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2001-2003 Operating Budget

City of Bellflower

and

Bellflower Redevelopment Agency

California

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CITY OF BELLFLOWER

CITY COUNCIL

2001-2002

Ray Smith
Mayor

John Pratt
Mayor Pro Tem

Randy Bomgaars
Council Member

Dorothy King
Council Member

Scott Larsen
Council Member

2002-2003

John Pratt
Mayor

Scott Larsen
Mayor Pro Tem

Randy Bomgaars
Council Member

Dorothy King
Council Member

Ray Smith
Council Member

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

Brian K. Lee
Director of Community Development

Tae G. Rhee
Director of Finance/City Treasurer

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City of Bellflower

M E M O R A N D U M

TO: Honorable Mayor and Members of the City Council

FROM: Michael J. Egan, City Administrator

SUBJECT: **Budget Message**
Fiscal Years 2001-2003

DATE: May 1, 2001

I am pleased to submit for your consideration the proposed operating budget for fiscal years 2001-2002 and 2002-2003. This document represents our first complete effort at a two-year budget cycle. In 1999 the City Council gave direction to move toward a two-year cycle to reduce the demand on staff resources and to provide a longer-term view of operations. This budget represents the completion of that effort.

In 1997 we established the basic budget format we continue today. The format provides a fully detailed presentation of the City's financial plan for the next two years. Revenues and expenditures are detailed in line item format. Each Department has included a list of prior budget year accomplishments as well as a list of major initiatives for the coming budget years. As part of our performance measurement system, the City Council will receive a quarterly report from each department on the progress of each major budget initiative.

In January we completed the City's first community survey measuring residents' satisfaction with City services. Over all, residents rated their quality of life in Bellflower as being good. There were a number of areas where residents felt we could improve services. Prominent areas identified were public safety, commercial rehabilitation and public information. We have attempted to address these issues in this budget. While the budget includes some new and expanded services, it is presented in light of potentially difficult economic conditions. In order to continue on a path of obtaining community input and to work within financial constraints we propose to alternate surveys of residents and business operators from year to year. The budget includes funds for a survey of business operators in year one and residents again in year two.

Financial Condition

As part of the budget process, and before we can seriously look at changes to City services, a review of the City's financial condition is in order. I am happy to say the City is in sound financial condition. This is certainly a result of conservative budgeting and operations. We simply operate within our means. Finance Director, Tae Rhee, and his staff have been recognized seven straight years for outstanding financial reporting by the Government Finance Officers Association and the California Society of Municipal Finance Officers. This recognition is indicative of a high level of commitment to the importance of professional financial management and the responsibility of protecting the public's valuable assets.

To understand the position we're in, it is beneficial to review the past. In 1993, the City of Bellflower was nearly insolvent. The general fund was not able to cover expenses without relying on restricted funds to cover short-term cash shortages. Since that time we have carefully budgeted within our means and run a very lean operation. The result is a healthy, though not excessive, fund balance and improved ability to finance community improvement projects.

We need to continue to focus on the development of new resources. The cost of business will continue to rise. We have experienced reasonably low inflation over the past decade. However, at a simple 3% inflationary rate our costs just to maintain existing programs will grow approximately $1 million a year and by more than a third in ten years. This does not account for extraordinary cost increases, which we will most certainly experience, and the impact of state and federal mandates, which could be devastating.

Given our financial and human resource limitations we have made substantial community service and infrastructure improvements. Our Community Policing Program continues to be a flagship service for the City. The commitment of the community to an expectation of high quality public safety services, and to funding such services, has served us very well. It is the very foundation of our mission to protect and enrich the quality of life in Bellflower.

We have achieved our goal of excellent street maintenance on major streets. We have made numerous landscaping improvements that have benefited several areas of the City. Our recreation services are innovative and highly rated by community participants. The League of California Cities has just recognized us with the prestigious Helen Putnam Award of Excellence for our BRIM program. This innovative program delivers supervised recreation activities throughout the community and helps us overcome our limitations in recreational open space.

Staffing levels are a matter to be carefully considered. If you compare the size of the Bellflower City full time staff to other comparable cities in the area, we are a very small operation. With little exception we have hard working, dedicated staff at all levels. I am very proud of the work they have done. The budget we've presented you includes three new full-time positions. Our desire was to be able to fund six new positions, though our resources allow us only three at this time. The three new positions include an Assistant Planner in the Community Development Department, an Information Coordinator in Administration and a Revenue Manager in the Finance Department.

Economic Outlook

Economic news for the state is the most unstable in a decade. For Bellflower, there is both good and bad economic news. The results of the 2000 Census show a substantial increase in population for the City. Because of our relatively high population growth, we should receive some benefit in a variety of special funds distributed on a per capita basis.

California's Legislative Analyst has issued a number of cautions about the stat budget and the economy. The energy crisis presents the greatest potential for harm. To the City, the initial impact of rates is expected to be substantial. We have anticipated rate increases of 42% ($340,000) in year 1 and an additional 25% ($251,000) in year 2. The cumulative "annual" increase will be over $590,000 by the end of year 2. These rate increases have real potential to affect consumer spending which could lower sales tax revenues as well as other sources. Health Insurance costs are another area we are anticipating significant cost increases. Final results of CALPERS efforts to control costs are not yet known. We are anticipating cost increases over $200,000 annually by year 2 for active and retired employee insurance combined.

Bellflower has particular risks in the event of an economic downturn. Of the hardest hit portions of the economy in a downturn are items considered luxury or not of immediate need. New cars are one of those products. Consumers can put off buying a new car in a downturn. As we have discussed many times, Bellflower is highly dependent on new car sales, which represent over one-third of sales tax revenues.

Of further concern is the potential for state legislative action negatively impacting the City's finances. We have concerns in a number of areas from program mandates to the direct impact of the state budget. The precedent is well established by the state legislature. Substantial negative impacts on state revenues could cause the state to once again raid City revenues to balance their own budget. The state is currently spending billions of dollars from reserves to purchase electricity to keep utilities operating. Revenues we perceive to be most at risk include motor vehicle license fees (VLF), sales tax and utility tax. The legislature has already tampered with the VLF. The VLF was reduced a few years ago and the state is backfilling cities from their revenues.

When the state budget is impacted the VLF is supposed to return to previous levels. The potential for the state to withdraw its support of cities is great in this case.

The conditions are potentially set to provide for some of the most devastating legislation toward cities in California history. Factions of the legislature continue to discuss the concept of sales tax sharing among cities. While the concept seems reasonable it is potentially a disaster. The first and most critical problem is it would give the state further control over City revenues. More control means the state will determine how much money each city will receive and legislate programs cities must provide in order to receive the money. Simply put, such a move would result in a substantial loss of local control over your budget. Our estimates based on current conditions and on a per capita sales tax sharing formula result in reduced revenues for Bellflower.

New regulations from state water agencies regarding management of storm water runoff are also of significant concern. The Regional Water Quality Control Board has recently ordered cities to completely eliminate all trash in storm water runoff. Bellflower has joined a coalition of cities trying to amend this ruling. While we agree there must be an effort to control the quality of water runoff to the ocean, the new standard is onerous and according to experts not remotely possible of being achieved. If upheld, all storm drain catch basins will require filter system retrofits. The cost of retrofit will be well into the millions of dollars for Bellflower. Add to that the cost of regular maintenance and the future potential of litigation against the City for failure to comply and we have a financial disaster brewing.

One recurring question is the impact of utility rates on City utility tax receipts. A few residents, and a number of state legislators have accused cities of reaping a windfall from the crisis. It's understandable that some residents would not have the information available to understand the magnitude of the problem. It's inexcusable for state legislators to make such an accusation. It seems simply an effort to gain public favor during a crisis at the expense of the truth. For Bellflower, **we have not scheduled an increase in utility taxes based on increased energy rates**. Though we will experience dramatically increased utility expenses we are holding the line on revenues until the Council has adequate information to make a decision. We will not know the true impact of rate increases and consumer conservation for some time yet. Once we have the information we will seek direction from the Council on how to address the matter.

PROGRAM FOCUS

Public Safety

Crime suppression continues to be a top concern. This budget continues all of our community policing efforts that have been successful in the past eight years. Sheriff's Department contract costs will rise slightly over 3% each year. The Sheriff's contract is our largest budgetary program. Three percent adds approximately $200,000 in expenses. Lieutenant Rick Nutt has prepared a strategic plan that places further attention on neighborhood and traffic safety issues. As the community continues to grow, these issues will persist. We need to continue with a substantial police presence, but we should also focus on other factors that contribute to crime over the long run. Areas we are aware of, but are hindered by lack of resources are some of the environmental factors that foster the opportunity to develop crime. Poor property maintenance in both residential and commercial areas continues to drain from neighboring property values. Lack of property maintenance has been shown to lead toward the development of crime in communities. We've made a number of strides in this area but have a long way to go. In order to truly be successful we will need considerable cooperation from private property owners.

Public Information

As indicated in the recent survey, residents have a strong desire to be kept informed of City programs. This budget includes a Community Information Coordinator and additional funds to improve the quality of City newsletters. While these programs should improve our communications, we are still limited by resources. The plan includes only quarterly newsletters. Over time as we gain additional experience and hopefully add resources, we may be able to expand on the number of publications.

Downtown Revitalization

An area that came out very clearly in the community survey was the public's interest in revitalizing the commercial downtown and the need for improved commercial development standards. We have been focusing for a number of years now on improving the community's image. We have had some success. It is obvious however that the job is far from over. Most of the improvements we've made have focused on City property. The landscaping and street improvement projects have been well received. We have funded a number of commercial rehab projects and we have a few new businesses in the City.

We are continuing to process façade rehabilitation projects. The Block Improvement Grant (BIG II) will be completed by the end of the current fiscal year. This project includes the refurbishment of some very unique art-deco architecture on the block between Laurel and Flower streets. This improvement will be a true landmark for the historical commercial center. Other individual projects are on track for completion in the coming budget cycle. The budget also includes the initiation of a new economic development aspect of our downtown program. Our intent is to utilize the skills of our award winning Parks and Recreation Department to attract people downtown on a regular basis. By bringing in a Community Information Coordinator we will free up the Community Promotions Coordinator to open office space in the Bellflower Substation. We plan to accomplish a couple of things. First, we plan to open a retail City Store using storefront space in the substation. This will allow us to display a full line of products and operate an ongoing City Store, open to the public during normal retail hours. Second, we plan to develop ongoing programs in the Town Center to attract people on a regular basis. Our Parks and Recreation Department has conducted a number of successful events on the Boulevard. The Car Shows and Tree Lighting Ceremony are just examples of the kinds of programs that have occurred. Chamber events like the Chili Cook Off and Cinco de Mayo Street Faire, substantially supported by the City, are additional examples of successful events. We need to fill in gaps with regular programming to create an ongoing entertainment zone downtown. One of the thoughts we have is to bring the Farmer's Market back to downtown as a regular event. We have recently completed negotiations with the MTA to purchase property adjacent to the railroad right of way. This included a license to use the train station property. The station site can be used for public gatherings and various events.

Revenue Management

We have included a new position of revenue manager in the Finance Department. Our strategy is to focus on ensuring the timely and accurate collection of revenues due the City. This position should be of significant benefit to our long term planning efforts, as long-range revenue projections will be a critical element of the process. This position may also allow for increased attention toward obtaining grants for special projects.

Water Operations

As you'll note in the budget, the water-operating fund has been zeroed out. We expect to complete the sale of the system to Bellflower-Somerset Mutual Water Company within a few days. The sale of the system will produce revenue over a period of five years at approximately $250,000 a year.

Summary

We've prepared this budget with the idea that continuing improvement of the community's image and building momentum toward economic growth are our primary objectives. There are a number of new projects and efforts proposed based on our ongoing review of community needs. People want to be safe and proud of the community they live in. Building a safe and prosperous community takes hard work. It takes hard work on the part of the City Council and staff. And it takes hard work on the part of community members. It **will not** happen by accident. We know change is inevitable. They can change for the better or they can change for the worse. Typically things don't change for the better without considerable effort.

I trust this budget meets with your approval. The Finance Department and Department Heads have worked very hard to address the important issues while continuing to operate within our means.

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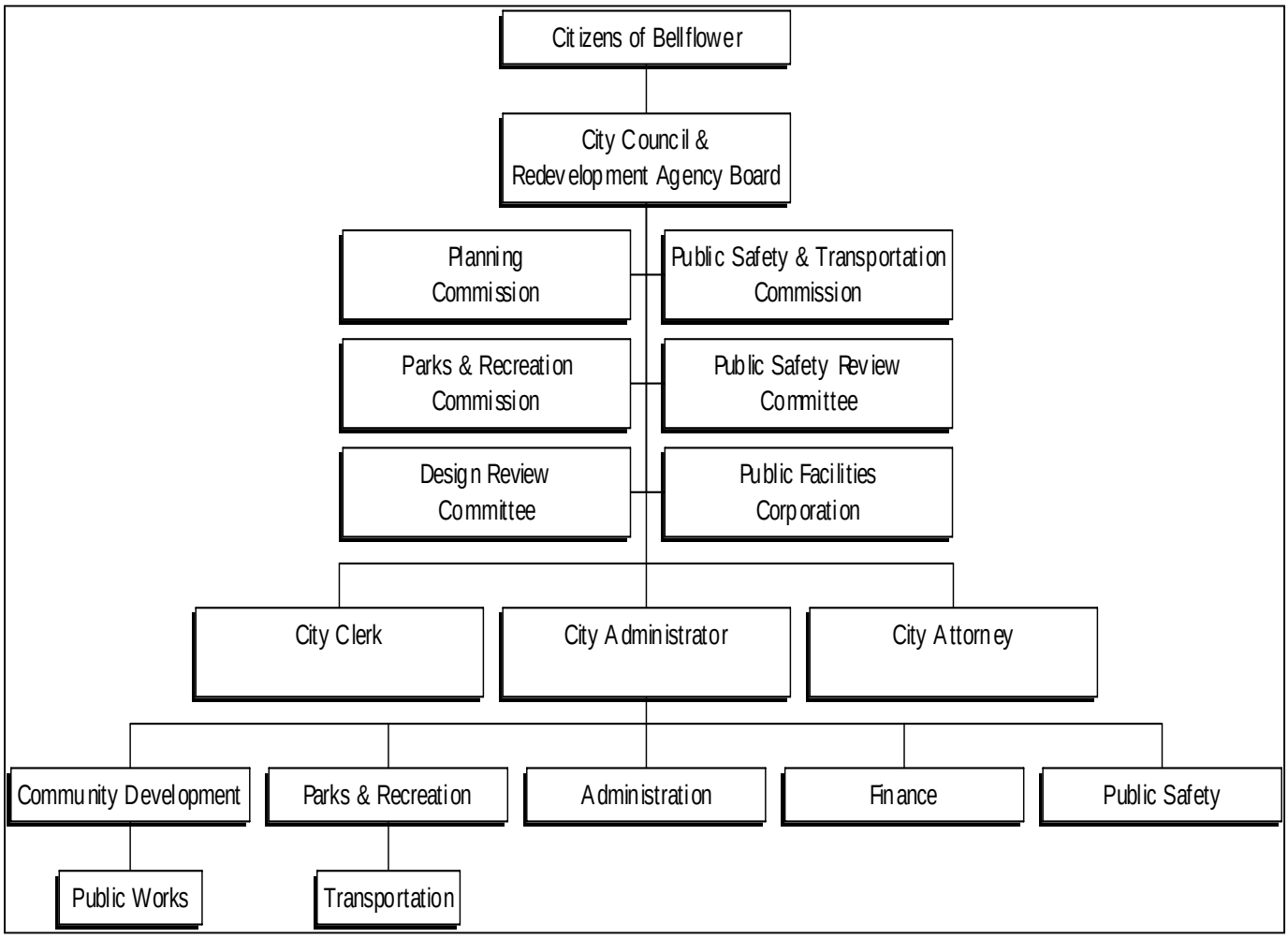
CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

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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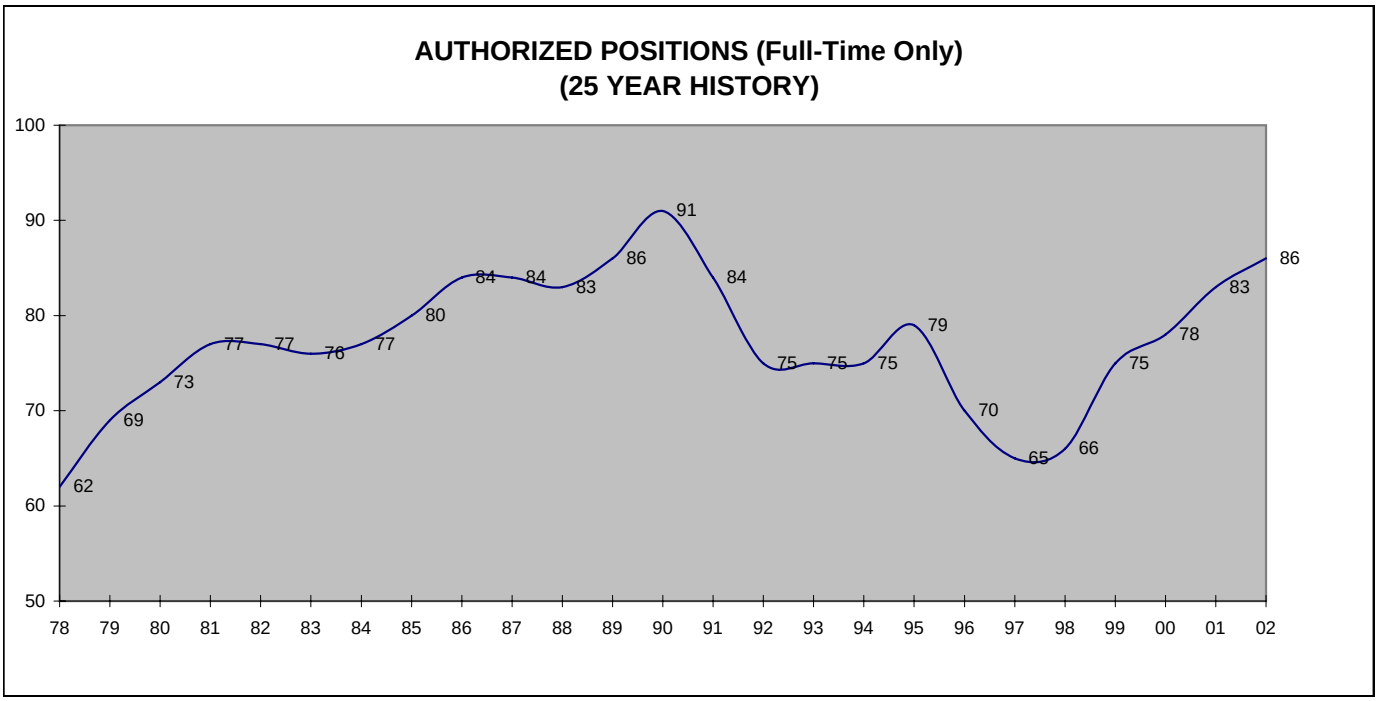
CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003



	Fiscal Year	Total Number of Full-Time Employees	Non-Represented	BARGAINING UNITS Maintenance	Clerical	Mid-Management
1	2002-03	86	14	26	8	38
2	2001-02	83	12	26	7	38
3	2000-01	78	12	26	9	31
4	1999-00	75	12	23	9	31
5	1998-99	66	11	19	9	27
6	1997-98	65	21	19	7	18
7	1996-97	70	43	19	8	
8	1995-96	79	57	22		
9	1994-95	75	53	22		
10	1993-94	75	49	26		
11	1992-93	75	49	26		
12	1991-92	84	53	31		
13	1990-91	91	56	35		
14	1989-90	86	86			
15	1988-89	83	83			
16	1987-88	84	84			
17	1986-87	84	84			
18	1985-86	80	80			
19	1984-85	77	77			
20	1983-84	76	76			
21	1982-83	77	77			
22	1981-82	77	77			
23	1980-81	73	73			
24	1979-80	69	69			
25	1978-79	62	62			

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

AUTHORIZED POSITIONS
(BY DEPARTMENT)

TITLE	AUTHORIZED				
	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003
ADMINISTRATION					
City Administrator	1	1	1	1	1
Assistant to the/Deputy City Administrator	1	1	1	1	1
Secretary to the City Administrator	1	1	1	1	1
Human Resources & Risk Manager	-	-	-	1	1
Human Resources Coordinator	-	1	1	-	-
Public Affairs Manager	-	-	-	1	1
Community Information Coordinator	-	-	1	1	1
Public Affairs Assistant	-	-	-	-	1
Administrative Aide	1	1	-	-	-
Executive Assitant I	-	1	1	1	2
TOTAL - ADMINISTRATION	**4**	**6**	**6**	**7**	**9**
CITY CLERK					
City Clerk	1	1	1	1	1
Deputy City Clerk	1	1	1	1	1
Administrative Specialist III	1	1	1	1	1
TOTAL - CITY CLERK	**3**	**3**	**3**	**3**	**3**
FINANCE					
Director of Finance/City Treasurer	1	1	1	1	1
Assistant Director of Finance	-	1	1	1	1
Revenue Accountant	-	-	-	1	1
Accountant	1	1	1	1	1
Accounting Manager	1	-	-	-	-
Accounting Technician II	1	1	1	1	1
Accounting Technician I	-	1	1	1	1
TOTAL - FINANCE	**4**	**5**	**5**	**6**	**6**
PUBLIC SAFETY					
Assistant City Administrator/Public Safety Director	1	1	1	1	1
Deputy Director of Public Safety	-	1	1	1	1
Public Safety Supervisor	2	2	2	2	2
Community Services Officer I	2	2	2	2	2
Community Services Officer II	3	3	3	3	3
Management Assistant	-	-	-	-	1
Executive Assistant I	1	1	1	1	1
TOTAL - PUBLIC SAFETY	**9**	**10**	**10**	**10**	**11**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

AUTHORIZED POSITIONS
(BY DEPARTMENT)

TITLE	AUTHORIZED				
	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003
PARKS AND RECREATION					
Director of Parks and Recreation	1	1	1	1	1
Assistant Director of Parks and Recreation	1	1	1	2	2
Administrative Aide	1	-	-	-	-
Community Programs Assistant	1	2	2	-	-
Programs Assistant	-	-	-	2	2
Community Promotions Coordinator	-	1	1	-	-
Executive Assistant II	1	1	1	1	1
Pool Operator	1	-	-	-	-
Recreation Operations Coordinator	-	-	-	1	1
Recreation Supervisor	1	1	-	-	-
Senior Recreation Supervisor I	1	1	2	2	2
Senior Recreation Supervisor II	1	1	1	1	1
TOTAL - PARKS & RECREATION	**9**	**9**	**9**	**10**	**10**
COMMUNITY DEVELOPMENT					
Director of Community Development	1	1	1	1	1
Deputy Director of Community Development / Assistant Director of Public Works	-	1	1	1	1
Maintenance Superintendent	1	1	1	1	1
Administrative Aide	2	3	-	-	-
Administrative Assistant	-	-	3	3	2
Administrative Specialist I	-	1	1	1	1
Administrative Specialist II	-	1	-	-	-
Administrative Specialist III	2	1	2	1	1
Assistant Facilities Superintendent	1	-	-	-	-
Assistant Maintenance Superintendent	-	2	2	2	2
Assistant Planner	-	-	1	1	1
Assistant Streets Superintendent	1	-	-	-	-
Associate Planner	1	1	-	1	1
Building Inspector	-	1	1	1	1
City Planner	-	-	1	1	1
Code Enforcement Officer I	1	-	-	-	-
Community Development Analyst	-	-	1	-	-
Community Development Inspector	-	4	4	5	5
Community Development Inspections Coordinator	1	1	1	1	1
Custodian	1	1	1	1	1
Deputy Equipment Maintenance Superintendent	1	1	-	-	-
Executive Assistant I	-	-	-	1	1
Executive Assistant II	1	1	1	1	1
Facilities Maintenance Foreman	1	-	-	-	-
Housing and Grants Coordinator	1	1	1	1	1
Housing Programs Manager	1	-	-	-	-
Housing Rehabilitation Specialist	1	-	-	-	-

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

AUTHORIZED POSITIONS
(BY DEPARTMENT)

TITLE	AUTHORIZED				
	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003
COMMUNITY DEVELOPMENT (Continued)					
Maintenance Worker	-	-	-	9	9
Maintenance Worker I	-	4	7	-	-
Maintenance Worker II	-	1	1	-	-
Management Assistant	-	-	-	-	1
Plan Checker	-	-	-	1	1
Public Works Foreman/Supervisor	1	2	2	2	2
Road Maintenance Worker	1	-	-	-	-
Senior Clerk Typist/Receptionist	1	-	-	-	-
Senior Equipment Mechanic	1	-	-	-	-
Senior Leadworker	-	7	7	6	6
Senior Maintenance Worker	-	-	-	5	5
Senior Maintenance Worker I	-	2	2	-	-
Senior Maintenance Worker II	-	3	3	-	-
Senior Park Leadworker	4	-	-	-	-
Senior Park Maintenance Worker	1	-	-	-	-
Senior Park Maintenance Worker II	2	-	-	-	-
Senior Planner	1	1	-	-	-
Senior Road Leadworker	5	-	-	-	-
Senior Road Maintenance Worker	1	-	-	-	-
Senior Road Maintenance Worker II	1	-	-	-	-
TOTAL - COMMUNITY DEVELOPMENT	**37**	**42**	**45**	**47**	**47**
TOTAL FULL-TIME	**66**	**75**	**78**	**83**	**86**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

			2001-2002		2002-2003	
	TITLE	ACCOUNT NO.	%	$	%	$
1	ACCOUNTANT	010 40100 1300	75%	38,817	75%	42,795
		100 40100 3500	15%	7,763	15%	8,559
		900 40100 4150	10%	5,176	10%	5,706
				51,756		57,060
2	ACCOUNTING TECHNICIAN I	010 40100 1300	74%	28,242	74%	30,499
		100 40100 3500	15%	5,725	15%	6,182
		900 40100 4150	6%	2,290	6%	2,473
		950 40100 7000	5%	1,908	5%	2,061
				38,165		41,215
3	ACCOUNTING TECHNICIAN II	010 40100 1300	86%	38,120	86%	41,000
		100 40100 3500	10%	4,433	10%	4,767
		900 40100 4150	4%	1,773	4%	1,907
				44,326		47,674
4	ADMINISTRATIVE ASSISTANT /	010 40100 4000	100%	35,544	61%	23,907
	MANAGEMENT ASSISTANT	010 40100 3105			39%	15,285
				35,544		39,192
5	ADMINISTRATIVE ASSISTANT	600 40100 4120	100%	33,856	100%	37,321
6	ADMINISTRATIVE ASSISTANT	900 40100 4151	100%	35,544	100%	39,192
7	ADMINISTRATIVE SPECIALIST II	100 40100 3510	15%	4,070	15%	4,617
		010 40100 8000	85%	23,061	85%	26,160
				27,131		30,777
8	ADMINISTRATIVE SPECIALIST III	010 40100 3100	70%	23,117	70%	24,965
		100 40100 3500	30%	9,907	30%	10,699
				33,024		35,664
9	ADMINISTRATIVE SPECIALIST III	010 40100 1200	100%	33,024	100%	35,664
10	ASSISTANT CITY ADMINISTRATOR	010 40100 2000	95%	102,640	95%	107,736
		010 40100 2050	5%	5,402	5%	5,670
				108,042		113,406
11	ASSISTANT DIRECTOR OF FINANCE	010 40100 1300	65%	51,995	65%	57,322
		100 40100 3500	10%	7,999	10%	8,819
		135 40100 3650	10%	7,999	10%	8,819
		950 40100 7000	15%	11,999	15%	13,228
				79,992		88,188
12	ASSISTANT DIRECTOR OF PARKS AND	010 40100 5000	75%	53,567	75%	58,877
	RECREATION	100 40100 3510	25%	17,856	25%	19,626
				71,423		78,503
13	ASSISTANT DIRECTOR OF PARKS AND RECREATION	010 40100 5000	100%	70,490	100%	77,712
14	ASSISTANT MAINTENANCE	010 40100 3100	70%	37,983	64%	36,387
	SUPERINTENDENT	135 40100 3620	30%	16,279	30%	17,056
		010 40100 3105			6%	3,411
				54,262		56,854

*** 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
2001-2003

PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

	TITLE	ACCOUNT NO.	2001-2002 %	2001-2002 $	2002-2003 %	2002-2003 $
15	ASSISTANT MAINTENANCE SUPERINTENDENT	010 40100 3900	100%	54,262	100%	56,854
16	ASSISTANT PLANNER	010 40100 4100	100%	44,880	95%	47,002
		010 40100 3105			5%	2,474
				44,880		49,476
17	ASSOCIATE PLANNER	010 40100 4100	100%	44,880	100%	57,060
18	BUILDING INSPECTOR	600 40100 4120	100%	54,026	100%	56,618
19	BUILDING TECHNICIAN	600 40100 4120			51%	22,460
		900 40100 4152			49%	21,580
						44,040
20	CITY ADMINISTRATOR	010 40100 1100	75%	88,615	75%	97,476
		950 40100 7000	25%	29,538	25%	32,492
				118,153		129,968
21	CITY CLERK	010 40100 1200	95%	75,525	95%	79,298
		950 40100 7000	5%	3,975	5%	4,174
				79,500		83,472
22	CITY PLANNER	010 40100 4100	100%	76,950	90%	76,345
		010 40100 3105			10%	8,483
				76,950		84,828
23	COMMUNITY DEVELOPMENT INSPECTIONS COORDINATOR	010 40100 4105	51%	27,674	48%	27,290
		900 40100 4152	49%	26,588	49%	27,858
		010 40100 3105			3%	1,706
				54,262		56,854
24	COMMUNITY DEVELOPMENT INSPECTOR	010 40100 4105	51%	18,036	35%	13,648
		900 40100 4152	49%	17,328	49%	19,107
		010 40100 3105			16%	6,239
				35,364		38,994
25	COMMUNITY DEVELOPMENT INSPECTOR	010 40100 4105	51%	20,373		
		900 40100 4152	49%	19,575		
				39,948		
26	COMMUNITY DEVELOPMENT INSPECTOR	010 40100 4105	51%	22,570	51%	23,641
		900 40100 4152	49%	21,684	49%	22,713
				44,254		46,354
27	COMMUNITY DEVELOPMENT INSPECTOR	010 40100 4105	51%	23,001	51%	24,104
		900 40100 4152	49%	22,099	49%	23,159
				45,100		47,263
28	COMMUNITY DEVELOPMENT INSPECTOR	900 40100 4151	100%	41,940	100%	44,040
29	COMMUNITY INFORMATION COORDINATOR	010 40100 1010	25%	13,587	25%	14,605
		135 40100 3610	75%	40,761	75%	43,814
				54,348		58,419
30	COMMUNITY SERVICES OFFICER I	010 40100 2000	100%	30,012	100%	34,056
31	COMMUNITY SERVICES OFFICER I	010 40100 2000	100%	31,512	100%	35,760

*** 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.**

PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

	TITLE	ACCOUNT NO.	2001-2002 %	2001-2002 $	2002-2003 %	2002-2003 $
32	COMMUNITY SERVICES OFFICER II	010 40100 2000	100%	35,868	100%	40,668
33	COMMUNITY SERVICES OFFICER II	010 40100 2000	100%	37,656	100%	40,668
34	COMMUNITY SERVICES OFFICER II	010 40100 2000	100%	38,514	100%	41,526
35	CUSTODIAN	010 40100 3900	100%	33,084	100%	35,760
36	DEPUTY CITY ADMINISTRATOR	010 40100 1010	15%	10,402	15%	11,523
		010 40100 1100	70%	48,544	70%	53,774
		010 40100 1350	15%	10,402	15%	11,523
				69,348		76,820
37	DEPUTY CITY CLERK	010 40100 1200	95%	39,911	95%	43,092
		950 40100 7000	5%	2,101	5%	2,268
				42,012		45,360
38	DEPUTY DIRECTOR OF COMMUNITY	010 40100 4000	30%	23,998	21%	18,519
	DEVELOPMENT / ASSISTANT	900 40100 4150	40%	31,997	40%	35,275
	DIRECTOR OF PUBLIC WORKS	910 40100 4210	10%	7,999	10%	8,819
		950 40100 7000	20%	15,998	20%	17,638
		010 40100 3105			9%	7,937
				79,992		88,188
39	DEPUTY DIRECTOR OF PUBLIC SAFETY	010 40100 2000	100%	76,188	100%	83,988
40	DIRECTOR OF COMMUNITY	010 40100 4000	30%	29,167	27%	28,940
	DEVELOPMENT	135 40100 3650	10%	9,722	10%	10,718
		900 40100 4150	25%	24,306	25%	26,796
		950 40100 7000	35%	34,028	35%	37,514
					3%	3,215
				97,223		107,183
41	DIRECTOR OF FINANCE/	010 40100 1300	75%	73,562	75%	81,032
	CITY TREASURER	100 40100 3500	5%	4,904	5%	5,402
		135 40100 3650	10%	9,808	10%	10,804
		950 40100 7000	10%	9,808	10%	10,804
				98,082		108,042
42	DIRECTOR OF PARKS AND RECREATION	010 40100 5000	80%	79,630	80%	87,598
		100 40100 3500	20%	19,908	20%	21,900
				99,538		109,498
43	EXECUTIVE ASSISTANT I	010 40100 1100			100%	34,546
44	EXECUTIVE ASSISTANT I	010 40100 1350	100%	31,404	100%	35,604
45	EXECUTIVE ASSISTANT I	010 40100 2000	100%	34,966	100%	39,645
46	EXECUTIVE ASSISTANT I	010 40100 4000	100%	39,435	100%	42,398
47	EXECUTIVE ASSISTANT II	010 40100 4000	85%	39,143	73%	36,184
		950 40100 7000	15%	6,908	15%	7,435
		010 40100 3105			12%	5,948
				46,051		49,567
48	EXECUTIVE ASSISTANT II	010 40100 5000	80%	34,296	80%	36,974
		100 40100 3510	20%	8,574	20%	9,244
				42,870		46,218

*** 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
2001-2003

PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

			2001-2002		2002-2003	
	TITLE	ACCOUNT NO.	%	$	%	$
49	HOUSING AND GRANTS COORDINATOR	900 40100 4150	10%	5,176	10%	5,706
		900 40100 4151	40%	20,702	40%	22,824
		910 40100 4210	50%	25,878	50%	28,530
				51,756		57,060
50	HUMAN RESOURCES & RISKS MANAGER	010 40100 1350	100%	57,048	100%	62,904
51	MAINTENANCE SUPERINTENDENT	010 40100 3100	70%	50,163	67%	50,337
		100 40100 3500	10%	7,166	10%	7,513
		135 40100 3650	20%	14,332	20%	15,026
		010 40100 3105			3%	2,254
				71,661		75,130
52	MAINTENANCE WORKER	010 40100 3100	100%	27,228	100%	30,888
53	MAINTENANCE WORKER	010 40100 3100	100%	27,228	100%	30,888
54	MAINTENANCE WORKER	010 40100 3100	100%	27,228	70%	21,622
		010 40100 3105			30%	9,266
				27,228		30,888
55	MAINTENANCE WORKER	010 40100 3100	100%	28,584	100%	32,436
56	MAINTENANCE WORKER	135 40100 3620	100%	27,228	100%	30,888
57	MAINTENANCE WORKER	010 40100 3100	50%	15,756	50%	17,880
		100 40100 3560	50%	15,756	50%	17,880
				31,512		35,760
58	MAINTENANCE WORKER	010 40100 3900	100%	27,228	100%	29,880
59	MAINTENANCE WORKER	010 40100 3900	100%	27,228	100%	29,880
60	MAINTENANCE WORKER	010 40100 3900	100%	27,228	100%	29,880
61	MANAGEMENT ASSISTANT	010 40100 2000			100%	41,676
62	PLAN CHECKER	600 40100 4120	100%	57,048		
63	PLANNING TECHNICIAN	010 40100 4100			98%	44,100
		010 40100 3105			2%	900
						45,000
64	PROGRAMS ASSISTANT	010 40100 5000	50%	19,817	50%	20,753
		100 40100 3510	50%	19,817	50%	20,753
				39,634		41,506
65	PROGRAMS ASSISTANT	010 40100 5000	30%	11,890	30%	12,452
		100 40100 3510	40%	15,854	40%	16,602
		135 40100 3610	30%	11,890	30%	12,452
				39,634		41,506
66	PUBLIC AFFAIRS ASSISTANT	010 40100 1010			100%	38,253
67	PUBLIC AFFAIRS MANAGER	010 40100 1010	100%	48,007	75%	63,581
		010 40100 3105			25%	21,194
						84,775

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PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

			2001-2002		2002-2003	
	TITLE	ACCOUNT NO.	%	$	%	$
68	PUBLIC SAFETY SUPERVISOR	010 40100 2000	100%	42,534	100%	46,806
69	PUBLIC SAFETY SUPERVISOR	010 40100 2000	100%	44,661	100%	49,146
70	PUBLIC WORKS SUPERVISOR	010 40100 3900	100%	45,610	100%	47,794
71	PUBLIC WORKS SUPERVISOR	010 40100 3100	100%	46,078	94%	45,366
		010 40100 3105			6%	2,896
				46,078		48,262
72	RECREATION OPERATIONS COORDINATOR	010 40100 5000	70%	34,371	70%	36,026
		100 40100 3510	30%	14,731	30%	15,440
				49,102		51,466
73	REVENUE ACCOUNTANT	530 40100 9500	100%	51,756	100%	57,060
74	SECRETARY TO THE CITY ADMINISTRATOR	010 40100 1100	100%	49,188	100%	55,526
75	SENIOR LEAD WORKER	010 40100 3100	100%	41,386	76%	33,852
		010 40100 3105			24%	10,690
				41,386		44,542
76	SENIOR LEAD WORKER	010 40100 3900	100%	41,386	100%	44,542
77	SENIOR LEAD WORKER	010 40100 3900	100%	41,854	100%	45,010
78	SENIOR LEAD WORKER	010 40100 3900	100%	41,854	100%	45,010
79	SENIOR LEAD WORKER	100 40100 3560	100%	41,386	100%	44,542
80	SENIOR LEAD WORKER	135 40100 3620	100%	41,854	100%	45,010
81	SENIOR MAINTENANCE WORKER	010 40100 3100	100%	31,200	100%	35,376
82	SENIOR MAINTENANCE WORKER	010 40100 3100	100%	31,200	100%	35,376
83	SENIOR MAINTENANCE WORKER	010 40100 3900	100%	37,966	100%	40,846
84	SENIOR MAINTENANCE WORKER	010 40100 3900	100%	37,966	100%	40,846
85	SENIOR MAINTENANCE WORKER	010 40100 3900	100%	38,434	100%	41,314
86	SENIOR RECREATION SUPERVISOR I	010 40100 5010	100%	50,154	100%	55,206
87	SENIOR RECREATION SUPERVISOR I	010 40100 5012	100%	50,154	100%	55,206
88	SENIOR RECREATION SUPERVISOR II	010 40100 5011	100%	56,650	100%	62,218
				TOTAL		TOTAL
	FULL-TIME EMPLOYEES (BUDGETED)		83	3,996,054	86	4,488,459
	CITY COUNCIL (5)			49,800		51,290
	TOTAL FULL-TIME SALARIES			4,045,854		4,539,749

*** 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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2001-2002 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

General Salary Adjustment:	**5.0%**
COLA	3.0%
Other (all)	2.0%
Targeted	varies

TITLE	Class		Hourly	Biweekly	Monthly	Annual	Hourly Rate with Longevity Pay					
							6 years		9 years		14 years	
							$33		$71		$89	
City Administrator	E98	A	56.8043	4,544.35	9,846	118,153	(Longevity pay eliminated)					
City Clerk	E99	A	38.2212	3,057.70	6,625	79,500	(Longevity pay eliminated)					
Assistant City Administrator	E100A	A	42.3981	3,391.85	7,349	88,188	G	42.8106	M	43.2856	S	43.5106
Director of Community Development	E100B	B	44.5154	3,561.23	7,716	92,592	H	44.9279	N	45.4029	T	45.6279
Director of Parks and Recreation	E100C	C	46.7423	3,739.38	8,102	97,224	I	47.1548	O	47.6298	U	47.8548
Director of Finance/City Treasurer	E100D	D	49.0788	3,926.30	8,507	102,084	J	49.4913	P	49.9663	V	50.1913
		E	51.5308	4,122.46	8,932	107,184	K	51.9433	Q	52.4183	W	52.6433
Deputy City Administrator	E101A	A	33.2250	2,658.00	5,759	69,108	G	33.6375	M	34.1125	S	34.3375
Public Affairs Manager	E101B	B	34.8865	2,790.92	6,047	72,564	H	35.2990	N	35.7740	T	35.9990
		C	36.6288	2,930.30	6,349	76,188	I	37.0413	O	37.5163	U	37.7413
		D	38.4577	3,076.62	6,666	79,992	J	38.8703	P	39.3453	V	39.5703
		E	40.3788	3,230.30	6,999	83,988	K	40.7913	Q	41.2663	W	41.4913
Maintenance Superintendent	E103A	A	27.4269	2,194.15	4,754	57,048	G	27.8394	M	28.3144	S	28.5394
Assistant to the City Administrator	E103B	B	28.8000	2,304.00	4,992	59,904	H	29.2125	N	29.6875	T	29.9125
(Retitled to Deputy City Administrator)		C	30.2423	2,419.38	5,242	62,904	I	30.6548	O	31.1298	U	31.3548
		D	31.7538	2,540.30	5,504	66,048	J	32.1663	P	32.6413	V	32.8663
		E	33.3404	2,667.23	5,779	69,348	K	33.7529	Q	34.2279	W	34.4529
Human Resources and	E105A	A	26.1231	2,089.85	4,528	54,336	G	26.5356	M	27.0106	S	27.2356
Risk Manager		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
Secretary to the	N111A	A	18.6865	1,494.92	3,239	38,868	G	19.0990	M	19.5740	S	19.7990
City Administrator		B	19.6212	1,569.70	3,401	40,812	H	20.0338	N	20.5088	T	20.7338
		C	20.6019	1,648.15	3,571	42,852	I	21.0144	O	21.4894	U	21.7144
		D	21.6346	1,730.77	3,750	45,000	J	22.0471	P	22.5221	V	22.7471
		E	22.7192	1,817.54	3,938	47,256	K	23.1318	Q	23.6068	W	23.8318

2001-2002 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

General Salary Adjustment:	**5.0%**
COLA	3.0%
Other (all)	2.0%
Targeted	varies

TITLE	Class		Hourly	Biweekly	Monthly	Annual		Hourly Rate with Longevity Pay: 6 years $33		9 years $71		14 years $89
Deputy City Clerk	N114A	A	16.6154	1,329.23	2,880	34,560	G	17.0279	M	17.5029	S	17.7279
		B	17.4462	1,395.70	3,024	36,288	H	17.8588	N	18.3338	T	18.5588
		C	18.3173	1,465.38	3,175	38,100	I	18.7298	O	19.2048	U	19.4298
		D	19.2346	1,538.77	3,334	40,008	J	19.6471	P	20.1221	V	20.3471
		E	20.1981	1,615.85	3,501	42,012	K	20.6106	Q	21.0856	W	21.3106
Executive Assistant I (Confidential)	N116A	A	14.3769	1,150.15	2,492	29,904	G	14.7894	M	15.2644	S	15.4894
		B	15.0981	1,207.85	2,617	31,404	H	15.5106	N	15.9856	T	16.2106
		C	15.8538	1,268.30	2,748	32,976	I	16.2663	O	16.7413	U	16.9663
		D	16.6442	1,331.54	2,885	34,620	J	17.0568	P	17.5318	V	17.7568
		E	17.4750	1,398.00	3,029	36,348	K	17.8875	Q	18.3625	W	18.5875

2001-2002 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

General Salary Adjustment:	**8.0%**
COLA	3.0%
Other (all)	2.0%
Targeted (all in 200)	3.0%

TITLE	Class		Hourly	Biweekly	Monthly	Annual		Hourly Rate with Longevity Pay: 6 years $33		9 years $71		14 years $89
Senior Lead Worker	N200A	A	15.6404	1,251.23	2,711	32,532	G	16.0529	M	16.5279	S	16.7529
		B	16.4250	1,314.00	2,847	34,164	H	16.8375	N	17.3125	T	17.5375
		C	17.2442	1,379.54	2,989	35,868	I	17.6568	O	18.1318	U	18.3568
		D	18.1038	1,448.30	3,138	37,656	J	18.5163	P	18.9913	V	19.2163
		E	19.0096	1,520.77	3,295	39,540	K	19.4221	Q	19.8971	W	20.1221
Community Services Officer II	N205A	A	14.8962	1,191.70	2,582	30,984	G	15.3088	M	15.7838	S	16.0088
		B	15.6404	1,251.23	2,711	32,532	H	16.0529	N	16.5279	T	16.7529
		C	16.4250	1,314.00	2,847	34,164	I	16.8375	O	17.3125	U	17.5375
		D	17.2442	1,379.54	2,989	35,868	J	17.6568	P	18.1318	V	18.3568
		E	18.1038	1,448.30	3,138	37,656	K	18.5163	Q	18.9913	W	19.2163
Senior Maintenance Worker	N210A	A	14.2846	1,142.77	2,476	29,712	G	14.6971	M	15.1721	S	15.3971
		B	15.0000	1,200.00	2,600	31,200	H	15.4125	N	15.8875	T	16.1125
		C	15.7500	1,260.00	2,730	32,760	I	16.1625	O	16.6375	U	16.8625
		D	16.5404	1,323.23	2,867	34,404	J	16.9529	P	17.4279	V	17.6529
		E	17.3654	1,389.23	3,010	36,120	K	17.7779	Q	18.2529	W	18.4779
Maintenance Worker	N220A	A	13.0904	1,047.23	2,269	27,228	G	13.5029	M	13.9779	S	14.2029
Community Services Officer I	N220B	B	13.7423	1,099.38	2,382	28,584	H	14.1548	N	14.6298	T	14.8548
Custodian	N220C	C	14.4288	1,154.30	2,501	30,012	I	14.8413	O	15.3163	U	15.5413
		D	15.1500	1,212.00	2,626	31,512	J	15.5625	P	16.0375	V	16.2625
		E	15.9058	1,272.46	2,757	33,084	K	16.3183	Q	16.7933	W	17.0183

2001-2002 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

General Salary Adjustment:	**8.0%**
COLA	3.0%
Other (all)	2.0%
Targeted (all in 300)	3.0%

TITLE	Class		Hourly	Biweekly	Monthly	Annual		Hourly Rate with Longevity Pay: 6 years $33		9 years $71		14 years $89
Executive Assistant II	N300A	A	16.6154	1,329.23	2,880	34,560	G	17.0279	M	17.5029	S	17.7279
(Formerly Executive Secretary)		B	17.4462	1,395.70	3,024	36,288	H	17.8588	N	18.3338	T	18.5588
		C	18.3173	1,465.38	3,175	38,100	I	18.7298	O	19.2048	U	19.4298
		D	19.2346	1,538.77	3,334	40,008	J	19.6471	P	20.1221	V	20.3471
		E	20.1981	1,615.85	3,501	42,012	K	20.6106	Q	21.0856	W	21.3106
Executive Assistant I	N315A	A	14.3769	1,150.15	2,492	29,904	G	14.7894	M	15.2644	S	15.4894
(Formerly Senior Secretary)		B	15.0981	1,207.85	2,617	31,404	H	15.5106	N	15.9856	T	16.2106
		C	15.8538	1,268.30	2,748	32,976	I	16.2663	O	16.7413	U	16.9663
		D	16.6442	1,331.54	2,885	34,620	J	17.0568	P	17.5318	V	17.7568
		E	17.4750	1,398.00	3,029	36,348	K	17.8875	Q	18.3625	W	18.5875
Administrative Specialist III	N320A	A	13.0615	1,044.92	2,264	27,168	G	13.4740	M	13.9490	S	14.1740
(Formerly Secretary)		B	13.7135	1,097.08	2,377	28,524	H	14.1260	N	14.6010	T	14.8260
		C	14.4000	1,152.00	2,496	29,952	I	14.8125	O	15.2875	U	15.5125
		D	15.1212	1,209.70	2,621	31,452	J	15.5338	P	16.0088	V	16.2338
		E	15.8769	1,270.15	2,752	33,024	K	16.2894	Q	16.7644	W	16.9894
Administrative Specialist II	N325A	A	12.6635	1,013.08	2,195	26,340	G	13.0760	M	13.5510	S	13.7760
(Formerly Senior Clerk Typist/Receptionist)		B	13.2981	1,063.85	2,305	27,660	H	13.7106	N	14.1856	T	14.4106
		C	13.9615	1,116.92	2,420	29,040	I	14.3740	O	14.8490	U	15.0740
		D	14.6596	1,172.77	2,541	30,492	J	15.0721	P	15.5471	V	15.7721
		E	15.3923	1,231.38	2,668	32,016	K	15.8048	Q	16.2798	W	16.5048
Administrative Specialist I	N330A	A	11.9135	953.08	2,065	24,780	G	12.3260	M	12.8010	S	13.0260
		B	12.5077	1,000.62	2,168	26,016	H	12.9203	N	13.3953	T	13.6203
		C	13.1308	1,050.46	2,276	27,312	I	13.5433	O	14.0183	U	14.2433
		D	13.7885	1,103.08	2,390	28,680	J	14.2010	P	14.6760	V	14.9010
		E	14.4808	1,158.46	2,510	30,120	K	14.8933	Q	15.3683	W	15.5933

2001-2002 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

General Salary Adjustment:	**5.0%**
COLA	3.0%
Other (all)	2.0%
Targeted	varies

TITLE	Class		Hourly	Biweekly	Monthly	Annual		Hourly Rate with Longevity Pay: 6 years $33		9 years $71		14 years $89
Assistant Director of Finance	E400A	A	33.2250	2,658.00	5,759	69,108	G	33.6375	M	34.1125	S	34.3375
Assistant Director of Community	E400B	B	34.8865	2,790.92	6,047	72,564	H	35.2990	N	35.7740	T	35.9990
Development		C	36.6288	2,930.30	6,349	76,188	I	37.0413	O	37.5163	U	37.7413
Assistant Director of Public Safety	E400C	D	38.4577	3,076.62	6,666	79,992	J	38.8703	P	39.3453	V	39.5703
City Planner	E400D	E	40.3788	3,230.30	6,999	83,988	K	40.7913	Q	41.2663	W	41.4913
Assistant Director of Parks and Recreation	E400E											
Senior Recreation Supervisor II	E401A	A	26.1231	2,089.85	4,528	54,336	G	26.5356	M	27.0106	S	27.2356
Public Information Manager	E401B	B	27.4269	2,194.15	4,754	57,048	H	27.8394	N	28.3144	T	28.5394
(Retitled to Public Affairs Manager)		C	28.8000	2,304.00	4,992	59,904	I	29.2125	O	29.6875	U	29.9125
Plan Checker	E401C	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
Community Information Coordinator	E402B	A	23.7000	1,896.00	4,108	49,296	G	24.1125	M	24.5875	S	24.8125
Senior Recreation Supervisor I	E402C	B	24.8827	1,990.62	4,313	51,756	H	25.2953	N	25.7703	T	25.9953
Housing and Grants Coordinator	E402D	C	26.1288	2,090.30	4,529	54,348	I	26.5413	O	27.0163	U	27.2413
Accountant	E402E	D	27.4327	2,194.62	4,755	57,060	J	27.8453	P	28.3203	V	28.5453
Revenue Accountant	E402F	E	28.8058	2,304.46	4,993	59,916	K	29.2183	Q	29.6933	W	29.9183
Associate Planner	E402G											
Assistant Planner	E405A	A	20.5500	1,644.00	3,562	42,744	G	20.9625	M	21.4375	S	21.6625
Assistant Maintenance Superintendent	E405B	B	21.5769	1,726.15	3,740	44,880	H	21.9894	N	22.4644	T	22.6894
Community Development	E405D	C	22.6558	1,812.46	3,927	47,124	I	23.0683	O	23.5433	U	23.7683
Inspections Coordinator		D	23.7865	1,902.92	4,123	49,476	J	24.1990	P	24.6740	V	24.8990
Building Inspector	E405F	E	24.9750	1,998.00	4,329	51,948	K	25.3875	Q	25.8625	W	26.0875
Building Technician	E410A	A	18.6865	1,494.92	3,239	38,868	G	19.0990	M	19.5740	S	19.7990
Recreation Operations Coordinator	E410B	B	19.6212	1,569.70	3,401	40,812	H	20.0338	N	20.5088	T	20.7338
Planning Technician	E410C	C	20.6019	1,648.15	3,571	42,852	I	21.0144	O	21.4894	U	21.7144
		D	21.6346	1,730.77	3,750	45,000	J	22.0471	P	22.5221	V	22.7471
		E	22.7192	1,817.54	3,938	47,256	K	23.1318	Q	23.6068	W	23.8318

2001-2002 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

General Salary Adjustment: **5.0%**

COLA	3.0%
Other (all)	2.0%
Targeted	varies

TITLE	Class		Hourly	Biweekly	Monthly	Annual		Hourly Rate with Longevity Pay 6 years $33		9 years $71		14 years $89
Public Works Supervisor	N415B	A	17.3077	1,384.62	3,000	36,000	G	17.7203	M	18.1953	S	18.4203
Public Safety Supervisor	N415D	B	18.1731	1,453.85	3,150	37,800	H	18.5856	N	19.0606	T	19.2856
		C	19.0846	1,526.77	3,308	39,696	I	19.4971	O	19.9721	U	20.1971
		D	20.0365	1,602.92	3,473	41,676	J	20.4490	P	20.9240	V	21.1490
		E	21.0404	1,683.23	3,647	43,764	K	21.4529	Q	21.9279	W	22.1529
Accounting Technician II	N418A	A	16.6154	1,329.23	2,880	34,560	G	17.0279	M	17.5029	S	17.7279
		B	17.4462	1,395.70	3,024	36,288	H	17.8588	N	18.3338	T	18.5588
		C	18.3173	1,465.38	3,175	38,100	I	18.7298	O	19.2048	U	19.4298
		D	19.2346	1,538.77	3,334	40,008	J	19.6471	P	20.1221	V	20.3471
		E	20.1981	1,615.85	3,501	42,012	K	20.6106	Q	21.0856	W	21.3106
Community Development Inspector	N420A	A	16.5865	1,326.92	2,875	34,500	G	16.9990	M	17.4740	S	17.6990
		B	17.4173	1,393.38	3,019	36,228	H	17.8298	N	18.3048	T	18.5298
		C	18.2885	1,463.08	3,170	38,040	I	18.7010	O	19.1760	U	19.4010
		D	19.2058	1,536.46	3,329	39,948	J	19.6183	P	20.0933	V	20.3183
		E	20.1635	1,613.08	3,495	41,940	K	20.5760	Q	21.0510	W	21.2760
Administrative Assistant	N425A	A	14.7635	1,181.08	2,559	30,708	G	15.1760	M	15.6510	S	15.8760
Program Assistant	N425B	B	15.5019	1,240.15	2,687	32,244	H	15.9144	N	16.3894	T	16.6144
		C	16.2750	1,302.00	2,821	33,852	I	16.6875	O	17.1625	U	17.3875
		D	17.0885	1,367.08	2,962	35,544	J	17.5010	P	17.9760	V	18.2010
		E	17.9423	1,435.38	3,110	37,320	K	18.3548	Q	18.8298	W	19.0548
Accounting Technician I	N428A	A	14.3769	1,150.15	2,492	29,904	G	14.7894	M	15.2644	S	15.4894
		B	15.0981	1,207.85	2,617	31,404	H	15.5106	N	15.9856	T	16.2106
		C	15.8538	1,268.30	2,748	32,976	I	16.2663	O	16.7413	U	16.9663
		D	16.6442	1,331.54	2,885	34,620	J	17.0568	P	17.5318	V	17.7568
		E	17.4750	1,398.00	3,029	36,348	K	17.8875	Q	18.3625	W	18.5875

2001-2002 POSITIONS AND SALARY RANGES
(NON-REPRESENTED TEMPORARY EMPLOYEES)

General Salary Adjustment:	**5.0%**
COLA	3.0%
Other (all)	2.0%
Targeted	varies

TITLE	Class		Hourly
Farmers Market Organizer/Historian	N150A	A	15.79
Intern III	N150B	B	16.58
Video System Operator	N150C	C	17.41
Aquatic Coordinator	N150D		
Public Information Assistant	N150E		
Senior Recreation Leader	N165B	A	12.59
Preschool Specialist	N165C	B	13.22
Lifeguard III	N165D	C	13.88
Intern II	N170B	A	11.32
Lifeguard II	N170C	B	11.89
		C	12.48
Election Aide	N175A	A	10.88
Recreation Specialist	N175B	B	11.42
Crossing Guard	N175C	C	11.99
Recreation Leader II	N180A	A	9.40
Lifeguard I	N180B	B	9.87
Light Technician II	N180C	C	10.36
Sound Technician II	N180D		
Stage Technician II	N180E		
Intern I	N180F		
Scorekeeper (Step A only)	N182A	A	8.11

TITLE	Class		Hourly
Recreation Leader I	N185A	A	8.11
Light Technician I	N185C	B	8.52
Sound Technician I	N185D	C	8.95
Stage Technician I	N185E		
Cashier	N185F		
Locker Attendant	N190A	A	6.75
Junior Recreation Leader	N190B	B	7.09
High School Intern	N190C	C	7.44

2002-2003 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

General Salary Adjustment: **5.0%**

COLA	3.0%
Other (all)	2.0%
Targeted	varies

TITLE	Class		Hourly	Biweekly	Monthly	Annual	Hourly Rate with Longevity Pay: 6 years $33		9 years $71		14 years $89	
City Administrator	E98	A	62.4846	4,998.77	10,831	129,968	(Longevity pay eliminated)					
City Clerk	E99	A	42.1385	3,371.08	7,304	87,648	(Longevity pay eliminated)					
Assistant City Administrator	E100A	A	44.5154	3,561.23	7,716	92,592	G	44.9279	M	45.4029	S	45.6279
Director of Community Development	E100B	B	46.7423	3,739.38	8,102	97,224	H	47.1548	N	47.6298	T	47.8548
Director of Parks and Recreation	E100C	C	49.0788	3,926.30	8,507	102,084	I	49.4913	O	49.9663	U	50.1913
Director of Finance/City Treasurer	E100D	D	51.5308	4,122.46	8,932	107,184	J	51.9433	P	52.4183	V	52.6433
Director of Public Safety	E100E	E	54.1096	4,328.77	9,379	112,548	K	54.5221	Q	54.9971	W	55.2221
Deputy City Administrator	E101A	A	34.8865	2,790.92	6,047	72,564	G	35.2990	M	35.7740	S	35.9990
Public Affairs Manager	E101B	B	36.6288	2,930.30	6,349	76,188	H	37.0413	N	37.5163	T	37.7413
		C	38.4577	3,076.62	6,666	79,992	I	38.8703	O	39.3453	U	39.5703
		D	40.3788	3,230.30	6,999	83,988	J	40.7913	P	41.2663	V	41.4913
		E	42.3981	3,391.85	7,349	88,188	K	42.8106	Q	43.2856	W	43.5106
Maintenance Superintendent	E103A	A	28.8000	2,304.00	4,992	59,904	G	29.2125	M	29.6875	S	29.9125
		B	30.2423	2,419.38	5,242	62,904	H	30.6548	N	31.1298	T	31.3548
		C	31.7538	2,540.30	5,504	66,048	I	32.1663	O	32.6413	U	32.8663
		D	33.3404	2,667.23	5,779	69,348	J	33.7529	P	34.2279	V	34.4529
		E	35.0077	2,800.62	6,068	72,816	K	35.4203	Q	35.8953	W	36.1203
Human Resources and	E105A	A	27.4269	2,194.15	4,754	57,048	G	27.8394	M	28.3144	S	28.5394
Risk Manager		B	28.8000	2,304.00	4,992	59,904	H	29.2125	N	29.6875	T	29.9125
		C	30.2423	2,419.38	5,242	62,904	I	30.6548	O	31.1298	U	31.3548
		D	31.7538	2,540.30	5,504	66,048	J	32.1663	P	32.6413	V	32.8663
		E	33.3404	2,667.23	5,779	69,348	K	33.7529	Q	34.2279	W	34.4529
Secretary to the	N111A	A	20.1808	1,614.46	3,498	41,976	G	20.5933	M	21.0683	S	21.2933
City Administrator		B	21.1904	1,695.23	3,673	44,076	H	21.6029	N	22.0779	T	22.3029
		C	22.2519	1,780.15	3,857	46,284	I	22.6644	O	23.1394	U	23.3644
		D	23.3654	1,869.23	4,050	48,600	J	23.7779	P	24.2529	V	24.4779
		E	24.5365	1,962.92	4,253	51,036	K	24.9490	Q	25.4240	W	25.6490

2002-2003 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

General Salary Adjustment:	**5.0%**
COLA	3.0%
Other (all)	2.0%
Targeted	varies

TITLE	Class		Hourly	Biweekly	Monthly	Annual		Hourly Rate with Longevity Pay: 6 years $33		9 years $71		14 years $89
Deputy City Clerk	N114A	A	17.9423	1,435.38	3,110	37,320	G	18.3548	M	18.8298	S	19.0548
Public Affairs Assistant	E114B	B	18.8423	1,507.38	3,266	39,192	H	19.2548	N	19.7298	T	19.9548
		C	19.7827	1,582.62	3,429	41,148	I	20.1953	O	20.6703	U	20.8953
		D	20.7692	1,661.54	3,600	43,200	J	21.1818	P	21.6568	V	21.8818
		E	21.8077	1,744.62	3,780	45,360	K	22.2203	Q	22.6953	W	22.9203
Executive Assistant I (Confidential)	N116A	A	15.5250	1,242.00	2,691	32,292	G	15.9375	M	16.4125	S	16.6375
		B	16.3038	1,304.30	2,826	33,912	H	16.7163	N	17.1913	T	17.4163
		C	17.1173	1,369.38	2,967	35,604	I	17.5298	O	18.0048	U	18.2298
		D	17.9712	1,437.70	3,115	37,380	J	18.3838	P	18.8588	V	19.0838
		E	18.8712	1,509.70	3,271	39,252	K	19.2838	Q	19.7588	W	19.9838

2002-2003 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

General Salary Adjustment:	**8.0%**
COLA	3.0%
Other (all)	2.0%
Targeted (all in 200)	3.0%

TITLE	Class		Hourly	Biweekly	Monthly	Annual		Hourly Rate with Longevity Pay: 6 years $33		9 years $71		14 years $89
Senior Lead Worker	N200A	A	16.8923	1,351.38	2,928	35,136	G	17.3048	M	17.7798	S	18.0048
		B	17.7346	1,418.77	3,074	36,888	H	18.1471	N	18.6221	T	18.8471
		C	18.6231	1,489.85	3,228	38,736	I	19.0356	O	19.5106	U	19.7356
		D	19.5519	1,564.15	3,389	40,668	J	19.9644	P	20.4394	V	20.6644
		E	20.5269	1,642.15	3,558	42,696	K	20.9394	Q	21.4144	W	21.6394
Community Services Officer II	N205A	A	16.0904	1,287.23	2,789	33,468	G	16.5029	M	16.9779	S	17.2029
		B	16.8923	1,351.38	2,928	35,136	H	17.3048	N	17.7798	T	18.0048
		C	17.7346	1,418.77	3,074	36,888	I	18.1471	O	18.6221	U	18.8471
		D	18.6231	1,489.85	3,228	38,736	J	19.0356	P	19.5106	V	19.7356
		E	19.5519	1,564.15	3,389	40,668	K	19.9644	Q	20.4394	W	20.6644
Senior Maintenance Worker	N210A	A	15.4269	1,234.15	2,674	32,088	G	15.8394	M	16.3144	S	16.5394
		B	16.2000	1,296.00	2,808	33,696	H	16.6125	N	17.0875	T	17.3125
		C	17.0077	1,360.62	2,948	35,376	I	17.4203	O	17.8953	U	18.1203
		D	17.8558	1,428.46	3,095	37,140	J	18.2683	P	18.7433	V	18.9683
		E	18.7500	1,500.00	3,250	39,000	K	19.1625	Q	19.6375	W	19.8625
Maintenance Worker	N220A	A	14.1404	1,131.23	2,451	29,412	G	14.5529	M	15.0279	S	15.2529
Community Services Officer I	N220B	B	14.8500	1,188.00	2,574	30,888	H	15.2625	N	15.7375	T	15.9625
Custodian	N220C	C	15.5942	1,247.54	2,703	32,436	I	16.0068	O	16.4818	U	16.7068
		D	16.3731	1,309.85	2,838	34,056	J	16.7856	P	17.2606	V	17.4856
		E	17.1923	1,375.38	2,980	35,760	K	17.6048	Q	18.0798	W	18.3048

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

2002-2003 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

General Salary Adjustment:	**8.0%**
COLA	3.0%
Other (all)	2.0%
Targeted (all in 300)	3.0%

TITLE	Class		Hourly	Biweekly	Monthly	Annual		Hourly Rate with Longevity Pay: 6 years $33		9 years $71		14 years $89
Executive Assistant II	N300A	A	17.9423	1,435.38	3,110	37,320	G	18.3548	M	18.8298	S	19.0548
(Formerly Executive Secretary)		B	18.8423	1,507.38	3,266	39,192	H	19.2548	N	19.7298	T	19.9548
		C	19.7827	1,582.62	3,429	41,148	I	20.1953	O	20.6703	U	20.8953
		D	20.7692	1,661.54	3,600	43,200	J	21.1818	P	21.6568	V	21.8818
		E	21.8077	1,744.62	3,780	45,360	K	22.2203	Q	22.6953	W	22.9203
Executive Assistant I	N315A	A	15.5250	1,242.00	2,691	32,292	G	15.9375	M	16.4125	S	16.6375
(Formerly Senior Secretary)		B	16.3038	1,304.30	2,826	33,912	H	16.7163	N	17.1913	T	17.4163
		C	17.1173	1,369.38	2,967	35,604	I	17.5298	O	18.0048	U	18.2298
		D	17.9712	1,437.70	3,115	37,380	J	18.3838	P	18.8588	V	19.0838
		E	18.8712	1,509.70	3,271	39,252	K	19.2838	Q	19.7588	W	19.9838
Administrative Specialist III	N320A	A	14.1058	1,128.46	2,445	29,340	G	14.5183	M	14.9933	S	15.2183
(Formerly Secretary)		B	14.8096	1,184.77	2,567	30,804	H	15.2221	N	15.6971	T	15.9221
		C	15.5481	1,243.85	2,695	32,340	I	15.9606	O	16.4356	U	16.6606
		D	16.3269	1,306.15	2,830	33,960	J	16.7394	P	17.2144	V	17.4394
		E	17.1462	1,371.70	2,972	35,664	K	17.5588	Q	18.0338	W	18.2588
Administrative Specialist II	N325A	A	13.6788	1,094.30	2,371	28,452	G	14.0913	M	14.5663	S	14.7913
(Formerly Senior Clerk Typist/Receptionist)		B	14.3654	1,149.23	2,490	29,880	H	14.7779	N	15.2529	T	15.4779
		C	15.0865	1,206.92	2,615	31,380	I	15.4990	O	15.9740	U	16.1990
		D	15.8423	1,267.38	2,746	32,952	J	16.2548	P	16.7298	V	16.9548
		E	16.6327	1,330.62	2,883	34,596	K	17.0453	Q	17.5203	W	17.7453
Administrative Specialist I	N330A	A	12.8654	1,029.23	2,230	26,760	G	13.2779	M	13.7529	S	13.9779
		B	13.5115	1,080.92	2,342	28,104	H	13.9240	N	14.3990	T	14.6240
		C	14.1865	1,134.92	2,459	29,508	I	14.5990	O	15.0740	U	15.2990
		D	14.8962	1,191.70	2,582	30,984	J	15.3088	P	15.7838	V	16.0088
		E	15.6404	1,251.23	2,711	32,532	K	16.0529	Q	16.5279	W	16.7529

2002-2003 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

General Salary Adjustment:	**5.0%**
COLA	3.0%
Other (all)	2.0%
Targeted	varies

TITLE	Class		Hourly	Biweekly	Monthly	Annual		Hourly Rate with Longevity Pay: 6 years $33		9 years $71		14 years $89
Assistant Director of Finance	E400A	A	34.8865	2,790.92	6,047	72,564	G	35.2990	M	35.7740	S	35.9990
Assistant Director of Public Works	E400B	B	36.6288	2,930.30	6,349	76,188	H	37.0413	N	37.5163	T	37.7413
Assistant Director of Public Safety	E400C	C	38.4577	3,076.62	6,666	79,992	I	38.8703	O	39.3453	U	39.5703
City Planner	E400D	D	40.3788	3,230.30	6,999	83,988	J	40.7913	P	41.2663	V	41.4913
Assistant Director of Parks and Recreation	E400E	E	42.3981	3,391.85	7,349	88,188	K	42.8106	Q	43.2856	W	43.5106
Senior Recreation Supervisor II	E401A	A	27.4269	2,194.15	4,754	57,048	G	27.8394	M	28.3144	S	28.5394
Plan Checker	E401C	B	28.8000	2,304.00	4,992	59,904	H	29.2125	N	29.6875	T	29.9125
		C	30.2423	2,419.38	5,242	62,904	I	30.6548	O	31.1298	U	31.3548
		D	31.7538	2,540.30	5,504	66,048	J	32.1663	P	32.6413	V	32.8663
		E	33.3404	2,667.23	5,779	69,348	K	33.7529	Q	34.2279	W	34.4529
Community Information Coordinator	E402B	A	24.8827	1,990.62	4,313	51,756	G	25.2953	M	25.7703	S	25.9953
Senior Recreation Supervisor I	E402C	B	26.1288	2,090.30	4,529	54,348	H	26.5413	N	27.0163	T	27.2413
Housing and Grants Coordinator	E402D	C	27.4327	2,194.62	4,755	57,060	I	27.8453	O	28.3203	U	28.5453
Accountant	E402E	D	28.8058	2,304.46	4,993	59,916	J	29.2183	P	29.6933	V	29.9183
Revenue Accountant	E402F	E	30.2481	2,419.85	5,243	62,916	K	30.6606	Q	31.1356	W	31.3606
Associate Planner	E402G											
Assistant Planner	E405A	A	21.5769	1,726.15	3,740	44,880	G	21.9894	M	22.4644	S	22.6894
Assistant Maintenance Superintendent	E405B	B	22.6558	1,812.46	3,927	47,124	H	23.0683	N	23.5433	T	23.7683
Community Development	E405D	C	23.7865	1,902.92	4,123	49,476	I	24.1990	O	24.6740	U	24.8990
Inspections Coordinator		D	24.9750	1,998.00	4,329	51,948	J	25.3875	P	25.8625	V	26.0875
Building Inspector	E405F	E	26.2212	2,097.70	4,545	54,540	K	26.6338	Q	27.1088	W	27.3338
Building Technician	E410A	A	19.6212	1,569.70	3,401	40,812	G	20.0338	M	20.5088	S	20.7338
Recreation Operations Coordinator	E410B	B	20.6019	1,648.15	3,571	42,852	H	21.0144	N	21.4894	T	21.7144
Planning Technician	E410C	C	21.6346	1,730.77	3,750	45,000	I	22.0471	O	22.5221	U	22.7471
		D	22.7192	1,817.54	3,938	47,256	J	23.1318	P	23.6068	V	23.8318
		E	23.8558	1,908.46	4,135	49,620	K	24.2683	Q	24.7433	W	24.9683

2002-2003 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

General Salary Adjustment:	**5.0%**
COLA	3.0%
Other (all)	2.0%
Targeted	varies

TITLE	Class		Hourly	Biweekly	Monthly	Annual		Hourly Rate with Longevity Pay: 6 years $33		9 years $71		14 years $89
Management Assistant	N415A	A	18.1731	1,453.85	3,150	37,800	G	18.5856	M	19.0606	S	19.2856
Public Works Supervisor	N415B	B	19.0846	1,526.77	3,308	39,696	H	19.4971	N	19.9721	T	20.1971
Public Safety Supervisor	N415D	C	20.0365	1,602.92	3,473	41,676	I	20.4490	O	20.9240	U	21.1490
		D	21.0404	1,683.23	3,647	43,764	J	21.4529	P	21.9279	V	22.1529
		E	22.0904	1,767.23	3,829	45,948	K	22.5029	Q	22.9779	W	23.2029
Accounting Technician II	N418A	A	17.9423	1,435.38	3,110	37,320	G	18.3548	M	18.8298	S	19.0548
		B	18.8423	1,507.38	3,266	39,192	H	19.2548	N	19.7298	T	19.9548
		C	19.7827	1,582.62	3,429	41,148	I	20.1953	O	20.6703	U	20.8953
		D	20.7692	1,661.54	3,600	43,200	J	21.1818	P	21.6568	V	21.8818
		E	21.8077	1,744.62	3,780	45,360	K	22.2203	Q	22.6953	W	22.9203
Community Development Inspector	N420A	A	17.4173	1,393.38	3,019	36,228	G	17.8298	M	18.3048	S	18.5298
		B	18.2885	1,463.08	3,170	38,040	H	18.7010	N	19.1760	T	19.4010
		C	19.2058	1,536.46	3,329	39,948	I	19.6183	O	20.0933	U	20.3183
		D	20.1635	1,613.08	3,495	41,940	J	20.5760	P	21.0510	V	21.2760
		E	21.1731	1,693.85	3,670	44,040	K	21.5856	Q	22.0606	W	22.2856
Administrative Assistant	N425A	A	15.5019	1,240.15	2,687	32,244	G	15.9144	M	16.3894	S	16.6144
Program Assistant	N425B	B	16.2750	1,302.00	2,821	33,852	H	16.6875	N	17.1625	T	17.3875
		C	17.0885	1,367.08	2,962	35,544	I	17.5010	O	17.9760	U	18.2010
		D	17.9423	1,435.38	3,110	37,320	J	18.3548	P	18.8298	V	19.0548
		E	18.8423	1,507.38	3,266	39,192	K	19.2548	Q	19.7298	W	19.9548
Accounting Technician I	N428A	A	15.5250	1,242.00	2,691	32,292	G	15.9375	M	16.4125	S	16.6375
		B	16.3038	1,304.30	2,826	33,912	H	16.7163	N	17.1913	T	17.4163
		C	17.1173	1,369.38	2,967	35,604	I	17.5298	O	18.0048	U	18.2298
		D	17.9712	1,437.70	3,115	37,380	J	18.3838	P	18.8588	V	19.0838
		E	18.8712	1,509.70	3,271	39,252	K	19.2838	Q	19.7588	W	19.9838

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

2002-2003 POSITIONS AND SALARY RANGES
(NON-REPRESENTED TEMPORARY EMPLOYEES)

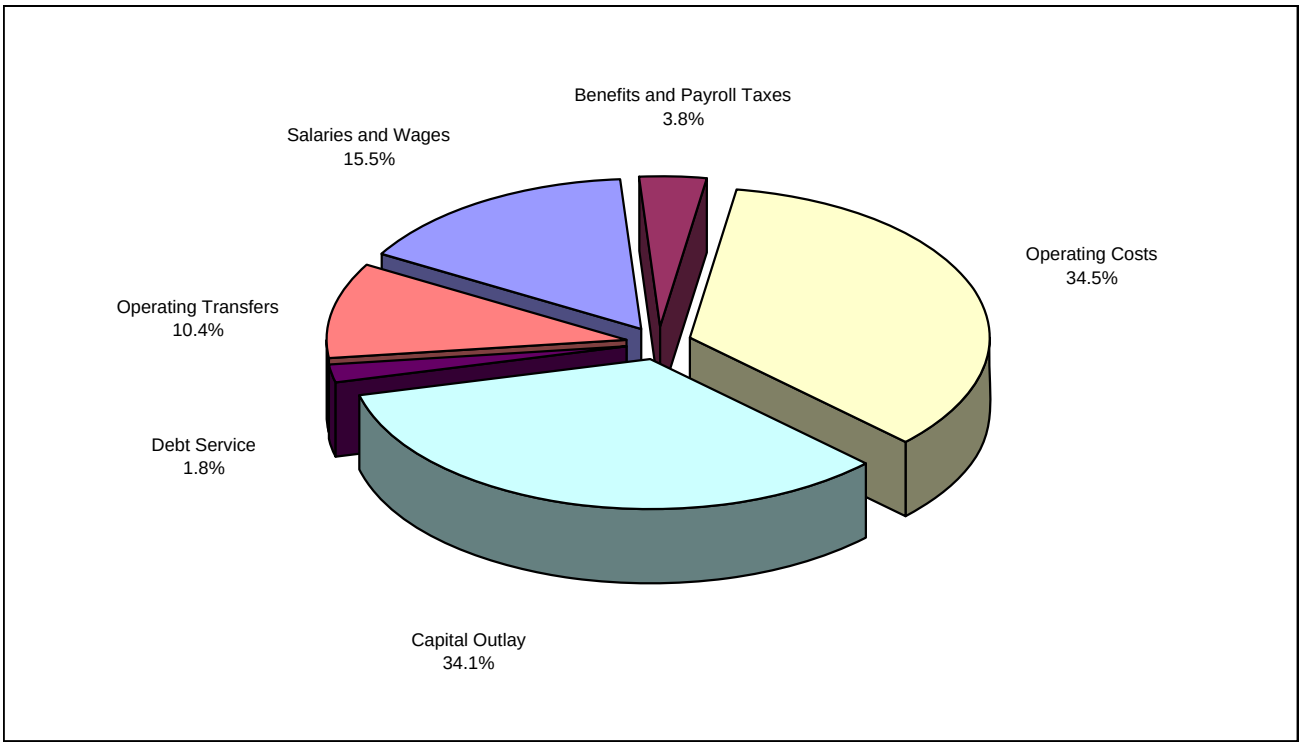
General Salary Adjustment:	**5.0%**
COLA	3.0%
Other (all)	2.0%

TITLE	Class		Hourly
Farmers Market Organizer/Historian	N150A	A	16.58
Intern III	N150B	B	17.41
Video System Operator	N150C	C	18.28
Aquatic Coordinator	N150D		
Senior Recreation Leader	N165B	A	13.22
Preschool Specialist	N165C	B	13.88
Lifeguard III	N165D	C	14.57
Intern II	N170B	A	11.89
Lifeguard II	N170C	B	12.48
		C	13.10
Election Aide	N175A	A	11.42
Recreation Specialist	N175B	B	11.99
Crossing Guard	N175C	C	12.59
Recreation Leader II	N180A	A	9.87
Lifeguard I	N180B	B	10.36
Light Technician II	N180C	C	10.88
Sound Technician II	N180D		
Stage Technician II	N180E		
Intern I	N180F		
Scorekeeper (Step A only)	N182A	A	8.52

TITLE	Class		Hourly
Recreation Leader I	N185A	A	8.52
Light Technician I	N185C	B	8.95
Sound Technician I	N185D	C	9.40
Stage Technician I	N185E		
Cashier	N185F		
Locker Attendant	N190A	A	7.09
Junior Recreation Leader	N190B	B	7.44
High School Intern	N190C	C	7.81

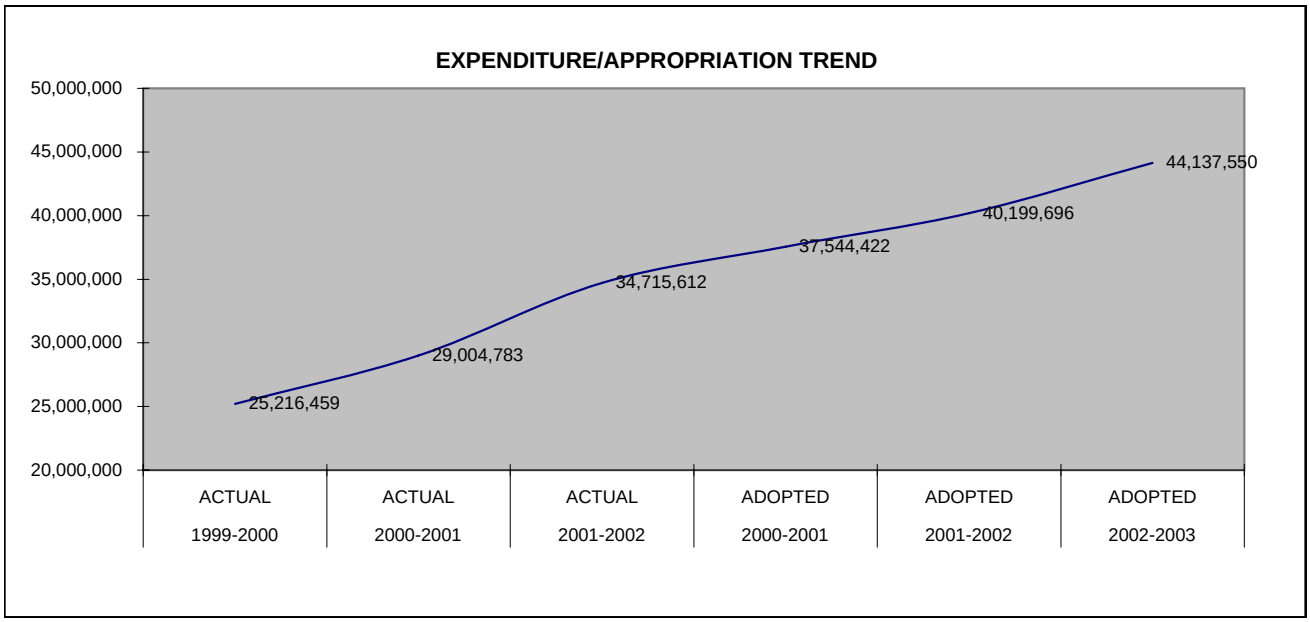
CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

BUDGET SUMMARY



	Salaries and Wages	Benefits and Payroll Taxes	Operating Costs	Capital Outlay	Debt Service	Operating Transfers	TOTAL
2001-2002	6,238,999	1,527,502	13,921,938	13,038,269	725,863	4,747,125	40,199,696
2002-2003	6,798,105	1,672,620	15,208,027	15,692,134	777,035	3,989,629	44,137,550
Total	13,037,104	3,200,122	29,129,965	28,730,403	1,502,898	8,736,754	84,337,246
	15.5%	3.8%	34.5%	34.1%	1.8%	10.4%	100.1%

BUDGET SUMMARY



	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED	
City of Bellflower	23,889,557	26,316,190	30,856,504	33,229,537	36,275,538	39,145,745	89.4%
Redevelopment Agency	1,326,902	2,688,593	3,859,108	4,314,885	3,924,158	4,991,805	10.6%
TOTAL	25,216,459	29,004,783	34,715,612	37,544,422	40,199,696	44,137,550	

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

GENERAL FUND BUDGET SUMMARY (Fund No. 010):

		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
REVENUES/OTHER RESOURCES (SEE PAGES 42 - 44 FOR DETAILS):							
30XXX	TAXES	10,516,833	11,733,074	11,772,041	10,195,000	11,243,000	11,502,000
31XXX	LICENSES AND PERMITS	422,324	442,483	467,501	422,660	425,200	431,200
32XXX	FINES AND FORFEITURES	866,297	814,744	816,619	720,000	815,000	815,000
33XXX	USE OF MONEY AND PROPERTY	583,827	743,067	606,216	443,748	667,276	702,804
34XXX	STATE SUBVENTIONS	3,680,913	4,084,094	4,465,680	3,331,000	3,608,001	3,783,793
35XXX	FEDERAL AID	23,553	49,280	72,036	106,805	24,393	24,000
356XX	COUNTY MEASURES	0	74,574	0	40,000	90,000	45,000
36XXX	FEES FOR SERVICES	473,270	510,534	486,588	489,500	444,550	444,550
37XXX	OTHER REVENUE	473,466	355,720	343,169	62,975	270,100	520,100
39XXX	OPERATING TRANSFERS IN	1,858,796	1,675,714	1,737,468	1,652,401	1,369,276	1,398,913
39999	APPROPRIATED FUND BALANCE	0	0	0	2,180,878	2,080,885	2,292,237
	TOTAL REVENUES/ OTHER RESOURCES	**18,899,279**	**20,483,284**	**20,767,318**	**19,644,967**	**21,037,681**	**21,959,597**
EXPENDITURES/APPROPRIATIONS (SEE PAGES 7 - 8 FOR DETAILS):							
	LEGISLATIVE AND ADMINISTRATIVE SERVICES	2,381,662	2,824,212	3,211,937	2,829,704	3,369,421	3,839,167
	PUBLIC SAFETY	6,984,143	7,295,477	7,598,159	7,437,049	7,720,951	8,023,673
	COMMUNITY DEVELOPMENT	3,934,024	4,296,617	4,260,376	4,789,164	4,608,339	5,221,967
	PARKS AND RECREATION	1,730,075	1,945,452	2,312,890	2,139,553	2,589,874	2,734,103
	CAPITAL PROJECTS	329,825	829,863	0	1,475,578	0	0 *
	OPERATING TRANSFERS OUT	964,199	815,609	2,639,735	851,744	2,644,039	2,156,532
	TOTAL EXPENDITURES/ APPROPRIATIONS	**16,323,928**	**18,007,230**	**20,023,097**	**19,522,792**	**20,932,624**	**21,975,442**
	REVENUES/OTHER RESOURCES OVER (UNDER) EXPENDITURES/ APPROPRIATIONS	**2,575,351**	**2,476,054**	**744,221**	**122,175**	**105,057**	**(15,845)**

* Appropriations for capital projects funded by the General Fund are now shown in a newly created capital projects fund entitled "General Fund Capital Projects," Fund No. 011.

