provides funds to hire an agency to perform credit checks on potential applicants for rental apartments in CDBG eligible areas.	**4,000**	**0**
45000	**MILEAGE** Provides funds to reimburse employees for their use of personal vehicles for City business.	**150**	**150**
46000	**BUILDING AND GROUNDS MAINTENANCE** Costs allocated pursuant to the HUD approved indirect cost allocation plan.	**500**	**500**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4150**
DEPT: 4150 GENERAL ADMINISTRATION

		1999-2000	2000-2001
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of personal computers, office equipment and monthly radio/phone expense.	**1,000**	**1,000**
47500	**EQUIPMENT PURCHASES** Provides for:	**12,000**	**0**

	1999-2000	2000-2001
Four computers and software applications	12,000	0

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 900 **COMMUNITY DEVELOPMENT BLOCK GRANT** **900-XXXXX-4151**
DEPT: 4151 **PROGRAM ADMINISTRATION**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	32,628	37,760	38,379	39,048	39,048	40,212
40400	TRANSPORTATION ALLOWANCE	5	0	0	0	0	0
40510	DEFERRED COMP. MATCH	0	0	0	0	0	1,206
40600	SICK LEAVE REIMBURSEMENT	0	0	0	757	983	1,855
OPERATING EXPENSES:							
41200	MEMBERSHIP DUES	0	0	0	40	100	100
42258	LEGAL DOCUMENT PREP.	0	0	0	0	100	300
43000	ADVERTISING/LEGAL NOTICES	501	0	0	271	200	200
43020	JOB TRAINING	0	0	0	0	300	300
43100	DEPARTMENTAL EXPENSE	905	1,210	1,108	829	1,000	2,200
43511	MEDICARE	474	548	557	578	580	627
43512	OASDI	2,027	2,341	2,381	2,471	2,482	2,683
43513	MEDICAL INSURANCE	5,038	4,626	4,300	4,187	4,154	4,549
43514	DENTAL INSURANCE	543	1,269	1,009	773	776	813
43515	LIFE INSURANCE	171	169	227	320	248	347
43516	DISABILITY INSURANCE	482	381	271	280	285	294
43517	LIABILITY INSURANCE	1,172	538	633	665	728	788
43518	WORKERS' COMPENSATION	710	254	243	234	291	315
43524	PERS - CITY SHARE	294	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	1,869	2,701	2,576	2,622	2,622	2,704
45000	MILEAGE	177	640	0	0	600	350
	TOTAL	**46,996**	**52,437**	**51,684**	**53,075**	**54,497**	**59,843**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4151**
DEPT: 4151 PROGRAM ADMINISTRATION

		1999-2000	2000-2001

Funds are appropriated to this Department for the general administration of the City's Community Development Block Grant Program, inclusive of the City's Section 108 Loan Program. Funding is based upon an annual grant under the provisions of the Housing and Community Development Act of 1974, as amended.

40100	**PERMANENT EMPLOYEES**	**39,048**	**40,212**
	Community Development Inspector (100%) Under the direction of the Deputy Director of Community Development, responsible for implementing a variety of commercial and residential rehabilitation and home ownership programs funded by the Community Development Block Grant (CDBG) programs.		
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**0**	**1,206**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**983**	**1,855**
41200	**MEMBERSHIP DUES** Provide funds for membership in TRW Credit Report Bureau.	**100**	**100**
42258	**LEGAL DOCUMENT PREPARATION FEES** Provides funds to record trust deeds with the Los Angeles County Recorder's Office.	**100**	**300**
43000	**ADVERTISING/LEGAL NOTICES** Provides funds for legal notices, information brochures, and newsletters to promulgate Community Development Block Grant programs.	**200**	**200**
43020	**JOB TRAINING** Provides funds for workshops, seminars and other job training courses.	**300**	**300**
43100	**DEPARTMENTAL EXPENSE** Provides funds for miscellaneous supplies as needed (includes a digital camera for 2000-01).	**1,000**	**2,200**
43511	**MEDICARE**	**580**	**627**
43512	**OASDI**	**2,482**	**2,683**
43513	**MEDICAL INSURANCE**	**4,154**	**4,549**
43514	**DENTAL INSURANCE**	**776**	**813**
43515	**LIFE INSURANCE**	**248**	**347**
43516	**DISABILITY INSURANCE**	**285**	**294**
43517	**LIABILITY INSURANCE**	**728**	**788**
43518	**WORKERS' COMPENSATION**	**291**	**315**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**2,622**	**2,704**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4151**
DEPT: 4151 PROGRAM ADMINISTRATION

		1999-2000	2000-2001
45000	**MILEAGE**	**600**	**350**
	Provides funds to reimburse employees for their use of personal vehicles for City business.		

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4155**
DEPT: 4155 PROGRAM ACTIVITIES

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PROGRAM EXPENDITURES:							
42064	RELOCATION FUND	11,200	0	0	0	5,000	7,000
44100	SINGLE-FAMILY REHABILITATION	111,851	240,856	144,259	81,259	99,007	75,000
44200	MULTI-FAMILY REHABILITATION	0	2,961	2,395	42,668	120,911	60,000
44204	ESSENTIAL HOME REPAIR LOAN	0	0	0	0	35,000	25,000
44300	COMMERCIAL REHABILITATION	0	0	42,079	0	140,103	560,206
44350	BLOCK IMPROVEMENT GRANT	0	0	0	39,454	296,000	282,400
44410	SPECIAL ECONOMIC DEVELOPMEN	0	0	0	148,510	335,510	524,400
44450	EUCALYPTUS/CORNUTA PROJ.	0	150,000	0	15,000	60,000	10,000
44511	LOS CERRITOS YMCA-DAYCARE	15,000	13,164	13,160	11,250	11,250	7,000
44512	SU CASA FAMILY CRISIS CNTR	5,000	3,267	4,390	5,248	5,250	3,450
44514	SO. CAL. REHABILITATION SERV.	5,000	4,391	4,390	3,750	5,000	2,500
44515	LITTLE HOUSE	8,500	7,465	7,600	6,175	6,175	2,000
44516	CHILDREN'S CLINIC	8,000	7,026	7,000	5,200	5,200	3,500
44518	CONSOLIDATED YOUTH SERV.	3,512	0	0	3,000	3,000	3,000
44519	COMMUNITY FAMILY GUIDANCE	6,825	5,972	5,900	3,169	4,225	2,500
44521	HELPLINE YOUTH COUNSELING	8,000	4,391	4,390	3,750	3,750	3,500
44522	FAMILY SERVICES OF L.B.	14,885	13,174	13,000	9,750	9,750	7,500
44523	HUMAN SERVICES ASSOCIATION	18,800	17,565	17,400	17,325	17,325	15,000
44524	PATHWAYS HOSPICE	5,000	5,270	5,200	6,500	6,500	5,000
44525	COMMUNITY LEGAL SERVICES	3,500	2,942	2,900	1,885	1,885	1,500
44528	BF VOLUNTEER CENTER	43,125	35,637	31,080	0	0	0
44529	CARING CONNECTIONS	32,440	26,334	26,000	32,567	35,000	33,000
44530	FAIR HOUSING ASSISTANCE	0	0	0	0	0	26,000
44531	ARC OF SE LOS ANGELES CO.	0	0	0	7,500	10,000	5,000
44532	TEEN BASKETBALL	6,844	380	923	0	0	0
44533	S.E. L.A. SPECIAL OLYMPICS	0	0	0	1,500	1,500	1,950
44534	SEXUAL ASSAULT CRISIS AGENCY	4,000	4,391	4,390	2,860	2,860	1,000
44535	ALLIANCE FOR THE BLIND	0	0	0	0	0	0
44536	SVC. AGENCY REHAB. PRGRM.	4,166	82,677	75,000	20,480	24,180	0
44537	YMCA YOUTH CTR GRANT MATCH	0	0	0	0	59,790	0
44538	SAFE HOME	0	1,850	315	210	4,300	2,500
44542	NEIGHBORHOOD CENTER REHAB.	0	2	97,051	1,635	49,000	0
44544	MICRO-BUSINESS LOANS	0	0	0	0	60,000	3,100
44548	H.O.P.E. - REHABILITATION	0	21,000	5,000	0	0	0
44550	FAMILY SVCS OF L.B. REHAB	0	99,350	35,000	0	0	0
44554	LEAD PAINT HAZARD CONTROL	0	0	0	0	0	5,000
44580	DOWNTOWN REVITALIZATION	46,063	59,104	120,423	90,451	68,000	5,000
44582	OAK ST MANOR OFF-SITE IMPROV	0	0	14,331	0	0	0
44584	CORRIDOR IMPROVEMENT	0	0	0	15,354	20,013	20,000
44720	PAINT VOUCHER PROGRAM	2,441	641	300	0	1,400	0
44900	UNPROGRAMMED FUNDS	0	0	0	0	0	0
	TOTAL	**364,153**	**809,810**	**683,876**	**576,450**	**1,506,884**	**1,703,006**

Please see Department 9000 for capital projects funded by CDBG.

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4155**
DEPT: 4155 PROGRAM ACTIVITIES

		1999-2000	2000-2001

Funds are appropriated to this Department for the general administration of the City's Community Development Block Grant Program, inclusive of the City's Section 108 Loan Program. Funding is based upon an annual grant under the provisions of the Housing and Community Development Act of 1974, as amended.

General objectives include upgrading and preserving declining neighborhoods, commercial areas, City infrastructure, parks and public facilities in eligible low-income areas. Furthermore, funds are expended to provide new or expanded public services and to revitalize the City's commercial and business areas.

42064	**RELOCATION FUND** Provides relocation assistance to tenants involuntarily displaced through the City's code enforcement action.	**5,000**	**7,000**
44100	**SINGLE-FAMILY REHABILITATION** Provides funds for low interest loans, deferred loans, rebates, senior, emergency and fix-it grants, and public works grants for the repair and rehabilitation of owner-occupied residences and mobilehomes.	**99,007**	**75,000**
44200	**MULTI-FAMILY REHABILITATION** Provides funds for low interest loans or 35 to 45 percent rebates for the repair and rehabilitation of rental units occupied by low/moderate income tenants. For fiscal year 1999-2000, an allocation of $20,000 (25% of total project costs) has been made to assist the Ramona, Artesia, and Bellflower Senior Centers to replace defective sprinkler heads and to restore the automatic fire sprinkler systems at these properties.	**120,911**	**60,000**
44204	**ESSENTIAL HOME REPAIR LOAN** Provides loan of up to $5,000 to lower income households who have purchased a home in the City within the previous 18 months. Loan must be used to perform essential repairs to the home.	**35,000**	**25,000**
44300	**COMMERCIAL REHABILITATION** Provides low interest loans and rebates for exterior improvements to businesses servicing low and moderate income areas.	**140,103**	**560,206**
44350	**BLOCK IMPROVEMENT GRANT** Provides funds for contracting with an architectural firm to design facade improvements for a block of the Town Center area. Also provides funds for the actual rehabilitation work. ($256,546 carryover from 1999-2000 to 2000-2001)	**296,000**	**282,400**
44410	**SPECIAL ECONOMIC DEVELOPMENT** Provides grants for the rehabilitation of commercial properties requiring extensive improvements in the Town Center and elsewhere not specifically in the CDBG project area. Funding is linked to the creation and retention of jobs primarily for low to moderate income residents.	**335,510**	**524,400**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4155**
DEPT: 4155 PROGRAM ACTIVITIES

		1999-2000	2000-2001
44450	**EUCALYPTUS/CORNUTA STREET REVITALIZATION** Provides funds for rehabilitation of existing housing stock and public improvements in the designated corridor.	**60,000**	**10,000**
44511	**LOS CERRITOS YMCA-DAYCARE** Los Cerritos YMCA administers a variety of programs such as before and after school daycare; infant/toddler/preschool center; youth sports; junior high school leadership clubs; day and resident camping; teen programs; and family activities.	**11,250**	**7,000**
44512	**SU CASA FAMILY CRISIS AND SUPPORT CENTER** Su Casa Family Crisis and Support provides supportive services for women and their children who are victims of domestic violence and child abuse. Through a 24-hour crisis intervention hotline, clients gain access to services including shelter; food; counseling; information and referral; legal advocacy; clothing assistance; emergency transportation; crisis intervention to at-risk youth; and transitional program for clients needing long-term (12 months) supportive services.	**5,250**	**3,450**
44514	**SOUTHERN CALIFORNIA REHABILITATION SERVICES** The requested funding is for operating the Southeast Center for Independent Living. Services provided at this center include peer counseling; independent living skills; benefits counseling; in-home/registry services; housing assistance; training and technical assistance in the Americans with Disabilities Act (ADA) disability awareness presentations; job development; and information and referral.	**5,000**	**2,500**
44515	**LITTLE HOUSE** Little House provides a clean and sober living environment for women who are affected by alcohol and drug abuse through the provision of comprehensive services. Services include room and board; intake and psychosocial assessment; crisis intervention; substance abuse treatment; life skills; parenting; relapse prevention; and domestic violence, etc.	**6,175**	**2,000**
44516	**CHILDREN'S CLINIC** The Children's Clinic provides medical care and counseling for child visits; acute and chronic care; community outreach and education; immunizations; laboratory test; prescribed medications; linkage to community resources; and an evening adult clinic.	**5,200**	**3,500**
44518	**CONSOLIDATED YOUTH SERVICES NETWORK** The Consolidated Youth Services Network provides diversion services for at-risk youth through a variety of delinquency prevention and crime prevention programs. Programs include counseling services in individual, family, and group formats; tutorial services to upgrade education level; and parent/child mediation.	**3,000**	**3,000**
44519	**COMMUNITY FAMILY GUIDANCE CENTER** The Center provides child abuse treatment/prevention services; school-based child abuse prevention programs; teen parenting program; family preservation; outpatient and day treatment mental health services for emotionally disturbed children and/or child abuse victims and their families.	**4,225**	**2,500**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4155**
DEPT: 4155 PROGRAM ACTIVITIES

		1999-2000	2000-2001
44521	**HELPLINE YOUTH COUNSELING** Helpline Youth Counseling provides counseling and support services to children, youth, and families with specific focus on prevention of juvenile delinquency, child abuse/neglect, and domestic violence.	**3,750**	**3,500**
44522	**FAMILY SERVICE OF LONG BEACH - COUNSELING PROGRAM** The FSLB provides group and individual counseling sessions for individuals, couples and families; in-home care for seniors; drug education classes for first-time offenders; drug treatment for recovering addicts; and domestic violence classes.	**9,750**	**7,500**
44523	**HUMAN SERVICES ASSOCIATION** HSA is a multi-purpose community social service agency. It provides case management; in-home supportive services; senior citizen nutrition programs (congregate meals and home delivered meals); older adult day care; respite registries; El Portal Latino Alzheimer's Project; senior information and referral; emergency services; family preservation; and parenting classes.	**17,325**	**15,000**
44524	**PATHWAYS VOLUNTEER HOSPICE** Pathways provides services for the terminally ill and their families. Pathways has developed three program areas: 1) volunteer training produces volunteers who serve as hospice companions, volunteer caregivers, and support group facilitators; 2) bereavement programs provide group support for adults, children, and seniors; and 3) community education helps people access services.	**6,500**	**5,000**
44525	**COMMUNITY LEGAL SERVICES** Community Legal Services assists indigent persons in many legal areas, including family law; landlord/tenant disputes; consumer problems; unemployment; and social security and SSI. The requested funding is for its Domestic Violence Prevention Program.	**1,885**	**1,500**
44528	**BELLFLOWER VOLUNTEER CENTER** *(For fiscal year 1999-2000 and subsequent, please see Department No. 5022 - Parks and Recreation)*	**0**	**0**
44529	**CARING CONNECTIONS** Caring Connections is a collaborative program consisting of city, county, and community agencies. It coordinates services and integrates needed services for students and families of the Bellflower Unified School District. Services offered through Caring Connections include health services; parent education classes; recreational activities; and counseling.	**35,000**	**33,000**
44530	**FAIR HOUSING ASSISTANCE** Provides funds to Fair Housing Institute to increase public awareness of fair housing and equal opportunity provisions of Federal law and provide counseling assistance regarding landlord and tenant problems. Also provides for provision of Property Managers' training by the Apartment Association. (Fiscal year 1999-2000 funding allocated in Dept. No. 4150.)	**0**	**26,000**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4155**
DEPT: 4155 PROGRAM ACTIVITIES

			1999-2000	2000-2001
44531	**ARC OF SOUTHEAST LOS ANGELES COUNTY (SELAC)** Arc of SELAC provides services for people with mental retardation and other developmental disabilities. The agency administers 26 programs including after school program; job placement; job training in packaging and assembly plant; and classes for people with severe mental retardation.		**10,000**	**5,000**
44533	**SOUTHEAST LOS ANGELES (SELA) SPECIAL OLYMPICS** Special Olympics provides sports training and competition in a variety of Olympic-type sports for people with mental retardation and physical disabilities. The requested funding is for providing uniforms and goggles for the SELA Special Olympics Swim Team and for offsetting administrative expenses for the Swim Program and competition.		**1,500**	**1,950**
44534	**SEXUAL ASSAULT CRISIS AGENCY** Services provided by the Sexual Assault Crisis Agency include a 24-hour crisis hotline; 24-hour hospital accompaniment; advocacy; court accompaniment; law enforcement accompaniment; prevention education training and self protection training to teens, adults, senior citizens, schools, churches, and community groups; and individual and group counseling.		**2,860**	**1,000**
44536	**SERVICE AGENCY REHABILITATION PROGRAM** Provides funds for rehabilitation of local nonprofit service agency facilities.		**24,180**	**0**
	Los Cerritos YMCA Parking lot repair/reconstruction at main facility.	3,700		
	HOPE Remodeling of Ardmore/Ibbetson Homes A grant for rehabilitation of homes owned and operated by H.O.P.E., a nonprofit organization renting homes to disabled people.	20,480		
		24,180		
44537	**YMCA YOUTH CENTER GRANT MATCH** Provides matching funds in an application to build a youth center on YMCA and adjacent property.		**59,790**	**0**
44538	**SAFE HOME** Provides free installation of a deadbolt lock set to elderly and disabled residents.		**4,300**	**2,500**
44542	**NEIGHBORHOOD SHOPPING CENTER REHABILITATION** Provides loans and grants to neighborhood strip malls and centers in eligible income areas for facade improvements, new signs and parking lot enhancements.		**49,000**	**0**
44544	**MICRO-BUSINESS LOANS** Provides loans up to $15,000 to eligible micro-businesses (5 or less employees) wishing to startup or expand business in Bellflower.		**60,000**	**3,100**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4155**
DEPT: 4155 PROGRAM ACTIVITIES

		1999-2000	2000-2001
44554	**LEAD PAINT HAZARD CONTROL** Provides for: Lead Paint Testing Services Provides funds to test for Lead Paint in residential properties assisted through CDBG funded programs as required by the U.S. Department of Housing and Urban Development. Lead Paint Hazard Control Services Provides funds to abate or control lead paint hazards in residential properties assisted through CDBG programs, as required by the U.S. Department of Housing and Urban Development.	**0**	**5,000**
44580	**DOWNTOWN REVITALIZATION** Low interest loans and rebates for the renovation of facades and the abatement of exterior code violations in commercial businesses located in the designated Revitalization Area.	**68,000**	**5,000**
44584	**CORRIDOR NEIGHBORHOOD IMPROVEMENT** Provides funds for sharing the cost of installing streetfront landscaping, fencing, and other beautification and security improvements to multifamily properties on the Eucalyptus/Cornuta/Woodruff corridor. A 40% owner participation is required.	**20,013**	**20,000**
44720	**PAINT VOUCHER PROGRAM** Provides paint vouchers to owners of blighted properties cited through the Bellflower Looking Better program or regular code enforcement activities.	**1,400**	**0**
44900	**UNPROGRAMMED FUNDS** Available funds temporarily set aside for public service grants.	**0**	**0**

FUND: 902 CLEAN IT OR LIEN IT (CDBG) **902-XXXXX-4160**
DEPT: 4160 PROGRAM ACTIVITIES

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PROGRAM EXPENDITURES:							
47214	PROPERTY DEMO./CLEANUP	4,850	18,309	0	0	6,690	4,000
	TOTAL	**4,850**	**18,309**	**0**	**0**	**6,690**	**4,000**

Clean It or Lien It Fund was created in fiscal year 1995-1996 to abate serious, chronic or recurring public nuisance problems in vacant structures and lots. Community Development Block Grant (CDBG) funds can be used for this purpose as the program achieves the national objective of eliminating slum and blight conditions, and the CDBG funds will only be used to abate vacant properties (land or improvements). Tenant or owner-occupied properties can be abated by utilizing General Fund resources.

Program Guidelines

1. Eligible property must have a documented history of public nuisance complaints and interventions.
2. Property must have been declared a Public Nuisance by the City in accordance with the procedures set forth in Section 19-31 of the Bellflower Municipal Code.
3. Owner of the property must have failed to respond or abate the nuisance conditions as required by the Order of Abatement.
4. In cases where demolition or substantial structural modifications are required, the City will file a motion with the court. Abatement will not occur until the court issues an Order of Abatement.
5. All normal procurement procedures will be followed in contracting for the performance of the abatement work.
6. Costs of abatement, including City staff time and legal fees, will be presented to the City Council for certification. Approval of the Council is needed before filing the costs as a lien on the property.
7. Any recovered amounts will become CDBG Program Income and will be placed in a revolving account to continually fund this program.

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 910 HOME **910-XXXXX-4210**
DEPT: 4210 ADMINISTRATION

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	16,067	28,587	21,598	30,658	34,285	40,006
40300	PART-TIME WAGES	0	0	0	0	0	0
40400	TRANSPORTATION ALLOWANCE	450	135	109	65	0	0
40510	DEFERRED COMP. MATCH	0	0	0	796	0	1,200
40600	SICK LEAVE REIMBURSEMENT	0	622	813	0	0	0
40800	MEDICAL/DENTAL OPT OUT	0	1,413	1,476	0	0	0
OPERATING EXPENSES:							
43000	ADVERTISING/LEGAL NOTICES	84	0	0	0	200	200
43100	DEPARTMENTAL SUPPLIES	298	1,153	0	0	415	215
43511	MEDICARE	238	449	348	457	497	597
43512	OASDI	1,016	1,913	1,404	1,954	2,126	2,555
43513	MEDICAL INSURANCE	1,159	1,377	446	1,456	3,456	3,798
43514	DENTAL INSURANCE	279	300	92	229	859	900
43515	LIFE INSURANCE	71	120	98	147	183	234
43516	DISABILITY INSURANCE	167	264	119	193	252	290
43517	LIABILITY INSURANCE	278	441	395	526	623	750
43518	WORKERS' COMPENSATION	168	208	152	185	249	300
43524	PERS - CITY SHARE	161	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	1,107	1,934	1,205	1,969	2,329	2,730
44230	C.H.D.O. OPERATING EXPENSE	0	19,750	11,734	0	22,800	0
45000	MILEAGE REIMBURSEMENT	0	6	0	0	0	0
	TOTAL	**21,543**	**58,672**	**39,989**	**38,635**	**68,274**	**53,775**

BUDGET ANALYSIS

FUND: 910 HOME **910-XXXXX-4210**
DEPT: 4210 ADMINISTRATION

		1999-2000	2000-2001

The HOME Investment Partnership Program was created by the National Affordable Housing Act of 1990. The intent of HOME is to expand the supply of safe, sanitary and affordable housing, to strengthen the ability of states and local governments to provide housing, to expand the capacity of nonprofit community-based housing development organizations, and to leverage private sector participation in the financing of affordable housing. HOME funds can be used for moderate and substantial rehabilitation, conversion of use, reconstruction, new construction, tenant-based rental assistance, acquisition of property and relocation. At least 15% of a city's HOME funds must be allocated to a nonprofit Community Housing Development Organization (CHDO).

				1999-2000	2000-2001
40100	**PERMANENT EMPLOYEES**			**34,285**	**40,006**
		1999-2000	**2000-2001**		
	Deputy Director of Community Development (14%) Coordinates and administers the HOME Grant. Provides recommendation and direction on fund allocation to City Council.	**10,767**	**11,278**		
	Housing and Grants Coordinator (50%) Under direction, implements and manages all rehabilitation and home ownership programs and assists with other administrative duties.	**23,518**	**28,728**		
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.			**0**	**1,200**
43000	**ADVERTISING/LEGAL NOTICES** Provides for publication of legal notices.			**200**	**200**
43100	**DEPARTMENTAL SUPPLIES** Provides for office supplies.			**415**	**215**
43511	**MEDICARE**			**497**	**597**
43512	**OASDI**			**2,126**	**2,555**
43513	**MEDICAL INSURANCE**			**3,456**	**3,798**
43514	**DENTAL INSURANCE**			**859**	**900**
43515	**LIFE INSURANCE**			**183**	**234**
43516	**DISABILITY INSURANCE**			**252**	**290**
43517	**LIABILITY INSURANCE**			**623**	**750**
43518	**WORKERS' COMPENSATION**			**249**	**300**
43524	**PERS - CITY SHARE**			**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.			**2,329**	**2,730**
44230	**C.H.D.O. OPERATING EXPENSE** Provide operational costs for CHDO administering the City's Acquisition and Rehabilitation HOME program.			**22,800**	**0**

FUND: 910 HOME **910-XXXXX-4215**
DEPT: 4215 PROGRAM ACTIVITIES

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PROGRAM EXPENDITURES:							
44440	HOMEBUYERS ASSISTANCE	62,319	79,208	47,466	31,368	150,000	150,000
44442	BRIDGE LOAN	43,000	0	0	0	0	0
44444	SPECIAL NEEDS HOUSING	0	0	0	45,000	60,000	82,941
44554	LEAD PAINT HAZARD CONTROL	0	0	0	0	0	45,000
47208	SENIOR HOUSING	0	0	0	0	0	1,100,000
47212	PROPERTY ACQ. & REHAB.	9,100	152,000	0	0	786,231	0
47225	OAK STREET MANOR LOAN	0	3,406	474,318	0	0	0
47228	CHDO SET ASIDE	0	0	0	0	0	234,150
	TOTAL	**114,419**	**234,614**	**521,784**	**76,368**	**996,231**	**1,612,091**

NOTE:
In order to spend HOME funds on qualified projects, the City must provide matching funds with:

1. Redevelopment Agency's 20% set aside funds,
2. General Fund's accumulated surplus funds, and/or
3. Qualified non-cash contributions, including in-kind services.

44440 HOMEBUYERS ASSISTANCE **150,000** **150,000**
Provides 5% deferred second mortgages up to $20,000 to assist low income first time home buyers with 50% of the down payment and eligible closing costs. HOME regulations require recapture provisions upon certain resale or transfer of title.

44444 SPECIAL NEEDS HOUSING **60,000** **82,941**
Provides for low-interest loans to for-profit/non-profit entities to be used for acquisition or rehabilitation of permanent housing for persons with special needs. Depending on the per-unit level of subsidy, subsidized houses will be restricted for specified use for 5-20 years.

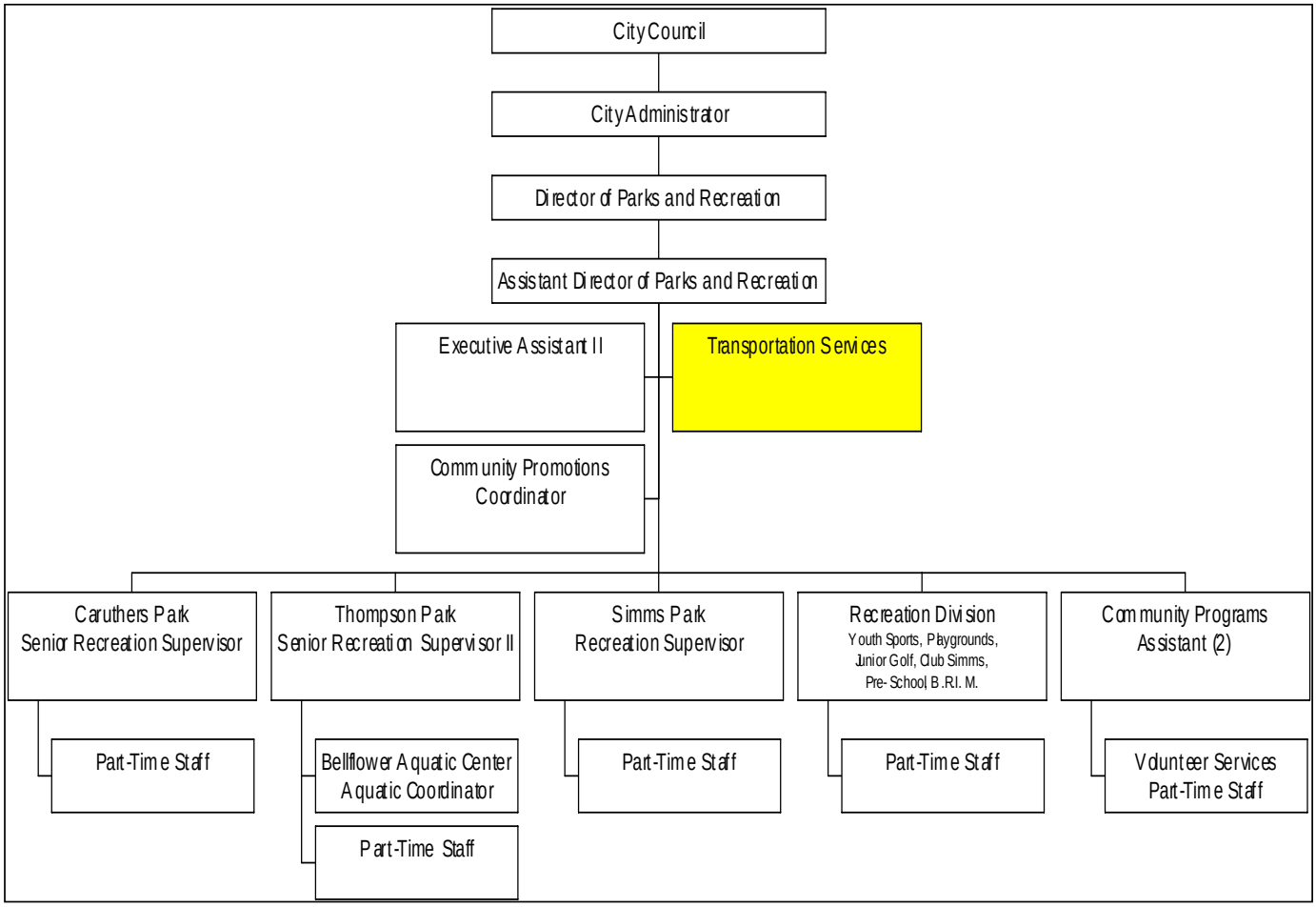
44554 LEAD PAINT HAZARD CONTROL **0** **45,000**
Provides funds to test, abate, and control lead paint hazards in residential properties assisted through CDBG programs as required by the U.S. Department of Housing and Urban Development (HUD).

