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2009 - 2011 Operating Budget

City of Bellflower

and

Bellflower Redevelopment Agency

California

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CITY OF BELLFLOWER

Families. Businesses. Futures.

"GROWING TOGETHER"

CITY OF BELLFLOWER

CITY COUNCIL

2009-2010

Ray T. Smith
Mayor

Raymond Dunton
Mayor Pro Tem

Randy Bomgaars
Council Member

Dan Koops
Council Member

Scott Larsen
Council Member

2010-2011

Raymond Dunton
Mayor

Scott Larsen
Mayor Pro Tem

Randy Bomgaars
Council Member

Dan Koops
Council Member

Ray T. Smith
Council Member

City Staff

Michael J. Egan
City Manager

Debra D. Bauchop
City Clerk

Leo L. Mingle, Jr.
Assistant City Manager

Richard A. Pierce
Director of Parks and Recreation

Joel D. Hockman
Director of Public Safety

Brian K. Lee
Director of Community Development

Deborah R. Chankin
Director of Public Works

Tae G. Rhee
Director of Finance/City Treasurer

Legal Counsels

Joseph W. Pannone
City Attorney

June S. Ailin
Assistant City Attorney

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City of Bellflower

M E M O R A N D U M

TO: Honorable Mayor and Members of the City Council

FROM: Michael J. Egan, City Manager

SUBJECT: 2009-2011 Bellflower Municipal Budget

DATE: May 4, 2009

I am hereby submitting the 2009-2011 two-year municipal budget for your consideration.

Without question, this budget has been the most difficult your current executive staff has had to prepare during our tenure in Bellflower. Given the current economic climate, as well as near and long-term outlooks, the City's finances are the most stressed they've been in at least twenty years.

This budget is based on economic conditions as we know them today. We are very alert to the possibility the economy may get worse, or at the very least suffer a prolonged slump. Furthermore, given the City's historic dependence on sales tax from auto sales, the profound downturn in that industry worldwide, and the closure of new and used car dealerships locally, we should not expect to immediately participate in a recovery should there be one. We clearly need to develop a new economic model for the future of the City.

Adding to the stress of declining revenues, operating costs in many areas continue to rise. Most contracted services base the coming year's prices on cost increases already incurred. Because of this any cost softening based on the sluggish economy will be at least one year delayed. Still, we should not expect significant downturn in costs. The best we can expect in the future is a slowing of cost increases in the services we traditionally use. Alternatively, we should expect dramatic cost increases in ongoing regulatory mandates.

Operationally we have already been cutting back on expenses for more than a year. We have frozen all but critical positions opened due to attrition. We have scaled back on various items such as travel and meeting expenses, special events, promotions, and we have postponed a number of capital improvements. We have a head start on balancing the budget but we have additional need to cut back to a balanced budget over the next two years.

The budget proposal contains a significant scale back of services. In order to balance the budget we have proposed to eliminate many of the part time positions in the organization. As a service agency, our greatest costs are associated with pay and benefits. We have long extended our service capacity with part time staffing. The reduction in part time staffing will allow us to maintain crucial service levels but undoubtedly the community will notice a reduction in response time and quality of services.

We will continue to have a part time staff. In order to keep parks open, we need a minimum level of staffing that will require a base level of part time staff. We need to protect our ability to keep the parks supervised to ensure a basic level of quality and security in the community's parks.

In addition to part time staff reductions, we are projecting an overall ten percent reduction in full time staffing. The structure of this reduction remains subject to reaching a final agreement with represented employees.

The budget also contains some one time accounting adjustments, and one time and limited time revenue sources in the Equipment Replacement Fund, Parks Prop A maintenance reimbursements and federal stimulus (values currently unknown). One time adjustments will not be available in the next two-year budget cycle beginning July 2011. Absent substantial new revenues before the start of the 2011-2012 fiscal year, additional cutbacks will be required. These items as well as the major operating adjustments to our historical budget are outlined in the report listed as **2009-2011 MANAGEMENT BUDGET GENERAL FUND HIGHLIGHTS,** in the front section of the budget.

As part of the adoption of this budget, we are focusing our sights ever more keenly on prioritizing community services most important to the community, those that achieve the greatest cost benefit and those that should be provided by the City versus those that could be provided by another source. We need to make difficult decisions to balance the budget which clearly will mean the City will not be able to provide some services, programs or facilities the community has been accustomed to. For example, the City has maintained an equestrian facility, known as Gymkhana, north of Caruthers Park for many years. The fence around the facility is in serious need of replacement. The facility is used by a very small number of residents. We have not included replacement of the fence in the budget. We will be recommending the fence be removed. Should the area equestrian users wish to maintain the facility then perhaps a private fundraising effort would be in order. As another example, we have eliminated the budget for the after-school youth programs on area school sites. There are two parts to this program. One is grant funded through the school district; the other is fully subsidized by the City. Because of the need to cut back part time staff, our ability to manage the program is severely diminished. The grant portion of the program could be picked up by another provider through the school district.

One other caution to keep in mind is the continuing onslaught of state regulation which at this point remains critically under funded. The most pressing concerns are meeting the obligations of sewer and storm drain facilities and operations. These costs are becoming increasingly known and as predicted will be in the many millions of dollars to Bellflower alone. The new area of regulation just beginning to come into focus is the requirement to reduce green house gas emissions. This mandate is likely to be equally costly to the City and particularly stressful to property owners in an aging built out environment.

I thank in particular Assistant City Manager Lee Mingle and all of the Department Heads for their focus and effort on this year's budget project. It has been very trying for everyone. Furthermore, once finally adopted, it will be incumbent on these individuals to continue to manage the organization in the most effective way possible with clearly reduced resources.

Also a special acknowledgement is due to Finance Director Tae Rhee. His exceptional ability in managing the City's finances is always apparent but never more so than in very difficult times such as these. I'm certain you all agree.

Finally, this is obviously a budget and subject to your approval or modification. Should you require additional information or analysis of any portion of the budget we will be happy to provide it. More than ever, this budget needs to be a collaborative effort between the staff the Council and the community.

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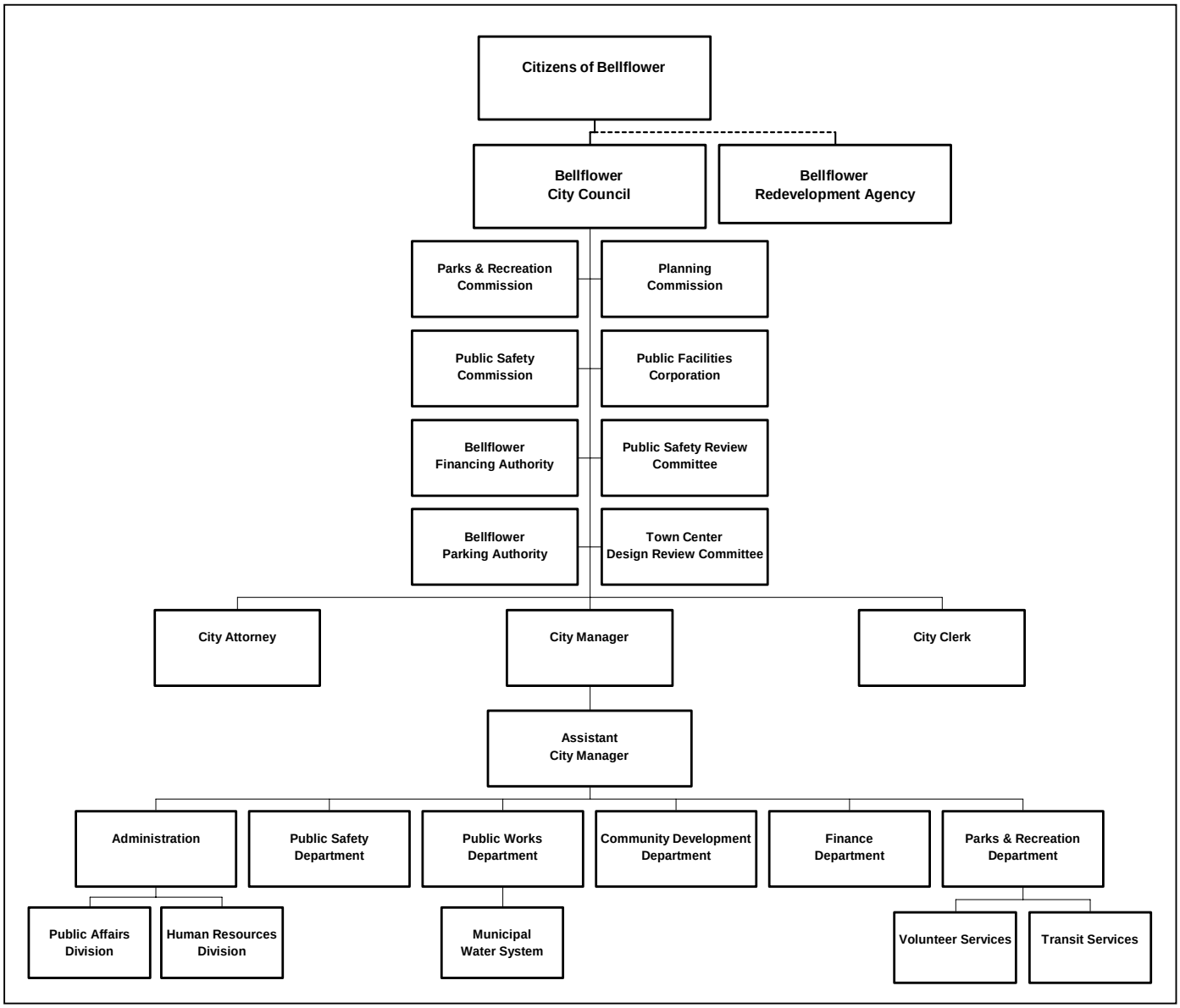
CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

Mission Statement

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

Organization Chart



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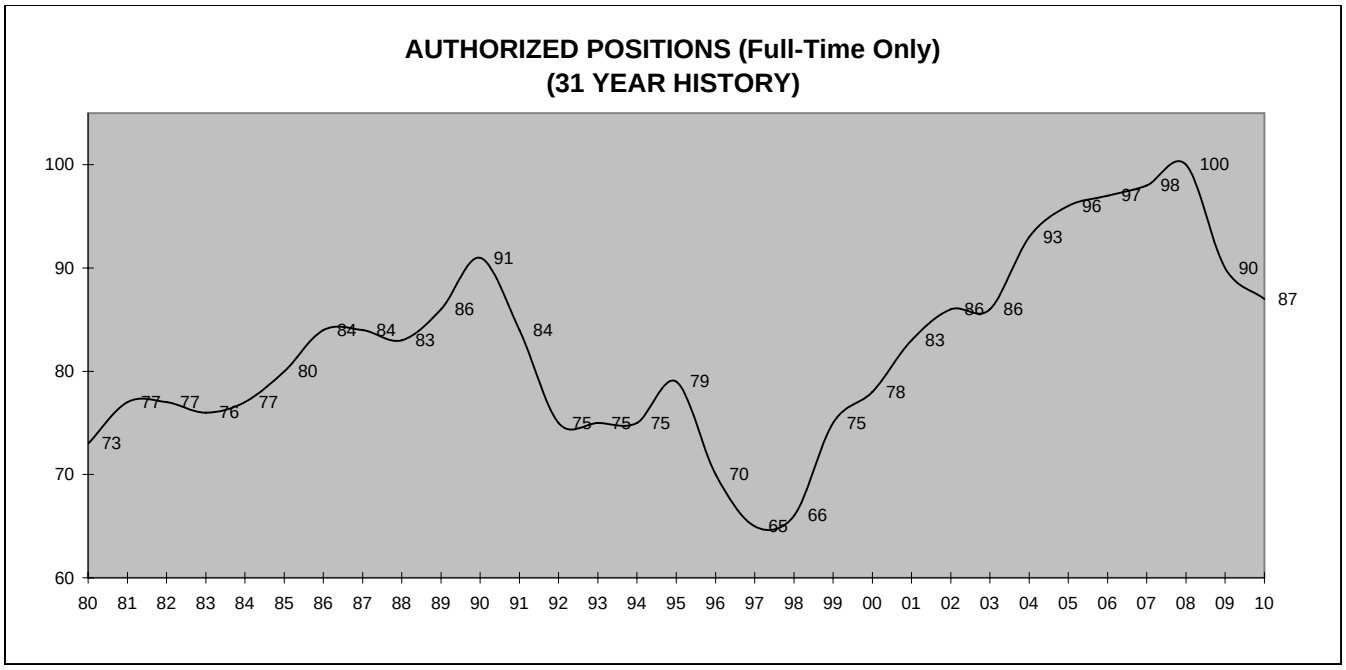
CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011



Note: Frozen full-time positions are not included.

	Fiscal Year	Total Number of Full-Time Employees	Non-Represented	BARGAINING UNITS: Maintenance	Executive Assistant	Mid-Management
1	2010-11	87	17	28	9	33
2	2009-10	90	17	28	9	36
3	2008-09	100	20	30	9	41
4	2007-08	98	20	30	8	40
5	2006-07	97	19	30	8	40
6	2005-06	96	19	29	8	40
7	2004-05	93	18	29	8	38
8	2003-04	86	16	27	7	36
9	2002-03	86	16	26	7	37
10	2001-02	83	12	26	7	38
11	2000-01	78	12	26	9	31
12	1999-00	75	12	23	9	31
13	1998-99	66	11	19	9	27
14	1997-98	65	21	19	7	18
15	1996-97	70	43	19	8	
16	1995-96	79	57	22		
17	1994-95	75	53	22		
18	1993-94	75	49	26		
19	1992-93	75	49	26		
20	1991-92	84	53	31		
21	1990-91	91	56	35		
22	1989-90	86	86			
23	1988-89	83	83			
24	1987-88	84	84			
25	1986-87	84	84			
26	1985-86	80	80			
27	1984-85	77	77			
28	1983-84	76	76			
29	1982-83	77	77			
30	1981-82	77	77			
31	1980-81	73	73			

FROZEN/ELIMINATED FULL-TIME POSITIONS

Positions Removed (Added) at Budget Adoption:

Assistant to the City Manager	Administration	1
(A) Deputy City Clerk (Early retirement)	City Clerk's Office	1
Senior Accountant	Finance	1
Community Services Officer II	Public Safety	1
Management Analyst I	Community Development	1
Community Development Inspector I	Community Development	1
Assistant Director - Redevelopment	Community Development	1
(A) Senior Building Technician (Early retirement)	Community Development	1
Maintenance Crew Leader	Public Works	1
Recreation Coordinator	Parks and Recreation	1

Transferred Positions:

Management Assistant	Parks and Recreation	1
Recreation Coordinator	Parks and Recreation	1
Management Assistant	Public Works	(1)
Maintenance Crew Leader	Public Works	(1)
Community Development Inspector II	Community Development	1
Community Services Officer II	Public Safety	(1)
Total		10

Positions Removed (Added) after Budget Adoption - Adjustments not yet Incorporated into the Budget Document:

(A) Community Services Officer I	Public Safety	1
(A) Maintenance Worker II	Public Works	1
(A) Video Production Technician	Administration	1
(B) Administrative Assistant I	City Clerk's Office	(1)
Assistant Parks & Rec Director	Parks and Recreation	1
Assistant Finance Director	Finance	1
Total		4
Total Number of Frozen/Eliminated Positions		14

(A) Eliminated positions.
(B) New position.

PART-TIME POSITION REDUCTIONS

Parks and Recreation	Phase 1	45
Parks and Recreation	Phase 2	16
Public Works		16
Public Safety		2
Administration		4
Finance		1
Total		84

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

AUTHORIZED POSITIONS
(BY DEPARTMENT)

TITLE	AUTHORIZED				
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
ADMINISTRATION					
City Manager	1	1	1	1	1
Assistant City Manager	1	1	1	1	1
Deputy City Manager	1	-	-	-	-
Executive Assistant to the City Manager	-	1	1	1	1
Secretary to the City Manager	1	-	-	-	-
Human Resources & Risk Manager	1	1	1	1	1
Public Affairs Manager	1	1	1	1	1
Public Affairs Specialist	1	1	1	1	1
Public Affairs Assistant	1	1	1	1	1
Management Analyst I	-	1	1	1	1
Executive Assistant I	2	1	1	1	1
Video Production Technician	1	1	1	1	1
Assistant to the City Manager (Unfunded)	-	1	1	-	-
Special Assistant to City Manager (COG-funded)	1	1	1	1	1
TOTAL - ADMINISTRATION	**12**	**12**	**12**	**11**	**11**
CITY CLERK					
City Clerk	1	1	1	1	1
Deputy City Clerk	1	-	1	-	-
Assistant City Clerk	-	1	-	-	-
Administrative Assistant III	1	1	1	-	-
Administrative Assistant I	-	-	-	1	1
TOTAL - CITY CLERK	**3**	**3**	**3**	**2**	**2**
FINANCE					
Director of Finance/City Treasurer	1	1	1	1	1
Assistant Director of Finance	1	1	1	1	1
Senior Accountant	1	1	1	-	-
Finance Analyst	1	1	1	1	1
Accounting Technician II	1	1	1	2	2
Accounting Technician I	1	1	1	-	-
TOTAL - FINANCE	**6**	**6**	**6**	**5**	**5**
PUBLIC SAFETY					
Director of Public Safety	1	1	1	1	1
Deputy Director of Public Safety	1	1	1	1	1
Public Safety Supervisor	2	2	2	2	2
Community Services Officer I	2	2	2	1	1
Community Services Officer II	4	4	4	4	4
Management Analyst I	-	-	-	-	-
Executive Assistant I	1	1	1	1	1
TOTAL - PUBLIC SAFETY	**11**	**11**	**11**	**10**	**10**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

AUTHORIZED POSITIONS
(BY DEPARTMENT)

TITLE	AUTHORIZED				
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
PARKS AND RECREATION					
Director of Parks and Recreation	1	1	1	1	1
Assistant Director of Parks and Recreation	2	2	1	1	1
Program Assistant	2	1	-	-	-
Executive Assistant II	1	1	1	1	1
Recreation Operations Coordinator	1	1	3	1	1
Recreation Supervisor I	2	2	3	3	3
Recreation Supervisor II	1	1	1	1	1
Management Assistant	-	1	1	-	-
TOTAL - PARKS & RECREATION	**10**	**10**	**11**	**8**	**8**
COMMUNITY DEVELOPMENT					
Director of Community Development	1	1	1	1	1
Assistant Director of Community Development - City Planner	1	1	1	1	1
Assistant Director of Community Development - Redevelopment	-	1	1	-	-
Principal Planner	-	1	1	1	1
Senior Planner	1	1	1	1	1
Administrative Assistant I , II &III	1	1	2	2	2
Assistant Building Official	1	1	1	1	1
Assistant Planner	1	3	3	2	2
Associate Planner	1	-	-	1	1
Building Technician	1	1	1	1	1
Senior Building Technician	1	1	1	-	-
Community Development Inspector I	4	3	3	2	2
Community Development Inspector II	1	2	2	2	2
Supervising Community Development Inspector	1	1	1	1	1
Management Assistant	2	1	1	1	1
Planning Technician	2	-	-	-	-
Executive Assistant I	2	1	1	1	1
Executive Assistant II	1	1	1	1	1
Housing and Grants Coordinator	1	-	-	-	-
Management Analyst I	-	1	1	-	-
TOTAL - COMMUNITY DEVELOPMENT	**23**	**22**	**23**	**19**	**19**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

AUTHORIZED POSITIONS
(BY DEPARTMENT)

TITLE	AUTHORIZED				
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
PUBLIC WORKS					
Director of Public Works	-	1	1	1	1
Assistance Director of Public Works	1	1	1	1	1
Maintenance Superintendent	1	1	1	1	1
Assistant Maintenance Superintendent	2	1	1	1	1
Public Works Inspector	-	1	1	1	1
Custodian/Maintenance Custodian	1	1	1	1	1
Maintenance Worker I	10	6	6	7	7
Maintenance Worker II	6	10	10	9	9
Public Works Supervisor	2	2	2	2	2
Senior Leadworker/Maintenance Crew Leader	7	7	7	7	7
Management Analyst II	-	1	1	1	1
Administrative Specialist III	1	-	-	-	-
Administrative Assistant III	-	1	1	1	1
Management Assistant	-	-	-	1	1
Executive Assistant I	1	1	1	1	1
TOTAL - PUBLIC WORKS	**32**	**34**	**34**	**35**	**35**
TOTAL FULL-TIME	**97**	**98**	**100**	**90**	**90**

Note: Frozen full-time positions are not included.

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

NOTE: SALARIES HAVE NOT BEEN ADJUSTED FOR A 10% FURLOUGH

			2009-2010		2010-2011	
	TITLE	ACCOUNT NO.	%	$	%	$
1	ACCOUNTING TECHNICIAN II	010 40100 1300	96%	48,053	96%	48,553
		900 40100 4150	4%	2,002	4%	2,023
				50,055		50,576
2	ACCOUNTING TECHNICIAN II	010 40100 1300	74%	34,195	74%	35,905
		100 40100 3500	15%	6,932	15%	7,278
		900 40100 4150	6%	2,773	6%	2,911
		950 40100 7000	5%	2,311	5%	2,426
				46,211		48,520
3	ADMINISTRATIVE ASSISTANT I	010 40100 1200	100%	38,483	100%	40,407
4	ADMINISTRATIVE ASSISTANT I	010 40100 4000	100%	40,251	100%	42,263
5	ADMINISTRATIVE ASSISTANT III	010 40100 4000	100%	50,577	100%	50,577
6	ADMINISTRATIVE ASSISTANT III	010 40100 3100	80%	39,283	80%	39,283
		100 40100 3500	10%	4,910	10%	4,910
		135 40100 3650	10%	4,910	10%	4,910
				49,103		49,103
7	ASSISTANT BUILDING OFFICIAL	600 40100 4120	100%	92,008	100%	95,626
8	ASSISTANT CITY MANAGER	010 40100 1100	25%	38,562	25%	38,562
		010 40100 2000	25%	38,562	25%	38,562
		010 40100 3000	25%	38,562	25%	38,562
		010 40100 4000	25%	38,562	25%	38,562
				154,248		154,248
9	ASSISTANT COMMUNITY DEVELOPMENT DIRECTOR - CITY PLANNER	010 40100 3105	10%	10,664	10%	11,104
		010 40100 4100	90%	95,972	90%	99,936
				106,636		111,040
10	ASSISTANT DIRECTOR OF FINANCE	010 40100 1300	65%	65,465	65%	68,739
		100 40100 3500	10%	10,072	10%	10,575
		135 40100 3650	10%	10,072	10%	10,575
		950 40100 7000	15%	15,107	15%	15,863
				100,716		105,752
11	ASSISTANT DIRECTOR OF PARKS AND RECREATION	010 40100 5000	75%	84,952	75%	84,952
		100 40100 3510	25%	28,317	25%	28,317
				113,269		113,269
12	ASSISTANT DIRECTOR OF PUBLIC WORKS	010 40100 3000	71%	78,844	71%	78,844
		010 40100 3105	9%	9,994	9%	9,994
		950 40100 7000	20%	22,210	20%	22,210
				111,048		111,048
13	ASSISTANT MAINTENANCE SUPERINTENDENT	010 40100 3900	50%	37,656	50%	37,656
		010 40100 3100	50%	37,656	50%	37,656
				75,312		75,312
14	ASSISTANT PLANNER	010 40100 3105	2%	1,164	2%	1,222
		010 40100 4100	98%	57,023	98%	59,874
				58,187		61,096

*** 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

NOTE: SALARIES HAVE NOT BEEN ADJUSTED FOR A 10% FURLOUGH

			2009-2010		2010-2011	
	TITLE	ACCOUNT NO.	%	$	%	$
15	ASSISTANT PLANNER	010 40100 3105	2%	1,142	2%	1,199
		010 40100 4100	98%	55,935	98%	58,733
				57,077		59,932
16	ASSOCIATE PLANNER	010 40100 3105	2%	1,351	2%	1,419
		010 40100 4100	98%	66,197	98%	69,507
				67,548		70,926
17	BUILDING TECHNICIAN	600 40100 4120	100%	53,095	100%	55,751
18	CITY CLERK	010 40100 1200	95%	101,261	95%	101,261
		950 40100 7000	5%	5,330	5%	5,330
				106,591		106,591
19	CITY MANAGER	010 40100 1100	75%	138,824	75%	138,824
		950 40100 7000	25%	46,275	25%	46,275
				185,099		185,099
20	COMMUNITY DEVELOPMENT INSPECTOR I	010 40100 3105	16%	8,421	16%	8,421
		010 40100 4105	20%	10,526	20%	10,526
		900 40100 4152	64%	33,683	64%	33,683
				52,630		52,630
21	COMMUNITY DEVELOPMENT INSPECTOR I	010 40100 4105	36%	17,333	36%	18,200
		900 40100 4152	64%	30,815	64%	32,355
				48,148		50,555
22	COMMUNITY DEVELOPMENT INSPECTOR II	010 40100 4105	36%	20,627	36%	21,658
		900 40100 4152	64%	36,670	64%	38,504
				57,297		60,162
23	COMMUNITY DEVELOPMENT INSPECTOR II	010 40100 4105	36%	21,995	36%	21,995
		900 40100 4152	64%	39,102	64%	39,102
				61,097		61,097
24	COMMUNITY SERVICES OFFICER I	010 40100 2000	100%	41,064	100%	41,064
25	COMMUNITY SERVICES OFFICER II	010 40100 2000	100%	47,585	100%	47,653
26	COMMUNITY SERVICES OFFICER II	010 40100 2000	100%	47,652	100%	47,652
27	COMMUNITY SERVICES OFFICER II	010 40100 2000	100%	47,652	100%	47,652
28	COMMUNITY SERVICES OFFICER II	010 40100 2000	100%	47,652	100%	47,652
29	DEPUTY DIRECTOR OF PUBLIC SAFETY	010 40100 2000	100%	111,048	100%	111,048
30	DIRECTOR OF COMMUNITY	010 40100 4000	40%	54,192	40%	54,192
	DEVELOPMENT	900 40100 4150	20%	27,096	20%	27,096
		950 40100 7000	40%	54,192	40%	54,192
				135,480		135,480
31	DIRECTOR OF FINANCE/	010 40100 1300	75%	101,610	75%	101,610
	CITY TREASURER	100 40100 3500	5%	6,774	5%	6,774
		135 40100 3650	10%	13,548	10%	13,548
		950 40100 7000	10%	13,548	10%	13,548
				135,480		135,480

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CITY OF BELLFLOWER
OPERATING BUDGET
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PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

NOTE: SALARIES HAVE NOT BEEN ADJUSTED FOR A 10% FURLOUGH

			2009-2010		2010-2011	
	TITLE	ACCOUNT NO.	%	$	%	$
32	DIRECTOR OF PARKS AND RECREATION	100 40100 3500	20%	27,096	20%	27,096
		010 40100 5000	80%	108,384	80%	108,384
				135,480		135,480
33	DIRECTOR OF PUBLIC SAFETY	010 40100 2000	100%	135,480	100%	135,480
34	DIRECTOR OF PUBLIC WORKS	010 40100 3000	90%	119,908	90%	121,932
		950 40100 7000	10%	13,323	10%	13,548
				133,231		135,480
35	EXECUTIVE ASSISTANT I	010 40100 4105	36%	18,580	36%	18,580
		900 40100 4152	64%	33,032	64%	33,032
				51,612		51,612
36	EXECUTIVE ASSISTANT I (CONFIDENTIAL)	010 40100 1100	100%	51,612	100%	51,612
37	EXECUTIVE ASSISTANT I	010 40100 2000	100%	52,128	100%	52,128
38	EXECUTIVE ASSISTANT I	010 40100 3000	100%	52,644	100%	52,644
39	EXECUTIVE ASSISTANT II	010 40100 3105	12%	6,833	12%	6,833
		010 40100 4000	73%	41,565	73%	41,565
		950 40100 7000	15%	8,541	15%	8,541
				56,939		56,939
40	EXECUTIVE ASSISTANT II	100 40100 3510	20%	10,846	20%	10,846
		010 40100 5000	80%	43,382	80%	43,382
				54,228		54,228
41	EXECUTIVE ASSISTANT TO CITY MANAGER	010 40100 1100	100%	63,529	100%	63,529
42	FINANCE ANALYST	010 40100 1300	100%	59,292	100%	59,292
43	HUMAN RESOURCES & RISKS MANAGER	010 40100 1350	100%	109,407	100%	111,044
44	MAINTENANCE CREW LEADER	010 40100 3100	100%	55,332	100%	55,332
45	MAINTENANCE CREW LEADER	010 40100 3100	84%	45,323	84%	46,475
		010 40100 3105	8%	4,316	8%	4,426
		135 40100 3620	8%	4,316	8%	4,426
				53,955		55,327
46	MAINTENANCE CREW LEADER	010 40100 3100	80%	44,266	80%	44,266
		950 40100 7010	20%	11,066	20%	11,066
				55,332		55,332
47	MAINTENANCE CREW LEADER	010 40100 3100	100%	55,332	100%	55,332
48	MAINTENANCE CREW LEADER	010 40100 3900	90%	49,799	90%	49,799
		950 40100 7010	10%	5,533	10%	5,533
				55,332		55,332
49	MAINTENANCE CREW LEADER	010 40100 3900	90%	49,799	90%	49,799
		100 40100 3560	10%	5,533	10%	5,533
				55,332		55,332

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PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

NOTE: SALARIES HAVE NOT BEEN ADJUSTED FOR A 10% FURLOUGH

			2009-2010		2010-2011	
	TITLE	ACCOUNT NO.	%	$	%	$
50	MAINTENANCE CREW LEADER	010 40100 3900	100%	53,160	100%	53,160
51	MAINTENANCE CUSTODIAN	010 40100 3900	100%	43,140	100%	43,140
52	MAINTENANCE SUPERINTENDENT	010 40100 3100	67%	62,181	67%	62,181
		010 40100 3105	3%	2,784	3%	2,784
		100 40100 3500	10%	9,281	10%	9,281
		135 40100 3650	20%	18,562	20%	18,562
				92,808		92,808
53	MAINTENANCE WORKER I	010 40100 3900	90%	39,214	90%	39,214
		100 40100 3560	10%	4,357	10%	4,357
				43,571		43,571
54	MAINTENANCE WORKER I	010 40100 3900	50%	21,571	50%	21,571
		950 40100 7010	50%	21,571	50%	21,571
				43,142		43,142
55	MAINTENANCE WORKER I	010 40100 3100	100%	43,140	100%	43,140
56	MAINTENANCE WORKER I	010 40100 3100	100%	43,140	100%	43,140
57	MAINTENANCE WORKER I	010 40100 3100	100%	43,140	100%	43,140
58	MAINTENANCE WORKER I	010 40100 3100	20%	8,628	20%	8,628
		135 40100 3620	80%	34,512	80%	34,512
				43,140		43,140
59	MAINTENANCE WORKER I	010 40100 3100	100%	43,140	100%	43,140
60	MAINTENANCE WORKER II	010 40100 3100	100%	49,082	100%	49,082
61	MAINTENANCE WORKER II	010 40100 3100	90%	42,887	90%	42,887
		100 40100 3560	10%	4,765	10%	4,765
				47,652		47,652
62	MAINTENANCE WORKER II	010 40100 3100	100%	47,652	100%	47,652
63	MAINTENANCE WORKER II	010 40100 3100	100%	47,652	100%	47,652
64	MAINTENANCE WORKER II	010 40100 3900	90%	42,887	90%	42,887
		100 40100 3560	10%	4,765	10%	4,765
				47,652		47,652
65	MAINTENANCE WORKER II	010 40100 3900	100%	47,652	100%	47,652
66	MAINTENANCE WORKER II	010 40100 3900	90%	42,887	90%	42,887
		950 40100 7010	10%	4,765	10%	4,765
				47,652		47,652
67	MAINTENANCE WORKER II	010 40100 3100	100%	47,652	100%	47,652
68	MAINTENANCE WORKER II	010 40100 3900	100%	47,652	100%	47,652
69	MANAGEMENT ANALYST I (CONFIDENTIAL)	010 40100 1350	100%	52,088	100%	54,692

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CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

NOTE: SALARIES HAVE NOT BEEN ADJUSTED FOR A 10% FURLOUGH

			2009-2010		2010-2011	
	TITLE	ACCOUNT NO.	%	$	%	$
70	MANAGEMENT ANALYST II	010 40100 3105	60%	40,316	60%	42,332
		010 40100 3000	40%	26,878	40%	28,222
				67,194		70,554
71	MANAGEMENT ASSISTANT	900 40100 4150	45%	24,160	45%	24,160
		910 40100 4210	40%	21,475	40%	21,475
		960 40100 7200	15%	8,053	15%	8,053
				53,688		53,688
72	MANAGEMENT ASSISTANT	010 40100 3000	100%	49,440	100%	51,912
73	PRINCIPAL PLANNER	010 40100 4100	100%	86,738	100%	91,075
74	PUBLIC AFFAIRS ASSISTANT	010 40100 1010	50%	25,891	50%	27,115
		135 40100 3610	50%	25,891	50%	27,115
				51,782		54,230
75	PUBLIC AFFAIRS MANAGER	010 40100 1010	75%	75,455	75%	79,228
		010 40100 3105	25%	25,152	25%	26,409
				100,607		105,637
76	PUBLIC AFFAIRS SPECIALIST	010 40100 1010	25%	16,059	25%	16,862
		135 40100 3610	75%	48,177	75%	50,586
				64,236		67,448
77	PUBLIC SAFETY SUPERVISOR	010 40100 2000	100%	58,140	100%	58,140
78	PUBLIC SAFETY SUPERVISOR	010 40100 2000	100%	61,047	100%	61,047
79	PUBLIC WORKS INSPECTOR	010 40100 3100	76%	48,847	76%	51,289
		010 40100 3105	24%	15,425	24%	16,196
				64,272		67,485
80	PUBLIC WORKS SUPERVISOR	010 40100 3100	90%	54,687	90%	57,422
		010 40100 3105	10%	6,076	10%	6,380
				60,763		63,802
81	PUBLIC WORKS SUPERVISOR	010 40100 3900	85%	57,941	85%	57,941
		100 40100 3560	5%	3,408	5%	3,408
		950 40100 7010	10%	6,817	10%	6,817
				68,166		68,166
82	RECREATION COORDINATOR	010 40100 5000	75%	35,741	75%	37,528
		100 40100 3510	25%	11,914	25%	12,509
				47,655		50,037
83	RECREATION SUPERVISOR I	010 40100 5000	70%	40,797	70%	42,837
		100 40100 3510	30%	17,485	30%	18,359
				58,282		61,196
84	RECREATION SUPERVISOR I	010 40100 5012	100%	64,848	100%	64,848
85	RECREATION SUPERVISOR I	010 40100 5010	100%	64,848	100%	64,848
86	RECREATION SUPERVISOR II	010 40100 5011	100%	71,652	100%	71,652

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CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

NOTE: SALARIES HAVE NOT BEEN ADJUSTED FOR A 10% FURLOUGH

			2009-2010		2010-2011	
	TITLE	ACCOUNT NO.	%	$	%	$
87	SENIOR PLANNER	010 40100 4100	95%	70,970	95%	74,519
		010 40100 3105	5%	3,735	5%	3,922
				74,705		78,441
88	SPECIAL ASSISTANT TO CITY MANAGER (COG-FUNDED)	120 40100 1110	100%	119,665	100%	119,665
89	SUPERVISING COMMUNITY DEVELOPMENT INSPECTOR	010 40100 3105	3%	2,237	3%	2,237
		010 40100 4105	33%	24,607	33%	24,607
		900 40100 4152	64%	47,723	64%	47,723
				74,567		74,567
90	VIDEO PRODUCTION TECHNICIAN	010 40100 1010	50%	23,786	50%	24,976
		135 40100 3610	50%	23,786	50%	24,976
				47,572		49,952
	FULL-TIME EMPLOYEES (BUDGETED)		90	6,058,270	90	6,141,617
	CITY COUNCIL (5)			63,616		63,616
	TOTAL FULL-TIME SALARIES			6,121,886		6,205,233

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CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

2009-2010 POSITIONS AND SALARY RANGES
(NON-REPRESENTED FULL-TIME EMPLOYEES)

TITLE	M.O.M. Code	Exempt Status	Class	Step	Hourly	Biweekly	Monthly	Annual
City Manager	99999	E	299	A	88.9899	7,119.19	15,425	185,099
City Clerk	88888	E	298	A	51.2452	4,099.62	8,883	106,590
Special Assistant to City Manager	NA100	E	100	A	47.3558	3,788.46	8,208	98,500
(COG-funded position)				B	49.7236	3,977.89	8,619	103,425
				C	52.2096	4,176.77	9,050	108,596
				D	54.8202	4,385.62	9,502	114,026
				E	57.5611	4,604.89	9,977	119,727
Assistant City Manager	10900	E	256	A	61.0096	4,880.77	10,575	126,900
				B	64.0615	5,124.92	11,104	133,248
				C	67.2635	5,381.08	11,659	139,908
				D	70.6269	5,650.15	12,242	146,904
				E	74.1577	5,932.62	12,854	154,248
Director of Community Development	10899	E	243	A	53.5846	4,286.77	9,288	111,456
Director of Finance/City Treasurer	10898	E	243	B	56.2615	4,500.92	9,752	117,024
Director of Parks and Recreation	10897	E	243	C	59.0769	4,726.15	10,240	122,880
Director of Public Safety	10896	E	243	D	62.0308	4,962.46	10,752	129,024
Director of Public Works	10895	E	243	E	65.1346	5,210.77	11,290	135,480
Public Affairs Manager	10820	E	223	A	43.9154	3,513.23	7,612	91,344
Human Resources/Risk Manager	10798	E	223	B	46.1135	3,689.08	7,993	95,916
				C	48.4212	3,873.70	8,393	100,716
				D	50.8442	4,067.54	8,813	105,756
				E	53.3885	4,271.08	9,254	111,048
Maintenance Superintendent	10750	E	205	A	36.7096	2,936.77	6,363	76,356
				B	38.5442	3,083.54	6,681	80,172
				C	40.4712	3,237.70	7,015	84,180
				D	42.4962	3,399.70	7,366	88,392
				E	44.6192	3,569.54	7,734	92,808
Assistant City Clerk	20675	E	197	A	33.9000	2,712.00	5,876	70,512
				B	35.5962	2,847.70	6,170	74,040
				C	37.3788	2,990.30	6,479	77,748
				D	39.2481	3,139.85	6,803	81,636
				E	41.2096	3,296.77	7,143	85,716

2009-2010 POSITIONS AND SALARY RANGES
(NON-REPRESENTED FULL-TIME EMPLOYEES)

TITLE	M.O.M. Code	Exempt Status	Class	Step	Hourly	Biweekly	Monthly	Annual
Public Affairs Specialist	10680	E	175	A	27.2308	2,178.46	4,720	56,640
Assistant to the City Manager		E	175	B	28.5923	2,287.38	4,956	59,472
				C	30.0231	2,401.85	5,204	62,448
				D	31.5231	2,521.85	5,464	65,568
				E	33.0981	2,647.85	5,737	68,844
Executive Assistant to the	10390	N	162	A	23.9308	1,914.46	4,148	49,776
City Manager				B	25.1250	2,010.00	4,355	52,260
				C	26.3827	2,110.62	4,573	54,876
				D	27.7038	2,216.30	4,802	57,624
				E	29.0885	2,327.08	5,042	60,504
Deputy City Clerk	10385	N	160	A	23.4577	1,876.62	4,066	48,792
Management Analyst I (Confidential)	10580	E	160	B	24.6288	1,970.30	4,269	51,228
				C	25.8577	2,068.62	4,482	53,784
				D	27.1500	2,172.00	4,706	56,472
				E	28.5058	2,280.46	4,941	59,292
Public Affairs Assistant	10380	N	151	A	21.4500	1,716.00	3,718	44,616
Video Production Technician	10345	N	151	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	26.0712	2,085.70	4,519	54,228
Executive Assistant I (Confidential)	10350	N	146	A	20.4115	1,632.92	3,538	42,456
				B	21.4327	1,714.62	3,715	44,580
				C	22.5058	1,800.46	3,901	46,812
				D	23.6308	1,890.46	4,096	49,152
				E	24.8135	1,985.08	4,301	51,612

2009-2010 POSITIONS AND SALARY RANGES
(REPRESENTED FULL-TIME EMPLOYEES - MAINTENANCE)

TITLE	M.O.M. Code	Exempt Status	Class	Step	Hourly	Biweekly	Monthly	Annual
Maintenance Crew Leader	20070	N	153	A	21.8827	1,750.62	3,793	45,516
				B	22.9788	1,838.30	3,983	47,796
				C	24.1269	1,930.15	4,182	50,184
				D	25.3327	2,026.62	4,391	52,692
				E	26.6019	2,128.15	4,611	55,332
Community Services Officer II	20065	N	138	A	18.8481	1,507.85	3,267	39,204
Maintenance Worker II	20060	N	138	B	19.7885	1,583.08	3,430	41,160
				C	20.7808	1,662.46	3,602	43,224
				D	21.8192	1,745.54	3,782	45,384
				E	22.9096	1,832.77	3,971	47,652
Maintenance Custodian	20055	N	128	A	17.0654	1,365.23	2,958	35,496
Maintenance Worker I	20050	N	128	B	17.9192	1,433.54	3,106	37,272
				C	18.8135	1,505.08	3,261	39,132
				D	19.7538	1,580.30	3,424	41,088
				E	20.7404	1,659.23	3,595	43,140
Community Services Officer I	20040	N	123	A	16.2404	1,299.23	2,815	33,780
				B	17.0538	1,364.30	2,956	35,472
				C	17.9077	1,432.62	3,104	37,248
				D	18.8019	1,504.15	3,259	39,108
				E	19.7423	1,579.38	3,422	41,064

2009-2010 POSITIONS AND SALARY RANGES
(REPRESENTED FULL-TIME EMPLOYEES - EXECUTIVE ASSISTANT)

TITLE	M.O.M. Code	Exempt Status	Class	Step	Hourly	Biweekly	Monthly	Annual
Executive Assistant II	20370	N	151	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	26.0712	2,085.70	4,519	54,228
Executive Assistant I	20350	N	146	A	20.4115	1,632.92	3,538	42,456
				B	21.4327	1,714.62	3,715	44,580
				C	22.5058	1,800.46	3,901	46,812
				D	23.6308	1,890.46	4,096	49,152
				E	24.8135	1,985.08	4,301	51,612
Administrative Assistant III	20250	N	141	A	19.4192	1,553.54	3,366	40,392
				B	20.3885	1,631.08	3,534	42,408
				C	21.4096	1,712.77	3,711	44,532
				D	22.4827	1,798.62	3,897	46,764
				E	23.6077	1,888.62	4,092	49,104
Administrative Assistant II	20240	N	136	A	18.4788	1,478.30	3,203	38,436
				B	19.4019	1,552.15	3,363	40,356
				C	20.3712	1,629.70	3,531	42,372
				D	21.3923	1,711.38	3,708	44,496
				E	22.4596	1,796.77	3,893	46,716
Administrative Assistant I	20230	N	126	A	16.7308	1,338.46	2,900	34,800
				B	17.5673	1,405.38	3,045	36,540
				C	18.4442	1,475.54	3,197	38,364
				D	19.3673	1,549.38	3,357	40,284
				E	20.3365	1,626.92	3,525	42,300
Office Assistant	20220	N	116	A	15.1442	1,211.54	2,625	31,500
				B	15.9000	1,272.00	2,756	33,072
				C	16.6962	1,335.70	2,894	34,728
				D	17.5327	1,402.62	3,039	36,468
				E	18.4096	1,472.77	3,191	38,292

2009-2010 POSITIONS AND SALARY RANGES
(REPRESENTED FULL-TIME EMPLOYEES - MID-MANAGEMENT)

TITLE	M.O.M. Code	Exempt Status	Class	Step	Hourly	Biweekly	Monthly	Annual
Assistant Director of Finance	20797	E	223	A	43.9154	3,513.23	7,612	91,344
Assistant Director of Parks and Recreation	20796	E	223	B	46.1135	3,689.08	7,993	95,916
Assistant Director of Public Works	20795	E	223	C	48.4212	3,873.70	8,393	100,716
Asst. Dir. Community Development	20794	E	223	D	50.8442	4,067.54	8,813	105,756
Deputy/Assistant Director of Public Safety	20793	E	223	E	53.3885	4,271.08	9,254	111,048
Assistant Building Official	20691	E	208	A	37.8231	3,025.85	6,556	78,672
Principal Planner				B	39.7154	3,177.23	6,884	82,608
				C	41.7000	3,336.00	7,228	86,736
				D	43.7827	3,502.62	7,589	91,068
				E	45.9692	3,677.54	7,968	95,616
Senior Accountant	20690	E	193	A	32.5788	2,606.30	5,647	67,764
Senior Planner	20685	E	193	B	34.2058	2,736.46	5,929	71,148
				C	35.9135	2,873.08	6,225	74,700
				D	37.7077	3,016.62	6,536	78,432
				E	39.5942	3,167.54	6,863	82,356
Assistant Maintenance Superintendent	20670	E	184	A	29.7865	2,382.92	5,163	61,956
				B	31.2750	2,502.00	5,421	65,052
				C	32.8385	2,627.08	5,692	68,304
				D	34.4827	2,758.62	5,977	71,724
				E	36.2077	2,896.62	6,276	75,312
Supervising Community Development Inspector	20687	E	183	A	29.4923	2,359.38	5,112	61,344
				B	30.9692	2,477.54	5,368	64,416
				C	32.5154	2,601.23	5,636	67,632
				D	34.1423	2,731.38	5,918	71,016
				E	35.8500	2,868.00	6,214	74,568
Recreation Supervisor II	20680	E	179	A	28.3385	2,267.08	4,912	58,944
				B	29.7577	2,380.62	5,158	61,896
				C	31.2462	2,499.70	5,416	64,992
				D	32.8096	2,624.77	5,687	68,244
				E	34.4481	2,755.85	5,971	71,652

2009-2010 POSITIONS AND SALARY RANGES
(REPRESENTED FULL-TIME EMPLOYEES - MID-MANAGEMENT)

TITLE	M.O.M. Code	Exempt Status	Class	Step	Hourly	Biweekly	Monthly	Annual
Associate Planner	20667	E	178	A	28.0558	2,244.46	4,863	58,356
				B	29.4577	2,356.62	5,106	61,272
				C	30.9288	2,474.30	5,361	64,332
				D	32.4750	2,598.00	5,629	67,548
				E	34.0962	2,727.70	5,910	70,920
Management Analyst II	20660	E	175	A	27.2308	2,178.46	4,720	56,640
				B	28.5923	2,287.38	4,956	59,472
				C	30.0231	2,401.85	5,204	62,448
				D	31.5231	2,521.85	5,464	65,568
				E	33.0981	2,647.85	5,737	68,844
Public Works Supervisor	20650	E	174	A	26.9596	2,156.77	4,673	56,076
Public Works Inspector	20651	N	174	B	28.3096	2,264.77	4,907	58,884
				C	29.7231	2,377.85	5,152	61,824
				D	31.2115	2,496.92	5,410	64,920
				E	32.7750	2,622.00	5,681	68,172
Recreation Supervisor I	20655	E	169	A	25.6558	2,052.46	4,447	53,364
				B	26.9365	2,154.92	4,669	56,028
				C	28.2808	2,262.46	4,902	58,824
				D	29.6942	2,375.54	5,147	61,764
				E	31.1769	2,494.15	5,404	64,848
Accountant	20640	E	165	A	24.6519	1,972.15	4,273	51,276
				B	25.8865	2,070.92	4,487	53,844
				C	27.1788	2,174.30	4,711	56,532
				D	28.5404	2,283.23	4,947	59,364
				E	29.9654	2,397.23	5,194	62,328
Assistant Planner	20590	E	163	A	24.1673	1,933.38	4,189	50,268
Community Development Inspector II	20565	N	163	B	25.3731	2,029.85	4,398	52,776
				C	26.6423	2,131.38	4,618	55,416
				D	27.9750	2,238.00	4,849	58,188
				E	29.3712	2,349.70	5,091	61,092

2009-2010 POSITIONS AND SALARY RANGES
(REPRESENTED FULL-TIME EMPLOYEES - MID-MANAGEMENT)

TITLE	M.O.M. Code	Exempt Status	Class	Step	Hourly	Biweekly	Monthly	Annual
Finance Analyst	20585	E	160	A	23.4577	1,876.62	4,066	48,792
Management Analyst I	20580	E	160	B	24.6288	1,970.30	4,269	51,228
				C	25.8577	2,068.62	4,482	53,784
				D	27.1500	2,172.00	4,706	56,472
				E	28.5058	2,280.46	4,941	59,292
Public Safety Supervisor	20635	E	158	A	22.9962	1,839.70	3,986	47,832
				B	24.1442	1,931.54	4,185	50,220
				C	25.3500	2,028.00	4,394	52,728
				D	26.6192	2,129.54	4,614	55,368
				E	27.9519	2,236.15	4,845	58,140
Senior Building Technician	20620	E	154	A	22.1019	1,768.15	3,831	45,972
				B	23.2096	1,856.77	4,023	48,276
				C	24.3692	1,949.54	4,224	50,688
				D	25.5865	2,046.92	4,435	53,220
				E	26.8673	2,149.38	4,657	55,884
Building Technician	20570	E	149	A	21.0288	1,682.30	3,645	43,740
Planning Technician	20560	E	149	B	22.0788	1,766.30	3,827	45,924
Recreation Coordinator	20490	E	149	C	23.1808	1,854.46	4,018	48,216
				D	24.3404	1,947.23	4,219	50,628
				E	25.5577	2,044.62	4,430	53,160
Management Assistant	20470	N	150	A	21.2365	1,698.92	3,681	44,172
				B	22.2981	1,783.85	3,865	46,380
				C	23.4115	1,872.92	4,058	48,696
				D	24.5827	1,966.62	4,261	51,132
				E	25.8115	2,064.92	4,474	53,688
Program Assistant	20450	N	146	A	20.4115	1,632.92	3,538	42,456
				B	21.4327	1,714.62	3,715	44,580
				C	22.5058	1,800.46	3,901	46,812
				D	23.6308	1,890.46	4,096	49,152
				E	24.8135	1,985.08	4,301	51,612

2009-2010 POSITIONS AND SALARY RANGES
(REPRESENTED FULL-TIME EMPLOYEES - MID-MANAGEMENT)

TITLE	M.O.M. Code	Exempt Status	Class	Step	Hourly	Biweekly	Monthly	Annual
Accounting Technician II	20445	N	144	A	20.0077	1,600.62	3,468	41,616
				B	21.0058	1,680.46	3,641	43,692
				C	22.0558	1,764.46	3,823	45,876
				D	23.1577	1,852.62	4,014	48,168
				E	24.3173	1,945.38	4,215	50,580
Community Development Inspector I	20440	N	148	A	20.8212	1,665.70	3,609	43,308
				B	21.8596	1,748.77	3,789	45,468
				C	22.9500	1,836.00	3,978	47,736
				D	24.0981	1,927.85	4,177	50,124
				E	25.3038	2,024.30	4,386	52,632
Accounting Technician I	20420	N	134	A	18.1154	1,449.23	3,140	37,680
				B	19.0212	1,521.70	3,297	39,564
				C	19.9731	1,597.85	3,462	41,544
				D	20.9712	1,677.70	3,635	43,620
				E	22.0212	1,761.70	3,817	45,804

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

2009-2010 POSITIONS AND SALARY RANGES
(NON-REPRESENTED PART-TIME EMPLOYEES)

TITLE	M.O.M. Code	Exempt Status	Class	Step	Hourly
Management Assistant	30470	N	P150A	A	21.2365
				B	22.2981
				C	23.4115
				D	24.5827
				E	25.8115
Program Assistant	30450	N	P146A	A	20.4115
				B	21.4327
				C	22.5058
				D	23.6308
				E	24.8135
Administrative Assistant II	30240	N	P136A	A	18.4788
				B	19.4019
				C	20.3712
				D	21.3923
				E	22.4596
Accounting Technician I	30420	N	P134A	A	18.1154
				B	19.0212
				C	19.9731
				D	20.9712
				E	22.0212
Maintenance Worker I	30050	N	P128B	A	17.0654
City Mascot	30100	N	P128C	B	17.9192
				C	18.8135
				D	19.7538
				E	20.7404
Administrative Assistant I	30230	N	P126A	A	16.7308
Management Intern (Intern III)	30025	N	P126B	B	17.5673
				C	18.4442
				D	19.3673
				E	20.3365

2009-2010 POSITIONS AND SALARY RANGES
(NON-REPRESENTED PART-TIME EMPLOYEES)

TITLE	M.O.M. Code	Exempt Status	Class	Step	Hourly
Community Services Officer I	30040	N	P123A	A	16.2404
				B	17.0538
				C	17.9077
				D	18.8019
				E	19.7423
Aquatic Coordinator	30023	N	P121A	A	15.9173
				B	16.7132
				C	17.5489
				D	18.4263
				E	19.3476
Office Assistant	30220	N	P116A	A	15.1442
				B	15.9000
				C	16.6962
				D	17.5327
				E	18.4096
Senior Recreation Leader	30021	N	P101A	A	13.0442
Preschool Specialist	30020	N	P101B	B	13.6962
Lifeguard III	30019	N	P101C	C	14.3827
				D	15.1038
				E	15.8596
Intern II	30018	N	P96A	A	12.4096
Lifeguard II	30017	N	P96B	B	13.0327
				C	13.6846
				D	14.3712
				E	15.0923
Recreation Specialist	30016	N	P92A	A	11.9250
				B	12.5192
				C	13.1481
				D	13.8058
				E	14.4981

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

2009-2010 POSITIONS AND SALARY RANGES
(NON-REPRESENTED PART-TIME EMPLOYEES)

TITLE	M.O.M. Code	Exempt Status	Class	Step	Hourly
Intern I	30015	N	P77A	A	10.2750
Lifeguard I	30014	N	P77B	B	10.7885
Recreation Leader II	30013	N	P77C	C	11.3308
Sound Technician II	30012	N	P77D	D	11.8962
Stage Technician II	30011	N	P77E	E	12.4904
Light Technician II	30010	N	P77F		
Recreation Leader I	30009	N	P62A	A	8.8558
Sound Technician I	30008	N	P62B	B	9.3000
Stage Technician I	30007	N	P62C	C	9.7673
Light Technician I	30006	N	P62D	D	10.2577
Cashier	30005	N	P62E	E	10.7712
Scorekeeper	30004	N	P62F		
High School Intern	30003	N	P52A	A	8.0192
Junior Recreation Leader	30002	N	P52B	B	8.4231
Locker Attendant	30001	N	P52C	C	8.8442
				D	9.2885
				E	9.7558

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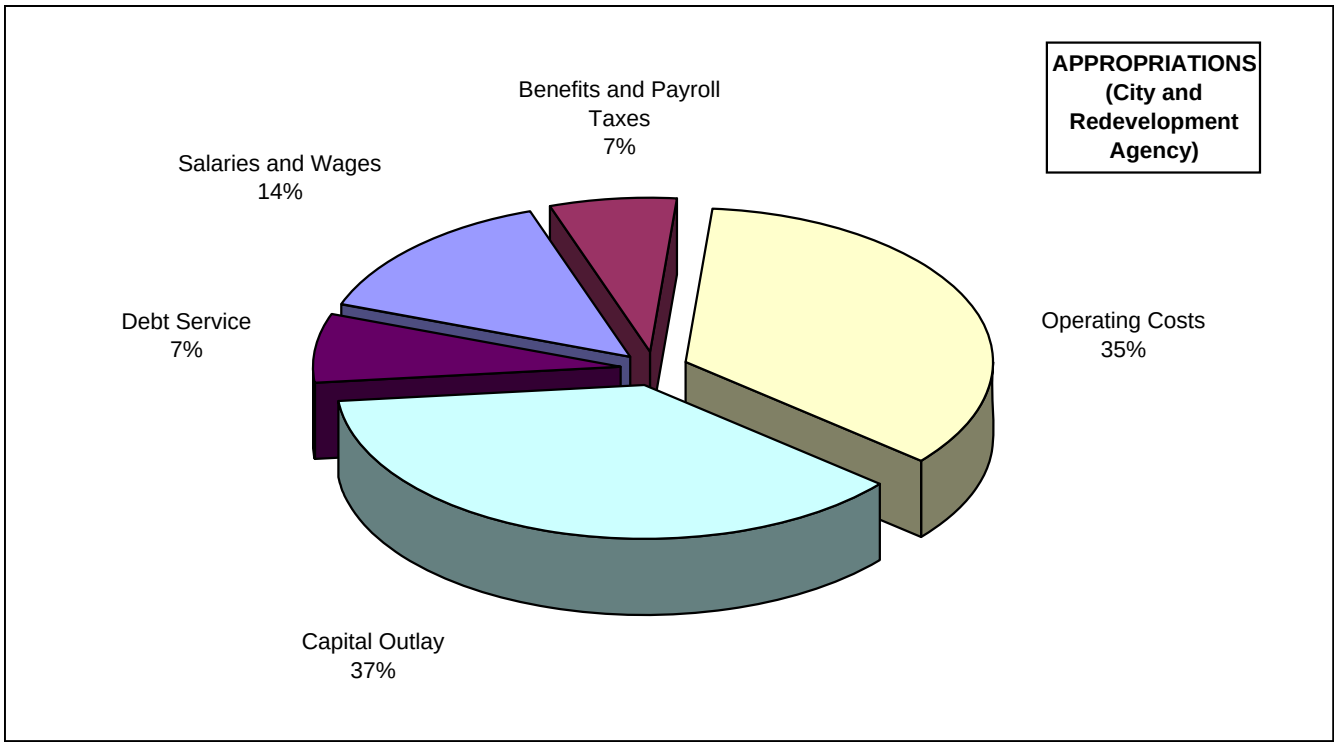
CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

BUDGET SUMMARY

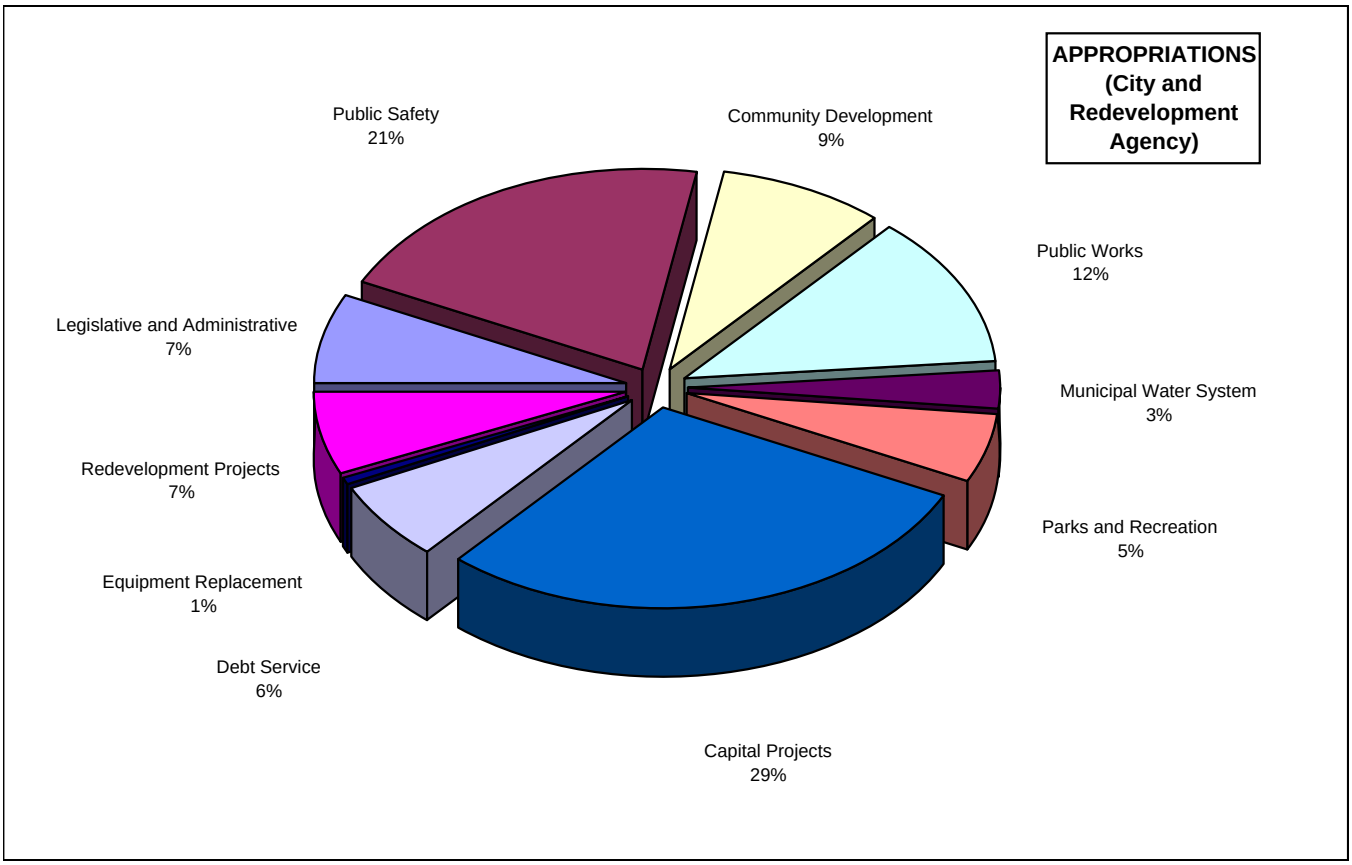


	Salaries and Wages	Benefits and Payroll Taxes	Operating Costs	Capital Outlay	Debt Service	**TOTAL EXCLUDING TRANSFERS**	Operating Transfers	TOTAL INCLUDING TRANSFERS
2009-2010	7,305,705	3,326,950	18,012,782	20,104,581	6,542,233	**55,292,251**	7,008,534	62,300,785
(A)	0	0	0	0	(2,500,000)	**(2,500,000)**	0	(2,500,000)
	7,305,705	3,326,950	18,012,782	20,104,581	4,042,233	**52,792,251**	7,008,534	59,800,785
2010-2011	7,533,738	3,490,177	18,164,303	18,713,897	6,592,278	**54,494,393**	7,517,491	62,011,884
(A)	0	0	0	0	(3,000,000)	**(3,000,000)**	0	(3,000,000)
	7,533,738	3,490,177	18,164,303	18,713,897	3,592,278	**51,494,393**	7,517,491	59,011,884
Total	14,839,443	6,817,127	36,177,085	38,818,478	7,634,511	**104,286,644**	14,526,025	118,812,669
	14%	7%	35%	37%	7%	**100%** **(B)**		

(A) Interest on related entity loans.
(B) May not total exactly 100% due to rounding.

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

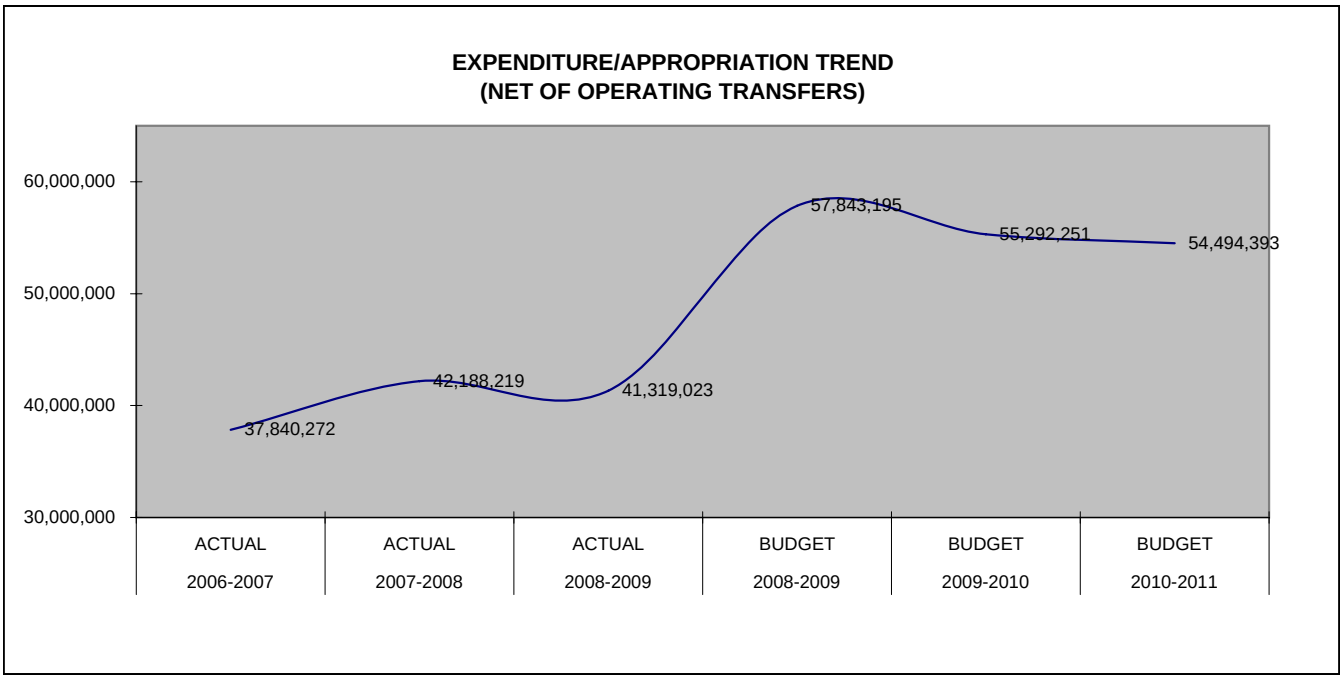
EXPENDITURES/APPROPRIATIONS
(Comparative)



	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET	2009-2010 & 2010-2011
Legislative and Administrative	4,571,168	4,668,492	4,191,921	5,050,091	3,645,063	3,821,558	7.2%
Public Safety	9,833,882	10,266,186	10,883,987	11,080,685	10,667,981	10,810,694	20.6%
Community Development	2,902,903	4,942,979	3,708,962	4,922,170	4,389,487	4,629,044	8.6%
Public Works	5,626,740	6,382,661	6,010,517	6,628,026	6,259,431	6,449,705	12.2%
Municipal Water System	722,246	1,895,005	1,715,175	1,939,872	1,623,382	1,722,571	3.2%
Parks and Recreation	3,879,210	4,221,913	4,103,880	4,842,128	3,095,567	2,578,274	5.4%
Capital Projects	4,671,414	3,283,106	2,330,982	11,355,179	15,669,400	14,715,278	29.1%
Debt Service	1,750,720	1,745,750	2,473,411	2,432,931	3,639,615	3,057,359	6.4%
Equipment Replacement	269,035	329,578	315,338	587,518	345,920	346,903	0.7%
Redevelopment Projects	2,485,414	3,058,039	3,958,883	7,004,595	3,456,405	3,363,007	6.5%
Total	36,712,732	40,793,709	39,693,056	55,843,195	52,792,251	51,494,393	100% **(A)**
Transfers	2,898,871	3,535,366	4,229,391	4,112,424	7,008,534	7,517,491	
Interest on related entity loans	1,127,540	1,394,510	1,625,967	2,000,000	2,500,000	3,000,000	
Total	40,739,143	45,723,585	45,548,414	61,955,619	62,300,785	62,011,884	

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

BUDGET SUMMARY



	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET	
City of Bellflower	36,142,485	39,906,377	37,664,162	50,725,637	51,482,960	51,582,361	
Less: Transfers Out	(2,596,729)	(2,859,814)	(3,057,391)	(2,973,460)	(4,323,324)	(4,980,233)	
Net - City	33,545,756	37,046,563	34,606,771	47,752,177	47,159,636	46,602,128	85%
Redevelopment Agency	4,596,658	5,817,208	7,884,252	11,229,982	10,817,825	10,429,523	
Less: Transfers Out	(302,142)	(675,552)	(1,172,000)	(1,138,964)	(2,685,210)	(2,537,258)	
Net - RDA	4,294,516	5,141,656	6,712,252	10,091,018	8,132,615	7,892,265	15%
Net - City & RDA	37,840,272	42,188,219	41,319,023	57,843,195	55,292,251	54,494,393	100%
Annual Increase (Decrease) - $		4,347,947	(869,196)		13,973,228	(797,858)	
Annual Increase (Decrease) - %		11%	-2%		34%	-1%	

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

SUMMARY OF FUND BALANCES / NET ASSETS

			2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET	2010-2011 BUDGET
CITY OF BELLFLOWER:							
FUND BALANCES:							
010	GENERAL FUND		26,299,691	26,186,973	25,701,311	27,469,072	27,733,072
& 011	LESS: RDA LOANS EXCL. ACCRUED INT.		(8,218,885)	(8,760,901)	(9,747,544)	(10,955,744)	(13,144,344)
	LESS: MUNICIPAL WATER SYSTEM CASH ADVANCES		(1,000,000)	(1,000,000)	(1,000,000)	(1,600,000)	(1,600,000)
	GENERAL FUND - AVAILABLE		17,080,806	16,426,072	14,953,767	14,913,328	12,988,728
015	TDA ARTICLE 3 BIKEWAY FUND		0	0	0	0	0
020	PUBLIC ARTS FUND		70,252	110,035	145,725	(62,578)	(42,578)
022	PUBLIC FACILITIES FUND		8,853	32,351	41,304	49,660	56,760
024	PARK FACILITIES FUND		54,819	143,863	127,673	156,155	65,357
030	SPECIAL CAPITAL PROJECTS (GRANTS	**(A)**	63,840	60,251	64,701	25,587	27,571
035	DRUG FORFEITURE		42,636	38,637	25,542	17,419	18,519
040	PEG FUND		0	0	39,083	119,546	160,558
050	STATE COPS	**(A)**	35,224	29,291	7,786	15,169	0
061	JAG - RECOVERY ACT		0	0	0	37,588	0
100	TRANSPORTATION		315,660	170,572	4,533	3,132	174,424
120	COG POSITION - TRANSP SVCS		2,094	0	0	0	0
125	MEASURE R FUND		0	0	0	491,427	686,895
135	PROPOSITION C FUND		916,884	1,013,099	923,093	447,269	117,788
140	STATE GAS TAX	**(A)**	0	0	0	0	0
141	STATE GAS TAX - HUTA RTC 7360	**(A)**	0	0	0	0	182,000
142	TRAFFIC CONGESTION RELIEF (PROP 4	**(A)**	335,069	1,504	590,183	531,300	0
144	PROPOSITION 1B	**(A)**	0	1,207,515	994,167	901,227	46,582
150	AQMD FUND		129,528	227,861	319,545	14,228	25,928
230	SEWER RECONSTRUCTION		274,958	279,951	109,062	104,518	47,600
510	CAPITAL PROJECTS/ECONOMIC DEVELOPMENT		0	0	0	0	938,000
600	BUILDING AND SAFETY		14,067	0	0	0	0
700	DEBT SERVICE (BPFC)		102	17	0	0	0
710	DEBT SERVICE (BFA)		0	0	8,241,903	8,256,495	8,129,495
	LESS: MWS LOANS		0	0	(7,701,903)	(7,716,495)	(7,589,495)
	DEBT SERVICE (BFA) - AVAILABLE		0	0	540,000	540,000	540,000
900	COMMUNITY DEV BLOCK GRANT		0	0	0	0	0
904	SECTION 108 LOAN FUND		1,053,298	0	0	0	0
910	HOME (FEDERAL)		56,569	4,552	0	0	0
944	PARKING DISTRICT NO. 1		0	0	0	0	0
	TOTAL - FUND BALANCES		**20,454,659**	**19,745,571**	**18,886,164**	**18,304,975**	**16,034,132**

(A) SUBJECT TO STATE BUDGET AND FUNDING AVAILABILITY

NET ASSETS:						
31X	MUNICIPAL WATER SYSTEM	(281,081)	(584,432)	(715,070)	(570,779)	TBD
530	EQUIPMENT REPLACEMENT	2,783,459	3,115,957	3,500,337	3,242,640	2,910,737
	TOTAL - NET ASSETS	**2,502,378**	**2,531,525**	**2,785,267**	**2,671,861**	**2,910,737**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):						
FUND BALANCES:						
760	DEBT SERVICE	606,775	600,156	613,800	619,457	619,457
950	CAPITAL PROJECTS	(10,265,143)	(12,311,394)	(14,837,607)	(17,493,384)	(23,138,951)
960	LOW & MODERATE INCOME HOUSING	1,114,924	766,590	(112,296)	(307,090)	13,939
	TOTAL - FUND BALANCES	**(8,543,444)**	**(10,944,648)**	**(14,336,103)**	**(17,181,017)**	**(22,505,555)**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

GENERAL FUND BUDGET SUMMARY (Fund No. 010):

		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
REVENUES/OTHER RESOURCES (SEE PAGES 48-50 FOR DETAILS):							
30XXX	TAXES	19,847,420	20,047,809	19,524,497	20,560,000	19,253,000	18,609,878
31XXX	LICENSES AND PERMITS	621,909	551,745	656,131	584,300	734,690	603,590
32XXX	FINES AND FORFEITURES	1,652,801	1,601,565	1,666,020	1,539,000	1,525,750	1,676,150
33XXX	USE OF MONEY AND PROPERTY	925,266	659,501	627,728	620,200	447,120	417,720
34XXX	STATE SUBVENTIONS	649,956	374,231	317,554	567,000	240,100	303,300
35XXX	FEDERAL AID	277,285	140,469	53,024	45,500	50,000	123,700
356XX	COUNTY MEASURES	0	0	0	50,000	700,000	50,000
36XXX	FEES FOR SERVICES	1,261,397	1,351,184	995,776	1,076,460	729,700	1,276,400
37XXX	OTHER REVENUE	1,204,758	127,635	37,946	152,300	31,000	51,600
39XXX	TRANSFERS IN	1,432,505	1,347,361	1,223,002	1,443,700	1,458,500	1,184,700
	TOTAL REVENUES/ OTHER RESOURCES	**27,873,297**	**26,201,500**	**25,101,678**	**26,638,460**	**25,169,860**	**24,297,038**
EXPENDITURES/APPROPRIATIONS (SEE PAGES 8-9 FOR DETAILS):							
	LEGISLATIVE AND ADMINISTRATIVE SERVICES	4,271,272	4,298,234	3,833,576	4,638,473	3,286,608	3,450,728
	PUBLIC SAFETY	9,372,251	9,776,031	10,329,406	10,575,425	10,005,860	10,267,794
	COMMUNITY DEVELOPMENT	1,410,052	1,748,881	1,564,065	2,083,348	1,546,923	1,562,446
	PUBLIC WORKS	5,123,729	5,862,948	5,735,461	6,142,417	5,874,469	5,930,387
	PARKS AND RECREATION	2,674,105	2,914,474	2,582,602	3,110,649	1,735,554	1,800,966
	DEBT SERVICE	19,951	0	0	0	0	0
	TRANSFERS OUT *	963,921	1,512,453	1,542,230	1,529,760	2,864,824	3,795,533
	TOTAL EXPENDITURES/ APPROPRIATIONS	**23,835,281**	**26,113,021**	**25,587,340**	**28,080,072**	**25,314,238**	**26,807,854**
OPERATING SURPLUS (DEFICIT)		**4,038,016**	**88,479**	**(485,662)**	**(1,441,612)**	**(144,378)**	**(2,510,816)**
	EST. CAPITAL PROJECTS CARRYOVER						**836,000**
	ADJUSTMENTS				**955,950**	**1,912,139**	**1,938,816**
NET REVENUES/RESOURCES		**4,038,016**	**88,479**	**(485,662)**	**(485,662)**	**1,767,761**	**264,000**
					(A)	**(A)**	**(B)**

(A) ACTUAL OPERATING RESULTS
(B) ESTIMATED OPERATING RESULTS

* Transfers out includes appropriations for capital projects funded by the General Fund (Fund No. 011 - General Fund Capital Projects).

(See pages 48-94 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

FUND BALANCE ANALYSIS
(GENERAL FUND - Fund 010 Only)

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

	Beginning Balances	Revenues and Other Resources	Appropriations and Other Adjustments	Adjustments	Ending Balances
2009-2010					
RESERVED:					
CONTINGENCIES (30% OF APPROPRIATIONS)	8,000,000	0	0	0	8,000,000
FOR CASH FLOWS/EMERGENCIES	8,000,000	0	0	0	8,000,000
MUNICIPAL WATER SYSTEM CASH ADVANCES	1,000,000	0	0	0	1,000,000
REDEVELOPMENT AGENCY LOAN:					
FUND 950 DEFICIT	14,837,607	0	0	2,751,283	17,588,890
FUND 960 DEFICIT	112,296	0	0	249,165	361,461
ACCRUED BUT UNPAID INTEREST	(4,996,583)	0	0	(1,998,024)	(6,994,607)
NET RDA LOAN	9,953,320	0	0	1,002,424	10,955,744
UNDESIGNATED	6,747,991	25,169,860	(25,314,238)	909,715	7,513,328
	6,747,991	25,169,860	(25,314,238)	909,715	7,513,328
TOTALS	**25,701,311**	25,169,860	(25,314,238)	1,912,139	**27,469,072**
AVAILABLE FUND BALANCES	**14,747,991**			**765,337**	**15,513,328**
2010-2011					
COMMITTED:					
CONTINGENCIES (30% OF APPROPRIATIONS)	8,000,000	0	0	0	8,000,000
FOR CASH FLOWS/EMERGENCIES	8,000,000	0	0	0	8,000,000
NONSPENDABLE:					
MUNICIPAL WATER SYSTEM CASH ADVANCES	1,000,000	0	0	600,000	1,600,000
REDEVELOPMENT AGENCY LOAN:					
FUND 950 DEFICIT	17,588,890	0	0	5,550,061	23,138,951
FUND 960 DEFICIT	361,461	0	0	(361,461)	0
ACCRUED BUT UNPAID INTEREST	(6,994,607)	0	0	(3,000,000)	(9,994,607)
NET RDA LOAN	10,955,744	0	0	2,188,600	13,144,344
UNASSIGNED	7,513,328	24,297,038	(26,807,854)	(13,784)	4,988,728
	7,513,328	24,297,038	(26,807,854)	(13,784)	4,988,728
TOTALS	**27,469,072**	24,297,038	(26,807,854)	2,774,816	**27,733,072**
AVAILABLE FUND BALANCES	**15,513,328**			**(2,524,600)**	**12,988,728**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
GENERAL FUND (010):						
REVENUES/OTHER RESOURCES	27,873,297	26,201,500	25,101,678	26,638,460	25,169,860	24,297,038
EXPENDITURES/APPROPRIATIONS	23,835,281	26,113,021	25,587,340	28,080,072	25,314,238	26,807,854
REVENUES/OTHER RESOURCES OVER (UNDER) EXPENDITURES/ APPROPRIATIONS	4,038,016	88,479	(485,662)	(1,441,612)	(144,378)	(2,510,816)
-- ADJUSTMENT					1,912,139	2,774,816
BEGINNING FUND BALANCES	22,060,478	26,098,494	26,186,973	26,186,973	25,701,311	27,469,072
ENDING FUND BALANCES	26,098,494	26,186,973	25,701,311	24,745,361	27,469,072	27,733,072
GENERAL FUND CAPITAL PROJECTS (011):						
REVENUES:						
39000 TRANSFERS IN	661,936	476,509	447,993	868,069	1,960,500	2,077,340
EXPENDITURES:						
9000 CAPITAL PROJECTS	791,381	677,706	447,993	868,069	1,960,500	2,077,340
REVENUES OVER (UNDER) EXPENDITURES	**(129,445)**	**(201,197)**	**0**	**0**	**0**	**0**
BEGINNING FUND BALANCES	**330,642**	**201,197**	**0**	**0**	**0**	**0**
ENDING FUND BALANCES	**201,197**	**0**	**0**	**0**	**0**	**0**
GENERAL FUND - CONSOLIDATED (010 & 011):						
REVENUES AND TRANSFERS	**27,873,297**	**26,201,500**	**25,101,678**	**26,638,460**	**25,169,860**	**24,297,038**
EXPENDITURES AND TRANSFERS	**23,964,726**	**26,314,218**	**25,587,340**	**28,080,072**	**25,314,238**	**26,807,854**
REVENUES OVER (UNDER) EXPENDITURES	**3,908,571**	**(112,718)**	**(485,662)**	**(1,441,612)**	**(144,378)**	**(2,510,816)**
-- ADJUSTMENTS					**1,912,139**	**2,774,816**
BEGINNING FUND BALANCES	**22,391,120**	**26,299,691**	**26,186,973**	**26,186,973**	**25,701,311**	**27,469,072**
ENDING FUND BALANCES	**26,299,691**	**26,186,973**	**25,701,311**	**24,745,361**	**27,469,072**	**27,733,072**

(See pages 48-94 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

GENERAL FUND EXPENDITURES/APPROPRIATIONS
(BY MAJOR CATEGORY)

		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	202,971	206,658	198,294	229,834	223,631	226,401
1020	PARKS & RECREATION COMMISSION	2,606	2,100	2,398	3,150	3,100	3,100
1030	PLANNING COMMISSION	9,918	8,816	8,666	14,650	13,200	13,200
1032	TOWN CENTER DESIGN REVIEW COMMITTE	0	0	0	3,100	0	0
3530	PUBLIC SAFETY COMMISSION/COMMITTEE	2,531	3,850	3,850	5,450	4,300	4,300
1100	CITY ADMINISTRATION	549,214	526,566	508,942	642,093	503,084	509,212
1010	PUBLIC AFFAIRS	378,896	374,687	359,609	436,925	287,800	304,945
1012	SPECIAL EVENTS	437,030	568,170	274,205	403,192	77,330	78,530
1350	PERSONNEL/RISK MANAGEMENT	347,695	353,500	314,137	440,953	280,692	315,199
1400	CITY ATTORNEY	102,810	296,187	123,857	120,000	120,000	120,000
1200	CITY CLERK	378,062	381,082	411,990	448,199	309,774	318,177
1210	ELECTION	80,823	674	205,743	181,821	36,400	179,421
1300	FINANCE	830,324	919,562	783,162	956,176	797,747	810,643
8000	NON-DEPARTMENTAL	948,392	656,382	638,723	752,930	629,550	567,600
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**4,271,272**	**4,298,234**	**3,833,576**	**4,638,473**	**3,286,608**	**3,450,728**
	% INCREASE/DECREASE				**BUDGET TO BUDGET:**	**-29.1%**	**5.0%**
					BUDGET VS. EST. ACTUAL:	**-14.3%**	
PUBLIC SAFETY:							
2000	ADMINISTRATION	1,403,643	1,568,809	1,562,196	1,749,496	1,404,093	1,444,644
2050	CROSSING GUARDS	154,044	170,165	176,764	167,650	152,350	160,350
2200	SHERIFF	6,889,781	7,201,288	7,789,863	7,749,758	7,559,150	7,945,650
2230	SUPPORT SERVICES	818,053	829,803	795,568	901,821	885,717	712,400
2400	EMERGENCY MANAGEMENT	106,730	5,966	5,015	6,700	4,550	4,750
	TOTAL PUBLIC SAFETY	**9,372,251**	**9,776,031**	**10,329,406**	**10,575,425**	**10,005,860**	**10,267,794**
	% INCREASE/DECREASE				**BUDGET TO BUDGET:**	**-5.4%**	**2.6%**
					BUDGET VS. EST. ACTUAL:	**-3.1%**	
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	347,151	426,379	456,746	467,874	397,170	412,289
4100	PLANNING	632,338	722,155	748,121	934,609	775,914	768,194
4105	CODE ENFORCEMENT-GENERAL	410,464	547,196	317,118	660,865	326,839	334,963
4110	L.A. CO. CONTRACT SERVICES	20,099	53,151	42,080	20,000	47,000	47,000
	TOTAL COMMUNITY DEVELOPMENT	**1,410,052**	**1,748,881**	**1,564,065**	**2,083,348**	**1,546,923**	**1,562,446**
	% INCREASE/DECREASE				**BUDGET TO BUDGET:**	**-25.7%**	**1.0%**
					BUDGET VS. EST. ACTUAL:	**-1.1%**	
PUBLIC WORKS:							
3000	ADMINISTRATION	432,732	635,910	728,492	742,467	761,349	788,855
3100	STREET MAINTENANCE	2,497,673	2,768,885	2,628,010	2,914,346	2,318,725	2,245,698
3105	STORMWATER MANAGEMENT	404,759	363,166	390,562	467,401	459,553	535,980
3160	LIGHTING AND LANDSCAPING	511,970	554,734	594,234	534,685	581,088	581,088
3900	FACILITY MAINTENANCE	1,276,595	1,540,253	1,394,163	1,483,518	1,753,754	1,778,766
	TOTAL PUBLIC WORKS	**5,123,729**	**5,862,948**	**5,735,461**	**6,142,417**	**5,874,469**	**5,930,387**
	% INCREASE/DECREASE				**BUDGET TO BUDGET:**	**-4.4%**	**1.0%**
					BUDGET VS. EST. ACTUAL:	**2.4%**	

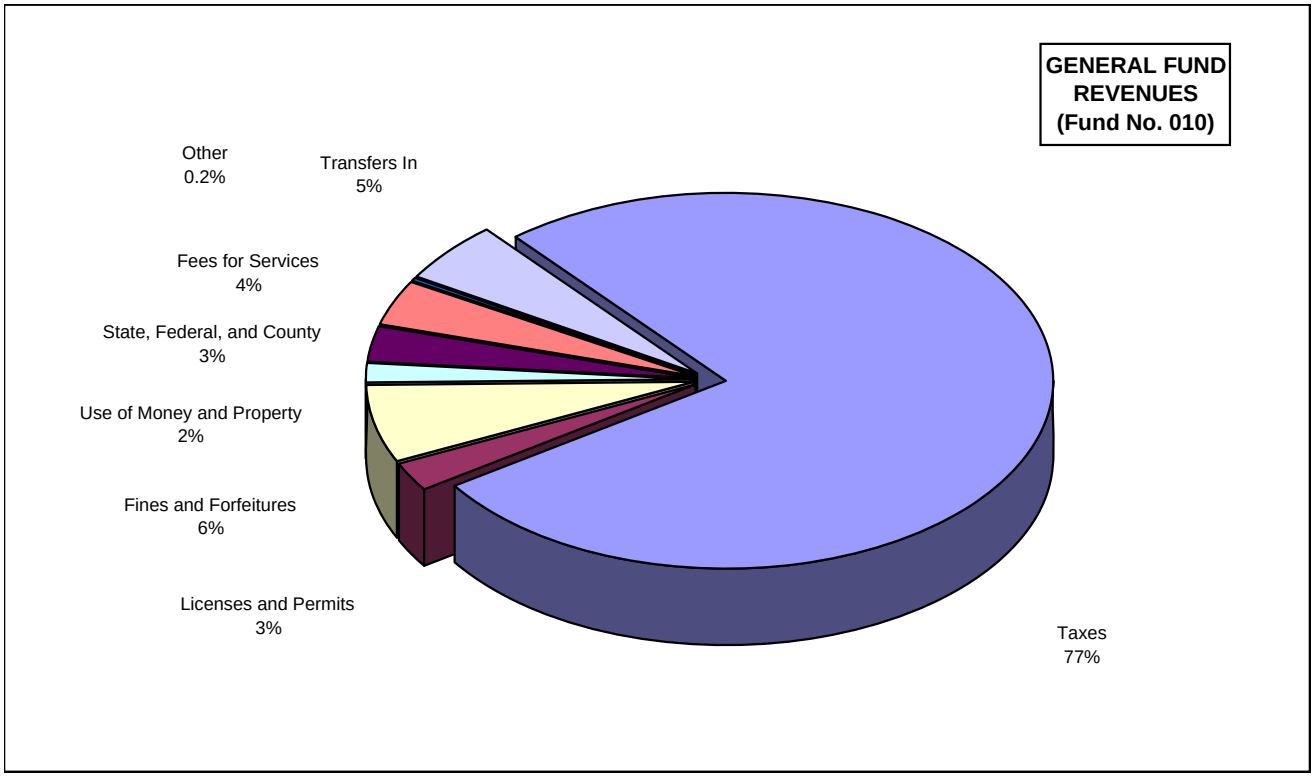
CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

GENERAL FUND EXPENDITURES/APPROPRIATIONS
(BY MAJOR CATEGORY)

		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PARKS AND RECREATION:							
5000	ADMINISTRATION	849,104	942,353	832,577	1,004,229	666,387	691,649
5010	SIMMS PARK	425,131	461,663	412,211	491,155	311,675	323,028
5011	THOMPSON PARK	307,129	335,694	320,186	352,784	242,577	249,334
5012	CARUTHERS PARK	256,508	290,228	284,348	302,540	237,105	243,917
5013	AQUATIC CENTER	366,969	390,606	352,315	404,498	184,542	193,268
5015	CIVIC CENTER AUDITORIUM	65,781	70,856	81,734	84,901	69,878	72,880
5016	CITY SCHOOL RECREATION	200,167	224,368	177,428	226,158	0	0
5017	YOUTH/TEEN PROGRAMS	79,869	87,978	44,290	109,497	0	0
5019	BATTING CAGES	9,343	10,704	8,647	9,305	0	0
5020	PRESCHOOL PROGRAM	38,966	40,009	152	38,943	0	0
5021	SHARE/SPECIAL "K" PROGRAM	24,132	27,252	25,692	29,611	0	0
4250	CULTURAL ARTS PROGRAMS	36,700	31,700	36,700	36,700	22,190	25,690
4300	FARMERS MARKET	14,306	1,063	6,322	20,328	1,200	1,200
	TOTAL PARKS AND RECREATION	**2,674,105**	**2,914,474**	**2,582,602**	**3,110,649**	**1,735,554**	**1,800,966**
	% INCREASE/DECREASE				**BUDGET TO BUDGET:**	**-44.2%**	**3.8%**
					BUDGET VS. EST. ACTUAL:	**-32.8%**	
DEBT SERVICE							
5510	**DEBT SERVICE - CEC**	**19,951**	**0**	**0**	**0**	**0**	**0**
TRANSFERS OUT (D 9999):							
	DEBT SERVICE	466,847	471,101	464,981	465,523	468,393	421,372
	PARKING DISTRICT FUND DEFICIT	35,441	35,529	23,398	51,182	7,590	7,590
	BUILDING AND SAFETY FUND DEFICIT	0	416,370	384,769	44,986	213,962	225,344
	CAPITAL PROJECTS	461,633	476,509	447,993	868,069	1,960,500	2,077,340
	MUNICIPAL WATER SYSTEM SUBSIDY	0	2,944	7,504	100,000	20,000	20,000
	GRANT PROJECTS	0	110,000	0	0	0	0
	CDBG FUND DEFICIT	0	0	213,585	0	194,379	105,887
	CAPITAL PROJ/ECONOMIC DEV FUND	0	0	0	0	0	938,000
		963,921	**1,512,453**	**1,542,230**	**1,529,760**	**2,864,824**	**3,795,533**
	TOTAL GENERAL FUND EXPENDITURES/ APPROPRIATIONS	**23,835,281**	**26,113,021**	**25,587,340**	**28,080,072**	**25,314,238**	**26,807,854**
					BUDGET TO BUDGET:	**-9.8%**	**5.9%**
	% INCREASE/DECREASE				**BUDGET VS. EST. ACTUAL:**	**-1.1%**	

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

GENERAL FUND REVENUES/RESOURCES (BY SOURCE)

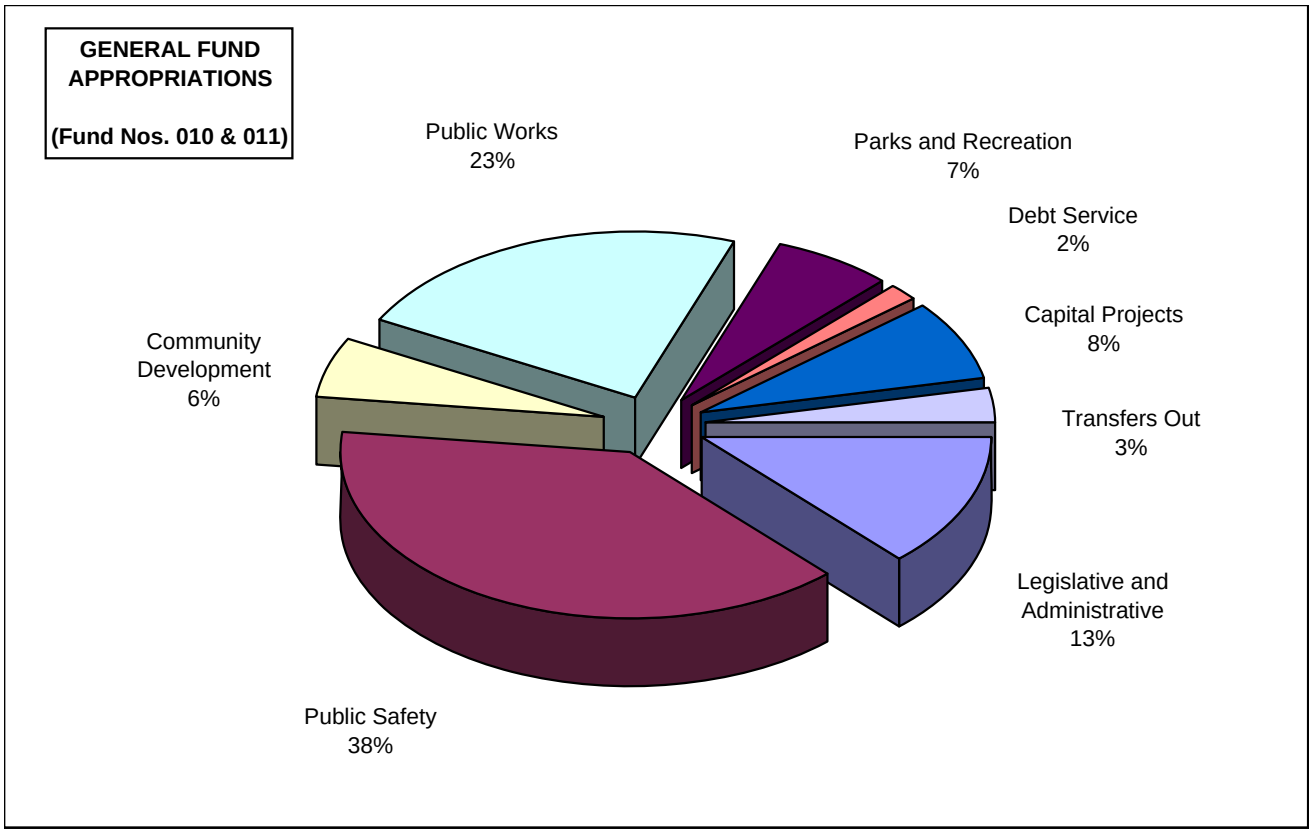


	2009-2010 BUDGET	2010-2011 BUDGET	Total	
Taxes	19,253,000	18,609,878	37,862,878	76.5%
Licenses and Permits	734,690	603,590	1,338,280	2.7%
Fines and Forfeitures	1,525,750	1,676,150	3,201,900	6.5%
Use of Money and Property	447,120	417,720	864,840	1.7%
State Subventions	240,100	303,300	543,400	1.1%
Federal Aid	50,000	123,700	173,700	0.4%
County Measures	700,000	50,000	750,000	1.5%
Fees for Services	729,700	1,276,400	2,006,100	4.1%
Other	31,000	51,600	82,600	0.2%
Transfers In	1,458,500	1,184,700	2,643,200	5.3%
Total Revenues	25,169,860	24,297,038	49,466,898	100% **(A)**
Appropriated Fund Balance	1,912,139	2,774,816	4,686,955	
Total Revenues and Other Resources	27,081,999	27,071,854	54,153,853	

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

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

GENERAL FUND EXPENDITURES/APPROPRIATIONS (BY MAJOR CATEGORY)



	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET	2009-2010 & 2010-2011
Legislative and Administrative	4,271,272	4,298,234	3,833,576	4,638,473	3,286,608	3,450,728	12.9%
Public Safety	9,372,251	9,776,031	10,329,406	10,575,425	10,005,860	10,267,794	38.9%
Community Development	1,410,052	1,748,881	1,564,065	2,083,348	1,546,923	1,562,446	6.0%
Public Works	5,123,729	5,862,948	5,735,461	6,142,417	5,874,469	5,930,387	22.6%
Parks and Recreation	2,674,105	2,914,474	2,582,602	3,110,649	1,735,554	1,800,966	6.8%
Debt Service	486,798	471,101	464,982	465,523	468,393	421,372	1.7%
Capital Projects	791,381	677,706	447,993	868,069	1,960,500	2,077,340	7.7%
Transfers Out (see note below)	(164,862)	564,843	629,255	196,168	435,931	1,296,821	3.3%
TOTAL	23,964,726	26,314,218	25,587,340	28,080,072	25,314,238	26,807,854	100% **(A)**
Annual Increase - $		2,349,492	(726,878)		(273,102)	1,493,616	
Annual Increase - %		10%	-3%		-1%	6%	

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

Notes on Transfers Out:
Excludes 1) transfers to the General Fund Capital Projects Fund (Fund No. 011) shown as Capital Projects above and 2) transfers to the Debt Service Fund (Fund No. 700) for principle and interest payments on the Certificates of Participation shown as Debt Service above.

