2007-2009 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

2007-2008

Scott A. Larsen
Mayor

Dorothy R. King
Mayor Pro Tem

Randy Bomgaars
Council Member

Raymond Dunton
Council Member

Ray T. Smith
Council Member

2008-2009

Randy Bomgaars
Mayor

Ray T. Smith
Mayor Pro Tem

Raymond Dunton
Council Member

Dorothy R. King
Council Member

Scott A. Larsen
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*

Stephanie R. Scher
City Attorney
(Ret. December 2007)

Joseph W. Pannone
City Attorney (Eff. January 2008)
Assistant City Attorney (Thru December 2007)

June S. Ailin
Assistant City Attorney
(Eff. January 2008)

* The law firm of Aleshire & Wynder, LLP

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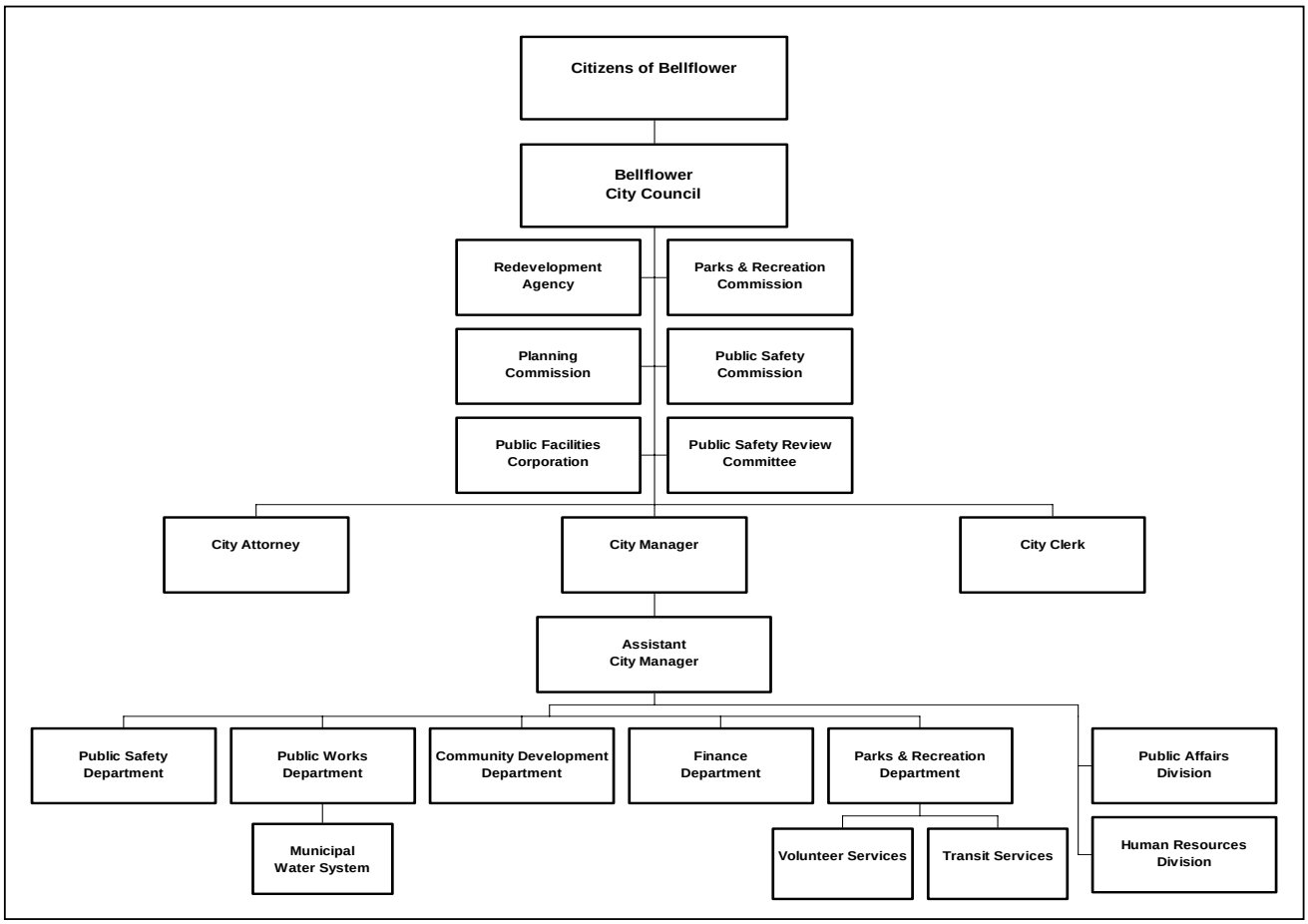
CITY OF BELLFLOWER

OPERATING BUDGET
2007-2009

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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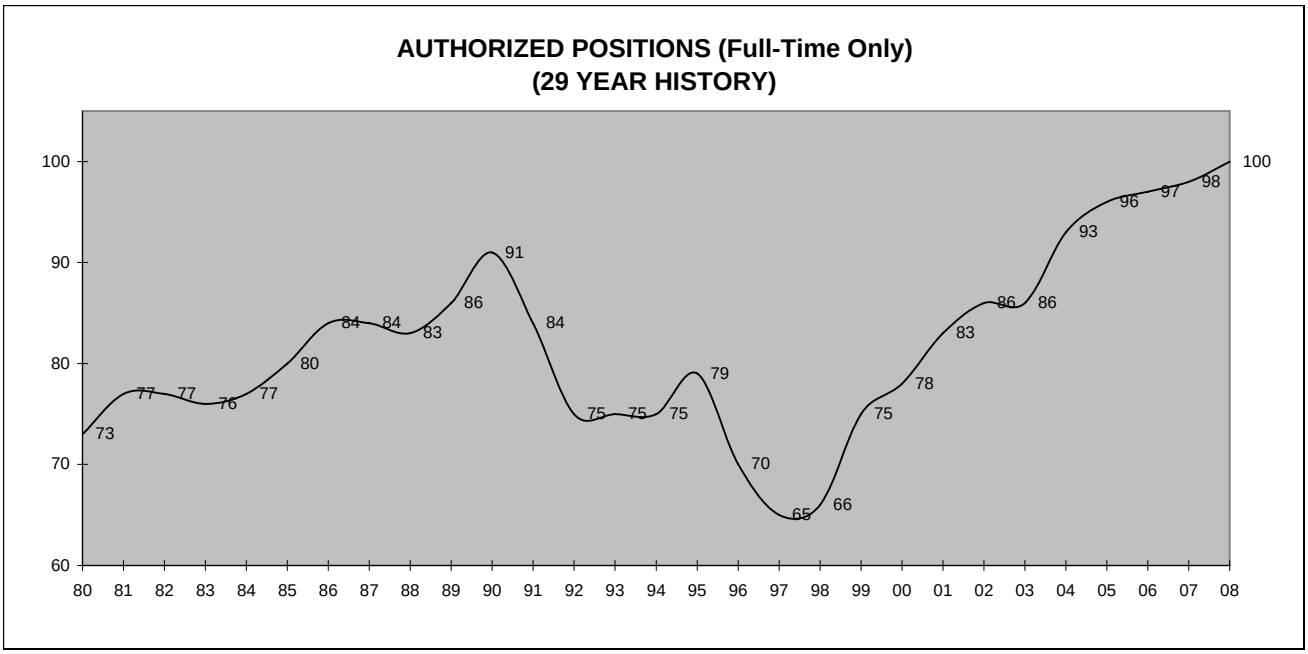
CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009



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

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

AUTHORIZED POSITIONS
(BY DEPARTMENT)

TITLE	AUTHORIZED				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
ADMINISTRATION					
City Manager	1	1	1	1	1
Assistant City Manager	1	1	1	1	1
Assistant to the City Manager	-	-	-	1	1
Deputy City Manager	1	1	1	-	-
Executive Assistant to the City Manager	-	-	-	1	1
Secretary to the City Manager	1	1	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
Executive Assistant I	2	2	2	1	1
Video Production Technician	1	1	1	1	1
Special Assistant to City Manager (COG-funded)	-	1	1	1	1
TOTAL - ADMINISTRATION	**11**	**12**	**12**	**12**	**12**
CITY CLERK					
City Clerk	1	1	1	1	1
Deputy City Clerk	1	1	1	-	-
Assistant City Clerk	-	-	-	1	1
Administrative Assistant III	1	1	1	1	1
TOTAL - CITY CLERK	**3**	**3**	**3**	**3**	**3**
FINANCE					
Director of Finance/City Treasurer	1	1	1	1	1
Assistant Director of Finance	1	1	1	1	1
Senior Accountant	1	1	1	1	1
Finance Analyst	-	1	1	1	1
Accounting Technician II	2	1	1	1	1
Accounting Technician I	1	1	1	1	1
TOTAL - FINANCE	**6**	**6**	**6**	**6**	**6**
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	1	1	2	2	2
Community Services Officer II	4	4	4	4	4
Management Analyst I	1	-	-	-	-
Executive Assistant I	1	1	1	1	1
TOTAL - PUBLIC SAFETY	**11**	**10**	**11**	**11**	**11**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

AUTHORIZED POSITIONS
(BY DEPARTMENT)

TITLE	AUTHORIZED				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
PARKS AND RECREATION					
Director of Parks and Recreation	1	1	1	1	1
Assistant Director of Parks and Recreation	2	2	2	2	1
Program Assistant	2	2	2	1	-
Executive Assistant II	1	1	1	1	1
Recreation Operations Coordinator	1	1	1	1	3
Recreation Supervisor I	2	2	2	2	3
Recreation Supervisor II	1	1	1	1	1
Management Assistant	-	-	-	1	1
TOTAL - PARKS & RECREATION	**10**	**10**	**10**	**10**	**11**
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
Senior Planner	-	1	1	1	1
Administrative Assistant I & II	1	1	1	1	2
Assistant Building Official	-	1	1	1	1
Assistant Planner	1	1	1	3	3
Associate Planner	1	1	1	-	-
Building Technician	1	1	1	1	1
Senior Building Technician	1	1	1	1	1
Community Development Inspector I	3	4	4	3	3
Community Development Inspector II	1	1	1	2	2
Supervising Community Development Inspector	1	1	1	1	1
Management Assistant	2	2	2	1	1
Planning Technician	2	2	2	-	-
Executive Assistant I	3	3	2	1	1
Executive Assistant II	1	1	1	1	1
Housing and Grants Coordinator	1	1	1	-	-
Management Analyst I	-	-	-	1	1
TOTAL - COMMUNITY DEVELOPMENT	**21**	**24**	**23**	**22**	**23**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

AUTHORIZED POSITIONS
(BY DEPARTMENT)

TITLE	AUTHORIZED				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
PUBLIC WORKS					
Director of Public Works	-	-	-	1	1
Assistance Director of Public Works	1	1	1	1	1
Maintenance Superintendent	1	1	1	1	1
Assistant Maintenance Superintendent	2	2	2	1	1
Public Works Inspector	-	-	-	1	1
Custodian/Maintenance Custodian	1	1	1	1	1
Maintenance Worker I	10	10	10	6	6
Maintenance Worker II	6	6	6	10	10
Public Works Supervisor	2	2	2	2	2
Senior Leadworker/Maintenance Crew Leader	7	7	7	7	7
Management Analyst II	-	-	-	1	1
Administrative Specialist III	1	1	1	-	-
Administrative Assistant III	-	-	-	1	1
Executive Assistant I	-	-	1	1	1
TOTAL - PUBLIC WORKS	**31**	**31**	**32**	**34**	**34**
TOTAL FULL-TIME	**93**	**96**	**97**	**98**	**100**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

	TITLE	ACCOUNT NO.	2007-2008 %	2007-2008 $	2008-2009 %	2008-2009 $
1	ACCOUNTING TECHNICIAN I	010 40100 1300	100%	39,894	100%	41,888
2	ACCOUNTING TECHNICIAN II	010 40100 1300	74%	33,554	74%	35,231
		100 40100 3500	15%	6,801	15%	7,142
		900 40100 4150	6%	2,721	6%	2,857
		950 40100 7000	5%	2,267	5%	2,381
				45,343		47,611
3	ADMINISTRATIVE ASSISTANT I	010 40100 4000	0%	-	100%	38,364
4	ADMINISTRATIVE ASSISTANT II	010 40100 4000	100%	45,831	100%	48,117
5	ADMINISTRATIVE ASSISTANT III	010 40100 1200	100%	48,128	100%	49,104
6	ADMINISTRATIVE ASSISTANT III	010 40100 3100	70%	34,373	70%	34,373
		100 40100 3500	30%	14,731	30%	14,731
				49,104		49,104
7	ASSISTANT BUILDING OFFICIAL	600 40100 4120	100%	83,469	100%	87,642
8	ASSISTANT CITY CLERK	010 40100 1200	95%	64,763	95%	68,002
		950 40100 7000	5%	3,409	5%	3,579
				68,172		71,581
9	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
10	ASSISTANT COMMUNITY DEVELOPMENT DIRECTOR - CITY PLANNER	010 40100 3105	10%	9,670	10%	10,154
		010 40100 4100	90%	87,033	90%	91,384
				96,703		101,538
11	ASSISTANT COMMUNITY DEVELOPMENT DIRECTOR - REDEVELOPMENT	950 40100 7000	80%	76,733	80%	80,570
		960 40100 7200	20%	19,183	20%	20,142
				95,916		100,712
12	ASSISTANT DIRECTOR OF FINANCE	010 40100 1300	65%	69,155	65%	72,181
		100 40100 3500	10%	10,639	10%	11,105
		135 40100 3650	10%	10,639	10%	11,105
		950 40100 7000	15%	15,959	15%	16,657
				106,392		111,048
13	ASSISTANT DIRECTOR OF PARKS AND RECREATION	010 40100 5000	100%	111,891	100%	113,269
14	ASSISTANT DIRECTOR OF PARKS AND RECREATION	100 40100 3510	25%	27,762	25%	27,762
		010 40100 5000	75%	83,286	75%	83,286
				111,048		111,048
15	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
16	ASSISTANT MAINTENANCE SUPERINTENDENT	010 40100 3900	100%	70,024	100%	73,525

*** 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

			2007-2008		2008-2009	
	TITLE	ACCOUNT NO.	%	$	%	$
17	ASSISTANT PLANNER	010 40100 3105	2%	1,164	2%	1,222
		010 40100 4100	98%	57,036	98%	59,870
				58,200		61,092
18	ASSISTANT PLANNER	010 40100 3105	2%	1,062	2%	1,115
		010 40100 4100	98%	52,044	98%	54,646
				53,106		55,761
19	ASSISTANT PLANNER	010 40100 3105	2%	1,074	2%	1,128
		010 40100 4100	98%	52,644	98%	55,276
				53,718		56,404
20	ASSISTANT TO THE CITY MANAGER	010 40100 1010	15%	8,496	15%	8,921
		010 40100 1100	70%	39,648	70%	41,630
		010 40100 1350	15%	8,496	15%	8,921
				56,640		59,472
21	BUILDING TECHNICIAN	600 40100 4120	100%	45,927	100%	48,223
22	CITY CLERK	010 40100 1200	95%	101,261	95%	101,261
		950 40100 7000	5%	5,330	5%	5,330
				106,591		106,591
23	CITY MANAGER	010 40100 1100	75%	138,824	75%	138,824
		950 40100 7000	25%	46,275	25%	46,275
				185,099		185,099
24	COMMUNITY DEVELOPMENT INSPECTOR I	010 40100 3105	16%	7,751	16%	8,139
		010 40100 4105	60%	29,066	60%	30,520
		900 40100 4152	24%	11,627	24%	12,208
				48,444		50,867
25	COMMUNITY DEVELOPMENT INSPECTOR I	010 40100 4105	76%	37,196	76%	39,056
		900 40100 4152	24%	11,746	24%	12,333
				48,942		51,389
26	COMMUNITY DEVELOPMENT INSPECTOR I	010 40100 4105	76%	33,188	76%	34,848
		900 40100 4152	24%	10,481	24%	11,004
				43,669		45,852
27	COMMUNITY DEVELOPMENT INSPECTOR II	010 40100 4105	76%	39,487	76%	41,461
		900 40100 4152	24%	12,469	24%	13,093
				51,956		54,554
28	COMMUNITY DEVELOPMENT INSPECTOR II	010 40100 4105	76%	43,179	76%	45,337
		900 40100 4152	24%	13,635	24%	14,317
				56,814		59,654
29	COMMUNITY SERVICES OFFICER I	010 40100 2000	100%	40,969	100%	41,064
30	COMMUNITY SERVICES OFFICER I	010 40100 2000	100%	38,788	100%	40,727
31	COMMUNITY SERVICES OFFICER II	010 40100 2000	100%	46,519	100%	47,652
32	COMMUNITY SERVICES OFFICER II	010 40100 2000	100%	47,652	100%	47,652
33	COMMUNITY SERVICES OFFICER II	010 40100 2000	100%	47,652	100%	47,652

*** 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

			2007-2008		2008-2009	
	TITLE	ACCOUNT NO.	%	$	%	$
34	COMMUNITY SERVICES OFFICER II	010 40100 2000	100%	45,384	100%	47,652
35	DEPUTY DIRECTOR OF PUBLIC SAFETY	010 40100 2000	100%	106,833	100%	111,048
36	DIRECTOR OF COMMUNITY	010 40100 3105	3%	3,987	3%	4,064
	DEVELOPMENT	135 40100 3650	10%	13,290	10%	13,548
		010 40100 4000	22%	29,237	22%	29,806
		900 40100 4150	20%	26,579	20%	27,096
		910 40100 4210	10%	13,290	10%	13,548
		950 40100 7000	35%	46,513	35%	47,418
				132,896		135,480
37	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
38	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
39	DIRECTOR OF PUBLIC SAFETY	010 40100 2000	100%	129,012	100%	135,480
40	DIRECTOR OF PUBLIC WORKS	010 40100 3000	90%	70,214	90%	108,831
		950 40100 7000	10%	7,802	10%	12,092
				78,016		120,923
41	EXECUTIVE ASSISTANT I	010 40100 4105	76%	37,346	76%	39,225
		900 40100 4152	24%	11,794	24%	12,387
				49,140		51,612
42	EXECUTIVE ASSISTANT I (CONFIDENTIAL)	010 40100 1100	100%	48,750	100%	51,188
43	EXECUTIVE ASSISTANT I	010 40100 2000	100%	52,116	100%	52,128
44	EXECUTIVE ASSISTANT I	010 40100 4000	100%	52,632	100%	52,644
45	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
46	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
47	EXECUTIVE ASSISTANT TO CITY MANAGER	010 40100 1100	100%	63,529	100%	63,529
48	FINANCE ANALYST	010 40100 1300	96%	53,796	96%	56,485
		900 40100 4150	4%	2,242	4%	2,354
				56,038		58,839
49	HUMAN RESOURCES & RISKS MANAGER	010 40100 1350	100%	99,101	100%	104,056
50	MAINTENANCE CREW LEADER	010 40100 3100	100%	54,009	100%	55,332
51	MAINTENANCE CREW LEADER	010 40100 3900	100%	55,332	100%	55,332

*** 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

			2007-2008		2008-2009	
	TITLE	ACCOUNT NO.	%	$	%	$
52	MAINTENANCE CREW LEADER	010 40100 3100	76%	24,213	76%	37,530
		010 40100 3105	24%	7,646	24%	11,851
				31,859		49,381
53	MAINTENANCE CREW LEADER	010 40100 3900	100%	55,332	100%	55,332
54	MAINTENANCE CREW LEADER	010 40100 3900	100%	55,332	100%	55,332
55	MAINTENANCE CREW LEADER	100 40100 3560	100%	55,332	100%	55,332
56	MAINTENANCE CREW LEADER	135 40100 3620	100%	55,332	100%	55,332
57	MAINTENANCE CUSTODIAN	010 40100 3100	70%	30,198	70%	30,198
		135 40100 3620	30%	12,942	30%	12,942
				43,140		43,140
58	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
59	MAINTENANCE WORKER I	010 40100 3100	100%	43,140	100%	43,140
60	MAINTENANCE WORKER I	010 40100 3100	100%	39,458	100%	41,431
61	MAINTENANCE WORKER I	010 40100 3100	100%	43,140	100%	43,140
62	MAINTENANCE WORKER I	010 40100 3100	100%	41,430	100%	43,140
63	MAINTENANCE WORKER I	010 40100 3100	100%	43,140	100%	43,140
64	MAINTENANCE WORKER I	010 40100 3100	100%	43,140	100%	43,140
65	MAINTENANCE WORKER II	010 40100 3100	100%	49,082	100%	49,082
66	MAINTENANCE WORKER II	010 40100 3100	100%	46,519	100%	47,652
67	MAINTENANCE WORKER II	010 40100 3100	100%	46,991	100%	47,652
68	MAINTENANCE WORKER II	010 40100 3100	50%	23,826	50%	23,826
		100 40100 3560	50%	23,826	50%	23,826
				47,652		47,652
69	MAINTENANCE WORKER II	010 40100 3900	100%	45,857	100%	47,652
70	MAINTENANCE WORKER II	010 40100 3100	71%	33,028	71%	33,833
		010 40100 3105	29%	13,491	29%	13,819
				46,519		47,652
71	MAINTENANCE WORKER II	010 40100 3900	100%	47,652	100%	47,652
72	MAINTENANCE WORKER II	010 40100 3900	100%	47,652	100%	47,652
73	MAINTENANCE WORKER II	010 40100 3900	100%	47,370	100%	47,652
74	MAINTENANCE WORKER II	010 40100 3900	100%	44,935	100%	47,182

*** 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

			2007-2008		2008-2009	
	TITLE	ACCOUNT NO.	%	$	%	$
75	MANAGEMENT ANALYST I	900 40100 4150	40%	20,641	40%	21,673
		910 40100 4210	35%	18,061	35%	18,964
		960 40100 7200	25%	12,901	25%	13,546
				51,603		54,183
76	MANAGEMENT ANALYST I (CONFIDENTIAL)	010 40100 1350	100%	56,190	100%	60,327
77	MANAGEMENT ANALYST II	010 40100 3100	61%	37,192	61%	39,053
		010 40100 3105	39%	23,779	39%	24,968
				60,971		64,021
78	MANAGEMENT ASSISTANT	900 40100 4150	45%	19,877	45%	20,871
		910 40100 4210	40%	17,669	40%	18,552
		960 40100 7200	15%	6,626	15%	6,957
				44,172		46,380
79	MANAGEMENT ASSISTANT	100 40100 3510	40%	18,184	40%	19,093
		135 40100 3610	30%	13,638	30%	14,320
		010 40100 5000	30%	13,638	30%	14,320
				45,460		47,733
80	PRINCIPAL PLANNER	010 40100 4100	100%	78,672	100%	82,606
81	PROGRAM ASSISTANT	100 40100 3510	50%	25,800	50%	25,800
		010 40100 5000	50%	25,800	50%	25,800
				51,600		51,600
82	PUBLIC AFFAIRS ASSISTANT	010 40100 1010	50%	23,424	50%	24,595
		135 40100 3610	50%	23,424	50%	24,595
				46,848		49,190
83	PUBLIC AFFAIRS MANAGER	010 40100 1010	75%	79,960	75%	83,286
		010 40100 3105	25%	26,653	25%	27,762
				106,613		111,048
84	PUBLIC AFFAIRS SPECIALIST	010 40100 1010	25%	14,548	25%	15,276
		135 40100 3610	75%	43,645	75%	45,827
				58,193		61,103
85	PUBLIC SAFETY SUPERVISOR	010 40100 2000	100%	58,140	100%	58,140
86	PUBLIC SAFETY SUPERVISOR	010 40100 2000	100%	61,047	100%	61,047
87	PUBLIC WORKS INSPECTOR	010 40100 3100	64%	37,686	64%	39,567
		010 40100 3105	6%	3,533	6%	3,709
		135 40100 3620	30%	17,665	30%	18,547
				58,884		61,823
88	PUBLIC WORKS SUPERVISOR	010 40100 3900	100%	61,848	100%	64,940
89	PUBLIC WORKS SUPERVISOR	010 40100 3100	94%	58,137	94%	61,044
		010 40100 3105	6%	3,711	6%	3,896
				61,848		64,940
90	RECREATION COORDINATOR	100 40100 3510	30%	15,790	30%	15,790
		010 40100 5000	70%	36,842	70%	36,842
				52,632		52,632

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

PAYROLL ACCOUNT DISTRIBUTION - FULL TIME EMPLOYEES

	TITLE	ACCOUNT NO.	2007-2008 %	2007-2008 $	2008-2009 %	2008-2009 $
91	RECREATION SUPERVISOR I	010 40100 5010	100%	64,848	100%	64,848
92	RECREATION SUPERVISOR I	010 40100 5012	100%	64,848	100%	64,848
93	RECREATION SUPERVISOR II	010 40100 5011	100%	68,955	100%	71,652
94	SENIOR ACCOUNTANT	010 40100 1300	75%	54,371	75%	57,089
		100 40100 3500	15%	10,874	15%	11,418
		900 40100 4150	10%	7,249	10%	7,612
				72,494		76,119
95	SENIOR BUILDING TECHNICIAN	600 40100 4120	100%	55,884	100%	55,884
96	SENIOR PLANNER	010 40100 4100	95%	64,376	95%	67,594
		010 40100 3105	5%	3,388	5%	3,558
				67,764		71,152
97	SPECIAL ASSISTANT TO CITY MANAGER (COG-FUNDED)	120 40100 1110	100%	108,526	100%	113,966
98	SUPERVISING COMMUNITY DEVELOPMENT INSPECTOR	010 40100 3105	3%	2,130	3%	2,237
		010 40100 4105	73%	51,842	73%	54,435
		900 40100 4152	24%	17,044	24%	17,896
				71,016		74,568
99	VIDEO PRODUCTION TECHNICIAN	010 40100 1010	50%	22,587	50%	23,716
		135 40100 3610	50%	22,587	50%	23,716
				45,174		47,432
	FULL-TIME EMPLOYEES (BUDGETED)		98	6,359,854	99	6,620,372
	CITY COUNCIL (5)			63,616		63,616
	TOTAL FULL-TIME SALARIES			6,423,470		6,683,988

*** 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.**

2007-2009 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		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

2007-2009 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

2007-2009 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

2007-2009 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

2007-2009 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 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

2007-2009 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		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

2007-2009 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

2007-2009 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

2007-2009 POSITIONS AND SALARY RANGES
(NON-REPRESENTED PART-TIME EMPLOYEES)

TITLE	M.O.M. Code	Exempt Status	Class	Step	Hourly
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
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

2007-2009 POSITIONS AND SALARY RANGES
(NON-REPRESENTED PART-TIME EMPLOYEES)

TITLE	M.O.M. Code	Exempt Status	Class	Step	Hourly
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
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		

CITY OF BELLFLOWER

OPERATING BUDGET
2007-2009

2007-2009 POSITIONS AND SALARY RANGES
(NON-REPRESENTED PART-TIME EMPLOYEES)

TITLE	M.O.M. Code	Exempt Status	Class	Step	Hourly
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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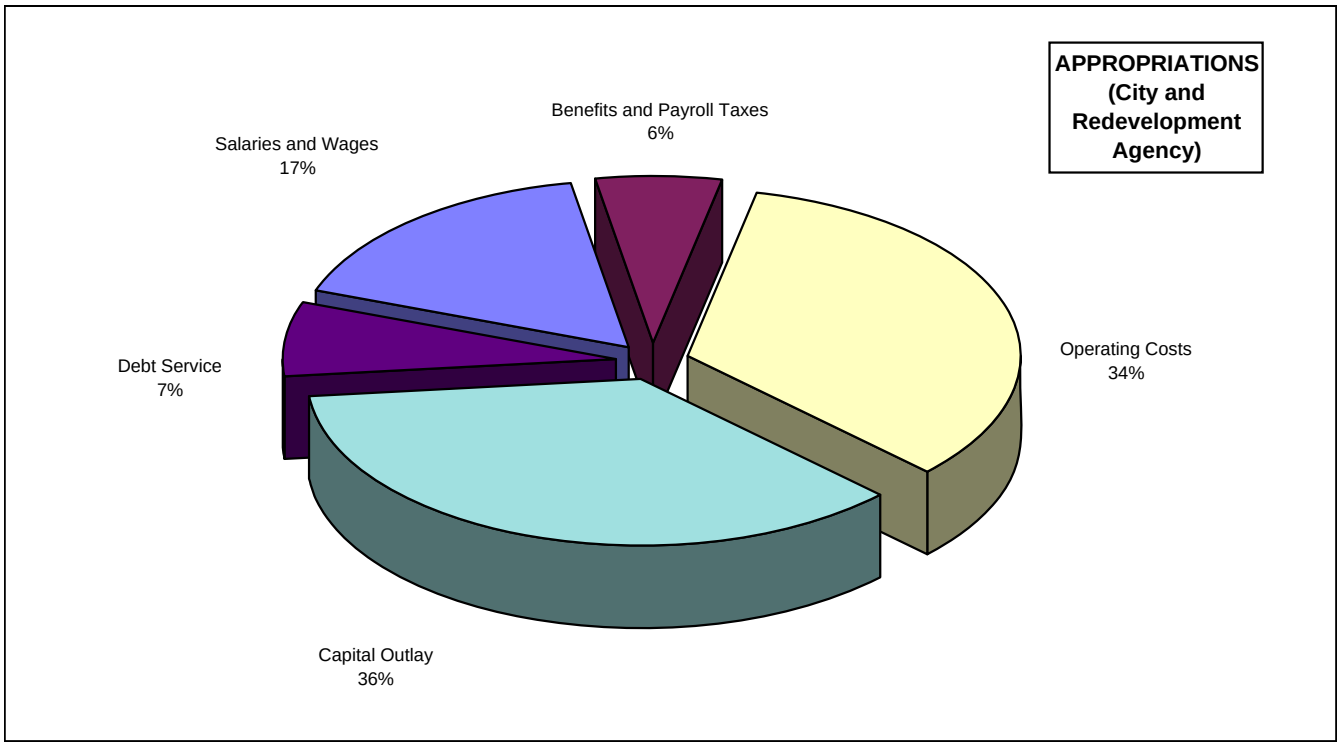
CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

BUDGET SUMMARY

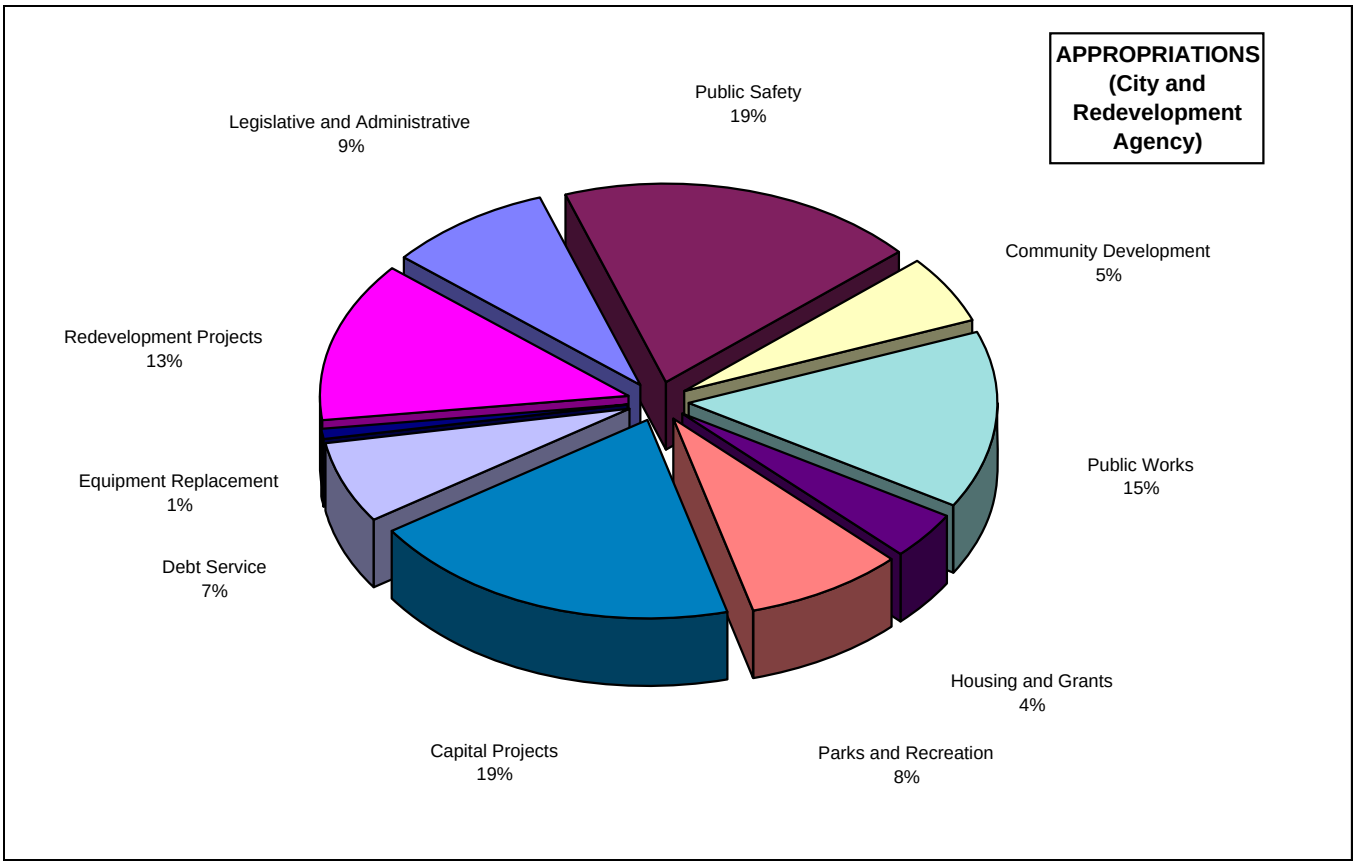


	Salaries and Wages	Benefits and Payroll Taxes	Operating Costs	Capital Outlay	Debt Service	**TOTAL EXCLUDING TRANSFERS**	Operating Transfers	TOTAL INCLUDING TRANSFERS
2007-2008	9,444,495	3,494,548	19,417,186	21,830,789	3,650,285	**57,837,303**	5,032,265	62,869,568
2008-2009	9,678,117	3,724,585	19,829,436	19,768,126	4,842,931	**57,843,195**	4,112,424	61,955,619
Total	19,122,612	7,219,133	39,246,622	41,598,915	8,493,216	**115,680,498**	9,144,689	124,825,187
	17%	6%	34%	36%	7%	**100% (A)**		

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

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

EXPENDITURES/APPROPRIATIONS
(Comparative)

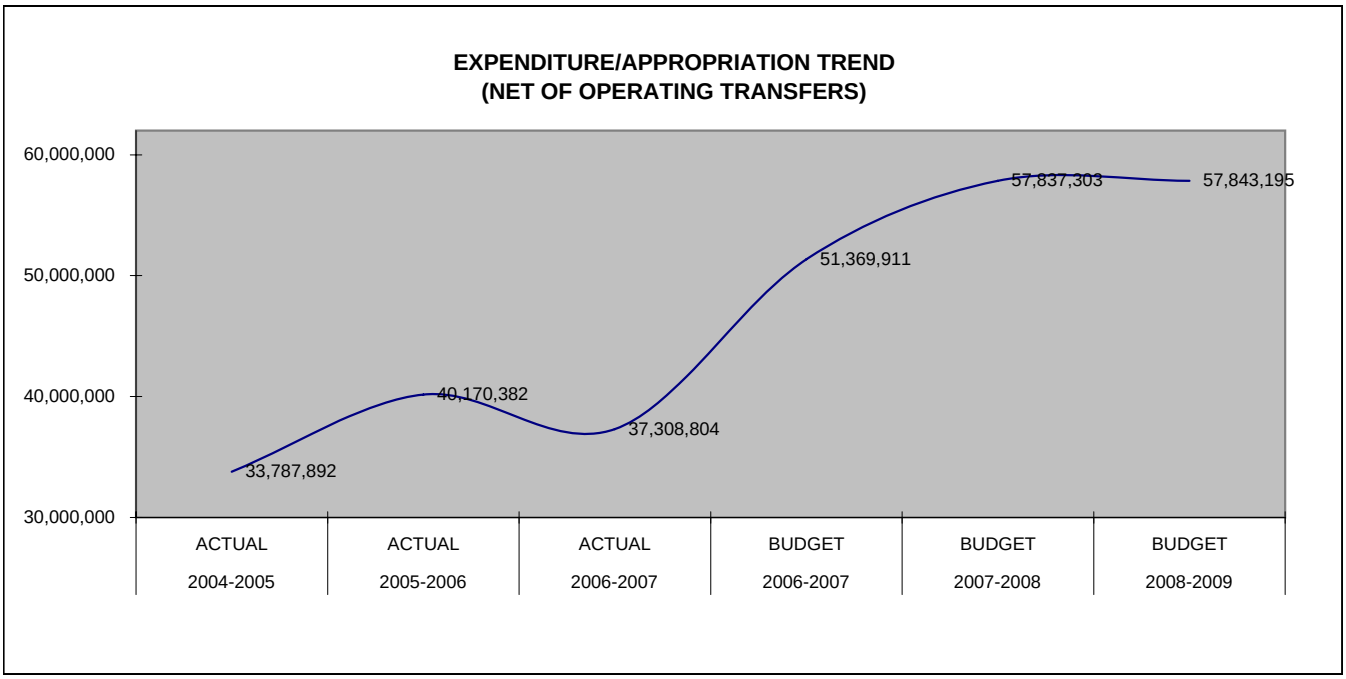


	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET	2007-2008 & 2008-2009
Legislative and Administrative	3,966,583	4,328,382	4,571,167	4,781,556	4,953,688	5,050,091	8.6%
Public Safety	8,868,587	9,282,911	9,833,882	10,030,324	10,701,530	11,080,685	18.8%
Community Development	1,684,866	2,059,653	2,440,848	2,755,453	3,159,062	3,141,758	5.4%
Public Works **(A)**	5,306,638	5,371,918	5,817,516	5,975,890	8,241,013	8,667,348	14.6%
Housing and Grants	1,214,071	1,226,498	462,054	1,226,655	2,734,892	1,780,412	3.9%
Parks and Recreation	3,738,247	3,692,379	3,879,211	4,199,813	4,684,591	4,742,678	8.1%
Capital Projects	3,114,543	4,206,299	4,671,415	13,514,824	11,535,319	11,355,179	19.8%
Debt Service	2,308,242	2,481,799	2,878,260	2,734,299	3,240,285	4,432,931	6.6%
Equipment Replacement	233,483	254,136	269,035	411,310	517,138	587,518	1.0%
Redevelopment Projects	3,352,632	7,266,407	2,485,416	5,739,787	8,069,785	7,004,595	13.0%
Total Excluding Transfers	33,787,892	40,170,382	37,308,804	51,369,911	57,837,303	57,843,195	100% **(B)**
Transfers	3,538,009	2,087,091	2,651,930	4,255,028	5,032,265	4,112,424	
Total Including Transfers	37,325,901	42,257,473	39,960,734	55,624,939	62,869,568	61,955,619	

(A) Includes Municipal Water System for which water rates and related expenditures are approved annually
(B) May not total exactly 100% due to rounding.

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

BUDGET SUMMARY



	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET	
City of Bellflower	31,845,242	33,421,827	35,364,074	47,498,919	51,519,806	50,725,637	
Less: Transfers Out	(2,997,522)	(1,921,617)	(2,349,788)	(3,533,457)	(3,935,430)	(2,973,460)	
Net - City	28,847,720	31,500,210	33,014,286	43,965,462	47,584,376	47,752,177	82%
Redevelopment Agency	5,480,659	8,835,646	4,596,660	8,126,020	11,349,762	11,229,982	
Less: Transfers Out	(540,487)	(165,474)	(302,142)	(721,571)	(1,096,835)	(1,138,964)	
Net - RDA	4,940,172	8,670,172	4,294,518	7,404,449	10,252,927	10,091,018	18%
Net - City & RDA	33,787,892	40,170,382	37,308,804	51,369,911	57,837,303	57,843,195	100%
Annual Increase (Decrease) - $		6,382,490	(2,861,578)		20,528,499	5,892	
Annual Increase (Decrease) - %		19%	-7%		55%	0%	

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

GENERAL FUND BUDGET SUMMARY (Fund No. 010):

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
REVENUES/OTHER RESOURCES (SEE PAGES 43-46 FOR DETAILS):							
30XXX	TAXES	16,909,030	18,806,486	19,847,420	19,735,000	20,537,000	20,560,000
31XXX	LICENSES AND PERMITS	518,596	572,607	621,909	551,200	573,300	584,300
32XXX	FINES AND FORFEITURES	1,450,199	1,627,310	1,652,801	1,369,000	1,539,000	1,539,000
33XXX	USE OF MONEY AND PROPERTY	1,521,252	735,327	925,266	696,000	619,200	620,200
34XXX	STATE SUBVENTIONS	2,012,471	739,540	649,956	546,535	567,000	567,000
35XXX	FEDERAL AID	14,390	124,207	277,285	130,500	91,436	45,500
356XX	COUNTY MEASURES	0	0	0	50,000	50,000	50,000
36XXX	FEES FOR SERVICES	883,945	811,859	1,261,397	869,150	1,038,100	1,076,460
37XXX	OTHER REVENUE	311,685	199,435	1,204,758	1,183,500	185,300	152,300
39XXX	TRANSFERS IN	1,537,268	1,390,595	1,385,868	1,487,900	1,415,600	1,443,700
	TOTAL REVENUES/ OTHER RESOURCES	**25,158,836**	**25,007,366**	**27,826,660**	**26,618,785**	**26,615,936**	**26,638,460**
EXPENDITURES/APPROPRIATIONS (SEE PAGES 6-7 FOR DETAILS):							
	LEGISLATIVE AND ADMINISTRATIVE SERVICES	3,778,649	4,000,616	4,271,272	4,443,342	4,560,900	4,638,473
	PUBLIC SAFETY	8,313,949	8,867,046	9,372,251	9,575,324	10,207,270	10,575,425
	COMMUNITY DEVELOPMENT	949,451	1,142,097	1,410,052	1,549,724	1,888,979	2,083,348
	PUBLIC WORKS	4,636,339	4,832,559	5,123,729	5,386,797	5,919,447	6,142,417
	PARKS AND RECREATION	2,549,592	2,503,779	2,674,106	2,862,134	3,086,043	3,110,649
	DEBT SERVICE	39,900	39,900	19,951	19,951	0	0
	CAPITAL PROJECTS *	0	0	0	0	0	0
	TRANSFERS OUT	1,460,254	531,022	963,920	2,045,557	2,519,830	1,529,760
	TOTAL EXPENDITURES/ APPROPRIATIONS	**21,728,134**	**21,917,019**	**23,835,281**	**25,882,829**	**28,182,469**	**28,080,072**
REVENUES/OTHER RESOURCES OVER (UNDER) EXPENDITURES/ APPROPRIATIONS		**3,430,702**	**3,090,347**	**3,991,379**	**735,956**	**(1,566,533)**	**(1,441,612)**
	APPROPRIATED FUND BALANCE	**0**	**0**	**0**	**0**	**1,566,533**	**1,441,612**
NET REVENUES/RESOURCES		**3,430,702**	**3,090,347**	**3,991,379**	**735,956**	**0**	**0**

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

(See pages 44-84 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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	Adjustments	Ending Balances
2007-2008					
RESERVED FOR:					
CONTINGENCIES (30% OF APPROPRIATIONS)	7,800,000	0	0	700,000	8,500,000
REDEVELOPMENT AGENCY LOAN:					
FUND 760 DEFICIT	0	0	0	1,493,532	1,493,532
FUND 950 DEFICIT	10,265,144	0	0	5,896,502	16,161,646
FUND 960 DEFICIT	0	0	0	0	0
ACCRUED BUT UNPAID INTEREST	(1,976,104)	0	0	(1,500,000)	(3,476,104)
NET RDA LOAN	8,289,040	0	0	5,890,034	14,179,074
UNDESIGNATED FUND BALANCES	9,962,816	26,615,936	(28,182,469)	(6,590,034)	1,806,249
TOTALS	**26,051,856**	26,615,936	(28,182,469)	0	**24,485,323**
AVAILABLE FUND BALANCES	**17,762,816**			**(7,456,567)**	**10,306,249**
2008-2009					
RESERVED FOR:	Based on Actual As of 7/1/2008				
CONTINGENCIES (30% OF APPROPRIATIONS)	8,500,000	0	0	(100,000)	8,400,000
REDEVELOPMENT AGENCY LOAN:					
FUND 760 DEFICIT	0	0	0	2,400,303	2,400,303
FUND 950 DEFICIT	12,311,394	0	0	3,132,580	15,443,974
FUND 960 DEFICIT	0	0	0	660,139	660,139
ACCRUED BUT UNPAID INTEREST	(3,370,614)	0	0	(2,000,000)	(5,370,614)
NET RDA LOAN	8,940,780	0	0	4,193,022	13,133,802
PROPOSITION A FUND	0	0	0	7,355	7,355
UNDESIGNATED FUND BALANCES	8,746,193	26,638,460	(28,080,072)	(4,100,377)	3,204,204
TOTALS	**26,186,973**	26,638,460	(28,080,072)	(7,355)	**24,745,361**
AVAILABLE FUND BALANCES	**17,246,193**			**(5,641,989)**	**11,604,204**

CHANGES IN FUND BALANCES:

	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
REVENUES/OTHER RESOURCES	25,158,836	25,007,366	27,826,660	26,618,785	26,615,936	26,638,460
EXPENDITURES/APPROPRIATIONS	21,728,134	21,917,019	23,835,281	25,882,829	28,182,469	28,080,072
REVENUES/OTHER RESOURCES OVER (UNDER) EXPENDITURES/ APPROPRIATIONS	3,430,702	3,090,347	3,991,379	735,956	(1,566,533)	(1,441,612)
BEGINNING FUND BALANCES	15,539,428	18,970,130	22,060,477	22,060,477	26,051,856	26,186,973
ENDING FUND BALANCES	18,970,130	22,060,477	26,051,856	22,796,433	24,485,323	24,745,361
			ACTUAL FUND BALANCE AT 6/30/08:		26,186,973	

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

GENERAL FUND EXPENDITURES/APPROPRIATIONS
(BY MAJOR CATEGORY)

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	170,017	190,835	202,971	204,128	229,543	229,834
1020	PARKS & RECREATION COMMISSION	2,818	2,400	2,606	3,150	3,150	3,150
1030	PLANNING COMMISSION	12,154	9,637	9,918	14,650	14,650	14,650
1032	TOWN CENTER DESIGN REVIEW COMMITTE	0	0	0	0	3,100	3,100
3530	PUBLIC SAFETY COMMISSION/COMMITTEE	0	2,500	2,531	3,250	5,450	5,450
1100	CITY ADMINISTRATION	479,634	522,855	549,214	560,424	629,007	642,093
1010	PUBLIC AFFAIRS	693,942	400,644	378,896	434,103	425,837	436,925
1012	SPECIAL EVENTS	0	362,036	437,030	383,283	564,437	403,192
1350	PERSONNEL/RISK MANAGEMENT	280,216	324,731	347,695	396,691	410,659	440,953
1400	CITY ATTORNEY	112,527	99,051	102,810	115,000	120,000	120,000
1200	CITY CLERK	307,223	334,511	378,062	356,622	464,701	448,199
1210	ELECTION	62,531	196	80,823	69,772	250	181,821
1300	FINANCE	755,378	891,593	830,324	891,471	936,154	956,176
8000	NON-DEPARTMENTAL	902,209	859,627	948,392	1,010,798	753,962	752,930
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**3,778,649**	**4,000,616**	**4,271,272**	**4,443,342**	**4,560,900**	**4,638,473**
	% INCREASE/DECREASE					**2.6%**	**1.7%**
PUBLIC SAFETY:							
2000	ADMINISTRATION	1,306,644	1,355,968	1,403,643	1,597,548	1,681,451	1,749,496
2050	CROSSING GUARDS	155,845	155,825	154,044	159,950	167,650	167,650
2200	SHERIFF	6,254,475	6,582,753	6,889,781	6,979,585	7,485,718	7,749,758
2230	SUPPORT SERVICES	511,587	687,676	818,053	732,941	865,851	901,821
2400	EMERGENCY MANAGEMENT	85,398	84,824	106,730	105,300	6,600	6,700
	TOTAL PUBLIC SAFETY	**8,313,949**	**8,867,046**	**9,372,251**	**9,575,324**	**10,207,270**	**10,575,425**
	% INCREASE/DECREASE					**6.6%**	**3.6%**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	353,405	327,575	347,151	441,533	406,869	467,874
4100	PLANNING	396,186	549,068	632,338	753,137	856,443	934,609
4110	L.A. CO. CONTRACT SERVICES	19,158	10,654	20,099	20,000	20,000	20,000
4105	CODE ENFORCEMENT-GENERAL	180,702	254,800	410,464	335,054	605,667	660,865
	TOTAL COMMUNITY DEVELOPMENT	**949,451**	**1,142,097**	**1,410,052**	**1,549,724**	**1,888,979**	**2,083,348**
	% INCREASE/DECREASE					**21.9%**	**10.3%**
PUBLIC WORKS:							
3000	ADMINISTRATION	436,409	528,401	432,732	513,983	609,169	742,467
3100	STREET MAINTENANCE	2,240,102	2,339,441	2,497,673	2,643,830	2,834,266	2,914,346
3105	STORMWATER MANAGEMENT	329,443	318,750	404,759	404,874	476,977	467,401
3130	GRAFFITI REMOVAL	20,412	0	0	0	0	0
3160	LIGHTING AND LANDSCAPING	439,146	441,650	511,970	482,345	534,685	534,685
3900	MAINTENANCE	1,170,827	1,204,317	1,276,595	1,341,765	1,464,350	1,483,518
	TOTAL PUBLIC WORKS	**4,636,339**	**4,832,559**	**5,123,729**	**5,386,797**	**5,919,447**	**6,142,417**
	% INCREASE/DECREASE					**9.9%**	**3.8%**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

GENERAL FUND EXPENDITURES/APPROPRIATIONS
(BY MAJOR CATEGORY)

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PARKS AND RECREATION:							
5000	ADMINISTRATION	726,211	803,019	849,104	912,692	1,040,338	1,004,229
5010	SIMMS PARK	412,647	394,746	425,132	437,473	480,976	491,155
5011	THOMPSON PARK	311,530	261,318	307,129	335,296	344,489	352,784
5012	CARUTHERS PARK	245,250	252,628	256,508	271,997	299,051	302,540
5013	AQUATIC CENTER	373,016	347,169	366,969	387,563	396,227	404,498
5015	CIVIC CENTER AUDITORIUM	77,822	75,467	65,781	72,094	80,058	84,901
5016	CITY SCHOOL RECREATION	194,088	183,000	200,167	214,179	218,730	226,158
5017	YOUTH/TEEN PROGRAMS	89,250	73,453	79,869	102,073	96,050	109,497
5019	BATTING CAGES	9,353	8,792	9,343	9,111	12,577	9,305
5020	PRESCHOOL PROGRAM	31,328	30,386	38,966	35,192	37,638	38,943
5021	SHARE/SPECIAL "K" PROGRAM	27,064	25,244	24,132	27,973	28,112	29,611
4250	CULTURAL ARTS PROGRAMS	35,700	31,700	36,700	36,700	31,700	36,700
4300	FARMERS MARKET	16,333	16,857	14,306	19,791	20,097	20,328
	TOTAL PARKS AND RECREATION	**2,549,592**	**2,503,779**	**2,674,106**	**2,862,134**	**3,086,043**	**3,110,649**
	% INCREASE/DECREASE					**7.8%**	**0.8%**
DEBT SERVICE							
5510	**DEBT SERVICE - CEC**	**39,900**	**39,900**	**19,951**	**19,951**	**0**	**0**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**0**	**0**	**0**	**0**	**0**	**0**

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

TRANSFERS OUT:							
9999	**TRANSFERS OUT**	**1,460,254**	**531,022**	**963,920**	**2,045,557**	**2,519,830**	**1,529,760**
	TOTAL GENERAL FUND EXPENDITURES/ APPROPRIATIONS	**21,728,134**	**21,917,019**	**23,835,281**	**25,882,829**	**28,182,469**	**28,080,072**
	% INCREASE/DECREASE (ADJUSTED FOR CAPITAL PROJECTS AND TRANSFERS)					**8.9%**	**-0.4%**

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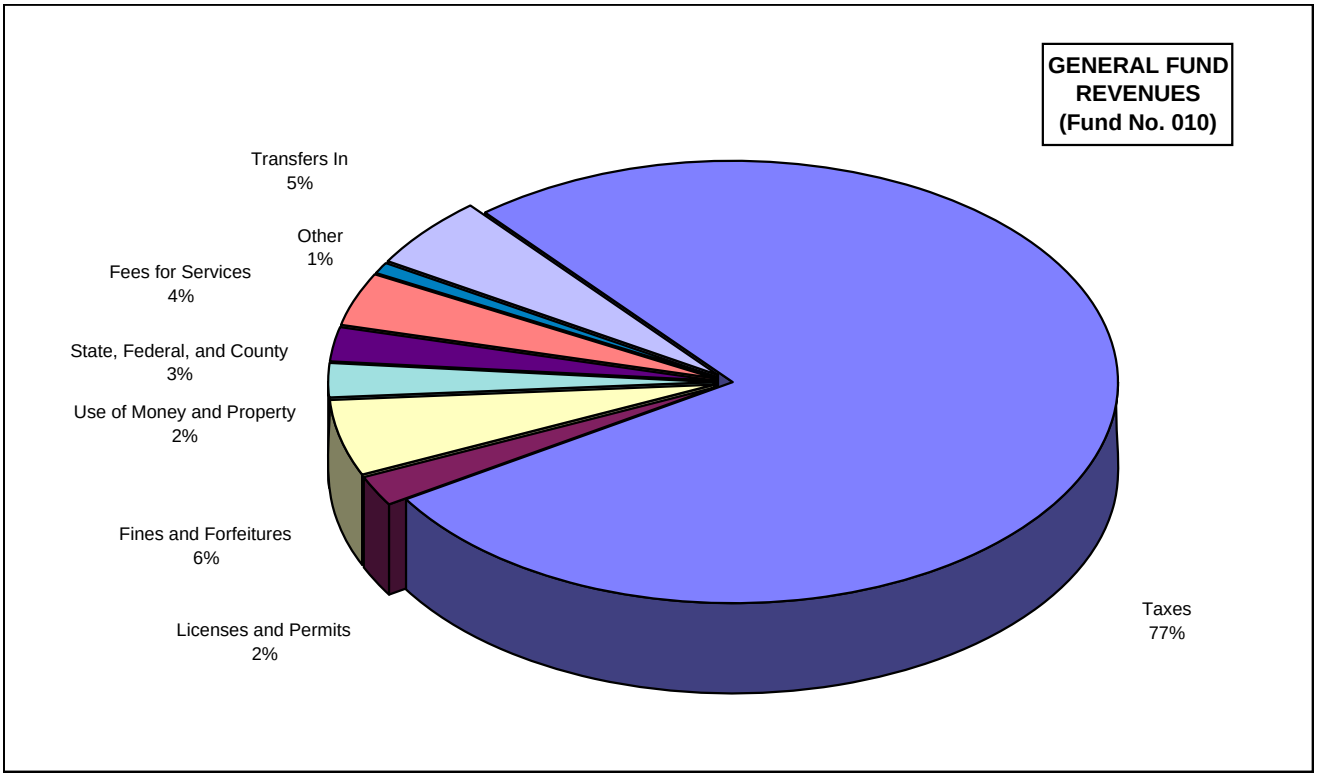
STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
GENERAL FUND CAPITAL PROJECTS (011):						
REVENUES:						
39000 TRANSFERS IN	954,700	0	461,633	1,301,400	1,647,439	868,069
TOTAL REVENUES	**954,700**	**0**	**461,633**	**1,301,400**	**1,647,439**	**868,069**
EXPENDITURES:						
9000 CAPITAL PROJECTS	635,193	1,236,321	791,382	1,301,400	1,647,439	868,069
TOTAL EXPENDITURES	**635,193**	**1,236,321**	**791,382**	**1,301,400**	**1,647,439**	**868,069**
REVENUES OVER (UNDER) EXPENDITURES	**319,507**	**(1,236,321)**	**(329,749)**	**0**	**0**	**0**
BEGINNING FUND BALANCES	**1,247,457**	**1,566,964**	**330,643**	**330,643**	**894**	**0**
ENDING FUND BALANCES	**1,566,964**	**330,643**	**894**	**330,643**	**894**	**0**
				ACTUAL FUND BALANCE AT 6/30/08:	**0**	
GENERAL FUND - CONSOLIDATED (010 & 011):						
REVENUES AND TRANSFERS	**25,158,836**	**25,007,366**	**27,826,660**	**26,618,785**	**26,615,936**	**26,638,460**
EXPENDITURES AND TRANSFERS	**21,408,627**	**23,153,340**	**24,165,030**	**25,882,829**	**28,182,469**	**28,080,072**
REVENUES OVER (UNDER) EXPENDITURES	**3,750,209**	**1,854,026**	**3,661,630**	**735,956**	**(1,566,533)**	**(1,441,612)**
BEGINNING FUND BALANCES	**16,786,885**	**20,537,094**	**22,391,120**	**22,391,120**	**26,052,750**	**26,186,973**
ENDING FUND BALANCES	**20,537,094**	**22,391,120**	**26,052,750**	**23,127,076**	**24,486,217**	**24,745,361**
				ACTUAL FUND BALANCE AT 6/30/08:	**26,186,973**	