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND BALANCE ANALYSIS
(GENERAL FUND)

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

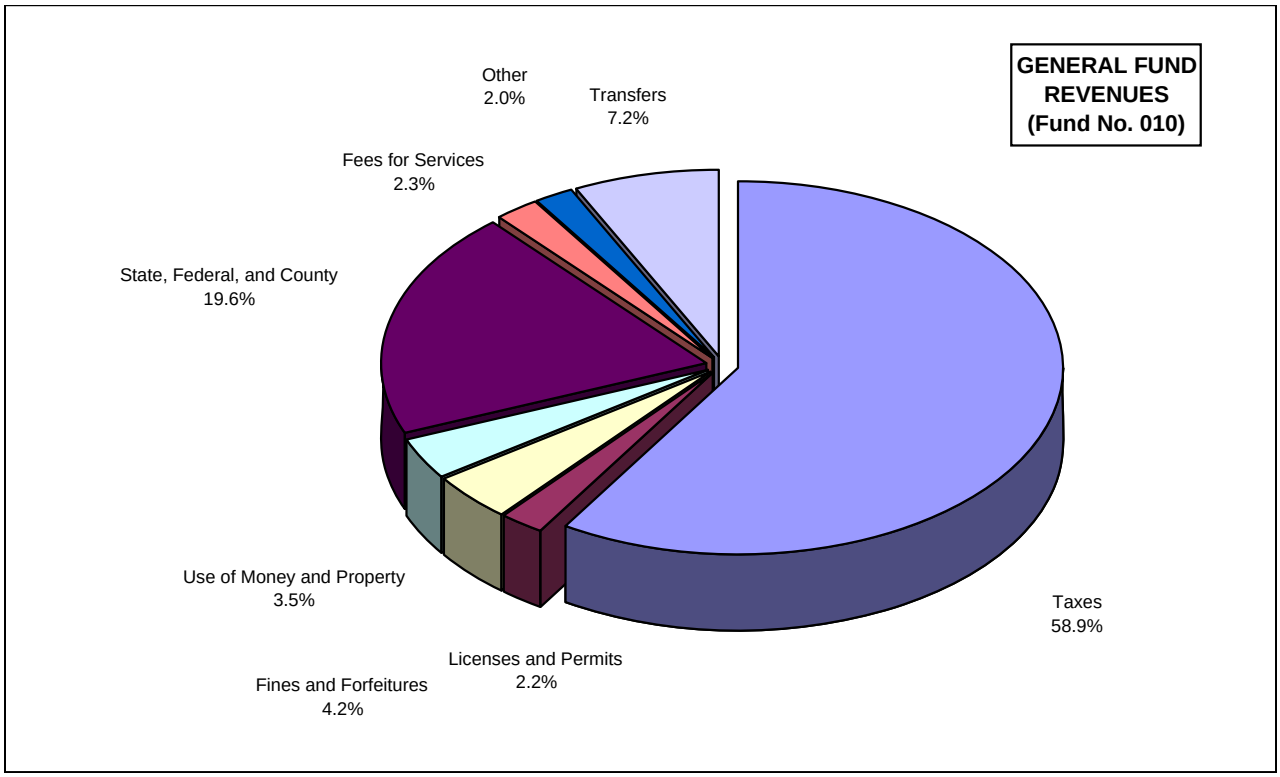
	Beginning Balances	Revenues and Other Resources	Expenditures/ Appropriations	Appropriated Fund Balance	Fund Balance Adjustments	Ending Balances
2001-2002						
RESERVED FOR:						
CONTINGENCIES (20% OF APPROPRIATIONS)	3,601,446	0	0	0	403,173	4,004,619
REAL PROPERTY ACQUISITIONS:						
SALE OF WATER SYSTEM, NET	276,606	0	0	0	276,606	553,212
GENERAL FUND RESERVES	0	0	(812,097)	0	1,000,000	187,903
REDEVELOPMENT AGENCY LOAN	671,837	0	0	0	828,916	1,500,753
UNDESIGNATED FUND BALANCE	8,526,516	20,767,318	(19,211,000)	0	(2,508,695)	7,574,139
TOTALS	13,076,405	20,767,318	(20,023,097)	0	0	13,820,626
2002-2003						
RESERVED FOR:						
CONTINGENCIES (20% OF APPROPRIATIONS)	4,004,619	0	0	0	390,469	4,395,088
REAL PROPERTY ACQUISITIONS:						
SALE OF WATER SYSTEM, NET	553,212	0	(783,717)	0	230,505	0
GENERAL FUND RESERVES	187,903	0	(687,903)	0	500,000	0
REDEVELOPMENT AGENCY LOAN	1,500,753	0	0	0	3,717,230	5,217,983
UNDESIGNATED FUND BALANCE	7,574,139	21,959,597	(20,503,822)	(2,292,237)	(4,838,204)	1,899,473
TOTALS	13,820,626	21,959,597	(21,975,442)	(2,292,237)	0	11,512,544

CHANGES IN FUND BALANCES:

	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
REVENUES/OTHER RESOURCES	18,899,279	20,483,284	20,767,318	19,644,967	21,037,681	21,959,597
EXPENDITURES/APPROPRIATIONS	16,323,928	18,007,230	20,023,097	19,522,792	20,932,624	21,975,442
REVENUES/OTHER RESOURCES OVER (UNDER) EXPENDITURES/ APPROPRIATIONS	2,575,351	2,476,054	744,221	122,175	105,057	(15,845)
APPROPRIATED FUND BALANCE	0	0	0	(2,180,878)	(2,080,885)	(2,292,237)
BEGINNING FUND BALANCES	8,025,000	10,600,351	13,076,405	10,600,351	13,076,405	13,820,626
ENDING FUND BALANCES	10,600,351	13,076,405	13,820,626	8,541,648	11,100,577	11,512,544

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

GENERAL FUND REVENUES/RESOURCES (BY SOURCE)

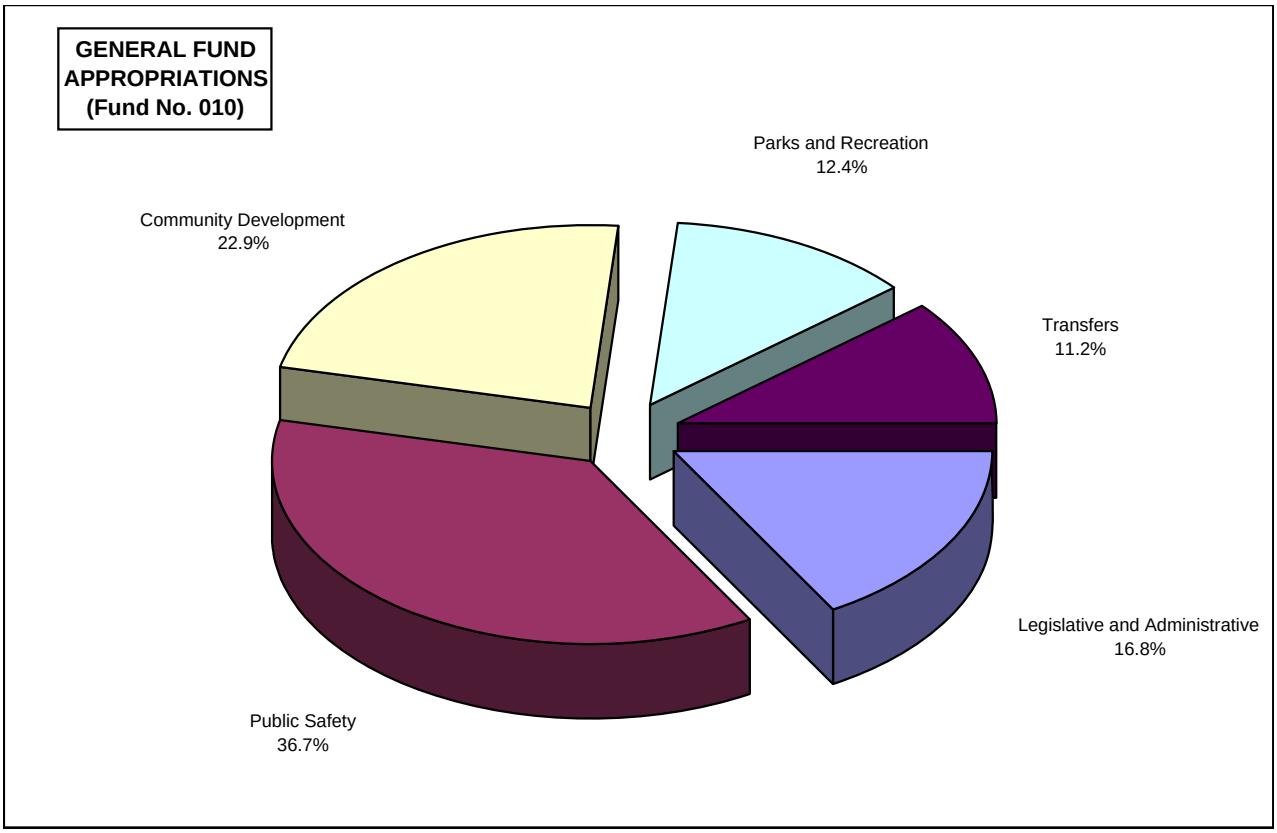


Note: Revenue detail on pages 42 - 65.

	2001-2002 ADOPTED	2002-2003 ADOPTED	Total	
Taxes	11,243,000	11,502,000	22,745,000	58.9%
Licenses and Permits	425,200	431,200	856,400	2.2%
Fines and Forfeitures	815,000	815,000	1,630,000	4.2%
Use of Money and Property	667,276	702,804	1,370,080	3.5%
State Subventions	3,608,001	3,783,793	7,391,794	19.1%
Federal Aid	24,393	24,000	48,393	0.1%
County Measures	90,000	45,000	135,000	0.3%
Fees for Services	444,550	444,550	889,100	2.3%
Other	270,100	520,100	790,200	2.0%
Transfers	1,369,276	1,398,913	2,768,189	7.2%
Total Revenues	18,956,796	19,667,360	38,624,156	100.0%
Appropriated Fund Balance	2,080,885	2,292,237	4,373,122	
Total Revenues and Other Resources	21,037,681	21,959,597	42,997,278	

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

GENERAL FUND EXPENDITURES/APPROPRIATIONS (BY MAJOR CATEGORY)



	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED	2001-2002 & 2002-2003
Legislative and Administrative	2,381,662	2,824,212	3,211,937	2,829,704	3,369,421	3,839,167	16.8%
Public Safety	6,984,143	7,295,477	7,598,159	7,437,049	7,720,951	8,023,673	36.7%
Community Development	3,934,024	4,296,617	4,260,376	4,789,164	4,608,339	5,221,967	22.9%
Parks and Recreation	1,730,075	1,945,452	2,312,890	2,139,553	2,589,874	2,734,103	12.4%
Capital Projects	329,825	829,863	0	1,475,578	0	0	0.0%
Transfers	964,199	815,609	2,639,735	851,744	2,644,039	2,156,532	11.2%
TOTAL	16,323,928	18,007,230	20,023,097	19,522,792	20,932,624	21,975,442	100.0%

Note: Appropriations for capital projects funded by the General Fund are now shown in a newly created capital projects fund entitled "General Fund Capital Projects," Fund No. 011.

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

GENERAL FUND EXPENDITURES/APPROPRIATIONS
(BY MAJOR CATEGORY)

		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	124,465	159,069	199,835	171,409	199,950	199,500
1020	PARKS & RECREATION COMM	1,618	2,265	2,750	2,550	3,150	3,150
1030	PLANNING COMMISSION	9,477	7,359	9,456	14,400	17,150	17,150
1100	CITY ADMINISTRATION	171,621	191,549	282,094	212,089	302,985	363,764
1010	COMMUNITY PROMOTION	185,356	243,865	476,038	274,373	479,854	626,959
1350	PERSONNEL/RISK MANAGEMENT	185,339	274,537	235,280	296,390	233,437	282,884
1400	CITY ATTORNEY	164,135	294,355	142,637	153,800	210,000	210,000
1200	CITY CLERK	204,264	232,266	263,314	238,744	275,652	291,841
1210	ELECTION	(282)	51,242	(60)	56,004	0	65,352
1300	FINANCE	315,882	335,037	408,216	370,120	437,945	473,829
8000	NON-DEPARTMENTAL	1,019,787	1,032,668	1,192,377	1,039,825	1,209,298	1,304,738
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**2,381,662**	**2,824,212**	**3,211,937**	**2,829,704**	**3,369,421**	**3,839,167**
PUBLIC SAFETY:							
2000	ADMINISTRATION	839,711	953,682	1,083,231	923,442	1,128,552	1,290,491
2050	CROSSING GUARDS	138,732	140,181	161,479	130,719	161,171	181,130
2200	SHERIFF	5,700,666	5,895,189	5,973,095	6,042,507	6,033,857	6,176,022
2230	SUPPORT SERVICES	295,347	302,144	361,493	335,081	376,871	370,330
2250	COMMUNITY BASED POLICING	0	0	0	0	0	0
2300	SPECIAL SERVICES	0	0	0	0	0	0
2400	EMERGENCY MANAGEMENT	9,687	4,281	18,861	5,300	20,500	5,700
	TOTAL PUBLIC SAFETY	**6,984,143**	**7,295,477**	**7,598,159**	**7,437,049**	**7,720,951**	**8,023,673**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	158,164	194,098	208,980	187,368	263,076	241,771
4100	PLANNING	188,250	215,948	398,046	217,558	368,176	380,700
4110	L.A. CO. CONTRACT SERVICES	23,481	14,057	35,120	20,000	20,000	20,000
4105	CODE ENFORCEMENT-GENERAL	130,572	103,872	184,477	107,382	182,103	161,762
3000	PUBLIC WORKS-ADMINISTRATION	206,609	215,671	230,586	270,044	254,250	258,374
3100	STREET MAINTENANCE	2,060,981	2,143,953	1,604,085	2,527,344	1,716,935	1,677,534
3105	STORMWATER MANAGEMENT	0	0	0	0	0	464,403
3130	GRAFFITI REMOVAL	11,395	10,236	11,704	6,600	10,100	10,100
3160	LIGHTING AND LANDSCAPING	394,625	418,407	509,449	417,875	626,875	778,875
3900	MAINTENANCE	759,947	980,375	1,077,929	1,034,993	1,166,824	1,228,448
	TOTAL COMMUNITY DEVELOPMENT	**3,934,024**	**4,296,617**	**4,260,376**	**4,789,164**	**4,608,339**	**5,221,967**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

GENERAL FUND EXPENDITURES/APPROPRIATIONS
(BY MAJOR CATEGORY)

		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PARKS AND RECREATION:							
5000	ADMINISTRATION	378,440	388,489	607,116	436,026	665,583	714,130
5010	SIMMS PARK	247,738	346,372	392,562	354,677	422,145	458,916
5011	THOMPSON PARK	236,255	243,849	279,797	250,458	285,299	312,045
5012	CARUTHERS PARK	193,715	208,917	251,895	211,211	254,201	281,490
5013	AQUATIC CENTER	284,461	282,500	301,169	269,939	336,982	359,739
5015	CIVIC CENTER AUDITORIUM	45,708	51,772	58,244	64,694	73,471	77,050
5016	CITY SCHOOL RECREATION	200,601	213,414	192,591	252,178	249,872	259,809
5017	YOUTH/TEEN PROGRAMS	48,437	113,709	121,050	200,640	189,986	129,396
5018	CARPENTER HOUSE	0	0	0	500	500	500
5019	BATTING CAGES	10,681	4,909	7,360	5,715	8,472	8,595
5020	PRESCHOOL PROGRAM	26,894	26,725	30,816	27,273	31,403	32,598
5021	SHARE/SPECIAL "K" PROGRAM	23,575	25,337	28,063	24,509	26,947	28,139
4250	CULTURAL ARTS PROGRAMS	19,900	25,600	26,600	25,600	26,600	52,700
4300	FARMERS MARKET	13,670	13,859	15,627	16,133	18,413	18,996
	TOTAL PARKS AND RECREATION	**1,730,075**	**1,945,452**	**2,312,890**	**2,139,553**	**2,589,874**	**2,734,103**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**329,825**	**829,863**	**0**	**1,475,578**	**0**	**0**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**	**964,199**	**815,609**	**2,639,735**	**851,744**	**2,644,039**	**2,156,532**
	TOTAL GENERAL FUND EXPENDITURES/ APPROPRIATIONS	**16,323,928**	**18,007,230**	**20,023,097**	**19,522,792**	**20,932,624**	**21,975,442**

Note: Appropriations for capital projects funded by the General Fund are now shown in a newly created capital projects fund entitled "General Fund Capital Projects," Fund No. 011.

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

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.

	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
COMMUNITY BASED POLICING:						
80% OF UTILITY USERS' TAX	2,040,955	2,271,138	2,254,793	2,128,000	2,388,000	2,442,400
EXPENDITURES/APPROPRIATIONS	2,040,955	2,271,138	2,254,793	2,128,000	2,388,000	2,442,400
CAPITAL PROJECTS:						
20% OF UTILITY USERS' TAX	510,239	567,785	563,698	532,000	597,000	610,600
CAPITAL PROJECTS (DEPT. 9000):						
42326 TREE REPLACEMENT	63,528	27,975	52,392	60,000	137,000	150,000
46300 LANDSCAPE IMPROVEMENTS	10,966	0	0	0	0	0
47004 HANDICAP RAMPS	4,377	13,192	63,982	150,000	64,000	83,000
47006 DRIVEWAY CLOSURES	0	73,714	0	150,000	50,000	50,000
47008 WALL LANDSCAPING	2,073	28,178	17,660	25,000	30,000	25,000
47012 TMDL COMPLIANCE	0	0	0	0	10,000	0
47052 ALONDRA BLVD RESURFACING	0	7,680	0	10,000	0	0
47130 SIDEWALK/CURB/GUTTER	13,392	55,319	127,519	300,000	460,000	559,209
47131 PARKING DEMAND MGMT STUDY	0	0	7,000	0	7,150	0
47140 MEDIAN LANDSCAPING	287	0	0	0	0	0
47282 GREENWAY ENTRY STATEMENTS	0	6,340	0	85,200	0	0
47950 ENTRY MONUMENTS	22,071	76,453	36,573	121,000	64,000	36,000
	116,694	288,851	305,126	901,200	822,150	903,209

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
GENERAL FUND CAPITAL PROJECTS (011):							
REVENUES:							
33000	INTEREST INCOME	0	0	28,788	0	4,000	10,000
39000	OPERATING TRANSFERS IN	0	0	2,080,885	0	2,080,885	1,588,709
39200	TRANSFER IN - BPFC BONDS	0	0	344,114	0	0	0
	TOTAL REVENUES	**0**	**0**	**2,453,787**	**0**	**2,084,885**	**1,598,709**
EXPENDITURES:							
9000	CAPITAL PROJECTS	0	0	1,342,143	0	2,080,885	2,302,709
	TOTAL EXPENDITURES	**0**	**0**	**1,342,143**	**0**	**2,080,885**	**2,302,709**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**1,111,644**	**0**	**4,000**	**(704,000)**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**1,111,644**
	ENDING FUND BALANCES	**0**	**0**	**1,111,644**	**0**	**4,000**	**407,644**
TDA ARTICLE 3 (015):							
REVENUES:							
33000	INTEREST INCOME	0	0	0	100	100	100
34110	BIKEWAY FUNDS	24,038	32,845	31,928	21,500	23,900	39,012
	TOTAL REVENUES	**24,038**	**32,845**	**31,928**	**21,600**	**24,000**	**39,112**
TOTAL EXPENDITURES:							
9000	CAPITAL PROJECTS	**16,964**	**32,845**	**31,928**	**23,600**	**24,000**	**39,112**
	REVENUES OVER (UNDER) EXPENDITURES	**7,074**	**0**	**0**	**(2,000)**	**0**	**0**
	BEGINNING FUND BALANCES	**(7,074)**	**0**	**0**	**0**	**0**	**0**
	ENDING FUND BALANCES	**0**	**0**	**0**	**(2,000)**	**0**	**0**

(See pages 42 - 79 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
CAPITAL PROJECTS - SPECIAL GRANTS (030):							
REVENUES:							
34XXX	STATE GRANTS	0	172,688	410,288	465,700	663,000	1,359,726
35XXX	FEDERAL GRANTS	140,184	210,606	56,621	2,060,400	1,432,600	2,780,310
356XX	COUNTY GRANTS	0	173,431	26,569	200,000	53,500	499,000
37XXX	OTHER/PRIVATE CONTRIBUTIONS	59,406	185,701	120,096	1,984	901,984	760,470
39XXX	TRANSFERS	315,689	11,742	0	0	0	0
	TOTAL REVENUES	**515,279**	**754,168**	**613,574**	**2,728,084**	**3,051,084**	**5,399,506**
TOTAL EXPENDITURES:							
9000	CAPITAL PROJECTS	**538,173**	**707,684**	**733,627**	**3,196,100**	**3,060,300**	**5,570,622**
	REVENUES OVER (UNDER) EXPENDITURES	**(22,894)**	**46,484**	**(120,053)**	**(468,016)**	**(9,216)**	**(171,116)**
	BEGINNING FUND BALANCES	**137,874**	**114,980**	**161,464**	**114,980**	**161,464**	**41,411**
	ENDING FUND BALANCES	**114,980**	**161,464**	**41,411**	**(353,036)**	**152,248**	**(129,705)**
DRUG FORFEITURE (035):							
REVENUES:							
33000	INTEREST INCOME	197	506	52	150	300	300
32550	DRUG FORFEITURES	2,956	6,321	23,837	9,000	10,000	10,000
	TOTAL REVENUES	**3,153**	**6,827**	**23,889**	**9,150**	**10,300**	**10,300**
EXPENDITURES:							
2500	DRUG FORFEITURE	0	10,000	10,000	10,000	10,000	10,000
	TOTAL EXPENDITURES	**0**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
	REVENUES OVER (UNDER) EXPENDITURES	**3,153**	**(3,173)**	**13,889**	**(850)**	**300**	**300**
	BEGINNING FUND BALANCES	**1,781**	**4,934**	**1,761**	**4,934**	**1,761**	**15,650**
	ENDING FUND BALANCES	**4,934**	**1,761**	**15,650**	**4,084**	**2,061**	**15,950**

(See pages 42 - 79 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
SUPPLEMENTAL LAW ENFORCEMENT SERVICES - C.O.P.S./STATE (050):							
REVENUES:							
33000	INTEREST INCOME	6,331	9,375	4,813	3,000	3,000	3,000
34200	C.O.P.S. GRANT	150,112	148,188	149,798	150,000	150,000	150,000
37100	SALE OF PROPERTY	0	300	0	0	0	0
	TOTAL REVENUES	**156,443**	**157,863**	**154,611**	**153,000**	**153,000**	**153,000**
TOTAL EXPENDITURES:							
2150	C.O.P.S. (STATE GRANT)	**145,686**	**166,715**	**155,748**	**152,227**	**152,227**	**152,227**
	REVENUES OVER (UNDER) EXPENDITURES	**10,757**	**(8,852)**	**(1,137)**	**773**	**773**	**773**
	BEGINNING FUND BALANCES	**1,077**	**11,834**	**2,982**	**11,834**	**2,982**	**1,845**
	ENDING FUND BALANCES	**11,834**	**2,982**	**1,845**	**12,607**	**3,755**	**2,618**
LOCAL LAW ENFORCEMENT BLOCK GRANT-COPS/FEDERAL (060):							
REVENUES:							
33000	INTEREST INCOME	3,360	11,840	9,258	10,000	6,000	6,000
35410	LLEBG/COPS GRANT	324,042	253,944	196,124	318,346	200,120	205,650
39000	OPERATING TRANSFERS IN	36,005	28,216	21,791	35,372	22,240	22,850
	TOTAL REVENUES	**363,407**	**294,000**	**227,173**	**363,718**	**228,360**	**234,500**
TOTAL EXPENDITURES:							
2160	**LLEBG (FEDERAL GRANT)**	**363,407**	**294,000**	**227,173**	**306,675**	**227,173**	**232,852**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**57,043**	**1,187**	**1,648**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**
	ENDING FUND BALANCES	**0**	**0**	**0**	**57,043**	**1,187**	**1,648**

(See pages 42 - 79 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
TRANSPORTATION (100):							
REVENUES:							
30210	PROPOSITION A FUNDS	810,176	876,570	954,965	756,000	850,000	850,000
33000	INTEREST INCOME	21,348	32,683	21,847	17,000	25,000	25,000
37100	SALE OF PROPERTY	0	0	3,570	0	0	0
	TOTAL REVENUES	**831,524**	**909,253**	**980,382**	**773,000**	**875,000**	**875,000**
EXPENDITURES:							
3500	TRANSPORTATION - ADMIN	58,833	64,103	98,223	63,219	120,681	130,834
3510	DIAL-A-RIDE / FIXED ROUTE	542,678	553,077	825,508	561,186	813,180	943,165
3520	SPECIAL EVENTS VEHICLE	19,445	21,753	13,478	22,361	25,343	26,234
3530	PUBLIC SAFETY & TRANSP COMM	2,065	2,430	3,000	2,500	3,500	3,500
3540	LONG BEACH TRANSIT	7,503	7,773	7,731	8,000	8,250	8,400
3560	TRANSIT FACILITIES MAINT	97,047	100,310	102,181	112,649	112,192	116,196
	TOTAL EXPENDITURES	**727,571**	**749,446**	**1,050,121**	**769,915**	**1,083,146**	**1,228,329**
	REVENUES OVER (UNDER) EXPENDITURES	**103,953**	**159,807**	**(69,739)**	**3,085**	**(208,146)**	**(353,329)**
	BEGINNING FUND BALANCES	**345,523**	**449,476**	**609,283**	**449,476**	**609,283**	**539,544**
	ENDING FUND BALANCES	**449,476**	**609,283**	**539,544**	**452,561**	**401,137**	**186,215**
PROPOSITION C (135):							
REVENUES:							
30220	PROP C FUNDS	673,880	727,976	792,071	632,000	710,000	710,000
33000	INTEREST INCOME	47,403	54,624	36,363	15,000	10,000	5,000
37100	SALE OF PROPERTY	0	500	0	0	0	0
	TOTAL REVENUES	**721,283**	**783,100**	**828,434**	**647,000**	**720,000**	**715,000**
EXPENDITURES:							
3105	STORMWATER MANAGEMENT	0	0	0	0	0	1,000
3600	PROPOSITION C-OPERATING	305,751	312,336	320,233	449,603	354,645	195,915
3610	INTERNET PUBLISHING	61,751	90,580	126,143	100,964	120,379	142,111
3620	BUS STOP/SHELTER MAINT	60,265	68,473	148,506	66,900	150,836	166,211
3650	PROPOSTION C-ADMINISTRATION	172,085	168,478	82,866	188,230	76,061	80,734
9000	CAPITAL PROJECTS	165,451	43,594	40,191	667,600	684,600	1,005,600
	TOTAL EXPENDITURES	**765,303**	**683,461**	**717,939**	**1,473,297**	**1,386,521**	**1,591,571**
	REVENUES OVER (UNDER) EXPENDITURES	**(44,020)**	**99,639**	**110,495**	**(826,297)**	**(666,521)**	**(876,571)**
	BEGINNING FUND BALANCES	**908,359**	**864,339**	**963,978**	**864,339**	**963,978**	**1,074,473**
	ENDING FUND BALANCES	**864,339**	**963,978**	**1,074,473**	**38,042**	**297,457**	**197,902**

(See pages 42 - 79 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
STATE GAS TAX (140):							
REVENUES:							
345XX	**STATE GAS TAX**	**1,216,900**	**1,266,283**	**1,377,557**	**1,141,500**	**1,236,500**	**1,236,500**
EXPENDITURES:							
9999	**OPERATING TRANSFERS OUT**	**1,216,900**	**1,266,283**	**1,377,557**	**1,141,500**	**1,236,500**	**1,236,500**
	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**
STATE TRAFFIC CONGESTION RELIEF FUND (142):							
REVENUES:							
33000	INTEREST INCOME	0	20,802	15,410	0	15,000	10,000
34560	TRAFFIC CONGESTION RELIEF	0	487,150	186,501	0	206,000	216,000
	TOTAL REVENUES	**0**	**507,952**	**201,911**	**0**	**221,000**	**226,000**
EXPENDITURES:							
9000	CAPITAL PROJECTS	0	0	512,428	0	510,000	350,300
	TOTAL EXPENDITURES	**0**	**0**	**512,428**	**0**	**510,000**	**350,300**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**507,952**	**(310,517)**	**0**	**(289,000)**	**(124,300)**
	BEGINNING FUND BALANCES	**0**	**0**	**507,952**	**0**	**507,952**	**197,435**
	ENDING FUND BALANCES	**0**	**507,952**	**197,435**	**0**	**218,952**	**73,135**

(See pages 42 - 79 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
AQMD (150):							
REVENUES:							
33000	INTEREST INCOME	339	1,469	2,725	100	150	150
34060	AQMD FEES	74,575	75,911	84,974	72,000	75,000	75,000
34062	AQMD/MSRC MATCH	0	0	50,000	0	50,000	135,000
37100	SALE OF PROPERTY	0	2,056	3,474	0	0	0
	TOTAL REVENUES	**74,914**	**79,436**	**141,173**	**72,100**	**125,150**	**210,150**
EXPENDITURES:							
3105	STORMWATER MANAGEMENT	0	0	0	0	0	25,209
3420	OPERATING AND CAPITAL	74,424	4,195	119,193	118,000	194,000	330,791
	TOTAL EXPENDITURES	**74,424**	**4,195**	**119,193**	**118,000**	**194,000**	**356,000**
	REVENUES OVER (UNDER) EXPENDITURES	**490**	**75,241**	**21,980**	**(45,900)**	**(68,850)**	**(145,850)**
	BEGINNING FUND BALANCES	**9,645**	**10,135**	**85,376**	**10,135**	**85,376**	**107,356**
	ENDING FUND BALANCES	**10,135**	**85,376**	**107,356**	**(35,765)**	**16,526**	**(38,494)**
SEWER RECONSTRUCTION (230):							
REVENUES:							
33000	INTEREST INCOME	19,776	20,027	12,562	15,000	15,000	15,000
37720	SEWER RECONSTRUCTION	99	0	0	1,000	0	0
	TOTAL REVENUES	**19,875**	**20,027**	**12,562**	**16,000**	**15,000**	**15,000**
TOTAL EXPENDITURES:							
9000	**CAPITAL PROJECTS**	**104,480**	**0**	**0**	**0**	**0**	**0**
	REVENUES OVER (UNDER) EXPENDITURES	**(84,605)**	**20,027**	**12,562**	**16,000**	**15,000**	**15,000**
	BEGINNING FUND BALANCES	**404,915**	**320,310**	**340,337**	**320,310**	**340,337**	**352,899**
	ENDING FUND BALANCES	**320,310**	**340,337**	**352,899**	**336,310**	**355,337**	**367,899**

(See pages 42 - 79 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
WATER OPERATING (300):							
REVENUES:							
38000	SALE OF WATER	1,022,702	1,121,354	0	981,600	0	0
39000	OPERATING TRANSFERS IN	0	263,661	0	0	0	0
	TOTAL REVENUES	**1,022,702**	**1,385,015**	**0**	**981,600**	**0**	**0**
EXPENDITURES:							
6000	WATER OPERATING	1,040,197	1,224,250	0	980,947	0	0
	TOTAL EXPENDITURES	**1,040,197**	**1,224,250**	**0**	**980,947**	**0**	**0**
	REVENUES OVER (UNDER) EXPENDITURES	**(17,495)**	**160,765**	**0**	**653**	**0**	**0**
	BEGINNING FUND BALANCES	**(143,270)**	**(160,765)**	**0**	**(160,765)**	**0**	**0**
	ENDING FUND BALANCES	**(160,765)**	**0**	**0**	**(160,112)**	**0**	**0**
EQUIPMENT REPLACEMENT (530):							
REVENUES:							
33000	INTEREST INCOME	20,852	43,749	36,165	0	25,000	25,000
37100	SALE OF PROPERTY	0	2,952	878	0	0	0
37900	DEPARTMENTAL CHARGES	480,517	452,383	648,549	452,383	518,835	572,348
39000	OPERATING TRANSFERS IN	0	0	0	0	0	0
	TOTAL REVENUES	**501,369**	**499,084**	**685,592**	**452,383**	**543,835**	**597,348**
EXPENDITURES:							
9500	EQUIPMENT REPLACEMENT	221,458	275,674	280,775	361,906	484,911	534,748
	TOTAL EXPENDITURES	**221,458**	**275,674**	**280,775**	**361,906**	**484,911**	**534,748**
	REVENUES OVER (UNDER) EXPENDITURES	**279,911**	**223,410**	**404,817**	**90,477**	**58,924**	**62,600**
	BEGINNING FUND BALANCES	**709,469**	**989,380**	**1,212,790**	**989,380**	**1,212,790**	**1,617,607**
	ENDING FUND BALANCES	**989,380**	**1,212,790**	**1,617,607**	**1,079,857**	**1,271,714**	**1,680,207**

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CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
BUILDING AND SAFETY (600):							
REVENUES:							
316XX	**BUILDING AND SAFETY FEES**	**321,853**	**614,717**	**611,551**	**397,200**	**454,500**	**454,500**
EXPENDITURES:							
4120	BUILDING & SAFETY	221,006	277,060	320,984	232,104	388,908	359,271
9999	OPERATING TRANSFERS OUT	100,847	337,657	290,567	165,096	65,592	95,229
	TOTAL EXPENDITURES	**321,853**	**614,717**	**611,551**	**397,200**	**454,500**	**454,500**
	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**
DEBT SERVICE - BF PUBLIC FACILITIES CORP (700):							
REVENUES:							
33000	INTEREST INCOME	72,309	19,470	5,830	100	0	0
39000	OPERATING TRANSFERS IN	456,498	505,805	507,996	513,645	509,685	510,615
39105	1999 REFUNDING COPS	6,360,000	0	0	0	0	0
39300	PAYMENT TO ESCROW AGENT	(5,482,084)	0	0	0	0	0
39520	COSTS OF ISSUANCE	(300,846)	0	0	0	0	0
	TOTAL REVENUES	**1,105,877**	**525,275**	**513,826**	**513,745**	**509,685**	**510,615**
EXPENDITURES:							
5500	DEBT SERVICE - BPFC	457,824	507,235	508,685	513,645	509,685	510,615
9999	OPERATING TRANSFERS OUT	315,689	11,742	344,114	350,000	348,000	0
	TOTAL EXPENDITURES	**773,513**	**518,977**	**852,799**	**863,645**	**857,685**	**510,615**
	REVENUES OVER (UNDER) EXPENDITURES	**332,364**	**6,298**	**(338,973)**	**(349,900)**	**(348,000)**	**0**
	BEGINNING FUND BALANCES	**347**	**332,711**	**339,009**	**332,711**	**339,009**	**36**
	ENDING FUND BALANCES	**332,711**	**339,009**	**36**	**(17,189)**	**(8,991)**	**36**

(See pages 42 - 79 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
CDBG (900):							
REVENUES:							
335XX	PROGRAM INCOME & SEC. 108	271,279	78,853	148,419	80,000	50,000	52,000
35000	CDBG ENTITLEMENT	831,338	1,497,365	1,156,247	2,413,562	2,000,412	1,429,247
37100	SALE OF PROPERTY	0	528	0	0	0	0
37110	SALE OF WATER SYSTEM	0	23,394	23,394	0	0	0
39000	OPERATING TRANSFERS IN	0	0	0	0	0	0
	TOTAL REVENUES	**1,102,617**	**1,600,140**	**1,328,060**	**2,493,562**	**2,050,412**	**1,481,247**
EXPENDITURES:							
4150	CDBG GENERAL ADMINISTRATION	231,168	212,822	240,027	224,136	220,954	233,534
4151	CDBG PROGRAM ADMINISTRATION	53,075	126,665	137,319	59,843	139,030	151,060
4152	CODE ENFORCEMENT-LOW/MOD	60,757	95,895	177,042	98,276	171,688	180,705
4155	CDBG PROGRAM ACTIVITIES	576,450	1,148,910	736,696	1,703,006	1,191,703	1,034,147
5022	VOLUNTEER CENTER	21,409	21,309	26,058	32,000	33,661	33,801
9000	CAPITAL PROJECTS	159,758	(5,461)	10,918	93,000	11,000	8,000
	TOTAL EXPENDITURES	**1,102,617**	**1,600,140**	**1,328,060**	**2,210,261**	**1,768,036**	**1,641,247**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**283,301**	**282,376**	**(160,000)**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**
	ENDING FUND BALANCES	**0**	**0**	**0**	**283,301**	**282,376**	**(160,000)**
CLEAN IT OR LIEN IT (902):							
REVENUES:							
33500	PROGRAM INCOME	0	0	0	0	0	0
35000	CDBG ENTITLEMENT	0	0	0	4,000	0	0
	TOTAL REVENUES	**0**	**0**	**0**	**4,000**	**0**	**0**
EXPENDITURES:							
4160	CDBG - CLEAN IT OR LIEN IT	0	0	0	4,000	0	0
9999	OPERATING TRANSFERS OUT	0	0	0	0	0	0
	TOTAL EXPENDITURES	**0**	**0**	**0**	**4,000**	**0**	**0**
	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**

(See pages 42 - 79 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
HOME (910):							
REVENUES:							
33510	PROGRAM INCOME	192,052	6,308	36,033	83,000	5,000	5,000
35060	HOME FUNDS	13,143	58,571	1,344,759	1,311,319	2,080,612	896,913
390XX	OPERATING TRANSFERS IN	0	0	0	144,660	0	0
	TOTAL REVENUES	**205,195**	**64,879**	**1,380,792**	**1,538,979**	**2,085,612**	**901,913**
EXPENDITURES:							
4210	HOME - ADMINISTRATION	38,635	33,079	68,264	53,775	46,785	51,713
4215	HOME - PROGRAM ACTIVITIES	76,368	96,838	1,374,377	1,612,091	1,727,416	865,200
	TOTAL EXPENDITURES	**115,003**	**129,917**	**1,442,641**	**1,665,866**	**1,774,201**	**916,913**
	REVENUES OVER (UNDER) EXPENDITURES	**90,192**	**(65,038)**	**(61,849)**	**(126,887)**	**311,411**	**(15,000)**
	BEGINNING FUND BALANCES	**36,695**	**126,887**	**61,849**	**126,887**	**61,849**	**0**
	ENDING FUND BALANCES	**126,887**	**61,849**	**0**	**0**	**373,260**	**(15,000)**
LIGHTING DISTRICT (942):							
TOTAL REVENUES							
30120	LIGHTING ASSESSMENT	13,598	4,590	2,160	0	0	0
33000	INTEREST INCOME	0	0	0	0	0	0
39000	OPERATING TRANSFERS IN	0	0	0	0	0	0
	TOTAL REVENUES	**13,598**	**4,590**	**2,160**	**0**	**0**	**0**
TOTAL EXPENDITURES:							
9999	OPERATING TRANSFERS OUT	13,598	4,590	2,160	0	0	0
	TOTAL EXPENDITURES	**13,598**	**4,590**	**2,160**	**0**	**0**	**0**
	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**

(See pages 42 - 79 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

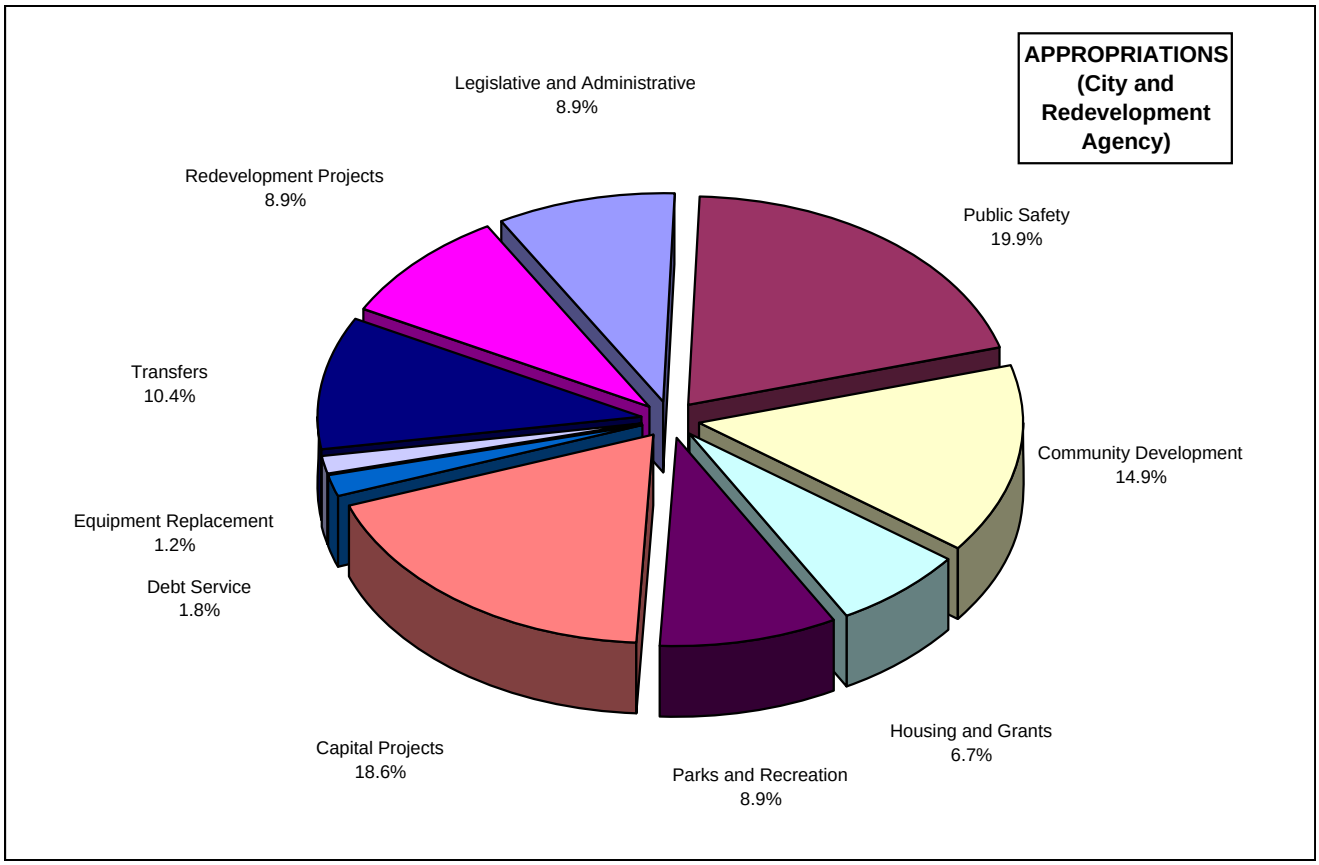
STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PARKING DISTRICT (944):							
REVENUES:							
30100	PROPERTY TAX - P.D. NO. 1	13,053	8,139	8,501	7,500	7,600	7,700
39000	OPERATING TRANSFERS IN	11,429	17,927	29,063	24,106	31,229	34,358
	TOTAL REVENUES	**24,482**	**26,066**	**37,564**	**31,606**	**38,829**	**42,058**
EXPENDITURES:							
3410	**PARKING DISTRICT NO. 1**	**24,482**	**26,066**	**37,564**	**31,606**	**38,829**	**42,058**
	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**

(See pages 42 - 79 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

EXPENDITURES/APPROPRIATIONS
(Comparative)



	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED	2001-2002 & 2002-2003
Legislative and Administrative	2,445,478	2,917,222	3,341,080	2,933,168	3,493,300	3,984,778	8.9%
Public Safety	7,571,883	7,857,296	8,113,864	7,996,457	8,233,136	8,544,607	19.9%
Community Development	5,725,513	6,298,209	5,391,725	6,783,334	5,928,056	6,620,436	14.9%
Housing and Grants	975,696	1,618,314	2,556,683	3,656,851	3,325,888	2,335,654	6.7%
Parks and Recreation	2,565,821	2,797,834	3,338,324	3,019,958	3,635,646	3,850,303	8.9%
Capital Projects	1,314,651	1,608,525	2,671,235	5,455,878	6,370,785	9,276,343	18.6%
Debt Service	676,545	724,267	723,930	732,063	725,863	777,035	1.8%
Equipment Replacement	221,458	275,674	280,775	361,906	484,911	534,748	1.2%
Transfers	3,179,823	2,775,058	5,722,836	3,042,489	4,747,125	3,989,629	10.4%
Redevelopment Projects	539,591	2,132,384	2,575,160	3,562,318	3,254,986	4,224,017	8.9%
TOTAL - City and RDA	25,216,459	29,004,783	34,715,612	37,544,422	40,199,696	44,137,550	100.0%

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	124,465	159,069	199,835	171,409	199,950	199,500
1020	PARKS & RECREATION COMM	1,618	2,265	2,750	2,550	3,150	3,150
1030	PLANNING COMMISSION	9,477	7,359	9,456	14,400	17,150	17,150
3530	PUBLIC SAFETY & TRANSP COMM	2,065	2,430	3,000	2,500	3,500	3,500
1100	CITY ADMINISTRATION	171,621	191,549	282,094	212,089	302,985	363,764
1010	COMMUNITY PROMOTION	185,356	243,865	476,038	274,373	479,854	626,959
1350	PERSONNEL/RISK MANAGEMENT	185,339	274,537	235,280	296,390	233,437	282,884
3610	INTERNET PUBLISHING	61,751	90,580	126,143	100,964	120,379	142,111
1400	CITY ATTORNEY	164,135	294,355	142,637	153,800	210,000	210,000
1200	CITY CLERK	204,264	232,266	263,314	238,744	275,652	291,841
1210	ELECTION	(282)	51,242	(60)	56,004	0	65,352
1300	FINANCE	315,882	335,037	408,216	370,120	437,945	473,829
8000	NON-DEPARTMENTAL	1,019,787	1,032,668	1,192,377	1,039,825	1,209,298	1,304,738
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**2,445,478**	**2,917,222**	**3,341,080**	**2,933,168**	**3,493,300**	**3,984,778**
PUBLIC SAFETY:							
2000	ADMINISTRATION	839,711	953,682	1,083,231	923,442	1,128,552	1,290,491
2050	CROSSING GUARDS	138,732	140,181	161,479	130,719	161,171	181,130
2150	C.O.P.S. (STATE GRANT)	145,686	166,715	155,748	152,227	152,227	152,227
2160	LLEBG (FEDERAL GRANT)	363,407	294,000	227,173	306,675	227,173	232,852
2200	SHERIFF	5,700,666	5,895,189	5,973,095	6,042,507	6,033,857	6,176,022
2230	SUPPORT SERVICES	295,347	302,144	361,493	335,081	376,871	370,330
2250	COMMUNITY BASED POLICING	0	0	0	0	0	0
2300	SPECIAL SERVICES	0	0	0	0	0	0
2400	EMERGENCY MANAGEMENT	9,687	4,281	18,861	5,300	20,500	5,700
2500	DRUG FORFEITURE	0	10,000	10,000	10,000	10,000	10,000
Adjustment:							
3600	PROPOSITION C-OPERATING	78,647	91,104	122,784	90,506	122,785	125,855
	TOTAL PUBLIC SAFETY	**7,571,883**	**7,857,296**	**8,113,864**	**7,996,457**	**8,233,136**	**8,544,607**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	158,164	194,098	208,980	187,368	263,076	241,771
4100	PLANNING	188,250	215,948	398,046	217,558	368,176	380,700
4110	L.A. CO. CONTRACT SERVICES	23,481	14,057	35,120	20,000	20,000	20,000
4120	BUILDING & SAFETY	221,006	277,060	320,984	232,104	388,908	359,271
4105	CODE ENFORCEMENT-GENERAL	130,572	103,872	184,477	107,382	182,103	161,762
4152	CODE ENFORCEMENT-LOW/MOD	60,757	95,895	177,042	98,276	171,688	180,705
3000	PUBLIC WORKS-ADMINISTRATION	206,609	215,671	230,586	270,044	254,250	258,374
3100	STREET MAINTENANCE	2,060,981	2,143,953	1,604,085	2,527,344	1,716,935	1,677,534
3105	STORMWATER MANAGEMENT	0	0	0	0	0	490,612
3130	GRAFFITI REMOVAL	11,395	10,236	11,704	6,600	10,100	10,100

CITY OF BELLFLOWER
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2001-2003

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
COMMUNITY DEVELOPMENT - Continued:							
3160	LIGHTING AND LANDSCAPING	394,625	418,407	509,449	417,875	626,875	778,875
3410	PARKING DISTRICT NO. 1	24,482	26,066	37,564	31,606	38,829	42,058
3420	AIR QUALITY MANAGEMENT DIST	74,424	4,195	119,193	118,000	194,000	330,791
3520	SPECIAL EVENTS VEHICLE	19,445	21,753	13,478	22,361	25,343	26,234
3560	TRANSIT FACILITIES MAINT	97,047	100,310	102,181	112,649	112,192	116,196
3600	PROPOSITION C-OPERATING	305,751	312,336	320,233	449,603	354,645	195,915
3620	BUS STOP/SHELTER MAINT	60,265	68,473	148,506	66,900	150,836	166,211
3650	PROPOSTION C-ADMINISTRATION	172,085	168,478	82,866	188,230	76,061	80,734
3900	MAINTENANCE	759,947	980,375	1,077,929	1,034,993	1,166,824	1,228,448
6000	WATER OPERATING	1,040,197	1,224,250	0	980,947	0	0
Adjustment:							
3600	PROPOSITION C-OPERATING	(283,970)	(297,224)	(190,698)	(306,506)	(192,785)	(125,855)
	TOTAL COMMUNITY DEVELOPMENT	**5,725,513**	**6,298,209**	**5,391,725**	**6,783,334**	**5,928,056**	**6,620,436**
HOUSING AND GRANTS:							
4150	CDBG GENERAL ADMINISTRATION	231,168	212,822	240,027	224,136	220,954	233,534
4151	CDBG PROGRAM ADMINISTRATION	53,075	126,665	137,319	59,843	139,030	151,060
4155	CDBG PROGRAM ACTIVITIES	576,450	1,148,910	736,696	1,703,006	1,191,703	1,034,147
4160	CDBG - CLEAN IT OR LIEN IT	0	0	0	4,000	0	0
4210	HOME - ADMINISTRATION	38,635	33,079	68,264	53,775	46,785	51,713
4215	HOME - PROGRAM ACTIVITIES	76,368	96,838	1,374,377	1,612,091	1,727,416	865,200
	TOTAL HOUSING AND GRANTS	**975,696**	**1,618,314**	**2,556,683**	**3,656,851**	**3,325,888**	**2,335,654**
PARKS AND RECREATION:							
5000	ADMINISTRATION	378,440	388,489	607,116	436,026	665,583	714,130
5010	SIMMS PARK	247,738	346,372	392,562	354,677	422,145	458,916
5011	THOMPSON PARK	236,255	243,849	279,797	250,458	285,299	312,045
5012	CARUTHERS PARK	193,715	208,917	251,895	211,211	254,201	281,490
5013	AQUATIC CENTER	284,461	282,500	301,169	269,939	336,982	359,739
5015	CIVIC CENTER AUDITORIUM	45,708	51,772	58,244	64,694	73,471	77,050
5016	CITY SCHOOL RECREATION	200,601	213,414	192,591	252,178	249,872	259,809
5017	YOUTH/TEEN PROGRAMS	48,437	113,709	121,050	200,640	189,986	129,396
5018	CARPENTER HOUSE	0	0	0	500	500	500
5019	BATTING CAGES	10,681	4,909	7,360	5,715	8,472	8,595
5020	PRESCHOOL PROGRAM	26,894	26,725	30,816	27,273	31,403	32,598
5021	SHARE/SPECIAL "K" PROGRAM	23,575	25,337	28,063	24,509	26,947	28,139
5022	VOLUNTEER CENTER	21,409	21,309	26,058	32,000	33,661	33,801
4250	CULTURAL ARTS PROGRAMS	19,900	25,600	26,600	25,600	26,600	52,700

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PARKS AND RECREATION - Continued:							
4300	FARMERS MARKET	13,670	13,859	15,627	16,133	18,413	18,996
3500	TRANSPORTATION - ADMIN	58,833	64,103	98,223	63,219	120,681	130,834
3510	DIAL-A-RIDE / FIXED ROUTE	542,678	553,077	825,508	561,186	813,180	943,165
3540	LONG BEACH TRANSIT	7,503	7,773	7,731	8,000	8,250	8,400
Adjustment:							
3600	PROPOSITION C-OPERATING	205,323	206,120	67,914	216,000	70,000	0
	TOTAL PARKS AND RECREATION	**2,565,821**	**2,797,834**	**3,338,324**	**3,019,958**	**3,635,646**	**3,850,303**
DEBT SERVICE:							
5500	**DEBT SERVICE - BPFC**	**457,824**	**507,235**	**508,685**	**513,645**	**509,685**	**510,615**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**1,314,651**	**1,608,525**	**2,671,235**	**5,455,878**	**6,370,785**	**9,276,343**
EQUIPMENT REPLACEMENT:							
9500	**EQUIPMENT REPLACEMENT**	**221,458**	**275,674**	**280,775**	**361,906**	**484,911**	**534,748**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**21,278,324**	**23,880,309**	**26,202,371**	**30,721,197**	**31,981,407**	**35,657,484**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**	**2,611,233**	**2,435,881**	**4,654,133**	**2,508,340**	**4,294,131**	**3,488,261**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER	**23,889,557**	**26,316,190**	**30,856,504**	**33,229,537**	**36,275,538**	**39,145,745**

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

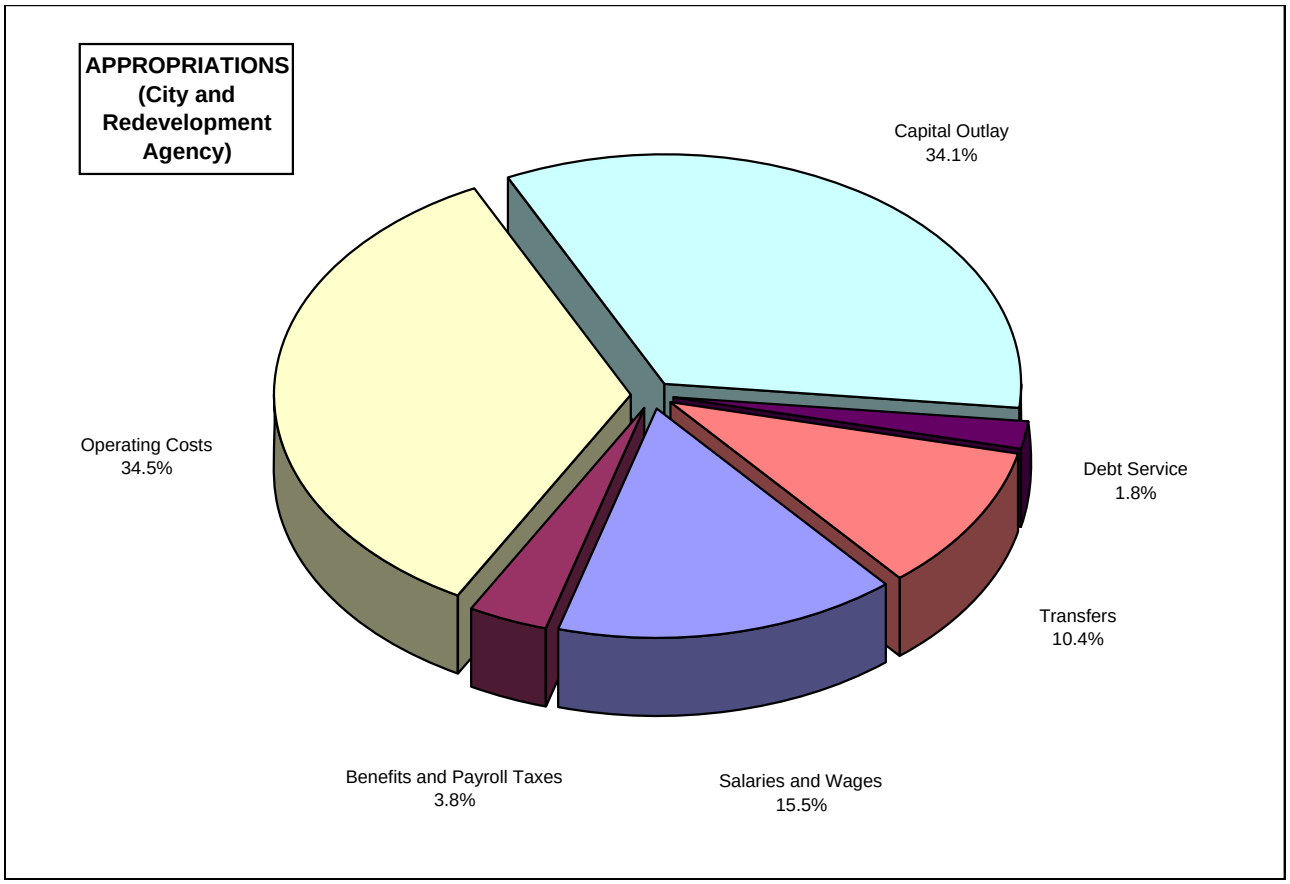
CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
Redevelopment Agency:							
DEBT SERVICE:							
5560	**DEBT SERVICE**	**218,721**	**217,032**	**215,245**	**218,418**	**216,178**	**266,420**
CAPITAL PROJECTS:							
7000	ADMINISTRATION - 80%	460,267	231,375	286,389	278,621	310,212	545,570
7200	ADMINISTRATION - 20%	2,342	107	0	1,000	1,000	5,600
9100	CAPITAL PROJECTS - 80%	57,337	849,827	2,284,562	3,052,697	2,943,774	3,562,000
9200	CAPITAL PROJECTS - 20%	19,645	1,051,075	4,209	230,000	0	110,847
	TOTAL CAPITAL PROJECTS	**539,591**	**2,132,384**	**2,575,160**	**3,562,318**	**3,254,986**	**4,224,017**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**758,312**	**2,349,416**	**2,790,405**	**3,780,736**	**3,471,164**	**4,490,437**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**	**568,590**	**339,177**	**1,068,703**	**534,149**	**452,994**	**501,368**
	TOTAL APPROPRIATIONS - REDEVELOPMENT AGENCY	**1,326,902**	**2,688,593**	**3,859,108**	**4,314,885**	**3,924,158**	**4,991,805**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY	**25,216,459**	**29,004,783**	**34,715,612**	**37,544,422**	**40,199,696**	**44,137,550**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

APPROPRIATIONS BY EXPENDITURE TYPE



	2001-2002 ADOPTED	2002-2003 ADOPTED	Total	
Salaries and Wages	6,238,999	6,798,105	13,037,104	15.5%
Benefits and Payroll Taxes	1,527,502	1,672,620	3,200,122	3.8%
Operating Costs	13,921,938	15,208,027	29,129,965	34.5%
Capital Outlay	13,038,269	15,692,134	28,730,403	34.1%
Debt Service	725,863	777,035	1,502,898	1.8%
Transfers	4,747,125	3,989,629	8,736,754	10.4%
TOTAL (City and Redevelopment Agency)	40,199,696	44,137,550	84,337,246	100.0%

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

APPROPRIATIONS BY EXPENDITURE TYPE
(2001-2002)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	49,800	54,010	96,140	0	0	199,950
1020	PARKS & RECREATION COMM	0	0	3,150	0	0	3,150
1030	PLANNING COMMISSION	0	0	17,150	0	0	17,150
3530	PUBLIC SAFETY & TRANSP COMM	0	0	3,500	0	0	3,500
1100	CITY ADMINISTRATION	233,371	43,769	24,095	1,750	0	302,985
1010	COMMUNITY PROMOTION	174,720	25,836	263,298	16,000	0	479,854
1350	PERSONNEL/RISK MANAGEMENT	124,968	26,046	62,423	20,000	0	233,437
3610	INTERNET PUBLISHING	56,544	14,307	39,528	10,000	0	120,379
1400	CITY ATTORNEY	0	0	210,000	0	0	210,000
1200	CITY CLERK	206,362	40,347	27,665	1,278	0	275,652
1210	ELECTION	0	0	0	0	0	0
1300	FINANCE	283,456	62,901	86,658	4,930	0	437,945
8000	NON-DEPARTMENTAL	93,823	14,272	869,268	231,935	0	1,209,298
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**1,223,044**	**281,488**	**1,702,875**	**285,893**	**0**	**3,493,300**
PUBLIC SAFETY:							
2000	ADMINISTRATION	680,226	131,225	216,225	100,876	0	1,128,552
2050	CROSSING GUARDS	64,355	7,346	89,470	0	0	161,171
2150	C.O.P.S. (STATE GRANT)	0	0	152,227	0	0	152,227
2160	LLEBG (FEDERAL GRANT)	0	0	227,173	0	0	227,173
2200	SHERIFF	0	0	6,033,857	0	0	6,033,857
2230	SUPPORT SERVICES	0	0	376,871	0	0	376,871
2400	EMERGENCY MANAGEMENT	0	0	4,500	16,000	0	20,500
2500	DRUG FORFEITURE	0	0	10,000	0	0	10,000
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	122,785	0	0	122,785
	TOTAL PUBLIC SAFETY	**744,581**	**138,571**	**7,233,108**	**116,876**	**0**	**8,233,136**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	197,186	56,452	9,438	0	0	263,076
4100	PLANNING	217,208	47,040	101,153	2,775	0	368,176
4110	L.A. CO. CONTRACT SERVICES	0	0	20,000	0	0	20,000
4120	BUILDING & SAFETY	149,166	41,429	198,313	0	0	388,908
4105	CODE ENFORCEMENT-GENERAL	123,337	36,766	19,705	2,295	0	182,103
4152	CODE ENFORCEMENT-LOW/MOD	118,498	35,327	15,658	2,205	0	171,688
3000	PUBLIC WORKS-ADMINISTRATION	26,490	2,219	225,187	354	0	254,250
3100	STREET MAINTENANCE	528,029	172,053	896,413	120,440	0	1,716,935
3105	STORMWATER MANAGEMENT	0	0	0	0	0	0
3130	GRAFFITI REMOVAL	0	0	10,100	0	0	10,100
3160	LIGHTING AND LANDSCAPING	1,000	162	625,713	0	0	626,875
3410	PARKING DISTRICT NO. 1	16,990	2,739	19,100	0	0	38,829

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

APPROPRIATIONS BY EXPENDITURE TYPE
(2001-2002)

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	194,000	0	194,000
3520	SPECIAL EVENTS VEHICLE	11,900	1,920	11,523	0	0	25,343
3560	TRANSIT FACILITIES MAINT	68,392	19,775	19,025	5,000	0	112,192
3600	PROPOSITION C-OPERATING	0	0	257,645	97,000	0	354,645
3620	BUS STOP/SHELTER MAINT	97,621	31,975	21,240	0	0	150,836
3650	PROPOSTION C-ADMINISTRATION	47,467	10,061	16,033	2,500	0	76,061
3900	MAINTENANCE	576,428	215,211	326,510	48,675	0	1,166,824
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	(192,785)	0	0	(192,785)
	TOTAL COMMUNITY DEVELOPMENT	**2,179,712**	**673,129**	**2,599,971**	**475,244**	**0**	**5,928,056**
HOUSING AND GRANTS:							
4150	CDBG GENERAL ADMINISTRATION	110,892	20,979	89,083	0	0	220,954
4151	CDBG PROGRAM ADMINISTRATION	102,487	28,628	7,915	0	0	139,030
4155	CDBG PROGRAM ACTIVITIES	0	0	143,049	1,048,654	0	1,191,703
4160	CDBG - CLEAN IT OR LIEN IT	0	0	0	0	0	0
4210	HOME - ADMINISTRATION	35,489	10,236	1,060	0	0	46,785
4215	HOME - PROGRAM ACTIVITIES	0	0	0	1,727,416	0	1,727,416
	TOTAL HOUSING AND GRANTS	**248,868**	**59,843**	**241,107**	**2,776,070**	**0**	**3,325,888**
PARKS AND RECREATION:							
5000	ADMINISTRATION	397,714	109,997	153,138	4,734	0	665,583
5010	SIMMS PARK	224,393	36,844	142,890	18,018	0	422,145
5011	THOMPSON PARK	151,372	33,881	90,725	9,321	0	285,299
5012	CARUTHERS PARK	134,393	31,507	82,403	5,898	0	254,201
5013	AQUATIC CENTER	143,102	15,740	171,933	6,207	0	336,982
5015	CIVIC CENTER AUDITORIUM	45,350	4,989	11,448	11,684	0	73,471
5016	CITY SCHOOL RECREATION	180,000	19,799	50,073	0	0	249,872
5017	YOUTH/TEEN PROGRAMS	130,000	14,299	34,085	11,602	0	189,986
5018	CARPENTER HOUSE	0	0	500	0	0	500
5019	BATTING CAGES	4,700	516	1,093	2,163	0	8,472
5020	PRESCHOOL PROGRAM	23,500	2,585	5,318	0	0	31,403
5021	SHARE/SPECIAL "K" PROGRAM	21,400	2,354	3,193	0	0	26,947
5022	VOLUNTEER CENTER	20,390	2,243	11,028	0	0	33,661
4250	CULTURAL ARTS PROGRAMS	0	0	26,600	0	0	26,600
4300	FARMERS MARKET	14,000	1,540	2,873	0	0	18,413
3500	TRANSPORTATION - ADMIN	82,035	22,018	16,628	0	0	120,681
3510	DIAL-A-RIDE / FIXED ROUTE	88,090	31,427	693,663	0	0	813,180

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

APPROPRIATIONS BY EXPENDITURE TYPE
(2001-2002)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
PARKS AND RECREATION - Continued:							
3540	LONG BEACH TRANSIT	0	0	8,250	0	0	8,250
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	70,000	0	0	70,000
	TOTAL PARKS AND RECREATION	**1,660,439**	**329,739**	**1,575,841**	**69,627**	**0**	**3,635,646**
DEBT SERVICE:							
5500	**DEBT SERVICE - BPFC**	**0**	**0**	**0**	**0**	**509,685**	**509,685**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**0**	**0**	**0**	**6,370,785**	**0**	**6,370,785**
EQUIPMENT REPLACEMENT:							
9500	**EQUIPMENT REPLACEMENT**	**53,309**	**15,564**	**416,038**	**0**	**0**	**484,911**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**6,109,953**	**1,498,334**	**13,768,940**	**10,094,495**	**509,685**	**31,981,407**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**						**4,294,131**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER						**36,275,538**

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

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

APPROPRIATIONS BY EXPENDITURE TYPE
(2001-2002)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
Redevelopment Agency:							
DEBT SERVICE:							
5560	**DEBT SERVICE**	**0**	**0**	**0**	**0**	**216,178**	**216,178**
CAPITAL PROJECTS:							
7000	ADMINISTRATION - 80%	129,046	29,168	151,998	0	0	310,212
7200	ADMINISTRATION - 20%	0	0	1,000	0	0	1,000
9100	CAPITAL PROJECTS - 80%	0	0	0	2,943,774	0	2,943,774
9200	CAPITAL PROJECTS - 20%	0	0	0	0	0	0
	TOTAL CAPITAL PROJECTS	**129,046**	**29,168**	**152,998**	**2,943,774**	**0**	**3,254,986**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**129,046**	**29,168**	**152,998**	**2,943,774**	**216,178**	**3,471,164**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**						**452,994**
	TOTAL APPROPRIATIONS - REDEVELOPMENT AGENCY						**3,924,158**

TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY:						
TOTAL EXCLUDING OPERATING TRANSFERS OUT	**6,238,999**	**1,527,502**	**13,921,938**	**13,038,269**	**725,863**	**35,452,571**
		24.5%				
OPERATING TRANSFERS OUT						**4,747,125**
TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY						**40,199,696**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

APPROPRIATIONS BY EXPENDITURE TYPE
(2002-2003)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	51,290	59,207	89,003	0	0	199,500
1020	PARKS & RECREATION COMM	0	0	3,150	0	0	3,150
1030	PLANNING COMMISSION	0	0	17,150	0	0	17,150
3530	PUBLIC SAFETY & TRANSP COMM	0	0	3,500	0	0	3,500
1100	CITY ADMINISTRATION	276,742	51,287	33,985	1,750	0	363,764
1010	COMMUNITY PROMOTION	212,101	34,895	374,963	5,000	0	626,959
1350	PERSONNEL/RISK MANAGEMENT	139,912	26,569	111,403	5,000	0	282,884
3610	INTERNET PUBLISHING	60,550	15,458	56,103	10,000	0	142,111
1400	CITY ATTORNEY	0	0	210,000	0	0	210,000
1200	CITY CLERK	220,269	43,376	25,418	2,778	0	291,841
1210	ELECTION	4,980	417	59,955	0	0	65,352
1300	FINANCE	312,471	69,143	87,285	4,930	0	473,829
8000	NON-DEPARTMENTAL	100,312	15,746	940,495	248,185	0	1,304,738
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**1,378,627**	**316,098**	**2,012,410**	**277,643**	**0**	**3,984,778**
PUBLIC SAFETY:							
2000	ADMINISTRATION	784,983	153,604	207,728	144,176	0	1,290,491
2050	CROSSING GUARDS	67,843	7,744	105,543	0	0	181,130
2150	C.O.P.S. (STATE GRANT)	0	0	152,227	0	0	152,227
2160	LLEBG (FEDERAL GRANT)	0	0	232,852	0	0	232,852
2200	SHERIFF	0	0	6,176,022	0	0	6,176,022
2230	SUPPORT SERVICES	0	0	370,330	0	0	370,330
2400	EMERGENCY MANAGEMENT	0	0	4,700	1,000	0	5,700
2500	DRUG FORFEITURE	0	0	10,000	0	0	10,000
Adjustment:							0
3600	PROPOSITION C-OPERATING	0	0	125,855	0	0	125,855
	TOTAL PUBLIC SAFETY	**852,826**	**161,348**	**7,385,257**	**145,176**	**0**	**8,544,607**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	181,973	50,638	9,160	0	0	241,771
4100	PLANNING	280,501	64,061	33,363	2,775	0	380,700
4110	L.A. CO. CONTRACT SERVICES	0	0	20,000	0	0	20,000
4120	BUILDING & SAFETY	125,885	34,693	198,693	0	0	359,271
4105	CODE ENFORCEMENT-GENERAL	96,484	31,620	33,658	0	0	161,762
4152	CODE ENFORCEMENT-LOW/MOD	126,346	37,804	16,555	0	0	180,705
3000	PUBLIC WORKS-ADMINISTRATION	27,930	2,340	227,750	354	0	258,374
3100	STREET MAINTENANCE	542,367	175,559	821,668	137,940	0	1,677,534
3105	STORMWATER MANAGEMENT	109,789	30,324	218,499	132,000	0	490,612
3130	GRAFFITI REMOVAL	0	0	10,100	0	0	10,100
3160	LIGHTING AND LANDSCAPING	1,000	162	777,713	0	0	778,875
3410	PARKING DISTRICT NO. 1	17,920	2,890	21,248	0	0	42,058

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

APPROPRIATIONS BY EXPENDITURE TYPE
(2002-2003)

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	330,791	0	330,791
3520	SPECIAL EVENTS VEHICLE	12,550	2,024	11,660	0	0	26,234
3560	TRANSIT FACILITIES MAINT	74,174	21,552	20,470	0	0	116,196
3600	PROPOSITION C-OPERATING	0	0	195,915	0	0	195,915
3620	BUS STOP/SHELTER MAINT	107,731	35,210	23,270	0	0	166,211
3650	PROPOSTION C-ADMINISTRATION	51,251	10,833	16,150	2,500	0	80,734
3900	MAINTENANCE	619,833	233,520	321,420	53,675	0	1,228,448
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	(125,855)	0	0	(125,855)
	TOTAL COMMUNITY DEVELOPMENT	**2,375,734**	**733,230**	**2,851,437**	**660,035**	**0**	**6,620,436**
HOUSING AND GRANTS:							
4150	CDBG GENERAL ADMINISTRATION	120,769	22,797	89,968	0	0	233,534
4151	CDBG PROGRAM ADMINISTRATION	111,739	31,238	8,083	0	0	151,060
4155	CDBG PROGRAM ACTIVITIES	0	0	312,147	722,000	0	1,034,147
4160	CDBG - CLEAN IT OR LIEN IT	0	0	0	0	0	0
4210	HOME - ADMINISTRATION	39,301	11,282	1,130	0	0	51,713
4215	HOME - PROGRAM ACTIVITIES	0	0	0	865,200	0	865,200
	TOTAL HOUSING AND GRANTS	**271,809**	**65,317**	**411,328**	**1,587,200**	**0**	**2,335,654**
PARKS AND RECREATION:							
5000	ADMINISTRATION	435,189	118,021	156,186	4,734	0	714,130
5010	SIMMS PARK	234,918	39,219	165,823	18,956	0	458,916
5011	THOMPSON PARK	162,465	36,804	102,380	10,396	0	312,045
5012	CARUTHERS PARK	144,918	34,339	95,835	6,398	0	281,490
5013	AQUATIC CENTER	150,102	16,510	186,170	6,957	0	359,739
5015	CIVIC CENTER AUDITORIUM	48,350	5,318	11,698	11,684	0	77,050
5016	CITY SCHOOL RECREATION	190,000	20,899	48,910	0	0	259,809
5017	YOUTH/TEEN PROGRAMS	80,500	8,854	28,440	11,602	0	129,396
5018	CARPENTER HOUSE	0	0	500	0	0	500
5019	BATTING CAGES	4,800	529	1,103	2,163	0	8,595
5020	PRESCHOOL PROGRAM	24,500	2,695	5,403	0	0	32,598
5021	SHARE/SPECIAL "K" PROGRAM	22,400	2,464	3,275	0	0	28,139
5022	VOLUNTEER CENTER	21,510	2,366	9,925	0	0	33,801
4250	CULTURAL ARTS PROGRAMS	0	0	52,700	0	0	52,700
4300	FARMERS MARKET	14,700	1,616	2,680	0	0	18,996
3500	TRANSPORTATION - ADMIN	89,741	24,100	16,993	0	0	130,834
3510	DIAL-A-RIDE / FIXED ROUTE	94,852	34,110	814,203	0	0	943,165

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

APPROPRIATIONS BY EXPENDITURE TYPE
(2002-2003)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
PARKS AND RECREATION - Continued:							
3540	LONG BEACH TRANSIT	0	0	8,400	0	0	8,400
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	0	0	0	0
	TOTAL PARKS AND RECREATION	**1,718,945**	**347,844**	**1,710,624**	**72,890**	**0**	**3,850,303**
DEBT SERVICE:							
5500	**DEBT SERVICE - BPFC**	**0**	**0**	**0**	**0**	**510,615**	**510,615**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**0**	**0**	**0**	**9,276,343**	**0**	**9,276,343**
EQUIPMENT REPLACEMENT:							
9500	**EQUIPMENT REPLACEMENT**	**58,772**	**17,028**	**458,948**	**0**	**0**	**534,748**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**6,656,713**	**1,640,865**	**14,830,004**	**12,019,287**	**510,615**	**35,657,484**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**						**3,488,261**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER						**39,680,493**

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

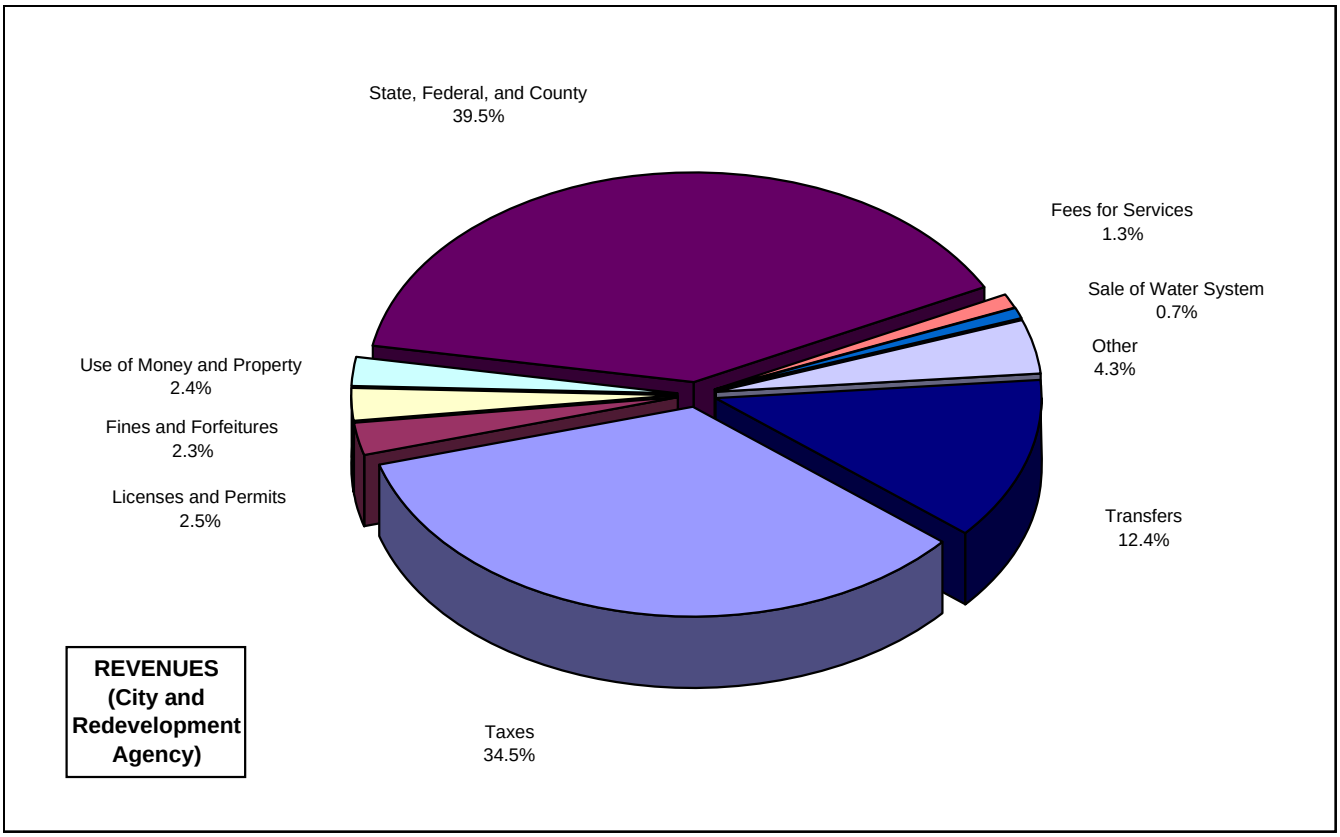
CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

APPROPRIATIONS BY EXPENDITURE TYPE
(2002-2003)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
Redevelopment Agency:							
DEBT SERVICE:							
5560	**DEBT SERVICE**	**0**	**0**	**0**	**0**	**266,420**	**266,420**
CAPITAL PROJECTS:							
7000	ADMINISTRATION - 80%	141,392	31,755	372,423	0	0	545,570
7200	ADMINISTRATION - 20%	0	0	5,600	0	0	5,600
9100	CAPITAL PROJECTS - 80%	0	0	0	3,562,000	0	3,562,000
9200	CAPITAL PROJECTS - 20%	0	0	0	110,847	0	110,847
	TOTAL CAPITAL PROJECTS	**141,392**	**31,755**	**378,023**	**3,672,847**	**0**	**4,224,017**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**141,392**	**31,755**	**378,023**	**3,672,847**	**266,420**	**4,490,437**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**						**501,368**
	TOTAL APPROPRIATIONS - REDEVELOPMENT AGENCY						**4,991,805**
TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY:							
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**6,798,105**	**1,672,620**	**15,208,027**	**15,692,134**	**777,035**	**40,147,921**
			24.6%				
	OPERATING TRANSFERS OUT						**3,989,629**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY						**44,137,550**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE SUMMARY
(BY SOURCE)



	2001-2002 ADOPTED	2002-2003 ADOPTED	Total	
Taxes	11,973,600	12,359,700	24,333,300	34.5%
Licenses and Permits	879,700	885,700	1,765,400	2.5%
Fines and Forfeitures	825,000	825,000	1,650,000	2.3%
Use of Money and Property	840,326	859,554	1,699,880	2.4%
State Subventions	6,012,401	6,995,031	13,007,432	18.4%
Federal Aid	5,738,137	5,336,120	11,074,257	15.7%
County Measures	1,703,500	2,104,000	3,807,500	5.4%
Fees for Services	444,550	455,804	900,354	1.3%
Sale of Water System	250,000	250,000	500,000	0.7%
Other	1,440,919	1,602,918	3,043,837	4.3%
Transfers	4,747,125	3,989,629	8,736,754	12.4%
TOTAL (City and Redevelopment Agency)	34,855,258	35,663,456	70,518,714	100.0%

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE SUMMARY BY SOURCE
(2001-2002)

		Taxes	Licenses and Permits	Fines and Forfeitures	Use of Money and Property	State Subventions	Federal Aid
CITY OF BELLFLOWER:							
010	GENERAL FUND	11,243,000	425,200	815,000	667,276	3,608,001	24,393
011	GENERAL FUND CAPITAL PROJECTS				4,000		
015	TDA ARTICLE 3				100	23,900	
030	SPECIAL CAPITAL PROJECTS					663,000	1,432,600
035	DRUG FORFEITURE			10,000	300		
050	STATE COPS				3,000	150,000	
060	FEDERAL COPS				6,000		200,120
100	TRANSPORTATION				25,000		
135	PROPOSITION C				10,000		
140	STATE GAS TAX					1,236,500	
142	TRAFFIC CONGESTION RELIEF				15,000	206,000	
150	AQMD FUND				150	125,000	
230	SEWER				15,000		
530	EQUIPMENT				25,000		
600	BUILDING & SAFETY		454,500				
700	DEBT SERVICE - BPFC				0		
900	CDBG				50,000		2,000,412
910	HOME (FEDERAL)				5,000		2,080,612
944	PARKING DISTRICT	7,600					
	TOTAL - CITY	**11,250,600**	**879,700**	**825,000**	**825,826**	**6,012,401**	**5,738,137**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE	573,200			9,500		
950	CAPITAL PROJECTS				0		
960	LOW INCOME HOUSING	149,800			5,000		
	TOTAL - RDA	**723,000**	**0**	**0**	**14,500**	**0**	**0**
	TOTAL - CITY & RDA	**11,973,600**	**879,700**	**825,000**	**840,326**	**6,012,401**	**5,738,137**

CONTINUED

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE SUMMARY BY SOURCE
(2001-2002)

		County Measures	Fees for Services	Sale of Water System	Other	Transfers	TOTAL
CITY OF BELLFLOWER:							
010	GENERAL FUND	90,000	444,550	250,000	20,100	1,369,276	18,956,796
011	GENERAL FUND CAPITAL PROJECTS					2,080,885	2,084,885
015	TDA ARTICLE 3						24,000
030	SPECIAL CAPITAL PROJECTS	53,500			901,984	0	3,051,084
035	DRUG FORFEITURE						10,300
050	STATE COPS						153,000
060	FEDERAL COPS					22,240	228,360
100	TRANSPORTATION	850,000					875,000
135	PROPOSITION C	710,000					720,000
140	STATE GAS TAX						1,236,500
142	TRAFFIC CONGESTION RELIEF						221,000
150	AQMD FUND						125,150
230	SEWER				0		15,000
530	EQUIPMENT				518,835		543,835
600	BUILDING & SAFETY						454,500
700	DEBT SERVICE - BPFC				0	509,685	509,685
900	CDBG						2,050,412
910	HOME (FEDERAL)					0	2,085,612
944	PARKING DISTRICT					31,229	38,829
	TOTAL - CITY	**1,703,500**	**444,550**	**250,000**	**1,440,919**	**4,013,315**	**33,383,948**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE					43,236	625,936
950	CAPITAL PROJECTS					690,574	690,574
960	LOW INCOME HOUSING		0				154,800
	TOTAL - RDA	**0**	**0**	**0**	**0**	**733,810**	**1,471,310**
	TOTAL - CITY & RDA	**1,703,500**	**444,550**	**250,000**	**1,440,919**	**4,747,125**	**34,855,258**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE SUMMARY BY SOURCE
(2002-2003)

		Taxes	Licenses and Permits	Fines and Forfeitures	Use of Money and Property	State Subventions	Federal Aid
CITY OF BELLFLOWER:							
010	GENERAL FUND	11,502,000	431,200	815,000	702,804	3,783,793	24,000
011	GENERAL FUND CAPITAL PROJECTS				10,000		
015	TDA ARTICLE 3				100	39,012	
030	SPECIAL CAPITAL PROJECTS					1,359,726	2,780,310
035	DRUG FORFEITURE			10,000	300		
050	STATE COPS				3,000	150,000	
060	FEDERAL COPS				6,000		205,650
100	TRANSPORTATION				25,000		
135	PROPOSITION C				5,000		
140	STATE GAS TAX					1,236,500	
142	TRAFFIC CONGESTION RELIEF				10,000	216,000	
150	AQMD FUND				150	210,000	
230	SEWER				15,000		
530	EQUIPMENT				25,000		
600	BUILDING & SAFETY		454,500				
700	DEBT SERVICE - BPFC				0		
900	CDBG				52,000		1,429,247
910	HOME (FEDERAL)				5,000		896,913
944	PARKING DISTRICT	7,700					
	TOTAL - CITY	**11,509,700**	**885,700**	**825,000**	**859,354**	**6,995,031**	**5,336,120**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE	680,000			100		
950	CAPITAL PROJECTS				0		
960	LOW INCOME HOUSING	170,000			100		
	TOTAL - RDA	**850,000**	**0**	**0**	**200**	**0**	**0**
	TOTAL - CITY & RDA	**12,359,700**	**885,700**	**825,000**	**859,554**	**6,995,031**	**5,336,120**

CONTINUED

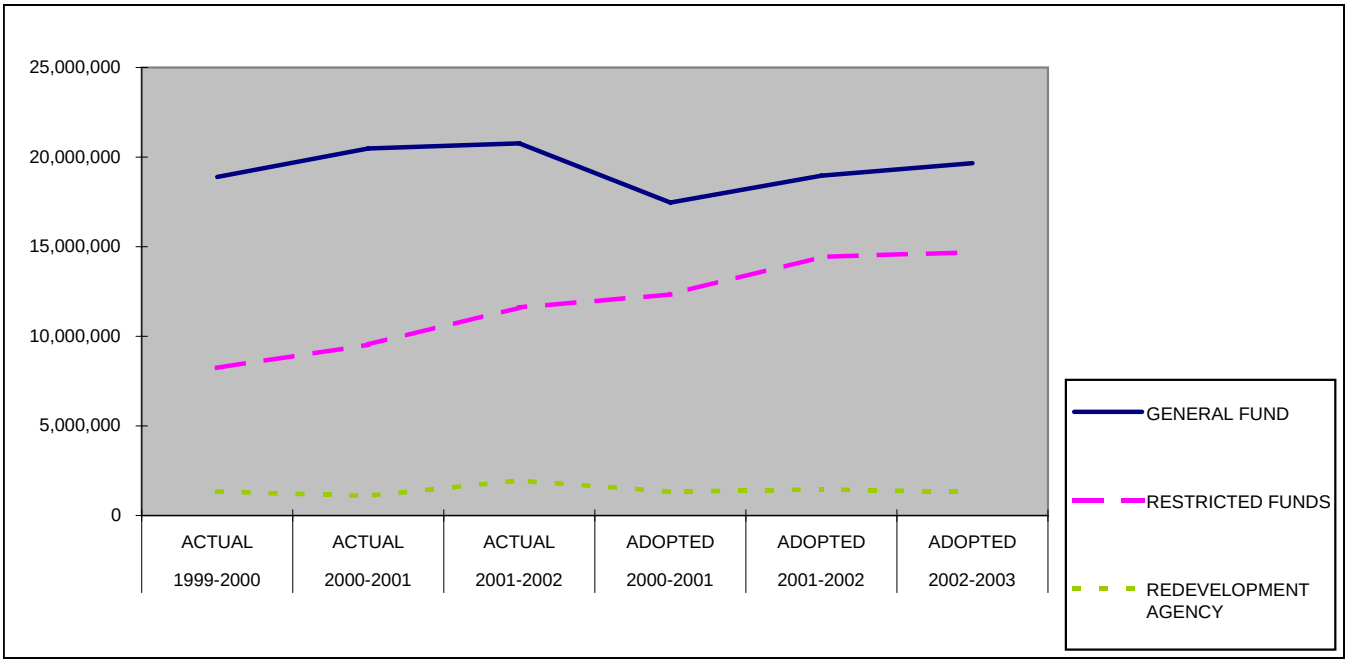
CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE SUMMARY BY SOURCE
(2002-2003)

		County Measures	Fees for Services	Sale of Water System	Other	Transfers	TOTAL
CITY OF BELLFLOWER:							
010	GENERAL FUND	45,000	444,550	250,000	270,100	1,398,913	19,667,360
011	GENERAL FUND CAPITAL PROJECTS					1,588,709	1,598,709
015	TDA ARTICLE 3						39,112
030	SPECIAL CAPITAL PROJECTS	499,000			760,470		5,399,506
035	DRUG FORFEITURE						10,300
050	STATE COPS						153,000
060	FEDERAL COPS					22,850	234,500
100	TRANSPORTATION	850,000					875,000
135	PROPOSITION C	710,000					715,000
140	STATE GAS TAX						1,236,500
142	TRAFFIC CONGESTION RELIEF						226,000
150	AQMD FUND						210,150
230	SEWER				0		15,000
530	EQUIPMENT				572,348		597,348
600	BUILDING & SAFETY						454,500
700	DEBT SERVICE - BPFC					510,615	510,615
900	CDBG						1,481,247
910	HOME (FEDERAL)					0	901,913
944	PARKING DISTRICT					34,358	42,058
	TOTAL - CITY	**2,104,000**	**444,550**	**250,000**	**1,602,918**	**3,555,445**	**34,367,818**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE					43,844	723,944
950	CAPITAL PROJECTS					390,340	390,340
960	LOW INCOME HOUSING		11,254				181,354
	TOTAL - RDA	**0**	**11,254**	**0**	**0**	**434,184**	**1,295,638**
	TOTAL - CITY & RDA	**2,104,000**	**455,804**	**250,000**	**1,602,918**	**3,989,629**	**35,663,456**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE SUMMARY
(BY FUND)



	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED	
GENERAL FUND	18,899,279	20,483,284	20,767,318	17,464,089	18,956,796	19,667,360	55%
RESTRICTED FUNDS	8,224,509	9,531,520	11,606,526	12,338,227	14,427,152	14,700,458	41%
REDEVELOPMENT AGENCY	1,336,298	1,095,506	1,957,185	1,325,305	1,471,310	1,295,638	4%
TOTAL REVENUES	28,460,086	31,110,310	34,331,029	31,127,621	34,855,258	35,663,456	100%

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE SUMMARY
(BY FUND)

