Table of Contents

2003-2005 Operating Budget

City of Bellflower

and

Bellflower Redevelopment Agency

California

1 Budget Overview

2 Positions & Salaries

3 Financial Section

4 Legislative / Advisory

5 Administrative Services

6 Public Safety

7 Community Development

8 Public Works

9 Housing & Grants

10 Parks & Recreation

11 Debt Service / Equipment

12 Capital Projects

13 Transfers Out

14 List of Funds / Glossary of Terms

15 Redevelopment Agency

AVERY READY INDEX® INDEXING SYSTEM

(This page intentionally left blank)

CITY OF BELLFLOWER

CITY COUNCIL

2003-2004

Scott A. Larsen
Mayor

Dorothy R. King
Mayor Pro Tem

Randy Bomgaars
Council Member

John K. Pratt
Council Member

Ray T. Smith
Council Member

2004-2005

Dorothy R. King
Mayor

Randy Bomgaars
Mayor Pro Tem

Scott A. Larsen
Council Member

John K. Pratt
Council Member

Ray T. Smith
Council Member

CITY STAFF

Michael J. Egan
City Administrator

Debra D. Bauchop
City Clerk

Stephanie Scher
Kane, Ballmer & Berkman
City Attorney

Leo L. Mingle, Jr.
Assistant City Administrator

Richard A. Pierce
Director of Parks and Recreation

Joel D. Hockman
Director of Public Safety

Brian K. Lee
Director of Community Development

Tae G. Rhee
Director of Finance/City Treasurer

TABLE OF CONTENTS

Resolution No. 03-33 (Biennial Budget Adoption)
Resolution No. 03-41 (Budget and Administrative Policies)
Resolution No. 03-40 (2003-04 Statement of Investment Policy)
Resolution No. 04-44 (2004-05 Statement of Investment Policy)
Resolution No. 03-39 (2003-04 Appropriations Limit)
Resolution No. 04-33 (2004-05 Appropriations Limit)
Resolution No. 03-64 (Biennial Memorandum of Understanding - Mid-management, Clerical, and Maintenance)
Resolution No. 03-65 (Biennial Salary Resolution - Non-represented Full-Time and Part-Time)

City Administrator's Budget Message A1
City Mission Statement and Organization Chart B1

Full-Time Positions and Pay Ranges:
- History of Authorized Positions C1
- Authorized Positions by Department C2
- Payroll Account Distribution - Full-Time Employees C5
- 2003-2005 Positions and Salary Ranges C11
  - Non-Represented Permanent Employees
  - Represented Permanent Employees - Maintenance
  - Represented Permanent Employees - Clerical
  - Represented Permanent Employees - Mid-Management
  - Non-Represented Temporary Employees

Budget Summary 1
Statement of Revenues/Other Resources and Expenditures/Appropriations 3
2003-2004 and 2004-2005 Appropriations (Comparative) 20
2003-2004 and 2004-2005 Appropriations (By Expenditure Type) 25
Revenue Summary By Source 34
Revenue Summary By Fund 39
Major General Fund Revenue Sources 41
Revenue Detail 42
Explanation of Revenue Accounts 66

TABLE OF CONTENTS

DEPARTMENT BUDGETS

Legislative/Advisory:

City Council 79
Parks and Recreation Commission 82
Planning Commission 84
Public Safety and Transportation Commission 86

Administrative Services:

City Administrator's Office Overview 89
City Administration 99
Community Promotions / Public Affairs 103
Human Resources / Risk Management 107
Internet Publishing 111
City Attorney 114
City Clerk Department Overview 117
City Clerk 126
Election 130
Finance Department Overview 133
Finance 139
Non-Departmental Overview 143
Non-Departmental 147

Public Safety:

Public Safety Department Overview 153
Administration 172
Crossing Guard 176
Supplemental Law Enforcement Services - State (COPS) 178
Local Law Enforcement Block Grant - Federal (LLEBG) 179
Sheriff 180
Support Services 183
Emergency Management 185
Drug Forfeiture 186

TABLE OF CONTENTS

DEPARTMENT BUDGETS (Continued)

Community Development:

Community Development Department Overview 187
Administration 202
Planning 205
Los Angeles County Contract Services 208
Building and Safety 209
Code Enforcement 212
Code Enforcement - Low and Moderate Areas 215

Public Works:

Public Works Division Overview 219
Administration 230
Street Maintenance 233
Storm Water Management 239
Graffiti Removal 243
Lighting and Landscaping 244
Parking District No. 1 245
Air Quality Management District 246
Special Events Vehicle Maintenance 247
Transit Facilities Maintenance 249
Proposition C Operating 251
Bus Stop/Shelter Maintenance 253
Proposition C Administration 255
Maintenance 258
Water Operating 262

Housing and Grants (A Division of Community Development):

Housing and Grants Department Overview 263
Community Development Block Grant:
General Administration 270
Program Administration 274
Program Activities 277

TABLE OF CONTENTS

DEPARTMENT BUDGETS (Continued)

HOME:

Administration 282

Program Activities 285

Parks and Recreation:

Parks and Recreation Department Overview 287

Administration 298

John S. Simms Park 302

T. Mayne Thompson Park 305

Ruth R. Caruthers Park 308

Bellflower Aquatic Center 311

Civic Center Auditorium 314

City School Recreation Program 317

Youth/Teen Programs 319

Carpenter House Museum 321

Batting Cages 322

Preschool Program 323

Share/Special "K" 325

Volunteer Center 327

Cultural Arts Programs 329

Farmers Market 330

Transportation:

Transportation Administration 332

Dial-A-Ride/Fixed Route Transit System 335

Long Beach Transit Project 338

Debt Service:

Debt Service Overview 339

Bellflower Public Facilities Corporation 340

1999 Refunding Certificates of Participation Debt Service Schedule 341

California Energy Commission Loan and Debt Service Schedule 343

HUD Section 108 Loan 344

HUD Section 108 Loan Debt Service Schedule 345

TABLE OF CONTENTS

DEPARTMENT BUDGETS (Continued)

Equipment Replacement:

Equipment Replacement 346
Equipment Replacement Schedule 350
Equipment Purchase Schedule 351

Capital Projects:

Capital Projects Overview 353
General Fund, TDA Article 3 Fund 355
Special Grants, Proposition C, Traffic Congestion Relief Fund 356
Sewer Reconstruction, CDBG, HUD Section 108 Loan Fund 357

Operating Transfers Out 369

List of Funds 373
List of Departments 374
Explanation of Fund Designations 376
Glossary of Terms and Abbreviations 381

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: 2003-2005 Municipal Budget

DATE: May 7, 2003

In the past I have been generally pleased to submit your proposed budget as clearly one of the most important City documents, and the culmination of considerable work on the part of all of the members of your management team. In the past we have been confident in our ability to achieve the budget's stated initiatives. This year is clearly different.

The City of Bellflower continues to budget conservatively. While there are numerous ambitious programs recommended, numerous programs are held back due to limited growth in revenues, inflationary pressures on existing programs and substantial new unfunded state mandates. Of greater concern is the unresolved state budget crisis. The impact of the state budget has already resulted in the loss to the City of approximately $1 million, mostly in one-time capital project funds. The budget reductions also include general and redevelopment fund reductions in property tax through ERAF (Educational Revenue Augmentation Fund), deferral of state mandated cost reimbursements and a reduction in the state public safety technology grant. While Bellflower is a "low property tax city", the cumulative impact of ERAF is now approximately $1.2 million since its inception in 1992.

A variety of proposals have been made by the state legislature regarding the budget with varying local government impacts. While some messages have been encouraging, the general sentiment is mixed about what may happen when a budget is finally adopted. Recent years have seen the competing interests of tax cuts and spending increases both getting approval, leading to the current crisis. Of particular concern to cities is the fact that spending increases were made in non-city service areas, education and health care, while tax cuts were made to traditional local government revenues, predominantly the Vehicle License Fee. The state made a commitment to local governments in 1998 that they would backfill the loss of these revenues to protect local governments. In February of this year, State Finance Director Steve Peace told annual League City Managers' conference attendees that past budget promises by the state would not be kept. The state, looking to fill the void caused by their own failure to observe fundamental economic principles, may look to local governments to make up their shortfall. The best-case scenario may include borrowing on future revenues to pay current operational costs at the state. This would limit the damage the state budget causes other agencies. However, if the state does not control its spending within its actual revenues, borrowing will only make the problem worse in future years.

FINANCIAL CONDITION

Despite the state's financial woes the City remains in sound financial condition. We have accomplished a great deal within the past two years, and we have done so by operating within our means. The City's Finance Department, under the direction of Tae Rhee, continues to be recognized within the profession for outstanding governmental reporting and accounting procedures. The California Society of Municipal Finance Officers and the Government Finance Officers Association have now recognized the department nine consecutive years.

We continue to focus on business and community development in order to attract new and stronger business activity in the City. The need for expansion and diversification of the City's revenue base is clear. Our ability to continue providing and improving services is dependent on our ability to expand resources. This objective reflects in a variety of City policies and programs including business development, heightened overall development standards, City beautification projects, code enforcement efforts, special events and more. This comprehensive approach to community development needs to remain a priority.

NEW PROGRAMS

In the last budget, the City Council implemented a community survey program which examines public opinion of residential and business community members in alternating years. The surveys have helped guide service improvement and expansion areas. Probably the most significant program expansion has been in Public Affairs. Through the surveys and anecdotal information taken from the community, there was a clear desire to get more updated information from the City on a regular basis. The Public Affairs office was established, a monthly newsletter was created and a variety of other public information efforts including a monthly community cable news show and public recognition programs were developed and are ongoing. Community response to this effort has been very positive.

Expansion of special events has also been a major effort. Last year the Parks and Recreation Department conducted the first Summer Street Fests, which were a big success. The program is planned to expand from six to ten weeks this summer. As part of our ongoing effort to enhance business activity in the Town Center, the Street Fests attract thousands of customers downtown each week for food, entertainment and fun.

PUBLIC SAFETY

Our Community Policing Program remains the foundation of all that we do. Initiated in 1993, the program continues to be adaptive and responsive to community public safety issues. In the past two years a couple of significant changes were made to the program. A School Resource Officer was added to the high school campuses. Funded mostly by a grant, the program provides a full time Deputy Sheriff to work on high school safety issues. The program has been well received by the schools, parents and students. The Deputy divides his time between two campuses and ultimately we feel it would be in the community's best interest to hire an additional Deputy so that each campus can have full time service. The second change was eliminating two full time motor officers and adding two special investigators to address mainly drug-related crime. This program has also had a positive impact on crime in the City. It focuses mainly on repeat offenders involved in area drug trade. Traffic enforcement and traffic safety have not been adversely affected by the elimination of the motor officers.

PROPOSED BUDGET

Continuing the process we established in 2001, this is a two-year budget covering fiscal years 2003-2004 and 2004-2005. Our experience with the first two-year cycle was successful and met our objective of more efficient use of limited staff resources. The budget process and policies allow for amendments throughout the two-year cycle in order to respond to changing needs and priorities.

There are a number of changes in the proposed budget worth noting. Department 3105 sets forth the City's stormwater management program. This department is created essentially by order of the state. While it is true that some of the expenditures have been in the budget before, the staffing assignments in particular indicate the reassignment of limited staff resources to this program. Considering we have been understaffed for a number of years this new demand on resources will result in other programs being underserved. The new demands result in significant new expenses and are expected to rise dramatically in coming years. In order to fund these new services, the budget contemplates increased fines and fees in related areas, including street sweeping citations and permit fees for specified businesses. It should be noted that the state levies stormwater permit fees on business but places the service burden on cities and counties. The state places additional stormwater fees on cities and counties.

Income from Hollywood Sports Park represents a new source of revenue. HSP revenues are treated as capital asset funds and are not reflected in the operating budget. This is in keeping with the Council's previous direction.

The budget contemplates additional fee increases to offset increasing operational costs. Increases are contemplated in dog licenses, and planning and building fees. Dog licenses were last modified in 1994 and planning and building fees have historically under funded the actual cost of service. This results in a system where the general public is funding services to the development community. Considering our Planning review process until recently has been one of our organization's weaknesses, this matter should be carefully considered.

The budget recommends the addition of one full time maintenance worker. This would bring the total number of full time authorized positions to 86. This remains below the peak number of City employees in 1991 at 91 full time positions. With the addition of new community beautification projects and more special events, particularly summer Street Fests, the need for additional maintenance personnel is growing. We have been fortunate to have a dedicated maintenance staff that is very responsive to the growing service demand. I cannot commend them highly enough. They have been instrumental in helping us grow our operation in the most efficient way possible. We need to carefully manage the demand for human resources while meeting the growing demand for increased service.

Major revenue sources are expected to reflect little change. Sales tax, our largest single revenue source, is anticipated to be flat. The City remains highly dependent on motor vehicle sales for sales tax revenue. This makes us especially susceptible to economic swings due to our lack of diversity in sales tax sources. Interest income will be down both due to lower interest rates and we plan to utilize all but the required reserve for capital projects.

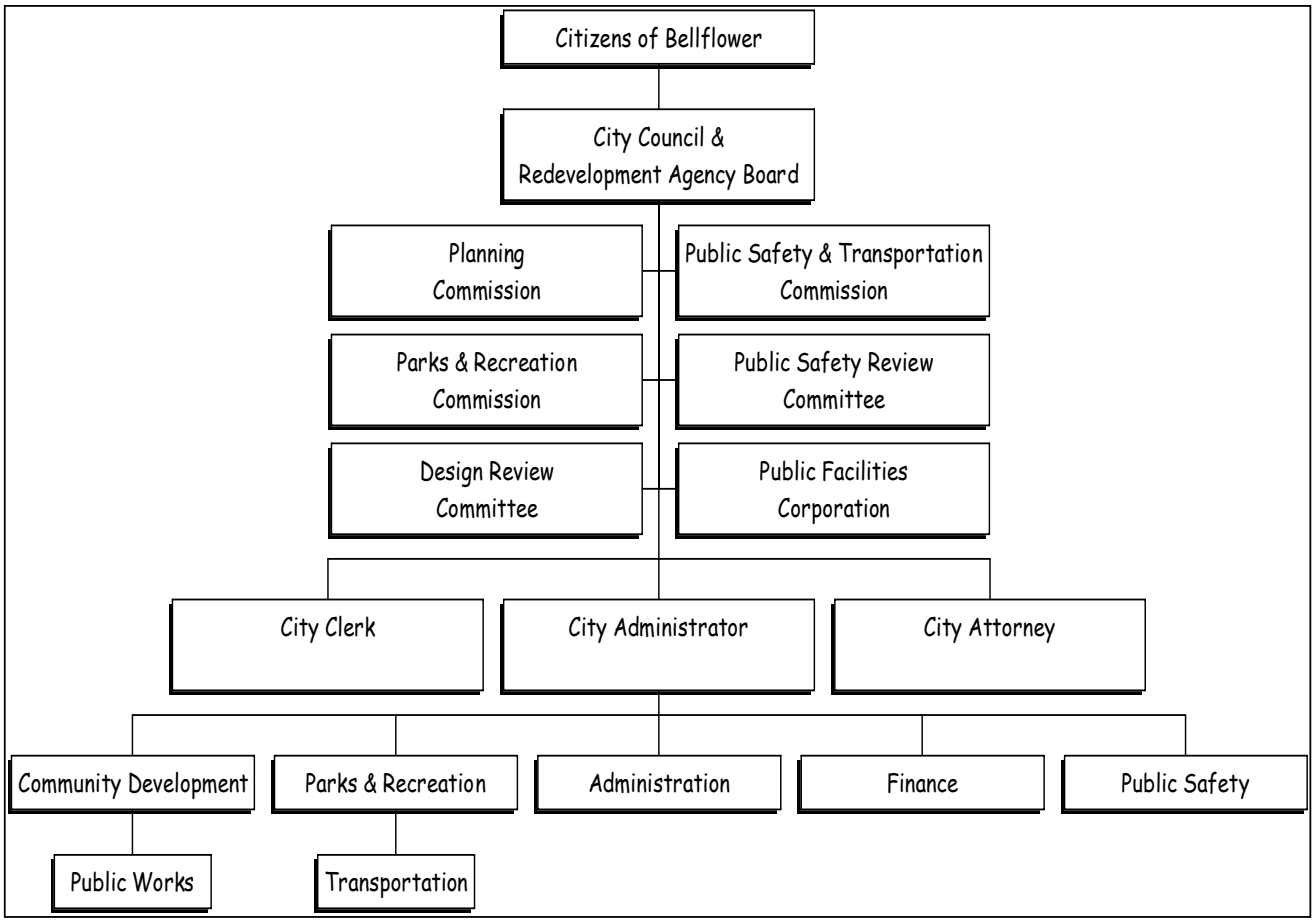
Finally, the budget does not include a cost of living allowance or implementation of salary adjustments recommended in the recently completed class and compensation study. The current MOU with our employee unions expires on June 30. We have initiated meetings with the union but have indicated the state budget crisis limits our ability to negotiate with any confidence. Union leadership has been very understanding and is working closely with us to protect local revenues from state seizure.

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

Mission Statement

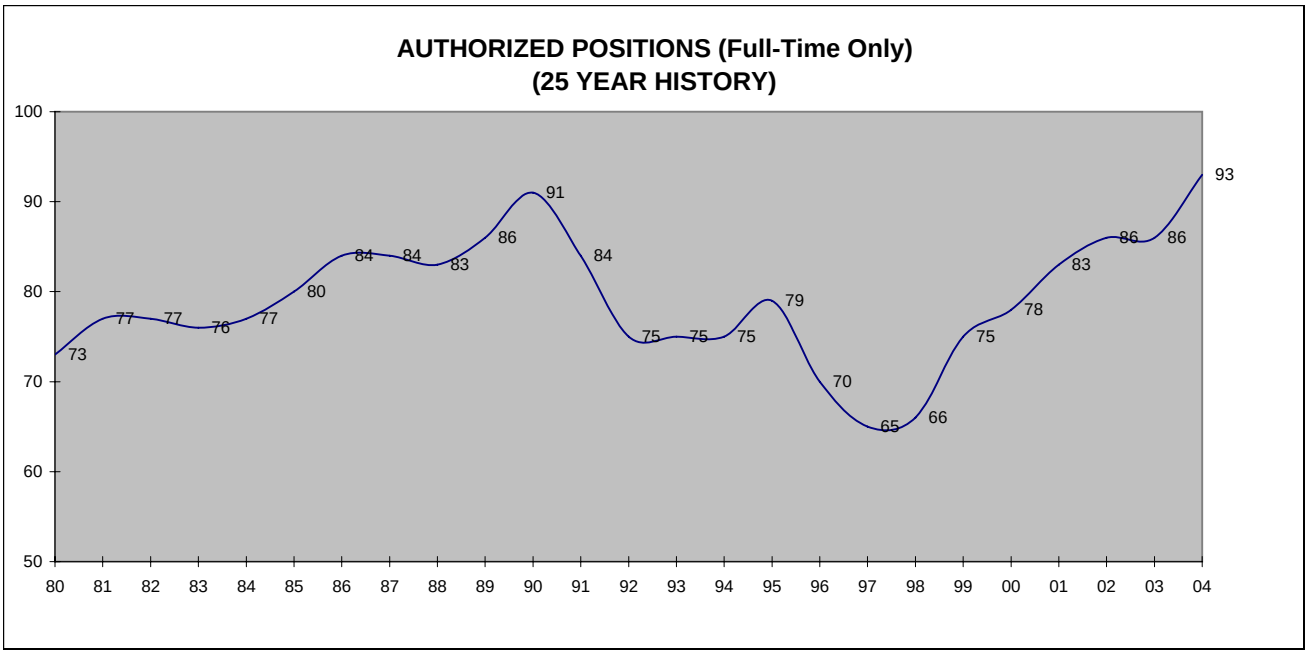
To protect and enrich the quality of life to make Bellflower an excellent place to live, work and play.

Organization Chart



(This page intentionally left blank)

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005



	Fiscal Year	Total Number of Full-Time Employees	Non-Represented	BARGAINING UNITS: Maintenance	Executive Assistant	Mid-Management
1	2004-05	93	18	29	9	37
2	2003-04	86	18	26	8	34
3	2002-03	86	16	26	7	37
4	2001-02	83	12	26	7	38
5	2000-01	78	12	26	9	31
6	1999-00	75	12	23	9	31
7	1998-99	66	11	19	9	27
8	1997-98	65	21	19	7	18
9	1996-97	70	43	19	8	
10	1995-96	79	57	22		
11	1994-95	75	53	22		
12	1993-94	75	49	26		
13	1992-93	75	49	26		
14	1991-92	84	53	31		
15	1990-91	91	56	35		
16	1989-90	86	86			
17	1988-89	83	83			
18	1987-88	84	84			
19	1986-87	84	84			
20	1985-86	80	80			
21	1984-85	77	77			
22	1983-84	76	76			
23	1982-83	77	77			
24	1981-82	77	77			
25	1980-81	73	73			

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

AUTHORIZED POSITIONS
(BY DEPARTMENT)

TITLE	AUTHORIZED				
	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
ADMINISTRATION					
City Administrator	1	1	1	1	1
Assistant City Administrator/Public Safety Director	-	-	-	1	1
Deputy City Administrator	1	1	1	1	1
Secretary to the City Administrator	1	1	1	1	1
Human Resources & Risk Manager	-	1	1	1	1
Human Resources Coordinator	1	-	-	-	-
Public Affairs Manager	-	1	1	1	1
Community Information Coordinator	1	1	1	-	-
Public Affairs Assistant	-	-	1	1	1
Executive Assistant I	1	1	2	2	2
Video Production Technician	-	-	-	-	1
TOTAL - ADMINISTRATION	**6**	**7**	**9**	**9**	**10**
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	1
Revenue Accountant	-	1	1	-	-
Sr. Accountant	-	-	-	1	1
Accountant	1	1	1	0	0
Accounting Technician II	1	1	1	2	2
Accounting Technician I	1	1	1	0	0
TOTAL - FINANCE	**5**	**6**	**6**	**5**	**5**
PUBLIC SAFETY					
Asst. Public Safety Director/Director of Public Safety	1	1	1	1	1
Public Safety Director/Assistant City Administrator	1	1	1	-	-
Deputy Director of Public Safety	-	-	-	1	1
Public Safety Supervisor	2	2	2	2	2
Community Services Officer I	2	2	2	1	1
Community Services Officer II	3	3	3	4	4
Executive Assistant I	1	1	1	1	1
Management Analyst I	-	-	-	-	1
Management Assistant	-	-	1	-	-
TOTAL - PUBLIC SAFETY	**10**	**10**	**11**	**10**	**11**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

AUTHORIZED POSITIONS
(BY DEPARTMENT)

TITLE	AUTHORIZED				
	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
PARKS AND RECREATION					
Director of Parks and Recreation	1	1	1	1	1
Assistant Director of Parks and Recreation	1	2	2	2	2
Senior Recreation Supervisor II/Rec. Sup. II	1	1	1	1	1
Senior Recreation Supervisor I/Rec. Sup. I	2	2	2	2	2
Community Programs Assistant	2	-	-	-	-
Community Promotions Coordinator	1	-	-	-	-
Executive Assistant II	1	1	1	1	1
Management Assistant	-	-	-	1	1
Programs Assistant	-	2	2	1	1
Recreation Operations Coordinator	-	1	1	1	1
TOTAL - PARKS & RECREATION	**9**	**10**	**10**	**10**	**10**
COMMUNITY DEVELOPMENT					
Director of Community Development	1	1	1	1	1
City Planner	1	1	1	1	1
Administrative Assistant	3	3	2	-	-
Administrative Specialist I	1	1	1	-	-
Administrative Specialist II/Aministrative Assistant II	-	-	-	1	1
Assistant Planner	1	1	1	1	1
Associate Planner	-	1	1	1	1
Building Inspector	1	1	1	-	-
Building Technician	-	-	-	-	1
Senior Building Technician	-	-	-	1	1
Combination Building Inspector	-	-	-	1	-
Community Development Analyst	1	-	-	-	-
Community Development Inspector II	-	-	-	1	1
Community Development Inspector I	-	-	-	3	3
Community Development Inspector	4	5	5	-	-
Supervising Community Development Inspector	-	-	-	1	1
Community Development Inspections Coordinator	1	1	1	-	-
Management Assistant	-	-	1	2	3
Plan Checker	-	1	1	-	-
Planning Technician	-	-	-	1	1
Executive Assistant I	-	1	1	2	3
Executive Assistant II	1	1	1	1	1
Housing and Grants Coordinator	1	1	1	1	1
TOTAL - COMMUNITY DEVELOPMENT	**16**	**19**	**19**	**19**	**21**

CITY OF BELLFLOWER

OPERATING BUDGET
2003-2005

AUTHORIZED POSITIONS
(BY DEPARTMENT)

TITLE	AUTHORIZED				
	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
PUBLIC WORKS					
Assistance Director of Public Works/Comm. Dvlpmt.	1	1	1	1	1
Maintenance Superintendent	1	1	1	1	1
Administrative Specialist III	2	1	1	1	1
Assistant Maintenance Superintendent	2	2	2	2	2
Management Analyst I	-	-	-	1	1
Executive Assistant II	-	-	-	1	1
Maintenance Custodian	1	1	1	1	1
Maintenance Worker	-	9	9	-	-
Maintenance Worker I	7	-	-	9	10
Maintenance Worker II	1	-	-	5	6
Public Works Foreman/Supervisor	2	2	2	2	2
Senior Leadworker/Maintenance Crew Leader	7	6	6	6	7
Senior Maintenance Worker	-	5	5	-	-
Senior Maintenance Worker I	2	-	-	-	-
Senior Maintenance Worker II	3	-	-	-	-
TOTAL - PUBLIC WORKS	**29**	**28**	**28**	**30**	**33**
TOTAL FULL-TIME	**78**	**83**	**86**	**86**	**93**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

	TITLE	ACCOUNT NO.	2003-2004 %	2003-2004 $	2004-2005 %	2004-2005 $
1	ACCOUNTING TECHNICIAN II	010 40100 1300	74%	33,599	74%	35,226
		100 40100 3500	15%	6,811	15%	7,140
		900 40100 4150	6%	2,724	6%	2,856
		950 40100 7000	5%	2,270	5%	2,381
				45,404		47,603
2	ACCOUNTING TECHNICIAN II	010 40100 1300	96%	45,767	96%	44,145
		900 40100 4150	4%	1,907	4%	1,839
				47,674		45,984
3	ADMINISTRATIVE ASSISTANT II	010 40100 4000	100%	33,038	100%	35,443
4	ADMINISTRATIVE SPECIALIST III	010 40100 3100	70%	25,458	70%	26,948
		100 40100 3500	30%	10,910	30%	11,549
				36,368		38,497
5	ADMINISTRATIVE ASSISTANT III	010 40100 1200	100%	35,916	100%	37,218
6	ASSISTANT CITY ADMINISTRATOR	010 40100 1100	25%	28,936	25%	31,082
		010 40100 2000	25%	28,936	25%	31,082
		010 40100 3000	25%	28,936	25%	31,082
		010 40100 4000	25%	28,936	25%	31,083
				115,744		124,329
7	ASSISTANT DIRECTOR OF PUBLIC WORKS/ COMMUNITY DEVELOPMENT	010 40100 3000	21%	18,919	21%	20,010
		010 40100 3105	9%	8,108	9%	8,576
		900 40100 4150	40%	36,036	40%	38,115
		910 40100 4210	10%	9,009	10%	9,529
		950 40100 7000	20%	18,018	20%	19,058
				90,090		95,288
8	ASSISTANT DIRECTOR OF FINANCE	010 40100 1300	65%	58,559	65%	61,913
		100 40100 3500	10%	9,009	10%	9,525
		135 40100 3650	10%	9,009	10%	9,525
		950 40100 7000	15%	13,514	15%	14,287
				90,091		95,250
9	ASSISTANT DIRECTOR OF PARKS AND RECREATION	100 40100 3510	25%	20,718	25%	21,902
		010 40100 5000	75%	62,153	75%	65,706
				82,871		87,608
10	ASSISTANT DIRECTOR OF PARKS AND RECREATION	010 40100 5000	100%	82,380	100%	88,414
11	ASSISTANT MAINTENANCE SUPERINTENDENT	010 40100 3100	64%	37,194	64%	39,898
		010 40100 3105	6%	3,487	6%	3,740
		135 40100 3620	30%	17,435	30%	18,702
				58,116		62,340
12	ASSISTANT MAINTENANCE SUPERINTENDENT	010 40100 3900	100%	59,597	100%	62,340
13	ASSISTANT PLANNER	010 40100 3105	5%	2,695	5%	2,727
		010 40100 4100	95%	51,198	95%	51,813
				53,893		54,540
14	ASSOCIATE PLANNER	010 40100 4100	100%	56,634	100%	59,614

*** 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.	2003-2004 %	2003-2004 $	2004-2005 %	2004-2005 $
15	COMBINATION BUILDING INSPECTOR/ BUILDING TECHNICIAN	600 40100 4120	100%	56,847	100%	43,662
16	CITY ADMINISTRATOR	010 40100 1100	75%	107,224	75%	107,224
		950 40100 7000	25%	35,741	25%	35,741
				142,965		142,965
17	CITY CLERK	010 40100 1200	95%	85,283	95%	87,301
		950 40100 7000	5%	4,489	5%	4,595
				89,772		91,896
18	CITY PLANNER	010 40100 3105	10%	9,099	10%	9,755
		010 40100 4100	90%	81,892	90%	87,799
				90,991		97,554
19	COMMUNITY DEVELOPMENT INSPECTOR I	010 40100 4105	63%	24,200	51.5%	25,904
		900 40100 4152	37%	14,212	48.5%	15,214
				38,412		41,118
20	COMMUNITY DEVELOPMENT INSPECTOR I	010 40100 4105	63%	24,200	51.5%	25,904
		900 40100 4152	37%	14,212	48.5%	15,214
				38,412		41,118
21	COMMUNITY DEVELOPMENT INSPECTOR I	010 40100 3105	16%	6,224	16.0%	6,599
		010 40100 4105	47%	18,282	35.5%	19,384
		900 40100 4152	37%	14,392	48.5%	15,259
				38,898		41,242
22	COMMUNITY DEVELOPMENT INSPECTOR II	010 40100 4105	63%	29,491	51.5%	30,527
		900 40100 4152	37%	17,320	48.5%	17,929
				46,811		48,456
23	COMMUNITY SERVICES OFFICER I	010 40100 2000	100%	35,588	100%	36,936
24	COMMUNITY SERVICES OFFICER II	010 40100 2000	100%	34,836	100%	38,169
25	COMMUNITY SERVICES OFFICER II	010 40100 2000	100%	38,964	100%	40,915
26	COMMUNITY SERVICES OFFICER II	010 40100 2000	100%	41,292	100%	44,004
27	COMMUNITY SERVICES OFFICER II	010 40100 2000	100%	43,254	100%	44,004
28	DEPUTY CITY ADMINISTRATOR	010 40100 1010	15%	12,361	15%	13,270
		010 40100 1100	70%	57,686	70%	61,925
		010 40100 1350	15%	12,361	15%	13,269
				82,408		88,464
29	DEPUTY CITY CLERK	010 40100 1200	95%	43,979	95%	47,114
		950 40100 7000	5%	2,315	5%	2,480
				46,294		49,594
30	DEPUTY DIRECTOR OF PUBLIC SAFETY	010 40100 2000	100%	17,650	100%	84,363
31	DIRECTOR OF COMMUNITY DEVELOPMENT	010 40100 3105	3%	3,215	3%	3,466
		135 40100 3650	10%	10,717	10%	11,552
		010 40100 4000	27%	28,935	27%	31,191
		900 40100 4150	12.5%	13,396	12.5%	14,440
		910 40100 4210	12.5%	13,396	12.5%	14,440
		950 40100 7000	35%	37,508	35%	40,433
				107,167		115,522

*** 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
2003-2005

PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

			2003-2004		2004-2005	
	TITLE	ACCOUNT NO.	%	$	%	$
32	DIRECTOR OF FINANCE/	010 40100 1300	75%	87,092	75%	88,389
	CITY TREASURER	100 40100 3500	5%	5,806	5%	5,893
		135 40100 3650	10%	11,612	10%	11,785
		950 40100 7000	10%	11,612	10%	11,785
				116,122		117,852
33	DIRECTOR OF PUBLIC SAFETY	010 40100 2000	100%	99,516	100%	106,898
34	DIRECTOR OF PARKS AND RECREATION	100 40100 3500	20%	23,271	20%	23,570
		010 40100 5000	80%	93,086	80%	94,282
				116,357		117,852
35	EXEC. ASSISTANT TO CITY ADMINISTRATOR	010 40100 1100	100%	55,526	100%	56,017
36	EXECUTIVE ASSISTANT I	010 40100 1100	100%	35,623	100%	37,758
37	EXECUTIVE ASSISTANT I	010 40100 1350	100%	37,255	100%	39,415
38	EXECUTIVE ASSISTANT I	010 40100 2000	100%	40,338	100%	42,723
39	EXECUTIVE ASSISTANT I	010 40100 4000	100%	42,576	100%	44,732
40	EXECUTIVE ASSISTANT I	010 40100 4000	100%	19,008	100%	38,972
41	EXECUTIVE ASSISTANT I	010 40100 4100	50%	-	50%	10,493
		900 40100 4150	50%	-	50%	10,493
				-		20,986
42	EXECUTIVE ASSISTANT II	010 40100 3105	12%	5,948	12%	5,948
		010 40100 4000	73%	36,184	73%	36,184
		950 40100 7000	15%	7,435	15%	7,435
				49,567		49,567
43	EXECUTIVE ASSISTANT II	100 40100 3510	20%	9,441	20%	9,441
		010 40100 5000	80%	37,765	80%	37,765
				47,206		47,206
44	HOUSING AND GRANTS COORDINATOR	900 40100 4150	10%	5,945	10%	6,264
		900 40100 4151	40%	23,785	40%	25,055
		910 40100 4210	50%	29,732	50%	31,318
				59,462		62,637
45	HUMAN RESOURCES & RISKS MANAGER	010 40100 1350	100%	69,076	100%	72,918
46	MAINTENANCE CREW LEADER	010 40100 3100	76%	35,052	76%	37,497
		010 40100 3105	24%	11,069	24%	11,841
				46,121		49,338
47	MAINTENANCE CREW LEADER	010 40100 3100	100%	-	100%	26,071
48	MAINTENANCE CREW LEADER	010 40100 3900	100%	44,759	100%	46,981
49	MAINTENANCE CREW LEADER	010 40100 3900	100%	46,121	100%	49,594
50	MAINTENANCE CREW LEADER	010 40100 3900	100%	46,121	100%	49,594
51	MAINTENANCE CREW LEADER	100 40100 3560	100%	44,759	100%	47,225
52	MAINTENANCE CREW LEADER	135 40100 3620	100%	46,121	100%	48,610

*** 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

			2003-2004		2004-2005	
	TITLE	ACCOUNT NO.	%	$	%	$
53	MAINTENANCE CUSTODIAN	010 40100 3100	70%	25,706	70%	27,065
		135 40100 3620	30%	11,017	30%	11,599
				36,723		38,664
54	MAINTENANCE SUPERINTENDENT	010 40100 3100	67%	51,423	67%	52,509
		010 40100 3105	3%	2,303	3%	2,351
		100 40100 3500	10%	7,675	10%	7,837
		135 40100 3650	20%	15,350	20%	15,675
				76,751		78,372
55	MAINTENANCE WORKER I	010 40100 3100	100%	-	100%	33,742
56	MAINTENANCE WORKER I	010 40100 3100	100%	31,615	100%	33,770
57	MAINTENANCE WORKER I	010 40100 3100	100%	32,922	100%	35,078
58	MAINTENANCE WORKER I	010 40100 3100	100%	33,757	100%	35,958
59	MAINTENANCE WORKER I	135 40100 3620	100%	32,922	100%	35,078
60	MAINTENANCE WORKER I	010 40100 3100	50%	18,362	50%	19,263
		100 40100 3560	50%	18,362	50%	19,263
				36,724		38,526
61	MAINTENANCE WORKER I	010 40100 3100	71%	23,375	71%	24,905
		010 40100 3105	29%	9,547	29%	10,173
				32,922		35,078
62	MAINTENANCE WORKER I	010 40100 3900	100%	31,350	100%	33,080
63	MAINTENANCE WORKER I	010 40100 3900	100%	32,922	100%	35,078
64	MAINTENANCE WORKER I	010 40100 3900	100%	33,339	100%	35,456
65	MAINTENANCE WORKER II	010 40100 3100	100%	-	100%	23,581
66	MAINTENANCE WORKER II	010 40100 3100	100%	36,906	100%	39,571
67	MAINTENANCE WORKER II	010 40100 3100	100%	37,504	100%	40,244
68	MAINTENANCE WORKER II	010 40100 3100	100%	39,005	100%	40,758
69	MAINTENANCE WORKER II	010 40100 3900	100%	36,138	100%	39,092
70	MAINTENANCE WORKER II	010 40100 3900	100%	41,777	100%	42,708
71	MANAGEMENT ANALYST I	010 40100 2000	100%	-	100%	42,876
72	MANAGEMENT ANALYST I	010 40100 3105	39%	17,312	39%	18,512
		600 40100 4120	61%	27,078	61%	28,954
				44,390		47,466
73	MANAGEMENT ASSISTANT	010 40100 4000	100%	38,644	100%	41,630
74	MANAGEMENT ASSISTANT	900 40100 4151	100%	-	100%	38,820
75	MANAGEMENT ASSISTANT	900 40100 4151	100%	40,169	100%	41,511

*** 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.	2003-2004 %	2003-2004 $	2004-2005 %	2004-2005 $
76	PROGRAM ASSISTANT/	100 40100 3510	40%	16,860	40%	17,547
	MANAGEMENT ASSISTANT	135 40100 3610	30%	12,645	30%	13,160
		010 40100 5000	30%	12,645	30%	13,161
				42,150		43,868
77	PLANNING TECHNICIAN	010 40100 3105	2%	857	2%	858
		010 40100 4100	98%	42,007	98%	42,018
				42,864		42,876
78	PROGRAMS ASSISTANT	100 40100 3510	50%	20,856	50%	22,006
		010 40100 5000	50%	20,856	50%	22,006
				41,712		44,012
79	PUBLIC AFFAIRS ASSISTANT	010 40100 1010	50%	19,788	90%	37,914
		135 40100 3610	50%	19,788	10%	4,213
				39,576		42,127
80	PUBLIC AFFAIRS SPECIALIST	010 40100 1010	25%	13,655	25%	14,998
		135 40100 3610	75%	40,964	75%	44,995
				54,619		59,993
81	PUBLIC AFFAIRS MANAGER	010 40100 1010	75%	67,855	75%	72,441
		010 40100 3105	25%	22,618	25%	24,147
				90,473		96,588
82	PUBLIC SAFETY SUPERVISOR	010 40100 2000	100%	46,557	100%	49,290
83	PUBLIC SAFETY SUPERVISOR	010 40100 2000	100%	50,145	100%	53,701
84	PUBLIC WORKS SUPERVISOR	010 40100 3900	100%	48,509	100%	51,194
85	PUBLIC WORKS SUPERVISOR	010 40100 3100	94%	45,598	94%	48,122
		010 40100 3105	6%	2,911	6%	3,072
				48,509		51,194
86	RECREATION OPERATIONS COORDINATOR	100 40100 3510	30%	15,580	30%	15,580
		010 40100 5000	70%	36,354	70%	36,354
				51,934		51,934
87	BUILDING TECHNICIAN/SENIOR BUILDING	600 40100 4120	63%	29,080	51.5%	30,559
	TECHNICIAN	900 40100 4152	37%	17,078	48.5%	17,947
				46,158		48,506
88	SENIOR RECREATION SUPERVISOR I/ RECREATION SUPERVISOR I	010 40100 5010	100%	58,941	100%	62,962
89	SENIOR RECREATION SUPERVISOR I/ RECREATION SUPERVISOR I	010 40100 5012	100%	59,435	100%	62,962
90	SENIOR RECREATION SUPERVISOR II/ RECREATION SUPERVISOR II	010 40100 5011	100%	65,729	100%	66,240
91	ACCOUNTANT/SENIOR ACCOUNTANT	010 40100 1300	75%	45,684	75%	47,598
		100 40100 3500	15%	9,137	15%	9,520
		900 40100 4150	10%	6,091	10%	6,346
				60,912		63,464

*** 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
2003-2005

PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

			2003-2004		2004-2005	
	TITLE	ACCOUNT NO.	%	$	%	$
92	COMMUNITY DEVELOPMENT	010 40100 3105	3%	1,718	3%	1,817
	INSPECTIONS COORDINATOR/	010 40100 4105	60%	34,361	60%	36,341
	SUPERVISING COMMUNITY DEVELOPMENT	900 40100 4152	37%	21,189	37%	22,410
	INSPECTOR			57,268		60,568
93	VIDEO PRODUCTION TECHNICIAN	010 40100 1010	50%	-	50%	19,971
		135 40100 3610	50%	-	50%	19,970
				-		39,941
	FULL-TIME EMPLOYEES (BUDGETED)		86	4,571,982	93	5,094,953
	CITY COUNCIL (5)			54,905		54,905
	TOTAL FULL-TIME SALARIES			4,626,887		5,149,858

*** 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.**

2003-2005 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:	**0.0%**
COLA	0.0%
Other (all)	0.0%
Targeted	0.0%

EFFECTIVE FROM JULY 1, 2003 TO DECEMBER 31, 2003

TITLE	Class		Hourly	Biweekly	Monthly	Annual	Hourly Rate with Longevity Pay: 6 years $33		9 years $71		14 years $89
City Administrator	E98	A	68.7332	5,498.65	11,914	142,965	(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

2003-2005 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:	**0.0%**
COLA	0.0%
Other (all)	0.0%
Targeted	0.0%

EFFECTIVE FROM JULY 1, 2003 TO DECEMBER 31, 2003

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

2003-2005 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:	**0.0%**
COLA	0.0%
Other (all)	0.0%
Targeted (all in 200)	0.0%

EFFECTIVE FROM JULY 1, 2003 TO DECEMBER 31, 2003

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

2003-2005 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:	**0.0%**
COLA	0.0%
Other (all)	0.0%
Targeted (all in 300)	0.0%

EFFECTIVE FROM JULY 1, 2003 TO DECEMBER 31, 2003

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

2003-2005 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:	**0.0%**
COLA	0.0%
Other (all)	0.0%
Targeted	0.0%

EFFECTIVE FROM JULY 1, 2003 TO DECEMBER 31, 2003

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
Community Development	E400C	C	38.4577	3,076.62	6,666	79,992	I 38.8703	O	39.3453	U	39.5703
Assistant Director of Public Safety	E400D	D	40.3788	3,230.30	6,999	83,988	J 40.7913	P	41.2663	V	41.4913
City Planner	E400E	E	42.3981	3,391.85	7,349	88,188	K 42.8106	Q	43.2856	W	43.5106
Assistant Director of Parks and Recreation											
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
Public Affairs Specialist	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

2003-2005 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:	**0.0%**
COLA	0.0%
Other (all)	0.0%
Targeted	0.0%

EFFECTIVE FROM JULY 1, 2003 TO DECEMBER 31, 2003

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

2003-2005 POSITIONS AND SALARY RANGES
(NON-REPRESENTED TEMPORARY EMPLOYEES)

General Salary Adjustment:	**0.0%**
COLA	0.0%
Other (all)	0.0%

EFFECTIVE FROM JULY 1, 2003 TO DECEMBER 31, 2003

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

(This page intentionally left blank)

2003-2005 POSITIONS AND SALARY RANGES
(NON-REPRESENTED FULL-TIME EMPLOYEES)

EFFECTIVE JANUARY 1, 2004

TITLE	Class	Step	Hourly	Biweekly	Monthly	Annual
City Administrator	E255A	A	68.7332	5,498.65	11,914	142,965
City Clerk	E204A	A	36.3519	2,908.15	6,301	75,612
		B	38.1692	3,053.54	6,616	79,392
		C	40.0731	3,205.85	6,946	83,352
		D	42.0808	3,366.46	7,294	87,528
		E	44.1808	3,534.46	7,658	91,896
Assistant City Administrator	E239A	A	51.4904	4,119.23	8,925	107,100
		B	54.0692	4,325.54	9,372	112,464
		C	56.7692	4,541.54	9,840	118,080
		D	59.6077	4,768.62	10,332	123,984
		E	62.5904	5,007.23	10,849	130,188
Director of Community Development	E229A	A	46.6154	3,729.23	8,080	96,960
Director of Finance/City Treasurer	E229B	B	48.9462	3,915.70	8,484	101,808
Director of Parks and Recreation	E229C	C	51.3923	4,111.38	8,908	106,896
Director of Public Safety	E229D	D	53.9654	4,317.23	9,354	112,248
Director of Public Works	E229E	E	56.6596	4,532.77	9,821	117,852
Deputy City Administrator	E209E	A	38.2038	3,056.30	6,622	79,464
Public Affairs Manager	E209F	B	40.1135	3,209.08	6,953	83,436
		C	42.1212	3,369.70	7,301	87,612
		D	44.2269	3,538.15	7,666	91,992
		E	46.4365	3,714.92	8,049	96,588
Human Resources and	E192A	A	32.2558	2,580.46	5,591	67,092
Risk Manager		B	33.8712	2,709.70	5,871	70,452
		C	35.5615	2,844.92	6,164	73,968
		D	37.3442	2,987.54	6,473	77,676
		E	39.2077	3,136.62	6,796	81,552
Maintenance Superintendent	E188A	A	30.9981	2,479.85	5,373	64,476
		B	32.5500	2,604.00	5,642	67,704
		C	34.1769	2,734.15	5,924	71,088
		D	35.8846	2,870.77	6,220	74,640
		E	37.6788	3,014.30	6,531	78,372

2003-2005 POSITIONS AND SALARY RANGES
(NON-REPRESENTED FULL-TIME EMPLOYEES)

EFFECTIVE JANUARY 1, 2004

TITLE	Class	Step	Hourly	Biweekly	Monthly	Annual
Public Affairs Specialist	E162B	A	23.9308	1,914.46	4,148	49,776
		B	25.1308	2,010.46	4,356	52,272
		C	26.3885	2,111.08	4,574	54,888
		D	27.7038	2,216.30	4,802	57,624
		E	29.0885	2,327.08	5,042	60,504
Executive Assistant to the City Administrator	N147C	A	20.6135	1,649.08	3,573	42,876
		B	21.6462	1,731.70	3,752	45,024
		C	22.7250	1,818.00	3,939	47,268
		D	23.8615	1,908.92	4,136	49,632
		E	25.0558	2,004.46	4,343	52,116
Deputy City Clerk	N142A	A	19.6154	1,569.23	3,400	40,800
		B	20.5962	1,647.70	3,570	42,840
		C	21.6231	1,729.85	3,748	44,976
		D	22.7077	1,816.62	3,936	47,232
		E	23.8385	1,907.08	4,132	49,584
Public Affairs Assistant	E135B	A	18.2942	1,463.54	3,171	38,052
		B	19.2115	1,536.92	3,330	39,960
		C	20.1692	1,613.54	3,496	41,952
		D	21.1788	1,694.30	3,671	44,052
		E	22.2346	1,778.77	3,854	46,248
Executive Assistant I (Confidential)	N130D	A	17.4058	1,392.46	3,017	36,204
		B	18.2769	1,462.15	3,168	38,016
		C	19.1885	1,535.08	3,326	39,912
		D	20.1519	1,612.15	3,493	41,916
		E	21.1558	1,692.46	3,667	44,004
Video Production Technician	N115B	A	14.9942	1,199.54	2,599	31,188
		B	15.7442	1,259.54	2,729	32,748
		C	16.5288	1,322.30	2,865	34,380
		D	17.3538	1,388.30	3,008	36,096
		E	18.2250	1,458.00	3,159	37,908

2003-2005 POSITIONS AND SALARY RANGES
(REPRESENTED FULL-TIME EMPLOYEES - MAINTENANCE)

EFFECTIVE JANUARY 1, 2004

TITLE	Class	Step	Hourly	Biweekly	Monthly	Annual
Maintenance Crew Leader	N142B	A	19.6154	1,569.23	3,400	40,800
		B	20.5962	1,647.70	3,570	42,840
		C	21.6231	1,729.85	3,748	44,976
		D	22.7077	1,816.62	3,936	47,232
		E	23.8385	1,907.08	4,132	49,584
Community Services Officer II	N130A	A	17.4058	1,392.46	3,017	36,204
		B	18.2769	1,462.15	3,168	38,016
		C	19.1885	1,535.08	3,326	39,912
		D	20.1519	1,612.15	3,493	41,916
		E	21.1558	1,692.46	3,667	44,004
Maintenance Worker II	N127A	A	16.8923	1,351.38	2,928	35,136
		B	17.7404	1,419.23	3,075	36,900
		C	18.6288	1,490.30	3,229	38,748
		D	19.5577	1,564.62	3,390	40,680
		E	20.5327	1,642.62	3,559	42,708
Maintenance Custodian	N117A	A	15.2942	1,223.54	2,651	31,812
Maintenance Worker I	N117B	B	16.0615	1,284.92	2,784	33,408
		C	16.8635	1,349.08	2,923	35,076
		D	17.7058	1,416.46	3,069	36,828
		E	18.5885	1,487.08	3,222	38,664
Community Services Officer I	N115A	A	14.9942	1,199.54	2,599	31,188
		B	15.7442	1,259.54	2,729	32,748
		C	16.5288	1,322.30	2,865	34,380
		D	17.3538	1,388.30	3,008	36,096
		E	18.2250	1,458.00	3,159	37,908

2003-2005 POSITIONS AND SALARY RANGES
(REPRESENTED FULL-TIME EMPLOYEES - EXECUTIVE ASSISTANT)

EFFECTIVE JANUARY 1, 2004

TITLE	Class	Step	Hourly	Biweekly	Monthly	Annual
Executive Assistant II	N135A	A	18.2942	1,463.54	3,171	38,052
		B	19.2115	1,536.92	3,330	39,960
		C	20.1692	1,613.54	3,496	41,952
		D	21.1788	1,694.30	3,671	44,052
		E	22.2346	1,778.77	3,854	46,248
Executive Assistant I	N130B	A	17.4058	1,392.46	3,017	36,204
		B	18.2769	1,462.15	3,168	38,016
		C	19.1885	1,535.08	3,326	39,912
		D	20.1519	1,612.15	3,493	41,916
		E	21.1558	1,692.46	3,667	44,004
Administrative Assistant III	N125A	A	16.5635	1,325.08	2,871	34,452
		B	17.3885	1,391.08	3,014	36,168
		C	18.2596	1,460.77	3,165	37,980
		D	19.1712	1,533.70	3,323	39,876
		E	20.1288	1,610.30	3,489	41,868
Administrative Assistant II	N120A	A	15.7558	1,260.46	2,731	32,772
		B	16.5462	1,323.70	2,868	34,416
		C	17.3712	1,389.70	3,011	36,132
		D	18.2423	1,459.38	3,162	37,944
		E	19.1538	1,532.30	3,320	39,840
Administrative Assistant I	N110A	A	14.2673	1,141.38	2,473	29,676
		B	14.9769	1,198.15	2,596	31,152
		C	15.7269	1,258.15	2,726	32,712
		D	16.5115	1,320.92	2,862	34,344
		E	17.3423	1,387.38	3,006	36,072
Office Assistant	N100A	A	12.9115	1,032.92	2,238	26,856
		B	13.5577	1,084.62	2,350	28,200
		C	14.2385	1,139.08	2,468	29,616
		D	14.9481	1,195.85	2,591	31,092
		E	15.6981	1,255.85	2,721	32,652

2003-2005 POSITIONS AND SALARY RANGES
(REPRESENTED FULL-TIME EMPLOYEES - MID-MANAGEMENT)

EFFECTIVE JANUARY 1, 2004

TITLE	Class	Step	Hourly	Biweekly	Monthly	Annual
Assistant Director of Public Works	E209A	A	38.2038	3,056.30	6,622	79,464
Assistant Director of Finance	E209B	B	40.1135	3,209.08	6,953	83,436
Assistant Director of Parks and	E209C	C	42.1154	3,369.23	7,300	87,600
Recreation		D	44.2269	3,538.15	7,666	91,992
City Planner	E209D	E	46.4365	3,714.92	8,049	96,588
Senior Planner	E181A	A	28.9154	2,313.23	5,012	60,144
		B	30.3577	2,428.62	5,262	63,144
		C	31.8750	2,550.00	5,525	66,300
		D	33.4731	2,677.85	5,802	69,624
		E	35.1462	2,811.70	6,092	73,104
Senior Accountant	E179A	A	28.3442	2,267.54	4,913	58,956
		B	29.7635	2,381.08	5,159	61,908
		C	31.2519	2,500.15	5,417	65,004
		D	32.8096	2,624.77	5,687	68,244
		E	34.4538	2,756.30	5,972	71,664
Recreation Supervisor II	E176A	A	27.5077	2,200.62	4,768	57,216
		B	28.8865	2,310.92	5,007	60,084
		C	30.3288	2,426.30	5,257	63,084
		D	31.8462	2,547.70	5,520	66,240
		E	33.4385	2,675.08	5,796	69,552
Supervising Community Development	E167A	A	25.1538	2,012.30	4,360	52,320
Inspector		B	26.4115	2,112.92	4,578	54,936
		C	27.7327	2,218.62	4,807	57,684
		D	29.1173	2,329.38	5,047	60,564
		E	30.5769	2,446.15	5,300	63,600
Associate Planner	E166A	A	24.9058	1,992.46	4,317	51,804
Housing and Grants Coordinator	E166B	B	26.1519	2,092.15	4,533	54,396
Recreation Supervisor I	E166C	C	27.4558	2,196.46	4,759	57,108
		D	28.8288	2,306.30	4,997	59,964
		E	30.2712	2,421.70	5,247	62,964

2003-2005 POSITIONS AND SALARY RANGES
(REPRESENTED FULL-TIME EMPLOYEES - MID-MANAGEMENT)

EFFECTIVE JANUARY 1, 2004

TITLE	Class	Step	Hourly	Biweekly	Monthly	Annual
Assistant Maintenance Superintendent	E165A	A	24.6577	1,972.62	4,274	51,288
		B	25.8923	2,071.38	4,488	53,856
		C	27.1846	2,174.77	4,712	56,544
		D	28.5462	2,283.70	4,948	59,376
		E	29.9712	2,397.70	5,195	62,340
Management Analyst II	E162A	A	23.9308	1,914.46	4,148	49,776
		B	25.1308	2,010.46	4,356	52,272
		C	26.3885	2,111.08	4,574	54,888
		D	27.7038	2,216.30	4,802	57,624
		E	29.0885	2,327.08	5,042	60,504
Public Works Supervisor	E155A	A	22.3212	1,785.70	3,869	46,428
		B	23.4404	1,875.23	4,063	48,756
		C	24.6115	1,968.92	4,266	51,192
		D	25.8404	2,067.23	4,479	53,748
		E	27.1327	2,170.62	4,703	56,436
Accountant	E152A	A	21.6635	1,733.08	3,755	45,060
Combination Building Inspector	E152B	B	22.7481	1,819.85	3,943	47,316
Senior Building Technician	E152C	C	23.8846	1,910.77	4,140	49,680
		D	25.0788	2,006.30	4,347	52,164
		E	26.3365	2,106.92	4,565	54,780
Assistant Planner	E151A	A	21.4500	1,716.00	3,718	44,616
		B	22.5231	1,801.85	3,904	46,848
		C	23.6481	1,891.85	4,099	49,188
		D	24.8308	1,986.46	4,304	51,648
		E	26.0769	2,086.15	4,520	54,240
Public Safety Supervisor	E150A	A	21.2365	1,698.92	3,681	44,172
		B	22.3038	1,784.30	3,866	46,392
		C	23.4173	1,873.38	4,059	48,708
		D	24.5885	1,967.08	4,262	51,144
		E	25.8173	2,065.38	4,475	53,700

2003-2005 POSITIONS AND SALARY RANGES
(REPRESENTED FULL-TIME EMPLOYEES - MID-MANAGEMENT)

EFFECTIVE JANUARY 1, 2004

TITLE	Class	Step	Hourly	Biweekly	Monthly	Annual
Building Technician	E147A	A	20.6135	1,649.08	3,573	42,876
Community Development Inspector II	N147B	B	21.6462	1,731.70	3,752	45,024
Management Analyst I	E147D	C	22.7250	1,818.00	3,939	47,268
Planning Technician	E147E	D	23.8615	1,908.92	4,136	49,632
		E	25.0558	2,004.46	4,343	52,116
Recreation Coordinator	E146A	A	20.4115	1,632.92	3,538	42,456
		B	21.4327	1,714.62	3,715	44,580
		C	22.5000	1,800.00	3,900	46,800
		D	23.6250	1,890.00	4,095	49,140
		E	24.8077	1,984.62	4,300	51,600
Management Assistant	N137A	A	18.6635	1,493.08	3,235	38,820
		B	19.5981	1,567.85	3,397	40,764
		C	20.5731	1,645.85	3,566	42,792
		D	21.6058	1,728.46	3,745	44,940
		E	22.6846	1,814.77	3,932	47,184
Accounting Technician II	N133A	A	17.9365	1,434.92	3,109	37,308
		B	18.8308	1,506.46	3,264	39,168
		C	19.7712	1,581.70	3,427	41,124
		D	20.7635	1,661.08	3,599	43,188
		E	21.7962	1,743.70	3,778	45,336
Community Development Inspector I	N132A	A	17.7577	1,420.62	3,078	36,936
		B	18.6462	1,491.70	3,232	38,784
		C	19.5750	1,566.00	3,393	40,716
		D	20.5558	1,644.46	3,563	42,756
		E	21.5827	1,726.62	3,741	44,892
Program Assistant	N130C	A	17.4058	1,392.46	3,017	36,204
		B	18.2769	1,462.15	3,168	38,016
		C	19.1885	1,535.08	3,326	39,912
		D	20.1519	1,612.15	3,493	41,916
		E	21.1558	1,692.46	3,667	44,004

2003-2005 POSITIONS AND SALARY RANGES
(REPRESENTED FULL-TIME EMPLOYEES - MID-MANAGEMENT)

EFFECTIVE JANUARY 1, 2004

TITLE	Class	Step	Hourly	Biweekly	Monthly	Annual
Accounting Technician I	N123A	A	16.2346	1,298.77	2,814	33,768
		B	17.0481	1,363.85	2,955	35,460
		C	17.9019	1,432.15	3,103	37,236
		D	18.7962	1,503.70	3,258	39,096
		E	19.7365	1,578.92	3,421	41,052

2003-2005 POSITIONS AND SALARY RANGES
(NON-REPRESENTED PART-TIME EMPLOYEES)

EFFECTIVE JANUARY 1, 2004

TITLE	Class	Step	Hourly
Community Services Officer I	P115A	A	14.9942
Farmers Market Organizer/Historian	P115C	B	15.7442
Management Intern (Intern III)	P115D	C	16.5288
		D	17.3538
		E	18.2250
Aquatic Coordinator	P112A	A	14.5521
		B	15.2797
		C	16.0437
		D	16.8459
		E	17.6882
Senior Recreation Leader	P93A	A	12.0454
Preschool Specialist	P93B	B	12.6477
		C	13.2800
		D	13.9440
		E	14.6412
Lifeguard III	P92A	A	11.9261
		B	12.5224
		C	13.1486
		D	13.8060
		E	14.4963
Intern II	P82A	A	10.7966
Lifeguard II	P82B	B	11.3364
		C	11.9032
		D	12.4984
		E	13.1233
Recreation Specialist	P78A	A	10.3753
		B	10.8941
		C	11.4388
		D	12.0107
		E	12.6112

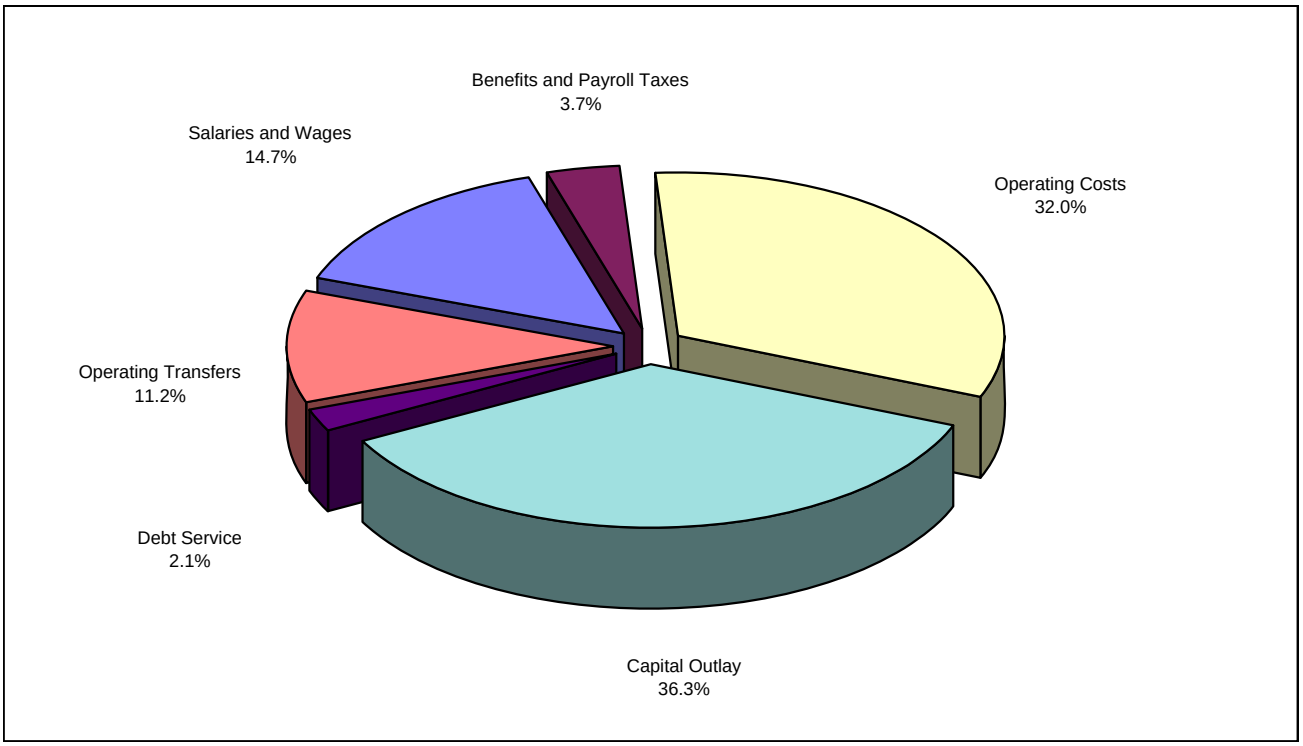
2003-2005 POSITIONS AND SALARY RANGES
(NON-REPRESENTED PART-TIME EMPLOYEES)

EFFECTIVE JANUARY 1, 2004

TITLE	Class	Step	Hourly
Intern I	P63A	A	8.9368
Lifeguard I	P63B	B	9.3836
Recreation Leader II	P63C	C	9.8528
Sound Technician II	P63D	D	10.3455
Stage Technician II	P63E	E	10.8627
Light Technician II	P63F		
Recreation Leader I	P48A	A	7.6977
Sound Technician I	P48B	B	8.0825
Stage Technician I	P48C	C	8.4867
Light Technician I	P48D	D	8.9110
Cashier	P48E	E	9.3566
Scorekeeper	P48F		
High School Intern	P35A	A	6.7636
Junior Recreation Leader	P35B	B	7.1018
Locker Attendant	P35C	C	7.4569
		D	7.8298
		E	8.2213

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

BUDGET SUMMARY

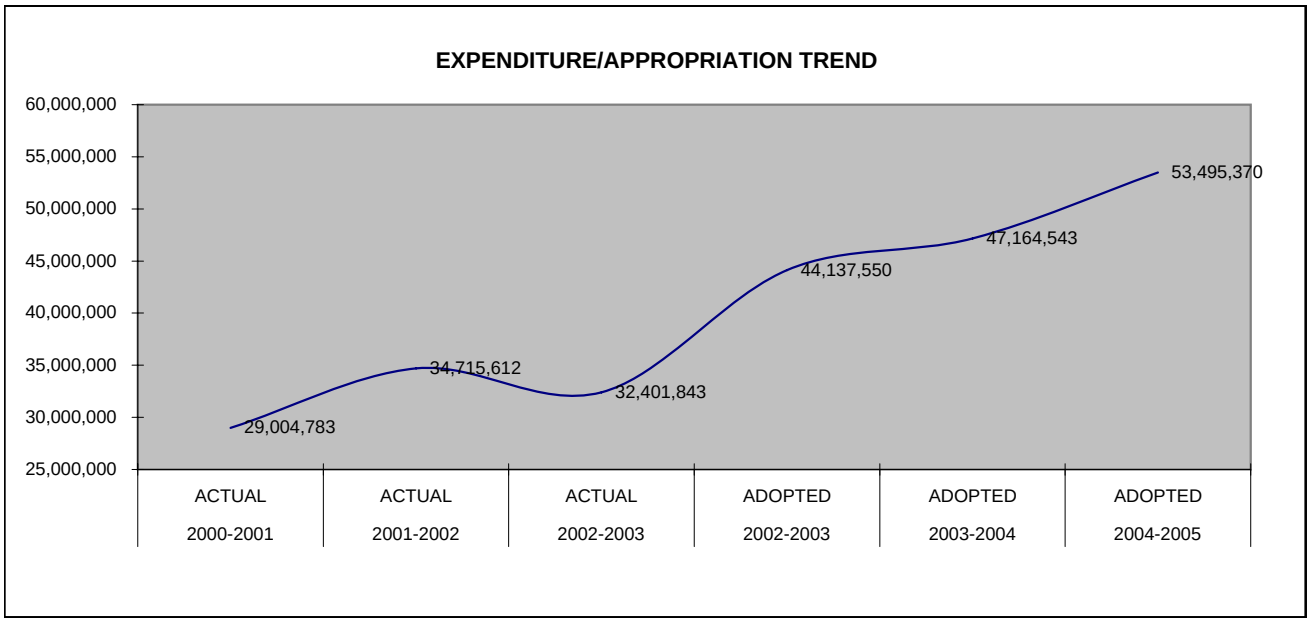


	Salaries and Wages	Benefits and Payroll Taxes	Operating Costs	Capital Outlay	Debt Service	Operating Transfers	TOTAL
2003-2004	7,116,515	1,739,125	15,727,110	14,070,086	773,281	7,738,426	47,164,543
2004-2005	7,680,258	1,968,486	16,518,583	22,476,433	1,362,879	3,488,731	53,495,370
Total	14,796,773	3,707,611	32,245,693	36,546,519	2,136,160	11,227,157	100,659,913
	14.7%	3.7%	32.0%	36.3%	2.1%	11.2%	100% **(A)**

(A) May not total exactly 100% due to rounding.

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

BUDGET SUMMARY



	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED	
City of Bellflower	26,316,190	30,856,504	30,457,614	39,145,745	37,027,135	47,513,580	84%
Redevelopment Agency	2,688,593	3,859,108	1,944,229	4,991,805	10,137,408	5,981,790	16%
TOTAL	29,004,783	34,715,612	32,401,843	44,137,550	47,164,543	53,495,370	100%
Annual Increase (Decrease) - $		5,710,829	(2,313,769)		14,762,700	6,330,827	
Annual Increase (Decrease) - %		20%	-7%		46%	13%	

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

GENERAL FUND BUDGET SUMMARY (Fund No. 010):

		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
REVENUES/OTHER RESOURCES (SEE PAGES 42-44 FOR DETAILS):							
30XXX	TAXES	11,733,074	11,772,041	12,018,382	11,502,000	12,055,000	15,925,400
31XXX	LICENSES AND PERMITS	442,483	467,501	506,433	431,200	509,800	514,800
32XXX	FINES AND FORFEITURES	814,744	816,619	953,120	815,000	1,212,000	1,212,000
33XXX	USE OF MONEY AND PROPERTY	743,067	606,216	655,317	702,804	583,332	747,000
34XXX	STATE SUBVENTIONS	4,084,094	4,465,680	4,684,175	3,783,793	3,655,860	1,742,000
35XXX	FEDERAL AID	49,280	72,036	31,643	24,000	0	186,014
356XX	COUNTY MEASURES	74,574	0	81,750	45,000	60,000	60,000
36XXX	FEES FOR SERVICES	510,534	486,588	600,711	444,550	576,650	727,650
37XXX	OTHER REVENUE	355,720	343,169	327,139	520,100	323,554	258,942
39XXX	OPERATING TRANSFERS IN	1,675,714	1,737,468	1,438,115	1,398,913	1,485,163	1,534,611
	TOTAL REVENUES/ OTHER RESOURCES	**20,483,284**	**20,767,318**	**21,296,785**	**19,667,360**	**20,461,359**	**22,908,417**
EXPENDITURES/APPROPRIATIONS (SEE PAGES 7&8 FOR DETAILS):							
	LEGISLATIVE AND ADMINISTRATIVE SERVICES	2,824,212	3,211,937	3,616,461	3,839,167	3,797,333	4,079,913
	PUBLIC SAFETY	7,295,477	7,598,159	8,038,704	8,023,673	7,971,378	8,498,711
	COMMUNITY DEVELOPMENT	527,975	826,623	789,852	804,233	995,352	1,122,412
	PUBLIC WORKS	3,768,642	3,433,753	3,860,833	4,417,734	4,869,019	5,067,516
	PARKS AND RECREATION	1,945,452	2,312,890	2,515,511	2,734,103	2,568,008	2,643,046
	DEBT SERVICE	0	0	0	0	39,901	39,900
	CAPITAL PROJECTS *	829,863	0	0	0	0	0
	OPERATING TRANSFERS OUT	815,609	2,639,735	2,143,437	2,156,532	1,195,196	1,517,757
	TOTAL EXPENDITURES/ APPROPRIATIONS	**18,007,230**	**20,023,097**	**20,964,798**	**21,975,442**	**21,436,187**	**22,969,255**
REVENUES/OTHER RESOURCES OVER (UNDER) EXPENDITURES/ APPROPRIATIONS		**2,476,054**	**744,221**	**331,987**	**(2,308,082)**	**(974,828)**	**(60,838)**
	APPROPRIATED FUND BALANCE	**0**	**0**	**0**	**2,308,082**	**974,828**	**793,574**
NET REVENUES/RESOURCES		**2,476,054**	**744,221**	**331,987**	**0**	**0**	**732,736**

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

RESULTS OF OPERATIONS EXCLUDING CAPITAL OR NON-RECURRING ITEMS

NET RESULTS BY FUND:					
FUND 010	2,476,054	744,221	331,987	(974,828)	(60,838)
FUND 011 - CAPITAL PROJECTS	0	1,111,644	295,424	(375,500)	(328,480)
NET ADDITION (SUBTRACTION)	2,476,054	1,855,865	627,411	(1,350,328)	(389,318)
CAPITAL OR NON-RECURRING ITEMS:					
SALE OF WATER SYSTEM	(276,606)	(276,606)	(276,606)	(226,606)	(189,606)
HSP LEASE INCOME	0	(48,000)	(157,160)	(200,000)	(300,000)
CAPITAL PROJECTS	829,863	1,342,143	1,341,228	1,035,919	1,283,180
	553,257	1,017,537	907,462	609,313	793,574
NET OPERATING RESULTS	**3,029,311**	**2,873,402**	**1,534,873**	**(741,015)**	**404,256**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

FUND BALANCE ANALYSIS
(GENERAL FUND)

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

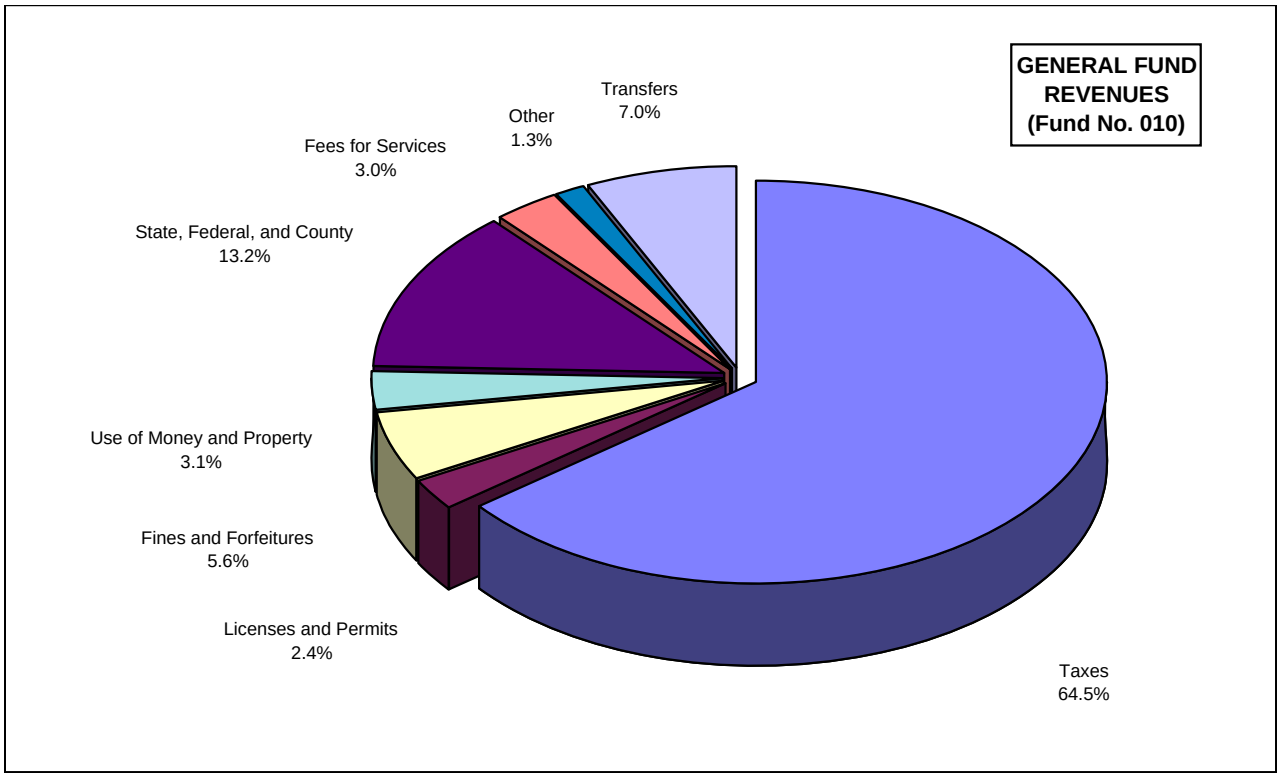
	Beginning Balances	Revenues and Other Resources	Appropriations	Adjustments	Ending Balances
2003-2004					
RESERVED FOR:					
CONTINGENCIES (20% OF APPROPRIATIONS)	4,395,088	0	0	(107,851)	4,287,237
REDEVELOPMENT AGENCY LOAN	1,891,855	0	0	4,086,456	5,978,311
UNDESIGNATED FUND BALANCES	7,865,670	20,461,359	(21,436,187)	(3,978,605)	2,912,237
TOTALS	14,152,613	20,461,359	(21,436,187)	0	13,177,785
AVAILABLE FUND BALANCES	**12,260,758**			**(5,061,284)**	**7,199,474**
2004-2005					
RESERVED FOR:					
CONTINGENCIES (20% OF APPROPRIATIONS)	4,287,237	0	0	306,614	4,593,851
REDEVELOPMENT AGENCY LOAN	5,978,311	0	0	3,839,270	9,817,581
UNDESIGNATED FUND BALANCES	2,912,237	22,908,417	(22,969,255)	(4,145,884)	(1,294,485)
TOTALS	13,177,785	22,908,417	(22,969,255)	0	13,116,947
AVAILABLE FUND BALANCES	**7,199,474**			**(3,900,108)**	**3,299,366**

CHANGES IN FUND BALANCES:

	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
REVENUES/OTHER RESOURCES	20,483,284	20,767,318	21,296,785	19,667,360	20,461,359	22,908,417
EXPENDITURES/APPROPRIATIONS	18,007,230	20,023,097	20,964,798	21,975,442	21,436,187	22,969,255
REVENUES/OTHER RESOURCES OVER (UNDER) EXPENDITURES/ APPROPRIATIONS	2,476,054	744,221	331,987	(2,308,082)	(974,828)	(60,838)
BEGINNING FUND BALANCES	10,600,351	13,076,405	13,820,626	13,820,626	14,152,613	13,177,785
ENDING FUND BALANCES	13,076,405	13,820,626	14,152,613	11,512,544	13,177,785	13,116,947

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

GENERAL FUND REVENUES/RESOURCES (BY SOURCE)



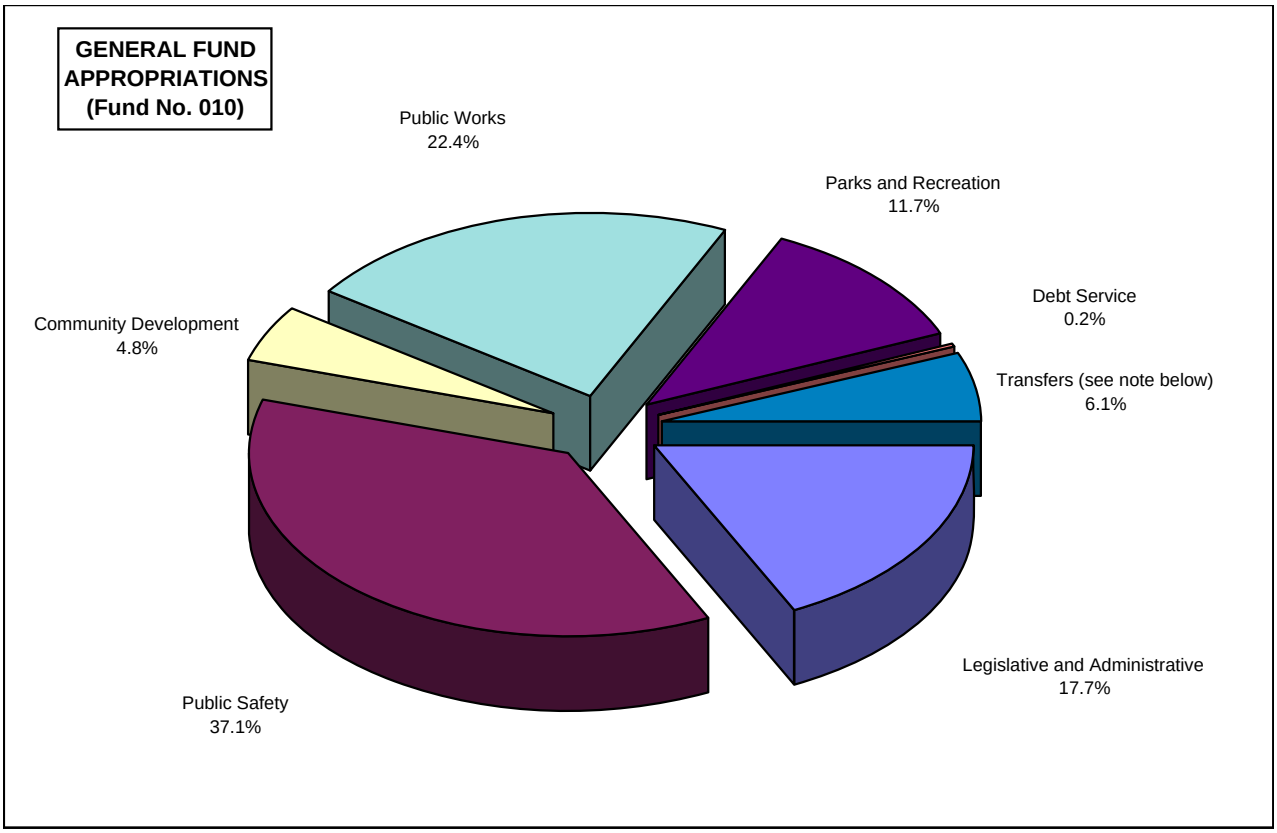
Note: Revenue detail on pages 42 - 65.

	2003-2004 ADOPTED	2004-2005 ADOPTED	Total	
Taxes	12,055,000	15,925,400	27,980,400	64.5%
Licenses and Permits	509,800	514,800	1,024,600	2.4%
Fines and Forfeitures	1,212,000	1,212,000	2,424,000	5.6%
Use of Money and Property	583,332	747,000	1,330,332	3.1%
State Subventions	3,655,860	1,742,000	5,397,860	12.4%
Federal Aid	0	186,014	186,014	0.4%
County Measures	60,000	60,000	120,000	0.3%
Fees for Services	576,650	727,650	1,304,300	3.0%
Other	323,554	258,942	582,496	1.3%
Transfers	1,485,163	1,534,611	3,019,774	7.0%
Total Revenues	20,461,359	22,908,417	43,369,776	100% **(A)**
Appropriated Fund Balance	974,828	793,574	1,768,402	
Total Revenues and Other Resources	21,436,187	23,701,991	45,138,178	

(A) May not total exactly 100% due to rounding.

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

GENERAL FUND EXPENDITURES/APPROPRIATIONS (BY MAJOR CATEGORY)



	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED	2003-2004 & 2004-2005
Legislative and Administrative	2,824,212	3,211,937	3,616,461	3,839,167	3,797,333	4,079,913	17.7%
Public Safety	7,295,477	7,598,159	8,038,704	8,023,673	7,971,378	8,498,711	37.1%
Community Development	527,975	826,623	789,852	804,233	995,352	1,122,412	4.8%
Public Works	3,768,642	3,433,753	3,860,833	4,417,734	4,869,019	5,067,516	22.4%
Parks and Recreation	1,945,452	2,312,890	2,515,511	2,734,103	2,568,008	2,643,046	11.7%
Debt Service	0	0	0	0	39,901	39,900	0.2%
Capital Projects	829,863	0	0	0	0	0	0.0%
Transfers (see note below)	815,609	2,639,735	2,143,437	2,156,532	1,195,196	1,517,757	6.1%
TOTAL	18,007,230	20,023,097	20,964,798	21,975,442	21,436,187	22,969,255	100% **(A)**
Annual Increase - $		2,015,867	941,701		471,389	1,533,068	
Annual Increase - %		11%	5%		2%	7%	

(A) May not total exactly 100% due to rounding.