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

		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
TDA ARTICLE 3 (015):							
REVENUES:							
34110	BIKEWAY FUNDS	44,268	0	45,729	47,000	97,700	97,096
	TOTAL REVENUES	**44,268**	**0**	**45,729**	**47,000**	**97,700**	**97,096**
TOTAL EXPENDITURES:							
9000	CAPITAL PROJECTS	**44,268**	**0**	**45,729**	**47,000**	**97,700**	**97,096**
	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**
PUBLIC ARTS FUND (020):							
REVENUES:							
33000	INVESTMENT INCOME	2,399	4,039	3,190	2,000	2,000	2,000
38700	PUBLIC ARTS FEES	37,750	35,744	37,500	40,000	20,000	20,000
	TOTAL REVENUES	**40,149**	**39,783**	**40,690**	**42,000**	**22,000**	**22,000**
TOTAL EXPENDITURES:							
9000	CAPITAL PROJECTS	**0**	**0**	**5,000**	**203,000**	**200,000**	**2,000**
	REVENUES OVER (UNDER) EXPENDITURES	**40,149**	**39,783**	**35,690**	**(161,000)**	**(178,000)**	**20,000**
	-- ADJUSTMENTS					**(30,303)**	
	BEGINNING FUND BALANCES	**30,103**	**70,252**	**110,035**	**110,035**	**145,725**	**(62,578)**
	ENDING FUND BALANCES	**70,252**	**110,035**	**145,725**	**(50,965)**	**(62,578)**	**(42,578)**

(See pages 48-94 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PUBLIC FACILITIES FUND (022):							
REVENUES:							
33000	INVESTMENT INCOME	96	1,028	952	500	600	600
38710	PUBLIC FACILITIES FEES	8,757	22,470	8,001	5,000	6,500	6,500
	TOTAL REVENUES	**8,853**	**23,498**	**8,953**	**5,500**	**7,100**	**7,100**
TOTAL EXPENDITURES:							
9000	CAPITAL PROJECTS	**0**	**0**	**0**	**0**	**0**	**0**
	REVENUES OVER (UNDER) EXPENDITURES	**8,853**	**23,498**	**8,953**	**5,500**	**7,100**	**7,100**
	-- ADJUSTMENTS					**1,256**	
	BEGINNING FUND BALANCES	**0**	**8,853**	**32,351**	**32,351**	**41,304**	**49,660**
	ENDING FUND BALANCES	**8,853**	**32,351**	**41,304**	**37,851**	**49,660**	**56,760**
PARK FACILITIES FUND (024):							
REVENUES:							
33000	INVESTMENT INCOME	878	4,255	4,046	5,000	3,400	3,400
38720	PARK FACILITIES FEES	53,941	84,789	63,600	40,000	40,000	40,000
	TOTAL REVENUES	**54,819**	**89,044**	**67,646**	**45,000**	**43,400**	**43,400**
TOTAL EXPENDITURES:							
9000	CAPITAL PROJECTS	**0**	**0**	**83,836**	**85,000**	**160,000**	**134,198**
	REVENUES OVER (UNDER) EXPENDITURES	**54,819**	**89,044**	**(16,190)**	**(40,000)**	**(116,600)**	**(90,798)**
	-- ADJUSTMENTS					**145,082**	
	BEGINNING FUND BALANCES	**0**	**54,819**	**143,863**	**143,863**	**127,673**	**156,155**
	ENDING FUND BALANCES	**54,819**	**143,863**	**127,673**	**103,863**	**156,155**	**65,357**

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		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
SPECIAL CAPITAL PROJECTS - GRANTS (030):							
REVENUES:							
34XXX	STATE GRANTS	202,661	423,904	57,065	3,639,014	5,457,508	5,424,634
35XXX	FEDERAL GRANTS	26,453	174,635	539,398	2,796,189	3,629,759	3,736,122
356XX	COUNTY GRANTS	47,534	52,466	400,000	400,000	500,000	375,000
37XXX	OTHER/PRIVATE CONTRIBUTIONS	31,984	1,984	2,484	1,984	1,984	1,984
39XXX	TRANSFERS	0	110,000	0	0	0	0
	TOTAL REVENUES	**308,632**	**762,989**	**998,947**	**6,837,187**	**9,589,251**	**9,537,740**
TOTAL EXPENDITURES:							
9000	CAPITAL PROJECTS	**373,511**	**766,578**	**994,497**	**6,835,203**	**9,587,267**	**9,535,756**
	REVENUES OVER (UNDER) EXPENDITURES	**(64,879)**	**(3,589)**	**4,450**	**1,984**	**1,984**	**1,984**
	-- ADJUSTMENTS					**(41,098)**	
	BEGINNING FUND BALANCES	**128,719**	**63,840**	**60,251**	**60,251**	**64,701**	**25,587**
	ENDING FUND BALANCES	**63,840**	**60,251**	**64,701**	**62,235**	**25,587**	**27,571**
DRUG FORFEITURE (035):							
REVENUES:							
32550	DRUG FORFEITURES	1,775	12,027	2,560	5,000	1,000	1,000
33000	INVESTMENT INCOME	3,884	1,418	625	100	100	100
	TOTAL REVENUES	**5,659**	**13,445**	**3,185**	**5,100**	**1,100**	**1,100**
EXPENDITURES:							
2500	DRUG FORFEITURE	52,279	17,444	16,280	28,000	23,000	40,000
	TOTAL EXPENDITURES	**52,279**	**17,444**	**16,280**	**28,000**	**23,000**	**40,000**
	REVENUES OVER (UNDER) EXPENDITURES	**(46,620)**	**(3,999)**	**(13,095)**	**(22,900)**	**(21,900)**	**(38,900)**
	-- ADJUSTMENTS					**13,777**	**40,000**
	BEGINNING FUND BALANCES	**89,256**	**42,636**	**38,637**	**38,637**	**25,542**	**17,419**
	ENDING FUND BALANCES	**42,636**	**38,637**	**25,542**	**15,737**	**17,419**	**18,519**

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		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PEG FUND (040):							
REVENUES:							
30352	PEG FEES	0	0	39,083	0	77,200	77,200
	TOTAL REVENUES	**0**	**0**	**39,083**	**0**	**77,200**	**77,200**
EXPENDITURES:							
9000	CAPITAL PROJECTS	0	0	0	0	20,000	36,188
	TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**20,000**	**36,188**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**39,083**	**0**	**57,200**	**41,012**
	-- ADJUSTMENTS					**23,263**	
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**39,083**	**119,546**
	ENDING FUND BALANCES	**0**	**0**	**39,083**	**0**	**119,546**	**160,558**
SUPPLEMENTAL LAW ENFORCEMENT SERVICES - C.O.P.S./STATE (050):							
REVENUES:							
33000	INVESTMENT INCOME	2,295	4,162	198	2,000	100	100
34200	C.O.P.S. GRANT	149,946	148,427	100,000	150,000	100,000	100,000
	TOTAL REVENUES	**152,241**	**152,589**	**100,198**	**152,000**	**100,100**	**100,100**
TOTAL EXPENDITURES:							
2150	C.O.P.S. (STATE GRANT)	**117,017**	**158,522**	**121,703**	**152,000**	**98,400**	**88,500**
	REVENUES OVER (UNDER) EXPENDITURES	**35,224**	**(5,933)**	**(21,505)**	**0**	**1,700**	**11,600**
	-- ADJUSTMENTS					**5,683**	**(26,769)**
	BEGINNING FUND BALANCES	**0**	**35,224**	**29,291**	**29,291**	**7,786**	**15,169**
	ENDING FUND BALANCES	**35,224**	**29,291**	**7,786**	**29,291**	**15,169**	**0**

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		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
JAG - RECOVERY ACT (061):							
REVENUES:							
33000	INVESTMENT INCOME	0	0	0	0	0	0
35461	JAG - RECOVERY ACT	0	0	0	0	216,521	0
	TOTAL REVENUES	**0**	**0**	**0**	**0**	**216,521**	**0**
TOTAL EXPENDITURES:							
2161	**JAG - RECOVERY ACT**	**0**	**0**	**0**	**0**	**201,521**	**65,000**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**0**	**15,000**	**(65,000)**
	-- ADJUSTMENTS					**22,588**	**27,412**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**37,588**
	ENDING FUND BALANCES	**0**	**0**	**0**	**0**	**37,588**	**0**
TRANSPORTATION (100):							
REVENUES:							
30210	PROPOSITION A FUNDS	1,240,761	1,230,549	1,113,391	1,354,000	1,154,000	962,000
30211	PROPOSITION A FUND EXCHANGE	0	0	130,000	130,000	0	0
35120	TRANSPORTATION EQUITY ACT	0	0	80,836	364,114	247,500	0
33000	INVESTMENT INCOME	14,964	14,997	6,560	4,000	1,000	500
37100	SALE OF PROPERTY	0	0	376	0	0	0
	TOTAL REVENUES	**1,255,725**	**1,245,546**	**1,331,163**	**1,852,114**	**1,402,500**	**962,500**
EXPENDITURES:							
3500	TRANSPORTATION - ADMIN	118,503	159,734	187,596	190,021	112,171	116,822
3510	DIAL-A-RIDE / FIXED ROUTE	861,559	1,038,292	1,125,972	1,325,698	814,619	584,355
3520	SPECIAL EVENTS VEHICLE	50,398	23,878	20,804	28,472	25,921	26,380
3540	LONG BEACH TRANSIT	13,153	12,432	13,126	13,500	12,329	13,100
3560	TRANSIT FACILITIES MAINT	134,309	156,298	149,704	162,975	49,609	50,551
9000	CAPITAL PROJECTS	0	0	0	309,375	309,375	0
	TOTAL EXPENDITURES	**1,177,922**	**1,390,634**	**1,497,202**	**2,030,041**	**1,324,024**	**791,208**
	REVENUES OVER (UNDER) EXPENDITURES	**77,803**	**(145,088)**	**(166,039)**	**(177,927)**	**78,476**	**171,292**
	-- ADJUSTMENTS					**(79,877)**	
	BEGINNING FUND BALANCES	**237,857**	**315,660**	**170,572**	**170,572**	**4,533**	**3,132**
	ENDING FUND BALANCES	**315,660**	**170,572**	**4,533**	**(7,355)**	**3,132**	**174,424**

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		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
COG POSITION - TRANSPORTATION SERVICES (120):							
REVENUES:							
36540	**REIMBURSED COSTS**	**148,027**	**164,986**	**177,819**	**182,044**	**189,116**	**190,720**
EXPENDITURES:							
1110	**COG POSITION - TRANSP SVCS**	**145,933**	**167,080**	**177,819**	**182,044**	**189,116**	**190,720**
	REVENUES OVER (UNDER) EXPENDITURES	**2,094**	**(2,094)**	**0**	**0**	**0**	**0**
	BEGINNING FUND BALANCES	**0**	**2,094**	**0**	**0**	**0**	**0**
	ENDING FUND BALANCES	**2,094**	**0**	**0**	**0**	**0**	**0**
MEASURE R (125):							
REVENUES:							
30240	MEASURE R FUNDS	0	0	0	0	397,000	677,000
33000	INVESTMENT INCOME	0	0	0	0	3,000	5,000
	TOTAL REVENUES	**0**	**0**	**0**	**0**	**400,000**	**682,000**
EXPENDITURES:							
3700	MEASURE R - OPERATING	0	0	0	0	0	16,875
3910	BIKE TRAIL MAINTENANCE	0	0	0	0	0	120,000
9000	CAPITAL PROJECTS	0	0	0	0	0	349,657
	TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**486,532**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**0**	**400,000**	**195,468**
	-- ADJUSTMENTS					**91,427**	
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**491,427**
	ENDING FUND BALANCES	**0**	**0**	**0**	**0**	**491,427**	**686,895**

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		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PROPOSITION C (135):							
REVENUES:							
30220	PROPOSITION C FUNDS	1,032,050	1,025,569	929,883	1,139,000	964,000	798,000
33000	INVESTMENT INCOME	47,153	42,094	27,394	5,000	10,000	5,000
37100	SALE OF PROPERTY	0	0	0	0	0	0
	TOTAL REVENUES	**1,079,203**	**1,067,663**	**957,277**	**1,144,000**	**974,000**	**803,000**
EXPENDITURES:							
3600	PROPOSITION C-OPERATING	446,387	396,771	416,598	415,820	746,200	396,400
3610	INTERNET PUBLISHING	153,963	203,178	180,526	229,574	169,339	180,110
3620	BUS STOP/SHELTER MAINT	156,556	136,999	126,662	177,920	83,940	86,217
3650	PROPOSITION C-ADMINISTRATION	95,319	140,866	103,297	129,680	101,823	104,585
9000	CAPITAL PROJECTS	414,453	93,634	220,200	790,000	541,000	430,000
	TOTAL EXPENDITURES	**1,266,678**	**971,448**	**1,047,283**	**1,742,994**	**1,642,302**	**1,197,312**
	REVENUES OVER (UNDER) EXPENDITURES	**(187,475)**	**96,215**	**(90,006)**	**(598,994)**	**(668,302)**	**(394,312)**
	-- ADJUSTMENTS					**192,478**	**64,831**
	BEGINNING FUND BALANCES	**1,104,359**	**916,884**	**1,013,099**	**1,013,099**	**923,093**	**447,269**
	ENDING FUND BALANCES	**916,884**	**1,013,099**	**923,093**	**414,105**	**447,269**	**117,788**
STATE GAS TAX (140):							
REVENUES:							
345XX	**STATE GAS TAX**	**1,385,868**	**1,347,361**	**1,223,002**	**1,443,700**	**1,208,500**	**1,184,700**
EXPENDITURES:							
9999	**TRANSFERS OUT**	**1,385,868**	**1,347,361**	**1,223,002**	**1,443,700**	**1,208,500**	**1,184,700**
	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**

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		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
STATE GAS TAX - HUTA RTC 7360 (141):							
REVENUES:							
33000	INVESTMENT INCOME	0	0	0	0	0	0
34505	SECTION 2103	0	0	0	0	0	772,000
	TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**772,000**
EXPENDITURES:							
9000	CAPITAL PROJECTS	0	0	0	0	0	590,000
	TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**590,000**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**182,000**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**
	ENDING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**182,000**
STATE TRAFFIC CONGESTION RELIEF FUND (142):							
REVENUES:							
33000	INVESTMENT INCOME	44,428	12,962	5,743	10,000	10,000	5,000
34560	TRAFFIC CONGESTION RELIEF	547,331	0	652,614	791,000	729,000	0
	TOTAL REVENUES	**591,759**	**12,962**	**658,357**	**801,000**	**739,000**	**5,000**
EXPENDITURES:							
9000	CAPITAL PROJECTS	9,750	346,527	69,678	801,000	1,143,000	536,300
9999	TRANSFERS OUT	246,940	0	0	0	250,000	0
	TOTAL EXPENDITURES	**256,690**	**346,527**	**69,678**	**801,000**	**1,393,000**	**536,300**
	REVENUES OVER (UNDER) EXPENDITURES	**335,069**	**(333,565)**	**588,679**	**0**	**(654,000)**	**(531,300)**
	-- ADJUSTMENTS					**595,117**	
	BEGINNING FUND BALANCES	**0**	**335,069**	**1,504**	**1,504**	**590,183**	**531,300**
	ENDING FUND BALANCES	**335,069**	**1,504**	**590,183**	**1,504**	**531,300**	**0**

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		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PROPOSITION 1B FUND (144):							
REVENUES:							
33000	INVESTMENT INCOME	0	7,515	27,852	5,000	100	0
34570	PROPOSITION 1B	0	1,200,000	41,533	0	1,171,000	0
	TOTAL REVENUES	**0**	**1,207,515**	**69,385**	**5,000**	**1,171,100**	**0**
EXPENDITURES:							
9000	CAPITAL PROJECTS	0	0	282,733	1,131,532	971,532	854,645
	TOTAL EXPENDITURES	**0**	**0**	**282,733**	**1,131,532**	**971,532**	**854,645**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**1,207,515**	**(213,348)**	**(1,126,532)**	**199,568**	**(854,645)**
	-- ADJUSTMENTS					**(292,508)**	
	BEGINNING FUND BALANCES	**0**	**0**	**1,207,515**	**1,207,515**	**994,167**	**901,227**
	ENDING FUND BALANCES	**0**	**1,207,515**	**994,167**	**80,983**	**901,227**	**46,582**
AQMD (150):							
REVENUES:							
33000	INVESTMENT INCOME	3,208	6,141	6,126	12,500	1,000	500
34060	AQMD FEES	92,702	92,192	90,058	98,000	89,700	89,700
	TOTAL REVENUES	**95,910**	**98,333**	**96,184**	**110,500**	**90,700**	**90,200**
EXPENDITURES:							
3420	OPERATING AND CAPITAL	53,129	0	4,500	5,242	87,000	78,500
9000	CAPITAL PROJECTS	0	0	0	0	325,000	0
	TOTAL EXPENDITURES	**53,129**	**0**	**4,500**	**5,242**	**412,000**	**78,500**
	REVENUES OVER (UNDER) EXPENDITURES	**42,781**	**98,333**	**91,684**	**105,258**	**(321,300)**	**11,700**
	-- ADJUSTMENTS					**15,983**	
	BEGINNING FUND BALANCES	**86,747**	**129,528**	**227,861**	**227,861**	**319,545**	**14,228**
	ENDING FUND BALANCES	**129,528**	**227,861**	**319,545**	**333,119**	**14,228**	**25,928**

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		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
SEWER RECONSTRUCTION (230):							
REVENUES:							
33000	INVESTMENT INCOME	14,392	11,648	7,151	5,000	1,400	100
37720	SEWER RECONSTRUCTION	36	331	3,276	1,000	300	300
	TOTAL REVENUES	**14,428**	**11,979**	**10,427**	**6,000**	**1,700**	**400**
EXPENDITURES:							
9000	CAPITAL PROJECTS	83,972	6,986	181,316	285,000	35,000	62,978
	TOTAL EXPENDITURES	**83,972**	**6,986**	**181,316**	**285,000**	**35,000**	**62,978**
	REVENUES OVER (UNDER) EXPENDITURES	**(69,544)**	**4,993**	**(170,889)**	**(279,000)**	**(33,300)**	**(62,578)**
	-- ADJUSTMENTS					**28,756**	**5,660**
	BEGINNING FUND BALANCES	**344,502**	**274,958**	**279,951**	**279,951**	**109,062**	**104,518**
	ENDING FUND BALANCES	**274,958**	**279,951**	**109,062**	**951**	**104,518**	**47,600**

MUNICIPAL WATER SYSTEM (31X):

SEE FINANCIAL DATA UNDER TAB 9.

CAPITAL PROJECTS/ECONOMIC DEVELOPMENT (510):							
REVENUES:							
39000	TRANSFERS IN	0	0	0	0	0	938,000
	TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**938,000**
EXPENDITURES:							
9000	CAPITAL PROJECTS	0	0	0	0	0	0
	TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**938,000**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**
	ENDING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**938,000**

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		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
EQUIPMENT REPLACEMENT (530):							
REVENUES:							
33000	INVESTMENT INCOME	102,294	108,041	69,580	105,000	15,000	15,000
37100	SALE OF PROPERTY	4,263	422	0	0	0	0
37900	DEPARTMENTAL CHARGES	440,425	553,613	630,138	647,082	0	0
	TOTAL REVENUES	**546,982**	**662,076**	**699,718**	**752,082**	**15,000**	**15,000**
EXPENSES:							
9500	EQUIPMENT REPLACEMENT	269,035	329,578	315,338	587,518	345,920	346,903
9999	TRANSFERS OUT	0	0	0	0	0	0
	TOTAL EXPENSES	**269,035**	**329,578**	**315,338**	**587,518**	**345,920**	**346,903**
	CHANGES IN NET ASSETS	**277,947**	**332,498**	**384,380**	**164,564**	**(330,920)**	**(331,903)**
	-- ADJUSTMENTS					**73,223**	
	BEGINNING NET ASSETS	**2,505,512**	**2,783,459**	**3,115,957**	**3,115,957**	**3,500,337**	**3,242,640**
	ENDING NET ASSETS	**2,783,459**	**3,115,957**	**3,500,337**	**3,280,521**	**3,242,640**	**2,910,737**
BUILDING AND SAFETY (600):							
REVENUES:							
316XX	BUILDING AND SAFETY FEES	752,679	436,134	410,036	806,700	377,800	377,800
39000	TRANSFERS IN	0	416,370	384,769	44,986	213,962	225,344
	TOTAL REVENUES	**752,679**	**852,504**	**794,805**	**851,686**	**591,762**	**603,144**
EXPENDITURES:							
4120	BUILDING & SAFETY	738,612	866,571	794,805	851,686	591,762	603,144
	TOTAL EXPENDITURES	**738,612**	**866,571**	**794,805**	**851,686**	**591,762**	**603,144**
	REVENUES OVER (UNDER) EXPENDITURES	**14,067**	**(14,067)**	**0**	**0**	**0**	**0**
	BEGINNING FUND BALANCES	**0**	**14,067**	**0**	**0**	**0**	**0**
	ENDING FUND BALANCES	**14,067**	**0**	**0**	**0**	**0**	**0**

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2009-2011

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
DEBT SERVICE - BF PUBLIC FACILITIES CORP (700):							
REVENUES:							
33000	INVESTMENT INCOME	384	257	24	300	10	10
39000	TRANSFERS IN	466,847	471,101	464,982	465,523	468,393	421,372
39XXX	2011 REFUNDING COPS (NET)	0	0	0	0	0	(21,729)
	TOTAL REVENUES:	**467,231**	**471,358**	**465,006**	**465,823**	**468,403**	**399,653**
EXPENDITURES:							
5500	DEBT SERVICE - BPFC	467,259	471,443	465,023	465,523	468,393	399,643
	TOTAL EXPENDITURES	**467,259**	**471,443**	**465,023**	**465,523**	**468,393**	**399,643**
	REVENUES OVER (UNDER) EXPENDITURES	**(28)**	**(85)**	**(17)**	**300**	**10**	**10**
	-- ADJUSTMENTS					**(10)**	**(10)**
	BEGINNING FUND BALANCES	**130**	**102**	**17**	**17**	**0**	**0**
	ENDING FUND BALANCES	**102**	**17**	**0**	**317**	**0**	**0**
DEBT SERVICE - BELLFLOWER FINANCING AUTHORITY (710):							
REVENUES:							
33000	INVESTMENT INCOME	0	0	12,761	20,000	11,000	11,000
39000	TRANSFERS IN	0	0	292,159	291,904	402,619	399,919
39XXX	NET PROCEEDS-2008 WATER COPS	0	0	8,230,000	7,716,969	0	0
	TOTAL REVENUES:	**0**	**0**	**8,534,920**	**8,028,873**	**413,619**	**410,919**
EXPENDITURES:							
5530	DEBT SERVICE-2008 WATER COPS	0	0	293,017	293,017	405,619	537,919
	TOTAL EXPENDITURES	**0**	**0**	**293,017**	**293,017**	**405,619**	**537,919**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**8,241,903**	**7,735,856**	**8,000**	**(127,000)**
	-- ADJUSTMENTS					**6,592**	
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**8,241,903**	**8,256,495**
	ENDING FUND BALANCES	**0**	**0**	**8,241,903**	**7,735,856**	**8,256,495**	**8,129,495**

NOTES REGARDING THE ENDING FUND BALANCE (FUND 710):

1. APPROXIMATELY $540,000 -- DEBT SERVICE RESERVE FUND WITH THE TRUSTEE.
2. BALANCE -- LONG-TERM RECEIVABLE FROM THE MUNICIPAL WATER SYSTEM.

(See pages 48-94 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
CDBG (900):							
REVENUES:							
33500	PROGRAM INCOME	34,094	166,260	92,273	3,500	3,300	3,300
35000	CDBG ENTITLEMENT	1,208,299	1,375,443	1,154,045	1,256,829	1,184,000	1,288,887
35022	CDBG-R	0	0	0	0	319,026	9,120
39000	TRANSFERS IN	0	0	213,585	0	194,379	105,887
	TOTAL REVENUES	**1,242,393**	**1,541,703**	**1,459,903**	**1,260,329**	**1,700,705**	**1,407,194**
EXPENDITURES:							
4150	CDBG GENERAL ADMINISTRATION	187,570	219,387	224,520	250,633	183,801	185,921
4152	CODE ENFORCEMENT-LOW/MOD	292,184	244,278	467,419	206,724	427,643	442,512
4155	CDBG PROGRAM ACTIVITIES	152,716	152,081	146,665	146,666	145,869	142,451
5022	VOLUNTEER CENTER	27,975	32,103	33,330	33,338	34,973	36,651
5520	DEBT SERVICE - SEC 108 LOAN	581,948	585,200	587,969	587,968	589,393	590,539
9000	CAPITAL PROJECTS	0	308,654	0	0	319,026	9,120
	TOTAL EXPENDITURES	**1,242,393**	**1,541,703**	**1,459,903**	**1,225,329**	**1,700,705**	**1,407,194**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**35,000**	**0**	**0**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**
	ENDING FUND BALANCES	**0**	**0**	**0**	**35,000**	**0**	**0**
SECTION 108 LOAN FUND (904):							
REVENUES:							
33000	INVESTMENT INCOME	156,347	29,723	0	0	0	0
	TOTAL REVENUES	**156,347**	**29,723**	**0**	**0**	**0**	**0**
EXPENDITURES:							
9000	CAPITAL PROJECTS	2,954,079	1,083,021	0	0	0	0
	TOTAL EXPENDITURES	**2,954,079**	**1,083,021**	**0**	**0**	**0**	**0**
	REVENUES OVER (UNDER) EXPENDITURES	**(2,797,732)**	**(1,053,298)**	**0**	**0**	**0**	**0**
	BEGINNING FUND BALANCES	**3,851,030**	**1,053,298**	**0**	**0**	**0**	**0**
	ENDING FUND BALANCES	**1,053,298**	**0**	**0**	**0**	**0**	**0**

(See pages 48-94 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
HOME (910):							
REVENUES:							
33510	PROGRAM INCOME	56,766	31,991	12,023	5,000	100	100
35060	HOME FUNDS	121,572	1,627,773	494,913	1,378,113	1,493,389	1,692,470
	TOTAL REVENUES	**178,338**	**1,659,764**	**506,936**	**1,383,113**	**1,493,489**	**1,692,570**
EXPENDITURES:							
4210	HOME - ADMINISTRATION	66,298	108,466	103,536	109,826	51,481	51,481
4215	HOME - PROGRAM ACTIVITIES	55,471	1,603,315	407,952	1,273,287	1,442,008	1,641,089
	TOTAL EXPENDITURES	**121,769**	**1,711,781**	**511,488**	**1,383,113**	**1,493,489**	**1,692,570**
	REVENUES OVER (UNDER) EXPENDITURES	**56,569**	**(52,017)**	**(4,552)**	**0**	**0**	**0**
	BEGINNING FUND BALANCES	**0**	**56,569**	**4,552**	**4,552**	**0**	**0**
	ENDING FUND BALANCES	**56,569**	**4,552**	**0**	**4,552**	**0**	**0**
PARKING DISTRICT (944):							
REVENUES:							
30100	PROPERTY TAX - P.D. NO. 1	7,722	8,440	7,945	8,500	8,000	8,000
39000	TRANSFERS IN	35,441	35,528	23,398	51,182	7,590	7,590
	TOTAL REVENUES	**43,163**	**43,968**	**31,343**	**59,682**	**15,590**	**15,590**
EXPENDITURES:							
3410	PARKING DISTRICT NO. 1	43,163	43,968	31,343	59,682	15,590	15,590
	TOTAL EXPENDITURES	**43,163**	**43,968**	**31,343**	**59,682**	**15,590**	**15,590**
	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 48-94 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	202,971	206,658	198,294	229,834	223,631	226,401
1020	PARKS & RECREATION COMMISSIC	2,606	2,100	2,398	3,150	3,100	3,100
1030	PLANNING COMMISSION	9,918	8,816	8,666	14,650	13,200	13,200
1032	TOWN CENTER DESIGN REVIEW CC	0	0	0	3,100	0	0
3530	PUBLIC SAFETY COMMISSION/COM	2,531	3,850	3,850	5,450	4,300	4,300
1100	CITY ADMINISTRATION	549,214	526,566	508,942	642,093	503,084	509,212
1010	PUBLIC AFFAIRS	378,896	374,687	359,609	436,925	287,800	304,945
1012	SPECIAL EVENTS	437,030	568,170	274,205	403,192	77,330	78,530
1350	PERSONNEL/RISK MANAGEMENT	347,695	353,500	314,137	440,953	280,692	315,199
3610	INTERNET PUBLISHING	153,963	203,178	180,526	229,574	169,339	180,110
1110	COG POSITION - TRANSP SVCS	145,933	167,080	177,819	182,044	189,116	190,720
1400	CITY ATTORNEY	102,810	296,187	123,857	120,000	120,000	120,000
1200	CITY CLERK	378,062	381,082	411,990	448,199	309,774	318,177
1210	ELECTION	80,823	674	205,743	181,821	36,400	179,421
1300	FINANCE	830,324	919,562	783,162	956,176	797,747	810,643
8000	NON-DEPARTMENTAL	948,392	656,382	638,723	752,930	629,550	567,600
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**4,571,168**	**4,668,492**	**4,191,921**	**5,050,091**	**3,645,063**	**3,821,558**
PUBLIC SAFETY:							
2000	ADMINISTRATION	1,403,643	1,568,809	1,562,196	1,749,496	1,404,093	1,444,644
2050	CROSSING GUARDS	154,044	170,165	176,764	167,650	152,350	160,350
2150	C.O.P.S. (STATE GRANT)	117,017	158,522	121,703	152,000	98,400	88,500
2161	JAG - RECOVERY ACT	0	0	0	0	201,521	65,000
2200	SHERIFF	6,889,781	7,201,288	7,789,863	7,749,758	7,559,150	7,945,650
2230	SUPPORT SERVICES	818,053	829,803	795,568	901,821	885,717	712,400
2400	EMERGENCY MANAGEMENT	106,730	5,966	5,015	6,700	4,550	4,750
2500	DRUG FORFEITURE	52,279	17,444	16,280	28,000	23,000	40,000
Adjustment:							
3600	PROPOSITION C-OPERATING	292,335	314,189	416,598	325,260	339,200	349,400
	TOTAL PUBLIC SAFETY	**9,833,882**	**10,266,186**	**10,883,987**	**11,080,685**	**10,667,981**	**10,810,694**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	347,151	426,379	456,746	467,874	397,170	412,289
4100	PLANNING	632,338	722,155	748,121	934,609	775,914	768,194
4110	L.A. CO. CONTRACT SERVICES	20,099	53,151	42,080	20,000	47,000	47,000
4120	BUILDING & SAFETY	738,612	866,571	794,805	851,686	591,762	603,144
4105	CODE ENFORCEMENT-GENERAL	410,464	547,196	317,118	660,865	326,839	334,963
4152	CODE ENFORCEMENT-LOW/MOD	292,184	244,278	467,419	206,724	427,643	442,512
4150	CDBG GENERAL ADMINISTRATION	187,570	219,387	224,520	250,633	183,801	185,921
4155	CDBG PROGRAM ACTIVITIES	152,716	152,081	146,665	146,666	145,869	142,451
4210	HOME - ADMINISTRATION	66,298	108,466	103,536	109,826	51,481	51,481
4215	HOME - PROGRAM ACTIVITIES	55,471	1,603,315	407,952	1,273,287	1,442,008	1,641,089
	TOTAL COMMUNITY DEVELOPMENT	**2,902,903**	**4,942,979**	**3,708,962**	**4,922,170**	**4,389,487**	**4,629,044**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PUBLIC WORKS:							
3000	ADMINISTRATION	432,732	635,910	728,492	742,467	761,349	788,855
3100	STREET MAINTENANCE	2,497,673	2,768,885	2,628,010	2,914,346	2,318,725	2,245,698
3105	STORMWATER MANAGEMENT	404,759	363,166	390,562	467,401	459,553	535,980
3160	LIGHTING AND LANDSCAPING	511,970	554,734	594,234	534,685	581,088	581,088
3410	PARKING DISTRICT NO. 1	43,163	43,968	31,343	59,682	15,590	15,590
3420	AIR QUALITY MANAGEMENT DIST	53,129	0	4,500	5,242	87,000	78,500
3560	TRANSIT FACILITIES MAINT	134,309	156,298	149,704	162,975	49,609	50,551
3600	PROPOSITION C-OPERATING	446,387	396,771	416,598	415,820	746,200	396,400
3620	BUS STOP/SHELTER MAINT	156,556	136,999	126,662	177,920	83,940	86,217
3650	PROPOSITION C-ADMINISTRATION	95,319	140,866	103,297	129,680	101,823	104,585
3700	MEASURE R - OPERATING	0	0	0	0	0	16,875
3900	FACILITY MAINTENANCE	1,276,595	1,540,253	1,394,163	1,483,518	1,753,754	1,778,766
3910	BIKE TRAIL MAINTENANCE	0	0	0	0	0	120,000
Adjustments:							
3420	AIR QUALITY MANAGEMENT DIST	0	0	0	0	0	0
3600	PROPOSITION C-OPERATING	(425,852)	(355,189)	(457,598)	(366,260)	(699,200)	(349,400)
3000	ADMINISTRATION	0	0	(99,450)	(99,450)	0	0
	TOTAL PUBLIC WORKS	**5,626,740**	**6,382,661**	**6,010,517**	**6,628,026**	**6,259,431**	**6,449,705**
MUNICIPAL WATER SYSTEM:							
6010	MUNICIPAL WATER SYSTEM	722,246	1,895,005	1,715,175	1,939,872	1,623,382	1,722,571
	TOTAL MWS	**722,246**	**1,895,005**	**1,715,175**	**1,939,872**	**1,623,382**	**1,722,571**
PARKS AND RECREATION:							
5000	ADMINISTRATION	849,104	942,353	832,577	1,004,229	666,387	691,649
5010	SIMMS PARK	425,131	461,663	412,211	491,155	311,675	323,028
5011	THOMPSON PARK	307,129	335,694	320,186	352,784	242,577	249,334
5012	CARUTHERS PARK	256,508	290,228	284,348	302,540	237,105	243,917
5013	AQUATIC CENTER	366,969	390,606	352,315	404,498	184,542	193,268
5015	CIVIC CENTER AUDITORIUM	65,781	70,856	81,734	84,901	69,878	72,880
5016	CITY SCHOOL RECREATION	200,167	224,368	177,428	226,158	0	0
5017	YOUTH/TEEN PROGRAMS	79,869	87,978	44,290	109,497	0	0
5019	BATTING CAGES	9,343	10,704	8,647	9,305	0	0
5020	PRESCHOOL PROGRAM	38,966	40,009	152	38,943	0	0
5021	SHARE/SPECIAL "K" PROGRAM	24,132	27,252	25,692	29,611	0	0
5022	VOLUNTEER CENTER	27,975	32,103	33,330	33,338	34,973	36,651
4250	CULTURAL ARTS PROGRAMS	36,700	31,700	36,700	36,700	22,190	25,690
4300	FARMERS MARKET	14,306	1,063	6,322	20,328	1,200	1,200

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PARKS AND RECREATION - CONTINUED:							
3500	TRANSPORTATION - ADMIN	118,503	159,734	187,596	190,021	112,171	116,822
3510	DIAL-A-RIDE / FIXED ROUTE	861,559	1,038,292	1,125,972	1,325,698	814,619	584,355
3520	SPECIAL EVENTS VEHICLE	50,398	23,878	20,804	28,472	25,921	26,380
3540	LONG BEACH TRANSIT	13,153	12,432	13,126	13,500	12,329	13,100
Adjustments:							
3420	AIR QUALITY MANAGEMENT DIST	0	0	0	0	0	0
3600	PROPOSITION C-OPERATING	133,517	41,000	41,000	41,000	360,000	0
3000	PUBLIC WORKS ADMINISTRATION	0	0	99,450	99,450	0	0
	TOTAL PARKS AND RECREATION	**3,879,210**	**4,221,913**	**4,103,880**	**4,842,128**	**3,095,567**	**2,578,274**
DEBT SERVICE:							
5500	DEBT SERVICE - BPFC	467,259	471,443	465,023	465,523	468,393	399,643
5510	DEBT SERVICE - CEC	19,951	0	0	0	0	0
5520	DEBT SERVICE - SEC 108 LOAN	581,948	585,200	587,969	587,968	589,393	590,539
5530	DEBT SERVICE - BFA	0	0	293,017	293,017	405,619	537,919
	TOTAL DEBT SERVICE	**1,069,158**	**1,056,643**	**1,346,009**	**1,346,508**	**1,463,405**	**1,528,101**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**4,671,414**	**3,283,106**	**2,330,982**	**11,355,179**	**15,669,400**	**14,715,278**
EQUIPMENT REPLACEMENT:							
9500	**EQUIPMENT REPLACEMENT**	**269,035**	**329,578**	**315,338**	**587,518**	**345,920**	**346,903**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**33,545,756**	**37,046,563**	**34,606,771**	**47,752,177**	**47,159,636**	**46,602,128**
TRANSFERS OUT:							
9999	**TRANSFERS OUT**	**2,596,729**	**2,859,814**	**3,057,391**	**2,973,460**	**4,323,324**	**4,980,233**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER	**36,142,485**	**39,906,377**	**37,664,162**	**50,725,637**	**51,482,960**	**51,582,361**

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

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
Redevelopment Agency:							
DEBT SERVICE:							
5560	**DEBT SERVICE**	**1,809,102**	**2,083,617**	**2,753,369**	**3,086,423**	**4,676,210**	**4,529,258**
CAPITAL PROJECTS:							
7000	ADMINISTRATION - 80%	525,544	609,449	510,006	772,436	572,794	979,848
7010	TOWN CENTER PROMOTIONS	104,967	155,413	150,884	156,144	167,140	169,540
7200	ADMINISTRATION - 20%	105,746	105,835	91,405	138,015	82,371	82,704
9100	CAPITAL PROJECTS - 80%	1,733,749	1,597,769	2,095,140	4,338,000	2,131,100	2,120,915
9200	CAPITAL PROJECTS - 20%	15,408	589,573	1,111,448	1,600,000	503,000	10,000
	TOTAL CAPITAL PROJECTS	**2,485,414**	**3,058,039**	**3,958,883**	**7,004,595**	**3,456,405**	**3,363,007**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**4,294,516**	**5,141,656**	**6,712,252**	**10,091,018**	**8,132,615**	**7,892,265**
TRANSFERS OUT:							
9999	**TRANSFERS OUT**	**302,142**	**675,552**	**1,172,000**	**1,138,964**	**2,685,210**	**2,537,258**
	TOTAL APPROPRIATIONS - REDEVELOPMENT AGENCY	**4,596,658**	**5,817,208**	**7,884,252**	**11,229,982**	**10,817,825**	**10,429,523**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY	**40,739,143**	**45,723,585**	**45,548,414**	**61,955,619**	**62,300,785**	**62,011,884**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

APPROPRIATIONS BY EXPENDITURE TYPE
(2009-2010)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	70,538	75,369	77,724	0	0	223,631
1020	PARKS & RECREATION COMMISSIC	0	0	3,100	0	0	3,100
1030	PLANNING COMMISSION	0	0	13,200	0	0	13,200
1032	TOWN CENTER DESIGN REVIEW CC	0	0	0	0	0	0
3530	PUBLIC SAFETY COMMISSION/COM	0	0	4,300	0	0	4,300
1100	CITY ADMINISTRATION	325,185	120,172	57,727	0	0	503,084
1010	PUBLIC AFFAIRS	157,697	68,193	61,910	0	0	287,800
1012	SPECIAL EVENTS	32,500	3,753	41,077	0	0	77,330
1350	PERSONNEL/RISK MANAGEMENT	171,053	64,099	44,540	1,000	0	280,692
3610	INTERNET PUBLISHING	92,807	50,628	25,904	0	0	169,339
1110	COG POSITION - TRANSP SVCS	128,185	58,895	2,036	0	0	189,116
1400	CITY ATTORNEY	0	0	120,000	0	0	120,000
1200	CITY CLERK	205,712	75,054	29,008	0	0	309,774
1210	ELECTION	0	0	36,400	0	0	36,400
1300	FINANCE	346,781	143,633	307,333	0	0	797,747
8000	NON-DEPARTMENTAL	0	0	629,550	0	0	629,550
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**1,530,458**	**659,796**	**1,453,809**	**1,000**	**0**	**3,645,063**
PUBLIC SAFETY:							
2000	ADMINISTRATION	860,760	324,002	219,331	0	0	1,404,093
2050	CROSSING GUARDS	0	0	152,350	0	0	152,350
2150	C.O.P.S. (STATE GRANT)	0	0	98,400	0	0	98,400
2161	JAG - RECOVERY ACT	0	0	15,000	186,521	0	201,521
2200	SHERIFF	0	0	7,559,150	0	0	7,559,150
2230	SUPPORT SERVICES	0	0	885,717	0	0	885,717
2400	EMERGENCY MANAGEMENT	0	0	3,800	750	0	4,550
2500	DRUG FORFEITURE	0	0	5,000	18,000	0	23,000
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	339,200	0	0	339,200
	TOTAL PUBLIC SAFETY	**860,760**	**324,002**	**9,277,948**	**205,271**	**0**	**10,667,981**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	268,851	120,066	8,253	0	0	397,170
4100	PLANNING	423,646	203,097	149,171	0	0	775,914
4110	L.A. CO. CONTRACT SERVICES	0	0	47,000	0	0	47,000
4120	BUILDING & SAFETY	143,351	57,255	391,156	0	0	591,762
4105	CODE ENFORCEMENT-GENERAL	112,466	67,685	146,688	0	0	326,839
4152	CODE ENFORCEMENT-LOW/MOD	219,151	130,575	77,917	0	0	427,643
4150	CDBG GENERAL ADMINISTRATION	70,107	23,774	89,920	0	0	183,801
4155	CDBG PROGRAM ACTIVITIES	0	0	145,869	0	0	145,869
4210	HOME - ADMINISTRATION	24,629	7,978	18,874	0	0	51,481
4215	HOME - PROGRAM ACTIVITIES	0	0	0	1,442,008	0	1,442,008
	TOTAL COMMUNITY DEVELOPMENT	**1,262,201**	**610,430**	**1,074,848**	**1,442,008**	**0**	**4,389,487**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

APPROPRIATIONS BY EXPENDITURE TYPE
(2009-2010)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
PUBLIC WORKS:							
3000	PUBLIC WORKS-ADMINISTRATION	370,379	173,654	217,316	0	0	761,349
3100	STREET MAINTENANCE	788,228	470,398	1,060,099	0	0	2,318,725
3105	STORMWATER MANAGEMENT	142,837	74,678	234,038	8,000	0	459,553
3160	LIGHTING AND LANDSCAPING	1,000	81	580,007	0	0	581,088
3410	PARKING DISTRICT NO. 1	300	47	15,243	0	0	15,590
3420	AIR QUALITY MANAGEMENT DIST	0	0	0	87,000	0	87,000
3560	TRANSIT FACILITIES MAINT	25,084	14,593	9,932	0	0	49,609
3600	PROPOSITION C-OPERATING	0	0	746,200	0	0	746,200
3620	BUS STOP/SHELTER MAINT	44,307	27,631	12,002	0	0	83,940
3650	PROPOSITION C-ADMINISTRATION	49,328	21,625	28,370	2,500	0	101,823
3700	MEASURE R - OPERATING	0	0	0	0	0	0
3900	FACILITY MAINTENANCE	636,297	395,207	722,250	0	0	1,753,754
3910	BIKE TRAIL MAINTENANCE	0	0	0	0	0	0
Adjustments:							
3420	AIR QUALITY MANAGEMENT DIST	0	0	0	0	0	0
3600	PROPOSITION C-OPERATING	0	0	(699,200)	0	0	(699,200)
3000	PUBLIC WORKS-ADMINISTRATION	0	0	0	0	0	0
	TOTAL PUBLIC WORKS	**2,057,760**	**1,177,914**	**2,926,257**	**97,500**	**0**	**6,259,431**
MUNICIPAL WATER SYSTEM:							
6010	MUNICIPAL WATER SYSTEM	0	0	1,165,462	55,302	402,618	1,623,382
	TOTAL MWS	**0**	**0**	**1,165,462**	**55,302**	**402,618**	**1,623,382**
PARKS AND RECREATION:							
5000	ADMINISTRATION	371,629	168,398	126,360	0	0	666,387
5010	SIMMS PARK	221,428	61,058	29,189	0	0	311,675
5011	THOMPSON PARK	171,992	51,946	18,639	0	0	242,577
5012	CARUTHERS PARK	161,488	52,608	23,009	0	0	237,105
5013	AQUATIC CENTER	144,000	19,570	20,972	0	0	184,542
5015	CIVIC CENTER AUDITORIUM	50,200	6,059	13,619	0	0	69,878
5016	CITY SCHOOL RECREATION	0	0	0	0	0	0
5017	YOUTH/TEEN PROGRAMS	0	0	0	0	0	0
5019	BATTING CAGES	0	0	0	0	0	0
5020	PRESCHOOL PROGRAM	0	0	0	0	0	0
5021	SHARE/SPECIAL "K" PROGRAM	0	0	0	0	0	0
5022	VOLUNTEER CENTER	25,000	3,364	6,609	0	0	34,973
4250	CULTURAL ARTS PROGRAMS	0	0	22,190	0	0	22,190
4300	FARMERS MARKET	0	0	1,200	0	0	1,200

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

APPROPRIATIONS BY EXPENDITURE TYPE
(2009-2010)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
PARKS AND RECREATION - CONTINUED:							
3500	TRANSPORTATION - ADMIN	70,397	31,206	10,568	0	0	112,171
3510	DIAL-A-RIDE / FIXED ROUTE	72,659	37,400	704,560	0	0	814,619
3520	SPECIAL EVENTS VEHICLE	11,600	1,185	13,136	0	0	25,921
3540	LONG BEACH TRANSIT	0	0	12,329	0	0	12,329
Adjustments:							
3420	AIR QUALITY MANAGEMENT DIST	0	0	0	0	0	0
3600	PROPOSITION C-OPERATING	0	0	360,000	0	0	360,000
3000	PUBLIC WORKS ADMINISTRATION	0	0	0	0	0	0
	TOTAL PARKS AND RECREATION	**1,300,393**	**432,794**	**1,362,380**	**0**	**0**	**3,095,567**
DEBT SERVICE:							
5500	DEBT SERVICE - BPFC	0	0	0	0	468,393	468,393
5520	DEBT SERVICE - SEC 108 LOAN	0	0	0	0	589,393	589,393
5530	DEBT SERVICE - BFA	0	0	0	0	405,619	405,619
	TOTAL DEBT SERVICE	**0**	**0**	**0**	**0**	**1,463,405**	**1,463,405**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**0**	**0**	**0**	**15,669,400**	**0**	**15,669,400**
EQUIPMENT REPLACEMENT:							
9500	**EQUIPMENT REPLACEMENT**	**30,600**	**2,512**	**312,808**	**0**	**0**	**345,920**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**7,042,172**	**3,207,448**	**17,573,512**	**17,470,481**	**1,866,023**	**47,159,636**
TRANSFERS OUT:							
9999	**TRANSFERS OUT**						**4,323,324**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER						**51,482,960**

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

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

APPROPRIATIONS BY EXPENDITURE TYPE
(2009-2010)

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**	**4,676,210**	**4,676,210**
CAPITAL PROJECTS:							
7000	ADMINISTRATION - 80%	188,629	80,659	303,506	0	0	572,794
7010	TOWN CENTER PROMOTIONS	55,450	34,961	76,729	0	0	167,140
7200	ADMINISTRATION - 20%	19,454	3,882	59,035	0	0	82,371
9100	CAPITAL PROJECTS - 80%	0	0	0	2,131,100	0	2,131,100
9200	CAPITAL PROJECTS - 20%	0	0	0	503,000	0	503,000
	TOTAL CAPITAL PROJECTS	**263,533**	**119,502**	**439,270**	**2,634,100**	**0**	**3,456,405**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**263,533**	**119,502**	**439,270**	**2,634,100**	**4,676,210**	**8,132,615**
TRANSFERS OUT:							
9999	**TRANSFERS OUT**						**2,685,210**
	TOTAL APPROPRIATIONS - REDEVELOPMENT AGENCY						**10,817,825**
TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY:							
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**7,305,705**	**3,326,950**	**18,012,782**	**20,104,581**	**6,542,233**	**55,292,251**
	TRANSFERS OUT						**7,008,534**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY						**62,300,785**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

APPROPRIATIONS BY EXPENDITURE TYPE
(2010-2011)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	70,538	78,139	77,724	0	0	226,401
1020	PARKS & RECREATION COMMISSIC	0	0	3,100	0	0	3,100
1030	PLANNING COMMISSION	0	0	13,200	0	0	13,200
1032	TOWN CENTER DESIGN REVIEW CC	0	0	0	0	0	0
3530	PUBLIC SAFETY COMMISSION/COM	0	0	4,300	0	0	4,300
1100	CITY ADMINISTRATION	326,856	124,606	57,750	0	0	509,212
1010	PUBLIC AFFAIRS	169,221	73,596	62,128	0	0	304,945
1012	SPECIAL EVENTS	32,500	3,753	42,277	0	0	78,530
1350	PERSONNEL/RISK MANAGEMENT	177,900	68,154	68,145	1,000	0	315,199
3610	INTERNET PUBLISHING	99,452	54,475	26,183	0	0	180,110
1110	COG POSITION - TRANSP SVCS	128,185	60,499	2,036	0	0	190,720
1400	CITY ATTORNEY	0	0	120,000	0	0	120,000
1200	CITY CLERK	210,518	78,579	29,080	0	0	318,177
1210	ELECTION	4,320	455	174,646	0	0	179,421
1300	FINANCE	352,113	150,003	308,527	0	0	810,643
8000	NON-DEPARTMENTAL	0	0	567,600	0	0	567,600
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**1,571,603**	**692,259**	**1,556,696**	**1,000**	**0**	**3,821,558**
PUBLIC SAFETY:							
2000	ADMINISTRATION	873,095	335,614	235,935	0	0	1,444,644
2050	CROSSING GUARDS	0	0	160,350	0	0	160,350
2150	C.O.P.S. (STATE GRANT)	0	0	88,500	0	0	88,500
2161	JAG - RECOVERY ACT	0	0	15,000	50,000	0	65,000
2200	SHERIFF	0	0	7,945,650	0	0	7,945,650
2230	SUPPORT SERVICES	0	0	712,400	0	0	712,400
2400	EMERGENCY MANAGEMENT	0	0	4,000	750	0	4,750
2500	DRUG FORFEITURE	0	0	0	40,000	0	40,000
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	349,400	0	0	349,400
	TOTAL PUBLIC SAFETY	**873,095**	**335,614**	**9,511,235**	**90,750**	**0**	**10,810,694**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	278,173	125,726	8,390	0	0	412,289
4100	PLANNING	455,085	218,587	94,522	0	0	768,194
4110	L.A. CO. CONTRACT SERVICES	0	0	47,000	0	0	47,000
4120	BUILDING & SAFETY	150,154	61,670	391,320	0	0	603,144
4105	CODE ENFORCEMENT-GENERAL	116,889	71,124	146,950	0	0	334,963
4152	CODE ENFORCEMENT-LOW/MOD	227,174	137,067	78,271	0	0	442,512
4150	CDBG GENERAL ADMINISTRATION	71,245	24,738	89,938	0	0	185,921
4155	CDBG PROGRAM ACTIVITIES	0	0	142,451	0	0	142,451
4210	HOME - ADMINISTRATION	25,188	8,298	17,995	0	0	51,481
4215	HOME - PROGRAM ACTIVITIES	0	0	0	1,641,089	0	1,641,089
	TOTAL COMMUNITY DEVELOPMENT	**1,323,908**	**647,210**	**1,016,837**	**1,641,089**	**0**	**4,629,044**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

APPROPRIATIONS BY EXPENDITURE TYPE
(2010-2011)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
PUBLIC WORKS:							
3000	ADMINISTRATION	388,558	182,708	217,589	0	0	788,855
3100	STREET MAINTENANCE	813,197	490,734	941,767	0	0	2,245,698
3105	STORMWATER MANAGEMENT	151,784	79,688	278,508	26,000	0	535,980
3160	LIGHTING AND LANDSCAPING	1,000	81	580,007	0	0	581,088
3410	PARKING DISTRICT NO. 1	300	47	15,243	0	0	15,590
3420	AIR QUALITY MANAGEMENT DIST	0	0	0	78,500	0	78,500
3560	TRANSIT FACILITIES MAINT	25,445	15,113	9,993	0	0	50,551
3600	PROPOSITION C-OPERATING	0	0	396,400	0	0	396,400
3620	BUS STOP/SHELTER MAINT	45,334	28,730	12,153	0	0	86,217
3650	PROPOSITION C-ADMINISTRATION	51,075	22,592	28,418	2,500	0	104,585
3700	MEASURE R - OPERATING	0	0	16,875	0	0	16,875
3900	FACILITY MAINTENANCE	636,586	408,091	734,089	0	0	1,778,766
3910	BIKE TRAIL MAINTENANCE	0		120,000	0	0	120,000
Adjustments:							
3600	PROPOSITION C-OPERATING	0	0	(349,400)	0	0	(349,400)
3000	ADMINISTRATION	0	0	0	0	0	0
	TOTAL PUBLIC WORKS	**2,113,279**	**1,227,784**	**3,001,642**	**107,000**	**0**	**6,449,705**
MUNICIPAL WATER SYSTEM:							
6010	MUNICIPAL WATER SYSTEM	0	0	1,159,787	27,865	534,919	1,722,571
	TOTAL MWS	**0**	**0**	**1,159,787**	**27,865**	**534,919**	**1,722,571**
PARKS AND RECREATION:							
5000	ADMINISTRATION	388,535	186,010	117,104	0	0	691,649
5010	SIMMS PARK	229,588	62,974	30,466	0	0	323,028
5011	THOMPSON PARK	176,942	53,912	18,480	0	0	249,334
5012	CARUTHERS PARK	165,988	54,039	23,890	0	0	243,917
5013	AQUATIC CENTER	151,000	20,522	21,746	0	0	193,268
5015	CIVIC CENTER AUDITORIUM	52,700	6,361	13,819	0	0	72,880
5016	CITY SCHOOL RECREATION	0	0	0	0	0	0
5017	YOUTH/TEEN PROGRAMS	0	0	0	0	0	0
5019	BATTING CAGES	0	0	0	0	0	0
5020	PRESCHOOL PROGRAM	0	0	0	0	0	0
5021	SHARE/SPECIAL "K" PROGRAM	0	0	0	0	0	0
5022	VOLUNTEER CENTER	26,250	3,533	6,868	0	0	36,651
4250	CULTURAL ARTS PROGRAMS	0	0	25,690	0	0	25,690
4300	FARMERS MARKET	0	0	1,200	0	0	1,200

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

APPROPRIATIONS BY EXPENDITURE TYPE
(2010-2011)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
PARKS AND RECREATION - CONTINUED:							
3500	TRANSPORTATION - ADMIN	73,542	32,653	10,627	0	0	116,822
3510	DIAL-A-RIDE / FIXED ROUTE	75,477	39,179	469,699	0	0	584,355
3520	SPECIAL EVENTS VEHICLE	12,000	1,226	13,154	0	0	26,380
3540	LONG BEACH TRANSIT	0	0	13,100	0	0	13,100
Adjustments:							
3600	PROPOSITION C-OPERATING	0	0	0	0	0	0
3000	PUBLIC WORKS ADMINISTRATION	0	0	0	0	0	0
	TOTAL PARKS AND RECREATION	**1,352,022**	**460,409**	**765,843**	**0**	**0**	**2,578,274**
DEBT SERVICE:							
5500	DEBT SERVICE - BPFC	0	0	0	0	399,643	399,643
5520	DEBT SERVICE - SEC 108 LOAN	0	0	0	0	590,539	590,539
5530	DEBT SERVICE - BFA	0	0	0	0	537,919	537,919
	TOTAL DEBT SERVICE	**0**	**0**	**0**	**0**	**1,528,101**	**1,528,101**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**0**	**0**	**0**	**14,715,278**	**0**	**14,715,278**
EQUIPMENT REPLACEMENT:							
9500	**EQUIPMENT REPLACEMENT**	**31,500**	**2,586**	**312,817**	**0**	**0**	**346,903**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**7,265,407**	**3,365,862**	**17,324,857**	**16,582,982**	**2,063,020**	**46,602,128**
TRANSFERS OUT:							
9999	**TRANSFERS OUT**						**4,980,233**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER						**51,582,361**

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

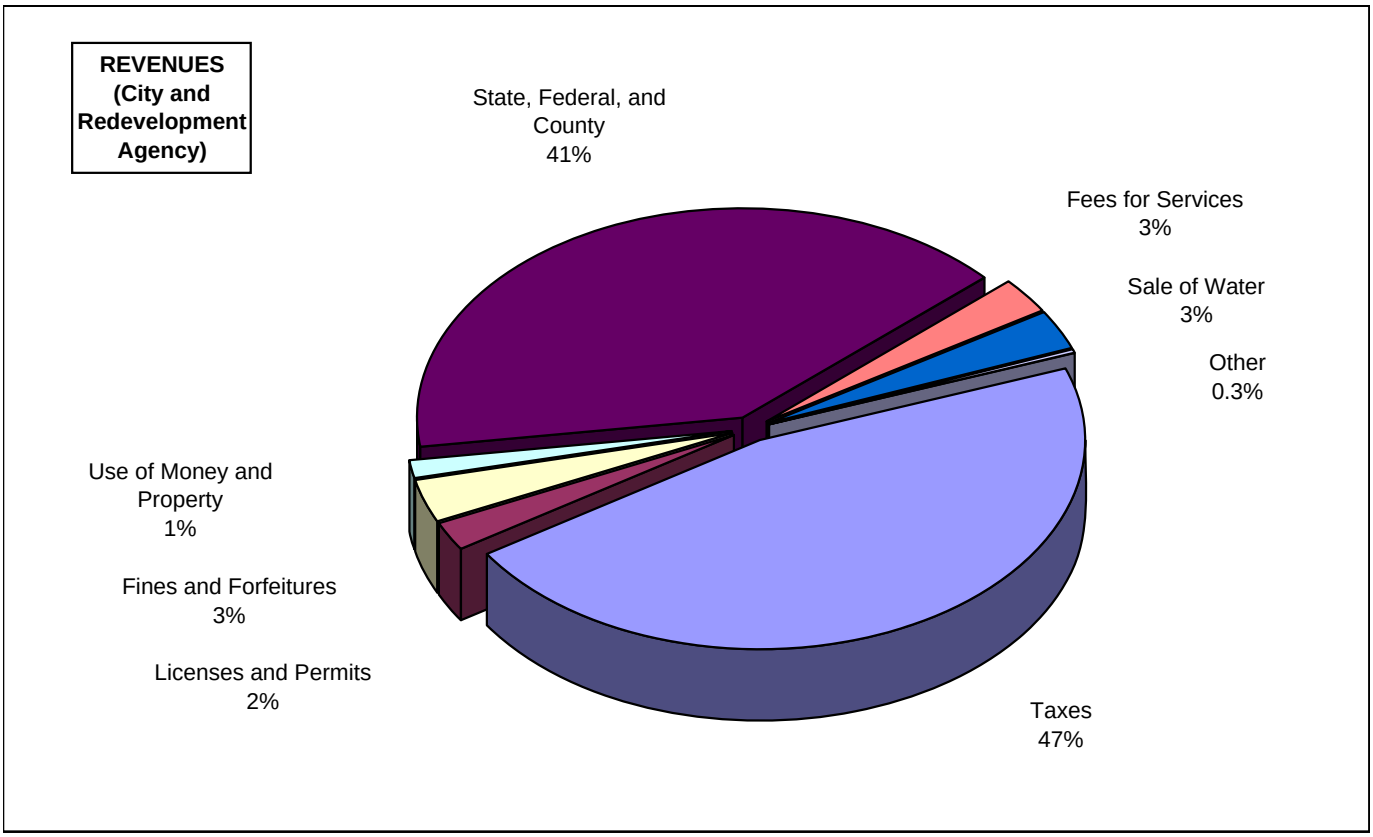
CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

APPROPRIATIONS BY EXPENDITURE TYPE
(2010-2011)

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**	**4,529,258**	**4,529,258**
CAPITAL PROJECTS:							
7000	ADMINISTRATION - 80%	192,256	84,032	703,560	0	0	979,848
7010	TOWN CENTER PROMOTIONS	56,412	36,280	76,848	0	0	169,540
7200	ADMINISTRATION - 20%	19,663	4,003	59,038	0	0	82,704
9100	CAPITAL PROJECTS - 80%	0	0	0	2,120,915	0	2,120,915
9200	CAPITAL PROJECTS - 20%	0	0	0	10,000	0	10,000
	TOTAL CAPITAL PROJECTS	**268,331**	**124,315**	**839,446**	**2,130,915**	**0**	**3,363,007**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**268,331**	**124,315**	**839,446**	**2,130,915**	**4,529,258**	**7,892,265**
TRANSFERS OUT:							
9999	**TRANSFERS OUT**						**2,537,258**
	TOTAL APPROPRIATIONS - REDEVELOPMENT AGENCY						**10,429,523**
TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY:							
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**7,533,738**	**3,490,177**	**18,164,303**	**18,713,897**	**6,592,278**	**54,494,393**
	TRANSFERS OUT						**7,517,491**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY						**62,011,884**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE SUMMARY
(BY SOURCE)



	2009-2010 BUDGET	2010-2011 BUDGET	Total	
Taxes	21,812,200	21,175,078	42,987,278	46%
Licenses and Permits	1,112,490	981,390	2,093,880	2%
Fines and Forfeitures	1,526,750	1,677,150	3,203,900	3%
Use of Money and Property	655,307	619,507	1,274,814	1%
State Subventions	9,093,508	7,971,430	17,064,938	18%
Federal Aid	7,140,195	6,850,299	13,990,494	15%
County Measures	3,715,000	2,862,000	6,577,000	7%
Fees for Services	930,066	1,478,370	2,408,436	3%
Sale of Water	1,514,782	1,434,337	2,949,119	3% **(A)**
Other	119,784	139,884	259,668	0%
Total Excluding Transfers	47,620,082	45,189,445	92,809,527	100% **(B)**
Transfers	7,411,153	7,895,681	15,306,834	
Total Including Transfers	55,031,235	53,085,126	108,116,361	

(A) Water rates are adopted annually.
(B) May not total exactly 100% due to rounding.

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE SUMMARY BY FUND & SOURCE
(2009-2010)

		Taxes	Licenses and Permits	Fines and Forfeitures	Use of Money and Property	State Subventions	Federal Aid
CITY OF BELLFLOWER:							
010	GENERAL FUND	19,253,000	734,690	1,525,750	447,120	240,100	50,000
011	GENERAL FUND CAPITAL PROJECTS						
015	TDA ARTICLE 3					97,700	
020	PUBLIC ARTS FUND				2,000		
022	PUBLIC FACILITIES FUND				600		
024	PARK FACILITIES FUND				3,400		
030	SPECIAL CAPITAL PROJECTS (GRANTS)					5,457,508	3,629,759
035	DRUG FORFEITURE			1,000	100		
040	PEG FUND	77,200					
050	STATE COPS				100	100,000	
061	JAG - RECOVERY ACT						216,521
100	TRANSPORTATION				1,000		247,500
120	COG POSITION - TRANSPORTATION SVCS						
125	MEASURE R				3,000		
135	PROPOSITION C				10,000		
140	STATE GAS TAX					1,208,500	
141	STATE GAS TAX - HUTA RTC 7360				0	0	
142	TRAFFIC CONGESTION RELIEF				10,000	729,000	
144	PROPOSITION 1B				100	1,171,000	
150	AQMD FUND				1,000	89,700	
230	SEWER				1,400		
31X	MUNICIPAL WATER SYSTEM				68,600		0
530	EQUIPMENT REPLACEMENT				15,000		
600	BUILDING & SAFETY		377,800				
700	DEBT SERVICE - BPFC				10		
710	DEBT SERVICE - BFA				11,000		
900	CDBG				3,300		1,503,026
904	SECTION 108 LOAN				0		
910	HOME (FEDERAL)				100		1,493,389
944	PARKING DISTRICT	8,000					
	TOTAL - CITY	**19,338,200**	**1,112,490**	**1,526,750**	**577,830**	**9,093,508**	**7,140,195**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE	1,979,000			12,000		
950	CAPITAL PROJECTS				44,477		
960	LOW INCOME HOUSING	495,000			21,000		
	TOTAL - RDA	**2,474,000**	**0**	**0**	**77,477**	**0**	**0**
	TOTAL - CITY & RDA	**21,812,200**	**1,112,490**	**1,526,750**	**655,307**	**9,093,508**	**7,140,195**

CONTINUED

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE SUMMARY BY FUND & SOURCE
(2009-2010)

		County Measures	Fees for Services	Sale of Water	Other	Bond/Loans/ Transfers	TOTAL
CITY OF BELLFLOWER:							
010	GENERAL FUND	700,000	729,700		31,000	1,458,500	25,169,860
011	GENERAL FUND CAPITAL PROJECTS					1,960,500	1,960,500
015	TDA ARTICLE 3						97,700
020	PUBLIC ARTS FUND				20,000		22,000
022	PUBLIC FACILITIES FUND				6,500		7,100
024	PARK FACILITIES FUND				40,000		43,400
030	SPECIAL CAPITAL PROJECTS (GRANTS)	500,000			1,984		9,589,251
035	DRUG FORFEITURE						1,100
040	PEG FUND						77,200
050	STATE COPS						100,100
061	JAG - RECOVERY ACT						216,521
100	TRANSPORTATION	1,154,000					1,402,500
120	COG POSITION - TRANSPORTATION SVCS		189,116				189,116
125	MEASURE R	397,000					400,000
135	PROPOSITION C	964,000					974,000
140	STATE GAS TAX						1,208,500
141	STATE GAS TAX - HUTA RTC 7360						0
142	TRAFFIC CONGESTION RELIEF						739,000
144	PROPOSITION 1B						1,171,100
150	AQMD FUND						90,700
230	SEWER				300		1,700
31X	MUNICIPAL WATER SYSTEM			1,514,782	20,000	20,000	1,623,382
530	EQUIPMENT REPLACEMENT				0		15,000
600	BUILDING & SAFETY					213,962	591,762
700	DEBT SERVICE - BPFC					468,393	468,403
710	DEBT SERVICE - BFA					402,619	413,619
900	CDBG					194,379	1,700,705
904	SECTION 108 LOAN					0	0
910	HOME (FEDERAL)					0	1,493,489
944	PARKING DISTRICT					7,590	15,590
	TOTAL - CITY	**3,715,000**	**918,816**	**1,514,782**	**119,784**	**4,725,943**	**49,783,298**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE					2,685,210	4,676,210
950	CAPITAL PROJECTS					0	44,477
960	LOW INCOME HOUSING		11,250				527,250
	TOTAL - RDA	**0**	**11,250**	**0**	**0**	**2,685,210**	**5,247,937**
	TOTAL - CITY & RDA	**3,715,000**	**930,066**	**1,514,782**	**119,784**	**7,411,153**	**55,031,235**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE SUMMARY BY FUND & SOURCE
(2010-2011)

		Taxes	Licenses and Permits	Fines and Forfeitures	Use of Money and Property	State Subventions	Federal Aid
CITY OF BELLFLOWER:							
010	GENERAL FUND	18,609,878	603,590	1,676,150	417,720	303,300	123,700
011	GENERAL FUND CAPITAL PROJECTS						
015	TDA ARTICLE 3					97,096	
020	PUBLIC ARTS FUND				2,000		
022	PUBLIC FACILITIES FUND				600		
024	PARK FACILITIES FUND				3,400		
030	SPECIAL CAPITAL PROJECTS (GRANTS)					5,424,634	3,736,122
035	DRUG FORFEITURE			1,000	100		
040	PEG FUND	77,200					
050	STATE COPS				100	100,000	
061	JAG - RECOVERY ACT						
100	TRANSPORTATION				500		0
120	COG POSITION - TRANSPORTATION SVCS						
125	MEASURE R				5,000		
135	PROPOSITION C				5,000		
140	STATE GAS TAX					1,184,700	
141	STATE GAS TAX - HUTA RTC 7360				0	772,000	
142	TRAFFIC CONGESTION RELIEF				5,000	0	
144	PROPOSITION 1B				0	0	
150	AQMD FUND				500	89,700	
230	SEWER				100		
31X	MUNICIPAL WATER SYSTEM				73,600		0
510	CAPITAL PROJ/ECONOMIC DEV						
530	EQUIPMENT REPLACEMENT				15,000		
600	BUILDING & SAFETY		377,800				
700	DEBT SERVICE - BPFC				10		
710	DEBT SERVICE - BFA				11,000		
900	CDBG				3,300		1,298,007
910	HOME (FEDERAL)				100		1,692,470
944	PARKING DISTRICT	8,000					
	TOTAL - CITY	**18,695,078**	**981,390**	**1,677,150**	**543,030**	**7,971,430**	**6,850,299**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE	1,980,000			12,000		
950	CAPITAL PROJECTS				44,477		
960	LOW INCOME HOUSING	500,000			20,000		
	TOTAL - RDA	**2,480,000**	**0**	**0**	**76,477**	**0**	**0**
	TOTAL - CITY & RDA	**21,175,078**	**981,390**	**1,677,150**	**619,507**	**7,971,430**	**6,850,299**

CONTINUED

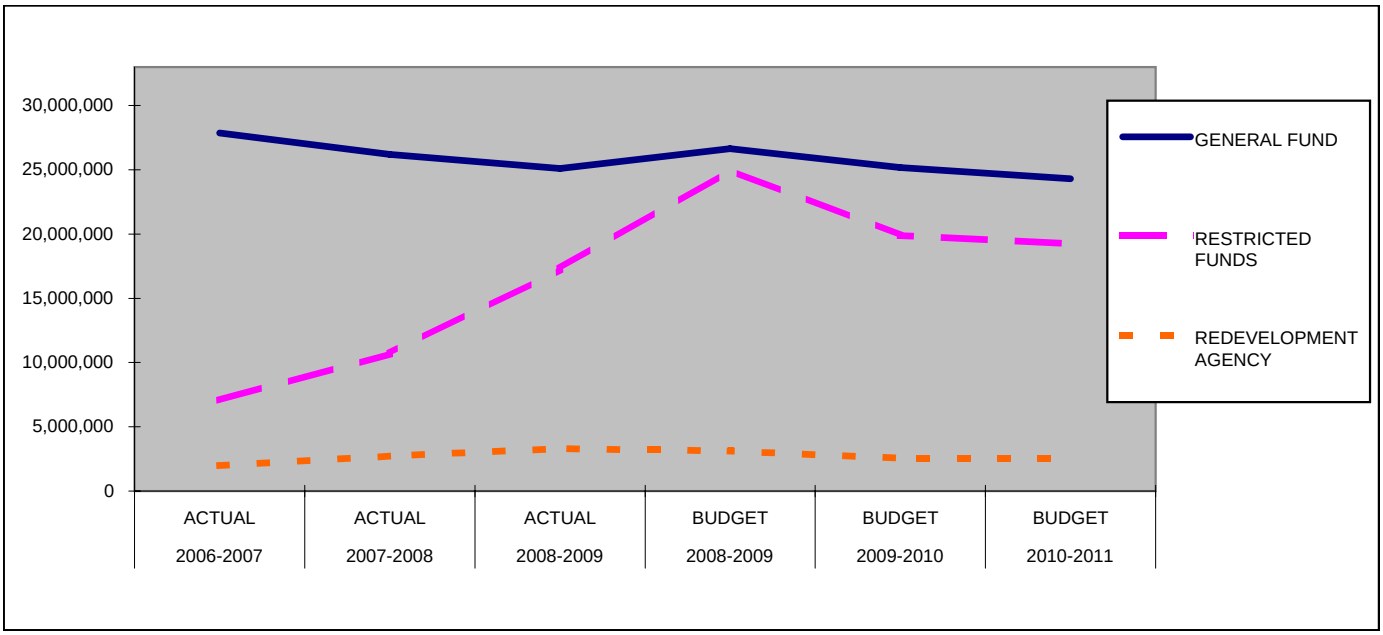
CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE SUMMARY BY FUND & SOURCE
(2010-2011)

		County Measures	Fees for Services	Sale of Water	Other	Bond/Loans/ Transfers	TOTAL
CITY OF BELLFLOWER:							
010	GENERAL FUND	50,000	1,276,400		51,600	1,184,700	24,297,038
011	GENERAL FUND CAPITAL PROJECTS					2,077,340	2,077,340
015	TDA ARTICLE 3						97,096
020	PUBLIC ARTS FUND				20,000		22,000
022	PUBLIC FACILITIES FUND				6,500		7,100
024	PARK FACILITIES FUND				40,000		43,400
030	SPECIAL CAPITAL PROJECTS (GRANTS)	375,000			1,984		9,537,740
035	DRUG FORFEITURE						1,100
040	PEG FUND						77,200
050	STATE COPS						100,100
061	JAG - RECOVERY ACT						0
100	TRANSPORTATION	962,000					962,500
120	COG POSITION - TRANSPORTATION SVCS		190,720				190,720
125	MEASURE R	677,000					682,000
135	PROPOSITION C	798,000					803,000
140	STATE GAS TAX						1,184,700
141	STATE GAS TAX - HUTA RTC 7360						772,000
142	TRAFFIC CONGESTION RELIEF						5,000
144	PROPOSITION 1B						0
150	AQMD FUND						90,200
230	SEWER				300		400
31X	MUNICIPAL WATER SYSTEM			1,434,337	19,500	20,000	1,547,437
510	CAPITAL PROJ/ECONOMIC DEV					938,000	938,000
530	EQUIPMENT REPLACEMENT				0		15,000
600	BUILDING & SAFETY					225,344	603,144
700	DEBT SERVICE - BPFC					399,643	399,653
710	DEBT SERVICE - BFA					399,919	410,919
900	CDBG					105,887	1,407,194
910	HOME (FEDERAL)					0	1,692,570
944	PARKING DISTRICT					7,590	15,590
	TOTAL - CITY	**2,862,000**	**1,467,120**	**1,434,337**	**139,884**	**5,358,423**	**47,980,141**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE					2,537,258	4,529,258
950	CAPITAL PROJECTS					0	44,477
960	LOW INCOME HOUSING		11,250				531,250
	TOTAL - RDA	**0**	**11,250**	**0**	**0**	**2,537,258**	**5,104,985**
	TOTAL - CITY & RDA	**2,862,000**	**1,478,370**	**1,434,337**	**139,884**	**7,895,681**	**53,085,126**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE SUMMARY
(BY FUND TYPE)



	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET	
GENERAL FUND	28,535,233	26,678,009	25,549,671	27,506,529	27,130,360	26,374,378	
RELATED-FUND TRANSFERS	(661,936)	(476,509)	(447,993)	(868,069)	(1,960,500)	(2,077,340)	
NET GENERAL FUND	**27,873,297**	**26,201,500**	**25,101,678**	**26,638,460**	**25,169,860**	**24,297,038**	**53%**
RESTRICTED FUNDS	9,013,839	13,090,443	19,905,213	27,419,605	22,652,938	21,605,763	
RELATED-FUND TRANSFERS	(1,934,792)	(2,383,304)	(2,609,399)	(2,397,295)	(2,765,443)	(2,364,812)	
NET RESTRICTED FUNDS	**7,079,047**	**10,707,139**	**17,295,814**	**25,022,310**	**19,887,495**	**19,240,951**	**42%**
REDEVELOPMENT AGENCY	2,300,320	3,416,004	4,492,797	4,270,214	5,247,937	5,104,985	
RELATED-FUND TRANSFERS	(302,142)	(675,552)	(1,172,000)	(1,138,964)	(2,685,210)	(2,537,258)	
NET REDEVELOPMENT AGENCY	**1,998,178**	**2,740,452**	**3,320,797**	**3,131,250**	**2,562,727**	**2,567,727**	**5%**
TOTAL REVENUES	39,849,392	43,184,456	49,947,681	59,196,348	55,031,235	53,085,126	
TOTAL TRANSFERS	(2,898,870)	(3,535,365)	(4,229,392)	(4,404,328)	(7,411,153)	(6,979,410)	
NET REVENUES	**36,950,522**	**39,649,091**	**45,718,289**	**54,792,020**	**47,620,082**	**46,105,716**	**100%**
							(A)

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

GENERAL FUND				
Annual Increase (Decrease) - $	(1,671,797)	(1,099,822)	68,182	(872,822)
Annual Increase (Decrease) - %	-6%	-4%	0%	-3%
RESTRICTED FUNDS				
Annual Increase (Decrease) - $	3,628,092	6,588,675	2,591,681	(646,544)
Annual Increase (Decrease) - %	51%	62%	15%	-3%
REDEVELOPMENT AGENCY				
Annual Increase (Decrease) - $	742,274	580,345	(758,070)	5,000
Annual Increase (Decrease) - %	37%	21%	-23%	0%
TOTAL				
Annual Increase (Decrease) - $	2,698,569	6,069,198	1,901,793	(1,514,366)
Annual Increase (Decrease) - %	7%	15%	4%	-3%

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

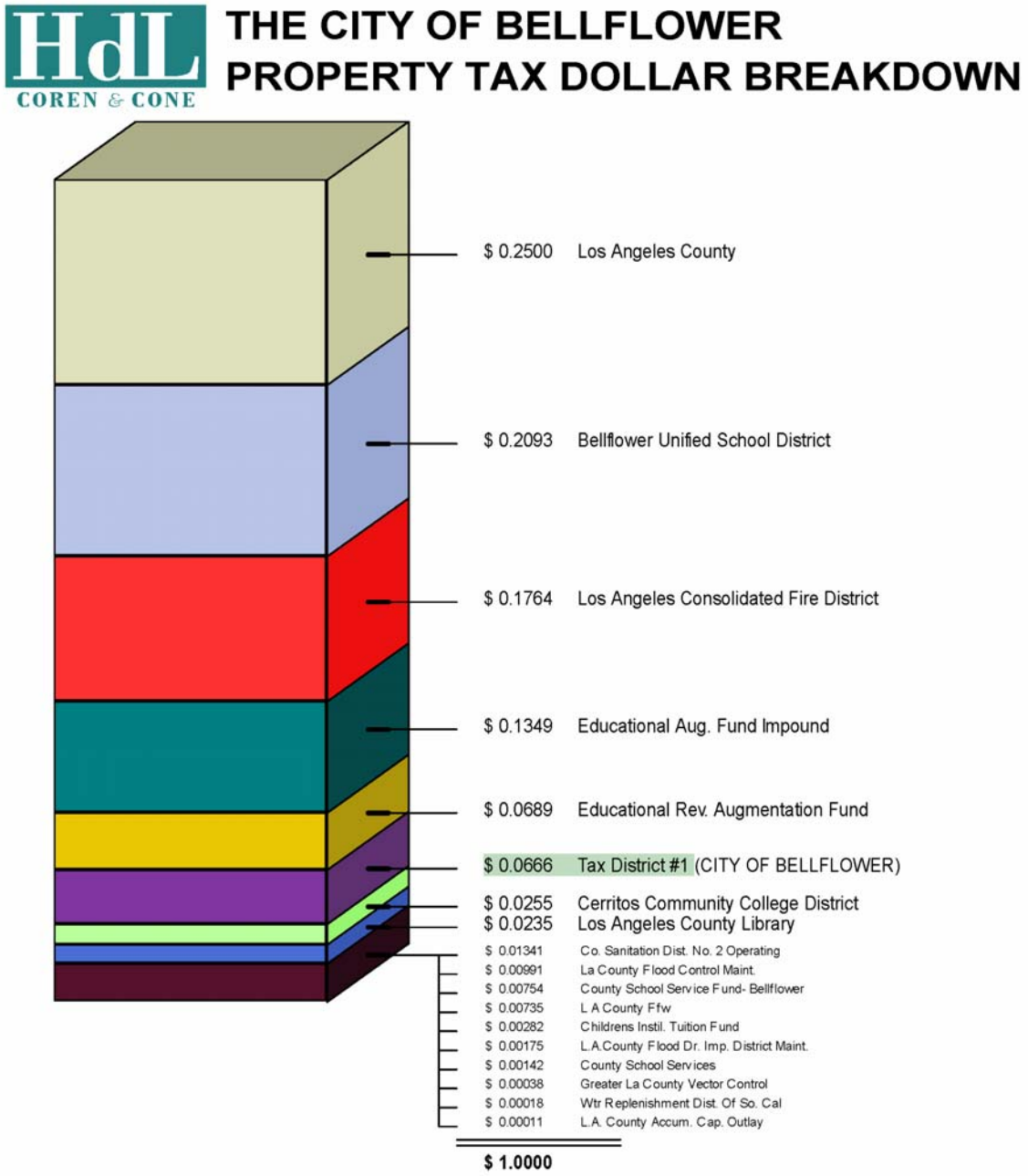
REVENUE SUMMARY
(BY FUND)

		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
CITY OF BELLFLOWER:							
010	GENERAL FUND	27,873,297	26,201,500	25,101,678	26,638,460	25,169,860	24,297,038
011	GENERAL FUND CAPITAL PROJECT	661,936	476,509	447,993	868,069	1,960,500	2,077,340
015	TDA ARTICLE 3 BIKEWAY FUND	44,268	0	45,729	47,000	97,700	97,096
020	PUBLIC ARTS FUND	40,149	39,783	40,690	42,000	22,000	22,000
022	PUBLIC FACILITIES FUND	8,853	23,498	8,953	5,500	7,100	7,100
024	PARK FACILITIES FUND	54,819	89,044	67,646	45,000	43,400	43,400
030	SPECIAL CAPITAL PROJECTS (GRA	308,632	762,989	998,947	6,837,187	9,589,251	9,537,740
035	DRUG FORFEITURE	5,659	13,445	3,185	5,100	1,100	1,100
040	PEG FUND	0	0	39,083	0	77,200	77,200
050	STATE COPS	152,241	152,589	100,198	152,000	100,100	100,100
061	JAG - RECOVERY ACT	0	0	0	0	216,521	0
100	TRANSPORTATION	1,255,725	1,245,546	1,331,163	1,852,114	1,402,500	962,500
120	COG POSITION - TRANSP SVCS	148,027	164,986	177,819	182,044	189,116	190,720
125	MEASURE R FUND	0	0	0	0	400,000	682,000
135	PROPOSITION C FUND	1,079,203	1,067,663	957,277	1,144,000	974,000	803,000
140	STATE GAS TAX	1,385,868	1,347,361	1,223,002	1,443,700	1,208,500	1,184,700
141	STATE GAS TAX - HUTA RTC 7360	0	0	0	0	0	772,000
142	TRAFFIC CONGESTION RELIEF	591,759	12,962	658,357	801,000	739,000	5,000
144	PROPOSITION 1B	0	1,207,515	69,385	5,000	1,171,100	0
150	AQMD FUND	95,910	98,333	96,184	110,500	90,700	90,200
230	SEWER RECONSTRUCTION	14,428	11,979	10,427	6,000	1,700	400
31X	MUNICIPAL WATER SYSTEM	441,165	1,591,654	1,584,537	1,939,872	1,623,382	1,547,437
510	CAPITAL PROJ/ECONOMIC DEV	0	0	0	0	0	938,000
530	EQUIPMENT REPLACEMENT	546,982	662,076	699,718	752,082	15,000	15,000
600	BUILDING AND SAFETY	752,679	852,504	794,805	851,686	591,762	603,144
700	DEBT SERVICE - BPFC	467,231	471,358	465,006	465,823	468,403	399,653
710	DEBT SERVICE - BFA	0	0	8,534,920	8,028,873	413,619	410,919
900	COMMUNITY DEV BLOCK GRANT	1,242,393	1,541,703	1,459,903	1,260,329	1,700,705	1,407,194
904	SECTION 108 LOAN FUND	156,347	29,723	0	0	0	0
910	HOME (FEDERAL GRANT)	178,338	1,659,764	506,936	1,383,113	1,493,489	1,692,570
944	PARKING DISTRICT NO. 1	43,163	43,968	31,343	59,682	15,590	15,590
	TOTAL - CITY OF BELLFLOWER	**37,549,072**	**39,768,452**	**45,454,884**	**54,926,134**	**49,783,298**	**47,980,141**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE	1,808,429	2,175,675	2,767,013	1,705,964	4,676,210	4,529,258
950	CAPITAL PROJECTS	33,835	782,036	1,284,310	2,134,000	44,477	44,477
960	LOW & MOD INCOME HOUSING	458,056	458,293	441,474	430,250	527,250	531,250
	TOTAL - RDA	**2,300,320**	**3,416,004**	**4,492,797**	**4,270,214**	**5,247,937**	**5,104,985**
	TOTAL - CITY & RDA	**39,849,392**	**43,184,456**	**49,947,681**	**59,196,348**	**55,031,235**	**53,085,126**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

MAJOR GENERAL FUND REVENUE SOURCES

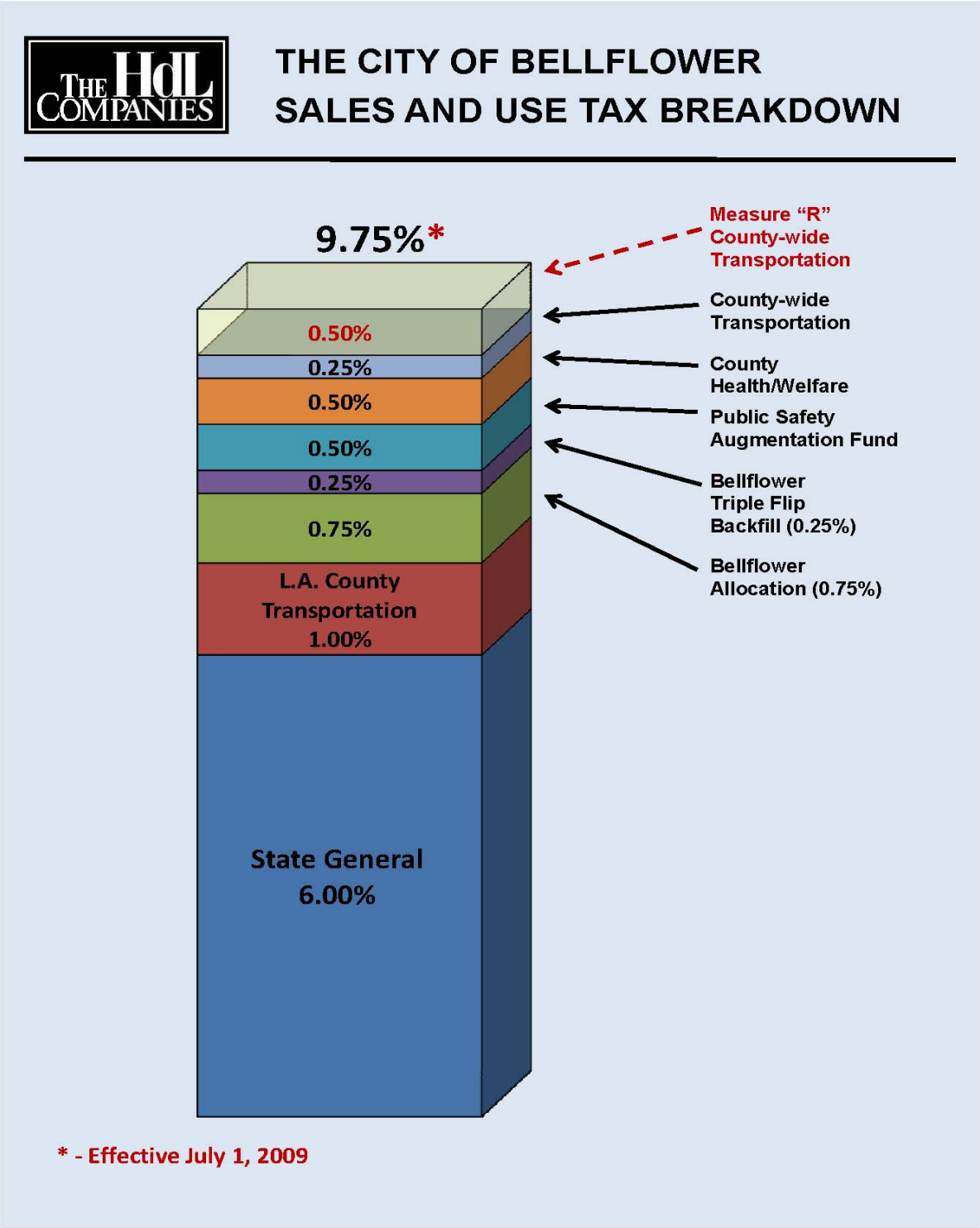
ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
30010	PROPERTY TAX ALLOCATION	2,586,695	2,713,444	2,735,826	2,706,000	2,462,000	2,389,700
30012	PROPERTY TAX IN-LIEU OF VLF	5,568,084	6,089,921	6,408,704	6,020,000	6,270,000	6,130,178
	TOTAL PROPERTY TAXES	8,154,779	8,803,365	9,144,530	8,726,000	8,732,000	8,519,878
	Annual Increase (Decrease) - $		648,586	341,165		(412,530)	(212,122)
	Annual Increase (Decrease) - %		8.0%	3.9%		-4.5%	-2.4%
30200	SALES TAX	5,479,714	4,943,014	4,127,255	5,204,000	4,120,000	4,198,000
	Annual Increase (Decrease) - $		(536,700)	(815,759)		(7,255)	78,000
	Annual Increase (Decrease) - %		-9.8%	-16.5%		-0.2%	1.9%
30130	UTILITY USERS TAX	4,029,961	4,057,482	4,118,981	4,318,000	4,325,000	3,887,000
	Annual Increase (Decrease) - $		27,521	61,499		206,019	(438,000)
	Annual Increase (Decrease) - %		0.7%	1.5%		5.0%	-10.1%
39010	GAS TAX TRANSFER	1,385,868	1,347,361	1,223,002	1,443,700	1,208,500	1,184,700
	Annual Increase (Decrease) - $		(38,507)	(124,359)		(14,502)	(23,800)
	Annual Increase (Decrease) - %		-2.8%	-9.2%		-1.2%	-2.0%
30300	FRANCHISE	988,991	1,000,379	1,121,399	1,047,000	1,054,000	993,000
30350	CABLE TV FRANCHISE	366,996	536,194	396,168	385,000	386,000	451,000
	TOTAL FRANCHISE	1,355,987	1,536,573	1,517,567	1,432,000	1,440,000	1,444,000
	Annual Increase (Decrease) - $		180,586	(19,006)		(77,567)	4,000
	Annual Increase (Decrease) - %		13.3%	-1.2%		-5.1%	0.3%
	TOTAL MAJOR GENERAL FUND REVENUE SOURCES	20,406,309	20,687,795	20,131,335	21,123,700	19,825,500	19,233,578
	% OF TOTAL GF REVENUES	73%	79%	80%	79%	79%	79%
GENERAL FUND REVENUES		27,873,297	26,201,500	25,101,678	26,638,460	25,169,860	24,297,038



ATI (Annual Tax Increment) Ratios for Tax Rate Area 02336, Excluding Redevelopment Factors & Additional Debt Service

Data Source: L. A. County Assessor 2008/09 Annual Tax Increment Tables Prepared On 1/12/2009 By NEC

This report is not to be used in support of debt issuance or continuing disclosure statements without the written consent of HdL, Coren & Cone


THE HdL COMPANIES
THE CITY OF BELLFLOWER
SALES AND USE TAX BREAKDOWN
9.75%*
0.50%
0.25%
0.50%
0.50%
0.25%
0.75%
L.A. County Transportation 1.00%
State General 6.00%
Measure "R" County-wide Transportation
County-wide Transportation
County Health/Welfare
Public Safety Augmentation Fund
Bellflower Triple Flip Backfill (0.25%)
Bellflower Allocation (0.75%)
* - Effective July 1, 2009

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
TAXES:							
30010	PROPERTY TAX ALLOCATION	2,586,695	2,713,444	2,735,826	2,706,000	2,462,000	2,389,700
30012	PROPERTY TAX IN-LIEU OF VLF	5,568,084	6,089,921	6,408,704	6,020,000	6,270,000	6,130,178
30130	UTILITY USERS TAX	4,029,961	4,057,482	4,118,981	4,318,000	4,325,000	3,887,000
30200	SALES TAX	5,479,714	4,943,014	4,127,255	5,204,000	4,120,000	4,198,000
30300	FRANCHISE	988,991	1,000,379	1,121,399	1,047,000	1,054,000	993,000
30350	CABLE TV FRANCHISE	366,996	536,194	396,168	385,000	386,000	451,000
30400	REAL PROP TRANSFER TAX	223,963	127,740	101,339	258,000	111,000	111,000
30600	TRANSIENT OCCUPANCY TAX	603,016	579,635	514,825	622,000	525,000	450,000
	TOTAL	**19,847,420**	**20,047,809**	**19,524,497**	**20,560,000**	**19,253,000**	**18,609,878**
LICENSES AND PERMITS:							
31000	YARD SALES	8,940	9,105	10,115	8,000	9,100	9,100
31100	ANIMAL LICENSE	10,908	14,830	29,080	11,000	11,000	11,000
31200	PARKING PERMITS	2,520	1,020	240	2,200	240	240
31202	RV PARKING PERMITS	0	0	705	0	600	600
31204	RESIDENTIAL PARKING PERMITS	0	0	5,750	0	4,250	4,250
31320	BUSINESS LICENSE FEES	591,004	515,903	601,787	556,000	700,000	568,900
31400	BINGO LICENSE FEE	4,864	3,729	3,757	4,000	4,000	4,000
31500	DANCE & ENT. PERMITS	1,100	800	500	900	800	800
31505	FILM/ENTERTAINMENT PERMITS	1,048	4,658	2,622	700	3,000	3,000
31550	FIREWORKS PERMITS	1,500	1,600	1,500	1,500	1,600	1,600
31608	MISCELLANEOUS PERMITS	25	100	75	0	100	100
	TOTAL	**621,909**	**551,745**	**656,131**	**584,300**	**734,690**	**603,590**
FINES AND FORFEITURES:							
32020	PARKING FINES	1,200,602	1,199,500	1,321,351	1,100,000	1,175,000	1,300,000
32030	ORDINANCE VIOLATION FINES	3,611	1,300	0	4,000	0	68,900
32050	FALSE BURGLAR ALARM FINES	7,850	8,250	4,100	5,000	3,750	3,750
32500	FORFEITURES/PENALTIES	440,738	392,515	340,569	430,000	347,000	303,500
	TOTAL	**1,652,801**	**1,601,565**	**1,666,020**	**1,539,000**	**1,525,750**	**1,676,150**
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	644,819	393,231	348,790	360,000	150,000	119,600
33110	RENT	59,281	54,015	55,120	47,000	58,000	59,000
33130	WATER RIGHTS LEASE	45,840	38,200	61,120	38,200	61,120	61,120
33150	HOLLYWOOD SPORTS PARK	175,326	174,055	162,698	175,000	178,000	178,000
	TOTAL	**925,266**	**659,501**	**627,728**	**620,200**	**447,120**	**417,720**
STATE SUBVENTIONS:							
34010	MOTOR VEHICLE FEES (VLF)	418,679	343,552	263,401	525,000	200,000	241,000
34020	OFF-HIGHWAY	0	0	0	1,000	0	0
34030	MANDATED COST RECOVERY	208,163	3,653	0	0	0	42,400
34070	USED OIL RECYCLING GRANT	2,315	6,552	33,904	20,000	19,900	19,900
34080	BEVERAGE RECYCLING GRANT	20,799	20,474	20,249	21,000	20,200	0
	TOTAL	**649,956**	**374,231**	**317,554**	**567,000**	**240,100**	**303,300**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
FEDERAL AID:							
35160	OFFICE OF TRAFFIC SAFETY	75,873	29,357	33,953	45,500	20,000	20,000
35412	HOMELAND SECURITY	126,920	58,000	0	0	0	0
35430	STATE & COMMUNITY HWY SAFETY	13,420	0	0	0	0	0
35440	OJP - BULLET PROOF VEST GRANT	3,434	0	1,543	0	0	0
35460	DOJ - JUSTICE ASSISTANCE GRANT	57,638	53,112	17,528	0	30,000	103,700
	TOTAL	**277,285**	**140,469**	**53,024**	**45,500**	**50,000**	**123,700**
COUNTY MEASURES:							
35610	PROP. A PARK MAINT. FUNDS	0	0	0	50,000	700,000	50,000
	TOTAL	**0**	**0**	**0**	**50,000**	**700,000**	**50,000**
FEES FOR SERVICES:							
36000	PLANNING FEES	61,429	33,227	29,237	58,000	34,900	192,000
36002	GP/ZONING ORD UPDATE FEE	0	0	0	0	0	33,000
36004	GIS FEE	0	0	0	0	0	13,000
36010	SALE OF MAPS	135	120	96	100	100	100
36030	TOWING FEES	62,194	62,564	73,907	64,000	68,000	98,000
36100	ENGINEERING AND PERMIT FEES	14,930	8,400	9,467	27,000	8,300	8,300
36120	STREETS, SIDEWALKS AND CURBS	46,922	41,462	40,858	44,000	36,000	36,000
36200	TREE PLACEMENT FEES	3,674	1,570	1,820	4,000	1,800	1,800
36400	IND. WASTE INSPECTION	29,050	30,956	31,791	27,000	26,700	26,700
36405	STORMWATER INSPECTION FEES	16,287	6,843	660	77,360	700	49,500
36520	EMERGENCY SERV. RECOVERY	5,262	6,444	5,183	9,000	4,000	17,800
36530	FINGER PRINT/LIVE SCAN	6,916	3,687	5,522	7,000	5,000	5,000
36540	REIMBURSED COSTS	452,150	532,365	278,312	215,000	243,000	423,000
36570	TRASH COLLECTION FEE	4,280	4,777	7,179	4,000	5,000	15,700
36580	ABANDONED REAL PROP REGIS	0	0	0	0	0	10,100
36630	AUDITORIUM REVENUE	39,249	40,885	47,628	40,000	38,000	38,000
36640	LIBERTY WEEK	7,938	13,305	6,895	8,000	1,250	1,250
36650	P & R CLASSES	59,244	50,641	65,506	60,000	53,000	53,000
36652	P & R EXCURSIONS	3,610	4,555	1,140	4,000	0	0
36654	P & R COMMUNITY EVENTS	19,452	15,294	12,530	18,000	0	0
36656	P & R RENTAL	55,179	73,451	57,816	55,000	48,000	48,000
36658	P & R LEAGUES	50,983	59,348	50,138	48,000	40,000	40,000
36660	P & R OTHER	14,796	13,258	14,700	15,000	12,000	9,500
36664	BATTING CAGE FEES	1,360	969	1,085	1,000	0	0
36668	PRESCHOOL FEES	20,478	18,396	(155)	22,000	0	0
36672	YOUTH LEAGUE	38,369	36,904	27,757	35,000	0	0
36678	PROJECT APPLE	62,265	161,539	103,849	100,000	0	0
36680	TEEN CENTER	50	0	0	0	0	0
36810	POOL GENERAL ADMISSION	19,898	12,542	14,740	18,000	14,000	14,000
36830	POOL RENTAL	50,390	23,618	3,715	15,000	2,500	40,500
36840	POOL LIFE SAVING CLASSES	7,960	2,520	660	6,500	350	350
36860	POOL SEASON PASS	7,317	7,970	6,541	6,500	6,000	6,000
36920	BUSINESS LIC PROCESSING FEE	99,630	83,574	97,199	88,000	81,100	95,800
	TOTAL	**1,261,397**	**1,351,184**	**995,776**	**1,076,460**	**729,700**	**1,276,400**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OTHER REVENUE:							
37050	DONATIONS	10,511	10,558	8,615	3,000	10,000	10,000
37100	SALE OF PROPERTY	1,001,765	9,161	1,407	500	500	500
37150	CITY STORE	4,419	3,881	3,423	5,000	500	500
37200	REFUNDS/REBATES	164,113	85,019	0	122,000	0	0
37500	FIRE FLOW FEES	5,520	0	0	5,500	0	0
37600	MISCELLANEOUS REVENUE	3,018	3,710	10,244	2,300	5,000	25,600
37650	FARMERS' MARKET	15,412	15,306	14,257	14,000	15,000	15,000
	TOTAL	**1,204,758**	**127,635**	**37,946**	**152,300**	**31,000**	**51,600**
TRANSFERS IN:							
39000	TRANSFERS IN	46,637	0	0	0	250,000	0
39010	GAS TAX TRANSFER	1,385,868	1,347,361	1,223,002	1,443,700	1,208,500	1,184,700
	TOTAL	**1,432,505**	**1,347,361**	**1,223,002**	**1,443,700**	**1,458,500**	**1,184,700**
	TOTAL REVENUES	**27,873,297**	**26,201,500**	**25,101,678**	**26,638,460**	**25,169,860**	**24,297,038**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	661,936	476,509	447,993	868,069	1,960,500	2,077,340
	TOTAL REVENUES	**661,936**	**476,509**	**447,993**	**868,069**	**1,960,500**	**2,077,340**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
STATE SUBVENTIONS:							
34110	BIKEWAY FUNDS	44,268	0	45,729	47,000	97,700	97,096
	TOTAL REVENUES	**44,268**	**0**	**45,729**	**47,000**	**97,700**	**97,096**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

FUND: 020 PUBLIC ARTS FUND **020-XXXXX**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	2,399	4,039	3,190	2,000	2,000	2,000
DEVELOPER FEES:							
38700	PUBLIC ARTS FEES	37,750	35,744	37,500	40,000	20,000	20,000
	TOTAL REVENUES	**40,149**	**39,783**	**40,690**	**42,000**	**22,000**	**22,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

FUND: 022 PUBLIC FACILITIES FUND **022-XXXXX**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	96	1,028	952	500	600	600
DEVELOPER FEES:							
38710	PUBLIC FACILITIES FEES	8,757	22,470	8,001	5,000	6,500	6,500
	TOTAL REVENUES	**8,853**	**23,498**	**8,953**	**5,500**	**7,100**	**7,100**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

FUND: 024 **PARK FACILITIES FUND** **024-XXXXX**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	878	4,255	4,046	5,000	3,400	3,400
DEVELOPER FEES:							
38720	PARK FACILITIES FEES	53,941	84,789	63,600	40,000	40,000	40,000
	TOTAL REVENUES	**54,819**	**89,044**	**67,646**	**45,000**	**43,400**	**43,400**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

FUND: 030 SPECIAL CAPITAL PROJECTS (GRANTS) **030-XXXXX**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
STATE AID:							
34055	SAFE ROUTE TO SCHOOL	0	0	0	0	283,950	283,950
34135	2000 PARK BOND ACT	0	0	0	0	36,841	0
34137	2002 PARK BOND ACT	201,714	135,904	57,065	458,143	125,346	129,313
34145	CALIFORNIA RESOURCES AGENCY	947	288,000	0	3,180,871	5,011,371	5,011,371
FEDERAL AID:							
35070	HUD EDI GRANT	0	0	0	0	267,500	268,000
35100	HAZARD ELIMINATION SAFETY	0	0	0	119,900	149,220	101,845
35110	SURFACE TRANSPORTATION	26,453	0	0	872,768	854,618	854,618
35120	TRANSPORTATION EQUITY ACT	0	174,635	539,398	1,403,521	1,096,421	667,758
35130	EDA GRANT	0	0	0	400,000	0	0
35140	DOE ARRA EECGB	0	0	0	0	654,000	613,033
35170	FHWA ARRA - DOWNEY AVE IMPRO	0	0	0	0	608,000	419,449
35172	FHWA ARRA - GREENWAY LANDSC.	0	0	0	0	0	811,419
35174	FHWA ARRA - ARTESIA MEDIAN	0	0	0	0	0	0
35450	EPA GRANT	0	0	0	0	0	0
COUNTY AID:							
35600	PROPOSITION A PARK FUNDS	47,534	52,466	400,000	400,000	500,000	0
35660	LACMTA FUNDS	0	0	0	0	0	375,000
OTHER REVENUE:							
37620	WATER PROJECT REPAYMENT	1,984	1,984	1,984	1,984	1,984	1,984
37658	PRIVATE CONTRIBUTION/GRANT	30,000	0	500	0	0	0
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	0	110,000	0	0	0	0
	TOTAL REVENUES	**308,632**	**762,989**	**998,947**	**6,837,187**	**9,589,251**	**9,537,740**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
FINES AND FORFEITURES:							
32550	DRUG FORFEITURES	1,775	12,027	2,560	5,000	1,000	1,000
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	3,884	1,418	625	100	100	100
	TOTAL REVENUES	**5,659**	**13,445**	**3,185**	**5,100**	**1,100**	**1,100**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

FUND: 040 PUBLIC, EDUCATION AND GOVERNMENT (PEG) ACCESS FUND 040-XXXXX

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
TAXES:							
30352	PEG FEES	0	0	39,083	0	77,200	77,200
	TOTAL REVENUES	**0**	**0**	**39,083**	**0**	**77,200**	**77,200**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	2,295	4,162	198	2,000	100	100
STATE SUBVENTION:							
34200	C.O.P.S. GRANT	149,946	148,427	100,000	150,000	100,000	100,000
	TOTAL REVENUES	**152,241**	**152,589**	**100,198**	**152,000**	**100,100**	**100,100**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

FUND: 061 **JUSTICE ASSISTANCE GRANT - RECOVERY ACT** **061-XXXXX**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	0	0	0	0	0	0
FEDERAL AID:							
35461	JAG - RECOVERY ACT	0	0	0	0	216,521	0
	TOTAL REVENUES	**0**	**0**	**0**	**0**	**216,521**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

FUND: 100 TRANSPORTATION **100-XXXXX**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
COUNTY MEASURES:							
30210	PROPOSITION A FUNDS	1,240,761	1,230,549	1,113,391	1,354,000	1,154,000	962,000
30211	PROPOSITION A FUND EXCHANGE	0	0	130,000	130,000	0	0
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	14,964	14,997	6,560	4,000	1,000	500
FEDERAL AID:							
35120	TRANSPORTATION EQUITY ACT	0	0	80,836	364,114	247,500	0
OTHER REVENUE:							
37100	SALE OF PROPERTY	0	0	376	0	0	0
	TOTAL REVENUES	**1,255,725**	**1,245,546**	**1,331,163**	**1,852,114**	**1,402,500**	**962,500**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

FUND: 120 **COG POSITION - TRANSPORTATION SERVICES** **120-XXXXX**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
FEES FOR SERVICES:							
36540	REIMBURSED COSTS	148,027	164,986	177,819	182,044	189,116	190,720
	TOTAL REVENUES	**148,027**	**164,986**	**177,819**	**182,044**	**189,116**	**190,720**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

FUND: 125 MEASURE R FUND **125-XXXXX**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
COUNTY MEASURES:							
30240	MEASURE R FUNDS	0	0	0	0	397,000	677,000
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	0	0	0	0	3,000	5,000
	TOTAL REVENUES	**0**	**0**	**0**	**0**	**400,000**	**682,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
COUNTY MEASURES:							
30220	PROPOSITION C FUNDS	1,032,050	1,025,569	929,883	1,139,000	964,000	798,000
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	47,153	42,094	27,394	5,000	10,000	5,000
OTHER REVENUE:							
37100	SALE OF PROPERTY	0	0	0	0	0	0
	TOTAL REVENUES	**1,079,203**	**1,067,663**	**957,277**	**1,144,000**	**974,000**	**803,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
STATE SUBVENTIONS:							
34510	SECTION 2105	470,165	457,805	416,014	490,000	411,000	402,620
34520	SECTION 2106	279,718	269,435	245,796	291,700	243,000	240,530
34530	SECTION 2107	628,485	612,621	553,692	654,500	547,000	534,050
34540	SECTION 2107.5	7,500	7,500	7,500	7,500	7,500	7,500
	TOTAL REVENUES	**1,385,868**	**1,347,361**	**1,223,002**	**1,443,700**	**1,208,500**	**1,184,700**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

FUND: 141 **STATE GAS TAX - HUTA RTC 7360** **141-XXXXX**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	0	0	0	0	0	0
STATE SUBVENTIONS:							
34505	SECTION 2103	0	0	0	0	0	772,000
	TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**772,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	44,428	12,962	5,743	10,000	10,000	5,000
STATE SUBVENTIONS:							
34560	TRAFFIC CONGESTION RELIEF	547,331	0	652,614	791,000	729,000	0
	TOTAL REVENUES	**591,759**	**12,962**	**658,357**	**801,000**	**739,000**	**5,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

FUND: 144 **PROPOSITION 1B FUND** **144-XXXXX**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	0	7,515	27,852	5,000	100	0
STATE SUBVENTIONS:							
34570	PROPOSITION 1B	0	1,200,000	41,533	0	1,171,000	0
	TOTAL REVENUES	**0**	**1,207,515**	**69,385**	**5,000**	**1,171,100**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	3,208	6,141	6,126	12,500	1,000	500
STATE SUBVENTIONS:							
34060	AQMD FEES	92,702	92,192	90,058	98,000	89,700	89,700
34062	AQMD/MSRC MATCH	0	0	0	0	0	0
OTHER REVENUE:							
37100	SALE OF PROPERTY	0	0	0	0	0	0
	TOTAL REVENUES	**95,910**	**98,333**	**96,184**	**110,500**	**90,700**	**90,200**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	14,392	11,648	7,151	5,000	1,400	100
OTHER REVENUE:							
37720	SEWER RECONSTRUCTION	36	331	3,276	1,000	300	300
	TOTAL REVENUES	**14,428**	**11,979**	**10,427**	**6,000**	**1,700**	**400**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

FUND: 31X MUNICIPAL WATER SYSTEM **31X-XXXXX**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
SALE OF WATER:							
38000	SALE OF WATER	422,677	1,460,594	1,452,069	1,517,372	1,514,782	1,434,337
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	519	0	21,230	0	0	0
33130	WATER RIGHTS LEASE	17,967	62,400	79,831	48,500	68,600	73,600
FEDERAL AID:							
35450	EPA GRANT	0	35,548	2,222	0	0	0
OTHER REVENUE:							
37100	SALE OF PROPERTY	2	0	0	250,000	0	0
37600	MISCELLANEOUS REVENUE	0	30,168	21,681	24,000	20,000	19,500
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	0	2,944	7,504	100,000	20,000	20,000
	TOTAL REVENUES	**441,165**	**1,591,654**	**1,584,537**	**1,939,872**	**1,623,382**	**1,547,437**

Notes:
1. Water rates are adopted annually.
2. "Transfers in" represents water rate subsidies for low income families.