		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
CITY OF BELLFLOWER:							
010	GENERAL FUND	18,899,279	20,483,284	20,767,318	17,464,089	18,956,796	19,667,360
011	GENERAL FUND CAPITAL PROJEC	0	0	2,453,787	0	2,084,885	1,598,709
015	TDA ARTICLE 3 BIKEWAY FUND	24,038	32,845	31,928	21,600	24,000	39,112
030	SPECIAL CAPITAL PROJECTS	515,279	754,168	613,574	2,728,084	3,051,084	5,399,506
035	DRUG FORFEITURE	3,153	6,827	23,889	9,150	10,300	10,300
050	STATE COPS	156,443	157,863	154,611	153,000	153,000	153,000
060	FEDERAL COPS	363,407	294,000	227,173	363,718	228,360	234,500
100	TRANSPORTATION	831,524	909,253	980,382	773,000	875,000	875,000
135	PROPOSITION C FUND	721,283	783,100	828,434	647,000	720,000	715,000
140	STATE GAS TAX	1,216,900	1,266,283	1,377,557	1,141,500	1,236,500	1,236,500
142	TRAFFIC CONGESTION RELIEF	0	507,952	201,911	0	221,000	226,000
150	AQMD FUND	74,914	79,436	141,173	72,100	125,150	210,150
230	SEWER RECONSTRUCTION	19,875	20,027	12,562	16,000	15,000	15,000
300	WATER OPERATING	1,022,702	1,385,015	0	981,600	0	0
530	EQUIPMENT REPLACEMENT	501,369	499,084	685,592	452,383	543,835	597,348
600	BUILDING AND SAFETY	321,853	614,717	611,551	397,200	454,500	454,500
700	DEBT SERVICE - BPFC	1,105,877	525,275	513,826	513,745	509,685	510,615
900	COMMUNITY DEV BLOCK GRANT	1,102,617	1,600,140	1,328,060	2,493,562	2,050,412	1,481,247
902	CLEAN IT OR LIEN IT (CDBG)	0	0	0	4,000	0	0
910	HOME (FEDERAL GRANT)	205,195	64,879	1,380,792	1,538,979	2,085,612	901,913
942	LIGHTING ASSESSMENT DISTRICT	13,598	4,590	2,160	0	0	0
944	PARKING DISTRICT NO. 1	24,482	26,066	37,564	31,606	38,829	42,058
	TOTAL - CITY OF BELLFLOWER	**27,123,788**	**30,014,804**	**32,373,844**	**29,802,316**	**33,383,948**	**34,367,818**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE	610,571	611,232	777,188	533,284	625,936	723,944
950	CAPITAL PROJECTS	546,458	300,979	968,304	668,621	690,574	390,340
960	LOW & MOD INCOME HOUSING	179,269	183,295	211,693	123,400	154,800	181,354
	TOTAL - RDA	**1,336,298**	**1,095,506**	**1,957,185**	**1,325,305**	**1,471,310**	**1,295,638**
	TOTAL - CITY & RDA	**28,460,086**	**31,110,310**	**34,331,029**	**31,127,621**	**34,855,258**	**35,663,456**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
TAXES:							
30010	PROPERTY TAX ALLOCATION	1,386,159	1,474,930	1,555,113	1,395,000	1,453,000	1,482,000
30130	UTILITY USERS' TAX	2,551,194	2,838,923	2,818,491	2,660,000	2,985,000	3,053,000
30200	SALES TAX	5,026,873	5,561,785	5,523,843	4,650,000	5,140,000	5,250,000
30300	FRANCHISE	749,990	934,353	905,177	750,000	820,000	840,000
30350	CABLE TV FRANCHISE	307,014	345,988	336,463	310,000	350,000	365,000
30400	REAL PROP TRANSFER TAX	108,801	102,104	127,288	100,000	92,000	92,000
30600	TRANSIENT OCCUPANCY TAX	386,802	474,991	505,666	330,000	403,000	420,000
	TOTAL	**10,516,833**	**11,733,074**	**11,772,041**	**10,195,000**	**11,243,000**	**11,502,000**
LICENSES AND PERMITS:							
31000	YARD SALES	9,170	7,725	7,820	9,000	6,000	6,000
31100	ANIMAL LICENSE	8,378	8,453	8,450	0	8,000	8,000
31320	BUSINESS LICENSE FEES	386,961	409,389	438,995	400,000	393,000	399,000
31400	BINGO LICENSE FEE	4,515	4,262	4,836	3,500	4,000	4,000
31500	DANCE & ENT. PERMITS	0	200	500	500	700	700
31550	FIREWORKS PERMITS	3,100	1,600	1,800	1,500	1,500	1,500
31560	BENCH AD FEES	10,200	10,854	5,100	8,160	12,000	12,000
	TOTAL	**422,324**	**442,483**	**467,501**	**422,660**	**425,200**	**431,200**
FINES AND FORFEITURES:							
32020	PARKING FINES	470,575	390,795	373,209	430,000	415,000	415,000
32030	ORDINANCE VIOLATION FINES	0	900	10,000	0	0	0
32500	FORFEITURE/PENALTIES	395,722	423,049	433,410	290,000	400,000	400,000
	TOTAL	**866,297**	**814,744**	**816,619**	**720,000**	**815,000**	**815,000**
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	343,759	515,335	334,906	200,000	410,000	405,000
33110	RENT	124,784	134,514	140,034	120,000	138,000	140,000
33120	GOLF COURSE LEASE	35,064	11,470	0	42,000	0	0
33130	WATER RIGHTS	80,220	81,748	83,276	81,748	83,276	84,804
33150	HOLLYWOOD SPORTS PARK	0	0	48,000	0	36,000	73,000
	TOTAL	**583,827**	**743,067**	**606,216**	**443,748**	**667,276**	**702,804**
STATE SUBVENTIONS:							
34010	MOTOR VEHICLE FEES	3,421,532	3,817,494	4,347,166	3,300,000	3,500,000	3,600,000
34020	OFF-HIGHWAY	1,211	2,365	1,938	1,000	1,000	1,000
34030	MANDATED COST RECOVERY	18,242	42,980	2,831	10,000	20,000	20,000
34070	USED OIL RECYCLING GRANT	47,007	21,147	19,426	20,000	24,000	24,000
34080	BEVERAGE RECYCLING GRANT	0	0	0	0	0	42,492
34090	RETURN OF ERAF	152,418	198,912	0	0	0	0
34100	BOOKING FEE REIMBURSEMENT	1,196	1,196	1,196	0	1,196	1,196
34160	OFFICE OF EMERGENCY SERVICE	0	0	3,602			
34170	SLTPP	39,307	0	0	0	0	0
34210	CLEEP	0	0	89,521	0	61,805	95,105
	TOTAL	**3,680,913**	**4,084,094**	**4,465,680**	**3,331,000**	**3,608,001**	**3,783,793**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
FEDERAL AID:							
35040	STRATEGIES IN PROSECUTION	0	25,825	14,154	40,000	0	0
35420	JUVENILE ACCOUNTABILITY	23,553	23,455	21,788	23,455	24,393	24,000
35430	STATE & COMMUNITY HWY SAFET	0	0	33,089	43,350	0	0
35440	OJP - BULLET PROOF VEST	0	0	3,005	0	0	0
	TOTAL	**23,553**	**49,280**	**72,036**	**106,805**	**24,393**	**24,000**
COUNTY MEASURES:							
35610	PROP. A PARK MAINT. FUNDS	0	74,574	0	40,000	90,000	45,000
	TOTAL	**0**	**74,574**	**0**	**40,000**	**90,000**	**45,000**
FEES FOR SERVICES:							
36000	PLANNING FEES	40,691	27,703	26,270	17,000	26,000	26,000
36010	SALE OF MAPS	73	15	0	0	50	50
36030	TOWING FEES	24,533	24,853	20,574	21,000	21,000	21,000
36100	ENGINEERING AND PERMIT FEES	5,878	14,143	31,569	13,000	6,000	6,000
36400	IND. WASTE INSPECTION	22,787	20,634	28,161	20,000	20,000	20,000
36520	EMERGENCY SERV. RECOVERY	4,118	6,559	4,035	4,000	4,000	4,000
36530	FINGER PRINT/LIVE SCAN	0	0	446	0	0	0
36570	TRASH COLLECTION FEE	3,041	4,607	4,770	4,000	4,000	4,000
36630	AUDITORIUM REVENUE	33,647	32,900	27,751	15,000	30,000	30,000
36640	LIBERTY WEEK	11,877	9,476	9,880	14,000	10,000	10,000
36650	P & R CLASSES	27,810	31,642	40,879	32,000	30,000	30,000
36652	P & R EXCURSIONS	3,923	2,580	7,371	6,500	5,000	5,000
36654	P & R COMMUNITY EVENTS	10,935	13,362	13,967	7,000	11,000	11,000
36656	P & R RENTAL	34,233	45,326	64,090	35,000	38,000	38,000
36658	P & R LEAGUES	37,894	40,082	30,764	65,000	50,000	50,000
36660	P & R OTHER	8,798	20,874	16,768	6,000	6,000	6,000
36664	BATTING CAGE FEES	192	1,330	849	1,500	1,500	1,500
36668	PRESCHOOL FEES	31,495	29,088	26,814	30,000	32,000	32,000
36672	YOUTH LEAGUE	24,690	20,821	37,625	32,000	30,000	30,000
36674	TEEN BASKETBALL	0	0	0	0	0	0
36676	JR. GOLF CLUB	4,383	1,020	0	5,000	0	0
36678	PROJECT APPLE	88,870	85,997	65,740	135,000	90,000	90,000
36680	TEEN CENTER	0	1,170	1,084	0	0	0
36810	POOL GENERAL ADMISSION	11,155	7,465	10,213	10,500	10,000	10,000
36830	POOL RENTAL	30,936	58,692	4,038	7,000	10,000	10,000
36840	POOL LIFE SAVING CLASSES	5,800	5,500	6,500	5,000	5,000	5,000
36860	POOL SEASON PASS	5,511	4,695	6,430	4,000	5,000	5,000
	TOTAL	**473,270**	**510,534**	**486,588**	**489,500**	**444,550**	**444,550**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OTHER REVENUE:							
37050	DONATIONS	351,775	806	496	500	500	500
37100	SALE OF PROPERTY	8,481	38,450	3,147	0	0	0
37110	SALE OF WATER SYSTEM	0	276,606	276,606	0	250,000	250,000
37150	CITY STORE	82	0	0	0	100	100
37200	REFUNDS/REBATES	64,078	15,207	39,955	40,975	0	0
37210	PERS SURPLUS ACCOUNT	0	0	0	0	0	250,000
37250	LEGAL SETTLEMENT & RECOVERY	0	0	1,651	0	0	0
37400	DAMAGE TO CITY PROPERTY	1,745	3,728	425	0	0	0
37600	MISCELLANEOUS REVENUE	31,406	5,972	4,492	6,000	6,000	6,000
37650	FARMERS' MARKET	12,092	12,024	13,002	13,000	11,000	11,000
37770	REIMB. OF CONSTRUCTION COSTS BY PROP. OWNER	3,807	2,927	3,395	2,500	2,500	2,500
	TOTAL	**473,466**	**355,720**	**343,169**	**62,975**	**270,100**	**520,100**
OPERATING TRANSFERS IN:							
39000	OPERATING TRANSFERS IN	13,598	4,590	2,160	0	0	0
39010	GAS TAX TRANSFER	1,216,900	1,266,283	1,377,557	1,141,500	1,236,500	1,236,500
39020	RDA TRANSFER	527,451	67,184	67,184	345,805	67,184	67,184
39040	BUILDING & SAFETY TRANSFER	100,847	337,657	290,567	165,096	65,592	95,229
	TOTAL	**1,858,796**	**1,675,714**	**1,737,468**	**1,652,401**	**1,369,276**	**1,398,913**
	TOTAL REVENUES	**18,899,279**	**20,483,284**	**20,767,318**	**17,464,089**	**18,956,796**	**19,667,360**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

FUND: 011 **GENERAL FUND CAPITAL PROJECTS** **011-XXXXX**

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	0	0	28,788	0	4,000	10,000
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	0	0	2,080,885	0	2,080,885	1,588,709
39200	TRANSFER IN - BPFC BONDS	0	0	344,114	0	0	0
	TOTAL REVENUES	**0**	**0**	**2,453,787**	**0**	**2,084,885**	**1,598,709**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	0	0	0	100	100	100
STATE SUBVENTIONS:							
34110	BIKEWAY FUNDS	24,038	32,845	31,928	21,500	23,900	39,012
	TOTAL REVENUES	**24,038**	**32,845**	**31,928**	**21,600**	**24,000**	**39,112**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
STATE AID:							
34005	STATE GENERAL FUND	0	0	0	0	43,100	520,675
34045	CIGARETTE SURTAX FUND	0	0	0	200,000	0	246,000
34135	2000 PARK BOND ACT	0	0	369,221	0	561,200	575,419
34180	STATE TRANSP IMPROV PRGM	0	172,688	41,067	265,700	58,700	17,632
FEDERAL AID:							
35100	HAZARD ELIMINATION SAFETY	140,184	193,748	2,211	759,000	0	0
35110	SURFACE TRANSPORTATION	0	16,858	54,410	1,301,400	1,301,400	1,250,310
35120	TRANSPORTATION EFFICIENCY AC	0	0	0	0	131,200	1,530,000
COUNTY AID:							
35600	PROPOSITION A PARK FUNDS	0	173,431	26,569	200,000	34,500	480,000
35620	LOCAL AID TO CITIES	0	0	0	0	19,000	19,000
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	0	0	0	0
37664	RAILROAD ELIMINATION CONTRIB	57,422	183,717	118,112	0	900,000	758,486
OTHER FINANCING SOURCES:							
39200	BPFC BOND FUND TRANSFER	315,689	11,742	0	0	0	0
	TOTAL REVENUES	**515,279**	**754,168**	**613,574**	**2,728,084**	**3,051,084**	**5,399,506**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	197	506	52	150	300	300
FINES AND FORFEITURES:							
32550	DRUG FORFEITURES	2,956	6,321	23,837	9,000	10,000	10,000
	TOTAL REVENUES	**3,153**	**6,827**	**23,889**	**9,150**	**10,300**	**10,300**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	6,331	9,375	4,813	3,000	3,000	3,000
STATE SUBVENTION:							
34200	C.O.P.S. GRANT	150,112	148,188	149,798	150,000	150,000	150,000
OTHER REVENUE:							
37100	SALE OF PROPERTY	0	300	0	0	0	0
	TOTAL REVENUES	**156,443**	**157,863**	**154,611**	**153,000**	**153,000**	**153,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	3,360	11,840	9,258	10,000	6,000	6,000
FEDERAL AID:							
35410	LLEBG/COPS GRANT	324,042	253,944	196,124	318,346	200,120	205,650
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	36,005	28,216	21,791	35,372	22,240	22,850
	TOTAL REVENUES	**363,407**	**294,000**	**227,173**	**363,718**	**228,360**	**234,500**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

FUND: 100 TRANSPORTATION **100-XXXXX**

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
COUNTY MEASURES:							
30210	PROPOSITION A FUNDS	810,176	876,570	954,965	756,000	850,000	850,000
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	21,348	32,683	21,847	17,000	25,000	25,000
OTHER REVENUE:							
37100	SALE OF PROPERTY	0	0	3,570	0	0	0
	TOTAL REVENUES	**831,524**	**909,253**	**980,382**	**773,000**	**875,000**	**875,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
COUNTY MEASURES:							
30220	PROP C FUNDS	673,880	727,976	792,071	632,000	710,000	710,000
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	47,403	54,624	36,363	15,000	10,000	5,000
OTHER REVENUE:							
37100	SALE OF PROPERTY	0	500	0	0	0	0
	TOTAL REVENUES	**721,283**	**783,100**	**828,434**	**647,000**	**720,000**	**715,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
STATE SUBVENTIONS:							
34510	SECTION 2105	412,204	429,536	469,932	388,000	417,000	417,000
34520	SECTION 2106	248,413	262,223	282,024	230,000	256,000	256,000
34530	SECTION 2107	548,783	567,024	618,101	516,000	556,000	556,000
34540	SECTION 2107.5	7,500	7,500	7,500	7,500	7,500	7,500
	TOTAL REVENUES	**1,216,900**	**1,266,283**	**1,377,557**	**1,141,500**	**1,236,500**	**1,236,500**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

FUND: 142 **STATE TRAFFIC CONGESTION RELIEF FUND (AB 2928)** **142-XXXXX**

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	0	20,802	15,410	0	15,000	10,000
STATE SUBVENTIONS:							
34560	TRAFFIC CONGESTION RELIEF	0	487,150	186,501	0	206,000	216,000
	TOTAL REVENUES	**0**	**507,952**	**201,911**	**0**	**221,000**	**226,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	339	1,469	2,725	100	150	150
STATE SUBVENTIONS:							
34060	AQMD FEES	74,575	75,911	84,974	72,000	75,000	75,000
34062	AQMD/MSRC MATCH	0	0	50,000	0	50,000	135,000
OTHER REVENUE:							
37100	SALE OF PROPERTY	0	2,056	3,474	0	0	0
	TOTAL REVENUES	**74,914**	**79,436**	**141,173**	**72,100**	**125,150**	**210,150**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	19,776	20,027	12,562	15,000	15,000	15,000
OTHER REVENUE:							
37720	SEWER RECONSTRUCTION	99	0	0	1,000	0	0
	TOTAL REVENUES	**19,875**	**20,027**	**12,562**	**16,000**	**15,000**	**15,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
SALE OF WATER:							
38000	SALE OF WATER	1,022,702	1,121,354	0	981,600	0	0
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	0	263,661	0	0	0	0
	TOTAL REVENUES	**1,022,702**	**1,385,015**	**0**	**981,600**	**0**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	20,852	43,749	36,165	0	25,000	25,000
OTHER REVENUE:							
37100	SALE OF PROPERTY	0	2,952	878	0	0	0
OPERATING REVENUE:							
37900	DEPARTMENTAL CHARGES	480,517	452,383	648,549	452,383	518,835	572,348
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	0	0	0	0	0	0
	TOTAL REVENUES	**501,369**	**499,084**	**685,592**	**452,383**	**543,835**	**597,348**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERMITS AND OTHER FEES:							
31600	BUILDING PERMIT	168,808	349,161	331,584	238,000	278,000	278,000
31602	ELECTRICAL PERMIT	24,504	43,789	51,017	37,000	34,000	34,000
31604	PLUMBING PERMIT	21,840	43,450	43,097	29,000	32,000	32,000
31606	MECHANICAL PERMIT	14,337	24,146	26,660	14,000	15,000	15,000
31608	MISCELLANEOUS PERMIT	2,631	3,698	3,384	2,000	10,000	10,000
31610	GRADING PERMIT	1,658	3,498	1,900	2,000	2,600	2,600
31614	REHAB-BUILDING	408	0	0	0	0	0
31616	OCCUPANCY INSPECTION	0	97	0	0	100	100
31618	PLAN CHECK	87,607	146,699	153,708	75,000	82,000	82,000
31650	SMIP FEE	60	179	201	200	800	800
	TOTAL REVENUES	**321,853**	**614,717**	**611,551**	**397,200**	**454,500**	**454,500**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	72,309	19,470	5,830	100	0	0
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	456,498	505,805	507,996	513,645	509,685	510,615
39105	1999 REFUNDING COPS	6,360,000	0	0	0	0	0
39300	PAYMENT TO ESCROW AGENT	(5,482,084)	0	0	0	0	0
39520	COSTS OF ISSUANCE	(300,846)	0	0	0	0	0
	TOTAL REVENUES	**1,105,877**	**525,275**	**513,826**	**513,745**	**509,685**	**510,615**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
USE OF MONEY AND PROPERTY:							
33500	PROGRAM INCOME	271,279	78,853	148,419	80,000	50,000	52,000
FEDERAL AID:							
35000	CDBG ENTITLEMENT	831,338	1,497,365	1,156,247	2,413,562	2,000,412	1,429,247
OTHER REVENUE:							
37100	SALE OF PROPERTY	0	528	0	0	0	0
37110	SALE OF WATER SYSTEM	0	23,394	23,394	0	0	0
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	0	0	0	0	0	0
	TOTAL REVENUES	**1,102,617**	**1,600,140**	**1,328,060**	**2,493,562**	**2,050,412**	**1,481,247**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
USE OF MONEY AND PROPERTY:							
33500	PROGRAM INCOME	0	0	0	0	0	0
FEDERAL AID:							
35000	CDBG ENTITLEMENT	0	0	0	4,000	0	0
	TOTAL REVENUES	**0**	**0**	**0**	**4,000**	**0**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
USE OF MONEY AND PROPERTY:							
33510	PROGRAM INCOME	192,052	6,308	36,033	83,000	5,000	5,000
FEDERAL AID:							
35060	HOME FUNDS	13,143	58,571	1,344,759	1,311,319	2,080,612	896,913
OTHER FINANCING SOURCES:							
39020	RDA TRANSFER	0	0	0	144,660	0	0
	TOTAL REVENUES	**205,195**	**64,879**	**1,380,792**	**1,538,979**	**2,085,612**	**901,913**

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
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
TAXES:							
30120	LIGHTING ASSESSMENT	13,598	4,590	2,160	0	0	0
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	0	0	0	0	0	0
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	0	0	0	0	0	0
	TOTAL REVENUES	**13,598**	**4,590**	**2,160**	**0**	**0**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
TAXES:							
30100	PROPERTY TAX - P.D. NO. 1	13,053	8,139	8,501	7,500	7,600	7,700
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	11,429	17,927	29,063	24,106	31,229	34,358
	TOTAL REVENUES	**24,482**	**26,066**	**37,564**	**31,606**	**38,829**	**42,058**

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:

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).

33120 Golf Course Lease
Revenue received from the lease of the City-owned golf course. This lease was terminated to develop a Hollywood-themed sports and entertainment park.

EXPLANATION OF REVENUE ACCOUNTS

USE OF MONEY & PROPERTY - Continued:

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

33150 Hollywood Sports Park
Revenue received from the lease of 22 acre property located at 15240 Lakewood Boulevard, known as Hollywood Sports Park. The annual rental is the greater of (a) the base rental of $72,000 index by the CPI, or (b) 6% of the tenant's gross receipts including sales, transfers and other proceeds.

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 Local Government Used Oil Recycling Grant
Funds allocated by the State of California Department of Conservation on a per capita basis as a result of the California Beverage Container Recycling and Litter Reduction Act. These funds can be used to establish programs for beverage container recycling and litter cleanup/prevention and public awareness.

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.

34210 California Law Enforcement Equipment Program (CLEEP)
$75 million in one-time funding is provided to local law enforcement agencies for the purchase of high-technology equipment (distributed on a per-capita basis with a minimum grant of $100,000 per agency). Bellflower received $123,610 in September 2000. Cities contracting for law enforcement with the L.A. County Sheriff's Department are pooling their funds toward the completion of the Los Angeles Regional Crime Information System (LARCIS). This project would fully automate all patrol and detective investigation.

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.

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

EXPLANATION OF REVENUE ACCOUNTS

FEES FOR SERVICES - Continued:

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

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.

EXPLANATION OF REVENUE ACCOUNTS

FEES FOR SERVICES - Continued:

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

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.

37110 Sale of Water System
Proceeds from the sale of City's water system to Bellflower-Somerset Mutual Water Company.

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	Total
Sale price	300,000	300,000	300,000	300,000	300,000	1,500,000
Estimated credit *	0	(50,000)	(50,000)	(25,000)	(12,000)	(137,000)
	300,000	250,000	250,000	275,000	288,000	1,363,000

* A credit of $25,000 per location is provided for the installation of automatic switch-over equipment at the reservoir and four source wells. Furthermore, a $12,000 credit is given in the final year for certain repairs.

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

EXPLANATION OF REVENUE ACCOUNTS

OTHER REVENUE - Continued:

37210 PERS Surplus Account
PERS retirement surplus account which can be used to offset the City's pension contribution.

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.

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.

GENERAL FUND CAPITAL PROJECTS (011):

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

39000 Operating Transfers In
Transfer of funds from the General Fund to pay for the capital project costs.

TDA ARTICLE 3 BIKEWAY FUND (015):

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

EXPLANATION OF REVENUE ACCOUNTS

TDA ARTICLE 3 BIKEWAY FUND (015) - Continued:

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 (population based).

SPECIAL CAPITAL PROJECTS FUND (030):

34005 State General Fund
Grant funding from the State's General Fund appproved by the Legislature and Governor for City qualified capital projects.

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.

34135 2000 Park Bond Act
The passage of the "Safe Neighborhood Parks, Clean Water, Clean Air and Coastal Protection Bond Act of 2000" (Proposition 12) provided funds for local assistance grants as provided for in Sections 5096.310, 5096.331 through 5096.345 and 5096.348 of the Public Resources Code.

34180 State Transportation Improvement Program
Transportation projects funded with revenues from the State Highway Account and other sources on and off the State Highway System.

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

35110 Surface Transportation Program Local
A block grant-type program created by ISTEA that may be used by states and localities for any roads (including the National Highway System) that are not functionally classified as local or rural minor collectors.

35120 Federal Transportation Efficiency Act (TEA1)
Specific activities which can be funded with Surface Transportation Program (STP) funds. Activities include pedestrian/bicycle facilities, acquisition of scenic easements and scenic historic sites, scenic or historic highway programs, scenic beautification, historic preservation, rehabilitation/operation of historic transportation structures, railway corridor preservation, control/removal of outdoor advertising, archeological planning/research and mitigation of highway runoff water pollution.

35600 Safe Neighborhood Parks Proposition of 1992 (Proposition A Park Funds)
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.

35620 County Local Aid to Cities
Los Angeles County Local Aid to cities for public improvement projects including street rehabilitation, curb and gutter, and handicap ramps.

EXPLANATION OF REVENUE ACCOUNTS

SPECIAL CAPITAL PROJECTS FUND (030) - Continued:

37620 Repayment of Water Project
Annual repayment to City from Park Water Company for installation of the Lakewood Boulevard water line (final payment in 2025-26).

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.

37664 Railroad Crossing Elimination Contribution
California Public Utilities Commission (CPUC), Union Pacific Railroad (UPRR), Metropolitan Transportation Commission, Orange County Transportation Commission, California Department of Transportation, and eight (8) other cities along the West Santa Ana Branch are involved in this cooperative project that 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.

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 on a per capita basis 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 receipts the City's allocation of California voter approved Proposition C Sales Tax Funds administered through the Los Angeles County Metropolitan Transportation Authority (population based). 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

STATE TRAFFIC CONGESTION RELIEF FUND (142):

33000 Interest Income
Allocated interest on the average cash balance.

34560 Traffic Congestion Relief Fund (AB 2928)
AB 2928, a budget trailer bill for the transportation finance package, provides approximately $6.8 billion over the six year period for both capital and preservation transportation projects, of which $5.4 billion is dedicated to implement approximately 150 capital projects from the Governor's Traffic Congestion Relief Plan. In addition, the bill provides approximately $1 billion directly to cities and counties for preservation, maintenance and rehabilitation of the local street and road system. In fiscal year 2000-01, the bill allocates $400 million one-time funding to cities and counties for maintenance and rehabilitation projects. The cities will receive $200 million on a per capita basis formula.

AQMD FUND (150):

33000 Interest Income
Allocated interest on the average cash balance.

34060 AQMD Fees (AB 2766 Subvention Funds)
These fees, collected through the State vehicle registration process and passed to the City through the Air Quality Management District, are restricted to vehicle emission reduction projects to improve air quality.

34060 AQMD/MSRC Match
The Mobile Source Air Pollution Reduction Review Committee (MSRC) of the South Coast Air Quality Management District (AQMD) has implemented a clean air program called "Local Government Subvention Fund Match Program". This program provides a match on 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):

The City sold its water system to Bellflower-Somerset Mutual Water Company in fiscal year 2000-01. (See description for account no. 030-37110).

39000 Operating Transfers In
Transfer of funds to eliminate the accumulated fund deficit.

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.

EXPLANATION OF REVENUE ACCOUNTS

EQUIPMENT REPLACEMENT FUND (530) - Continued:

37900 Departmental Charges
User fees charged on vehicles and equipment.

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

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%.

EXPLANATION OF REVENUE ACCOUNTS

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

1999 Refunding Certificates of Participation (COPS):

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)
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.

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

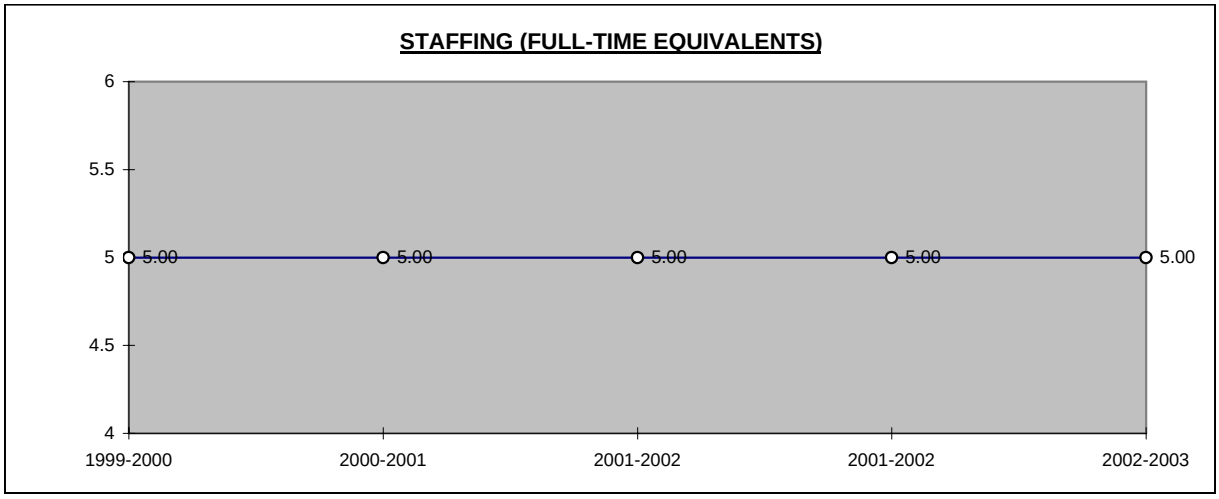
Department Description

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:

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003
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
Total	5.00	5.00	5.00	5.00	5.00

Staffing Trends:



CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	37,812	41,178	49,800	41,810	49,800	51,290
OPERATING EXPENSES:							
41100	MEETINGS	22,356	39,181	47,475	46,740	46,740	46,740
41110	HOST MEETINGS	499	2,622	5,405	6,000	6,000	0
41200	MEMBERSHIPS/DUES	11,235	14,537	30,693	14,551	30,300	29,030
41210	WIB POLICY BOARD FUNDING	0	5,000	2,000	5,000	5,000	5,000
41320	COUNCIL PROMOTION	8,930	6,666	6,484	6,500	6,500	6,500
43010	PUBLICATIONS/SUBSCRIPTIONS	0	0	50	100	100	100
43100	DEPARTMENTAL EXPENSE	526	528	387	500	600	700
43511	MEDICARE	612	662	788	606	722	744
43513	MEDICAL INSURANCE	35,325	41,540	49,572	41,345	46,318	50,952
43514	DENTAL INSURANCE	4,994	4,894	4,745	5,844	5,265	5,793
43515	LIFE INSURANCE	1,209	1,263	1,317	1,345	1,345	1,345
43517	LIABILITY INSURANCE	705	712	784	763	900	933
43518	WORKERS' COMPENSATION	248	286	335	305	360	373
43524	PERS - CITY SHARE	0	0	0	0	0	0
45000	MILEAGE	14	0	0	0	0	0
	TOTAL	**124,465**	**159,069**	**199,835**	**171,409**	**199,950**	**199,500**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
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. (March 21, 2001 - compensation increased from $630 to $830 per month) (March 19, 2003 - compensation scheduled to be increased to $915.08 per month)	**49,800**	**51,290**
41100	**MEETINGS** Provides for attendance, travel and expenses at conferences, seminars and meetings as authorized by the City Council including: 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	**46,740**	**46,740**
41110	**HOST MEETINGS** Provides for meetings hosted by the City for California Contract Cities Association and Southeast Mayors and Councilmembers Association.	**6,000**	**0**
41200	**MEMBERSHIPS/DUES** Provides for membership in: League of California Cities (including Los Angeles Division) California Contract Cities Association National League of Cities Southern California Association of Governments	**30,300**	**29,030**
41210	**WIB 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 Workforce Investment Board (WIB) Policy Board.	**5,000**	**5,000**
41320	**COUNCIL PROMOTION** Provides for promotional materials and Council presentations including a formal program.	**6,500**	**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.	**600**	**700**
43511	**MEDICARE**	**722**	**744**
43513	**MEDICAL INSURANCE**	**46,318**	**50,952**
43514	**DENTAL INSURANCE**	**5,265**	**5,793**
43515	**LIFE INSURANCE**	**1,345**	**1,345**
43517	**LIABILITY INSURANCE**	**900**	**933**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**360**	**373**

PARKS AND RECREATION COMMISSION

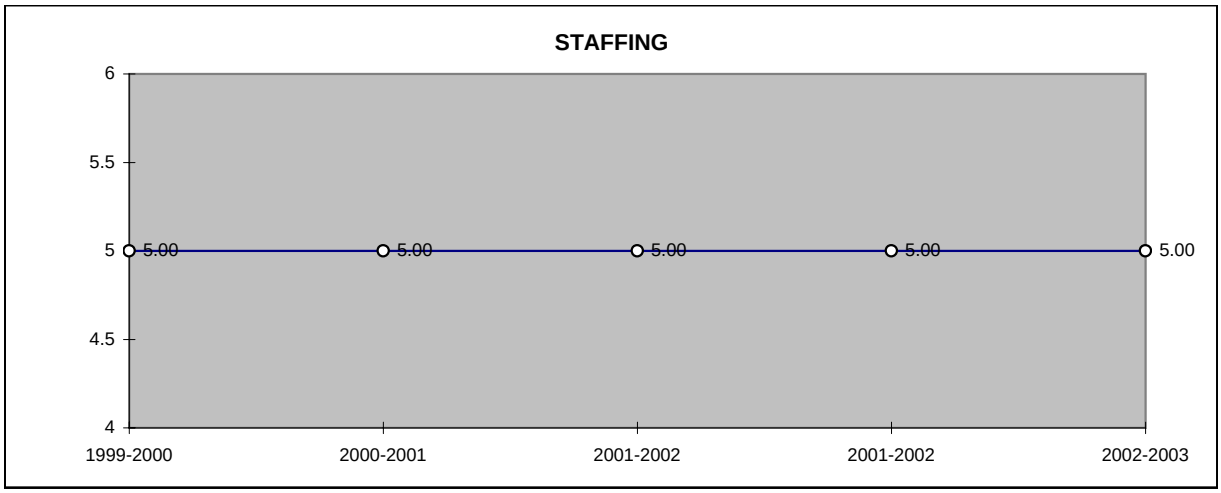
Department Description

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:

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003
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	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
41000	COMMISSION STIPENDS	1,610	2,120	2,600	2,400	3,000	3,000
43100	DEPARTMENTAL EXPENSE	8	145	150	150	150	150
	TOTAL	**1,618**	**2,265**	**2,750**	**2,550**	**3,150**	**3,150**

41000 COMMISSION STIPENDS **3,000** **3,000**
The Parks and Recreation Commission meets once a month.
(Compensation increased from $35 to $50 per month effective March 21, 2001.)

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

PLANNING COMMISSION

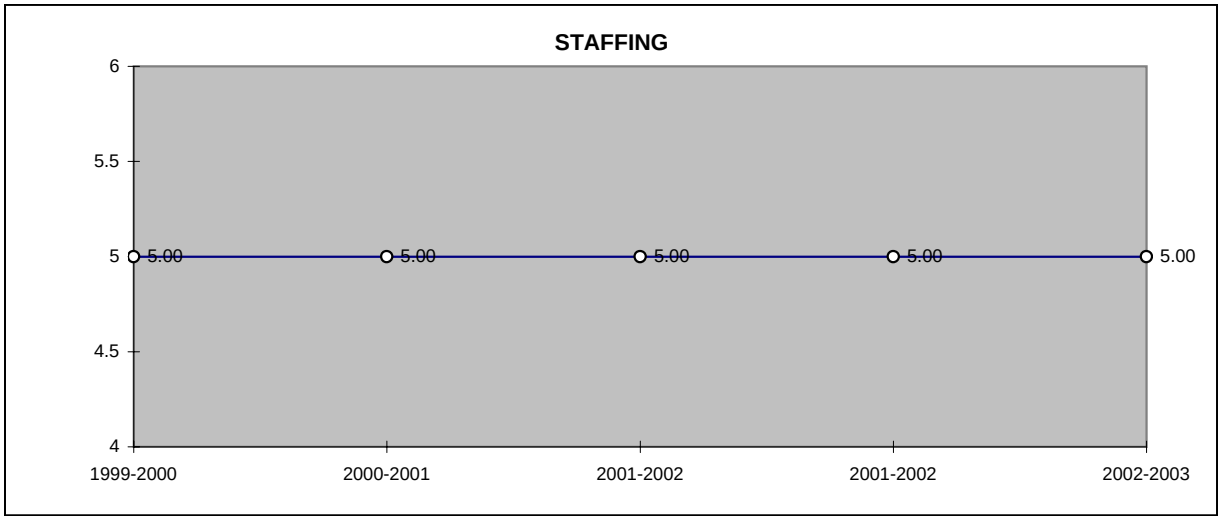
Department Description

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:

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003
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	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
41000	COMMISSION STIPENDS	7,200	7,700	9,400	9,250	12,000	12,000
41100	MEETINGS	2,277	(367)	56	5,000	5,000	5,000
43100	DEPARTMENTAL EXPENSE	0	26	0	150	150	150
	TOTAL	**9,477**	**7,359**	**9,456**	**14,400**	**17,150**	**17,150**

41000 COMMISSION STIPENDS **12,000** **12,000**
The Planning Commission meets twice a month.
(Compensation increased from $75 to $100 per meeting effective March 21, 2001.)

41100 MEETINGS **5,000** **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

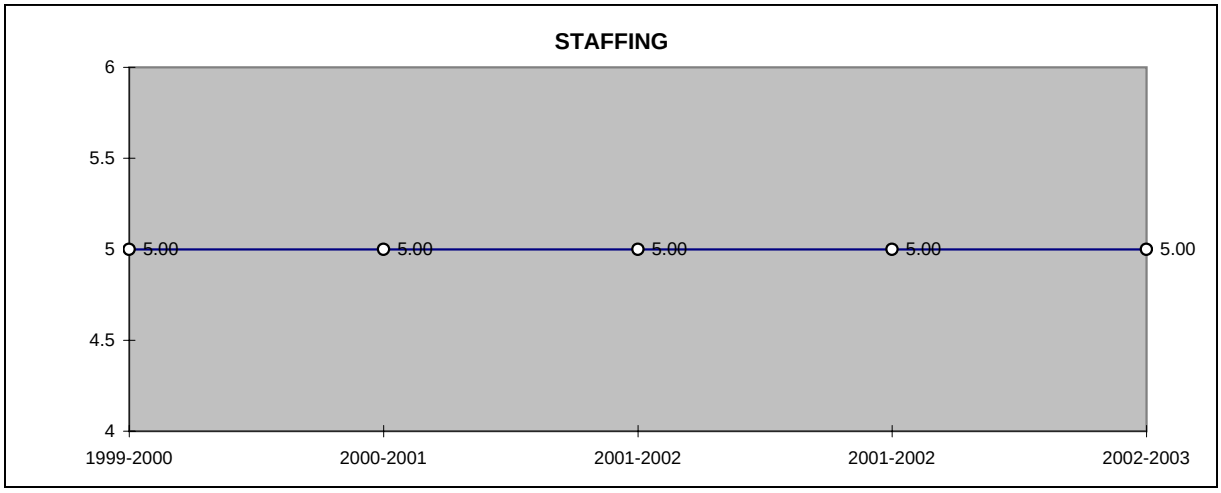
Department Description

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:

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003
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	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
41000	COMMISSION STIPENDS	2,065	2,205	3,000	2,400	3,000	3,000
41100	MEETINGS	0	225	0	0	400	400
43100	DEPARTMENTAL EXPENSE	0	0	0	100	100	100
	TOTAL	**2,065**	**2,430**	**3,000**	**2,500**	**3,500**	**3,500**

41000 COMMISSION STIPENDS **3,000** **3,000**
The Public Safety and Transportation Commission meets once a month.
(Compensation increased from $35 to $50 per month effective March 21, 2001.)

41100 MEETINGS **400** **400**
Provides for traffic safety seminars and workshops.

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

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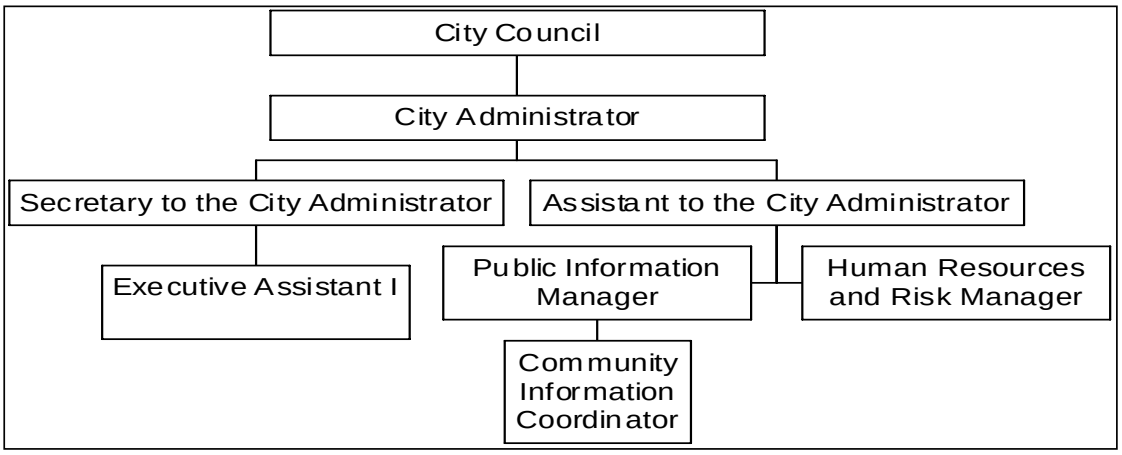
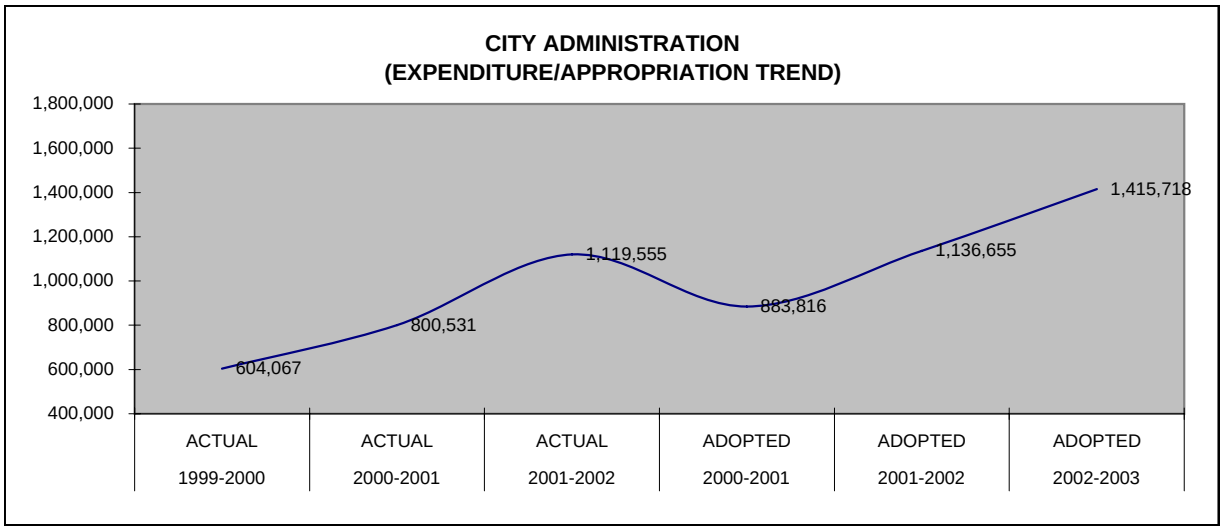
CITY ADMINISTRATION

Organization Chart:

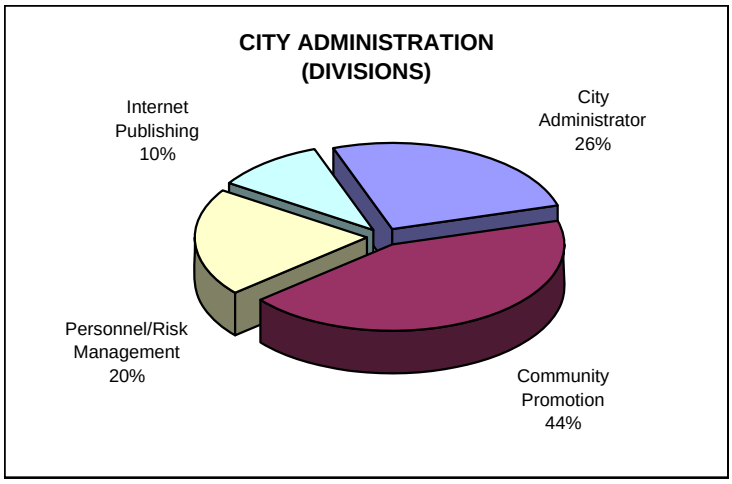


City Administration is comprised of following Divisions:

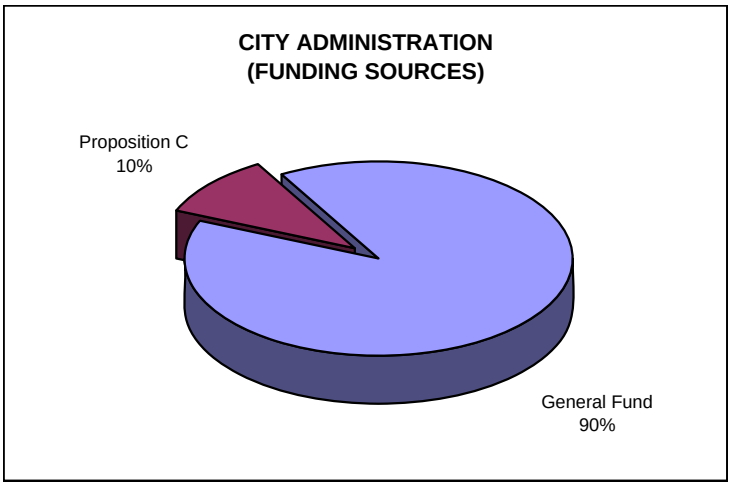
DEPT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
1100	City Administrator	171,621	191,549	282,094	212,089	302,985	363,764
1010	Community Promotion	185,356	243,865	476,038	274,373	479,854	626,959
1350	Personnel/Risk Management	185,339	274,537	235,280	296,390	233,437	282,884
3610	Internet Publishing	61,751	90,580	126,143	100,964	120,379	142,111
	Total	604,067	800,531	1,119,555	883,816	1,136,655	1,415,718



CITY ADMINISTRATION



	2001-2002 ADOPTED	2002-2003 ADOPTED
City Administrator	302,985	363,764
Community Promotion	479,854	626,959
Personnel/Risk Management	233,437	282,884
Internet Publishing	120,379	142,111
Total	1,136,655	1,415,718



	2001-2002 ADOPTED	2002-2003 ADOPTED
GENERAL FUND:		
City Administrator	302,985	363,764
Community Promotion	479,854	626,959
Personnel/Risk Management	233,437	282,884
TOTAL GENERAL FUND	1,016,276	1,273,607
PROPOSITION C:		
Internet Publishing	120,379	142,111
TOTAL	1,136,655	1,415,718

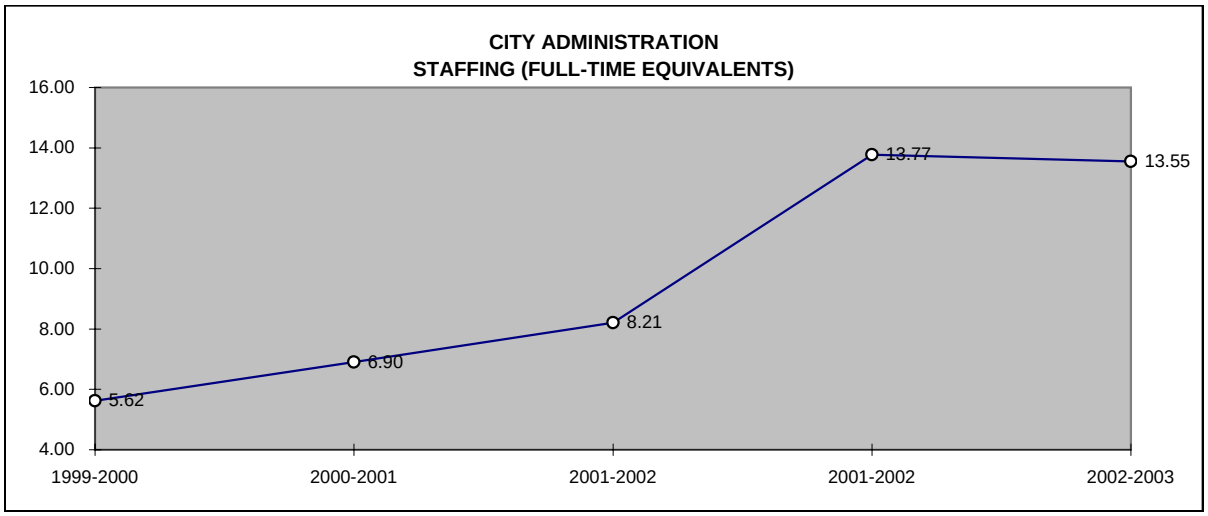
CITY ADMINISTRATION

Staffing in Full-Time Equivalents:

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003
City Administrator	0.75	0.75	0.75	0.75	0.75
Assistant to the/Deputy 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
Public Affairs Manager	-	-	-	1.00	0.75
Community Information Coordinator	-	-	1.00	1.00	1.00
Administrative Aide	1.00	1.00	-	-	-
Programs Assistant	-	-	-	0.30	0.30
Community Programs Assistant	-	0.30	0.30	-	-
Human Resources & Risk Manager	-	-	-	1.00	1.00
Human Resources Coordinator	-	1.00	1.00	-	-
Public Affairs Assistant	-	-	-	-	1.00
Executive Assistant I	-	-	1.00	1.00	2.00
Accounting Technician II	0.20	0.20	0.20	-	-
Full-Time	3.95	5.25	6.25	7.05	8.80
Part-Time	1.67	1.65	1.96	6.72	4.75
Total Staffing - Full-Time Equivalents (FTE)	5.62	6.90	8.21	13.77	13.55

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

- **Resident Survey** - Conducted a scientific survey of residents measuring satisfaction with City provided services. Survey results indicated general satisfaction with City services and quality of life overall and very positive satisfaction with a number of specific services. Respondents indicated a strong desire for the City to focus on improving the commercial areas of the City and raise standards on new developments. They also indicated a desire to have the City spend greater effort in keeping residents informed of important City issues.

- **Customer service survey program** - Implemented customer service survey program for Public Works Service Requests, Building Permits and Parks Facility Rentals. Results of these surveys indicate that respondents are considerably pleased with the City's responses to specific requests for service. Over 80% of respondents indicate being pleased or very pleased with the service they received, and the helpfulness or courteousness of the City staff member that helped them. A small minority of respondents indicated being displeased with the handling of their request for service. In each of these cases personal follow up by a senior staff member is directed to resolve the matter.

- **Website** - Expanded access to information on the City's website. Initiated an e-newsletter that updates subscribers on matters of importance in the City. The subscriber list is now over 200 citizens. Initiated real time election results updates on the website for the City's municipal election. The project was a great success with over 2200 hits on the site during the election update process, our greatest single day yet.

- **Recognition of Citizens -** Established the Bellflower Honors Program. Each month deserving residents are recognized in a formal ceremony by the City Council. A social gathering with recipients is hosted by a local restaurant in the City Hall lobby. Hosted the seventh annual BRAVO Awards ceremony recognizing citizens and public safety professionals for acts of valor and outstanding service. Conducted the second annual Holiday Decorating Contest honoring citizens that go the extra mile in home decorating for the holidays.

CITY ADMINISTRATION

Prior Year Accomplishments
(Continued)

- **Town Center Events** - Added a very successful Tree Lighting Ceremony in the Town Center on the first Friday in December. Approximately 1000 residents participated. Hosted the fifth anniversary of the Bellflower substation with a Sheriff's Department program display, a bicycle safety program and free bicycle helmet distribution to community children. The helmet program was sponsored by Allstate insurance. 800 free helmets were distributed.

- **Employee Training -** Implemented needed employee training programs. Five members of the management staff were sent to the CJPIA Supervisory training course. Training was conducted for all staff affected by the conversion to Microsoft Word Processing software. Regular management training was implemented for staff policy updates. Employees are encouraged to attend appropriate training courses and seminars related to their area of responsibility.

- **Bellflower City Store** - An inventory of City related products was developed and is now marketed through the "City Store" in the City Hall lobby. Residents may purchase from a variety of products including polo and sweatshirts, hats, mugs, decals, rulers, custom made and antique street name signs.

- **Public Information** - Implemented the City "Info Line" which provides citizens 24 hour a day access to important City information. Directories were mailed out to every address in the City with the spring newsletter. Developed "The Bellflower Files", a periodic briefing on important community issues, delivered to active and influential members of the community and posted on the City website. The briefing is created in a style of light parody of "The X-Files", created by Chris Carter, a native of Bellflower.

- **Ergonomic Upgrades** - Implemented a process for modifying workstations in City facilities to improve ergonomic working conditions. The advent of heavy computer use has created the need for properly developed workstations to protect workers from repetitive stress injuries. A number of workstations have been modified and the transition program will continue for some time.

- **91 Freeway Soundwall** - Received public commitment from Caltrans for construction of the long awaited soundwall along the 91 freeway. The project has been funded and is now in design. Construction is expected to commence in 2002.

CITY ADMINISTRATION

Major Initiatives for the Budget Years

- Initiate a Citywide strategic planning process to develop long-range budget goals related to capital improvements, technology infrastructure needs, and personnel.
- Continue the community survey process on an annual basis to include a survey of businesses in 2001-02, and a residential survey in 2002-03.
- Provide weekly legislative updates to the City Council informing them on issues relevant to the Bellflower community.
- Outreach to residents through distribution of a budget pamphlet, which summarizes how the City allocates tax dollars.
- Establish a City Academy program for residents that want to learn about the local government process.
- Perform quarterly audits of personnel files to ensure for accuracy and consistency.
- Revise current employee personnel files to allow for computerized labels and to comply with confidentiality laws.
- Initiate an orientation program for new employees.
- Expand upon the existing employee training program and develop a tracking mechanism to spotlight employee attendance and determine future training needs.
- Continue to improve applicant-fingerprinting process.
- Expand upon ergonomic program and continue to provide education and training on developing ergonomically sound workstations. Develop OSHA-mandated ergonomic policy.
- Coordinate community calendars (e.g., Chamber of Commerce, School District, etc.) to improve City meeting and special event coordination.
- Create a Summer Concert Series for the Town Center.
- Expand involvement of local businesses and restaurants in partnerships for the Bellflower Honors and Town Center special events.
- Continue to expand City Store sale items.
- Develop a full-color City Newsletter, separate from the Parks & Recreation brochure, to be distributed four times annually.
- Coordinate a monthly "news update box" for the Chamber’s Bellflower Today publication to provide advertisement support for Bellflower Honors host restaurants.
- Move and expand City Store to a storefront location in the Town Center.

CITY ADMINISTRATION

Major Initiatives for the Budget Years
(Continued)

- Move Farmers Market to Bellflower Boulevard to attract people to, and promote the Town Center.
- Develop an ongoing banner program to be rotated seasonally.
- Expand the e-Newsletter to be distributed at least twelve times annually, and at least once monthly.
- Enable the City web site to offer interactive opportunities such as payment for parking tickets and Parks and Recreation class registration.
- Expand the City web site to include the Bristol Auditorium calendar, all City commission agendas, public notices, project bid packets, and a variety of online forms (e.g., employment application).
- Provide Info Line script information on the City web site.
- Complete the cable TV taping project for City Council meetings.
- Develop an organization-wide facility needs plan.

CITY ADMINISTRATION

Explanation of Major Budget Changes

2000-2001 BUDGET	**883,816**
❍ Increase in Newsletter (full-color to be distributed four times annually)	27,000
❍ Increase in Employee Recognition (to adequately address employee events throughout the year, principally the year-end employee celebration)	4,500
❍ Flexible benefits plan administration	6,600
❍ Increase in meetings expense for National League of Cities' conferences and legislative trips to Sacramento and Washington DC	3,430
❍ Increase in ergonomic safety equipment upgrades	12,000
❍ Notebook computer (Proposition C)	3,500
❍ Decrease in meetings expense (Personnel/Risk Management)	(1,620)
❍ Decrease in employee recruitment and testing costs	(3,500)
❍ Decrease in data processing and legal services (Personnel/Risk Management)	(7,000)
❍ Conversion from frame relay to DSL for computer network and Internet access, adding four additional remote locations - Simms Park Volunteer Center, Thompson Park, Caruthers Park, and Aquatic Center.	5,000
❍ Increase in salaries and wages and related benefits and taxes ◆ Audio-video productions of meetings and special events ◆ Summer park concerts, expansion of holiday decorating program, and a new Bellflower Blvd event ◆ Merit, COLA, promotions and other	107,376
❍ Increase in community promotions and special events including related advertising, membership dues, supplies and equipment	87,275
Aggregate change in other categories	8,278
Net change for the fiscal year: **252,839** **28.6%**	
2001-2002 BUDGET	**1,136,655**

CITY ADMINISTRATION

Explanation of Major Budget Changes

2001-2002 BUDGET	**1,136,655**
❍ Increase in salaries and wages and related benefits and taxes ◆ One part-time to full-time promotion (Public Affairs Assistant) ◆ Merit, COLA, promotions and other	117,953
❍ Increase in Newsletter (full-color to be distributed four times annually)	59,000
❍ Increase in employee recruitment and testing costs	7,000
❍ Increase in contract services - Personnel ◆ Includes a comprehensive classification/salary survey pursuant to the union negotiation	38,400
❍ Decrease in ergonomic safety upgrades	(15,000)
❍ Increase in community promotions and special events including related advertising, membership dues, supplies and equipment	43,275
❍ Increase in contract services for economic development web page and increase in telecommunications for remote access data line speed increase	16,000
Aggregate change in other categories	12,435
Net change for the fiscal year: 279,063 24.6%	
2002-2003 BUDGET	**1,415,718**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	116,896	120,450	170,010	127,166	186,347	241,322
40200	OVERTIME	212	111	1,622	510	500	500
40300	PART-TIME WAGES	4,076	1,587	16,795	18,360	19,700	0
40400	TRANSPORTATION ALLOWANCE	222	0	7,080	360	1,680	1,680
40450	SPECIAL TRANSP. ALLOWANCE	2,025	3,894	156	0	5,400	5,400
40510	DEFERRED COMP. MATCH	2,850	3,130	8,205	3,816	9,236	10,547
40600	SICK LEAVE REIMBURSEMENT	4,788	4,897	6,248	5,806	6,008	8,020
40800	MEDICAL/DENTAL OPT OUT	1,305	1,397	4,284	4,192	4,500	9,273
OPERATING EXPENSES:							
41100	MEETINGS	8,294	22,139	22,957	11,570	15,000	24,000
41200	MEMBERSHIPS/DUES	350	297	333	1,100	1,100	1,200
41600	ADMINISTRATOR'S EXPENSES	0	258	46	1,000	1,000	1,000
43100	DEPARTMENTAL EXPENSE	1,585	2,508	2,872	1,600	1,600	1,600
43300	TELECOMMUNICATIONS	326	302	323	900	500	500
43511	MEDICARE	1,961	2,022	3,159	2,323	3,384	4,013
43512	OASDI	6,504	6,380	10,727	9,933	14,469	17,158
43513	MEDICAL INSURANCE	3,527	3,069	3,938	4,495	6,755	6,081
43514	DENTAL INSURANCE	1,612	1,544	1,715	1,775	2,196	2,265
43515	LIFE INSURANCE	634	676	967	710	1,149	1,633
43516	DISABILITY INSURANCE	827	899	1,324	924	1,346	1,753
43517	LIABILITY INSURANCE	2,255	2,184	3,143	2,915	4,245	5,035
43518	WORKERS' COMPENSATION	794	876	1,343	1,166	1,698	2,014
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	8,011	8,261	11,777	8,718	12,772	16,370
45000	MILEAGE REIMBURSEMENT	214	21	63	0	50	50
46200	SMALL TOOLS	0	1,957	205	0	0	0
46500	EQUIPMENT MAINTENANCE	603	940	614	1,000	600	600
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	1,750	1,750	2,188	1,750	1,750	1,750
	TOTAL	**171,621**	**191,549**	**282,094**	**212,089**	**302,985**	**363,764**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
40100	**PERMANENT EMPLOYEES**	**186,347**	**241,322**

	2001-2002	2002-2003
City Administrator (75%)	**88,615**	**97,476**

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

Deputy City Administrator (70%)	**48,544**	**53,774**

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. Supervises all subordinate staff in the City Administrator's Office. Tracks legislation.

Secretary to the City Administrator (100%)	**49,188**	**55,526**

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

Executive Assistant I (100%)	**0**	**34,546**

Assist with clerical support for the City Administrator's Office, including human resources, risk management and public affairs.

40200	**OVERTIME** Provides for overtime as necessary.	**500**	**500**
40300	**PART-TIME WAGES** Provides for part-time/intern support.	**19,700**	**0**
40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement to Deputy City Administrator for use of personal vehicle while conducting City business.	**1,680**	**1,680**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides a cash benefit to City Administrator 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.	**9,236**	**10,547**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**6,008**	**8,020**
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.	**4,500**	**9,273**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
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 & Legislative Orientation Tour League of California Cities' Annual Conference & Legislative Conference National League of Cities' Conferences Various Local Meetings and Legislative Trips to Sacramento and Washington DC	**15,000**	**24,000**
41200	**MEMBERSHIPS/DUES** Provides for memberships in: ICMA dues Southeast Los Angeles County City Managers' Group Municipal Management Assistants of Southern California American Society of Public Administration	**1,100**	**1,200**
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.	**1,600**	**1,600**
43300	**TELECOMMUNICATIONS** Provides for private line and cellular phone charges.	**500**	**500**
43511	**MEDICARE**	**3,384**	**4,013**
43512	**OASDI**	**14,469**	**17,158**
43513	**MEDICAL INSURANCE**	**6,755**	**6,081**
43514	**DENTAL INSURANCE**	**2,196**	**2,265**
43515	**LIFE INSURANCE**	**1,149**	**1,633**
43516	**DISABILITY INSURANCE**	**1,346**	**1,753**
43517	**LIABILITY INSURANCE**	**4,245**	**5,035**
43518	**WORKERS' COMPENSATION**	**1,698**	**2,014**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**12,772**	**16,370**
45000	**MILEAGE REIMBURSEMENT** Reimburses personnel for the use of their personal vehicles while conducting City business.	**50**	**50**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of office equipment.	**600**	**600**
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
2001-2003

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	28,642	64,059	71,590	67,132	71,996	127,962
40200	OVERTIME	489	181	257	1,530	0	0
40300	PART-TIME WAGES	17,826	21,304	79,178	24,586	94,340	71,220
40400	TRANSPORTATION ALLOWANCE	74	0	2,022	120	2,126	360
40510	DEFERRED COMP. MATCH	552	1,767	559	1,925	584	3,811
40600	SICK LEAVE REIMBURSEMENT	11	496	597	668	597	906
40800	MEDICAL/DENTAL OPT OUT	0	0	5,074	0	5,077	7,842
OPERATING EXPENSES:							
41100	MEETINGS	370	15	1,769	0	500	500
41200	DUES	0	50	1,680	200	1,680	1,200
41315	MISCELLANEOUS PROMOTION	4,840	7,624	15,399	6,000	8,655	6,000
41317	VIDEO PRODUCTION	0	0	2,016	0	5,000	2,500
41330	LIBERTY WEEK	35,892	39,969	41,848	40,000	43,690	50,000
41340	NEWSLETTER	22,186	16,671	73,482	40,000	67,000	126,000
41350	SPECIAL EVENTS	1,153	3,249	4,873	2,000	3,500	3,600
41352	BELLFLOWER HONORS	0	0	3,096	0	4,500	6,000
41354	STATE OF THE CITY	0	0	2,640	0	2,000	2,000
41370	NEIGHBORLY NEIGHBORS	543	781	311	1,000	1,000	1,000
41372	BRAVO COMMUNITY AWARDS	0	0	18,238	0	8,000	8,000
41390	JULY 4TH CELEBRATION	11,418	10,888	12,185	11,000	12,000	13,500
42054	CONTRACT SERVICES	0	0	0	0	1,500	3,000
42086	COMMUNITY PROMOTIONS FUND	48,640	52,450	70,679	51,200	57,000	86,500
43000	AD & LEGALS	0	0	18,096	0	30,000	50,000
43100	DEPARTMENTAL EXPENSE	887	416	2,835	600	2,500	2,000
43511	MEDICARE	682	1,313	2,351	1,391	2,533	3,075
43512	OASDI	2,918	5,613	10,052	5,950	10,833	13,150
43513	MEDICAL INSURANCE	2,790	6,312	1,283	7,100	1,285	3,725
43514	DENTAL INSURANCE	605	1,489	253	1,598	255	120
43515	LIFE INSURANCE	214	462	438	477	440	819
43516	DISABILITY INSURANCE	194	489	578	470	571	922
43517	LIABILITY INSURANCE	1,834	2,752	5,669	3,483	12,523	10,913
43518	WORKERS' COMPENSATION	645	1,104	2,421	1,393	5,009	4,365
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	1,928	4,347	4,905	4,550	4,910	8,719
45000	MILEAGE	0	64	839	0	0	0
46100	EQUIPMENT RENTAL	0	0	0	0	2,000	2,000
46500	EQUIPMENT MAINTENANCE	23	0	366	0	250	250
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	0	18,459	0	16,000	5,000
	TOTAL	**185,356**	**243,865**	**476,038**	**274,373**	**479,854**	**626,959**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
40100	**PERMANENT EMPLOYEES**	**71,996**	**127,962**

	2001-2002	2002-2003
Deputy City Administrator (15%)	**10,402**	**11,523**

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.

Public Affairs Manager (100% / 75%)	**48,007**	**63,581**
Community Information Coordinator (25%)	**13,587**	**14,605**
Public Affairs Assistant (100%)	**0**	**38,253**

Under the direction of the Deputy City Administrator, 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.

40300	**PART-TIME WAGES**	**94,340**	**71,220**

Public Affairs Assistant	**26,000**	**0**

Assist in the implementation of community information and outreach programs.

Video System Operators	**34,000**	**35,000**

Operates video production facility and portable video equipment in connection with the production of original programming of City Council meetings, community events, and public service announcements for cable and broadcast use, and the production of a monthly community news cablecast.

Parks & Recreation and Public Works Crew	**34,340**	**36,220**

Provides for setup and cleanup for community events.

40400	**TRANSPORTATION ALLOWANCE**	**2,126**	**360**

Provides for reimbursement to designated employees for use of personal vehicles while conducting City business.

40510	**DEFERRED COMPENSATION MATCH**	**584**	**3,811**

Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.

40600	**SICK LEAVE REIMBURSEMENT**	**597**	**906**

Provides for an annual payout of sick leave hours in excess of 160.

40800	**MEDICAL/DENTAL OPT OUT**	**5,077**	**7,842**

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-1010**
DEPT: 1010 COMMUNITY PROMOTION

		2001-2002	2002-2003
41100	**MEETINGS** Provides for conferences, seminars and local meeting expenses.	**500**	**500**
41200	**DUES** Provides for memberships in: California Association of Public Information Officials Southern California Broadcaster's Association California Association of Public Information Officials City-County Communications and Marketing Association Public Communicators of Los Angeles Radio and Television News Association National Civic League National Association of Telecommunications Officiers and Advisors	**1,680**	**1,200**
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.	**8,655**	**6,000**
41317	**VIDEO PRODUCTION** Provides for costs associated with production of original programming of City Council meetings, community events, and public service announcements for cable and broadcast use, and the production of a monthly community news cablecast.	**5,000**	**2,500**
41330	**LIBERTY WEEK** Provides funds for Liberty Week activities, Liberty Day Parade and birthday celebration.	**43,690**	**50,000**
41340	**NEWSLETTER** Provides for the City's bimonthly newsletter to be distributed to Bellflower households.	**67,000**	**126,000**
41350	**SPECIAL EVENTS** Provides funds for community and City Council events, such as ground breakings, dedications, Outgoing Mayor Ceremony, Flag Day and other occasions.	**3,500**	**3,600**
41352	**BELLFLOWER HONORS** Provides for monthly presentations to community organizations, businesses and individuals.	**4,500**	**6,000**
41354	**STATE OF THE CITY** Provides for the annual State of the City address by the City Administrator to the community.	**2,000**	**2,000**
41370	**NEIGHBORLY NEIGHBORS** Provides for promotional supplies, printing costs, and paint for property clean up projects.	**1,000**	**1,000**
41372	**BRAVO COMMUNITY AWARDS** **(Bellflower Recognizes Acts of Valor and Outstanding Service)** Provides for supplies, photography, printing and other related costs for this annual event.	**8,000**	**8,000**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
41390	**JULY 4TH CELEBRATION** Provides funds for promotion and celebration (fireworks) of our nation's birthday.	**12,000**	**13,500**
42054	**CONTRACT SERVICES** Provides for radio and television monitoring and video duplication services.	**1,500**	**3,000**
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.	**57,000**	**86,500**
43000	**AD & LEGALS** Provides for placement of general promotional advertising and promotions of special events in local and regional newspapers and other publications.	**30,000**	**50,000**
43100	**DEPARTMENTAL EXPENSE** Provides for office and promotional supplies. Also provides for a new Santa suit.	**2,500**	**2,000**
43511	**MEDICARE**	**2,533**	**3,075**
43512	**OASDI**	**10,833**	**13,150**
43513	**MEDICAL INSURANCE**	**1,285**	**3,725**
43514	**DENTAL INSURANCE**	**255**	**120**
43515	**LIFE INSURANCE**	**440**	**819**
43516	**DISABILITY INSURANCE**	**571**	**922**
43517	**LIABILITY INSURANCE**	**12,523**	**10,913**
43518	**WORKERS' COMPENSATION**	**5,009**	**4,365**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**4,910**	**8,719**
46100	**EQUIPMENT RENTAL** Provides for rental of presentation and audio-visual equipment for special events.	**2,000**	**2,000**
46500	**EQUIPMENT MAINTENANCE** Provides for general maintenance of office and audio-visual equipment.	**250**	**250**
47500	**EQUIPMENT PURCHASES** Provides for:	**16,000**	**5,000**

Stage set	16,000	0
Office and audio-visual equipment	0	5,000
	16,000	5,000

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	108,070	146,341	114,828	153,747	98,854	110,031
40200	OVERTIME	432	460	462	300	300	300
40300	PART-TIME WAGES	5,668	10,653	3,472	14,600	15,670	16,530
40400	TRANSPORTATION ALLOWANCE	443	0	360	720	360	360
40510	DEFERRED COMP. MATCH	1,628	1,629	2,952	4,613	2,965	3,301
40600	SICK LEAVE REIMBURSEMENT	1,142	1,167	204	2,928	0	1,548
40800	MEDICAL/DENTAL OPT OUT	0	1,068	11,961	0	6,819	7,842
OPERATING EXPENSES:							
41100	MEETINGS	1,339	0	650	2,620	1,000	2,000
41200	MEMBERSHIPS/DUES	195	75	100	850	500	500
42010	EMPLOYEE ASSIST. PROGRAM	401	0	0	500	500	500
42012	EMPLOYEE SAFETY PROGRAM	0	0	0	1,500	1,500	1,500
42015	EMPLOYEE RECOGNITION	9,865	14,910	13,607	10,500	15,000	15,000
42030	DATA PROCESSING	819	1,539	1,312	4,000	1,000	1,000
42032	LEGAL SERVICES	7,155	8,370	9,349	13,000	9,000	9,000
42054	CONTRACT SERVICES	0	19,904	14,827	0	6,600	45,000
43010	PUBLICATIONS/SUBSCRIPTIONS	0	712	2,133	500	750	2,500
43030	CUSTOMER SERVICE TRAINING	493	3,375	200	7,500	7,500	7,500
43092	RECRUITMENT/TESTING	16,019	15,367	25,574	16,500	13,000	20,000
43094	D.O.T. TESTING/TRAINING	0	755	230	2,550	1,500	1,500
43100	DEPARTMENTAL EXPENSE	920	1,765	2,324	2,000	1,300	2,000
43511	MEDICARE	1,704	2,351	1,950	2,565	1,812	1,915
43512	OASDI	7,284	10,056	8,340	10,968	7,748	8,188
43513	MEDICAL INSURANCE	8,072	9,438	4,148	14,327	6,382	5,520
43514	DENTAL INSURANCE	1,316	1,386	554	3,099	888	772
43515	LIFE INSURANCE	907	1,167	1,200	1,327	904	949
43516	DISABILITY INSURANCE	731	1,024	993	1,114	723	801
43517	LIABILITY INSURANCE	1,960	2,521	1,939	3,218	2,273	2,403
43518	WORKERS' COMPENSATION	690	1,011	828	1,287	909	961
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	7,288	9,239	7,779	10,407	6,680	7,463
45000	MILEAGE	118	79	286	300	200	200
46200	SMALL TOOLS/EQUIPMENT	680	1,518	893	500	500	500
46500	EQUIPMENT MAINTENANCE	0	0	0	350	300	300
CAPITAL EXPENDITURES:							
47510	ERGONOMIC SAFETY UPGRADES	0	6,657	1,825	8,000	20,000	5,000
	TOTAL	**185,339**	**274,537**	**235,280**	**296,390**	**233,437**	**282,884**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
40100	**PERMANENT EMPLOYEES**	**98,854**	**110,031**

	2001-2002	2002-2003
Deputy City Administrator (15%)	**10,402**	**11,523**

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 & Risk Manager (100%)	**57,048**	**62,904**

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.

Executive Assistant I (100%)	**31,404**	**35,604**

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.	**300**	**300**
40300	**PART-TIME WAGES** Provides for part-time Intern II.	**15,670**	**16,530**
40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement to Deputy 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.	**2,965**	**3,301**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**0**	**1,548**
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.	**6,819**	**7,842**
41100	**MEETINGS** Provides funds to attend meetings, conferences and seminars as authorized.	**1,000**	**2,000**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
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	**500**	**500**
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.	**1,500**	**1,500**
42015	**EMPLOYEE RECOGNITION** Provides for service awards and Employee Celebration.	**15,000**	**15,000**
42030	**DATA PROCESSING** Provides funds to maintain personnel software and purchase workers' compensation claims OSHA reporting software.	**1,000**	**1,000**
42032	**LEGAL SERVICES** Provides funds to compensate legal counsel for labor consultation and general personnel compliance with State and Federal regulations.	**9,000**	**9,000**
42054	**CONTRACT SERVICES** Provides for flexible benefits plan administration and a biennial salary survey pursuant to the employee union negotiation (comprehensive classification study first year).	**6,600**	**45,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for publications and subscriptions relating to labor laws and employee relations including employee safety newsletters.	**750**	**2,500**
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.	**13,000**	**20,000**
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".	**1,500**	**1,500**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of stationery, forms, and supplies pertinent to the Personnel/Risk Management Department.	**1,300**	**2,000**
43511	**MEDICARE**	**1,812**	**1,915**
43512	**OASDI**	**7,748**	**8,188**
43513	**MEDICAL INSURANCE**	**6,382**	**5,520**
43514	**DENTAL INSURANCE**	**888**	**772**
43515	**LIFE INSURANCE**	**904**	**949**
43516	**DISABILITY INSURANCE**	**723**	**801**
43517	**LIABILITY INSURANCE**	**2,273**	**2,403**
43518	**WORKERS' COMPENSATION**	**909**	**961**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**6,680**	**7,463**
45000	**MILEAGE** Reimburses personnel for the use of their personal vehicles while conducting City business.	**200**	**200**
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.	**300**	**300**
47510	**ERGONOMIC SAFETY UPGRADES** To provide replacement workstations, chairs, and other accommodations necessary for a safer work environment and to comply with ergonomic requirements. This will help reduce workplace injuries and related claims and lost time.	**20,000**	**5,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	34,728	45,984	50,707	45,648	52,651	56,266
40200	OVERTIME	1,143	158	0	700	0	0
40510	DEFERRED COMP. MATCH	635	1,117	1,500	1,101	1,580	1,689
40600	SICK LEAVE REIMBURSEMENT	389	2,012	2,247	1,654	2,313	2,595
40800	MEDICAL/DENTAL OPT OUT	1,435	419	0	1,677	0	0
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	8,555	9,289	0	10,000	0	0
42054	CONTRACT SERVICES	(1,379)	5,286	21,890	10,000	10,000	21,000
43020	JOB TRAINING	49	968	45	3,500	3,500	3,500
43100	DEPARTMENTAL EXPENSE	1,841	2,244	343	6,000	6,000	6,000
43300	TELECOMMUNICATIONS	2,551	2,131	20,399	3,000	18,000	23,000
43511	MEDICARE	559	719	790	736	820	878
43512	OASDI	2,386	3,073	3,379	3,148	3,506	3,754
43513	MEDICAL INSURANCE	1,570	3,560	4,772	1,706	4,640	5,104
43514	DENTAL INSURANCE	542	562	588	589	591	649
43515	LIFE INSURANCE	328	357	387	364	384	402
43516	DISABILITY INSURANCE	238	340	404	265	386	408
43517	LIABILITY INSURANCE	642	769	786	925	1,028	1,103
43518	WORKERS' COMPENSATION	226	309	336	370	411	441
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE	2,314	3,102	3,433	3,081	3,569	3,822
45000	MILEAGE REIMBURSEMENT	0	0	20	0	0	0
46500	EQUIPMENT MAINTENANCE	98	405	3,116	0	1,000	1,500
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	2,901	7,776	11,001	6,500	10,000	10,000
	TOTAL	**61,751**	**90,580**	**126,143**	**100,964**	**120,379**	**142,111**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
40100	**PERMANENT EMPLOYEES**	**52,651**	**56,266**

	2001-2002	2002-2003
Community Information Coordinator (75%)	**40,761**	**43,814**
Programs Assistant (30%)	**11,890**	**12,452**

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

40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**1,580**	**1,689**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**2,313**	**2,595**
42054	**CONTRACT SERVICES** Provides for technical assistance in maintaining the Home Page.	**10,000**	**21,000**
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	**TELECOMMUNICATIONS** Provides for data lines, Internet connection and web hosting charges.	**18,000**	**23,000**
43511	**MEDICARE**	**820**	**878**
43512	**OASDI**	**3,506**	**3,754**
43513	**MEDICAL INSURANCE**	**4,640**	**5,104**
43514	**DENTAL INSURANCE**	**591**	**649**
43515	**LIFE INSURANCE**	**384**	**402**
43516	**DISABILITY INSURANCE**	**386**	**408**
43517	**LIABILITY INSURANCE**	**1,028**	**1,103**
43518	**WORKERS' COMPENSATION**	**411**	**441**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE** Please see account descriptions in Department No. 8000.	**3,569**	**3,822**
46500	**EQUIPMENT MAINTENANCE** Provides funds for maintenance of the computers, printer, and scanner.	**1,000**	**1,500**

BUDGET ANALYSIS

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

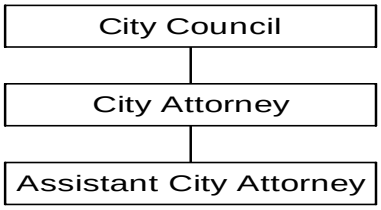
		2001-2002	2002-2003
47500	**EQUIPMENT PURCHASES**	**10,000**	**10,000**

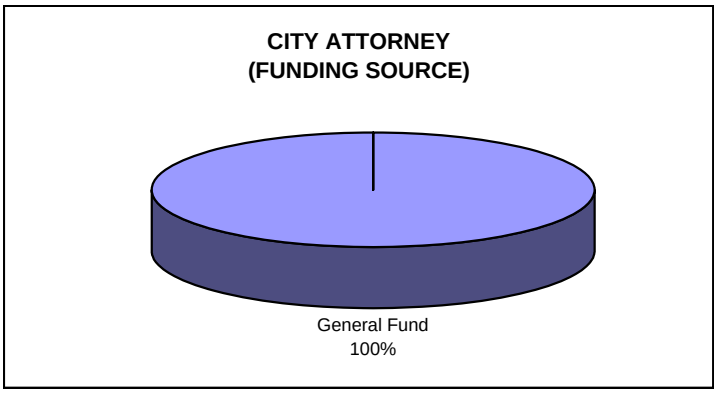
Provides for:

	2001-2002	2002-2003
Internet and graphics software and hardware (e.g., scanner, digital camera, etc.)	6,500	6,500
Notebook computer	3,500	3,500
	10,000	10,000

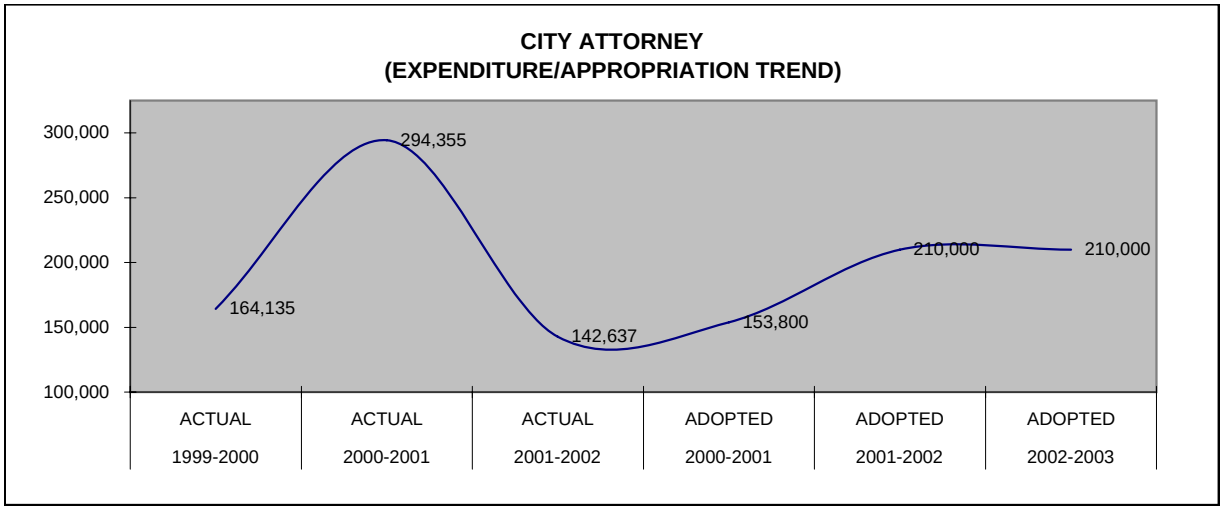
CITY ATTORNEY

Organization Chart:





DEPT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2002-2003 ADOPTED	2002-2003 ADOPTED
1400	City Attorney	164,135	294,355	142,637	153,800	210,000	210,000



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	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
42032	LEGAL SERVICES	145,843	294,355	142,637	153,800	210,000	210,000
42090	FEMA LITIGATION	0	0	0	0	0	0
42092	CCCA/SAFER LEGAL FEES	0	0	0	0	0	0
42094	EPA SETTLEMENT	16,292	0	0	0	0	0
42096	NPDES LITIGATION	2,000	0	0	0	0	0
	TOTAL	**164,135**	**294,355**	**142,637**	**153,800**	**210,000**	**210,000**

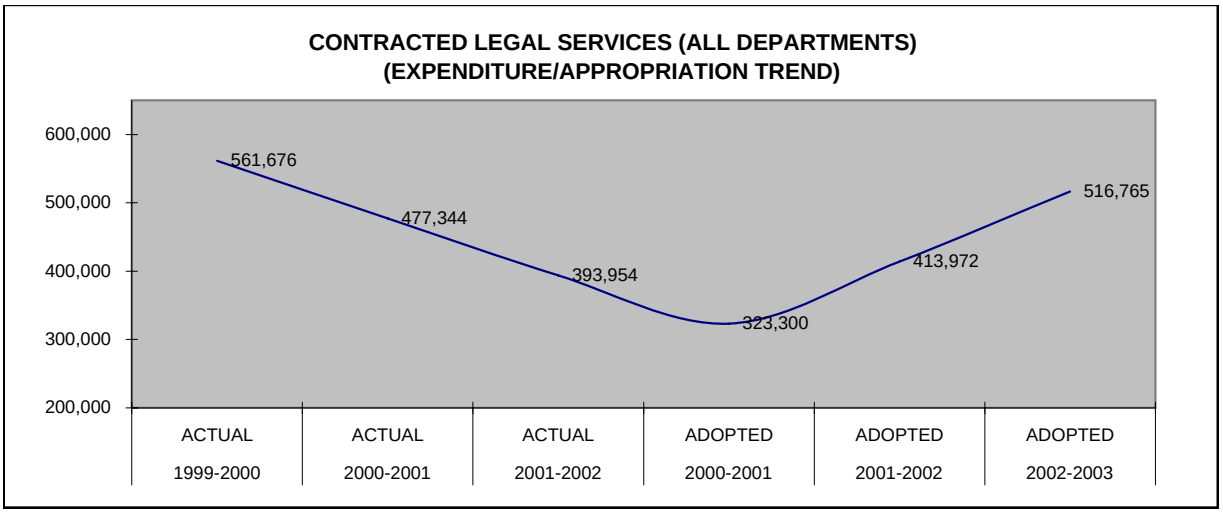
BUDGET ANALYSIS

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

		2001-2002	2002-2003
42032	**LEGAL SERVICES** Provides for legal services rendered by the City Attorney's office (monthly retainer plus litigation services).	**210,000**	**210,000**

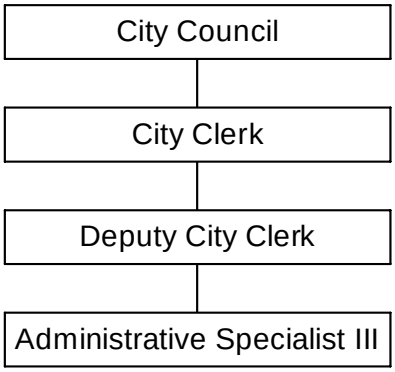
CONTRACTED LEGAL SERVICES (CITY AND REDEVELOPMENT AGENCY)

DEPT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
CITY OF BELLFLOWER							
1350	LABOR ATTORNEY	8,370	8,370	9,349	13,000	9,000	9,000
1400	CITY ATTORNEY	294,355	294,355	142,637	153,800	210,000	210,000
2150	DISTRICT ATTORNEY	97,285	116,700	131,821	105,000	124,972	127,765
2300	DISTRICT ATTORNEY	0	0	0	0	0	0
4150	CITY PROSECUTOR	20,420	44,781	88,412	6,500	25,000	25,000
N/A	CERTIFICATES OF PARTICIPATION	39,500	0	0	0	0	0
	TOTAL - CITY OF BELLFLOWER	**459,930**	**464,206**	**372,219**	**278,300**	**368,972**	**371,765**
REDEVELOPMENT AGENCY							
7000	ADMINISTRATION - 80%	101,746	13,138	21,735	45,000	45,000	145,000
	TOTAL - REDEV. AGENCY	**101,746**	**13,138**	**21,735**	**45,000**	**45,000**	**145,000**
	TOTAL - CITY OF BELLFLOWER AND REDEV. AGENCY	**561,676**	**477,344**	**393,954**	**323,300**	**413,972**	**516,765**



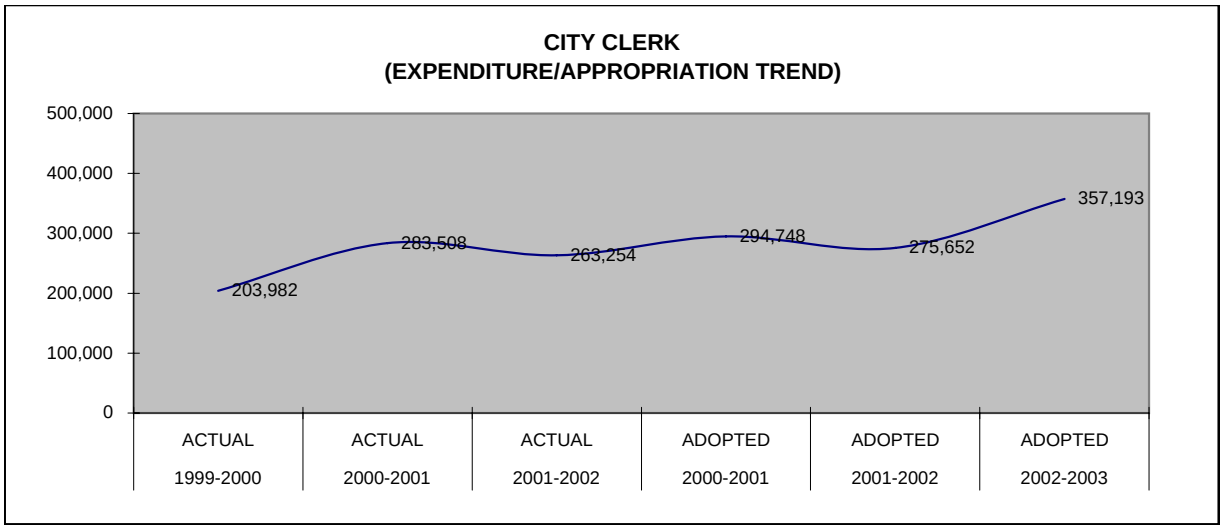
CITY CLERK

Organization Chart:

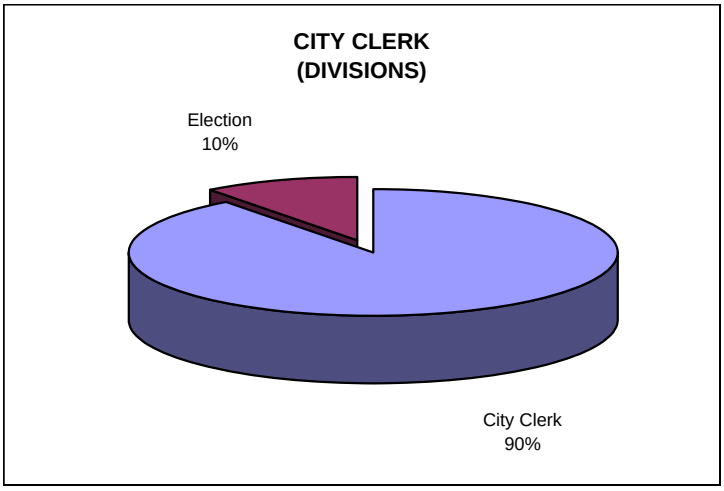


City Clerk Department is comprised of following Divisions:

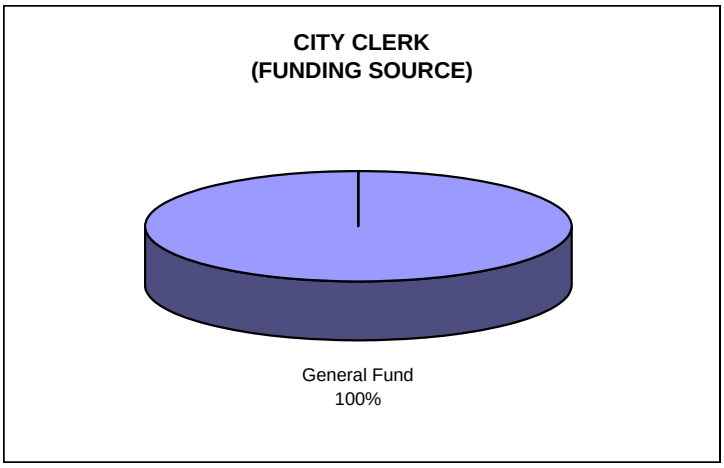
DEPT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
1200	City Clerk	204,264	232,266	263,314	238,744	275,652	291,841
1210	Election	(282)	51,242	(60)	56,004	0	65,352
	Total	203,982	283,508	263,254	294,748	275,652	357,193



CITY CLERK



	2001-2002 ADOPTED	2002-2003 ADOPTED
City Clerk	275,652	291,841
Election	0	65,352
Total	275,652	357,193



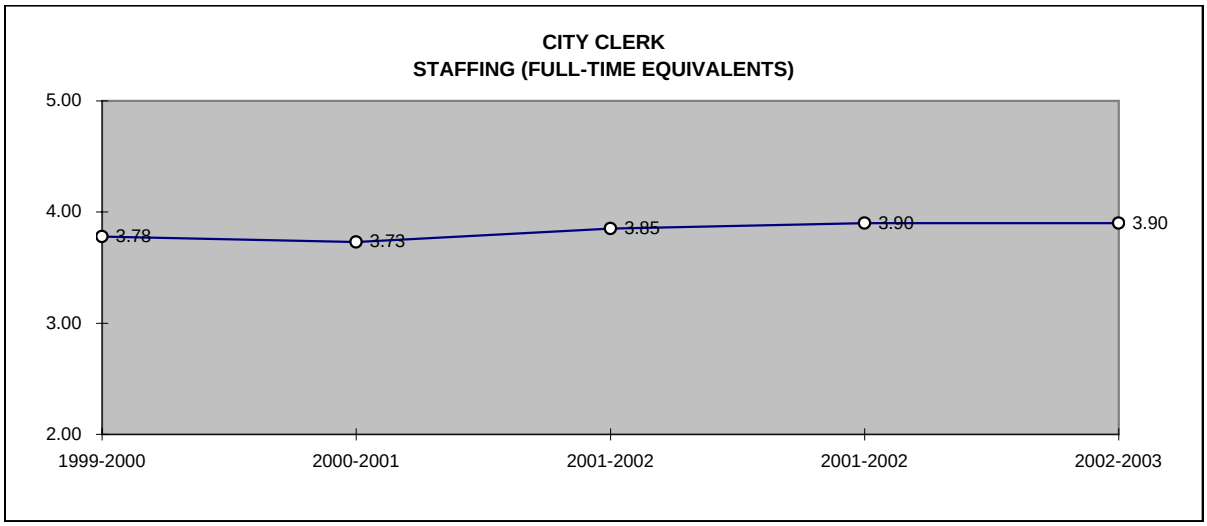
	2001-2002 ADOPTED	2002-2003 ADOPTED
GENERAL FUND:		
City Clerk	275,652	291,841
Election	0	65,352
TOTAL GENERAL FUND	275,652	357,193

CITY CLERK

Staffing in Full-Time Equivalents:

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003
City Clerk	0.95	0.95	0.95	0.95	0.95
Deputy City Clerk	0.95	0.95	0.95	0.95	0.95
Administrative Specialist III	1.00	1.00	1.00	1.00	1.00
Full-Time	2.90	2.90	2.90	2.90	2.90
Part-Time	0.88	0.83	0.95	1.00	1.00
Total Staffing - Full-Time Equivalents (FTE)	3.78	3.73	3.85	3.90	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

- Prepared agendas and minutes for 47 City Council and 41 Redevelopment Agency meetings; indexed/ processed 176 resolutions, 28 ordinances, 64 renewed agreements, and 12 new agreements; notarized 52 documents; processed 134 Political Reform Act filings; and averaged three research requests daily.