(See pages 44-84 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

GENERAL FUND REVENUES/RESOURCES (BY SOURCE)



	2007-2008 BUDGET	2008-2009 BUDGET	Total	
Taxes	20,537,000	20,560,000	41,097,000	77.2%
Licenses and Permits	573,300	584,300	1,157,600	2.2%
Fines and Forfeitures	1,539,000	1,539,000	3,078,000	5.8%
Use of Money and Property	619,200	620,200	1,239,400	2.3%
State Subventions	567,000	567,000	1,134,000	2.1%
Federal Aid	91,436	45,500	136,936	0.3%
County Measures	50,000	50,000	100,000	0.2%
Fees for Services	1,038,100	1,076,460	2,114,560	4.0%
Other	185,300	152,300	337,600	0.6%
Transfers In	1,415,600	1,443,700	2,859,300	5.4%
Total Revenues	26,615,936	26,638,460	53,254,396	100% **(A)**
Appropriated Fund Balance	1,566,533	1,441,612	3,008,145	
Total Revenues and Other Resources	28,182,469	28,080,072	56,262,541	

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

CITY OF BELLFLOWER
OPERATING BUDGET
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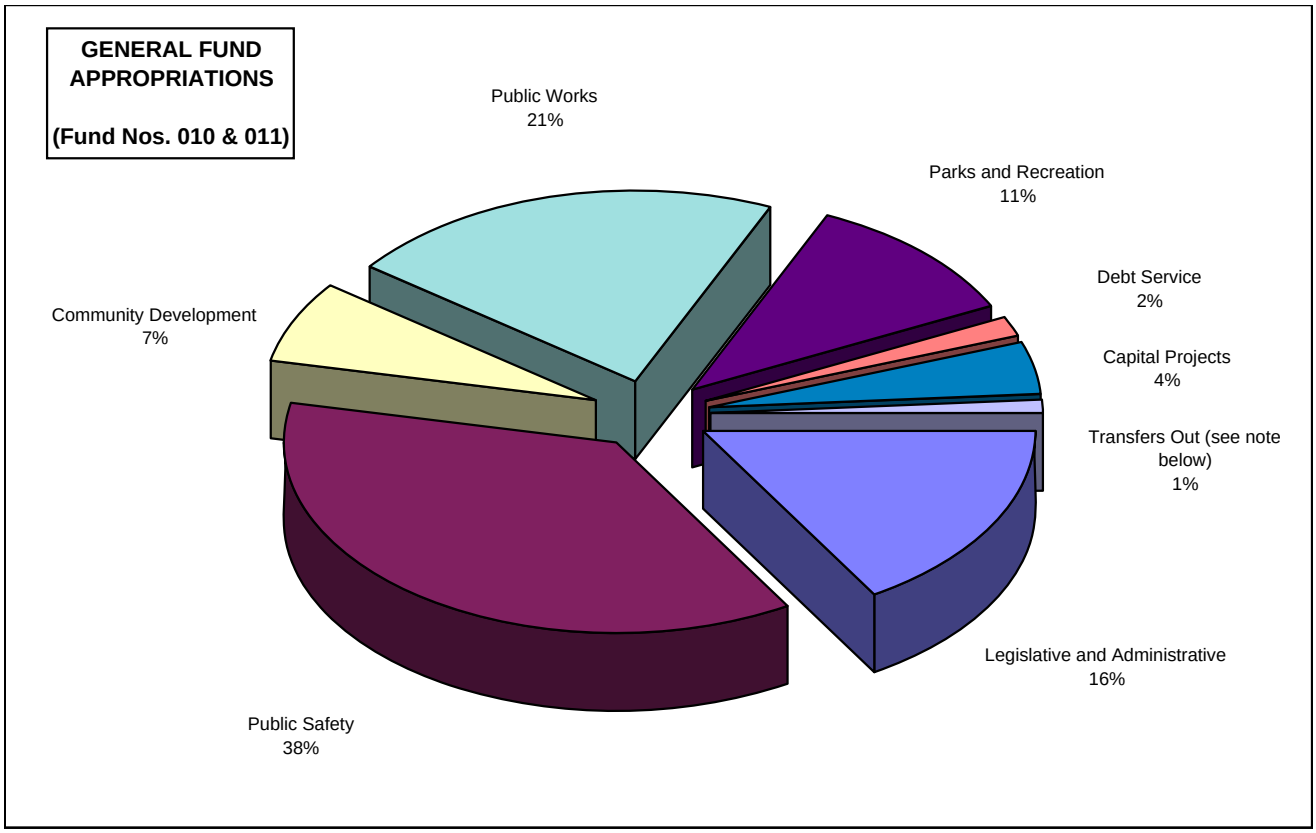
GENERAL FUND EXPENDITURES/APPROPRIATIONS (BY MAJOR CATEGORY)



	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET	2007-2008 & 2008-2009
Legislative and Administrative	3,778,649	4,000,616	4,271,272	4,443,342	4,560,900	4,638,473	16.4%
Public Safety	8,313,949	8,867,046	9,372,251	9,575,324	10,207,270	10,575,425	36.9%
Community Development	949,451	1,142,097	1,410,052	1,549,724	1,888,979	2,083,348	7.1%
Public Works	4,636,339	4,832,559	5,123,729	5,386,797	5,919,447	6,142,417	21.4%
Parks and Recreation	2,549,592	2,503,779	2,674,106	2,862,134	3,086,043	3,110,649	11.0%
Debt Service	506,617	512,029	486,798	487,689	471,943	465,523	1.7%
Capital Projects	635,193	1,236,321	791,382	1,301,400	1,647,439	868,069	4.5%
Transfers Out (see note below)	38,837	58,893	35,440	276,419	400,448	196,168	1.1%
TOTAL	21,408,627	23,153,340	24,165,030	25,882,829	28,182,469	28,080,072	100% **(A)**
Annual Increase - $		1,744,713	1,011,690		4,017,439	(102,397)	
Annual Increase - %		8%	4%		17%	0%	

(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
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STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
TDA ARTICLE 3 (015):							
REVENUES:							
34110	BIKEWAY FUNDS	75,430	40,225	44,268	41,400	46,000	47,000
	TOTAL REVENUES	**75,430**	**40,225**	**44,268**	**41,400**	**46,000**	**47,000**
TOTAL EXPENDITURES:							
9000	CAPITAL PROJECTS	**75,430**	**40,225**	**44,268**	**41,400**	**46,000**	**47,000**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**
	ENDING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**
PUBLIC ARTS FUND (020):							
REVENUES:							
33000	INVESTMENT INCOME	0	162	2,399	0	2,000	2,000
38700	PUBLIC ARTS FEES	0	29,941	37,750	30,000	40,000	40,000
	TOTAL REVENUES	**0**	**30,103**	**40,149**	**30,000**	**42,000**	**42,000**
TOTAL EXPENDITURES:							
9000	CAPITAL PROJECTS	**0**	**0**	**0**	**0**	**0**	**203,000**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**30,103**	**40,149**	**30,000**	**42,000**	**(161,000)**
	BEGINNING FUND BALANCES	**0**	**0**	**30,103**	**30,103**	**70,252**	**110,035**
	ENDING FUND BALANCES	**0**	**30,103**	**70,252**	**60,103**	**112,252**	**(50,965)**
				ACTUAL FUND BALANCE AT 6/30/08:		**110,035**	

(See pages 44-84 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PUBLIC FACILITIES FUND (022):							
REVENUES:							
33000	INVESTMENT INCOME	0	0	95	0	300	500
38710	PUBLIC FACILITIES FEES	0	0	8,757	0	5,000	5,000
	TOTAL REVENUES	**0**	**0**	**8,852**	**0**	**5,300**	**5,500**
TOTAL EXPENDITURES:							
9000	CAPITAL PROJECTS	**0**	**0**	**0**	**0**	**0**	**0**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**8,852**	**0**	**5,300**	**5,500**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**8,852**	**32,351**
	ENDING FUND BALANCES	**0**	**0**	**8,852**	**0**	**14,152**	**37,851**
				ACTUAL FUND BALANCE AT 6/30/08:		**32,351**	
PARK FACILITIES FUND (024):							
REVENUES:							
33000	INVESTMENT INCOME	0	0	878	0	3,000	5,000
38720	PARK FACILITIES FEES	0	0	53,941	0	40,000	40,000
	TOTAL REVENUES	**0**	**0**	**54,819**	**0**	**43,000**	**45,000**
TOTAL EXPENDITURES:							
9000	CAPITAL PROJECTS	**0**	**0**	**0**	**0**	**0**	**85,000**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**54,819**	**0**	**43,000**	**(40,000)**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**54,819**	**143,863**
	ENDING FUND BALANCES	**0**	**0**	**54,819**	**0**	**97,819**	**103,863**
				ACTUAL FUND BALANCE AT 6/30/08:		**143,863**	

(See pages 44-84 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

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

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
CAPITAL PROJECTS - SPECIAL GRANTS (030):							
REVENUES:							
34XXX	STATE GRANTS	403,779	498,184	202,661	4,176,700	3,977,547	3,639,014
35XXX	FEDERAL GRANTS	76,621	10,984	26,453	2,496,400	2,196,000	2,796,189
356XX	COUNTY GRANTS	(4,611)	2,140	47,534	400,000	452,466	400,000
37XXX	OTHER/PRIVATE CONTRIBUTIONS	128,473	72,736	31,984	31,984	1,984	1,984
39XXX	TRANSFERS	0	0	0	0	0	0
	TOTAL REVENUES	**604,262**	**584,044**	**308,632**	**7,105,084**	**6,627,997**	**6,837,187**
TOTAL EXPENDITURES:							
9000	CAPITAL PROJECTS	**580,570**	**639,685**	**373,511**	**7,204,300**	**6,774,280**	**6,835,203**
	REVENUES OVER (UNDER) EXPENDITURES	**23,692**	**(55,641)**	**(64,879)**	**(99,216)**	**(146,283)**	**1,984**
	BEGINNING FUND BALANCES	**160,667**	**184,359**	**128,718**	**128,718**	**63,839**	**60,250**
	ENDING FUND BALANCES	**184,359**	**128,718**	**63,839**	**29,502**	**(82,444)**	**62,234**
				ACTUAL FUND BALANCE AT 6/30/08:		**60,250**	
DRUG FORFEITURE (035):							
REVENUES:							
33000	INVESTMENT INCOME	2,561	3,104	3,884	1,200	2,000	100
32550	DRUG FORFEITURES	193,426	20,894	1,775	5,000	5,000	5,000
	TOTAL REVENUES	**195,987**	**23,998**	**5,659**	**6,200**	**7,000**	**5,100**
EXPENDITURES:							
2500	DRUG FORFEITURE	119,553	23,990	52,279	52,500	28,000	28,000
	TOTAL EXPENDITURES	**119,553**	**23,990**	**52,279**	**52,500**	**28,000**	**28,000**
	REVENUES OVER (UNDER) EXPENDITURES	**76,434**	**8**	**(46,620)**	**(46,300)**	**(21,000)**	**(22,900)**
	BEGINNING FUND BALANCES	**12,814**	**89,248**	**89,256**	**89,256**	**42,636**	**38,637**
	ENDING FUND BALANCES	**89,248**	**89,256**	**42,636**	**42,956**	**21,636**	**15,737**
				ACTUAL FUND BALANCE AT 6/30/08:		**38,637**	

(See pages 44-84 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

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

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
SUPPLEMENTAL LAW ENFORCEMENT SERVICES - C.O.P.S./STATE (050):							
REVENUES:							
33000	INVESTMENT INCOME	508	1,914	2,295	500	2,000	2,000
34200	C.O.P.S. GRANT	113,056	111,842	149,946	110,000	150,000	150,000
	TOTAL REVENUES	**113,564**	**113,756**	**152,241**	**110,500**	**152,000**	**152,000**
TOTAL EXPENDITURES:							
2150	C.O.P.S. (STATE GRANT)	**113,564**	**113,756**	**117,017**	**110,500**	**152,000**	**152,000**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**35,224**	**0**	**0**	**0**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**35,224**	**29,291**
	ENDING FUND BALANCES	**0**	**0**	**35,224**	**0**	**35,224**	**29,291**
				ACTUAL FUND BALANCE AT 6/30/08:		**29,291**	
LOCAL LAW ENFORCEMENT BLOCK GRANT-COPS/FEDERAL (060):							
REVENUES:							
33000	INVESTMENT INCOME	166	0	0	0	0	0
35410	LLEBG/COPS GRANT	52,644	0	0	0	0	0
39000	TRANSFERS IN	5,868	0	0	0	0	0
	TOTAL REVENUES	**58,678**	**0**	**0**	**0**	**0**	**0**
TOTAL EXPENDITURES:							
2160	**LLEBG (FEDERAL GRANT)**	**58,678**	**0**	**0**	**0**	**0**	**0**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**0**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**
	ENDING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**

(See pages 44-84 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

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

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
TRANSPORTATION (100):							
REVENUES:							
30210	PROPOSITION A FUNDS	1,113,301	1,241,729	1,240,761	1,279,000	1,276,000	1,354,000
30211	PROPOSITION A FUND EXCHANGE	0	0	0	0	0	130,000
35120	TRANSPORTATION EQUITY ACT	0	0	0	0	116,614	364,114
33000	INVESTMENT INCOME	5,421	8,229	14,964	500	11,000	4,000
37100	SALE OF PROPERTY	0	0	0	0	0	0
	TOTAL REVENUES	**1,118,722**	**1,249,958**	**1,255,725**	**1,279,500**	**1,403,614**	**1,852,114**
EXPENDITURES:							
3500	TRANSPORTATION - ADMIN	112,031	116,980	118,503	133,026	177,522	190,021
3510	DIAL-A-RIDE / FIXED ROUTE	929,042	875,184	861,559	863,455	1,266,346	1,325,698
3520	SPECIAL EVENTS VEHICLE	23,471	19,288	50,398	49,505	28,266	28,472
3530	PUBLIC SAFETY COMMISSION/COM	3,411	0	0	0	0	0
3540	LONG BEACH TRANSIT	10,547	12,016	13,153	13,500	12,432	13,500
3560	TRANSIT FACILITIES MAINT	120,128	127,794	134,309	137,230	160,439	162,975
9000	CAPITAL PROJECTS	0	0	0	0	0	309,375
	TOTAL EXPENDITURES	**1,198,630**	**1,151,262**	**1,177,922**	**1,196,716**	**1,645,005**	**2,030,041**
	REVENUES OVER (UNDER) EXPENDITURES	**(79,908)**	**98,696**	**77,803**	**82,784**	**(241,391)**	**(177,927)**
	GENERAL FUND RESERVE	**0**	**0**	**0**	**0**	**0**	**7,355**
	BEGINNING FUND BALANCES	**219,070**	**139,162**	**237,858**	**237,858**	**315,661**	**170,572**
	ENDING FUND BALANCES	**139,162**	**237,858**	**315,661**	**320,642**	**74,270**	**0**
					ACTUAL FUND BALANCE AT 6/30/08:	**170,572**	
COG POSITION - TRANSPORTATION SERVICES (120):							
REVENUES:							
36540	**REIMBURSED COSTS**	**0**	**137,204**	**148,027**	**146,791**	**172,308**	**182,044**
EXPENDITURES:							
1110	**COG POSITION - TRANSP SVCS**	**0**	**137,204**	**145,933**	**146,791**	**172,308**	**182,044**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**2,094**	**0**	**0**	**0**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**2,094**	**0**
	ENDING FUND BALANCES	**0**	**0**	**2,094**	**0**	**2,094**	**0**
					ACTUAL FUND BALANCE AT 6/30/08:	**0**	

(See pages 44-84 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

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

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PROPOSITION C (135):							
REVENUES:							
30220	PROP C FUNDS	923,684	1,068,054	1,032,050	1,100,000	1,074,000	1,139,000
33000	INVESTMENT INCOME	26,418	42,506	47,153	8,000	20,000	5,000
37100	SALE OF PROPERTY	261	0	0	0	0	0
	TOTAL REVENUES	**950,363**	**1,110,560**	**1,079,203**	**1,108,000**	**1,094,000**	**1,144,000**
EXPENDITURES:							
3600	PROPOSITION C-OPERATING	401,000	476,353	446,387	565,290	403,670	415,820
3610	INTERNET PUBLISHING	184,523	190,562	153,962	191,423	220,480	229,574
3620	BUS STOP/SHELTER MAINT	201,688	202,605	156,556	235,985	174,243	177,920
3650	PROPOSITION C-ADMINISTRATION	87,000	94,303	95,319	110,441	139,827	129,680
9000	CAPITAL PROJECTS	16,044	152,332	414,453	824,724	888,500	790,000
	TOTAL EXPENDITURES	**890,255**	**1,116,155**	**1,266,677**	**1,927,863**	**1,826,720**	**1,742,994**
	REVENUES OVER (UNDER) EXPENDITURES	**60,108**	**(5,595)**	**(187,474)**	**(819,863)**	**(732,720)**	**(598,994)**
	BEGINNING FUND BALANCES	**1,049,845**	**1,109,953**	**1,104,358**	**1,104,358**	**916,884**	**1,013,099**
	ENDING FUND BALANCES	**1,109,953**	**1,104,358**	**916,884**	**284,495**	**184,164**	**414,105**
				ACTUAL FUND BALANCE AT 6/30/08:		**1,013,099**	
STATE GAS TAX (140):							
REVENUES:							
345XX	**STATE GAS TAX**	**1,409,404**	**1,390,595**	**1,385,868**	**1,487,900**	**1,415,600**	**1,443,700**
EXPENDITURES:							
9999	**TRANSFERS OUT**	**1,409,404**	**1,390,595**	**1,385,868**	**1,487,900**	**1,415,600**	**1,443,700**
	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**

(See pages 44-84 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
STATE TRAFFIC CONGESTION RELIEF FUND (142):							
REVENUES:							
33000	INVESTMENT INCOME	0	765	44,428	0	20,000	10,000
34560	TRAFFIC CONGESTION RELIEF	0	345,581	547,331	547,000	0	791,000
	TOTAL REVENUES	**0**	**346,346**	**591,759**	**547,000**	**20,000**	**801,000**
EXPENDITURES:							
9000	CAPITAL PROJECTS	0	346,346	9,750	0	607,000	801,000
	TOTAL EXPENDITURES	**0**	**346,346**	**9,750**	**0**	**607,000**	**801,000**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**582,009**	**547,000**	**(587,000)**	**0**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**582,009**	**1,504**
	ENDING FUND BALANCES	**0**	**0**	**582,009**	**547,000**	**(4,991)**	**1,504**
				ACTUAL FUND BALANCE AT 6/30/08:		**1,504**	
PROPOSITION 1B FUND (144):							
REVENUES:							
33000	INVESTMENT INCOME	0	0	0	0	9,000	5,000
34570	PROPOSITION 1B	0	0	0	0	1,241,532	0
	TOTAL REVENUES	**0**	**0**	**0**	**0**	**1,250,532**	**5,000**
EXPENDITURES:							
9000	CAPITAL PROJECTS	0	0	0	0	110,000	1,131,532
	TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**110,000**	**1,131,532**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**0**	**1,140,532**	**(1,126,532)**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**1,207,515**
	ENDING FUND BALANCES	**0**	**0**	**0**	**0**	**1,140,532**	**80,983**
				ACTUAL FUND BALANCE AT 6/30/08:		**1,207,515**	

(See pages 44-84 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
AQMD (150):							
REVENUES:							
33000	INVESTMENT INCOME	22	832	3,208	1,500	8,500	12,500
34060	AQMD FEES	93,405	92,203	92,702	103,000	96,000	98,000
34062	AQMD/MSRC MATCH	60,000	0	0	0	0	0
37100	SALE OF PROPERTY	17,861	0	0	0	0	0
	TOTAL REVENUES	**171,288**	**93,035**	**95,910**	**104,500**	**104,500**	**110,500**
EXPENDITURES:							
3420	OPERATING AND CAPITAL	169,155	9,970	53,129	27,000	53,933	5,242
	TOTAL EXPENDITURES	**169,155**	**9,970**	**53,129**	**27,000**	**53,933**	**5,242**
	REVENUES OVER (UNDER) EXPENDITURES	**2,133**	**83,065**	**42,781**	**77,500**	**50,567**	**105,258**
	BEGINNING FUND BALANCES	**1,549**	**3,682**	**86,747**	**86,747**	**129,528**	**227,860**
	ENDING FUND BALANCES	**3,682**	**86,747**	**129,528**	**164,247**	**180,095**	**333,118**
				ACTUAL FUND BALANCE AT 6/30/08:		**227,860**	
SEWER RECONSTRUCTION (230):							
REVENUES:							
33000	INVESTMENT INCOME	8,383	13,057	14,392	1,800	12,000	5,000
37720	SEWER RECONSTRUCTION	2,569	1,638	36	2,500	1,000	1,000
	TOTAL REVENUES	**10,952**	**14,695**	**14,428**	**4,300**	**13,000**	**6,000**
TOTAL EXPENDITURES:							
9000	CAPITAL PROJECTS	42,113	7,459	83,972	226,000	195,100	285,000
	TOTAL EXPENDITURES	**42,113**	**7,459**	**83,972**	**226,000**	**195,100**	**285,000**
	REVENUES OVER (UNDER) EXPENDITURES	**(31,161)**	**7,236**	**(69,544)**	**(221,700)**	**(182,100)**	**(279,000)**
	BEGINNING FUND BALANCES	**368,427**	**337,266**	**344,502**	**344,502**	**274,958**	**279,950**
	ENDING FUND BALANCES	**337,266**	**344,502**	**274,958**	**122,802**	**92,858**	**950**
				ACTUAL FUND BALANCE AT 6/30/08:		**279,950**	

(See pages 44-84 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
MUNICIPAL WATER SYSTEM (31X):							
REVENUES:							
38000	SALE OF WATER	0	0	0	0	1,482,325	1,517,372
33XXX	USE OF MONEY AND PROPERTY	0	0	17,967	0	74,000	48,500
37XXX	OTHER REVENUE	0	0	2	0	0	274,000
39000	TRANSFERS IN	0	0	0	0	100,000	100,000
	TOTAL REVENUES	**0**	**0**	**17,969**	**0**	**1,656,325**	**1,939,872**
EXPENSES:							
6010	MUNICIPAL WATER SYSTEM	0	0	190,776	0	1,726,325	1,939,872
	TOTAL EXPENSES	**0**	**0**	**190,776**	**0**	**1,726,325**	**1,939,872**
	CHANGES IN NET ASSETS	**0**	**0**	**(172,807)**	**0**	**(70,000)**	**0**
	BEGINNING NET ASSETS	**0**	**0**	**0**	**0**	**(172,807)**	**(242,807)**
	ENDING NET ASSETS	**0**	**0**	**(172,807)**	**0**	**(242,807)**	**(242,807)**
EQUIPMENT REPLACEMENT (530):							
REVENUES:							
33000	INVESTMENT INCOME	44,368	79,073	102,294	57,000	105,000	105,000
37100	SALE OF PROPERTY	(2,687)	2,244	4,263	0	0	0
37900	DEPARTMENTAL CHARGES	439,939	329,177	440,425	440,425	562,085	647,082
	TOTAL REVENUES	**481,620**	**410,494**	**546,982**	**497,425**	**667,085**	**752,082**
EXPENSES:							
9500	EQUIPMENT REPLACEMENT	233,483	254,136	269,035	411,310	517,138	587,518
	TOTAL EXPENSES	**233,483**	**254,136**	**269,035**	**411,310**	**517,138**	**587,518**
	CHANGES IN NET ASSETS	**248,137**	**156,358**	**277,947**	**86,115**	**149,947**	**164,564**
	BEGINNING NET ASSETS	**2,101,018**	**2,349,155**	**2,505,513**	**2,505,513**	**2,783,460**	**3,383,133**
	ENDING NET ASSETS	**2,349,155**	**2,505,513**	**2,783,460**	**2,591,628**	**2,933,407**	**3,547,697**
					ACTUAL NET ASSETS AT 6/30/08:	**3,383,133**	

(See pages 44-84 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
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2007-2009

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
BUILDING AND SAFETY (600):							
REVENUES:							
316XX	BUILDING AND SAFETY FEES	649,056	663,208	752,679	625,000	806,700	806,700
39000	TRANSFERS IN	0	26,481	0	234,872	250,359	44,986
	TOTAL REVENUES	**649,056**	**689,689**	**752,679**	**859,872**	**1,057,059**	**851,686**
EXPENSES:							
4120	BUILDING & SAFETY	521,192	689,689	738,612	859,872	1,071,126	851,686
9999	TRANSFERS OUT	127,864	0	0	0	0	0
	TOTAL EXPENDITURES	**649,056**	**689,689**	**738,612**	**859,872**	**1,071,126**	**851,686**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**14,067**	**0**	**(14,067)**	**0**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**14,067**	**0**
	ENDING FUND BALANCES	**0**	**0**	**14,067**	**0**	**0**	**0**
DEBT SERVICE - BF PUBLIC FACILITIES CORP (700):							
REVENUES:							
33000	INVESTMENT INCOME	101	339	384	10	300	300
39000	TRANSFERS IN	466,717	472,129	466,847	467,738	471,943	465,523
	TOTAL REVENUES	**466,818**	**472,468**	**467,231**	**467,748**	**472,243**	**465,823**
EXPENSES:							
5500	DEBT SERVICE - BPFC	466,805	472,365	467,259	467,738	471,943	465,523
	TOTAL EXPENDITURES	**466,805**	**472,365**	**467,259**	**467,738**	**471,943**	**465,523**
	REVENUES OVER (UNDER) EXPENDITURES	**13**	**103**	**(28)**	**10**	**300**	**300**
	BEGINNING FUND BALANCES	**14**	**27**	**130**	**130**	**102**	**17**
	ENDING FUND BALANCES	**27**	**130**	**102**	**140**	**402**	**317**
				ACTUAL FUND BALANCE AT 6/30/08:		**17**	

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CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
DEBT SERVICE - BELLFLOWER FINANCING AUTHORITY (710):							
REVENUES:							
33000	INVESTMENT INCOME	0	0	0	0	0	20,000
39000	TRANSFERS IN	0	0	0	0	0	291,904
39XXX	NET PROCEEDS-2008 WATER COPS	0	0	0	0	0	7,716,969
	TOTAL REVENUES:	**0**	**0**	**0**	**0**	**0**	**8,028,873**
EXPENDITURES:							
5530	DEBT SERVICE-2008 WATER COPS	0	0	0	0	0	293,017
	TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**293,017**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**0**	**0**	**7,735,856**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**
	ENDING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**7,735,856**
				ACTUAL FUND BALANCE AT 6/30/08:		**0**	

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 44-84 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

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

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
CDBG (900):							
REVENUES:							
33500	PROGRAM INCOME	153,259	34,392	34,094	3,500	3,500	3,500
35000	CDBG ENTITLEMENT	1,375,103	2,253,090	1,208,299	1,421,015	1,474,585	1,256,829
35450	EPA GRANT	0	17,611	0	0	0	0
37110	SALE OF WATER SYSTEM	23,394	0	0	0	0	0
	TOTAL REVENUES	**1,551,756**	**2,305,093**	**1,242,393**	**1,424,515**	**1,478,085**	**1,260,329**
EXPENDITURES:							
4150	CDBG GENERAL ADMINISTRATION	301,789	199,423	187,570	246,885	244,865	250,633
4151	CDBG PROGRAM ADMINISTRATION	148,184	221,381	0	0	0	0
4152	CODE ENFORCEMENT-LOW/MOD	214,223	227,867	292,184	345,857	198,957	206,724
4155	CDBG PROGRAM ACTIVITIES	414,827	287,926	152,716	151,930	187,081	146,666
5022	VOLUNTEER CENTER	26,634	30,229	27,975	32,193	32,982	33,338
5520	DEBT SERVICE - SEC 108 LOAN	213,997	565,769	581,948	581,948	585,200	587,968
9000	CAPITAL PROJECTS	232,102	772,498	0	0	229,000	0
	TOTAL EXPENDITURES	**1,551,756**	**2,305,093**	**1,242,393**	**1,358,813**	**1,478,085**	**1,225,329**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**65,702**	**0**	**35,000**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**0**	**0**
	ENDING FUND BALANCES	**0**	**0**	**0**	**65,702**	**0**	**35,000**
SECTION 108 LOAN FUND (904):							
REVENUES:							
33000	INVESTMENT INCOME	101,490	173,071	156,347	0	10,000	0
	TOTAL REVENUES	**101,490**	**173,071**	**156,347**	**0**	**10,000**	**0**
EXPENDITURES:							
9000	CAPITAL PROJECTS	1,533,091	1,011,433	2,954,079	3,917,000	1,038,000	0
	TOTAL EXPENDITURES	**1,533,091**	**1,011,433**	**2,954,079**	**3,917,000**	**1,038,000**	**0**
	REVENUES OVER (UNDER) EXPENDITURES	**(1,431,601)**	**(838,362)**	**(2,797,732)**	**(3,917,000)**	**(1,028,000)**	**0**
	BEGINNING FUND BALANCES	**6,120,992**	**4,689,391**	**3,851,029**	**3,851,029**	**1,053,297**	**0**
	ENDING FUND BALANCES	**4,689,391**	**3,851,029**	**1,053,297**	**(65,971)**	**25,297**	**0**
					ACTUAL FUND BALANCE AT 6/30/08:	**0**	

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CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

STATEMENT OF REVENUES/OTHER RESOURCES AND EXPENDITURES/APPROPRIATIONS

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
HOME (910):							
REVENUES:							
33510	PROGRAM INCOME	48,408	122,902	56,766	5,000	5,000	5,000
35060	HOME FUNDS	300,863	394,866	121,572	921,432	2,268,648	1,378,113
	TOTAL REVENUES	**349,271**	**517,768**	**178,338**	**926,432**	**2,273,648**	**1,383,113**
EXPENDITURES:							
4210	HOME - ADMINISTRATION	77,476	78,409	66,297	79,256	106,820	109,826
4215	HOME - PROGRAM ACTIVITIES	271,795	439,359	55,471	748,584	2,196,126	1,273,287
	TOTAL EXPENDITURES	**349,271**	**517,768**	**121,768**	**827,840**	**2,302,946**	**1,383,113**
	REVENUES OVER (UNDER) EXPENDITURES	**0**	**0**	**56,570**	**98,592**	**(29,298)**	**0**
	BEGINNING FUND BALANCES	**0**	**0**	**0**	**0**	**56,570**	**4,552**
	ENDING FUND BALANCES	**0**	**0**	**56,570**	**98,592**	**27,272**	**4,552**
				ACTUAL FUND BALANCE AT 6/30/08:		**4,552**	
PARKING DISTRICT (944):							
REVENUES:							
30100	PROPERTY TAX - P.D. NO. 1	8,132	8,945	7,722	9,600	8,300	8,500
39000	TRANSFERS IN	32,969	32,411	35,441	41,547	50,089	51,182
	TOTAL REVENUES	**41,101**	**41,356**	**43,163**	**51,147**	**58,389**	**59,682**
EXPENDITURES:							
3410	PARKING DISTRICT NO. 1	41,101	41,356	43,163	51,147	58,389	59,682
	TOTAL EXPENDITURES	**41,101**	**41,356**	**43,163**	**51,147**	**58,389**	**59,682**
	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 44-84 FOR REVENUE DETAIL and EXPLANATION OF REVENUE ACCOUNTS)

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	170,017	190,835	202,971	204,128	229,543	229,834
1020	PARKS & RECREATION COMMISSIC	2,818	2,400	2,606	3,150	3,150	3,150
1030	PLANNING COMMISSION	12,154	9,637	9,918	14,650	14,650	14,650
1032	TOWN CENTER DESIGN REVIEW C(	0	0	0	0	3,100	3,100
3530	PUBLIC SAFETY COMMISSION/COM	3,411	2,500	2,531	3,250	5,450	5,450
1100	CITY ADMINISTRATION	479,634	522,855	549,214	560,424	629,007	642,093
1010	PUBLIC AFFAIRS	693,942	400,644	378,896	434,103	425,837	436,925
1012	SPECIAL EVENTS	0	362,036	437,030	383,283	564,437	403,192
1350	PERSONNEL/RISK MANAGEMENT	280,216	324,731	347,695	396,691	410,659	440,953
3610	INTERNET PUBLISHING	184,523	190,562	153,962	191,423	220,480	229,574
1110	COG POSITION - TRANSP SVCS	0	137,204	145,933	146,791	172,308	182,044
1400	CITY ATTORNEY	112,527	99,051	102,810	115,000	120,000	120,000
1200	CITY CLERK	307,223	334,511	378,062	356,622	464,701	448,199
1210	ELECTION	62,531	196	80,823	69,772	250	181,821
1300	FINANCE	755,378	891,593	830,324	891,471	936,154	956,176
8000	NON-DEPARTMENTAL	902,209	859,627	948,392	1,010,798	753,962	752,930
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**3,966,583**	**4,328,382**	**4,571,167**	**4,781,556**	**4,953,688**	**5,050,091**
PUBLIC SAFETY:							
2000	ADMINISTRATION	1,306,644	1,355,968	1,403,643	1,597,548	1,681,451	1,749,496
2050	CROSSING GUARDS	155,845	155,825	154,044	159,950	167,650	167,650
2150	C.O.P.S. (STATE GRANT)	113,564	113,756	117,017	110,500	152,000	152,000
2160	LLEBG (FEDERAL GRANT)	58,678	0	0	0	0	0
2200	SHERIFF	6,254,475	6,582,753	6,889,781	6,979,585	7,485,718	7,749,758
2230	SUPPORT SERVICES	511,587	687,676	818,053	732,941	865,851	901,821
2400	EMERGENCY MANAGEMENT	85,398	84,824	106,730	105,300	6,600	6,700
2500	DRUG FORFEITURE	119,553	23,990	52,279	52,500	28,000	28,000
Adjustment:							
3600	PROPOSITION C-OPERATING	262,843	278,119	292,335	292,000	314,260	325,260
	TOTAL PUBLIC SAFETY	**8,868,587**	**9,282,911**	**9,833,882**	**10,030,324**	**10,701,530**	**11,080,685**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	353,405	327,575	347,151	441,533	406,869	467,874
4100	PLANNING	396,186	549,068	632,338	753,137	856,443	934,609
4110	L.A. CO. CONTRACT SERVICES	19,158	10,654	20,099	20,000	20,000	20,000
4120	BUILDING & SAFETY	521,192	689,689	738,612	859,872	1,071,126	851,686
4105	CODE ENFORCEMENT-GENERAL	180,702	254,800	410,464	335,054	605,667	660,865
4152	CODE ENFORCEMENT-LOW/MOD	214,223	227,867	292,184	345,857	198,957	206,724
	TOTAL COMMUNITY DEVELOPMENT	**1,684,866**	**2,059,653**	**2,440,848**	**2,755,453**	**3,159,062**	**3,141,758**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PUBLIC WORKS:							
3000	ADMINISTRATION	436,409	528,401	432,732	513,983	609,169	742,467
3100	STREET MAINTENANCE	2,240,102	2,339,441	2,497,673	2,643,830	2,834,266	2,914,346
3105	STORMWATER MANAGEMENT	329,443	318,750	404,759	404,874	476,977	467,401
3130	GRAFFITI REMOVAL	20,412	0	0	0	0	0
3160	LIGHTING AND LANDSCAPING	439,146	441,650	511,970	482,345	534,685	534,685
3410	PARKING DISTRICT NO. 1	41,101	41,356	43,163	51,147	58,389	59,682
3420	AIR QUALITY MANAGEMENT DIST	169,155	9,970	53,129	27,000	53,933	5,242
3560	TRANSIT FACILITIES MAINT	120,128	127,794	134,309	137,230	160,439	162,975
3600	PROPOSITION C-OPERATING	401,000	476,353	446,387	565,290	403,670	415,820
3620	BUS STOP/SHELTER MAINT	201,688	202,605	156,556	235,985	174,243	177,920
3650	PROPOSITION C-ADMINISTRATION	87,000	94,303	95,319	110,441	139,827	129,680
3900	MAINTENANCE	1,170,827	1,204,317	1,276,595	1,341,765	1,464,350	1,483,518
6010	WATER OPERATING	0	0	190,776	0	1,726,325	1,939,872
Adjustments:							
3420	AIR QUALITY MANAGEMENT DIST	0	0	0	0	(40,000)	0
3600	PROPOSITION C-OPERATING	(349,773)	(413,022)	(425,852)	(538,000)	(355,260)	(366,260)
	TOTAL PUBLIC WORKS	**5,306,638**	**5,371,918**	**5,817,516**	**5,975,890**	**8,241,013**	**8,667,348**
HOUSING AND GRANTS:							
4150	CDBG GENERAL ADMINISTRATION	301,789	199,423	187,570	246,885	244,865	250,633
4151	CDBG PROGRAM ADMINISTRATION	148,184	221,381	0	0	0	0
4155	CDBG PROGRAM ACTIVITIES	414,827	287,926	152,716	151,930	187,081	146,666
4210	HOME - ADMINISTRATION	77,476	78,409	66,297	79,256	106,820	109,826
4215	HOME - PROGRAM ACTIVITIES	271,795	439,359	55,471	748,584	2,196,126	1,273,287
	TOTAL HOUSING AND GRANTS	**1,214,071**	**1,226,498**	**462,054**	**1,226,655**	**2,734,892**	**1,780,412**
PARKS AND RECREATION:							
5000	ADMINISTRATION	726,211	803,019	849,104	912,692	1,040,338	1,004,229
5010	SIMMS PARK	412,647	394,746	425,132	437,473	480,976	491,155
5011	THOMPSON PARK	311,530	261,318	307,129	335,296	344,489	352,784
5012	CARUTHERS PARK	245,250	252,628	256,508	271,997	299,051	302,540
5013	AQUATIC CENTER	373,016	347,169	366,969	387,563	396,227	404,498
5015	CIVIC CENTER AUDITORIUM	77,822	75,467	65,781	72,094	80,058	84,901
5016	CITY SCHOOL RECREATION	194,088	183,000	200,167	214,179	218,730	226,158
5017	YOUTH/TEEN PROGRAMS	89,250	73,453	79,869	102,073	96,050	109,497
5019	BATTING CAGES	9,353	8,792	9,343	9,111	12,577	9,305
5020	PRESCHOOL PROGRAM	31,328	30,386	38,966	35,192	37,638	38,943
5021	SHARE/SPECIAL "K" PROGRAM	27,064	25,244	24,132	27,973	28,112	29,611
5022	VOLUNTEER CENTER	26,634	30,229	27,975	32,193	32,982	33,338
4250	CULTURAL ARTS PROGRAMS	35,700	31,700	36,700	36,700	31,700	36,700
4300	FARMERS MARKET	16,333	16,857	14,306	19,791	20,097	20,328

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PARKS AND RECREATION - CONTINUED:							
3500	TRANSPORTATION - ADMIN	112,031	116,980	118,503	133,026	177,522	190,021
3510	DIAL-A-RIDE / FIXED ROUTE	929,042	875,184	861,559	863,455	1,266,346	1,325,698
3520	SPECIAL EVENTS VEHICLE	23,471	19,288	50,398	49,505	28,266	28,472
3540	LONG BEACH TRANSIT	10,547	12,016	13,153	13,500	12,432	13,500
Adjustments:							
3420	AIR QUALITY MANAGEMENT DIST	0	0	0	0	40,000	0
3600	PROPOSITION C-OPERATING	86,930	134,903	133,517	246,000	41,000	41,000
	TOTAL PARKS AND RECREATION	**3,738,247**	**3,692,379**	**3,879,211**	**4,199,813**	**4,684,591**	**4,742,678**
DEBT SERVICE:							
5500	DEBT SERVICE - BPFC	466,805	472,365	467,259	467,738	471,943	465,523
5510	DEBT SERVICE - CEC	39,900	39,900	19,951	19,951	0	0
5520	DEBT SERVICE - SEC 108 LOAN	213,997	565,769	581,948	581,948	585,200	587,968
5530	DEBT SERVICE - BFA	0	0	0	0	0	293,017
	TOTAL DEBT SERVICE	**720,702**	**1,078,034**	**1,069,158**	**1,069,637**	**1,057,143**	**1,346,508**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**3,114,543**	**4,206,299**	**4,671,415**	**13,514,824**	**11,535,319**	**11,355,179**
EQUIPMENT REPLACEMENT:							
9500	**EQUIPMENT REPLACEMENT**	**233,483**	**254,136**	**269,035**	**411,310**	**517,138**	**587,518**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**28,847,720**	**31,500,210**	**33,014,286**	**43,965,462**	**47,584,376**	**47,752,177**
TRANSFERS OUT:							
9999	**TRANSFERS OUT**	**2,997,522**	**1,921,617**	**2,349,788**	**3,533,457**	**3,935,430**	**2,973,460**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER	**31,845,242**	**33,421,827**	**35,364,074**	**47,498,919**	**51,519,806**	**50,725,637**

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

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

EXPENDITURES/APPROPRIATIONS
(Comparative)

DEPT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
Redevelopment Agency:							
DEBT SERVICE:							
5560	**DEBT SERVICE**	**1,587,540**	**1,403,765**	**1,809,102**	**1,664,662**	**2,183,142**	**3,086,423**
CAPITAL PROJECTS:							
7000	ADMINISTRATION - 80%	411,151	600,731	525,544	613,505	829,310	772,436
7010	TOWN CENTER PROMOTIONS	129,836	90,704	104,967	177,560	148,992	156,144
7200	ADMINISTRATION - 20%	30,478	80,203	105,748	147,722	189,283	138,015
9100	CAPITAL PROJECTS - 80%	2,240,463	6,467,362	1,733,749	4,381,000	5,982,200	4,338,000
9200	CAPITAL PROJECTS - 20%	540,704	27,407	15,408	420,000	920,000	1,600,000
	TOTAL CAPITAL PROJECTS	**3,352,632**	**7,266,407**	**2,485,416**	**5,739,787**	**8,069,785**	**7,004,595**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**4,940,172**	**8,670,172**	**4,294,518**	**7,404,449**	**10,252,927**	**10,091,018**
TRANSFERS OUT:							
9999	**TRANSFERS OUT**	**540,487**	**165,474**	**302,142**	**721,571**	**1,096,835**	**1,138,964**
	TOTAL APPROPRIATIONS - REDEVELOPMENT AGENCY	**5,480,659**	**8,835,646**	**4,596,660**	**8,126,020**	**11,349,762**	**11,229,982**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY	**37,325,901**	**42,257,473**	**39,960,734**	**55,624,939**	**62,869,568**	**61,955,619**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

APPROPRIATIONS BY EXPENDITURE TYPE
(2007-2008)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	77,440	51,764	100,339	0	0	229,543
1020	PARKS & RECREATION COMMISSIC	0	0	3,150	0	0	3,150
1030	PLANNING COMMISSION	0	0	14,650	0	0	14,650
1032	TOWN CENTER DESIGN REVIEW C(	0	0	3,100	0	0	3,100
3530	PUBLIC SAFETY COMMISSION/COM	0	0	5,450	0	0	5,450
1100	CITY ADMINISTRATION	408,684	138,529	75,084	6,710	0	629,007
1010	PUBLIC AFFAIRS	183,353	64,719	163,045	14,720	0	425,837
1012	SPECIAL EVENTS	86,230	9,957	468,250	0	0	564,437
1350	PERSONNEL/RISK MANAGEMENT	224,334	63,194	119,006	4,125	0	410,659
3610	INTERNET PUBLISHING	110,493	48,314	51,673	10,000	0	220,480
1110	COG POSITION - TRANSP SVCS	117,626	53,045	1,637	0	0	172,308
1400	CITY ATTORNEY	0	0	120,000	0	0	120,000
1200	CITY CLERK	284,899	110,421	62,309	7,072	0	464,701
1210	ELECTION	0	0	250	0	0	250
1300	FINANCE	425,800	170,627	333,547	6,180	0	936,154
8000	NON-DEPARTMENTAL	33,590	3,704	599,668	117,000	0	753,962
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**1,952,449**	**714,274**	**2,121,158**	**165,807**	**0**	**4,953,688**
PUBLIC SAFETY:							
2000	ADMINISTRATION	1,031,276	341,648	227,177	81,350	0	1,681,451
2050	CROSSING GUARDS	0	0	167,650	0	0	167,650
2150	C.O.P.S. (STATE GRANT)	0	0	152,000	0	0	152,000
2200	SHERIFF	0	0	7,485,718	0	0	7,485,718
2230	SUPPORT SERVICES	0	0	841,810	24,041	0	865,851
2400	EMERGENCY MANAGEMENT	0	0	4,600	2,000	0	6,600
2500	DRUG FORFEITURE	0	0	5,000	23,000	0	28,000
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	314,260	0	0	314,260
	TOTAL PUBLIC SAFETY	**1,031,276**	**341,648**	**9,198,215**	**130,391**	**0**	**10,701,530**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	285,028	111,253	10,588	0	0	406,869
4100	PLANNING	451,333	182,512	205,598	17,000	0	856,443
4110	L.A. CO. CONTRACT SERVICES	0	0	20,000	0	0	20,000
4120	BUILDING & SAFETY	215,052	71,935	600,667	183,472	0	1,071,126
4105	CODE ENFORCEMENT-GENERAL	297,658	143,095	164,914	0	0	605,667
4152	CODE ENFORCEMENT-LOW/MOD	97,414	46,264	55,279	0	0	198,957
	TOTAL COMMUNITY DEVELOPMENT	**1,346,485**	**555,059**	**1,057,046**	**200,472**	**0**	**3,159,062**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

APPROPRIATIONS BY EXPENDITURE TYPE
(2007-2008)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
PUBLIC WORKS:							
3000	PUBLIC WORKS-ADMINISTRATION	230,102	81,513	297,554	0	0	609,169
3100	STREET MAINTENANCE	1,135,173	516,524	1,021,916	160,653	0	2,834,266
3105	STORMWATER MANAGEMENT	145,474	66,614	209,889	55,000	0	476,977
3160	LIGHTING AND LANDSCAPING	1,000	80	533,605	0	0	534,685
3410	PARKING DISTRICT NO. 1	33,000	5,305	20,084	0	0	58,389
3420	AIR QUALITY MANAGEMENT DIST	0	0	13,933	40,000	0	53,933
3560	TRANSIT FACILITIES MAINT	95,450	47,043	17,946	0	0	160,439
3600	PROPOSITION C-OPERATING	0	0	403,670	0	0	403,670
3620	BUS STOP/SHELTER MAINT	98,352	57,248	18,643	0	0	174,243
3650	PROPOSITION C-ADMINISTRATION	63,525	20,257	33,045	23,000	0	139,827
3900	MAINTENANCE	700,830	345,620	348,953	68,947	0	1,464,350
6010	WATER OPERATING	0	0	1,218,034	98,291	410,000	1,726,325
Adjustments:							
3420	AIR QUALITY MANAGEMENT DIST	0	0	0	(40,000)	0	(40,000)
3600	PROPOSITION C-OPERATING	0	0	(355,260)	0	0	(355,260)
	TOTAL PUBLIC WORKS	**2,502,906**	**1,140,204**	**3,782,012**	**405,891**	**410,000**	**8,241,013**
HOUSING AND GRANTS:							
4150	CDBG GENERAL ADMINISTRATION	110,342	39,751	94,772	0	0	244,865
4155	CDBG PROGRAM ACTIVITIES	0	0	152,081	35,000	0	187,081
4210	HOME - ADMINISTRATION	52,293	23,835	30,692	0	0	106,820
4215	HOME - PROGRAM ACTIVITIES	0	0	0	2,196,126	0	2,196,126
	TOTAL HOUSING AND GRANTS	**162,635**	**63,586**	**277,545**	**2,231,126**	**0**	**2,734,892**
PARKS AND RECREATION:							
5000	ADMINISTRATION	599,521	219,187	215,896	5,734	0	1,040,338
5010	SIMMS PARK	280,891	65,312	123,538	11,235	0	480,976
5011	THOMPSON PARK	193,594	50,609	94,584	5,702	0	344,489
5012	CARUTHERS PARK	189,951	54,303	50,224	4,573	0	299,051
5013	AQUATIC CENTER	158,810	21,582	204,276	11,559	0	396,227
5015	CIVIC CENTER AUDITORIUM	53,630	6,474	14,039	5,915	0	80,058
5016	CITY SCHOOL RECREATION	157,390	19,374	41,966	0	0	218,730
5017	YOUTH/TEEN PROGRAMS	63,300	6,915	22,168	3,667	0	96,050
5019	BATTING CAGES	5,550	530	4,067	2,430	0	12,577
5020	PRESCHOOL PROGRAM	28,880	3,160	5,598	0	0	37,638
5021	SHARE/SPECIAL "K" PROGRAM	22,280	1,909	3,923	0	0	28,112
5022	VOLUNTEER CENTER	23,030	2,408	7,544	0	0	32,982
4250	CULTURAL ARTS PROGRAMS	0	0	31,700	0	0	31,700
4300	FARMERS MARKET	16,150	1,744	2,203	0	0	20,097

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

APPROPRIATIONS BY EXPENDITURE TYPE
(2007-2008)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
PARKS AND RECREATION - CONTINUED:							
3500	TRANSPORTATION - ADMIN	98,788	41,214	14,520	23,000	0	177,522
3510	DIAL-A-RIDE / FIXED ROUTE	123,916	47,943	948,719	145,768	0	1,266,346
3520	SPECIAL EVENTS VEHICLE	13,710	1,401	13,155	0	0	28,266
3540	LONG BEACH TRANSIT	0	0	12,432	0	0	12,432
Adjustments:							
3420	AIR QUALITY MANAGEMENT DIST	0	0	0	40,000	0	40,000
3600	PROPOSITION C-OPERATING	0	0	41,000	0	0	41,000
	TOTAL PARKS AND RECREATION	**2,029,391**	**544,065**	**1,851,552**	**259,583**	**0**	**4,684,591**
DEBT SERVICE:							
5500	DEBT SERVICE - BPFC	0	0	0	0	471,943	471,943
5520	DEBT SERVICE - SEC 108 LOAN	0	0	0	0	585,200	585,200
	TOTAL DEBT SERVICE	**0**	**0**	**0**	**0**	**1,057,143**	**1,057,143**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**0**	**0**	**0**	**11,535,319**	**0**	**11,535,319**
EQUIPMENT REPLACEMENT:							
9500	**EQUIPMENT REPLACEMENT**	**45,630**	**3,745**	**467,763**	**0**	**0**	**517,138**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**9,070,772**	**3,362,581**	**18,755,291**	**14,928,589**	**1,467,143**	**47,584,376**
TRANSFERS OUT:							
9999	**TRANSFERS OUT**						**3,935,430**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER						**51,519,806**

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

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

APPROPRIATIONS BY EXPENDITURE TYPE
(2007-2008)

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**	**2,183,142**	**2,183,142**
CAPITAL PROJECTS:							
7000	ADMINISTRATION - 80%	278,306	108,327	442,677	0	0	829,310
7010	TOWN CENTER PROMOTIONS	54,420	5,312	89,260	0	0	148,992
7200	ADMINISTRATION - 20%	40,997	18,328	129,958	0	0	189,283
9100	CAPITAL PROJECTS - 80%	0	0	0	5,982,200	0	5,982,200
9200	CAPITAL PROJECTS - 20%	0	0	0	920,000	0	920,000
	TOTAL CAPITAL PROJECTS	**373,723**	**131,967**	**661,895**	**6,902,200**	**0**	**8,069,785**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**373,723**	**131,967**	**661,895**	**6,902,200**	**2,183,142**	**10,252,927**
TRANSFERS OUT:							
9999	**TRANSFERS OUT**						**1,096,835**
	TOTAL APPROPRIATIONS - REDEVELOPMENT AGENCY						**11,349,762**
TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY:							
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**9,444,495**	**3,494,548**	**19,417,186**	**21,830,789**	**3,650,285**	**57,837,303**
			0				
	TRANSFERS OUT						**5,032,265**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY						**62,869,568**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

APPROPRIATIONS BY EXPENDITURE TYPE
(2008-2009)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
LEGISLATIVE AND ADMINISTRATIVE SERVICES:							
1000	CITY COUNCIL	77,440	56,055	96,339	0	0	229,834
1020	PARKS & RECREATION COMMISSIC	0	0	3,150	0	0	3,150
1030	PLANNING COMMISSION	0	0	14,650	0	0	14,650
1032	TOWN CENTER DESIGN REVIEW C(	0	0	3,100	0	0	3,100
3530	PUBLIC SAFETY COMMISSION/COM	0	0	5,450	0	0	5,450
1100	CITY ADMINISTRATION	415,331	144,385	75,667	6,710	0	642,093
1010	PUBLIC AFFAIRS	191,158	68,672	162,375	14,720	0	436,925
1012	SPECIAL EVENTS	87,380	10,091	305,721	0	0	403,192
1350	PERSONNEL/RISK MANAGEMENT	234,587	67,498	134,743	4,125	0	440,953
3610	INTERNET PUBLISHING	115,801	51,904	51,869	10,000	0	229,574
1110	COG POSITION - TRANSP SVCS	123,229	57,101	1,714	0	0	182,044
1400	CITY ATTORNEY	0	0	120,000	0	0	120,000
1200	CITY CLERK	291,274	116,460	33,393	7,072	0	448,199
1210	ELECTION	4,320	455	157,046	20,000	0	181,821
1300	FINANCE	430,344	180,045	339,607	6,180	0	956,176
8000	NON-DEPARTMENTAL	0	0	607,180	145,750	0	752,930
	TOTAL LEGISLATIVE AND ADMINISTRATIVE SERVICES	**1,970,864**	**752,666**	**2,112,004**	**214,557**	**0**	**5,050,091**
PUBLIC SAFETY:							
2000	ADMINISTRATION	1,061,759	357,396	234,866	95,475	0	1,749,496
2050	CROSSING GUARDS	0	0	167,650	0	0	167,650
2150	C.O.P.S. (STATE GRANT)	0	0	152,000	0	0	152,000
2200	SHERIFF	0	0	7,749,758	0	0	7,749,758
2230	SUPPORT SERVICES	0	0	877,780	24,041	0	901,821
2400	EMERGENCY MANAGEMENT	0	0	4,700	2,000	0	6,700
2500	DRUG FORFEITURE	0	0	5,000	23,000	0	28,000
Adjustment:							
3600	PROPOSITION C-OPERATING	0	0	325,260	0	0	325,260
	TOTAL PUBLIC SAFETY	**1,061,759**	**357,396**	**9,517,014**	**144,516**	**0**	**11,080,685**
COMMUNITY DEVELOPMENT:							
4000	ADMINISTRATION	319,285	137,676	10,913	0	0	467,874
4100	PLANNING	471,675	193,729	247,305	21,900	0	934,609
4110	L.A. CO. CONTRACT SERVICES	0	0	20,000	0	0	20,000
4120	BUILDING & SAFETY	221,851	75,961	536,930	16,944	0	851,686
4105	CODE ENFORCEMENT-GENERAL	311,390	152,647	196,828	0	0	660,865
4152	CODE ENFORCEMENT-LOW/MOD	101,907	49,364	55,453	0	0	206,724
	TOTAL COMMUNITY DEVELOPMENT	**1,426,108**	**609,377**	**1,067,429**	**38,844**	**0**	**3,141,758**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