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

FUND: 510 **CAPITAL PROJECTS/ECONOMIC DEVELOPMENT FUND** **510-XXXXX**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	0	0	0	0	0	938,000
	TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**938,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	102,294	108,041	69,580	105,000	15,000	15,000
OTHER REVENUE:							
37100	SALE OF PROPERTY	4,263	422	0	0	0	0
OPERATING REVENUE:							
37900	DEPARTMENTAL CHARGES	440,425	553,613	630,138	647,082	0	0
	TOTAL REVENUES	**546,982**	**662,076**	**699,718**	**752,082**	**15,000**	**15,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERMITS AND OTHER FEES:							
31600	BUILDING PERMIT	377,314	228,869	171,560	405,000	151,000	151,000
31602	ELECTRICAL PERMIT	61,450	43,030	36,872	66,000	37,000	37,000
31604	PLUMBING PERMIT	54,097	36,521	40,310	61,000	37,000	37,000
31606	MECHANICAL PERMIT	46,682	27,903	16,146	45,000	14,000	14,000
31608	MISCELLANEOUS PERMIT	11,395	4,032	5,625	3,000	5,300	5,300
31610	GRADING PERMIT	1,850	813	591	2,000	490	490
31616	OCCUPANCY INSPECTION	650	195	414	300	300	300
31618	PLAN CHECK	198,335	93,773	138,077	224,000	132,000	132,000
31650	SMIP FEE	906	998	395	400	650	650
31652	SB 1473 BSASRF	0	0	46	0	60	60
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	0	416,370	384,769	44,986	213,962	225,344
	TOTAL REVENUES	**752,679**	**852,504**	**794,805**	**851,686**	**591,762**	**603,144**

PERMIT/PLAN CHECK FEES	752,679	436,134	410,036	806,700	377,800	377,800
GENERAL FUND TRANSFERS	0	416,370	384,769	44,986	213,962	225,344
TOTAL	752,679	852,504	794,805	851,686	591,762	603,144

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

FUND: 700 DEBT SERVICE - BELLFLOWER PUBLIC FACILITIES CORPORATION 700-XXXXX

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	384	257	24	300	10	10
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	466,847	471,101	464,982	465,523	468,393	421,372
39109	2011 REFUNDING COPS PROCEEDS	0	0	0	0	0	3,495,000
39300	PAYMENT TO DEBT ESCROW AGEN	0	0	0	0	0	(3,458,403)
39535	COST OF ISSUANCE - 2011 COPS	0	0	0	0	0	(58,326)
	TOTAL REVENUES	**467,231**	**471,358**	**465,006**	**465,823**	**468,403**	**399,653**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

FUND: 710 DEBT SERVICE - BELLFLOWER FINANCING AUTHORITY **710-XXXXX**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	0	0	12,761	20,000	11,000	11,000
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	0	0	292,159	291,904	402,619	399,919
39107	PROCEEDS - 2008 WATER COPS	0	0	8,230,000	8,230,000	0	0
39535	COSTS OF ISSUANCE	0	0	0	(513,031)	0	0
	TOTAL REVENUES	**0**	**0**	**8,534,920**	**8,028,873**	**413,619**	**410,919**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
USE OF MONEY AND PROPERTY:							
33500	PROGRAM INCOME	34,094	166,260	92,273	3,500	3,300	3,300
FEDERAL AID:							
35000	CDBG ENTITLEMENT	1,208,299	1,375,443	1,154,045	1,256,829	1,184,000	1,288,887
35022	CDBG-R	0	0	0	0	319,026	9,120
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	0	0	213,585	0	194,379	105,887
	TOTAL REVENUES	**1,242,393**	**1,541,703**	**1,459,903**	**1,260,329**	**1,700,705**	**1,407,194**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	156,347	29,723	0	0	0	0
	TOTAL REVENUES	**156,347**	**29,723**	**0**	**0**	**0**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
USE OF MONEY AND PROPERTY:							
33510	PROGRAM INCOME	56,766	31,991	12,023	5,000	100	100
FEDERAL AID:							
35060	HOME FUNDS	121,572	1,627,773	494,913	1,378,113	1,493,389	1,692,470
	TOTAL REVENUES	**178,338**	**1,659,764**	**506,936**	**1,383,113**	**1,493,489**	**1,692,570**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
TAXES:							
30100	PROPERTY TAX - P.D. NO. 1	7,722	8,440	7,945	8,500	8,000	8,000
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	35,441	35,528	23,398	51,182	7,590	7,590
	TOTAL REVENUES	**43,163**	**43,968**	**31,343**	**59,682**	**15,590**	**15,590**

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 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 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:

31200 Parking Permits
31202 RV Parking Permits
31204 Residential Parking Permits
Revenue received from the issuance various parking permits.

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.

31505 Film/Entertainment Permits
Film permit is required for motion pictures, television shows, commercials, videotapes, and commercial still photography. Charitable and student films must obtain a permit and reimburse the City for the cost of personnel and equipment but are exempt from permit fees.

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

31608 Miscellaneous Permits
Revenue received from permits issued generally for block parties and parades.

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.

32050 False Burglar Alarm Fines
Fees billed for responses to false alarms. In order to encourage burglar alarm owners to properly maintain their systems, the City imposes a fine for excessive false alarms to which a deputy responds. Owners are given three "free" false alarms within a consecutive 12 month period, and are only charged for the 4th and subsequent alarms within that same period.

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 Investment Income
Allocated interest on the pooled investment of funds.

EXPLANATION OF REVENUE ACCOUNTS

USE OF MONEY & PROPERTY - Continued:

33110 Rents on Property
Revenue received from the rental of property owned by the City of Bellflower.

33130 Water Rights Lease
Revenue received from the highest bidder for the lease of the City's water rights.

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.

34030 State Mandated Cost Recovery
Each year the State of California sets aside funds to reimburse cities for certain programs mandated by the State, but paid for by the City.

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 Beverage Container 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.

FEDERAL AID:

35160 Office of Traffic Safety Grants
Federal grants provided for traffic safety, such as sobriety checkpoints, seat belt compliance, and others.

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.

35460 Department of Justice - Edward Byrne Memorial Justice Assistance Grant (JAG)
Federal grant to support a broad range of activities to prevent and control crime and to improve the criminal justice system.

EXPLANATION OF REVENUE ACCOUNTS

COUNTY MEASURES:

35610 Proposition A Park Maintenance Funds
Reimbursement of costs incurred to maintain various park improvements made with Proposition A park funds as described below.

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.

FEES FOR SERVICES:

36000 Planning Division Fees
36002 General Plan/Zoning Ordinance Update Fees
36004 Geographic Information System (GIS) Fees
Revenues received from property owners and/or developers for Planning services, including zone changes, conditional use permits, variances, General Plan/Zoning Ordinance update fees and GIS fees.

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.

36120 Streets, Sidewalks and Curbs
Fees charged when any work is completed in the public right-of-way.

36200 Tree Placement Fees
Fees charged to place a tree in the public right-of-way.

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

36405 Stormwater Inspection Fees
Fees required for the City's contract inspection of certain businesses covered under the NPDES permit (e.g., gas stations, automotive, restaurants, industrial, etc.).

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

36530 Finger Print/Live Scan
Live Scan fingerprinting is the process whereby fingerprints are scanned electronically and transmitted via a specialized computer terminal to the California Department of Justice. There are two predominant Livescan services for reviewing customer criminal records: The Department of Justice the FBI. The City of Bellflower adds a nominal rolling fee in either case to defray the personnel and equipment costs associated with performing this service.

EXPLANATION OF REVENUE ACCOUNTS

FEES FOR SERVICES - Continued:

36540 Reimbursed Costs
City costs reimbursed by the service recipients and the City's refuse franchisee.

36570 Trash Collection Fee
Per agreement with the City's contract refuse collection company, the City places delinquent refuse bills on the Los Angeles County's property tax roll for collection. Upon receipt of the delinquent amounts from the Los Angeles County, the City remits 90% to the refuse company and retains 10% as an administrative fee.

36580 Abandoned Real Property Registration Fee
A fee on a registration and maintenance program established for abandoned and vacant property to protect residential neighborhoods and commercial areas from becoming blighted through the lack of adequate maintenance or security of abandoned and vacant properties.

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

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

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

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

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

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

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

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

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

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

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

EXPLANATION OF REVENUE ACCOUNTS

FEES FOR SERVICES - Continued:

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.

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.

36920 Business License Processing Fee
Fees imposed on all businesses to reimburse the City for the costs incurred in issuing business licenses.

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.

37150 City Store
Revenues from sale of store items such as shirts, mugs, keychains.

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

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.

EXPLANATION OF REVENUE ACCOUNTS

OTHER FINANCING SOURCES:

39000 Transfers In
39010 Gas Tax Transfer
These transfers are accounting tools used to reimburse the General Fund for expenses paid for other funds.

GENERAL FUND CAPITAL PROJECTS (011):

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

TDA ARTICLE 3 BIKEWAY FUND (015):

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).

PUBLIC ARTS FUND (020):

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

38700 Public Arts Fees
Fees collected from certain capital improvement and development projects. The intent of the Public Arts Ordinance is to promote the visual arts in the City of Bellflower by creating a collection of permanent outdoor art work by recognized artists throughout the City, to be of public benefit, and to present the community with a variety of art work styles and themes, all of the highest possible quality.

PUBLIC FACILITIES FUND (022):

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

38710 Public Facilities Fees
Fees collected from certain capital improvement and development projects to pay for the cost of increased services and the facilities expansion needs arising from these projects.

PARK FACILITIES FUND (024):

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

38720 Park Facilities Fees
Fees collected from certain capital improvement and development projects to pay for the cost of increased parkland needs from these projects.

EXPLANATION OF REVENUE ACCOUNTS

SPECIAL CAPITAL PROJECTS (GRANTS) FUND (030):

34055 Safe Route to School
Grant funding for the Palm Street Linear Park which will provide bike and walking trails.

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.

34137 2002 Park Bond Act
On March 5, 2002, voters passed Proposition 40, the $2.6 billion "California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002" (2002 Resources Bond). The passage of Proposition 40 provided funds for local assistance grants, as provided for in Sections 5096.600 through 5096.683 of the Public Resources Code.

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.

35070 HUD Economic Development Initiative (EDI) Grant
Grant funds received in connection with the development of L.A. County Fire Museum.

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 Equity Act
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.

35140 Department of Energy (DOE) Energy Efficiency and Conservation Block Grant (EECBG) ARRA
Recovery Act funding received through Department of Energy (DOE) for City facility energy efficiency projects.

35170 Federal Highway Administration (FHWA) ARRA - Downey Ave Improvements
35172 Federal Highway Administration (FHWA) ARRA - Greenway Landscape
35174 Federal Highway Administration (FHWA) ARRA - Artesia Median
Recovery Act funding received through Federal Highway Administration (FHWA) for street improvement and bikeway projects.

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.

35660 Los Angeles County Metropolitan Transportation Authority (LACMTA) Funds
Funds received from LACMTA in exchange for the City's more restrictive Federal STP-L grant funds.

EXPLANATION OF REVENUE ACCOUNTS

SPECIAL CAPITAL PROJECTS (GRANTS) FUND (030) - CONTINUED:

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

39000 Transfers In
Transfer of funds from the General Fund to pay for certain project costs (e.g., grant matching, grant ineligible, etc.)

DRUG FORFEITURE FUND (035):

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.

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

PUBLIC, EDUCATION AND GOVERNMENT (PEG) ACCESS FUND (040):

30352 PEG Fees
A 1% fee collected on cable TV and other video subscription services to fund the purchase and acquisition of equipment and facilities necessary to program and broadcast PEG events on designated cable channels.

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

33000 Investment 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

JUSTICE ASSISTANCE GRANT (JAG) - RECOVERY ACT (061):

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

35461 Justice Assistance Grant (JAG) - Recovery Act
As part of the American Recovery and Reinvestment Act of 2009, additional funding is provided by the U.S. Department of Justice (DOJ) to assist state, local, and tribal law enforcement (including support for hiring), to combat violence against women, to fight internet crimes against children, to improve the functioning of the criminal justice system, to assist victims of crime, and to support youth mentoring.

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. 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.

EXPLANATION OF REVENUE ACCOUNTS

TRANSPORTATION FUND (100) - CONTINUED:

30211 Proposition A Fund Exchange
Proposition A Local Return Funds purchased from another jurisdiction with the City's General Fund dollars.

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

35120 Transportation Equity Act
Federal grants received for Dial-A-Ride buses and bus shelters.

COG POSITION - TRANSPORTATION SERVICES (120):

36540 Reimbursed Costs
City costs reimbursed by the Gateway Cities Council of Governments for the position of Special Assistant to the City Manager who provides special transportation related services.

MEASURE R FUND (125):

30240 Measure R Funds
Approved by voters in November 2008, Measure R, a half-cent sales tax effective July 1, 2009 for Los Angeles County, is estimated to generate $40 billion for traffic relief and transportation upgrades throughout the county over the next 30 years - funding new rail and bus rapid transit projects, commuter rail improvements, Metro Rail system improvements, highway projects, improved countywide and local bus operations and local city sponsored transportation improvements.

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

PROPOSITION C FUND (135):

30220 Proposition C Funds
Proposition C 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 1990. The Proposition C funds may be used to benefit public transit, Congestion Management Programs, bikeways and bike lanes, street improvements supporting public transit service, and Pavement Management System projects.

33000 Investment Income
Allocated interest on the pooled investment of 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 GAS TAX - HUTA RTC 7360 (141)

33000 Investment Income
Allocated interest on the average cash balance.

34505 Section 2103 Funds
In March 2010 as a part of a special budget session, the Legislature passed ABx8 6 and ABx8 9, which contained the provisions for a swap of State sales taxes on gasoline for a gasoline excise tax (Streets and Highways Code Section 2103). Effective July 1, 2010, the State sales tax on gasoline has been repealed. The excise tax on gasoline has been increased by 17.3 cents with an annual index. The sales tax on diesel has been increased by 1.75%, but the excise tax on diesel has been reduced from 18 cents to 13.6 cents.

STATE TRAFFIC CONGESTION RELIEF FUND (142):

33000 Investment Income
Allocated interest on the average cash balance.

34560 Traffic Congestion Relief Fund (AB 2928)
AB 2928 (Chapter 91, Statutes of 2000), as amended by SB 1662 (Chapter 656, Statutes of 2000), established the Traffic Congestion Relief Fund (TCRF) in the State Treasury for allocating to cities and counties for street or road maintenance or reconstruction. Under Proposition 42, revenues derived from the state tax on retail gasoline sales, with some exceptions, go to transportation projects: 40% to state projects, 20% to the Public Transportation Account, 20% to county road projects, and 20% to city streets and roads on a per capita basis.

Effective July 1, 2010, the City no longer receives the Proposition 42 funds (sales tax on gasoline) due to the State's swap of the State sales taxes on gasoline for a gasoline excise tax (HUTA RTC 7360, Street and Highways Code Section 2103).

PROPOSITION 1B FUND (144):

33000 Investment Income
Allocated interest on the average cash balance.

34570 Proposition 1B
California Proposition 1B provided $19.925 billion in bond funds for a variety of transportation priorities, including $2 billion for cities and counties to fund the maintenance and improvement of local transportation facilities including street and road improvements, congestion relief, and traffic safety.

EXPLANATION OF REVENUE ACCOUNTS

AQMD FUND (150):

33000 Investment 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.

SEWER RECONSTRUCTION FUND (230):

33000 Investment 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.

MUNICIPAL WATER SYSTEM (31X)

38000 Sale of Water
Revenue generated from consumption of potable and reclaimed water.

33000 Investment Income
Allocated interest on the average cash balance.

33130 Water Rights Lease
Revenue received from the highest bidder for the lease of the City's water rights.

37600 Miscellaneous Revenue
Revenue received for late payment penalties and other service fees.

39000 Transfers In
Transfer of funds from the General Fund to provide a water rate subsidy to low income families.

CAPITAL PROJECTS/ECONOMIC DEVELOPMENT FUND (510)

39000 Transfers In
Transfer of funds from the General Fund for the Council-authorized capital projects and economic development projects.

EQUIPMENT REPLACEMENT FUND (530):

33000 Investment 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.

EXPLANATION OF REVENUE ACCOUNTS

BUILDING AND SAFETY (600)

31600 Building Permit
31602 Electrical Permit
31604 Plumbing Permit
31606 Mechanical Permit
31608 Miscellaneous Permit
31610 Grading Permit
31616 Occupancy Inspection
31618 Plan Check

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

31650 SMIP (Strong Motion Instrumentation Program) Fee
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.

31652 SB 1473 BSASRF Fee
Pursuant to SB 1473, effective January 1, 2009, fees are collected by cities and counties on behalf of the California Building Standards Commission to fund development of State building standards. An applicant for a building permit must pay a fee of four dollars ($4.00) per every hundred thousand dollars ($100,000) in building valuation, as determined by the local building official, with a minimum fee of one dollar ($1.00). Cities and counties may retain up to ten percent (10%) of the fee to cover related administrative costs and for code enforcement education.

39000 Transfers In
Funds transferred from the General Fund to cover the Building and Safety's operational deficits.

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

33000 Investment Income
Investment income on certificate proceeds.

39000 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.

39109 2011 Refunding Certificates of Participation (COPS) Proceeds
39300 Payment to Debt Escrow Agent
39535 Costs of Issuance - 2011 COPS
In February 2011, certificates of participation in the amount of $3,495,000 were issued to refinance the 1999 COPS, saving the City approximately $121,000 in interest costs and trustee fees thru the same maturity of October 2019.

DEBT SERVICE FUND - BELLFLOWER FINANCING AUTHORITY (710):

33000 Investment Income
Investment income on certificate proceeds.

39000 Transfers In
Funds transferred from the Municipal Water System to make principal and interest payments due on Certificates of Participation each April 1 and October 1.

39107 Proceeds - 2008 Water COPS
39535 Costs of Issuance
In July 2008, certificates of participation in the amount of $8,230,000 were issued to reimburse the General Fund for the cost of acquiring a local water system and to make certain water system improvements.

EXPLANATION OF REVENUE ACCOUNTS

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.

35022 CDBG-R
Special CDBG funding received as part of the Recovery Act. The funds were used for water system improvements at Mayne, Oak, Belmont & Pimenta.

39000 Transfers In
Funds transferred from the City's General Fund to pay for the program expenditures in excess of CDBG entitlements.

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.

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 Transfers In
Funds transferred from the General Fund to eliminate the deficit in the Parking District No. 1 Fund.

CITY COUNCIL

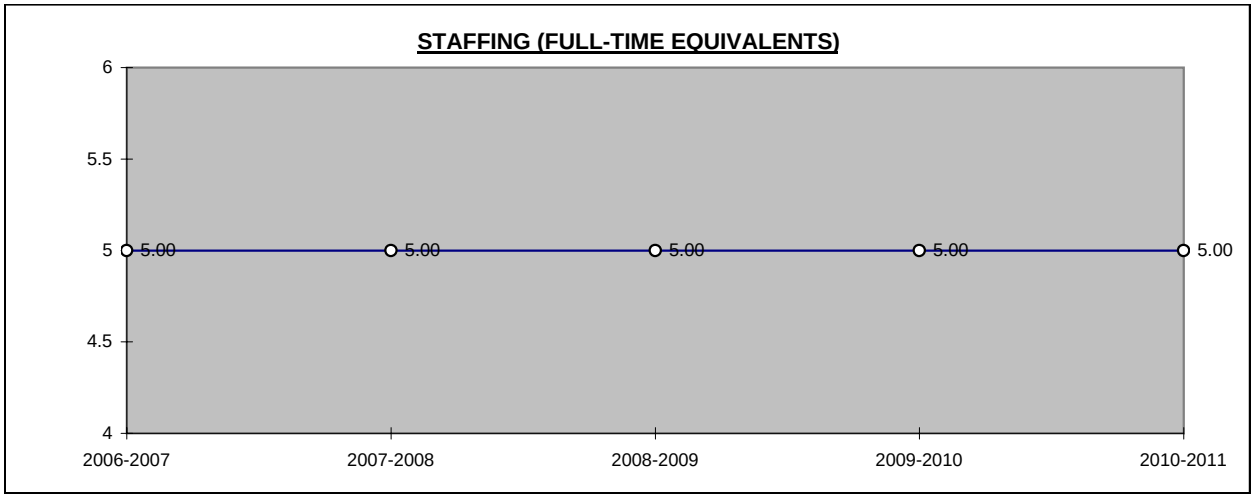
Department Description

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:

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
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
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	57,426	63,860	63,909	63,616	63,616	63,616
40800	MEDICAL/DENTAL OPT OUT	4,031	13,841	12,113	13,824	6,922	6,922
OPERATING EXPENSES:							
41100	MEETINGS	32,074	30,692	24,525	47,000	47,000	47,000
41110	HOST MEETINGS	0	0	0	0	0	0
41200	MEMBERSHIPS/DUES	40,567	28,445	35,332	36,000	23,800	23,800
41210	WIB POLICY BOARD FUNDING	1,775	1,400	1,275	5,000	1,500	1,500
41320	COUNCIL PROMOTION	5,918	11,415	2,386	6,750	3,500	3,500
43010	PUBLICATIONS/SUBSCRIPTIONS	0	0	0	100	0	0
43100	DEPARTMENTAL EXPENSE	502	2,206	344	700	700	700
43510	RETIREE MEDICAL INSURANCE	0	6,292	5,994	2,587	6,660	6,840
43511	MEDICARE	952	1,168	1,148	1,123	1,023	1,023
43513	MEDICAL INSURANCE	47,890	36,476	38,969	41,043	54,090	55,700
43514	DENTAL INSURANCE	4,795	3,816	4,030	4,210	5,506	5,726
43515	LIFE INSURANCE	1,317	1,317	1,317	1,437	1,370	1,430
43516	DISABILITY INSURANCE	4	0	0	0	0	0
43517	LIABILITY INSURANCE	732	851	927	789	1,224	1,224
43518	WORKERS' COMPENSATION	522	528	603	500	680	680
43524	PERS - CITY SHARE	4,466	4,351	5,422	5,155	6,040	6,740
	TOTAL	**202,971**	**206,658**	**198,294**	**229,834**	**223,631**	**226,401**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
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.	**63,616**	**63,616**
40800	**MEDICAL/DENTAL OPT OUT** Provides compensation for opting out of medical and/or dental coverage due to having comparable coverage through an alternative medical and/or dental plan. For the Council Members, the opt out payment must be directly transferred into a deferred compensation plan.	**6,922**	**6,922**
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	**47,000**	**47,000**
41110	**HOST MEETINGS** Provides for a meeting hosted by the City for the California Contract Cities Association.	**0**	**0**
41200	**MEMBERSHIPS/DUES** Provides for membership in: League of California Cities (including Los Angeles Division) California Contract Cities Association	**23,800**	**23,800**
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.	**1,500**	**1,500**
41320	**COUNCIL PROMOTION** Provides for promotional materials and Council presentations including a Formal program.	**3,500**	**3,500**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for miscellaneous publications and subscriptions as needed.	**0**	**0**
43100	**DEPARTMENTAL EXPENSE** Provides for business cards, letterheads, stationery supplies, dais name plaques, etc.	**700**	**700**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**6,660**	**6,840**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
43511	**MEDICARE**	**1,023**	**1,023**
43513	**MEDICAL INSURANCE**	**54,090**	**55,700**
43514	**DENTAL INSURANCE**	**5,506**	**5,726**
43515	**LIFE INSURANCE**	**1,370**	**1,430**
43517	**LIABILITY INSURANCE**	**1,224**	**1,224**
43518	**WORKERS' COMPENSATION**	**680**	**680**
43524	**PERS - CITY SHARE**	**6,040**	**6,740**

Employee benefits and payroll taxes.

PARKS AND RECREATION COMMISSION

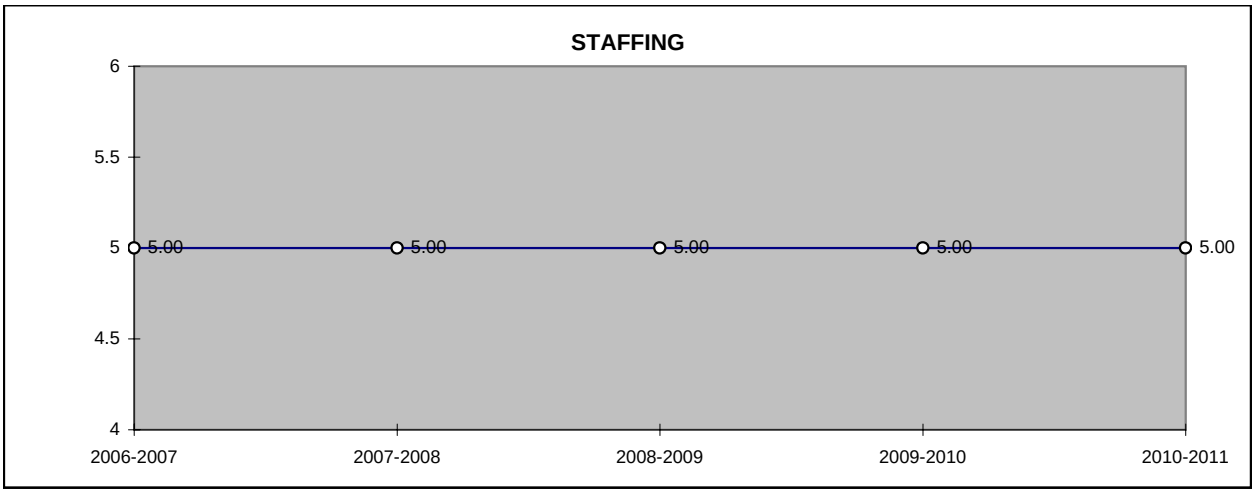
Department Description

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 and transportation.

Staffing:

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
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	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
41000	COMMISSION STIPENDS	2,550	2,100	2,300	3,000	3,000	3,000
43100	DEPARTMENTAL EXPENSE	56	0	98	150	100	100
	TOTAL	**2,606**	**2,100**	**2,398**	**3,150**	**3,100**	**3,100**

41000 COMMISSION STIPENDS **3,000** **3,000**
The Parks and Recreation Commission meets once a month ($50 per meeting).

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

PLANNING COMMISSION

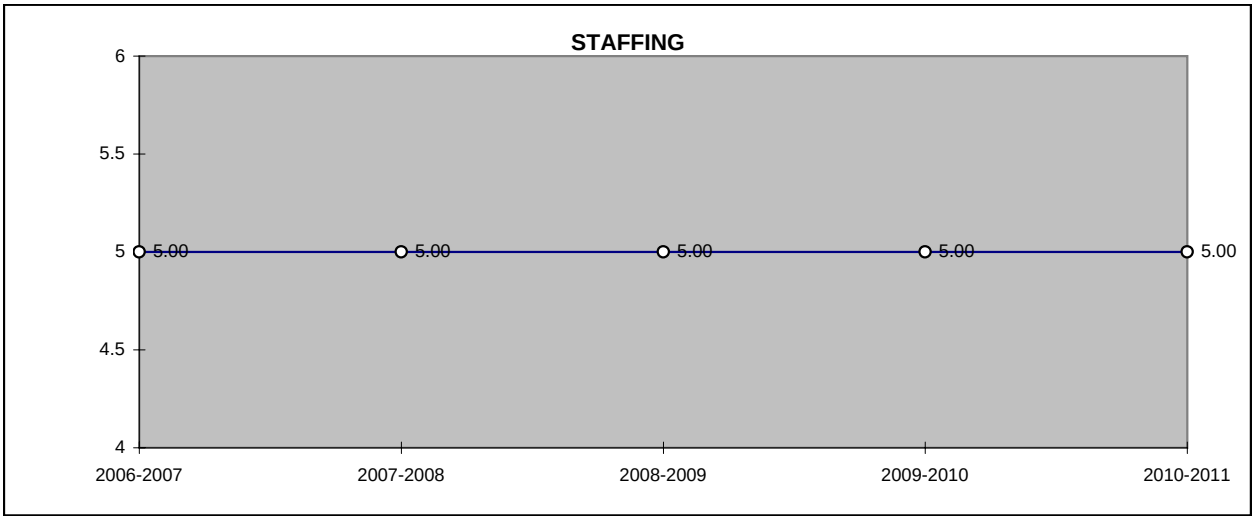
Department Description

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:

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
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	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
41000	COMMISSION STIPENDS	9,300	8,800	8,600	12,000	12,000	12,000
41100	MEETINGS	532	16	66	2,500	1,000	1,000
43100	DEPARTMENTAL EXPENSE	86	0	0	150	200	200
	TOTAL	**9,918**	**8,816**	**8,666**	**14,650**	**13,200**	**13,200**

41000 COMMISSION STIPENDS **12,000** **12,000**
The Planning Commission meets twice a month ($100 per meeting).

41100 MEETINGS **1,000** **1,000**
Provides funds for the Planning Commissioners to attend conferences and meetings.

43100 DEPARTMENTAL EXPENSE **200** **200**
Provides for purchase of name plates and business cards.

TOWN CENTER DESIGN REVIEW COMMITTEE

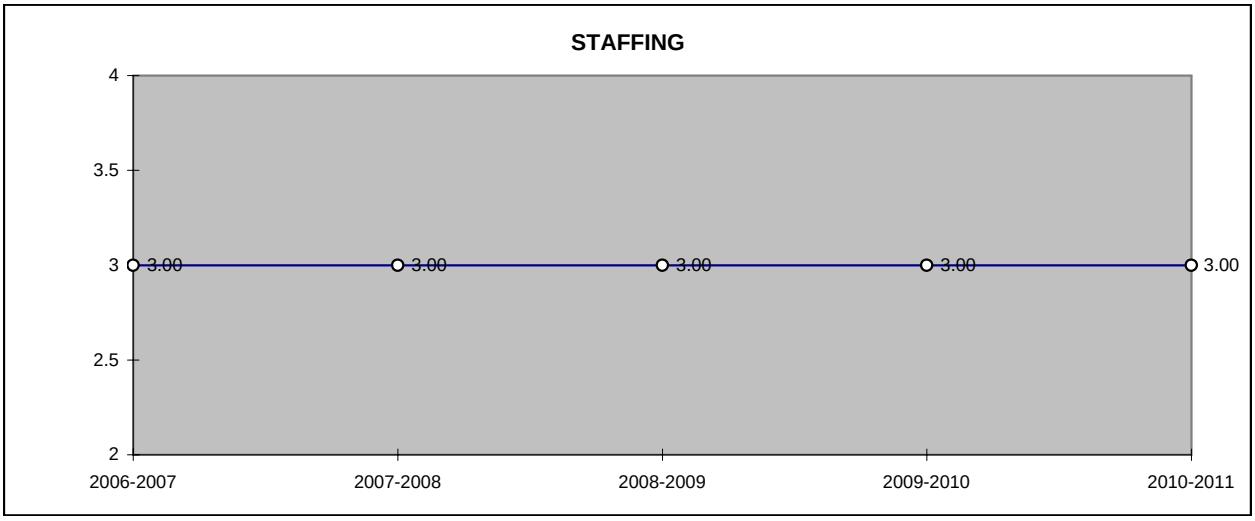
Department Description

The Town Center Design Review Committee is a three member advisory body to the City Council. The Chair of the Planning Commission (or designee from the members of the Planning Commission) shall serve as Chair of the Committee. Two (2) regular members and two (2) alternative members are appointed by the City Council. The Review Committee has been delegated the responsibility to review design applications to ensure that projects comply with all applicable design guidelines, standards and ordinances, minimize potential adverse effects on surrounding properties and the environment and to assure consistency with the General Plan, as it stresses quality community design standards. The Committee makes recommendations on each applicable project for consideration by the Director of Community Development or Planning Commission.

Staffing:

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Chair	1.00	1.00	1.00	1.00	1.00
Committee Members	2.00	2.00	2.00	2.00	2.00
Total	3.00	3.00	3.00	3.00	3.00

Staffing Trends:



CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

FUND: 010 GENERAL **010-XXXXX-1032**
DEPT: 1032 TOWN CENTER DESIGN REVIEW COMMITTEE

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
41002	COMMITTEE STIPENDS	0	0	0	2,700	0	0
41100	MEETINGS	0	0	0	250	0	0
43100	DEPARTMENTAL EXPENSE	0	0	0	150	0	0
	TOTAL	**0**	**0**	**0**	**3,100**	**0**	**0**

41002 COMMITTEE STIPENDS **0** **0**
The Town Center Design Review Committee meets twice a month as needed ($50 per meeting).

41100 MEETINGS **0** **0**
Provides funds for the Committee Members to attend conferences and meetings.

43100 DEPARTMENTAL EXPENSE **0** **0**
Provides for purchase of name plates and business cards.

PUBLIC SAFETY COMMISSION/PUBLIC SAFETY REVIEW COMMITTEE

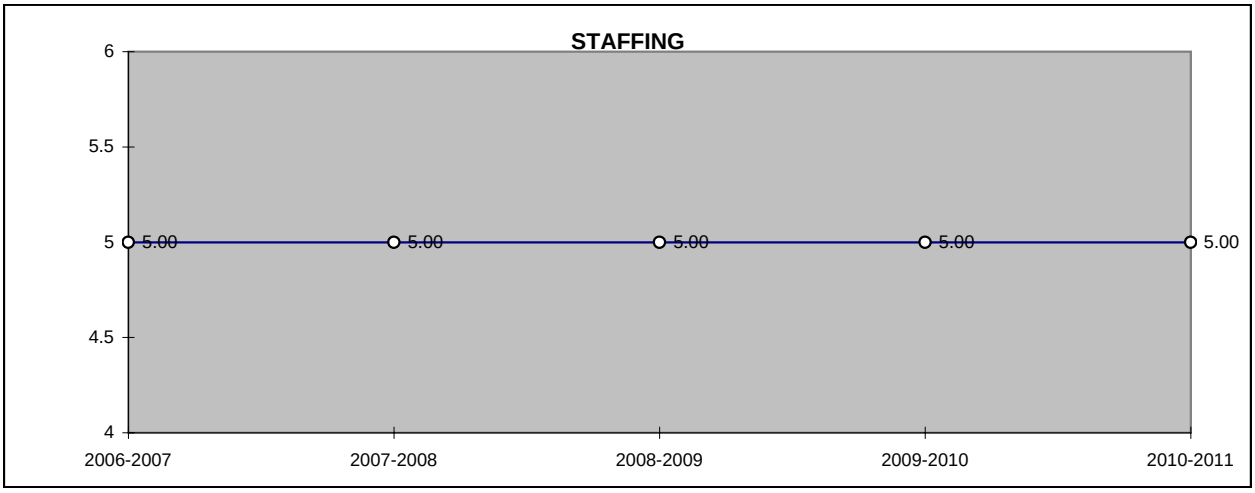
Department Description

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

Staffing:

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
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-3530**
DEPT: 3530 PUBLIC SAFETY COMMISSION & PUBLIC SAFETY REVIEW COMMITTEE

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
41000	COMMISSION STIPENDS	2,500	3,750	2,150	2,750	2,500	2,500
41002	COMMITTEE STIPENDS	0	0	1,700	2,200	1,500	1,500
41100	MEETINGS	0	100	0	400	200	200
43100	DEPARTMENTAL EXPENSE	31	0	0	100	100	100
	TOTAL	**2,531**	**3,850**	**3,850**	**5,450**	**4,300**	**4,300**

41000 COMMISSION STIPENDS **2,500** **2,500**
The 5 member Public Safety Commission meets once per month ($50 per meeting).

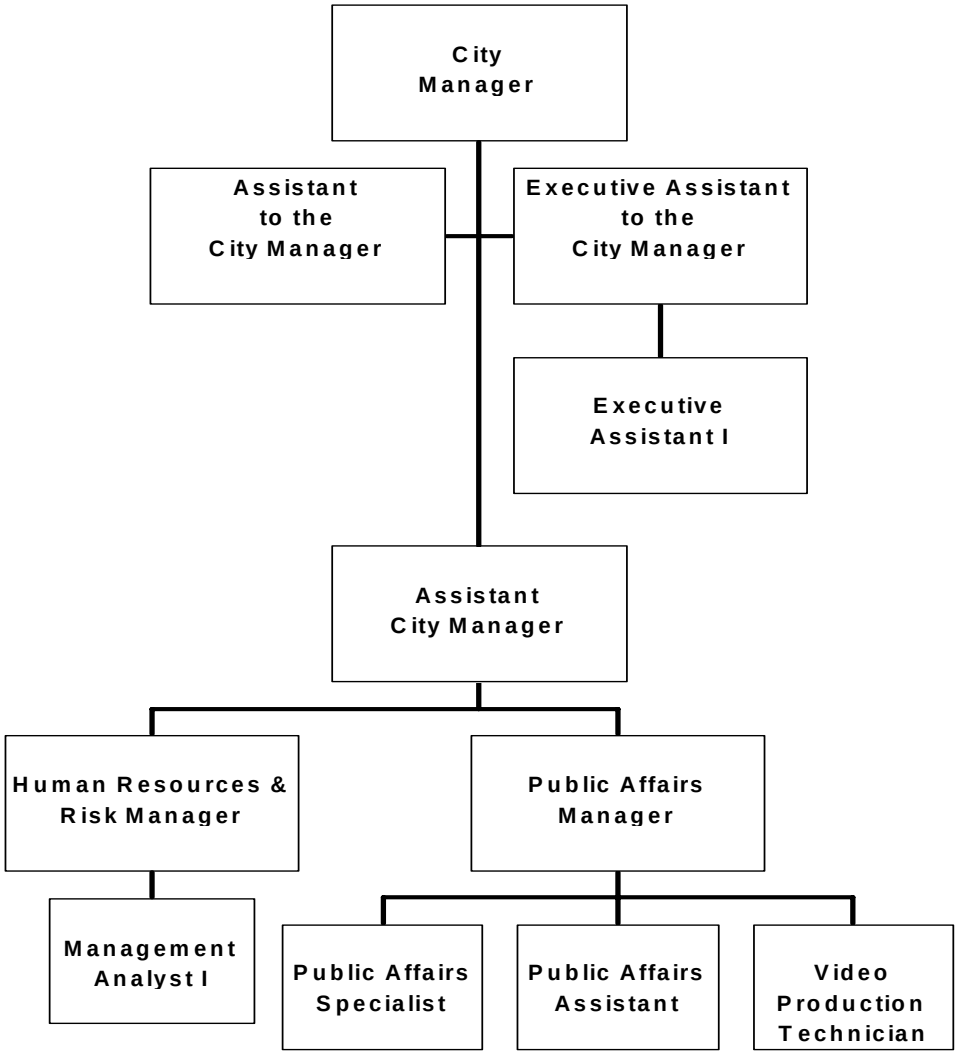
41002 COMMITTEE STIPENDS **1,500** **1,500**
The 11 member Public Safety Review Committee meets once per quarter ($50 per meeting).

41100 MEETINGS **200** **200**
Provides for traffic safety seminars and workshops.

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

CITY MANAGER'S OFFICE

Organization Chart:

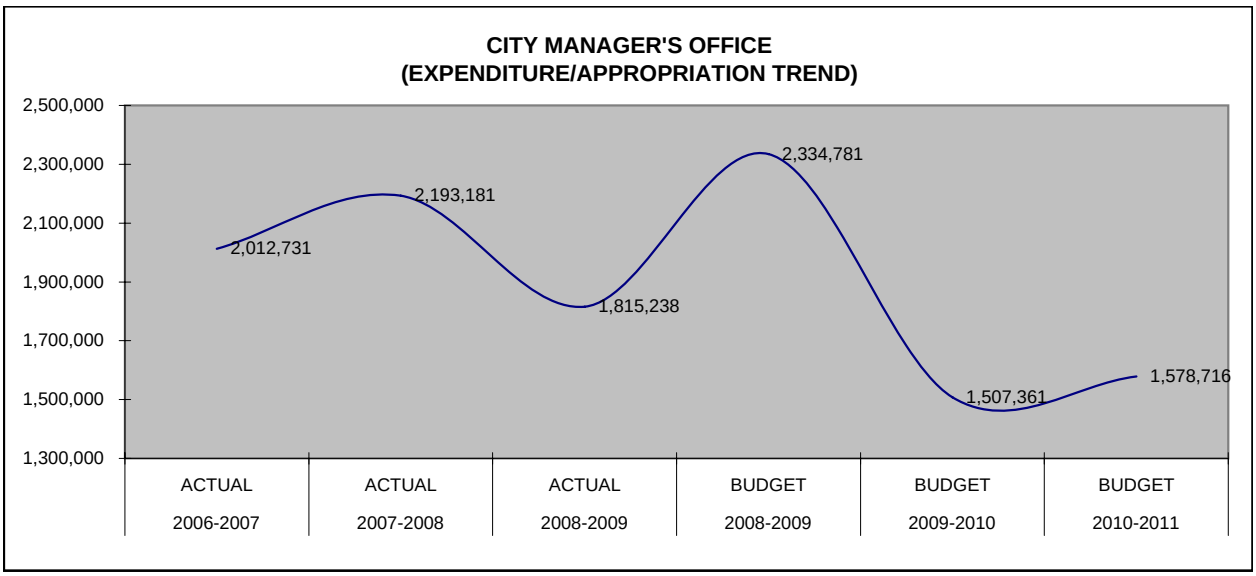


Note: The organization chart includes a frozen position.

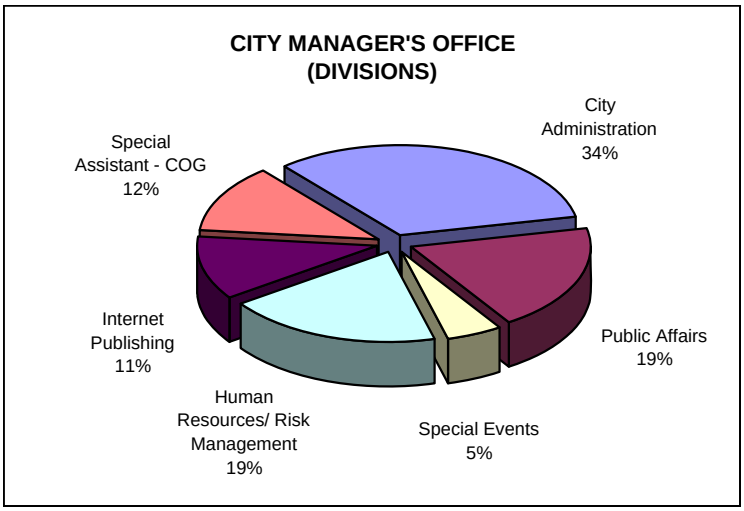
CITY MANAGER'S OFFICE

City Manager's Office is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
1100	City Administration	549,214	526,566	508,942	642,093	503,084	509,212
1010	Public Affairs	378,896	374,687	359,609	436,925	287,800	304,945
1012	Special Events	437,030	568,170	274,205	403,192	77,330	78,530
1350	Human Resources/Risk Management	347,695	353,500	314,137	440,953	280,692	315,199
3610	Internet Publishing	153,963	203,178	180,526	229,574	169,339	180,110
1110	Special Assistant - COG	145,933	167,080	177,819	182,044	189,116	190,720
	Total	2,012,731	2,193,181	1,815,238	2,334,781	1,507,361	1,578,716

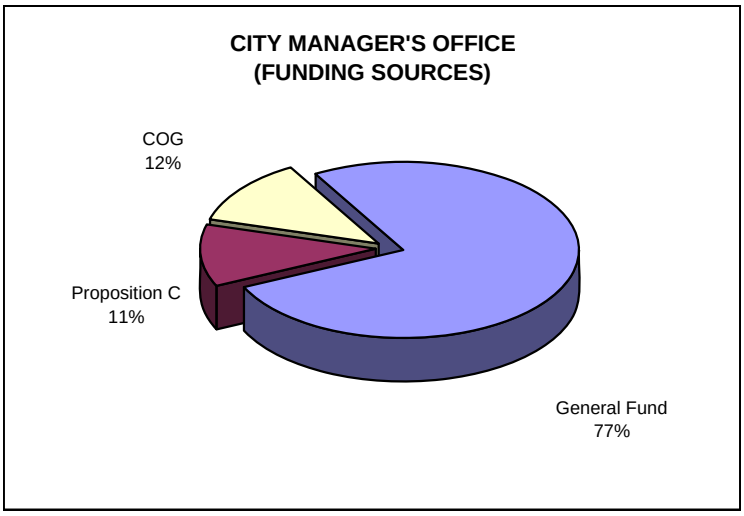


CITY MANAGER'S OFFICE



	2009-2010 BUDGET	2010-2011 BUDGET
City Administration	503,084	509,212
Public Affairs	287,800	304,945
Special Events	77,330	78,530
Human Resources/ Risk Manageme	280,692	315,199
Internet Publishing	169,339	180,110
Special Assistant - COG	189,116	190,720
Total	1,507,361	1,578,716

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



	2009-2010 BUDGET	2010-2011 BUDGET
GENERAL FUND:		
City Administration	503,084	509,212
Public Affairs	287,800	304,945
Special Events	77,330	78,530
Human Resources/Risk Managemer	280,692	315,199
TOTAL GENERAL FUND	1,148,906	1,207,886
PROPOSITION C:		
Internet Publishing	169,339	180,110
COG:		
Special Assistant - COG	189,116	190,720
TOTAL	1,507,361	1,578,716

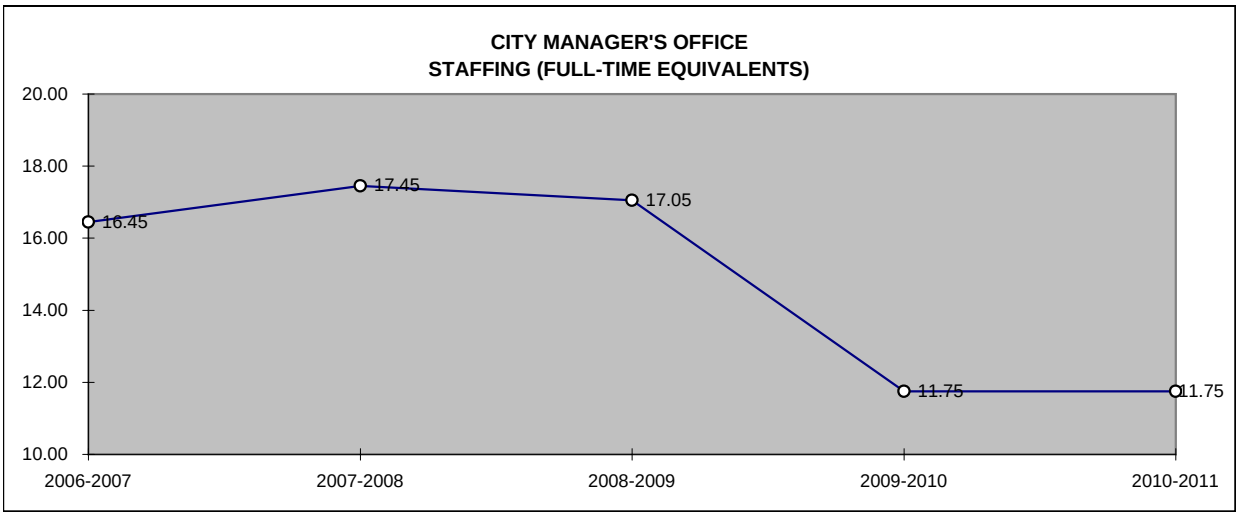
CITY MANAGER'S OFFICE

Staffing in Full-Time Equivalents:

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
City Manager	0.75	0.75	0.75	0.75	0.75
Assistant City Manager	0.25	0.25	0.25	0.25	0.25
Assistant to the City Manager	0.00	1.00	1.00	0.00	0.00
Deputy City Manager	1.00	0.00	0.00	0.00	0.00
Executive Assistant to the City Manager	1.00	1.00	1.00	1.00	1.00
Public Affairs Manager	0.75	0.75	0.75	0.75	0.75
Public Affairs Specialist	1.00	1.00	1.00	1.00	1.00
Human Resources & Risk Manager	1.00	1.00	1.00	1.00	1.00
Public Affairs Assistant	1.00	1.00	1.00	1.00	1.00
Program Assistant	0.30	0.30	0.30	0.00	0.00
Management Analyst I	0.00	1.00	1.00	1.00	1.00
Executive Assistant I	2.00	1.00	1.00	1.00	1.00
Video Production Technician	1.00	1.00	1.00	1.00	1.00
Special Assistant to City Manager	1.00	1.00	1.00	1.00	1.00
Full-Time	11.05	11.05	11.05	9.75	9.75
Part-Time	5.40	6.40	6.00	2.00	2.00
Total Staffing - Full-Time Equivalents (FTE)	16.45	17.45	17.05	11.75	11.75

Frozen full-time position: Assistant to the City Manager

Staffing Trends:



CITY MANAGER'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 Manager's position was established by Municipal Code Section 2-3. The City Manager 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 Manager 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 Manager also provides oversight to Personnel/Risk Management, Community Promotions, and Internet Publishing.

Prior Year Accomplishments

- Response to Economic Recession - Coordinated the City's response to the City's loss of significant revenue from property and sales taxes and from state and federal appropriations. This was accomplished by the elimination of non-essential services and programs, renegotiation of contracts with consultants and vendors, elimination of many community events, and the reduction of personnel costs by a hiring freeze, early retirements, layoff of part-time employees, and a 12-day voluntary unpaid furlough of all employees during the 2008-2009 holiday season.

- Business and Citizen Surveys - Conducted a survey of local businesses in January 2008 as part of our ongoing effort to measure community satisfaction with City services. The survey found a generally high level of satisfaction with the services provided to our business community, but with a strong desire for more crime prevention and commercial revitalization efforts. The planned January 2009 Citizen Survey was deferred to 2010 as a cost savings measure during the current economic recession.

- Legislative Advocacy - In cooperation with the League of California Cities and the California Contract Cities Association, advocated a position in support of or in opposition to more than 70 bills brought before the California Legislature during the 2007-2008 legislative session. We successfully lobbied for the City's positions on flood control, metal theft, environmental regulations, sick leave, contract liability, transient occupancy taxes, and solid waste diversion regulations. The City also worked with our federal lobbyist to advocate federal funding for local programs, including the Municipal Water System, street repairs, sewer reconstruction, bus shelters, and a fire museum.

- Intergovernmental Relations - Continued our support of the Orange Line High Speed Maglev Train Project through the Orangeline Development Authority.

- Re-Codification Project - In cooperation with the City Clerk's Office, coordinated an interdepartmental effort for recodification of the Bellflower Municipal Code, including extensive changes in format, organization, layout and presentation; resulting in much improved readability and user friendliness.

CITY MANAGER'S OFFICE

Prior Year Accomplishments
(Continued)

- Utility Users' Tax Reform (Measure A) - Prepared a ballot measure for submission to the voters to update the City's 1996 Utility Users' Tax ordinance with no increase in the existing tax rate. Laws and technology changed, requiring our local ordinance be updated to close loopholes, treat residents equally, and protect local revenues that fund public safety and other essential services; while maintaining current exemptions for low income residents. Measure A was approved overwhelmingly by the voters.

- Shopping Cart Ordinance - Prepared an ordinance for adoption by the City Council to regulate shopping carts. Recognizing that the presence of abandoned shopping carts on the City's streets and other public rights-of-way is endemic, contributing to crime, reduced property values, and blight, the ordinance 1) requires permanent identification signs to be affixed to each shopping cart, 2) requires owners to install and maintain devices to physically prevent the removal of carts from their business premises, and 3) prohibits the removal or possession of a shopping cart off the business premises of its owner.

Human Resources & Risk Management Division

- Processed 280 Personnel Actions including six new full time hires, 15 new part time hires and three retirements.

- Job Recruitments - Conducted twelve recruitments, including: Maintenance Worker, Administrative Assistant, Assistant Director of Finance, Community Services Officer, Intern II, Management Intern, Program Assistant-Volunteer Center, Program Assistant - Civic Auditorium, Public Works Supervisor, Recreation Coordinator, Recreation Supervisor I, Senior Accountant

- Processed 15 employee injuries/Workers Compensation Claims.

- Processed 24 General Liability claims.

- Conducted ongoing hearing tests, TB tests, bilingual exams, & flu shots.

- Successfully negotiated a 12 day holiday furlough program that resulted in a cost savings to the City of over $400,000.

- Implemented a new Work Permit tracking system to ensure current work permits are kept on file for all required employees.

- Updated and distributed a new safety manual to all employees.

Public Affairs Division

- Oversaw the City's 50th Anniversary celebration, including concept development, production and direction of major and minor community events. Highlights included Chocolate City, Ice Cream Socials, Time Capsule Burial, Gala Dinner and Program, History Book, Liberty Day Parade, and Cow Milking Contest.

- In addition to 50th Anniversary events, coordinated several special events including Pirate Park grand opening, dedication of Friendship Square fountain, Train Depot grand opening, State of the City, 14th and 15th annual BRAVO Awards, 9/11 Remembrance, Bellflower Honors, Chevron Park dedication, Smart & Final grand opening, Town Center Gateway Plaza opening, Cancer Relay, Outgoing Mayor Ceremony, and the groundbreaking for the Walnut Live-Work project.

CITY MANAGER'S OFFICE

Prior Year Accomplishments
(Continued)

Public Affairs Division - Continued:

- Published monthly issues of Bellflower Citizen distributed to 27,000 local residents and businesses, as well as monthly issues of the City Scope employee newsletter. Produced copy for 20 advertisements promoting City events, as well as 30 press releases, 10 vidcasts, and 15 videos covering various special events.

- Maintained the City's website - www.bellflower.com - including daily updates. Maintained outgoing phone messages, informational kiosks, lobby television slideshow, and InfoLine automated telephone system.

- Updated City Hall lobby display cases, creating new backgrounds, photos and framing.

- Worked with local television and print media for news coverage of various City programs and events. More than 200 stories ran in the past two years about City events.

- Coordinated the first ever coast-to-coast downlink between Valley Christian Elementary School, a New York City elementary school, and the orbiting NASA space station.

- In cooperation with the Community Development Department, designed a marketing brochure promoting Downtown Bellflower

CITY MANAGER'S OFFICE

Major Initiatives for the Budget Years

- Continue efforts to maintain essential services while reducing the City's operating budget.
- Develop a community program based on the successful "Bellflower Against Gangs" (BAG) format to reach out to the community on issues related to the economy, development, redevelopment, property maintenance, long range planning, and the future of the City.

Human Resources & Risk Management Division

- Negotiate a new 2-year labor agreement with the City's employee associations.
- Successfully implement the PERS Two Additional Years of Service Credit program for eligible employees.
- Update all full time employee files with the recommended PERS beneficiary form.

Public Affairs Division

- Continue to promote and market positive Bellflower stories to all print and electronic media.
- Update and remodel video production room within budget limitations using PEG dollars.
- Add new vidcasts to the City's website to better inform citizens and visitors of upcoming programs and events.
- Create ongoing upgrades to the City's website as budget allows.
- Increase promotional community video programming to be shown on Time Warner Cable television.
- Produce high-quality special events to highlight community citizens and programs.
- Support City staff and City Council Members with solid and positive public affairs programs
- Continue training for Public Affairs staff in crisis public relations situations.

CITY MANAGER'S OFFICE

Explanation of Major Budget Changes

2008-2009 BUDGET					**2,334,781**
❍ Increase (decrease) in salaries, wages, benefits and taxes					(293,970)
➢ Frozen full-time position: Assistant to the City Manager				(1)	
➢ Eliminated part-time positions				(4)	
➢ Includes a 10% furlough					
❍ Increase (decrease) in special events					(245,300)
		Prior Year	Budget Year	Funding Cut	
➢ BRAVO		20,000	12,000	(8,000)	
➢ STATE OF THE CITY		27,000	2,500	(24,500)	
➢ APPLE HARVEST FESTIVAL		5,000	0	(5,000)	
➢ CAR SHOW		16,000	0	(16,000)	
➢ JULY 4TH CELEBRATION		30,000	0	(30,000)	
➢ SUMMER STREETFESTS		65,000	0	(65,000)	
➢ CHILI COOK-OFF		4,800	0	(4,800)	
➢ LIBERTY WEEK CELEBRATION		72,250	0	(72,250)	
➢ TREE LIGHTING CEREMONY		7,500	4,000	(3,500)	
➢ HOLIDAY DECORATING CONTEST		4,300	0	(4,300)	
➢ OATH OF OFFICE		1,150	0	(1,150)	
➢ NATIONAL DAY OF PRAYER		800	0	(800)	
➢ BELLFLOWER HONORS		6,000	2,000	(4,000)	
➢ MISCELLANEOUS EVENTS		12,000	6,000	(6,000)	
❍ Newsletter					(85,780)
		Prior Year	Budget Year	Funding Cut	
➢ From monthly to quarterly		130,000	44,220	(85,780)	
❍ Suspension of equipment replacement charges					(22,555)
❍ Total of other line item cuts in operating costs					(179,815)
Aggregate change in other categories					0
Net change for the fiscal year:		**(827,420)**	**-35.4%**		
2009-2010 BUDGET					**1,507,361**
❍ Increase (decrease) in salaries, wages, benefits and taxes					46,030
➢ Continuation of the frozen vacant position(s) assumed					
➢ Continuation of the 10% furlough assumed					
❍ Biennial salary survey					22,900
Aggregate change in other categories					2,425
Net change - 2nd year vs. 1st year:		**71,355**	**4.7%**		
Net change - 2nd year vs. base year:		**(756,065)**	**-32.4%**		
Total change for both years vs. base year:		**(1,583,485)**	**-67.8%**		
2010-2011 BUDGET					**1,578,716**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	329,685	290,099	286,398	333,733	292,527	292,527
40200	OVERTIME	426	0	0	500	500	500
40300	PART-TIME WAGES	12,347	21,526	27,138	25,620	0	0
40350	PAYROLL COST SAVINGS	0	0	0	0	(29,253)	(29,253)
40400	TRANSPORTATION ALLOWANCE	7,249	5,868	5,925	6,026	6,300	6,450
40450	SPECIAL TRANSP. ALLOWANCE	1,350	1,355	1,298	1,350	1,350	1,350
40510	DEFERRED COMP. MATCH	16,794	16,151	16,119	17,481	16,986	17,361
40600	VACATION/SICK LEAVE REIMBURSE	13,859	19,258	20,092	18,393	24,545	25,691
40800	MEDICAL/DENTAL OPT OUT	12,228	9,730	11,230	12,228	12,230	12,230
OPERATING EXPENSES:							
41100	MEETINGS	14,704	7,001	4,175	26,000	13,000	13,000
41200	MEMBERSHIPS/DUES	1,140	925	1,400	2,000	2,000	2,000
41600	ADMINISTRATOR'S EXPENSES	0	0	0	1,000	1,000	1,000
42054	CONTRACT SERVICES	28,250	24,500	3,245	33,000	30,000	30,000
43010	PUBLICATIONS/SUBSCRIPTIONS	934	2,354	1,585	1,000	1,000	1,000
43100	DEPARTMENTAL EXPENSE	4,430	2,638	2,658	4,500	4,500	4,500
43300	TELECOMMUNICATIONS	415	378	434	500	400	400
43510	RETIREE MEDICAL INSURANCE	0	29,012	27,221	33,928	28,920	29,670
43511	MEDICARE	5,579	5,283	5,354	6,022	4,715	4,739
43512	OASDI	17,662	15,446	15,921	25,751	20,161	20,265
43513	MEDICAL INSURANCE	15,313	12,932	10,897	19,378	9,685	10,072
43514	DENTAL INSURANCE	3,615	3,342	3,446	4,254	3,584	3,729
43515	LIFE INSURANCE	2,199	2,036	2,048	2,478	2,048	2,048
43516	DISABILITY INSURANCE	2,417	1,976	2,001	2,349	2,058	2,058
43517	LIABILITY INSURANCE	4,281	3,802	4,306	5,267	4,707	4,730
43518	WORKERS' COMPENSATION	3,050	2,360	2,803	3,340	2,615	2,628
43524	PERS - CITY SHARE	22,670	20,062	24,623	25,370	26,242	29,253
43525	PERS - EMPLOYEE SHARE	21,312	21,371	21,093	21,515	20,144	20,144
45000	MILEAGE REIMBURSEMENT	233	217	140	400	120	120
46200	SMALL TOOLS/EQUIPMENT	338	0	164	1,000	0	0
46500	EQUIPMENT MAINTENANCE	24	234	518	1,000	1,000	1,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	6,710	6,710	6,710	6,710	0	0
	TOTAL	**549,214**	**526,566**	**508,942**	**642,093**	**503,084**	**509,212**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
40100	**PERMANENT EMPLOYEES**	**292,527**	**292,527**

	2009-2010	2010-2011
City Manager (75%)	**138,824**	**138,824**

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

Assistant City Manager (25%)	**38,562**	**38,562**

Under the general supervision of the City Manager, 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.

Executive Assistant to the City Manager (100%)	**63,529**	**63,529**

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

Executive Assistant I (100%)	**51,612**	**51,612**

Assist with clerical support for the City Manager's Office, including Human Resources/ Risk Management and Public Affairs.

40200	**OVERTIME** Provides for overtime as necessary.	**500**	**500**
40300	**PART-TIME WAGES** Provides for part-time secretarial and administrative support.	**0**	**0**
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(29,253)**	**(29,253)**
40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement to designated employees for use of personal vehicles while conducting City business.	**6,300**	**6,450**
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 and bilingual pay.	**16,986**	**17,361**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**24,545**	**25,691**
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.	**12,230**	**12,230**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
41100	**MEETINGS** Provides for attendance at conferences, seminars and meetings FOR the City Manager 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	**13,000**	**13,000**
41200	**MEMBERSHIPS/DUES** Provides for memberships in: International City/County Management Association (ICMA) dues Southeast Los Angeles County City Managers' Group Municipal Management Association of Southern California American Society of Public Administration California City Management Foundation	**2,000**	**2,000**
41600	**CITY MANAGER'S EXPENSES** Provides for expenses of the City Manager while representing and conducting City business.	**1,000**	**1,000**
42054	**CONTRACT SERVICES** Provides for the biennial business survey in the 1st year and the community survey in the 2nd year.	**30,000**	**30,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for subscriptions to professional publications, magazines, and others.	**1,000**	**1,000**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies.	**4,500**	**4,500**
43300	**TELECOMMUNICATIONS** Provides for private line and cellular phone charges.	**400**	**400**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City The allocated cost includes pre-funding under GASB 45.	**28,920**	**29,670**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
43511	**MEDICARE**	**4,715**	**4,739**
43512	**OASDI**	**20,161**	**20,265**
43513	**MEDICAL INSURANCE**	**9,685**	**10,072**
43514	**DENTAL INSURANCE**	**3,584**	**3,729**
43515	**LIFE INSURANCE**	**2,048**	**2,048**
43516	**DISABILITY INSURANCE**	**2,058**	**2,058**
43517	**LIABILITY INSURANCE**	**4,707**	**4,730**
43518	**WORKERS' COMPENSATION**	**2,615**	**2,628**
43524	**PERS - CITY SHARE**	**26,242**	**29,253**
43525	**PERS - EMPLOYEE SHARE**	**20,144**	**20,144**
	Employee benefits and payroll taxes.		
45000	**MILEAGE REIMBURSEMENT**	**120**	**120**
	Reimburses personnel for the use of their personal vehicles while conducting City business.		
46200	**SMALL TOOLS/EQUIPMENT**	**0**	**0**
	Provides for PDAs, telecommunications and other equipment.		
46500	**EQUIPMENT MAINTENANCE**	**1,000**	**1,000**
	Provides for maintenance of office equipment.		
47400	**EQUIPMENT REPLACEMENT**	**0**	**0**
	Annual amortization of prior year equipment purchases.		

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

FUND: 010 GENERAL **010-XXXXX-1010**
DEPT: 1010 PUBLIC AFFAIRS

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	154,764	135,766	132,087	155,794	141,191	148,181
40200	OVERTIME	753	682	129	1,000	600	600
40300	PART-TIME WAGES	18,305	24,262	23,080	21,860	25,000	25,000
40350	PAYROLL COST SAVINGS	0	0	0	0	(16,619)	(17,318)
40400	TRANSPORTATION ALLOWANCE	2,761	2,345	2,164	3,000	2,250	2,250
40510	DEFERRED COMP. MATCH	3,559	1,925	3,229	4,321	3,522	3,696
40600	VACATION/SICK LEAVE REIMBURSE	3,473	0	114	0	1,753	6,812
40800	MEDICAL/DENTAL OPT OUT	8,327	682	0	5,183	0	0
OPERATING EXPENSES:							
41100	MEETINGS	2,001	268	20	3,500	1,000	1,000
41200	MEMBERSHIPS/DUES	175	820	0	1,200	1,000	1,000
41315	MISCELLANEOUS PROMOTION	0	2,250	0	0	0	0
41317	VIDEO PRODUCTION	1,639	2,231	2,364	7,000	3,000	3,000
41340	NEWSLETTER	111,768	108,143	98,015	130,000	44,220	44,220
41350	SPECIAL EVENTS	0	0	162	0	0	0
41354	STATE OF THE CITY	0	0	1,234	0	0	0
41372	BRAVO AWARDS	0	0	500	0	0	0
42054	CONTRACT SERVICES	2,039	2,241	2,094	3,500	0	0
42086	COMMUNITY PROMOTIONS FUND	0	0	2,020	0	2,000	2,000
43000	AD & LEGALS	275	(275)	0	0	0	0
43100	DEPARTMENTAL EXPENSE	7,462	8,772	2,968	2,500	1,500	1,500
43510	RETIREE MEDICAL INSURANCE	0	13,261	12,543	15,838	13,960	15,030
43511	MEDICARE	2,770	2,391	2,320	2,772	2,287	2,454
43512	OASDI	10,510	10,222	9,922	11,852	9,777	10,492
43513	MEDICAL INSURANCE	3,990	13,406	13,943	11,098	14,618	15,202
43514	DENTAL INSURANCE	858	1,250	1,070	1,307	1,105	1,149
43515	LIFE INSURANCE	933	1,400	1,258	1,059	1,258	1,258
43516	DISABILITY INSURANCE	1,143	1,195	1,134	1,224	1,200	1,260
43517	LIABILITY INSURANCE	2,388	1,748	1,856	3,175	2,990	3,208
43518	WORKERS' COMPENSATION	1,701	1,085	1,209	2,013	1,661	1,782
43524	PERS - CITY SHARE	9,909	9,170	11,346	11,666	12,666	14,818
43525	PERS - EMPLOYEE SHARE	9,264	9,693	9,650	9,843	9,661	10,151
45000	MILEAGE	167	416	139	500	200	200
46100	EQUIPMENT RENTAL	645	250	0	2,000	1,000	1,000
46500	EQUIPMENT MAINTENANCE	2,597	4,368	8,319	9,000	5,000	5,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	14,720	14,720	14,720	14,720	0	0
47500	EQUIPMENT PURCHASES	0	0	0	0	0	0
	TOTAL	**378,896**	**374,687**	**359,609**	**436,925**	**287,800**	**304,945**

BUDGET ANALYSIS

FUND: 010 GENERAL
DEPT: 1010 PUBLIC AFFAIRS

		2009-2010	2010-2011
40100	**PERMANENT EMPLOYEES**	**141,191**	**148,181**

	2009-2010	2010-2011
Public Affairs Manager (75%)	**75,455**	**79,228**
Public Affairs Specialist (25%)	**16,059**	**16,862**
Public Affairs Assistant (50%)	**25,891**	**27,115**
Video Production Technician (50%)	**23,786**	**24,976**

Under the direction of the City Manager or Assistant City Manager, 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.	**600**	**600**
40300	**PART-TIME WAGES**	**25,000**	**25,000**

Video System Operator
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
Provides for setup, cleanup and other support for community events.

40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(16,619)**	**(17,318)**
40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement to designated employees FOR use of personal vehicles while conducting City business.	**2,250**	**2,250**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**3,522**	**3,696**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**1,753**	**6,812**
40800	**MEDICAL/DENTAL OPT OUT** Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.	**0**	**0**
41100	**MEETINGS** Provides for conferences, seminars and local meeting expenses.	**1,000**	**1,000**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1010**
DEPT: 1010 PUBLIC AFFAIRS

		2009-2010	2010-2011
41200	**MEMBERSHIPS/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	**1,000**	**1,000**
41317	**VIDEO PRODUCTION** Provides for costs associated with production of original programming of City Council meetings, community events, and public service announcements for cable and broadcast use, the production of a monthly community news cablecast, and video tape equipment.	**3,000**	**3,000**
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.	**44,220**	**44,220**
42054	**CONTRACT SERVICES** Provides for radio and television monitoring and video duplication services.	**0**	**0**
43100	**DEPARTMENTAL EXPENSE** Provides for office and promotional supplies.	**1,500**	**1,500**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45	**13,960**	**15,030**
43511	**MEDICARE**	**2,287**	**2,454**
43512	**OASDI**	**9,777**	**10,492**
43513	**MEDICAL INSURANCE**	**14,618**	**15,202**
43514	**DENTAL INSURANCE**	**1,105**	**1,149**
43515	**LIFE INSURANCE**	**1,258**	**1,258**
43516	**DISABILITY INSURANCE**	**1,200**	**1,260**
43517	**LIABILITY INSURANCE**	**2,990**	**3,208**
43518	**WORKERS' COMPENSATION**	**1,661**	**1,782**
43524	**PERS - CITY SHARE**	**12,666**	**14,818**
43525	**PERS - EMPLOYEE SHARE** Employee benefits and payroll taxes.	**9,661**	**10,151**
45000	**MILEAGE** Reimburses employees for the use of their personal vehicles while conducting City business.	**200**	**200**
46100	**EQUIPMENT RENTAL** Provides for rental of presentation and audio-visual equipment FOR special events.	**1,000**	**1,000**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1010**
DEPT: 1010 PUBLIC AFFAIRS

		2009-2010	2010-2011
46500	**EQUIPMENT MAINTENANCE** Provides for general maintenance of office and audio-visual equipment, including purchase of color printer toner, fuser, and print cartridges.	**5,000**	**5,000**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of equipment purchases.	**0**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

FUND: 010 GENERAL **010-XXXXX-1012**
DEPT: 1012 SPECIAL EVENTS

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40200	OVERTIME	1,524	2,664	1,564	2,500	1,000	1,000
40300	PART-TIME WAGES	76,466	88,227	46,786	84,880	35,000	35,000
40350	PAYROLL COST SAVINGS	0	0	0	0	(3,500)	(3,500)
OPERATING EXPENSES:							
41302	BRAVO	14,427	22,573	14,506	20,000	12,000	12,000
41303	STATE OF THE CITY	37,378	12,673	5,958	27,000	2,500	2,500
41304	APPLE HARVEST FESTIVAL	4,751	3,162	0	5,000	0	0
41305	CAR SHOW	19,895	22,201	44	16,000	0	0
41306	JULY 4TH CELEBRATION	26,814	21,122	48,993	30,000	0	0
41307	SUMMER STREETFESTS	63,686	60,931	51,992	65,000	0	0
41308	CHILI COOK-OFF	3,587	110	4,171	4,800	0	0
41309	LIBERTY WEEK CELEBRATION	105,625	262,888	70,163	72,250	0	0
41311	TREE LIGHTING CEREMONY	7,924	6,212	4,186	7,500	4,000	4,000
41313	HOLIDAY DECORATING CONTEST	4,565	3,855	0	4,300	0	0
41314	OATH OF OFFICE	810	0	595	1,150	0	1,200
41316	NATIONAL DAY OF PRAYER	710	571	0	800	0	0
41318	OUTGOING MAYOR CEREMONY	2,055	2,863	1,841	3,550	3,550	3,550
41352	BELLFLOWER HONORS	5,051	6,657	56	6,000	2,000	2,000
41400	MISCELLANEOUS EVENTS	27,503	15,904	6,785	12,000	6,000	6,000
43000	AD & LEGALS	20,452	19,517	5,950	25,000	9,000	9,000
43511	MEDICARE	1,159	1,323	783	1,267	471	471
43512	OASDI	4,956	5,660	3,348	5,418	2,015	2,015
43517	LIABILITY INSURANCE	4,364	5,588	3,927	5,371	2,027	2,027
43518	WORKERS' COMPENSATION	3,109	3,469	2,557	3,406	1,267	1,267
43524	PERS - CITY	122	0	0	0	0	0
43525	PERS - EMPLOYEE	97	0	0	0	0	0
	TOTAL	**437,030**	**568,170**	**274,205**	**403,192**	**77,330**	**78,530**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1012**
DEPT: 1012 SPECIAL EVENTS

			2009-2010	2010-2011
40200	**OVERTIME**		**1,000**	**1,000**
40300	**PART-TIME WAGES**		**35,000**	**35,000**
	Parks & Recreation and Public Works part-time and overtime support to carryout various special events.			
40350	**PAYROLL COST SAVINGS**		**(3,500)**	**(3,500)**
	Savings realized through furloughs, early retirement, and other staffing reductions.			
41302	**BRAVO**	**BVO**	**12,000**	**12,000**
	(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.			
41303	**STATE OF THE CITY**	**SOC**	**2,500**	**2,500**
	Provides for the annual State of the City address by the City Manager to the community. Includes but not limited to equipment, supplies, catering, promotion, and miscellaneous.			
41311	**TREE LIGHTING CEREMONY**	**TLC**	**4,000**	**4,000**
	Provides for an event that helps kick off the holiday season with Santa Claus, carolers, hay wagon rides, refreshments and a rink for skates and scooters.			
41314	**OATH OF OFFICE**	**OOO**	**0**	**1,200**
	Provides for an event that allows for the swearing in of newly elected City Council members and to name a new mayor for the year.			
41318	**OUTGOING MAYOR CEREMONY**	**OMC**	**3,550**	**3,550**
	Provides for an event that helps salute outgoing Mayor for his/her achievements and service to the community during the past year. Representatives from dozens of local service clubs and businesses join area elected officials to present certificates of recognition in commendation of the Mayor's successful term. The event includes a brief video tribute and the presentation of a scrapbook, gavel plaque and flag display.			
41352	**BELLFLOWER HONORS**	**BFH**	**2,000**	**2,000**
	Provides for semimonthly presentations to community organizations, businesses and individuals.			
41400	**MISCELLANEOUS EVENTS**		**6,000**	**6,000**
	Provides funds for various promotional supplies and publicity items including photographs, plaques and flowers for various events which occur during the year.			
41304	**APPLE HARVEST FESTIVAL**	**AHF**	**0**	**0**
41305	**CAR SHOW**	**CAR**	**0**	**0**
41306	**JULY 4TH CELEBRATION**	**J4C**	**0**	**0**
41307	**SUMMER STREETFESTS**	**SSF**	**0**	**0**
41308	**CHILI COOK-OFF**	**CCO**	**0**	**0**
41309	**LIBERTY WEEK CELEBRATION**	**LWC**	**0**	**0**
41313	**HOLIDAY DECORATING CONTEST**	**HDC**	**0**	**0**
41316	**NATIONAL DAY OF PRAYER**	**NDP**	**0**	**0**
	Funding eliminated.			

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1012**
DEPT: 1012 SPECIAL EVENTS

		2009-2010	2010-2011
43000	**AD & LEGALS**	**9,000**	**9,000**
	Provides for placement of general promotional advertising and promotions of special events in local and regional newspapers and other publications.		
43511	**MEDICARE**	**471**	**471**
43512	**OASDI**	**2,015**	**2,015**
43517	**LIABILITY INSURANCE**	**2,027**	**2,027**
43518	**WORKERS' COMPENSATION**	**1,267**	**1,267**
	Employee benefits and payroll taxes.		

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	154,621	152,825	151,037	173,304	161,495	165,736
40200	OVERTIME	137	81	0	300	0	0
40300	PART-TIME WAGES	29,018	36,537	21,091	33,310	0	0
40350	PAYROLL COST SAVINGS	0	0	0	0	(16,150)	(16,574)
40400	TRANSPORTATION ALLOWANCE	3,337	3,011	2,885	3,000	3,000	3,000
40510	DEFERRED COMP. MATCH	4,509	4,128	4,527	5,200	4,845	4,972
40600	VACATION/SICK LEAVE REIMBURSE	4,836	5,645	9,751	5,651	10,942	13,845
40800	MEDICAL/DENTAL OPT OUT	13,822	10,380	6,921	13,822	6,921	6,921
OPERATING EXPENSES:							
41100	MEETINGS	2,911	3,346	2,969	4,000	1,000	1,000
41200	MEMBERSHIPS/DUES	3,120	3,288	2,959	3,300	3,000	3,000
42005	EMPLOYEE WELLNESS PROGRAM	0	1,334	1,613	3,000	1,000	1,000
42010	EMPLOYEE ASSIST. PROGRAM	395	150	317	600	400	400
42012	EMPLOYEE SAFETY PROGRAM	3,642	3,354	2,225	5,000	1,500	1,500
42015	EMPLOYEE RECOGNITION	17,759	22,040	11,293	21,000	5,000	5,000
42030	DATA PROCESSING	1,513	1,501	1,366	2,000	1,575	1,625
42032	LEGAL SERVICES	6,345	12,950	12,285	9,000	9,500	10,000
42054	CONTRACT SERVICES	23,430	2,600	2,950	20,000	2,100	25,000
43010	PUBLICATIONS/SUBSCRIPTIONS	491	0	472	1,000	500	500
43030	CUSTOMER CARE TRAINING	231	2,245	0	10,000	1,000	1,000
43032	CUSTOMER CARE EXCELLENCE	983	663	500	5,000	1,000	1,000
43034	EDUCATIONAL REIMB. PROGRAM	3,737	4,343	2,175	25,000	5,000	5,000
43092	RECRUITMENT/TESTING	20,256	19,268	7,964	15,500	5,000	5,000
43094	D.O.T. TESTING/TRAINING	927	996	1,898	1,400	1,450	1,500
43100	DEPARTMENTAL EXPENSE	3,412	2,493	1,602	3,300	2,000	2,000
43510	RETIREE MEDICAL INSURANCE	0	14,133	14,351	16,890	15,970	16,810
43511	MEDICARE	3,013	3,043	2,833	3,402	2,480	2,580
43512	OASDI	11,992	12,091	11,054	14,544	10,605	11,030
43513	MEDICAL INSURANCE	1,515	1,078	4,509	2,198	4,842	5,036
43514	DENTAL INSURANCE	185	121	484	245	504	524
43515	LIFE INSURANCE	1,305	1,029	1,302	1,402	1,302	1,302
43516	DISABILITY INSURANCE	1,269	1,192	1,301	1,443	1,373	1,409
43517	LIABILITY INSURANCE	2,296	2,187	2,272	3,143	2,615	2,720
43518	WORKERS' COMPENSATION	1,635	1,358	1,480	1,993	1,453	1,511
43524	PERS - CITY SHARE	11,007	9,773	12,982	13,743	14,488	16,573
43525	PERS - EMPLOYEE SHARE	10,300	10,371	11,074	11,638	11,082	11,379
45000	MILEAGE	468	227	93	200	100	100
46200	SMALL TOOLS/EQUIPMENT	278	0	0	2,000	500	500
46500	EQUIPMENT MAINTENANCE	272	280	0	300	300	300
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	1,125	1,125	1,125	1,125	0	0
47510	ERGONOMIC SAFETY UPGRADES	1,603	2,314	477	3,000	1,000	1,000
	TOTAL	**347,695**	**353,500**	**314,137**	**440,953**	**280,692**	**315,199**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
40100	**PERMANENT EMPLOYEES**	**161,495**	**165,736**

	2009-2010	2010-2011
Human Resources & Risk Manager (100%)	**109,407**	**111,044**

Under the general supervision of the Assistant City Manager, 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.

Management Analyst I (100%)	**52,088**	**54,692**

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.	**0**	**0**
40300	**PART-TIME WAGES** Provides for part-time administrative support.	**0**	**0**
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(16,150)**	**(16,574)**
40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement to designated employees for use of personal vehicles while conducting City business.	**3,000**	**3,000**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**4,845**	**4,972**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**10,942**	**13,845**
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.	**6,921**	**6,921**
41100	**MEETINGS** Provides funds to attend meetings, conferences and seminars as authorized.	**1,000**	**1,000**
41200	**MEMBERSHIPS/DUES** Provides membership dues for:	**3,000**	**3,000**

Public Agency Risk Managers Association
International Personnel Managers Association
Liebert & Cassidy (Legal Consortium)
Southern California Public Labor Relations Council

BUDGET ANALYSIS

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

		2009-2010	2010-2011
42005	**EMPLOYEE WELLNESS PROGRAM** Provides for an employee wellness program which may include a hearing loss prevention program, sun block and insect repellant for field staff, miscellaneous wellness related items.	**1,000**	**1,000**
42010	**EMPLOYEE ASSISTANCE PROGRAM** Provides for limited contracted counseling assistance for the individual employees, as well as staff relations.	**400**	**400**
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.	**1,500**	**1,500**
42015	**EMPLOYEE RECOGNITION** Provides for the annual Employee Celebration at an off-sight location, service awards, quarterly pot lucks, annual benefit fair, and annual Halloween contest.	**5,000**	**5,000**
42030	**DATA PROCESSING** Provides for the maintenance of personnel software.	**1,575**	**1,625**
42032	**LEGAL SERVICES** Provides funds to compensate legal counsel for labor consultation and general personnel compliance with State and Federal regulations.	**9,500**	**10,000**
42054	**CONTRACT SERVICES** Provides for flexible benefits plan administration and a biennial salary survey (in FY 2008-09) pursuant to the employee union negotiation.	**2,100**	**25,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for publications and subscriptions relating to labor laws and employee relations including employee safety newsletters.	**500**	**500**
43030	**CUSTOMER CARE TRAINING** Provides for consultant services FOR a comprehensive customer service training program for all City employees.	**1,000**	**1,000**
43032	**CUSTOMER CARE EXCELLENCE** Provides monetary rewards, at the discretion of the City Manager, to employees in recognition of excellence in customer care.	**1,000**	**1,000**
43034	**EDUCATIONAL REIMB. PROGRAM** Provides reimbursement to full-time employees enrolled in an accredited college, university or other school and in a course of study related to their employment by the City. Eligible expenses include basic registration fees, course fees, parking fees and books with an annual individual maximum of $1,250.	**5,000**	**5,000**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
43092	**RECRUITMENT/TESTING** Provides for job advertisements, bilingual tests, pre-employment physicals, and other recruitment costs.	**5,000**	**5,000**
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".	**1,450**	**1,500**
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of stationery, forms, and supplies pertinent to the Human Resources/Risk Management division.	**2,000**	**2,000**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**15,970**	**16,810**
43511	**MEDICARE**	**2,480**	**2,580**
43512	**OASDI**	**10,605**	**11,030**
43513	**MEDICAL INSURANCE**	**4,842**	**5,036**
43514	**DENTAL INSURANCE**	**504**	**524**
43515	**LIFE INSURANCE**	**1,302**	**1,302**
43516	**DISABILITY INSURANCE**	**1,373**	**1,409**
43517	**LIABILITY INSURANCE**	**2,615**	**2,720**
43518	**WORKERS' COMPENSATION**	**1,453**	**1,511**
43524	**PERS - CITY SHARE**	**14,488**	**16,573**
43525	**PERS - EMPLOYEE SHARE** Employee benefits and payroll taxes.	**11,082**	**11,379**
45000	**MILEAGE** Reimburses personnel for the use of their personal vehicles while conducting City business.	**100**	**100**
46200	**SMALL TOOLS/EQUIPMENT** Provides for small office equipment including PDAs and telecommunications equipment.	**500**	**500**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance on personal computer, printer, typewriter, and dictaphone.	**300**	**300**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of equipment purchases.	**0**	**0**
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.	**1,000**	**1,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	80,855	99,518	102,363	108,458	97,854	102,677
40200	OVERTIME	238	599	129	0	0	0
40300	PART-TIME WAGES	0	290	0	0	0	0
40350	PAYROLL COST SAVINGS	0	0	0	0	(9,785)	(10,268)
40400	TRANSPORTATION ALLOWANCE	779	0	0	2,250	0	0
40510	DEFERRED COMP. MATCH	1,497	1,806	2,006	3,021	2,222	2,331
40600	VACATION/SICK LEAVE REIMBURSE	12	0	341	0	2,516	4,712
40800	MEDICAL/DENTAL OPT OUT	3,641	1,634	1,730	2,072	0	0
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	20,723	13,272	5,317	25,000	6,000	6,000
43020	JOB TRAINING	0	0	0	3,500	0	0
43100	DEPARTMENTAL EXPENSE	0	723	0	1,000	1,000	1,000
43300	TELECOMMUNICATIONS	13,042	14,012	14,648	14,000	14,000	14,000
43510	RETIREE MEDICAL INSURANCE	0	9,878	9,713	11,026	9,680	10,420
43511	MEDICARE	1,273	1,507	1,546	1,679	1,346	1,442
43512	OASDI	5,444	6,447	6,612	7,180	5,754	6,166
43513	MEDICAL INSURANCE	5,153	9,824	12,480	11,369	13,232	13,762
43514	DENTAL INSURANCE	924	1,159	1,150	1,329	1,172	1,219
43515	LIFE INSURANCE	667	1,164	1,074	779	1,008	1,008
43516	DISABILITY INSURANCE	665	879	892	856	832	873
43517	LIABILITY INSURANCE	1,381	1,081	1,238	4,269	3,904	4,183
43518	WORKERS' COMPENSATION	984	671	806	2,707	2,169	2,324
43524	PERS - CITY SHARE	5,753	6,831	8,786	8,157	8,779	10,268
43525	PERS - EMPLOYEE	5,305	7,170	7,425	6,822	6,656	6,993
45000	MILEAGE REIMBURSEMENT	0	0	0	100	0	0
46500	EQUIPMENT MAINTENANCE	3,706	4,326	14	4,000	1,000	1,000
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	1,921	20,387	2,256	10,000	0	0
	TOTAL	**153,963**	**203,178**	**180,526**	**229,574**	**169,339**	**180,110**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
	Provides for the maintenance of the City's website and other Internet services to allow for the overall reduction for the public to make multiple trips to City Hall and other City facilities. Web contents and enhancements will allow the public to access information on essential City services and eventually conduct a wide range of business and personal transactions online.		
40100	**PERMANENT EMPLOYEES**	**97,854**	**102,677**

	2009-2010	2010-2011
Public Affairs Specialist (75%)	**48,177**	**50,586**
Public Affairs Assistant (50%)	**25,891**	**27,115**
Video Production Technician (50%)	**23,786**	**24,976**

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

40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(9,785)**	**(10,268)**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**2,222**	**2,331**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**2,516**	**4,712**
42054	**CONTRACT SERVICES** Provides for technical assistance in maintaining the City website and other Internet services.	**6,000**	**6,000**
43100	**DEPARTMENTAL EXPENSE** Provides for miscellaneous office supplies.	**1,000**	**1,000**
43300	**TELECOMMUNICATIONS** Provides for data lines, Internet connection and web hosting charges, and InfoLine maintenance contract and upgrades.	**14,000**	**14,000**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**9,680**	**10,420**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
43511	**MEDICARE**	**1,346**	**1,442**
43512	**OASDI**	**5,754**	**6,166**
43513	**MEDICAL INSURANCE**	**13,232**	**13,762**
43514	**DENTAL INSURANCE**	**1,172**	**1,219**
43515	**LIFE INSURANCE**	**1,008**	**1,008**
43516	**DISABILITY INSURANCE**	**832**	**873**
43517	**LIABILITY INSURANCE**	**3,904**	**4,183**
43518	**WORKERS' COMPENSATION**	**2,169**	**2,324**
43524	**PERS - CITY SHARE**	**8,779**	**10,268**
43525	**PERS - EMPLOYEE**	**6,656**	**6,993**
	Employee benefits and payroll taxes.		
45000	**MILEAGE REIMBURSEMENT**	**0**	**0**
	Reimburses staff for the use of personal vehicles while conducting City Business.		
46500	**EQUIPMENT MAINTENANCE**	**1,000**	**1,000**
	Provides funds for maintenance of the computers, printer, scanner, etc.		

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

FUND: 120 COG POSITION - TRANSPORTATION SERVICES **120-XXXXX-1110**
DEPT: 1110 COG POSITION - TRANSPORTATION SERVICES

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	103,387	108,954	114,381	113,966	119,665	119,665
40400	TRANSPORTATION ALLOWANCE	3,000	3,011	3,011	3,000	3,000	3,000
40510	DEFERRED COMP. MATCH	0	0	0	3,419	0	0
40600	VACATION/SICK LEAVE REIMBURSE	0	2,844	3,834	2,844	5,520	5,520
OPERATING EXPENSES:							
43510	RETIREE MEDICAL INSURANCE	0	10,897	10,875	11,586	11,830	12,140
43511	MEDICARE	1,542	1,662	1,761	1,787	1,859	1,859
43512	OASDI	6,124	6,101	6,547	7,640	7,947	7,947
43513	MEDICAL INSURANCE	12,216	13,002	13,697	14,650	13,920	13,920
43514	DENTAL INSURANCE	1,480	1,480	1,480	1,632	1,539	1,601
43515	LIFE INSURANCE	614	648	651	652	651	651
43516	DISABILITY INSURANCE	848	961	965	969	1,017	1,017
43517	LIABILITY INSURANCE	1,176	1,199	1,413	1,714	2,036	2,036
43518	WORKERS' COMPENSATION	838	744	920	1,087	1,131	1,131
43524	PERS - CITY SHARE	7,572	7,536	9,836	9,231	10,735	11,967
43525	PERS - EMPLOYEE	7,136	8,041	8,448	7,867	8,266	8,266
	TOTAL	**145,933**	**167,080**	**177,819**	**182,044**	**189,116**	**190,720**

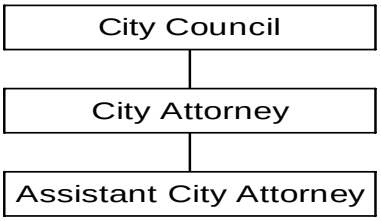
BUDGET ANALYSIS

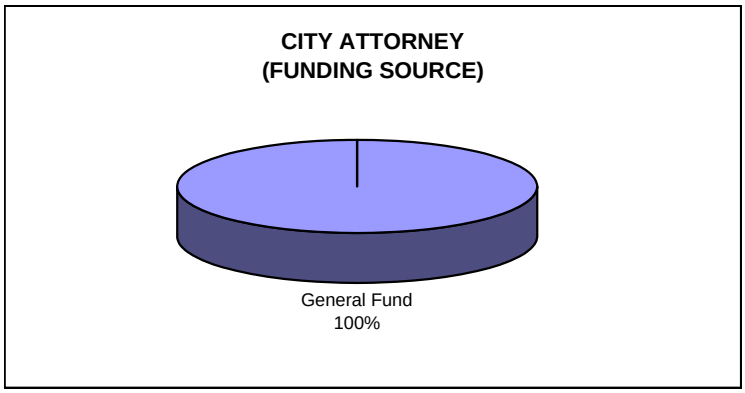
FUND: 120 COG POSITION - TRANSPORTATION SERVICES **120-XXXXX-1110**
DEPT: 1110 COG POSITION - TRANSPORTATION SERVICES

		2009-2010	2010-2011
40100	**PERMANENT EMPLOYEES**	**119,665**	**119,665**
	Special Assistant to City Manager (100%) This position, fully funded through the Gateway Cities Council of Governments, provides special transportation services to the City Manager.		
40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement to designated employees for use of personal vehicles while conducting City business.	**3,000**	**3,000**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**5,520**	**5,520**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**11,830**	**12,140**
43511	**MEDICARE**	**1,859**	**1,859**
43512	**OASDI**	**7,947**	**7,947**
43513	**MEDICAL INSURANCE**	**13,920**	**13,920**
43514	**DENTAL INSURANCE**	**1,539**	**1,601**
43515	**LIFE INSURANCE**	**651**	**651**
43516	**DISABILITY INSURANCE**	**1,017**	**1,017**
43517	**LIABILITY INSURANCE**	**2,036**	**2,036**
43518	**WORKERS' COMPENSATION**	**1,131**	**1,131**
43524	**PERS - CITY SHARE**	**10,735**	**11,967**
43525	**PERS - EMPLOYEE** Employee benefits and payroll taxes.	**8,266**	**8,266**

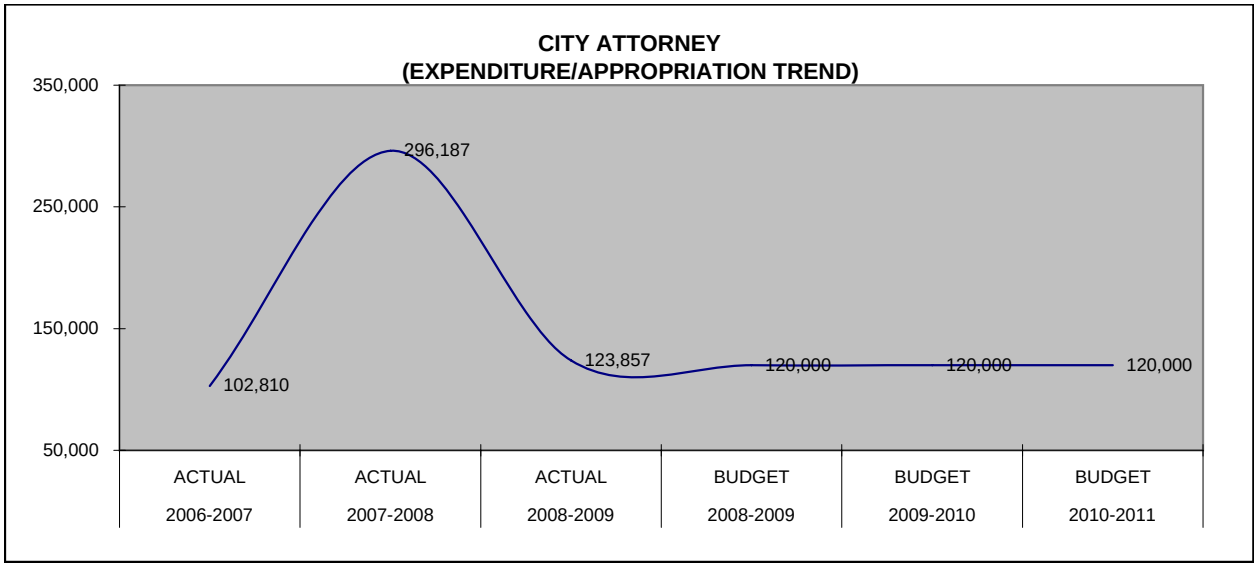
CITY ATTORNEY

Organization Chart:





DEPT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2010-2011 BUDGET	2010-2011 BUDGET
1400	City Attorney	102,810	296,187	123,857	120,000	120,000	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	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
42032	LEGAL SERVICES	102,810	296,187	123,857	120,000	120,000	120,000
	TOTAL	**102,810**	**296,187**	**123,857**	**120,000**	**120,000**	**120,000**

BUDGET ANALYSIS

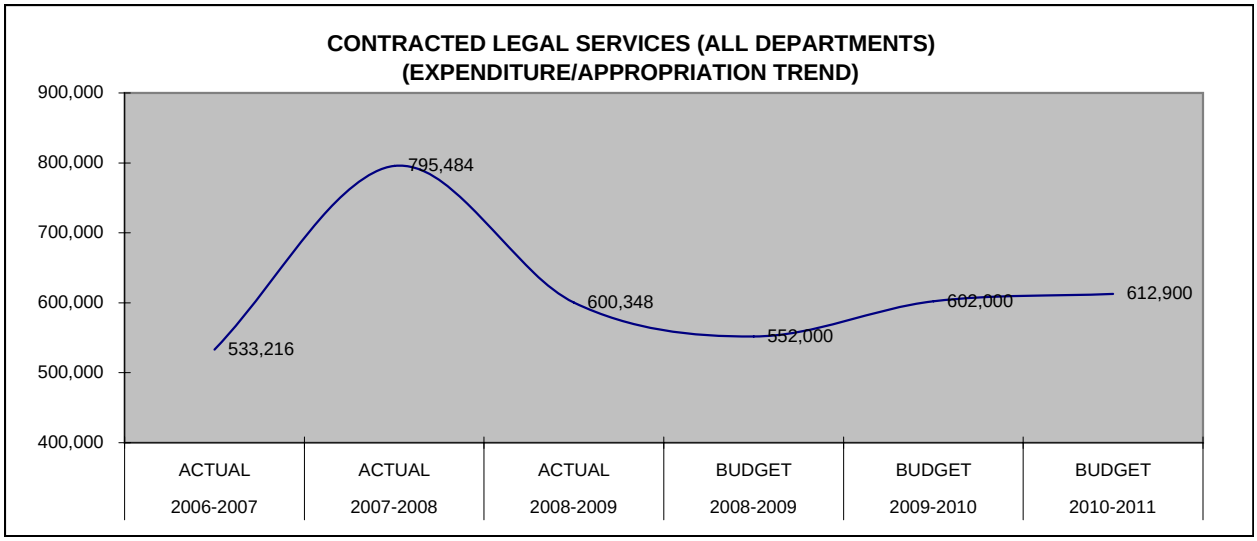
FUND: 010 GENERAL **010-XXXXX-1400**
DEPT: 1400 CITY ATTORNEY

		2009-2010	2010-2011
42032	**LEGAL SERVICES** Provides for legal services rendered by the City Attorney's office (monthly retainer plus litigation services).	**120,000**	**120,000**

CONTRACTED LEGAL SERVICES (CITY AND REDEVELOPMENT AGENCY)

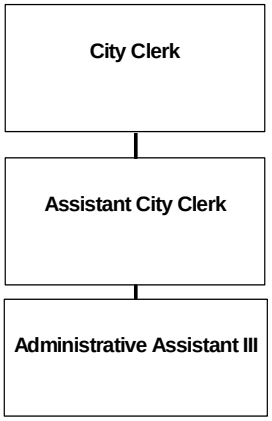
DEPT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
CITY OF BELLFLOWER							
1350	LABOR ATTORNEY	6,345	12,950	12,285	9,000	9,500	10,000
1400	CITY ATTORNEY	102,810	296,187	123,857	120,000	120,000	120,000
2230	DISTRICT ATTORNEY	176,214	186,735	196,939	184,000	207,500	217,900
4105	CITY PROSECUTOR - GF	106,388	91,483	80,857	86,640	90,000	90,000
4152	CITY PROSECUTOR - CDBG	68,337	73,323	113,652	27,360	50,000	50,000
4150	CDBG ADMINISTRATION	0	130	5,085	0	0	0
	TOTAL - CITY OF BELLFLOWER	**460,094**	**660,808**	**532,675**	**427,000**	**477,000**	**487,900**
REDEVELOPMENT AGENCY							
7000	AGENCY COUNSEL	73,122	134,676	67,673	125,000	125,000	125,000
	TOTAL - REDEV. AGENCY	**73,122**	**134,676**	**67,673**	**125,000**	**125,000**	**125,000**
	TOTAL - CITY OF BELLFLOWER AND REDEV. AGENCY	**533,216**	**795,484**	**600,348**	**552,000**	**602,000**	**612,900**

NOTES: The above legal costs may include related support service costs paid to third party consultants.