- Increased public convenience, awareness, and participation in local government by facilitating the posting of the City Council and Redevelopment Agency's agendas, annotated agendas, minutes, and staff reports on the City's Website.

- Processed three supplements to the Bellflower Municipal Code, which includes updating the electronic and Website versions.

- Updated the City and Agency's Conflict of Interest Codes.

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

  - Check-out and return of original records
  - Processing Bellflower Municipal Code supplements
  - Public Records Act Requests

Records Management:

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

- Prepared, and continue to maintain, 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

- 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.

CITY CLERK

Accomplishments
(Continued)

City Clerk

Records Management - Continued:

- Outsourced the scanning of the City Council and Planning Commission's Minutes to expeditiously provide access to this history and facilitate research projects.

- Installed Laserfiche 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.

- Installed Laserfiche Plus to facilitate a) the City's compliance with Public Records Act requests; b) the ability to provide public records in a CD format, which will enable citizens to research public records in the convenience of their own home; and c) the ability to provide a CD to the Brakensiek Library to further enhance the availability of public records to those who do not own a personal computer.

- Scanned the following permanent records in-house:

  - City Council Agendas (1985 through present)
  - City Council Agenda Packets (2001)
  - City Council Minutes (1957 through present)
  - City Council Resolutions (1957 through 1982)
  - Redevelopment Agency Agendas (1989 through present)
  - Redevelopment Agency Agenda Packets (1989 through 1994)
  - Redevelopment Agency Minutes (1989 through present)

- Installed a computer terminal in the City Clerk's Department for the public's use in researching the City's public records.

- Updated and maintained the City's Records Management data base and generated file labels for each department as requested.

- City Yard Project: Completed the inventory of the records stored at the City's Maintenance Yard. These records were either relocated off-site for storage or destroyed pursuant to the City's Records Management Program and Policies.

- 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

- Prepared and scheduled 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.

- Prepared an analysis of the Precinct Officers' Election Evaluations and subsequently relocated three polling places, secured additional help with loading precinct supplies following the training sessions, and streamlined the return of precinct supplies Election night.

- Reviewed election procedures to identify areas to improve the March 6, 2001, General Municipal Election and subsequently 1) updated the absent voter ballot and canvass procedures to incorporate use of the Voter Information Management System (VIMS); 2) utilized VIMS to verify the signatures and voter eligibility of absentee and provisional voters in-house; 3) posted the Sample Ballot and Voter Information Pamphlet on the City's Website; 4) requested that the election returns be posted on the City's Website as each precinct's results were counted; 5) recorded all of the absentee voters in the precinct rosters; 6) included County precinct officers in our initial recruitment; 7) City Clerk and/or Deputy City Clerk visited 12 of the 15 polling places on Election Day; and 8) provided Smartvoters.Com with a list of our City Council candidates to allow them the opportunity to utilize these services.

- Distributed "Frequently Asked Questions: Election Information; Voting Information; Registration Information; and Absentee Ballot Information" to the Chamber of Commerce, Bellflower Unified School District, Simms Park, Thompson Park, Caruthers Park, Lakewood Sheriff's Station, Bellflower Sheriff's Substation, and the Brakensiek Library.

- Voter Outreach Program: Initiated a Press Release encouraging people to register to vote; delivered registration forms and "Frequently Asked Questions" to Bellflower and Valley Christian High Schools; and created a "Voting Information" pamphlet in English and Spanish, which was made available at City Hall and distributed to the Bellflower Substation, the Department of Motor Vehicles, Simms Park, Thompson Park, Caruthers Park, Bellflower Post Office, and the Brakensiek Library.

- Updated the absent voter ballot processing procedures to address the E-15 registration deadline. (AB 1094 effective January 1, 2001).

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

- Implemented Bellflower's Student Poll Worker Program.

- Successfully conducted the March 6, 2001, General Municipal Election (six candidates for two open seats): prepared a comprehensive Nomination Packet for City Council candidates; processed 1,706 absent voter ballot applications (1,072 of which were voted); conducted Precinct Officers' Training Classes and Election Board Training Classes (training 65 precinct workers and 43 election night workers); secured 15 polling places; and staffed and coordinated election day procedures for 15 polling places, with an overall voter turnout of 11.5 percent.

- Successfully coordinated the Oath of Office Ceremony.

CITY CLERK

Major Initiatives for the Budget Years

City Clerk

- Continue refining and standardizing the City's document preparation procedures.
- Expedite minute preparation through the use of a laptop computer at the meetings.
- Develop a Departmental "New Hire Orientation Package" to expeditiously acquaint newly-hired staff members with the City's Agenda procedures and facilitate their productivity, i.e., Oath, 700 Form, New File
- Cross train departmental staff to increase the City's personnel resources and ensure a high level of service.
- Review and refine the City's procedures for processing and monitoring Public Works projects.
- Review the City's fees associated with copying documents and potentially expand the City's policy to include copying video tapes, audio cassettes, CDs/DVDs, and large documents, i.e. Budget, Bellflower Municipal Code, and Public Works, specifications.
- 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 webpage.
- Records Management:
    - 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.
    - Continue to concentrate departmental resources toward 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.
    - Continue coordinating the Records Management Committee meetings to further improve the City's Records Management Program and Policies.
    - Conduct annual purge of City's records for offsite storage or destruction, pursuant to the City's Records Management Program and Policies.
    - Complete the restructuring and re-labeling of the City's agreement and franchise files, separating the active and inactive files and storing them accordingly.
    - Devise and implement a central, computerized Recorded Documents system to record, track, and maintain all of the City's recorded documents.

CITY CLERK

Major Initiatives for the Budget Years
(Continued)

Election

- Prepare and schedule the destruction of the March 6, 2001, 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 and increase voter registration.
- Conduct the March 2003 General Municipal Election (three open seats).
- Prepare a comprehensive Nomination Packet for City Council candidates.
- Redefine precinct consolidations and polling places following Redistricting by the County (E.C. 21000).
- 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.
- Create an Absent Voter Ballot Processing Procedures Manual.
- Conduct Precinct Officers' Training Classes and Election Board Training Classes.
- Equip each polling place with a prepaid (donated) cellular telephone.
- Create a public handout explaining the functions being performed on Election night.
- Explore the feasibility of electronically projecting (rather than manually recording) the election results.
- Coordinate the March 2003 Oath of Office Ceremony.

CITY CLERK

Explanation of Major Budget Changes

2000-2001 BUDGET	**294,748**
Major Increases (Decreases)	
❍ March 2001 Municipal Election	(56,004)
❍ Increase in salaries and wages and related benefits and taxes ◆ Merit, COLA and other	31,863
❍ Increase in records management costs	3,000
❍ Equipment replacement charges ◆ Proposed purchase - notebook computer ($3,000)	750
Aggregate change in other categories	1,295
Net change for the fiscal year: **(19,096)** **-6.5%**	
2001-2002 BUDGET	**275,652**
❍ March 2003 Municipal Election	65,352
❍ Increase in salaries and wages and related benefits and taxes ◆ Merit, COLA and other	16,936
❍ Decrease in records management costs	(3,000)
❍ Equipment replacement charges ◆ Proposed purchase - high-speed printer ($6,000)	1,500
Aggregate change in other categories	753
Net change for the fiscal year: **81,541** **29.6%**	
2002-2003 BUDGET	**357,193**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	113,389	130,507	147,789	133,882	148,460	158,054
40200	OVERTIME	0	0	0	300	300	300
40300	PART-TIME WAGES	23,440	25,040	26,688	27,800	33,120	35,770
40400	TRANSPORTATION ALLOWANCE	1,710	1,710	2,280	1,710	2,280	2,280
40510	DEFERRED COMP. MATCH	3,188	3,723	10,696	4,017	10,263	10,438
40600	SICK LEAVE REIMBURSEMENT	3,061	4,053	4,643	4,762	5,120	6,608
40800	MEDICAL/DENTAL OPT OUT	6,000	6,408	6,819	6,409	6,819	6,819
OPERATING EXPENSES:							
41100	MEETINGS	1,113	725	207	800	800	800
41200	MEMBERSHIPS/DUES	459	516	644	615	900	900
42020	CODIFICATION	4,356	2,854	7,940	5,010	5,010	5,010
43000	AD & LEGALS	0	0	246	0	0	0
43010	PUBLICATIONS/SUBSCRIPTIONS	41	268	128	240	300	300
43100	DEPARTMENTAL EXPENSE	2,634	2,060	2,931	2,600	2,600	3,100
43511	MEDICARE	2,191	2,499	2,890	2,594	2,992	3,194
43512	OASDI	9,370	10,589	12,023	11,091	12,794	13,657
43513	MEDICAL INSURANCE	7,192	7,923	8,493	7,849	8,701	9,572
43514	DENTAL INSURANCE	2,005	2,013	2,105	2,108	2,114	2,325
43515	LIFE INSURANCE	949	1,010	1,081	1,003	1,086	1,138
43516	DISABILITY INSURANCE	901	982	1,166	970	1,087	1,146
43517	LIABILITY INSURANCE	2,522	2,688	2,875	3,255	3,755	4,008
43518	WORKERS' COMPENSATION	888	1,078	1,228	1,302	1,502	1,603
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	7,328	8,813	10,023	9,049	10,071	10,741
43610	RECORDS DESTRUCTION	1,008	0	0	150	500	500
43620	RECORDS MANAGEMENT	7,940	15,499	8,324	10,000	13,000	10,000
45000	MILEAGE	41	122	59	100	200	200
46200	SMALL TOOLS/EQUIPMENT	899	313	219	300	300	300
46500	EQUIPMENT MAINTENANCE	1,111	345	219	300	300	300
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	528	528	1,598	528	1,278	2,778
	TOTAL	**204,264**	**232,266**	**263,314**	**238,744**	**275,652**	**291,841**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
40100	**PERMANENT EMPLOYEES**	**148,460**	**158,054**

	2001-2002	2002-2003
City Clerk (95%)	**75,525**	**79,298**

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%)	**39,911**	**43,092**

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%)	**33,024**	**35,664**

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.	**300**	**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.	**33,120**	**35,770**
40400	**TRANSPORTATION ALLOWANCE** Provides reimbursement to City Clerk for use of her personal vehicle while conducting City business.	**2,280**	**2,280**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**10,263**	**10,438**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**5,120**	**6,608**
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.	**6,819**	**6,819**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
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 California Contract Cities Association Local Meetings	**800**	**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) California Association of Clerks and Election Officials	**900**	**900**
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	**5,010**	**5,010**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for Elections Code and the Seiler Report.	**300**	**300**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies, Notary Public insurance, and post office box.	**2,600**	**3,100**
43511	**MEDICARE**	**2,992**	**3,194**
43512	**OASDI**	**12,794**	**13,657**
43513	**MEDICAL INSURANCE**	**8,701**	**9,572**
43514	**DENTAL INSURANCE**	**2,114**	**2,325**
43515	**LIFE INSURANCE**	**1,086**	**1,138**
43516	**DISABILITY INSURANCE**	**1,087**	**1,146**
43517	**LIABILITY INSURANCE**	**3,755**	**4,008**
43518	**WORKERS' COMPENSATION**	**1,502**	**1,603**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**10,071**	**10,741**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
43610	**RECORDS DESTRUCTION** Provides for destruction of obsolete City records.	**500**	**500**
43620	**RECORDS MANAGEMENT** Provides for pickup, storage and retrieval of City records; maintenance and support for software and hardware of records management applications, including Laserfiche, Laserfiche Plus, RecFind, and Colorflex; and supplies and miscellaneous fees associated with records management.	**13,000**	**10,000**
45000	**MILEAGE** Mileage reimbursement for use of personal vehicles while conducting City business.	**200**	**200**
46200	**SMALL TOOLS/EQUIPMENT** Provides for monitor lifts, a utility table, and other small equipment as necessary.	**300**	**300**
46500	**EQUIPMENT MAINTENANCE** Provides funds for maintenance of the computers, printer, dictation equipment, and ballot counter.	**300**	**300**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year and budget year equipment purchases. (For current year purchases, please see Fund No. 530 - Dept. No. 9500)	**1,278**	**2,778**

	2001-2002	2002-2003
Notebook computer	3,000	0
High-speed printer	0	6,000
	3,000	6,000

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40200	OVERTIME	0	955	0	1,000	0	1,000
40300	PART-TIME WAGES	0	1,071	0	1,500	0	3,980
OPERATING EXPENSES:							
41100	MEETINGS	0	330	0	450	0	500
42054	CONTRACT SERVICES	0	3,680	(110)	4,075	0	5,575
43000	ADVERTISING/LEGAL NOTICES	0	1,699	0	1,500	0	1,500
43010	PUBLICATIONS/SUBSCRIPTIONS	0	0	0	0	0	0
43020	JOB TRAINING	0	2,045	(50)	2,875	0	3,025
43100	DEPARTMENTAL EXPENSE	0	2,669	0	2,000	0	4,100
43400	POSTAGE	0	5,200	100	5,000	0	6,000
43511	MEDICARE	0	19	0	36	0	72
43512	OASDI	0	80	0	155	0	309
43517	LIABILITY INSURANCE	0	80	0	45	0	90
43518	WORKERS' COMPENSATION	0	32	0	18	0	36
43600	ELECTION EXPENSES	(282)	32,885	0	36,300	0	38,115
43610	RECORDS DESTRUCTION	0	0	0	200	0	200
45000	MILEAGE	0	97	0	150	0	150
46500	EQUIPMENT MAINTENANCE	0	400	0	700	0	700
	TOTAL	**(282)**	**51,242**	**(60)**	**56,004**	**0**	**65,352**

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. Three City Council seats will be open at the General Municipal Election in March 2003.

		2001-2002	2002-2003
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**	**3,980**
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**	**500**
42054	**CONTRACT SERVICES** Provides funds to compensate the Precinct Officers.	**0**	**5,575**
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**	**3,025**
43100	**DEPARTMENTAL EXPENSE** Provides funds to purchase Nomination Packet supplies, absent voter ballot supplies, Voting Rights Act materials, precinct maps, poster board for signs, post office box, precinct officer's mugs and rulers, linen rental/cleaning, and other miscellaneous election-related supplies.	**0**	**4,100**
43400	**POSTAGE** Provides postage to mail the Sample Ballot and Voter Information Pamphlets.	**0**	**6,000**
43511	**MEDICARE**	**0**	**72**
43512	**OASDI**	**0**	**309**
43517	**LIABILITY INSURANCE**	**0**	**90**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**0**	**36**

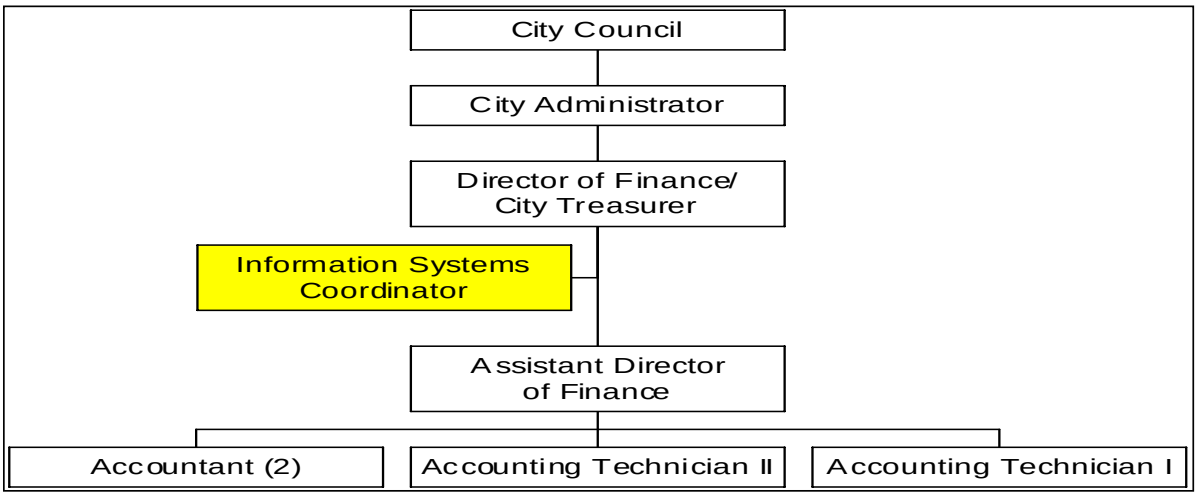
BUDGET ANALYSIS

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

		2001-2002	2002-2003
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**	**38,115**
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**

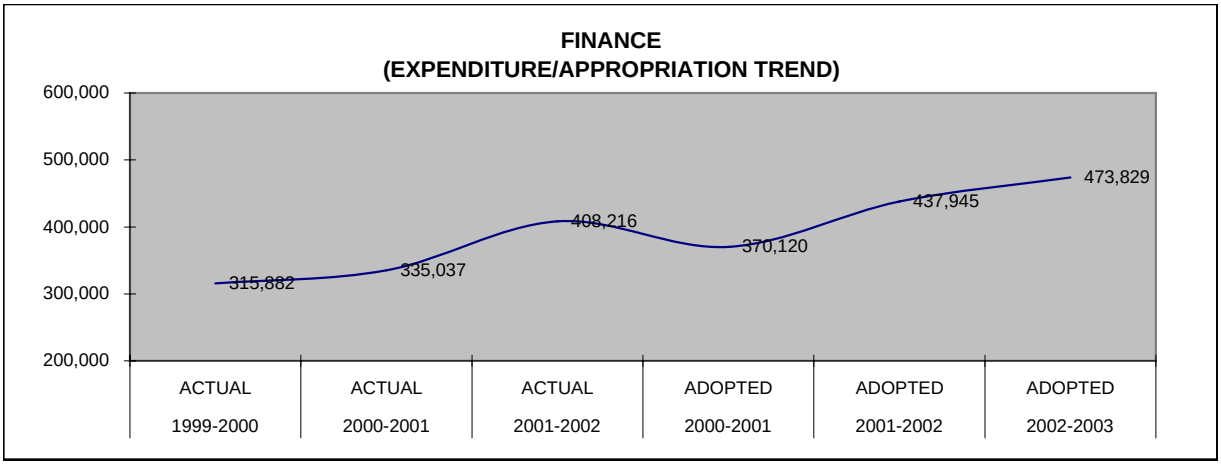
FINANCE

Organization Chart:



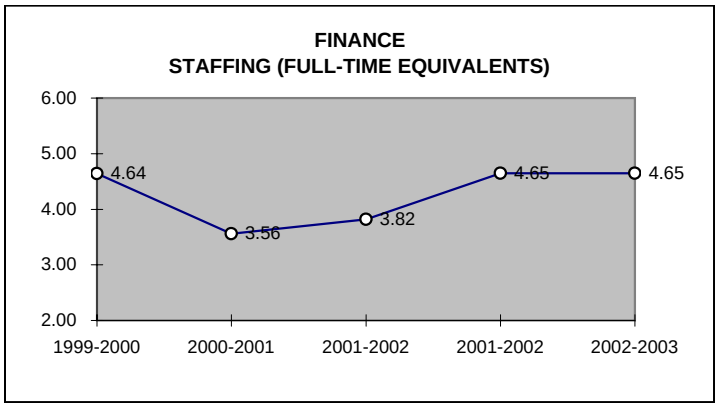
Note: The shaded (yellow) box indicates contract services.
Revenue Accountant is budgeted in Department 9500 - Equipment Replacement

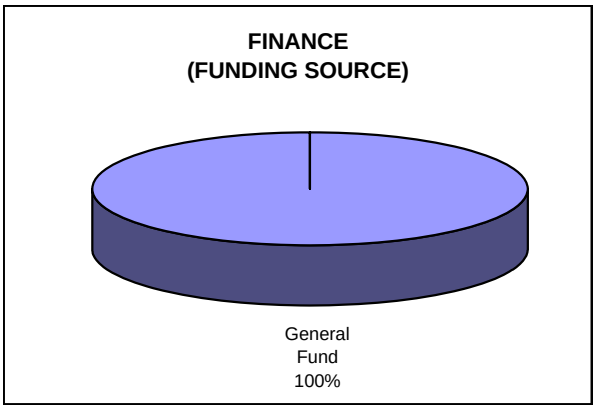
DEPT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
1300	Finance	315,882	335,037	408,216	370,120	437,945	473,829



FINANCE

Staffing Trends:





	2001-2002 ADOPTED	2002-2003 ADOPTED
GENERAL FUND:		
Finance	437,945	473,829

Staffing in Full-Time Equivalents:

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003
Director of Finance/City Treasurer	0.85	0.75	0.75	0.75	0.75
Assistant Director of Finance	0.70	0.65	0.65	0.65	0.65
Accountant	0.90	0.75	0.75	0.75	0.75
Accounting Technician II	0.66	0.66	0.66	0.86	0.86
Accounting Technician I	-	0.74	0.74	0.74	0.74
Full-Time	3.11	3.55	3.55	3.75	3.75
Part-Time	1.53	0.01	0.27	0.90	0.90
Total Staffing - Full-Time Equivalents (FTE)	4.64	3.56	3.82	4.65	4.65

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

Finance

- Received financial reporting excellence awards from the California Society of Municipal Finance Officers and 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.
- Prepared the Operating Budget timely for Council adoption.
- Refinanced the 1989 Certificates of Participation to cash-out savings realized through the lower interest rate (approximately $630,000).

Technology

- Provided to additional users 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.
- Replaced 50 computer workstations.
- Working with the Information Technology Committee, assisted with the migration of word processing software from WordPerfect to Word and provided necessary training.
- Limited connection from home to the City's e-mail server has been established over the Internet.
- By using DSL, Caruthers Park and Simms Park Volunteer Center will soon be connected to the City's e-mail server over the Internet.
- An uninterruptible power supply (UPS) will soon be connected to each workstation to avoid losing valuable computer data during the power loss or interruption.

FINANCE

Major Initiatives for the Budget Years

Finance

- 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.
- Following a cost-benefit analysis, issue Tax and Revenue Anticipation Notes (TRANS) to improve the City's cash flows. TRANS are short term borrowings of 15 months or less, based on the City's projected General Fund cash-flow deficit. The California Contract Cities Association has created a pooled underwriting for member cities to lower issuance costs and effort.
- Review other telephone service providers to realize cost savings with the same or better level of service.
- Conduct an analysis of fees charged by Bellflower in comparison with other cities.

Technology

- Review DSL technology to replace current frame relay connections from City Hall to various remote sites for greater speed and lower cost. With the cost savings, the network coverage can be expanded to include other remote locations.
- Provide network connection to Thompson Park and Aquatic Center.
- Continue with the City's workstation replacement program.

FINANCE

Explanation of Major Budget Changes

2000-2001 BUDGET			**370,120**
Major Increases (Decreases)			
❍ Increase in salaries and wages and related benefits and taxes			78,712
◆ Addition of a part-time position		33,688	
◆ Merit, COLA and other		45,024	
❍ Reduction of business license supply and equipment maintenance cost.			(10,000)
❍ Reduction in contract services			(3,000)
❍ Increase in equipment replacement charges.			1,500
◆ Purchase of two notebook computers ($6,000)			
Aggregate change in other categories			613
Net change for the fiscal year:	**67,825**	**18.3%**	
2001-2002 BUDGET			**437,945**
❍ Increase in salaries and wages and related benefits and taxes			35,257
◆ Merit, COLA and other			
Aggregate change in other categories			627
Net change for the fiscal year:	**35,884**	**8.2%**	
2002-2003 BUDGET			**473,829**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	185,152	196,215	228,756	196,977	230,736	252,648
40200	OVERTIME	1,119	1,084	770	1,020	1,000	1,000
40300	PART-TIME WAGES	171	8,308	19,467	0	29,480	31,840
40400	TRANSPORTATION ALLOWANCE	1,295	1,350	3,338	1,350	3,360	3,360
40510	DEFERRED COMP. MATCH	4,920	5,598	6,859	5,909	6,883	7,537
40600	SICK LEAVE REIMBURSEMENT	1,228	5,117	7,770	6,029	7,497	11,586
40800	MEDICAL/DENTAL OPT OUT	6,317	4,192	7,750	8,358	4,500	4,500
OPERATING EXPENSES:							
41100	MEETINGS	20	208	599	500	500	500
41200	MEMBERSHIPS/DUES	1,180	1,255	1,515	1,300	1,400	1,500
42030	DATA PROCESSING	52,323	42,725	45,368	62,000	62,000	62,000
42054	CONTRACT SERVICES	432	546	4,297	6,000	3,000	3,000
43000	ADVERTISING/LEGAL NOTICES	0	0	829	600	0	0
43010	PUBLICATIONS/SUBSCRIPTIONS	0	205	412	500	500	500
43080	BUSINESS LICENSE SUPPLY	589	0	689	5,000	1,000	1,000
43100	DEPARTMENTAL EXPENSE	10,671	8,101	8,792	11,000	11,000	11,000
43300	TELECOMMUNICATIONS	0	0	0	0	0	0
43511	MEDICARE	2,907	3,218	3,936	3,185	4,110	4,531
43512	OASDI	11,765	13,023	15,766	13,618	17,574	19,373
43513	MEDICAL INSURANCE	9,934	14,015	12,895	10,249	16,542	18,195
43514	DENTAL INSURANCE	2,984	3,733	3,986	3,454	4,032	4,434
43515	LIFE INSURANCE	972	1,052	1,418	1,068	1,174	1,231
43516	DISABILITY INSURANCE	1,288	1,431	1,790	1,435	1,671	1,837
43517	LIABILITY INSURANCE	3,344	3,458	3,958	3,995	5,158	5,685
43518	WORKERS' COMPENSATION	1,177	1,387	1,690	1,598	2,063	2,274
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	12,383	13,874	16,874	13,395	15,735	17,268
45000	MILEAGE	18	0	86	150	100	100
46200	SMALL TOOLS	0	978	0	0	0	0
46500	EQUIPMENT MAINTENANCE	263	534	2,443	8,000	2,000	2,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	3,430	3,430	6,163	3,430	4,930	4,930
	TOTAL	**315,882**	**335,037**	**408,216**	**370,120**	**437,945**	**473,829**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
40100	**PERMANENT EMPLOYEES**	**230,736**	**252,648**

	2001-2002	2002-2003
Director of Finance/City Treasurer (75%)	**73,562**	**81,032**

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%)	**51,995**	**57,322**

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%)	**38,817**	**42,795**
Accounting Technician II (86%)	**38,120**	**41,000**
Accounting Technician I (74%)	**28,242**	**30,499**

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.	**1,000**	**1,000**
40300	**PART-TIME WAGES** Provides for part-time secretarial and administrative support.	**29,480**	**31,840**
40400	**TRANSPORTATION ALLOWANCE** Provides for the reimbursement to the Director of Finance/City Treasurer and Assistant Director of Finance for their use of personal vehicle while conducting City business.	**3,360**	**3,360**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**6,883**	**7,537**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**7,497**	**11,586**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
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.	**4,500**	**4,500**
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	**1,400**	**1,500**
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.	**3,000**	**3,000**
43000	**ADVERTISING/LEGAL NOTICES** Funds utilized for publishing official notices.	**0**	**0**
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.	**1,000**	**1,000**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies, forms, invoices, and notices.	**11,000**	**11,000**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
43511	**MEDICARE**	**4,110**	**4,531**
43512	**OASDI**	**17,574**	**19,373**
43513	**MEDICAL INSURANCE**	**16,542**	**18,195**
43514	**DENTAL INSURANCE**	**4,032**	**4,434**
43515	**LIFE INSURANCE**	**1,174**	**1,231**
43516	**DISABILITY INSURANCE**	**1,671**	**1,837**
43517	**LIABILITY INSURANCE**	**5,158**	**5,685**
43518	**WORKERS' COMPENSATION**	**2,063**	**2,274**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**15,735**	**17,268**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE**	**100**	**100**
	Reimburses staff for the use of personal vehicles while conducting City business.		
46500	**EQUIPMENT MAINTENANCE**	**2,000**	**2,000**
	Provides for maintenance of computers, calculators, and typewriter.		
47400	**EQUIPMENT REPLACEMENT**	**4,930**	**4,930**
	Annual amortization of prior year and budget year equipment purchases.		
	(For current year purchases, please see Fund No. 530 - Dept. No. 9500)		

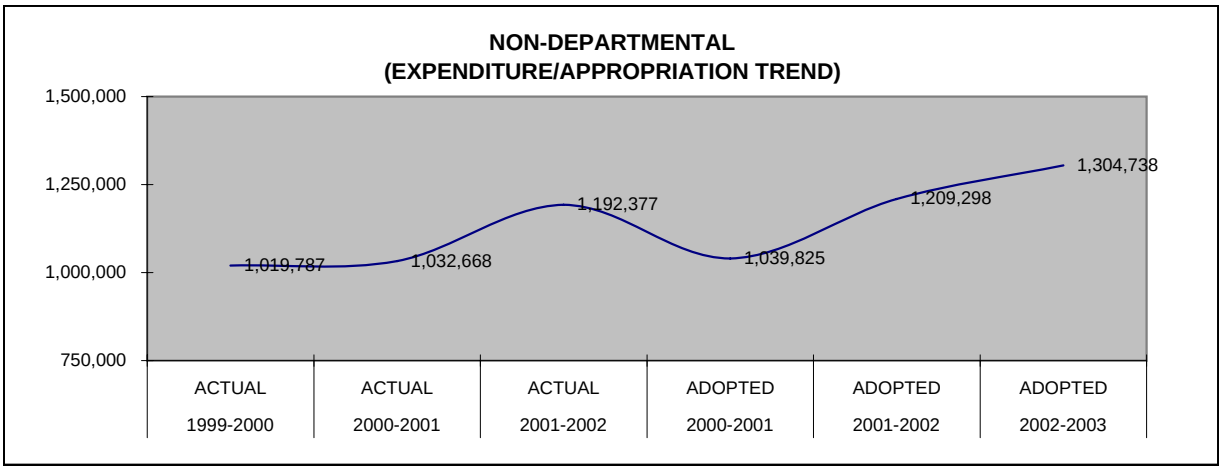
	2001-2002	2002-2003
Notebook computers (2)	6,000	0

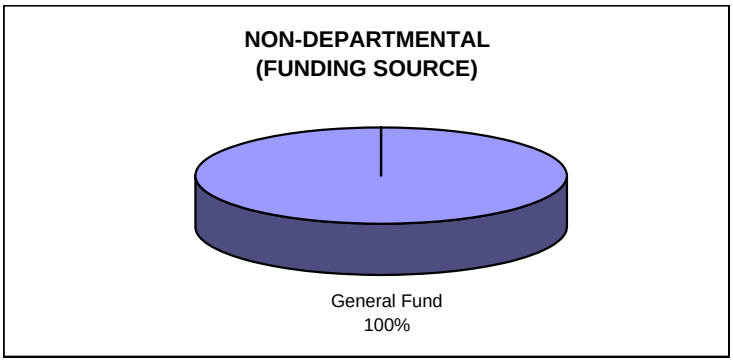
NON-DEPARTMENTAL

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.

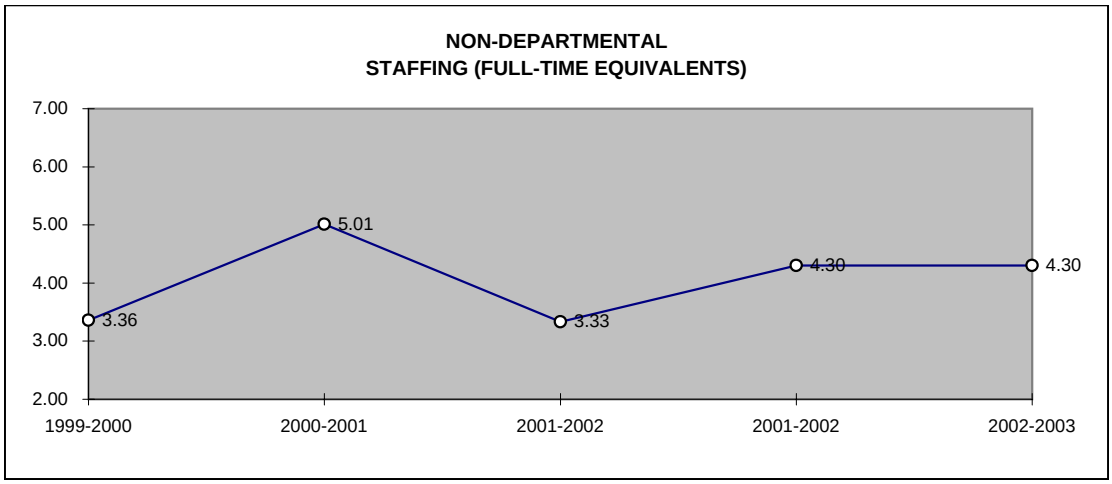
DEPT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
8000	Non-Departmental	1,019,787	1,032,668	1,192,377	1,039,825	1,209,298	1,304,738





NON-DEPARTMENTAL

Staffing Trends:



Staffing in Full-Time Equivalents:

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003
Administrative Specialist III	-	0.85	-	-	-
Administrative Specialist II	-	-	-	0.85	0.85
Administrative Specialist I	-	-	0.85	-	-
Executive Assistant I	-	1.00	-	-	-
Senior Clerk Typist/Receptionist	0.85	-	-	-	-
Full-Time	0.85	1.85	0.85	0.85	0.85
Part-Time	2.51	3.16	2.48	3.45	3.45
Total Staffing - Full-Time Equivalents (FTE)	3.36	5.01	3.33	4.30	4.30

NON-DEPARTMENTAL

Explanation of Major Budget Changes

2000-2001 BUDGET			**1,039,825**
Major Increases (Decreases)			
❍ Increase in earthquake and fire insurance			14,050
❍ Increase in utility costs (electric, gas, water, and telephone)			52,700
❍ Increase in retiree medical insurance			72,500
❍ Increase in job training budget			5,000
❍ Increase in equipment replacement charges (amortized costs)			20,000
Proposed Purchases			
Computers and software applications (10)	25,000		
Notebook computers (5)	15,000		
Computer software/hardware updates	40,000		
Aggregate change in other categories			5,223
Net change for the fiscal year:	**169,473**	**16.3%**	
2001-2002 BUDGET			**1,209,298**
❍ Increase in utility costs (electric, gas, water, and telephone)			26,100
❍ Increase in retiree medical insurance			25,000
❍ Increase in contract services (Cable TV customer satisfaction survey)			27,000
❍ Increase in equipment replacement charges (amortized costs)			16,250
Proposed Purchases			
Computers and software applications (10)	25,000		
Computer software/hardware updates	40,000		
Aggregate change in other categories			1,090
Net change for the fiscal year:	**95,440**	**7.9%**	
2002-2003 BUDGET			**1,304,738**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	18,739	22,630	24,051	23,010	23,061	26,160
40200	OVERTIME	4	3,567	89	10,000	10,000	10,000
40300	PART-TIME WAGES	47,182	37,797	31,994	56,590	60,090	63,390
40510	DEFERRED COMP. MATCH	543	533	24	690	672	762
40600	SICK LEAVE REIMBURSEMENT	0	0	0	0	0	0
40800	MEDICAL/DENTAL OPT OUT	3,400	4,539	0	0	0	0
OPERATING EXPENSES:							
41100	MEETINGS	40	0	110	250	250	250
41200	MEMBERSHIPS/DUES	70	251	145	200	160	170
41315	MISC. PROMOTIONS	0	8,475	11,169	0	0	0
42048	LEGISLATIVE ANALYST	30,000	30,090	30,090	30,000	30,000	30,000
42052	AUDIT SERVICES	16,875	9,303	(537)	11,000	19,000	12,000
42054	CONTRACT SERVICES	101,825	116,290	119,482	135,750	135,750	162,750
42060	SALES TAX REPORT/AUDIT	8,378	11,336	6,839	7,000	7,000	7,000
42068	PROPERTY TAX REPORT/AUDIT	2,712	2,704	2,700	3,000	3,000	3,000
42214	WATER DISTRICT REFORM	0	4,500	0	4,500	0	0
43000	ADVERTISING/LEGAL NOTICES	1,036	0	246	500	500	500
43010	PUBLICATIONS/SUBSCRIPTIONS	615	1,836	822	1,700	1,700	1,700
43020	JOB TRAINING	11,033	22,045	22,984	25,000	30,000	30,000
43100	DEPARTMENTAL EXPENSE	24,420	27,402	20,093	28,000	28,000	28,000
43210	UTILITIES/ELECTRIC	61,748	61,520	75,086	64,000	104,400	130,500
43211	UTILITIES/GAS	3,054	5,903	3,899	3,100	8,000	8,000
43212	UTILITIES/WATER	2,074	2,612	1,911	2,400	2,600	2,600
43300	TELECOMMUNICATIONS	37,885	33,069	37,125	35,000	42,200	42,200
43400	POSTAGE	26,117	21,340	32,268	27,000	29,000	29,000
43430	DAMAGE CLAIMS	0	0	0	1,500	500	500
43440	UNFUNDED STATE MANDATE	3,205	4,135	3,772	6,000	6,500	6,500
43510	RETIREE MEDICAL INSURANCE	177,615	210,594	257,272	173,500	246,000	271,000
43511	MEDICARE	1,024	981	855	1,309	1,360	1,455
43512	OASDI	4,379	4,197	3,657	5,598	5,817	6,219
43513	MEDICAL INSURANCE	2,338	2,650	6,707	5,151	4,125	4,765
43514	DENTAL INSURANCE	109	86	500	691	443	487
43515	LIFE INSURANCE	123	158	239	366	155	162
43516	DISABILITY INSURANCE	136	(3)	231	169	169	191
43517	LIABILITY INSURANCE	1,644	1,583	1,325	1,643	1,708	1,825
43518	WORKERS' COMPENSATION	578	635	566	657	683	730
43519	UNEMPLOYMENT INSURANCE	10,571	3,849	6,759	12,000	7,000	7,000
43520	FIRE/THEFT INSURANCE	5,628	7,535	7,507	7,000	7,800	7,800
43521	EARTHQUAKE INSURANCE	32,441	53,203	74,421	40,000	53,250	53,250
43522	EMPLOYEE BONDS	2,341	2,180	1,739	2,000	2,000	2,000
43523	PLATE GLASS INSURANCE	768	768	840	900	900	900
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	1,227	1,490	1,757	1,516	1,520	1,737

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES (Continued):							
43527	ENVIRONMENT INSURANCE	0	6,351	7,113	0	0	0
45000	MILEAGE	0	0	177	100	50	50
46000	BUILDING & GROUNDS MAINT.	69,837	73,560	80,361	75,000	77,500	77,500
46200	SMALL TOOLS/EQUIPMENT	516	49	203	3,000	1,500	1,500
46500	EQUIPMENT MAINTENANCE	22,007	20,990	28,367	21,100	23,000	23,000
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENT	3,550	0	0	2,000	2,000	2,000
47400	EQUIPMENT REPLACEMENT	282,000	209,935	287,419	209,935	229,935	246,185
	TOTAL	**1,019,787**	**1,032,668**	**1,192,377**	**1,039,825**	**1,209,298**	**1,304,738**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
40100	**PERMANENT EMPLOYEES**	**23,061**	**26,160**
	Administrative Specialist II (85%) Under supervision, operates switchboard, performs varied clerical and record keeping work, receives, distributes and dispatches mail, and performs various other duties as required.		
40200	**OVERTIME** Provides for in-house training.	**10,000**	**10,000**
40300	**PART-TIME WAGES** Provides for part-time high school and college interns, historian, and secretarial support.	**60,090**	**63,390**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**672**	**762**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**0**	**0**
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.	**0**	**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.	**160**	**170**
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.	**19,000**	**12,000**
42054	**CONTRACT SERVICES** Provides for computer network support and other miscellaneous contract services.	**135,750**	**162,750**
42060	**SALES TAX REPORT/AUDIT** Provides for quarterly sales tax reports and periodic audits by Hinderliter, De Llamas & Associates.	**7,000**	**7,000**
42068	**PROPERTY TAX REPORT/AUDIT** Provides for annual property tax reports and periodic audits by HdL Coren & Cone.	**3,000**	**3,000**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
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	**30,000**	**30,000**
43100	**DEPARTMENTAL EXPENSE** Provides for general use supplies, copy paper, and stationery.	**28,000**	**28,000**
43210	**UTILITIES/ELECTRIC**	**104,400**	**130,500**
43211	**UTILITIES/GAS**	**8,000**	**8,000**
43212	**UTILITIES/WATER** Provides for City Hall utility costs.	**2,600**	**2,600**
43300	**TELECOMMUNICATIONS** Provides for City Hall telephone and computer lines.	**42,200**	**42,200**
43400	**POSTAGE** Provides mailing costs for City departments located in City Hall.	**29,000**	**29,000**
43430	**DAMAGE CLAIMS** Provides funding to pay claims against the City.	**500**	**500**
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. The Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 established a new cost sharing allocation formula to fund the Local Agency Formation Commission (LAFCO) by including all Los Angeles County cities (23%) and special districts (23%). Prior to this change, LAFCO was fully funded by the County of Los Angeles (2/3) and the City of Los Angeles (1/3).	**6,500**	**6,500**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouse are paid entirely by the City (provided through the Public Employees Retirement System).	**246,000**	**271,000**
43511	**MEDICARE** Represents the employer's share of Medicare Tax (1.45% of compensation).	**1,360**	**1,455**
43512	**OASDI** Represents the employer's share of Social Security Tax (6.2% of compensation with an annual cap established by the Social Security Administration).	**5,817**	**6,219**
43513	**MEDICAL INSURANCE** Medical coverage for full-time employees and dependents are paid entirely by the City (provided through the Public Employees Retirement System).	**4,125**	**4,765**
43514	**DENTAL INSURANCE** Dental coverage for full-time employees and dependents are paid entirely by the City (provided through Delta Dental).	**443**	**487**
43515	**LIFE INSURANCE** Life insurance coverage for full-time employees and dependents are paid entirely by the City (provided through Standard Insurance Company).	**155**	**162**
43516	**DISABILITY INSURANCE** Disability coverage for full-time employees are paid entirely by the City (provided through Standard Insurance Company).	**169**	**191**
43517	**LIABILITY INSURANCE**	**1,708**	**1,825**
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.	**683**	**730**
43519	**UNEMPLOYMENT INSURANCE** Estimate of four quarterly expenditures to reimburse State for actual unemployment claims.	**7,000**	**7,000**
43520	**FIRE/THEFT INSURANCE** Covers all City-owned real and personal properties.	**7,800**	**7,800**
43521	**EARTHQUAKE INSURANCE** Insurance cost to cover City Hall and other City facilities.	**53,250**	**53,250**
43522	**EMPLOYEE BONDS** Provides surety bond coverage for the Director of Finance/City Treasurer.	**2,000**	**2,000**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
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.	**1,520**	**1,737**
45000	**MILEAGE** Reimburses employees for use of personal vehicle for City business.	**50**	**50**
46000	**BUILDING & GROUNDS MAINTENANCE** Provides funds for:	**77,500**	**77,500**

Air Conditioner	Security Systems
Carpet Cleaning	Telephone (structural)
Elevator	Trash
Fire Alarm	Wall Maintenance
Plant Service	Janitorial Services

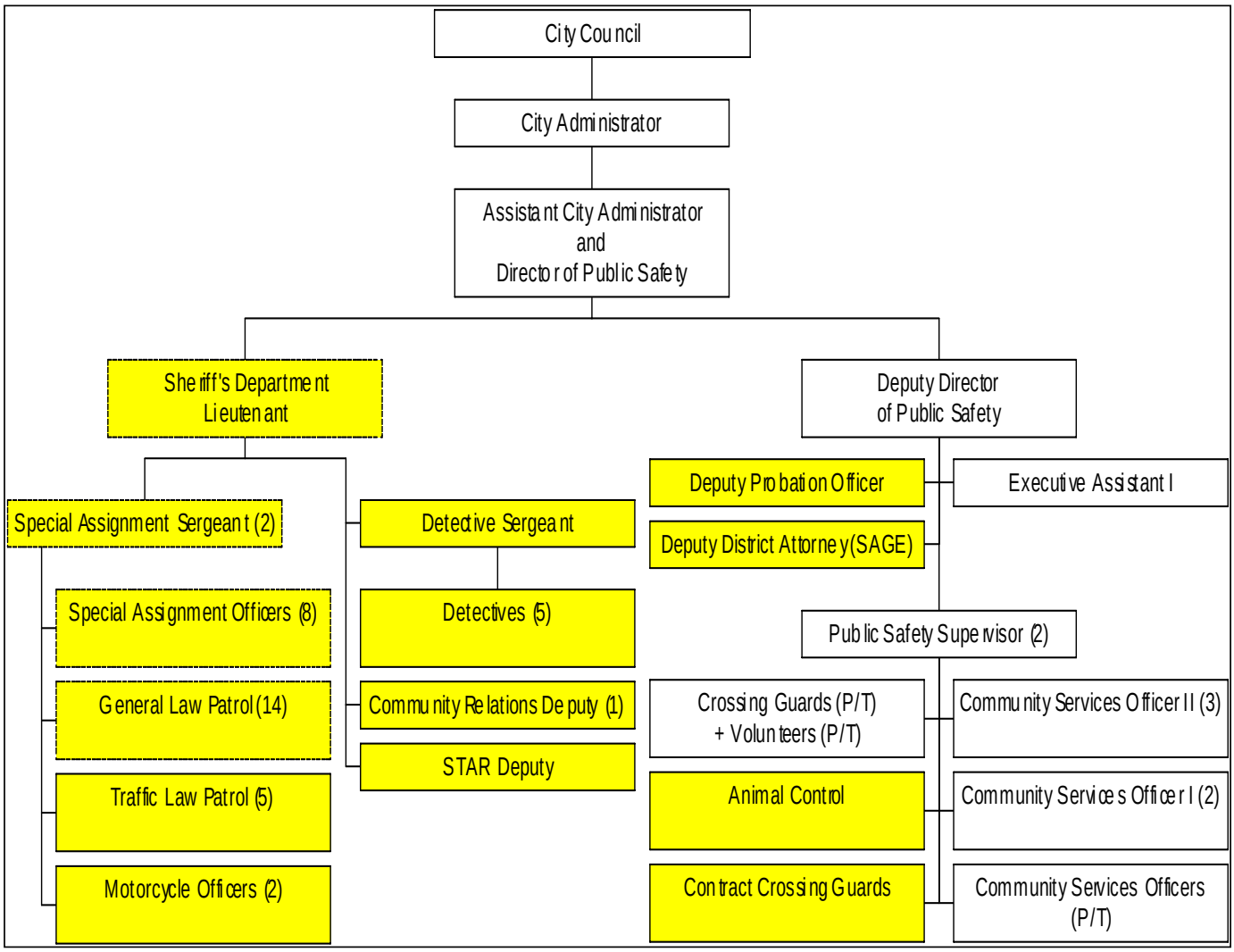
46200	**SMALL TOOLS/EQUIPMENT** Provides for small tools and equipment as necessary.	**1,500**	**1,500**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of copiers, computers, color printer, shredder, telephone, calculators, typewriters, and postage meter.	**23,000**	**23,000**
47000	**STRUCTURAL IMPROVEMENT** Provides for minor building improvements.	**2,000**	**2,000**
47400	**EQUIPMENT REPLACEMENT CHARGES** Annual amortization of prior year and budget year equipment purchases. (For current year purchases, please see Fund No. 530 - Dept. No. 9500)	**229,935**	**246,185**

Budget year purchases:

	2001-2002	2002-2003
Computers and software applications (10 each year)	25,000	25,000
Notebook computers (5)	15,000	0
Computer software/hardware updates	40,000	40,000
	80,000	65,000

PUBLIC SAFETY

Organization Chart:

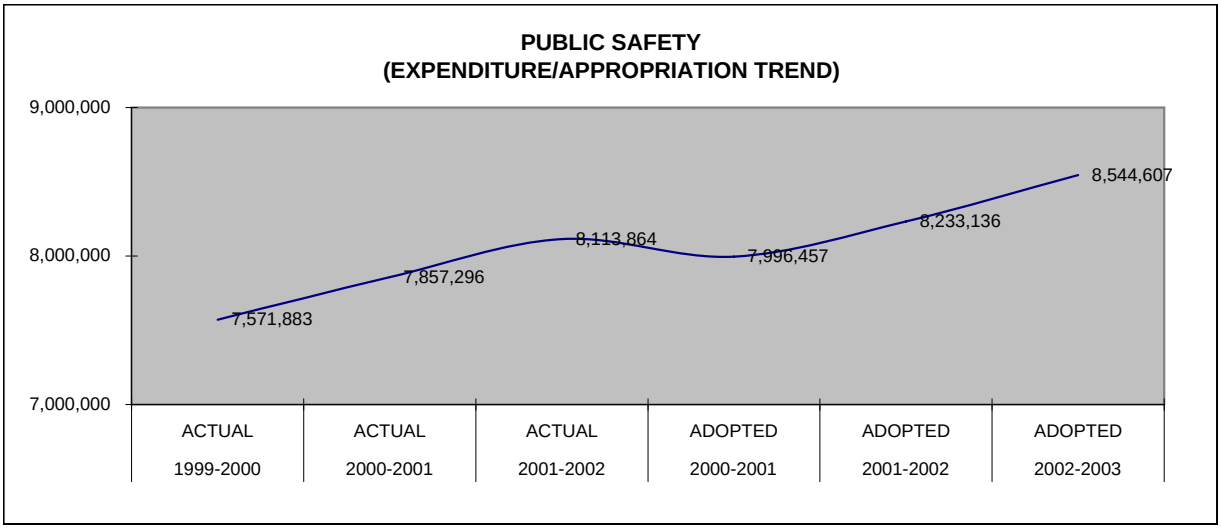


Note: The shaded (yellow) boxes indicate contract services subject to the oversight of the Public Safety Department. Responsibility for the day-to-day management of these services rests with the contractor agency.

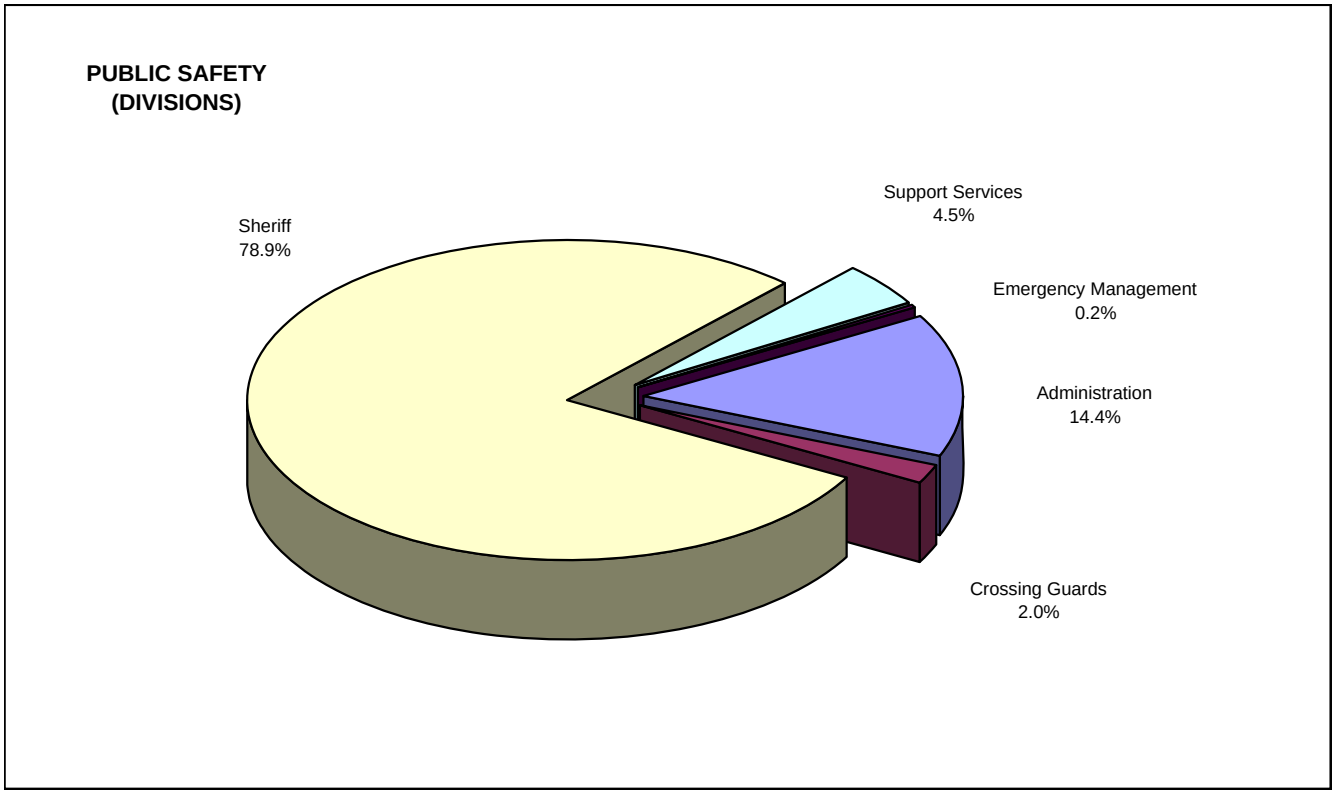
PUBLIC SAFETY

Public Safety Department is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
2000	Administration	839,711	953,682	1,083,231	923,442	1,128,552	1,290,491
2050	Crossing Guards	138,732	140,181	161,479	130,719	161,171	181,130
2150	State Grant (COPS - SLES)	145,686	166,715	155,748	152,227	152,227	152,227
2160	Federal Grant (LLEBG)	363,407	294,000	227,173	306,675	227,173	232,852
2200	Sheriff	5,700,666	5,895,189	5,973,095	6,042,507	6,033,857	6,176,022
2230	Support Services	295,347	302,144	361,493	335,081	376,871	370,330
2250	Community Based Policing	0	0	0	0	0	0
2300	Special Services	0	0	0	0	0	0
2400	Emergency Management	9,687	4,281	18,861	5,300	20,500	5,700
2500	Drug Forfeiture	0	10,000	10,000	10,000	10,000	10,000
Adjustment:							
3600	Proposition C - Transit Officer	78,647	91,104	122,784	90,506	122,785	125,855
	Total	7,571,883	7,857,296	8,113,864	7,996,457	8,233,136	8,544,607

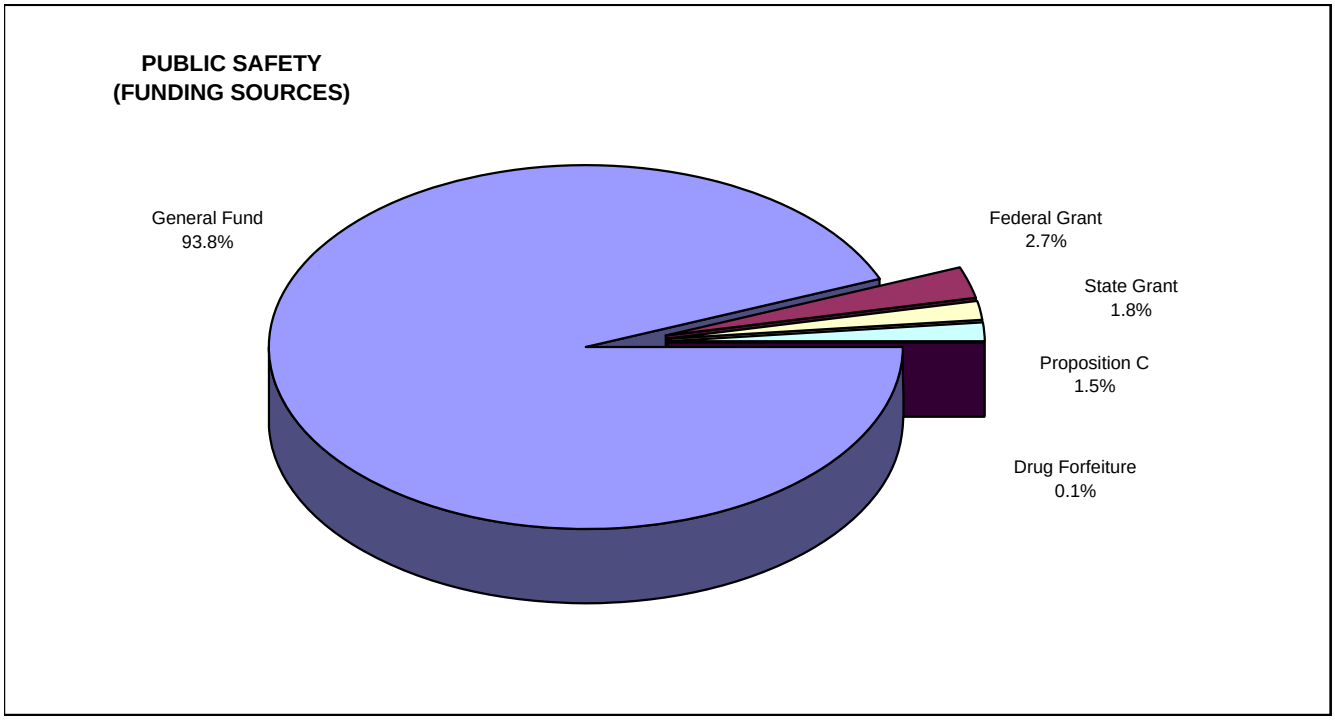


PUBLIC SAFETY



Department Number	Department Description	2001-2002 ADOPTED		2002-2003 ADOPTED		
2000	Administration		1,128,552		1,290,491	14.4%
2050	Crossing Guards		161,171		181,130	2.0%
	Sheriff		6,546,042		6,696,956	78.9%
2200	Sheriff	6,033,857		6,176,022		
2150	State Grant (COPS - SLES)	152,227		152,227		
2160	Federal Grant (LLEBG)	227,173		232,852		
3600	Proposition C - Transit Officer	122,785		125,855		
2500	Drug Forfeiture	10,000		10,000		
2230	Support Services		376,871		370,330	4.5%
2400	Emergency Management		20,500		5,700	0.2%
	Total		8,233,136		8,544,607	100.0%

PUBLIC SAFETY



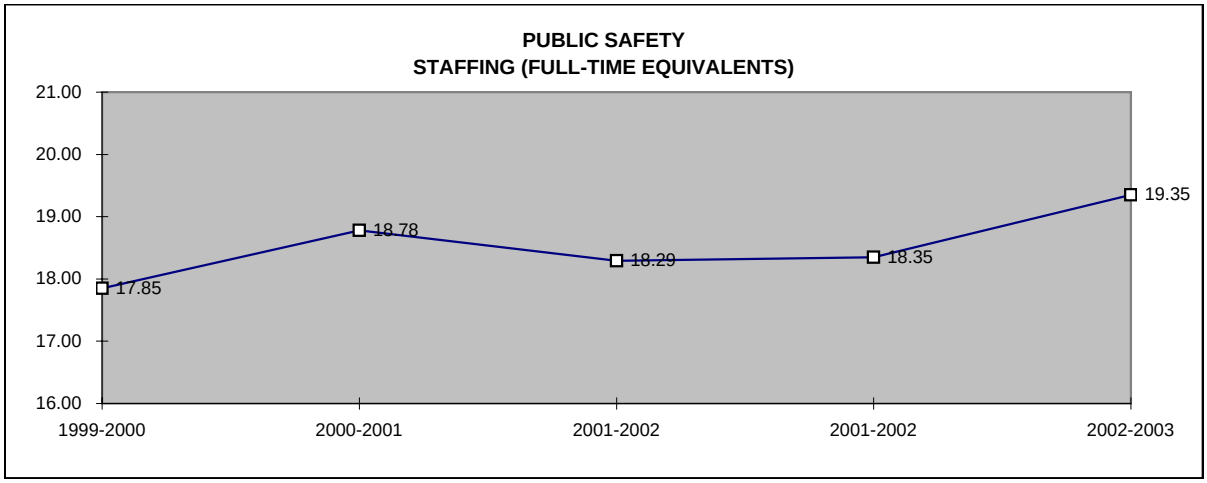
		2001-2002 ADOPTED	2002-2003 ADOPTED	
	GENERAL FUND:			
2000	Administration	1,128,552	1,290,491	
2050	Crossing Guards	161,171	181,130	
2200	Sheriff	6,033,857	6,176,022	
2230	Support Services	376,871	370,330	
2400	Emergency Management	20,500	5,700	
	TOTAL GENERAL FUND	7,720,951	8,023,673	93.8%
	FEDERAL GRANT:			
2160	Federal Grant (LLEBG)	227,173	232,852	2.7%
	STATE GRANT:			
2150	State Grant (COPS - SLES)	152,227	152,227	1.8%
	PROPOSITION C:			
3600	Proposition C - Transit Officer	122,785	125,855	1.5%
	DRUG FORFEITURE:			
2500	Drug Forfeiture	10,000	10,000	0.1%
	TOTAL PUBLIC SAFETY	8,233,136	8,544,607	99.9%

PUBLIC SAFETY

Staffing in Full-Time Equivalents:

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003
Assistant City Administrator	1.00	1.00	1.00	1.00	1.00
Deputy Director of Public Safety	-	1.00	1.00	1.00	1.00
Community Services Officer II	3.00	3.00	3.00	3.00	3.00
Community Services Officer I	2.00	2.00	2.00	2.00	2.00
Public Safety Supervisor	2.00	2.00	2.00	2.00	2.00
Management Assistant	-	-	-	-	1.00
Executive Assistant I	1.00	1.00	1.00	1.00	1.00
Full-Time	9.00	10.00	10.00	10.00	11.00
Part-Time	8.85	8.78	8.29	8.35	8.35
Total Staffing - Full-Time Equivalents (FTE)	17.85	18.78	18.29	18.35	19.35

Staffing Trends:



PUBLIC SAFETY

Mission Statement

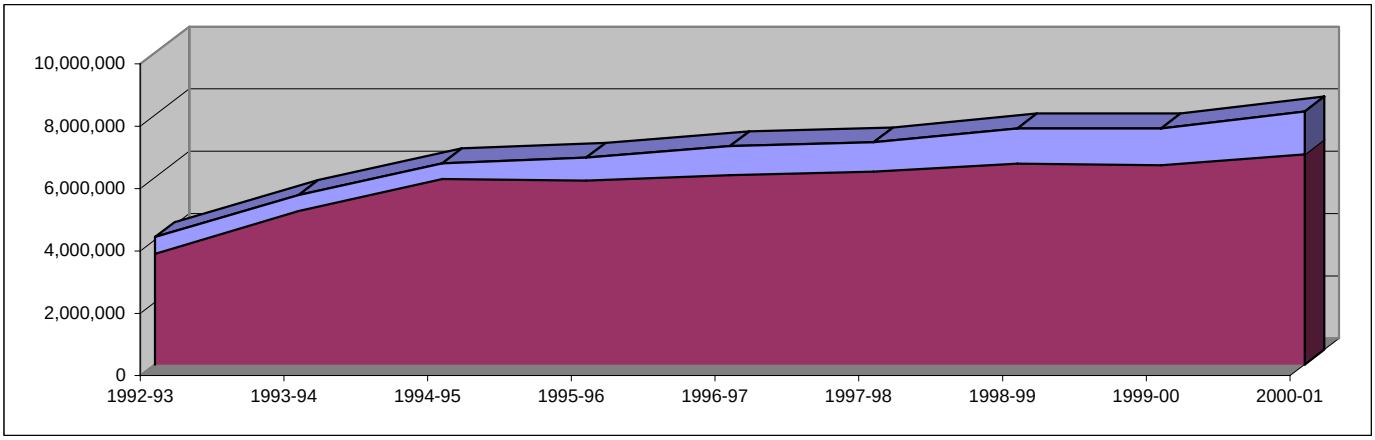
The mission of the Public Safety Department is to protect and serve the Bellflower community by providing timely, efficient and effective law enforcement and law enforcement support services.

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

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01
Public Safety	4,086,417	5,435,018	6,449,257	6,629,261	7,002,062	7,124,299	7,571,883	7,571,883	8,113,864
Law Enforcement	3,541,320	4,922,178	5,945,656	5,895,596	6,072,591	6,180,300	6,434,485	6,386,407	6,740,510



In the above charts:

- Public Safety includes the entire budget for public safety and community policing, including law enforcement services, other contract services and related program management and support services.
- Law Enforcement includes only direct Sheriff's Department contract services.

PUBLIC SAFETY

Department Description
(Continued)

The resulting increase in financial resources has been reflected in increased resources for public safety and community policing. The following chart shows these increases. All numbers are 40-hour equivalent units.

Summary of Public Safety & Community Policing Services - FY 1992-2001

LINE ITEM	FY92-93	FY93-94	FY94-95	FY95-96	FY96-97	FY97-98	FY98-99	FY99-00	FY00-01
Lieutenant	0	0	0	1	1	1	1	1	1
Special Assignment Sergeant	0	1	1	1	2	2	2	2	2
Special Assignment Officer	2	10	10	10	7	7	7	7	7
General Law/Traffic Law Patrol	19.2	23.9	24.6	23.2	24.8	24.8	24.8	24.8	25.8
Community Relations Deputy	1	1	1	1	1	1	2	2	2
Motorcycle Officer	0	0	0	1	1	2	2	2	2
Detective Sergeant	0	0	0	1	1	1	1	1	1
Detective	0	1	4	4	5	6	6	6	6
Sub-Total Law Enforcement Units	22.2	36.9	40.6	42.2	42.8	44.8	45.8	45.8	46.8
Deputy Probation Officer	0	0	1	1	1	1	1	1	1
SAGE Deputy District Attorney	0	0	0	0	0.6	1	1	1	1
Management-DPS, DDPS, EA	0	0	0	2	2	2	2	3	3
Officers-PSS, CSO	2.8	3.8	7.5	9.5	11.5	11	11	11	11
Crossing Guards	3	3	3	3	3	3	3	3	3
Sub-Total Support Units	5.8	6.8	11.5	15.5	18.1	18	18	19	19
Total Public Safety Units	28	43.7	52.1	57.7	60.9	62.8	63.8	64.8	65.8

DPS – Director of Public Safety, DDPS – Deputy Director of Public Safety, EA – Executive Assistant, PSS – Public Safety Supervisor, CSO – Community Services Officer, SAGE – Strategy Against Gang Environments

PUBLIC SAFETY

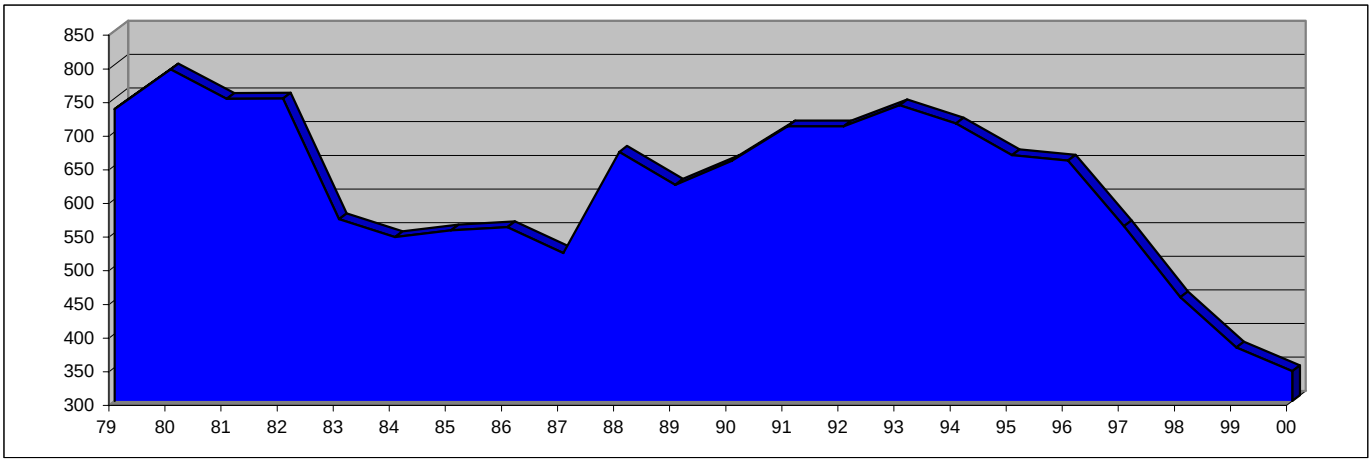
Department Description
(Continued)

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.

Bellflower Part I Crime Rate - 1979 - 2000 (22-Year Trend)

Part I Crime includes Homicide, Forcible Rape, Robbery, Aggravated Assault, Residential and Non-Residential Burglary, Vehicle Burglary, Larceny and Theft, Grand Theft Automobile and Arson.

Data for 1979 through 1990 is based on the fiscal year ending on July 31 of the year indicated, thereafter by calendar year.



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.

Public Safety and Transportation Commission. The Public Safety and Transportation Commission is a five-member advisory body appointed by and reporting to the City Council. The Commission advises the Council in matters relating to public safety and community policing, traffic safety and public transit. The Commission meets monthly.

Public Safety Review Committee. The Public Safety Review Committee is an 11-member advisory body comprised of the five members of the Public Safety and Transportation Commission and the six Neighborhood Watch District Representatives who are elected by the Neighborhood Watch Captains of their respective districts. The Committee advises the City Council on matters relating to the City's community policing program. The Committee meets quarterly.

PUBLIC SAFETY

Department Description
(Continued)

Sheriff's Department. The Sheriff's Department has served Los Angeles County for more than 150 years.

The Mission of the Los Angeles County Sheriff's Department

Lead the fight to prevent crime and injustice.

Enforce the law fairly and defend the rights of all.

Partner with the people we serve to secure and promote safety in our communities.

Since incorporation in 1957, the City of Bellflower has contracted with the Sheriff's Department for law enforcement services. Since 1996, the City has contracted for dedicated services. The Sheriff's Department functions as the City's police department. Operating out of the regional Sheriff's Station in Lakewood and the Bellflower Substation, the Sheriff's Department provides patrol, traffic, investigative, and specialized law enforcement services to the Bellflower community. Presently the Sheriff's Department dedicates 46 deputies to Bellflower.

Community Policing. Community policing is the foundation of Bellflower's entire public safety program. During the past 25 years, research has shown the need to look for long-term solutions to resolving persistent and recurring community problems. Studies indicate that 30 percent or more of the calls for law enforcement service in an urban environment originate from just 10 percent of the locations in the City. As a result, an inordinate amount of time is spent responding to these repeat calls to the same locations.

Rather than simply treating only the symptoms, community policing seeks to address both the symptom and its underlying causes by using a problem-oriented approach. For example, a particular location may be experiencing a narcotics problem, but the underlying cause is that the building has been allowed to fall into disrepair, inviting criminal activity. Having identified the underlying cause, deputies can work with property owners, tenants, City staff and other members of the community to tailor a solution to the problem. At times the solution may not be found in the criminal justice system. Deputies are encouraged to use both the wide range of City resources available, as well as those found throughout the community, including schools, churches, service clubs, non-profit organizations, and local businesses.

In order for the needs of the City to be met effectively, communication between City and Sheriff's personnel and members of the community is essential. Through their combined efforts, it is expected that crime within the City will decrease. This can only be achieved by having dedicated, efficient personnel working toward the same goals. It is very important that the deputies feel that this is their City, and in return the citizens must feel as if the Sheriff's personnel are in fact the City's police department.

PUBLIC SAFETY

Department Description
(Continued)

The following sections discuss in detail the various elements that make up Bellflower's community policing program.

Neighborhood Watch. Based on "neighbors helping neighbors", Bellflower's Neighborhood Watch works with the Public Safety Department and Sheriff's Department to reduce crime. They learn strategies to better protect their persons and property against all types of crime, and how to best share this information with their neighbors. 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 160 captains and co-captains are active in the City's Neighborhood Watch program. In addition, Neighborhood Watch volunteers write and edit the City's quarterly Neighborhood Watch newsletter, "The Watchful Eye".

Bellflower Sheriff's Substation. The Bellflower Sheriff's Station is located at 16615 Bellflower Boulevard. The City leases the ground floor and mezzanine of the building, which was built in 1938 as a J.J. Newbury store. The present five-year lease was renewed in 2001 and will expire in December 2006. The 8,268 square foot facility provides over-the-counter services to the public and houses the City's Public Safety Department and Bellflower Sheriff's Department. The Substation also provides offices for Bellflower's SAGE District Attorney, Probation Officer, and Parole agents. The Bellflower Sheriff's Substation is open daily, from 8:00 a.m. to 8:00 p.m. Services available at the Substation include:

- **Community Policing Program Information -** including information on crime trends and statistics, Neighborhood Watch, ride-along programs, Volunteers on Patrol, animal control, and crime prevention.
- **Crime Reporting -** on a walk-in basis or by appointment, over the counter.
- **Fingerprinting -** on a walk-in basis, free to Bellflower residents and businesses and their employees. Includes our Kid Print program.
- **Engraving Bicycles and Scooters -** on a walk-in basis, free to all Bellflower residents.
- **Letters of Agency -** by signing a letter of agency, a property owner or tenant can authorize the Sheriff's Department to act in the absence of the owner or tenant to enforce laws against trespass.
- **Carrier Alert Program -** a cooperative effort with the Bellflower Post Office to monitor the welfare of elderly or infirm residents who request this service.
- **Combat Auto Theft (CAT) Program -** allows owners to identify their vehicles as ones that are not normally driven late at night, and authorizes deputies to stop and investigate whenever they are driven late.
- **Vacation Checks -** Residents planning to be out-of-town for short or extended trips may register to have their home regularly checked by the Sheriff's Department using both deputies and Volunteers on Patrol (VOPs).
- **Home Security Inspections -** On request, Sheriff's Department Volunteers on Patrol (VOPs) conduct home security inspections, identify and provide suggestions to make your home safer against would be intruders.

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 maintained by the City of Lakewood under contract to the five cities in the Lakewood Station region and Cerritos. The helicopters use civilian pilots and a deputy sheriff as an onboard observer. In 1999-2000, Sky Knight flew more than 432 hours in support of Sheriff's operations in Bellflower, including assisting in 1,392 calls for service, observations and details, that led to 39 arrests and citations

PUBLIC SAFETY

Department Description
(Continued)

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, part-time City employees, contract employees and one volunteer, staff 23 posts. During the summer session, the number of crossing guard posts vary, depending on our current needs.

Strategy Against Gang Environments (SAGE) Program. The SAGE 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, SAGE seeks to employ the civil judicial process to provide relief from gang activity and gang environments. The program includes the full-time assignment of a SAGE-specialist Deputy District Attorney (DDA) to oversee each local program. In Bellflower, SAGE has focused on environmental conditions that promote and encourage gang activity. Bellflower's resident SAGE DDA works closely with Sheriff's Deputies, City staff, State Parole, County Probation, courts, local community groups, businesses, property owners, and apartment managers.

- The SAGE DDA monitors all criminal nuisance activity in the City. Property owners are informed of the nuisances that occur on their property and advised of their legal responsibilities to abate them. To assist owners in the eviction process, the SAGE DDA works with the courts to prevent any unnecessary delays in the handling of these unlawful detainer cases.

- The Corridor Enrichment Program (CEP) is still overseen by the SAGE DA. In July of 2000, the Eu-Cor (Eucalyptus- Cornuta-Woodruff Corridor) Mobile Recreational Program was added to the CEP in order to provide the children living in the area with positive and productive activities to participate in after school.

- SAGE participates in the inspections of mobile home and trailer parks conducted by State inspectors. The SAGE DDA is responsible for filing and prosecuting State Code violations in these parks.

- SAGE participates in the inspections of multi-family residential properties conducted by City inspectors, Health and Fire Department. The SAGE DDA is responsible for filing and prosecuting some of the City and County Code violations discovered during these inspections

- SAGE works with Bellflower motels to abate prostitution and other criminal activity at their businesses.

Probation Program. The City contracts with the Los Angeles County Probation Department for the part-time (50%) dedicated services of a Deputy Probation Officer (DPO). The DPO, who is a gang specialist, works closely with Sheriff's deputies, prosecutors, courts, schools, parents and City staff to monitor the activities of juveniles and young adult probationers residing in Bellflower. The DPO routinely visits probationers at their homes, schools and places of employment to ensure full compliance with probation conditions. Together with Sheriff's deputies, the DPO participates in sweeps and other operations designed to reduce gang activity. Through intense supervision of probationers, the DPO can promptly detect and report all violations to the court.

PUBLIC SAFETY

Department Description
(Continued)

Traffic Safety. The goal of our traffic safety program is to ensure that motor vehicles 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. 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 2000, Bellflower's ratio of hazardous cites to fatal and injury accidents continued to improve from 17.5:1 to 17.8:1. The 2000 average ratio for all six cities in the Lakewood Sheriff's Station region is 15.7:1.

Detective Bureau. Bellflower's detective bureau contingent includes one sergeant and five 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 detective team is supported by specialist auto theft, gang, narcotics and sex crime investigators from Lakewood Station and homicide, arson, child abuse and forgery/fraud specialists from Detective Bureau Headquarters. In 2000, Bellflower detectives reviewed 4,034 cases, and conducted 1,7,67 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 between the City, Bellflower Unified School District and the office of Los Angeles County Supervisor Don Kanabe.

Animal Control. The City contracts with the Southeast Area Animal Control Authority (SEAACA) for animal control services. SEAACA is a multi-jurisdictional agency serving 12 cities in southeast Los Angeles County. The services provided include enforcement of animal regulations, prevention of cruelty to animals, rescue of injured animals, recovery of dead animals, control of dangerous and vicious animals, impounding animals at-large, licensing of dogs, animal adoption, and operation of an animal shelter. Although SEAACA's services do not normally extend to wildlife (as opposed to domesticated pets and livestock), they do respond to calls involving an injured animal or a threat to public safety. SEAACA's offices and animal shelter are in Downey.

Volunteer Programs. Both the Public Safety Department and Sheriff's Department sponsor several volunteer programs for local residents. They include: Volunteers on Patrol (VOPs), Station Volunteers, and Sheriff's Explorers. There are other opportunities for individual voluntary service through the City's Volunteer Center and the Substation.

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 nonprofit 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 2000, WeTip received 33 tips concerning alleged crimes committed in Bellflower. These included 16 cases of welfare fraud, 10 drug related, two medical fraud, and one each of hit and run, business fraud, child abuse, shooting and illegal alien. No arrests resulting from these tips were reported to WeTip in 2000, although frequently tip information is combined with other source information and the resulting arrests are not reported to WeTip by the arresting agency. In most of these cases the informant did not request a reward. No rewards were paid in 2000.

Grant Programs. The Public Safety Department manages a number of grant programs on behalf of the City. These programs fall into two categories: block grant or entitlement programs and competitive grant programs.

- Block grants are awarded to all cities that meet the program criteria and are based on a formula that varies from program to program. Population and crime rate are usually included among the components of these formulas.

- Competitive grants are available from both public and private sector sources. These grants are of limited duration, non-renewable, and awarded by the sponsoring agency to cities (and other entities) able to make the best and most effective use of these limited funds. The Public Safety Department aggressively pursues competitive grants.

PUBLIC SAFETY

Prior Year Accomplishments

Crime Reduction. The 2000 Part I Crime Rate is down 3.2% as compared with 1999, and 50.3% as compared with 1993. Part I Crimes, listed on the following chart, represent the most serious types of crimes against persons and property. The crime rate is a standard measurement used by the Federal Bureau of Investigation to compare crime in different areas, and is based on the number of occurrences per 10 thousand of population. The following chart summarizes Part I crimes reported in Bellflower from 1993 through 2000.

Part I Crime Rate						
Crime	1993	1994	1995	1996	1997	1998
Criminal Homicide	4	6	10	7	4	4
Forcible Rape	29	23	30	25	31	16
Robbery	385	333	284	330	343	274
Aggravated Assault	731	629	610	581	613	442
Burglary, Residential	424	470	451	388	386	358
Burglary, Non-Residential	486	430	413	397	238	199
Burglary, Vehicle	503	611	525	510	394	326
Larceny/Theft	965	952	865	945	915	794
Grand Theft Auto	1,138	1,087	1,072	956	808	622
Arson	22	13	24	28	23	25
Total Part I Crimes	4,685	4,554	4,284	4,167	3,755	3,060
Bellflower Population	63,369	63,911	64,458	65,264	65,990	66,640
Part I Crime Rate	740	713	665	638	570	456

Part I Crime Rate				
Crime	1999	2000	Percent Change	
			1999 vs. 2000	1993 vs. 2000
Criminal Homicide	8	5	-37.5%	25.0%
Forcible Rape	24	14	-41.7%	-51.7%
Robbery	230	181	-21.3%	-53.0%
Aggravated Assault	239	239	0.0%	-67.3%
Burglary, Residential	274	344	25.5%	-18.9%
Burglary, Non-Residential	168	154	-8.3%	-68.3%
Burglary, Vehicle	327	396	21.1%	-21.3%
Larceny/Theft	683	659	-3.5%	-31.7%
Grand Theft Auto	573	492	-14.1%	-56.8%
Arson	20	27	35.0%	22.7%
Total Part I Crimes	2,546	2,511	-1.4%	-46.4%
Bellflower Population	67,081	72,878	8.6%	15.0%
Part I Crime Rate	380	345	-9.1%	-53.4%

PUBLIC SAFETY

Prior Year Accomplishments
(Continued)

Calls for Service. The number of calls for service is a major driving factor in determining our priorities. The following chart shows the number of calls for service per shift for 2000 in Bellflower and for all cities in the Lakewood Sheriff's Station region:

Calls for Service			
Shift	Bellflower	Region	% of Region
Early Morning	5,926	18,569	31.9%
Day	11,057	36,939	29.9%
Evening	16,573	54,357	30.5%
Total Calls	33,556	109,865	30.5%
Calls Per Day	92	301	NA
911	9,451	28,414	33.3%
Calls Per Day	26	81	NA

Response Times. Response time is the most important factor in determining customer satisfaction with policing services. Response times are driven by the number of calls for service and the available resources. The following chart compares Bellflower response times for 2000 with the average for all cities in the Lakewood Sheriff's Station region:

Response Times		
Call	Bellflower	Region
Emergency	2.8	3.2
Priority	8.3	8.3
Routine	29.8	29.4

Special Operations to Abate Drug, Gang and Prostitution Activity. We have continued our ongoing program of joint operations with the City-Sheriff's Department to abate drug, gang and prostitution activities. These efforts have included:

- 10 narcotics stings resulting in 29 arrests.
- Five prostitution stings resulting in 46 arrests.
- 17 parole and probation sweeps resulting in 33 arrests.
- Gang, Parole and Outstanding Warrant Sweeps resulting in 30 arrests.
- Ongoing warrant operations resulting in 62 arrests.
- Ongoing saturation patrol efforts in high crime areas resulting in 77 arrests.