APPROPRIATIONS BY EXPENDITURE TYPE
(2008-2009)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
PUBLIC WORKS:							
3000	ADMINISTRATION	271,078	100,845	370,544	0	0	742,467
3100	STREET MAINTENANCE	1,166,587	545,051	1,027,180	175,528	0	2,914,346
3105	STORMWATER MANAGEMENT	154,127	71,342	241,932	0	0	467,401
3160	LIGHTING AND LANDSCAPING	1,000	80	533,605	0	0	534,685
3410	PARKING DISTRICT NO. 1	34,000	5,465	20,217	0	0	59,682
3420	AIR QUALITY MANAGEMENT DIST	0	0	5,242	0	0	5,242
3560	TRANSIT FACILITIES MAINT	95,450	48,079	19,446	0	0	162,975
3600	PROPOSITION C-OPERATING	0	0	415,820	0	0	415,820
3620	BUS STOP/SHELTER MAINT	99,234	59,930	18,756	0	0	177,920
3650	PROPOSITION C-ADMINISTRATION	64,249	24,368	31,063	10,000	0	129,680
6010	MUNICIPAL WATER SYSTEM	0	0	1,191,062	338,810	410,000	1,939,872
3900	MAINTENANCE	713,160	362,757	331,254	76,347	0	1,483,518
Adjustments:							
3600	PROPOSITION C-OPERATING	0	0	(366,260)	0	0	(366,260)
	TOTAL PUBLIC WORKS	**2,598,885**	**1,217,917**	**3,839,861**	**600,685**	**410,000**	**8,667,348**
HOUSING AND GRANTS:							
4150	CDBG GENERAL ADMINISTRATION	113,569	42,250	94,814	0	0	250,633
4151	CDBG PROGRAM ADMINISTRATION	0	0	0	0	0	0
4155	CDBG PROGRAM ACTIVITIES	0	0	146,666	0	0	146,666
4210	HOME - ADMINISTRATION	54,390	25,587	29,849	0	0	109,826
4215	HOME - PROGRAM ACTIVITIES	0	0	0	1,273,287	0	1,273,287
	TOTAL HOUSING AND GRANTS	**167,959**	**67,837**	**271,329**	**1,273,287**	**0**	**1,780,412**
PARKS AND RECREATION:							
5000	ADMINISTRATION	555,570	236,366	206,559	5,734	0	1,004,229
5010	SIMMS PARK	283,611	67,358	123,951	16,235	0	491,155
5011	THOMPSON PARK	197,949	53,368	95,765	5,702	0	352,784
5012	CARUTHERS PARK	191,451	56,338	50,178	4,573	0	302,540
5013	AQUATIC CENTER	165,150	22,444	203,870	13,034	0	404,498
5015	CIVIC CENTER AUDITORIUM	56,480	6,818	15,688	5,915	0	84,901
5016	CITY SCHOOL RECREATION	164,850	20,293	41,015	0	0	226,158
5017	YOUTH/TEEN PROGRAMS	64,160	7,008	34,662	3,667	0	109,497
5019	BATTING CAGES	5,620	536	719	2,430	0	9,305
5020	PRESCHOOL PROGRAM	29,810	3,261	5,872	0	0	38,943
5021	SHARE/SPECIAL "K" PROGRAM	23,640	2,027	3,944	0	0	29,611
5022	VOLUNTEER CENTER	23,340	2,440	7,558	0	0	33,338
4250	CULTURAL ARTS PROGRAMS	0	0	36,700	0	0	36,700
4300	FARMERS MARKET	16,350	1,766	2,212	0	0	20,328

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

APPROPRIATIONS BY EXPENDITURE TYPE
(2008-2009)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
PARKS AND RECREATION - CONTINUED:							
3500	TRANSPORTATION - ADMIN	100,233	43,245	46,543	0	0	190,021
3510	DIAL-A-RIDE / FIXED ROUTE	124,970	49,895	1,005,065	145,768	0	1,325,698
3520	SPECIAL EVENTS VEHICLE	13,890	1,419	13,163	0	0	28,472
3540	LONG BEACH TRANSIT	0	0	13,500	0	0	13,500
Adjustments:							
3600	PROPOSITION C-OPERATING	0	0	41,000	0	0	41,000
	TOTAL PARKS AND RECREATION	**2,017,074**	**574,582**	**1,947,964**	**203,058**	**0**	**4,742,678**
DEBT SERVICE:							
5500	DEBT SERVICE - BPFC	0	0	0	0	465,523	465,523
5520	DEBT SERVICE - SEC 108 LOAN	0	0	0	0	587,968	587,968
5530	DEBT SERVICE - BFA	0	0	0	0	293,017	293,017
	TOTAL DEBT SERVICE	**0**	**0**	**0**	**0**	**1,346,508**	**1,346,508**
CAPITAL PROJECTS:							
9000	**CAPITAL PROJECTS**	**0**	**0**	**0**	**11,355,179**	**0**	**11,355,179**
EQUIPMENT REPLACEMENT:							
9500	**EQUIPMENT REPLACEMENT**	**46,260**	**3,797**	**537,461**	**0**	**0**	**587,518**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**9,288,909**	**3,583,572**	**19,293,062**	**13,830,126**	**1,756,508**	**47,752,177**
TRANSFERS OUT:							
9999	**TRANSFERS OUT**						**2,973,460**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER						**50,725,637**

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

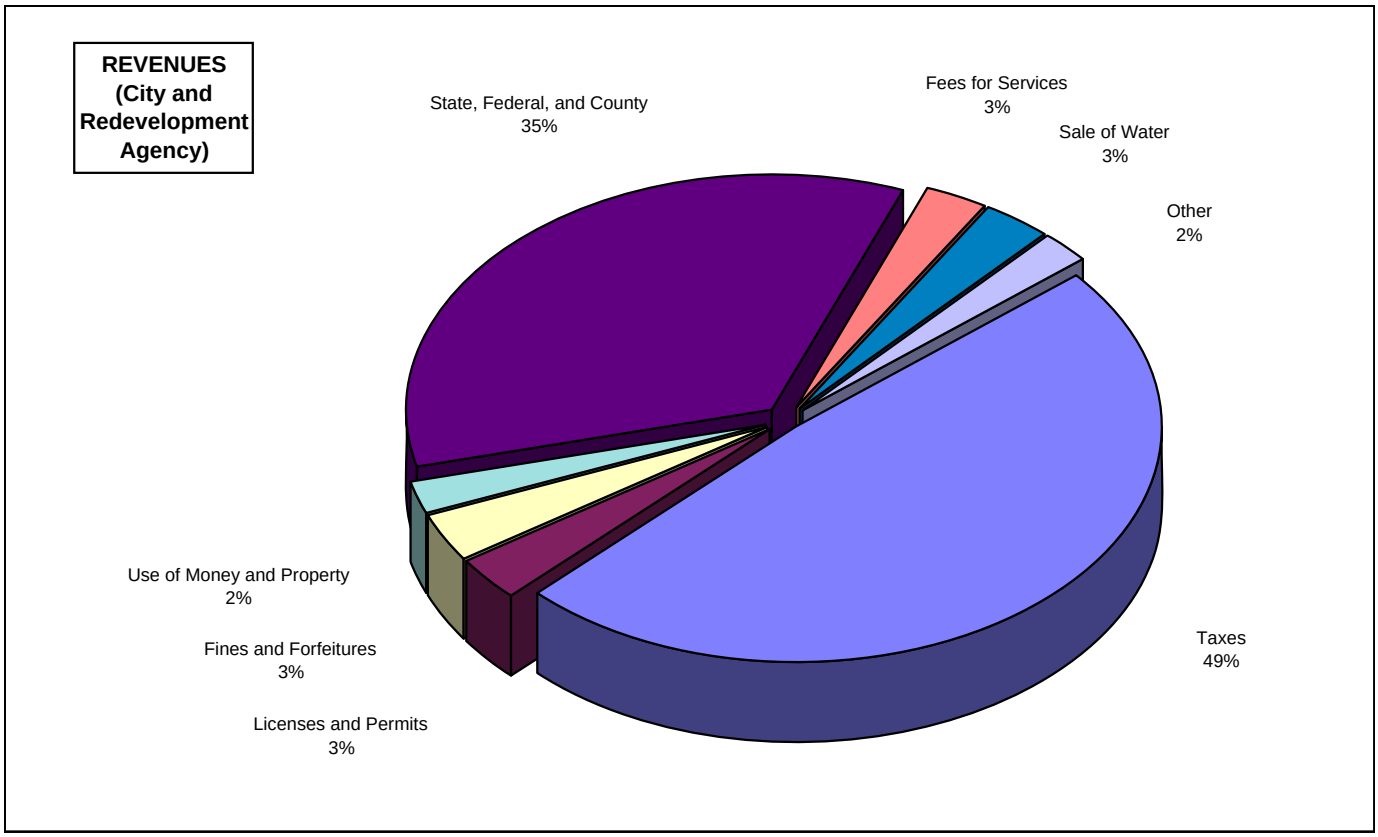
CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

APPROPRIATIONS BY EXPENDITURE TYPE
(2008-2009)

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**	**3,086,423**	**3,086,423**
CAPITAL PROJECTS:							
7000	ADMINISTRATION - 80%	288,929	115,691	367,816	0	0	772,436
7010	TOWN CENTER PROMOTIONS	57,290	5,594	93,260	0	0	156,144
7200	ADMINISTRATION - 20%	42,989	19,728	75,298	0	0	138,015
9100	CAPITAL PROJECTS - 80%	0	0	0	4,338,000	0	4,338,000
9200	CAPITAL PROJECTS - 20%	0	0	0	1,600,000	0	1,600,000
	TOTAL CAPITAL PROJECTS	**389,208**	**141,013**	**536,374**	**5,938,000**	**0**	**7,004,595**
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**389,208**	**141,013**	**536,374**	**5,938,000**	**3,086,423**	**10,091,018**
TRANSFERS OUT:							
9999	**TRANSFERS OUT**						**1,138,964**
	TOTAL APPROPRIATIONS - REDEVELOPMENT AGENCY						**11,229,982**
TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY:							
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**9,678,117**	**3,724,585**	**19,829,436**	**19,768,126**	**4,842,931**	**57,843,195**
			0				
	TRANSFERS OUT						**4,112,424**
	TOTAL APPROPRIATIONS - CITY OF BELLFLOWER AND REDEVELOPMENT AGENCY						**61,955,619**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE SUMMARY
(BY SOURCE)



	2007-2008 BUDGET	2008-2009 BUDGET	Total		
Taxes	22,435,300	22,514,500	44,949,800	49%	
Licenses and Permits	1,380,000	1,391,000	2,771,000	3%	
Fines and Forfeitures	1,544,000	1,544,000	3,088,000	3%	
Use of Money and Property	1,057,800	1,002,600	2,060,400	2%	
State Subventions	7,493,679	6,735,714	14,229,393	15%	
Federal Aid	6,147,283	5,840,745	11,988,028	13%	
County Measures	2,852,466	3,073,000	5,925,466	6%	
Fees for Services	1,221,658	1,269,754	2,491,412	3%	
Sale of Water	1,482,325	1,517,372	2,999,697	3%	**(A)**
Other	835,369	1,161,366	1,996,735	2%	
Total Excluding Transfers & Bond Funds	46,449,880	46,050,051	92,499,931	100%	**(B)**
Transfers & Bond Funds	5,032,265	13,146,297	18,178,562		
Total Including Transfers & Bond Funds	51,482,145	59,196,348	110,678,493		

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

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE SUMMARY BY FUND & SOURCE
(2007-2008)

		Taxes	Licenses and Permits	Fines and Forfeitures	Use of Money and Property	State Subventions	Federal Aid
CITY OF BELLFLOWER:							
010	GENERAL FUND	20,537,000	573,300	1,539,000	619,200	567,000	91,436
011	GENERAL FUND CAPITAL PROJECTS						
015	TDA ARTICLE 3					46,000	
020	PUBLIC ARTS FUND				2,000		
022	PUBLIC FACILITIES FUND				300		
024	PARK FACILITIES FUND				3,000		
030	SPECIAL CAPITAL PROJECTS					3,977,547	2,196,000
035	DRUG FORFEITURE			5,000	2,000		
050	STATE COPS				2,000	150,000	
100	TRANSPORTATION				11,000		116,614
120	COG POSITION - TRANSPORTATION SVCS						
135	PROPOSITION C				20,000		
140	STATE GAS TAX					1,415,600	
142	TRAFFIC CONGESTION RELIEF				20,000	0	
144	PROPOSITION 1B				9,000	1,241,532	
150	AQMD FUND				8,500	96,000	
230	SEWER				12,000		
31X	MUNICIPAL WATER SYSTEM				74,000		
530	EQUIPMENT				105,000		
600	BUILDING & SAFETY		806,700				
700	DEBT SERVICE - BPFC				300		
900	CDBG				3,500		1,474,585
904	SECTION 108 LOAN				10,000		
910	HOME (FEDERAL)				5,000		2,268,648
944	PARKING DISTRICT	8,300					
	TOTAL - CITY	**20,545,300**	**1,380,000**	**1,544,000**	**906,800**	**7,493,679**	**6,147,283**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE	1,512,000			30,000		
950	CAPITAL PROJECTS				86,000		
960	LOW INCOME HOUSING	378,000			35,000		
	TOTAL - RDA	**1,890,000**	**0**	**0**	**151,000**	**0**	**0**
	TOTAL - CITY & RDA	**22,435,300**	**1,380,000**	**1,544,000**	**1,057,800**	**7,493,679**	**6,147,283**

CONTINUED

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE SUMMARY BY FUND & SOURCE
(2007-2008)

		County Measures	Fees for Services	Sale of Water	Other	Bond/Loans/ Transfers	TOTAL
CITY OF BELLFLOWER:							
010	GENERAL FUND	50,000	1,038,100	0	185,300	1,415,600	26,615,936
011	GENERAL FUND CAPITAL PROJECTS					1,647,439	1,647,439
015	TDA ARTICLE 3						46,000
020	PUBLIC ARTS FUND				40,000		42,000
022	PUBLIC FACILITIES FUND				5,000		5,300
024	PARK FACILITIES FUND				40,000		43,000
030	SPECIAL CAPITAL PROJECTS	452,466			1,984		6,627,997
035	DRUG FORFEITURE						7,000
050	STATE COPS						152,000
100	TRANSPORTATION	1,276,000					1,403,614
120	COG POSITION - TRANSPORTATION SVCS		172,308				172,308
135	PROPOSITION C	1,074,000					1,094,000
140	STATE GAS TAX						1,415,600
142	TRAFFIC CONGESTION RELIEF						20,000
144	PROPOSITION 1B						1,250,532
150	AQMD FUND						104,500
230	SEWER				1,000		13,000
31X	MUNICIPAL WATER SYSTEM			1,482,325	0	100,000	1,656,325
530	EQUIPMENT				562,085		667,085
600	BUILDING & SAFETY					250,359	1,057,059
700	DEBT SERVICE - BPFC					471,943	472,243
900	CDBG				0		1,478,085
904	SECTION 108 LOAN					0	10,000
910	HOME (FEDERAL)					0	2,273,648
944	PARKING DISTRICT					50,089	58,389
	TOTAL - CITY	**2,852,466**	**1,210,408**	**1,482,325**	**835,369**	**3,935,430**	**48,333,060**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE					118,835	1,660,835
950	CAPITAL PROJECTS			0		978,000	1,064,000
960	LOW INCOME HOUSING		11,250				424,250
	TOTAL - RDA	**0**	**11,250**	**0**	**0**	**1,096,835**	**3,149,085**
	TOTAL - CITY & RDA	**2,852,466**	**1,221,658**	**1,482,325**	**835,369**	**5,032,265**	**51,482,145**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE SUMMARY BY FUND & SOURCE
(2008-2009)

		Taxes	Licenses and Permits	Fines and Forfeitures	Use of Money and Property	State Subventions	Federal Aid
CITY OF BELLFLOWER:							
010	GENERAL FUND	20,560,000	584,300	1,539,000	620,200	567,000	45,500
011	GENERAL FUND CAPITAL PROJECTS						
015	TDA ARTICLE 3					47,000	
020	PUBLIC ARTS FUND				2,000		
022	PUBLIC FACILITIES FUND				500		
024	PARK FACILITIES FUND				5,000		
030	SPECIAL CAPITAL PROJECTS					3,639,014	2,796,189
035	DRUG FORFEITURE			5,000	100		
050	STATE COPS				2,000	150,000	
100	TRANSPORTATION				4,000		364,114
120	COG POSITION - TRANSPORTATION SVCS						
135	PROPOSITION C				5,000		
140	STATE GAS TAX					1,443,700	
142	TRAFFIC CONGESTION RELIEF				10,000	791,000	
144	PROPOSITION 1B				5,000	0	
150	AQMD FUND				12,500	98,000	
230	SEWER				5,000		
31X	MUNICIPAL WATER SYSTEM				48,500		
530	EQUIPMENT				105,000		
600	BUILDING & SAFETY		806,700				
700	DEBT SERVICE - BPFC				300		
710	DEBT SERVICE - BFA				20,000		
900	CDBG				3,500		1,256,829
910	HOME (FEDERAL)				5,000		1,378,113
944	PARKING DISTRICT	8,500					
	TOTAL - CITY	**20,568,500**	**1,391,000**	**1,544,000**	**853,600**	**6,735,714**	**5,840,745**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE	1,557,000			30,000		
950	CAPITAL PROJECTS				89,000		
960	LOW INCOME HOUSING	389,000			30,000		
	TOTAL - RDA	**1,946,000**	**0**	**0**	**149,000**	**0**	**0**
	TOTAL - CITY & RDA	**22,514,500**	**1,391,000**	**1,544,000**	**1,002,600**	**6,735,714**	**5,840,745**

CONTINUED

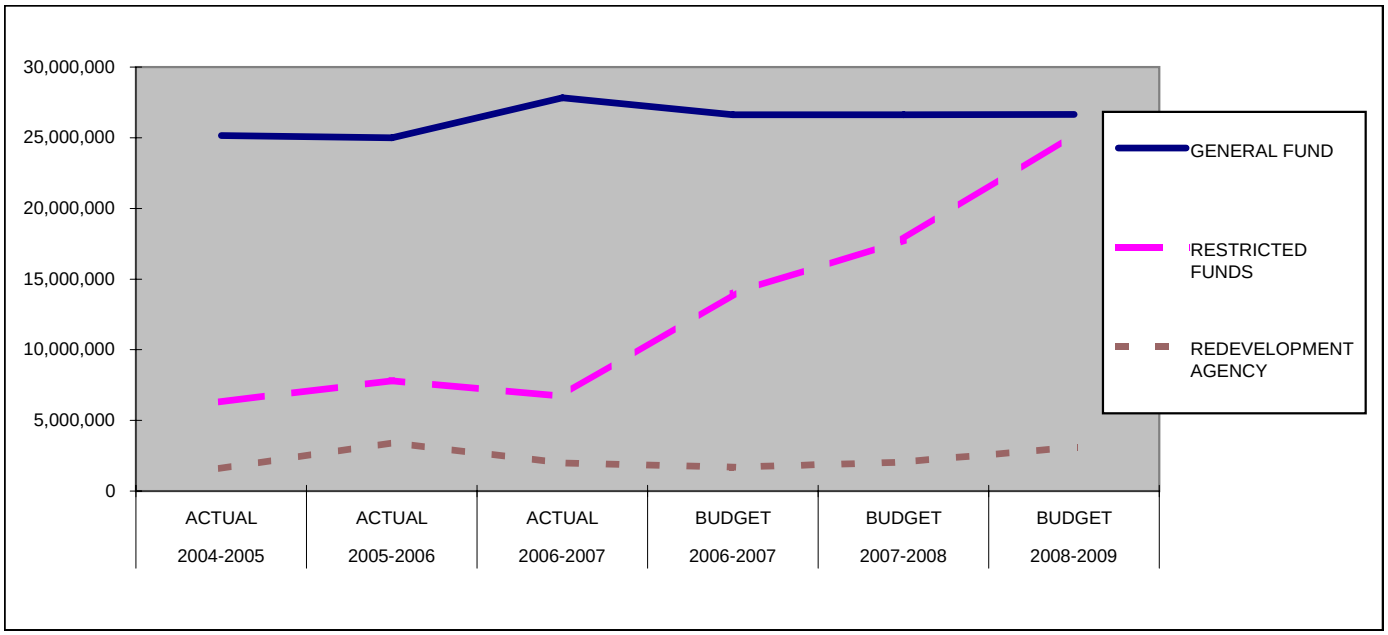
CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE SUMMARY BY FUND & SOURCE
(2008-2009)

		County Measures	Fees for Services	Sale of Water	Other	Bond/Loans/ Transfers	TOTAL
CITY OF BELLFLOWER:							
010	GENERAL FUND	50,000	1,076,460		152,300	1,443,700	26,638,460
011	GENERAL FUND CAPITAL PROJECTS					868,069	868,069
015	TDA ARTICLE 3						47,000
020	PUBLIC ARTS FUND				40,000		42,000
022	PUBLIC FACILITIES FUND				5,000		5,500
024	PARK FACILITIES FUND				40,000		45,000
030	SPECIAL CAPITAL PROJECTS	400,000			1,984		6,837,187
035	DRUG FORFEITURE						5,100
050	STATE COPS						152,000
100	TRANSPORTATION	1,484,000					1,852,114
120	COG POSITION - TRANSPORTATION SVCS		182,044				182,044
135	PROPOSITION C	1,139,000					1,144,000
140	STATE GAS TAX						1,443,700
142	TRAFFIC CONGESTION RELIEF						801,000
144	PROPOSITION 1B						5,000
150	AQMD FUND						110,500
230	SEWER				1,000		6,000
31X	MUNICIPAL WATER SYSTEM			1,517,372	274,000	100,000	1,939,872
530	EQUIPMENT				647,082		752,082
600	BUILDING & SAFETY					44,986	851,686
700	DEBT SERVICE - BPFC					465,523	465,823
710	DEBT SERVICE - BFA					8,008,873	8,028,873
900	CDBG				0		1,260,329
910	HOME (FEDERAL)					0	1,383,113
944	PARKING DISTRICT					51,182	59,682
	TOTAL - CITY	**3,073,000**	**1,258,504**	**1,517,372**	**1,161,366**	**10,982,333**	**54,926,134**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE					118,964	1,705,964
950	CAPITAL PROJECTS					2,045,000	2,134,000
960	LOW INCOME HOUSING		11,250				430,250
	TOTAL - RDA	**0**	**11,250**	**0**	**0**	**2,163,964**	**4,270,214**
	TOTAL - CITY & RDA	**3,073,000**	**1,269,754**	**1,517,372**	**1,161,366**	**13,146,297**	**59,196,348**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE SUMMARY
(BY FUND TYPE)



	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET	
GENERAL FUND	26,113,536	25,007,366	28,288,293	27,920,185	28,263,375	27,506,529	
RELATED-FUND TRANSFERS	(954,700)	0	(461,633)	(1,301,400)	(1,647,439)	(868,069)	
NET GENERAL FUND	**25,158,836**	**25,007,366**	**27,826,660**	**26,618,785**	**26,615,936**	**26,638,460**	**52%**
RESTRICTED FUNDS	8,349,762	9,744,458	8,590,642	16,198,314	20,069,685	27,419,605	
RELATED-FUND TRANSFERS	(2,042,822)	(1,921,617)	(1,888,155)	(2,232,057)	(2,287,991)	(2,105,391)	
NET RESTRICTED FUNDS	**6,306,940**	**7,822,841**	**6,702,487**	**13,966,257**	**17,781,694**	**25,314,214**	**42%**
REDEVELOPMENT AGENCY	2,151,211	3,608,155	2,300,320	2,419,825	3,149,085	4,270,214	
RELATED-FUND TRANSFERS	(540,487)	(165,474)	(302,142)	(721,571)	(1,096,835)	(1,138,964)	
NET REDEVELOPMENT AGENCY	**1,610,724**	**3,442,681**	**1,998,178**	**1,698,254**	**2,052,250**	**3,131,250**	**5%**
TOTAL REVENUES	36,614,509	38,359,979	39,179,255	46,538,324	51,482,145	59,196,348	
TOTAL TRANSFERS	(3,538,009)	(2,087,091)	(2,651,930)	(4,255,028)	(5,032,265)	(4,112,424)	
NET REVENUES	**33,076,500**	**36,272,888**	**36,527,325**	**42,283,296**	**46,449,880**	**55,083,924**	**100%**
							(A)

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

GENERAL FUND				
Annual Increase (Decrease) - $	(151,470)	2,819,294	(1,210,724)	22,524
Annual Increase (Decrease) - %	-1%	11%	-4%	0%
RESTRICTED FUNDS				
Annual Increase (Decrease) - $	1,515,901	(1,120,354)	11,079,207	7,532,520
Annual Increase (Decrease) - %	24%	-14%	165%	42%
REDEVELOPMENT AGENCY				
Annual Increase (Decrease) - $	1,831,957	(1,444,503)	54,072	1,079,000
Annual Increase (Decrease) - %	114%	-42%	3%	53%
TOTAL				
Annual Increase (Decrease) - $	3,196,388	254,437	9,922,555	8,634,044
Annual Increase (Decrease) - %	10%	1%	27%	19%

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE SUMMARY
(BY FUND)

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
CITY OF BELLFLOWER:							
010	GENERAL FUND	25,158,836	25,007,366	27,826,660	26,618,785	26,615,936	26,638,460
011	GENERAL FUND CAPITAL PROJECT	954,700	0	461,633	1,301,400	1,647,439	868,069
015	TDA ARTICLE 3 BIKEWAY FUND	75,430	40,225	44,268	41,400	46,000	47,000
020	PUBLIC ARTS FUND	0	30,103	40,149	30,000	42,000	42,000
022	PUBLIC FACILITIES FUND	0	0	8,852	0	5,300	5,500
024	PARK FACILITIES FUND	0	0	54,819	0	43,000	45,000
030	SPECIAL CAPITAL PROJECTS	604,262	584,044	308,632	7,105,084	6,627,997	6,837,187
035	DRUG FORFEITURE	195,987	23,998	5,659	6,200	7,000	5,100
050	STATE COPS	113,564	113,756	152,241	110,500	152,000	152,000
060	FEDERAL COPS	58,678	0	0	0	0	0
100	TRANSPORTATION	1,118,722	1,249,958	1,255,725	1,279,500	1,403,614	1,852,114
120	COG POSITION - TRANSP SVCS	0	137,204	148,027	146,791	172,308	182,044
135	PROPOSITION C FUND	950,363	1,110,560	1,079,203	1,108,000	1,094,000	1,144,000
140	STATE GAS TAX	1,409,404	1,390,595	1,385,868	1,487,900	1,415,600	1,443,700
142	TRAFFIC CONGESTION RELIEF	0	346,346	591,759	547,000	20,000	801,000
144	PROPOSITION 1B	0	0	0	0	1,250,532	5,000
150	AQMD FUND	171,288	93,035	95,910	104,500	104,500	110,500
230	SEWER RECONSTRUCTION	10,952	14,695	14,428	4,300	13,000	6,000
31X	MUNICIPAL WATER SYSTEM	0	0	17,969	0	1,656,325	1,939,872
530	EQUIPMENT REPLACEMENT	481,620	410,494	546,982	497,425	667,085	752,082
600	BUILDING AND SAFETY	649,056	689,689	752,679	859,872	1,057,059	851,686
700	DEBT SERVICE - BPFC	466,818	472,468	467,231	467,748	472,243	465,823
710	DEBT SERVICE - BFA	0	0	0	0	0	8,028,873
900	COMMUNITY DEV BLOCK GRANT	1,551,756	2,305,093	1,242,393	1,424,515	1,478,085	1,260,329
904	SECTION 108 LOAN FUND	101,490	173,071	156,347	0	10,000	0
910	HOME (FEDERAL GRANT)	349,271	517,768	178,338	926,432	2,273,648	1,383,113
944	PARKING DISTRICT NO. 1	41,101	41,356	43,163	51,147	58,389	59,682
	TOTAL - CITY OF BELLFLOWER	**34,463,298**	**34,751,824**	**36,878,935**	**44,118,499**	**48,333,060**	**54,926,134**
BELLFLOWER REDEVELOPMENT AGENCY (RDA):							
760	DEBT SERVICE	1,564,058	1,398,647	1,808,429	1,444,139	1,660,835	1,705,964
950	CAPITAL PROJECTS	283,009	1,805,919	33,835	603,432	1,064,000	2,134,000
960	LOW & MOD INCOME HOUSING	304,144	403,589	458,056	372,254	424,250	430,250
	TOTAL - RDA	**2,151,211**	**3,608,155**	**2,300,320**	**2,419,825**	**3,149,085**	**4,270,214**
	TOTAL - CITY & RDA	**36,614,509**	**38,359,979**	**39,179,255**	**46,538,324**	**51,482,145**	**59,196,348**

CITY OF BELLFLOWER
OPERATING BUDGET
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MAJOR GENERAL FUND REVENUE SOURCES

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
34010	MOTOR VEHICLE FEES (VLF)	708,514	534,256	418,679	500,000	525,000	525,000
30012	PROPERTY TAX IN-LIEU OF VLF	3,786,400	4,852,475	5,568,084	5,564,000	5,902,000	6,020,000
	ADD BACK: ERAF III	502,458	502,458	0	0	0	0
	TOTAL VLF & SWAP	4,997,372	5,889,189	5,986,763	6,064,000	6,427,000	6,545,000
	Annual Increase (Decrease) - $		891,817	97,574		440,237	118,000
	Annual Increase (Decrease) - %		17.8%	1.7%		7.4%	1.8%
30200	SALES TAX	5,126,776	5,263,935	5,479,714	5,415,000	5,535,000	5,204,000
	Annual Increase (Decrease) - $		137,159	215,779		55,286	(331,000)
	Annual Increase (Decrease) - %		2.7%	4.1%		1.0%	-6.0%
30130	UTILITY USERS TAX	3,748,243	3,935,990	4,029,961	4,054,000	4,192,000	4,318,000
	Annual Increase (Decrease) - $		187,747	93,971		162,039	126,000
	Annual Increase (Decrease) - %		5.0%	2.4%		4.0%	3.0%
30010	PROPERTY TAX ALLOCATION	2,156,375	2,525,802	2,586,695	2,576,000	2,653,000	2,706,000
	Annual Increase (Decrease) - $		369,427	60,893		66,305	53,000
	Annual Increase (Decrease) - %		17.1%	2.4%		2.6%	2.0%
39010	GAS TAX TRANSFER	1,409,404	1,390,595	1,385,868	1,487,900	1,415,600	1,443,700
	Annual Increase (Decrease) - $		(18,809)	(4,727)		29,732	28,100
	Annual Increase (Decrease) - %		-1.3%	-0.3%		2.1%	2.0%
30300	FRANCHISE	970,114	1,045,729	988,991	967,000	1,022,000	1,047,000
30350	CABLE TV FRANCHISE	348,643	357,702	366,996	370,000	376,000	385,000
	TOTAL FRANCHISE	1,318,757	1,403,431	1,355,987	1,337,000	1,398,000	1,432,000
	Annual Increase (Decrease) - $		84,674	(47,444)		42,013	34,000
	Annual Increase (Decrease) - %		6.4%	-3.4%		3.1%	2.4%
	TOTAL MAJOR GENERAL FUND REVENUE SOURCES	18,756,927	20,408,942	20,824,988	20,933,900	21,620,600	21,648,700
	% OF TOTAL GF REVENUES	77%	80%	75%	79%	81%	81%
	GENERAL FUND REVENUES	25,158,836	25,007,366	27,826,660	26,618,785	26,615,936	26,638,460
	ADD: ERAF III	502,458	502,458	0	0	0	0
	SUBTRACT: VLF GAP LOAN (NET)	(1,254,177)	0	0	0	0	0
	ADJUSTED GENERAL FUND REVENUES	24,407,117	25,509,824	27,826,660	26,618,785	26,615,936	26,638,460

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
TAXES:							
30010	PROPERTY TAX ALLOCATION	2,156,375	2,525,802	2,586,695	2,576,000	2,653,000	2,706,000
30012	PROPERTY TAX IN-LIEU OF VLF	3,786,400	4,852,475	5,568,084	5,564,000	5,902,000	6,020,000
30130	UTILITY USERS TAX	3,748,243	3,935,990	4,029,961	4,054,000	4,192,000	4,318,000
30200	SALES TAX	5,126,776	5,263,935	5,479,714	5,415,000	5,535,000	5,204,000
30300	FRANCHISE	970,114	1,045,729	988,991	967,000	1,022,000	1,047,000
30350	CABLE TV FRANCHISE	348,643	357,702	366,996	370,000	376,000	385,000
30400	REAL PROP TRANSFER TAX	252,189	239,878	223,963	204,000	253,000	258,000
30600	TRANSIENT OCCUPANCY TAX	520,290	584,975	603,016	585,000	604,000	622,000
	TOTAL	**16,909,030**	**18,806,486**	**19,847,420**	**19,735,000**	**20,537,000**	**20,560,000**
LICENSES AND PERMITS:							
31000	YARD SALES	8,865	8,495	8,940	7,100	8,000	8,000
31100	ANIMAL LICENSE	0	38,653	10,908	20,000	11,000	11,000
31200	PARKING PERMITS	0	0	2,520	0	2,200	2,200
31320	BUSINESS LICENSE FEES	501,369	518,358	591,004	516,000	545,000	556,000
31400	BINGO LICENSE FEE	3,912	4,034	4,864	5,000	4,000	4,000
31500	DANCE & ENT. PERMITS	1,350	800	1,100	500	900	900
31505	FILM/ENTERTAINMENT PERMITS	1,500	592	1,048	1,000	700	700
31550	FIREWORKS PERMITS	1,500	1,500	1,500	1,600	1,500	1,500
31608	MISCELLANEOUS PERMITS	100	175	25	0	0	0
	TOTAL	**518,596**	**572,607**	**621,909**	**551,200**	**573,300**	**584,300**
FINES AND FORFEITURES:							
32020	PARKING FINES	1,114,825	1,230,299	1,200,602	1,000,000	1,100,000	1,100,000
32030	ORDINANCE VIOLATION FINES	10,877	3,775	3,611	25,000	4,000	4,000
32050	FALSE BURGLAR ALARM FINES	22,844	23,020	7,850	20,000	5,000	5,000
32500	FORFEITURES/PENALTIES	301,653	370,216	440,738	324,000	430,000	430,000
	TOTAL	**1,450,199**	**1,627,310**	**1,652,801**	**1,369,000**	**1,539,000**	**1,539,000**
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	273,972	425,588	644,819	200,000	360,000	360,000
33010	INTEREST INCOME - RDA ADVANCE	820,011	0	0	0	0	0
33110	RENT	148,712	121,836	59,281	152,000	46,000	47,000
33130	WATER RIGHTS LEASE	77,900	0	45,840	80,000	38,200	38,200
33150	HOLLYWOOD SPORTS PARK	200,657	187,903	175,326	264,000	175,000	175,000
	TOTAL	**1,521,252**	**735,327**	**925,266**	**696,000**	**619,200**	**620,200**
STATE SUBVENTIONS:							
34010	MOTOR VEHICLE FEES (VLF)	708,514	534,256	418,679	500,000	525,000	525,000
34012	VLF GAP LOAN SALE PROCEEDS	1,254,177	0	0	0	0	0
34020	OFF-HIGHWAY	2,750	1,182	0	2,000	1,000	1,000
34030	MANDATED COST RECOVERY	0	179,650	208,163	0	0	0
34070	USED OIL RECYCLING GRANT	18,423	3,407	2,315	23,255	20,000	20,000
34080	BEVERAGE RECYCLING GRANT	21,210	21,045	20,799	21,280	21,000	21,000
34100	BOOKING FEE REIMBURSEMENT	1,196	0	0	0	0	0
34210	CLEEP	6,201	0	0	0	0	0
	TOTAL	**2,012,471**	**739,540**	**649,956**	**546,535**	**567,000**	**567,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
FEDERAL AID:							
35160	OFFICE OF TRAFFIC SAFETY	4,300	43,799	75,873	65,500	45,500	45,500
35412	HOMELAND SECURITY	0	58,488	126,920	20,000	0	0
35430	STATE & COMMUNITY HWY SAFETY	10,090	0	13,420	0	0	0
35440	OJP - BULLET PROOF VEST GRANT			3,434	0	0	0
35460	DOJ - JUSTICE ASSISTANCE GRANT	0	21,920	57,638	45,000	45,936	0
	TOTAL	**14,390**	**124,207**	**277,285**	**130,500**	**91,436**	**45,500**
COUNTY MEASURES:							
35610	PROP. A PARK MAINT. FUNDS	0	0	0	50,000	50,000	50,000
	TOTAL	**0**	**0**	**0**	**50,000**	**50,000**	**50,000**
FEES FOR SERVICES:							
36000	PLANNING FEES	67,347	81,624	61,429	75,000	58,000	58,000
36010	SALE OF MAPS	138	220	135	100	100	100
36030	TOWING FEES	39,059	49,125	62,194	39,000	64,000	64,000
36100	ENGINEERING AND PERMIT FEES	30,455	55,117	14,930	40,000	27,000	27,000
36120	STREETS, SIDEWALKS AND CURBS	12,505	29,964	46,922	0	44,000	44,000
36200	TREE PLACEMENT FEES	7,150	3,037	3,674	0	4,000	4,000
36400	IND. WASTE INSPECTION	30,513	26,400	29,050	29,000	27,000	27,000
36405	STORMWATER INSPECTION FEES	43,858	45,363	16,287	0	46,000	77,360
36520	EMERGENCY SERV. RECOVERY	7,132	7,809	5,262	5,600	9,000	9,000
36530	FINGER PRINT/LIVE SCAN	3,273	5,242	6,916	2,800	7,000	7,000
36540	REIMBURSED COSTS	150,000	3,783	452,150	220,000	208,000	215,000
36570	TRASH COLLECTION FEE	3,734	4,371	4,280	3,800	4,000	4,000
36630	AUDITORIUM REVENUE	32,702	39,701	39,249	31,000	40,000	40,000
36640	LIBERTY WEEK	9,790	7,998	7,938	10,000	8,000	8,000
36650	P & R CLASSES	63,277	60,357	59,244	60,000	60,000	60,000
36652	P & R EXCURSIONS	4,475	4,935	3,610	4,500	4,000	4,000
36654	P & R COMMUNITY EVENTS	16,930	18,727	19,452	15,500	18,000	18,000
36656	P & R RENTAL	65,316	57,587	55,179	60,000	55,000	55,000
36658	P & R LEAGUES	50,987	49,420	50,983	51,000	48,000	48,000
36660	P & R OTHER	15,137	14,538	14,796	15,000	15,000	15,000
36664	BATTING CAGE FEES	947	1,481	1,360	500	1,000	1,000
36668	PRESCHOOL FEES	28,435	22,772	20,478	28,000	22,000	22,000
36672	YOUTH LEAGUE	38,546	36,108	38,369	40,000	35,000	35,000
36678	PROJECT APPLE	98,000	99,999	62,265	90,000	100,000	100,000
36680	TEEN CENTER	312	0	50	350	0	0
36810	POOL GENERAL ADMISSION	22,249	17,064	19,898	18,000	18,000	18,000
36830	POOL RENTAL	26,453	14,259	50,390	18,000	15,000	15,000
36840	POOL LIFE SAVING CLASSES	6,410	7,000	7,960	5,500	6,500	6,500
36860	POOL SEASON PASS	8,815	7,205	7,317	6,500	6,500	6,500
36920	BUSINESS LIC PROCESSING FEE	0	40,653	99,630	0	88,000	88,000
	TOTAL	**883,945**	**811,859**	**1,261,397**	**869,150**	**1,038,100**	**1,076,460**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OTHER REVENUE:							
37050	DONATIONS	14,225	7,908	10,511	500	3,000	3,000
37100	SALE OF PROPERTY	992	1,717	1,001,765	1,000,000	500	500
37110	SALE OF WATER SYSTEM	139,606	0	0	0	0	0
37150	CITY STORE	8,891	4,591	4,419	10,000	5,000	5,000
37200	REFUNDS/REBATES	111,256	157,265	164,113	150,000	155,000	122,000
37500	FIRE FLOW FEES	15,180	8,280	5,520	0	5,500	5,500
37600	MISCELLANEOUS REVENUE	4,394	4,690	3,018	5,500	2,300	2,300
37650	FARMERS' MARKET	14,396	14,984	15,412	14,000	14,000	14,000
37770	REIMB. OF CONSTRUCTION COSTS BY PROP. OWNER	2,745	0	0	3,500	0	0
	TOTAL	**311,685**	**199,435**	**1,204,758**	**1,183,500**	**185,300**	**152,300**
TRANSFERS IN:							
39010	GAS TAX TRANSFER	1,409,404	1,390,595	1,385,868	1,487,900	1,415,600	1,443,700
39040	BUILDING & SAFETY TRANSFER	127,864	0	0	0	0	0
	TOTAL	**1,537,268**	**1,390,595**	**1,385,868**	**1,487,900**	**1,415,600**	**1,443,700**
	TOTAL REVENUES	**25,158,836**	**25,007,366**	**27,826,660**	**26,618,785**	**26,615,936**	**26,638,460**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	954,700	0	461,633	1,301,400	1,647,439	868,069
	TOTAL REVENUES	**954,700**	**0**	**461,633**	**1,301,400**	**1,647,439**	**868,069**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
STATE SUBVENTIONS:							
34110	BIKEWAY FUNDS	75,430	40,225	44,268	41,400	46,000	47,000
	TOTAL REVENUES	**75,430**	**40,225**	**44,268**	**41,400**	**46,000**	**47,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	0	162	2,399	0	2,000	2,000
DEVELOPER FEES:							
38700	PUBLIC ARTS FEES	0	29,941	37,750	30,000	40,000	40,000
	TOTAL REVENUES	**0**	**30,103**	**40,149**	**30,000**	**42,000**	**42,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	0	0	95	0	300	500
DEVELOPER FEES:							
38710	PUBLIC FACILITIES FEES	0	0	8,757	0	5,000	5,000
	TOTAL REVENUES	**0**	**0**	**8,852**	**0**	**5,300**	**5,500**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	0	0	878	0	3,000	5,000
DEVELOPER FEES:							
38720	PARK FACILITIES FEES	0	0	53,941	0	40,000	40,000
	TOTAL REVENUES	**0**	**0**	**54,819**	**0**	**43,000**	**45,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
STATE AID:							
34005	STATE GENERAL FUND	370	0	0	0	0	0
34055	SAFE ROUTE TO SCHOOL	0	433,934	0	0	0	0
34135	2000 PARK BOND ACT	367,207	28,379	0	3,169,800	3,157,278	0
34137	2002 PARK BOND ACT	0	10,564	201,714	522,900	337,269	458,143
34145	CALIFORNIA RESOURCES AGENCY	0	66,053	947	484,000	483,000	3,180,871
34180	STATE TRANSP IMPROV PRGM	36,202	(40,746)	0	0	0	0
FEDERAL AID:							
35100	HAZARD ELIMINATION SAFETY	18,279	(1,512)	0	119,600	274,500	119,900
35110	SURFACE TRANSPORTATION	35,459	12,496	26,453	921,600	50,000	872,768
35120	TRANSPORTATION EQUITY ACT	22,882	0	0	1,455,200	1,457,000	1,403,521
35130	EDA GRANT	0	0	0	0	414,500	400,000
35450	EPA GRANT	1	0	0	0	0	0
COUNTY AID:							
35600	PROPOSITION A PARK FUNDS	(4,611)	2,140	47,534	400,000	452,466	400,000
OTHER REVENUE:							
37620	WATER PROJECT REPAYMENT	1,984	1,984	1,984	1,984	1,984	1,984
37658	PRIVATE CONTRIBUTION/GRANT	0	0	30,000	30,000	0	0
37664	RAILROAD ELIMINATION CONTRIB	126,489	70,752	0	0	0	0
	TOTAL REVENUES	**604,262**	**584,044**	**308,632**	**7,105,084**	**6,627,997**	**6,837,187**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
FINES AND FORFEITURES:							
32550	DRUG FORFEITURES	193,426	20,894	1,775	5,000	5,000	5,000
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	2,561	3,104	3,884	1,200	2,000	100
	TOTAL REVENUES	**195,987**	**23,998**	**5,659**	**6,200**	**7,000**	**5,100**

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	508	1,914	2,295	500	2,000	2,000
STATE SUBVENTION:							
34200	C.O.P.S. GRANT	113,056	111,842	149,946	110,000	150,000	150,000
	TOTAL REVENUES	**113,564**	**113,756**	**152,241**	**110,500**	**152,000**	**152,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	166	0	0	0	0	0
FEDERAL AID:							
35410	LLEBG/COPS GRANT	52,644	0	0	0	0	0
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	5,868	0	0	0	0	0
	TOTAL REVENUES	**58,678**	**0**	**0**	**0**	**0**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

FUND: 100 TRANSPORTATION **100-XXXXX**

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
COUNTY MEASURES:							
30210	PROPOSITION A FUNDS	1,113,301	1,241,729	1,240,761	1,279,000	1,276,000	1,354,000
30211	PROPOSITION A FUND EXCHANGE	0	0	0	0	0	130,000
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	5,421	8,229	14,964	500	11,000	4,000
FEDERAL AID:							
35120	TRANSPORTATION EQUITY ACT	0	0	0	0	116,614	364,114
OTHER REVENUE:							
37100	SALE OF PROPERTY	0	0	0	0	0	0
	TOTAL REVENUES	**1,118,722**	**1,249,958**	**1,255,725**	**1,279,500**	**1,403,614**	**1,852,114**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
FEES FOR SERVICES:							
36540	REIMBURSED COSTS	0	137,204	148,027	146,791	172,308	182,044
	TOTAL REVENUES	**0**	**137,204**	**148,027**	**146,791**	**172,308**	**182,044**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
COUNTY MEASURES:							
30220	PROP C FUNDS	923,684	1,068,054	1,032,050	1,100,000	1,074,000	1,139,000
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	26,418	42,506	47,153	8,000	20,000	5,000
OTHER REVENUE:							
37100	SALE OF PROPERTY	261	0	0	0	0	0
	TOTAL REVENUES	**950,363**	**1,110,560**	**1,079,203**	**1,108,000**	**1,094,000**	**1,144,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
STATE SUBVENTIONS:							
34510	SECTION 2105	479,183	472,849	470,165	506,300	480,400	490,000
34520	SECTION 2106	286,086	279,609	279,718	303,000	286,000	291,700
34530	SECTION 2107	636,635	630,637	628,485	671,100	641,700	654,500
34540	SECTION 2107.5	7,500	7,500	7,500	7,500	7,500	7,500
	TOTAL REVENUES	**1,409,404**	**1,390,595**	**1,385,868**	**1,487,900**	**1,415,600**	**1,443,700**

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	0	765	44,428	0	20,000	10,000
STATE SUBVENTIONS:							
34560	TRAFFIC CONGESTION RELIEF	0	345,581	547,331	547,000	0	791,000
	TOTAL REVENUES	**0**	**346,346**	**591,759**	**547,000**	**20,000**	**801,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	0	0	0	0	9,000	5,000
STATE SUBVENTIONS:							
34570	PROPOSITION 1B	0	0	0	0	1,241,532	0
	TOTAL REVENUES	**0**	**0**	**0**	**0**	**1,250,532**	**5,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	22	832	3,208	1,500	8,500	12,500
STATE SUBVENTIONS:							
34060	AQMD FEES	93,405	92,203	92,702	103,000	96,000	98,000
34062	AQMD/MSRC MATCH	60,000	0	0	0	0	0
OTHER REVENUE:							
37100	SALE OF PROPERTY	17,861	0	0	0	0	0
	TOTAL REVENUES	**171,288**	**93,035**	**95,910**	**104,500**	**104,500**	**110,500**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	8,383	13,057	14,392	1,800	12,000	5,000
OTHER REVENUE:							
37720	SEWER RECONSTRUCTION	2,569	1,638	36	2,500	1,000	1,000
	TOTAL REVENUES	**10,952**	**14,695**	**14,428**	**4,300**	**13,000**	**6,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 TBD
SALE OF WATER:							
38000	SALE OF WATER	0	0	0	0	1,482,325	1,517,372
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	0	0	0	0	2,000	0
33130	WATER RIGHTS LEASE	0	0	17,967	0	72,000	48,500
OTHER REVENUE:							
37100	SALE OF PROPERTY	0	0	2	0	0	250,000
37600	MISCELLANEOUS REVENUE	0	0	0	0	0	24,000
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	0	0	0	0	100,000	100,000
	TOTAL REVENUES	**0**	**0**	**17,969**	**0**	**1,656,325**	**1,939,872**

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

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	44,368	79,073	102,294	57,000	105,000	105,000
OTHER REVENUE:							
37100	SALE OF PROPERTY	(2,687)	2,244	4,263	0	0	0
OPERATING REVENUE:							
37900	DEPARTMENTAL CHARGES	439,939	329,177	440,425	440,425	562,085	647,082
	TOTAL REVENUES	**481,620**	**410,494**	**546,982**	**497,425**	**667,085**	**752,082**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERMITS AND OTHER FEES:							
31600	BUILDING PERMIT	359,960	304,801	377,314	363,000	405,000	405,000
31602	ELECTRICAL PERMIT	48,576	60,328	61,450	46,000	66,000	66,000
31604	PLUMBING PERMIT	37,797	48,215	54,097	33,000	61,000	61,000
31606	MECHANICAL PERMIT	21,241	25,633	46,682	20,000	45,000	45,000
31608	MISCELLANEOUS PERMIT	2,738	2,097	11,395	1,000	3,000	3,000
31610	GRADING PERMIT	2,652	6,644	1,850	1,800	2,000	2,000
31616	OCCUPANCY INSPECTION	67	49	650	0	300	300
31618	PLAN CHECK	175,899	215,130	198,335	160,000	224,000	224,000
31650	SMIP FEE	126	311	906	200	400	400
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	0	26,481	0	234,872	250,359	44,986
	TOTAL REVENUES	**649,056**	**689,689**	**752,679**	**859,872**	**1,057,059**	**851,686**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	101	339	384	10	300	300
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	466,717	472,129	466,847	467,738	471,943	465,523
	TOTAL REVENUES	**466,818**	**472,468**	**467,231**	**467,748**	**472,243**	**465,823**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	0	0	0	0	0	20,000
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	0	0	0	0	0	291,904
39107	PROCEEDS - 2008 WATER COPS	0	0	0	0	0	8,230,000
39535	COSTS OF ISSUANCE	0	0	0	0	0	(513,031)
	TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**8,028,873**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
USE OF MONEY AND PROPERTY:							
33500	PROGRAM INCOME	153,259	34,392	34,094	3,500	3,500	3,500
FEDERAL AID:							
35000	CDBG ENTITLEMENT	1,375,103	2,253,090	1,208,299	1,421,015	1,474,585	1,256,829
35450	EPA GRANT	0	17,611	0	0	0	0
OTHER REVENUE:							
37110	SALE OF WATER SYSTEM	23,394	0	0	0	0	0
	TOTAL REVENUES	**1,551,756**	**2,305,093**	**1,242,393**	**1,424,515**	**1,478,085**	**1,260,329**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	101,490	173,071	156,347	0	10,000	0
	TOTAL REVENUES	**101,490**	**173,071**	**156,347**	**0**	**10,000**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
USE OF MONEY AND PROPERTY:							
33510	PROGRAM INCOME	48,408	122,902	56,766	5,000	5,000	5,000
FEDERAL AID:							
35060	HOME FUNDS	300,863	394,866	121,572	921,432	2,268,648	1,378,113
	TOTAL REVENUES	**349,271**	**517,768**	**178,338**	**926,432**	**2,273,648**	**1,383,113**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

REVENUE DETAIL

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
TAXES:							
30100	PROPERTY TAX - P.D. NO. 1	8,132	8,945	7,722	9,600	8,300	8,500
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	32,969	32,411	35,441	41,547	50,089	51,182
	TOTAL REVENUES	**41,101**	**41,356**	**43,163**	**51,147**	**58,389**	**59,682**

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
Revenue received from the issuance parking permits in the Town Center.

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.

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.

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

EXPLANATION OF REVENUE ACCOUNTS

USE OF MONEY & PROPERTY - Continued:

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.

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

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

34030 State Mandated Cost Recovery
Each year the State of California sets aside funds to reimburse cities for 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 Used Oil Recycling Grant
Funds allocated by the State of California Department of Conservation on a per capita basis as a result of the California Beverage Container Recycling and Litter Reduction Act. These funds can be used to establish programs for beverage container recycling and litter cleanup/prevention and public awareness.

34100 Booking Fee Reimbursement
In 1999, AB 1662 provided cities ongoing reimbursement for the cost of county booking fees. The amount each city gets will be based on the booking fees paid by cities to counties in the 1997-98 year.

EXPLANATION OF REVENUE ACCOUNTS

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.

COUNTY MEASURES:

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

FEES FOR SERVICES:

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

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

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

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

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.

EXPLANATION OF REVENUE ACCOUNTS

FEES FOR SERVICES - Continued:

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.

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.

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

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

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

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

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

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

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

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

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

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

EXPLANATION OF REVENUE ACCOUNTS

FEES FOR SERVICES - Continued:

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

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).

36680 Teen Center
Revenues from special events and excursions with teens.

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.

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

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

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

EXPLANATION OF REVENUE ACCOUNTS

OTHER REVENUE - Continued:

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

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

OTHER FINANCING SOURCES:

39010 Gas Tax Transfer
39040 Building and Safety Transfer
These transfers are accounting tools used to reimburse the General Fund for expenses paid for other funds.

GENERAL FUND CAPITAL PROJECTS (011):

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.

EXPLANATION OF REVENUE ACCOUNTS

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.

SPECIAL CAPITAL PROJECTS FUND (030):

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.

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.

35130 Economic Development Administration Grant (Department of Commerce)
This grant is for the construction of infrastructure improvements to the Artesia Boulevard Corridor as the first phase of removing barriers to economic development. The project is estimated to create 370 jobs and generate in excess of $36 million in private investment.

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.

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).

EXPLANATION OF REVENUE ACCOUNTS

SPECIAL CAPITAL PROJECTS FUND (030) - Continued:

37664 Railroad Crossing Elimination Contribution
California Public Utilities Commission (CPUC), Union Pacific Railroad (UPRR), Metropolitan Transportation Commission, Orange County Transportation Commission, California Department of Transportation, and eight (8) other cities along the West Santa Ana Branch are involved in this cooperative project that includes the removal of the rails, ties, flashing lights, and gates from within the street crossings as well as the lowering of the arterial streets to eliminate the existing humps in the roadway profiles.

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.

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

TRANSPORTATION FUND (100):

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

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

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.

PROPOSITION C FUND (135):

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

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

EXPLANATION OF REVENUE ACCOUNTS

STATE GAS TAX FUND (140):

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

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

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

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

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.

PROPOSITION 1B FUND (144):

33000 Investment Income
Allocated interest on the average cash balance.

34570 Proposition 1B
Under this State Act, bond funds are allocated to local governments for street and road improvements, congestion relief, and traffic safety.

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.

EXPLANATION OF REVENUE ACCOUNTS

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 (310)

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.

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

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.

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
31650 SMIP Fee
Revenue received for building, electrical, mechanical, plumbing and related permit fees.

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

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

EXPLANATION OF REVENUE ACCOUNTS

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.

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.

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

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

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

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

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 fund deficits caused by over-expenditures.