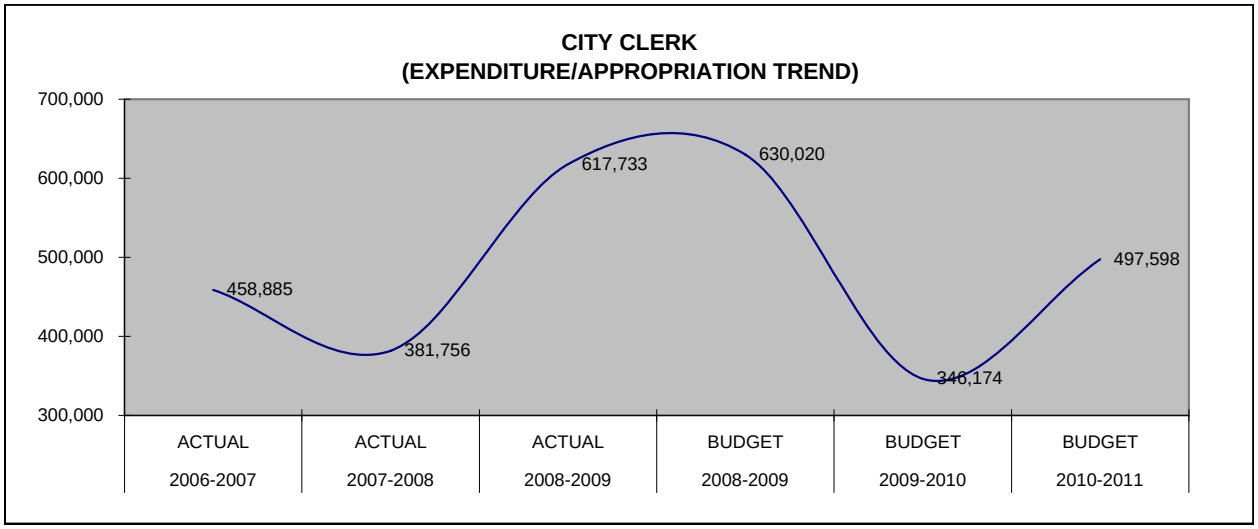
CITY CLERK

Organization Chart:

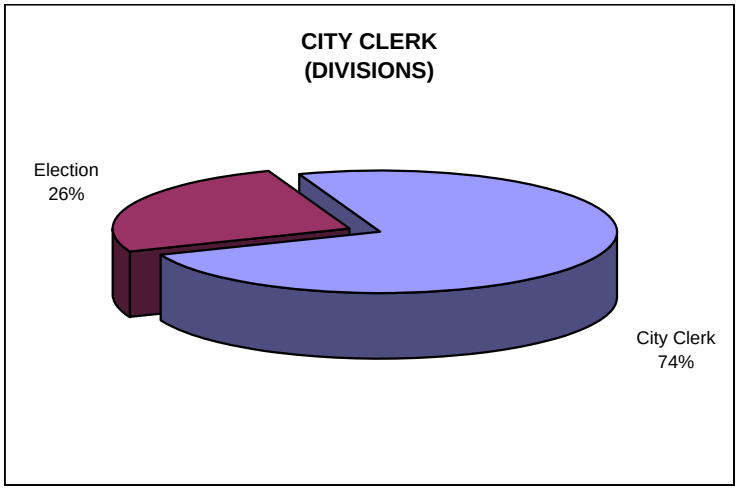


City Clerk Department is comprised of following Divisions:

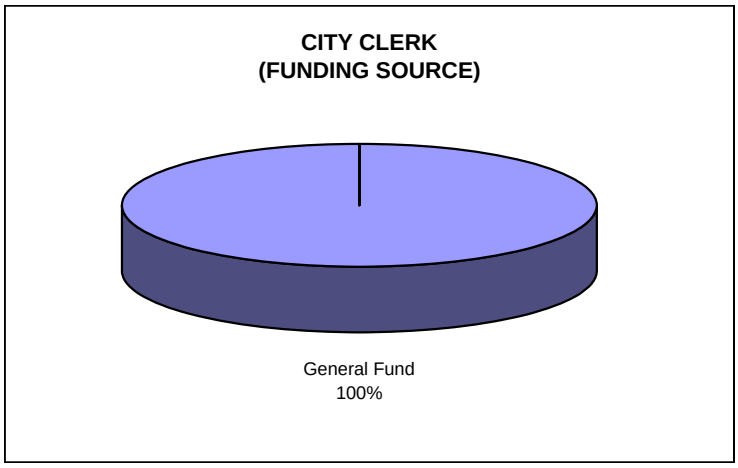
DEPT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
1200	City Clerk	378,062	381,082	411,990	448,199	309,774	318,177
1210	Election	80,823	674	205,743	181,821	36,400	179,421
	Total	458,885	381,756	617,733	630,020	346,174	497,598



CITY CLERK



	2009-2010 BUDGET	2010-2011 BUDGET
City Clerk	309,774	318,177
Election	36,400	179,421
Total	346,174	497,598



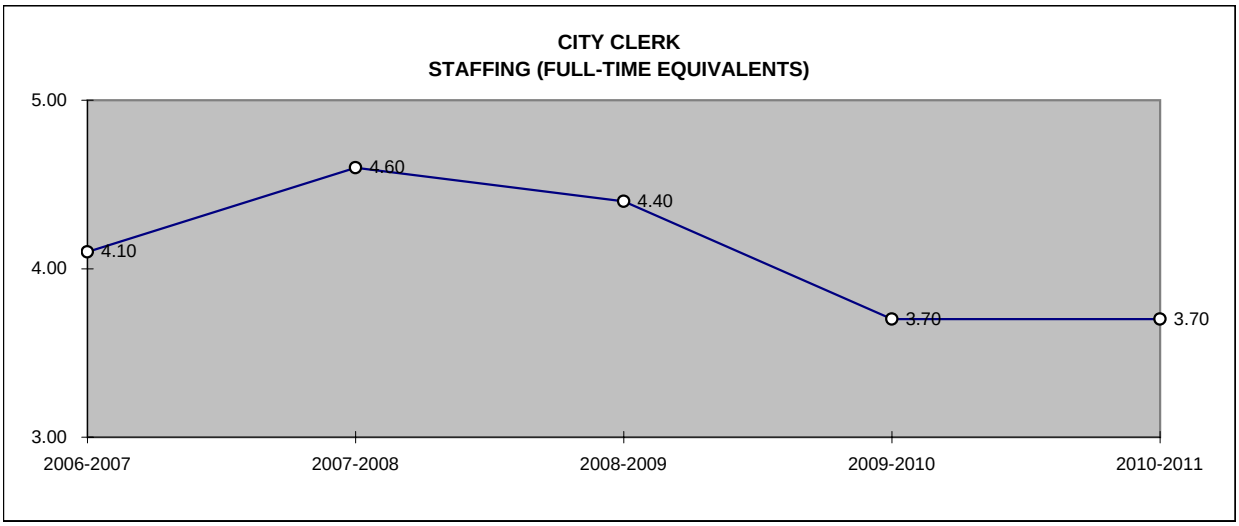
	2009-2010 BUDGET	2010-2011 BUDGET
GENERAL FUND:		
City Clerk	309,774	318,177
Election	36,400	179,421
TOTAL GENERAL FUND	346,174	497,598

CITY CLERK

Staffing in Full-Time Equivalents:

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
City Clerk	0.95	0.95	0.95	0.95	0.95
Deputy City Clerk	0.95	0.00	0.95	0.00	0.00
Assistant City Clerk	0.00	0.95	0.00	0.00	0.00
Administrative Assistant III	1.00	1.00	1.00	0.00	0.00
Administrative Assistant I	0.00	0.00	0.00	1.00	1.00
Full-Time	2.90	2.90	2.90	1.95	1.95
Part-Time	1.20	1.70	1.50	1.75	1.75
Total Staffing - Full-Time Equivalents (FTE)	4.10	4.60	4.40	3.70	3.70

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

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 Voting Rights Act/Voter Outreach Program. The City Clerk's staff prepares the Candidates' Nomination Packet, administers the candidacy and nomination process, informs 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 vote by mail 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

Prior Year Accomplishments

City Clerk:

- Prepared agendas and minutes for 65 combined City Council/Redevelopment Agency, 3 Bellflower Public Facilities Corporation, and 4 Bellflower Financing Authority Meetings (statistics through June 2009); indexed/processed 177 resolutions, 49 ordinances, 77 new or amended agreements, 88 renewed agreements, and 75 recorded documents; notarized 29 documents; processed 306 Political Reform Act filings; averaged three research requests daily; processed 134 Public Records Act requests; and reviewed the Staff Reports for the City Council/Redevelopment Agency agendas; and administered 47 oaths to new employees/commissioners (statistics as of April 9, 2009)

- Posted all of the City Council/Redevelopment Agency Agendas (including the linking of support material) and other related documents to the City's website thereby improving public awarness and access to public information

- Assisted with the recodification of the Bellflower Municipal Code (Effective July 23, 2008), which included reorganizing, renumbering, and reformatting the existing Code, as well as repealing (deleting) outdated or preempted provisions

- Processed three supplements to the Bellflower Municipal Code (October 2007, May 2008, and August 2008), including updating the electronic and website versions

- Conducted the biennial review of the City Council, Bellflower Redevelopment Agency, and Bellflower Public Facilities Corporation's Conflict of Interest Codes and updated the City and Agency's Conflict of Interest Codes

- Updated the service history of the City's Commissions, Committees, and City Council

- Updated the chronology of the Mayors' appointments

- Maintained the City's logs/indexes: resolutions, ordinances, agreements, recorded documents, master and individual Political Reform Act filings, Mayors' appointments, and City Council and Commission service history

Records Management:

- Continued to oversee the City's Records Management Program

- Supported the Community Development Department's efforts to convert over 5,000 Planning files to electronic format (Laserfiche) by coordinating the processing and shipment of these planning files and blueprints to off-site storage. City Clerk's Office processed and shipped a total of 369 boxes (including the Planning files) to off-site storage

- Scanned agendas, agenda packets, resolutions, minutes, ordinances, and agreements for Fiscal Years 2007 through 2009

- Scanned the minutes and agendas for the Planning Commission, Development Review Board, Parks and Recreation Commission, Public Safety Commission, and Public Safety Review Committee

- Completed the back-file conversion of the Council Agenda Packets from 1993 through 1999 (scanned into Laserfiche)

- Installed and created the data base for the new Fastrack program to electronically monitor insurance compliance and renewal of agreements and franchises

CITY CLERK

Prior Year Accomplishments
(Continued)

Records Management - Continued:

- Monitored insurance compliance on new/renewed agreements and franchises
- Monitored the timely renewal of agreements and franchises
- Assisted with the preparation of the Administrative Record and responded to extensive Public Records Act Requests in relation to BUSD litigation

Election:

- Prepared and scheduled the destruction of the March 6, 2007, General Municipal Election materials
- Reviewed the form and wording of the petitions submitted for the recall of three Council Members
- Improved the City's Voting Rights Act/Voter Outreach Program for its March 3, 2009, General Municipal Election by:
  - Conducting Voting Rights Act - Language Assistance Advisory Group meetings for the purpose of identifying the needs and interests of the minority language community; minority language voter outreach through written and oral assistance before and on Election Day; reviewing translated voter information materials; assisting with the recruitment of bilingual poll workers; and assisting with voter registration
  - Preparing the trilingual English, Spanish, and Tagalog Sample Ballot and Voter's Information Pamphlet and the official ballot
  - Updating the "Help Shape Our Future" brochure in English, Spanish and Tagalog for distribution to all residents as an insert in The Bellflower Citizen and posting on the City's website
  - Creating trilingual English, Spanish, and Tagalog "Vote" posters and posting them throughout the community, e.g., Library, Chamber of Commerce, Substation, BUSD Office and Adult Education Center, local high schools, City parks, and local businesses frequented by minority community members
  - Distributing: Voter Registration forms, Sample Ballot & Voter Information Pamplets, "Help Shape Our Future" pamphlets, Directions to the Polls, Precinct Map, and a set of Frequently Asked Questions on the topics: Election Information; Vote by Mail Voting; Voting Information; and Voter Registration (all in English, Spanish, and Tagalog) to Thompson, Simms, and Caruthers Park, Bellflower Chamber of Commerce, Bellflower Sheriff's Substation, and the Brakensiek Library
  - Posting trilingual English, Spanish, and Tagalog voting and election-related information on the City's website, including a precinct/polling place location map, and pictures of the City's nine polling places
  - Recording an English, Spanish, and Tagalog message regarding voting and election-related information on the City's recorded information hotline (920-INFO) and referring callers to the City's website for additional information

CITY CLERK

Prior Year Accomplishments
(Continued)

Election - Continued:

- Continuing to provide election day translation services to facilitate communication between the City's poll workers and its limited English-speaking voters
- Continuing to provide a cellular telephone at each poll to facilitate translations between the City's poll workers and its limited English-speaking voters on election day

- Conducted the March 3, 2009, General Municipal Election (two seats, for which there were six candidates; and Measure A relative to continuing and modernizing the UUT on telecommunications services), including:
  - Preparing a comprehensive Nomination Packet for City Council candidates
  - Procuring and furnishing official ballots, notices, printed matter, supplies, and equipment for nine polling places
  - Recruiting precinct officers and Central Counting Place workers (including bilingual English/Spanish and English/Tagalog workers)
  - Conducting a Precinct Officers' Training Classes and training all of the personnel serving on the Vote by Mail Ballot Board and all the other Election night boards
  - Processing 4,145 vote by mail ballot applications and 1,784 voted vote by mail ballots (representing a 43% return rate, up from 36% in 2007). Overall voter turnout was 12.4% (up from 9.6% in 2007)
  - Providing a toll-free telephone line for vote by mail voters to check on the status of their ballot
  - Posting the Semi-Final Official Election Results on the City's website after each precinct's ballots were tabulated (including showing the results of each precinct's vote by mail ballots)
  - Completing the official canvass
  - Reviewing election procedures and the Precinct Officers' election evaluations
- Coordinated the March 17, 2009, Oath of Office Ceremony and assisted with the April 27, 2009, Outgoing Mayor's 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
- Complete the minutes for the City Council, Redevelopment Agency, Bellflower Public Facilities Corporation (BPFC), and Bellflower Financing Authority in time for approval on the next agenda
- Political Reform Act: Monitor and review campaign disclosure and economic interests filings; conduct the biennial review; update the Conflict of Interest Codes for the City, Redevelopment Agency, and BPFC as necessary; and provide data for preparation of the Real Property Interests Maps
- Satisfy Public Records Act requests within prescribed deadlines
- Maintain and oversee the updating of the City's Municipal Code
- Maintain the City's logs/indexes: resolutions, ordinances, agreements, recorded documents, master and individual Political Reform Act filings; Mayors' appointments; and City Council and Commission service history

Records Management:

- Maintain the City's Records Management Program
- Maintain the City's optical imaging/document management system and continue in-house scanning of the City's permanent records, including the back-file conversion of Agenda Packets
- Monitor insurance compliance on new and renewed agreements and franchises
- Monitor the renewal of agreements and franchises
- Conduct assessment of City records for offsite storage or destruction and coordinate the destruction of the obsolete records, pursuant to the City's Records Management Program and Policies

Election:

- Prepare and schedule the destruction of the March 6, 2007, General Municipal Election materials, pursuant to the Elections Code
- Prepare a comprehensive Nomination Packet for City Council candidates
- Continue to recruit new poll workers, with a focus on bilingual poll workers
- Continue to improve the City's Voting Rights Act/Voter Outreach Program

CITY CLERK

Major Initiatives for the Budget Years
(Continued)

Election - Continued:

- Update the trilingual "Frequently Asked Questions: Election Information; Voting Information; Registration Information; and Absentee Ballot Information" for distribution and posting on the City's website
- Conduct Precinct Officers' Training Classes and Central Counting Place Training
- Conduct the March 2011 General Municipal Election (three seats open) and complete the canvass
- Coordinate the March 2011 Oath of Office Ceremony and assist with the Outgoing Mayor's Ceremony
- Review the Precinct Officers' Election Evaluations and election procedures to identify possible areas for improvement

CITY CLERK

Explanation of Major Budget Changes

2008-2009 BUDGET			**630,020**
❍ Increase (decrease) in salaries, wages, benefits and taxes (excluding election)			(126,968)
➢ Frozen full-time position:			
Deputy City Clerk (early retirement)	(1)		
➢ Includes a 10% furlough			
❍ March 2009 Municipal Election			(181,821)
❍ Survey on financial issues			36,400
❍ Suspension of equipment replacement charges			(7,072)
Aggregate change in other categories			(4,385)
Net change for the fiscal year:	**(283,846)**	**-45.1%**	
2009-2010 BUDGET			**346,174**
❍ Increase (decrease) in salaries, wages, benefits and taxes (excluding election)			8,331
➢ Continuation of the frozen vacant position(s) assumed			
➢ Continuation of the 10% furlough assumed			
❍ March 2011 Municipal Election			89,421
❍ Prior year survey on financial issues			(36,400)
❍ Special election re. fiscal emergency			90,000
Aggregate change in other categories			72
Net change - 2nd year vs. 1st year:	**151,424**	**43.7%**	
Net change - 2nd year vs. base year:	**(132,422)**	**-21.0%**	
Total change for both years vs. base year:	**(416,268)**	**-66.1%**	
2010-2011 BUDGET			**497,598**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	200,871	157,156	192,171	218,366	139,744	141,668
40200	OVERTIME	1,452	3,322	1,160	1,500	1,000	1,000
40300	PART-TIME WAGES	33,843	55,101	48,166	38,190	54,170	55,350
40350	PAYROLL COST SAVINGS	0	0	0	0	(19,391)	(19,702)
40400	TRANSPORTATION ALLOWANCE	2,850	2,861	2,740	2,850	2,850	2,850
40510	DEFERRED COMP. MATCH	17,352	16,407	17,780	18,628	16,829	17,362
40600	VACATION/SICK LEAVE REIMBURSE	7,439	12,084	10,689	11,740	10,510	11,990
OPERATING EXPENSES:							
41100	MEETINGS	2,614	804	20	1,000	0	0
41200	MEMBERSHIPS/DUES	320	362	422	1,000	550	550
42020	CODIFICATION	6,583	21,312	6,890	9,000	9,000	9,000
43000	AD & LEGALS CITY CLERK	0	562	0	0	800	800
43010	PUBLICATIONS/SUBSCRIPTIONS	577	922	26	400	200	200
43100	DEPARTMENTAL EXPENSE	1,894	3,275	2,882	4,700	2,500	2,500
43510	RETIREE MEDICAL INSURANCE	0	15,715	17,616	22,200	13,820	14,370
43511	MEDICARE	3,861	3,588	3,975	4,223	2,983	3,053
43512	OASDI	14,845	13,550	14,964	18,059	12,754	13,052
43513	MEDICAL INSURANCE	20,663	18,659	27,827	30,285	17,910	18,625
43514	DENTAL INSURANCE	3,076	2,330	256	3,751	1,737	1,808
43515	LIFE INSURANCE	1,398	906	1,103	1,484	861	861
43516	DISABILITY INSURANCE	1,607	1,333	1,640	1,831	1,188	1,204
43517	LIABILITY INSURANCE	2,906	2,573	3,181	3,793	3,058	3,130
43518	WORKERS' COMPENSATION	2,070	1,597	2,071	2,405	1,699	1,739
43524	PERS - CITY SHARE	14,039	10,867	15,935	17,457	12,536	14,167
43525	PERS - EMPLOYEE SHARE	13,112	11,535	13,551	14,765	9,566	9,700
43610	RECORDS DESTRUCTION	0	0	0	500	500	500
43620	RECORDS MANAGEMENT	17,570	16,947	19,266	11,000	12,000	12,000
45000	MILEAGE	158	77	280	400	200	200
46200	SMALL TOOLS/EQUIPMENT	345	76	0	700	0	0
46500	EQUIPMENT MAINTENANCE	170	89	307	900	200	200
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	6,447	7,072	7,072	7,072	0	0
	TOTAL	**378,062**	**381,082**	**411,990**	**448,199**	**309,774**	**318,177**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
40100	**PERMANENT EMPLOYEES**	**139,744**	**141,668**

	2009-2010	2010-2011
City Clerk (95%)	**101,261**	**101,261**

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.

Administrative Assistant I (100%)	**38,483**	**40,407**

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; updating the Bellflower Municipal Code; maintaining records and files; and assisting the public.

40200	**OVERTIME** Provides for overtime as necessary.	**1,000**	**1,000**
40300	**PART-TIME WAGES** Conducts research, maintains insurance records and agreement files, assists with records management and updating the Bellflower Municipal Code, and provides clerical support for the department.	**54,170**	**55,350**
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(19,391)**	**(19,702)**
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 and bilingual pay.	**16,829**	**17,362**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**10,510**	**11,990**
41100	**MEETINGS** Provides funds to attend conferences, seminars and meetings including, but not limited to:	**0**	**0**

League of California Cities (LCC) Annual Conference
California Association of Clerks and Election Officials (CACEO)
Local Meetings

BUDGET ANALYSIS

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

		2009-2010	2010-2011
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 (CACEO)	**550**	**550**
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	**9,000**	**9,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for Elections Code.	**200**	**200**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies, post office box, VIMS access, and Minute books.	**2,500**	**2,500**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**13,820**	**14,370**
43511	**MEDICARE**	**2,983**	**3,053**
43512	**OASDI**	**12,754**	**13,052**
43513	**MEDICAL INSURANCE**	**17,910**	**18,625**
43514	**DENTAL INSURANCE**	**1,737**	**1,808**
43515	**LIFE INSURANCE**	**861**	**861**
43516	**DISABILITY INSURANCE**	**1,188**	**1,204**
43517	**LIABILITY INSURANCE**	**3,058**	**3,130**
43518	**WORKERS' COMPENSATION**	**1,699**	**1,739**
43524	**PERS - CITY SHARE**	**12,536**	**14,167**
43525	**PERS - EMPLOYEE SHARE** Employee benefits and payroll taxes.	**9,566**	**9,700**
43610	**RECORDS DESTRUCTION** Provides for destruction of obsolete City records.	**500**	**500**
43620	**RECORDS MANAGEMENT** Provides for pickup, storage and retrieval of City records; maintenance and support for software and hardware of records management applications, including Laserfiche, Laserfiche Plus, RecFind, and Colorflex; and supplies and miscellaneous fees associated with records management.	**12,000**	**12,000**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
45000	**MILEAGE** Mileage reimbursement for use of personal vehicles while conducting City business.	**200**	**200**
46200	**SMALL TOOLS/EQUIPMENT** Provides for small office equipment as necessary.	**0**	**0**
46500	**EQUIPMENT MAINTENANCE** Provides funds for maintenance of the computers, printer, dictation equipment and the newly purchased insurance tracking software.	**200**	**200**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year equipment purchases.	**0**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40200	OVERTIME	1,519	0	1,767	2,200	0	2,200
40300	PART-TIME WAGES	1,364	0	1,605	2,120	0	2,120
OPERATING EXPENSES:							
41100	MEETINGS	273	0	282	500	0	500
42032	LEGAL SERVICES	0	0	24,276	0	0	0
42054	CONTRACT SERVICES	3,660	0	12,094	6,800	0	6,800
43000	ADVERTISING/LEGAL NOTICES	877	350	1,253	2,500	0	2,500
43020	JOB TRAINING	1,050	0	1,075	3,000	0	3,000
43100	DEPARTMENTAL EXPENSE	871	132	1,986	4,000	0	4,000
43400	POSTAGE	4,932	0	6,741	6,000	0	7,500
43440	UNREIMBURSED MANDATE	16,795	0	13,248	18,000	0	18,000
43511	MEDICARE	31	0	29	63	0	63
43512	OASDI	131	0	123	268	0	268
43517	LIABILITY INSURANCE	124	0	125	196	0	196
43518	WORKERS' COMPENSATION	89	0	81	124	0	124
43600	ELECTION EXPENSES	48,989	112	67,946	42,000	0	42,000
43602	BALLOT MEASURES	0	0	73,112	73,200	36,400	90,000
43610	RECORDS DESTRUCTION	0	80	0	0	0	0
45000	MILEAGE	118	0	0	150	0	150
46500	EQUIPMENT MAINTENANCE	0	0	0	700	0	0
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	0	0	20,000	0	0
	TOTAL	**80,823**	**674**	**205,743**	**181,821**	**36,400**	**179,421**

BUDGET ANALYSIS

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

		2009-2010	2010-2011

This department reflects the direct costs associated with conducting municipal elections, which are held on the first Tuesday following the first Monday in March of odd-numbered years. Members of the City Council serve staggered four-year terms. Three City Council seats will be open at the General Municipal Election in March 2011.

40200	**OVERTIME** Provides funds to compensate those City employees who work overtime on election day.	**0**	**2,200**
40300	**PART-TIME WAGES** Provides funds to compensate those part-time City employees who perform election-related duties throughout the election cycle.	**0**	**2,120**
41100	**MEETINGS** Provides funds to conduct instructional meetings for the Precinct Officers 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**	**6,800**
43000	**ADVERTISING/LEGAL NOTICES** Provides for required legal notices.	**0**	**2,500**
43020	**JOB TRAINING** Provides funds to compensate those Precinct Officers who attend the Election Officers' Training Class.	**0**	**3,000**
43100	**DEPARTMENTAL EXPENSE** Provides funds to purchase Nomination Packet supplies, vote by mail ballot supplies, Voting Rights Act materials, precinct maps, poster board for signs, 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 and vote by mail material and ballots.	**0**	**7,500**
43440	**UNREIMBURSED MANDATE** Provides funds necessary to comply with the Voting Rights Act (e.g., translation, publication, outreach, etc.)	**0**	**18,000**
43511	**MEDICARE**	**0**	**63**
43512	**OASDI**	**0**	**268**
43517	**LIABILITY INSURANCE**	**0**	**196**
43518	**WORKERS' COMPENSATION** Employee benefits and payroll taxes.	**0**	**124**

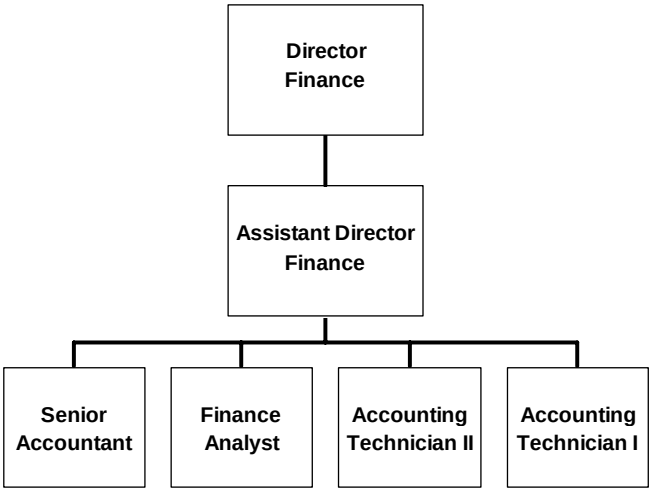
BUDGET ANALYSIS

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

		2009-2010	2010-2011
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, vote by mail voter ballot signature and registration verification (VIMS access), data processing, street indices, and rosters of voters); polling place and ballot counter rentals; and Opto-Mark programming, testing, and operator assistance on election night.	**0**	**42,000**
43602	**BALLOT MEASURES** Provides for costs related to the research and placement of special ballot measures.	**36,400**	**90,000**
43610	**RECORDS DESTRUCTION** Provides for the destruction of election records based on the retention schedule established by State law.	**0**	**0**
45000	**MILEAGE** Provides reimbursement for the use of personal vehicles while conducting election-related business.	**0**	**150**

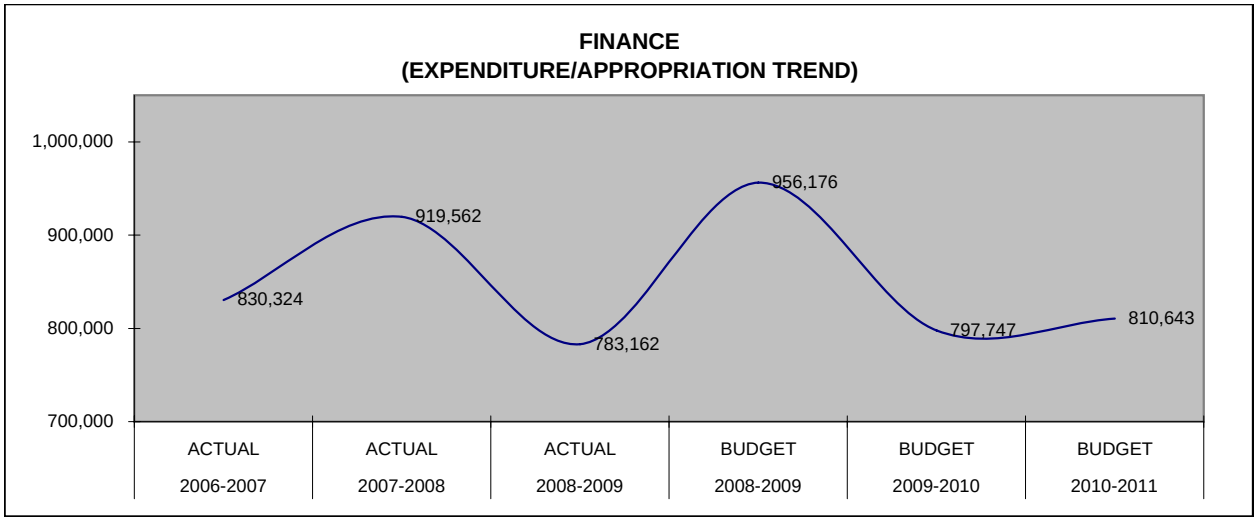
FINANCE

Organization Chart:



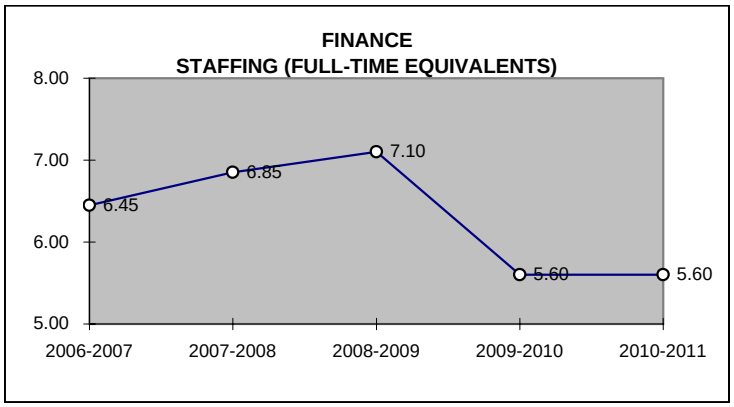
Note: The organization chart includes a frozen position.

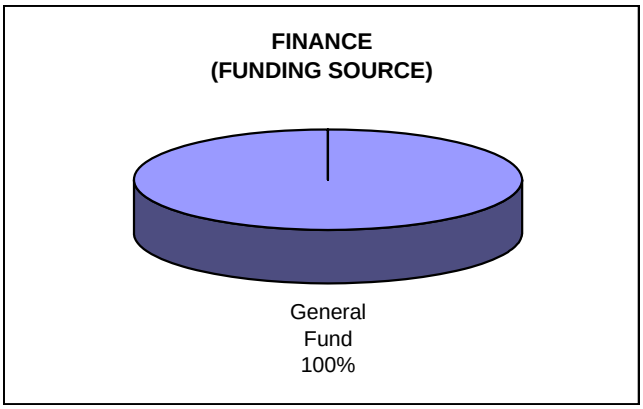
DEPT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
1300	Finance	830,324	919,562	783,162	956,176	797,747	810,643



FINANCE

Staffing Trends:





	2009-2010 BUDGET	2010-2011 BUDGET
GENERAL FUND:		
Finance	797,747	810,643

Staffing in Full-Time Equivalents:

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
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
Senior Accountant	0.75	0.75	0.75	0.00	0.00
Finance Analyst	0.96	0.96	0.96	1.00	1.00
Accounting Technician I/II	1.74	1.74	1.74	1.70	1.70
Full-Time	4.85	4.85	4.85	4.10	4.10
Part-Time (Dept. 1300 & 9500)	1.60	2.00	2.25	1.50	1.50
Total Staffing - Full-Time Equivalents (FTE)	6.45	6.85	7.10	5.60	5.60

Frozen full-time position: Senior Accountant

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 Section 2.12.030 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 (GFOA) for the past 14 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.
- Established a trust with CalPERS to prefund retiree medical benefits (GASB 45).
- Obtained an updated actuarial report on outstanding funding obligations related to the retiree medical benefits in compliance with GASB 45.
- Continued to replace and update computers, network servers, and software.

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 the financial reporting excellence award from the Government Finance Officers Association (GFOA).
- Continue maintaining accurate financial records for successful completion of financial and special compliance audits including the City, Redevelopment Agency, Public Facilities Corporations, Proposition A, Proposition C, Transportation Development Act (TDA) Article 3, and Federal grants.
- Continue complying with GASB 45 relative to retiree medical benefits.
- Continue updating and replacing computers, network servers, and software, as needed.
- Continue monitoring financial activities closely to maintain the fiscal stability of the City.

FINANCE

Explanation of Major Budget Changes

2008-2009 BUDGET				**956,176**
Major Increases (Decreases)				
❍ Increase (decrease) in salaries, wages, benefits and taxes				(119,975)
➢ Frozen full-time position: Senior Accountant			(1)	
➢ Eliminated part-time position			(1)	
➢ Includes a 10% furlough				
❍ Increase (decrease) in data processing				(12,000)
❍ Increase (decrease) in contract services				(13,500)
❍ Suspension of equipment replacement charges				(6,180)
Aggregate change in other categories				(6,774)
Net change for the fiscal year:	**(158,429)**	**-16.6%**		
2009-2010 BUDGET				**797,747**
❍ Increase (decrease) in salaries, wages, benefits and taxes				11,702
➢ Continuation of the frozen vacant position(s) assumed				
➢ Continuation of the 10% furlough assumed				
❍ GASB 45 actuarial report upate (retiree medical benefits)				3,500
Aggregate change in other categories				(2,306)
Net change - 2nd year vs. 1st year:	**12,896**	**1.6%**		
Net change - 2nd year vs. base year:	**(145,533)**	**-15.2%**		
Total change for both years vs. base year:	**(303,962)**	**-31.8%**		
2010-2011 BUDGET				**810,643**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	311,181	355,543	298,927	364,485	308,615	314,099
40200	OVERTIME	4,314	1,225	97	1,500	200	200
40300	PART-TIME WAGES	38,391	28,178	37,658	39,550	37,800	37,800
40350	PAYROLL COST SAVINGS	0	0	0	0	(34,642)	(35,190)
40400	TRANSPORTATION ALLOWANCE	4,200	4,216	3,514	4,200	4,200	4,200
40510	DEFERRED COMP. MATCH	9,375	10,115	7,184	10,311	9,258	9,423
40600	VACATION/SICK LEAVE REIMBURSE	4,494	10,077	15,188	10,298	14,706	14,937
40800	MEDICAL/DENTAL OPT OUT	2,250	2,407	8,691	0	6,644	6,644
OPERATING EXPENSES:							
41100	MEETINGS	118	48	161	500	100	100
41200	MEMBERSHIPS/DUES	2,092	1,970	1,590	1,800	2,150	2,250
42030	DATA PROCESSING	83,642	81,867	75,642	92,000	80,000	80,000
42052	AUDIT SERVICES	31,443	27,127	8,540	22,000	22,000	22,000
42054	CONTRACT SERVICES	189,921	189,090	170,713	189,000	175,500	176,600
42060	SALES TAX REPORT/AUDIT	7,899	16,974	4,883	8,000	8,000	8,000
42068	PROPERTY TAX REPORT/AUDIT	3,108	5,196	3,100	3,500	3,500	3,500
43000	ADVERTISING/LEGAL NOTICES	0	256	232	500	0	0
43010	PUBLICATIONS/SUBSCRIPTIONS	0	82	0	500	200	200
43100	DEPARTMENTAL EXPENSE	11,763	8,749	7,131	12,000	10,000	10,000
43510	RETIREE MEDICAL INSURANCE	0	35,492	26,898	37,054	30,510	31,860
43511	MEDICARE	5,399	5,912	5,324	6,240	5,028	5,106
43512	OASDI	21,071	22,494	19,560	26,681	21,500	21,831
43513	MEDICAL INSURANCE	32,569	37,180	20,950	45,917	27,913	28,251
43514	DENTAL INSURANCE	3,574	3,696	2,708	3,858	3,032	3,153
43515	LIFE INSURANCE	1,946	2,397	2,031	2,400	2,083	2,083
43516	DISABILITY INSURANCE	2,480	2,855	2,509	2,921	2,588	2,635
43517	LIABILITY INSURANCE	4,132	4,295	4,314	5,707	3,863	3,857
43518	WORKERS' COMPENSATION	2,943	2,666	2,809	3,619	2,146	2,143
43524	PERS - CITY SHARE	22,641	24,543	24,331	27,837	27,685	31,410
43525	PERS - EMPLOYEE SHARE	21,184	26,011	20,753	23,518	21,148	21,531
45000	MILEAGE	86	3	8	100	20	20
46200	SMALL TOOLS/EQUIPMENT	1,134	1,035	540	1,000	500	500
46500	EQUIPMENT MAINTENANCE	794	1,683	996	3,000	1,500	1,500
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	6,180	6,180	6,180	6,180	0	0
	TOTAL	**830,324**	**919,562**	**783,162**	**956,176**	**797,747**	**810,643**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
40100	**PERMANENT EMPLOYEES**	**308,615**	**314,099**

	2009-2010	2010-2011
Director of Finance/City Treasurer (75%)	**101,610**	**101,610**

Under the direction of the City Manager, 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 Manager, City Council, City personnel, and the public regarding finance related issues.

Assistant Director of Finance (65%)	**65,465**	**68,739**

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.

Finance Analyst (100%)	**59,292**	**59,292**
Accounting Technician II (96%)	**48,053**	**48,553**
Accounting Technician II (74%)	**34,195**	**35,905**

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.	**200**	**200**
40300	**PART-TIME WAGES** Provides for part-time secretarial and administrative support.	**37,800**	**37,800**
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(34,642)**	**(35,190)**
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 and bilingual pay.	**9,258**	**9,423**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**14,706**	**14,937**
41100	**MEETINGS** Provides funds for staff to attend conferences, seminars and meetings.	**100**	**100**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
41200	**MEMBERSHIPS/DUES** Provides funds for memberships in professional organizations including: American Institute of Certified Public Accountants California Society of Certified Public Accountants Government Finance Officer's Association California Society of Municipal Finance Officers California Municipal Treasurer's Association California Municipal Business Tax Association	**2,150**	**2,250**
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.	**80,000**	**80,000**
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.)	**22,000**	**22,000**
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. (Computer network support services were previously budgeted in Department 8000.)	**175,500**	**176,600**
42060	**SALES TAX REPORT/AUDIT** Provides for quarterly sales tax reports and periodic audits by Hinderliter, De Llamas & Associates. (Previously budgeted in Department 8000.)	**8,000**	**8,000**
42068	**PROPERTY TAX REPORT/AUDIT** Provides for annual property tax reports and periodic audits by HdL Coren & Cone. (Previously budgeted in Department 8000.)	**3,500**	**3,500**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides funds to purchase municipal accounting, business license and parking publications.	**200**	**200**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies, forms, invoices, and notices.	**10,000**	**10,000**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**30,510**	**31,860**

BUDGET ANALYSIS

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

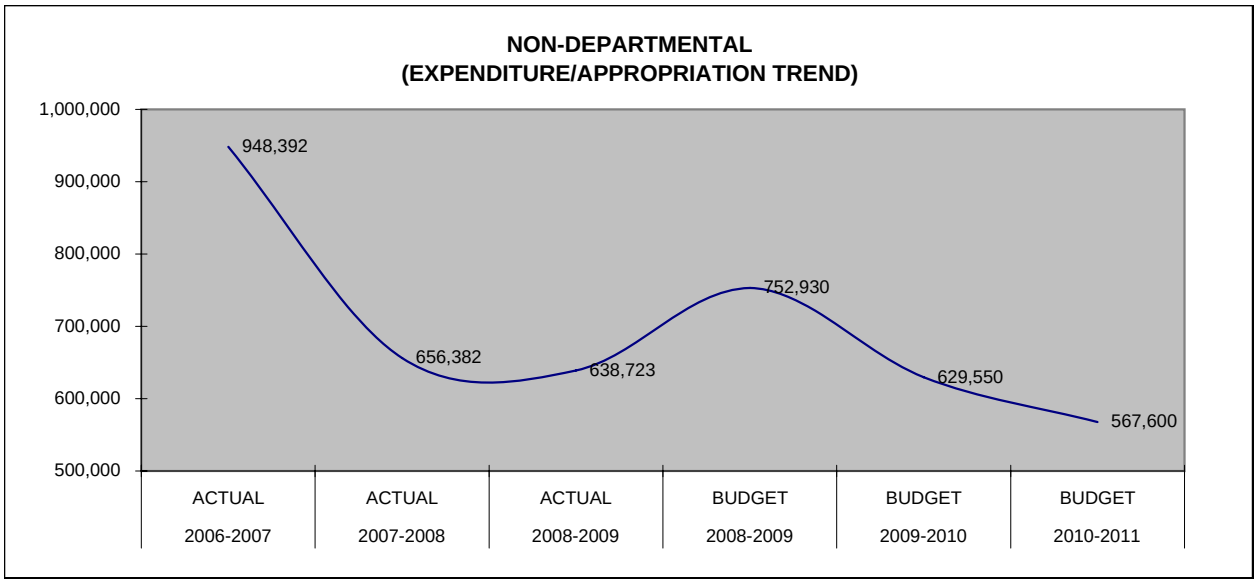
		2009-2010	2010-2011
43511	**MEDICARE**	**5,028**	**5,106**
43512	**OASDI**	**21,500**	**21,831**
43513	**MEDICAL INSURANCE**	**27,913**	**28,251**
43514	**DENTAL INSURANCE**	**3,032**	**3,153**
43515	**LIFE INSURANCE**	**2,083**	**2,083**
43516	**DISABILITY INSURANCE**	**2,588**	**2,635**
43517	**LIABILITY INSURANCE**	**3,863**	**3,857**
43518	**WORKERS' COMPENSATION**	**2,146**	**2,143**
43524	**PERS - CITY SHARE**	**27,685**	**31,410**
43525	**PERS - EMPLOYEE SHARE**	**21,148**	**21,531**
	Employee benefits and payroll taxes.		
45000	**MILEAGE**	**20**	**20**
	Reimburses staff for the use of personal vehicles while conducting City business.		
46200	**SMALL TOOLS/EQUIPMENT**	**500**	**500**
	Provides for small tools and equipment as necessary		
46500	**EQUIPMENT MAINTENANCE**	**1,500**	**1,500**
	Provides for maintenance of computers, calculators, and typewriter.		
47400	**EQUIPMENT REPLACEMENT**	**0**	**0**
	Annual amortization of prior year and budget year equipment purchases.		

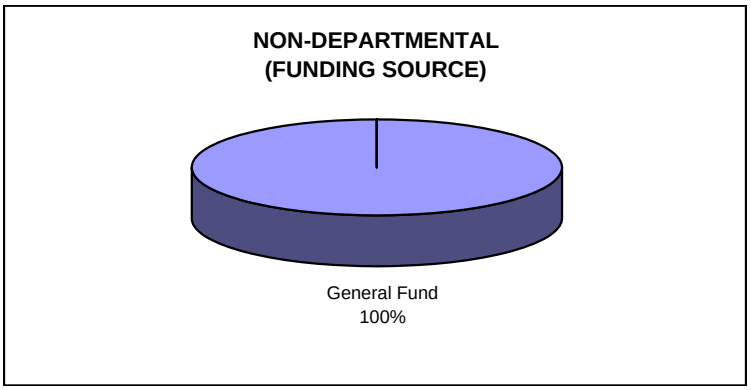
NON-DEPARTMENTAL

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 utilities and grounds maintenance costs for City Hall, property insurance, legislative analyst services, and other miscellaneous costs.

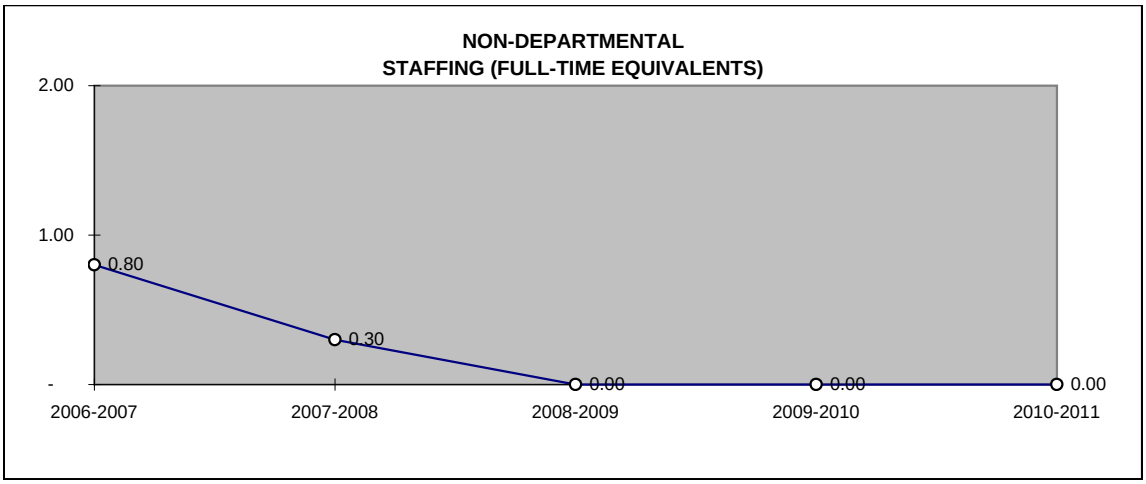
DEPT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
8000	Non-Departmental	948,392	656,382	638,723	752,930	629,550	567,600





NON-DEPARTMENTAL

Staffing Trends:



Staffing in Full-Time Equivalents:

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Part-Time	0.80	0.30	0.00	0.00	0.00
Total Staffing - Full-Time Equivalents (FTE)	0.80	0.30	0.00	0.00	0.00

NON-DEPARTMENTAL

Explanation of Major Budget Changes

2008-2009 BUDGET			**752,930**
❍ Increase (decrease) in unemployment benefits costs ➢ From $22,000 to $100,000			78,000
❍ Increase (decrease) in insurance costs ➢ Property, earthquake, environmental, and fidelity			(35,600)
❍ Increase (decrease) in job training ➢ From $17,000 to $10,000			(7,000)
❍ Suspension of equipment replacement charges			(143,750)
Aggregate change in other categories			(15,030)
Net change for the fiscal year:	**(123,380)**	**-16.4%**	
2009-2010 BUDGET			**629,550**
❍ Decrease in unemployment benefits costs			(70,000)
Aggregate change in other categories			8,050
Net change - 2nd year vs. 1st year:	**(61,950)**	**-9.8%**	
Net change - 2nd year vs. base year:	**(185,330)**	**-24.6%**	
Total change for both years vs. base year:	**(308,710)**	**-41.0%**	
2010-2011 BUDGET			**567,600**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40300	PART-TIME WAGES	26,113	10,995	0	0	0	0
OPERATING EXPENSES:							
41100	MEETINGS	44	550	0	300	0	0
41200	MEMBERSHIPS/DUES	150	150	150	200	200	200
41315	MISC. PROMOTIONS	361	1,494	0	400	0	0
42048	LEGISLATIVE ANALYST	72,045	78,000	80,037	79,000	80,400	80,400
42054	CONTRACT SERVICES	5,000	3,230	3,575	6,000	3,900	3,900
43010	PUBLICATIONS/SUBSCRIPTIONS	0	0	0	500	0	0
43020	JOB TRAINING	19,716	25,276	10,648	17,000	10,000	10,000
43100	DEPARTMENTAL EXPENSE	23,563	21,476	19,915	23,000	23,000	23,000
43210	UTILITIES/ELECTRIC	88,367	82,051	95,807	99,000	96,000	99,000
43211	UTILITIES/GAS	5,904	7,130	4,997	8,200	7,900	8,200
43212	UTILITIES/WATER	2,118	2,343	1,413	4,000	2,850	3,000
43300	TELECOMMUNICATIONS	34,036	36,154	35,464	34,000	36,000	36,000
43400	POSTAGE	34,061	25,374	32,931	37,000	30,000	30,000
43430	DAMAGE CLAIMS	0	0	0	500	500	500
43440	UNFUNDED STATE MANDATE	8,715	5,883	5,709	7,500	7,000	7,000
43510	RETIREE MEDICAL INSURANCE	280,573	0	0	0	0	0
43511	MEDICARE	417	161	0	0	0	0
43512	OASDI	1,781	687	0	0	0	0
43513	MEDICAL INSURANCE	3,760	2,153	0	0	0	0
43517	LIABILITY INSURANCE	865	117	0	0	0	0
43518	WORKERS' COMPENSATION	617	73	0	0	0	0
43519	UNEMPLOYMENT INSURANCE	14,407	2,603	20,216	22,000	100,000	30,000
43520	FIRE/THEFT INSURANCE	8,569	7,047	2,224	9,500	7,000	7,500
43521	EARTHQUAKE INSURANCE	98,138	84,015	38,068	108,000	84,000	88,000
43522	EMPLOYEE BONDS	2,287	1,983	1,882	3,000	2,300	2,400
43523	PLATE GLASS INSURANCE	840	0	0	900	0	0
43524	PERS - CITY SHARE	151	0	0	0	0	0
43525	PERS - EMPLOYEE SHARE	132	4	0	0	0	0
43527	ENVIRONMENTAL INSURANCE	16,811	16,047	11,845	20,000	12,500	12,500
45000	MILEAGE	0	7	176	180	0	0
46000	BUILDING & GROUNDS MAINT.	104,911	99,173	104,009	101,000	101,000	101,000
46200	SMALL TOOLS/EQUIPMENT	1,025	0	0	1,000	0	0
46500	EQUIPMENT MAINTENANCE	23,915	27,206	25,907	25,000	25,000	25,000
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENT	0	0	0	2,000	0	0
47400	EQUIPMENT REPLACEMENT	69,000	115,000	143,750	143,750	0	0
	TOTAL	**948,392**	**656,382**	**638,723**	**752,930**	**629,550**	**567,600**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
	Expenditures that are not directly chargeable to other operating departments are accounted for in this Department.		
41200	**MEMBERSHIPS/DUES** Provides for membership in Costco.	**200**	**200**
42048	**LEGISLATIVE ANALYST** Provides for retention of legislative counsel by the firm of Joe A. Gonsalves.	**80,400**	**80,400**
42054	**CONTRACT SERVICES** Provides for parking citation hearing services and other miscellaneous contract services.	**3,900**	**3,900**
43020	**JOB TRAINING** Provides for employee training. Liebert Cassidy Personnel Law Workshops California Joint Powers Insurance Authority Academia Computer Application Workshops Other Training Aids	**10,000**	**10,000**
43100	**DEPARTMENTAL EXPENSE** Provides for general use supplies, copy paper, and stationery.	**23,000**	**23,000**
43210	**UTILITIES/ELECTRIC**	**96,000**	**99,000**
43211	**UTILITIES/GAS**	**7,900**	**8,200**
43212	**UTILITIES/WATER** Provides for City Hall utility costs.	**2,850**	**3,000**
43300	**TELECOMMUNICATIONS** Provides for City Hall telephone and computer lines.	**36,000**	**36,000**
43400	**POSTAGE** Provides mailing costs for City departments located in City Hall.	**30,000**	**30,000**
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).	**7,000**	**7,000**

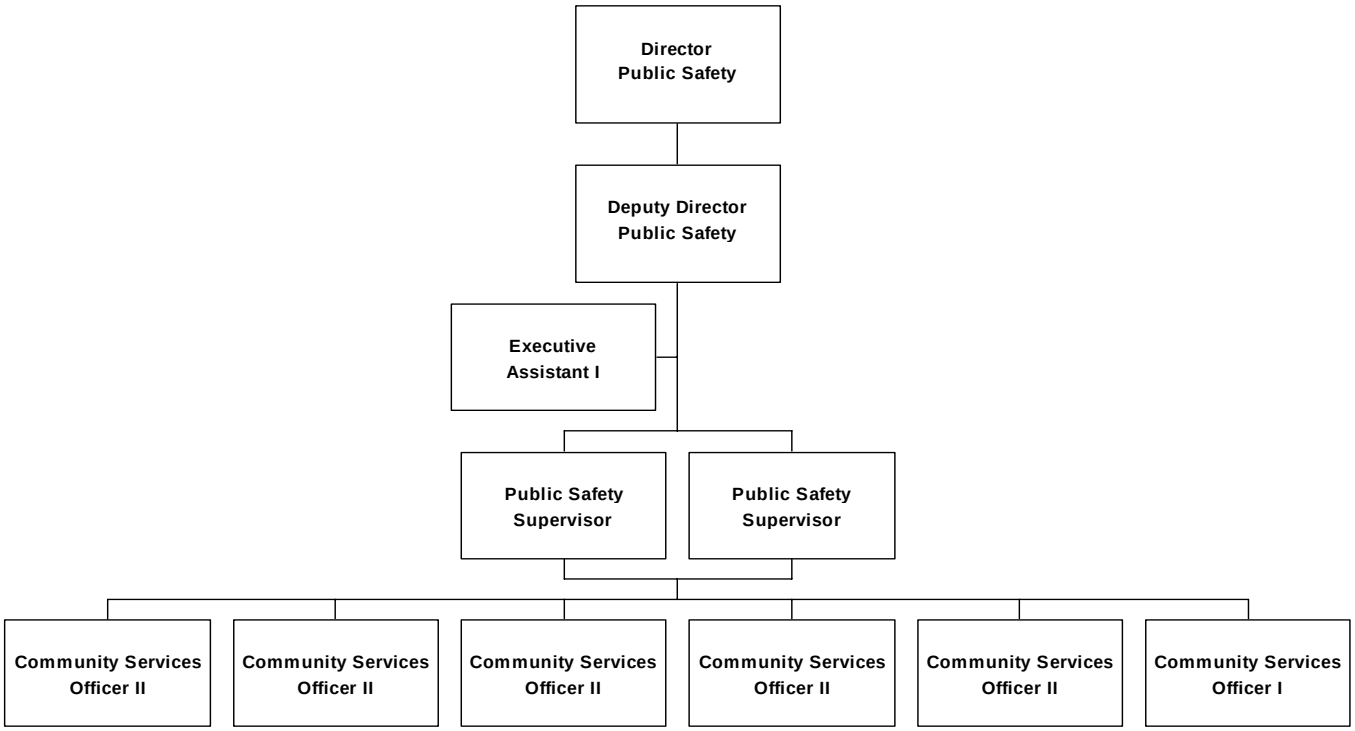
BUDGET ANALYSIS

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

		2009-2010	2010-2011
43519	**UNEMPLOYMENT INSURANCE** Estimate of four quarterly expenditures to reimburse State for actual unemployment claims.	**100,000**	**30,000**
43520	**FIRE/THEFT INSURANCE** Covers all City-owned real and personal properties.	**7,000**	**7,500**
43521	**EARTHQUAKE INSURANCE** Insurance cost to cover City Hall and other City facilities.	**84,000**	**88,000**
43522	**EMPLOYEE BONDS** Provides surety bond coverage for the Director of Finance/City Treasurer.	**2,300**	**2,400**
43527	**ENVIRONMENTAL 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.	**12,500**	**12,500**
46000	**BUILDING & GROUNDS MAINTENANCE** Provides funds for: Air Conditioner Carpet Cleaning Elevator Fire Alarm Plant Service Security Systems Telephone (structural) Trash Wall Maintenance Janitorial Services	**101,000**	**101,000**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of copiers, computers, color printer, shredder, telephone, calculators, typewriters, and postage meter.	**25,000**	**25,000**
47400	**EQUIPMENT REPLACEMENT CHARGES** Annual amortization of prior year equipment purchases.	**0**	**0**

PUBLIC SAFETY

Organization Chart:

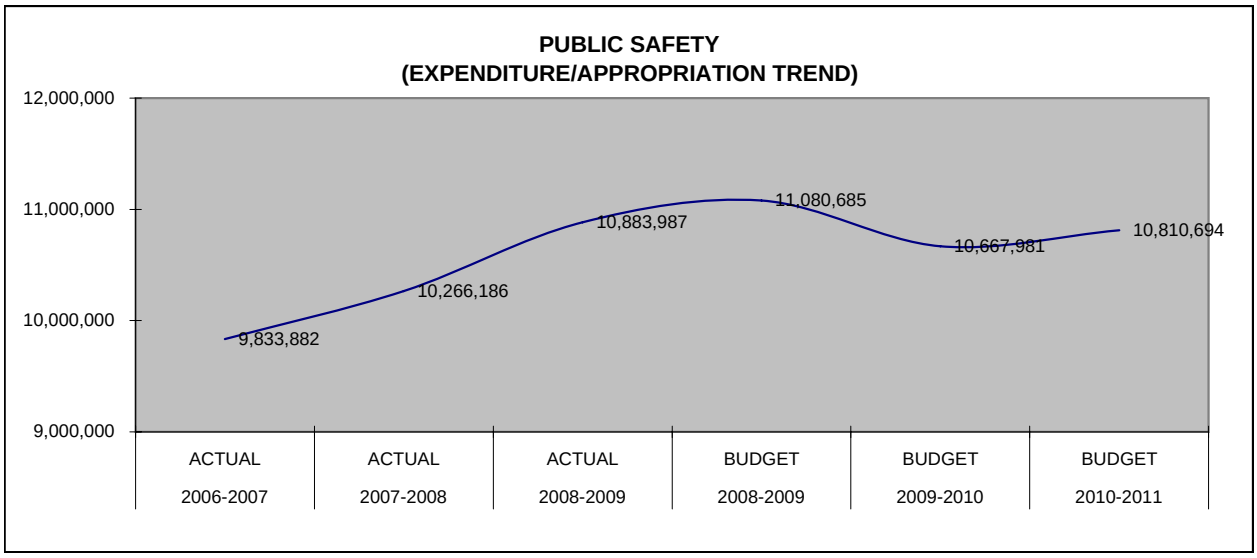


Note: The organization chart includes a frozen position.

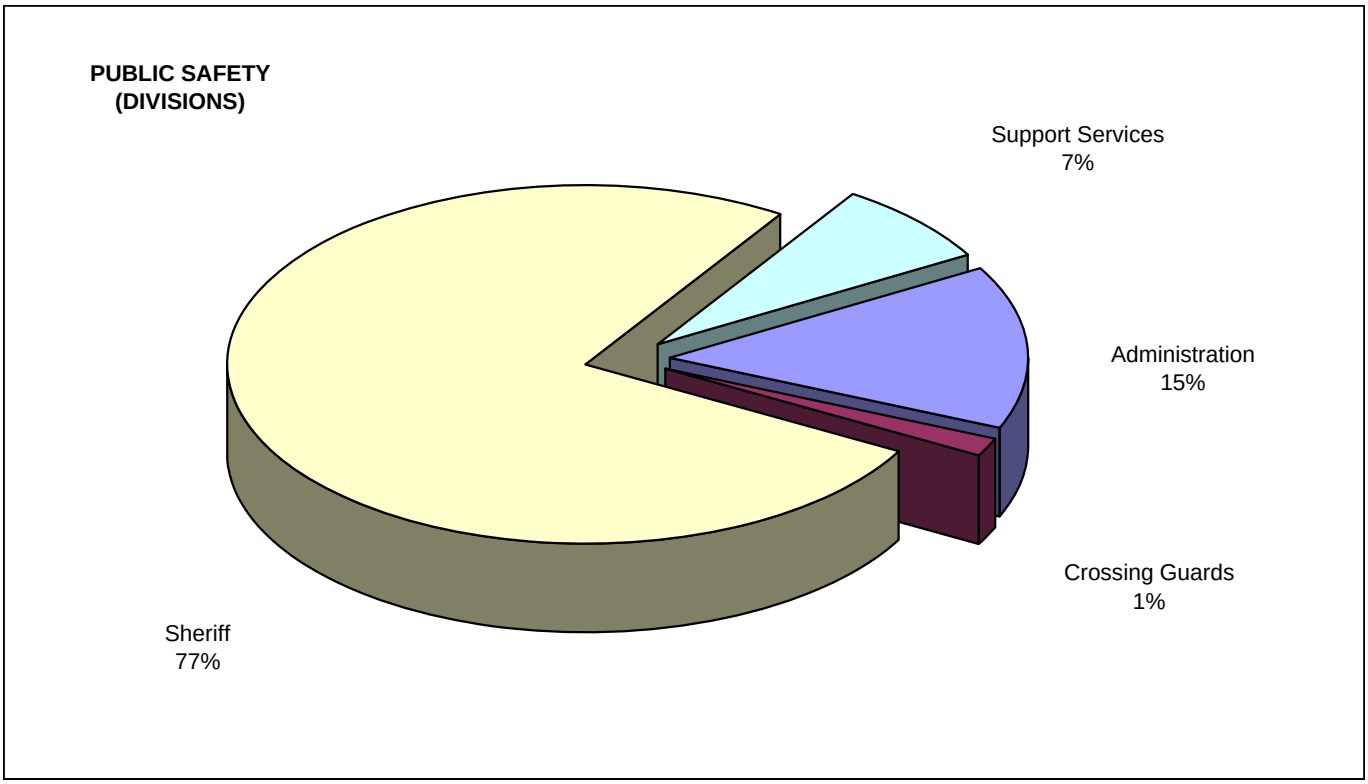
PUBLIC SAFETY

Public Safety Department is comprised of the following Divisions:

DEPT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
2000	Administration	1,403,643	1,568,809	1,562,196	1,749,496	1,404,093	1,444,644
2050	Crossing Guards	154,044	170,165	176,764	167,650	152,350	160,350
2150	COPS - SLESF (State Grant)	117,017	158,522	121,703	152,000	98,400	88,500
2161	JAG - Recovery Act (Federal Grant)	0	0	0	0	201,521	65,000
2200	Sheriff	6,889,781	7,201,288	7,789,863	7,749,758	7,559,150	7,945,650
2230	Support Services	818,053	829,803	795,568	901,821	885,717	712,400
2400	Emergency Management	106,730	5,966	5,015	6,700	4,550	4,750
2500	Drug Forfeiture	52,279	17,444	16,280	28,000	23,000	40,000
Adjustment:							
3600	Proposition C - Transit Officer	292,335	314,189	416,598	325,260	339,200	349,400
	Total	9,833,882	10,266,186	10,883,987	11,080,685	10,667,981	10,810,694



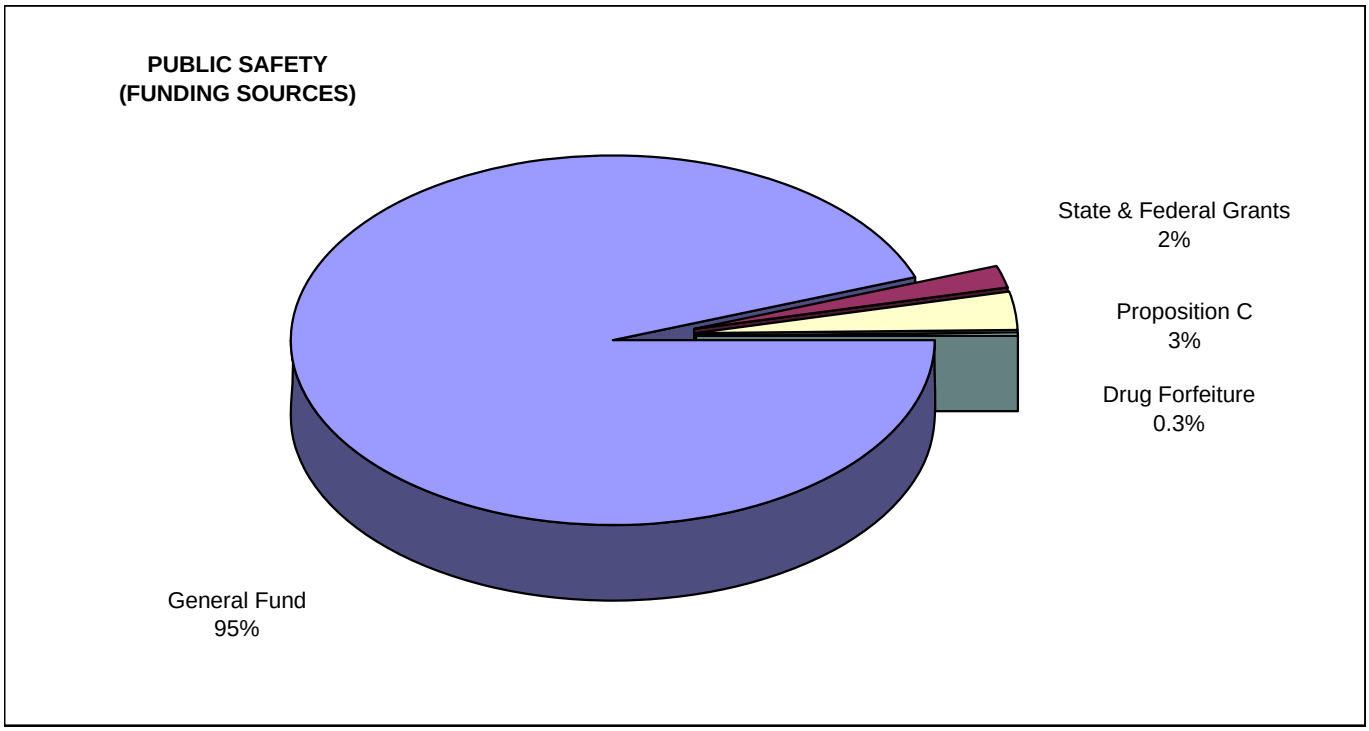
PUBLIC SAFETY



Department Number	Department Description	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET	
	Administration				
2000	Administration	1,749,496	1,404,093	1,444,644	
2400	Emergency Management	6,700	4,550	4,750	
2500	Drug Forfeiture	23,000	18,000	40,000	
2161	JAG - Recovery Act	0	201,521	65,000	
	Total Administration	1,779,196	1,628,164	1,554,394	15%
2050	Crossing Guards	167,650	152,350	160,350	2%
	Sheriff				
2200	Sheriff	7,749,758	7,559,150	7,945,650	
2150	COPS - SLESF (State Grant)	152,000	98,400	88,500	
3600	Proposition C - Transit Officer	325,260	339,200	349,400	
2500	Drug Forfeiture	5,000	5,000	0	
	Total Sheriff	8,232,018	8,001,750	8,383,550	76%
2230	Support Services	901,821	885,717	712,400	7%
	Total Public Safety Department	11,080,685	10,667,981	10,810,694	100%
					(A)

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

PUBLIC SAFETY



Note: General Fund above includes revenues generated through the public safety programs in an approximate amount of $1.6 million per year.

		2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET	
	GENERAL FUND:				
2000	Administration	1,749,496	1,404,093	1,444,644	
2050	Crossing Guards	167,650	152,350	160,350	
2200	Sheriff	7,749,758	7,559,150	7,945,650	
2230	Support Services	901,821	885,717	712,400	
2400	Emergency Management	6,700	4,550	4,750	
	TOTAL GENERAL FUND	10,575,425	10,005,860	10,267,794	94%
	STATE & FEDERAL GRANTS:				
2150	COPS - SLESF (State Grant)	152,000	98,400	88,500	
2161	JAG - Recovery Act (Federal Grant)	0	201,521	65,000	
		152,000	299,921	153,500	2%
	PROPOSITION C:				
3600	Proposition C - Transit Officer	325,260	339,200	349,400	3%
	DRUG FORFEITURE:				
2500	Drug Forfeiture	28,000	23,000	40,000	0.3%
	TOTAL PUBLIC SAFETY	11,080,685	10,667,981	10,810,694	100% **(A)**

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

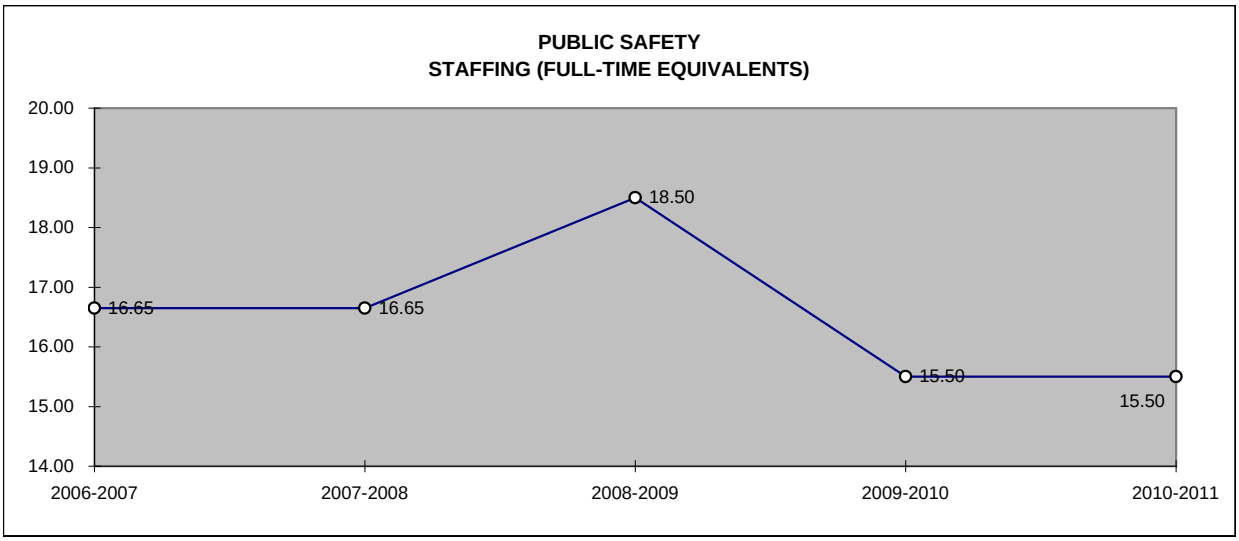
PUBLIC SAFETY

Staffing in Full-Time Equivalents:

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Assistant City Manager	0.25	0.25	0.25	0.25	0.25
Director of Public Safety	1.00	1.00	1.00	1.00	1.00
Deputy Director of Public Safety	1.00	1.00	1.00	1.00	1.00
Community Services Officer II	4.00	4.00	4.00	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
Executive Assistant I	1.00	1.00	1.00	1.00	1.00
Full-Time	11.25	11.25	11.25	10.25	10.25
Part-Time	5.40	5.40	7.25	5.25	5.25
Total Staffing - Full-Time Equivalents (FTE)	16.65	16.65	18.50	15.50	15.50

Frozen full-time position: Community Services Officer II

Staffing Trends:



PUBLIC SAFETY

Mission Statement

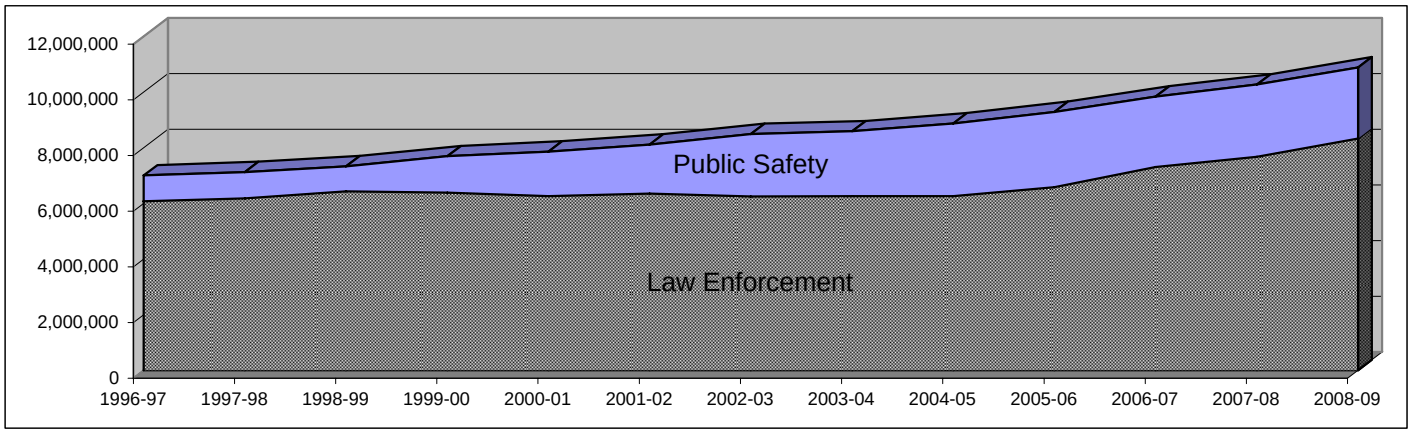
The mission of the Public Safety Department is to protect and serve the Bellflower community by providing timely, efficient and effective law enforcement and law enforcement support services.

Department Description

The Public Safety Department was established under the authority granted the City Manager 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:

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Public Safety	8,113,864	8,488,475	8,586,463	8,868,587	9,282,911	9,833,882	10,266,186	10,883,987
Law Enforcement	6,349,083	6,248,397	6,256,627	6,254,475	6,582,753	7,299,133	7,673,999	8,328,164



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 1999-2009

LINE ITEM	FY99-00	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08 FY08-09
Lieutenant	1	1	1	1	1	1	1	1	1
Special Assignment Sergeant	2	2	2	2	2	2	2	2	2
Special Assignment Officer	7	7	8	8	8	7	7	7	7
General Law/Traffic Law Patrol	24.8	25.8	25.8	25.8	25.8	26.8	26.8	26.4	26.4
Community Relations Deputy	2	2	1	1	1	0	0	0	0
Motorcycle Officer	2	2	2	0	2	0	1	2	2
Special Assignment Investigator	0	0	0	2	0	2	2	2	2
Detective Sergeant	1	1	1	1	1	1	1	1	1
Detective	5	5	5	5	5	5	5	5	5
Sub-Total Law Enforcement Units	15.0	40.8	45.8	45.8	45.8	44.8	45.8	46.4	46.4
Deputy Probation Officer	1	1	0.5	0	1	1	1	1	1
SAGE Deputy District Attorney	1	1	1	1	1	1	1	1	1
Management-DPS, DDPS, EA	3	3	2	3	2	3	3	3	3
Officers-PSS, CSO	11	11	11	11	11	11	11	12	12
Crossing Guards	3	3	3	3	3	3	3	3	3
Sub-Total Support Units	19.0	19.0	17.5	18.0	18.0	19.0	19.0	20.0	20.0
Total Public Safety Units	58.8	59.8	63.3	63.8	63.8	63.8	64.8	66.4	66.4

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

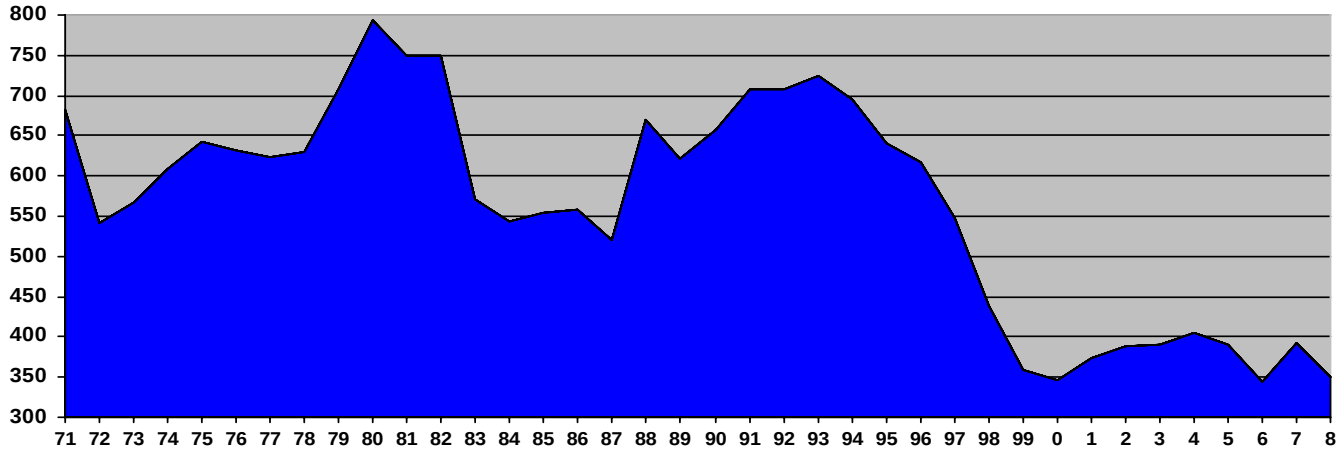
Department Description
(Continued)

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 - 1971 - 2008 (37-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, prior and thereafter by calendar year.



The Public Safety Department is responsible for management of the City's public safety and community policing programs. These 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, false alarm and emergency management programs, and manages the Bellflower Sheriff's Substation. The Director also serves as the primary staff liaison to the Public Safety Commission and Public Safety Review Committee.

Public Safety Commission. The Public Safety 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, community policing, and traffic safety. 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 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 47 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 approximately 100 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 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 from 8:00 a.m. to 7:00 p.m, Monday - Friday, 9:00 a.m. to 3:00 p.m. on Saturday, and closed on Sunday. 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.
- **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. Sky Knight flies more than 400 hours in support of Sheriff's operations in Bellflower, including assisting in some 1,300 calls for service.

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, contract employees 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 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 reduce future criminal activity. Through intense supervision of probationers, the DPO can promptly detect and report all violations to the court.

Section 8 Inspections Program. The City contracts with the Los Angeles County Housing Authority for a part-time Section 8 property inspector. The inspector's role is to ensure that participants in the Section 8 program are complying with the rules especially those that help to maintain peaceful and functioning households and neighborhoods.

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 four 56-hours-a-week and one 40-hour traffic law patrol cars to perform most of the enforcement services, in addition to two 40-hours-a-week "no calls" motor deputies dedicated solely to enforcement. In 2006, a civilian community services officer (CSO) also was hired to take non-serious traffic collision reports. This cost saving strategy also frees up deputy time for other enforcement efforts. DUI/driver's license checkpoints and other special operations, along with our crossing guard program, further increase the safety of our motoring public.

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 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. Two (2) additional special assignment investigators are contracted to address particular crime trends that are posing current problems.

PUBLIC SAFETY

Department Description
(Continued)

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) and modified to become compliant with the National Incident Management System (NIMS), 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 also is compliant with the provisions of the National Incident Management System (NIMS). The City's Emergency Operations Center (EOC), located at Bellflower City Hall, is designed for activation when needed.

Success Through Awareness and Resistance (STAR). The Sheriff's Department's STAR program 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 2008, WeTip received 28 tips concerning alleged crimes committed in Bellflower. Nearly 61% of these were related to welfare fraud and 14% to drug sales. No arrests resulting from these tips were reported to WeTip in 2008, 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 2008, 1526 Bellflower tips have been received, which led to 30 arrests and 15 convictions.

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 2008 Part I Crime Rate was down 10.6% as compared with 2007, and down 51.5% 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 2008.

Part I Crime Rate

Crime	1993	1994	1995	1996	1997	1998	1999
Criminal Homicide	4	6	9	7	3	4	7
Forcible Rape	29	23	30	25	31	16	24
Robbery	385	333	284	330	343	274	230
Aggravated Assault	731	629	610	581	613	442	239
Burglary, Residential	424	470	451	388	386	358	274
Burglary, Non-Residential	486	430	413	397	238	199	168
Burglary, Vehicle	503	611	525	510	394	326	327
Larceny/Theft	965	952	865	945	915	794	683
Grand Theft Auto	1,138	1,087	1,072	956	808	622	573
Arson	22	13	24	28	23	25	20
Total Part I Crimes	4,687	4,554	4,283	4,167	3,754	3,060	2,546
Bellflower Population	64,700	65,600	66,900	67,500	68,400	69,600	70,900
Part I Crime Rate	724	694	640	617	549	440	359

Part I Crime Rate

Crime	2000	2001	2002	2003	2004	2005	2006
Criminal Homicide	5	6	2	6	2	7	5
Forcible Rape	14	9	17	22	21	13	14
Robbery	181	211	219	217	218	245	236
Aggravated Assault	239	197	212	222	228	262	211
Burglary, Residential	344	300	350	288	315	259	218
Burglary, Non-Residential	154	205	178	191	232	201	246
Burglary, Vehicle	396	452	489	590	586	505	425
Larceny/Theft	659	743	713	711	675	623	589
Grand Theft Auto	492	545	709	710	821	883	695
Arson	27	30	25	20	21	11	12
Total Part I Crimes	2,511	2,698	2,914	2,977	3,119	3,009	2,651
Bellflower Population	72,878	73,834	75,106	76,449	76,996	77,252	77,039
Part I Crime Rate	345	365	388	389	405	389	344

Part I Crime Rate

Crime	2007	2008					
Criminal Homicide	5	7					
Forcible Rape	25	11					
Robbery	241	228					
Aggravated Assault	224	261					
Burglary, Residential	349	253					
Burglary, Non-Residential	175	179					
Burglary, Vehicle	583	491					
Larceny/Theft	698	593					
Grand Theft Auto	718	665					
Arson	13	20					
Total Part I Crimes	3,031	2,708					
Bellflower Population	77,189	77,110					
Part I Crime Rate	393	351					

PUBLIC SAFETY

Prior Year Accomplishments
(Continued)

Traffic Safety. In 2008, Bellflower experienced an 17.5% decrease in total collisions and a 7.7% decrease in injury collisions from the previous year. The City's traffic enforcement index remained at a robust 23.6. Aggressive enforcement, combined with educational programs and traffic engineering modifications, are among the contributing factors of this success. Additionally, a civilian traffic collision investigator was hired and trained to take non-serious collision reports in lieu of a much more expensive deputy.

Emergency Management. The City's emergency management activities covered a wide range of issues and situations. Planning efforts continue to address such emergencies as terrorist attacks, earthquakes, power outages, and flooding.

Staff participated in periodic 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 SUPPRESSION

- Maintain the current number of Residential Burglaries at the 2008 total of 253.
- Reduce the number of vehicle burglaries by 10% from the 2008 level of 491.
- Maintain the current number of robberies at the 2008 total of 228.
- Increase graffiti vandalism arrests by 25% from the 2008 total of 12.
- Maintain the overall Part 1 crime rate at the 2008 rate of 351.
- Continue to conduct relevant enforcement operations, including: gang sweeps, narcotics surveillances, bait car, prostitution stings, robbery suppression, etc. in order to reduce criminal activity.

TRAFFIC ENFORCEMENT

- Maintain a traffic enforcement index of 25.0 or more.
- Maintain at least the current number of DUI arrests at the 2008 total of 74.

PROBATION POPULATION MANAGEMENT

- Make contact with at least 75% of the total probationers and 100% of the registered sex offender probationers in the city during the course of a year. Contacts may include residential searches, field contacts and arrests.

COMMUNITY OUTREACH

- Continue to find ways of connecting the City's Community Policing Program with interested residents. Some methods include: Neighborhood Watch participation, "Gifts for Guns" program, informational presentations to community groups, maintaining an informative and interactive departmental Website, National Night Out participation, being responsive to neighborhood complaints (e.g. traffic, crime) and following up on delivery of service.

CUSTOMER SERVICE

- Maintain at least 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 30.0 minutes.

DEPARTMENTAL FUNDING

- Maintain core public safety services during a very difficult financial economy, while continually seeking new and creative funding sources to supplement existing funding.

PUBLIC SAFETY

Explanation of Major Budget Changes

2008-2009 BUDGET		**11,080,685**
❍ Increase (decrease) in salaries, wages, benefits and taxes		(234,393)
➢ Frozen full-time position: Community Services Officer II	(1)	
➢ Part-time staffing reduction	(2)	
➢ Includes a 10% furlough		
❍ Increase (decrease) in the cost of Sheriff's Department contract services		(215,268)
➢ Increase in annual contract cost (on base full deployment units only)	3.0%	
➢ Frozen positions: Special assignment deputies (2); Special assignment investigator (1)		
➢ Reduction in the vacancy factor		
➢ Actual FY 2008-09 Sheriff's contract increase higher than the estimated rate at the time of FY 2008-09 budget adoption		
➢ No deposit in Liability Trust Fund for 6 months (approx. $209,000) - Effective rate reduction from 6% to 3%		
❍ Increase (decrease) in the cost of other support and contract services:		3,687
➢ SEAACA	111,417	
➢ SKY KNIGHT SERVICE	(66,030)	
➢ DISTRICT ATTORNEY - SAGE	23,500	
➢ PROBATION OFFICER	(29,400)	
➢ TRAFFIC SAFETY PROGRAMS	(20,500)	
➢ CROSSING GUARDS (removed 4 of 23 locations)	(15,300)	
❍ Equipment purchases - JAG Recovery Act grant		186,521
Proposed Purchases		
➢ Citywide radio system and other law enforcement equipment	186,521	
❍ Suspension of equipment replacement charges		(119,516)
Aggregate change in other categories		(33,735)
Net change for the fiscal year:	**(412,704)** **-3.7%**	
2009-2010 BUDGET		**10,667,981**

PUBLIC SAFETY

Explanation of Major Budget Changes

2009-2010 BUDGET			**10,667,981**
❍ Increase (decrease) in salaries, wages, benefits and taxes			23,947
➢ Continuation of the frozen vacant position(s) assumed			
➢ Continuation of the 10% furlough assumed			
❍ Increase (decrease) in the cost of Sheriff's Department contract services			381,800
➢ Assumed increase in annual contract cost (on base full deployment units only)		1.7%	
➢ Increase in overtime law enforcement through Sky Knight elimination			
➢ Rate reduction for Liability Trust Fund from 6% to 4% (approx. $149,000)			
❍ Increase (decrease) in the cost of other support and contract services:			(166,817)
➢ SEAACA		7,383	
➢ SKY KNIGHT SERVICE (ELIMINATED)		(199,000)	
➢ DISTRICT ATTORNEY - SAGE		10,400	
➢ PROBATION OFFICER		6,400	
➢ CROSSING GUARDS		8,000	
❍ Increase (decrease) in equipment purchases - Drug Forfeiture Fund			22,000
❍ Prior year equipment purchases - JAG Recovery Act grant			(186,521)
Aggregate change in other categories			68,304
Net change - 2nd year vs. 1st year:	**142,713**	**1.3%**	
Net change - 2nd year vs. base year:	**(269,991)**	**-2.4%**	
Total change for both years vs. base year:	**(682,695)**	**-6.2%**	
2010-2011 BUDGET			**10,810,694**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	640,021	700,192	695,201	728,804	688,010	688,077
40200	OVERTIME	9,850	5,684	2,230	6,500	3,000	3,000
40300	PART-TIME WAGES	172,687	171,733	161,154	238,720	175,000	175,000
40350	PAYROLL COST SAVINGS	0	0	0	0	(106,651)	(106,308)
40400	TRANSPORTATION ALLOWANCE	6,000	6,023	5,781	6,000	6,000	6,000
40450	SPECIAL TRANSP. ALLOWANCE	1,350	1,355	1,298	1,350	1,350	1,350
40510	DEFERRED COMP. MATCH	13,784	13,702	15,994	21,140	19,213	19,213
40600	VACATION/SICK LEAVE REIMBURSE	22,130	24,988	23,683	24,784	40,345	52,270
40800	MEDICAL/DENTAL OPT OUT	30,961	32,992	33,494	34,461	34,493	34,493
OPERATING EXPENSES:							
41100	MEETINGS	4,845	5,137	110	3,400	700	900
43000	ADVERTISING/LEGAL NOTICES	153	882	2,455	1,400	900	1,000
43100	DEPARTMENTAL EXPENSE	14,566	16,196	18,217	15,400	19,000	20,000
43105	NEIGHBORHOOD WATCH EXPENSE	4,221	1,360	5,518	4,000	4,500	5,000
43110	UNIFORMS	5,940	7,982	4,120	7,600	3,800	3,800
43210	UTILITIES/ELECTRIC	21,063	22,742	23,180	30,000	22,500	23,000
43300	TELECOMMUNICATIONS	18,577	16,954	18,457	18,000	18,600	19,300
43410	RENT	68,400	68,400	62,700	73,600	70,000	80,000
43510	RETIREE MEDICAL INSURANCE	0	69,944	65,824	74,092	68,020	69,790
43511	MEDICARE	13,036	13,882	13,601	15,396	12,481	12,660
43512	OASDI	51,186	54,113	52,516	65,829	53,367	54,132
43513	MEDICAL INSURANCE	44,566	48,748	51,879	54,684	44,903	46,143
43514	DENTAL INSURANCE	7,282	8,031	7,738	8,262	7,527	7,815
43515	LIFE INSURANCE	3,822	3,946	3,966	3,952	3,720	3,720
43516	DISABILITY INSURANCE	5,715	5,911	5,980	5,955	5,720	5,721
43517	LIABILITY INSURANCE	26,554	27,610	29,356	37,966	35,131	35,635
43518	WORKERS' COMPENSATION	18,917	17,138	19,114	24,075	19,517	19,797
43524	PERS - CITY SHARE	46,883	48,367	59,543	57,075	61,723	68,807
43525	PERS - EMPLOYEE SHARE	43,703	51,102	50,600	48,076	47,024	47,029
45000	MILEAGE REIMBURSEMENT	250	418	50	500	200	300
46000	BUILDING & GROUNDS MAINT.	28,841	25,821	23,854	29,500	30,000	31,000
46100	EQUIPMENT RENTAL	3,340	3,683	1,117	3,500	1,000	1,000
46200	SMALL TOOLS/EQUIPMENT	679	0	0	0	0	0
46500	EQUIPMENT MAINTENANCE	7,971	12,423	7,991	10,000	13,000	15,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	66,350	81,350	95,475	95,475	0	0
	TOTAL	**1,403,643**	**1,568,809**	**1,562,196**	**1,749,496**	**1,404,093**	**1,444,644**

BUDGET ANALYSIS

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

		2009-2010	2010-2011

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

40100	**PERMANENT EMPLOYEES**			**688,010**	**688,077**
		2009-2010	**2010-2011**		
	Assistant City Manager (25%)	**38,562**	**38,562**		
	Under the general supervision of the City Manager, 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%)	**135,480**	**135,480**		
	Deputy Director of Public Safety (100%)	**111,048**	**111,048**		
	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%)	**61,047**	**61,047**		
	Public Safety Supervisor (100%)	**58,140**	**58,140**		
	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%)	**47,585**	**47,652**		
	Community Services Officer II (100%)	**47,652**	**47,652**		
	Community Services Officer II (100%)	**47,652**	**47,652**		
	Community Services Officer II (100%)	**47,652**	**47,652**		
	Community Services Officer I (100%)	**41,064**	**41,064**		
	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.				
	Executive Assistant I (100%)	**52,128**	**52,128**		
	Under the supervision of the Assistant City Manager, performs basic secretarial duties, provides general information to the public, assists with the preparation of reports and agendas, and provides clerical and record keeping work.				
40200	**OVERTIME**			**3,000**	**3,000**
	Provides for overtime as necessary.				
40300	**PART-TIME WAGES**			**175,000**	**175,000**
	Provides for part-time Community Services Officers and Interns.				

BUDGET ANALYSIS

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

		2009-2010	2010-2011
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(106,651)**	**(106,308)**
40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement for use of personal vehicle while conducting City business.	**6,000**	**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 and bilingual pay.	**19,213**	**19,213**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**40,345**	**52,270**
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.	**34,493**	**34,493**
41100	**MEETINGS** Provides for attendance at conferences, seminars and local meetings.	**700**	**900**
43000	**ADVERTISING/LEGAL NOTICES** Funds utilized for costs of publishing official notices	**900**	**1,000**
43100	**DEPARTMENTAL EXPENSE** Provides funds for the purchases of supplies and services to support department activities, including printing, postage, copier supplies, other office supplies.	**19,000**	**20,000**
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."	**4,500**	**5,000**
43110	**UNIFORMS** Public Safety Supervisors and Community Services Officers are supplied with uniforms.	**3,800**	**3,800**
43210	**UTILITIES/ELECTRIC**	**22,500**	**23,000**
43300	**TELECOMMUNICATIONS**	**18,600**	**19,300**
43410	**RENT** Provides for the Bellflower Substation's rent costs.	**70,000**	**80,000**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**68,020**	**69,790**
43511	**MEDICARE**	**12,481**	**12,660**
43512	**OASDI**	**53,367**	**54,132**
43513	**MEDICAL INSURANCE**	**44,903**	**46,143**
43514	**DENTAL INSURANCE**	**7,527**	**7,815**
43515	**LIFE INSURANCE**	**3,720**	**3,720**
43516	**DISABILITY INSURANCE**	**5,720**	**5,721**
43517	**LIABILITY INSURANCE**	**35,131**	**35,635**
43518	**WORKERS' COMPENSATION**	**19,517**	**19,797**
43524	**PERS - CITY SHARE**	**61,723**	**68,807**
43525	**PERS - EMPLOYEE SHARE** Employee benefits and payroll taxes.	**47,024**	**47,029**
45000	**MILEAGE REIMBURSEMENT** Reimburses personnel for the use of their personal vehicles while conducting City business.	**200**	**300**
46000	**BUILDING AND GROUNDS MAINTENANCE** Provides funds for janitorial services for Bellflower Sheriff's Substation, and minor repairs to structure and utility systems.	**30,000**	**31,000**
46100	**EQUIPMENT RENTAL** <u>Special Operations Vehicle Rental</u> For commercial rental of vehicles to be used by Sheriff's personnel for undercover surveillance and special operations.	**1,000**	**1,000**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of office equipment and vehicles.	**13,000**	**15,000**
47400	**EQUIPMENT REPLACEMENT** Amortization of prior year equipment purchases.	**0**	**0**

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	154,044	170,165	176,764	167,300	152,000	160,000
43100	DEPARTMENTAL EXPENSE	0	0	0	350	350	350
	TOTAL	**154,044**	**170,165**	**176,764**	**167,650**	**152,350**	**160,350**

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

42054 CONTRACT SERVICES **152,000** **160,000**
Provides for contract crossing guard services at 19 locations.

43100 DEPARTMENTAL EXPENSE **350** **350**
Provides for stop signs, traffic cones, and other supplies.

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	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
42130	SPECIAL ASSGN. DEPUTIES	117,017	0	0	0	0	0
42131	SPECIAL ASSGN. INVESTIGATOR	0	158,522	121,703	152,000	98,400	88,500
	TOTAL	**117,017**	**158,522**	**121,703**	**152,000**	**98,400**	**88,500**

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.

42131 SPECIAL ASSIGNMENT INVESTIGATOR **98,400** **88,500**
Provides 1-40 hr. detective who can focus efforts on specific crime trends.

	2009-2010	2010-2011
CA COPS Grant	98,400	88,500
General Fund - Dept. 2200	61,100	76,000
	159,500	164,500

FUND: 061 JUSTICE ASSISTANCE GRANT - RECOVERY ACT **061-XXXXX-2161**
DEPT: 2161 PUBLIC SAFETY - JUSTICE ASSISTANCE GRANT - RECOVERY ACT

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
42164	OVERTIME LAW ENFORCEMENT	0	0	0	0	15,000	15,000
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	0	0	0	186,521	50,000
	TOTAL	**0**	**0**	**0**	**0**	**201,521**	**65,000**

42164 OVERTIME LAW ENFORCEMENT **15,000** **15,000**
Overtime law enforcement services provided with funding made available through the American Recovery and Reinvestment Act of 2009 (OJP JAG).

47500 EQUIPMENT PURCHASES **186,521** **50,000**
Provides for a citywide radio system and other law enforcement equipment with funding made available through the American Recovery and Reinvestment Act of 2009 (OJP JAG).