47208 SENIOR HOUSING **0** **1,100,000**
Provides funding for the senior housing project at 9920 Flora Vista Street.

47212 PROPERTY ACQUISITION & REHABILITATION **786,231** **0**
47228 CHDO SET ASIDE **0** **234,150**
Funds to be used by a CHDO to acquire vacant lots and properties with substandard homes and either construct or rehabilitate homes that meet HQS. The homes are then sold to first-time homebuyers at cost or with enough subsidy to insure affordability. Upon sale of home proceeds as returned to CHDO for continuing the activity.

PARKS AND RECREATION

Organization Chart:

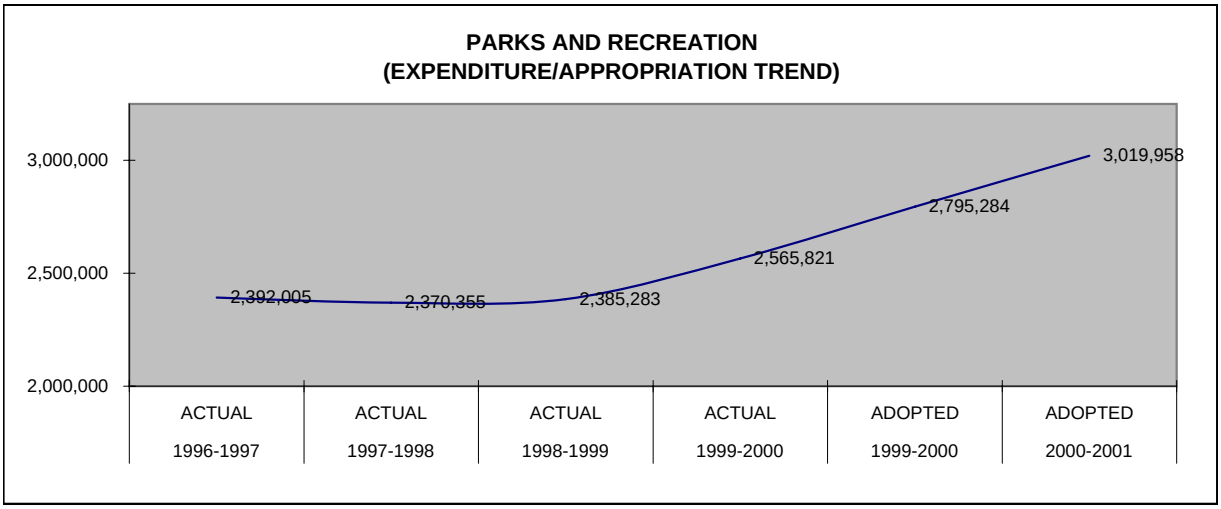


Note: The shaded (yellow) box indicates contract services.

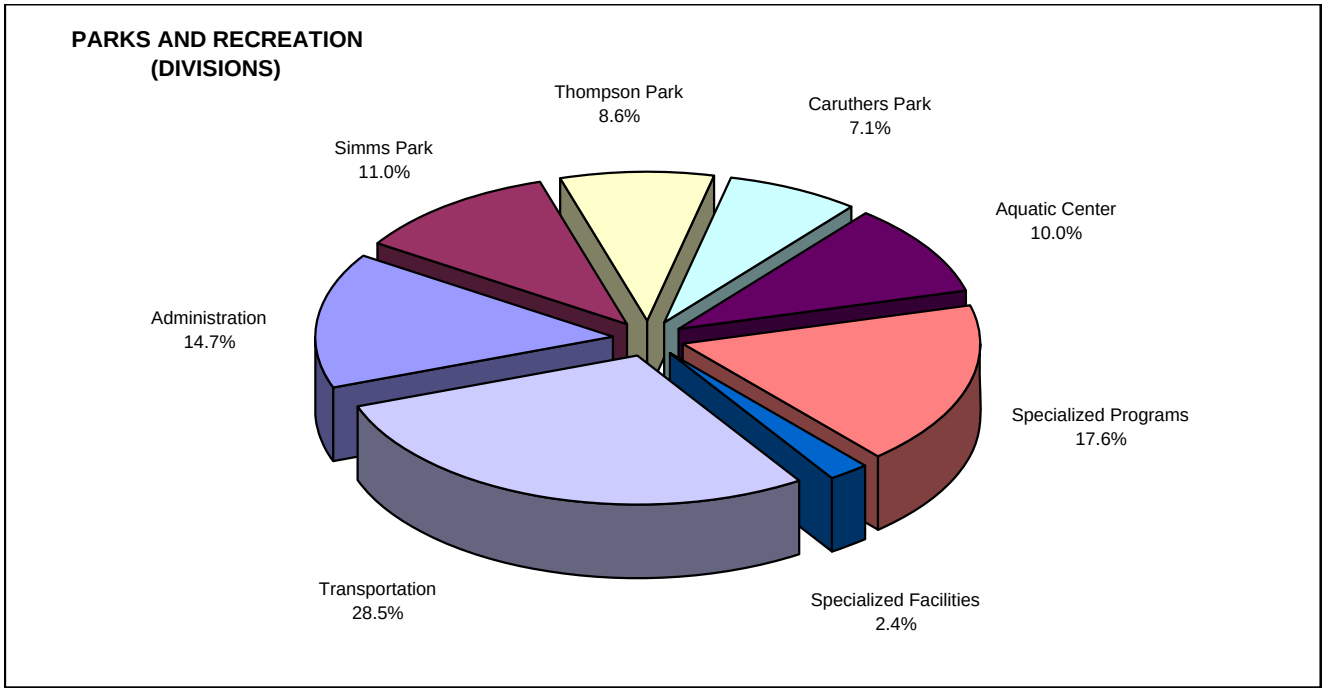
PARKS AND RECREATION

Parks and Recreation Department is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
5000	Administration	411,368	338,875	382,532	378,440	419,135	436,026
5010	Simms Park	244,881	238,153	222,803	247,738	285,186	354,677
5011	Thompson Park	225,680	223,881	212,518	236,255	248,001	250,458
5012	Caruthers Park	187,033	196,359	180,138	193,715	203,540	211,211
5013	Aquatic Center	298,781	310,828	287,986	284,461	314,128	269,939
5015	Civic Center Auditorium	53,850	55,095	41,719	45,708	58,293	64,694
5016	City School Recreation	108,783	115,566	110,139	200,601	240,148	252,178
5017	Youth/Teen Programs	104,161	99,331	86,316	48,437	91,265	200,640
5018	Carpenter House	0	0	0	0	500	500
5019	Batting Cages	6,420	4,470	5,218	10,681	10,643	5,715
5020	Preschool Program	27,030	24,232	24,439	26,894	27,812	27,273
5021	Share/Special "K" Program	18,938	22,472	23,039	23,575	24,272	24,509
5022	Volunteer Center	0	0	0	21,409	27,330	32,000
4250	Cultural Arts Programs	12,300	14,200	20,900	19,900	19,900	25,600
4300	Farmers' Market	14,313	13,312	12,633	13,670	13,764	16,133
3500	Transportation Administration	87,097	98,095	107,543	58,833	61,137	63,219
3510	Dial-A-Ride/Fixed Route (Prop. A)	437,488	425,770	461,722	542,678	537,727	561,186
3540	Long Beach Transit	8,053	7,801	8,024	7,503	7,503	8,000
Adjustment:							
3600	Dial-A-Ride/Fixed Route (Prop. C)	145,829	181,915	197,614	205,323	205,000	216,000
	Total	2,392,005	2,370,355	2,385,283	2,565,821	2,795,284	3,019,958

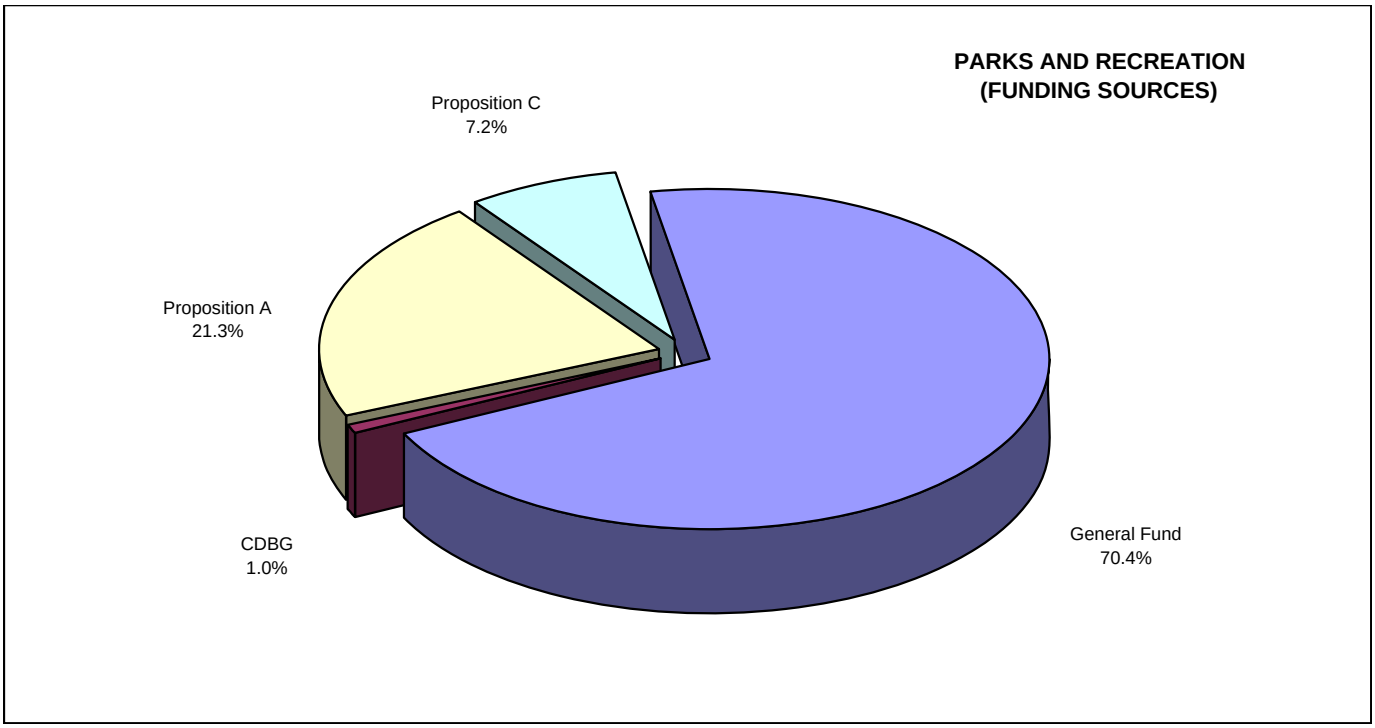


PARKS AND RECREATION



Department Number	Department Description	1999-2000 ADOPTED		2000-2001 ADOPTED		
5000	Administration		419,135		436,026	14.7%
5010	Simms Park		285,186		354,677	11.0%
5011	Thompson Park		248,001		250,458	8.6%
5012	Caruthers Park		203,540		211,211	7.1%
5013	Aquatic Center		314,128		269,939	10.0%
	Specialized Programs		444,491		578,333	17.6%
5016	City School Recreation	240,148		252,178		
5017	Youth/Teen Programs	91,265		200,640		
5020	Preschool Program	27,812		27,273		
5021	Share/Special "K" Program	24,272		24,509		
5022	Volunteer Center	27,330		32,000		
4250	Cultural Arts Programs	19,900		25,600		
4300	Farmers' Market	13,764		16,133		
	Specialized Facilities		69,436		70,909	2.4%
5015	Civic Center Auditorium	58,293		64,694		
5018	Carpenter House	500		500		
5019	Batting Cages	10,643		5,715		
	Transportation		811,367		848,405	28.5%
3500	Transportation Administration	61,137		63,219		
3510	Dial-A-Ride/Fixed Route (Prop. A)	537,727		561,186		
3540	Long Beach Transit	7,503		8,000		
3600	Dial-A-Ride/Fixed Route (Prop. C)	205,000		216,000		
	TOTAL		2,795,284		3,019,958	

PARKS AND RECREATION



		1999-2000 ADOPTED	2000-2001 ADOPTED
	GENERAL FUND:		
5000	Administration	419,135	436,026
5010	Simms Park	285,186	354,677
5011	Thompson Park	248,001	250,458
5012	Caruthers Park	203,540	211,211
5013	Aquatic Center	314,128	269,939
5015	Civic Center Auditorium	58,293	64,694
5016	City School Recreation	240,148	252,178
5017	Youth/Teen Programs	91,265	200,640
5018	Carpenter House	500	500
5019	Batting Cages	10,643	5,715
5020	Preschool Program	27,812	27,273
5021	Share/Special "K"	24,272	24,509
4250	Cultural Arts Programs	19,900	25,600
4300	Farmers' Market	13,764	16,133
	Total	1,956,587	2,139,553

		1999-2000 ADOPTED	2000-2001 ADOPTED
	PROPOSITION A:		
3500	Transportation Administration	61,137	63,219
3510	Dial-A-Ride/Fixed Route	537,727	561,186
3540	Long Beach Transit	7,503	8,000
	Total	606,367	632,405
	PROPOSITION C:		
3600	Dial-A-Ride/Fixed Route	205,000	216,000
	CDBG (Community Development Block Grant):		
5022	Volunteer Center	27,330	32,000
	TOTAL PARKS AND RECREATION	2,795,284	3,019,958

PARKS AND RECREATION

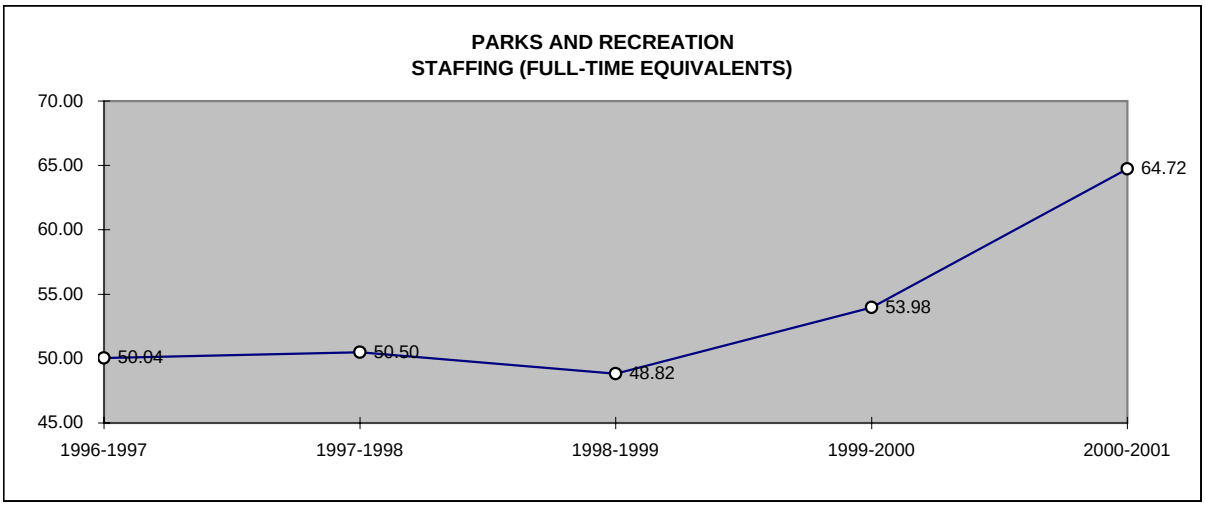
Staffing in Full-Time Equivalents:

	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
Parks and Recreation Full-Time Staff:					
Director of Parks and Recreation	1.00	1.00	1.00	1.00	1.00
Assistant Director of Parks and Recreation	1.00	1.00	1.00	1.00	1.00
Administrative Aide	1.00	1.00	1.00	-	-
Community Promotions Coordinator *	-	-	-	1.00	1.00
Community Programs Assistant	-	-	0.50	1.20	1.20
Executive Assistant II	-	1.00	1.00	1.00	1.00
Pool Operator	1.00	1.00	1.00	1.00	-
Recreation Supervisor	1.00	1.00	1.00	1.00	-
Senior Recreation Supervisor	2.00	1.00	1.00	1.00	2.00
Senior Recreation Supervisor II	-	1.00	1.00	1.00	1.00
Secretary	1.00	-	-	-	-
Sports Coordinator	1.00	-	-	-	-
Total Parks and Recreation Full-Time Staff	9.00	8.00	8.50	9.20	8.20
Other Department Full-Time Staff (Transportation):					
Assistant City Administrator	0.20	0.25	-	-	-
Director of Finance/City Treasurer	0.05	0.05	0.05	0.05	0.05
Assistant Director of Finance	0.15	0.15	0.10	0.10	0.10
Accounting Technician II	0.10	0.10	0.10	0.10	0.10
Accounting Technician I	-	-	-	0.15	0.15
Administrative Aide	0.60	0.60	-	-	-
Executive Assistant	0.25	0.25	-	-	-
Administrative Specialist III	-	-	-	0.15	0.15
Senior Clerk Typist/Receptionist	0.15	0.15	0.15	-	-
Total Other Department Full-Time Staff	1.50	1.55	0.40	0.55	0.55
Full-Time	10.50	9.55	8.90	9.75	8.75
Part-Time	39.54	40.95	39.92	44.23	55.97
Total Staffing - Full-Time Equivalents (FTE)	50.04	50.50	48.82	53.98	64.72

* Position budgeted in Department No. 1010 (Community Promotion - City Administration).

PARKS AND RECREATION

Staffing Trends:



PARKS AND RECREATION

Mission Statement

To provide diverse leisure activities based on public consensus; to provide a safe and wholesome environment; to develop cost efficient plans which respond to the needs of a multi-cultural community, making Bellflower a better place to live, work and play.

Department Description

The Bellflower Parks and Recreation Department is responsible for the administration, management and implementation of all leisure service programs for residents of the City of Bellflower. This service is provided without discrimination, accommodating a variety of interests, ages, cultures and abilities. Specifically, the department coordinates all recreation programs, classes, adult/youth sports leagues, special events, civic and cultural programs, farmer's market, fixed-route and dial-a-ride transportation services, volunteer services and contract management of the Bellflower Golf and Tennis Center.

PARKS AND RECREATION

Prior Year Accomplishments

- Partnership with Bellflower churches for expansion of youth sports league and summer recreation program sites.
- Partnership with local university and private agencies for a health/leisure services fair for the Eucalyptus/ Cornuta corridor.
- 53% reduction in missed loops for the fixed route transportation system.
- Implementation of a community Fourth of July celebration/fireworks show.
- Completion of Proposition A Youth At-Risk Employment Plan
- Completion of Bellflower Looking Better beautification projects in Areas 12, 2b, 7a, 3b & 1a.
- Development and implementation of several youth volunteer beautification projects.
- Implementation of Bellflower Boulevard Car Show Special Event.

Major Initiatives for the Budget Years

- Continued partnership with public and private agencies for the development and expansion of recreation opportunities.
- Development of a skatepark.
- 15% increase in volunteer hours over fiscal year 1999-2000.
- 5% reduction in missed loops for the fixed route transportation system.
- Continued development of a youth volunteer program with emphasis placed on Bellflower church participation.
- Implementation of surveys for programs, sports and rentals.
- Assist with the development of a city store concept.
- Develop two new volunteer programs.
- Develop a dedicated youth center.

PARKS AND RECREATION

Explanation of Major Budget Changes

1998-1999 BUDGET			**2,545,339**
Increases (Decreases)			
❍ Department 5000. Part-time salaries for youth league expansion/growth.			6,000
❍ Department 5010. Part-time salaries for upgrade of leadership/ management during absence of full-time supervisor.			5,000
❍ Department 5010. Church property operations (Simms Park)			18,622
Part-time wages and taxes	14,322		
Utilities	3,550		
Telephone	750		
❍ Department 5011. Part-time salaries for upgrade of leadership/ management during absence of full-time supervisor.			5,000
❍ Department 5017. Youth/Teen programs - elimination of Teen Scene & Midnight Basketball programs - reduction in Club Simms program			(32,800)
❍ Department 5019. Replacement of two pitching machines for batting cages (11+ years old).			5,000
❍ Equipment replacement charges.			40,862
❍ Transfer of funding for the Volunteer Center from Housing & Grants.			27,330
❍ Coordination of Project APPLE funded by Bellflower Unified School District.			120,020
❍ 1.7% COLA for full-time, 2.0% pay increase for part-time, and 3% deferred compensation match for full-time.			52,141
Aggregate change in other categories			2,770
Net change for the fiscal year:	**249,945**	**9.8%**	
1999-2000 BUDGET			**2,795,284**

PARKS AND RECREATION

Explanation of Major Budget Changes

1999-2000 BUDGET		**2,795,284**
❍ Increase (decrease) in full-time and part-time wages, benefits, and taxes.		138,678
Administration	10,800	
Simms Park (includes 6 day-a-week/year-round youth center)	60,800	
Thompson Park	5,200	
Caruthers Park	9,100	
Aquatic Center (Pool Operator position eliminated)	(48,100)	
City/School Recreation	7,500	
Youth/Teen Programs	83,978	
Volunteer Center	5,700	
Transportation/Dial-A-Ride/Fixed Route	3,700	
❍ New dedicated youth center at Simms Park.		11,500
Flag set	500	
Bumper pool tables (2)	1,000	
Foosball tables (2)	1,000	
Ping pong tables (3)	1,500	
Air hockey table (1)	1,500	
Playstations (3)	1,500	
TV (3)	1,000	
TV/VCR (1)	500	
Sofa units (4)	1,000	
Refrigerators (2)	1,000	
Safe	500	
CD AM/FM stereo (1)	500	
❍ Increase in equipment replacement charges (Youth/Teen Programs)		8,750
Proposed Purchases		
Chevy Full Size Van	28,000	
Trailer	7,000	
❍ Increase in equipment replacement charges (Civic Center Auditorium)		7,000
Proposed Purchases		
Replace Stage Speaker Cluster	8,000	
Video projector and applications	20,000	
❍ Increase in Dial-A-Ride/Fixed Route contract costs.		36,000
❍ Increase in cultural arts funding		5,700
Bellflower Civic Chorus	1,200	
Bellflower Sister City Committee	4,500	
Aggregate change in other categories		17,046
Net change for the fiscal year:	**224,674** **8.0%**	
2000-2001 BUDGET		**3,019,958**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-5000**
DEPT: 5000 PARKS AND RECREATION DEPARTMENT - ADMINISTRATION

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	197,607	159,889	169,309	171,379	171,263	176,829
40200	OVERTIME	0	0	0	0	153	153
40300	PART-TIME WAGES	2,324	2,701	29,287	35,686	36,000	36,000
40400	TRANSPORTATION ALLOWANCE	3,000	2,683	2,250	2,340	2,340	2,340
40510	DEFERRED COMP. MATCH	0	0	0	5,164	3,889	5,306
40600	SICK LEAVE REIMBURSEMENT	8,225	8,059	6,317	7,253	7,872	8,157
40800	MEDICAL/DENTAL OPT OUT	0	0	0	1,435	1,614	1,677
OPERATING EXPENSES:							
41100	MEETINGS	570	585	426	538	600	1,000
41200	MEMBERSHIPS/DUES	252	290	290	290	350	500
41340	NEWSLETTER/REC. BROCHURE	23,861	17,190	15,025	10,638	15,500	15,500
42410	JR. GOLF CLUB	5,697	5,792	6,323	3,694	6,000	6,000
42420	YOUTH SPORTS	8,749	16,876	18,259	15,291	19,500	20,000
42510	MUNI SOFTBALL LEAGUES	18,020	14,494	15,610	11,883	19,000	18,000
42512	MUNI BASKETBALL LEAGUES	14,503	8,806	10,523	6,081	12,000	12,000
42514	MUNI VOLLEYBALL LEAGUES	1,071	1,370	1,193	899	1,200	1,500
42516	MUNI FLAG FOOTBALL LEAGUES	0	0	0	0	0	2,000
42520	EXCURSION ADMISSIONS	6,563	5,217	1,028	2,013	3,000	2,000
42522	BUS TRANSPORTATION	1,920	1,327	1,475	1,225	3,200	2,000
42534	SPECIAL INTEREST CLASSES	27,320	20,891	27,361	21,476	27,000	29,000
43000	ADVERTISING/LEGAL NOTICES	940	0	126	0	300	300
43010	PUBLICATIONS SUBSCRIPTIONS	50	0	0	0	0	0
43090	PROMOTIONAL SUPPLIES	2,467	2,366	2,845	3,479	3,500	4,000
43100	DEPARTMENTAL EXPENSE	3,723	3,765	3,566	2,945	3,000	3,600
43110	UNIFORMS	0	0	449	531	450	500
43300	TELEPHONE	0	3,174	3,612	3,231	3,700	3,700
43400	POSTAGE	452	420	398	330	400	495
43511	MEDICARE	3,057	2,526	2,883	3,077	3,212	3,342
43512	OASDI	12,511	10,239	11,835	12,360	13,734	14,289
43513	MEDICAL INSURANCE	28,438	20,736	19,058	19,999	20,121	22,037
43514	DENTAL INSURANCE	4,101	3,764	3,955	4,056	4,059	4,252
43515	LIFE INSURANCE	1,039	704	847	967	861	1,030
43516	DISABILITY INSURANCE	2,666	1,538	1,113	1,221	1,249	1,285
43517	LIABILITY INSURANCE	4,708	2,627	5,618	6,191	7,738	7,908
43518	WORKERS' COMPENSATION	2,852	1,243	2,156	2,179	3,095	3,163
43524	PERS - CITY SHARE	2,082	0	0	0	0	0
43525	PERS - EMPLOYEE	13,281	10,828	11,315	11,647	11,639	12,029
45000	MILEAGE	75	64	0	63	100	100
46100	EQUIPMENT RENTAL	95	84	47	0	0	0
46200	SMALL TOOLS/EQUIPMENT	0	400	541	1,007	1,100	1,300
46500	EQUIPMENT MAINTENANCE	9,149	7,832	7,492	3,476	6,000	8,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	0	395	0	4,396	4,396	4,734
	TOTAL	**411,368**	**338,875**	**382,532**	**378,440**	**419,135**	**436,026**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5000**
DEPT: 5000 PARKS AND RECREATION DEPARTMENT - ADMINISTRATION

		1999-2000	2000-2001

Funds are provided for the administration and coordination of all park, recreation and related functions within the City, including some community service programs. Development of projects and facilities, administration and maintenance of all facilities including the Aquatic Center, programming and special events are included.

40100 PERMANENT EMPLOYEES — 171,263 / 176,829

	1999-2000	2000-2001
Director of Parks and Recreation (80%)	67,534	69,512
Responsible for the administration of the City's park system, recreation programs, special events and some community service programs, including planning, organizing, staffing and administering comprehensive park and recreation program.		
Assistant Director of Parks and Recreation (75%)	43,568	44,828
Under the general direction of the Director of Parks and Recreation, the Assistant Director of Parks and Recreation plans, directs, develops and supervises recreation programs and Citywide special events.		
Community Programs Assistant (50%)	18,527	19,049
Community Programs Assistant (30%)	10,868	11,429
Under the direction of the Director and Assistant Director, performs administrative and staff work. Responsible for a variety of projects and functions including transportation services. May have some supervisory responsibilities.		
Executive Assistant II (80%)	30,766	32,011
Under the direction of the Director and Assistant Director, performs clerical work in maintaining the office of the Parks and Recreation Department.		

40200 OVERTIME — 153 / 153
Provides for overtime as necessary.

40300 PART-TIME WAGES — 36,000 / 36,000
Provides funds for youth league supervision, officials/scorekeepers and administrative assignments. Also provides funds for Jr. Golf supervision.

40400 TRANSPORTATION ALLOWANCE — 2,340 / 2,340
Provides funds to reimburse the Director and Assistant Director of Parks and Recreation for use of personal vehicle while conducting City business.

40510 DEFERRED COMPENSATION MATCH — 3,889 / 5,306
Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5000**
DEPT: 5000 PARKS AND RECREATION DEPARTMENT - ADMINISTRATION

		1999-2000	2000-2001
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**7,872**	**8,157**
40800	**MEDICAL/DENTAL OPT OUT** Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.	**1,614**	**1,677**
41100	**MEETINGS** Provides for attendance at conferences, seminars and meetings for staff members. California Parks and Recreation Society Conference Miscellaneous local meetings and seminars	**600**	**1,000**
41200	**MEMBERSHIPS/DUES** Provides for membership in the following organizations: California Parks and Recreation Society (CPRS) Southern California Municipal Athletic Foundation (SCMAF) Southern California Public Pool Operators Association (SCPPOA)	**350**	**500**
41340	**NEWSLETTER/RECREATION BROCHURE** Provides for the publication of three recreation brochures.	**15,500**	**15,500**
42410	**JR. GOLF CLUB** Provides funds for awards, uniforms, supplies and golf instruction for participants (ages 7 to 17) in the Jr. Golf Club. All expenditures are net of registration fees.	**6,000**	**6,000**
42420	**YOUTH SPORTS** Provides funds for awards, equipment, supplies, T-shirts, and uniforms for participants in the youth basketball, softball, and soccer leagues.	**19,500**	**20,000**
42510	**MUNI SOFTBALL LEAGUES**	**19,000**	**18,000**
42512	**MUNI BASKETBALL LEAGUES**	**12,000**	**12,000**
42514	**MUNI VOLLEYBALL LEAGUES**	**1,200**	**1,500**
42516	**MUNI FLAG FOOTBALL LEAGUES** Provides funds for awards and supplies for participants in the adult softball, basketball, volleyball, and flag football leagues. All expenditures are net of registration fees.	**0**	**2,000**
42520	**EXCURSION ADMISSIONS** Provides funds for excursion participant admissions and supplies (net of registration fees).	**3,000**	**2,000**
42522	**BUS TRANSPORTATION** Provides funds for bus transportation for the community excursion programs (net of registration fees).	**3,200**	**2,000**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5000**
DEPT: 5000 PARKS AND RECREATION DEPARTMENT - ADMINISTRATION

		1999-2000	2000-2001
42534	**SPECIAL INTEREST CLASSES** Provides funds to contract instructors for special recreation classes (net of registration fees).	**27,000**	**29,000**
43000	**ADVERTISING/LEGAL NOTICES** Provides for miscellaneous advertisements and public notices.	**300**	**300**
43090	**PROMOTIONAL SUPPLIES** Funds to purchase supplies for promotion of programs and special events.	**3,500**	**4,000**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies and copy paper.	**3,000**	**3,600**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**450**	**500**
43300	**TELEPHONE** Provides for a computer network line to connect to City Hall and pager air time for Assistant Director of Parks and Recreation.	**3,700**	**3,700**
43400	**POSTAGE** Provides for stamps and postage for main department office located at Simms Park.	**400**	**495**
43511	**MEDICARE**	**3,212**	**3,342**
43512	**OASDI**	**13,734**	**14,289**
43513	**MEDICAL INSURANCE**	**20,121**	**22,037**
43514	**DENTAL INSURANCE**	**4,059**	**4,252**
43515	**LIFE INSURANCE**	**861**	**1,030**
43516	**DISABILITY INSURANCE**	**1,249**	**1,285**
43517	**LIABILITY INSURANCE**	**7,738**	**7,908**
43518	**WORKERS' COMPENSATION**	**3,095**	**3,163**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE** Please see account descriptions in Department No. 8000.	**11,639**	**12,029**
45000	**MILEAGE** Reimburses employees for use of personal vehicle while conducting City business.	**100**	**100**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5000**
DEPT: 5000 PARKS AND RECREATION DEPARTMENT - ADMINISTRATION

		1999-2000	2000-2001
46200	**SMALL TOOLS/EQUIPMENT**	**1,100**	**1,300**

Provides for:

		1999-2000	2000-2001
1.	Office Chair	400	0
2.	Leaflet Racks (2)	300	0
3.	Literature Rack	400	0
4.	Walkie Talkie replacements (4)	0	400
5.	Overhead Projector	0	450
6.	Safe (Youth Sports office)	0	450
		1,100	1,300

46500	**EQUIPMENT MAINTENANCE**	**6,000**	**8,000**

Provides for maintenance of personal computers, copier, typewriter, fax machine, and laser printer.