Eucalyptus-Cornuta-Woodruff Corridor Enrichment Program (CEP). Deputies made 398 arrests during CEP-related patrol activity. Although the Corridor Enrichment Program has phased into a "maintenance mode", both property improvement and law enforcement efforts continue.

PUBLIC SAFETY

Prior Year Accomplishments
(Continued)

Special Operations Targeting Quality of Life Issues. The maintenance and improvement of the quality of life in our community remains a high priority. We conduct a wide range of special operations designed to target criminal and other activities that place our quality of life at risk. The results of operations include:

- Three checkpoints targeting persons driving under the influence of alcohol or drugs, without current licenses and/or registration, or without insurance. These operations resulted in 187 arrests.
- Six operations targeting the illegal sales of alcoholic beverages to minors resulting in 15 arrests.
- Two operations targeting the illegal sale of tobacco to minors that resulted in 12 arrests.
- Recovery of stolen and abandoned shopping carts resulting in 34 arrests and the recovery of more than 500 carts.
- Enforcement of the 10:00 p.m. curfew ordinance resulting in 36 arrests.
- Enforcement of daytime loitering ordinance resulting in 72 arrests.
- Abatement of illegal vendors resulting in 52 arrests.
- 32 special surveillance operations targeting suspected gang, drug or other criminal activity resulting in 27 arrests

Federal, State and Other Grant Funding. In 2001-2002, the City received funding from the Local Law Enforcement Block Grant, California Citizens Option for Public Safety, Juvenile Accountability Incentive Block Grant, and California Law Enforcement Equipment Program. In addition, the City was the recipient of several competitive grants: a $43,350 grant for traffic enforcement services and speed control from the California Office of Traffic Safety, a $7,300 grant for bicycle safety from All State Insurance, and a $4,259 grant from the Bulletproof Vest Partnership Program.

Traffic Safety. The traffic enforcement index is the ratio of hazardous traffic citations issued to the number of traffic accidents with fatalities or injuries, and is the standard unit of measurement used to judge the effectiveness of a traffic safety program. A ratio of 20:1 is considered optimal. For 2000, Bellflower's ratio of hazardous cites to fatal and injury traffic accidents was 17.8:1, up from 17.5 in 1999. The ratio for the Lakewood Station region was 15.7:1 as compared with 18.5:1 in 1999.

Emergency Management. The City's emergency management activities during 1999-2000 covered a wide range of issues and situations. During this time, actual responses as well as planning efforts addressed such emergencies as "killer" bee swarms, Red Imported Fire Ant colonies, power shortages, earthquakes, flooding and Y2K.

- Microburst Storm Response. At about 5:00 a.m. on Tuesday, April 18, 2000, a severe storm front crossed over Bellflower from west to east. The storm included heavy rain and high winds. One element of the storm was a "micro burst" which the National Weather Service defined as a high velocity, highly focused and localized downdraft that moved with the storm front. Funnel clouds were also reported, although none is believed to have touched down in Bellflower. The phenomenon crossed the City from Lakewood Boulevard at Alondra to Rosecrans Avenue and the San Gabriel River.

  Although there were no injuries, the winds downed 51 trees on public property and a similar number on private property. Numerous telephone and power lines were downed, interrupting service (including along the path of the funnel cloud. Power was lost to Thompson Park, Kaiser Hospital and the City Maintenance Yard. There was some wind damage to roofs and signs, and some damage to cars and houses from falling trees. The total estimated property loss exceeded $750,000.

PUBLIC SAFETY

Prior Year Accomplishments
(Continued)

Microburst Storm Response - Continued:
The response by City staff, the Los Angeles County Sheriff's and Fire Departments, Southern California Edison, GTE, Media One, West Coast Arborists, Cal-San, volunteers and individual members of our community was immediate. Staff opened the Substation at 5:45 a.m., followed by the City's Emergency Operations Center (EOC) at 6:20 a.m. The first Public Works crews rolled out of the City Yard at 6:30 a.m. to begin clearing downed trees and other debris from streets and threatened structures. By noon the immediate situation was under control and the EOC secured at 12:30 p.m. All traffic signals were back in service by 4:30 p.m. and SCE crews restored electrical service throughout the City by 9:00 p.m. By the end of the next day, initial cleanup had been completed.

Staff participated in quarterly tabletop disaster drills, monthly County-wide Emergency Management Information System (EMIS) exercises and monthly Area E Disaster Board meetings. Staff worked with local residents and businesses to increase their readiness for all types of emergencies. These efforts included personal and home preparedness presentations given to Neighborhood Watch and other community groups, and publication and distribution of information via newsletters, flyers and mailings.

PUBLIC SAFETY

Major Initiatives for the Budget Years

- 5% reduction in residential and other burglaries.
- 5% reduction in vehicle burglaries.
- 5% reduction in aggravated assaults.
- 5% reduction in larcenies and thefts.
- 5% reduction in arsons.
- Increase in the traffic enforcement index to 19:1.
- Maintenance of average emergency response time of 2.8 minutes or less.
- Maintenance of average priority response time of 8.3 minutes or less.
- Maintenance of average routine response time of 29.8 minutes or less.
- Maintenance of an average of 25% unallocated patrol time in each shift.
- Development of new and expanded programs for gang and at-risk youth.
- Public information program for domestic violence prevention.
- Public information programs for community policing and emergency preparedness.
- "Every 15 Minutes" drunk driver awareness program.
- Establish an ad-hoc committee to meet with representatives of the Board of the Bellflower Unified School District and the Superintendent for the purpose of discussing a School Resource Deputy funded with grant funds.

PUBLIC SAFETY

Explanation of Major Budget Changes

2000-2001 BUDGET		**7,996,457**
Major Increases (Decreases):		
❍ Increase in the cost of contract services provided by the Sheriff's Department.		11,118
❍ Increase in the cost of other contract services: District Attorney (SAGE), Probation, Animal Control, Sky Knight, and Liability Trust Fund management.		15,399
❍ Radar speed survey required every five years per California Vehicle Code.		10,000
❍ Rental of vehicles for undercover use in surveillance and special operations.		2,500
❍ "Every 15 Minutes" Drunk Driver Awareness Program.		7,500
❍ Increase in Substation rent and utilities.		23,310
❍ Increase in employee personnel costs (including longevity and COLA) - Dept. 2000.		112,350
❍ Increase in crossing guard services.		30,452
❍ Equipment Purchases		
- Los Angeles Regional Crime Information System (LARCIS) - fully automates all patrol and detective investigations and improve crime-fighting capability. ($61,805 for two years)		61,805
- Six computers for Emergency Operation Center		15,000
- Preceding year's van, computers, radar/laser speed devices (Office of Traffic Safety Grant)		(43,500)
- Preceding year's two CSO vehicles (Local Law Enforcement Block Grant)		(41,000)
❍ Increase in equipment replacement charges		21,200
Proposed Purchases		
- Live Scan Fingerprint system	35,000	
- Matching funds for Bulletproof Vest Partnership Program funds	4,300	
- Desktop computer workstation (1)	2,500	
- Laptop Computer (1)	3,000	
- Replacement CSO and parking enforcement vehicles	40,000	
Aggregate change in other categories		10,545
Net change for the fiscal year:	**236,679** **3.0%**	
2001-2002 BUDGET		**8,233,136**

PUBLIC SAFETY

Explanation of Major Budget Changes

2001-2002 BUDGET			**8,233,136**
Major Increases (Decreases):			
❍ Increase of 2.5% in the cost of contract services provided by the Sheriff's Department.			147,121
❍ Increase in the cost of other contract services: Includes District Attorney (SAGE), Probation, Animal Control, Sky Knight, and Liability Trust Fund management.			(3,748)
❍ Preceding year's radar speed survey per California Vehicle Code			(10,000)
❍ Increase in employee personnel costs (including longevity and COLA) - Dept. 2000			127,136
❍ Preceding year's six computers for Emergency Operation Center			(15,000)
❍ Increase in crossing guard services			19,959
❍ Increase in equipment purchases			33,300
❍ Increase in equipment replacement charges:			10,000
Proposed Equipment Purchases Replacement CSO and parking enforcement vehicles	40,000		
Aggregate change in other categories			2,703
Net change for the fiscal year:	**311,471**	**3.8%**	
2002-2003 BUDGET			**8,544,607**

NOTES:

a. Sheriff's Department contract costs increased 2.5% 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. "$0" in fiscal year 2002-2003 means that no additional cost is budgeted for the indicated item the second fiscal year the prior year funding continues at the same level.

c. Negative numbers reflect an anticipated decrease in costs for the item indicated.

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	363,766	418,883	448,435	425,371	474,551	561,675
40200	OVERTIME	3,829	3,872	1,642	10,000	10,000	10,000
40300	PART-TIME WAGES	115,069	113,006	132,136	84,150	118,030	125,000
40400	TRANSPORTATION ALLOWANCE	0	0	2,400	1,200	2,400	2,400
40450	SPECIAL TRANSP. ALLOWANCE	5,130	4,933	3,754	5,130	5,130	5,130
40510	DEFERRED COMP. MATCH	10,271	11,883	11,855	12,760	14,162	16,769
40600	SICK LEAVE REIMBURSEMENT	5,619	7,006	3,625	10,508	11,018	19,074
40800	MEDICAL/DENTAL OPT OUT	39,344	36,415	35,097	18,407	44,935	44,935
OPERATING EXPENSES:							
41100	MEETINGS	90	0	125	0	0	0
42054	CONTRACT SERVICES	0	0	6,000	0	10,000	0
42100	S.E.A.A.C.A.	0	0	0	0	0	0
43000	ADVERTISING/LEGAL NOTICES	590	643	3,883	500	700	3,000
43100	DEPARTMENTAL EXPENSE	13,274	15,263	12,038	12,000	12,000	12,000
43105	NEIGHBORHOOD WATCH EXPENSI	6,889	4,443	2,299	5,100	8,600	5,100
43110	UNIFORMS	3,833	4,564	5,397	4,500	5,300	5,300
43210	UTILITIES/ELECTRIC	16,271	13,361	16,243	17,000	23,500	29,500
43211	UTILITIES/GAS	183	83	155	100	310	310
43212	UTILITIES/WATER	156	154	194	500	300	300
43300	TELECOMMUNICATIONS	24,395	25,720	22,769	25,000	25,000	25,000
43410	RENT	36,554	40,339	52,800	36,000	52,800	52,800
43451	REWARDS/WETIP	0	0	0	0	0	0
43455	DOMESTIC VIOLENCE PREVENTIOI	0	0	0	0	0	0
43457	"EVERY 15-MINUTES" PROGRAM	0	0	3,455	0	7,500	0
43511	MEDICARE	7,882	8,664	9,248	8,229	9,863	11,382
43512	OASDI	32,243	35,121	38,946	35,187	42,174	48,669
43513	MEDICAL INSURANCE	16,938	25,217	23,095	33,810	19,475	23,945
43514	DENTAL INSURANCE	3,670	5,530	6,181	6,518	5,677	6,707
43515	LIFE INSURANCE	2,328	2,469	2,501	2,500	2,920	3,437
43516	DISABILITY INSURANCE	2,723	3,189	3,327	3,110	3,476	4,156
43517	LIABILITY INSURANCE	30,554	30,614	28,191	33,870	38,815	43,018
43518	WORKERS' COMPENSATION	10,751	12,280	12,041	13,548	15,526	17,207
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	24,315	28,096	29,540	28,673	32,114	38,101
45000	MILEAGE REIMBURSEMENT	221	328	112	400	400	400
46000	BUILDING & GROUNDS MAINT.	19,026	15,622	16,427	17,000	20,000	20,000
46100	EQUIPMENT RENTAL	0	0	1,048	0	2,500	2,500
46200	SMALL TOOLS	0	734	0	0	0	0
46500	EQUIPMENT MAINTENANCE	12,236	13,015	18,786	5,000	8,500	8,500

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENT	12,923	1,990	0	6,000	0	0
47400	EQUIPMENT REPLACEMENT	17,871	17,871	48,839	17,871	39,071	49,071
47500	EQUIPMENT PURCHASES	767	52,374	80,647	43,500	61,805	95,105
	TOTAL	**839,711**	**953,682**	**1,083,231**	**923,442**	**1,128,552**	**1,290,491**

** 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

	2001-2002	2002-2003

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.

40100	**PERMANENT EMPLOYEES**			**474,551**	**561,675**
		2001-2002	**2002-2003**		
	Assistant City Administrator (95%)	**102,640**	**107,736**		
	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%)	**76,188**	**83,988**		
	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%)	**44,661**	**49,146**		
	Public Safety Supervisor (100%)	**42,534**	**46,806**		
	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%)	**38,514**	**41,526**		
	Community Services Officer II (100%)	**37,656**	**40,668**		
	Community Services Officer II (100%)	**35,868**	**40,668**		
	Community Services Officer I (100%)	**31,512**	**35,760**		
	Community Services Officer I (100%)	**30,012**	**34,056**		
	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.				
	Management Assistant (100%)	**0**	**41,676**		
	Under the direction of the Director of Public Safety, working independently and exercising judgment and initiative, performs journey level budgetary, financial, administrative and analytical support duties, oversees assigned administrative processes, department procedures and programs; to conduct special projects; and provides highly technical and responsible assistance to assigned programs. Receives only occasional instruction or assistance as new or unusual situations arise, and is fully aware of the operating procedures and policies of the work unit. May exercise technical and functional supervision over lower level staff.				

BUDGET ANALYSIS

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

				2001-2002	2002-2003
40100	**PERMANENT EMPLOYEES (Continued)**				
	Executive Assistant I (100%)	**34,966**	**39,645**		
	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**			**10,000**	**10,000**
	Provides for overtime as necessary.				
40300	**PART-TIME WAGES**			**118,030**	**125,000**
	Provides for part-time Community Services Officers and Interns.				
40400	**TRANSPORTATION ALLOWANCE**			**2,400**	**2,400**
	Provides for reimbursement for use of personal vehicle while conducting City business.				
40450	**SPECIAL TRANSPORTATION ALLOWANCE**			**5,130**	**5,130**
	Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.				
40510	**DEFERRED COMPENSATION MATCH**			**14,162**	**16,769**
	Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.				
40600	**SICK LEAVE REIMBURSEMENT**			**11,018**	**19,074**
	Provides for an annual payout of sick leave hours in excess of 160.				
40800	**MEDICAL/DENTAL OPT OUT**			**44,935**	**44,935**
	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**			**10,000**	**0**
	Provides funds for the hiring of a consultant to conduct a radar speed survey that is required every five years per the California Vehicle Code.				
42100	**SOUTHEAST AREA ANIMAL CONTROL AUTHORITY (S.E.A.A.C.A.)**			**0**	**0**
	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.				
43000	**ADVERTISING/LEGAL NOTICES**			**700**	**3,000**
	Funds utilized for costs of publishing official notices				
43100	**DEPARTMENTAL EXPENSE**			**12,000**	**12,000**
	Provides funds for the purchases of supplies and services to support department activities, including printing, postage, copier supplies, other office supplies.				

BUDGET ANALYSIS

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

		2001-2002	2002-2003
43105	**NEIGHBORHOOD WATCH EXPENSE** 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.	**8,600**	**5,100**
43110	**UNIFORMS** Public Safety Supervisors, Community Services Officers are supplied with uniforms.	**5,300**	**5,300**
43210	**UTILITIES/ELECTRIC**	**23,500**	**29,500**
43211	**UTILITIES/GAS**	**310**	**310**
43212	**UTILITIES/WATER**	**300**	**300**
43300	**TELECOMMUNICATIONS**	**25,000**	**25,000**
43410	**RENT** Provides for the Bellflower Substation's utility, telephone and rent costs.	**52,800**	**52,800**
43451	**REWARDS/WETIP** *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.*	**0**	**0**
43457	**"EVERY 15-MINUTES" PROGRAM** A reality-based drunk driving education program for local high school students and their parents.	**7,500**	**0**
43511	**MEDICARE**	**9,863**	**11,382**
43512	**OASDI**	**42,174**	**48,669**
43513	**MEDICAL INSURANCE**	**19,475**	**23,945**
43514	**DENTAL INSURANCE**	**5,677**	**6,707**
43515	**LIFE INSURANCE**	**2,920**	**3,437**
43516	**DISABILITY INSURANCE**	**3,476**	**4,156**
43517	**LIABILITY INSURANCE**	**38,815**	**43,018**
43518	**WORKERS' COMPENSATION**	**15,526**	**17,207**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**32,114**	**38,101**
45000	**MILEAGE REIMBURSEMENT** Reimburses personnel for the use of their personal vehicles while conducting City business.	**400**	**400**
46000	**BUILDING AND GROUNDS MAINTENANCE** Provides funds for janitorial services for Bellflower Sheriff's Substation, and minor repairs to structure and utility systems.	**20,000**	**20,000**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
46100	**EQUIPMENT RENTAL**	**2,500**	**2,500**

Special Operations Vehicle Rental
For commercial rental of vehicles to be used by Sheriff's personnel for undercover surveillance and special operations.

46500	**EQUIPMENT MAINTENANCE**	**8,500**	**8,500**

Provides for maintenance of office equipment and vehicles.

47000	**STRUCTURAL IMPROVEMENT**	**0**	**0**

Budgeted in Capital Projects - Dept. 9000.

47400	**EQUIPMENT REPLACEMENT**	**39,071**	**49,071**

(For current year purchases, please see Fund No. 530 - Dept. No. 9500)

	2001-2002	2002-2003
Live Scan Fingerprint system	35,000	0
Matching funds for Bulletproof Vest Partnership Program funds	4,300	0
Desktop computer workstation (1)	2,500	0
Laptop Computer (1)	3,000	0
Replacement CSO and parking enforcement vehicles (2 each year)	40,000	40,000
	84,800	40,000

47500	**EQUIPMENT PURCHASES**	**61,805**	**95,105**

Provides for Los Angeles Regional Crime Information System (LARCIS) which would fully automate all patrol and detective investigations and improve crime-fighting capability. ($61,805 per year for 2001-02 and 2002-03)

The fiscal year 2002-03 allocation includes $33,300 in CLEEP grant equipment purchases.

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	4,377	4,706	3,738	4,662	5,402	5,670
40300	PART-TIME WAGES	51,213	46,294	37,837	62,000	57,940	61,130
40450	SPECIAL TRANSP. ALLOWANCE	270	260	215	270	270	270
40510	DEFERRED COMP. MATCH	132	141	112	140	162	170
40600	SICK LEAVE REIMBURSEMENT	199	214	0	215	240	262
40800	MEDICAL/DENTAL OPT OUT	297	320	164	0	341	341
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	72,137	79,114	112,105	50,000	84,000	100,000
43100	DEPARTMENTAL EXPENSE	78	99	133	300	500	300
43511	MEDICARE	819	753	611	976	933	984
43512	OASDI	3,425	3,120	2,588	4,172	3,990	4,206
43513	MEDICAL INSURANCE	0	0	0	188	0	0
43514	DENTAL INSURANCE	0	0	0	16	0	0
43515	LIFE INSURANCE	20	22	15	22	23	25
43516	DISABILITY INSURANCE	31	35	29	34	39	41
43517	LIABILITY INSURANCE	4,020	3,411	2,574	5,288	4,970	5,243
43518	WORKERS' COMPENSATION	1,414	1,368	1,100	2,115	1,988	2,097
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	300	324	258	321	373	391
	TOTAL	**138,732**	**140,181**	**161,479**	**130,719**	**161,171**	**181,130**

BUDGET ANALYSIS

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

		2001-2002	2002-2003

Funds are appropriated in this department to provide crossing guard services both during the regular school year and the summer session.

40100	**PERMANENT EMPLOYEES**	**5,402**	**5,670**
	Assistant City Administrator (5%) Supervises the City's crossing guard program at 23 locations.		
40300	**PART-TIME WAGES** City employees (part-time crossing guards) at certain locations.	**57,940**	**61,130**
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.	**162**	**170**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**240**	**262**
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.	**341**	**341**
42054	**CONTRACT SERVICES** Provides for contract crossing guard services.	**84,000**	**100,000**
43100	**DEPARTMENTAL EXPENSE** Provides for stop signs, traffic cones, and other supplies.	**500**	**300**
43511	**MEDICARE**	**933**	**984**
43512	**OASDI**	**3,990**	**4,206**
43513	**MEDICAL INSURANCE**	**0**	**0**
43514	**DENTAL INSURANCE**	**0**	**0**
43515	**LIFE INSURANCE**	**23**	**25**
43516	**DISABILITY INSURANCE**	**39**	**41**
43517	**LIABILITY INSURANCE**	**4,970**	**5,243**
43518	**WORKERS' COMPENSATION**	**1,988**	**2,097**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**373**	**391**

Please see account descriptions in Department No. 8000.

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	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
42124	DISTRICT ATTORNEY - SAGE	97,285	116,700	131,821	105,000	124,972	127,765
42164	OVERTIME LAW ENFORCEMENT	33,001	28,827	9,065	27,227	7,255	3,462
43024	DEPUTY TRAINING	4,346	10,001	6,966	10,000	10,000	10,000
43102	DEPT. EXPENSE - SAGE	11,054	11,187	7,896	10,000	10,000	11,000
	TOTAL	**145,686**	**166,715**	**155,748**	**152,227**	**152,227**	**152,227**

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 **124,972** **127,765**
Provides for the services of a Deputy District Attorney under the Los Angeles County District Attorney's Strategies Against Gang Environments (SAGE) program.

42164 OVERTIME LAW ENFORCEMENT **7,255** **3,462**
Provides for greater law enforcement services (@ approximately $53 per hour) to focus additional patrol and enforcement efforts as designated by the City.

43024 DEPUTY TRAINING **10,000** **10,000**
Provides additional in-service training for Bellflower deputies.

43102 DEPARTMENTAL EXPENSE - SAGE **10,000** **11,000**
Provides for purchase of supplies, office furniture, and services to support SAGE program activities.

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
42116	TRAFFIC LAW PATROL	211,400	216,405	227,173	216,405	227,173	232,852
42154	TRAFFIC LAW CAR	0	28,770	0	29,368	0	0
42158	PROBATION OFFICER	19,031	19,960	0	19,902	0	0
42163	GROWTH DEPUTY	0	0	0	0	0	0
42164	OVERTIME LAW ENFORCEMENT	43,720	0	0	0	0	0
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	89,256	28,865	0	41,000	0	0
	TOTAL	**363,407**	**294,000**	**227,173**	**306,675**	**227,173**	**232,852**

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) **227,173** **232,852**
Provides dedicated traffic law enforcement (40-hr/Motorcycle).

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
41100	MEETINGS	0	0	0	0	0	0
42118	LICENSE INVESTIGATION	4,098	1,049	6,803	7,800	7,800	7,800
42120	SKY KNIGHT SERVICE	0	0	0	0	0	0
42122	PRISONER MAINTENANCE	928	575	1,486	2,000	2,000	2,000
42130	SPECIAL ASSIGN. OFFICERS	993,103	931,505	1,022,060	1,068,940	1,094,895	1,122,267
42134	SPECIAL EVENTS OVERTIME	16,269	26,824	24,976	25,000	25,000	25,000
42138	STAR PROGRAM	6,916	13,032	22,789	14,918	15,328	15,750
42144	COMM. RELATIONS OFFICERS	224,665	305,411	156,414	305,411	156,414	160,324
42150	SPECIAL ASSIGN. SERGEANTS	238,966	244,026	255,716	244,026	255,716	262,109
42152	GENERAL LAW CARS (56-HR)	2,779,418	2,876,984	2,946,830	2,876,984	2,946,830	3,020,501
42153	GENERAL LAW CARS (40-HR)	330,801	342,499	350,813	342,498	350,813	359,583
42154	TRAFFIC LAW CARS (56-HR)	1,079,154	1,078,866	1,105,061	1,078,869	1,105,061	1,132,688
42158	PROBATION OFFICER	26,170	26,061	0	26,061	0	0
42164	OVERTIME LAW ENFORCEMENT	0	48,357	80,147	50,000	74,000	68,000
43100	DEPARTMENTAL EXPENSE	0	0	0	0	0	0
46500	EQUIPMENT MAINTENANCE	178	0	0	0	0	0
	TOTAL	**5,700,666**	**5,895,189**	**5,973,095**	**6,042,507**	**6,033,857**	**6,176,022**

BUDGET ANALYSIS

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

		2001-2002	2002-2003

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.	**7,800**	**7,800**
42120	**SKY KNIGHT SERVICE (SKY KNIGHT AERIAL HELICOPTER PATROL)** *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.*	**0**	**0**
42122	**PRISONER MAINTENANCE** Provides for charges for maintenance of prisoners at the County jail.	**2,000**	**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).*	**1,094,895**	**1,122,267**
42134	**SPECIAL EVENTS OVERTIME** Provides 300 hours of additional law enforcement services at various City events.	**25,000**	**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.)	**15,328**	**15,750**

BUDGET ANALYSIS

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

		2001-2002	2002-2003
42144	**COMMUNITY RELATIONS OFFICER (1)** 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).*	**156,414**	**160,324**
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).*	**255,716**	**262,109**
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).*	**2,946,830**	**3,020,501**
42153	**GENERAL LAW CARS - 40-HR (2)** Provides dedicated general law enforcement patrol and Bellflower's share of regional training requirements (40-hr/1-person).	**350,813**	**359,583**
42154	**TRAFFIC LAW CARS (4.5)** Provides dedicated traffic law enforcement (56-hr/1-person).	**1,105,061**	**1,132,688**
42158	**PROBATION OFFICER** *Note: For 2001-2002 and subsequent years, this line item appropriation is shown in Department No. 2230 - Public Safety Support Services.*	**0**	**0**
42164	**OVERTIME LAW ENFORCEMENT** Provides for greater law enforcement services (@ approximately $53 per hour) to focus additional patrol and enforcement efforts as designated by the City.	**74,000**	**68,000**

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
42088	CJPIA LIABILITY TRUST MGMT	4,146	0	2,847	10,000	5,000	5,000
42100	SEAACA	85,255	93,018	110,949	93,018	110,949	121,000
42120	SKY KNIGHT SERVICE	202,835	206,035	196,184	228,963	209,000	214,000
42158	PROBATION OFFICER	0	0	48,422	0	48,422	26,830
43451	REWARDS/WETIP	3,111	3,091	3,091	3,100	3,500	3,500
	TOTAL	**295,347**	**302,144**	**361,493**	**335,081**	**376,871**	**370,330**

BUDGET ANALYSIS

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

	2001-2002	2002-2003

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.	**5,000**	**5,000**
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).*	**110,949**	**121,000**
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.	**209,000**	**214,000**

Bellflower share of:		
Operating costs	190,000	195,000
Replacement helicopter (years 3&4 of 5)	19,000	19,000
	209,000	214,000

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

42158 PROBATION OFFICER Provides for a half-time, dedicated gang specialist, Deputy Probation Officer.	**48,422**	**26,830**
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).*	**3,500**	**3,500**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	0	0	0	0	0	0
40200	OVERTIME	0	0	0	0	0	0
40600	SICK LEAVE REIMBURSEMENT	0	0	0	0	0	0
40800	MEDICAL/DENTAL OPT OUT	0	0	0	0	0	0
OPERATING EXPENSES:							
42116	TRAFFIC ENFORCEMENT	0	0	0	0	0	0
42130	SPECIAL ASSIGN. OFFICERS	0	0	0	0	0	0
42144	COMMUNITY RELATIONS OFCR	0	0	0	0	0	0
42150	SPECIAL ASSIGNMT. SERGEANT	0	0	0	0	0	0
42152	GENERAL LAW CARS	0	0	0	0	0	0
42158	PROBATION OFFICER	0	0	0	0	0	0
43511	MEDICARE	0	0	0	0	0	0
43512	OASDI	0	0	0	0	0	0
43513	MEDICAL INSURANCE	0	0	0	0	0	0
43514	DENTAL INSURANCE	0	0	0	0	0	0
43515	LIFE INSURANCE	0	0	0	0	0	0
43516	DISABILITY INSURANCE	0	0	0	0	0	0
43517	LIABILITY INSURANCE	0	0	0	0	0	0
43518	WORKERS' COMPENSATION	0	0	0	0	0	0
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	0	0	0	0	0	0
	TOTAL	**0**	**0**	**0**	**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):

40100	PERMANENT EMPLOYEES
40200	OVERTIME
40600	SICK LEAVE REIMBURSEMENT
40800	MEDICAL/DENTAL OPT OUT
43511	MEDICARE
43512	OASDI
43513	MEDICAL INSURANCE
43514	DENTAL INSURANCE
43515	LIFE INSURANCE
43516	DISABILITY INSURANCE
43517	LIABILITY INSURANCE
43518	WORKERS' COMPENSATION
43525	PERS - EMPLOYEE SHARE

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

42130	SPECIAL ASSIGNMENT DEPUTIES
42144	COMMUNITY RELATIONS DEPUTY
42150	SPECIAL ASSIGNMENT SERGEANT
42152	GENERAL LAW CARS

The appropriation for the following account is shown in various departments (Dept. Nos. 2160, 2200 & 2230):

42158	PROBATION OFFICER

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

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
42124	DISTRICT ATTORNEY	0	0	0	0	0	0
42125	CITY PROSECUTOR	0	0	0	0	0	0
	TOTAL	**0**	**0**	**0**	**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	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
42126	CIVIL DEFENSE	2,636	2,636	2,636	2,800	3,000	3,200
43100	DEPARTMENTAL EXPENSE	1,592	884	232	1,500	1,500	1,500
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	5,459	761	15,993	1,000	16,000	1,000
	TOTAL	**9,687**	**4,281**	**18,861**	**5,300**	**20,500**	**5,700**

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 **3,000** **3,200**
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 **16,000** **1,000**
Provides for the following equipment for Emergency Operations Center (EOC):

	2001-2002	2002-2003
Emergency equipment	1,000	1,000
Computers (6)	15,000	0
	16,000	1,000

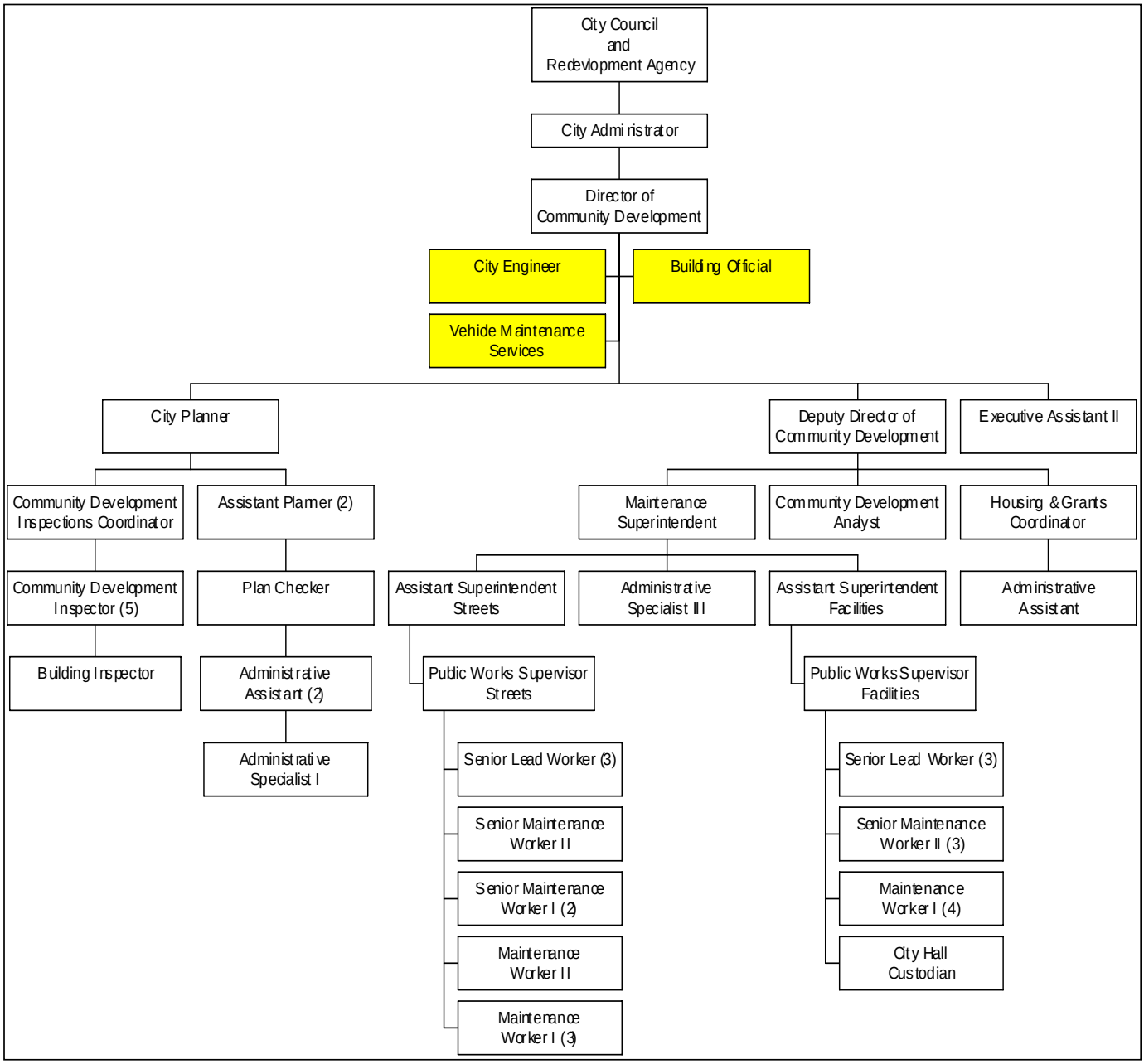
FUND: 035 DRUG FORFEITURE **035-XXXXX-2500**
DEPT: 2500 PUBLIC SAFETY - DRUG FORFEITURE

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
42164	OVERTIME LAW ENFORCEMENT	0	10,000	10,000	10,000	10,000	10,000
	TOTAL	**0**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**

42164 OVERTIME LAW ENFORCEMENT **10,000** **10,000**
Provides for greater law enforcement services (approximately $53 per hour) to focus additional patrol and enforcement efforts as designated by the City.

COMMUNITY DEVELOPMENT

Organization Chart:



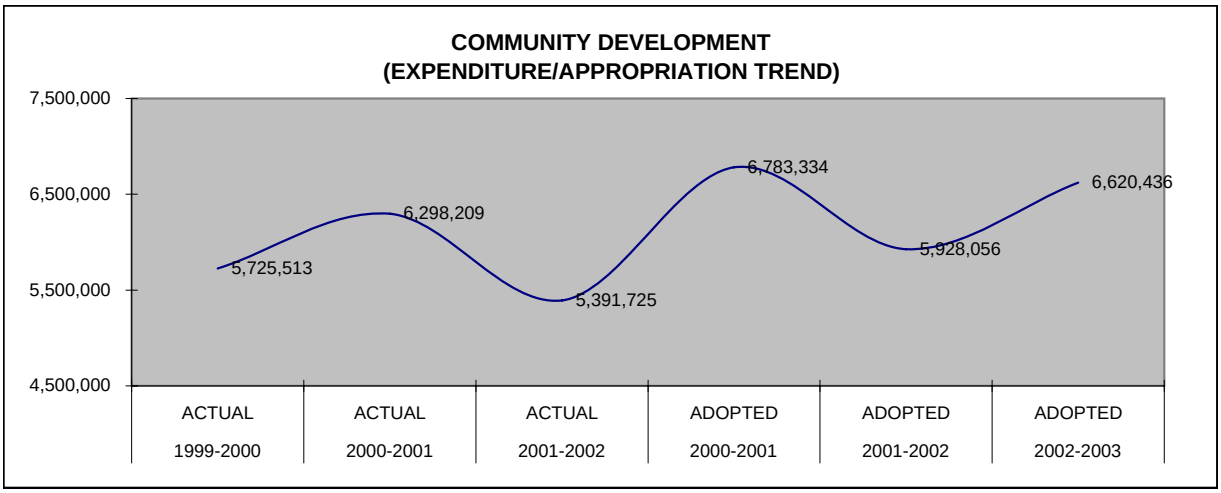
Note: The shaded (yellow) boxes indicate contract services.

COMMUNITY DEVELOPMENT

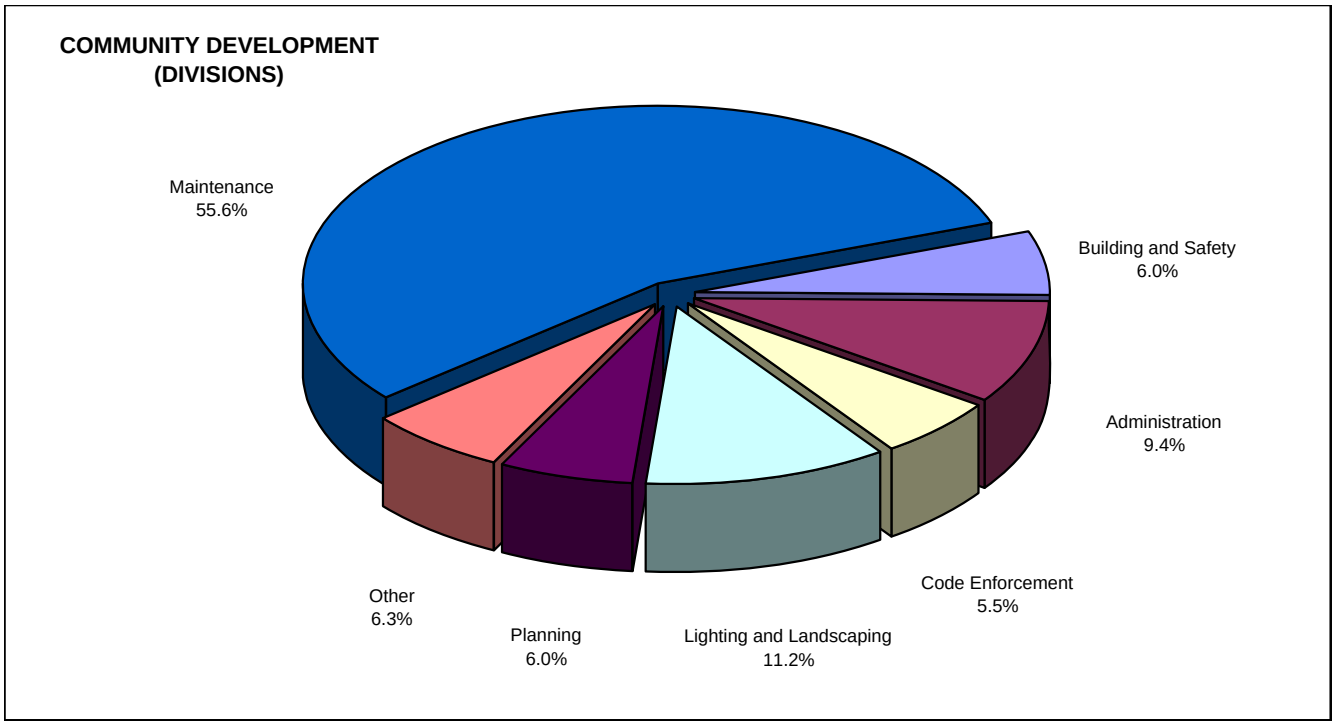
Community Development Department is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
4000	Community Development-Administration	158,164	194,098	208,980	187,368	263,076	241,771
4100	Planning	188,250	215,948	398,046	217,558	368,176	380,700
4110	L.A. County Contract Services	23,481	14,057	35,120	20,000	20,000	20,000
4120	Building and Safety	221,006	277,060	320,984	232,104	388,908	359,271
4105	Code Enforcement-General	130,572	103,872	184,477	107,382	182,103	161,762
4152	Code Enforcement-Low & Moderate	60,757	95,895	177,042	98,276	171,688	180,705
3000	Public Works-Administration	206,609	215,671	230,586	270,044	254,250	258,374
3100	Street Maintenance	2,060,981	2,143,953	1,604,085	2,527,344	1,716,935	1,677,534
3105	Stormwater Management Program	0	0	0	0	0	490,612
3130	Graffiti Removal	11,395	10,236	11,704	6,600	10,100	10,100
3160	Lighting and Landscaping	394,625	418,407	509,449	417,875	626,875	778,875
3410	Parking District No. 1	24,482	26,066	37,564	31,606	38,829	42,058
3420	Air Quality Management District	74,424	4,195	119,193	118,000	194,000	330,791
3520	Special Events Vehicle	19,445	21,753	13,478	22,361	25,343	26,234
3560	Transit Facilities Maintenance	97,047	100,310	102,181	112,649	112,192	116,196
3600	Proposition C-Operating	305,751	312,336	320,233	449,603	354,645	195,915
3620	Bus Stop/Shelter Maintenance	60,265	68,473	148,506	66,900	150,836	166,211
3650	Proposition C-Administration	172,085	168,478	82,866	188,230	76,061	80,734
3900	Maintenance	759,947	980,375	1,077,929	1,034,993	1,166,824	1,228,448
6000	Water Operating	1,040,197	1,224,250	0	980,947	0	0
Adjustment:							
3600	Proposition C-Operating *	(283,970)	(297,224)	(190,698)	(306,506)	(192,785)	(125,855)
	Total	5,725,513	6,298,209	5,391,725	6,783,334	5,928,056	6,620,436

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

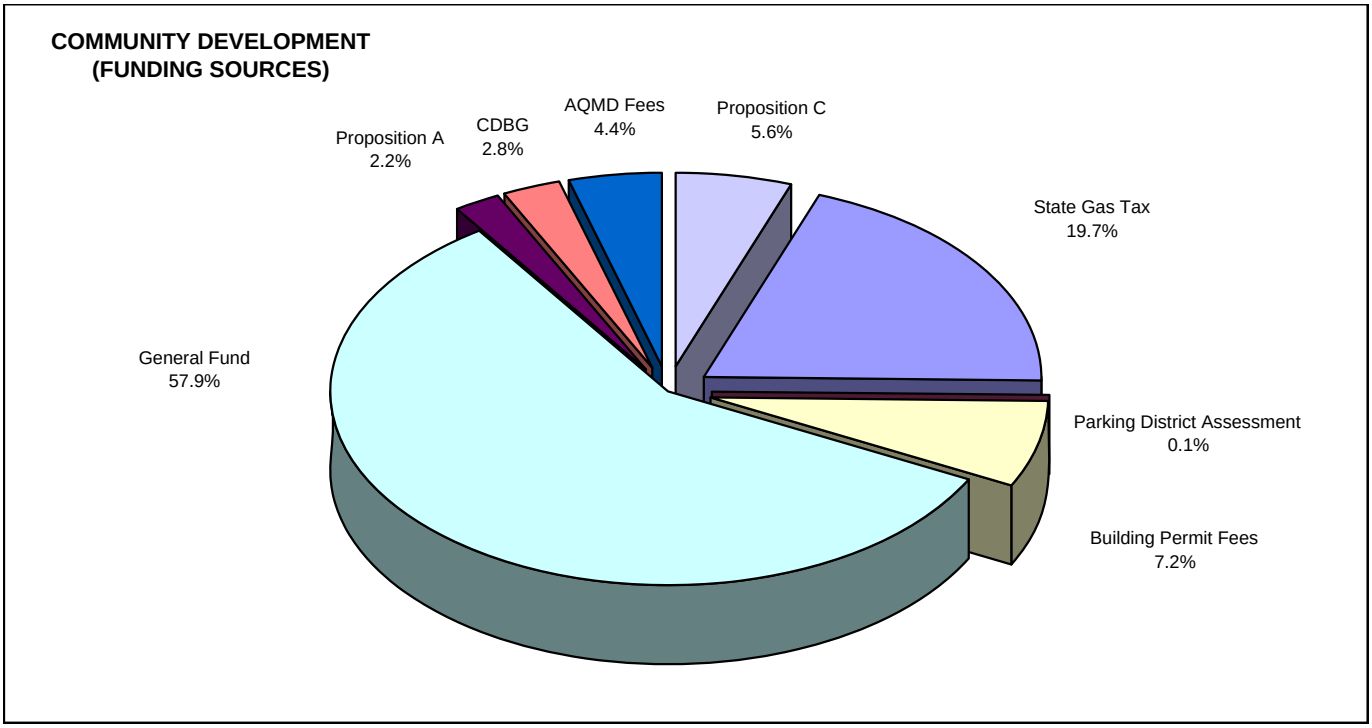


COMMUNITY DEVELOPMENT



Department Number	Department Description	2001-2002 ADOPTED		2002-2003 ADOPTED		
4000	Community Development-Administration	263,076		241,771		
3000	Public Works-Administration	254,250		258,374		
3650	Proposition C-Administration	76,061		80,734		
	Total Administration		593,387		580,879	9.4%
4100	Planning		368,176		380,700	6.0%
41XX	Code Enforcement		353,791		342,467	5.5%
4120	Building and Safety		388,908		359,271	6.0%
3160	Lighting and Landscaping		626,875		778,875	11.2%
3420	Air Quality Management District	194,000		330,791		
3600	Proposition C-Operating	161,860		70,060		
4110	L.A. County Contract Services	20,000		20,000		
	Other		375,860		420,851	6.3%
3100	Street Maintenance	1,716,935		1,677,534		
3105	Stormwater Management Program	0		490,612		
3130	Graffiti Removal	10,100		10,100		
3410	Parking District No. 1	38,829		42,058		
3520	Special Events Vehicle	25,343		26,234		
3560	Transit Facilities Maintenance	112,192		116,196		
3620	Bus Stop/Shelter Maintenance	150,836		166,211		
3900	Maintenance	1,166,824		1,228,448		
	Total Maintenance		3,221,059		3,757,393	55.6%
	Total		5,928,056		6,620,436	100.0%

COMMUNITY DEVELOPMENT



Gas Tax, Assessment, Permit Fees, and General Fund		2001-2002 ADOPTED	2002-2003 ADOPTED
4000	Comm. Dev. Admin	263,076	241,771
4100	Planning	368,176	380,700
4110	L.A. County Contract	20,000	20,000
4120	Building and Safety	388,908	359,271
4105	Code Enforcement	182,103	161,762
3000	Public Works Admin	254,250	258,374
3100	Street Maintenance	1,716,935	1,677,534
3105	Stormwater Management	0	464,403
3130	Graffiti Removal	10,100	10,100
3160	Lighting & Landscaping	626,875	778,875
3410	Parking District No. 1	38,829	42,058
3900	Maintenance	1,166,824	1,228,448
	TOTAL	5,036,076	5,623,296
STATE GAS TAX		1,236,500	1,236,500
PARKING DISTRICT ASSESSMENT		7,600	7,700
BUILDING PERMIT FEES		454,500	454,500
GENERAL FUND		3,337,476	3,924,596

		2001-2002 ADOPTED	2002-2003 ADOPTED
	PROPOSITION A:		
3520	Special Events Vehicle	25,343	26,234
3560	Transit Facilities Maintenance	112,192	116,196
		137,535	142,430
	AIR QUALITY MANAGEMENT DISTRICT FEES:		
3420	Air Quality Management District	194,000	330,791
3105	Stormwater Management	0	25,209
		194,000	356,000
	COMMUNITY DEVELOPMENT BLOCK GRANT:		
4152	Code Enforcement-Low & Mod (CDBG)	171,688	180,705
	PROPOSITION C:		
3105	Stormwater Management	0	1,000
3600	Proposition C-Operating	354,645	195,915
3600	Proposition C-Operating *	(192,785)	(125,855)
3620	Bus Stop/Shelter Maintenance	150,836	166,211
3650	Proposition C-Administration	76,061	80,734
		388,757	318,005

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

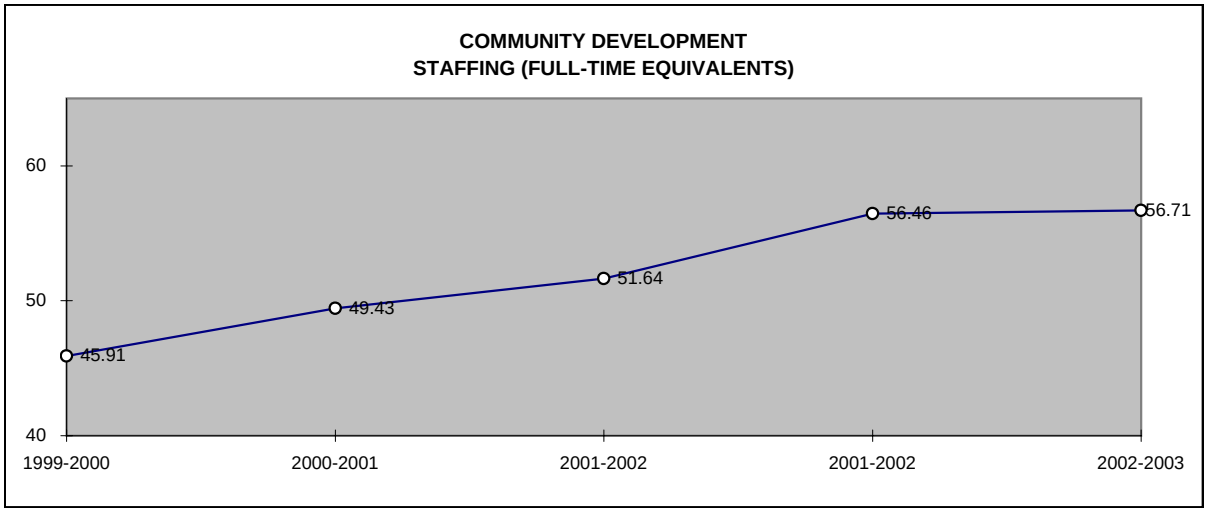
COMMUNITY DEVELOPMENT

Staffing in Full-Time Equivalents:

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003
Director of Community Development	0.65	0.40	0.40	0.40	0.40
Deputy Director of Community Development (Assistant Director of Public Works in 2002-03)	-	0.30	0.30	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	1.85	1.00	-	-	-
Administrative Assistant	-	-	2.00	2.00	1.00
Administrative Specialist II	-	1.00	-	-	-
Administrative Specialist III	-	-	1.00	0.70	0.70
Assistant Director of Finance	0.10	0.10	0.10	0.10	0.10
Assistant Facilities Superintendent	1.00	-	-	-	-
Assistant Maintenance Superintendent	-	2.00	2.00	2.00	2.00
Assistant Planner	-	-	1.00	1.00	1.00
Assistant Streets Superintendent	1.00	-	-	-	-
Associate Planner	1.00	1.00	-	1.00	1.00
Building Inspector	-	-	1.00	1.00	1.00
Building Technician	-	-	-	-	1.00
City Planner	-	-	1.00	1.00	1.00
Code Enforcement Officer I	1.00	-	-	-	-
Community Development Analyst	-	-	1.00	-	-
Community Development Inspector	-	3.00	3.00	4.00	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	-	-
Program Assistant	-	-	-	0.50	0.50
Custodian	1.00	1.00	1.00	1.00	1.00
Deputy Equipment Maintenance Superintendent	1.00	1.00	-	-	-
Director of Finance/City Treasurer	-	0.10	0.10	0.10	0.10
Executive Assistant I	1.00	0.85	0.85	1.00	1.00
Executive Assistant II	0.85	0.85	0.85	0.85	0.85
Facilities Maintenance Foreman	1.00	-	-	-	-
Maintenance Worker	-	-	-	9.00	9.00
Maintenance Worker I	1.00	2.00	7.00	-	-
Maintenance Worker II	-	1.00	1.00	-	-
Management Assistant	-	-	-	-	1.00
Plan Checker	-	-	-	1.00	-
Planning Technician	-	-	-	-	1.00
Public Affairs Manager	-	-	-	-	0.25
Public Works Foreman/Supervisor	1.00	2.00	2.00	2.00	2.00
Senior Equipment Mechanic	1.00	1.00	-	-	-
Senior Leadworker	9.00	7.00	7.00	6.00	6.00
Senior Maintenance Worker	-	-	-	5.00	5.00
Senior Maintenance Worker I	2.00	2.00	2.00	-	-
Senior Maintenance Worker II	3.00	3.00	3.00	-	-
Senior Planner	1.00	1.00	-	-	-
Full-Time	32.05	34.25	40.25	41.95	42.20
Part-Time	13.86	15.18	11.39	14.51	14.51
Total Staffing - Full-Time Equivalents (FTE)	45.91	49.43	51.64	56.46	56.71

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 24,400 housing units occupied by a population of 68,345 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:

- Processed 14,998 parking tickets and scheduled 629 administrative reviews and 29 administrative hearings.
- Completed inventory of all department contracts with amendment and expiration dates.
- Created accurate boilerplate for all public contracts.
- Provided cross-training to ensure complete coverage of counter and inspection services.

Planning Division:

- Conducted 13 Planning Commission Meetings, 8 Town Center Design Review Committee Meetings, and 26 Development Review Board meetings from July 1, 2000 to February 20, 2001.
- Completed code amendments regarding Town Center signs amending standards for A-frame signs in the TC zone and commercial antennas in the P (Public Uses) zone.
- Approved four planned developments improving the City's single family housing stock.
- Processed discretionary approvals: 31 Conditional Use Permits, 3 Variances, 1 General Plan Amendment, 6 subdivision maps, 2 Determinations of Similarity, 3 sign permits and 4 zone changes from July 1, 2000 to February 20, 2001 in a complete and timely manner throughout the year.
- Completed a full review of all residential and commercial uses and established 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).
- Assisted in the City's Economic Development effort completing a more aggressive and "Business Friendly" Commercial Rehab Assistance Program from CDBG Funds for Redevelopment Area.
- Assisted the Public Works Division in preparing Outline Specifications, Bid Documents, and completing the Bellflower Town Center Streetscape Improvement Program.
- Provided a series of handouts and details for applicants to the Building Division counter with helpful information from the latest Building Codes.
- Continued improvements to the City's Building Permit database system to allow permits to be issued by computer rather than by hand.

COMMUNITY DEVELOPMENT

Prior Year Accomplishments
(Continued)

Building Division:

- Conducted a total of 2,547 inspections between July 1, 2000 and March 1, 2001.
- Conducted a total of 166 investigations between July 1, 2000 and March 1, 2001.
- 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.
- Provided a series of handouts and details for applicants to the Building Division counter with helpful information from the latest Building Codes.
- Finalized all work associated with the City's unreinforced masonry (URM) hazard mitigation program.
- Coordinated building plan check procedures of all City departments.
- Enforced building codes and required permits when suspect activities were observed in the field.

Code Enforcement Division:

- From July 2000 to February 2001, serviced 641complaints, up from 483 for the same period last year.
- From July 2000 to February 2001, serviced 754 business licenses up from 581 for the same period last year.
- Maintained an ongoing program to promote and enforce compliance with municipal codes relating to property maintenance.
- Provided monthly reports to Council on the four areas of highest priority: abandoned properties, multi-family units, commercial corridors, discretionary permit condition compliance.
- Continued the annual property maintenance awards program.

COMMUNITY DEVELOPMENT

Prior Year Accomplishments
(Continued)

Public Works Division:

- Removed 42 trees, 3996 square feet of sidewalk, 664 square feet of aprons, and 830 lineal feet of curb and gutter.
- Removed 6943 square feet of apron, and constructed 1219 lineal feet of curb.
- Placed 1445 tons of slurry for preventive maintenance.
- Constructed 31,566 square feet of sidewalk, 9250 square feet of aprons, and 15 handicap ramps
- Placed 3,322 tons of asphalt for street maintenance.
- Trimmed 4,563 trees, planted 66, and removed 60 trees.
- Processed 173 right-of-way permits.
- Completed landscape improvements on Hanwell Avenue at Gardendale Street, Allington Street, between Palo Verde and Carpintro Avenues, Beverly Avenue east of Woodruff Avenue, and in parking lot east of Bellflower Boulevard south of Oak Street.
- Received 2,515 requests for service.
- Cleaned 165 storm drain catch basins.
- Design of storm drain on Somerset Boulevard has been completed.
- 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.
- Prepared agenda reports for, and participated in 12 Public Safety and Transportation Commission meetings.
- Completed two traffic signal upgrades at the intersections of Alondra at Clark and Clark at Cedar for improved traffic flow and safety.
- Constructed a 50-foot raised center island median on Artesia Boulevard east of Downey Avenue. This project provided an aesthetic enhancement at the west entrance to the City on Artesia Boulevard.
- Completed improvements to the parking lots adjacent to the Hard Time billiard establishment including the planting of trees as barricades to restrict traffic flows, removal of two existing unsafe driveways, and striping changes for the parking lot adjacent to Doughboys.
- Processed one parcel map and 3 tract maps.

COMMUNITY DEVELOPMENT

Prior Year Accomplishments
(Continued)

Public Works Division (Continued):

- Installed raised pavement markers throughout the City.
- Upgraded traffic signals at Alondra/Clark and Cedar/Clark.
- Constructed raised median island on Artesia Boulevard.

COMMUNITY DEVELOPMENT

Major Initiatives for the Budget Years

Administration Division:

- Complete cross-training of all Administrative Assistants to be fully competent in each others' positions by March 2002.
- Create new methods to allow simple permits and business licenses to be issued over the internet by June 2002.

Planning Division:

- Create a Citywide parking ordinance by December 2001.
- Adopt a Citywide sign ordinance using concepts used in the Towne Center Ordinance by June 2002.
- Adopt a Noise Ordinance by December 2001.
- Coordinate with other City departments/divisions in installing a GIS (Geographic Information system) that overlays parcel information, property owner names and addresses, business license information, utility systems layout and traffic engineering information by June 2002.
- Implement aspects of the OCCUR project through code amendments by April 2002.

Building Division:

- Maintain Council-directed objectives regarding plan check turnaround of ten days for most residential and commercial projects.
- Complete and maintain a full complement of public handouts on issues regarding education and assistance on building code matters

Code Enforcement:

- Continue training Community Development Inspectors to improve proficiency in building inspections, and redevelopment project construction management.
- Evaluate complaint receipt process and adjust as necessary to improve response time.
- Improve reporting on areas of highest priority: abandoned properties, commercial corridors, compliance with Conditional Use Permit requirements, multi-family units, and vacant properties.
- Update the Code Enforcement database for improved versatility and to be compatible with current editions of Microsoft Access.

COMMUNITY DEVELOPMENT

Major Initiatives for the Budget Years
(Continued)

Public Works Division:

- Continue placing slurry on local streets as part of a seven year maintenance cycle.
- Continue placing asphalt overlays on local streets as part of on going maintenance. Included in the next two years is $700,000 of AB 2928 monies.
- Continue construction of new sidewalks to complete installation throughout the City.
- Construct storm drain at Somerset and Bellflower Boulevards.
- Replaster pools at the Aquatic Center.
- Continue work on the Greenway project extending a bike and pedestrian trail from the Hollywood Sports Park to Caruthers Park.
- Complete plan checks on subdivision maps within the plan check timeline standards set by Council.
- Maintain compliance with all Federal, State, and County requirements regarding Public Works projects in the City.
- Apply for all potential funding options to add to available funds for public works improvements.
- Design and construct the Somerset Storm Drain.
- Removal of the Union Pacific railroad lines at 6 intersections.
- Design and construction of a raised center island median in Artesia Boulevard from Bellflower Boulevard to Virginia Avenue.
- Construction of handicapped access ramps at various locations.
- Complete the Downtown Streetscape project.
- Complete final design of landscape improvements at the Bellflower/91 off-ramps.
- Work with Caltrans to complete soundwall installation along the 91 freeway.
- Identify high arterial intersection traffic accident locations and develop a long term strategy to fund, design, and construct necessary improvements to improve safety.
- Develop neighborhood traffic calming programs opportunities.

COMMUNITY DEVELOPMENT

Explanation of Major Budget Changes

2000-2001 BUDGET			**6,783,334**
Major Increases (Decreases)			
1.	Net increase in salaries and wages and related benefits and taxes from adding three new positions and transferring an analyst position to the Parks and Recreation Department		260,490
2.	Increase in Building & Safety contract costs		72,000
3.	Increase in contract services for street sweeping, vehicle maintenance, and traffic signal maintenance		25,000
4.	Increase of utility costs (electric, gas and water)		235,360
5.	Increase in equipment replacement charges		14,500
	Proposed purchases		
	◆ Turf Vac (replaces eq. # 726, 1986 model)	28,000	
	◆ Replace 1994 Garvely Pro Vac #512	8,000	
	◆ Replace 1994 Jacobson mower #632	20,000	
	◆ Landscape trailer	2,000	
6.	City's contribution toward the Compressed Natural Gas (CNG) fueling station		74,000
7.	Increase in small tools/equipment purchases ◆ Mighty Lite Tables (45) and Chairs (115)		13,000
8.	Increase in allocated liability costs		56,773
9.	Decrease in substructure map update		1,000
10.	Budgeting of capital projects in the Capital Projects Fund (Dept. No. 9000):		(705,300)
	◆ Slurry contract	(118,000)	
	◆ Tree trimming	(175,000)	
	◆ Residential street resurfacing	(412,300)	
11.	Cessation of the City's water operations through the sale of the water system		(980,947)
12.	Reduction in street signs		(50,000)
13.	Contract services: State-mandated Housing Element of the General Plan (required in every 5 years)	15,000	95,554
	Energy saving feasibility study	26,554	
	Contract Planner	54,000	
Aggregate change in other categories			33,292
	Net change for the fiscal year: **(855,278)** **-12.6%**		
2001-2002 BUDGET			**5,928,056**

COMMUNITY DEVELOPMENT

Explanation of Major Budget Changes

2001-2002 BUDGET			**5,928,056**
1.	Increase in salaries and wages and related benefits and taxes		256,123
2.	Increase of utility costs (electric, gas and water)		157,450
3.	Increase in equipment replacement charges		22,500
	Proposed purchases		
	◆ Graffiti truck	70,000	
	◆ Replace 1994 Jacobson mower #432	20,000	
4.	Decrease in Building & Safety contract costs		(8,000)
5.	Increase in the CNG fueling station allocation		204,000
6.	Decrease in AQMD equipment purchases		(42,000)
7.	Beverage container recycling and litter reduction program		42,492
8.	Preceding year's Proposition C equipment purchases		(97,000)
9.	Preceding year's small tools/equipment purchases		(13,000)
10.	Newly created State-mandated Storm Water Management Program (Dept. 3105) (Excludes AQMD equipment purchases)		325,290
11.	Preceding year's contract services funded by Proposition C		(45,155)
	◆ Suggested Routes to School	(15,000)	
	◆ Traffic Control Device Inventory	(25,000)	
	◆ Orange Line Feasibility Study	(5,155)	
12.	Preceding year's contract services:		(95,554)
	◆ State-mandated Housing Element of the General Plan	(15,000)	
	◆ Energy saving feasibility study	(26,554)	
	◆ Contract Planner	(54,000)	
Aggregate change in other categories			(14,766)
	Net change for the fiscal year:	**692,380** **11.7%**	
2002-2003 BUDGET			**6,620,436**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 010 GENERAL **010-XXXXX-4000**
DEPT: 4000 COMMUNITY DEVELOPMENT - ADMINISTRATION

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	110,567	137,018	133,776	114,168	167,287	149,948
40300	PART-TIME WAGES	0	895	11,198	20,000	21,460	22,640
40400	TRANSPORTATION ALLOWANCE	139	360	1,133	0	720	432
40450	SPECIAL TRANSPORTATION	0	0	374	0	0	0
40510	DEFERRED COMP. MATCH	2,705	2,946	2,756	3,424	4,940	4,414
40600	SICK LEAVE REIMBURSEMENT	1,730	3,070	2,925	4,050	2,779	4,539
40800	MEDICAL/DENTAL OPT OUT	1,570	0	511	1,677	0	0
OPERATING EXPENSES:							
41100	MEETINGS	3,009	2,893	2,482	1,500	1,500	1,500
41200	MEMBERSHIPS/DUES	32	95	100	60	1,600	1,600
43100	DEPARTMENTAL EXPENSE	1,818	3,560	2,358	1,500	1,500	1,500
43511	MEDICARE	1,693	2,102	2,177	2,078	2,859	2,639
43512	OASDI	6,462	8,123	8,682	8,886	12,226	11,282
43513	MEDICAL INSURANCE	12,595	16,331	21,899	13,764	22,843	19,985
43514	DENTAL INSURANCE	2,193	2,505	3,303	2,238	3,395	3,138
43515	LIFE INSURANCE	523	667	888	526	1,151	991
43516	DISABILITY INSURANCE	793	966	1,203	832	1,216	1,095
43517	LIABILITY INSURANCE	1,947	2,247	2,158	2,608	3,588	3,310
43518	WORKERS' COMPENSATION	685	901	922	1,043	1,435	1,324
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	7,511	8,745	9,577	7,764	11,327	10,184
45000	MILEAGE	114	0	132	250	250	250
46500	EQUIPMENT MAINTENANCE	2,078	674	426	1,000	1,000	1,000
	TOTAL	**158,164**	**194,098**	**208,980**	**187,368**	**263,076**	**241,771**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-4000**
DEPT: 4000 COMMUNITY DEVELOPMENT - ADMINISTRATION

		2001-2002	2002-2003

The Community Development Department is responsible for Planning, Public Works, Building, Code Enforcement, Housing and Grants, Economic Development, and Redevelopment Projects.

40100 PERMANENT EMPLOYEES — **167,287** — **149,948**

	2001-2002	2002-2003
Director of Community Development (30% / 27%)	**29,167**	**28,940**

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.

Assistant Director of Community Development (30%)	**23,998**	**0**
Assistant Director of Public Works (21%)	**0**	**18,519**

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 (100%)	**39,435**	**42,398**
Administrative Assistant (100%) / Management Assistant (61%)	**35,544**	**23,907**

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% / 73%)	**39,143**	**36,184**

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 — **21,460** — **22,640**
Provides for part-time intern support.

40400 TRANSPORTATION ALLOWANCE — **720** — **432**
Provides reimbursement for use of personal vehicle while conducting City business.

40510 DEFERRED COMPENSATION MATCH — **4,940** — **4,414**
Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.

40600 SICK LEAVE REIMBURSEMENT — **2,779** — **4,539**
Provides for an annual payout of sick leave hours in excess of 160.

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-4000**
DEPT: 4000 COMMUNITY DEVELOPMENT - ADMINISTRATION

		2001-2002	2002-2003
41100	**MEETINGS** Provides for attendance at conferences, seminars and meetings at various locales.	**1,500**	**1,500**
41200	**MEMBERSHIPS/DUES** Provides for membership in California Association of Local Economic Development (CALED). and Municipal Management Assistants of Southern California.	**1,600**	**1,600**
43100	**DEPARTMENTAL EXPENSE** Provides for various office supplies.	**1,500**	**1,500**
43511	**MEDICARE**	**2,859**	**2,639**
43512	**OASDI**	**12,226**	**11,282**
43513	**MEDICAL INSURANCE**	**22,843**	**19,985**
43514	**DENTAL INSURANCE**	**3,395**	**3,138**
43515	**LIFE INSURANCE**	**1,151**	**991**
43516	**DISABILITY INSURANCE**	**1,216**	**1,095**
43517	**LIABILITY INSURANCE**	**3,588**	**3,310**
43518	**WORKERS' COMPENSATION**	**1,435**	**1,324**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**11,327**	**10,184**
45000	**MILEAGE** Mileage reimbursement for use of personal vehicles while conducting City business.	**250**	**250**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of personal computers, printer, and other office equipment.	**1,000**	**1,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 010 GENERAL **010-XXXXX-4100**
DEPT: 4100 PLANNING

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	60,437	86,395	155,961	90,052	166,710	224,507
40200	OVERTIME	73	199	281	200	200	200
40300	PART-TIME WAGES	60,246	43,225	80,471	57,000	42,920	45,280
40400	TRANSPORTATION ALLOWANCE	0	0	2,400	0	2,400	2,160
40510	DEFERRED COMP. MATCH	1,506	0	0	2,702	4,978	6,710
40600	SICK LEAVE REIMBURSEMENT	0	0	0	2,650	0	1,644
40800	MEDICAL/DENTAL OPT OUT	0	0	0	0	0	0
OPERATING EXPENSES:							
41100	MEETINGS	1,258	1,581	1,424	1,500	1,500	1,500
41200	MEMBERSHIPS/DUES	340	402	768	740	1,200	1,200
42030	DATA PROCESSING	2,200	2,200	2,200	2,200	2,310	2,310
42054	CONTRACT SERVICES	11,154	16,282	78,857	0	69,000	0
43000	ADVERTISING/LEGAL NOTICES	20,703	23,985	13,492	12,000	15,000	15,000
43010	PUBLICATIONS/SUBSCRIPTIONS	(290)	162	783	500	500	500
43100	DEPARTMENTAL EXPENSE	4,197	9,830	6,861	6,500	6,500	6,500
43511	MEDICARE	1,774	1,876	3,471	2,213	3,150	4,067
43512	OASDI	7,585	8,022	14,841	9,461	13,467	17,391
43513	MEDICAL INSURANCE	5,203	7,239	12,133	11,802	13,097	19,243
43514	DENTAL INSURANCE	1,099	1,024	2,162	2,812	2,095	2,928
43515	LIFE INSURANCE	347	520	982	777	1,095	1,468
43516	DISABILITY INSURANCE	399	586	1,174	657	1,218	1,634
43517	LIABILITY INSURANCE	1,865	1,976	3,453	2,775	3,953	5,103
43518	WORKERS' COMPENSATION	656	792	1,475	1,110	1,581	2,041
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	3,677	6,097	10,537	6,082	11,337	15,289
45000	MILEAGE	302	7	222	50	190	250
46500	EQUIPMENT MAINTENANCE	744	773	629	1,000	1,000	1,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	2,775	2,775	3,469	2,775	2,775	2,775
	TOTAL	**188,250**	**215,948**	**398,046**	**217,558**	**368,176**	**380,700**

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

		2001-2002	2002-2003

The Planning Division is responsible for the implementation of the City's General Plan, zoning code and building regulations.

40100	**PERMANENT EMPLOYEES**			**166,710**	**224,507**
		2001-2002	**2002-2003**		
	City Planner (100% / 90%)	**76,950**	**76,345**		
	Associate Planner (100%)	**44,880**	**57,060**		
	Assistant Planner (100% / 95%)	**44,880**	**47,002**		
	Planning Technician (100% / 98%)	**0**	**44,100**		
	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 City Planner also supervises the Department in the absence of the Director.				
40200	**OVERTIME**			**200**	**200**
	Provides for overtime as necessary.				
40300	**PART-TIME WAGES**			**42,920**	**45,280**
	Provides for Community Development Interns.				
40400	**TRANSPORTATION ALLOWANCE**			**2,400**	**2,160**
	Provides reimbursement for use of personal vehicle while conducting City business.				
40510	**DEFERRED COMPENSATION MATCH**			**4,978**	**6,710**
	Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.				
40600	**SICK LEAVE REIMBURSEMENT**			**0**	**1,644**
	Provides for an annual payout of sick leave hours in excess of 160.				
40800	**MEDICAL/DENTAL OPT OUT**			**0**	**0**
	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.				
41100	**MEETINGS**			**1,500**	**1,500**
	Provides for attendance at conferences, seminars and meetings at various locales.				
41200	**MEMBERSHIPS/DUES**			**1,200**	**1,200**
	Provides for membership for City, Community Development Director and City Planner in:				

American Planning Association (APA)
Southern California Planning Congress (SCPC)

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-4100**
DEPT: 4100 PLANNING

		2001-2002	2002-2003
42030	**DATA PROCESSING** Provides for business license software maintenance (50% of the cost allocated to Finance).	**2,310**	**2,310**
42054	**CONTRACT SERVICES** Provides for a contract planner and a private consultant to prepare the State-mandated Housing Element of the General Plan (required in every 5 years).	**69,000**	**0**
43000	**ADVERTISING/LEGAL NOTICES** Provides funds to pay for advertisement of legal notices.	**15,000**	**15,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for subscriptions to various planning publications.	**500**	**500**
43100	**DEPARTMENTAL EXPENSE** Provides for various office supplies.	**6,500**	**6,500**
43511	**MEDICARE**	**3,150**	**4,067**
43512	**OASDI**	**13,467**	**17,391**
43513	**MEDICAL INSURANCE**	**13,097**	**19,243**
43514	**DENTAL INSURANCE**	**2,095**	**2,928**
43515	**LIFE INSURANCE**	**1,095**	**1,468**
43516	**DISABILITY INSURANCE**	**1,218**	**1,634**
43517	**LIABILITY INSURANCE**	**3,953**	**5,103**
43518	**WORKERS' COMPENSATION**	**1,581**	**2,041**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**11,337**	**15,289**
45000	**MILEAGE** Mileage reimbursement for use of personal vehicles while conducting City business.	**190**	**250**
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	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
42310	INDUSTRIAL WASTE INSPECTION	23,481	14,057	35,120	20,000	20,000	20,000
	TOTAL	**23,481**	**14,057**	**35,120**	**20,000**	**20,000**	**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 a private entity.

42310 INDUSTRIAL WASTE INSPECTION **20,000** **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
2001-2003

FUND: 600 BUILDING & SAFETY **600-XXXXX-4120**
DEPT: 4120 BUILDING & SAFETY

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	23,016	77,240	84,330	77,280	144,930	116,399
40200	OVERTIME	63	0	262	0	0	0
40510	DEFERRED COMP. MATCH	0	351	1,016	2,222	4,236	3,376
40600	SICK LEAVE REIMBURSEMENT	0	0	0	0	0	2,632
40800	MEDICAL/DENTAL OPT OUT	0	0	0	0	0	3,478
OPERATING EXPENSES:							
41100	MEETINGS	0	0	440	0	2,250	2,750
41200	MEMBERSHIPS/DUES	195	0	350	0	350	400
42072	B&S CONTRACT/FEE BASED	187,339	169,171	198,736	116,000	188,000	180,000
42074	B&S CONTRACT/NON-FEE BASED	0	0	0	0	0	0
43010	PUBLICATIONS	0	0	462	0	1,000	1,000
43100	DEPARTMENTAL EXPENSE	4,999	7,278	3,832	4,000	4,000	4,000
43300	TELECOMMUNICATION	0	1,069	1,019	0	0	0
43511	MEDICARE	334	1,127	1,242	1,153	2,163	1,825
43512	OASDI	1,429	4,818	5,311	4,929	9,248	7,805
43513	MEDICAL INSURANCE	1,083	6,965	12,866	10,489	15,172	10,089
43514	DENTAL INSURANCE	215	1,002	2,177	2,812	2,046	1,350
43515	LIFE INSURANCE	157	662	736	694	924	684
43516	DISABILITY INSURANCE	122	545	651	544	1,028	854
43517	LIABILITY INSURANCE	384	1,211	1,236	4,853	2,713	10,543
43518	WORKERS' COMPENSATION	135	486	528	1,941	1,085	4,217
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	1,535	5,135	5,680	5,187	9,763	7,869
45000	MILEAGE	0	0	110	0	0	0
	TOTAL	**221,006**	**277,060**	**320,984**	**232,104**	**388,908**	**359,271**

BUDGET ANALYSIS

FUND: 600 BUILDING & SAFETY **600-XXXXX-4120**
DEPT: 4120 BUILDING & SAFETY

		2001-2002	2002-2003
40100	**PERMANENT EMPLOYEES**	**144,930**	**116,399**

The Building and Safety Division accounts for services related to inspections required for building permit issuance, new construction, and building code enforcement.

	2001-2002	2002-2003
Plan Checker (100%)	**57,048**	**0**
Building Inspector (100%)	**54,026**	**56,618**
Administrative Assistant (100%)	**33,856**	**37,321**
Building Technician (51%)	**0**	**22,460**

Responsible for plan checks and 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**	**4,236**	**3,376**

Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.

40600	**SICK LEAVE REIMBURSEMENT**	**0**	**2,632**

Provides for an annual payout of sick leave hours in excess of 160.

40800	**MEDICAL/DENTAL OPT OUT**	**0**	**3,478**

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.

41100	**MEETINGS**	**2,250**	**2,750**

To provide training to staff and to keep building staff up to date with building codes.

41200	**MEMBERSHIPS/DUES**	**350**	**400**

Provides City membership to:

International Conference of Building Officials (ICBO)
California Building Officials (CALBO)

BUDGET ANALYSIS

FUND: 600 BUILDING & SAFETY **600-XXXXX-4120**
DEPT: 4120 BUILDING & SAFETY

		2001-2002	2002-2003
42072	**BUILDING AND SAFETY CONTRACT/FEE BASED**	**188,000**	**180,000**

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 and Building Official services. Plan check services are provided at 60% of fees collected, and Building Offical. In-house plan check is provided on an hourly basis.

CONTRACT STAFFING:	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003
District Engineer	0.13	-	-	-	-
Office Manager	0.25	-	-	-	-
Building Inspector	1.00	0.70	-	-	-
Rehab Inspector	0.50	-	-	-	-
Permit Technician	1.00	0.70	-	-	-
Building Official/ Plan Checker	-	0.38	0.50	0.50	0.50
Total	2.88	1.78	0.50	0.50	0.50

43010	**PUBLICATIONS**	**1,000**	**1,000**

Purchases of updated code books for the Building Division.

43100	**DEPARTMENTAL EXPENSE**	**4,000**	**4,000**

Provides for business cards, copying, digital cameras, field equipment, forms, and materials.

43511	**MEDICARE**	**2,163**	**1,825**
43512	**OASDI**	**9,248**	**7,805**
43513	**MEDICAL INSURANCE**	**15,172**	**10,089**
43514	**DENTAL INSURANCE**	**2,046**	**1,350**
43515	**LIFE INSURANCE**	**924**	**684**
43516	**DISABILITY INSURANCE**	**1,028**	**854**
43517	**LIABILITY INSURANCE**	**2,713**	**10,543**
43518	**WORKERS' COMPENSATION**	**1,085**	**4,217**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**9,763**	**7,869**

Please see account descriptions in Department No. 8000.

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 010 GENERAL **010-XXXXX-4105**
DEPT: 4105 CODE ENFORCEMENT

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	75,461	65,617	116,090	61,436	111,654	88,683
40200	OVERTIME	0	0	237	0	0	0
40300	PART-TIME WAGES	0	123	0	0	0	0
40450	SPECIAL TRANSP. ALLOWANCE	0	0	2,754	0	2,754	2,592
40510	DEFERRED COMP. MATCH	2,143	1,633	2,198	1,844	3,329	2,640
40600	SICK LEAVE REIMBURSEMENT	995	502	2,113	1,443	2,122	2,569
40800	MEDICAL/DENTAL OPT OUT	170	2,496	5,603	0	3,478	0
OPERATING EXPENSES:							
42054	CONTRACT SERVICE	0	0	160	0	0	0
42140	PROPERTY OWNER INFO.	705	539	523	650	910	960
42350	PROPERTY NUISANCE ABATEMEN	421	1,448	4,264	8,000	5,000	20,845
43020	JOB TRAINING	248	737	249	200	800	1,000
43100	DEPARTMENTAL EXPENSE	3,634	2,262	1,624	1,500	1,500	1,500
43300	TELECOMMUNICATIONS	0	608	806	0	765	765
43400	POSTAGE	24	16	0	200	200	200
43511	MEDICARE	1,145	1,027	1,876	938	1,788	1,399
43512	OASDI	4,895	4,390	8,022	4,013	7,647	5,982
43513	MEDICAL INSURANCE	9,078	5,878	8,713	8,265	11,931	11,612
43514	DENTAL INSURANCE	1,739	1,210	1,842	1,849	2,272	2,189
43515	LIFE INSURANCE	492	563	913	484	651	513
43516	DISABILITY INSURANCE	490	472	849	450	814	648
43517	LIABILITY INSURANCE	8,497	7,168	10,367	8,413	10,330	8,188
43518	WORKERS' COMPENSATION	2,990	2,875	4,428	3,365	4,132	3,275
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	5,047	4,256	6,625	4,132	7,531	6,002
45000	MILEAGE	27	31	0	0	0	0
46500	EQUIPMENT MAINTENANCE	0	21	271	200	200	200
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	282	0	0	0	0	0
47500	EQUIPMENT PURCHASES	12,089	0	3,950	0	2,295	0
	TOTAL	**130,572**	**103,872**	**184,477**	**107,382**	**182,103**	**161,762**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-4105**
DEPT: 4105 CODE ENFORCEMENT

		2001-2002	2002-2003
	The Code Enforcement Division is responsible for the enforcement of the Bellflower Municipal Code that relates to property maintenance, zoning, and new business licensing.		
40100	**PERMANENT EMPLOYEES**	**111,654**	**88,683**

	2001-2002	2002-2003
Community Development Inspection Coordinator (51% / 48%)	**27,674**	**27,290**
Community Development Inspector (51%)	**23,001**	**24,104**
Community Development Inspector (51%)	**22,570**	**23,641**
Community Development Inspector (51%)	**20,373**	**0**
Community Development Inspector (51% / 35%)	**18,036**	**13,648**

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).

40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides for reimbursement for use of personal vehicle while conducting City business.	**2,754**	**2,592**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**3,329**	**2,640**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**2,122**	**2,569**
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.	**3,478**	**0**
42140	**PROPERTY OWNER INFORMATION** Provides funds to access property owner information through DataQuick.	**910**	**960**
42350	**PROPERTY NUISANCE ABATEMENT** Provides funds to abate serious public nuisance problems in structures and lots.	**5,000**	**20,845**
43020	**JOB TRAINING** Funds necessary training for Code Enforcement staff.	**800**	**1,000**
43100	**DEPARTMENTAL EXPENSE** Provides for various code enforcement supplies.	**1,500**	**1,500**
43300	**TELECOMMUNICATIONS** Provides for cellular phone and radio communication charges.	**765**	**765**
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

		2001-2002	2002-2003
43511	**MEDICARE**	**1,788**	**1,399**
43512	**OASDI**	**7,647**	**5,982**
43513	**MEDICAL INSURANCE**	**11,931**	**11,612**
43514	**DENTAL INSURANCE**	**2,272**	**2,189**
43515	**LIFE INSURANCE**	**651**	**513**
43516	**DISABILITY INSURANCE**	**814**	**648**
43517	**LIABILITY INSURANCE**	**10,330**	**8,188**
43518	**WORKERS' COMPENSATION**	**4,132**	**3,275**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**7,531**	**6,002**
	Please see account descriptions in Department No. 8000.		
46500	**EQUIPMENT MAINTENANCE**	**200**	**200**
	Provides funds to maintain vehicles and office equipment.		
47500	**EQUIPMENT PURCHASES**	**2,295**	**0**
	Provides for a computer and furniture (51% of the cost).		

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4152**
DEPT: 4152 CODE ENFORCEMENT - LOW AND MODERATE AREAS

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	35,494	60,055	111,537	59,028	107,274	114,417
40200	OVERTIME	0	108	230	0	0	0
40300	PART TIME WAGES	0	0	0	0	0	0
40450	SPECIAL TRANSP. ALLOWANCE	0	0	2,646	0	2,646	2,646
40510	DEFERRED COMP. MATCH	1,009	1,568	2,112	1,770	3,200	3,413
40600	SICK LEAVE REIMBURSEMENT	468	482	2,030	1,386	2,037	2,529
40800	MEDICAL/DENTAL OPT OUT	80	2,508	5,194	0	3,341	3,341
OPERATING EXPENSES:							
42054	CONTRACT SERVICE	0	0	160	0	0	0
42074	B&S CONTRACT/NON-FEE BASED	552	322	0	3,500	1,500	1,500
42140	PROPERTY OWNER INFO.	332	517	502	350	900	950
42350	PROPERTY NUISANCE ABATEMEN	0	1,391	4,096	0	0	0
43020	JOB TRAINING	117	708	239	500	770	960
43100	DEPARTMENTAL EXPENSE	650	2,174	1,561	850	1,450	1,450
43300	TELECOMMUNICATIONS	0	585	774	0	735	735
43400	POSTAGE	11	16	0	85	190	190
43511	MEDICARE	539	938	1,802	902	1,718	1,832
43512	OASDI	2,306	4,009	7,707	3,855	7,347	7,833
43513	MEDICAL INSURANCE	4,294	5,246	8,371	7,943	11,464	12,315
43514	DENTAL INSURANCE	822	1,072	1,770	1,776	2,182	2,361
43515	LIFE INSURANCE	233	487	868	466	625	658
43516	DISABILITY INSURANCE	232	415	808	431	784	835
43517	LIABILITY INSURANCE	3,999	6,656	9,961	8,083	9,923	10,580
43518	WORKERS' COMPENSATION	1,407	2,670	4,254	3,233	3,969	4,232
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	2,377	3,918	6,365	3,968	7,238	7,738
45000	MILEAGE	13	30	0	0	0	0
46500	EQUIPMENT MAINTENANCE	133	20	260	150	190	190
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	5,689	0	3,795	0	2,205	0
	TOTAL	**60,757**	**95,895**	**177,042**	**98,276**	**171,688**	**180,705**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4152**
DEPT: 4152 CODE ENFORCEMENT - LOW AND MODERATE AREAS

		2001-2002	2002-2003
	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**	**107,274**	**114,417**

	2001-2002	2002-2003
Community Development Inspection Coordinator (49%)	**26,588**	**27,858**
Community Development Inspector (49%)	**22,099**	**23,159**
Community Development Inspector (49%)	**21,684**	**22,713**
Community Development Inspector (49%)	**19,575**	**0**
Community Development Inspector (49%)	**17,328**	**19,107**
Building Technician (49%)	**0**	**21,580**

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).

40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides for reimbursement for use of personal vehicle while conducting City business.	**2,646**	**2,646**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**3,200**	**3,413**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**2,037**	**2,529**
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.	**3,341**	**3,341**
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.	**1,500**	**1,500**
42140	**PROPERTY OWNER INFORMATION** Provides funds to access property owner information through DataQuick.	**900**	**950**
43020	**JOB TRAINING** Provides for special training for code enforcement staff.	**770**	**960**
43100	**DEPARTMENTAL EXPENSE** Provides funds for various code enforcement supplies.	**1,450**	**1,450**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4152**
DEPT: 4152 CODE ENFORCEMENT - LOW AND MODERATE AREAS

		2001-2002	2002-2003
43300	**TELECOMMUNICATIONS**	**735**	**735**
	Provides for cellular phone and radio communication charges.		
43400	**POSTAGE**	**190**	**190**
	Provides for mailing costs related to code enforcement notices and letters.		
43511	**MEDICARE**	**1,718**	**1,832**
43512	**OASDI**	**7,347**	**7,833**
43513	**MEDICAL INSURANCE**	**11,464**	**12,315**
43514	**DENTAL INSURANCE**	**2,182**	**2,361**
43515	**LIFE INSURANCE**	**625**	**658**
43516	**DISABILITY INSURANCE**	**784**	**835**
43517	**LIABILITY INSURANCE**	**9,923**	**10,580**
43518	**WORKERS' COMPENSATION**	**3,969**	**4,232**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**7,238**	**7,738**
	Please see account descriptions in Department No. 8000.		
46500	**EQUIPMENT MAINTENANCE**	**190**	**190**
	Provides for maintenance of personal computers and laser printer.		
47500	**EQUIPMENT PURCHASES**	**2,205**	**0**
	Provides for a computer and furniture (49% of the cost).		