CITY COUNCIL

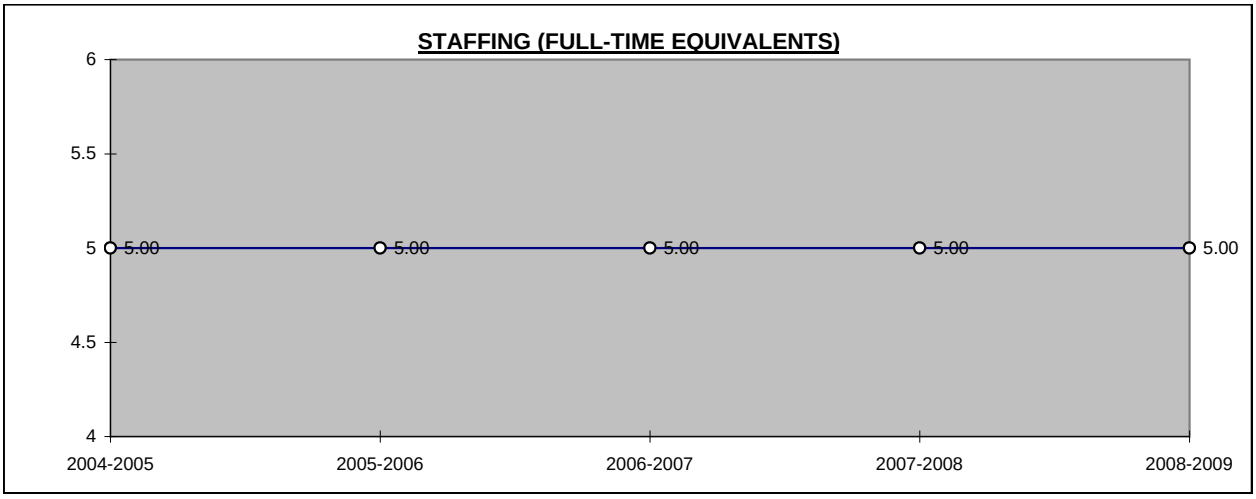
Department Description

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

Staffing in Full-Time Equivalents:

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
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
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	55,115	55,115	57,426	54,904	63,616	63,616
40800	MEDICAL/DENTAL OPT OUT	0	0	4,031	0	13,824	13,824
OPERATING EXPENSES:							
41100	MEETINGS	25,039	31,762	32,074	47,000	47,000	47,000
41110	HOST MEETINGS	0	5,167	0	0	5,000	0
41200	MEMBERSHIPS/DUES	26,157	32,361	40,567	30,000	35,000	36,000
41210	WIB POLICY BOARD FUNDING	975	1,125	1,775	5,000	5,000	5,000
41320	COUNCIL PROMOTION	9,076	5,798	5,918	6,750	6,750	6,750
43010	PUBLICATIONS/SUBSCRIPTIONS	0	0	0	100	100	100
43100	DEPARTMENTAL EXPENSE	141	580	502	700	700	700
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	2,500	2,587
43511	MEDICARE	858	854	952	796	1,123	1,123
43513	MEDICAL INSURANCE	45,013	47,042	47,890	50,794	37,311	41,043
43514	DENTAL INSURANCE	5,014	5,026	4,795	5,397	4,008	4,210
43515	LIFE INSURANCE	1,317	1,317	1,317	1,381	1,377	1,437
43516	DISABILITY INSURANCE	0	0	4	0	0	0
43517	LIABILITY INSURANCE	806	303	732	906	789	789
43518	WORKERS' COMPENSATION	506	519	522	400	500	500
43524	PERS - CITY SHARE	0	3,866	4,466	0	4,945	5,155
	TOTAL	**170,017**	**190,835**	**202,971**	**204,128**	**229,543**	**229,834**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
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.	**13,824**	**13,824**
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.	**5,000**	**0**
41200	**MEMBERSHIPS/DUES** Provides for membership in: League of California Cities (including Los Angeles Division) California Contract Cities Association National League of Cities Southern California Association of Governments	**35,000**	**36,000**
41210	**WIB POLICY BOARD FUNDING** Provides for the City's share of the cost to hire a consultant to help evaluate certain issues and make recommendations to the Workforce Investment Board (WIB) Policy Board.	**5,000**	**5,000**
41320	**COUNCIL PROMOTION** Provides for promotional materials and Council presentations including a Formal program.	**6,750**	**6,750**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for miscellaneous publications and subscriptions as needed.	**100**	**100**
43100	**DEPARTMENTAL EXPENSE** Provides for business cards, letterheads, stationery supplies, dais name plaques, etc.	**700**	**700**
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.	**2,500**	**2,587**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
43511	**MEDICARE**	**1,123**	**1,123**
43513	**MEDICAL INSURANCE**	**37,311**	**41,043**
43514	**DENTAL INSURANCE**	**4,008**	**4,210**
43515	**LIFE INSURANCE**	**1,377**	**1,437**
43517	**LIABILITY INSURANCE**	**789**	**789**
43518	**WORKERS' COMPENSATION**	**500**	**500**
43524	**PERS - CITY SHARE**	**4,945**	**5,155**

Please see account descriptions in Department No. 8000.

PARKS AND RECREATION COMMISSION

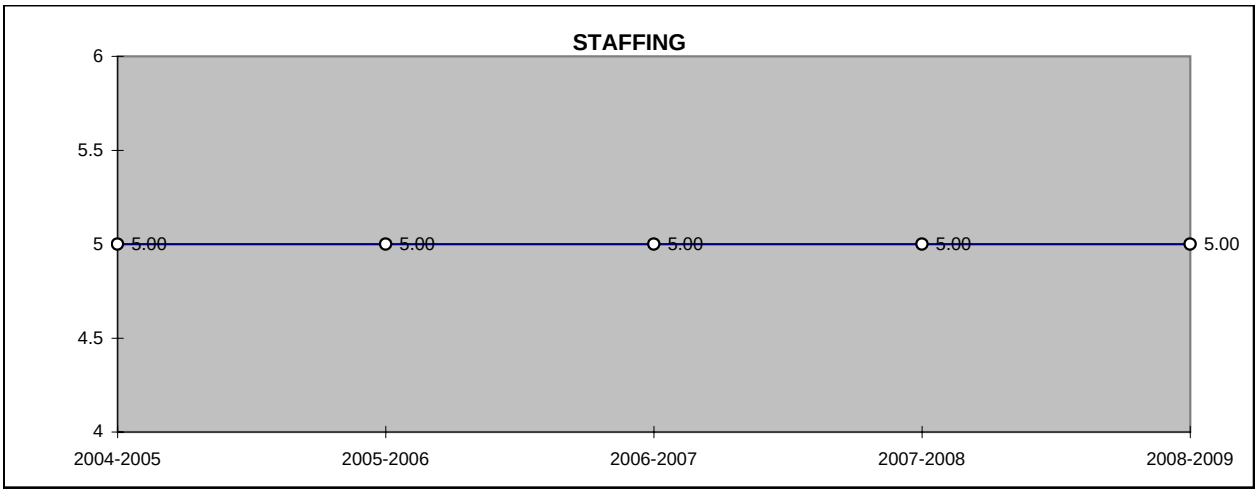
Department Description

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:

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
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	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
41000	COMMISSION STIPENDS	2,550	2,400	2,550	3,000	3,000	3,000
43100	DEPARTMENTAL EXPENSE	268	0	56	150	150	150
	TOTAL	**2,818**	**2,400**	**2,606**	**3,150**	**3,150**	**3,150**

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

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

PLANNING COMMISSION

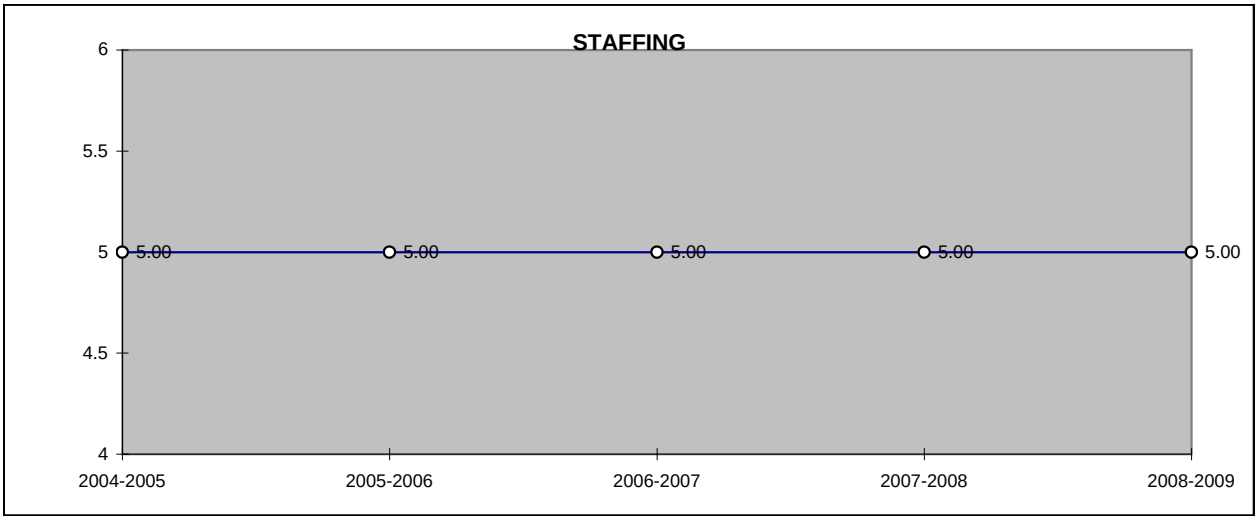
Department Description

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

Staffing:

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
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	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
41000	COMMISSION STIPENDS	9,497	9,600	9,300	12,000	12,000	12,000
41100	MEETINGS	2,374	37	532	2,500	2,500	2,500
43100	DEPARTMENTAL EXPENSE	283	0	86	150	150	150
	TOTAL	**12,154**	**9,637**	**9,918**	**14,650**	**14,650**	**14,650**

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

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

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

TOWN CENTER DESIGN REVIEW COMMITTEE

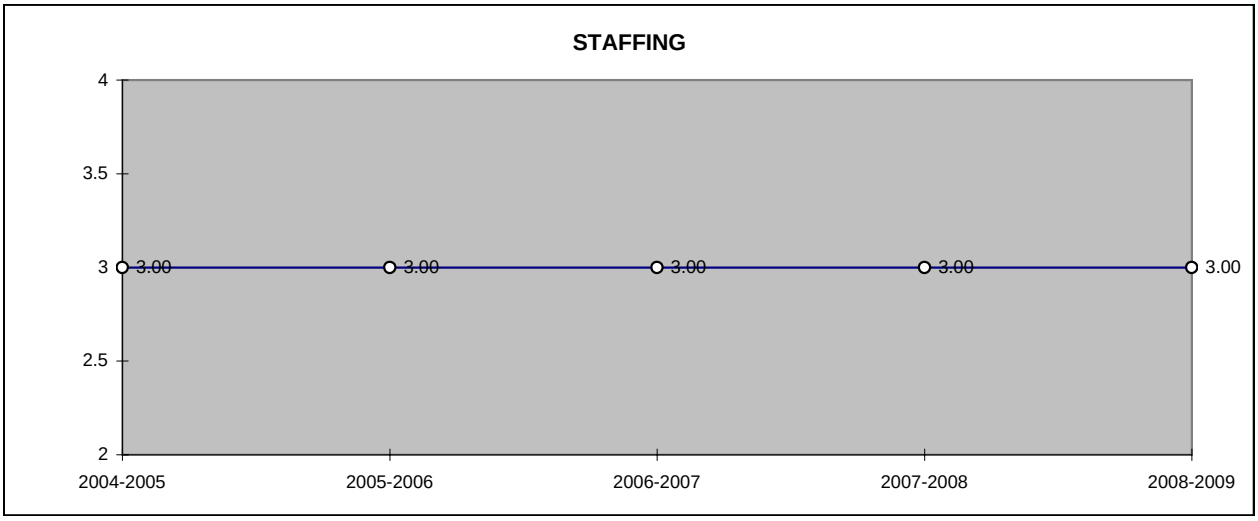
Department Description

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:

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
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:



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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
41002	COMMITTEE STIPENDS	0	0	0	0	2,700	2,700
41100	MEETINGS	0	0	0	0	250	250
43100	DEPARTMENTAL EXPENSE	0	0	0	0	150	150
	TOTAL	**0**	**0**	**0**	**0**	**3,100**	**3,100**

41002 COMMITTEE STIPENDS **2,700** **2,700**
The Town Center Design Review Committee meets twice a month as needed ($50 per meeting).

41100 MEETINGS **250** **250**
Provides funds for the Committee Members to attend conferences and meetings.

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

PUBLIC SAFETY COMMISSION/PUBLIC SAFETY REVIEW COMMITTEE

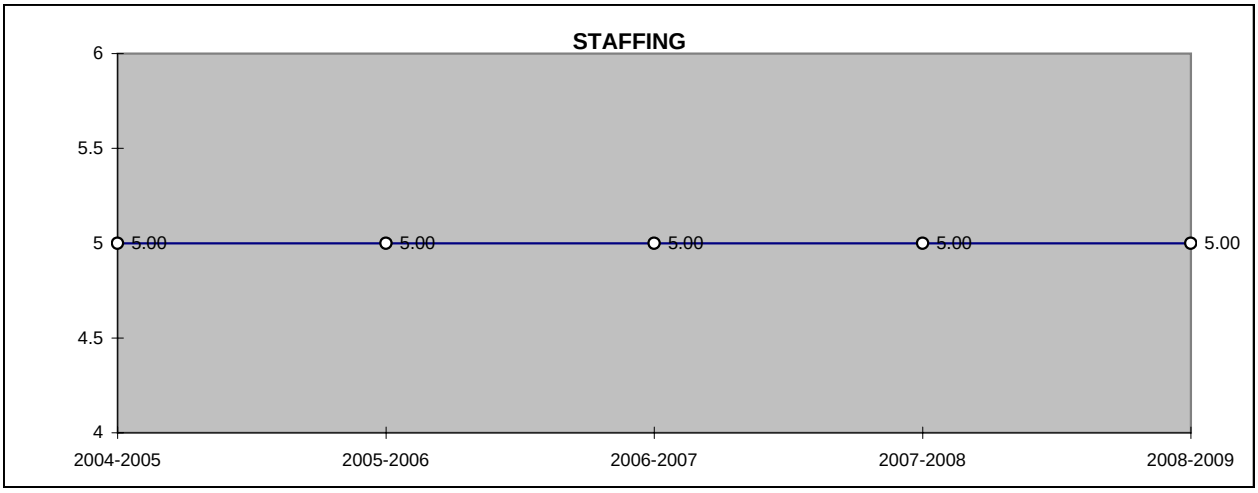
Department Description

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

Staffing:

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
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 (FY 2005-06 & SUBSEQUENT) 010-XXXXX-3530
FUND: 100 TRANSPORTATION (FY 2004-05 & PRIOR) 100-XXXXX-3530
DEPT: 3530 PUBLIC SAFETY COMMISSION & PUBLIC SAFETY REVIEW COMMITTEE

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
41000	COMMISSION STIPENDS	2,300	2,500	2,500	2,750	2,750	2,750
41002	COMMITTEE STIPENDS	0	0	0	0	2,200	2,200
41100	MEETINGS	1,111	0	0	400	400	400
43100	DEPARTMENTAL EXPENSE	0	0	31	100	100	100
	TOTAL	**3,411**	**2,500**	**2,531**	**3,250**	**5,450**	**5,450**

41000 COMMISSION STIPENDS **2,750** **2,750**
The 5 member Public Safety Commission meets once per month ($50 per meeting).

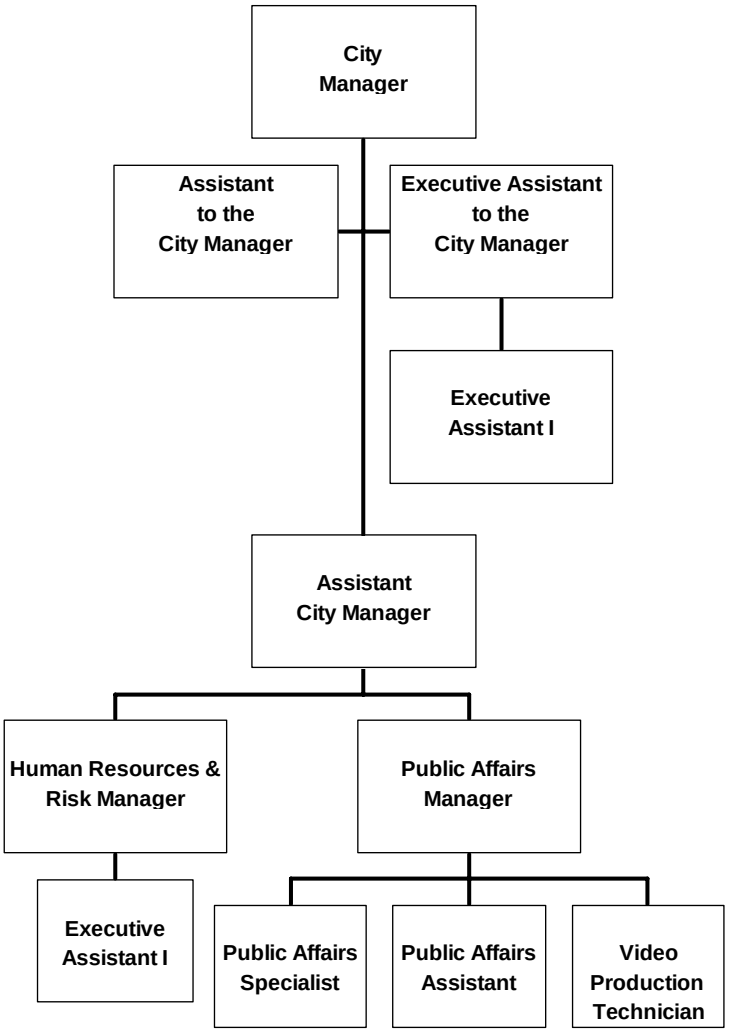
41002 COMMITTEE STIPENDS **2,200** **2,200**
The 11 member Public Safety Review Committee meets once per quarter ($50 per meeting).

41100 MEETINGS **400** **400**
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:

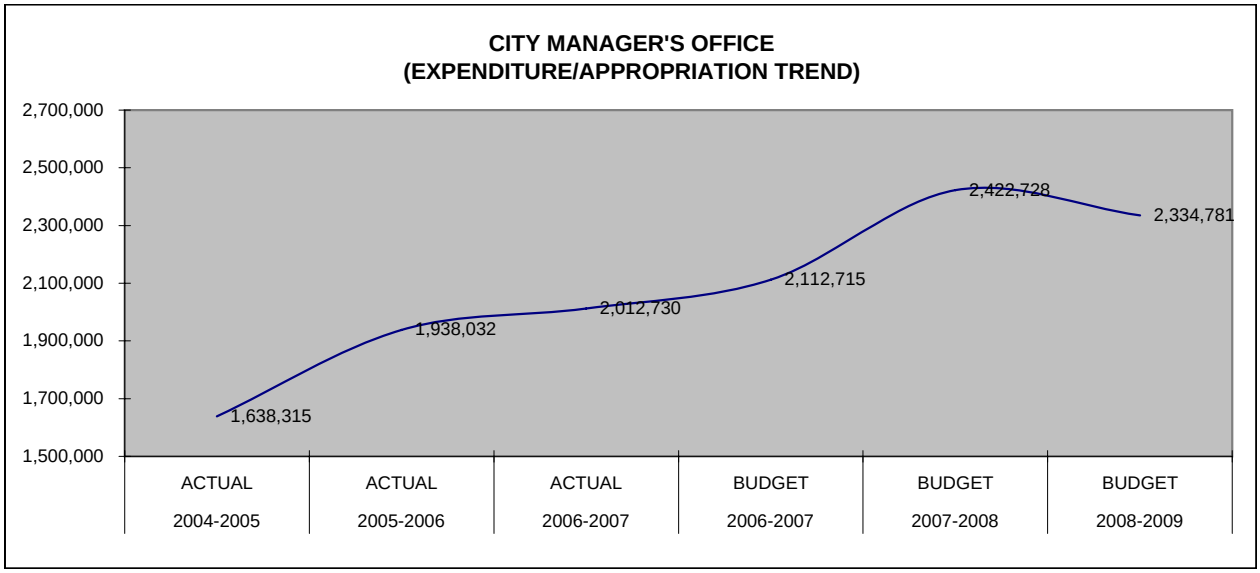


CITY MANAGER'S OFFICE

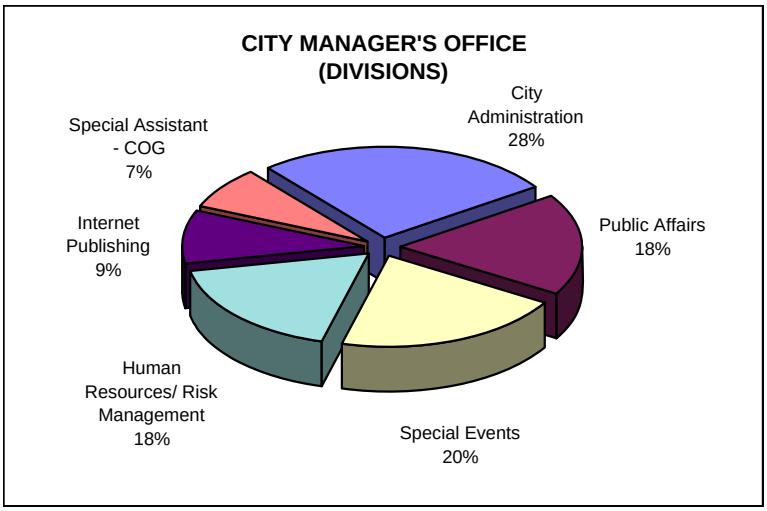
City Manager's Office is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
1100	City Administration	479,634	522,855	549,214	560,424	629,007	642,093
1010	Public Affairs	693,942	400,644	378,896	434,103	425,837	436,925
1012	Special Events	0	362,036	437,030	383,283	564,437	403,192
1350	Human Resources/Risk Management	280,216	324,731	347,695	396,691	410,659	440,953
3610	Internet Publishing	184,523	190,562	153,962	191,423	220,480	229,574
1110	Special Assistant - COG	0	137,204	145,933	146,791	172,308	182,044
	Total	1,638,315	1,938,032	2,012,730	2,112,715	2,422,728	2,334,781

Note: Special events budget, previously allocated in Public Affairs/Community Promotions (Dept. 1010), is shown in the Special Events Department (Dept. 1012) beginning in FY 2005-06.

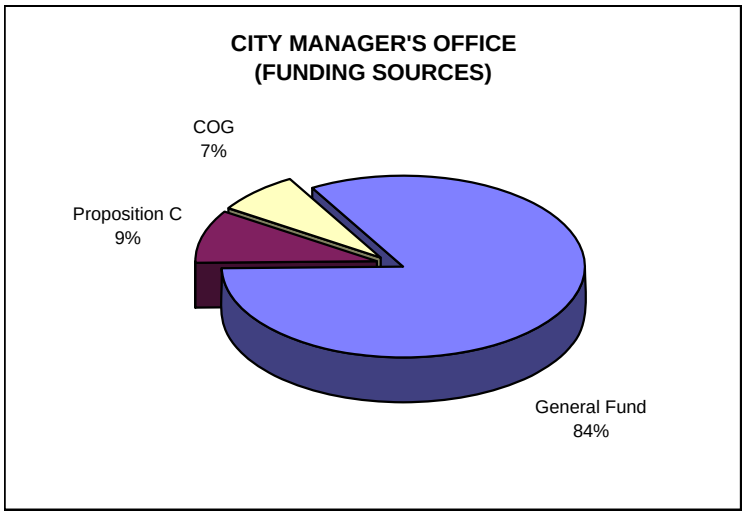


CITY MANAGER'S OFFICE



	2007-2008 BUDGET	2008-2009 BUDGET
City Administration	629,007	642,093
Public Affairs	425,837	436,925
Special Events	564,437	403,192
Human Resources/ Risk Manageme	410,659	440,953
Internet Publishing	220,480	229,574
Special Assistant - COG	172,308	182,044
Total	2,422,728	2,334,781

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



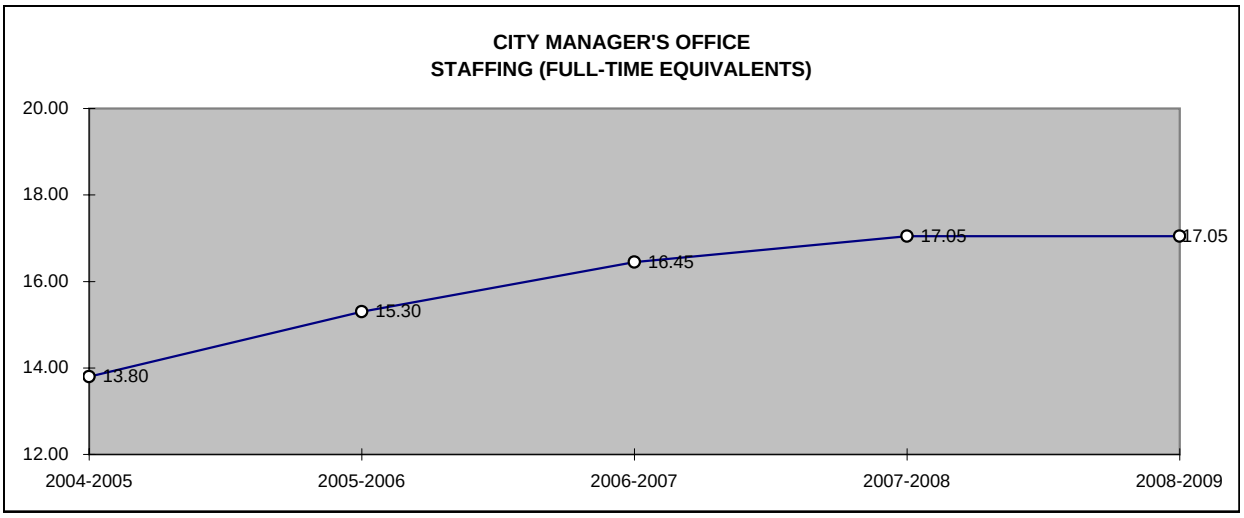
	2007-2008 BUDGET	2008-2009 BUDGET
GENERAL FUND:		
City Administration	629,007	642,093
Public Affairs	425,837	436,925
Special Events	564,437	403,192
Human Resources/Risk Managemer	410,659	440,953
TOTAL GENERAL FUND	2,029,940	1,923,163
PROPOSITION C:		
Internet Publishing	220,480	229,574
COG:		
Special Assistant - COG	172,308	182,044
TOTAL	2,422,728	2,334,781

CITY MANAGER'S OFFICE

Staffing in Full-Time Equivalents:

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
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
Deputy City Manager	1.00	1.00	1.00	-	-
Assistant to the City Manager	-	-	-	1.00	1.00
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	0.30	0.30
Management Analyst I	-	-	-	1.00	1.00
Executive Assistant I	2.00	2.00	2.00	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
Full-Time	10.05	11.05	11.05	11.05	11.05
Part-Time	3.75	4.25	5.40	6.00	6.00
Total Staffing - Full-Time Equivalents (FTE)	13.80	15.30	16.45	17.05	17.05

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

- Business and Resident Surveys -- Conducted surveys of businesses in January 2006 and residents in January 2007, in an ongoing effort to measure community satisfaction with City services. These surveys help the City understand community sentiment on significant issues. The surveys have shown that the community is generally please with City services, however expressed a desire for more crime prevention and revitalization (commercial and residential) efforts.

- Legislative Advocacy -- Along with the League of California Cities, opposed Proposition 90 (the "Taxpayer Trap") which would have weakened California redevelopment law and local efforts to eliminate blight and promote economic development. Lobbied against legislation changing the franchising structure for community cable television in California. While this legislation ultimately passed, amendments were included neutralizing fiscal impacts on local government. Hired a federal lobbyist to help oversee legislative and grant funding issues in Washington, D.C.

- Parks/Open Space Development -- Two leases with Caltrans and one license agreement with the Metropolitan Transportation Authority were approved allowing for the creation of three new City parks (Clark/Palm Pocket Park, Palm Street Linear Park, and Greenway Project). These parks will add approximately 35 new acres of open space, help Citywide beautification and provide residents with passive recreational opportunities.

- Water Service Improvement -- Purchased the Peerless Water Company assets in Bellflower with the goal of providing better water quality and customer service. The Municipal Water Service began operations in January 2007. Customer surveys were sent to all customers to understand concerns and help focus where capital improvement resources should be directed.

- Intergovernmental Relations -- Concluded a two-year chairmanship of the Southeast Los Angeles County City Managers Group. Coordinated and presided over monthly meetings to discuss and provide updates on regional issues of interest/concern. Provided support to the Orangeline Development Authority for the Orangeline High Speed Maglev Project. Also, participated with the four-cities West Branch Greenway Project coordination group.

CITY MANAGER'S OFFICE

Prior Year Accomplishments
(Continued)

- Employee Training -- Provided a variety of mandatory and routine training for City employees, including: telephone training, monthly and quarterly safety training, and harassment training for managers and supervisors.

- Job Recruitments -- Conducted over 35 recruitments, including: Assistant Director of Finance, Assistant Director Community Development -- Redevelopment, Public Affairs Manager, City Planner, Senior Accountant, Recreation Supervisor II, Planning Technician, Assistant Building Official, Finance Analyst, and Special Assistant to the City Manager.

- New Human Resources Programs -- Implemented new programs, including: Customer Care Excellence to recognize employees that provide excellent service to customers, tuition reimbursement program, on-line job application form to assist job candidates, on-line job interest card program to assist with future recruitments, and a new Section 125 Flex Spending administrator contract.

- Publications -- Produced 12 issues of the Bellflower Citizen and distributed monthly to 26,500 residents and businesses throughout the City. Published 16 E-Bulletins about events and services, reaching more than 500 subscribers. Produced 12 issues of the monthly City Scope employee newsletter. Produced 6 advertisements promoting City events for publication in print media outlets. Issued 17 press releases (4 in Spanish) and 5 "live copy" public service announcements to radio and television stations. Also produced 7 vidcasts for air on the City's website, and 6 videos covering special events. Overall, news dissemination resulted in over 10 million positive impressions.

- Electronic & Automated Public Information -- Upgraded the City's Redevelopment Agency website to include a new design and added search and navigation functions. Maintained the Info Line automated telephone information message system adding messages throughout the year corresponding with City events and programs.

- Special Events -- Produced special events, including: the BRAVO Awards Ceremony, Bellflower Honors, Liberty Day Parade cablecast, and the Library Garden grand opening. Secured celebrity guest appearances at selected events.

- Public Affairs Awards & Honors -- Won the 2006 3CMA Savvy Award (1st Place nationally) for the City's website design.

CITY MANAGER'S OFFICE

Major Initiatives for the Budget Years

- Continue relationship building with City Council Members to foster better communications, policy development, and management of community projects and programs.
- Provide legislative advocacy to support or oppose legislation that may have community and/or operational impacts. Continue to work with state and federal representatives and lobbyist on legislative issues and funding programs.
- Maintain intergovernmental associations through the Gateway Cities Council of Governments, League of California Cities, Los Angeles Division, California Contract Cities Association, Orangeline Development Authority, etc. working on projects and programs of shared regional interest.
- Secure rights to use utility properties for open space and park development. Work with the Los Angeles Department of Water and Power to use their properties at Park Street and along Coke Avenue for passive park development.
- Negotiate a new contract with the City's parking citation administrator to provide a new user-friendly software system and new hand-held devices for issuing citations.
- Negotiate a new 2-year labor agreement with the City's employee associations.
- Continue the annual community survey process, including a business survey in FY 2007-08 and resident survey in FY 2008-09.
- Replace existing bus shelter advertisement at all locations.
- Add vidcasts on the City's website to attract viewers, and extend marketing efforts to boost awareness.
- Create a strategic marketing campaign to reach key business decision-makers in an effort to promote Bellflower as a potential location for new businesses.
- Design and produce a broad "community snapshot" brochure that lists amenities, destinations, and restaurants in Bellflower.
- Work with Time Warner to develop a promotional presence for local programming on cable channels and in print material.
- Continue to promote the community as a desirable film location for video and film production companies and advertising agencies.
- Work to create a dynamic setting in the City Hall Lobby with the addition of artwork and public displays.
- Position Bellflower as a leader in public communications through ongoing participation with 3CMA and NATOA.
- Produce events and materials for the City's 50th Anniversary of incorporation (e.g., Tower of Time, Chocolate City, 50th Anniversary mug and lapel pin).
- Implement a new Work Permit tracking system to insure current work permits are kept for all required employees.
- Enhance the employee wellness program to include additional programs aimed at physical fitness.
- Conduct the required quadrennial TB testing on all Parks & Recreation Department staff members.
- Update and distribute the new safety manual to all employees.

CITY MANAGER'S OFFICE

Explanation of Major Budget Changes

2006-2007 BUDGET			**2,112,715**
❍ Increase (decrease) in salaries, wages, benefits and taxes			140,148
➢ Includes scheduled merit increases			
➢ Includes compensation study adjustments			
➢ No cost-of-living-adjustment (COLA)			
➢ Increase (decrease) in part-time wages (wages only)		39,790	
➢ Reclass Deputy City Manager position to Assistant to the City Manager			
➢ Reclass Executive Assistant I position to Management Analyst I			
❍ Increase (decrease) in special events			178,890
➢ 50th year celebration		155,973	
➢ Other special events		22,917	
❍ Adjustments in Human Resources			
➢ New program - Employee Wellness Program			3,000
➢ Prior year biennial salary survey			(15,000)
❍ Equipment replacements/purchases			0
Proposed Replacements/Purchases:			
➢ Server tower		5,000	
➢ Internet publishing software		2,500	
➢ Miscellaneous upgrades to new website		2,500	
Aggregate change in other categories			2,975
Net change for the fiscal year:	**310,013**	**14.7%**	
2007-2008 BUDGET			**2,422,728**

CITY MANAGER'S OFFICE

Explanation of Major Budget Changes

2007-2008 BUDGET				**2,422,728**
❍ Increase (decrease) in salaries, wages, benefits and taxes				49,000
➢ Includes scheduled merit increases				
➢ Includes compensation study adjustments				
➢ No cost-of-living-adjustment (COLA)				
➢ Increase (decrease) in part-time wages (wages only)			2,530	
❍ Increase (decrease) in special events				(162,600)
➢ Prior year 50th year celebration			(166,750)	
➢ Other special events			4,150	
❍ Adjustment in Human Resources				
➢ Biennial salary survey				15,000
❍ Equipment replacements/purchases				0
Proposed Replacements/Purchases:				
➢ Streaming video service and equipments			10,000	
Aggregate change in other categories				10,653
Net change - 2nd year vs. 1st year:	**(87,947)**	**-3.6%**		
Net change - 2nd year vs. base year:	**222,066**	**10.5%**		
Total change for both years vs. base year:	**532,079**	**25.2%**		
2008-2009 BUDGET				**2,334,781**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	295,209	322,571	329,685	325,739	329,313	333,733
40200	OVERTIME	99	0	426	500	500	500
40300	PART-TIME WAGES	0	0	12,347	0	24,070	25,620
40400	TRANSPORTATION ALLOWANCE	7,529	7,529	7,249	7,500	5,850	6,026
40450	SPECIAL TRANSP. ALLOWANCE	1,355	1,355	1,350	1,350	1,350	1,350
40510	DEFERRED COMP. MATCH	16,652	12,407	16,794	17,477	16,980	17,481
40600	VACATION/SICK LEAVE REIMBURSE	11,311	13,724	13,859	14,868	18,393	18,393
40800	MEDICAL/DENTAL OPT OUT	6,227	6,228	12,228	6,227	12,228	12,228
OPERATING EXPENSES:							
41100	MEETINGS	25,530	17,946	14,704	25,000	25,500	26,000
41200	MEMBERSHIPS/DUES	510	1,442	1,140	1,500	2,000	2,000
41600	ADMINISTRATOR'S EXPENSES	0	36	0	1,000	1,000	1,000
42054	CONTRACT SERVICES	27,415	25,057	28,250	33,000	33,000	33,000
43010	PUBLICATIONS/SUBSCRIPTIONS	525	485	934	1,000	1,000	1,000
43100	DEPARTMENTAL EXPENSE	5,215	4,565	4,430	2,500	4,500	4,500
43300	TELECOMMUNICATIONS	340	363	415	500	500	500
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	32,355	33,928
43511	MEDICARE	4,910	5,368	5,579	5,418	5,926	6,022
43512	OASDI	15,692	16,887	17,662	23,167	25,338	25,751
43513	MEDICAL INSURANCE	18,458	21,739	15,313	21,124	17,617	19,378
43514	DENTAL INSURANCE	3,487	3,797	3,615	3,753	4,051	4,254
43515	LIFE INSURANCE	2,083	2,310	2,199	2,184	2,405	2,478
43516	DISABILITY INSURANCE	2,347	2,458	2,417	2,882	2,314	2,349
43517	LIABILITY INSURANCE	4,647	2,516	4,281	6,162	5,184	5,267
43518	WORKERS' COMPENSATION	2,915	3,247	3,050	2,719	3,287	3,340
43524	PERS - CITY SHARE	0	21,358	22,670	23,453	24,013	25,370
43525	PERS - EMPLOYEE SHARE	20,252	22,172	21,312	22,391	21,223	21,515
45000	MILEAGE REIMBURSEMENT	209	390	233	300	400	400
46200	SMALL TOOLS/EQUIPMENT	7	120	338	1,000	1,000	1,000
46500	EQUIPMENT MAINTENANCE	0	75	24	1,000	1,000	1,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	6,710	6,710	6,710	6,710	6,710	6,710
	TOTAL	**479,634**	**522,855**	**549,214**	**560,424**	**629,007**	**642,093**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
40100	**PERMANENT EMPLOYEES**	**329,313**	**333,733**

	2007-2008	2008-2009
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.		
Assistant to the City Manager (70%)	**39,648**	**41,630**
Under the general supervision of the Assistant 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. Supervises all divisions and subordinate staff in the City Manager's Office. Responsible for special projects. Tracks legislation.		
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%)	**48,750**	**51,188**
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.	**24,070**	**25,620**
40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement to designated employees for use of personal vehicles while conducting City business.	**5,850**	**6,026**
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.	**16,980**	**17,481**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**18,393**	**18,393**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
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.	**12,228**	**12,228**
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	**25,500**	**26,000**
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.	**33,000**	**33,000**
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.	**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.	**32,355**	**33,928**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
43511	**MEDICARE**	**5,926**	**6,022**
43512	**OASDI**	**25,338**	**25,751**
43513	**MEDICAL INSURANCE**	**17,617**	**19,378**
43514	**DENTAL INSURANCE**	**4,051**	**4,254**
43515	**LIFE INSURANCE**	**2,405**	**2,478**
43516	**DISABILITY INSURANCE**	**2,314**	**2,349**
43517	**LIABILITY INSURANCE**	**5,184**	**5,267**
43518	**WORKERS' COMPENSATION**	**3,287**	**3,340**
43524	**PERS - CITY SHARE**	**24,013**	**25,370**
43525	**PERS - EMPLOYEE SHARE**	**21,223**	**21,515**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE REIMBURSEMENT**	**400**	**400**
	Reimburses personnel for the use of their personal vehicles while conducting City business.		
46200	**SMALL TOOLS/EQUIPMENT**	**1,000**	**1,000**
	Provides for PDAs, telecommunications and other equipment.		
46500	**EQUIPMENT MAINTENANCE**	**1,000**	**1,000**
	Provides for maintenance of office equipment.		
47400	**EQUIPMENT REPLACEMENT**	**6,710**	**6,710**
	Annual amortization of prior year equipment purchases.		

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

FUND: 010 GENERAL **010-XXXXX-1010**
DEPT: 1010 PUBLIC AFFAIRS (PREVIOUSLY COMMUNITY PROMOTIONS)

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	160,034	150,233	154,764	172,841	149,015	155,794
40200	OVERTIME	7,724	516	753	1,000	1,000	1,000
40300	PART-TIME WAGES	78,613	10,746	18,305	15,400	20,930	21,860
40400	TRANSPORTATION ALLOWANCE	2,710	4,756	2,761	2,700	3,000	3,000
40510	DEFERRED COMP. MATCH	2,582	2,761	3,559	5,185	4,225	4,321
40600	VACATION/SICK LEAVE REIMBURSE	3,872	4,437	3,473	6,219	0	0
40800	MEDICAL/DENTAL OPT OUT	6,907	7,411	8,327	6,906	5,183	5,183
OPERATING EXPENSES:							
41100	MEETINGS	1,831	3,500	2,001	3,500	3,500	3,500
41200	MEMBERSHIPS/DUES	945	920	175	2,000	1,000	1,200
41315	MISCELLANEOUS PROMOTION	6,883	0	0	0	0	0
41317	VIDEO PRODUCTION	1,071	6,435	1,639	4,000	7,000	7,000
41319	CITY STORE	9,677	0	0	0	0	0
41330	LIBERTY WEEK	52,131	0	0	0	0	0
41340	NEWSLETTER	104,046	126,124	111,768	130,000	130,000	130,000
41350	SPECIAL EVENTS	1,796	0	0	0	0	0
41352	BELLFLOWER HONORS	13,888	0	0	0	0	0
41354	STATE OF THE CITY	10,551	0	0	0	0	0
41370	NEIGHBORLY NEIGHBORS	132	0	0	0	0	0
41372	BRAVO COMMUNITY AWARDS	21,850	0	0	0	0	0
41390	JULY 4TH CELEBRATION	13,936	0	0	0	0	0
42054	CONTRACT SERVICES	3,282	14,274	2,039	3,000	3,500	3,500
42086	COMMUNITY PROMOTIONS FUND	94,622	0	0	0	0	0
43000	AD & LEGALS	28,435	0	275	0	0	0
43100	DEPARTMENTAL EXPENSE	2,351	3,242	7,462	2,000	2,500	2,500
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	14,641	15,838
43511	MEDICARE	3,793	2,628	2,770	3,049	2,659	2,772
43512	OASDI	15,014	9,852	10,510	13,036	11,368	11,852
43513	MEDICAL INSURANCE	7,163	7,371	3,990	7,492	10,089	11,098
43514	DENTAL INSURANCE	722	807	858	754	1,245	1,307
43515	LIFE INSURANCE	1,413	1,241	933	1,479	1,028	1,059
43516	DISABILITY INSURANCE	1,363	1,206	1,143	1,543	1,197	1,224
43517	LIABILITY INSURANCE	8,697	0	2,388	4,106	3,045	3,175
43518	WORKERS' COMPENSATION	5,457	2,046	1,701	1,812	1,931	2,013
43524	PERS - CITY SHARE	0	9,721	9,909	12,445	10,942	11,666
43525	PERS - EMPLOYEE SHARE	10,831	10,045	9,264	11,816	9,619	9,843
45000	MILEAGE	338	279	167	600	500	500
46100	EQUIPMENT RENTAL	667	926	645	2,000	2,000	2,000
46500	EQUIPMENT MAINTENANCE	6,392	10,197	2,597	4,500	10,000	9,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	0	8,970	14,720	14,720	14,720	14,720
47500	EQUIPMENT PURCHASES	2,223	0	0	0	0	0
	TOTAL	**693,942**	**400,644**	**378,896**	**434,103**	**425,837**	**436,925**

BUDGET ANALYSIS

FUND: 010 GENERAL
DEPT: 1010 PUBLIC AFFAIRS (PREVIOUSLY COMMUNITY PROMOTIONS)

		2007-2008	2008-2009
40100	**PERMANENT EMPLOYEES**	**149,015**	**155,794**

	2007-2008	2008-2009
Public Affairs Manager (75%)	**79,960**	**83,286**
Assistant to the City Manager (15%)	**8,496**	**8,921**
Public Affairs Specialist (25%)	**14,548**	**15,276**
Public Affairs Assistant (50%)	**23,424**	**24,595**
Video Production Technician (50%)	**22,587**	**23,716**

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**	**1,000**	**1,000**

Provides funds for overtime work at various special community events throughout the year.

40300	**PART-TIME WAGES**	**20,930**	**21,860**

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 and Public Works Crew
Provides for setup and cleanup FOR community events.

40400	**TRANSPORTATION ALLOWANCE**	**3,000**	**3,000**

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

40510	**DEFERRED COMPENSATION MATCH**	**4,225**	**4,321**

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

40600	**VACATION/SICK LEAVE REIMBURSEMENT**	**0**	**0**

Provides for an annual payout of sick and vacation leave hours.

40800	**MEDICAL/DENTAL OPT OUT**	**5,183**	**5,183**

Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.

41100	**MEETINGS**	**3,500**	**3,500**

Provides for conferences, seminars and local meeting expenses.

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1010**
DEPT: 1010 PUBLIC AFFAIRS (PREVIOUSLY COMMUNITY PROMOTIONS)

		2007-2008	2008-2009
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**	**1,200**
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.	**7,000**	**7,000**
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.	**130,000**	**130,000**
42054	**CONTRACT SERVICES** Provides for radio and television monitoring and video duplication services.	**3,500**	**3,500**
43100	**DEPARTMENTAL EXPENSE** Provides for office and promotional supplies.	**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	**14,641**	**15,838**
43511	**MEDICARE**	**2,659**	**2,772**
43512	**OASDI**	**11,368**	**11,852**
43513	**MEDICAL INSURANCE**	**10,089**	**11,098**
43514	**DENTAL INSURANCE**	**1,245**	**1,307**
43515	**LIFE INSURANCE**	**1,028**	**1,059**
43516	**DISABILITY INSURANCE**	**1,197**	**1,224**
43517	**LIABILITY INSURANCE**	**3,045**	**3,175**
43518	**WORKERS' COMPENSATION**	**1,931**	**2,013**
43524	**PERS - CITY SHARE**	**10,942**	**11,666**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**9,619**	**9,843**
45000	**MILEAGE** Reimburses employees for the use of their personal vehicles while conducting City business.	**500**	**500**
46100	**EQUIPMENT RENTAL** Provides for rental of presentation and audio-visual equipment FOR special events.	**2,000**	**2,000**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-1010**
DEPT: 1010 PUBLIC AFFAIRS (PREVIOUSLY COMMUNITY PROMOTIONS)

		2007-2008	2008-2009
46500	**EQUIPMENT MAINTENANCE** Provides for general maintenance of office and audio-visual equipment, including purchase of color printer toner, fuser, and print cartridges.	**10,000**	**9,000**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of equipment purchases.	**14,720**	**14,720**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40200	OVERTIME	0	1,308	1,524	10,795	2,500	2,500
40300	PART-TIME WAGES	0	62,862	76,466	75,000	83,730	84,880
OPERATING EXPENSES:							
41302	BRAVO	0	29,880	14,427	19,800	20,000	20,000
41303	STATE OF THE CITY	0	26,403	37,378	8,755	27,000	27,000
41304	APPLE HARVEST FESTIVAL	0	4,245	4,751	4,759	4,900	5,000
41305	CAR SHOW	0	13,126	19,895	11,994	15,000	16,000
41306	JULY 4TH CELEBRATION	0	25,406	26,814	21,272	29,000	30,000
41307	SUMMER STREETFESTS	0	56,795	63,686	66,515	65,000	65,000
41308	CHILI COOK-OFF	0	4,079	3,587	4,194	4,600	4,800
41309	LIBERTY WEEK CELEBRATION	0	71,244	105,625	83,027	239,000	72,250
41311	TREE LIGHTING CEREMONY	0	8,044	7,924	7,719	7,000	7,500
41313	HOLIDAY DECORATING CONTEST	0	3,252	4,565	4,525	4,100	4,300
41314	OATH OF OFFICE	0	0	810	1,150	0	1,150
41316	NATIONAL DAY OF PRAYER	0	678	710	800	800	800
41318	OUTGOING MAYOR CEREMONY	0	1,333	2,055	3,550	3,550	3,550
41352	BELLFLOWER HONORS	0	11,280	5,051	6,000	6,000	6,000
41400	MISCELLANEOUS EVENTS	0	11,008	27,503	15,000	12,000	12,000
43000	AD & LEGALS	0	20,775	20,452	25,000	25,000	25,000
43511	MEDICARE	0	979	1,159	1,244	1,250	1,267
43512	OASDI	0	4,185	4,956	5,319	5,346	5,418
43517	LIABILITY INSURANCE	0	2,356	4,364	4,763	5,300	5,371
43518	WORKERS' COMPENSATION	0	2,745	3,109	2,102	3,361	3,406
43524	PERS - CITY	0	41	122	0	0	0
43525	PERS - EMPLOYEE	0	12	97	0	0	0
	TOTAL	**0**	**362,036**	**437,030**	**383,283**	**564,437**	**403,192**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
40200	**OVERTIME**	**2,500**	**2,500**
40300	**PART-TIME WAGES**	**83,730**	**84,880**

		2007-2008	2008-2009
BRAVO	BVO	500	500
STATE OF THE CITY	SOC	500	500
APPLE HARVEST FESTIVAL (CHAMBER)	AHF	1,600	1,700
CAR SHOW	CAR	3,500	3,700
JULY 4TH CELEBRATION	J4C	3,350	3,500
SUMMER STREETFESTS (8 EVENTS)	SSF	21,000	22,000
CHILI COOK-OFF	CCO	1,600	1,700
LIBERTY WEEK CELEBRATION	LWC	15,000	16,000
TREE LIGHTING CEREMONY	TLC	2,600	2,700
HOLIDAY DECORATING CONTEST	HDC	1,600	1,700
OATH OF OFFICE	OOO	0	750
NATIONAL DAY OF PRAYER	NDP	125	125
OUTGOING MAYOR CEREMONY	OMC	300	300
OTHER		32,055	29,705
		83,730	84,880

41302 BRAVO **BVO** **20,000** **20,000**
(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.

	2007-2008	2008-2009
Equipment	10,000	10,000
Supplies	1,400	1,400
Entertainment	1,200	1,200
(voiceover, orchestra, musicians, signers)		
Refreshments	300	300
Catering	4,200	4,200
Contract Services	26,000	26,000
Promotion	4,300	4,300
Miscellaneous (Awards)	2,600	2,600
Less: Sponsorship	(30,000)	(30,000)
	20,000	20,000

41303 STATE OF THE CITY **SOC** **27,000** **27,000**
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.

BUDGET ANALYSIS

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

			2007-2008	2008-2009
41304	**APPLE HARVEST FESTIVAL**	**AHF**	**4,900**	**5,000**

Provide for:

	2007-2008	2008-2009
Law Enforcement Services	2,900	3,000
Equipment	1,000	1,000
Supplies	100	100
Refreshments	50	50
Contract Services	750	750
Miscellaneous	100	100
	4,900	5,000

41305	**CAR SHOW**	**CAR**	**15,000**	**16,000**

Provide for:

	2007-2008	2008-2009
Law Enforcement Services	5,000	5,300
Equipment	900	1,000
Supplies	1,500	1,750
Entertainment	3,100	3,100
Refreshments	500	500
Contract Services	750	750
Promotion	1,250	1,400
(advertisements, flyers, posters)		
Miscellaneous (awards)	2,000	2,200
(dash plaques, signage, trophies, prizes)		
	15,000	16,000

41306	**JULY 4TH CELEBRATION**	**J4C**	**29,000**	**30,000**

Provides funds for the annual community fireworks show in celebration of the 4th of July.

	2007-2008	2008-2009
Law Enforcement Services	7,100	7,250
Supplies	1,500	1,400
Refreshments	500	500
Contract Services	14,000	15,000
Promotion	1,750	1,750
Miscellaneous	4,150	4,100
(sound, flags, decorations)		
	29,000	30,000

BUDGET ANALYSIS

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

			2007-2008	2008-2009
41307	**SUMMER STREETFESTS**	**SSF**	**65,000**	**65,000**

Provide for:

	2007-2008	2008-2009
Law Enforcement Services	7,500	7,500
Equipment	11,000	11,000
Supplies	10,000	10,000
Entertainment	15,000	15,000
Refreshments	1,000	1,000
Contract Services	5,000	5,000
Promotion	10,000	10,000
Miscellaneous	5,500	5,500
	65,000	65,000

41308	**CHILI COOK-OFF**	**CCO**	**4,600**	**4,800**

Provide for:

	2007-2008	2008-2009
Law Enforcement Services	3,000	3,150
Equipment	1,000	1,000
Supplies	200	250
Refreshments	50	50
Contract Services	250	250
Miscellaneous	100	100
	4,600	4,800

41309	**LIBERTY WEEK CELEBRATION**	**LWC**	**239,000**	**72,250**

Provides funds for Liberty Week activities, Liberty Day Parade and birthday celebration.

	2007-2008	2008-2009
Fireworks	25,000	13,500
Entertainment	4,000	4,000
Contract Services	16,500	16,500
Law Enforcement Services	17,000	14,500
Equipment	3,250	3,500
Supplies	4,500	5,000
Refreshments	3,000	3,250
Catering	5,000	3,500
Miscellaneous	1,500	1,500
Guest Grand Marshals	15,000	0
Promotional Giveaway Items	10,000	0
Advertising and Public Outreach	10,000	0
Historical Book	10,000	0
Golden Moments Dinner	20,000	0
Special Concerts	62,500	0
Printed Booklet "The Year Was 1957"	2,500	0
Miscellaneous Special Events	15,000	0
Promotion	14,250	7,000
Revised Total	239,000	72,250

BUDGET ANALYSIS

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

			2007-2008	2008-2009
41311	**TREE LIGHTING CEREMONY**	**TLC**	**7,000**	**7,500**

Provide for:

	2007-2008	2008-2009
Law Enforcement Services	500	500
Equipment	1,000	1,000
Supplies	1,750	2,000
Entertainment	500	600
Refreshments	1,500	1,650
Contract Services	750	750
Promotion	400	400
Miscellaneous - Sound	600	600
	7,000	7,500

41313	**HOLIDAY DECORATING CONTEST**	**HDC**	**4,100**	**4,300**

Provide for:

	2007-2008	2008-2009
Supplies	275	350
Refreshments	500	500
Catering	1,500	1,600
Contract Services	225	225
Promotion	100	100
Miscellaneous	1,500	1,525
(ornaments, certificates, centerpieces, photography)		
	4,100	4,300

41314	**OATH OF OFFICE**	**OOO**	**0**	**1,150**

Provide for:

	2007-2008	2008-2009
Equipment	0	225
Supplies	0	300
Refreshments	0	300
Miscellaneous	0	325
	0	1,150

41316	**NATIONAL DAY OF PRAYER**	**NDP**	**800**	**800**

Provide for:

	2007-2008	2008-2009
Supplies	50	50
Refreshments	50	50
Miscellaneous (canopy)	700	700
	800	800

BUDGET ANALYSIS

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

			2007-2008	2008-2009
41318	**OUTGOING MAYOR CEREMONY**	**OMC**	**3,550**	**3,550**

Provide for:

	2007-2008	2008-2009
Equipment	200	200
Supplies	200	200
Refreshments	400	400
Promotion	250	250
Miscellaneous (presentations)	2,500	2,500
	3,550	3,550

41352	**BELLFLOWER HONORS**	**BFH**	**6,000**	**6,000**

Provides for semimonthly presentations to community organizations, businesses and individuals.

41400	**MISCELLANEOUS EVENTS**		**12,000**	**12,000**

Provides funds for various promotional supplies and publicity items including photographs, plaques and flowers for various events which occur during the year.

43000	**AD & LEGALS**		**25,000**	**25,000**

Provides for placement of general promotional advertising and promotions of special events in local and regional newspapers and other publications.

43511	**MEDICARE**		**1,250**	**1,267**
43512	**OASDI**		**5,346**	**5,418**
43517	**LIABILITY INSURANCE**		**5,300**	**5,371**
43518	**WORKERS' COMPENSATION**		**3,361**	**3,406**

Please see account descriptions in Department No. 8000.

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	126,500	147,271	154,621	150,111	163,787	173,304
40200	OVERTIME	22	109	137	300	300	300
40300	PART-TIME WAGES	13,971	24,797	29,018	31,400	32,860	33,310
40400	TRANSPORTATION ALLOWANCE	3,463	3,463	3,337	3,450	3,000	3,000
40510	DEFERRED COMP. MATCH	3,791	4,418	4,509	4,503	4,914	5,200
40600	VACATION/SICK LEAVE REIMBURSE	5,783	6,311	4,836	6,999	5,651	5,651
40800	MEDICAL/DENTAL OPT OUT	13,813	13,822	13,822	13,813	13,822	13,822
OPERATING EXPENSES:							
41100	MEETINGS	2,348	2,197	2,911	3,500	3,500	4,000
41200	MEMBERSHIPS/DUES	2,767	2,893	3,120	3,100	3,200	3,300
42005	EMPLOYEE WELLNESS PROGRAM	0	0	0	0	3,000	3,000
42010	EMPLOYEE ASSIST. PROGRAM	0	360	395	500	600	600
42012	EMPLOYEE SAFETY PROGRAM	3,690	2,618	3,642	6,000	5,000	5,000
42015	EMPLOYEE RECOGNITION	18,822	19,188	17,759	20,500	21,000	21,000
42030	DATA PROCESSING	1,892	1,394	1,513	1,100	2,000	2,000
42032	LEGAL SERVICES	8,944	15,390	6,345	9,000	9,000	9,000
42054	CONTRACT SERVICES	17,681	3,000	23,430	20,000	5,000	20,000
43010	PUBLICATIONS/SUBSCRIPTIONS	998	451	491	900	1,000	1,000
43030	CUSTOMER CARE TRAINING	145	1,398	231	15,000	10,000	10,000
43032	CUSTOMER CARE EXCELLENCE	0	326	983	5,000	5,000	5,000
43034	EDUCATIONAL REIMB. PROGRAM	0	1,072	3,737	25,000	25,000	25,000
43092	RECRUITMENT/TESTING	14,965	25,199	20,256	15,000	15,500	15,500
43094	D.O.T. TESTING/TRAINING	1,527	1,044	927	1,300	1,400	1,400
43100	DEPARTMENTAL EXPENSE	3,159	2,622	3,412	3,000	3,300	3,300
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	15,731	16,890
43511	MEDICARE	2,408	2,902	3,013	3,053	3,253	3,402
43512	OASDI	10,225	11,937	11,992	13,056	13,909	14,544
43513	MEDICAL INSURANCE	1,623	1,686	1,515	1,860	1,998	2,198
43514	DENTAL INSURANCE	222	222	185	239	233	245
43515	LIFE INSURANCE	1,189	1,321	1,305	1,247	1,361	1,402
43516	DISABILITY INSURANCE	1,062	1,215	1,269	1,340	1,363	1,443
43517	LIABILITY INSURANCE	2,268	1,256	2,296	5,355	3,006	3,143
43518	WORKERS' COMPENSATION	1,423	1,767	1,635	2,363	1,906	1,993
43524	PERS - CITY SHARE	0	9,749	11,007	10,808	12,457	13,743
43525	PERS - EMPLOYEE SHARE	8,615	10,069	10,300	10,269	10,983	11,638
45000	MILEAGE	50	468	468	200	200	200
46200	SMALL TOOLS/EQUIPMENT	4,100	198	278	2,000	2,000	2,000
46500	EQUIPMENT MAINTENANCE	0	206	272	300	300	300
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	0	1,125	1,125	1,125	1,125	1,125
47510	ERGONOMIC SAFETY UPGRADES	2,750	1,267	1,603	4,000	3,000	3,000
	TOTAL	**280,216**	**324,731**	**347,695**	**396,691**	**410,659**	**440,953**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
40100	**PERMANENT EMPLOYEES**	**163,787**	**173,304**

	2007-2008	2008-2009
Human Resources & Risk Manager (100%)	**99,101**	**104,056**

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.