47400	**EQUIPMENT REPLACEMENT**	**4,396**	**4,734**

Amortization of prior year and current year equipment purchases.
(For current year purchases, please see Fund 530 - Dept. No. 9500)

	1999-2000	2000-2001
Computer Desk	1,350	1,350

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-5010**
DEPT: 5010 PARKS AND RECREATION DEPARTMENT - SIMMS PARK

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	33,291	35,101	39,143	39,048	39,048	42,125
40200	OVERTIME	61	127	6	133	510	510
40300	PART-TIME WAGES	84,246	82,705	81,637	89,679	102,000	150,000
40510	DEFERRED COMP. MATCH	0	0	0	1,177	0	1,264
40600	SICK LEAVE REIMBURSEMENT	0	1,082	1,498	1,801	1,801	1,896
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	134	2,098	401	1,710	0	0
43100	DEPARTMENTAL EXPENSE	5,300	5,339	5,398	5,324	5,400	7,000
43110	UNIFORMS	526	538	597	599	600	600
43210	UTILITIES/ELECTRIC	55,927	52,397	49,397	53,730	60,000	58,000
43211	UTILITIES/GAS	3,056	3,063	2,923	1,874	4,400	4,400
43212	UTILITIES/WATER	18,408	11,850	8,320	3,559	16,550	15,000
43300	TELEPHONE	1,472	2,057	1,305	1,172	2,350	2,350
43511	MEDICARE	1,730	1,737	1,772	1,937	2,079	2,839
43512	OASDI	7,396	7,428	7,577	8,283	8,888	12,139
43513	MEDICAL INSURANCE	1,810	3,559	4,061	5,443	4,154	4,549
43514	DENTAL INSURANCE	381	734	874	1,337	776	813
43515	LIFE INSURANCE	178	157	232	320	248	347
43516	DISABILITY INSURANCE	525	351	261	280	285	311
43517	LIABILITY INSURANCE	8,510	8,047	9,317	10,136	12,005	16,395
43518	WORKERS' COMPENSATION	5,154	3,806	3,576	3,567	4,802	6,558
43524	PERS - CITY SHARE	340	0	0	0	0	0
43525	PERS - EMPLOYEE	2,141	2,419	2,629	2,622	2,622	2,838
45000	MILEAGE	0	0	0	0	100	100
46200	SMALL TOOLS/EQUIPMENT	2,919	2,373	1,879	1,164	3,725	10,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	11,377	11,185	0	12,843	12,843	14,643
	TOTAL	**244,881**	**238,153**	**222,803**	**247,738**	**285,186**	**354,677**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5010**
DEPT: 5010 PARKS AND RECREATION DEPARTMENT - SIMMS PARK

		1999-2000	2000-2001
	Funds are appropriated for the operation of the John S. Simms Park facility located at 16614 South Clark Ave.		
40100	**PERMANENT EMPLOYEES**	**39,048**	**42,125**
	Senior Recreation Supervisor (100%) Under the direction of the Parks and Recreation Director and Assistant Parks and Recreation Director, the Recreation Supervisor is responsible for the operation of the Simms Park community recreation center.		
40200	**OVERTIME** Provides for overtime as necessary.	**510**	**510**
40300	**PART-TIME WAGES**	**102,000**	**150,000**
	Senior Recreation Leader Under supervision of the Recreation Supervisor, Senior Recreation Leader serves as supervisor in the absence of the Recreation Supervisor and organizes and directs special events and activity programs.		
	Recreation Specialist/Recreation Leader II Under the supervision of the Recreation Supervisor, supervises recreation programs and special activities.		
	Recreation Leader I Under supervision, assists in providing group and individual instruction in various activities.		
	Junior Recreation Leader Under supervision, assists Recreation Leaders.		
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**0**	**1,264**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**1,801**	**1,896**
43100	**DEPARTMENTAL EXPENSE** Provides for purchase of arts, crafts, sports supplies, and related supplies to provide quality programs and special events.	**5,400**	**7,000**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**600**	**600**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5010**
DEPT: 5010 PARKS AND RECREATION DEPARTMENT - SIMMS PARK

		1999-2000	2000-2001
43210	**UTILITIES/ELECTRIC**	**60,000**	**58,000**
43211	**UTILITIES/GAS**	**4,400**	**4,400**
43212	**UTILITIES/WATER**	**16,550**	**15,000**
43300	**TELEPHONE**	**2,350**	**2,350**
	Provides for Simms Park utility and telephone costs.		
43511	**MEDICARE**	**2,079**	**2,839**
43512	**OASDI**	**8,888**	**12,139**
43513	**MEDICAL INSURANCE**	**4,154**	**4,549**
43514	**DENTAL INSURANCE**	**776**	**813**
43515	**LIFE INSURANCE**	**248**	**347**
43516	**DISABILITY INSURANCE**	**285**	**311**
43517	**LIABILITY INSURANCE**	**12,005**	**16,395**
43518	**WORKERS' COMPENSATION**	**4,802**	**6,558**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE**	**2,622**	**2,838**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE**	**100**	**100**
	Reimburses employees for use of personal vehicle while conducting City business.		
46200	**SMALL TOOLS/EQUIPMENT**	**3,725**	**10,000**
	Provides for:		

		1999-2000	2000-2001
1.	Coffee pots (2)	375	0
2.	Microphones/stands (2/each)	350	0
3.	Artificial ficus trees (5)	500	0
4.	Potted plants (5)	2,500	0
5.	Flag set	0	500
6.	Bumper pool tables (2)	0	1,000
7.	Foosball tables (2)	0	1,000
8.	Ping pong tables (3)	0	1,500
9.	Playstations (3)	0	1,500
10.	TV (3)	0	1,000
11.	TV/VCR (1)	0	500
12.	Sofa units (4)	0	1,000
13.	Refrigerators (2)	0	1,000
14.	Safe	0	500
15.	CD AM/FM stereo (1)	0	500
		3,725	10,000

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5010**
DEPT: 5010 PARKS AND RECREATION DEPARTMENT - SIMMS PARK

		1999-2000	2000-2001
47400	**EQUIPMENT REPLACEMENT**	**12,843**	**14,643**

Annual amortization of prior year and current year equipment purchases.
(For current year purchases, please see Fund No. 530 - Dept. No. 9500)

		1999-2000	2000-2001
1.	Propane patio heaters (5)	2,500	0
2.	Air hockey tables (2)	0	3,000
3.	Podium	0	1,200
4.	Pool tables (2)	0	3,000
		2,500	7,200

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-5011**
DEPT: 5011 PARKS AND RECREATION DEPARTMENT - THOMPSON PARK

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	44,326	48,046	49,917	50,686	50,686	52,126
40200	OVERTIME	14	6	0	0	510	510
40300	PART-TIME WAGES	71,516	76,253	71,195	76,816	78,000	80,000
40510	DEFERRED COMP. MATCH	0	0	0	1,533	1,521	1,564
40600	SICK LEAVE REIMBURSEMENT	2,045	2,135	2,212	2,338	2,338	2,404
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	0	1,760	613	1,142	0	0
43100	DEPARTMENTAL EXPENSE	5,837	5,202	5,398	5,134	5,400	6,000
43110	UNIFORMS	527	539	595	599	600	600
43210	UTILITIES/ELECTRIC	33,679	29,556	29,244	28,892	35,000	34,000
43211	UTILITIES/GAS	120	60	0	0	120	120
43212	UTILITIES/WATER	25,441	17,315	17,153	20,145	21,000	20,000
43300	TELEPHONE	1,118	1,161	806	1,031	1,000	1,000
43511	MEDICARE	1,713	1,827	1,806	1,806	1,929	1,981
43512	OASDI	7,325	7,811	7,722	7,721	8,249	8,469
43513	MEDICAL INSURANCE	4,680	4,690	6,610	8,880	8,946	9,798
43514	DENTAL INSURANCE	692	702	703	727	737	772
43515	LIFE INSURANCE	236	208	211	320	248	347
43516	DISABILITY INSURANCE	685	474	343	364	372	380
43517	LIABILITY INSURANCE	8,860	8,297	9,447	9,492	11,143	11,440
43518	WORKERS' COMPENSATION	5,367	3,925	3,627	3,340	4,457	4,576
43524	PERS - CITY SHARE	468	0	0	0	0	0
43525	PERS - EMPLOYEE	2,992	3,248	3,382	3,437	3,437	3,538
45000	MILEAGE	68	70	71	76	100	100
46200	SMALL TOOLS/EQUIPMENT	0	2,249	1,463	3,268	3,700	1,850
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	7,972	8,347	0	8,508	8,508	8,883
	TOTAL	**225,680**	**223,881**	**212,518**	**236,255**	**248,001**	**250,458**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5011**
DEPT: 5011 PARKS AND RECREATION DEPARTMENT - THOMPSON PARK

		1999-2000	2000-2001

Funds are appropriated for the operation of the T. Mayne Thompson Park facility located at 14001 South Bellflower Boulevard.

40100	**PERMANENT EMPLOYEES**	**50,686**	**52,126**
	Senior Recreation Supervisor II (100%) Under the direction of the Parks and Recreation Director and Assistant Parks and Recreation Director, the Senior Recreation Supervisor II is responsible for the operation of the Thompson Park recreation center, including the Bellflower Aquatic Center.		
40200	**OVERTIME** Provides for overtime as necessary.	**510**	**510**
40300	**PART-TIME WAGES**	**78,000**	**80,000**
	Senior Recreation Leader The Senior Recreation Leader serves as supervisor in the absence of the Senior Recreation Supervisor and organizes and directs special events and activity programs.		
	Recreation Specialist/Recreation Leader II Under the supervision of the Senior Recreation Supervisor, supervises recreation programs and special activities.		
	Recreation Leader I Under supervision, assists in providing group and individual instruction in various activities.		
	Junior Recreation Leaders Under supervision, assists Recreation Leaders.		
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**1,521**	**1,564**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**2,338**	**2,404**
43100	**DEPARTMENTAL EXPENSE** Provides for purchase of arts, crafts, sports supplies, and related supplies to provide quality programs and special events.	**5,400**	**6,000**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**600**	**600**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5011**
DEPT: 5011 PARKS AND RECREATION DEPARTMENT - THOMPSON PARK

		1999-2000	2000-2001
43210	**UTILITIES/ELECTRIC**	**35,000**	**34,000**
43211	**UTILITIES/GAS**	**120**	**120**
43212	**UTILITIES/WATER**	**21,000**	**20,000**
43300	**TELEPHONE**	**1,000**	**1,000**
	Provides for Thompson Park utility and telephone costs.		
43511	**MEDICARE**	**1,929**	**1,981**
43512	**OASDI**	**8,249**	**8,469**
43513	**MEDICAL INSURANCE**	**8,946**	**9,798**
43514	**DENTAL INSURANCE**	**737**	**772**
43515	**LIFE INSURANCE**	**248**	**347**
43516	**DISABILITY INSURANCE**	**372**	**380**
43517	**LIABILITY INSURANCE**	**11,143**	**11,440**
43518	**WORKERS' COMPENSATION**	**4,457**	**4,576**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE**	**3,437**	**3,538**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE**	**100**	**100**
	Reimburse employees for use of personal vehicle while conducting City business.		
46200	**SMALL TOOLS/EQUIPMENT**	**3,700**	**1,850**
	Provides for:		

		1999-2000	2000-2001
1.	Office Chairs (2)	400	0
2.	Exercise mats (6)	2,000	0
3.	Field Chalker	300	0
4.	Air hockey table	500	0
5.	Bumper pool table	500	0
6.	Microphones/stands (2 each)	0	350
7.	Ping Pong table	0	500
8.	Maze/Pocket Golf table games/stands	0	500
9.	Carrom table games/stands	0	500
		3,700	1,850

47400	**EQUIPMENT REPLACEMENT**	**8,508**	**8,883**
	Amortization of prior year equipment purchases.		
	(For current year purchases, please see Fund No. 530 - Dept. No. 9500)		

		1999-2000	2000-2001
1.	Pool Table	0	1,500

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-5012**
DEPT: 5012 PARKS AND RECREATION DEPARTMENT - CARUTHERS PARK

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	32,557	36,557	37,371	39,987	40,066	44,231
40200	OVERTIME	0	0	118	0	510	510
40300	PART-TIME WAGES	70,580	74,204	66,016	67,574	68,000	70,000
40510	DEFERRED COMP. MATCH	0	0	0	994	1,202	1,327
40600	SICK LEAVE REIMBURSEMENT	1,931	1,594	1,532	1,570	1,687	1,990
OPERATING EXPENSES:							
42054	CONTRACT SERVICE	0	1,874	991	1,745	0	0
43100	DEPARTMENTAL EXPENSE	5,619	5,368	5,379	5,351	5,400	6,000
43110	UNIFORMS	527	538	595	599	600	600
43210	UTILITIES/ELECTRIC	38,578	33,361	26,608	34,486	38,000	35,000
43211	UTILITIES/GAS	463	505	442	371	550	550
43212	UTILITIES/WATER	781	4,579	5,675	1,246	6,250	6,250
43300	TELEPHONE	969	997	999	1,075	1,200	1,200
43511	MEDICARE	1,516	1,652	1,618	1,649	1,616	1,712
43512	OASDI	6,480	7,064	6,917	7,050	6,911	7,320
43513	MEDICAL INSURANCE	4,096	7,764	8,490	8,880	8,946	9,798
43514	DENTAL INSURANCE	392	646	702	727	737	772
43515	LIFE INSURANCE	136	152	231	320	248	347
43516	DISABILITY INSURANCE	394	329	265	278	294	320
43517	LIABILITY INSURANCE	7,391	7,493	8,463	8,636	9,335	9,885
43518	WORKERS' COMPENSATION	4,477	3,544	3,249	3,039	3,734	3,954
43524	PERS - CITY SHARE	246	0	0	0	0	0
43525	PERS - EMPLOYEE	1,567	2,484	2,505	2,688	2,694	2,985
45000	MILEAGE	0	47	96	0	100	100
46200	SMALL TOOLS/EQUIPMENT	3,497	771	1,876	290	300	1,200
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	4,836	4,836	0	5,160	5,160	5,160
	TOTAL	**187,033**	**196,359**	**180,138**	**193,715**	**203,540**	**211,211**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5012**
DEPT: 5012 PARKS AND RECREATION DEPARTMENT - CARUTHERS PARK

		1999-2000	2000-2001

Funds are appropriated for the operation of the Ruth R. Caruthers Park facility located at 10500 East Flora Vista Street.

40100	**PERMANENT EMPLOYEES**	**40,066**	**44,231**
	Senior Recreation Supervisor (100%) Under the direction of the Parks and Recreation Director and Assistant Parks and Recreation Director, the Senior Recreation Supervisor is responsible for the operation of the Caruthers Park community center and the Adult Sports League program.		
40200	**OVERTIME** Provides for overtime as necessary.	**510**	**510**
40300	**PART-TIME WAGES**	**68,000**	**70,000**
	Recreation Specialist Under supervision, organizes and directs special events and activity programs. Recreation Specialist serves as supervisor in the absence of the Senior Recreation Supervisor.		
	Recreation Leader II Under supervision, supervises recreation programs and special activities.		
	Recreation Leader I Under supervision, assists in providing group and individual instruction in various activities.		
	Junior Recreation Leader Under supervision, assists Recreation Leaders.		
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**1,202**	**1,327**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**1,687**	**1,990**
43100	**DEPARTMENTAL EXPENSE** Provides for purchase of arts, crafts, sports supplies, and related supplies to provide quality programs and special events.	**5,400**	**6,000**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**600**	**600**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5012**
DEPT: 5012 PARKS AND RECREATION DEPARTMENT - CARUTHERS PARK

		1999-2000	2000-2001
43210	**UTILITIES/ELECTRIC**	**38,000**	**35,000**
43211	**UTILITIES/GAS**	**550**	**550**
43212	**UTILITIES/WATER**	**6,250**	**6,250**
43300	**TELEPHONE**	**1,200**	**1,200**
	Provides for Caruthers Park utility and telephone costs.		
43511	**MEDICARE**	**1,616**	**1,712**
43512	**OASDI**	**6,911**	**7,320**
43513	**MEDICAL INSURANCE**	**8,946**	**9,798**
43514	**DENTAL INSURANCE**	**737**	**772**
43515	**LIFE INSURANCE**	**248**	**347**
43516	**DISABILITY INSURANCE**	**294**	**320**
43517	**LIABILITY INSURANCE**	**9,335**	**9,885**
43518	**WORKERS' COMPENSATION**	**3,734**	**3,954**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE**	**2,694**	**2,985**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE**	**100**	**100**
	Reimburses employees for use of personal vehicle while conducting City business.		
46200	**SMALL TOOLS/EQUIPMENT**	**300**	**1,200**
	Provides for:		

		1999-2000	2000-2001
1.	Field chalker	300	0
2.	Filing Cabinet	0	500
3.	Maze/Pocket Golf table games/stands	0	500
4.	Walkie Talkie replacements (2)	0	200
		300	1,200

47400	**EQUIPMENT REPLACEMENT**	**5,160**	**5,160**
	Annual amortization of prior year equipment purchases.		
	(For current year purchases, please see Fund No. 530 - Dept. No. 9500)		

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-5013**
DEPT: 5013 PARKS AND RECREATION DEPARTMENT - AQUATIC CENTER

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	32,038	33,281	27,543	24,714	33,466	0
40200	OVERTIME	0	0	0	39	102	102
40300	PART-TIME WAGES	112,094	125,027	116,410	120,553	119,000	120,000
40510	DEFERRED COMP. MATCH	0	0	0	726	0	0
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	21,679	19,196	16,454	14,699	21,000	20,000
43110	UNIFORMS	1,270	1,345	1,240	1,453	1,200	1,550
43140	EMPLOYEE SAFETY SUPPLIES	1,609	1,602	1,309	829	1,500	1,500
43210	UTILITIES/ELECTRIC	40,421	40,275	41,702	37,045	42,000	43,000
43211	UTILITIES/GAS	40,210	38,205	33,370	32,519	42,000	42,000
43212	UTILITIES/WATER	7,513	7,686	9,162	8,569	9,500	9,500
43300	TELEPHONE	795	676	676	507	900	900
43511	MEDICARE	2,104	2,334	2,108	2,277	2,212	1,741
43512	OASDI	8,996	9,981	9,012	9,738	9,459	7,446
43513	MEDICAL INSURANCE	4,705	4,626	4,893	4,486	5,400	0
43514	DENTAL INSURANCE	1,162	1,269	1,278	1,001	1,342	0
43515	LIFE INSURANCE	178	153	157	123	169	0
43516	DISABILITY INSURANCE	522	330	236	180	242	0
43517	LIABILITY INSURANCE	11,379	12,017	12,655	14,016	12,775	10,058
43518	WORKERS' COMPENSATION	6,892	5,684	4,858	4,932	5,110	4,023
43524	PERS - CITY SHARE	340	0	0	0	0	0
43525	PERS - EMPLOYEE	2,142	2,219	1,817	1,514	2,232	0
45000	MILEAGE	0	0	0	0	100	100
46200	SMALL TOOLS/EQUIPMENT	0	321	3,106	1,622	1,500	3,100
46500	EQUIPMENT MAINTENANCE	150	303	0	0	0	0
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	2,580	4,298	0	2,919	2,919	4,919
	TOTAL	**298,781**	**310,828**	**287,986**	**284,461**	**314,128**	**269,939**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5013**
DEPT: 5013 PARKS AND RECREATION DEPARTMENT - AQUATIC CENTER

		1999-2000	2000-2001

Funds are appropriated for the operation of the Bellflower Aquatic Center facility located at 14001 South Bellflower Boulevard.

40100	**PERMANENT EMPLOYEES**	**33,466**	**0**
	Pool Operator (100%) Under the direction of the Assistant Facilities Superintendent, responsible for the operation of a year-round swimming facility, including coordination of maintenance, care and operation of equipment. (Position Eliminated)		
40200	**OVERTIME** Provides for overtime as necessary.	**102**	**102**
40300	**PART-TIME WAGES**	**119,000**	**120,000**
	Aquatic Coordinator Under supervision of Senior Recreation Supervisor II, coordinates swim lesson program with YMCA, supervises and trains staff and provides aquatic programs for the community.		
	Lifeguard III Under supervision, assigns, instructs and supervises the work of lifeguards.		
	Lifeguard I / Lifeguard II Under supervision, observes the swimming pool and surrounding area for emergencies. Does maintenance work as required.		
	Pool Cashiers Under supervision, responsible for collecting swim fees, giving change, as well as answering questions both personally and via telephone.		
	Locker Attendants Under supervision, checks and files patrons' personal effects and keeps the locker room, shower area and swimming pool area in a neat, clean and sanitary condition.		
	Recreation Leader II Under supervision, supervises the weight room and provides instruction to participants.		
	Recreation Leader I Under supervision, assists with supervision of the weight room. Provides instruction to participants, keeps facility and equipment clean and in good working order. Performs other duties as assigned.		
43100	**DEPARTMENTAL EXPENSE** Funds included for chemicals to sanitize the pool water, kickboards, check pins, office supplies, megaphones, whistles, ropes, floats and other miscellaneous supplies.	**21,000**	**20,000**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5013**
DEPT: 5013 PARKS AND RECREATION DEPARTMENT - AQUATIC CENTER

		1999-2000	2000-2001
43110	**UNIFORMS**	**1,200**	**1,550**
	Provides staff uniforms and swimsuits for Aquatic Center personnel.		
43140	**EMPLOYEE SAFETY SUPPLIES**	**1,500**	**1,500**
	Provides safety equipment for Aquatic Center personnel.		
43210	**UTILITIES/ELECTRIC**	**42,000**	**43,000**
43211	**UTILITIES/GAS**	**42,000**	**42,000**
43212	**UTILITIES/WATER**	**9,500**	**9,500**
43300	**TELEPHONE**	**900**	**900**
	Provides for Aquatic Center utility and telephone costs.		
43511	**MEDICARE**	**2,212**	**1,741**
43512	**OASDI**	**9,459**	**7,446**
43513	**MEDICAL INSURANCE**	**5,400**	**0**
43514	**DENTAL INSURANCE**	**1,342**	**0**
43515	**LIFE INSURANCE**	**169**	**0**
43516	**DISABILITY INSURANCE**	**242**	**0**
43517	**LIABILITY INSURANCE**	**12,775**	**10,058**
43518	**WORKERS' COMPENSATION**	**5,110**	**4,023**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE**	**2,232**	**0**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE**	**100**	**100**
	Reimburses employees for use of personal vehicle while conducting City business.		
46200	**SMALL TOOLS/EQUIPMENT**	**1,500**	**3,100**
	Provides for:		

		1999-2000	2000-2001
1.	Infant manikins (5)	500	0
2.	Weight benches (2)	200	0
3.	Swivel stool chairs (2)	300	0
4.	Lockable bulletin board	500	0
5.	Training manikins (8)	0	1,050
6.	Canopy	0	500
7.	Office Partitions (4)	0	700
8.	Cabinet	0	250
9.	Water Basketball goals	0	600
		1,500	3,100

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5013**
DEPT: 5013 PARKS AND RECREATION DEPARTMENT - AQUATIC CENTER

		1999-2000	2000-2001
47400	**EQUIPMENT REPLACEMENT**	**2,919**	**4,919**

Annual amortization of prior year equipment purchases.
(For current year purchases, please see Fund No. 530 - Dept. No. 9500)

		1999-2000	2000-2001
1.	Dolphin Pool Vacuums (2)	0	8,000

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-5015**
DEPT: 5015 PARKS AND RECREATION DEPARTMENT - CIVIC CENTER AUDITORIUM

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	8,018	8,330	0	0	0	0
40200	OVERTIME	144	383	635	140	459	500
40300	PART-TIME WAGES	25,854	31,833	30,223	32,984	38,000	38,000
40600	SICK LEAVE REIMBURSEMENT	333	416	0	0	0	0
OPERATING EXPENSES:							
41315	MISCELLANEOUS PROMOTION	689	300	350	206	500	500
43100	DEPARTMENTAL EXPENSE	1,025	755	788	631	800	900
43110	UNIFORMS	299	299	277	0	300	300
43511	MEDICARE	508	596	450	467	558	558
43512	OASDI	2,174	2,550	1,923	1,997	2,384	2,387
43513	MEDICAL INSURANCE	1,536	1,248	0	0	0	0
43514	DENTAL INSURANCE	168	183	0	0	0	0
43515	LIFE INSURANCE	45	38	0	0	0	0
43516	DISABILITY INSURANCE	131	83	0	0	0	0
43517	LIABILITY INSURANCE	2,580	2,320	2,361	2,453	3,220	3,225
43518	WORKERS' COMPENSATION	1,562	1,097	906	863	1,288	1,290
43524	PERS - CITY SHARE	118	0	0	0	0	0
43525	PERS - EMPLOYEE	698	586	0	0	0	0
45000	MILEAGE	0	0	0	0	100	100
46000	BUILDING & GROUNDS MAINT.	3,335	1,097	2,455	169	3,000	3,000
46200	SMALL TOOLS/EQUIPMENT	728	0	254	0	500	250
46500	EQUIPMENT MAINTENANCE	2,071	1,148	1,097	1,614	3,000	2,500
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	1,833	1,833	0	4,184	4,184	11,184
	TOTAL	**53,850**	**55,095**	**41,719**	**45,708**	**58,293**	**64,694**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5015**
DEPT: 5015 PARKS AND RECREATION DEPARTMENT - CIVIC CENTER AUDITORIUM

		1999-2000	2000-2001

Funds are appropriated for the operation of the William Bristol Civic Auditorium facility located at 16600 Civic Center Drive.

40200	**OVERTIME** Provides for overtime as necessary.	**459**	**500**
40300	**PART-TIME WAGES** Provides for operation of control room equipment, permit supervision, ticket booth operators, stage technicians, and custodial duties. **Senior Recreation Leader** Under supervision, responsible for the operation, coordination and personnel for the William Bristol Civic Auditorium/greenroom. **Sound Technician** Under supervision, assists with the management of all technical sound equipment and production for the William Bristol Civic Auditorium. **Light Technician** Under supervision, performs a variety of auditorium related tasks including lighting and program setup in the William Bristol Civic Auditorium. **Stage Technician** Under supervision, responsible for setup/takedown of stage equipment, prop construction, and backstage communications. **Recreation Leader I (Janitorial)** Janitorial duties specifically related to the William Bristol Civic Auditorium. **Junior Recreation Leader** Under supervision, assists technicians.	**38,000**	**38,000**
41315	**MISCELLANEOUS PROMOTION** Funds provided for the development of publicity material including posters, fliers, advertisements and pictures.	**500**	**500**
43100	**DEPARTMENTAL EXPENSE** Provides for miscellaneous supplies such as flashlights, light gels, tickets, stage lamps, and related supplies.	**800**	**900**
43110	**UNIFORMS** Provides staff uniforms for Civic Auditorium personnel.	**300**	**300**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5015**
DEPT: 5015 PARKS AND RECREATION DEPARTMENT - CIVIC CENTER AUDITORIUM

		1999-2000	2000-2001
43511	**MEDICARE**	**558**	**558**
43512	**OASDI**	**2,384**	**2,387**
43517	**LIABILITY INSURANCE**	**3,220**	**3,225**
43518	**WORKERS' COMPENSATION**	**1,288**	**1,290**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE**	**100**	**100**
	Reimburses employees for use of personal vehicle while conducting City business.		
46000	**BUILDING & GROUNDS MAINTENANCE**	**3,000**	**3,000**
	Provides for supplies as needed to repair and maintain the auditorium.		
46200	**SMALL TOOLS/EQUIPMENT**	**500**	**250**
	Provides for Auditorium equipment as necessary.		

		1999-2000	2000-2001
1.	CD player	250	0
2.	Miscellaneous tools	250	250
		500	250

46500	**EQUIPMENT MAINTENANCE**	**3,000**	**2,500**
	Provides funds for tuning of pianos and assorted repairs on auditorium equipment.		
47400	**EQUIPMENT REPLACEMENT**	**4,184**	**11,184**
	Annual amortization of prior year and current year equipment purchases.		
	(For current year purchases, please see Fund No. 530 - Dept. No. 9500)		

		1999-2000	2000-2001
1.	Amplifiers (2)	3,000	0
2.	Portable Speakers (2)	1,800	0
3.	Replace Stage Speaker Cluster	0	8,000
4.	Video projector and applications	0	20,000
		4,800	28,000

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-5016**
DEPT: 5016 PARKS AND RECREATION DEPARTMENT - CITY SCHOOL RECREATION

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40200	OVERTIME	0	0	0	318	0	0
40300	PART-TIME WAGES	85,451	94,170	86,441	150,026	174,700	181,000
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	5,202	3,684	5,500	23,487	30,500	32,000
43110	UNIFORMS	980	996	994	998	1,000	1,000
43300	TELEPHONE	0	136	1,173	0	110	110
43511	MEDICARE	1,285	1,390	1,289	2,207	2,533	2,625
43512	OASDI	5,493	5,944	5,511	9,437	10,831	11,222
43517	LIABILITY INSURANCE	6,336	6,277	6,670	10,451	14,622	15,158
43518	WORKERS' COMPENSATION	3,838	2,969	2,561	3,677	5,852	6,063
43524	PERS - CITY	33	0	0	0	0	0
43525	PERS - EMPLOYEE	166	0	0	0	0	0
46200	SMALL TOOLS/EQUIPMENT	0	0	0	0	0	3,000
	TOTAL	**108,783**	**115,566**	**110,139**	**200,601**	**240,148**	**252,178**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5016**
DEPT: 5016 PARKS AND RECREATION DEPARTMENT - CITY SCHOOL RECREATION

		1999-2000	2000-2001

This is a City/school recreation program conducted at various locations. The After School program has two Recreation Leaders stationed at each site, working two-hour periods, five days a week, for forty weeks. The Summer program has two Recreation Leaders stationed at each site, working six-hour periods, five days a week, for twelve weeks. During this time, Recreation Leaders introduce youngsters to various arts, crafts, games and sports activities, increasing student awareness and encouraging participation in additional programs offered at the parks.