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
42118	LICENSE INVESTIGATION	2,904	2,013	353	7,800	750	750
42122	PRISONER MAINTENANCE	909	850	273	1,200	400	400
42130	SPECIAL ASSIGN. OFFICERS	1,297,158	1,088,103	1,140,531	1,223,650	990,500	1,020,200
42131	SPECIAL ASSIGN. INVESTIGATOR	58,508	103,273	189,712	166,975	61,100	76,000
42138	STAR PROGRAM	21,561	21,263	23,969	24,900	21,200	21,800
42150	SPECIAL ASSIGN. SERGEANTS	282,900	333,391	348,791	360,060	371,800	383,000
42152	GENERAL LAW CARS (56-HR)	3,337,494	3,613,177	3,951,938	3,740,500	4,067,300	4,192,600
42153	GENERAL LAW CARS (40-HR)	417,624	448,842	470,470	464,663	484,200	499,100
42154	TRAFFIC LAW CARS (56-HR)	974,451	942,568	987,985	975,800	1,016,800	1,048,200
42155	TRAFFIC LAW CAR (40-HR)	139,208	224,421	235,235	232,330	242,100	249,600
42164	OVERTIME LAW ENFORCEMENT	106,030	118,891	51,275	95,000	25,000	171,000
42173	NO-CALL MOTORCYCLE OFFICERS	234,031	293,494	389,311	439,880	457,000	472,000
42174	SCHOOL RESOURCE DEPUTY	15,000	10,000	0	10,000	0	0
43024	DEPUTY TRAINING	2,003	1,002	20	7,000	1,000	1,000
43040	LIABILITY TRUST & OTHER ADJ	0	0	0	0	(180,000)	(190,000)
	TOTAL	**6,889,781**	**7,201,288**	**7,789,863**	**7,749,758**	**7,559,150**	**7,945,650**

BUDGET ANALYSIS

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

		2009-2010	2010-2011

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.	**750**	**750**
42122	**PRISONER MAINTENANCE** Provides for charges for maintenance of prisoners at the County jail.	**400**	**400**
42130	**SPECIAL ASSIGNMENT OFFICERS (5)** 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). Reduced by a six month vacancy factor ($110,000).	**990,500**	**1,020,200**
42131	**SPECIAL ASSIGNMENT INVESTIGATOR** Provides 1-40 hr. detective who can focus efforts on specific crime trends.	**61,100**	**76,000**

	2009-2010	2010-2011
CA COPS Grant	98,400	88,500
General Fund - Dept. 2200	61,100	76,000
	159,500	164,500

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.	**21,200**	**21,800**
42150	**SPECIAL ASSIGNMENT SERGEANTS (2)** Provides supervision for Special Assignment Team (no liability cost assessed for this item). (40-hr/1-person).	**371,800**	**383,000**
42152	**GENERAL LAW CARS - 56-HR (12)** Provides for dedicated general law enforcement patrol (56-hr/1-person).	**4,067,300**	**4,192,600**
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).	**484,200**	**499,100**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
42154	**TRAFFIC LAW CARS - 56-HR (4)** Provides dedicated traffic law enforcement (56-hr/1-person). (One of the 4 officers, a 56-hr Transit Officer is funded in the Proposition C Fund, acct. no. 135-42117-3600)	**1,016,800**	**1,048,200**
42155	**TRAFFIC LAW CAR (40-HR)** Provides dedicated traffic law enforcement (40-hr/1-person). Reduced from a 56-hr car upon hiring and training a 40-hr. City CSO to take traffic collision reports.	**242,100**	**249,600**
42164	**OVERTIME LAW ENFORCEMENT** Provides FOR greater law enforcement services (approximately $69 per hour) to focus additional patrol and enforcement efforts as designated by the City.	**25,000**	**171,000**
42173	**NO-CALL MOTORCYCLE OFFICERS** Provides for enhanced law enforcement services in the area of traffic enforcement to reduce hazardous driving and collisions.	**457,000**	**472,000**
43024	**DEPUTY TRAINING** Provides additional in-service training for Bellflower deputies. (Moved from Department 2150)	**1,000**	**1,000**
43040	**LIABILITY TRUST FUND & OTHER ADJUSTMENTS**	**(180,000)**	**(190,000)**

	2009-2010	2010-2011
Liability Trust Savings (6 months & 2%, respectively)	(209,000)	(149,000)
Vacancy factor adjustment (from 6 mos. to 3 mos.)	59,000	59,000
Actual COLA (1.7%) vs. Budgeted COLA (3%)	0	(100,000)
Other	(30,000)	0
	(180,000)	(190,000)

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
42088	CJPIA LIABILITY TRUST MGMT	4,100	4,313	0	4,500	0	0
42100	SEAACA	138,179	158,193	177,107	158,200	269,617	277,000
42120	SKY KNIGHT SERVICE	227,596	219,142	216,274	265,030	199,000	0
42124	DISTRICT ATTORNEY - SAGE	176,214	186,735	196,939	184,000	207,500	217,900
42158	PROBATION OFFICER	153,525	148,677	93,689	168,000	138,600	145,000
42176	REGIONAL FINGERPRINTING	27,741	11,156	16,067	24,000	18,000	18,000
42178	TRAFFIC SAFETY PROGRAMS	47,295	41,047	40,002	45,500	25,000	25,000
42180	SECTION 8 HOUSING INSPECTOR	12,415	28,038	25,000	20,600	25,500	26,800
43100	DEPT. EXPENSE - PROBATION	0	0	0	750	500	500
43102	DEPT. EXPENSE - SAGE	3,197	4,536	2,549	3,200	2,000	2,200
43451	REWARDS/WETIP	3,750	3,925	3,900	4,000	0	0
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	24,041	24,041	24,041	24,041	0	0
47500	EQUIPMENT PURCHASES	0	0	0	0	0	0
	TOTAL	**818,053**	**829,803**	**795,568**	**901,821**	**885,717**	**712,400**

BUDGET ANALYSIS

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

	2009-2010	2010-2011

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

42088	**CJPIA LIABILITY TRUST FUND MANAGEMENT** Provides for annual charges with the California Joint Powers Insurance Authority (CJPIA) to administer the law enforcement liability trust fund.	**0**	**0**
42100	**SOUTHEAST AREA ANIMAL CONTROL AUTHORITY (SEAACA)** Provides for annual charges (net of license fees) for complete animal control services. Increased fees are due to state-mandated increases in the cost of housing animals.	**269,617**	**277,000**
42120	**SKY KNIGHT SERVICE** Bellflower's share of the Sky Knight service (five cities share the cost of the helicopter patrol service) as provided under contract with the City of Lakewood. Funding eliminated in FY 2010-11.	**199,000**	**0**
42124	**DISTRICT ATTORNEY - SAGE** Provides for the services of a Deputy District Attorney under the Los Angeles County District Attorney's Strategies Against Gang Environments (SAGE) program.	**207,500**	**217,900**
42158	**PROBATION OFFICER** Provides for a fulltime dedicated Deputy Probation Officer II + 40 hrs./month overtime.	**138,600**	**145,000**
42176	**REGIONAL FINGERPRINTING** 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, as well as program supplies.	**18,000**	**18,000**
42178	**TRAFFIC SAFETY PROGRAMS** Provides funding for bicycle and pedestrian safety programs for local grade school students, DUI check points, seat belt enforcement programs, etc. (Office of Traffic Safety Grant).	**25,000**	**25,000**
42180	**SECTION 8 HOUSING INSPECTOR** Provides 0.25 of a dedicated FT Inspector through the County of Los Angeles Housing Authority in partnership with the City of Paramount.	**25,500**	**26,800**
43100	**DEPT. EXPENSE - PROBATION** Provides for miscellaneous office supplies and small equipment.	**500**	**500**
43102	**DEPT. EXPENSE - SAGE** Provides for purchase of supplies, office furniture, and services to support SAGE program activities.	**2,000**	**2,200**
43451	**REWARDS/WETIP** Since 1995, the City has participated in WeTip, a non-profit agency that allows private individuals to anonymously report crime, and that in certain circumstances pays a cash reward.	**0**	**0**
47400	**EQUIPMENT REPLACEMENT** Amortization of prior year equipment purchases.	**0**	**0**

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	1,000	0	0	0	0	0
42126	CIVIL DEFENSE	6,202	0	3,101	3,500	3,300	3,500
43020	TRAINING	890	0	0	0	0	0
43100	DEPARTMENTAL EXPENSE	93	0	11	1,200	500	500
43300	TELECOMMUNICATIONS	1,143	0	0	0	0	0
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	97,402	5,966	1,903	2,000	750	750
	TOTAL	**106,730**	**5,966**	**5,015**	**6,700**	**4,550**	**4,750**

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

42126	**CIVIL DEFENSE** Membership fee for participating in Area E Civil Defense and Disaster Preparedness system.	**3,300**	**3,500**
43100	**DEPARTMENTAL EXPENSE** Provides for the Emergency Operations Center (EOC) supplies and informational material for the public.	**500**	**500**
47500	**EQUIPMENT PURCHASES** Provides for unspecified EOC support equipment	**750**	**750**

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
42164	OVERTIME LAW ENFORCEMENT	0	0	0	5,000	5,000	0
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	52,279	17,444	16,280	23,000	18,000	40,000
	TOTAL	**52,279**	**17,444**	**16,280**	**28,000**	**23,000**	**40,000**

42164 OVERTIME LAW ENFORCEMENT **5,000** **0**
Provides for enhanced law enforcement services (approximately $63 per hour) to focus additional patrol and enforcement efforts as designated by the City.
traffic hazards and accidents.

47500 EQUIPMENT PURCHASES **18,000** **40,000**
Provides for various law enforcement equipment (e.g., CADmine, security access, video surveillance).

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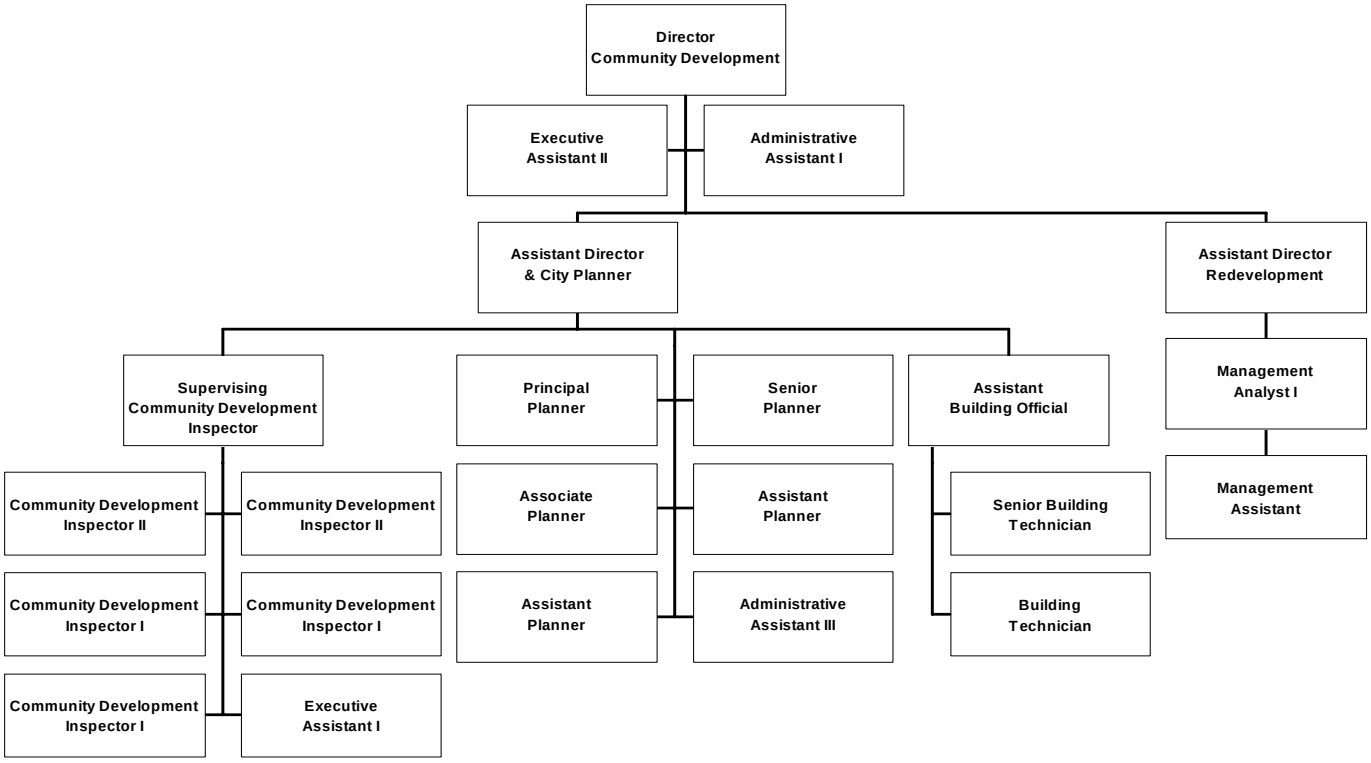
COMMUNITY DEVELOPMENT

Organization Chart:

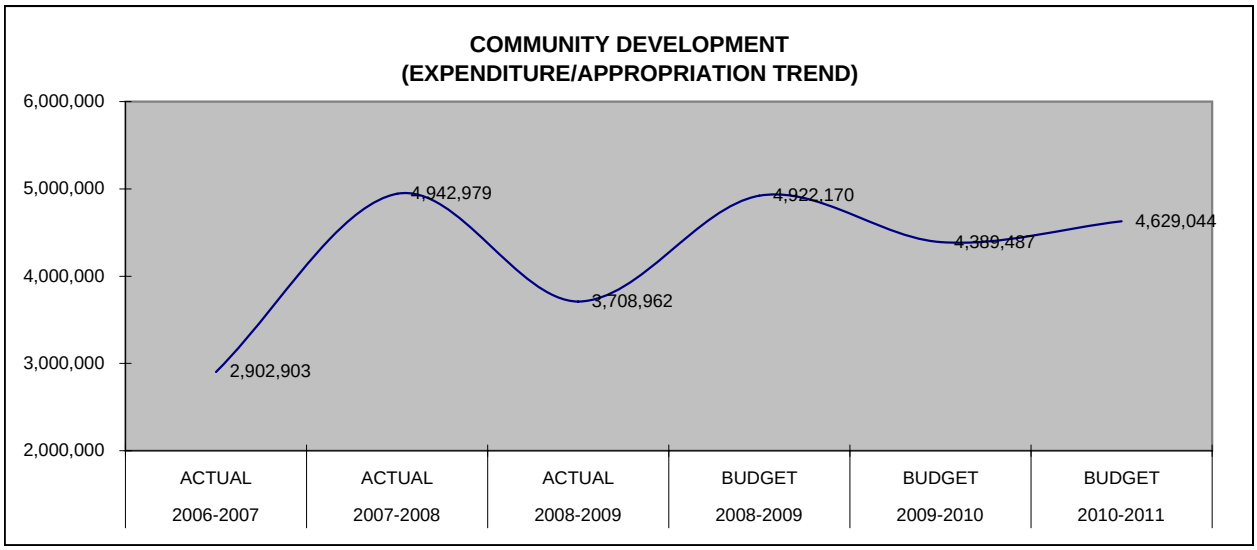


Note: The organization chart includes frozen positions.

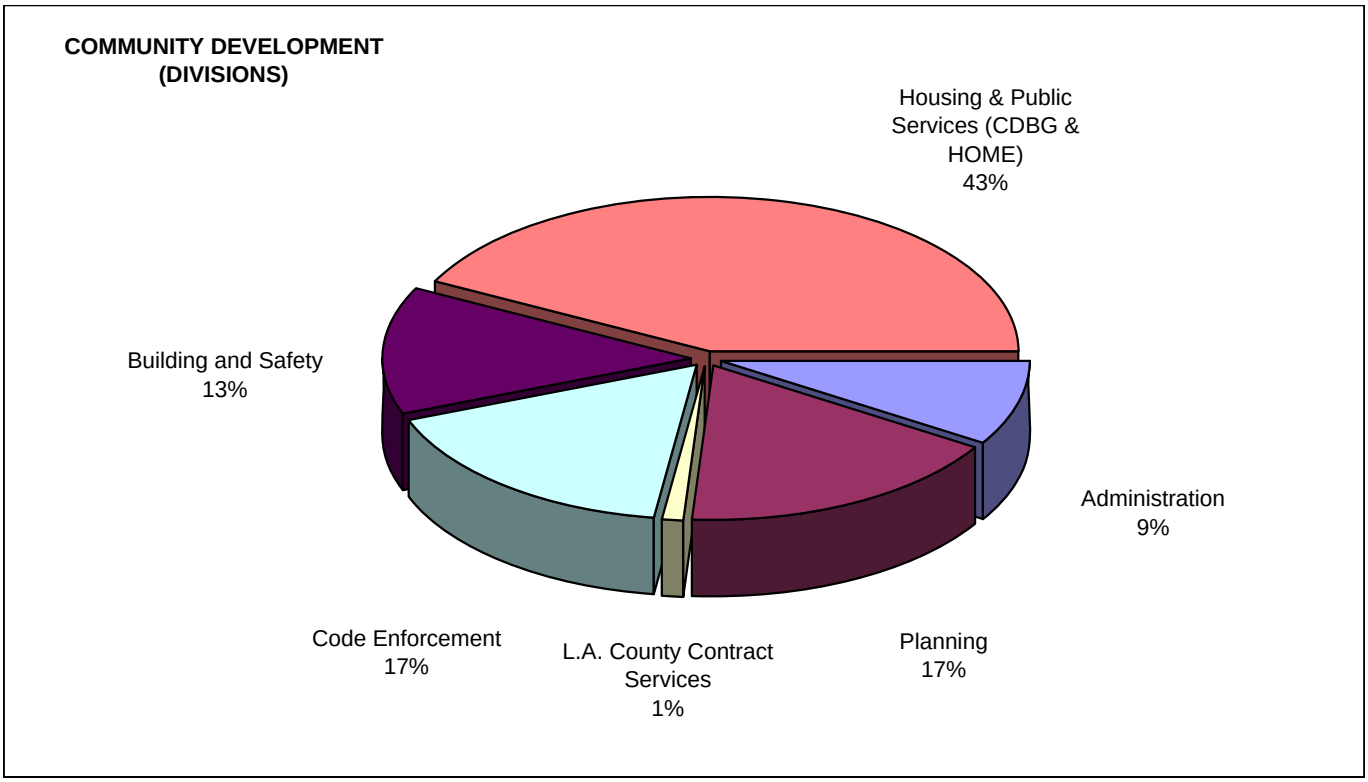
COMMUNITY DEVELOPMENT

Community Development Department is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
4000	Community Development-Administratic	347,151	426,379	456,746	467,874	397,170	412,289
4100	Planning	632,338	722,155	748,121	934,609	775,914	768,194
4110	L.A. County Contract Services	20,099	53,151	42,080	20,000	47,000	47,000
4120	Building and Safety	738,612	866,571	794,805	851,686	591,762	603,144
4105	Code Enforcement-General	410,464	547,196	317,118	660,865	326,839	334,963
4152	Code Enforcement-Low & Mod	292,184	244,278	467,419	206,724	427,643	442,512
4150	CDBG General Administration	187,570	219,387	224,520	250,633	183,801	185,921
4155	CDBG Program Activities	152,716	152,081	146,665	146,666	145,869	142,451
4210	HOME Administration	66,298	108,466	103,536	109,826	51,481	51,481
4215	HOME Program Activities	55,471	1,603,315	407,952	1,273,287	1,442,008	1,641,089
	Total	2,902,903	4,942,979	3,708,962	4,922,170	4,389,487	4,629,044



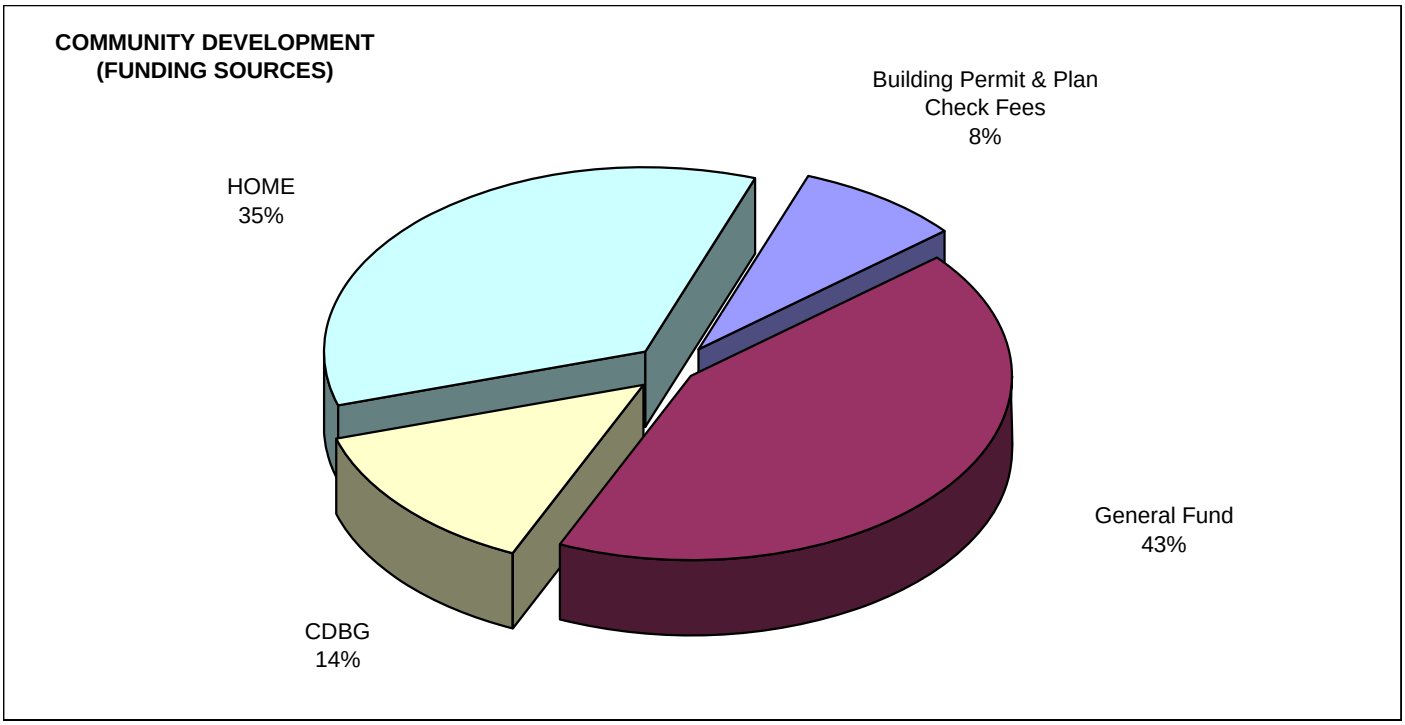
COMMUNITY DEVELOPMENT



Department Number	Department Description	2009-2010 BUDGET	2010-2011 BUDGET	Total	
4000	Community Development-Administration	397,170	412,289	809,459	9%
4100	Planning	775,914	768,194	1,544,108	17%
4110	L.A. County Contract Services	47,000	47,000	94,000	1%
41XX	Code Enforcement	754,482	777,475	1,531,957	17%
4120	Building and Safety	591,762	603,144	1,194,906	13%
4XXX	Housing & Public Services (CDBG & HOME)	1,823,159	2,020,942	3,844,101	43%
	Total	4,389,487	4,629,044	9,018,531	100%
					(A)

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

COMMUNITY DEVELOPMENT



	2009-2010 BUDGET	2010-2011 BUDGET	Total	
General Fund	1,955,264	1,893,677	3,848,941	43%
Building Permit and Plan Check Fees	377,800	377,800	755,600	8%
Community Development Block Grant (CDBG)	562,934	664,997	1,227,931	14%
HOME Grant	1,493,489	1,692,570	3,186,059	35%
	4,389,487	4,629,044	9,018,531	100%
				(A)

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

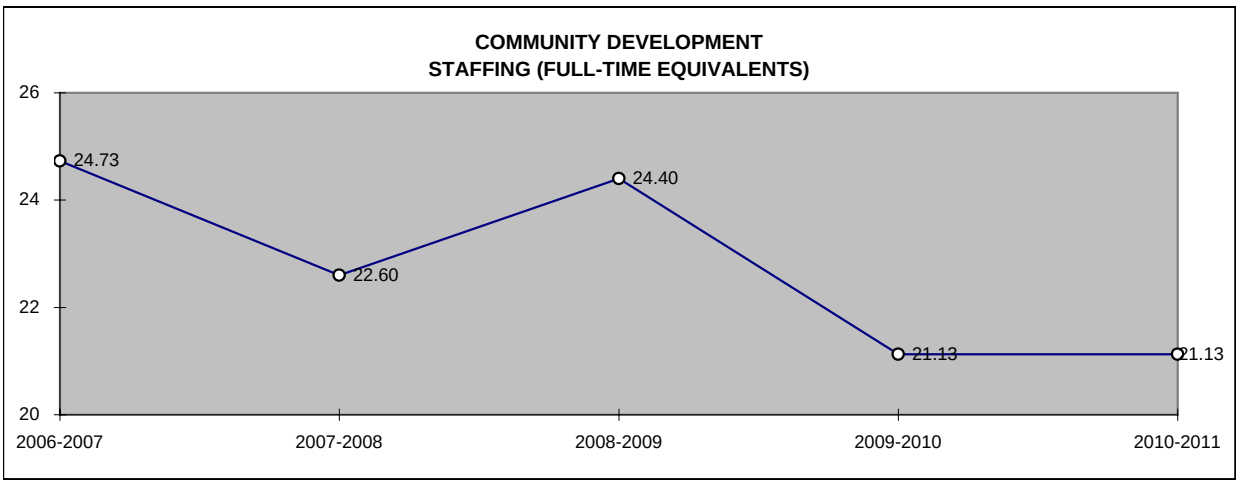
COMMUNITY DEVELOPMENT

Staffing in Full-Time Equivalents:

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Assistant City Manager	0.25	0.25	0.25	0.25	0.25
Director of Community Development	0.52	0.52	0.52	0.60	0.60
Assistant Comm Dev Director-City Planner	0.00	0.90	0.90	0.90	0.90
Principal Planner	0.90	1.00	1.00	1.00	1.00
Administrative Assistant I, II & III	1.00	1.00	2.00	2.00	2.00
Assistant Building Official	1.00	1.00	1.00	1.00	1.00
Assistant Planner	0.95	2.94	2.94	1.96	1.96
Associate Planner	1.00	0.00	0.00	0.98	0.98
Building Technician/Senior Building Technician	2.00	2.00	2.00	1.00	1.00
Community Development Inspector I	3.84	2.84	2.84	1.84	1.84
Community Development Inspector II	1.00	2.00	2.00	2.00	2.00
Executive Assistant I/II	2.00	1.00	1.00	1.00	1.00
Executive Assistant II	0.73	0.73	0.73	0.73	0.73
Housing and Grants Coordinator	0.85	0.00	0.00	0.00	0.00
Management Assistant/Management Analyst I	1.96	1.60	1.60	0.85	0.85
Planning Technician	1.96	0.00	0.00	0.00	0.00
Senior Planner	1.00	0.95	0.95	0.95	0.95
Supervising Community Development Inspector	0.97	0.97	0.97	0.97	0.97
Senior Accountant	0.10	0.10	0.10	0.00	0.00
Finance Analyst	0.04	0.04	0.04	0.00	0.00
Accounting Technician I/II	0.06	0.06	0.06	0.10	0.10
Full-Time	22.13	19.90	20.90	18.13	18.13
Part-Time	2.60	2.70	3.50	3.00	3.00
Total Staffing - Full-Time Equivalents (FTE)	24.73	22.60	24.40	21.13	21.13

Frozen full-time positions:
Management Analyst I
Community Development Inspector I
Senior Building Technician (early retirement)
Assistant Director - Redevelopment (included in Redevelopment Budget)

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 Manager 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 Manager 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

Department Description
(Continued)

Housing Division. The Housing 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.

COMMUNITY DEVELOPMENT

Prior Year Accomplishments

Administration:

- Business Licenses. Issued approximately 1,308 business licenses from July 1, 2007 to mid-May 2009.
- Processed approximately 3,474 parking citations and conducted approximately 2,143 administrative reviews and hearings from July 1, 2008 to mid-June 2009.
- Staff Development and Training. Continued to offer monthly staff training sessions on relevant topics ranging from public counters issues, field issues, regional regulatory issues, Energov software training, and similar issues. Also, when available, took advantage of Webinar-based training opportunities.

Planning Division:

- Current Planning (formal meetings). 36 Planning Commission meetings, 17 TownCenter Design Review Committee (TCDRC) meetings, 48 Development Review Board (DRB) meetings, and 5 Bellflower Village Overlay (Walnut Live/Work) Development Review Committee meetings.
- Current Planning - development review. 105 projects have been reviewed and processed at the DRB; the Planning Commission considered 20 Conditional Use Permits, 3 Variances, 1 Tentative Tract Map, 3 Parcel Maps, 5 Zone Changes, 11 Director Determinations, 10 Determination of Similarities, 3 Time Extension, 2 appeals, 3 Sign Permits, 5 Non-conforming Allowances, 21 Temporary Use Permits and 34 Film Permits.
- Advanced Planning. Processed 3 Zone Ordinance Text Amendment (ZOTA) "bundles" to continue the modernization of the Bellflower Zoning Code and make it more "user-friendly", 4 single-issue Zone Ordinance Text Amendment (ZOTA), 2 General Plan Amendments and 18 Planning Commission Study Sessions.
- Notable Development Projects. A number of projects that involved multiple disciplines were accomplished over the 2007-2009 Budget cycle. These are as follows:
    - Corta Fina. The processing, approval and in-field inspections of the Corta Fina townhouse project.
    - Downtown Commercial Projects. The processing, development review, and field inspection of high-profile commercial projects such as the Union Bank shopping center, Smart & Final "Extra!", Starbucks/Roebecks Juice shopping center and the redesign of the old "Greek Market" site.
    - Residential Development. Completion of a 20-unit condominium project at 9328 Somerset; completion of a 7-unit Planned Unit Development at 9434-9448 Rose Street; completion of a 8-unit Planned Unit Development at 14577-14587 Blaine Avenue; and, completion of a 7-unit Planned Unit Development on Virginia Avenue.
    - Public Arts. Implemented public art work as part of a private development and secured the collection of in-lieu fees.

COMMUNITY DEVELOPMENT

Prior Year Accomplishments
(Continued)

Building Division:

- Building Permits. Issued approximately 994 building permits.
- Field Inspections. Conducted approximately 8,702 field inspections.
- Plan Checks. Performed approximately 307 major plan checks.
- Document conversion. Implemented and completed the electronic conversion of approximately 20,000 building permit packets, 3,200 blueprints and 400 exhibit poster boards into Laserfische. Maintaining the electronic conversion of newly issued building permits on an ongoing basis.

Code Enforcement Division:

- Code Enforcement caseload. Opened approximately 3,192 code enforcement cases from July 1, 2007 through present. Closed approximately 2,751 code enforcement cases from July 1, 2007 to mid-May 2009.
- Business Licenses. Started the Multi-family Residential Business License Enforcement program.

Housing Division:

- Affordable Housing Programs. Processed 5 First-time Homebuyers loans, 18 mobile home grants "Fix-it" grants, and 3 Single Family "Fix-it" grants.
- Approved two (2) Community Housing Development Organizations (CHDO) to be eligible to implement CHDO programs.
- Provided staff support to the Eucalyptus Avenue neighborhood improvement effort.
- Approved HOME funding and affordable housing funding for the 6-unit "Live/Work" project at 9815 Walnut Street.
- Prepared, submitted and received Federal grant money for the Fire Museum project. Prepared, submitted and received grant funds from the Rivers and Mountains Conservancy for the PE Depot project and the Palm Street Park project. Prepared and submitted grant applications to the MTA and the Federal government.

COMMUNITY DEVELOPMENT

Major Initiatives for the Budget Years

Administration:

- Business Licenses and Parking Citations. Continue to process requests for business licenses in a timely and efficient manner, includes the evaluation of the proposed business activity per the Bellflower Zoning Code. Fold in the ongoing Multi-family Residential Business License program without disrupting the day-to-day operation of the business license desk. Continue to process parking citations and requests for Administrative Hearings in an efficient and courteous manner.

- Staff Development and Training. Continue to seek for innovative and cost-effective methods to provide training and staff development to the Community Development Department in relevant topics.

Planning Division:

- Current Planning. Continue to process current development applications (CUP's, Tentative Tract Maps, etc.) in a professional, efficient and timely manner; while ensuring that the goals and objectives of the City Council are implemented on a project-by-project basis (quality architecture and development).

- Advanced Planning. Initiate long range planning studies in the area of contemporary land use/urban design techniques with the goal of potentially applying these land use techniques to the City of Bellflower where appropriate. Continue to perform updates and amendments to the Bellflower Zoning Code in the ZOTA "bundle" concept, to modernize and eliminate obsolete components of the Zoning Code.

- Approve a new Housing Element pursuant to the provisions of the State of California.

- Public Arts. Enter into an agreement for a commission with an artist for a public art piece.

Building Division:

- Building Permits, Plan Check and Public Counter. Continue to provide efficient, effective and courteous service to customers seeking to obtain building permits. Provide information, education and references regarding questions to building, construction and code compliance to Bellflower citizens in a polite, patient and thorough manner.

- Field Inspections. Continue to perform field inspections in an efficient, timely and professional manner. Provide field inspection support to the Housing & Grants Division in the administration of the "Fix-it" grant program and similar programs.

Code Enforcement Division:

- Continue to respond to code enforcement complaints by the citizens of Bellflower.

- Continue to conduct code enforcement investigations in an objective, efficient, impartial and thorough manner.

- Continue to bring into compliance long-neglected properties in Bellflower, especially highly visible commercial properties.

- Continue to implement the Multi-Family Residential Business License program.

COMMUNITY DEVELOPMENT

Major Initiatives for the Budget Years
(Continued)

Housing Division:

- Administer the City's CDBG, HOME, CHDO and similar programs in an efficient and professional manner, including meeting current HUD standards in all aspects of the implementation of the various HUD funded programs.
- Continue to seek opportunities to apply for development grants that would benefit the citizens of Bellflower and enable new financial resources to be utilized for economic development.
- Continue to provide courteous and professional services to the citizens of Bellflower with available HUD programs.

COMMUNITY DEVELOPMENT

Explanation of Major Budget Changes

2008-2009 BUDGET					**4,922,170**
❍ Increase (decrease) in salaries, wages, benefits and taxes					(398,650)
➢ Frozen full-time positions:					
Management Analyst I				(1)	
Community Development Inspector I				(1)	
Senior Building Technician (early retirement)				(1)	
➢ Includes a 10% furlough					
❍ Increase (decrease) in contract services					(134,939)
➢ Planning				(36,000)	
➢ Building and Safety				(89,000)	
➢ Code Enforcement				(42,340)	
➢ CDBG & HOME Administration				32,401	
❍ Increase (decrease) in electronic document conversion					(100,000)
➢ Planning				(50,000)	
➢ Building and Safety				(50,000)	
❍ Increase (decrease) in L.A. County industrial waste inspection					27,000
❍ Increase (decrease) in City Prosecutor					26,000
❍ Increase (decrease) in HOME activities					140,294
		Prior Year	Budget Year	Change	
➢ SINGLE-FAMILY REHABILITATION		400,000	410,125	10,125	
➢ HOMEBUYERS ASSISTANCE		346,900	280,000	(66,900)	
➢ LEAD PAINT HAZARD CONTROL		145,000	0	(145,000)	
➢ CHDO SET ASIDE		381,387	751,883	370,496	
➢ C.H.D.O. OPERATING EXPENSE		28,427	0	(28,427)	
❍ Suspension of equipment replacement charges					(38,844)
Aggregate change in other categories					(53,544)
Net change for the fiscal year:		**(532,683)**	**-10.8%**		
2009-2010 BUDGET					**4,389,487**

COMMUNITY DEVELOPMENT

Explanation of Major Budget Changes

2009-2010 BUDGET				**4,389,487**
❍ Increase (decrease) in salaries, wages, benefits and taxes				98,487
➢ Continuation of the frozen vacant position(s) assumed				
➢ Continuation of the 10% furlough assumed				
❍ Increase (decrease) in contract services - Planning				(55,000)
❍ Increase (decrease) in HOME activities				199,081
	Budget Year 1	Budget Year 2	Change	
➢ SINGLE-FAMILY REHABILITATION	410,125	300,000	(110,125)	
➢ HOMEBUYERS ASSISTANCE	280,000	125,000	(155,000)	
➢ AFFORDABLE HOUSING DEVELOPMENT	0	395,521	395,521	
➢ CHDO SET ASIDE	751,883	820,568	68,685	
Aggregate change in other categories				(3,011)
Net change - 2nd year vs. 1st year:	**239,557**	**5.5%**		
Net change - 2nd year vs. base year:	**(293,126)**	**-6.0%**		
Total change for both years vs. base year:	**(825,809)**	**-16.8%**		
2010-2011 BUDGET				**4,629,044**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	195,533	208,221	253,752	249,058	225,147	227,159
40200	OVERTIME	3,890	6,224	2,998	2,000	3,000	3,000
40300	PART-TIME WAGES	44,322	75,249	38,314	50,630	50,630	50,630
40350	PAYROLL COST SAVINGS	0	0	0	0	(27,578)	(27,779)
40400	TRANSPORTATION ALLOWANCE	660	663	917	660	1,200	1,200
40450	SPECIAL TRANSPORTATION	1,350	1,355	1,298	1,350	1,350	1,350
40510	DEFERRED COMP. MATCH	3,777	4,768	6,291	7,089	5,129	5,189
40600	VACATION/SICK LEAVE REIMBURSE	4,882	4,963	5,826	6,770	8,243	15,694
40800	MEDICAL/DENTAL OPT OUT	2,073	2,651	1,730	1,728	1,730	1,730
OPERATING EXPENSES:							
41100	MEETINGS	907	3,562	1,260	2,500	1,000	1,000
41200	MEMBERSHIPS/DUES	1,090	670	670	700	0	0
43100	DEPARTMENTAL EXPENSE	1,442	3,546	1,317	3,000	3,000	3,000
43510	RETIREE MEDICAL INSURANCE	0	20,767	24,092	21,420	22,260	23,040
43511	MEDICARE	3,720	4,391	4,476	4,630	3,898	4,034
43512	OASDI	14,361	17,115	17,389	19,796	16,669	17,247
43513	MEDICAL INSURANCE	30,171	31,613	42,798	45,646	33,861	35,216
43514	DENTAL INSURANCE	3,666	2,822	3,994	4,607	2,698	2,758
43515	LIFE INSURANCE	941	965	1,231	1,227	1,087	1,087
43516	DISABILITY INSURANCE	1,581	1,642	2,078	1,973	1,814	1,831
43517	LIABILITY INSURANCE	2,831	3,150	3,581	4,113	3,953	4,090
43518	WORKERS' COMPENSATION	2,017	1,955	2,331	2,608	2,196	2,272
43524	PERS - CITY SHARE	14,256	14,360	21,793	19,514	20,198	22,716
43525	PERS - EMPLOYEE SHARE	13,280	15,174	18,503	16,255	15,385	15,525
45000	MILEAGE	26	191	107	100	100	100
46500	EQUIPMENT MAINTENANCE	375	362	0	500	200	200
	TOTAL	**347,151**	**426,379**	**456,746**	**467,874**	**397,170**	**412,289**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
	The Community Development Department is responsible for Planning, Building, Code Enforcement, Housing and Grants, Economic Development, and Redevelopment Projects.		
40100	**PERMANENT EMPLOYEES**	**225,147**	**227,159**

	2009-2010	2010-2011
Assistant City Manager (25%)	**38,562**	**38,562**
Under the general supervision of the City Manager, 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 (40%)	**54,192**	**54,192**
Responsible for the management of the Community Development, Planning, 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 II (73%)	**41,565**	**41,565**
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.		
Administrative Assistant III (100%)	**50,577**	**50,577**
Administrative Assistant I (100%)	**40,251**	**42,263**
Provides various support services.		

40200	**OVERTIME** Provides for overtime as necessary.	**3,000**	**3,000**
40300	**PART-TIME WAGES** Provides for part-time clerical and intern support.	**50,630**	**50,630**
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(27,578)**	**(27,779)**
40400	**TRANSPORTATION ALLOWANCE** Provides reimbursement for use of personal vehicle while conducting City business.	**1,200**	**1,200**
40450	**SPECIAL TRANSPORTATION** 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 and bilingual pay.	**5,129**	**5,189**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**8,243**	**15,694**
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.	**1,730**	**1,730**
41100	**MEETINGS** Provides for attendance at conferences, seminars and meetings at various locales.	**1,000**	**1,000**
41200	**MEMBERSHIPS/DUES** Provides for membership in California Association of Local Economic Development (CALED).	**0**	**0**
43100	**DEPARTMENTAL EXPENSE** Provides for various office supplies.	**3,000**	**3,000**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**22,260**	**23,040**
43511	**MEDICARE**	**3,898**	**4,034**
43512	**OASDI**	**16,669**	**17,247**
43513	**MEDICAL INSURANCE**	**33,861**	**35,216**
43514	**DENTAL INSURANCE**	**2,698**	**2,758**
43515	**LIFE INSURANCE**	**1,087**	**1,087**
43516	**DISABILITY INSURANCE**	**1,814**	**1,831**
43517	**LIABILITY INSURANCE**	**3,953**	**4,090**
43518	**WORKERS' COMPENSATION**	**2,196**	**2,272**
43524	**PERS - CITY SHARE**	**20,198**	**22,716**
43525	**PERS - EMPLOYEE SHARE** Employee benefits and payroll taxes.	**15,385**	**15,525**
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.	**200**	**200**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	355,660	390,704	406,705	411,376	432,835	453,644
40200	OVERTIME	0	0	0	200	200	200
40300	PART-TIME WAGES	28,082	8,304	6,266	37,130	0	0
40350	PAYROLL COST SAVINGS	0	0	0	0	(43,284)	(45,364)
40400	TRANSPORTATION ALLOWANCE	2,700	2,710	2,596	2,700	2,700	2,700
40510	DEFERRED COMP. MATCH	9,290	9,595	10,681	11,367	12,984	13,609
40600	VACATION/SICK LEAVE REIMBURSE	5,314	5,789	9,612	8,902	18,211	30,296
OPERATING EXPENSES:							
41100	MEETINGS	9,103	8,021	5,158	5,000	2,000	2,000
41200	MEMBERSHIPS/DUES	1,968	1,888	2,313	2,400	1,000	1,000
42022	DOCUMENT CONVERSION	1,196	1,593	699	50,000	0	0
42030	DATA PROCESSING	2,200	4,826	4,278	3,000	4,150	4,150
42054	CONTRACT SERVICES	39,855	57,067	59,859	151,000	115,000	60,000
43000	ADVERTISING/LEGAL NOTICES	14,033	18,243	10,187	15,000	10,000	10,000
43010	PUBLICATIONS/SUBSCRIPTIONS	1,106	0	0	3,000	1,000	1,000
43100	DEPARTMENTAL EXPENSE	13,469	10,397	6,045	12,000	10,000	10,000
43510	RETIREE MEDICAL INSURANCE	0	39,001	38,508	41,821	42,790	46,010
43511	MEDICARE	5,818	6,057	6,305	6,839	6,143	6,599
43512	OASDI	24,880	25,800	26,656	29,244	26,266	28,215
43513	MEDICAL INSURANCE	38,056	42,073	45,938	46,481	46,659	48,024
43514	DENTAL INSURANCE	3,573	3,580	3,675	3,939	3,711	3,845
43515	LIFE INSURANCE	2,541	2,736	2,754	2,698	2,756	2,756
43516	DISABILITY INSURANCE	2,985	3,269	3,452	3,220	3,665	3,842
43517	LIABILITY INSURANCE	4,424	4,342	5,054	4,605	4,721	5,072
43518	WORKERS' COMPENSATION	3,152	2,695	3,291	2,920	2,623	2,818
43524	PERS - CITY SHARE	26,049	26,970	34,833	30,688	38,829	45,365
43525	PERS - EMPLOYEE SHARE	24,288	28,533	29,668	25,879	29,655	31,113
45000	MILEAGE	28	396	249	300	300	300
46500	EQUIPMENT MAINTENANCE	468	566	1,439	1,000	1,000	1,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	12,100	17,000	21,900	21,900	0	0
	TOTAL	**632,338**	**722,155**	**748,121**	**934,609**	**775,914**	**768,194**

BUDGET ANALYSIS

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

		2009-2010	2010-2011

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

40100	**PERMANENT EMPLOYEES**	**432,835**	**453,644**

	2009-2010	2010-2011
Assistant Director of Community Development - City Planner (90%)	**95,972**	**99,936**
Principal Planner (100%)	**86,738**	**91,075**
Senior Planner (95%)	**70,970**	**74,519**
Associate Planner (98%)	**66,197**	**69,507**
Assistant Planner (98%)	**57,023**	**59,874**
Assistant Planner (98%)	**55,935**	**58,733**

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**
40400	**TRANSPORTATION ALLOWANCE** Provides reimbursement for use of personal vehicle while conducting City business.	**2,700**	**2,700**
40300	**PART-TIME WAGES** Provides for part-time support staff.	**0**	**0**
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(43,284)**	**(45,364)**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**12,984**	**13,609**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**18,211**	**30,296**
41100	**MEETINGS** Provides for attendance at conferences, seminars and meetings at various locales.	**2,000**	**2,000**
41200	**MEMBERSHIPS/DUES** Provides for membership in: American Planning Association (APA) Southern California Planning Congress (SCPC)	**1,000**	**1,000**
42022	**DOCUMENT CONVERSION** Provides for electronic conversion of Planning files.	**0**	**0**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
42030	**DATA PROCESSING** Provides for business license software maintenance (50% of the cost allocated to Finance).	**4,150**	**4,150**
42054	**CONTRACT SERVICES** Provides for: ➢ Supplemental planning services for Advanced Planning projects, special CEQA projects, and other projects ➢ Construction of a "contextual model" of the North Downtown Mixed Use zone. ➢ Housing Element Update ➢ Graphic services to produce quality zoning, general plan, and similar maps and literature for sale to the public	**115,000**	**60,000**
43000	**ADVERTISING/LEGAL NOTICES** Provides funds to pay for advertisement of legal notices.	**10,000**	**10,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for subscriptions to various planning publications.	**1,000**	**1,000**
43100	**DEPARTMENTAL EXPENSE** Provides for various office supplies.	**10,000**	**10,000**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated costs includes pre-funding under GASB 45.	**42,790**	**46,010**
43511	**MEDICARE**	**6,143**	**6,599**
43512	**OASDI**	**26,266**	**28,215**
43513	**MEDICAL INSURANCE**	**46,659**	**48,024**
43514	**DENTAL INSURANCE**	**3,711**	**3,845**
43515	**LIFE INSURANCE**	**2,756**	**2,756**
43516	**DISABILITY INSURANCE**	**3,665**	**3,842**
43517	**LIABILITY INSURANCE**	**4,721**	**5,072**
43518	**WORKERS' COMPENSATION**	**2,623**	**2,818**
43524	**PERS - CITY SHARE**	**38,829**	**45,365**
43525	**PERS - EMPLOYEE SHARE** Employee benefits and payroll taxes.	**29,655**	**31,113**
45000	**MILEAGE** Mileage reimbursement for use of personal vehicles while conducting City business.	**300**	**300**
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.	**0**	**0**

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
42310	INDUSTRIAL WASTE INSPECTION	20,099	53,151	42,080	20,000	47,000	47,000
	TOTAL	**20,099**	**53,151**	**42,080**	**20,000**	**47,000**	**47,000**

42310 INDUSTRIAL WASTE INSPECTION **47,000** **47,000**
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
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	171,449	151,442	196,835	191,749	145,103	151,377
40300	PART TIME WAGES	8,415	8,304	6,266	10,610	0	0
40350	PAYROLL COST SAVINGS	0	0	0	0	(14,510)	(15,138)
40510	DEFERRED COMP. MATCH	0	812	1,489	5,670	1,593	1,673
40600	VACATION/SICK LEAVE REIMBURSE	0	0	3,124	0	4,244	5,321
40800	MEDICAL/DENTAL OPT OUT	13,246	10,380	13,843	13,822	6,921	6,921
OPERATING EXPENSES:							
41100	MEETINGS	2,396	2,708	221	2,500	0	0
41200	MEMBERSHIPS/DUES	290	430	335	600	0	0
42022	DOCUMENT CONVERSION	61,913	55,958	30,833	50,000	0	0
42054	CONTRACT SERVICES	0	34,374	16,974	28,620	28,620	28,620
42072	BUILDING & SAFETY CONTRACT	420,870	530,516	434,845	445,000	356,000	356,000
43010	PUBLICATIONS	306	664	0	2,000	0	0
43100	DEPARTMENTAL EXPENSE	6,899	7,313	3,219	2,500	1,000	1,000
43300	TELECOMMUNICATION	483	1,087	1,846	600	1,900	1,900
43510	RETIREE MEDICAL INSURANCE	0	15,115	18,008	19,494	14,350	15,360
43511	MEDICARE	2,810	2,469	3,213	3,217	2,079	2,177
43512	OASDI	12,014	10,558	13,738	13,755	8,888	9,310
43513	MEDICAL INSURANCE	4,015	4,248	4,322	4,937	4,549	4,731
43514	DENTAL INSURANCE	354	361	363	390	363	363
43515	LIFE INSURANCE	1,248	1,427	1,427	1,398	952	952
43516	DISABILITY INSURANCE	1,443	1,520	1,619	1,606	1,212	1,264
43517	LIABILITY INSURANCE	3,485	3,326	4,280	4,660	3,436	3,600
43518	WORKERS' COMPENSATION	2,482	2,064	2,788	2,955	1,909	2,000
43524	PERS - CITY SHARE	12,551	10,452	16,290	15,310	13,017	15,138
43525	PERS - EMPLOYEE SHARE	11,684	11,027	13,842	12,899	9,936	10,375
45000	MILEAGE	259	16	0	200	100	100
46200	SMALL TOOLS & EQUIPMENT	0	0	0	250	100	100
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	0	0	0	16,944	0	0
47500	EQUIPMENT PURCHASES	0	0	5,085	0	0	0
	TOTAL	**738,612**	**866,571**	**794,805**	**851,686**	**591,762**	**603,144**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
40100	**PERMANENT EMPLOYEES**	**145,103**	**151,377**

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

	2009-2010	2010-2011
Assistant Building Official (100%)	**92,008**	**95,626**
Building Technician (100%)	**53,095**	**55,751**

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.

40300	**PART TIME WAGES** Provides for part-time secretarial and administrative support.	**0**	**0**
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(14,510)**	**(15,138)**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**1,593**	**1,673**
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.	**6,921**	**6,921**
41200	**MEMBERSHIPS/DUES** Provides City membership to: International Conference of Building Officials (ICBO) California Building Officials (CALBO)	**0**	**0**
42022	**DOCUMENT CONVERSION** Provides for the electronic conversion of Building and Safety files.	**0**	**0**
42054	**CONTRACT SERVICES** Provides for support and maintenance of a land management software suite.	**28,620**	**28,620**
42072	**BUILDING AND SAFETY CONTRACT** Provides for full contract building and safety, plan check and Building Official services.	**356,000**	**356,000**
43010	**PUBLICATIONS** Purchases of updated code books for the Building Division.	**0**	**0**
43100	**DEPARTMENTAL EXPENSE** Provides for business cards, copying, digital cameras, field equipment, forms, and materials.	**1,000**	**1,000**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
43300	**TELECOMMUNICATION** Provides for cellular phone charges.	**1,900**	**1,900**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**14,350**	**15,360**
43511	**MEDICARE**	**2,079**	**2,177**
43512	**OASDI**	**8,888**	**9,310**
43513	**MEDICAL INSURANCE**	**4,549**	**4,731**
43514	**DENTAL INSURANCE**	**363**	**363**
43515	**LIFE INSURANCE**	**952**	**952**
43516	**DISABILITY INSURANCE**	**1,212**	**1,264**
43517	**LIABILITY INSURANCE**	**3,436**	**3,600**
43518	**WORKERS' COMPENSATION**	**1,909**	**2,000**
43524	**PERS - CITY SHARE**	**13,017**	**15,138**
43525	**PERS - EMPLOYEE SHARE** Employee benefits and payroll taxes.	**9,936**	**10,375**
45000	**MILEAGE** Reimburses personnel for the use of their personal vehicles while conducting City business.	**100**	**100**
46200	**SMALL TOOLS & EQUIPMENT** Provides for small tools and equipment as necessary.	**100**	**100**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	184,623	263,445	133,967	284,881	113,668	115,566
40200	OVERTIME	3,020	2,826	749	3,720	1,000	1,000
40350	PAYROLL COST SAVINGS	0	0	0	0	(11,367)	(11,557)
40450	SPECIAL TRANSP. ALLOWANCE	3,042	3,957	1,811	3,942	1,782	1,782
40510	DEFERRED COMP. MATCH	3,961	6,135	3,062	7,782	2,791	2,817
40600	VACATION/SICK LEAVE REIMBURSE	2,490	5,164	2,385	6,505	4,592	7,281
40800	MEDICAL/DENTAL OPT OUT	1,475	4,560	1,900	4,560	0	0
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	247	342	200	810	75	75
42032	LEGAL SERVICES	106,388	91,483	80,857	86,640	90,000	90,000
42054	CONTRACT SERVICES	3,616	4,357	2,288	48,070	3,960	3,960
42140	PROPERTY OWNER INFO.	969	1,711	1,724	1,370	1,200	1,200
42350	PROPERTY NUISANCE ABATEMENT	1,225	3,012	2,103	30,000	40,000	40,000
43020	JOB TRAINING	2,414	5,091	1,079	4,790	1,500	1,500
43100	DEPARTMENTAL EXPENSE	2,317	182	1,244	2,920	690	690
43110	UNIFORMS	525	103	0	760	0	0
43300	TELECOMMUNICATIONS	1,819	2,524	1,344	1,920	1,300	1,300
43400	POSTAGE	12	0	0	460	180	180
43510	RETIREE MEDICAL INSURANCE	0	26,303	12,423	28,962	11,240	11,730
43511	MEDICARE	2,889	4,153	2,066	4,515	1,631	1,695
43512	OASDI	12,352	17,759	8,834	19,306	6,973	7,247
43513	MEDICAL INSURANCE	27,256	38,269	24,067	41,342	22,240	23,129
43514	DENTAL INSURANCE	3,585	4,692	2,619	5,219	2,144	2,212
43515	LIFE INSURANCE	1,453	2,213	1,136	2,234	854	854
43516	DISABILITY INSURANCE	1,517	2,164	1,184	2,204	961	976
43517	LIABILITY INSURANCE	8,659	11,287	5,483	16,188	6,673	6,935
43518	WORKERS' COMPENSATION	6,168	7,006	3,570	10,265	3,707	3,853
43524	PERS - CITY SHARE	13,473	18,189	11,238	21,012	10,197	11,557
43525	PERS - EMPLOYEE SHARE	12,474	19,116	9,517	17,588	7,738	7,871
45000	MILEAGE REIMBURSEMENT	362	90	0	360	110	110
46200	SMALL TOOLS/EQUIPMENT	1,957	1,053	202	1,290	500	500
46500	EQUIPMENT MAINTENANCE	176	10	66	1,250	500	500
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	0	0	0	0	0
	TOTAL	**410,464**	**547,196**	**317,118**	**660,865**	**326,839**	**334,963**

BUDGET ANALYSIS

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

		2009-2010	2010-2011

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 — **113,668** — **115,566**

	2009-2010	2010-2011
Supervising Community Development Inspector (33%)	**24,607**	**24,607**
Community Development Inspector II (36%)	**20,627**	**21,658**
Community Development Inspector II (36%)	**21,995**	**21,995**
Community Development Inspector I (36%)	**17,333**	**18,200**
Community Development Inspector I (20%)	**10,526**	**10,526**
Executive Assistant I (36%)	**18,580**	**18,580**

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 — **1,000** — **1,000**
Provides for overtime as necessary.

40350 PAYROLL COST SAVINGS — **(11,367)** — **(11,557)**
Savings realized through furloughs, early retirement, and other staffing reductions.

40450 SPECIAL TRANSPORTATION ALLOWANCE — **1,782** — **1,782**
Provides for reimbursement for use of personal vehicle while conducting City business.

40510 DEFERRED COMPENSATION MATCH — **2,791** — **2,817**
Provides funds to match employee contributions up to 3% of combined base and bilingual pay.

40600 VACATION/SICK LEAVE REIMBURSEMENT — **4,592** — **7,281**
Provides for an annual payout of sick and vacation leave hours.

41200 MEMBERSHIPS/DUES — **75** — **75**
Provides for memberships and dues in professional organizations.

42032 LEGAL SERVICES — **90,000** — **90,000**
Provides for code enforcement related prosecution services.

42054 CONTRACT SERVICES — **3,960** — **3,960**
Provides for translation, code enforcement management software maintenance, and other services as needed.

42140 PROPERTY OWNER INFORMATION — **1,200** — **1,200**
Provides funds to access property owner information through DataQuick.

42350 PROPERTY NUISANCE ABATEMENT — **40,000** — **40,000**
Provides funds to abate serious public nuisance problems in structures and lots.

BUDGET ANALYSIS

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

		2009-2010	2010-2011
43020	**JOB TRAINING** Funds necessary training for Code Enforcement staff.	**1,500**	**1,500**
43100	**DEPARTMENTAL EXPENSE** Provides for various code enforcement supplies.	**690**	**690**
43110	**UNIFORMS** Provides uniforms for code enforcement officers.	**0**	**0**
43300	**TELECOMMUNICATIONS** Provides for cellular phone and radio communication charges.	**1,300**	**1,300**
43400	**POSTAGE** Provides funds for mailing of notices specifically for code enforcement.	**180**	**180**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated costs includes pre-funding under GASB 45.	**11,240**	**11,730**
43511	**MEDICARE**	**1,631**	**1,695**
43512	**OASDI**	**6,973**	**7,247**
43513	**MEDICAL INSURANCE**	**22,240**	**23,129**
43514	**DENTAL INSURANCE**	**2,144**	**2,212**
43515	**LIFE INSURANCE**	**854**	**854**
43516	**DISABILITY INSURANCE**	**961**	**976**
43517	**LIABILITY INSURANCE**	**6,673**	**6,935**
43518	**WORKERS' COMPENSATION**	**3,707**	**3,853**
43524	**PERS - CITY SHARE**	**10,197**	**11,557**
43525	**PERS - EMPLOYEE SHARE** Employee benefits and payroll taxes.	**7,738**	**7,871**
45000	**MILEAGE REIMBURSEMENT** Reimburses personnel for the use of their personal vehicles while conducting City business.	**110**	**110**
46200	**SMALL TOOLS/EQUIPMENT** Provides for digital cameras and other small office or field equipment as necessary.	**500**	**500**
46500	**EQUIPMENT MAINTENANCE** Provides funds to maintain vehicles and office equipment.	**500**	**500**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	135,263	86,295	196,583	93,239	221,025	224,399
40200	OVERTIME	2,551	984	1,383	1,180	1,500	1,500
40350	PAYROLL COST SAVINGS	0	0	0	0	(22,103)	(22,440)
40450	SPECIAL TRANSP. ALLOWANCE	2,196	1,301	3,226	1,296	3,456	3,456
40510	DEFERRED COMP. MATCH	2,903	2,029	4,444	2,545	5,530	5,577
40600	VACATION/SICK LEAVE REIMBURSE	1,820	1,770	4,648	2,207	9,743	14,682
40800	MEDICAL/DENTAL OPT OUT	1,025	1,440	2,600	1,440	0	0
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	172	108	326	250	130	130
42032	LEGAL SERVICES	68,337	73,323	113,652	27,360	50,000	50,000
42054	CONTRACT SERVICES	2,240	1,376	3,732	5,330	7,100	7,100
42140	PROPERTY OWNER INFO.	673	540	2,813	430	2,000	2,000
42350	PROPERTY NUISANCE ABATEMENT	851	21,106	10,019	13,800	1,500	1,500
43020	JOB TRAINING	1,678	1,608	1,760	1,510	2,500	2,500
43100	DEPARTMENTAL EXPENSE	1,610	58	2,001	920	1,200	1,200
43110	UNIFORMS	365	33	0	240	0	0
43300	TELECOMMUNICATIONS	1,263	797	2,193	600	1,500	1,500
43400	POSTAGE	8	0	0	140	320	320
43510	RETIREE MEDICAL INSURANCE	0	8,615	18,519	9,479	21,850	22,760
43511	MEDICARE	2,116	1,362	3,110	1,478	3,178	3,294
43512	OASDI	9,050	5,823	13,298	6,318	13,587	14,085
43513	MEDICAL INSURANCE	20,846	13,702	30,136	13,776	43,832	45,585
43514	DENTAL INSURANCE	2,755	1,695	3,246	1,746	4,331	4,473
43515	LIFE INSURANCE	1,082	788	1,601	722	1,679	1,679
43516	DISABILITY INSURANCE	1,146	765	1,554	721	1,869	1,896
43517	LIABILITY INSURANCE	6,738	3,812	9,205	3,943	9,677	10,031
43518	WORKERS' COMPENSATION	4,800	2,366	5,994	2,500	5,376	5,573
43524	PERS - CITY SHARE	9,842	5,957	16,751	6,872	19,827	22,440
43525	PERS - EMPLOYEE SHARE	9,121	6,261	14,188	5,752	15,046	15,282
45000	MILEAGE	251	29	0	120	190	190
46200	SMALL TOOLS/EQUIPMENT	1,360	332	329	410	900	900
46500	EQUIPMENT MAINTENANCE	122	3	108	400	900	900
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	0	0	0	0	0
	TOTAL	**292,184**	**244,278**	**467,419**	**206,724**	**427,643**	**442,512**

BUDGET ANALYSIS

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

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.

		2009-2010	2010-2011
40100	**PERMANENT EMPLOYEES**	**221,025**	**224,399**

	2009-2010	2010-2011
Supervising Community Development Inspection (64%)	**47,723**	**47,723**
Community Development Inspector II (64%)	**36,670**	**38,504**
Community Development Inspector II (64%)	**39,102**	**39,102**
Community Development Inspector I (64%)	**33,683**	**33,683**
Community Development Inspector I (64%)	**30,815**	**32,355**
Executive Assistant I (64%)	**33,032**	**33,032**

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.	**1,500**	**1,500**
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(22,103)**	**(22,440)**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides for reimbursement for use of personal vehicle while conducting City business.	**3,456**	**3,456**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**5,530**	**5,577**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**9,743**	**14,682**
41200	**MEMBERSHIPS/DUES** Provides funds for memberships and dues in professional organizations.	**130**	**130**
42032	**LEGAL SERVICES** Provides for code enforcement related prosecution services.	**50,000**	**50,000**
42054	**CONTRACT SERVICES** Provides for translation, code enforcement management software maintenance, and other services as needed.	**7,100**	**7,100**
42140	**PROPERTY OWNER INFORMATION** Provides funds to access property owner information through DataQuick.	**2,000**	**2,000**
42350	**PROPERTY NUISANCE ABATEMENT** Provides funds to abate serious public nuisance problems in structures and lots.	**1,500**	**1,500**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
43020	**JOB TRAINING** Provides for special training for code enforcement staff.	**2,500**	**2,500**
43100	**DEPARTMENTAL EXPENSE** Provides funds for various code enforcement supplies.	**1,200**	**1,200**
43110	**UNIFORMS** Provides uniforms for code enforcement officers.	**0**	**0**
43300	**TELECOMMUNICATIONS** Provides for cellular phone and radio communication charges.	**1,500**	**1,500**
43400	**POSTAGE** Provides for mailing of notices, etc.	**320**	**320**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**21,850**	**22,760**
43511	**MEDICARE**	**3,178**	**3,294**
43512	**OASDI**	**13,587**	**14,085**
43513	**MEDICAL INSURANCE**	**43,832**	**45,585**
43514	**DENTAL INSURANCE**	**4,331**	**4,473**
43515	**LIFE INSURANCE**	**1,679**	**1,679**
43516	**DISABILITY INSURANCE**	**1,869**	**1,896**
43517	**LIABILITY INSURANCE**	**9,677**	**10,031**
43518	**WORKERS' COMPENSATION**	**5,376**	**5,573**
43524	**PERS - CITY SHARE**	**19,827**	**22,440**
43525	**PERS - EMPLOYEE SHARE** Employee benefits and payroll taxes.	**15,046**	**15,282**
45000	**MILEAGE** Reimburses personnel for the use of their personal vehicles while conducting City business.	**190**	**190**
46200	**SMALL TOOLS/EQUIPMENT** Provides for digital cameras and other small office or field equipment as necessary.	**900**	**900**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of personal computers and laser printer.	**900**	**900**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	80,495	79,343	100,298	82,462	56,031	56,190
40200	OVERTIME	714	86	8	100	100	100
40300	PART-TIME WAGES	0	0	8,400	26,000	14,300	14,300
40350	PAYROLL COST SAVINGS	0	0	0	0	(7,033)	(7,049)
40400	TRANSPORTATION ALLOWANCE	600	602	577	600	600	600
40510	DEFERRED COMP. MATCH	843	320	1,688	2,371	868	873
40600	VACATION/SICK LEAVE REIMBURSE	2,233	2,165	1,276	2,036	1,850	2,840
40800	MEDICAL/DENTAL OPT OUT	2,341	46	3,124	0	3,391	3,391
OPERATING EXPENSES:							
41100	MEETINGS	1,500	25	0	1,000	1,000	1,000
41200	MEMBERSHIPS/DUES	50	0	0	250	250	250
42030	DATA PROCESSING	443	623	396	400	450	450
42032	LEGAL SERVICES	0	130	5,085	0	0	0
42052	AUDIT SERVICES	2,526	248	2,960	4,000	3,000	3,000
42054	CONTRACT SERVICES	41,740	78,911	40,162	50,000	65,000	65,000
43000	ADVERTISING/LEGAL NOTICES	3,317	2,443	1,138	3,000	2,500	2,500
43010	PUBLICATIONS/SUBSCRIPTIONS	2,047	0	0	2,500	500	500
43020	JOB TRAINING	435	2,976	0	1,000	1,000	1,000
43092	RECRUITMENT/TESTING	0	0	0	500	0	0
43100	DEPARTMENTAL EXPENSE	1,960	1,921	1,024	3,000	3,000	3,000
43210	UTILITIES/ELECTRIC	3,682	9,462	3,992	4,750	4,750	4,750
43211	UTILITIES/GAS	246	269	208	300	300	300
43212	UTILITIES/WATER	88	98	410	160	160	160
43300	TELECOMMUNICATIONS	3,467	3,693	3,779	4,300	4,300	4,300
43400	POSTAGE	1,639	1,137	1,503	1,650	1,650	1,650
43410	RENT	0	0	0	15,300	0	0
43422	TRUSTEE FEES	1,410	0	0	0	0	0
43510	RETIREE MEDICAL INSURANCE	8,007	7,929	8,859	8,383	5,540	5,700
43511	MEDICARE	1,261	1,198	1,670	1,647	1,017	1,033
43512	OASDI	4,896	4,644	6,688	7,041	4,347	4,417
43513	MEDICAL INSURANCE	5,780	6,228	11,333	10,072	2,349	2,443
43514	DENTAL INSURANCE	1,012	558	1,174	1,066	208	217
43515	LIFE INSURANCE	568	592	620	620	392	392
43516	DISABILITY INSURANCE	675	640	809	672	467	468
43517	LIABILITY INSURANCE	958	860	1,336	1,504	1,060	1,078
43518	WORKERS' COMPENSATION	683	534	870	954	589	599
43524	PERS - CITY SHARE	5,347	5,483	8,014	6,401	5,026	5,619
43525	PERS - EMPLOYEE SHARE	4,993	5,797	6,810	5,394	3,839	3,850
45000	MILEAGE	202	25	22	200	0	0
46500	EQUIPMENT MAINTENANCE	0	401	287	1,000	1,000	1,000
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	1,412	0	0	0	0	0
	TOTAL	**187,570**	**219,387**	**224,520**	**250,633**	**183,801**	**185,921**

BUDGET ANALYSIS

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

		2009-2010	2010-2011

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.

		2009-2010	2010-2011
40100	**PERMANENT EMPLOYEES**	**56,031**	**56,190**

	2009-2010	2010-2011
Director of Community Development (20%)	**27,096**	**27,096**
Supervises the coordination and administration of Community Development Block Grant programs.		
Management Assistant (45%)	**24,160**	**24,160**
Administers the City's Community Development Block Grant programs. 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.		
Accounting Technician II (6%)	**2,773**	**2,911**
Accounting Technician II (4%)	**2,002**	**2,023**
Report preparation, bank reconciliation, drawdowns, payroll, accounts payable, etc.		

40200	**OVERTIME** Provides for overtime as necessary.	**100**	**100**
40300	**PART-TIME WAGES** Provides for part-time clerical and administrative support.	**14,300**	**14,300**
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(7,033)**	**(7,049)**
40400	**TRANSPORTATION ALLOWANCE** Provides reimbursement for use of personal vehicle while conducting City business.	**600**	**600**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**868**	**873**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**1,850**	**2,840**
41100	**MEETINGS** Provides funds to attend conferences and seminars as authorized, including:	**1,000**	**1,000**

National Association of Housing and Redevelopment Officials (NAHRO)
California Housing Finance Agency
Housing and Urban Development Seminars
Local Meetings

BUDGET ANALYSIS

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

		2009-2010	2010-2011
41200	**MEMBERSHIPS/DUES** Provides funds for membership in the National Association of Housing and Redevelopment Officials.	**250**	**250**
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.	**450**	**450**
42052	**AUDIT SERVICES** Provides funds for independent audit by Certified Public Accountants.	**3,000**	**3,000**
42054	**CONTRACT SERVICES** Provides funds to hire an experienced Housing and Urban Development Consultant to administer the Community Development Block Grant programs in compliance with regulations as needed. Also provides for computer support services and architectural services.	**65,000**	**65,000**
43000	**ADVERTISING/LEGAL NOTICES** Provides funds for legal notices, information brochures, and newsletters to promulgate Community Development Block Grant programs.	**2,500**	**2,500**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for various shelter magazines, builder magazines, and the national Association of Housing and Redevelopment Officials Monitor.	**500**	**500**
43020	**JOB TRAINING** Provides for continuing education, workshops and seminars for self-development.	**1,000**	**1,000**
43092	**RECRUITMENT/TESTING** Provides for job advertisements and pre-employment physical.	**0**	**0**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies.	**3,000**	**3,000**
43210	**UTILITIES/ELECTRIC**	**4,750**	**4,750**
43211	**UTILITIES/GAS**	**300**	**300**
43212	**UTILITIES/WATER**	**160**	**160**
43300	**TELECOMMUNICATIONS** Costs allocated pursuant to the HUD approved indirect cost allocation plan.	**4,300**	**4,300**
43400	**POSTAGE** Provides for mailing of letters and notices.	**1,650**	**1,650**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**5,540**	**5,700**
43511	**MEDICARE**	**1,017**	**1,033**
43512	**OASDI**	**4,347**	**4,417**
43513	**MEDICAL INSURANCE**	**2,349**	**2,443**
43514	**DENTAL INSURANCE**	**208**	**217**
43515	**LIFE INSURANCE**	**392**	**392**
43516	**DISABILITY INSURANCE**	**467**	**468**
43517	**LIABILITY INSURANCE**	**1,060**	**1,078**
43518	**WORKERS' COMPENSATION**	**589**	**599**
43524	**PERS - CITY SHARE**	**5,026**	**5,619**
43525	**PERS - EMPLOYEE SHARE** Employee benefits and payroll taxes.	**3,839**	**3,850**
45000	**MILEAGE** Provides funds to reimburse employees for their use of personal vehicles for City business.	**0**	**0**
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
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PROGRAM EXPENDITURES:							
44511	LOS CERRITOS YMCA-DAYCARE	6,962	6,892	6,684	6,684	6,417	7,576
44512	SU CASA FAMILY CRISIS CNTR	4,061	4,020	3,416	3,417	3,743	0
44514	SO. CAL. REHABILITATION SERV.	2,321	2,298	2,112	2,112	2,028	2,500
44515	LITTLE HOUSE	0	4,534	4,353	4,353	4,179	4,990
44516	CHILDREN'S CLINIC	4,950	4,901	4,705	4,705	4,517	5,330
44518	CONSOLIDATED YOUTH SERV.	2,785	2,757	2,647	2,647	0	0
44519	COMMUNITY FAMILY GUIDANCE	2,785	2,757	2,647	2,647	2,541	3,350
44521	HELPLINE YOUTH COUNSELING	3,481	3,446	3,308	3,308	5,717	6,530
44522	FAMILY SVCS OF L.B./ASPIRANET	12,252	12,129	11,644	11,644	11,178	11,990
44523	HUMAN SERVICES ASSOCIATION	17,342	13,267	12,736	12,736	12,227	13,040
44524	PATHWAYS HOSPICE	9,746	9,649	9,359	9,359	8,985	9,800
44525	COMMUNITY LEGAL SERVICES	1,275	1,262	1,212	1,212	1,164	0
44529	CARING CONNECTIONS	31,327	31,014	29,773	29,773	28,582	29,395
44530	FAIR HOUSING ASSISTANCE	26,000	26,000	26,000	26,000	26,000	26,000
44531	ARC OF SE LOS ANGELES CO.	4,641	4,595	4,411	4,411	4,235	5,050
44533	S.E. L.A. SPECIAL OLYMPICS	5,152	5,100	4,896	4,896	4,700	0
44534	SEXUAL ASSAULT CRISIS AGENCY	0	0	0	0	3,564	0
44539	CHILDREN'S DENTAL CLINIC	17,636	17,460	16,762	16,762	16,092	16,900
44900	UNPROGRAMMED	0	0	0	0	0	0
	TOTAL	**152,716**	**152,081**	**146,665**	**146,666**	**145,869**	**142,451**

BUDGET ANALYSIS

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

		2009-2010	2010-2011

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.

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.	**6,417**	**7,576**
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.	**3,743**	**0**
44514	**SOUTHERN CALIFORNIA REHABILITATION SERVICES** The requested funding is for operating the Southeast Center for Independent Living. Services provided at this center include peer counseling; independent living skills; benefits counseling; in-home/registry services; housing assistance; training and technical assistance in the Americans with Disabilities Act (ADA) disability awareness presentations; job development; and information and referral.	**2,028**	**2,500**
44515	**LITTLE HOUSE** Little House provides a clean and sober living environment for women who are affected by alcohol and drug abuse through the provision of comprehensive services. Services include room and board; intake and psychosocial assessment; crisis intervention; substance abuse treatment; life skills; parenting; relapse prevention; and domestic violence, etc.	**4,179**	**4,990**
44516	**CHILDREN'S CLINIC** The Children's Clinic provides medical care and counseling for child visits; acute and chronic care; community outreach and education; immunizations; laboratory test; prescribed medications; linkage to community resources; and an evening adult clinic.	**4,517**	**5,330**
44519	**COMMUNITY FAMILY GUIDANCE CENTER** The Center provides child abuse treatment/prevention services; school-based child abuse prevention programs; teen parenting program; family preservation; outpatient and day treatment mental health services for emotionally disturbed children and/or child abuse victims and their families.	**2,541**	**3,350**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
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.	**5,717**	**6,530**
44522	**FAMILY SERVICES OF ASPIRANET (FORMERLY FAMILY SERVICES OF LONG BEACH)** Family Services of Aspiranet 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.	**11,178**	**11,990**
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.	**12,227**	**13,040**
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.	**8,985**	**9,800**
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.	**1,164**	**0**
44529	**CARING CONNECTIONS** Caring Connections is a collaborative program consisting of city, county, and community agencies. It coordinates services and integrates needed services for students and families of the Bellflower Unified School District. Services offered through Caring Connections include health services; parent education classes; recreational activities; and counseling.	**28,582**	**29,395**
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.	**4,235**	**5,050**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
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.	**4,700**	**0**
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.	**3,564**	**0**
44539	**CHILDREN'S DENTAL HEALTH CLINIC** Provides access to basic dental care to children from infancy to high school children who have no other recourse. Basic dental care provided includes: diagnosis aided by x-ray, fluoride treatments, restoration of teeth and preventative dentistry.	**16,092**	**16,900**
44900	**UNPROGRAMMED** Funds set aside for future allocations.	**0**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	47,006	50,034	37,566	51,064	21,475	21,475
40200	OVERTIME	563	0	0	200	0	0
40300	PART-TIME WAGES	0	0	5,201	0	1,621	1,621
40350	PAYROLL COST SAVINGS	0	0	0	0	(2,310)	(2,310)
40400	TRANSPORTATION ALLOWANCE	300	301	132	300	0	0
40510	DEFERRED COMP. MATCH	371	0	548	1,477	644	644
40600	VACATION/SICK LEAVE REIMBURSE	1,518	1,383	595	1,349	431	990
40800	MEDICAL/DENTAL OPT OUT	1,200	0	2,107	0	2,768	2,768
OPERATING EXPENSES:							
42032	LEGAL SERVICES	0	37	0	0	0	0
42052	AUDIT SERVICES	248	0	0	200	0	0
42054	CONTRACT SERVICES	1,091	5,061	11,946	0	17,401	16,513
43000	ADVERTISING/LEGAL NOTICES	0	1,374	626	200	800	800
43100	DEPARTMENTAL SUPPLIES	40	30	0	250	250	250
43510	RETIREE MEDICAL INSURANCE	0	5,001	3,074	5,191	2,130	2,180
43511	MEDICARE	738	751	672	789	357	365
43512	OASDI	2,908	2,970	2,679	3,372	1,527	1,562
43513	MEDICAL INSURANCE	2,138	3,864	1,394	6,742	0	0
43514	DENTAL INSURANCE	555	333	79	860	0	0
43515	LIFE INSURANCE	317	389	278	415	190	190
43516	DISABILITY INSURANCE	366	399	286	419	182	182
43517	LIABILITY INSURANCE	560	539	537	722	373	382
43518	WORKERS' COMPENSATION	399	334	350	458	207	212
43524	PERS - CITY SHARE	3,093	3,458	2,781	3,988	1,926	2,148
43525	PERS - EMPLOYEE SHARE	2,887	3,651	2,359	3,353	1,459	1,459
44230	C.H.D.O. OPERATING EXPENSE	0	28,498	30,326	28,427	0	0
45000	MILEAGE	0	59	0	50	50	50
	TOTAL	**66,298**	**108,466**	**103,536**	**109,826**	**51,481**	**51,481**

BUDGET ANALYSIS

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

		2009-2010	2010-2011

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).

		2009-2010	2010-2011
40100	**PERMANENT EMPLOYEES**	**21,475**	**21,475**

	2009-2010	2010-2011
Management Assistant (40%)	**21,475**	**21,475**

Coordinates and administers the federal HOME Grant programs. Provides recommendation and direction on fund allocation to City Council.

40200	**OVERTIME**	**0**	**0**
	Provides reimbursement for use of personal vehicle while conducting City business.		
40350	**PAYROLL COST SAVINGS**	**(2,310)**	**(2,310)**
	Savings realized through furloughs, early retirement, and other staffing reductions.		
40400	**TRANSPORTATION ALLOWANCE**	**0**	**0**
	Provides for reimbursement to designated employees for use of personal vehicles while conducting City business.		
40510	**DEFERRED COMPENSATION MATCH**	**644**	**644**
	Provides funds to match employee contributions up to 3% of combined base and bilingual pay.		
40600	**VACATION/SICK LEAVE REIMBURSEMENT**	**431**	**990**
	Provides for an annual payout of sick and vacation leave hours.		
42052	**AUDIT SERVICES**	**0**	**0**
	Provides for an annual audit by independent Certified Public Accountants.		
43000	**ADVERTISING/LEGAL NOTICES**	**800**	**800**
	Provides for publication of legal notices.		
43100	**DEPARTMENTAL SUPPLIES**	**250**	**250**
	Provides for office supplies.		
43510	**RETIREE MEDICAL INSURANCE**	**2,130**	**2,180**
	Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.		

BUDGET ANALYSIS

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

		2009-2010	2010-2011
43511	**MEDICARE**	**357**	**365**
43512	**OASDI**	**1,527**	**1,562**
43513	**MEDICAL INSURANCE**	**0**	**0**
43514	**DENTAL INSURANCE**	**0**	**0**
43515	**LIFE INSURANCE**	**190**	**190**
43516	**DISABILITY INSURANCE**	**182**	**182**
43517	**LIABILITY INSURANCE**	**373**	**382**
43518	**WORKERS' COMPENSATION**	**207**	**212**
43524	**PERS - CITY SHARE**	**1,926**	**2,148**
43525	**PERS - EMPLOYEE SHARE**	**1,459**	**1,459**
	Employee benefits and payroll taxes.		
44230	**C.H.D.O. OPERATING EXPENSE**	**0**	**0**
	Provides for operating costs of the CHDO incurred in carrying out the agreed-upon project.		
45000	**MILEAGE**	**50**	**50**
	Reimburses employees for use of personal vehicle for City business.		

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PROGRAM EXPENDITURES:							
44100	SINGLE-FAMILY REHABILITATION	15,146	1,560	101,024	400,000	410,125	300,000
44200	MULTI-FAMILY REHABILITATION	0	0	0	0	0	0
44440	HOMEBUYERS ASSISTANCE	40,000	0	101,891	346,900	280,000	125,000
44554	LEAD PAINT HAZARD CONTROL	325	325	11,670	145,000	0	0
44712	AFFORDABLE HOUSING DEVELOPM	0	1,600,000	0	0	0	395,521
47228	CHDO SET ASIDE	0	1,430	193,367	381,387	751,883	820,568
	TOTAL	**55,471**	**1,603,315**	**407,952**	**1,273,287**	**1,442,008**	**1,641,089**

BUDGET ANALYSIS

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

		2009-2010	2010-2011

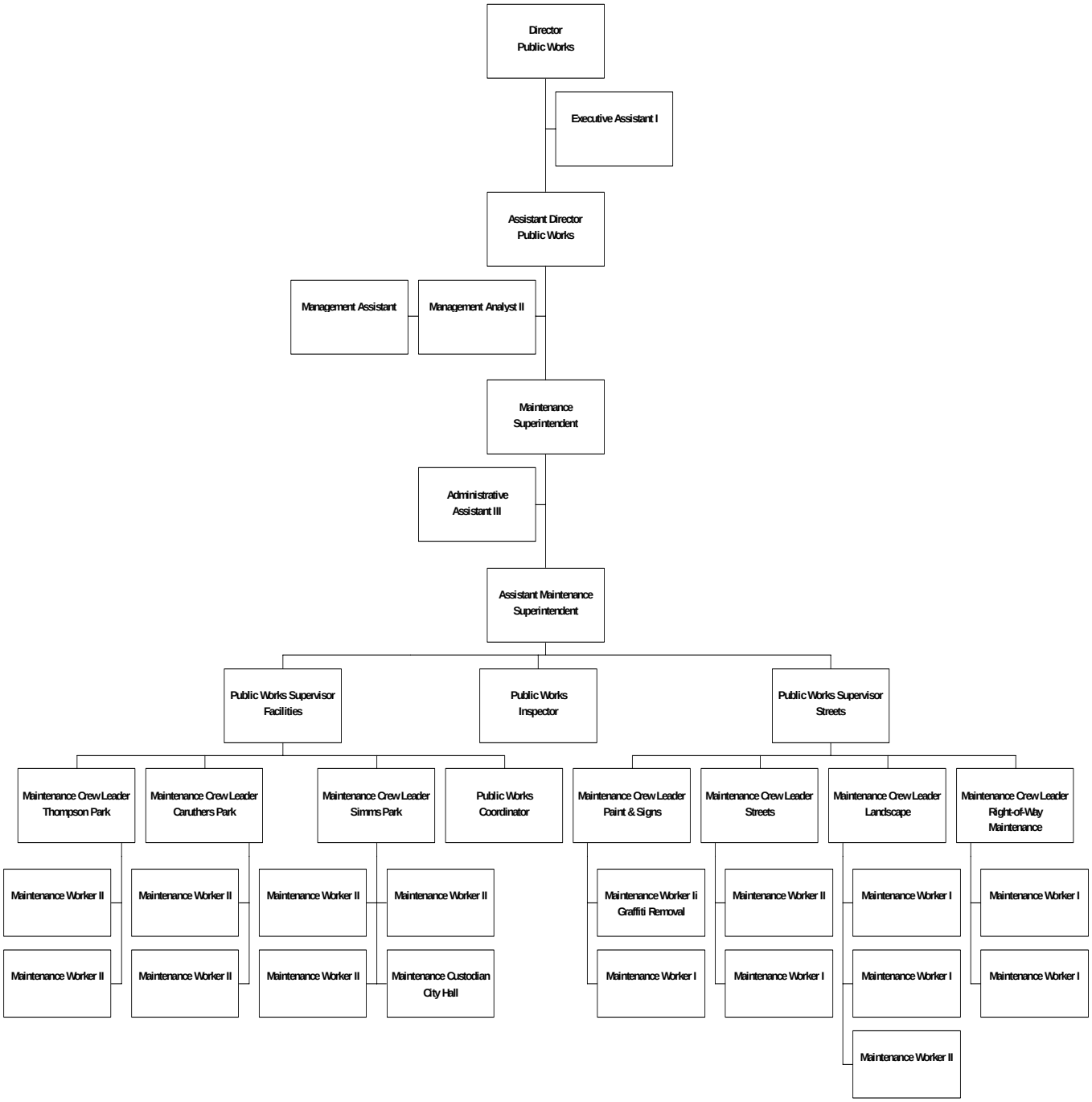
In order to spend Federal HOME funds on qualified projects, the City must provide matching funds with:

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 mobile homes, including those that are code enforcement driven.	**410,125**	**300,000**
44440	**HOMEBUYERS ASSISTANCE** 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.	**280,000**	**125,000**
44712	**AFFORDABLE HOUSING DEVELOPMENT** Provides for low interest loans, grants and rebates for the repair and rehabilitation of rental units occupied primarily by low and moderate income tenants.	**0**	**395,521**
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.	**751,883**	**820,568**

PUBLIC WORKS

Organization Chart:



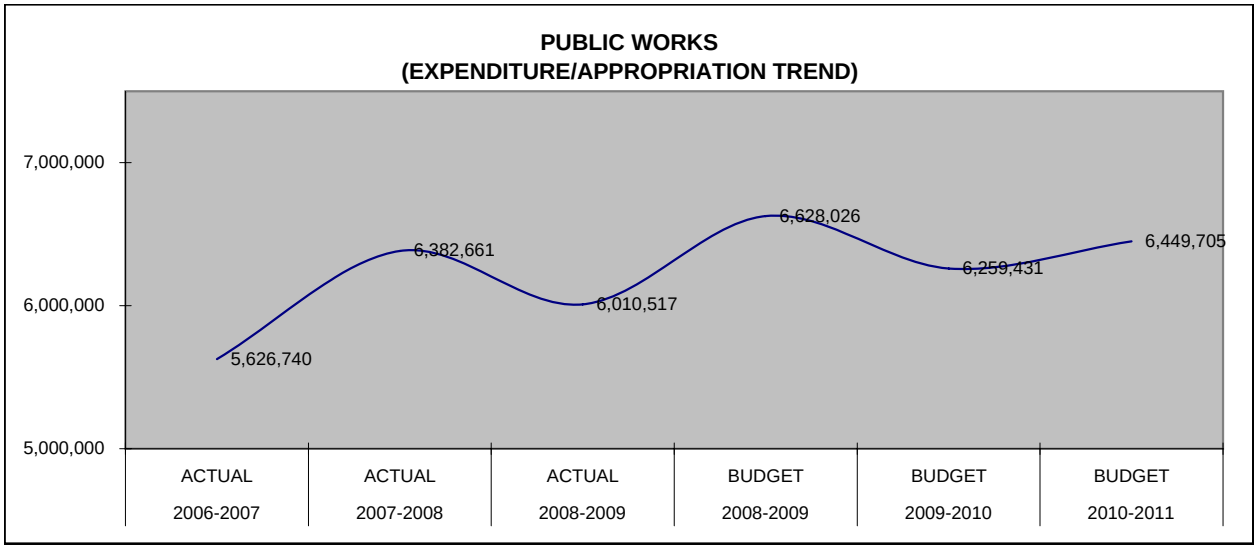
Note: The organization chart includes a frozen position.

PUBLIC WORKS

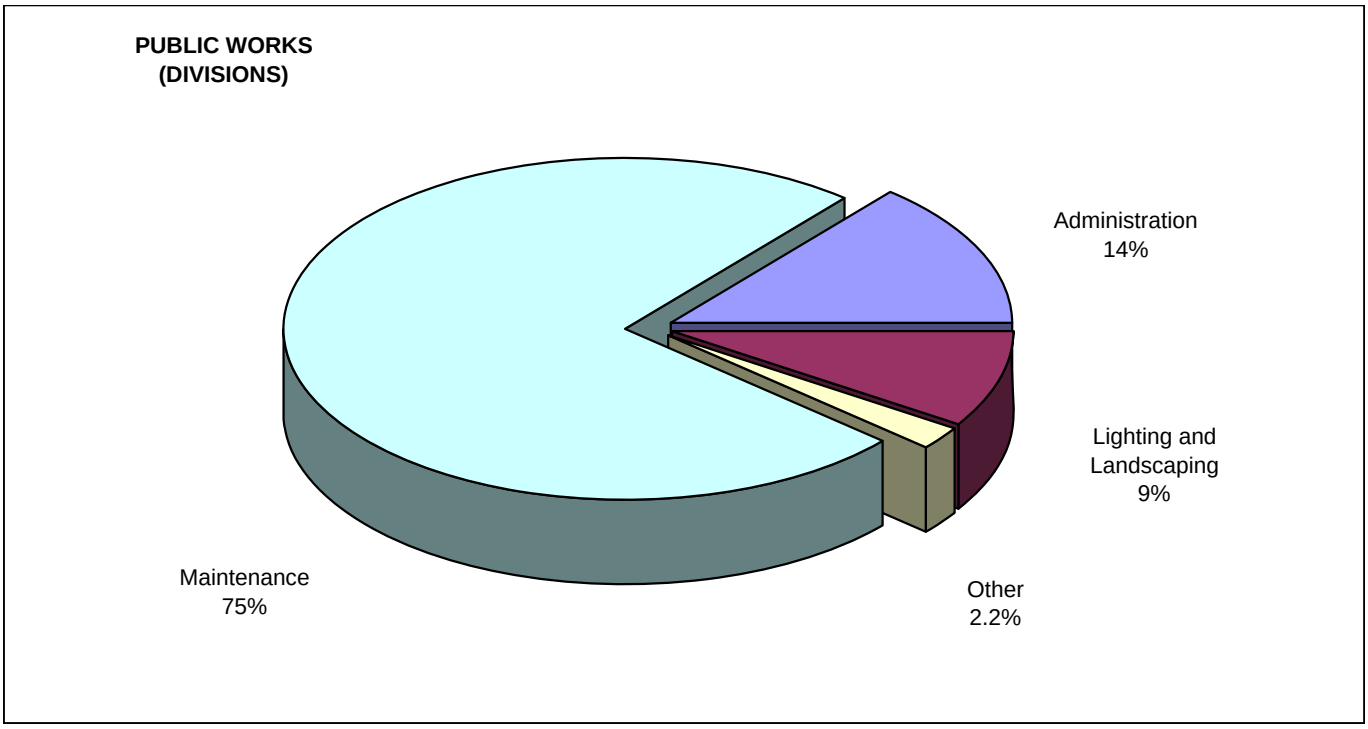
Public Works Department is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
3000	Public Works-Administration	432,732	635,910	728,492	742,467	761,349	788,855
3100	Street Maintenance	2,497,673	2,768,885	2,628,010	2,914,346	2,318,725	2,245,698
3105	Stormwater Management Program	404,759	363,166	390,562	467,401	459,553	535,980
3160	Lighting and Landscaping	511,970	554,734	594,234	534,685	581,088	581,088
3410	Parking District No. 1	43,163	43,968	31,343	59,682	15,590	15,590
3420	Air Quality Management District	53,129	0	4,500	5,242	87,000	78,500
3560	Transit Facilities Maintenance	134,309	156,298	149,704	162,975	49,609	50,551
3600	Proposition C-Operating	446,387	396,771	416,598	415,820	746,200	396,400
3620	Bus Stop/Shelter Maintenance	156,556	136,999	126,662	177,920	83,940	86,217
3650	Proposition C-Administration	95,319	140,866	103,297	129,680	101,823	104,585
3700	Measure R-Operating	0	0	0	0	0	16,875
3900	Facility Maintenance	1,276,595	1,540,253	1,394,163	1,483,518	1,753,754	1,778,766
3910	Bike Trail Maintenance	0	0	0	0	0	120,000
Adjustments:							
3420	Air Quality Management District	0	0	0	0	0	0
3600	Proposition C-Operating *	(425,852)	(355,189)	(457,598)	(366,260)	(699,200)	(349,400)
3000	Public Works-Administration **	0	0	(99,450)	(99,450)	0	0
	Total	5,626,740	6,382,661	6,010,517	6,628,026	6,259,431	6,449,705

* Costs pertaining to Public Safety (Motorcycle Officer) and Parks and Recreation (Dial-A-Ride/Fixed Route).
** Purchase of Proposition A funds used for transportation related services.



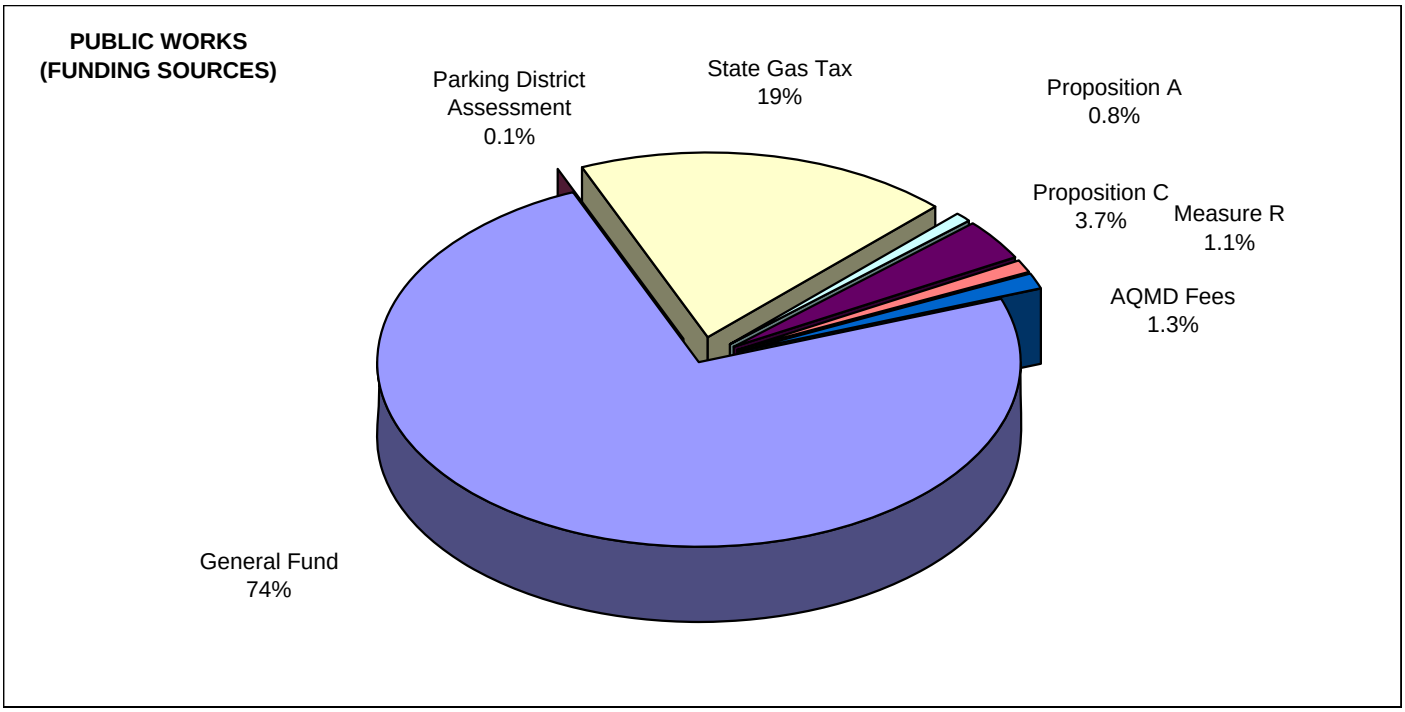
PUBLIC WORKS



Dept. No.	Department Description	2009-2010 BUDGET		2010-2011 BUDGET		Total	
3000	Public Works-Administration	761,349		788,855			
3650	Proposition C-Administration	101,823		104,585			
	Total Administration		863,172		893,440	1,756,612	13.8%
3160	Lighting and Landscaping		581,088		581,088	1,162,176	9.1%
3420	Air Quality Management District	87,000		78,500			
3600	Proposition C-Operating	47,000		47,000			
3700	Measure R-Operating	0		16,875			
	Other		134,000		142,375	276,375	2.2%
3100	Street Maintenance	2,318,725		2,245,698			
3105	Stormwater Management Program	459,553		535,980			
3410	Parking District No. 1	15,590		15,590			
3560	Transit Facilities Maintenance	49,609		50,551			
3620	Bus Stop/Shelter Maintenance	83,940		86,217			
3900	Facility Maintenance	1,753,754		1,778,766			
3910	Bike Trail Maintenance	0		120,000			
	Total Maintenance		4,681,171		4,832,802	9,513,973	74.9%
	Total		6,259,431		6,449,705	12,709,136	100% **(A)**

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

PUBLIC WORKS



		2009-2010 BUDGET	2010-2011 BUDGET
3000	Public Works Admin	761,349	788,855
3100	Street Maintenance	2,318,725	2,245,698
3105	Stormwater Management	459,553	535,980
3160	Lighting & Landscaping	581,088	581,088
3410	Parking District No. 1	15,590	15,590
3900	Facility Maintenance	1,753,754	1,778,766
	TOTAL	5,890,059	5,945,977

		2009-2010 BUDGET	2010-2011 BUDGET
GENERAL FUND		4,673,559	4,753,277
STATE GAS TAX		1,208,500	1,184,700
PARKING DISTRICT ASSESSMENT		8,000	8,000
		5,890,059	5,945,977
PROPOSITION A:			
3560	Transit Facilities Maintenance	49,609	50,551
		49,609	50,551
AIR QUALITY MANAGEMENT DISTRICT (AQMD) FEES:			
3420	Air Quality Management District	87,000	78,500
		87,000	78,500
PROPOSITION C:			
3600	Proposition C-Operating	746,200	396,400
3600	Proposition C-Operating *	(699,200)	(349,400)
3620	Bus Stop/Shelter Maintenance	83,940	86,217
3650	Proposition C-Administration	101,823	104,585
		232,763	237,802
	TOTAL	6,259,431	6,449,705

		2009-2010 BUDGET	2010-2011 BUDGET
MEASURE R:			
3700	Measure R-Operating	0	16,875
3910	Bike Trail Maintenance	0	120,000
		0	136,875

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

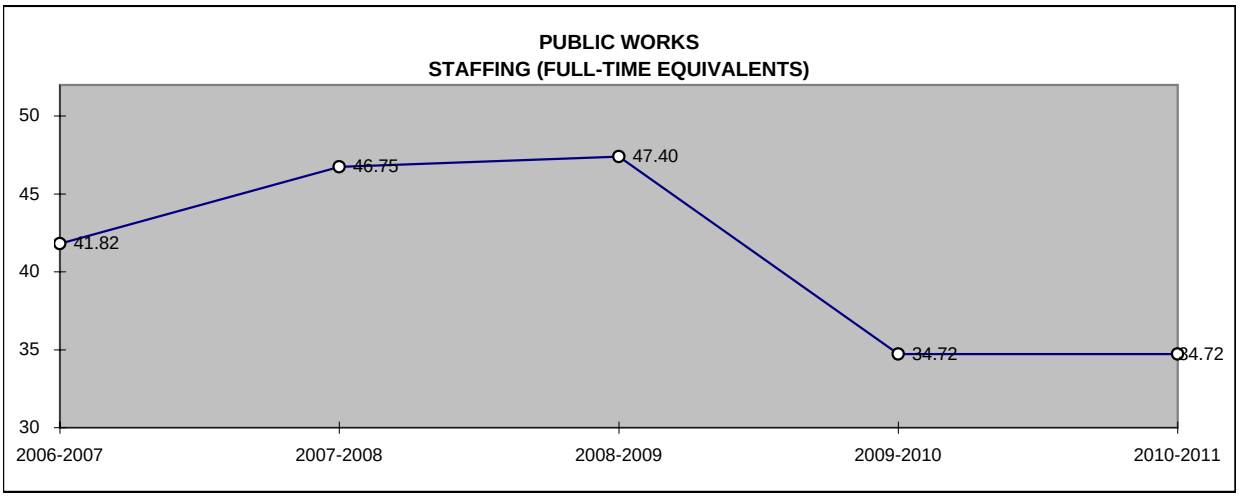
PUBLIC WORKS

Staffing in Full-Time Equivalents:

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Assistant City Manager	0.25	0.25	0.25	0.25	0.25
Director of Public Works	0.00	0.90	0.90	0.90	0.90
Assistant Director of Public Works	0.80	0.80	0.80	0.80	0.80
Administrative Assistant III	0.70	0.70	0.70	0.90	0.90
Assistant Maintenance Superintendent	2.00	1.00	1.00	1.00	1.00
Executive Assistant I	0.00	1.00	1.00	1.00	1.00
Executive Assistant II	0.12	0.12	0.12	0.12	0.12
Maintenance Custodian	1.00	1.00	1.00	1.00	1.00
Maintenance Superintendent	0.90	0.90	0.90	0.90	0.90
Maintenance Worker I	10.00	6.00	6.00	6.50	6.50
Maintenance Worker II	6.00	10.00	10.00	8.90	8.90
Management Analyst II	0.00	1.00	1.00	1.00	1.00
Management Assistant/Management Analyst I	0.39	0.00	0.00	1.00	1.00
Public Works Foreman/Supervisor	2.00	2.00	2.00	1.90	1.90
Public Works Inspector	0.00	1.00	1.00	1.00	1.00
Senior Leadworker/Maintenance Crew Leader	7.00	7.00	7.00	6.70	6.70
Director of Community Development	0.13	0.13	0.13	0.00	0.00
Assistant Community Development Director-City Planner	0.00	0.10	0.10	0.10	0.10
Assistant Planner	0.05	0.06	0.06	0.04	0.04
Associate Planner	0.00	0.00	0.00	0.02	0.02
City Planner	0.10	0.00	0.00	0.00	0.00
Community Development Inspector I	0.16	0.16	0.16	0.16	0.16
Planning Technician	0.04	0.00	0.00	0.00	0.00
Senior Planner	0.00	0.05	0.05	0.05	0.05
Supervising Community Development Inspector	0.03	0.03	0.03	0.03	0.03
Public Affairs Manager	0.25	0.25	0.25	0.25	0.25
Director of Finance/City Treasurer	0.10	0.10	0.10	0.10	0.10
Assistant Director of Finance	0.10	0.10	0.10	0.10	0.10
Full-Time	32.12	34.65	34.65	34.72	34.72
Part-Time	9.70	12.10	12.75	0.00	0.00
Total Staffing - Full-Time Equivalents (FTE)	41.82	46.75	47.40	34.72	34.72

Frozen full-time position: Crew Leader

Staffing Trends:



PUBLIC WORKS

Mission Statement

The mission of the Department of Public Works is to design, build, operate and maintain the City's public facilites and infrastructure in a manner that is safe, sustainable, economical and attractive.