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

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

GENERAL FUND EXPENDITURES/APPROPRIATIONS
(BY MAJOR CATEGORY)

		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	159,069	199,835	183,566	199,500	197,022	203,930
1020	PARKS & RECREATION COMM	2,265	2,750	2,295	3,150	3,100	3,100
1030	PLANNING COMMISSION	7,359	9,456	11,262	17,150	14,650	14,650
1100	CITY ADMINISTRATION	191,549	282,094	364,298	363,764	432,624	483,788
1010	COMMUNITY PROMOTION	243,865	476,038	622,008	626,959	680,895	711,388
1350	PERSONNEL/RISK MANAGEMENT	274,537	235,280	269,751	282,884	280,601	305,689
1400	CITY ATTORNEY	294,355	142,637	88,990	210,000	220,000	120,000
1200	CITY CLERK	232,266	263,314	281,770	291,841	306,149	314,899
1210	ELECTION	51,242	(60)	52,401	65,352	20,000	65,137
1300	FINANCE	335,037	408,216	448,937	473,829	730,517	890,066
8000	NON-DEPARTMENTAL	1,032,668	1,192,377	1,291,183	1,304,738	911,775	967,266
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**2,824,212**	**3,211,937**	**3,616,461**	**3,839,167**	**3,797,333**	**4,079,913**
PUBLIC SAFETY:							
2000	ADMINISTRATION	953,682	1,083,231	1,207,409	1,290,491	1,098,953	1,310,923
2050	CROSSING GUARDS	140,181	161,479	187,319	181,130	152,535	156,180
2200	SHERIFF	5,895,189	5,973,095	6,248,397	6,176,022	6,351,130	6,464,380
2230	SUPPORT SERVICES	302,144	361,493	393,677	370,330	358,260	377,540
2400	EMERGENCY MANAGEMENT	4,281	18,861	1,902	5,700	10,500	189,688
	TOTAL PUBLIC SAFETY	**7,295,477**	**7,598,159**	**8,038,704**	**8,023,673**	**7,971,378**	**8,498,711**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	194,098	208,980	291,090	241,771	381,860	406,266
4100	PLANNING	215,948	398,046	326,406	380,700	367,146	457,696
4110	L.A. CO. CONTRACT SERVICES	14,057	35,120	18,427	20,000	28,000	28,000
4105	CODE ENFORCEMENT-GENERAL	103,872	184,477	153,929	161,762	218,346	230,450
	TOTAL COMMUNITY DEVELOPMENT	**527,975**	**826,623**	**789,852**	**804,233**	**995,352**	**1,122,412**
PUBLIC WORKS:							
3000	ADMINISTRATION	215,671	230,586	364,799	258,374	616,509	508,179
3100	STREET MAINTENANCE	2,143,953	1,604,085	1,855,760	1,677,534	1,993,826	2,358,661
3105	STORMWATER MANAGEMENT	0	0	134,063	464,403	601,440	519,941
3130	GRAFFITI REMOVAL	10,236	11,704	10,012	10,100	10,100	10,100
3160	LIGHTING AND LANDSCAPING	418,407	509,449	482,989	778,875	482,284	478,264
3900	MAINTENANCE	980,375	1,077,929	1,013,210	1,228,448	1,164,860	1,192,371
	TOTAL PUBLIC WORKS	**3,768,642**	**3,433,753**	**3,860,833**	**4,417,734**	**4,869,019**	**5,067,516**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

GENERAL FUND EXPENDITURES/APPROPRIATIONS
(BY MAJOR CATEGORY)

		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PARKS AND RECREATION:							
5000	ADMINISTRATION	388,489	607,116	691,432	714,130	755,907	785,486
5010	SIMMS PARK	346,372	392,562	399,637	458,916	408,238	415,894
5011	THOMPSON PARK	243,849	279,797	302,244	312,045	305,079	307,509
5012	CARUTHERS PARK	208,917	251,895	250,359	281,490	254,134	263,911
5013	AQUATIC CENTER	282,500	301,169	342,482	359,739	330,386	345,899
5015	CIVIC CENTER AUDITORIUM	51,772	58,244	60,656	77,050	71,598	73,612
5016	CITY SCHOOL RECREATION	213,414	192,591	209,492	259,809	202,488	208,301
5017	YOUTH/TEEN PROGRAMS	113,709	121,050	120,980	129,396	120,032	121,132
5018	CARPENTER HOUSE	0	0	231	500	500	500
5019	BATTING CAGES	4,909	7,360	8,212	8,595	8,744	8,744
5020	PRESCHOOL PROGRAM	26,725	30,816	36,245	32,598	32,059	32,059
5021	SHARE/SPECIAL "K" PROGRAM	25,337	28,063	24,424	28,139	25,235	26,395
4250	CULTURAL ARTS PROGRAMS	25,600	26,600	52,700	52,700	35,700	35,700
4300	FARMERS MARKET	13,859	15,627	16,417	18,996	17,908	17,904
	TOTAL PARKS AND RECREATION	**1,945,452**	**2,312,890**	**2,515,511**	**2,734,103**	**2,568,008**	**2,643,046**
DEBT SERVICE							
5510	**DEBT SERVICE - CEC**	**0**	**0**	**0**	**0**	**39,901**	**39,900**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**829,863**	**0**	**0**	**0**	**0**	**0**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**	**815,609**	**2,639,735**	**2,143,437**	**2,156,532**	**1,195,196**	**1,517,757**
	TOTAL GENERAL FUND EXPENDITURES/ APPROPRIATIONS	**18,007,230**	**20,023,097**	**20,964,798**	**21,975,442**	**21,436,187**	**22,969,255**

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
2003-2005

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
GENERAL FUND CAPITAL PROJECTS (011):							
REVENUES:							
33000	INTEREST INCOME	0	28,788	47,943	10,000	0	0
39000	OPERATING TRANSFERS IN	0	2,080,885	1,588,709	1,588,709	660,419	954,700
39200	TRANSFER IN - BPFC BONDS	0	344,114	0	0	0	0
	TOTAL REVENUES	**0**	**2,453,787**	**1,636,652**	**1,598,709**	**660,419**	**954,700**
EXPENDITURES:							
9000	CAPITAL PROJECTS	0	1,342,143	1,341,228	2,302,709	1,035,919	1,283,180
	TOTAL EXPENDITURES	**0**	**1,342,143**	**1,341,228**	**2,302,709**	**1,035,919**	**1,283,180**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**1,111,644**	**295,424**	**(704,000)**	**(375,500)**	**(328,480)**
	BEGINNING FUND BALANCES	**0**	**0**	**1,111,644**	**1,111,644**	**1,407,068**	**1,031,568**
	ENDING FUND BALANCES	**0**	**1,111,644**	**1,407,068**	**407,644**	**1,031,568**	**703,088**
TDA ARTICLE 3 (015):							
REVENUES:							
33000	INTEREST INCOME	0	0	0	100	0	0
34110	BIKEWAY FUNDS	32,845	31,928	39,012	39,012	36,560	75,430
	TOTAL REVENUES	**32,845**	**31,928**	**39,012**	**39,112**	**36,560**	**75,430**
TOTAL EXPENDITURES:							
9000	CAPITAL PROJECTS	**32,845**	**31,928**	**39,012**	**39,112**	**36,560**	**75,430**
	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 42-78 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
CAPITAL PROJECTS - SPECIAL GRANTS (030):							
REVENUES:							
34XXX	STATE GRANTS	172,688	410,288	99,254	1,359,726	1,459,183	4,100,395
35XXX	FEDERAL GRANTS	210,606	56,621	691,432	2,780,310	1,723,270	3,094,124
356XX	COUNTY GRANTS	173,431	26,569	20,091	499,000	52,684	9,622
37XXX	OTHER/PRIVATE CONTRIBUTIONS	185,701	120,096	326,681	760,470	217,979	1,984
39XXX	TRANSFERS	11,742	0	128,502	0	0	0
	TOTAL REVENUES	**754,168**	**613,574**	**1,265,960**	**5,399,506**	**3,453,116**	**7,206,125**
TOTAL EXPENDITURES:							
9000	CAPITAL PROJECTS	**707,684**	**733,627**	**1,153,453**	**5,570,622**	**3,511,692**	**7,297,397**
	REVENUES OVER (UNDER) EXPENDITURES	**46,484**	**(120,053)**	**112,507**	**(171,116)**	**(58,576)**	**(91,272)**
	BEGINNING FUND BALANCES	**114,980**	**161,464**	**41,411**	**41,411**	**153,918**	**95,342**
	ENDING FUND BALANCES	**161,464**	**41,411**	**153,918**	**(129,705)**	**95,342**	**4,070**
DRUG FORFEITURE (035):							
REVENUES:							
33000	INTEREST INCOME	506	52	320	300	100	100
32550	DRUG FORFEITURES	6,321	23,837	15,180	10,000	5,000	193,000
	TOTAL REVENUES	**6,827**	**23,889**	**15,500**	**10,300**	**5,100**	**193,100**
EXPENDITURES:							
2500	DRUG FORFEITURE	10,000	10,000	6,216	10,000	10,000	131,600
	TOTAL EXPENDITURES	**10,000**	**10,000**	**6,216**	**10,000**	**10,000**	**131,600**
	REVENUES OVER (UNDER) EXPENDITURES	**(3,173)**	**13,889**	**9,284**	**300**	**(4,900)**	**61,500**
	BEGINNING FUND BALANCES	**4,934**	**1,761**	**15,650**	**15,650**	**24,934**	**20,034**
	ENDING FUND BALANCES	**1,761**	**15,650**	**24,934**	**15,950**	**20,034**	**81,534**

(See pages 42-78 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
SUPPLEMENTAL LAW ENFORCEMENT SERVICES - C.O.P.S./STATE (050):							
REVENUES:							
33000	INTEREST INCOME	9,375	4,813	1,762	3,000	1,500	1,500
34200	C.O.P.S. GRANT	148,188	149,798	149,172	150,000	114,000	113,000
37100	SALE OF PROPERTY	300	0	0	0	0	0
	TOTAL REVENUES	**157,863**	**154,611**	**150,934**	**153,000**	**115,500**	**114,500**
TOTAL EXPENDITURES:							
2150	C.O.P.S. (STATE GRANT)	**166,715**	**155,748**	**134,312**	**152,227**	**160,000**	**164,210**
	REVENUES OVER (UNDER) EXPENDITURES	**(8,852)**	**(1,137)**	**16,622**	**773**	**(44,500)**	**(49,710)**
	BEGINNING FUND BALANCES	**11,834**	**2,982**	**1,845**	**1,845**	**18,467**	**(26,033)**
	ENDING FUND BALANCES	**2,982**	**1,845**	**18,467**	**2,618**	**(26,033)**	**(75,743)**
LOCAL LAW ENFORCEMENT BLOCK GRANT-COPS/FEDERAL (060):							
REVENUES:							
33000	INTEREST INCOME	11,840	9,258	6,792	6,000	4,000	2,000
35410	LLEBG/COPS GRANT	253,944	196,124	157,752	205,650	221,445	52,640
39000	OPERATING TRANSFERS IN	28,216	21,791	17,528	22,850	24,605	56,975
	TOTAL REVENUES	**294,000**	**227,173**	**182,072**	**234,500**	**250,050**	**111,615**
TOTAL EXPENDITURES:							
2160	**LLEBG (FEDERAL GRANT)**	**294,000**	**227,173**	**182,072**	**232,852**	**250,050**	**257,550**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**1,648**	**0**	**(145,935)**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**
	ENDING FUND BALANCES	**0**	**0**	**0**	**1,648**	**0**	**(145,935)**

(See pages 42-78 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
TRANSPORTATION (100):							
REVENUES:							
30210	PROPOSITION A FUNDS	876,570	954,965	988,961	850,000	1,014,900	1,035,000
33000	INTEREST INCOME	32,683	21,847	11,154	25,000	5,000	2,500
37100	SALE OF PROPERTY	0	3,570	0	0	0	0
	TOTAL REVENUES	**909,253**	**980,382**	**1,000,115**	**875,000**	**1,019,900**	**1,037,500**
EXPENDITURES:							
3500	TRANSPORTATION - ADMIN	64,103	98,223	103,205	130,834	116,684	120,382
3510	DIAL-A-RIDE / FIXED ROUTE	553,077	825,508	946,184	943,165	938,246	940,211
3520	SPECIAL EVENTS VEHICLE	21,753	13,478	16,334	26,234	24,326	24,326
3530	PUBLIC SAFETY & TRANSP COMM	2,430	3,000	2,195	3,500	3,500	3,500
3540	LONG BEACH TRANSIT	7,773	7,731	8,364	8,400	9,712	11,170
3560	TRANSIT FACILITIES MAINT	100,310	102,181	109,988	116,196	116,830	122,488
	TOTAL EXPENDITURES	**749,446**	**1,050,121**	**1,186,270**	**1,228,329**	**1,209,298**	**1,222,077**
	REVENUES OVER (UNDER) EXPENDITURES	**159,807**	**(69,739)**	**(186,155)**	**(353,329)**	**(189,398)**	**(184,577)**
	BEGINNING FUND BALANCES	**449,476**	**609,283**	**539,544**	**539,544**	**353,389**	**163,991**
	ENDING FUND BALANCES	**609,283**	**539,544**	**353,389**	**186,215**	**163,991**	**(20,586)**
PROPOSITION C (135):							
REVENUES:							
30220	PROP C FUNDS	727,976	792,071	820,157	710,000	841,500	858,000
33000	INTEREST INCOME	54,624	36,363	28,623	5,000	10,000	5,000
37100	SALE OF PROPERTY	500	0	0	0	0	0
37670	MTA GRANT	0	0	28,000	0	0	0
	TOTAL REVENUES	**783,100**	**828,434**	**876,780**	**715,000**	**851,500**	**863,000**
EXPENDITURES:							
3105	STORMWATER MANAGEMENT	0	0	0	1,000	17,000	0
3600	PROPOSITION C-OPERATING	312,336	320,233	143,854	195,915	458,950	442,230
3610	INTERNET PUBLISHING	90,580	126,143	134,523	142,111	177,503	226,824
3620	BUS STOP/SHELTER MAINT	68,473	148,506	176,146	166,211	197,113	206,718
3650	PROPOSTION C-ADMINISTRATION	168,478	82,866	81,039	80,734	123,439	98,978
9000	CAPITAL PROJECTS	43,594	40,191	309,828	1,005,600	742,000	787,596
	TOTAL EXPENDITURES	**683,461**	**717,939**	**845,390**	**1,591,571**	**1,716,005**	**1,762,346**
	REVENUES OVER (UNDER) EXPENDITURES	**99,639**	**110,495**	**31,390**	**(876,571)**	**(864,505)**	**(899,346)**
	BEGINNING FUND BALANCES	**864,339**	**963,978**	**1,074,473**	**1,074,473**	**1,105,863**	**241,358**
	ENDING FUND BALANCES	**963,978**	**1,074,473**	**1,105,863**	**197,902**	**241,358**	**(657,988)**

(See pages 42-78 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
STATE GAS TAX (140):							
REVENUES:							
345XX	**STATE GAS TAX**	**1,266,283**	**1,377,557**	**1,372,697**	**1,236,500**	**1,416,200**	**1,433,000**
EXPENDITURES:							
9999	**OPERATING TRANSFERS OUT**	**1,266,283**	**1,377,557**	**1,372,697**	**1,236,500**	**1,416,200**	**1,433,000**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**
	ENDING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**
STATE TRAFFIC CONGESTION RELIEF FUND (142):							
REVENUES:							
33000	INTEREST INCOME	20,802	15,410	6,086	10,000	500	0
34560	TRAFFIC CONGESTION RELIEF	487,150	186,501	194,582	216,000	0	0
	TOTAL REVENUES	**507,952**	**201,911**	**200,668**	**226,000**	**500**	**0**
EXPENDITURES:							
9000	CAPITAL PROJECTS	0	512,428	109,385	350,300	290,000	0
	TOTAL EXPENDITURES	**0**	**512,428**	**109,385**	**350,300**	**290,000**	**0**
	REVENUES OVER (UNDER) EXPENDITURES	**507,952**	**(310,517)**	**91,283**	**(124,300)**	**(289,500)**	**0**
	BEGINNING FUND BALANCES	**0**	**507,952**	**197,435**	**197,435**	**288,718**	**(782)**
	ENDING FUND BALANCES	**507,952**	**197,435**	**288,718**	**73,135**	**(782)**	**(782)**

(See pages 42-78 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
AQMD (150):							
REVENUES:							
33000	INTEREST INCOME	1,469	2,725	1,586	150	500	500
34060	AQMD FEES	75,911	84,974	86,571	75,000	94,000	96,000
34062	AQMD/MSRC MATCH	0	50,000	132,284	135,000	0	60,000
37100	SALE OF PROPERTY	2,056	3,474	6,665	0	0	0
	TOTAL REVENUES	**79,436**	**141,173**	**227,106**	**210,150**	**94,500**	**156,500**
EXPENDITURES:							
3105	STORMWATER MANAGEMENT	0	0	0	25,209	26,000	0
3420	OPERATING AND CAPITAL	4,195	119,193	366,263	330,791	65,000	147,900
	TOTAL EXPENDITURES	**4,195**	**119,193**	**366,263**	**356,000**	**91,000**	**147,900**
	REVENUES OVER (UNDER) EXPENDITURES	**75,241**	**21,980**	**(139,157)**	**(145,850)**	**3,500**	**8,600**
	BEGINNING FUND BALANCES	**10,135**	**85,376**	**107,356**	**107,356**	**(31,801)**	**(28,301)**
	ENDING FUND BALANCES	**85,376**	**107,356**	**(31,801)**	**(38,494)**	**(28,301)**	**(19,701)**
SEWER RECONSTRUCTION (230):							
REVENUES:							
33000	INTEREST INCOME	20,027	12,562	8,789	15,000	9,000	10,000
37720	SEWER RECONSTRUCTION	0	0	0	0	0	0
	TOTAL REVENUES	**20,027**	**12,562**	**8,789**	**15,000**	**9,000**	**10,000**
TOTAL EXPENDITURES:							
9000	**CAPITAL PROJECTS**	**0**	**0**	**0**	**0**	**0**	**40,000**
	REVENUES OVER (UNDER) EXPENDITURES	**20,027**	**12,562**	**8,789**	**15,000**	**9,000**	**(30,000)**
	BEGINNING FUND BALANCES	**320,310**	**340,337**	**352,899**	**352,899**	**361,688**	**370,688**
	ENDING FUND BALANCES	**340,337**	**352,899**	**361,688**	**367,899**	**370,688**	**340,688**

(See pages 42-78 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
WATER OPERATING (300):							
REVENUES:							
38000	SALE OF WATER	1,121,354	0	0	0	0	0
39000	OPERATING TRANSFERS IN	263,661	0	0	0	0	0
	TOTAL REVENUES	**1,385,015**	**0**	**0**	**0**	**0**	**0**
EXPENDITURES:							
6000	WATER OPERATING	1,224,250	0	0	0	0	0
	TOTAL EXPENDITURES	**1,224,250**	**0**	**0**	**0**	**0**	**0**
	REVENUES OVER (UNDER) EXPENDITURES	**160,765**	**0**	**0**	**0**	**0**	**0**
	BEGINNING FUND BALANCES	**(160,765)**	**0**	**0**	**0**	**0**	**0**
	ENDING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**

Note: The City's water system was sold in May 2001.

EQUIPMENT REPLACEMENT (530):							
REVENUES:							
33000	INTEREST INCOME	43,749	36,165	37,086	25,000	35,000	39,000
37100	SALE OF PROPERTY	2,952	878	(1,810)	0	0	0
37900	DEPARTMENTAL CHARGES	452,383	648,549	572,348	572,348	382,537	439,939
	TOTAL REVENUES	**499,084**	**685,592**	**607,624**	**597,348**	**417,537**	**478,939**
EXPENDITURES:							
9500	EQUIPMENT REPLACEMENT	275,674	280,775	262,709	534,748	349,264	396,012
	TOTAL EXPENDITURES	**275,674**	**280,775**	**262,709**	**534,748**	**349,264**	**396,012**
	REVENUES OVER (UNDER) EXPENDITURES	**223,410**	**404,817**	**344,915**	**62,600**	**68,273**	**82,927**
	BEGINNING FUND BALANCES	**989,380**	**1,212,790**	**1,617,607**	**1,617,607**	**1,962,522**	**2,030,795**
	ENDING FUND BALANCES	**1,212,790**	**1,617,607**	**1,962,522**	**1,680,207**	**2,030,795**	**2,113,722**

(See pages 42-78 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
BUILDING AND SAFETY (600):							
REVENUES:							
316XX	**BUILDING AND SAFETY FEES**	**614,717**	**611,551**	**429,564**	**454,500**	**504,700**	**651,400**
EXPENDITURES:							
4120	BUILDING & SAFETY	277,060	320,984	364,819	359,271	435,737	549,789
9999	OPERATING TRANSFERS OUT	337,657	290,567	64,745	95,229	68,963	101,611
	TOTAL EXPENDITURES	**614,717**	**611,551**	**429,564**	**454,500**	**504,700**	**651,400**
	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	19,470	5,830	102	0	25	25
39000	OPERATING TRANSFERS IN	505,805	507,996	509,496	510,615	471,075	467,285
	TOTAL REVENUES	**525,275**	**513,826**	**509,598**	**510,615**	**471,100**	**467,310**
EXPENDITURES:							
5500	DEBT SERVICE - BPFC	507,235	508,685	509,615	510,615	471,075	467,285
9999	OPERATING TRANSFERS OUT	11,742	344,114	0	0	0	0
	TOTAL EXPENDITURES	**518,977**	**852,799**	**509,615**	**510,615**	**471,075**	**467,285**
	REVENUES OVER (UNDER) EXPENDITURES	**6,298**	**(338,973)**	**(17)**	**0**	**25**	**25**
	BEGINNING FUND BALANCES	**332,711**	**339,009**	**36**	**36**	**19**	**44**
	ENDING FUND BALANCES	**339,009**	**36**	**19**	**36**	**44**	**69**

(See pages 42-78 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
CDBG (900):							
REVENUES:							
335XX	PROGRAM INCOME & SEC. 108	78,853	148,419	302,714	52,000	75,000	75,000
35000	CDBG ENTITLEMENT	1,497,365	1,156,247	889,292	1,429,247	1,918,227	2,536,000
37100	SALE OF PROPERTY	528	0	0	0	0	0
37110	SALE OF WATER SYSTEM	23,394	23,394	23,394	0	23,394	23,394
	TOTAL REVENUES	**1,600,140**	**1,328,060**	**1,215,400**	**1,481,247**	**2,016,621**	**2,634,394**
EXPENDITURES:							
4150	CDBG GENERAL ADMINISTRATION	212,822	240,027	261,219	233,534	298,903	304,187
4151	CDBG PROGRAM ADMINISTRATION	126,665	137,319	97,773	151,060	138,213	152,824
4152	CODE ENFORCEMENT-LOW/MOD	95,895	177,042	188,798	180,705	159,673	168,887
4155	CDBG PROGRAM ACTIVITIES	1,148,910	736,696	634,099	1,034,147	527,425	692,154
5022	VOLUNTEER CENTER	21,309	26,058	25,242	33,801	29,330	30,520
5520	DEBT SERVICE - SEC 108 LOAN	0	0	0	0	0	213,997
9000	CAPITAL PROJECTS	(5,461)	10,918	8,269	8,000	870,000	400,000
	TOTAL EXPENDITURES	**1,600,140**	**1,328,060**	**1,215,400**	**1,641,247**	**2,023,544**	**1,962,569**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**(160,000)**	**(6,923)**	**671,825**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**(6,923)**
	ENDING FUND BALANCES	**0**	**0**	**0**	**(160,000)**	**(6,923)**	**664,902**
SECTION 108 LOAN FUND (904):							
REVENUES:							
33000	INTEREST INCOME	0	0	0	0	0	0
39XXX	SECTION 108 LOAN FUNDS	0	0	0	0	6,930,000	0
	TOTAL REVENUES	**0**	**0**	**0**	**0**	**6,930,000**	**0**
EXPENDITURES:							
9000	CAPITAL PROJECTS	0	0	0	0	939,416	6,617,947
	TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**939,416**	**6,617,947**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**0**	**5,990,584**	**(6,617,947)**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**5,990,584**
	ENDING FUND BALANCES	**0**	**0**	**0**	**0**	**5,990,584**	**(627,363)**

(See pages 42-78 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
HOME (910):							
REVENUES:							
33510	PROGRAM INCOME	6,308	36,033	79,231	5,000	15,000	15,000
35060	HOME FUNDS	58,571	1,344,759	222,669	896,913	1,011,428	1,343,225
	TOTAL REVENUES	**64,879**	**1,380,792**	**301,900**	**901,913**	**1,026,428**	**1,358,225**
EXPENDITURES:							
4210	HOME - ADMINISTRATION	33,079	68,264	66,413	51,713	71,363	76,810
4215	HOME - PROGRAM ACTIVITIES	96,838	1,374,377	235,487	865,200	1,456,165	509,015
	TOTAL EXPENDITURES	**129,917**	**1,442,641**	**301,900**	**916,913**	**1,527,528**	**585,825**
	REVENUES OVER (UNDER) EXPENDITURES	**(65,038)**	**(61,849)**	**0**	**(15,000)**	**(501,100)**	**772,400**
	BEGINNING FUND BALANCES	**126,887**	**61,849**	**0**	**0**	**0**	**(501,100)**
	ENDING FUND BALANCES	**61,849**	**0**	**0**	**(15,000)**	**(501,100)**	**271,300**
LIGHTING DISTRICT (942):							
TOTAL REVENUES							
30120	LIGHTING ASSESSMENT	4,590	2,160	673	0	0	0
	TOTAL REVENUES	**4,590**	**2,160**	**673**	**0**	**0**	**0**
TOTAL EXPENDITURES:							
9999	OPERATING TRANSFERS OUT	4,590	2,160	673	0	0	0
	TOTAL EXPENDITURES	**4,590**	**2,160**	**673**	**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**

Note: The City has not levied any lighting assessment since fiscal year 1997-98.

(See pages 42-78 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

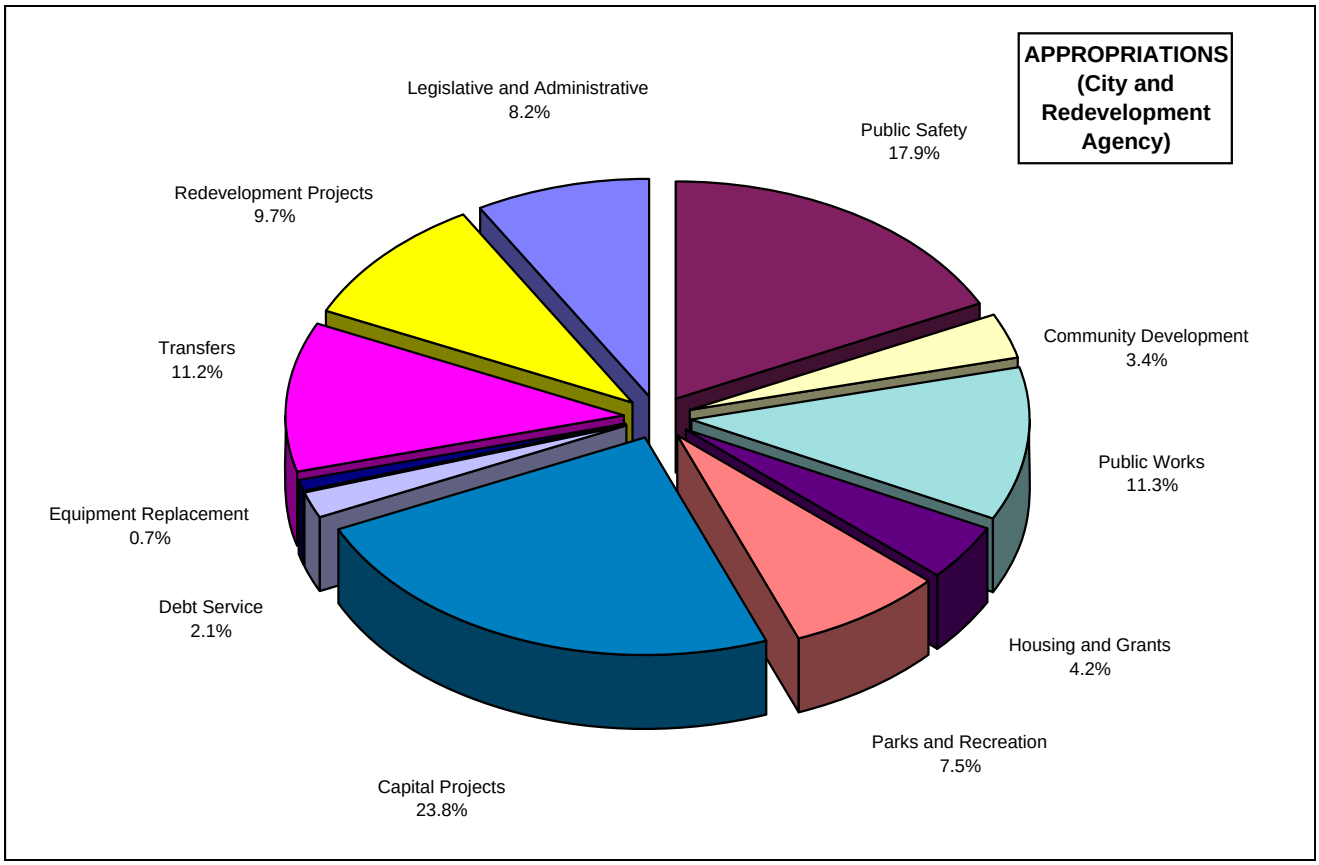
STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PARKING DISTRICT (944):							
REVENUES:							
30100	PROPERTY TAX - P.D. NO. 1	8,139	8,501	8,953	7,700	9,600	9,800
39000	OPERATING TRANSFERS IN	17,927	29,063	27,704	34,358	39,097	38,797
	TOTAL REVENUES	**26,066**	**37,564**	**36,657**	**42,058**	**48,697**	**48,597**
EXPENDITURES:							
3410	**PARKING DISTRICT NO. 1**	**26,066**	**37,564**	**36,657**	**42,058**	**48,697**	**48,597**
	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 42-78 for REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

EXPENDITURES/APPROPRIATIONS
(Comparative)



	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED	2003-2004 & 2004-2005
Legislative and Administrative	2,917,222	3,341,080	3,753,179	3,984,778	3,978,336	4,310,237	8.2%
Public Safety	7,857,296	8,113,864	8,488,475	8,544,607	8,652,368	9,319,791	17.9%
Community Development	900,930	1,324,649	1,343,469	1,344,209	1,590,762	1,841,088	3.4%
Public Works	5,397,279	4,067,076	4,663,943	5,276,227	5,598,434	5,804,033	11.3%
Housing and Grants	1,618,314	2,556,683	1,294,991	2,335,654	2,492,069	1,734,990	4.2%
Parks and Recreation	2,797,834	3,338,324	3,598,506	3,850,303	3,748,980	3,832,329	7.5%
Capital Projects	1,608,525	2,671,235	2,961,175	9,276,343	7,425,587	16,501,550	23.8%
Debt Service	724,267	723,930	771,861	777,035	773,281	1,362,879	2.1%
Equipment Replacement	275,674	280,775	262,709	534,748	349,264	396,012	0.7%
Transfers	2,775,058	5,722,836	4,153,202	3,989,629	7,738,426	3,488,731	11.2%
Redevelopment Projects	2,132,384	2,575,160	1,110,333	4,224,017	4,817,036	4,903,730	9.7%
TOTAL - City and RDA	29,004,783	34,715,612	32,401,843	44,137,550	47,164,543	53,495,370	100% **(A)**

(A) May not total exactly 100% due to rounding.

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	159,069	199,835	183,566	199,500	197,022	203,930
1020	PARKS & RECREATION COMM	2,265	2,750	2,295	3,150	3,100	3,100
1030	PLANNING COMMISSION	7,359	9,456	11,262	17,150	14,650	14,650
3530	PUBLIC SAFETY & TRANSP COMM	2,430	3,000	2,195	3,500	3,500	3,500
1100	CITY ADMINISTRATION	191,549	282,094	364,298	363,764	432,624	483,788
1010	COMMUNITY PROMOTION	243,865	476,038	622,008	626,959	680,895	711,388
1350	PERSONNEL/RISK MANAGEMENT	274,537	235,280	269,751	282,884	280,601	305,689
3610	INTERNET PUBLISHING	90,580	126,143	134,523	142,111	177,503	226,824
1400	CITY ATTORNEY	294,355	142,637	88,990	210,000	220,000	120,000
1200	CITY CLERK	232,266	263,314	281,770	291,841	306,149	314,899
1210	ELECTION	51,242	(60)	52,401	65,352	20,000	65,137
1300	FINANCE	335,037	408,216	448,937	473,829	730,517	890,066
8000	NON-DEPARTMENTAL	1,032,668	1,192,377	1,291,183	1,304,738	911,775	967,266
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**2,917,222**	**3,341,080**	**3,753,179**	**3,984,778**	**3,978,336**	**4,310,237**
PUBLIC SAFETY:							
2000	ADMINISTRATION	953,682	1,083,231	1,207,409	1,290,491	1,098,953	1,310,923
2050	CROSSING GUARDS	140,181	161,479	187,319	181,130	152,535	156,180
2150	C.O.P.S. (STATE GRANT)	166,715	155,748	134,312	152,227	160,000	164,210
2160	LLEBG (FEDERAL GRANT)	294,000	227,173	182,072	232,852	250,050	257,550
2200	SHERIFF	5,895,189	5,973,095	6,248,397	6,176,022	6,351,130	6,464,380
2230	SUPPORT SERVICES	302,144	361,493	393,677	370,330	358,260	377,540
2400	EMERGENCY MANAGEMENT	4,281	18,861	1,902	5,700	10,500	189,688
2500	DRUG FORFEITURE	10,000	10,000	6,216	10,000	10,000	131,600
Adjustment:							
3600	PROPOSITION C-OPERATING	91,104	122,784	127,171	125,855	260,940	267,720
	TOTAL PUBLIC SAFETY	**7,857,296**	**8,113,864**	**8,488,475**	**8,544,607**	**8,652,368**	**9,319,791**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	194,098	208,980	291,090	241,771	381,860	406,266
4100	PLANNING	215,948	398,046	326,406	380,700	367,146	457,696
4110	L.A. CO. CONTRACT SERVICES	14,057	35,120	18,427	20,000	28,000	28,000
4120	BUILDING & SAFETY	277,060	320,984	364,819	359,271	435,737	549,789
4105	CODE ENFORCEMENT-GENERAL	103,872	184,477	153,929	161,762	218,346	230,450
4152	CODE ENFORCEMENT-LOW/MOD	95,895	177,042	188,798	180,705	159,673	168,887
	TOTAL COMMUNITY DEVELOPMENT	**900,930**	**1,324,649**	**1,343,469**	**1,344,209**	**1,590,762**	**1,841,088**
PUBLIC WORKS:							
3000	ADMINISTRATION	215,671	230,586	364,799	258,374	616,509	508,179
3100	STREET MAINTENANCE	2,143,953	1,604,085	1,855,760	1,677,534	1,993,826	2,358,661
3105	STORMWATER MANAGEMENT	0	0	134,063	490,612	644,440	519,941
3130	GRAFFITI REMOVAL	10,236	11,704	10,012	10,100	10,100	10,100

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PUBLIC WORKS - Continued:							
3160	LIGHTING AND LANDSCAPING	418,407	509,449	482,989	778,875	482,284	478,264
3410	PARKING DISTRICT NO. 1	26,066	37,564	36,657	42,058	48,697	48,597
3420	AIR QUALITY MANAGEMENT DIST	4,195	119,193	366,263	330,791	65,000	147,900
3520	SPECIAL EVENTS VEHICLE	21,753	13,478	16,334	26,234	24,326	24,326
3560	TRANSIT FACILITIES MAINT	100,310	102,181	109,988	116,196	116,830	122,488
3600	PROPOSITION C-OPERATING	312,336	320,233	143,854	195,915	458,950	442,230
3620	BUS STOP/SHELTER MAINT	68,473	148,506	176,146	166,211	197,113	206,718
3650	PROPOSTION C-ADMINISTRATION	168,478	82,866	81,039	80,734	123,439	98,978
3900	MAINTENANCE	980,375	1,077,929	1,013,210	1,228,448	1,164,860	1,192,371
6000	WATER OPERATING	1,224,250	0	0	0	0	0
Adjustment:							
3600	PROPOSITION C-OPERATING	(297,224)	(190,698)	(127,171)	(125,855)	(347,940)	(354,720)
	TOTAL PUBLIC WORKS	**5,397,279**	**4,067,076**	**4,663,943**	**5,276,227**	**5,598,434**	**5,804,033**
HOUSING AND GRANTS:							
4150	CDBG GENERAL ADMINISTRATION	212,822	240,027	261,219	233,534	298,903	304,187
4151	CDBG PROGRAM ADMINISTRATION	126,665	137,319	97,773	151,060	138,213	152,824
4155	CDBG PROGRAM ACTIVITIES	1,148,910	736,696	634,099	1,034,147	527,425	692,154
4210	HOME - ADMINISTRATION	33,079	68,264	66,413	51,713	71,363	76,810
4215	HOME - PROGRAM ACTIVITIES	96,838	1,374,377	235,487	865,200	1,456,165	509,015
	TOTAL HOUSING AND GRANTS	**1,618,314**	**2,556,683**	**1,294,991**	**2,335,654**	**2,492,069**	**1,734,990**
PARKS AND RECREATION:							
5000	ADMINISTRATION	388,489	607,116	691,432	714,130	755,907	785,486
5010	SIMMS PARK	346,372	392,562	399,637	458,916	408,238	415,894
5011	THOMPSON PARK	243,849	279,797	302,244	312,045	305,079	307,509
5012	CARUTHERS PARK	208,917	251,895	250,359	281,490	254,134	263,911
5013	AQUATIC CENTER	282,500	301,169	342,482	359,739	330,386	345,899
5015	CIVIC CENTER AUDITORIUM	51,772	58,244	60,656	77,050	71,598	73,612
5016	CITY SCHOOL RECREATION	213,414	192,591	209,492	259,809	202,488	208,301
5017	YOUTH/TEEN PROGRAMS	113,709	121,050	120,980	129,396	120,032	121,132
5018	CARPENTER HOUSE	0	0	231	500	500	500
5019	BATTING CAGES	4,909	7,360	8,212	8,595	8,744	8,744
5020	PRESCHOOL PROGRAM	26,725	30,816	36,245	32,598	32,059	32,059
5021	SHARE/SPECIAL "K" PROGRAM	25,337	28,063	24,424	28,139	25,235	26,395
5022	VOLUNTEER CENTER	21,309	26,058	25,242	33,801	29,330	30,520
4250	CULTURAL ARTS PROGRAMS	25,600	26,600	52,700	52,700	35,700	35,700
4300	FARMERS MARKET	13,859	15,627	16,417	18,996	17,908	17,904
3500	TRANSPORTATION - ADMIN	64,103	98,223	103,205	130,834	116,684	120,382
3510	DIAL-A-RIDE / FIXED ROUTE	553,077	825,508	946,184	943,165	938,246	940,211
3540	LONG BEACH TRANSIT	7,773	7,731	8,364	8,400	9,712	11,170
Adjustment:							
3600	PROPOSITION C-OPERATING	206,120	67,914	0	0	87,000	87,000
	TOTAL PARKS AND RECREATION	**2,797,834**	**3,338,324**	**3,598,506**	**3,850,303**	**3,748,980**	**3,832,329**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
DEBT SERVICE:							
5500	DEBT SERVICE - BPFC	507,235	508,685	509,615	510,615	471,075	467,285
5510	DEBT SERVICE - CEC	0	0	0	0	39,901	39,900
5520	DEBT SERVICE - SEC 108 LOAN	0	0	0	0	0	213,997
	TOTAL DEBT SERVICE	**507,235**	**508,685**	**509,615**	**510,615**	**510,976**	**721,182**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**1,608,525**	**2,671,235**	**2,961,175**	**9,276,343**	**7,425,587**	**16,501,550**
EQUIPMENT REPLACEMENT:							
9500	**EQUIPMENT REPLACEMENT**	**275,674**	**280,775**	**262,709**	**534,748**	**349,264**	**396,012**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**23,880,309**	**26,202,371**	**26,876,062**	**35,657,484**	**34,346,776**	**44,461,212**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**	**2,435,881**	**4,654,133**	**3,581,552**	**3,488,261**	**2,680,359**	**3,052,368**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER	**26,316,190**	**30,856,504**	**30,457,614**	**39,145,745**	**37,027,135**	**47,513,580**

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

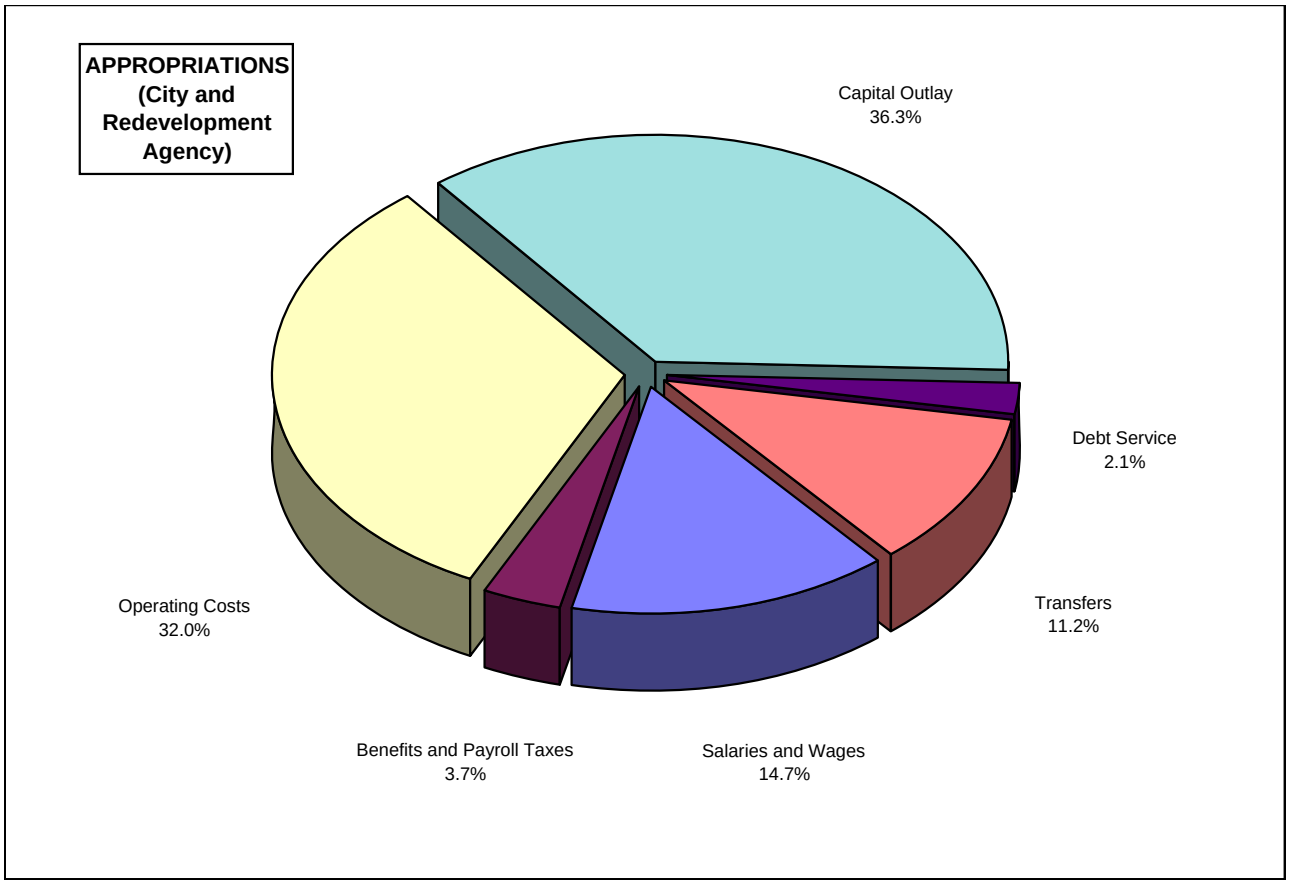
CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
Redevelopment Agency:							
DEBT SERVICE:							
5560	**DEBT SERVICE**	**217,032**	**215,245**	**262,246**	**266,420**	**262,305**	**641,697**
CAPITAL PROJECTS:							
7000	ADMINISTRATION - 80%	231,375	286,389	292,513	545,570	594,409	568,319
7010	TOWN CENTER PROMOTIONS	0	0	0	0	28,880	220,220
7200	ADMINISTRATION - 20%	107	0	5,938	5,600	30,000	44,000
9100	CAPITAL PROJECTS - 80%	849,827	2,284,562	700,452	3,562,000	3,955,900	3,398,191
9200	CAPITAL PROJECTS - 20%	1,051,075	4,209	111,430	110,847	207,847	673,000
	TOTAL CAPITAL PROJECTS	**2,132,384**	**2,575,160**	**1,110,333**	**4,224,017**	**4,817,036**	**4,903,730**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**2,349,416**	**2,790,405**	**1,372,579**	**4,490,437**	**5,079,341**	**5,545,427**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**	**339,177**	**1,068,703**	**571,650**	**501,368**	**5,058,067**	**436,363**
	TOTAL APPROPRIATIONS - REDEVELOPMENT AGENCY	**2,688,593**	**3,859,108**	**1,944,229**	**4,991,805**	**10,137,408**	**5,981,790**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY	**29,004,783**	**34,715,612**	**32,401,843**	**44,137,550**	**47,164,543**	**53,495,370**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

APPROPRIATIONS BY EXPENDITURE TYPE



	2003-2004 ADOPTED	2004-2005 ADOPTED	Total	
Salaries and Wages	7,116,515	7,680,258	14,796,773	14.7%
Benefits and Payroll Taxes	1,739,125	1,968,486	3,707,611	3.7%
Operating Costs	15,727,110	16,518,583	32,245,693	32.0%
Capital Outlay	14,070,086	22,476,433	36,546,519	36.3%
Debt Service	773,281	1,362,879	2,136,160	2.1%
Transfers	7,738,426	3,488,731	11,227,157	11.2%
TOTAL (City and Redevelopment Agency)	47,164,543	53,495,370	100,659,913	100% **(A)**

(A) May not total exactly 100% due to rounding.

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

APPROPRIATIONS BY EXPENDITURE TYPE
(2003-2004)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	54,905	53,317	88,800	0	0	197,022
1020	PARKS & RECREATION COMM	0	0	3,100	0	0	3,100
1030	PLANNING COMMISSION	0	0	14,650	0	0	14,650
3530	PUBLIC SAFETY & TRANSP COMM	0	0	3,500	0	0	3,500
1100	CITY ADMINISTRATION	330,897	63,847	31,170	6,710	0	432,624
1010	COMMUNITY PROMOTION	244,528	36,079	390,288	10,000	0	680,895
1350	PERSONNEL/RISK MANAGEMENT	155,894	23,497	96,210	5,000	0	280,601
3610	INTERNET PUBLISHING	76,085	23,533	58,385	19,500	0	177,503
1400	CITY ATTORNEY	0	0	220,000	0	0	220,000
1200	CITY CLERK	219,720	52,081	29,848	4,500	0	306,149
1210	ELECTION	0	0	0	20,000	0	20,000
1300	FINANCE	336,835	73,774	313,728	6,180	0	730,517
8000	NON-DEPARTMENTAL	76,400	6,401	792,010	36,964	0	911,775
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**1,495,264**	**332,529**	**2,041,689**	**108,854**	**0**	**3,978,336**
PUBLIC SAFETY:							
2000	ADMINISTRATION	683,055	144,879	198,648	72,371	0	1,098,953
2050	CROSSING GUARDS	26,400	2,667	123,468	0	0	152,535
2150	C.O.P.S. (STATE GRANT)	0	0	160,000	0	0	160,000
2160	LLEBG (FEDERAL GRANT)	0	0	250,050	0	0	250,050
2200	SHERIFF	0	0	6,351,130	0	0	6,351,130
2230	SUPPORT SERVICES	0	0	358,260	0	0	358,260
2400	EMERGENCY MANAGEMENT	0	0	9,500	1,000	0	10,500
2500	DRUG FORFEITURE	0	0	10,000	0	0	10,000
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	260,940	0	0	260,940
	TOTAL PUBLIC SAFETY	**709,455**	**147,546**	**7,721,996**	**73,371**	**0**	**8,652,368**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	291,612	78,343	11,905	0	0	381,860
4100	PLANNING	267,293	63,870	32,823	3,160	0	367,146
4110	L.A. CO. CONTRACT SERVICES	0	0	28,000	0	0	28,000
4120	BUILDING & SAFETY	123,480	38,244	274,013	0	0	435,737
4105	CODE ENFORCEMENT-GENERAL	143,284	48,897	26,165	0	0	218,346
4152	CODE ENFORCEMENT-LOW/MOD	109,411	34,269	15,993	0	0	159,673
	TOTAL COMMUNITY DEVELOPMENT	**935,080**	**263,623**	**388,899**	**3,160**	**0**	**1,590,762**
PUBLIC WORKS:							
3000	PUBLIC WORKS-ADMINISTRATION	101,261	14,491	500,077	680	0	616,509
3100	STREET MAINTENANCE	741,335	232,426	877,500	142,565	0	1,993,826
3105	STORMWATER MANAGEMENT	118,743	32,624	399,573	93,500	0	644,440
3130	GRAFFITI REMOVAL	0	0	10,100	0	0	10,100

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

APPROPRIATIONS BY EXPENDITURE TYPE
(2003-2004)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
PUBLIC WORKS - Continued:							
3160	LIGHTING AND LANDSCAPING	1,000	159	481,125	0	0	482,284
3410	PARKING DISTRICT NO. 1	25,950	4,117	18,630	0	0	48,697
3420	AIR QUALITY MANAGEMENT DIST	0	0	0	65,000	0	65,000
3520	SPECIAL EVENTS VEHICLE	13,100	1,323	9,903	0	0	24,326
3560	TRANSIT FACILITIES MAINT	75,323	22,232	19,275	0	0	116,830
3600	PROPOSITION C-OPERATING	0	0	458,950	0	0	458,950
3620	BUS STOP/SHELTER MAINT	124,285	44,295	28,533	0	0	197,113
3650	PROPOSTION C-ADMINISTRATION	53,737	10,887	25,315	33,500	0	123,439
3900	MAINTENANCE	553,585	212,287	341,188	57,800	0	1,164,860
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	(347,940)	0	0	(347,940)
	TOTAL PUBLIC WORKS	**1,808,319**	**574,841**	**2,822,229**	**393,045**	**0**	**5,598,434**
HOUSING AND GRANTS:							
4150	CDBG GENERAL ADMINISTRATION	110,971	20,782	167,150	0	0	298,903
4151	CDBG PROGRAM ADMINISTRATION	108,453	22,987	6,773	0	0	138,213
4155	CDBG PROGRAM ACTIVITIES	0	0	192,425	335,000	0	527,425
4210	HOME - ADMINISTRATION	57,784	11,879	1,700	0	0	71,363
4215	HOME - PROGRAM ACTIVITIES	0	0	0	1,456,165	0	1,456,165
	TOTAL HOUSING AND GRANTS	**277,208**	**55,648**	**368,048**	**1,791,165**	**0**	**2,492,069**
PARKS AND RECREATION:							
5000	ADMINISTRATION	443,354	120,014	187,805	4,734	0	755,907
5010	SIMMS PARK	243,428	39,869	105,985	18,956	0	408,238
5011	THOMPSON PARK	170,733	33,672	90,278	10,396	0	305,079
5012	CARUTHERS PARK	158,959	32,642	56,135	6,398	0	254,134
5013	AQUATIC CENTER	145,000	14,646	163,783	6,957	0	330,386
5015	CIVIC CENTER AUDITORIUM	46,000	4,646	9,268	11,684	0	71,598
5016	CITY SCHOOL RECREATION	150,000	15,150	37,338	0	0	202,488
5017	YOUTH/TEEN PROGRAMS	80,000	8,080	20,350	11,602	0	120,032
5018	CARPENTER HOUSE	0	0	500	0	0	500
5019	BATTING CAGES	5,000	506	808	2,430	0	8,744
5020	PRESCHOOL PROGRAM	25,000	2,526	4,533	0	0	32,059
5021	SHARE/SPECIAL "K" PROGRAM	19,000	1,920	4,315	0	0	25,235
5022	VOLUNTEER CENTER	19,000	1,920	8,410	0	0	29,330
4250	CULTURAL ARTS PROGRAMS	0	0	35,700	0	0	35,700
4300	FARMERS MARKET	13,900	1,405	2,603	0	0	17,908
3500	TRANSPORTATION - ADMIN	88,933	21,303	6,448	0	0	116,684
3510	DIAL-A-RIDE / FIXED ROUTE	94,605	28,566	777,075	38,000	0	938,246
3540	LONG BEACH TRANSIT	0	0	9,712	0	0	9,712
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	87,000	0	0	87,000
	TOTAL PARKS AND RECREATION	**1,702,912**	**326,865**	**1,608,046**	**111,157**	**0**	**3,748,980**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

APPROPRIATIONS BY EXPENDITURE TYPE
(2003-2004)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
DEBT SERVICE:							
5500	DEBT SERVICE - BPFC	0	0	0	0	471,075	471,075
5510	DEBT SERVICE - CEC	0	0	0	0	39,901	39,901
5520	DEBT SERVICE - SEC 108 LOAN	0	0	0	0	0	0
	TOTAL DEBT SERVICE	**0**	**0**	**0**	**0**	**510,976**	**510,976**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**0**	**0**	**0**	**7,425,587**	**0**	**7,425,587**
EQUIPMENT REPLACEMENT:							
9500	**EQUIPMENT REPLACEMENT**	**30,160**	**2,526**	**316,578**	**0**	**0**	**349,264**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**6,958,398**	**1,703,578**	**15,267,485**	**9,906,339**	**510,976**	**34,346,776**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**						**2,680,359**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER						**37,027,135**

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

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

APPROPRIATIONS BY EXPENDITURE TYPE
(2003-2004)

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**	**262,305**	**262,305**
CAPITAL PROJECTS:							
7000	ADMINISTRATION - 80%	149,817	32,467	412,125	0	0	594,409
7010	TOWN CENTER PROMOTIONS	8,300	3,080	17,500	0	0	28,880
7200	ADMINISTRATION - 20%	0	0	30,000	0	0	30,000
9100	CAPITAL PROJECTS - 80%	0	0	0	3,955,900	0	3,955,900
9200	CAPITAL PROJECTS - 20%	0	0	0	207,847	0	207,847
	TOTAL CAPITAL PROJECTS	**158,117**	**35,547**	**459,625**	**4,163,747**	**0**	**4,817,036**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**158,117**	**35,547**	**459,625**	**4,163,747**	**262,305**	**5,079,341**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**						**5,058,067**
	TOTAL APPROPRIATIONS - REDEVELOPMENT AGENCY						**10,137,408**
TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY:							
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**7,116,515**	**1,739,125**	**15,727,110**	**14,070,086**	**773,281**	**39,426,117**
			24.4%				
	OPERATING TRANSFERS OUT						**7,738,426**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY						**47,164,543**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

APPROPRIATIONS BY EXPENDITURE TYPE
(2004-2005)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	54,905	58,225	90,800	0	0	203,930
1020	PARKS & RECREATION COMM	0	0	3,100	0	0	3,100
1030	PLANNING COMMISSION	0	0	14,650	0	0	14,650
3530	PUBLIC SAFETY & TRANSP COMM	0	0	3,500	0	0	3,500
1100	CITY ADMINISTRATION	337,091	74,704	65,283	6,710	0	483,788
1010	COMMUNITY PROMOTION	258,940	44,005	403,443	5,000	0	711,388
1350	PERSONNEL/RISK MANAGEMENT	164,668	26,613	109,408	5,000	0	305,689
3610	INTERNET PUBLISHING	90,458	19,721	106,645	10,000	0	226,824
1400	CITY ATTORNEY	0	0	120,000	0	0	120,000
1200	CITY CLERK	226,200	55,234	28,965	4,500	0	314,899
1210	ELECTION	4,980	417	59,740	0	0	65,137
1300	FINANCE	348,487	68,659	466,740	6,180	0	890,066
8000	NON-DEPARTMENTAL	78,000	6,535	803,940	78,791	0	967,266
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**1,563,729**	**354,113**	**2,276,214**	**116,181**	**0**	**4,310,237**
PUBLIC SAFETY:							
2000	ADMINISTRATION	840,168	198,182	209,002	63,571	0	1,310,923
2050	CROSSING GUARDS	26,400	2,667	127,113	0	0	156,180
2150	C.O.P.S. (STATE GRANT)	0	0	164,210	0	0	164,210
2160	LLEBG (FEDERAL GRANT)	0	0	257,550	0	0	257,550
2200	SHERIFF	0	0	6,464,380	0	0	6,464,380
2230	SUPPORT SERVICES	0	0	377,540	0	0	377,540
2400	EMERGENCY MANAGEMENT	0	0	8,050	181,638	0	189,688
2500	DRUG FORFEITURE	0	0	100,600	31,000	0	131,600
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	267,720	0	0	267,720
	TOTAL PUBLIC SAFETY	**866,568**	**200,849**	**7,976,165**	**276,209**	**0**	**9,319,791**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	296,704	97,564	11,998	0	0	406,266
4100	PLANNING	291,188	69,924	93,424	3,160	0	457,696
4110	L.A. CO. CONTRACT SERVICES	0	0	28,000	0	0	28,000
4120	BUILDING & SAFETY	111,438	33,076	405,275	0	0	549,789
4105	CODE ENFORCEMENT-GENERAL	151,796	51,966	26,688	0	0	230,450
4152	CODE ENFORCEMENT-LOW/MOD	116,088	36,399	16,400	0	0	168,887
	TOTAL COMMUNITY DEVELOPMENT	**967,214**	**288,929**	**581,785**	**3,160**	**0**	**1,841,088**
PUBLIC WORKS:							
3000	ADMINISTRATION	104,987	15,177	387,335	680	0	508,179
3100	STREET MAINTENANCE	856,631	294,111	1,062,604	145,315	0	2,358,661
3105	STORMWATER MANAGEMENT	127,094	36,562	295,085	61,200	0	519,941
3130	GRAFFITI REMOVAL	0	0	10,100	0	0	10,100

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

APPROPRIATIONS BY EXPENDITURE TYPE
(2004-2005)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
PUBLIC WORKS - Continued:							
3160	LIGHTING AND LANDSCAPING	1,000	159	477,105	0	0	478,264
3410	PARKING DISTRICT NO. 1	25,950	4,117	18,530	0	0	48,597
3420	AIR QUALITY MANAGEMENT DIST	0	0	0	147,900	0	147,900
3520	SPECIAL EVENTS VEHICLE	13,100	1,323	9,903	0	0	24,326
3560	TRANSIT FACILITIES MAINT	79,119	23,314	20,055	0	0	122,488
3600	PROPOSITION C-OPERATING	0	0	442,230	0	0	442,230
3620	BUS STOP/SHELTER MAINT	130,227	46,736	29,755	0	0	206,718
3650	PROPOSTION C-ADMINISTRATION	56,927	10,598	25,453	6,000	0	98,978
3900	MAINTENANCE	580,242	221,849	330,405	59,875	0	1,192,371
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	(354,720)	0	0	(354,720)
	TOTAL PUBLIC WORKS	**1,975,277**	**653,946**	**2,753,840**	**420,970**	**0**	**5,804,033**
HOUSING AND GRANTS:							
4150	CDBG GENERAL ADMINISTRATION	113,674	23,255	167,258	0	0	304,187
4151	CDBG PROGRAM ADMINISTRATION	111,818	34,171	6,835	0	0	152,824
4155	CDBG PROGRAM ACTIVITIES	0	0	187,154	505,000	0	692,154
4210	HOME - ADMINISTRATION	63,356	11,651	1,803	0	0	76,810
4215	HOME - PROGRAM ACTIVITIES	0	0	0	509,015	0	509,015
	TOTAL HOUSING AND GRANTS	**288,848**	**69,077**	**363,050**	**1,014,015**	**0**	**1,734,990**
PARKS AND RECREATION:							
5000	ADMINISTRATION	459,796	127,797	193,159	4,734	0	785,486
5010	SIMMS PARK	252,987	41,756	102,195	18,956	0	415,894
5011	THOMPSON PARK	171,400	34,515	91,198	10,396	0	307,509
5012	CARUTHERS PARK	168,022	34,548	54,943	6,398	0	263,911
5013	AQUATIC CENTER	154,025	15,557	169,360	6,957	0	345,899
5015	CIVIC CENTER AUDITORIUM	47,000	4,748	10,180	11,684	0	73,612
5016	CITY SCHOOL RECREATION	155,000	15,656	37,645	0	0	208,301
5017	YOUTH/TEEN PROGRAMS	80,000	8,080	21,450	11,602	0	121,132
5018	CARPENTER HOUSE	0	0	500	0	0	500
5019	BATTING CAGES	5,000	506	808	2,430	0	8,744
5020	PRESCHOOL PROGRAM	25,000	2,526	4,533	0	0	32,059
5021	SHARE/SPECIAL "K" PROGRAM	20,000	2,020	4,375	0	0	26,395
5022	VOLUNTEER CENTER	20,000	2,020	8,500	0	0	30,520
4250	CULTURAL ARTS PROGRAMS	0	0	35,700	0	0	35,700
4300	FARMERS MARKET	14,200	1,434	2,270	0	0	17,904
3500	TRANSPORTATION - ADMIN	91,563	22,184	6,635	0	0	120,382
3510	DIAL-A-RIDE / FIXED ROUTE	98,142	29,779	812,290	0	0	940,211
3540	LONG BEACH TRANSIT	0	0	11,170	0	0	11,170
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	87,000	0	0	87,000
	TOTAL PARKS AND RECREATION	**1,762,135**	**343,126**	**1,653,911**	**73,157**	**0**	**3,832,329**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

APPROPRIATIONS BY EXPENDITURE TYPE
(2004-2005)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
DEBT SERVICE:							
5500	DEBT SERVICE - BPFC	0	0	0	0	467,285	467,285
5510	DEBT SERVICE - CEC	0	0	0	0	39,900	39,900
5520	DEBT SERVICE - SEC 108 LOAN	0	0	0	0	213,997	213,997
	TOTAL DEBT SERVICE	**0**	**0**	**0**	**0**	**721,182**	**721,182**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**0**	**0**	**0**	**16,501,550**	**0**	**16,501,550**
EQUIPMENT REPLACEMENT:							
9500	**EQUIPMENT REPLACEMENT**	**30,910**	**2,589**	**362,513**	**0**	**0**	**396,012**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**7,454,681**	**1,912,629**	**15,967,478**	**18,405,242**	**721,182**	**44,461,212**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**						**3,052,368**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER						**47,513,580**

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

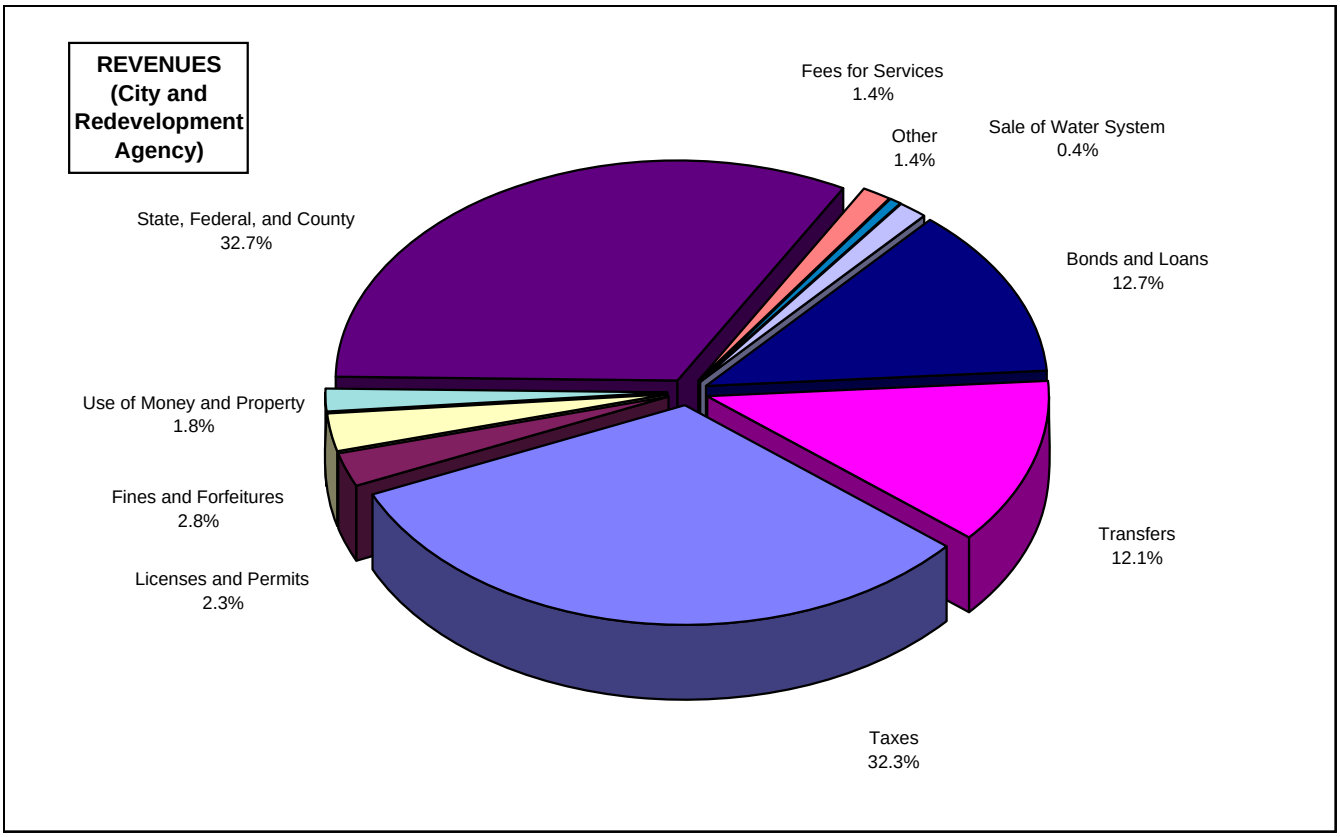
CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

APPROPRIATIONS BY EXPENDITURE TYPE
(2004-2005)

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**	**641,697**	**641,697**
CAPITAL PROJECTS:							
7000	ADMINISTRATION - 80%	159,677	31,237	377,405	0	0	568,319
7010	TOWN CENTER PROMOTIONS	65,900	24,620	129,700	0	0	220,220
7200	ADMINISTRATION - 20%	0	0	44,000	0	0	44,000
9100	CAPITAL PROJECTS - 80%	0	0	0	3,398,191	0	3,398,191
9200	CAPITAL PROJECTS - 20%	0	0	0	673,000	0	673,000
	TOTAL CAPITAL PROJECTS	**225,577**	**55,857**	**551,105**	**4,071,191**	**0**	**4,903,730**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**225,577**	**55,857**	**551,105**	**4,071,191**	**641,697**	**5,545,427**
OPERATING TRANSFERS OUT:							
9999	**OPERATING TRANSFERS OUT**						**436,363**
	TOTAL APPROPRIATIONS - REDEVELOPMENT AGENCY						**5,981,790**
TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY:							
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**7,680,258**	**1,968,486**	**16,518,583**	**22,476,433**	**1,362,879**	**50,006,639**
			25.6%				
	OPERATING TRANSFERS OUT						**3,488,731**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY						**53,495,370**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE SUMMARY
(BY SOURCE)



	2003-2004 ADOPTED	2004-2005 ADOPTED	Total	
Taxes	13,017,700	16,977,200	29,994,900	32.3%
Licenses and Permits	1,014,500	1,166,200	2,180,700	2.3%
Fines and Forfeitures	1,217,000	1,405,000	2,622,000	2.8%
Use of Money and Property	749,057	953,625	1,702,682	1.8%
State Subventions	6,775,803	7,619,825	14,395,628	15.5%
Federal Aid	4,874,370	7,212,003	12,086,373	13.0%
County Measures	1,969,084	1,962,622	3,931,706	4.2%
Fees for Services	587,904	738,904	1,326,808	1.4%
Sale of Water System	226,606	189,606	416,212	0.4%
Other	720,858	534,653	1,255,511	1.4%
Bonds and Loans	11,769,998	0	11,769,998	12.7%
Transfers	7,738,426	3,488,731	11,227,157	12.1%
TOTAL (City and Redevelopment Agency)	50,661,306	42,248,369	92,909,675	100%
				(A)

(A) May not total exactly 100% due to rounding.

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE SUMMARY BY SOURCE
(2003-2004)

		Taxes	Licenses and Permits	Fines and Forfeitures	Use of Money and Property	State Subventions	Federal Aid
CITY OF BELLFLOWER:							
010	GENERAL FUND	12,055,000	509,800	1,212,000	583,332	3,655,860	0
011	GENERAL FUND CAPITAL PROJECTS				0		
015	TDA ARTICLE 3				0	36,560	
030	SPECIAL CAPITAL PROJECTS					1,459,183	1,723,270
035	DRUG FORFEITURE			5,000	100		
050	STATE COPS				1,500	114,000	
060	FEDERAL COPS				4,000		221,445
100	TRANSPORTATION				5,000		
135	PROPOSITION C				10,000		
140	STATE GAS TAX					1,416,200	
142	TRAFFIC CONGESTION RELIEF				500	0	
150	AQMD FUND				500	94,000	
230	SEWER				9,000		
530	EQUIPMENT				35,000		
600	BUILDING & SAFETY		504,700				
700	DEBT SERVICE - BPFC				25		
900	CDBG				75,000		1,918,227
910	HOME (FEDERAL)				15,000		1,011,428
944	PARKING DISTRICT	9,600					
	TOTAL - CITY	**12,064,600**	**1,014,500**	**1,217,000**	**738,957**	**6,775,803**	**4,874,370**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE	762,500			10,000		
950	CAPITAL PROJECTS				0		
960	LOW INCOME HOUSING	190,600			100		
	TOTAL - RDA	**953,100**	**0**	**0**	**10,100**	**0**	**0**
	TOTAL - CITY & RDA	**13,017,700**	**1,014,500**	**1,217,000**	**749,057**	**6,775,803**	**4,874,370**

CONTINUED

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE SUMMARY BY SOURCE
(2003-2004)

		County Measures	Fees for Services	Sale of Water System	Other	Bond/Loans/ Transfers	TOTAL
CITY OF BELLFLOWER:							
010	GENERAL FUND	60,000	576,650	226,606	96,948	1,485,163	20,461,359
011	GENERAL FUND CAPITAL PROJECTS					660,419	660,419
015	TDA ARTICLE 3						36,560
030	SPECIAL CAPITAL PROJECTS	52,684			217,979	0	3,453,116
035	DRUG FORFEITURE						5,100
050	STATE COPS						115,500
060	FEDERAL COPS					24,605	250,050
100	TRANSPORTATION	1,014,900					1,019,900
135	PROPOSITION C	841,500					851,500
140	STATE GAS TAX						1,416,200
142	TRAFFIC CONGESTION RELIEF						500
150	AQMD FUND						94,500
230	SEWER				0		9,000
530	EQUIPMENT				382,537		417,537
600	BUILDING & SAFETY						504,700
700	DEBT SERVICE - BPFC					471,075	471,100
900	CDBG				23,394		2,016,621
904	SECTION 108 LOAN					6,930,000	6,930,000
910	HOME (FEDERAL)					0	1,026,428
944	PARKING DISTRICT					39,097	48,697
	TOTAL - CITY	**1,969,084**	**576,650**	**226,606**	**720,858**	**9,610,359**	**39,788,787**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE					4,883,307	5,655,807
950	CAPITAL PROJECTS					4,124,758	4,124,758
960	LOW INCOME HOUSING		11,254			890,000	1,091,954
	TOTAL - RDA	**0**	**11,254**	**0**	**0**	**9,898,065**	**10,872,519**
	TOTAL - CITY & RDA	**1,969,084**	**587,904**	**226,606**	**720,858**	**19,508,424**	**50,661,306**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE SUMMARY BY SOURCE
(2004-2005)

		Taxes	Licenses and Permits	Fines and Forfeitures	Use of Money and Property	State Subventions	Federal Aid
CITY OF BELLFLOWER:							
010	GENERAL FUND	15,925,400	514,800	1,212,000	747,000	1,742,000	186,014
011	GENERAL FUND CAPITAL PROJECTS				0		
015	TDA ARTICLE 3				0	75,430	
030	SPECIAL CAPITAL PROJECTS					4,100,395	3,094,124
035	DRUG FORFEITURE			193,000	100		
050	STATE COPS				1,500	113,000	
060	FEDERAL COPS				2,000		52,640
100	TRANSPORTATION				2,500		
135	PROPOSITION C				5,000		
140	STATE GAS TAX					1,433,000	
142	TRAFFIC CONGESTION RELIEF				0	0	
150	AQMD FUND				500	156,000	
230	SEWER				10,000		
530	EQUIPMENT				39,000		
600	BUILDING & SAFETY		651,400				
700	DEBT SERVICE - BPFC				25		
900	CDBG				75,000		2,536,000
910	HOME (FEDERAL)				15,000		1,343,225
944	PARKING DISTRICT	9,800					
	TOTAL - CITY	**15,935,200**	**1,166,200**	**1,405,000**	**897,625**	**7,619,825**	**7,212,003**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE	809,000			20,000		
950	CAPITAL PROJECTS				30,000		
960	LOW INCOME HOUSING	233,000			6,000		
	TOTAL - RDA	**1,042,000**	**0**	**0**	**56,000**	**0**	**0**
	TOTAL - CITY & RDA	**16,977,200**	**1,166,200**	**1,405,000**	**953,625**	**7,619,825**	**7,212,003**

CONTINUED

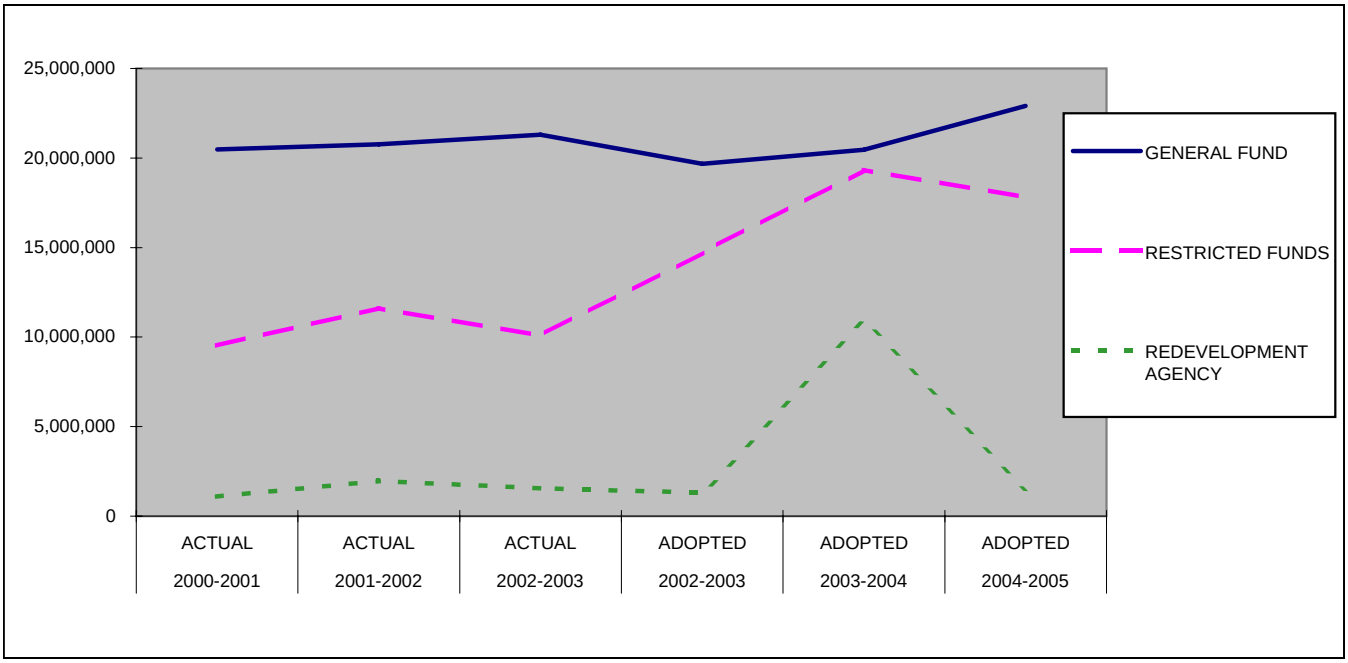
CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE SUMMARY BY SOURCE
(2004-2005)

		County Measures	Fees for Services	Sale of Water System	Other	Bond/Loans/ Transfers	TOTAL
CITY OF BELLFLOWER:							
010	GENERAL FUND	60,000	727,650	189,606	69,336	1,534,611	22,908,417
011	GENERAL FUND CAPITAL PROJECTS					954,700	954,700
015	TDA ARTICLE 3						75,430
030	SPECIAL CAPITAL PROJECTS	9,622			1,984		7,206,125
035	DRUG FORFEITURE						193,100
050	STATE COPS						114,500
060	FEDERAL COPS					56,975	111,615
100	TRANSPORTATION	1,035,000					1,037,500
135	PROPOSITION C	858,000					863,000
140	STATE GAS TAX						1,433,000
142	TRAFFIC CONGESTION RELIEF						0
150	AQMD FUND						156,500
230	SEWER				0		10,000
530	EQUIPMENT				439,939		478,939
600	BUILDING & SAFETY						651,400
700	DEBT SERVICE - BPFC					467,285	467,310
900	CDBG				23,394		2,634,394
910	HOME (FEDERAL)					0	1,358,225
944	PARKING DISTRICT					38,797	48,597
	TOTAL - CITY	**1,962,622**	**727,650**	**189,606**	**534,653**	**3,052,368**	**40,702,752**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE					118,903	947,903
950	CAPITAL PROJECTS					317,460	347,460
960	LOW INCOME HOUSING		11,254				250,254
	TOTAL - RDA	**0**	**11,254**	**0**	**0**	**436,363**	**1,545,617**
	TOTAL - CITY & RDA	**1,962,622**	**738,904**	**189,606**	**534,653**	**3,488,731**	**42,248,369**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE SUMMARY
(BY FUND)



	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED	
GENERAL FUND	20,483,284	20,767,318	21,296,785	19,667,360	20,461,359	22,908,417	47%
RESTRICTED FUNDS	9,531,520	11,606,526	10,077,701	14,700,458	19,327,428	17,794,335	40%
REDEVELOPMENT AGENCY	1,095,506	1,957,185	1,559,624	1,295,638	10,872,519	1,545,617	13%
TOTAL REVENUES	31,110,310	34,331,029	32,934,110	35,663,456	50,661,306	42,248,369	100% **(A)**

(A) May not total exactly 100% due to rounding.

GENERAL FUND				
Annual Increase (Decrease) - $	284,034	529,467	(835,426)	2,447,058
Annual Increase (Decrease) - %	1%	3%	-4%	12%
RESTRICTED FUNDS				
Annual Increase (Decrease) - $	2,075,006	(1,528,825)	9,249,727	(1,533,093)
Annual Increase (Decrease) - %	22%	-13%	92%	-8%
REDEVELOPMENT AGENCY				
Annual Increase (Decrease) - $	861,679	(397,561)	9,312,895	(9,326,902)
Annual Increase (Decrease) - %	79%	-20%	597%	-86%
TOTAL				
Annual Increase (Decrease) - $	3,220,719	(1,396,919)	17,727,196	(8,412,937)
Annual Increase (Decrease) - %	10%	-4%	54%	-17%

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE SUMMARY
(BY FUND)

		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
CITY OF BELLFLOWER:							
010	GENERAL FUND	20,483,284	20,767,318	21,296,785	19,667,360	20,461,359	22,908,417
011	GENERAL FUND CAPITAL PROJEC	0	2,453,787	1,636,652	1,598,709	660,419	954,700
015	TDA ARTICLE 3 BIKEWAY FUND	32,845	31,928	39,012	39,112	36,560	75,430
030	SPECIAL CAPITAL PROJECTS	754,168	613,574	1,265,960	5,399,506	3,453,116	7,206,125
035	DRUG FORFEITURE	6,827	23,889	15,500	10,300	5,100	193,100
050	STATE COPS	157,863	154,611	150,934	153,000	115,500	114,500
060	FEDERAL COPS	294,000	227,173	182,072	234,500	250,050	111,615
100	TRANSPORTATION	909,253	980,382	1,000,115	875,000	1,019,900	1,037,500
135	PROPOSITION C FUND	783,100	828,434	876,780	715,000	851,500	863,000
140	STATE GAS TAX	1,266,283	1,377,557	1,372,697	1,236,500	1,416,200	1,433,000
142	TRAFFIC CONGESTION RELIEF	507,952	201,911	200,668	226,000	500	0
150	AQMD FUND	79,436	141,173	227,106	210,150	94,500	156,500
230	SEWER RECONSTRUCTION	20,027	12,562	8,789	15,000	9,000	10,000
300	WATER OPERATING	1,385,015	0	0	0	0	0
530	EQUIPMENT REPLACEMENT	499,084	685,592	607,624	597,348	417,537	478,939
600	BUILDING AND SAFETY	614,717	611,551	429,564	454,500	504,700	651,400
700	DEBT SERVICE - BPFC	525,275	513,826	509,598	510,615	471,100	467,310
900	COMMUNITY DEV BLOCK GRANT	1,600,140	1,328,060	1,215,400	1,481,247	2,016,621	2,634,394
904	SECTION 108 LOAN FUND	0	0	0	0	6,930,000	0
910	HOME (FEDERAL GRANT)	64,879	1,380,792	301,900	901,913	1,026,428	1,358,225
942	LIGHTING ASSESSMENT DISTRICT	4,590	2,160	673	0	0	0
944	PARKING DISTRICT NO. 1	26,066	37,564	36,657	42,058	48,697	48,597
	TOTAL - CITY OF BELLFLOWER	**30,014,804**	**32,373,844**	**31,374,486**	**34,367,818**	**39,788,787**	**40,702,752**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE	611,232	777,188	793,095	723,944	5,655,807	947,903
950	CAPITAL PROJECTS	300,979	968,304	529,838	390,340	4,124,758	347,460
960	LOW & MOD INCOME HOUSING	183,295	211,693	236,691	181,354	1,091,954	250,254
	TOTAL - RDA	**1,095,506**	**1,957,185**	**1,559,624**	**1,295,638**	**10,872,519**	**1,545,617**
	TOTAL - CITY & RDA	**31,110,310**	**34,331,029**	**32,934,110**	**35,663,456**	**50,661,306**	**42,248,369**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

MAJOR GENERAL FUND REVENUE SOURCES

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
30200	SALES TAX	5,561,785	5,523,843	5,196,540	5,250,000	5,200,000	5,175,000
	Annual Increase (Decrease) - $		(37,942)	(327,303)		3,460	(25,000)
	Annual Increase (Decrease) - %		-1%	-6%		0%	0%
34010	MOTOR VEHICLE FEES (VLF)	3,817,494	4,347,166	4,512,887	3,600,000	3,590,000	490,000
	Annual Increase (Decrease) - $		529,672	165,721		(922,887)	(3,100,000)
	Annual Increase (Decrease) - %		14%	4%		-20%	-86%
30130	UTILITY USERS' TAX	2,838,923	2,818,491	3,239,040	3,053,000	3,245,000	3,220,000
	Annual Increase (Decrease) - $		(20,432)	420,549		5,960	(25,000)
	Annual Increase (Decrease) - %		-1%	15%		0%	-1%
30010	PROPERTY TAX ALLOCATION	1,474,930	1,555,113	1,675,285	1,482,000	1,734,000	1,894,000
	Annual Increase (Decrease) - $		80,183	120,172		58,715	160,000
	Annual Increase (Decrease) - %		5%	8%		4%	9%
39010	GAS TAX TRANSFER	1,266,283	1,377,557	1,372,697	1,236,500	1,416,200	1,433,000
	Annual Increase (Decrease) - $		111,274	(4,860)		43,503	16,800
	Annual Increase (Decrease) - %		9%	0%		3%	1%
30300	FRANCHISE	934,353	905,177	932,708	840,000	910,000	895,000
30350	CABLE TV FRANCHISE	345,988	336,463	321,871	365,000	323,000	332,000
	TOTAL FRANCHISE	1,280,341	1,241,640	1,254,579	1,205,000	1,233,000	1,227,000
	Annual Increase (Decrease) - $		(38,701)	12,939		(21,579)	(6,000)
	Annual Increase (Decrease) - %		-3%	1%		-2%	0%
	TOTAL MAJOR GENERAL FUND REVENUE SOURCES	16,239,756	16,863,810	17,251,028	15,826,500	16,418,200	13,439,000
	% OF TOTAL GF REVENUES	79%	81%	81%	80%	80%	59%
	TOTAL GENERAL FUND REVENUES	20,483,284	20,767,318	21,296,785	19,667,360	20,461,359	22,908,417

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
TAXES:							
30010	PROPERTY TAX ALLOCATION	1,474,930	1,555,113	1,675,285	1,482,000	1,734,000	1,894,000
30012	PROPERTY TAX IN-LIEU OF VLF	0	0	0	0	0	3,786,400
30130	UTILITY USERS' TAX	2,838,923	2,818,491	3,239,040	3,053,000	3,245,000	3,220,000
30200	SALES TAX	5,561,785	5,523,843	5,196,540	5,250,000	5,200,000	5,175,000
30300	FRANCHISE	934,353	905,177	932,708	840,000	910,000	895,000
30350	CABLE TV FRANCHISE	345,988	336,463	321,871	365,000	323,000	332,000
30400	REAL PROP TRANSFER TAX	102,104	127,288	153,101	92,000	127,000	102,000
30600	TRANSIENT OCCUPANCY TAX	474,991	505,666	499,837	420,000	516,000	521,000
	TOTAL	**11,733,074**	**11,772,041**	**12,018,382**	**11,502,000**	**12,055,000**	**15,925,400**
LICENSES AND PERMITS:							
31000	YARD SALES	7,725	7,820	8,630	6,000	8,000	8,000
31100	ANIMAL LICENSE	8,453	8,450	9,208	8,000	38,500	38,500
31320	BUSINESS LICENSE FEES	409,389	438,995	481,278	399,000	456,000	461,000
31400	BINGO LICENSE FEE	4,262	4,836	5,017	4,000	5,000	5,000
31500	DANCE & ENT. PERMITS	200	500	400	700	500	500
31505	FILM/ENTERTAINMENT PERMITS	0	0	300	0	0	0
31550	FIREWORKS PERMITS	1,600	1,800	1,600	1,500	1,800	1,800
31560	BENCH AD FEES	10,854	5,100	0	12,000	0	0
	TOTAL	**442,483**	**467,501**	**506,433**	**431,200**	**509,800**	**514,800**
FINES AND FORFEITURES:							
32020	PARKING FINES	390,795	373,209	555,443	415,000	752,000	752,000
32030	ORDINANCE VIOLATION FINES	900	10,000	9,150	0	20,000	20,000
32500	FORFEITURE/PENALTIES	423,049	433,410	388,527	400,000	440,000	440,000
	TOTAL	**814,744**	**816,619**	**953,120**	**815,000**	**1,212,000**	**1,212,000**
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	515,335	334,906	222,941	405,000	158,000	220,000
33110	RENT	134,514	140,034	190,412	140,000	139,000	140,000
33120	GOLF COURSE LEASE	11,470	0	0	0	0	0
33130	WATER RIGHTS	81,748	83,276	84,804	84,804	86,332	87,000
33150	HOLLYWOOD SPORTS PARK	0	48,000	157,160	73,000	200,000	300,000
	TOTAL	**743,067**	**606,216**	**655,317**	**702,804**	**583,332**	**747,000**
STATE SUBVENTIONS:							
34010	MOTOR VEHICLE FEES (VLF)	3,817,494	4,347,166	4,512,887	3,600,000	3,590,000	490,000
34012	VLF GAP LOAN SALE PROCEEDS	0	0	0	0	0	1,195,000
34020	OFF-HIGHWAY	2,365	1,938	2,120	1,000	2,000	2,000
34030	MANDATED COST RECOVERY	42,980	2,831	0	20,000	0	0
34070	USED OIL RECYCLING GRANT	21,147	19,426	33,011	24,000	23,150	23,500
34080	BEVERAGE RECYCLING GRANT	0	0	42,492	42,492	21,159	31,500
34090	RETURN OF ERAF	198,912	0	0	0	0	0
34100	BOOKING FEE REIMBURSEMENT	1,196	1,196	1,196	1,196	0	0
34160	OFFICE OF EMERGENCY SERVICE	0	3,602	144	0	0	0
34210	CLEEP	0	89,521	92,325	95,105	19,551	0
	TOTAL	**4,084,094**	**4,465,680**	**4,684,175**	**3,783,793**	**3,655,860**	**1,742,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
FEDERAL AID:							
35040	STRATEGIES IN PROSECUTION	25,825	14,154	0	0	0	0
35412	HOMELAND SECURITY	0	0	0	0	0	186,014
35420	JUVENILE ACCOUNTABILITY	23,455	21,788	23,276	24,000	0	0
35430	STATE & COMMUNITY HWY SAFET	0	33,089	8,367	0	0	0
35440	OJP - BULLET PROOF VEST	0	3,005	0	0	0	0
	TOTAL	**49,280**	**72,036**	**31,643**	**24,000**	**0**	**186,014**
COUNTY MEASURES:							
35610	PROP. A PARK MAINT. FUNDS	74,574	0	81,750	45,000	60,000	60,000
	TOTAL	**74,574**	**0**	**81,750**	**45,000**	**60,000**	**60,000**
FEES FOR SERVICES:							
36000	PLANNING FEES	27,703	26,270	28,570	26,000	60,000	60,000
36010	SALE OF MAPS	15	0	17	50	50	50
36030	TOWING FEES	24,853	20,574	37,905	21,000	35,000	35,000
36100	ENGINEERING AND PERMIT FEES	14,143	31,569	41,877	6,000	37,000	37,000
36400	IND. WASTE INSPECTION	20,634	28,161	25,364	20,000	28,000	28,000
36520	EMERGENCY SERV. RECOVERY	6,559	4,035	5,536	4,000	5,500	5,500
36530	FINGER PRINT/LIVE SCAN	0	446	1,697	0	1,700	1,700
36540	REIMBURSED COSTS	0	0	0	0	0	150,000
36570	TRASH COLLECTION FEE	4,607	4,770	4,013	4,000	4,100	4,100
36630	AUDITORIUM REVENUE	32,900	27,751	19,916	30,000	27,000	27,000
36640	LIBERTY WEEK	9,476	9,880	8,819	10,000	9,500	9,500
36650	P & R CLASSES	31,642	40,879	58,755	30,000	44,000	44,000
36652	P & R EXCURSIONS	2,580	7,371	7,158	5,000	7,500	7,500
36654	P & R COMMUNITY EVENTS	13,362	13,967	13,746	11,000	14,000	14,000
36656	P & R RENTAL	45,326	64,090	69,393	38,000	55,000	55,000
36658	P & R LEAGUES	40,082	30,764	40,037	50,000	33,000	33,000
36660	P & R OTHER	20,874	16,768	18,035	6,000	18,000	18,000
36664	BATTING CAGE FEES	1,330	849	967	1,500	800	800
36668	PRESCHOOL FEES	29,088	26,814	21,469	32,000	21,000	21,000
36672	YOUTH LEAGUE	20,821	37,625	39,836	30,000	45,000	45,000
36676	JR. GOLF CLUB	1,020	0	0	0	0	0
36678	PROJECT APPLE	85,997	65,740	90,000	90,000	89,000	90,000
36680	TEEN CENTER	1,170	1,084	740	0	500	500
36810	POOL GENERAL ADMISSION	7,465	10,213	17,888	10,000	13,000	13,000
36830	POOL RENTAL	58,692	4,038	33,663	10,000	15,000	15,000
36840	POOL LIFE SAVING CLASSES	5,500	6,500	5,950	5,000	6,000	6,000
36860	POOL SEASON PASS	4,695	6,430	9,360	5,000	7,000	7,000
	TOTAL	**510,534**	**486,588**	**600,711**	**444,550**	**576,650**	**727,650**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OTHER REVENUE:							
37050	DONATIONS	806	496	5,263	500	500	500
37100	SALE OF PROPERTY	38,450	3,147	7,677	0	1,000	1,000
37110	SALE OF WATER SYSTEM	276,606	276,606	276,606	250,000	226,606	189,606
37150	CITY STORE	0	0	0	100	10,000	10,000
37200	REFUNDS/REBATES	15,207	39,955	16,325	0	62,448	34,836
37210	PERS SURPLUS ACCOUNT	0	0	0	250,000	0	0
37250	LEGAL SETTLEMENT & RECOVERY	0	1,651	0	0	0	0
37400	DAMAGE TO CITY PROPERTY	3,728	425	0	0	0	0
37500	FIRE FLOW FEES	0	0	0	0	0	0
37600	MISCELLANEOUS REVENUE	5,972	4,492	4,171	6,000	5,500	5,500
37650	FARMERS' MARKET	12,024	13,002	14,384	11,000	14,000	14,000
37660	DEVELOPER CONTRIBUTION	0	0	0	0	0	0
37770	REIMB. OF CONSTRUCTION COSTS BY PROP. OWNER	2,927	3,395	2,713	2,500	3,500	3,500
	TOTAL	**355,720**	**343,169**	**327,139**	**520,100**	**323,554**	**258,942**
OPERATING TRANSFERS IN:							
39000	OPERATING TRANSFERS IN	4,590	2,160	673	0	0	0
39010	GAS TAX TRANSFER	1,266,283	1,377,557	1,372,697	1,236,500	1,416,200	1,433,000
39020	RDA TRANSFER	67,184	67,184	0	67,184	0	0
39040	BUILDING & SAFETY TRANSFER	337,657	290,567	64,745	95,229	68,963	101,611
	TOTAL	**1,675,714**	**1,737,468**	**1,438,115**	**1,398,913**	**1,485,163**	**1,534,611**
	TOTAL REVENUES	**20,483,284**	**20,767,318**	**21,296,785**	**19,667,360**	**20,461,359**	**22,908,417**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	0	28,788	47,943	10,000	0	0
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	0	2,080,885	1,588,709	1,588,709	660,419	954,700
39200	TRANSFER IN - BPFC BONDS	0	344,114	0	0	0	0
	TOTAL REVENUES	**0**	**2,453,787**	**1,636,652**	**1,598,709**	**660,419**	**954,700**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	0	0	0	100	0	0
STATE SUBVENTIONS:							
34110	BIKEWAY FUNDS	32,845	31,928	39,012	39,012	36,560	75,430
	TOTAL REVENUES	**32,845**	**31,928**	**39,012**	**39,112**	**36,560**	**75,430**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
STATE AID:							
34005	STATE GENERAL FUND	0	0	0	520,675	63,775	0
34045	CIGARETTE SURTAX FUND	0	0	0	246,000	246,000	0
34132	1996 PROPOSITION A BOND ACT	0	0	0	0	400,000	400,000
34135	2000 PARK BOND ACT	0	369,221	98,066	575,419	213,139	3,354,145
34137	PROPOSITION 12 PARK FUNDS	0	0	0	0	253,574	0
34142	STATE DEPT. OF PARKS & REC.	0	0	0	0	246,250	246,250
34145	CALIFORNIA RESOURCES AGENCY	0	0	0	0	0	100,000
34180	STATE TRANSP IMPROV PRGM	172,688	41,067	1,188	17,632	36,445	0
FEDERAL AID:							
35100	HAZARD ELIMINATION SAFETY	193,748	2,211	0	0	149,220	149,220
35110	SURFACE TRANSPORTATION	16,858	54,410	691,432	1,250,310	44,050	1,414,904
35120	TRANSPORTATION EFFICIENCY AC	0	0	0	1,530,000	1,530,000	1,530,000
COUNTY AID:							
35600	PROPOSITION A PARK FUNDS	173,431	26,569	20,091	480,000	52,684	9,622
35620	LOCAL AID TO CITIES	0	0	0	19,000	0	0
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	183,717	118,112	324,697	758,486	215,995	0
OTHER FINANCING SOURCES:							
39110	ENERGY CONSERVATION LOAN	0	0	128,502	0	0	0
39200	BPFC BOND FUND TRANSFER	11,742	0	0	0	0	0
	TOTAL REVENUES	**754,168**	**613,574**	**1,265,960**	**5,399,506**	**3,453,116**	**7,206,125**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	506	52	320	300	100	100
FINES AND FORFEITURES:							
32550	DRUG FORFEITURES	6,321	23,837	15,180	10,000	5,000	193,000
	TOTAL REVENUES	**6,827**	**23,889**	**15,500**	**10,300**	**5,100**	**193,100**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	9,375	4,813	1,762	3,000	1,500	1,500
STATE SUBVENTION:							
34200	C.O.P.S. GRANT	148,188	149,798	149,172	150,000	114,000	113,000
OTHER REVENUE:							
37100	SALE OF PROPERTY	300	0	0	0	0	0
	TOTAL REVENUES	**157,863**	**154,611**	**150,934**	**153,000**	**115,500**	**114,500**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	11,840	9,258	6,792	6,000	4,000	2,000
FEDERAL AID:							
35410	LLEBG/COPS GRANT	253,944	196,124	157,752	205,650	221,445	52,640
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	28,216	21,791	17,528	22,850	24,605	56,975
	TOTAL REVENUES	**294,000**	**227,173**	**182,072**	**234,500**	**250,050**	**111,615**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

FUND: 100 TRANSPORTATION **100-XXXXX**

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
COUNTY MEASURES:							
30210	PROPOSITION A FUNDS	876,570	954,965	988,961	850,000	1,014,900	1,035,000
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	32,683	21,847	11,154	25,000	5,000	2,500
OTHER REVENUE:							
37100	SALE OF PROPERTY	0	3,570	0	0	0	0
	TOTAL REVENUES	**909,253**	**980,382**	**1,000,115**	**875,000**	**1,019,900**	**1,037,500**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
COUNTY MEASURES:							
30220	PROP C FUNDS	727,976	792,071	820,157	710,000	841,500	858,000
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	54,624	36,363	28,623	5,000	10,000	5,000
OTHER REVENUE:							
37100	SALE OF PROPERTY	500	0	0	0	0	0
37670	MTA GRANT	0	0	28,000	0	0	0
	TOTAL REVENUES	**783,100**	**828,434**	**876,780**	**715,000**	**851,500**	**863,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
STATE SUBVENTIONS:							
34510	SECTION 2105	429,536	469,932	466,461	417,000	476,800	482,500
34520	SECTION 2106	262,223	282,024	280,045	256,000	287,100	290,500
34530	SECTION 2107	567,024	618,101	618,691	556,000	644,800	652,500
34540	SECTION 2107.5	7,500	7,500	7,500	7,500	7,500	7,500
	TOTAL REVENUES	**1,266,283**	**1,377,557**	**1,372,697**	**1,236,500**	**1,416,200**	**1,433,000**

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	20,802	15,410	6,086	10,000	500	0
STATE SUBVENTIONS:							
34560	TRAFFIC CONGESTION RELIEF	487,150	186,501	194,582	216,000	0	0
	TOTAL REVENUES	**507,952**	**201,911**	**200,668**	**226,000**	**500**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	1,469	2,725	1,586	150	500	500
STATE SUBVENTIONS:							
34060	AQMD FEES	75,911	84,974	86,571	75,000	94,000	96,000
34062	AQMD/MSRC MATCH	0	50,000	132,284	135,000	0	60,000
OTHER REVENUE:							
37100	SALE OF PROPERTY	2,056	3,474	6,665	0	0	0
	TOTAL REVENUES	**79,436**	**141,173**	**227,106**	**210,150**	**94,500**	**156,500**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	20,027	12,562	8,789	15,000	9,000	10,000
OTHER REVENUE:							
37720	SEWER RECONSTRUCTION	0	0	0	0	0	0
	TOTAL REVENUES	**20,027**	**12,562**	**8,789**	**15,000**	**9,000**	**10,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
SALE OF WATER:							
38000	SALE OF WATER	1,121,354	0	0	0	0	0
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	263,661	0	0	0	0	0
	TOTAL REVENUES	**1,385,015**	**0**	**0**	**0**	**0**	**0**

Note: The City's water system was sold in May 2001.