Program sites are:

Summer	**Fall/Spring**
Baxter School	Baxter School
Jefferson School	Jefferson School
First Christian Reformed Church	Woodruff Elementary School
Woodruff Elementary School	Pyle Elementary School
Pyle Elementary School	Washington Elementary School
Washington Elementary School	Las Flores Elementary School
Las Flores Elementary School	

40300	**PART-TIME WAGES**	**174,700**	**181,000**
	Senior Recreation Leader Under general supervision, this individual is responsible for supervision of the After School/ Summer Recreation Program.		
	Recreation Leaders Responsibilities include supervision of games, activities, crafts and implementation of an organized sports program for 1st through 6th grade students.		
43100	**DEPARTMENTAL EXPENSE** Provides for purchase of arts, crafts, sports supplies, games, and game supplies.	**30,500**	**32,000**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**1,000**	**1,000**
43300	**TELEPHONE** Provides for pager air time for Senior Recreation Leader.	**110**	**110**
43511	**MEDICARE**	**2,533**	**2,625**
43512	**OASDI**	**10,831**	**11,222**
43517	**LIABILITY INSURANCE**	**14,622**	**15,158**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**5,852**	**6,063**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5016**
DEPT: 5016 PARKS AND RECREATION DEPARTMENT - CITY SCHOOL RECREATION

		1999-2000	2000-2001
46200	**SMALL TOOLS/EQUIPMENT**	**0**	**3,000**

Provides for:

	1999-2000	2000-2001
Maze/pocket golf table games/stands	0	500
Carom table games/stands	0	500
Ball cart replacement (4)	0	2,000
	0	3,000

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-5017**
DEPT: 5017 PARKS AND RECREATION DEPARTMENT - YOUTH/TEEN PROGRAMS

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40200	OVERTIME	0	11	5	0	0	0
40300	PART-TIME WAGES	50,590	60,423	51,029	33,060	46,000	116,370
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	1,250	0	0	0	0	0
42430	BAG/CITY YOUTH SUMMIT	9,967	0	0	0	0	0
42440	YOUTH CORPS PROGRAM	19,632	14,483	13,953	0	20,000	20,000
431XX	DEPARTMENTAL EXPENSE	7,446	10,119	10,620	5,993	12,100	22,800
43110	UNIFORMS	559	598	592	698	500	700
43300	TELEPHONE	558	474	395	0	0	0
43511	MEDICARE	704	866	746	473	667	1,687
43512	OASDI	3,011	3,705	3,191	2,021	2,852	7,215
43517	LIABILITY INSURANCE	3,537	3,979	3,873	2,279	3,853	9,746
43518	WORKERS' COMPENSATION	2,142	1,882	1,487	802	1,541	3,898
46200	SMALL TOOLS/EQUIPMENT	2,794	351	0	0	0	5,122
46500	EQUIPMENT MAINTENANCE	40	119	425	259	900	1,500
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	1,930	2,321	0	2,852	2,852	11,602
	TOTAL	**104,161**	**99,331**	**86,316**	**48,437**	**91,265**	**200,640**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5017**
DEPT: 5017 PARKS AND RECREATION DEPARTMENT - YOUTH/TEEN PROGRAMS

		1999-2000	2000-2001

Provides funding for the following programs:

Bellflower Recreation In Motion (BRIM)
Club Simms (6th - 8th)
Eu-Cor Recreation Program
Youth Corps Program

40300 PART-TIME WAGES **46,000** **116,370**

	1999-2000	2000-2001
BRIM - two teams	41,000	83,500
Club Simms	5,000	6,500
Eu-Cor	0	26,370
	46,000	116,370

42440 YOUTH CORPS PROGRAM **20,000** **20,000**
Provides for City contribution to Southeast L.A. County Private Industry Council's Youth Corps Program for Public Works projects in Bellflower. Amount represents 33% of program costs and pays for participant wages and program administration.

431XX DEPARTMENTAL EXPENSE **12,100** **22,800**

		1999-2000	2000-2001
43101	BRIM - two teams	5,250	11,300
43104	Club Simms	850	800
43108	Youth Corps Program	6,000	5,700
43109	Eu-Cor	0	5,000
		12,100	22,800

43110 UNIFORMS **500** **700**
Provides staff uniforms for department recreation personnel.

43511 MEDICARE **667** **1,687**
43512 OASDI **2,852** **7,215**
43517 LIABILITY INSURANCE **3,853** **9,746**
43518 WORKERS' COMPENSATION **1,541** **3,898**
Please see account descriptions in Department No. 8000.

46200 SMALL TOOLS/EQUIPMENT **0** **5,122**
Provides for:

	1999-2000	2000-2001
Carom table games/stands	0	800
Maze/Pocket Golf table games	0	800
Eu-Cor equipment	0	3,522
	0	5,122

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5017**
DEPT: 5017 PARKS AND RECREATION DEPARTMENT - YOUTH/TEEN PROGRAMS

		1999-2000	2000-2001
46500	**EQUIPMENT MAINTENANCE** Provides funds for the maintenance of the van and trailer used for the BRIM program.	**900**	**1,500**
47400	**EQUIPMENT REPLACEMENT CHARGES** Annual amortization of prior year purchases. (For current year purchases, please see Fund No. 530 - Dept. No. 9500)	**2,852**	**11,602**

Provides vehicles for a second BRIM team:

	1999-2000	2000-2001
Chevy Full Size Van	0	28,000
Trailer	0	7,000
	0	35,000

FUND: 010 GENERAL **010-XXXXX-5018**
DEPT: 5018 PARKS AND RECREATION DEPARTMENT - CARPENTER HOUSE

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
46000	BUILDING & GROUNDS MAINT.	0	0	0	0	500	500
	TOTAL	**0**	**0**	**0**	**0**	**500**	**500**

Funds are appropriated for the maintenance of the Carpenter House Museum located at Caruthers Park, 10500 East Flora Vista Street.

46000 BUILDING AND GROUNDS MAINTENANCE **500** **500**
Basic maintenance of Carpenter House Museum and the appurtenant grounds, including fire and security service.

FUND: 010 GENERAL **010-XXXXX-5019**
DEPT: 5019 PARKS AND RECREATION DEPARTMENT - BATTING CAGES

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40300	PART-TIME WAGES	4,113	3,202	3,897	4,086	4,100	4,200
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	271	413	425	427	450	400
43110	UNIFORMS	45	49	50	0	50	50
43511	MEDICARE	60	45	62	78	59	61
43512	OASDI	255	191	266	333	254	260
43517	LIABILITY INSURANCE	277	216	325	412	343	353
43518	WORKERS' COMPENSATION	168	102	125	145	137	141
46500	EQUIPMENT MAINTENANCE	1,232	252	68	200	250	250
CAPITAL EXPENDITURES							
47400	EQUIPMENT REPLACEMENT	0	0	0	5,000	5,000	0
	TOTAL	**6,420**	**4,470**	**5,218**	**10,681**	**10,643**	**5,715**

Funds are appropriated for the supervision and maintenance of the Batting Cages at Caruthers Park.

40300 PART-TIME WAGES **4,100** **4,200**

Junior Recreation Leaders
Provides Junior Recreation Leaders to supervise the batting cage facility.

43100 DEPARTMENTAL EXPENSE **450** **400**
Funds for the purchase of balls, signs, netting, etcetera.

43110 UNIFORMS **50** **50**
Provides staff uniforms for department recreation personnel.

43511 MEDICARE **59** **61**
43512 OASDI **254** **260**
43517 LIABILITY INSURANCE **343** **353**
43518 WORKERS' COMPENSATION **137** **141**
Please see account descriptions in Department No. 8000.

46500 EQUIPMENT MAINTENANCE **250** **250**
Provides for miscellaneous parts and repairs.

47400 EQUIPMENT REPLACEMENT **5,000** **0**
(For current year purchases, please see Fund No. 530 - Dept. No. 9500)

Provides for two Batting Cage Machines.

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-5020**
DEPT: 5020 PARKS AND RECREATION DEPARTMENT - PRESCHOOL PROGRAM

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40200	OVERTIME	0	0	0	76	0	0
40300	PART-TIME WAGES	19,484	18,383	18,175	19,183	20,222	20,500
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	2,083	2,137	2,235	1,924	2,000	2,250
43300	TELEPHONE	621	513	727	828	500	550
43511	MEDICARE	284	267	264	283	287	297
43512	OASDI	1,214	1,140	1,127	1,210	1,229	1,271
43517	LIABILITY INSURANCE	1,389	1,204	1,379	1,499	1,660	1,718
43518	WORKERS' COMPENSATION	841	570	529	527	664	687
43524	PERS - CITY SHARE	158	0	0	0	0	0
43525	PERS - EMPLOYEE	956	18	3	0	0	0
46200	SMALL TOOLS/EQUIPMENT	0	0	0	1,364	1,250	0
	TOTAL	**27,030**	**24,232**	**24,439**	**26,894**	**27,812**	**27,273**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5020**
DEPT: 5020 PARKS AND RECREATION DEPARTMENT - PRESCHOOL PROGRAM

		1999-2000	2000-2001
40300	**PART-TIME WAGES**	**20,222**	**20,500**

Preschool Specialist
Under the direction of administrative personnel, plans, organizes and implements the preschool program and other duties as assigned.

Recreation Leader II
Under the direction of the Preschool Specialist, assists in registration, planning, organizing and implementing programs for the Preschool Program. Also serves as a substitute in the absence of the Preschool Specialist.

43100	**DEPARTMENTAL EXPENSE**	**2,000**	**2,250**

Provides for the purchase of arts and crafts supplies, paper, educational materials and snack refreshments.

43300	**TELEPHONE**	**500**	**550**

Provides for telephone line charges.

43511	**MEDICARE**	**287**	**297**
43512	**OASDI**	**1,229**	**1,271**
43517	**LIABILITY INSURANCE**	**1,660**	**1,718**
43518	**WORKERS' COMPENSATION**	**664**	**687**

Please see account descriptions in Department No. 8000.

46200	**SMALL TOOLS/EQUIPMENT**	**1,250**	**0**

Provides for:

		1999-2000	2000-2001
1.	Tricycles (5)	800	0
2.	Learning Carpet	450	0
		1,250	0

FUND: 010 GENERAL **010-XXXXX-5021**
DEPT: 5021 PARKS AND RECREATION DEPARTMENT - SHARE/SPECIAL "K"

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40200	OVERTIME	392	600	330	0	408	400
40300	PART-TIME WAGES	14,604	17,803	18,495	18,976	19,000	19,000
OPERATING EXPENSES:							
42520	EXCURSION ADMISSION	140	192	88	116	300	300
43100	DEPARTMENTAL EXPENSE	855	842	864	964	900	900
43110	UNIFORMS	95	94	110	0	100	150
43511	MEDICARE	217	246	252	284	267	281
43512	OASDI	928	1,054	1,076	1,213	1,141	1,203
43517	LIABILITY INSURANCE	1,063	1,114	1,318	1,496	1,540	1,625
43518	WORKERS' COMPENSATION	644	527	506	526	616	650
	TOTAL	**18,938**	**22,472**	**23,039**	**23,575**	**24,272**	**24,509**

Share Program:
A year-round program for children and adults 6 years of age and older with learning disabilities, physical disabilities, developmental disabilities and autism. Activities include instruction in cooking, crafts and sports, including training for Special Olympics. Special excursions and dances are also scheduled.

Special "K" Program:
A cooperative program of activities, weekly after school programs, held Tuesday, Wednesday and Thursday, monthly special excursions and special events for the handicapped, hosted and directed by the cities of Bellflower and Lakewood. Program activities are for children and adults, 6 years of age and older.

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5021**
DEPT: 5021 PARKS AND RECREATION DEPARTMENT - SHARE/SPECIAL "K"

		1999-2000	2000-2001

Year-round program for handicapped and disabled individuals six years of age and up. Activities include games, special events, excursions and sports programs.

40200	**OVERTIME** Provides for overtime at the Special Olympic games.	**408**	**400**
40300	**PART-TIME WAGES**	**19,000**	**19,000**
	Recreation Specialist Under the supervision of the Assistant Director of Parks and Recreation, supervises recreation programs and special activities.		
	Recreation Leader I Under the supervision of the Recreation Specialist, these positions plan, organize and implement special programs for handicapped and disabled individuals.		
42520	**EXCURSION ADMISSION** Provides funds to purchase admission to special events for staff supervision of participants	**300**	**300**
43100	**DEPARTMENTAL EXPENSE** Provides funds for equipment supplies, crafts and miscellaneous materials for activities.	**900**	**900**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**100**	**150**
43511	**MEDICARE**	**267**	**281**
43512	**OASDI**	**1,141**	**1,203**
43517	**LIABILITY INSURANCE**	**1,540**	**1,625**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**616**	**650**

FUND: 900 **COMMUNITY DEVELOPMENT BLOCK GRANT** **900-XXXXX-5022**
DEPT: 5022 **PARKS AND RECREATION DEPARTMENT - VOLUNTEER CENTER**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40300	PART-TIME WAGES	0	0	0	14,651	15,200	20,000
OPERATING EXPENSES:							
41315	PROMOTION	0	0	0	0	900	800
41350	SPECIAL EVENTS	0	0	0	884	6,236	4,625
43100	DEPARTMENTAL EXPENSE	0	0	0	975	1,250	1,000
43300	TELEPHONE	0	0	0	2,258	800	1,700
43511	MEDICARE	0	0	0	212	220	290
43512	OASDI	0	0	0	908	942	1,240
43517	LIABILITY INSURANCE	0	0	0	1,125	1,273	1,675
43518	WORKERS' COMPENSATION	0	0	0	396	509	670
	TOTAL	**0**	**0**	**0**	**21,409**	**27,330**	**32,000**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-5022**
DEPT: 5022 PARKS AND RECREATION DEPARTMENT - VOLUNTEER CENTER

		1999-2000	2000-2001

Funds are appropriated for the operation of the Bellflower Volunteer Center located at the Bellflower Substation. Volunteer Center recruits, trains, supervises, and recognizes individuals who volunteer their time to serve the residents of Bellflower. The Center also provides volunteer supports to nonprofit organizations, City staff, and City Council, and supports clean up projects identified by the City's Code Enforcement Division.

40300	**PART-TIME WAGES**	**15,200**	**20,000**
	Recreation Specialist Under supervision of the Community Programs Assistant, the Recreation Specialist/Volunteer Center Technician will recruit, train, coordinate, schedule and monitor volunteers to provide a variety of community services.		
41315	**PROMOTION** Provides funds for various promotional supplies and publicity for the volunteer center.	**900**	**800**
41350	**SPECIAL EVENTS** Provides funds for special volunteer events, including volunteer recognition.	**6,236**	**4,625**
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of supplies.	**1,250**	**1,000**
43300	**TELEPHONE** Provides for volunteer center telephone costs.	**800**	**1,700**
43511	**MEDICARE**	**220**	**290**
43512	**OASDI**	**942**	**1,240**
43517	**LIABILITY INSURANCE**	**1,273**	**1,675**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**509**	**670**

FUND: 010 GENERAL **010-XXXXX-4250**
DEPT: 4250 CULTURAL ARTS PROGRAMS

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
41510	BELLFLOWER SYMPHONY	8,000	8,000	11,500	11,500	11,500	11,500
41520	BELLFLOWER ART ASS'N	1,000	1,200	1,400	1,400	1,400	1,400
41530	COMMUNITY CONCERT ASS'N	2,000	3,000	3,000	3,000	3,000	3,000
41540	FRIENDS OF THE BF LIBRARY	1,300	2,000	3,500	4,000	4,000	4,000
41545	BELLFLOWER CIVIC CHORUS	0	0	0	0	0	1,200
41570	BF SISTER CITY COMMITTEE	0	0	1,500	0	0	4,500
	TOTAL	**12,300**	**14,200**	**20,900**	**19,900**	**19,900**	**25,600**

41510 BELLFLOWER SYMPHONY **11,500** **11,500**
Funds provided for performances of music in programs chosen primarily from the literature of symphonic music, with soloists or chorus when appropriate.

41520 BELLFLOWER ART ASSOCIATION **1,400** **1,400**
Funding utilized to bring the visual arts to the public through an art show and demonstrations throughout the City.

41530 COMMUNITY CONCERT ASSOCIATION **3,000** **3,000**
Funds provided for live performances by musical and dance artists from the world over to enhance the community.

41540 FRIENDS OF THE BELLFLOWER LIBRARY **4,000** **4,000**
Funding utilized to support the library in developing related services and facilities for the community.

41545 BELLFLOWER CIVIC CHORUS **0** **1,200**
Funds provided for musical performances, sheet music and theme costuming for concerts at the Civic Auditorium.

41570 BELLFLOWER SISTER CITY COMMITTEE **0** **4,500**
Funds to defray the cost of transportation for the visitation of the Los Mochis group.

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 010 GENERAL **010-XXXXX-4300**
DEPT: 4300 FARMERS MARKET

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40200	OVERTIME	0	0	0	37	0	0
40300	PART-TIME WAGES	9,719	10,405	9,970	10,755	10,190	12,300
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	1,020	472	739	641	800	800
43100	DEPARTMENTAL EXPENSE	228	217	106	294	300	250
43430	DAMAGE CLAIMS	0	0	0	0	500	400
43511	MEDICARE	141	151	145	156	148	178
43512	OASDI	602	647	621	668	632	763
43517	LIABILITY INSURANCE	2,186	1,097	760	828	853	1,030
43518	WORKERS' COMPENSATION	418	323	292	291	341	412
	TOTAL	**14,313**	**13,312**	**12,633**	**13,670**	**13,764**	**16,133**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-4300**
DEPT: 4300 FARMERS MARKET

		1999-2000	2000-2001

The Bellflower Certified Farmers Market is a community promotional service which brings shoppers to Bellflower.

40300	**PART-TIME WAGES** Part-time wages for the Bellflower Certified Farmers Market Organizer. This position is responsible for recruiting farmers, securing all necessary permits, organizing community volunteers, and overseeing the day-to-day operation of the Bellflower Certified Farmers Market.	**10,190**	**12,300**
41200	**MEMBERSHIPS/DUES** Provides for the following membership dues and permit fees: California Federation of Certified Farmers' Markets Los Angeles County Agricultural Commission (Operating Permit) Los Angeles County Health Department Permit	**800**	**800**
43100	**DEPARTMENTAL EXPENSE** Provides for purchase of miscellaneous paper and art supplies for advertising needs, and other supplies as necessary.	**300**	**250**
43430	**DAMAGE CLAIMS** Provides funds for costs related to litigation or claims filed against the Farmers Market.	**500**	**400**
43511	**MEDICARE**	**148**	**178**
43512	**OASDI**	**632**	**763**
43517	**LIABILITY INSURANCE**	**853**	**1,030**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**341**	**412**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 100 TRANSPORTATION **100-XXXXX-3500**
DEPT: 3500 ADMINISTRATION

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	56,832	64,701	72,392	36,714	36,784	38,226
40200	OVERTIME	200	137	68	191	204	204
40300	PART-TIME WAGES	3,554	5,748	6,428	5,273	6,120	6,200
40400	TRANSPORTATION ALLOWANCE	390	630	840	447	450	450
40450	SPECIAL TRANSP. ALLOWANCE	0	0	0	21	0	0
40510	DEFERRED COMP. MATCH	0	0	0	990	952	1,146
40600	SICK LEAVE REIMBURSEMENT	1,306	606	2,327	965	1,156	1,339
40800	MEDICAL/DENTAL OPT OUT	0	728	443	450	620	641
OPERATING EXPENSES:							
41100	MEETINGS	0	0	0	0	200	200
41200	MEMBERSHIPS/DUES	0	0	0	0	100	100
42030	DATA PROCESSING	2,062	2,232	1,788	1,992	2,000	2,000
42054	CONTRACT SERVICES	2,293	1,041	985	0	0	0
43090	PROMOTIONAL SUPPLIES	46	1,379	0	0	0	0
43100	DEPARTMENTAL EXPENSE	0	852	406	84	200	200
43511	MEDICARE	919	1,055	1,191	653	671	699
43512	OASDI	3,804	4,465	4,914	2,546	2,870	2,989
43513	MEDICAL INSURANCE	6,309	6,320	6,556	3,442	3,743	3,312
43514	DENTAL INSURANCE	1,091	1,156	1,398	608	580	608
43515	LIFE INSURANCE	303	264	348	200	211	190
43516	DISABILITY INSURANCE	812	573	477	282	268	278
43517	LIABILITY INSURANCE	950	1,059	1,511	1,100	843	878
43518	WORKERS' COMPENSATION	575	501	580	387	337	351
43524	PERS - CITY SHARE	616	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	3,904	4,379	4,780	2,488	2,508	2,608
45000	MILEAGE	0	2	0	0	20	200
46500	EQUIPMENT MAINTENANCE	265	267	111	0	300	400
CAPITAL EXPENDITURES:							
47300	EQUIPMENT LEASE/LOAN	865	0	0	0	0	0
	TOTAL	**87,097**	**98,095**	**107,543**	**58,833**	**61,137**	**63,219**

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3500**
DEPT: 3500 ADMINISTRATION

		1999-2000	2000-2001

Utilizing funds from Proposition A half-cent sales tax, the City is operating a multi-faceted transportation program. Dial-A-Ride (a demand response transportation program), handicapped transportation service, a fixed-route system and a Parks and Recreation transportation program are part of the City's system. (Subject to a 20% cap of the approved Proposition A project budget.)

		1999-2000	2000-2001
40100	**PERMANENT EMPLOYEES**	**36,784**	**38,226**

	1999-2000	2000-2001
Director of Parks and Recreation (20%)	**16,884**	**17,378**
Under the direction of the City Administrator, this individual is responsible for the coordination of the City's transportation program. Duties include preparation of reports to the Los Angeles County Metropolitan Transportation Authority, development of programs for presentation and approval by LACMTA, coordinating activities with various service providers, and acting as staff support to the Public Safety and Transportation Commission.		
Director of Finance/City Treasurer (5%)	**4,148**	**4,272**
Assistant Director of Finance (10%)	**6,676**	**7,220**
Prepares various financial reports and coordinates financial audits.		
Accounting Technician II (10%)	**4,019**	**4,147**
Accounting Technician I (15%)	**5,057**	**5,209**
Participates in payable and payroll functions related to transportation. Assists with the preparation of quarterly LACMTA reports.		

40200	**OVERTIME** Provides for overtime as necessary.	**204**	**204**
40300	**PART-TIME WAGES** Provides for a part-time support position.	**6,120**	**6,200**
40400	**TRANSPORTATION ALLOWANCE** Reimburses the Director of Parks and Recreation and Director of Finance/City Treasurer for use of their personal vehicles while conducting City business.	**450**	**450**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**952**	**1,146**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**1,156**	**1,339**

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3500**
DEPT: 3500 ADMINISTRATION

		1999-2000	2000-2001
40800	**MEDICAL/DENTAL OPT OUT** Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.	**620**	**641**
41100	**MEETINGS** Provides for meeting expenses with local and state transit officials.	**200**	**200**
41200	**MEMBERSHIPS/DUES** Provides for dues in the Association of Local Transit Administrators (ALTA).	**100**	**100**
42030	**DATA PROCESSING** A portion of the service contracted to manage and maintain computer software and hardware is charged to this department.	**2,000**	**2,000**
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of supplies pertinent to Dial-A-Ride.	**200**	**200**
43511	**MEDICARE**	**671**	**699**
43512	**OASDI**	**2,870**	**2,989**
43513	**MEDICAL INSURANCE**	**3,743**	**3,312**
43514	**DENTAL INSURANCE**	**580**	**608**
43515	**LIFE INSURANCE**	**211**	**190**
43516	**DISABILITY INSURANCE**	**268**	**278**
43517	**LIABILITY INSURANCE**	**843**	**878**
43518	**WORKERS' COMPENSATION**	**337**	**351**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**2,508**	**2,608**
45000	**MILEAGE** Reimburses employees for use of personal vehicles while conducting City business.	**20**	**200**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of office equipment.	**300**	**400**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 100 TRANSPORTATION **100-XXXXX-3510**
DEPT: 3510 DIAL-A-RIDE/FIXED ROUTE TRANSIT SYSTEM

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	0	0	0	39,988	41,632	42,246
40300	PART-TIME WAGES	0	0	0	634	0	0
40400	TRANSPORTATION ALLOWANCE	0	0	0	300	300	300
40510	DEFERRED COMP. MATCH	0	0	0	1,170	436	1,267
40600	SICK LEAVE REIMBURSEMENT	0	0	0	1,367	1,876	1,761
40800	MEDICAL/DENTAL OPT OUT	0	0	0	2,513	2,152	2,236
OPERATING EXPENSES:							
42050	DIAL-A-RIDE/FIXED ROUTE	437,488	425,770	461,581	479,337	470,000	495,000
42054	CONTRACT SERVICES	0	0	0	1,577	0	0
43090	PROMOTIONAL SUPPLIES	0	0	0	926	3,500	3,500
43100	DEPARTMENTAL EXPENSE	0	0	141	927	1,300	1,000
43511	MEDICARE	0	0	0	672	673	693
43512	OASDI	0	0	0	2,873	2,877	2,964
43513	MEDICAL INSURANCE	0	0	0	2,653	3,661	3,660
43514	DENTAL INSURANCE	0	0	0	848	1,025	1,080
43515	LIFE INSURANCE	0	0	0	241	223	328
43516	DISABILITY INSURANCE	0	0	0	259	306	307
43517	LIABILITY INSURANCE	0	0	0	762	845	870
43518	WORKERS' COMPENSATION	0	0	0	268	338	348
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	0	0	0	2,690	2,803	2,846
45000	MILEAGE	0	0	0	0	80	80
46500	EQUIPMENT MAINTENANCE	0	0	0	307	700	700
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	0	0	2,366	3,000	0
	TOTAL	**437,488**	**425,770**	**461,722**	**542,678**	**537,727**	**561,186**

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3510**
DEPT: 3510 DIAL-A-RIDE/FIXED ROUTE TRANSIT SYSTEM

		1999-2000	2000-2001

Utilizing funds from Proposition A half-cent sales tax, the City is operating a multi-faceted transportation program. Dial-A-Ride (a demand response transportation program), handicapped transportation service, a fixed-route system and a Parks and Recreation transportation program are part of the City's system.

40100 PERMANENT EMPLOYEES — 1999-2000: **41,632** — 2000-2001: **42,246**

	1999-2000	2000-2001
Assistant Director of Parks and Recreation (25%)	**14,523**	**14,943**
Community Programs Assistant (40%)	**14,490**	**15,239**

Provides assistance with the overall transportation program administration. Responds to public inquiries, attends meetings, and promotes Proposition A programs.

Executive Assistant II (20%)	**7,691**	**8,003**
Administrative Specialist III (15%)	**4,928**	**4,061**

Provides for clerical support to assist with applications, photo identification cards, etc.

40400 TRANSPORTATION ALLOWANCE — 1999-2000: **300** — 2000-2001: **300**
Reimburses the Assistant Director of Parks Recreation for use of his personal vehicle while conducting City business.

40510 DEFERRED COMPENSATION MATCH — 1999-2000: **436** — 2000-2001: **1,267**
Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.

40600 SICK LEAVE REIMBURSEMENT — 1999-2000: **1,876** — 2000-2001: **1,761**
Provides for an annual payout of sick leave hours in excess of 160.

40800 MEDICAL/DENTAL OPT OUT — 1999-2000: **2,152** — 2000-2001: **2,236**
Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.

42050 DIAL-A-RIDE/FIXED ROUTE — 1999-2000: **470,000** — 2000-2001: **495,000**
Bellflower contracts with Laidlaw Transit Services, Inc. for Dial-A-Ride and Fixed Route Transit System.

Dial-A-Ride
Consists of three (3) handicapped accessible vans between the hours of 9 a.m. and 5 p.m., Monday through Saturday. Eligible participants in the program include Bellflower residents who are either handicapped or fifty (50) years of age or older.

Fixed Route Transit System
"The Bus" operates with three (3) buses rotating between three (3) fixed routes within the City, Monday through Friday, 7 a.m. to 6 p.m. and Saturday, 12 noon to 6 p.m.

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3510**
DEPT: 3510 DIAL-A-RIDE/FIXED ROUTE TRANSIT SYSTEM

		1999-2000	2000-2001

42050 DIAL-A-RIDE/FIXED ROUTE (Continued)

DIAL-A-RIDE AND FIXED ROUTE TRANSIT SYSTEM (TOTAL COSTS)

DEPT. NO.		1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
3510	DIAL-A-RIDE/FIXED ROUTE	437,488	425,770	461,581	479,337	470,000	495,000
3600	DIAL-A-RIDE/FIXED ROUTE	145,829	181,915	197,614	205,323	205,000	216,000
		583,317	607,685	659,195	684,660	675,000	711,000

43090	**PROMOTIONAL SUPPLIES** Special supplies to promote Bellflower's transportation program.	**3,500**	**3,500**
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of supplies pertinent to Dial-A-Ride and Fixed Route.	**1,300**	**1,000**
43511	**MEDICARE**	**673**	**693**
43512	**OASDI**	**2,877**	**2,964**
43513	**MEDICAL INSURANCE**	**3,661**	**3,660**
43514	**DENTAL INSURANCE**	**1,025**	**1,080**
43515	**LIFE INSURANCE**	**223**	**328**
43516	**DISABILITY INSURANCE**	**306**	**307**
43517	**LIABILITY INSURANCE**	**845**	**870**
43518	**WORKERS' COMPENSATION**	**338**	**348**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**2,803**	**2,846**
45000	**MILEAGE** Reimburses employees for use of personal vehicles while conducting City business.	**80**	**80**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of office equipment.	**700**	**700**
47500	**EQUIPMENT PURCHASES** Provides for a computer and software applications.	**3,000**	**0**

FUND: 100 TRANSPORTATION **100-XXXXX-3540**
DEPT: 3540 LONG BEACH TRANSIT PROJECT

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
42058	LONG BEACH TRANSIT	8,053	7,801	8,024	7,503	7,503	8,000
	TOTAL	**8,053**	**7,801**	**8,024**	**7,503**	**7,503**	**8,000**

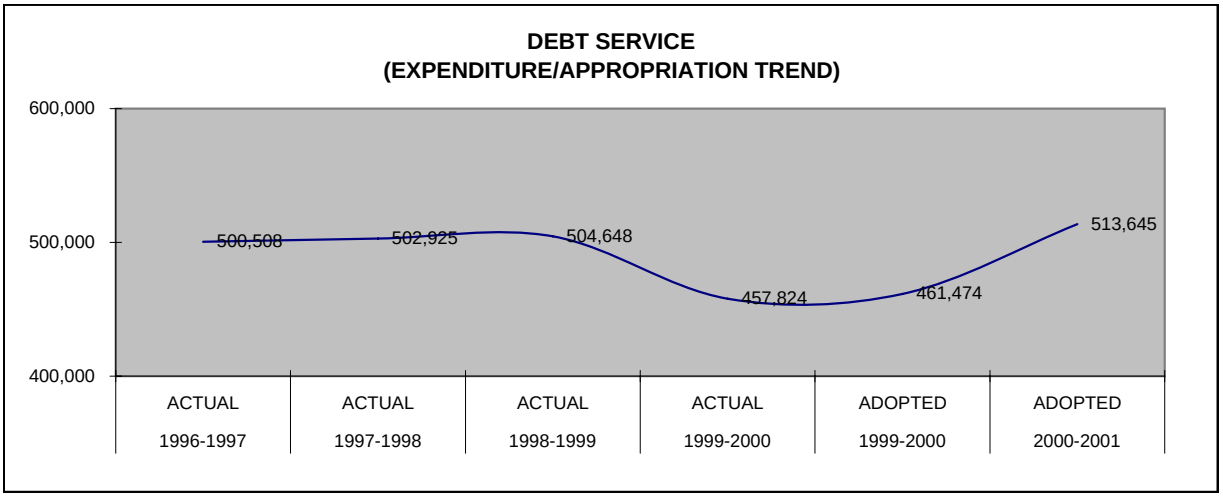
42058 LONG BEACH TRANSIT **7,503** **8,000**
Provides for City contribution to Long Beach Public Transportation Company's operating fund to continue existing service within the City of Bellflower.