Department Description

The Public Works Department was established under the authority granted to the City Manager under Section 2-3 of the Bellflower Municipal Code. In 2007, Public Works became an independent operating department after approximately two decades of operation under the umbrella of Community Development.

The Department's expenditures are organized into three major sections: Administration, Streets and Facilities.

Administration houses Engineering Services and Environmental Services. It also provides for planning and policy direction of Department operations, budget, grant and contract administration, personnel administration and intergovernmental relations.

Organizationally, Streets and Facilites are each overseen by a Public Works Supervisor, both of whom report to the Maintenance Superintendent. Streets is responsible for operation and maintenance of the public rights-of-way including streets, alleys, curbs, gutters, storm drains, sidewalks, traffic signs and signals, street striping and markings, street sweeping, bus stops, street lights, landscaping and irrigation, grafitti removal and street trees. This section also maintains public parking lots and the City Yard.

Facilities is responsible for the operation and maintenance of City Hall, the Sheriff substation, Simms, Thompson and Caruthers Parks, the Aquatic Center, smaller parks such as Chevron, Constitution, Pirate and Zinn, public spaces such as Town Center Plaza, Library Gardens and Friendship Square.

The Department is also responsible for oversight of the refuse franchise, sewer system and the City's fleet of rolling stock. It provides coordination of the City's capital improvement program and in addition to those projects it constructs, it provides support to the Redevelopment Agency and the Municipal Water System on projects within their respective jurisdictions. The Department also permits and inspects all private activity within the City right-of-way.

PUBLIC WORKS

Prior Year Accomplishments

Administration:

- Re-established Public Works as an independent operating Department
- Processed 3 parcel maps, 3 tract maps and 6 lot line adjustments and completed 22 reviews for Development Review Board
- Reviewed 62 Construction and Demolition waste plans and reviewed plan compliance for 20 completed projects.
- Maintained City compliance with current Stormwater Discharge Permit and incurred no penalites
- Maintained City compliance with State waste management and diversion requirements and incurred no penalties
- Completed Phase I of a sewer condition assessment, involving video and evaluation of approximately 30% of the City's sewer system
- Participated in the implementation of Energov permitting software, ensuring the automation of all right of way permits and automated tracking of associated refundable deposits
- Held the 4th annual "Orange Zone" Public Works Open House
- Negotiated bike trail realignment with Los Angeles County Metropolitan Transportation Authority.
- Completed plans for Riverview Park, obtained SCE approval of plans and negotiated lease agreement with SCE.
- Obtained disbursement of $1.3 million of Proposition 1B funds to City
- Updated Bellflower Municipal Code dealing with right of way improvements and implemented streamlined waiver process
- Updated City's Sewer Reconstruction Fee amount
- Completed Performance Audit of City's refuse franchisee (CR&R)
- Completed Refuse Vehicle Impact Study
- Coordinated with Verizon on installation of fiber optic cable within reach of all Verizon customers in Bellflower. Work in progress.
- Prepared Sanitary Sewer Management Plan as required by the California Water Resources Board
- In approximately 25% of City, replaced red and green traffic signal lights showing signs of deterioration.
- Procured 2 new grant funded Dial-A-Ride vehicles
- Initiated Utility Coordination Committee to implement Underground Utility District on Artesia Blvd. from Lakewood to Downey
- Instituted City's first successful use of State Highway Code to require sidewalk repair at property owner's expense
- Conducted Annual Earth Day celebration including compost give-away

PUBLIC WORKS

Prior Year Accomplishments
(Continued)

Operations:

- Completed 17,582 requests for service
- Completed Greening Bellflower landscaping project at the northern terminus of Palo Verde Avenue
- Installed temporary ground cover at site of Earl's Tuxedo shop and the Bellflower Hotel sites
- Provided support to each of the City's major community events with special focus on the 50th anniversary celebration
- Completed trimming of tree Areas 1, 2, 4, 5, and 6 on biennial schedule, a total of 6,372 trees
- Maintained 50 acres of park landscaping and 138,000 square feet of facilities
- Planted new trees in all vacant tree wells
- Repainted all red curb and street bars and markings on annual schedule
- Inspected all sidewalks annually and made needed repairs
- Maintained essential services during winter 2008-9 furlough
- Cleaned all storm grates and catch basins prior to first rain and maintained throughout rainy season each year
- Continued to implement weekly street sweeping. Installed signage for route realignment to improve refuse/sweeping coordination
- Staffed Eucalyptus Avenue neighborhood clean-up event
- Installed safety striping at the intersection of Woodruff Avenue and Flora Vista Street
- Installed citywide signage for new recreational and commercial vehicle parking restrictions
- Coordinated telecommunications work to facilitate NASA space link
- Completed street tree inventory of 9,440 trees and 3,720 planting spaces
- Coordinated emergency sewer repair in Ramona Street by Sanitation Districts
- Responded to 27 potential illicit discharges to the storm drain system
- Provided field response to 39 after hours emergency call outs since July 1, 2008

PUBLIC WORKS

Prior Year Accomplishments
(Continued)

Capital Projects:

- Demolished Earl's Tuxedo Shop and the Bellflower Hotel in preparation for redevelopment
- Removed all asbestos from gymnasium ceiling and walls and installed new gymnasium floor at Simms Park
- Installed new kitchen fire supression system at Simms Park
- Installed new pool heater at Thompson Park
- Upgraded the City Hall public counter, City Hall parking lot and Civic Center sidewalks for ADA compliance.
- Began construction on Bike Trail and Pedestrian Path
- Upgraded traffic signal at Woodruff and Beach to improve pedestrian safety
- Completed slurry seal for FY 2008 and initiated slurry seal for FY 2009 in accordance with seven year maintenance cycle
- Installed new roof at City Maintenance Yard
- Installed new murals at Friendship Square, Verizon Building and 91 Freeway Bellflower Boulevard ramps
- Provided construction inspection and engineering services to Town Center Gateway Plaza project
- Removed and replaced 8,222 square feet of sidewalk and driveway apron and 1,310 linear feet of curb and gutter
- Completed design for bike path connection through Caruthers Park to Ripon Avenue
- Completed design for traffic signal improvement at intersection of Clark and Artesia
- Completed design for median and signal improvements at intersection of Artesia and Lakewood

PUBLIC WORKS

Major Initiatives for the Budget Years

Administration:

- Continue to operate the Department within available resources and applicable policies, laws and regulations
- Plan for incorporation of MTA Right of Way, Palm Park and Riverview Park into the Department's workload, effectively doubling the grounds maintenance responsibility
- Continue to maintain compliance with the current, and the next, Stormwater Discharge permit
- Continue to maintain compliance with State waste management and diversion requirements
- Continue to complete all plan checks of subdivision maps with the plan check timeline standards set by the Council
- Continue to pursue potential funding options to add resources for public works improvements
- Continue to maintain compliance with requirements of all existing grant funding
- Continue to demonstrate progress on the City's ADA transition plan
- Continue to complete all plan checks of subdivision maps with the plan check timeline standards set by the Council
- Establish comprehensive framework for addressing sewer rehabilitation, repair, replacement and capcity needs
- Update Pavement Management System
- Update Circulation Element of Bellflower General Plan
- Prepare siting plan and site master plan for City Maintenance Yard

Operations

- Continue to respond to 100% of service requests
- Continue to maintain 50 acres of existing park landscaping and 138,000 square feet of building facilities
- Incorporate up to 50 acres of new facilites into maintenance operations
- Continue to provide support to each of the City's major community events
- Continue to maintain 101.9 miles of streets and alleys
- Continue to plant trees in any and all empty tree wells
- Continue to cleal all City owned storm drain grates and catch basins annually before and throughout the rainy season
- Trim street trees on a 3-year cycle

PUBLIC WORKS

Major Initiatives for the Budget Years
(Continued)

Operations - Continued:

- Continue to inspect and repair all sidewalks annually
- Continue to repaint red curb and street bars and markings annually

Capital Projects

- Maintain the City's 7 - year slurry cycle
- Place asphalt overlay as prescribed by the City's Pavement Management Program as funding permits
- Complete repairs as determined by the Sewer condition assessment
- Complete construction of bike and pedestrian trails
- Complete construction of Riverview Park if funding becomes available
- Complete construction of Palm Park if funding becomes available
- Complete construction of all currently funded traffic signal projects
- Complete resurfacing of Foster Road
- Complete construction of currently funded new sidewalks
- Complete construction of currently funded park improvements
- Complete construction of currently funded median improvements
- Complete construction of currently funded bus shelter improvements
- Complete construction of bike and pedestrian trail landscaping if funding becomes available
- Prepare new 10-year Capital Improvement Plan for consideration by City Council

PUBLIC WORKS

Explanation of Major Budget Changes

2008-2009 BUDGET		**6,628,026**
❍ Increase (decrease) in salaries, wages, benefits and taxes		(581,128)
➢ Frozen full-time position: Crew Leader	(1)	
➢ Transfer of full-time positions from Parks & Recreation	2	
➢ Eliminated part-time positions	(16)	
➢ Includes a 10% furlough		
❍ Increase (decrease) in contract services - engineering, consulting and special studies		(62,700)
➢ Traffic engineering and other services (Administratin - Dept. 3000)	(54,000)	
➢ Stormwater management (Dept. 3105)	(8,700)	
❍ Increase (decrease) in equipment maintenance and fuel (Street Maintenance - Dept. 3100)		47,000
❍ Increase (decrease) in energy costs - street lights and signal lights		56,400
❍ Costs transferred from Parks and Recreation		387,700
➢ Electric, gas and water utilities	338,200	
➢ Pool chemicals	49,500	
❍ Equipment purchases (AQMD Fund)		87,000
➢ CNG fueled trucks (2)	87,000	
❍ Suspension of equipment replacement charges		(251,875)
❍ Anticipated but unbudgeted (cost not yet determinable):		
➢ Los Cerritos Channel Stormwater Compliance		TBD
Aggregate change in other categories		(50,992)
Net change for the fiscal year:	**(368,595)** **-5.6%**	
2009-2010 BUDGET		**6,259,431**

PUBLIC WORKS

Explanation of Major Budget Changes

2009-2010 BUDGET				**6,259,431**
❍ Increase (decrease) in salaries, wages, benefits and taxes				105,389
➢ Continuation of the frozen vacant position(s) assumed				
➢ Continuation of the 10% furlough assumed				
❍ Increase (decrease) in stormwater management (Dept. 3105)				48,000
➢ Contract inspection services			30,000	
➢ Connect East Sump/Clarifier to Sewer			18,000	
❍ Shared cost of preparing the Los Cerritos Channel Metals Total Maximum Daily Load (Metals TMDL) Implementation Plan, monitoring the program, and special studies				52,000
❍ Measure R allocations (excluding capital budget)				136,875
➢ COG Sustainable Communities Strategy (Dept 3700)			16,875	
➢ Bike trail maintenance (Dept 3910)			120,000	
❍ Decrease in street sweeping contract costs				(165,436)
❍ Equipment purchases (AQMD Fund)				(8,500)
➢ CNG fueled truck (1)			43,500	
➢ UHF Radio System Expansion			35,000	
Aggregate change in other categories				21,946
Net change - 2nd year vs. 1st year:	**190,274**	**3.0%**		
Net change - 2nd year vs. base year:	**(178,321)**	**-2.7%**		
Total change for both years vs. base year:	**(546,916)**	**-8.3%**		
2010-2011 BUDGET				**6,449,705**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	107,518	189,841	243,963	226,237	366,276	372,116
40200	OVERTIME	0	0	0	100	100	100
40300	PART-TIME WAGES	8,605	15,390	2,102	22,280	0	0
40350	PAYROLL COST SAVINGS	0	0	0	0	(36,628)	(37,212)
40400	TRANSPORTATION ALLOWANCE	2,130	3,914	4,652	4,830	4,830	4,830
40450	SPECIAL TRANSP. ALLOWANCE	1,350	1,355	1,298	1,350	1,350	1,350
40510	DEFERRED COMP. MATCH	3,225	4,715	6,196	6,787	9,504	9,605
40600	VACATION/SICK LEAVE REIMBURSE	4,566	6,784	6,773	7,766	16,296	29,118
40800	MEDICAL/DENTAL OPT OUT	1,728	1,730	2,884	1,728	8,651	8,651
OPERATING EXPENSES:							
41100	MEETINGS	2,027	3,248	880	3,000	800	800
41200	MEMBERSHIPS/DUES	1,515	617	1,790	1,725	2,100	2,100
42054	CONTRACT SERVICES	228,176	288,559	215,547	229,000	175,000	175,000
42346	USED OIL RECYCLING PROGRAM	16,719	14,287	16,524	14,000	13,900	13,900
42348	USED BEVERAGE RECYCLING	6,580	8,194	7,231	10,000	9,700	9,700
43000	ADVERTISING/LEGAL NOTICES	246	1,621	1,734	1,000	2,600	2,600
43010	PUBLICATIONS/SUBSCRIPTIONS	1,013	370	1,297	1,000	750	750
43100	DEPARTMENTAL EXPENSE	11,265	11,048	5,732	5,000	5,000	5,000
43510	RETIREE MEDICAL INSURANCE	0	18,958	23,131	23,000	36,210	37,740
43511	MEDICARE	1,876	3,155	3,774	3,931	5,370	5,634
43512	OASDI	6,198	11,596	12,978	16,807	22,963	24,091
43513	MEDICAL INSURANCE	6,229	13,838	19,808	17,366	39,294	40,365
43514	DENTAL INSURANCE	593	1,411	1,968	1,875	3,919	4,036
43515	LIFE INSURANCE	450	986	1,107	1,081	1,763	1,763
43516	DISABILITY INSURANCE	856	1,456	1,911	1,820	3,018	3,049
43517	LIABILITY INSURANCE	1,426	2,985	3,103	3,569	5,566	5,839
43518	WORKERS' COMPENSATION	1,016	1,853	2,020	2,263	3,092	3,244
43524	PERS - CITY SHARE	7,875	13,110	20,924	17,653	32,859	37,211
43525	PERS - EMPLOYEE SHARE	7,430	14,003	17,953	15,049	25,166	25,575
45000	MILEAGE REIMBURSEMENT	335	365	314	300	300	300
46500	EQUIPMENT MAINTENANCE	1,785	521	1,448	2,500	1,600	1,600
46800	PROPOSITION A FUND PURCHASE	0	0	99,450	99,450	0	0
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	0	0	0	0	0	0
	TOTAL	**432,732**	**635,910**	**728,492**	**742,467**	**761,349**	**788,855**

BUDGET ANALYSIS

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

		2009-2010	2010-2011

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

		2009-2010	2010-2011
40100	**PERMANENT EMPLOYEES**	**366,276**	**372,116**

	2009-2010	2010-2011
Assistant City Manager (25%)	**38,562**	**38,562**

Under the general supervision of the City Manager, 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 Works (90%)	**119,908**	**121,932**

The Director of Public Works is responsible for the services and activities of the Public Works Division, including the implementation of the City's Capital Improvement Plan. Advises and assists the City Manager, and the City Council, regarding all public works related issues.

Assistant Director of Public Works (71%)	**78,844**	**78,844**

Under the direction of the Director of Public Works, directs, manages, supervises, and coordinates the Public Works Department's day-to-day operations, 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.

Management Analyst III (40%)	**26,878**	**28,222**
Management Assistant (100%)	**49,440**	**51,912**
Executive Assistant I (100%)	**52,644**	**52,644**

Provides necessary assistance to perform the required department tasks and activities.

40200	**OVERTIME**	**100**	**100**

Provides for overtime as necessary.

40350	**PAYROLL COST SAVINGS**	**(36,628)**	**(37,212)**

Savings realized through furloughs, early retirement, and other staffing reductions.

40400	**TRANSPORTATION ALLOWANCE**	**4,830**	**4,830**

Provides reimbursement for use of personal vehicle while conducting City business.

40450	**SPECIAL TRANSPORTATION ALLOWANCE**	**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-3000**
DEPT: 3000 PUBLIC WORKS - ADMINISTRATION

		2009-2010	2010-2011
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**9,504**	**9,605**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**16,296**	**29,118**
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.	**8,651**	**8,651**
41100	**MEETINGS** Provides funds for staff to attend meetings, conferences and seminars as authorized.	**800**	**800**
41200	**MEMBERSHIPS/DUES** Provides for memberships in: Central Water Basin American Public Works Association (Agency 7) Municipal Managers Association of Southern California Southern California Waste Management Forum	**2,100**	**2,100**
42054	**CONTRACT SERVICES** Provides contract retainer for engineering services for city engineer/traffic engineer and radar counts for speed limits. Provides for AutoCAD and GIS development & subscriptions. Also provides for the DriveCam Managed Services and Teletrac GPS Vehicle Tracking (3 year lease).	**175,000**	**175,000**
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)	**13,900**	**13,900**
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)	**9,700**	**9,700**
43000	**ADVERTISING/LEGAL NOTICES** Funds utilized for publication of public notices on construction projects.	**2,600**	**2,600**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for public works publications.	**750**	**750**
43100	**DEPARTMENTAL EXPENSE** Provides for general supplies	**5,000**	**5,000**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**36,210**	**37,740**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
43511	**MEDICARE**	**5,370**	**5,634**
43512	**OASDI**	**22,963**	**24,091**
43513	**MEDICAL INSURANCE**	**39,294**	**40,365**
43514	**DENTAL INSURANCE**	**3,919**	**4,036**
43515	**LIFE INSURANCE**	**1,763**	**1,763**
43516	**DISABILITY INSURANCE**	**3,018**	**3,049**
43517	**LIABILITY INSURANCE**	**5,566**	**5,839**
43518	**WORKERS' COMPENSATION**	**3,092**	**3,244**
43524	**PERS - CITY SHARE**	**32,859**	**37,211**
43525	**PERS - EMPLOYEE SHARE**	**25,166**	**25,575**
	Employee benefits and payroll taxes.		
45000	**MILEAGE REIMBURSEMENT**	**300**	**300**
	Reimburses personnel for the use of their personal vehicles while conducting City business.		
46500	**EQUIPMENT MAINTENANCE**	**1,600**	**1,600**
	Provides for the maintenance of office equipment.		
46800	**PROPOSITION A FUND PURCHASE**	**0**	**0**
	Purchase of Prop A funds from another city at a discount to fund projects such as Dial-A-Ride vehicles, bus shelters and downtown shuttle feasibility study.		

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	744,679	774,449	695,284	818,453	767,102	773,431
40200	OVERTIME	14,955	19,732	8,730	15,000	12,000	12,000
40300	PART-TIME WAGES	203,224	261,589	261,093	262,700	0	0
40350	PAYROLL COST SAVINGS	0	0	0	0	(76,710)	(77,343)
40450	SPECIAL TRANSP. ALLOWANCE	12,150	8,794	4,618	8,694	6,318	6,318
40510	DEFERRED COMP. MATCH	22,222	22,311	17,220	23,370	22,460	22,650
40600	VACATION/SICK LEAVE REIMBURSE	16,158	16,791	17,866	22,545	35,861	54,944
40800	MEDICAL/DENTAL OPT OUT	15,190	17,697	20,912	15,825	21,197	21,197
OPERATING EXPENSES:							
41100	MEETINGS	462	1,160	53	2,000	2,000	2,000
41200	MEMBERSHIPS/DUES	11,147	6,625	6,851	9,500	9,500	9,500
42054	CONTRACT SERVICES	352,008	349,072	347,494	387,400	387,400	260,016
42322	TRAFFIC SIGNAL MAINTENANCE	104,553	132,632	105,394	106,000	106,000	106,000
42324	BRIDGE MAINTENANCE	0	0	0	1,000	1,000	1,000
43100	DEPARTMENTAL EXPENSE	16,432	16,238	30,102	25,000	25,000	25,000
43110	UNIFORMS	7,667	9,065	11,344	10,500	10,500	11,500
43160	STREET MATERIAL	27,042	53,678	39,797	46,000	50,000	50,000
43162	GRAFFITI REMOVAL	30,695	28,465	33,936	30,000	30,000	30,000
43170	TRAFFIC PAINT	17,874	21,494	15,998	10,000	10,000	10,000
43180	STREET SIGNS	18,129	22,439	16,455	15,000	15,000	15,000
43210	UTILITIES/ELECTRIC	20,381	20,562	19,478	17,500	21,000	21,000
43211	UTILITIES/GAS	1,516	1,711	928	2,050	2,050	2,050
43212	UTILITIES/WATER	80,790	68,341	67,476	80,000	80,000	80,000
43300	TELECOMMUNICATIONS	27,798	29,051	28,892	30,000	31,000	31,000
43510	RETIREE MEDICAL INSURANCE	0	77,249	63,976	83,206	75,830	78,450
43511	MEDICARE	14,928	16,255	15,074	16,916	11,429	11,791
43512	OASDI	63,498	69,050	63,624	72,328	48,870	50,418
43513	MEDICAL INSURANCE	122,518	126,933	127,823	146,867	131,774	136,211
43514	DENTAL INSURANCE	17,468	16,919	14,362	19,282	17,581	18,231
43515	LIFE INSURANCE	4,490	4,498	4,125	4,784	3,981	3,981
43516	DISABILITY INSURANCE	6,257	6,701	6,322	6,619	6,508	6,562
43517	LIABILITY INSURANCE	92,519	90,664	95,084	124,930	96,349	99,401
43518	WORKERS' COMPENSATION	65,909	56,276	61,911	79,220	53,527	55,223
43524	PERS - CITY SHARE	54,494	53,419	57,871	63,098	68,817	77,342
43525	PERS - EMPLOYEE SHARE	50,343	56,061	48,851	52,731	52,081	52,525
45100	SELECT STREET STRIPING	1,721	3,780	2,847	4,000	4,000	9,000
46000	BUILDING & GROUNDS MAINT.	16,178	22,955	24,854	14,000	20,000	20,000
46100	EQUIPMENT RENTAL	352	323	111	500	500	500
46200	SMALL TOOLS/EQUIPMENT	6,761	4,541	5,657	6,800	6,800	6,800
46500	EQUIPMENT MAINTENANCE	101,637	120,712	110,069	105,000	10,000	10,000
46501	FUEL	0	0	0	0	142,000	142,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	133,528	160,653	175,528	175,528	0	0
	TOTAL	**2,497,673**	**2,768,885**	**2,628,010**	**2,914,346**	**2,318,725**	**2,245,698**

BUDGET ANALYSIS

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

	2009-2010	2010-2011

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.

		2009-2010	2010-2011
40100	**PERMANENT EMPLOYEES**	**767,102**	**773,431**

	2009-2010	2010-2011
Maintenance Superintendent (67%)	**62,181**	**62,181**
Assistant Maintenance Superintendent (50%)	**37,656**	**37,656**
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. Also responsible for planning, assigning and directing several foremen.		
Public Works Inspector (76%)	**48,847**	**51,289**
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.		
Public Works Supervisor (90%)	**54,687**	**57,422**
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 (100%)	**55,332**	**55,332**
Maintenance Crew Leader (100%)	**55,332**	**55,332**
Maintenance Crew Leader (84%)	**45,323**	**46,475**
This position includes limited supervision of a small crew of workers performing unskilled and semi-skilled tasks.		
Maintenance Worker II (100%)	**49,082**	**49,082**
Maintenance Worker II (100%)	**47,652**	**47,652**
Maintenance Worker II (100%)	**47,652**	**47,652**
Maintenance Worker II (90%)	**42,887**	**42,887**
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%)	**43,140**	**43,140**
Maintenance Worker I (100%)	**43,140**	**43,140**
Maintenance Worker I (100%)	**43,140**	**43,140**
Maintenance Worker I (100%)	**43,140**	**43,140**
Maintenance Worker I (20%)	**8,628**	**8,628**
Works with maintenance and construction crews doing general laboring tasks.		
Administrative Assistant III (80%)	**39,283**	**39,283**
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

		2009-2010	2010-2011
40200	**OVERTIME** Provides for overtime as necessary.	**12,000**	**12,000**
40300	**PART-TIME WAGES** Provides for part-time Maintenance Workers and interns.	**0**	**0**
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(76,710)**	**(77,343)**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**6,318**	**6,318**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**22,460**	**22,650**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**35,861**	**54,944**
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.	**21,197**	**21,197**
41100	**MEETINGS** Provides for staff safety meetings and attendance at conferences and seminars.	**2,000**	**2,000**
41200	**MEMBERSHIPS/DUES** Provides for required permit fees and memberships in: Traffic Control Supervisors Association American Water Works Association Environmental Protection Agency Los Angeles County Permits South Coast Air Quality Management District Permit Fees State Department of Health Services Southern California Turfgrass Council Street Maintenance Superintendent Association DMV Class "B" License Renewal Calif. Agriculture Production Consultants Assoc.	**9,500**	**9,500**
42054	**CONTRACT SERVICES** 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 America ($8,500 charged to Department 3520).	**387,400**	**260,016**
42322	**TRAFFIC SIGNAL MAINTENANCE** Provides for charges by the City of Santa Fe Springs and CalTrans for cost of maintaining traffic signals.	**106,000**	**106,000**
42324	**BRIDGE MAINTENANCE** Provides for the routine inspection, maintenance and repair of the City's bridges.	**1,000**	**1,000**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
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.	**10,500**	**11,500**
43160	**STREET MATERIAL** Provides for asphalt, rock and sand for pothole repairs, permits, paveouts, sidewalk and concrete repairs.	**50,000**	**50,000**
43162	**GRAFFITI REMOVAL** Provides funds to purchase paint and other supplies for the removal of graffiti on public and private property by City crews. (Previously allocated in Dept. 3130)	**30,000**	**30,000**
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.	**15,000**	**15,000**
43210	**UTILITIES/ELECTRIC**	**21,000**	**21,000**
43211	**UTILITIES/GAS**	**2,050**	**2,050**
43212	**UTILITIES/WATER** Provides for utility costs for Public Works Yard and landscape islands.	**80,000**	**80,000**
43300	**TELECOMMUNICATIONS** Provides for telephone and cell phone usage charges.	**31,000**	**31,000**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**75,830**	**78,450**
43511	**MEDICARE**	**11,429**	**11,791**
43512	**OASDI**	**48,870**	**50,418**
43513	**MEDICAL INSURANCE**	**131,774**	**136,211**
43514	**DENTAL INSURANCE**	**17,581**	**18,231**
43515	**LIFE INSURANCE**	**3,981**	**3,981**
43516	**DISABILITY INSURANCE**	**6,508**	**6,562**
43517	**LIABILITY INSURANCE**	**96,349**	**99,401**
43518	**WORKERS' COMPENSATION**	**53,527**	**55,223**
43524	**PERS - CITY SHARE**	**68,817**	**77,342**
43525	**PERS - EMPLOYEE SHARE** Employee benefits and payroll taxes.	**52,081**	**52,525**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
45100	**SELECT STREET STRIPING** Amount appropriated for the striping of selected streets.	**4,000**	**9,000**
46000	**BUILDING AND GROUNDS MAINTENANCE** Provides for the maintenance of the City Yard shop and offices.	**20,000**	**20,000**
46100	**EQUIPMENT RENTAL** Rental of miscellaneous equipment.	**500**	**500**
46200	**SMALL TOOLS/EQUIPMENT** Provides for small tools and equipment as needed.	**6,800**	**6,800**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance and subcontract work for City-owned equipment and vehicles.	**10,000**	**10,000**
46501	**FUEL** Provides for fuel for City-owned equipment and vehicles.	**142,000**	**142,000**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year equipment purchases.	**0**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

FUND: 010 GENERAL **010-XXXXX-3105**
DEPT: 3105 PUBLIC WORKS - STORMWATER MANAGEMENT PROGRAM

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	130,866	130,837	128,636	137,234	139,610	144,878
40200	OVERTIME	2,468	2,314	1,670	2,500	2,500	2,500
40350	PAYROLL COST SAVINGS	0	0	0	0	(13,961)	(14,488)
40400	TRANSPORTATION ALLOWANCE	1,381	1,444	1,309	1,410	1,320	1,320
40450	SPECIAL TRANSP. ALLOWANCE	972	657	366	648	324	324
40510	DEFERRED COMP. MATCH	3,633	3,197	3,628	3,911	4,188	4,347
40600	VACATION/SICK LEAVE REIMBURSE	4,276	4,053	4,351	5,049	7,208	11,255
40800	MEDICAL/DENTAL OPT OUT	3,375	1,792	1,558	3,375	1,648	1,648
OPERATING EXPENSES:							
41100	MEETINGS	768	1,652	459	1,000	500	500
41200	MEMBERSHIPS/DUES	73,586	47,322	63,104	67,500	67,500	119,500
42032	LEGAL SERVICES	0	1,098	703	3,000	3,000	3,000
42054	CONTRACT SERVICES	109,779	80,402	95,193	144,900	136,200	128,148
42346	USED OIL RECYCLING PROGRAM	7,165	6,123	7,073	6,000	6,000	6,000
42348	USED BEVERAGE RECYCLING	7,128	8,877	7,833	10,000	10,500	10,500
43020	JOB TRAINING	0	0	0	400	500	500
43100	DEPARTMENTAL EXPENSE	2	1,193	39	750	1,000	1,000
43510	RETIREE MEDICAL INSURANCE	0	12,984	12,114	13,952	13,810	14,700
43511	MEDICARE	2,131	2,091	2,047	2,235	2,071	2,201
43512	OASDI	8,520	8,738	8,511	9,556	8,856	9,411
43513	MEDICAL INSURANCE	14,297	16,686	17,728	17,011	19,149	19,859
43514	DENTAL INSURANCE	2,012	2,051	2,057	2,218	2,074	2,132
43515	LIFE INSURANCE	749	837	787	795	834	834
43516	DISABILITY INSURANCE	1,053	1,083	1,082	1,108	1,167	1,211
43517	LIABILITY INSURANCE	6,187	5,435	5,788	7,882	8,338	8,860
43518	WORKERS' COMPENSATION	4,408	3,374	3,768	4,998	4,632	4,922
43524	PERS - CITY SHARE	9,207	8,979	10,958	10,560	12,524	14,488
43525	PERS - EMPLOYEE SHARE	8,592	9,499	9,328	8,909	9,561	9,930
45000	MILEAGE REIMBURSEMENT	604	448	472	500	500	500
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENTS	1,600	0	0	0	8,000	26,000
47500	EQUIPMENT PURCHASES	0	0	0	0	0	0
	TOTAL - ALL FUNDS	**404,759**	**363,166**	**390,562**	**467,401**	**459,553**	**535,980**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3105**
DEPT: 3105 PUBLIC WORKS - STORMWATER MANAGEMENT PROGRAM

	2009-2010	2010-2011

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.

		2009-2010	2010-2011
40100	**PERMANENT EMPLOYEES**	**139,610**	**144,878**

	2009-2010	2010-2011
Assistant Director of Public Works (9%)	**9,994**	**9,994**
Maintenance Superintendent (3%)	**2,784**	**2,784**
Participate in the preparation of the Department budget and general program administration.		
Assistant Director of Community Development - City Planner (10%)	**10,664**	**11,104**
Senior Planner (5%)	**3,735**	**3,922**
Associate Planner (2%)	**1,351**	**1,419**
Assistant Planner (2%)	**1,164**	**1,222**
Assistant Planner (2%)	**1,142**	**1,199**
Perform tasks required by the NPDES Permit's Development Planning Program. Implement NPDES requirements into the CEQA process.		
Public Affairs Manager (25%)	**25,152**	**26,409**
Performs tasks required by the NPDES Permit's Public Information and Participation Program. Coordinates pollutant specific outreach efforts.		
Supervising Comm. Development Inspector (3%)	**2,237**	**2,237**
Community Development Inspector I (16%)	**8,421**	**8,421**
Executive Assistant II (12%)	**6,833**	**6,833**
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.		
Public Works Inspector (24%)	**15,425**	**16,196**
Public Works Supervisor (10%)	**6,076**	**6,380**
Maintenance Crew Leader (8%)	**4,316**	**4,426**
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 II (60%)	**40,316**	**42,332**
Under the direction of the Assistant Director of Public Works, coordinates the City's Stormwater Management Program. Designs, implements and monitors program components for compliance with the NPDES Permit. Prepares the Annual Report.		

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3105**
DEPT: 3105 PUBLIC WORKS - STORMWATER MANAGEMENT PROGRAM

		2009-2010	2010-2011
40200	**OVERTIME** Provides for overtime as necessary.	**2,500**	**2,500**
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(13,961)**	**(14,488)**
40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement for use of personal vehicle while conducting City business.	**1,320**	**1,320**
40450	**SPECIAL TRANSP. ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**324**	**324**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**4,188**	**4,347**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**7,208**	**11,255**
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.	**1,648**	**1,648**
41100	**MEETINGS** Provides for attendance at conferences, seminars and meetings at various locales.	**500**	**500**
41200	**MEMBERSHIPS/DUES** Provides for: CPR Dues NPDES Permit Fee CPR Litigation TMDL Special Studies & Implementation Plan	**67,500**	**119,500**
42032	**LEGAL SERVICES** Provides for fees for City Prosecutor services regarding Industrial/Commercial Facilities Control, Illicit Discharges and Illicit Connections.	**3,000**	**3,000**
42054	**CONTRACT SERVICES** Provides for consultants stormwater regulation compliance and GIS implementation, inspection services and required street sweeping (23% of R.F. Dickson - refer to Dept. 3100 for other street sweeping costs), videoing of lines > 36" and HazMat cleanups. The 2010-11 allocation provides for industrial/commercial inspections.	**136,200**	**128,148**
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)	**6,000**	**6,000**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-3105**
DEPT: 3105 PUBLIC WORKS - STORMWATER MANAGEMENT PROGRAM

		2009-2010	2010-2011
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)	**10,500**	**10,500**
43020	**JOB TRAINING** Provides for herbicide/pesticide certification	**500**	**500**
43100	**DEPARTMENTAL EXPENSE** Provides for pollutant specific outreach materials, implementation of CEQA process, catch basin cleaning supplies and materials.	**1,000**	**1,000**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**13,810**	**14,700**
43511	**MEDICARE**	**2,071**	**2,201**
43512	**OASDI**	**8,856**	**9,411**
43513	**MEDICAL INSURANCE**	**19,149**	**19,859**
43514	**DENTAL INSURANCE**	**2,074**	**2,132**
43515	**LIFE INSURANCE**	**834**	**834**
43516	**DISABILITY INSURANCE**	**1,167**	**1,211**
43517	**LIABILITY INSURANCE**	**8,338**	**8,860**
43518	**WORKERS' COMPENSATION**	**4,632**	**4,922**
43524	**PERS - CITY SHARE**	**12,524**	**14,488**
43525	**PERS - EMPLOYEE SHARE** Employee benefits and payroll taxes.	**9,561**	**9,930**
45000	**MILEAGE REIMBURSEMENT** Provides personnel for the use of their personal vehicles while conducting City business.	**500**	**500**
47000	**STRUCTURAL IMPROVEMENTS** Provides for:	**8,000**	**26,000**

	2009-2010	2010-2011
Connect East Sump/Clarifier to Sewer	8,000	26,000

Anticipated but unbudgeted:

Los Cerritos Channel Stormwater Compliance	Cost not yet determined

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40200	OVERTIME	0	751	162	1,000	1,000	1,000
40300	PART-TIME WAGES	0	151	3,901	0	0	0
OPERATING EXPENSES:							
43220	ENERGY COSTS	486,917	527,587	571,735	513,600	570,000	570,000
43511	MEDICARE	0	2	57	15	15	15
43512	OASDI	0	9	241	62	62	62
43517	LIABILITY INSURANCE	0	6	177	5	7	7
43518	WORKERS' COMPENSATION	0	4	115	3	4	4
46300	LANDSCAPE MAINTENANCE	25,053	26,224	17,846	20,000	10,000	10,000
	TOTAL	**511,970**	**554,734**	**594,234**	**534,685**	**581,088**	**581,088**

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**
43220	**ENERGY COSTS** Provides for the purchase of electricity to run street lights and traffic signals throughout the City.	**570,000**	**570,000**
43511	**MEDICARE**	**15**	**15**
43512	**OASDI**	**62**	**62**
43517	**LIABILITY INSURANCE**	**7**	**7**
43518	**WORKERS' COMPENSATION** Employee benefits and payroll taxes.	**4**	**4**
46300	**LANDSCAPE MAINTENANCE** Provides for maintenance costs associated with parkways, medians, and street trees throughout the City.	**10,000**	**10,000**

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40200	OVERTIME	0	295	137	0	300	300
40300	PART-TIME WAGES	26,002	27,411	14,970	34,000	0	0
OPERATING EXPENSES:							
43210	UTILITIES/ELECTRIC	6,914	6,433	6,631	8,200	7,200	7,200
43212	UTILITIES/WATER	2,532	2,052	2,391	2,500	3,000	3,000
43511	MEDICARE	377	402	219	493	4	4
43512	OASDI	1,612	1,718	937	2,108	19	19
43517	LIABILITY INSURANCE	3,229	2,873	1,748	4,517	43	43
43518	WORKERS' COMPENSATION	2,300	1,783	1,138	2,864	24	24
46000	BUILDING & GROUNDS MAINT.	197	1,001	3,172	5,000	5,000	5,000
	TOTAL	**43,163**	**43,968**	**31,343**	**59,682**	**15,590**	**15,590**

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 special assessment is levied at a statutory rate to partially offset these costs.

40300	**PART-TIME WAGES**	**0**	**0**
	Provides for a part-time Maintenance Worker.		
43210	**UTILITIES/ELECTRIC**	**7,200**	**7,200**
43212	**UTILITIES/WATER**	**3,000**	**3,000**
	Provides for the Parking District's utility costs.		
43511	**MEDICARE**	**4**	**4**
43512	**OASDI**	**19**	**19**
43517	**LIABILITY INSURANCE**	**43**	**43**
43518	**WORKERS' COMPENSATION**	**24**	**24**
	Employee benefits and payroll taxes.		
46000	**BUILDING & GROUNDS MAINTENANCE**	**5,000**	**5,000**
	Provides for landscape material.		

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	0	0	4,500	3,000	0	0
46500	EQUIPMENT MAINTENANCE	0	0	0	2,242	0	0
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	53,129	0	0	0	87,000	78,500
	TOTAL	**53,129**	**0**	**4,500**	**5,242**	**87,000**	**78,500**

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

47500 EQUIPMENT PURCHASES **87,000** **78,500**
Provides for:

	2009-2010	2010-2011
CNG fueled trucks (2 / 1)	87,000	43,500
UHF Radio System Expansion	0	35,000
	87,000	78,500

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	73,807	80,920	74,927	79,158	22,828	22,828
40200	OVERTIME	2,710	3,040	3,029	3,000	1,500	1,500
40350	PAYROLL COST SAVINGS	0	0	0	0	(2,283)	(2,283)
40450	SPECIAL TRANSP. ALLOWANCE	0	0	0	0	270	270
40510	DEFERRED COMP. MATCH	2,214	2,382	2,284	2,237	685	685
40600	VACATION/SICK LEAVE REIMBURSE	2,992	2,811	4,518	5,055	1,484	1,845
40800	MEDICAL/DENTAL OPT OUT	4,000	(1,500)	0	6,000	600	600
OPERATING EXPENSES:							
43210	UTILITIES/ELECTRIC	1,811	1,887	1,737	2,000	2,000	2,000
43212	UTILITIES/WATER	1,060	1,270	1,099	1,500	1,500	1,500
43510	RETIREE MEDICAL INSURANCE	0	7,935	7,089	8,047	2,260	2,320
43511	MEDICARE	1,261	1,249	1,229	1,384	364	369
43512	OASDI	5,393	5,343	5,255	5,918	1,555	1,578
43513	MEDICAL INSURANCE	5,526	14,870	15,984	4,562	3,680	3,827
43514	DENTAL INSURANCE	1,777	1,783	1,766	1,960	470	486
43515	LIFE INSURANCE	352	369	365	374	123	123
43516	DISABILITY INSURANCE	624	669	663	634	194	194
43517	LIABILITY INSURANCE	10,796	8,936	9,801	14,108	4,232	4,293
43518	WORKERS' COMPENSATION	7,691	5,546	6,381	8,946	2,351	2,385
43524	PERS - CITY SHARE	5,406	5,487	6,413	6,039	2,048	2,283
43525	PERS - EMPLOYEE SHARE	5,007	5,770	5,426	5,053	1,548	1,548
46000	BUILDING & GROUNDS MAINTENAN	1,882	7,531	1,738	7,000	2,200	2,200
	TOTAL	**134,309**	**156,298**	**149,704**	**162,975**	**49,609**	**50,551**

BUDGET ANALYSIS

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

		2009-2010	2010-2011

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.

		2009-2010	2010-2011
40100	**PERMANENT EMPLOYEES**	**22,828**	**22,828**

	2009-2010	2010-2011
Public Works Supervisor (5%)	**3,408**	**3,408**
Maintenance Crew Leader (10%)	**5,533**	**5,533**
Maintenance Worker II (10%)	**4,765**	**4,765**
Maintenance Worker II (10%)	**4,765**	**4,765**
Maintenance Worker I (10%)	**4,357**	**4,357**

Maintains the building and grounds of the Transit Center.

40200	**OVERTIME**	**1,500**	**1,500**
	Provides for overtime associated with the assigned Leadworker.		
40350	**PAYROLL COST SAVINGS**	**(2,283)**	**(2,283)**
	Savings realized through furloughs, early retirement, and other staffing reductions.		
40450	**SPECIAL TRANSPORTATION ALLOWANCE**	**270**	**270**
	Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.		
40510	**DEFERRED COMPENSATION MATCH**	**685**	**685**
	Provides funds to match employee contributions up to 3% of combined base and bilingual pay.		
40600	**VACATION/SICK LEAVE REIMBURSEMENT**	**1,484**	**1,845**
	Provides for an annual payout of sick and vacation leave hours.		
40800	**MEDICAL/DENTAL OPT OUT**	**600**	**600**
	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.		
43210	**UTILITIES/ELECTRIC**	**2,000**	**2,000**
43212	**UTILITIES/WATER**	**1,500**	**1,500**
	Provides funds for the required utilities to provide a safe and sanitary station for the transit drivers and passengers.		
43510	**RETIREE MEDICAL INSURANCE**	**2,260**	**2,320**
	Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.		

BUDGET ANALYSIS

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

		2009-2010	2010-2011
43511	**MEDICARE**	**364**	**369**
43512	**OASDI**	**1,555**	**1,578**
43513	**MEDICAL INSURANCE**	**3,680**	**3,827**
43514	**DENTAL INSURANCE**	**470**	**486**
43515	**LIFE INSURANCE**	**123**	**123**
43516	**DISABILITY INSURANCE**	**194**	**194**
43517	**LIABILITY INSURANCE**	**4,232**	**4,293**
43518	**WORKERS' COMPENSATION**	**2,351**	**2,385**
43524	**PERS - CITY SHARE**	**2,048**	**2,283**
43525	**PERS - EMPLOYEE SHARE**	**1,548**	**1,548**
	Employee benefits and payroll taxes.		
46000	**BUILDING AND GROUNDS MAINTENANCE**	**2,200**	**2,200**
	Provides for the maintenance of this highly used restroom facility.		

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	20,535	41,582	46,270	49,560	47,000	47,000
42050	DIAL-A-RIDE/FIXED ROUTE	133,517	41,000	41,000	41,000	360,000	0
42117	TRANSIT OFFICER	292,335	314,189	329,328	325,260	339,200	349,400
	TOTAL	**446,387**	**396,771**	**416,598**	**415,820**	**746,200**	**396,400**

Please also see Department 9000 for capital projects funded by Proposition C.

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 **47,000** **47,000**
Provides for memberships in:

Gateway Cities Council of Governments (COG)
- Annual dues
- 91/604/405 major corridor study
- SB375 assessment/land use & transportation
- Transportation assessment
- MTA staff support

Orangeline Development Authority
- Annual dues

42050 DIAL-A-RIDE/FIXED ROUTE **360,000** **0**
Bellflower contracts with Mayflower Contract Services, Inc. for Dial-A-Ride and Fixed Route Transit System.
(See Department No. 3510 for additional information.)

42117 TRANSIT OFFICER **339,200** **349,400**
Provides dedicated law enforcement services in support of transit operations.
(one 56-hr/1-person car).

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	83,059	68,828	63,124	86,821	38,828	38,938
40200	OVERTIME	7,633	7,673	5,127	6,400	6,400	6,400
40350	PAYROLL COST SAVINGS	0	0	0	0	(3,883)	(3,894)
40450	SPECIAL TRANSP. ALLOWANCE	1,620	31	0	0	0	0
40510	DEFERRED COMP. MATCH	2,510	2,067	1,498	2,530	1,165	1,168
40600	VACATION/SICK LEAVE REIMBURSE	2,705	3,246	3,249	3,483	1,797	2,722
40800	MEDICAL/DENTAL OPT OUT	0	0	0	0	0	0
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	0	0	3,361	4,000	4,000	4,000
43510	RETIREE MEDICAL INSURANCE	0	6,884	5,980	8,826	3,840	3,950
43511	MEDICARE	1,417	1,187	1,055	1,439	642	657
43512	OASDI	6,056	5,076	4,513	6,153	2,747	2,811
43513	MEDICAL INSURANCE	16,023	14,239	12,181	19,270	9,304	9,676
43514	DENTAL INSURANCE	2,186	1,542	913	2,411	836	870
43515	LIFE INSURANCE	437	331	306	464	217	217
43516	DISABILITY INSURANCE	717	592	552	717	330	331
43517	LIABILITY INSURANCE	10,286	8,482	8,423	12,756	6,502	6,653
43518	WORKERS' COMPENSATION	7,327	5,265	5,485	8,089	3,612	3,696
43524	PERS - CITY SHARE	6,053	4,760	5,409	6,833	3,483	3,894
43525	PERS - EMPLOYEE SHARE	5,614	5,004	4,573	5,728	2,620	2,628
46200	SMALL TOOLS/EQUIPMENT	2,913	1,792	913	1,500	1,500	1,500
46500	EQUIPMENT MAINTENANCE	0	0	0	500	0	0
	TOTAL	**156,556**	**136,999**	**126,662**	**177,920**	**83,940**	**86,217**

BUDGET ANALYSIS

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

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

		2009-2010	2010-2011
40100	**PERMANENT EMPLOYEES**	**38,828**	**38,938**

	2009-2010	2010-2011
Maintenance Crew Leader (8%)	**4,316**	**4,426**
Maintenance Worker I (80%)	**34,512**	**34,512**

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

40200	**OVERTIME**	**6,400**	**6,400**
	Provides for overtime as necessary.		
40350	**PAYROLL COST SAVINGS**	**(3,883)**	**(3,894)**
	Savings realized through furloughs, early retirement, and other staffing reductions.		
40510	**DEFERRED COMPENSATION MATCH**	**1,165**	**1,168**
	Provides funds to match employee contributions up to 3% of combined base and bilingual pay.		
40600	**VACATION/SICK LEAVE REIMBURSEMENT**	**1,797**	**2,722**
	Provides for an annual payout of sick and vacation leave hours.		
43100	**DEPARTMENTAL EXPENSE**	**4,000**	**4,000**
	Provides for trash bags, cleaning supplies, and graffiti removal.		
43510	**RETIREE MEDICAL INSURANCE**	**3,840**	**3,950**
	Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.		
43511	**MEDICARE**	**642**	**657**
43512	**OASDI**	**2,747**	**2,811**
43513	**MEDICAL INSURANCE**	**9,304**	**9,676**
43514	**DENTAL INSURANCE**	**836**	**870**
43515	**LIFE INSURANCE**	**217**	**217**
43516	**DISABILITY INSURANCE**	**330**	**331**
43517	**LIABILITY INSURANCE**	**6,502**	**6,653**
43518	**WORKERS' COMPENSATION**	**3,612**	**3,696**
43524	**PERS - CITY SHARE**	**3,483**	**3,894**
43525	**PERS - EMPLOYEE SHARE**	**2,620**	**2,628**
	Employee benefits and payroll taxes.		
46200	**SMALL TOOLS/EQUIPMENT**	**1,500**	**1,500**
	Provides for brooms, scrapers, and squeegees.		

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	52,632	56,201	46,643	56,762	47,092	47,595
40350	PAYROLL COST SAVINGS	0	0	0	0	(4,709)	(4,760)
40400	TRANSPORTATION ALLOWANCE	900	904	628	900	600	600
40450	SPECIAL TRANSP. ALLOWANCE	1,080	1,084	1,039	1,080	1,080	1,080
40510	DEFERRED COMP. MATCH	1,185	1,274	1,163	1,567	1,413	1,428
40600	VACATION/SICK LEAVE REIMBURSE	2,011	2,673	3,261	2,558	2,468	3,748
40800	MEDICAL/DENTAL OPT OUT	1,382	1,584	1,784	1,382	1,384	1,384
OPERATING EXPENSES:							
42052	AUDIT SERVICES	0	0	0	1,000	0	0
42054	CONTRACT SERVICES	18,562	30,816	28,821	26,500	26,500	26,500
43100	DEPARTMENTAL EXPENSE	0	0	0	1,000	250	250
43510	RETIREE MEDICAL INSURANCE	0	5,618	4,329	5,771	4,660	4,830
43511	MEDICARE	859	920	786	932	715	741
43512	OASDI	3,057	3,175	2,586	3,983	3,058	3,167
43513	MEDICAL INSURANCE	3,057	2,863	1,843	3,752	3,905	3,950
43514	DENTAL INSURANCE	321	349	302	354	397	413
43515	LIFE INSURANCE	290	302	260	307	267	267
43516	DISABILITY INSURANCE	439	449	379	444	396	400
43517	LIABILITY INSURANCE	1,201	1,300	1,330	1,563	1,370	1,418
43518	WORKERS' COMPENSATION	856	807	866	991	761	788
43524	PERS - CITY SHARE	3,854	3,885	3,916	4,232	4,225	4,760
43525	PERS - EMPLOYEE SHARE	3,633	4,147	3,361	3,602	3,241	3,276
46500	EQUIPMENT MAINTENANCE	0	2,627	0	1,000	250	250
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	19,888	0	10,000	2,500	2,500
	TOTAL	**95,319**	**140,866**	**103,297**	**129,680**	**101,823**	**104,585**

BUDGET ANALYSIS

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

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).

		2009-2010	2010-2011
40100	**PERMANENT EMPLOYEES**	**47,092**	**47,595**

	2009-2010	2010-2011
Maintenance Superintendent (20%)	**18,562**	**18,562**
Director of Finance/City Treasurer (10%)	**13,548**	**13,548**
Assistant Director of Finance (10%)	**10,072**	**10,575**
Administrative Assistant III (10%)	**4,910**	**4,910**

40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(4,709)**	**(4,760)**
40400	**TRANSPORTATION ALLOWANCE** Provides reimbursement for use of personal vehicle while conducting City business.	**600**	**600**
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 and bilingual pay.	**1,413**	**1,428**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**2,468**	**3,748**
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.	**1,384**	**1,384**
42054	**CONTRACT SERVICES** Provides for computer support and grant and transportation management services.	**26,500**	**26,500**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies.	**250**	**250**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**4,660**	**4,830**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
43511	**MEDICARE**	**715**	**741**
43512	**OASDI**	**3,058**	**3,167**
43513	**MEDICAL INSURANCE**	**3,905**	**3,950**
43514	**DENTAL INSURANCE**	**397**	**413**
43515	**LIFE INSURANCE**	**267**	**267**
43516	**DISABILITY INSURANCE**	**396**	**400**
43517	**LIABILITY INSURANCE**	**1,370**	**1,418**
43518	**WORKERS' COMPENSATION**	**761**	**788**
43524	**PERS - CITY SHARE**	**4,225**	**4,760**
43525	**PERS - EMPLOYEE SHARE**	**3,241**	**3,276**
	Employee benefits and payroll taxes.		
46500	**EQUIPMENT MAINTENANCE**	**250**	**250**
	Provides for maintenance of office and other equipment.		
47500	**EQUIPMENT PURCHASES**	**2,500**	**2,500**
	Provides for office equipment, computer hardware and software updates.		

FUND: 125 MEASURE R **125-XXXXX-3700**
DEPT: 3700 MEASURE R - OPERATING

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	0	0	0	0	0	16,875
	TOTAL	**0**	**0**	**0**	**0**	**0**	**16,875**

Measure R is funded with 1/2-cent sales tax revenues that Los Angeles County voters approved in November 2008 to meet the transportation needs of Los Angeles County.

41200 MEMBERSHIPS/DUES **0** **16,875**
Provides for:

Gateway Cities Council of Governments (COG) - Sustainable Communities Strategy

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	486,347	556,687	517,780	542,251	625,276	625,276
40200	OVERTIME	9,755	11,613	8,533	10,000	10,000	10,000
40300	PART-TIME WAGES	48,208	77,898	78,171	95,700	0	0
40350	PAYROLL COST SAVINGS	0	0	0	0	(82,878)	(91,458)
40450	SPECIAL TRANSP. ALLOWANCE	10,800	10,841	10,686	10,800	12,690	12,690
40510	DEFERRED COMP. MATCH	12,186	13,385	13,659	15,230	14,904	14,904
40600	VACATION/SICK LEAVE REIMBURSE	16,123	22,595	29,741	32,268	43,984	52,853
40800	MEDICAL/DENTAL OPT OUT	6,911	6,920	11,498	6,911	12,321	12,321
OPERATING EXPENSES:							
41100	MEETINGS	215	130	210	700	700	700
41200	MEMBERSHIPS/DUES	503	555	435	800	800	800
43100	DEPARTMENTAL EXPENSE	1,065	1,416	746	1,500	51,000	51,000
43110	UNIFORMS	4,583	5,934	5,667	6,800	6,800	8,000
43140	EMPLOYEE SAFETY SUPPLIES	181	933	0	400	400	400
43210	UTILITIES/ELECTRIC	895	973	1,060	800	172,000	177,200
43211	UTILITIES/GAS	0	0	0	0	78,400	80,500
43212	UTILITIES/WATER	23,899	30,814	31,173	22,500	111,100	114,400
43410	RENT	3,133	4,568	1,898	2,200	4,400	4,400
43510	RETIREE MEDICAL INSURANCE	0	55,658	48,661	55,126	61,810	63,420
43511	MEDICARE	8,540	10,173	9,746	10,341	9,226	9,230
43512	OASDI	36,517	43,499	41,671	44,216	39,450	39,468
43513	MEDICAL INSURANCE	86,369	95,480	93,843	102,339	115,414	119,753
43514	DENTAL INSURANCE	11,701	12,057	10,923	12,902	12,830	13,289
43515	LIFE INSURANCE	2,756	3,016	3,061	2,924	3,539	3,539
43516	DISABILITY INSURANCE	4,177	4,643	4,736	4,317	5,311	5,311
43517	LIABILITY INSURANCE	60,119	62,396	65,722	86,804	88,400	88,439
43518	WORKERS' COMPENSATION	42,828	38,730	42,793	55,044	49,111	49,133
43524	PERS - CITY SHARE	35,479	38,489	43,987	41,121	56,094	62,526
43525	PERS - EMPLOYEE	32,849	40,467	37,197	34,427	42,422	42,422
460XX	BUILDING & GROUNDS MAINT.	217,721	276,648	167,626	176,000	176,000	176,000
46100	EQUIPMENT RENTAL	2,002	1,606	51	300	300	300
46200	SMALL TOOLS/EQUIPMENT	3,330	4,437	6,877	6,950	6,950	6,950
465XX	EQUIPMENT MAINTENANCE	48,231	38,745	29,665	25,500	25,000	25,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	59,172	68,947	76,347	76,347	0	0
	TOTAL	**1,276,595**	**1,540,253**	**1,394,163**	**1,483,518**	**1,753,754**	**1,778,766**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
	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**	**625,276**	**625,276**

	2009-2010	2010-2011
Assistant Maintenance Superintendent (50%)	**37,656**	**37,656**
Responsible for maintenance of all City parks, buildings, Aquatic Center and commercial landscaping.		
Public Works Supervisor (85%)	**57,941**	**57,941**
Maintenance Crew Leader (100%)	**53,160**	**53,160**
Maintenance Crew Leader (90%)	**49,799**	**49,799**
Maintenance Crew Leader (90%)	**49,799**	**49,799**
Maintenance Crew Leader (80%)	**44,266**	**44,266**
Maintenance Worker II (100%)	**47,652**	**47,652**
Maintenance Worker II (100%)	**47,652**	**47,652**
Maintenance Worker II (100%)	**47,652**	**47,652**
Maintenance Worker II (90%)	**42,887**	**42,887**
Maintenance Worker II (90%)	**42,887**	**42,887**
Maintenance Worker I (90%)	**39,214**	**39,214**
Maintenance Worker I (50%)	**21,571**	**21,571**
Maintenance Custodian (100%)	**43,140**	**43,140**
Under supervision, performs maintenance and landscape duties at park and City facilities.		

40200	**OVERTIME** Provides for overtime as necessary.	**10,000**	**10,000**
40300	**PART-TIME WAGES**	**0**	**0**
	Park Maintenance Workers Under supervision, performs maintenance and landscape duties.		
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(82,878)**	**(91,458)**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**12,690**	**12,690**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**14,904**	**14,904**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**43,984**	**52,853**
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.	**12,321**	**12,321**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
41100	**MEETINGS**	**700**	**700**

Specialized meetings for Assistant Facilities Superintendent (continuing education on pesticide).

41200	**MEMBERSHIPS/DUES**	**800**	**800**

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

43100	**DEPARTMENTAL EXPENSE**	**51,000**	**51,000**

Provides for signs, tapes, etcetera.

43110	**UNIFORMS**	**6,800**	**8,000**

Provides staff uniforms for maintenance personnel.

43140	**EMPLOYEE SAFETY SUPPLIES**	**400**	**400**

Provides funds to equipment maintenance personnel with safety supplies and materials.

43210	**UTILITIES/ELECTRIC**	**172,000**	**177,200**

	2009-2010	2010-2011
Simms Park	61,800	63,700
Thompson Park	36,000	37,000
Caruthers Park	18,600	19,200
Aquatic Center	54,600	56,300
Other	1,000	1,000
	172,000	177,200

43211	**UTILITIES/GAS**	**78,400**	**80,500**

	2009-2010	2010-2011
Simms Park	2,900	3,000
Caruthers Park	500	500
Aquatic Center	75,000	77,000
	78,400	80,500

43212	**UTILITIES/WATER**	**111,100**	**114,400**

	2009-2010	2010-2011
Simms Park	13,900	14,300
Thompson Park	34,000	35,000
Caruthers Park	14,100	14,500
Aquatic Center	20,600	21,200
Other	28,500	29,400
	111,100	114,400

BUDGET ANALYSIS

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

		2009-2010	2010-2011
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.	**4,400**	**4,400**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**61,810**	**63,420**
43511	**MEDICARE**	**9,226**	**9,230**
43512	**OASDI**	**39,450**	**39,468**
43513	**MEDICAL INSURANCE**	**115,414**	**119,753**
43514	**DENTAL INSURANCE**	**12,830**	**13,289**
43515	**LIFE INSURANCE**	**3,539**	**3,539**
43516	**DISABILITY INSURANCE**	**5,311**	**5,311**
43517	**LIABILITY INSURANCE**	**88,400**	**88,439**
43518	**WORKERS' COMPENSATION**	**49,111**	**49,133**
43524	**PERS - CITY SHARE**	**56,094**	**62,526**
43525	**PERS - EMPLOYEE** Employee benefits and payroll taxes.	**42,422**	**42,422**
460XX	**BUILDING AND GROUNDS MAINTENANCE** 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.	**176,000**	**176,000**

		2009-2010	2010-2011
46010	Simms Park	45,000	45,000
46011	Thompson Park	40,000	40,000
46012	Caruthers Park	40,000	40,000
46013	Aquatic Center	40,000	40,000
46014	Teen Center	4,000	4,000
46000	Other - Zinn & Constitution Parks	7,000	7,000
		176,000	176,000

46100	**EQUIPMENT RENTAL** Provides funds to rent special tools and equipment.	**300**	**300**
46200	**SMALL TOOLS/EQUIPMENT** Provides for small tools as necessary.	**6,950**	**6,950**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
465XX	**EQUIPMENT MAINTENANCE**	**25,000**	**25,000**

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).

		2009-2010	2010-2011
46510	Simms Park	7,000	7,000
46511	Thompson Park	5,000	5,000
46512	Caruthers Park	2,000	2,000
46513	Aquatic Center	11,000	11,000
		25,000	25,000

47400	**EQUIPMENT REPLACEMENT**	**0**	**0**

Annual amortization of current year equipment purchases.

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

FUND: 125 MEASURE R **125-XXXXX-3910**
DEPT: 3910 BIKE TRAIL MAINTENANCE

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	0	0	0	0	0	0
40200	OVERTIME	0	0	0	0	0	0
40300	PART-TIME WAGES	0	0	0	0	0	0
40350	PAYROLL COST SAVINGS	0	0	0	0	0	0
40450	SPECIAL TRANSP. ALLOWANCE	0	0	0	0	0	0
40510	DEFERRED COMP. MATCH	0	0	0	0	0	0
40600	VACATION/SICK LEAVE REIMBURSE	0	0	0	0	0	0
40800	MEDICAL/DENTAL OPT OUT	0	0	0	0	0	0
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	0	0	0	0	0	110,000
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	0	0
43511	MEDICARE	0	0	0	0	0	0
43512	OASDI	0	0	0	0	0	0
43513	MEDICAL INSURANCE	0	0	0	0	0	0
43514	DENTAL INSURANCE	0	0	0	0	0	0
43515	LIFE INSURANCE	0	0	0	0	0	0
43516	DISABILITY INSURANCE	0	0	0	0	0	0
43517	LIABILITY INSURANCE	0	0	0	0	0	0
43518	WORKERS' COMPENSATION	0	0	0	0	0	0
43524	PERS - CITY SHARE	0	0	0	0	0	0
43525	PERS - EMPLOYEE	0	0	0	0	0	0
46000	BUILDING & GROUNDS MAINT.	0	0	0	0	0	10,000
	TOTAL	**0**	**0**	**0**	**0**	**0**	**120,000**

BUDGET ANALYSIS

FUND: 125 MEASURE R **125-XXXXX-3910**
DEPT: 3910 BIKE TRAIL MAINTENANCE

		2009-2010	2010-2011
Funds are appropriated for the maintenance of the City's bike trail (aka West Branch Greenway).			
42054	**CONTRACT SERVICES** Provides for contract services necessary to maintain the bike trail.	**0**	**110,000**
46000	**BUILDING AND GROUNDS MAINTENANCE** Provides for maintenance supplies.	**0**	**10,000**

Municipal Water System

Mission Statement

To provide safe, clean and reliable drinking water to our customers.

To provide reliable fire flow service as needed in response to emergency situations.

To provide courteous and response customer service; and operate the water system safely and efficiently.

Department Description

The City's Municipal Water System was established by the City Council in 2007 to operate the water system acquired from Peerless Water Company.

The Municipal Water System currently serves more than 1,800 customers, or approximately 10% of the City, from eight separate sub-systems in geographically separate areas.

The Water System consists of three operating water wells, 74,418 linear feet of distribution pipeline, and several service interconnections to adjacent water providers for primary or standby water supply. The Water System also controls 986 acre feet of water rights.

The Water System's current estimated service demand is about 815 acre feet per year. Using ground water from both the above water rights and a one-time carry-over (about 100 acre feet) from the immediate prior year, the MWS expects to pump approximately 450 acre feet to its own customers and lease the balance, about 636 acre feet, to other water providers. The balance of our service demand will be met using about 365 acre feet of imported water obtained chiefly from Bellflower-Somerset Mutual Water Company and the Metropolitan Water District of Southern California (MWD).

- An "acre foot" of water is the amount of water necessary to cover an acre of land to a depth of one-foot. This is the standard unit of volume for large scale water resources.
- "Ground water" is water pumped from the Water System's own wells using the System's own water rights.
- "Imported water" is water obtained from a third-party source.

Although the Water System has sufficient water rights to meet customer service demand, the geographic separation of the sub-systems and the limited pumping capacity of the four operating wells require that water be imported from other sources.

In July 2008, the City completed the sale of $8.23 million in Certificates of Participation, the proceeds of which will be used to reimburse the City's general fund for the purchase price of the Water System, and pay for capital improvements to the System's infrastructure. City Hall and Thompson Park were used as security, and the certificates final maturity is in 2039. The City commenced making interest-only payments in October 2008, and will begin making interest and principal payments in October 2011.

Under the direction of the City Manager, the Assistant City Manager oversees strategic planning, financial management, policy development, and capital projects for the Water System. He is aided by representatives of the City's Public Works and Finance Departments, the City's contract water program manager, and the City's contract water system operator.

The City's contract water system operator, Bellflower Somerset Mutual Water Company, is responsible for the day-to-day operation of the Water System.

MUNICIPAL WATER SYSTEM

Prior Year Accomplishments

- Completed decommissioning and closure of 12 inoperative wells. 12 of 16 water wells acquired from Peerless Water Company were found abandoned or permanently inactive, but not properly decommissioned in accordance with County and State regulations. By properly closing the wells we eliminated a potential source of water contamination, potential liability due to accident or injury, and made the properties available for sale or "quit-claim" to the underlying property owners.

- One of the low operating wells failed due to a deteriorated well casing and has been permanently taken offline awaiting proper decommissioning and closure.

- Completed emergent replacement of the expansion tank at Well No. 8. In September 2008, the expansion tank at Well No. 8 failed which resulted in the well being taken off-line until the tank could be replaced. Replacement of the tank was completed in February 2009.

- Replaced 132 customer service connections.

- Replaced 300 water meters.

- Continued regular system flushing on a six-month cycle.

MUNICIPAL WATER SYSTEM

Major Initiatives for Budget Years

- Continue our aggressive pursuit of federal grant and loan funds needed to rebuild the Water System.

- Complete the Mapledale to Van Ruiten Interconnect. The MWS' Zone 9 (bounded by Foster Road, Regentview Avenue, Greenhurst Street, and the San Gabriel River) has no active wells. The sole source of water for this zone is an inter-connection to Park Water Company which sells water imported from the Metropolitan Water District (MWD) to the MWS at retail prices. The interconnection would tie Zone 9 to Bellflower-Somerset Mutual Water Company's 8-inch distribution line at McNab and Mapledale via approximately 2,500 linear feet of new pipe. The new interconnect would allow the MWS to purchase water at substantially reduced cost, and with increased reliability and redundancy.

- Construction of a High Capacity Well. The MWS has three active wells, all old, shallow (less that 300 feet), and of limited capacity. These wells all exceed the secondary maximum contaminant level for manganese and must either be replaced or provided with expensive treatment equipment at a cost of more than $100,000 per well.

  The City's highest priority capital project is the installation of a high capacity well to serve the needs of our MWS customers as well as the community at-large. A typical high capacity well operating at 50% capacity should be able to pump 2,500 acre feet/year or 300% percent of the MWS' demand. The new well would enable the MWS to pump its own water rights, which are sufficient to meet the needs of its customers, at an estimated savings of $175,000 per year. It would also allow us to lease our excess pumping capacity for a net profit estimated at $35,000 per year. These profits and savings would ultimately be passed to our customers. The estimated cost of the high capacity well is $2 million, with 55% coming from federal grants.

  We have commenced the final planning phase for construction at the City's Maintenance Yard. We expect to publish an RFP for engineering and other related services in March 2009. Design should be complete by August 2009 and construction should start in January 2010. Completion is expected in December 2010.

- Begin planning for the phased reconstruction of the water system, including replacement of water mains, "hydrants, meters and service connections.

- Subject to the availability of funds, begin Phase 1 of the reconstruction of the Water System.

- Continue program for phased replacement of customer service connections.

- Continue program for phased replacement of water meters.

- Continue regular system flushing on a six-month cycle.

Municipal Water System

CONDENSED FINANCIAL DATA (AUDITED):

	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL
ASSETS:			
CASH & INVESTMENTS	65,714	141,227	318,360
CASH & INVESTMENTS W/ FISCAL AGENT	0	0	982,623
RECEIVABLES	188,755	278,011	281,768
CAPITAL ASSETS, NET OF DEPR	6,219,474	6,157,654	6,839,806
OTHER ASSETS	8,562	32,077	9,167
TOTAL ASSETS	6,482,505	6,608,969	8,431,724
LIABILITIES:			
DUE TO GENERAL FUND	6,488,676	6,957,015	1,204,276
DUE TO BFA	0	0	7,690,181
OTHER LIABILITIES	274,910	236,386	252,337
TOTAL LIABILITIES	6,763,586	7,193,401	9,146,794
NET ASSETS	(281,081)	(584,432)	(715,070)
OPERATING REVENUES	422,677	1,489,421	1,471,959
OPERATING EXPENSES	722,246	1,417,962	1,298,948
OPERATING INCOME (LOSS)	(299,569)	71,459	173,011
NON-OPERATING REVENUES	18,488	63,741	102,852
NON-OPERATING EXPENSES	0	(477,043)	(416,227)
NET NON-OPERATING REVENUES (EXPENSES)	18,488	(413,302)	(313,375)
EPA GRANT	0	35,548	2,222
GENERAL FUND RATE SUBSIDY	0	2,944	7,504
NET INCOME (LOSS)	(281,081)	(303,351)	(130,638)
REVENUES	441,165	1,591,654	1,584,537
EXPENSES	722,246	1,895,005	1,715,175
NET INCOME (LOSS)	(281,081)	(303,351)	(130,638)

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

FUND: 31X MUNICIPAL WATER SYSTEM **31X-XXXXX-6010**
DEPT: 6010 MUNICIPAL WATER SYSTEM

ACCT. NO.	DESCRIPTION	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
EXPENSES:				
42032	LEGAL SERVICES	10,000	14,000	14,000
42052	AUDIT SERVICES	10,500	10,000	10,000
42054	CONTRACT SERVICES	130,000	130,000	130,000
43100	DEPARTMENTAL EXPENSE	6,000	7,500	7,500
43520	PROPERTY INSURANCE	5,000	0	0
46700	WATER RATE SUBSIDY	100,000	20,000	20,000
46702	OPERATIONS COMPONENT	896,562	950,962	977,287
46704	BOND COMPONENT	410,000	402,618	534,919
46706	CAPITAL IMPROVEMENTS COMPONENT	338,810	55,302	27,865
46708	RATE STABILIZATION FUND	33,000	33,000	1,000
	TOTAL	**1,939,872**	**1,623,382**	**1,722,571**

BUDGET ANALYSIS

FUND: 31X MUNICIPAL WATER SYSTEM **31X-XXXXX-6010**
DEPT: 6010 WATER OPERATING

In January 2007, the City acquired the water system from the Peerless Water Company to ensure the reliable delivery of clean and safe drinking water to the residents and businesses in the service area.

CITY ADMINISTRATIVE COST COMPONENT:

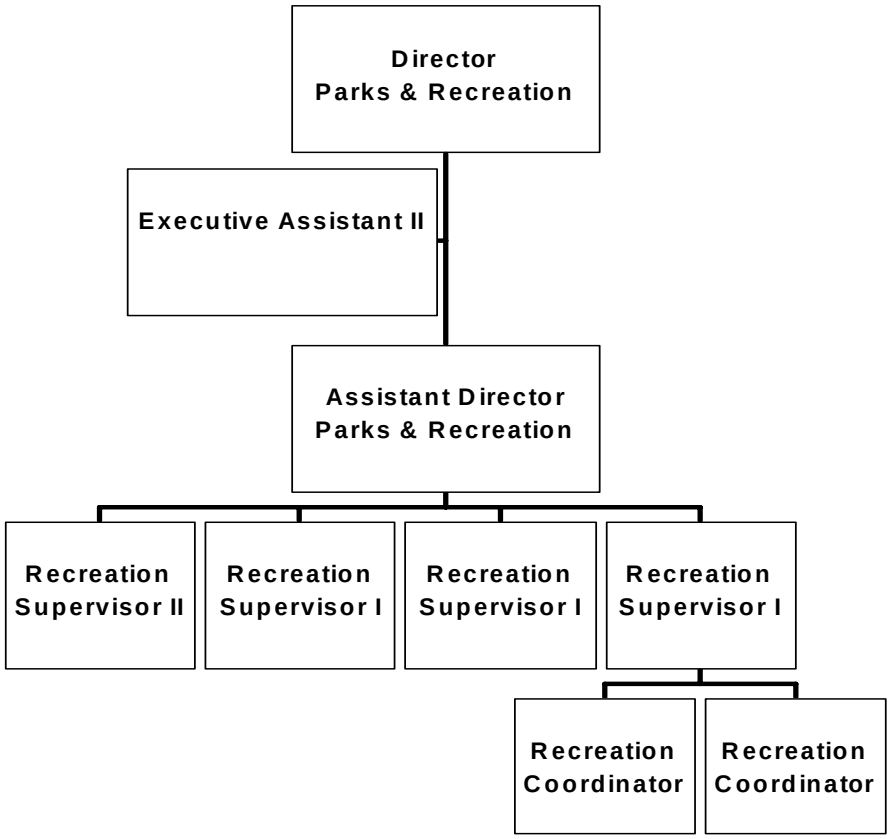
A portion of the water rates established to reimburse the City for its actual costs in administering the water system as follows:

		2009-2010	2010-2011
42032	**LEGAL SERVICES**	**14,000**	**14,000**
42052	**AUDIT SERVICES**	**10,000**	**10,000**
42054	**CONTRACT SERVICES**	**130,000**	**130,000**
43100	**DEPARTMENTAL EXPENSE**	**7,500**	**7,500**
	TOTAL	**161,500**	**161,500**

46700	**WATER RATE SUBSIDY** Financial subsidy provided by the General Fund for low income families.	**20,000**	**20,000**
46702	**OPERATIONS COMPONENT** A portion of the water rates established to reimburse the operator (Bellflower-Somerset Mutual Water Company) for the actual cost of the water system operations and other costs.	**950,962**	**977,287**
46704	**BOND COMPONENT** A portion of the water rates established to generate revenue to pay the principal of and interest on any bonds, and to comply with the Water Rate Covenant.	**402,618**	**534,919**
46706	**CAPITAL IMPROVEMENTS COMPONENT** A portion of the water rates established to generate revenue to fund scheduled capital improvements and reserves for capital improvements to the water system.	**55,302**	**27,865**
46708	**RATE STABILIZATION FUND** A portion of the water rates established to accumulate $100,000 in a reserve account to stabilize water rates from unusual fluctuations.	**33,000**	**1,000**

PARKS AND RECREATION

Organization Chart:

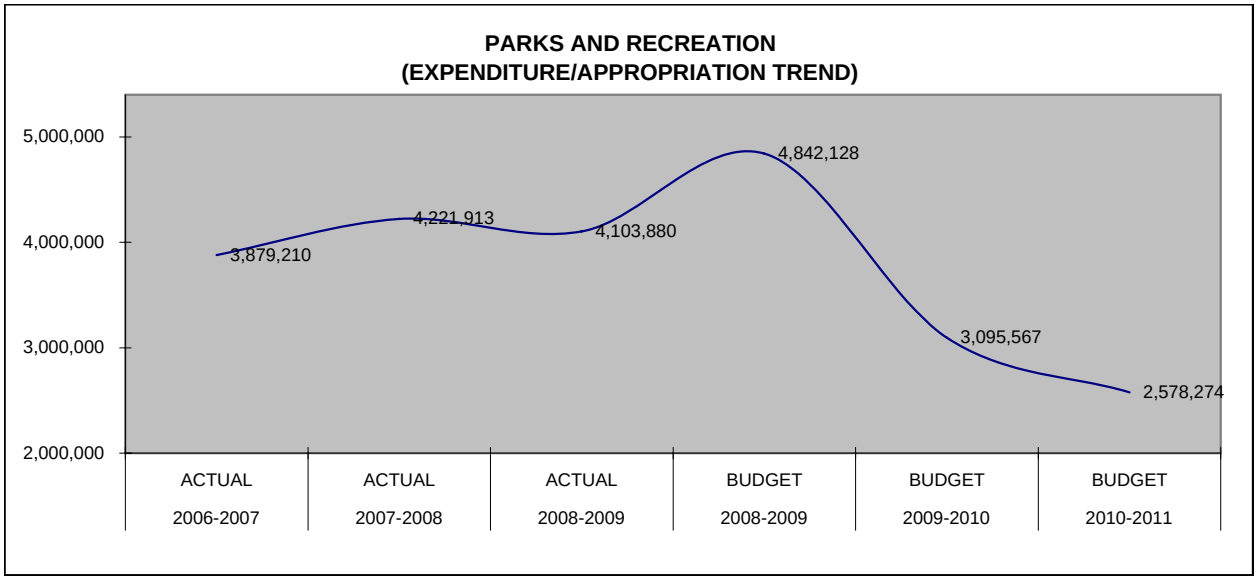


Note: The organization chart includes a frozen position.

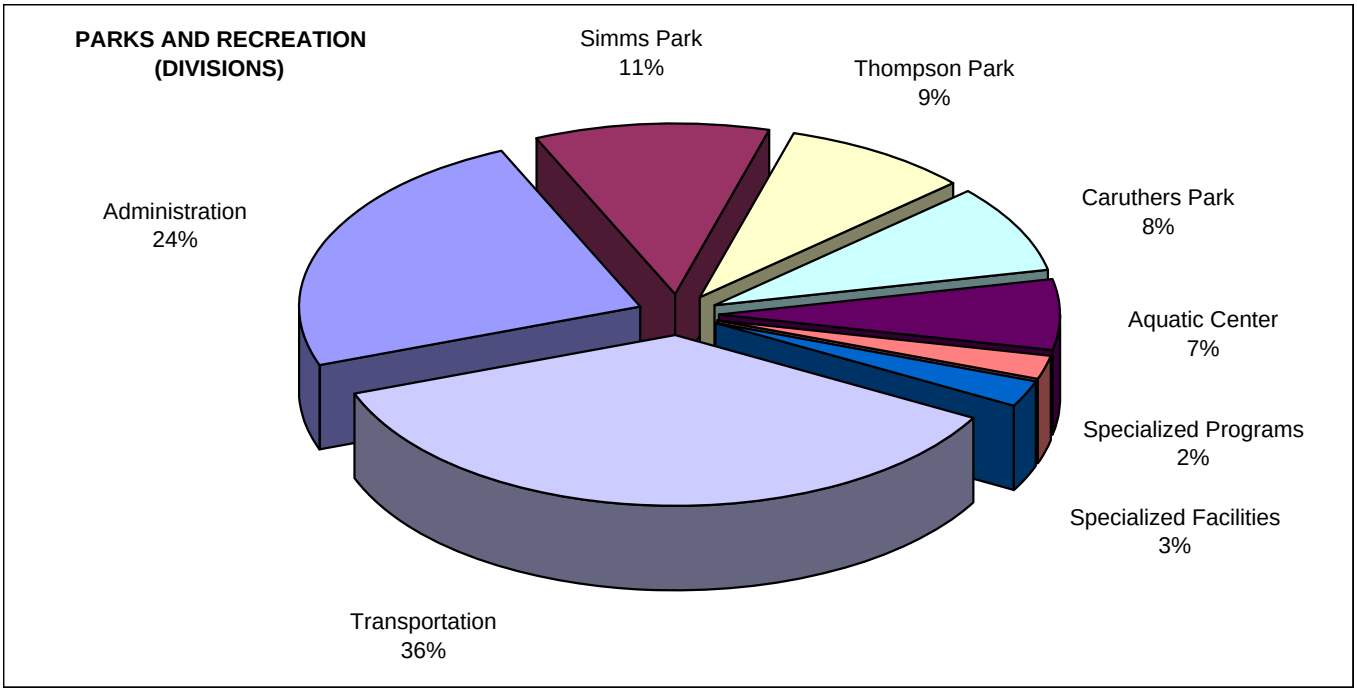
PARKS AND RECREATION

Parks and Recreation Department is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
5000	Administration	849,104	942,353	832,577	1,004,229	666,387	691,649
5010	Simms Park	425,131	461,663	412,211	491,155	311,675	323,028
5011	Thompson Park	307,129	335,694	320,186	352,784	242,577	249,334
5012	Caruthers Park	256,508	290,228	284,348	302,540	237,105	243,917
5013	Aquatic Center	366,969	390,606	352,315	404,498	184,542	193,268
5015	Civic Center Auditorium	65,781	70,856	81,734	84,901	69,878	72,880
5016	City School Recreation	200,167	224,368	177,428	226,158	0	0
5017	Youth/Teen Programs	79,869	87,978	44,290	109,497	0	0
5019	Batting Cages	9,343	10,704	8,647	9,305	0	0
5020	Preschool Program	38,966	40,009	152	38,943	0	0
5021	Share/Special "K" Program	24,132	27,252	25,692	29,611	0	0
5022	Volunteer Center	27,975	32,103	33,330	33,338	34,973	36,651
4250	Cultural Arts Programs	36,700	31,700	36,700	36,700	22,190	25,690
4300	Farmers' Market	14,306	1,063	6,322	20,328	1,200	1,200
3500	Transportation Administration	118,503	159,734	187,596	190,021	112,171	116,822
3510	Dial-A-Ride/Fixed Route (Prop. A)	861,559	1,038,292	1,125,972	1,325,698	814,619	584,355
3520	Special Events Vehicle	50,398	23,878	20,804	28,472	25,921	26,380
3540	Long Beach Transit	13,153	12,432	13,126	13,500	12,329	13,100
Adjustments:							
3420	Air Quality Management District	0	0	0	0	0	0
3600	Dial-A-Ride/Fixed Route (Prop. C)	133,517	41,000	41,000	41,000	360,000	0
3000	Proposition A Funds Purchase	0	0	99,450	99,450	0	0
	Total	3,879,210	4,221,913	4,103,880	4,842,128	3,095,567	2,578,274



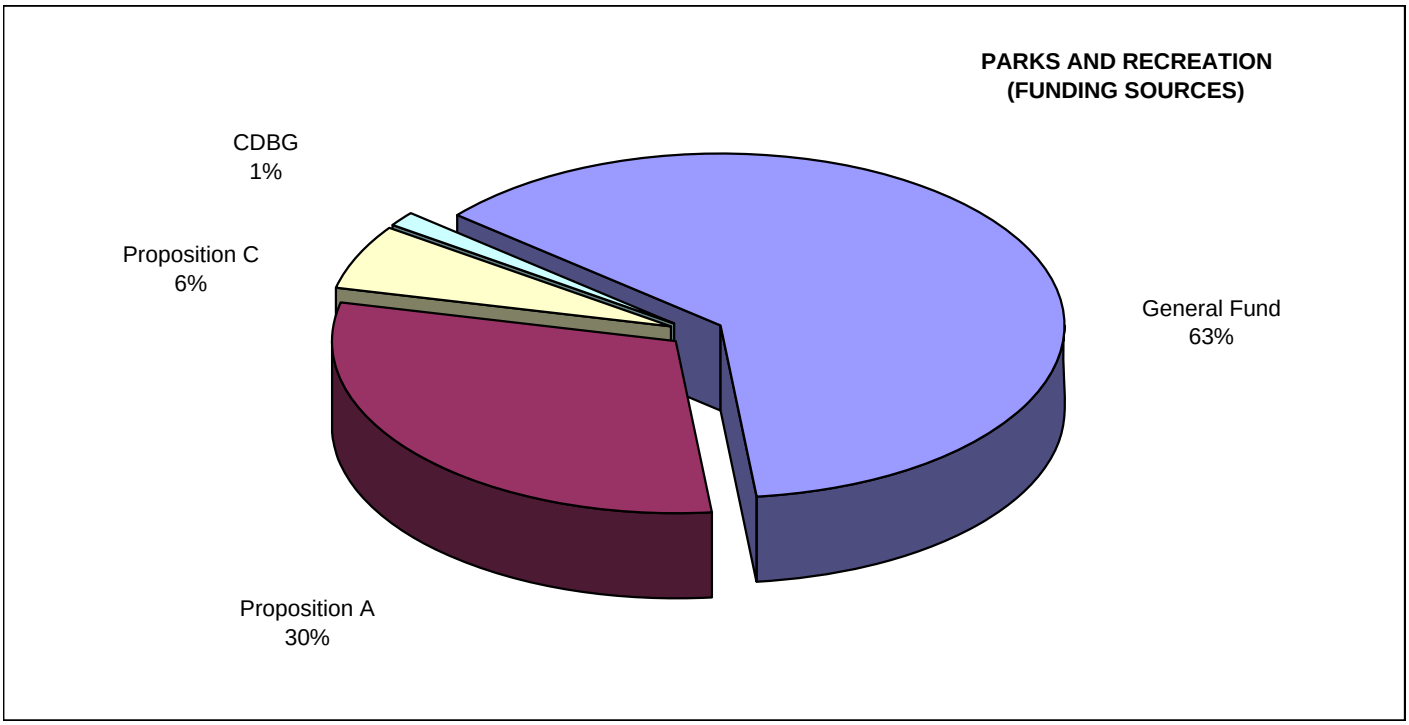
PARKS AND RECREATION



Department Number	Department Description	2009-2010 BUDGET		2010-2011 BUDGET		
5000	Administration		666,387		691,649	24%
5010	Simms Park		311,675		323,028	11%
5011	Thompson Park		242,577		249,334	9%
5012	Caruthers Park		237,105		243,917	9%
5013	Aquatic Center		184,542		193,268	7%
	Specialized Programs		58,363		63,541	2%
5022	Volunteer Center	34,973		36,651		
4250	Cultural Arts Programs	22,190		25,690		
4300	Farmers' Market	1,200		1,200		
	Specialized Facilities		69,878		72,880	3%
5015	Civic Center Auditorium	69,878		72,880		
	Transportation		1,325,040		740,657	36%
3500	Transportation Administration	112,171		116,822		
3510	Dial-A-Ride/Fixed Route (Prop. A)	814,619		584,355		
3520	Special Events Vehicle	25,921		26,380		
3540	Long Beach Transit	12,329		13,100		
3600	Dial-A-Ride/Fixed Route (Prop. C)	360,000		0		
	TOTAL		3,095,567		2,578,274	100%
	(A)					**(B)**

(A) Totals do not include Prop A funds purchases, if any.
(B) May not total exactly 100% due to rounding.

PARKS AND RECREATION



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

		2009-2010 BUDGET	2010-2011 BUDGET
	GENERAL FUND:		
5000	Administration	666,387	691,649
5010	Simms Park	311,675	323,028
5011	Thompson Park	242,577	249,334
5012	Caruthers Park	237,105	243,917
5013	Aquatic Center	184,542	193,268
5015	Civic Center Auditorium	69,878	72,880
4250	Cultural Arts Programs	22,190	25,690
4300	Farmers' Market	1,200	1,200
3000	Prop A Funds Purchase	0	0
	Total	1,735,554	1,800,966

		2009-2010 BUDGET	2010-2011 BUDGET
	PROPOSITION A:		
3500	Transportation Administration	112,171	116,822
3510	Dial-A-Ride/Fixed Route	814,619	584,355
3520	Special Events Vehicle	25,921	26,380
3540	Long Beach Transit	12,329	13,100
3000	Prop A Funds Purchase	0	0
	Total	965,040	740,657
	PROPOSITION C:		
3600	Dial-A-Ride/Fixed Route	360,000	0
	CDBG (Community Development Block Grant):		
5022	Volunteer Center	34,973	36,651
	TOTAL PARKS AND RECREATION (A)	3,095,567	2,578,274

(A) Totals do not include Prop A funds purchases, if any.

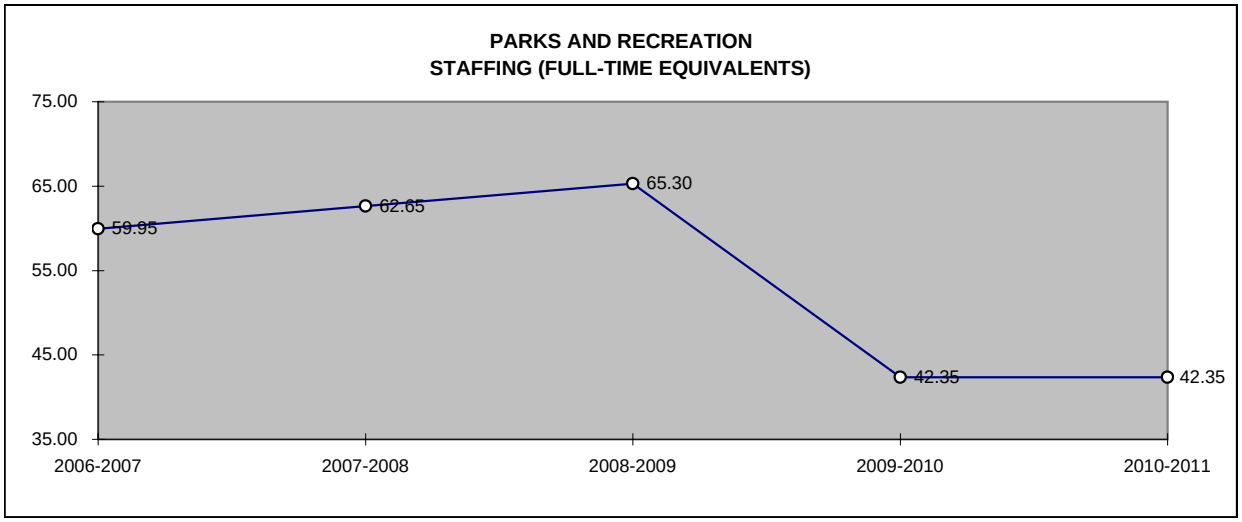
PARKS AND RECREATION

Staffing in Full-Time Equivalents:

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
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	2.00	2.00	1.00	1.00	1.00
Program Assistant/Management Assistant	1.70	1.70	0.70	0.00	0.00
Executive Assistant II	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	3.00	1.00	1.00
Sr Recreation Supervisor I/Rec. Supervisor I	2.00	2.00	3.00	3.00	3.00
Sr Recreation Supervisor II/Rec. Supervisor II	1.00	1.00	1.00	1.00	1.00
Total Parks and Recreation Full-Time Staff	9.70	9.70	10.70	8.00	8.00
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
Senior Accountant	0.15	0.15	0.15	0.00	0.00
Accounting Technician I/II	0.15	0.15	0.15	0.15	0.15
Administrative Assistant III	0.30	0.30	0.30	0.10	0.10
Maintenance Superintendent	0.10	0.10	0.10	0.10	0.10
Total Other Department Full-Time Staff	0.85	0.85	0.85	0.50	0.50
Full-Time	10.55	10.55	11.55	8.50	8.50
Part-Time	49.40	52.10	53.75	33.85	33.85
Total Staffing - Full-Time Equivalents (FTE)	59.95	62.65	65.30	42.35	42.35

Frozen full-time position: Recreation Coordinator

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

- Continued partnership with public and private agencies for the development and expansion of recreation opportunities.
- Implementation/assistance with several high profile community special events including the boulevard car show, 8 streetfests, July 4th celebration, city birthday celebration, holiday decoration contest and reception, Christmas tree lighting ceremony, BRAVO and many others.
- Continued partnership with the Chamber of Commerce for downtown boulevard special events.
- Provided Town Center Plaza programming including weekly summer movie nights and weekday music for visitor enjoyment.
- Partnered with local service clubs and churches for the expansion of the Holiday Food Basket program.
- Completion of six (6) Bellflower Looking Better beautification projects throughout the City.
- Supervision and coordination of 18,400+ hours of volunteer service through the Bellflower Volunteer Center.
- Provided design and distribution of full color brochures for marketing and promotion of Bellflower Summerfests and Town Center Plaza programs.
- Designed and distributed 25,000 recreation activity brochures to households three times a year.
- Continued development and maintenance of Bellflower Parks and Recreation web pages.

PARKS AND RECREATION

Major Initiatives for the Budget Years

- Continue partnership with public and private agencies for the development and expansion of recreation opportunities.
- Continue partnerships with public and private agencies for the expansion and continuation of the holiday food basket program.
- Implementation/assistance with high profile community special events including Mayor's Community Prayer Breakfast, Christmas Tree Lighting Ceremony, Children's Holiday Party, BRAVO, State of the City Luncheon, Outgoing Mayor Ceremony, Elections, & Oath of Office Ceremony.
- Continue to provide and implement cost effective programs and activities.
- Continue to provide Bellflower Looking Better beautification projects throughout the year.
- Continue to provide Town Center Plaza daily musical entertainment.
- Continue to design and distribute recreation activities brochure to households three times a year.
- Continue to foster human development by providing programs and activities for our special needs population.
- Evaluate recreational opportunities to insure that facilities/programs are current, innovative, inclusive, and inviting.
- Evaluate customer satisfaction of contract classes through citizen surveys.
- Proactively address future trends of the community so as to meet the needs of a rapidly chaning society.
- Promote health and wellness through daily programming at parks and playground sites.
- Increase cultural unity by communicating with participants in our recreation programs and assessing their needs.

PARKS AND RECREATION

Explanation of Major Budget Changes

2008-2009 BUDGET				**4,842,128**
❍ Increase (decrease) in salaries, wages, benefits and taxes				(858,469)
➢ Transfer of full-time employees to Public Works Department			(2)	
➢ Frozen full-time position: Recreation Coordinator			(1)	
➢ Eliminated part-time positions			0	
➢ Includes a 10% furlough				
❍ Elimination of program funding (operating costs only; personnel costs reflected above)				(144,424)
➢ City School Recreation	Dept. 5016		(41,015)	
➢ Youth/Teen Programs	Dept. 5017		(34,662)	
➢ Youth Sports	Dept. 5000		(42,000)	
➢ City Store	Dept. 5000		(10,700)	
➢ Preschool Program	Dept. 5020		(5,872)	
➢ Share/Special "K" Program	Dept. 5021		(3,944)	
- Now part of Caruthers Park budget				
➢ Farmers' Market	Dept. 4300		(1,012)	
➢ Muni Volleyball Leagues	Dept. 5000		(3,000)	
➢ Excursion Admissions	Dept. 5000		(1,500)	
➢ Batting Cages	Dept. 5019		(719)	
❍ Other operating cost cuts				(23,500)
➢ Newsletter/Recreation Brochure			(10,500)	
➢ Contract Services			(13,000)	
❍ Increase (decrease) in cultural arts funding				(14,510)
❍ Prior year downtown shuttle feasibility study				(35,000)
❍ Prior year Dial-A-Ride bus purchases				(145,768)
❍ Costs transferred to Public Works				(387,700)
➢ Electric, gas and water utilities			(338,200)	
➢ Pool chemicals			(49,500)	
❍ Prior year Proposition A funds purchase				(99,450)
❍ Suspension of equipment replacement charges				(57,290)
Aggregate change in other categories				19,550
Net change for the fiscal year:	**(1,746,561)**	**-36.1%**		
2009-2010 BUDGET				**3,095,567**

PARKS AND RECREATION

Explanation of Major Budget Changes

2009-2010 BUDGET			**3,095,567**
❍ Increase (decrease) in salaries, wages, benefits and taxes ➢ Continuation of the frozen vacant position(s) assumed ➢ Continuation of the 10% furlough assumed			79,244
❍ Increase (decrease) in Dial-A-Ride and Fixed Route			(595,000)
Aggregate change in other categories			(1,537)
Net change - 2nd year vs. 1st year:	**(517,293)**	**-16.7%**	
Net change - 2nd year vs. base year:	**(2,263,854)**	**-46.8%**	
Total change for both years vs. base year:	**(4,010,415)**	**-82.8%**	
2010-2011 BUDGET			**2,578,274**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	397,895	424,048	367,077	425,284	313,256	317,083
40200	OVERTIME	1,778	425	0	250	0	0
40300	PART-TIME WAGES	53,757	88,762	70,017	79,570	73,500	77,000
40350	PAYROLL COST SAVINGS	0	0	0	0	(38,676)	(39,408)
40400	TRANSPORTATION ALLOWANCE	7,649	6,917	4,529	7,650	4,650	4,650
40450	SPECIAL TRANSP. ALLOWANCE	3,780	3,794	3,242	3,780	0	0
40510	DEFERRED COMP. MATCH	11,681	11,563	8,869	11,893	9,397	9,512
40600	VACATION/SICK LEAVE REIMBURSE	16,334	18,358	8,256	22,071	9,502	19,698
40800	MEDICAL/DENTAL OPT OUT	4,209	4,384	1,980	5,072	0	0
OPERATING EXPENSES:							
41100	MEETINGS	696	662	545	900	350	350
41200	MEMBERSHIPS/DUES	525	960	1,005	1,100	1,010	1,010
41319	CITY STORE	9,898	8,938	2,769	11,000	300	300
41340	NEWSLETTER/REC. BROCHURE	50,531	34,922	39,435	46,500	36,000	36,000
42054	CONTRACT SERVICES	0	64	0	8,500	0	0
42420	YOUTH SPORTS	42,157	40,101	30,532	42,000	0	0
42510	MUNI SOFTBALL LEAGUES	13,370	14,684	14,950	17,000	15,500	16,000
42512	MUNI BASKETBALL LEAGUES	3,833	5,665	7,184	7,000	7,000	7,000
42514	MUNI VOLLEYBALL LEAGUES	1,160	854	997	3,000	0	0
42520	EXCURSION ADMISSIONS	916	885	115	1,500	0	0
42522	BUS TRANSPORTATION	1,696	1,923	1,545	5,000	0	0
42534	SPECIAL INTEREST CLASSES	39,185	32,072	39,729	44,000	43,000	43,000
43000	ADVERTISING/LEGAL NOTICES	0	0	0	700	250	250
43090	PROMOTIONAL SUPPLIES	3,709	3,810	2,520	4,000	2,500	2,500
43100	DEPARTMENTAL EXPENSE	2,726	3,867	3,037	4,000	3,000	3,000
43110	UNIFORMS	765	1,222	789	1,250	750	750
43400	POSTAGE	296	0	0	390	264	264
43510	RETIREE MEDICAL INSURANCE	0	39,777	34,665	43,235	30,970	32,160
43511	MEDICARE	6,959	7,982	6,624	8,056	5,389	5,634
43512	OASDI	25,943	29,698	26,005	34,445	23,041	24,089
43513	MEDICAL INSURANCE	47,515	49,177	53,859	55,200	43,820	44,265
43514	DENTAL INSURANCE	6,884	6,734	3,260	7,426	4,328	4,473
43515	LIFE INSURANCE	2,082	2,241	2,241	2,166	1,762	1,762
43516	DISABILITY INSURANCE	3,307	3,599	3,250	3,369	2,598	2,630
43517	LIABILITY INSURANCE	12,618	15,815	15,815	16,223	12,386	12,949
43518	WORKERS' COMPENSATION	8,989	9,817	10,298	10,287	6,881	7,194
43524	PERS - CITY SHARE	29,007	27,507	31,358	32,114	28,102	31,709
43525	PERS - EMPLOYEE	27,220	29,213	26,762	27,214	21,507	21,775
45000	MILEAGE	0	0	58	100	50	50
46200	SMALL TOOLS/EQUIPMENT	732	0	0	1,250	0	0
46500	EQUIPMENT MAINTENANCE	3,568	6,179	3,526	4,000	4,000	4,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	5,734	5,734	5,734	5,734	0	0
	TOTAL	**849,104**	**942,353**	**832,577**	**1,004,229**	**666,387**	**691,649**

BUDGET ANALYSIS

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

		2009-2010	2010-2011

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**			**313,256**	**317,083**
		2009-2010	**2010-2011**		
	Director of Parks and Recreation (80%)	**108,384**	**108,384**		
	Responsible for the administration of the City's park system, recreation programs, special events and some community service programs, including planning, organizing, staffing and administering comprehensive park and recreation program.				
	Assistant Director of Parks and Recreation (75%)	**84,952**	**84,952**		
	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 Supervisor I (70%)	**40,797**	**42,837**		
	Recreation Coordinator (75%)	**35,741**	**37,528**		
	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, farmer's market, and community beautification. May have some supervisory responsibilities.				
	Executive Assistant II (80%)	**43,382**	**43,382**		
	Under the direction of the Director and Assistant Director, performs clerical work in maintaining the office of the Parks and Recreation Department.				
40300	**PART-TIME WAGES**			**73,500**	**77,000**
	Provides funds for adult league supervision, officials/scorekeepers and administrative assignments/special events.				
40350	**PAYROLL COST SAVINGS**			**(38,676)**	**(39,408)**
	Savings realized through furloughs, early retirement, and other staffing reductions.				
40400	**TRANSPORTATION ALLOWANCE**			**4,650**	**4,650**
	Provides funds to reimburse the Director and Assistant Director of Parks and Recreation for use of personal vehicle while conducting City business.				
40510	**DEFERRED COMPENSATION MATCH**			**9,397**	**9,512**
	Provides funds to match employee contributions up to 3% of combined base and bilingual pay.				
40600	**VACATION/SICK LEAVE REIMBURSEMENT**			**9,502**	**19,698**
	Provides for an annual payout of sick and vacation leave hours.				