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	43,749	36,165	37,086	25,000	35,000	39,000
OTHER REVENUE:							
37100	SALE OF PROPERTY	2,952	878	(1,810)	0	0	0
OPERATING REVENUE:							
37900	DEPARTMENTAL CHARGES	452,383	648,549	572,348	572,348	382,537	439,939
	TOTAL REVENUES	**499,084**	**685,592**	**607,624**	**597,348**	**417,537**	**478,939**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERMITS AND OTHER FEES:							
31600	BUILDING PERMIT	349,161	331,584	239,297	278,000	296,900	360,700
31602	ELECTRICAL PERMIT	43,789	51,017	40,460	34,000	46,800	49,000
31604	PLUMBING PERMIT	43,450	43,097	35,585	32,000	51,100	38,300
31606	MECHANICAL PERMIT	24,146	26,660	16,341	15,000	21,000	22,100
31608	MISCELLANEOUS PERMIT	3,698	3,384	2,399	10,000	2,000	3,100
31610	GRADING PERMIT	3,498	1,900	2,497	2,600	1,900	2,600
31614	REHAB-BUILDING	0	0	266	0	0	0
31616	OCCUPANCY INSPECTION	97	0	812	100	0	0
31618	PLAN CHECK	146,699	153,708	91,808	82,000	84,800	175,300
31650	SMIP FEE	179	201	99	800	200	300
	TOTAL REVENUES	**614,717**	**611,551**	**429,564**	**454,500**	**504,700**	**651,400**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	19,470	5,830	102	0	25	25
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	505,805	507,996	509,496	510,615	471,075	467,285
	TOTAL REVENUES	**525,275**	**513,826**	**509,598**	**510,615**	**471,100**	**467,310**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
USE OF MONEY AND PROPERTY:							
33500	PROGRAM INCOME	78,853	148,419	302,714	52,000	75,000	75,000
FEDERAL AID:							
35000	CDBG ENTITLEMENT	1,497,365	1,156,247	889,292	1,429,247	1,918,227	2,536,000
OTHER REVENUE:							
37100	SALE OF PROPERTY	528	0	0	0	0	0
37110	SALE OF WATER SYSTEM	23,394	23,394	23,394	0	23,394	23,394
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	0	0	0	0	0	0
	TOTAL REVENUES	**1,600,140**	**1,328,060**	**1,215,400**	**1,481,247**	**2,016,621**	**2,634,394**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

FUND: 904 **SECTION 108 LOAN FUND** **904-XXXXX**

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	0	0	0	0	0	0
OTHER FINANCING SOURCES:							
39120	SECTION 108 LOAN FUNDS	0	0	0	0	7,000,000	0
39530	COSTS OF ISSUANCE - SEC 108	0	0	0	0	(70,000)	0
	TOTAL REVENUES	**0**	**0**	**0**	**0**	**6,930,000**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
USE OF MONEY AND PROPERTY:							
33510	PROGRAM INCOME	6,308	36,033	79,231	5,000	15,000	15,000
FEDERAL AID:							
35060	HOME FUNDS	58,571	1,344,759	222,669	896,913	1,011,428	1,343,225
	TOTAL REVENUES	**64,879**	**1,380,792**	**301,900**	**901,913**	**1,026,428**	**1,358,225**

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
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
TAXES:							
30120	LIGHTING ASSESSMENT	4,590	2,160	673	0	0	0
	TOTAL REVENUES	**4,590**	**2,160**	**673**	**0**	**0**	**0**

Note: The City has not levied any lighting assessment since fiscal year 1997-98.

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
TAXES:							
30100	PROPERTY TAX - P.D. NO. 1	8,139	8,501	8,953	7,700	9,600	9,800
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	17,927	29,063	27,704	34,358	39,097	38,797
	TOTAL REVENUES	**26,066**	**37,564**	**36,657**	**42,058**	**48,697**	**48,597**

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.

30012 Property Tax In-Lieu of Motor Vehicle License Fees (VLF)
The State of California reduced VLF (car tax paid at the DMV) from 2% to 0.65%, even though VLF has been a viable local, and not State tax, since 1948. The actual rate cuts were 25% in 1999, 35% in 2000, and 67.5% in 2001 and for all subsequent years. To make the local governments whole, the State swapped the lost local VLF revenue for its own property taxes, effective fiscal year 2004-05.

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) - VLF
A special license fee (equivalent to 0.65% 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.

The State of California reduced VLF (car tax paid at the DMV) from 2% to 0.65%, even though VLF has been a viable local, and not State tax, since 1948. The actual rate cuts were 25% in 1999, 35% in 2000, and 67.5% in 2001 and for all subsequent years. To make the local governments whole, the State swapped the lost local VLF revenue for its own property taxes, effective fiscal year 2004-05.

34012 Motor Vehicle License Fee (VLF) Gap Loan Sale Proceeds
When the State of California reduced the VLF rate, it had "backfilled" lost local revenues with its own General Fund dollars to make local governments whole. However, due to the severe continuing budget deficits, the State did not provide backfill payments from June 2, 2003 to October 1, 2003 ("VLF Gap Loan Period"). This gap period loan amount totaled $1,296,012 for the City of Bellflower. Although this loan is repayable by the State on August 15, 2006, the Council authorized the sale of the loan receivable as authorized under SB 1096 through securitization (sale through bond issuance).

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.

EXPLANATION OF REVENUE ACCOUNTS

STATE SUBVENTIONS - Continued:

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.

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.

35412 Homeland Security Grants
Federal grants from the Department of Homeland Security, administered through the California Office of Emergency Services, for the purchase of items that would be useful in the prevention of or responding to terrorist attacks.

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.

EXPLANATION OF REVENUE ACCOUNTS

FEES FOR SERVICES - Continued:

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.

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.

36540 Reimbursed Costs
City costs reimbursed by the service recipients.

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.

EXPLANATION OF REVENUE ACCOUNTS

FEES FOR SERVICES - Continued:

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

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

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

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

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	0	0	(50,000)	(87,000)	(137,000)
	300,000	300,000	300,000	250,000	213,000	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.

EXPLANATION OF REVENUE ACCOUNTS

OTHER REVENUE - Continued:

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

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.

34132 1996 Proposition A Park Bond Act
A voter approved bond act to provide funding for parking facilities improvements.

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.

34142 State Department of Parks and Recreation
A grant received for the West Branch Greenway, which includes a bicycle trail, pedestrian sidewalk, equestrian trail, and landscaping.

34145 California Resources Agency
A grant received for the Riverview Park Project to develop 15 acres of land adjacent to the west side of the San Gabriel River into a regional park. Proposed improvements include removal of a concrete box channel, pedestrian and bicycle trails, picnic areas, parking lots, restrooms, and informational kiosks.

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.

EXPLANATION OF REVENUE ACCOUNTS

SPECIAL CAPITAL PROJECTS FUND (030) - Continued:

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.

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

EXPLANATION OF REVENUE ACCOUNTS

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.

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.

EXPLANATION OF REVENUE ACCOUNTS

STATE GAS TAX FUND (140) - Continued:

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.

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).

EXPLANATION OF REVENUE ACCOUNTS

EQUIPMENT REPLACEMENT FUND (530):

33000 Interest Income
Allocated interest on the average cash balance.

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

37900 Departmental Charges
User fees charged on vehicles and equipment.

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

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.

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.

EXPLANATION OF REVENUE ACCOUNTS

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

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.

SECTION 108 LOAN FUND (904):

33000 Interest Income
Investment income on unexpended loan proceeds.

39120 Section 108 Loan Funds
39530 Costs of Issuance
On June 30, 2004, the City received the HUD Section 108 Loan of $7,000,000. The loan, collateralized with the City's future CDBG funds and the HSP site, is repayable over a 20-year period.

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.

CITY COUNCIL

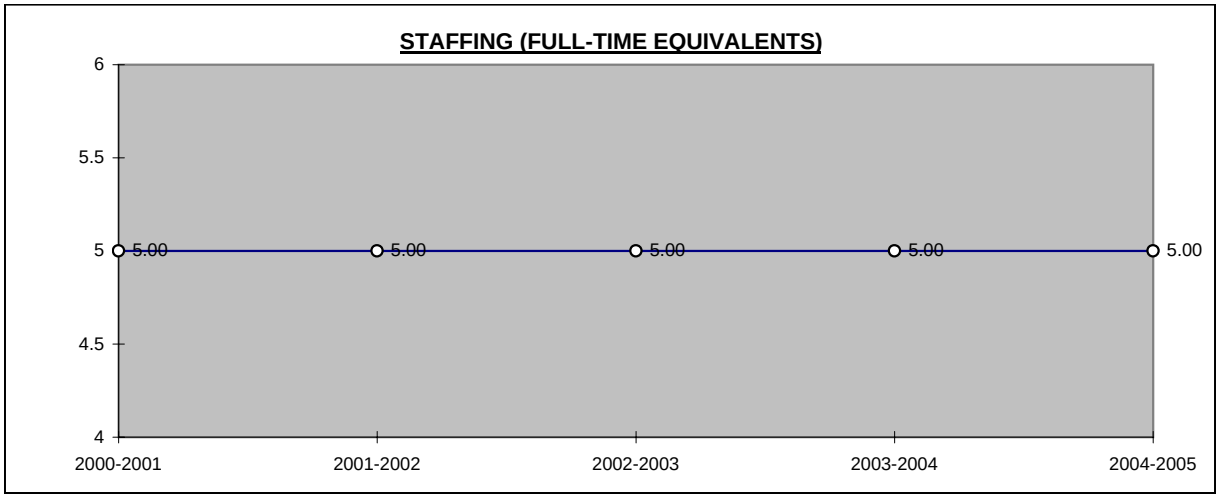
Department Description

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:

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
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
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	41,178	49,800	51,233	51,290	54,905	54,905
OPERATING EXPENSES:							
41100	MEETINGS	39,181	47,475	45,028	46,740	45,600	47,000
41110	HOST MEETINGS	2,622	5,405	0	0	0	0
41200	MEMBERSHIPS/DUES	14,537	30,693	23,970	29,030	29,900	30,500
41210	WIB POLICY BOARD FUNDING	5,000	2,000	0	5,000	5,000	5,000
41320	COUNCIL PROMOTION	6,666	6,484	7,931	6,500	6,500	6,500
43010	PUBLICATIONS/SUBSCRIPTIONS	0	50	0	100	100	100
43100	DEPARTMENTAL EXPENSE	528	387	811	700	700	700
43511	MEDICARE	662	788	808	744	796	796
43513	MEDICAL INSURANCE	41,540	49,572	46,655	50,952	46,037	50,641
43514	DENTAL INSURANCE	4,894	4,745	4,767	5,793	4,767	5,005
43515	LIFE INSURANCE	1,263	1,317	1,317	1,345	1,317	1,383
43517	LIABILITY INSURANCE	712	784	745	933	1,000	1,000
43518	WORKERS' COMPENSATION	286	335	301	373	400	400
43524	PERS - CITY SHARE	0	0	0	0	0	0
	TOTAL	**159,069**	**199,835**	**183,566**	**199,500**	**197,022**	**203,930**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
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.	**54,905**	**54,905**
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 United States/Mexico Sister Cities International Conference Various Local Meetings and Legislative Trips to Sacramento and Washington DC	**45,600**	**47,000**
41110	**HOST MEETINGS** Provides for meetings hosted by the City for California Contract Cities Association and Southeast Mayors and Councilmembers Association. (No host meetings are expected during the budget years.)	**0**	**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	**29,900**	**30,500**
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, dais name plaques, etc.	**700**	**700**
43511	**MEDICARE**	**796**	**796**
43513	**MEDICAL INSURANCE**	**46,037**	**50,641**
43514	**DENTAL INSURANCE**	**4,767**	**5,005**
43515	**LIFE INSURANCE**	**1,317**	**1,383**
43517	**LIABILITY INSURANCE**	**1,000**	**1,000**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**400**	**400**

PARKS AND RECREATION COMMISSION

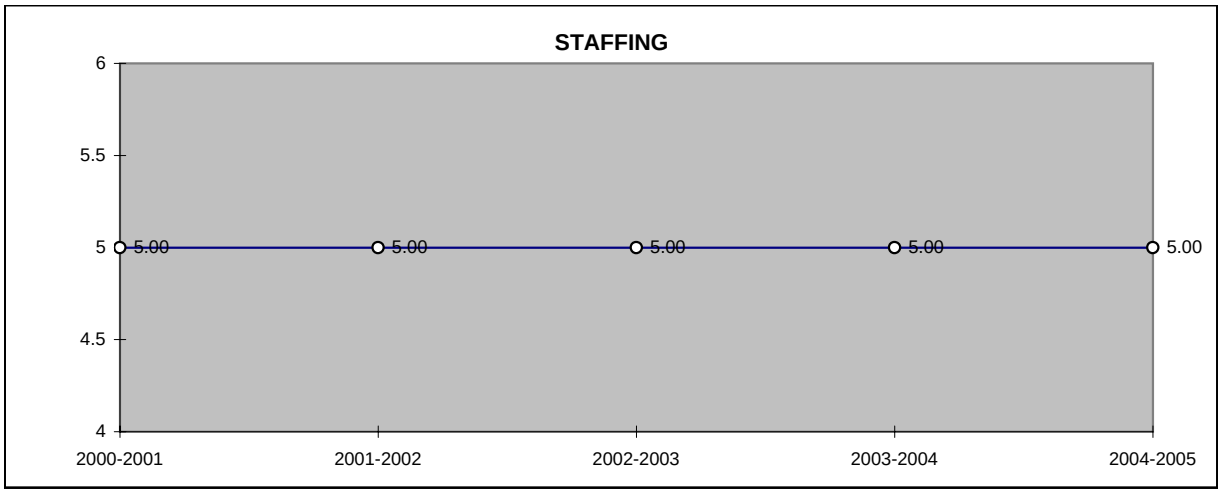
Department Description

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:

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
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	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OPERATING EXPENSES:							
41000	COMMISSION STIPENDS	2,120	2,600	2,250	3,000	3,000	3,000
43100	DEPARTMENTAL EXPENSE	145	150	45	150	100	100
	TOTAL	**2,265**	**2,750**	**2,295**	**3,150**	**3,100**	**3,100**

41000 COMMISSION STIPENDS **3,000** **3,000**
The Parks and Recreation Commission meets once a month.

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

PLANNING COMMISSION

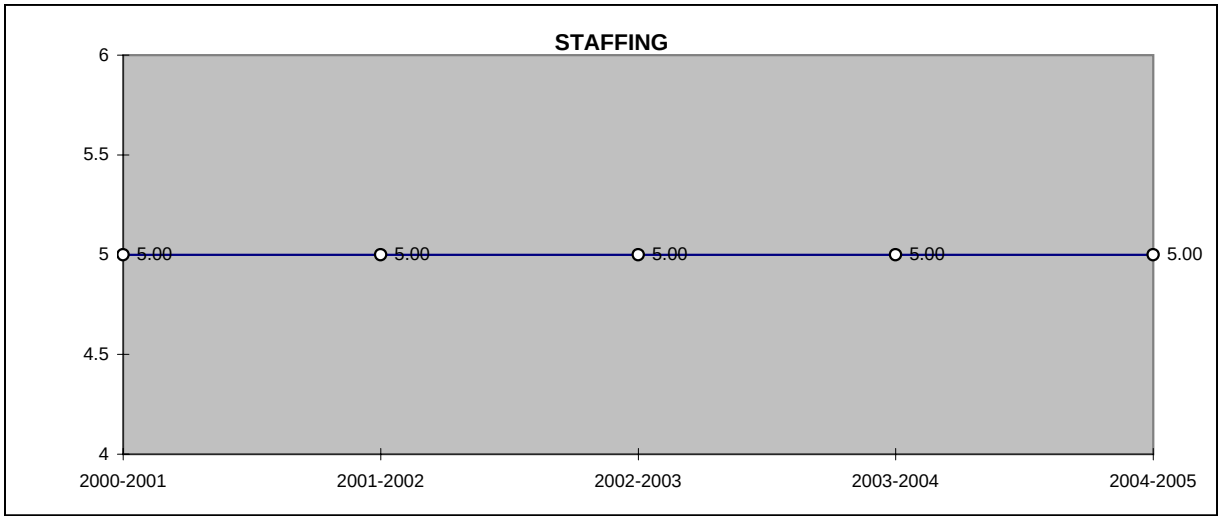
Department Description

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:

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
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	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OPERATING EXPENSES:							
41000	COMMISSION STIPENDS	7,700	9,400	11,000	12,000	12,000	12,000
41100	MEETINGS	(367)	56	11	5,000	2,500	2,500
43100	DEPARTMENTAL EXPENSE	26	0	251	150	150	150
	TOTAL	**7,359**	**9,456**	**11,262**	**17,150**	**14,650**	**14,650**

41000 COMMISSION STIPENDS **12,000** **12,000**
The Planning Commission meets twice a month.

41100 MEETINGS **2,500** **2,500**
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

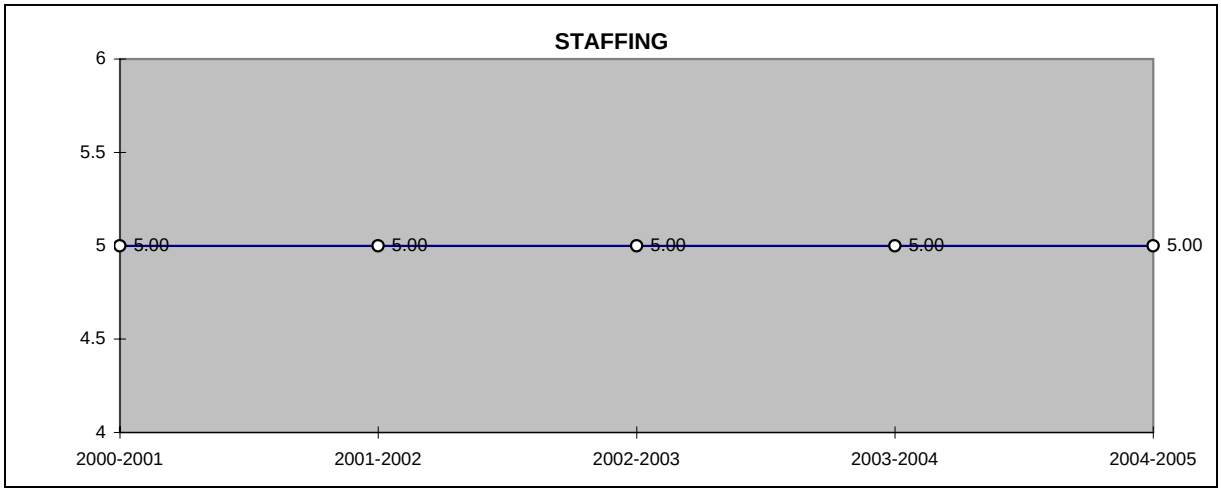
Department Description

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:

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
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	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OPERATING EXPENSES:							
41000	COMMISSION STIPENDS	2,205	3,000	2,150	3,000	3,000	3,000
41100	MEETINGS	225	0	0	400	400	400
43100	DEPARTMENTAL EXPENSE	0	0	45	100	100	100
	TOTAL	**2,430**	**3,000**	**2,195**	**3,500**	**3,500**	**3,500**

41000 COMMISSION STIPENDS **3,000** **3,000**
The Public Safety and Transportation Commission meets once a month.

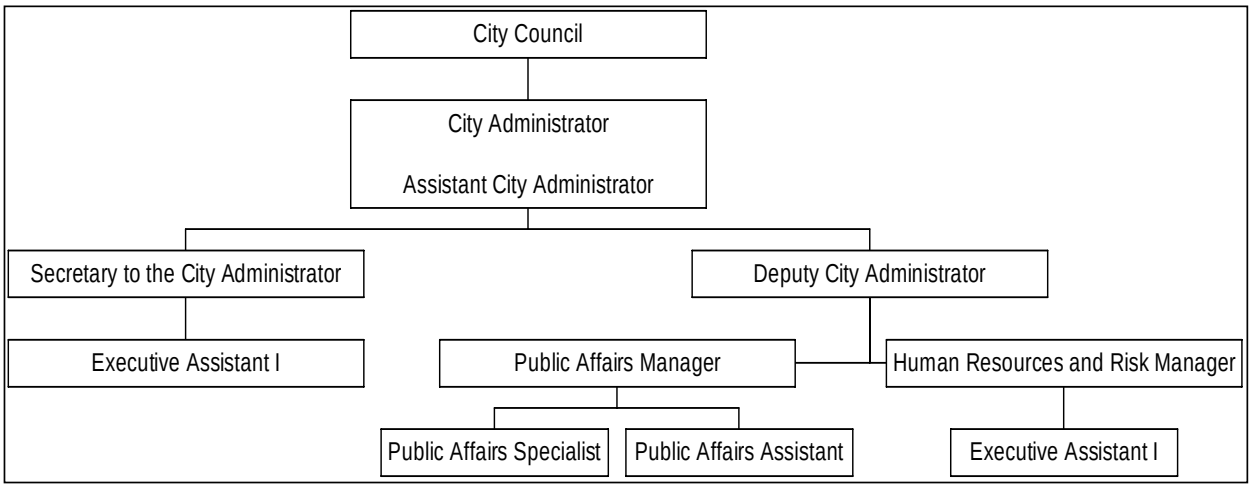
41100 MEETINGS **400** **400**
Provides for traffic safety seminars and workshops.

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

(This page intentionally left blank)

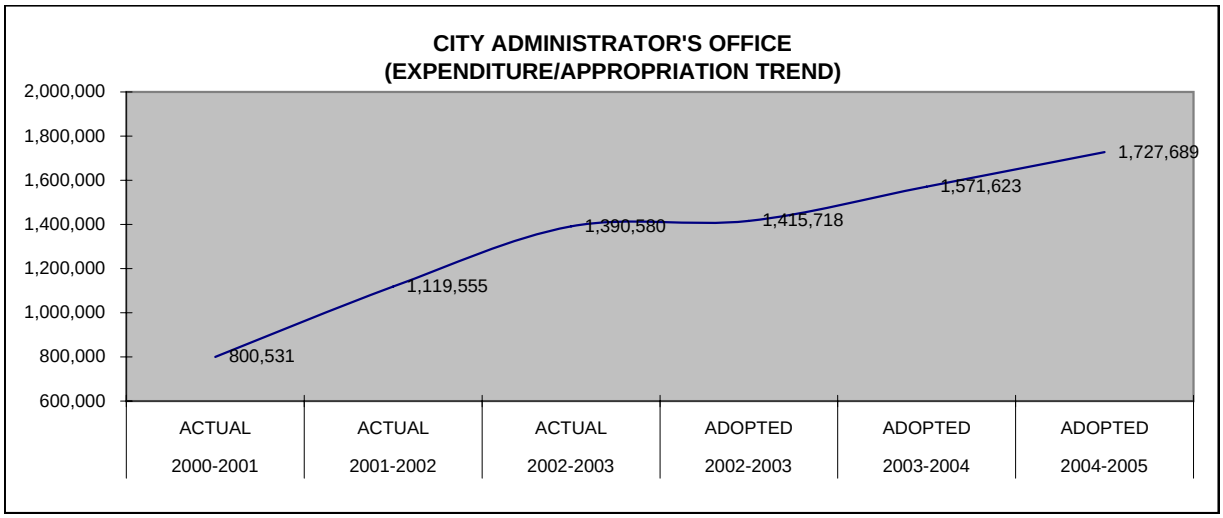
CITY ADMINISTRATOR'S OFFICE

Organization Chart:

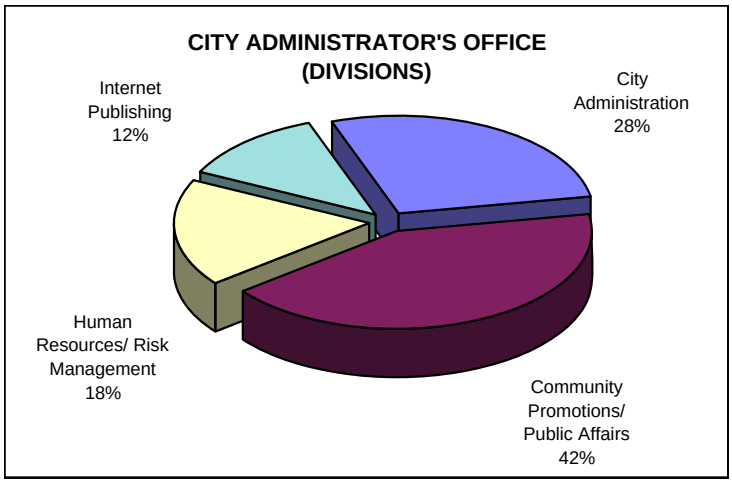


City Administrator's Office is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
1100	City Administration	191,549	282,094	364,298	363,764	432,624	483,788
1010	Community Promotions/Public Affairs	243,865	476,038	622,008	626,959	680,895	711,388
1350	Human Resources/Risk Management	274,537	235,280	269,751	282,884	280,601	305,689
3610	Internet Publishing	90,580	126,143	134,523	142,111	177,503	226,824
	Total	800,531	1,119,555	1,390,580	1,415,718	1,571,623	1,727,689

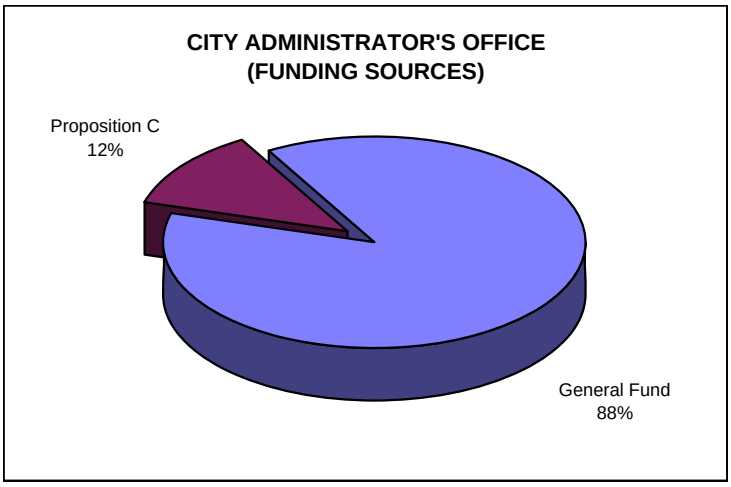


CITY ADMINISTRATOR'S OFFICE



	2003-2004 ADOPTED	2004-2005 ADOPTED
City Administration	432,624	483,788
Community Promotions/ Public Affa	680,895	711,388
Human Resources/ Risk Managem	280,601	305,689
Internet Publishing	177,503	226,824
Total	1,571,623	1,727,689

Note: May not total exactly 100% due to rounding.



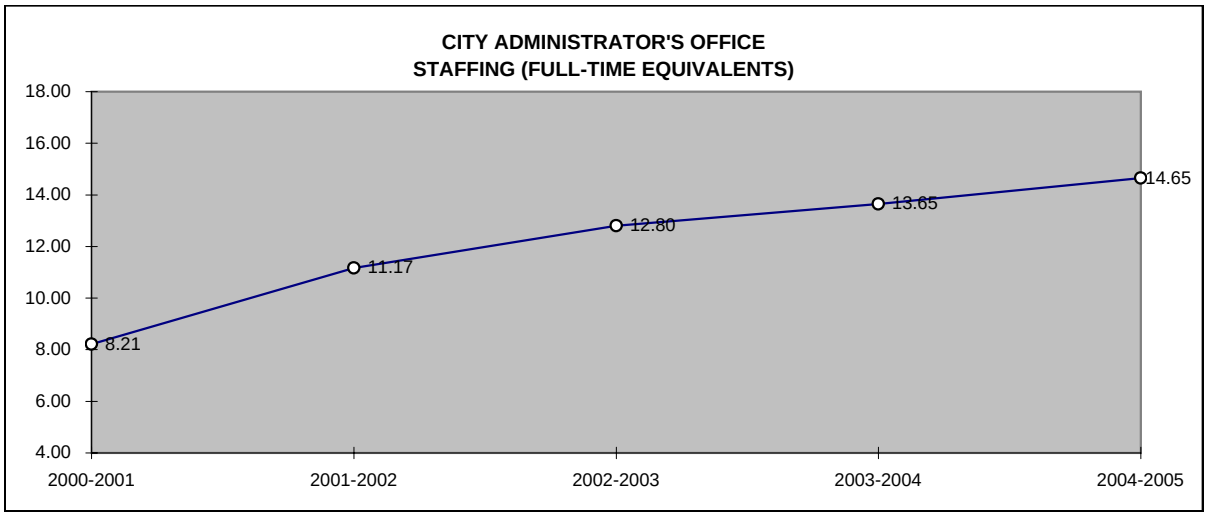
	2003-2004 ADOPTED	2004-2005 ADOPTED
GENERAL FUND:		
City Administration	432,624	483,788
Community Promotions/Public Affa	680,895	711,388
Human Resources/Risk Managem	280,601	305,689
TOTAL GENERAL FUND	1,394,120	1,500,865
PROPOSITION C:		
Internet Publishing	177,503	226,824
TOTAL	1,571,623	1,727,689

CITY ADMINISTRATOR'S OFFICE

Staffing in Full-Time Equivalents:

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
City Administrator	0.75	0.75	0.75	0.75	0.75
Assistant City Administrator	-	-	-	0.25	0.25
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	0.75	0.75
Public Affairs Specialist	-	-	1.00	1.00	1.00
Human Resources & Risk Manager	-	1.00	1.00	1.00	1.00
Public Affairs Assistant	-	-	1.00	1.00	1.00
Programs Assistant	-	-	0.30	0.30	0.30
Executive Assistant I	1.00	1.00	2.00	2.00	2.00
Human Resources Coordinator	1.00	-	-	-	-
Community Programs Assistant	0.30	0.30	-	-	-
Administrative Aide	1.00	1.00	-	-	-
Accounting Technician II	0.20	-	-	-	-
Video Production Technician	-	-	-	-	1.00
Full-Time	6.25	7.05	8.80	9.05	10.05
Part-Time	1.96	4.12	4.00	4.60	4.60
Total Staffing - Full-Time Equivalents (FTE)	8.21	11.17	12.80	13.65	14.65

Staffing Trends:



CITY ADMINISTRATOR'S OFFICE

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

- **Business and Resident Surveys** - Conducted separate scientific surveys of businesses and residents measuring satisfaction with City provided services. Both surveys also measured the concerns and desires of local businesses and residents. 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 more resources on public safety (e.g., Sheriff's deputies) to fight crime.

- **Legislative Advocacy** - Took positions in support or opposition to more than 30 state Senate and Assembly bills on issues of potential impact or benefit to the Bellflower community. Wrote position letters on bills as they progressed through assigned committees. The advocacy process also included several meetings with legislators to maintain relations, and to inform them of the City's perspective regarding legislation.

- **Service Request Survey Program** - Continued customer service survey program for Public Works service, building permits, and parks facility rental requests. 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.

- **Customer Service Training** - Conducted a survey of City employees to gain opinions on customer service issues and training methods. According to the survey, staff members believe that regular customer service training is appropriate given follow-up and reinforcement by City management. Also, staff members believe that employees would be better served if training were conducted by in-house trainers versus a consultant. Based on this survey, a consultant will be hired to provide training for the trainers.

CITY ADMINISTRATOR'S OFFICE

Prior Year Accomplishments
(Continued)

- **Cable Television Franchise Agreement** - Initiated a formal renewal process with Comcast (formerly AT&T Broadband). Gathered information in order for the City Council to make a decision on the renewal through: an independent and scientific customer satisfaction survey, public hearing, and financial audit. Also gained City Council approval for a limited franchise extension for the negotiations process.

- **Community Calendar** - The basic framework for the calendar has been created and will be expanded to include all special events, holidays, City Council and Commission meetings, and other matters of interest to the public.

- **Citywide Classification and Compensation Study** - Conducted a complete classification study that resulted in current and accurate class descriptions for all positions within the City. The study provided a basis for establishing a fair and consistent compensation plan and will ensure internal equity among the overall work force.

- **Risk Management Evaluation** - Implemented recommended risk and liability prevention measures from the California Joint Powers Insurance Authority biennial evaluation report.

- **Illness and Injury Prevention Program (IIPP)** - Revised and updated the City's IIPP to comply with all state and federal requirements. The plan includes increased employee safety training, safety posters and newsletters, and workplace safety inspections.

- **Labor Agreement** - The City negotiated a two-year agreement with the American Federation of State, County and Municipal Employees (AFSCME) for 2002-03.

- **Implement a Section 125 Flexible Spending Benefit Plan** - Provided this benefit to all full- time employees and provides the opportunity to pay for approved medical and child care expenses with pre-tax dollars.

- **On-line Job Application** - Allows job applicants the ability to complete a City job application through the City's website.

- **Employee Training** - Developed an employee database in Microsoft Access that tracks employee training information. Contracted with E-Learning Coalition to provide a variety of training classes in CD format. All full-time employees have completed the first course of Harassment Prevention Training.

- **Employee Personnel Files** - Conducted a complete review and provided computerized labels for all employees' personnel files.

- **Recruitment** - The recruitment process has been streamlined and formalized through a revised policy and the use of standardized testing. New job interest cards allow prospective applicants to be on file for future openings.

- **Workers' Compensation** - Updated the Workers' Compensation claim processing and provided training to the departments.

- **Bellflower Citizen Monthly Community & E-Newsletters** - Published 16 issues of the Citizen including two 8-page and one 6-page special issues, and distributed to 26,000 residences and businesses in Bellflower. Also published more than 30 E-Newsletters that were sent to approximately 1,000 interested subscribers. E-Newsletters feature news bulletins on breaking stories.

CITY ADMINISTRATOR'S OFFICE

Prior Year Accomplishments
(Continued)

- **Cablecasted Video Productions** - Produced 13 issues of the "All About Bellflower" monthly half-hour City news show, and more than 40 special event videos including: "9/11," Brakensiek Library Rededication, Cancer Awareness, Bellflower Honors, and BRAVO Award ceremonies.

- **News Coverage/Media Impressions** - Produced and distributed 74 press releases (13 in Spanish), and 14 "live copy" PSAs to television and radio stations. Pitched and placed major stories in the Los Angeles Business Journal, Orange County Business Journal, Los Angeles Times, La Opinion, Press Telegram, China Times, KNX, KFWB, KFI and local television channels 2, 4, 7, 9, 11, 34, 52, and 18. As a result, generated nearly 25 million positive media impressions from coverage of special events, community news, and City activities.

- **Website** - Modified the web site design to reflect a more polished presentation, moving graphics, and streaming video.

- **City Promotions** - Produced 16 City advertisement ads for publication in major outlets; produced 9 diverse transit shelter ads for 26 locations throughout the City; produced 2 City billboard ads, and; produced specialty marketing collateral such as "Meeting Your Needs," "Towncenter Marketing Packet," "BRAVO Sponsor Packet, "Holiday Card" and "CPR Media Kits."

- **City Council Chambers/Lobby Improvements** - Coordinated the City Council Chambers improvements including a new dais backdrop suitable for video, video camera installations, studio lighting equipment, carpeting, and new audience seats. Also installed a video message board in the main lobby which continuously displays information slides on various community events and programs.

- **Employee Newsletter** - Produced 16 issues of the City Scope employee newsletter featuring stories and news to help keep City staff members aware of community issues.

- **Stormwater Campaign** - Developed a public relations campaign, outreach strategy, and marketing materials for the Coalition for Practical Regulation (CPR).

- **Public Affairs Honors** - Won two 2002 Statewide CAPIO Awards for excellence in Video Production and Writing; earned a 2002 national NATOA award for Best One-Time Video, and; earned a 2002 nationa SAVVY award from 3CMA for best Community Profile video.

CITY ADMINISTRATOR'S OFFICE

Major Initiatives for the Budget Years

- Continue the community survey process on an annual basis to include a survey of businesses in 2003-04, and a residential survey in 2004-05.
- Continue to provide legislative advocacy to support or oppose legislation that may have a fiscal, local control, or regional impact on City and/or its operations.
- Shorten the waiting time for the parking citation adjudication process by initiating a second monthly administrative hearing.
- Provide Citywide customer service training for all employees. Select employees to serve as trainers. Employee trainers will be trained by a customer service consultant.
- Conclude negotiations for a new franchise agreement with a cable television provider with the goal of offering the best possible service and rates to Bellflower customers.
- Retain consultant services to perform research and oversight of a request for proposals (RFP) process for a new waste and recycling service contract. Current contract expires in 2005.
- Evaluate a new fee structure tied to development approvals in the City to be used for funding capital or parks improvements.
- Provide a more efficient work environment by reorganizing the physical location of City departments and utilizing second floor space currently occupied by a state Assembly district office.
- Conclude a new 2-year labor agreement with employee bargaining units.
- Continue to strive towards a strategic planning process for the City that considers: short and long-term growth of the community, the need to replace and expand facilities, provide additional services and staff, and the means for financing.
- Improve the City's stock of interns by revamping the internship program to provide beneficial work experiences for college and graduate students majoring in local government related fields.
- Develop a procedures manual for all the major Human Resources and Risk Management division tasks such as, recruitments, interviews, etc.
- Create a location on the City's website allowing individuals seeking employment with Bellflower to complete a job interest form.
- Upgrade the City website to include: regular streaming videos, downloadable version of the Bellflower Citizen, a community calendar, events calendar for the Bristol Civic Auditorium, and an internal intranet site.
- Provide more community outreach through: increased production and distribution of public service announcements (PSA), advertising special events on the 91 Freeway car dealership electronic billboards, and expanding the distribution list for E-Newsletter bulletins.
- Develop comprehensive ongoing business advertising and marketing campaigns, and expand business communications and outreach.

CITY ADMINISTRATOR'S OFFICE

Major Initiatives for the Budget Years
(Continued)

- Position the City as a desired location for filming and boost film locale outreach; create a Bellflower film permit guide.
- Secure more airtime from the City's cable television provider for consistency and promotional purposes, and to expand video production of public service announcements, PowerPoint message slides, and City events.
- Create a stand-alone studio/taping area for City video productions, such as: All About Bellflower.
- Increase City exposure in trade and industry publications through op/ed and guest submission articles.
- Create a Bellflower restaurant guide to attract customers to the City and to assist marketing of local eateries.

CITY ADMINISTRATOR'S OFFICE

Explanation of Major Budget Changes

2002-2003 BUDGET			**1,415,718**
❍ Increase in salaries, wages, benefits and taxes			136,846
➢ Includes scheduled merit increases			
➢ No cost-of-living-adjustment (COLA)			
Dept. No.		Increases	
1100	City Administration	66,715	
1010	Community Promotions / Public Affairs	33,611	
1350	Human Resources / Risk Management	12,910	
3610	Internet Publishing	23,610	
(Allocation of 25% of Assistant City Administrator previously charged to Public Safety	38,703)		
(Increased part-time and overtime for additional streetfests	35,780)		
(Part-time support for City Store	10,000)		
❍ Establish an allocation for City Store merchandise and supplies			11,000
❍ Increase in BRAVO			7,000
❍ Decrease in Advertising (Community Promotions / Public Affairs)			(15,000)
❍ Increase in Community Promotions Fund for additional streetfests			6,500
❍ Increase in employee safety program			5,000
❍ Increase in customer service training			7,500
❍ Prior year Classification and Compensation Study			(35,000)
❍ Increase in contract services (special computer/network projects)			10,000
❍ Decrease in telephone company network line charges (due to the installation of wireless computer network)			(8,000)
❍ Improved sound system for special events			10,000
❍ Increase in equipment purchases (Internet Publishing)			9,500
Proposed Purchases			
➢ Wireless equipment		9,000	
➢ Digital camera (5+ megapixels) and accessories		3,500	
➢ Editing software & CD photo archive		2,000	
➢ Computer, applications & other		5,000	
Aggregate change in other categories			10,559
Net change for the fiscal year:	**155,905**	**11.0%**	
2003-2004 BUDGET			**1,571,623**

CITY ADMINISTRATOR'S OFFICE

Explanation of Major Budget Changes

2003-2004 BUDGET		**1,571,623**
❍ Increase in salaries, wages, benefits and taxes		61,840
➢ Includes scheduled merit increases		
➢ No cost-of-living-adjustment (COLA)		
Dept. No.	Increases	
1100 City Administration	17,051	
1010 Community Promotions / Public Affairs	22,338	
1350 Human Resources / Risk Management	11,890	
3610 Internet Publishing	10,561	
❍ Biennial salary survey		20,000
❍ Biennial community survey		28,000
❍ City's website re-engineering and redesign		50,000
❍ Decrease in equipment purchases (Internet Publishing)		(9,500)
Proposed Purchases		
➢ Editing software & CD photo archive	2,000	
➢ Computer, applications & other	8,000	
Aggregate change in other categories		5,726
Net change for the fiscal year:	**156,066** **9.9%**	
2004-2005 BUDGET		**1,727,689**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	120,450	170,010	233,066	241,322	284,995	294,006
40200	OVERTIME	111	1,622	2,690	500	500	500
40300	PART-TIME WAGES	1,587	16,795	9,296	0	0	0
40400	TRANSPORTATION ALLOWANCE	0	7,080	7,080	1,680	7,500	7,500
40450	SPECIAL TRANSP. ALLOWANCE	3,894	156	0	5,400	1,350	1,350
40510	DEFERRED COMP. MATCH	3,130	8,205	11,536	10,547	14,332	15,355
40600	SICK LEAVE REIMBURSEMENT	4,897	6,248	7,090	8,020	11,159	12,164
40800	MEDICAL/DENTAL OPT OUT	1,397	4,284	9,303	9,273	11,061	6,216
OPERATING EXPENSES:							
41100	MEETINGS	22,139	22,957	24,482	24,000	18,500	23,500
41200	MEMBERSHIPS/DUES	297	333	194	1,200	1,500	1,500
41600	ADMINISTRATOR'S EXPENSES	258	46	52	1,000	1,000	1,000
42054	CONTRACT SERVICES	0	0	0	0	0	28,000
43010	PUBLICATIONS/SUBSCRIPTIONS	0	0	0	0	1,000	1,000
43100	DEPARTMENTAL EXPENSE	2,508	2,872	3,142	1,600	2,000	2,000
43300	TELECOMMUNICATIONS	302	323	963	500	500	500
43511	MEDICARE	2,022	3,159	4,065	4,013	4,798	4,888
43512	OASDI	6,380	10,727	14,173	17,158	20,516	20,900
43513	MEDICAL INSURANCE	3,069	3,938	8,103	6,081	10,371	18,626
43514	DENTAL INSURANCE	1,544	1,715	2,257	2,265	2,450	3,486
43515	LIFE INSURANCE	676	967	1,612	1,633	1,364	1,852
43516	DISABILITY INSURANCE	899	1,324	1,884	1,753	2,399	2,329
43517	LIABILITY INSURANCE	2,184	3,143	3,749	5,035	6,020	6,133
43518	WORKERS' COMPENSATION	876	1,343	1,512	2,014	2,408	2,453
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	8,261	11,777	16,126	16,370	19,541	20,170
45000	MILEAGE REIMBURSEMENT	21	63	113	50	50	50
46200	SMALL TOOLS/EQUIPMENT	1,957	205	0	0	0	1,000
46500	EQUIPMENT MAINTENANCE	940	614	60	600	600	600
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	1,750	2,188	1,750	1,750	6,710	6,710
	TOTAL	**191,549**	**282,094**	**364,298**	**363,764**	**432,624**	**483,788**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
40100	**PERMANENT EMPLOYEES**	**284,995**	**294,006**

	2003-2004	2004-2005
City Administrator (75%)	**107,224**	**107,224**

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

Assistant City Administrator (25%)	**28,936**	**31,082**

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.

Deputy City Administrator (70%)	**57,686**	**61,925**

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 divisions and subordinate staff in the City Administrator's Office. Responsible for special projects. Tracks legislation.

Executive Assistant to the City Administrator (100%)	**55,526**	**56,017**

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

Executive Assistant I (100%)	**35,623**	**37,758**

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**
40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement to employees for their use of personal vehicle while conducting City business.	**7,500**	**7,500**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**14,332**	**15,355**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**11,159**	**12,164**
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.	**11,061**	**6,216**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
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 Municipal Management Association of Southern California Various Local Meetings and Legislative Trips to Sacramento and Washington DC	**18,500**	**23,500**
41200	**MEMBERSHIPS/DUES** Provides for memberships in: ICMA dues Southeast Los Angeles County City Managers' Group Municipal Management Association of Southern California American Society of Public Administration	**1,500**	**1,500**
41600	**CITY ADMINISTRATOR'S EXPENSES** Provides for expenses of the City Administrator while representing the City and conducting City business.	**1,000**	**1,000**
42054	**CONTRACT SERVICES** Provides for the biennial business survey in 2003-04 (funding eliminated due to the State budget cuts) and the community survey in 2004-05.	**0**	**28,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for subscriptions to professional publications, magazines, and others.	**1,000**	**1,000**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies.	**2,000**	**2,000**
43300	**TELECOMMUNICATIONS** Provides for private line and cellular phone charges.	**500**	**500**
43511	**MEDICARE**	**4,798**	**4,888**
43512	**OASDI**	**20,516**	**20,900**
43513	**MEDICAL INSURANCE**	**10,371**	**18,626**
43514	**DENTAL INSURANCE**	**2,450**	**3,486**
43515	**LIFE INSURANCE**	**1,364**	**1,852**
43516	**DISABILITY INSURANCE**	**2,399**	**2,329**
43517	**LIABILITY INSURANCE**	**6,020**	**6,133**
43518	**WORKERS' COMPENSATION**	**2,408**	**2,453**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**19,541**	**20,170**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
45000	**MILEAGE REIMBURSEMENT** Reimburses personnel for the use of their personal vehicles while conducting City business.	**50**	**50**
46200	**SMALL TOOLS/EQUIPMENT** Provides for PDAs, telecommunications and other equipment.	**0**	**1,000**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of office equipment.	**600**	**600**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year equipment purchases.	**6,710**	**6,710**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

FUND: 010 GENERAL **010-XXXXX-1010**
DEPT: 1010 COMMUNITY PROMOTIONS / PUBLIC AFFAIRS

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	64,059	71,590	124,585	127,962	113,659	158,594
40200	OVERTIME	181	257	10,820	0	5,000	5,000
40300	PART-TIME WAGES	21,304	79,178	80,933	71,220	112,000	77,000
40400	TRANSPORTATION ALLOWANCE	0	2,022	2,368	360	2,700	2,700
40510	DEFERRED COMP. MATCH	1,767	559	573	3,811	3,411	4,759
40600	SICK LEAVE REIMBURSEMENT	496	597	660	906	1,543	4,024
40800	MEDICAL/DENTAL OPT OUT	0	5,074	6,890	7,842	6,215	6,863
OPERATING EXPENSES:							
41100	MEETINGS	15	1,769	2,324	500	2,600	3,000
41200	DUES	50	1,680	1,475	1,200	2,000	2,000
41315	MISCELLANEOUS PROMOTION	7,624	15,399	13,166	6,000	7,500	7,500
41317	VIDEO PRODUCTION	0	2,016	4,338	2,500	2,500	3,000
41319	CITY STORE	0	0	0	0	11,000	11,000
41330	LIBERTY WEEK	39,969	41,848	49,903	50,000	50,000	50,000
41340	NEWSLETTER	16,671	73,482	116,525	126,000	126,000	126,000
41350	SPECIAL EVENTS	3,249	4,873	3,379	3,600	3,600	3,600
41352	BELLFLOWER HONORS	0	3,096	4,887	6,000	5,000	6,000
41354	STATE OF THE CITY	0	2,640	919	2,000	2,000	2,000
41370	NEIGHBORLY NEIGHBORS	781	311	283	1,000	0	500
41372	BRAVO COMMUNITY AWARDS	0	18,238	20,798	8,000	15,000	15,000
41390	JULY 4TH CELEBRATION	10,888	12,185	11,706	13,500	14,000	14,500
42054	CONTRACT SERVICES	0	0	0	3,000	3,000	3,000
42086	COMMUNITY PROMOTIONS FUND	52,450	70,679	90,175	86,500	93,000	104,000
43000	AD & LEGALS	0	18,096	19,954	50,000	35,000	35,000
43100	DEPARTMENTAL EXPENSE	416	2,835	4,861	2,000	2,000	2,000
43511	MEDICARE	1,313	2,351	3,171	3,075	3,546	3,755
43512	OASDI	5,613	10,052	13,719	13,150	15,161	16,054
43513	MEDICAL INSURANCE	6,312	1,283	2,464	3,725	3,624	6,873
43514	DENTAL INSURANCE	1,489	253	292	120	434	689
43515	LIFE INSURANCE	462	438	870	819	780	1,220
43516	DISABILITY INSURANCE	489	578	974	922	966	1,298
43517	LIABILITY INSURANCE	2,752	5,669	7,658	10,913	9,488	8,243
43518	WORKERS' COMPENSATION	1,104	2,421	3,088	4,365	3,795	3,297
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	4,347	4,905	8,052	8,719	7,773	10,819
45000	MILEAGE	64	839	642	0	600	600
46100	EQUIPMENT RENTAL	0	0	250	2,000	2,000	2,000
46500	EQUIPMENT MAINTENANCE	0	366	2,869	250	4,000	4,500
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	18,459	6,437	5,000	10,000	5,000
	TOTAL	**243,865**	**476,038**	**622,008**	**626,959**	**680,895**	**711,388**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1010**
DEPT: 1010 COMMUNITY PROMOTIONS / PUBLIC AFFAIRS

		2003-2004	2004-2005
40100	**PERMANENT EMPLOYEES**	**113,659**	**158,594**

	2003-2004	2004-2005
Deputy City Administrator (15%)	**12,361**	**13,270**

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 (75%)	**67,855**	**72,441**
Public Affairs Specialist (25%)	**13,655**	**14,998**
Public Affairs Assistant (50% FY 03-04, 90% FY 04-05)	**19,788**	**37,914**
Video Production Technician (50%)	**0**	**19,971**

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.

40200	**OVERTIME** Provides funds for overtime work at various special community events throughout the year.	**5,000**	**5,000**
40300	**PART-TIME WAGES**	**112,000**	**77,000**

Video System Operators
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
Provides for setup and cleanup for community events.

40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement to designated employees for use of personal vehicles while conducting City business.	**2,700**	**2,700**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**3,411**	**4,759**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**1,543**	**4,024**
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.	**6,215**	**6,863**
41100	**MEETINGS** Provides for conferences, seminars and local meeting expenses.	**2,600**	**3,000**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1010**
DEPT: 1010 COMMUNITY PROMOTIONS / PUBLIC AFFAIRS

		2003-2004	2004-2005
41200	**DUES** Provides for memberships in: California Association of Public Information Officials Southern California Broadcaster's Association City-County Communications and Marketing Association Public Communicators of Los Angeles Radio and Television News Association Entertainment Publicists National Association of Telecommunications Officers and Advisors	**2,000**	**2,000**
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.	**7,500**	**7,500**
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, the production of a monthly community news cablecast, and video tape equipment.	**2,500**	**3,000**
41319	**CITY STORE** Provides for City Store merchandise and supplies.	**11,000**	**11,000**
41330	**LIBERTY WEEK** Provides funds for Liberty Week activities, Liberty Day Parade and birthday celebration.	**50,000**	**50,000**
41340	**NEWSLETTER** Provides for the City's monthly newsletter to be distributed to all Bellflower postal addresses including printing, mailing, sorting, delivery, and in-house production. Includes 2 special editions.	**126,000**	**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.	**3,600**	**3,600**
41352	**BELLFLOWER HONORS** Provides for semimonthly presentations to community organizations, businesses and individuals.	**5,000**	**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.	**0**	**500**
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. Includes honorarium fees for guest speakers and miscellaneous equipment needs.	**15,000**	**15,000**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1010**
DEPT: 1010 COMMUNITY PROMOTIONS / PUBLIC AFFAIRS

		2003-2004	2004-2005
41390	**JULY 4TH CELEBRATION** Provides funds for the annual community fireworks show in celebration of the 4th of July.	**14,000**	**14,500**
42054	**CONTRACT SERVICES** Provides for radio and television monitoring and video duplication services.	**3,000**	**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.	**93,000**	**104,000**
43000	**AD & LEGALS** Provides for placement of general promotional advertising and promotions of special events in local and regional newspapers and other publications.	**35,000**	**35,000**
43100	**DEPARTMENTAL EXPENSE** Provides for office and promotional supplies.	**2,000**	**2,000**
43511	**MEDICARE**	**3,546**	**3,755**
43512	**OASDI**	**15,161**	**16,054**
43513	**MEDICAL INSURANCE**	**3,624**	**6,873**
43514	**DENTAL INSURANCE**	**434**	**689**
43515	**LIFE INSURANCE**	**780**	**1,220**
43516	**DISABILITY INSURANCE**	**966**	**1,298**
43517	**LIABILITY INSURANCE**	**9,488**	**8,243**
43518	**WORKERS' COMPENSATION**	**3,795**	**3,297**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**7,773**	**10,819**
45000	**MILEAGE** Reimburses employees for the use of their personal vehicles while conducting City business.	**600**	**600**
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, including purchase of color printer toner, fuser, and print cartridges.	**4,000**	**4,500**
47500	**EQUIPMENT PURCHASES** Provides for miscellaneous equipment as necessary. (The 2003-04 allocation includes $10,000 for an improved sound system for special events.)	**10,000**	**5,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	146,341	114,828	115,602	110,031	118,692	125,602
40200	OVERTIME	460	462	175	300	300	300
40300	PART-TIME WAGES	10,653	3,472	11,251	16,530	11,500	12,075
40400	TRANSPORTATION ALLOWANCE	0	360	2,021	360	3,450	3,450
40510	DEFERRED COMP. MATCH	1,629	2,952	3,468	3,301	3,561	3,768
40600	SICK LEAVE REIMBURSEMENT	1,167	204	1,136	1,548	3,545	5,749
40800	MEDICAL/DENTAL OPT OUT	1,068	11,961	14,753	7,842	14,846	13,724
OPERATING EXPENSES:							
41100	MEETINGS	0	650	1,456	2,000	3,500	3,500
41200	MEMBERSHIPS/DUES	75	100	2,624	500	3,000	3,000
42010	EMPLOYEE ASSIST. PROGRAM	0	0	195	500	500	500
42012	EMPLOYEE SAFETY PROGRAM	0	0	1,353	1,500	6,500	6,500
42015	EMPLOYEE RECOGNITION	14,910	13,607	19,728	15,000	19,000	19,000
42030	DATA PROCESSING	1,539	1,312	1,181	1,000	1,100	1,100
42032	LEGAL SERVICES	8,370	9,349	8,917	9,000	8,500	9,000
42054	CONTRACT SERVICES	19,904	14,827	38,500	45,000	8,000	20,000
43010	PUBLICATIONS/SUBSCRIPTIONS	712	2,133	1,251	2,500	1,000	1,000
43030	CUSTOMER SERVICE TRAINING	3,375	200	0	7,500	15,000	15,000
43092	RECRUITMENT/TESTING	15,367	25,574	14,802	20,000	20,000	20,000
43094	D.O.T. TESTING/TRAINING	755	230	1,029	1,500	1,500	1,500
43100	DEPARTMENTAL EXPENSE	1,765	2,324	1,480	2,000	2,500	3,000
43400	POSTAGE	0	0	85	0	0	0
43511	MEDICARE	2,351	1,950	2,142	1,915	2,260	2,388
43512	OASDI	10,056	8,340	9,159	8,188	9,665	10,209
43513	MEDICAL INSURANCE	9,438	4,148	598	5,520	0	1,636
43514	DENTAL INSURANCE	1,386	554	46	772	0	222
43515	LIFE INSURANCE	1,167	1,200	1,073	949	1,049	1,049
43516	DISABILITY INSURANCE	1,024	993	946	801	1,009	1,033
43517	LIABILITY INSURANCE	2,521	1,939	1,987	2,403	3,610	3,808
43518	WORKERS' COMPENSATION	1,011	828	801	961	1,444	1,523
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	9,239	7,779	7,842	7,463	8,070	8,553
45000	MILEAGE	79	286	169	200	200	200
46200	SMALL TOOLS/EQUIPMENT	1,518	893	0	500	2,000	2,000
46500	EQUIPMENT MAINTENANCE	0	0	308	300	300	300
CAPITAL EXPENDITURES:							
47510	ERGONOMIC SAFETY UPGRADES	6,657	1,825	3,673	5,000	5,000	5,000
	TOTAL	**274,537**	**235,280**	**269,751**	**282,884**	**280,601**	**305,689**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
40100	**PERMANENT EMPLOYEES**	**118,692**	**125,602**

	2003-2004	2004-2005
Deputy City Administrator (15%)	**12,361**	**13,269**

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%)	**69,076**	**72,918**

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%)	**37,255**	**39,415**

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.	**11,500**	**12,075**
40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement to employees for their use of personal vehicle while conducting City business.	**3,450**	**3,450**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**3,561**	**3,768**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**3,545**	**5,749**
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.	**14,846**	**13,724**
41100	**MEETINGS** Provides funds to attend meetings, conferences and seminars as authorized.	**3,500**	**3,500**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
41200	**MEMBERSHIPS/DUES** Provides membership dues for: Public Agency Risk Managers Association International Personnel Managers Association Liebert & Cassidy (Legal Consortium) Southern California Public Labor Relations Council	**3,000**	**3,000**
42010	**EMPLOYEE ASSISTANCE PROGRAM** Provides for limited contracted counseling assistance for the individual employees, 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, safety newsletters and posters, and payment for first aid injuries not covered by Workers Compensation.	**6,500**	**6,500**
42015	**EMPLOYEE RECOGNITION** Provides for the annual Employee Celebration at an off-sight location, service awards, quarterly pot lucks, and annual Halloween contest.	**19,000**	**19,000**
42030	**DATA PROCESSING** Provides for the maintenance of personnel software.	**1,100**	**1,100**
42032	**LEGAL SERVICES** Provides funds to compensate legal counsel for labor consultation and general personnel compliance with State and Federal regulations.	**8,500**	**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).	**8,000**	**20,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for publications and subscriptions relating to labor laws and employee relations including employee safety newsletters.	**1,000**	**1,000**
43030	**CUSTOMER SERVICE TRAINING** Provides for consultant services for a comprehensive customer service training program for all City employees.	**15,000**	**15,000**
43092	**RECRUITMENT/TESTING** Provides for job advertisements, bilingual tests, pre-employment physicals, and other recruitment costs.	**20,000**	**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 HUMAN RESOURCES / RISK MANAGEMENT

		2003-2004	2004-2005
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of stationery, forms, and supplies pertinent to the Human Resources/Risk Management division.	**2,500**	**3,000**
43511	**MEDICARE**	**2,260**	**2,388**
43512	**OASDI**	**9,665**	**10,209**
43513	**MEDICAL INSURANCE**	**0**	**1,636**
43514	**DENTAL INSURANCE**	**0**	**222**
43515	**LIFE INSURANCE**	**1,049**	**1,049**
43516	**DISABILITY INSURANCE**	**1,009**	**1,033**
43517	**LIABILITY INSURANCE**	**3,610**	**3,808**
43518	**WORKERS' COMPENSATION**	**1,444**	**1,523**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**8,070**	**8,553**
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 including PDAs and telecommunications equipment.	**2,000**	**2,000**
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.	**5,000**	**5,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	45,984	50,707	45,487	56,266	73,397	82,338
40200	OVERTIME	158	0	0	0	0	0
40510	DEFERRED COMP. MATCH	1,117	1,500	1,053	1,689	2,202	2,470
40600	SICK LEAVE REIMBURSEMENT	2,012	2,247	2,317	2,595	486	504
40800	MEDICAL/DENTAL OPT OUT	419	0	0	0	0	5,146
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	9,289	0	0	0	0	0
42054	CONTRACT SERVICES	5,286	21,890	30,313	21,000	31,000	81,000
43020	JOB TRAINING	968	45	0	3,500	3,500	3,500
43100	DEPARTMENTAL EXPENSE	2,244	343	0	6,000	6,000	6,000
43300	TELECOMMUNICATIONS	2,131	20,399	19,819	23,000	15,000	13,000
43511	MEDICARE	719	790	707	878	1,103	1,312
43512	OASDI	3,073	3,379	3,021	3,754	4,717	5,608
43513	MEDICAL INSURANCE	3,560	4,772	4,417	5,104	9,691	4,726
43514	DENTAL INSURANCE	562	588	486	649	1,225	456
43515	LIFE INSURANCE	357	387	343	402	654	702
43516	DISABILITY INSURANCE	340	404	335	408	623	679
43517	LIABILITY INSURANCE	769	786	651	1,103	1,385	1,645
43518	WORKERS' COMPENSATION	309	336	262	441	554	658
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE	3,102	3,433	2,741	3,822	4,966	5,580
45000	MILEAGE REIMBURSEMENT	0	20	50	0	0	0
46200	SMALL TOOLS	0	0	1,299	0	0	0
46500	EQUIPMENT MAINTENANCE	405	3,116	386	1,500	1,500	1,500
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	7,776	11,001	20,836	10,000	19,500	10,000
	TOTAL	**90,580**	**126,143**	**134,523**	**142,111**	**177,503**	**226,824**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
40100	**PERMANENT EMPLOYEES**	**73,397**	**82,338**

	2003-2004	2004-2005
Public Affairs Specialist (75%)	**40,964**	**44,995**
Programs Assistant/Management Assistant (30%)	**12,645**	**13,160**
Public Affairs Assistant (50% FY 03-04, 10% FY 04-05)	**19,788**	**4,213**
Video Production Technician (50%)	**0**	**19,970**

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

40510	**DEFERRED COMPENSATION MATCH**	**2,202**	**2,470**

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

40600	**SICK LEAVE REIMBURSEMENT**	**486**	**504**

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

42054	**CONTRACT SERVICES**	**31,000**	**81,000**

Provides for technical assistance in maintaining the City website.

For fiscal year 2004-05: Re-engineer and redesign the City's public website to allow for adding options that reduce the need to make multiple trips to City Hall or City facilities. Enhancements and upgrades will allow the public to conduct a wider range of business and personal transactions online, such as business license renewal, class sign-ups, employment applications and service requests, as well as being able to view public meetings and events from home.

43020	**JOB TRAINING**	**3,500**	**3,500**

Provides for training necessary to maintain the City website.

43100	**DEPARTMENTAL EXPENSE**	**6,000**	**6,000**

Provides for miscellaneous office supplies.

43300	**TELECOMMUNICATIONS**	**15,000**	**13,000**

Provides for data lines, Internet connection and web hosting charges, and InfoLine maintenance contract and upgrades.

43511	**MEDICARE**	**1,103**	**1,312**
43512	**OASDI**	**4,717**	**5,608**
43513	**MEDICAL INSURANCE**	**9,691**	**4,726**
43514	**DENTAL INSURANCE**	**1,225**	**456**
43515	**LIFE INSURANCE**	**654**	**702**
43516	**DISABILITY INSURANCE**	**623**	**679**
43517	**LIABILITY INSURANCE**	**1,385**	**1,645**
43518	**WORKERS' COMPENSATION**	**554**	**658**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE**	**4,966**	**5,580**

Please see account descriptions in Department No. 8000.

BUDGET ANALYSIS

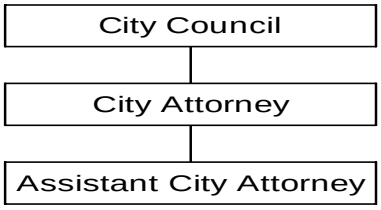
FUND: 135 PROPOSITION C **135-XXXXX-3610**
DEPT: 3610 INTERNET PUBLISHING

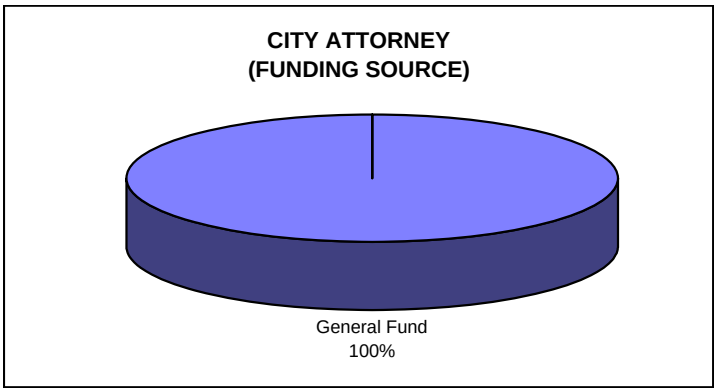
		2003-2004	2004-2005
46500	**EQUIPMENT MAINTENANCE** Provides funds for maintenance of the computers, printer, scanner, etc.	**1,500**	**1,500**
47500	**EQUIPMENT PURCHASES** Provides for:	**19,500**	**10,000**

	2003-2004	2004-2005
Wireless equipment	9,000	0
Digital camera (5+ megapixels) and accessories	3,500	0
Editing software & CD photo archive	2,000	2,000
Computer, applications & other	5,000	8,000
	19,500	10,000

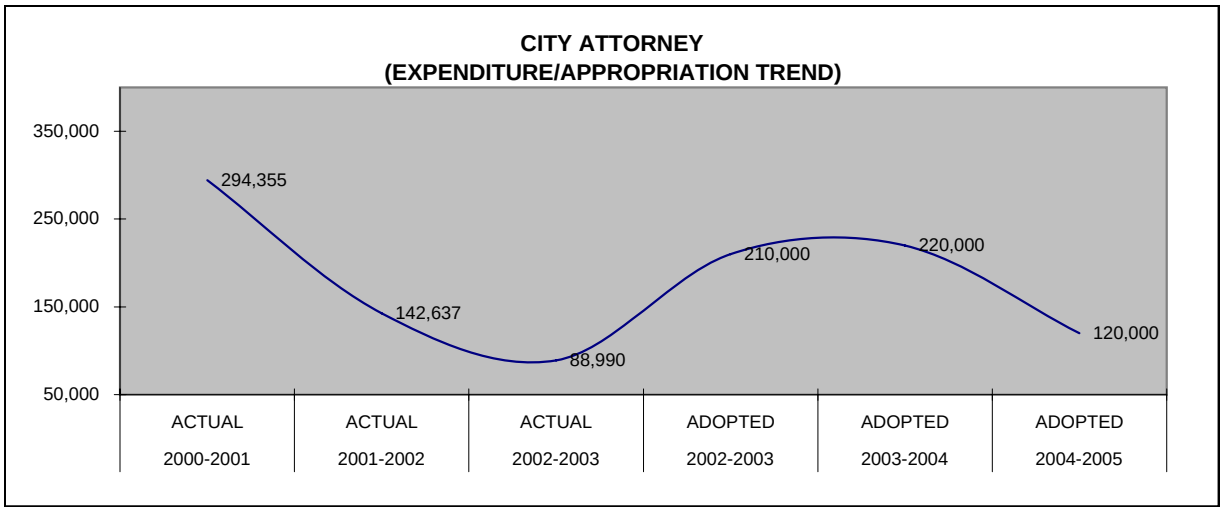
CITY ATTORNEY

Organization Chart:





DEPT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2004-2005 ADOPTED	2004-2005 ADOPTED
1400	City Attorney	294,355	142,637	88,990	210,000	220,000	120,000



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	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OPERATING EXPENSES:							
42032	LEGAL SERVICES	294,355	142,637	80,099	210,000	120,000	120,000
42034	CABLE TV FRANCHISE	0	0	8,891	0	50,000	0
42076	CAL COMPACT LANDFILL SETTLEM	0	0	0	0	50,000	0
	TOTAL	**294,355**	**142,637**	**88,990**	**210,000**	**220,000**	**120,000**

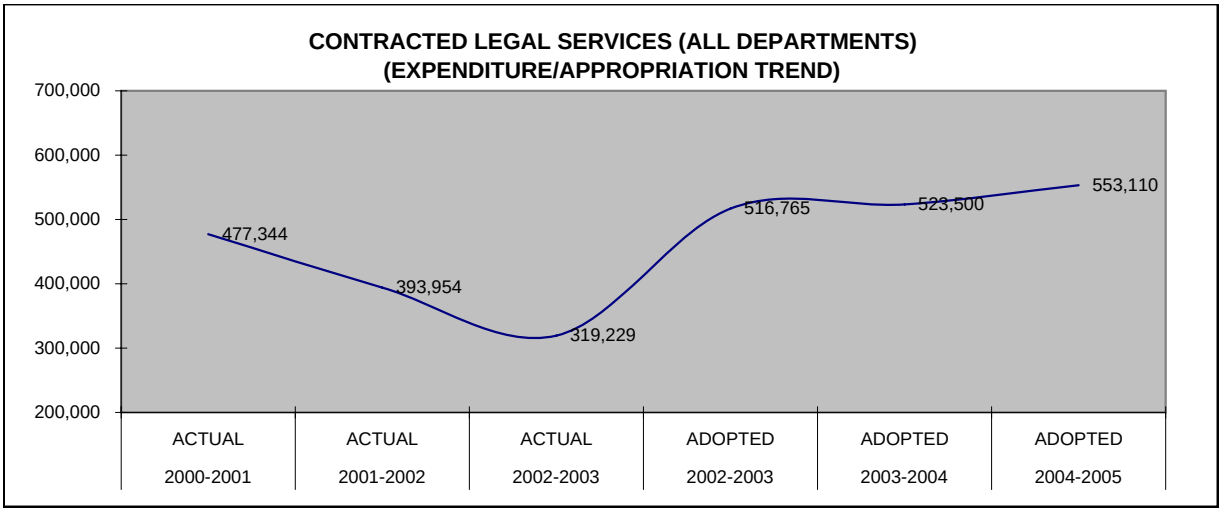
BUDGET ANALYSIS

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

		2003-2004	2004-2005
42032	**LEGAL SERVICES** Provides for legal services rendered by the City Attorney's office (monthly retainer plus litigation services).	**120,000**	**120,000**
42034	**CABLE TV FRANCHISE** Provides for legal and inspection services rendered in connection with the City's cable TV franchise renewal.	**50,000**	**0**
42076	**CAL COMPACT LANDFILL SETTLEMENT** Provides for the settlement of the Cal Compact Landfill litigation case.	**50,000**	**0**

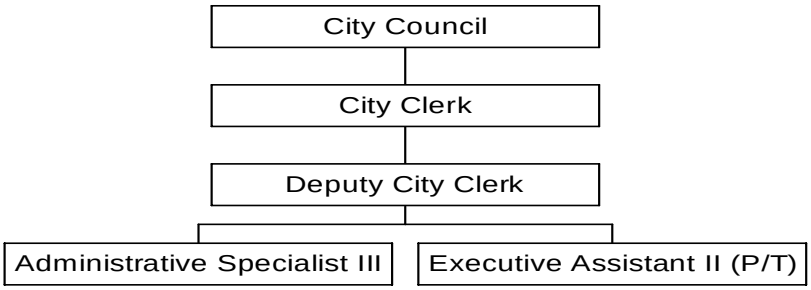
CONTRACTED LEGAL SERVICES (CITY AND REDEVELOPMENT AGENCY)

DEPT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
CITY OF BELLFLOWER							
1350	LABOR ATTORNEY	8,370	9,349	8,917	9,000	8,500	9,000
1400	CITY ATTORNEY	294,355	142,637	80,099	210,000	120,000	120,000
2150	DISTRICT ATTORNEY	116,700	131,821	121,336	127,765	137,000	141,110
4150	CITY PROSECUTOR	44,781	88,412	85,254	25,000	108,000	108,000
	TOTAL - CITY OF BELLFLOWER	**464,206**	**372,219**	**295,606**	**371,765**	**373,500**	**378,110**
REDEVELOPMENT AGENCY							
7000	ADMINISTRATION - 80%	13,138	21,735	23,623	145,000	150,000	175,000
	TOTAL - REDEV. AGENCY	**13,138**	**21,735**	**23,623**	**145,000**	**150,000**	**175,000**
	TOTAL - CITY OF BELLFLOWER AND REDEV. AGENCY	**477,344**	**393,954**	**319,229**	**516,765**	**523,500**	**553,110**



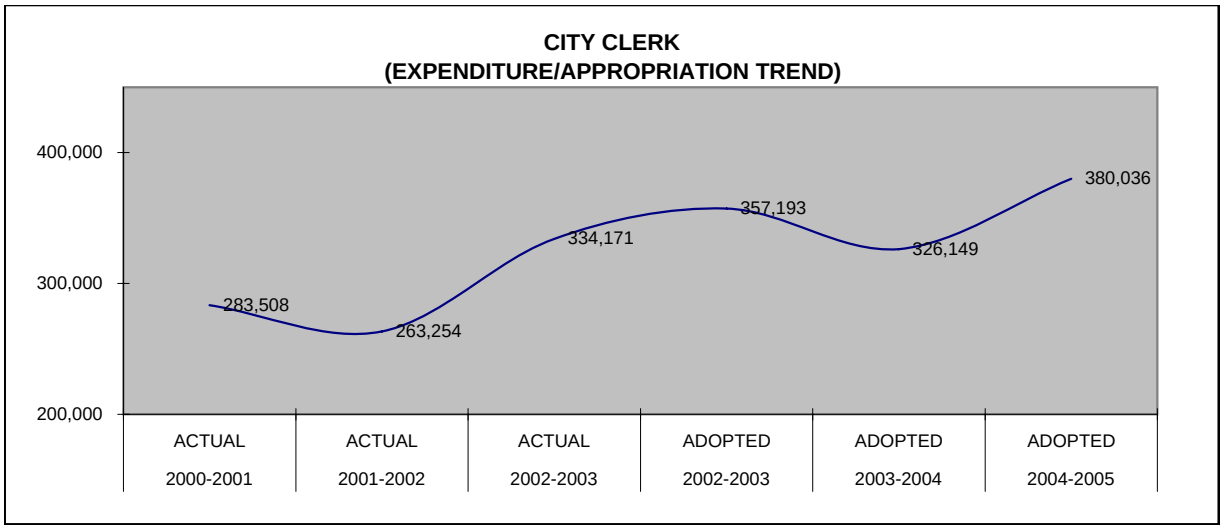
CITY CLERK

Organization Chart:

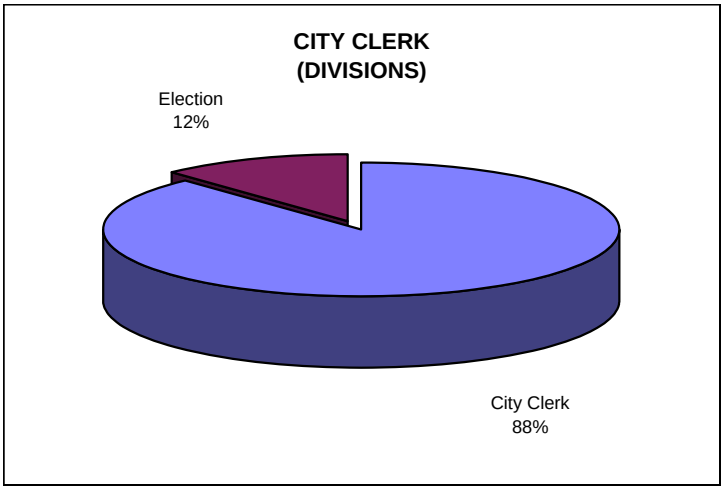


City Clerk Department is comprised of following Divisions:

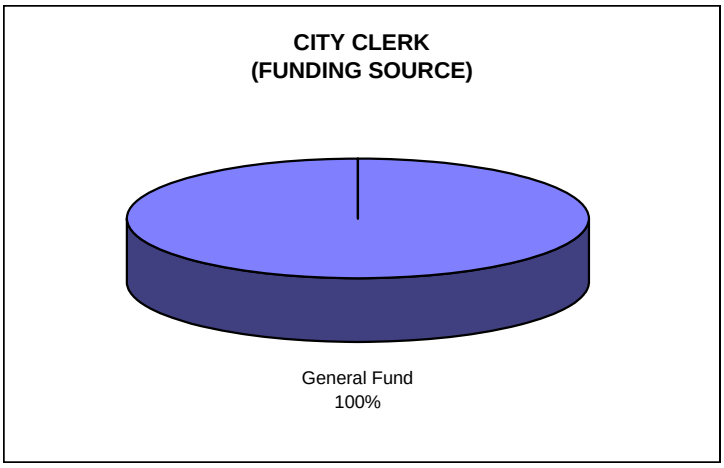
DEPT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
1200	City Clerk	232,266	263,314	281,770	291,841	306,149	314,899
1210	Election	51,242	(60)	52,401	65,352	20,000	65,137
	Total	283,508	263,254	334,171	357,193	326,149	380,036



CITY CLERK



	2003-2004 ADOPTED	2004-2005 ADOPTED
City Clerk	306,149	314,899
Election	20,000	65,137
Total	326,149	380,036



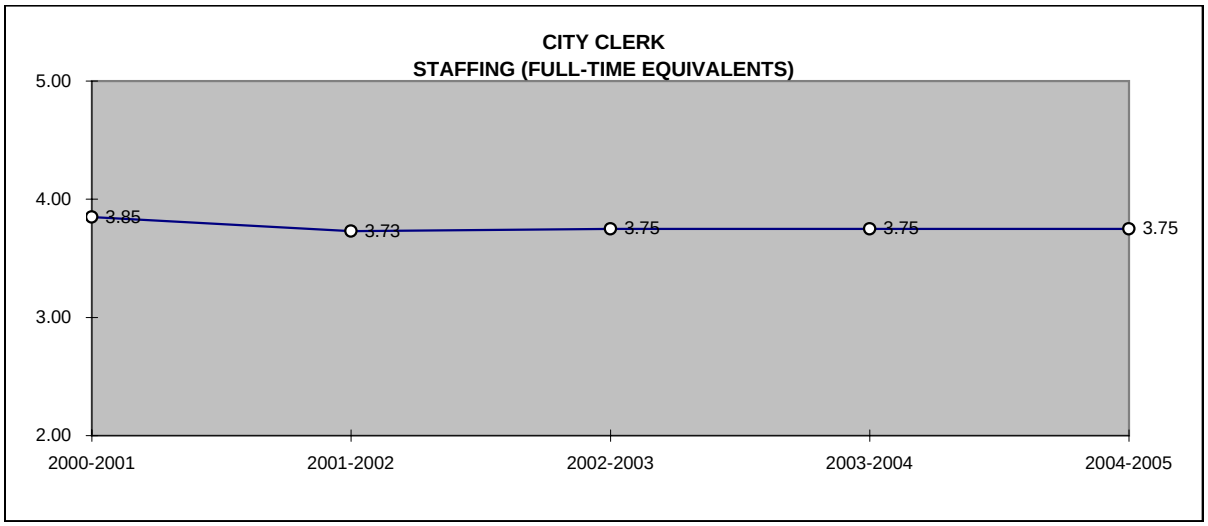
	2003-2004 ADOPTED	2004-2005 ADOPTED
GENERAL FUND:		
City Clerk	306,149	314,899
Election	20,000	65,137
TOTAL GENERAL FUND	326,149	380,036

CITY CLERK

Staffing in Full-Time Equivalents:

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
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	0.95	0.83	0.85	0.85	0.85
Total Staffing - Full-Time Equivalents (FTE)	3.85	3.73	3.75	3.75	3.75

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, and Bellflower Public Facilities Corporation; 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 57 City Council, 52 Redevelopment Agency, and 5 Bellflower Public Facilities Corporation meetings; indexed/ processed 170 resolutions, 45 ordinances, 137 renewed agreements, and 53 new agreements; notarized 58 documents; processed 316 Political Reform Act filings; and averaged three research requests daily.
- Conducted the biennial review and updated the City and Agency's Conflict of Interest Codes.
- Processed three supplements to the Bellflower Municipal Code, which includes updating the electronic and Website versions.
- Developed a Departmental "New Hire Orientation Package" to expeditiously acquaint newly-hired staff members with the City's Agenda procedures and facilitate their productivity.
- Assisted with updating the City's fees, specifically associated with Public Records Act Requests.
- Developed a "Welcome to the Bellflower City Council Meeting" citizens guide to the meeting process brochure for public dissemination and future posting on the City's webpage.
- Scanned Agendas, Agenda Packets, Resolutions, Minutes, Ordinances, and Agreements for the Fiscal Years 2001 through 2003.
- Conducted the annual purge of City records in December 2001 and 2002.
- Cross-trained departmental staff to increase the City's personnel resources and ensure a high level of service.
- Completed the restructuring and re-labeling of the City's agreement and franchise files, separating the active and inactive files and storing them accordingly.

Election

- Prepared and scheduled the destruction of the March 6, 2001, General Municipal Election materials.
- Prepared an analysis of the Precinct Officers' Election Evaluations and, based on this analysis:
  - Changed four of the City's fifteen polling places.
  - Identified eight polling places with limited telephone access and made arrangements to reimburse one of the precinct officers at each of these polls for the use of their personal cell phone to secure communications with these polls.
  - Selected a veteran precinct officer to serve as an Election Troubleshooter.

CITY CLERK

Accomplishments
(Continued)

Election - Continued:

- Improved the City's voter outreach program and increased voter registration by:
  - Participating in Secretary of State's Vote America's California Voter Registration Week by initiating a Press Release, sending e-mails to City employees, posting a notice on the City's website, and including information in the employee newsletter and City News Show.
  - Distributing Voter Registration Forms, March 4, 2003, General Municipal Election Sample Ballot and Voter Information Pamphlets (English and Spanish), Voting Information Pamphlets (English and Spanish), Directions to Polling Places, Precinct Map, and a set of Frequently Asked Questions on the topics of: Election Information, Absentee Voting, Voting Information, and Registration Information to Thompson Park, Simms Park, Caruthers Park, Bellflower Chamber of Commerce, Bellflower Sheriff's Substation, and the Brakensiek Library.
  - Promoted the use of the County's website at http://lavote.net to assist voters in locating their polling place for City and County elections.
- Prepared a comprehensive Nomination Packet for City Council candidates.
- Updated the "Frequently Asked Questions: Election Information; Voting Information; Registration Information; and Absentee Ballot Information" for distribution and posting on the City's website.
- Created an Absent Voter Ballot Processing Procedures Manual.
- Conducted Precinct Officers' Training Classes and Election Board Training classes.
- Created the "What's Happening at the Central Counting Place" public handout explaining the functions being performed on Election night.
- Conducted the March 4, 2003, General Municipal Election (three seats).
- Coordinated the March 2003 Oath of Office Ceremony.

CITY CLERK

Major Initiatives for the Budget Years

City Clerk

- Satisfy the 72-hour agenda posting requirement and make the City Council and Redevelopment Agency agenda packets available for posting on the City's website at least 72 hours before the meeting.
- Complete the minutes for the City Council, Redevelopment Agency, and Bellflower Public Facilities Corporation (BPFC) in time for approval on the next agenda.
- Political Reform Act:
  Monitor and review campaign disclosure and conflict of interest filings; restructure the filing logs; conduct the biennial review; and update the Conflict of Interest Codes for the City, Redevelopment Agency, and BPFC as necessary.
- Satisfy Public Records Act requests within prescribed deadlines.
- Maintain and oversee the updating of the City's Municipal Code; explore the feasibility of changing codifiers.
- Continue refining and standardizing the City's document preparation procedures.
- Conduct Brown Act, Conflict of Interest, and Meeting Protocol Briefings.
- Establish procedures to comply with ADA requirements specific to the Agenda, Agenda materials, and meeting participation.
- Create E-Mail Public Records Act Procedures.
- Compile a detailed service history of the City's Commissions.
- Records Management:
  - Agreement/Franchise control and compliance
  - Continue 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 on as as-needed basis.
  - Conduct annual purge of City's records for offsite storage or destruction, pursuant to the City's Records Management Program and Policies.
  - Devise and implement a central, computerized Recorded Documents system to record, track, and maintain all of the City's recorded documents.
  - Review and potentially update the City's Records Retention Schedule.
  - Establish out-of-state vital records storage (disaster recovery purposes).
  - Small group training/assistance with inventorying and records creation procedures.

CITY CLERK

Major Initiatives for the Budget Years
(Continued)

Election

- Prepare and schedule the destruction of the March 4, 2003, General Municipal Election materials, pursuant to the Elections Code and the City's Records Management Program and Policies.
- Continue to improve the City's voter outreach program and increase voter registration.
- Explore the City's ability to utilize its GIS capabilities for establishing its consolidated precinct boundaries.
- Explore the acquisition of an alternative ballot counting system (pending potential decertification of the Datavote system).
- Prepare a comprehensive Nomination Packet for City Council candidates.
- Update the "Frequently Asked Questions: Election Information; Voting Information; Registration Information; and Absentee Ballot Information" for distribution and posting on the City's website.
- Review election procedures to identify possible areas for improvement.
- Prepare an analysis of the Precinct Officers' Election Evaluations.
- Conduct Precinct Officers' Training Classes and Election Board Training classes.
- Conduct the March 2005 General Municipal Election (two seats open).
- Coordinate the March 2005 Oath of Office Ceremony.

CITY CLERK

Explanation of Major Budget Changes

2002-2003 BUDGET			**357,193**
❍ Increase in salaries, wages, benefits and taxes (excluding election) ➢ Includes scheduled merit increases ➢ No cost-of-living-adjustment (COLA)			8,156
❍ March 2003 Municipal Election			(65,352)
❍ Ballot counting system			20,000
Aggregate change in other categories			6,152
Net change for the fiscal year:	**(31,044)**	**-8.7%**	
2003-2004 BUDGET			**326,149**
❍ Increase in salaries, wages, benefits and taxes (excluding election) ➢ Includes scheduled merit increases ➢ No cost-of-living-adjustment (COLA)			9,633
❍ March 2005 Municipal Election			65,137
❍ Prior year equipment purchase (ballot counting system)			(20,000)
Aggregate change in other categories			(883)
Net change for the fiscal year:	**53,887**	**16.5%**	
2004-2005 BUDGET			**380,036**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	130,507	147,789	162,022	158,054	165,178	171,633
40200	OVERTIME	0	0	806	300	900	900
40300	PART-TIME WAGES	25,040	26,688	25,513	35,770	30,000	30,000
40400	TRANSPORTATION ALLOWANCE	1,710	2,280	2,280	2,280	2,850	2,850
40510	DEFERRED COMP. MATCH	3,723	10,696	12,440	10,438	12,970	13,225
40600	SICK LEAVE REIMBURSEMENT	4,053	4,643	5,331	6,608	6,917	7,592
40800	MEDICAL/DENTAL OPT OUT	6,408	6,819	3,862	6,819	905	0
OPERATING EXPENSES:							
41100	MEETINGS	725	207	348	800	800	800
41200	MEMBERSHIPS/DUES	516	644	690	900	900	900
42020	CODIFICATION	2,854	7,940	1,784	5,010	8,000	8,000
43000	AD & LEGALS	0	246	0	0	0	0
43010	PUBLICATIONS/SUBSCRIPTIONS	268	128	43	300	300	300
43100	DEPARTMENTAL EXPENSE	2,060	2,931	3,391	3,100	3,500	3,500
43511	MEDICARE	2,499	2,890	3,097	3,194	3,186	3,280
43512	OASDI	10,589	12,023	12,385	13,657	13,623	14,024
43513	MEDICAL INSURANCE	7,923	8,493	11,781	9,572	17,667	18,944
43514	DENTAL INSURANCE	2,013	2,105	2,113	2,325	2,219	3,075
43515	LIFE INSURANCE	1,010	1,081	1,124	1,138	1,142	1,142
43516	DISABILITY INSURANCE	982	1,166	1,328	1,146	1,404	1,430
43517	LIABILITY INSURANCE	2,688	2,875	2,857	4,008	3,998	4,115
43518	WORKERS' COMPENSATION	1,078	1,228	1,152	1,603	1,599	1,646
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	8,813	10,023	11,020	10,741	11,241	11,693
43610	RECORDS DESTRUCTION	0	0	0	500	150	150
43620	RECORDS MANAGEMENT	15,499	8,324	12,374	10,000	10,000	10,000
45000	MILEAGE	122	59	378	200	400	400
46200	SMALL TOOLS/EQUIPMENT	313	219	728	300	1,500	500
46500	EQUIPMENT MAINTENANCE	345	219	145	300	300	300
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	528	1,598	2,778	2,778	4,500	4,500
	TOTAL	**232,266**	**263,314**	**281,770**	**291,841**	**306,149**	**314,899**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
40100	**PERMANENT EMPLOYEES**	**165,178**	**171,633**

	2003-2004	2004-2005
City Clerk (95%)	**85,283**	**87,301**

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%)	**43,979**	**47,114**

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%)	**35,916**	**37,218**

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.	**900**	**900**
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.	**30,000**	**30,000**
40400	**TRANSPORTATION ALLOWANCE** Provides reimbursement to City Clerk for use of her personal vehicle while conducting City business.	**2,850**	**2,850**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**12,970**	**13,225**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**6,917**	**7,592**
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.	**905**	**0**
41100	**MEETINGS** Provides funds to attend conferences, seminars and meetings including, but not limited to:	**800**	**800**

League of California Cities (LCC) Annual Conference
California Contract Cities Association
Local Meetings

BUDGET ANALYSIS

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

		2003-2004	2004-2005
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	**8,000**	**8,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for Elections Code and the Seiler Report.	**300**	**300**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies, post office box, and VIMS access.	**3,500**	**3,500**
43511	**MEDICARE**	**3,186**	**3,280**
43512	**OASDI**	**13,623**	**14,024**
43513	**MEDICAL INSURANCE**	**17,667**	**18,944**
43514	**DENTAL INSURANCE**	**2,219**	**3,075**
43515	**LIFE INSURANCE**	**1,142**	**1,142**
43516	**DISABILITY INSURANCE**	**1,404**	**1,430**
43517	**LIABILITY INSURANCE**	**3,998**	**4,115**
43518	**WORKERS' COMPENSATION**	**1,599**	**1,646**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**11,241**	**11,693**
43610	**RECORDS DESTRUCTION** Provides for destruction of obsolete City records.	**150**	**150**
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.	**10,000**	**10,000**
45000	**MILEAGE** Mileage reimbursement for use of personal vehicles while conducting City business.	**400**	**400**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
46200	**SMALL TOOLS/EQUIPMENT** Provides for small office equipment as necessary. (2003-04 allocation provides for a hearing device for the Council Chambers to comply with the ADA requirements.)	**1,500**	**500**
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 equipment purchases.	**4,500**	**4,500**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40200	OVERTIME	955	0	1,439	1,000	0	1,000
40300	PART-TIME WAGES	1,071	0	1,513	3,980	0	3,980
OPERATING EXPENSES:							
41100	MEETINGS	330	0	291	500	0	500
42054	CONTRACT SERVICES	3,680	(110)	5,375	5,575	0	5,600
43000	ADVERTISING/LEGAL NOTICES	1,699	0	1,551	1,500	0	1,500
43010	PUBLICATIONS/SUBSCRIPTIONS	0	0	0	0	0	0
43020	JOB TRAINING	2,045	(50)	2,648	3,025	0	3,000
43100	DEPARTMENTAL EXPENSE	2,669	0	2,036	4,100	0	4,000
43400	POSTAGE	5,200	100	5,819	6,000	0	6,000
43511	MEDICARE	19	0	27	72	0	72
43512	OASDI	80	0	115	309	0	309
43517	LIABILITY INSURANCE	80	0	97	90	0	90
43518	WORKERS' COMPENSATION	32	0	39	36	0	36
43600	ELECTION EXPENSES	32,885	0	31,381	38,115	0	38,000
43610	RECORDS DESTRUCTION	0	0	0	200	0	200
45000	MILEAGE	97	0	70	150	0	150
46500	EQUIPMENT MAINTENANCE	400	0	0	700	0	700
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	0	0	0	20,000	0
	TOTAL	**51,242**	**(60)**	**52,401**	**65,352**	**20,000**	**65,137**

BUDGET ANALYSIS

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

		2003-2004	2004-2005

This department reflects the direct costs associated with conducting municipal elections, which are held on the first Tuesday following the first Monday in March of odd-numbered years. Members of the City Council serve staggered four-year terms. Two City Council seats will be open at the General Municipal Election in March 2005.