DEBT SERVICE

Department Description

Expenditures of the Bellflower Public Facilities Corporation are recorded in this department. The Corporation, which is a component unit of the City, was organized on January 8, 1981 under the General Nonprofit Corporation Law of the State of California solely for the purpose of providing financial assistance to the City to construct a civic center and auditorium complex and to make certain park improvements.

DEPT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
5500	Debt Service	500,508	502,925	504,648	457,824	461,474	513,645



FUND: 700 DEBT SERVICE - BPFC **700-XXXXX-5500**
DEPT: 5500 DEBT SERVICE - BELLFLOWER PUBLIC FACILITIES CORPORATION

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
43422	TRUSTEE FEES	4,337	3,987	3,693	1,350	5,000	8,000
DEBT SERVICE:							
48100	PRINCIPAL	105,000	115,000	125,000	250,000	250,000	230,000
48200	INTEREST	391,171	383,938	375,955	206,474	206,474	275,645
	TOTAL	**500,508**	**502,925**	**504,648**	**457,824**	**461,474**	**513,645**

43422 TRUSTEE FEES **5,000** **8,000**
Provides for trustee administrative and investment fees.

48100 PRINCIPAL **250,000** **230,000**
Provides for an annual principal payment to the owners of the 1999 Refunding Certificates of Participation (COP) dated July 1, 1999.

48200 INTEREST **206,474** **275,645**
Provides for semi-annual interest payments to the owners of the 1999 COP.

CERTIFICATES OF PARTICIPATION (COP)

Original Issue:	$6,360,000
Issue Date:	July 1, 1999
Interest Rates:	3.60% - 5.00%

Optional Redemption Dates	Prices
October 1, 2009 through September 30, 2010	102.0%
October 1, 2010 through September 30, 2011	101.0%
October 1, 2011 and thereafter	100.0%

Ratings	
Moody's:	Aaa
Standard & Poor's:	AAA
Insurer:	MBIA
Taxability of COP:	Tax Exempt
Security:	City Hall and certain park parcels

Due Date	DEBT SERVICE Fiscal Year	Principal	Interest	Total Int	Total P&I	Outstanding Certificates
10/01/1999	1999-2000	250,000	72,196			6,110,000
04/01/2000			139,893	212,089	462,089	
10/01/2000	2000-2001	230,000	139,892			5,880,000
04/01/2001			135,753	275,645	505,645	
10/01/2001	2001-2002	240,000	135,752			5,640,000
04/01/2002			131,433	267,185	507,185	
10/01/2002	2002-2003	250,000	131,432			5,390,000
04/01/2003			126,683	258,115	508,115	
10/01/2003	2003-2004	220,000	126,682			5,170,000
04/01/2004			122,393	249,075	469,075	
10/01/2004	2004-2005	225,000	122,392			4,945,000
04/01/2005			117,893	240,285	465,285	
10/01/2005	2005-2006	240,000	117,892			4,705,000
04/01/2006			112,973	230,865	470,865	
10/01/2006	2006-2007	245,000	112,972			4,460,000
04/01/2007			107,766	220,738	465,738	
10/01/2007	2007-2008	260,000	107,767			4,200,000
04/01/2008			102,176	209,943	469,943	
10/01/2008	2008-2009	265,000	102,177			3,935,000
04/01/2009			96,346	198,523	463,523	
10/01/2009	2009-2010	280,000	96,347			3,655,000
04/01/2010			90,046	186,393	466,393	
10/01/2010	2010-2011	290,000	90,047			3,365,000
04/01/2011			83,376	173,423	463,423	
10/01/2011	2011-2012	305,000	83,377			3,060,000
04/01/2012			76,133	159,510	464,510	
10/01/2012	2012-2013	320,000	76,132			2,740,000
04/01/2013			68,333	144,465	464,465	
10/01/2013	2013-2014	335,000	68,332			2,405,000
04/01/2014			60,125	128,457	463,457	
10/01/2014	2014-2015	355,000	60,125			2,050,000
04/01/2015			51,250	111,375	466,375	

CERTIFICATES OF PARTICIPATION
(Continued)

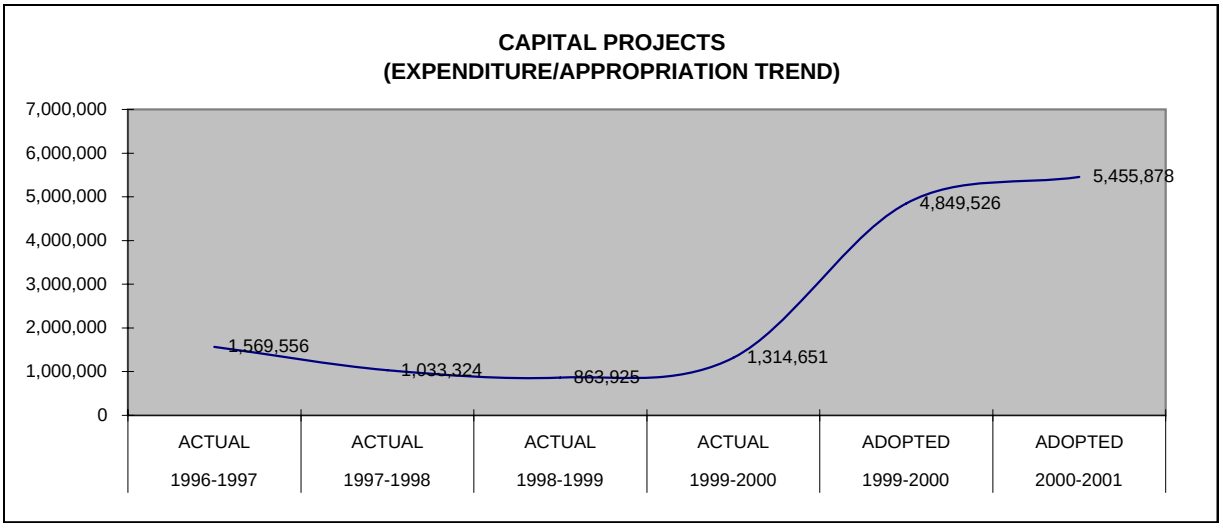
Due Date	DEBT SERVICE Fiscal Year	Principal	Interest	Total Int	Total P&I	Outstanding Certificates
10/01/2015	2015-2016	370,000	51,250			1,680,000
04/01/2016			42,000	93,250	463,250	
10/01/2016	2016-2017	390,000	42,000			1,290,000
04/01/2017			32,250	74,250	464,250	
10/01/2017	2017-2018	410,000	32,250			880,000
04/01/2018			22,000	54,250	464,250	
10/01/2018	2018-2019	430,000	22,000			450,000
04/01/2019			11,250	33,250	463,250	
10/01/2019	2019-2020	450,000	11,250			0
				11,250	461,250	
		6,360,000	3,532,336	3,532,336	9,892,336	

CAPITAL PROJECTS

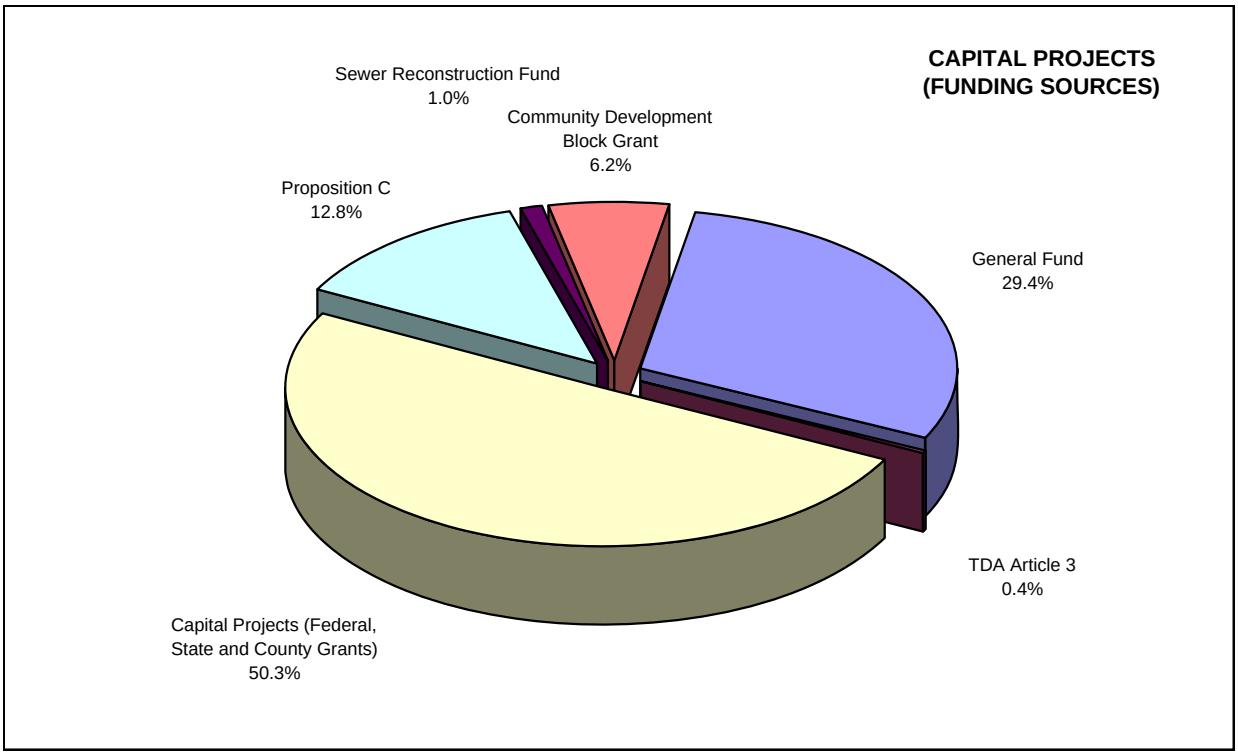
Department Description

Appropriations and expenditures associated with the City's major capital projects, including development, acquisition, and construction of major capital facilities, are accounted for in this Department. Funding sources are derived from the General Fund, TDA Article 3 Fund, special Federal, State and County grants, Proposition C Fund and Community Development Block Grant. The Redevelopment Agency's projects are shown in the Redevelopment Agency's budget.

DEPT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
9000	Capital Projects	1,569,556	1,033,324	863,925	1,314,651	4,849,526	5,455,878



CAPITAL PROJECTS



	1999-2000 ADOPTED	2000-2001 ADOPTED	Total	
General Fund	1,554,131	1,475,578	3,029,709	29.4%
TDA Article 3	14,300	23,600	37,900	0.4%
Capital Projects (Federal, State and County Grants)	1,983,000	3,196,100	5,179,100	50.3%
Proposition C	647,153	667,600	1,314,753	12.8%
Sewer Reconstruction Fund	104,480	0	104,480	1.0%
Community Development Block Grant	546,462	93,000	639,462	6.2%
	4,849,526	5,455,878	10,305,404	100.0%

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
GENERAL FUND (010):							
42326	TREE REPLACEMENT	418,897	200,495	72,746	63,528	60,000	60,000
46300	LANDSCAPE IMPROVEMENTS	0	54,450	21,192	10,966	15,000	0
47004	HANDICAP RAMPS	0	0	0	4,377	60,000	150,000
47006	DRIVEWAY CLOSURES	0	0	0	0	70,000	150,000
47008	WALL LANDSCAPING	0	0	0	2,073	70,000	25,000
47020	COMMUNITY SURVEY	0	0	0	0	0	20,000
47052	ALONDRA BLVD RESURFACING	0	855	2,108	0	217,892	10,000
47101	CONCRETE WORK	500	0	0	0	0	0
47129	RECLAIMED WATER CONNECTION	0	0	20,929	0	0	0
47130	SIDEWALK/CURB/GUTTER	0	21,731	5,608	13,392	300,000	300,000
47140	MEDIAN LANDSCAPING	0	2,785	167,443	287	0	0
47200	SIMMS PARK IMPROVEMENTS	0	0	12,511	0	39,489	48,000
47220	AQUATIC CENTER IMPROV	0	0	0	289	111,000	130,000
47230	THOMPSON PARK IMPROV	0	0	0	17,119	82,500	79,000
47240	CARUTHERS PARK IMPROV	0	0	0	12,473	100,900	121,378
47250	CITY HALL IMPROVEMENT	0	0	0	143,555	140,000	108,000
47270	CIVIC AUDITORIUM IMPROV	0	0	0	39,695	88,000	68,000
47282	GREENWAY ENTRY STATEMENTS	0	0	0	0	85,200	85,200
47290	ZINN PARK IMPROVEMENTS	0	0	0	0	6,800	0
47950	ENTRY MONUMENTS	0	0	0	22,071	107,350	121,000
	TOTAL GENERAL FUND	**419,397**	**280,316**	**302,537**	**329,825**	**1,554,131**	**1,475,578**
TDA ARTICLE 3 FUND (015):							
47125	SIDEWALK PROJECTS	8,650	23,109	52,635	16,964	14,300	23,600
	TOTAL TDA ARTICLE 3	**8,650**	**23,109**	**52,635**	**16,964**	**14,300**	**23,600**
CAPITAL PROJECTS FUND (030):							
47050	STREET IMPROVEMENTS	0	0	0	0	187,000	187,000
47054	ARTESIA BLVD MEDIAN CONST	0	0	0	0	0	1,301,400
47144	91 FREEWAY RAMP BEAUTIFICATI(	0	0	0	6,300	85,000	78,700
47146	HIGHWAY SAFETY IMPROV	0	0	10,000	145,818	501,000	309,000
47148	TRAFFIC SIGNAL IMPROV	0	0	0	0	0	450,000
47150	RAILROAD CROSSING ELIM	0	0	0	57,422	0	0
47200	SIMMS PARK IMPROVEMENTS	21,792	8,980	0	0	20,000	20,000
47212	PROPERTY ACQUISITION/REHAB	0	0	1,800	315,689	640,000	340,000
47220	AQUATIC CENTER IMPROV	1,420	13,166	0	0	0	0
47230	THOMPSON PARK IMPROV	27,957	8,794	0	0	30,000	30,000
47240	CARUTHERS PARK IMPROV	35,805	44,533	0	12,930	150,000	150,000
47250	CITY HALL IMPROVEMENT	43,691	69,423	0	0	0	0
47260	CITY MAINTENANCE YARD	0	34,699	0	0	0	0
47280	WEST BRANCH GREENWAY	0	285	535	14	370,000	330,000
	TOTAL CAPITAL PROJECTS	**130,665**	**179,880**	**12,335**	**538,173**	**1,983,000**	**3,196,100**

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PROPOSITION C FUND (135):							
47002	BUS STOP IMPROVEMENTS	0	49,719	42,800	23,161	25,000	4,000
47050	STREET IMPROVEMENTS	683,847	410,376	2,217	96,153	96,153	0
47054	ARTESIA BLVD MEDIAN CONST	0	0	0	0	0	168,600
47128	PEAK HOUR RESTRICTION	19,532	6,563	0	0	0	0
47132	RAILROAD CROSSING UPGRADE	0	13,050	0	0	0	0
47142	91 FREEWAY CORRIDOR	0	0	0	32,041	250,000	100,000
47146	HIGHWAY SAFETY IMPROV	0	0	0	0	11,000	11,000
47148	TRAFFIC SIGNAL IMPROV	0	0	0	14,096	175,000	194,000
47150	RAILROAD CROSSING ELIM	0	0	1,970	0	90,000	90,000
47152	TRAFFIC MANAGEMENT SYSTEM	0	0	0	0	0	100,000
	TOTAL PROPOSITION C	**703,379**	**479,708**	**46,987**	**165,451**	**647,153**	**667,600**
SEWER RECONSTRUCTION FUND (230):							
47190	SEWER LINE REPLACEMENT	0	0	0	104,480	104,480	0
	TOTAL SEWER RECONSTRUCTION	**0**	**0**	**0**	**104,480**	**104,480**	**0**
WATER OPERATING FUND (300):							
47127	WATER FLOW METERING PROJ.	121,433	0	0	0	0	0
	TOTAL WATER OPERATING	**121,433**	**0**	**0**	**0**	**0**	**0**
CDBG FUND (900):							
42328	URBAN FORESTRY PROGRAM	34,761	0	0	0	0	0
43180	STREET SIGNS	0	0	0	38,257	27,000	0
47010	STORM DRAIN	0	0	0	37,640	395,000	40,000
47127	WATER FLOW METERING PROJ.	151,270	0	0	0	0	0
47200	SIMMS PARK IMPROVEMENTS	0	30,926	236,247	13,865	11,400	46,000
47216	REHAB COMMUNITY HALL/SIMMS	0	2,338	36,422	33,162	67,000	0
47218	SIMMS PARK RESTROOM REHAB	0	0	2,750	0	0	0
47222	CONSTITUTION PK DEVELOPMNT	0	37,047	173,245	5,832	0	7,000
47223	CORRIDOR IMPROVEMENTS	0	0	767	8,981	21,037	0
47226	ZINN PARK DIRT REMOVAL	0	0	0	0	3,500	0
47950	ENTRY MONUMENTS	0	0	0	22,021	21,525	0
	TOTAL CDBG	**186,031**	**70,311**	**449,431**	**159,758**	**546,462**	**93,000**
	DEPARTMENT TOTAL	**1,569,556**	**1,033,324**	**863,925**	**1,314,651**	**4,849,526**	**5,455,878**

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		1999-2000	2000-2001
GENERAL FUND (010):			
42326	**TREE REPLACEMENT** Provides funds for new, removal and replacement of trees, and related reconstruction of concrete sidewalk, curb, gutter and driveway aprons in locations throughout the City.	**60,000**	**60,000**
46300	**LANDSCAPE IMPROVEMENTS** Provides funds for new, removal and replacement of trees, and reconstruction of concrete sidewalk in locations throughout the City.	**15,000**	**0**
47004	**HANDICAP RAMPS** To provide for the installation of State-design approved handicapped ramps throughout the City. The program will begin with an assessment of where ramps are needed, followed by a "worst need" prioritization and construction. This will include those more critical, high pedestrian areas like churches, schools, and senior citizen areas. Other following budget years will include more money to continue with the program until eventually, the entire City will have handicapped ramps available where appropriate.	**60,000**	**150,000**
47006	**DRIVEWAY CLOSURES** To provide for the replacement of existing driveways that are no longer necessary and deemed an unattractive nuisance with standard sidewalk.	**70,000**	**150,000**
47008	**WALL LANDSCAPING** To provide for landscaping of existing walls to reduce the undesirable nature of certain targeted areas. This will bring a significant benefit to area aesthetics and will improve the quality of life in those selected areas. 1999-2000 Palo Verde (Allington to Artesia - west side) and Allington (Carpintero to Palo Verde - north side) 2000-2001 Woodruff south of Somerset	**70,000**	**25,000**
47020	**COMMUNITY SURVEY/NEEDS ASSESSMENT** Provides for a survey conducted by a professional agency to help the City assess the community needs and to begin long-term planning based on the survey results.	**0**	**20,000**
47052	**ALONDRA BLVD RESURFACING** Provides for the 20% match required for the Alondra Boulevard street reconstruction project pursuant to the Federal Intermodal Surface Transportation Efficiency Act (ISTEA).	**217,892**	**10,000**

	Estimate	Actual
Project Cost	$ 1,220,000	$ 1,147,952
Less: Federal ISTEA Funding	(1,000,000)	(1,140,272)
Net City Cost	$ 220,000	$ 7,680

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		1999-2000	2000-2001
GENERAL FUND (010) - Continued:			
47130	**SIDEWALK/CURB/GUTTER**	**300,000**	**300,000**

Provides funds for the installation of concrete sidewalk, curb, and gutter at various locations throughout the City. This allocation covers the highest priority needs as identified in the 1998 Sidewalk/Curb and Gutter Plan and represents the first year of a five year program. Upon completion of this program, concrete sidewalk, curb, and gutter will be provided on all streets in the City.

47200 SIMMS PARK IMPROVEMENTS **39,489** **48,000**

Provides for:

	1999-2000	2000-2001	
Remodel Outdoor Restroom	25,000	0	
Aluminum Bleacher Seats	7,000	0	
Gym Refurnish - Acoustical Ceilings	20,000	48,000	(carryover)
	52,000	48,000	
Fiscal Year 1998-99 Expenditures	(12,511)	0	
	39,489	48,000	

47220 AQUATIC CENTER IMPROVEMENTS **111,000** **130,000**

Provides for:

	1999-2000	2000-2001	
Lights at West Side Building	1,000	0	
Fiberglass Indoor Pool	48,000	48,000	(carryover)
Fiberglass Outdoor Pool	62,000	62,000	(carryover)
Replace Universal Gym Equipment	0	10,000	
Replace Chlorine Room Doors	0	2,000	
Install Executone Phone System	0	8,000	
	111,000	130,000	

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		1999-2000	2000-2001
GENERAL FUND (010) - Continued:			
47230 THOMPSON PARK IMPROVEMENTS		**82,500**	**79,000**

Provides for:

	1999-2000	2000-2001	
Locker Room Tile Replacement	30,000	0	
Gym Refurbish Acoustics Ceiling	23,000	52,000	(carryover)
Trash Enclosure	4,000	0	
Concrete at Maintenance Building	3,500	0	
Door Replacements	5,000	0	
Fumigate	12,500	0	
A/C Replacement	4,500	0	
Remove Shuffleboard Courts and Replace with Picnic Area	0	10,000	
Install Executone Phone System	0	8,000	
Install Aluminum Bleacher Seats	0	8,000	
Chain Link Fence at Storage Bunkers	0	1,000	
	82,500	79,000	

47240 CARUTHERS PARK IMPROVEMENTS **100,900** **121,378**

Provides for:

	1999-2000	2000-2001	
Skate Park Construction			
Project Cost	210,000	210,000	(carryover)
Less: Proposition A Park Funds	(125,000)	(125,000)	(carryover)
General Fund Funding	85,000	85,000	(carryover)
Gate and fence at maintenance building	3,600	0	
Fence and sidewalk at ballfields	5,600	0	
Trash enclosure	4,000	0	
Windscreen at tennis courts	2,700	0	
Garage Door Replacement	0	1,500	
Install Aluminum Bleacher Seats	0	8,000	
Install Executone Phone System	0	8,000	
	100,900	102,500	

47250 CITY HALL IMPROVEMENT **140,000** **108,000**

Provides for:

	1999-2000	2000-2001
Replacement air conditioning units	140,000	0
Replacement carpet	0	90,000
Refinish wood	0	18,000
	140,000	108,000

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		1999-2000	2000-2001

GENERAL FUND (010) - Continued:

47270 CIVIC AUDITORIUM IMPROVEMENTS **88,000** **68,000**

Provides for:

	1999-2000	2000-2001	
Replacement of light board and dimmer racks.	45,000	0	
Remodeling/replacement of carpet and seats	35,000	35,000	(carryover)
Aisle lighting	5,000	5,000	(carryover)
Aisle handrails	3,000	3,000	(carryover)
Replacement curtains	0	25,000	
	88,000	68,000	

47282 GREENWAY ENTRY STATEMENTS **85,200** **85,200**

Railroad Crossing/West Branch Greenway Entry Statements (carryover)

To provide for the construction of community amenities (where it crosses Bellflower and Alondra Boulevards) that will enhance the attractiveness and many benefits of the West Branch Greenway project. Specifically, City-beautifying "statements" will be constructed on each side of the two streets at their crossing area. These elements could include decorative fences, grass areas, desirable rest/sitting areas for lunch and/or visitor viewing of the Greenway, modest sized water fountains, small palm trees, colored rock combined with larger rocks for added effect, and/or small hedges. Regardless of the final design, all of these long range planning elements will serve to enhance entry statements into the downtown area. They will also assist other Community Development Department efforts in making the downtown a more desirable area to visit and shop.

47290 ZINN PARK IMPROVEMENTS **6,800** **0**

Provides for:

	1999-2000	2000-2001
Irrigation system for lot east of Zinn Park	3,100	0
Hydro seed for lot east of Zinn Park	3,700	0
	6,800	0

47950 ENTRY MONUMENTS **107,350** **121,000**

Provides for City monument entry signs at the following locations:

	1999-2000	2000-2001	
Woodruff Avenue / Muroc Street	14,700	0	
Bellflower Boulevard / Muroc Street	13,650	0	
Various Arterial Highway Locations	79,000	79,000	(carryover)
Lakewood Boulevard/Rosecrans Avenue	0	14,000	
Rosecrans Avenue/east border	0	14,000	
Gardendale Street/Hanwell Avenue	0	14,000	
	107,350	121,000	

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		1999-2000	2000-2001
TDA ARTICLE 3 FUND (015):			
47125	**SIDEWALK PROJECTS**	**14,300**	**23,600**

Provides for the following sidewalk projects:

	1999-2000	2000-2001
North and South Side of Gardendale, West side of Birkhall	8,500	0
Laurel from Virginia to Flower	5,800	0
Cornuta from Nichols to Alondra	0	23,600
	14,300	23,600

CAPITAL PROJECTS FUND (030):

47050 STREET IMPROVEMENTS **187,000** **187,000** (carryover)

Provides for resurfacing and cold planing of various streets in the City.
(1999-2000 project funded by State Transportation Improvement Program.)

47054 ARTESIA BOULEVARD MEDIAN CONSTRUCTION **0** **1,301,400**

Provides for construction of a raised landscaped median on Artesia Boulevard from Bellflower Boulevard to near Virginia Avenue. The median will include landscaping, lighting and irrigation. In addition to visual enhancement, traffic safety and efficiency will be improved. (Proposition C Fund will match $168,600.)

47144 91 FREEWAY RAMP BEAUTIFICATION **85,000** **78,700** (carryover)

Provides for landscaping/beautification of 91 Freeway on/off ramps at Bellflower Boulevard.
(1999-2000 project funded by State Transportation Improvement Program.)

47146 HIGHWAY SAFETY IMPROVEMENTS **501,000** **309,000**

Provides for traffic safety improvements at various locations in the City under the Federal Hazard Elimination Safety Program (HES).

	1999-2000	2000-2001	
Roadway Illumination Improvements Citywide Design and installation of reflective and ceramic raised pavement markers on all striping on all arterials in the City to reduce night time accidents.	330,000	330,000	(carryover)
Fiscal year 1998-99 expenditures	(10,000)	(10,000)	
Available Funds	320,000	320,000	
Reconstruction of outdated traffic signals at the Clark Avenue intersections with Alondra Boulevard and with Cedar Street.	192,000	0	
Proposition C Funding - Fund 135	(11,000)	(11,000)	(carryover)
Total	501,000	309,000	

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		1999-2000	2000-2001
CAPITAL PROJECTS FUND (030) - Continued:			
47148	**TRAFFIC SIGNAL IMPROVEMENTS**	**0**	**450,000**

Downtown Traffic Signals
This project will involve the full reconstruction of four traffic signals in the downtown area. The resulting signal architecture will enhance the attractiveness of the area and, together with other planned signal timing improvements, will support other staff efforts to add new development in Bellflower. (HES)

47200	**SIMMS PARK IMPROVEMENTS**	**20,000**	**20,000**

Provides for:

	1999-2000	2000-2001	
Rehabilitation of softball field fences (Proposition A Park Funds)	20,000	20,000	(carryover)

47212	**PROPERTY ACQUISITION/REHAB**	**640,000**	**340,000**

Provides for the acquisition and rehabilitation of properties acquired with the net proceeds from the 1999 Refunding Certificates of Participation ($340,000 carryover).

47230	**THOMPSON PARK IMPROVEMENT**	**30,000**	**30,000**

Provides for:

	1999-2000	2000-2001	
Rehabilitation of three ball field fences (Proposition A Park Funds)	30,000	30,000	(carryover)

47240	**CARUTHERS PARK IMPROVEMENT**	**150,000**	**150,000**

Provides for:

	1999-2000	2000-2001	
Ball Field Fence Rehabilitation (Proposition A Park Funds)	25,000	25,000	(carryover)
Skate Park Construction - Total Project Cost (Proposition A Park Funds)	210,000	210,000	(carryover)
Less: General Fund Funding	(85,000)	(85,000)	(carryover)
Total	150,000	150,000	

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		1999-2000	2000-2001

CAPITAL PROJECTS FUND (030) - Continued:

47280 WEST BRANCH GREENWAY **370,000** **330,000**

Provides funds for the design and construction of a bicycle trail/pedestrian sidewalk, equestrian trail, and landscaping of the railroad right-of-way owned by the Metropolitan Transportation Authority as recommended in the West Branch Greenway Feasibility Study and Master Plan. The project for this year involves:
(Carryover of fiscal year 1998-99 project)

Section K Project - The initial phase of the implementation of these facilities includes the design of improvements between the San Gabriel River Trail and Woodruff Avenue.

Funding sources:	1999-2000	2000-2001	
State of California	240,000	200,000	(carryover)
Private contribution	130,000	130,000	(carryover)
	370,000	330,000	

PROPOSITION C FUND (135):

47002 BUS STOP IMPROVEMENTS **25,000** **4,000**

Provides for the purchase of concrete bus benches, trash cans and glass replacement on City-owned shelters.

47050 STREET IMPROVEMENTS **96,153** **0**

Provides for resurfacing/slurry of Mc Nab from Alondra to Rosecrans.

47054 ARTESIA BOULEVARD MEDIAN CONSTRUCTION **0** **168,600**

Provides for construction of a raised landscaped median on Artesia Boulevard from Bellflower Boulevard to near Virginia Avenue. The median will include landscaping, lighting and irrigation. In addition to visual enhancement, traffic safety and efficiency will be improved. (Federal ISTEA/STPL grant will provide $1,301,400.)