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 010 GENERAL **010-XXXXX-3000**
DEPT: 3000 PUBLIC WORKS - ADMINISTRATION

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	5,168	0	0	26,069	0	0
40200	OVERTIME	0	0	0	200	200	200
40300	PART-TIME WAGES	17,387	17,006	6,334	24,500	26,290	27,730
40510	DEFERRED COMP. MATCH	45	0	0	782	0	0
40600	SICK LEAVE REIMBURSEMENT	0	0	0	749	0	0
OPERATING EXPENSES:							
41100	MEETINGS	0	374	1,318	200	200	200
41200	MEMBERSHIPS/DUES	10,547	12,725	15,607	23,500	13,500	14,500
42052	AUDIT SERVICES	0	2,890	4,700	3,200	7,000	4,200
42054	CONTRACT SERVICES	118,549	133,612	168,062	143,000	169,554	149,900
42082	WATER ENGINEERING SERVICES	0	0	0	5,000	0	0
42346	USED OIL RECYCLING PROGRAM	27,077	26,562	22,243	20,000	24,000	17,000
42348	USED BEVERAGE RECYCLING	0	0	0	0	0	31,492
43000	ADVERTISING/LEGAL NOTICES	22,830	17,083	4,709	6,000	6,000	6,000
43010	PUBLICATIONS/SUBSCRIPTIONS	0	25	42	200	200	200
43100	DEPARTMENTAL EXPENSE	1,535	2,334	3,462	2,250	2,750	2,250
43180	STREET SIGNS	(449)	449	0	0	0	0
43511	MEDICARE	328	247	92	758	384	405
43512	OASDI	1,401	1,054	393	3,243	1,642	1,732
43513	MEDICAL INSURANCE	643	0	0	4,436	0	0
43514	DENTAL INSURANCE	46	0	0	579	0	0
43515	LIFE INSURANCE	20	0	0	260	0	0
43516	DISABILITY INSURANCE	15	0	0	188	0	0
43517	LIABILITY INSURANCE	292	265	92	953	483	508
43518	WORKERS' COMPENSATION	103	106	39	381	193	203
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	225	0	0	1,742	0	0
46500	EQUIPMENT MAINTENANCE	493	585	3,050	1,500	1,500	1,500
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	354	354	443	354	354	354
	TOTAL	**206,609**	**215,671**	**230,586**	**270,044**	**254,250**	**258,374**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3000**
DEPT: 3000 PUBLIC WORKS - ADMINISTRATION

		2001-2002	2002-2003

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

		2001-2002	2002-2003
40200	**OVERTIME** Provides for overtime as necessary.	**200**	**200**
40300	**PART-TIME WAGES** Provides for part-time support.	**26,290**	**27,730**
41100	**MEETINGS** Provides funds for staff to attend meetings, conferences and seminars as authorized.	**200**	**200**
41200	**MEMBERSHIPS/DUES** Provides for memberships in: American Public Works Association (Agency 7) Coalition of Practical Regulation (CPR) Los Angeles County Drainage Area Alliance (LACDA)	**13,500**	**14,500**
42052	**AUDIT SERVICES** Provides funds for the annual audit by an independent auditing firm (CPA).	**7,000**	**4,200**
42054	**CONTRACT SERVICES** Provides contract engineering services for city engineer, NPDES compliance, design and other services, including public gardens, entrance signs, and unscheduled projects.	**169,554**	**149,900**
42346	**USED OIL RECYCLING PROGRAM** Provides for supplies and contract services required to administer the City's used oil recycling program. (Fully funded by the State)	**24,000**	**17,000**
42348	**USED BEVERAGE RECYCLING PROGRAM** Provides for supplies, public education and contract services required to administer the City's used beverage recycling program. (Fully funded by the State)	**0**	**31,492**
43000	**ADVERTISING/LEGAL NOTICES** Funds utilized for publication of public notices on construction projects.	**6,000**	**6,000**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3000**
DEPT: 3000 PUBLIC WORKS - ADMINISTRATION

		2001-2002	2002-2003
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for public works publications.	**200**	**200**
43100	**DEPARTMENTAL EXPENSE** Provides for general supplies	**2,750**	**2,250**
43511	**MEDICARE**	**384**	**405**
43512	**OASDI**	**1,642**	**1,732**
43517	**LIABILITY INSURANCE**	**483**	**508**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**193**	**203**
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**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 010 GENERAL **010-XXXXX-3100**
DEPT: 3100 PUBLIC WORKS - STREET MAINTENANCE

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	458,433	406,082	405,337	497,767	387,151	395,373
40200	OVERTIME	3,871	1,270	4,518	3,200	3,200	3,200
40300	PART-TIME WAGES	85,320	62,293	48,334	81,133	87,020	91,810
40450	SPECIAL TRANSP. ALLOWANCE	22,680	21,807	13,624	22,680	12,960	12,150
40510	DEFERRED COMP. MATCH	12,994	11,100	9,855	13,203	11,617	11,862
40600	SICK LEAVE REIMBURSEMENT	15,358	11,430	9,617	19,308	8,489	10,380
40800	MEDICAL/DENTAL OPT OUT	10,018	12,317	17,376	10,716	17,592	17,592
OPERATING EXPENSES:							
41100	MEETINGS	400	0	1,105	2,000	1,000	1,000
41200	MEMBERSHIPS/DUES	2,658	2,890	3,413	4,500	4,500	4,500
42054	CONTRACT SERVICES	202,989	334,089	359,399	368,000	388,000	349,765
42055	INSPECTION SERVICES	0	0	3,454	0	0	0
42306	SUBSTRUCTURE MAP UPDATE	0	0	18,919	28,000	29,000	1,000
42318	DUMPING FEES	42,822	32,193	26,964	29,640	35,000	28,283
42320	SLURRY CONTRACT	109,947	130,654	0	118,000	0	0
42322	TRAFFIC SIGNAL MAINTENANCE	119,744	125,330	83,720	102,000	107,000	107,000
42324	BRIDGE MAINTENANCE	679	25	0	1,000	1,000	1,000
42327	TREE TRIMMING	177,720	174,754	0	175,000	0	0
42332	MAPPING SERVICES	0	0	0	0	0	0
42342	RESIDENTIAL ST. RESURFACING	193,836	219,320	0	412,300	0	0
43100	DEPARTMENTAL EXPENSE	17,551	25,033	26,061	14,500	20,000	17,400
43110	UNIFORMS	6,634	7,507	7,787	8,200	8,200	6,000
43160	STREET MATERIAL	14,762	15,573	20,645	20,000	20,000	20,000
43170	TRAFFIC PAINT	6,532	10,187	8,023	11,000	11,000	11,000
43180	STREET SIGNS	52,157	57,996	14,884	62,000	12,000	12,000
43210	UTILITIES/ELECTRIC	6,917	8,617	11,927	5,000	11,800	14,770
43211	UTILITIES/GAS	1,229	2,322	1,160	1,150	4,000	4,000
43212	UTILITIES/WATER	43,250	37,678	58,834	29,250	43,000	43,000
43300	TELECOMMUNICATIONS	19,789	16,474	26,490	14,000	17,000	17,000
43511	MEDICARE	8,904	7,682	7,362	9,396	7,656	7,864
43512	OASDI	37,608	32,444	31,177	40,176	32,738	33,627
43513	MEDICAL INSURANCE	50,471	45,431	49,695	59,415	47,421	47,895
43514	DENTAL INSURANCE	11,188	9,152	9,176	11,957	8,230	8,284
43515	LIFE INSURANCE	2,614	2,497	2,771	3,039	2,498	2,459
43516	DISABILITY INSURANCE	3,267	3,012	3,232	3,449	2,820	2,875
43517	LIABILITY INSURANCE	89,110	68,377	65,047	99,048	111,913	114,950
43518	WORKERS' COMPENSATION	31,355	27,427	27,783	39,619	44,765	45,980
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	30,536	26,404	27,046	33,058	25,925	26,575
45100	SELECT STREET STRIPING	1,860	3,784	0	4,000	4,000	4,000
46000	BUILDING & GROUNDS MAINT.	11,677	12,563	6,020	7,500	12,000	12,000
46100	EQUIPMENT RENTAL	264	2,150	0	400	1,000	1,000
46200	SMALL TOOLS/EQUIPMENT	3,947	0	2,970	0	5,000	2,000
46500	EQUIPMENT MAINTENANCE	59,243	48,752	39,810	40,000	50,000	50,000

FUND: 010 GENERAL **010-XXXXX-3100**
DEPT: 3100 PUBLIC WORKS - STREET MAINTENANCE

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENT	0	5,850	0	0	0	0
47400	EQUIPMENT REPLACEMENT	90,647	113,440	150,550	113,440	120,440	137,940
47500	EQUIPMENT PURCHASE	0	8,047	0	9,300	0	0
	TOTAL	**2,060,981**	**2,143,953**	**1,604,085**	**2,527,344**	**1,716,935**	**1,677,534**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3100**
DEPT: 3100 PUBLIC WORKS - STREET MAINTENANCE

	2001-2002	2002-2003

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.

		2001-2002	2002-2003
40100	**PERMANENT EMPLOYEES**	**387,151**	**395,373**

	2001-2002	2002-2003
Maintenance Superintendent (70% / 67%)	**50,163**	**50,337**

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% / 64%)	**37,983**	**36,387**

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.

Public Works Supervisor (100% / 94%)	**46,078**	**45,366**

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.

Senior Leadworker (100% / 76%)	**41,386**	**33,852**

This position includes limited supervision of a small crew of workers performing unskilled and semi-skilled tasks.

Senior Maintenance Worker (100%)	**31,200**	**35,376**
Senior Maintenance Worker (100%)	**31,200**	**35,376**

Under general supervision, performs semi-skilled manual labor which requires a high degree of manipulative skill in order to do an effective job.

Maintenance Worker (50%)	**15,756**	**17,880**
Maintenance Worker (100%)	**28,584**	**32,436**
Maintenance Worker (100%)	**27,228**	**30,888**
Maintenance Worker (100%)	**27,228**	**30,888**
Maintenance Worker (100% / 70%)	**27,228**	**21,622**

Works with maintenance and construction crews doing general laboring tasks.

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3100**
DEPT: 3100 PUBLIC WORKS - STREET MAINTENANCE

		2001-2002	2002-2003
40100	**PERMANENT EMPLOYEES (Continued):**		
	Administrative Specialist III (70%) 23,117 24,965 Under general supervision, performs varied clerical and record keeping work in maintaining the Public Works Yard office, including processing of service requests.		
40200	**OVERTIME** Provides for overtime as necessary.	**3,200**	**3,200**
40300	**PART-TIME WAGES** Provides for part-time Maintenance Workers, at-risk youth workers, and a high school intern.	**87,020**	**91,810**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**12,960**	**12,150**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**11,617**	**11,862**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**8,489**	**10,380**
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.	**17,592**	**17,592**
41100	**MEETINGS** Provides for staff safety meetings and attendance at conferences and seminars.	**1,000**	**1,000**
41200	**MEMBERSHIPS/DUES** Provides for required permit fees and memberships in:	**4,500**	**4,500**

American Public Works Association
Municipal Equipment Maintenance Assoc.
Traffic Control Supervisors Association
American Water Works Association
Environmental Protection Agency
Los Angeles County Permits
State Department of Health Services
Southern California Turfgrass Council
Street Maintenance Superintendent Association
DMV Class "B" License Renewal
Calif. Agriculture Production Consultants Assoc.
South Coast Air Quality Management District Permit Fees

42054	**CONTRACT SERVICES** Provides for street sweeping (R.F. Dickson) and equipment maintenance (PCA) contracts.	**388,000**	**349,765**
42306	**SUBSTRUCTURE MAP UPDATE** Provides for substructure map maintenance (e.g., water lines, storm drains, gas, electric, and phones lines).	**29,000**	**1,000**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3100**
DEPT: 3100 PUBLIC WORKS - STREET MAINTENANCE

		2001-2002	2002-2003
42318	**DUMPING FEES** Costs to haul away waste from landscape maintenance and debris dumped in streets.	**35,000**	**28,283**
42320	**SLURRY CONTRACT** *Please see Capital Projects - Dept. 9000.*	**0**	**0**
42322	**TRAFFIC SIGNAL MAINTENANCE** Provides for charges by the City of Santa Fe Springs and CalTrans for cost of maintaining traffic signals.	**107,000**	**107,000**
42324	**BRIDGE MAINTENANCE** Provides for the routine inspection, maintenance and repair of the City's bridges.	**1,000**	**1,000**
42327	**TREE TRIMMING** *Please see Capital Projects - Dept. 9000.*	**0**	**0**
42342	**RESIDENTIAL STREET RESURFACING** *Please see Capital Projects - Dept. 9000.*	**0**	**0**
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of weed sterilant, fertilizers, RPM, Traffic cones, delineators, barricades and shop supplies.	**20,000**	**17,400**
43110	**UNIFORMS** Provides funds for the purchase of uniforms for the Public Works street crew.	**8,200**	**6,000**
43160	**STREET MATERIAL** Provides for asphalt, rock and sand for pothole repairs, permits, paveouts, sidewalk and concrete repairs.	**20,000**	**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.	**12,000**	**12,000**
43210	**UTILITIES/ELECTRIC**	**11,800**	**14,770**
43211	**UTILITIES/GAS**	**4,000**	**4,000**
43212	**UTILITIES/WATER** Provides for utility costs for Public Works Yard and landscape islands.	**43,000**	**43,000**
43300	**TELECOMMUNICATIONS** Provides for telephone usage charges.	**17,000**	**17,000**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3100**
DEPT: 3100 PUBLIC WORKS - STREET MAINTENANCE

		2001-2002	2002-2003
43511	**MEDICARE**	**7,656**	**7,864**
43512	**OASDI**	**32,738**	**33,627**
43513	**MEDICAL INSURANCE**	**47,421**	**47,895**
43514	**DENTAL INSURANCE**	**8,230**	**8,284**
43515	**LIFE INSURANCE**	**2,498**	**2,459**
43516	**DISABILITY INSURANCE**	**2,820**	**2,875**
43517	**LIABILITY INSURANCE**	**111,913**	**114,950**
43518	**WORKERS' COMPENSATION**	**44,765**	**45,980**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**25,925**	**26,575**
	Please see account descriptions in Department No. 8000.		
45100	**SELECT STREET STRIPING**	**4,000**	**4,000**
	Amount appropriated for the striping of selected streets.		
46000	**BUILDING AND GROUNDS MAINTENANCE**	**12,000**	**12,000**
	Provides for the maintenance of the City Yard shop and offices.		
46100	**EQUIPMENT RENTAL**	**1,000**	**1,000**
	Rental of miscellaneous equipment.		
46200	**SMALL TOOLS/EQUIPMENT**	**5,000**	**2,000**
	Provides for small tools and equipment as needed. Allocates a heater for the lunch room in 2001-02.		
46500	**EQUIPMENT MAINTENANCE**	**50,000**	**50,000**
	Provides for fuel and subcontract work for City-owned equipment and vehicles.		
47400	**EQUIPMENT REPLACEMENT**	**120,440**	**137,940**
	Annual amortization of prior year and current year equipment purchases. (For current year purchases, please Fund No. 530 - Dept. No. 9500.)		

	2001-2002	2002-2003
Turf Vac (replaces eq. # 726, 1986 model)	28,000	0
Graffiti truck	0	70,000
	28,000	70,000

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: XXX VARIOUS **XXX-XXXXX-3105**
DEPT: 3105 PUBLIC WORKS - STORMWATER MANAGEMENT PROGRAM

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
FUND 010 - GENERAL FUND:							
PERSONNEL:							
40100	PERMANENT EMPLOYEES	0	0	0	0	0	101,898
40400	TRANSPORTATION ALLOWANCE	0	0	0	0	0	2,928
40450	SPECIAL TRANSP. ALLOWANCE	0	0	0	0	0	972
40510	DEFERRED COMP. MATCH	0	0	0	0	0	3,057
40600	SICK LEAVE REIMBURSEMENT	0	0	0	0	0	934
OPERATING EXPENSES:							
41100	MEETINGS	0	0	0	0	0	1,860
41200	MEMBERSHIPS/DUES	0	0	0	0	0	10,000
42032	LEGAL SERVICES	0	0	0	0	0	30,000
42054	CONTRACT SERVICES	0	0	0	0	0	125,195
43020	JOB TRAINING	0	0	0	0	0	400
42346	USED OIL RECYCLING PROGRAM	0	0	0	0	0	7,000
42348	USED BEVERAGE RECYCLING	0	0	0	0	0	11,000
43100	DEPARTMENTAL EXPENSE	0	0	0	0	0	12,189
43511	MEDICARE	0	0	0	0	0	1,477
43512	OASDI	0	0	0	0	0	6,318
43513	MEDICAL INSURANCE	0	0	0	0	0	11,435
43514	DENTAL INSURANCE	0	0	0	0	0	2,026
43515	LIFE INSURANCE	0	0	0	0	0	630
43516	DISABILITY INSURANCE	0	0	0	0	0	778
43517	LIABILITY INSURANCE	0	0	0	0	0	1,934
43518	WORKERS' COMPENSATION	0	0	0	0	0	741
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	0	0	0	0	0	6,919
46500	EQUIPMENT MAINTENANCE	0	0	0	0	0	18,921
CAPITAL EXPENDITURES:							
47002	BUS STOP IMPROVEMENTS	0	0	0	0	0	17,000
47500	EQUIPMENT PURCHASES	0	0	0	0	0	88,791
	TOTAL - GENERAL FUND	0	0	0	0	0	464,403
FUND 135 - PROPOSITION C:							
CAPITAL EXPENDITURES:							
47002	BUS STOP IMPROVEMENTS	0	0	0	0	0	1,000
FUND 150 - AQMD (AB 2766):							
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	0	0	0	0	25,209
	TOTAL - ALL FUNDS	**0**	**0**	**0**	**0**	**0**	**490,612**

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-3105**
DEPT: 3105 PUBLIC WORKS - STORMWATER MANAGEMENT PROGRAM

		2001-2002	2002-2003

Funds for this Department are appropriated for the administration of the City's Stormwater Management Program. The Department was created to comply with the unfunded mandates imposed by the State of California's Los Angeles Regional Water Quality Control Board and delineated in the National Pollutant Discharge Elimination System (NPDES) Permit establishing Water Discharge Requirements for Municipal Stormwater and Urban Runoff Discharges (Permit#CAS004001). Funding for this Department includes funds previously designated for stormwater management purposes as well as from the elimination and reduction of previously budgeted programs and projects.

40100	**PERMANENT EMPLOYEES**		**0**	**101,898**
	Director of Community Development (3%)	**3,215**		
	Assistant Director of Public Works (9%)	**7,937**		
	Maintenance Superintendent (3%)	**2,254**		
	Participate in the preparation of the Department budget and general program administration.			
	City Planner (10%)	**8,483**		
	Assistant Planner (5%)	**2,474**		
	Planning Technician (2%)	**900**		
	Perform tasks required by the NPDES Permit's Development Planning Program. Implement NPDES requirements into the CEQA process.			
	Public Affairs Manager (25%)	**21,194**		
	Performs tasks required by the NPDES Permit's Public Information and Participation Program. Coordinates pollutant specific outreach efforts.			
	Community Development Inspections Coordinator (3%)	**1,706**		
	Community Development Inspector (16%)	**6,239**		
	Executive Assistant II (12%)	**5,948**		
	Perform tasks required by the NPDES Permit's Industrial /Commercial (I/C) Facilities Control Program and Illicit Connections and Illicit Discharges (IC/ID) Program. Inspect I/C facilities and respond to IC/ID . Assist the City Prosecutor with IC/ID cases.			
	Assistant Maintenance Superintendent (6%)	**3,411**		
	Public Works Supervisor (6%)	**2,896**		
	Senior Lead Worker (24%)	**10,690**		
	Maintenance Worker (30%)	**9,266**		
	Perform tasks required by NPDES Permit's Public Agency activities Program and IC/ID Program. Clean and maintain catch basins annually and during special events. Abate and clean illicit discharges as they occur.			
	Management Assistant (39%)	**15,285**		
	Under the direction of the Assistant Director of Public Works, coordinates the City's Stormwater Management Program. Designs, implements and monitors program components for compliance with the NPDES Permit. Prepares the Annual Report.			

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-3105**
DEPT: 3105 PUBLIC WORKS - STORMWATER MANAGEMENT PROGRAM

		2001-2002	2002-2003
40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement for use of personal vehicle while conducting City business.	**0**	**2,928**
40450	**SPECIAL TRANSP. ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**0**	**972**
40510	**DEFERRED COMP. MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**0**	**3,057**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**0**	**934**
41100	**MEETINGS** Provides for attendance at conferences, seminars and meetings at various locales.	**0**	**1,860**
41200	**MEMBERSHIPS/DUES** Provides for NPDES Permit fees.	**0**	**10,000**
42032	**LEGAL SERVICES** Provides for fees for Legal Counsel's Statement (City Attorney) and City Prosecutor services for legal action concerning Industrial/Commercial (I/C) Facilities Control and Illicit Discharges (IC/ID).	**0**	**30,000**
42054	**CONTRACT SERVICES**	**0**	**125,195**
42346	**USED OIL RECYCLING PROGRAM**	**0**	**7,000**
42348	**USED BEVERAGE RECYCLING** Provides for street sweeping services, NPDES Consultant fees, City Engineer services, Illicit Connections and Illicit Discharges (IC/ID) field screening contract, and additional costs incurred my contractors use of BMP (Best Management Practices) in Public Works capital projects.	**0**	**11,000**
43020	**JOB TRAINING** Provides for California Department of Food and Agriculture Certification for staff member applying pesticides or herbicides.	**0**	**400**
43100	**DEPARTMENTAL EXPENSE** Provides for pollutant specific outreach materials, implementation of CEQA process, catch basin cleaning supplies and materials.	**0**	**12,189**

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-3105**
DEPT: 3105 PUBLIC WORKS - STORMWATER MANAGEMENT PROGRAM

		2001-2002	2002-2003
43511	**MEDICARE**	**0**	**1,477**
43512	**OASDI**	**0**	**6,318**
43513	**MEDICAL INSURANCE**	**0**	**11,435**
43514	**DENTAL INSURANCE**	**0**	**2,026**
43515	**LIFE INSURANCE**	**0**	**630**
43516	**DISABILITY INSURANCE**	**0**	**778**
43517	**LIABILITY INSURANCE**	**0**	**1,934**
43518	**WORKERS' COMPENSATION**	**0**	**741**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**0**	**6,919**
	Please see account descriptions in Department No. 8000.		
46500	**EQUIPMENT MAINTENANCE**	**0**	**18,921**
	Provides for maintenance of vehicles used in the maintenance of the stormwater system and in the inspection of illicit connections and illicit discharges (IC/ID).		
47002	**BUS STOP IMPROVEMENTS (General Fund)**	**0**	**17,000**
47002	**BUS STOP IMPROVEMENTS (Proposition C)**	**0**	**1,000**
	Provides for the purchase of trashcans at 30 bus stops.		
47500	**EQUIPMENT PURCHASES (General Fund)**	**0**	**88,791**
47500	**EQUIPMENT PURCHASES (AQMD - AB 2766)**	**0**	**25,209**
	Provides for the purchase of one truck, tarps for City Yard material storage, and computer hardware and software, including Geographical Information Systems (GIS). GIS is an integrated system of computer hardware, software, and trained personnel linking topographic, demographic, utility, facility, image and other resource data that is geographically referenced.		

FUND: 010 GENERAL **010-XXXXX-3130**
DEPT: 3130 PUBLIC WORKS - GRAFFITI REMOVAL

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	11,395	10,236	11,704	6,500	10,000	10,000
46100	EQUIPMENT RENTAL	0	0	0	100	100	100
	TOTAL	**11,395**	**10,236**	**11,704**	**6,600**	**10,100**	**10,100**

This department accounts for the costs to control and abate graffiti on public and private property.

43100 DEPARTMENTAL EXPENSE **10,000** **10,000**
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.

FUND: 010 GENERAL **010-XXXXX-3160**
DEPT: 3160 PUBLIC WORKS - LIGHTING AND LANDSCAPING

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40200	OVERTIME	0	0	0	1,000	1,000	1,000
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	1,714	607	0	1,500	1,500	1,500
43220	ENERGY COSTS	385,055	408,799	504,719	400,000	609,000	761,000
43511	MEDICARE	0	0	0	15	15	15
43512	OASDI	0	0	0	62	62	62
43517	LIABILITY INSURANCE	0	0	0	213	213	213
43518	WORKERS' COMPENSATION	0	0	0	85	85	85
46300	LANDSCAPE MAINTENANCE	7,856	9,001	4,730	15,000	15,000	15,000
	TOTAL	**394,625**	**418,407**	**509,449**	**417,875**	**626,875**	**778,875**

This department reflects the costs to provide lighting and landscaping throughout the City.

40200	**OVERTIME** Provides for periodic inspection of street lights by City employees.	**1,000**	**1,000**
42054	**CONTRACT SERVICES** Provides for electricity audit fees.	**1,500**	**1,500**
43220	**ENERGY COSTS** Provides for the purchase of electricity to run street lights and traffic signals throughout the City.	**609,000**	**761,000**
43511	**MEDICARE**	**15**	**15**
43512	**OASDI**	**62**	**62**
43517	**LIABILITY INSURANCE**	**213**	**213**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**85**	**85**
46300	**LANDSCAPE MAINTENANCE** Provides for maintenance costs associated with parkways, medians, and street trees throughout the City.	**15,000**	**15,000**

FUND: 944 PARKING DISTRICT **944-XXXXX-3410**
DEPT: 3410 PUBLIC WORKS - PARKING DISTRICT NO. 1

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40300	PART-TIME WAGES	8,374	12,047	20,052	11,730	16,990	17,920
OPERATING EXPENSES:							
42054	CONTRACT SERVICE	2,167	809	0	2,000	2,000	2,000
43210	UTILITIES/ELECTRIC	4,412	6,020	9,409	8,000	7,800	9,750
43212	UTILITIES/WATER	3,981	2,526	1,683	3,500	3,700	3,700
43511	MEDICARE	122	175	291	170	246	260
43512	OASDI	519	747	1,243	727	1,053	1,111
43517	LIABILITY INSURANCE	1,627	2,113	3,370	2,485	3,600	3,798
43518	WORKERS' COMPENSATION	573	848	1,439	994	1,440	1,519
46000	BUILDING & GROUNDS MAINT.	2,707	781	77	2,000	2,000	2,000
	TOTAL	**24,482**	**26,066**	**37,564**	**31,606**	**38,829**	**42,058**

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.	**16,990**	**17,920**
42054	**CONTRACT SERVICE** Provides for electricity audit fees.	**2,000**	**2,000**
43210	**UTILITIES/ELECTRIC**	**7,800**	**9,750**
43212	**UTILITIES/WATER** Provides for the Parking District's utility costs.	**3,700**	**3,700**
43511	**MEDICARE**	**246**	**260**
43512	**OASDI**	**1,053**	**1,111**
43517	**LIABILITY INSURANCE**	**3,600**	**3,798**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**1,440**	**1,519**
46000	**BUILDING & GROUNDS MAINTENANCE** Provides for landscape material.	**2,000**	**2,000**

FUND: 150 AIR QUALITY MANAGEMENT DISTRICT **150-XXXXX-3420**
DEPT: 3420 PUBLIC WORKS - AQMD OPERATING AND CAPITAL

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENT	0	0	0	0	74,000	278,000
47500	EQUIPMENT PURCHASES	74,424	4,195	119,193	118,000	120,000	52,791
	TOTAL	**74,424**	**4,195**	**119,193**	**118,000**	**194,000**	**330,791**

This department accounts for expenditures of AB 2766 Subvention Funds on vehicle emission reduction projects designed to improve air quality.

47000 STRUCTURAL IMPROVEMENT **74,000** **278,000**
The City's contribution towards the Alternative Fuel Vehicle Alliance Project. The proposed project consist of the construction of a Compressed Natural Gas (CNG) fueling station located at the southwest corner of Imperial Highway and Clark Avenue.

47500 EQUIPMENT PURCHASES **120,000** **52,791**
Provides for five dedicated CNG trucks in 2001-02 and three trucks in 2002-03.

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 100 TRANSPORTATION **100-XXXXX-3520**
DEPT: 3520 SPECIAL EVENTS VEHICLE MAINTENANCE

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	4,407	4,685	0	4,716	0	0
40200	OVERTIME	152	0	0	100	100	100
40300	PART-TIME WAGES	8,084	11,266	11,115	9,568	11,800	12,450
40450	SPECIAL TRANSP. ALLOWANCE	519	519	21	540	0	0
40510	DEFERRED COMP. MATCH	133	140	0	142	0	0
40600	SICK LEAVE REIMBURSEMENT	211	102	0	218	0	0
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	0	0	0	0	8,500	8,500
43511	MEDICARE	200	218	149	222	173	182
43512	OASDI	854	932	638	948	738	778
43513	MEDICAL INSURANCE	544	555	53	591	0	0
43514	DENTAL INSURANCE	134	123	11	141	0	0
43515	LIFE INSURANCE	32	31	3	35	0	0
43516	DISABILITY INSURANCE	33	32	3	35	0	0
43517	LIABILITY INSURANCE	1,725	1,659	683	1,990	2,523	2,660
43518	WORKERS' COMPENSATION	607	665	292	796	1,009	1,064
43525	PERS - EMPLOYEE SHARE	298	317	0	319	0	0
46500	EQUIPMENT MAINTENANCE	1,512	509	510	2,000	500	500
	TOTAL	**19,445**	**21,753**	**13,478**	**22,361**	**25,343**	**26,234**

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3520**
DEPT: 3520 SPECIAL EVENTS VEHICLE MAINTENANCE

		2001-2002	2002-2003

Provides for the maintenance and operation of 22-passenger special events bus. Service includes daily transport of youths to City parks, seniors to Nutrition Programs, and all age groups to various programs.

40200	**OVERTIME** Provides for overtime as necessary.	**100**	**100**
40300	**PART-TIME WAGES** Provides for the part-time support required in maintaining the special events vehicle.	**11,800**	**12,450**
42054	**CONTRACT SERVICES** Provides for contract maintenance cost with Parking Company of America.	**8,500**	**8,500**
43511	**MEDICARE**	**173**	**182**
43512	**OASDI**	**738**	**778**
43517	**LIABILITY INSURANCE**	**2,523**	**2,660**
43518	**WORKERS' COMPENSATION**	**1,009**	**1,064**
46500	**EQUIPMENT MAINTENANCE** Provides for car washing, cleaning supplies, and other maintenance costs.	**500**	**500**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 100 TRANSPORTATION **100-XXXXX-3560**
DEPT: 3560 TRANSIT FACILITIES MAINTENANCE

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	53,969	53,050	57,142	54,136	57,142	62,422
40200	OVERTIME	847	922	595	1,000	1,000	1,000
40510	DEFERRED COMP. MATCH	1,567	1,591	1,714	1,624	1,715	1,873
40600	SICK LEAVE REIMBURSEMENT	2,376	2,356	2,358	2,498	2,535	2,879
40800	MEDICAL/DENTAL OPT OUT	3,914	5,589	6,000	0	6,000	6,000
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	178	52	0	150	150	150
43210	UTILITIES/ELECTRIC	559	628	915	600	880	1,100
43212	UTILITIES/WATER	1,589	998	746	3,000	2,000	2,000
43511	MEDICARE	894	921	983	859	992	1,076
43512	OASDI	3,824	3,939	4,204	3,674	4,240	4,599
43513	MEDICAL INSURANCE	4,344	2,318	2,474	12,073	2,548	2,803
43514	DENTAL INSURANCE	1,584	1,591	1,667	1,669	1,671	1,838
43515	LIFE INSURANCE	246	256	279	260	273	287
43516	DISABILITY INSURANCE	368	398	454	398	419	458
43517	LIABILITY INSURANCE	11,986	11,590	11,397	12,560	14,495	15,720
43518	WORKERS' COMPENSATION	4,218	4,649	4,868	5,024	5,798	6,288
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	3,511	3,547	3,833	3,624	3,834	4,203
46000	BUILDING & GROUNDS MAINT.	1,073	640	2,552	1,500	1,500	1,500
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENT	0	5,275	0	8,000	5,000	0
	TOTAL	**97,047**	**100,310**	**102,181**	**112,649**	**112,192**	**116,196**

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3560**
DEPT: 3560 TRANSIT FACILITIES MAINTENANCE

		2001-2002	2002-2003

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.

				2001-2002	2002-2003
40100	**PERMANENT EMPLOYEES**			**57,142**	**62,422**
		2001-2002	**2002-2003**		
	Senior Leadworker (100%)	**41,386**	**44,542**		
	Maintenance Worker (50%)	**15,756**	**17,880**		
	Maintains the building and grounds of the Transit Center.				
40200	**OVERTIME**			**1,000**	**1,000**
	Provides for periodic inspection of street lights by City employees.				
40510	**DEFERRED COMPENSATION MATCH**			**1,715**	**1,873**
	Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.				
40600	**SICK LEAVE REIMBURSEMENT**			**2,535**	**2,879**
	Provides for an annual payout of sick leave hours in excess of 160.				
40800	**MEDICAL/DENTAL OPT OUT**			**6,000**	**6,000**
	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**			**150**	**150**
	Provides for electricity audit fees.				
43210	**UTILITIES/ELECTRIC**			**880**	**1,100**
43212	**UTILITIES/WATER**			**2,000**	**2,000**
	Provides funds for the required utilities to provide a safe and sanitary station for the transit drivers and passengers.				
43511	**MEDICARE**			**992**	**1,076**
43512	**OASDI**			**4,240**	**4,599**
43513	**MEDICAL INSURANCE**			**2,548**	**2,803**
43514	**DENTAL INSURANCE**			**1,671**	**1,838**
43515	**LIFE INSURANCE**			**273**	**287**
43516	**DISABILITY INSURANCE**			**419**	**458**
43517	**LIABILITY INSURANCE**			**14,495**	**15,720**
43518	**WORKERS' COMPENSATION**			**5,798**	**6,288**
43524	**PERS - CITY SHARE**			**0**	**0**
43525	**PERS - EMPLOYEE SHARE**			**3,834**	**4,203**
	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.	**1,500**	**1,500**
47000	**STRUCTURAL IMPROVEMENT** Provides for replacement of the Transit Center signage and doors.	**5,000**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 135 PROPOSITION C **135-XXXXX-3600**
DEPT: 3600 PROPOSITION C - OPERATING

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	8,441	8,442	9,009	8,942	10,705	11,060
42050	DIAL-A-RIDE/FIXED ROUTE	205,323	206,120	67,914	216,000	70,000	0
42054	CONTRACT SERVICES	0	0	0	49,000	49,000	9,000
42078	ORANGE LINE	0	5,155	0	5,155	5,155	50,000
42117	TRANSIT OFFICER	78,647	91,104	122,784	90,506	122,785	125,855
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	13,340	1,515	120,526	80,000	97,000	0
	TOTAL	**305,751**	**312,336**	**320,233**	**449,603**	**354,645**	**195,915**

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

		2001-2002	2002-2003

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 — **10,705** — **11,060**

Provides for:

	2001-2002	2002-2003
Gateway Cities Council of Governments (COG) Membership includes special assessment of 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	9,000	9,300
MTA Board MTA staff representative for City MTA Board member	1,705	1,760
	10,705	11,060

42050 DIAL-A-RIDE/FIXED ROUTE — **70,000** — **0**

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 — **49,000** — **9,000**

Provides for:

	2001-2002	2002-2003
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.	15,000	0
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.	25,000	0
	49,000	9,000

BUDGET ANALYSIS

FUND: 135 PROPOSITION C **135-XXXXX-3600**
DEPT: 3600 PROPOSITION C - OPERATING

		2001-2002	2002-2003
42078	**ORANGE LINE FEASIBILITY STUDY**	**5,155**	**50,000**

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.

	2001-2002	2002-2003
Orange Line Feasibility Study by the Gateway Cities Council of Governments	5,155	0
Funding of OrangeLine Development Authority (JPA)	0	50,000
	5,155	50,000

42117	**TRANSIT OFFICER (0.5)** Provides dedicated law enforcement services in support of transit operations. (40-hr/1-person car).	**122,785**	**125,855**
47500	**EQUIPMENT PURCHASES** Provides for a video and audio recording system for the Council Chambers.	**97,000**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 135 **PROPOSITION C** **135-XXXXX-3620**
DEPT: 3620 **BUS STOP/SHELTER MAINTENANCE**

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	35,335	40,157	89,402	35,986	85,361	92,954
40200	OVERTIME	303	537	1,066	500	500	500
40450	SPECIAL TRANSP. ALLOWANCE	0	187	1,682	0	1,620	1,620
40510	DEFERRED COMP. MATCH	1,055	1,203	1,717	1,080	2,561	2,789
40600	SICK LEAVE REIMBURSEMENT	0	0	1,209	1,203	760	3,049
40800	MEDICAL/DENTAL OPT OUT	0	0	6,251	0	6,819	6,819
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	1,571	2,147	938	2,000	2,000	2,000
43511	MEDICARE	532	611	1,477	562	1,416	1,562
43512	OASDI	2,275	2,613	6,315	2,404	6,053	6,679
43513	MEDICAL INSURANCE	5,443	6,180	8,481	5,914	8,563	9,418
43514	DENTAL INSURANCE	1,337	1,376	1,569	1,406	1,833	2,016
43515	LIFE INSURANCE	163	180	455	173	474	497
43516	DISABILITY INSURANCE	250	289	624	259	620	678
43517	LIABILITY INSURANCE	7,130	7,350	15,171	8,218	18,240	20,270
43518	WORKERS' COMPENSATION	2,509	2,948	6,480	3,287	7,296	8,108
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	2,362	2,695	5,669	2,408	5,720	6,252
46200	SMALL TOOLS/EQUIPMENT	0	0	0	500	500	500
46500	EQUIPMENT MAINTENANCE	0	0	0	1,000	500	500
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASE	0	0	0	0	0	0
	TOTAL	**60,265**	**68,473**	**148,506**	**66,900**	**150,836**	**166,211**

BUDGET ANALYSIS

FUND: 135 PROPOSITION C **135-XXXXX-3620**
DEPT: 3620 BUS STOP/SHELTER MAINTENANCE

This Department accounts for costs associated with the maintenance of bus stops and shelters throughout the City.

		2001-2002	2002-2003
40100	**PERMANENT EMPLOYEES**	**85,361**	**92,954**

	2001-2002	2002-2003
Assistant Maintenance Superintendent (30%)	**16,279**	**17,056**
Senior Leadworker (100%)	**41,854**	**45,010**
Maintenance Worker (100%)	**27,228**	**30,888**

Responsible for maintenance of 116 bus benches, 93 trash containers, and bus shelters.

40200	**OVERTIME**	**500**	**500**
	Provides for overtime as necessary.		
40450	**SPECIAL TRANSPORTATION ALLOWANCE**	**1,620**	**1,620**
	Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.		
40510	**DEFERRED COMPENSATION MATCH**	**2,561**	**2,789**
	Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.		
40600	**SICK LEAVE REIMBURSEMENT**	**760**	**3,049**
	Provides for an annual payout of sick leave hours in excess of 160.		
40800	**MEDICAL/DENTAL OPT OUT**	**6,819**	**6,819**
	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.		
43100	**DEPARTMENTAL EXPENSE**	**2,000**	**2,000**
	Provides for trash bags, cleaning supplies, and graffiti removal.		
43511	**MEDICARE**	**1,416**	**1,562**
43512	**OASDI**	**6,053**	**6,679**
43513	**MEDICAL INSURANCE**	**8,563**	**9,418**
43514	**DENTAL INSURANCE**	**1,833**	**2,016**
43515	**LIFE INSURANCE**	**474**	**497**
43516	**DISABILITY INSURANCE**	**620**	**678**
43517	**LIABILITY INSURANCE**	**18,240**	**20,270**
43518	**WORKERS' COMPENSATION**	**7,296**	**8,108**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**5,720**	**6,252**
	Please see account descriptions in Department No. 8000.		
46200	**SMALL TOOLS/EQUIPMENT**	**500**	**500**
	Provides for brooms, scrapers, and squeegees.		
46500	**EQUIPMENT MAINTENANCE**	**500**	**500**
	Provides for gas and service of vehicle.		

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 135 PROPOSITION C **135-XXXXX-3650**
DEPT: 3650 ADMINISTRATION

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	103,037	101,669	39,808	106,962	41,861	45,367
40400	TRANSPORTATION ALLOWANCE	173	180	616	180	480	480
40450	SPECIAL TRANSP. ALLOWANCE	3,780	3,448	1,288	3,780	1,080	1,080
40510	DEFERRED COMP. MATCH	2,796	2,840	1,038	3,209	1,256	1,362
40600	SICK LEAVE REIMBURSEMENT	2,721	3,354	1,963	4,609	1,426	1,598
40800	MEDICAL/DENTAL OPT OUT	2,802	2,050	2,034	3,320	1,364	1,364
OPERATING EXPENSES:							
41100	MEETINGS	0	0	0	0	0	0
42052	CPA AUDIT	0	0	698	0	0	0
42054	CONTRACT SERVICES	20,913	18,511	22,482	20,000	11,000	11,000
43000	AD & LEGALS	0	0	197	0	0	0
43100	DEPARTMENTAL EXPENSE	71	443	0	2,000	2,000	2,000
43511	MEDICARE	1,674	1,649	672	1,770	688	743
43512	OASDI	6,741	6,633	2,433	7,568	2,943	3,178
43513	MEDICAL INSURANCE	8,079	10,166	1,168	8,737	1,869	1,997
43514	DENTAL INSURANCE	1,958	2,158	361	1,981	364	392
43515	LIFE INSURANCE	643	644	219	690	204	213
43516	DISABILITY INSURANCE	727	749	322	778	304	330
43517	LIABILITY INSURANCE	5,870	5,266	1,605	6,708	2,033	2,150
43518	WORKERS' COMPENSATION	2,065	2,112	686	2,683	813	860
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	6,955	6,606	2,735	7,255	2,876	3,120
46500	EQUIPMENT MAINTENANCE	1,080	0	2,541	1,000	1,000	1,000
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASE	0	0	0	5,000	2,500	2,500
	TOTAL	**172,085**	**168,478**	**82,866**	**188,230**	**76,061**	**80,734**

BUDGET ANALYSIS

FUND: 135 PROPOSITION C **135-XXXXX-3650**
DEPT: 3650 ADMINISTRATION

		2001-2002	2002-2003

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 — **41,861** — **45,367**

The following individuals are charged to this cost center:

	2001-2002	2002-2003
Director of Community Development (10%)	9,722	10,718
Maintenance Superintendent (20%)	14,332	15,026
Director of Finance/City Treasurer (10%)	9,808	10,804
Assistant Director of Finance (10%)	7,999	8,819
	41,861	45,367

40400 TRANSPORTATION ALLOWANCE — **480** — **480**
Provides reimbursement for use of personal vehicle while conducting City business.

40450 SPECIAL TRANSPORTATION ALLOWANCE — **1,080** — **1,080**
Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.

40510 DEFERRED COMPENSATION MATCH — **1,256** — **1,362**
Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.

40600 SICK LEAVE REIMBURSEMENT — **1,426** — **1,598**
Provides for an annual payout of sick leave hours in excess of 160.

40800 MEDICAL/DENTAL OPT OUT — **1,364** — **1,364**
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 — **11,000** — **11,000**
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

		2001-2002	2002-2003
43511	**MEDICARE**	**688**	**743**
43512	**OASDI**	**2,943**	**3,178**
43513	**MEDICAL INSURANCE**	**1,869**	**1,997**
43514	**DENTAL INSURANCE**	**364**	**392**
43515	**LIFE INSURANCE**	**204**	**213**
43516	**DISABILITY INSURANCE**	**304**	**330**
43517	**LIABILITY INSURANCE**	**2,033**	**2,150**
43518	**WORKERS' COMPENSATION**	**813**	**860**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**2,876**	**3,120**
	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**	**2,500**	**2,500**
	Provides for computer hardware and software updates.		

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 010 GENERAL **010-XXXXX-3900**
DEPT: 3900 MAINTENANCE

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	274,055	385,362	427,601	389,677	454,100	487,616
40200	OVERTIME	4,339	4,848	8,332	3,500	3,500	3,500
40300	PART-TIME WAGES	62,176	52,979	63,252	83,922	71,350	75,280
40450	SPECIAL TRANSP. ALLOWANCE	5,400	5,192	11,215	5,400	10,800	10,800
40510	DEFERRED COMP. MATCH	6,730	8,004	8,952	10,771	13,625	14,626
40600	SICK LEAVE REIMBURSEMENT	10,628	11,617	13,157	13,954	16,234	21,192
40800	MEDICAL/DENTAL OPT OUT	0	9,078	7,387	0	6,819	6,819
OPERATING EXPENSES:							
41100	MEETINGS	195	135	282	500	500	500
41200	MEMBERSHIPS/DUES	420	0	160	360	360	360
42318	DUMPING FEES	14,740	22,027	21,985	20,000	20,000	20,000
43100	DEPARTMENTAL EXPENSE	1,018	297	157	1,500	1,500	1,500
43110	UNIFORMS	2,862	3,640	3,831	3,600	3,200	2,600
43140	EMPLOYEE SAFETY SUPPLIES	0	0	129	200	200	200
43210	UTILITIES/ELECTRIC	692	821	839	800	1,180	1,490
43212	UTILITIES/WATER	10,834	9,967	14,138	11,000	14,300	14,300
43300	TELECOMMUNICATIONS	0	0	0	300	300	300
43410	RENT	2,166	1,790	2,026	2,200	3,200	3,200
43511	MEDICARE	5,264	6,937	7,817	7,355	8,358	8,988
43512	OASDI	22,506	29,663	33,425	31,448	35,739	38,430
43513	MEDICAL INSURANCE	43,120	59,789	68,091	68,952	73,487	80,834
43514	DENTAL INSURANCE	8,020	10,389	12,285	13,831	12,437	13,683
43515	LIFE INSURANCE	1,425	2,109	2,580	2,241	2,550	2,676
43516	DISABILITY INSURANCE	1,932	2,878	3,382	2,759	3,316	3,558
43517	LIABILITY INSURANCE	57,207	76,265	80,012	107,503	122,170	131,370
43518	WORKERS' COMPENSATION	20,130	30,591	34,174	43,001	48,868	52,548
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE	18,308	25,286	28,052	26,644	30,456	32,803
45000	MILEAGE REIMBURSEMENT	0	0	73	0	0	0
460XX	BUILDING & GROUNDS MAINT.	113,683	161,091	139,826	124,000	130,000	130,000
46100	EQUIPMENT RENTAL	2,901	1,196	2,476	400	600	600
46200	SMALL TOOLS/EQUIPMENT	14,056	2,399	16,339	3,000	16,000	2,000
465XX	EQUIPMENT MAINTENANCE	19,840	14,850	5,110	15,000	13,000	13,000
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENTS	0	0	0	0	0	0
47400	EQUIPMENT REPLACEMENT	35,300	41,175	60,844	41,175	48,675	53,675
	TOTAL	**759,947**	**980,375**	**1,077,929**	**1,034,993**	**1,166,824**	**1,228,448**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3900**
DEPT: 3900 MAINTENANCE

		2001-2002	2002-2003
	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.		
40100	**PERMANENT EMPLOYEES**	**454,100**	**487,616**

	2001-2002	2002-2003
Assistant Maintenance Superintendent (100%)	**54,262**	**56,854**
Responsible for maintenance of all City parks, buildings, Aquatic Center and commercial landscaping.		
Public Works Supervisor (100%)	**45,610**	**47,794**
Senior Leadworker (100%)	**41,854**	**45,010**
Senior Leadworker (100%)	**41,854**	**45,010**
Senior Leadworker (100%)	**41,386**	**44,542**
Senior Maintenance Worker (100%)	**38,434**	**41,314**
Senior Maintenance Worker (100%)	**37,966**	**40,846**
Senior Maintenance Worker (100%)	**37,966**	**40,846**
Maintenance Worker (100%)	**27,228**	**29,880**
Maintenance Worker (100%)	**27,228**	**29,880**
Maintenance Worker (100%)	**27,228**	**29,880**
Under supervision, performs maintenance and landscape duties at park and City facilities.		
Custodian (100%)	**33,084**	**35,760**
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** Provides for overtime as necessary.	**3,500**	**3,500**
40300	**PART-TIME WAGES**	**71,350**	**75,280**
	Park Maintenance Workers (4) Under supervision, performs maintenance and landscape duties.		
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**10,800**	**10,800**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**13,625**	**14,626**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**16,234**	**21,192**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3900**
DEPT: 3900 MAINTENANCE

		2001-2002	2002-2003
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.	**6,819**	**6,819**
41100	**MEETINGS** Specialized meetings for Assistant Facilities Superintendent (continuing education on pesticide).	**500**	**500**
41200	**MEMBERSHIPS/DUES** 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	**360**	**360**
42318	**DUMPING FEES** Provides funds to haul away waste.	**20,000**	**20,000**
43100	**DEPARTMENTAL EXPENSE** Provides for signs, tapes, etcetera.	**1,500**	**1,500**
43110	**UNIFORMS** Provides staff uniforms for maintenance personnel.	**3,200**	**2,600**
43140	**EMPLOYEE SAFETY SUPPLIES** Provides funds to equipment maintenance personnel with safety supplies and materials.	**200**	**200**
43210	**UTILITIES/ELECTRIC**	**1,180**	**1,490**
43212	**UTILITIES/WATER** Provides utility costs necessary to maintain open space and building facilities.	**14,300**	**14,300**
43300	**TELECOMMUNICATIONS** Provides usage charges for a Nextel phone.	**300**	**300**
43410	**RENT** 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.	**3,200**	**3,200**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3900**
DEPT: 3900 MAINTENANCE

		2001-2002	2002-2003
43511	**MEDICARE**	**8,358**	**8,988**
43512	**OASDI**	**35,739**	**38,430**
43513	**MEDICAL INSURANCE**	**73,487**	**80,834**
43514	**DENTAL INSURANCE**	**12,437**	**13,683**
43515	**LIFE INSURANCE**	**2,550**	**2,676**
43516	**DISABILITY INSURANCE**	**3,316**	**3,558**
43517	**LIABILITY INSURANCE**	**122,170**	**131,370**
43518	**WORKERS' COMPENSATION**	**48,868**	**52,548**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE**	**30,456**	**32,803**

Please see account descriptions in Department No. 8000.

460XX BUILDING AND GROUNDS MAINTENANCE **130,000** **130,000**

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.

		2001-2002	2002-2003
46010	Simms Park	46,000	46,000
46011	Thompson Park	30,000	30,000
46012	Caruthers Park	31,000	31,000
46013	Aquatic Center	12,000	12,000
46014	Teen Center	5,000	5,000
46000	Other - Zinn & Constitution Parks	6,000	6,000
		130,000	130,000

46100 EQUIPMENT RENTAL **600** **600**

Provides funds to rent special tools and equipment.

46200 SMALL TOOLS/EQUIPMENT **16,000** **2,000**

Provides for:

2001-2002

1. Mighty Lite Tables (45)
2. Chairs (115)
3. Other (weed whackers, edgers, blowers, wrenches, socket sets, vacuum machines, hammers, saws, drill sets, etcetera.)

2002-2003

1. Other

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3900**
DEPT: 3900 MAINTENANCE

		2001-2002	2002-2003
465XX	**EQUIPMENT MAINTENANCE**	**13,000**	**13,000**

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).

		2001-2002	2002-2003
46510	Simms Park	2,000	2,000
46511	Thompson Park	2,000	2,000
46512	Caruthers Park	2,000	2,000
46513	Aquatic Center	6,000	6,000
46500	Other	1,000	1,000
		13,000	13,000

47400	**EQUIPMENT REPLACEMENT**	**48,675**	**53,675**

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

		2001-2002	2002-2003
1.	Replace 1994 Garvely Pro Vac # 512	8,000	0
2.	Replace 1994 Jacobson mower # 632	20,000	0
3.	Landscape trailer	2,000	0
4.	Replace 1994 Jacobson mower # 432	0	20,000
		30,000	20,000

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 300 WATER OPERATING **300-XXXXX-6000**
DEPT: 6000 ADMINISTRATION

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	42,598	43,522	0	43,822	0	0
40200	OVERTIME	4,181	2,851	0	4,500	0	0
40450	SPECIAL TRANSP. ALLOWANCE	5,400	5,192	0	5,400	0	0
40510	DEFERRED COMP. MATCH	1,288	1,306	0	1,315	0	0
40600	SICK LEAVE REIMBURSEMENT	1,965	2,007	0	2,021	0	0
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	603	671	0	300	0	0
42052	AUDIT SERVICES	0	1,226	0	1,350	0	0
42054	CONTRACT SERVICES	5,852	36,105	0	7,500	0	0
42055	INSPECTION SERVICES	2,762	5,870	0	6,000	0	0
43022	UNDERGROUND SVC. ALERT	359	275	0	350	0	0
43100	DEPARTMENTAL EXPENSE	186	273	0	500	0	0
43210	UTILITIES/ELECTRIC	41,357	41,179	0	52,000	0	0
43212	UTILITIES/WATER	120	129	0	150	0	0
43300	TELECOMMUNICATIONS	1,467	1,393	0	1,600	0	0
43511	MEDICARE	745	770	0	827	0	0
43512	OASDI	3,184	3,292	0	3,538	0	0
43513	MEDICAL INSURANCE	5,443	6,026	0	5,914	0	0
43514	DENTAL INSURANCE	1,337	1,342	0	1,406	0	0
43515	LIFE INSURANCE	320	340	0	347	0	0
43516	DISABILITY INSURANCE	305	327	0	320	0	0
43517	LIABILITY INSURANCE	9,981	9,649	0	12,093	0	0
43518	WORKERS' COMPENSATION	3,512	3,871	0	4,837	0	0
43525	PERS - EMPLOYEE SHARE	2,871	2,935	0	2,957	0	0
43700	WATER PURCHASE	896,871	1,027,446	0	810,000	0	0
46000	BUILDING AND GROUNDS MAINT	0	16	0	200	0	0
46100	EQUIPMENT RENTAL	0	0	0	100	0	0
46200	SMALL TOOLS/EQUIPMENT	0	0	0	100	0	0
46500	EQUIPMENT MAINTENANCE	1,613	698	0	1,500	0	0
46550	WATER EQUIPMENT MAINT	5,877	25,539	0	10,000	0	0
	TOTAL	**1,040,197**	**1,224,250**	**0**	**980,947**	**0**	**0**

This department included 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 were entered into with local water companies which collectively guaranteed 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 collected line charges from water companies using lines constructed at City expense.

In 2001, the City sold its water system to Bellflower-Somerset Mutual Water Company for a net sales price of $1,375,000 in five annual installments. Not included in the sales is the the City's investment in 320 acre feet of water rights which has been leased since inception to various water purveyors needing such rights.

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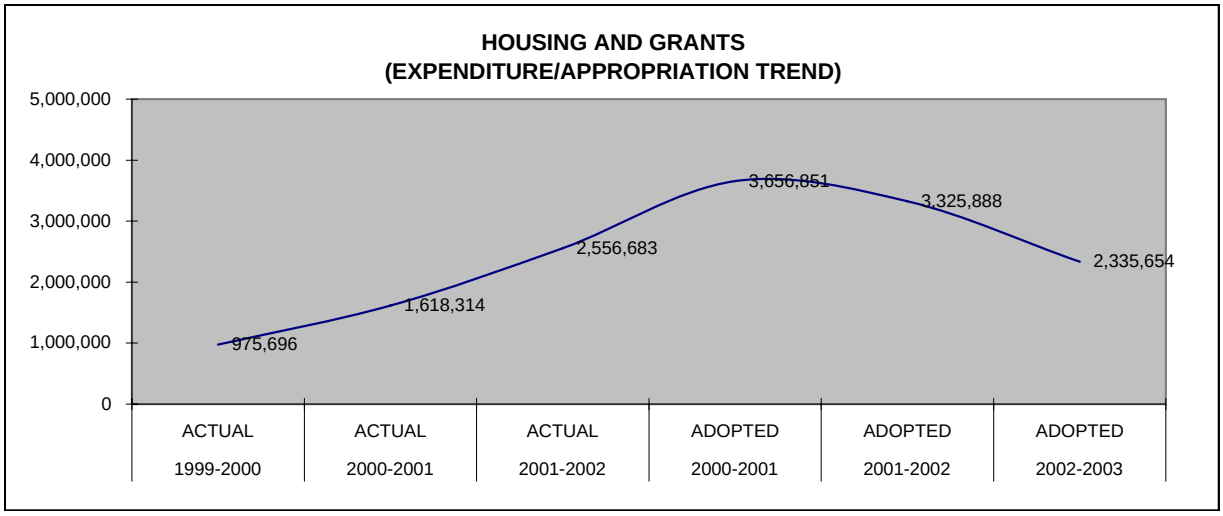
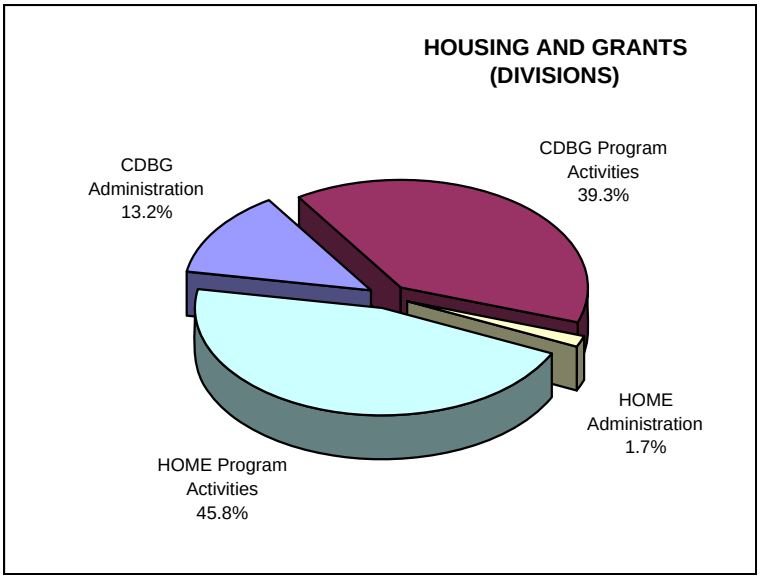
HOUSING AND GRANTS (A Division of Community Development)

Housing and Grants Division is comprised of following Subdivisions:

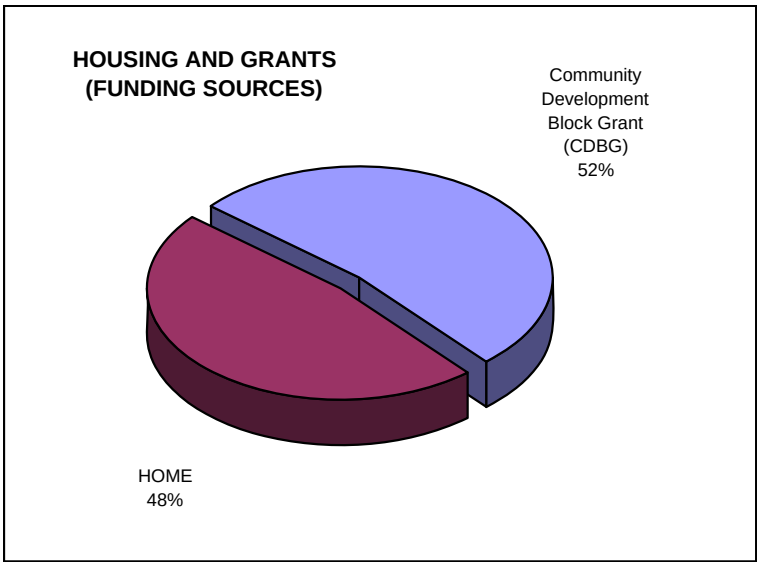
DEPT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
4150	CDBG General Administration	231,168	212,822	240,027	224,136	220,954	233,534
4151	CDBG Program Administration	53,075	126,665	137,319	59,843	139,030	151,060
4155	CDBG Program Activities	576,450	1,148,910	736,696	1,703,006	1,191,703	1,034,147
4160	CDBG Clean It or Lien It	0	0	0	4,000	0	0
4210	HOME Administration	38,635	33,079	68,264	53,775	46,785	51,713
4215	HOME Program Activities	76,368	96,838	1,374,377	1,612,091	1,727,416	865,200
	Total	975,696	1,618,314	2,556,683	3,656,851	3,325,888	2,335,654



HOUSING AND GRANTS (A Division of Community Development)



	2001-2002 ADOPTED	2002-2003 ADOPTED
CDBG General Administration	220,954	233,534
CDBG Program Administration	139,030	151,060
CDBG Program Activities	1,191,703	1,034,147
HOME Administration	46,785	51,713
HOME Program Activities	1,727,416	865,200
Total	3,325,888	2,335,654



	2001-2002 ADOPTED	2002-2003 ADOPTED
CDBG:		
CDBG General Administration	220,954	233,534
CDBG Program Administration	139,030	151,060
CDBG Program Activities	1,191,703	1,034,147
TOTAL CDBG	1,551,687	1,418,741
HOME:		
HOME Administration	46,785	51,713
HOME Program Activities	1,727,416	865,200
TOTAL HOME	1,774,201	916,913
Total	3,325,888	2,335,654

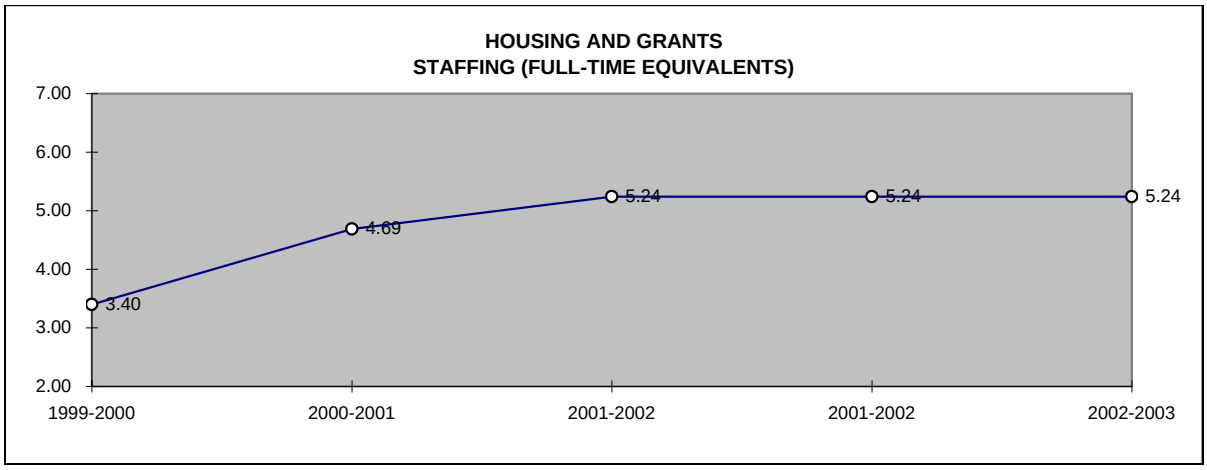
* Both HOME and CDBG are Federal grants.

HOUSING AND GRANTS (A Division of Community Development)

Staffing in Full-Time Equivalents:

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003
Director of Community Development	-	0.25	0.25	0.25	0.25
Deputy Director of Community Development	-	0.50	0.50	0.50	0.50
Housing and Grants Coordinator	1.00	1.00	1.00	1.00	1.00
Community Development Inspector	-	1.00	1.00	1.00	1.00
Housing Rehabilitation Specialist	1.00	-	-	-	-
Administrative Assistant	-	-	1.00	1.00	1.00
Administrative Specialist III	-	1.00	-	-	-
Accountant	-	0.10	0.10	0.10	0.10
Accounting Technician I	-	0.06	0.06	0.06	0.06
Accounting Technician II	0.04	0.04	0.04	0.04	0.04
Housing Program Manager	1.00	-	-	-	-
Full-Time	3.04	3.95	3.95	3.95	3.95
Part-Time	0.36	0.74	1.29	1.29	1.29
Total Staffing - Full-Time Equivalents (FTE)	3.40	4.69	5.24	5.24	5.24

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 10 single-family units.
- One first-time home ownership loans provided to low and moderate income households.
- Provided 2 Commercial Rehabilitation Grants through the Commercial Rehabilitation Program.
- Awarded funding for 17 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.
- Provided Commercial Rehabilitation for façade improvements for the CDBG BIG II Program.
- Provided four Special Economic Development Grants to create and or retain jobs in Bellflower.
- Provided one Micro Business Enterprise loan to assist a small business.
- Provided funding for Block Improvement Grant II - Choose and improve facade on Bellflower Boulevard.
- Restructured the Commercial Rehabilitation Program to enhance attractiveness of program and to improve customer services to applicants.
- Provided additional funding for the CHDO-operated Acquisition/Rehabilitation Program using HOME Funds.
- Integrated lead paint testing and lead paint removal activities into all CDBG and HOME funded residential programs as required by HUD's new regulation.

HOUSING AND GRANTS (A Division of Community Development)

Major Initiatives for the Budget Years

- Continue the Public Service Agency Rehabilitation Program to upgrade facilities owned by local nonprofit service providers.
- 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.
- Continue supporting local agencies that service our low income residents, including the elderly, disabled, at risk youth and victims of domestic violence.
- Host one lender training and two first-time home buyer workshops for the Housing Assistance Program.
- Maintain contract architectural services so as to provide development options for private and public development projects within eligible areas.
- Leverage maximum funding for improvements to commercial projects in the CDBG area.

HOUSING AND GRANTS (A Division of Community Development)

Explanation of Major Budget Changes

2000-2001 BUDGET		**3,656,851**
Major Increases (Decreases)		
❍ General Administration (Dept. 4150)		36,105
- Increase in legal services	18,500	
- Increase in contract services	13,000	
- Increase in advertising and legal notices	2,900	
- Increase in utilities	1,705	
❍ CDBG Program Activities (Dept. 4155)		(505,303)
- Single-family rehabilitation	(70,000)	
- Multi-family rehabilitation	(60,000)	
- Essential home repair loans	(20,000)	
- Commercial rehabilitation	(30,206)	
- Block improvement grant	(178,746)	
- Special economic development	(130,400)	
- Public service grants (excluding the Volunteer Center operated by Parks & Recreation)	6,149	
- Micro-business loans	1,900	
- Lead paint hazard control services	(4,000)	
- Downtown revitalization	(5,000)	
- Corridor improvement	(20,000)	
- Commercial board-up program	5,000	
❍ HOME Program Activities (Dept. 4215)		115,325
- Homebuyer assistance program	(87,000)	
- Special needs housing	(67,941)	
- Lead paint hazard control	(35,000)	
- Senior housing	261,000	
- CHDO set aside	44,266	
❍ Clean it or Lien it - replaced by Commercial Board-Up Program		(4,000)
❍ Increase in salaries and wages and related benefits and taxes - Merit, COLA and other		28,400
Aggregate change in other categories		(1,490)
Net change for the fiscal year:	**(330,963)** **-9.1%**	
2001-2002 BUDGET		**3,325,888**

HOUSING AND GRANTS (A Division of Community Development)

Explanation of Major Budget Changes

2001-2002 BUDGET		**3,325,888**
❍ Increase in salaries and wages and related benefits and taxes		28,415
- Merit, COLA and other		
❍ CDBG Program Activities (Dept. 4155)		(152,154)
- Single-family rehabilitation	100,000	
- Essential home repair loans	20,000	
- Commercial rehabilitation	(380,000)	
- Block Improvement Grant	(103,654)	
- Special economic development	48,000	
- Eucalyptus/Cornuta Project	(10,000)	
- Micro-business loans	173,500	
❍ HOME Program Activities (Dept. 4215)		198,784
- Homebuyer assistance program	37,000	
- Special needs housing	20,000	
- Lead paint hazard control	35,000	
- CHDO set aside	106,784	
❍ Decrease in Senior Housing		(1,061,000)
Aggregate change in other categories		(4,279)
Net change for the fiscal year:	**(990,234)** **-29.8%**	
2002-2003 BUDGET		**2,335,654**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4150**
DEPT: 4150 GENERAL ADMINISTRATION

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	103,189	46,580	57,552	128,264	70,718	77,863
40200	OVERTIME	76	70	36	100	100	100
40300	PART-TIME WAGES	17,362	30,933	25,148	0	34,870	36,790
40400	TRANSPORTATION ALLOWANCE	170	95	173	0	960	960
40450	SPECIAL TRANSPORTATION	0	0	312	0	0	0
40510	DEFERRED COMP. MATCH	2,883	1,157	1,546	3,849	2,117	2,332
40600	SICK LEAVE REIMBURSEMENT	856	1,849	1,365	2,217	1,527	2,124
40800	MEDICAL/DENTAL OPT OUT	2,612	559	1,026	1,956	600	600
OPERATING EXPENSES:							
41100	MEETINGS	1,067	680	1,125	1,000	1,000	1,000
41200	MEMBERSHIPS/DUES	0	40	50	150	150	150
42030	DATA PROCESSING	241	358	387	250	300	300
42032	LEGAL SERVICES	20,420	44,781	88,412	6,500	25,000	25,000
42052	AUDIT SERVICES	0	2,659	6,273	3,000	4,300	3,200
42054	CONTRACT SERVICES	13,919	27,785	13,105	10,000	23,000	23,000
43000	ADVERTISING/LEGAL NOTICES	2,002	4,366	1,009	1,600	4,500	4,500
43010	PUBLICATIONS/SUBSCRIPTIONS	0	0	0	250	250	300
43020	JOB TRAINING	656	628	874	700	700	700
43092	RECRUITMENT/TESTING	0	0	0	500	500	500
43100	DEPARTMENTAL EXPENSE	3,165	3,065	1,555	2,500	3,000	3,000
43210	UTILITIES/ELECTRIC	2,573	2,563	3,118	3,000	4,350	5,400
43211	UTILITIES/GAS	128	246	162	130	415	520
43212	UTILITIES/WATER	86	109	80	130	200	300
43300	TELECOMMUNICATIONS	3,443	3,053	3,118	4,200	4,000	4,000
43400	POSTAGE	343	709	1,336	1,000	1,000	1,000
43410	RENT	0	25,284	13,260	13,000	13,300	13,800
43511	MEDICARE	1,833	1,179	1,278	1,978	1,608	1,751
43512	OASDI	7,375	4,579	4,942	8,456	6,875	7,488
43513	MEDICAL INSURANCE	7,247	4,133	3,966	11,437	5,070	5,426
43514	DENTAL INSURANCE	1,338	727	737	2,355	860	926
43515	LIFE INSURANCE	657	283	313	837	399	416
43516	DISABILITY INSURANCE	715	355	452	933	515	567
43517	LIABILITY INSURANCE	1,935	899	1,272	2,480	2,018	2,198
43518	WORKERS' COMPENSATION	681	362	543	992	807	879
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	6,806	2,719	3,945	8,722	4,845	5,344
44530	FAIR HOUSING ASSISTANCE	16,456	0	0	0	0	0
45000	MILEAGE	104	17	66	150	100	100
46000	BUILDING & GROUNDS MAINT.	0	0	0	500	0	0
46500	EQUIPMENT MAINTENANCE	1,195	0	1,491	1,000	1,000	1,000

FUND: 900 **COMMUNITY DEVELOPMENT BLOCK GRANT** **900-XXXXX-4150**
DEPT: 4150 **GENERAL ADMINISTRATION**

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	9,635	0	0	0	0	0
	TOTAL	**231,168**	**212,822**	**240,027**	**224,136**	**220,954**	**233,534**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4150**
DEPT: 4150 GENERAL ADMINISTRATION

		2001-2002	2002-2003

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 — 2001-2002: **70,718** — 2002-2003: **77,863**

	2001-2002	2002-2003
Director of Community Development (25%)	**24,306**	**26,796**
Deputy Director of Community Development (40%)	**31,997**	**35,275**

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 (10%)	**5,176**	**5,706**

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.)

Accountant (10%)	**5,176**	**5,706**

Cost allocation on report preparation, bank reconciliation and drawdowns.

Accounting Technician II (4%)	**1,773**	**1,907**
Accounting Technician I (6%)	**2,290**	**2,473**

Cost allocation on payroll and accounts payable processing.

		2001-2002	2002-2003
40200	**OVERTIME** Provides for overtime as necessary.	**100**	**100**
40300	**PART-TIME WAGES** Provides for part-time clerical and administrative support.	**34,870**	**36,790**
40400	**TRANSPORTATION ALLOWANCE** Provides reimbursement for use of personal vehicle while conducting City business.	**960**	**960**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**2,117**	**2,332**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**1,527**	**2,124**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4150**
DEPT: 4150 GENERAL ADMINISTRATION

		2001-2002	2002-2003
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.	**600**	**600**
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.	**300**	**300**
42032	**LEGAL SERVICES** Provides funds to consult with the City Attorney or hire attorneys to ensure statutory compliance.	**25,000**	**25,000**
42052	**AUDIT SERVICES** Provides funds for independent audit by Certified Public Accountants.	**4,300**	**3,200**
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 as needed. Also provides for computer support services and architectural services.	**23,000**	**23,000**
43000	**ADVERTISING/LEGAL NOTICES** Provides funds for legal notices, information brochures, and newsletters to promulgate Community Development Block Grant programs.	**4,500**	**4,500**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for various shelter magazines, builder magazines, and the national Association of Housing and Redevelopment Officials Monitor.	**250**	**300**
43020	**JOB TRAINING** Provides for continuing education, workshops and seminars for self-development.	**700**	**700**
43092	**RECRUITMENT/TESTING** Provides for job advertisements and pre-employment physical.	**500**	**500**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4150**
DEPT: 4150 GENERAL ADMINISTRATION

		2001-2002	2002-2003
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies.	**3,000**	**3,000**
43210	**UTILITIES/ELECTRIC**	**4,350**	**5,400**
43211	**UTILITIES/GAS**	**415**	**520**
43212	**UTILITIES/WATER**	**200**	**300**
43300	**TELECOMMUNICATIONS** Costs allocated pursuant to the HUD approved indirect cost allocation plan.	**4,000**	**4,000**
43400	**POSTAGE** Provides for mailing of letters and notices.	**1,000**	**1,000**
43410	**RENT** Costs allocated pursuant to the HUD approved indirect cost allocation plan.	**13,300**	**13,800**
43511	**MEDICARE**	**1,608**	**1,751**
43512	**OASDI**	**6,875**	**7,488**
43513	**MEDICAL INSURANCE**	**5,070**	**5,426**
43514	**DENTAL INSURANCE**	**860**	**926**
43515	**LIFE INSURANCE**	**399**	**416**
43516	**DISABILITY INSURANCE**	**515**	**567**
43517	**LIABILITY INSURANCE**	**2,018**	**2,198**
43518	**WORKERS' COMPENSATION**	**807**	**879**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**4,845**	**5,344**
44530	**FAIR HOUSING ASSISTANCE** (Beginning in fiscal year 2000-2001, funding allocated in Dept. No. 4155.)	**0**	**0**
45000	**MILEAGE** Provides funds to reimburse employees for their use of personal vehicles for City business.	**100**	**100**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of personal computers, office equipment and monthly radio/phone expense.	**1,000**	**1,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4151**
DEPT: 4151 PROGRAM ADMINISTRATION

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	39,048	90,156	94,540	40,212	98,186	106,056
40300	PART-TIME WAGES	0	0	10,250	0	0	0
40400	TRANSPORTATION ALLOWANCE	0	337	916	0	0	0
40510	DEFERRED COMP. MATCH	0	602	615	1,206	2,945	3,182
40600	SICK LEAVE REIMBURSEMENT	757	1,792	1,249	1,855	1,356	2,501
OPERATING EXPENSES:							
41200	MEMBERSHIP DUES	40	0	50	100	100	100
42258	LEGAL DOCUMENT PREP.	0	0	0	300	300	300
43000	ADVERTISING/LEGAL NOTICES	271	2,142	492	200	1,500	1,500
43020	JOB TRAINING	0	195	0	300	300	300
43100	DEPARTMENTAL EXPENSE	829	3,450	106	2,200	3,500	3,500
43300	TELECOMMUNICATION	0	523	702	0	0	0
43511	MEDICARE	578	1,345	1,548	627	1,486	1,620
43512	OASDI	2,471	5,751	6,621	2,683	6,354	6,928
43513	MEDICAL INSURANCE	4,187	8,786	9,199	4,549	10,006	11,006
43514	DENTAL INSURANCE	773	1,547	1,595	813	1,840	2,024
43515	LIFE INSURANCE	320	689	758	347	876	919
43516	DISABILITY INSURANCE	280	653	690	294	713	771
43517	LIABILITY INSURANCE	665	1,811	1,427	788	1,865	2,033
43518	WORKERS' COMPENSATION	234	726	609	315	746	813
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	2,622	6,038	5,682	2,704	6,607	7,157
45000	MILEAGE	0	122	270	350	350	350
	TOTAL	**53,075**	**126,665**	**137,319**	**59,843**	**139,030**	**151,060**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4151**
DEPT: 4151 PROGRAM ADMINISTRATION

		2001-2002	2002-2003

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 — 98,186 / 106,056

	2001-2002	2002-2003
Housing and Grants Coordinator (40%)	**20,702**	**22,824**
Community Development Inspector (100%)	**41,940**	**44,040**
Administrative Assistant (100%)	**35,544**	**39,192**

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 — 2,945 / 3,182
Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.

40600 SICK LEAVE REIMBURSEMENT — 1,356 / 2,501
Provides for an annual payout of sick leave hours in excess of 160.

41200 MEMBERSHIP DUES — 100 / 100
Provide funds for membership in TRW Credit Report Bureau.

42258 LEGAL DOCUMENT PREPARATION FEES — 300 / 300
Provides funds to record trust deeds with the Los Angeles County Recorder's Office.

43000 ADVERTISING/LEGAL NOTICES — 1,500 / 1,500
Provides funds for legal notices, information brochures, and newsletters to promulgate Community Development Block Grant programs.

43020 JOB TRAINING — 300 / 300
Provides funds for workshops, seminars and other job training courses.

43100 DEPARTMENTAL EXPENSE — 3,500 / 3,500
Provides funds for miscellaneous supplies as needed.

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4151**
DEPT: 4151 PROGRAM ADMINISTRATION

		2001-2002	2002-2003
43511	**MEDICARE**	**1,486**	**1,620**
43512	**OASDI**	**6,354**	**6,928**
43513	**MEDICAL INSURANCE**	**10,006**	**11,006**
43514	**DENTAL INSURANCE**	**1,840**	**2,024**
43515	**LIFE INSURANCE**	**876**	**919**
43516	**DISABILITY INSURANCE**	**713**	**771**
43517	**LIABILITY INSURANCE**	**1,865**	**2,033**
43518	**WORKERS' COMPENSATION**	**746**	**813**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**6,607**	**7,157**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE**	**350**	**350**
	Provides funds to reimburse employees for their use of personal vehicles for City business.		

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4155**
DEPT: 4155 PROGRAM ACTIVITIES

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PROGRAM EXPENDITURES:							
42064	RELOCATION FUND	0	0	0	7,000	1,000	0
44100	SINGLE-FAMILY REHABILITATION	81,259	71,398	314	75,000	5,000	105,000
44110	PICKET FENCE PROGRAM	0	0	0	0	0	0
44200	MULTI-FAMILY REHABILITATION	42,668	0	0	60,000	0	0
44204	ESSENTIAL HOME REPAIR LOAN	0	15,140	0	25,000	5,000	25,000
44300	COMMERCIAL REHABILITATION	0	220,443	465,974	560,206	530,000	150,000
44310	MINOR COMMERCIAL 50/50	0	0	0	0	0	0
44350	BLOCK IMPROVEMENT GRANT	39,454	260,956	109,056	282,400	103,654	0
44410	SPECIAL ECONOMIC DEVELOPMEN	148,510	444,668	26,921	524,400	394,000	442,000
44450	EUCALYPTUS/CORNUTA PROJ.	15,000	0	10,000	10,000	10,000	0
44511	LOS CERRITOS YMCA-DAYCARE	11,250	7,000	7,000	7,000	7,000	7,100
44512	SU CASA FAMILY CRISIS CNTR	5,248	3,450	4,000	3,450	4,000	2,550
44514	SO. CAL. REHABILITATION SERV.	3,750	3,750	2,000	2,500	2,000	2,050
44515	LITTLE HOUSE	6,175	2,000	4,000	2,000	4,000	4,080
44516	CHILDREN'S CLINIC	5,200	3,500	4,800	3,500	4,800	4,880
44518	CONSOLIDATED YOUTH SERV.	3,000	3,000	2,800	3,000	2,800	2,840
44519	COMMUNITY FAMILY GUIDANCE	3,169	2,500	2,400	2,500	2,400	1,830
44521	HELPLINE YOUTH COUNSELING	3,750	3,500	3,000	3,500	3,000	3,550
44522	FAMILY SERVICES OF L.B.	9,750	7,500	4,700	7,500	7,500	5,100
44523	HUMAN SERVICES ASSOCIATION	17,325	15,000	9,375	15,000	9,375	12,623
44524	PATHWAYS HOSPICE	6,500	5,000	5,000	5,000	5,000	6,150
44525	COMMUNITY LEGAL SERVICES	1,885	1,500	800	1,500	800	765
44528	BF VOLUNTEER CENTER	0	0	0	0	0	0
44529	CARING CONNECTIONS	32,567	33,000	29,000	33,000	29,000	24,850
44530	FAIR HOUSING ASSISTANCE	0	24,655	26,000	26,000	26,000	26,000
44531	ARC OF SE LOS ANGELES CO.	7,500	7,500	4,000	5,000	4,000	4,100
44532	TEEN BASKETBALL	0	0	0	0	0	0
44533	S.E. L.A. SPECIAL OLYMPICS	1,500	1,950	1,250	1,950	1,250	1,722
44534	SEXUAL ASSAULT CRISIS AGENCY	2,860	1,000	1,624	1,000	1,624	2,207
44536	SVC. AGENCY REHAB. PRGRM.	20,480	0	0	0	0	0
44538	SAFE HOME	210	0	0	2,500	2,500	0
44539	CHILDREN'S DENTAL CLINIC	0	0	15,000	0	15,000	15,250
44542	NEIGHBORHOOD CENTER REHAB.	1,635	0	(150)	0	0	0
44544	MICRO-BUSINESS LOANS	0	3,053	0	3,100	5,000	178,500
44548	H.O.P.E. - REHABILITATION	0	0	0	0	0	0
44550	FAMILY SVCS OF L.B. REHAB	0	0	0	0	0	0
44554	LEAD PAINT HAZARD CONTROL	0	1,360	0	5,000	1,000	1,000
44580	DOWNTOWN REVITALIZATION	90,451	6,087	(2,168)	5,000	0	0
44582	OAK ST MANOR OFF-SITE IMPROV	0	0	0	0	0	0
44584	CORRIDOR IMPROVEMENT	15,354	0	0	20,000	0	0
44585	COMMERCIAL BOARD-UP PROGRA	0	0	0	0	5,000	5,000
44720	PAINT VOUCHER PROGRAM	0	0	0	0	0	0
	TOTAL	**576,450**	**1,148,910**	**736,696**	**1,703,006**	**1,191,703**	**1,034,147**

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

		2001-2002	2002-2003

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.	**1,000**	**0**
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.	**5,000**	**105,000**
44110	**PICKET FENCE PROGRAM** Provides funds for an 80% grant, up to $4,000, for low and moderate income families with chain links or dilapidated fences in the front yard.	**0**	**0**
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.	**0**	**0**
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.	**5,000**	**25,000**
44300	**COMMERCIAL REHABILITATION** Provides low interest loans and rebates for exterior improvements and seismic retrofitting to businesses servicing low and moderate income areas.	**530,000**	**150,000**
44310	**MINOR COMMERCIAL REHABILITATION 50/50 FIX-UP PROGRAM** Provides a 50% grant, up to $10,000, for minor exterior improvements such as paint, awnings, windows and signs.	**0**	**0**
44350	**BLOCK IMPROVEMENT GRANT** Provides for commercial facade improvements for a block of the Town Center area.	**103,654**	**0**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4155**
DEPT: 4155 PROGRAM ACTIVITIES

		2001-2002	2002-2003
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.	**394,000**	**442,000**
44450	**EUCALYPTUS/CORNUTA STREET REVITALIZATION** Provides funds for rehabilitation of existing housing stock and public improvements in the designated corridor.	**10,000**	**0**
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.	**7,000**	**7,100**
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.	**4,000**	**2,550**
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.	**2,000**	**2,050**
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.	**4,000**	**4,080**
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.	**4,800**	**4,880**
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.	**2,800**	**2,840**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4155**
DEPT: 4155 PROGRAM ACTIVITIES

		2001-2002	2002-2003
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.	**2,400**	**1,830**
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.	**3,000**	**3,550**
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.	**7,500**	**5,100**
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.	**9,375**	**12,623**
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.	**5,000**	**6,150**
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.	**800**	**765**
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.	**29,000**	**24,850**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4155**
DEPT: 4155 PROGRAM ACTIVITIES

		2001-2002	2002-2003
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.)	**26,000**	**26,000**
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.	**4,000**	**4,100**
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.	**1,250**	**1,722**
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.	**1,624**	**2,207**
44538	**SAFE HOME** Provides free installation of a deadbolt lock set to elderly and disabled residents.	**2,500**	**0**
44539	**CHILDREN'S DENTAL HEALTH CLINIC** Provides access to basic dental care to children from infancy to high school children who have no other recourse. Basic dental care provided includes: diagnosis aided by x-ray, fluoride treatments, restoration of teeth and preventative dentistry.	**15,000**	**15,250**
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.	**5,000**	**178,500**
44554	**LEAD PAINT HAZARD CONTROL** Provides funds to test, 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 (HUD).	**1,000**	**1,000**
44585	**COMMERCIAL BOARD-UP PROGRAM** Provides funding for boarding up commercial or residential properties that have been vandalized or broken into to eliminate further deterioration and eradicate spot slum blight.	**5,000**	**5,000**

FUND: 902 CLEAN IT OR LIEN IT (CDBG) **902-XXXXX-4160**
DEPT: 4160 PROGRAM ACTIVITIES

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PROGRAM EXPENDITURES:							
47214	PROPERTY DEMO./CLEANUP	0	0	0	4,000	0	0
	TOTAL	**0**	**0**	**0**	**4,000**	**0**	**0**

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
2001-2003

FUND: 910 HOME **910-XXXXX-4210**
DEPT: 4210 ADMINISTRATION

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	30,658	24,150	51,108	40,006	33,877	37,349
40400	TRANSPORTATION ALLOWANCE	65	168	476	0	240	240
40450	SPECIAL TRANS. ALLOWANCE	0	0	410	0	0	0
40510	DEFERRED COMP. MATCH	796	300	1,275	1,200	1,017	1,121
40600	SICK LEAVE REIMBURSEMENT	0	309	0	0	355	591
40800	MEDICAL/DENTAL OPT OUT	0	0	568	0	0	0
OPERATING EXPENSES:							
42052	CPA AUDIT	0	0	117	0	0	0
43000	ADVERTISING/LEGAL NOTICES	0	0	0	200	200	200
43100	DEPARTMENTAL SUPPLIES	0	132	18	215	215	215
43511	MEDICARE	457	362	779	597	515	570
43512	OASDI	1,954	1,546	3,332	2,555	2,200	2,437
43513	MEDICAL INSURANCE	1,456	2,940	4,038	3,798	3,698	4,068
43514	DENTAL INSURANCE	229	605	827	900	782	860
43515	LIFE INSURANCE	147	184	292	234	230	241
43516	DISABILITY INSURANCE	193	210	389	290	248	272
43517	LIABILITY INSURANCE	526	381	776	750	645	715
43518	WORKERS' COMPENSATION	185	153	332	300	258	286
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	1,969	1,639	3,485	2,730	2,305	2,548
44230	C.H.D.O. OPERATING EXPENSE	0	0	0	0	0	0
45000	MILEAGE	0	0	42	0	0	0
	TOTAL	**38,635**	**33,079**	**68,264**	**53,775**	**46,785**	**51,713**

BUDGET ANALYSIS

FUND: 910 HOME **910-XXXXX-4210**
DEPT: 4210 ADMINISTRATION

		2001-2002	2002-2003

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).

				2001-2002	2002-2003
40100	**PERMANENT EMPLOYEES**			**33,877**	**37,349**
		2001-2002	**2002-2003**		
	Deputy Director of Community Development (10%) Coordinates and administers the HOME Grant. Provides recommendation and direction on fund allocation to City Council.	**7,999**	**8,819**		
	Housing and Grants Coordinator (50%) Under direction, implements and manages all rehabilitation and home ownership programs and assists with other administrative duties.	**25,878**	**28,530**		
40400	**TRANSPORTATION ALLOWANCE** Provides reimbursement for use of personal vehicle while conducting City business.			**240**	**240**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.			**1,017**	**1,121**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.			**355**	**591**
43000	**ADVERTISING/LEGAL NOTICES** Provides for publication of legal notices.			**200**	**200**
43100	**DEPARTMENTAL SUPPLIES** Provides for office supplies.			**215**	**215**

BUDGET ANALYSIS

FUND: 910 HOME **910-XXXXX-4210**
DEPT: 4210 ADMINISTRATION

		2001-2002	2002-2003
43511	MEDICARE	515	570
43512	OASDI	2,200	2,437
43513	MEDICAL INSURANCE	3,698	4,068
43514	DENTAL INSURANCE	782	860
43515	LIFE INSURANCE	230	241
43516	DISABILITY INSURANCE	248	272
43517	LIABILITY INSURANCE	645	715
43518	WORKERS' COMPENSATION	258	286
43524	PERS - CITY SHARE	0	0
43525	PERS - EMPLOYEE SHARE	2,305	2,548

Please see account descriptions in Department No. 8000.