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**	**5,600**
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**	**3,000**
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, linen rental/cleaning, and other miscellaneous election-related supplies.	**0**	**4,000**
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**
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 (VIMS access), data processing, street indices, and rosters of voters); and polling place rentals.	**0**	**38,000**

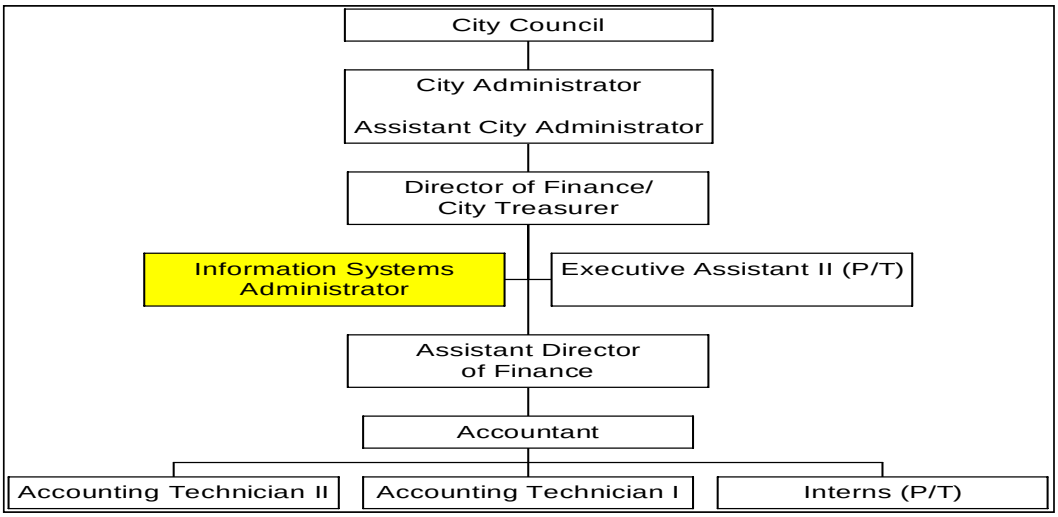
BUDGET ANALYSIS

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

		2003-2004	2004-2005
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**
47500	**EQUIPMENT PURCHASES** Provides for a ballot counting system.	**20,000**	**0**

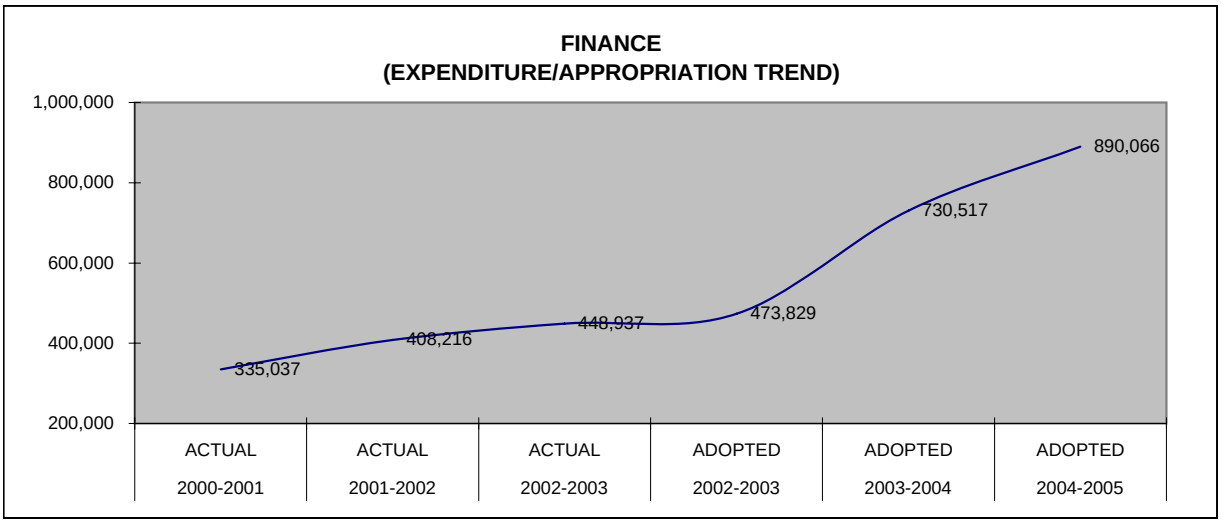
FINANCE

Organization Chart:



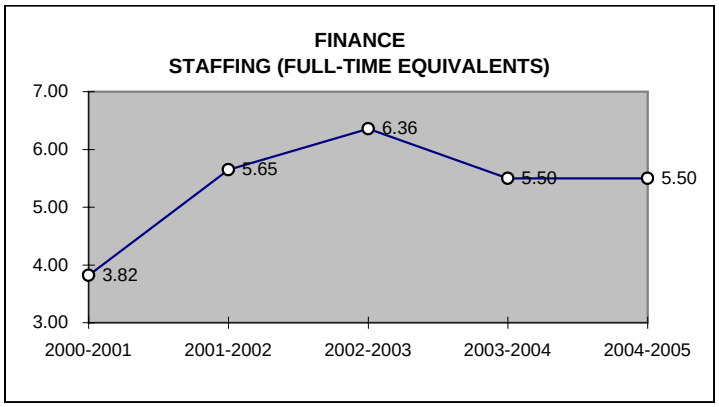
Note: The shaded (yellow) box indicates contract services.

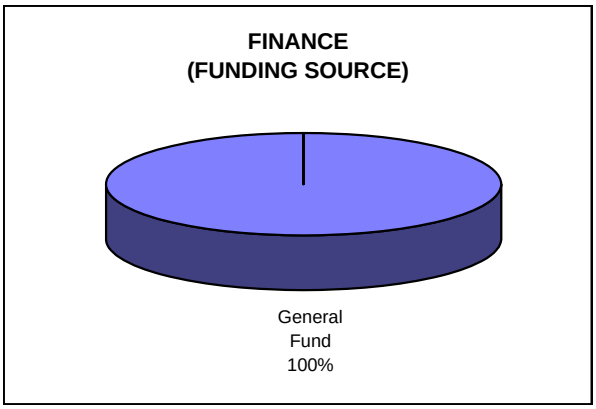
DEPT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
1300	Finance	335,037	408,216	448,937	473,829	730,517	890,066



FINANCE

Staffing Trends:





	2003-2004 ADOPTED	2004-2005 ADOPTED
GENERAL FUND:		
Finance	730,517	890,066

Staffing in Full-Time Equivalents:

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
Director of Finance/City Treasurer	0.75	0.75	0.75	0.75	0.75
Assistant Director of Finance	0.65	0.65	0.65	0.65	0.65
Accountant/Sr. Accountant	0.75	0.75	0.75	0.75	0.75
Accounting Technician II	0.66	0.86	0.86	0.96	0.96
Accounting Technician I/II	0.74	0.74	0.74	0.74	0.74
Revenue Accountant (Dept. 9500)	-	1.00	1.00	-	-
Full-Time	3.55	4.75	4.75	3.85	3.85
Part-Time (Dept. 1300)	0.27	0.90	0.86	0.90	0.90
Part-Time (Dept. 9500)	-	-	0.75	0.75	0.75
Total Part-Time	0.27	0.90	1.61	1.65	1.65
Total Staffing - Full-Time Equivalents (FTE)	3.82	5.65	6.36	5.50	5.50

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

- Prepared the Biennial Operating Budget timely for the City Council adoption.
- Received financial reporting excellence awards from the Government Finance Officers Association and the California Society of Municipal Finance Officers for the past 9 consecutive years.
- Received clean audit letters for the 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.
- Reviewing proposals from local banks for competitive and efficient banking and cash management services.
- Completed the installation of remote site network connections (connected Thompson Park main office and the Aquatic Center during the reporting period). All critical remote sites have been connected to the City's main computer network.
- Replaced the telephone company's Frame Relay network lines with wireless networks at Substation and Public Works Yard (currently working on Simms Park). The wireless technology is faster (over 30 times) and cheaper than the telephone company's Frame Relay network lines.

  Once fully implemented, the City will save approximately $24,500 annually in recurring Frame Relay line charges. The wireless network cost recovery (equipment and labor) is approximately 15 months.
- Switched the City's long distance carrier from NOS to AT&T to save about $6,700 annually.
- Deployed over 20 new computers.

FINANCE

Major Initiatives for the Budget Years

- Continue preparing the Biennial Operating Budget timely for the Council consideration and citizen participation.
- 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.
- Properly and timely implement the Government Accounting Standards Board's Statement 34 (new reporting model and infrastructure assets).
- Hire a consultant to conduct a comprehensive revenue study for the purpose of identifying lost or under-collected revenues/fees and assist with related revenue/fee implementation issues.
- Seek an alternate local telephone service provider to save costs without the loss of quality of service.
- Complete the wireless network installation (currently working on Simms Park).
- Continue with the City's computer replacement program (45 computers for each of the budget year).
- Replace six digital copiers (purchase or lease).

FINANCE

Explanation of Major Budget Changes

2002-2003 BUDGET		**473,829**
Major Increases (Decreases)		
❍ Increase in salaries, wages, benefits and taxes		28,995
➢ Includes scheduled merit increases		
➢ No cost-of-living-adjustment (COLA)		
❍ Increase in contract services (comprehensive revenue analysis)		50,000
❍ Allocations tranferred from Non-Departmental (Dept. 8000) to Finance:		179,000
➢ Computer network support services	144,000	
➢ CPA audit services	25,000	
➢ HdL sales tax and property tax audit services	10,000	
❍ Increase in equipment replacement charges		1,250
➢ Replacement high-speed laser printer at $5,000		
Aggregate change in other categories		(2,557)
Net change for the fiscal year:	**256,688** **54.2%**	
2003-2004 BUDGET		**730,517**
❍ Increase in salaries, wages, benefits and taxes		6,537
➢ Includes scheduled merit increases		
➢ No cost-of-living-adjustment (COLA)		
❍ Increase in contract services		
➢ Impact fees, user fees, cost allocation, and sewer master plan	189,000	201,600
➢ Utility users tax monitoring and legal services	12,600	
❍ Prior year comprehensive revenue analysis		(50,000)
Aggregate change in other categories		1,412
Net change for the fiscal year:	**159,549** **21.8%**	
2004-2005 BUDGET		**890,066**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	196,215	228,756	253,759	252,648	270,701	277,271
40200	OVERTIME	1,084	770	529	1,000	1,000	1,000
40300	PART-TIME WAGES	8,308	19,467	22,856	31,840	32,000	32,000
40400	TRANSPORTATION ALLOWANCE	1,350	3,338	3,360	3,360	4,200	4,200
40510	DEFERRED COMP. MATCH	5,598	6,859	7,576	7,537	8,121	8,320
40600	SICK LEAVE REIMBURSEMENT	5,117	7,770	11,568	11,586	12,413	10,708
40800	MEDICAL/DENTAL OPT OUT	4,192	7,750	8,400	4,500	8,400	14,988
OPERATING EXPENSES:							
41100	MEETINGS	208	599	205	500	500	500
41200	MEMBERSHIPS/DUES	1,255	1,515	1,395	1,500	1,500	1,700
42030	DATA PROCESSING	42,725	45,368	56,144	62,000	58,000	58,000
42052	AUDIT SERVICES	0	0	0	0	25,000	25,000
42054	CONTRACT SERVICES	546	4,297	598	3,000	197,000	349,600
42060	SALES TAX REPORT/AUDIT	0	0	0	0	7,000	7,000
42068	PROPERTY TAX REPORT/AUDIT	0	0	0	0	3,000	3,000
43000	ADVERTISING/LEGAL NOTICES	0	829	0	0	0	0
43010	PUBLICATIONS/SUBSCRIPTIONS	205	412	412	500	500	500
43080	BUSINESS LICENSE SUPPLY	0	689	0	1,000	0	0
43100	DEPARTMENTAL EXPENSE	8,101	8,792	6,281	11,000	12,000	12,000
43511	MEDICARE	3,218	3,936	4,317	4,531	4,884	5,053
43512	OASDI	13,023	15,766	16,957	19,373	20,884	21,606
43513	MEDICAL INSURANCE	14,015	12,895	14,831	18,195	18,888	12,800
43514	DENTAL INSURANCE	3,733	3,986	4,029	4,434	4,280	3,815
43515	LIFE INSURANCE	1,052	1,418	1,513	1,231	1,576	1,576
43516	DISABILITY INSURANCE	1,431	1,790	2,052	1,837	2,288	2,292
43517	LIABILITY INSURANCE	3,458	3,958	4,241	5,685	6,128	6,340
43518	WORKERS' COMPENSATION	1,387	1,690	1,710	2,274	2,451	2,536
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	13,874	16,874	18,580	17,268	18,523	18,981
45000	MILEAGE	0	86	15	100	100	100
46200	SMALL TOOLS	978	0	0	0	0	0
46500	EQUIPMENT MAINTENANCE	534	2,443	2,679	2,000	3,000	3,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	3,430	6,163	4,930	4,930	6,180	6,180
	TOTAL	**335,037**	**408,216**	**448,937**	**473,829**	**730,517**	**890,066**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
40100	**PERMANENT EMPLOYEES**	**270,701**	**277,271**

	2003-2004	2004-2005
Director of Finance/City Treasurer (75%)	**87,092**	**88,389**

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%)	**58,559**	**61,913**

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.

Senior Accountant (75%)	**45,684**	**47,598**
Accounting Technician II (96%)	**45,767**	**44,145**
Accounting Technician II (74%)	**33,599**	**35,226**

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.	**32,000**	**32,000**
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.	**4,200**	**4,200**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**8,121**	**8,320**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**12,413**	**10,708**
40800	**MEDICAL/DENTAL OPT OUT** Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.	**8,400**	**14,988**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
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	**1,500**	**1,700**
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.	**58,000**	**58,000**
42052	**AUDIT SERVICES** Provides for the annual financial and compliance audits and occasional special project audits by the Certified Public Accountants. (Previously budgeted in Department 8000.)	**25,000**	**25,000**
42054	**CONTRACT SERVICES** Provides for computer network support services, collection agency accounts, temporary agency support, and Annual Street Report preparation by the State Controller's Office. (FY 2003-04 allocation provides for a comprehensive revenue study.) (FY 2004-05 allocation provides for various impact fees, user fees, cost allocation, and sewer master plan.) (Computer network support services were previously budgeted in Department 8000.)	**197,000**	**349,600**
42060	**SALES TAX REPORT/AUDIT** Provides for quarterly sales tax reports and periodic audits by Hinderliter, De Llamas & Associates. (Previously budgeted in Department 8000.)	**7,000**	**7,000**
42068	**PROPERTY TAX REPORT/AUDIT** Provides for annual property tax reports and periodic audits by HdL Coren & Cone. (Previously budgeted in Department 8000.)	**3,000**	**3,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides funds to purchase municipal accounting, business license and parking publications.	**500**	**500**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies, forms, invoices, and notices.	**12,000**	**12,000**

BUDGET ANALYSIS

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

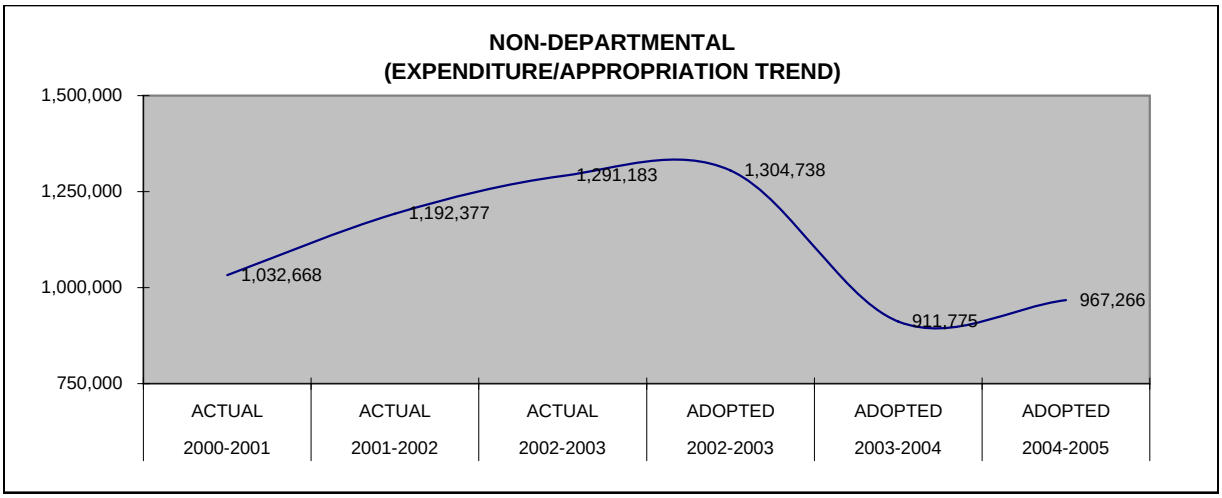
		2003-2004	2004-2005
43511	**MEDICARE**	**4,884**	**5,053**
43512	**OASDI**	**20,884**	**21,606**
43513	**MEDICAL INSURANCE**	**18,888**	**12,800**
43514	**DENTAL INSURANCE**	**4,280**	**3,815**
43515	**LIFE INSURANCE**	**1,576**	**1,576**
43516	**DISABILITY INSURANCE**	**2,288**	**2,292**
43517	**LIABILITY INSURANCE**	**6,128**	**6,340**
43518	**WORKERS' COMPENSATION**	**2,451**	**2,536**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**18,523**	**18,981**
	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**	**3,000**	**3,000**
	Provides for maintenance of computers, calculators, and typewriter.		
47400	**EQUIPMENT REPLACEMENT**	**6,180**	**6,180**
	Annual amortization of prior year and budget year equipment purchases. (Provides for a high-speed laser printer in fiscal year 2003-04 at $5,000.)		

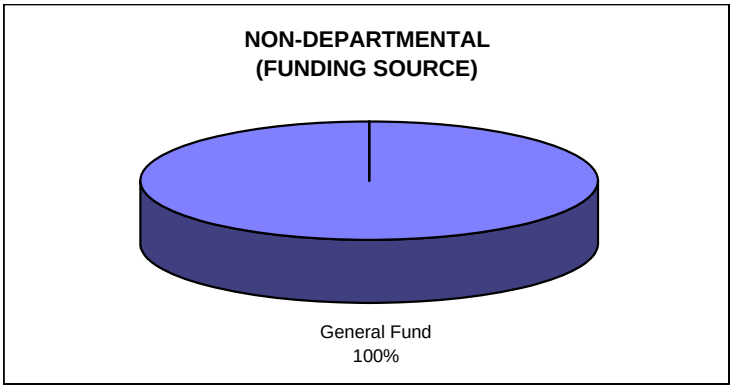
NON-DEPARTMENTAL

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.

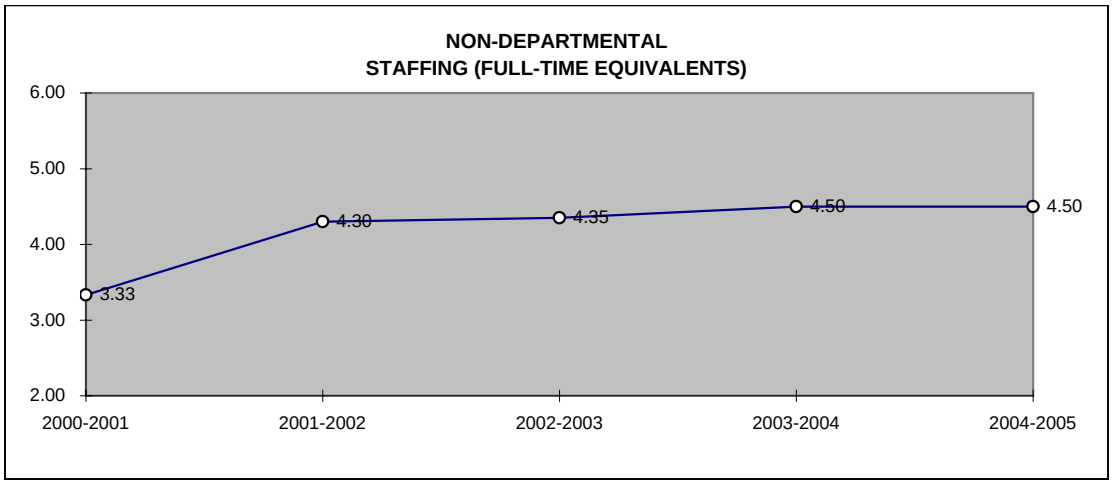
DEPT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
8000	Non-Departmental	1,032,668	1,192,377	1,291,183	1,304,738	911,775	967,266





NON-DEPARTMENTAL

Staffing Trends:



Staffing in Full-Time Equivalents:

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
Administrative Specialist II	-	0.85	0.85	-	-
Administrative Specialist I	0.85	-	-	-	-
Full-Time	0.85	0.85	0.85	-	-
Part-Time	2.48	3.45	3.50	4.50	4.50
Total Staffing - Full-Time Equivalents (FTE)	3.33	4.30	4.35	4.50	4.50

NON-DEPARTMENTAL

Explanation of Major Budget Changes

2002-2003 BUDGET			**1,304,738**
❍ Decrease in salaries, wages, benefits and taxes			(33,257)
➢ No cost-of-living-adjustment (COLA)			
➢ Transfer of a full-time Administrative Specialist II (switchboard operation) to Community Development (Dept. 4000).			
- 85% previously allocated to Non-Departmental (salary only)		(26,160)	
➢ Decrease in overtime		(9,900)	
➢ Net increase in part-time wages		12,910	
- Part-time switchboard operators	32,000		
- Decrease in interns	(19,090)		
❍ Costs transferred to other departments			(196,000)
➢ CPA audit services		(12,000)	
➢ HdL sales tax and property tax audit services		(10,000)	
➢ Computer network support services		(160,000)	
➢ Supplies (directly charged to user departments)		(14,000)	
❍ Decrease in electric costs (based on consumption and SCE's proposed rate cuts)			(45,200)
❍ Decrease in telecommunications charges (saved through wireless networks)			(8,200)
❍ Increase in retiree medical costs			49,000
❍ Increase in earthquake insurance premium			32,250
❍ Decrease in equipment replacement charges			(211,221)
Proposed Purchases			
Computers and applications (23)		56,250	
Computer software/hardware updates		40,000	
Digital copiers (4)		130,000	
Aggregate change in other categories			19,665
Net change for the fiscal year:	**(392,963)**	**-30.1%**	
2003-2004 BUDGET			**911,775**

NON-DEPARTMENTAL

Explanation of Major Budget Changes

2003-2004 BUDGET			**911,775**
❍ Increase in salaries, wages, benefits and taxes ➢ No cost-of-living-adjustment (COLA)			1,734
❍ Decrease in job training			(15,000)
❍ Decrease in electric costs			(8,700)
❍ Increase in retiree medical costs			30,000
❍ Increase in equipment replacement charges			41,827
Proposed Purchases			
Computers and applications (45)		112,500	
Computer software/hardware updates		40,000	
Aggregate change in other categories			5,630
Net change for the fiscal year:	**55,491**	**6.1%**	
2004-2005 BUDGET			**967,266**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	22,630	24,051	25,011	26,160	0	0
40200	OVERTIME	3,567	89	40	10,000	100	100
40300	PART-TIME WAGES	37,797	31,994	52,631	63,390	76,300	77,900
40510	DEFERRED COMP. MATCH	533	24	0	762	0	0
40800	MEDICAL/DENTAL OPT OUT	4,539	0	0	0	0	0
OPERATING EXPENSES:							
41100	MEETINGS	0	110	4	250	250	250
41200	MEMBERSHIPS/DUES	251	145	145	170	170	170
41315	MISC. PROMOTIONS	8,475	11,169	6,007	0	0	0
42048	LEGISLATIVE ANALYST	30,090	30,090	32,680	30,000	31,000	31,000
42052	AUDIT SERVICES	9,303	(537)	13,332	12,000	0	0
42054	CONTRACT SERVICES	116,290	119,482	166,311	162,750	6,000	6,000
42060	SALES TAX REPORT/AUDIT	11,336	6,839	7,210	7,000	0	0
42068	PROPERTY TAX REPORT/AUDIT	2,704	2,700	2,707	3,000	0	0
42214	WATER DISTRICT REFORM	4,500	0	0	0	0	0
43000	ADVERTISING/LEGAL NOTICES	0	246	1,040	500	500	500
43010	PUBLICATIONS/SUBSCRIPTIONS	1,836	822	468	1,700	1,500	1,500
43020	JOB TRAINING	22,045	22,984	13,286	30,000	30,000	15,000
43100	DEPARTMENTAL EXPENSE	27,402	20,093	20,702	28,000	14,000	14,000
43210	UTILITIES/ELECTRIC	61,520	75,086	82,741	130,500	85,300	76,600
43211	UTILITIES/GAS	5,903	3,899	4,055	8,000	5,400	5,400
43212	UTILITIES/WATER	2,612	1,911	2,022	2,600	2,400	2,500
43300	TELECOMMUNICATIONS	33,069	37,125	35,388	42,200	34,000	34,000
43400	POSTAGE	21,340	32,268	32,249	29,000	29,000	29,000
43410	RENT	0	0	2,400	0	0	0
43430	DAMAGE CLAIMS	0	0	500	500	500	500
43440	UNFUNDED STATE MANDATE	4,135	3,772	4,417	6,500	2,500	2,500
43510	RETIREE MEDICAL INSURANCE	210,594	257,272	294,908	271,000	320,000	350,000
43511	MEDICARE	981	855	1,133	1,455	1,108	1,131
43512	OASDI	4,197	3,657	4,843	6,219	4,737	4,836
43513	MEDICAL INSURANCE	2,650	6,707	6,619	4,765	0	0
43514	DENTAL INSURANCE	86	500	482	487	0	0
43515	LIFE INSURANCE	158	239	220	162	0	0
43516	DISABILITY INSURANCE	(3)	231	236	191	0	0
43517	LIABILITY INSURANCE	1,583	1,325	1,747	1,825	1,390	1,420
43518	WORKERS' COMPENSATION	635	566	705	730	556	568
43519	UNEMPLOYMENT INSURANCE	3,849	6,759	6,623	7,000	7,000	7,000
43520	FIRE/THEFT INSURANCE	7,535	7,507	8,495	7,800	9,300	9,800
43521	EARTHQUAKE INSURANCE	53,203	74,421	79,698	53,250	85,500	90,000
43522	EMPLOYEE BONDS	2,180	1,739	1,959	2,000	2,100	2,200
43523	PLATE GLASS INSURANCE	768	840	840	900	900	900
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	1,490	1,757	1,686	1,737	0	0
43527	ENVIRONMENT INSURANCE	6,351	7,113	6,733	0	7,200	7,600
45000	MILEAGE	0	177	75	50	100	100
46000	BUILDING & GROUNDS MAINT.	73,560	80,361	84,160	77,500	85,000	85,000
46200	SMALL TOOLS/EQUIPMENT	49	203	0	1,500	1,000	1,000
46500	EQUIPMENT MAINTENANCE	20,990	28,367	38,490	23,000	30,000	30,000

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENT	0	0	0	2,000	2,000	2,000
47400	EQUIPMENT REPLACEMENT	209,935	287,419	246,185	246,185	34,964	76,791
	TOTAL	**1,032,668**	**1,192,377**	**1,291,183**	**1,304,738**	**911,775**	**967,266**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
Expenditures that are not directly chargeable to other operating departments are accounted for in this Department.			
40200	**OVERTIME** Provides for overtime as necessary.	**100**	**100**
40300	**PART-TIME WAGES** Provides for switchboard operators, interns, historian, and other clerical support.	**76,300**	**77,900**
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.	**170**	**170**
42048	**LEGISLATIVE ANALYST** Provides for retention of legislative counsel by the firm of Joe A. Gonsalves.	**31,000**	**31,000**
42052	**AUDIT SERVICES** Provides for an annual audit by independent Certified Public Accountants. (Beginning in fiscal year 2003-04, this line item allocation is shown in Finance - Dept. 1300)	**0**	**0**
42054	**CONTRACT SERVICES** Provides for parking citation hearing services and other miscellaneous contract services. (Beginning in fiscal year 2003-04, network support services are shown in Finance - Dept. 1300)	**6,000**	**6,000**
42060	**SALES TAX REPORT/AUDIT** Provides for quarterly sales tax reports and periodic audits by Hinderliter, De Llamas & Associates. (Beginning in fiscal year 2003-04, this line item allocation is shown in Finance - Dept. 1300)	**0**	**0**
42068	**PROPERTY TAX REPORT/AUDIT** Provides for annual property tax reports and periodic audits by HdL Coren & Cone. (Beginning in fiscal year 2003-04, this line item allocation is shown in Finance - Dept. 1300)	**0**	**0**
43000	**ADVERTISING/LEGAL NOTICES** Provides for legal notices and classified ads.	**500**	**500**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for subscriptions to newspapers, magazines, and others.	**1,500**	**1,500**
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**	**15,000**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
43100	**DEPARTMENTAL EXPENSE** Provides for general use supplies, copy paper, and stationery.	**14,000**	**14,000**
43210	**UTILITIES/ELECTRIC**	**85,300**	**76,600**
43211	**UTILITIES/GAS**	**5,400**	**5,400**
43212	**UTILITIES/WATER** Provides for City Hall utility costs.	**2,400**	**2,500**
43300	**TELECOMMUNICATIONS** Provides for City Hall telephone and computer lines.	**34,000**	**34,000**
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).	**2,500**	**2,500**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouse are paid entirely by the City (provided through the Public Employees Retirement System).	**320,000**	**350,000**
43511	**MEDICARE** Represents the employer's share of Medicare Tax (1.45% of compensation).	**1,108**	**1,131**
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).	**4,737**	**4,836**
43513	**MEDICAL INSURANCE** Medical coverage for full-time employees and dependents are paid entirely by the City (provided through the Public Employees Retirement System).	**0**	**0**
43514	**DENTAL INSURANCE** Dental coverage for full-time employees and dependents are paid entirely by the City (provided through Delta Dental).	**0**	**0**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
43515	**LIFE INSURANCE** Life insurance coverage for full-time employees and dependents are paid entirely by the City (provided through Standard Insurance Company).	**0**	**0**
43516	**DISABILITY INSURANCE** Disability coverage for full-time employees are paid entirely by the City (provided through Standard Insurance Company).	**0**	**0**
43517	**LIABILITY INSURANCE**	**1,390**	**1,420**
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.	**556**	**568**
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.	**9,300**	**9,800**
43521	**EARTHQUAKE INSURANCE** Insurance cost to cover City Hall and other City facilities.	**85,500**	**90,000**
43522	**EMPLOYEE BONDS** Provides surety bond coverage for the Director of Finance/City Treasurer.	**2,100**	**2,200**
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.	**0**	**0**
43527	**ENVIRONMENT INSURANCE** The environmental insurance covers sudden and gradual pollution of property, streets, and storm drains owned by the City. Furthermore, pollution legal liability, remediation legal liability, legal defense and transportation are included.	**7,200**	**7,600**
45000	**MILEAGE** Reimburses employees for use of personal vehicle for City business.	**100**	**100**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
46000	**BUILDING & GROUNDS MAINTENANCE**	**85,000**	**85,000**

Provides funds for:

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

46200	**SMALL TOOLS/EQUIPMENT**	**1,000**	**1,000**

Provides for small tools and equipment as necessary.

46500	**EQUIPMENT MAINTENANCE**	**30,000**	**30,000**

Provides for maintenance of copiers, computers, color printer, shredder, telephone, calculators, typewriters, and postage meter.

47000	**STRUCTURAL IMPROVEMENT**	**2,000**	**2,000**

Provides for minor building improvements.

47400	**EQUIPMENT REPLACEMENT CHARGES**	**34,964**	**76,791**

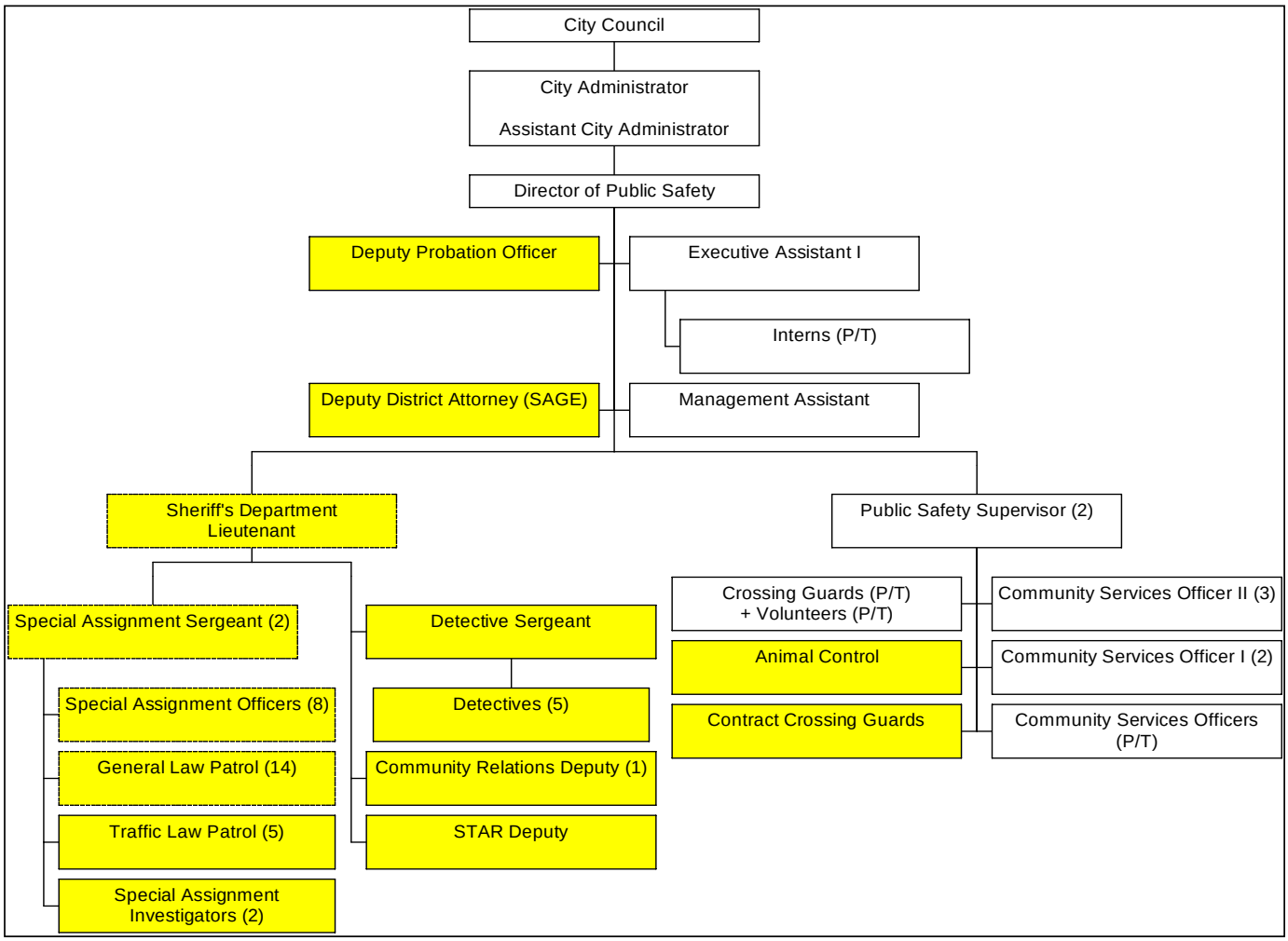
Annual amortization of prior year and budget year equipment purchases.

Provides for the following:

	2003-2004	2004-2005
Computers and applications (23 / 45)	56,250	112,500
Computer software/hardware updates	40,000	40,000
Digital copiers (4)	130,000	0
	226,250	152,500

PUBLIC SAFETY

Organization Chart:

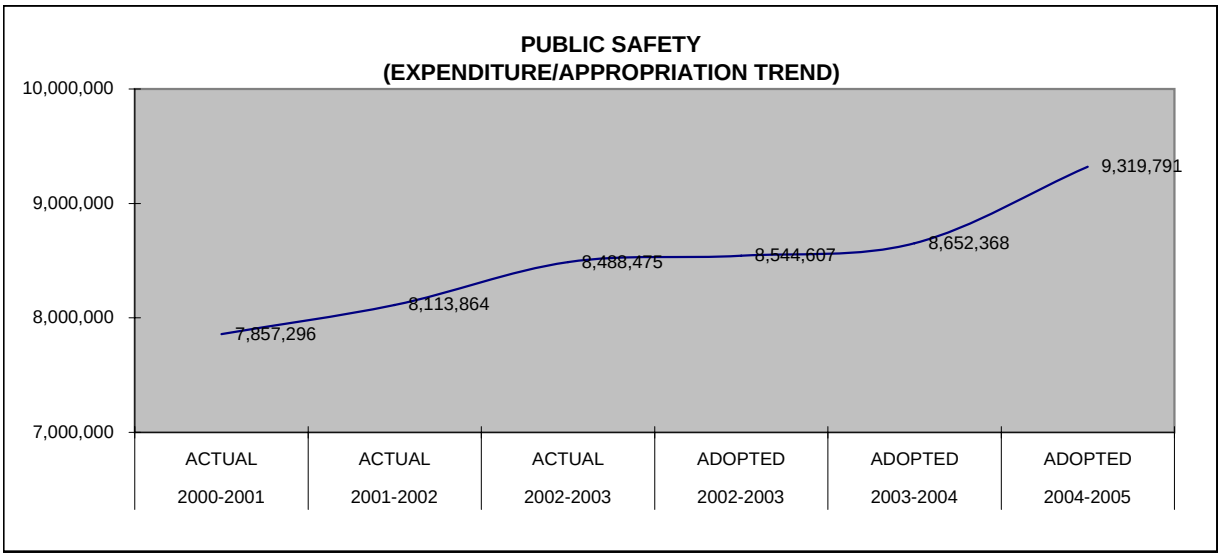


Note: The shaded (yellow) boxes indicate contract services subject to the oversight of the Public Safety Department. Responsibility for the day-to-day management of these services rests with the contractor agency.

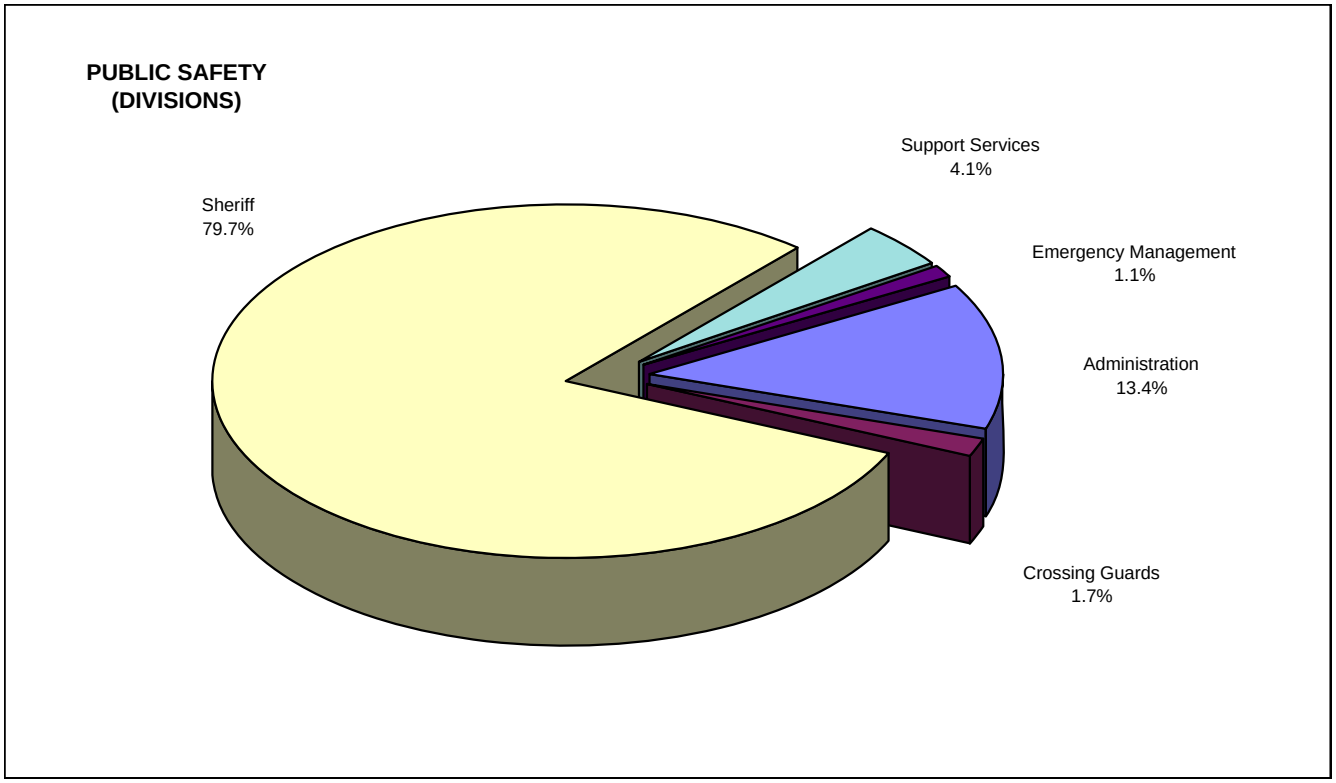
PUBLIC SAFETY

Public Safety Department is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
2000	Administration	953,682	1,083,231	1,207,409	1,290,491	1,098,953	1,310,923
2050	Crossing Guards	140,181	161,479	187,319	181,130	152,535	156,180
2150	State Grant (COPS - SLES)	166,715	155,748	134,312	152,227	160,000	164,210
2160	Federal Grant (LLEBG)	294,000	227,173	182,072	232,852	250,050	257,550
2200	Sheriff	5,895,189	5,973,095	6,248,397	6,176,022	6,351,130	6,464,380
2230	Support Services	302,144	361,493	393,677	370,330	358,260	377,540
2400	Emergency Management	4,281	18,861	1,902	5,700	10,500	189,688
2500	Drug Forfeiture	10,000	10,000	6,216	10,000	10,000	131,600
Adjustment:							
3600	Proposition C - Transit Officer	91,104	122,784	127,171	125,855	260,940	267,720
	Total	7,857,296	8,113,864	8,488,475	8,544,607	8,652,368	9,319,791



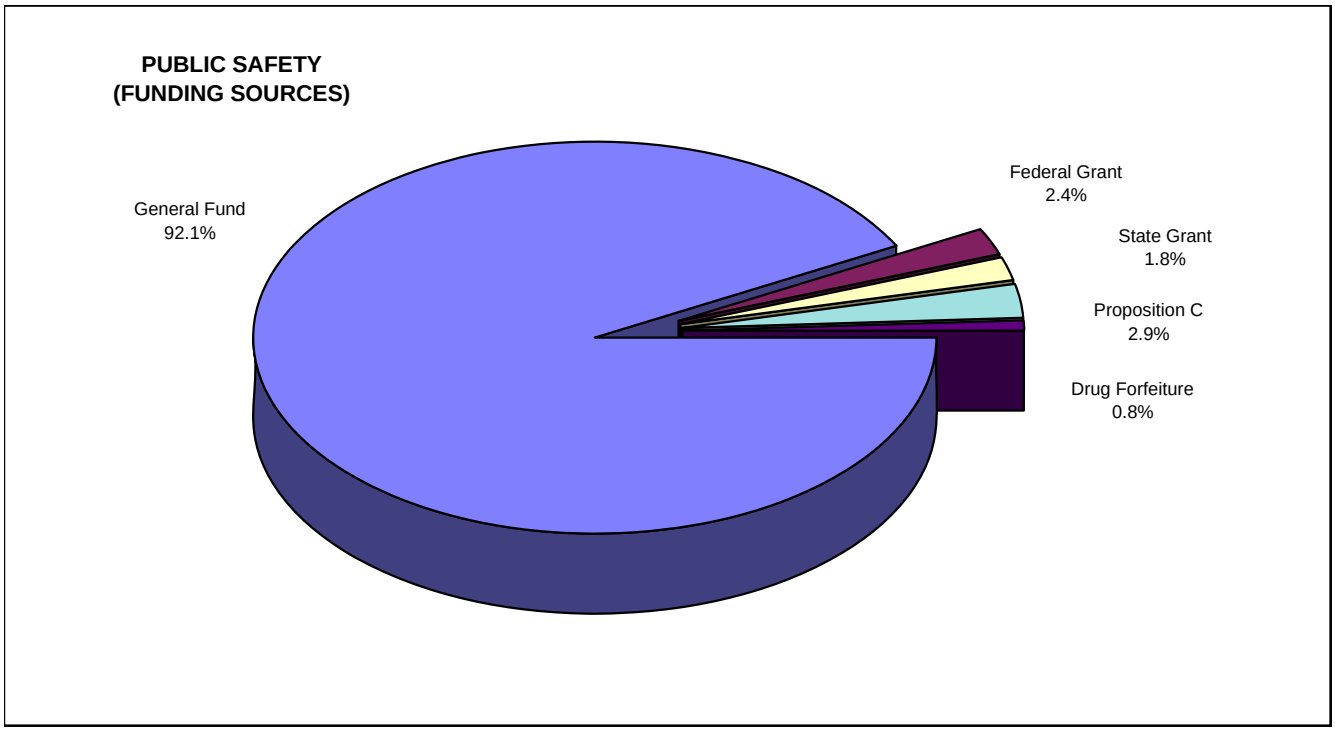
PUBLIC SAFETY



Department Number	Department Description	2003-2004 ADOPTED	2004-2005 ADOPTED	
2000	Administration	1,098,953	1,310,923	13.4%
2050	Crossing Guards	152,535	156,180	1.7%
	Sheriff	7,032,120	7,285,460	79.7%
2200	Sheriff	6,351,130	6,464,380	
2150	State Grant (COPS - SLES)	160,000	164,210	
2160	Federal Grant (LLEBG)	250,050	257,550	
3600	Proposition C - Transit Officer	260,940	267,720	
2500	Drug Forfeiture	10,000	131,600	
2230	Support Services	358,260	377,540	4.1%
2400	Emergency Management	10,500	189,688	1.1%
	Total	8,652,368	9,319,791	100%
				(A)

(A) May not total exactly 100% due to rounding.

PUBLIC SAFETY



		2003-2004 ADOPTED	2004-2005 ADOPTED	
	GENERAL FUND:			
2000	Administration	1,098,953	1,310,923	
2050	Crossing Guards	152,535	156,180	
2200	Sheriff	6,351,130	6,464,380	
2230	Support Services	358,260	377,540	
2400	Emergency Management	10,500	189,688	
2160	Grant Match	24,605	56,975	
	TOTAL GENERAL FUND	7,995,983	8,555,686	92.1%
	FEDERAL GRANT:			
2160	Federal Grant (LLEBG)	250,050	257,550	
2160	General Fund Match	(24,605)	(56,975)	
		225,445	200,575	2.4%
	STATE GRANT:			
2150	State Grant (COPS - SLES)	160,000	164,210	1.8%
	PROPOSITION C:			
3600	Proposition C - Transit Officer	260,940	267,720	2.9%
	DRUG FORFEITURE:			
2500	Drug Forfeiture	10,000	131,600	0.8%
	TOTAL PUBLIC SAFETY	8,652,368	9,319,791	100% **(A)**

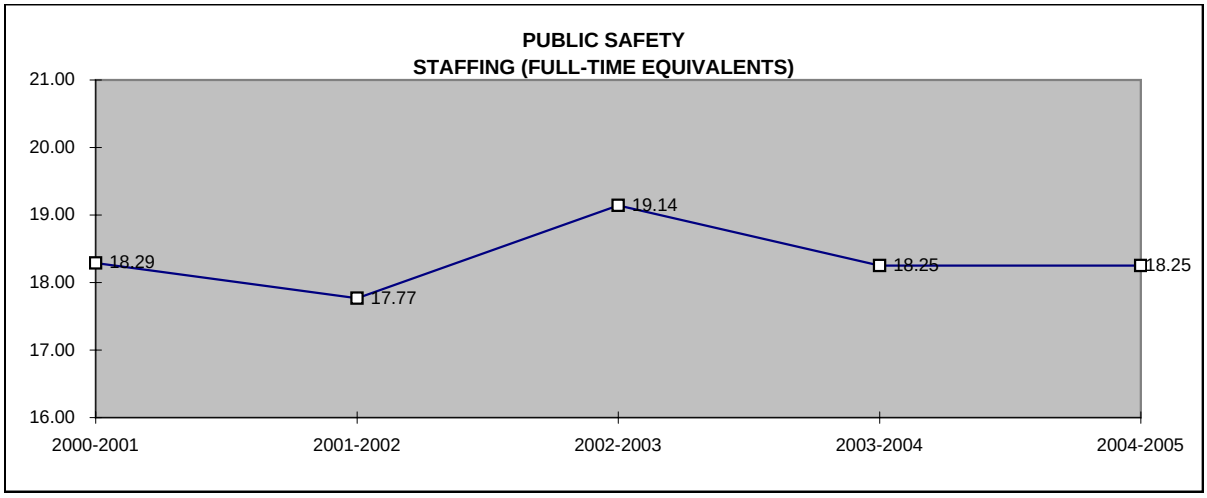
(A) May not total exactly 100% due to rounding.

PUBLIC SAFETY

Staffing in Full-Time Equivalents:

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
Assistant City Administrator	1.00	1.00	1.00	0.25	0.25
Director of Public Safety	1.00	1.00	1.00	1.00	1.00
Community Services Officer II	3.00	3.00	3.00	4.00	4.00
Community Services Officer I	2.00	2.00	2.00	1.00	1.00
Public Safety Supervisor	2.00	2.00	2.00	2.00	2.00
Management Assistant	-	-	1.00	1.00	-
Management Analyst I	-	-	-	-	1.00
Executive Assistant I	1.00	1.00	1.00	1.00	1.00
Full-Time	10.00	10.00	11.00	10.25	10.25
Part-Time	8.29	7.77	8.14	8.00	8.00
Total Staffing - Full-Time Equivalents (FTE)	18.29	17.77	19.14	18.25	18.25

Staffing Trends:



PUBLIC SAFETY

Mission Statement

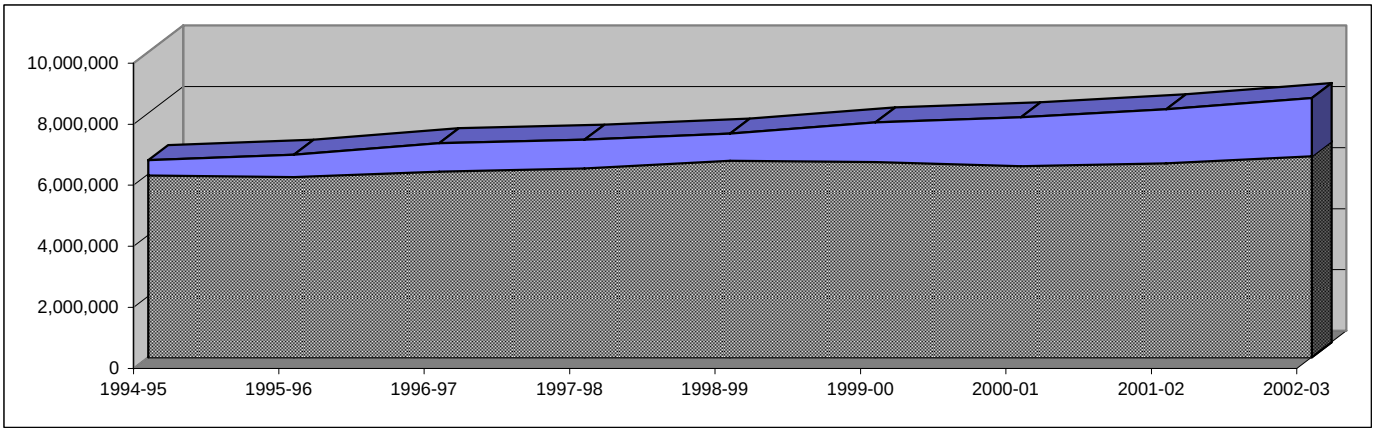
The mission of the Public Safety Department is to protect and serve the Bellflower community by providing timely, efficient and effective law enforcement and law enforcement support services.

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.

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03
Public Safety	6,449,257	6,629,261	7,002,062	7,124,299	7,324,621	7,691,062	7,857,296	8,113,864	8,488,475
Law Enforcement	5,945,656	5,895,596	6,072,591	6,180,300	6,434,485	6,386,407	6,252,088	6,349,083	6,573,191



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 1992-2003

LINE ITEM	FY94-95	FY95-96	FY96-97	FY97-98	FY98-99	FY99-00	FY00-01	FY01-02	FY02-03
Lieutenant	0	1	1	1	1	1	1	1	1
Special Assignment Sergeant	1	1	2	2	2	2	2	2	2
Special Assignment Officer	10	10	7	7	7	7	7	8	8
General Law/Traffic Law Patrol	24.6	23.2	24.8	24.8	24.8	24.8	25.8	25.8	25.8
Community Relations Deputy	1	1	1	1	2	2	2	1	1
Motorcycle Officer	0	1	1	2	2	2	2	2	0
Special Assignment Investigator	0	0	0	0	0	0	0	0	2
Detective Sergeant	0	1	1	1	1	1	1	1	1
Detective	4	4	5	6	6	6	6	6	6
Sub-Total Law Enforcement Units	40.6	42.2	42.8	44.8	45.8	45.8	46.8	46.80	46.80
Deputy Probation Officer	1	1	1	1	1	1	1	0.5	0
SAGE Deputy District Attorney	0	0	0.6	1	1	1	1	1	1
Management-DPS, DDPS, EA	0	2	2	2	2	3	3	2	3
Officers-PSS, CSO	7.5	9.5	11.5	11	11	11	11	11	11
Crossing Guards	3	3	3	3	3	3	3	3	3
Sub-Total Support Units	11.5	15.5	18.1	18	18	19	19	17.5	18
Total Public Safety Units	52.1	57.7	60.9	62.8	63.8	64.8	65.8	64.3	64.8

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

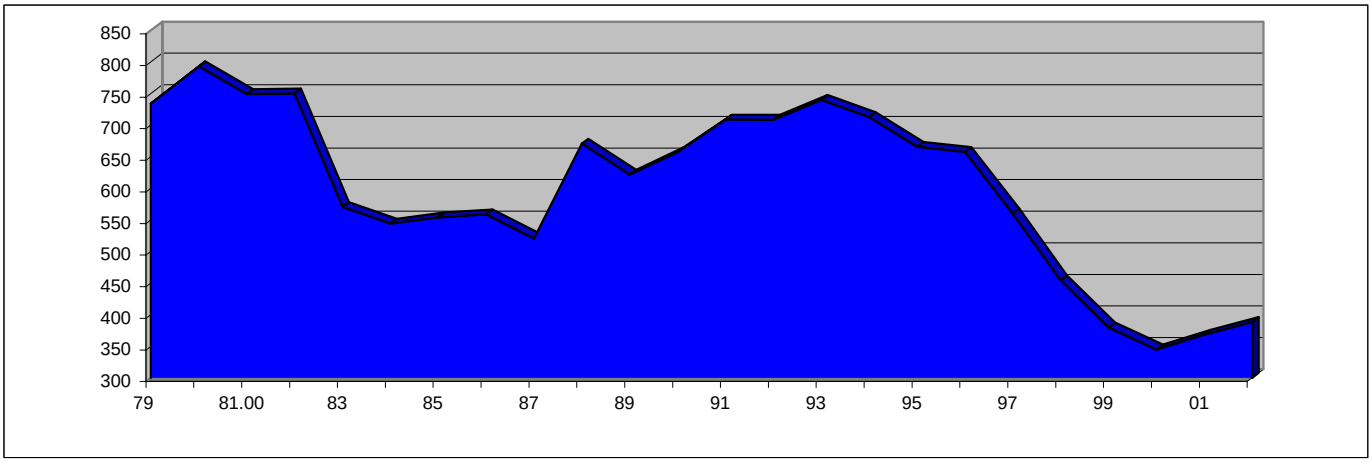
Department Description
(Continued)

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 - 2002 (24-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 June 30 of the year indicated, thereafter by calendar year.



Under the direction of the Director, 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 Director 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, and operates 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 48 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 110 captains and co-captains are active in the City's Neighborhood Watch program.

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 2005. 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. Approximately 11,400 individuals visit the Substation each year for various services.
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.
- **LiveScan and Traditional Fingerprinting -** Both services are available to Bellflower residents and businesses on a walk-in basis. LiveScan services carry a fee, but traditional fingerprinting services are free. This includes our KidPrint 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 2001 - 2002, Sky Knight flew more than 438 hours in support of Sheriff's operations in Bellflower, including assisting in 1,338 calls for service, observations and details, that led to 22 arrests and citations.

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.

PUBLIC SAFETY

Department Description
(Continued)

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 criminal activity and criminal 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 criminal 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 SAGE DDA carefully tracks drug and other offenders to ensure that they are receiving court sentences that are appropriate for the types and numbers of crimes that they have committed in Bellflower. Also, the DDA can verify that individuals are performing all the requirements of their sentencing (e.g. drug testing).

- 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 full-time dedicated services of a Deputy Probation Officer (DPO). The DPO works closely with Sheriff's deputies, prosecutors, courts, schools, parents and City staff to monitor the activities of adult and juvenile 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 future criminal activity. Through intense supervision of probationers, the DPO can promptly detect and report all violations to the court.

Traffic Safety. The goal of our traffic safety program is to ensure that motor vehicles and pedestrians can travel safely within our City. The City employs five 56-hours-a-week traffic law patrol cars to perform most of the enforcement services. We also conduct DUI and driver's license checkpoints as well as other special operations aimed at increasing the safety of our motoring public. 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 2002, Bellflower's ratio of hazardous cites to fatal and injury accidents continued to remain strong at 21.2. The 2002 average ratio for all six cities in the Lakewood Sheriff's Station region was 20.3.

PUBLIC SAFETY

Department Description
(Continued)

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 2002, Bellflower detectives reviewed 4,437 cases, and conducted 1,956 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 Knabe.

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.

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 2002, WeTip received 45 tips concerning alleged crimes committed in Bellflower. Over 50% of these were related to welfare fraud and 35% to drug sales. No arrests resulting from these tips were reported to WeTip in 2002, 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. Between 1995 and 2002, 1310 Bellflower tips have been received, which led to 30 arrests and 15 convictions.

PUBLIC SAFETY

Department Description
(Continued)

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 2002 Part I Crime Rate was up 5.4% as compared with 2001, and down 47.5% 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 2002.

In an attempt to drive down the small increase in crime, the City's two motor officer positions were converted into two special assignment investigators. These deputies were able to direct their efforts to specific crime trends occurring in Bellflower. Since they began working in July 2002, the part 1 crime rate during the last six months of that year decreased by approximately 18%.

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	2001	2002	Percent Change	
					2001 vs. 2002	1993 vs. 2002
Criminal Homicide	8	5	9	1	-88.9%	-75.0%
Forcible Rape	24	14	11	17	54.5%	-41.4%
Robbery	230	181	211	219	3.8%	-43.1%
Aggravated Assault	239	239	198	212	7.1%	-71.0%
Burglary, Residential	274	344	300	350	16.7%	-17.5%
Burglary, Non-Residential	168	154	203	178	-12.3%	-63.4%
Burglary, Vehicle	327	396	448	489	9.2%	-2.8%
Larceny/Theft	683	659	729	713	-2.2%	-26.1%
Grand Theft Auto	573	492	618	709	14.7%	-37.7%
Arson	20	27	30	25	-16.7%	13.6%
Total Part I Crimes	2,546	2,511	2,757	2,913	5.7%	-37.8%
Bellflower Population	67,081	72,878	74,893	75,057	0.2%	18.4%
Part I Crime Rate	380	345	368	388	5.4%	-47.5%

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 in Bellflower and for all cities in the Lakewood Sheriff's Station region:

Calls for Service (FY 2000-2001)			
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	N/A
911	9,451	28,414	33.3%
Calls Per Day	26	81	N/A

Calls for Service (FY 2001-2002)			
Shift	Bellflower	Region	% of Region
Early Morning	6,184	17,576	35.2%
Day	10,993	35,095	31.3%
Evening	15,010	47,946	31.3%
Total Calls	32,187	100,617	32.0%
Calls Per Day	88	276	N/A
911	7,606	22,085	34.4%
Calls Per Day	21	61	N/A

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 - 2002 with the average for all cities in the Lakewood Sheriff's Station region:

Response Times (FY 2000-2001)		
Call	Bellflower	Region
Emergency	2.8	3.2
Priority	8.3	8.3
Routine	29.8	29.4

Response Times (FY 2001 - 2002)		
Call	Bellflower	Region
Emergency	3.0	4.0
Priority	7.5	7.4
Routine	34.8	33.5

Special Operations Targeting Quality of Life Issues. During 2002**,** the maintenance and improvement of the quality of life in our community remained a high priority. We conducted 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:

- Four checkpoints targeting persons driving under the influence of alcohol or drugs, without current licenses and/or registration, or without insurance. These operations screened a total of 2177 vehicles, resulting in 97 arrests/citations, and 41 vehicles being impounded.
- Three operations designed to monitor the activities of parolees residing in Bellflower, which resulted in 18 arrests.
- Six "saturation patrol" operations targeting specific crime patterns yielded 4 key arrests.
- Two crosswalk safety operations addressed vehicles that would not stop for pedestrians and yielded 73 citations.
- One hundred twenty probationer residences were searched to ensure that the conditions of probation were being followed. This effort, with the assistance of additional services from the Sheriff's COMNET unit, resulted in 79 violations.
- Efforts continued regarding the enforcement of daytime curfew violations, abating illegal vendors, special surveillance operations, survey high risk search warrants, and a variety of other proactive enforcement projects.

Federal, State and Other Grant Funding. In 2002-2003, 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. The City also received an $86,000 competitive grant for a tobacco enforcement program, but due to State of California budget constraints, the award was later withdrawn. During 2002, a small Office of Traffic Safety grant was awarded to increase deputy enforcement of motorists not wearing their seatbelt.

PUBLIC SAFETY

Prior Year Accomplishments
(Continued)

Traffic Safety. In 2002, Bellflower enjoyed the lowest number of total collisions, DUI collisions, and injury collisions within the last four years, despite a 12% increase in the City's population over that time. Aggressive enforcement, combined with eduational programs and traffic engineering modifications, are among the contributing factors of this success.

Emergency Management. The City's emergency management activities during 2002-2003 covered a wide range of issues and situations. During this time, planning efforts addressed such emergencies as terrorist attacks, earthquakes, power outages, and flooding.

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

CRIME REDUCTION

- Reduce residential burglaries by 3% from the 2002 total of 350
- Reduce vehicle burglaries by 3% from the 2002 total of 489
- Reduce grand theft auto by 3% from the 2002 total of 709
- Reduce robbery by 7% from the 2002 total of 219
- Reduce the 2002 part 1 crime rate by 3%

TRAFFIC ENFORCEMENT

- Maintain an enforcement index of 20.0 or more
- Increase the number of DUI arrests by 20% over the 2002 total of 54
- Increase enforcement of pedestrian related infractions (crosswalk & jaywalking)

COLLABORATIONS

- Increase efforts to manage the City's parolee and probationer population by performing compliance checks on at least 250 individuals
- Pursue a joint agreement with the Bellflower Unified School District and/or the City of Lakewood to secure a second Schoool Resource Deputy, so both Bellflower High School and Mayfair High would have a deputy dedicated to each campus

CUSTOMER SERVICE

- Maintain an 85% deputy/CSO rating of "good" or "excellent" on both the mail in and telephonic surveys of crime victims
- Maintain emergency response times of less than or equal to 3.0 minutes
- Maintain priority response times of less than or equal to 8.0 minutes
- Maintain routine response times of less than or equal to 35.0 minutes

GRANT FUNDING

- Aggressively seek new funding sources while maintaining existing grant programs

PUBLIC SAFETY

Explanation of Major Budget Changes

2002-2003 BUDGET		**8,544,607**
❍ Decrease in salaries, wages, benefits and taxes (excluding crossing guards)		(110,653)
➢ Includes scheduled merit increases		
➢ No cost-of-living-adjustment (COLA)		
- Allocation of Assistant City Administrator to other departments (Reduced his Public Safety allocation from 95% to 25%)	(108,370)	
- Increase in part-time wages (Community Services Officers)	20,000	
❍ Increase in the cost of Sheriff's Department contract services		327,391
➢ Mainly the budget-to-budget contract rate increase (The budget-to-budget rate increase from 2002-03 to 2003-04 is approximately 4.1% while the actual rate increase only amounts to 2.6%. The additional 1.5% difference is caused by the actual 2002-03 Sheriff's rate increase exceeding the original estimate.)	275,615	
➢ Elimination of the vacancy factor of a Special Assignment Officer	169,461	
➢ Replacement of Community Relations Deputy with City employee (3 months)	(42,285)	
➢ Other adjustments	(75,400)	
❍ Increases/decreases in the cost of other contract services:		8,895
➢ District Attorney (SAGE)	9,235	
➢ Animal Control (SEAACA)	12,000	
➢ Sky Knight (Completion of the 5-year payment plan for a helicopter in March 2003)	(12,340)	
❍ Decrease in the cost of crossing guard services		(28,595)
❍ Decrease in electric costs (based on consumption and SCE's proposed rate cuts)		(9,600)
❍ Decrease in telecommunications charges (saved through wireless networks)		(8,400)
❍ Increase in equipment maintenance based on the frequency of repairs to vehicles, autocite units, photocopier, shredder, and other misc. office equipment.		6,000
❍ Equipment purchases and replacement		(71,805)
➢ Decrease in equipment purchases	(75,555)	
➢ Increase in equipment replacement charges	3,750	
Proposed Purchases		
- Substation Office Furnishings (lockers, filing cabinets, display cases, etc.)	10,000	
- Prep CSO/parking enforcement vehicle purchased with AQMD Funds	5,000	
- CLEEP grant equipment purchases	19,550	
Aggregate change in other categories		(5,472)
Net change for the fiscal year:	**107,761** **1.3%**	
2003-2004 BUDGET		**8,652,368**

PUBLIC SAFETY

Explanation of Major Budget Changes

2003-2004 BUDGET		**8,652,368**
❍ Increase in salaries, wages, benefits and taxes (excluding crossing guards)		210,416
➢ Includes scheduled merit increases		
➢ No cost-of-living-adjustment (COLA)		
❍ Increase in the cost of Sheriff's Department contract services		127,530
➢ Mainly an assumed contract rate increase of 2.6%	183,680	
➢ Replacement of Community Relations Deputy with City employee (Incremental difference of 9 months)	(127,145)	
➢ Other adjustments	70,995	
❍ Implementation of 40-hour no-call traffic law car		80,000
❍ Implementation of regional fingerprinting program		18,000
❍ Implementation of School Resource Deputy Program (providing a match for a grant)		10,600
❍ Equipment purchases and replacement		202,838
➢ Increase in equipment purchases	192,088	
➢ Increase in equipment replacement charges	10,750	
Proposed Purchases		
- Various equipment and security measures under Homeland Security Grant Programs	180,638	
- Laptop	3,000	
- Replacement CSO and parking enforcement vehicles (2)	40,000	
- Platescan system	13,000	
- Computers (6) and applications	18,000	
Aggregate change in other categories		18,039
Net change for the fiscal year: **667,423** **7.7%**		
2004-2005 BUDGET		**9,319,791**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	418,883	448,435	517,624	561,675	477,076	614,961
40200	OVERTIME	3,872	1,642	2,671	10,000	7,000	8,000
40300	PART-TIME WAGES	113,006	132,136	158,189	125,000	145,000	149,350
40400	TRANSPORTATION ALLOWANCE	0	2,400	2,400	2,400	3,577	6,000
40450	SPECIAL TRANSP. ALLOWANCE	4,933	3,754	5,130	5,130	1,350	1,350
40510	DEFERRED COMP. MATCH	11,883	11,855	13,188	16,769	14,312	18,449
40600	SICK LEAVE REIMBURSEMENT	7,006	3,625	11,999	19,074	12,959	14,618
40800	MEDICAL/DENTAL OPT OUT	36,415	35,097	32,955	44,935	21,781	27,440
OPERATING EXPENSES:							
41100	MEETINGS	0	125	1,977	0	2,000	2,000
41200	DUES	0	0	100	0	0	0
42054	CONTRACT SERVICES	0	6,000	0	0	0	0
43000	ADVERTISING/LEGAL NOTICES	643	3,883	1,526	3,000	3,000	3,090
43100	DEPARTMENTAL EXPENSE	15,263	12,038	10,762	12,000	12,000	12,360
43105	NEIGHBORHOOD WATCH EXPENSI	4,443	2,299	4,441	5,100	5,100	5,253
43110	UNIFORMS	4,564	5,397	5,153	5,300	5,300	5,459
43210	UTILITIES/ELECTRIC	13,361	16,243	18,972	29,500	19,900	18,200
43211	UTILITIES/GAS	83	155	134	310	310	310
43212	UTILITIES/WATER	154	194	156	300	300	300
43300	TELECOMMUNICATIONS	25,720	22,769	19,497	25,000	16,600	17,100
43410	RENT	40,339	52,800	49,226	52,800	52,800	52,800
43457	"EVERY 15-MINUTES" PROGRAM	0	3,455	0	0	0	0
43511	MEDICARE	8,664	9,248	10,860	11,382	9,904	12,182
43512	OASDI	35,121	38,946	42,751	48,669	42,349	52,090
43513	MEDICAL INSURANCE	25,217	23,095	27,357	23,945	30,694	53,261
43514	DENTAL INSURANCE	5,530	6,181	6,194	6,707	6,315	9,807
43515	LIFE INSURANCE	2,469	2,501	3,006	3,437	2,515	3,354
43516	DISABILITY INSURANCE	3,189	3,327	4,237	4,156	4,020	5,106
43517	LIABILITY INSURANCE	30,614	28,191	34,792	43,018	41,838	51,460
43518	WORKERS' COMPENSATION	12,280	12,041	14,032	17,207	16,735	20,584
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	28,096	29,540	34,897	38,101	32,347	41,798
45000	MILEAGE REIMBURSEMENT	328	112	279	400	500	500
46000	BUILDING & GROUNDS MAINT.	15,622	16,427	16,422	20,000	22,000	22,660
46100	EQUIPMENT RENTAL	0	1,048	898	2,500	2,500	2,575
46200	SMALL TOOLS	734	0	0	0	0	0
46500	EQUIPMENT MAINTENANCE	13,015	18,786	14,188	8,500	14,500	14,935
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENT	1,990	0	0	0	0	0
47400	EQUIPMENT REPLACEMENT	17,871	48,839	49,071	49,071	52,821	63,571
47500	EQUIPMENT PURCHASES	52,374	80,647	92,325	95,105	19,550	0
	TOTAL	**953,682**	**1,083,231**	**1,207,409**	**1,290,491**	**1,098,953**	**1,310,923**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
40100	**PERMANENT EMPLOYEES**	**477,076**	**614,961**

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.

	2003-2004	2004-2005
Assistant City Administrator (25%)	**28,936**	**31,082**

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.

Director of Public Safety (100%)	**99,516**	**106,898**
Deputy Director of Public Safety (100%)	**17,650**	**84,363**

The Director of Public Safety, oversees 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.

Public Safety Supervisor (100%)	**46,557**	**49,290**
Public Safety Supervisor (100%)	**50,145**	**53,701**

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%)	**34,836**	**38,169**
Community Services Officer II (100%)	**38,964**	**40,915**
Community Services Officer II (100%)	**41,292**	**44,004**
Community Services Officer II (100%)	**43,254**	**44,004**
Community Services Officer I (100%)	**35,588**	**36,936**

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 assisting at traffic accident scenes 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 Analyst I (100%)	**0**	**42,876**

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.

Executive Assistant I (100%)	**40,338**	**42,723**

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.

BUDGET ANALYSIS

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

		2003-2004	2004-2005
40200	**OVERTIME** Provides for overtime as necessary.	**7,000**	**8,000**
40300	**PART-TIME WAGES** Provides for part-time Community Services Officers and Interns.	**145,000**	**149,350**
40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement for use of personal vehicle while conducting City business.	**3,577**	**6,000**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**1,350**	**1,350**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**14,312**	**18,449**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**12,959**	**14,618**
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.	**21,781**	**27,440**
41100	**MEETINGS** Provides for attendance at conferences, seminars and local meetings.	**2,000**	**2,000**
43000	**ADVERTISING/LEGAL NOTICES** Funds utilized for costs of publishing official notices	**3,000**	**3,090**
43100	**DEPARTMENTAL EXPENSE** Provides funds for the purchases of supplies and services to support department activities, including printing, postage, copier supplies, other office supplies.	**12,000**	**12,360**
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, in addition to sponsoring an annual "National Night Out Event."	**5,100**	**5,253**
43110	**UNIFORMS** Public Safety Supervisors, Community Services Officers are supplied with uniforms.	**5,300**	**5,459**
43210	**UTILITIES/ELECTRIC**	**19,900**	**18,200**
43211	**UTILITIES/GAS**	**310**	**310**
43212	**UTILITIES/WATER**	**300**	**300**
43300	**TELECOMMUNICATIONS**	**16,600**	**17,100**
43410	**RENT** Provides for the Bellflower Substation's utility, telephone and rent costs.	**52,800**	**52,800**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
43511	**MEDICARE**	**9,904**	**12,182**
43512	**OASDI**	**42,349**	**52,090**
43513	**MEDICAL INSURANCE**	**30,694**	**53,261**
43514	**DENTAL INSURANCE**	**6,315**	**9,807**
43515	**LIFE INSURANCE**	**2,515**	**3,354**
43516	**DISABILITY INSURANCE**	**4,020**	**5,106**
43517	**LIABILITY INSURANCE**	**41,838**	**51,460**
43518	**WORKERS' COMPENSATION**	**16,735**	**20,584**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**32,347**	**41,798**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE REIMBURSEMENT**	**500**	**500**
	Reimburses personnel for the use of their personal vehicles while conducting City business.		
46000	**BUILDING AND GROUNDS MAINTENANCE**	**22,000**	**22,660**
	Provides funds for janitorial services for Bellflower Sheriff's Substation, and minor repairs to structure and utility systems.		
46100	**EQUIPMENT RENTAL**	**2,500**	**2,575**
	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**	**14,500**	**14,935**
	Provides for maintenance of office equipment and vehicles.		
47400	**EQUIPMENT REPLACEMENT**	**52,821**	**63,571**
	Amortization of prior year and current year equipment purchases.		

Provides for:

	2003-2004	2004-2005
Substation Office Furnishings (lockers, filing cabinets, display cases, etc.)	10,000	0
Laptop Computer (1)	0	3,000
Replacement CSO and parking enforcement vehicles (1 first year - AQMD, 2 second year - General Fund)	5,000	40,000
	15,000	43,000

47500	**EQUIPMENT PURCHASES**	**19,550**	**0**
	Provides for qualified law enforcement equipment under the State CLEEP grant program. ($19,550 is a remaining balance of the prior year CLEEP grant carried-over to 2003-04.)		

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	4,706	3,738	19,470	5,670	0	0
40300	PART-TIME WAGES	46,294	37,837	27,628	61,130	26,400	26,400
40450	SPECIAL TRANSP. ALLOWANCE	260	215	309	270	0	0
40510	DEFERRED COMP. MATCH	141	112	170	170	0	0
40600	SICK LEAVE REIMBURSEMENT	214	0	262	262	0	0
40800	MEDICAL/DENTAL OPT OUT	320	164	304	341	0	0
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	79,114	112,105	132,593	100,000	121,500	125,145
43100	DEPARTMENTAL EXPENSE	99	133	69	300	350	350
43511	MEDICARE	753	611	698	984	383	383
43512	OASDI	3,120	2,588	2,841	4,206	1,637	1,637
43515	LIFE INSURANCE	22	15	24	25	0	0
43516	DISABILITY INSURANCE	35	29	47	41	0	0
43517	LIABILITY INSURANCE	3,411	2,574	1,791	5,243	1,618	1,618
43518	WORKERS' COMPENSATION	1,368	1,100	722	2,097	647	647
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	324	258	391	391	0	0
	TOTAL	**140,181**	**161,479**	**187,319**	**181,130**	**152,535**	**156,180**

BUDGET ANALYSIS

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

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

		2003-2004	2004-2005
40300	**PART-TIME WAGES** City employees (part-time crossing guards) at certain locations.	**26,400**	**26,400**
42054	**CONTRACT SERVICES** Provides for contract crossing guard services.	**121,500**	**125,145**
43100	**DEPARTMENTAL EXPENSE** Provides for stop signs, traffic cones, and other supplies.	**350**	**350**
43511	**MEDICARE**	**383**	**383**
43512	**OASDI**	**1,637**	**1,637**
43517	**LIABILITY INSURANCE**	**1,618**	**1,618**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**647**	**647**

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	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OPERATING EXPENSES:							
42124	DISTRICT ATTORNEY - SAGE	116,700	131,821	121,336	127,765	137,000	141,110
42164	OVERTIME LAW ENFORCEMENT	28,827	9,065	1,248	3,462	3,500	3,600
43024	DEPUTY TRAINING	10,001	6,966	4,595	10,000	8,500	8,500
43102	DEPT. EXPENSE - SAGE	11,187	7,896	7,133	11,000	11,000	11,000
	TOTAL	**166,715**	**155,748**	**134,312**	**152,227**	**160,000**	**164,210**

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 **137,000** **141,110**
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 **3,500** **3,600**
Provides for greater law enforcement services (@ approximately $54 per hour) to focus additional patrol and enforcement efforts as designated by the City.

43024 DEPUTY TRAINING **8,500** **8,500**
Provides additional in-service training for Bellflower deputies.

43102 DEPARTMENTAL EXPENSE - SAGE **11,000** **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	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OPERATING EXPENSES:							
42116	TRAFFIC LAW PATROL	216,405	227,173	182,072	232,852	0	0
42130	SPECIAL ASSGN. INVESTIGATORS	0	0	0	0	250,050	257,550
42154	TRAFFIC LAW CAR	28,770	0	0	0	0	0
42158	PROBATION OFFICER	19,960	0	0	0	0	0
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	28,865	0	0	0	0	0
	TOTAL	**294,000**	**227,173**	**182,072**	**232,852**	**250,050**	**257,550**

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

42130 SPECIAL ASSIGNMENT INVESTIGATORS (2) **250,050** **257,550**
Provides 2-40 hr. detectives who can focus efforts on specific crime trends.

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OPERATING EXPENSES:							
42118	LICENSE INVESTIGATION	1,049	6,803	5,933	7,800	7,800	8,035
42122	PRISONER MAINTENANCE	575	1,486	1,064	2,000	2,000	2,060
42130	SPECIAL ASSIGN. OFFICERS	931,505	1,022,060	1,169,866	1,122,267	1,291,450	1,390,690
42134	SPECIAL EVENTS OVERTIME	26,824	24,976	18,872	25,000	25,750	26,520
42138	STAR PROGRAM	13,032	22,789	8,909	15,750	23,500	24,200
42144	COMM. RELATIONS OFFICERS	305,411	156,414	165,158	160,324	127,145	0
42150	SPECIAL ASSIGN. SERGEANTS	244,026	255,716	252,103	262,109	262,240	280,770
42152	GENERAL LAW CARS (56-HR)	2,876,984	2,946,830	3,052,114	3,020,501	3,131,105	3,212,515
42153	GENERAL LAW CARS (40-HR)	342,499	350,813	363,347	359,583	372,750	382,440
42154	TRAFFIC LAW CARS (56-HR)	1,078,866	1,105,061	1,144,542	1,132,688	1,043,900	1,071,095
42158	PROBATION OFFICER	26,061	0	0	0	0	0
42164	OVERTIME LAW ENFORCEMENT	48,357	80,147	66,489	68,000	63,490	66,055
	TOTAL	**5,895,189**	**5,973,095**	**6,248,397**	**6,176,022**	**6,351,130**	**6,464,380**

BUDGET ANALYSIS

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

		2003-2004	2004-2005

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**	**8,035**
42122	**PRISONER MAINTENANCE** Provides for charges for maintenance of prisoners at the County jail.	**2,000**	**2,060**
42130	**SPECIAL ASSIGNMENT OFFICERS (8)** 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).	**1,291,450**	**1,390,690**
42134	**SPECIAL EVENTS OVERTIME** Provides 425 hours of additional law enforcement services at various City events.	**25,750**	**26,520**
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.)	**23,500**	**24,200**
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).	**127,145**	**0**
42150	**SPECIAL ASSIGNMENT SERGEANTS (2)** Provides supervision for Special Assignment Team (cost does not include liability insurance) (40-hr/1-person).	**262,240**	**280,770**
42152	**GENERAL LAW CARS - 56-HR (12)** Provides for dedicated general law enforcement patrol (56-hr/1-person).	**3,131,105**	**3,212,515**
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).	**372,750**	**382,440**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
42154	**TRAFFIC LAW CARS (4)** Provides dedicated traffic law enforcement (56-hr/1-person).	**1,043,900**	**1,071,095**
42164	**OVERTIME LAW ENFORCEMENT** Provides for greater law enforcement services (@ approximately $54 per hour) to focus additional patrol and enforcement efforts as designated by the City.	**63,490**	**66,055**

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OPERATING EXPENSES:							
42088	CJPIA LIABILITY TRUST MGMT	0	2,847	3,034	5,000	4,000	4,300
42100	SEAACA	93,018	110,949	125,425	121,000	133,000	139,700
42120	SKY KNIGHT SERVICE	206,035	196,184	209,851	214,000	201,660	195,480
42158	PROBATION OFFICER	0	48,422	52,276	26,830	14,100	14,500
42176	REGIONAL FINGERPRINTING	0	0	0	0	0	18,000
43100	DEPARTMENT EXPENSE - PROBAT	0	0	0	0	2,000	2,060
43451	REWARDS/WETIP	3,091	3,091	3,091	3,500	3,500	3,500
	TOTAL	**302,144**	**361,493**	**393,677**	**370,330**	**358,260**	**377,540**

BUDGET ANALYSIS

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

	2003-2004	2004-2005

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 — **4,000** — **4,300**
Provides for annual charges with the California Joint Powers Insurance Authority (CJPIA) to administer the law enforcement liability trust fund.

42100 SOUTHEAST AREA ANIMAL CONTROL AUTHORITY (SEAACA) — **133,000** — **139,700**
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.

42120 SKY KNIGHT SERVICE — **201,660** — **195,480**
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.

Bellflower share of:	2003-2004	2004-2005
Operating costs	189,790	195,480
Replacement helicopter (year 5 of 5)	11,870	0
	201,660	195,480

42158 PROBATION OFFICER — **14,100** — **14,500**
Provides for overtime services of a Deputy Probation Officer.

42176 REGIONAL FINGERPRINTING — **0** — **18,000**
Bellflower participates in a regional program sponsored and managed by the City of Cerritos. This account pays the salary of retired LASD Crime Lab staff to analyze latent fingerprints lifted from crime scenes by Bellflower Community Service Officers (CSOs).

43100 DEPARTMENT EXPENSE - PROBATION — **2,000** — **2,060**
Provides for miscellaneous office supplies and small equipment.

43451 REWARDS/WETIP — **3,500** — **3,500**
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.

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	0	0	0	0	4,800	3,200
42126	CIVIL DEFENSE	2,636	2,636	0	3,200	3,200	3,300
43100	DEPARTMENTAL EXPENSE	884	232	693	1,500	1,500	1,550
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	761	15,993	1,209	1,000	1,000	181,638
	TOTAL	**4,281**	**18,861**	**1,902**	**5,700**	**10,500**	**189,688**

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.

42054 CONTRACT SERVICES **4,800** **3,200**
To provide for the preparation and submission of a Natural Hazard Mitigation Plan, which describes the natural hazard potential and mitigation measures. This Plan is required to receive FEMA assistance in the event of a natural disaster.

42126 CIVIL DEFENSE **3,200** **3,300**
Membership fee for participating in Area E Civil Defense and Disaster Preparedness system.

43100 DEPARTMENTAL EXPENSE **1,500** **1,550**
Provides for the Emergency Operations Center (EOC) supplies and informational material for the public.

47500 EQUIPMENT PURCHASES **1,000** **181,638**
Provides for:

3HS	2003 State Homeland Security Grant Program - Part 2	0	12,073
3UA	2003 Long Beach Urban Area Security Initiative (UASI)	0	42,120
4HS	2004 State Homeland Security Grant Program	0	53,945
4UA	2004 Long Beach Urban Area Security Initiative (UASI)	0	72,500
	Other	1,000	1,000
	Total	1,000	181,638

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OPERATING EXPENSES:							
42164	OVERTIME LAW ENFORCEMENT	10,000	10,000	6,216	10,000	10,000	10,000
42172	NO-CALL TRAFFIC LAW CAR (40-HF	0	0	0	0	0	80,000
42174	SCHOOL RESOURCE DEPUTY	0	0	0	0	0	10,600
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	0	0	0	0	31,000
	TOTAL	**10,000**	**10,000**	**6,216**	**10,000**	**10,000**	**131,600**

42164 OVERTIME LAW ENFORCEMENT **10,000** **10,000**
Provides for enhanced law enforcement services (approximately $55 per hour) to focus additional patrol and enforcement efforts as designated by the City.

42172 NO-CALL TRAFFIC LAW CAR (40-HR) **0** **80,000**
Provides for enhanced law enforcement services in the area of traffic enforcement to reduce traffic hazards and accidents.

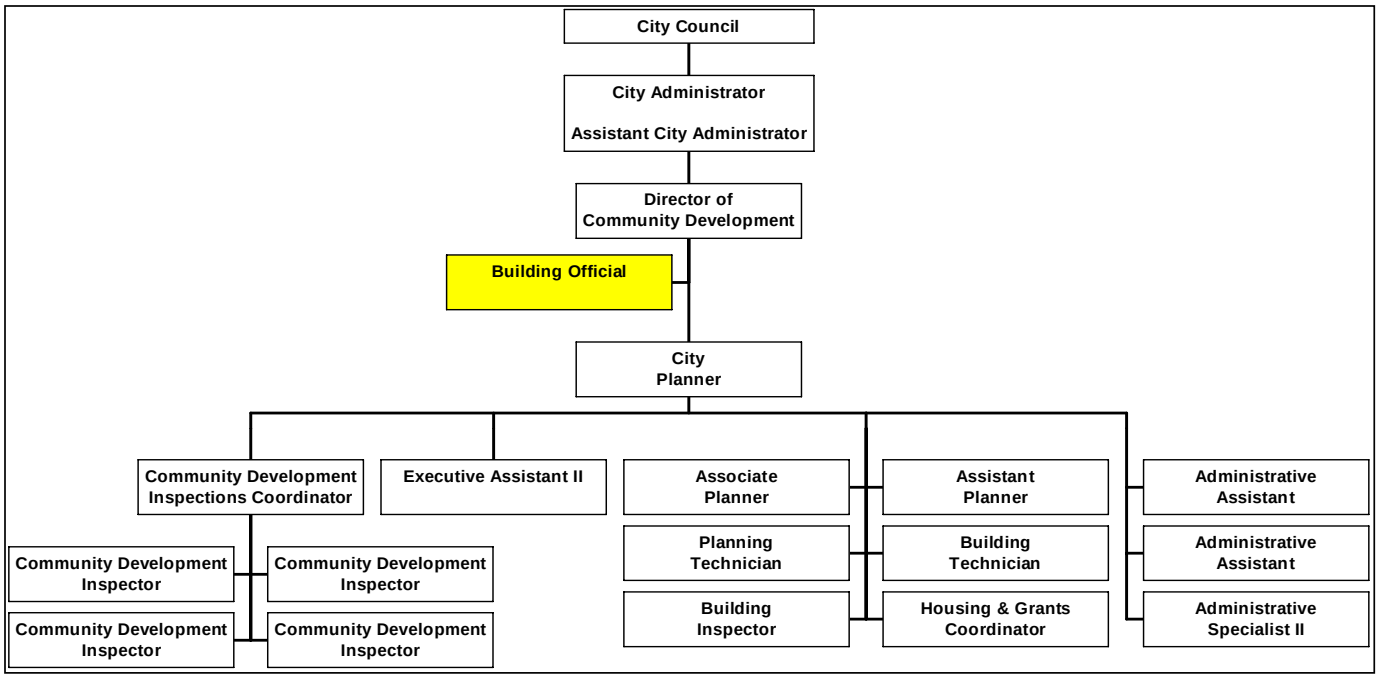
42174 SCHOOL RESOURCE DEPUTY **0** **10,600**
Provides for the matching requirement under the School Community Policing Partnership (a $325,000 grant).