Assistant to the City Manager (15%)	**8,496**	**8,921**

Assists with the personnel function by coordinating recruitments, researching personnel disciplinary issues, tracking workers' compensation cases, and unemployment claims. Provides assistance to the Assistant City Manager in special projects and labor negotiations.

Management Analyst I (100%)	**56,190**	**60,327**

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

40200	**OVERTIME** Provides for overtime as necessary.	**300**	**300**
40300	**PART-TIME WAGES** Provides for part-time Administrative Assistant II.	**32,860**	**33,310**
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.	**4,914**	**5,200**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**5,651**	**5,651**
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.	**13,822**	**13,822**
41100	**MEETINGS** Provides funds to attend meetings, conferences and seminars as authorized.	**3,500**	**4,000**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
41200	**MEMBERSHIPS/DUES** Provides membership dues for: Public Agency Risk Managers Association International Personnel Managers Association Liebert & Cassidy (Legal Consortium) Southern California Public Labor Relations Council	**3,200**	**3,300**
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.	**3,000**	**3,000**
42010	**EMPLOYEE ASSISTANCE PROGRAM** Provides for limited contracted counseling assistance for the individual employees, as well as staff relations.	**600**	**600**
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.	**5,000**	**5,000**
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.	**21,000**	**21,000**
42030	**DATA PROCESSING** Provides for the maintenance of personnel software.	**2,000**	**2,000**
42032	**LEGAL SERVICES** Provides funds to compensate legal counsel for labor consultation and general personnel compliance with State and Federal regulations.	**9,000**	**9,000**
42054	**CONTRACT SERVICES** Provides for flexible benefits plan administration and a biennial salary survey (in FY 2008-09) pursuant to the employee union negotiation.	**5,000**	**20,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for publications and subscriptions relating to labor laws and employee relations including employee safety newsletters.	**1,000**	**1,000**
43030	**CUSTOMER CARE TRAINING** Provides for consultant services FOR a comprehensive customer service training program for all City employees.	**10,000**	**10,000**
43032	**CUSTOMER CARE EXCELLENCE** Provides monetary rewards, at the discretion of the City Manager, to employees in recognition of excellence in customer care.	**5,000**	**5,000**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
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.	**25,000**	**25,000**
43092	**RECRUITMENT/TESTING** Provides for job advertisements, bilingual tests, pre-employment physicals, and other recruitment costs.	**15,500**	**15,500**
43094	**DEPARTMENT OF TRANSPORTATION TESTING/TRAINING** To provide funds to comply with the Federal Department of Transportation requirements for drug and alcohol testing for drivers in "safety sensitive positions".	**1,400**	**1,400**
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of stationery, forms, and supplies pertinent to the Human Resources/Risk Management division.	**3,300**	**3,300**
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.	**15,731**	**16,890**
43511	**MEDICARE**	**3,253**	**3,402**
43512	**OASDI**	**13,909**	**14,544**
43513	**MEDICAL INSURANCE**	**1,998**	**2,198**
43514	**DENTAL INSURANCE**	**233**	**245**
43515	**LIFE INSURANCE**	**1,361**	**1,402**
43516	**DISABILITY INSURANCE**	**1,363**	**1,443**
43517	**LIABILITY INSURANCE**	**3,006**	**3,143**
43518	**WORKERS' COMPENSATION**	**1,906**	**1,993**
43524	**PERS - CITY SHARE**	**12,457**	**13,743**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**10,983**	**11,638**
45000	**MILEAGE** Reimburses personnel for the use of their personal vehicles while conducting City business.	**200**	**200**
46200	**SMALL TOOLS/EQUIPMENT** Provides for small office equipment including PDAs and telecommunications equipment.	**2,000**	**2,000**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance on personal computer, printer, typewriter, and dictaphone.	**300**	**300**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of equipment purchases.	**1,125**	**1,125**
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.	**3,000**	**3,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	80,597	95,101	80,855	89,383	103,294	108,458
40200	OVERTIME	249	343	238	0	0	0
40400	TRANSPORTATION ALLOWANCE	0	6,251	779	0	2,250	2,250
40510	DEFERRED COMP. MATCH	396	442	1,497	2,681	2,877	3,021
40600	VACATION/SICK LEAVE REIMBURSE	425	1,620	12	3,460	0	0
40800	MEDICAL/DENTAL OPT OUT	5,180	5,683	3,641	5,180	2,072	2,072
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	62,772	35,066	20,723	25,000	25,000	25,000
43020	JOB TRAINING	0	0	0	3,500	3,500	3,500
43100	DEPARTMENTAL EXPENSE	0	1,038	0	6,500	1,000	1,000
43300	TELECOMMUNICATIONS	12,769	14,272	13,041	14,000	14,000	14,000
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	10,149	11,026
43511	MEDICARE	1,258	1,589	1,273	1,460	1,602	1,679
43512	OASDI	5,380	6,795	5,444	6,244	6,851	7,180
43513	MEDICAL INSURANCE	4,464	4,576	5,153	5,303	10,355	11,369
43514	DENTAL INSURANCE	439	550	924	497	1,266	1,329
43515	LIFE INSURANCE	730	916	667	913	755	779
43516	DISABILITY INSURANCE	679	716	665	798	815	856
43517	LIABILITY INSURANCE	1,439	1,552	1,381	1,661	4,073	4,269
43518	WORKERS' COMPENSATION	903	1,367	984	733	2,583	2,707
43524	PERS - CITY SHARE	0	5,813	5,753	6,436	7,452	8,157
43525	PERS - EMPLOYEE	5,457	5,966	5,305	6,074	6,486	6,822
45000	MILEAGE REIMBURSEMENT	88	62	0	100	100	100
46500	EQUIPMENT MAINTENANCE	178	844	3,706	1,500	4,000	4,000
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	1,120	0	1,921	10,000	10,000	10,000
	TOTAL	**184,523**	**190,562**	**153,962**	**191,423**	**220,480**	**229,574**

BUDGET ANALYSIS

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

		2007-2008	2008-2009

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 — 103,294 / 108,458

	2007-2008	2008-2009
Public Affairs Specialist (75%)	43,645	45,827
Management Assistant (30%)	13,638	14,320
Public Affairs Assistant (50%)	23,424	24,595
Video Production Technician (50%)	22,587	23,716

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

40400 TRANSPORTATION ALLOWANCE — 2,250 / 2,250
Provides for reimbursement to designated employees for use of personal vehicles while conducting City business.

40510 DEFERRED COMPENSATION MATCH — 2,877 / 3,021
Provides funds to match employee contributions up to 3% of combined base and bilingual pay.

40800 MEDICAL/DENTAL OPT OUT — 2,072 / 2,072
Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.

42054 CONTRACT SERVICES — 25,000 / 25,000
Provides for technical assistance in maintaining the City website and other Internet services.

43020 JOB TRAINING — 3,500 / 3,500
Provides for training necessary to maintain the City website.

43100 DEPARTMENTAL EXPENSE — 1,000 / 1,000
Provides for miscellaneous office supplies.

43300 TELECOMMUNICATIONS — 14,000 / 14,000
Provides for data lines, Internet connection and web hosting charges, and InfoLine maintenance contract and upgrades.

BUDGET ANALYSIS

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

		2007-2008	2008-2009
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.	**10,149**	**11,026**
43511	**MEDICARE**	**1,602**	**1,679**
43512	**OASDI**	**6,851**	**7,180**
43513	**MEDICAL INSURANCE**	**10,355**	**11,369**
43514	**DENTAL INSURANCE**	**1,266**	**1,329**
43515	**LIFE INSURANCE**	**755**	**779**
43516	**DISABILITY INSURANCE**	**815**	**856**
43517	**LIABILITY INSURANCE**	**4,073**	**4,269**
43518	**WORKERS' COMPENSATION**	**2,583**	**2,707**
43524	**PERS - CITY SHARE**	**7,452**	**8,157**
43525	**PERS - EMPLOYEE** Please see account descriptions in Department No. 8000.	**6,486**	**6,822**
45000	**MILEAGE REIMBURSEMENT** Reimburses staff for the use of personal vehicles while conducting City Business.	**100**	**100**
46500	**EQUIPMENT MAINTENANCE** Provides funds for maintenance of the computers, printer, scanner, etc.	**4,000**	**4,000**
47500	**EQUIPMENT PURCHASES** Provides for:	**10,000**	**10,000**

	2007-2008	2008-2009
Server tower	5,000	0
Internet publishing software	2,500	0
Miscellaneous upgrades to new website	2,500	0
Streaming video service and equipments	0	10,000
	10,000	10,000

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	0	98,121	103,387	103,425	108,526	113,966
40400	TRANSPORTATION ALLOWANCE	0	2,988	3,000	3,000	3,000	3,000
40510	DEFERRED COMP. MATCH	0	0	0	0	3,256	3,419
40600	VACATION/SICK LEAVE REIMBURSE	0	0	0	0	2,844	2,844
OPERATING EXPENSES:							
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	10,663	11,586
43511	MEDICARE	0	1,470	1,542	1,543	1,706	1,787
43512	OASDI	0	6,283	6,124	6,598	7,293	7,640
43513	MEDICAL INSURANCE	0	10,349	12,216	12,216	13,318	14,650
43514	DENTAL INSURANCE	0	1,357	1,480	1,554	1,554	1,632
43515	LIFE INSURANCE	0	563	614	645	633	652
43516	DISABILITY INSURANCE	0	767	848	879	922	969
43517	LIABILITY INSURANCE	0	1,257	1,176	1,323	1,637	1,714
43518	WORKERS' COMPENSATION	0	892	838	939	1,038	1,087
43524	PERS - CITY SHARE	0	6,402	7,572	7,540	8,432	9,231
43525	PERS - EMPLOYEE	0	6,755	7,136	7,129	7,486	7,867
	TOTAL	**0**	**137,204**	**145,933**	**146,791**	**172,308**	**182,044**

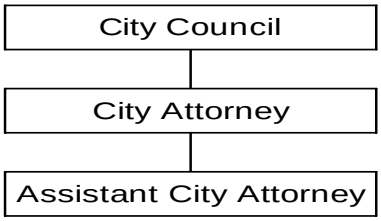
BUDGET ANALYSIS

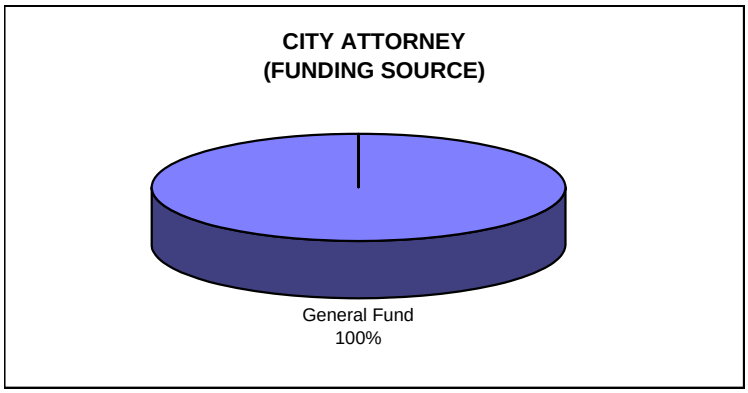
FUND: 120 COG POSITION - TRANSPORTATION SERVICES **120-XXXXX-1110**
DEPT: 1110 COG POSITION - TRANSPORTATION SERVICES

		2007-2008	2008-2009
40100	**PERMANENT EMPLOYEES**	**108,526**	**113,966**
	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**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**3,256**	**3,419**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**2,844**	**2,844**
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.	**10,663**	**11,586**
43511	**MEDICARE**	**1,706**	**1,787**
43512	**OASDI**	**7,293**	**7,640**
43513	**MEDICAL INSURANCE**	**13,318**	**14,650**
43514	**DENTAL INSURANCE**	**1,554**	**1,632**
43515	**LIFE INSURANCE**	**633**	**652**
43516	**DISABILITY INSURANCE**	**922**	**969**
43517	**LIABILITY INSURANCE**	**1,637**	**1,714**
43518	**WORKERS' COMPENSATION**	**1,038**	**1,087**
43524	**PERS - CITY SHARE**	**8,432**	**9,231**
43525	**PERS - EMPLOYEE**	**7,486**	**7,867**
	Please see account descriptions in Department No. 8000.		

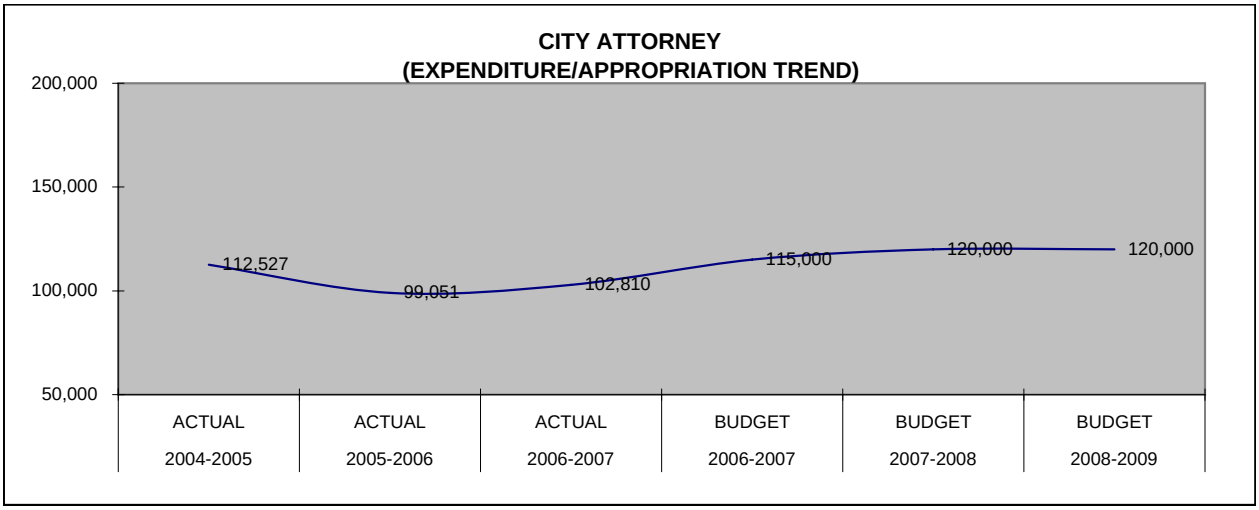
CITY ATTORNEY

Organization Chart:





DEPT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2008-2009 BUDGET	2008-2009 BUDGET
1400	City Attorney	112,527	99,051	102,810	115,000	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	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
42032	LEGAL SERVICES	100,047	95,408	102,810	115,000	120,000	120,000
42034	CABLE TV FRANCHISE	12,480	0	0	0	0	0
42095	TMDL LITIGATION	0	3,643	0	0	0	0
	TOTAL	**112,527**	**99,051**	**102,810**	**115,000**	**120,000**	**120,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

BUDGET ANALYSIS

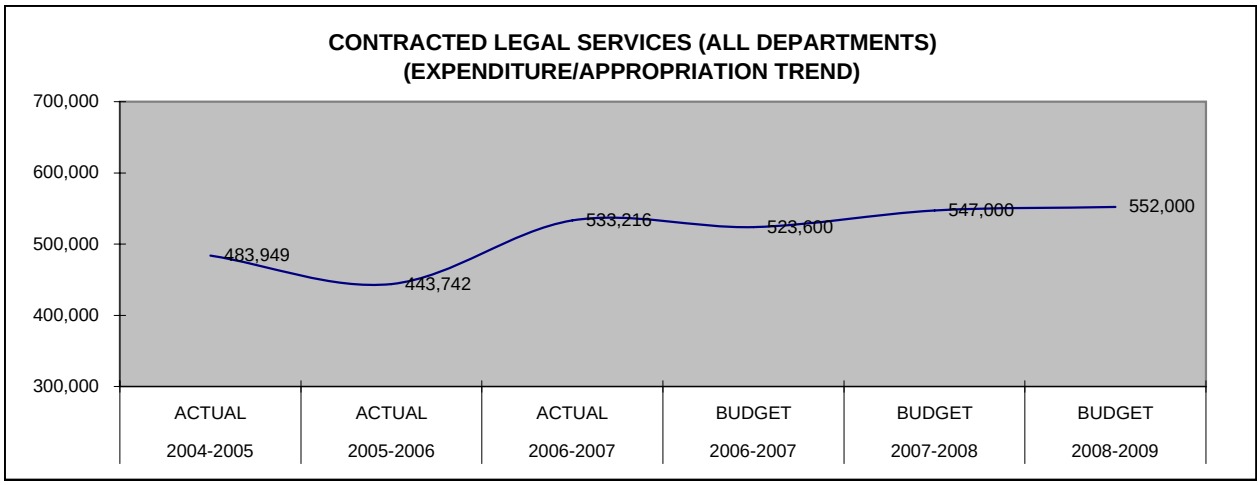
FUND: 010 GENERAL **010-XXXXX-1400**
DEPT: 1400 CITY ATTORNEY

		2007-2008	2008-2009
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)

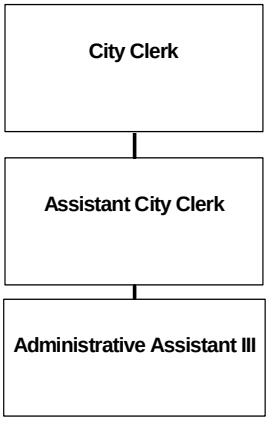
DEPT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
CITY OF BELLFLOWER							
1350	LABOR ATTORNEY	8,944	15,390	6,345	9,000	9,000	9,000
1400	CITY ATTORNEY	100,047	95,408	102,810	115,000	120,000	120,000
1400	OTHER LEGAL SERVICES	12,480	3,643	0	0	0	0
2150	DISTRICT ATTORNEY	97,175	0	0	0	0	0
2230	DISTRICT ATTORNEY	57,461	165,392	176,214	166,600	179,000	184,000
4105	CITY PROSECUTOR	0	0	106,388	54,000	86,640	86,640
4152	CITY PROSECUTOR	0	0	68,337	54,000	27,360	27,360
4150	CITY PROSECUTOR	123,338	110,882	0	0	0	0
	TOTAL - CITY OF BELLFLOWER	**399,445**	**390,715**	**460,094**	**398,600**	**422,000**	**427,000**
REDEVELOPMENT AGENCY							
7000	AGENCY COUNSEL	84,504	53,027	73,122	125,000	125,000	125,000
	TOTAL - REDEV. AGENCY	**84,504**	**53,027**	**73,122**	**125,000**	**125,000**	**125,000**
	TOTAL - CITY OF BELLFLOWER AND REDEV. AGENCY	**483,949**	**443,742**	**533,216**	**523,600**	**547,000**	**552,000**

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



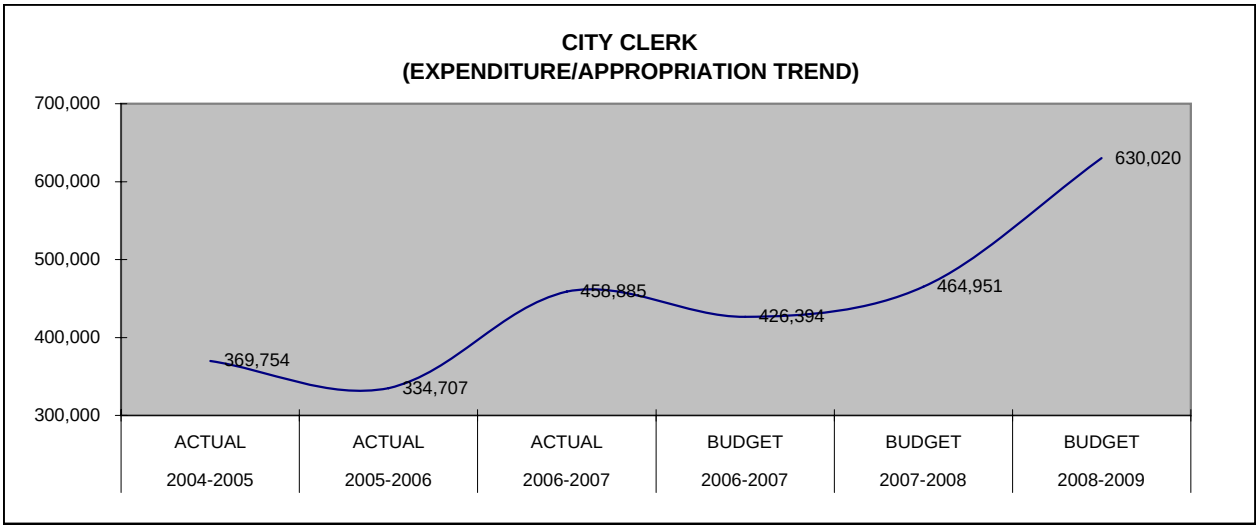
CITY CLERK

Organization Chart:

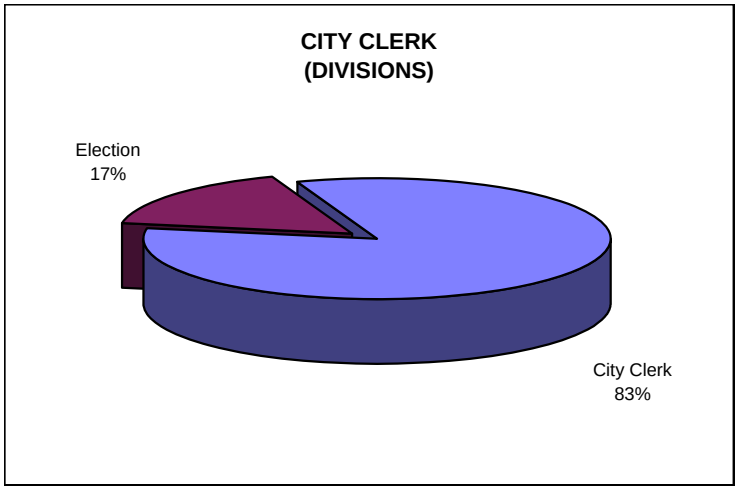


City Clerk Department is comprised of following Divisions:

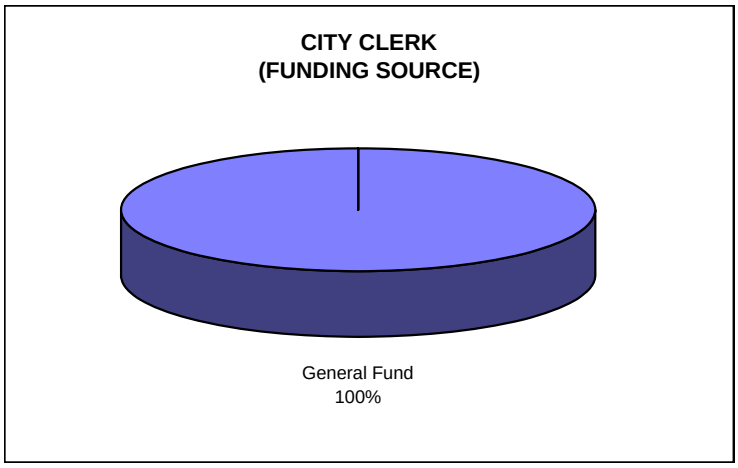
DEPT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
1200	City Clerk	307,223	334,511	378,062	356,622	464,701	448,199
1210	Election	62,531	196	80,823	69,772	250	181,821
	Total	369,754	334,707	458,885	426,394	464,951	630,020



CITY CLERK



	2007-2008 BUDGET	2008-2009 BUDGET
City Clerk	464,701	448,199
Election	250	181,821
Total	464,951	630,020



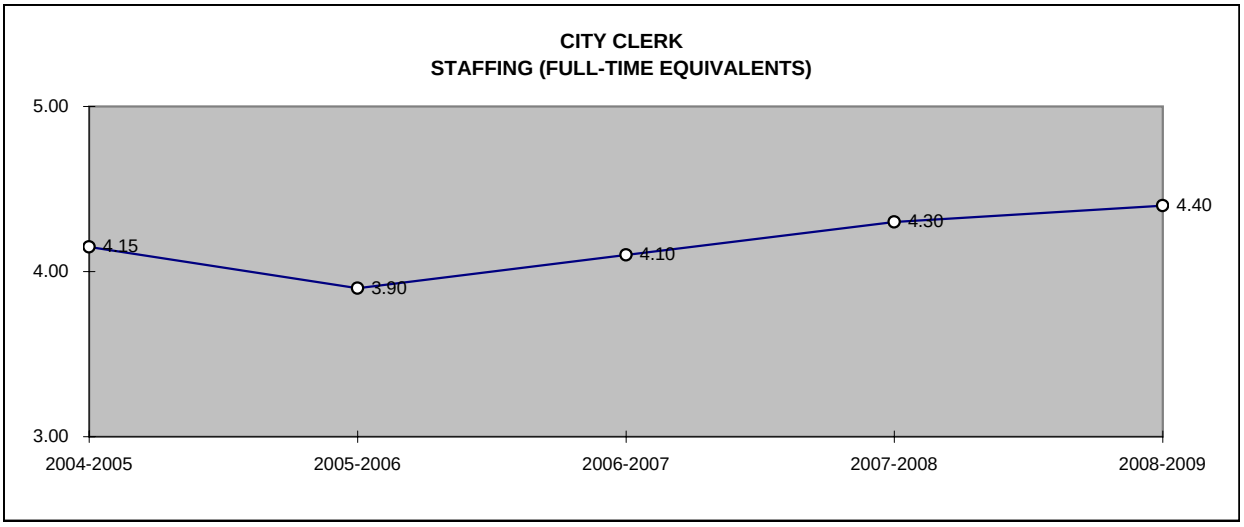
	2007-2008 BUDGET	2008-2009 BUDGET
GENERAL FUND:		
City Clerk	464,701	448,199
Election	250	181,821
TOTAL GENERAL FUND	464,951	630,020

CITY CLERK

Staffing in Full-Time Equivalents:

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
City Clerk	0.95	0.95	0.95	0.95	0.95
Deputy City Clerk	0.95	0.95	0.95	-	-
Assistant City Clerk	-	-	-	0.95	0.95
Administrative Assistant III	1.00	1.00	1.00	1.00	1.00
Full-Time	2.90	2.90	2.90	2.90	2.90
Part-Time	1.25	1.00	1.20	1.40	1.50
Total Staffing - Full-Time Equivalents (FTE)	4.15	3.90	4.10	4.30	4.40

Staffing Trends:



CITY CLERK

Mission Statement

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

Department Description

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

City Clerk

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

Election

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

CITY CLERK

Prior Year Accomplishments

City Clerk:

- Prepared agendas and minutes for 3 City Council, 3 Redevelopment Agency, 44 combined City Council/ Redevelopment Agency, and 4 Bellflower Public Facilities Corporation Meetings; indexed/processed 136 resolutions, 63 ordinances, 80 new or amended agreements, and 73 renewed agreements; notarized 49 documents; processed 245 Political Reform Act Filings; averaged three research requests daily; processed 90 Public Records Act requests; and processed 191 boxes for off-site storage. (These statistics were compiled through April 2007)

- Assumed responsibility in September 2005 for posting the City Council/Redevelopment Agency Agendas (including the linking of support material) and other related documents to the City Clerk's webpage thereby improving public awareness and access to public information

- 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

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

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

- Updated the chronology of the Mayors' appointments

- Compiled/maintained the individual FPPC logs for current officeholders

Records Management:

- Continued to implement the City's Records Management Program, which includes the creation, control, organization, maintenance, use, retrieval, preservation, and disposition of records

- Provided a records management training program for representatives from all City departments

- Scanned agendas, agenda packets, resolutions, minutes, ordinances, and agreements for Fiscal Years 2005 through 2007 to preserve the record, facilitate research projects, and facilitate access to the records by all users on the network

- Monitored insurance compliance on new and renewed agreements and franchises

- Monitored the renewal of agreements and franchises

CITY CLERK

Prior Year Accomplishments
(Continued)

Election:

- Prepared and scheduled the destruction of the March 8, 2005, General Municipal Election materials
- Improved the City's Voting Rights Act/Voter Outreach Program by:
  - Establishing a Voting Rights Act - Language Assistance Advisory Group 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
  - Creating a trilingual English, Spanish, and Tagalog format for the Sample Ballot and Voter's Information Pamphlet and the official ballot
  - Creating 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
  - Distributing Voter Registration forms, March 6, 2007, General Municipal Election Sample Ballot and Voter Information Pamphlets, Voting Information Pamphlets, Directions to the Polls, Precinct Map, and a set of Frequently Asked Questions on the topics: Election Information; Absentee Voting; Voting Information, and Voter Registration (all in English, Spanish and Tagalog) to Thompson Park, Simms Park, Caruthers Park, Bellflower Chamber of Commerce, Bellflower Sheriff's Substation and the Brakensiek Library
  - Posting multilingual (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 actual 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
  - Securing election day translation services to facilitate communication between the City's poll workers and its limited English-speaking voters
  - Securing cellular telephones to facilitate translations between the City's poll workers and its limited English-speaking voters on election day
  - Sending registration/election day e-mail reminders to City employees
  - Promoting the use of the County's website at http:/lavote.net to assist voters in locating their polling place for City and County Elections
  - Posting the Semi-Final Official Election results on the City's website after each precinct reported in and their ballots were tabulated

CITY CLERK

Prior Year Accomplishments
(Continued)

Election - Continued:

- Conducted the March 6, 2007, General Municipal Election (six candidates for three seats), including:
  - Preparing a comprehensive Nomination Packet for City Council candidates
  - Further consolidating the number of City polling places from 15 to 9 and securing 9 polling places
  - Procuring and furnishing official ballots, notices, printed matter, supplies, and equipment
  - Recruiting precinct officers and Central Counting Place workers (including bilingual English/Spanish and English/Tagalog workers)
  - Conducting two Precinct Officers' Training Classes and training all of the personnel serving on the various boards at the Central Counting Place
  - Revising the City's procedures regarding the 1% Manual Tally and the random selection of the precinct to be tallied (pursuant to EC 15360) and counting all of the votes from the absentee ballots by precinct
  - Processing 3,099 absentee ballot applications and 1,107 voted absentee ballots (36% absentee ballots returned). Overall voter turnout was 9.6%
  - Completing the official canvass
  - Preparing an analysis of the Precinct Officers' election evaluations
- Coordinated the March 20, 2007, Oath of Office Ceremony and March 26, 2007, 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, and Bellflower Public Facilities Corporation (BPFC) in time for approval on the next agenda
- Political Reform Act: Monitor and review campaign disclosure and conflict of interest filings; conduct the biennial review; and update the Conflict of Interest Codes for the City, Redevelopment Agency, and BPFC as necessary
- Satisfy Public Records Act requests within prescribed deadlines
- Maintain and oversee the updating of the City's Municipal Code
- 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
- Continue refining and standardizing the City's document preparation procedures
- Develop a succession/transition plan for the City Clerk's office

Records Management:

- Continue to implement the City's Records Management Program, which includes the creation, control, organization, maintenance, use, retrieval, preservation, and disposition of records
- Maintain the City's optical imaging/document management system and continue in-house scanning of the City's permanent records
- 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
- Update the City's Records Retention Schedule
- Provide a Records Management Manual

CITY CLERK

Major Initiatives for the Budget Years
(Continued)

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
- Expand efforts to recruit new poll workers, with a focus on bilingual poll workers
- Continue to improve the City's Voting Rights Act/Voter Outreach Program
- 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 2009 General Municipal Election (two seats open) and complete the canvass
- Coordinate the March 2009 Oath of Office Ceremony and the Outgoing Mayor's Ceremony
- Prepare an analysis of the Precinct Officers' Election Evaluations
- Review election procedures to identify possible areas for improvement

CITY CLERK

Explanation of Major Budget Changes

2006-2007 BUDGET				**426,394**
❍ Increase (decrease) in salaries, wages, benefits and taxes (excluding election)				77,370
➢ Includes scheduled merit increases				
➢ Includes compensation study adjustments				
➢ No cost-of-living-adjustment (COLA)				
➢ Position upgrade from Deputy City Clerk to Assistant City Clerk			19,554	
➢ Increase (decrease) in part-time wages (wages only)			4,430	
❍ March 2007 Municipal Election				(69,772)
❍ Increase (decrease) in codification				22,000
❍ Update Records Management Program				7,000
❍ Increase (decrease) in equipment replacement charges/purchases				625
Proposed Replacement/Purchase:				
➢ Insurance tracking software			2,500	
Aggregate change in other categories				1,334
Net change for the fiscal year:	**38,557**	**9.0%**		
2007-2008 BUDGET				**464,951**
❍ Increase (decrease) in salaries, wages, benefits and taxes (excluding election)				12,414
➢ Includes scheduled merit increases				
➢ Includes compensation study adjustments				
➢ No cost-of-living-adjustment (COLA)				
➢ Increase (decrease) in part-time wages (wages only)			1,560	
❍ March 2009 Municipal Election				181,821
➢ Measure A - telecom UUT protection			73,200	
➢ Ballot Counter (if unable to rent)			20,000	
➢ Voting Rights Act compliance			18,000	
❍ Increase (decrease) in codification				(22,000)
❍ Increase (decrease) in Records Management Program				(7,000)
Aggregate change in other categories				(166)
Net change - 2nd year vs. 1st year:	**165,069**	**35.5%**		
Net change - 2nd year vs. base year:	**203,626**	**47.8%**		
Total change for both years vs. base year:	**242,183**	**56.8%**		
2008-2009 BUDGET				**630,020**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	175,318	183,755	200,871	186,064	214,152	218,366
40200	OVERTIME	230	32	1,452	900	1,500	1,500
40300	PART-TIME WAGES	26,654	28,261	33,843	32,200	36,630	38,190
40400	TRANSPORTATION ALLOWANCE	2,861	2,861	2,850	2,850	2,850	2,850
40510	DEFERRED COMP. MATCH	13,034	16,614	17,352	13,486	18,027	18,628
40600	VACATION/SICK LEAVE REIMBURSE	7,239	7,671	7,439	8,522	11,740	11,740
OPERATING EXPENSES:							
41100	MEETINGS	268	233	2,614	1,000	1,000	1,000
41200	MEMBERSHIPS/DUES	410	345	320	1,000	1,000	1,000
42020	CODIFICATION	3,117	5,291	6,583	9,000	31,000	9,000
43000	AD & LEGALS CITY CLERK	0	1,371	0	0	0	0
43010	PUBLICATIONS/SUBSCRIPTIONS	126	87	577	400	400	400
43100	DEPARTMENTAL EXPENSE	2,506	2,036	1,894	4,700	4,700	4,700
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	21,041	22,200
43511	MEDICARE	3,263	3,483	3,861	3,538	4,131	4,223
43512	OASDI	12,681	13,429	14,845	15,129	17,664	18,059
43513	MEDICAL INSURANCE	18,602	18,927	20,663	21,091	27,532	30,285
43514	DENTAL INSURANCE	3,076	3,076	3,076	3,311	3,572	3,751
43515	LIFE INSURANCE	1,261	1,398	1,398	1,322	1,441	1,484
43516	DISABILITY INSURANCE	1,456	1,533	1,607	1,661	1,796	1,831
43517	LIABILITY INSURANCE	3,059	1,276	2,906	4,025	3,709	3,793
43518	WORKERS' COMPENSATION	1,919	2,109	2,070	1,776	2,352	2,405
43524	PERS - CITY SHARE	0	12,164	14,039	13,397	16,421	17,457
43525	PERS - EMPLOYEE SHARE	11,737	12,539	13,112	12,703	14,471	14,765
43610	RECORDS DESTRUCTION	155	0	0	500	500	500
43620	RECORDS MANAGEMENT	12,704	10,059	17,570	10,000	18,000	11,000
45000	MILEAGE	153	113	158	400	400	400
46200	SMALL TOOLS/EQUIPMENT	463	0	345	700	700	700
46500	EQUIPMENT MAINTENANCE	431	401	170	500	900	900
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	4,500	5,447	6,447	6,447	7,072	7,072
	TOTAL	**307,223**	**334,511**	**378,062**	**356,622**	**464,701**	**448,199**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
40100	**PERMANENT EMPLOYEES**	**214,152**	**218,366**

	2007-2008	2008-2009
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.

Assistant City Clerk (95%)	**64,763**	**68,001**

Assists the City Clerk in performing the duties and responsibilities of the City Clerk's Department; acts in the absence of the City Clerk; and implement the City's Records Management Program and Policies.

Administrative Assistant III (100%)	**48,128**	**49,104**

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**	**1,500**	**1,500**

Provides for overtime as necessary.

40300	**PART-TIME WAGES**	**36,630**	**38,190**

Conducts research, assists with updating the Bellflower Municipal Code, and provides clerical support for the department.

40400	**TRANSPORTATION ALLOWANCE**	**2,850**	**2,850**

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

40510	**DEFERRED COMPENSATION MATCH**	**18,027**	**18,628**

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

40600	**VACATION/SICK LEAVE REIMBURSEMENT**	**11,740**	**11,740**

Provides for an annual payout of sick and vacation leave hours.

41100	**MEETINGS**	**1,000**	**1,000**

Provides funds to attend conferences, seminars and meetings including, but not limited to:

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

		2007-2008	2008-2009
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)	**1,000**	**1,000**
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 Zoning Code update (Chapter 19)	**31,000**	**9,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for Elections Code.	**400**	**400**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies, post office box, VIMS access, and Minute books.	**4,700**	**4,700**
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.	**21,041**	**22,200**
43511	**MEDICARE**	**4,131**	**4,223**
43512	**OASDI**	**17,664**	**18,059**
43513	**MEDICAL INSURANCE**	**27,532**	**30,285**
43514	**DENTAL INSURANCE**	**3,572**	**3,751**
43515	**LIFE INSURANCE**	**1,441**	**1,484**
43516	**DISABILITY INSURANCE**	**1,796**	**1,831**
43517	**LIABILITY INSURANCE**	**3,709**	**3,793**
43518	**WORKERS' COMPENSATION**	**2,352**	**2,405**
43524	**PERS - CITY SHARE**	**16,421**	**17,457**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**14,471**	**14,765**
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.	**18,000**	**11,000**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
45000	**MILEAGE** Mileage reimbursement for use of personal vehicles while conducting City business.	**400**	**400**
46200	**SMALL TOOLS/EQUIPMENT** Provides for small office equipment as necessary.	**700**	**700**
46500	**EQUIPMENT MAINTENANCE** Provides funds for maintenance of the computers, printer, dictation equipment and the newly purchased insurance tracking software.	**900**	**900**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of current year and prior year equipment purchases.	**7,072**	**7,072**

Provides for:

	2007-2008	2008-2009
Insurance Tracking Software	2,500	0

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40200	OVERTIME	2,673	0	1,519	2,200	0	2,200
40300	PART-TIME WAGES	1,991	0	1,364	2,000	0	2,120
OPERATING EXPENSES:							
41100	MEETINGS	320	0	273	500	0	500
42054	CONTRACT SERVICES	5,395	0	3,660	6,800	0	6,800
43000	ADVERTISING/LEGAL NOTICES	2,339	0	877	2,500	0	2,500
43020	JOB TRAINING	1,375	0	1,050	3,000	0	3,000
43100	DEPARTMENTAL EXPENSE	2,257	132	871	4,000	150	4,000
43400	POSTAGE	6,023	0	4,932	6,000	0	6,000
43440	UNREIMBURSED MANDATE	0	0	16,795	0	0	18,000
43511	MEDICARE	30	0	31	61	0	63
43512	OASDI	128	0	131	260	0	268
43517	LIABILITY INSURANCE	84	0	124	70	0	196
43518	WORKERS' COMPENSATION	53	0	89	31	0	124
43600	ELECTION EXPENSES	39,863	0	48,989	41,500	0	42,000
43602	BALLOT MEASURES	0	0	0	0	0	73,200
43610	RECORDS DESTRUCTION	0	64	0	0	100	0
45000	MILEAGE	0	0	118	150	0	150
46500	EQUIPMENT MAINTENANCE	0	0	0	700	0	700
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	0	0	0	0	20,000
	TOTAL	**62,531**	**196**	**80,823**	**69,772**	**250**	**181,821**

BUDGET ANALYSIS

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

This department reflects the direct costs associated with conducting municipal elections, which are held on the first Tuesday following the first Monday in March of odd-numbered years. Members of the City Council serve staggered four-year terms. Two City Council seats will be open at the General Municipal Election in March 2009.

		2007-2008	2008-2009
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, absentee voter ballot supplies, Voting Rights Act materials, precinct maps, poster board for signs, post office box (both fiscal years), linen rental/cleaning, and other miscellaneous election-related supplies.	**150**	**4,000**
43400	**POSTAGE** Provides postage to mail the Sample Ballot and Voter Information Pamphlets.	**0**	**6,000**
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**	**0**	**124**

Please see account descriptions in Department No. 8000.

BUDGET ANALYSIS

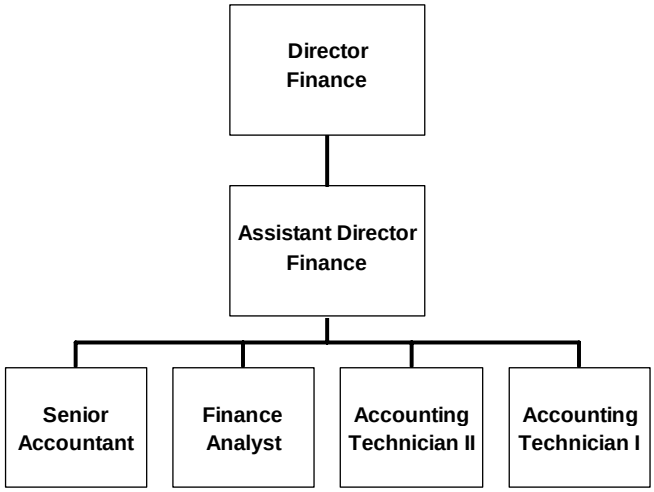
FUND: 010 GENERAL **010-XXXXX-1210**
DEPT: 1210 ELECTION

		2007-2008	2008-2009
43600	**ELECTION EXPENSES** Provides funds for the services of Martin & Chapman Co. (City's election consultant and supplier); Los Angeles County Registrar-Recorder (precinct boundaries, absent voter ballot signature and registration verification (VIMS access), data processing, street indices, and rosters of voters); polling place and ballot counter rentals; and Opto-Mark programming, testing, and operator assistance on election night.	**0**	**42,000**
43602	**BALLOT MEASURES** Costs related to Measure A - telecom UUT protection.	**0**	**73,200**
43610	**RECORDS DESTRUCTION** Provides for the destruction of election records based on the retention schedule established by State law.	**100**	**0**
45000	**MILEAGE** Provides reimbursement for the use of personal vehicles while conducting election-related business.	**0**	**150**
46500	**EQUIPMENT MAINTENANCE** Provides funds for the maintenance/repair of the ballot counter.	**0**	**700**
47500	**EQUIPMENT PURCHASES** Provides for:	**0**	**20,000**

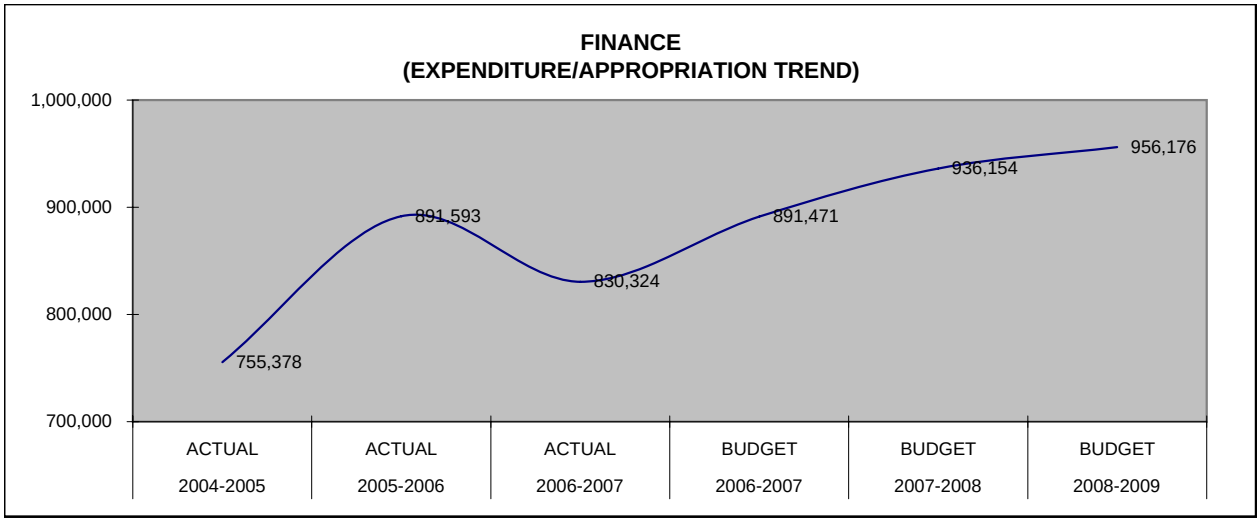
	2007-2008	2008-2009
Ballot Counter (if unable to rent)	0	20,000

FINANCE

Organization Chart:

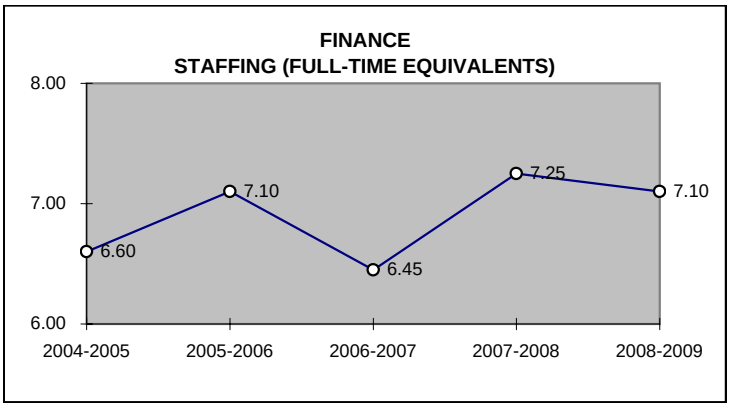


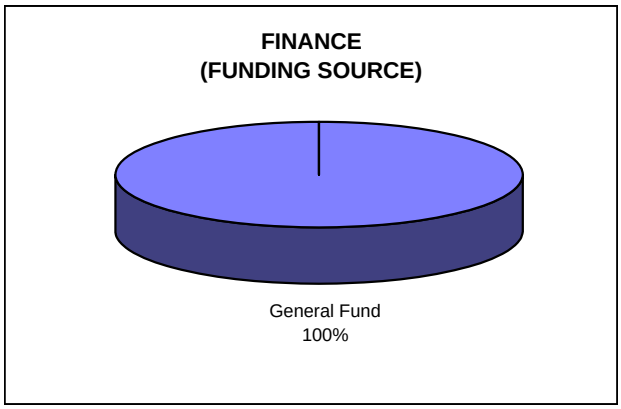
DEPT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
1300	Finance	755,378	891,593	830,324	891,471	936,154	956,176



FINANCE

Staffing Trends:





	2007-2008 BUDGET	2008-2009 BUDGET
GENERAL FUND:		
Finance	936,154	956,176

Staffing in Full-Time Equivalents:

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
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	0.75	0.75
Finance Analyst	-	0.96	0.96	0.96	0.96
Accounting Technician II	0.96	-	-	-	-
Accounting Technician I/II	0.74	0.74	0.74	0.74	0.74
Accounting Technician I	1.00	1.00	1.00	1.00	1.00
Full-Time	4.85	4.85	4.85	4.85	4.85
Part-Time (Dept. 1300 & 9500)	1.75	2.25	1.60	2.40	2.25
Total Staffing - Full-Time Equivalents (FTE)	6.60	7.10	6.45	7.25	7.10

FINANCE

Mission Statement

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

Department Description

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

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

FINANCE

Prior Year Accomplishments

- Prepared the Biennial Operating Budget timely for the City Council adoption.
- Received financial reporting excellence awards from the Government Finance Officers Association (GFOA) and the California Society of Municipal Finance Officers (CSMFO) FOR the past 12 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.
- Obtained actuarial services to properly analyze the impact of Governmental Accounting Standards Board's Statement No. 45 related to postemployment benefits other than pension.
- 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). The program administered by the California Society of Municipal Finance Officers (CSMFO) no longer allows those agencies participating in the GFOA program.
- 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 updating and replacing computers, network servers, and software.
- Replace six new digital copiers citywide.

FINANCE

Explanation of Major Budget Changes

2006-2007 BUDGET				**891,471**
Major Increases (Decreases)				
❍ Increase (decrease) in salaries, wages, benefits and taxes				34,988
➢ Includes scheduled merit increases				
➢ Includes compensation study adjustments				
➢ No cost-of-living-adjustment (COLA)				
➢ Increase (decrease) in part-time wages (wages only)			3,710	
❍ CPI adjustment for contract services				9,000
Aggregate change in other categories				695
Net change for the fiscal year:	**44,683**	**5.0%**		
2007-2008 BUDGET				**936,154**
❍ Increase (decrease) in salaries, wages, benefits and taxes				13,962
➢ Includes scheduled merit increases				
➢ Includes compensation study adjustments				
➢ No cost-of-living-adjustment (COLA)				
➢ Increase (decrease) in part-time wages (wages only)			(7,760)	
❍ CPI adjustment for contract services				5,000
Aggregate change in other categories				1,060
Net change - 2nd year vs. 1st year:	**20,022**	**2.1%**		
Net change - 2nd year vs. base year:	**64,705**	**7.3%**		
Total change for both years vs. base year:	**109,388**	**12.3%**		
2008-2009 BUDGET				**956,176**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	284,970	328,961	311,181	346,124	352,380	364,485
40200	OVERTIME	899	792	4,314	1,000	1,500	1,500
40300	PART-TIME WAGES	24,520	44,064	38,391	43,600	47,310	39,550
40400	TRANSPORTATION ALLOWANCE	4,216	3,729	4,200	4,200	4,200	4,200
40510	DEFERRED COMP. MATCH	8,529	8,381	9,375	10,384	10,112	10,311
40600	VACATION/SICK LEAVE REIMBURSE	10,769	9,908	4,494	13,967	10,298	10,298
40800	MEDICAL/DENTAL OPT OUT	13,373	6,350	2,250	8,400	0	0
OPERATING EXPENSES:							
41100	MEETINGS	132	15	118	500	500	500
41200	MEMBERSHIPS/DUES	1,430	1,480	2,092	1,700	1,800	1,800
42030	DATA PROCESSING	88,958	81,075	83,642	92,000	92,000	92,000
42052	AUDIT SERVICES	13,051	17,425	31,443	20,000	21,000	22,000
42054	CONTRACT SERVICES	203,841	252,870	189,921	175,000	184,000	189,000
42060	SALES TAX REPORT/AUDIT	6,063	10,145	7,899	8,000	8,000	8,000
42068	PROPERTY TAX REPORT/AUDIT	3,100	3,110	3,108	3,500	3,500	3,500
43000	ADVERTISING/LEGAL NOTICES	0	0	0	500	500	500
43010	PUBLICATIONS/SUBSCRIPTIONS	0	334	0	500	500	500
43100	DEPARTMENTAL EXPENSE	8,005	7,910	11,763	12,000	12,000	12,000
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	34,622	37,054
43511	MEDICARE	4,900	5,784	5,399	6,201	6,174	6,240
43512	OASDI	18,571	21,709	21,071	26,516	26,400	26,681
43513	MEDICAL INSURANCE	15,923	25,704	32,569	36,334	41,742	45,917
43514	DENTAL INSURANCE	4,533	5,268	3,574	7,725	3,674	3,858
43515	LIFE INSURANCE	1,726	1,998	1,946	2,215	2,328	2,400
43516	DISABILITY INSURANCE	2,332	2,465	2,480	3,050	2,864	2,921
43517	LIABILITY INSURANCE	4,937	2,550	4,132	7,052	5,647	5,707
43518	WORKERS' COMPENSATION	3,097	3,538	2,943	3,112	3,581	3,619
43524	PERS - CITY SHARE	0	19,254	22,641	24,921	26,188	27,837
43525	PERS - EMPLOYEE SHARE	19,499	19,838	21,184	23,690	23,054	23,518
45000	MILEAGE	0	0	86	100	100	100
46200	SMALL TOOLS/EQUIPMENT	1,331	666	1,134	0	1,000	1,000
46500	EQUIPMENT MAINTENANCE	493	90	794	3,000	3,000	3,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	6,180	6,180	6,180	6,180	6,180	6,180
	TOTAL	**755,378**	**891,593**	**830,324**	**891,471**	**936,154**	**956,176**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
40100	**PERMANENT EMPLOYEES**	**352,380**	**364,485**

	2007-2008	2008-2009
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%)	**69,155**	**72,182**

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

Senior Accountant (75%)	**54,371**	**57,089**
Finance Analyst (96%)	**53,796**	**56,485**
Accounting Technician II (74%)	**33,554**	**35,231**
Accounting Technician I (100%)	**39,894**	**41,888**

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**	**1,500**	**1,500**

Provides for overtime as necessary.

40300	**PART-TIME WAGES**	**47,310**	**39,550**

Provides for part-time secretarial and administrative support.

40400	**TRANSPORTATION ALLOWANCE**	**4,200**	**4,200**

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.

40510	**DEFERRED COMPENSATION MATCH**	**10,112**	**10,311**

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

40600	**VACATION/SICK LEAVE REIMBURSEMENT**	**10,298**	**10,298**

Provides for an annual payout of sick and vacation leave hours.

41100	**MEETINGS**	**500**	**500**

Provides funds for staff to attend conferences, seminars and meetings.