FUND: 910 HOME **910-XXXXX-4215**
DEPT: 4215 PROGRAM ACTIVITIES

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PROGRAM EXPENDITURES:							
44440	HOMEBUYERS ASSISTANCE	31,368	28,302	36,799	150,000	63,000	100,000
44444	SPECIAL NEEDS HOUSING	45,000	30,000	0	82,941	15,000	35,000
44554	LEAD PAINT HAZARD CONTROL	0	0	310	45,000	10,000	45,000
47208	SENIOR HOUSING	0	38,536	1,337,268	1,100,000	1,361,000	300,000
47225	OAK STREET MANOR LOAN	0	0	0	0	0	0
47228	CHDO SET ASIDE	0	0	0	234,150	278,416	385,200
	TOTAL	**76,368**	**96,838**	**1,374,377**	**1,612,091**	**1,727,416**	**865,200**

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 **63,000** **100,000**
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 **15,000** **35,000**
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 **10,000** **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 **1,361,000** **300,000**
Funds will be used to assist in the creation of low-moderate income senior housing by purchasing property and paying for relating costs.

47228 COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO) SET ASIDE **278,416** **385,200**
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.

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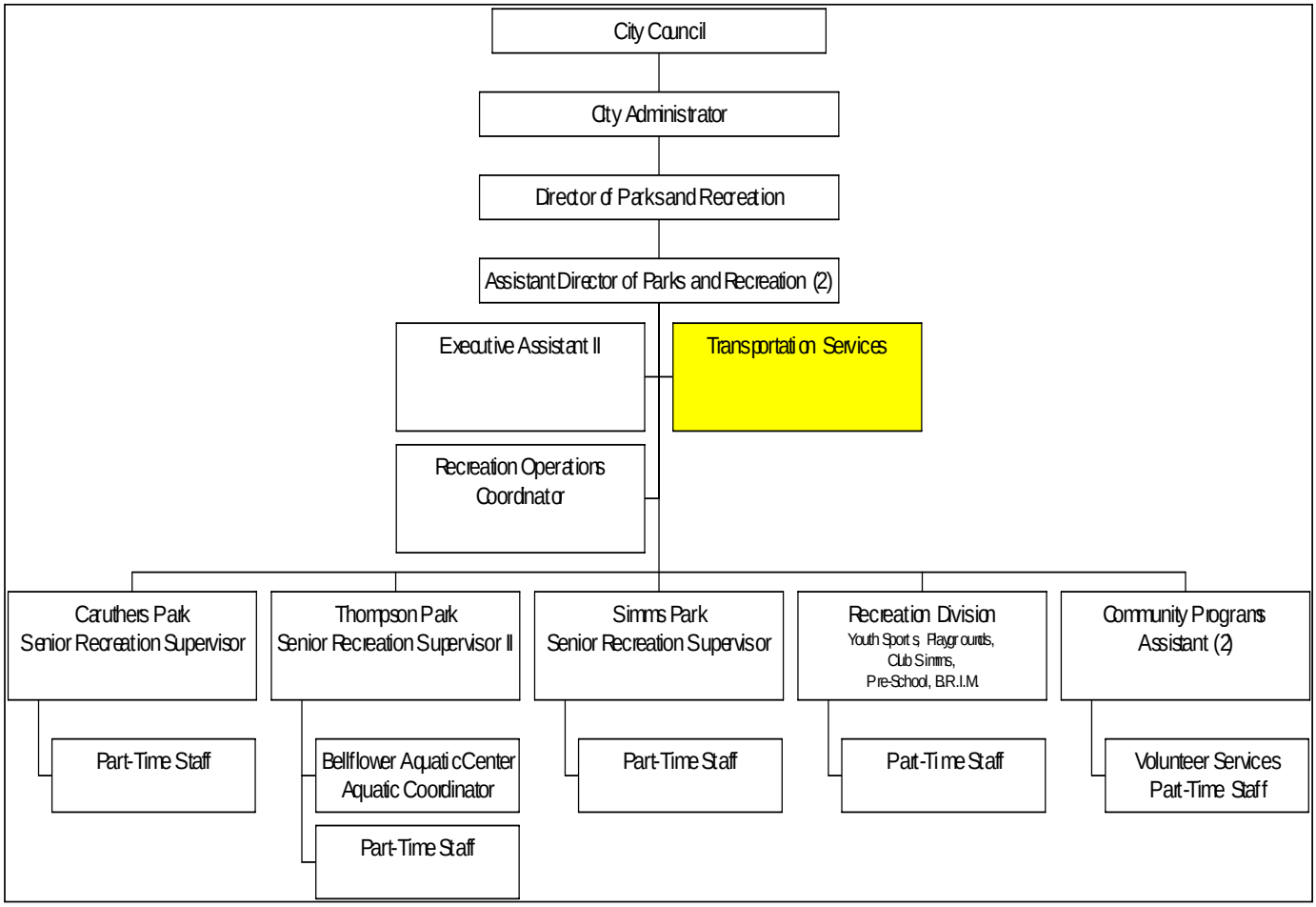
PARKS AND RECREATION

Organization Chart:



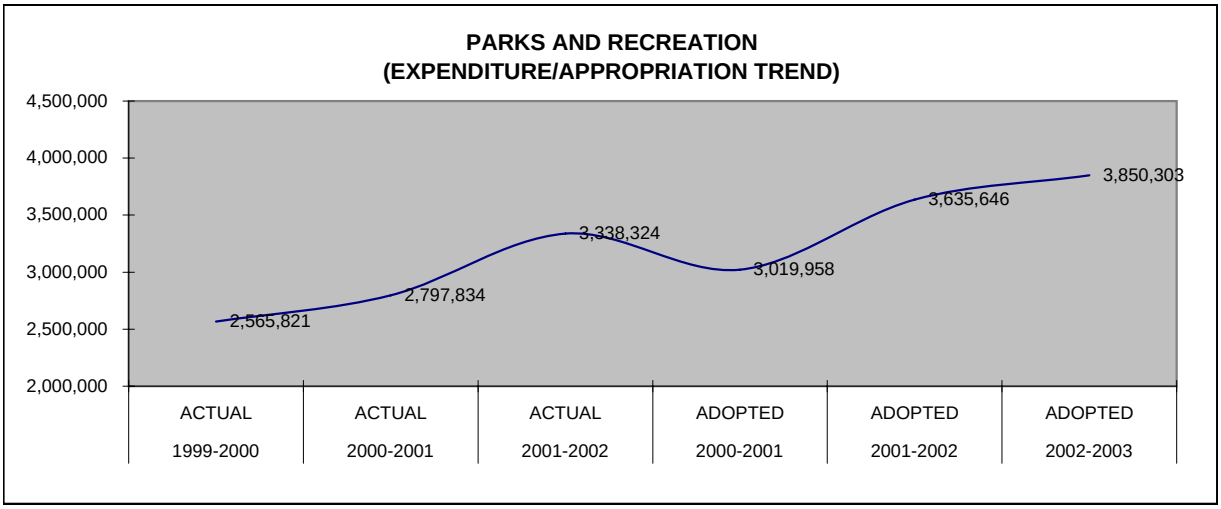
Note: The shaded (yellow) box indicates contract services.

PARKS AND RECREATION

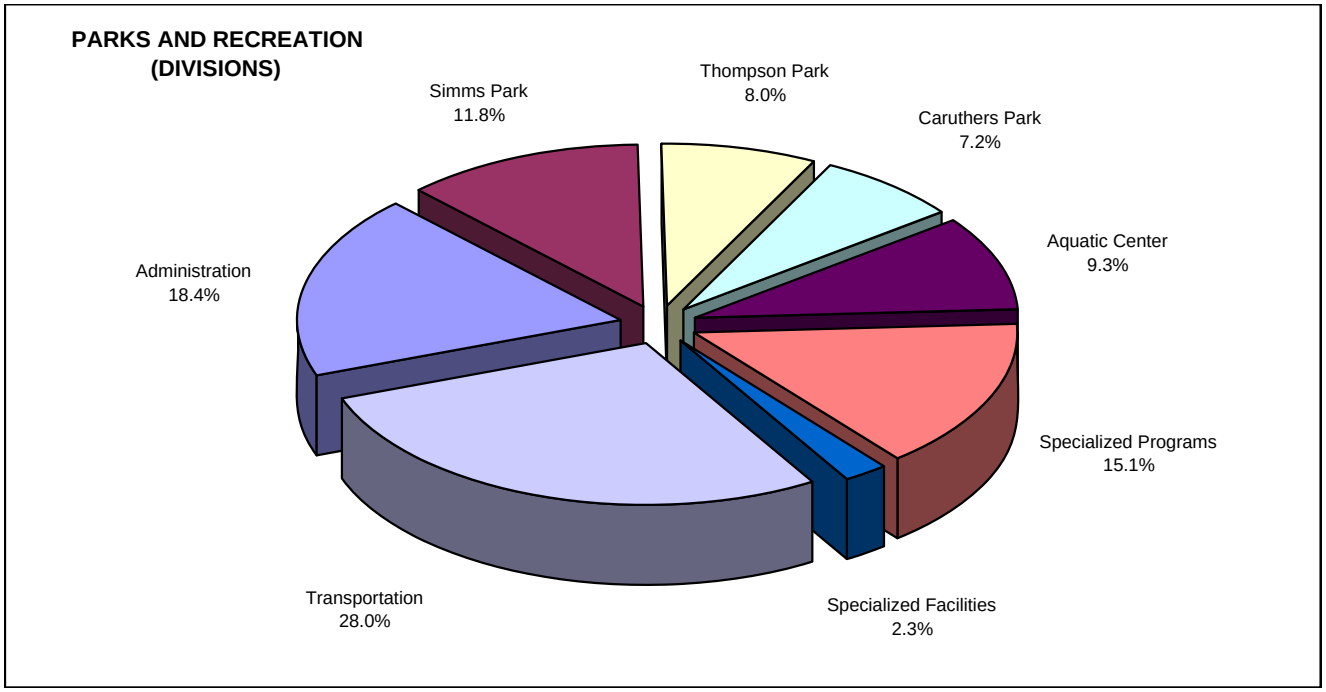
Parks and Recreation Department is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
5000	Administration	378,440	388,489	607,116	436,026	665,583	714,130
5010	Simms Park	247,738	346,372	392,562	354,677	422,145	458,916
5011	Thompson Park	236,255	243,849	279,797	250,458	285,299	312,045
5012	Caruthers Park	193,715	208,917	251,895	211,211	254,201	281,490
5013	Aquatic Center	284,461	282,500	301,169	269,939	336,982	359,739
5015	Civic Center Auditorium	45,708	51,772	58,244	64,694	73,471	77,050
5016	City School Recreation	200,601	213,414	192,591	252,178	249,872	259,809
5017	Youth/Teen Programs	48,437	113,709	121,050	200,640	189,986	129,396
5018	Carpenter House	0	0	0	500	500	500
5019	Batting Cages	10,681	4,909	7,360	5,715	8,472	8,595
5020	Preschool Program	26,894	26,725	30,816	27,273	31,403	32,598
5021	Share/Special "K" Program	23,575	25,337	28,063	24,509	26,947	28,139
5022	Volunteer Center	21,409	21,309	26,058	32,000	33,661	33,801
4250	Cultural Arts Programs	19,900	25,600	26,600	25,600	26,600	52,700
4300	Farmers' Market	13,670	13,859	15,627	16,133	18,413	18,996
3500	Transportation Administration	58,833	64,103	98,223	63,219	120,681	130,834
3510	Dial-A-Ride/Fixed Route (Prop. A)	542,678	553,077	825,508	561,186	813,180	943,165
3540	Long Beach Transit	7,503	7,773	7,731	8,000	8,250	8,400
Adjustment:							
3600	Dial-A-Ride/Fixed Route (Prop. C)	205,323	206,120	67,914	216,000	70,000	0
	Total	2,565,821	2,797,834	3,338,324	3,019,958	3,635,646	3,850,303

Note: Dial-A-Ride/Fixed Route will be fully funded with Proposition A funds for fiscal years 2001-02 and 2002-03.

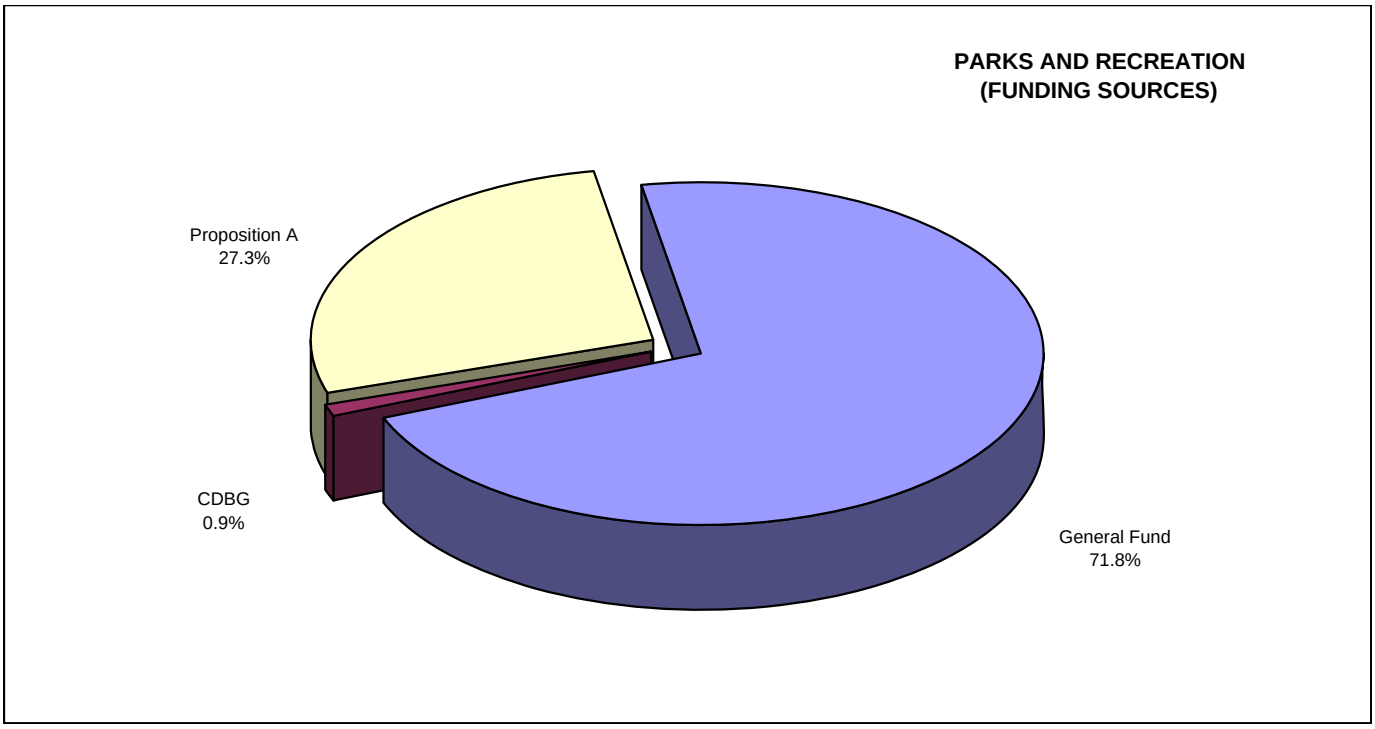


PARKS AND RECREATION



Department Number	Department Description	2001-2002 ADOPTED		2002-2003 ADOPTED		
5000	Administration		665,583		714,130	18.4%
5010	Simms Park		422,145		458,916	11.8%
5011	Thompson Park		285,299		312,045	8.0%
5012	Caruthers Park		254,201		281,490	7.2%
5013	Aquatic Center		336,982		359,739	9.3%
	Specialized Programs		576,882		555,439	15.1%
5016	City School Recreation	249,872		259,809		
5017	Youth/Teen Programs	189,986		129,396		
5020	Preschool Program	31,403		32,598		
5021	Share/Special "K" Program	26,947		28,139		
5022	Volunteer Center	33,661		33,801		
4250	Cultural Arts Programs	26,600		52,700		
4300	Farmers' Market	18,413		18,996		
	Specialized Facilities		82,443		86,145	2.3%
5015	Civic Center Auditorium	73,471		77,050		
5018	Carpenter House	500		500		
5019	Batting Cages	8,472		8,595		
	Transportation		1,012,111		1,082,399	28.0%
3500	Transportation Administration	120,681		130,834		
3510	Dial-A-Ride/Fixed Route (Prop. A)	813,180		943,165		
3540	Long Beach Transit	8,250		8,400		
3600	Dial-A-Ride/Fixed Route (Prop. C)	70,000		0		
	TOTAL		3,635,646		3,850,303	100.1%

PARKS AND RECREATION



		2001-2002 ADOPTED	2002-2003 ADOPTED
	GENERAL FUND:		
5000	Administration	665,583	714,130
5010	Simms Park	422,145	458,916
5011	Thompson Park	285,299	312,045
5012	Caruthers Park	254,201	281,490
5013	Aquatic Center	336,982	359,739
5015	Civic Center Auditorium	73,471	77,050
5016	City School Recreation	249,872	259,809
5017	Youth/Teen Programs	189,986	129,396
5018	Carpenter House	500	500
5019	Batting Cages	8,472	8,595
5020	Preschool Program	31,403	32,598
5021	Share/Special "K"	26,947	28,139
4250	Cultural Arts Programs	26,600	52,700
4300	Farmers' Market	18,413	18,996
	Total	2,589,874	2,734,103

		2001-2002 ADOPTED	2002-2003 ADOPTED
	PROPOSITION A:		
3500	Transportation Administration	120,681	130,834
3510	Dial-A-Ride/Fixed Route	813,180	943,165
3540	Long Beach Transit	8,250	8,400
	Total	942,111	1,082,399
	PROPOSITION C:		
3600	Dial-A-Ride/Fixed Route	70,000	0
	CDBG (Community Development Block Grant):		
5022	Volunteer Center	33,661	33,801
	TOTAL PARKS AND RECREATION	3,635,646	3,850,303

PARKS AND RECREATION

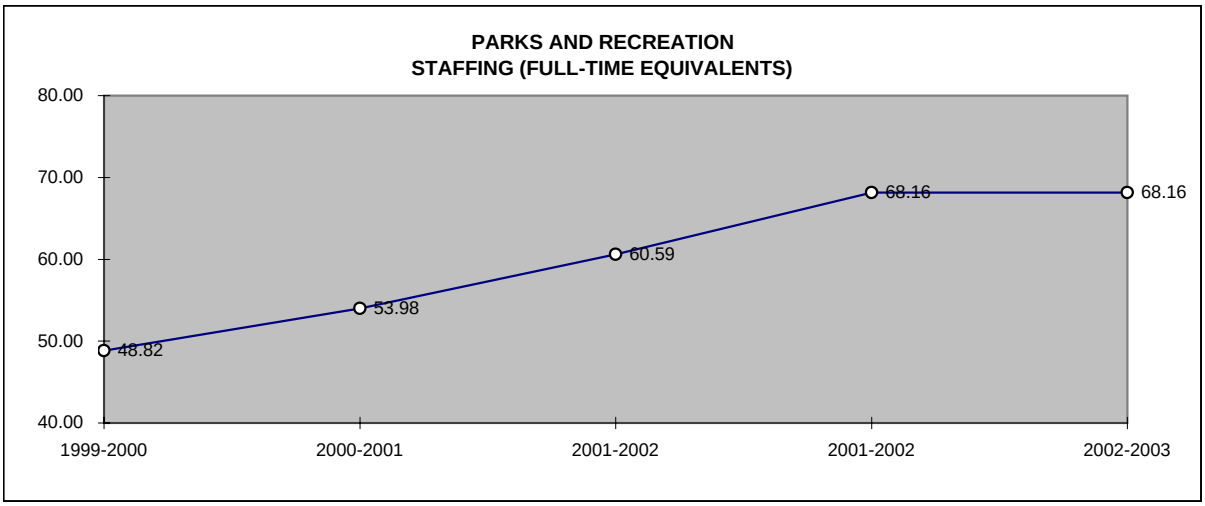
Staffing in Full-Time Equivalents:

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003
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	2.00	2.00
Administrative Aide	1.00	-	-	-	-
Community Promotions Coordinator *	-	1.00	1.00	-	-
Community Programs Assistant	0.50	1.20	1.20	-	-
Programs Assistant	-	-	-	1.20	1.20
Executive Assistant II	1.00	1.00	1.00	1.00	1.00
Pool Operator	1.00	1.00	-	-	-
Recreation Supervisor	1.00	1.00	-	-	-
Recreation Operations Coordinator	-	-	-	1.00	1.00
Senior Recreation Supervisor I	1.00	1.00	2.00	2.00	2.00
Senior Recreation Supervisor II	1.00	1.00	1.00	1.00	1.00
Total Parks and Recreation Full-Time Staff	8.50	9.20	8.20	9.20	9.20
Other Department Full-Time Staff (Transportation):					
Director of Finance/City Treasurer	0.05	0.05	0.05	0.05	0.05
Assistant Director of Finance	0.10	0.10	0.10	0.10	0.10
Accountant	-	-	-	0.15	0.15
Accounting Technician II	0.10	0.10	0.10	0.10	0.10
Accounting Technician I	-	0.15	0.15	0.15	0.15
Administrative Specialist II	-	-	-	0.15	0.15
Administrative Specialist III	-	0.15	0.15	0.30	0.30
Senior Clerk Typist/Receptionist	0.15	-	-	-	-
Total Other Department Full-Time Staff	0.40	0.55	0.55	1.00	1.00
Full-Time	8.90	9.75	8.75	10.20	10.20
Part-Time	39.92	44.23	51.84	57.96	57.96
Total Staffing - Full-Time Equivalents (FTE)	48.82	53.98	60.59	68.16	68.16

* 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, community beautification programs and volunteer services.

PARKS AND RECREATION

Prior Year Accomplishments

- Received League of California Cities Helen Putnam Award of Excellence for BRIM.
- Development of a Teen Center.
- Partnership with local law enforcement for the development and implementation of the Eu-Cor Mobile Recreation Program for the Eucalyptus/Cornuta Corridor.
- Development of a Youth Job Apprentice Training Program.
- Implementation of a second BRIM Mobile Recreation Program.
- Implementation of a new 5-year contract for Fixed Route and Dial-A-Ride Transportation services.
- Completion of Bellflower Looking Better beautification projects in Areas 1b, 4b, 8a, 8b, 5a, 3a, 4a, 2a, 10a & 5b.
- Implementation of several new city-wide special events including Holiday Decorating Contest, Tree Lighting Ceremony, Snow to Bellflower Playday and 5th Anniversary Celebration for the Substation.
- Partnership with BUSD for the development of Volunteer Services for Tutoring and Community Service Volunteerism for high school students.
- Expanded visibility and productivity of Bellflower Volunteer Center.

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.
- 5% increase in volunteer hours over fiscal year 2000-2001.
- 5% reduction in missed loops for the fixed route transportation system.
- Continued development of a youth volunteer program with emphasis placed on Bellflower church and school participation.
- Development and implementation of recreation programming for the Hollywood Sports Park.
- Development of a Teen Leadership Council for the Teen Center.
- Continued partnership with the Chamber of Commerce for the implementation of downtown boulevard special events.
- Host a Teen Job Fair and Job Application/Interview Training Fair.

PARKS AND RECREATION

Explanation of Major Budget Changes

2000-2001 BUDGET		**3,019,958**
Increases (Decreases)		
❍ Increase (decrease) in full-time and part-time wages, benefits, and taxes.		450,161
◆ Additional part-time for new events	29,286	
◆ Merit, COLA and two new positions (Assistant Director of Parks and Recreation and Recreation Operations Coordinator)	420,875	
❍ Increase in utility costs (electric, gas, and water)		102,450
❍ Increase in Dial-A-Ride/Fixed Route contract costs		39,000
❍ Increase in sports leagues, excursions, and bus transportation		6,500
❍ Reduction in small tools/equipment purchases for Simms Park, Aquatic Center and Youth Programs		(10,722)
❍ Increase in equipment replacement charges		8,500
Proposed Purchases		
◆ Pool Table (2)	3,500	
◆ Computer and applications (one each year)	3,000	
◆ Projector screens (2)	7,000	
◆ Pool Table	1,750	
◆ Pool Table	1,750	
◆ Foul Poles (2)	1,200	
◆ Guard Tower	1,650	
◆ Lane Lines (indoor)	3,500	
◆ Replace Intercom System	2,000	
◆ Batting cage machines (2)	8,650	
❍ Allocation of computer and network support services to Proposition A		11,000
❍ Funding for At-Risk Youth Employment Program		4,000
❍ Elimination of Youth Corp Program		(20,000)
❍ Decrease in Departmental Expense in the Youth/Teen Program		(9,300)
❍ Termination of Junior Golf Club Program		(6,000)
Aggregate change in other categories		40,099
Net change for the fiscal year:	**615,688** **20.4%**	
2001-2002 BUDGET		**3,635,646**

PARKS AND RECREATION

Explanation of Major Budget Changes

2001-2002 BUDGET		**3,635,646**
❍ Increase (decrease) in full-time and part-time wages, benefits, and taxes. ◆ Merit, COLA and other		76,611
❍ Increase in utility cost (electric, gas, and water)		60,800
❍ Increase in Dial-A-Ride/Fixed Route contract costs		50,000
❍ An allocation of $20,000 for a new library reference/circulation desk.		20,000
Aggregate change in other categories		7,246
Net change for the fiscal year:	**214,657** **5.9%**	
2002-2003 BUDGET		**3,850,303**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 010 GENERAL **010-XXXXX-5000**
DEPT: 5000 PARKS AND RECREATION DEPARTMENT - ADMINISTRATION

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	171,379	175,650	291,594	176,829	304,061	330,392
40200	OVERTIME	0	0	0	153	153	153
40300	PART-TIME WAGES	35,686	29,621	49,893	36,000	66,530	70,180
40400	TRANSPORTATION ALLOWANCE	2,340	2,340	5,566	2,340	6,120	6,120
40450	SPECIAL TRANSP. ALLOWANCE	0	0	3,780	0	3,780	3,780
40510	DEFERRED COMP. MATCH	5,164	5,007	7,670	5,306	9,081	9,868
40600	SICK LEAVE REIMBURSEMENT	7,253	7,444	7,847	8,157	7,989	14,696
40800	MEDICAL/DENTAL OPT OUT	1,435	419	0	1,677	0	0
OPERATING EXPENSES:							
41100	MEETINGS	538	890	559	1,000	1,000	1,000
41200	MEMBERSHIPS/DUES	290	475	525	500	550	550
41340	NEWSLETTER/REC. BROCHURE	10,638	14,927	20,119	15,500	16,000	16,000
42410	JR. GOLF CLUB	3,694	367	0	6,000	0	0
42420	YOUTH SPORTS	15,291	19,645	24,094	20,000	22,000	22,000
42510	MUNI SOFTBALL LEAGUES	11,883	8,505	11,381	18,000	18,000	18,000
42512	MUNI BASKETBALL LEAGUES	6,081	6,079	4,487	12,000	12,000	12,000
42514	MUNI VOLLEYBALL LEAGUES	899	360	1,078	1,500	4,000	4,000
42516	MUNI FLAG FOOTBALL LEAGUES	0	0	0	2,000	2,000	2,000
42520	EXCURSION ADMISSIONS	2,013	1,716	3,580	2,000	2,500	2,500
42522	BUS TRANSPORTATION	1,225	816	2,484	2,000	3,500	3,500
42534	SPECIAL INTEREST CLASSES	21,476	26,620	30,082	29,000	29,000	29,000
43000	ADVERTISING/LEGAL NOTICES	0	0	0	300	300	300
43090	PROMOTIONAL SUPPLIES	3,479	3,701	3,160	4,000	4,000	4,000
43100	DEPARTMENTAL EXPENSE	2,945	3,507	3,392	3,600	3,600	3,600
43110	UNIFORMS	531	498	468	500	750	750
43300	TELECOMMUNICATIONS	3,231	2,903	3,135	3,700	3,400	3,400
43400	POSTAGE	330	269	0	495	550	550
43511	MEDICARE	3,077	3,099	5,208	3,342	5,767	6,310
43512	OASDI	12,360	12,385	21,200	14,289	24,658	26,982
43513	MEDICAL INSURANCE	19,999	24,567	40,163	22,037	39,926	43,917
43514	DENTAL INSURANCE	4,056	4,059	6,441	4,252	6,661	7,327
43515	LIFE INSURANCE	967	1,020	1,676	1,030	1,718	1,802
43516	DISABILITY INSURANCE	1,221	1,319	2,303	1,285	2,205	2,398
43517	LIABILITY INSURANCE	6,191	5,764	14,571	7,908	20,788	22,238
43518	WORKERS' COMPENSATION	2,179	2,312	6,224	3,163	8,315	8,895
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE	11,647	11,950	19,886	12,029	20,747	22,588
45000	MILEAGE	63	99	127	100	250	250
46100	EQUIPMENT RENTAL	0	0	0	0	0	0
46200	SMALL TOOLS/EQUIPMENT	1,007	1,596	2,373	1,300	1,950	1,350
46500	EQUIPMENT MAINTENANCE	3,476	3,826	6,132	8,000	7,000	7,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	4,396	4,734	5,918	4,734	4,734	4,734
	TOTAL	**378,440**	**388,489**	**607,116**	**436,026**	**665,583**	**714,130**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5000**
DEPT: 5000 PARKS AND RECREATION DEPARTMENT - ADMINISTRATION

		2001-2002	2002-2003

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**			**304,061**	**330,392**
		2001-2002	**2002-2003**		
	Director of Parks and Recreation (80%)	**79,630**	**87,598**		
	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%)	**53,567**	**58,877**		
	Assistant Director of Parks and Recreation (100%)	**70,490**	**77,712**		
	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.				
	Recreation Operations Coordinator (70%)	**34,371**	**36,026**		
	Programs Assistant (30%)	**11,890**	**12,452**		
	Programs Assistant (50%)	**19,817**	**20,753**		
	Under the direction of the Director and Assistant Director, performs administrative and staff work. Responsible for a variety of projects and functions including transportation, volunteer services, and community beautification. May have some supervisory responsibilities.				
	Executive Assistant II (80%)	**34,296**	**36,974**		
	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**			**66,530**	**70,180**
	Provides funds for youth league supervision, officials/scorekeepers and administrative assignments.				
40400	**TRANSPORTATION ALLOWANCE**			**6,120**	**6,120**
	Provides funds to reimburse the Director and Assistant Director of Parks and Recreation for use of personal vehicle while conducting City business.				
40450	**SPECIAL TRANSP. 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**			**9,081**	**9,868**
	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

		2001-2002	2002-2003
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**7,989**	**14,696**
41100	**MEETINGS** Provides for attendance at conferences, seminars and meetings for staff members. California Parks and Recreation Society Conference and seminars Miscellaneous local meetings and seminars	**1,000**	**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)	**550**	**550**
41340	**NEWSLETTER/RECREATION BROCHURE** Provides for the publication of three recreation brochures.	**16,000**	**16,000**
42420	**YOUTH SPORTS** Provides funds for awards, equipment, supplies, T-shirts, and uniforms for participants in the youth basketball, softball, and soccer leagues.	**22,000**	**22,000**
42510	**MUNI SOFTBALL LEAGUES**	**18,000**	**18,000**
42512	**MUNI BASKETBALL LEAGUES**	**12,000**	**12,000**
42514	**MUNI VOLLEYBALL LEAGUES**	**4,000**	**4,000**
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.	**2,000**	**2,000**
42520	**EXCURSION ADMISSIONS** Provides funds for excursion participant admissions and supplies (net of registration fees).	**2,500**	**2,500**
42522	**BUS TRANSPORTATION** Provides funds for bus transportation for the community excursion programs (net of registration fees).	**3,500**	**3,500**
42534	**SPECIAL INTEREST CLASSES** Provides funds to contract instructors for special recreation classes (net of registration fees).	**29,000**	**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.	**4,000**	**4,000**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies and copy paper.	**3,600**	**3,600**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5000**
DEPT: 5000 PARKS AND RECREATION DEPARTMENT - ADMINISTRATION

		2001-2002	2002-2003
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**750**	**750**
43300	**TELECOMMUNICATIONS** Provides for a computer network line to connect to City Hall and pager air time for Assistant Director of Parks and Recreation.	**3,400**	**3,400**
43400	**POSTAGE** Provides for stamps and postage for main department office located at Simms Park.	**550**	**550**
43511	**MEDICARE**	**5,767**	**6,310**
43512	**OASDI**	**24,658**	**26,982**
43513	**MEDICAL INSURANCE**	**39,926**	**43,917**
43514	**DENTAL INSURANCE**	**6,661**	**7,327**
43515	**LIFE INSURANCE**	**1,718**	**1,802**
43516	**DISABILITY INSURANCE**	**2,205**	**2,398**
43517	**LIABILITY INSURANCE**	**20,788**	**22,238**
43518	**WORKERS' COMPENSATION**	**8,315**	**8,895**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE** Please see account descriptions in Department No. 8000.	**20,747**	**22,588**
45000	**MILEAGE** Reimburses employees for use of personal vehicle while conducting City business.	**250**	**250**
46200	**SMALL TOOLS/EQUIPMENT** Provides for:	**1,950**	**1,350**

		2001-2002	2002-2003
1.	Executive Chair	500	0
2.	Office Chair	250	0
3.	Cabinets (3)	800	0
4.	Bookcase	400	0
5.	Laminator/applications	0	450
5.	Walkie Talkie replacements (4)	0	400
6.	Safe	0	500
		1,950	1,350

46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of computers, copier, typewriter, fax machine, and laser printer.	**7,000**	**7,000**
47400	**EQUIPMENT REPLACEMENT** Amortization of prior year and current year equipment purchases. (For current year purchases, please see Fund 530 - Dept. No. 9500)	**4,734**	**4,734**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 010 GENERAL **010-XXXXX-5010**
DEPT: 5010 PARKS AND RECREATION DEPARTMENT - SIMMS PARK

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	39,048	42,012	50,154	42,125	50,154	55,206
40200	OVERTIME	133	50	92	510	510	510
40300	PART-TIME WAGES	89,679	146,826	168,144	150,000	170,000	175,000
40510	DEFERRED COMP. MATCH	1,177	1,260	1,505	1,264	1,505	1,656
40600	SICK LEAVE REIMBURSEMENT	1,801	1,883	2,313	1,896	2,224	2,546
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	1,710	1,235	319	0	0	0
43100	DEPARTMENTAL EXPENSE	5,324	7,063	7,139	7,000	8,000	8,000
43110	UNIFORMS	599	599	697	600	700	700
43210	UTILITIES/ELECTRIC	53,730	56,594	68,304	58,000	90,500	113,000
43211	UTILITIES/GAS	1,874	3,023	2,032	4,400	4,400	4,400
43212	UTILITIES/WATER	3,559	11,341	12,265	15,000	15,000	15,000
43300	TELECOMMUNICATIONS	1,172	2,505	3,382	2,350	2,350	2,350
43511	MEDICARE	1,937	2,760	3,217	2,839	3,254	3,406
43512	OASDI	8,283	11,800	13,754	12,139	13,912	14,565
43513	MEDICAL INSURANCE	5,443	6,026	6,433	4,549	6,624	7,286
43514	DENTAL INSURANCE	1,337	1,342	1,404	813	1,410	1,551
43515	LIFE INSURANCE	320	340	368	347	365	383
43516	DISABILITY INSURANCE	280	313	397	311	363	406
43517	LIABILITY INSURANCE	10,136	13,521	15,254	16,395	18,790	19,673
43518	WORKERS' COMPENSATION	3,567	5,423	6,515	6,558	7,516	7,869
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE	2,622	2,830	3,400	2,838	3,400	3,753
45000	MILEAGE	0	6	0	100	100	100
46200	SMALL TOOLS/EQUIPMENT	1,164	12,977	2,791	10,000	3,050	2,600
46500	EQUIPMENT MAINTENANCE	0	0	160	0	0	0
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	12,843	14,643	22,523	14,643	18,018	18,956
	TOTAL	**247,738**	**346,372**	**392,562**	**354,677**	**422,145**	**458,916**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5010**
DEPT: 5010 PARKS AND RECREATION DEPARTMENT - SIMMS PARK

		2001-2002	2002-2003
Funds are appropriated for the operation of the John S. Simms Park facility located at 16614 South Clark Ave.			
40100	**PERMANENT EMPLOYEES**	**50,154**	**55,206**
	Senior Recreation Supervisor I (100%) Under the direction of the Parks and Recreation Director and Assistant Parks and Recreation Director, the Recreation Supervisor I 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**	**170,000**	**175,000**
	Senior Recreation Leaders (2) 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 at both Simms Park and the Teen Center.		
	Recreation Specialist/Recreation Leader II Under the supervision of the Recreation Supervisor, supervises recreation programs and special activities at both Simms Park and the Teen Center.		
	Recreation Leader I Under supervision, assists in providing group and individual instruction in various activities. at both Simms Park and the Teen Center.		
	Junior Recreation Leader Under supervision, assists Recreation Leaders at both Simms Park and the Teen Center.		
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**1,505**	**1,656**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**2,224**	**2,546**
43100	**DEPARTMENTAL EXPENSE** Provides for purchase of arts, crafts, sports supplies, and related supplies to provide quality programs and special events for both Simms Park and the Teen Center.	**8,000**	**8,000**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**700**	**700**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5010**
DEPT: 5010 PARKS AND RECREATION DEPARTMENT - SIMMS PARK

		2001-2002	2002-2003
43210	**UTILITIES/ELECTRIC**	**90,500**	**113,000**
43211	**UTILITIES/GAS**	**4,400**	**4,400**
43212	**UTILITIES/WATER**	**15,000**	**15,000**
43300	**TELECOMMUNICATIONS**	**2,350**	**2,350**
	Provides for Simms Park utility and telephone costs.		
43511	**MEDICARE**	**3,254**	**3,406**
43512	**OASDI**	**13,912**	**14,565**
43513	**MEDICAL INSURANCE**	**6,624**	**7,286**
43514	**DENTAL INSURANCE**	**1,410**	**1,551**
43515	**LIFE INSURANCE**	**365**	**383**
43516	**DISABILITY INSURANCE**	**363**	**406**
43517	**LIABILITY INSURANCE**	**18,790**	**19,673**
43518	**WORKERS' COMPENSATION**	**7,516**	**7,869**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE**	**3,400**	**3,753**
	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**	**3,050**	**2,600**
	Provides for:		

		2001-2002	2002-2003
1.	Field chalker	350	0
2.	Filing cabinets (2)	300	300
3.	Basketball court rims (4)	600	0
4.	Sofa units (4)	600	600
5.	Exercise mats (20)	450	450
6.	Office chairs	250	250
7.	Dreamcast video system/applications	500	500
8.	Artifical ficus trees (5)	0	500
		3,050	2,600

47400	**EQUIPMENT REPLACEMENT**	**18,018**	**18,956**
	Annual amortization of prior year and current year equipment purchases.		
	(For current year purchases, please see Fund No. 530 - Dept. No. 9500)		

		2001-2002	2002-2003
1.	Pool tables (2)	3,500	0
2.	Computers and applications	3,000	3,000
3.	Projector screens (2)	7,000	0
4.	Desk	0	750
		13,500	3,750

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 010 GENERAL **010-XXXXX-5011**
DEPT: 5011 PARKS AND RECREATION DEPARTMENT - THOMPSON PARK

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	50,686	51,790	56,650	52,126	56,650	62,218
40200	OVERTIME	0	0	0	510	510	510
40300	PART-TIME WAGES	76,816	80,995	89,305	80,000	90,000	95,000
40510	DEFERRED COMP. MATCH	1,533	1,554	1,700	1,564	1,700	1,867
40600	SICK LEAVE REIMBURSEMENT	2,338	2,389	2,613	2,404	2,512	2,870
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	1,142	842	0	0	0	0
43100	DEPARTMENTAL EXPENSE	5,134	5,935	6,219	6,000	7,000	7,000
43110	UNIFORMS	599	599	697	600	700	700
43210	UTILITIES/ELECTRIC	28,892	29,522	40,505	34,000	46,000	57,000
43211	UTILITIES/GAS	0	0	0	120	0	0
43212	UTILITIES/WATER	20,145	21,369	24,397	20,000	21,500	21,500
43300	TELECOMMUNICATIONS	1,031	1,144	1,189	1,000	1,200	1,200
43511	MEDICARE	1,806	1,789	2,116	1,981	2,195	2,356
43512	OASDI	7,721	7,647	9,048	8,469	9,385	10,073
43513	MEDICAL INSURANCE	8,880	10,207	12,636	9,798	11,831	13,014
43514	DENTAL INSURANCE	727	730	773	772	766	843
43515	LIFE INSURANCE	320	340	368	347	365	383
43516	DISABILITY INSURANCE	364	389	450	380	415	449
43517	LIABILITY INSURANCE	9,492	8,826	9,753	11,440	12,675	13,605
43518	WORKERS' COMPENSATION	3,340	3,540	4,166	4,576	5,070	5,442
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE	3,437	3,514	3,854	3,538	3,854	4,244
45000	MILEAGE	76	0	0	100	100	100
46200	SMALL TOOLS/EQUIPMENT	3,268	1,845	1,707	1,850	1,550	1,275
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	8,508	8,883	11,651	8,883	9,321	10,396
	TOTAL	**236,255**	**243,849**	**279,797**	**250,458**	**285,299**	**312,045**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5011**
DEPT: 5011 PARKS AND RECREATION DEPARTMENT - THOMPSON PARK

		2001-2002	2002-2003

Funds are appropriated for the operation of the T. Mayne Thompson Park facility located at 14001 South Bellflower Boulevard.

40100	**PERMANENT EMPLOYEES**	**56,650**	**62,218**
	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**	**90,000**	**95,000**
	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.	**1,700**	**1,867**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**2,512**	**2,870**
43100	**DEPARTMENTAL EXPENSE** Provides for purchase of arts, crafts, sports supplies, and related supplies to provide quality programs and special events.	**7,000**	**7,000**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**700**	**700**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5011**
DEPT: 5011 PARKS AND RECREATION DEPARTMENT - THOMPSON PARK

		2001-2002	2002-2003
43210	**UTILITIES/ELECTRIC**	**46,000**	**57,000**
43212	**UTILITIES/WATER**	**21,500**	**21,500**
43300	**TELECOMMUNICATIONS**	**1,200**	**1,200**
	Provides for Thompson Park utility and telephone costs.		
43511	**MEDICARE**	**2,195**	**2,356**
43512	**OASDI**	**9,385**	**10,073**
43513	**MEDICAL INSURANCE**	**11,831**	**13,014**
43514	**DENTAL INSURANCE**	**766**	**843**
43515	**LIFE INSURANCE**	**365**	**383**
43516	**DISABILITY INSURANCE**	**415**	**449**
43517	**LIABILITY INSURANCE**	**12,675**	**13,605**
43518	**WORKERS' COMPENSATION**	**5,070**	**5,442**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE**	**3,854**	**4,244**
	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**	**1,550**	**1,275**
	Provides for:		

		2001-2002	2002-2003
1.	Foosball table	500	0
2.	TV/VCR	500	0
3.	Field chalker	350	0
4.	Air hockey table	500	0
4.	Walkie talkies (2)	200	0
5.	Bumper pool table	0	500
6.	Artifical ficus trees (4)	0	400
7.	Coffee pots (2)	0	375
		1,550	1,275

47400	**EQUIPMENT REPLACEMENT**	**9,321**	**10,396**
	Amortization of prior year equipment purchases.		
	(For current year purchases, please see Fund No. 530 - Dept. No. 9500)		

		2001-2002	2002-2003
1.	Pool table	1,750	0
2.	Air hockey table	0	1,300
3.	Computer and applications	0	3,000
		1,750	4,300

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 010 GENERAL **010-XXXXX-5012**
DEPT: 5012 PARKS AND RECREATION DEPARTMENT - CARUTHERS PARK

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	39,987	43,710	50,154	44,231	50,154	55,206
40200	OVERTIME	0	42	0	510	510	510
40300	PART-TIME WAGES	67,574	70,630	91,439	70,000	80,000	85,000
40510	DEFERRED COMP. MATCH	994	1,311	1,504	1,327	1,505	1,656
40600	SICK LEAVE REIMBURSEMENT	1,570	1,858	2,169	1,990	2,224	2,546
OPERATING EXPENSES:							
42054	CONTRACT SERVICE	1,745	680	0	0	0	0
43100	DEPARTMENTAL EXPENSE	5,351	5,963	7,326	6,000	7,000	7,000
43110	UNIFORMS	599	596	697	600	700	700
43210	UTILITIES/ELECTRIC	34,486	37,998	42,610	35,000	52,800	66,000
43211	UTILITIES/GAS	371	418	268	550	700	700
43212	UTILITIES/WATER	1,246	1,243	1,050	6,250	6,250	6,250
43300	TELECOMMUNICATIONS	1,075	1,566	1,499	1,200	1,550	1,550
43511	MEDICARE	1,649	1,789	2,128	1,712	1,949	2,101
43512	OASDI	7,050	7,649	9,099	7,320	8,332	8,985
43513	MEDICAL INSURANCE	8,880	10,207	12,636	9,798	11,831	13,014
43514	DENTAL INSURANCE	727	781	1,404	772	766	843
43515	LIFE INSURANCE	320	340	368	347	365	383
43516	DISABILITY INSURANCE	278	324	397	320	363	406
43517	LIABILITY INSURANCE	8,636	8,969	10,154	9,885	11,253	12,135
43518	WORKERS' COMPENSATION	3,039	3,598	4,337	3,954	4,501	4,854
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE	2,688	2,949	3,400	2,985	3,400	3,753
45000	MILEAGE	0	0	0	100	100	100
46200	SMALL TOOLS/EQUIPMENT	290	1,136	1,883	1,200	2,050	1,400
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	5,160	5,160	7,373	5,160	5,898	6,398
	TOTAL	**193,715**	**208,917**	**251,895**	**211,211**	**254,201**	**281,490**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5012**
DEPT: 5012 PARKS AND RECREATION DEPARTMENT - CARUTHERS PARK

		2001-2002	2002-2003

Funds are appropriated for the operation of the Ruth R. Caruthers Park facility located at 10500 East Flora Vista Street.

40100	**PERMANENT EMPLOYEES**	**50,154**	**55,206**
	Senior Recreation Supervisor I (100%) Under the direction of the Parks and Recreation Director and Assistant Parks and Recreation Director, the Senior Recreation Supervisor I 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**	**80,000**	**85,000**
	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.	**1,505**	**1,656**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**2,224**	**2,546**
43100	**DEPARTMENTAL EXPENSE** Provides for purchase of arts, crafts, sports supplies, and related supplies to provide quality programs and special events.	**7,000**	**7,000**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**700**	**700**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5012**
DEPT: 5012 PARKS AND RECREATION DEPARTMENT - CARUTHERS PARK

		2001-2002	2002-2003
43210	**UTILITIES/ELECTRIC**	**52,800**	**66,000**
43211	**UTILITIES/GAS**	**700**	**700**
43212	**UTILITIES/WATER**	**6,250**	**6,250**
43300	**TELECOMMUNICATIONS**	**1,550**	**1,550**

Provides for Caruthers Park utility and telephone costs.

43511	**MEDICARE**	**1,949**	**2,101**
43512	**OASDI**	**8,332**	**8,985**
43513	**MEDICAL INSURANCE**	**11,831**	**13,014**
43514	**DENTAL INSURANCE**	**766**	**843**
43515	**LIFE INSURANCE**	**365**	**383**
43516	**DISABILITY INSURANCE**	**363**	**406**
43517	**LIABILITY INSURANCE**	**11,253**	**12,135**
43518	**WORKERS' COMPENSATION**	**4,501**	**4,854**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE**	**3,400**	**3,753**

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**	**2,050**	**1,400**

Provides for:

		2001-2002	2002-2003
1.	Microwave oven	400	0
2.	Card tables (4)	550	0
3.	Shelves	400	0
4.	TV/VCR cart	200	0
5.	Tennis nets (2)	500	0
6.	Filing cabinets	0	650
7.	Executive chair	0	500
8.	Flyer display stands	0	250
		2,050	1,400

47400	**EQUIPMENT REPLACEMENT**	**5,898**	**6,398**

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

		2001-2002	2002-2003
1.	Pool Table	1,750	0
2.	Foul Poles (2)	1,200	0
3.	Miniblinds	0	2,000
		2,950	2,000

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 010 GENERAL **010-XXXXX-5013**
DEPT: 5013 PARKS AND RECREATION DEPARTMENT - AQUATIC CENTER

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	24,714	0	0	0	0	0
40200	OVERTIME	39	0	0	102	102	102
40300	PART-TIME WAGES	120,553	123,895	139,752	120,000	143,000	150,000
40510	DEFERRED COMP. MATCH	726	0	0	0	0	0
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	14,699	13,225	21,154	20,000	22,000	22,000
43110	UNIFORMS	1,453	1,588	1,556	1,550	1,500	1,500
43140	EMPLOYEE SAFETY SUPPLIES	829	1,475	1,457	1,500	1,500	1,500
43210	UTILITIES/ELECTRIC	37,045	38,762	54,306	43,000	56,500	70,600
43211	UTILITIES/GAS	32,519	57,361	27,552	42,000	66,000	66,000
43212	UTILITIES/WATER	8,569	10,350	14,358	9,500	10,500	10,500
43300	TELECOMMUNICATIONS	507	705	694	900	900	900
43511	MEDICARE	2,277	1,953	2,174	1,741	2,075	2,176
43512	OASDI	9,738	8,352	9,295	7,446	8,872	9,306
43513	MEDICAL INSURANCE	4,486	0	0	0	0	0
43514	DENTAL INSURANCE	1,001	0	0	0	0	0
43515	LIFE INSURANCE	123	0	0	0	0	0
43516	DISABILITY INSURANCE	180	0	0	0	0	0
43517	LIABILITY INSURANCE	14,016	12,050	13,113	10,058	11,983	12,570
43518	WORKERS' COMPENSATION	4,932	4,834	5,601	4,023	4,793	5,028
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE	1,514	0	0	0	0	0
45000	MILEAGE	0	0	0	100	100	100
46200	SMALL TOOLS/EQUIPMENT	1,622	3,031	2,398	3,100	950	500
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	2,919	4,919	7,759	4,919	6,207	6,957
	TOTAL	**284,461**	**282,500**	**301,169**	**269,939**	**336,982**	**359,739**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5013**
DEPT: 5013 PARKS AND RECREATION DEPARTMENT - AQUATIC CENTER

		2001-2002	2002-2003

Funds are appropriated for the operation of the Bellflower Aquatic Center facility located at 14001 South Bellflower Boulevard.

40200	**OVERTIME** Provides for overtime as necessary.	**102**	**102**
40300	**PART-TIME WAGES**	**143,000**	**150,000**

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.	**22,000**	**22,000**
43110	**UNIFORMS** Provides staff uniforms and swimsuits for Aquatic Center personnel.	**1,500**	**1,500**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5013**
DEPT: 5013 PARKS AND RECREATION DEPARTMENT - AQUATIC CENTER

		2001-2002	2002-2003
43140	**EMPLOYEE SAFETY SUPPLIES**	**1,500**	**1,500**
	Provides safety equipment for Aquatic Center personnel.		
43210	**UTILITIES/ELECTRIC**	**56,500**	**70,600**
43211	**UTILITIES/GAS**	**66,000**	**66,000**
43212	**UTILITIES/WATER**	**10,500**	**10,500**
43300	**TELECOMMUNICATIONS**	**900**	**900**
	Provides for Aquatic Center utility and telephone costs.		
43511	**MEDICARE**	**2,075**	**2,176**
43512	**OASDI**	**8,872**	**9,306**
43517	**LIABILITY INSURANCE**	**11,983**	**12,570**
43518	**WORKERS' COMPENSATION**	**4,793**	**5,028**
43524	**PERS - CITY SHARE**	**0**	**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**	**950**	**500**
	Provides for:		

		2001-2002	2002-2003
1.	CPR prompt AED trainer	325	0
2.	Olympic oxygen system	325	0
3.	Walkie talkies (3)	300	0
4.	Canopy	0	500
		950	500

47400	**EQUIPMENT REPLACEMENT**	**6,207**	**6,957**
	Annual amortization of prior year equipment purchases.		
	(For current year purchases, please see Fund No. 530 - Dept. No. 9500)		

		2001-2002	2002-2003
1.	Guard tower	1,650	0
2.	Lane lines (indoor)	3,500	0
3.	Computer and applications	0	3,000
		5,150	3,000

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 010 GENERAL **010-XXXXX-5015**
DEPT: 5015 PARKS AND RECREATION DEPARTMENT - CIVIC CENTER AUDITORIUM

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40200	OVERTIME	140	0	76	500	350	350
40300	PART-TIME WAGES	32,984	32,570	34,788	38,000	45,000	48,000
OPERATING EXPENSES:							
41315	MISCELLANEOUS PROMOTION	206	0	213	500	250	250
43100	DEPARTMENTAL EXPENSE	631	616	450	900	1,000	1,000
43110	UNIFORMS	0	295	295	300	300	300
43511	MEDICARE	467	411	506	558	658	701
43512	OASDI	1,997	1,758	2,162	2,387	2,812	2,998
43517	LIABILITY INSURANCE	2,453	2,049	2,401	3,225	3,798	4,048
43518	WORKERS' COMPENSATION	863	822	1,025	1,290	1,519	1,619
45000	MILEAGE	0	32	0	100	100	100
46000	BUILDING & GROUNDS MAINT.	169	941	402	3,000	3,000	3,000
46200	SMALL TOOLS/EQUIPMENT	0	215	1,040	250	500	500
46500	EQUIPMENT MAINTENANCE	1,614	879	281	2,500	2,500	2,500
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	4,184	11,184	14,605	11,184	11,684	11,684
	TOTAL	**45,708**	**51,772**	**58,244**	**64,694**	**73,471**	**77,050**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5015**
DEPT: 5015 PARKS AND RECREATION DEPARTMENT - CIVIC CENTER AUDITORIUM

		2001-2002	2002-2003

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.	**350**	**350**
40300	**PART-TIME WAGES** Provides for operation of control room equipment, permit supervision, ticket booth operators, stage technicians, and custodial duties.	**45,000**	**48,000**
	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.		
41315	**MISCELLANEOUS PROMOTION** Funds provided for the development of publicity material including posters, fliers, advertisements and pictures.	**250**	**250**
43100	**DEPARTMENTAL EXPENSE** Provides for miscellaneous supplies such as flashlights, light gels, tickets, stage lamps, and related supplies.	**1,000**	**1,000**
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

		2001-2002	2002-2003
43511	**MEDICARE**	**658**	**701**
43512	**OASDI**	**2,812**	**2,998**
43517	**LIABILITY INSURANCE**	**3,798**	**4,048**
43518	**WORKERS' COMPENSATION**	**1,519**	**1,619**
	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**	**500**
	Provides for Auditorium equipment as necessary.		

		2001-2002	2002-2003
1.	Miscellaneous Tools	250	250
2.	Utility Tables	250	0
3.	Vacuum Cleaner	0	250
		500	500

46500	**EQUIPMENT MAINTENANCE**	**2,500**	**2,500**
	Provides funds for tuning of pianos and assorted repairs on auditorium equipment.		
47400	**EQUIPMENT REPLACEMENT**	**11,684**	**11,684**
	Annual amortization of prior year and current year equipment purchases.		
	(For current year purchases, please see Fund No. 530 - Dept. No. 9500)		

		2001-2002	2002-2003
1.	Replace Intercom System	2,000	0

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 010 GENERAL **010-XXXXX-5016**
DEPT: 5016 PARKS AND RECREATION DEPARTMENT - CITY SCHOOL RECREATION

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40200	OVERTIME	318	86	0	0	0	0
40300	PART-TIME WAGES	150,026	152,423	141,517	181,000	180,000	190,000
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	23,487	30,766	23,652	32,000	30,000	30,000
43110	UNIFORMS	998	996	997	1,000	1,000	1,000
43300	TELECOMMUNICATIONS	0	0	0	110	0	0
43511	MEDICARE	2,207	2,198	2,025	2,625	2,610	2,755
43512	OASDI	9,437	9,397	8,658	11,222	11,160	11,780
43517	LIABILITY INSURANCE	10,451	11,175	9,309	15,158	15,073	15,910
43518	WORKERS' COMPENSATION	3,677	4,482	3,976	6,063	6,029	6,364
45000	MILEAGE REIMBURSEMENT	0	0	5	0	0	0
46200	SMALL TOOLS/EQUIPMENT	0	1,891	2,452	3,000	4,000	2,000
	TOTAL	**200,601**	**213,414**	**192,591**	**252,178**	**249,872**	**259,809**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5016**
DEPT: 5016 PARKS AND RECREATION DEPARTMENT - CITY SCHOOL RECREATION

		2001-2002	2002-2003

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
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**	**180,000**	**190,000**

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**	**30,000**	**30,000**

Provides for purchase of arts, crafts, sports supplies, games, and game supplies.

43110	**UNIFORMS**	**1,000**	**1,000**

Provides staff uniforms for department recreation personnel.

43511	**MEDICARE**	**2,610**	**2,755**
43512	**OASDI**	**11,160**	**11,780**
43517	**LIABILITY INSURANCE**	**15,073**	**15,910**
43518	**WORKERS' COMPENSATION**	**6,029**	**6,364**

Please see account descriptions in Department No. 8000.

46200	**SMALL TOOLS/EQUIPMENT**	**4,000**	**2,000**

Provides for:

		2001-2002	2002-2003
1.	Maze/pocket golf table games/stands	500	500
2.	Carom table games/stands	500	500
3.	Walkie Talkies (8)	1,000	1,000
4.	Canopies (4)	2,000	0
		4,000	2,000

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 010 GENERAL **010-XXXXX-5017**
DEPT: 5017 PARKS AND RECREATION DEPARTMENT - YOUTH/TEEN PROGRAMS

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40200	OVERTIME	0	5	0	0	0	0
40300	PART-TIME WAGES	33,060	66,855	76,670	116,370	130,000	80,500
OPERATING EXPENSES:							
42440	YOUTH CORPS PROGRAM	0	0	0	20,000	0	0
42445	YOUTH AT-RISK EMPLOYMENT	0	0	0	0	4,000	4,000
431XX	DEPARTMENTAL EXPENSE	5,993	17,674	9,959	22,800	13,500	12,000
43110	UNIFORMS	698	694	699	700	700	700
43300	TELECOMMUNICATIONS	0	0	0	0	0	0
43511	MEDICARE	473	991	1,094	1,687	1,885	1,167
43512	OASDI	2,021	4,238	4,678	7,215	8,060	4,991
43517	LIABILITY INSURANCE	2,279	4,786	5,192	9,746	10,885	6,740
43518	WORKERS' COMPENSATION	802	1,920	2,218	3,898	4,354	2,696
46200	SMALL TOOLS/EQUIPMENT	0	4,838	3,627	5,122	3,500	3,500
46500	EQUIPMENT MAINTENANCE	259	106	2,410	1,500	1,500	1,500
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	2,852	11,602	14,503	11,602	11,602	11,602
	TOTAL	**48,437**	**113,709**	**121,050**	**200,640**	**189,986**	**129,396**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5017**
DEPT: 5017 PARKS AND RECREATION DEPARTMENT - YOUTH/TEEN PROGRAMS

		2001-2002	2002-2003

Provides funding for the following programs:

Bellflower Recreation In Motion (BRIM)
Club Simms (5th-6th grades)
Eu-Cor Recreation Program
Youth Corps Program

40300 PART-TIME WAGES **130,000** **80,500**

	2001-2002	2002-2003
BRIM - two teams / one team	112,000	75,500
Club Simms	5,000	5,000
Eu-Cor	13,000	0
	130,000	80,500

42445 YOUTH AT-RISK EMPLOYMENT PROGRAM **4,000** **4,000**
Provides funds for employment of at-risk youth for compliance with the City's At-Risk Youth Employment Program. (Prop A compliance)

431XX DEPARTMENTAL EXPENSE **13,500** **12,000**

		2001-2002	2002-2003
43101	BRIM - two teams / one team	10,000	10,000
43104	Club Simms	1,000	1,000
43109	Eu-Cor	1,500	0
43111	At-Risk Youth Program	1,000	1,000
		13,500	12,000

43110 UNIFORMS **700** **700**
Provides staff uniforms for department recreation personnel.

43511 MEDICARE **1,885** **1,167**
43512 OASDI **8,060** **4,991**
43517 LIABILITY INSURANCE **10,885** **6,740**
43518 WORKERS' COMPENSATION **4,354** **2,696**
Please see account descriptions in Department No. 8000.

46200 SMALL TOOLS/EQUIPMENT **3,500** **3,500**
Provides for:

		2001-2002	2002-2003
1.	Mighty Lite Tables	1,500	1,500
2.	Chairs	1,000	1,000
3.	Canopies	1,000	500
4.	Foosball Table	0	500
		3,500	3,500

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5017**
DEPT: 5017 PARKS AND RECREATION DEPARTMENT - YOUTH/TEEN PROGRAMS

		2001-2002	2002-2003
46500	**EQUIPMENT MAINTENANCE** Provides funds for the maintenance of the van and trailer used for the BRIM program.	**1,500**	**1,500**
47400	**EQUIPMENT REPLACEMENT CHARGES** Annual amortization of prior year purchases. (For current year purchases, please see Fund No. 530 - Dept. No. 9500)	**11,602**	**11,602**

FUND: 010 GENERAL **010-XXXXX-5018**
DEPT: 5018 PARKS AND RECREATION DEPARTMENT - CARPENTER HOUSE

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
46000	BUILDING & GROUNDS MAINT.	0	0	0	500	500	500
	TOTAL	**0**	**0**	**0**	**500**	**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	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40300	PART-TIME WAGES	4,086	4,189	3,834	4,200	4,700	4,800
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	427	383	0	400	400	400
43110	UNIFORMS	0	50	50	50	50	50
43511	MEDICARE	78	24	57	61	68	70
43512	OASDI	333	102	245	260	291	298
43517	LIABILITY INSURANCE	412	115	262	353	393	403
43518	WORKERS' COMPENSATION	145	46	112	141	157	161
46500	EQUIPMENT MAINTENANCE	200	0	96	250	250	250
CAPITAL EXPENDITURES							
47400	EQUIPMENT REPLACEMENT	5,000	0	2,704	0	2,163	2,163
	TOTAL	**10,681**	**4,909**	**7,360**	**5,715**	**8,472**	**8,595**

Funds are appropriated for the supervision and maintenance of the Batting Cages at Caruthers Park.

40300 PART-TIME WAGES **4,700** **4,800**

Junior Recreation Leaders
Provides Junior Recreation Leaders to supervise the batting cage facility.

43100 DEPARTMENTAL EXPENSE **400** **400**
Funds for the purchase of balls, signs, netting, etcetera.

43110 UNIFORMS **50** **50**
Provides staff uniforms for department recreation personnel.

43511 MEDICARE **68** **70**
43512 OASDI **291** **298**
43517 LIABILITY INSURANCE **393** **403**
43518 WORKERS' COMPENSATION **157** **161**
Please see account descriptions in Department No. 8000.

46500 EQUIPMENT MAINTENANCE **250** **250**
Provides for miscellaneous parts and repairs.

47400 EQUIPMENT REPLACEMENT **2,163** **2,163**
Annual amortization of prior year and budget year equipment purchases.
(For current year purchases, please see Fund No. 530 - Dept. No. 9500)

Two batting cage machines (2001-02) 8,650

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 010 GENERAL **010-XXXXX-5020**
DEPT: 5020 PARKS AND RECREATION DEPARTMENT - PRESCHOOL PROGRAM

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40200	OVERTIME	76	0	0	0	0	0
40300	PART-TIME WAGES	19,183	20,535	24,013	20,500	23,500	24,500
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	1,924	2,208	1,951	2,250	2,500	2,500
43300	TELECOMMUNICATIONS	828	274	435	550	550	550
43511	MEDICARE	283	304	350	297	341	355
43512	OASDI	1,210	1,301	1,494	1,271	1,457	1,519
43517	LIABILITY INSURANCE	1,499	1,501	1,600	1,718	1,968	2,053
43518	WORKERS' COMPENSATION	527	602	684	687	787	821
43525	PERS - EMPLOYEE	0	0	0	0	0	0
46200	SMALL TOOLS/EQUIPMENT	1,364	0	289	0	300	300
	TOTAL	**26,894**	**26,725**	**30,816**	**27,273**	**31,403**	**32,598**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5020**
DEPT: 5020 PARKS AND RECREATION DEPARTMENT - PRESCHOOL PROGRAM

		2001-2002	2002-2003
40300	**PART-TIME WAGES**	**23,500**	**24,500**
	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** Provides for the purchase of arts and crafts supplies, paper, educational materials and snack refreshments.	**2,500**	**2,500**
43300	**TELECOMMUNICATIONS** Provides for telephone line charges.	**550**	**550**
43511	**MEDICARE**	**341**	**355**
43512	**OASDI**	**1,457**	**1,519**
43517	**LIABILITY INSURANCE**	**1,968**	**2,053**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**787**	**821**
46200	**SMALL TOOLS/EQUIPMENT** Provides for chairs.	**300**	**300**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 010 GENERAL **010-XXXXX-5021**
DEPT: 5021 PARKS AND RECREATION DEPARTMENT - SHARE/SPECIAL "K"

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40200	OVERTIME	0	0	0	400	400	400
40300	PART-TIME WAGES	18,976	19,122	22,537	19,000	21,000	22,000
OPERATING EXPENSES:							
42520	EXCURSION ADMISSION	116	24	300	300	250	250
43100	DEPARTMENTAL EXPENSE	964	898	916	900	1,000	1,000
43110	UNIFORMS	0	148	150	150	150	150
43511	MEDICARE	284	419	352	281	310	325
43512	OASDI	1,213	1,793	1,506	1,203	1,327	1,389
43517	LIABILITY INSURANCE	1,496	2,093	1,613	1,625	1,793	1,875
43518	WORKERS' COMPENSATION	526	840	689	650	717	750
	TOTAL	**23,575**	**25,337**	**28,063**	**24,509**	**26,947**	**28,139**

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"

		2001-2002	2002-2003

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.	**400**	**400**
40300	**PART-TIME WAGES**	**21,000**	**22,000**
	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	**250**	**250**
43100	**DEPARTMENTAL EXPENSE** Provides funds for equipment supplies, crafts and miscellaneous materials for activities.	**1,000**	**1,000**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**150**	**150**
43511	**MEDICARE**	**310**	**325**
43512	**OASDI**	**1,327**	**1,389**
43517	**LIABILITY INSURANCE**	**1,793**	**1,875**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**717**	**750**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 900 **COMMUNITY DEVELOPMENT BLOCK GRANT** **900-XXXXX-5022**
DEPT: 5022 **PARKS AND RECREATION DEPARTMENT - VOLUNTEER CENTER**

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40300	PART-TIME WAGES	14,651	13,563	16,696	20,000	20,390	21,510
OPERATING EXPENSES:							
41315	PROMOTION	0	0	0	800	800	800
41350	SPECIAL EVENTS	884	1,988	1,739	4,625	3,545	3,125
43100	DEPARTMENTAL EXPENSE	975	550	825	1,000	1,000	750
43300	TELECOMMUNICATIONS	2,258	2,794	2,968	1,700	3,000	3,000
43511	MEDICARE	212	197	242	290	296	312
43512	OASDI	908	842	1,035	1,240	1,264	1,334
43517	LIABILITY INSURANCE	1,125	981	1,109	1,675	1,708	1,800
43518	WORKERS' COMPENSATION	396	394	473	670	683	720
46200	SMALL TOOLS/EQUIPMENT	0	0	603	0	975	450
46500	EQUIPMENT MAINTENANCE	0	0	368	0	0	0
	TOTAL	**21,409**	**21,309**	**26,058**	**32,000**	**33,661**	**33,801**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-5022**
DEPT: 5022 PARKS AND RECREATION DEPARTMENT - VOLUNTEER CENTER

		2001-2002	2002-2003

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**	**20,390**	**21,510**
	Volunteer Coordinator Under supervision of the Programs Assistant, the Volunteer Coordinator 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.	**800**	**800**
41350	**SPECIAL EVENTS** Provides funds for special volunteer events, including volunteer recognition.	**3,545**	**3,125**
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of supplies.	**1,000**	**750**
43300	**TELECOMMUNICATIONS** Provides for volunteer center telephone costs.	**3,000**	**3,000**
43511	**MEDICARE**	**296**	**312**
43512	**OASDI**	**1,264**	**1,334**
43517	**LIABILITY INSURANCE**	**1,708**	**1,800**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**683**	**720**
46200	**SMALL TOOLS/EQUIPMENT** Provides for:	**975**	**450**

		2001-2002	2002-2003
1.	Chair	125	0
2.	Desktop copier	400	0
3.	Filing cabinets	150	150
4.	Cabinets	300	300
		975	450

FUND: 010 GENERAL **010-XXXXX-4250**
DEPT: 4250 CULTURAL ARTS PROGRAMS

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
41510	BELLFLOWER SYMPHONY	11,500	11,500	11,500	11,500	11,500	11,500
41520	BELLFLOWER ART ASS'N	1,400	1,400	1,400	1,400	1,400	1,500
41530	COMMUNITY CONCERT ASS'N	3,000	3,000	3,500	3,000	3,500	3,500
41540	FRIENDS OF THE BF LIBRARY	4,000	4,000	8,000	4,000	8,000	28,000
41545	BELLFLOWER CIVIC CHORUS	0	1,200	1,200	1,200	1,200	1,200
41570	BF SISTER CITY COMMITTEE	0	4,500	1,000	4,500	1,000	7,000
	TOTAL	**19,900**	**25,600**	**26,600**	**25,600**	**26,600**	**52,700**

41510 BELLFLOWER SYMPHONY **11,500** **11,500**
Funding 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** **1,500**
Funding to bring the visual arts to the public through an art show and demonstrations throughout the City.

41530 COMMUNITY CONCERT ASSOCIATION **3,500** **3,500**
Funding for live performances by musical and dance artists from the world over to enhance the community.

41540 FRIENDS OF THE BELLFLOWER LIBRARY **8,000** **28,000**
Funding to support the library in developing related services and facilities for the community. (The 2002-03 allocation includes $20,000 for a new library reference/circulation desk.)

41545 BELLFLOWER CIVIC CHORUS **1,200** **1,200**
Funding for musical performances, sheet music and theme costuming for concerts at the Civic Auditorium.

41570 BELLFLOWER SISTER CITY COMMITTEE **1,000** **7,000**
Funding to defray the cost of transportation for the visitation of the Los Mochis group.

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 010 GENERAL **010-XXXXX-4300**
DEPT: 4300 FARMERS MARKET

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40200	OVERTIME	37	0	0	0	0	0
40300	PART-TIME WAGES	10,755	11,052	12,518	12,300	14,000	14,700
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	641	625	761	800	800	800
43100	DEPARTMENTAL EXPENSE	294	225	204	250	500	250
43430	DAMAGE CLAIMS	0	0	0	400	400	400
43511	MEDICARE	156	160	182	178	203	213
43512	OASDI	668	685	776	763	868	911
43517	LIABILITY INSURANCE	828	794	831	1,030	1,173	1,230
43518	WORKERS' COMPENSATION	291	318	355	412	469	492
	TOTAL	**13,670**	**13,859**	**15,627**	**16,133**	**18,413**	**18,996**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-4300**
DEPT: 4300 FARMERS MARKET

		2001-2002	2002-2003

The Bellflower Certified Farmers Market is a community promotional service which brings shoppers to Bellflower.

40300	**PART-TIME WAGES**	**14,000**	**14,700**
	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.		
41200	**MEMBERSHIPS/DUES**	**800**	**800**
	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		
43100	**DEPARTMENTAL EXPENSE**	**500**	**250**
	Provides for purchase of miscellaneous paper and art supplies for advertising needs, and other supplies as necessary.		
43430	**DAMAGE CLAIMS**	**400**	**400**
	Provides funds for costs related to litigation or claims filed against the Farmers Market.		
43511	**MEDICARE**	**203**	**213**
43512	**OASDI**	**868**	**911**
43517	**LIABILITY INSURANCE**	**1,173**	**1,230**
43518	**WORKERS' COMPENSATION**	**469**	**492**
	Please see account descriptions in Department No. 8000.		

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 100 TRANSPORTATION **100-XXXXX-3500**
DEPT: 3500 ADMINISTRATION

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	36,714	40,122	63,481	38,226	67,805	73,841
40200	OVERTIME	191	174	0	204	250	250
40300	PART-TIME WAGES	5,273	4,872	2,077	6,200	6,970	7,360
40400	TRANSPORTATION ALLOWANCE	447	450	840	450	840	840
40450	SPECIAL TRANSP. ALLOWANCE	21	0	540	0	540	540
40510	DEFERRED COMP. MATCH	990	1,142	1,903	1,146	2,026	2,207
40600	SICK LEAVE REIMBURSEMENT	965	1,324	1,894	1,339	2,022	3,121
40800	MEDICAL/DENTAL OPT OUT	450	70	2,025	641	1,582	1,582
OPERATING EXPENSES:							
41100	MEETINGS	0	0	0	200	200	200
41200	MEMBERSHIPS/DUES	0	0	0	100	100	100
42030	DATA PROCESSING	1,992	2,953	3,193	2,000	2,400	2,600
42052	CPA AUDIT	0	0	706	0	0	0
42054	CONTRACT SERVICES	0	0	0	0	11,000	11,000
43100	DEPARTMENTAL EXPENSE	84	108	149	200	200	200
43511	MEDICARE	653	700	1,048	699	1,190	1,301
43512	OASDI	2,546	2,725	4,090	2,989	5,086	5,564
43513	MEDICAL INSURANCE	3,442	4,075	7,526	3,312	8,100	8,911
43514	DENTAL INSURANCE	608	661	1,252	608	1,297	1,427
43515	LIFE INSURANCE	200	196	366	190	404	422
43516	DISABILITY INSURANCE	282	288	497	278	491	536
43517	LIABILITY INSURANCE	1,100	1,072	1,619	878	2,078	2,243
43518	WORKERS' COMPENSATION	387	430	691	351	831	897
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	2,488	2,736	4,324	2,608	4,619	5,042
45000	MILEAGE	0	5	2	200	250	250
46500	EQUIPMENT MAINTENANCE	0	0	0	400	400	400
	TOTAL	**58,833**	**64,103**	**98,223**	**63,219**	**120,681**	**130,834**

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3500**
DEPT: 3500 ADMINISTRATION

		2001-2002	2002-2003

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.)

				2001-2002	2002-2003
40100	**PERMANENT EMPLOYEES**			**67,805**	**73,841**
		2001-2002	**2002-2003**		
	Director of Parks and Recreation (20%)	**19,908**	**21,900**		
	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.				
	Maintenance Superintendent (10%)	**7,166**	**7,513**		
	Coordinates and oversees transportation projects.				
	Administrative Specialist III (30%)	**9,907**	**10,699**		
	Provides clerical and secretarial support on transportation projects.				
	Director of Finance/City Treasurer (5%)	**4,904**	**5,402**		
	Assistant Director of Finance (10%)	**7,999**	**8,819**		
	Accountant (15%)	**7,763**	**8,559**		
	Prepares various financial reports and coordinates financial audits.				
	Accounting Technician II (10%)	**4,433**	**4,767**		
	Accounting Technician I (15%)	**5,725**	**6,182**		
	Responsible for payable and payroll functions related to transportation.				
40200	**OVERTIME**			**250**	**250**
	Provides for overtime as necessary.				
40300	**PART-TIME WAGES**			**6,970**	**7,360**
	Provides for a part-time support position.				
40400	**TRANSPORTATION ALLOWANCE**			**840**	**840**
	Reimburses the Director of Parks and Recreation, Director of Finance/City Treasurer and Assistant Director of Finance for use of their personal vehicles while conducting City business.				
40450	**SPECIAL TRANSPORTATION ALLOWANCE**			**540**	**540**
	Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.				
40510	**DEFERRED COMPENSATION MATCH**			**2,026**	**2,207**
	Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.				

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3500**
DEPT: 3500 ADMINISTRATION

		2001-2002	2002-2003
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**2,022**	**3,121**
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.	**1,582**	**1,582**
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.	**2,400**	**2,600**
42054	**CONTRACT SERVICES** Provides for computer and network support services.	**11,000**	**11,000**
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of supplies pertinent to Dial-A-Ride.	**200**	**200**
43511	**MEDICARE**	**1,190**	**1,301**
43512	**OASDI**	**5,086**	**5,564**
43513	**MEDICAL INSURANCE**	**8,100**	**8,911**
43514	**DENTAL INSURANCE**	**1,297**	**1,427**
43515	**LIFE INSURANCE**	**404**	**422**
43516	**DISABILITY INSURANCE**	**491**	**536**
43517	**LIABILITY INSURANCE**	**2,078**	**2,243**
43518	**WORKERS' COMPENSATION**	**831**	**897**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**4,619**	**5,042**
45000	**MILEAGE** Reimburses employees for use of personal vehicles while conducting City business.	**250**	**250**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of office equipment.	**400**	**400**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 100 TRANSPORTATION **100-XXXXX-3510**
DEPT: 3510 DIAL-A-RIDE/FIXED ROUTE TRANSIT SYSTEM

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	39,988	45,487	80,981	42,246	80,902	86,282
40300	PART-TIME WAGES	634	0	0	0	0	0
40400	TRANSPORTATION ALLOWANCE	300	300	600	300	600	600
40450	SPECIAL TRANSP. ALLOWANCE	0	0	1,620	0	1,620	1,620
40510	DEFERRED COMP. MATCH	1,170	990	1,851	1,267	2,425	2,584
40600	SICK LEAVE REIMBURSEMENT	1,367	1,585	2,432	1,761	2,543	3,766
40800	MEDICAL/DENTAL OPT OUT	2,513	1,360	0	2,236	0	0
OPERATING EXPENSES:							
42050	DIAL-A-RIDE/FIXED ROUTE	479,337	482,006	687,000	495,000	680,000	800,000
42054	CONTRACT SERVICES	1,577	4,565	2,040	0	2,050	2,200
43090	PROMOTIONAL SUPPLIES	926	70	1,305	3,500	3,500	3,500
43100	DEPARTMENTAL EXPENSE	927	628	3,108	1,000	1,000	1,000
43511	MEDICARE	672	718	1,269	693	1,300	1,400
43512	OASDI	2,873	3,070	5,426	2,964	5,500	5,900
43513	MEDICAL INSURANCE	2,653	6,270	13,374	3,660	13,275	14,643
43514	DENTAL INSURANCE	848	1,016	2,125	1,080	2,167	2,384
43515	LIFE INSURANCE	241	304	594	328	596	626
43516	DISABILITY INSURANCE	259	333	633	307	593	628
43517	LIABILITY INSURANCE	762	937	4,971	870	6,333	6,723
43518	WORKERS' COMPENSATION	268	376	2,123	348	2,533	2,689
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	2,690	3,062	5,474	2,846	5,463	5,840
45000	MILEAGE	0	0	0	80	80	80
46500	EQUIPMENT MAINTENANCE	307	0	1,063	700	700	700
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	2,366	0	7,519	0	0	0
	TOTAL	**542,678**	**553,077**	**825,508**	**561,186**	**813,180**	**943,165**

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3510**
DEPT: 3510 DIAL-A-RIDE/FIXED ROUTE TRANSIT SYSTEM

		2001-2002	2002-2003

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 — 2001-2002: **80,902** — 2002-2003: **86,282**

	2001-2002	2002-2003
Assistant Director of Parks and Recreation (25%)	**17,856**	**19,626**
Programs Assistant (50%)	**19,817**	**20,753**
Programs Assistant (40%)	**15,854**	**16,602**
Recreation Operations Coordinator (30%)	**14,731**	**15,440**
Executive Assistant II (20%)	**8,574**	**9,244**
Provides assistance with the overall transportation program administration. Responds to public inquiries, attends meetings, and promotes Proposition A programs.		
Administrative Specialist II (15%)	**4,070**	**4,617**
Provides for clerical support to assist with applications, photo identification cards, etc.		

40400 TRANSPORTATION ALLOWANCE — 2001-2002: **600** — 2002-2003: **600**
Reimburses the Assistant Director of Parks Recreation for use of his personal vehicle while conducting City business.

40450 SPECIAL TRANSPORTATION ALLOWANCE — 2001-2002: **1,620** — 2002-2003: **1,620**
Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.

40510 DEFERRED COMPENSATION MATCH — 2001-2002: **2,425** — 2002-2003: **2,584**
Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.

40600 SICK LEAVE REIMBURSEMENT — 2001-2002: **2,543** — 2002-2003: **3,766**
Provides for an annual payout of sick leave hours in excess of 160.

40800 MEDICAL/DENTAL OPT OUT — 2001-2002: **0** — 2002-2003: **0**
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 — 2001-2002: **680,000** — 2002-2003: **800,000**
Bellflower contracts with Laidlaw Transit Services, Inc. for Dial-A-Ride and Fixed Route Transit System.

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3510**
DEPT: 3510 DIAL-A-RIDE/FIXED ROUTE TRANSIT SYSTEM

		2001-2002	2002-2003

42050 DIAL-A-RIDE/FIXED ROUTE (Continued)

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 handicapped or fifty-five (55) 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.

DIAL-A-RIDE AND FIXED ROUTE TRANSIT SYSTEM (TOTAL COSTS)

DEPT. NO.		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
3510	DIAL-A-RIDE/FIXED ROUTE	479,337	482,006	687,000	495,000	680,000	800,000
3600	DIAL-A-RIDE/FIXED ROUTE	205,323	206,120	67,914	216,000	70,000	0
		684,660	688,126	754,914	711,000	750,000	800,000

42054	**CONTRACT SERVICES** Provides for computer support services.	**2,050**	**2,200**
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.	**1,000**	**1,000**
43511	**MEDICARE**	**1,300**	**1,400**
43512	**OASDI**	**5,500**	**5,900**
43513	**MEDICAL INSURANCE**	**13,275**	**14,643**
43514	**DENTAL INSURANCE**	**2,167**	**2,384**
43515	**LIFE INSURANCE**	**596**	**626**
43516	**DISABILITY INSURANCE**	**593**	**628**
43517	**LIABILITY INSURANCE**	**6,333**	**6,723**
43518	**WORKERS' COMPENSATION**	**2,533**	**2,689**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**5,463**	**5,840**
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**

FUND: 100 TRANSPORTATION **100-XXXXX-3540**
DEPT: 3540 LONG BEACH TRANSIT PROJECT

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
42058	LONG BEACH TRANSIT	7,503	7,773	7,731	8,000	8,250	8,400
	TOTAL	**7,503**	**7,773**	**7,731**	**8,000**	**8,250**	**8,400**

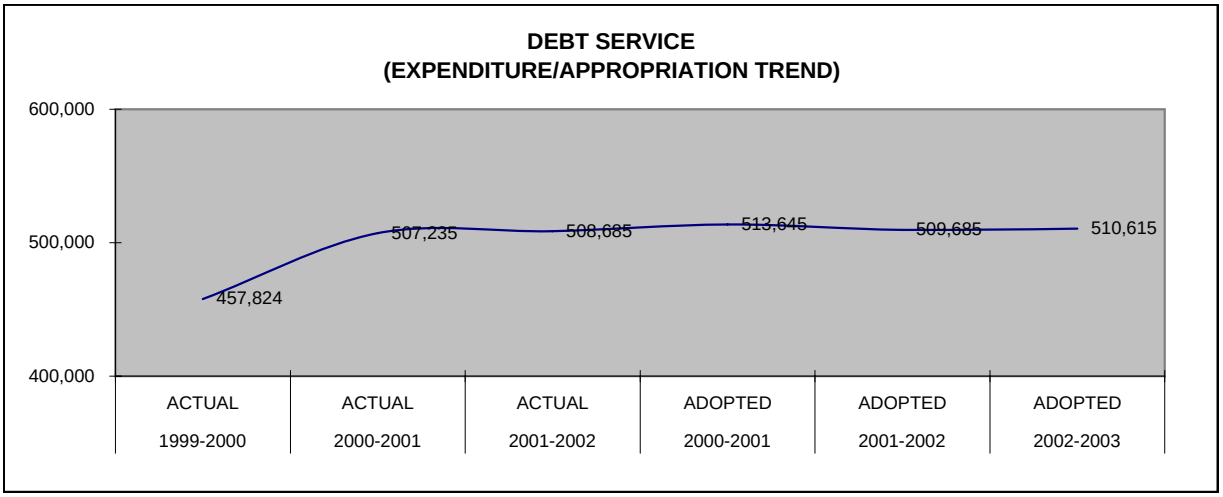
42058 LONG BEACH TRANSIT **8,250** **8,400**
Provides for City contribution to Long Beach Public Transportation Company's operating fund to continue existing service within the City of Bellflower.

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	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
5500	Debt Service	457,824	507,235	508,685	513,645	509,685	510,615



FUND: 700 DEBT SERVICE - BPFC **700-XXXXX-5500**
DEPT: 5500 DEBT SERVICE - BELLFLOWER PUBLIC FACILITIES CORPORATION

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
43422	TRUSTEE FEES	1,350	1,590	1,500	8,000	2,500	2,500
DEBT SERVICE:							
48100	PRINCIPAL	250,000	230,000	240,000	230,000	240,000	250,000
48200	INTEREST	206,474	275,645	267,185	275,645	267,185	258,115
	TOTAL	**457,824**	**507,235**	**508,685**	**513,645**	**509,685**	**510,615**

43422 TRUSTEE FEES **2,500** **2,500**
Provides for trustee administrative and investment fees.

48100 PRINCIPAL **240,000** **250,000**
Provides for an annual principal payment to the owners of the 1999 Refunding Certificates of Participation (COP) dated July 1, 1999.