47500 EQUIPMENT PURCHASES **0** **31,000**
Provides for:

Platescan system	13,000
Computers (6) and applications	18,000
	31,000

COMMUNITY DEVELOPMENT

Organization Chart:

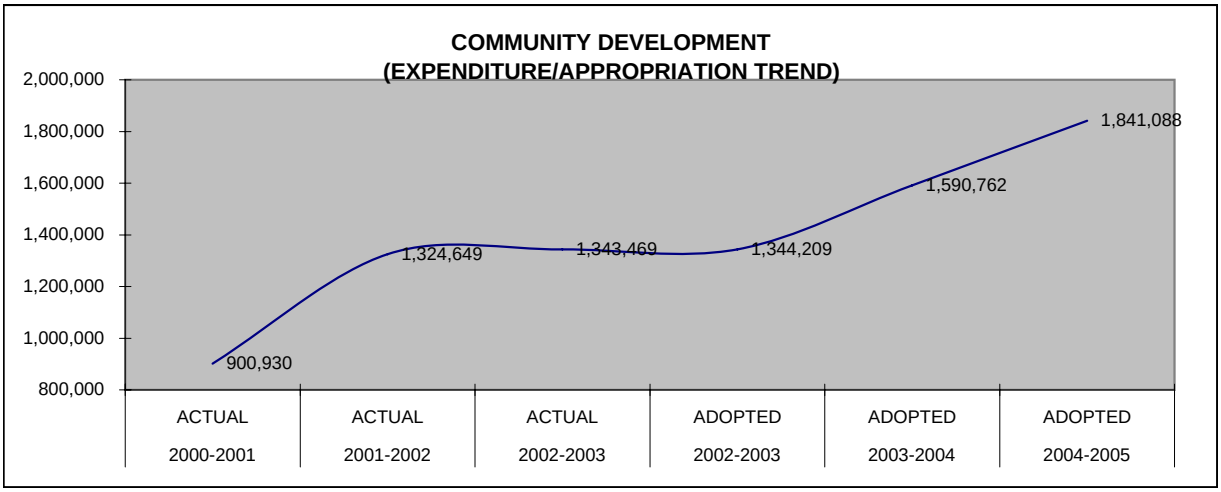


Note: The shaded (yellow) boxes indicate contract services.
The Director of Community Development is also assigned the collateral duty of Director of Public Works.

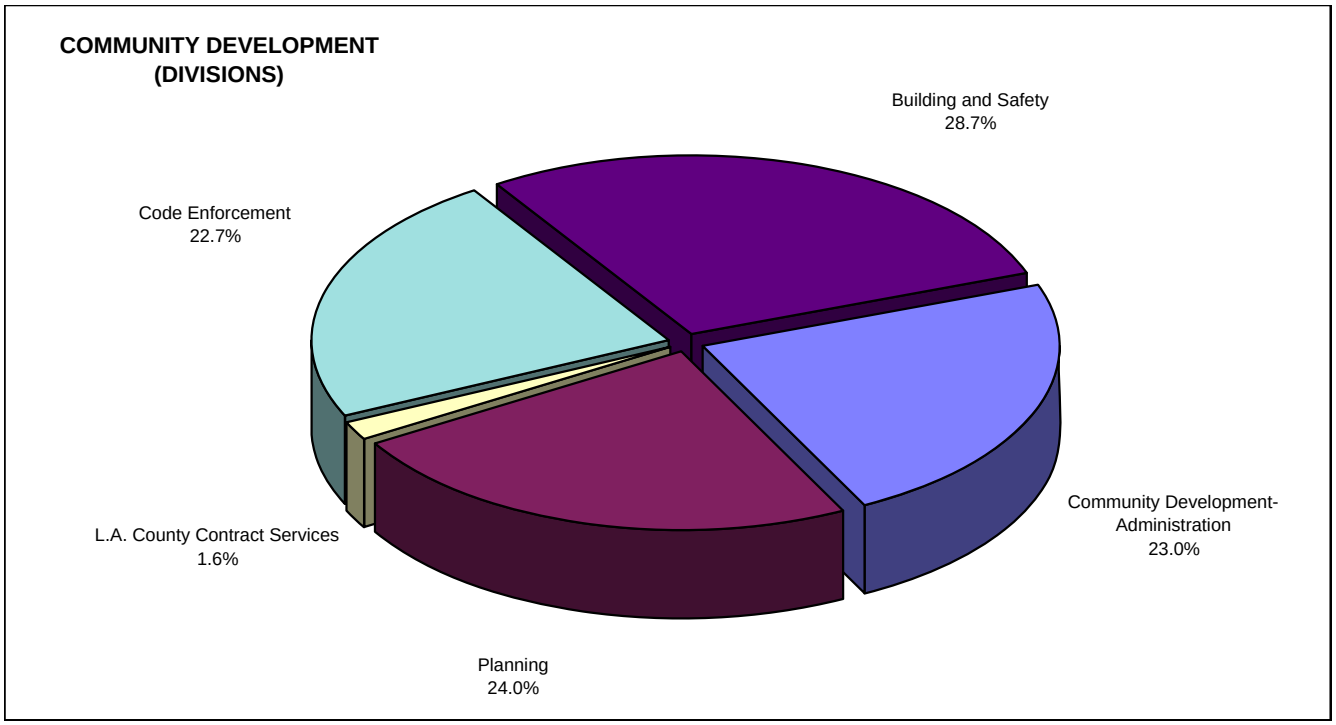
COMMUNITY DEVELOPMENT

Community Development Department is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
4000	Community Development-Administration	194,098	208,980	291,090	241,771	381,860	406,266
4100	Planning	215,948	398,046	326,406	380,700	367,146	457,696
4110	L.A. County Contract Services	14,057	35,120	18,427	20,000	28,000	28,000
4120	Building and Safety	277,060	320,984	364,819	359,271	435,737	549,789
4105	Code Enforcement-General	103,872	184,477	153,929	161,762	218,346	230,450
4152	Code Enforcement-Low & Moderate	95,895	177,042	188,798	180,705	159,673	168,887
	Total	900,930	1,324,649	1,343,469	1,344,209	1,590,762	1,841,088



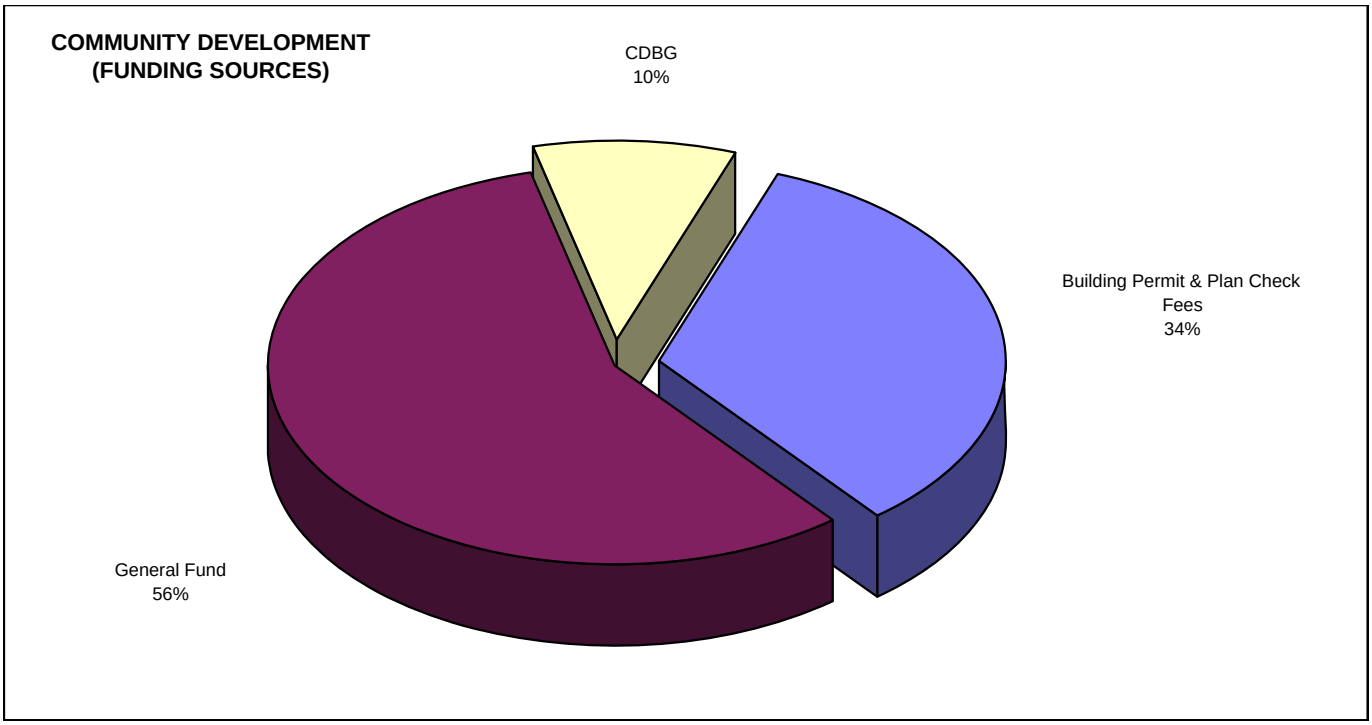
COMMUNITY DEVELOPMENT



Department Number	Department Description	2003-2004 ADOPTED	2004-2005 ADOPTED	Total	
4000	Community Development-Administration	381,860	406,266	788,126	23.0%
4100	Planning	367,146	457,696	824,842	24.0%
4110	L.A. County Contract Services	28,000	28,000	56,000	1.6%
41XX	Code Enforcement	378,019	399,337	777,356	22.7%
4120	Building and Safety	435,737	549,789	985,526	28.7%
	Total	1,590,762	1,841,088	3,431,850	100%
					(A)

(A) May not total exactly 100% due to rounding.

COMMUNITY DEVELOPMENT



	2003-2004 ADOPTED	2004-2005 ADOPTED	Total	
General Fund	926,389	1,020,801	1,947,190	57%
Building Permit and Plan Check Fees	504,700	651,400	1,156,100	34%
Community Development Block Grant (CDBG)	159,673	168,887	328,560	10%
	1,590,762	1,841,088	3,431,850	100%
				(A)

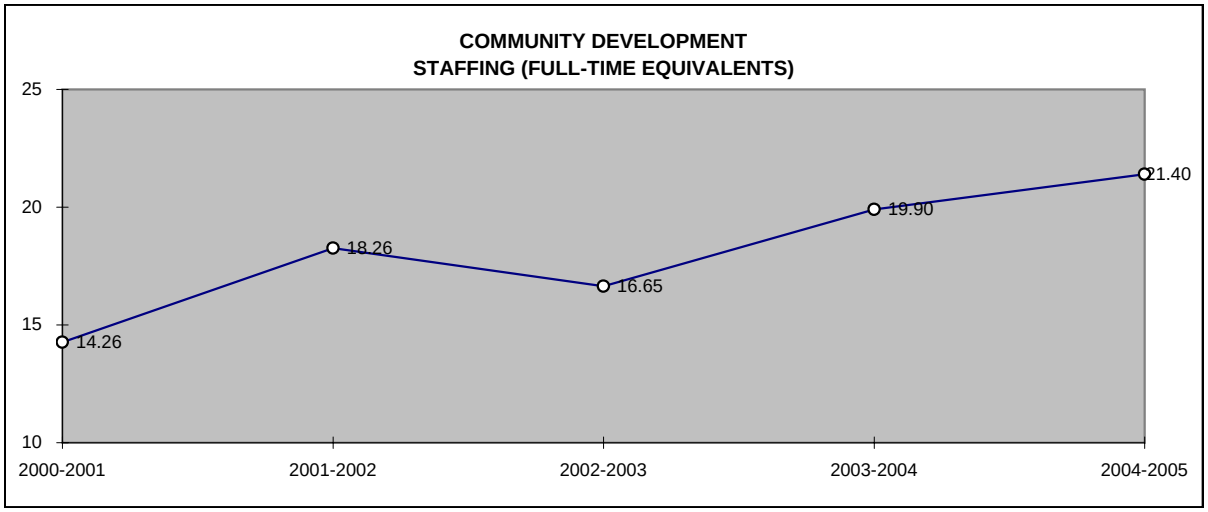
(A) May not total exactly 100% due to rounding.

COMMUNITY DEVELOPMENT

Staffing in Full-Time Equivalents:

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
Assistant City Administator	-	-	-	0.25	0.25
Director of Community Development	0.27	0.27	0.27	0.27	0.27
City Planner	0.90	0.90	0.90	0.90	0.90
Administrative Assistant	2.00	2.00	1.00	1.00	1.00
Administrative Specialist II	-	-	-	1.00	1.00
Assistant Planner	0.95	0.95	0.95	0.95	0.95
Associate Planner	-	1.00	1.00	1.00	1.00
Building Inspector/Combination Building Inspector	1.00	1.00	1.00	1.00	-
Building Technician	-	-	-	-	1.00
Building Technician/Senior Building Technician	-	-	1.00	1.00	1.00
Community Development Inspector I	2.84	3.84	2.84	2.84	2.84
Community Development Inspector II	-	-	-	1.00	1.00
Community Development Inspector Coordinator/ Supervising Community Development Inspector	0.97	0.97	0.97	0.97	0.97
Executive Assistant I	0.85	1.00	1.00	1.00	2.50
Executive Assistant II	0.73	0.73	0.73	0.73	0.73
Management Assistant/Management Analyst I	-	-	0.61	0.61	0.61
Planning Technician	-	-	0.98	0.98	0.98
Community Development Analyst	1.00	-	-	-	-
Plan Checker	-	1.00	-	-	-
Community Program Assistant	0.50	-	-	-	-
Full-Time	12.01	13.66	13.25	15.50	17.00
Part-Time	2.25	4.60	3.40	4.40	4.40
Total Staffing - Full-Time Equivalents (FTE)	14.26	18.26	16.65	19.90	21.40

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 and Safety, Housing and Grants, Public Works, and Code Enforcement Divisions, and provides staff support to the Redevelopment Agency. Furthermore, the Department provides staff assistance to the City Council, Planning Commission, Redevelopment Agency Board, and Design Review Committee.

The City contains approximately 6.14 square miles. Of the City's area, approximately 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 approximately 24,247 housing units occupied by a population of approximately 72,878 persons. The City is strategically located within approximately seventeen (17) miles of downtown Los Angeles, and is conveniently accessible to the region's freeway and light rail network. In addition, the City is within easy access to Los Angeles' and Long Beach's harbors and airports. The City is working to increase the quality of development that is occurring within it's boundaries, as well as focus on potential economic development activity. Thus, it is important to evaluate existing and proposed land uses, the condition of existing structures proposed for re-use and evaluate possibilities to increase open space within the community. 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. The City's Housing Element is currently being updated and is expected to be submitted to the State of California Department of Housing and Community Development in the summer of 2003. A program of General Plan updates is required to ensure that the City's goals and programs are being implemented.

A Development Review Board, is a City staff-level development review board that is coordinated through the Community Development Department. This process brings together key personnel, such as the City Engineer, planning staff, County Fire personnel, and building and safety staff, to evaluate proposed development. The Development Review Board meets with development applicants to ensure that all conditions and concerns including such as security, emergency access, public improvements, architecture and design, signage, and landscaping are addressed early in the development process.

COMMUNITY DEVELOPMENT

Department Description
(Continued)

In addition, department personnel evaluate and process, all applications for Town Center Design Review Committee and Planning Commission consideration. Field inspections and background research are conducted by staff members leading to preparation of staff reports with recommendations 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 and 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 and Public Counter Desk. The Planning Division of the Community Development Department provides staff support to the City Council, Planning Commission and Town Center Design Review Committee in formulating and administering plans, the community's 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 and Public Counter Desk 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.

- 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.

- Develop and implement programs that take a proactive approach in engaging residents and business operators to ensure that municipal codes are met in order to enhance the safety of citizens, uphold property values and maintain a safe and healthy environment.

COMMUNITY DEVELOPMENT

Department Description
(Continued)

- Develop and maintain a geographic information system (GIS) that will provide up-to-date zoning and land use information. Expand the GIS mapping services to include redevelopment, water districts, school district, CDBG district maps. In addition, develop plans and a budget for a "Land Information Web" (LIW) service. The LIW will enable internet based navigation of the City of Bellflower's GIS parcel database. This application will allow users to navigate the GIS maps by Address, Intersection, and parcel number. This program should be intended as a "view only" information source and the data and maps are not "downloadable".

- Develop and maintain business license programs to directly assist small businesses, ranging from providing detailed information on City and regional services to help with start-up questions and provide assistance with permitting issues.

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.

- Encourage the visual upgrade and enhancement of residential neighborhoods through the implementation of various programs to promote safe, clean and well-maintained neighborhoods.

COMMUNITY DEVELOPMENT

Prior Year Accomplishments

Administration Division:

- Processed 23,000 parking tickets and scheduled 907 administrative reviews and 230 administrative hearings.
- Initiated a comprehensive in-house staff training academy to provide regularly scheduled training sessions to department staff on a variety of subjects, such as land use and permit procedures and other topical subjects.

Planning Division:

- Conducted 13 Planning Commission Meetings, 8 Town Center Design Review Committee Meetings, and 26 Development Review Board meetings from July 1, 2002 to February 28, 2003.
- Completed a code amendment related to prohibiting chain link fences within the front yard and street side yard setbacks of commercial, residential, and industrial zones (Ordinance No. 1027).
- Approved four planned developments improving the City's single family housing stock from July 1, 2002 to the present.
- Completed a code amendment clarifying side yard setback requirements for accessory structures, to delete multi-family reference standards within the S-F zone and to clarify other residential standards in the residential zones (Ordinance No. 1028)
- Completed a code amendment addressing minimum lot sizes for used and new car sales and specialty automobiles sales within the C-G and M-1 zones (Ordinance No. 1029).
- Completed a code amendment regulating the use and sale of fireworks (Ordinance No. 1030).
- Completed a code amendment to add provisions for the outside display of retail merchandise in the C-G zone (Ordinance No. 1033).
- Completed a code amendment to add provisions for the temporary display of banners in the C-G, M-1, TC, P and O-S zones (Ordinance No. 1034).
- Completed a code amendment to add provisions for the outside preparation, sale and/or consumption of food in the C-G zone (Ordinance No. 1034).
- Completed a code amendment relative to references made to permit numbers within the definitions of subsections of the code as it relates to stormwater and urban runoff pollution controls (Ordinance No. 1038).
- Completed a code amendment to allow for the temporary display of real estate banners in the R-2 and R-3 zones and to allow for the temporary display of banners for commercial uses that have a "legal non-conforming" zoning status (Ordinance No. 1040).
- Processed discretionary approvals: 21 Conditional Use Permits, 5 Variances, 1 General Plan Amendment, 8 Zone Ordinance Text Amendments, 17 subdivision maps, 4 Determination of Similarity, 2 sign permits and 7 zone changes from July 1, 2002 to March 21, 2003 in a complete and timely manner throughout the year.

COMMUNITY DEVELOPMENT

Prior Year Accomplishments
(Continued)

Building Division:

- Inspections:
  - Conducted a total of 6,938 inspections between July 1, 2001 and June 30, 2002.
  - Conducted a total of 4,333 inspections between July 1, 2002 and March 21, 2003.
  - Conducted a total of 112 investigations between July 1, 2001 and June 30, 2002.
  - Conducted a total of 23 investigations between July 1, 2002 and March 21, 2003.

- Building Technician's role in assisting residents and contractors/developers with building code and permit questions has increased. In addition, the Building Technician's role in assisting the conducting field inspections for CDBG funded projects this past fiscal year has also been successful.

- The City hosted it's first annual Building & Safety Division meeting with contractors and developers that conduct business in the City. The meeting was held on Wednesday, October 30, 2002. The agenda included various topics related to the development process and requirements. Additionally, the procedures for submitting building plan checks, inspections and code requirements were discussed. A second meeting was announced to occur in 2003.

- A soils study map was initiated after receiving suggestions from the Developers/Contractors meeting that was held on October 30, 2002. The soils study map provides an inventory of areas that have been studied for soils, and may reduce the requirement for a soils report needed for new development and second story residential additions, once a sufficient number of studies have been obtained for a designated portion of the City.

- Standardization of the plan check submittal process has been updated.

- Handouts and structural details available to residents and developers have been updated, including addition of newly created handouts and structural details for construction projects.

- Developed an in-house procedure for the abatement of unsafe buildings.

- Completed special inspections, or provided additional review of building inspections procedures, with Hollywood Sports Park (Finaled in March 2003), Bellflower Terrace Senior Housing Project (Finaled in April 2003), Cosmopolitan Market (Finaled in March 2003), Clark Center projects.

- Completed inspections for a newly completed 14,000 square foot Walgreens store, located at 9045 Rosecrans (Finaled in August 2002). In addition, building permits were issued on March 21, 2003 for a second Walgreens store to be located at 15740 Woodruff Avenue.

- Reviewed a duplicated plan check evaluation procedure between the Los Angeles County Fire Department and the City's Building Division, in the City's effort to "streamline" and clarifying roles in plan check/permits process.

- Held an Air Quality Management District (AQMD) training session in the Fall of 2002.

- Hold weekly meetings, every Thursday morning, with building division staff and supervisors to discuss daily operations, code interpretations and other matters related to the building division operation, in order to provide better internal and external customer service.

COMMUNITY DEVELOPMENT

Prior Year Accomplishments
(Continued)

Code Enforcement Division:

- From July 2002 through March 2003 conducted 3,710 inspections
- From July 2002 through March 2003 serviced 1,023 Resident Complaints.
- Referred 12 cases to City Prosecutor for criminal filing.
- Performed 3 public nuisance property abatements
- Serviced 343 business license applications.
- Issued 153 parking citations
- Arrested 76 illegal vendors
- Maintained an ongoing program to promote and enforce compliance with municipal codes relating to property maintenance.
- Continued the annual property maintenance award program
- Improved reporting on all areas of code enforcement activities.
- Maintained programs to monitor compliance with discretionary permits such as variances, and Conditional Use Permits
- Maintained an inspection program to monitor compliance with Design Review Committee requirements in the Town Center District
- Maintained an inspection program to monitor the condition of vacant properties throughout the City.
- Maintained a multi-agency inspection program with the County Health Department of multi-family residential properties in the City
- Enforced building permit requirements when suspect activities were observed in the field.
- Issued one National Pollution Discharge Elimination System (NPDES) violation citation.
- Observations by Community Development Inspectors initiated seven felony investigations for vehicle registration fraud by the Sheriff's dept.
- Observations by Community Development Inspectors initiated one felony investigation by the Sheriff's Dept. for illegal cultivation (opium poppies)

COMMUNITY DEVELOPMENT

Major Initiatives for the Budget Years

Administration Division:

- Continue Department-wide training of staff.
- Manage and coordinate the four (4) divisions within the Community Development as well as the Public Works Department.
- Provide support to the City's Redevelopment and Economic Development efforts.
- Continue to seek alternative funding and grant services to implement special projects.

Planning Division:

Zoning Ordinance and Bellflower Municipal Code

- Complete a Comprehensive Update of the Bellflower Municipal Code Zoning Ordinance by June 2005.
- Develop Design Guidelines for commercial, industrial and residential development projects by March 2005.
- Adopt a Noise Ordinance by December 2003.
- Review and update the Business License and Permits Ordinance by March 2004.
- Review and present smart growth policies to the Planning Commission and City Council for continued improvement in the City's physical, social, transportation and economic areas by March 2004.
- Implement the new Film Ordinance, create new permit forms and make the forms available for internet download by December 2003.

General Plan and CEQA

- Prepare a General Plan Update status report for compliance and possible update with local, state and federal laws to the Planning Commission in December 2003 and December 2004.
- Review all implementation areas of the General Plan by December 2003.
- Prepare scope of work and contract for update of the City's Housing Element by June 2004.
- Review and Update the City's California Environmental Quality Act Manuel by March 2004.

Geographic Information System and the Internet

- Continue coordination with other City Departments/Divisions in the implementation of a Geographic Information System (GIS) that overlays parcel information, street centerlines, addresses, stormwater inventory information, aerials update, utility systems layout and traffic engineering information by December 2003 and December 2004.

COMMUNITY DEVELOPMENT

Major Initiatives for the Budget Years
(Continued)

Planning Division - Continued:

Geographic Information System and the Internet - Continued:

- Update electronic planning and zoning, business license, and other front counter forms for Internet use by March 2004.
- Prepare an internal list of information that can be installed for Internet access by the pubic by December 2003 (i.e., maps of the City and status of projects lists).

Professional Development

- Planners shall attend at least one planning seminar or professional development seminar through the American Planning Association or American Institute of Certified Planners or Urban Land Institute each calendar year.
- One Planning staff representative shall serve as a board member or attend meetings of the Los Angeles American Planning Association Chapter or other American Planning Association group as approved by the Director of Community Development.
- Implement a city exchange to invite planners from other cities to visit Bellflower and for Bellflower planners to visit other cities to exchange ideas and best practices information.

Process Improvement and Customer Service

- Continuously develop a wide variety of initiatives associated with the streamlining the development review process and accompanying codes, policies, and guidelines.
- Prepare updated official zoning map and general plan map for the public in readable hardcopy format by August 2003.
- Review the implementation of OCCUR project through code enforcement by December 2003.
- Develop proactive planning programs for developers, contractors and residents in solving various planning/zoning matters Citywide for fiscal year 2004-2005.
- Each planner and front counter staff member shall attend an internal or external customer service seminar each calendar year.
- Implement the new Block Party and Parade ordinances. Create handouts, review processes and put into action best practices to accompany the new fee schedule by December 2003.
- Update front counter handouts specifically targeting Banner permit processes and information sharing.

COMMUNITY DEVELOPMENT

Major Initiatives for the Budget Years
(Continued)

Building Division:

Building Permit Tracking System and other Electronic Media

- Review and update the existing building permit tracking system to accommodate electronic building permits and better reporting systems by December 2003.
- Continue with development of a full compliment of public handouts on issues regarding education and assistance on building codes matters.
- Develop both hard copy and electronic copy of best management practices handouts for stormwater purposes by March 2004.
- Develop and implement a scanning process for all property building records by June 2004.
- Review innovative ways of using the Internet in reviewing building records and issuing selected building permits by December 2003.

Building Plan Check

- Maintain Council directed objectives regarding plan check turnaround of ten working days for most residential and commercial projects.

Process Improvement and Customer Service

- Develop proactive building programs for developers, contractors and residents in solving various building and safety matters Citywide for fiscal year 2004-2005.
- Each staff member shall attend an internal or external customer service seminar each calendar year.

Professional Development

- Inspector and technician shall attend at least one building seminar or professional development seminar each calendar year as approved by the Building Official.

Code Enforcement Division:

- Continue training Community Development Inspectors to improve proficiency in building inspections and investigation techniques.
- Evaluate and adjust complaint receipt as necessary to improve and prioritize response time.
- Evaluate reporting processes to better document inspection activities and accomplishments.

COMMUNITY DEVELOPMENT

Explanation of Major Budget Changes

2002-2003 BUDGET		**1,344,209**
❍ Increase in salaries, wages, benefits and taxes ➢ Includes scheduled merit increases ➢ No cost-of-living-adjustment (COLA)		168,698
A. Full-time Administrative Specialist II transferred to Community Development (Dept. 4000) from switchboard operation	46,142	
B. Transfer of one full-time position from CDBG Rehab Administration to Code Enforcement	65,000	
C. Allocation of 25% of Assistant City Administrator previously charged to Public Safety	38,703	
D. Increase/decrease in part-time wages - Community Development Administration - Planning	 21,294 (22,180)	
❍ Increase in Building & Safety contract costs		82,000
Aggregate change in other categories		(4,145)
Net change for the fiscal year:	**246,553** **18.3%**	
2003-2004 BUDGET		**1,590,762**
❍ Increase in salaries, wages, benefits and taxes ➢ Includes scheduled merit increases ➢ No cost-of-living-adjustment (COLA) ➢ F/T Combination Building Inspector to F/T Building Technician ➢ F/T Executive Assistant I (50% to Planning and 50% to CDBG Admin)		57,440
❍ Contracted building and safety services		132,000
❍ Contracted planning services		60,000
Aggregate change in other categories		886
Net change for the fiscal year:	**250,326** **15.7%**	
2004-2005 BUDGET		**1,841,088**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	137,018	133,776	164,747	149,948	227,321	259,235
40200	OVERTIME	0	0	561	0	0	0
40300	PART-TIME WAGES	895	11,198	49,391	22,640	43,934	19,093
40400	TRANSPORTATION ALLOWANCE	360	1,133	1,252	432	810	810
40450	SPECIAL TRANSPORTATION	0	374	0	0	1,350	1,350
40510	DEFERRED COMP. MATCH	2,946	2,756	3,258	4,414	6,819	7,776
40600	SICK LEAVE REIMBURSEMENT	3,070	2,925	1,757	4,539	3,652	4,873
40800	MEDICAL/DENTAL OPT OUT	0	511	5,500	0	7,726	3,567
OPERATING EXPENSES:							
41100	MEETINGS	2,893	2,482	2,611	1,500	2,500	2,500
41200	MEMBERSHIPS/DUES	95	100	100	1,600	500	500
43100	DEPARTMENTAL EXPENSE	3,560	2,358	2,544	1,500	3,000	3,000
43511	MEDICARE	2,102	2,177	3,290	2,639	4,228	4,302
43512	OASDI	8,123	8,682	13,923	11,282	18,080	18,396
43513	MEDICAL INSURANCE	16,331	21,899	19,903	19,985	30,025	45,908
43514	DENTAL INSURANCE	2,505	3,303	4,227	3,138	5,264	5,686
43515	LIFE INSURANCE	667	888	971	991	1,335	1,442
43516	DISABILITY INSURANCE	966	1,203	1,319	1,095	1,903	2,107
43517	LIABILITY INSURANCE	2,247	2,158	3,042	3,310	5,305	5,398
43518	WORKERS' COMPENSATION	901	922	1,227	1,324	2,122	2,159
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	8,745	9,577	11,191	10,184	15,386	17,564
45000	MILEAGE	0	132	276	250	100	100
46500	EQUIPMENT MAINTENANCE	674	426	0	1,000	500	500
	TOTAL	**194,098**	**208,980**	**291,090**	**241,771**	**381,860**	**406,266**

BUDGET ANALYSIS

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

		2003-2004	2004-2005

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

40100 PERMANENT EMPLOYEES — **227,321** — **259,235**

	2003-2004	2004-2005
Assistant City Administrator (25%)	**28,936**	**31,083**

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.

Director of Community Development (27%)	**28,935**	**31,191**

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.

Executive Assistant I (100%)	**42,576**	**44,732**
Executive Assistant I (100%)	**19,008**	**38,972**
Management Assistant (100%)	**38,644**	**41,630**
Administrative Assistant II (100%)	**33,038**	**35,443**

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 (73%)	**36,184**	**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 — **43,934** — **19,093**
Provides for part-time clerical and intern support.

40400 TRANSPORTATION ALLOWANCE — **810** — **810**
Provides reimbursement for use of personal vehicle while conducting City business.

40450 SPECIAL TRANSPORTATION — **1,350** — **1,350**
Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.

BUDGET ANALYSIS

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

		2003-2004	2004-2005
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**6,819**	**7,776**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**3,652**	**4,873**
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.	**7,726**	**3,567**
41100	**MEETINGS** Provides for attendance at conferences, seminars and meetings at various locales.	**2,500**	**2,500**
41200	**MEMBERSHIPS/DUES** Provides for membership in California Association of Local Economic Development (CALED). and Municipal Management Assistants of Southern California.	**500**	**500**
43100	**DEPARTMENTAL EXPENSE** Provides for various office supplies.	**3,000**	**3,000**
43511	**MEDICARE**	**4,228**	**4,302**
43512	**OASDI**	**18,080**	**18,396**
43513	**MEDICAL INSURANCE**	**30,025**	**45,908**
43514	**DENTAL INSURANCE**	**5,264**	**5,686**
43515	**LIFE INSURANCE**	**1,335**	**1,442**
43516	**DISABILITY INSURANCE**	**1,903**	**2,107**
43517	**LIABILITY INSURANCE**	**5,305**	**5,398**
43518	**WORKERS' COMPENSATION**	**2,122**	**2,159**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**15,386**	**17,564**
45000	**MILEAGE** Mileage reimbursement for use of personal vehicles while conducting City business.	**100**	**100**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of personal computers, printer, and other office equipment.	**500**	**500**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	86,395	155,961	206,578	224,507	231,731	251,737
40200	OVERTIME	199	281	0	200	200	200
40300	PART-TIME WAGES	43,225	80,471	23,501	45,280	23,100	23,700
40400	TRANSPORTATION ALLOWANCE	0	2,400	2,243	2,160	2,700	2,700
40510	DEFERRED COMP. MATCH	0	0	1,191	6,710	6,952	7,393
40600	SICK LEAVE REIMBURSEMENT	0	0	0	1,644	2,610	5,458
OPERATING EXPENSES:							
41100	MEETINGS	1,581	1,424	5,427	1,500	3,000	3,000
41200	MEMBERSHIPS/DUES	402	768	834	1,200	900	950
42030	DATA PROCESSING	2,200	2,200	2,200	2,310	2,310	2,426
42054	CONTRACT SERVICES	16,282	78,857	1,300	0	0	60,000
43000	ADVERTISING/LEGAL NOTICES	23,985	13,492	13,984	15,000	11,000	11,000
43010	PUBLICATIONS/SUBSCRIPTIONS	162	783	711	500	500	500
43100	DEPARTMENTAL EXPENSE	9,830	6,861	9,303	6,500	9,000	9,000
43511	MEDICARE	1,876	3,471	3,388	4,067	3,876	4,222
43512	OASDI	8,022	14,841	14,514	17,391	16,572	18,054
43513	MEDICAL INSURANCE	7,239	12,133	14,284	19,243	20,189	22,159
43514	DENTAL INSURANCE	1,024	2,162	2,232	2,928	2,038	2,617
43515	LIFE INSURANCE	520	982	1,314	1,468	1,494	1,555
43516	DISABILITY INSURANCE	586	1,174	1,650	1,634	1,962	2,033
43517	LIABILITY INSURANCE	1,976	3,453	3,124	5,103	4,863	5,298
43518	WORKERS' COMPENSATION	792	1,475	1,260	2,041	1,945	2,119
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	6,097	10,537	14,063	15,289	15,794	17,165
45000	MILEAGE	7	222	133	250	250	250
46500	EQUIPMENT MAINTENANCE	773	629	397	1,000	1,000	1,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	2,775	3,469	2,775	2,775	3,160	3,160
	TOTAL	**215,948**	**398,046**	**326,406**	**380,700**	**367,146**	**457,696**

BUDGET ANALYSIS

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

		2003-2004	2004-2005

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

40100	**PERMANENT EMPLOYEES**			**231,731**	**251,737**

	2003-2004	2004-2005
City Planner (90%)	**81,892**	**87,799**
Associate Planner (100%)	**56,634**	**59,614**
Assistant Planner (95%)	**51,198**	**51,813**
Planning Technician (98%)	**42,007**	**42,018**
Executive Assistant I (50%)	**0**	**10,493**

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** Provides for overtime as necessary.	**200**	**200**
40300	**PART-TIME WAGES** Provides for Planning and Community Development Interns.	**23,100**	**23,700**
40400	**TRANSPORTATION ALLOWANCE** Provides reimbursement for use of personal vehicle while conducting City business.	**2,700**	**2,700**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**6,952**	**7,393**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**2,610**	**5,458**
41100	**MEETINGS** Provides for attendance at conferences, seminars and meetings at various locales.	**3,000**	**3,000**
41200	**MEMBERSHIPS/DUES** Provides for membership for City, Community Development Director and City Planner in: American Planning Association (APA) Southern California Planning Congress (SCPC)	**900**	**950**
42030	**DATA PROCESSING** Provides for business license software maintenance (50% of the cost allocated to Finance).	**2,310**	**2,426**
42054	**CONTRACT SERVICES** Provides for contracted planning services.	**0**	**60,000**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
43000	**ADVERTISING/LEGAL NOTICES** Provides funds to pay for advertisement of legal notices.	**11,000**	**11,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for subscriptions to various planning publications.	**500**	**500**
43100	**DEPARTMENTAL EXPENSE** Provides for various office supplies.	**9,000**	**9,000**
43511	**MEDICARE**	**3,876**	**4,222**
43512	**OASDI**	**16,572**	**18,054**
43513	**MEDICAL INSURANCE**	**20,189**	**22,159**
43514	**DENTAL INSURANCE**	**2,038**	**2,617**
43515	**LIFE INSURANCE**	**1,494**	**1,555**
43516	**DISABILITY INSURANCE**	**1,962**	**2,033**
43517	**LIABILITY INSURANCE**	**4,863**	**5,298**
43518	**WORKERS' COMPENSATION**	**1,945**	**2,119**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**15,794**	**17,165**
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**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year equipment purchases.	**3,160**	**3,160**

FUND: 010 GENERAL **010-XXXXX-4110**
DEPT: 4110 LOS ANGELES COUNTY CONTRACT SERVICES

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OPERATING EXPENSES:							
42310	INDUSTRIAL WASTE INSPECTION	14,057	35,120	18,427	20,000	28,000	28,000
	TOTAL	**14,057**	**35,120**	**18,427**	**20,000**	**28,000**	**28,000**

42310 INDUSTRIAL WASTE INSPECTION **28,000** **28,000**

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
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	77,240	84,330	106,794	116,399	113,005	103,175
40200	OVERTIME	0	262	244	0	0	0
40510	DEFERRED COMP. MATCH	351	1,016	915	3,376	3,391	3,096
40600	SICK LEAVE REIMBURSEMENT	0	0	2,163	2,632	2,734	844
40800	MEDICAL/DENTAL OPT OUT	0	0	2,956	3,478	4,350	4,323
OPERATING EXPENSES:							
41100	MEETINGS	0	440	155	2,750	750	750
41200	MEMBERSHIPS/DUES	0	350	95	400	400	400
42072	B&S CONTRACT	169,171	198,736	215,117	180,000	262,000	394,000
43010	PUBLICATIONS	0	462	34	1,000	500	500
43100	DEPARTMENTAL EXPENSE	7,278	3,832	885	4,000	2,000	2,000
43300	TELECOMMUNICATION	1,069	1,019	479	0	600	600
43511	MEDICARE	1,127	1,242	1,646	1,825	1,790	1,616
43512	OASDI	4,818	5,311	7,036	7,805	7,656	6,909
43513	MEDICAL INSURANCE	6,965	12,866	13,068	10,089	14,323	11,813
43514	DENTAL INSURANCE	1,002	2,177	2,041	1,350	1,983	1,364
43515	LIFE INSURANCE	662	736	859	684	874	874
43516	DISABILITY INSURANCE	545	651	835	854	931	793
43517	LIABILITY INSURANCE	1,211	1,236	1,545	10,543	7,563	6,825
43518	WORKERS' COMPENSATION	486	528	602	4,217	3,025	2,730
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	5,135	5,680	7,074	7,869	7,662	6,977
45000	MILEAGE	0	110	276	0	200	200
	TOTAL	**277,060**	**320,984**	**364,819**	**359,271**	**435,737**	**549,789**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
40100	**PERMANENT EMPLOYEES**	**113,005**	**103,175**

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

	2003-2004	2004-2005
Combination Building Inspector (100%)	**56,847**	**0**
Management Analyst I (61%)	**27,078**	**28,954**
Senior Building Technician (63%)	**29,080**	**30,559**
Building Technician (100%)	**0**	**43,662**

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** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**3,391**	**3,096**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**2,734**	**844**
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.	**4,350**	**4,323**
41100	**MEETINGS** To provide training to staff and to keep building staff up to date with building codes.	**750**	**750**
41200	**MEMBERSHIPS/DUES** Provides City membership to: International Conference of Building Officials (ICBO) California Building Officials (CALBO)	**400**	**400**
42072	**BUILDING AND SAFETY CONTRACT** Provides for full contract building and safety, plan check and Building Official services. Plan check services are provided at 65% of fees collected.	**262,000**	**394,000**
43010	**PUBLICATIONS** Purchases of updated code books for the Building Division.	**500**	**500**
43100	**DEPARTMENTAL EXPENSE** Provides for business cards, copying, digital cameras, field equipment, forms, and materials.	**2,000**	**2,000**
43300	**TELECOMMUNICATION** Provides for cellular phone charges.	**600**	**600**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
43511	**MEDICARE**	**1,790**	**1,616**
43512	**OASDI**	**7,656**	**6,909**
43513	**MEDICAL INSURANCE**	**14,323**	**11,813**
43514	**DENTAL INSURANCE**	**1,983**	**1,364**
43515	**LIFE INSURANCE**	**874**	**874**
43516	**DISABILITY INSURANCE**	**931**	**793**
43517	**LIABILITY INSURANCE**	**7,563**	**6,825**
43518	**WORKERS' COMPENSATION**	**3,025**	**2,730**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**7,662**	**6,977**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE**	**200**	**200**
	Reimburses personnel for the use of their personal vehicles while conducting City business.		

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	65,617	116,090	81,250	88,683	130,534	138,060
40200	OVERTIME	0	237	2,174	0	3,780	3,780
40300	PART-TIME WAGES	123	0	0	0	0	0
40450	SPECIAL TRANSP. ALLOWANCE	0	2,754	2,432	2,592	3,240	3,240
40510	DEFERRED COMP. MATCH	1,633	2,198	1,623	2,640	3,916	4,141
40600	SICK LEAVE REIMBURSEMENT	502	2,113	1,014	2,569	1,814	2,575
40800	MEDICAL/DENTAL OPT OUT	2,496	5,603	818	0	0	0
OPERATING EXPENSES:							
41200	DUES	0	0	118	0	0	0
42054	CONTRACT SERVICES	0	160	7,583	0	320	320
42140	PROPERTY OWNER INFO.	539	523	486	960	800	800
42350	PROPERTY NUISANCE ABATEMEN	1,448	4,264	20,845	20,845	10,000	10,000
43020	JOB TRAINING	737	249	45	1,000	1,260	1,260
43100	DEPARTMENTAL EXPENSE	2,262	1,624	868	1,500	1,900	1,900
43110	UNIFORMS	0	0	0	0	510	510
43300	TELECOMMUNICATIONS	608	806	418	765	1,260	1,260
43400	POSTAGE	16	0	0	200	0	0
43511	MEDICARE	1,027	1,876	1,265	1,399	2,078	2,201
43512	OASDI	4,390	8,022	5,429	5,982	8,884	9,411
43513	MEDICAL INSURANCE	5,878	8,713	10,551	11,612	20,663	22,147
43514	DENTAL INSURANCE	1,210	1,842	1,606	2,189	2,686	2,872
43515	LIFE INSURANCE	563	913	714	513	1,155	1,155
43516	DISABILITY INSURANCE	472	849	677	648	1,111	1,126
43517	LIABILITY INSURANCE	7,168	10,367	6,349	8,188	8,775	9,298
43518	WORKERS' COMPENSATION	2,875	4,428	2,483	3,275	3,510	3,719
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	4,256	6,625	4,438	6,002	8,810	9,335
45000	MILEAGE REIMBURSEMENT	31	0	22	0	0	0
46200	SMALL TOOLS/EQUIPMENT	0	0	0	0	640	640
46500	EQUIPMENT MAINTENANCE	21	271	721	200	700	700
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	3,950	0	0	0	0
	TOTAL	**103,872**	**184,477**	**153,929**	**161,762**	**218,346**	**230,450**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
	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**	**130,534**	**138,060**

	2003-2004	2004-2005
Supervising Community Development Inspector (60%)	**34,361**	**36,341**
Community Development Inspector II (63%, 51.5%)	**29,491**	**30,527**
Community Development Inspector I (63%, 51.5%)	**24,200**	**25,904**
Community Development Inspector I (63%, 51.5%)	**24,200**	**25,904**
Community Development Inspector I (47%, 35.5%)	**18,282**	**19,384**

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).

40200	**OVERTIME** Provides for overtime as necessary.	**3,780**	**3,780**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides for reimbursement for use of personal vehicle while conducting City business.	**3,240**	**3,240**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**3,916**	**4,141**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**1,814**	**2,575**
42054	**CONTRACT SERVICES** Provides for translation and other services as needed.	**320**	**320**
42140	**PROPERTY OWNER INFORMATION** Provides funds to access property owner information through DataQuick.	**800**	**800**
42350	**PROPERTY NUISANCE ABATEMENT** Provides funds to abate serious public nuisance problems in structures and lots.	**10,000**	**10,000**
43020	**JOB TRAINING** Funds necessary training for Code Enforcement staff.	**1,260**	**1,260**
43100	**DEPARTMENTAL EXPENSE** Provides for various code enforcement supplies.	**1,900**	**1,900**
43110	**UNIFORMS** Provides uniforms for code enforcement officers.	**510**	**510**
43300	**TELECOMMUNICATIONS** Provides for cellular phone and radio communication charges.	**1,260**	**1,260**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
43511	**MEDICARE**	**2,078**	**2,201**
43512	**OASDI**	**8,884**	**9,411**
43513	**MEDICAL INSURANCE**	**20,663**	**22,147**
43514	**DENTAL INSURANCE**	**2,686**	**2,872**
43515	**LIFE INSURANCE**	**1,155**	**1,155**
43516	**DISABILITY INSURANCE**	**1,111**	**1,126**
43517	**LIABILITY INSURANCE**	**8,775**	**9,298**
43518	**WORKERS' COMPENSATION**	**3,510**	**3,719**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**8,810**	**9,335**
	Please see account descriptions in Department No. 8000.		
46200	**SMALL TOOLS/EQUIPMENT**	**640**	**640**
	Provides for digital cameras and other small office or field equipment as necessary.		
46500	**EQUIPMENT MAINTENANCE**	**700**	**700**
	Provides funds to maintain vehicles and office equipment.		

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	60,055	111,537	120,050	114,417	98,403	103,973
40200	OVERTIME	108	230	2,376	0	2,220	2,220
40450	SPECIAL TRANSP. ALLOWANCE	0	2,646	2,862	2,646	1,998	1,998
40510	DEFERRED COMP. MATCH	1,568	2,112	1,868	3,413	2,951	3,120
40600	SICK LEAVE REIMBURSEMENT	482	2,030	1,144	2,529	1,284	2,238
40800	MEDICAL/DENTAL OPT OUT	2,508	5,194	4,159	3,341	2,555	2,539
OPERATING EXPENSES:							
41200	DUES	0	0	133	0	0	0
42054	CONTRACT SERVICES	0	160	8,371	0	180	180
42074	B&S CONTRACT/NON-FEE BASED	322	0	0	1,500	0	0
42140	PROPERTY OWNER INFO.	517	502	548	950	500	500
42350	PROPERTY NUISANCE ABATEMEN	1,391	4,096	0	0	5,000	5,000
43020	JOB TRAINING	708	239	51	960	740	740
43100	DEPARTMENTAL EXPENSE	2,174	1,561	978	1,450	1,100	1,100
43110	UNIFORMS	0	0	0	0	290	290
43300	TELECOMMUNICATIONS	585	774	472	735	740	740
43400	POSTAGE	16	0	0	190	0	0
43511	MEDICARE	938	1,802	1,894	1,832	1,586	1,683
43512	OASDI	4,009	7,707	8,097	7,833	6,783	7,197
43513	MEDICAL INSURANCE	5,246	8,371	12,794	12,315	13,133	14,075
43514	DENTAL INSURANCE	1,072	1,770	1,971	2,361	1,745	1,852
43515	LIFE INSURANCE	487	868	1,028	658	864	865
43516	DISABILITY INSURANCE	415	808	967	835	836	851
43517	LIABILITY INSURANCE	6,656	9,961	8,037	10,580	6,703	7,110
43518	WORKERS' COMPENSATION	2,670	4,254	3,340	4,232	2,681	2,844
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	3,918	6,365	6,810	7,738	6,641	7,032
45000	MILEAGE	30	0	35	0	0	0
46200	SMALL TOOLS/EQUIPMENT	0	0	0	0	370	370
46500	EQUIPMENT MAINTENANCE	20	260	813	190	370	370
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	3,795	0	0	0	0
	TOTAL	**95,895**	**177,042**	**188,798**	**180,705**	**159,673**	**168,887**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
	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**	**98,403**	**103,973**

	2003-2004	2004-2005
Supervising Community Development Inspection (37%)	**21,189**	**22,410**
Community Development Inspector II (37%,48.5%)	**17,320**	**17,929**
Community Development Inspector I (37%, 48.5%)	**14,392**	**15,259**
Community Development Inspector I (37%, 48.5%)	**14,212**	**15,214**
Community Development Inspector I (37%, 48.5%)	**14,212**	**15,214**
Senior Building Technician (37%, 48.5%)	**17,078**	**17,947**

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).

40200	**OVERTIME** Provides for overtime as necessary.	**2,220**	**2,220**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides for reimbursement for use of personal vehicle while conducting City business.	**1,998**	**1,998**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**2,951**	**3,120**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**1,284**	**2,238**
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.	**2,555**	**2,539**
42054	**CONTRACT SERVICES** Provides for translation and other services as needed.	**180**	**180**
42140	**PROPERTY OWNER INFORMATION** Provides funds to access property owner information through DataQuick.	**500**	**500**
42350	**PROPERTY NUISANCE ABATEMENT** Provides funds to abate serious public nuisance problems in structures and lots.	**5,000**	**5,000**
43020	**JOB TRAINING** Provides for special training for code enforcement staff.	**740**	**740**
43100	**DEPARTMENTAL EXPENSE** Provides funds for various code enforcement supplies.	**1,100**	**1,100**

BUDGET ANALYSIS

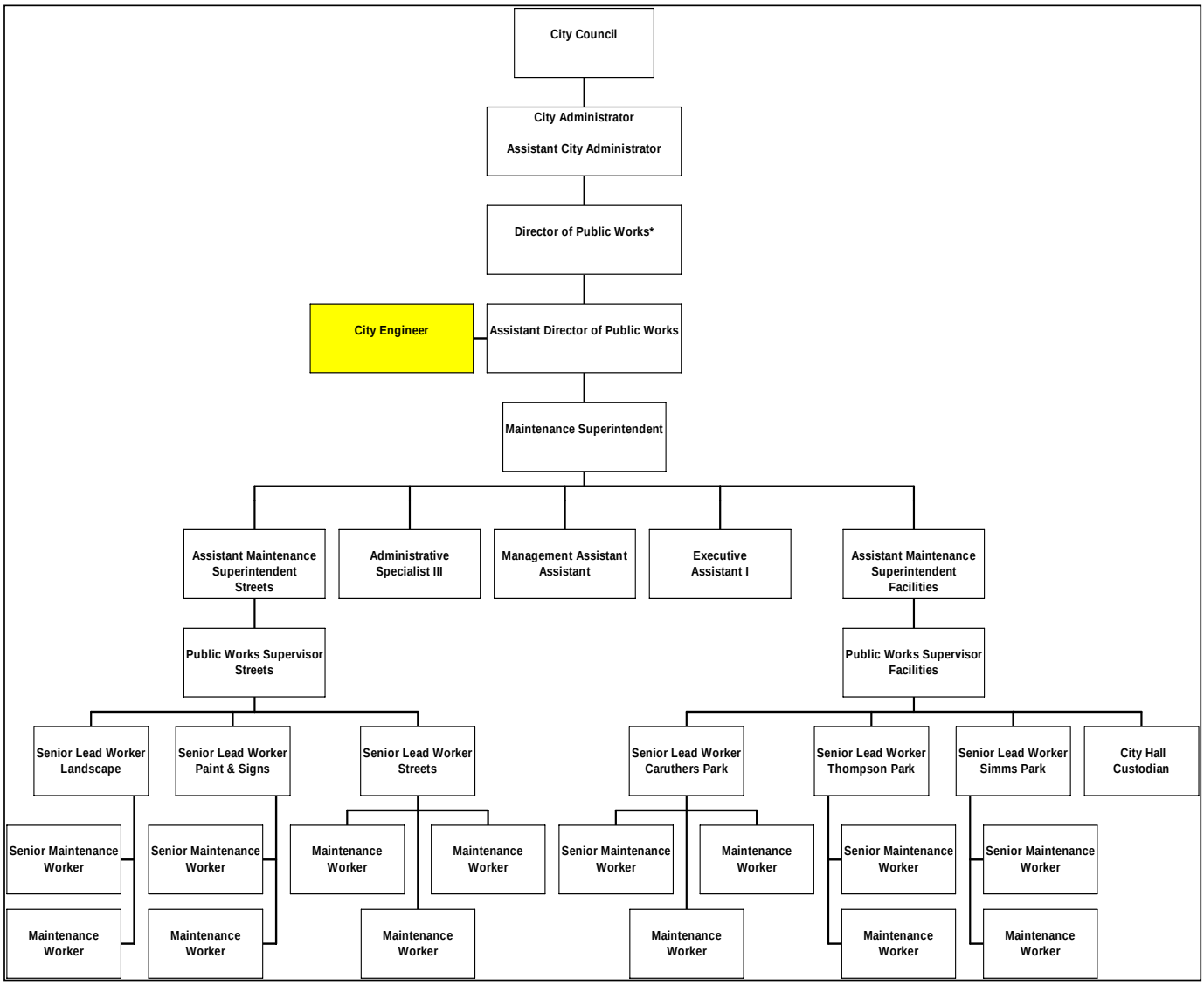
FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4152**
DEPT: 4152 CODE ENFORCEMENT - LOW AND MODERATE AREAS

		2003-2004	2004-2005
43110	**UNIFORMS**	**290**	**290**
	Provides uniforms for code enforcement officers.		
43300	**TELECOMMUNICATIONS**	**740**	**740**
	Provides for cellular phone and radio communication charges.		
43511	**MEDICARE**	**1,586**	**1,683**
43512	**OASDI**	**6,783**	**7,197**
43513	**MEDICAL INSURANCE**	**13,133**	**14,075**
43514	**DENTAL INSURANCE**	**1,745**	**1,852**
43515	**LIFE INSURANCE**	**864**	**865**
43516	**DISABILITY INSURANCE**	**836**	**851**
43517	**LIABILITY INSURANCE**	**6,703**	**7,110**
43518	**WORKERS' COMPENSATION**	**2,681**	**2,844**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**6,641**	**7,032**
	Please see account descriptions in Department No. 8000.		
46200	**SMALL TOOLS/EQUIPMENT**	**370**	**370**
	Provides for digital cameras and other small office or field equipment as necessary.		
46500	**EQUIPMENT MAINTENANCE**	**370**	**370**
	Provides for maintenance of personal computers and laser printer.		

(This page intentionally left blank)

PUBLIC WORKS

Organization Chart:



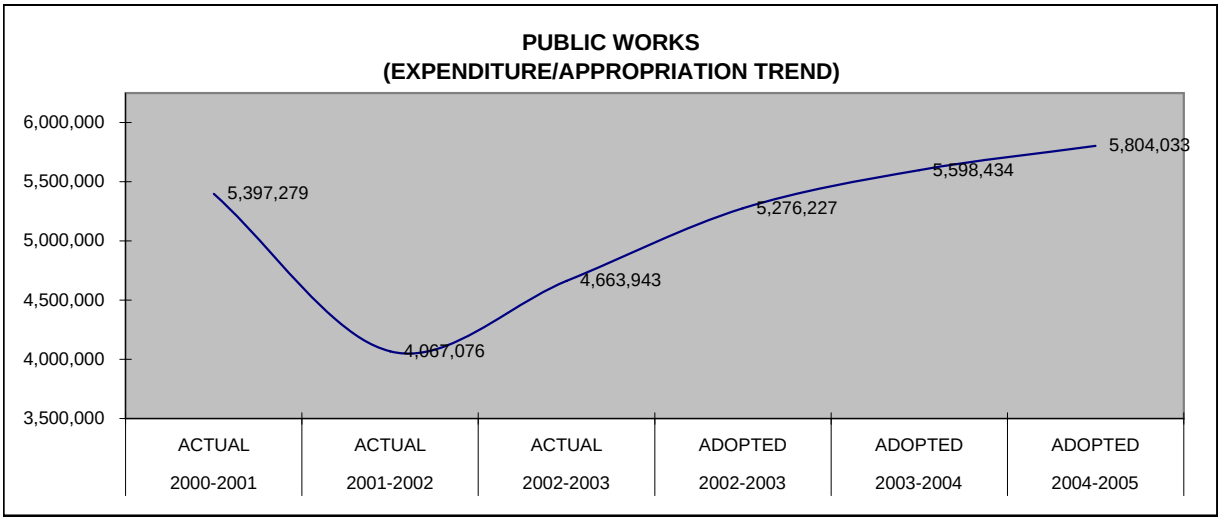
Note: The shaded (yellow) boxes indicate contract services.
The "Director of Public Works" is a collateral duty of the Director of Community Development.

PUBLIC WORKS

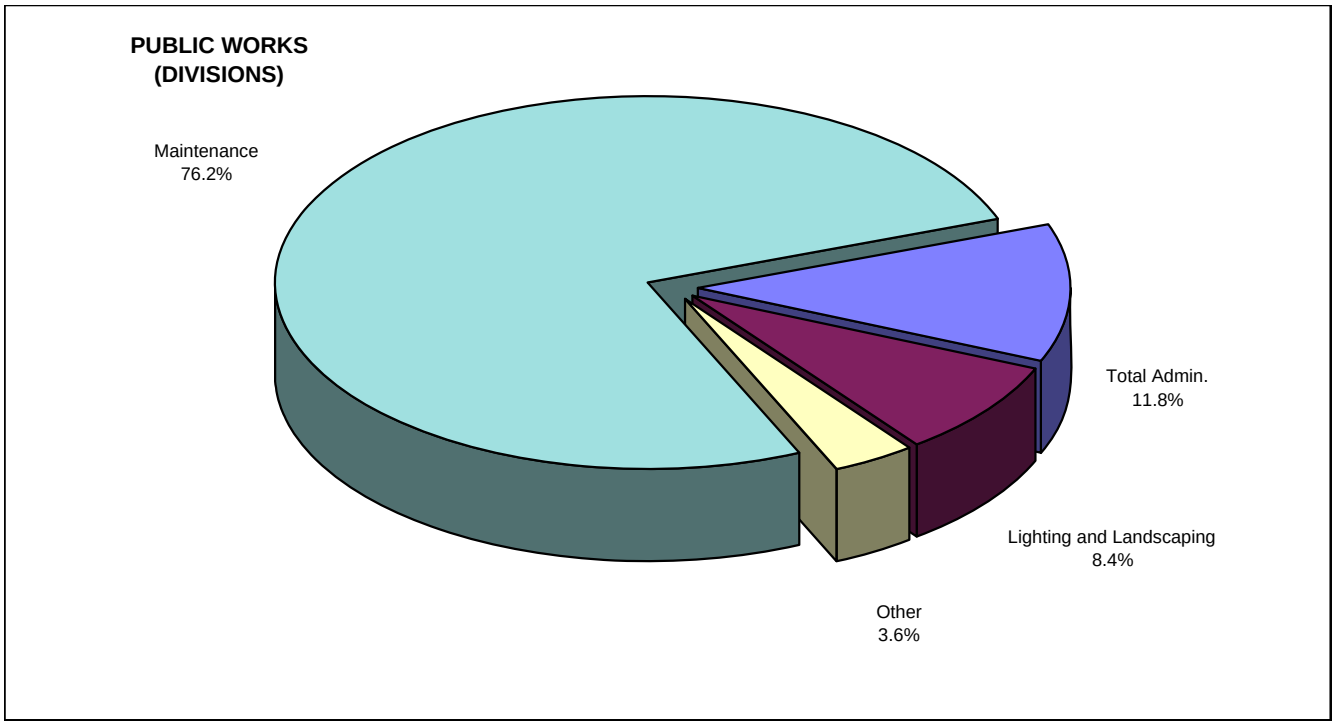
Community Development Department is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
3000	Public Works-Administration	215,671	230,586	364,799	258,374	616,509	508,179
3100	Street Maintenance	2,143,953	1,604,085	1,855,760	1,677,534	1,993,826	2,358,661
3105	Stormwater Management Program	0	0	134,063	490,612	644,440	519,941
3130	Graffiti Removal	10,236	11,704	10,012	10,100	10,100	10,100
3160	Lighting and Landscaping	418,407	509,449	482,989	778,875	482,284	478,264
3410	Parking District No. 1	26,066	37,564	36,657	42,058	48,697	48,597
3420	Air Quality Management District	4,195	119,193	366,263	330,791	65,000	147,900
3520	Special Events Vehicle	21,753	13,478	16,334	26,234	24,326	24,326
3560	Transit Facilities Maintenance	100,310	102,181	109,988	116,196	116,830	122,488
3600	Proposition C-Operating	312,336	320,233	143,854	195,915	458,950	442,230
3620	Bus Stop/Shelter Maintenance	68,473	148,506	176,146	166,211	197,113	206,718
3650	Proposition C-Administration	168,478	82,866	81,039	80,734	123,439	98,978
3900	Maintenance	980,375	1,077,929	1,013,210	1,228,448	1,164,860	1,192,371
6000	Water Operating	1,224,250	0	0	0	0	0
Adjustment:							
3600	Proposition C-Operating *	(297,224)	(190,698)	(127,171)	(125,855)	(347,940)	(354,720)
	Total	5,397,279	4,067,076	4,663,943	5,276,227	5,598,434	5,804,033

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



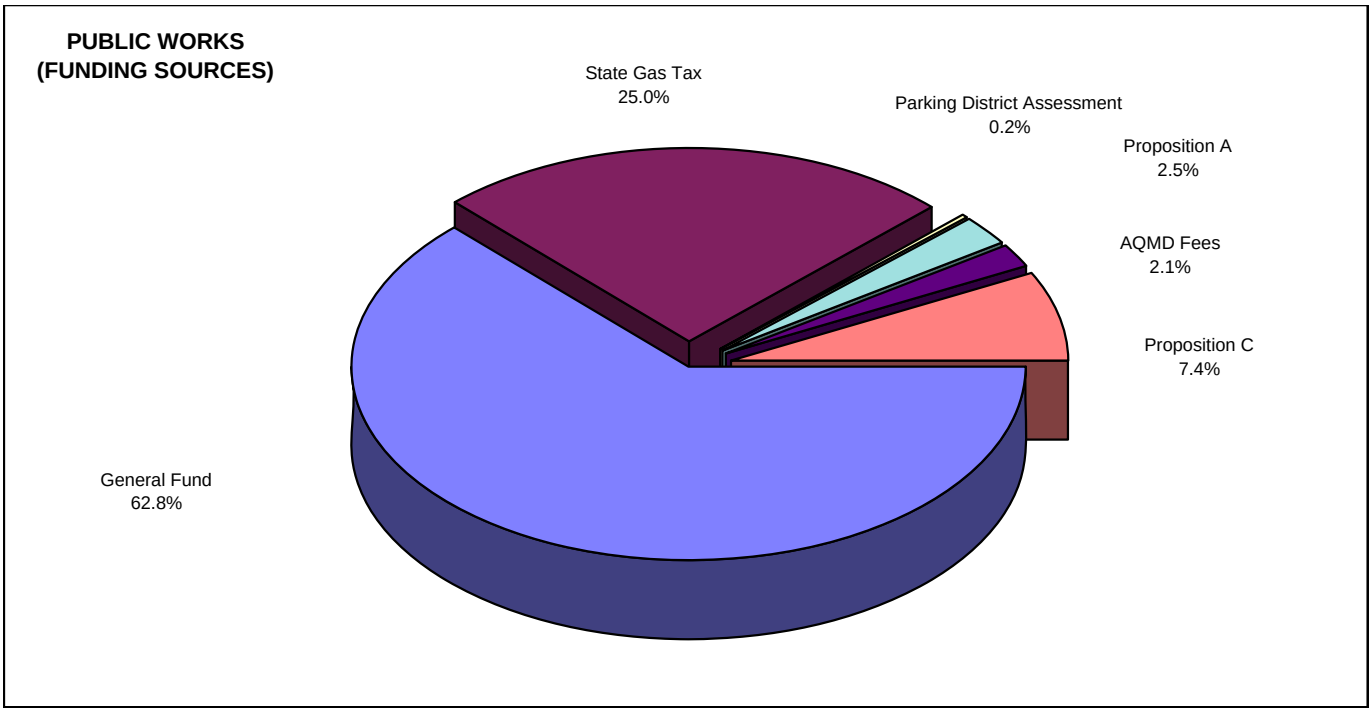
PUBLIC WORKS



Dept. No.	Department Description	2003-2004 ADOPTED		2004-2005 ADOPTED		Total	
3000	Public Works-Administration	616,509		508,179			
3650	Proposition C-Administration	123,439		98,978			
	Total Administration		739,948		607,157	1,347,105	11.8%
3160	Lighting and Landscaping		482,284		478,264	960,548	8.4%
3420	Air Quality Management District	65,000		147,900			
3600	Proposition C-Operating	111,010		87,510			
	Other		176,010		235,410	411,420	3.6%
3100	Street Maintenance	1,993,826		2,358,661			
3105	Stormwater Management Program	644,440		519,941			
3130	Graffiti Removal	10,100		10,100			
3410	Parking District No. 1	48,697		48,597			
3520	Special Events Vehicle	24,326		24,326			
3560	Transit Facilities Maintenance	116,830		122,488			
3620	Bus Stop/Shelter Maintenance	197,113		206,718			
3900	Maintenance	1,164,860		1,192,371			
	Total Maintenance		4,200,192		4,483,202	8,683,394	76.2%
	Total		5,598,434		5,804,033	11,402,467	100%
							(A)

(A) May not total exactly 100% due to rounding.

PUBLIC WORKS



		2003-2004 ADOPTED	2004-2005 ADOPTED
3000	Public Works Admin	616,509	508,179
3100	Street Maintenance	1,993,826	2,358,661
3105	Stormwater Management	601,440	519,941
3130	Graffiti Removal	10,100	10,100
3160	Lighting & Landscaping	482,284	478,264
3410	Parking District No. 1	48,697	48,597
3900	Maintenance	1,164,860	1,192,371
	TOTAL	4,917,716	5,116,113

		2003-2004 ADOPTED	2004-2005 ADOPTED
GENERAL FUND		3,491,916	3,673,313
STATE GAS TAX		1,416,200	1,433,000
PARKING DISTRICT ASSESSMENT		9,600	9,800
		4,917,716	5,116,113
PROPOSITION A:			
3520	Special Events Vehicle	24,326	24,326
3560	Transit Facilities Maintenance	116,830	122,488
		141,156	146,814
AIR QUALITY MANAGEMENT DISTRICT (AQMD) FEES:			
3420	Air Quality Management District	65,000	147,900
3105	Stormwater Management	26,000	0
		91,000	147,900
PROPOSITION C:			
3105	Stormwater Management	17,000	0
3600	Proposition C-Operating	458,950	442,230
3600	Proposition C-Operating *	(347,940)	(354,720)
3620	Bus Stop/Shelter Maintenance	197,113	206,718
3650	Proposition C-Administration	123,439	98,978
		448,562	393,206
	TOTAL	5,598,434	5,804,033

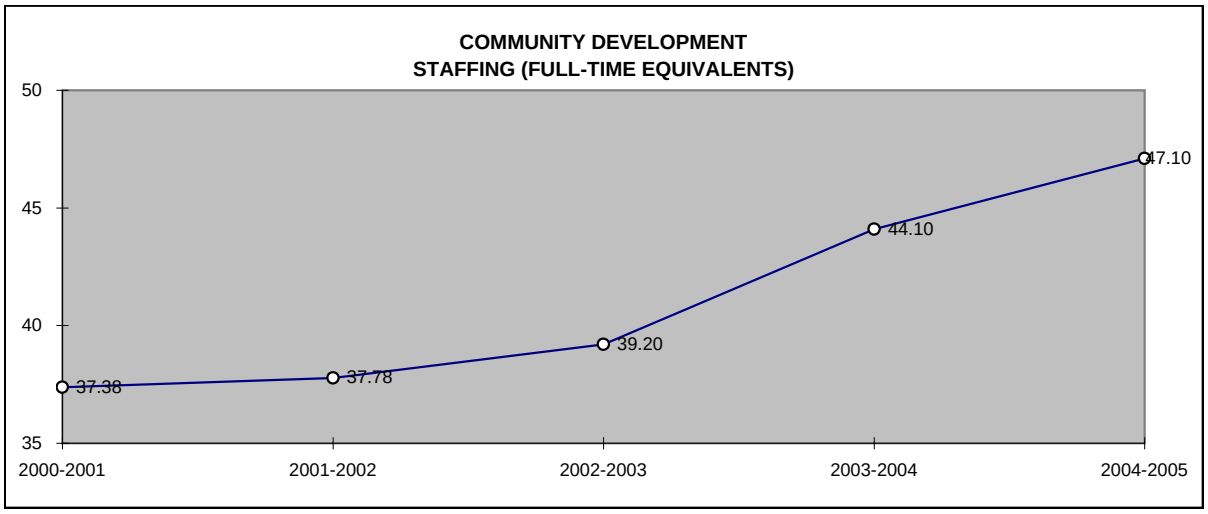
* Costs pertaining to Public Safety (Motorcycle Officer) and Parks and Recreation (Dial-A-Ride/Fixed Route).

PUBLIC WORKS

Staffing in Full-Time Equivalents:

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
Assistant City Administrator	-	-	-	0.25	0.25
Director of Community Development	0.13	0.13	0.13	0.13	0.13
Director of Finance/City Treasurer	0.10	0.10	0.10	0.10	0.10
Assistant Director of Public Works/Community Development	0.30	0.30	0.30	0.30	0.30
City Planner	0.10	0.10	0.10	0.10	0.10
Assistant Director of Finance	0.10	0.10	0.10	0.10	0.10
Public Affairs Manager	-	-	0.25	0.25	0.25
Administrative Specialist III	1.00	0.70	0.70	0.70	0.70
Assistant Maintenance Superintendent	2.00	2.00	2.00	2.00	2.00
Assistant Planner	0.05	0.05	0.05	0.05	0.05
Community Development Inspector Coordinator/ Supervising Community Development Inspector	0.03	0.03	0.03	0.03	0.03
Community Development Inspector	0.16	0.16	0.16	0.16	0.16
Maintenance Custodian	1.00	1.00	1.00	1.00	1.00
Executive Assistant II	0.12	0.12	0.12	0.12	0.12
Maintenance Superintendent	1.00	1.00	1.00	0.90	0.90
Maintenance Worker	-	9.00	9.00	-	-
Management Assistant	-	-	0.39	0.39	0.39
Planning Technician	-	-	0.02	0.02	0.02
Public Works Foreman/Supervisor	2.00	2.00	2.00	2.00	2.00
Senior Leadworker	7.00	6.00	6.00	6.00	7.00
Senior Maintenance Worker	-	5.00	5.00	-	-
Maintenance Worker I	7.00	-	-	10.00	12.00
Maintenance Worker II	1.00	-	-	5.00	5.00
Senior Maintenance Worker I	2.00	-	-	-	-
Senior Maintenance Worker II	3.00	-	-	-	-
Accountant	0.15	-	-	-	-
Full-Time	28.24	27.79	28.45	29.60	32.60
Part-Time	9.14	9.99	10.75	14.50	14.50
Total Staffing - Full-Time Equivalents (FTE)	37.38	37.78	39.20	44.10	47.10

Staffing Trends:



PUBLIC WORKS

Mission Statement

The mission of the Department of Public Works is to effectively maintain, repair, improve and build the City's physical assets as efficiently as possible.

Public Works serves as a custodian of Bellflower's vision and an agent for the implementation of City Council policy, as that vision and policy relates to the development, improvement and maintenance of its infrastructure and facilities. 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. It continually evaluates the physical condition of physical assets and infrastructure components and the methods used in their maintenance and repair to maximize the efficiency, cost effectiveness and quality of the products and 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 Public Works Department is responsible for general management, operation and care of the following elements of the infrastructure found in the City's right-of-way including streets, alleys, parking lots, bridges, curbs, gutters, sidewalks, traffic signals, traffic signage, street striping, legend painting, curb painting, sanitary sewer system, storm drain system, reclaimed and potable water systems for irrigation, street lights, street sweeping, graffiti removal, landscapes and tree trimming, right-of-way permits and inspections; general management, operation and care of its facilities and properties including electrical, carpentry, plumbing, air conditioning & heating systems, painting, janitorial, phone system; the purchase, maintenance and repair of the City's fleet of rolling stock; and, the development of the 5-year capital improvement program and the implementation of its specific capital projects.

The Department consists of three work sections: Administration and Facilities and Streets Divisions.

Administration provides for the planning, direction and control of the operation of the two major divisions of the department. It is responsible for the coordination of the budget and personnel issues as well. The contracted City Engineer and associated responsibilities reside within Public Works Administration. Facilities includes 13 full-time and 3 part-time positions. Most are assigned to the City's 3 major parks. Streets has 10 full-time and 8 part-time employees who break into smaller 1-3 man "crews" to actuate the tasks identified above.

PUBLIC WORKS

Prior Year Accomplishments

Administration:

- Processed 8 parcel maps, 7 tract maps and 15 lot line adjustments.
- Received 5565 requests for service and completed 5333.
- Contracted to have cross gutters removed on Somerset at Clark St., Bellflower Bl., and Woodruff Av. made obsolete by the construction of a storm drain at Somerset and Woodruff.
- Designed and contracted with the County of Los Angeles to construct the Somerset Storm Drain.
- Monitored the retirement of the Union Pacific railroad line through Bellflower.
- Designed and managed the construction of a raised center island median in Artesia Boulevard from Bellflower Boulevard to Virginia Avenue.
- Managed the completion of the Downtown Streetscape project.
- Completed the final design and gained approval for landscape improvements at the Bellflower/91 off-ramps.
- Worked with Caltrans to see the beginning of construction of soundwall installation along the 91 freeway.
- Completed a Parking Demand Management Study.
- Identified high arterial intersection traffic accident locations and developed mitigation measures for each.
- Worked with the County of Los Angeles to design the widening of Bellflower Bl between Artesia Bl and the 91 Freeway.
- Compliance with a CJPIA risk assessment audit by establishing, or updating existing, programs such as a Confined Space Program, Hazard Communication Program, an Airborne Hazard Program and a Hearing Conservation Program.

Facilities Division:

- Contracted for the installation of new seats and other improvements in the City Council Chambers.
- Contracted for replacement curtains, seats and carpet in the Civic Auditorium.
- Completed various electrical jobs at Friendship Square for special events.
- Completed numerous repairs and improvements to Simms Park including new offices, an upgrade of the , fire alarm system, construction of a picnic shelter fence, installation of auditorium ceiling projector screens, and rehabilitation of the gym restrooms.
- Installed a parking lot behind the Teen Center.

PUBLIC WORKS

Prior Year Accomplishments
(Continued)

Facilities Division (Continued):

- Installed bleachers at Thompson and Caruthers Parks.
- Completed numerous repairs and improvements to Thompson Park including the installation of a fence and gate @ the north parking lot, enclosed the storage area at the gym, rehabilitated the kitchen and demolished and constructed a snack shack.
- Oversaw the construction of a 605' block wall along the west property line at Thompson Park.
- Contracted to have the pools replastered, replace pumpsand heater, filter units and other amenities at the Aquatic Center.
- Had designed announcers' booths at Thompson and Caruthers.
- Completed numerous repairs and improvements to Caruthers Park including new roof on the main building, installation of a replacement monument sign and the design of a security lighting system.
- Installed a new irrigation system at Constitution Park.
- Completed 5 "Greening Bellflower" landscaping projects.

Streets Division:

- Placed 1234 tons of slurry for preventive maintenance.
- Placed 7434 tons of asphalt for street maintenance.
- Constructed 83 ADA compliant curb ramps.
- Removed 68 trees, 3150 square feet of sidewalk, 350 square feet of aprons, and 1123 lineal feet of curb and gutter related to nuisance tree removal.
- Removed 1240 square feet of apron and constructed 1448 lineal feet of curb related to abandoned aprons.
- Constructed 56500 square feet of sidewalk, 6300 square feet of aprons, and 26 handicap ramps to provide new sidewalks to areas without.
- Cleaned 165 storm drain catch basins.
- Contracted to trim 5950 trees, planted 78, and removed 107 trees associated with our ongoing maintenance program.
- Completed 6 "Greening Bellflower" landscaping projects.
- Had installed 2 entry monument signs.
- Processed 230 right-of-way encroachment permits.

PUBLIC WORKS

Major Initiatives for the Budget Years

Administration:

- Complete 100% of received requests for service.
- Continue design, then construction of the West Branch Greenway project extending a bike and pedestrian trail from Hollywood Sports Park to Caruthers Park.
- Oversee the removal of the railroad tracks and leveling of grade at 6 intersections.
- Manage the landscape improvements to the 91 Freeway at Bellflower Bl.
- Complete all plan checks on subdivision maps within the plan check timeline standards set by Council.
- Apply for all potential funding options to add to available funds for public works improvements.
- Maintain compliance with all Federal, State, and County requirements regarding Public Works projects.
- Replace Service Request tracking and response software.
- Institute a maintenance management software program (MMS) that integrates with the service request tracking and response component.
- Institute a geobase information system (GIS) that integrates with the MMS and begin inputting 'layers' of information.
- Establish new, and review existing, work standards for field crew activities to promote efficiency.

Facilities Division:

- Construction of announcers' booths at Thompson and Caruthers Parks.
- Oversee the timely completion of various capital improvements to each facility.
- Provide one Greening Bellflower Team to continue small landscape projects citywide.

Streets Division

- Place approximately 3000 tons of slurry on local streets as part of a seven year maintenance cycle.
- Complete the two year arterial tree trimming cycle.
- Place approximately 3750 tons of asphalt overlay on local streets in 04-05.
  (Place approximately 1400 tons of asphalt overlay in 03-04)
- Construct approximately three-fourths of a mile of new sidewalks throughout the City.
- Provide one Greening Bellflower Team to continue small landscape projects citywide.

PUBLIC WORKS

Explanation of Major Budget Changes

2002-2003 BUDGET		**5,276,227**
❍ Increase in salaries, wages, benefits and taxes		304,201
➢ Includes scheduled merit increases		
➢ No cost-of-living-adjustment (COLA)		
A. A new full-time Maintenance Worker	51,876	
B. Allocation of 25% of Assistant City Administrator previously charged to Public Safety	38,703	
C. Increase/decrease in part-time wages		
- Public Works Administration	19,000	
- Street Maintenance	115,590	
❍ Increase in contract services - Public Works Administration		305,600
➢ Updates of aerial photos and traffic counts; AutoCAD license and Auto-Turn software		
➢ Solid waste franchise consulting services - $118,000		
➢ Water system acquisition legal and consulting services - $140,000		
❍ Increase in contract services - Stormwater Management		133,305
➢ Includes an update of the General Plan and a review of a Treatment Feasibility Study		
❍ Increase in legal services - Stormwater Management		26,700
❍ Decrease in electric costs for street and signal lights (based on consumption and savings from the installation of LED lights)		(295,100)
❍ Prior year CNG facility construction and improvements		(278,000)
❍ A survey of all buildings for asbestos and lead paint presence		16,000
❍ Orangeline/Greenway compatibility analysis		50,000
❍ Equipment replacements and purchases		
➢ Increase in equipment replacement charges	9,076	14,785
➢ Decrease in equipment purchases	5,709	
Proposed Purchases		
Walk Behind Mower	6,000	
Street Legend Paint Stencils	3,500	
Asphalt Grinder	3,000	
Paint Line Striper	6,000	
Stormwater management equipment	50,500	
CNG truck	26,000	
4 electric utility vehicles	36,000	
Digital copier	28,000	
Wireless mic system w/ headsets	1,000	
Light kit	1,500	
Computer hardware and software updates	3,000	
Turf Vac	9,000	
Propane Buffer	3,500	
Floor Scrubber	4,000	
Aggregate change in other categories		44,716
Net change for the fiscal year:	**322,207** **6.1%**	
2003-2004 BUDGET		**5,598,434**

PUBLIC WORKS

Explanation of Major Budget Changes

2003-2004 BUDGET		**5,598,434**
❍ Increase in salaries, wages, benefits and taxes		246,063
➢ Includes scheduled merit increases		
➢ No cost-of-living-adjustment (COLA)		
➢ New positions - Maintenance Crew Leader and Maintenance Worker II		
❍ Decrease in contract services - Public Works Administration		(123,500)
➢ Prior year solid waste franchise consulting services	(118,000)	
➢ Decrease in water system acquisition legal and consulting services	(40,000)	
➢ This year - Solid waste franchise agreement transition, AB939 compliance monitoring services, and pavement management services	56,000	
❍ Decrease in contract services - Stormwater Management		(105,000)
➢ Prior year update of the General Plan and a review of a Treatment Feasibility Study		
❍ Increase in contract services - Street Sweeping		160,716
❍ Carryover of Department of Conservation Beverage Container Recycling Grant		10,000
❍ Gateway Cities Council of Governments:		25,500
➢ Needs assessment for the SR-91/I-605 Freeway Corridor		
➢ Truck impacted intersection study		
❍ Prior year survey of all buildings for asbestos and lead paint presence		(16,000)
❍ Prior year Orangeline/Greenway compatibility analysis		(50,000)
❍ Equipment replacements and purchases		44,925
➢ Increase in equipment replacement charges	4,825	
➢ Increase in equipment purchases	40,100	
Proposed Purchases		
Emulsion Tank (& trailer)	11,000	
Stormwater management equipment	61,200	
6 CNG trucks	147,900	
Sound split system	1,500	
Post 70s Switcher	1,500	
Computer hardware and software updates	3,000	
Aerator	5,000	
Weed Sprayer	3,300	
Aggregate change in other categories		12,895
Net change for the fiscal year:	**205,599** **3.7%**	
2004-2005 BUDGET		**5,804,033**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	0	0	0	0	47,855	51,092
40200	OVERTIME	0	0	0	200	200	200
40300	PART-TIME WAGES	17,006	6,334	18,036	27,730	46,730	46,730
40400	TRANSPORTATION ALLOWANCE	0	0	0	0	630	630
40450	SPECIAL TRANSP. ALLOWANCE	0	0	0	0	1,350	1,350
40510	DEFERRED COMP. MATCH	0	0	0	0	1,436	1,533
40600	SICK LEAVE REIMBURSEMENT	0	0	0	0	1,335	1,736
40800	MEDICAL/DENTAL OPT OUT	0	0	0	0	1,725	1,716
OPERATING EXPENSES:							
41100	MEETINGS	374	1,318	2,705	200	3,900	3,900
41200	MEMBERSHIPS/DUES	12,725	15,607	15,472	14,500	1,325	1,325
42052	AUDIT SERVICES	2,890	4,700	2,562	4,200	0	0
42054	CONTRACT SERVICES	133,612	168,062	289,010	149,900	315,500	232,000
42059	CONTRACT SERVICES - WATER SY	0	0	0	0	140,000	100,000
42346	USED OIL RECYCLING PROGRAM	26,562	22,243	17,436	17,000	16,150	16,500
42348	USED BEVERAGE RECYCLING	0	0	2,836	31,492	10,159	20,500
43000	ADVERTISING/LEGAL NOTICES	17,083	4,709	634	6,000	6,000	6,000
43010	PUBLICATIONS/SUBSCRIPTIONS	25	42	392	200	200	200
43100	DEPARTMENTAL EXPENSE	2,334	3,462	6,938	2,250	4,000	4,000
43180	STREET SIGNS	449	0	0	0	0	0
43511	MEDICARE	247	92	262	405	1,468	1,522
43512	OASDI	1,054	393	1,118	1,732	6,278	6,509
43513	MEDICAL INSURANCE	0	0	0	0	1,926	2,065
43514	DENTAL INSURANCE	0	0	0	0	173	173
43515	LIFE INSURANCE	0	0	0	0	204	204
43516	DISABILITY INSURANCE	0	0	0	0	407	415
43517	LIABILITY INSURANCE	265	92	241	508	1,843	1,910
43518	WORKERS' COMPENSATION	106	39	97	203	737	764
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	0	0	0	0	3,298	3,525
45000	MILEAGE REIMBURSEMENT	0	0	52	0	0	0
46500	EQUIPMENT MAINTENANCE	585	3,050	6,654	1,500	1,000	1,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	354	443	354	354	680	680
	TOTAL	**215,671**	**230,586**	**364,799**	**258,374**	**616,509**	**508,179**

BUDGET ANALYSIS

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

		2003-2004	2004-2005

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	Road Maintenance	Street Resurfacing
Fire Flow Lines	Sanitary Sewers	Street Sweeping
Graffiti Removal	Slurry	Traffic Signals
Parking Lot Maintenance	Storm Drains	Tree Trimming
Permits	Street Lights	Waste Management

		2003-2004	2004-2005
40100	**PERMANENT EMPLOYEES**	**47,855**	**51,092**

	2003-2004	2004-2005
Assistant City Administrator (25%)	**28,936**	**31,082**

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.

Assistant Director of Public Works/ Community Development (21%)	**18,919**	**20,010**

Under the administrative direction of the Director of Public Works (a collateral duty of the Director of Community Development), directs, manages, supervises, and coordinates the Public Works Department's day-to-day operations, programs, programs, and activities including Capital Improvement Program, Stormwater Management Program, contracts and agreements, streets, parks, facilities, vehicle maintenance, special districts, traffic signals, storm drains, and landscape; coordinates assigned activities with other City departments, divisions, and outside agencies; and provides highly responsible and complex administrative support.

40200	**OVERTIME** Provides for overtime as necessary.	**200**	**200**
40300	**PART-TIME WAGES** Provides for part-time support.	**46,730**	**46,730**
40400	**TRANSPORTATION ALLOWANCE** Provides reimbursement for use of personal vehicle while conducting City business.	**630**	**630**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**1,350**	**1,350**
40510	**DEFERRED COMP. MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**1,436**	**1,533**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**1,335**	**1,736**
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.	**1,725**	**1,716**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
41100	**MEETINGS** Provides funds for staff to attend meetings, conferences and seminars as authorized.	**3,900**	**3,900**
41200	**MEMBERSHIPS/DUES** Provides for memberships in: American Public Works Association (Agency 7) Municipal Managers Association of Southern California Southern California Waste Management Forum	**1,325**	**1,325**
42054	**CONTRACT SERVICES** Provides contract engineering services for city engineer, upgrade of aerial photos and traffic counts, AutoCad license and Auto-Turn software, design for and other services pertaining to public gardens, entrance signs, and unscheduled projects.	**315,500**	**232,000**
42059	**CONTRACT SERVICES - WATER SYSTEMS** Provides for legal, engineering, environmental, appraisal, financial and other services necessary to acquire certain water systems.	**140,000**	**100,000**
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)	**16,150**	**16,500**
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)	**10,159**	**20,500**
43000	**ADVERTISING/LEGAL NOTICES** Funds utilized for publication of public notices on construction projects.	**6,000**	**6,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for public works publications.	**200**	**200**
43100	**DEPARTMENTAL EXPENSE** Provides for general supplies	**4,000**	**4,000**
43511	**MEDICARE**	**1,468**	**1,522**
43512	**OASDI**	**6,278**	**6,509**
43513	**MEDICAL INSURANCE**	**1,926**	**2,065**
43514	**DENTAL INSURANCE**	**173**	**173**
43515	**LIFE INSURANCE**	**204**	**204**
43516	**DISABILITY INSURANCE**	**407**	**415**
43517	**LIABILITY INSURANCE**	**1,843**	**1,910**
43518	**WORKERS' COMPENSATION**	**737**	**764**
43525	**PERS - EMPLOYEE SHARE**	**3,298**	**3,525**
	Please see account descriptions in Department No. 8000.		
46500	**EQUIPMENT MAINTENANCE** Provides for the maintenance of office equipment.	**1,000**	**1,000**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year equipment purchases.	**680**	**680**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	406,082	405,337	456,386	395,373	473,877	584,980
40200	OVERTIME	1,270	4,518	2,027	3,200	5,900	5,900
40300	PART-TIME WAGES	62,293	48,334	147,283	91,810	207,400	207,400
40450	SPECIAL TRANSP. ALLOWANCE	21,807	13,624	12,430	12,150	12,150	12,150
40510	DEFERRED COMP. MATCH	11,100	9,855	12,124	11,862	14,216	17,550
40600	SICK LEAVE REIMBURSEMENT	11,430	9,617	10,206	10,380	12,606	13,493
40800	MEDICAL/DENTAL OPT OUT	12,317	17,376	15,843	17,592	15,186	15,158
OPERATING EXPENSES:							
41100	MEETINGS	0	1,105	1,353	1,000	2,700	2,700
41200	MEMBERSHIPS/DUES	2,890	3,413	5,021	4,500	4,500	4,500
42054	CONTRACT SERVICES	334,089	359,399	382,113	349,765	335,000	495,716
42055	INSPECTION SERVICES	0	3,454	0	0	0	0
42306	SUBSTRUCTURE MAP UPDATE	0	18,919	168	1,000	1,000	1,000
42318	DUMPING FEES	32,193	26,964	39,073	28,283	30,000	30,000
42320	SLURRY CONTRACT	130,654	0	0	0	0	0
42322	TRAFFIC SIGNAL MAINTENANCE	125,330	83,720	114,399	107,000	100,000	100,000
42324	BRIDGE MAINTENANCE	25	0	0	1,000	1,000	1,000
42327	TREE TRIMMING	174,754	0	0	0	0	0
42342	RESIDENTIAL ST. RESURFACING	219,320	0	0	0	0	0
43100	DEPARTMENTAL EXPENSE	25,033	26,061	31,349	17,400	25,000	25,000
43110	UNIFORMS	7,507	7,787	7,555	6,000	7,000	8,200
43160	STREET MATERIAL	15,573	20,645	21,652	20,000	20,000	20,000
43170	TRAFFIC PAINT	10,187	8,023	14,576	11,000	10,000	10,000
43180	STREET SIGNS	57,996	14,884	9,081	12,000	12,000	12,000
43210	UTILITIES/ELECTRIC	8,617	11,927	11,776	14,770	10,500	10,000
43211	UTILITIES/GAS	2,322	1,160	1,288	4,000	1,500	1,500
43212	UTILITIES/WATER	37,678	58,834	56,682	43,000	60,000	60,000
43300	TELECOMMUNICATIONS	16,474	26,490	32,206	17,000	34,000	34,000
43511	MEDICARE	7,682	7,362	9,561	7,864	10,749	12,421
43512	OASDI	32,444	31,177	40,692	33,627	45,963	53,111
43513	MEDICAL INSURANCE	45,431	49,695	55,576	47,895	65,334	95,602
43514	DENTAL INSURANCE	9,152	9,176	10,126	8,284	10,680	15,005
43515	LIFE INSURANCE	2,497	2,771	2,966	2,459	2,880	3,335
43516	DISABILITY INSURANCE	3,012	3,232	3,682	2,875	4,017	4,842
43517	LIABILITY INSURANCE	68,377	65,047	77,318	114,950	152,300	175,988
43518	WORKERS' COMPENSATION	27,427	27,783	31,183	45,980	60,920	70,395
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	26,404	27,046	30,651	26,575	31,883	39,400
45100	SELECT STREET STRIPING	3,784	0	1,676	4,000	4,000	4,000
46000	BUILDING & GROUNDS MAINT.	12,563	6,020	19,611	12,000	14,000	14,000
46100	EQUIPMENT RENTAL	2,150	0	0	1,000	1,000	1,000
46200	SMALL TOOLS/EQUIPMENT	0	2,970	0	2,000	2,000	2,000
46500	EQUIPMENT MAINTENANCE	48,752	39,810	50,187	50,000	50,000	50,000

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENT	5,850	0	0	0	0	0
47400	EQUIPMENT REPLACEMENT	113,440	150,550	137,940	137,940	142,565	145,315
47500	EQUIPMENT PURCHASE	8,047	0	0	0	0	0
	TOTAL	**2,143,953**	**1,604,085**	**1,855,760**	**1,677,534**	**1,993,826**	**2,358,661**

BUDGET ANALYSIS

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

	2003-2004	2004-2005

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.