BUDGET ANALYSIS

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

		2007-2008	2008-2009
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	**1,800**	**1,800**
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.	**92,000**	**92,000**
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.)	**21,000**	**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.)	**184,000**	**189,000**
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**
43000	**ADVERTISING/LEGAL NOTICES** Provides for placement of general promotional advertising and promotions of special events in local and regional newspapers and other publications.	**500**	**500**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides funds to purchase municipal accounting, business license and parking publications.	**500**	**500**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies, forms, invoices, and notices.	**12,000**	**12,000**

BUDGET ANALYSIS

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

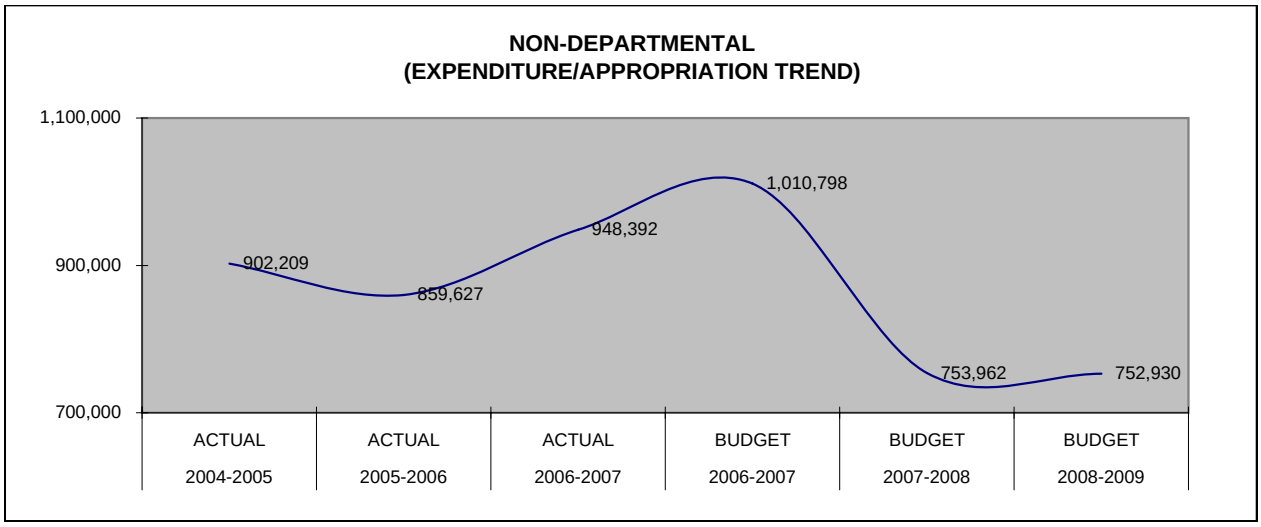
		2007-2008	2008-2009
43510	**RETIREE MEDICAL INSURANCE** Medical coverage for retirees and their spouses and dependents are paid by the City. The allocated cost includes pre-funding under GASB 45.	**34,622**	**37,054**
43511	**MEDICARE**	**6,174**	**6,240**
43512	**OASDI**	**26,400**	**26,681**
43513	**MEDICAL INSURANCE**	**41,742**	**45,917**
43514	**DENTAL INSURANCE**	**3,674**	**3,858**
43515	**LIFE INSURANCE**	**2,328**	**2,400**
43516	**DISABILITY INSURANCE**	**2,864**	**2,921**
43517	**LIABILITY INSURANCE**	**5,647**	**5,707**
43518	**WORKERS' COMPENSATION**	**3,581**	**3,619**
43524	**PERS - CITY SHARE**	**26,188**	**27,837**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**23,054**	**23,518**
45000	**MILEAGE** Reimburses staff for the use of personal vehicles while conducting City business.	**100**	**100**
46200	**SMALL TOOLS/EQUIPMENT** Provides for small tools and equipment as necessary	**1,000**	**1,000**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of computers, calculators, and typewriter.	**3,000**	**3,000**
47400	**EQUIPMENT REPLACEMENT** Annual amortization of prior year and budget year equipment purchases.	**6,180**	**6,180**

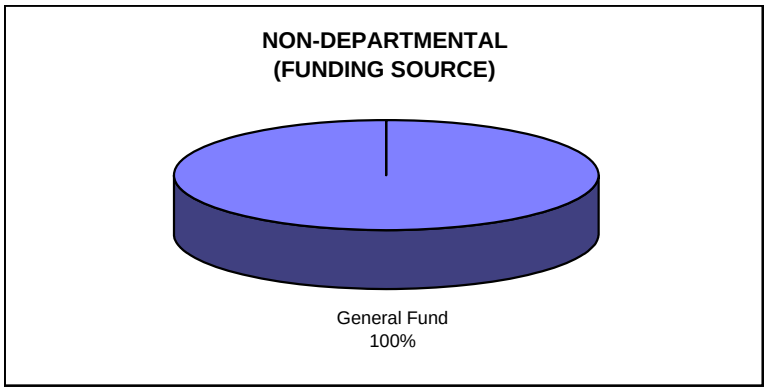
NON-DEPARTMENTAL

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 part-time receptionists, utilities and grounds maintenance costs for City Hall, retiree medical insurance premiums, property insurance, legislative analysis services, and other miscellaneous costs.

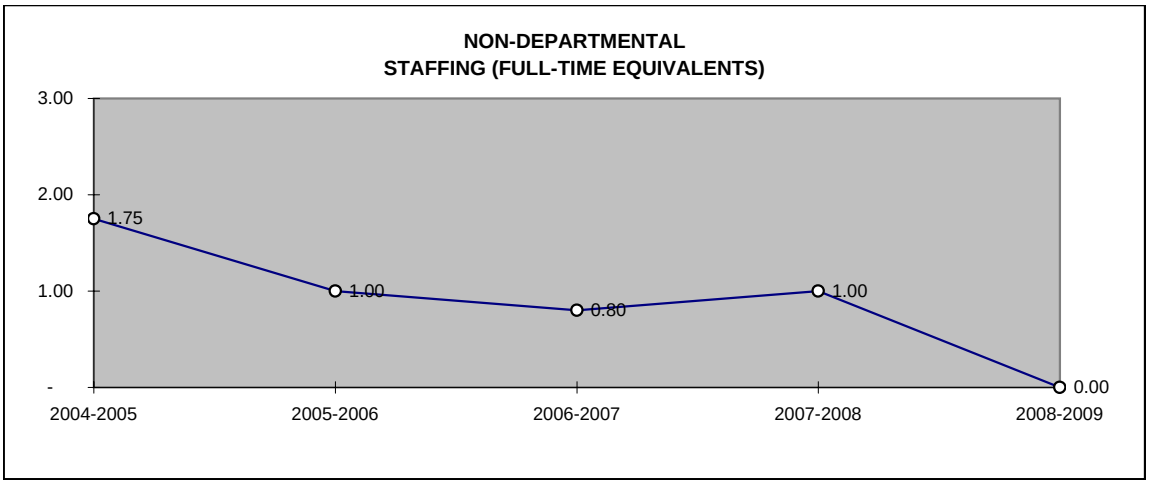
DEPT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
8000	Non-Departmental	902,209	859,627	948,392	1,010,798	753,962	752,930





NON-DEPARTMENTAL

Staffing Trends:



Staffing in Full-Time Equivalents:

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Part-Time	1.75	1.00	0.80	1.00	-
Total Staffing - Full-Time Equivalents (FTE)	1.75	1.00	0.80	1.00	-

NON-DEPARTMENTAL

Explanation of Major Budget Changes

2006-2007 BUDGET				**1,010,798**
❍ Increase (decrease) in wages and taxes				(33,260)
➢ Increase (decrease) in part-time wages (wages only)			(31,510)	
❍ Increase (decrease) in insurance costs				(286,700)
➢ Retiree medical - With the Council's approval of GASB 45 funding, retiree medical costs are now allocated based on salaries.			(318,000)	
➢ Other			31,300	
❍ Increase (decrease) in equipment replacement charges				46,000
Proposed Purchases				
Computers and applications (30 each year)			75,000	
Digital copiers (3)			69,000	
Other computer/network hardware/software updates			40,000	
Aggregate change in other categories				17,124
Net change for the fiscal year:	**(256,836)**	**-25.4%**		
2007-2008 BUDGET				**753,962**
❍ Increase (decrease) in wages and taxes				(37,294)
➢ Increase (decrease) in part-time wages (wages only)			(33,490)	
❍ Increase (decrease) in equipment replacement charges				28,750
Proposed Purchases				
Computers and applications (30 each year)			75,000	
Other computer/network hardware/software updates			40,000	
Aggregate change in other categories				7,512
Net change - 2nd year vs. 1st year:	**(1,032)**	**-0.1%**		
Net change - 2nd year vs. base year:	**(257,868)**	**-25.5%**		
Total change for both years vs. base year:	**(514,704)**	**-50.9%**		
2008-2009 BUDGET				**752,930**

GASB 45 - In 2004, the Governmental Accounting Standards Board (GASB) issued Statement No. 45, Accounting and Financial Reporting by Employers for Postemployment Benefits Other Than Pensions, which addresses how state and local governments should account for and report their costs and obligations related to postemployment healthcare and other nonpension benefits. Collectively, these benefits are commonly referred to as other postemployment benefits, or OPEB.

The statement requires that state and local governmental employers account for and report the annual cost of OPEB and the outstanding obligations and commitments related to OPEB in essentially the same manner as they currently do for pensions. Annual OPEB cost for most employers will be based on actuarially determined amounts that, if paid on an ongoing basis, generally would provide sufficient resources to pay benefits as they come due. The provisions of Statement 45 may be applied prospectively and do not require governments to fund their OPEB plans. An employer may establish its OPEB liability at zero as of the beginning of the initial year of implementation; however, the unfunded actuarial liability is required to be amortized over future periods.

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40200	OVERTIME	0	0	0	100	100	0
40300	PART-TIME WAGES	53,046	33,285	26,113	65,000	33,490	0
OPERATING EXPENSES:							
41100	MEETINGS	261	18	44	300	300	300
41200	MEMBERSHIPS/DUES	145	170	150	170	200	200
41315	MISC. PROMOTIONS	0	332	361	0	400	400
42048	LEGISLATIVE ANALYST	30,000	30,000	72,045	74,000	79,000	79,000
42054	CONTRACT SERVICES	3,750	12,522	5,000	6,000	6,000	6,000
43010	PUBLICATIONS/SUBSCRIPTIONS	436	126	0	1,000	500	500
43020	JOB TRAINING	13,950	22,389	19,716	17,000	17,000	17,000
43100	DEPARTMENTAL EXPENSE	18,089	22,707	23,563	15,000	22,000	23,000
43210	UTILITIES/ELECTRIC	83,992	79,758	88,367	99,000	99,000	99,000
43211	UTILITIES/GAS	7,514	7,957	5,904	8,200	8,200	8,200
43212	UTILITIES/WATER	2,206	1,997	2,118	4,000	4,000	4,000
43300	TELECOMMUNICATIONS	32,490	29,406	34,036	34,000	34,000	34,000
43400	POSTAGE	31,183	32,056	34,061	34,000	35,200	37,000
43410	RENT	70	0	0	0	0	0
43430	DAMAGE CLAIMS	0	0	0	500	500	500
43440	UNFUNDED STATE MANDATE	5,871	9,439	8,715	5,300	7,500	7,500
43510	RETIREE MEDICAL INSURANCE	270,081	253,721	280,573	318,000	0	0
43511	MEDICARE	772	497	417	944	487	0
43512	OASDI	3,298	2,127	1,781	4,036	2,083	0
43513	MEDICAL INSURANCE	2,419	1,729	3,760	0	0	0
43517	LIABILITY INSURANCE	1,212	0	865	1,074	1,788	0
43518	WORKERS' COMPENSATION	760	637	617	474	1,134	0
43519	UNEMPLOYMENT INSURANCE	9,815	37,252	14,407	10,000	22,000	22,000
43520	FIRE/THEFT INSURANCE	7,103	7,974	8,569	8,600	9,000	9,500
43521	EARTHQUAKE INSURANCE	69,443	83,528	98,138	84,100	103,000	108,000
43522	EMPLOYEE BONDS	2,473	2,219	2,287	3,000	3,000	3,000
43523	PLATE GLASS INSURANCE	840	840	840	900	900	900
43524	PERS - CITY SHARE	0	0	151	0	0	0
43525	PERS - EMPLOYEE SHARE	0	0	132	0	0	0
43527	ENVIRONMENT INSURANCE	10,545	15,283	16,811	20,000	20,000	20,000
45000	MILEAGE	90	242	0	100	180	180
46000	BUILDING & GROUNDS MAINT.	129,967	108,327	104,911	101,000	101,000	101,000
46200	SMALL TOOLS/EQUIPMENT	1,489	705	1,025	1,000	1,000	1,000
46500	EQUIPMENT MAINTENANCE	32,108	20,884	23,915	23,000	24,000	25,000
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENT	0	0	0	2,000	2,000	2,000
47400	EQUIPMENT REPLACEMENT	76,791	41,500	69,000	69,000	115,000	143,750
	TOTAL	**902,209**	**859,627**	**948,392**	**1,010,798**	**753,962**	**752,930**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
Expenditures that are not directly chargeable to other operating departments are accounted for in this Department.			
40200	**OVERTIME** Provides for overtime as necessary.	**100**	**0**
40300	**PART-TIME WAGES** Provides for switchboard operators, interns, historian, and other clerical support.	**33,490**	**0**
41100	**MEETINGS** Provides for meetings not attributable to any specific City departments.	**300**	**300**
41200	**MEMBERSHIPS/DUES** Provides for membership in Costco.	**200**	**200**
41315	**MISC. PROMOTIONS** Funds provided for the development of publicity material including posters, fliers, advertisements and pictures.	**400**	**400**
42048	**LEGISLATIVE ANALYST** Provides for retention of legislative counsel by the firm of Joe A. Gonsalves.	**79,000**	**79,000**
42054	**CONTRACT SERVICES** Provides for parking citation hearing services and other miscellaneous contract services.	**6,000**	**6,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for subscriptions to newspapers, magazines, and others.	**500**	**500**
43020	**JOB TRAINING** Provides for employee training. Liebert Cassidy Personnel Law Workshops California Joint Powers Insurance Authority Academia Computer Application Workshops Other Training Aids	**17,000**	**17,000**
43100	**DEPARTMENTAL EXPENSE** Provides for general use supplies, copy paper, and stationery.	**22,000**	**23,000**
43210	**UTILITIES/ELECTRIC**	**99,000**	**99,000**
43211	**UTILITIES/GAS**	**8,200**	**8,200**
43212	**UTILITIES/WATER** Provides for City Hall utility costs.	**4,000**	**4,000**
43300	**TELECOMMUNICATIONS** Provides for City Hall telephone and computer lines.	**34,000**	**34,000**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
43400	**POSTAGE** Provides mailing costs for City departments located in City Hall.	**35,200**	**37,000**
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).	**7,500**	**7,500**
43511	**MEDICARE** Represents the employer's share of Medicare Tax (1.45% of compensation).	**487**	**0**
43512	**OASDI** Represents the employer's share of Social Security Tax (6.2% of compensation with an annual cap established by the Social Security Administration).	**2,083**	**0**
43513	**MEDICAL INSURANCE** Medical coverage for full-time employees and dependents are paid entirely by the City (provided through the Public Employees Retirement System).	**0**	**0**
43514	**DENTAL INSURANCE** Dental coverage for full-time employees and dependents are paid entirely by the City (provided through Delta Dental).	**0**	**0**
43515	**LIFE INSURANCE** Life insurance coverage for full-time employees and dependents are paid entirely by the City (provided through Standard Insurance Company).	**0**	**0**
43516	**DISABILITY INSURANCE** Disability coverage for full-time employees are paid entirely by the City (provided through Standard Insurance Company).	**0**	**0**
43517	**LIABILITY INSURANCE**	**1,788**	**0**
43518	**WORKERS' COMPENSATION** Provides for annual deposits to Southern California Joint Powers Insurance Authority to pay for claims against the City and related administrative costs. The City's risks are pooled with other participating governmental agencies.	**1,134**	**0**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
43519	**UNEMPLOYMENT INSURANCE** Estimate of four quarterly expenditures to reimburse State for actual unemployment claims.	**22,000**	**22,000**
43520	**FIRE/THEFT INSURANCE** Covers all City-owned real and personal properties.	**9,000**	**9,500**
43521	**EARTHQUAKE INSURANCE** Insurance cost to cover City Hall and other City facilities.	**103,000**	**108,000**
43522	**EMPLOYEE BONDS** Provides surety bond coverage for the Director of Finance/City Treasurer.	**3,000**	**3,000**
43523	**PLATE GLASS INSURANCE** This insurance covers the replacement of plate glass in the City Hall structure.	**900**	**900**
43524	**PERS - CITY SHARE** The City pays the employer's share required to participate in the Public Employees' Retirement System.	**0**	**0**
43525	**PERS - EMPLOYEE SHARE** The City pays the employee's share (7%) required to participate in the Public Employees' Retirement System.	**0**	**0**
43527	**ENVIRONMENT INSURANCE** The environmental insurance covers sudden and gradual pollution of property, streets, and storm drains owned by the City. Furthermore, pollution legal liability, remediation legal liability, legal defense and transportation are included.	**20,000**	**20,000**
45000	**MILEAGE** Reimburses employees FOR use of personal vehicle for City business.	**180**	**180**
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**
46200	**SMALL TOOLS/EQUIPMENT** Provides for small tools and equipment as necessary.	**1,000**	**1,000**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of copiers, computers, color printer, shredder, telephone, calculators, typewriters, and postage meter.	**24,000**	**25,000**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
47000	**STRUCTURAL IMPROVEMENT** Provides for minor building improvements.	**2,000**	**2,000**
47400	**EQUIPMENT REPLACEMENT CHARGES** Annual amortization of prior year and budget year equipment purchases.	**115,000**	**143,750**

Provides for the following:

	2007-2008	2008-2009
Computers and applications (30 each year)	75,000	75,000
Digital copiers (3)	69,000	0
Other computer/network hardware/software updates	40,000	40,000
	184,000	115,000

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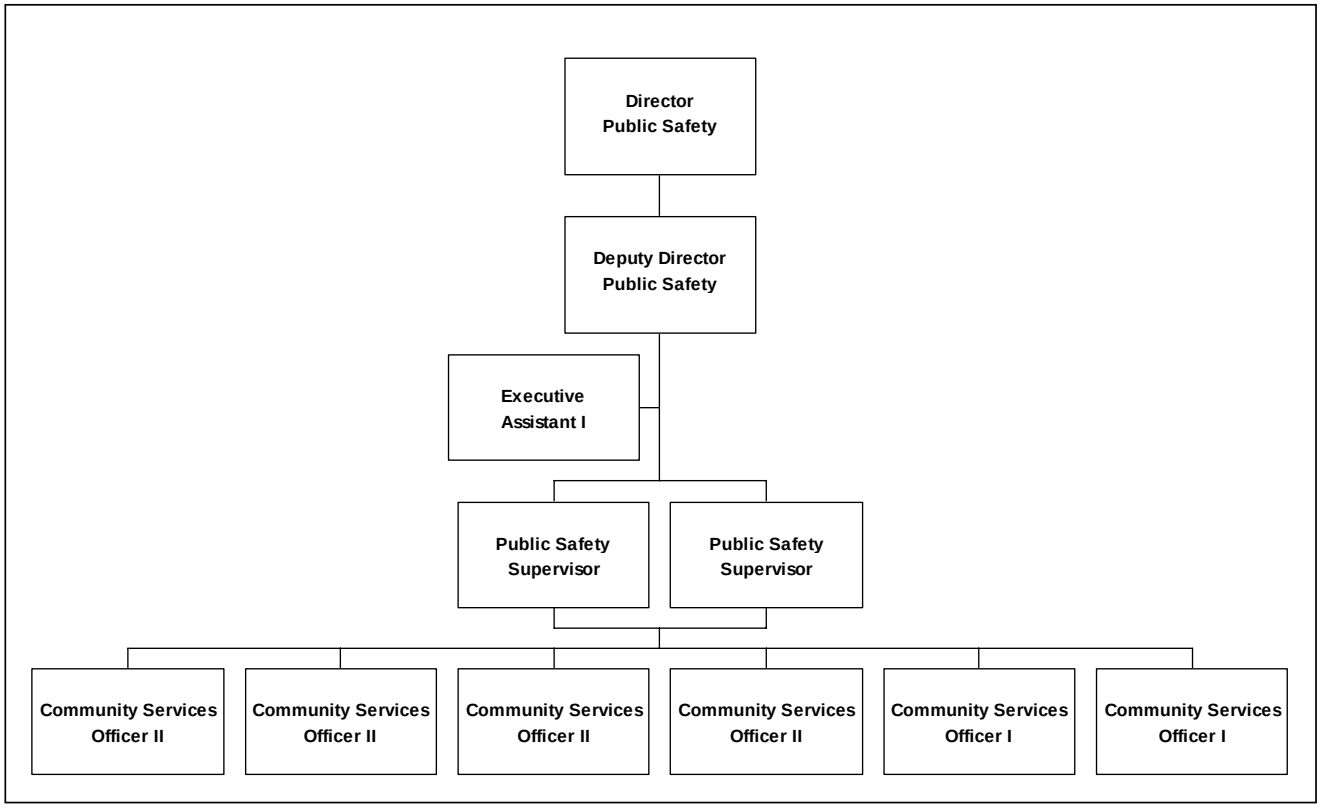
PUBLIC SAFETY

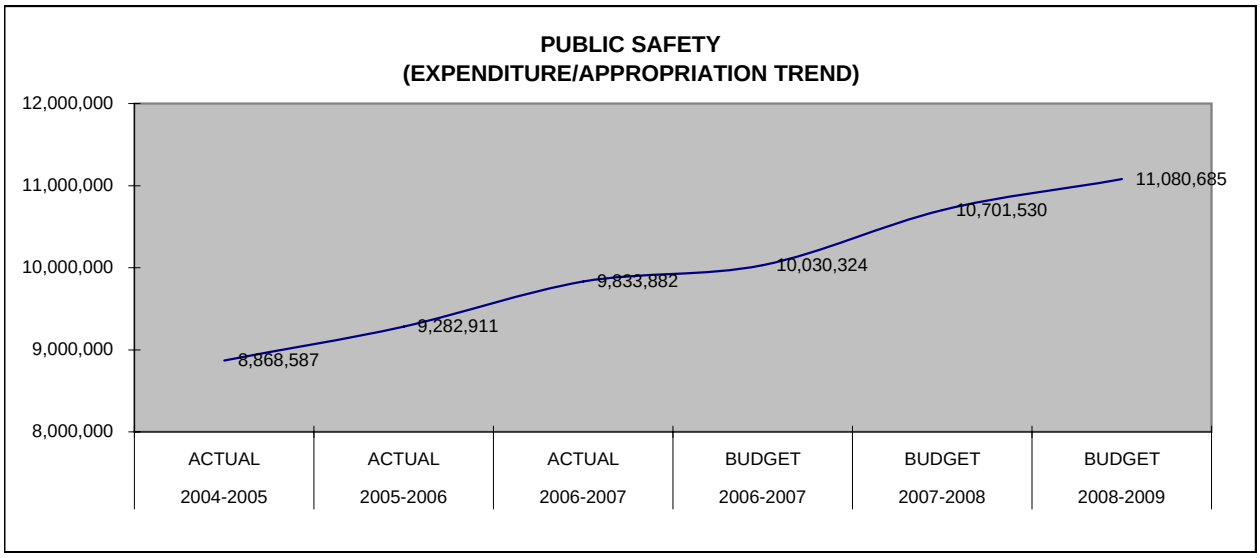
Organization Chart:



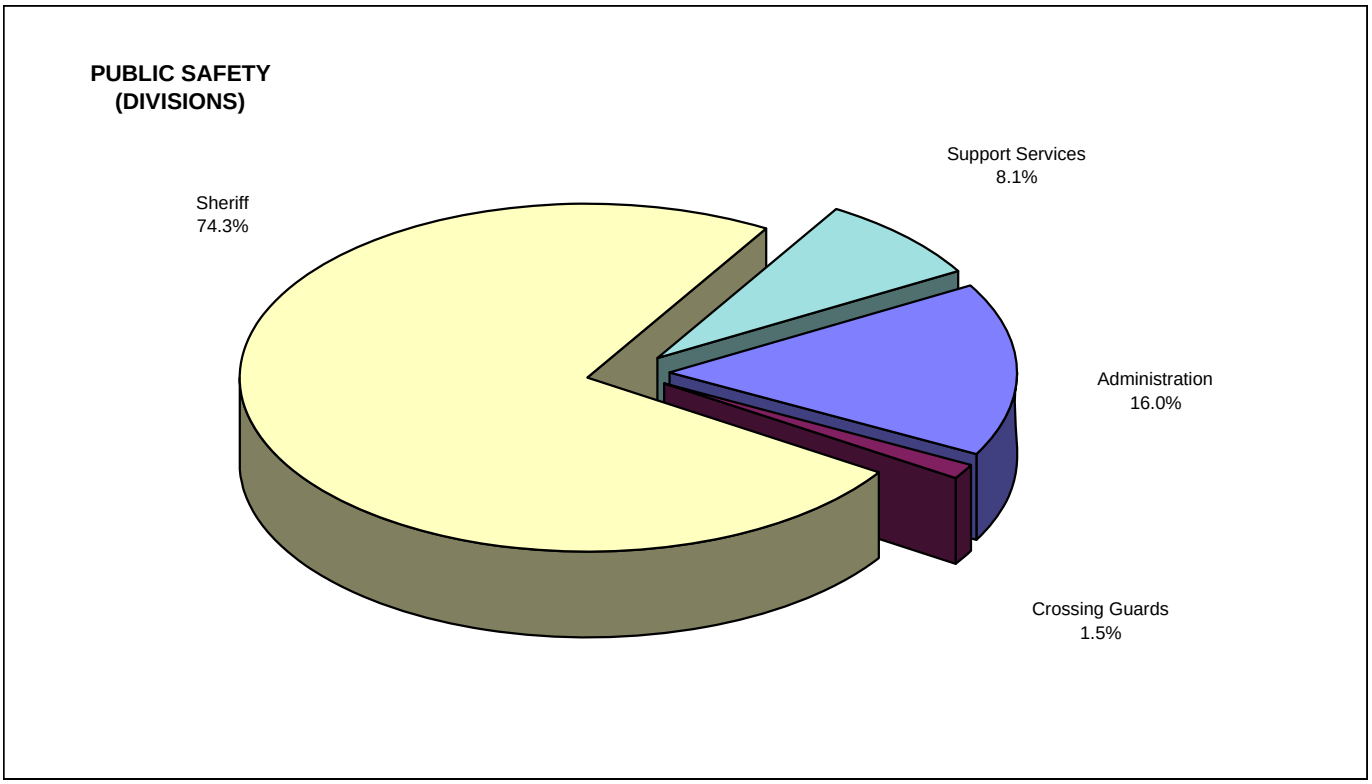
PUBLIC SAFETY

Public Safety Department is comprised of the following Divisions:

DEPT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
2000	Administration	1,306,644	1,355,968	1,403,643	1,597,548	1,681,451	1,749,496
2050	Crossing Guards	155,845	155,825	154,044	159,950	167,650	167,650
2150	State Grant (COPS - SLESF)	113,564	113,756	117,017	110,500	152,000	152,000
2160	Federal Grant (LLEBG)	58,678	0	0	0	0	0
2200	Sheriff	6,254,475	6,582,753	6,889,781	6,979,585	7,485,718	7,749,758
2230	Support Services	511,587	687,676	818,053	732,941	865,851	901,821
2400	Emergency Management	85,398	84,824	106,730	105,300	6,600	6,700
2500	Drug Forfeiture	119,553	23,990	52,279	52,500	28,000	28,000
Adjustment:							
3600	Proposition C - Transit Officer	262,843	278,119	292,335	292,000	314,260	325,260
	Total	8,868,587	9,282,911	9,833,882	10,030,324	10,701,530	11,080,685



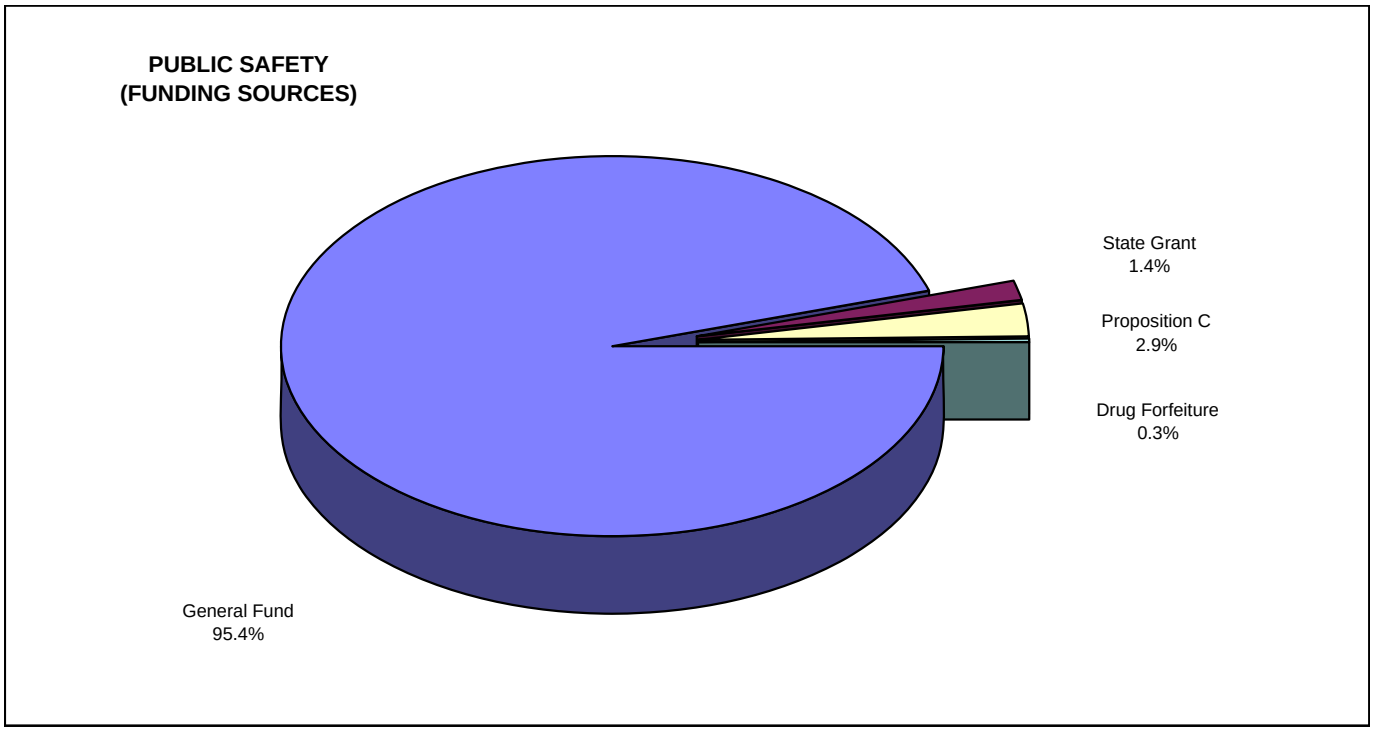
PUBLIC SAFETY



Department Number	Department Description	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET	
	Administration				
2000	Administration	1,597,548	1,681,451	1,749,496	
2400	Emergency Management	105,300	6,600	6,700	
2500	Drug Forfeiture	37,500	23,000	23,000	
	Total Administration	1,740,348	1,711,051	1,779,196	16.0%
2050	Crossing Guards	159,950	167,650	167,650	1.5%
	Sheriff				
2200	Sheriff	6,979,585	7,485,718	7,749,758	
2150	State Grant (COPS - SLESF)	110,500	152,000	152,000	
3600	Proposition C - Transit Officer	292,000	314,260	325,260	
2500	Drug Forfeiture	15,000	5,000	5,000	
	Total Sheriff	7,397,085	7,956,978	8,232,018	74.3%
2230	Support Services	732,941	865,851	901,821	8.1%
	Total Public Safety Department	10,030,324	10,701,530	11,080,685	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.

		2007-2008 BUDGET	2008-2009 BUDGET	
	GENERAL FUND:			
2000	Administration	1,681,451	1,749,496	
2050	Crossing Guards	167,650	167,650	
2200	Sheriff	7,485,718	7,749,758	
2230	Support Services	865,851	901,821	
2400	Emergency Management	6,600	6,700	
	TOTAL GENERAL FUND	10,207,270	10,575,425	95.4%
	STATE GRANT:			
2150	State Grant (COPS - SLESF)	152,000	152,000	1.4%
	PROPOSITION C:			
3600	Proposition C - Transit Officer	314,260	325,260	2.9%
	DRUG FORFEITURE:			
2500	Drug Forfeiture	28,000	28,000	0.3%
	TOTAL PUBLIC SAFETY	10,701,530	11,080,685	100% **(A)**

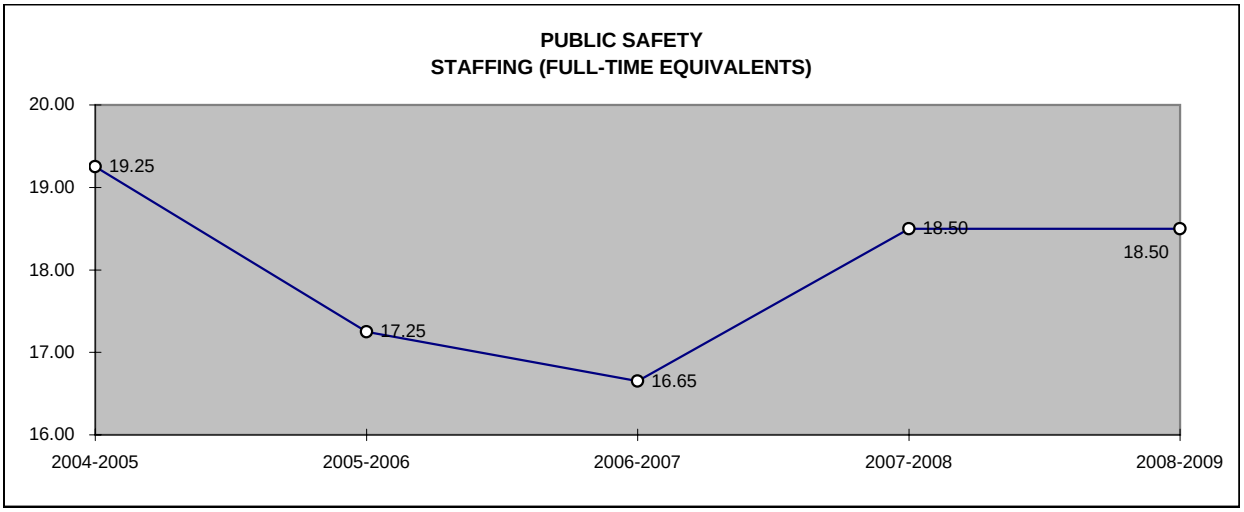
(A) May not total exactly 100% due to rounding.

PUBLIC SAFETY

Staffing in Full-Time Equivalents:

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
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	1.00	1.00	2.00	2.00	2.00
Public Safety Supervisor	2.00	2.00	2.00	2.00	2.00
Management Analyst I (unfilled)	1.00	-	-	-	-
Executive Assistant I	1.00	1.00	1.00	1.00	1.00
Full-Time	11.25	10.25	11.25	11.25	11.25
Part-Time	8.00	7.00	5.40	7.25	7.25
Total Staffing - Full-Time Equivalents (FTE)	19.25	17.25	16.65	18.50	18.50

Staffing Trends:



PUBLIC SAFETY

Mission Statement

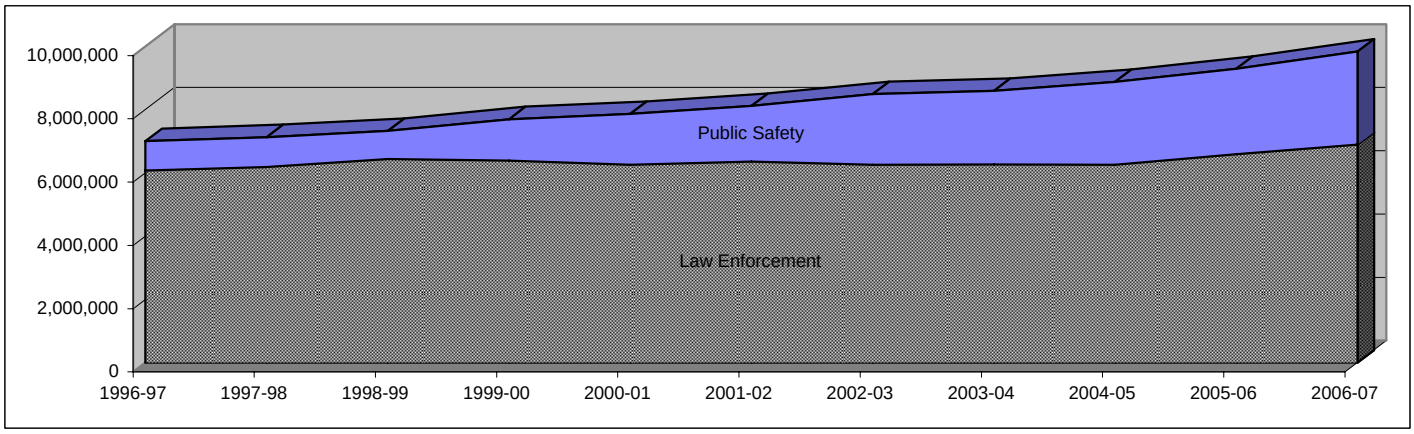
The mission of the Public Safety Department is to protect and serve the Bellflower community by providing timely, efficient and effective law enforcement and law enforcement support services.

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:

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
Public Safety	7,324,621	7,691,062	7,857,296	8,113,864	8,488,475	8,586,463	8,868,587	9,282,911	9,833,882
Law Enforcement	6,434,485	6,386,407	6,252,088	6,349,083	6,248,397	6,256,627	6,254,475	6,582,753	6,889,781



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 1996-2007

LINE ITEM	FY98-99	FY99-00	FY00-01	FY01-02	FY02-03	FY03-04	FY04-05	FY05-06	FY06-07
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	7	8	8	8	7	7	7
General Law/Traffic Law Patrol	24.8	24.8	25.8	25.8	25.8	25.8	26.8	26.8	26.4
Community Relations Deputy	2	2	2	1	1	1	0	0	0
Motorcycle Officer	2	2	2	2	0	2	0	1	2
Special Assignment Investigator	0	0	0	0	2	0	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	39.8	39.8	40.8	45.8	45.8	45.8	44.8	45.8	46.4
Deputy Probation Officer	1	1	1	0.5	0	1	1	1	1
SAGE Deputy District Attorney	1	1	1	1	1	1	1	1	1
Management-DPS, DDPS, EA	2	3	3	2	3	2	3	3	3
Officers-PSS, CSO	11	11	11	11	11	11	11	11	12
Crossing Guards	3	3	3	3	3	3	3	3	3
Sub-Total Support Units	18.0	19.0	19.0	17.5	18.0	18.0	19.0	19.0	20.0
Total Public Safety Units	57.8	58.8	59.8	63.3	63.8	63.8	63.8	64.8	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

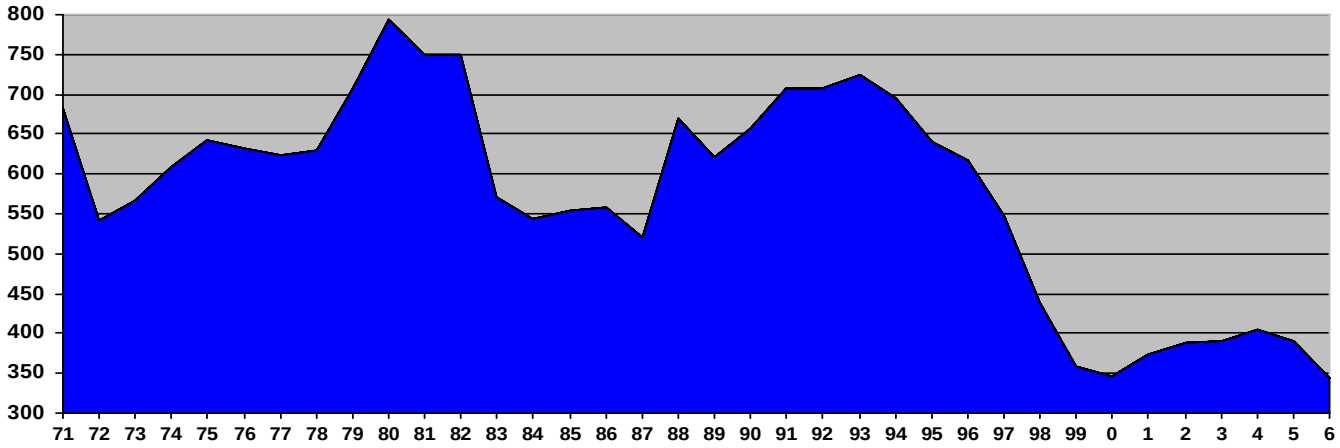
Department Description
(Continued)

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 - 2006 (35-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 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 daily, from 8:00 a.m. to 8:00 p.m. Services available at the Substation include:

- **Community Policing Program Information - including information on crime trends and statistics, Neighborhood** Watch, ride-along programs, Volunteers on Patrol, animal control, and crime prevention.
- **Crime Reporting -** on a walk-in basis or by appointment, over the counter.
- **LiveScan and Traditional Fingerprinting -** Both services are available to Bellflower residents and businesses on a walk-in basis. LiveScan services carry a fee, but traditional fingerprinting services are free. This includes our KidPrint Program.
- **Engraving Bicycles and Scooters -** on a walk-in basis, free to all Bellflower residents.
- **Letters of Agency -** by signing a letter of agency, a property owner or tenant can authorize the Sheriff's Department to act in the absence of the owner or tenant to enforce laws against trespass.
- **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 all violations to the court.

Traffic Safety. The goal of our traffic safety program is to ensure that motor vehicles and pedestrians can travel safely within our City. The City employs 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) the City Multi-Hazard Functional Plan (MHFP) is a single-source document that includes detailed threat analysis, pre-planned responses, check lists and resource information. The City's Emergency Operations Center (EOC), located at Bellflower City Hall, is 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 2006, WeTip received 36 tips concerning alleged crimes committed in Bellflower. Nearly 43% of these were related to welfare fraud and 33% to drug sales. No arrests resulting from these tips were reported to WeTip in 2006, 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 2006, 1486 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 2006 Part I Crime Rate was down 11.9% as compared with 2005, and down 52.5% 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 2006.

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	3009	2,651
Bellflower Population	72,600	73,823	75,092	76,434	76,888	77052	77,039
Part I Crime Rate	346	365	388	389	406	391	344

PUBLIC SAFETY

Prior Year Accomplishments
(Continued)

Traffic Safety. In 2006, Bellflower experienced an 11.3% decrease in total collisions and a 14.5% decrease in injury collisions from the previous year. 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 semi-annual tabletop disaster drills, monthly County-wide Emergency Management Information System (EMIS) exercises and monthly Area E Disaster Board meetings. Staff worked with local residents and businesses to increase their readiness for all types of emergencies. These efforts included personal and home preparedness presentations given to Neighborhood Watch and other community groups, and publication and distribution of information via newsletters, flyers and mailings.

PUBLIC SAFETY

Major Initiatives for the Budget Years

CRIME REDUCTION

- Maintain the current number of Residential Burglaries at the 2006 total of 218.
- Maintain the current number of vehicle burglaries at the 2006 level of 425.
- Reduce grand theft auto by 3% from the 2006 total of 695.
- Reduce robbery by 5% from the 2006 total of 236.
- Maintain the overall Part 1 crime rate at the 2006 rate of 344.11.

TRAFFIC ENFORCEMENT

- Maintain an enforcement index of 25.0 or more.
- Increase the number of DUI arrests by 10% over the 2006 total of 61.

PROBATION MANAGEMENT

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

COMMUNITY OUTREACH

- Increase the department's functional and informational link to the Bellflower community by employing strategies such as: broaden Neighborhood Watch participation through informal and informational presentations, increase usefulness and interaction of departmental Website, increase dissemination of crime analysis information, and schedule informative community meetings as needs dictate.

CUSTOMER SERVICE

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

DEPARTMENTAL FUNDING

- Continually seek new and creative funding sources to supplement existing grant and other programs.

PUBLIC SAFETY

Explanation of Major Budget Changes

2006-2007 BUDGET				**10,030,324**
❍ Increase (decrease) in salaries, wages, benefits and taxes				97,023
➢ Includes scheduled merit increases				
➢ Includes compensation study adjustments				
➢ No cost-of-living-adjustment (COLA)				
➢ Increase (decrease) in part-time wages (wages only)			(14,970)	
❍ Increase (decrease) in the cost of Sheriff's Department contract services				559,893
➢ Assumed increase in annual contract cost (on base full deployment units only)		7.5%		
❍ Increase (decrease) in the cost of other contract support services:				131,710
➢ Animal Control (SEAACA)			40,250	
➢ Sky Knight Helicopter Program			25,060	
➢ District Attorney (SAGE)			12,400	
➢ Deputy Probation Officer			34,000	
➢ Section 8 Housing Inspector			20,000	
❍ Increase (decrease) in general, operating and maintenance costs (Dept. 2000)				(28,120)
❍ Increase (decrease) in equipment purchases/replacement				(98,500)
➢ Increase (decrease) in equipment purchases			(113,500)	
➢ Increase (decrease) in equipment replacement charges			15,000	
Proposed Purchases				
Replacement CSO/parking enforcement vehicles (1 each yr.)			26,000	
Digital copier			23,000	
Miscellaneous Equipment			11,000	
EOC Support Equipment			2,000	
CADmine Crime Analysis Services			13,000	
Misc. Enforcement Equipment			10,000	
Aggregate change in other categories				9,200
Net change for the fiscal year:	**671,206**	**6.7%**		
2007-2008 BUDGET				**10,701,530**

PUBLIC SAFETY

Explanation of Major Budget Changes

2007-2008 BUDGET				**10,701,530**
❍ Increase (decrease) in salaries, wages, benefits and taxes				46,231
➢ Includes scheduled merit increases				
➢ Includes compensation study adjustments				
➢ No cost-of-living-adjustment (COLA)				
➢ Increase (decrease) in part-time wages (wages only)			13,690	
❍ Increase (decrease) in the cost of Sheriff's Department contract services				275,040
➢ Assumed increase in annual contract cost (on base full deployment units only)		3.5%		
❍ Increase (decrease) in the cost of other contract support services:				34,570
➢ Animal Control (SEAACA)			8,950	
➢ Sky Knight Helicopter Program			12,620	
➢ District Attorney (SAGE)			5,000	
➢ Deputy Probation Officer			8,000	
❍ Increase (decrease) in general, operating and maintenance costs (Dept. 2000)				7,689
❍ Increase (decrease) in equipment purchases/replacement				14,125
➢ Increase (decrease) in equipment purchases			0	
➢ Increase (decrease) in equipment replacement charges			14,125	
Proposed Purchases				
Replacement CSO/parking enforcement vehicles (1 each yr.)			26,000	
Replace Most (31) of Substation Office Desks			19,500	
Miscellaneous Equipment			11,000	
EOC Support Equipment			2,000	
CADmine Crime Analysis Services			13,000	
Misc. Enforcement Equipment			10,000	
Aggregate change in other categories				1,500
Net change - 2nd year vs. 1st year:	**379,155**	**3.5%**		
Net change - 2nd year vs. base year:	**1,050,361**	**10.5%**		
Total change for both years vs. base year:	**1,721,567**	**17.2%**		
2008-2009 BUDGET				**11,080,685**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	570,937	608,133	640,021	673,550	712,674	728,804
40200	OVERTIME	2,639	3,705	9,850	4,000	6,000	6,500
40300	PART-TIME WAGES	216,611	205,628	172,687	240,000	225,030	238,720
40400	TRANSPORTATION ALLOWANCE	6,023	6,023	6,000	6,000	6,000	6,000
40450	SPECIAL TRANSP. ALLOWANCE	1,355	1,355	1,350	1,350	1,350	1,350
40510	DEFERRED COMP. MATCH	11,859	14,174	13,784	20,207	20,977	21,140
40600	VACATION/SICK LEAVE REIMBURSE	13,403	14,866	22,130	23,618	24,784	24,784
40800	MEDICAL/DENTAL OPT OUT	34,446	34,461	30,961	34,446	34,461	34,461
OPERATING EXPENSES:							
41100	MEETINGS	1,736	2,845	4,845	1,500	3,200	3,400
43000	ADVERTISING/LEGAL NOTICES	566	542	153	2,500	1,200	1,400
43100	DEPARTMENTAL EXPENSE	11,983	14,469	14,566	14,000	14,700	15,400
43105	NEIGHBORHOOD WATCH EXPENSE	(250)	2,889	4,221	4,000	4,000	4,000
43110	UNIFORMS	5,400	8,868	5,940	6,900	7,400	7,600
43210	UTILITIES/ELECTRIC	15,935	22,455	21,063	18,000	28,600	30,000
43212	UTILITIES/WATER	0	0	0	150	0	0
43300	TELECOMMUNICATIONS	16,808	16,315	18,577	20,000	18,000	18,000
43410	RENT	67,692	60,806	68,400	75,800	71,200	73,600
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	70,021	74,092
43511	MEDICARE	12,399	12,885	13,036	14,546	14,954	15,396
43512	OASDI	50,136	51,225	51,186	62,197	63,939	65,829
43513	MEDICAL INSURANCE	37,171	38,708	44,566	53,239	49,713	54,684
43514	DENTAL INSURANCE	7,068	7,137	7,282	8,861	7,868	8,262
43515	LIFE INSURANCE	3,239	3,489	3,822	3,879	3,837	3,952
43516	DISABILITY INSURANCE	4,760	5,093	5,715	5,982	5,909	5,955
43517	LIABILITY INSURANCE	41,695	15,844	26,554	67,147	36,877	37,966
43518	WORKERS' COMPENSATION	26,160	26,146	18,917	29,631	23,384	24,075
43524	PERS - CITY SHARE	0	40,266	46,883	48,496	54,328	57,075
43525	PERS - EMPLOYEE SHARE	38,824	41,443	43,703	45,899	47,695	48,076
45000	MILEAGE REIMBURSEMENT	133	46	250	500	500	500
46000	BUILDING & GROUNDS MAINT.	20,407	21,972	28,841	24,000	29,000	29,500
46100	EQUIPMENT RENTAL	3,647	2,489	3,340	4,000	3,500	3,500
46200	SMALL TOOLS/EQUIPMENT	0	0	679	0	0	0
46500	EQUIPMENT MAINTENANCE	10,706	7,707	7,971	16,800	9,000	10,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	63,571	58,350	66,350	66,350	81,350	95,475
47500	EQUIPMENT PURCHASES	9,585	5,634	0	0	0	0
	TOTAL	**1,306,644**	**1,355,968**	**1,403,643**	**1,597,548**	**1,681,451**	**1,749,496**

BUDGET ANALYSIS

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

		2007-2008	2008-2009

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**			**712,674**	**728,804**
		2007-2008	**2008-2009**		
	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%)	**129,012**	**135,480**		
	Deputy Director of Public Safety (100%)	**106,833**	**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%)	**47,652**	**47,652**		
	Community Services Officer II (100%)	**47,652**	**47,652**		
	Community Services Officer II (100%)	**46,519**	**47,652**		
	Community Services Officer II (100%)	**45,384**	**47,652**		
	Community Services Officer I (100%)	**40,969**	**41,064**		
	Community Services Officer I (100%)	**38,788**	**40,727**		
	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%)	**52,116**	**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**			**6,000**	**6,500**
	Provides for overtime as necessary.				
40300	**PART-TIME WAGES**			**225,030**	**238,720**
	Provides for part-time Community Services Officers and Interns.				

BUDGET ANALYSIS

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

		2007-2008	2008-2009
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.	**20,977**	**21,140**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**24,784**	**24,784**
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.	**34,461**	**34,461**
41100	**MEETINGS** Provides for attendance at conferences, seminars and local meetings.	**3,200**	**3,400**
43000	**ADVERTISING/LEGAL NOTICES** Funds utilized for costs of publishing official notices	**1,200**	**1,400**
43100	**DEPARTMENTAL EXPENSE** Provides funds for the purchases of supplies and services to support department activities, including printing, postage, copier supplies, other office supplies.	**14,700**	**15,400**
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."	**4,000**	**4,000**
43110	**UNIFORMS** Public Safety Supervisors and Community Services Officers are supplied with uniforms.	**7,400**	**7,600**
43210	**UTILITIES/ELECTRIC**	**28,600**	**30,000**
43300	**TELECOMMUNICATIONS**	**18,000**	**18,000**
43410	**RENT** Provides for the Bellflower Substation's rent costs.	**71,200**	**73,600**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
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.	**70,021**	**74,092**
43511	**MEDICARE**	**14,954**	**15,396**
43512	**OASDI**	**63,939**	**65,829**
43513	**MEDICAL INSURANCE**	**49,713**	**54,684**
43514	**DENTAL INSURANCE**	**7,868**	**8,262**
43515	**LIFE INSURANCE**	**3,837**	**3,952**
43516	**DISABILITY INSURANCE**	**5,909**	**5,955**
43517	**LIABILITY INSURANCE**	**36,877**	**37,966**
43518	**WORKERS' COMPENSATION**	**23,384**	**24,075**
43524	**PERS - CITY SHARE**	**54,328**	**57,075**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**47,695**	**48,076**
45000	**MILEAGE REIMBURSEMENT** Reimburses personnel for the use of their personal vehicles while conducting City business.	**500**	**500**
46000	**BUILDING AND GROUNDS MAINTENANCE** Provides funds for janitorial services for Bellflower Sheriff's Substation, and minor repairs to structure and utility systems. Partial carpet replacement is scheduled for 2007-08.	**29,000**	**29,500**
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.	**3,500**	**3,500**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of office equipment and vehicles.	**9,000**	**10,000**
47400	**EQUIPMENT REPLACEMENT** Amortization of prior year and current year equipment purchases. Provides for:	**81,350**	**95,475**

	2007-2008	2008-2009
Replacement CSO/parking enforcement vehicles (1 each yr.)	26,000	26,000
Digital copier	23,000	0
Replace Most (31) of Substation Office Desks	0	19,500
Miscellaneous Equipment	11,000	11,000
	60,000	56,500

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40300	PART-TIME WAGES	15	0	0	0	0	0
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	155,825	155,825	154,044	159,600	167,300	167,300
43100	DEPARTMENTAL EXPENSE	0	0	0	350	350	350
43512	OASDI	2	0	0	0	0	0
43517	LIABILITY INSURANCE	2	0	0	0	0	0
43518	WORKERS' COMPENSATION	1	0	0	0	0	0
	TOTAL	**155,845**	**155,825**	**154,044**	**159,950**	**167,650**	**167,650**

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

42054 CONTRACT SERVICES **167,300** **167,300**
Provides for contract crossing guard services.

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	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
42124	DISTRICT ATTORNEY - SAGE	97,175	0	0	0	0	0
42130	SPECIAL ASSGN. DEPUTIES	0	0	117,017			
42131	SPECIAL ASSGN. INVESTIGATORS	0	113,756	0	110,500	152,000	152,000
42164	OVERTIME LAW ENFORCEMENT	1,848	0	0	0	0	0
43024	DEPUTY TRAINING	2,728	0	0	0	0	0
43102	DEPT. EXPENSE - SAGE	11,813	0	0	0	0	0
	TOTAL	**113,564**	**113,756**	**117,017**	**110,500**	**152,000**	**152,000**

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 INVESTIGATORS (2) **152,000** **152,000**
Provides 2-40 hr. detectives who can focus efforts on specific crime trends.

	2007-2008	2008-2009
CA COPS Grant	152,000	152,000
General Fund - Dept. 2200	156,405	166,975
	308,405	318,975

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
42130	SPECIAL ASSGN. INVESTIGATORS	58,678	0	0	0	0	0
	TOTAL	**58,678**	**0**	**0**	**0**	**0**	**0**

This department includes City grant appropriations from the U.S. Department of Justice's Local Law Enforcement Block Grant (LLEBG) program. This program has been eliminated and replaced by Edward Byrne Memorial Justice Assistance Grant (JAG).