48200 INTEREST **267,185** **258,115**
Provides for semi-annual interest payments to the owners of the 1999 COP.

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

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

	DEBT SERVICE					Outstanding
Due Date	Fiscal Year	Principal	Interest	Total Int	Total P&I	Certificates
10/01/99	1999-2000	250,000	72,196			6,110,000
04/01/00			139,893	212,089	462,089	
10/01/00	2000-2001	230,000	139,892			5,880,000
04/01/01			135,753	275,645	505,645	
10/01/01	2001-2002	240,000	135,752			5,640,000
04/01/02			131,433	267,185	507,185	
10/01/02	2002-2003	250,000	131,432			5,390,000
04/01/03			126,683	258,115	508,115	
10/01/03	2003-2004	220,000	126,682			5,170,000
04/01/04			122,393	249,075	469,075	
10/01/04	2004-2005	225,000	122,392			4,945,000
04/01/05			117,893	240,285	465,285	
10/01/05	2005-2006	240,000	117,892			4,705,000
04/01/06			112,973	230,865	470,865	
10/01/06	2006-2007	245,000	112,972			4,460,000
04/01/07			107,766	220,738	465,738	
10/01/07	2007-2008	260,000	107,767			4,200,000
04/01/08			102,176	209,943	469,943	
10/01/08	2008-2009	265,000	102,177			3,935,000
04/01/09			96,346	198,523	463,523	
10/01/09	2009-2010	280,000	96,347			3,655,000
04/01/10			90,046	186,393	466,393	
10/01/10	2010-2011	290,000	90,047			3,365,000
04/01/11			83,376	173,423	463,423	
10/01/11	2011-2012	305,000	83,377			3,060,000
04/01/12			76,133	159,510	464,510	
10/01/12	2012-2013	320,000	76,132			2,740,000
04/01/13			68,333	144,465	464,465	
10/01/13	2013-2014	335,000	68,332			2,405,000
04/01/14			60,125	128,457	463,457	
10/01/14	2014-2015	355,000	60,125			2,050,000
04/01/15			51,250	111,375	466,375	

CERTIFICATES OF PARTICIPATION
(Continued)

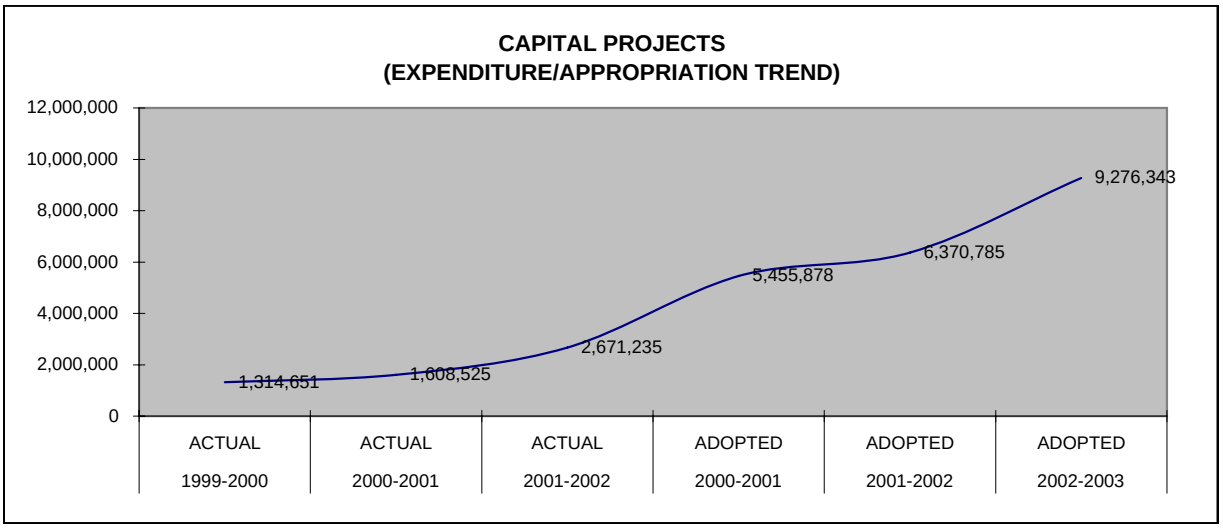
Due Date	DEBT SERVICE Fiscal Year	Principal	Interest	Total Int	Total P&I	Outstanding Certificates
10/01/15	2015-2016	370,000	51,250			1,680,000
04/01/16			42,000	93,250	463,250	
10/01/16	2016-2017	390,000	42,000			1,290,000
04/01/17			32,250	74,250	464,250	
10/01/17	2017-2018	410,000	32,250			880,000
04/01/18			22,000	54,250	464,250	
10/01/18	2018-2019	430,000	22,000			450,000
04/01/19			11,250	33,250	463,250	
10/01/19	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

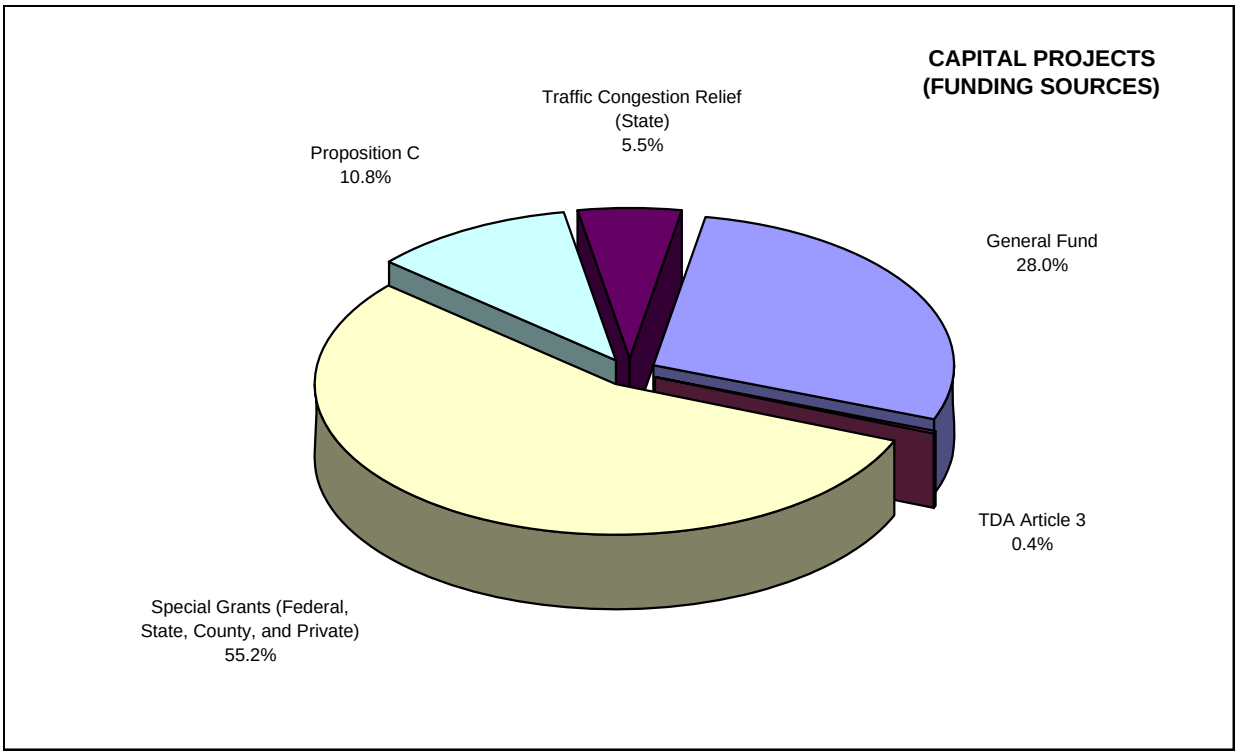
Department Description

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	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
9000	Capital Projects	1,314,651	1,608,525	2,671,235	5,455,878	6,370,785	9,276,343



CAPITAL PROJECTS



	2001-2002 ADOPTED	2002-2003 ADOPTED	Total	
General Fund	2,080,885	2,302,709	4,383,594	28.0%
TDA Article 3	24,000	39,112	63,112	0.4%
Special Grants (Federal, State, County, and Private)	3,060,300	5,570,622	8,630,922	55.2%
Proposition C	684,600	1,005,600	1,690,200	10.8%
Traffic Congestion Relief (State)	510,000	350,300	860,300	5.5%
	6,359,785	9,268,343	15,628,128	100.0%

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
GENERAL FUND (010 & 011):							
42320	SLURRY CONTRACT	0	0	130,951	0	111,000	126,000
42326	TREE REPLACEMENT	63,528	27,975	52,392	60,000	137,000	150,000
42327	TREE TRIMMING	0	0	175,696	0	177,000	177,000
42342	RESIDENTIAL ST. RESURFACING	0	0	431,425	0	428,000	243,000
46300	LANDSCAPE IMPROVEMENTS	10,966	0	0	0	0	0
47004	HANDICAP RAMPS	4,377	13,192	63,982	150,000	64,000	83,000
47006	DRIVEWAY CLOSURES	0	73,714	0	150,000	50,000	50,000
47008	WALL LANDSCAPING	2,073	28,178	17,660	25,000	30,000	25,000
47012	TMDL COMPLIANCE	0	0	0	0	10,000	0
47020	COMMUNITY SURVEY	0	22,000	19,330	20,000	20,000	25,000
47052	ALONDRA BLVD RESURFACING	0	7,680	0	10,000	0	0
47129	RECLAIMED WATER CONNECTION	0	0	0	0	0	0
47130	SIDEWALK/CURB/GUTTER	13,392	55,319	127,519	300,000	460,000	559,209
47131	PARKING DEMAND MGMT STUDY	0	0	7,000	0	7,150	0
47140	MEDIAN LANDSCAPING	287	0	0	0	0	0
47155	FRIENDSHIP SQUARE	0	0	3,200	0	3,000	0
47200	SIMMS PARK IMPROVEMENTS	0	27,484	19,933	48,000	20,000	0
47212	PROPERTY ACQ/REHAB	0	325,000	0	0	0	136,000
47220	AQUATIC CENTER IMPROV	289	11,840	3,863	130,000	0	151,500
47226	ZINN PARK IMPROVEMENT	0	0	3,636	0	0	0
47230	THOMPSON PARK IMPROV	17,119	49,061	81,635	79,000	90,000	0
47240	CARUTHERS PARK IMPROV	12,473	96,235	21,607	121,378	22,000	17,000
47245	POCKET PARK IMPROVEMENTS	0	0	0	0	0	50,000
47250	CITY HALL IMPROVEMENTS	143,555	567	125,135	108,000	107,000	0
47252	SUBSTATION IMPROVEMENTS	0	0	7,405	0	61,000	101,000
47260	CITY MAINTENANCE YARD IMPROV	0	0	5,973	0	132,735	143,000
47270	CIVIC AUDITORIUM IMPROV	39,695	8,825	7,228	68,000	22,000	180,000
47282	GREENWAY ENTRY STATEMENTS	0	6,340	0	85,200	0	0
47284	VIRGINIA AVE IMPROVEMENTS	0	0	0	0	15,000	0
47310	COMMUNITY ART PROGRAM	0	0	0	0	50,000	50,000
47950	ENTRY MONUMENTS	22,071	76,453	36,573	121,000	64,000	36,000
	TOTAL GENERAL FUND	**329,825**	**829,863**	**1,342,143**	**1,475,578**	**2,080,885**	**2,302,709**

Notes:
1. See page 9 for capital projects funded with the utility users' tax revenue.
2. Fund 010 for 2000-01 and prior fiscal years; Fund 011 for 2001-02 and subsequent fiscal years.

TDA ARTICLE 3 FUND (015):							
47125	SIDEWALK PROJECTS	16,964	32,845	31,928	23,600	24,000	39,112
	TOTAL TDA ARTICLE 3	**16,964**	**32,845**	**31,928**	**23,600**	**24,000**	**39,112**

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
CAPITAL PROJECTS FUND - SPECIAL GRANTS (030):							
47004	HANDICAP RAMPS	0	0	0	0	19,000	19,000
47050	STREET IMPROVEMENTS	0	166,389	0	187,000	0	0
47054	ARTESIA BLVD MEDIAN CONST	0	20,177	51,090	1,301,400	1,301,400	1,250,310
47144	91 FREEWAY RAMP BEAUTIFICATI(	6,300	0	41,068	78,700	58,700	17,632
47146	HIGHWAY SAFETY IMPROV	145,818	174,301	997	309,000	0	0
47148	TRAFFIC SIGNAL IMPROV	0	0	128,502	450,000	0	0
47150	RAILROAD CROSSING ELIM	57,422	160,315	141,514	0	900,000	758,486
47200	SIMMS PARK IMPROVEMENTS	0	19,585	30,978	20,000	64,500	126,522
47212	PROPERTY ACQUISITION/REHAB	315,689	11,742	0	340,000	0	0
47220	AQUATIC CENTER IMPROV	0	0	279,640	0	259,700	30,000
47230	THOMPSON PARK IMPROV	0	29,014	14,594	30,000	107,000	276,906
47235	TEEN CENTER IMPROVEMENTS	0	0	0	0	0	316,000
47240	CARUTHERS PARK IMPROV	12,930	126,161	44,009	150,000	130,000	200,991
47270	CIVIC AUDITORIUM IMPROV	0	0	0	0	0	14,775
47280	WEST BRANCH GREENWAY	14	0	1,235	330,000	220,000	2,560,000
	TOTAL CAPITAL PROJECTS	**538,173**	**707,684**	**733,627**	**3,196,100**	**3,060,300**	**5,570,622**
PROPOSITION C FUND (135):							
47002	BUS STOP IMPROVEMENTS	23,161	0	3,665	4,000	4,000	3,000
47050	STREET IMPROVEMENTS	96,153	0	2,504	0	196,000	196,000
47054	ARTESIA BLVD MEDIAN CONST	0	2,323	6,022	168,600	168,600	168,600
47131	PARKING DEMAND MGMT. STUDY	0	0	28,000	0	28,000	0
47142	91 FREEWAY CORRIDOR	32,041	19,678	0	100,000	100,000	250,000
47146	HIGHWAY SAFETY IMPROV	0	9,561	0	11,000	0	0
47148	TRAFFIC SIGNAL IMPROV	14,096	10,032	0	194,000	0	200,000
47150	RAILROAD CROSSING ELIM	0		0	90,000	90,000	90,000
47152	TRAFFIC MANAGEMENT SYSTEM	0	2,000	0	100,000	98,000	98,000
	TOTAL PROPOSITION C	**165,451**	**43,594**	**40,191**	**667,600**	**684,600**	**1,005,600**
TRAFFIC CONGESTION RELIEF FUND (142):							
47050	STREET IMPROVEMENTS	0	0	512,428	0	510,000	350,300
	TOTAL CONGESTION RELIEF	**0**	**0**	**512,428**	**0**	**510,000**	**350,300**

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
SEWER RECONSTRUCTION FUND (230):							
47190	SEWER LINE REPLACEMENT	104,480	0	0	0	0	0
	TOTAL SEWER RECONSTRUCTION	**104,480**	**0**	**0**	**0**	**0**	**0**
CDBG FUND (900):							
43180	STREET SIGNS	38,257	0	0	0	0	0
47010	STORM DRAIN	37,640	5,731	3,420	40,000	3,500	8,000
47200	SIMMS PARK IMPROVEMENTS	13,865	10,829	0	46,000	0	0
47216	REHAB COMMUNITY HALL/SIMMS	33,162	0	0	0	0	0
47218	SIMMS PARK RESTROOM REHAB	0	0	0	0	0	0
47222	CONSTITUTION PK DEVELOPMNT	5,832	0	7,498	7,000	7,500	0
47223	CORRIDOR IMPROVEMENTS	8,981	0	0	0	0	0
47950	ENTRY MONUMENTS	22,021	(22,021)	0	0	0	0
	TOTAL CDBG	**159,758**	**(5,461)**	**10,918**	**93,000**	**11,000**	**8,000**
	DEPARTMENT TOTAL	**1,314,651**	**1,608,525**	**2,671,235**	**5,455,878**	**6,370,785**	**9,276,343**

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2001-2002	2002-2003
GENERAL FUND (011):			
42320	**SLURRY CONTRACT**	**111,000**	**126,000**

Provides for slurry seal maintenance contract work covering selected areas as follows:

2001-2002

1. Rosecrans Avenue on the north, Somerset Avenue on the south, Carfax Avenue on the east and Woodruff Avenue on the west. 165 tons
2. Flower Street on the north, Woodruff Avenue on the east, Clark Avenue on the west, and Artesia Boulevard on the south. 942 tons
3. Artesia Boulevard on the north, City limits on the south, Clark Ave. on the west, and Lakewood Boulevard on the west. 204 tons

2002-2003

1. Foster Road on the north, Rosecrans Avenue on the south, City limits on the east, and Woodruff Avenue on the west. 527 tons
2. Alondra Boulevard on the north, railroad on the south, City limits on the east,and Woodruff Avenue on the west. 499 tons
3. Alondra Boulevard on the north, Artesia Boulevard on the south, Lakewood Boulevard on the east,and City limits on the west. 468 tons

42326	**TREE REPLACEMENT**	**137,000**	**150,000**

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.

42327	**TREE TRIMMING**	**177,000**	**177,000**

Provides for a citywide tree trimming contract.

42342	**RESIDENTIAL STREET RESURFACING**	**428,000**	**243,000**

Provides funds for resurfacing of following residential streets:

2001-2002

1. Maplewood - Bellflower to Fleming
2. Ives - Virginia to Stevens
3. Darnell - Clark to Stevens
4. Bonfair - Los Angeles to Alondra
5. Lakewood Service Rd. - Oak to Los Angeles
6. Wanette - Compton to Faywood
7. Flora Vista - Clark to west dead end (carryover project)
8. Ramona - Downey to Lakewood (carryover project)
9. Virginia - Alondra to Hegel (carryover project)

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2001-2002	2002-2003

GENERAL FUND (011) - Continued:

42342 RESIDENTIAL STREET RESURFACING - Continued:

2002-2003

1. Coldbrook - Hoback to Foster
2. Hite - Ocana to Cul de sac
3. Hoback - Dunrobin to Cul de sac
4. Izetta - Hoback to Cul de sac
5. Muroc - Coldbrook to Coldbrook
6. Ocana - Dunrobin to Muroc
8. Blaine - Compton to Maplewood
9. Maplewood - Bellflower to Cul de sac
10. Prichard - Ardis to Cul de sac
11. Heiner - Ardis to Clark
12. Muroc - Woodruff to Carfax
13. Greenhurst - Van Ruiten to Carfax
14. Faust - Arthurdale to Van Ruiten
15. Van Ruiten - Faust to Woodruff
16. Bergen - Van Ruiten to Crestbrook
17. Crestbrook - Bergen to Faust
18. McNab - Arthurdale to Muroc
19. Carpintero - Arthurdale to Muroc

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.	**64,000**	**83,000**
47006	**DRIVEWAY CLOSURES** To provide for the replacement of existing driveways that are no longer necessary and deemed an unattractive nuisance with standard sidewalk.	**50,000**	**50,000**
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.	**30,000**	**25,000**

2001-2002
Palo Verde (Allington to Artesia - west side) and Allington
(Carpintero to Palo Verde - north side)

2002-2003
Woodruff south of Somerset

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2001-2002	2002-2003
GENERAL FUND (011) - Continued:			
47012	**TOTAL MAXIMUM DAILY LOAD (TMDL) COMPLIANCE** Provides for storm drain screens and excluders.	**10,000**	**0**
47020	**COMMUNITY SURVEY** Provides for two surveys (residential and business) conducted by a professional agency to help the City assess the community needs and to begin long-term planning based on the survey results.	**20,000**	**25,000**
47130	**SIDEWALK/CURB/GUTTER** 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.	**460,000**	**559,209**
47131	**PARKING DEMAND MANAGEMENT STUDY** The City received an MTA grant to fund a study of parking needs and requirements citywide. In receipt of the grant, the City is required to commit a 20% match towards the project.	**7,150**	**0**

General Fund	7,150
MTA Grant (See Fund 135)	28,000
Total Project Cost	35,150

47155	**FRIENDSHIP SQUARE** Provides for electrical upgrades for special events.	**3,000**	**0**
47200	**SIMMS PARK IMPROVEMENTS** Provides for office and storage area improvements.	**20,000**	**0**
47212	**PROPERTY ACQUISITION/REHABILITATION** Provides for the acquisition of property located at 9824 Walnut Street to provide parking for public open space/plaza area.	**0**	**136,000**
47220	**AQUATIC CENTER IMPROVEMENTS** Provides for:	**0**	**151,500**

	2002-2003
Plumbing/tile rehab showers	100,000
Reroof locker rooms	50,000
Close abandoned snack window	1,500
	151,500

47230	**THOMPSON PARK IMPROVEMENTS** Provides for installation of block wall at west property line, aluminum bleachers, and painting.	**90,000**	**0**

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2001-2002	2002-2003
GENERAL FUND (011) - Continued:			
47240	**CARUTHERS PARK IMPROV** Provides for installation of aluminum bleacher seats and the remaining balance of the Skate Park construction costs.	**22,000**	**17,000**
47250	**CITY HALL IMPROVEMENTS** Provides for new carpet, painting, wood refinishing, Council Chamber seats, and other improvements.	**107,000**	**0**
47245	**POCKET PARK IMPROVEMENTS** Provides for acquisition and development of pocket parks to provide additional open space for the community.	**0**	**50,000**
47252	**SUBSTATION IMPROVEMENTS** Provides for:	**61,000**	**101,000**

Emergency generator	55,000	0
Minor structural improvements	6,000	6,000
Restroom rehabilitation	0	40,000
	61,000	46,000

47260	**CITY MAINTENANCE YARD IMPROV** Provides for:	**132,735**	**143,000**

	2001-2002	2002-2003
Sand blasting and color coating buildings	35,000	0
Mobile modular office, electrical, telephones, furniture and office equipment	97,735	0
	132,735	0

47270	**CIVIC AUDITORIUM IMPROVEMENTS** Provides for:	**22,000**	**180,000**

Replacement of curtains	22,000	0
Replacement of carpet	0	60,000
Replacement of seats	0	120,000
	22,000	180,000

47284	**VIRGINIA AVE IMPROVEMENTS** Provides for new curb, gutter, sidewalk, landscaping, and street improvements.	**15,000**	**0**
47310	**COMMUNITY ART PROGRAM** Provides for one art piece per year (e.g., mural, statue, sculpture, bronze piece, etc.).	**50,000**	**50,000**
47950	**ENTRY MONUMENTS** Provides for City monument entry signs at the following locations:	**64,000**	**36,000**

Lakewood Boulevard/Rosecrans Avenue
Foster Road / Cornuta Avenue
Gardendale Street / Hanwell Avenue
Rosecrans Avenue / McNab Avenue

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2001-2002	2002-2003
TDA ARTICLE 3 FUND (015):			
47125	**SIDEWALK PROJECTS**	**24,000**	**39,112**

Provides for the following sidewalk projects:

	2001-2002	2002-2003
Mapledale - Woodruff to Carfax	24,000	0
Faywood - McNab to Carfax	0	24,000
	24,000	24,000

CAPITAL PROJECTS FUND (030):

47004 HANDICAP RAMPS **19,000** **19,000**

Los Angeles County Local Aid to Cities are available for public improvement projects and including street rehabilitation, curb and gutter and handicap ramps. A total of $19,000 is available over 1 year.

47054 ARTESIA BOULEVARD MEDIAN CONSTRUCTION **1,301,400** **1,250,310**

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 Surface Transportation Funds	1,301,400
Prop C (Fund - 135)	168,600
Total Project Cost	1,470,000

47144 91 FREEWAY RAMP BEAUTIFICATION **58,700** **17,632**

Provides for landscaping/beautification of 91 Freeway on/off ramps at Bellflower Boulevard. Project funded by State Transportation Improvement Program (Project No. BAL - 5348(007) for $85,000.

	Total Funding	1999-2000 Actual	2000-2001 Estimated	2001-2002 Budget	2002-2003 Budget
RDA	465,000	0	0	215,000	250,000
STIP	85,000	6,300	20,000	58,700	0
Total	550,000	6,300	20,000	273,700	250,000

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2001-2002	2002-2003

CAPITAL PROJECTS FUND (030) - Continued:

47150 RAILROAD CROSSING ELIMINATION **900,000** **758,486**

Provides for 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.

CPUC	900,000
City (Proposition C)	90,000
Total Project Cost	990,000

47200 SIMMS PARK IMPROVEMENTS **64,500** **126,522**

Provides for:

	2001-2002	2002-2003
State Proposition 12		
Replace carpet (P&R Admin)	3,500	0
Upgrade fire alarm system	10,000	0
Remodel Rec. program office	6,000	0
Door replacements	4,500	0
Picnic pads (4)	2,000	0
Aud./Gameroom ceiling tile replacement	5,000	0
Picnic shelter fence	16,000	0
Courtyard flower bed rehabilitation	0	3,000
Parking lot storage fence	0	12,000
Auditorium ceiling projector screens (2)	0	10,000
Air conditioning duct cleaning	0	9,000
Rehab gym restrooms/storage	0	50,000
State 2000 Bond Act		
East ballfield concrete improvements	17,500	0
L.A. County Prop A Park Fund		
Rehab outdoor game court	0	9,000
	64,500	93,000

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2001-2002	2002-2003
CAPITAL PROJECTS FUND (030) - Continued:			
47220	**AQUATIC CENTER IMPROVEMENTS**	**259,700**	**30,000**

Provides for:

	2001-2002	2002-2003
State Proposition 12		
Plaster indoor pool	48,000	0
Plaster outdoor pool	62,000	0
Replace outdoor pool pump	20,000	0
Replace indoor pool pump	8,000	0
Replace pool heater (boilers)	50,000	0
Door replacements	3,000	0
Rewire chlorine room	2,500	0
Replace filter units	65,000	0
replace high dives ladder	1,200	0
L.A. County Prop A Park Fund		
Construct patio cover/outdoor pool deck	0	30,000
	259,700	30,000

47230	**THOMPSON PARK IMPROVEMENTS**	**107,000**	**276,906**

Provides for:

	2001-2002	2002-2003
State Proposition 12		
Replace A/C unit	7,000	0
Door replacements	4,000	0
Retile restrooms	5,000	0
Picnic shelter fence	16,000	0
Install fence/gate @ north parking lot	0	7,000
Enclose storage area at gym	0	10,000
Kitchen rehab	0	20,000
State 2000 Bond Act		
Construct announcers booth/storage bldg.	75,000	0
Demo & construct new snack shack	0	100,000
Four (4) bleacher/pads	0	47,500
	107,000	184,500

47235	**TEEN CENTER IMPROVEMENTS**	**0**	**316,000**

Provides for improvements to facilities serving teens ($246,000 from Cigarette Surtax Fund, $49,000 from State General Fund and $21,000 from the L.A. County Prop A Park Fund).

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2001-2002	2002-2003
CAPITAL PROJECTS FUND (030) - Continued:			
47240	**CARUTHERS PARK IMPROVEMENTS**	**130,000**	**200,991**

Provides for:

	2001-2002	2002-2003
State Proposition 12		
New roof main building	30,000	0
New roof maintenance garage	5,000	0
Fumigate/Termites	3,000	0
Rebuild irrigation pump motion	3,000	0
Replace monument signs	14,000	0
Replace security lighting	0	85,000
Concrete at fence line	0	10,000
State 2000 Bond Act		
Construct announcers booth/storage bldg.	75,000	0
L.A. County Prop A Park Fund		
Rehab outdoor game court	0	20,000
	130,000	115,000

47270	**CIVIC AUDITORIUM IMPROV**	**0**	**14,775**

Provides for:

	2002-2003
State Department of Parks and Recreation	
Cluster speaker installation	1,500
Sound amp component	500
Base station/headset system	3,100
Tables/chairs for WBCA/Greenroom	9,675
	14,775

47280	**WEST BRANCH GREENWAY**	**220,000**	**2,560,000**

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.

	2001-2002	2002-2003
State of California	43,100	456,900
Proposition A Park Funds	34,500	365,500
Private contribution	11,200	118,800
MTA (Federal TEA Program)	131,200	1,398,800
	220,000	2,340,000

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2001-2002	2002-2003
PROPOSITION C FUND (135):			
47002	**BUS STOP IMPROVEMENTS** Provides for the purchase of concrete bus benches, trash cans and glass replacement on City-owned shelters.	**4,000**	**3,000**
47050	**STREET IMPROVEMENTS** The Los Angeles County Flood Control District has agreed to fund, construct, and maintain a storm drain on Somerset Boulevard between Stevens Place and Woodruff Avenue. The City's Proposition C allocation will provide for related street improvements at Clark Avenue, Bellflower Boulevard and Woodruff Avenue not eligible for County funding.	**196,000**	**196,000**
47054	**ARTESIA BOULEVARD MEDIAN CONSTRUCTION** 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.	**168,600**	**168,600**

Federal Surface Transportation Funds	1,301,400
Proposition C	168,600
Total Project Cost	1,470,000

47131	**PARKING DEMAND MANAGEMENT STUDY** The City received an MTA grant to fund a study of parking needs and requirements citywide. In receipt of the grant, the City is required to commit a 20% match towards the project.	**28,000**	**0**

General Fund	7,150
MTA Grant	28,000
Total Project Cost	35,150

47142	**91 FREEWAY CORRIDOR** 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:	**100,000**	**250,000**

	2001-2002	2002-2003
Bellflower Boulevard Congestion Relief Plan 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.	50,000	125,000
Clark Avenue Interchange 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.	50,000	125,000
	100,000	250,000

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2001-2002	2002-2003
PROPOSITION C FUND (135) - Continued:			
47148	**TRAFFIC SIGNAL IMPROVEMENTS** This project will involve the full reconstruction of two 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 using Prop C funds.	**0**	**200,000**
47150	**RAILROAD CROSSING ELIMINATION** Provides for 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.	**90,000**	**90,000**

CPUC	900,000
City (Proposition C)	90,000
Total Project Cost	990,000

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.	**98,000**	**98,000**
STATE TRAFFIC CONGESTION RELIEF FUND (142):			
47050	**STREET IMPROVEMENTS** Provides for resurfacing and cold planing of various streets in the City.	**510,000**	**350,300**
COMMUNITY DEVELOPMENT BLOCK GRANT FUND (900):			
47010	**STORM DRAIN** Provides for a portion of design costs relating to the 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.	**3,500**	**8,000**
47222	**CONSTITUTION PARK DEVELOPMENT** Provides for a new irrigation system.	**7,500**	**0**

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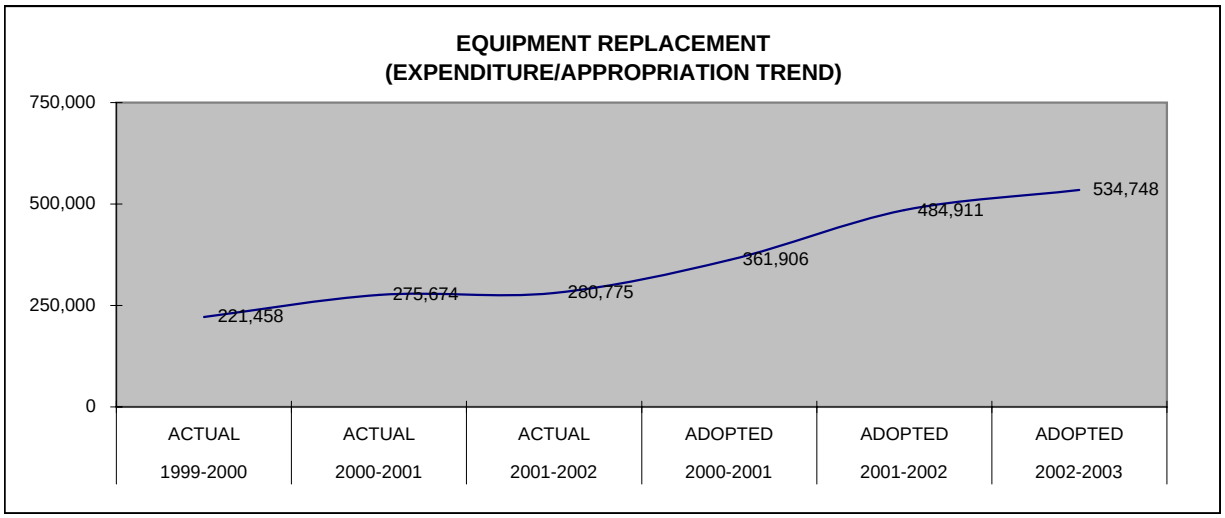
EQUIPMENT REPLACEMENT

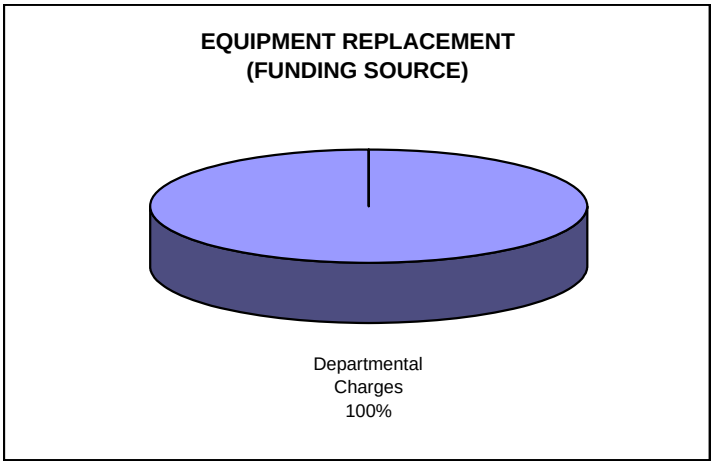
Department Description

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.

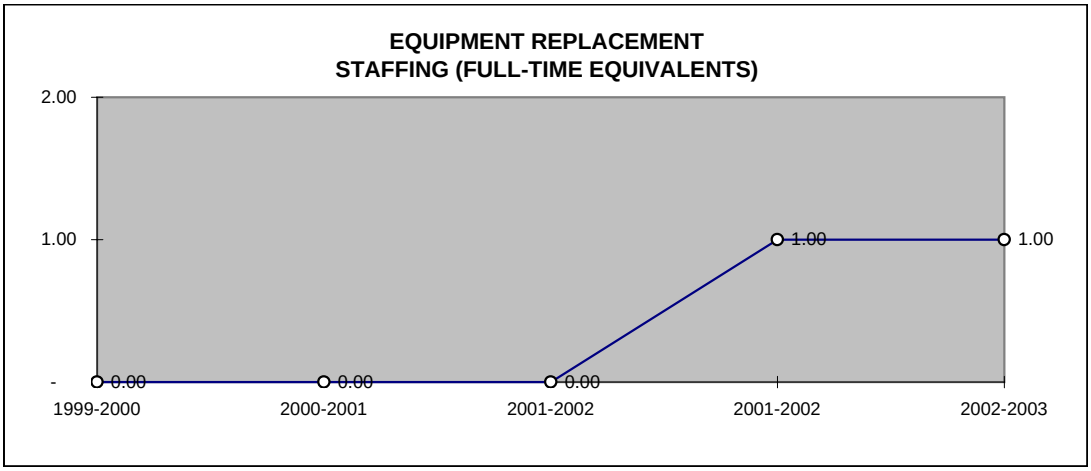
DEPT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
9500	Equipment Replacement - Operating	221,458	275,674	280,775	361,906	484,911	534,748



EQUIPMENT REPLACEMENT



	2001-2002 ADOPTED	2002-2003 ADOPTED
Departmental Charges:		
Equipment Replacement	484,911	534,748



Staffing in Full-Time Equivalents:

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003
Revenue Accountant	-	-	-	1.00	1.00
Total Staffing - Full-Time Equivalents (FTE)	-	-	-	1.00	1.00

EQUIPMENT REPLACEMENT

Explanation of Major Budget Changes

2000-2001 BUDGET			**361,906**
Major Increases (Decreases)			
❍ Increase in depreciation			53,162
❍ New position and related benefits			68,873
Aggregate change in other categories			970
Net change for the fiscal year:	**123,005**	**34.0%**	
2001-2002 BUDGET			**484,911**
❍ Increase in depreciation			42,810
❍ Increase in personnel cost - merit, COLA, benefits, etc.			6,927
Aggregate change in other categories			100
Net change for the fiscal year:	**49,837**	**10.3%**	
2002-2003 BUDGET			**534,748**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: 530 **EQUIPMENT REPLACEMENT FUND** **530-XXXXX-9500**
DEPT: 9500 **OPERATING**

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	0	0	28,637	0	51,756	57,060
40510	DEFERRED COMP. MATCH	0	0	0	0	1,553	1,712
OPERATING EXPENSE:							
43511	MEDICARE	0	0	416	0	800	900
43512	OASDI	0	0	1,777	0	3,300	3,600
43513	MEDICAL INSURANCE	0	0	2,565	0	6,000	6,600
43514	DENTAL INSURANCE	0	0	311	0	819	819
43515	LIFE INSURANCE	0	0	149	0	365	383
43516	DISABILITY INSURANCE	0	0	174	0	380	415
43517	LIABILITY INSURANCE	0	0	414	0	970	1,070
43518	WORKERS' COMPENSATION	0	0	177	0	388	428
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	0	0	1,789	0	3,512	3,883
46900	DEPRECIATION EXPENSE	221,458	246,113	244,366	361,906	415,068	457,878
46910	VALUE OF EQUIPMENT SOLD	0	29,561	0	0	0	0
	TOTAL	**221,458**	**275,674**	**280,775**	**361,906**	**484,911**	**534,748**

BUDGET ANALYSIS

FUND: 530 EQUIPMENT REPLACEMENT FUND **530-XXXXX-9500**
DEPT: 9500 OPERATING

		2001-2002	2002-2003
40100	**PERMANENT EMPLOYEES**	**51,756**	**57,060**
	Revenue Accountant (100%) Responsible for managing existing revenue sources, seeking new revenue opportunities, conducting fee analysis, and controlling other City resources including fixed assets.		
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**1,553**	**1,712**
43511	**MEDICARE**	**800**	**900**
43512	**OASDI**	**3,300**	**3,600**
43513	**MEDICAL INSURANCE**	**6,000**	**6,600**
43514	**DENTAL INSURANCE**	**819**	**819**
43515	**LIFE INSURANCE**	**365**	**383**
43516	**DISABILITY INSURANCE**	**380**	**415**
43517	**LIABILITY INSURANCE**	**970**	**1,070**
43518	**WORKERS' COMPENSATION**	**388**	**428**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**3,512**	**3,883**
46900	**DEPRECIATION EXPENSE** Vehicles and equipment are depreciated over 3 to 5 years.	**415,068**	**457,878**

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

EQUIPMENT REPLACEMENT

Dept. No.	Description	2001-2002	2002-2003
1200	Notebook computer	3,000	0
	High-speed printer	0	6,000
		3,000	6,000
1300	Notebook computers (2)	6,000	0
2000	Live Scan Fingerprint system	35,000	0
	Matching funds for Bulletproof Vest Partnership Program funds	4,300	
	Desktop computer workstation (1)	2,500	0
	Laptop Computer (1)	3,000	0
	Replacement CSO and parking enforcement vehicles (2 each year)	40,000	40,000
		84,800	40,000
3100	Turf Vac (replaces eq. # 726, 1986 model)	28,000	0
	Graffiti truck	0	70,000
		28,000	70,000
3900	Replace 1994 Garvely Pro Vac #512	8,000	0
	Replace 1994 Jacobson mower #632	20,000	0
	Landscape trailer	2,000	0
	Replace 1994 Jacobson mower #432	0	20,000
		30,000	20,000
5010	Pool Table (2)	3,500	0
	Computer and applications (one each year)	3,000	3,000
	Projector screens (2)	7,000	0
	Desk	0	750
		13,500	3,750
5011	Pool Table	1,750	0
	Air hockey table	0	1,300
	Computer and applications	0	3,000
		1,750	4,300
5012	Pool Table	1,750	0
	Foul Poles (2)	1,200	0
	Miniblinds	0	2,000
		2,950	2,000
5013	Guard Tower	1,650	0
	Lane Lines (indoor)	3,500	0
	Computer and applications	0	3,000
		5,150	3,000
5015	Replace Intercom System	2,000	0
5019	Batting cage machines (2)	8,650	0
8000	Computers and software applications(10 each year)	25,000	25,000
	Notebook computers (5)	15,000	0
	Computer software/hardware updates	40,000	40,000
		80,000	65,000
	TOTAL	265,800	214,050

CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

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	2001-2002	2002-2003
1010	Stage set	16,000	0
	Office and audio-visual equipment	0	5,000
		16,000	5,000
2000	Los Angeles Regional Crime Information System (LARCIS) - fully automates all patrol and detective investigations and improve crime-fighting capability.	61,805	61,805
	CLEEP grant equipment purchases	0	33,300
		61,805	95,105
2400	Emergency Equipment	1,000	1,000
	Computers (6)	15,000	0
		16,000	1,000
3105	Dedicated CNG truck	0	25,209
3420	Dedicated CNG trucks (5 for 2001-02 and 2 for 2002-03)	120,000	52,791
3600	Video and audio recording system for the Council Chambers	97,000	0
3610	Internet and graphics software and hardware (e.g., scanner, digital camera, etc.)	6,500	6,500
	Notebook computer	3,500	3,500
		10,000	10,000
3650	Computer hardware and software updates	2,500	2,500
4105/4152	Computer and software	2,500	0
	Furniture	2,000	0
		4,500	0
9000	Telephones and line upgrade	8,910	0
	Furniture	19,795	0
	Computers (3)	7,500	0
	Printer, copier and television	5,600	0
		41,805	0
	TOTAL	369,610	191,605

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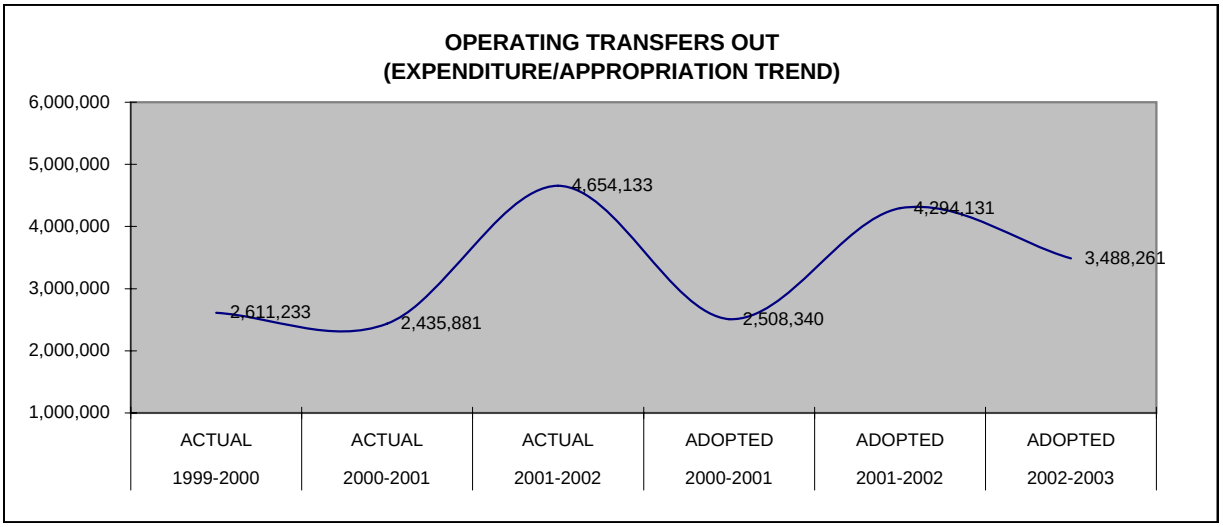
OPERATING TRANSFERS OUT

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.

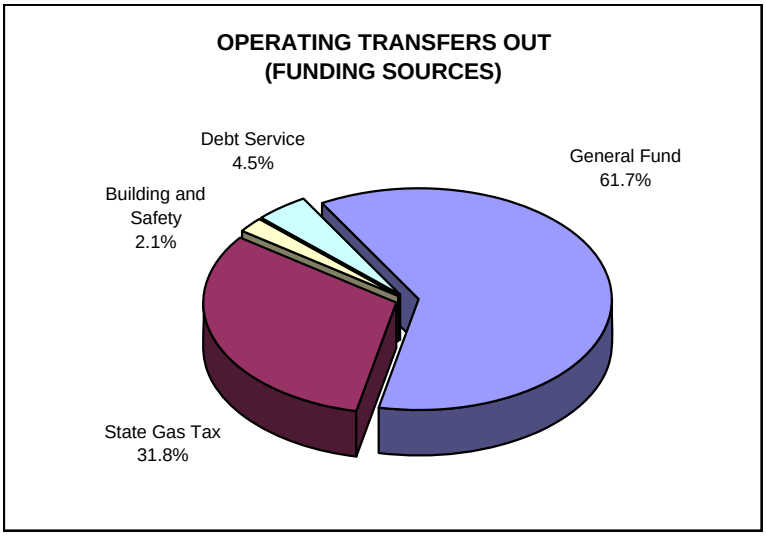
DEPT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2002-2003 ADOPTED	2002-2003 ADOPTED
9999	Operating Transfers Out	2,611,233	2,435,881	4,654,133	2,508,340	4,294,131	3,488,261



CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

FUND: XXX **VARIOUS** **XXX-XXXXX-9999**
DEPT: 9999 **OPERATING TRANSFERS OUT**

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
010-49000	GENERAL FUND	503,932	815,609	2,639,735	573,123	2,644,039	2,156,532
010-49050	GF - RDA	460,267	0	0	278,621	0	0
140-49000	STATE GAS TAX	1,216,900	1,266,283	1,377,557	1,141,500	1,236,500	1,236,500
600-49000	BUILDING & SAFETY	100,847	337,657	290,567	165,096	65,592	95,229
700-49000	DEBT SERVICE - BPFC	315,689	11,742	344,114	350,000	348,000	0
902-49000	CLEAN IT OR LIEN IT	0	0	0	0	0	0
942-49000	LGHTNG ASSMT DIST FN	13,598	4,590	2,160	0	0	0
	TOTAL	**2,611,233**	**2,435,881**	**4,654,133**	**2,508,340**	**4,294,131**	**3,488,261**



	2001-2002 ADOPTED	2002-2003 ADOPTED
General Fund	2,644,039	2,156,532
State Gas Tax	1,236,500	1,236,500
Building and Safety	65,592	95,229
Debt Service	348,000	0
TOTAL	4,294,131	3,488,261

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9999**
DEPT: 9999 OPERATING TRANSFERS OUT

			2001-2002	2002-2003
Fund 010				
Provides for:			**2,644,039**	**2,156,532**
	2001-2002 ADOPTED	2002-2003 ADOPTED		
Payment of annual principal, semi-annual interest and trustee fees (1989 Refunding Certificates of Participation)	509,685	510,615		
10% match required on a grant from U.S. Department of Justices' Local Law Enforcement Block Grant Program	22,240	22,850		
Deficit in Parking District No. 1 Fund	31,229	34,358		
To provide funds for General Fund Capital Projects	2,080,885	1,588,709		
	2,644,039	2,156,532		
Fund 140			**1,236,500**	**1,236,500**
To reimburse General Fund for qualified street improvements and maintenance costs.				
Fund 600			**65,592**	**95,229**
To reimburse General Fund for salary and benefit costs associated with the management of Building and Safety Division.				
Fund 700			**348,000**	**0**
To fund Redevelopment Agency's Downtown Streetscape Project with the net proceeds from the 1999 Refunding Certificates of Participation.				

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CITY OF BELLFLOWER
OPERATING BUDGET
2001-2003

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

011 General Fund Capital Projects
030 Special Capital Projects Fund
142 State Traffic Congestion Relief 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
2001-2003

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

011 General Fund Capital Projects
This Fund is used to account for capital projects funded by the General Fund.

030 Special Capital Projects Fund
This Fund is used to account for capital projects funded by inter-governmental or private grants.

142 State Traffic Congestion Relief Fund
This Fund accounts for projects funded with revenue received under AB 2928 beginning in fiscal year 2000-01. AB 2928, a budget trailer bill for the transportation finance package, provides approximately $6.8billion over the six year period for both capital and preservation transportation projects, of which $5.4 billion is dedicated to implement approximately 150 capital projects from the Governor’s Traffic Congestion Relief Plan. In addition, the bill provides approximately $1 billion directly to cities and counties for preservation, maintenance and rehabilitation of the local street and road system. In fiscal year 2000-01, the bill allocates $400 million one-time funding to cities and counties for maintenance and rehabilitation projects. The cities will receive $200 million on a per capita basis formula.

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.

EXPLANATION OF FUND DESIGNATIONS
(Continued)

CAPITAL PROJECTS FUNDS - Continued:

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.

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

2001-2002

Ray Smith
Chairman

John Pratt
Vice Chairman

Randy Bomgaars
Member

Dorothy King
Member

Scott Larsen
Member

2002-2003

John Pratt
Chairman

Scott Larsen
Vice Chairman

Randy Bomgaars
Member

Dorothy King
Member

Ray Smith
Member

AGENCY STAFF

Michael J. Egan
Executive Director

Debra D. Bauchop
Secretary

Stradling, Yocca, Carlson & Rauth
Special Counsel

Brian K. Lee
Deputy Executive Director

Tae G. Rhee
Finance Director/Treasurer

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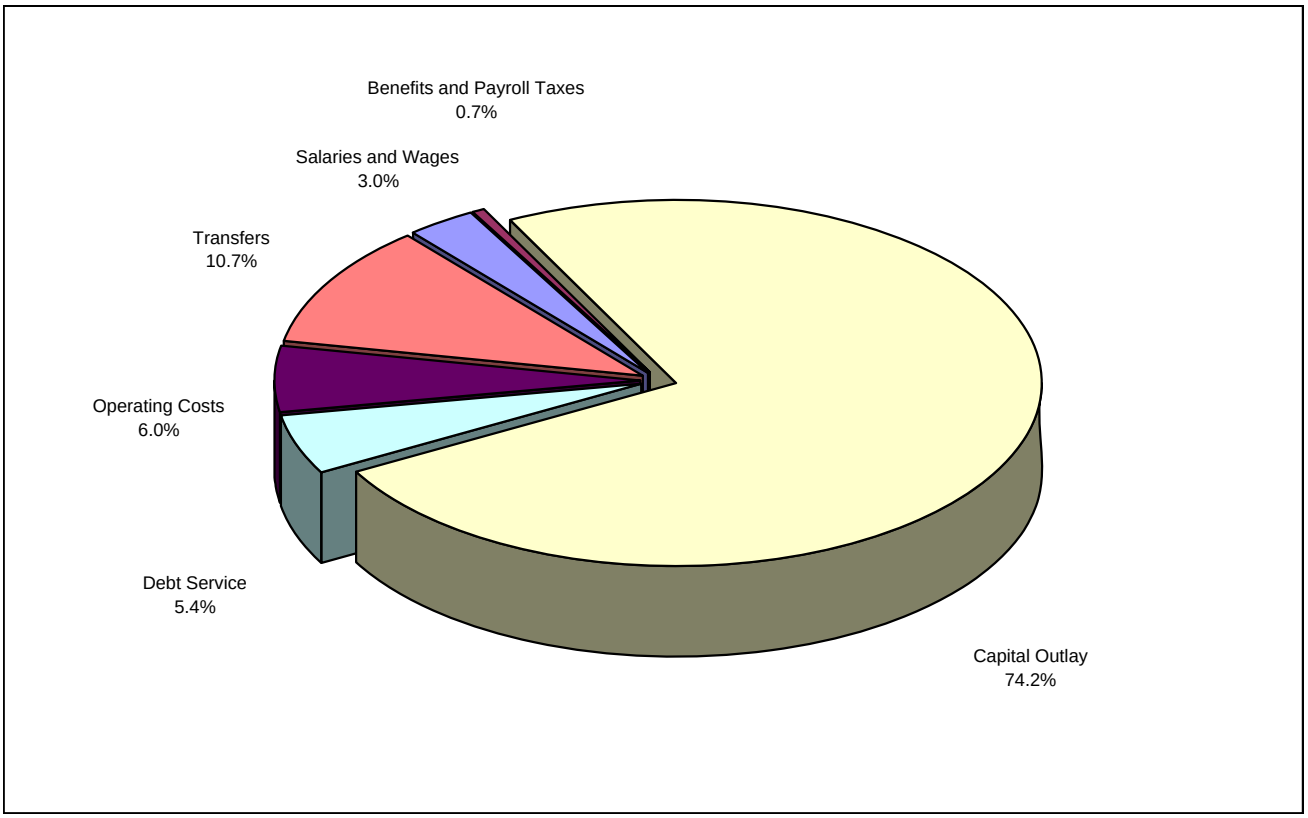
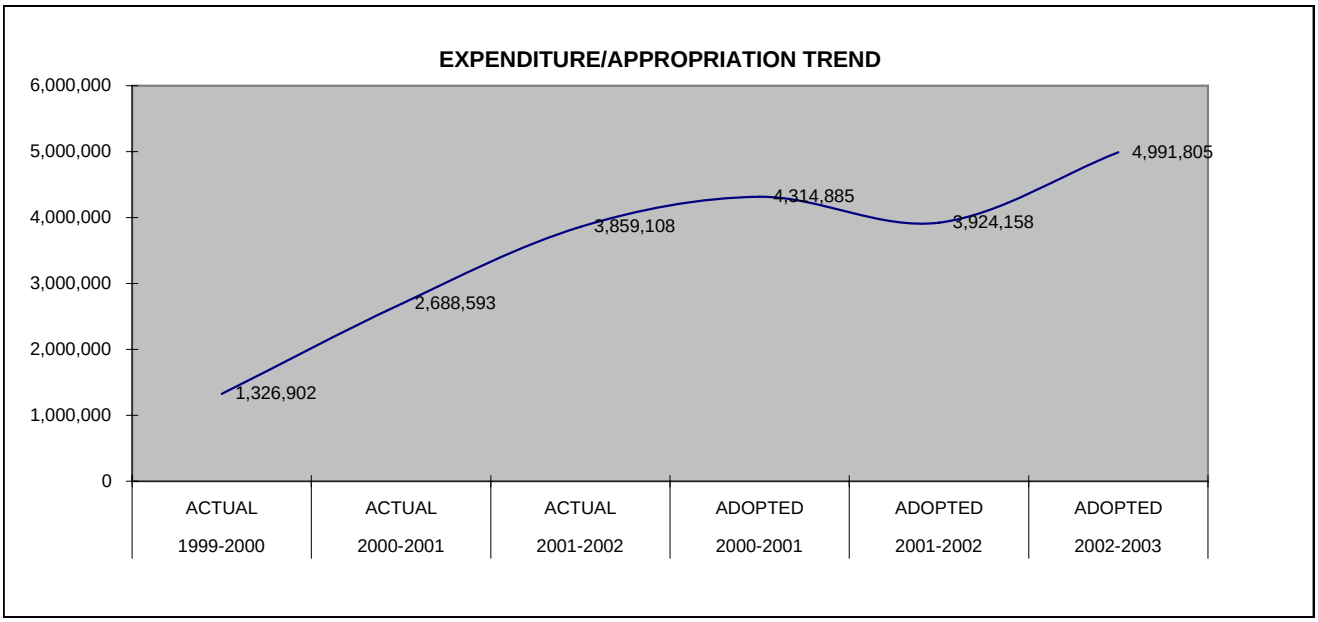
BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2001-2003

BUDGET SUMMARY



	Salaries and Wages	Benefits and Payroll Taxes	Operating Costs	Capital Outlay	Debt Service	Transfers	TOTAL
2001-2002	129,046	29,168	152,998	2,943,774	216,178	452,994	3,924,158
2002-2003	141,392	31,755	378,023	3,672,847	266,420	501,368	4,991,805
Total	270,438	60,923	531,021	6,616,621	482,598	954,362	8,915,963
	3.0%	0.7%	6.0%	74.2%	5.4%	10.7%	100.0%

BUDGET SUMMARY



	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
Total	1,326,902	2,688,593	3,859,108	4,314,885	3,924,158	4,991,805

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2001-2003

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
DEBT SERVICE FUND (760):							
REVENUES:							
307XX	NET PROP. TAX INCREMENT	492,541	500,767	711,623	469,600	573,200	680,000
33000	INTEREST INCOME	76,891	69,847	22,952	20,000	9,500	100
39000	OPERATING TRANSFERS IN	41,139	40,618	42,613	43,684	43,236	43,844
	TOTAL REVENUES	**610,571**	**611,232**	**777,188**	**533,284**	**625,936**	**723,944**
EXPENDITURES:							
5560	DEBT SERVICE	218,721	217,032	215,245	218,418	216,178	266,420
9999	OPERATING TRANSFERS OUT	527,451	298,559	1,014,837	345,805	409,758	457,524
	TOTAL EXPENDITURES	**746,172**	**515,591**	**1,230,082**	**564,223**	**625,936**	**723,944**
	REVENUES OVER (UNDER) EXPENDITURES	**(135,601)**	**95,641**	**(452,894)**	**(30,939)**	**0**	**0**
	BEGINNING FUND BALANCES	**707,933**	**572,332**	**667,973**	**572,332**	**667,973**	**215,079**
	ENDING FUND BALANCES	**572,332**	**667,973**	**215,079**	**541,393**	**667,973**	**215,079**

Note: The ending fund balance must not be lower than $211,500 which is the approximate carrying balance in the bond reserve account.

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2001-2003

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
REDEVELOPMENT PROJECTS FUND - 80% (950):							
REVENUES:							
33000	INTEREST INCOME	86,191	69,582	9,397	40,000	0	0
37100	SALE OF PROPERTY	0	22	0	0	0	0
390XX	OPERATING TRANSFERS IN	460,267	231,375	958,907	628,621	690,574	390,340
	TOTAL REVENUES	**546,458**	**300,979**	**968,304**	**668,621**	**690,574**	**390,340**
EXPENDITURES:							
7000	ADMINISTRATION - 80%	460,267	231,375	286,389	278,621	310,212	545,570
9100	CAPITAL PROJECTS - 80%	57,337	849,827	2,284,562	3,052,697	2,943,774	3,562,000
	TOTAL EXPENDITURES	**517,604**	**1,081,202**	**2,570,951**	**3,331,318**	**3,253,986**	**4,107,570**
	REVENUES OVER (UNDER) EXPENDITURES	**28,854**	**(780,223)**	**(1,602,647)**	**(2,662,697)**	**(2,563,412)**	**(3,717,230)**
	BEGINNING FUND BALANCES	**853,263**	**882,117**	**101,894**	**882,117**	**101,894**	**(1,500,753)**
	ENDING FUND BALANCES	**882,117**	**101,894**	**(1,500,753)**	**(1,780,580)**	**(2,461,518)**	**(5,217,983)**

Note: The deficit fund balances reflect cumulative cash advances/loans from the City to the Redevelopment Agency.

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2001-2003

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

		1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
LOW AND MODERATE INCOME HOUSING FUND - 20% SET ASIDE (960):							
REVENUES:							
307XX	NET PROP. TAX INCREMENT	128,427	130,583	185,546	122,400	149,800	170,000
33000	INTEREST INCOME	46,690	52,712	14,363	1,000	5,000	100
33600	LOAN REPAYMENTS	4,152	0	530	0	0	0
36910	BOND ISSUER ADMIN FEES	0	0	11,254	0	0	11,254
	TOTAL REVENUES	**179,269**	**183,295**	**211,693**	**123,400**	**154,800**	**181,354**
EXPENDITURES:							
7200	ADMINISTRATION - 20%	2,342	107	0	1,000	1,000	5,600
9200	CAPITAL PROJECTS - 20%	19,645	1,051,075	4,209	230,000	0	110,847
9999	OPERATING TRANSFERS OUT	41,139	40,618	53,866	188,344	43,236	43,844
	TOTAL EXPENDITURES	**63,126**	**1,091,800**	**58,075**	**419,344**	**44,236**	**160,291**
	REVENUES OVER (UNDER) EXPENDITURES	**116,143**	**(908,505)**	**153,618**	**(295,944)**	**110,564**	**21,063**
	BEGINNING FUND BALANCES	**650,396**	**766,539**	**(141,966)**	**766,539**	**(141,966)**	**11,652**
	ENDING FUND BALANCES	**766,539**	**(141,966)**	**11,652**	**470,595**	**(31,402)**	**32,715**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2001-2003

TOTAL APPROPRIATIONS

(Comparative)

DEPT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
5560	DEBT SERVICE	218,721	217,032	215,245	218,418	216,178	266,420
7000	ADMINISTRATION - 80%	460,267	231,375	286,389	278,621	310,212	545,570
7200	ADMINISTRATION - 20%	2,342	107	0	1,000	1,000	5,600
9100	CAPITAL PROJECTS - 80%	57,337	849,827	2,284,562	3,052,697	2,943,774	3,562,000
9200	CAPITAL PROJECTS - 20%	19,645	1,051,075	4,209	230,000	0	110,847
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**758,312**	**2,349,416**	**2,790,405**	**3,780,736**	**3,471,164**	**4,490,437**
9999	OPERATING TRANSFERS OUT	568,590	339,177	1,068,703	534,149	452,994	501,368
	TOTAL APPROPRIATIONS	**1,326,902**	**2,688,593**	**3,859,108**	**4,314,885**	**3,924,158**	**4,991,805**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2001-2003

TOTAL APPROPRIATIONS

Expenditure Type
(2001-2002)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
5560	DEBT SERVICE	0	0	0	0	216,178	216,178
7000	ADMINISTRATION - 80%	129,046	29,168	151,998	0	0	310,212
7200	ADMINISTRATION - 20%	0	0	1,000	0	0	1,000
9100	CAPITAL PROJECTS - 80%	0	0	0	2,943,774	0	2,943,774
9200	CAPITAL PROJECTS - 20%	0	0	0	0	0	0
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**129,046**	**29,168**	**152,998**	**2,943,774**	**216,178**	**3,471,164**
9999	OPERATING TRANSFERS OUT						452,994
	TOTAL APPROPRIATIONS						**3,924,158**

Expenditure Type
(2002-2003)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
5560	DEBT SERVICE	0	0	0	0	266,420	266,420
7000	ADMINISTRATION - 80%	141,392	31,755	372,423	0	0	545,570
7200	ADMINISTRATION - 20%	0	0	5,600	0	0	5,600
9100	CAPITAL PROJECTS - 80%	0	0	0	3,562,000	0	3,562,000
9200	CAPITAL PROJECTS - 20%	0	0	0	110,847	0	110,847
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**141,392**	**31,755**	**378,023**	**3,672,847**	**266,420**	**4,490,437**
9999	OPERATING TRANSFERS OUT						501,368
	TOTAL APPROPRIATIONS						**4,991,805**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2001-2003

REVENUE DETAIL

FUND: 760 **DEBT SERVICE** **760-XXXXX**

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
TAXES:							
30700	PROPERTY TAX INCREMENT	527,034	538,992	759,740	499,200	616,000	680,000
30710	SB 2557 COUNTY ADMIN FEE	(13,325)	(16,661)	(17,556)	(9,600)	(16,800)	0
30720	PARAMOUNT UNIF SCHOOL DIST	(12,586)	(12,797)	(18,184)	(12,000)	(16,000)	0
30730	CERRITOS COMM COLLEGE DIST	(6,851)	(7,007)	(9,877)	(6,000)	(8,000)	0
30740	COMPTON COMM COLLEGE DIST	(1,731)	(1,760)	(2,500)	(2,000)	(2,000)	0
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	76,891	69,847	22,952	20,000	9,500	100
OTHER FINANCING SOURCE:							
39000	OPERATING TRANSFERS IN	41,139	40,618	42,613	43,684	43,236	43,844
	TOTAL REVENUES	**610,571**	**611,232**	**777,188**	**533,284**	**625,936**	**723,944**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2001-2003

REVENUE DETAIL

FUND: 950 **REDEVELOPMENT CAPITAL PROJECTS - 80%** **950-XXXXX**

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	86,191	69,582	9,397	40,000	0	0
OTHER REVENUE							
37100	SALE OF PROPERTY	0	22	0	0	0	0
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN - RDA DEBT SVC.	460,267	231,375	958,907	278,621	342,574	390,340
39200	TRANSFERS IN - BPFC	0	0	0	350,000	348,000	0
	TOTAL REVENUES	**546,458**	**300,979**	**968,304**	**668,621**	**690,574**	**390,340**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2001-2003

REVENUE DETAIL

FUND: 960 **LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE** **960-XXXXX**

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
TAXES:							
30700	PROPERTY TAX INCREMENT	131,758	134,748	189,935	124,800	154,000	170,000
30710	SB 2557 COUNTY ADMIN FEE	(3,331)	(4,165)	(4,389)	(2,400)	(4,200)	0
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	46,690	52,712	14,363	1,000	5,000	100
33600	LOAN REPAYMENTS	4,152	0	530	0	0	0
FEES FOR SERVICES:							
36910	BOND ISSUER ADMIN FEES	0	0	11,254	0	0	11,254
	TOTAL REVENUES	**179,269**	**183,295**	**211,693**	**123,400**	**154,800**	**181,354**

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 Los Angeles County Administrative Fees (Contra-Revenue)
Fees 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.

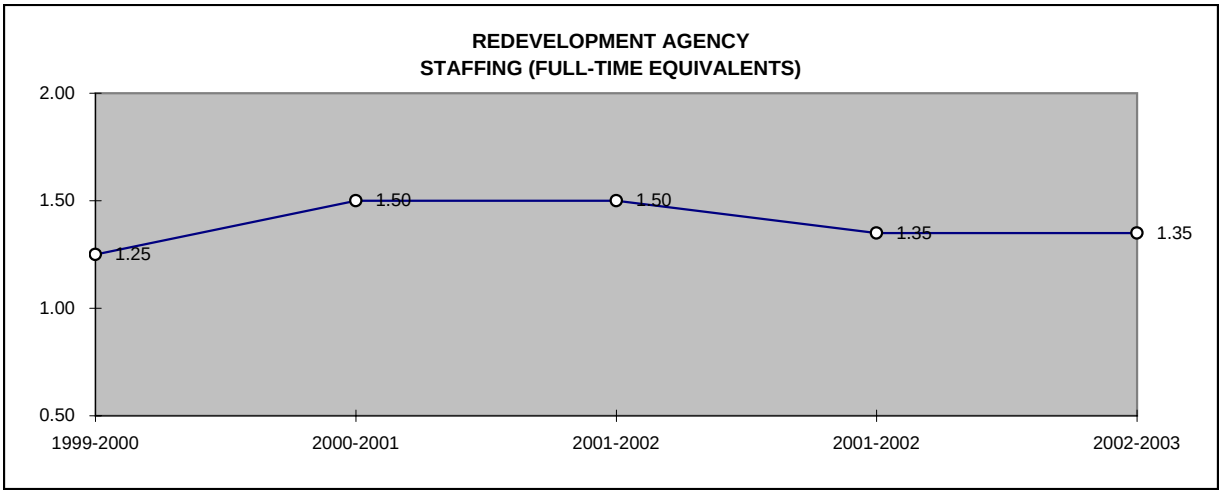
36910 Bond Issuer Administration Fees
Annual administration fees relative to the Multifamily Housing Revenue Bonds (Bellflower Terrace Seniors) Series 2002A and 2002B.

REDEVELOPMENT AGENCY

Staffing in Full-Time Equivalents:

	1999-2000	2000-2001	2001-2002	2001-2002	2002-2003
City Administrator	0.25	0.25	0.25	0.25	0.25
City Clerk	0.05	0.05	0.05	0.05	0.05
Director of Community Development	0.35	0.35	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	0.20	0.20
Assistant Director of Finance	0.10	0.15	0.15	0.15	0.15
Acounting Technician I	-	0.05	0.05	0.05	0.05
Administrative Aide	0.15	0.15	0.15	-	-
Executive Assistant II	0.15	0.15	0.15	0.15	0.15
Deputy City Clerk	0.05	0.05	0.05	0.05	0.05
Full-Time	1.20	1.50	1.50	1.35	1.35
Part-Time	0.05	-	-	-	-
Total Staffing - Full-Time Equivalents (FTE)	1.25	1.50	1.50	1.35	1.35

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

2002-2003 Goals and Programs

- **Hollywood Sports Park**
  - Open park to the general public and commence standard operations.
- **Town Center Revitalization**
  - Amend the TC Zone to allow for "mixed use" projects within the TC zone.
  - Continue the land use/conceptual design effort along the Bellflower Blvd. commercial corridor (including the rear of the commercial buildings, parking lots, "way signage", street furniture and adjacent properties).
  - Implement the construction of the Civic Plaza phase of the "Bellflower/Oak" project.
  - Prepare promotional/marketing brochure packages to solicit development interest in the Bellflower/Oak project.
  - Select developers to construct residential and commercial development within the Bellflower/Oak project.
  - Implement other construction phases of the Bellflower/Oak project as feasible.
  - Implement other construction projects as appropriate resulting from the ongoing Bellflower Blvd. corridor design study.
- **Bellflower Blvd./Artesia Blvd.**
  - Prepare the "construction drawings" for the Bellflower/Artesia Blvd. intersection improvements.
  - Implement the construction of the intersection improvements.
  - Continue the planning/design efforts for the visual/aesthetic and land use upgrade of the intersection area and adjoining commercial corridors.
- **City Entry Portals**
  - Design and construct at least three (3) Entry Portals at three (3) major street arterial locations.
  - The Entry Portal concept is intended to create a visual identity to announce the location of the City's municipal boundaries.
- **Lakewood Boulevard Corridor**
  - Explore opportunities for land use/design strategies to strengthen the appearance and land use quality of Lakewood Boulevard.
  - Study the land use/design quality of the intersection of Lakewood Blvd. and Somerset Blvd. in support of the Hollywood Sports Park operation.

REDEVELOPMENT AGENCY

2002-2003 Goals and Programs
(Continued)

- **Downtown Business/Commercial Strategy**
  - In conjunction with the Bellflower Chamber of Commerce and the business community within the downtown area, develop long range promotion and marketing concepts for the downtown area.
  - Identify and develop economic and land use "niche" markets for the downtown area to exploit in order to expand economic base and increase the desirability of the downtown area as a shopping and entertainment area.
  - Prepare marketing and promotion strategies to support the downtown area.
- **Woodruff Ave./Bellflower High School**
  - Work with the Bellflower School District to upgrade the streetscape appearance of that portion of Woodruff Avenue that adjoins Bellflower High School. Such improvements may include, landscaping, decorative fencing and similar improvements.
- **Center Median and Landscaping Opportunities**
  - Inventory the street system within the community to identify those streets on which raised landscaped center medians could be constructed.
  - Inventory landscaping and beautification opportunities for remnant and "scrape" land adjacent to streets and sidewalks.
  - Implement beautification projects on remnant land adjacent to streets and sidewalks.
  - Implement and construct raised landscaped center medians.
- **Bus Shelters**
  - Inventory and study the location of existing and needed bus stops within the community.
  - Develop a design study for the aesthetic upgrade of the bus stops/shelters.
  - Develop a program to implement the bus stop/shelter design study.

REDEVELOPMENT AGENCY

2001-2002 Achievements

- **Revitalization of the Town Center**
  - Conceptual drawings of the Bellflower/Oak project produced. Preliminary land use design/planning completed.
  - Completion of the BIG II phase of the downtown façade improvement program.
  - Start and progress of the old Thompson Furniture store conversion into the "Greek Market" store (with new façade improvement).
- **Bellflower Terrace Senior Citizen Apartments (Flora Vista)**
  - Secured financing and issued bonds for the construction of the senior citizen apartment project.
  - Inaugurated construction on the project.
  - Construction in progress, expected completion in the Fall of 2002.
- **Hollywood Sports Park**
  - Development of park completed.
  - Soft opening and training during June 2002.
  - Full opening to the general public July 2002.
- **Caruthers Park Billboard**
  - Negotiations with Viacom were not successful.
  - Negotiations with ClearChannel inaugurated.
  - Draft agreement with ClearChannel completed and negotiations continuing. Anticipate completion of an agreement in the summer of 2002.
- **Improvements to the 91 Freeway/Bellflower Blvd. Off-Ramps**
  - Plan check completed with Caltrans for a landscaping design adjacent to the eastbound offramp/westbound onramp.
  - Plans being prepared and have been submitted to Caltrans for plan check for the decorative painting of the 91 Freeway abutments and overpass on northbound and southbound Bellflower Boulevard.
- **Artesia Boulevard Corridor**
  - Plan check completed for a raised Artesia Boulevard center median between Virginia Avenue and Bellflower Boulevard.
  - Construction anticipated to commence during the summer of 2002.

REDEVELOPMENT AGENCY

2001-2002 Goals and Programs

- Complete Hollywood Sports Park.
- Complete a billboard in Caruthers Park.
- Continue relationship with a commercial broker to bring new tenants to Bellflower Boulevard
- Look to bring new auto/related sales to sites in Bellflower, especially Artesia corridor.
- Create a business retention taks force with Chamber of Commerce, making site visits to major businesses to discuss the City's responsibleness and business climate.
- Agency staff will complete a study on the Artesia corridor for opportunities to eliminate noxious uses and replace them with businesses that will serve the needs of the community.
- 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

2000-2001 Achievements

- **Business Retention**
  - The agency staff investigated the potential to assist in the relocation of local businesses.
  - Assisted with improvements to Ford West.
- **Revitalization of the Town Center**
  - Bellflower Boulevard streetscape shall be completed.
- **Retail Recruitment**
  - A professional business location specialist prepared a plan to assist owners and realtors in attracting tenants to vacant properties in Bellflower.
- **Business Attraction**
  - Opportunities for commercial property acquisitions were explored to create options for new commercial businesses.
  - The Economic Development Web Page to market the RDA project area programs and property availability was maintained by City staff.
  - Negotiations for a new major drugstore have begun and plans are expected to be approved by end of FY 2000-01.
- **Upgrade and Rehabilitation**
  - The Agency staff continued implementation of a commercial rehabilitation loan program for all qualifying properties within the Redevelopment Project Area 1.
- **Image Improvement**
  - Completed projects on the Boulevard substantially increasing the likelihood of new businesses locating there also.

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

Explanation of Major Budget Changes

2000-2001 BUDGET	**4,314,885**
Major Increases (Decreases)	
❍ Increase in salaries and wages and related benefits and taxes ◆ Merit, COLA and other	10,782
❍ Additional and replacement holiday decorations in the Project Area	14,000
❍ Decrease in Redevelopment capital projects (See Department 9100)	(108,923)
❍ Increase in Low and moderate income housing projects (See Department 9200)	(230,000)
❍ Decrease in the Federal HOME program match	(144,660)
❍ Increase in operating transfers from Debt Service Fund to the Capital Projects Fund to fund administrative costs	63,953
Aggregate change in other categories	4,121
Net change for the fiscal year: **(390,727)** **-9.1%**	
2001-2002 BUDGET	**3,924,158**

REDEVELOPMENT AGENCY

Explanation of Major Budget Changes

2001-2002 BUDGET	**3,924,158**
Major Increases (Decreases)	
❍ Increase in salaries and wages and related benefits and taxes ◆ Merit, COLA and other	14,933
❍ Increase in operating, legal, contract and promotional costs	272,225
❍ Increase in Redevelopment capital projects (See Department 9100)	618,226
❍ Increase in Low and moderate income housing projects (See Department 9200)	110,847
❍ Increase in operating transfers from Debt Service Fund to the Capital Projects Fund to fund administrative costs	48,374
Aggregate change in other categories	3,042
Net change for the fiscal year: 1,067,647 27.2%	
2002-2003 BUDGET	**4,991,805**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET

2001-2003

FUND: 760 DEBT SERVICE **760-XXXXX-5560**

DEPT: 5560 DEBT SERVICE

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
41700	L.A. COUNTY ADMIN FEES	0	0	0	0	0	18,500
41702	PARAMOUNT UNIF SCHOOL DIST	0	0	0	0	0	17,700
41704	CERRITOS COMM COLLEGE DIST	0	0	0	0	0	8,800
41706	COMPTON COMM COLLEGE DIST	0	0	0	0	0	2,200
43422	TRUSTEE FEES	2,063	2,115	2,067	3,500	3,000	3,000
DEBT SERVICE:							
48140	PRINCIPAL	20,000	20,000	20,000	20,000	20,000	25,000
48240	INTEREST	196,658	194,917	193,178	194,918	193,178	191,220
	TOTAL	**218,721**	**217,032**	**215,245**	**218,418**	**216,178**	**266,420**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7000**
DEPT: 7000 ADMINISTRATION

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.

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.

		2001-2002	2002-2003
41700	**LOS ANGELES COUNTY ADMINISTRATIVE FEES** Fees charged by the Los Angeles County for collecting, disbursing and reporting property tax increment.	**0**	**18,500**
41702	**PARAMOUNT UNIFIED SCHOOL DISTRICT** Paramount Unified School District is entitled to 2% of the tax increment revenue, net of County administrative fees and the Bellflower Redevelopment Agency's administrative fees of 2%, pursuant to an agreement dated April 13, 1993.	**0**	**17,700**
41704	**CERRITOS COMMUNITY COLLEGE DISTRICT** Cerritos Community College District is entitled to 1.04% of the tax increment revenue pursuant to an agreement dated May 4, 1993.	**0**	**8,800**
41706	**COMPTON COMMUNITY COLLEGE DISTRICT** Compton Community College District is entitled to 0.275% of the tax increment revenue, net of County administrative fees and the Bellflower Redevelopment Agency's administrative fees of 2%, pursuant to an agreement dated June 8, 1993.	**0**	**2,200**
43422	**TRUSTEE FEES** Provides for trustee administrative fees.	**3,000**	**3,000**
48140	**PRINCIPAL** Provides for an annual principal payment to bondholders.	**20,000**	**25,000**
48240	**INTEREST** Provides for semi-annual interest payments to bondholders.	**193,178**	**191,220**

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2001-2003

TAXABLE TAX ALLOCATION BONDS (TAB)

Original Issue: $2,115,000
Issue Date: March 1, 1996
Interest Rates: 8.70% - 9.625%

Ratings: Not Rated
Insurer: Not Insured

Taxability of TAB
Federal - Taxable
California - Tax Exempt

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%

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	

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
2001-2003

FUND: 950 **REDEVELOPMENT PROJECTS - 80%** **950-XXXXX-7000**
DEPT: 7000 **ADMINISTRATION**

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	108,345	118,678	109,636	117,798	116,263	127,614
40200	OVERTIME	26	11	0	0	0	0
40300	PART-TIME WAGES	11	0	0	0	0	0
40400	TRANSPORTATION ALLOWANCE	356	510	3,493	270	1,200	1,200
40450	SPECIAL TRANSP. ALLOWANCE	675	1,298	488	0	1,800	1,800
40510	DEFERRED COMP. MATCH	3,069	3,142	4,194	3,533	5,020	5,265
40600	SICK LEAVE REIMBURSEMENT	2,665	4,395	4,339	4,313	3,263	4,013
40800	MEDICAL/DENTAL OPT OUT	5,994	4,192	5,847	4,314	1,500	1,500
OPERATING EXPENSES:							
41000	STIPENDS	3,480	3,690	4,020	3,600	3,600	3,600
41100	MEETINGS	1,562	1,111	413	3,000	3,000	3,000
41200	MEMBERSHIPS/DUES	1,800	2,365	2,479	1,000	2,200	2,300
41312	PROMOTIONS	6,345	17,354	20,445	22,000	36,000	76,500
42032	LEGAL SERVICES	101,746	13,138	21,735	45,000	45,000	145,000
42052	AUDIT SERVICES	0	1,378	5,420	3,000	2,000	1,600
42054	CONTRACT SERVICES	179,059	28,035	73,846	30,000	51,000	130,000
42068	PROPERTY TAX REPORT/AUDIT	11,675	3,111	2,700	2,700	2,800	2,800
42074	B&S CONTRACT/NON-FEE BASED	2,711	0	0	1,000	1,000	1,000
43000	ADVERTISING/LEGAL NOTICES	3,657	222	517	1,000	1,000	1,000
43010	PUBLICATIONS/SUBSCRIPTIONS	290	269	0	200	300	300
43100	DEPARTMENTAL EXPENSE	1,762	0	522	5,000	1,000	2,000
43400	POSTAGE	0	0	0	1,000	500	500
43511	MEDICARE	1,722	1,882	1,806	1,941	1,871	2,050
43512	OASDI	5,969	6,574	5,890	8,297	8,001	8,766
43513	MEDICAL INSURANCE	4,619	6,845	5,623	4,794	7,422	7,952
43514	DENTAL INSURANCE	1,311	1,515	1,374	1,466	1,511	1,633
43515	LIFE INSURANCE	489	519	507	549	588	616
43516	DISABILITY INSURANCE	758	817	848	857	846	926
43517	LIABILITY INSURANCE	1,981	2,024	1,804	2,435	2,348	2,573
43518	WORKERS' COMPENSATION	697	812	770	974	939	1,029
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	7,395	7,488	7,525	8,080	7,990	8,783
46500	EQUIPMENT MAINTENANCE	98	0	148	500	250	250
	TOTAL	**460,267**	**231,375**	**286,389**	**278,621**	**310,212**	**545,570**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7000**
DEPT: 7000 ADMINISTRATION

		2001-2002	2002-2003

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.

40100 PERMANENT EMPLOYEES **116,263** **127,614**
Provides compensation for City staff working on Agency matters.

	2001-2002	2002-2003
City Administrator/Executive Director (25%)	29,538	32,492
Director of Community Development/ Deputy Executive Director (35%)	34,028	37,514
City Clerk (5%)	3,975	4,174
Director of Finance/City Treasurer (10%)	9,808	10,804
Deputy Director of Community Development (20%)	15,998	17,638
Assistant Director of Finance (15%)	11,999	13,228
Accounting Technician I (5%)	1,908	2,061
Executive Assistant II (15%)	6,908	7,435
Deputy City Clerk (5%)	2,101	2,268
	116,263	127,614

40400 TRANSPORTATION ALLOWANCE **1,200** **1,200**
Provides for reimbursement to the City staff for use of their personal vehicles while conducting Agency business.

40450 SPECIAL TRANSPORTATION ALLOWANCE **1,800** **1,800**
Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.

40510 DEFERRED COMPENSATION MATCH **5,020** **5,265**
Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.

40600 SICK LEAVE REIMBURSEMENT **3,263** **4,013**
Provides for an annual payout of sick leave hours in excess of 160.

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7000**
DEPT: 7000 ADMINISTRATION

		2001-2002	2002-2003
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.	**1,500**	**1,500**
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.	**2,200**	**2,300**
41312	**PROMOTIONS** Provides for marketing materials and holiday decorations to promote businesses in Project Area No. 1.	**36,000**	**76,500**
42032	**LEGAL SERVICES** Provides for legal services rendered by the Agency Counsel.	**45,000**	**145,000**
42052	**AUDIT SERVICES** Provides for annual audit conducted by independent Certified Public Accountants.	**2,000**	**1,600**
42054	**CONTRACT SERVICES** Provides for necessary contract services including:	**51,000**	**130,000**

1) 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.

2) Economist
   Contracting with an economist to prepare various analyses of recurring development options as they become available to the Agency.

3) Real Estate Services
   Contracting with appraisers, goodwill and relocation assessment and other real estate professionals in order to assist staff in analyzing projects.

4) Design Services
   Contracting with design professionals for the production of development exhibits, design studies, design renderings, and conceptual design work.

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7000**
DEPT: 7000 ADMINISTRATION

		2001-2002	2002-2003
42068	**PROPERTY TAX REPORT/AUDIT** Provides for property tax management services.	**2,800**	**2,800**
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**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for specialized books and magazines on redevelopment issues.	**300**	**300**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies.	**1,000**	**2,000**
43400	**POSTAGE** Provides for mailing costs.	**500**	**500**
43511	**MEDICARE**	**1,871**	**2,050**
43512	**OASDI**	**8,001**	**8,766**
43513	**MEDICAL INSURANCE**	**7,422**	**7,952**
43514	**DENTAL INSURANCE**	**1,511**	**1,633**
43515	**LIFE INSURANCE**	**588**	**616**
43516	**DISABILITY INSURANCE**	**846**	**926**
43517	**LIABILITY INSURANCE**	**2,348**	**2,573**
43518	**WORKERS' COMPENSATION**	**939**	**1,029**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**7,990**	**8,783**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of office equipment.	**250**	**250**

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2001-2003

FUND: 960 **LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE** **960-XXXXX-7200**
DEPT: 7200 **ADMINISTRATION**

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
OPERATING EXPENSES:							
41700	L.A. COUNTY ADMIN FEES	0	0	0	0	0	4,600
42068	PROPERTY TAX REPORT/AUDIT	2,342	107	0	1,000	1,000	1,000
	TOTAL	**2,342**	**107**	**0**	**1,000**	**1,000**	**5,600**

41700 LOS ANGELES COUNTY ADMINISTRATIVE FEES **0** **4,600**
Fees charged by the Los Angeles County for collecting, disbursing and reporting property tax increment.

42068 PROPERTY TAX REPORT/AUDIT **1,000** **1,000**
Provides for a 25% contingency fee on property tax recovery.

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2001-2003

FUND: 950 **REDEVELOPMENT PROJECTS - 80%** **950-XXXXX-9100**
DEPT: 9100 **CAPITAL PROJECTS**

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
CAPITAL EXPENDITURES:							
47144	91 FREEWAY RAMP BEAUTIFICATIC	0	0	0	0	215,000	465,000
47602	HOLLYWOOD SPORTS PARK	0	838,575	325,207	1,600,000	761,000	400,000
47620	BELLFLOWER BLVD IMPROV	51,657	5,197	643,765	635,774	633,774	150,000
47622	BELLFLOWER / OAK	0	0	0	0	0	400,000
47624	BELLFLOWER / ARTESIA	0	0	0	0	0	127,000
47628	ENTRY PORTAL LANDSCAPING	0	0	0	0	0	110,000
47632	TOWN CENTER TRASH ENCLOSUR	0	0	0	0	0	110,000
47950	ENTRY MONUMENTS	5,680	0	0	0	14,000	0
47960	COMMERCIAL REHAB LOAN FUND	0	0	10,525	0	10,000	0
47970	PROPERTY ACQUISITION	0	0	487,098	0	485,000	1,800,000
47980	BUSINESS RETENTION	0	6,055	817,967	816,923	825,000	0
	TOTAL	**57,337**	**849,827**	**2,284,562**	**3,052,697**	**2,943,774**	**3,562,000**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-9100**
DEPT: 9100 ADMINISTRATION

		2001-2002	2002-2003

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.

47144 91 FREEWAY RAMP BEAUTIFICATION — **215,000** — **465,000**

Landscaping/beautification of 91 Freeway on/off ramps at Bellflower Boulevard and the decorative painting of the freeway abutments.
Project funded by State Transportation Improvement Program for $85,000.
(2002-03 allocation includes 2001-02 carryover allocation of $215,000.)

47602 HOLLYWOOD SPORTS PARK — **761,000** — **400,000**

A 23-acre sports park project which includes activities of BMX biking, skateboarding, in-line skating, paintball, rockclimbing, go-karting, beach volleyball, arcade, and others.

	Est. Costs
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

47620 BELLFLOWER BOULEVARD IMPROVEMENTS — **633,774** — **150,000**

FY 2001-02 - 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.

FY 2002-03 - Design team (Landscape Architecture). Continue the design work on the on the Bellflower Blvd. commerical corridor project. This design work would continue that effort which has been initiated. The goal is to prepare a comprehensive design analysis for both the east and west sides of Bellflower Blvd, between Artesia Blvd and the MTA right of way.

47622 BELLFLOWER / OAK — **0** — **400,000**

Preparation of Environmental Impact Review	50,000
Design team (Landscape Architecture). Preparation of the working drawings (construction and bid documents) for the Civic Plaza phase of the Bellflower/Oak project.	100,000
Design team (Landscape Architecture). Preparation of working drawings for follow on phases of the Bellflower/Oak project. These follow on phases may include the parking lots, streetscape (Belmont, Oak and Adenmoor), train depot plaza, etc.	250,000
	400,000

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-9100**
DEPT: 9100 ADMINISTRATION

			2001-2002	2002-2003
47624	**BELLFLOWER / ARTESIA**		**0**	**127,000**
	Preparation of Environmental Impact Review	100,000		
	Design/working drawings for the City logo and lights at the Bellflower and Artesia intersection.	27,000		
		127,000		
47628	**ENTRY PORTAL LANDSCAPING** This project would create decorative landscaped "pop-out" features on major arterials entry portals into Bellflower. (2 per street segment). Allocated to build 3 entry portals.		**0**	**110,000**
47632	**TOWN CENTER TRASH ENCLOSURES** Upgrade and refurbishment of existing trash enclosures within the Town Center, and the construction of new trash enclosures as necessary.		**0**	**110,000**
47950	**ENTRY MONUMENTS/LANDSCAPING** A monument and related landscaping at a high profile entry location in the project area.		**14,000**	**0**
47960	**COMMERCIAL REHAB LOAN FUND** A loan to a local business requiring certain site improvements.		**10,000**	**0**
47970	**PROPERTY ACQUISITION** Acquisition of property within the Project Area.		**485,000**	**1,800,000**
47980	**BUSINESS RETENTION** A forgivable loan to retain and expand an existing automobile dealership.		**825,000**	**0**

FUND: 960 **LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE** **960-XXXXX-9200**
DEPT: 9200 **CAPITAL PROJECTS**

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
PROGRAM EXPENDITURES:							
44440	HOMEBUYERS ASSISTANCE	19,645	0	0	150,000	0	0
44554	LEAD PAINT HAZARD CONTROL	0	0	0	80,000	0	0
47225	OAK STREET MANOR LOAN	0	0	0	0	0	0
47227	SENIOR CITIZEN HOUSING	0	1,051,075	4,209	0	0	110,847
	TOTAL	**19,645**	**1,051,075**	**4,209**	**230,000**	**0**	**110,847**

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.

47227 SENIOR CITIZEN HOUSING **0** **110,847**
Required eight annual installments per Disposition and Development/Affordable Housing Agreement between the Agency and 9920 Flora Vista, LP - 180 low and moderate income housing units.
(First payment due January 15, 2003 with the final payment due January 15, 2010)

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2001-2003

FUND: XXX **VARIOUS** **XXX-XXXXX-9999**
DEPT: 9999 **OPERATING TRANSFERS OUT**

ACCT. NO.	DESCRIPTION	1999-2000 ACTUAL	2000-2001 ACTUAL	2001-2002 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
760-49000	DEBT SERVICE	527,451	298,559	1,014,837	345,805	409,758	457,524
960-49000	REDEV. PROJ. - 20%	41,139	40,618	53,866	188,344	43,236	43,844
	TOTAL	**568,590**	**339,177**	**1,068,703**	**534,149**	**452,994**	**501,368**

Fund 760
Provides funds for: **409,758** **457,524**

	2000-2001 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
Tranfer to Fund 950				
Administrative costs	231,375	278,621	310,212	390,340
Projects/Other	0	0	32,362	0
Transfer to City				
Interest on a note to the City *	67,184	67,184	67,184	67,184
	298,559	345,805	409,758	457,524

* $671,836.58 note dated September 11, 1995, maturing on or before June 30 ,2010

Fund 960
Provides for: **43,236** **43,844**

	2000-2001 ACTUAL	2000-2001 ADOPTED	2001-2002 ADOPTED	2002-2003 ADOPTED
20% of debt service	40,618	43,684	43,236	43,844
25% HOME Match **	0	144,660	0	0
	40,618	188,344	43,236	43,844

** This amount represents a 25% match required by HUD for affordable housing activities funded with the Federal HOME funds (City's program), Fund 910.

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2001-2003

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.

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