		2003-2004	2004-2005
40100	**PERMANENT EMPLOYEES**	**473,877**	**584,980**

	2003-2004	2004-2005
Maintenance Superintendent (67%)	**51,423**	**52,509**

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 (64%)	**37,194**	**39,898**

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 (94%)	**45,598**	**48,122**

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.

Maintenance Crew Leader (76%)	**35,052**	**37,497**
Maintenance Crew Leader (100%)	**0**	**26,071**

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

Maintenance Worker II (100%)	**39,005**	**40,758**
Maintenance Worker II (100%)	**37,504**	**40,244**
Maintenance Worker II (100%)	**36,906**	**39,571**
Maintenance Worker II (100%)	**0**	**23,581**

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 I (100%)	**33,757**	**35,958**
Maintenance Worker I (100%)	**32,922**	**35,078**
Maintenance Worker I (100%)	**31,615**	**33,770**
Maintenance Worker I (100%)	**0**	**33,742**
Maintenance Worker I (71%)	**23,375**	**24,905**
Maintenance Worker I (50%)	**18,362**	**19,263**

Works with maintenance and construction crews doing general laboring tasks.

Administrative Assistant III (70%)	**25,458**	**26,948**

Under general supervision, performs varied clerical and record keeping work in maintaining the Public Works Yard office, including processing of service requests.

BUDGET ANALYSIS

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

				2003-2004	2004-2005
40100	**PERMANENT EMPLOYEES - Continued:**				
	Maintenance Custodian (70%)	**25,706**	**27,065**		
	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**			**5,900**	**5,900**
	Provides for overtime as necessary.				
40300	**PART-TIME WAGES**			**207,400**	**207,400**
	Provides for part-time Maintenance Workers and interns.				
40450	**SPECIAL TRANSPORTATION ALLOWANCE**			**12,150**	**12,150**
	Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.				
40510	**DEFERRED COMPENSATION MATCH**			**14,216**	**17,550**
	Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.				
40600	**SICK LEAVE REIMBURSEMENT**			**12,606**	**13,493**
	Provides for an annual payout of sick leave hours in excess of 160.				
40800	**MEDICAL/DENTAL OPT OUT**			**15,186**	**15,158**
	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**			**2,700**	**2,700**
	Provides for staff safety meetings and attendance at conferences and seminars.				
41200	**MEMBERSHIPS/DUES**			**4,500**	**4,500**
	Provides for required permit fees and memberships in:				
	American Public Works Association	State Department of Health Services			
	Traffic Control Supervisors Association	Southern California Turfgrass Council			
	American Water Works Association	Street Maintenance Superintendent Association			
	Environmental Protection Agency	DMV Class "B" License Renewal			
	Los Angeles County Permits	Calif. Agriculture Production Consultants Assoc.			
	South Coast Air Quality Management District Permit Fees				
42054	**CONTRACT SERVICES**			**335,000**	**495,716**
	Provides for 77% of the street sweeping contract with R.F. Dickson (23% charged to Department 3105) and substantially all of the vehicle maintenance contract with the Parking Company of American ($8,500 charged to Department 3520).				
42306	**SUBSTRUCTURE MAP UPDATE**			**1,000**	**1,000**
	Provides for substructure map maintenance (e.g., water lines, storm drains, gas, electric, and phones lines).				

BUDGET ANALYSIS

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

		2003-2004	2004-2005
42318	**DUMPING FEES** Costs to haul away waste from landscape maintenance and debris dumped in streets.	**30,000**	**30,000**
42322	**TRAFFIC SIGNAL MAINTENANCE** Provides for charges by the City of Santa Fe Springs and CalTrans for cost of maintaining traffic signals.	**100,000**	**100,000**
42324	**BRIDGE MAINTENANCE** Provides for the routine inspection, maintenance and repair of the City's bridges.	**1,000**	**1,000**
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of weed sterilant, fertilizers, RPM, Traffic cones, delineators, barricades and shop supplies.	**25,000**	**25,000**
43110	**UNIFORMS** Provides funds for the purchase of uniforms for the Public Works street crew.	**7,000**	**8,200**
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.	**10,000**	**10,000**
43180	**STREET SIGNS** Provides for replacement of street signs and street name signs.	**12,000**	**12,000**
43210	**UTILITIES/ELECTRIC**	**10,500**	**10,000**
43211	**UTILITIES/GAS**	**1,500**	**1,500**
43212	**UTILITIES/WATER** Provides for utility costs for Public Works Yard and landscape islands.	**60,000**	**60,000**
43300	**TELECOMMUNICATIONS** Provides for telephone and cell phone usage charges.	**34,000**	**34,000**
43511	**MEDICARE**	**10,749**	**12,421**
43512	**OASDI**	**45,963**	**53,111**
43513	**MEDICAL INSURANCE**	**65,334**	**95,602**
43514	**DENTAL INSURANCE**	**10,680**	**15,005**
43515	**LIFE INSURANCE**	**2,880**	**3,335**
43516	**DISABILITY INSURANCE**	**4,017**	**4,842**
43517	**LIABILITY INSURANCE**	**152,300**	**175,988**
43518	**WORKERS' COMPENSATION**	**60,920**	**70,395**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**31,883**	**39,400**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
45100	**SELECT STREET STRIPING** Amount appropriated for the striping of selected streets.	**4,000**	**4,000**
46000	**BUILDING AND GROUNDS MAINTENANCE** Provides for the maintenance of the City Yard shop and offices.	**14,000**	**14,000**
46100	**EQUIPMENT RENTAL** Rental of miscellaneous equipment.	**1,000**	**1,000**
46200	**SMALL TOOLS/EQUIPMENT** Provides for small tools and equipment as needed.	**2,000**	**2,000**
46500	**EQUIPMENT MAINTENANCE** Provides for fuel and subcontract work for City-owned equipment and vehicles.	**50,000**	**50,000**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year and current year equipment purchases.	**142,565**	**145,315**

Provides for:

	2003-2004	2004-2005
Walk Behind Mower	6,000	0
Street Legend Paint Stencils	3,500	0
Asphalt Grinder	3,000	0
Paint Line Striper	6,000	0
Emulsion Tank (& trailer)	0	11,000
	18,500	11,000

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
FUND 010 - GENERAL FUND:							
PERSONNEL:							
40100	PERMANENT EMPLOYEES	0	0	66,875	101,898	107,111	113,582
40200	OVERTIME	0	0	306	0	500	500
40400	TRANSPORTATION ALLOWANCE	0	0	738	2,928	1,410	1,410
40450	SPECIAL TRANSP. ALLOWANCE	0	0	635	972	972	972
40510	DEFERRED COMP. MATCH	0	0	1,113	3,057	3,213	3,407
40600	SICK LEAVE REIMBURSEMENT	0	0	0	934	2,165	3,656
40800	MEDICAL/DENTAL OPT OUT	0	0	1,961	0	3,372	3,567
OPERATING EXPENSES:							
41100	MEETINGS	0	0	944	1,860	2,000	2,000
41200	MEMBERSHIPS/DUES	0	0	3,750	10,000	25,500	25,500
42032	LEGAL SERVICES	0	0	0	30,000	56,700	56,700
42054	CONTRACT SERVICES	0	0	12,240	125,195	258,500	153,500
42346	USED OIL RECYCLING PROGRAM	0	0	1,988	7,000	7,000	7,000
42348	USED BEVERAGE RECYCLING	0	0	0	11,000	11,000	11,000
43020	JOB TRAINING	0	0	0	400	400	400
43100	DEPARTMENTAL EXPENSE	0	0	2,880	12,189	12,200	12,200
43511	MEDICARE	0	0	1,048	1,477	1,722	1,843
43512	OASDI	0	0	4,120	6,318	7,362	7,880
43513	MEDICAL INSURANCE	0	0	5,418	11,435	10,213	12,819
43514	DENTAL INSURANCE	0	0	875	2,026	1,577	1,592
43515	LIFE INSURANCE	0	0	383	630	657	661
43516	DISABILITY INSURANCE	0	0	498	778	899	917
43517	LIABILITY INSURANCE	0	0	3,965	1,934	7,273	7,785
43518	WORKERS' COMPENSATION	0	0	1,599	741	2,909	3,114
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	0	0	4,565	6,919	7,285	7,736
45000	MILEAGE REIMBURSEMENT	0	0	71	0	0	0
46500	EQUIPMENT MAINTENANCE	0	0	0	18,921	19,000	19,000
CAPITAL EXPENDITURES:							
47002	BUS STOP IMPROVEMENTS	0	0	0	17,000	0	0
47500	EQUIPMENT PURCHASES	0	0	18,091	88,791	50,500	61,200
	TOTAL - GENERAL FUND	0	0	134,063	464,403	601,440	519,941
FUND 135 - PROPOSITION C:							
CAPITAL EXPENDITURES:							
47002	BUS STOP IMPROVEMENTS	0	0	0	1,000	17,000	0
FUND 150 - AQMD (AB 2766):							
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	0	0	25,209	26,000	0
	TOTAL - ALL FUNDS	**0**	**0**	**134,063**	**490,612**	**644,440**	**519,941**

BUDGET ANALYSIS

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

				2003-2004	2004-2005

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 No. 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**			**107,111**	**113,582**
	Director of Community Development (3%)	**3,215**	**3,466**		
	Assistant Director of Public Works/Comm. Dvlpmt. (9%)	**8,108**	**8,576**		
	Maintenance Superintendent (3%)	**2,303**	**2,351**		
	Participate in the preparation of the Department budget and general program administration.				
	City Planner (10%)	**9,099**	**9,755**		
	Assistant Planner (5%)	**2,695**	**2,727**		
	Planning Technician (2%)	**857**	**858**		
	Perform tasks required by the NPDES Permit's Development Planning Program. Implement NPDES requirements into the CEQA process.				
	Public Affairs Manager (25%)	**22,618**	**24,147**		
	Performs tasks required by the NPDES Permit's Public Information and Participation Program. Coordinates pollutant specific outreach efforts.				
	Supervising Community Development Inspector (3%)	**1,718**	**1,817**		
	Community Development Inspector I(16%)	**6,224**	**6,599**		
	Executive Assistant II (12%)	**5,948**	**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%)	**3,487**	**3,740**		
	Public Works Supervisor (6%)	**2,911**	**3,072**		
	Maintenance Crew Leader (24%)	**11,069**	**11,841**		
	Maintenance Worker I (29%)	**9,547**	**10,173**		
	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 Analyst I (39%)	**17,312**	**18,512**		
	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.				
40200	**OVERTIME**			**500**	**500**
	Provides for overtime as necessary.				

BUDGET ANALYSIS

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

		2003-2004	2004-2005
40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement for use of personal vehicle while conducting City business.	**1,410**	**1,410**
40450	**SPECIAL TRANSP. ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**972**	**972**
40510	**DEFERRED COMP. MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**3,213**	**3,407**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**2,165**	**3,656**
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.	**3,372**	**3,567**
41100	**MEETINGS** Provides for attendance at conferences, seminars and meetings at various locales.	**2,000**	**2,000**
41200	**MEMBERSHIPS/DUES** Provides for LARWQCB Permit fees and membership to Coalition for Practical Regulation.	**25,500**	**25,500**

LARWQCB Permit		7,500
Coalition for Practical Regulation		18,000
(Dues	10,000)	
(Contingency	5,000)	
(Litigation	3,000)	
		25,500

42032	**LEGAL SERVICES** Provides for fees for City Prosecutor services regarding Industrial/Commercial Facilities Control, Illicit Discharges and Illicit Connections.	**56,700**	**56,700**
42054	**CONTRACT SERVICES** Provides for consultants, inspection services and required street sweeping (23% of R.F. Dickson. Refer to Dept. 3100 for other street sweeping costs). FY03-04 includes an update of the General Plan and a review of a Treatment Feasibility Study.	**258,500**	**153,500**
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)	**7,000**	**7,000**
42348	**USED BEVERAGE RECYCLING** Provides for supplies, public education and contract services required to administer the City's used beverage recycling program. (Fully funded by the State)	**11,000**	**11,000**
43020	**JOB TRAINING** Provides for herbicide/pesticide certification	**400**	**400**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
43100	**DEPARTMENTAL EXPENSE** Provides for pollutant specific outreach materials, implementation of CEQA process, catch basin cleaning supplies and materials.	**12,200**	**12,200**
43511	**MEDICARE**	**1,722**	**1,843**
43512	**OASDI**	**7,362**	**7,880**
43513	**MEDICAL INSURANCE**	**10,213**	**12,819**
43514	**DENTAL INSURANCE**	**1,577**	**1,592**
43515	**LIFE INSURANCE**	**657**	**661**
43516	**DISABILITY INSURANCE**	**899**	**917**
43517	**LIABILITY INSURANCE**	**7,273**	**7,785**
43518	**WORKERS' COMPENSATION**	**2,909**	**3,114**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**7,285**	**7,736**
46500	**EQUIPMENT MAINTENANCE** 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).	**19,000**	**19,000**
47500	**EQUIPMENT PURCHASES** Provides for the purchase of tarps for City Yard material storage and computer hardware and software including Geographical Information Systems (GIS) and stormwater administration.	**50,500**	**61,200**
FUND 135 - PROPOSITION C:			
47002	**BUS STOP IMPROVEMENTS** Provides for the purchase of trash cans at 30 bus stops.	**17,000**	**0**
FUND 150 - AQMD (AB 2766):			
47500	**EQUIPMENT PURCHASES** Provides for the purchase of a dedicated CNG truck.	**26,000**	**0**

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	10,236	11,704	10,012	10,000	10,000	10,000
46100	EQUIPMENT RENTAL	0	0	0	100	100	100
	TOTAL	**10,236**	**11,704**	**10,012**	**10,100**	**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	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40200	OVERTIME	0	0	0	1,000	1,000	1,000
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	607	0	18	1,500	20	0
43220	ENERGY COSTS	408,799	504,719	468,576	761,000	465,900	461,900
43511	MEDICARE	0	0	0	15	15	15
43512	OASDI	0	0	0	62	62	62
43517	LIABILITY INSURANCE	0	0	0	213	205	205
43518	WORKERS' COMPENSATION	0	0	0	85	82	82
46300	LANDSCAPE MAINTENANCE	9,001	4,730	14,395	15,000	15,000	15,000
	TOTAL	**418,407**	**509,449**	**482,989**	**778,875**	**482,284**	**478,264**

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 utility audit fees.	**20**	**0**
43220	**ENERGY COSTS** Provides for the purchase of electricity to run street lights and traffic signals throughout the City.	**465,900**	**461,900**
43511	**MEDICARE**	**15**	**15**
43512	**OASDI**	**62**	**62**
43517	**LIABILITY INSURANCE**	**205**	**205**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**82**	**82**
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	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40300	PART-TIME WAGES	12,047	20,052	20,348	17,920	25,950	25,950
OPERATING EXPENSES:							
42054	CONTRACT SERVICE	809	0	170	2,000	100	0
43210	UTILITIES/ELECTRIC	6,020	9,409	8,009	9,750	8,200	8,200
43212	UTILITIES/WATER	2,526	1,683	1,712	3,700	3,000	3,000
43511	MEDICARE	175	291	297	260	376	376
43512	OASDI	747	1,243	1,269	1,111	1,609	1,609
43517	LIABILITY INSURANCE	2,113	3,370	3,190	3,798	5,330	5,330
43518	WORKERS' COMPENSATION	848	1,439	1,287	1,519	2,132	2,132
46000	BUILDING & GROUNDS MAINT.	781	77	375	2,000	2,000	2,000
	TOTAL	**26,066**	**37,564**	**36,657**	**42,058**	**48,697**	**48,597**

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 a part-time Maintenance Worker.	**25,950**	**25,950**
42054	**CONTRACT SERVICE** Provides for utility audit fees.	**100**	**0**
43210	**UTILITIES/ELECTRIC**	**8,200**	**8,200**
43212	**UTILITIES/WATER** Provides for the Parking District's utility costs.	**3,000**	**3,000**
43511	**MEDICARE**	**376**	**376**
43512	**OASDI**	**1,609**	**1,609**
43517	**LIABILITY INSURANCE**	**5,330**	**5,330**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**2,132**	**2,132**
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	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENT	0	0	275,611	278,000	0	0
47500	EQUIPMENT PURCHASES	4,195	119,193	90,652	52,791	65,000	147,900
	TOTAL	**4,195**	**119,193**	**366,263**	**330,791**	**65,000**	**147,900**

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

47500 EQUIPMENT PURCHASES **65,000** **147,900**

Provides for the purchase of low or non-polluting vehicles to replace traditionally fueled vehicles.

	2003-2004	2004-2005
4 electric utility vehicles to replace units #442, #542, #642 & #742 (all 1995 Taylor-Dunn carts)	36,000	0
Replacement CSO/parking enforcement vehicle	29,000	0
6 full-size CNG pickups to replace existing trucks	0	147,900
	65,000	147,900

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	4,685	0	0	0	0	0
40200	OVERTIME	0	0	0	100	100	100
40300	PART-TIME WAGES	11,266	11,115	12,847	12,450	13,000	13,000
40450	SPECIAL TRANSP. ALLOWANCE	519	21	0	0	0	0
40510	DEFERRED COMP. MATCH	140	0	0	0	0	0
40600	SICK LEAVE REIMBURSEMENT	102	0	0	0	0	0
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	0	0	0	8,500	8,500	8,500
43511	MEDICARE	218	149	163	182	190	190
43512	OASDI	932	638	696	778	812	812
43513	MEDICAL INSURANCE	555	53	0	0	0	0
43514	DENTAL INSURANCE	123	11	0	0	0	0
43515	LIFE INSURANCE	31	3	0	0	0	0
43516	DISABILITY INSURANCE	32	3	0	0	0	0
43517	LIABILITY INSURANCE	1,659	683	694	2,660	803	803
43518	WORKERS' COMPENSATION	665	292	280	1,064	321	321
43525	PERS - EMPLOYEE SHARE	317	0	0	0	0	0
46500	EQUIPMENT MAINTENANCE	509	510	1,654	500	600	600
	TOTAL	**21,753**	**13,478**	**16,334**	**26,234**	**24,326**	**24,326**

BUDGET ANALYSIS

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

		2003-2004	2004-2005

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.	**13,000**	**13,000**
42054	**CONTRACT SERVICES** Provides for contract maintenance cost with Parking Company of America (PCA). (Refer to Department 3100 for additional PCA costs.)	**8,500**	**8,500**
43511	**MEDICARE**	**190**	**190**
43512	**OASDI**	**812**	**812**
43517	**LIABILITY INSURANCE**	**803**	**803**
43518	**WORKERS' COMPENSATION**	**321**	**321**
46500	**EQUIPMENT MAINTENANCE** Provides for car washing, cleaning supplies, and other maintenance costs.	**600**	**600**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	53,050	57,142	64,056	62,422	63,121	66,488
40200	OVERTIME	922	595	363	1,000	1,600	1,600
40510	DEFERRED COMP. MATCH	1,591	1,714	1,922	1,873	1,894	1,995
40600	SICK LEAVE REIMBURSEMENT	2,356	2,358	2,671	2,879	2,708	3,036
40800	MEDICAL/DENTAL OPT OUT	5,589	6,000	6,000	6,000	6,000	6,000
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	52	0	0	150	0	0
43210	UTILITIES/ELECTRIC	628	915	1,094	1,100	1,300	1,300
43212	UTILITIES/WATER	998	746	722	2,000	1,000	1,000
43511	MEDICARE	921	983	1,099	1,076	1,092	1,147
43512	OASDI	3,939	4,204	4,699	4,599	4,670	4,905
43513	MEDICAL INSURANCE	2,318	2,474	2,816	2,803	3,422	3,665
43514	DENTAL INSURANCE	1,591	1,667	1,676	1,838	1,761	1,760
43515	LIFE INSURANCE	256	279	301	287	309	309
43516	DISABILITY INSURANCE	398	454	509	458	536	538
43517	LIABILITY INSURANCE	11,590	11,397	11,800	15,720	15,475	16,255
43518	WORKERS' COMPENSATION	4,649	4,868	4,759	6,288	6,190	6,502
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	3,547	3,833	4,317	4,203	4,252	4,488
46000	BUILDING & GROUNDS MAINT.	640	2,552	1,184	1,500	1,500	1,500
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENT	5,275	0	0	0	0	0
	TOTAL	**100,310**	**102,181**	**109,988**	**116,196**	**116,830**	**122,488**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
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.			
40100	**PERMANENT EMPLOYEES**	**63,121**	**66,488**

	2003-2004	2004-2005
Maintenance Crew Leader (100%)	**44,759**	**47,225**
Maintenance Worker I (50%)	**18,362**	**19,263**

Maintains the building and grounds of the Transit Center.

40200	**OVERTIME** Provides for overtime associated with the assigned Leadworker.	**1,600**	**1,600**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**1,894**	**1,995**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**2,708**	**3,036**
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.	**6,000**	**6,000**
42054	**CONTRACT SERVICES** Provides for electricity audit fees.	**0**	**0**
43210	**UTILITIES/ELECTRIC**	**1,300**	**1,300**
43212	**UTILITIES/WATER** Provides funds for the required utilities to provide a safe and sanitary station for the transit drivers and passengers.	**1,000**	**1,000**
43511	**MEDICARE**	**1,092**	**1,147**
43512	**OASDI**	**4,670**	**4,905**
43513	**MEDICAL INSURANCE**	**3,422**	**3,665**
43514	**DENTAL INSURANCE**	**1,761**	**1,760**
43515	**LIFE INSURANCE**	**309**	**309**
43516	**DISABILITY INSURANCE**	**536**	**538**
43517	**LIABILITY INSURANCE**	**15,475**	**16,255**
43518	**WORKERS' COMPENSATION**	**6,190**	**6,502**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**4,252**	**4,488**
46000	**BUILDING AND GROUNDS MAINTENANCE** Provides for the maintenance of this highly used restroom facility including repairs due to vandalism.	**1,500**	**1,500**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	8,442	9,009	10,009	11,060	11,010	37,510
42050	DIAL-A-RIDE/FIXED ROUTE	206,120	67,914	0	0	87,000	87,000
42054	CONTRACT SERVICES	0	0	0	9,000	0	0
42078	ORANGE LINE	5,155	0	6,674	50,000	50,000	50,000
42079	ORANGE LINE/GREENWAY STUDY	0	0	0	0	50,000	0
42117	TRANSIT OFFICER	91,104	122,784	127,171	125,855	260,940	267,720
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	1,515	120,526	0	0	0	0
	TOTAL	**312,336**	**320,233**	**143,854**	**195,915**	**458,950**	**442,230**

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

		2003-2004	2004-2005

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** Provides for: Gateway Cities Council of Governments (COG) - 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. - An Implementation Agreement to initiate a comprehensive Needs Assessment Study for cities within the SR-91/I-605 Freeway Corridor. The Study will provide analysis of traffic volumes and impacts to cities within the SR-91/I-605 Freeway Corridor and provide assessments of future needs to address those concerns. - Truck Impacted Intersections Project. COG has secured $6.2 million in TEA-21 funds and $775,000 in MTA Call for Projects funds to undertake this regional cooperative project to mitigate intersections throughout the 26 Gateway cities for significant truck-related impacts causing bottlenecks. The grant funding requires a 10% match from local governments. Bellflower's portion relates to improvements to the intersection of Lakewood Boulevard and Artesia Boulevard. MTA Board - MTA staff representative for City MTA Board member.	**11,010**	**37,510**
42050	**DIAL-A-RIDE/FIXED ROUTE** Bellflower contracts with Mayflower Contract Services, Inc. for Dial-A-Ride and Fixed Route Transit System. (Please see Department No. 3510 for additional information.)	**87,000**	**87,000**
42078	**ORANGE LINE FEASIBILITY STUDY** Provides funding for the OrangeLine Development Authority (JPA). 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.	**50,000**	**50,000**
42079	**ORANGE LINE/GREENWAY COMPATIBILITY STUDY** Provides funds for the Orange Line Development Authority to perform technical analysis to determine compatibility of the proposed Orangeline Magnetic Levitation Transit System with the Westbranch Greenway Project.	**50,000**	**0**
42117	**TRANSIT OFFICER** Provides dedicated law enforcement services in support of transit operations. (one 56-hr/1-person car).	**260,940**	**267,720**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	40,157	89,402	102,975	92,954	107,495	113,989
40200	OVERTIME	537	1,066	2,914	500	1,600	1,600
40450	SPECIAL TRANSP. ALLOWANCE	187	1,682	1,620	1,620	1,620	1,620
40510	DEFERRED COMP. MATCH	1,203	1,717	2,852	2,789	3,226	3,419
40600	SICK LEAVE REIMBURSEMENT	0	1,209	3,381	3,049	3,439	2,737
40800	MEDICAL/DENTAL OPT OUT	0	6,251	6,862	6,819	6,905	6,862
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	2,147	938	544	2,000	2,000	2,000
43511	MEDICARE	611	1,477	1,768	1,562	1,802	1,888
43512	OASDI	2,613	6,315	7,562	6,679	7,706	8,074
43513	MEDICAL INSURANCE	6,180	8,481	11,761	9,418	14,317	15,339
43514	DENTAL INSURANCE	1,376	1,569	1,444	2,016	1,516	1,514
43515	LIFE INSURANCE	180	455	577	497	591	591
43516	DISABILITY INSURANCE	289	624	843	678	914	938
43517	LIABILITY INSURANCE	7,350	15,171	17,118	20,270	25,533	26,755
43518	WORKERS' COMPENSATION	2,948	6,480	6,904	8,108	10,213	10,702
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	2,695	5,669	6,920	6,252	7,236	7,690
46200	SMALL TOOLS/EQUIPMENT	0	0	101	500	500	500
46500	EQUIPMENT MAINTENANCE	0	0	0	500	500	500
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASE	0	0	0	0	0	0
	TOTAL	**68,473**	**148,506**	**176,146**	**166,211**	**197,113**	**206,718**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
This Department accounts for costs associated with the maintenance of bus stops and shelters throughout the City.			
40100	**PERMANENT EMPLOYEES**	**107,495**	**113,989**

	2003-2004	2004-2005
Assistant Maintenance Superintendent (30%)	**17,435**	**18,702**
Maintenance Crew Leader (100%)	**46,121**	**48,610**
Maintenance Worker I (100%)	**32,922**	**35,078**
Maintenance Custodian (30%)	**11,017**	**11,599**

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

40200	**OVERTIME** Provides for overtime as necessary.	**1,600**	**1,600**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**1,620**	**1,620**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**3,226**	**3,419**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**3,439**	**2,737**
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.	**6,905**	**6,862**
43100	**DEPARTMENTAL EXPENSE** Provides for trash bags, cleaning supplies, and graffiti removal.	**2,000**	**2,000**
43511	**MEDICARE**	**1,802**	**1,888**
43512	**OASDI**	**7,706**	**8,074**
43513	**MEDICAL INSURANCE**	**14,317**	**15,339**
43514	**DENTAL INSURANCE**	**1,516**	**1,514**
43515	**LIFE INSURANCE**	**591**	**591**
43516	**DISABILITY INSURANCE**	**914**	**938**
43517	**LIABILITY INSURANCE**	**25,533**	**26,755**
43518	**WORKERS' COMPENSATION**	**10,213**	**10,702**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**7,236**	**7,690**
46200	**SMALL TOOLS/EQUIPMENT** Provides for brooms, scrapers, and squeegees.	**500**	**500**
46500	**EQUIPMENT MAINTENANCE** Provides for gas and service of vehicle.	**500**	**500**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	101,669	39,808	44,619	45,367	46,688	48,537
40400	TRANSPORTATION ALLOWANCE	180	616	720	480	900	900
40450	SPECIAL TRANSP. ALLOWANCE	3,448	1,288	1,080	1,080	1,080	1,080
40510	DEFERRED COMP. MATCH	2,840	1,038	1,039	1,362	1,401	1,457
40600	SICK LEAVE REIMBURSEMENT	3,354	1,963	1,603	1,598	1,687	2,295
40800	MEDICAL/DENTAL OPT OUT	2,050	2,034	1,972	1,364	1,981	2,658
OPERATING EXPENSES:							
42052	AUDIT SERVICES	0	698	296	0	1,000	1,000
42054	CONTRACT SERVICES	18,511	22,482	17,188	11,000	20,000	20,000
43000	AD & LEGALS	0	197	0	0	0	0
43100	DEPARTMENTAL EXPENSE	443	0	1,156	2,000	1,000	1,000
43511	MEDICARE	1,649	672	726	743	779	825
43512	OASDI	6,633	2,433	2,741	3,178	3,332	3,529
43513	MEDICAL INSURANCE	10,166	1,168	1,293	1,997	1,623	984
43514	DENTAL INSURANCE	2,158	361	362	392	382	296
43515	LIFE INSURANCE	644	219	230	213	235	234
43516	DISABILITY INSURANCE	749	322	362	330	397	406
43517	LIABILITY INSURANCE	5,266	1,605	1,582	2,150	2,315	2,453
43518	WORKERS' COMPENSATION	2,112	686	638	860	926	981
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	6,606	2,735	3,069	3,120	3,213	3,343
45000	MILEAGE REIMBURSEMENT	0	0	4	0	0	0
46500	EQUIPMENT MAINTENANCE	0	2,541	359	1,000	1,000	1,000
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASE	0	0	0	2,500	33,500	6,000
	TOTAL	**168,478**	**82,866**	**81,039**	**80,734**	**123,439**	**98,978**

BUDGET ANALYSIS

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

		2003-2004	2004-2005

This cost center accounts for costs associated with administration and management of Proposition C funded street, transportation and other qualified projects (subject to a 20% cap of the approved Proposition C project budget).

		2003-2004	2004-2005
40100	**PERMANENT EMPLOYEES**	**46,688**	**48,537**

	2003-2004	2004-2005
Director of Community Development (10%)	**10,717**	**11,552**
Maintenance Superintendent (20%)	**15,350**	**15,675**
Director of Finance/City Treasurer (10%)	**11,612**	**11,785**
Assistant Director of Finance (10%)	**9,009**	**9,525**

40400	**TRANSPORTATION ALLOWANCE** Provides reimbursement for use of personal vehicle while conducting City business.	**900**	**900**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**1,080**	**1,080**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**1,401**	**1,457**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**1,687**	**2,295**
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.	**1,981**	**2,658**
42052	**AUDIT SERVICES** Provides for the annual financial audits by the Certified Public Accountants.	**1,000**	**1,000**
42054	**CONTRACT SERVICES** Provides for computer support and other contract services.	**20,000**	**20,000**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies.	**1,000**	**1,000**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
43511	**MEDICARE**	**779**	**825**
43512	**OASDI**	**3,332**	**3,529**
43513	**MEDICAL INSURANCE**	**1,623**	**984**
43514	**DENTAL INSURANCE**	**382**	**296**
43515	**LIFE INSURANCE**	**235**	**234**
43516	**DISABILITY INSURANCE**	**397**	**406**
43517	**LIABILITY INSURANCE**	**2,315**	**2,453**
43518	**WORKERS' COMPENSATION**	**926**	**981**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**3,213**	**3,343**
	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**	**33,500**	**6,000**
	Provides for:		

	2003-2004	2004-2005
Digital copier	28,000	0
Wireless mic system w/ headsets	1,000	0
Light kit	1,500	0
Computer hardware and software updates	3,000	3,000
Sound split system	0	1,500
Post 70s Switcher	0	1,500
	33,500	6,000

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	385,362	427,601	387,558	487,616	420,633	445,117
40200	OVERTIME	4,848	8,332	5,292	3,500	9,100	9,100
40300	PART-TIME WAGES	52,979	63,252	74,398	75,280	77,780	77,780
40450	SPECIAL TRANSP. ALLOWANCE	5,192	11,215	10,800	10,800	10,800	10,800
40510	DEFERRED COMP. MATCH	8,004	8,952	7,487	14,626	12,620	13,353
40600	SICK LEAVE REIMBURSEMENT	11,617	13,157	13,725	21,192	15,747	17,230
40800	MEDICAL/DENTAL OPT OUT	9,078	7,387	6,862	6,819	6,905	6,862
OPERATING EXPENSES:							
41100	MEETINGS	135	282	110	500	500	500
41200	MEMBERSHIPS/DUES	0	160	335	360	360	400
42054	CONTRACT SERVICES	0	0	0	0	16,000	0
42318	DUMPING FEES	22,027	21,985	19,840	20,000	20,000	20,000
43100	DEPARTMENTAL EXPENSE	297	157	755	1,500	1,500	1,500
43110	UNIFORMS	3,640	3,831	3,440	2,600	2,600	3,200
43140	EMPLOYEE SAFETY SUPPLIES	0	129	262	200	300	300
43210	UTILITIES/ELECTRIC	821	839	844	1,490	1,800	1,800
43212	UTILITIES/WATER	9,967	14,138	18,434	14,300	17,500	17,500
43300	TELECOMMUNICATIONS	0	0	0	300	0	0
43410	RENT	1,790	2,026	3,860	3,200	2,000	2,000
43511	MEDICARE	6,937	7,817	7,407	8,988	8,027	8,414
43512	OASDI	29,663	33,425	31,674	38,430	34,322	35,975
43513	MEDICAL INSURANCE	59,789	68,091	63,673	80,834	77,827	81,943
43514	DENTAL INSURANCE	10,389	12,285	10,865	13,683	12,284	11,700
43515	LIFE INSURANCE	2,109	2,580	2,386	2,676	2,428	2,428
43516	DISABILITY INSURANCE	2,878	3,382	3,153	3,558	3,574	3,657
43517	LIABILITY INSURANCE	76,265	80,012	66,322	131,370	113,728	119,205
43518	WORKERS' COMPENSATION	30,591	34,174	26,748	52,548	45,491	47,682
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE	25,286	28,052	26,090	32,803	28,334	30,050
45000	MILEAGE REIMBURSEMENT	0	73	0	0	0	0
460XX	BUILDING & GROUNDS MAINT.	161,091	139,826	145,795	130,000	149,400	148,500
46100	EQUIPMENT RENTAL	1,196	2,476	379	600	500	500
46200	SMALL TOOLS/EQUIPMENT	2,399	16,339	2,388	2,000	2,000	2,000
465XX	EQUIPMENT MAINTENANCE	14,850	5,110	18,653	13,000	13,000	13,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	41,175	60,844	53,675	53,675	57,800	59,875
	TOTAL	**980,375**	**1,077,929**	**1,013,210**	**1,228,448**	**1,164,860**	**1,192,371**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
	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**	**420,633**	**445,117**

	2003-2004	2004-2005
Assistant Maintenance Superintendent (100%)	**59,597**	**62,340**
Responsible for maintenance of all City parks, buildings, Aquatic Center and commercial landscaping.		
Public Works Supervisor (100%)	**48,509**	**51,194**
Maintenance Crew Leader (100%)	**46,121**	**49,594**
Maintenance Crew Leader (100%)	**46,121**	**49,594**
Maintenance Crew Leader (100%)	**44,759**	**46,981**
Maintenance Worker II (100%)	**41,777**	**42,708**
Maintenance Worker II (100%)	**36,138**	**39,092**
Maintenance Worker I (100%)	**33,339**	**35,456**
Maintenance Worker I (100%)	**32,922**	**35,078**
Maintenance Worker I (100%)	**31,350**	**33,080**
Under supervision, performs maintenance and landscape duties at park and City facilities.		

40200	**OVERTIME** Provides for overtime as necessary.	**9,100**	**9,100**
40300	**PART-TIME WAGES**	**77,780**	**77,780**
	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.	**12,620**	**13,353**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**15,747**	**17,230**
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.	**6,905**	**6,862**
41100	**MEETINGS** Specialized meetings for Assistant Facilities Superintendent (continuing education on pesticide).	**500**	**500**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
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**	**400**
42054	**CONTRACT SERVICES** Provides for a survey of all buildings, as required, for asbestos and lead paint presence.	**16,000**	**0**
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.	**2,600**	**3,200**
43140	**EMPLOYEE SAFETY SUPPLIES** Provides funds to equipment maintenance personnel with safety supplies and materials.	**300**	**300**
43210	**UTILITIES/ELECTRIC**	**1,800**	**1,800**
43212	**UTILITIES/WATER** Provides utility costs necessary to maintain open space and building facilities.	**17,500**	**17,500**
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.	**2,000**	**2,000**
43511	**MEDICARE**	**8,027**	**8,414**
43512	**OASDI**	**34,322**	**35,975**
43513	**MEDICAL INSURANCE**	**77,827**	**81,943**
43514	**DENTAL INSURANCE**	**12,284**	**11,700**
43515	**LIFE INSURANCE**	**2,428**	**2,428**
43516	**DISABILITY INSURANCE**	**3,574**	**3,657**
43517	**LIABILITY INSURANCE**	**113,728**	**119,205**
43518	**WORKERS' COMPENSATION**	**45,491**	**47,682**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE** Please see account descriptions in Department No. 8000.	**28,334**	**30,050**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
460XX	**BUILDING AND GROUNDS MAINTENANCE**	**149,400**	**148,500**

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.

		2003-2004	2004-2005
46010	Simms Park	45,000	45,000
46011	Thompson Park	30,000	20,000
46012	Caruthers Park	35,000	45,000
46013	Aquatic Center	30,000	30,000
46014	Teen Center	2,400	1,500
46000	Other - Zinn & Constitution Parks	7,000	7,000
		149,400	148,500

46100	**EQUIPMENT RENTAL**	**500**	**500**

Provides funds to rent special tools and equipment.

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

Provides for:

1. Replacement Back Pack Blowers (2)
2. Replacement Hedge Trimmer
3. Other (weed whackers, edgers, blowers, wrenches, socket sets, vacuum machines, hammers, saws, drill sets, etcetera.)

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).

		2003-2004	2004-2005
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**	**57,800**	**59,875**

Annual amortization of current year and prior year equipment purchases.

Provides for:

		2003-2004	2004-2005
1.	Turf Vac (replace #613)	9,000	0
2.	Propane Buffer	3,500	0
3.	Floor Scrubber	4,000	0
4.	Aerator	0	5,000
5.	Weed Sprayer	0	3,300
		16,500	8,300

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	43,522	0	0	0	0	0
40200	OVERTIME	2,851	0	0	0	0	0
40450	SPECIAL TRANSP. ALLOWANCE	5,192	0	0	0	0	0
40510	DEFERRED COMP. MATCH	1,306	0	0	0	0	0
40600	SICK LEAVE REIMBURSEMENT	2,007	0	0	0	0	0
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	671	0	0	0	0	0
42052	AUDIT SERVICES	1,226	0	0	0	0	0
42054	CONTRACT SERVICES	36,105	0	0	0	0	0
42055	INSPECTION SERVICES	5,870	0	0	0	0	0
43022	UNDERGROUND SVC. ALERT	275	0	0	0	0	0
43100	DEPARTMENTAL EXPENSE	273	0	0	0	0	0
43210	UTILITIES/ELECTRIC	41,179	0	0	0	0	0
43212	UTILITIES/WATER	129	0	0	0	0	0
43300	TELECOMMUNICATIONS	1,393	0	0	0	0	0
43511	MEDICARE	770	0	0	0	0	0
43512	OASDI	3,292	0	0	0	0	0
43513	MEDICAL INSURANCE	6,026	0	0	0	0	0
43514	DENTAL INSURANCE	1,342	0	0	0	0	0
43515	LIFE INSURANCE	340	0	0	0	0	0
43516	DISABILITY INSURANCE	327	0	0	0	0	0
43517	LIABILITY INSURANCE	9,649	0	0	0	0	0
43518	WORKERS' COMPENSATION	3,871	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	2,935	0	0	0	0	0
43700	WATER PURCHASE	1,027,446	0	0	0	0	0
46000	BUILDING AND GROUNDS MAINT	16	0	0	0	0	0
46100	EQUIPMENT RENTAL	0	0	0	0	0	0
46200	SMALL TOOLS/EQUIPMENT	0	0	0	0	0	0
46500	EQUIPMENT MAINTENANCE	698	0	0	0	0	0
46550	WATER EQUIPMENT MAINT	25,539	0	0	0	0	0
	TOTAL	**1,224,250**	**0**	**0**	**0**	**0**	**0**

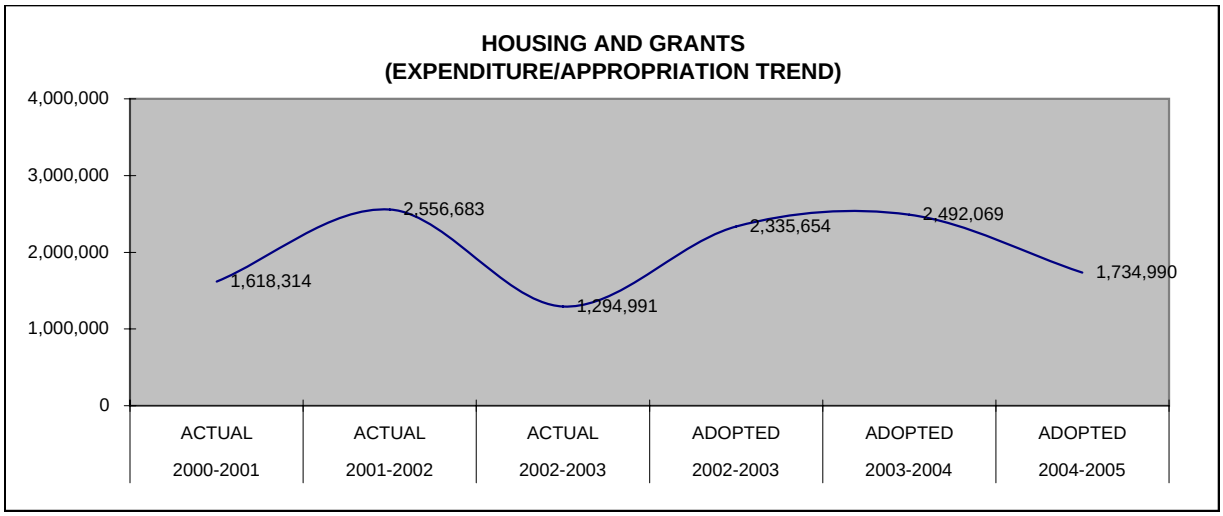
This department included expenses to maintain the Bellflower Water District which was assigned to the City by court order. The District assets included a connection to the Metropolitan Water District mainline and a two million gallon reservoir. Annual agreements were entered into with local water companies 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.

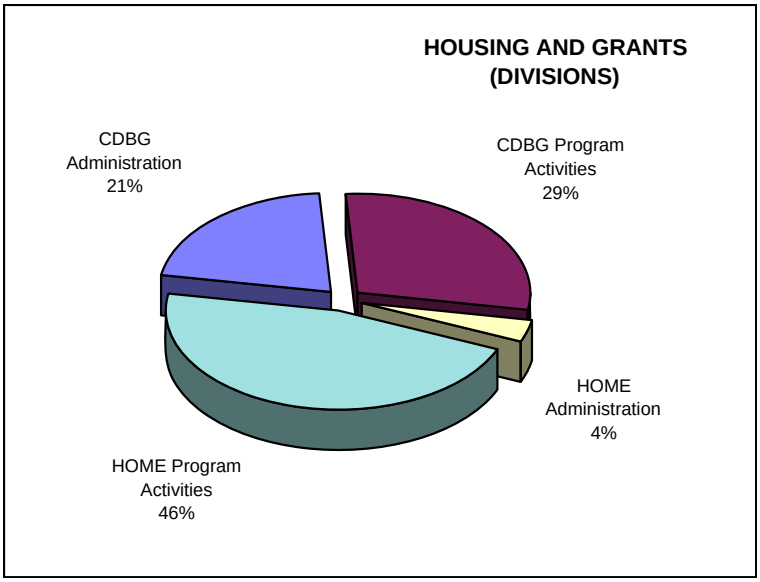
HOUSING AND GRANTS (A Division of Community Development)

Housing and Grants Division is comprised of following Subdivisions:

DEPT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
4150	CDBG General Administration	212,822	240,027	261,219	233,534	298,903	304,187
4151	CDBG Program Administration	126,665	137,319	97,773	151,060	138,213	152,824
4155	CDBG Program Activities	1,148,910	736,696	634,099	1,034,147	527,425	692,154
4210	HOME Administration	33,079	68,264	66,413	51,713	71,363	76,810
4215	HOME Program Activities	96,838	1,374,377	235,487	865,200	1,456,165	509,015
	Total	1,618,314	2,556,683	1,294,991	2,335,654	2,492,069	1,734,990

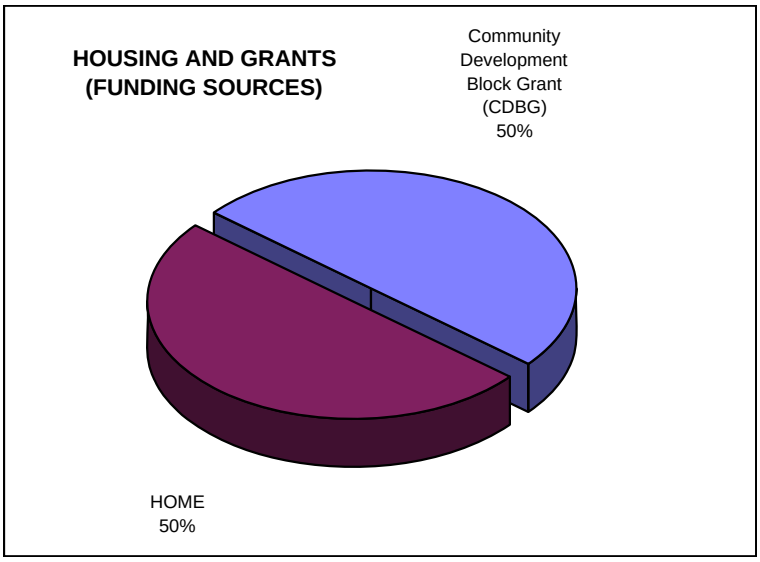


HOUSING AND GRANTS (A Division of Community Development)



	2003-2004 ADOPTED	2004-2005 ADOPTED
CDBG General Administration	298,903	304,187
CDBG Program Administration	138,213	152,824
CDBG Program Activities	527,425	692,154
HOME Administration	71,363	76,810
HOME Program Activities	1,456,165	509,015
Total	2,492,069	1,734,990

Note: May not total exactly 100% due to rounding.



	2003-2004 ADOPTED	2004-2005 ADOPTED
CDBG:		
CDBG General Administration	298,903	304,187
CDBG Program Administration	138,213	152,824
CDBG Program Activities	527,425	692,154
TOTAL CDBG	964,541	1,149,165
HOME:		
HOME Administration	71,363	76,810
HOME Program Activities	1,456,165	509,015
TOTAL HOME	1,527,528	585,825
Total	2,492,069	1,734,990

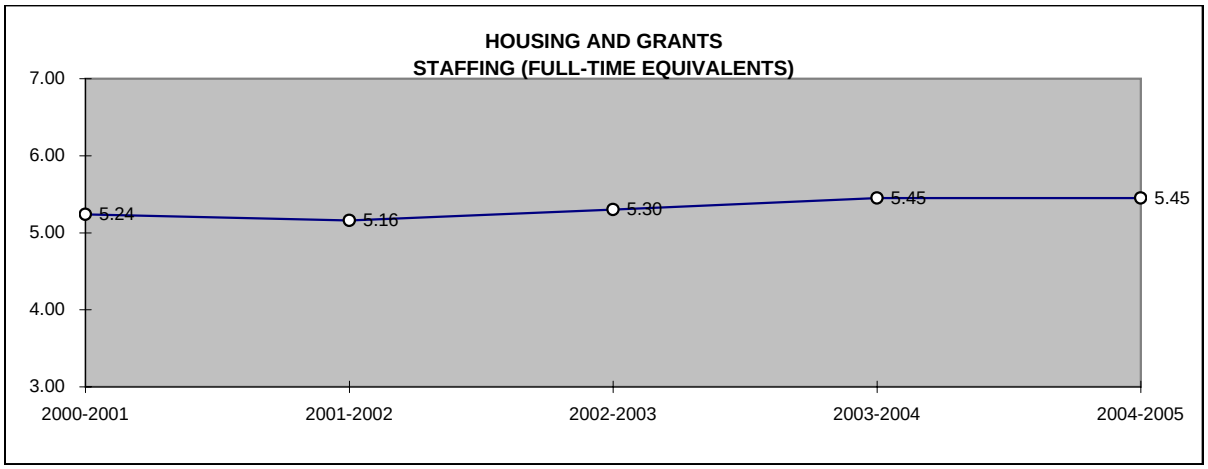
* Both HOME and CDBG are Federal grants.

HOUSING AND GRANTS (A Division of Community Development)

Staffing in Full-Time Equivalents:

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
Director of Community Development	0.25	0.25	0.25	0.25	0.25
Deputy Director of Community Development	0.50	0.50	0.50	0.50	0.50
Housing and Grants Coordinator	1.00	1.00	1.00	1.00	1.00
Management Assistant	-	-	-	-	1.00
Executive Assistant I	-	-	-	-	0.50
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Accountant/Sr. Accountant	0.10	0.10	0.10	0.10	0.10
Accounting Technician I/II	0.06	0.06	0.06	0.06	0.06
Accounting Technician II	0.04	0.04	0.04	0.04	0.04
Community Development Inspector	1.00	1.00	1.00	-	-
Full-Time	3.95	3.95	3.95	2.95	4.45
Part-Time	1.29	1.21	1.35	2.50	1.00
Total Staffing - Full-Time Equivalents (FTE)	5.24	5.16	5.30	5.45	5.45

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 12 single-family units
- One first time homebuyer loan to a low and moderate-income household (9412 Cedar)
- Provided 1 Commercial Rehab Grant through the Commercial Rehab Program (pending/Mulhearn)
- Provided 2 Special Economic Development Grants that will create and or retain jobs in Bellflower
- 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.
- Restructured and increased the budget of the Micro-Enterprise Business Program to enhance attractiveness of the program and provide assistance to small business with 5 or fewer employees.
- Entered into agreement with CHDO Habitat for Humanity to acquire and build affordable housing for first time homebuyers.
- Entered into professional Services agreement with Mark Briggs and Associates to prepare Section 108 Loan Application to HUD (pending)
- Applied for 2 MTA Transit Capital Grants, 1 California Pollution Control Finance Authority/Sustainable Community Grant, 1 Caltrans/Environmental Justice Grant, and 1 Rivers Mountain Conservancy Grant to help fund community-wide revitalization efforts
- Provided funding to HOPE for Special Needs Housing for developmentally disabled residents
- Hosted 1 lender training for 1st Time Homebuyer Program

HOUSING AND GRANTS (A Division of Community Development)

Major Initiatives for the Budget Years

- Leverage maximum funding available to revitalize and renew the entire community
- Continue to pursue physical and economic revitalization projects that will inspire private economic activity in the community
- 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.
- Continue supporting a variety of local agencies that provide public services to our low and moderate income residents, including the elderly, disabled, at risk youth and victims of domestic violence
- Continue to provide the public service agency rehabilitation program to upgrade facilities for the developmentally disabled residents
- Host one lender training and one 1st Time Homebuyer workshop for the Housing Assistance Program
- Utilize the Section 108 Loan to stimulate economic activity, provide upgrades to public facilities in low- and moderate-income service areas, and address slum and blight.
- Maintain architectural services to provide development options for public and private development projects within the low and moderate-income areas.

HOUSING AND GRANTS (A Division of Community Development)

Explanation of Major Budget Changes

2002-2003 BUDGET			**2,335,654**
❍ Decrease in salaries, wages, benefits and taxes			(4,270)
➢ Includes scheduled merit increases			
➢ No cost-of-living-adjustment (COLA)			
- Transfer of one full-time position from CDBG Rehab Administration to Code Enforcement		(65,000)	
- Increase in part-time wages		42,510	
❍ Increase in City Prosecutor services			83,000
❍ Increase CDBG & HOME Program Activities (Dept. 4155 & 4215)			85,243
	Allocation	Increase/ (Decrease)	
➢ Single-family rehabilitation	150,000	45,000	
➢ Multi-family rehabilitation	30,000	30,000	
➢ Essential home repair loans	60,000	35,000	
➢ Commercial rehabilitation	175,000	25,000	
➢ Minor commercial 50/50 fix-up program	30,000	30,000	
➢ Special economic development	100,000	(342,000)	
➢ Micro-business loans	25,000	(153,500)	
➢ Public service agency grants	192,425	64,778	
➢ Homebuyers assistance	100,000	0	
➢ Special needs housing	25,000	(10,000)	
➢ Lead paint hazard control	45,000	0	
➢ Palm vista housing	500,000	500,000	
➢ Senior housing	0	(300,000)	
➢ CHDO set aside	546,165	160,965	
Aggregate change in other categories			(7,558)
Net change for the fiscal year:	**156,415**	**6.7%**	
2003-2004 BUDGET			**2,492,069**

HOUSING AND GRANTS (A Division of Community Development)

Explanation of Major Budget Changes

2003-2004 BUDGET				**2,492,069**
❍ Increase in salaries, wages, benefits and taxes				25,069
➢ Includes scheduled merit increases				
➢ No cost-of-living-adjustment (COLA)				
➢ P/T to F/T Management Assistant (CDBG Rehab)				
➢ P/T to F/T Executive Assistant I (CDBG Admin)				
❍ Decrease in CDBG & HOME Program Activities (Dept. 4155 & 4215)				(782,421)
		Allocation	Increase/ (Decrease)	
➢ CHDO set aside		99,015	(447,150)	
➢ Commercial rehabilitation		200,000	25,000	
➢ Minor commercial 50/50 fix-up program		50,000	20,000	
➢ Special economic development		200,000	100,000	
➢ Single-family rehabilitation		150,000	0	
➢ Multi-family rehabilitation		30,000	0	
➢ Essential home repair loans		60,000	0	
➢ Homebuyers assistance		100,000	0	
➢ Special needs housing		25,000	0	
➢ Lead paint hazard control		45,000	0	
➢ Micro-business loans		50,000	25,000	
➢ Palm Vista modular housing development		0	(500,000)	
➢ Public service agency grants (unallocated)		0	(5,271)	
Aggregate change in other categories				273
Net change for the fiscal year:	**(757,079)**	**-30.4%**		
2004-2005 BUDGET				**1,734,990**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	46,580	57,552	63,131	77,863	66,099	80,353
40200	OVERTIME	70	36	35	100	100	100
40300	PART-TIME WAGES	30,933	25,148	23,960	36,790	39,300	25,287
40400	TRANSPORTATION ALLOWANCE	95	173	854	960	1,575	1,575
40450	SPECIAL TRANSPORTATION	0	312	0	0	0	0
40510	DEFERRED COMP. MATCH	1,157	1,546	1,516	2,332	1,981	2,253
40600	SICK LEAVE REIMBURSEMENT	1,849	1,365	455	2,124	716	1,774
40800	MEDICAL/DENTAL OPT OUT	559	1,026	1,000	600	1,200	2,332
OPERATING EXPENSES:							
41100	MEETINGS	680	1,125	536	1,000	1,000	1,000
41200	MEMBERSHIPS/DUES	40	50	0	150	150	150
42030	DATA PROCESSING	358	387	353	300	400	400
42032	LEGAL SERVICES	44,781	88,412	85,254	25,000	108,000	108,000
42052	AUDIT SERVICES	2,659	6,273	3,048	3,200	4,000	4,000
42054	CONTRACT SERVICES	27,785	13,105	34,273	23,000	20,000	20,000
43000	ADVERTISING/LEGAL NOTICES	4,366	1,009	1,474	4,500	3,000	3,000
43010	PUBLICATIONS/SUBSCRIPTIONS	0	0	1,970	300	300	300
43020	JOB TRAINING	628	874	275	700	700	700
43092	RECRUITMENT/TESTING	0	0	0	500	500	500
43100	DEPARTMENTAL EXPENSE	3,065	1,555	1,984	3,000	3,000	3,000
43210	UTILITIES/ELECTRIC	2,563	3,118	3,448	5,400	3,550	3,200
43211	UTILITIES/GAS	246	162	169	520	230	230
43212	UTILITIES/WATER	109	80	84	300	100	110
43300	TELECOMMUNICATIONS	3,053	3,118	3,234	4,000	3,500	3,500
43400	POSTAGE	709	1,336	1,514	1,000	1,500	1,500
43410	RENT	25,284	13,260	13,632	13,800	14,100	14,500
43511	MEDICARE	1,179	1,278	1,323	1,751	1,609	1,648
43512	OASDI	4,579	4,942	5,514	7,488	6,880	7,048
43513	MEDICAL INSURANCE	4,133	3,966	4,376	5,426	5,252	6,113
43514	DENTAL INSURANCE	727	737	755	926	803	1,105
43515	LIFE INSURANCE	283	313	324	416	333	395
43516	DISABILITY INSURANCE	355	452	499	567	561	618
43517	LIABILITY INSURANCE	899	1,272	1,223	2,198	2,020	2,068
43518	WORKERS' COMPENSATION	362	543	493	879	808	827
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	2,719	3,945	4,328	5,344	4,536	5,501
45000	MILEAGE	17	66	6	100	100	100
46500	EQUIPMENT MAINTENANCE	0	1,491	179	1,000	1,000	1,000
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	0	0	0	0	0
	TOTAL	**212,822**	**240,027**	**261,219**	**233,534**	**298,903**	**304,187**

BUDGET ANALYSIS

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

		2003-2004	2004-2005

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**			**66,099**	**80,353**
		2003-2004	**2004-2005**		
	Director of Community Development (12.5%)	**13,396**	**14,440**		
	Assistant Director of Public Works/Comm. Dev. (40%)	**36,036**	**38,115**		
	Supervises the coordination and administration of Community Development Block Grant programs.				
	Housing and Grants Coordinator (10%)	**5,945**	**6,264**		
	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.				
	Executive Assistant I (50%)	**0**	**10,493**		
	Provides administrative and program support.				
	Senior Accountant (10%)	**6,091**	**6,346**		
	Cost allocation on report preparation, bank reconciliation and drawdowns.				
	Accounting Technician II (4%)	**1,907**	**1,839**		
	Accounting Technician II (6%)	**2,724**	**2,856**		
	Cost allocation on payroll and accounts payable processing.				
40200	**OVERTIME**			**100**	**100**
	Provides for overtime as necessary.				
40300	**PART-TIME WAGES**			**39,300**	**25,287**
	Provides for part-time clerical and administrative support.				
40400	**TRANSPORTATION ALLOWANCE**			**1,575**	**1,575**
	Provides reimbursement for use of personal vehicle while conducting City business.				
40510	**DEFERRED COMPENSATION MATCH**			**1,981**	**2,253**
	Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.				
40600	**SICK LEAVE REIMBURSEMENT**			**716**	**1,774**
	Provides for an annual payout of sick leave hours in excess of 160.				
40800	**MEDICAL/DENTAL OPT OUT**			**1,200**	**2,332**
	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: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-4150**
DEPT: 4150 GENERAL ADMINISTRATION

		2003-2004	2004-2005
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.	**400**	**400**
42032	**LEGAL SERVICES** Provides funds to consult with the City Attorney or hire attorneys to ensure statutory compliance.	**108,000**	**108,000**
42052	**AUDIT SERVICES** Provides funds for independent audit by Certified Public Accountants.	**4,000**	**4,000**
42054	**CONTRACT SERVICES** Provides funds to hire an experienced Housing and Urban Development Consultant to administer the Community Development Block Grant programs in compliance with regulations as needed. Also provides for computer support services and architectural services.	**20,000**	**20,000**
43000	**ADVERTISING/LEGAL NOTICES** Provides funds for legal notices, information brochures, and newsletters to promulgate Community Development Block Grant programs.	**3,000**	**3,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for various shelter magazines, builder magazines, and the national Association of Housing and Redevelopment Officials Monitor.	**300**	**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**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies.	**3,000**	**3,000**
43210	**UTILITIES/ELECTRIC**	**3,550**	**3,200**
43211	**UTILITIES/GAS**	**230**	**230**
43212	**UTILITIES/WATER**	**100**	**110**
43300	**TELECOMMUNICATIONS** Costs allocated pursuant to the HUD approved indirect cost allocation plan.	**3,500**	**3,500**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
43400	**POSTAGE** Provides for mailing of letters and notices.	**1,500**	**1,500**
43410	**RENT** Costs allocated pursuant to the HUD approved indirect cost allocation plan.	**14,100**	**14,500**
43511	**MEDICARE**	**1,609**	**1,648**
43512	**OASDI**	**6,880**	**7,048**
43513	**MEDICAL INSURANCE**	**5,252**	**6,113**
43514	**DENTAL INSURANCE**	**803**	**1,105**
43515	**LIFE INSURANCE**	**333**	**395**
43516	**DISABILITY INSURANCE**	**561**	**618**
43517	**LIABILITY INSURANCE**	**2,020**	**2,068**
43518	**WORKERS' COMPENSATION**	**808**	**827**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**4,536**	**5,501**
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
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	90,156	94,540	53,992	106,056	63,954	105,386
40300	PART-TIME WAGES	0	10,250	15,670	0	40,000	0
40400	TRANSPORTATION ALLOWANCE	337	916	406	0	0	0
40510	DEFERRED COMP. MATCH	602	615	681	3,182	1,919	3,162
40600	SICK LEAVE REIMBURSEMENT	1,792	1,249	0	2,501	180	870
40800	MEDICAL/DENTAL OPT OUT	0	0	1,600	0	2,400	2,400
OPERATING EXPENSES:							
41200	MEMBERSHIP DUES	0	50	0	100	100	100
42258	LEGAL DOCUMENT PREP.	0	0	0	300	300	300
43000	ADVERTISING/LEGAL NOTICES	2,142	492	517	1,500	1,500	1,500
43020	JOB TRAINING	195	0	0	300	300	300
43100	DEPARTMENTAL EXPENSE	3,450	106	10	3,500	2,000	2,000
43300	TELECOMMUNICATION	523	702	406	0	500	500
43510	RETIREE MEDICAL	0	0	4,371	0	0	0
43511	MEDICARE	1,345	1,548	1,047	1,620	1,573	1,621
43512	OASDI	5,751	6,621	4,477	6,928	6,724	6,933
43513	MEDICAL INSURANCE	8,786	9,199	7,056	11,006	7,055	13,565
43514	DENTAL INSURANCE	1,547	1,595	1,379	2,024	1,448	2,310
43515	LIFE INSURANCE	689	758	540	919	546	876
43516	DISABILITY INSURANCE	653	690	487	771	531	941
43517	LIABILITY INSURANCE	1,811	1,427	1,071	2,033	1,973	2,035
43518	WORKERS' COMPENSATION	726	609	432	813	789	814
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	6,038	5,682	3,620	7,157	4,321	7,111
45000	MILEAGE	122	270	11	350	100	100
	TOTAL	**126,665**	**137,319**	**97,773**	**151,060**	**138,213**	**152,824**

BUDGET ANALYSIS

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

		2003-2004	2004-2005

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**			**63,954**	**105,386**
		2003-2004	**2004-2005**		
	Housing and Grants Coordinator (40%)	**23,785**	**25,055**		
	Management Assistant (100%)	**40,169**	**41,511**		
	Management Assistant (100%)	**0**	**38,820**		
	Under the direction of the Assistant Director of Public Works/Comm. Dvlpmt., responsible for implementing a variety of commercial and residential rehabilitation and home ownership programs funded by the Community Development Block Grant (CDBG) programs.				
40300	**PART-TIME WAGES**			**40,000**	**0**
	Provides part-time rehab administration support staff.				
40510	**DEFERRED COMPENSATION MATCH**			**1,919**	**3,162**
	Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.				
40600	**SICK LEAVE REIMBURSEMENT**			**180**	**870**
	Provides for an annual payout of sick leave hours in excess of 160.				
40800	**MEDICAL/DENTAL OPT OUT**			**2,400**	**2,400**
	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.				
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**			**2,000**	**2,000**
	Provides funds for miscellaneous supplies as needed.				
43300	**TELECOMMUNICATION**			**500**	**500**
	Provides for cell phone usage charges.				

BUDGET ANALYSIS

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

		2003-2004	2004-2005
43511	**MEDICARE**	**1,573**	**1,621**
43512	**OASDI**	**6,724**	**6,933**
43513	**MEDICAL INSURANCE**	**7,055**	**13,565**
43514	**DENTAL INSURANCE**	**1,448**	**2,310**
43515	**LIFE INSURANCE**	**546**	**876**
43516	**DISABILITY INSURANCE**	**531**	**941**
43517	**LIABILITY INSURANCE**	**1,973**	**2,035**
43518	**WORKERS' COMPENSATION**	**789**	**814**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**4,321**	**7,111**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE**	**100**	**100**
	Provides funds to reimburse employees for their use of personal vehicles for City business.		

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PROGRAM EXPENDITURES:							
44100	SINGLE-FAMILY REHABILITATION	71,398	314	49,189	105,000	0	0
44204	ESSENTIAL HOME REPAIR LOAN	15,140	0	0	25,000	0	0
44300	COMMERCIAL REHABILITATION	220,443	465,974	11,543	150,000	175,000	200,000
44310	MINOR COMMERCIAL 50/50	0	0	0	0	30,000	50,000
44350	BLOCK IMPROVEMENT GRANT	260,956	109,056	0	0	0	0
44410	SPECIAL ECONOMIC DEVELOPMEN	444,668	26,921	442,603	442,000	100,000	200,000
44450	EUCALYPTUS/CORNUTA PROJ.	0	10,000	0	0	0	0
44511	LOS CERRITOS YMCA-DAYCARE	7,000	7,000	7,100	7,100	10,000	9,000
44512	SU CASA FAMILY CRISIS CNTR	3,450	4,000	2,550	2,550	3,900	5,250
44514	SO. CAL. REHABILITATION SERV.	3,750	2,000	2,050	2,050	5,000	3,000
44515	LITTLE HOUSE	2,000	4,000	4,080	4,080	5,000	0
44516	CHILDREN'S CLINIC	3,500	4,800	4,880	4,880	8,000	6,400
44518	CONSOLIDATED YOUTH SERV.	3,000	2,800	2,840	2,840	4,000	3,600
44519	COMMUNITY FAMILY GUIDANCE	2,500	2,400	1,830	1,830	3,000	3,600
44521	HELPLINE YOUTH COUNSELING	3,500	3,000	3,550	3,550	5,000	4,500
44522	FAMILY SERVICES OF L.B.	7,500	4,700	5,100	5,100	10,400	15,840
44523	HUMAN SERVICES ASSOCIATION	15,000	9,375	12,623	12,623	24,750	17,325
44524	PATHWAYS HOSPICE	5,000	5,000	6,150	6,150	9,360	12,600
44525	COMMUNITY LEGAL SERVICES	1,500	800	765	765	1,500	0
44529	CARING CONNECTIONS	33,000	29,000	24,850	24,850	32,400	40,500
44530	FAIR HOUSING ASSISTANCE	24,655	26,000	26,000	26,000	26,000	26,000
44531	ARC OF SE LOS ANGELES CO.	7,500	4,000	4,100	4,100	10,000	6,000
44533	S.E. L.A. SPECIAL OLYMPICS	1,950	1,250	1,722	1,722	4,788	6,660
44534	SEXUAL ASSAULT CRISIS AGENCY	1,000	1,624	2,207	2,207	4,327	4,079
44539	CHILDREN'S DENTAL CLINIC	0	15,000	15,250	15,250	25,000	22,800
44542	NEIGHBORHOOD CENTER REHAB.	0	(150)	0	0	0	0
44544	MICRO ENTERPRISE BUSINESS PR	3,053	0	0	178,500	25,000	50,000
44554	LEAD PAINT HAZARD CONTROL	1,360	0	1,385	1,000	0	0
44580	DOWNTOWN REVITALIZATION	6,087	(2,168)	0	0	0	0
44585	COMMERCIAL BOARD-UP PROGRA	0	0	1,732	5,000	5,000	5,000
	TOTAL	**1,148,910**	**736,696**	**634,099**	**1,034,147**	**527,425**	**692,154**

BUDGET ANALYSIS

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

		2003-2004	2004-2005

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.

44300	**COMMERCIAL REHABILITATION** Provides low interest loans, grants and rebates for exterior improvements and seismic retrofitting to businesses servicing low and moderate income areas.	**175,000**	**200,000**
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.	**30,000**	**50,000**
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.	**100,000**	**200,000**
44511	**LOS CERRITOS YMCA-DAYCARE** Los Cerritos YMCA administers a variety of programs such as before and after school daycare; infant/toddler/preschool center; youth sports; junior high school leadership clubs; day and resident camping; teen programs; and family activities.	**10,000**	**9,000**
44512	**SU CASA FAMILY CRISIS AND SUPPORT CENTER** Su Casa Family Crisis and Support provides supportive services for women and their children who are victims of domestic violence and child abuse. Through a 24-hour crisis intervention hotline, clients gain access to services including shelter; food; counseling; information and referral; legal advocacy; clothing assistance; emergency transportation; crisis intervention to at-risk youth; and transitional program for clients needing long-term (12 months) supportive services.	**3,900**	**5,250**
44514	**SOUTHERN CALIFORNIA REHABILITATION SERVICES** The requested funding is for operating the Southeast Center for Independent Living. Services provided at this center include peer counseling; independent living skills; benefits counseling; in-home/registry services; housing assistance; training and technical assistance in the Americans with Disabilities Act (ADA) disability awareness presentations; job development; and information and referral.	**5,000**	**3,000**
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.	**5,000**	**0**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
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.	**8,000**	**6,400**
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.	**4,000**	**3,600**
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.	**3,000**	**3,600**
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.	**5,000**	**4,500**
44522	**FAMILY SERVICE OF LONG BEACH - COUNSELING PROGRAM** The FSLB provides group and individual counseling sessions for individuals, couples and families; in-home care for seniors; drug education classes for first-time offenders; drug treatment for recovering addicts; and domestic violence classes.	**10,400**	**15,840**
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.	**24,750**	**17,325**
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.	**9,360**	**12,600**
44525	**COMMUNITY LEGAL SERVICES** Community Legal Services assists indigent persons in many legal areas, including family law; landlord/tenant disputes; consumer problems; unemployment; and social security and SSI. The requested funding is for its Domestic Violence Prevention Program.	**1,500**	**0**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
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.	**32,400**	**40,500**
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.	**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.	**10,000**	**6,000**
44533	**SOUTHEAST LOS ANGELES (SELA) SPECIAL OLYMPICS** Special Olympics provides sports training and competition in a variety of Olympic-type sports for people with mental retardation and physical disabilities. The requested funding is for providing uniforms and goggles for the SELA Special Olympics Swim Team and for offsetting administrative expenses for the Swim Program and competition.	**4,788**	**6,660**
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.	**4,327**	**4,079**
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.	**25,000**	**22,800**
44544	**MICRO ENTERPRISE BUSINESS PROGRAM** Provides grants up to $30,000 (or $50,000 with a 10% owner match) to eligible micro-businesses (5 or less employees) wishing to startup or expand business in Bellflower.	**25,000**	**50,000**
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**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	24,150	51,108	49,556	37,349	52,137	55,287
40400	TRANSPORTATION ALLOWANCE	168	476	540	240	675	675
40450	SPECIAL TRANS. ALLOWANCE	0	410	0	0	0	0
40510	DEFERRED COMP. MATCH	300	1,275	1,112	1,121	1,564	1,658
40600	SICK LEAVE REIMBURSEMENT	309	0	0	591	408	1,878
40800	MEDICAL/DENTAL OPT OUT	0	568	2,000	0	3,000	3,858
OPERATING EXPENSES:							
42052	AUDIT SERVICES	0	117	595	0	150	150
43000	ADVERTISING/LEGAL NOTICES	0	0	0	200	200	200
43100	DEPARTMENTAL SUPPLIES	132	18	15	215	250	250
43511	MEDICARE	362	779	776	570	838	919
43512	OASDI	1,546	3,332	3,209	2,437	3,583	3,928
43513	MEDICAL INSURANCE	2,940	4,038	2,601	4,068	1,799	984
43514	DENTAL INSURANCE	605	827	900	860	930	822
43515	LIFE INSURANCE	184	292	299	241	295	295
43516	DISABILITY INSURANCE	210	389	414	272	444	452
43517	LIABILITY INSURANCE	381	776	715	715	1,050	1,153
43518	WORKERS' COMPENSATION	153	332	288	286	420	461
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	1,639	3,485	3,388	2,548	3,570	3,790
44230	C.H.D.O. OPERATING EXPENSE	0	0	0	0	0	0
45000	MILEAGE	0	42	5	0	50	50
	TOTAL	**33,079**	**68,264**	**66,413**	**51,713**	**71,363**	**76,810**

BUDGET ANALYSIS

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

		2003-2004	2004-2005

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).

		2003-2004	2004-2005
40100	**PERMANENT EMPLOYEES**	**52,137**	**55,287**

	2003-2004	2004-2005
Director of Community Development (12.5%)	**13,396**	**14,440**
Assistant Director of Public Works (10%)	**9,009**	**9,529**
Supervises the coordination and administration of HOME programs.		
Housing and Grants Coordinator (50%)	**29,732**	**31,318**
Coordinates and administers the HOME Grant. Provides recommendation and direction on fund allocation to City Council.		

40400	**TRANSPORTATION ALLOWANCE** Provides reimbursement for use of personal vehicle while conducting City business.	**675**	**675**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.	**1,564**	**1,658**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**408**	**1,878**
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.	**3,000**	**3,858**
42052	**AUDIT SERVICES** Provides for an annual audit by independent Certified Public Accountants.	**150**	**150**
43000	**ADVERTISING/LEGAL NOTICES** Provides for publication of legal notices.	**200**	**200**
43100	**DEPARTMENTAL SUPPLIES** Provides for office supplies.	**250**	**250**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
43511	**MEDICARE**	**838**	**919**
43512	**OASDI**	**3,583**	**3,928**
43513	**MEDICAL INSURANCE**	**1,799**	**984**
43514	**DENTAL INSURANCE**	**930**	**822**
43515	**LIFE INSURANCE**	**295**	**295**
43516	**DISABILITY INSURANCE**	**444**	**452**
43517	**LIABILITY INSURANCE**	**1,050**	**1,153**
43518	**WORKERS' COMPENSATION**	**420**	**461**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE**	**3,570**	**3,790**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE**	**50**	**50**
	Reimburses employees for use of personal vehicle for City business.		

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PROGRAM EXPENDITURES:							
44100	SINGLE-FAMILY REHABILITATION	0	0	0	0	150,000	150,000
44200	MULTI-FAMILY REHABILITATION	0	0	0	0	30,000	30,000
44204	ESSENTIAL HOME REPAIR LOAN	0	0	0	0	60,000	60,000
44440	HOMEBUYERS ASSISTANCE	28,302	36,799	20,000	100,000	100,000	100,000
44444	SPECIAL NEEDS HOUSING	30,000	0	35,000	35,000	25,000	25,000
44554	LEAD PAINT HAZARD CONTROL	0	310	0	45,000	45,000	45,000
44710	PALM VISTA MODULAR HOUSING	0	0	0	0	500,000	0
47208	SENIOR HOUSING	38,536	1,337,268	120,487	300,000	0	0
47228	CHDO SET ASIDE	0	0	60,000	385,200	546,165	99,015
	TOTAL	**96,838**	**1,374,377**	**235,487**	**865,200**	**1,456,165**	**509,015**

BUDGET ANALYSIS

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

		2003-2004	2004-2005

In order to spend Federal HOME funds on qualified projects, the City must provide matching funds with:

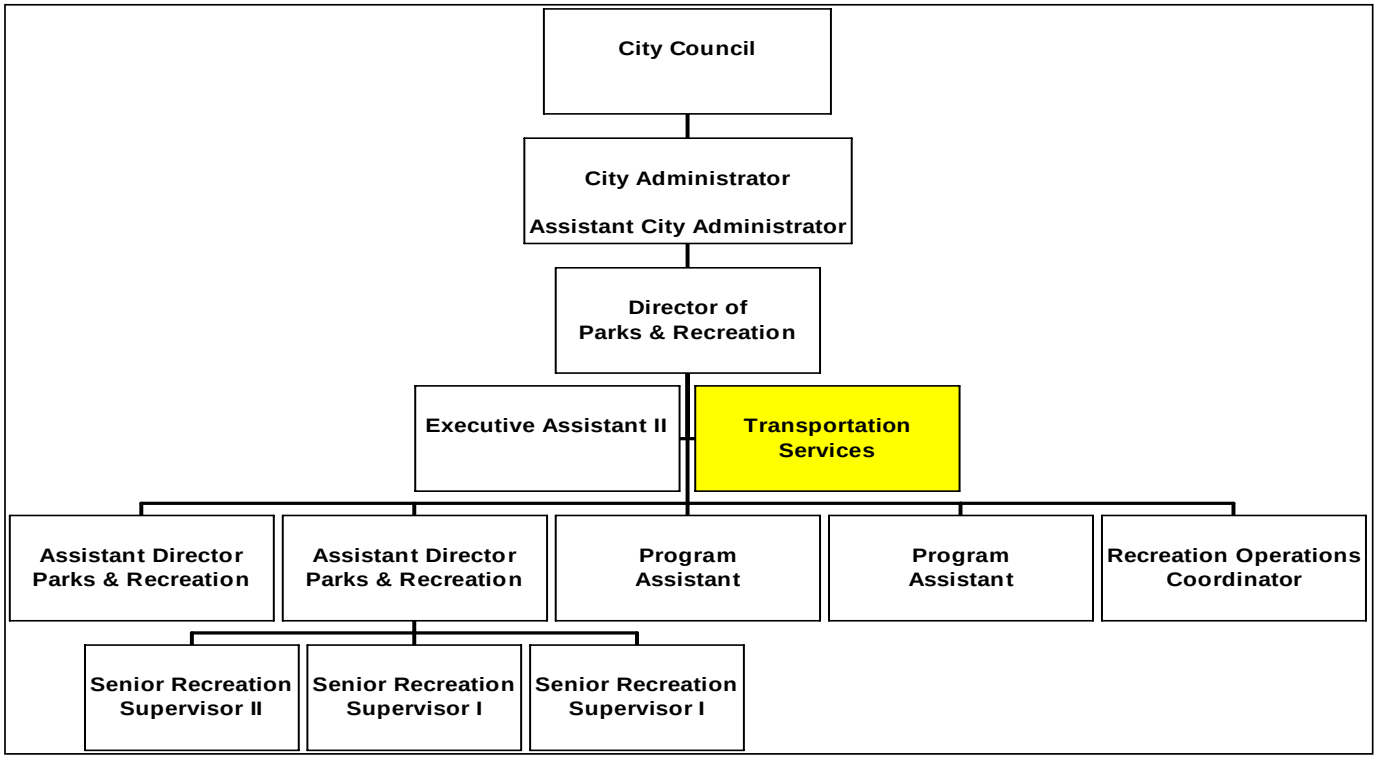
1. Redevelopment Agency's 20% set aside funds,
2. General Fund's accumulated surplus funds, and/or
3. Qualified non-cash contributions, including in-kind services.

44100	**SINGLE-FAMILY REHABILITATION** Provides funds for low interest loans, deferred loans, rebates, senior, emergency and fix-it grants, and grants for the repair and rehabilitation of owner-occupied residences and mobilehomes.	**150,000**	**150,000**
44200	**MULTI-FAMILY REHABILITATION** Provides funds for low interest loans, grants and rebates for the repair and rehabilitation of rental units occupied by low/moderate income tenants.	**30,000**	**30,000**
44204	**ESSENTIAL HOME REPAIR LOAN** Provides loan of up to $5,000 to lower income households who have purchased a home in the City within the previous 18 months. Loan must be used to perform essential repairs to the home.	**60,000**	**60,000**
44440	**HOMEBUYERS ASSISTANCE** Provides silent second mortgages to assist low income first time home buyers with down payment and eligible closing costs. HOME regulations require recapture provisions upon certain resale or transfer of title.	**100,000**	**100,000**
44444	**SPECIAL NEEDS HOUSING** 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.	**25,000**	**25,000**
44554	**LEAD PAINT HAZARD CONTROL** 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).	**45,000**	**45,000**
44710	**PALM VISTA MODULAR HOUSING DEVELOPMENT** Provides funds in the conversion of an existing trailer park to a 15 modular housing unit development, of which 3 are HOME eligible workforce housing units available to qualified families.	**500,000**	**0**
47228	**COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO) SET ASIDE** 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.	**546,165**	**99,015**

(This page intentionally left blank)

PARKS AND RECREATION

Organization Chart:



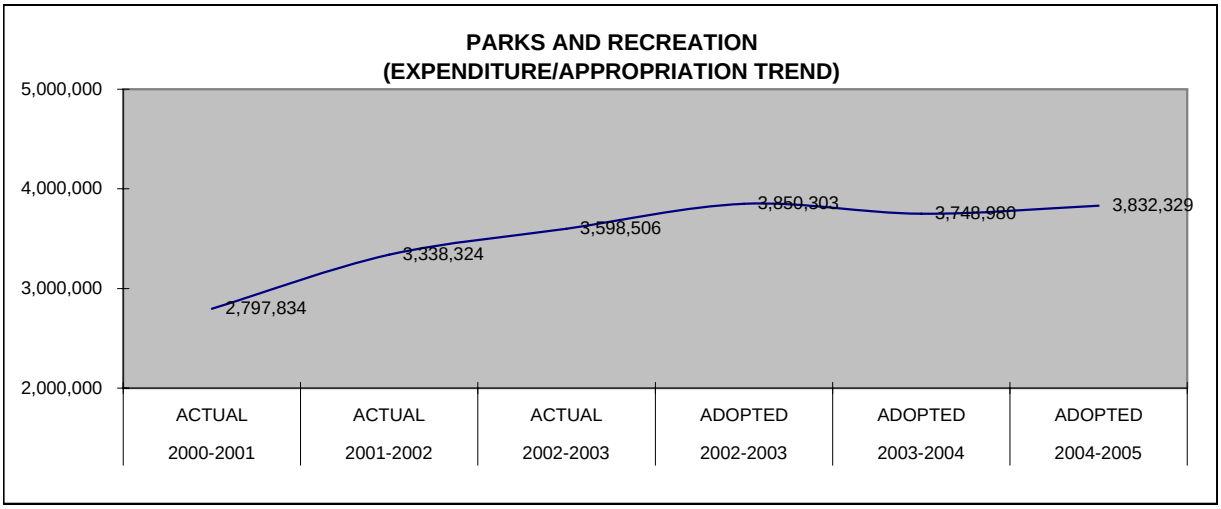
Note: The shaded (yellow) box indicates contract services.

PARKS AND RECREATION

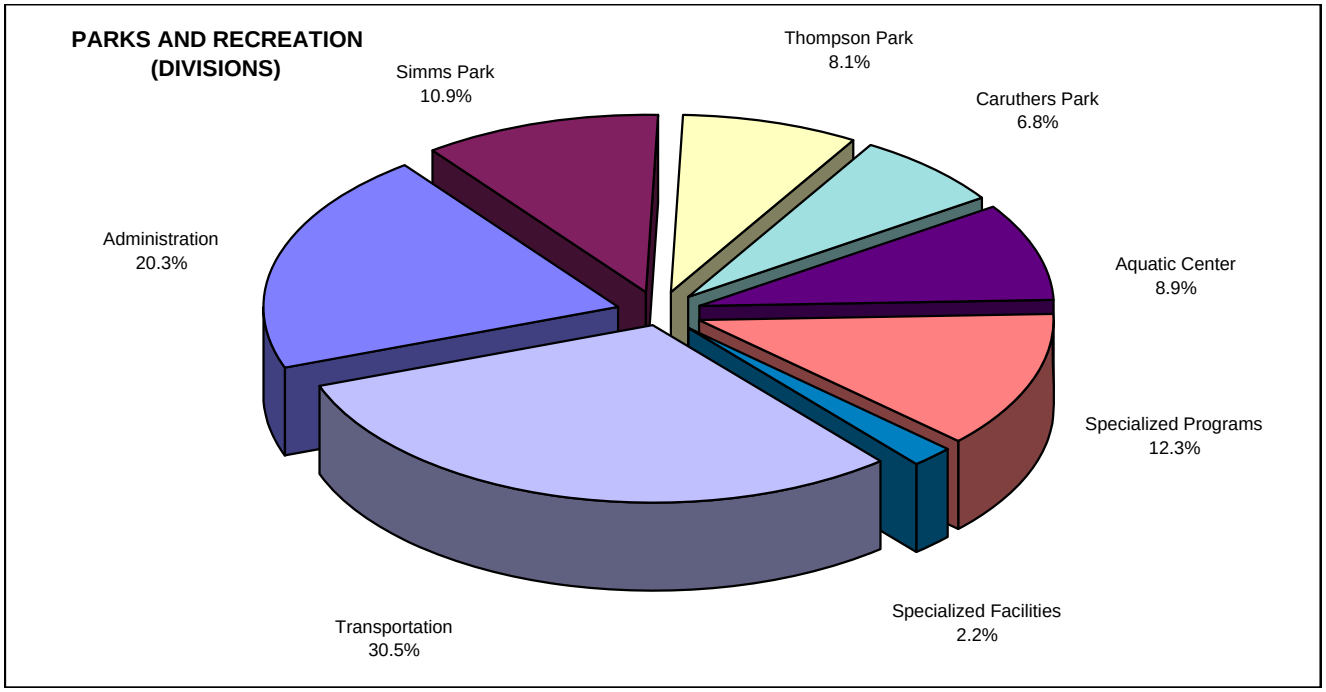
Parks and Recreation Department is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
5000	Administration	388,489	607,116	691,432	714,130	755,907	785,486
5010	Simms Park	346,372	392,562	399,637	458,916	408,238	415,894
5011	Thompson Park	243,849	279,797	302,244	312,045	305,079	307,509
5012	Caruthers Park	208,917	251,895	250,359	281,490	254,134	263,911
5013	Aquatic Center	282,500	301,169	342,482	359,739	330,386	345,899
5015	Civic Center Auditorium	51,772	58,244	60,656	77,050	71,598	73,612
5016	City School Recreation	213,414	192,591	209,492	259,809	202,488	208,301
5017	Youth/Teen Programs	113,709	121,050	120,980	129,396	120,032	121,132
5018	Carpenter House	0	0	231	500	500	500
5019	Batting Cages	4,909	7,360	8,212	8,595	8,744	8,744
5020	Preschool Program	26,725	30,816	36,245	32,598	32,059	32,059
5021	Share/Special "K" Program	25,337	28,063	24,424	28,139	25,235	26,395
5022	Volunteer Center	21,309	26,058	25,242	33,801	29,330	30,520
4250	Cultural Arts Programs	25,600	26,600	52,700	52,700	35,700	35,700
4300	Farmers' Market	13,859	15,627	16,417	18,996	17,908	17,904
3500	Transportation Administration	64,103	98,223	103,205	130,834	116,684	120,382
3510	Dial-A-Ride/Fixed Route (Prop. A)	553,077	825,508	946,184	943,165	938,246	940,211
3540	Long Beach Transit	7,773	7,731	8,364	8,400	9,712	11,170
Adjustment:							
3600	Dial-A-Ride/Fixed Route (Prop. C)	206,120	67,914	0	0	87,000	87,000
	Total	2,797,834	3,338,324	3,598,506	3,850,303	3,748,980	3,832,329

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



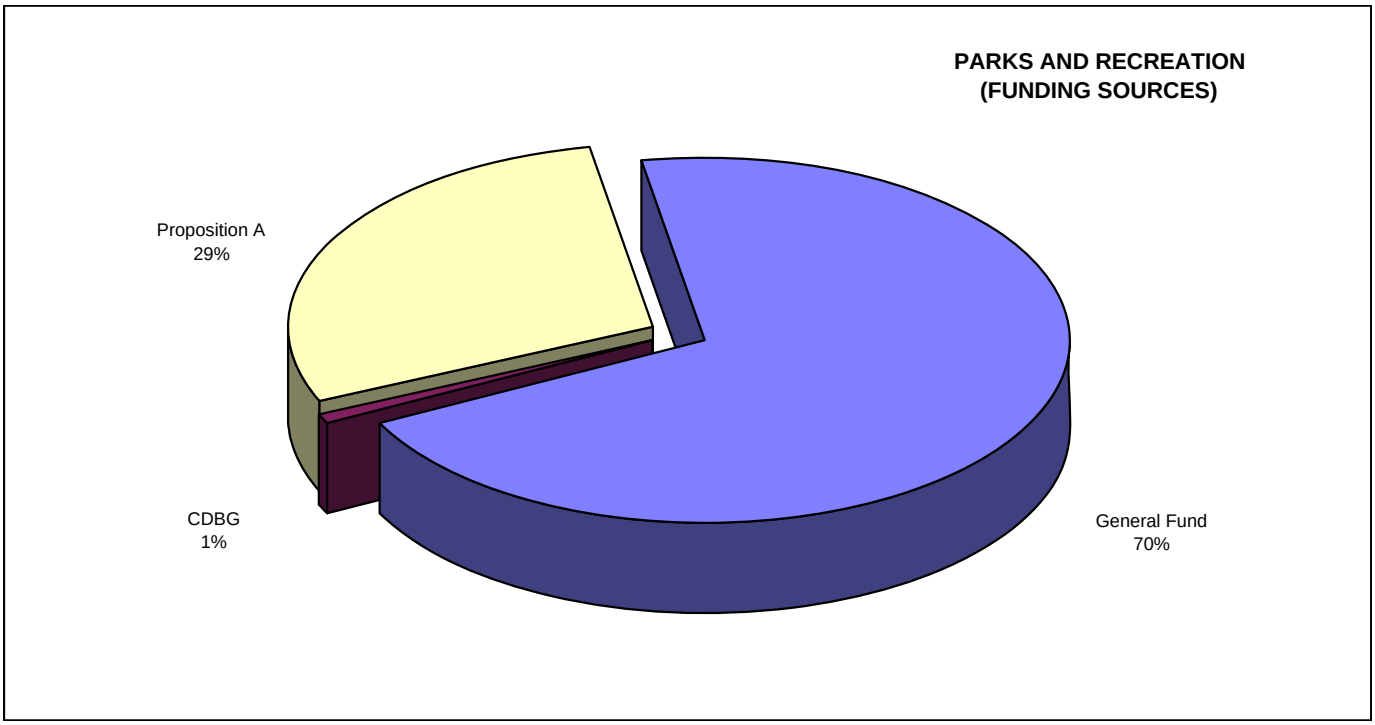
PARKS AND RECREATION



Department Number	Department Description	2003-2004 ADOPTED		2004-2005 ADOPTED		
5000	Administration		755,907		785,486	20.3%
5010	Simms Park		408,238		415,894	10.9%
5011	Thompson Park		305,079		307,509	8.1%
5012	Caruthers Park		254,134		263,911	6.8%
5013	Aquatic Center		330,386		345,899	8.9%
	Specialized Programs		462,752		472,011	12.3%
5016	City School Recreation	202,488		208,301		
5017	Youth/Teen Programs	120,032		121,132		
5020	Preschool Program	32,059		32,059		
5021	Share/Special "K" Program	25,235		26,395		
5022	Volunteer Center	29,330		30,520		
4250	Cultural Arts Programs	35,700		35,700		
4300	Farmers' Market	17,908		17,904		
	Specialized Facilities		80,842		82,856	2.2%
5015	Civic Center Auditorium	71,598		73,612		
5018	Carpenter House	500		500		
5019	Batting Cages	8,744		8,744		
	Transportation		1,151,642		1,158,763	30.5%
3500	Transportation Administration	116,684		120,382		
3510	Dial-A-Ride/Fixed Route (Prop. A)	938,246		940,211		
3540	Long Beach Transit	9,712		11,170		
3600	Dial-A-Ride/Fixed Route (Prop. C)	87,000		87,000		
	TOTAL		3,748,980		3,832,329	100% **(A)**

(A) May not total exactly 100% due to rounding.