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
42118	LICENSE INVESTIGATION	5,419	4,688	2,904	7,900	7,800	7,800
42122	PRISONER MAINTENANCE	792	251	909	1,500	1,200	1,200
42130	SPECIAL ASSIGN. OFFICERS	1,355,245	1,323,326	1,297,158	1,194,600	1,182,200	1,223,650
42131	SPECIAL ASSIGN. INVESTIGATORS	0	21,920	58,508	166,100	156,405	166,975
42134	SPECIAL EVENTS OVERTIME	23,885	0	0	0	0	0
42138	STAR PROGRAM	17,094	20,259	21,561	23,100	24,000	24,900
42150	SPECIAL ASSIGN. SERGEANTS	269,890	263,534	282,900	281,600	347,888	360,060
42152	GENERAL LAW CARS (56-HR)	3,066,488	3,244,716	3,337,494	3,503,900	3,614,000	3,740,500
42153	GENERAL LAW CARS (40-HR)	375,488	347,649	417,624	417,200	448,950	464,663
42154	TRAFFIC LAW CARS (56-HR)	1,051,367	1,112,474	974,451	1,084,400	942,800	975,800
42155	TRAFFIC LAW CAR (40-HR)	0	0	139,208	0	224,475	232,330
42164	OVERTIME LAW ENFORCEMENT	88,807	100,878	106,030	94,100	94,000	95,000
42172	NO-CALL TRAFFIC LAW CAR (40-HR	0	23,370	0	143,085	0	0
42173	NO-CALL MOTORCYCLE OFFICERS	0	113,105	234,031	45,600	425,000	439,880
42174	SCHOOL RESOURCE DEPUTY	0	0	15,000	10,000	10,000	10,000
43024	DEPUTY TRAINING	0	6,583	2,003	6,500	7,000	7,000
	TOTAL	**6,254,475**	**6,582,753**	**6,889,781**	**6,979,585**	**7,485,718**	**7,749,758**

BUDGET ANALYSIS

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

		2007-2008	2008-2009

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

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

42118	**LICENSE INVESTIGATION** Services are provided through the Los Angeles County Sheriff's Department to make necessary investigations of business license applications when called in.	**7,800**	**7,800**
42122	**PRISONER MAINTENANCE** Provides for charges for maintenance of prisoners at the County jail.	**1,200**	**1,200**
42130	**SPECIAL ASSIGNMENT OFFICERS (7)** Provides dedicated law enforcement services in support of City-identified criminal activity and quality of life issues. They are "no-calls" units and do not respond to normal calls for service (40-hr/1-person). Reduced by a six month vacancy factor ($102,000).	**1,182,200**	**1,223,650**
42131	**SPECIAL ASSIGNMENT INVESTIGATORS (2)** Provides 2-40 hr. detectives who can focus efforts on specific crime trends.	**156,405**	**166,975**

	2007-2008	2008-2009
CA COPS Grant	152,000	152,000
General Fund - Dept. 2200	156,405	166,975
	308,405	318,975

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.	**24,000**	**24,900**
42150	**SPECIAL ASSIGNMENT SERGEANTS (2)** Provides supervision for Special Assignment Team (no liability cost assessed for this item). (40-hr/1-person).	**347,888**	**360,060**
42152	**GENERAL LAW CARS - 56-HR (12)** Provides for dedicated general law enforcement patrol (56-hr/1-person). Reduced by a six month vacancy factor ($157,130).	**3,614,000**	**3,740,500**
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).	**448,950**	**464,663**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
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)	**942,800**	**975,800**
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.	**224,475**	**232,330**
42164	**OVERTIME LAW ENFORCEMENT** Provides FOR greater law enforcement services (approximately $68 per hour) to focus additional patrol and enforcement efforts as designated by the City.	**94,000**	**95,000**
42173	**NO-CALL MOTORCYCLE OFFICERS** Provides for enhanced law enforcement services in the area of traffic enforcement to reduce hazardous driving and collisions.	**425,000**	**439,880**
42174	**SCHOOL RESOURCE DEPUTY** Provides for the matching requirement under the School Community Policing Partnership (a renewed 3-year $325,000 grant).	**10,000**	**10,000**
43024	**DEPUTY TRAINING** Provides additional in-service training for Bellflower deputies. (Moved from Department 2150)	**7,000**	**7,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
42088	CJPIA LIABILITY TRUST MGMT	2,605	3,167	4,100	4,000	4,300	4,500
42100	SEAACA	108,616	119,647	138,179	109,000	149,250	158,200
42120	SKY KNIGHT SERVICE	210,196	223,898	227,596	227,350	252,410	265,030
42124	DISTRICT ATTORNEY - SAGE	57,461	165,392	176,214	166,600	179,000	184,000
42158	PROBATION OFFICER	128,959	133,809	153,525	126,000	160,000	168,000
42176	REGIONAL FINGERPRINTING	0	21,122	27,741	23,000	23,500	24,000
42178	TRAFFIC SAFETY PROGRAMS	0	13,200	47,295	45,500	45,500	45,500
42180	SECTION 8 HOUSING INSPECTOR	0	0	12,415	0	20,000	20,600
43100	DEPT. EXPENSE - PROBATION	0	0	0	500	750	750
43102	DEPT. EXPENSE - SAGE	0	3,691	3,197	3,000	3,100	3,200
43451	REWARDS/WETIP	3,750	3,750	3,750	3,950	4,000	4,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	0	0	24,041	24,041	24,041	24,041
	TOTAL	**511,587**	**687,676**	**818,053**	**732,941**	**865,851**	**901,821**

BUDGET ANALYSIS

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

	2007-2008	2008-2009

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

42088	**CJPIA LIABILITY TRUST FUND MANAGEMENT** Provides for annual charges with the California Joint Powers Insurance Authority (CJPIA) to administer the law enforcement liability trust fund.	**4,300**	**4,500**
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.	**149,250**	**158,200**
42120	**SKY KNIGHT SERVICE** Bellflower's share (23.50%) of the Sky Knight service (six cities share the cost of the helicopter patrol service) as provided under contract with the City of Lakewood.	**252,410**	**265,030**
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.	**179,000**	**184,000**
42158	**PROBATION OFFICER** Provides for a fulltime dedicated Deputy Probation Officer II + 40 hrs./month overtime.	**160,000**	**168,000**
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.	**23,500**	**24,000**
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).	**45,500**	**45,500**
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.	**20,000**	**20,600**
43100	**DEPT. EXPENSE - PROBATION** Provides for miscellaneous office supplies and small equipment.	**750**	**750**
43102	**DEPT. EXPENSE - SAGE** Provides for purchase of supplies, office furniture, and services to support SAGE program activities.	**3,100**	**3,200**
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.	**4,000**	**4,000**
47400	**EQUIPMENT REPLACEMENT** Amortization of prior year equipment purchases.	**24,041**	**24,041**

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	3,600	0	1,000	0	0	0
42126	CIVIL DEFENSE	6,183	0	6,202	3,300	3,400	3,500
43020	TRAINING	0	0	890	0	0	0
43100	DEPARTMENTAL EXPENSE	954	54	93	1,000	1,200	1,200
43300	TELECOMMUNICATIONS	0	0	1,143	0	0	0
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	74,661	84,770	97,402	101,000	2,000	2,000
	TOTAL	**85,398**	**84,824**	**106,730**	**105,300**	**6,600**	**6,700**

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

42126	**CIVIL DEFENSE** Membership fee for participating in Area E Civil Defense and Disaster Preparedness system.	**3,400**	**3,500**
43100	**DEPARTMENTAL EXPENSE** Provides for the Emergency Operations Center (EOC) supplies and informational material for the public.	**1,200**	**1,200**
47500	**EQUIPMENT PURCHASES** Provides for unspecified EOC support equipment	**2,000**	**2,000**

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
42164	OVERTIME LAW ENFORCEMENT	0	0	0	15,000	5,000	5,000
42170	SPECIAL DEPLOYMENT & PROSECU	6,882	0	0	0	0	0
42172	NO-CALL TRAFFIC LAW CAR (40-HR	85,686	0	0	0	0	0
42174	SCHOOL RESOURCE DEPUTY	10,608	0	0	0	0	0
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	16,377	23,990	52,279	37,500	23,000	23,000
	TOTAL	**119,553**	**23,990**	**52,279**	**52,500**	**28,000**	**28,000**

42164 OVERTIME LAW ENFORCEMENT **5,000** **5,000**

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 **23,000** **23,000**

	2007-2008	2008-2009
CADmine Crime Analysis Services	13,000	13,000
Misc. Enforcement Equipment	10,000	10,000
Total	23,000	23,000

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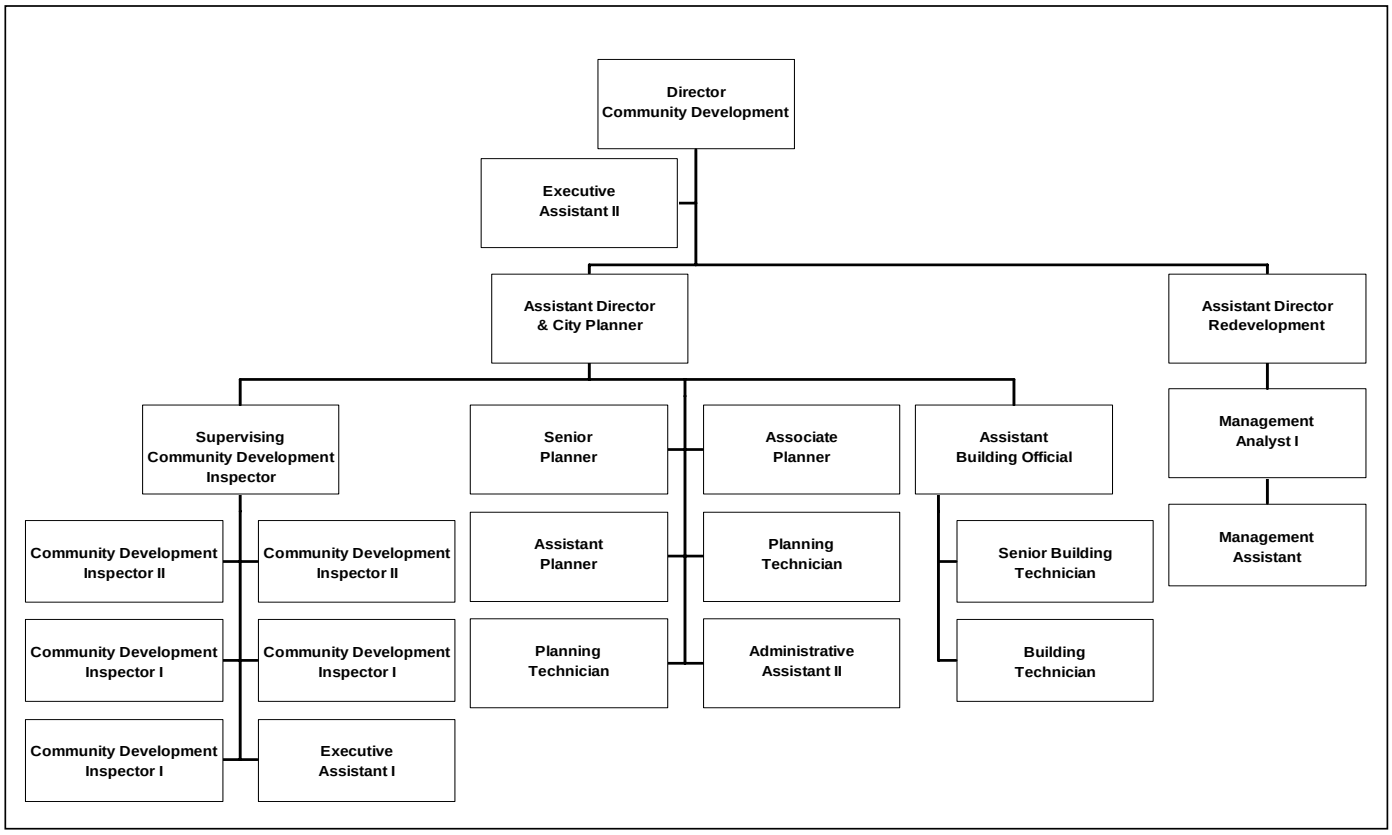
COMMUNITY DEVELOPMENT

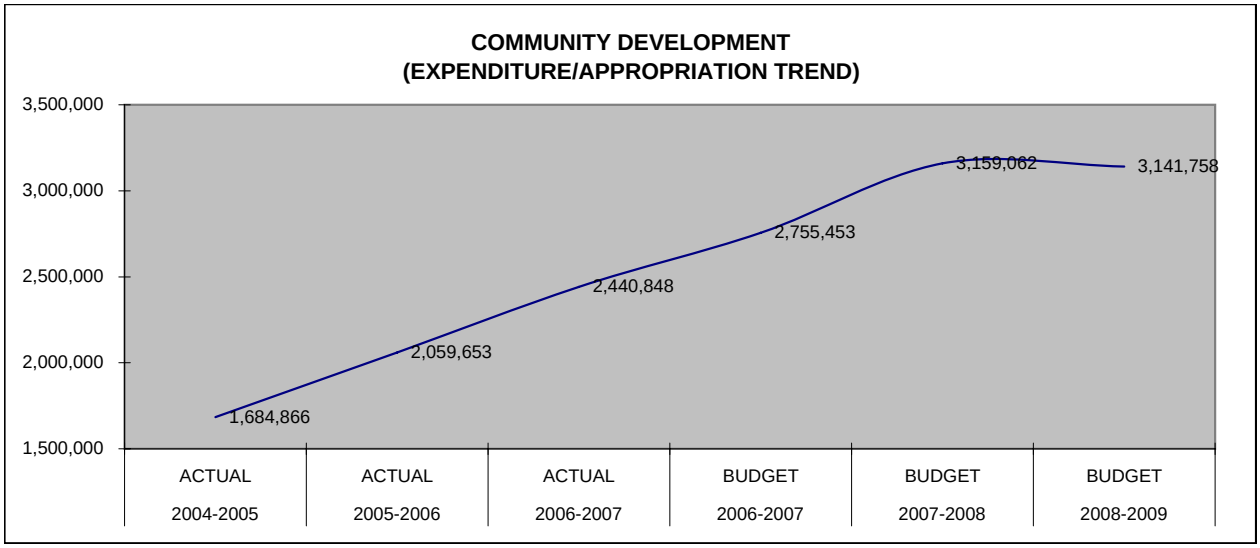
Organization Chart:



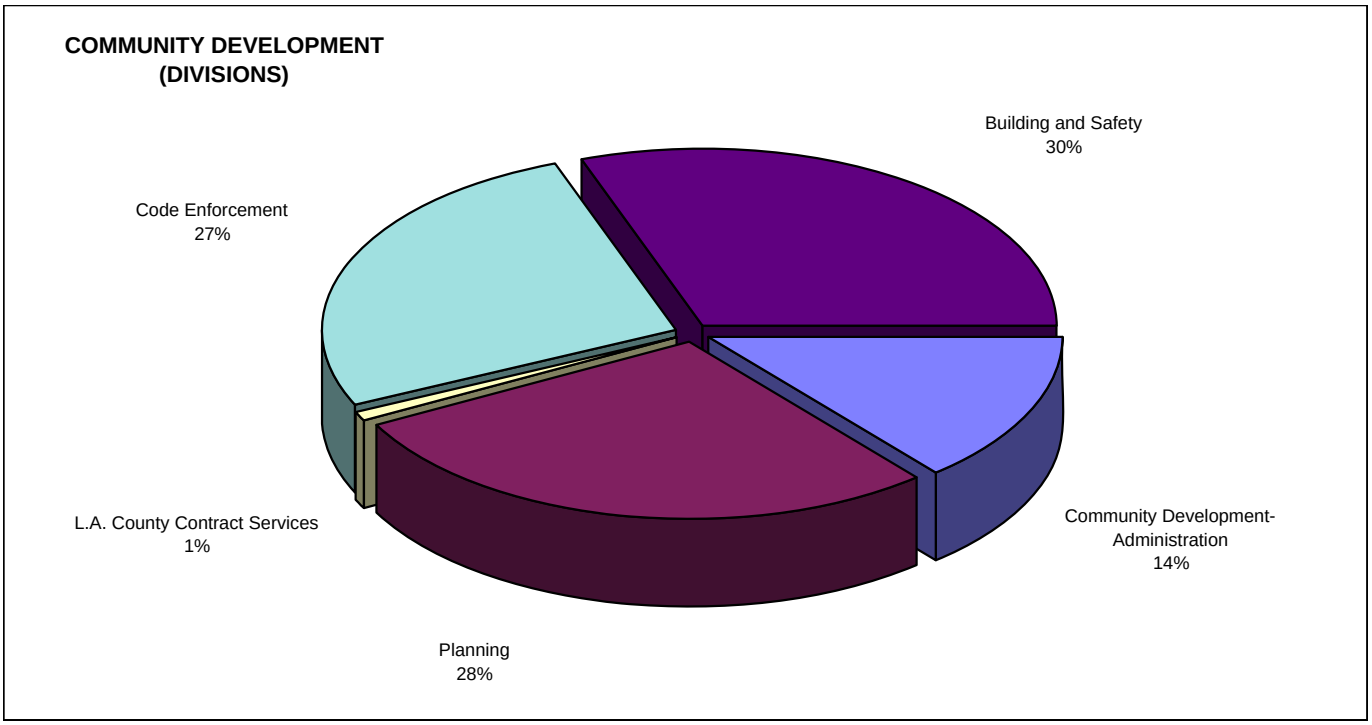
COMMUNITY DEVELOPMENT

Community Development Department is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
4000	Community Development-Administratic	353,405	327,575	347,151	441,533	406,869	467,874
4100	Planning	396,186	549,068	632,338	753,137	856,443	934,609
4110	L.A. County Contract Services	19,158	10,654	20,099	20,000	20,000	20,000
4120	Building and Safety	521,192	689,689	738,612	859,872	1,071,126	851,686
4105	Code Enforcement-General	180,702	254,800	410,464	335,054	605,667	660,865
4152	Code Enforcement-Low & Mod	214,223	227,867	292,184	345,857	198,957	206,724
	Total	1,684,866	2,059,653	2,440,848	2,755,453	3,159,062	3,141,758



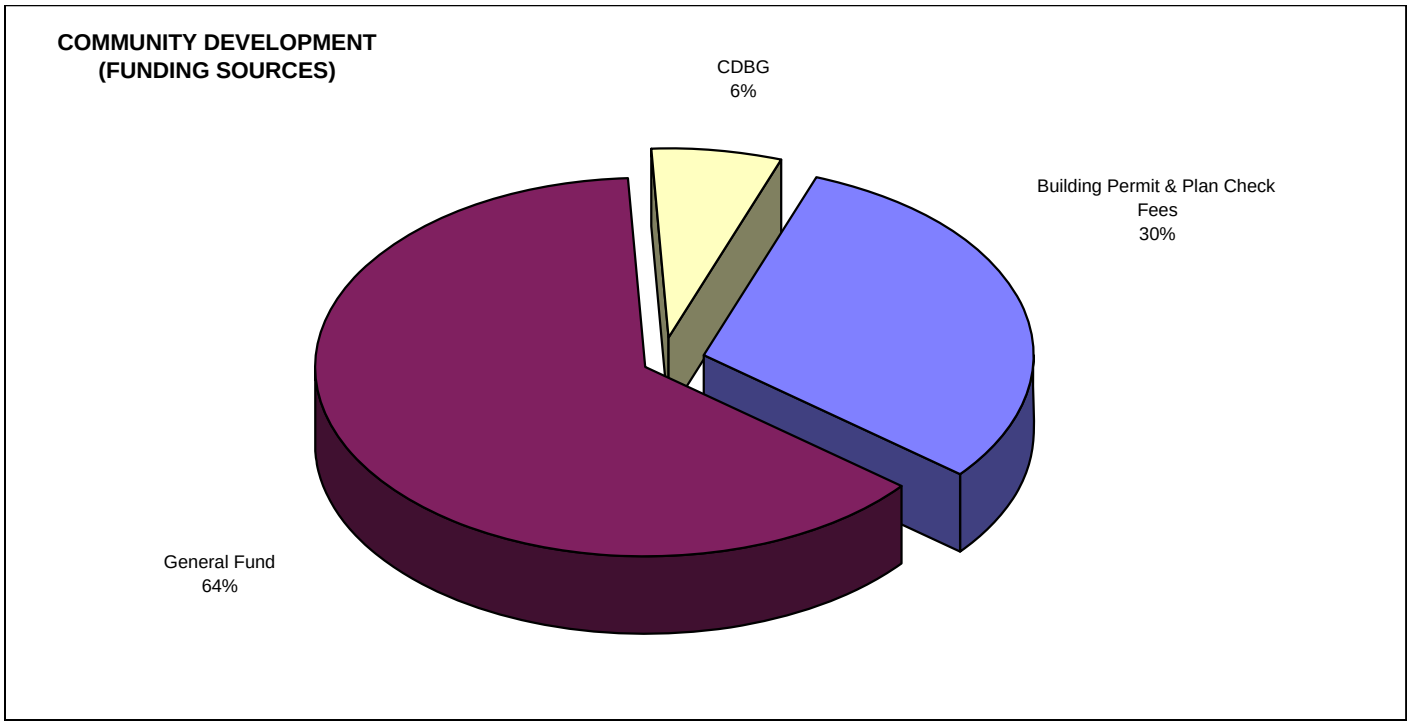
COMMUNITY DEVELOPMENT



Department Number	Department Description	2007-2008 BUDGET	2008-2009 BUDGET	Total	
4000	Community Development-Administration	406,869	467,874	874,743	14%
4100	Planning	856,443	934,609	1,791,052	28%
4110	L.A. County Contract Services	20,000	20,000	40,000	1%
41XX	Code Enforcement	804,624	867,589	1,672,213	27%
4120	Building and Safety	1,071,126	851,686	1,922,812	31%
	Total	3,159,062	3,141,758	6,300,820	100%
					(A)

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

COMMUNITY DEVELOPMENT



	2007-2008 BUDGET	2008-2009 BUDGET	Total	
General Fund	1,903,046	2,083,348	3,986,394	63%
Building Permit and Plan Check Fees	1,057,059	851,686	1,908,745	30%
Community Development Block Grant (CDBG)	198,957	206,724	405,681	6%
	3,159,062	3,141,758	6,300,820	100%
				(A)

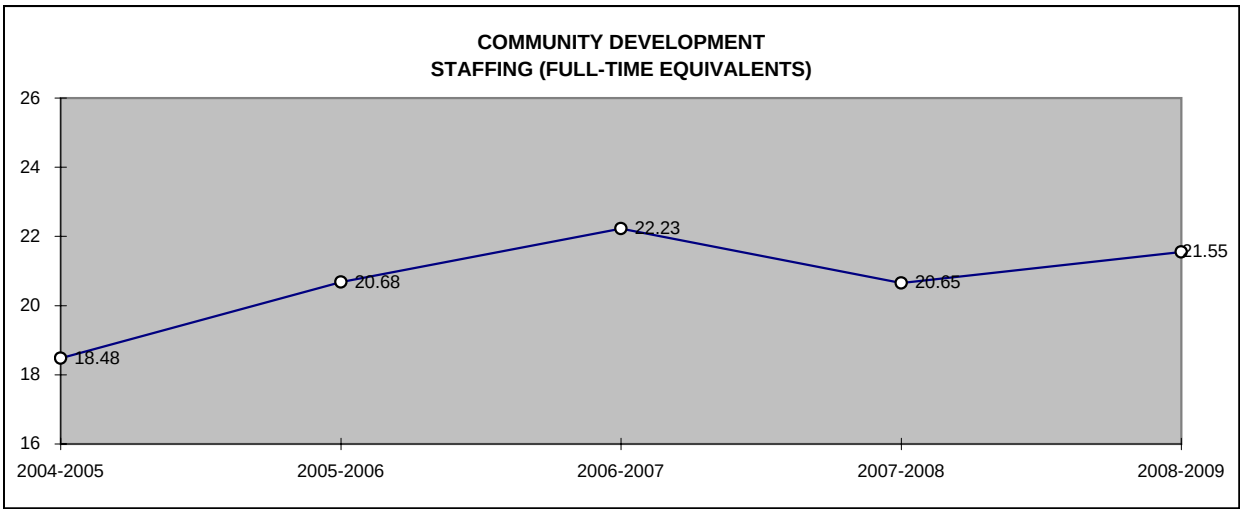
(A) May not total exactly 100% due to rounding.

COMMUNITY DEVELOPMENT

Staffing in Full-Time Equivalents:

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Assistant City Manager	0.25	0.25	0.25	0.25	0.25
Director of Community Development	0.27	0.22	0.22	0.22	0.22
Assistant Community Development Director-City Planner	0.90	0.90	0.90	0.90	0.90
Principal Planner	-	-	-	1.00	1.00
Senior Planner	-	1.00	1.00	0.95	0.95
Assistant Planner	0.95	0.95	0.95	2.94	2.94
Associate Planner	1.00	1.00	1.00	-	-
Assistant Building Official	-	1.00	1.00	1.00	1.00
Building Technician/Senior Building Technician	1.00	1.00	1.00	1.00	1.00
Building Technician	1.00	1.00	1.00	1.00	1.00
Community Development Inspector/Community Dev. Inspector	2.84	3.84	3.84	2.84	2.84
Community Development Inspector II	1.00	1.00	1.00	2.00	2.00
Supervising Community Development Inspector	0.97	0.97	0.97	0.97	0.97
Administrative Assistant I/Administrative Assistant II	1.00	1.00	1.00	1.00	2.00
Executive Assistant I	2.00	2.00	2.00	1.00	1.00
Executive Assistant II	0.73	0.73	0.73	0.73	0.73
Management Assistant/Management Analyst I	0.61	0.61	0.81	-	-
Planning Technician	1.96	1.96	1.96	-	-
Full-Time	16.48	19.43	19.63	17.80	18.80
Part-Time	2.00	1.25	2.60	2.85	2.75
Total Staffing - Full-Time Equivalents (FTE)	18.48	20.68	22.23	20.65	21.55

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

Prior Year Accomplishments

Administration:

- Business Licenses. Issued approximately 425 business licenses from July 1, 2006 through the present.
- Parking Citations. Processed approximately 23,019 parking citations and conducted approximately 257 administrative hearings.
- Staff Training. Ongoing staff training sessions averaging once a month on topics from public counter issues, field inspection issues, grant writing, and other relevant topics.

Planning Division:

- 13 Planning Commission meetings, 10 TownCenter Design Review Committee (TCDRC) meetings, 20 Development Review Board (DRB) meetings and 3 Specific Plan No. 1 (Corta Fina) Development Review Committee meetings from July 1, 2006 through April 2007.
- 94 projects have been reviewed and processed at the DRB; the Planning Commission considered 6 Conditional Use Permits, 3 Variances, 1 Tentative Tract Map, 4 Parcel Maps, 4 Zone Changes, 4 Zone Ordinance Text Amendments, 4 appeals, and 22 Temporary Use Permits.
- Initiated approximately two (2) Zoning Amendment bundles from July 2006 through present, updating the Bellflower Zoning Code in numerous areas to modernize the code to make it more user-friendly, understandable, and eliminate obsolete code components.

Building Division:

- Issued approximately 1,350 building permits.
- Conducted approximately 4,750 field inspections.
- Performed approximately 409 major plan checks.
- Initiated the electronic conversion of Building Permits to Laserfiche, eliminating the need to retain over 13 4-drawer filing cabinets (approximately 20,000 building permit packets).

Code Enforcement Division:

- Opened approximately 1,500 cases between July 1, 2006 and May 17, 2007.

COMMUNITY DEVELOPMENT

Major Initiatives for the Budget Years

Administration:

- Business Licenses and Parking Citations. Continue to process requests for business licenses in timely and efficient manner, which includes evaluation of the proposed business activity per the Bellflower Zoning Code. Continue to process parking citations in an efficient and courteous manner, and schedule and perform the administrative hearings in an efficient manner.

- Staff Development and Training. Continue the monthly in-house staff training/development sessions on relevant topics germane to the daily responsibilities of the Community Development Department and the City at large.

Planning Division:

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

- Advanced Planning. Continue to perform updates and amendments to the Bellflower Zoning Code in the bundle concept, to modernize and eliminate obsolete components of the zoning code.

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

Building Division:

- Permits 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 that Bellflower citizens may have regarding building and zoning codes in a patient, courteous and thorough manner.

- Field Inspections and plan checks. Continue to perform field inspections in an efficient, timely and professional manner. Continue to process plan checks in a thorough and efficient manner.

Code Enforcement Division:

- Continue to improve the multi-family district multi-agency task force.

- Bring into compliance the owners of long neglected commercial centers.

- Proactively address improper building occupancies.

COMMUNITY DEVELOPMENT

Explanation of Major Budget Changes

2006-2007 BUDGET			**2,755,453**
❍ Increase (decrease) in salaries, wages, benefits and taxes			181,132
➢ Includes scheduled merit increases			
➢ Includes compensation study adjustments			
➢ No cost-of-living-adjustment (COLA)			
➢ Increase (decrease) in part-time wages (wages only)		50,420	
❍ Increase (decrease) in contract services - Planning			29,000
		2007-08 Allocation	
➢ Supplemental planning services for Advanced Planning projects, special CEQA projects, and other projects		75,000	
➢ Construction of a "contextual model" of the North Downtown Mixed Use zone.		25,000	
➢ Graphic services to produce quality zoning, general plan, and similar maps and literature for sale to the public		10,000	
Total		110,000	
❍ Increase (decrease) in electronic document conversion			(54,500)
		2007-08 Allocation	
➢ Planning		50,000	
➢ Building and Safety		111,500	
Total		161,500	
❍ Automated permitting software			175,000
Fund 600		175,000	
Fund 530 (cost amortized & shown under equip replacement charges)		84,718	
Total acquisition cost		259,718	
❍ Increase (decrease) in Code Enforcement			26,360
➢ Property nuisance abatement		13,800	
➢ Prosecution and contract services		12,560	
❍ Increase (decrease) in equipment replacement charges			13,372
Proposed Purchases			
Color laser printer, b&w laser printer, full-sized plan sheet scanner, laptop, digital cameras, new computer stations, desktop photocopier, etc.		19,600	
Aggregate change in other categories			33,245
Net change for the fiscal year:	**403,609**	**14.6%**	
2007-2008 BUDGET			**3,159,062**

COMMUNITY DEVELOPMENT

Explanation of Major Budget Changes

2007-2008 BUDGET			**3,159,062**
❍ Increase (decrease) in salaries, wages, benefits and taxes			133,941
➢ Includes scheduled merit increases			
➢ Includes compensation study adjustments			
➢ No cost-of-living-adjustment (COLA)			
➢ Increase (decrease) in part-time wages (wages only)		(7,550)	
➢ Includes one new full-time Administrative Assistant I position			
❍ Increase (decrease) in contract services - Planning			41,000
		2008-09 Allocation	
➢ Supplemental planning services for Advanced Planning projects, special CEQA projects, and other projects		81,000	
➢ Housing Element Update		60,000	
➢ Graphic services to produce quality zoning, general plan, and similar maps and literature for sale to the public		10,000	
Total		151,000	
❍ Increase (decrease) in electronic document conversion			(61,500)
		2008-09 Allocation	
➢ Planning		50,000	
➢ Building and Safety		50,000	
Total		100,000	
❍ Prior year automated permitting software (Fund 600)			(175,000)
❍ Support and maintenance of a land management software suite			28,620
❍ Increase (decrease) in equipment replacement charges			13,372
Proposed Purchases			
Color laser printer, b&w laser printer, full-sized plan sheet scanner, laptop, digital cameras, new computer stations, desktop photocopier, etc.		19,600	
Aggregate change in other categories			2,263
Net change - 2nd year vs. 1st year:	**(17,304)**	**-0.5%**	
Net change - 2nd year vs. base year:	**386,305**	**14.0%**	
Total change for both years vs. base year:	**789,914**	**28.7%**	
2008-2009 BUDGET			**3,141,758**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	214,859	197,367	195,533	243,573	207,827	249,058
40200	OVERTIME	559	421	3,890	0	2,000	2,000
40300	PART-TIME WAGES	32,483	27,338	44,322	55,500	58,820	50,630
40400	TRANSPORTATION ALLOWANCE	811	662	660	660	660	660
40450	SPECIAL TRANSPORTATION	1,355	1,355	1,350	1,350	1,350	1,350
40510	DEFERRED COMP. MATCH	3,285	3,500	3,777	7,308	5,873	7,089
40600	VACATION/SICK LEAVE REIMBURSE	4,307	4,820	4,882	8,318	6,770	6,770
40800	MEDICAL/DENTAL OPT OUT	3,591	1,728	2,073	3,246	1,728	1,728
OPERATING EXPENSES:							
41100	MEETINGS	1,212	5,446	907	2,500	2,500	2,500
41200	MEMBERSHIPS/DUES	0	670	1,090	500	700	700
43100	DEPARTMENTAL EXPENSE	3,106	1,675	1,442	3,000	3,000	3,000
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	20,419	21,420
43511	MEDICARE	3,786	3,442	3,720	4,639	3,895	4,630
43512	OASDI	14,693	13,178	14,361	19,837	16,656	19,796
43513	MEDICAL INSURANCE	40,574	29,423	30,171	40,723	32,943	45,646
43514	DENTAL INSURANCE	4,987	3,832	3,666	4,758	3,804	4,607
43515	LIFE INSURANCE	1,280	974	941	1,180	947	1,227
43516	DISABILITY INSURANCE	1,974	1,595	1,581	2,138	1,631	1,973
43517	LIABILITY INSURANCE	3,556	1,195	2,831	5,275	3,788	4,113
43518	WORKERS' COMPENSATION	2,231	2,087	2,017	2,328	2,402	2,608
43524	PERS - CITY SHARE	0	13,091	14,256	17,538	15,209	19,514
43525	PERS - EMPLOYEE SHARE	14,630	13,433	13,280	16,562	13,347	16,255
45000	MILEAGE	92	343	26	100	100	100
46500	EQUIPMENT MAINTENANCE	34	0	375	500	500	500
	TOTAL	**353,405**	**327,575**	**347,151**	**441,533**	**406,869**	**467,874**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
	The Community Development Department is responsible for Planning, Public Works, Building, Code Enforcement, Housing and Grants, Economic Development, and Redevelopment Projects.		
40100	**PERMANENT EMPLOYEES**	**207,827**	**249,058**

	2007-2008	2008-2009
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 (22%)	**29,237**	**29,806**
Responsible for the management of the Planning, Public Works, Code Enforcement and Building and Safety services. Specific duties include preparing reports, plans, and recommendations for City Council, and is Secretary to the Planning Commission; processing Development Plans and issuing building permits; and supervising building and safety services. This position requires direct contact with citizens, contractors, and developers and supervises the Design Review Committee.		
Executive Assistant I (100%)	**52,632**	**52,644**
Administrative Assistant II (100%)	**45,831**	**48,117**
Provides assistance on contract compliance for Public Works projects, and researches gas tax and special funding regulations. Also coordinates water service activities, waste management programs, and flood zone compliance. These positions also provide assistance to citizens on a wide variety of Public Works inquiries and requests.		
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 II (100%)	**0**	**38,364**
Provides various support services.		

40200	**OVERTIME** Provides for overtime as necessary.	**2,000**	**2,000**
40300	**PART-TIME WAGES** Provides for part-time clerical and intern support.	**58,820**	**50,630**
40400	**TRANSPORTATION ALLOWANCE** Provides reimbursement for use of personal vehicle while conducting City business.	**660**	**660**
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**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**5,873**	**7,089**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**6,770**	**6,770**
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.	**1,728**	**1,728**
41100	**MEETINGS** Provides for attendance at conferences, seminars and meetings at various locales.	**2,500**	**2,500**
41200	**MEMBERSHIPS/DUES** Provides for membership in California Association of Local Economic Development (CALED).	**700**	**700**
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.	**20,419**	**21,420**
43511	**MEDICARE**	**3,895**	**4,630**
43512	**OASDI**	**16,656**	**19,796**
43513	**MEDICAL INSURANCE**	**32,943**	**45,646**
43514	**DENTAL INSURANCE**	**3,804**	**4,607**
43515	**LIFE INSURANCE**	**947**	**1,227**
43516	**DISABILITY INSURANCE**	**1,631**	**1,973**
43517	**LIABILITY INSURANCE**	**3,788**	**4,113**
43518	**WORKERS' COMPENSATION**	**2,402**	**2,608**
43524	**PERS - CITY SHARE**	**15,209**	**19,514**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**13,347**	**16,255**
45000	**MILEAGE** Mileage reimbursement for use of personal vehicles while conducting City business.	**100**	**100**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of personal computers, printer, and other office equipment.	**500**	**500**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	236,526	319,569	355,660	362,414	391,804	411,376
40200	OVERTIME	0	0	0	200	200	200
40300	PART-TIME WAGES	17,955	7,813	28,082	0	36,630	37,130
40400	TRANSPORTATION ALLOWANCE	1,667	2,388	2,700	2,700	2,700	2,700
40510	DEFERRED COMP. MATCH	4,049	8,598	9,290	10,872	11,097	11,367
40600	VACATION/SICK LEAVE REIMBURSE	4,792	4,916	5,314	7,806	8,902	8,902
OPERATING EXPENSES:							
41100	MEETINGS	4,930	8,412	9,103	4,000	5,000	5,000
41200	MEMBERSHIPS/DUES	1,545	1,953	1,968	2,000	2,400	2,400
42022	DOCUMENT CONVERSION	0	279	1,196	100,000	50,000	50,000
42030	DATA PROCESSING	2,200	4,000	2,200	2,200	3,000	3,000
42054	CONTRACT SERVICES	33,355	39,795	39,855	81,000	110,000	151,000
43000	ADVERTISING/LEGAL NOTICES	12,531	15,929	14,033	11,000	15,000	15,000
43010	PUBLICATIONS/SUBSCRIPTIONS	398	426	1,106	2,000	3,000	3,000
43100	DEPARTMENTAL EXPENSE	7,617	7,619	13,469	9,000	10,000	12,000
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	38,495	41,821
43511	MEDICARE	3,851	4,998	5,818	5,568	6,544	6,839
43512	OASDI	15,583	21,369	24,880	23,808	27,983	29,244
43513	MEDICAL INSURANCE	18,921	31,224	38,056	43,354	42,256	46,481
43514	DENTAL INSURANCE	1,961	3,231	3,573	6,115	3,752	3,939
43515	LIFE INSURANCE	1,497	2,368	2,541	2,522	2,617	2,698
43516	DISABILITY INSURANCE	1,821	2,610	2,985	3,235	3,143	3,220
43517	LIABILITY INSURANCE	4,201	2,481	4,424	6,331	5,898	4,605
43518	WORKERS' COMPENSATION	2,636	3,034	3,152	2,794	3,740	2,920
43524	PERS - CITY SHARE	0	21,115	26,049	26,094	28,736	30,688
43525	PERS - EMPLOYEE SHARE	14,773	21,828	24,288	24,724	25,246	25,879
45000	MILEAGE	217	924	28	300	300	300
46500	EQUIPMENT MAINTENANCE	0	89	468	1,000	1,000	1,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	3,160	12,100	12,100	12,100	17,000	21,900
	TOTAL	**396,186**	**549,068**	**632,338**	**753,137**	**856,443**	**934,609**

BUDGET ANALYSIS

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

		2007-2008	2008-2009

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

40100	**PERMANENT EMPLOYEES**			**391,804**	**411,376**
		2007-2008	**2008-2009**		
	Assistant Director of Community Development - City Planner (90%)	**87,033**	**91,384**		
	Principal Planner (100%)	**78,672**	**82,606**		
	Senior Planner (95%)	**64,376**	**67,594**		
	Assistant Planner (98%)	**57,036**	**59,870**		
	Assistant Planner (98%)	**52,644**	**55,276**		
	Assistant Planner (98%)	**52,044**	**54,646**		
	Provides assistance to the Director of Community Development in performing routine day-to-day Planning responsibilities, assists in the preparation of maps and visual displays, responds to service requests regarding zoning violations, conducts field inspections, and assists in preparing materials for Planning Commission and City Council meetings. The City Planner also supervises the Department in the absence of the Director.				
40200	**OVERTIME**			**200**	**200**
	Provides for overtime as necessary.				
40400	**TRANSPORTATION ALLOWANCE**			**2,700**	**2,700**
	Provides reimbursement for use of personal vehicle while conducting City business.				
40300	**PART-TIME WAGES**			**36,630**	**37,130**
	Provides for part-time support staff.				
40510	**DEFERRED COMPENSATION MATCH**			**11,097**	**11,367**
	Provides funds to match employee contributions up to 3% of combined base and bilingual pay.				
40600	**VACATION/SICK LEAVE REIMBURSEMENT**			**8,902**	**8,902**
	Provides for an annual payout of sick and vacation leave hours.				
41100	**MEETINGS**			**5,000**	**5,000**
	Provides for attendance at conferences, seminars and meetings at various locales.				
41200	**MEMBERSHIPS/DUES**			**2,400**	**2,400**
	Provides for membership in:				
	American Planning Association (APA) Southern California Planning Congress (SCPC)				
42022	**DOCUMENT CONVERSION**			**50,000**	**50,000**
	Provides for electronic conversion of Planning files.				
42030	**DATA PROCESSING**			**3,000**	**3,000**
	Provides for business license software maintenance (50% of the cost allocated to Finance).				

BUDGET ANALYSIS

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

		2007-2008	2008-2009
42054	**CONTRACT SERVICES**	**110,000**	**151,000**

Provides for:

	2007-2008	2008-2009
Supplemental planning services for Advanced Planning projects, special CEQA projects, and other projects	75,000	81,000
Construction of a "contextual model" of the North Downtown Mixed Use zone.	25,000	0
Housing Element Update	0	60,000
Graphic services to produce quality zoning, general plan, and similar maps and literature for sale to the public	10,000	10,000
	110,000	151,000

43000	**ADVERTISING/LEGAL NOTICES**	**15,000**	**15,000**

Provides funds to pay for advertisement of legal notices.

43010	**PUBLICATIONS/SUBSCRIPTIONS**	**3,000**	**3,000**

Provides for subscriptions to various planning publications.

43100	**DEPARTMENTAL EXPENSE**	**10,000**	**12,000**

Provides for various office supplies.

43510	**RETIREE MEDICAL INSURANCE**	**38,495**	**41,821**

Medical coverage for retirees and their spouses and dependents are paid by the City.
The allocated costs includes pre-funding under GASB 45.

43511	**MEDICARE**	**6,544**	**6,839**
43512	**OASDI**	**27,983**	**29,244**
43513	**MEDICAL INSURANCE**	**42,256**	**46,481**
43514	**DENTAL INSURANCE**	**3,752**	**3,939**
43515	**LIFE INSURANCE**	**2,617**	**2,698**
43516	**DISABILITY INSURANCE**	**3,143**	**3,220**
43517	**LIABILITY INSURANCE**	**5,898**	**4,605**
43518	**WORKERS' COMPENSATION**	**3,740**	**2,920**
43524	**PERS - CITY SHARE**	**28,736**	**30,688**
43525	**PERS - EMPLOYEE SHARE**	**25,246**	**25,879**

Please see account descriptions in Department No. 8000.

45000	**MILEAGE**	**300**	**300**

Mileage reimbursement for use of personal vehicles while conducting City business.

46500	**EQUIPMENT MAINTENANCE**	**1,000**	**1,000**

Provides for maintenance of personal computers, printer, and other office equipment.

47400	**EQUIPMENT REPLACEMENT**	**17,000**	**21,900**

Annual amortization of current year and prior year equipment purchases.

Provides for:

	2007-2008	2008-2009
Color laser printer, b&w laser printer, full-sized plan sheet scanner, laptop, digital cameras, new computer stations, desktop photocopier, etc.	19,600	19,600

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
42310	INDUSTRIAL WASTE INSPECTION	19,158	10,654	20,099	20,000	20,000	20,000
	TOTAL	**19,158**	**10,654**	**20,099**	**20,000**	**20,000**	**20,000**

42310 INDUSTRIAL WASTE INSPECTION **20,000** **20,000**
Provides funds to reimburse Los Angeles County for costs associated with industrial waste inspection for properties in the City for compliance with applicable codes.

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	64,598	97,187	171,449	184,788	185,280	191,749
40300	PART TIME WAGES	0	951	8,415	0	10,470	10,610
40400	TRANSPORTATION ALLOWANCE	0	0	0	3,000	0	0
40510	DEFERRED COMP. MATCH	1,164	787	0	5,543	5,480	5,670
40600	VACATION/SICK LEAVE REIMBURSE	646	1,168	0	2,812	0	0
40800	MEDICAL/DENTAL OPT OUT	3,623	6,911	13,246	3,730	13,822	13,822
OPERATING EXPENSES:							
41100	MEETINGS	622	766	2,396	750	2,500	2,500
41200	MEMBERSHIPS/DUES	0	451	290	400	600	600
42022	DOCUMENT CONVERSION	0	3,924	61,913	116,000	111,500	50,000
42054	CONTRACT SERVICES	0	0	0	0	0	28,620
42072	BUILDING & SAFETY CONTRACT	421,808	536,648	420,870	450,000	476,000	445,000
43010	PUBLICATIONS	195	521	306	500	2,000	2,000
43100	DEPARTMENTAL EXPENSE	4,800	4,071	6,899	2,000	2,500	2,500
43300	TELECOMMUNICATION	430	633	483	600	600	600
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	18,204	19,494
43511	MEDICARE	1,016	1,556	2,810	2,898	3,118	3,217
43512	OASDI	4,344	6,652	12,014	12,392	13,333	13,755
43513	MEDICAL INSURANCE	6,269	3,782	4,015	25,981	4,488	4,937
43514	DENTAL INSURANCE	633	705	354	3,357	371	390
43515	LIFE INSURANCE	539	809	1,248	1,401	1,356	1,398
43516	DISABILITY INSURANCE	506	791	1,443	1,636	1,553	1,606
43517	LIABILITY INSURANCE	2,409	4,227	3,485	11,097	4,517	4,660
43518	WORKERS' COMPENSATION	1,512	3,631	2,482	4,897	2,864	2,955
43524	PERS - CITY SHARE	0	6,305	12,551	13,305	14,194	15,310
43525	PERS - EMPLOYEE SHARE	4,370	6,459	11,684	12,585	12,454	12,899
45000	MILEAGE	736	228	259	200	200	200
46200	SMALL TOOLS & EQUIPMENT	972	0	0	0	250	250
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	0	0	0	0	8,472	16,944
47500	EQUIPMENT PURCHASES	0	526	0	0	175,000	0
	TOTAL	**521,192**	**689,689**	**738,612**	**859,872**	**1,071,126**	**851,686**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
	The Building and Safety Division accounts for services related to inspections required for building permit issuance, new construction, and building code enforcement.		
40100	**PERMANENT EMPLOYEES**	**185,280**	**191,749**

	2007-2008	2008-2009
Assistant Building Official (100%)	**83,469**	**87,642**
Senior Building Technician (100%)	**55,884**	**55,884**
Building Technician (100%)	**45,927**	**48,223**

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.	**10,470**	**10,610**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**5,480**	**5,670**
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.	**13,822**	**13,822**
41100	**MEETINGS** To provide training to staff and to keep building staff up to date with building codes.	**2,500**	**2,500**
41200	**MEMBERSHIPS/DUES** Provides City membership to: International Conference of Building Officials (ICBO) California Building Officials (CALBO)	**600**	**600**
42022	**DOCUMENT CONVERSION** Provides for the electronic conversion of Building and Safety files.	**111,500**	**50,000**
42054	**CONTRACT SERVICES** Provides for support and maintenance of a land management software suite.	**0**	**28,620**
42072	**BUILDING AND SAFETY CONTRACT** Provides for full contract building and safety, plan check and Building Official services.	**476,000**	**445,000**
43010	**PUBLICATIONS** Purchases of updated code books for the Building Division.	**2,000**	**2,000**
43100	**DEPARTMENTAL EXPENSE** Provides for business cards, copying, digital cameras, field equipment, forms, and materials.	**2,500**	**2,500**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
43300	**TELECOMMUNICATION** Provides for cellular phone charges.	**600**	**600**
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.	**18,204**	**19,494**
43511	**MEDICARE**	**3,118**	**3,217**
43512	**OASDI**	**13,333**	**13,755**
43513	**MEDICAL INSURANCE**	**4,488**	**4,937**
43514	**DENTAL INSURANCE**	**371**	**390**
43515	**LIFE INSURANCE**	**1,356**	**1,398**
43516	**DISABILITY INSURANCE**	**1,553**	**1,606**
43517	**LIABILITY INSURANCE**	**4,517**	**4,660**
43518	**WORKERS' COMPENSATION**	**2,864**	**2,955**
43524	**PERS - CITY SHARE**	**14,194**	**15,310**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**12,454**	**12,899**
45000	**MILEAGE** Reimburses personnel for the use of their personal vehicles while conducting City business.	**200**	**200**
46200	**SMALL TOOLS & EQUIPMENT** Provides for small tools and equipment as necessary.	**250**	**250**
47400	**EQUIPMENT REPLACEMENT** Amortized cost of automated permitting software.	**8,472**	**16,944**
47500	**EQUIPMENT PURCHASES** Provides for automated permitting software.	**175,000**	**0**

Funding Source:	2007-2008	2008-2009
Fund 530	84,718	0
Fund 600	175,000	0
	259,718	0

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	113,650	159,438	184,623	152,145	271,304	284,881
40200	OVERTIME	112	1,119	3,020	3,402	3,720	3,720
40450	SPECIAL TRANSP. ALLOWANCE	2,672	2,770	3,042	2,754	3,942	3,942
40510	DEFERRED COMP. MATCH	2,310	3,252	3,961	4,564	7,627	7,782
40600	VACATION/SICK LEAVE REIMBURSE	2,022	2,443	2,490	4,212	6,505	6,505
40800	MEDICAL/DENTAL OPT OUT	0	0	1,475	0	4,560	4,560
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	0	319	247	540	810	810
42032	LEGAL SERVICES	0	0	106,388	54,000	86,640	86,640
42054	CONTRACT SERVICES	206	5,687	3,616	8,446	16,870	48,070
42140	PROPERTY OWNER INFO.	534	560	969	864	1,370	1,370
42350	PROPERTY NUISANCE ABATEMENT	0	16	1,225	16,200	30,000	30,000
43020	JOB TRAINING	216	1,377	2,414	2,700	4,790	4,790
43100	DEPARTMENTAL EXPENSE	714	1,442	2,317	2,160	2,920	2,920
43110	UNIFORMS	0	553	525	540	760	760
43300	TELECOMMUNICATIONS	517	1,426	1,819	1,080	1,920	1,920
43400	POSTAGE	0	0	12	108	460	460
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	26,656	28,962
43511	MEDICARE	1,753	2,455	2,889	2,423	4,316	4,515
43512	OASDI	7,496	10,497	12,352	10,359	18,455	19,306
43513	MEDICAL INSURANCE	18,710	24,394	27,256	26,203	37,583	41,342
43514	DENTAL INSURANCE	2,424	3,454	3,585	3,472	4,969	5,219
43515	LIFE INSURANCE	1,026	1,277	1,453	1,324	2,168	2,234
43516	DISABILITY INSURANCE	964	1,247	1,517	1,358	2,160	2,204
43517	LIABILITY INSURANCE	6,976	3,437	8,659	9,275	15,474	16,188
43518	WORKERS' COMPENSATION	4,377	5,026	6,168	4,093	9,812	10,265
43524	PERS - CITY SHARE	0	10,292	13,473	10,954	19,752	21,012
43525	PERS - EMPLOYEE SHARE	7,687	10,546	12,474	10,312	17,224	17,588
45000	MILEAGE REIMBURSEMENT	0	128	362	0	360	360
46200	SMALL TOOLS/EQUIPMENT	182	582	1,957	810	1,290	1,290
46500	EQUIPMENT MAINTENANCE	992	100	176	756	1,250	1,250
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	5,162	963	0	0	0	0
	TOTAL	**180,702**	**254,800**	**410,464**	**335,054**	**605,667**	**660,865**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
	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**	**271,304**	**284,881**

	2007-2008	2008-2009
Supervising Community Development Inspector (73%)	**51,842**	**54,434**
Community Development Inspector II (76%)	**43,179**	**45,337**
Community Development Inspector II (76%)	**39,487**	**41,461**
Community Development Inspector I (76%)	**37,196**	**39,056**
Community Development Inspector I (76%)	**33,188**	**34,848**
Community Development Inspector I (60%)	**29,066**	**30,520**
Executive Assistant I (76%)	**37,346**	**39,225**

Responsible for carrying out the day-to-day duties and field work related to the City's code enforcement activities. A portion of the personnel cost is also funded by the Community Development Block Grant Fund (Dept. No. 4152).