BUDGET ANALYSIS

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

		2009-2010	2010-2011
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	**350**	**350**
41200	**MEMBERSHIPS/DUES** Provides for membership in the following organizations: California Parks and Recreation Society (CPRS) Southern California Municipal Athletic Foundation (SCMAF)	**1,010**	**1,010**
41319	**CITY STORE** Provides for City Store merchandise and supplies.	**300**	**300**
41340	**NEWSLETTER/RECREATION BROCHURE** Provides for the publication of three recreation brochures.	**36,000**	**36,000**
42510	**MUNI SOFTBALL LEAGUES**	**15,500**	**16,000**
42512	**MUNI BASKETBALL LEAGUES** Provides funds for awards and supplies for participants in the adult softball and basketball leagues. All expenditures are net of registration fees.	**7,000**	**7,000**
42534	**SPECIAL INTEREST CLASSES** Provides funds to contract instructors for special recreation classes (net of registration fees).	**43,000**	**43,000**
43000	**ADVERTISING/LEGAL NOTICES** Provides for miscellaneous advertisements and public notices.	**250**	**250**
43090	**PROMOTIONAL SUPPLIES** Funds to purchase supplies for promotion of programs and special events.	**2,500**	**2,500**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies and copy paper.	**3,000**	**3,000**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**750**	**750**
43400	**POSTAGE** Provides for stamps and postage for main department office located at Simms Park.	**264**	**264**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**30,970**	**32,160**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
43511	**MEDICARE**	**5,389**	**5,634**
43512	**OASDI**	**23,041**	**24,089**
43513	**MEDICAL INSURANCE**	**43,820**	**44,265**
43514	**DENTAL INSURANCE**	**4,328**	**4,473**
43515	**LIFE INSURANCE**	**1,762**	**1,762**
43516	**DISABILITY INSURANCE**	**2,598**	**2,630**
43517	**LIABILITY INSURANCE**	**12,386**	**12,949**
43518	**WORKERS' COMPENSATION**	**6,881**	**7,194**
43524	**PERS - CITY SHARE**	**28,102**	**31,709**
43525	**PERS - EMPLOYEE**	**21,507**	**21,775**
	Employee benefits and payroll taxes.		
45000	**MILEAGE**	**50**	**50**
	Reimburses employees for use of personal vehicle while conducting City business.		
46500	**EQUIPMENT MAINTENANCE**	**4,000**	**4,000**
	Provides for maintenance of computers, copier, typewriter, fax machine, and laser printer.		
47400	**EQUIPMENT REPLACEMENT**	**0**	**0**
	Amortization of prior year equipment purchases.		

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	62,981	65,077	63,638	64,848	64,848	64,848
40200	OVERTIME	10,230	8,076	4,235	11,000	4,600	4,600
40300	PART-TIME WAGES	180,106	200,297	163,225	201,580	167,000	175,500
40350	PAYROLL COST SAVINGS	0	0	0	0	(23,185)	(24,035)
40510	DEFERRED COMP. MATCH	1,889	1,952	1,909	1,889	1,945	1,945
40600	VACATION/SICK LEAVE REIMBURSE	3,016	3,208	3,561	4,294	6,220	6,730
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	0	1,331	592	1,500	0	0
43100	DEPARTMENTAL EXPENSE	9,267	8,429	5,402	9,000	5,000	5,000
43110	UNIFORMS	1,000	1,500	789	1,500	750	750
43210	UTILITIES/ELECTRIC	55,571	55,962	55,980	64,000	0	0
43211	UTILITIES/GAS	2,391	2,823	2,544	2,750	0	0
43212	UTILITIES/WATER	12,229	13,388	12,698	13,000	0	0
43300	TELECOMMUNICATIONS	3,468	3,461	3,516	3,600	3,650	3,700
43510	RETIREE MEDICAL INSURANCE	0	6,505	6,045	6,593	6,420	6,580
43511	MEDICARE	3,806	4,125	3,422	4,112	3,211	3,329
43512	OASDI	16,275	17,640	14,631	17,584	13,729	14,234
43513	MEDICAL INSURANCE	10,626	11,766	12,844	12,994	13,920	13,920
43514	DENTAL INSURANCE	1,480	1,480	1,480	1,632	1,539	1,601
43515	LIFE INSURANCE	439	473	476	466	476	476
43516	DISABILITY INSURANCE	535	550	551	535	551	551
43517	LIABILITY INSURANCE	15,959	17,003	16,609	22,151	19,739	20,466
43518	WORKERS' COMPENSATION	11,369	10,554	10,815	14,046	10,966	11,370
43524	PERS - CITY SHARE	4,613	4,498	5,468	5,100	5,818	6,485
43525	PERS - EMPLOYEE	4,304	4,755	4,647	4,296	4,428	4,428
45000	MILEAGE	0	0	0	100	50	50
46200	SMALL TOOLS/EQUIPMENT	6,617	5,575	899	6,350	0	500
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	6,960	11,235	16,235	16,235	0	0
	TOTAL	**425,131**	**461,663**	**412,211**	**491,155**	**311,675**	**323,028**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
Funds are appropriated for the operation of the John S. Simms Park facility located at 16614 South Clark Ave.			
40100	**PERMANENT EMPLOYEES**	**64,848**	**64,848**
	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.	**4,600**	**4,600**
40300	**PART-TIME WAGES**	**167,000**	**175,500**
	Senior Recreation Leaders 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 Simms Park.		
	Recreation Specialist/Recreation Leader II Under the supervision of the Recreation Supervisor, supervises recreation programs and special activities at Simms Park.		
	Recreation Leader I Under supervision, assists in providing group and individual instruction in various activities. at Simms Park.		
	Junior Recreation Leader Under supervision, assists Recreation Leaders at Simms Park.		
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(23,185)**	**(24,035)**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**1,945**	**1,945**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**6,220**	**6,730**
43100	**DEPARTMENTAL EXPENSE** Provides for purchase of arts, crafts, sports supplies, and related supplies to provide quality programs and special events for Simms Park.	**5,000**	**5,000**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**750**	**750**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
43210	**UTILITIES/ELECTRIC**	**0**	**0**
43211	**UTILITIES/GAS**	**0**	**0**
43212	**UTILITIES/WATER**	**0**	**0**
	Charges reflected in Dept. 3900 - Facilities Maintenance - beginning in FY 2009-10.		
43300	**TELECOMMUNICATIONS**	**3,650**	**3,700**
	Provides for Simms Park telephone costs.		
43510	**RETIREE MEDICAL INSURANCE**	**6,420**	**6,580**
	Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.		
43511	**MEDICARE**	**3,211**	**3,329**
43512	**OASDI**	**13,729**	**14,234**
43513	**MEDICAL INSURANCE**	**13,920**	**13,920**
43514	**DENTAL INSURANCE**	**1,539**	**1,601**
43515	**LIFE INSURANCE**	**476**	**476**
43516	**DISABILITY INSURANCE**	**551**	**551**
43517	**LIABILITY INSURANCE**	**19,739**	**20,466**
43518	**WORKERS' COMPENSATION**	**10,966**	**11,370**
43524	**PERS - CITY SHARE**	**5,818**	**6,485**
43525	**PERS - EMPLOYEE**	**4,428**	**4,428**
	Employee benefits and payroll taxes.		
45000	**MILEAGE**	**50**	**50**
	Reimburses employees for use of personal vehicle while conducting City business.		
46200	**SMALL TOOLS/EQUIPMENT**	**0**	**500**
	Provides for a field chalker.		
47400	**EQUIPMENT REPLACEMENT**	**0**	**0**
	Annual amortization of prior year equipment purchases.		

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	63,822	69,711	70,514	71,652	71,652	71,652
40200	OVERTIME	6,717	5,544	2,657	7,500	3,500	3,500
40300	PART-TIME WAGES	103,984	111,698	99,878	116,710	109,500	115,000
40350	PAYROLL COST SAVINGS	0	0	0	0	(18,115)	(18,665)
40510	DEFERRED COMP. MATCH	1,915	1,614	1,911	2,087	2,150	2,150
40600	VACATION/SICK LEAVE REIMBURSE	0	0	3,052	0	3,305	3,305
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	0	1,056	517	1,500	0	0
43100	DEPARTMENTAL EXPENSE	8,113	7,703	5,766	8,000	5,000	5,000
43110	UNIFORMS	750	1,000	789	1,000	750	750
43210	UTILITIES/ELECTRIC	32,875	34,155	30,470	39,000	0	0
43212	UTILITIES/WATER	30,849	31,342	30,959	30,000	0	0
43300	TELECOMMUNICATIONS	1,310	1,308	1,616	1,400	1,660	1,700
43510	RETIREE MEDICAL INSURANCE	0	6,923	6,680	7,284	7,090	7,270
43511	MEDICARE	2,568	2,749	2,566	2,870	2,494	2,566
43512	OASDI	10,981	11,752	10,970	12,273	10,664	10,970
43513	MEDICAL INSURANCE	9,916	10,740	11,724	11,861	12,590	13,094
43514	DENTAL INSURANCE	874	893	896	964	896	896
43515	LIFE INSURANCE	439	473	476	466	476	476
43516	DISABILITY INSURANCE	538	581	609	591	609	609
43517	LIABILITY INSURANCE	8,254	11,666	12,469	10,515	10,429	10,730
43518	WORKERS' COMPENSATION	5,880	7,241	8,119	6,668	5,794	5,961
43524	PERS - CITY SHARE	4,675	4,787	6,043	5,634	6,428	7,165
43525	PERS - EMPLOYEE	4,363	5,067	5,147	4,757	4,905	4,905
45000	MILEAGE	0	0	0	100	50	50
46200	SMALL TOOLS/EQUIPMENT	4,579	1,989	656	3,950	500	0
46500	EQUIPMENT MAINTENANCE	50	0	0	300	250	250
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	3,677	5,702	5,702	5,702	0	0
	TOTAL	**307,129**	**335,694**	**320,186**	**352,784**	**242,577**	**249,334**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
	Funds are appropriated for the operation of the T. Mayne Thompson Park facility located at 14001 South Bellflower Boulevard.		
40100	**PERMANENT EMPLOYEES**	**71,652**	**71,652**
	Recreation Supervisor II (100%) Under the direction of the Parks and Recreation Director and Assistant Parks and Recreation Director, the Senior Recreation Supervisor II is responsible for the operation of the Thompson Park recreation center, including the Bellflower Aquatic Center.		
40200	**OVERTIME** Provides for overtime as necessary.	**3,500**	**3,500**
40300	**PART-TIME WAGES**	**109,500**	**115,000**
	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.		
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(18,115)**	**(18,665)**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**2,150**	**2,150**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**3,305**	**3,305**
43100	**DEPARTMENTAL EXPENSE** Provides for purchase of arts, crafts, sports supplies, and related supplies to provide quality programs and special events.	**5,000**	**5,000**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**750**	**750**
43210	**UTILITIES/ELECTRIC**	**0**	**0**
43212	**UTILITIES/WATER**	**0**	**0**
	Charges reflected in Dept. 3900 - Facilities Maintenance - beginning in FY 2009-10.		

BUDGET ANALYSIS

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

		2009-2010	2010-2011
43300	**TELECOMMUNICATIONS**	**1,660**	**1,700**
	Provides for Thompson Park telephone costs.		
43510	**RETIREE MEDICAL INSURANCE**	**7,090**	**7,270**
	Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.		
43511	**MEDICARE**	**2,494**	**2,566**
43512	**OASDI**	**10,664**	**10,970**
43513	**MEDICAL INSURANCE**	**12,590**	**13,094**
43514	**DENTAL INSURANCE**	**896**	**896**
43515	**LIFE INSURANCE**	**476**	**476**
43516	**DISABILITY INSURANCE**	**609**	**609**
43517	**LIABILITY INSURANCE**	**10,429**	**10,730**
43518	**WORKERS' COMPENSATION**	**5,794**	**5,961**
43524	**PERS - CITY SHARE**	**6,428**	**7,165**
43525	**PERS - EMPLOYEE**	**4,905**	**4,905**
	Employee benefits and payroll taxes.		
45000	**MILEAGE**	**50**	**50**
	Reimburse employees for use of personal vehicle while conducting City business.		
46200	**SMALL TOOLS/EQUIPMENT**	**500**	**0**
	Provides for a field chalker.		
46500	**EQUIPMENT MAINTENANCE**	**250**	**250**
	Provides for office equipment maintenance.		
47400	**EQUIPMENT REPLACEMENT**	**0**	**0**
	Annual amortization of prior year equipment purchases.		

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	62,981	65,077	63,638	64,848	64,848	64,848
40200	OVERTIME	7,255	5,926	3,066	7,500	4,000	4,000
40300	PART-TIME WAGES	94,834	110,842	100,108	111,400	100,500	105,500
40350	PAYROLL COST SAVINGS	0	0	0	0	(16,535)	(17,035)
40510	DEFERRED COMP. MATCH	1,889	1,952	1,909	1,889	1,945	1,945
40600	VACATION/SICK LEAVE REIMBURSE	3,016	4,641	6,033	5,814	6,730	6,730
OPERATING EXPENSES:							
42054	CONTRACT SERVICE	0	1,158	742	1,500	0	0
43100	DEPARTMENTAL EXPENSE	7,588	7,971	6,008	8,000	7,500	7,500
43110	UNIFORMS	750	1,000	789	1,000	750	750
43210	UTILITIES/ELECTRIC	17,083	17,482	15,028	20,000	0	0
43211	UTILITIES/GAS	277	361	265	500	0	0
43212	UTILITIES/WATER	1,047	1,052	14,054	1,500	0	0
43300	TELECOMMUNICATIONS	1,605	1,460	1,548	1,750	1,675	1,700
43510	RETIREE MEDICAL INSURANCE	0	6,505	6,045	6,593	6,420	6,580
43511	MEDICARE	2,488	2,780	2,568	2,776	2,342	2,407
43512	OASDI	10,636	11,886	10,979	11,870	10,012	10,291
43513	MEDICAL INSURANCE	12,216	13,002	13,697	14,650	13,920	13,920
43514	DENTAL INSURANCE	1,480	1,480	1,480	1,632	1,539	1,601
43515	LIFE INSURANCE	439	473	476	466	476	476
43516	DISABILITY INSURANCE	535	550	551	535	551	551
43517	LIABILITY INSURANCE	9,305	11,417	12,522	13,278	12,784	13,140
43518	WORKERS' COMPENSATION	6,628	7,087	8,154	8,420	7,102	7,300
43524	PERS - CITY SHARE	4,613	4,498	5,468	5,100	5,818	6,485
43525	PERS - EMPLOYEE	4,303	4,755	4,647	4,296	4,428	4,428
45000	MILEAGE	18	0	0	100	50	50
46200	SMALL TOOLS/EQUIPMENT	2,149	2,300	0	2,250	0	500
46500	EQUIPMENT MAINTENANCE	0	0	0	300	250	250
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	3,373	4,573	4,573	4,573	0	0
	TOTAL	**256,508**	**290,228**	**284,348**	**302,540**	**237,105**	**243,917**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
	Funds are appropriated for the operation of the Ruth R. Caruthers Park facility located at 10500 East Flora Vista Street.		
40100	**PERMANENT EMPLOYEES**	**64,848**	**64,848**
	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.	**4,000**	**4,000**
40300	**PART-TIME WAGES**	**100,500**	**105,500**
	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.		
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(16,535)**	**(17,035)**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**1,945**	**1,945**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**6,730**	**6,730**
43100	**DEPARTMENTAL EXPENSE** Provides for purchase of arts, crafts, sports supplies, and related supplies to provide quality programs and special events.	**7,500**	**7,500**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**750**	**750**
43210	**UTILITIES/ELECTRIC**	**0**	**0**
43211	**UTILITIES/GAS**	**0**	**0**
43212	**UTILITIES/WATER**	**0**	**0**
	Charges reflected in Dept. 3900 - Facilities Maintenance - beginning in FY 2009-10.		

BUDGET ANALYSIS

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

		2009-2010	2010-2011
43300	**TELECOMMUNICATIONS** Provides for Caruthers Park utility and telephone costs.	**1,675**	**1,700**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**6,420**	**6,580**
43511	**MEDICARE**	**2,342**	**2,407**
43512	**OASDI**	**10,012**	**10,291**
43513	**MEDICAL INSURANCE**	**13,920**	**13,920**
43514	**DENTAL INSURANCE**	**1,539**	**1,601**
43515	**LIFE INSURANCE**	**476**	**476**
43516	**DISABILITY INSURANCE**	**551**	**551**
43517	**LIABILITY INSURANCE**	**12,784**	**13,140**
43518	**WORKERS' COMPENSATION**	**7,102**	**7,300**
43524	**PERS - CITY SHARE**	**5,818**	**6,485**
43525	**PERS - EMPLOYEE**	**4,428**	**4,428**
	Employee benefits and payroll taxes.		
45000	**MILEAGE** Reimburses employees for use of personal vehicle while conducting City business.	**50**	**50**
46200	**SMALL TOOLS/EQUIPMENT** Provides for a field chalker.	**0**	**500**
46500	**EQUIPMENT MAINTENANCE** Provides for office equipment maintenance.	**250**	**250**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year equipment purchases.	**0**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40200	OVERTIME	5,577	6,330	2,864	6,000	3,000	3,000
40300	PART-TIME WAGES	138,547	151,847	144,167	159,150	141,000	148,000
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	43,181	44,579	57,672	32,000	2,500	2,500
43110	UNIFORMS	662	2,057	1,110	1,600	1,000	1,000
43140	EMPLOYEE SAFETY SUPPLIES	1,521	1,809	1,265	1,500	1,150	1,150
43210	UTILITIES/ELECTRIC	51,240	46,335	47,264	55,000	0	0
43211	UTILITIES/GAS	71,805	75,706	37,775	75,000	0	0
43212	UTILITIES/WATER	12,463	14,995	14,702	20,000	0	0
43300	TELECOMMUNICATIONS	606	624	611	800	675	700
43511	MEDICARE	2,136	2,249	2,114	2,395	2,088	2,190
43512	OASDI	9,131	9,617	9,040	10,239	8,928	9,362
43517	LIABILITY INSURANCE	11,908	11,575	12,535	15,470	15,397	16,146
43518	WORKERS' COMPENSATION	8,483	7,185	8,162	9,810	8,554	8,970
45000	MILEAGE	0	0	0	100	0	0
46200	SMALL TOOLS/EQUIPMENT	0	4,139	0	2,100	0	0
46500	EQUIPMENT MAINTENANCE	0	0	0	300	250	250
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	9,709	11,559	13,034	13,034	0	0
	TOTAL	**366,969**	**390,606**	**352,315**	**404,498**	**184,542**	**193,268**

BUDGET ANALYSIS

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

		2009-2010	2010-2011

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.	**3,000**	**3,000**
40300	**PART-TIME WAGES**	**141,000**	**148,000**

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 kickboards, check pins, office supplies, megaphones, whistles, ropes, floats and other miscellaneous supplies. (Charges for pool chemicals are reflected in Dept. 3900 - Facilities Maintenance - beginning in FY 2009-10.)	**2,500**	**2,500**
43110	**UNIFORMS** Provides staff uniforms and swimsuits for Aquatic Center personnel.	**1,000**	**1,000**

BUDGET ANALYSIS

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

		2009-2010	2010-2011
43140	**EMPLOYEE SAFETY SUPPLIES**	**1,150**	**1,150**
	Provides safety equipment for Aquatic Center personnel.		
43210	**UTILITIES/ELECTRIC**	**0**	**0**
43211	**UTILITIES/GAS**	**0**	**0**
43212	**UTILITIES/WATER**	**0**	**0**
	Charges reflected in Dept. 3900 - Facilities Maintenance - beginning in FY 2009-10.		
43300	**TELECOMMUNICATIONS**	**675**	**700**
	Provides for Aquatic Center utility and telephone costs.		
43511	**MEDICARE**	**2,088**	**2,190**
43512	**OASDI**	**8,928**	**9,362**
43517	**LIABILITY INSURANCE**	**15,397**	**16,146**
43518	**WORKERS' COMPENSATION**	**8,554**	**8,970**
	Employee benefits and payroll taxes.		
46500	**EQUIPMENT MAINTENANCE**	**250**	**250**
	Provides for office equipment maintenance.		
47400	**EQUIPMENT REPLACEMENT**	**0**	**0**
	Annual amortization of prior year equipment purchases.		

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FUND: 010 GENERAL **010-XXXXX-5015**
DEPT: 5015 PARKS AND RECREATION DEPARTMENT - CIVIC CENTER AUDITORIUM

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40200	OVERTIME	0	103	0	250	200	200
40300	PART-TIME WAGES	43,687	47,824	55,738	56,230	50,000	52,500
OPERATING EXPENSES:							
41315	MISCELLANEOUS PROMOTION	295	0	0	250	0	0
43100	DEPARTMENTAL EXPENSE	990	1,288	955	1,500	1,250	1,250
43110	UNIFORMS	350	499	400	500	300	300
43511	MEDICARE	744	824	832	819	728	764
43512	OASDI	3,180	3,524	3,556	3,502	3,112	3,267
43517	LIABILITY INSURANCE	3,127	2,851	3,422	3,938	3,994	4,194
43518	WORKERS' COMPENSATION	2,228	1,770	2,228	2,497	2,219	2,330
45000	MILEAGE	0	0	0	100	75	75
46000	BUILDING & GROUNDS MAINT.	1,771	3,353	3,665	5,000	4,500	4,500
46200	SMALL TOOLS/EQUIPMENT	1,307	862	2,760	900	500	0
46500	EQUIPMENT MAINTENANCE	2,600	2,043	2,263	3,500	3,000	3,500
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	5,502	5,915	5,915	5,915	0	0
	TOTAL	**65,781**	**70,856**	**81,734**	**84,901**	**69,878**	**72,880**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5015**
DEPT: 5015 PARKS AND RECREATION DEPARTMENT - CIVIC CENTER AUDITORIUM

		2009-2010	2010-2011
	Funds are appropriated for the operation of the William Bristol Civic Auditorium facility located at 16600 Civic Center Drive.		
40200	**OVERTIME** Provides for overtime as necessary.	**200**	**200**
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.	**50,000**	**52,500**
43100	**DEPARTMENTAL EXPENSE** Provides for miscellaneous supplies such as flashlights, light gels, tickets, stage lamps, and related supplies.	**1,250**	**1,250**
43110	**UNIFORMS** Provides staff uniforms for Civic Auditorium personnel.	**300**	**300**
43511	**MEDICARE**	**728**	**764**
43512	**OASDI**	**3,112**	**3,267**
43517	**LIABILITY INSURANCE**	**3,994**	**4,194**
43518	**WORKERS' COMPENSATION** Employee benefits and payroll taxes.	**2,219**	**2,330**
45000	**MILEAGE** Reimburses employees for use of personal vehicle while conducting City business.	**75**	**75**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5015**
DEPT: 5015 PARKS AND RECREATION DEPARTMENT - CIVIC CENTER AUDITORIUM

		2009-2010	2010-2011
46000	**BUILDING & GROUNDS MAINTENANCE** Provides for supplies as needed to repair and maintain the auditorium.	**4,500**	**4,500**
46200	**SMALL TOOLS/EQUIPMENT** Provides for floor microphones.	**500**	**0**
46500	**EQUIPMENT MAINTENANCE** Provides funds for tuning of pianos and assorted repairs on auditorium equipment.	**3,000**	**3,500**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year equipment purchases.	**0**	**0**

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FUND: 010 GENERAL **010-XXXXX-5016**
DEPT: 5016 PARKS AND RECREATION DEPARTMENT - CITY SCHOOL RECREATION

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40200	OVERTIME	200	0	65	400	0	0
40300	PART-TIME WAGES	144,169	160,832	127,287	164,450	0	0
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	22,296	24,863	20,447	26,000	0	0
43110	UNIFORMS	1,011	1,250	1,000	1,250	0	0
43511	MEDICARE	2,124	2,221	1,796	2,390	0	0
43512	OASDI	9,084	9,498	7,679	10,221	0	0
43517	LIABILITY INSURANCE	12,072	13,493	11,601	12,115	0	0
43518	WORKERS' COMPENSATION	8,600	8,375	7,553	7,682	0	0
43524	PERS- CITY	18	0	0	0	0	0
43525	PERS- EMPLOYEE	11	0	0	0	0	0
45000	MILEAGE REIMBURSEMENT	0	0	0	150	0	0
46200	SMALL TOOLS/EQUIPMENT	582	3,836	0	1,500	0	0
	TOTAL	**200,167**	**224,368**	**177,428**	**226,158**	**0**	**0**

Program eliminated.

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5016**
DEPT: 5016 PARKS AND RECREATION DEPARTMENT - CITY SCHOOL RECREATION

		2009-2010	2010-2011

This is a City/School District recreation program conducted at various elementary school sites year-round. The after school program may have 2-3 recreation leaders stationed at any of the sites, working 3 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	Ramona Elementary School

40300	**PART-TIME WAGES**	**0**	**0**
	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**	**0**	**0**
	Provides for purchase of arts, crafts, sports supplies, games, and game supplies.		
43110	**UNIFORMS**	**0**	**0**
	Provides staff uniforms for department recreation personnel.		
43511	**MEDICARE**	**0**	**0**
43512	**OASDI**	**0**	**0**
43517	**LIABILITY INSURANCE**	**0**	**0**
43518	**WORKERS' COMPENSATION**	**0**	**0**
	Employee benefits and payroll taxes.		
45000	**MILEAGE REIMBURSEMENT**	**0**	**0**
	Reimburses employees for the use of their personal vehicles while conducting City business.		

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FUND: 010 GENERAL **010-XXXXX-5017**
DEPT: 5017 PARKS AND RECREATION DEPARTMENT - YOUTH/TEEN PROGRAMS

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40200	OVERTIME	0	502	0	500	0	0
40300	PART-TIME WAGES	51,124	56,923	30,893	63,660	0	0
OPERATING EXPENSES:							
42445	YOUTH AT-RISK EMPLOYMENT	0	0	0	2,500	0	0
431XX	DEPARTMENTAL EXPENSE	9,783	9,908	2,162	11,000	0	0
43110	UNIFORMS	750	1,000	250	1,000	0	0
43511	MEDICARE	800	792	420	930	0	0
43512	OASDI	3,422	3,386	1,797	3,978	0	0
43517	LIABILITY INSURANCE	3,696	4,935	3,080	3,312	0	0
43518	WORKERS' COMPENSATION	2,633	3,063	2,005	2,100	0	0
43524	PERS - CITY	192	0	0	0	0	0
43525	PERS - EMPLOYEE	132	7	0	0	0	0
46200	SMALL TOOLS/EQUIPMENT	3,001	3,075	16	2,850	0	0
46500	EQUIPMENT MAINTENANCE	669	720	0	14,000	0	0
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	3,667	3,667	3,667	3,667	0	0
	TOTAL	**79,869**	**87,978**	**44,290**	**109,497**	**0**	**0**

Program eliminated.
This department accounted for program expenditures related to Bellflower Recreation In Motion (BRIM) and Club Simms.

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FUND: 010 GENERAL **010-XXXXX-5019**
DEPT: 5019 PARKS AND RECREATION DEPARTMENT - BATTING CAGES

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40300	PART-TIME WAGES	5,187	5,289	2,660	5,620	0	0
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	185	1,547	1,400	300	0	0
43511	MEDICARE	76	77	37	81	0	0
43512	OASDI	327	328	159	348	0	0
43517	LIABILITY INSURANCE	608	548	296	169	0	0
43518	WORKERS' COMPENSATION	433	340	193	107	0	0
46500	EQUIPMENT MAINTENANCE	97	145	1,472	250	0	0
CAPITAL EXPENDITURES							
47400	EQUIPMENT REPLACEMENT	2,430	2,430	2,430	2,430	0	0
	TOTAL	**9,343**	**10,704**	**8,647**	**9,305**	**0**	**0**

Funding eliminated - no further repairs or replacement of equipment.

FUND: 010 GENERAL **010-XXXXX-5020**
DEPT: 5020 PARKS AND RECREATION DEPARTMENT - PRESCHOOL PROGRAM

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40200	OVERTIME	0	0	0	100	0	0
40300	PART-TIME WAGES	29,758	30,392	0	29,710	0	0
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	2,930	2,937	0	3,000	0	0
43300	TELECOMMUNICATIONS	542	404	152	500	0	0
43511	MEDICARE	450	470	0	432	0	0
43512	OASDI	1,926	2,011	0	1,848	0	0
43517	LIABILITY INSURANCE	1,716	1,982	0	1,547	0	0
43518	WORKERS' COMPENSATION	1,223	1,230	0	981	0	0
46200	SMALL TOOLS/EQUIPMENT	421	583	0	825	0	0
	TOTAL	**38,966**	**40,009**	**152**	**38,943**	**0**	**0**

Program eliminated.
Accounted for the City-operated preschool program costs.

FUND: 010 GENERAL **010-XXXXX-5021**
DEPT: 5021 PARKS AND RECREATION DEPARTMENT - SHARE/SPECIAL "K"

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40200	OVERTIME	0	0	0	300	0	0
40300	PART-TIME WAGES	20,233	21,117	18,682	23,340	0	0
OPERATING EXPENSES:							
42520	EXCURSION ADMISSION	0	141	52	400	0	0
43100	DEPARTMENTAL EXPENSE	2,484	2,995	2,967	3,000	0	0
43110	UNIFORMS	150	200	200	200	0	0
43511	MEDICARE	125	205	263	343	0	0
43512	OASDI	534	876	1,126	1,466	0	0
43517	LIABILITY INSURANCE	354	1,060	1,455	344	0	0
43518	WORKERS' COMPENSATION	252	658	947	218	0	0
	TOTAL	**24,132**	**27,252**	**25,692**	**29,611**	**0**	**0**

Program costs included in Dept. 5012 - Caruthers Park.

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.

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FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-5022**
DEPT: 5022 PARKS AND RECREATION DEPARTMENT - VOLUNTEER CENTER

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40300	PART-TIME WAGES	19,501	24,069	23,381	23,340	25,000	26,250
OPERATING EXPENSES:							
41315	PROMOTION	301	209	387	600	250	300
41350	SPECIAL EVENTS	2,372	1,407	1,331	2,200	672	700
41370	NEIGHBORLY NEIGHBORS	370	265	471	400	375	375
43100	DEPARTMENTAL EXPENSE	427	378	369	650	300	300
43300	TELECOMMUNICATIONS	2,262	2,338	2,341	2,550	2,400	2,450
43511	MEDICARE	283	345	344	338	363	381
43512	OASDI	1,209	1,477	1,470	1,447	1,550	1,628
43517	LIABILITY INSURANCE	730	916	1,960	1,033	2,612	2,743
43518	WORKERS' COMPENSATION	520	569	1,276	655	1,451	1,524
46200	SMALL TOOLS/EQUIPMENT	0	130	0	125	0	0
	TOTAL	**27,975**	**32,103**	**33,330**	**33,338**	**34,973**	**36,651**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-5022**
DEPT: 5022 PARKS AND RECREATION DEPARTMENT - VOLUNTEER CENTER

		2009-2010	2010-2011

Funds are appropriated for the operation of the Bellflower Volunteer Center located at Simms Park. 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**	**25,000**	**26,250**
	Volunteer Coordinator Under supervision of the Recreation Supervisor and/or Recreation Coordinator, 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.	**250**	**300**
41350	**SPECIAL EVENTS** Provides funds for special volunteer events, including volunteer recognition.	**672**	**700**
41370	**NEIGHBORLY NEIGHBORS** Provides for promotional supplies, printing costs, and paint for property clean up projects.	**375**	**375**
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of supplies.	**300**	**300**
43300	**TELECOMMUNICATIONS** Provides for volunteer center telephone costs.	**2,400**	**2,450**
43511	**MEDICARE**	**363**	**381**
43512	**OASDI**	**1,550**	**1,628**
43517	**LIABILITY INSURANCE**	**2,612**	**2,743**
43518	**WORKERS' COMPENSATION** Employee benefits and payroll taxes.	**1,451**	**1,524**

FUND: 010 GENERAL **010-XXXXX-4250**
DEPT: 4250 CULTURAL ARTS PROGRAMS

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
41510	BELLFLOWER SYMPHONY	12,000	12,000	12,000	12,000	8,400	8,400
41520	BELLFLOWER ART ASS'N	1,500	1,500	1,500	1,500	1,050	1,050
41530	COMMUNITY CONCERT ASS'N	4,000	4,000	4,000	4,000	2,800	2,800
41540	FRIENDS OF THE BF LIBRARY	8,000	8,000	8,000	8,000	5,600	5,600
41545	BELLFLOWER CIVIC CHORUS	1,200	1,200	1,200	1,200	840	840
41570	BF SISTER CITY ASSOCIATION	10,000	5,000	10,000	10,000	3,500	7,000
	TOTAL	**36,700**	**31,700**	**36,700**	**36,700**	**22,190**	**25,690**

41510 BELLFLOWER SYMPHONY **8,400** **8,400**
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 **1,050** **1,050**
Funding to bring the visual arts to the public through an art show and demonstrations throughout the City.

41530 COMMUNITY CONCERT ASSOCIATION **2,800** **2,800**
Funding for live performances by musical and dance artists from the world over to enhance the community.

41540 FRIENDS OF THE BELLFLOWER LIBRARY **5,600** **5,600**
Funding to support the library in developing related services and facilities for the community.

41545 BELLFLOWER CIVIC CHORUS **840** **840**
Funding for musical performances, sheet music and theme costuming for concerts at the Civic Auditorium.

41570 BELLFLOWER SISTER CITY ASSOCIATION **3,500** **7,000**
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.

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FUND: 010 GENERAL **010-XXXXX-4300**
DEPT: 4300 FARMERS MARKET

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40200	OVER TIME	877	0	0	1,500	0	0
40300	PART-TIME WAGES	10,922	328	4,717	14,850	0	0
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	719	735	735	750	750	750
43100	DEPARTMENTAL EXPENSE	215	0	149	250	200	200
43430	DAMAGE CLAIMS	0	0	0	400	250	250
43511	MEDICARE	163	0	68	237	0	0
43512	OASDI	698	0	292	1,014	0	0
43516	DISABILITY INSURANCE	0	0	27	0	0	0
43517	LIABILITY INSURANCE	416	0	202	812	0	0
43518	WORKERS' COMPENSATION	296	0	132	515	0	0
	TOTAL	**14,306**	**1,063**	**6,322**	**20,328**	**1,200**	**1,200**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-4300**
DEPT: 4300 FARMERS MARKET

		2009-2010	2010-2011

The Bellflower Certified Farmers Market is a community promotional service which brings shoppers to Bellflower.

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	**750**	**750**
43100	**DEPARTMENTAL EXPENSE** Provides for purchase of miscellaneous paper and art supplies for advertising needs, and other supplies as necessary.	**200**	**200**
43430	**DAMAGE CLAIMS** Provides funds for costs related to litigation or claims filed against the Farmers Market.	**250**	**250**

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2009-2011

FUND: 100 TRANSPORTATION **100-XXXXX-3500**
DEPT: 3500 ADMINISTRATION

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	77,629	85,872	75,347	87,546	65,065	65,914
40200	OVERTIME	94	265	20	100	50	50
40300	PART-TIME WAGES	0	0	4,541	5,300	5,200	5,200
40350	PAYROLL COST SAVINGS	0	0	0	0	(7,027)	(7,111)
40400	TRANSPORTATION ALLOWANCE	1,050	1,054	929	1,050	1,050	1,050
40450	SPECIAL TRANSP. ALLOWANCE	540	542	519	540	540	540
40510	DEFERRED COMP. MATCH	2,300	2,525	2,129	2,457	1,952	1,977
40600	VACATION/SICK LEAVE REIMBURSE	1,905	2,535	3,420	2,549	2,875	5,230
40800	MEDICAL/DENTAL OPT OUT	1,141	892	1,092	691	692	692
OPERATING EXPENSES:							
41100	MEETINGS	0	0	0	100	50	50
41200	MEMBERSHIPS/DUES	0	0	0	100	0	0
42030	DATA PROCESSING	3,692	3,663	3,332	3,500	3,800	3,800
42052	AUDIT SERVICES	0	0	0	1,000	0	0
42054	CONTRACT SERVICES	624	0	60,700	39,400	5,000	5,000
43100	DEPARTMENTAL EXPENSE	0	0	97	200	150	150
43510	RETIREE MEDICAL INSURANCE	0	8,582	6,905	8,900	6,440	6,690
43511	MEDICARE	1,228	1,355	1,275	1,453	1,021	1,066
43512	OASDI	4,520	4,916	4,507	6,214	4,365	4,560
43513	MEDICAL INSURANCE	8,131	8,428	7,529	10,987	6,719	6,793
43514	DENTAL INSURANCE	1,098	1,080	127	1,216	703	732
43515	LIFE INSURANCE	411	484	416	488	371	371
43516	DISABILITY INSURANCE	625	690	627	696	541	549
43517	LIABILITY INSURANCE	1,203	1,295	1,514	1,643	1,318	1,377
43518	WORKERS' COMPENSATION	857	804	986	1,042	732	765
43524	PERS - CITY SHARE	5,654	5,934	6,246	6,633	5,837	6,591
43525	PERS - EMPLOYEE SHARE	5,301	6,303	5,338	5,616	4,477	4,536
45000	MILEAGE REIMBURSEMENT	0	0	0	200	0	0
46500	EQUIPMENT MAINTENANCE	500	2,627	0	400	250	250
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	19,888	0	0	0	0
	TOTAL	**118,503**	**159,734**	**187,596**	**190,021**	**112,171**	**116,822**

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3500**
DEPT: 3500 ADMINISTRATION

		2009-2010	2010-2011
40100	**PERMANENT EMPLOYEES**	**65,065**	**65,914**

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.)

	2009-2010	2010-2011
Director of Parks and Recreation (20%)	**27,096**	**27,096**
Under the direction of the City Manager, responsible for the coordination of the City's transportation program.		
Maintenance Superintendent (10%)	**9,281**	**9,281**
Coordinates and oversees transportation projects.		
Administrative Assistant III (10%)	**4,910**	**4,910**
Provides clerical and secretarial support on transportation projects.		
Director of Finance/City Treasurer (5%)	**6,774**	**6,774**
Assistant Director of Finance (10%)	**10,072**	**10,575**
Prepares various financial reports and coordinates financial audits.		
Accounting Technician II (15%)	**6,932**	**7,278**
Responsible for payable and payroll functions related to transportation.		

40200	**OVERTIME** Provides for overtime as necessary.	**50**	**50**
40300	**PART-TIME WAGES** Provides for a part-time support position.	**5,200**	**5,200**
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(7,027)**	**(7,111)**
40400	**TRANSPORTATION ALLOWANCE** Reimburses employees for their use of personal vehicles while conducting City business.	**1,050**	**1,050**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**540**	**540**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**1,952**	**1,977**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**2,875**	**5,230**

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3500**
DEPT: 3500 ADMINISTRATION

		2009-2010	2010-2011
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.	**692**	**692**
41100	**MEETINGS** Provides for meeting expenses with local and state transit officials.	**50**	**50**
41200	**MEMBERSHIPS/DUES** Provides for dues in the Association of Local Transit Administrators (ALTA).	**0**	**0**
42030	**DATA PROCESSING** A portion of the service contracted to manage and maintain computer software and hardware is charged to this department.	**3,800**	**3,800**
42054	**CONTRACT SERVICES** Provides for grant and transportation management services.	**5,000**	**5,000**
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of supplies pertinent to Dial-A-Ride.	**150**	**150**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**6,440**	**6,690**
43511	**MEDICARE**	**1,021**	**1,066**
43512	**OASDI**	**4,365**	**4,560**
43513	**MEDICAL INSURANCE**	**6,719**	**6,793**
43514	**DENTAL INSURANCE**	**703**	**732**
43515	**LIFE INSURANCE**	**371**	**371**
43516	**DISABILITY INSURANCE**	**541**	**549**
43517	**LIABILITY INSURANCE**	**1,318**	**1,377**
43518	**WORKERS' COMPENSATION**	**732**	**765**
43524	**PERS - CITY SHARE**	**5,837**	**6,591**
43525	**PERS - EMPLOYEE SHARE** Employee benefits and payroll taxes.	**4,477**	**4,536**
45000	**MILEAGE REIMBURSEMENT** Reimburses employees for use of personal vehicles while conducting City business.	**0**	**0**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of office equipment.	**250**	**250**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

FUND: 100 TRANSPORTATION **100-XXXXX-3510**
DEPT: 3510 DIAL-A-RIDE/FIXED ROUTE TRANSIT SYSTEM

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	96,776	103,785	80,131	99,290	68,562	70,031
40300	PART-TIME WAGES	2,555	1,940	5,630	9,020	7,800	7,800
40350	PAYROLL COST SAVINGS	0	0	0	0	(7,636)	(7,783)
40400	TRANSPORTATION ALLOWANCE	750	753	548	750	750	750
40450	SPECIAL TRANSP. ALLOWANCE	1,621	1,626	1,390	1,620	0	0
40510	DEFERRED COMP. MATCH	2,562	2,424	1,840	2,806	2,057	2,101
40600	VACATION/SICK LEAVE REIMBURSE	3,172	3,575	1,028	5,722	1,126	2,578
40800	MEDICAL/DENTAL OPT OUT	4,612	4,846	2,557	5,762	0	0
OPERATING EXPENSES:							
42050	DIAL-A-RIDE/FIXED ROUTE	700,881	864,221	879,441	992,400	695,000	460,000
42054	CONTRACT SERVICES	3,712	3,756	3,663	4,000	3,700	3,700
43090	PROMOTIONAL SUPPLIES	1,800	0	0	1,500	1,250	1,250
43100	DEPARTMENTAL EXPENSE	277	542	493	1,000	500	500
43510	RETIREE MEDICAL INSURANCE	0	9,431	7,542	10,094	6,780	7,110
43511	MEDICARE	1,620	1,722	1,343	1,812	1,054	1,094
43512	OASDI	6,741	7,033	5,744	7,748	4,505	4,680
43513	MEDICAL INSURANCE	9,965	8,440	11,521	9,424	10,290	10,451
43514	DENTAL INSURANCE	2,050	1,850	450	2,040	954	982
43515	LIFE INSURANCE	656	617	562	636	429	429
43516	DISABILITY INSURANCE	805	801	736	795	572	584
43517	LIABILITY INSURANCE	4,059	3,974	3,663	5,365	3,560	3,699
43518	WORKERS' COMPENSATION	2,892	2,467	2,385	3,402	1,978	2,055
43524	PERS - CITY SHARE	6,906	6,522	6,823	7,578	6,150	7,003
43525	PERS - EMPLOYEE SHARE	6,424	6,885	5,789	6,366	4,688	4,791
45000	MILEAGE	0	0	0	100	50	50
46500	EQUIPMENT MAINTENANCE	723	1,082	443	700	500	500
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	0	102,250	145,768	0	0
	TOTAL	**861,559**	**1,038,292**	**1,125,972**	**1,325,698**	**814,619**	**584,355**

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3510**
DEPT: 3510 DIAL-A-RIDE/FIXED ROUTE TRANSIT SYSTEM

		2009-2010	2010-2011

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 — 68,562 / 70,031

	2009-2010	2010-2011
Assistant Director of Parks and Recreation (25%)	**28,317**	**28,317**
Recreation Supervisor I (30%)	**17,485**	**18,359**
Recreation Coordinator (25%)	**11,914**	**12,509**
Executive Assistant II (20%)	**10,846**	**10,846**

Provides assistance with the overall transportation program administration. Responds to public inquiries, attends meetings, and promotes Proposition A programs.

40300 PART-TIME WAGES — 7,800 / 7,800
Provides for part-time support staff.

40350 PAYROLL COST SAVINGS — (7,636) / (7,783)
Savings realized through furloughs, early retirement, and other staffing reductions.

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 — 0 / 0
Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.

40510 DEFERRED COMPENSATION MATCH — 2,057 / 2,101
Provides funds to match employee contributions up to 3% of combined base and bilingual pay.

40600 VACATION/SICK LEAVE REIMBURSEMENT — 1,126 / 2,578
Provides for an annual payout of sick and vacation leave hours.

40800 MEDICAL/DENTAL OPT OUT — 0 / 0
Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.

42050 DIAL-A-RIDE/FIXED ROUTE — 695,000 / 460,000
Bellflower contracts with First Transit, 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

		2009-2010	2010-2011
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.		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
3510	DIAL-A-RIDE/FIXED ROUTE	700,881	864,221	879,441	992,400	695,000	460,000
3600	DIAL-A-RIDE/FIXED ROUTE	133,517	41,000	41,000	41,000	360,000	0
		834,398	905,221	920,441	1,033,400	1,055,000	460,000

42054	**CONTRACT SERVICES** Provides for computer support services.	**3,700**	**3,700**
43090	**PROMOTIONAL SUPPLIES** Special supplies to promote Bellflower's transportation program.	**1,250**	**1,250**
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of supplies pertinent to Dial-A-Ride and Fixed Route.	**500**	**500**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**6,780**	**7,110**
43511	**MEDICARE**	**1,054**	**1,094**
43512	**OASDI**	**4,505**	**4,680**
43513	**MEDICAL INSURANCE**	**10,290**	**10,451**
43514	**DENTAL INSURANCE**	**954**	**982**
43515	**LIFE INSURANCE**	**429**	**429**
43516	**DISABILITY INSURANCE**	**572**	**584**
43517	**LIABILITY INSURANCE**	**3,560**	**3,699**
43518	**WORKERS' COMPENSATION**	**1,978**	**2,055**
43524	**PERS - CITY SHARE**	**6,150**	**7,003**
43525	**PERS - EMPLOYEE SHARE** Employee benefits and payroll taxes.	**4,688**	**4,791**
45000	**MILEAGE** Reimburses employees for use of personal vehicles while conducting City business.	**50**	**50**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of office equipment.	**500**	**500**

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

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40200	OVERTIME	0	0	0	100	0	0
40300	PART-TIME WAGES	11,969	11,108	8,823	13,790	11,600	12,000
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	8,500	10,600	10,600	10,600	10,600	10,600
43511	MEDICARE	174	161	128	201	168	174
43512	OASDI	742	689	547	861	719	744
43517	LIABILITY INSURANCE	443	427	383	563	536	554
43518	WORKERS' COMPENSATION	316	265	249	357	298	308
46500	EQUIPMENT MAINTENANCE	28,254	628	74	2,000	2,000	2,000
	TOTAL	**50,398**	**23,878**	**20,804**	**28,472**	**25,921**	**26,380**

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.	**0**	**0**
40300	**PART-TIME WAGES** Provides for the part-time support required in driving and maintaining the recreation vehicle.	**11,600**	**12,000**
42054	**CONTRACT SERVICES** Provides for contract maintenance cost with Parking Company of America (PCA). (Refer to Department 3100 for additional PCA costs.)	**10,600**	**10,600**
43511	**MEDICARE**	**168**	**174**
43512	**OASDI**	**719**	**744**
43517	**LIABILITY INSURANCE**	**536**	**554**
43518	**WORKERS' COMPENSATION**	**298**	**308**
46500	**EQUIPMENT MAINTENANCE** Provides for car washing, cleaning supplies, and other maintenance costs.	**2,000**	**2,000**

FUND: 100 TRANSPORTATION **100-XXXXX-3540**
DEPT: 3540 LONG BEACH TRANSIT PROJECT

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
42058	LONG BEACH TRANSIT	13,153	12,432	13,126	13,500	12,329	13,100
	TOTAL	**13,153**	**12,432**	**13,126**	**13,500**	**12,329**	**13,100**

42058 LONG BEACH TRANSIT **12,329** **13,100**
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

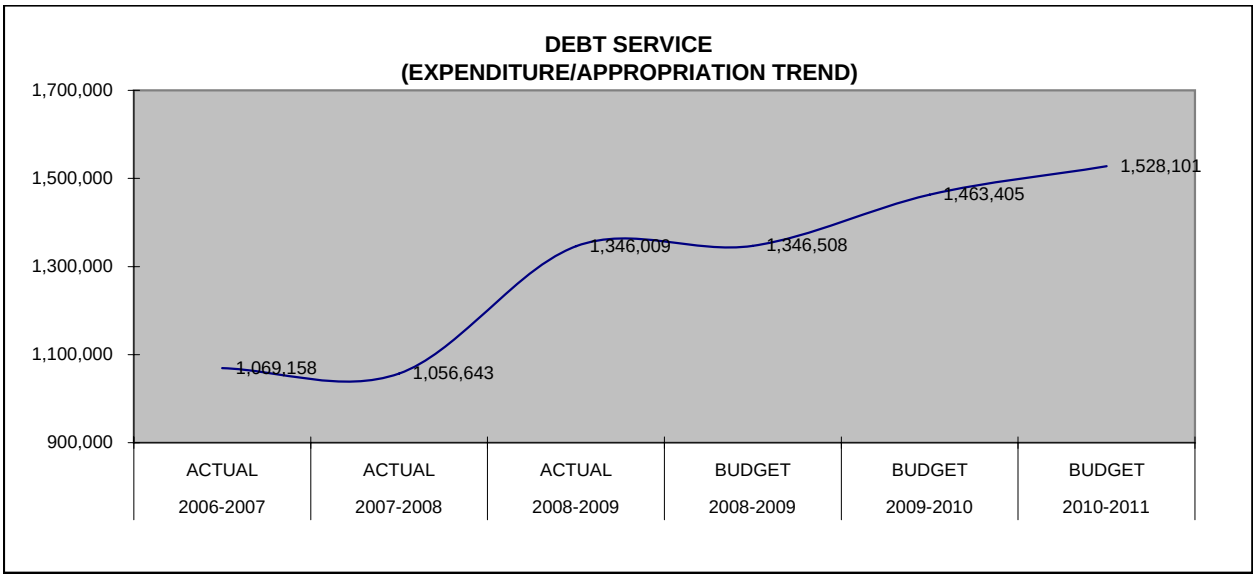
The General Fund makes principal and interest payments on the 1999/2011 Refunding Certificates of Participation (COPS) issued by the Bellflower Public Facilities Corporation (BPFC). The certificate proceeds were used to construct the civic center and auditorium complex and to make certain park improvements. The 1999 COPS were refinanced in February 2011.

CDBG funds are used to make principal and interest payments on the 2004 HUD Section 108 Loan obtained by the City. The loan proceeds were used to fund various economic development and public improvement projects.

The Municipal Water System makes principal and interest payments on the 2008 Refunding Certificates of Participation issued by the Bellflower Financing Authority (BFA). The certificate proceeds are used to pay for the acquisition cost of a local water system and related improvements to the acquired system.

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	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
5500	BPFC COPS Debt Service	467,259	471,443	465,023	465,523	468,393	399,643
5510	CEC Loan Debt Service	19,951	0	0	0	0	0
5520	HUD Section 108 Loan Debt Service	581,948	585,200	587,969	587,968	589,393	590,539
5530	BFA COPS Debt Service	0	0	293,017	293,017	405,619	537,919
	Total	1,069,158	1,056,643	1,346,009	1,346,508	1,463,405	1,528,101



FUND: 700 DEBT SERVICE - BELLFLOWER PUBLIC FACILITIES CORPORATION (BPFC) **700-XXXXX-5500**
DEPT: 5500 DEBT SERVICE - BELLFLOWER PUBLIC FACILITIES CORPORATION

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
43422	TRUSTEE FEES	1,520	1,500	1,500	2,000	2,000	1,500
DEBT SERVICE:							
48100	PRINCIPAL	245,000	260,000	265,000	265,000	280,000	290,000
48200	INTEREST	220,739	209,943	198,523	198,523	186,393	108,143
	TOTAL	**467,259**	**471,443**	**465,023**	**465,523**	**468,393**	**399,643**

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** **1,500**
Provides for trustee administrative and investment fees.

48100 PRINCIPAL **280,000** **290,000**
Provides for an annual principal payment to the holders of the 1999/2011 Refunding Certificates of Participation (COPS). 1999 COPS were refinanced in February 2011.

48200 INTEREST **186,393** **108,143**
Provides for semi-annual interest payments to the holders of the 1999/2011 COPS.

1999 BPFC CERTIFICATES OF PARTICIPATION (COPS)

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%

Original Ratings (A):	
Moody's:	Aaa
Standard & Poor's:	AAA
Insurer:	Ambac
Taxability of COPS:	Tax Exempt
Security:	Civic Center and certain park parcels

(A) Current COPS ratings can differ significantly from the original ratings.

	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	

1999 BPFC CERTIFICATES OF PARTICIPATION (COPS)
(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	9,892,336	

2011 REFUNDING CERTIFICATES OF PARTICIPATION (COPS)
BANK OF AMERICA PRIVATE PLACEMENT

Original Issue: $3,495,000
Issue Date: February 10, 2011
Interest Rates: 3.655%

Taxability of COPS: Tax Exempt

Security: Public Works Yard and Simms Park Community Center (entire parcel)

Optional Redemption Date	Prices
February 1, 2016 and thereafter	101%

	DEBT SERVICE					Outstanding
Due Date	Fiscal Year	Principal	Interest	Total Int	Total P&I	Certificates
10/01/10	2010-2011					3,495,000
04/01/11			18,096.82	18,096.82	18,096.82	
10/01/11	2011-2012	280,000.00	63,871.13			3,215,000
04/01/12			58,754.13	122,625.26	402,625.26	
10/01/12	2012-2013	350,000.00	58,754.13			2,865,000
04/01/13			52,357.88	111,112.01	461,112.01	
10/01/13	2013-2014	365,000.00	52,357.88			2,500,000
04/01/14			45,687.50	98,045.38	463,045.38	
10/01/14	2014-2015	380,000.00	45,687.50			2,120,000
04/01/15			38,743.00	84,430.50	464,430.50	
10/01/15	2015-2016	390,000.00	38,743.00			1,730,000
04/01/16			31,615.75	70,358.75	460,358.75	
10/01/16	2016-2017	410,000.00	31,615.75			1,320,000
04/01/17			24,123.00	55,738.75	465,738.75	
10/01/17	2017-2018	425,000.00	24,123.00			895,000
04/01/18			16,356.13	40,479.13	465,479.13	
10/01/18	2018-2019	440,000.00	16,356.13			455,000
04/01/19			8,315.13	24,671.26	464,671.26	
10/01/19	2019-2020	455,000.00	8,315.13			0
				8,315.13	463,315.13	
		3,495,000.00		633,872.99	4,128,872.99	

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

FUND: 010 GENERAL FUND **010-XXXXX-5510**
DEPT: 5510 DEBT SERVICE - CALIFORNIA ENERGY COMMISSION LOAN

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
DEBT SERVICE:							
48102	PRINCIPAL	19,655	0	0	0	0	0
48202	INTEREST	296	0	0	0	0	0
	TOTAL	**19,951**	**0**	**0**	**0**	**0**	**0**

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.

CALIFORNIA ENERGY COMMISSION LOAN AMORTIZATION

Loan Amount: $128,502
Loan Date: August 26, 2002
Interest Rate: 3%

		DEBT SERVICE					Loan
Due Date	Fiscal Year	Principal	Interest	Total Prin	Total Int	Total P&I	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	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
DEBT SERVICE:							
48104	PRINCIPAL	225,000	236,000	248,000	248,000	260,000	273,000
48204	INTEREST	356,948	349,200	339,969	339,968	329,393	317,539
	TOTAL	**581,948**	**585,200**	**587,969**	**587,968**	**589,393**	**590,539**

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 **260,000** **273,000**
Provides for an annual principal payment to the holders of the Section 108 Government Guaranteed Participation Certificates, Series HUD 2004-A.

48204 INTEREST **329,393** **317,539**
Provides for semi-annual interest payments to the holders of the Section 108 Government Guaranteed Participation Certificates, Series HUD 2004-A.

2004 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	31,440.32			7,000,000
02/01/05			182,556.75	213,997.07	213,997.07	
08/01/05	2005-2006	203,000	182,556.75			6,797,000
02/01/06			180,212.10	362,768.85	565,768.85	
08/01/06	2006-2007	225,000	180,212.10			6,572,000
02/01/07			176,735.85	356,947.95	581,947.95	
08/01/07	2007-2008	236,000	176,735.85			6,336,000
02/01/08			172,464.25	349,200.10	585,200.10	
08/01/08	2008-2009	248,000	172,464.25			6,088,000
02/01/09			167,504.25	339,968.50	587,968.50	
08/01/09	2009-2010	260,000	167,504.25			5,828,000
02/01/10			161,888.25	329,392.50	589,392.50	
08/01/10	2010-2011	273,000	161,888.25			5,555,000
02/01/11			155,650.20	317,538.45	590,538.45	
08/01/11	2011-2012	286,000	155,650.20			5,269,000
02/01/12			148,800.50	304,450.70	590,450.70	
08/01/12	2012-2013	300,000	148,800.50			4,969,000
02/01/13			141,360.50	290,161.00	590,161.00	
08/01/13	2013-2014	314,000	141,360.50			4,655,000
02/01/14			133,384.90	274,745.40	588,745.40	
08/01/14	2014-2015	330,000	133,384.90			4,325,000
02/01/15			124,821.40	258,206.30	588,206.30	
08/01/15	2015-2016	346,000	124,821.40			3,979,000
02/01/16			115,548.60	240,370.00	586,370.00	
08/01/16	2016-2017	363,000	115,548.60			3,616,000
02/01/17			105,602.40	221,151.00	584,151.00	
08/01/17	2017-2018	380,000	105,602.40			3,236,000
02/01/18			94,981.40	200,583.80	580,583.80	
08/01/18	2018-2019	399,000	94,981.40			2,837,000
02/01/19			83,659.80	178,641.20	577,641.20	
08/01/19	2017-2018	418,000	83,659.80			2,419,000
02/01/20			71,611.40	155,271.20	573,271.20	
08/01/20	2017-2018	439,000	71,611.40			1,980,000
02/01/21			58,858.45	130,469.85	569,469.85	
08/01/21	2017-2018	460,000	58,858.45			1,520,000
02/01/22			45,357.45	104,215.90	564,215.90	
08/01/22	2018-2019	483,000	45,357.45			1,037,000
02/01/23			31,060.65	76,418.10	559,418.10	
08/01/23	2017-2018	506,000	31,060.65			531,000
02/01/24			15,956.55	47,017.20	553,017.20	
08/01/24	2017-2018	531,000	15,956.55			0
			0.00	15,956.55	546,956.55	
		7,000,000	4,767,472	4,767,472	11,767,472	

FUND: 710 DEBT SERVICE - BELLFLOWER FINANCING AUTHORITY (BFA) **710-XXXXX-5530**
DEPT: 5530 DEBT SERVICE - BELLFLOWER FINANCING AUTHORITY

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
43422	TRUSTEE FEES	0	0	0	0	3,000	3,000
DEBT SERVICE:							
48106	PRINCIPAL	0	0	0	0	0	135,000
48206	INTEREST	0	0	293,017	293,017	402,619	399,919
	TOTAL	**0**	**0**	**293,017**	**293,017**	**405,619**	**537,919**

Accounts for the principal and interest payments of the Bellflower Financing Authority's certificates of of participation issued in connection with a water system purchase (Municipal Water System).

43422	**TRUSTEE FEES** Provides for trustee administrative and investment fees.	**3,000**	**3,000**
48106	**PRINCIPAL** Provides for an annual principal payment to the holders of the 2008 Water System Certificates of Participation (COPS).	**0**	**135,000**
48206	**INTEREST** Provides for semi-annual interest payments to the holders of the 2008 Water System Certificates of Participation (COPS).	**402,619**	**399,919**

2008 WATER CERTIFICATES OF PARTICIPATION (COPS)

Original Issue:	$8,230,000	Original Rating (A):	
Issue Date:	July 9, 2008	Standard & Poor's	A+
Interest Rates:	4.00% - 5.25%		
		Insurance:	None
Optional Prepayment Date	Price		
October 1, 2018	Par	Taxability of COPS:	Tax Exempt
		Security:	Civic Center and Thompson Park

(A) Current COPS rating can differ significantly from the original rating.

	DEBT SERVICE					Outstanding
Due Date	Fiscal Year	Principal	Interest	Total Int	Total P&I	Certificates
10/01/08	2008-2009	0	91,708			8,230,000
04/01/09			201,309	293,017	293,017	
10/01/09	2009-2010	0	201,309			8,230,000
04/01/10			201,309	402,619	402,619	
10/01/10	2010-2011	135,000	201,309			8,095,000
04/01/11			198,609	399,919	534,919	
10/01/11	2011-2012	140,000	198,609			7,955,000
04/01/12			195,809	394,419	534,419	
10/01/12	2012-2013	145,000	195,809			7,810,000
04/01/13			192,909	388,719	533,719	
10/01/13	2013-2014	150,000	192,909			7,660,000
04/01/14			189,909	382,819	532,819	
10/01/14	2014-2015	160,000	189,909			7,500,000
04/01/15			186,709	376,619	536,619	
10/01/15	2015-2016	165,000	186,709			7,335,000
04/01/16			183,409	370,119	535,119	
10/01/16	2016-2017	170,000	183,409			7,165,000
04/01/17			180,009	363,419	533,419	
10/01/17	2017-2018	175,000	180,009			6,990,000
04/01/18			176,291	356,301	531,301	
10/01/18	2018-2019	185,000	176,291			6,805,000
04/01/19			172,359	348,651	533,651	
10/01/19	2019-2020	195,000	172,359			6,610,000
04/01/20			168,094	340,454	535,454	
10/01/20	2020-2021	200,000	168,094			6,410,000
04/01/21			163,594	331,688	531,688	
10/01/21	2021-2022	210,000	163,594			6,200,000
04/01/22			158,738	322,332	532,332	
10/01/22	2022-2023	220,000	158,738			5,980,000
04/01/23			153,513	312,250	532,250	
10/01/23	2023-2024	230,000	153,513			5,750,000
04/01/24			148,050	301,563	531,563	

2008 WATER CERTIFICATES OF PARTICIPATION (COPS)
(Continued)

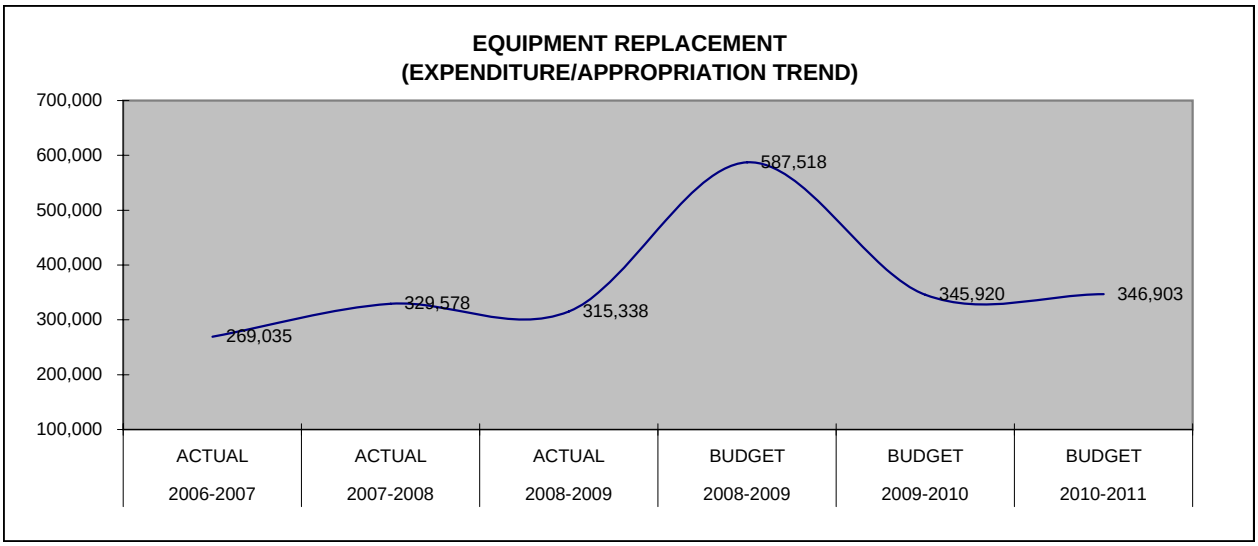
	DEBT SERVICE					Outstanding
Due Date	Fiscal Year	Principal	Interest	Total Int	Total P&I	Certificates
10/01/24	2024-2025	240,000	148,050			5,510,000
04/01/25			142,200	290,250	530,250	
10/01/25	2025-2026	255,000	142,200			5,255,000
04/01/26			135,825	278,025	533,025	
10/01/26	2026-2027	265,000	135,825			4,990,000
04/01/27			129,200	265,025	530,025	
10/01/27	2027-2028	280,000	129,200			4,710,000
04/01/28			122,200	251,400	531,400	
10/01/28	2028-2029	295,000	122,200			4,415,000
04/01/29			114,825	237,025	532,025	
10/01/29	2029-2030	310,000	114,825			4,105,000
04/01/30			106,881	221,707	531,707	
10/01/30	2030-2031	325,000	106,881			3,780,000
04/01/31			98,553	205,435	530,435	
10/01/31	2031-2032	340,000	98,553			3,440,000
04/01/32			89,841	188,394	528,394	
10/01/32	2032-2033	360,000	89,841			3,080,000
04/01/33			80,616	170,457	530,457	
10/01/33	2033-2034	375,000	80,616			2,705,000
04/01/34			71,006	151,622	526,622	
10/01/34	2034-2035	395,000	71,006			2,310,000
04/01/35			60,638	131,644	526,644	
10/01/35	2035-2036	415,000	60,638			1,895,000
04/01/36			49,744	110,382	525,382	
10/01/36	2036-2037	440,000	49,744			1,455,000
04/01/37			38,194	87,938	527,938	
10/01/37	2037-2038	460,000	38,194			995,000
04/01/38			26,119	64,313	524,313	
10/01/38	2038-2039	485,000	26,119			510,000
04/01/39			13,388	39,507	524,507	
10/01/39	2039-2040	510,000	13,388			0
				13,388	523,388	
		8,230,000		8,391,420	16,621,420	

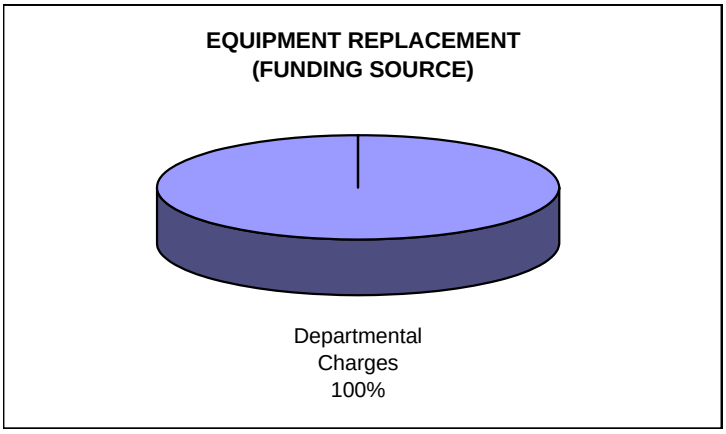
EQUIPMENT REPLACEMENT

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 generally recovered over a five-year period by charging originating departments user fees.

DEPT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
9500	Equipment Replacement - Operating	269,035	329,578	315,338	587,518	345,920	346,903





	2009-2010 BUDGET	2010-2011 BUDGET
Departmental Charges:		
Equipment Replacement	345,920	346,903

EQUIPMENT REPLACEMENT

Explanation of Major Budget Changes

2008-2009 BUDGET			**587,518**
Major Increases (Decreases)			
❍ Increase (decrease) in administrative costs			(20,544)
❍ Increase (decrease) in depreciation			(221,054)
Aggregate change in other categories			0
Net change for the fiscal year:	**(241,598)**	**-41.1%**	
2009-2010 BUDGET			**345,920**
❍ Increase (decrease) in depreciation			0
Aggregate change in other categories			983
Net change - 2nd year vs. 1st year:	**983**	**0.3%**	
Net change - 2nd year vs. base year:	**(240,615)**	**-41.0%**	
Total change for both years vs. base year:	**(482,213)**	**-82.1%**	
2010-2011 BUDGET			**346,903**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

FUND: 530 EQUIPMENT REPLACEMENT FUND **530-XXXXX-9500**
DEPT: 9500 OPERATING

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40200	OVERTIME	0	0	0	0	0	0
40300	PART-TIME WAGES	11,727	45,630	18,333	46,260	34,000	35,000
40350	PAYROLL COST SAVINGS	0	0	0	0	(3,400)	(3,500)
OPERATING EXPENSE:							
42030	DATA PROCESSING	0	390	0	0	0	0
43100	DEPARTMENTAL EXPENSE	1,086	673	0	1,000	500	500
43511	MEDICARE	170	662	266	671	444	457
43512	OASDI	727	2,829	1,136	2,868	1,897	1,953
43517	LIABILITY INSURANCE	129	475	213	407	308	317
43518	WORKERS' COMPENSATION	92	295	139	258	171	176
46200	SMALL TOOLS/EQUIPMENT	3,252	0	0	0	0	0
46500	EQUIPMENT MAINTENANCE	13,126	11,449	3,308	15,000	12,000	12,000
46900	DEPRECIATION EXPENSE	238,726	267,175	291,943	521,054	300,000	300,000
46910	VALUE OF EQUIPMENT SOLD	0	0	0	0	0	0
	TOTAL	**269,035**	**329,578**	**315,338**	**587,518**	**345,920**	**346,903**

BUDGET ANALYSIS

FUND: 530 EQUIPMENT REPLACEMENT FUND **530-XXXXX-9500**
DEPT: 9500 OPERATING

		2009-2010	2010-2011
40300	**PART-TIME WAGES** Provides for part-time support services to track and account for fixed and infrastructure assets and other resources.	**34,000**	**35,000**
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(3,400)**	**(3,500)**
43100	**DEPARTMENTAL EXPENSE** Provides for general use supplies, copy paper, and stationery.	**500**	**500**
43511	**MEDICARE**	**444**	**457**
43512	**OASDI**	**1,897**	**1,953**
43517	**LIABILITY INSURANCE**	**308**	**317**
43518	**WORKERS' COMPENSATION** Employee benefits and payroll taxes.	**171**	**176**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of various vehicles and equipment.	**12,000**	**12,000**
46900	**DEPRECIATION EXPENSE** Vehicles and equipment are depreciated over 3 to 5 years.	**300,000**	**300,000**

EQUIPMENT REPLACEMENT

No proposed purchases

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 and Departments as purchases are made.

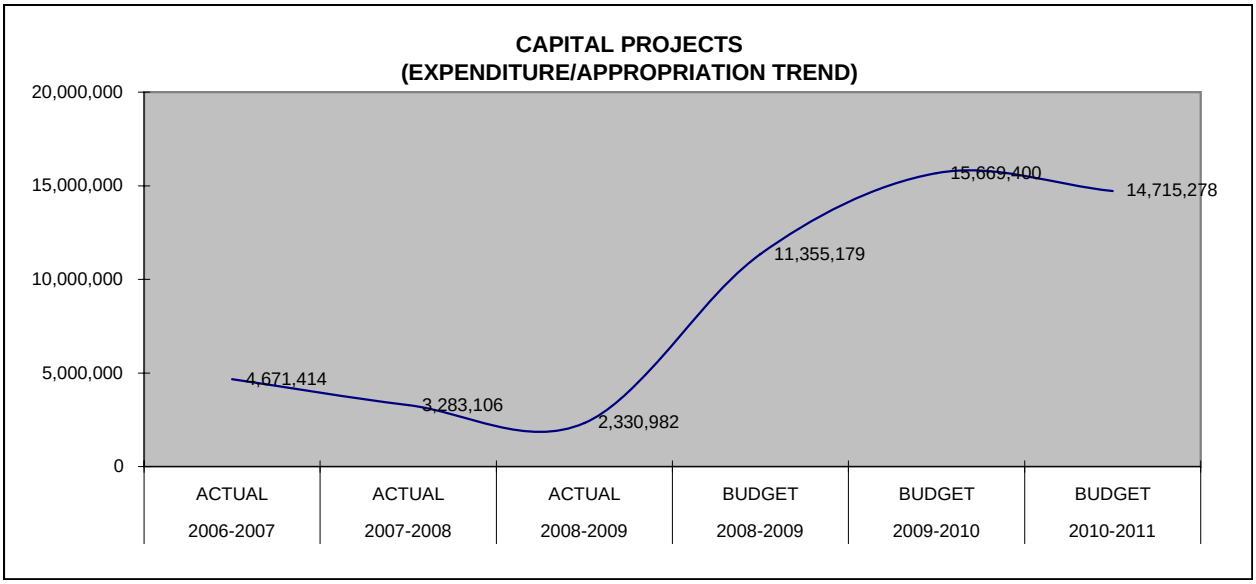
Dept. No.	Description	2009-2010	2010-2011
2400	EOC support equipment	750	750
2500	Various law enforcement equipment (e.g., CADmine, security access, video surveillance)	18,000	40,000
2161	Citywide radio system and other law enforcement equipment (JAG - Recovery Act)	186,521	50,000
3420	CNG fueled trucks (2 / 1)	87,000	43,500
	UHF Radio System Expansion	0	35,000
		87,000	78,500
3650	Office equipment, computer hardware and software updates	2,500	2,500
9000	PEG Equipment	20,000	36,188
	TOTAL - Equipment Purchases	314,771	207,938

CAPITAL PROJECTS

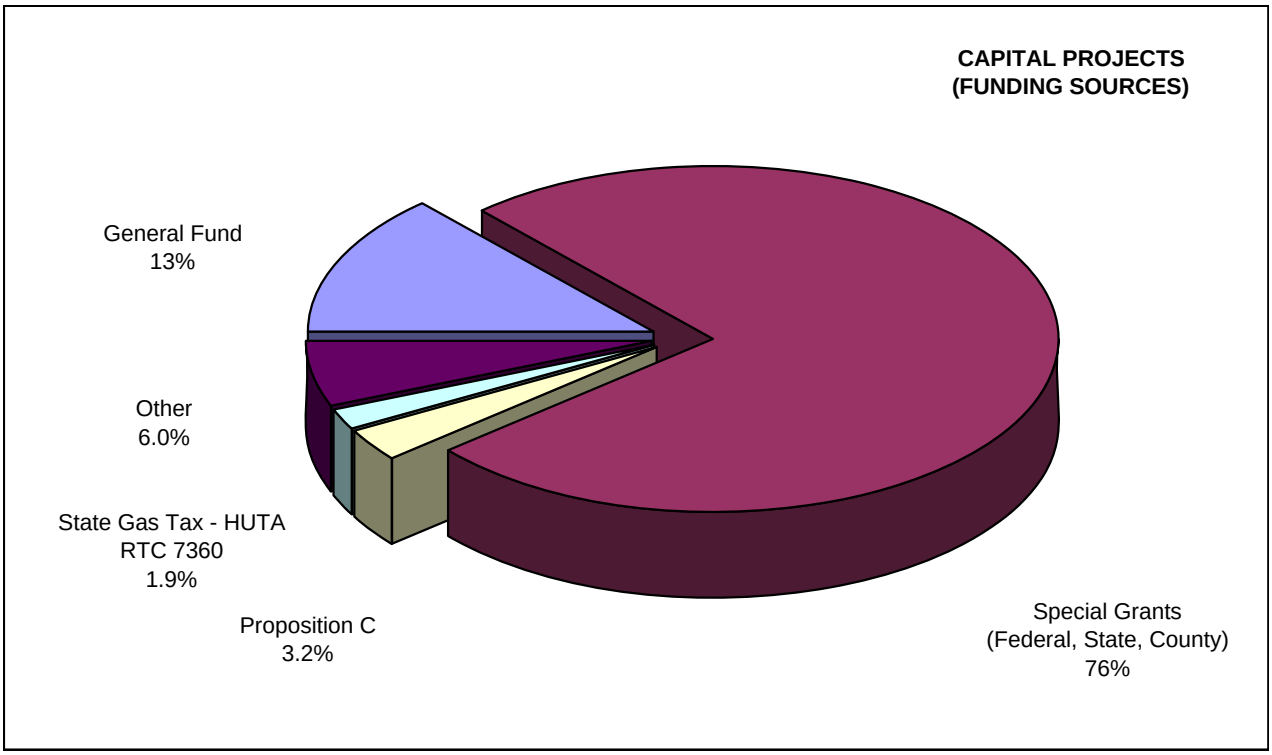
Department Description

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	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
9000	Capital Projects	4,671,414	3,283,106	2,330,982	11,355,179	15,669,400	14,715,278



CAPITAL PROJECTS



	2009-2010 BUDGET	2010-2011 BUDGET	Total		
General Fund	1,960,500	2,077,340	4,037,840	13.3%	
Special Grants (Federal, State, County)	12,020,825	10,935,821	22,956,646	75.6%	
Proposition C	541,000	430,000	971,000	3.2%	
State Gas Tax - HUTA RTC 7360	0	590,000	590,000	1.9%	
Other	1,147,075	682,117	1,829,192	6.0%	
Proposition A	309,375	0	309,375	1.0%	memo only
Measure R	0	349,657	349,657	1.2%	memo only
Developer Fees	360,000	136,198	496,198	1.6%	memo only
AQMD	325,000	0	325,000	1.1%	memo only
TDA Article 3	97,700	97,096	194,796	0.6%	memo only
PEG Fees	20,000	36,188	56,188	0.2%	memo only
Sewer	35,000	62,978	97,978	0.3%	memo only
	15,669,400	14,715,278	30,384,678	100.0%	
				(A)	

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

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
GENERAL FUND (011):							
42320	SLURRY CONTRACT	191,403	4,816	0	0	0	0
42326	TREE REMOVAL/REPLACEMENT	206,696	89,928	120,369	95,000	211,000	291,174
42327	TREE TRIMMING	201,654	137,559	150,583	165,000	150,000	150,000
42342	RESIDENTIAL ST. RESURFACING	8,900	0	0	0	0	0
43181	SIGN INVENTORY	0	0	0	0	0	25,000
47008	WALL LANDSCAPING	36,702	20,422	9,597	10,000	0	0
47048	LIGHTING UPGRADES	46,452	0	0	0	0	0
47104	PAVEMENT MGMT SYSTEM UPDATE	0	0	0	0	20,000	20,000
47148	TRAFFIC SIGNAL IMPROVEMENTS	21,602	16,473	0	30,500	42,500	66,911
47190	SEWER REPAIRS	0	0	0	0	500,000	451,075
47200	SIMMS PARK IMPROVEMENTS	7,383	87,072	18,346	92,817	52,000	68,700
47212	PROPERTY ACQUISITION/REHAB	(1,229)	150,708	0	0	0	173,347
47220	AQUATIC CENTER IMPROVEMENTS	19,791	9,299	20,699	54,001	65,000	91,040
47226	ZINN PARK IMPROVEMENTS	13,043	0	0	0	0	0
47230	THOMPSON PARK IMPROVEMENTS	25,202	36,300	0	38,200	10,000	12,218
47235	TEEN CENTER IMPROVEMENTS	0	8,957	0	3,043	0	0
47240	CARUTHERS PARK IMPROVEMENTS	8,505	30,492	0	26,508	10,000	15,884
47245	POCKET PARK IMPROVEMENTS	1,519	2,400	0	0	0	0
47250	CITY HALL IMPROVEMENTS	0	13,756	13,078	198,000	235,000	45,739
47260	CITY MAINTENANCE YARD IMPROV	3,758	69,524	0	0	100,000	141,252
47280	WEST BRANCH GREENWAY	0	0	115,321	155,000	40,000	0
47285	RIVERVIEW PARK PROJECT	0	0	0	0	500,000	500,000
47286	RIVERVIEW ANNEX	0	0	0	0	25,000	25,000
	TOTAL GENERAL FUND	**791,381**	**677,706**	**447,993**	**868,069**	**1,960,500**	**2,077,340**
TDA ARTICLE 3 FUND (015):							
47125	SIDEWALK PROJECTS	44,268	0	45,729	47,000	97,700	97,096
	TOTAL TDA ARTICLE 3	**44,268**	**0**	**45,729**	**47,000**	**97,700**	**97,096**
PUBLIC ARTS FUND (020):							
47310	COMMUNITY ART PROGRAM	0	0	5,000	203,000	200,000	2,000
	TOTAL PUBLIC ARTS FUND	**0**	**0**	**5,000**	**203,000**	**200,000**	**2,000**
PUBLIC FACILITIES FUND (022):							
XXXXX	PUBLIC FACILITIES	0	0	0	0	0	0
	TOTAL PUBLIC FACILITIES FUND	**0**	**0**	**0**	**0**	**0**	**0**
PARK FACILITIES FUND (024):							
47645	PALM STREET PARK	0	0	83,836	85,000	160,000	134,198
	TOTAL PARK FACILITIES FUND	**0**	**0**	**83,836**	**85,000**	**160,000**	**134,198**

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
CAPITAL PROJECTS FUND - SPECIAL GRANTS (030):							
47002	BUS STOP IMPROVEMENTS	0	0	0	0	0	247,500
47040	TRANSIT PLAZA	0	250,000	0	0	0	0
47054	ARTESIA BLVD MEDIAN CONSTRUC	26,453	0	0	872,768	854,618	854,618
47058	DOWNEY AVE IMPROV - ARRA	0	0	0	0	608,000	419,449
47125	SIDEWALK PROJECTS	0	0	0	210,000	350,000	350,000
47144	91 FREEWAY RAMP BEAUTIFICATIC	0	0	0	0	0	75,000
47148	TRAFFIC SIGNAL IMPROVEMENTS	108	1,582	0	239,900	242,120	101,845
47200	SIMMS PARK IMPROVEMENTS	69,623	107,476	43,873	335,545	140,527	129,313
47220	AQUATIC CENTER IMPROVEMENTS	8,155	0	0	1,660	1,660	0
47230	THOMPSON PARK IMPROVEMENTS	115,067	28,438	0	19,842	20,000	0
47235	TEEN CENTER IMPROVEMENTS	3,132	0	0	5,355	0	0
47240	CARUTHERS PARK IMPROVEMENTS	6,125	0	0	95,741	0	0
47272	ENERGY EFFICIENCY PROJ - ARRA	0	0	0	0	654,000	613,033
47280	WEST BRANCH GREENWAY	28,874	364,023	941,253	1,473,521	1,153,521	70,258
47281	W. BRANCH GREENWAY II - ARRA	0	0	0	0	0	811,419
47284	VIRGINIA AVE IMPROVEMENTS	0	0	0	0	0	300,000
47285	RIVERVIEW PARK PROJECT	115,974	15,059	9,371	3,180,871	3,170,871	3,170,871
47292	WEST ARTESIA DEVELOPMENT	0	0	0	400,000	0	0
47645	PALM STREET PARK	0	0	0	0	2,124,450	2,124,450
47970	PROPERTY ACQUISITION	0	0	0	0	267,500	268,000
	TOTAL CAPITAL PROJECTS	**373,511**	**766,578**	**994,497**	**6,835,203**	**9,587,267**	**9,535,756**
PEG FUND (040):							
47500	EQUIPMENT PURCHASES	0	0	0	0	20,000	36,188
	TOTAL PEG	**0**	**0**	**0**	**0**	**20,000**	**36,188**
PROPOSITION A FUND (100):							
47002	BUS STOP IMPROVEMENTS	0	0	0	309,375	309,375	0
	TOTAL PROPOSITION A	**0**	**0**	**0**	**309,375**	**309,375**	**0**
MEASURE R FUND (125):							
47002	BUS SHELTER IMPROVEMENTS	0	0	0	0	0	100,000
47148	TRAFFIC SIGNAL IMPROVEMENTS	0	0	0	0	0	200,000
47280	WEST BRANCH GREENWAY	0	0	0	0	0	49,657
	TOTAL MEASURE R	**0**	**0**	**0**	**0**	**0**	**349,657**
PROPOSITION C FUND (135):							
47002	BUS STOP IMPROVEMENTS	0	4,000	0	4,000	0	0
47054	ARTESIA BLVD MEDIAN CONSTRUC	3,427	0	0	120,000	150,000	75,000
47148	TRAFFIC SIGNAL IMPROVEMENTS	391,506	88,950	0	66,000	66,000	30,000
47280	WEST BRANCH GREENWAY	19,520	0	111,353	200,000	325,000	325,000
47292	WEST ARTESIA DEVELOPMENT	0	684	108,847	400,000	0	0
	TOTAL PROPOSITION C	**414,453**	**93,634**	**220,200**	**790,000**	**541,000**	**430,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
STATE GAS TAX - HUTA RTC 7360 (141):							
42320	SLURRY CONTRACT	0	0	0	0	0	217,000
47050	STREET IMPROVEMENTS	0	0	0	0	0	373,000
	TOTAL CONGESTION RELIEF	**0**	**0**	**0**	**0**	**0**	**590,000**
TRAFFIC CONGESTION RELIEF FUND (142):							
42320	SLURRY CONTRACT	0	0	51,067	0	400,000	300,000
47050	STREET IMPROVEMENTS	0	0	18,611	801,000	743,000	236,300
47056	TOWN CENTER GATEWAY PLAZA	9,750	346,527	0	0	0	0
	TOTAL CONGESTION RELIEF	**9,750**	**346,527**	**69,678**	**801,000**	**1,143,000**	**536,300**
PROPOSITION 1B FUND (144):							
42320	SLURRY CONTRACT	0	0	199,089	170,000	0	0
47050	STREET IMPROVEMENTS	0	0	5,424	590,000	600,000	483,969
47125	SIDEWALK PROJECTS	0	0	0	341,532	341,532	341,076
47148	TRAFFIC SIGNAL IMPROVEMENTS	0	0	0	30,000	30,000	29,600
4XXXX	LABOR COSTS	0	0	78,220	0	0	0
	TOTAL PROPOSITION 1B	**0**	**0**	**282,733**	**1,131,532**	**971,532**	**854,645**
AQMD FUND (150):							
47280	WEST BRANCH GREENWAY	0	0	0	0	325,000	0
	TOTAL AQMD	**0**	**0**	**0**	**0**	**325,000**	**0**
SEWER RECONSTRUCTION FUND (230):							
42054	CONTRACT SERVICES	83,972	1,086	181,316	285,000	0	0
47190	SEWER LINE REPLACEMENT	0	5,900	0	0	35,000	62,978
	TOTAL SEWER RECONSTRUCTION	**83,972**	**6,986**	**181,316**	**285,000**	**35,000**	**62,978**
CDBG FUND (900):							
47056	TOWN CENTER GATEWAY PLAZA	0	308,654	0	0	0	0
47160	WATER SYSTEM IMPROVEMENTS	0	0	0	0	319,026	9,120
	TOTAL CDBG	**0**	**308,654**	**0**	**0**	**319,026**	**9,120**
SECTION 108 LOAN FUND (904):							
47034	BELMONT BUILDING REHABILITATI(	1,207,553	198,908	0	0	0	0
47036	FRIENDSHIP SQUARE	1,240,704	748,321	0	0	0	0
47038	WEST PARKING LOT IMPROVEMEN	3,900	0	0	0	0	0
47040	TRANSIT PLAZA IMPROVEMENTS	102,757	133,335	0	0	0	0
47044	EAST PARKING LOT IMPROVEMENT	399,165	2,457	0	0	0	0
	TOTAL SECTION 108	**2,954,079**	**1,083,021**	**0**	**0**	**0**	**0**
	DEPARTMENT TOTAL	**4,671,414**	**3,283,106**	**2,330,982**	**11,355,179**	**15,669,400**	**14,715,278**

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2009-2010	2010-2011
GENERAL FUND (011):			
42326	**TREE REMOVAL/REPLACEMENT** Provides funds for removal of trees, and related reconstruction of concrete sidewalk and driveway aprons in locations throughout the City. May include tree replacement and curb and gutter replacements.	**211,000**	**291,174**
42327	**TREE TRIMMING** Provides for a citywide tree trimming contract. Trimming combines a three year general grid cycle overlayed by an annual cycle for selected species.	**150,000**	**150,000**
43181	**SIGN INVENTORY** Provide funds to inventory all street and traffic signs and test for compliance with new Federal reflectivity standards. Also create electronic database.	**0**	**25,000**
47104	**PAVEMENT MGMT SYSTEM UPDATE** Provides funds to update the City's Pavement Management System including entering all paving activity since last update and inspecting and rating all arterial street segments.	**20,000**	**20,000**
47148	**TRAFFIC SIGNAL IMPROVEMENTS** Provides for:	**42,500**	**66,911**

	2009-2010	2010-2011
City's 10% match for the Hazard Elimination Safety grant:		
Clark @ Flower (10% Match)	1,500	0
Traffic signal equipment replacement throughout the City	41,000	25,000
Carryover	0	41,911
	42,500	66,911

47190	**SEWER REPAIRS** Provides funds to conduct repair or rehabilitation of sewer structural deficiencies identified by the Sewer Condition Assessment.	**500,000**	**451,075**
47200	**SIMMS PARK IMPROVEMENTS** Provides for:	**52,000**	**68,700**

	2009-2010	2010-2011
Roberti Z Berg Grant (Prop 12, Year 2000, Grant Match)	22,000	0
- Prepare plans for new pergola and demo existing	20,000	10,000
Replace and repair facilities and equipment, as needed	10,000	10,000
Carryover	0	48,700
	52,000	68,700

47212	**PROPERTY ACQUISITION/REHAB** Provides for the purchase of tax defaulted properties.	**0**	**173,347**

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2009-2010	2010-2011
47220	**AQUATIC CENTER IMPROVEMENTS**	**65,000**	**91,040**

Provides for:

	2009-2010	2010-2011
Replace outdoor pool pump	30,000	0
Replace deck drain outdoor pool	5,000	0
Remodel lobby and locker rooms (PSE)	20,000	0
Indoor pool surge pit rehab	0	25,000
Replace and repair facilities and equipment, as needed	10,000	10,000
Carryover	0	56,040
	65,000	91,040

47230	**THOMPSON PARK IMPROVEMENTS**	**10,000**	**12,218**

Provides for replacement and repair of facilities and equipment as needed.

47240	**CARUTHERS PARK IMPROVEMENTS**	**10,000**	**15,884**

Provides for replacement and repair of facilities and equipment as needed.

47250	**CITY HALL IMPROVEMENTS**	**235,000**	**45,739**

Provides for:

	2009-2010	2010-2011
Remove/replace City Hall & WBCA roof	195,000	0
Caulk & reseal all exterior windows	30,000	0
Replace exterior light poles	0	20,000
Replace and repair facilities and equipment, as needed	10,000	10,000
Carryover	0	15,739
	235,000	45,739

47260	**CITY MAINTENANCE YARD IMPROV**	**100,000**	**141,252**

Provides for:

	2009-2010	2010-2011
Replace or retrofit material storage	60,000	0
Facility master plan and design of admin building	20,000	40,000
Administration office carpet and furniture	10,000	0
Replace and repair facilities and equipment, as needed	10,000	10,000
Carryover	0	91,252
	100,000	141,252

47280	**WEST BRANCH GREENWAY**	**40,000**	**0**

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. (See Fund 030 for additional information)

47285	**RIVERVIEW PARK PROJECT**	**500,000**	**500,000**

See project decription in Fund 030.

47286	**RIVERVIEW ANNEX**	**25,000**	**25,000**

To prepare plans for the development of the site purchased from Andy Nursery.

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2009-2010	2010-2011
TDA ARTICLE 3 FUND (015):			
47125	**SIDEWALK PROJECTS** Provides for bicycle or pedestrian projects citywide.	**97,700**	**97,096**
PUBLIC ARTS FUND (020):			
47310	**COMMUNITY ART PROGRAM** Provides for visual arts and a collection of art work to enrich the City and benefit businesses and residents. Journey to Market and Belle in 2009-10.	**200,000**	**2,000**
PARK FACILITIES FUND (024):			
47645	**PALM STREET PARK** The Palm Street Linear Park will provide bike and walking trails.	**160,000**	**134,198**
CAPITAL PROJECTS FUND (030):			
47002	**BUS STOP IMPROVEMENTS** Provides for the replacement of City-owned bus shelters (Federal TEA grant).	**0**	**247,500**
47054	**ARTESIA BOULEVARD MEDIAN CONSTRUCTION - EAST** 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.	**854,618**	**854,618**

	2009-2010	2010-2011
Federal Surface Transportation Grant (030) - 88.53%	854,618	854,618
Proposition C (135) - 11.47% minimum match	150,000	75,000
	1,004,618	929,618

47058	**DOWNEY AVE IMPROV - ARRA** Recovery Act funding for the Downey Avenue Pavement Rehabilitation Project, north City limit to south City limit.	**608,000**	**419,449**
47125	**SIDEWALK PROJECTS** Provides for sidewalk projects at the following location:	**350,000**	**350,000**

	2009-2010	2010-2011
- North of Rosecrans between Lakewood and Clark		
Federal SAFETEA-LU Grant	350,000	350,000
Proposition 1B (144)	341,532	341,076
	691,532	691,076

47144	**91 FREEWAY RAMP BEAUTIFICATION** LACMTA funds for the landscaping of the north side ramps of 91 freeway at Bellflower Boulevard.	**0**	**75,000**

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2009-2010	2010-2011
CAPITAL PROJECTS FUND (030) - CONTINUED:			
47148 TRAFFIC SIGNAL IMPROVEMENTS		**242,120**	**101,845**

Provides for:

	Match	2009-2010	2010-2011
Hazard Elimination Safety Grant (90% Federal):			
Clark @ Artesia	Prop C	136,350	0
Clark @ Flower	General Fund	12,870	0
- General Fund to provide a 10% match			
Federal SAFETEA-LU Grant:			
Bellflower @ Alondra (Left Turn)	Prop 1B	92,900	101,845
		242,120	101,845

47200 SIMMS PARK IMPROVEMENTS		**140,527**	**129,313**

	2009-2010	2010-2011
Roberti Z Berg Grant (Prop 12 - YR 2000 - Requires a Match)		
Undetermined project	64,470	0
Less: General Fund match	(27,629)	0
	36,841	0
Roberti Z Berg Grant (Prop 40 - YR 2002)		
Asbesto Containment	90,000	0
Gym Windows	10,864	0
Undetermined project	2,822	0
	103,686	0
Carryover	0	129,313
	140,527	129,313

47220 AQUATIC CENTER IMPROVEMENTS		**1,660**	**0**

	2009-2010	2010-2011
Prop 40 - YR 2002 Per Capita Grant:		
Undetermined project	1,660	0
	1,660	0

47230 THOMPSON PARK IMPROVEMENTS		**20,000**	**0**

	2009-2010	2010-2011
Prop 40 - YR 2002 Per Capita Grant:		
Fumigation	20,000	0
	20,000	0

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

	2009-2010	2010-2011

CAPITAL PROJECTS FUND (030) - CONTINUED:

47272 ENERGY EFFICIENCY PROJ - ARRA **654,000** **613,033**

Recovery Act funding for various City facility energy efficiency projects.

	2009-2010	2010-2011
Thompson Park Reroofing	314,125	0
Lighting Retrofits - throughout city facilities	58,000	0
City Hall Weatherization	52,500	0
Energy Efficiency and Conservation Strategy	42,500	0
Technical Services Consulting	37,500	0
Climate Action Plan and GHG Inventory	149,375	0
Carryover	0	613,033
	654,000	613,033

47280 WEST BRANCH GREENWAY **1,153,521** **70,258**

Provides funds for the design and construction of a bicycle trail/pedestrian sidewalk on the railroad right-of-way owned by the Metropolitan Transportation Authority as recommended in the West Branch Greenway Feasibility Study and Master Plan.

	2009-2010	2010-2011
Funding Sources:		
MTA (Federal TEA Program); Proposition A - L.A. County Regional Park; L.A. County Grant - 4th supervisorial District; Private contribution		
Total Fund 030	1,153,521	70,258
Prop C Fund (135)	325,000	325,000
AQMD Fund (150)	325,000	0
Total Project Cost	1,803,521	395,258

47281 W. BRANCH GREENWAY II - ARRA **0** **811,419**

Recovery Act funding for the landscaping of the West Branch Greenway.

47284 VIRGINIA AVE IMPROVEMENTS **0** **300,000**

LACMTA funds for the spot widening of Virginia Avenue.

47285 RIVERVIEW PARK PROJECT **3,170,871** **3,170,871**

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.

	2009-2010	2010-2011
State of California Rivers and Mountains Conservancy	200,000	0
Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000	2,970,871	0
Carryover	0	3,170,871
Fund 030	3,170,871	3,170,871
General Fund	500,000	500,000
Total Project Cost	3,670,871	3,670,871

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2009-2010	2010-2011
CAPITAL PROJECTS FUND (030) - CONTINUED:			
47645	**PALM STREET PARK** The Palm Street Linear Park will provide bike and walking trails.	**2,124,450**	**2,124,450**

	2009-2010	2010-2011
Rivers and Mountains Conservancy Grant	1,840,500	0
Safe Routes to School	283,950	0
Carryover	0	2,124,450
Total - Fund 030	2,124,450	2,124,450
Park Facilities Fund (024)	160,000	134,198
Redevelopment Fund (950)	50,000	50,000
Total Project Cost	2,334,450	2,308,648

47970	**PROPERTY ACQUISITION** HUD EDI grant for property acquisition related to the L.A. County Fire Museum.	**267,500**	**268,000**
PEG FUND (040):			
47500	**EQUIPMENT PURCHASES** Provides for equipment, as necessary, to program and broadcast City events and activities on designated cable channels.	**20,000**	**36,188**
PROPOSITION A FUND (100):			
47002	**BUS STOP IMPROVEMENTS** Provides for the replacement of City-owned bus shelters ($247,500 federal grant).	**309,375**	**0**
MEASURE R FUND (125):			
47002	**BUS SHELTER IMPROVEMENTS** Provides for the replacement of City-owned bus shelters (federal grant match).	**0**	**100,000**
47148	**TRAFFIC SIGNAL IMPROVEMENTS** Provides for the construction of a new bike trail traffic signal at the intersection of Flower St. and Flora Vista St.	**0**	**200,000**
47280	**WEST BRANCH GREENWAY** Provides for bike trail improvements, including but not limited to, signage, pet waste disposal stations, elimination/creation of curb cuts for emergency access, etc.	**0**	**49,657**

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2009-2010	2010-2011
PROPOSITION C FUND (135):			
47054	**ARTESIA BOULEVARD MEDIAN CONSTRUCTION - EAST**	**150,000**	**75,000**

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.

	2009-2010	2010-2011
Federal Surface Transportation Grant (030) - 88.53%	854,618	854,618
Proposition C (135) - 11.47% minimum match	150,000	75,000
	1,004,618	929,618

47148 TRAFFIC SIGNAL IMPROVEMENTS **66,000** **30,000**

Provides for:

		2009-2010	2010-2011
Clark at Artesia	HES Grant Match	15,150	0
Other		50,850	0
Carryover		0	30,000
		66,000	30,000

47280 WEST BRANCH GREENWAY **325,000** **325,000**

Provides funds for the design and construction of a bicycle trail/pedestrian sidewalk, equestrian trail, and landscaping of the railroad right-of-way owned by the Metropolitan Transportation Authority as recommended in the West Branch Greenway Feasibility Study and Master Plan.