PARKS AND RECREATION



Note: May not total exactly 100% due to rounding.

		2003-2004 ADOPTED	2004-2005 ADOPTED
	GENERAL FUND:		
5000	Administration	755,907	785,486
5010	Simms Park	408,238	415,894
5011	Thompson Park	305,079	307,509
5012	Caruthers Park	254,134	263,911
5013	Aquatic Center	330,386	345,899
5015	Civic Center Auditorium	71,598	73,612
5016	City School Recreation	202,488	208,301
5017	Youth/Teen Programs	120,032	121,132
5018	Carpenter House	500	500
5019	Batting Cages	8,744	8,744
5020	Preschool Program	32,059	32,059
5021	Share/Special "K"	25,235	26,395
4250	Cultural Arts Programs	35,700	35,700
4300	Farmers' Market	17,908	17,904
	Total	2,568,008	2,643,046

		2003-2004 ADOPTED	2004-2005 ADOPTED
	PROPOSITION A:		
3500	Transportation Administration	116,684	120,382
3510	Dial-A-Ride/Fixed Route	938,246	940,211
3540	Long Beach Transit	9,712	11,170
	Total	1,064,642	1,071,763
	PROPOSITION C:		
3600	Dial-A-Ride/Fixed Route	87,000	87,000
	CDBG (Community Development Block Grant):		
5022	Volunteer Center	29,330	30,520
	TOTAL PARKS AND RECREATION	3,748,980	3,832,329

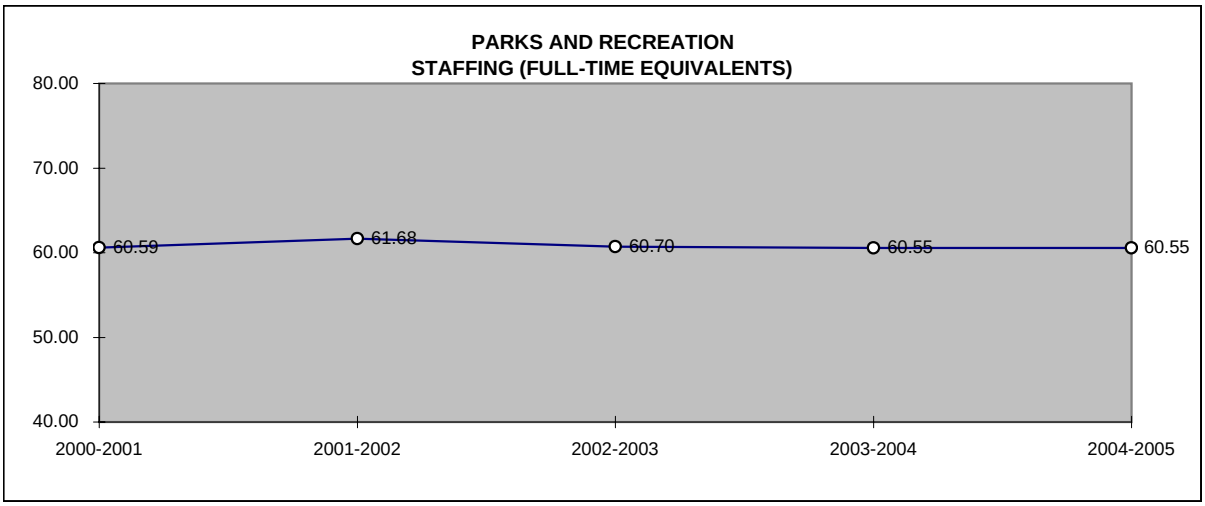
PARKS AND RECREATION

Staffing in Full-Time Equivalents:

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
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	2.00	2.00	2.00	2.00
Programs Assistant	-	1.70	1.70	1.00	1.00
Management Assistant				0.70	0.70
Executive Assistant II	1.00	1.00	1.00	1.00	1.00
Recreation Operations Coordinator	-	1.00	1.00	1.00	1.00
Senior Recreation Supervisor I/Rec. Sup I	2.00	2.00	2.00	2.00	2.00
Senior Recreation Supervisor II/Rec. Sup II	1.00	1.00	1.00	1.00	1.00
Community Promotions Coordinator	1.00	-	-	-	-
Community Programs Assistant	1.20	-	-	-	-
Total Parks and Recreation Full-Time Staff	8.20	9.70	9.70	9.70	9.70
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/Sr. Accountant	-	0.15	0.15	0.15	0.15
Accounting Technician I/II	0.15	0.15	0.15	0.15	0.15
Administrative Specialist III	0.15	0.30	0.30	0.30	0.30
Maintenance Superintendent	-	-	-	0.10	0.10
Administrative Specialist II	-	0.15	0.15	-	-
Accounting Technician II	0.10	0.10	0.10	-	-
Total Other Department Full-Time Staff	0.55	1.00	1.00	0.85	0.85
Full-Time	8.75	10.70	10.70	10.55	10.55
Part-Time	51.84	50.98	50.00	50.00	50.00
Total Staffing - Full-Time Equivalents (FTE)	60.59	61.68	60.70	60.55	60.55

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

- Presentation, including staff and equipment, of BRIM Mobile Recreation Program to League of California Cities (Monterey).
- Implementation/assistance with several high-profile special events including Summer Streetfests, Ron Yary Recognition, Bellflower hosted CCCA dinner, Council Elections, Outgoing Mayor and Oath of Office Ceremonies.
- Marked reduction in missed loops for the fixed route transportation service.
- Implementation of a Teen Job Fair with interview training.
- Partnership with local service clubs and churches for the expansion of the Holiday Food Basket program.
- Purchase and placement coordination of new holiday street decorations.
- Completition of Bellflower Looking Better beautification projects in Areas 9c, 9b, 10b, 7a, 7b, 6a, 12a, 11a,1a & 1b.
- Partnership with Chamber of Commerce for delivery of special events including the Cinco de Mayo festival, Chili Cookoff & State of the City luncheon.
- Development of a Skate Park.
- Development of a City Store in the downtown district.
- Partnership with local art groups to provide gallery venue at City Store.

PARKS AND RECREATION

Major Initiatives for the Budget Years

- Continued partnership with public and private agencies for the development and expansion of recreation opportunities.
- Upgrade and modernize Department uniform logos.
- Increase volunteer service hours over 2002-2003 fiscal year.
- Reduce missed loops for fixed route transit system.
- Evaluate implementation of recreation software to streamline contract class and youth/adult sports registration and operations.
- Development and implementation of recreation programming for the Hollywood Sports Park.
- Evaluate and extend or develop RFP for current transit services contract expiring June 2005.
- 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.
- Evaluate opportunities to insure that recreation facilities/programs are modern, innovative and inviting.
- Revise operating manuals for department employees and the aquatic center.
- Increase Summer Streetfest program from six to ten concerts, funds permitting.
- Evaluate customer satisfaction of contract class and youth sports programs through citizen surveys.
- Coordinate efforts with Hollywood Sports Park for additional downtown Boulevard events.

PARKS AND RECREATION

Explanation of Major Budget Changes

2002-2003 BUDGET		**3,850,303**
❍ Decrease in salaries, wages, benefits and taxes ➢ Includes scheduled merit increases ➢ No cost-of-living-adjustment (COLA)		(37,012)
Part-Time Wage Increases/Decreases		
Administration	(10,180)	
Simms Park	5,000	
Thompson Park	5,000	
Caruthers Park	10,000	
Aquatic Center	(5,000)	
City/School Recreation	(40,000)	
❍ Increase in Parks and Recreation newsletters and brochures		17,000
❍ Increase in Youth Sports		13,000
❍ Decrease in electric costs (based on consumption, savings from a utility audit, and SCE's proposed rate cuts)		(123,600)
❍ Friends of the Bellflower Library - one time $20,000 funding in prior year in connection with the Brakensiek Library rehabilitation.		(20,000)
❍ Decrease in contract services - Transportation Administration		(11,000)
❍ Increase in Dial-A-Ride/Fixed Route service costs		50,000
❍ Purchase of a replacement digital copier and Dial-A-Ride digital ID system		38,000
Aggregate change in other categories		(27,711)
Net change for the fiscal year:	**(101,323)** **-2.6%**	
2003-2004 BUDGET		**3,748,980**

PARKS AND RECREATION

Explanation of Major Budget Changes

2003-2004 BUDGET	**3,748,980**
❍ Increase in salaries, wages, benefits and taxes ➢ Includes scheduled merit increases ➢ No cost-of-living-adjustment (COLA)	75,484
❍ Increase in Dial-A-Ride/Fixed Route service costs	35,000
❍ Prior year purchase of a replacement digital copier and Dial-A-Ride digital ID system	(38,000)
Aggregate change in other categories	10,865
Net change for the fiscal year: 83,349 2.2%	
2004-2005 BUDGET	**3,832,329**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	175,650	291,594	330,245	330,392	345,239	357,688
40200	OVERTIME	0	0	0	153	150	850
40300	PART-TIME WAGES	29,621	49,893	62,189	70,180	60,000	60,000
40400	TRANSPORTATION ALLOWANCE	2,340	5,566	6,120	6,120	7,650	7,650
40450	SPECIAL TRANSP. ALLOWANCE	0	3,780	3,780	3,780	3,780	3,780
40510	DEFERRED COMP. MATCH	5,007	7,670	9,403	9,868	10,358	10,731
40600	SICK LEAVE REIMBURSEMENT	7,444	7,847	11,195	14,696	13,177	16,097
40800	MEDICAL/DENTAL OPT OUT	419	0	2,000	0	3,000	3,000
OPERATING EXPENSES:							
41100	MEETINGS	890	559	805	1,000	800	800
41200	MEMBERSHIPS/DUES	475	525	565	550	600	600
41340	NEWSLETTER/REC. BROCHURE	14,927	20,119	16,594	16,000	33,000	35,000
42410	JR. GOLF CLUB	367	0	0	0	0	0
42420	YOUTH SPORTS	19,645	24,094	35,950	22,000	35,000	40,000
42510	MUNI SOFTBALL LEAGUES	8,505	11,381	14,434	18,000	17,000	17,000
42512	MUNI BASKETBALL LEAGUES	6,079	4,487	2,462	12,000	11,000	11,000
42514	MUNI VOLLEYBALL LEAGUES	360	1,078	2,172	4,000	4,000	4,000
42516	MUNI FLAG FOOTBALL LEAGUES	0	0	0	2,000	2,000	2,000
42520	EXCURSION ADMISSIONS	1,716	3,580	1,126	2,500	1,500	1,500
42522	BUS TRANSPORTATION	816	2,484	6,300	3,500	6,000	6,000
42534	SPECIAL INTEREST CLASSES	26,620	30,082	44,565	29,000	33,000	33,000
43000	ADVERTISING/LEGAL NOTICES	0	0	0	300	300	300
43090	PROMOTIONAL SUPPLIES	3,701	3,160	3,392	4,000	4,000	4,000
43100	DEPARTMENTAL EXPENSE	3,507	3,392	3,065	3,600	3,600	3,600
43110	UNIFORMS	498	468	720	750	750	750
43300	TELECOMMUNICATIONS	2,903	3,135	3,522	3,400	520	0
43400	POSTAGE	269	0	383	550	555	555
43511	MEDICARE	3,099	5,208	5,782	6,310	6,429	6,667
43512	OASDI	12,385	21,200	23,245	26,982	27,488	28,507
43513	MEDICAL INSURANCE	24,567	40,163	39,615	43,917	39,866	43,821
43514	DENTAL INSURANCE	4,059	6,441	6,658	7,327	6,991	6,991
43515	LIFE INSURANCE	1,020	1,676	1,802	1,802	1,829	1,828
43516	DISABILITY INSURANCE	1,319	2,303	2,693	2,398	2,920	2,960
43517	LIABILITY INSURANCE	5,764	14,571	13,307	22,238	27,155	28,163
43518	WORKERS' COMPENSATION	2,312	6,224	5,367	8,895	10,862	11,265
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE	11,950	19,886	22,578	22,588	23,629	24,499
45000	MILEAGE	99	127	100	250	150	150
46100	EQUIPMENT RENTAL	0	0	0	0	0	0
46200	SMALL TOOLS/EQUIPMENT	1,596	2,373	1,411	1,350	1,875	1,000
46500	EQUIPMENT MAINTENANCE	3,826	6,132	3,153	7,000	5,000	5,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	4,734	5,918	4,734	4,734	4,734	4,734
	TOTAL	**388,489**	**607,116**	**691,432**	**714,130**	**755,907**	**785,486**

BUDGET ANALYSIS

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

		2003-2004	2004-2005

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**			**345,239**	**357,688**
		2003-2004	**2004-2005**		
	Director of Parks and Recreation (80%)	**93,086**	**94,282**		
	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 (100%)	**82,380**	**88,414**		
	Assistant Director of Parks and Recreation (75%)	**62,153**	**65,706**		
	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%)	**36,354**	**36,354**		
	Program Assistant (50%)	**20,856**	**22,006**		
	Management Assistant (30%)	**12,645**	**13,161**		
	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%)	**37,765**	**37,765**		
	Under the direction of the Director and Assistant Director, performs clerical work in maintaining the office of the Parks and Recreation Department.				
40200	**OVERTIME**			**150**	**850**
	Provides for overtime as necessary.				
40300	**PART-TIME WAGES**			**60,000**	**60,000**
	Provides funds for youth league supervision, officials/scorekeepers and administrative assignments/special events.				
40400	**TRANSPORTATION ALLOWANCE**			**7,650**	**7,650**
	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**			**10,358**	**10,731**
	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

		2003-2004	2004-2005
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**13,177**	**16,097**
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.	**3,000**	**3,000**
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	**800**	**800**
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)	**600**	**600**
41340	**NEWSLETTER/RECREATION BROCHURE** Provides for the publication of three recreation brochures.	**33,000**	**35,000**
42420	**YOUTH SPORTS** Provides funds for awards, equipment, supplies, T-shirts, and uniforms for participants in the youth basketball, softball, and soccer leagues.	**35,000**	**40,000**
42510	**MUNI SOFTBALL LEAGUES**	**17,000**	**17,000**
42512	**MUNI BASKETBALL LEAGUES**	**11,000**	**11,000**
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).	**1,500**	**1,500**
42522	**BUS TRANSPORTATION** Provides funds for bus transportation for the community excursion programs (net of registration fees).	**6,000**	**6,000**
42534	**SPECIAL INTEREST CLASSES** Provides funds to contract instructors for special recreation classes (net of registration fees).	**33,000**	**33,000**
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**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies and copy paper.	**3,600**	**3,600**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**750**	**750**
43300	**TELECOMMUNICATIONS** Provides for a data network line to connect to City Hall.	**520**	**0**
43400	**POSTAGE** Provides for stamps and postage for main department office located at Simms Park.	**555**	**555**
43511	**MEDICARE**	**6,429**	**6,667**
43512	**OASDI**	**27,488**	**28,507**
43513	**MEDICAL INSURANCE**	**39,866**	**43,821**
43514	**DENTAL INSURANCE**	**6,991**	**6,991**
43515	**LIFE INSURANCE**	**1,829**	**1,828**
43516	**DISABILITY INSURANCE**	**2,920**	**2,960**
43517	**LIABILITY INSURANCE**	**27,155**	**28,163**
43518	**WORKERS' COMPENSATION**	**10,862**	**11,265**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE** Please see account descriptions in Department No. 8000.	**23,629**	**24,499**
45000	**MILEAGE** Reimburses employees for use of personal vehicle while conducting City business.	**150**	**150**
46200	**SMALL TOOLS/EQUIPMENT** Provides for:	**1,875**	**1,000**

		2003-2004	2004-2005
1.	Office chair	400	0
2.	Desktop copier	425	0
3.	Printer	650	0
4.	Bookcase	400	400
5.	Cabinets	0	600
		1,875	1,000

46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of computers, copier, typewriter, fax machine, and laser printer.	**5,000**	**5,000**
47400	**EQUIPMENT REPLACEMENT** Amortization of prior year equipment purchases.	**4,734**	**4,734**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	42,012	50,154	55,206	55,206	58,941	62,962
40200	OVERTIME	50	92	0	510	0	6,100
40300	PART-TIME WAGES	146,826	168,144	174,594	175,000	180,000	180,000
40510	DEFERRED COMP. MATCH	1,260	1,505	1,656	1,656	1,768	1,889
40600	SICK LEAVE REIMBURSEMENT	1,883	2,313	2,546	2,546	2,719	2,036
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	1,235	319	1,822	0	900	0
43100	DEPARTMENTAL EXPENSE	7,063	7,139	7,506	8,000	8,000	8,000
43110	UNIFORMS	599	697	699	700	700	700
43210	UTILITIES/ELECTRIC	56,594	68,304	58,954	113,000	57,200	53,400
43211	UTILITIES/GAS	3,023	2,032	2,077	4,400	3,000	3,000
43212	UTILITIES/WATER	11,341	12,265	11,122	15,000	15,000	15,000
43300	TELECOMMUNICATIONS	2,505	3,382	3,507	2,350	3,500	3,500
43511	MEDICARE	2,760	3,217	3,529	3,406	3,530	3,668
43512	OASDI	11,800	13,754	15,109	14,565	15,093	15,685
43513	MEDICAL INSURANCE	6,026	6,433	7,322	7,286	8,896	9,529
43514	DENTAL INSURANCE	1,342	1,404	1,410	1,551	1,480	1,480
43515	LIFE INSURANCE	340	368	385	383	390	390
43516	DISABILITY INSURANCE	313	397	452	406	501	510
43517	LIABILITY INSURANCE	13,521	15,254	19,195	19,673	14,910	15,495
43518	WORKERS' COMPENSATION	5,423	6,515	7,742	7,869	5,964	6,198
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE	2,830	3,400	3,753	3,753	4,015	4,296
45000	MILEAGE	6	0	0	100	100	100
46200	SMALL TOOLS/EQUIPMENT	12,977	2,791	2,095	2,600	2,675	3,000
46500	EQUIPMENT MAINTENANCE	0	160	0	0	0	0
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	14,643	22,523	18,956	18,956	18,956	18,956
	TOTAL	**346,372**	**392,562**	**399,637**	**458,916**	**408,238**	**415,894**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
	Funds are appropriated for the operation of the John S. Simms Park facility located at 16614 South Clark Ave.		
40100	**PERMANENT EMPLOYEES**	**58,941**	**62,962**
	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.	**0**	**6,100**
40300	**PART-TIME WAGES**	**180,000**	**180,000**
	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.	**1,768**	**1,889**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**2,719**	**2,036**
42054	**CONTRACT SERVICES** Provides for utility audit fees.	**900**	**0**
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

		2003-2004	2004-2005
43210	**UTILITIES/ELECTRIC**	**57,200**	**53,400**
43211	**UTILITIES/GAS**	**3,000**	**3,000**
43212	**UTILITIES/WATER**	**15,000**	**15,000**
43300	**TELECOMMUNICATIONS**	**3,500**	**3,500**
	Provides for Simms Park utility and telephone costs.		
43511	**MEDICARE**	**3,530**	**3,668**
43512	**OASDI**	**15,093**	**15,685**
43513	**MEDICAL INSURANCE**	**8,896**	**9,529**
43514	**DENTAL INSURANCE**	**1,480**	**1,480**
43515	**LIFE INSURANCE**	**390**	**390**
43516	**DISABILITY INSURANCE**	**501**	**510**
43517	**LIABILITY INSURANCE**	**14,910**	**15,495**
43518	**WORKERS' COMPENSATION**	**5,964**	**6,198**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE**	**4,015**	**4,296**
	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**	**2,675**	**3,000**
	Provides for:		

		2003-2004	2004-2005
1.	Card tables	500	0
2.	Coffee pots	275	0
3.	Table podium	500	0
4.	Field chalker	250	0
5.	Printer	650	0
6.	Video game systems/applications	500	500
7.	Tables	0	1,500
8.	Chairs	0	1,000
		2,675	3,000

47400	**EQUIPMENT REPLACEMENT**	**18,956**	**18,956**
	Annual amortization of prior year equipment purchases.		

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

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

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	51,790	56,650	62,218	62,218	65,729	66,240
40200	OVERTIME	0	0	0	510	0	0
40300	PART-TIME WAGES	80,995	89,305	99,496	95,000	100,000	100,000
40510	DEFERRED COMP. MATCH	1,554	1,700	1,867	1,867	1,972	1,987
40600	SICK LEAVE REIMBURSEMENT	2,389	2,613	2,870	2,870	3,032	3,173
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	842	0	1,087	0	520	0
43100	DEPARTMENTAL EXPENSE	5,935	6,219	6,880	7,000	7,000	7,000
43110	UNIFORMS	599	697	677	700	700	700
43210	UTILITIES/ELECTRIC	29,522	40,505	39,017	57,000	39,800	39,600
43212	UTILITIES/WATER	21,369	24,397	26,604	21,500	27,000	29,000
43300	TELECOMMUNICATIONS	1,144	1,189	1,165	1,200	1,250	1,250
43511	MEDICARE	1,789	2,116	2,607	2,356	2,476	2,485
43512	OASDI	7,647	9,048	11,182	10,073	10,585	10,627
43513	MEDICAL INSURANCE	10,207	12,636	11,622	13,014	10,164	10,902
43514	DENTAL INSURANCE	730	773	785	843	825	823
43515	LIFE INSURANCE	340	368	384	383	390	390
43516	DISABILITY INSURANCE	389	450	510	449	559	563
43517	LIABILITY INSURANCE	8,826	9,753	12,163	13,605	10,458	10,498
43518	WORKERS' COMPENSATION	3,540	4,166	4,905	5,442	4,183	4,199
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE	3,514	3,854	4,244	4,244	4,490	4,526
45000	MILEAGE	0	0	0	100	100	100
46200	SMALL TOOLS/EQUIPMENT	1,845	1,707	1,285	1,275	3,150	2,750
46500	EQUIPMENT MAINTENANCE	0	0	280	0	300	300
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	8,883	11,651	10,396	10,396	10,396	10,396
	TOTAL	**243,849**	**279,797**	**302,244**	**312,045**	**305,079**	**307,509**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
	Funds are appropriated for the operation of the T. Mayne Thompson Park facility located at 14001 South Bellflower Boulevard.		
40100	**PERMANENT EMPLOYEES**	**65,729**	**66,240**
	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.		
40300	**PART-TIME WAGES**	**100,000**	**100,000**
	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.	**1,972**	**1,987**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**3,032**	**3,173**
42054	**CONTRACT SERVICES** Provides for utility audit fees.	**520**	**0**
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**
43210	**UTILITIES/ELECTRIC**	**39,800**	**39,600**
43212	**UTILITIES/WATER**	**27,000**	**29,000**
43300	**TELECOMMUNICATIONS** Provides for Thompson Park utility and telephone costs.	**1,250**	**1,250**

BUDGET ANALYSIS

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

		2003-2004	2004-2005
43511	**MEDICARE**	**2,476**	**2,485**
43512	**OASDI**	**10,585**	**10,627**
43513	**MEDICAL INSURANCE**	**10,164**	**10,902**
43514	**DENTAL INSURANCE**	**825**	**823**
43515	**LIFE INSURANCE**	**390**	**390**
43516	**DISABILITY INSURANCE**	**559**	**563**
43517	**LIABILITY INSURANCE**	**10,458**	**10,498**
43518	**WORKERS' COMPENSATION**	**4,183**	**4,199**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE**	**4,490**	**4,526**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE**	**100**	**100**
	Reimburse employees for use of personal vehicle while conducting City business.		
46200	**SMALL TOOLS/EQUIPMENT**	**3,150**	**2,750**

Provides for:

		2003-2004	2004-2005
1.	Printer	650	0
2.	Tables	1,500	1,500
3.	Chairs	1,000	1,000
4.	Field chalker	0	250
		3,150	2,750

46500	**EQUIPMENT MAINTENANCE**	**300**	**300**
	Provides for office equipment maintenance.		
47400	**EQUIPMENT REPLACEMENT**	**10,396**	**10,396**
	Amortization of prior year equipment purchases.		

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

FUND: 010 GENERAL **010-XXXXX-5012**
DEPT: 5012 PARKS AND RECREATION DEPARTMENT - CARUTHERS PARK

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	43,710	50,154	55,206	55,206	59,435	62,962
40200	OVERTIME	42	0	31	510	0	5,400
40300	PART-TIME WAGES	70,630	91,439	96,385	85,000	95,000	95,000
40510	DEFERRED COMP. MATCH	1,311	1,504	1,656	1,656	1,783	1,889
40600	SICK LEAVE REIMBURSEMENT	1,858	2,169	1,989	2,546	2,741	2,771
OPERATING EXPENSES:							
42054	CONTRACT SERVICE	680	0	3,019	0	1,600	0
43100	DEPARTMENTAL EXPENSE	5,963	7,326	6,688	7,000	7,000	7,000
43110	UNIFORMS	596	697	677	700	700	700
43210	UTILITIES/ELECTRIC	37,998	42,610	27,191	66,000	31,000	30,500
43211	UTILITIES/GAS	418	268	275	700	500	500
43212	UTILITIES/WATER	1,243	1,050	1,540	6,250	1,500	1,500
43300	TELECOMMUNICATIONS	1,566	1,499	1,260	1,550	1,550	1,550
43511	MEDICARE	1,789	2,128	2,328	2,101	2,305	2,436
43512	OASDI	7,649	9,099	9,972	8,985	9,855	10,417
43513	MEDICAL INSURANCE	10,207	12,636	11,622	13,014	10,164	10,902
43514	DENTAL INSURANCE	781	1,404	1,410	843	1,480	1,480
43515	LIFE INSURANCE	340	368	384	383	390	390
43516	DISABILITY INSURANCE	324	397	452	406	505	510
43517	LIABILITY INSURANCE	8,969	10,154	11,898	12,135	9,735	10,293
43518	WORKERS' COMPENSATION	3,598	4,337	4,799	4,854	3,894	4,117
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE	2,949	3,400	3,753	3,753	4,049	4,296
45000	MILEAGE	0	0	0	100	100	100
46200	SMALL TOOLS/EQUIPMENT	1,136	1,883	1,190	1,400	2,150	2,500
46500	EQUIPMENT MAINTENANCE	0	0	236	0	300	300
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	5,160	7,373	6,398	6,398	6,398	6,398
	TOTAL	**208,917**	**251,895**	**250,359**	**281,490**	**254,134**	**263,911**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5012**
DEPT: 5012 PARKS AND RECREATION DEPARTMENT - CARUTHERS PARK

		2003-2004	2004-2005

Funds are appropriated for the operation of the Ruth R. Caruthers Park facility located at 10500 East Flora Vista Street.

40100	**PERMANENT EMPLOYEES**	**59,435**	**62,962**
	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.	**0**	**5,400**
40300	**PART-TIME WAGES**	**95,000**	**95,000**
	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.	**1,783**	**1,889**
40600	**SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick leave hours in excess of 160.	**2,741**	**2,771**
42054	**CONTRACT SERVICE** Provides for utility audit fees.	**1,600**	**0**
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**
43210	**UTILITIES/ELECTRIC**	**31,000**	**30,500**
43211	**UTILITIES/GAS**	**500**	**500**
43212	**UTILITIES/WATER**	**1,500**	**1,500**
43300	**TELECOMMUNICATIONS** Provides for Caruthers Park utility and telephone costs.	**1,550**	**1,550**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5012**
DEPT: 5012 PARKS AND RECREATION DEPARTMENT - CARUTHERS PARK

		2003-2004	2004-2005
43511	**MEDICARE**	**2,305**	**2,436**
43512	**OASDI**	**9,855**	**10,417**
43513	**MEDICAL INSURANCE**	**10,164**	**10,902**
43514	**DENTAL INSURANCE**	**1,480**	**1,480**
43515	**LIFE INSURANCE**	**390**	**390**
43516	**DISABILITY INSURANCE**	**505**	**510**
43517	**LIABILITY INSURANCE**	**9,735**	**10,293**
43518	**WORKERS' COMPENSATION**	**3,894**	**4,117**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE**	**4,049**	**4,296**

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**	**2,150**	**2,500**

Provides for:

		2003-2004	2004-2005
1.	Ping Pong Table	500	0
2.	Printer	650	0
3.	Chairs	1,000	1,000
4.	Tables	0	1,500
		2,150	2,500

46500	**EQUIPMENT MAINTENANCE**	**300**	**300**

Provides for office equipment maintenance.

47400	**EQUIPMENT REPLACEMENT**	**6,398**	**6,398**

Annual amortization of prior year equipment purchases.

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

FUND: 010 GENERAL **010-XXXXX-5013**
DEPT: 5013 PARKS AND RECREATION DEPARTMENT - AQUATIC CENTER

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40200	OVERTIME	0	0	0	102	0	4,025
40300	PART-TIME WAGES	123,895	139,752	148,502	150,000	145,000	150,000
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	13,225	21,154	24,635	22,000	24,000	26,000
43110	UNIFORMS	1,588	1,556	1,312	1,500	1,500	1,500
43140	EMPLOYEE SAFETY SUPPLIES	1,475	1,457	1,538	1,500	1,500	1,500
43210	UTILITIES/ELECTRIC	38,762	54,306	55,897	70,600	55,000	55,000
43211	UTILITIES/GAS	57,361	27,552	50,155	66,000	54,000	54,000
43212	UTILITIES/WATER	10,350	14,358	21,421	10,500	17,500	20,000
43300	TELECOMMUNICATIONS	705	694	778	900	900	900
43511	MEDICARE	1,953	2,174	2,165	2,176	2,103	2,233
43512	OASDI	8,352	9,295	9,243	9,306	8,990	9,550
43517	LIABILITY INSURANCE	12,050	13,113	13,552	12,570	8,883	9,435
43518	WORKERS' COMPENSATION	4,834	5,601	5,465	5,028	3,553	3,774
45000	MILEAGE	0	0	0	100	100	100
46200	SMALL TOOLS/EQUIPMENT	3,031	2,398	536	500	0	525
46500	EQUIPMENT MAINTENANCE	0	0	326	0	400	400
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	4,919	7,759	6,957	6,957	6,957	6,957
	TOTAL	**282,500**	**301,169**	**342,482**	**359,739**	**330,386**	**345,899**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5013**
DEPT: 5013 PARKS AND RECREATION DEPARTMENT - AQUATIC CENTER

		2003-2004	2004-2005

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.	**0**	**4,025**
40300	**PART-TIME WAGES**	**145,000**	**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.	**24,000**	**26,000**
43110	**UNIFORMS** Provides staff uniforms and swimsuits for Aquatic Center personnel.	**1,500**	**1,500**
43140	**EMPLOYEE SAFETY SUPPLIES** Provides safety equipment for Aquatic Center personnel.	**1,500**	**1,500**
43210	**UTILITIES/ELECTRIC**	**55,000**	**55,000**
43211	**UTILITIES/GAS**	**54,000**	**54,000**
43212	**UTILITIES/WATER**	**17,500**	**20,000**
43300	**TELECOMMUNICATIONS** Provides for Aquatic Center utility and telephone costs.	**900**	**900**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5013**
DEPT: 5013 PARKS AND RECREATION DEPARTMENT - AQUATIC CENTER

		2003-2004	2004-2005
43511	**MEDICARE**	**2,103**	**2,233**
43512	**OASDI**	**8,990**	**9,550**
43517	**LIABILITY INSURANCE**	**8,883**	**9,435**
43518	**WORKERS' COMPENSATION**	**3,553**	**3,774**
	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**	**0**	**525**
	Provides for a canopy.		
46500	**EQUIPMENT MAINTENANCE**	**400**	**400**
	Provides for office equipment maintenance.		
47400	**EQUIPMENT REPLACEMENT**	**6,957**	**6,957**
	Annual amortization of prior year equipment purchases.		

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

FUND: 010 GENERAL **010-XXXXX-5015**
DEPT: 5015 PARKS AND RECREATION DEPARTMENT - CIVIC CENTER AUDITORIUM

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40200	OVERTIME	0	76	0	350	0	0
40300	PART-TIME WAGES	32,570	34,788	38,238	48,000	46,000	47,000
OPERATING EXPENSES:							
41315	MISCELLANEOUS PROMOTION	0	213	(213)	250	250	250
43100	DEPARTMENTAL EXPENSE	616	450	514	1,000	1,000	1,000
43110	UNIFORMS	295	295	300	300	300	300
43511	MEDICARE	411	506	556	701	667	682
43512	OASDI	1,758	2,162	2,345	2,998	2,852	2,914
43517	LIABILITY INSURANCE	2,049	2,401	2,502	4,048	2,818	2,880
43518	WORKERS' COMPENSATION	822	1,025	1,009	1,619	1,127	1,152
45000	MILEAGE	32	0	41	100	100	100
46000	BUILDING & GROUNDS MAINT.	941	402	2,486	3,000	2,000	2,500
46200	SMALL TOOLS/EQUIPMENT	215	1,040	492	500	800	1,150
46500	EQUIPMENT MAINTENANCE	879	281	702	2,500	2,000	2,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	11,184	14,605	11,684	11,684	11,684	11,684
	TOTAL	**51,772**	**58,244**	**60,656**	**77,050**	**71,598**	**73,612**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5015**
DEPT: 5015 PARKS AND RECREATION DEPARTMENT - CIVIC CENTER AUDITORIUM

		2003-2004	2004-2005

Funds are appropriated for the operation of the William Bristol Civic Auditorium facility located at 16600 Civic Center Drive.

40300	**PART-TIME WAGES** Provides for operation of control room equipment, permit supervision, ticket booth operators, stage technicians, and custodial duties. **Senior Recreation Leader** Under supervision, responsible for the operation, coordination and personnel for the William Bristol Civic Auditorium/greenroom. **Sound Technician** Under supervision, assists with the management of all technical sound equipment and production for the William Bristol Civic Auditorium. **Light Technician** Under supervision, performs a variety of auditorium related tasks including lighting and program setup in the William Bristol Civic Auditorium. **Stage Technician** Under supervision, responsible for setup/takedown of stage equipment, prop construction, and backstage communications. **Recreation Leader I (Janitorial)** Janitorial duties specifically related to the William Bristol Civic Auditorium. **Junior Recreation Leader** Under supervision, assists technicians.	**46,000**	**47,000**
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**
43511	**MEDICARE**	**667**	**682**
43512	**OASDI**	**2,852**	**2,914**
43517	**LIABILITY INSURANCE**	**2,818**	**2,880**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**1,127**	**1,152**
45000	**MILEAGE** Reimburses employees for use of personal vehicle while conducting City business.	**100**	**100**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5015**
DEPT: 5015 PARKS AND RECREATION DEPARTMENT - CIVIC CENTER AUDITORIUM

		2003-2004	2004-2005
46000	**BUILDING & GROUNDS MAINTENANCE** Provides for supplies as needed to repair and maintain the auditorium.	**2,000**	**2,500**
46200	**SMALL TOOLS/EQUIPMENT** Provides for Auditorium equipment as necessary.	**800**	**1,150**

		2003-2004	2004-2005
1.	Wireless Handheld Microphones	550	550
2.	Miscellaneous Tools	250	0
3.	Utility Tables	0	250
4.	Vacuum Cleaner	0	350
		800	1,150

46500	**EQUIPMENT MAINTENANCE** Provides funds for tuning of pianos and assorted repairs on auditorium equipment.	**2,000**	**2,000**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year and current year equipment purchases.	**11,684**	**11,684**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

FUND: 010 GENERAL **010-XXXXX-5016**
DEPT: 5016 PARKS AND RECREATION DEPARTMENT - CITY SCHOOL RECREATION

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40200	OVERTIME	86	0	26	0	0	0
40300	PART-TIME WAGES	152,423	141,517	152,831	190,000	150,000	155,000
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	30,766	23,652	25,669	30,000	25,000	25,000
43110	UNIFORMS	996	997	1,000	1,000	1,000	1,000
43511	MEDICARE	2,198	2,025	2,206	2,755	2,175	2,248
43512	OASDI	9,397	8,658	9,420	11,780	9,300	9,610
43517	LIABILITY INSURANCE	11,175	9,309	11,119	15,910	9,188	9,495
43518	WORKERS' COMPENSATION	4,482	3,976	4,484	6,364	3,675	3,798
45000	MILEAGE REIMBURSEMENT	0	5	9	0	150	150
46200	SMALL TOOLS/EQUIPMENT	1,891	2,452	2,728	2,000	2,000	2,000
	TOTAL	**213,414**	**192,591**	**209,492**	**259,809**	**202,488**	**208,301**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5016**
DEPT: 5016 PARKS AND RECREATION DEPARTMENT - CITY SCHOOL RECREATION

		2003-2004	2004-2005

This is a City/School District recreation program conducted at various elementary school sites year-round. The after school program may have 2-4 recreation leaders stationed at any of the sites, working 2-4 hour periods, five days a week, for approximately 36-40 weeks. The summer recreation program may have 2-3 recreation leaders stationed at any of the sites, working 4-6 hour periods, five days a week for approximately 10-12 weeks. During this time, recreation leaders introduce youngsters to various arts, crafts, games and sports activities, increasing their awareness and encouraging participation in additional programs offered at the park sites.

Program sites may include:

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**	**150,000**	**155,000**

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**	**25,000**	**25,000**

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**	**2,175**	**2,248**
43512	**OASDI**	**9,300**	**9,610**
43517	**LIABILITY INSURANCE**	**9,188**	**9,495**
43518	**WORKERS' COMPENSATION**	**3,675**	**3,798**

Please see account descriptions in Department No. 8000.

45000	**MILEAGE REIMBURSEMENT**	**150**	**150**

Reimburses employees for the use of their personal vehicles while conducting City business.

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

Provides for:

		2003-2004	2004-2005
1.	Maze/Pocket Golf Table Games/Stands	300	300
2.	Canopies	1,100	1,100
3.	Ball Carts	600	600
		2,000	2,000

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

FUND: 010 GENERAL **010-XXXXX-5017**
DEPT: 5017 PARKS AND RECREATION DEPARTMENT - YOUTH/TEEN PROGRAMS

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40200	OVERTIME	5	0	0	0	0	0
40300	PART-TIME WAGES	66,855	76,670	79,767	80,500	80,000	80,000
OPERATING EXPENSES:							
42445	YOUTH AT-RISK EMPLOYMENT	0	0	0	4,000	3,000	3,000
431XX	DEPARTMENTAL EXPENSE	17,674	9,959	10,670	12,000	10,500	10,500
43110	UNIFORMS	694	699	699	700	700	700
43511	MEDICARE	991	1,094	1,131	1,167	1,160	1,160
43512	OASDI	4,238	4,678	4,740	4,991	4,960	4,960
43517	LIABILITY INSURANCE	4,786	5,192	5,836	6,740	4,900	4,900
43518	WORKERS' COMPENSATION	1,920	2,218	2,354	2,696	1,960	1,960
46200	SMALL TOOLS/EQUIPMENT	4,838	3,627	3,389	3,500	0	1,100
46500	EQUIPMENT MAINTENANCE	106	2,410	792	1,500	1,250	1,250
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	11,602	14,503	11,602	11,602	11,602	11,602
	TOTAL	**113,709**	**121,050**	**120,980**	**129,396**	**120,032**	**121,132**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5017**
DEPT: 5017 PARKS AND RECREATION DEPARTMENT - YOUTH/TEEN PROGRAMS

		2003-2004	2004-2005
40300	**PART-TIME WAGES**	**80,000**	**80,000**

Provides funding for the following programs:

Bellflower Recreation In Motion (BRIM)
Club Simms

	2003-2004	2004-2005
BRIM (one team)	75,000	75,000
Club Simms	5,000	5,000
	80,000	80,000

42445	**YOUTH AT-RISK EMPLOYMENT PROGRAM**	**3,000**	**3,000**

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**	**10,500**	**10,500**

		2003-2004	2004-2005
43101	BRIM - (one team)	9,000	9,000
43104	Club Simms	1,000	1,000
43111	At-Risk Youth Program	500	500
		10,500	10,500

43110	**UNIFORMS**	**700**	**700**

Provides staff uniforms for department recreation personnel.

43511	**MEDICARE**	**1,160**	**1,160**
43512	**OASDI**	**4,960**	**4,960**
43517	**LIABILITY INSURANCE**	**4,900**	**4,900**
43518	**WORKERS' COMPENSATION**	**1,960**	**1,960**

Please see account descriptions in Department No. 8000.

46200	**SMALL TOOLS/EQUIPMENT**	**0**	**1,100**

Provides for canopies.

46500	**EQUIPMENT MAINTENANCE**	**1,250**	**1,250**

Provides funds for the maintenance of the van and trailer used for the BRIM program.

47400	**EQUIPMENT REPLACEMENT CHARGES**	**11,602**	**11,602**

Annual amortization of prior year purchases.

FUND: 010 GENERAL **010-XXXXX-5018**
DEPT: 5018 PARKS AND RECREATION DEPARTMENT - CARPENTER HOUSE

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OPERATING EXPENSES:							
46000	BUILDING & GROUNDS MAINT.	0	0	231	500	500	500
	TOTAL	**0**	**0**	**231**	**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	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40300	PART-TIME WAGES	4,189	3,834	4,800	4,800	5,000	5,000
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	383	0	377	400	300	300
43110	UNIFORMS	50	50	50	50	0	0
43511	MEDICARE	24	57	70	70	73	73
43512	OASDI	102	245	277	298	310	310
43517	LIABILITY INSURANCE	115	262	298	403	308	308
43518	WORKERS' COMPENSATION	46	112	120	161	123	123
46500	EQUIPMENT MAINTENANCE	0	96	57	250	200	200
CAPITAL EXPENDITURES							
47400	EQUIPMENT REPLACEMENT	0	2,704	2,163	2,163	2,430	2,430
	TOTAL	**4,909**	**7,360**	**8,212**	**8,595**	**8,744**	**8,744**

Funds are appropriated for the supervision and maintenance of the Batting Cages at Caruthers Park.

40300 PART-TIME WAGES **5,000** **5,000**

Junior Recreation Leaders
Provides Junior Recreation Leaders to supervise the batting cage facility.

43100 DEPARTMENTAL EXPENSE **300** **300**
Funds for the purchase of balls, signs, netting, etcetera.

43511 MEDICARE **73** **73**
43512 OASDI **310** **310**
43517 LIABILITY INSURANCE **308** **308**
43518 WORKERS' COMPENSATION **123** **123**
Please see account descriptions in Department No. 8000.

46500 EQUIPMENT MAINTENANCE **200** **200**
Provides for miscellaneous parts and repairs.

47400 EQUIPMENT REPLACEMENT **2,430** **2,430**
Annual amortization of prior year equipment purchases.

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

FUND: 010 GENERAL **010-XXXXX-5020**
DEPT: 5020 PARKS AND RECREATION DEPARTMENT - PRESCHOOL PROGRAM

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40300	PART-TIME WAGES	20,535	24,013	28,635	24,500	25,000	25,000
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	2,208	1,951	2,178	2,500	2,500	2,500
43300	TELECOMMUNICATIONS	274	435	401	550	500	500
43511	MEDICARE	304	350	422	355	363	363
43512	OASDI	1,301	1,494	1,800	1,519	1,550	1,550
43517	LIABILITY INSURANCE	1,501	1,600	1,803	2,053	1,533	1,533
43518	WORKERS' COMPENSATION	602	684	727	821	613	613
43525	PERS - EMPLOYEE	0	0	0	0	0	0
46200	SMALL TOOLS/EQUIPMENT	0	289	279	300	0	0
	TOTAL	**26,725**	**30,816**	**36,245**	**32,598**	**32,059**	**32,059**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5020**
DEPT: 5020 PARKS AND RECREATION DEPARTMENT - PRESCHOOL PROGRAM

		2003-2004	2004-2005
40300	**PART-TIME WAGES**	**25,000**	**25,000**
	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.	**500**	**500**
43511	**MEDICARE**	**363**	**363**
43512	**OASDI**	**1,550**	**1,550**
43517	**LIABILITY INSURANCE**	**1,533**	**1,533**
43518	**WORKERS' COMPENSATION**	**613**	**613**

Please see account descriptions in Department No. 8000.

FUND: 010 GENERAL **010-XXXXX-5021**
DEPT: 5021 PARKS AND RECREATION DEPARTMENT - SHARE/SPECIAL "K"

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40200	OVERTIME	0	0	261	400	0	0
40300	PART-TIME WAGES	19,122	22,537	19,811	22,000	19,000	20,000
OPERATING EXPENSES:							
42520	EXCURSION ADMISSION	24	300	10	250	500	500
43100	DEPARTMENTAL EXPENSE	898	916	965	1,000	2,500	2,500
43110	UNIFORMS	148	150	149	150	150	150
43511	MEDICARE	419	352	285	325	276	290
43512	OASDI	1,793	1,506	1,197	1,389	1,178	1,240
43517	LIABILITY INSURANCE	2,093	1,613	0	1,875	1,165	1,225
43518	WORKERS' COMPENSATION	840	689	1,746	750	466	490
	TOTAL	**25,337**	**28,063**	**24,424**	**28,139**	**25,235**	**26,395**

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 by the City of Bellflower. 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"

		2003-2004	2004-2005

Year-round program for handicapped and disabled individuals six years of age and up. Activities include games, special events, excursions and sports programs.

40300	**PART-TIME WAGES**	**19,000**	**20,000**
	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	**500**	**500**
43100	**DEPARTMENTAL EXPENSE** Provides funds for equipment supplies, crafts and miscellaneous materials for activities.	**2,500**	**2,500**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**150**	**150**
43511	**MEDICARE**	**276**	**290**
43512	**OASDI**	**1,178**	**1,240**
43517	**LIABILITY INSURANCE**	**1,165**	**1,225**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**466**	**490**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

FUND: 900 **COMMUNITY DEVELOPMENT BLOCK GRANT** **900-XXXXX-5022**
DEPT: 5022 **PARKS AND RECREATION DEPARTMENT - VOLUNTEER CENTER**

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40300	PART-TIME WAGES	13,563	16,696	16,867	21,510	19,000	20,000
OPERATING EXPENSES:							
41315	PROMOTION	0	0	461	800	700	700
41350	SPECIAL EVENTS	1,988	1,739	1,546	3,125	2,500	2,500
43100	DEPARTMENTAL EXPENSE	550	825	734	750	750	750
43300	TELECOMMUNICATIONS	2,794	2,968	2,714	3,000	2,900	2,900
43511	MEDICARE	197	242	245	312	276	290
43512	OASDI	842	1,035	1,030	1,334	1,178	1,240
43517	LIABILITY INSURANCE	981	1,109	1,038	1,800	1,165	1,225
43518	WORKERS' COMPENSATION	394	473	419	720	466	490
46200	SMALL TOOLS/EQUIPMENT	0	603	188	450	395	425
46500	EQUIPMENT MAINTENANCE	0	368	0	0	0	0
	TOTAL	**21,309**	**26,058**	**25,242**	**33,801**	**29,330**	**30,520**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-5022**
DEPT: 5022 PARKS AND RECREATION DEPARTMENT - VOLUNTEER CENTER

		2003-2004	2004-2005

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**	**19,000**	**20,000**
	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.	**700**	**700**
41350	**SPECIAL EVENTS** Provides funds for special volunteer events, including volunteer recognition.	**2,500**	**2,500**
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of supplies.	**750**	**750**
43300	**TELECOMMUNICATIONS** Provides for volunteer center telephone costs.	**2,900**	**2,900**
43511	**MEDICARE**	**276**	**290**
43512	**OASDI**	**1,178**	**1,240**
43517	**LIABILITY INSURANCE**	**1,165**	**1,225**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**466**	**490**
46200	**SMALL TOOLS/EQUIPMENT** Provides for:	**395**	**425**

	2003-2004	2004-2005
Filing cabinets	395	0
Desktop copier	0	425
	395	425

FUND: 010 GENERAL **010-XXXXX-4250**
DEPT: 4250 CULTURAL ARTS PROGRAMS

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 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	1,500	1,500	1,500	1,500
41530	COMMUNITY CONCERT ASS'N	3,000	3,500	3,500	3,500	3,500	3,500
41540	FRIENDS OF THE BF LIBRARY	4,000	8,000	28,000	28,000	8,000	8,000
41545	BELLFLOWER CIVIC CHORUS	1,200	1,200	1,200	1,200	1,200	1,200
41570	BF SISTER CITY ASSOCIATION	4,500	1,000	7,000	7,000	10,000	10,000
	TOTAL	**25,600**	**26,600**	**52,700**	**52,700**	**35,700**	**35,700**

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 **1,500** **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** **8,000**
Funding to support the library in developing related services and facilities for the community. (The 2002-03 funding included $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 ASSOCIATION **10,000** **10,000**
Funding to defray the costs of transportation and other program expenses relative to the intercultural exchange with the City's sister city Los Mochis, Mexico.
(The 2003-04 allocation includes $5,000 for a public fountain or other commemorative monument in recognition of the sister city's 100th Year Celebration.)

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

FUND: 010 GENERAL **010-XXXXX-4300**
DEPT: 4300 FARMERS MARKET

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40300	PART-TIME WAGES	11,052	12,518	13,353	14,700	13,900	14,200
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	625	761	732	800	800	800
43100	DEPARTMENTAL EXPENSE	225	204	176	250	550	200
43430	DAMAGE CLAIMS	0	0	0	400	400	400
43511	MEDICARE	160	182	194	213	202	206
43512	OASDI	685	776	830	911	862	880
43517	LIABILITY INSURANCE	794	831	807	1,230	853	870
43518	WORKERS' COMPENSATION	318	355	325	492	341	348
	TOTAL	**13,859**	**15,627**	**16,417**	**18,996**	**17,908**	**17,904**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-4300**
DEPT: 4300 FARMERS MARKET

The Bellflower Certified Farmers Market is a community promotional service which brings shoppers to Bellflower.

		2003-2004	2004-2005
40300	**PART-TIME WAGES**	**13,900**	**14,200**
	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** Provides for the following membership dues and permit fees: California Federation of Certified Farmers' Markets Los Angeles County Agricultural Commission (Operating Permit) Los Angeles County Health Department Permit	**800**	**800**
43100	**DEPARTMENTAL EXPENSE** Provides for purchase of miscellaneous paper and art supplies for advertising needs, and other supplies as necessary.	**550**	**200**
43430	**DAMAGE CLAIMS** Provides funds for costs related to litigation or claims filed against the Farmers Market.	**400**	**400**
43511	**MEDICARE**	**202**	**206**
43512	**OASDI**	**862**	**880**
43517	**LIABILITY INSURANCE**	**853**	**870**
43518	**WORKERS' COMPENSATION**	**341**	**348**

Please see account descriptions in Department No. 8000.

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

FUND: 100 TRANSPORTATION **100-XXXXX-3500**
DEPT: 3500 ADMINISTRATION

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	40,122	63,481	69,241	73,841	72,619	75,034
40200	OVERTIME	174	0	59	250	250	250
40300	PART-TIME WAGES	4,872	2,077	402	7,360	7,000	7,000
40400	TRANSPORTATION ALLOWANCE	450	840	840	840	1,050	1,050
40450	SPECIAL TRANSP. ALLOWANCE	0	540	540	540	540	540
40510	DEFERRED COMP. MATCH	1,142	1,903	2,070	2,207	2,177	2,251
40600	SICK LEAVE REIMBURSEMENT	1,324	1,894	2,671	3,121	3,106	3,252
40800	MEDICAL/DENTAL OPT OUT	70	2,025	2,186	1,582	2,191	2,186
OPERATING EXPENSES:							
41100	MEETINGS	0	0	0	200	200	200
41200	MEMBERSHIPS/DUES	0	0	0	100	100	100
42030	DATA PROCESSING	2,953	3,193	2,839	2,600	2,730	2,870
42052	AUDIT SERVICES	0	706	433	0	1,000	1,000
42054	CONTRACT SERVICES	0	0	0	11,000	0	0
43100	DEPARTMENTAL EXPENSE	108	149	191	200	200	200
43511	MEDICARE	700	1,048	1,120	1,301	1,290	1,328
43512	OASDI	2,725	4,090	4,245	5,564	5,514	5,677
43513	MEDICAL INSURANCE	4,075	7,526	7,027	8,911	6,567	7,043
43514	DENTAL INSURANCE	661	1,252	1,250	1,427	1,312	1,312
43515	LIFE INSURANCE	196	366	385	422	392	392
43516	DISABILITY INSURANCE	288	497	562	536	615	629
43517	LIABILITY INSURANCE	1,072	1,619	1,494	2,243	1,618	1,665
43518	WORKERS' COMPENSATION	430	691	603	897	647	666
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	2,736	4,324	4,733	5,042	4,966	5,137
45000	MILEAGE REIMBURSEMENT	5	2	3	250	200	200
46500	EQUIPMENT MAINTENANCE	0	0	311	400	400	400
	TOTAL	**64,103**	**98,223**	**103,205**	**130,834**	**116,684**	**120,382**

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3500**
DEPT: 3500 ADMINISTRATION

		2003-2004	2004-2005

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.)

		2003-2004	2004-2005		
40100	**PERMANENT EMPLOYEES**			**72,619**	**75,034**
	Director of Parks and Recreation (20%)	**23,271**	**23,570**		
	Under the direction of the City Administrator, responsible for the coordination of the City's transportation program.				
	Maintenance Superintendent (10%)	**7,675**	**7,837**		
	Coordinates and oversees transportation projects.				
	Administrative Assistant III (30%)	**10,910**	**11,549**		
	Provides clerical and secretarial support on transportation projects.				
	Director of Finance/City Treasurer (5%)	**5,806**	**5,893**		
	Assistant Director of Finance (10%)	**9,009**	**9,525**		
	Senior Accountant (15%)	**9,137**	**9,520**		
	Prepares various financial reports and coordinates financial audits.				
	Accounting Technician II (15%)	**6,811**	**7,140**		
	Responsible for payable and payroll functions related to transportation.				
40200	**OVERTIME**			**250**	**250**
	Provides for overtime as necessary.				
40300	**PART-TIME WAGES**			**7,000**	**7,000**
	Provides for a part-time support position.				
40400	**TRANSPORTATION ALLOWANCE**			**1,050**	**1,050**
	Reimburses employees for their use of 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**			**2,177**	**2,251**
	Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.				
40600	**SICK LEAVE REIMBURSEMENT**			**3,106**	**3,252**
	Provides for an annual payout of sick leave hours in excess of 160.				

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3500**
DEPT: 3500 ADMINISTRATION

		2003-2004	2004-2005
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.	**2,191**	**2,186**
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.	**2,730**	**2,870**
42052	**AUDIT SERVICES** Provides for an annual audit by independent Certified Public Accountants.	**1,000**	**1,000**
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of supplies pertinent to Dial-A-Ride.	**200**	**200**
43511	**MEDICARE**	**1,290**	**1,328**
43512	**OASDI**	**5,514**	**5,677**
43513	**MEDICAL INSURANCE**	**6,567**	**7,043**
43514	**DENTAL INSURANCE**	**1,312**	**1,312**
43515	**LIFE INSURANCE**	**392**	**392**
43516	**DISABILITY INSURANCE**	**615**	**629**
43517	**LIABILITY INSURANCE**	**1,618**	**1,665**
43518	**WORKERS' COMPENSATION**	**647**	**666**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**4,966**	**5,137**
45000	**MILEAGE REIMBURSEMENT** Reimburses employees for use of personal vehicles while conducting City business.	**200**	**200**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of office equipment.	**400**	**400**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

FUND: 100 TRANSPORTATION **100-XXXXX-3510**
DEPT: 3510 DIAL-A-RIDE/FIXED ROUTE TRANSIT SYSTEM

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	45,487	80,981	86,313	86,282	83,455	86,476
40300	PART-TIME WAGES	0	0	714	0	0	0
40400	TRANSPORTATION ALLOWANCE	300	600	600	600	750	750
40450	SPECIAL TRANSP. ALLOWANCE	0	1,620	1,620	1,620	1,620	1,620
40510	DEFERRED COMP. MATCH	990	1,851	2,242	2,584	2,501	2,593
40600	SICK LEAVE REIMBURSEMENT	1,585	2,432	3,505	3,766	3,279	3,703
40800	MEDICAL/DENTAL OPT OUT	1,360	0	2,000	0	3,000	3,000
OPERATING EXPENSES:							
42050	DIAL-A-RIDE/FIXED ROUTE	482,006	687,000	806,658	800,000	763,000	798,000
42054	CONTRACT SERVICES	4,565	2,040	3,438	2,200	4,000	4,000
43090	PROMOTIONAL SUPPLIES	70	1,305	1,941	3,500	2,500	2,500
43100	DEPARTMENTAL EXPENSE	628	3,108	900	1,000	1,000	1,000
43511	MEDICARE	718	1,269	1,407	1,400	1,400	1,400
43512	OASDI	3,070	5,426	6,018	5,900	5,900	6,100
43513	MEDICAL INSURANCE	6,270	13,374	11,675	14,643	9,781	10,490
43514	DENTAL INSURANCE	1,016	2,125	2,168	2,384	2,192	2,192
43515	LIFE INSURANCE	304	594	631	626	608	609
43516	DISABILITY INSURANCE	333	633	709	628	708	713
43517	LIABILITY INSURANCE	937	4,971	5,081	6,723	5,795	6,010
43518	WORKERS' COMPENSATION	376	2,123	2,049	2,689	2,318	2,404
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	3,062	5,474	5,842	5,840	5,659	5,871
45000	MILEAGE	0	0	0	80	80	80
46500	EQUIPMENT MAINTENANCE	0	1,063	673	700	700	700
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	7,519	0	0	38,000	0
	TOTAL	**553,077**	**825,508**	**946,184**	**943,165**	**938,246**	**940,211**

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3510**
DEPT: 3510 DIAL-A-RIDE/FIXED ROUTE TRANSIT SYSTEM

		2003-2004	2004-2005

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 — 83,455 / 86,476

	2003-2004	2004-2005
Assistant Director of Parks and Recreation (25%)	**20,718**	**21,902**
Programs Assistant (50%)	**20,856**	**22,006**
Management Assistant (40%)	**16,860**	**17,547**
Recreation Operations Coordinator (30%)	**15,580**	**15,580**
Executive Assistant II (20%)	**9,441**	**9,441**

Provides assistance with the overall transportation program administration. Responds to public inquiries, attends meetings, and promotes Proposition A programs.

40400 TRANSPORTATION ALLOWANCE — 750 / 750
Reimburses the Assistant Director of Parks Recreation for use of his personal vehicle while conducting City business.

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 — 2,501 / 2,593
Provides funds to match employee contributions up to 3% of combined base pay, bilingual pay and longevity pay.

40600 SICK LEAVE REIMBURSEMENT — 3,279 / 3,703
Provides for an annual payout of sick leave hours in excess of 160.

40800 MEDICAL/DENTAL OPT OUT — 3,000 / 3,000
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.

42050 DIAL-A-RIDE/FIXED ROUTE — 763,000 / 798,000
Bellflower contracts with Laidlaw Transit Services, Inc. for Dial-A-Ride and Fixed Route Transit System.

Dial-A-Ride
Consists of three (3) handicapped accessible vans between the hours of 9 a.m. and 5 p.m., Monday through Saturday. Eligible participants in the program include Bellflower residents who are handicapped or fifty-five (55) years of age or older.

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3510**
DEPT: 3510 DIAL-A-RIDE/FIXED ROUTE TRANSIT SYSTEM

		2003-2004	2004-2005

42050 DIAL-A-RIDE/FIXED ROUTE (Continued)

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.		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
3510	DIAL-A-RIDE/FIXED ROUTE	482,006	687,000	806,658	800,000	763,000	798,000
3600	DIAL-A-RIDE/FIXED ROUTE	206,120	67,914	0	0	87,000	87,000
		688,126	754,914	806,658	800,000	850,000	885,000

42054	**CONTRACT SERVICES**	**4,000**	**4,000**
	Provides for computer support services.		
43090	**PROMOTIONAL SUPPLIES**	**2,500**	**2,500**
	Special supplies to promote Bellflower's transportation program.		
43100	**DEPARTMENTAL EXPENSE**	**1,000**	**1,000**
	Provides for the purchase of supplies pertinent to Dial-A-Ride and Fixed Route.		
43511	**MEDICARE**	**1,400**	**1,400**
43512	**OASDI**	**5,900**	**6,100**
43513	**MEDICAL INSURANCE**	**9,781**	**10,490**
43514	**DENTAL INSURANCE**	**2,192**	**2,192**
43515	**LIFE INSURANCE**	**608**	**609**
43516	**DISABILITY INSURANCE**	**708**	**713**
43517	**LIABILITY INSURANCE**	**5,795**	**6,010**
43518	**WORKERS' COMPENSATION**	**2,318**	**2,404**
43525	**PERS - EMPLOYEE SHARE**	**5,659**	**5,871**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE**	**80**	**80**
	Reimburses employees for use of personal vehicles while conducting City business.		
46500	**EQUIPMENT MAINTENANCE**	**700**	**700**
	Provides for maintenance of office equipment.		
47500	**EQUIPMENT PURCHASES**	**38,000**	**0**
	Provides for:		

Digital copier	28,000
Dial-A-Ride digital ID system	10,000
	38,000

FUND: 100 TRANSPORTATION **100-XXXXX-3540**
DEPT: 3540 LONG BEACH TRANSIT PROJECT

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OPERATING EXPENSES:							
42058	LONG BEACH TRANSIT	7,773	7,731	8,364	8,400	9,712	11,170
	TOTAL	**7,773**	**7,731**	**8,364**	**8,400**	**9,712**	**11,170**

42058 LONG BEACH TRANSIT **9,712** **11,170**
Provides for City contribution to Long Beach Public Transportation Company's operating fund to continue existing service within the City of Bellflower.

DEBT SERVICE

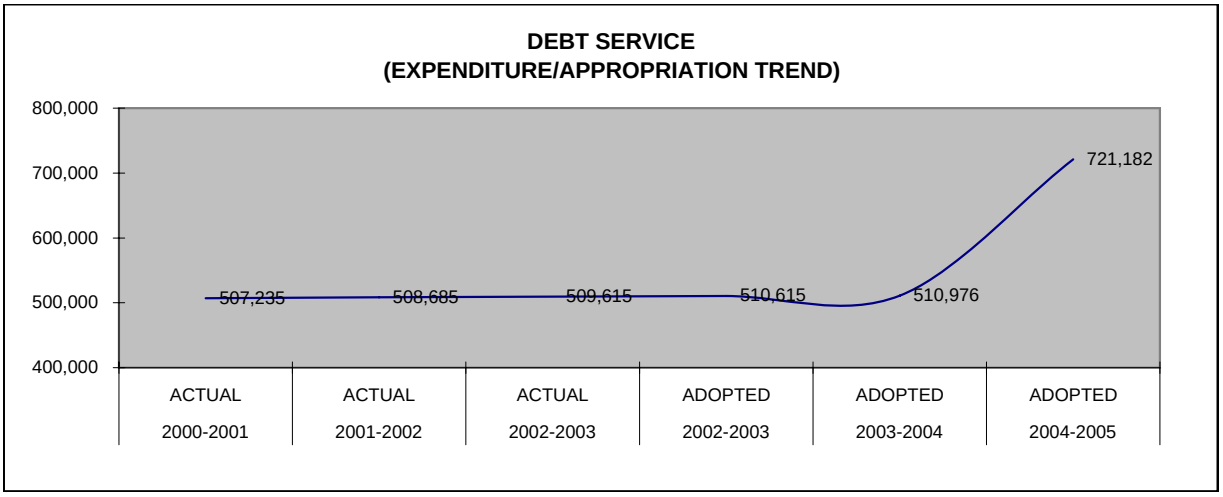
Department Description

Principal and interest payments of the Bellflower Public Facilities Corporation (BPFC) are recorded in Debt Service. 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.

Also included in Debt Service are principal and interest payments on a loan from the California Energy Commission (CEC) used to install LED lights at various signal lights throughout the City to conserve electricity. In addition, Debt Service accounts for principal and interest payments on the HUD Section 108 Loan that is being used to make improvements at targeted areas of the City to eliminate blight and augment economic development.

Not included in Debt Service are the Redevelopment Agency's Taxable Tax Allocation Bonds, which are separately reported and accounted for in the Redevelopment Agency Budget.

DEPT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
5500	BPFC COP Debt Service	507,235	508,685	509,615	510,615	471,075	467,285
5510	CEC Loan Debt Service	0	0	0	0	39,901	39,900
5520	HUD Section 108 Loan Debt Service	0	0	0	0	0	213,997
	Total	507,235	508,685	509,615	510,615	510,976	721,182



FUND: 700 DEBT SERVICE - BPFC **700-XXXXX-5500**
DEPT: 5500 DEBT SERVICE - BELLFLOWER PUBLIC FACILITIES CORPORATION

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OPERATING EXPENSES:							
43422	TRUSTEE FEES	1,590	1,500	1,500	2,500	2,000	2,000
DEBT SERVICE:							
48100	PRINCIPAL	230,000	240,000	250,000	250,000	220,000	225,000
48200	INTEREST	275,645	267,185	258,115	258,115	249,075	240,285
	TOTAL	**507,235**	**508,685**	**509,615**	**510,615**	**471,075**	**467,285**

Accounts for the principal and interest payments of the Bellflower Public Facilities Corporation's refunding certificates of of participation. The certificate proceeds were used to construct a civic center/auditorium complex and to make certain park improvements.

43422 TRUSTEE FEES **2,000** **2,000**
Provides for trustee administrative and investment fees.

48100 PRINCIPAL **220,000** **225,000**
Provides for an annual principal payment to the holders of the 1999 Refunding Certificates of Participation (COP) dated July 1, 1999.

48200 INTEREST **249,075** **240,285**
Provides for semi-annual interest payments to the holders of the 1999 COP.

CERTIFICATES OF PARTICIPATION (COP)

Original Issue:	$6,360,000
Issue Date:	July 1, 1999
Interest Rates:	3.60% - 5.00%

Optional Redemption Dates	Prices
October 1, 2009 through September 30, 2010	102.0%
October 1, 2010 through September 30, 2011	101.0%
October 1, 2011 and thereafter	100.0%

Ratings	
Moody's:	Aaa
Standard & Poor's:	AAA
Insurer:	MBIA
Taxability of COP:	Tax Exempt
Security:	City Hall and certain park parcels

	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)

		DEBT SERVICE				Outstanding
Due Date	Fiscal Year	Principal	Interest	Total Int	Total P&I	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	

FUND: 010 GENERAL FUND **010-XXXXX-5510**
DEPT: 5510 DEBT SERVICE - CALIFORNIA ENERGY COMMISSION LOAN

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
DEBT SERVICE:							
48102	PRINCIPAL	0	0	0	0	33,090	37,315
48202	INTEREST	0	0	0	0	6,811	2,585
	TOTAL	**0**	**0**	**0**	**0**	**39,901**	**39,900**

Accounts for the principal and interest payments on a loan from the California Energy Commission (CEC) used to install LED lights at various signal lights throughout the City to conserve electricity.

48102 PRINCIPAL **33,090** **37,315**
Provides for an annual principal payment of a loan from the California Energy Commission.

48202 INTEREST **6,811** **2,585**
Provides for an annual interest payment of a loan from the California Energy Commission.

CALIFORNIA ENERGY COMMISSION LOAN AMORTIZATION

Loan Amount: $128,502
Loan Date: August 26, 2002
Interest Rate: 3%

Due Date	DEBT SERVICE Fiscal Year	Principal	Interest	Total Prin	Total Int	Total P&I	Loan Balance
12/22/03	2003-2004	14,849	5,101				113,653
06/22/04		18,241	1,710	33,090	6,811	39,901	95,412
12/22/04	2004-2005	18,515	1,435				76,897
06/22/05		18,800	1,150	37,315	2,585	39,900	58,097
12/22/05	2005-2006	19,076	874				39,021
06/22/06		19,366	584	38,442	1,458	39,900	19,655
12/22/06	2006-2007	19,655	296	19,655	296	19,951	0
		128,502	11,150			139,652	

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-5520**
DEPT: 5520 DEBT SERVICE - HUD SECTION 108 LOAN

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
DEBT SERVICE:							
48104	PRINCIPAL	0	0	0	0	0	0
48204	INTEREST	0	0	0	0	0	213,997
	TOTAL	**0**	**0**	**0**	**0**	**0**	**213,997**

Accounts for the principal and interest payments on the HUD Section 108 Loan secured by the City's annual CDBG entitlement grants and certain property. The proceeds are being used to make improvements at targeted areas to eliminate blight and augment economic development.

48104 PRINCIPAL **0** **0**
Provides for an annual principal payment to the holders of the Section 108 Government Guaranteed Participation Certificates, Series HUD 2004-A.

48204 INTEREST **0** **213,997**
Provides for semi-annual interest payments to the holders of the Section 108 Government Guaranteed Participation Certificates, Series HUD 2004-A.

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

HUD SECTION 108 LOAN

Original Issue (City's Portion):	$7,000,000	Pledge:	Full faith and credit of the United States
Issue Date:	June 22, 2004	Collateral:	City's CDBG Entitlement and Certain Real Property
Interest Rates:	2.31% - 6.01%	Taxability:	Federal - Taxable; State/Local - Tax exempt

Optional Redemption and Acceleration:
Any principal amount due on a Note on or after August 1, 2005 may be prepaid, in whole or in part, without penalty or premium, as of any Interest Due Date on or after August 1, 2014.

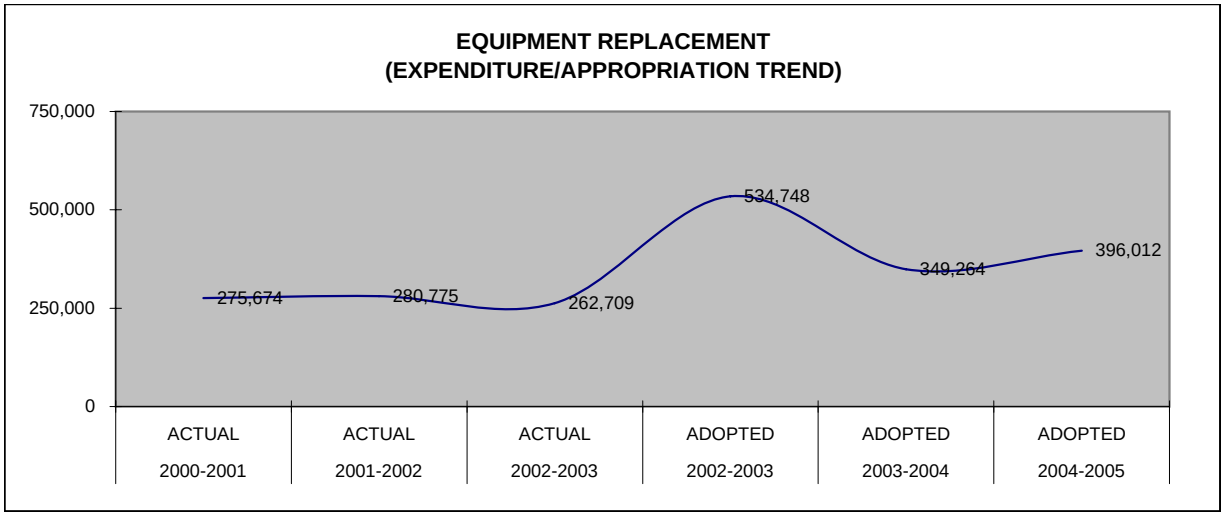
	DEBT SERVICE					Outstanding
Due Date	Fiscal Year	Principal	Interest	Total Int	Total P&I	Certificates
08/01/04	2004-2005	0	31,440			7,000,000
02/01/05			182,557	213,997	213,997	
08/01/05	2005-2006	203,000	182,557			6,797,000
02/01/06			180,212	362,769	565,769	
08/01/06	2006-2007	225,000	180,212			6,572,000
02/01/07			176,736	356,948	581,948	
08/01/07	2007-2008	236,000	176,736			6,336,000
02/01/08			172,464	349,200	585,200	
08/01/08	2008-2009	248,000	172,464			6,088,000
02/01/09			167,504	339,968	587,968	
08/01/09	2009-2010	260,000	167,504			5,828,000
02/01/10			161,888	329,392	589,392	
08/01/10	2010-2011	273,000	161,888			5,555,000
02/01/11			155,650	317,538	590,538	
08/01/11	2011-2012	286,000	155,650			5,269,000
02/01/12			148,801	304,451	590,451	
08/01/12	2012-2013	300,000	148,801			4,969,000
02/01/13			141,361	290,162	590,162	
08/01/13	2013-2014	314,000	141,361			4,655,000
02/01/14			133,385	274,746	588,746	
08/01/14	2014-2015	330,000	133,385			4,325,000
02/01/15			124,821	258,206	588,206	
08/01/15	2015-2016	346,000	124,821			3,979,000
02/01/16			115,549	240,370	586,370	
08/01/16	2016-2017	363,000	115,549			3,616,000
02/01/17			105,602	221,151	584,151	
08/01/17	2017-2018	380,000	105,602			3,236,000
02/01/18			94,981	200,583	580,583	
08/01/18	2018-2019	399,000	94,981			2,837,000
02/01/19			83,650	178,631	577,631	
08/01/19	2017-2018	418,000	83,650			2,419,000
02/01/20			71,611	155,261	573,261	
08/01/20	2017-2018	439,000	71,611			1,980,000
02/01/21			58,858	130,469	569,469	
08/01/21	2017-2018	460,000	58,858			1,520,000
02/01/22			45,357	104,215	564,215	
08/01/22	2018-2019	483,000	45,357			1,037,000
02/01/23			31,061	76,418	559,418	
08/01/23	2017-2018	506,000	31,061			531,000
02/01/24			15,957	47,018	553,018	
08/01/24	2017-2018	531,000	15,957			0
			0	15,957	546,957	
		7,000,000	4,767,450	4,767,450	11,767,450	

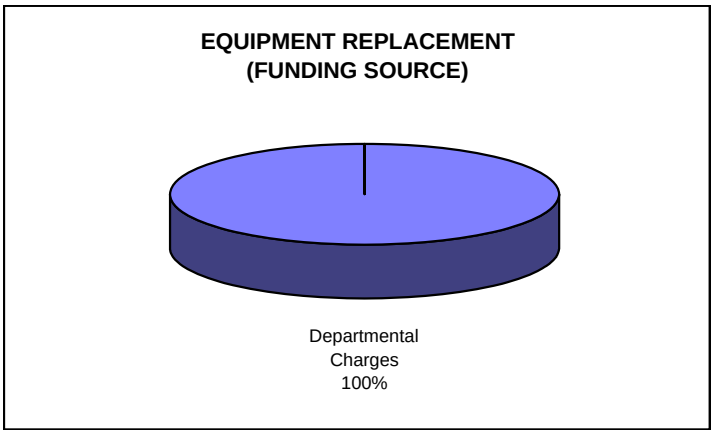
EQUIPMENT REPLACEMENT

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	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
9500	Equipment Replacement - Operating	275,674	280,775	262,709	534,748	349,264	396,012





	2003-2004 ADOPTED	2004-2005 ADOPTED
Departmental Charges:		
Equipment Replacement	349,264	396,012

EQUIPMENT REPLACEMENT

Explanation of Major Budget Changes

2002-2003 BUDGET			**534,748**
Major Increases (Decreases)			
❍ Decrease in depreciation			(151,848)
❍ Elimination of full-time Revenue Accountant			(71,599)
❍ Part-time support (wages only)			30,160
Aggregate change in other categories			7,803
Net change for the fiscal year:	**(185,484)**	**-34.7%**	
2003-2004 BUDGET			**349,264**
❍ Increase in depreciation			45,920
Aggregate change in other categories			828
Net change for the fiscal year:	**46,748**	**13.4%**	
2004-2005 BUDGET			**396,012**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

FUND: 530 EQUIPMENT REPLACEMENT FUND **530-XXXXX-9500**
DEPT: 9500 OPERATING

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	0	28,637	0	57,060	0	0
40300	PART-TIME WAGES	0	0	22,200	0	30,160	30,910
40510	DEFERRED COMP. MATCH	0	0	0	1,712	0	0
OPERATING EXPENSE:							
43511	MEDICARE	0	416	322	900	437	448
43512	OASDI	0	1,777	1,376	3,600	1,870	1,916
43513	MEDICAL INSURANCE	0	2,565	534	6,600	0	0
43514	DENTAL INSURANCE	0	311	0	819	0	0
43515	LIFE INSURANCE	0	149	0	383	0	0
43516	DISABILITY INSURANCE	0	174	0	415	0	0
43517	LIABILITY INSURANCE	0	414	297	1,070	548	563
43518	WORKERS' COMPENSATION	0	177	120	428	219	225
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	0	1,789	0	3,883	0	0
46500	EQUIPMENT MAINTENANCE	0	0	2,822	0	10,000	10,000
46900	DEPRECIATION EXPENSE	246,113	244,366	235,038	457,878	306,030	351,950
46910	VALUE OF EQUIPMENT SOLD	29,561	0	0	0	0	0
	TOTAL	**275,674**	**280,775**	**262,709**	**534,748**	**349,264**	**396,012**

BUDGET ANALYSIS

FUND: 530 EQUIPMENT REPLACEMENT FUND **530-XXXXX-9500**
DEPT: 9500 OPERATING

		2003-2004	2004-2005
40300	**PART-TIME WAGES** Provides for part-time support services to track and account for fixed and infrastructure assets and other resources.	**30,160**	**30,910**
43511	**MEDICARE**	**437**	**448**
43512	**OASDI**	**1,870**	**1,916**
43517	**LIABILITY INSURANCE**	**548**	**563**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**219**	**225**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance vehicles and equipments.	**10,000**	**10,000**
46900	**DEPRECIATION EXPENSE** Vehicles and equipment are depreciated over 3 to 5 years.	**306,030**	**351,950**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

EQUIPMENT REPLACEMENT

Dept. No.	Description	2003-2004	2004-2005
1300	High speed laser printer	5,000	0
2000	Substation Office Furnishings (lockers, filing cabinets, display cases, etc.)	10,000	0
	Replacement CSO and parking enforcement vehicles (1 - 1st year, 2 - 2nd year) (1st year purchased with AQMD funds; General Fund prep cost only)	5,000	40,000
	Laptop Computer (1)	0	3,000
		15,000	43,000
3100	Walk Behind Mower	6,000	0
	Street Legend Paint Stencils	3,500	0
	Asphalt Grinder	3,000	0
	Paint Line Striper	6,000	0
	Emulsion Tank (& trailer)	0	11,000
		18,500	11,000
3900	Turf Vac (replace #613)	9,000	0
	Aerator	0	5,000
	Propane Buffer	3,500	0
	Floor Scrubber	4,000	0
	Weed Sprayer	0	3,300
		16,500	8,300
8000	Computers and applications (23 / 45)	56,250	112,500
	Computer software/hardware updates	40,000	40,000
	Digital copiers (4)	130,000	0
		226,250	152,500
	TOTAL	281,250	214,800

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

EQUIPMENT PURCHASES

Note: "Equipment Purchases" are outright acquisitions that not financed through the Equipment Replacement Fund. While these purchases are generally made with the grant and special revenue funds, the unrestricted General Fund dollars can also be used for this purpose The entire acquisition costs are charged directly to the purchasing Funds as purchases are made.

Dept. No.	Description		2003-2004	2004-2005
1010	Improved sound system for special events		10,000	0
	Miscellaneous equipment		0	5,000
			10,000	5,000
1200	Ballot Counting System		20,000	0
2000	CLEEP Grant - Law enforcement equipment		19,550	0
2400	2003 State Homeland Security Grant Program - Part 2	3HS	0	12,073
	2003 Long Beach Urban Area Security Initiative (UASI)	3UA	0	42,120
	2004 State Homeland Security Grant Program	4HS	0	53,945
	2004 Long Beach Urban Area Security Initiative (UASI)	4UA	0	72,500
	Other		1,000	1,000
			1,000	181,638
2500	Platescan system		0	13,000
	Computers (6) and applications		0	18,000
			0	31,000
3105	General Fund		50,500	61,200
	Tarps for City Yard material storage and computer hardware and software including Geographical Information Systems (GIS) and stormwater administration.			
	AQMD			
	Provides for the purchase of a dedicated CNG truck.		26,000	0
			76,500	61,200
3420	4 electric utility vehicles to replace units #442, #542, #642 & #742 (all 1995 Taylor-Dunn carts)		36,000	0
	Replacement CSO/parking enforcement vehicle		29,000	0
	6 full-size CNG pickups to replace existing trucks		0	147,900
			65,000	147,900
3510	Digital copier		28,000	0
	Dial-A-Ride digital ID system		10,000	0
			38,000	0
3610	Wireless equipment		9,000	0
	Digital camera (5+ megapixels) and accessories		3,500	0
	Editing software & CD photo archive		2,000	2,000
	Computer, applications & other		5,000	8,000
			19,500	10,000
3650	Digital copier		28,000	0
	Wireless mic system w/ headsets		1,000	0
	Light kit		1,500	0
	Sound split system		0	1,500
	Post 70s Switcher		0	1,500
	Computer hardware and software updates		3,000	3,000
			33,500	6,000
	TOTAL		283,050	442,738

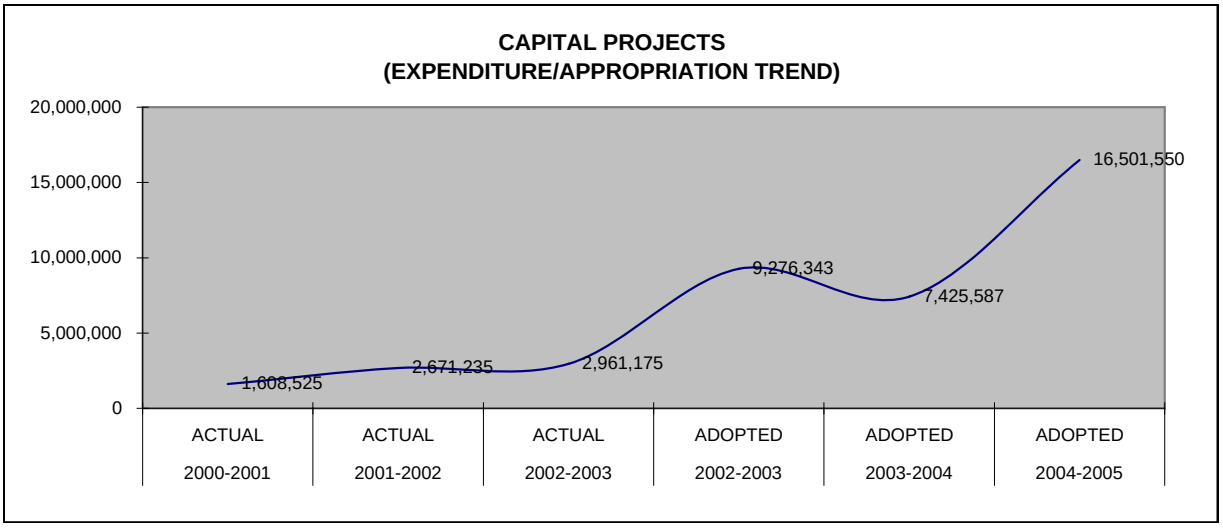
(This page intentionally left blank)

CAPITAL PROJECTS

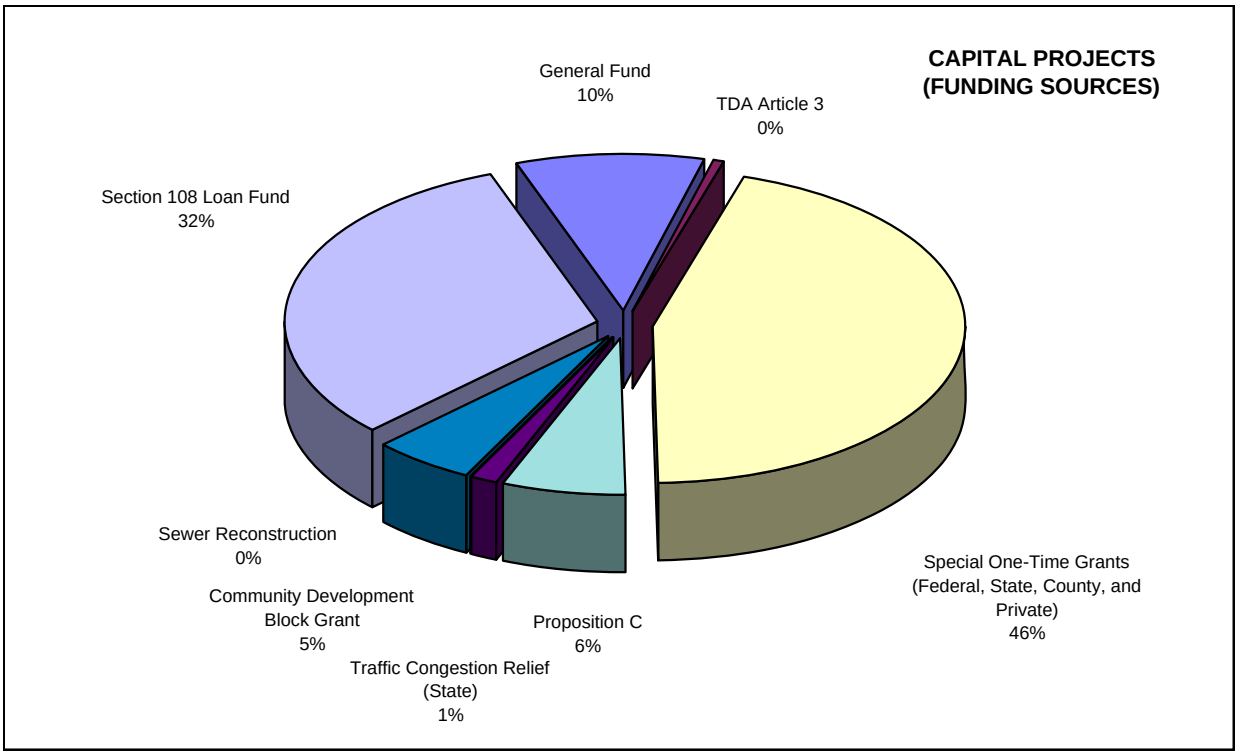
Department Description

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	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
9000	Capital Projects	1,608,525	2,671,235	2,961,175	9,276,343	7,425,587	16,501,550



CAPITAL PROJECTS



	2003-2004 ADOPTED	2004-2005 ADOPTED	Total	
General Fund	1,035,919	1,283,180	2,319,099	10%
TDA Article 3	36,560	75,430	111,990	0%
Special One-Time Grants (Federal, State, County, and Private)	3,511,692	7,297,397	10,809,089	45%
Proposition C	742,000	787,596	1,529,596	6%
Traffic Congestion Relief (State)	290,000	0	290,000	1%
Sewer Reconstruction	0	40,000	40,000	0%
Community Development Block Grant	870,000	400,000	1,270,000	5%
Section 108 Loan Fund	939,416	6,617,947	7,557,363	32%
	7,425,587	16,501,550	23,927,137	100%
				(A)

(A) May not total exactly 100% due to rounding.