47142 91 FREEWAY CORRIDOR **250,000** **100,000**

Provides funds to prepare Project Reports/Project Study Reports as required by the State Department of Transportation to obtain their necessary concurrence for various improvements within and adjacent to their jurisdiction. Projects include:

	1999-2000	2000-2001	
Bellflower Boulevard Congestion Relief Plan	100,000	50,000	(carryover)

Evaluation/design of the widening of Bellflower Boulevard between the eastbound 91 Freeway off/on ramps and Artesia Boulevard as well as the restriping of Bellflower Boulevard between Beach Street and Artesia Blvd.

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

	1999-2000	2000-2001

PROPOSITION C FUND (135) - Continued:

47142 91 FREEWAY CORRIDOR - Continued:

Clark Avenue Interchange 150,000 50,000 (carryover)
Evaluation of the construction of a westbound on ramp and an eastbound off ramp to complete the diamond interchange originally shown in the City/State Freeway Agreement. The study will also evaluate the impact of these new ramps on the existing 91 Freeway/Lakewood Boulevard interchange and propose improvements as may be needed.

250,000 100,000

47146 HIGHWAY SAFETY IMPROVEMENTS **11,000** **11,000**
Please see the detailed project description for account number 030-47146-9000. (carryover)

47148 TRAFFIC SIGNAL IMPROVEMENTS **175,000** **194,000**
Provides for:

	1999-2000	2000-2001	
Minor signal improvements citywide as necessary. Includes provisions of traffic light synchronization and installation of two controllers in the Town Center.	75,000	75,000	(carryover)
Replacement of old and outdated traffic signal controllers.	100,000	119,000	
Total Traffic Signal Improvements	175,000	194,000	

47150 RAILROAD CROSSING ELIMINATION **90,000** **90,000**
(carryover)
Provides the City's share of funding for a cooperative project with the California Public Utilities Commission (CPUC), Union Pacific Railroad (UPRR), Metropolitan Transportation Commission, Orange County Transportation Commission, California Department of Transportation, and 8 other cities along the West Santa Ana Branch. The project includes the removal of the rails, ties, flashing lights, and gates from within the street crossings as well as the lowering of the arterial streets to eliminate the existing humps in the roadway profiles. Crossings to be eliminated include Lakewood Boulevard, Clark Avenue, Alondra Boulevard, Bellflower Boulevard, Flower Street, and Woodruff Avenue. Other financial participation for these improvements in Bellflower includes $900,000 from the CPUC and $90,000 from UPRR.

Funding sources:		
	CPUC	900,000
	UPRR	90,000
	City (Proposition C)	90,000
	Total Project Cost	1,080,000

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

	1999-2000	2000-2001
PROPOSITION C FUND (135) - Continued:		
47152 TRAFFIC MANAGEMENT SYSTEM To expand on funds already allocated to the improvement of the City's signal system. This will permit the changeover of additional controllers, permitting staff to monitor even more signals and intersectional operational characteristics in the City.	**0**	**100,000**
SEWER RECONSTRUCTION FUND (230):		
47190 SEWER LINE REPLACEMENT Provides for emergency sewer line replacement on Park Street which was sagging and cracked.	**104,480**	**0**
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND (900):		
43180 STREET SIGNS Provides for new street signs in CDBG eligible areas.	**27,000**	**0**
47010 STORM DRAIN Provides for design and construction of storm drain system in CDBG eligible low/moderate income areas in the City (Somerset Boulevard between Clark Avenue and Woodruff Avenue) in order to eliminate potential flooding and remove concrete cross gutters.	**395,000**	**40,000** (carryover)
47200 SIMMS PARK IMPROVEMENTS Provides for park facilities improvements.	**11,400**	**46,000**

	1999-2000	2000-2001
Replacement doors	4,000	5,000
Concrete planter replacement	2,800	0
Lower block wall at gym	1,800	0
Game room sidewalk	900	0
Concrete pavers at entrance	1,900	0
Replace Roof on Snack Shack	0	5,000
Concrete Behind Ballfield Bleachers	0	5,000
Tile Replacement in Restrooms	0	28,000
Replace Chain Link Fence at North Property Line	0	3,000
	11,400	46,000

47216 REHAB COMMUNITY HALL/SIMMS Provides funds to rehabilitate Community Hall at Simms Park	**67,000**	**0**
47222 CONSTITUTION PARK DEVELOPMENT Provides for a new irrigation system.	**0**	**7,000**

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

	1999-2000	2000-2001
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUND (900) - Continued:		
47223 EUCALYPTUS/CORNUTA CORRIDOR PUBLIC IMPROVEMENTS Provides funds to perform various public improvements on Eucalyptus and Cornuta Avenue, south of Alondra Boulevard pursuant to the Corridor Enrichment program. These improvements include: upgrade of existing light to 22,000 lumen, removal of dead trees and replanting of 24" box trees. Approximately 2200 square feet of concrete parkway will be removed and re-landscaped. In addition, 300 square feet of concrete aprons would be replaced.	**21,037**	**0**
47226 ZINN PARK DIRT REMOVAL Provides for the removal of 8,300 cubic yards of dirt that is stock piled on property adjacent to Zinn Park.	**3,500**	**0**
47950 ENTRY MONUMENTS Provides for a City entry monument sign at Alondra Boulevard and Hayford Street.	**21,525**	**0**

EQUIPMENT REPLACEMENT

Department Description

Equipment and vehicles are purchased by the Equipment Replacement Fund on behalf of General Fund departments on a continuing basis. The Fund's acquisition costs are recovered over three to five years by charging originating departments user fees.

FUND: 530 EQUIPMENT REPLACEMENT FUND **530-XXXXX-9500**
DEPT: 9500 OPERATING

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSE:							
46900	DEPRECIATION EXPENSE	143,818	156,762	197,661	221,458	286,528	361,906
46910	VALUE OF EQUIPMENT SOLD	2,301	0	10,776	0	0	0
	TOTAL	**146,119**	**156,762**	**208,437**	**221,458**	**286,528**	**361,906**

46900 DEPRECIATION EXPENSE **361,906**
Vehicles and equipment are depreciated over 3 to 5 years.

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

EQUIPMENT REPLACEMENT

Dept. No.	Description	1999-2000	2000-2001
3100	Replace paint and asphalt grinder	1,900	0
	Replace 1984 Ford F-700 dump truck	63,000	0
	Replace 20 mobile radios (10 each year)	5,500	5,900
	Trailer for mowing crew	0	3,000
	Boom truck	0	82,270
		70,400	91,170
3900	Replace 1987 Cushman #504	8,100	0
	Replace 1991 Jacobson mower #732	19,000	0
	Top dresser spreader	2,500	0
	Replace 1994 Jacobson mower #532	0	19,500
	Dolphin pool cleaner	0	4,000
		29,600	23,500
5000	Computer Desk	1,350	1,350
5010	Propane Patio Heaters (5)	2,500	0
	Air Hockey Tables (2)	0	3,000
	Podium	0	1,200
	Pool Table (2)	0	3,000
		2,500	7,200
5011	Pool Table	0	1,500
5013	Dolphin Pool Vacuums (2)	0	8,000
5015	Amplifiers (2)	3,000	0
	Portable Speakers (2)	1,800	0
	Replacement Stage Speaker Cluster	0	8,000
	Video projector and applications	0	20,000
		4,800	28,000
5017	Chevy Full Size Van	0	28,000
	Trailer	0	7,000
		0	35,000
5019	Batting cage machines (2)	5,000	0
8000	Computers and software applications	32,100	75,000
	Presentation Equipment	20,000	0
	Color Digital Copier	35,000	0
	Replacement paper folding machine	4,000	0
	Substation Server	0	15,000
	Computer software/hardware updates	30,000	30,000
	Security system upgrade - City Hall, Public Works Yard, Simms Park, Thompson Park, and Caruthers Park	30,640	0
		151,740	120,000
	TOTAL	265,390	315,720

	1999-2000	2000-2001
General Fund	10	30
Special Funds	11	0
Total	21	30

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

EQUIPMENT PURCHASES

Note: "Equipment Purchases" are not purchases made by the Equipment Replacement Fund for General Fund departments. Generally, these are purchases made by Special Revenue Funds with either restricted funds or grant funds. The acquisition costs are charged directly to the purchasing Funds as purchases are made.

Dept. No.	Description	1999-2000	2000-2001
2000	Portable traffic radar and laser speed detection devices, a collision investigation kit, 2 laptop computers, and a van for use in support of traffic safety operations.	0	43,500
2160	Replacement CSO vehicle with voice and data radios, emergency lighting, and signage.	28,000	0
	16-Channel Telephone Recorder System	25,000	0
	Voice and data radios for a backup vehicle	8,000	0
	Digital cameras (2)	1,142	0
	Computers (4)	9,200	0
	Replacement of Auto-Cite parking citation system with Y2K compliant handheld units, software and computer.	14,200	0
	Two replacement CSO vehicles with signage (voice and data radios and emergency lighting will be moved from vehicles to be replaced)	0	41,000
		85,542	41,000
2400	Emergency equipment	1,000	1,000
3420	Dedicated CNG Truck - Replacement of 1986 GMC # 707	26,000	0
	Dedicated CNG Truck - Replacement of 1989 Chev S-10 #308	26,000	0
	Dedicated CNG Truck - Replacement of 1989 Chev S-10 # 404	26,000	0
	Dedicated CNG Truck - Replacement of 1990 Chev #305	0	26,000
	Dedicated CNG Truck - Replacement of 1990 Chev #310	0	26,000
	Dedicated CNG Truck - Replacement of 1990 Chev #704	0	26,000
	CNG Slowfill Fuel Station	0	40,000
	(Subject to the availability of AB 2766 funds)	78,000	118,000
3610	Internet software (interactive and graphics) , graphics software, hardware (including scanner), and digital camera	6,500	6,500
3600	Computers (2) and software applications	6,000	0
	Notebook computer	5,000	0
	Video recording system for Council Chambers	5,040	54,960
		16,040	54,960
3650	Computer hardware and software updates	0	5,000
4150	Computers (4) and software applications.	12,000	0
3510	Computer and software applications	3,000	0
4105	Replacement vehicle - Ford Ranger (68%)	13,600	0
4152	Replacement vehicle - Ford Ranger (32%)	6,400	0
		20,000	0
	TOTAL	222,082	269,960

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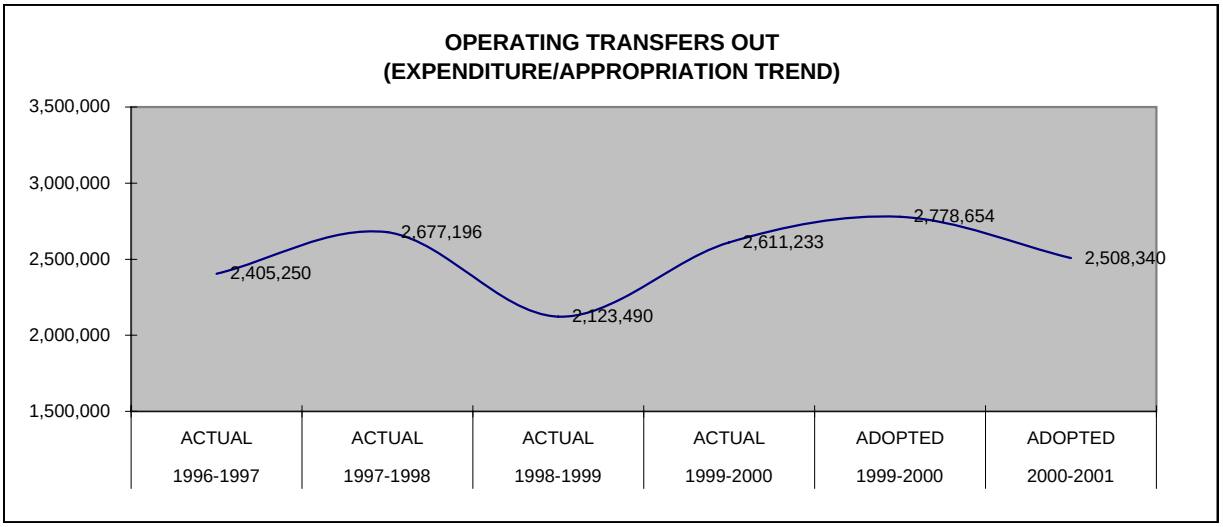
OPERATING TRANSFERS OUT

Department Description

The routine or recurring transfers of resources between funds of the City and Redevelopment Agency are accounted for in this Department. Transfers are typically made to reimburse/finance the services of the recipient Funds. The Redevelopment Agency's transfers are shown in the Redevelopment Agency's budget.

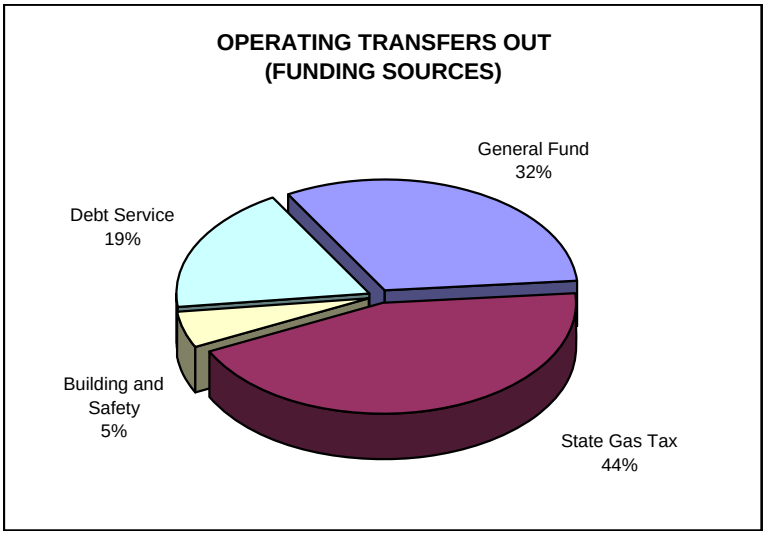
DEPT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
9999	Operating Transfers Out	2,405,250	2,677,196	2,123,490	2,611,233	2,778,654	2,508,340



CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: XXX **VARIOUS** **XXX-XXXXX-9999**
DEPT: 9999 **OPERATING TRANSFERS OUT**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
010-49000	GENERAL FUND	535,358	1,054,344	544,772	503,932	514,239	573,123
010-49050	GF - RDA	242,034	135,249	228,082	460,267	321,215	278,621
035-49000	DRUG FORFEITURE	21,060	0	0	0	0	0
135-49000	PROPOSITION C	55,000	55,000	0	0	0	0
140-49000	STATE GAS TAX	1,180,409	1,164,978	1,205,850	1,216,900	1,197,500	1,141,500
600-49000	BUILDING & SAFETY	15,001	89,844	118,114	100,847	105,700	165,096
700-49000	DEBT SERVICE - BPFC	91,259	130,278	1,734	315,689	640,000	350,000
900-49000	CDBG	265,129	28,377	0	0	0	0
902-49000	CLEAN IT OR LIEN IT	0	19,126	13,590	0	0	0
942-49000	LGHTNG ASSMT DIST FN	0	0	11,348	13,598	0	0
	TOTAL	**2,405,250**	**2,677,196**	**2,123,490**	**2,611,233**	**2,778,654**	**2,508,340**



	1999-2000 ADOPTED	2000-2001 ADOPTED
General Fund	835,454	851,744
State Gas Tax	1,197,500	1,141,500
Building and Safety	105,700	165,096
Debt Service	640,000	350,000
TOTAL	2,778,654	2,508,340

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9999**
DEPT: 9999 OPERATING TRANSFERS OUT

			1999-2000	2000-2001
Fund 010				
Provides for:			**514,239**	**573,123**
	1999-2000 ADOPTED	2000-2001 ADOPTED		
Payment of annual principal, semi-annual interest and trustee fees (1989 Refunding Certificates of Participation)	461,474	513,645		
10% match required on a grant from U.S. Department of Justices' Local Law Enforcement Block Grant Program	29,042	35,372		
Deficit in Parking District No. 1 Fund	23,723	24,106		
	514,239	573,123		
To advance funds to maintain the Redevelopment Agency's administrative functions. This cash advance is repaid within the same fiscal year with the Redevelopment Agency's tax increment revenue. The Redevelopment Agency also has a note payable to the City in the amount of $671,836.58, maturing on or before June 30, 2010.			**321,215**	**278,621**
Fund 140				
To reimburse General Fund for qualified street improvements and maintenance costs.			**1,197,500**	**1,141,500**
Fund 600				
To reimburse General Fund for salary and benefit costs associated with the management of Building and Safety Division.			**105,700**	**165,096**
Fund 700				
To fund property acquisition and capital improvements with the net proceeds from the 1999 Refunding Certificates of Participation. The $350,000 carryover from 1999-00 fiscal year is used for the Redevelopment Agency's Downtown Streetscape Project.			**640,000**	**350,000**

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CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

LIST OF FUNDS

GENERAL GOVERNMENT FUND

010 General Fund

SPECIAL REVENUE FUNDS

015 TDA Article 3 Bikeway Fund
035 Drug Forfeiture Fund
050 Supplemental Law Enforcement Services (State)
060 Local Law Enforcement Block Grant (Federal)
100 Transportation Fund
135 Proposition C Fund
140 State Gas Tax Fund
150 Air Quality Management District Fund
230 Sewer Reconstruction Fund
300 Water Operating Fund
600 Building and Safety
942 Lighting Assessment District Fund (no assessment since fiscal year 1997-98)
944 Parking District No. 1 Fund

DEBT SERVICE FUND

700 Debt Service Fund - Bellflower Public Facilities Corporation

CAPITAL PROJECTS FUNDS

030 Special Capital Projects Fund
900 Community Development Block Grant Fund
902 Clean It or Lien It Fund
910 HOME Fund

INTERNAL SERVICE FUND

530 Equipment Replacement Fund

AGENCY FUNDS

090 Agency Funds Held in Trust
400 Employee Deferred Compensation Plan Fund
940 Sewer Assessment Bond Fund

GENERAL FIXED ASSETS ACCOUNT GROUP

800 General Fixed Assets Fund

GENERAL LONG-TERM DEBT ACCOUNT GROUP

850 General Long-Term Debt Fund

CITY OF BELLFLOWER
OPERATING BUDGET
1999-2000 and 2000-2001

LIST OF DEPARTMENTS

Dept. No.	Department Description
1000	City Council
1010	Community Promotion
1020	Parks and Recreation Commission
1030	Planning Commission
1100	City Administrator
1200	City Clerk
1210	Election
1300	Finance
1350	Personnel/Risk Management
1400	City Attorney
2150	Supplemental Law Enforcement Services (State)
2160	Local Law Enforcement Block Grant (Federal)
2200	Sheriff
2230	Support Services
2250	Community Based Policing
2300	Special Services
2400	Emergency Management
2500	Drug Forfeiture
3000	Public Works Administration
3100	Street Maintenance
3130	Graffiti Removal
3150	Lighting District No. 70
3160	Lighting and Landscaping
3410	Parking District No. 1
3420	Air Quality Management District - Operating and Capital
3500	Transportation Services Administration
3510	Dial-A-Ride / Fixed Route Transit System
3520	Special Events Vehicle Maintenance
3530	Transportation Planning
3540	Long Beach Transit Project
3560	Transit Facilities Maintenance
3570	Bus Bench Shelter Maintenance
3600	Proposition C Operating
3610	Internet Publishing
3620	Bus Stop/Shelter Maintenance
3650	Proposition C Administration
3900	Maintenance
4000	Community Development Administration
4100	Planning

LIST OF DEPARTMENTS
(Continued)

Dept. No.	Department Description
4105	Code Enforcement
4110	Los Angeles County Contract Services
4120	Building and Safety
4150	Community Development Block Grant (CDBG) General Administration
4151	CDBG Rehabilitation Program Administration
4152	CDBG Code Enforcement
4155	CDBG Program Activities
4160	CDBG Clean It or Lien It
4210	HOME Administration
4215	HOME Program Activities
4250	Cultural Arts Programs
4300	Farmers Market
5000	Parks and Recreation Administration
5010	Simms Park
5011	Thompson Park
5012	Caruthers Park
5013	Bellflower Aquatic Center
5015	Civic Center Auditorium
5016	City School Recreation Program
5017	Youth/Teen Programs
5018	Carpenter House Museum
5019	Batting Cages
5020	Preschool Program
5021	Share / Special "K"
5500	Debt Service - Bellflower Public Facilities Corporation
5560	Debt Service - Redevelopment Agency
6000	Water Operating
7000	Redevelopment Agency Administration
7200	Redevelopment Agency Set Aside Housing Administration
8000	Non-Departmental
9000	Capital Projects - City
9100	Redevelopment Agency Capital Projects
9200	Redevelopment Agency Set Aside Housing Capital Projects
9500	Equipment Replacement
9999	Operating Transfers Out

EXPLANATION OF FUND DESIGNATIONS

The word Fund, as used here, designates a separate bookkeeping or fiscal entity.

GENERAL FUND

010 General Fund
The general operations of the City are charged to this fund. All revenues which by law do not have to be placed in a separate fund are deposited in the General Fund. Since this fund embraces more activities than any other fund, it is affected more by the budget than any other fund. All expenditures are made pursuant to appropriations which lapse annually.

SPECIAL REVENUE FUNDS

015 TDA Article 3 Bikeway Fund
Monies received from the State's apportionment of State gas tax revenues for the construction of bikeways and pedestrian walkways are accounted for in this fund.

035 Drug Forfeiture Fund
Revenues that are disbursed by the County relating to drug offenses are accounted for in this fund. Expenditures of these revenues are restricted to law enforcement.

050 Supplemental Law Enforcement Services (State)
C.O.P.S. Grant received for use for front line law enforcement services pursuant to Assembly Bill 3229. The funds must supplement and not supplant existing law enforcement funding.

060 Local Law Enforcement Block Grant (Federal)
A grant received from the U.S. Department of Justice's Local Law Enforcement Block Grant program.

100 Transportation Fund
Monies received from the half-cent sales tax authorized under Proposition A are receipted and expended from this fund. The use of the fund is restricted to providing transportation services.

135 Proposition C Fund
This Fund receipts and disburses sales tax collected as a result of the passage of Proposition C by the electorate. The funds are to be utilized to make transportation improvements including certain street maintenance.

EXPLANATION OF FUND DESIGNATIONS
(Continued)

SPECIAL REVENUE FUNDS (Continued):

140 State Gas Tax Fund

Section 2106 Revenue
This special Fund receives the gas tax monies which represent approximately $ .10 per gallon of gas sold. This revenue is collected by the State under the title of Motor Vehicle Fuel License Tax. Gas tax money is distributed to the City based upon population. Section 2106 funds may be used for select streets, right-of-way acquisitions, construction, and maintenance.

Section 2107 Revenue
Monies may be expended for any street purpose, select or minor street construction and maintenance.

Section 2107.5 Revenue
Monies may be expended only for administration and engineering expenses on select or minor street construction and maintenance.

150 Air Quality Management District Fund
These fees are collected through the vehicle registration process and are distributed by the State. Funds are restricted to vehicle emission reduction projects.

230 Sewer Reconstruction Fund
This Fund was established to collect revenue from developers of projects over 5,000 square feet to reconstruct sewer lines as needed.

300 Water Operating Fund
This Fund is maintained to record the revenues from the sale of water to the various water companies in Bellflower and the expenses of acquiring and making distribution of water.

600 Building and Safety
Revenue received from the City's building and safety operation.

942 Lighting Assessment District Fund (no assessment since fiscal year 1997-98)
The City charges residences and commercial properties at separate rates to maintain street lights and pay energy costs. All services and expenditures related to this end are accounted for in this fund.

EXPLANATION OF FUND DESIGNATIONS
(Continued)

SPECIAL REVENUE FUNDS (Continued):

944 Parking District No. 1 Fund
Property tax levied and collected by Los Angeles County Assessor on property along the west side of Bellflower Boulevard between Mayne and Flower Streets for maintenance of Parking District No. 1.

DEBT SERVICE FUND

700 Debt Service Fund - Bellflower Public Facilities Corporation
This Fund is used to account for the accumulation of resources (bond proceeds and lease revenue) for, and the payment of, interest and principal on the Corporation's long-term obligations. The Corporation's annual bond obligations are met with lease revenues received from the City.

CAPITAL PROJECTS FUNDS

030 Special Capital Projects Fund
This Fund is maintained to fund specific capital projects designated by the City Council.

900 Community Development Block Grant Fund
This Fund receipts and expends Federal funds and program revenue for rehabilitation projects (commercial, multi-family, and single-family), economic development, code enforcement, public services, and infrastructure improvements to benefit low and moderate income families.

902 Clean It or Lien It Fund
This Fund uses Federal funds to abate serious, chronic or recurring public nuisance problems in vacant structures and lots.

910 HOME Fund
This Fund accounts for Federal funds expended on low and moderate income housing.

INTERNAL SERVICE FUND

530 Equipment Replacement Fund
This Fund accounts for the financing of vehicles and equipment provided to other departments on a continuing basis where the costs are recovered by user charges.

EXPLANATION OF FUND DESIGNATIONS
(Continued)

AGENCY FUNDS

090 **Agency Funds Held in Trust**
This Fund receives deposits from Bellflower residents who plan to damage sidewalks to access utilities. These funds are either returned when the sidewalks are repaired by the City residents or expended by the City to perform the necessary repairs.

400 **Employee Deferred Compensation Plan Fund**
This Fund accounts for the City's Employee Deferred Compensation Plan.

940 **Sewer Assessment Bond Fund**
This Fund currently accounts for monies received from property owners for repayment to bondholders of Assessment District No. 69 bonds.

GENERAL FIXED ASSETS ACCOUNT GROUP

800 **General Fixed Assets Fund**
This Fund accounts for fixed assets of the City that are used in the performance of general government functions.

GENERAL LONG-TERM DEBT ACCOUNT GROUP

850 **General Long-Term Debt Fund**
This Fund is used to account for the Bellflower Public Facilities Corporation's outstanding 1989 Refunding Serial Certificates of Participation, City's capital lease obligation and the City employees' compensation absences.

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GLOSSARY OF TERMS AND ABBREVIATIONS

Accounting System - The set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity.

Accrual Basis Accounting - Under this accounting method transactions are recognized when they occur regardless of the timing of related cash receipts and disbursements.

Activity - Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

Ad Valorem Taxes - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Agency Funds - A fund used to account for assets held by the City on behalf of individuals, private organizations, other governments or funds.

Air Quality Management District (AQMD) Fund - Used to account for revenues received from the South Coast Air Quality Management District restricted for the use of reducing air pollution.

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

Appropriation - An authorization made by the City Council which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one year period.

Appropriation Ordinance - The official enactment by the City Council establishing the legal authority for the City officials to obligate and expend resources.

Assessed Valuation - The estimated value placed upon real and personal property by the County Assessor as the basis for levying property taxes.

Authorized Positions - Employee positions, which are authorized in the adopted budget, to be filled during the year.

Available (Undesignated) Fund Balance - This refers to the funds remaining from the prior year which are available for appropriation and expenditure in the current year.

Balance Sheet - A statement purporting to present the financial position of an entity by disclosing its assets, liabilities, and fund equities as of a specific date. Under varying circumstances, assets are carried at "lower of cost or market", "cost less allowance for depreciation", etc.

Base Budget - Ongoing expense for personnel, contractual services, and the replacement of supplies and equipment required to maintain service levels previously authorized by the City Council.

GLOSSARY OF TERMS AND ABBREVIATIONS

Bellflower Public Facilities Corporation (BPFC) - The Corporation, which is a component unit of the City was organized on January 8, 1981 under the General Non-profit Corporation Law of the State of California solely for the purpose of providing financial assistance to the City to construct a civic center and auditorium complex and to make certain park improvements.

Bond (Debt Instrument) - A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt to pay for specific capital expenditures.

Bond Refinancing - The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget - A plan of financial operation embodying an estimate of proposed expenditure for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates). The term is also sometimes used to denote the officially approved expenditure ceilings under which the City and its departments operate.

Budget Calendar - The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budget Document - The official financial spending and resource plan submitted by the City Administrator and adopted by the City Council explaining the approved budget to the public and City Council.

Budget Overview - A general discussion of the proposed budget presented in writing as a part of, or supplement to, the budget document. The budget overview section explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the City Administrator.

Budgetary Basis - This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: Generally Accepted Accounting Principal (GAAP), cash, or modified accrual.

Budgetary Control - The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Business License Fees - Revenue received from the issuance of business licenses in accordance with Chapter 5 of Bellflower Municipal Code. Anyone conducting business within the City is required to purchase the license.

GLOSSARY OF TERMS AND ABBREVIATIONS

Capital Assets - Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget - A plan of proposed capital expenditures and the means of financing them. The capital budget is enacted as part of the City's consolidated budget which includes both operating and capital outlays, and is based on a capital improvement program (CIP).

Capital Improvements Program (CIP) - A plan for acquisition, expansion, or rehabilitation of capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Outlay - Expenditures which result in the acquisition of or additions to fixed assets. Examples include land, buildings, machinery and equipment and construction projects.

Capital Projects - Major construction, acquisition, or renovation activities which add value to government's physical assets or significantly increase their useful life. Also called capital improvements.

Capital Reserve - An account used to segregate a portion of the government's equity to be used for future capital program expenditures. The amount of capital reserve is roughly equal to the government's annual equipment depreciation and an amount identified as being needed for future capital acquisition.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Charges for Services - Those charges levied to individuals or organizations for the use or consumption of services provided by the City.

Community Development Block Grant (CDBG) Fund - Used to account for revenues and expenditures relating to the City's Community Development Block Grant program. These funds are received from the Federal Department of Housing and Urban Development and must be expended exclusively on programs for low or moderate income individuals/families.

Comprehensive Annual Financial Report (CAFR) - The official financial report of the City. It includes an audit opinion as well as basic financial statements and supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions.

Consumer Price Index (CPI) - A statistical description of price levels provided by the U. S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e. economic inflation).

GLOSSARY OF TERMS AND ABBREVIATIONS

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contingent Liabilities - Items which may become liabilities of the City but are undetermined at a given date, such as pending lawsuits, unsettled disputed claims, unfilled purchase orders, and uncompleted contracts.

Contractual Services - Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements and professional consulting services.

Contributed Capital - Resources which are externally restricted for the acquisition or construction of capital assets. This category includes, but is not limited to, capital grants, residual equity transfers in and contributions from developers.

Cost-of-living Adjustment (COLA) - An increase in compensation based on the effect of inflation.

Cost Allocation - A fair and equitable methodology for identifying and distributing direct and indirect cost, from a service provider to the service consumer. In the City's case, the general fund is the service provider and the external funds are the service consumer.

Debt Service - Payment of interest and repayment of principal to holders of the City's debt instruments.

Debt Service Fund - A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Deficit - The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Department - The basis organizational unit of government which is functionally unique in its delivery of services.

Depreciation - (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.

Development Fees - Those fees and charges generated by building, development and growth in a community. Included are building and street permits, development review fees, zoning, planning and subdivision fees.

Disbursement - The expenditure of monies from an account.

GLOSSARY OF TERMS AND ABBREVIATIONS

Employee (or Fringe) Benefits - Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security and the various pension, medical, and life insurance plans.