	2009-2010	2010-2011
Funding Sources:		
MTA (Federal TEA Program); Proposition A - L.A. County Regional Park; L.A. County Grant - 4th supervisorial District; Private contribution		
Total Fund 030	1,153,521	70,258
Prop C Fund (135)	325,000	325,000
AQMD Fund (150)	325,000	0
Total Project Cost	1,803,521	395,258

STATE GAS TAX - HUTA RTC 7360 (141):

42320 SLURRY CONTRACT **0** **217,000**

Provides for slurry seal of various streets throughout the City.

47050 STREET IMPROVEMENTS **0** **373,000**

Provides for the cold planing and resurfacing of various streets throughout the City.

	2009-2010	2010-2011
State Gas Tax - HUTA RTC 7360 (141) - varioius streets	0	373,000
Traffic Congestion Relief Fund (142) - various streets	743,000	236,300
Proposition 1B (144) - Foster Road	600,000	483,969
	1,343,000	720,269

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2009-2010	2010-2011
TRAFFIC CONGESTION RELIEF FUND (142):			
42320	**SLURRY CONTRACT**	**400,000**	**300,000**
	Provides for slurry seal of various streets throughout the City.		
47050	**STREET IMPROVEMENTS**	**743,000**	**236,300**
	Provides for the cold planing and resurfacing of various streets throughout the City.		

	2009-2010	2010-2011
State Gas Tax - HUTA RTC 7360 (141) - varioius streets	0	373,000
Traffic Congestion Relief Fund (142) - various streets	743,000	236,300
Proposition 1B (144) - Foster Road	600,000	483,969
	1,343,000	720,269

PROPOSITION 1B (144):			
47050	**STREET IMPROVEMENTS**	**600,000**	**483,969**
	Provides for the cold planing and resurfacing of various streets throughout the City.		

	2009-2010	2010-2011
State Gas Tax - HUTA RTC 7360 (141) - varioius streets	0	373,000
Traffic Congestion Relief Fund (142) - various streets	743,000	236,300
Proposition 1B (144) - Foster Road	600,000	483,969
	1,343,000	720,269

47125	**SIDEWALK PROJECTS**	**341,532**	**341,076**
	Provides for sidewalk projects at the following location:		

	2009-2010	2010-2011
- *North of Rosecrans between Lakewood and Clark*		
Federal SAFETEA-LU Grant	350,000	0
Proposition 1B (144)	341,532	341,076
	691,532	341,076

47148	**TRAFFIC SIGNAL IMPROVEMENTS**	**30,000**	**29,600**
	Provides for:		

	2009-2010	2010-2011
Federal SAFETEA-LU Grant Match:		
Bellflower @ Alondra (Left Turn)	30,000	29,600

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2009-2010	2010-2011
AQMD FUND (150):			
47280	**WEST BRANCH GREENWAY**	**325,000**	**0**

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.

	2009-2010	2010-2011
Funding Sources:		
MTA (Federal TEA Program)		
Proposition A - L.A. County Regional Park		
L.A. County Grant - 4th supervisorial District		
Private contribution		
Total Fund 030	1,153,521	70,258
Prop C Fund (135)	325,000	325,000
AQMD Fund (150)	325,000	0
Total Project Cost	1,803,521	395,258

SEWER RECONSTRUCTION FUND (230):			
47190	**SEWER LINE REPLACEMENT**	**35,000**	**62,978**

Provides for emergency sewer line repairs.

CDBG FUND (900):			
47160	**WATER SYSTEM IMPROVEMENTS**	**319,026**	**9,120**

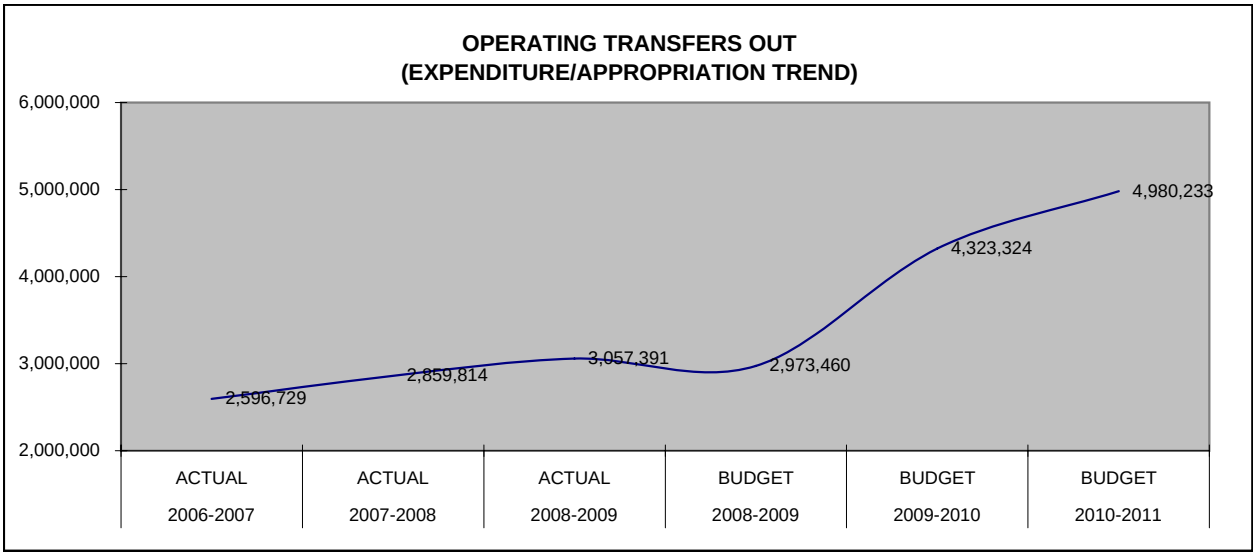
Recovery Act funding for targeted water system improvements - Mayne, Oak, Belmont & Pimenta.

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.

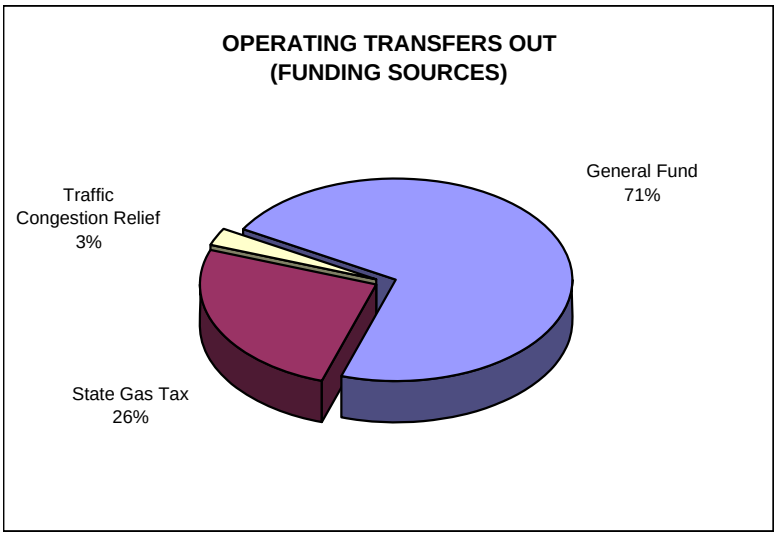
DEPT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2010-2011 BUDGET	2010-2011 BUDGET
9999	Transfers Out	2,596,729	2,859,814	3,057,391	2,973,460	4,323,324	4,980,233



CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

FUND: XXX **VARIOUS** **XXX-XXXXX-9999**
DEPT: 9999 **TRANSFERS OUT**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
010-49000	GENERAL FUND	963,921	1,512,453	1,542,230	1,529,760	2,864,824	3,795,533
140-49000	STATE GAS TAX	1,385,868	1,347,361	1,223,002	1,443,700	1,208,500	1,184,700
142-49000	TRAFFIC CONG RELIEF	246,940	0	0	0	250,000	0
312-49000	MUNICIPAL WATER SYS	0	0	292,159	0	0	0
530-49000	EQUIPMENT REPLACEMEI	0	0	0	0	0	0
	TOTAL	**2,596,729**	**2,859,814**	**3,057,391**	**2,973,460**	**4,323,324**	**4,980,233**



	2009-2010 BUDGET	2010-2011 BUDGET
General Fund	2,864,824	3,795,533
State Gas Tax	1,208,500	1,184,700
Traffic Congestion Relief	250,000	0
TOTAL	4,323,324	4,980,233

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

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9999**
DEPT: 9999 TRANSFERS OUT

	2009-2010	2010-2011
Fund 010	**2,864,824**	**3,795,533**

Provides for:

	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
A. 1999/2011 Refunding COPS	466,847	471,101	464,981	465,523	468,393	421,372
B. Parking District Deficit	35,441	35,529	23,398	51,182	7,590	7,590
C. Building and Safety	0	416,370	384,769	44,986	213,962	225,344
D. General Fund Projects	461,633	476,509	447,993	868,069	1,960,500	2,077,340
E. Municipal Water System	0	2,944	7,504	100,000	20,000	20,000
F. Grant Projects	0	110,000	0	0	0	0
G. CDBG	0	0	213,585	0	194,379	105,887
H. Cap Proj/Econ Dev Fund	0	0	0	0	0	938,000
	963,921	1,512,453	1,542,230	1,529,760	2,864,824	3,795,533

A. Principal, interest and trustee fees on the 1999/2011 Refunding Certificates of Participation
(1999 Refunding Certificates of Participation were refinanced in February 2011)
B. Deficit in the Parking District No. 1 Fund
C. Deficit in the Building and Safety Fund
D. General Fund Capital Projects
E. Low income subsidy related to water rate increases
F. Local matching funds and capital projects costs that are not eligible for grant reimbursement
G. Deficit in the CDBG Fund
H. Funding for the Council-authorized capital projects and economic development projects

Fund 140 **1,208,500** **1,184,700**
To reimburse the General Fund for qualified street improvements and maintenance costs.

Fund 142 **250,000** **0**
To reimburse the General Fund for direct labor costs on qualified street improvement projects.

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CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

LIST OF FUNDS

GENERAL GOVERNMENT FUND

010 General Fund

SPECIAL REVENUE FUNDS

015 TDA Article 3 Bikeway Fund
020 Public Arts Fund
022 Public Facilities Fund
024 Park Facilities Fund
035 Drug Forfeiture Fund
040 PEG Fund
050 Supplemental Law Enforcement Services (State)
061 Justice Assistance Grant (JAG) - Recovery Act
100 Transportation Fund
120 Transportation Services (COG Position)
125 Measure R Fund
135 Proposition C Fund
140 State Gas Tax Fund
141 State Gas Tax Fund - HUTA RTC 7360
142 Traffic Congestion Relief Fund
144 Proposition 1B Fund
150 Air Quality Management District Fund
230 Sewer Reconstruction Fund
600 Building and Safety
944 Parking District No. 1 Fund

DEBT SERVICE FUNDS

700 Debt Service Fund - Bellflower Public Facilities Corporation
710 Debt Service Fund - Bellflower Financing Authority

CAPITAL PROJECTS FUNDS

011 General Fund Capital Projects
030 Special Capital Projects (Grants) Fund
142 State Traffic Congestion Relief Fund
144 Proposition 1B Fund
510 Capital Projects/Economic Development Fund
900 Community Development Block Grant Fund
904 Section 108 Loan Fund
910 HOME Fund

ENTERPRISE FUND

31X Municipal Water System

LIST OF FUNDS
(Continued)

INTERNAL SERVICE FUND
530 Equipment Replacement Fund

AGENCY FUND
090 Agency Funds Held in Trust

GENERAL FIXED ASSETS ACCOUNT GROUP
800 General Fixed Assets Fund

GENERAL LONG-TERM DEBT ACCOUNT GROUP
850 General Long-Term Debt Fund

CITY OF BELLFLOWER
OPERATING BUDGET
2009-2011

LIST OF DEPARTMENTS

Dept. No.	Department Description
1000	City Council
1010	Public Affairs
1012	Special Events
1020	Parks and Recreation Commission
1030	Planning Commission
1032	Town Center Design Review Committee
1100	City Administration
1110	COG Position - Transportation Services
1200	City Clerk
1210	Election
1300	Finance
1350	Personnel/Risk Management
1400	City Attorney
2000	Public Safety Administration
2050	Crossing Guards
2150	Supplemental Law Enforcement Services (State)
2161	Justice Assistance Grant (JAG) - Recovery Act
2200	Sheriff
2230	Support Services
2400	Emergency Management
2500	Drug Forfeiture
3000	Public Works Administration
3100	Street Maintenance
3105	Stormwater Management
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	Public Safety Commission
3540	Long Beach Transit Project
3560	Transit Facilities Maintenance
3600	Proposition C Operating
3610	Internet Publishing
3620	Bus Stop/Shelter Maintenance
3650	Proposition C Administration
3700	Measure R Operating
3900	Maintenance
3910	Bike Trail Maintenance

LIST OF DEPARTMENTS
(Continued)

Dept. No.	Department Description
4000	Community Development Administration
4100	Planning
4105	Code Enforcement - General Fund
4110	Los Angeles County Contract Services
4120	Building and Safety
4150	Community Development Block Grant (CDBG) General Administration
4152	CDBG Code Enforcement
4155	CDBG Program Activities
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
5019	Batting Cages
5020	Preschool Program
5021	Share / Special "K"
5022	Volunteer Center
5500	Debt Service - Bellflower Public Facilities Corporation
5520	Debt Service - Section 108 Loan
5530	Debt Service - Bellflower Financing Authority
6010	Municipal Water System
8000	Non-Departmental
9000	Capital Projects - City
9500	Equipment Replacement
9999	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.

020 Public Arts Fund
Accounts for the fees collected from certain capital improvement and development projects. The intent of the Public Arts Fund is to promote the visual arts in the City of Bellflower by creating a collection of permanent outdoor art work by recognized artists throughout the City, to be of public benefit, and to present the community with a variety of art work styles and themes, all of the highest possible quality.

022 Public Facilities Fund
Accounts for the fees collected from certain capital improvement and development projects to pay for the cost of increased services and the facilities expansion needs arising from these projects.

024 Park Facilities Fund
Fees collected from certain capital improvement and development projects to pay for the cost of increased parkland needs from these projects.

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.

040 PEG Fund
A 1% fee collected on cable TV and other video subscription services to fund the purchase and acquisition of capital equipment and facilities necessary to program and broadcast PEG events on certain designated cable channels.

EXPLANATION OF FUND DESIGNATIONS
(Continued)

SPECIAL REVENUE FUNDS (Continued):

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.

061 Justice Assistance Grant (JAG) - Recovery Act
As part of the American Recovery and Reinvestment Act of 2009, additional funding is provided by the U.S. Department of Justice (DOJ) to assist state, local, and tribal law enforcement (including support for hiring), to combat violence against women, to fight internet crimes against children, to improve the functioning of the criminal justice system, to assist victims of crime, and to support youth mentoring.

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.

120 Transportation Services (COG Position)
City costs reimbursed by the Gateway Cities Council of Governments for the position of Special Assistant to the City Manager who provides special transportation related services.

125 Measure R Fund
Approved by voters in November 2008, Measure R, a half-cent sales tax effective July 1, 2009 for Los Angeles County, is estimated to generate $40 billion for traffic relief and transportation upgrades throughout the county over the next 30 years - funding new rail and bus rapid transit projects, commuter rail improvements, Metro Rail system improvements, highway projects, improved countywide and local bus operations and local city sponsored transportation improvements.

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.

140 State Gas Tax Fund
State Street and Highway Code Sections 2105, 2106, 2107 and 2107.5 provide apportionment of certain monies from the State Highway Fund between the cities and counties; the City shares in proportion to its population. These funds must be used exclusively for the purposes of extensive maintenance, right- of-way, or construction of streets which are major thoroughfares or collector streets.

EXPLANATION OF FUND DESIGNATIONS
(Continued)

141 **State Gas Tax Fund - HUTA RTC 7360**
In March 2010 as a part of a special budget session, the Legislature passed ABx8 6 and ABx8 9, which contained the provisions for a swap of State sales taxes on gasoline for a gasoline excise tax (Streets and Highways Code Section 2103). Effective July 1, 2010, the State sales tax on gasoline has been repealed. The excise tax on gasoline has been increased by 17.3 cents with an annual index. The sales tax on diesel has been increased by 1.75%, but the excise tax on diesel has been reduced from 18 cents to 13.6 cents.

142 **Traffic Congestion Relief Fund**
AB 2928 (Chapter 91, Statutes of 2000), as amended by SB 1662 (Chapter 656, Statutes of 2000), established the Traffic Congestion Relief Fund (TCRF) in the State Treasury for allocating to cities and counties for street or road maintenance or reconstruction.

144 **Proposition 1B Fund**
Under this State Act, bond funds are allocated to local governments for street and road improvements, congestion relief, and traffic safety.

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.

600 **Building and Safety**
Revenue received from the City's building and safety operation.

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 FUNDS

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.

EXPLANATION OF FUND DESIGNATIONS
(Continued)

710 **Debt Service Fund - Bellflower Financing Authority**
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 Authority's long-term obligations. The Authority's annual bond obligations are met with funds received from the Municipal Water System.

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 (Grants) 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.

144 **Proposition 1B Fund**
Accounts for the receipt and the use of bond funds allocated to the City for street and road improvements, congestion relief, and traffic safety.

510 **Capital Projects/Economic Development Fund**
Accounts for the funds transferred from the General Fund for the Council-authorized capital projects and economic development projects.

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.

904 **Section 108 Loan Fund**
Accounts for the receipt and the use of the proceeds of the HUD-issued and guaranteed loans that are secured with the City's CDBG entitlement grants and City-owned property. The proceeds are on economic development and public facility improvement projects.

EXPLANATION OF FUND DESIGNATIONS
(Continued)

CAPITAL PROJECTS FUNDS - CONTINUED:

910 **HOME Fund**
This Fund accounts for Federal funds expended on low and moderate income housing.

ENTERPRISE FUND

31X **Municipal Water System**
This fund accounts for all revenues and expenditures related to the water utility operation. Various balances are restricted to maintenance, operation, depreciation, capital outlay and debt service related to the water system.

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 FUND

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.

GENERAL FIXED ASSETS ACCOUNT GROUP

800 **General Fixed Assets Fund**
This Fund accounts for fixed assets of the City that are used in the performance of general government functions.

GENERAL LONG-TERM DEBT ACCOUNT GROUP

850 **General Long-Term Debt Fund**
This Fund is used to account for the Bellflower Public Facilities Corporation's outstanding 1989 Refunding Serial Certificates of Participation, City's capital lease obligation and the City employees' compensation absences.

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GLOSSARY OF TERMS AND ABBREVIATIONS

Accounting System - The set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity.

Accrual Basis Accounting - Under this accounting method transactions are recognized when they occur regardless of the timing of related cash receipts and disbursements.

Activity - Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

Ad Valorem Taxes - Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Agency Funds - A fund used to account for assets held by the City on behalf of individuals, private organizations, other governments or funds.

Air Quality Management District (AQMD) Fund - Used to account for revenues received from the South Coast Air Quality Management District restricted for the use of reducing air pollution.

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

Appropriation - An authorization made by the City Council which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one year period.

Appropriation Ordinance - The official enactment by the City Council establishing the legal authority for the City officials to obligate and expend resources.

Assessed Valuation - The estimated value placed upon real and personal property by the County Assessor as the basis for levying property taxes.

Authorized Positions - Employee positions, which are authorized in the adopted budget, to be filled during the year.

Available (Undesignated) Fund Balance - This refers to the funds remaining from the prior year which are available for appropriation and expenditure in the current year.

Balance Sheet - A statement purporting to present the financial position of an entity by disclosing its assets, liabilities, and fund equities as of a specific date. Under varying circumstances, assets are carried at "lower of cost or market", "cost less allowance for depreciation", etc.

Base Budget - Ongoing expense for personnel, contractual services, and the replacement of supplies and equipment required to maintain service levels previously authorized by the City Council.

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 Manager 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 Manager.

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.

GLOSSARY OF TERMS AND ABBREVIATIONS

Expense - Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

FEMA - Federal Emergency Management Agency.

Fiscal Policy - A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year - A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Fixed Assets - Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Full-time Equivalent Position (FTE) - A unit of measurement used for the amount of time a position has been budgeted for in terms of the amount of time a regular full-time employee normally works in a year. For example, a full-time employee (1 FTE) is paid for 2,080 hours per year, while a part-time employee (.5 FTE) would work 1,040 hours per year.

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.

GLOSSARY OF TERMS AND ABBREVIATIONS

General Fund - The fund supported by taxes, fees, and other revenues that may be used for any lawful purpose. The general fund accounts for all financial resources except those required to be accounted for in another fund.

General Obligation (G.O.) Bond - When the City pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation (G.O.) bonds. Sometimes the term is also used to refer to bonds which are to be repaid from taxes and other general revenues. In California, G.O. bonds must be authorized by public referenda with two-thirds voter approval.

Goal - A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants - A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

Homeowners Exemption - This revenue is subvented to the City from the State based on the property tax revenue loss as a result of the $7,000 Homeowners Exemption Allowance for owner-occupied residence.

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.

GLOSSARY OF TERMS AND ABBREVIATIONS

Internal Service Charges - The charges to user departments for internal services provided by another government agency, such as equipment maintenance and replacement charges, or insurance funded from a central pool.

Internal Service Fund - Funds used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City.

Investment - Securities and real estate purchased and held for the production of income in the form of interest, dividends, rentals or base payments.

LACMTA - Los Angeles County Metropolitan Transportation Authority.

Lapsing Appropriation - An appropriation made for a certain period of time, generally for the budget year. At the end of the specified period any unexpected or unencumbered balance lapses or ends, unless otherwise provided by law.

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.

GLOSSARY OF TERMS AND ABBREVIATIONS

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.

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.

GLOSSARY OF TERMS AND ABBREVIATIONS

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.

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

GLOSSARY OF TERMS AND ABBREVIATIONS

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.

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.

GLOSSARY OF TERMS AND ABBREVIATIONS

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.

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

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BELLFLOWER REDEVELOPMENT AGENCY

BOARD MEMBERS

2009-2010

Ray T. Smith
Chair

Raymond Dunton
Vice Chair

Randy Bomgaars
Member

Dan Koops
Member

Scott A. Larsen
Member

2010-2011

Raymond Dunton
Chair

Scott A. Larsen
Vice Chair

Randy Bomgaars
Member

Dan Koops
Member

Ray T. Smith
Member

AGENCY STAFF

Michael J. Egan
Executive Director

Debra D. Bauchop
Secretary

Joseph W. Pannone
Aleshire & Wynder, LLP
Agency Counsel

Brian K. Lee
Deputy Executive Director

Tae G. Rhee
Finance Director/Treasurer

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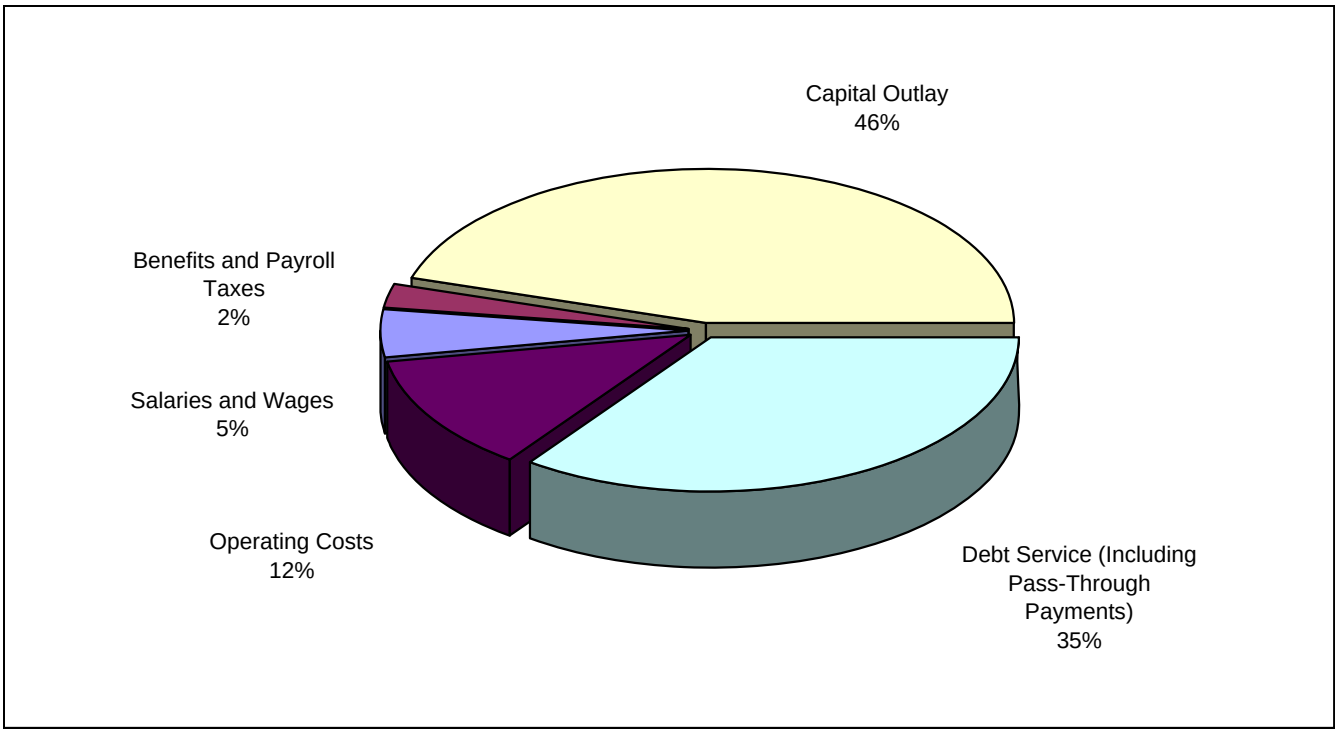
BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2009-2011

BUDGET SUMMARY



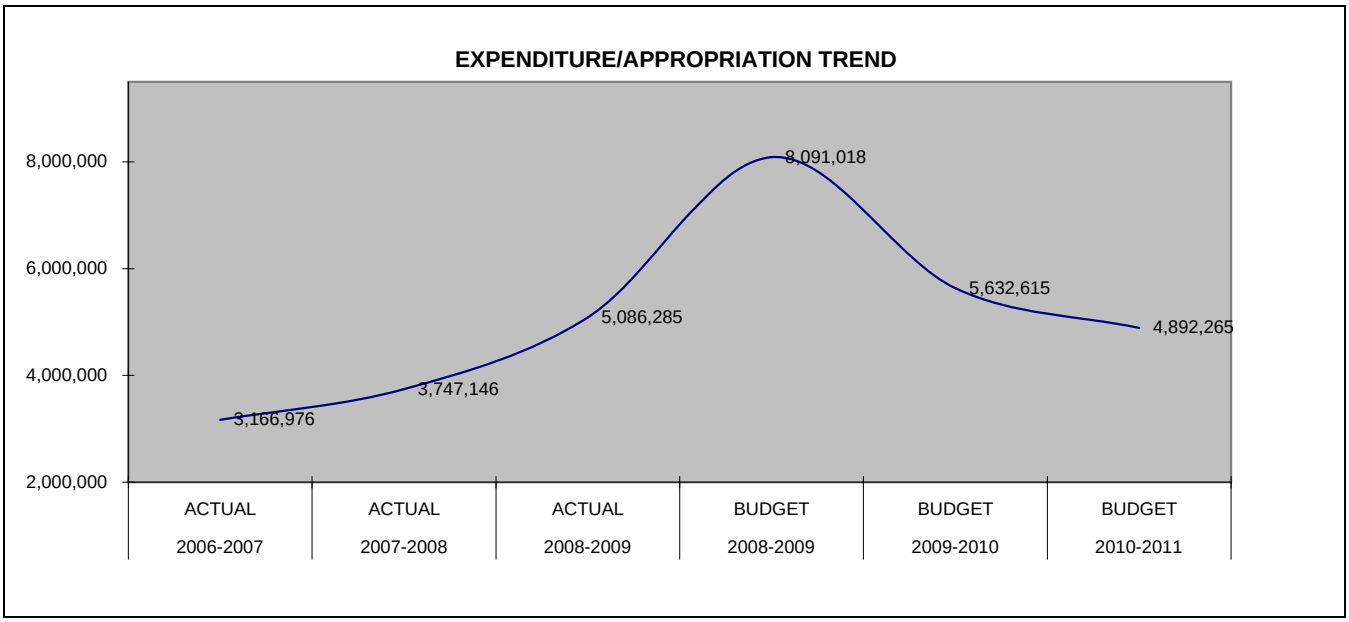
	Salaries and Wages	Benefits and Payroll Taxes	Operating Costs	Capital Outlay	Debt Service	**TOTAL EXCLUDING TRANSFERS**	Operating Transfers	TOTAL INCLUDING TRANSFERS
2009-2010	263,533	119,502	439,270	2,634,100	4,676,210	**8,132,615**	2,685,210	10,817,825
(A)	0	0	0	0	(2,500,000)	**(2,500,000)**	0	(2,500,000)
	263,533	119,502	439,270	2,634,100	2,176,210	**5,632,615**	2,685,210	8,317,825
2010-2011	268,331	124,315	839,446	2,130,915	4,529,258	**7,892,265**	2,537,258	10,429,523
(A)	0	0	0	0	(3,000,000)	**(3,000,000)**	0	(3,000,000)
	268,331	124,315	839,446	2,130,915	1,529,258	**4,892,265**	2,537,258	7,429,523
Total	531,864	243,817	1,278,716	4,765,015	3,705,468	**10,524,880**	5,222,468	15,747,348
	5.1%	2.3%	12.1%	45.3%	35.2%	**100%** **(B)**		

(A) Interest on related entity loans.
(B) May not total exactly 100% due to rounding.

Note: Salaries, wages, benefits and taxes are payments to the City to cover the City's costs of salaries,wages, benefits and taxes for assistance provided by the City employees designated in the budget.

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2009-2011

BUDGET SUMMARY



	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
Total	4,596,658	5,817,208	7,884,252	11,229,982	10,817,825	10,429,523
Less: Transfers Out	(302,142)	(675,552)	(1,172,000)	(1,138,964)	(2,685,210)	(2,537,258)
Less: **(A)**	(1,127,540)	(1,394,510)	(1,625,967)	(2,000,000)	(2,500,000)	(3,000,000)
Net - RDA	3,166,976	3,747,146	5,086,285	8,091,018	5,632,615	4,892,265
Annual Increase - $		580,170	1,339,139		546,330	(740,350)
Annual Increase - %		18%	36%		11%	-13%

(A) Interest on related entity loans.

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2009-2011

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
DEBT SERVICE FUND (760):							
REVENUES:							
307XX	PROPERTY TAX INCREMENT	1,471,565	1,574,647	1,579,988	1,557,000	1,979,000	1,980,000
33000	INVESTMENT INCOME	34,723	24,153	15,025	30,000	12,000	12,000
39000	TRANSFERS IN	302,141	576,875	1,172,000	118,964	2,685,210	2,537,258
	TOTAL REVENUES	**1,808,429**	**2,175,675**	**2,767,013**	**1,705,964**	**4,676,210**	**4,529,258**
EXPENDITURES:							
5560	DEBT SERVICE	1,809,102	2,083,617	2,753,369	3,086,423	4,676,210	4,529,258
9999	TRANSFERS OUT	0	98,677	0	1,020,000	0	0
	TOTAL EXPENDITURES	**1,809,102**	**2,182,294**	**2,753,369**	**4,106,423**	**4,676,210**	**4,529,258**
	REVENUES OVER (UNDER) EXPENDITURES	**(673)**	**(6,619)**	**13,644**	**(2,400,459)**	**0**	**0**
	-- ADJUSTMENTS					**5,657**	
	BEGINNING FUND BALANCES	**607,448**	**606,775**	**600,156**	**600,156**	**613,800**	**619,457**
	ENDING FUND BALANCES	**606,775**	**600,156**	**613,800**	**(1,800,303)**	**619,457**	**619,457**
	INTEREST ACCRUED BUT UNPAID - GENERAL FUND LOAN						
	ANNUAL		**1,394,510**	**1,625,967**		**1,998,024**	**3,000,000**
	CUMULATIVE		**3,370,616**	**4,996,583**		**6,994,607**	**9,994,607**

Note: The bond reserve account balance is about $600,000 (Series 2004).

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2009-2011

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
REDEVELOPMENT PROJECTS FUND - 80% (950):							
REVENUES:							
33000	INVESTMENT INCOME	3	0	0	0	0	0
33110	RENT ON PROPERTY	32,999	47,489	43,477	89,000	43,477	43,477
33600	RDA LOAN REPAYMENTS	833	635,870	50,833	0	1,000	1,000
3XXXX	OTHER REVENUE	0	0	165,000	0	0	0
39000	TRANSFERS IN	0	98,677	0	1,020,000	0	0
39130	NOTE PAYABLE	0	0	1,025,000	1,025,000	0	0
	TOTAL REVENUES	**33,835**	**782,036**	**1,284,310**	**2,134,000**	**44,477**	**44,477**
EXPENDITURES:							
7000	ADMINISTRATION - 80%	525,544	609,449	510,006	772,436	572,794	979,848
7010	TOWN CENTER PROMOTIONS	104,967	155,413	150,884	156,144	167,140	169,540
9100	CAPITAL PROJECTS - 80%	1,733,749	1,597,769	2,095,140	4,338,000	2,131,100	2,120,915
9999	TRANSFERS OUT	189,696	465,656	1,054,493	0	2,567,283	2,419,741
	TOTAL EXPENDITURES	**2,553,956**	**2,828,287**	**3,810,523**	**5,266,580**	**5,438,317**	**5,690,044**
	REVENUES OVER (UNDER) EXPENDITURES	**(2,520,121)**	**(2,046,251)**	**(2,526,213)**	**(3,132,580)**	**(5,393,840)**	**(5,645,567)**
	-- ADJUSTMENTS					**2,738,063**	
	BEGINNING FUND BALANCES	**(7,745,022)**	**(10,265,143)**	**(12,311,394)**	**(12,311,394)**	**(14,837,607)**	**(17,493,384)**
	ENDING FUND BALANCES	**(10,265,143)**	**(12,311,394)**	**(14,837,607)**	**(15,443,974)**	**(17,493,384)**	**(23,138,951)**

Note: The deficit fund balances reflect cumulative cash advances/loans from the City to the Redevelopment Agency.

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2009-2011

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

		2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
LOW AND MODERATE INCOME HOUSING FUND - 20% SET ASIDE (960):							
REVENUES:							
307XX	PROPERTY TAX INCREMENT	367,891	393,662	394,997	389,000	495,000	500,000
33XXX	USE OF MONEY AND PROPERTY	68,171	53,128	35,227	30,000	21,000	20,000
36910	BOND ISSUER ADMIN FEES	21,994	11,503	11,250	11,250	11,250	11,250
	TOTAL REVENUES	**458,056**	**458,293**	**441,474**	**430,250**	**527,250**	**531,250**
EXPENDITURES:							
7200	ADMINISTRATION - 20%	105,746	105,835	91,405	138,015	82,371	82,704
9200	CAPITAL PROJECTS - 20%	15,408	589,573	1,111,448	1,600,000	503,000	10,000
9999	TRANSFERS OUT	112,446	111,219	117,507	118,964	117,927	117,517
	TOTAL EXPENDITURES	**233,600**	**806,627**	**1,320,360**	**1,856,979**	**703,298**	**210,221**
	REVENUES OVER (UNDER) EXPENDITURES	**224,456**	**(348,334)**	**(878,886)**	**(1,426,729)**	**(176,048)**	**321,029**
	-- ADJUSTMENTS					**(18,746)**	
	BEGINNING FUND BALANCES	**890,468**	**1,114,924**	**766,590**	**766,590**	**(112,296)**	**(307,090)**
	ENDING FUND BALANCES	**1,114,924**	**766,590**	**(112,296)**	**(660,139)**	**(307,090)**	**13,939**

Note: The deficit fund balances reflect cumulative cash advances/loans from the City to the Redevelopment Agency.

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2009-2011

TOTAL APPROPRIATIONS

(Comparative)

DEPT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
5560	DEBT SERVICE	1,809,102	2,083,617	2,753,369	3,086,423	4,676,210	4,529,258
7000	ADMINISTRATION - 80%	525,544	609,449	510,006	772,436	572,794	979,848
7010	TOWN CENTER PROMOTIONS	104,967	155,413	150,884	156,144	167,140	169,540
7200	ADMINISTRATION - 20%	105,746	105,835	91,405	138,015	82,371	82,704
9100	CAPITAL PROJECTS - 80%	1,733,749	1,597,769	2,095,140	4,338,000	2,131,100	2,120,915
9200	CAPITAL PROJECTS - 20%	15,408	589,573	1,111,448	1,600,000	503,000	10,000
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**4,294,516**	**5,141,656**	**6,712,252**	**10,091,018**	**8,132,615**	**7,892,265**
9999	TRANSFERS OUT	302,142	675,552	1,172,000	1,138,964	2,685,210	2,537,258
	TOTAL APPROPRIATIONS	**4,596,658**	**5,817,208**	**7,884,252**	**11,229,982**	**10,817,825**	**10,429,523**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2009-2011

TOTAL APPROPRIATIONS

Expenditure Type
(2009-2010)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
5560	DEBT SERVICE	0	0	0	0	4,676,210	4,676,210
7000	ADMINISTRATION - 80%	188,629	80,659	303,506	0	0	572,794
7010	TOWN CENTER PROMOTIONS	55,450	34,961	76,729	0	0	167,140
7200	ADMINISTRATION - 20%	19,454	3,882	59,035	0	0	82,371
9100	CAPITAL PROJECTS - 80%	0	0	0	2,131,100	0	2,131,100
9200	CAPITAL PROJECTS - 20%	0	0	0	503,000	0	503,000
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**263,533**	**119,502**	**439,270**	**2,634,100**	**4,676,210**	**8,132,615**
9999	TRANSFERS OUT						2,685,210
	TOTAL APPROPRIATIONS						**10,817,825**

Expenditure Type
(2010-2011)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
5560	DEBT SERVICE	0	0	0	0	4,529,258	4,529,258
7000	ADMINISTRATION - 80%	192,256	84,032	703,560	0	0	979,848
7010	TOWN CENTER PROMOTIONS	56,412	36,280	76,848	0	0	169,540
7200	ADMINISTRATION - 20%	19,663	4,003	59,038	0	0	82,704
9100	CAPITAL PROJECTS - 80%	0	0	0	2,120,915	0	2,120,915
9200	CAPITAL PROJECTS - 20%	0	0	0	10,000	0	10,000
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**268,331**	**124,315**	**839,446**	**2,130,915**	**4,529,258**	**7,892,265**
9999	TRANSFERS OUT						2,537,258
	TOTAL APPROPRIATIONS						**10,429,523**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2009-2011

REVENUE DETAIL

FUND: 760 DEBT SERVICE **760-XXXXX**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
TAXES:							
30700	PROPERTY TAX INCREMENT	1,471,565	1,574,647	1,579,988	1,557,000	1,979,000	1,980,000
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	34,723	24,153	15,025	30,000	12,000	12,000
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	302,141	576,875	1,172,000	118,964	2,685,210	2,537,258
	TOTAL REVENUES	**1,808,429**	**2,175,675**	**2,767,013**	**1,705,964**	**4,676,210**	**4,529,258**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2009-2011

REVENUE DETAIL

FUND: 950 **REDEVELOPMENT CAPITAL PROJECTS - 80%** **950-XXXXX**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	3	0	0	0	0	0
33110	RENT ON PROPERTY	32,999	47,489	43,477	89,000	43,477	43,477
33600	RDA LOAN REPAYMENTS	833	635,870	50,833	0	1,000	1,000
OTHER REVENUE							
36540	REIMBURSED COSTS	0	0	165,000	0	0	0
37050	GIFTS AND DONATIONS	0	0	0	0	0	0
37658	PRIVATE CONTRIBUTION/GRANT	0	0	0	0	0	0
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	0	98,677	0	1,020,000	0	0
39130	PROCEEDS FROM NOTES	0	0	1,025,000	1,025,000	0	0
	TOTAL REVENUES	**33,835**	**782,036**	**1,284,310**	**2,134,000**	**44,477**	**44,477**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2009-2011

REVENUE DETAIL

FUND: 960 **LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE** **960-XXXXX**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
TAXES:							
30700	PROPERTY TAX INCREMENT	367,891	393,662	394,997	389,000	495,000	500,000
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	48,171	33,128	15,227	10,000	1,000	0
33110	RENT ON PROPERTY	20,000	20,000	20,000	20,000	20,000	20,000
FEES FOR SERVICES:							
36910	BOND ISSUER ADMIN FEES	21,994	11,503	11,250	11,250	11,250	11,250
	TOTAL REVENUES	**458,056**	**458,293**	**441,474**	**430,250**	**527,250**	**531,250**

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.

33000 Investment Income
Investment income on unexpended tax increment revenue and bond reserve funds.

39000 Transfers In
20% Set-Aside Fund's share of the annual bond interest and principal payments.

REDEVELOPMENT PROJECTS FUND - 80% (950):

33000 Investment Income
Investment income on unexpended bond funds.

33110 Rent on Property
Rental income on properties owned by the Redevelopment Agency.

39000 Transfers In
Funds transferred in from other Funds to advance, reimburse, or pay for administrative and project costs.

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.

33000 Investment Income
Investment income on unexpended tax increment revenue and bond funds.

33110 Rent on Property
Rental income on properties owned by the Redevelopment Agency.

36910 Bond Issuer Administration Fees
Annual administration fees relative to the Multifamily Housing Revenue Bonds (Bellflower Terrace Seniors) Series 2002A and 2002B.

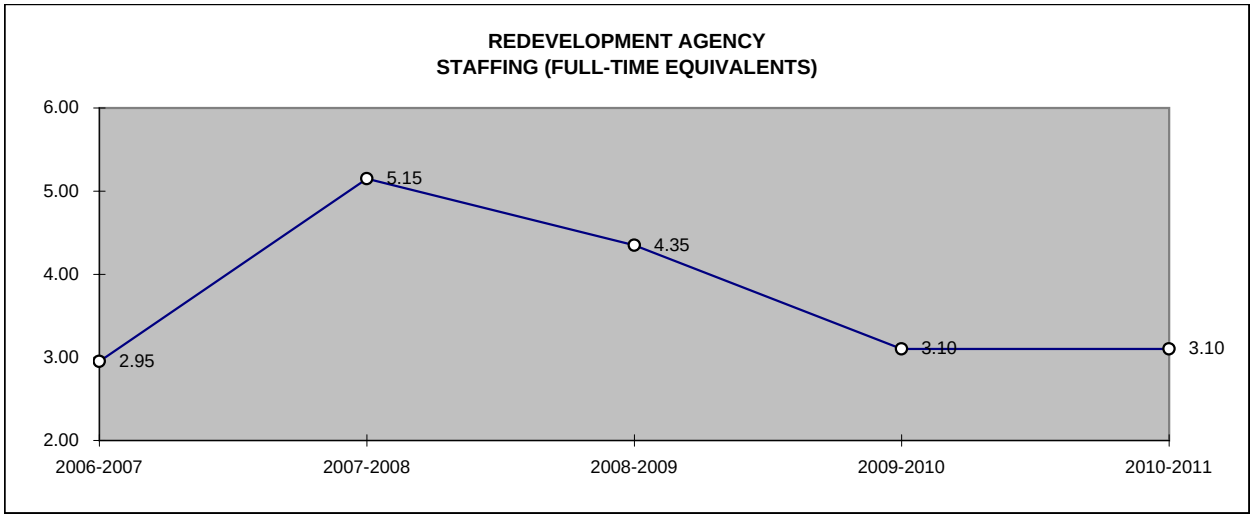
REDEVELOPMENT AGENCY

Staffing in Full-Time Equivalents:

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
City Manager/Executive Director	0.25	0.25	0.25	0.25	0.25
City Clerk/Secretary	0.05	0.05	0.05	0.05	0.05
Director of Community Development/ Deputy Executive Director	0.35	0.35	0.35	0.40	0.40
Director of Finance/Treasurer	0.10	0.10	0.10	0.10	0.10
Director of Public Works	0.00	0.10	0.10	0.10	0.10
Assistant Director of Public Works	0.20	0.20	0.20	0.20	0.20
Assistant Director of Finance	0.15	0.15	0.15	0.15	0.15
Assistant Community Development Director - Redevelopment	0.00	1.00	1.00	0.00	0.00
Housing & Grants Coordinator	0.15	0.00	0.00	0.00	0.00
Accounting Technician I/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	0.00	0.05	0.00	0.00
Assistant City Clerk	0.00	0.05	0.00	0.00	0.00
Management Assistant/Management Analyst	0.65	0.40	0.40	0.15	0.15
Maintenance Crew Leader	0.00	0.00	0.00	0.30	0.30
Maintenance Worker I	0.00	0.00	0.00	0.50	0.50
Maintenance Worker II	0.00	0.00	0.00	0.10	0.10
Public Works Supervisor	0.00	0.00	0.00	0.10	0.10
Full-Time	2.15	2.85	2.85	2.60	2.60
Part-Time	0.80	2.30	1.50	0.50	0.50
Total Staffing - Full-Time Equivalents (FTE)	2.95	5.15	4.35	3.10	3.10

Frozen full-time position: Assistant Director - Redevelopment

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 judgment 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.

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

2008-2009 Goals and Work Program

- **Downtown Revitalization**

  - **TownCenter Gateway Plaza**
    Complete the TownCenter Gateway Plaza project, including the leasing of the retail kiosks to viable and interesting retail/service tenants that will contribute to attracting pedestrians and customers to downtown Bellflower.

  - **Fire Museum and Event Center**
    Work with, and support, the County of Los Angeles Fire Museum Association (CLAFMA) on their efforts to raise funds to enable the construction of a permanent Fire Museum and Event Center in downtown Bellflower. Assist with the acquisition of property that will enable the Fire Museum and Event Center to be located in downtown Bellflower.

  - **Bellflower Village**
    Continue efforts to develop the Bellflower Village as a destination-oriented district within downtown Bellflower, pursuant to the provisions of the Bellflower Village Overlay Zone.

    Walnut Live/Work project. Entered into a DDA with a developer in December 2008 to develop six (6) live/work units at the old Bellflower Hotel site (9815 Walnut Street). The project is currently being designed and is going through the plan check process.

    Café Camellia project. Redevelop the northeast corner of Bellflower Boulevard and Walnut Street to expand the existing Café Camellia restaurant and add new retail and office space, new pedestrian plaza and walkways and other amenities.

    Walnut Street and Public Parking. Construct decorative street improvements in the portion of Walnut Street extending from the Bellflower Boulevard intersection, approximately 300 - 400 feet to the east. Street improvements would include landscaped "bulb-outs", decorative paving and sidewalk enhancements. Also, a new public parking lot is to be constructed on property between 9820 and 9832 Walnut Street.

  - **Southeast Corner of Oak Street and Bellflower Boulevard**
    Redevelop the southeast corner of Oak Street and Bellflower Blvd. into new commercial space that also provides quality architectural design and pedestrian enhancements.

  - **North Downtown Mixed Use District**
    Continue to prepare a specific plan or overlay zone for the portion of Bellflower Blvd. and Alondra Ave., north of the Downtown district to create a viable mixed use/transit oriented development district to compliment and expand the downtown district.

  - **Downtown Transportation Plan**
    Prepare a transportation plan/study to analyze the transit usage of existing transportation services, identify transportation service needs, new public parking opportunities and similar transportation related strategies that would make the downtown district more viable and easier to access.

  - **Southeast Corner of Bellflower Boulevard and Alondra Avenue**
    Work with the property owners of the shopping center at the southeast corner to redevelop the center to become a thriving commercial shopping center.

REDEVELOPMENT AGENCY

2008-2009 Goals and Work Program
(Continued)

- **Artesia Boulevard Corridor**
  - Continue to assemble property for the Artesia Boulevard Commercial Improvement project.
  - Assist in the redevelopment of the northwest corner of Artesia Blvd. and Lakewood Blvd. into a new Lowes Home Improvement Store.
  - Prepare and adopt a Design For Development for properties adjacent to the intersection of Bellflower Blvd. and Artesia Blvd.
- **Eucalyptus Avenue Multifamily Improvement District**
  - Work with the property owners on the portion of Eucalyptus Avenue, between Alondra Blvd. and Flora Vista Street, to create a Multifamily Improvement Assessment District and develop new street improvements, create a Property Owner's Association and other measures that would result in positive physical and social change within that existing neighborhood.
- **Redevelopment Implementation Plan**
  - Continue to pursue the goals and objectives set by the 2005-2009 Redevelopment Implementation Plan. Goals of eliminating blight, eliminating any existing housing production deficit and preserving low-and moderate income housing.

REDEVELOPMENT AGENCY

2008-2009 Achievements

- **Downtown Revitalization**
  - **TownCenter Gateway Plaza**
    Completed the TownCenter Gateway Plaza project and started leasing out kiosks.
  - **Fire Museum and Event Center**
    Continued to work with the County of Los Angeles Fire Museum Association (CLAFMA) on creating a sustainable and viable project plan that will lead to the development of a Fire Museum and Event Center in downtown Bellflower. Applied for and received Federal grant funding to assist with the project.
  - **Bellflower Village**
    Continued to implement the vision of the Bellflower Village Overlay Zone.

    Walnut "Live/Work". Processed and approved a 6-unit "Live/Work" project at 9815 Walnut Street. Construction has commenced.

    Café Camellia. Continue to work with the property owner to resolve design and rent issues.

    Walnut Street and Public Parking Lot. Prepared the construction drawings for the street and parking lot improvements with the intent on going out to bid in the summer of 2009.
  - **Southeast Corner of Oak Street and Bellflower Boulevard**
    Entered into an Exclusive Negotiating Agreement with a developer to redevelop the southeast corner of Bellflower Boulevard and Oak Street.
  - **North Downtown Mixed Use District**
    Continue to prepare a specific plan or overlay zone for the portion of Bellflower Boulevard and Alondra Boulevard, north of the downtown district in order to create a viable mixed use/transit oriented development district to compliment and expand the downtown district.
  - **Downtown Transportation Plan**
    Prepared a Transit Center Feasibility Plan to support the submittal of a grant application for a new transit center adjacent to downtown Bellflower.
  - **Southeast Corner of Bellflower Boulevard and Alondra Avenue**
    Supported the revitalization effort for the new Smart & Final "Extra!" store in the old Home Fabrics store and worked with interested developers in furthering the revitalization of the remainder of the shopping center.
- **Artesia Boulevard Corridor**
  - Approved the West Artesia Boulevard Commercial Highway Specific Plan for the northwest corner of Artesia Boulevard and Lakewood Boulevard.
  - Prepared and adopted a Design for Development for the properties at the intersection of Bellflower Boulevard and Artesia Boulevard.
- **Eucalyptus Avenue Multifamily Improvement District**
  - Continue to work with the property owners on the portion of Eucalyptus Avenue between Flora Vista Street and Alondra Boulevard to establish a Property Owner's Association and a Multi-Family Improvement District.

REDEVELOPMENT AGENCY

2009-2010 Goals and Work Program

- **Downtown Revitalization**

  - **Downtown Revitalization Vision Strategy**
    Update the Downtown Revitalization Vision Strategy.

  - **TownCenter Gateway Plaza**
    Expand the TownCenter Gateway Plaza to the southeast corner of Belmont Street and Bellflower Boulevard to seek a redevelopment and/or revitalization project to complement the revitalization efforts that have occurred on the northeast corner and the west-side of Bellflower Boulevard and Belmont Street.

  - **Fire Museum and Event Center**
    Continue to work with, and support the efforts of, the County of Los Angeles Fire Museum Association (CLAFMA) to establish a permanent Fire Museum and Event Center in downtown Bellflower. Assist in the acquisition of property that is needed to secure the museum's location.

  - **Bellflower Village**
    Complete the Walnut "Live/Work" project. Finish the construction drawings for the Walnut Street improvements and public parking lot, begin construction. Complete a final design for the "Café Camellia" project, and begin work on the construction drawings, with a goal of starting construction.

  - **Southeast Corner of Oak Street and Bellflower Boulevard**
    Redevelop the approximate 15,000 square feet of RDA-owned property into a viable commercial project.

  - **Northwest Corner of Bellflower Boulevard and Mayne Street**
    Revitalize the old "Greek Market" site with a viable use or uses for the property.

  - **Downtown Transit Center**
    Continue to work on securing funding to acquire and construct a Transit Center north of the downtown that will also provide for parking that will benefit downtown Bellflower, and provide a shuttle connection to the Metro Green Line light rail station at Lakewood Boulevard at the I-105 freeway.

  - **Bellflower Boulevard at Oak Street**
    Work on the redevelopment of the southeast corner of Bellflower Boulevard and Oak Street into a new commercial/retail development.

  - **Bellflower Boulevard at Mayne Street**
    Work on finding a viable use/re-use of the old "Greek Market" site so as to bring the property back as a viable use within the downtown.

REDEVELOPMENT AGENCY

2009-2010 Goals and Work Program
(Continued)

- **Artesia Boulevard Corridor**
  - **West Artesia Boulevard Commercial Highway Specific Plan**
    Seek opportunities for viable commercial development within the West Artesia Boulevard Commercial Highway Specific Plan, located along Artesia Boulevard, between Lakewood Boulevard and Downey Avenue.
  - **Lakewood Boulevard**
    Seek opportunities for viable commercial development and revitalization opportunities along the Lakewood Boulevard commercial corridor.
  - **Bellflower Boulevard and Artesia Boulevard**
    Seek opportunities to revitalize properties located adjacent to this intersection, with emphasis on assembling property and redeveloping them into viable commercial/retail development.
- **Eucalyptus Avenue Multifamily Improvement District**
  - Establish a Property Owner's Association.
  - Continue to work on establishing a Multi-Family Improvement District for the neighborhood.
- **Redevelopment Implementation Plan**
  - Update the 5 Year Implementation Plan.

REDEVELOPMENT AGENCY

2009-2010 Achievements

- **Downtown Revitalization**

  - **Fire Museum and Event Center**
    Continued to work with, and support, the County of Los Angeles Fire Museum Association (CLAFMA) on their efforts to raise funds to enable the construction of a permanent Fire Museum and Event Center. Started negotiations with Verizon for the acquisition of property at the southeast corner of Oak Street and Adenmoor Avenue for an additional public parking lot that is necessary for the Fire Museum and Event Center project.

  - **Bellflower Village**
    Continued efforts to develop the Bellflower Village as a destination-oriented district within downtown Bellflower, pursuant to the provisions of the Bellflower Village Overlay Zone.

    Walnut Live/Work Project. Completed the development of six (6) live/work units at the old Bellflower Hotel site (9815 Walnut Street).

    Café Camellia Project. The project is currently in the preparation of construction drawings.

    Walnut Street and Public Parking. Completed the construction plans for the project. Preparing to distribute for the public bid process.

  - **Southeast Corner of Oak Street and Bellflower Boulevard**
    An ENA has been entered into with Sovereign Development for the development of a retail restaurant development. The developer has obtained conceptual tenants and a draft DDA has started to be prepared.

  - **Oak Street / Bellflower Boulevard**
    The old "Earle's Tux" property and the "Nathan Trust" property (American Beauty College, Egyptian Café) have been demolished to form a 15,000 square foot parcel to facilitate the retail restaurant project noted above.

  - **Bellflower Boulevard / Belmont Street**
    Continued to seek innovative development opportunities on the southeast corner of Bellflower Boulevard and Belmont Street to recycle these properties into a viable development that is complimentary to downtown Bellflower.

  - **North Downtown Mixed Use District**
    Ongoing effort to prepare a specific plan or overlay zone for the portion of Bellflower Blvd and Alondra Blvd, north of the Downtown district to create a viable mixed use/transit oriented development district to compliment and expand the downtown district. Grant funding will be sought to facilitate this goal.

  - **Downtown Transportation Plan**
    In progress. A grant application to the MTA's "Call For Projects" will be submitted in the Fall of 2010 for funding.

  - **Old Greek Market**
    Continued to seek development opportunities to rehab the existing building to upgrade the exterior façade, create pedestrian access to Bellflower Blvd. to the rear parking lot.

REDEVELOPMENT AGENCY

2009-2010 Achievements
(Continued)

- **Old "Sewing Machine" Property**
  Continued to seek opportunities for the use of this property in the overall redevelopment of the downtown district.

- **Artesia Boulevard Corridor**

  - Continued to seek opportunities to assemble property for the Artesia Boulevard Commercial Improvement project and assisted in the redevelopment of the northwest corner of Artesia Blvd. and Lakewood Blvd.

  - The Design For Development for properties adjacent to the intersection of Bellflower Blvd. and Artesia Blvd. has been approved. Continued to support development interest for the redevelopment of those properties.

- **Redevelopment Plan**

  - Began the effort to expand the Bellflower Redevelopment Project Area No. 1.

REDEVELOPMENT AGENCY

2010-2011 Goals and Work Program

- **Downtown Revitalization**

  - **Downtown Revitalization Vision Strategy**
    Update the Downtown Revitalization Vision Strategy.

  - **TownCenter Gateway Plaza**
    Expand the TownCenter Gateway Plaza to the southeast corner of Belmont Street and Bellflower Boulevard to seek a redevelopment and/or revitalization project to complement the revitalization efforts that have occurred on the northeast corner and the west side of Bellflower Boulevard and Belmont Street.

  - **Bellflower Boulevard and Oak Street**
    Redevelop the approximate 15,000 square feet of RDA-owned property into a viable commercial project.

  - **Fire Museum and Event Center**
    Continue to work with, and support the efforts of, the County of Los Angeles Fire Museum Association (CLAFMA) to establish a permanent Fire Museum and Event Center in downtown Bellflower. Assist in the acquisition of property that is needed to secure the museum's location.

  - **Northwest Corner of Bellflower Boulevard and Mayne Street**
    Work on finding a viable use/re-use of the old "Greek Market" site so as to bring the property back as a viable use within the downtown.

  - **Downtown Transit Center**
    Continue to work on securing funding to acquire and construct a Transit Center north of the downtown that will also provide for parking that will benefit downtown Bellflower, and provide a shuttle connection to the Metro Green Line light rail station at Lakewood Boulevard at the I-105 freeway.

  - **Bellflower Village**
    Complete the Walnut "Live/Work" project. Begin construction of the Walnut Street improvements and public parking lot. Finish the construction drawings of the "Café Camellia" project and begin construction.

- **Artesia Boulevard Commercial Corridor:**

  - **West Artesia Boulevard Commercial Highway Specific Plan**
    Seek opportunities for viable commercial development within the West Artesia Boulevard Commercial Highway Specific Plan, located along Artesia Boulevard, between Lakewood Boulevard and Downey Avenue.

  - **Lakewood Boulevard**
    Seek opportunities for viable commercial development and revitalization opportunities along the Lakewood Boulevard commercial corridor.

  - **Bellflower Boulevard and Artesia Boulevard**
    Seek opportunities to revitalize properties located adjacent to this intersection, with emphasis on assembling property and redeveloping them into viable commercial/retail development.

REDEVELOPMENT AGENCY

2010-2011 Goals and Work Program
(Continued)

- **Eucalyptus Avenue Multi-Family Improvement District**
  - Establish a Property Owner's Association.
  - Continue to work on establishing a Multi-Family Improvement District for the neighborhood.

REDEVELOPMENT AGENCY

Explanation of Major Budget Changes

2008-2009 BUDGET			**11,229,982**
❍ Increase (decrease) in salaries, wages, benefits and taxes			(147,186)
➢ Frozen full-time position: Assistant Director - Redevelopment		(1)	
➢ Includes a 10% furlough			
❍ Increase (decrease) in redevelopment contract services			(49,000)
❍ Increase (decrease) in promotions			(52,000)
❍ Increase (decrease) in Redevelopment projects			(2,206,900)
	PROPOSED PROJECTS	Allocation	
➢	DOWNTOWN TRANSIT PLAZA	90,000	
➢	TOWN CENTER GATEWAY PLAZA	46,000	
➢	PROPERTY DEMOLITION	33,100	
➢	BELLFLOWER BLVD IMPROVEMENTS	72,000	
➢	TOWN CENTER PLAZA PROJECT	139,000	
➢	BELLFLOWER / ARTESIA	37,000	
➢	BELLFLOWER/WALNUT VILLAGE	1,378,000	
➢	FREEWAY ABUTMENT PAINTING	13,000	
➢	PALM STREET PARK	50,000	
➢	COMMERCIAL ENHANCEMENT	37,000	
➢	LAKEWOOD / SOMERSET	50,000	
➢	COMMERCIAL CORRIDOR ENHANCEMENT DESIGNS	186,000	
	TOTAL PROPOSED	2,131,100	
❍ Increase (decrease) in low and moderate income housing projects			(1,097,000)
	PROPOSED PROJECT	Allocation	
➢	AFFORDABLE HOUSING DEVELOPMENT	503,000	
❍ Increase (decrease) in debt service			273,365
❍ Supplemental Educational Revenue Augmentation Fund (SERAF) Shift			816,422
❍ Accounting Adjustments:			
➢ Increase (decrease) in transfers between Funds			1,546,246
➢ Increase (decrease) in accrued interest on cash advances from the City			500,000
Aggregate change in other categories			3,896
Net change for the fiscal year:	**(412,157)**	**-3.7%**	
2009-2010 BUDGET			**10,817,825**

REDEVELOPMENT AGENCY

Explanation of Major Budget Changes

2009-2010 BUDGET			**10,817,825**
❍ Increase (decrease) in salaries, wages, benefits and taxes			9,611
➢ Continuation of the frozen vacant position(s) assumed			
➢ Continuation of the 10% furlough assumed			
❍ Increase (decrease) in Redevelopment projects			(10,185)
PROPOSED PROJECTS (INCLUDING CARRYOVER PROJECTS)		Allocation	
➢ DOWNTOWN TRANSIT PLAZA		190,000	
➢ TOWN CENTER GATEWAY PLAZA		50,555	
➢ BELLFLOWER BLVD IMPROVEMENTS		64,710	
➢ TOWN CENTER PLAZA PROJECT		139,000	
➢ BELLFLOWER/WALNUT VILLAGE		1,318,860	
➢ PALM STREET PARK		50,000	
➢ COMMERCIAL ENHANCEMENT		74,000	
➢ COMMERCIAL CORRIDOR ENHANCEMENT DESIGNS		195,790	
➢ PROPERTY ACQUISITION		23,000	
➢ BUSINESS RETENTION		15,000	
TOTAL PROPOSED		2,120,915	
❍ Increase (decrease) in low and moderate income housing projects			(493,000)
❍ Project area expansion cost			400,000
❍ Supplemental Educational Revenue Augmentation Fund (SERAF) Shift (Shift reduced from $816,422 in FY 2009-10 to $168,000 in FY 2010-11.)			(648,422)
❍ Accounting Adjustments:			
➢ Increase (decrease) in transfers between Funds			(147,952)
➢ Increase (decrease) in accrued interest on cash advances from the City			500,000
Aggregate change in other categories			1,646
Net change - 2nd year vs. 1st year:	**(388,302)**	**-3.6%**	
Net change - 2nd year vs. base year:	**(800,459)**	**-7.1%**	
Total change for both years vs. base year:	**(1,212,616)**	**-10.8%**	
2010-2011 BUDGET			**10,429,523**

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2009-2011

FUND: 760 DEBT SERVICE - REDEVELOPMENT AGENCY **760-XXXXX-5560**
DEPT: 5560 DEBT SERVICE - REDEVELOPMENT AGENCY

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
OPERATING EXPENSES:							
41700	L.A. COUNTY ADMIN FEES	29,199	31,954	30,703	25,800	33,000	34,000
41702	PARAMOUNT UNIF SCHOOL DIST	28,270	30,237	30,366	30,000	33,390	34,650
41704	CERRITOS COMM COLLEGE DIST	15,304	16,376	16,432	16,200	17,640	18,270
41706	COMPTON COMM COLLEGE DIST	3,887	4,158	4,175	4,100	4,410	5,040
41708	BELLFLOWER UNIF SCHOOL DIST	0	0	400,000	400,000	400,000	400,000
41750	SUPPLEMENTAL ERAF SHIFT	0	0	0	0	816,422	168,000
43422	TRUSTEE FEES	1,700	1,700	1,700	5,000	2,500	2,500
DEBT SERVICE:							
48142	PRINCIPAL - 2004 TAB	110,000	115,000	120,000	120,000	125,000	130,000
48146	PRINCIPAL - DIETZ	7,359	7,654	7,960	7,960	8,278	8,609
48150	PRINCIPAL - GOSLINS/CLEVELAND	0	0	0	0	5,720	6,006
48151	PRINCIPAL - NATHAN/SLAVENS	0	0	32,401	0	202,523	217,163
48242	INTEREST - 2004 TAB	477,697	474,177	469,818	469,818	464,634	457,584
48244	INTEREST - DIETZ	8,146	7,851	7,545	7,545	7,227	6,896
48246	INTEREST - GENERAL FUND LOAN	1,127,540	1,394,510	1,625,967	2,000,000	2,500,000	3,000,000
48250	INTEREST - GOSLINS/CLEVELAND	0	0	0	0	19,000	18,714
48251	INTEREST - NATHAN/SLAVENS	0	0	6,302	0	36,466	21,826
	TOTAL	**1,809,102**	**2,083,617**	**2,753,369**	**3,086,423**	**4,676,210**	**4,529,258**

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.

		2009-2010	2010-2011
41700	**LOS ANGELES COUNTY ADMINISTRATIVE FEES** Fees charged by L.A. County for collecting, disbursing and reporting property tax increment.	**33,000**	**34,000**
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.	**33,390**	**34,650**
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.	**17,640**	**18,270**
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.	**4,410**	**5,040**
41708	**BELLFLOWER UNIFIED SCHOOL DISTRICT** Bellflower Unified School District is entitled to semiannual payments of $200,000 for 10 years beginning in fiscal year 2008-09. The District is also entitled to certain other payments.	**400,000**	**400,000**
41750	**SUPPLEMENTAL ERAF SHIFT** The Governor signed into law budget bill ABX4-26 as part of the 2009 State budget which authorized a devastating $2.05 billion raid of local redevelopment funds: $1.7 billion in FY 2009-10 and $350 million in FY 2010-11. These permanent shifts go to the Supplemental Educational Revenue Augmentation Fund ("SERAF") for K-12 school districts and county office of education.	**816,422**	**168,000**
43422	**TRUSTEE FEES** Provides for trustee administrative fees.	**2,500**	**2,500**
48142	**PRINCIPAL - 2004 TAB** Provides for an annual principal payment to bondholders.	**125,000**	**130,000**
48146	**PRINCIPAL - DIETZ**	**8,278**	**8,609**
48150	**PRINCIPAL - GOSLINS/CLEVELAND**	**5,720**	**6,006**
48151	**PRINCIPAL - NATHAN/SLAVENS** Provides for principal payments to the sellers of commercial properties.	**202,523**	**217,163**
48242	**INTEREST - 2004 TAB** Provides for semi-annual interest payments to bondholders.	**464,634**	**457,584**

BUDGET ANALYSIS

FUND: 760 DEBT SERVICE - REDEVELOPMENT AGENCY **760-XXXXX-5560**
DEPT: 5560 DEBT SERVICE - REDEVELOPMENT AGENCY

		2009-2010	2010-2011
48244	**INTEREST - DIETZ**	**7,227**	**6,896**
48250	**INTEREST - GOSLINS/CLEVELAND**	**19,000**	**18,714**
48251	**INTEREST - NATHAN/SLAVENS**	**36,466**	**21,826**
	Provides for interest payments to the sellers of commercial properties.		
48246	**INTEREST - GENERAL FUND LOAN**	**2,500,000**	**3,000,000**
	Interest accrued on the loans and cash advanced from the City's General Fund.		

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2009-2011

TAXABLE TAX ALLOCATION REFUNDING BONDS, SERIES 2004 (TABS)

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%

Original Rating (A): Standard & Poor's: AA

Insurer: Radian

Taxability of TAB
Federal - Taxable
California - Tax Exempt

Security: Redevelopment Agency's Property Tax Increment Revenue

(A) Current TABS rating can differ significantly from the original rating.

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	Fiscal Year	DEBT SERVICE 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		17,676,645	

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2009-2011

UNSECURED PROMISSORY NOTE - DIETZ

Note Amount:	$210,717
Note Date:	December 2, 2004
Interest Rate:	4%
Security:	None
Background:	Note issued in connection with the Agency's purchase of commercial property located at 9831 Belmont Street

Due Date	DEBT SERVICE Fiscal Year	Principal	Interest	Total		Outstanding Note
					12/2/2004	210,717
12/2/2005	2005-2006	7,076	8,429	15,505		203,641
12/2/2006	2006-2007	7,359	8,146	15,505		196,282
12/2/2007	2007-2008	7,654	7,851	15,505		188,628
12/2/2008	2008-2009	7,960	7,545	15,505		180,668
12/2/2009	2009-2010	8,278	7,227	15,505		172,390
12/2/2010	2010-2011	8,609	6,896	15,505		163,781
12/2/2011	2011-2012	8,954	6,551	15,505		154,827
12/2/2012	2012-2013	9,312	6,193	15,505		145,515
12/2/2013	2013-2014	9,684	5,821	15,505		135,831
12/2/2014	2014-2015	10,072	5,433	15,505		125,759
12/2/2015	2015-2016	10,475	5,030	15,505		115,284
12/2/2016	2016-2017	10,894	4,611	15,505		104,390
12/2/2017	2017-2018	11,329	4,176	15,505		93,061
12/2/2018	2018-2019	11,782	3,722	15,504		81,279
12/2/2019	2019-2020	12,254	3,251	15,505		69,025
12/2/2020	2020-2021	12,744	2,761	15,505		56,281
12/2/2021	2021-2022	13,254	2,251	15,505		43,027
12/2/2022	2022-2023	13,784	1,721	15,505		29,243
12/2/2023	2023-2024	14,335	1,170	15,505		14,908
12/2/2024	2024-2025	14,908	596	15,504		0
		210,717	99,381	310,098		

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET

2009-2011

UNSECURED PROMISSORY NOTE - GOSLINS/CLEVELAND

Note Amount:	$380,000
Note Date:	December 1, 2008
Interest Rate:	5%
Security:	None
Background:	Note issued in connection with the Agency's purchase of commercial property located at 16515 Bellflower Blvd

		DEBT SERVICE				Outstanding
Due Date	Fiscal Year	Principal	Interest	Total		Note
					12/1/2008	380,000
12/1/2009	2009-2010	5,720	19,000	24,720		374,280
12/1/2010	2010-2011	6,006	18,714	24,720		368,275
12/1/2011	2011-2012	6,306	18,414	24,720		361,969
12/1/2012	2012-2013	6,621	18,098	24,720		355,348
12/1/2013	2013-2014	6,952	17,767	24,720		348,396
12/1/2014	2014-2015	7,300	17,420	24,720		341,096
12/1/2015	2015-2016	7,665	17,055	24,720		333,431
12/1/2016	2016-2017	8,048	16,672	24,720		325,383
12/1/2017	2017-2018	8,450	16,269	24,720		316,933
12/1/2018	2018-2019	8,873	15,847	24,720		308,060
12/1/2019	2019-2020	9,317	15,403	24,720		298,744
12/1/2020	2020-2021	9,782	14,937	24,720		288,961
12/1/2021	2021-2022	10,271	14,448	24,720		278,690
12/1/2022	2022-2023	10,785	13,934	24,720		267,905
12/1/2023	2023-2024	11,324	13,395	24,720		256,580
12/1/2024	2024-2025	11,891	12,829	24,720		244,690
12/1/2025	2025-2026	12,485	12,234	24,720		232,205
12/1/2026	2026-2027	13,109	11,610	24,720		219,095
12/1/2027	2027-2028	13,765	10,955	24,720		205,331
12/1/2028	2028-2029	14,453	10,267	24,720		190,878
12/1/2029	2029-2030	15,176	9,544	24,720		175,702
12/1/2030	2030-2031	15,934	8,785	24,720		159,768
12/1/2031	2031-2032	16,731	7,988	24,720		143,036
12/1/2032	2032-2033	17,568	7,152	24,720		125,469
12/1/2033	2033-2034	18,446	6,273	24,720		107,023
12/1/2034	2034-2035	19,368	5,351	24,720		87,654
12/1/2035	2035-2036	20,337	4,383	24,720		67,317
12/1/2036	2036-2037	21,354	3,366	24,720		45,964
12/1/2037	2037-2038	22,421	2,298	24,720		23,542
12/1/2038	2038-2039	23,542	1,177	24,720		0
		380,000	361,587	741,587		

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET

2009-2011

UNSECURED PROMISSORY NOTE - NATHAN/SLAVENS

Note Amount:	$645,000
Note Date:	April 1, 2009
Interest Rate:	7%
Security:	None
Background:	Note issued in connection with the Agency's purchase of commercial property located at 16512-16518 Bellflower Blvd

		DEBT SERVICE				Outstanding
Due Date	Fiscal Year	Principal	Interest	Total		Note
					4/1/2009	645,000
Monthly	2008-2009	32,401	7,431	39,831		612,599
Monthly	2009-2010	202,523	36,466	238,989		410,077
Monthly	2010-2011	217,163	21,826	238,989		192,914
Monthly	2011-2012	192,914	6,243	199,157		0
		645,000	71,966	716,966		

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2009-2011

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7000**
DEPT: 7000 ADMINISTRATION

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	158,903	167,949	172,634	258,599	180,837	181,933
40200	OVERTIME	864	1,284	622	300	700	700
40300	PART TIME EMPLOYEES	1,490	18,904	32,434	0	0	0
40350	PAYROLL COST SAVINGS	0	0	0	0	(18,084)	(18,193)
40400	TRANSPORTATION ALLOWANCE	4,461	4,730	4,675	7,259	5,100	5,150
40510	DEFERRED COMP. MATCH	6,471	6,558	6,646	11,009	7,201	7,384
40600	VACATION/SICK LEAVE REIMBURSE	5,865	10,461	10,707	10,262	11,375	13,782
40800	MEDICAL/DENTAL OPT OUT	2,191	1,800	2,100	1,500	1,500	1,500
OPERATING EXPENSES:							
41000	STIPENDS	3,615	3,390	3,054	3,600	3,600	3,600
41100	MEETINGS	2,251	9,734	7,967	4,000	6,100	6,100
41200	MEMBERSHIPS/DUES	5,590	450	3,060	3,300	3,300	3,300
41312	PROMOTIONS	27,573	18,221	10,684	50,000	20,000	20,000
42032	LEGAL SERVICES	73,122	134,676	67,673	125,000	125,000	125,000
42052	AUDIT SERVICES	4,126	1,260	3,080	10,000	3,100	3,100
42054	CONTRACT SERVICES	162,552	143,049	90,919	150,000	120,000	120,000
42068	PROPERTY TAX REPORT/AUDIT	5,106	3,100	4,040	3,400	4,300	4,300
42074	B&S CONTRACT/NON-FEE BASED	0	0	0	2,500	0	0
42216	PROJECT AREA EXPANSION	0	0	0	0	0	400,000
43000	ADVERTISING/LEGAL NOTICES	847	767	1,285	3,000	3,000	3,000
43010	PUBLICATIONS/SUBSCRIPTIONS	668	0	0	1,500	1,500	1,500
43020	JOB TRAINING	0	683	495	1,500	1,000	1,000
43100	DEPARTMENTAL EXPENSE	4,783	2,067	556	3,000	3,000	3,000
43210	UTILITIES/ELECTRIC	374	1,182	1,517	200	1,700	1,700
43300	TELECOMMUNICATION	1,094	1,401	1,456	0	1,500	1,500
43400	POSTAGE	255	209	556	1,000	300	300
43412	RENTAL PROPERTY EXPENSE	1,342	3,097	3,464	1,800	2,800	2,800
43510	RETIREE MEDICAL INSURANCE	0	18,670	16,206	26,290	17,880	18,460
43511	MEDICARE	2,587	3,056	3,309	4,189	2,735	2,788
43512	OASDI	8,099	9,482	10,392	17,914	11,695	11,920
43513	MEDICAL INSURANCE	10,768	10,567	11,062	21,970	14,074	14,442
43514	DENTAL INSURANCE	1,577	1,582	1,503	2,869	1,760	1,823
43515	LIFE INSURANCE	753	793	804	1,205	844	844
43516	DISABILITY INSURANCE	1,221	1,239	1,289	1,996	1,391	1,398
43517	LIABILITY INSURANCE	1,999	2,208	3,686	3,766	2,806	2,860
43518	WORKERS' COMPENSATION	1,424	1,370	2,400	2,388	1,559	1,589
43524	PERS - CITY SHARE	11,592	12,911	14,660	19,912	16,223	18,193
43525	PERS - EMPLOYEE SHARE	10,924	13,786	12,602	16,958	12,498	12,575
45000	MILEAGE REIMBURSEMENT	39	248	0	0	250	250
46000	BUILDING & GROUNDS MAINT.	1,018	(1,836)	2,469	0	0	0
46500	EQUIPMENT MAINTENANCE	0	401	0	250	250	250
	TOTAL	**525,544**	**609,449**	**510,006**	**772,436**	**572,794**	**979,848**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7000**
DEPT: 7000 ADMINISTRATION

		2009-2010	2010-2011

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 **180,837** **181,933**
Provides compensation for City staff working on Agency matters.

	2009-2010	2010-2011
City Manager/Executive Director (25%)	46,275	46,275
Director of Community Development/ Deputy Executive Director (40%)	54,192	54,192
Director of Public Works (10%)	13,323	13,548
City Clerk/Secretary (5%)	5,330	5,330
Director of Finance/Treasurer (10%)	13,548	13,548
Assistant Director of Public Works (20%)	22,210	22,210
Assistant Director of Finance (15%)	15,107	15,863
Accounting Technician II (5%)	2,311	2,426
Executive Assistant II (15%)	8,541	8,541
	180,837	181,933

40200 OVERTIME **700** **700**
Provides for overtime as necessary.

40350 PAYROLL COST SAVINGS **(18,084)** **(18,193)**
Savings realized through furloughs, early retirement, and other staffing reductions.

40400 TRANSPORTATION ALLOWANCE **5,100** **5,150**
Provides reimbursement for use of personal vehicle while conducting Agency business.

40510 DEFERRED COMPENSATION MATCH **7,201** **7,384**
Provides funds to match employee contributions up to 3% of combined base and bilingual pay.

40600 VACATION/SICK LEAVE REIMBURSEMENT **11,375** **13,782**
Provides for an annual payout of sick and vacation leave hours.

40800 MEDICAL/DENTAL OPT OUT **1,500** **1,500**
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

		2009-2010	2010-2011
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.	**6,100**	**6,100**
41200	**MEMBERSHIPS/DUES** Provides for memberships in California Redevelopment Association and other professional organizations.	**3,300**	**3,300**
41312	**PROMOTIONS** Provides for marketing materials and holiday decorations to promote businesses in Project Area No. 1.	**20,000**	**20,000**
42032	**LEGAL SERVICES** Provides for legal services rendered by the Agency Counsel.	**125,000**	**125,000**
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.	**3,100**	**3,100**
42054	**CONTRACT SERVICES** Provides for necessary contract services including: 1) Economist Contracting with an economist to prepare various analyses of recurring development options as they become available to the Agency. 2) Real Estate Services Contracting with appraisers, goodwill and relocation assessment and other real estate professionals in order to assist staff in analyzing projects. 3) Design Services Contracting with design professionals for the production of development exhibits, design studies, design renderings, and conceptual design work. 4) Engineering and Plan Check Services Contracting with engineering and related professional services to engineer development projects, plan check design work and other technical tasks associated with redevelopment projects. 5) Broker Services Contracting with broker services to market available property within the project area. 6) Demographic/Market Analysis	**120,000**	**120,000**
42068	**PROPERTY TAX REPORT/AUDIT** Provides for property tax management services.	**4,300**	**4,300**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7000**
DEPT: 7000 ADMINISTRATION

		2009-2010	2010-2011
42216	**PROJECT AREA EXPANSION** Provides for legal, consulting, engineering and other services to expand the Project Area No. 1.	**0**	**400,000**
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.	**1,500**	**1,500**
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**
43210	**UTILITIES/ELECTRIC** Provides for electricity costs.	**1,700**	**1,700**
43300	**TELECOMMUNICATION** Provides for telephone services.	**1,500**	**1,500**
43400	**POSTAGE** Provides for mailing costs.	**300**	**300**
43412	**RENTAL PROPERTY EXPENSE** Provide funds to maintain the rental properties.	**2,800**	**2,800**
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**17,880**	**18,460**
43511	**MEDICARE**	**2,735**	**2,788**
43512	**OASDI**	**11,695**	**11,920**
43513	**MEDICAL INSURANCE**	**14,074**	**14,442**
43514	**DENTAL INSURANCE**	**1,760**	**1,823**
43515	**LIFE INSURANCE**	**844**	**844**
43516	**DISABILITY INSURANCE**	**1,391**	**1,398**
43517	**LIABILITY INSURANCE**	**2,806**	**2,860**
43518	**WORKERS' COMPENSATION**	**1,559**	**1,589**
43524	**PERS - CITY SHARE**	**16,223**	**18,193**
43525	**PERS - EMPLOYEE SHARE** Employee benefits and payroll taxes.	**12,498**	**12,575**
45000	**MILEAGE REIMBURSEMENT** Reimburses personnel for the use of their personal vehicles while conducting City business.	**250**	**250**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of office equipment.	**250**	**250**

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2009-2011

FUND: 950 **REDEVELOPMENT PROJECTS - 80%** **950-XXXXX-7010**
DEPT: 7010 **TOWN CENTER PROMOTIONS**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	0	0	1,293	0	49,752	49,752
40200	OVERTIME	0	368	8	0	0	0
40300	PART-TIME WAGES	25,031	62,508	47,934	57,290	5,850	6,150
40350	PAYROLL COST SAVINGS	0	0	0	0	(5,560)	(5,590)
40450	SPECIAL TRANSP. ALLOWANCE	0	0	0	0	540	540
40510	DEFERRED COMP. MATCH	0	0	36	0	1,382	1,382
40600	VACATION/SICK LEAVE REIMBURSE	0	0	0	0	3,486	4,178
OPERATING EXPENSES:							
41312	PROMOTIONS	16,691	15,770	6,983	22,000	0	0
42054	CONTRACT SERVICES	34,354	17,794	22,844	24,000	15,000	15,000
42134	SPECIAL EVENTS DEPUTY COVERA	1,088	2,934	14,147	21,800	0	0
43100	DEPARTMENTAL EXPENSE	4,564	4,297	2,151	6,500	2,500	2,500
43210	UTILITIES/ELECTRIC	4,615	10,480	16,640	5,200	18,000	18,000
43211	UTILITIES/GAS	578	672	584	760	760	760
43212	UTILITIES/WATER	861	3,252	5,996	1,200	8,000	8,000
43300	TELECOMMUNICATIONS	370	382	387	600	500	500
43510	RETIREE MEDICAL INSURANCE	0	0	130	0	4,920	5,050
43511	MEDICARE	371	942	758	831	804	818
43512	OASDI	1,584	4,028	3,243	3,552	3,438	3,498
43513	MEDICAL INSURANCE	0	0	0	0	12,009	12,490
43514	DENTAL INSURANCE	0	0	0	0	1,446	1,502
43515	LIFE INSURANCE	0	0	0	0	270	270
43516	DISABILITY INSURANCE	0	0	0	0	423	423
43517	LIABILITY INSURANCE	1,936	4,649	4,780	741	6,869	6,988
43518	WORKERS' COMPENSATION	1,379	2,886	3,112	470	3,816	3,882
43524	PERS - CITY SHARE	0	0	117	0	4,463	4,975
43525	PERS - EMPLOYEE SHARE	0	0	94	0	3,372	3,372
46XXX	BUILDING & GROUNDS MAINT.	10,606	23,369	18,354	7,200	24,000	24,000
46100	EQUIPMENT RENTAL	820	1,082	1,116	1,000	1,100	1,100
46200	SMALL TOOLS/EQUIPMENT	119	0	0	1,500	0	0
46500	EQUIPMENT MAINTENANCE	0	0	177	1,500	0	0
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASE	0	0	0	0	0	0
	TOTAL	**104,967**	**155,413**	**150,884**	**156,144**	**167,140**	**169,540**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7010**
DEPT: 7010 TOWN CENTER PROMOTIONS

		2009-2010	2010-2011

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.

40100	**PERMANENT EMPLOYEES**			**49,752**	**49,752**
		2009-2010	**2010-2011**		
	Public Works Supervisor (10%)	**6,817**	**6,817**		
	Maintenance Crew Leader (20%)	**11,066**	**11,066**		
	Maintenance Crew Leader (10%)	**5,533**	**5,533**		
	Maintenance Worker II (10%)	**4,765**	**4,765**		
	Maintenance Worker I (50%)	**21,571**	**21,571**		
40300	**PART-TIME WAGES**			**5,850**	**6,150**
	Provides for staff time for Parks & Recreation.				
40350	**PAYROLL COST SAVINGS**			**(5,560)**	**(5,590)**
	Savings realized through furloughs, early retirement, and other staffing reductions.				
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**			**1,382**	**1,382**
	Provides funds to match employee contributions up to 3% of combined base and bilingual pay.				
40600	**VACATION/SICK LEAVE REIMBURSEMENT**			**3,486**	**4,178**
	Provides for an annual payout of sick and vacation leave hours.				
42054	**CONTRACT SERVICES**			**15,000**	**15,000**
	Provides for contracted theater performance services.				
43100	**DEPARTMENTAL EXPENSE**			**2,500**	**2,500**
	Provides for various operational expenses.				
43210	**UTILITIES/ELECTRIC**			**18,000**	**18,000**
43211	**UTILITIES/GAS**			**760**	**760**
43212	**UTILITIES/WATER**			**8,000**	**8,000**
43300	**TELECOMMUNICATIONS**			**500**	**500**
	Provides for utilities and telephone costs related to the operation of various facilities.				

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7010**
DEPT: 7010 TOWN CENTER PROMOTIONS

		2009-2010	2010-2011
43510	**RETIREE MEDICAL INSURANCE**	**4,920**	**5,050**
43511	**MEDICARE**	**804**	**818**
43512	**OASDI**	**3,438**	**3,498**
43513	**MEDICAL INSURANCE**	**12,009**	**12,490**
43514	**DENTAL INSURANCE**	**1,446**	**1,502**
43515	**LIFE INSURANCE**	**270**	**270**
43516	**DISABILITY INSURANCE**	**423**	**423**
43517	**LIABILITY INSURANCE**	**6,869**	**6,988**
43518	**WORKERS' COMPENSATION**	**3,816**	**3,882**
43524	**PERS - CITY SHARE**	**4,463**	**4,975**
43525	**PERS - EMPLOYEE SHARE**	**3,372**	**3,372**
	Provides for payroll taxes, benefits, and other insurance.		
46XXX	**BUILDING & GROUNDS MAINTENANCE**	**24,000**	**24,000**
	Provides for cleaning, maintenance, and refuse supplies.		

46000	B&G Maint - General	10,000
46020	B&G Maint - Town Center Plaza	5,000
46021	B&G Maint - Belmont Building	1,500
46022	B&G Maint - Friendship Square/Pirate Park	4,000
46023	B&G Maint - PE Depot	3,500
		24,000

46100	**EQUIPMENT RENTAL**	**1,100**	**1,100**
	Provides for the rental of movie equipment, portable restrooms, and others.		

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2009-2011

FUND: 960 **LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE** **960-XXXXX-7200**
DEPT: 7200 **ADMINISTRATION**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	18,560	20,052	15,642	40,645	8,053	8,053
40200	OVERTIME	402	0	0	0	0	0
40300	PART-TIME WAGES	0	0	7,333	0	11,960	11,960
40350	PAYROLL COST SAVINGS	0	0	0	0	(2,001)	(2,001)
40400	TRANSPORTATION ALLOWANCE	0	0	0	600	0	0
40510	DEFERRED COMP. MATCH	139	0	206	1,193	242	242
40600	VACATION/SICK LEAVE REIMBURSE	348	563	0	551	162	371
40800	MEDICAL/DENTAL OPT OUT	450	0	790	0	1,038	1,038
OPERATING EXPENSES:							
41700	L.A. COUNTY ADMIN FEES	7,299	7,987	7,676	6,450	8,000	8,000
42032	LEGAL SERVICES	0	915	0	10,000	10,000	10,000
42052	AUDIT SERVICES	760	0	0	7,500	0	0
42054	CONTRACT SERVICES	71,363	67,239	53,627	50,000	40,000	40,000
42068	PROPERTY TAX REPORT/AUDIT	523	0	0	500	500	500
43100	DEPARTMENT EXPENSE	176	231	0	200	200	200
43510	RETIREE MEDICAL INSURANCE	0	2,004	1,133	4,132	800	820
43511	MEDICARE	288	299	348	623	282	285
43512	OASDI	1,232	1,279	1,490	2,665	1,206	1,219
43513	MEDICAL INSURANCE	953	1,603	560	4,779	0	0
43514	DENTAL INSURANCE	218	136	31	562	0	0
43515	LIFE INSURANCE	148	178	111	280	71	71
43516	DISABILITY INSURANCE	144	159	105	338	68	68
43517	LIABILITY INSURANCE	219	215	279	648	335	338
43518	WORKERS' COMPENSATION	156	133	182	411	186	188
43524	PERS - CITY SHARE	1,229	1,386	1,025	3,221	722	805
43525	PERS - EMPLOYEE SHARE	1,139	1,456	867	2,717	547	547
45000	MILEAGE REIMBURSEMENT	0	0	0	0	0	0
	TOTAL	**105,746**	**105,835**	**91,405**	**138,015**	**82,371**	**82,704**

BUDGET ANALYSIS

FUND: 960 LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE **960-XXXXX-7200**
DEPT: 7200 ADMINISTRATION

		2009-2010	2010-2011
It is the intent of the Agency Board that the Low and Moderate Income Housing Fund be used to the maximum extent possible to defray the costs of production, improvement, and preservation of low- and moderate-income housing and that the amount of money spent for planning and general administrative activities associated with the development, improvement, and preservation of that housing not be disproportionate to the amount actually spent for the costs of production, improvement, or preservation of that housing. The Agency Board determines that the allocated planning and administrative expenses are necessary for the production, improvement, or preservation of low- and moderate-income housing.			
40100	**PERMANENT EMPLOYEES** Provides for: **Management Assistant (15%)**	**8,053**	**8,053**
40300	**PART-TIME WAGES** Provides for part-time administrative and support services.	**11,960**	**11,960**
40350	**PAYROLL COST SAVINGS** Savings realized through furloughs, early retirement, and other staffing reductions.	**(2,001)**	**(2,001)**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**242**	**242**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**162**	**371**
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.	**1,038**	**1,038**
41700	**LOS ANGELES COUNTY ADMINISTRATIVE FEES** Fees charged by L.A. County for collecting, disbursing and reporting property tax increment.	**8,000**	**8,000**
42032	**LEGAL SERVICES**	**10,000**	**10,000**
42052	**AUDIT SERVICES**	**0**	**0**
42054	**CONTRACT SERVICES** Provides for legal, financial, consulting, and compliance services for the low and moderate income housing projects and programs.	**40,000**	**40,000**
42068	**PROPERTY TAX REPORT/AUDIT** Provides for a 25% contingency fee on property tax recovery.	**500**	**500**
43100	**DEPARTMENT EXPENSE** Provides for office supplies.	**200**	**200**

BUDGET ANALYSIS

FUND: 960 LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE **960-XXXXX-7200**
DEPT: 7200 ADMINISTRATION

		2009-2010	2010-2011
43510	**RETIREE MEDICAL INSURANCE**	**800**	**820**
43511	**MEDICARE**	**282**	**285**
43512	**OASDI**	**1,206**	**1,219**
43513	**MEDICAL INSURANCE**	**0**	**0**
43514	**DENTAL INSURANCE**	**0**	**0**
43515	**LIFE INSURANCE**	**71**	**71**
43516	**DISABILITY INSURANCE**	**68**	**68**
43517	**LIABILITY INSURANCE**	**335**	**338**
43518	**WORKERS' COMPENSATION**	**186**	**188**
43524	**PERS - CITY SHARE**	**722**	**805**
43525	**PERS - EMPLOYEE SHARE**	**547**	**547**

Employee benefits and payroll taxes.

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2009-2011

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-9100**
DEPT: 9100 CAPITAL PROJECTS

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
CAPITAL EXPENDITURES:							
47030	LAUREL STREET IMPROVEMENTS	0	20,481	0	0	0	0
47034	BELMONT BUILDING REHABILITATI(	0	0	135,000	135,000	0	0
47036	FRIENDSHIP SQUARE	0	86,345	0	0	0	0
47040	DOWNTOWN TRANSIT PLAZA	0	584,411	10,695	50,600	90,000	190,000
47056	TOWN CENTER GATEWAY PLAZA	0	92,722	64,261	105,300	46,000	50,555
47144	91 FREEWAY RAMP BEAUTIFICATIC	1,927	0	0	0	0	0
47214	PROPERTY DEMOLITION	0	0	0	0	33,100	0
47292	WEST ARTESIA DEVELOPMENT	0	5,000	0	0	0	0
47608	CLARK AUTO PARTS	0	3,500	0	0	0	0
47614	SWART PARKING LOT	0	0	0	306,000	0	0
47620	BELLFLOWER BLVD IMPROVEMENT	0	3,747	0	62,300	72,000	64,710
47622	TOWN CENTER PLAZA PROJECT	0	16,756	34,599	173,800	139,000	139,000
47624	BELLFLOWER / ARTESIA	113,048	0	0	37,000	37,000	0
47636	HIGHWAY COMMERCIAL SUBAREA OF THE ARTESIA BLVD CORRIDOR	0	6,600	0	0	0	0
47638	BELLFLOWER/WALNUT VILLAGE	2,422	32,177	89,724	1,467,900	1,378,000	1,318,860
47640	FREEWAY ABUTMENT PAINTING	0	58,157	0	12,900	13,000	0
47645	PALM STREET PARK	6,386	40,840	0	0	50,000	50,000
47647	COMMERCIAL ENHANCEMENT	0	0	0	36,500	37,000	74,000
47650	LAKEWOOD / SOMERSET	0	0	0	0	50,000	0
47920	LIBRARY GARDEN	28,965	0	0	0	0	0
47930	ARTESIA BLVD CORRIDOR DESIGN STUDY	11,280	13,361	0	59,700	0	0
47935	COMMERCIAL CORRIDOR ENHANCEMENT DESIGNS	0	0	0	136,000	186,000	195,790
47970	PROPERTY ACQUISITION	1,567,839	573,966	1,760,861	1,755,000	0	23,000
47980	BUSINESS RETENTION	1,882	59,706	0	0	0	15,000
	TOTAL	**1,733,749**	**1,597,769**	**2,095,140**	**4,338,000**	**2,131,100**	**2,120,915**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-9100**
DEPT: 9100 CAPITAL PROJECTS

		2009-2010	2010-2011
	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.		
47040	**DOWNTOWN TRANSIT PLAZA** Provides funding for design studies, preliminary engineering and related tasks to enable the development of a Downtown Transit Center.	**90,000**	**190,000**
47056	**TOWN CENTER GATEWAY PLAZA** Ongoing operation and enhancement of the "Gateway" plaza located at the northwest corner of Bellflower Boulevard and Belmont Street.	**46,000**	**50,555**
47214	**PROPERTY DEMOLITION** To fund demolition of properties acquired by the Redevelopment Agency.	**33,100**	**0**
47620	**BELLFLOWER BLVD IMPROVEMENTS** Design Team (Landscape Architecture). Continue the comprehensive design work on the Bellflower Boulevard commercial corridor project for both the east and west sides of Bellflower Boulevard, between Artesia Boulevard and the MTA right of way.	**72,000**	**64,710**
47622	**TOWN CENTER PLAZA PROJECT** Ongoing efforts to implement and expand the components of the TownCenter Plaza project.	**139,000**	**139,000**
47624	**BELLFLOWER / ARTESIA** To seek opportunities to revitalize properties located adjacent to this intersection, with emphasis on assembling property and redeveloping them into viable commercial/retail development.	**37,000**	**0**
47638	**BELLFLOWER/WALNUT VILLAGE** This is a multi-faceted project involving the improvement of a portion of Walnut Avenue, immediately east of the Bellflower Boulevard intersection with planter areas, center median, decorative hardscape and signage. Also, the construction of a public parking lot to provide public parking for the "Bellflower Village" project. In addition, the construction of a public plaza with decorative fountain, improvements to the alley and other pedestrian amenities adjacent to the Cafe Camellia project.	**1,378,000**	**1,318,860**
47640	**FREEWAY ABUTMENT PAINTING** Painting of civic oriented graphic on the 91 freeway underpasses at Bellflower, Clark, Lakewood, and Woodruff.	**13,000**	**0**
47645	**PALM STREET PARK** The Palm Street Linear Park will provide bike and walking trails.	**50,000**	**50,000**
47647	**COMMERCIAL ENHANCEMENT** Provides for the beautification and enhancement of commercial properties.	**37,000**	**74,000**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-9100**
DEPT: 9100 CAPITAL PROJECTS

		2009-2010	2010-2011
47650	**LAKEWOOD / SOMERSET** Preliminary design, engineering, environmental analysis and field work necessary to facilitate the revitalization and economic development of the Lakewood Boulevard and Somerset Boulevard intersection and adjoining properties.	**50,000**	**0**
47935	**COMMERCIAL CORRIDOR ENHANCEMENT DESIGNS** 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.	**186,000**	**195,790**
47970	**PROPERTY ACQUISITION** Provides for the purchase of property within the northerly extension of Caruthers Park.	**0**	**23,000**
47980	**BUSINESS RETENTION** To provide funds to assist existing businesses remain competitive.	**0**	**15,000**

FUND: 960 **LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE** **960-XXXXX-9200**
DEPT: 9200 **CAPITAL PROJECTS**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
PROGRAM EXPENDITURES:							
44100	SINGLE FAMILY REHABILITATION	0	3,000	0	0	0	0
44110	PICKET FENCE PROGRAM	4,166	0	0	0	0	0
44712	AFFORDABLE HOUSING DEVELOPM	11,242	586,573	1,111,448	1,600,000	503,000	10,000
	TOTAL	**15,408**	**589,573**	**1,111,448**	**1,600,000**	**503,000**	**10,000**

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.

44712 AFFORDABLE HOUSING DEVELOPMENT **503,000** **10,000**

The Walnut Street Housing Development will use HOME funds to assist Developers with the development of six, three-bedroom, three story town home style live-work workforce rental housing units at 9815 Walnut Street. The first floor of the housing unit will be work/commercial space, the second and third floors will be living space.

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2009-2011

FUND: XXX **VARIOUS** **XXX-XXXXX-9999**
DEPT: 9999 **TRANSFERS OUT**

ACCT. NO.	DESCRIPTION	2006-2007 ACTUAL	2007-2008 ACTUAL	2008-2009 ACTUAL	2008-2009 BUDGET	2009-2010 BUDGET	2010-2011 BUDGET
760-49000	DEBT SERVICE	0	98,677	0	1,020,000	0	0
950-49000	REDEV. PROJ. - 80%	189,696	465,656	1,054,493	0	2,567,283	2,419,741
960-49000	REDEV. PROJ. - 20%	112,446	111,219	117,507	118,964	117,927	117,517
	TOTAL	**302,142**	**675,552**	**1,172,000**	**1,138,964**	**2,685,210**	**2,537,258**

Fund 950

Provides for deficits in Fund 760 resulting from activities in Fund 950.	**2,567,283**	**2,419,741**

Fund 960

Provides for 20% of debt service (2004 Refunding Taxable Tax Allocation Bonds)	**117,927**	**117,517**

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2009-2011

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

LIST OF DEPARTMENTS

Dept. No.	Department Description
5560	Debt Service
7000	Redevelopment Administration - 80%
7010	Town Center Promotions
7200	Housing Set-Aside Administration - 20%
9100	Redevelopment Capital Projects - 80%
9200	Housing Set-Aside Capital Projects - 80%
9999	Transfers Out

EXPLANATION OF FUND DESIGNATIONS

The word Fund, as used here, designates a separate bookkeeping or fiscal entity.

DEBT SERVICE FUND

760 **Debt Service Fund**
This Fund is used to account for 80% of property tax increment revenues, and the payment of interest and principal on the Agency's debt obligations.

CAPITAL PROJECTS FUNDS

950 **Redevelopment Projects Fund - 80%**
This Fund reflects expenditures made on redevelopment projects and related administrative costs.

960 **Low and Moderate Income Housing Fund - 20% Set Aside**
This Fund accounts for 20% of property tax increment revenues and expenditures made on low and moderate income housing projects and related administrative costs.

GENERAL FIXED ASSETS ACCOUNT GROUP

810 **General Fixed Assets Fund**
This Fund accounts for fixed assets owned by the Redevelopment Agency.

GENERAL LONG-TERM DEBT ACCOUNT GROUP

860 **General Long-Term Debt Fund**
This Fund is used to account for the Redevelopment Agency's outstanding debts.

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