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
GENERAL FUND (010 & 011):							
42320	SLURRY CONTRACT	0	130,951	129,839	126,000	165,500	189,000
42326	TREE REPLACEMENT	27,975	52,392	116,623	150,000	70,000	99,000
42327	TREE TRIMMING	0	175,696	175,987	177,000	177,000	177,000
42342	RESIDENTIAL ST. RESURFACING	0	431,425	0	243,000	287,700	370,000
47004	HANDICAP RAMPS	13,192	63,982	3,426	83,000	87,000	6,000
47006	DRIVEWAY CLOSURES	73,714	0	25,662	50,000	0	0
47008	WALL LANDSCAPING	28,178	17,660	27,633	25,000	5,539	35,000
47012	TMDL COMPLIANCE	0	0	705	0	0	0
47020	COMMUNITY SURVEY	22,000	19,330	25,000	25,000	0	0
47052	ALONDRA BLVD RESURFACING	7,680	0	0	0	0	0
47130	SIDEWALK/CURB/GUTTER	55,319	127,519	239,367	559,209	0	0
47131	PARKING DEMAND MGMT STUDY	0	7,000	0	0	0	0
47148	TRAFFIC SIGNAL IMPROV	0	0	0	0	16,580	16,580
47155	FRIENDSHIP SQUARE	0	3,200	0	0	0	0
47200	SIMMS PARK IMPROVEMENTS	27,484	19,933	0	0	19,000	122,700
47212	PROPERTY ACQ/REHAB	325,000	0	144,236	136,000	0	0
47220	AQUATIC CENTER IMPROV	11,840	3,863	108,844	151,500	38,600	40,000
47226	ZINN PARK IMPROVEMENT	0	3,636	0	0	3,000	0
47230	THOMPSON PARK IMPROV	49,061	81,635	0	0	0	100,900
47235	TEEN CENTER	0	0	0	0	0	8,000
47240	CARUTHERS PARK IMPROV	96,235	21,607	20,183	17,000	4,000	0
47245	POCKET PARK IMPROVEMENTS	0	0	23,400	50,000	0	0
47250	CITY HALL IMPROVEMENT	567	125,135	10,496	0	22,000	0
47252	SUBSTATION IMPROVEMENT	0	7,405	11,861	101,000	0	0
47260	CITY MAINTENANCE YARD IMPROV	0	5,973	142,718	143,000	128,000	58,000
47270	CIVIC AUDITORIUM IMPROV	8,825	7,228	116,779	180,000	5,000	11,000
47282	GREENWAY ENTRY STATEMENTS	6,340	0	0	0	0	0
47310	COMMUNITY ART PROGRAM	0	0	1,743	50,000	7,000	0
47950	ENTRY MONUMENTS	76,453	36,573	16,726	36,000	0	0
47951	BRIDGE REPAIR	0	0	0	0	0	0
47952	ENTRY PORTALS	0	0	0	0	0	50,000
	TOTAL GENERAL FUND	**829,863**	**1,342,143**	**1,341,228**	**2,302,709**	**1,035,919**	**1,283,180**

Note:
Fund 010, used for FY 2000-01 and prior capital projects, was changed to Fund 011 for FY 2001-02 and subsequent years.

TDA ARTICLE 3 FUND (015):							
47125	SIDEWALK PROJECTS	32,845	31,928	39,012	39,112	36,560	75,430
	TOTAL TDA ARTICLE 3	**32,845**	**31,928**	**39,012**	**39,112**	**36,560**	**75,430**

CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
CAPITAL PROJECTS FUND - SPECIAL GRANTS (030):							
42342	RESIDENTIAL ST. RESURFACING	0	0	0	0	0	0
47004	HANDICAP RAMPS	0	0	0	19,000	0	0
47050	STREET IMPROVEMENTS	166,389	0	0	0	0	0
47054	ARTESIA BLVD MEDIAN CONSTRUC	20,177	51,090	691,432	1,250,310	44,000	969,404
47139	SAFE ROUTE TO SCHOOL	0	0	0	0	0	445,500
47144	91 FREEWAY RAMP BEAUTIFICATIC	0	41,068	1,188	17,632	36,445	36,164
47146	HIGHWAY SAFETY IMPROVEMENTS	174,301	997	0	0	0	0
47148	TRAFFIC SIGNAL IMPROVEMENTS	0	128,502	0	0	149,220	139,986
47150	RAILROAD CROSSING ELIMINATIOI	160,315	141,514	324,754	758,486	215,995	0
47200	SIMMS PARK IMPROVEMENTS	19,585	30,978	45,438	126,522	83,084	0
47212	PROPERTY ACQUISITION/REHABIL	11,742	0	0	0	0	0
47220	AQUATIC CENTER IMPROVEMENTS	0	279,640	17,284	30,000	0	5,140
47230	THOMPSON PARK IMPROVEMENTS	29,014	14,594	19,434	276,906	255,247	243,665
47235	TEEN CENTER IMPROVEMENTS	0	0	16,517	316,000	299,483	4,483
47240	CARUTHERS PARK IMPROVEMENT	126,161	44,009	18,193	200,991	185,098	139,609
47270	CIVIC AUDITORIUM IMPROVEMENT	0	0	9,548	14,775	5,227	0
47280	WEST BRANCH GREENWAY	0	1,235	9,665	2,560,000	2,237,893	2,242,575
47285	RIVERVIEW PARK PROJECT	0	0	0	0	0	3,070,871
	TOTAL CAPITAL PROJECTS	**707,684**	**733,627**	**1,153,453**	**5,570,622**	**3,511,692**	**7,297,397**
PROPOSITION C FUND (135):							
47002	BUS STOP IMPROVEMENTS	0	3,665	2,042	3,000	4,000	4,000
47050	STREET IMPROVEMENTS	0	2,504	208,131	196,000	0	0
47054	ARTESIA BLVD MEDIAN CONSTRUC	2,323	6,022	89,435	168,600	50,000	125,596
47131	PARKING DEMAND MGMT. STUDY	0	28,000	0	0	0	0
47142	91 FREEWAY CORRIDOR	19,678	0	0	250,000	0	0
47146	HIGHWAY SAFETY IMPROVEMENTS	9,561	0	0	0	0	0
47148	TRAFFIC SIGNAL IMPROVEMENTS	10,032	0	10,220	200,000	200,000	200,000
47150	RAILROAD CROSSING ELIMINATIOI	0	0	0	90,000	90,000	90,000
47152	TRAFFIC MANAGEMENT SYSTEM	2,000	0	0	98,000	98,000	98,000
47280	WEST BRANCH GREENWAY	0	0	0	0	250,000	220,000
47295	OPTICOM SYSTEM INSTALLATION	0	0	0	0	50,000	50,000
	TOTAL PROPOSITION C	**43,594**	**40,191**	**309,828**	**1,005,600**	**742,000**	**787,596**
TRAFFIC CONGESTION RELIEF FUND (142):							
47050	STREET IMPROVEMENTS	0	512,428	109,385	350,300	290,000	0
	TOTAL CONGESTION RELIEF	**0**	**512,428**	**109,385**	**350,300**	**290,000**	**0**

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
SEWER RECONSTRUCTION FUND (230):							
47190	SEWER LINE REPLACEMENT	0	0	0	0	0	40,000
	TOTAL SEWER RECONSTRUCTION	**0**	**0**	**0**	**0**	**0**	**40,000**
CDBG FUND (900):							
47003	PUBLIC IMPROVEMENTS	0	0	0	0	20,000	200,000
47005	CIVIC PLAZA IMPROVEMENT	0	0	0	0	850,000	200,000
47010	STORM DRAIN	5,731	3,420	8,269	8,000	0	0
47200	SIMMS PARK IMPROVEMENTS	10,829	0	0	0	0	0
47222	CONSTITUTION PK DEVELOPMNT	0	7,498	0	0	0	0
47950	ENTRY MONUMENTS	(22,021)	0	0	0	0	0
	TOTAL CDBG	**(5,461)**	**10,918**	**8,269**	**8,000**	**870,000**	**400,000**
SECTION 108 LOAN FUND (904):							
47030	LAUREL STREET IMPROVEMENTS	0	0	0	0	250,416	399,403
47032	BELMONT ST FAÇADE IMPROVEME	0	0	0	0	125,000	2,135,889
47034	BELMONT BUILDING REHABILITATI	0	0	0	0	50,000	942,150
47036	FRIENDSHIP SQUARE	0	0	0	0	0	1,240,505
47038	WEST PARKING LOT IMPROVEMEN	0	0	0	0	0	750,000
47040	TRANSIT PLAZA IMPROVEMENTS	0	0	0	0	0	400,000
47042	ALLEY IMPROVEMENTS	0	0	0	0	0	270,000
47044	EAST PARKING LOT IMPROVEMEN	0	0	0	0	0	480,000
47046	CONSTRUCTION ASSISTANCE	0	0	0	0	0	0
47970	PROPERTY ACQUISITION	0	0	0	0	514,000	0
	TOTAL CDBG	**0**	**0**	**0**	**0**	**939,416**	**6,617,947**
	DEPARTMENT TOTAL	**1,608,525**	**2,671,235**	**2,961,175**	**9,276,343**	**7,425,587**	**16,501,550**

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2003-2004	2004-2005
GENERAL FUND (011):			
42320	**SLURRY CONTRACT**	**165,500**	**189,000**

Provides for slurry seal maintenance contract work covering selected areas as follows:

2003-2004

1.	Foster south to Rosecrans and Lakewood east to Clark	413 tons
2.	Artesia south to City boundary and Clark east to Palo Verde	773 tons
3.	All City alleys the above areas	306 tons

2004-2005

1.	Foster south to Rosecrans and Clark east to Bellflower Bl	486 tons
2.	Somerset south to MTA ROW and Lakewood Bl east to Clark	161 tons
3.	MTA ROW south to Artesia and Woodruff east to City boundary	405 tons
4.	Artesia south to City boundary and Downey Av east to Lakewood	196 tons
5.	City parking lots east of Bellflower Bl and all parks lots	206 tons

42326 TREE REPLACEMENT **70,000** **99,000**

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. Trimming combines a two year general grid cycle overlayed by an annual cycle for selected species.

42342 RESIDENTIAL STREET RESURFACING **287,700** **370,000**

Provides funds for resurfacing of following residential streets:

2003-2004

1.	Somerset from Clark to dead end east of Carfax	3661 tons

2004-2005

1.	Palo Verde - Artesia to deadend n/of Borwick	578 tons
2.	Van Ruiten - Clark to Bellflower	850 tons
3.	Hoback - Clark to Charlemagne	591 tons
4.	Muroc - Greenbrier to Premiere	190 tons
5.	Greenbrier - Van Ruiten to Muroc	372 tons
6.	Fidler - Rosecrans to Muroc	502 tons
7.	Premiere - Hoback to Muroc	81 tons
8.	Charlemagne - Van Ruiten to Foster Rd	591 tons

47004 HANDICAP RAMPS **87,000** **6,000**

To provide for the installation of State-design approved handicapped ramps throughout the City. The program will complement the sidewalk/curb/gutter program and first target high traffic pedestrian areas like churches, schools, and senior citizen areas. Eventually, the entire City will have handicapped ramps available where appropriate.

47008 WALL LANDSCAPING **5,539** **35,000**

To provide for landscaping of existing arterial street walls and other locations to soften the large amount of hardscape lining the arterials. This is a continuation of the "Greening Bellflower" projects.

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2003-2004	2004-2005
GENERAL FUND (011) - Continued:			
47148	**TRAFFIC SIGNAL IMPROV**	**16,580**	**16,580**

City's 10% match to Hazard Elimination Safety grant for:

	2003-2004	2004-2005
Striping Improvements: Clark @ Flower (10% Match)	1,430	0
Signal Upgrade, Clark @ Artesia (10% Match)	15,150	0
Carryover	0	16,580
	16,580	16,580

47200	**SIMMS PARK IMPROVEMENTS**	**19,000**	**122,700**

Provides for:

	2003-2004	2004-2005
Repair Auditorium Roof	6,000	0
Replace Auditorium heating ducts	5,500	0
Replace assorted windows and install graffiti film	5,500	0
Replace Auditorium and Hallway curtains	2,000	0
Replace Game Room Ceiling Tile	0	2,500
Replace Room 6 double doors	0	1,400
Replace Community Room carpet	0	1,800
Fumigation	0	35,000
Asbestos removal	0	75,000
Carryover	0	7,000
	19,000	122,700

47212	**PROPERTY ACQUISITION/REHABILITATION**	**0**	**0**

Provides for the purchase of tax default properties, especially those used for pocket parks and other unforeseen opportunities. (Funding eliminated due to the State budget cuts.)

47220	**AQUATIC CENTER IMPROVEMENTS**	**38,600**	**40,000**

Provides for:

	2003-2004	2004-2005
Construct brickwall enclosure for Acid Station - $4K (funding eliminated due to the State budget cuts)	0	0
Roof rehabilitation	38,600	0
Outside paint and murals	0	40,000
	38,600	40,000

47226	**ZINN PARK IMPROVEMENT**	**3,000**	**0**

Provides for the installation of trespass discouragers.

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2003-2004	2004-2005
GENERAL FUND (011) - Continued:			
47230 THOMPSON PARK IMPROVEMENTS		**0**	**100,900**
Provides for:			

	2003-2004	2004-2005
Install (5) cement bench pads and picnic tables - $6,750 (funding eliminated due to the State budget cuts)	0	0
Fumigation - $15K (funding eliminated due to the State budget cuts)	0	0
Security lighting design and construction	0	20,000
Announcer's booth/storage building (CA 2000 Bond Act)	0	25,600
Concession stand (CA 2000 Bond Act)	0	55,300
	0	100,900

47235 TEEN CENTER		**0**	**8,000**
Provides for new carpet.			
47240 CARUTHERS PARK IMPROV		**4,000**	**0**
Provides for:			

	2003-2004	2004-2005
Replace Main Building doors	4,000	0
Install (5) picnic tables - $3,750 (funding eliminated due to the State budget cuts)	0	0
Construct Skate Park ornamental fence - $75K (funding eliminated due to the State budget cuts)	0	0
	4,000	0

47250 CITY HALL IMPROVEMENT		**22,000**	**0**
Provides for:			

	2003-2004	2004-2005
Install a handicapped accessible front door	12,000	0
Parapet/roof/water leak - original allocation $30K (funding reduced due to the State budget cuts)	10,000	0
	22,000	0

47260 CITY MAINTENANCE YARD IMPROV		**128,000**	**58,000**
Provides for:			

	2003-2004	2004-2005
Bring underground storage tanks to code - $170K (funding reduced in favor of tank removal instead of upgrade due to the State budget cuts)	121,000	0
Ashphalt south area between garages & fence - $45K (funding eliminated due to the State budget cuts)	0	0
Install air conditioning in Admin Office	7,000	0
Construct sheds for exposed storage	0	50,000
Carryover	0	8,000
	128,000	58,000

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2003-2004	2004-2005
GENERAL FUND (011) - Continued:			
47270	**CIVIC AUDITORIUM IMPROVEMENTS** Provides for the rehabilitation of dressing rooms and other improvements.	**5,000**	**11,000**
47951	**BRIDGE REPAIR** To address the deficiencies of the City's bridges as identifed in the Los Angeles County Bridge Management System biennial report. ($48K funding eliminated due to the State budget cuts)	**0**	**0**
47310	**COMMUNITY ART PROGRAM** Provides for art pieces at designated places in the community (e.g., mural, statue, sculpture, bronze piece, etc.).	**7,000**	**0**
47952	**ENTRY PORTALS** To provide a defined and unique entrance into the City each year that distinguishes the City from its neighbors. Each year's projects will be determined and coordinated with other development projects as they occur.	**0**	**50,000**
TDA ARTICLE 3 FUND (015):			
47125	**SIDEWALK PROJECTS** Provides for the following sidewalk projects:	**36,560**	**75,430**

	2003-2004	2004-2005
Carfax from Somerset to Mapledale	24,000	0
Faywood from McNab to terminus e/of Woodruff	0	24,000
Other locations	12,560	14,870
Carryover	0	36,560
	36,560	75,430

CAPITAL PROJECTS FUND (030):			
47054	**ARTESIA BOULEVARD MEDIAN CONSTRUCTION** Provides for the preliminary engineering and construction of a raised landscaped median on Artesia Boulevard from Bellflower Boulevard to east City limits. The median will include landscaping, lighting and irrigation. In addition to visual enhancement, traffic safety and efficiency will be improved.	**44,000**	**969,404**

	2003-2004	2004-2005
Federal Surface Transportation Funds (88.53%)	44,000	969,404
- Prop C (Fund - 135) to provide a 11.47% match		

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2003-2004	2004-2005

CAPITAL PROJECTS FUND (030) - Continued:

47139 SAFE ROUTE TO SCHOOL **0** **445,500**

In an effort to reduce child injuries and eliminate situations of vehicular and pedestrian accidents, this Federal grant provides for the construction of new sidewalks, disabled handicapped access ramps, repair of damaged sidewalks, new crosswalks, pavement markings, and signage improvements adjacent to Ramona Elementary and Craig Williams Elementary Schools.

	2004-2005
Federal Surface Transportation Funds (90%)	445,500

- *General Fund and TDA Article 3 to provide a 10% match*

47144 91 FREEWAY RAMP BEAUTIFICATION **36,445** **36,164**

Landscaping/beautification of 91 Freeway on/off ramps at Bellflower Boulevard and the decorative painting of the freeway abutments.

	Total Funding	1999-2001 Actual	2001-2002 Actual	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
STIP	85,000	6,300	41,068	1,188	280	36,164
RDA	465,000	0	0	0	0	465,000
Total	550,000	6,300	41,068	1,188	280	501,164

47148 TRAFFIC SIGNAL IMPROVEMENTS **149,220** **139,986**

Hazard Elimination Safety grant for (90% Federal Funding):

	Total Funding	2003-2004 Actual	2004-2005 Budget
Striping Improvements: Clark @ Flower	12,870	0	12,870
Signal Upgrade, Clark @ Artesia	136,350	9,234	127,116
	149,220	9,234	139,986

- *General Fund to provide a 10% match*

47150 RAILROAD CROSSING ELIMINATION **215,995** **0**

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.

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2003-2004	2004-2005
CAPITAL PROJECTS FUND (030) - CONTINUED:			
47200	**SIMMS PARK IMPROVEMENTS**	**83,084**	**0**

Provides for:

	2003-2004	2004-2005
Proposition A County Grant:		
Rehab Outdoor Game Court (PROP A)	9,000	0
Proposition 12 State Per Capita:		
Remodel Recreation Program Office	2,000	0
Rehabilitate Gym Restrooms & Storage	46,679	0
Carpet/Administrative Offices	1,905	0
Picnic Table Pads	2,000	0
Assorted Ceiling Tile Replacement	4,500	0
Assorted Door Replacement	5,000	0
Parking Storage Fence	12,000	0
	83,084	0

47220	**AQUATIC CENTER IMPROVEMENTS**	**0**	**5,140**

Various facility improvements to the Aquatic Center with the County's Propostion A Park funds.

47230	**THOMPSON PARK IMPROVEMENTS**	**255,247**	**243,665**

Provides for:

	2003-2004	2004-2005
Proposition 12 State Per Capita:		
Enclose Storage Area/Gym	10,000	0
Re-tile Main Facility Restrooms	5,000	0
Install Fence/Gate at North Parking Lot	7,000	0
Install Security Fence/Picnic Shelter	10,013	0
Kitchen Rehabilitation	11,970	0
Facility Building Repair	4,950	0
2000 State Bond Act:		
Bleacher/Pads	47,500	0
Announcer's Booth	58,815	151,665
Construction of New Snack Shack	100,000	92,000
	255,248	243,665

47235	**TEEN CENTER IMPROVEMENTS**	**299,483**	**4,483**

Various facility improvements to the Teen Center with the following funding sources:

	2003-2004	2004-2005
State Cigarette Surtax	246,000	0
State General Fund	49,000	0
County Proposition A	4,483	4,483
	299,483	4,483

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2003-2004	2004-2005
CAPITAL PROJECTS FUND (030) - CONTINUED:			
47240	**CARUTHERS PARK IMPROVEMENTS**	**185,098**	**139,609**

Provides for:

	2003-2004	2004-2005
Proposition A County Grant:		
Rehab Outdoor Game Court	20,000	0
Proposition 12 State Per Capita:		
Replace Roof/Maintenance Building	5,000	0
Replace Park Monument Signs	8,705	0
Security Lighting	84,235	139,609
Facility Building Repairs	2,000	0
2000 State Bond Act:		
Announcer's Booth	65,158	0
	185,098	139,609

47270	**CIVIC AUDITORIUM IMPROVEMENTS**	**5,227**	**0**

Provides for the following with the State's General Fund grant.

	2003-2004	2004-2005
Telex Headset System	3,466	0
Speaker Installation/Auditorium	1,761	0
	5,227	0

47280	**WEST BRANCH GREENWAY**	**2,237,893**	**2,242,575**

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.

	2003-2004	2004-2005
MTA (Federal TEA Program)	1,530,000	1,530,000
1996 Proposition A State Bond Act	400,000	400,000
State of California (PR-19-022/State Dept. of Parks & Rec.)	246,250	246,250
Private contribution	61,643	66,325
Total Fund 030	2,237,893	2,242,575
Prop C Funds - Fund 135	246,250	246,250
Total Project Cost	2,484,143	2,488,825

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2003-2004	2004-2005
CAPITAL PROJECTS FUND (030) - CONTINUED:			
47285	**RIVERVIEW PARK PROJECT**	**0**	**3,070,871**

Provides for the development of 15 acres of land adjacent to the west side of the San Gabriel River into a regional park. Improvements include removal of a concrete box channel which would permit water to flow through a more natural stream course; construction of pedestrian and bicycle trails, picnic areas, parking lots, and restrooms; and installation of informational kiosks for the San Gabriel River Trail and West Branch Bikeway.

	2004-2005
State of California Rivers and Mountains Conservancy	100,000
2000 Park Bond Act	2,970,871
	3,070,871

PROPOSITION C FUND (135):			
47002	**BUS STOP IMPROVEMENTS**	**4,000**	**4,000**

Provides for the purchase of concrete bus benches, trash cans and glass replacement on City-owned shelters.

47054	**ARTESIA BOULEVARD MEDIAN CONSTRUCTION**	**50,000**	**125,596**

Provides for the preliminary engineering and construction of a raised landscaped median on Artesia Boulevard from Bellflower Boulevard to East City limits. The median will include landscaping, lighting and irrigation. In addition to visual enhancement, traffic safety and efficiency will be improved.

47148	**TRAFFIC SIGNAL IMPROVEMENTS**	**200,000**	**200,000**

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.

47150	**RAILROAD CROSSING ELIMINATION**	**90,000**	**90,000**

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.

47152	**TRAFFIC MANAGEMENT SYSTEM**	**98,000**	**98,000**

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.

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2003-2004	2004-2005
PROPOSITION C FUND (135) - CONTINUED:			
47280	**WEST BRANCH GREENWAY** 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.	**250,000**	**220,000**
47295	**OPTICOM SYSTEM INSTALLATION** To install an Opticom system throughout the City that enables emergency vehicles a more expeditious response time by manipulating traffic signals and improves route safety for public transit vehicles.	**50,000**	**50,000**
STATE TRAFFIC CONGESTION RELIEF FUND (142):			
47050	**STREET IMPROVEMENTS** Provides for resurfacing and cold planing of various streets in the City.	**290,000**	**0**
SEWER RECONSTRUCTION FUND (230):			
47190	**SEWER LINE REPLACEMENT** Provides funding for the replacement of sewer main on Palm Street west of Clark Avenue.	**0**	**40,000**
COMMUNITY DEVELOPMENT BLOCK GRANT FUND - CDBG (900):			
47003	**PUBLIC IMPROVEMENTS** Provides funding for public improvements such as streetlights, medians, streets and other public improvements in the low- and moderate-income areas through out the City.	**20,000**	**200,000**
47005	**CIVIC PLAZA IMPROVEMENT** Provides funding for public improvements in the civic plaza area which serves the surrounding low- and moderate-income area census tracts.	**850,000**	**200,000**
SECTION 108 LOAN FUND (904):			
47030	**LAUREL STREET IMPROVEMENTS** Provides funding for the construction of an outdoor dining area with a one-way street including sidewalk and hardscape improvements and a downtown monument sign.	**250,416**	**399,403**
47032	**BELMONT ST FAÇADE IMPROVEMENTS** Provides funding for façade improvements for the businesses on Belmont Street between Adenmoor Avenue and Bellflower Boulevard.	**125,000**	**2,135,889**
47034	**BELMONT BUILDING REHABILITATION** Provides funding for the rehabilitation of the Belmont Building to eliminate slum and blight. The Building will subsequently be leased or sold to a viable business.	**50,000**	**942,150**

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2003-2004	2004-2005
SECTION 108 LOAN FUND (904) - CONTINUED:			
47036	**FRIENDSHIP SQUARE** Provides funding for the improvement of the Friendship Square including installation of fountains, play equipment, pedestrian spaces, and replacement of flatwork, landscaping, decorative furniture, lighting and banner poles.	**0**	**1,240,505**
47038	**WEST PARKING LOT IMPROVEMENTS** Provides funding for the improvement of the parking lot west of Friendship Square including replacement of flatwork, landscaping, restriping the parking lot, decorative furniture, lighting and banner poles.	**0**	**750,000**
47040	**TRANSIT PLAZA IMPROVEMENTS** Provides funding for the rehabilitation of an existing MTA train depot structure including construction of a new turn out to create better traffic flow and easy access to and from public transportation.	**0**	**400,000**
47042	**ALLEY IMPROVEMENTS**	**0**	**270,000**
47044	**EAST PARKING LOT IMPROVEMENTS** Provides funding for the rehabilitation of the eastside alley and parking lot including replacement of flatwork, construction of outdoor dining areas, landscaping, trellises, and lighting.	**0**	**480,000**
47046	**CONSTRUCTION ASSISTANCE** Provides funding for the rehabilitation of blighted property in the Town Center area for eventual sale or lease to viable businesses.	**0**	**0**
47970	**PROPERTY ACQUISITION** Provides funding for the purchase of real property.	**514,000**	**0**

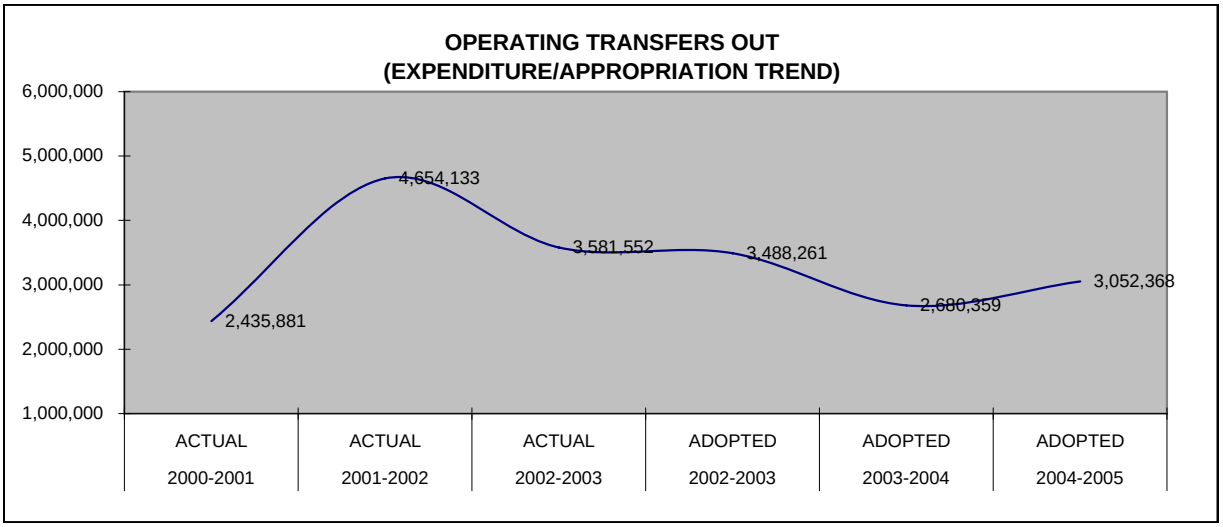
(This page intentionally left blank)

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.

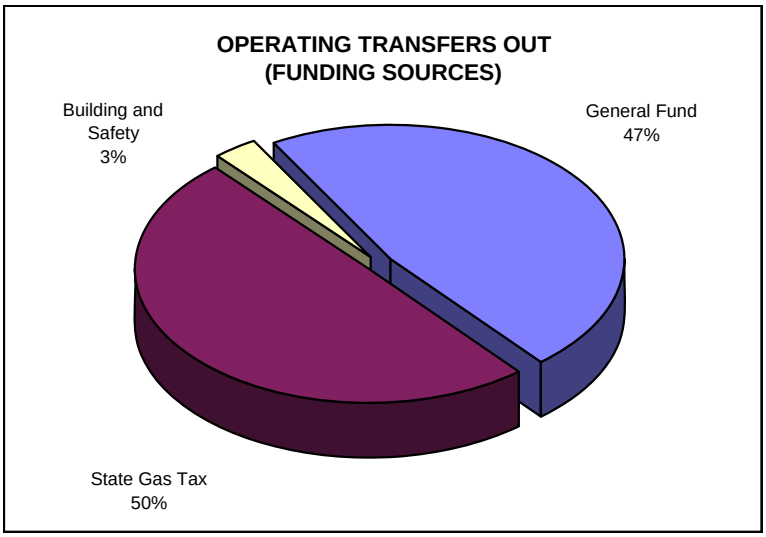
DEPT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2004-2005 ADOPTED	2004-2005 ADOPTED
9999	Operating Transfers Out	2,435,881	4,654,133	3,581,552	3,488,261	2,680,359	3,052,368



CITY OF BELLFLOWER
OPERATING BUDGET
2003-2005

FUND: XXX **VARIOUS** **XXX-XXXXX-9999**
DEPT: 9999 **OPERATING TRANSFERS OUT**

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
010-49000	GENERAL FUND	815,609	2,639,735	2,143,437	2,156,532	1,195,196	1,517,757
140-49000	STATE GAS TAX	1,266,283	1,377,557	1,372,697	1,236,500	1,416,200	1,433,000
600-49000	BUILDING & SAFETY	337,657	290,567	64,745	95,229	68,963	101,611
700-49000	DEBT SERVICE - BPFC	11,742	344,114	0	0	0	0
942-49000	LGHTNG ASSMT DIST FN	4,590	2,160	673	0	0	0
	TOTAL	**2,435,881**	**4,654,133**	**3,581,552**	**3,488,261**	**2,680,359**	**3,052,368**



	2003-2004 ADOPTED	2004-2005 ADOPTED
General Fund	1,195,196	1,517,757
State Gas Tax	1,416,200	1,433,000
Building and Safety	68,963	101,611
TOTAL	2,680,359	3,052,368

Note: May not total exactly 100% due to rounding.

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9999**
DEPT: 9999 OPERATING TRANSFERS OUT

	2003-2004	2004-2005
Fund 010		
Provides for:	**1,195,196**	**1,517,757**

	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
A. 1999 Refunding COPS	510,615	471,075	467,285
B. 10% LLEBG Match	22,850	24,605	56,975
C. Parking District Deficit	34,358	39,097	38,797
D. General Fund Projects	1,588,709	660,419	954,700
	2,156,532	1,195,196	1,517,757

A. Principal, interest and trustee fees on the 1999 Refunding Certificates of Participation

B. 10% match on a grant from U.S. Department of Justices' Local Law Enforcement Block Grant Program (LLEBG)

C. Deficit in the Parking District No. 1 Fund

D. General Fund Capital Projects

Fund 140	**1,416,200**	**1,433,000**
To reimburse General Fund for qualified street improvements and maintenance costs.		
Fund 600	**68,963**	**101,611**
To reimburse General Fund for salary and benefit costs associated with the management of Building and Safety Division.		

(This page intentionally left blank)

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

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.

(This page intentionally left blank)

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.

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.

GLOSSARY OF TERMS AND ABBREVIATIONS

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.

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.

GLOSSARY OF TERMS AND ABBREVIATIONS

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).

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.

GLOSSARY OF TERMS AND ABBREVIATIONS

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.

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.

GLOSSARY OF TERMS AND ABBREVIATIONS

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.

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.

GLOSSARY OF TERMS AND ABBREVIATIONS

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.

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.

GLOSSARY OF TERMS AND ABBREVIATIONS

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.

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.

Personnel - Salaries and benefits paid to City employees. Included are items such as special duty pay, insurance, and retirement.

GLOSSARY OF TERMS AND ABBREVIATIONS

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.

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.

GLOSSARY OF TERMS AND ABBREVIATIONS

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.

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.

GLOSSARY OF TERMS AND ABBREVIATIONS

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.

GLOSSARY OF TERMS AND ABBREVIATIONS

(This page intentionally left blank)

BELLFLOWER REDEVELOPMENT AGENCY

BOARD MEMBERS

2003-2004

Scott A. Larsen
Chairman

Dorothy R. King
Vice Chairwoman

Randy Bomgaars
Member

John K. Pratt
Member

Ray T. Smith
Member

2004-2005

Dorothy R. King
Chairwoman

Randy Bomgaars
Vice Chairman

Scott A. Larsen
Member

John K. Pratt
Member

Ray T. Smith
Member

AGENCY STAFF

Michael J. Egan
Executive Director

Debra D. Bauchop
Secretary

Mark J. Huebsch
Stradling, Yocca, Carlson & Rauth
Special Counsel

Brian K. Lee
Deputy Executive Director

Tae G. Rhee
Finance Director/Treasurer

TABLE OF CONTENTS

Resolution No. RA 03-8 (2003-04 Budget Adoption)
Resolution No. RA 03-5 (2003-04 Statement of Investment Policy)
Resolution No. RA 04-4 (2004-05 Budget Adoption)
Resolution No. RA 04-5 (2004-05 Statement of Investment Policy)

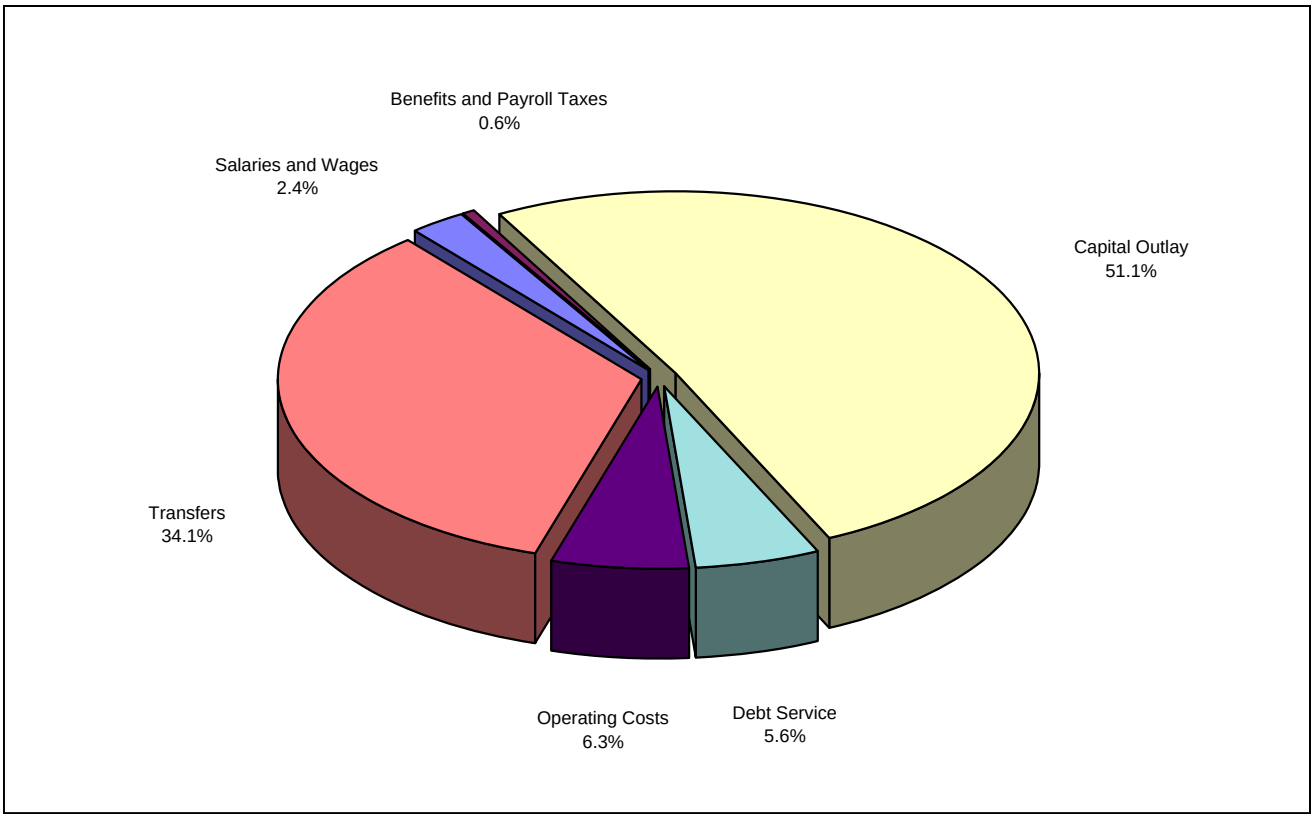
Budget Summary 1
Statement of Revenues, Expenditures and Changes in Fund Balances 3
2003-2004 and 2004-2005 Appropriations (Comparative) 6
2003-2004 and 2004-2005 Appropriations (Expenditure Type) 7
Revenue Detail 8
Explanation of Revenue Accounts 11

DEPARTMENT BUDGETS

- Staffing 13
- Mission Statement 14
- Agency Description 14
- 2002-2003 Goals and Programs 16
- 2002-2003 Achievements 18
- 2003-2004 Goals and Programs 19
- 2003-2004 Achievements 20
- 2004-2005 Goals and Programs 21
- Explanation of Major Budget Changes 22
- Debt Service 24
- Debt Service Schedule:
  - Taxable Tax Allocation Refunding Bonds, Series 2004 26
- Administration and Operating:
  - Administration – Redevelopment Projects-80% 28
  - Town Center Promotions 32
  - Administration – Low and Moderate Income Housing Fund-20% Set Aside 34
- Capital Projects:
  - Redevelopment Projects-80% 35
  - Low and Moderate Income Housing Fund-20% Set Aside 38
- Operating Transfers Out 39
- List of Funds 40
- Explanation of Fund Designations 41

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2003-2005

BUDGET SUMMARY

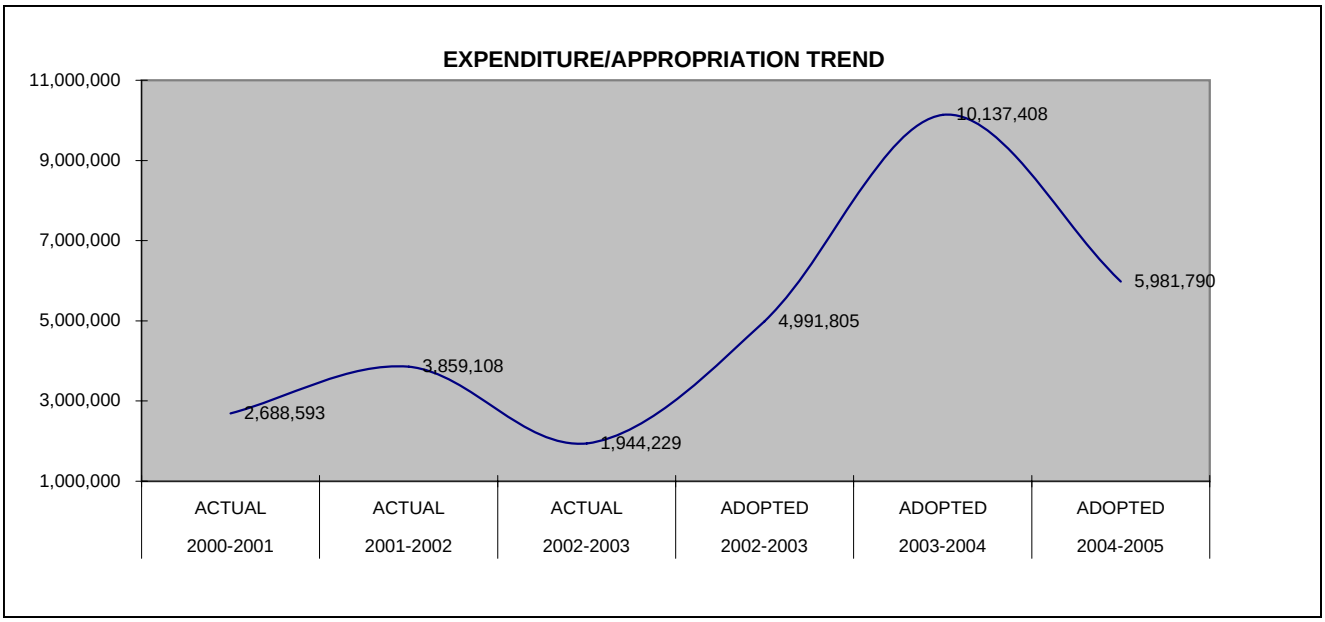


	Salaries and Wages	Benefits and Payroll Taxes	Operating Costs	Capital Outlay	Debt Service	Transfers	TOTAL
2003-2004	158,117	35,547	459,625	4,163,747	262,305	5,058,067	10,137,408
2004-2005	225,577	55,857	551,105	4,071,191	641,697	436,363	5,981,790
Total	383,694	91,404	1,010,730	8,234,938	904,002	5,494,430	16,119,198
	2.4%	0.6%	6.3%	51.1%	5.6%	34.1%	100% **(A)**

(A) May not total exactly 100% due to rounding.

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2003-2005

BUDGET SUMMARY



	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
Total	2,688,593	3,859,108	1,944,229	4,991,805	10,137,408	5,981,790
Annual Increase - $		1,170,515	(1,914,879)		8,193,179	(4,155,618)
Annual Increase - %		44%	-50%		421%	-41%

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2003-2005

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
DEBT SERVICE FUND (760):							
REVENUES:							
307XX	PROPERTY TAX INCREMENT	500,767	711,623	741,706	680,000	762,500	809,000
33000	INTEREST INCOME	69,847	22,952	9,577	100	10,000	20,000
39000	OPERATING TRANSFERS IN	40,618	42,613	41,812	43,844	43,309	118,903
39XXX	NET PROCEEDS - 2004 TABS	0	0	0	0	4,839,998	0
	TOTAL REVENUES	**611,232**	**777,188**	**793,095**	**723,944**	**5,655,807**	**947,903**
EXPENDITURES:							
5560	DEBT SERVICE	217,032	215,245	262,246	266,420	262,305	641,697
9999	OPERATING TRANSFERS OUT	298,559	1,014,837	529,838	457,524	5,003,504	306,206
	TOTAL EXPENDITURES	**515,591**	**1,230,082**	**792,084**	**723,944**	**5,265,809**	**947,903**
	REVENUES OVER (UNDER) EXPENDITURES	**95,641**	**(452,894)**	**1,011**	**0**	**389,998**	**0**
	BEGINNING FUND BALANCES	**572,332**	**667,973**	**215,079**	**215,079**	**216,090**	**606,088**
	ENDING FUND BALANCES	**667,973**	**215,079**	**216,090**	**215,079**	**606,088**	**606,088**

Note: The ending fund balance must not be lower than $592,400 which is the approximate carrying balance in the bond reserve account (Series 2004).

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2003-2005

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
REDEVELOPMENT PROJECTS FUND - 80% (950):							
REVENUES:							
33000	INTEREST INCOME	69,582	9,397	0	0	0	30,000
37100	SALE OF PROPERTY	22	0	0	0	0	0
39000	OPERATING TRANSFERS IN	231,375	958,907	529,838	390,340	4,124,758	317,460
	TOTAL REVENUES	**300,979**	**968,304**	**529,838**	**390,340**	**4,124,758**	**347,460**
EXPENDITURES:							
7000	ADMINISTRATION - 80%	231,375	286,389	292,513	545,570	594,409	568,319
7010	TOWN CENTER PROMOTIONS	0	0	0	0	28,880	220,220
9100	CAPITAL PROJECTS - 80%	849,827	2,284,562	700,452	3,562,000	3,955,900	3,398,191
	TOTAL EXPENDITURES	**1,081,202**	**2,570,951**	**992,965**	**4,107,570**	**4,579,189**	**4,186,730**
	REVENUES OVER (UNDER) EXPENDITURES	**(780,223)**	**(1,602,647)**	**(463,127)**	**(3,717,230)**	**(454,431)**	**(3,839,270)**
	BEGINNING FUND BALANCES	**882,117**	**101,894**	**(1,500,753)**	**(1,500,753)**	**(1,963,880)**	**(2,418,311)**
	ENDING FUND BALANCES	**101,894**	**(1,500,753)**	**(1,963,880)**	**(5,217,983)**	**(2,418,311)**	**(6,257,581)**
		UNUSED BOND FUNDS				**3,560,000**	**3,560,000**
		GENERAL FUND CASH ADVANCES				**(5,978,311)**	**(9,817,581)**

Note: The deficit fund balances reflect cumulative cash advances/loans from the City to the Redevelopment Agency.

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2003-2005

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

		2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
LOW AND MODERATE INCOME HOUSING FUND - 20% SET ASIDE (960):							
REVENUES:							
307XX	PROPERTY TAX INCREMENT	130,583	185,546	192,837	170,000	190,600	233,000
33000	INTEREST INCOME	52,712	14,363	285	100	100	6,000
33600	LOAN REPAYMENTS	0	530	32,572	0	0	0
36910	BOND ISSUER ADMIN FEES	0	11,254	10,997	11,254	11,254	11,254
39000	OPERATING TRANSFERS IN	0	0	0	0	890,000	0
	TOTAL REVENUES	**183,295**	**211,693**	**236,691**	**181,354**	**1,091,954**	**250,254**
EXPENDITURES:							
7200	ADMINISTRATION - 20%	107	0	5,938	5,600	30,000	44,000
9200	CAPITAL PROJECTS - 20%	1,051,075	4,209	111,430	110,847	207,847	673,000
9999	OPERATING TRANSFERS OUT	40,618	53,866	41,812	43,844	54,563	130,157
	TOTAL EXPENDITURES	**1,091,800**	**58,075**	**159,180**	**160,291**	**292,410**	**847,157**
	REVENUES OVER (UNDER) EXPENDITURES	**(908,505)**	**153,618**	**77,511**	**21,063**	**799,544**	**(596,903)**
	BEGINNING FUND BALANCES	**766,539**	**(141,966)**	**11,652**	**11,652**	**89,163**	**888,707**
	ENDING FUND BALANCES	**(141,966)**	**11,652**	**89,163**	**32,715**	**888,707**	**291,804**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2003-2005

TOTAL APPROPRIATIONS

(Comparative)

DEPT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
5560	DEBT SERVICE	217,032	215,245	262,246	266,420	262,305	641,697
7000	ADMINISTRATION - 80%	231,375	286,389	292,513	545,570	594,409	568,319
7010	TOWN CENTER PROMOTIONS	0	0	0	0	28,880	220,220
7200	ADMINISTRATION - 20%	107	0	5,938	5,600	30,000	44,000
9100	CAPITAL PROJECTS - 80%	849,827	2,284,562	700,452	3,562,000	3,955,900	3,398,191
9200	CAPITAL PROJECTS - 20%	1,051,075	4,209	111,430	110,847	207,847	673,000
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**2,349,416**	**2,790,405**	**1,372,579**	**4,490,437**	**5,079,341**	**5,545,427**
9999	OPERATING TRANSFERS OUT	339,177	1,068,703	571,650	501,368	5,058,067	436,363
	TOTAL APPROPRIATIONS	**2,688,593**	**3,859,108**	**1,944,229**	**4,991,805**	**10,137,408**	**5,981,790**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2003-2005

TOTAL APPROPRIATIONS

Expenditure Type
(2003-2004)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
5560	DEBT SERVICE	0	0	0	0	262,305	262,305
7000	ADMINISTRATION - 80%	149,817	32,467	412,125	0	0	594,409
7010	TOWN CENTER PROMOTIONS	8,300	3,080	17,500	0	0	28,880
7200	ADMINISTRATION - 20%	0	0	30,000	0	0	30,000
9100	CAPITAL PROJECTS - 80%	0	0	0	3,955,900	0	3,955,900
9200	CAPITAL PROJECTS - 20%	0	0	0	207,847	0	207,847
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**158,117**	**35,547**	**459,625**	**4,163,747**	**262,305**	**5,079,341**
9999	OPERATING TRANSFERS OUT						5,058,067
	TOTAL APPROPRIATIONS						**10,137,408**

Expenditure Type
(2004-2005)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
5560	DEBT SERVICE	0	0	0	0	641,697	641,697
7000	ADMINISTRATION - 80%	159,677	31,237	377,405	0	0	568,319
7010	TOWN CENTER PROMOTIONS	65,900	24,620	129,700	0	0	220,220
7200	ADMINISTRATION - 20%	0	0	44,000	0	0	44,000
9100	CAPITAL PROJECTS - 80%	0	0	0	3,398,191	0	3,398,191
9200	CAPITAL PROJECTS - 20%	0	0	0	673,000	0	673,000
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**225,577**	**55,857**	**551,105**	**4,071,191**	**641,697**	**5,545,427**
9999	OPERATING TRANSFERS OUT						436,363
	TOTAL APPROPRIATIONS						**5,981,790**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2003-2005

REVENUE DETAIL

FUND: 760 DEBT SERVICE **760-XXXXX**

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
TAXES:							
30700	PROPERTY TAX INCREMENT	538,992	759,740	741,706	680,000	762,500	809,000
30710	L.A. COUNTY ADMIN FEES	(16,661)	(17,556)	0	0	0	0
30720	PARAMOUNT UNIF SCHOOL DIST	(12,797)	(18,184)	0	0	0	0
30730	CERRITOS COMM COLLEGE DIST	(7,007)	(9,877)	0	0	0	0
30740	COMPTON COMM COLLEGE DIST	(1,760)	(2,500)	0	0	0	0
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	69,847	22,952	9,577	100	10,000	20,000
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	40,618	42,613	41,812	43,844	43,309	118,903
39115	2004 REFUNDING TAXABLE TABS	0	0	0	0	7,815,000	0
39300	PAYMENT TO ESCROW AGENT	0	0	0	0	(2,380,002)	0
39525	COSTS OF ISSUANCE - 2004 TABS	0	0	0	0	(595,000)	0
	TOTAL REVENUES	**611,232**	**777,188**	**793,095**	**723,944**	**5,655,807**	**947,903**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2003-2005

REVENUE DETAIL

FUND: 950 **REDEVELOPMENT CAPITAL PROJECTS - 80%** **950-XXXXX**

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	69,582	9,397	0	0	0	30,000
OTHER REVENUE							
37100	SALE OF PROPERTY	22	0	0	0	0	0
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	231,375	958,907	529,838	390,340	4,124,758	317,460
	TOTAL REVENUES	**300,979**	**968,304**	**529,838**	**390,340**	**4,124,758**	**347,460**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2003-2005

REVENUE DETAIL

FUND: 960 **LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE** **960-XXXXX**

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
TAXES:							
30700	PROPERTY TAX INCREMENT	134,748	189,935	192,837	170,000	190,600	233,000
30710	L.A. COUNTY ADMIN FEES	(4,165)	(4,389)	0	0	0	0
USE OF MONEY AND PROPERTY:							
33000	INTEREST INCOME	52,712	14,363	285	100	100	6,000
33600	LOAN REPAYMENTS	0	530	32,572	0	0	0
FEES FOR SERVICES:							
36910	BOND ISSUER ADMIN FEES	0	11,254	10,997	11,254	11,254	11,254
OTHER FINANCING SOURCES:							
39000	OPERATING TRANSFERS IN	0	0	0	0	890,000	0
	TOTAL REVENUES	**183,295**	**211,693**	**236,691**	**181,354**	**1,091,954**	**250,254**

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2003-2005

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, disbursing and reporting 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.

39115 Taxable Tax Allocation Refunding Bonds, Series 2004
39300 Payment to Refunding Bond Escrow Agent
39525 Costs of Issuance - Taxable Tax Allocation Refunding Bonds, Series 2004
On April 7, 2004, the Bellflower Redevelopment Agency refunded its 1996 Taxable Tax Allocation Bonds with the 2004 Series in an aggregate amount of $7,815,000. The 2004 Bonds, which bear interest from 1.55% to 6.60%, mature on February 1, 2034.

REDEVELOPMENT PROJECTS FUND - 80% (950):

33000 Interest Income
Investment income on unexpended bond funds.

39000 Operating Transfers In
Funds transferred in from other Funds to advance, reimburse, or pay for administrative and project costs.

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 Los Angeles County Administrative Fees (Contra-Revenue)
Fees charged by the Los Angeles County for collecting, disbursing and reporting 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.

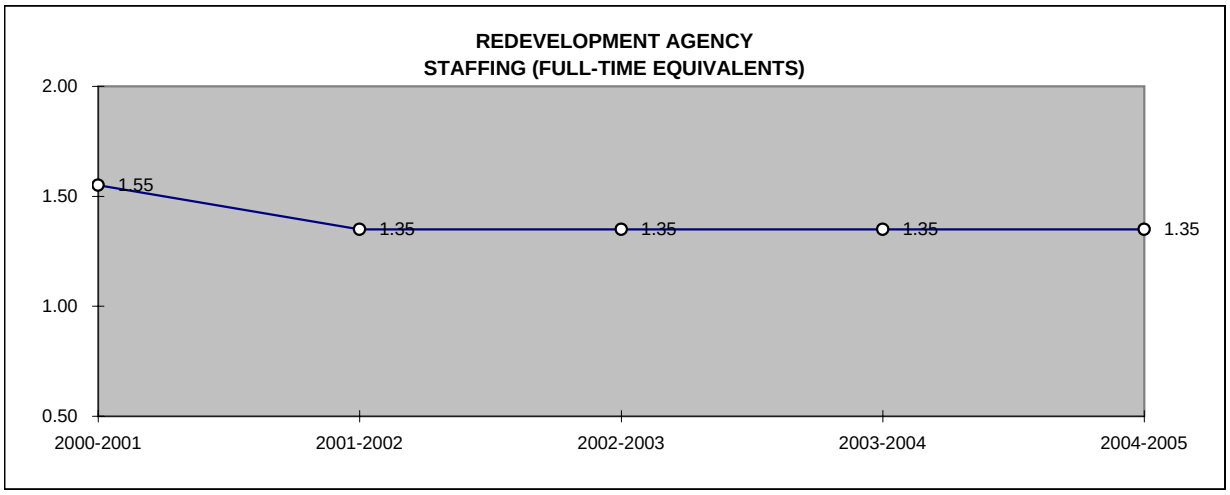
39000 Operating Transfers In
Funds transferred in from other Funds to advance, reimburse, or pay for project costs.

REDEVELOPMENT AGENCY

Staffing in Full-Time Equivalents:

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
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
Assistant Director of Public Works or Deputy Director of Community Development	0.20	0.20	0.20	0.20	0.20
Assistant Director of Finance	0.15	0.15	0.15	0.15	0.15
Acounting Technician I or II	0.05	0.05	0.05	0.05	0.05
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
Administrative Aide	0.15	-	-	-	-
Full-Time	1.50	1.35	1.35	1.35	1.35
Part-Time	0.05	-	-	-	-
Total Staffing - Full-Time Equivalents (FTE)	1.55	1.35	1.35	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

2002-2003 Achievements

- **Hollywood Sports Park**
  - Park opened to the general public in July 2003.
- **Town Center Revitalization**
  - Prepared and adopted the TownCenter Plaza Project conceptual plan.
  - Prepared marketing brochure and development proposal request for distribution to the development community for the submittal of development proposals.
  - Purchased several properties within the TownCenter Plaza Project area and demolished two (2) obsolete buildings.
  - Solicted and received development interest submittals from developers.
  - Prepare the Civic Plaza construction drawings and establishing construction funding.
  - Prepare conceptual façade design upgrades for TownCenter commercial structures.
  - Designed and rehabilitated the trash enclosures in the public parking lots on the westside of Bellflower Blvd.
- **Bellflower/Artesia Blvd.**
  - Refine conceptual strategies. Define the retail/commerical viability of the location.
- **City Entry Portals**
  - Design three entry portals at Bellflower Blvd./Rose Street; Bellflower Blvd./Foster Rd.; and Alondra Blvd @ the east City boundary.
  - Construct the Bellflower Blvd./Foster Rd. entry portal.
  - Begin construction of the Bellflower Blvd./Rose Street entry portal.
- **Downtown Business/Commercial Strategy**
  - Prepared and adopted the Downtown Bellflower Revitalization Vision Strategy that provides conceputal land use design scenarios for downtown Bellflower, the identification of economic "niche" businesses to nurture and attract, downtown activities to attract patrons and similar programs.

REDEVELOPMENT AGENCY

2003-2004 Goals and Programs

- **TownCenter Plaza Project**
  - Construct the Civic Plaza.
  - Construct new facades for the commercial building fronting onto Belmont Street, immediately adjacent to the Civic Plaza.
  - Begin preparation of construction drawings for the redesign/upgrade of the public parking lot behind the commercial buildings on the eastside of Bellflower Blvd.
  - Select a developer/project design for the TownCenter Plaza Project. Begin the entitlement phase.
- **Library Gardens**
  - Assemble the property for the Library Gardens park.
  - Prepare the construction drawings and secure funding to construct the Library Gardens Park.
  - Construct Library Gardens Park.
- **Friendship Square Plaza Project**
  - Prepare construction drawings and begin construction of the expansion and modifications to Friendship Square.
- **Bellflower Village**
  - Prepare design work and construction documents for the Bellflower Village component of the Downtown Revitalization Vision Strategy.
- **Artesia Blvd. Corridor Design Study**
  - Conduct a land use and property configuration study of the Artesian Blvd. corridor. Prepare conceptual design and land use plans for the future economic development of Artesia Blvd.
- **Entry Portals**
  - Continue to design and construct at least three (3) decorative entry portals on the major street entrances into the City.
- **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.
- **Refund the Taxable Tax Allocation Bonds.**

REDEVELOPMENT AGENCY

2003-2004 Achievements

- **TownCenter Plaza Project**
  - The Civic Plaza is near completion.
  - Selected a developer/project design for the TownCenter Plaza Project.
  - Acquired the "Belmont Building" property (16601 Bellflower Boulevard) and started the rehabilitation design process.
  - Acquired the "Swart Property" at the northeast corner of Belmont Street and Adenmoor Avenue and demolished the structure. Initiated the preparation of plans to convert the property to a public parking lot.
  - Completed the construction drawings and bid documents for the façade upgrades to 9825 - 9837 Belmont Street.
- **Library Gardens**
  - Purchase property for the Library Gardens park. Negotiation pending for two more parcels.
  - The construction drawings are about 80% complete.
- **Artesia Boulevard Corridor Design Study**
  - Continue conducting a land use and property configuration study of the Artesian Boulevard corridor, and continue preparing the conceptual design and land use plans for the future economic development of Artesia Boulevard.
- **Entry Portals**
  - Continue to design and construct at least three (3) decorative entry portals on the major street entrances into the City.
- **Refunding of Taxable Tax Allocation Bonds**
  - In April 2004, the 1996 Taxable Tax Allocation Bonds were refunded with new bonds in an aggregate amount of $7,815,000, maturing on February 1, 2034.

REDEVELOPMENT AGENCY

2004-2005 Goals and Programs

- **TownCenter Plaza Project**
  - Complete construction of the Civic Plaza ("Towncenter Plaza"), including the installation of furniture.
  - Continue working with the project developer of the "TownCenter Plaza Project" for the development of the commercial properties on the eastside of Bellflower Boulevard, south of the train depot building.
  - Construct the "Towncenter Plaza Parking Lot" (old "Swart" property) and improvements to Adenmoor Avenue.
  - Begin the preparation of designs for the improvement of the easterly public parking lots (north of Belmont Street and south of the MTA right-of-way).
  - Construct the façade upgrades to the commercial properties of 9825 - 9837 Belmont Street (immediately south of the Towncenter Plaza).
  - Construct and place "Public Parking" directional and location signs in the downtown area.
  - Construct and place "Downtown Bellflower" directional and location signs at the entrances to downtown Bellflower and at key intersections.
  - Prepare and bid the rehabilitation and reconstruction of the "Belmont Building" (16601 Bellflower Blvd.)

- **Library Gardens**
  - Complete the acquisition of properties.
  - Complete the construction drawings and bid the project.
  - Construct the Library Gardens project.

- **Friendship Square Plaza Project**
  - Continue the preparation of the Friendship Square redesign drawings.

- **Laurel Street**
  - Complete the Laurel Street project (construction started) - outdoor dining with one way street.

- **Artesia Boulevard**
  - Present the Artesia Boulevard Corridor Land Use Study to the City Council and proceed with developing the land use plan based upon direction received.
  - Design the continuation of the Artesia Boulevard center median, from Bellflower Boulevard, to the easterly City boundary.
  - Identify potential economic development opportunities along the Artesia Boulevard corridor resulting from the Artesia Boulevard Corridor Land Use Study.

- **Entry Portals**
  - Construct at least two (2) entry portals.

- **Other Downtown Projects**
  - Finish the redesign/acquisition of the MPower parking lot (off of Flower Street).
  - Construct the MPower parking lot.
  - Proceed with design and project feasibility of the Walnut/Bellflower Blvd. intersection (Café Camilia).
  - Continue with the development of the downtown directory signage program.

- **Low- and Moderate-Income Housing**
  - Continue the picket fence grant program.
  - Continue providing financial assistance to first time homebuyers.

REDEVELOPMENT AGENCY

Explanation of Major Budget Changes

2002-2003 BUDGET		**4,991,805**
❍ Increase in salaries, wages, benefits and taxes		20,517
➢ Includes scheduled merit increases		
➢ No cost-of-living-adjustment (COLA)		
❍ Increase in general administrative, legal and consultant service costs (excluding the increase in salaries, wages, benefits and taxes shown above)		52,722
❍ Decrease in Redevelopment projects		393,900
PROPOSED PROJECTS	Allocation	
➢ 91 FREEWAY RAMP BEAUTIFICATION	459,100	
➢ HOLLYWOOD SPORTS PARK	307,800	
➢ BELLFLOWER BLVD IMPROVEMENTS	150,000	
➢ TOWN CENTER PLAZA PROJECT	370,000	
➢ BELLFLOWER / ARTESIA	65,000	
➢ ENTRY PORTAL LANDSCAPING	111,000	
➢ LIBRARY GARDENS	60,000	
➢ ARTESIA CORRIDOR DESIGN STUDY	200,000	
➢ COMMERCIAL CORRIDOR ENHANCEMENT DESIGNS	50,000	
➢ PROPERTY ACQUISITION	2,173,000	
❍ Increase in low and moderate income housing projects		97,000
PROPOSED PROJECTS	Allocation	
➢ PICKET FENCE PROGRAM	20,000	
➢ HOMEBUYERS ASSISTANCE	77,000	
❍ Increase in operating transfers for administrative and project costs		4,556,699
➢ Transfer of bond funds	4,450,000	
❍ New activity - Town Center Promotions (Dept. 7010)		28,880
Aggregate change in other categories		(4,115)
Net change for the fiscal year: **5,145,603** **103.1%**		
2003-2004 BUDGET		**10,137,408**

REDEVELOPMENT AGENCY

Explanation of Major Budget Changes

2003-2004 BUDGET		**10,137,408**
Major Increases (Decreases)		
❍ Increase in salaries, wages, benefits and taxes		87,770
➢ Includes scheduled merit increases		
➢ No cost-of-living-adjustment (COLA)		
❍ Decrease in general administrative, legal and consultant service costs (excluding the increase in salaries, wages, benefits and taxes shown above)		(99,860)
❍ Decrease in Redevelopment projects		(557,709)
PROPOSED PROJECTS	Allocation	
➢ TOWN CENTER PLAZA PROJECT	280,000	
➢ BELLFLOWER / ARTESIA	50,000	
➢ ENTRY PORTAL LANDSCAPING	253,091	
➢ COMMERCIAL CORRIDOR ENHANCEMENT DESIGNS	50,000	
➢ PROPERTY ACQUISITION	1,730,000	
❍ Decrease in low and moderate income housing projects		465,153
PROPOSED PROJECTS	Allocation	
➢ PICKET FENCE PROGRAM	35,000	
➢ HOMEBUYERS ASSISTANCE	90,000	
❍ Increase in annual debt service payments		377,972
❍ Decrease in operating transfers		(4,621,704)
➢ Prior year transfer of bond funds	(4,450,000)	
❍ Increase in Town Center Promotions (Dept. 7010)		191,340
Aggregate change in other categories		1,420
Net change for the fiscal year:	**(4,155,618)** **-41.0%**	
2004-2005 BUDGET		**5,981,790**

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2003-2005

FUND: 760 **DEBT SERVICE - REDEVELOPMENT AGENCY** **760-XXXXX-5560**
DEPT: 5560 **DEBT SERVICE - REDEVELOPMENT AGENCY**

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OPERATING EXPENSES:							
41700	L.A. COUNTY ADMIN FEES	0	0	20,099	18,500	21,300	22,600
41702	PARAMOUNT UNIF SCHOOL DIST	0	0	14,143	17,700	14,530	14,590
41704	CERRITOS COMM COLLEGE DIST	0	0	7,714	8,800	7,930	7,980
41706	COMPTON COMM COLLEGE DIST	0	0	1,945	2,200	2,000	2,010
43422	TRUSTEE FEES	2,115	2,067	2,125	3,000	2,500	2,500
DEBT SERVICE:							
48140	PRINCIPAL - 1996 TAB	20,000	20,000	25,000	25,000	25,000	0
48142	PRINCIPAL - 2004 TAB	0	0	0	0	0	225,000
48240	INTEREST - 1996 TAB	194,917	193,178	191,220	191,220	189,045	0
48242	INTEREST - 2004 TAB	0	0	0	0	0	367,017
	TOTAL	**217,032**	**215,245**	**262,246**	**266,420**	**262,305**	**641,697**

BUDGET ANALYSIS

FUND: 760 DEBT SERVICE - REDEVELOPMENT AGENCY **760-XXXXX-5560**
DEPT: 5560 DEBT SERVICE - REDEVELOPMENT AGENCY

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.

		2003-2004	2004-2005
41700	**LOS ANGELES COUNTY ADMINISTRATIVE FEES** Fees charged by the Los Angeles County for collecting, disbursing and reporting property tax increment.	**21,300**	**22,600**
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.	**14,530**	**14,590**
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.	**7,930**	**7,980**
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.	**2,000**	**2,010**
43422	**TRUSTEE FEES** Provides for trustee administrative fees.	**2,500**	**2,500**
48140	**PRINCIPAL - 1996 TAB**	**25,000**	**0**
48142	**PRINCIPAL - 2004 TAB** Provides for an annual principal payment to bondholders.	**0**	**225,000**
48240	**INTEREST - 1996 TAB**	**189,045**	**0**
48242	**INTEREST - 2004 TAB** Provides for semi-annual interest payments to bondholders.	**0**	**367,017**

TAXABLE TAX ALLOCATION REFUNDING BONDS, SERIES 2004

Original Issue: $7,815,000
Issue Date: April 7, 2004
Interest Rates: 1.55% - 6.60%

Optional Redemption Dates	Prices
February 1, 2014 and January 31, 2015	102%
February 1, 2015 and January 31, 2016	101%
February 1, 2016 and thereafter	100%

Rating:
Standard & Poor's: AA

Insurer:
Radian

Taxability of TAB
Federal - Taxable
California - Tax Exempt

Security: Redevelopment Agency's Annual Property Tax Increment Revenue

Due Date	DEBT SERVICE Fiscal Year	Principal	Interest	Total Int	Total		Outstanding Bonds
						4/7/2004	7,815,000
8/1/2004	2004-2005		125,028				
2/1/2005		225,000	241,989	367,017	592,017		7,590,000
8/1/2005	2005-2006		240,245				
2/1/2006		110,000	240,245	480,491	590,491		7,480,000
8/1/2006	2006-2007		238,848				
2/1/2007		110,000	238,848	477,697	587,697		7,370,000
8/1/2007	2007-2008		237,088				
2/1/2008		115,000	237,088	474,177	589,177		7,255,000
8/1/2008	2008-2009		234,909				
2/1/2009		120,000	234,909	469,818	589,818		7,135,000
8/1/2009	2009-2010		232,317				
2/1/2010		125,000	232,317	464,634	589,634		7,010,000
8/1/2010	2010-2011		228,792				
2/1/2011		130,000	228,792	457,584	587,584		6,880,000
8/1/2011	2011-2012		225,126				
2/1/2012		140,000	225,126	450,252	590,252		6,740,000
8/1/2012	2012-2013		221,178				
2/1/2013		150,000	221,178	442,356	592,356		6,590,000
8/1/2013	2013-2014		216,948				
2/1/2014		155,000	216,948	433,896	588,896		6,435,000
8/1/2014	2014-2015		212,577				
2/1/2015		165,000	212,577	425,154	590,154		6,270,000
8/1/2015	2015-2016		207,116				
2/1/2016		175,000	207,116	414,231	589,231		6,095,000
8/1/2016	2016-2017		201,323				
2/1/2017		185,000	201,323	402,646	587,646		5,910,000
8/1/2017	2017-2018		195,200				
2/1/2018		200,000	195,200	390,399	590,399		5,710,000
8/1/2018	2018-2019		188,580				
2/1/2019		210,000	188,580	377,159	587,159		5,500,000
8/1/2019	2019-2020		181,629				
2/1/2020		225,000	181,629	363,257	588,257		5,275,000
8/1/2020	2020-2021		174,181				
2/1/2021		240,000	174,181	348,362	588,362		5,035,000

TAXABLE TAX ALLOCATION BONDS (TAB)
(Continued)

Due Date	DEBT SERVICE Fiscal Year	Principal	Interest	Total Int	Total	Outstanding Bonds
8/1/2021	2021-2022		166,237			
2/1/2022		255,000	166,237	332,474	587,474	4,780,000
8/1/2022	2022-2023		157,797			
2/1/2023		275,000	157,797	315,593	590,593	4,505,000
8/1/2023	2023-2024		148,694			
2/1/2024		290,000	148,694	297,388	587,388	4,215,000
8/1/2024	2024-2025		139,095			
2/1/2025		310,000	139,095	278,190	588,190	3,905,000
8/1/2025	2025-2026		128,865			
2/1/2026		330,000	128,865	257,730	587,730	3,575,000
8/1/2026	2026-2027		117,975			
2/1/2027		355,000	117,975	235,950	590,950	3,220,000
8/1/2027	2027-2028		106,260			
2/1/2028		375,000	106,260	212,520	587,520	2,845,000
8/1/2028	2028-2029		93,885			
2/1/2029		400,000	93,885	187,770	587,770	2,445,000
8/1/2029	2029-2030		80,685			
2/1/2030		430,000	80,685	161,370	591,370	2,015,000
8/1/2030	2030-2031		66,495			
2/1/2031		455,000	66,495	132,990	587,990	1,560,000
8/1/2031	2031-2032		51,480			
2/1/2032		485,000	51,480	102,960	587,960	1,075,000
8/1/2032	2032-2033		35,475			
2/1/2033		520,000	35,475	70,950	590,950	555,000
8/1/2033	2033-2034		18,315			
2/1/2034		555,000	18,315	36,630	591,630	0
		7,815,000	9,861,643		17,676,643	

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2003-2005

FUND: 950 **REDEVELOPMENT PROJECTS - 80%** **950-XXXXX-7000**
DEPT: 7000 **ADMINISTRATION**

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40100	PERMANENT EMPLOYEES	118,678	109,636	125,047	127,614	132,902	138,195
40200	OVERTIME	11	0	56	0	100	100
40400	TRANSPORTATION ALLOWANCE	510	3,493	3,840	1,200	4,350	4,350
40450	SPECIAL TRANSP. ALLOWANCE	1,298	488	0	1,800	0	0
40510	DEFERRED COMP. MATCH	3,142	4,194	4,748	5,265	6,335	6,747
40600	SICK LEAVE REIMBURSEMENT	4,395	4,339	2,979	4,013	3,730	5,484
40800	MEDICAL/DENTAL OPT OUT	4,192	5,847	2,400	1,500	2,400	4,801
OPERATING EXPENSES:							
41000	STIPENDS	3,690	4,020	3,990	3,600	3,600	3,600
41100	MEETINGS	1,111	413	689	3,000	3,500	3,500
41200	MEMBERSHIPS/DUES	2,365	2,479	2,800	2,300	2,800	2,900
41312	PROMOTIONS	17,354	20,445	28,606	76,500	80,000	45,000
42032	LEGAL SERVICES	13,138	21,735	23,623	145,000	150,000	175,000
42052	AUDIT SERVICES	1,378	5,420	7,651	1,600	5,000	10,000
42054	CONTRACT SERVICES	28,035	73,846	47,468	130,000	150,000	120,000
42068	PROPERTY TAX REPORT/AUDIT	3,111	2,700	3,672	2,800	3,000	3,000
42074	B&S CONTRACT/NON-FEE BASED	0	0	0	1,000	2,500	2,500
43000	ADVERTISING/LEGAL NOTICES	222	517	2,277	1,000	3,000	3,000
43010	PUBLICATIONS/SUBSCRIPTIONS	269	0	0	300	1,000	1,000
43020	JOB TRAINING	0	0	850	0	1,000	1,000
43100	DEPARTMENTAL EXPENSE	0	522	1,710	2,000	3,000	3,000
43400	POSTAGE	0	0	137	500	750	750
43511	MEDICARE	1,882	1,806	2,003	2,050	2,172	2,315
43512	OASDI	6,574	5,890	6,917	8,766	9,289	9,900
43513	MEDICAL INSURANCE	6,845	5,623	6,668	7,952	7,456	5,346
43514	DENTAL INSURANCE	1,515	1,374	1,518	1,633	1,588	1,288
43515	LIFE INSURANCE	519	507	583	616	592	591
43516	DISABILITY INSURANCE	817	848	1,011	926	1,126	1,112
43517	LIABILITY INSURANCE	2,024	1,804	1,862	2,573	2,725	2,905
43518	WORKERS' COMPENSATION	812	770	751	1,029	1,090	1,162
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	7,488	7,525	8,607	8,783	9,154	9,523
45000	MILEAGE REIMBURSEMENT	0	0	14	0	0	0
46500	EQUIPMENT MAINTENANCE	0	148	36	250	250	250
	TOTAL	**231,375**	**286,389**	**292,513**	**545,570**	**594,409**	**568,319**

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2003-2005

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7000**
DEPT: 7000 ADMINISTRATION

		2003-2004	2004-2005

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 **132,902** **138,195**

Provides compensation for City staff working on Agency matters.

	2003-2004	2004-2005
City Administrator/Executive Director (25%)	35,741	35,741
Director of Community Development/ Deputy Executive Director (35%)	37,508	40,433
City Clerk (5%)	4,489	4,595
Director of Finance/City Treasurer (10%)	11,612	11,785
Assistant Director of Public Works (20%)	18,018	19,058
Assistant Director of Finance (15%)	13,514	14,287
Accounting Technician II (5%)	2,270	2,381
Executive Assistant II (15%)	7,435	7,435
Deputy City Clerk (5%)	2,315	2,480
	132,902	138,195

40200 OVERTIME **100** **100**

Provides for overtime as necessary.

40400 TRANSPORTATION ALLOWANCE **4,350** **4,350**

Agency business.

40450 SPECIAL TRANSPORTATION ALLOWANCE **0** **0**

Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.

40510 DEFERRED COMPENSATION MATCH **6,335** **6,747**

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

40600 SICK LEAVE REIMBURSEMENT **3,730** **5,484**

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

40800 MEDICAL/DENTAL OPT OUT **2,400** **4,801**

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: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7000**
DEPT: 7000 ADMINISTRATION

		2003-2004	2004-2005
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.	**3,500**	**3,500**
41200	**MEMBERSHIPS/DUES** Provides for memberships in California Redevelopment Association and other professional organizations.	**2,800**	**2,900**
41312	**PROMOTIONS** Provides for marketing materials and holiday decorations to promote businesses in Project Area No. 1.	**80,000**	**45,000**
42032	**LEGAL SERVICES** Provides for legal services rendered by the Agency Counsel.	**150,000**	**175,000**
42052	**AUDIT SERVICES** Provides for an annual audit of the Redevelopment Agency by independent Certified Public Accountants. Also, provides for a special project-based audit.	**5,000**	**10,000**
42054	**CONTRACT SERVICES** Provides for necessary contract services including: 1) <u>Economist</u> Contracting with an economist to prepare various analyses of recurring development options as they become available to the Agency. 2) <u>Real Estate Services</u> Contracting with appraisers, goodwill and relocation assessment and other real estate professionals in order to assist staff in analyzing projects. 3) <u>Design Services</u> Contracting with design professionals for the production of development exhibits, design studies, design renderings, and conceptual design work. 4) <u>Engineering and Plan Check Services</u> Contracting with engineering and related professional services to engineer development projects, plan check design work and other technical tasks associated with redevelopment projects.	**150,000**	**120,000**
42068	**PROPERTY TAX REPORT/AUDIT** Provides for property tax management services.	**3,000**	**3,000**
42074	**BUILDING AND SAFETY CONTRACT/NON-FEE BASED** Provides for investigations of blighted conditions in Project Area No. 1.	**2,500**	**2,500**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7000**
DEPT: 7000 ADMINISTRATION

		2003-2004	2004-2005
43000	**ADVERTISING/LEGAL NOTICES** Provides for required legal advertisements and notices.	**3,000**	**3,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for specialized books and magazines on redevelopment issues.	**1,000**	**1,000**
43020	**JOB TRAINING** Provides for specialized Redevelopment training workshops and seminars.	**1,000**	**1,000**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies.	**3,000**	**3,000**
43400	**POSTAGE** Provides for mailing costs.	**750**	**750**
43511	**MEDICARE**	**2,172**	**2,315**
43512	**OASDI**	**9,289**	**9,900**
43513	**MEDICAL INSURANCE**	**7,456**	**5,346**
43514	**DENTAL INSURANCE**	**1,588**	**1,288**
43515	**LIFE INSURANCE**	**592**	**591**
43516	**DISABILITY INSURANCE**	**1,126**	**1,112**
43517	**LIABILITY INSURANCE**	**2,725**	**2,905**
43518	**WORKERS' COMPENSATION**	**1,090**	**1,162**
43524	**PERS - CITY SHARE**	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**9,154**	**9,523**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of office equipment.	**250**	**250**

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2003-2005

FUND: 950 **REDEVELOPMENT PROJECTS - 80%** **950-XXXXX-7010**
DEPT: 7010 **TOWN CENTER PROMOTIONS**

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PERSONNEL:							
40200	OVERTIME	0	0	0	0	2,900	23,100
40300	PART-TIME WAGES	0	0	0	0	5,400	42,800
OPERATING EXPENSES:							
41312	PROMOTIONS	0	0	0	0	1,300	10,500
42054	CONTRACT SERVICES	0	0	0	0	7,700	61,200
42134	SPECIAL EVENTS DEPUTY COVER/	0	0	0	0	2,400	18,900
43100	DEPARTMENTAL EXPENSE	0	0	0	0	1,800	14,000
43210	UTILITIES/ELECTRIC	0	0	0	0	800	6,000
43212	UTILITIES/WATER	0	0	0	0	100	700
43300	TELECOMMUNICATIONS	0	0	0	0	100	600
43511	MEDICARE	0	0	0	0	120	960
43512	OASDI	0	0	0	0	510	4,090
43517	LIABILITY INSURANCE	0	0	0	0	1,750	13,980
43518	WORKERS' COMPENSATION	0	0	0	0	700	5,590
46000	BUILDING & GROUNDS MAINT.	0	0	0	0	100	500
46100	EQUIPMENT RENTAL	0	0	0	0	1,800	14,500
46200	SMALL TOOLS/EQUIPMENT	0	0	0	0	200	1,300
46500	EQUIPMENT MAINTENANCE	0	0	0	0	1,200	1,500
	TOTAL	**0**	**0**	**0**	**0**	**28,880**	**220,220**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7010**
DEPT: 7010 TOWN CENTER PROMOTIONS

		2003-2004	2004-2005

Various special events and activities are featured throughout the year at the new Town Center Plaza located in Bellflower's historic downtown shopping district. The activities include family and classic movies, games, music, concerts, checkers, and other events. Free wireless Internet access is also provided.

40200	**OVERTIME**	**2,900**	**23,100**
40300	**PART-TIME WAGES**	**5,400**	**42,800**
	Provides for staff time for Parks & Recreation and Public Works Maintenance.		
41312	**PROMOTIONS**	**1,300**	**10,500**
	Provides for advertising and marketing materials, including flyers and banners.		
42054	**CONTRACT SERVICES**	**7,700**	**61,200**
	Provides for bands, vending, and other entertainment services.		
42134	**SPECIAL EVENTS DEPUTY COVERAGE**	**2,400**	**18,900**
	Provides for special events law enforcement services.		
43100	**DEPARTMENTAL EXPENSE**	**1,800**	**14,000**
	Provides for various operational expenses including movie rentals, games, supplies and others.		
43210	**UTILITIES/ELECTRIC**	**800**	**6,000**
43212	**UTILITIES/WATER**	**100**	**700**
43300	**TELECOMMUNICATIONS**	**100**	**600**
	Provides for utilities and telephone costs related to the operation of the Town Center Plaza.		
43511	**MEDICARE**	**120**	**960**
43512	**OASDI**	**510**	**4,090**
43517	**LIABILITY INSURANCE**	**1,750**	**13,980**
43518	**WORKERS' COMPENSATION**	**700**	**5,590**
	Provides for payroll taxes and other insurance.		
46000	**BUILDING & GROUNDS MAINTENANCE**	**100**	**500**
	Provides for cleaning, maintenance, and refuse supplies.		
46100	**EQUIPMENT RENTAL**	**1,800**	**14,500**
	Provides for the rental of movie equipment, portable restrooms, and others.		
46200	**SMALL TOOLS/EQUIPMENT**	**200**	**1,300**
	Provides for miscellaneous small tools and equipment.		
46500	**EQUIPMENT MAINTENANCE**	**1,200**	**1,500**
	Provides for the maintenance of equipment used in the Town Center Plaza.		

FUND: 960 **LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE** **960-XXXXX-7200**
DEPT: 7200 **ADMINISTRATION**

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
OPERATING EXPENSES:							
41700	L.A. COUNTY ADMIN FEES	0	0	5,025	4,600	5,500	6,500
42032	LEGAL SERVICES	0	0	0	0	9,000	10,000
42052	AUDIT SERVICES	0	0	0	0	7,500	7,500
42054	CONTRACT SERVICES	0	0	660	0	7,000	19,000
42068	PROPERTY TAX REPORT/AUDIT	107	0	253	1,000	1,000	1,000
	TOTAL	**107**	**0**	**5,938**	**5,600**	**30,000**	**44,000**

41700 LOS ANGELES COUNTY ADMINISTRATIVE FEES **5,500** **6,500**
Fees charged by the Los Angeles County for collecting, disbursing and reporting property tax increment.

42032 LEGAL SERVICES **9,000** **10,000**
42052 AUDIT SERVICES **7,500** **7,500**
42054 CONTRACT SERVICES **7,000** **19,000**
Provides for legal, financial, consulting, and compliance services for the low and moderate income housing projects and programs.

42068 PROPERTY TAX REPORT/AUDIT **1,000** **1,000**
Provides for a 25% contingency fee on property tax recovery.

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2003-2005

FUND: 950 **REDEVELOPMENT PROJECTS - 80%** **950-XXXXX-9100**
DEPT: 9100 **CAPITAL PROJECTS**

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
CAPITAL EXPENDITURES:							
47144	91 FREEWAY RAMP BEAUTIFICATION	0	0	5,897	465,000	459,100	459,100
47602	HOLLYWOOD SPORTS PARK	838,575	325,207	23,783	400,000	307,800	205,000
47620	BELLFLOWER BLVD IMPROVEMENT	5,197	643,765	0	150,000	150,000	66,000
47622	TOWN CENTER PLAZA PROJECT	0	0	250,501	400,000	370,000	280,000
47624	BELLFLOWER / ARTESIA	0	0	8,336	127,000	65,000	50,000
47628	ENTRY PORTAL LANDSCAPING	0	0	8,900	110,000	111,000	253,091
47632	TOWN CENTER TRASH ENCLOSURES	0	0	75,984	110,000	10,000	0
47920	LIBRARY GARDENS	0	0	0	0	60,000	105,000
47930	ARTESIA CORRIDOR DESIGN STUDY	0	0	0	0	200,000	200,000
47935	COMMERCIAL CORRIDOR ENHANCEMENT DESIGNS	0	0	0	0	50,000	50,000
47960	COMMERCIAL REHAB LOAN FUND	0	10,525	0	0	0	0
47970	PROPERTY ACQUISITION	0	487,098	327,051	1,800,000	2,173,000	1,730,000
47980	BUSINESS RETENTION	6,055	817,967	0	0	0	0
	TOTAL	**849,827**	**2,284,562**	**700,452**	**3,562,000**	**3,955,900**	**3,398,191**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-9100**
DEPT: 9100 CAPITAL PROJECTS

		2003-2004	2004-2005
	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** Landscaping/beautification of 91 Freeway on/off ramps at Bellflower Boulevard and the decorative painting of the freeway abutments.	**459,100**	**459,100**
47602	**HOLLYWOOD SPORTS PARK** 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. The budget allocation represents the remaining funding commitment pursuant to the Disposition and Development Agreement.	**307,800**	**205,000**
47620	**BELLFLOWER BOULEVARD IMPROVEMENTS** Design Team (Landscape Architecture). Continue the design work 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.	**150,000**	**66,000**
47622	**TOWN CENTER PLAZA PROJECT** (Former description was - Bellflower/Oak) Ongoing detail design work to implement the components of the TownCenter Plaza project, such as the enhancement to the rear façade of commercial buildings, the design of trash enclosures for within the TownCenter Plaza project area. Preparation of Environmental Impact Review (carryover to 03-04) Design team (Landscape Architecture). Preparation of the working drawings (construction and bid documents) for the Town Center Plaza. Design team (Landscape Architecture). Preparation of working drawings for follow on phases of the Town Center Project. These follow on phases may include the parking lots, streetscape (Belmont, Oak and Adenmoor), train depot plaza, etc. The budget allocation also includes:	**370,000**	**280,000**

Round tables (5' diameter) - 12 x $275/ea	3,300
Banquet tables (3' x 8') - 6 x $250/ea.	1,500
Folding chairs - 100 x $50/ea.	5,000
Space heaters - 8 x $500/ea.	4,000
Canopies - 6 x $500/ea.	3,000
Event banners (light poles)	15,000
DVD/VHS player	1,000
Projector - $15,000	15,000
Other	22,200
	70,000

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-9100**
DEPT: 9100 ADMINISTRATION

		2003-2004	2004-2005
47624	**BELLFLOWER / ARTESIA** Preparation of Environmental Impact Review Design/working drawings for the City logo and lights at the Bellflower and Artesia intersection.	**65,000**	**50,000**
47628	**ENTRY PORTAL LANDSCAPING** This project would create decorative landscaped "pop-out" features on major arterials entry portals into Bellflower.	**111,000**	**253,091**
47920	**LIBRARY GARDENS** The design and preparation of construction drawings of the Library Gardens Plaza area.	**60,000**	**105,000**
47930	**ARTESIA BLVD. CORRIDOR DESIGN STUDY** FY 03-04 - The preparation of a corridor design study of Artesia Blvd. from Downey Avenue to the San Gabriel River. Said study will include field work and analysis of the existing conditions along the corridor, the analysis of potential land use and design opportunities along the corridor, and the preparation of diagrams and exhibits illustrating opportunities and constraints of potential areas of interest for future development.	**200,000**	**200,000**
47935	**COMMERCIAL CORRIDOR ENHANCEMENT DESIGNS** FY 03-05 - General design and project development to implement aesthetic enhancements and upgrades along the commercial corridors of the community, including, but not limited to, the design and construction of pocket parks, decorative intersection enhancements, conceptual façade design work and similar city-wide commercial and industrial corridor beautification.	**50,000**	**50,000**
47970	**PROPERTY ACQUISITION** Continued acquisition of property within the Project Area and related Downtown Bellflower Revitalization Vision Strategy project area.	**2,173,000**	**1,730,000**

FUND: 960 **LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE** **960-XXXXX-9200**
DEPT: 9200 **CAPITAL PROJECTS**

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
PROGRAM EXPENDITURES:							
44110	PICKET FENCE PROGRAM	0	0	0	0	20,000	35,000
44440	HOMEBUYERS ASSISTANCE	0	0	0	0	77,000	90,000
47227	SENIOR CITIZEN HOUSING	1,051,075	4,209	111,430	110,847	110,847	548,000
	TOTAL	**1,051,075**	**4,209**	**111,430**	**110,847**	**207,847**	**673,000**

Under the Health and Safety Code Section 33334.2, redevelopment agencies are required to set aside 20% of tax increment revenues to increase, improve, or preserve the community's supply of low and moderate income housing. As such, proposed goals and objectives to be placed in the five year implementation plan for Bellflower Redevelopment Project Area No. 1 are:

1. Enhance 1st Time Home Buyers Program.
2. Encourage and assist in the rehabilitation of existing apartment buildings.
3. Encourage and assist in the rehabilitation of mobilehomes within the City.
4. Place special emphasis on the preservation of single family affordable housing within the City.

44110 PICKET FENCE PROGRAM **20,000** **35,000**
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.

44440 HOMEBUYERS ASSISTANCE **77,000** **90,000**

Moderate Income First-Time Homebuyer Program
Provides for deferred second mortgages to assist moderate income families in the purchase of their first home. A moderate income household is one at 81-120% of Median Family Income for this area according to the U.S. Department of Housing and Urban Development.

47227 SENIOR CITIZEN HOUSING **110,847** **548,000**
Provides for eight annual installment payments of $110,847 through January 15, 2010 pursuant to a Senior Housing Development and Disposition Agreement, for a total of $886,776.

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2003-2005

FUND: XXX VARIOUS **XXX-XXXXX-9999**
DEPT: 9999 OPERATING TRANSFERS OUT

ACCT. NO.	DESCRIPTION	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
760-49000	DEBT SERVICE	298,559	1,014,837	529,838	457,524	5,003,504	306,206
960-49000	REDEV. PROJ. - 20%	40,618	53,866	41,812	43,844	54,563	130,157
	TOTAL	**339,177**	**1,068,703**	**571,650**	**501,368**	**5,058,067**	**436,363**

Fund 760
Provides funds for: **5,003,504** **306,206**

	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
Fund 950				
Administration and Projects	529,838	390,340	553,504	306,206
Bond proceeds - 80%	0	0	3,560,000	0
	529,838	390,340	4,113,504	306,206
Fund 960				
Bond proceeds - 20%	0	0	890,000	0
Fund 010				
Interest on cash advances *	0	67,184	0	0
	529,838	457,524	5,003,504	306,206

* No interest is paid on a note and cash advanced by the City due to the Agency's lack of funds.

Fund 960
Provides for: **54,563** **130,157**

	2002-2003 ACTUAL	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED
Fund 760				
20% of debt service	41,812	43,844	43,309	118,903
Fund 950				
Bond issue administration	0	0	11,254	11,254
Fund 910				
25% HOME Match **	0	0	0	0
	41,812	43,844	54,563	130,157

** 25% match required by HUD for affordable housing activities funded with the Federal HOME funds.

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2003-2005

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.

(This page intentionally left blank)