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

Enterprise Fund - Used to account for City operations that are financed and operated in a manner similar to private business enterprises. The objective of segregating activities of this type is to identify the costs of providing the services, and to finance them through user charges.

Entitlements - Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or the federal government.

Equipment Replacement Reserve Fund - This fund is used to account for the replacement of existing fixed assets as equipment machinery or building improvements become unserviceable or obsolete.

Expenditure - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Expense - Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

FEMA - Federal Emergency Management Agency.

Fiscal Policy - A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year - A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Fixed Assets - Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Full-time Equivalent Position (FTE) - A unit of measurement used for the amount of time a position has been budgeted for in terms of the amount of time a regular full-time employee normally works in a year. For example, a full-time employee (1 FTE) is paid for 2,080 hours per year, while a part-time employee (.5 FTE) would work 1,040 hours per year.

GLOSSARY OF TERMS AND ABBREVIATIONS

Function - A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities.

Fund Accounting - System used by nonprofit organizations, particularly governments. Since there is no profit motive, accountability is measured instead of profitability. The main purpose is stewardship of financial resources received and expended in compliance with legal requirements.

Fund Balance - The excess of an entity's assets over its liabilities. A negative fund balance is sometimes called a deficit.

Generally Accepted Accounting Principles (GAAP) - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

Gas Fund Tax - The Gas Fund Tax is used to account for revenues and expenditures apportioned under the Streets and Highways Code of the State of California & Expenditures may be made for any street related purpose in the City's system of streets.

Gas Tax - This represents the amount of gas tax revenues which are transferred to the General Fund for general fund street maintenance operations.

General Fund - The fund supported by taxes, fees, and other revenues that may be used for any lawful purpose. The general fund accounts for all financial resources except those required to be accounted for in another fund.

General Obligation (G.O.) Bond - When the City pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation (G.O.) bonds. Sometimes the term is also used to refer to bonds which are to be repaid from taxes and other general revenues. In California, G.O. bonds must be authorized by public referenda with two-thirds voter approval.

Goal - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants - A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

Homeowners Exemption - This revenue is subvented to the City from the State based on the property tax revenue loss as a result of the $7,000 Homeowners Exemption Allowance for owner-occupied residence.

GLOSSARY OF TERMS AND ABBREVIATIONS

Hourly Employee - An employee who fills a temporary or short-term position. Such employees provide contingency staffing for government operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis

Indirect Cost - A cost necessary for the functioning of the organization as a whole but which cannot be directly assigned to one service.

Infrastructure - The physical assets of a government (e.g., streets, water, server, public buildings and parks).

Interest and Rentals - Revenue derived from the use of property or money.

Interfund Payments - Expenditures made to other City funds for services rendered.

Interfund Revenues - Revenues earned for services provided to other City funds.

Interfund Transfers - The movement of monies between funds of the same governmental entity.

Intergovernmental Grant - A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the State and Federal governments. Grants are usually made for specified purposes.

Intergovernmental Revenue - Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Internal Service Charges - The charges to user departments for internal services provided by another government agency, such as equipment maintenance and replacement charges, or insurance funded from a central pool.

Internal Service Fund - Funds used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City.

Investment - Securities and real estate purchased and held for the production of income in the form of interest, dividends, rentals or base payments.

LACMTA - Los Angeles County Metropolitan Transportation Authority.

Lapsing Appropriation - An appropriation made for a certain period of time, generally for the budget year. At the end of the specified period any unexpected or unencumbered balance lapses or ends, unless otherwise provided by law.

GLOSSARY OF TERMS AND ABBREVIATIONS

Lease-Purchase Agreements - Contractual agreements which are termed "leases", but which in substance amount to purchase contracts.

Levy - To impose taxes for the support of government activities.

Liability - Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date. The term does not include encumbrances.

Licenses and Permits - Revenues earned by the issuance of licenses or permits levied in accordance with the benefits conferred by the license or permit.

Line-item Budget - A budget prepared along departmental lines that focuses on what is to be bought.

Long-term Debt - Debt with a maturity of more than one year after the date of issuance.

LLEBG - Local Law Enforcement Block Grant (Federal) funds law enforcement services.

Maturities - The dates on which the principal or stated values of investments or debt obligations mature and may be reclaimed.

Modified Accrual Basis - Under this accounting method, revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures for the most part are recognized when the related fund liability is incurred except for prepayments, accumulated employee leave and long-term debt. All governmental funds and expendable trust funds are accounted for using the modified accrual basis of accounting.

Net Budget - The legally adopted budget less all interfund transfers and interdepartmental charges.

NPDES (National Pollution Discharge Elimination System) - Permit system established by the U.S. Environmental Protection Agency to regulate discharge of treated sewage, storm water, and urban runoff.

Object of Expenditure - An expenditure classification, referring to the lowest and most detailed level of classification, such as electricity, office supplies, asphalt, and furniture.

Obligations - Amounts which a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

OES - Office of Emergency Services.

GLOSSARY OF TERMS AND ABBREVIATIONS

Operating Budget - The operating budget is the primary means by which most of the financing of acquisition, spending and service delivery activities of a government are controlled. The use of annual operating budgets is required by law.

Operating Expenses - The cost for personnel, materials and equipment required for a department to function.

Operating Funds - Resources derived from recurring revenue sources used to finance ongoing operating expenditures and pay-as-you-go capital projects.

Operating Transfer - Routine or recurring transfers of assets between funds.

Other Charges - Expenditures that do not fit in other categories, such as insurance premiums and claims, and service/social program expenditures.

Other Revenues - Revenues from sources other than those specifically identified that are too immaterial in amount to justify the creation of new revenue account line items.

Overhead Charges - General Fund Overhead (Cost Allocation Program) charges are the recapturing of the cost of services provided to the other funds from the General Fund. These costs would include Personnel, Accounting, Payroll, Accounts Payable, Accounts Receivable, City Clerk, and general administration, utilities, maintenance, etc.

Pay-as-you-go Basis - A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

PERS - Public Employees Retirement System provided for Public Safety personnel by the State of California.

Performance Indicators - Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

Performance Measure - Data collected to determine how effective or efficient a program is in achieving its objectives.

Personnel Benefits - Those benefits paid by the City as conditions of employment. Examples include insurance and retirement benefits.

Personnel Services - Items of expenditures in the operating budget for salaries and wages paid for services performed by City employees, the incidental fringe benefit cost associated with City employment, and amounts paid to outside firms, consultants, or individuals for contract personal services.

GLOSSARY OF TERMS AND ABBREVIATIONS

Personnel - Salaries and benefits paid to City employees. Included are items such as special duty pay, insurance, and retirement.

Prior-Year Encumbrances - Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Program - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

Program Budget - A budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

Program Revenue (Income) - Revenues earned by a program, including fees for services, license and permit fees, and fines.

Program - Organizational units directed to attain specific purposes or objectives.

Property Tax Revenue - The property tax is imposed on real property (land and permanently attached improvements such as buildings) and tangible personal property (movable property) located within the state. Property is assessed by the County Assessor, except for certain public utility properties which are assessed by the State Board of Equalization. The Board also oversees County assessment practices.

Proposition 218 - A statewide initiative passed by the voters of California on November 5, 1996. The initiative provided voters with the right to vote on new taxes. The passage of Proposition 218 also eliminated the City's Lighting & Landscape assessment district because assessments considered "general benefits" such as beach maintenance could not be assessed to property owners.

Rating - The creditworthiness of a City is evaluated by independent agencies.

RDA - Redevelopment Agency

Redevelopment - The planning, development, clearance, reconstruction, or rehabilitation, or any combination of these, of all or part of a survey area, and the provision of such residential, commercial, industrial, public, or other structures or spaces as may be appropriate or necessary in the interest of the general welfare, including recreational and other facilities incidental or appurtenant to them.

Reserve - An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

GLOSSARY OF TERMS AND ABBREVIATIONS

Resolution - A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Resources - Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

Revenue - Sources of income financing the operations of government.

Revenue Bond - This type of bond is backed only by the revenues from a specific enterprise or project, such as a hospital or toll road.

Revenue Estimate - A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a future fiscal year.

Secured Property Tax - This revenue source is derived from the property tax paid by City homeowners and businesses and is based upon the assessed value of land and structures. These are generally paid by property owners in two installments, December 10 and April 10.

Service Charges - Charges for specific services rendered.

Service Description - A description of the services or functions provided by each department or division.

Source of Revenue - Revenues are classified according to their source or point of origin.

Special Revenue Fund - Used to account for the proceeds of special revenue sources that are restricted by law (or administrative action) to expenditures for specific purposes.

State Gas Tax Fund - Accounts for all State Gas Tax related revenues and expenditures, including street repair, construction, and maintenance. State law requires that these funds be used exclusively for maintenance of the street and highway system.

Subventions - Revenues collected by the State which are allocated to the City on a formula basis. For example, motor vehicle and gasoline taxes.

Supplemental Appropriation - An additional appropriation made by the governing body after the budget year has started.

Supplemental Law Enforcement Services Fund (SLESF -COPS) - Used to account for the proceed of the State Grant that provides funds for additional law enforcement personnel.

GLOSSARY OF TERMS AND ABBREVIATIONS

Supplemental Requests - Programs and services which departments would like to have added (in priority order) over their target budget, or if revenue received is greater than anticipated.

Target Budget - Desirable expenditure levels provided to departments in developing the coming year's recommended budget. Based on the prior year's adopted budget, excluding one-time expenditures, projected revenues, and reserve requirements.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out - Amounts transferred from one fund to finance the services for the recipient fund.

Transient Occupancy Tax - This is a local tax of 9% on the room charges for transient housing.

Unencumbered Balance - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unit Cost - The cost required to produce a specific product or unit of service (e.g., the cost to purify one thousand gallons of water).

Unreserved Fund Balance - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

Unsecured Property Tax - The property tax on unsecured property such as business inventory or moveable equipment.

User Charges (also known as User Fees) - The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Utilities - Expenditures for electrical and power services; gas and water services.

Utility Users Tax - This is a tax of 5% on the monthly billing of utility users (residential and/or commercial) within the City.

Working Cash - Excess of readily available assets over current liabilities. Or cash on hand equivalents which may be used to satisfy cash flow needs.

Yield - The rate earned on an investment based on the price paid.

BELLFLOWER REDEVELOPMENT AGENCY

BOARD MEMBERS

1999-2000

Joe Cvetko
Chairman

Randy Bomgaars
Vice Chairman

Ruth Gilson
Member

John Pratt
Member

Ray Smith
Member

2000-2001

Randy Bomgaars
Chairman

Ray Smith
Vice Chairman

Joe Cvetko
Member

Ruth Gilson
Member

John Pratt
Member

AGENCY STAFF

Michael J. Egan
Executive Director

Debra D. Bauchop
Secretary

Stradling, Yocca, Carlson & Rauth
Special Counsel

M. Margo Wheeler
Deputy Executive Director

Tae G. Rhee
Finance Director/Treasurer

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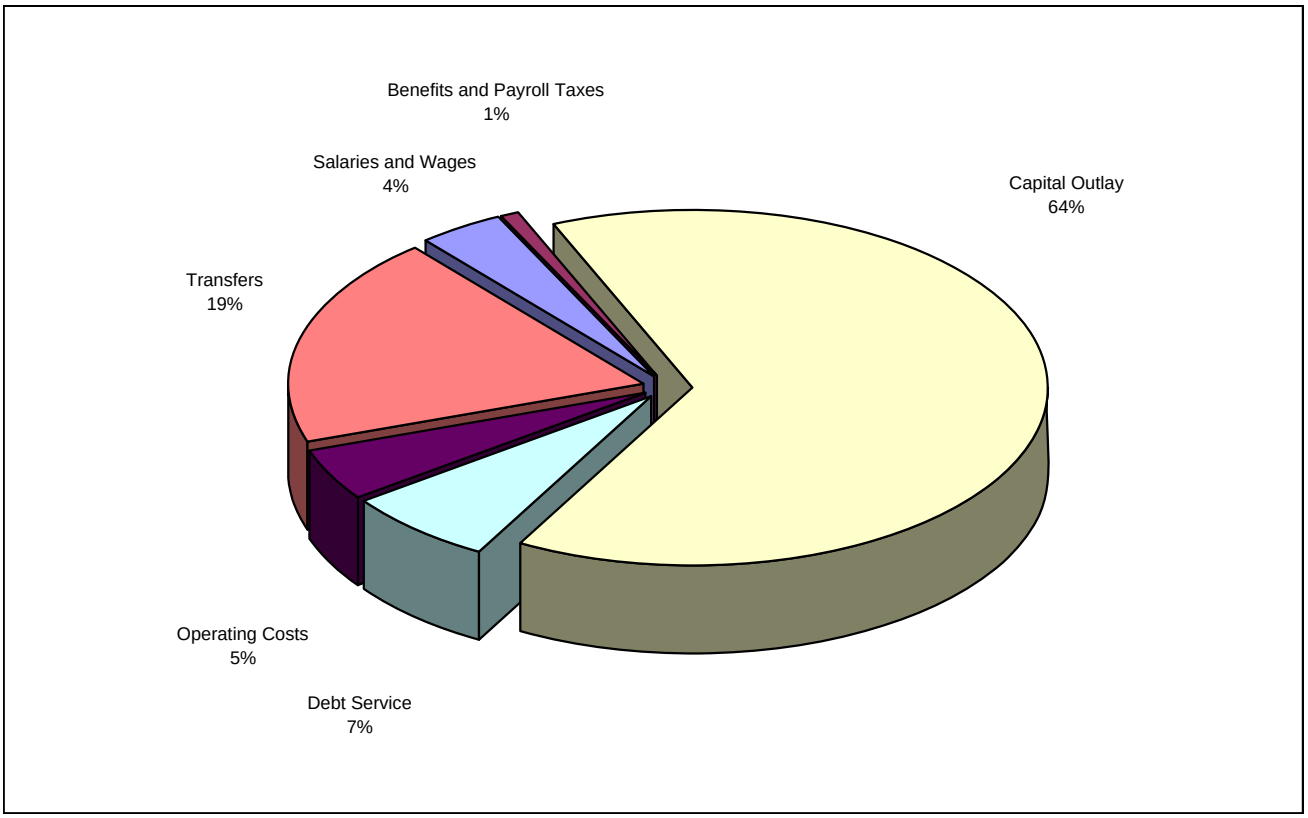
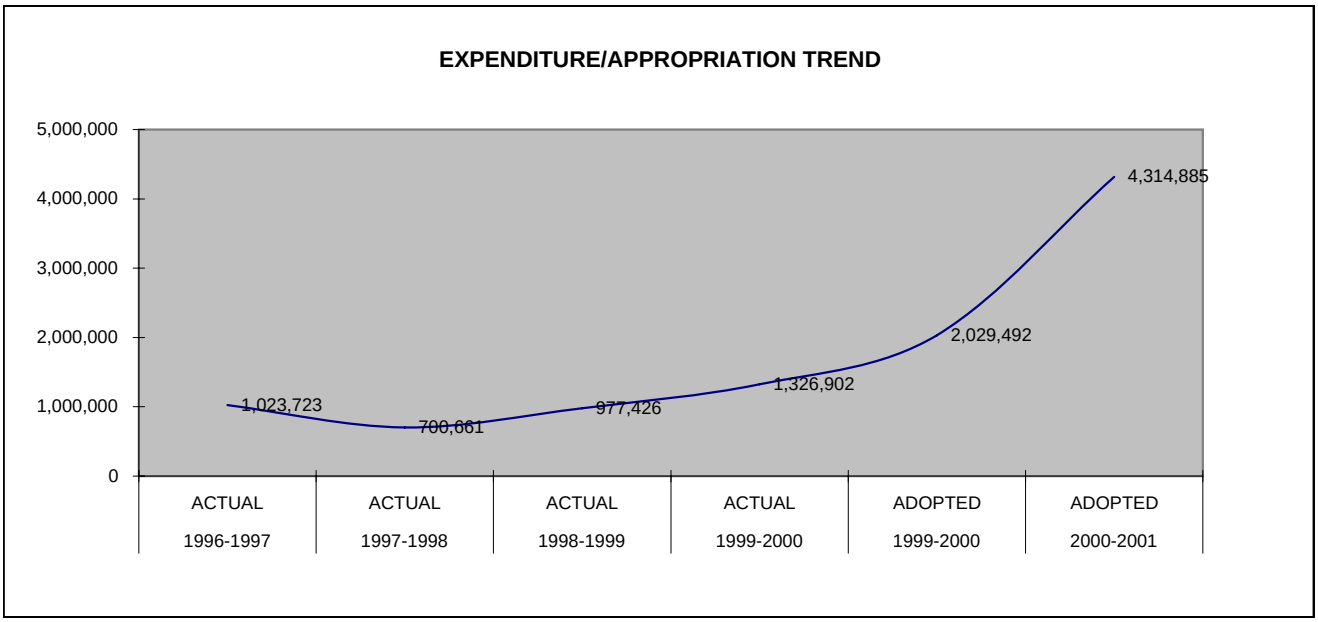
BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
1999-2000 and 2000-2001

BUDGET SUMMARY



	Salaries and Wages	Benefits and Payroll Taxes	Operating Costs	Capital Outlay	Debt Service	Transfers	TOTAL
1999-2000	121,825	25,607	177,283	806,630	216,658	681,489	2,029,492
2000-2001	130,228	27,958	124,935	3,282,697	214,918	534,149	4,314,885
Total	252,053	53,565	302,218	4,089,327	431,576	1,215,638	6,344,377
	4%	1%	5%	65%	7%	19%	100%

BUDGET SUMMARY



	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
Total	1,023,723	700,661	977,426	1,326,902	2,029,492	4,314,885

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
1999-2000 and 2000-2001

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

		1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
DEBT SERVICE FUND (760):							
REVENUES:							
307XX	NET PROP. TAX INCREMENT	322,740	305,558	471,458	492,541	282,400	469,600
33000	INTEREST INCOME	48,990	41,174	41,272	76,891	20,000	20,000
39000	OPERATING TRANSFERS IN	32,176	40,454	40,221	41,139	44,032	43,684
	TOTAL REVENUES	**403,906**	**387,186**	**552,951**	**610,571**	**346,432**	**533,284**
EXPENDITURES:							
5560	DEBT SERVICE	171,113	216,552	215,245	218,721	220,158	218,418
9999	OPERATING TRANSFERS OUT	309,218	202,433	295,266	527,451	388,399	345,805
	TOTAL EXPENDITURES	**480,331**	**418,985**	**510,511**	**746,172**	**608,557**	**564,223**
	REVENUES OVER (UNDER) EXPENDITURES	**(76,424)**	**(31,799)**	**42,440**	**(135,601)**	**(262,125)**	**(30,939)**
	BEGINNING FUND BALANCES	**773,716**	**697,292**	**665,493**	**707,933**	**707,933**	**572,332**
	ENDING FUND BALANCES	**697,292**	**665,493**	**707,933**	**572,332**	**445,808**	**541,393**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
1999-2000 and 2000-2001

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

		1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
REDEVELOPMENT PROJECTS FUND - 80% (950):							
REVENUES:							
33000	INTEREST INCOME	69,564	74,216	63,611	86,191	40,000	40,000
390XX	OPERATING TRANSFERS IN	491,064	163,626	228,082	460,267	321,215	628,621
	TOTAL REVENUES	**560,628**	**237,842**	**291,693**	**546,458**	**361,215**	**668,621**
EXPENDITURES:							
7000	ADMINISTRATION - 80%	242,034	135,248	228,082	460,267	321,215	278,621
9100	CAPITAL PROJECTS - 80%	249,030	28,377	110,505	57,337	656,630	3,052,697
	TOTAL EXPENDITURES	**491,065**	**163,625**	**338,587**	**517,604**	**977,845**	**3,331,318**
	REVENUES OVER (UNDER) EXPENDITURES	**69,563**	**74,217**	**(46,894)**	**28,854**	**(616,630)**	**(2,662,697)**
	BEGINNING FUND BALANCES	**756,377**	**825,940**	**900,157**	**853,263**	**853,263**	**882,117**
	ENDING FUND BALANCES	**825,940**	**900,157**	**853,263**	**882,117**	**236,633**	**(1,780,580)**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
1999-2000 and 2000-2001

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

		1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
LOW AND MODERATE INCOME HOUSING FUND - 20% SET ASIDE (960):							
REVENUES:							
307XX	NET PROP. TAX INCREMENT	84,159	79,678	122,920	128,427	73,600	122,400
33000	INTEREST INCOME	29,786	33,549	33,492	46,690	20,000	1,000
33600	LOAN REPAYMENTS	0	0	0	4,152	0	0
	TOTAL REVENUES	**113,945**	**113,227**	**156,412**	**179,269**	**93,600**	**123,400**
EXPENDITURES:							
7200	ADMINISTRATION - 20%	237	0	7,043	2,342	0	1,000
9200	CAPITAL PROJECTS - 20%	0	17,200	81,064	19,645	150,000	230,000
9999	OPERATING TRANSFERS OUT	52,092	100,851	40,221	41,139	293,090	188,344
	TOTAL EXPENDITURES	**52,328**	**118,051**	**128,328**	**63,126**	**443,090**	**419,344**
	REVENUES OVER (UNDER) EXPENDITURES	**61,617**	**(4,824)**	**28,084**	**116,143**	**(349,490)**	**(295,944)**
	BEGINNING FUND BALANCES	**565,519**	**627,136**	**622,312**	**650,396**	**650,396**	**766,539**
	ENDING FUND BALANCES	**627,136**	**622,312**	**650,396**	**766,539**	**300,906**	**470,595**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
1999-2000 and 2000-2001

TOTAL APPROPRIATIONS

(Comparative)

DEPT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
5560	DEBT SERVICE	171,113	216,552	215,245	218,721	220,158	218,418
7000	ADMINISTRATION - 80%	242,034	135,248	228,082	460,267	321,215	278,621
7200	ADMINISTRATION - 20%	237	0	7,043	2,342	0	1,000
9100	CAPITAL PROJECTS - 80%	249,030	28,377	110,505	57,337	656,630	3,052,697
9200	CAPITAL PROJECTS - 20%	0	17,200	81,064	19,645	150,000	230,000
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**662,414**	**397,377**	**641,939**	**758,312**	**1,348,003**	**3,780,736**
9999	OPERATING TRANSFERS OUT	361,310	303,284	335,487	568,590	681,489	534,149
	TOTAL APPROPRIATIONS	**1,023,723**	**700,661**	**977,426**	**1,326,902**	**2,029,492**	**4,314,885**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
1999-2000 and 2000-2001

TOTAL APPROPRIATIONS

Expenditure Type
(1999-2000)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
5560	DEBT SERVICE	0	0	3,500	0	216,658	220,158
7000	ADMINISTRATION - 80%	121,825	25,607	173,783	0	0	321,215
7200	ADMINISTRATION - 20%	0	0	0	0	0	0
9100	CAPITAL PROJECTS - 80%	0	0	0	656,630	0	656,630
9200	CAPITAL PROJECTS - 20%	0	0	0	150,000	0	150,000
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**121,825**	**25,607**	**177,283**	**806,630**	**216,658**	**1,348,003**
9999	OPERATING TRANSFERS OUT						681,489
	TOTAL APPROPRIATIONS						**2,029,492**

Expenditure Type
(2000-2001)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
5560	DEBT SERVICE	0	0	3,500	0	214,918	218,418
7000	ADMINISTRATION - 80%	130,228	26,958	121,435	0	0	278,621
7200	ADMINISTRATION - 20%	0	1,000	0	0	0	1,000
9100	CAPITAL PROJECTS - 80%	0	0	0	3,052,697	0	3,052,697
9200	CAPITAL PROJECTS - 20%	0	0	0	230,000	0	230,000
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**130,228**	**27,958**	**124,935**	**3,282,697**	**214,918**	**3,780,736**
9999	OPERATING TRANSFERS OUT						534,149
	TOTAL APPROPRIATIONS						**4,314,885**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 760 **DEBT SERVICE** **760-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
TAXES:							
30700	PROPERTY TAX INCREMENT	346,987	328,491	501,577	527,034	305,000	499,200
30710	SB 2557 COUNTY ADMIN FEE	(10,354)	(9,781)	(9,896)	(13,325)	(9,600)	(9,600)
30720	PARAMOUNT UNIF SCHOOL DIST	(8,248)	(7,808)	(12,046)	(12,586)	(8,000)	(12,000)
30730	CERRITOS COMM COLLEGE DIST	(4,511)	(4,270)	(6,521)	(6,851)	(4,000)	(6,000)
30740	COMPTON COMM COLLEGE DIST	(1,134)	(1,074)	(1,656)	(1,731)	(1,000)	(2,000)
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	48,990	41,174	41,272	76,891	20,000	20,000
OTHER FINANCING SOURCE:							
39000	OPERATING TRANSFERS IN	32,176	40,454	40,221	41,139	44,032	43,684
	TOTAL REVENUES	**403,906**	**387,186**	**552,951**	**610,571**	**346,432**	**533,284**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 950 **REDEVELOPMENT CAPITAL PROJECTS - 80%** **950-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	69,564	74,216	63,611	86,191	40,000	40,000
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN - GENERAL FUND	242,034	135,249	228,082	460,267	321,215	278,621
39030	TRANSFERS IN - CDBG	249,030	28,377	0	0	0	0
39200	TRANSFERS IN - BPFC	0	0	0	0	0	350,000
	TOTAL REVENUES	**560,628**	**237,842**	**291,693**	**546,458**	**361,215**	**668,621**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
1999-2000 and 2000-2001

REVENUE DETAIL

FUND: 960 **LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE** **960-XXXXX**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
TAXES:							
30700	PROPERTY TAX INCREMENT	86,747	82,123	125,394	131,758	76,000	124,800
30710	SB 2557 COUNTY ADMIN FEE	(2,588)	(2,445)	(2,474)	(3,331)	(2,400)	(2,400)
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	29,786	33,549	33,492	46,690	20,000	1,000
33600	LOAN REPAYMENTS	0	0	0	4,152	0	0
	TOTAL REVENUES	**113,945**	**113,227**	**156,412**	**179,269**	**93,600**	**123,400**

EXPLANATION OF REVENUE ACCOUNTS

DEBT SERVICE FUND (760):

30700 Property Tax Increment
Accounts for 80% of property tax increment revenues for repayment of debt on projects that bring about (1) the creation of physical, social, economic, and environmental conditions to remove and prevent the recurrence of blight; (2) the creation of jobs and low and moderate income housing; and (3) the attraction of private investment toward these ends.

30710 SB 2557 County Administration Fee (Contra-Revenue)
A fee charged by the Los Angeles County for collecting and disbursing property tax increment.

30720 Paramount Unified School District (Contra-Revenue)
Paramount Unified School District is entitled to 2% of the tax increment revenue, net of County administrative fees (SB 2557) and the Bellflower Redevelopment Agency's administrative fees of 2%, pursuant to an agreement dated April 13, 1993.

30730 Cerritos Community College District (Contra-Revenue)
Cerritos Community College District is entitled to 1.04% of the tax increment revenue pursuant to an agreement dated May 4, 1993.

30740 Compton Community College District (Contra-Revenue)
Compton Community College District is entitled to 0.275% of the tax increment revenue, net of County administrative fees (SB 2557) and the Bellflower Redevelopment Agency's administrative fees of 2%, pursuant to an agreement dated June 8, 1993.

33000 Interest Income
Investment income on unexpended tax increment revenue and bond reserve funds.

39000 Operating Transfers In
20% Set-Aside Fund's share of the annual bond interest and principal payments.

REDEVELOPMENT PROJECTS FUND - 80% (950):

33000 Interest Income
Investment income on unexpended bond funds.

39000 Operating Transfers In - General Fund
Represents administrative and project costs advanced by the General Fund.

39030 Operating Transfers In - Redevelopment Agency
Represents Community Development Block Grant Fund's reimbursement of Block Improvement Grant (BIG) Project.

39200 Operating Transfers In - Public Facilities Corporation
Proceeds from the 1999 Refunding Certificates of Participation transferred from the Public Facilities Corporation to fund the Downtown Streetscape Project.

EXPLANATION OF REVENUE ACCOUNTS

LOW AND MODERATE INCOME HOUSING FUND - 20% SET ASIDE (960):

30700 Property Tax Increment
Accounts for 20% of property tax increment revenues required to be set aside to increase, improve, or preserve the community's supply of low and moderate income housing.

30710 SB 2557 County Administration Fee (Contra-Revenue)
A fee charged by the Los Angeles County for collecting and disbursing property tax increment.

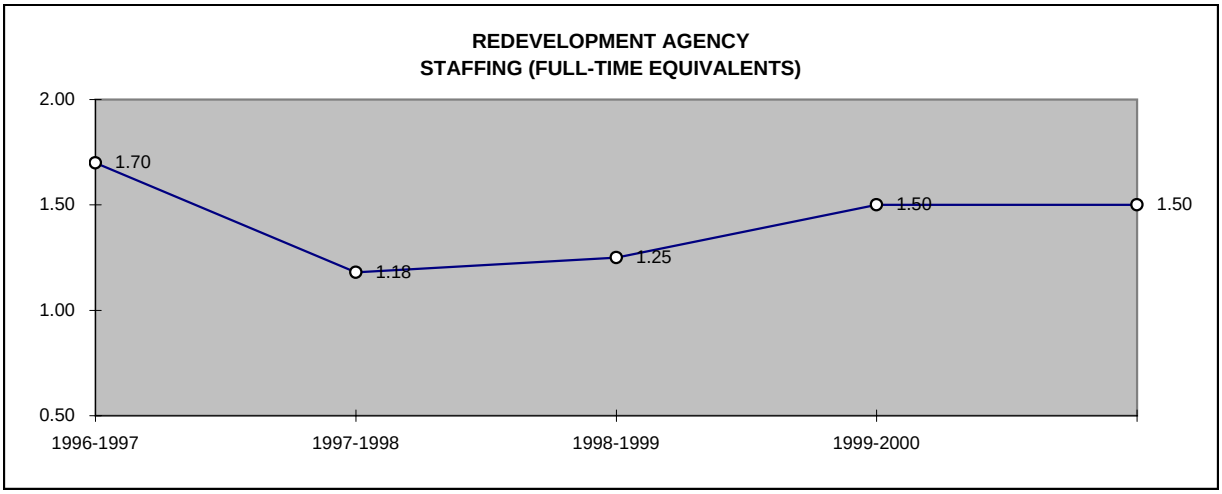
33000 Interest Income
Investment income on unexpended tax increment revenue and bond funds.

REDEVELOPMENT AGENCY

Staffing in Full-Time Equivalents:

	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001
City Administrator	0.19	0.50	0.25	0.25	0.25
City Clerk	0.05	0.05	0.05	0.05	0.05
Director of Community Development	-	0.15	0.35	0.35	0.35
Director of Finance/City Treasurer	0.10	0.10	0.10	0.10	0.10
Deputy Director of Community Development	-	-	-	0.20	0.20
Assistant Director of Finance	0.09	0.10	0.10	0.15	0.15
Acounting Technician I	-	-	-	0.05	0.05
Administrative Aide	-	-	0.15	0.15	0.15
Executive Assistant II	-	-	0.15	0.15	0.15
Deputy City Clerk	-	0.05	0.05	0.05	0.05
Assistant City Clerk	0.05	-	-	-	-
Director of Planning	0.15	-	-	-	-
Housing and Grants Coordinator	-	0.15	-	-	-
Redevelopment Specialist	1.00	-	-	-	-
Full-Time	1.63	1.10	1.20	1.50	1.50
Part-Time	0.07	0.08	0.05	-	-
Total Staffing - Full-Time Equivalents (FTE)	1.70	1.18	1.25	1.50	1.50

Staffing Trends:



REDEVELOPMENT AGENCY

Mission Statement

The Mission of the Redevelopment Agency of the City of Bellflower is to eliminate blight through funding of capital improvements and cooperation with the private development community in realizing the economic development goals of the City. Additionally, the Agency is required to increase and improve the community's supply of affordable housing for persons of low and moderate income.

Agency Description

The Bellflower Redevelopment Agency was created on April 9, 1990 through the adoption of Resolution No. RA-90-4. Ordinance No. 768 was later adopted on July 8, 1991 to approve the Redevelopment Plan for Bellflower Redevelopment Project Area No. 1.

The Agency's policy in the formation of the Project Area has been focused on areas that have obvious blighting characteristics and conditions. The Project Area is described below:

> The area included in the Project Area contains a total of 25,999,286 square feet (596.9 or .93 square miles) of land area distributed over 857 individual parcels, including the various streets within the Redevelopment Area. The General Plan of the City of Bellflower designates the property within the Project Area as commercial, residential, and industrial. The Project Area is configured in roughly a "U-shape" running primarily along three of the major commercial arterial highways of the City - south along Lakewood Boulevard, east along Artesia Boulevard, and north along Bellflower Boulevard. The Project Area also includes the Santa Fe Railroad right-of-way running northwest to southeast, the Artesia Freeway right-of-way running east to west, and Caruthers Park in the central Flood Control Channel in the central eastern portion of the City.

The Redevelopment Plan was legally challenged and was inactive for four years. The 1995-96 fiscal year was the first year that the Agency was able to implement redevelopment and economic development activities with the Project Area.

Assembly Bill 1290, also known as the Community Redevelopment Law Reform Act of 1993, became effective on January 1, 1994, as Section 33490 of the California Health and Safety Code ("the Code"). AB 1290 requires that each redevelopment agency prepare and adopt a five year implementation plan ("Plan") and updates.

The Implementation Plan and its updates are required to describe the specific goals, objectives, programs and expenditures of the Agency, and an explanation of how these goals, objectives, programs and expenditures will eliminate the blight within the Project Area. The Plan is also required to contain an annual housing program, a discussion of the number of housing units expected to be developed, rehabilitated, price-restricted, otherwise restricted, or destroyed, and the details of how the Agency plans to use its Low and Moderate Income Housing Fund. Additionally, if any project is expected to result in the destruction of removal of low and moderate income dwelling units, the Plan must identify proposed locations suitable for replacement of those units.

Implementation plans throughout the state were required to be adopted, after a public hearing, before December 31, 1994, and each five years thereafter. However, because legal action was taken to challenge the validity of Bellflower's Redevelopment Plan, the first Implementation Plan was required to be adopted within six (6) months after the judgement upholding the validity of the Redevelopment Plan, or by September 30, 1995, and each five years thereafter. On August 28, 1995, the Agency adopted their first Implementation Plan.

REDEVELOPMENT AGENCY

Agency Description
(Continued)

At least once within the five-year term of this Plan, the Agency must conduct a public hearing for the purpose of reviewing the Plan and evaluating the progress of each project identified in the Plan.

On December 8, 1997, the Agency Board approved the update to the Agency's State-mandated implementation plan. On January 12, March 9, and April 13, 1998, staff returned to the Board to request guidance as to which projects and programs held the greatest import for Board members.

The five City Councilmembers are the governing board for the Redevelopment Agency; however, the City and the Agency are two separate, distinct legal entities. The Agency shares City staff to carry out the day-to-day operations and its redevelopment plans. The Agency staff is responsible for implementing the goals of the Agency through its adopted programs.

REDEVELOPMENT AGENCY

2000-2001 Goals and Programs

- **Business Retention**
  - The agency staff will prepare a program for Board approval to assist in the relocation of local businesses.
  - Create a business retention task force with Chamber of Commerce, making site visits to major businesses to discuss the City's responsibleness and business climate.
- **Revitalization of the Town Center**
  - Bellflower Boulevard streetscape shall be completed.
- **Retail Recruitment**
  - The professional business location specialist will continue to assist owners and realtors in attracting tenants to vacant properties in Bellflower.
- **Business Attraction**
  - Opportunities for commercial property acquisitions will continue to be explored to create options for new commercial businesses.
  - The Economic Development Web Page to market the RDA project area programs and property availability will be maintained by City staff.
  - Agency staff will complete a study the Artesia corridor for opportunities to eliminate noxious uses and replace them with businesses that will serve the needs of the community.
- **Upgrade and Rehabilitation**
  - The Agency staff will continue implementation of a commercial rehabilitation loan program for all qualifying properties within the Redevelopment Project Area 1.
- **Image Improvement**
  - Marketing for the Hollywood Sports Center will benefit downtown and other RDA properties.
  - Improvements to the 91/Bellflower off-ramps will enhance the visual entry point to the City.

REDEVELOPMENT AGENCY

1999-2000 Goals and Programs

- **Business Retention**
  - The Agency staff will prepare a program for Board approval to assist in the relocation of local businesses.
  - Create a business retention task force with Chamber of Commerce, making site visits to major businesses to discuss the City's responsiveness and business climate.
- **Revitalization of the Town Center**
  - On Bellflower Boulevard existing planters will continue to be removed and new irrigation, shrubs and trees will be planted.
- **Retail Recruitment**
  - Engage a professional business location specialist to assist owners and realtors in attracting tenants to vacant properties in Bellflower by November 1, 1999.
- **Business Attraction**
  - Opportunities for commercial property acquisitions will continue to be explored to create options for new commercial businesses.
  - Establish an Economic Development Web Page to market the RDA project area programs and property availability by September 1, 1999.
- **Upgrade and Rehabilitation**
  - The Agency staff will complete implementation of a commercial rehabilitation loan program for all qualifying properties within the Redevelopment Project Area 1.
- **Image Improvement**
  - Median improvements will be completed on Lakewood Boulevard from Somerset Boulevard to Alondra Boulevard.
  - Complete 5 additional entry signs by June 30, 2000.
- **Improved quality and safety**
  - Agency staff will study the Artesia corridor for opportunities to eliminate noxious uses and replace them with businesses that will serve the needs of the community.
  - Maintain the vacancy listing for the entire RDA Project Area.

REDEVELOPMENT AGENCY

1999-2000 Achievements

- Process the Hollywood Sports Center Development and Disposition Agreement (DDA) and Environmental Impact Report (EIR) to project approval in March 2000.
- Will complete 1 new entry sign in the project area.
- The Economic Development WebPage is up and operational and has been widely advertised.
- The professional business location specialist has studied and begun seeking targeted restaurants for downtown.
- Outdoor advertising firms have been contacted and a firm selected for staff to negotiate a landlease for Agency Board consideration.

REDEVELOPMENT AGENCY

1998-1999 Goals and Programs

- **Business Retention**
  - The Agency staff will prepare a program for Board approval to assist in the relocation of local businesses.
  - The Agency staff at Board's direction, shall create a task force to visit local businesses to determine their needs and the City/Agency ability to meet them.
- **Revitalization of the Town Center**
  - On Bellflower Boulevard existing planters will be removed and new irrigation, shrubs and trees will be planted.
  - Traffic signals will be improved and synchronized in the Town Center.
  - Agency staff working with counsel will seek to recruit entertainment, restaurant, and recreation uses to the Town Center.
- **Business Attraction**
  - Agency staff will create a program of lot consolidation incentives in order to create economically viable sites for new businesses. Necessary code modifications will be part of project adoption.
  - Opportunities for commercial property acquisitions will be explored to create options for new commercial businesses.
- **Upgrade and Rehabilitation**
  - The Agency staff will design and implement a commercial rehabilitation loan program for all qualifying properties within the Redevelopment Project Area 1.
- **Image Improvement**
  - Median improvements will be made to Lakewood Boulevard from Somerset Boulevard to Alondra Boulevard.
  - A new entry median will be built at Artesia Boulevard and Bixby Avenue and may be a prototype for future entry points.
- **Improved quality and safety**
  - Agency staff will study the Artesia corridor for opportunities to eliminate noxious uses and replace them with businesses that will serve the needs of the community.
  - The vacancy listing created and maintained for the entire project area will give necessary information to prospective tenants thereby assisting in eliminating vacancies.

REDEVELOPMENT AGENCY

1998-1999 Achievements

- Commercial site inventory of Town Center maintained, including vacancy inventory.
- Entered into negotiations for a development of a banquet/restaurant facility and commercial recreation sports park complex.
- Completed new prototype Bellflower entry sign at Artesia/Bixby.
- Completed specifications to make sidewalk/landscape improvements to one block in downtown to accommodate a private restaurant's outdoor seating.

REDEVELOPMENT AGENCY

Explanation of Major Budget Changes

1998-1999 BUDGET			**1,906,552**
Major Increases (Decreases)			
❍ Increase in administrative costs			125,229
- Economic development web page		42,500	
- Marketing consultant		50,000	
- 1.7% COLA for full-time and 3% deferred compensation match for full-time		8,525	
- Other		24,204	
❍ Decrease in Redevelopment projects			(228,950)
❍ Increase in the Federal HOME program match			99,058
❍ Increase in transfers to the City			125,229
Aggregate change in other categories			2,374
Net change for the fiscal year:	**122,940**	**6.4%**	
1999-2000 BUDGET			**2,029,492**
❍ Decrease in administrative costs			(42,594)
❍ Decrease in capital projects			2,396,067
❍ Lead paint hazard control			80,000
❍ Decrease in the Federal HOME program match			(104,398)
❍ Increase in transfers to the City			(42,594)
Aggregate change in other categories			(1,088)
Net change for the fiscal year:	**2,285,393**	**112.6%**	
2000-2001 BUDGET			**4,314,885**

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 760 DEBT SERVICE **760-XXXXX-5560**
DEPT: 5560 DEBT SERVICE

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
43422	TRUSTEE FEES	2,108	2,067	2,065	2,063	3,500	3,500
DEBT SERVICE:							
48140	PRINCIPAL	0	15,000	15,000	20,000	20,000	20,000
48240	INTEREST	169,005	199,485	198,180	196,658	196,658	194,918
	TOTAL	**171,113**	**216,552**	**215,245**	**218,721**	**220,158**	**218,418**

In March 1996, the Bellflower Redevelopment Agency sold its first 30 year Taxable Tax Allocation Bonds in the sum of $2,115,000. The Agency paid $138,272 in bond issuance costs and deposited $211,500 in a reserve account. As a result, $1,412,182 was made available for redevelopment projects and $353,046 for low and moderate income housing programs. Debt service payments and trustee fees related to this bond issue are accounted for in this Department.

43422 TRUSTEE FEES **3,500** **3,500**
Provides for trustee administrative fees.

48140 PRINCIPAL **20,000** **20,000**
Provides for an annual principal payment to bondholders.

48240 INTEREST **196,658** **194,918**
Provides for semi-annual interest payments to bondholders.

As a general rule, Health and Safety Code Section 33670(b) stipulates that tax increment revenue may only be used to pay principal and interest on loans and other forms of indebtedness of the redevelopment agency. Two exceptions are:

1. Contracts for publicly-owned land, buildings or other improvements under HSC Section 33445.
2. 20% set aside for low and moderate income housing under HSC Section 33334.2.

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
1999-2000 and 2000-2001

TAXABLE TAX ALLOCATION BONDS (TAB)

Original Issue: $2,115,000
Issue Date: March 1, 1996
Interest Rates: 8.70% - 9.625%

Optional Redemption Dates	Prices
August 1, 2006 and February 1, 2007	102%
August 1, 2007 and February 1, 2008	101%
August 1, 2008 and thereafter	100%

Ratings: Not Rated

Insurer: Not Insured

Taxability of TAB
Federal - Taxable
California - Tax Exempt

Security: Redevelopment Agency's Annual Property Tax Increment Revenue

	DEBT SERVICE					Outstanding
Due Date	Fiscal Year	Principal	Interest	Total Int	Total	Bonds
8/1/1996	1996-1997	0	68,936			2,115,000
2/1/1997			100,069	169,005	169,005	
8/1/1997	1997-1998	15,000	100,069			2,100,000
2/1/1998			99,416	199,485	214,485	
8/1/1998	1998-1999	15,000	99,416			2,085,000
2/1/1999			98,764	198,180	213,180	
8/1/1999	1999-2000	20,000	98,764			2,065,000
2/1/2000			97,894	196,658	216,658	
8/1/2000	2000-2001	20,000	97,894			2,045,000
2/1/2001			97,024	194,918	214,918	
8/1/2001	2001-2002	20,000	97,024			2,025,000
2/1/2002			96,154	193,178	213,178	
8/1/2002	2002-2003	25,000	96,154			2,000,000
2/1/2003			95,066	191,220	216,220	
8/1/2003	2003-2004	25,000	95,066			1,975,000
2/1/2004			93,979	189,045	214,045	
8/1/2004	2004-2005	25,000	93,979			1,950,000
2/1/2005			92,891	186,870	211,870	
8/1/2005	2005-2006	30,000	92,892			1,920,000
2/1/2006			91,586	184,478	214,478	
8/1/2006	2006-2007	30,000	91,587			1,890,000
2/1/2007			90,281	181,868	211,868	
8/1/2007	2007-2008	35,000	90,281			1,855,000
2/1/2008			88,641	178,922	213,922	
8/1/2008	2008-2009	40,000	88,641			1,815,000
2/1/2009			86,765	175,406	215,406	
8/1/2009	2009-2010	40,000	86,766			1,775,000
2/1/2010			84,890	171,656	211,656	
8/1/2010	2010-2011	45,000	84,891			1,730,000
2/1/2011			82,781	167,672	212,672	
8/1/2011	2011-2012	50,000	82,781			1,680,000
2/1/2012			80,438	163,219	213,219	
8/1/2012	2012-2013	55,000	80,438			1,625,000
2/1/2013			77,859	158,297	213,297	

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET

1999-2000 and 2000-2001

TAXABLE TAX ALLOCATION BONDS (TAB)
(Continued)

Due Date	DEBT SERVICE Fiscal Year	Principal	Interest	Total Int	Total	Outstanding Bonds
8/1/2013	2013-2014	60,000	77,859			1,565,000
2/1/2014			75,047	152,906	212,906	
8/1/2014	2014-2015	65,000	75,047			1,500,000
2/1/2015			72,000	147,047	212,047	
8/1/2015	2015-2016	70,000	72,000			1,430,000
2/1/2016			68,719	140,719	210,719	
8/1/2016	2016-2017	80,000	68,719			1,350,000
2/1/2017			64,969	133,688	213,688	
8/1/2017	2017-2018	85,000	64,969			1,265,000
2/1/2018			60,878	125,847	210,847	
8/1/2018	2018-2019	95,000	60,878			1,170,000
2/1/2019			56,306	117,184	212,184	
8/1/2019	2019-2020	105,000	56,306			1,065,000
2/1/2020			51,253	107,559	212,559	
8/1/2020	2020-2021	115,000	51,253			950,000
2/1/2021			45,719	96,972	211,972	
8/1/2021	2021-2022	125,000	45,719			825,000
2/1/2022			39,703	85,422	210,422	
8/1/2022	2022-2023	135,000	39,703			690,000
2/1/2023			33,206	72,909	207,909	
8/1/2023	2023-2024	150,000	33,206			540,000
2/1/2024			25,988	59,194	209,194	
8/1/2024	2024-2025	165,000	25,988			375,000
2/1/2025			18,046	44,034	209,034	
8/1/2025	2025-2026	180,000	18,047			195,000
2/1/2026			9,384	27,431	207,431	
8/1/2026	2026-2027	195,000	9,384	9,384	204,384	0

	2,115,000	4,420,371
Accrued Interest (8/1/96)		14,454
		4,434,825

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 950 **REDEVELOPMENT PROJECTS - 80%** **950-XXXXX-7000**
DEPT: 7000 **ADMINISTRATION**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	80,345	67,366	88,039	108,345	112,988	117,798
40200	OVERTIME	12	15	6	26	0	0
40300	PART-TIME WAGES	1,280	1,730	1,093	11	0	0
40400	TRANSPORTATION ALLOWANCE	536	491	270	356	270	270
40450	SPECIAL TRANSP. ALLOWANCE	0	0	0	675	0	0
40510	DEFERRED COMP. MATCH	0	0	0	3,069	1,495	3,533
40600	SICK LEAVE REIMBURSEMENT	1,300	2,612	1,538	2,665	2,914	4,313
40800	MED-DENTAL OPT OUT	0	1,126	4,008	5,994	4,158	4,314
OPERATING EXPENSES:							
41000	STIPENDS	2,070	2,820	3,360	3,480	3,600	3,600
41100	MEETINGS	1,213	280	2,387	1,562	3,000	3,000
41200	MEMBERSHIPS/DUES	2,855	2,290	724	1,800	1,000	1,000
41312	PROMOTIONS	48,837	5,969	15,637	6,345	12,000	22,000
42032	LEGAL SERVICES	17,492	19,746	32,574	101,746	45,000	45,000
42052	AUDIT SERVICES	704	1,413	1,240	0	3,000	3,000
42054	CONTRACT SERVICES	54,800	6,978	25,667	179,059	92,500	30,000
42068	PROPERTY TAX REPORT/AUDIT	3,631	2,700	29,705	11,675	2,700	2,700
42074	B&S CONTRACT/NON-FEE BASED	82	408	324	2,711	1,000	1,000
43000	ADVERTISING/LEGAL NOTICES	486	424	0	3,657	1,000	1,000
43010	PUBLICATIONS/SUBSCRIPTIONS	87	307	406	290	200	200
43020	JOB TRAINING	178	0	0	0	0	0
43092	RECRUITMENT/TESTING	142	0	0	0	0	0
43100	DEPARTMENTAL EXPENSE	1,779	914	158	1,762	5,000	5,000
43400	POSTAGE	0	0	0	0	1,000	1,000
43511	MEDICARE	1,213	1,071	1,373	1,722	1,819	1,941
43512	OASDI	4,418	3,672	4,916	5,969	7,776	8,297
43513	MEDICAL INSURANCE	8,242	4,338	4,135	4,619	4,591	4,794
43514	DENTAL INSURANCE	1,178	892	1,032	1,311	1,398	1,466
43515	LIFE INSURANCE	362	267	326	489	542	549
43516	DISABILITY INSURANCE	763	548	607	758	825	857
43517	LIABILITY INSURANCE	1,214	1,042	1,561	1,981	2,283	2,435
43518	WORKERS' COMPENSATION	735	493	599	697	913	974
43524	PERS - CITY SHARE	721	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	4,647	4,614	6,019	7,395	7,743	8,080
46500	EQUIPMENT MAINTENANCE	546	268	378	98	500	500
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	165	454	0	0	0	0
	TOTAL	**242,034**	**135,248**	**228,082**	**460,267**	**321,215**	**278,621**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7000**
DEPT: 7000 ADMINISTRATION

		1999-2000	2000-2001

Under the Community Redevelopment Law (Health and Safety Code Sections 33000-33855), redevelopment agencies are formed in communities throughout California to bring about (1) the creation of physical, social, economic, and environmental conditions to remove and prevent the recurrence of blight; (2) the creation of jobs and low and moderate income housing; and (3) the attraction of private investment toward these ends.

The Bellflower Redevelopment Agency was created on April 9, 1990 through the adoption of Resolution No. RA-90-4. Ordinance No. 768 was later adopted on July 8, 1991 to approve the Redevelopment Plan for Bellflower Redevelopment Project Area No. 1. The five City Councilmembers are the governing board for the Redevelopment Agency; however, the City and the Agency are two separate, distinct legal entities. The Agency shares City staff to carry out the day-to-day operations and its redevelopment plans.

		1999-2000	2000-2001
40100	**PERMANENT EMPLOYEES** Provides compensation for City staff working on Agency matters.	**112,988**	**117,798**

	1999-2000	2000-2001
City Administrator/Executive Director (25%)	26,250	27,038
Director of Community Development/ Deputy Executive Director (35%)	34,927	35,981
City Clerk/Secretary (5%)	3,493	3,594
Director of Finance/City Treasurer (10%)	8,296	8,543
Deputy Director of Community Development (20%)	15,382	16,111
Assistant Director of Finance (15%)	10,014	10,830
Accounting Technician I (5%)	1,686	1,736
Administrative Aide (15%)	5,062	6,532
Executive Assistant II (15%)	6,125	5,537
Deputy City Clerk (5%)	1,753	1,896
	112,988	117,798

40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement to the City staff for use of their personal vehicles while conducting Agency business.	**270**	**270**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**1,495**	**3,533**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**2,914**	**4,313**
40800	**MED-DENTAL OPT OUT** Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.	**4,158**	**4,314**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7000**
DEPT: 7000 ADMINISTRATION

		1999-2000	2000-2001
41000	**STIPENDS** The Redevelopment Agency Board of Directors meets twice a month. Each board member receives $30 for attending each meeting.	**3,600**	**3,600**
41100	**MEETINGS** Provides for Redevelopment Agency seminars and meetings sponsored by professional organizations.	**3,000**	**3,000**
41200	**MEMBERSHIPS/DUES** Provides for memberships in California Redevelopment Association and other professional organizations.	**1,000**	**1,000**
41312	**PROMOTIONS** Provides for marketing materials and holiday decorations to promote businesses in Project Area No. 1.	**12,000**	**22,000**
42032	**LEGAL SERVICES** Provides for legal services rendered by the Agency Counsel.	**45,000**	**45,000**
42052	**AUDIT SERVICES** Provides for annual audit conducted by independent Certified Public Accountants.	**3,000**	**3,000**
42054	**CONTRACT SERVICES** Provides for necessary contract services including: Economic Development Web Page Creation and maintenance of a separate Web Page discussing Agency loans, grants, fast-track permitting, and dispersal of vacancy information and rents. Marketing Consultant Services Contracting with a professional commercial marketing consultant to assist property owners and real estate agents in attracting tenants and leasing properties within the Project Area. Economic studies as necessary	**92,500**	**30,000**
42068	**PROPERTY TAX REPORT/AUDIT** Provides for property tax management services.	**2,700**	**2,700**
42074	**BUILDING AND SAFETY CONTRACT/NON-FEE BASED** Provides for investigations of blighted conditions in Project Area No. 1.	**1,000**	**1,000**
43000	**ADVERTISING/LEGAL NOTICES** Provides for required legal advertisements and notices.	**1,000**	**1,000**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7000**
DEPT: 7000 ADMINISTRATION

		1999-2000	2000-2001
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for specialized books and magazines on redevelopment issues.	**200**	**200**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies.	**5,000**	**5,000**
43400	**POSTAGE** Provides for mailing costs.	**1,000**	**1,000**
43511	**MEDICARE**	**1,819**	**1,941**
43512	**OASDI**	**7,776**	**8,297**
43513	**MEDICAL INSURANCE**	**4,591**	**4,794**
43514	**DENTAL INSURANCE**	**1,398**	**1,466**
43515	**LIFE INSURANCE**	**542**	**549**
43516	**DISABILITY INSURANCE**	**825**	**857**
43517	**LIABILITY INSURANCE**	**2,283**	**2,435**
43518	**WORKERS' COMPENSATION**	**913**	**974**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**7,743**	**8,080**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of office equipment.	**500**	**500**

FUND: 960 **LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE** **960-XXXXX-7200**
DEPT: 7200 **ADMINISTRATION**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
OPERATING EXPENSES:							
42068	PROPERTY TAX REPORT/AUDIT	237	0	7,043	2,342	0	1,000
	TOTAL	**237**	**0**	**7,043**	**2,342**	**0**	**1,000**

42068 PROPERTY TAX REPORT/AUDIT **0** **1,000**
Provides for a 25% contingency fee on property tax recovery.

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: 950 **REDEVELOPMENT PROJECTS - 80%** **950-XXXXX-9100**
DEPT: 9100 **CAPITAL PROJECTS**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
CAPITAL EXPENDITURES:							
47602	HOLLYWOOD SPORTS PARK	0	0	0	0	0	1,600,000
47620	BELLFLOWER BLVD IMPROV	0	0	13,609	51,657	196,630	635,774
47630	BLOCK IMPROVEMENT GRANT	249,030	28,377	0	0	0	0
47950	ENTRY MONUMENTS	0	0	36,538	5,680	120,000	0
47960	COMMERCIAL REHAB LOAN FUND	0	0	50,378	0	100,000	0
47970	PROPERTY ACQUISITION	0	0	9,980	0	240,000	0
47980	BUSINESS RETENTION	0	0	0	0	0	816,923
	TOTAL	**249,030**	**28,377**	**110,505**	**57,337**	**656,630**	**3,052,697**

Under the Health and Safety Code, 80% of tax increment revenue may be used for administrative and project costs not related to low and moderate income housing. Proposed projects include:

Hollywood Sports Park
A 23-acre sports park project which includes activities of BMX biking, skateboarding, in-line skating, paintball, rock climbing, go-karting, beach volleyball, arcade, and others.

	Budget
Parking improvements	650,000
Lease buyout	450,000
Engineering, legal and consulting	370,000
Building permits	30,000
Other improvements and costs	100,000
	1,600,000

Bellflower Boulevard Improvements
Existing planters are to be removed and existing trees and shrubs reused as possible in creating a new street landscaping program for the Town Center. Irrigation systems will be installed, along with trees, palms, and shrubs.

Entry Monuments/Landscaping
Landscaping and entry signage will be installed at high profile entry locations within the project area.

1. Alondra/Hayter
2. Lakewood/Rosecrans
3. Bellflower/Rosecrans
4. Lakewood/Alondra
5. Artesia/Downey
6. Alondra/San Gabriel River

Commercial Rehabilitation Loan Fund
Loan program will be available for all eligible properties within the project area.

Property Acquisition
In order to accommodate private development, some properties may be purchased for lease or sale to developers.

Business Retention
A forgivable loan to retain and expand an existing automobile dealership.

FUND: 960 **LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE** **960-XXXXX-9200**
DEPT: 9200 **CAPITAL PROJECTS**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
PROGRAM EXPENDITURES:							
44440	HOMEBUYERS ASSISTANCE	0	17,200	66,064	19,645	150,000	150,000
44554	LEAD PAINT HAZARD CONTROL	0	0	0	0	0	80,000
47225	OAK STREET MANOR LOAN	0	0	15,000	0	0	0
	TOTAL	**0**	**17,200**	**81,064**	**19,645**	**150,000**	**230,000**

Under the Health and Safety Code Section 33334.2, redevelopment agencies are required to set aside 20% of tax increment revenues to increase, improve, or preserve the community's supply of low and moderate income housing. As such, proposed goals and objectives to be placed in the five year implementation plan for Bellflower Redevelopment Project Area No. 1 are:

1. Enhance 1st Time Home Buyers Program.
2. Encourage and assist in the rehabilitation of existing apartment buildings.
3. Encourage and assist in the rehabilitation of mobilehomes within the City.
4. Place special emphasis on the preservation of single family affordable housing within the City.

44440 HOMEBUYERS ASSISTANCE **150,000** **150,000**

Moderate Income First-Time Homebuyer Program
Provides for deferred second mortgages of up to $20,000 at 3% interest rate to assist moderate income families in the purchase of their firs home. A moderate income household is one at 81-120% of Median Family Income for this area according to the U.S. Department of Housing and Urban Development.

44554 LEAD PAINT HAZARD CONTROL **0** **80,000**
Provides for:

Lead Paint Testing Services
Provides funds to test for Lead Paint in residential properties.

Lead Paint Hazard Control Services
Provides funds to abate or control lead paint hazards in residential properties.

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
1999-2000 and 2000-2001

FUND: XXX **VARIOUS** **XXX-XXXXX-9999**
DEPT: 9999 **OPERATING TRANSFERS OUT**

ACCT. NO.	DESCRIPTION	1996-1997 ACTUAL	1997-1998 ACTUAL	1998-1999 ACTUAL	1999-2000 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
760-49000	DEBT SERVICE	309,218	202,433	295,266	527,451	388,399	345,805
960-49000	REDEV. PROJ. - 20%	52,092	100,851	40,221	41,139	293,090	188,344
	TOTAL	**361,310**	**303,284**	**335,487**	**568,590**	**681,489**	**534,149**

Fund 760
Provides funds to reimburse the City of Bellflower for: **345,805**

	1998-1999 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
Redevelopment Agency's administrative costs advanced by the City	460,267	321,215	278,621
Interest on a note payable to the City *	67,184	67,184	67,184
	527,451	388,399	345,805

* $671,836.58 note dated September 11, 1995, maturing on or before June 30 ,2010

Fund 960
Provides for: **188,344**

	1998-1999 ACTUAL	1999-2000 ADOPTED	2000-2001 ADOPTED
20% of bond interest, principal and trustee fees.	43,636	44,032	43,684
25% HOME Match *	150,000	249,058	144,660
	193,636	293,090	188,344

* This amount represents a 25% match required by HUD for affordable housing activities funded with the Federal HOME funds (City's program). These activities include the low-income First-Time Homebuyer Program and the Property Acquisition and Rehabilitation Program.

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
1999-2000 and 2000-2001

LIST OF FUNDS

DEBT SERVICE FUND

760 Debt Service Fund

CAPITAL PROJECTS FUNDS

950 Redevelopment Projects Fund - 80%

960 Low and Moderate Income Housing Fund - 20% Set Aside

GENERAL FIXED ASSETS ACCOUNT GROUP

810 General Fixed Assets Fund

GENERAL LONG-TERM DEBT ACCOUNT GROUP

860 General Long-Term Debt Fund

EXPLANATION OF FUND DESIGNATIONS

The word Fund, as used here, designates a separate bookkeeping or fiscal entity.

DEBT SERVICE FUND

760 **Debt Service Fund**
This Fund is used to account for 80% of property tax increment revenues, and the payment of interest and principal on the Agency's debt obligations.

CAPITAL PROJECTS FUNDS

950 **Redevelopment Projects Fund - 80%**
This Fund reflects expenditures made on redevelopment projects and related administrative costs.

960 **Low and Moderate Income Housing Fund - 20% Set Aside**
This Fund accounts for 20% of property tax increment revenues and expenditures made on low and moderate income housing projects and related administrative costs.

GENERAL FIXED ASSETS ACCOUNT GROUP

810 **General Fixed Assets Fund**
This Fund accounts for fixed assets owned by the Redevelopment Agency.

GENERAL LONG-TERM DEBT ACCOUNT GROUP

860 **General Long-Term Debt Fund**
This Fund is used to account for the Redevelopment Agency's outstanding debts.