40200	**OVERTIME** Provides for overtime as necessary.	**3,720**	**3,720**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides for reimbursement for use of personal vehicle while conducting City business.	**3,942**	**3,942**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**7,627**	**7,782**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**6,505**	**6,505**
40800	**MEDICAL/DENTAL OPT OUT** Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.	**4,560**	**4,560**
41200	**MEMBERSHIPS/DUES** Provides for memberships and dues in professional organizations.	**810**	**810**
42032	**LEGAL SERVICES** Provides for code enforcement related prosecution services.	**86,640**	**86,640**
42054	**CONTRACT SERVICES** Provides for translation, code enforcement management software maintenance, and other services as needed.	**16,870**	**48,070**
42140	**PROPERTY OWNER INFORMATION** Provides funds to access property owner information through DataQuick.	**1,370**	**1,370**
42350	**PROPERTY NUISANCE ABATEMENT** Provides funds to abate serious public nuisance problems in structures and lots.	**30,000**	**30,000**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
43020	**JOB TRAINING** Funds necessary training for Code Enforcement staff.	**4,790**	**4,790**
43100	**DEPARTMENTAL EXPENSE** Provides for various code enforcement supplies.	**2,920**	**2,920**
43110	**UNIFORMS** Provides uniforms for code enforcement officers.	**760**	**760**
43300	**TELECOMMUNICATIONS** Provides for cellular phone and radio communication charges.	**1,920**	**1,920**
43400	**POSTAGE** Provides funds for mailing of notices specifically for code enforcement.	**460**	**460**
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.	**26,656**	**28,962**
43511	**MEDICARE**	**4,316**	**4,515**
43512	**OASDI**	**18,455**	**19,306**
43513	**MEDICAL INSURANCE**	**37,583**	**41,342**
43514	**DENTAL INSURANCE**	**4,969**	**5,219**
43515	**LIFE INSURANCE**	**2,168**	**2,234**
43516	**DISABILITY INSURANCE**	**2,160**	**2,204**
43517	**LIABILITY INSURANCE**	**15,474**	**16,188**
43518	**WORKERS' COMPENSATION**	**9,812**	**10,265**
43524	**PERS - CITY SHARE**	**19,752**	**21,012**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**17,224**	**17,588**
45000	**MILEAGE REIMBURSEMENT** Reimburses personnel for the use of their personal vehicles while conducting City business.	**360**	**360**
46200	**SMALL TOOLS/EQUIPMENT** Provides for digital cameras and other small office or field equipment as necessary.	**1,290**	**1,290**
46500	**EQUIPMENT MAINTENANCE** Provides funds to maintain vehicles and office equipment.	**1,250**	**1,250**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	137,937	143,197	135,263	162,889	88,795	93,239
40200	OVERTIME	128	1,128	2,551	2,898	1,180	1,180
40450	SPECIAL TRANSP. ALLOWANCE	2,586	2,488	2,196	2,484	1,296	1,296
40510	DEFERRED COMP. MATCH	2,270	2,861	2,903	4,887	2,496	2,545
40600	VACATION/SICK LEAVE REIMBURSE	2,874	2,402	1,820	5,082	2,207	2,207
40800	MEDICAL/DENTAL OPT OUT	3,283	0	1,025	3,177	1,440	1,440
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	0	271	172	460	250	250
42032	LEGAL SERVICES	0	0	68,337	54,000	27,360	27,360
42054	CONTRACT SERVICES	194	4,844	2,240	7,194	5,330	5,330
42140	PROPERTY OWNER INFO.	503	477	673	736	430	430
42350	PROPERTY NUISANCE ABATEMENT	0	14	851	13,800	13,800	13,800
43020	JOB TRAINING	204	1,173	1,678	2,300	1,510	1,510
43100	DEPARTMENTAL EXPENSE	675	1,230	1,610	1,840	920	920
43110	UNIFORMS	0	471	365	460	240	240
43300	TELECOMMUNICATIONS	53	1,215	1,263	920	600	600
43400	POSTAGE	0	0	8	92	140	140
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	8,724	9,479
43511	MEDICARE	2,164	2,208	2,116	2,631	1,413	1,478
43512	OASDI	9,254	9,442	9,050	11,248	6,040	6,318
43513	MEDICAL INSURANCE	18,224	22,264	20,846	24,067	12,524	13,776
43514	DENTAL INSURANCE	2,431	3,162	2,755	3,215	1,662	1,746
43515	LIFE INSURANCE	1,199	1,164	1,082	1,398	701	722
43516	DISABILITY INSURANCE	1,128	1,138	1,146	1,454	707	721
43517	LIABILITY INSURANCE	8,220	1,949	6,738	10,073	3,769	3,943
43518	WORKERS' COMPENSATION	5,157	4,657	4,800	4,445	2,390	2,500
43524	PERS - CITY SHARE	0	9,190	9,842	11,728	6,465	6,872
43525	PERS - EMPLOYEE SHARE	9,339	9,412	9,121	11,045	5,638	5,752
45000	MILEAGE	434	109	251	0	120	120
46200	SMALL TOOLS/EQUIPMENT	171	496	1,360	690	410	410
46500	EQUIPMENT MAINTENANCE	934	85	122	644	400	400
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	4,861	820	0	0	0	0
	TOTAL	**214,223**	**227,867**	**292,184**	**345,857**	**198,957**	**206,724**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
	The Code Enforcement Division is responsible for the enforcement of the Bellflower Municipal Code that relates to property maintenance and zoning in low and moderate income areas.		
40100	**PERMANENT EMPLOYEES**	**88,795**	**93,239**

	2007-2008	2008-2009
Supervising Community Development Inspection (24%)	**17,043**	**17,897**
Community Development Inspector II (24%)	**13,635**	**14,317**
Community Development Inspector II (24%)	**12,469**	**13,093**
Community Development Inspector I (24%)	**11,746**	**12,333**
Community Development Inspector I (24%)	**11,627**	**12,208**
Community Development Inspector I (24%)	**10,481**	**11,004**
Executive Assistant I (24%)	**11,794**	**12,387**

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.	**1,180**	**1,180**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides for reimbursement for use of personal vehicle while conducting City business.	**1,296**	**1,296**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**2,496**	**2,545**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**2,207**	**2,207**
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.	**1,440**	**1,440**
41200	**MEMBERSHIPS/DUES** Provides funds for memberships and dues in professional organizations.	**250**	**250**
42032	**LEGAL SERVICES** Provides for code enforcement related prosecution services.	**27,360**	**27,360**
42054	**CONTRACT SERVICES** Provides for translation, code enforcement management software maintenance, and other services as needed.	**5,330**	**5,330**
42140	**PROPERTY OWNER INFORMATION** Provides funds to access property owner information through DataQuick.	**430**	**430**
42350	**PROPERTY NUISANCE ABATEMENT** Provides funds to abate serious public nuisance problems in structures and lots.	**13,800**	**13,800**

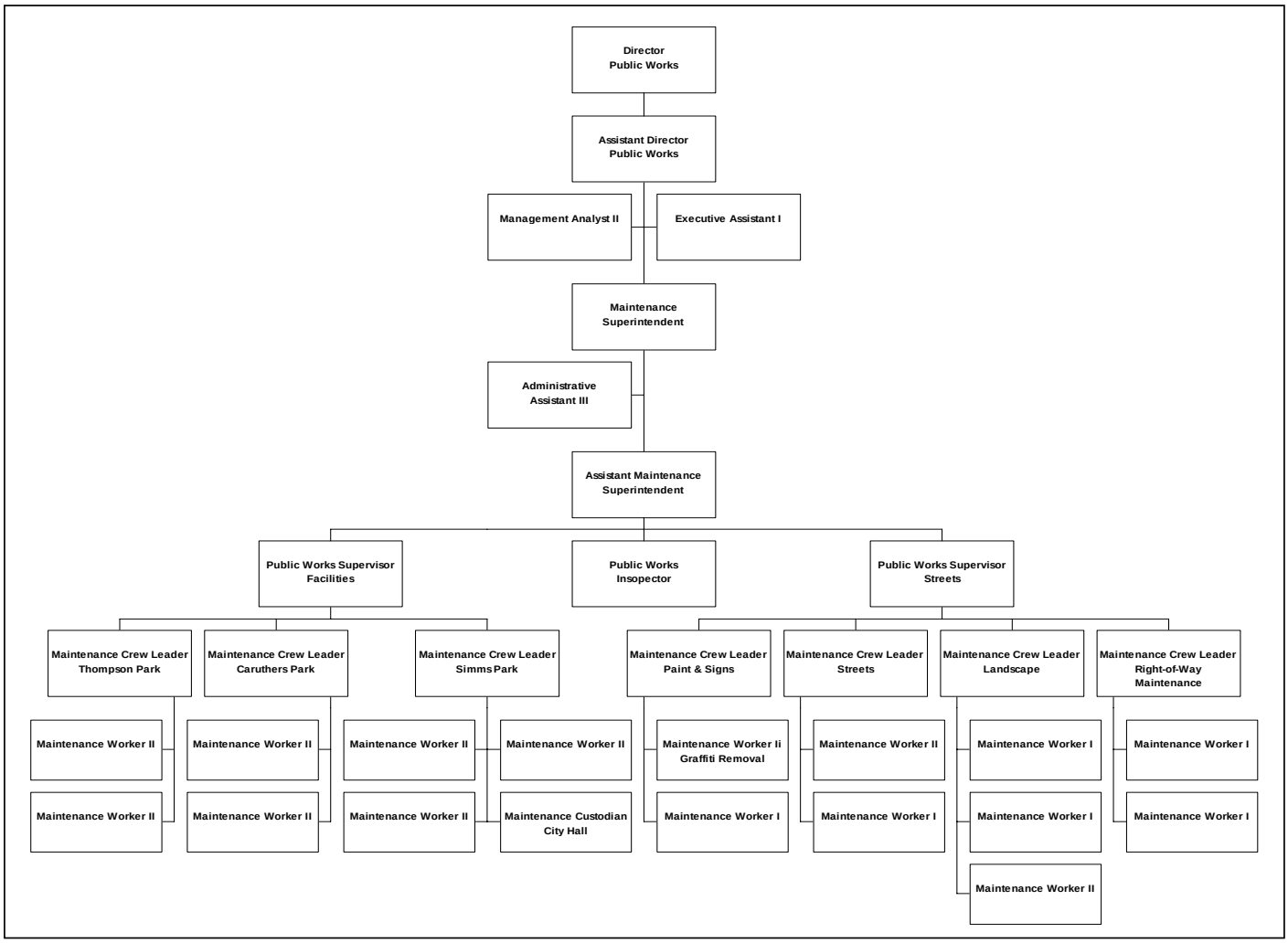
BUDGET ANALYSIS

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

		2007-2008	2008-2009
43020	**JOB TRAINING** Provides for special training for code enforcement staff.	**1,510**	**1,510**
43100	**DEPARTMENTAL EXPENSE** Provides funds for various code enforcement supplies.	**920**	**920**
43110	**UNIFORMS** Provides uniforms for code enforcement officers.	**240**	**240**
43300	**TELECOMMUNICATIONS** Provides for cellular phone and radio communication charges.	**600**	**600**
43400	**POSTAGE** Provides for mailing of notices, etc.	**140**	**140**
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.	**8,724**	**9,479**
43511	**MEDICARE**	**1,413**	**1,478**
43512	**OASDI**	**6,040**	**6,318**
43513	**MEDICAL INSURANCE**	**12,524**	**13,776**
43514	**DENTAL INSURANCE**	**1,662**	**1,746**
43515	**LIFE INSURANCE**	**701**	**722**
43516	**DISABILITY INSURANCE**	**707**	**721**
43517	**LIABILITY INSURANCE**	**3,769**	**3,943**
43518	**WORKERS' COMPENSATION**	**2,390**	**2,500**
43524	**PERS - CITY SHARE**	**6,465**	**6,872**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**5,638**	**5,752**
45000	**MILEAGE** Reimburses personnel for the use of their personal vehicles while conducting City business.	**120**	**120**
46200	**SMALL TOOLS/EQUIPMENT** Provides for digital cameras and other small office or field equipment as necessary.	**410**	**410**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of personal computers and laser printer.	**400**	**400**

PUBLIC WORKS

Organization Chart:

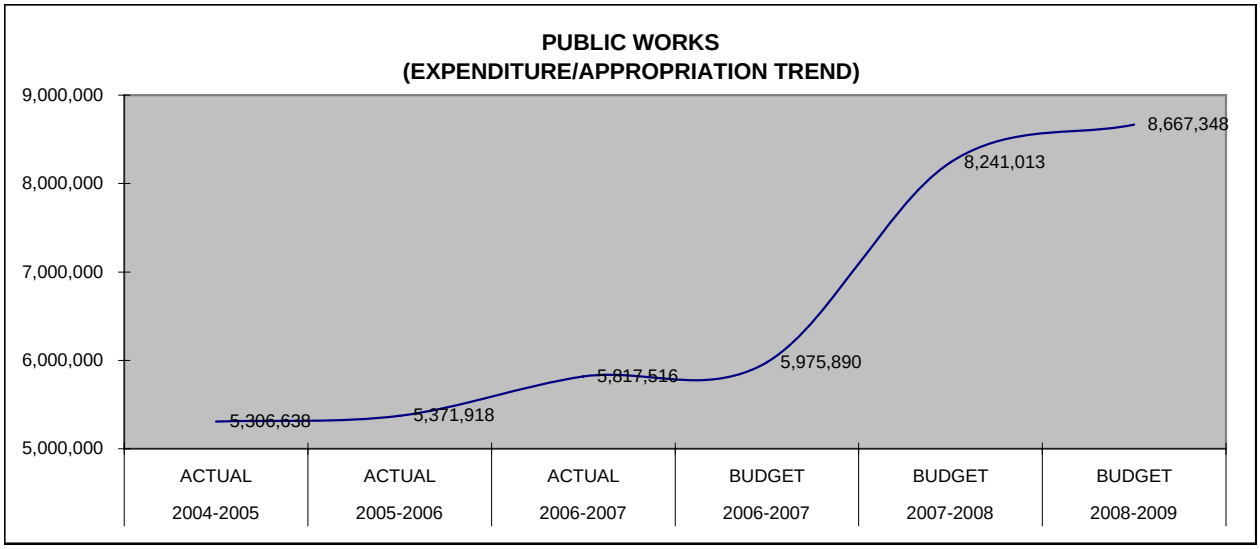


PUBLIC WORKS

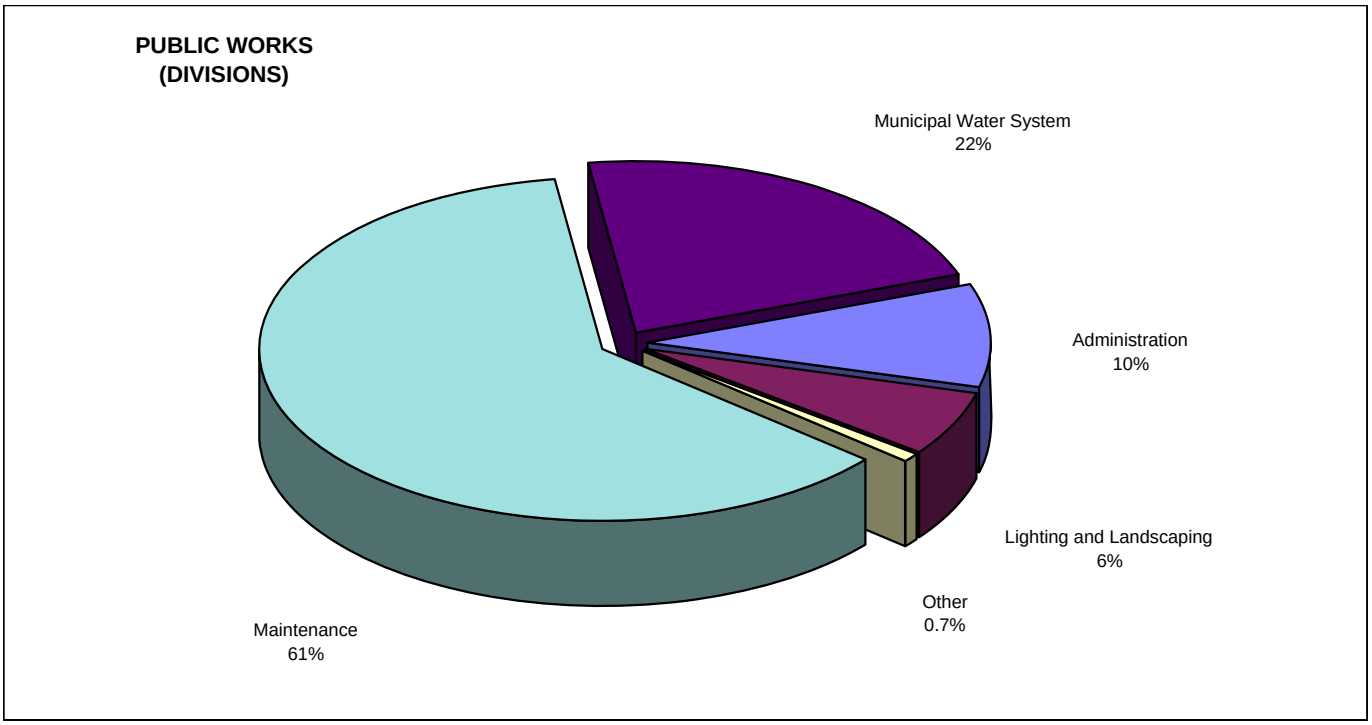
Community Development Department is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
3000	Public Works-Administration	436,409	528,401	432,732	513,983	609,169	742,467
3100	Street Maintenance	2,240,102	2,339,441	2,497,673	2,643,830	2,834,266	2,914,346
3105	Stormwater Management Program	329,443	318,750	404,759	404,874	476,977	467,401
3130	Graffiti Removal	20,412	0	0	0	0	0
3160	Lighting and Landscaping	439,146	441,650	511,970	482,345	534,685	534,685
3410	Parking District No. 1	41,101	41,356	43,163	51,147	58,389	59,682
3420	Air Quality Management District	169,155	9,970	53,129	27,000	53,933	5,242
3560	Transit Facilities Maintenance	120,128	127,794	134,309	137,230	160,439	162,975
3600	Proposition C-Operating	401,000	476,353	446,387	565,290	403,670	415,820
3620	Bus Stop/Shelter Maintenance	201,688	202,605	156,556	235,985	174,243	177,920
3650	Proposition C-Administration	87,000	94,303	95,319	110,441	139,827	129,680
3900	Maintenance	1,170,827	1,204,317	1,276,595	1,341,765	1,464,350	1,483,518
6010	Municipal Water System	0	0	190,776	0	1,726,325	1,939,872
Adjustments:							
3420	Air Quality Management District	0	0	0	0	(40,000)	0
3600	Proposition C-Operating *	(349,773)	(413,022)	(425,852)	(538,000)	(355,260)	(366,260)
	Total	5,306,638	5,371,918	5,817,516	5,975,890	8,241,013	8,667,348

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



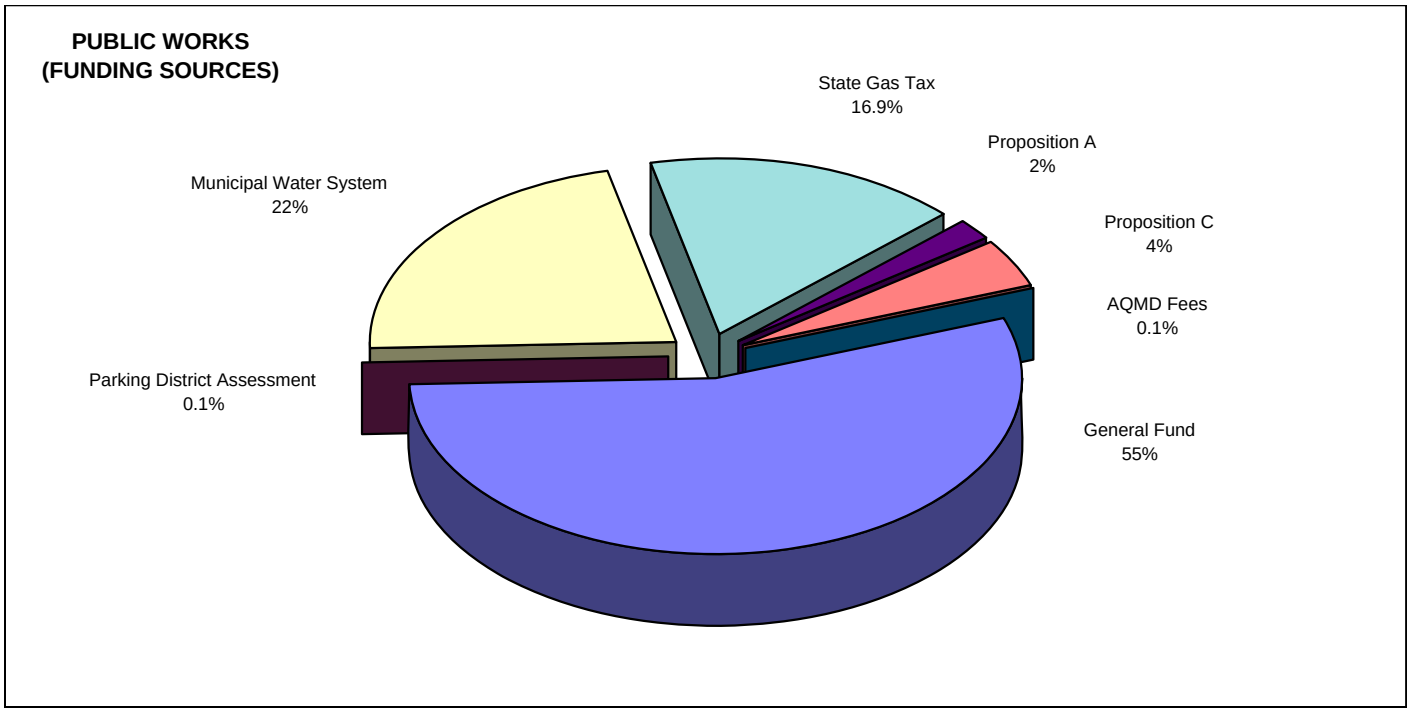
PUBLIC WORKS



Dept. No.	Department Description	2007-2008 BUDGET		2008-2009 BUDGET		Total	
3000	Public Works-Administration	609,169		742,467			
3650	Proposition C-Administration	139,827		129,680			
	Total Administration		748,996		872,147	1,621,143	9.6%
3160	Lighting and Landscaping		534,685		534,685	1,069,370	6.3%
3420	Air Quality Management District	13,933		5,242			
3600	Proposition C-Operating	48,410		49,560			
	Other		62,343		54,802	117,145	0.7%
3100	Street Maintenance	2,834,266		2,914,346			
3105	Stormwater Management Program	476,977		467,401			
3130	Graffiti Removal	0		0			
3410	Parking District No. 1	58,389		59,682			
3560	Transit Facilities Maintenance	160,439		162,975			
3620	Bus Stop/Shelter Maintenance	174,243		177,920			
3900	Maintenance	1,464,350		1,483,518			
	Total Maintenance		5,168,664		5,265,842	10,434,506	61.7%
6010	Municipal Water System		1,726,325		1,939,872	3,666,197	21.7%
	Total		8,241,013		8,667,348	16,908,361	78% **(A)**

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

PUBLIC WORKS



		2007-2008 BUDGET	2008-2009 BUDGET
3000	Public Works Admin	609,169	742,467
3100	Street Maintenance	2,834,266	2,914,346
3105	Stormwater Management	476,977	467,401
3160	Lighting & Landscaping	534,685	534,685
3410	Parking District No. 1	58,389	59,682
3900	Maintenance	1,464,350	1,483,518
6010	Municipal Water System	1,726,325	1,939,872
	TOTAL	7,704,161	8,141,971

		2007-2008 BUDGET	2008-2009 BUDGET
GENERAL FUND		4,553,936	4,749,899
STATE GAS TAX		1,415,600	1,443,700
MUNICIPAL WATER SYSTEM		1,726,325	1,939,872
PARKING DISTRICT ASSESSMENT		8,300	8,500
		7,704,161	8,141,971
PROPOSITION A:			
3560	Transit Facilities Maintenance	160,439	162,975
		160,439	162,975
AIR QUALITY MANAGEMENT DISTRICT (AQMD) FEES:			
3420	Air Quality Management District	13,933	5,242
		13,933	5,242
PROPOSITION C:			
3600	Proposition C-Operating	403,670	415,820
3600	Proposition C-Operating *	(355,260)	(366,260)
3620	Bus Stop/Shelter Maintenance	174,243	177,920
3650	Proposition C-Administration	139,827	129,680
		362,480	357,160
	TOTAL	8,241,013	8,667,348

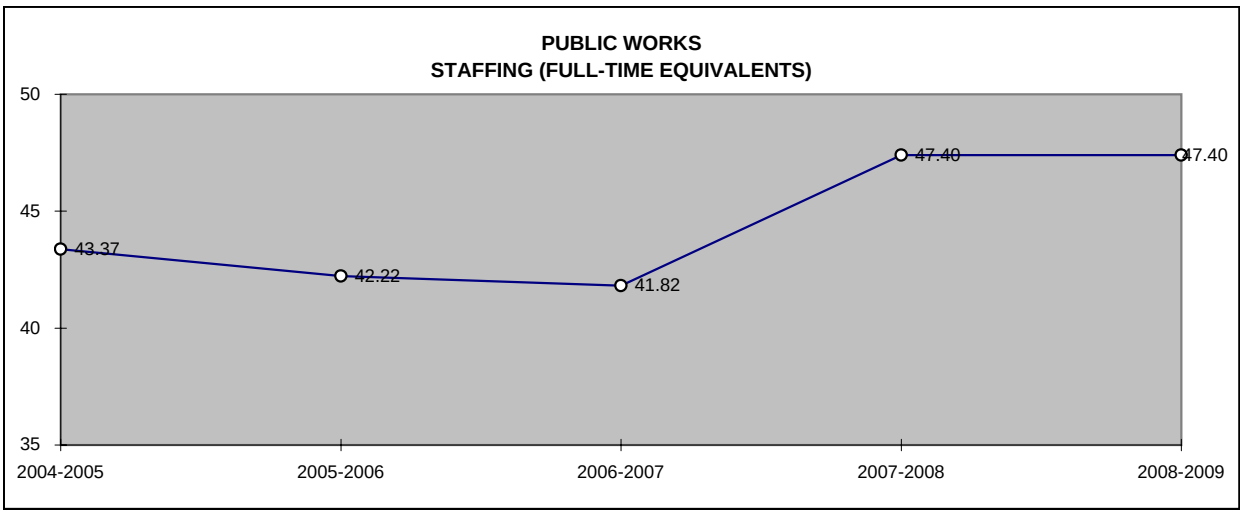
* Costs pertaining to Public Safety (Motorcycle Officer) and Parks and Recreation (Dial-A-Ride/Fixed Route and other).

PUBLIC WORKS

Staffing in Full-Time Equivalents:

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Assistant City Manager	0.25	0.25	0.25	0.25	0.25
Director of Public Works	-	-	-	0.90	0.90
Director of Community Development	0.13	0.13	0.13	0.13	0.13
Director of Finance/City Treasurer	0.10	0.10	0.10	0.10	0.10
Assistant Director of Public Works	0.30	0.40	0.80	0.80	0.80
Assistant Community Development Director-City Planner	-	-	-	0.10	0.10
City Planner	0.10	0.10	0.10	-	-
Assistant Director of Finance	0.10	0.10	0.10	0.10	0.10
Public Affairs Manager	0.25	0.25	0.25	0.25	0.25
Administrative Assistant III	0.70	0.70	0.70	0.70	0.70
Assistant Maintenance Superintendent	2.00	2.00	2.00	1.00	1.00
Public Works Inspector	-	-	-	1.00	1.00
Assistant Planner	0.05	0.05	0.05	0.02	0.02
Associate Planner	-	-	-	0.05	0.05
Community Development Inspector Coordinator	0.03	0.03	0.03	-	-
Community Development Inspector I	0.16	0.16	0.16	0.16	0.16
Maintenance Custodian	1.00	1.00	1.00	1.00	1.00
Executive Assistant I/II	0.12	0.12	0.12	1.12	1.12
Maintenance Superintendent	0.90	0.90	0.90	0.90	0.90
Management Assistant/Management Analyst I	0.39	0.39	0.39	-	-
Management Analyst II	-	-	-	1.00	1.00
Planning Technician	0.04	0.04	0.04	0.04	0.04
Public Works Foreman/Supervisor	2.00	2.00	2.00	2.00	2.00
Supervising Community Development Inspector	-	-	-	0.03	0.03
Senior Leadworker/Maintenance Crew Leader	7.00	7.00	7.00	7.00	7.00
Maintenance Worker I	10.00	10.00	10.00	6.00	6.00
Maintenance Worker II	6.00	6.00	6.00	10.00	10.00
Full-Time	31.62	31.72	32.12	34.65	34.65
Part-Time	11.75	10.50	9.70	12.75	12.75
Total Staffing - Full-Time Equivalents (FTE)	43.37	42.22	41.82	47.40	47.40

Staffing Trends:



PUBLIC WORKS

Mission Statement

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

Public Works serves as a custodian of Bellflower's vision and an agent for the implementation of City Council policy, as that vision and policy relates to the development, improvement and maintenance of its infrastructure and facilities. The Department seeks to protect and enrich the quality of life in the community through the care and maintenance of the City's infrastructure and physical assets. It continually evaluates the physical condition of physical assets and infrastructure components and the methods used in their maintenance and repair to maximize the efficiency, cost effectiveness and quality of the products and services provided to the community.

Department Description

The Public Works Department was established under the authority granted to the City Manager under Section 2-3 of the Bellflower Municipal Code.

The Public Works Department is responsible for general management, operation and care of the following elements of the infrastructure found in the City's right-of-way including streets, alleys, parking lots, bridges, curbs, gutters, sidewalks, traffic signals, traffic signage, street striping, legend painting, curb painting, sanitary sewer system, storm drain system, reclaimed and potable water systems for irrigation, street lights, street sweeping, graffiti removal, landscapes and tree trimming, right-of-way permits and inspections; the operation and care of its facilities and properties including electrical, carpentry, plumbing, air conditioning & heating systems, painting, janitorial, phone system; the purchase, maintenance and repair of the City's fleet of rolling stock; and the update of the 5 year capital improvement program and the implementation of its specific capital projects.

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

Administration provides for the planning, direction and control of the operation of the two major divisions of the department. It is responsible for the coordination of the budget and personnel issues as well. The contracted City Engineer and associated responsibilities reside within Public Works Administration. Facilities include 13 full-time and 5 part-time positions. Most are assigned to the City major parks but are also responsible for maintaining satellite locations. Streets has 15 full-time and 8 part-time employees who break into smaller work units to perform the tasks identified above.

Public Works now also oversees the operations and capital improvements associated with the City's purchase of the Bellflower Municipal Water System.

PUBLIC WORKS

Prior Year Accomplishments

Administration:

- Processed 7 parcel maps, 6 tract maps and 11 lot line adjustments
- Processed 7,641 requests for service
- Reviewed 30 C&D plan submittals in accordance with the BMC
- Monitored City compliance with current Storm Water Discharge Permit
- Completed a 5 year Capital Improvement Program
- Completed a Pavement Management System master plan
- Completed a Sewer Rehabilitation Master Plan (SRMP)
- Secured $140,000 of Federal HES funds for traffic signal improvements
- Participated in and provided technical assistance for the West Branch Greenway project
- Participated in and provided technical assistance for the Riverview Park project
- Completed the civil engineering and construction survey components for PR Depot, Friendship Park/ Pirate Park, Yardage Store green space, south City Hall parking lot and Mpower parking lot
- Continued the design phase of the east bound 91 Freeway Ramp Improvements
- Retained a GIS consultant, completed the study and implemented a GIS program
- Mpower Parking lot: project management and inspection
- Worked with Edison to install trespass discouragers on towers at Zinn Park and had chain link fence removed
- Traffic signals Bellflower/Oak and Flower: project management and inspection
- Upgrade of street lighting on Bellflower Boulevard north of Flora Vista
- Oversaw the Trolley's exterior/interior refinish
- Purchased approved vehicles and equipment approved in the budget

PUBLIC WORKS

Prior Year Accomplishments
(Continued)

Facilities Division:

- Repaired generator switch at City Hall
- Repaired Simms Park bin enclosure
- Installed concrete at Simms Park west ballfield
- Replaced Weight Room mirrors
- Installed concrete pads and new picnic tables at Thompson Park
- Rehabilitated the Teen Center Patio
- Repaired Simms Park bleachers for ADA accessibility
- Replaced portable bleachers
- Repaired Caruthers Park bleachers for ADA accessibility
- Rehabilitated the Substation restroom
- Repaired Thompson Park roof
- Painted the Aquatic Center fence
- Repaired circuit breaker for lights at Simms Park
- Installed a security camera at Caruthers Park
- Repaired Simms Park pergola
- Installed ADA doors at Simms Park
- Repaired acid wall at Aquatic Center
- Installed a fence at Zinn Park
- Repaired gym plaster at Thompson Park
- Rehabilitated Thompson Park game room to be ADA accessible
- Purchased all equipment approved in the budget

PUBLIC WORKS

Prior Year Accomplishments
(Continued)

Streets Division:

- Purchased all equipment approved in the budget
- Completed 3 Greening Bellflower projects: Parking District 1, Chevron Park, Palm St. Linear Park
- Completed the construction improvements of the Mpower parking lot
- Completed the Bellflower at Oak and at Flower intersection signal improvements
- Demolished structures Belmont Building and Yardage Store in preparation for redevelopment
- Coordinated civic volunteer work by Kaiser Hospital and Valley Christian High School
- Slurry sealed 1,418 tons
- Completed trimming 10,000 trees
- Processed 287 Right-of-Way permits

PUBLIC WORKS

Major Initiatives for the Budget Years

Administration:

- Continue to complete 100% of received requests for service
- Complete a performance audit of C,R&R
- Complete the Vehicle Impact Fee study performed by HFH
- Institute year 1 of the City's Pavement Management System
- Institute year 1 of the City's Sewer Repair/Rehabilitation program
- Conduct a new energy audit on the City's facilities and begin implementation of its recommendations
- Continue to establish new and review existing work standards and modify as applicable
- Construct the West Branch Greenway project
- Construct the Riverview Park
- Construct initial phase of the Palm Street linear Park
- Continue to monitor compliance with the current, and the next, Storm Water Discharge permit
- Continue to complete all plan checks of subdivision maps with the plan check timeline standards set by the Council
- Continue to apply for all potential funding options to add to available funds for public works improvements
- Continue to maintain compliance with all Federal, State and County requirements regarding Public Works projects
- Complete on schedule 100% of all capital projects approved by the City Council
- Continue to build "Greening Bellflower" projects as they are identified

Facilities Division:

- Complete 100% of all capital projects at the City's facilities
- Maintain 50 acres of park landscaping and 115,300 square feet of building facilities
- Continue to provide support to each of the City's major community events

PUBLIC WORKS

Major Initiatives for the Budget Years
(Continued)

Streets Division

- Maintain the City's 7 - year slurry cycle
- Place asphalt overlay as prescribed by the City's Pavement Management Program
- Maintain the City's 2 year street tree trimming cycle
- Initiate a 5 year plan to plant trees at all vacant sites and as funding is provided by the City Council
- Construct new sidewalks in areas where there are none as budgeted for by the City Council and where grant money has been obtained
- Install new handicapped ramps as new sidewalks are installed
- Initiate repairs as determined by the Sewer Repair/Rehabilitation Study
- Continue to provide support to each of the City's major community events

PUBLIC WORKS

Explanation of Major Budget Changes

2006-2007 BUDGET		**5,975,890**
❍ Increase (decrease) in salaries, wages, benefits and taxes		510,770
➢ Includes scheduled merit increases		
➢ Includes compensation study adjustments		
➢ No cost-of-living-adjustment (COLA)		
➢ Increase (decrease) in part-time wages (wages only)	22,240	
➢ New position - Director of Public Works		
➢ Reclass Assistant Maintenance Superintendent to Public Works Inspector		
❍ Increase (decrease) in contract services		(141,240)
➢ Traffic engineering and other services (Dept. 3000)	(28,500)	
➢ Street maintenance (Dept. 3100)	(95,237)	
➢ Stormwater management (Dept. 3105)	(29,003)	
➢ Grant and transportation management services (Depts. 3420 & 3650)	11,500	
❍ Stormwater Management (Dept. 3105) - Structural Improvements		55,000
➢ Yard Canopies (metal)	25,000	
➢ Connect East Sump/Clarifier to Sewer	30,000	
❍ Increase (decrease) in energy costs - street lights and signal lights		52,600
❍ COG 91/604/405 major corridor study		20,000
❍ Municipal water system		1,726,325
❍ Increase (decrease) in equipment replacements and purchases		22,900
➢ Increase (decrease) in equipment replacement charges	36,900	
➢ Increase (decrease) in equipment purchases	(14,000)	
Purchases		
3/4 ton pick-up with lift bed and arrow board (one each year)	29,500	
Bobcat (Replaces tractor #905)	65,000	
Sase Grinder w/vacuum (Replaces unit #212)	10,000	
Auto Lift Gate (for existing unit)	4,000	
Digital copier	23,000	
Rotary Mower	1,100	
Utility Cart	10,500	
Flail Mower	18,000	
Surface Pro Ballfield Groomer	3,000	
Exmark Walk-Behind Mower	6,500	
	170,600	
Aggregate change in other categories		18,768
Net change for the fiscal year:	**2,265,123** **37.9%**	
2007-2008 BUDGET		**8,241,013**

PUBLIC WORKS

Explanation of Major Budget Changes

2007-2008 BUDGET			**8,241,013**
❍ Increase (decrease) in salaries, wages, benefits and taxes			173,692
➢ Includes scheduled merit increases			
➢ Includes compensation study adjustments			
➢ No cost-of-living-adjustment (COLA)			
➢ Increase (decrease) in part-time wages (wages only)		6,140	
❍ Increase (decrease) in contract services			(13,400)
➢ Traffic engineering and other services (Dept. 3000)		(27,000)	
➢ Stormwater management (Dept. 3105)		31,600	
➢ Maintenance (Dept. 3900)		(18,000)	
❍ Prior year structural improvements - Stormwater Management (Dept. 3105)			(55,000)
❍ Prior year COG 91/604/405 major corridor study			(20,000)
❍ Proposition A fund purchased for DAR vehicles, bus shelters, downtown shuttle study			99,450
❍ Increase in municipal water system			213,547
❍ Increase (decrease) in equipment replacements and purchases			9,275
➢ Increase (decrease) in equipment replacement charges		22,275	
➢ Increase (decrease) in equipment purchases		(13,000)	
Purchases			
3/4 ton pick-up with lift bed and arrow board (one each year)		29,500	
Utility Truck Irrigation (Replaces irrigation #351)		30,000	
Computer hardware and software updates		10,000	
Rotary Mower		1,100	
Utility Cart		10,500	
Flail Mower		18,000	
		99,100	
Aggregate change in other categories			18,771
Net change - 2nd year vs. 1st year:	**426,335**	**5.2%**	
Net change - 2nd year vs. base year:	**2,691,458**	**45.0%**	
Total change for both years vs. base year:	**4,956,581**	**82.9%**	
2008-2009 BUDGET			**8,667,348**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	51,426	65,844	107,518	108,310	187,620	226,237
40200	OVERTIME	0	0	0	100	100	100
40300	PART-TIME WAGES	18,810	24,250	8,605	21,400	21,980	22,280
40400	TRANSPORTATION ALLOWANCE	637	957	2,130	2,130	3,930	4,830
40450	SPECIAL TRANSP. ALLOWANCE	1,355	1,355	1,350	1,350	1,350	1,350
40510	DEFERRED COMP. MATCH	1,543	1,975	3,225	3,249	5,628	6,787
40600	VACATION/SICK LEAVE REIMBURSE	1,657	2,710	4,566	4,985	7,766	7,766
40800	MEDICAL/DENTAL OPT OUT	1,727	1,728	1,728	1,727	1,728	1,728
OPERATING EXPENSES:							
41100	MEETINGS	3,886	689	2,027	3,500	3,000	3,000
41200	MEMBERSHIPS/DUES	1,970	1,229	1,515	1,725	1,725	1,725
42054	CONTRACT SERVICES	223,175	263,161	228,176	284,500	256,000	229,000
42059	CONTRACT SERVICES - WATER SY	70,829	103,664	0	0	0	0
42346	USED OIL RECYCLING PROGRAM	14,707	20,038	16,719	16,255	14,000	14,000
42348	USED BEVERAGE RECYCLING	18,635	8,080	6,580	10,280	10,000	10,000
43000	ADVERTISING/LEGAL NOTICES	3,380	498	246	6,000	1,000	1,000
43010	PUBLICATIONS/SUBSCRIPTIONS	665	757	1,013	1,000	1,000	1,000
43100	DEPARTMENTAL EXPENSE	5,541	7,451	11,265	5,000	5,000	5,000
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	18,434	23,000
43511	MEDICARE	1,119	1,435	1,876	2,077	3,336	3,931
43512	OASDI	3,773	4,825	6,198	8,882	14,266	16,807
43513	MEDICAL INSURANCE	2,092	3,076	6,229	8,271	12,951	17,366
43514	DENTAL INSURANCE	177	263	593	646	1,786	1,875
43515	LIFE INSURANCE	225	286	450	453	1,049	1,081
43516	DISABILITY INSURANCE	428	523	856	967	1,491	1,820
43517	LIABILITY INSURANCE	1,064	1,089	1,426	2,361	3,029	3,569
43518	WORKERS' COMPENSATION	667	872	1,016	1,042	1,921	2,263
43524	PERS - CITY SHARE	0	4,359	7,875	7,798	13,933	17,653
43525	PERS - EMPLOYEE SHARE	3,548	4,546	7,430	7,475	12,346	15,049
45000	MILEAGE REIMBURSEMENT	187	190	335	0	300	300
46500	EQUIPMENT MAINTENANCE	2,506	2,551	1,785	2,500	2,500	2,500
46800	PROPOSITION A FUND PURCHASE	0	0	0	0	0	99,450
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	680	0	0	0	0	0
	TOTAL	**436,409**	**528,401**	**432,732**	**513,983**	**609,169**	**742,467**

BUDGET ANALYSIS

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

		2007-2008	2008-2009

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

		2007-2008	2008-2009	2007-2008	2008-2009
40100	**PERMANENT EMPLOYEES**			**187,620**	**226,237**
	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%)	**70,214**	**108,831**		
	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. He 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 administrative 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.				
40200	**OVERTIME**			**100**	**100**
	Provides for overtime as necessary.				
40300	**PART-TIME WAGES**			**21,980**	**22,280**
	Provides for part-time support.				
40400	**TRANSPORTATION ALLOWANCE**			**3,930**	**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.				
40510	**DEFERRED COMPENSATION MATCH**				
	Provides funds to match employee contributions up to 3% of combined base and bilingual pay.			**5,628**	**6,787**
40600	**VACATION/SICK LEAVE REIMBURSEMENT**			**7,766**	**7,766**
	Provides for an annual payout of sick and vacation leave hours.				

BUDGET ANALYSIS

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

		2007-2008	2008-2009
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.	**1,728**	**1,728**
41100	**MEETINGS** Provides funds for staff to attend meetings, conferences and seminars as authorized.	**3,000**	**3,000**
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	**1,725**	**1,725**
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).	**256,000**	**229,000**
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)	**14,000**	**14,000**
42348	**USED BEVERAGE RECYCLING PROGRAM** Provides for supplies, public education and contract services required to administer the City's used beverage recycling program. (Fully funded by the State)	**10,000**	**10,000**
43000	**ADVERTISING/LEGAL NOTICES** Funds utilized for publication of public notices on construction projects.	**1,000**	**1,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for public works publications.	**1,000**	**1,000**
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.	**18,434**	**23,000**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
43511	**MEDICARE**	**3,336**	**3,931**
43512	**OASDI**	**14,266**	**16,807**
43513	**MEDICAL INSURANCE**	**12,951**	**17,366**
43514	**DENTAL INSURANCE**	**1,786**	**1,875**
43515	**LIFE INSURANCE**	**1,049**	**1,081**
43516	**DISABILITY INSURANCE**	**1,491**	**1,820**
43517	**LIABILITY INSURANCE**	**3,029**	**3,569**
43518	**WORKERS' COMPENSATION**	**1,921**	**2,263**
43524	**PERS - CITY SHARE**	**13,933**	**17,653**
43525	**PERS - EMPLOYEE SHARE**	**12,346**	**15,049**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE REIMBURSEMENT**	**300**	**300**
	Reimburses personnel for the use of their personal vehicles while conducting City business.		
46500	**EQUIPMENT MAINTENANCE**	**2,500**	**2,500**
	Provides for the maintenance of office equipment.		
46800	**PROPOSITION A FUND PURCHASE**	**0**	**99,450**
	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
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	559,139	686,241	744,679	670,764	790,884	818,453
40200	OVERTIME	6,783	18,977	14,955	9,270	15,000	15,000
40300	PART-TIME WAGES	194,825	176,943	203,224	247,600	259,150	262,700
40450	SPECIAL TRANSP. ALLOWANCE	12,197	12,197	12,150	12,150	8,694	8,694
40510	DEFERRED COMP. MATCH	15,367	19,648	22,222	20,123	23,075	23,370
40600	VACATION/SICK LEAVE REIMBURSE	11,365	15,313	16,158	23,905	22,545	22,545
40800	MEDICAL/DENTAL OPT OUT	15,187	15,190	15,190	15,187	15,825	15,825
OPERATING EXPENSES:							
41100	MEETINGS	155	135	462	2,700	2,000	2,000
41200	MEMBERSHIPS/DUES	4,551	6,679	11,147	4,500	9,500	9,500
42054	CONTRACT SERVICES	444,350	362,938	352,008	482,637	387,400	387,400
42306	SUBSTRUCTURE MAP UPDATE	861	1,195	0	1,000	1,000	0
42318	DUMPING FEES	53,134	10,326	0	0	0	0
42322	TRAFFIC SIGNAL MAINTENANCE	113,533	101,664	104,553	106,472	106,000	106,000
42324	BRIDGE MAINTENANCE	0	0	0	1,000	1,000	1,000
43100	DEPARTMENTAL EXPENSE	27,470	29,290	16,432	25,000	25,000	25,000
43110	UNIFORMS	9,239	9,571	7,667	12,500	10,500	10,500
43160	STREET MATERIAL	23,029	41,391	27,042	22,000	49,000	46,000
43162	GRAFFITI REMOVAL	0	30,934	30,695	20,100	30,000	30,000
43170	TRAFFIC PAINT	15,238	16,722	17,874	11,000	10,000	10,000
43180	STREET SIGNS	11,549	27,948	18,129	15,000	15,000	15,000
43210	UTILITIES/ELECTRIC	10,421	11,724	20,381	10,500	17,500	17,500
43211	UTILITIES/GAS	1,469	1,758	1,516	2,000	2,000	2,050
43212	UTILITIES/WATER	68,725	66,603	80,790	70,000	75,000	80,000
43300	TELECOMMUNICATIONS	39,660	39,926	27,798	38,000	30,000	30,000
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	77,705	83,206
43511	MEDICARE	11,822	13,706	14,928	14,485	16,460	16,916
43512	OASDI	50,182	58,259	63,498	61,938	70,381	72,328
43513	MEDICAL INSURANCE	90,759	108,087	122,518	116,621	133,543	146,867
43514	DENTAL INSURANCE	14,810	16,588	17,468	18,313	18,362	19,282
43515	LIFE INSURANCE	3,473	4,234	4,490	3,945	4,647	4,784
43516	DISABILITY INSURANCE	4,717	5,641	6,257	5,975	6,535	6,619
43517	LIABILITY INSURANCE	88,603	53,064	92,519	186,033	121,566	124,930
43518	WORKERS' COMPENSATION	55,591	69,236	65,909	82,094	77,087	79,220
43524	PERS - CITY SHARE	0	45,305	54,494	48,295	59,764	63,098
43525	PERS - EMPLOYEE SHARE	37,497	46,211	50,343	45,330	52,040	52,731
45000	MILEAGE REIMBURSEMENT	0	73	0	0	0	0
45100	SELECT STREET STRIPING	0	0	1,721	4,000	4,000	4,000
46000	BUILDING & GROUNDS MAINT.	11,695	11,654	16,178	14,000	14,000	14,000
46100	EQUIPMENT RENTAL	0	0	352	1,000	500	500
46200	SMALL TOOLS/EQUIPMENT	1,990	3,453	6,761	3,000	5,950	6,800
46500	EQUIPMENT MAINTENANCE	85,401	103,214	101,637	81,865	105,000	105,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	145,315	97,403	133,528	133,528	160,653	175,528
	TOTAL	**2,240,102**	**2,339,441**	**2,497,673**	**2,643,830**	**2,834,266**	**2,914,346**

BUDGET ANALYSIS

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

		2007-2008	2008-2009

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.

40100	**PERMANENT EMPLOYEES**	**790,884**	**818,453**

	2007-2008	2008-2009
Maintenance Superintendent (67%)	**62,181**	**62,181**
This individual performs administrative and technical work in directing construction, alteration, maintenance, repair and cleaning of streets, sidewalks, alleys, sanitary sewers, storm drains, roadside tree trimming, traffic control signs, street marking, electrical traffic control systems, fixtures and related facilities. The work includes the responsibilities for planning, assigning and directing several foremen.		
Public Works Inspector (64%)	**37,687**	**39,566**
This position is directly responsible for all street construction inspection, the shop, and the tree trimming division of the Public Works Department. In addition, assists the Maintenance Superintendent in his overall responsibilities including planning, assigning and directing foremen.		
Public Works Supervisor (94%)	**58,137**	**61,044**
Under general supervision, plans, assigns, supervises and participates in the construction, cleaning, repair, alteration and maintenance of streets, sidewalks and alleys, including sweeping, grading, basing, surfacing and patching.		
Maintenance Crew Leader (76%)	**24,213**	**37,530**
Maintenance Crew Leader (100%)	**54,009**	**55,332**
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%)	**46,991**	**47,652**
Maintenance Worker II (100%)	**46,519**	**47,652**
Maintenance Worker II (71%)	**33,028**	**33,833**
Maintenance Worker II (50%)	**23,826**	**23,826**
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 (100%)	**41,430**	**43,140**
Maintenance Worker I (100%)	**39,458**	**41,431**
Works with maintenance and construction crews doing general laboring tasks.		
Administrative Assistant III (70%)	**34,373**	**34,373**
Management Analyst II (61%)	**37,192**	**39,053**
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

				2007-2008	2008-2009
40100	**PERMANENT EMPLOYEES - Continued:**				
	Maintenance Custodian (70%)	**30,198**	**30,198**		
	Under supervision, responsible for the day-to-day maintenance and improvements of City Hall, including plumbing, electrical, cleaning, setup and breakdown of tables and chairs for events, interior painting, repairs, moving of equipment and furniture, and other custodial duties.				
40200	**OVERTIME**			**15,000**	**15,000**
	Provides for overtime as necessary.				
40300	**PART-TIME WAGES**			**259,150**	**262,700**
	Provides for part-time Maintenance Workers and interns.				
40450	**SPECIAL TRANSPORTATION ALLOWANCE**			**8,694**	**8,694**
	Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.				
40510	**DEFERRED COMPENSATION MATCH**			**23,075**	**23,370**
	Provides funds to match employee contributions up to 3% of combined base and bilingual pay.				
40600	**VACATION/SICK LEAVE REIMBURSEMENT**			**22,545**	**22,545**
	Provides for an annual payout of sick and vacation leave hours.				
40800	**MEDICAL/DENTAL OPT OUT**			**15,825**	**15,825**
	Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.				
41100	**MEETINGS**			**2,000**	**2,000**
	Provides for staff safety meetings and attendance at conferences and seminars.				
41200	**MEMBERSHIPS/DUES**			**9,500**	**9,500**
	Provides for required permit fees and memberships in:				
	Traffic Control Supervisors Association	State Department of Health Services			
	American Water Works Association	Southern California Turfgrass Council			
	Environmental Protection Agency	Street Maintenance Superintendent Association			
	Los Angeles County Permits	DMV Class "B" License Renewal			
	South Coast Air Quality Management District Permit Fees	Calif. Agriculture Production Consultants Assoc.			
42054	**CONTRACT SERVICES**			**387,400**	**387,400**
	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).				
42306	**SUBSTRUCTURE MAP UPDATE**			**1,000**	**0**
	Provides for substructure map maintenance (e.g., water lines, storm drains, gas, electric, and phones lines).				

BUDGET ANALYSIS

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

		2007-2008	2008-2009
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**
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**	**10,500**
43160	**STREET MATERIAL** Provides for asphalt, rock and sand for pothole repairs, permits, paveouts, sidewalk and concrete repairs.	**49,000**	**46,000**
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**	**17,500**	**17,500**
43211	**UTILITIES/GAS**	**2,000**	**2,050**
43212	**UTILITIES/WATER** Provides for utility costs for Public Works Yard and landscape islands.	**75,000**	**80,000**
43300	**TELECOMMUNICATIONS** Provides for telephone and cell phone usage charges.	**30,000**	**30,000**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
43510	**RETIREE MEDICAL INSURANCE**	**77,705**	**83,206**
	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**	**16,460**	**16,916**
43512	**OASDI**	**70,381**	**72,328**
43513	**MEDICAL INSURANCE**	**133,543**	**146,867**
43514	**DENTAL INSURANCE**	**18,362**	**19,282**
43515	**LIFE INSURANCE**	**4,647**	**4,784**
43516	**DISABILITY INSURANCE**	**6,535**	**6,619**
43517	**LIABILITY INSURANCE**	**121,566**	**124,930**
43518	**WORKERS' COMPENSATION**	**77,087**	**79,220**
43524	**PERS - CITY SHARE**	**59,764**	**63,098**
43525	**PERS - EMPLOYEE SHARE**	**52,040**	**52,731**
	Please see account descriptions in Department No. 8000.		
45100	**SELECT STREET STRIPING**	**4,000**	**4,000**
	Amount appropriated for the striping of selected streets.		
46000	**BUILDING AND GROUNDS MAINTENANCE**	**14,000**	**14,000**
	Provides for the maintenance of the City Yard shop and offices.		
46100	**EQUIPMENT RENTAL**	**500**	**500**
	Rental of miscellaneous equipment.		
46200	**SMALL TOOLS/EQUIPMENT**	**5,950**	**6,800**
	Provides for small tools and equipment as needed.		

	2007-2008	2008-2009
Weed Eater (1 each year)	600	600
Hedge Trimmer (2 each year)	900	900
Blowers (1 each year)	450	450
3500 W Generators (1 each year)	2,000	2,000
Edger	0	850
Other unforeseen	2,000	2,000
	5,950	6,800

46500	**EQUIPMENT MAINTENANCE**	**105,000**	**105,000**
	Provides for fuel and subcontract work for City-owned equipment and vehicles.		
47400	**EQUIPMENT REPLACEMENT**	**160,653**	**175,528**
	Annual amortization of prior year and current year equipment purchases. Provides for:		

	2007-2008	2008-2009
3/4 ton pick-up with lift bed and arrow board (one each year) (Replaces units #303 & #317)	29,500	29,500
Bobcat (Replaces tractor #905)	65,000	0
Sase Grinder w/vacuum (Replaces unit #212)	10,000	0
Auto Lift Gate (for existing unit)	4,000	0
Utility Truck Irrigation (Replaces irrigation #351)	0	30,000
	108,500	59,500

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	112,961	123,585	130,866	125,432	128,651	137,234
40200	OVERTIME	507	1,740	2,468	500	2,500	2,500
40400	TRANSPORTATION ALLOWANCE	1,299	1,379	1,381	1,410	1,410	1,410
40450	SPECIAL TRANSP. ALLOWANCE	976	976	972	972	648	648
40510	DEFERRED COMP. MATCH	2,718	3,346	3,633	3,763	3,841	3,911
40600	VACATION/SICK LEAVE REIMBURSE	3,420	4,020	4,276	5,071	5,049	5,049
40800	MEDICAL/DENTAL OPT OUT	3,581	3,375	3,375	3,581	3,375	3,375
OPERATING EXPENSES:							
41100	MEETINGS	230	465	768	500	1,000	1,000
41200	MEMBERSHIPS/DUES	26,109	24,869	73,586	33,000	67,500	67,500
42032	LEGAL SERVICES	0	0	0	5,000	3,000	3,000
42054	CONTRACT SERVICES	112,311	87,677	109,779	142,303	113,300	144,900
42346	USED OIL RECYCLING PROGRAM	6,304	6,274	7,165	7,000	6,000	6,000
42348	USED BEVERAGE RECYCLING	10,921	8,754	7,128	11,000	10,000	10,000
43020	JOB TRAINING	0	0	0	400	400	400
43100	DEPARTMENTAL EXPENSE	0	347	2	500	750	750
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	12,640	13,952
43511	MEDICARE	1,819	1,994	2,131	2,041	2,109	2,235
43512	OASDI	7,149	7,899	8,520	8,725	9,019	9,556
43513	MEDICAL INSURANCE	12,444	13,124	14,297	14,671	15,465	17,011
43514	DENTAL INSURANCE	1,863	1,924	2,012	2,135	2,112	2,218
43515	LIFE INSURANCE	699	749	749	755	771	795
43516	DISABILITY INSURANCE	923	985	1,053	1,107	1,088	1,108
43517	LIABILITY INSURANCE	6,611	3,965	6,187	7,814	7,439	7,882
43518	WORKERS' COMPENSATION	4,148	4,430	4,408	3,448	4,717	4,998
43524	PERS - CITY SHARE	0	8,028	9,207	9,031	9,948	10,560
43525	PERS - EMPLOYEE SHARE	7,532	8,282	8,592	8,565	8,745	8,909
45000	MILEAGE REIMBURSEMENT	181	563	604	150	500	500
CAPITAL EXPENDITURES:							
47000	STRUCTURAL IMPROVEMENTS	0	0	1,600	6,000	55,000	0
47500	EQUIPMENT PURCHASES	4,737	0	0	0	0	0
	TOTAL - ALL FUNDS	**329,443**	**318,750**	**404,759**	**404,874**	**476,977**	**467,401**

BUDGET ANALYSIS

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

	2007-2008	2008-2009

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.

				128,651	137,234
40100	**PERMANENT EMPLOYEES**				

	2007-2008	2008-2009
Director of Community Development (3%)	**3,987**	**4,064**
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%)	**9,670**	**10,154**
Senior Planner (5%)	**3,388**	**3,558**
Assistant Planner (2%)	**1,164**	**1,222**
Assistant Planner (2%)	**1,074**	**1,128**
Assistant Planner (2%)	**1,062**	**1,115**
Perform tasks required by the NPDES Permit's Development Planning Program. Implement NPDES requirements into the CEQA process.		
Public Affairs Manager (25%)	**26,654**	**27,763**
Performs tasks required by the NPDES Permit's Public Information and Participation Program. Coordinates pollutant specific outreach efforts.		
Supervising Comm. Development Inspector (3%)	**2,130**	**2,237**
Community Development Inspector I (16%)	**7,751**	**8,139**
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 (6%)	**3,533**	**3,709**
Public Works Supervisor (6%)	**3,711**	**3,896**
Maintenance Crew Leader (24%)	**7,646**	**11,851**
Maintenance Worker II (29%)	**13,491**	**13,819**
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 (39%)	**23,779**	**24,968**
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

		2007-2008	2008-2009
40200	**OVERTIME** Provides for overtime as necessary.	**2,500**	**2,500**
40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement for use of personal vehicle while conducting City business.	**1,410**	**1,410**
40450	**SPECIAL TRANSP. ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**648**	**648**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**3,841**	**3,911**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**5,049**	**5,049**
40800	**MEDICAL/DENTAL OPT OUT** Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.	**3,375**	**3,375**
41100	**MEETINGS** Provides for attendance at conferences, seminars and meetings at various locales.	**1,000**	**1,000**
41200	**MEMBERSHIPS/DUES** Provides for:	**67,500**	**67,500**

	2007-2008	2008-2009
CPR Dues	10,000	10,000
NPDES Permit Fee	11,200	11,200
CPR Litigation	25,000	25,000
TMDL Special Studies & Implementation Plan	21,300	21,300
	67,500	67,500

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.	**113,300**	**144,900**
42346	**USED OIL RECYCLING PROGRAM** Provides for supplies and contract services required to administer the City's used oil recycling program. (Fully funded by the State)	**6,000**	**6,000**
42348	**USED BEVERAGE RECYCLING** Provides for supplies, public education and contract services required to administer the City's used beverage recycling program. (Fully funded by the State)	**10,000**	**10,000**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
43020	**JOB TRAINING** Provides for herbicide/pesticide certification	**400**	**400**
43100	**DEPARTMENTAL EXPENSE** Provides for pollutant specific outreach materials, implementation of CEQA process, catch basin cleaning supplies and materials.	**750**	**750**
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.	**12,640**	**13,952**
43511	**MEDICARE**	**2,109**	**2,235**
43512	**OASDI**	**9,019**	**9,556**
43513	**MEDICAL INSURANCE**	**15,465**	**17,011**
43514	**DENTAL INSURANCE**	**2,112**	**2,218**
43515	**LIFE INSURANCE**	**771**	**795**
43516	**DISABILITY INSURANCE**	**1,088**	**1,108**
43517	**LIABILITY INSURANCE**	**7,439**	**7,882**
43518	**WORKERS' COMPENSATION**	**4,717**	**4,998**
43524	**PERS - CITY SHARE**	**9,948**	**10,560**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**8,745**	**8,909**
45000	**MILEAGE REIMBURSEMENT** Provides personnel for the use of their personal vehicles while conducting City business.	**500**	**500**
47000	**STRUCTURAL IMPROVEMENTS** Provides for:	**55,000**	**0**

	2007-2008	2008-2009
Yard Canopies (metal)	25,000	0
Connect East Sump/Clarifier to Sewer	30,000	0
	55,000	0

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	20,412	0	0	0	0	0
46100	EQUIPMENT RENTAL	0	0	0	0	0	0
	TOTAL	**20,412**	**0**	**0**	**0**	**0**	**0**

(Now allocated in 010-43162-3100)

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40200	OVERTIME	308	1,014	0	1,000	1,000	1,000
40300	PART-TIME WAGES	0	139	0	0	0	0
OPERATING EXPENSES:							
43220	ENERGY COSTS	419,386	423,292	486,917	461,000	513,600	513,600
43511	MEDICARE	0	2	0	15	15	15
43512	OASDI	0	9	0	62	62	62
43517	LIABILITY INSURANCE	0	6	0	186	5	5
43518	WORKERS' COMPENSATION	0	4	0	82	3	3
46300	LANDSCAPE MAINTENANCE	19,452	17,184	25,053	20,000	20,000	20,000
	TOTAL	**439,146**	**441,650**	**511,970**	**482,345**	**534,685**	**534,685**

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

40200 OVERTIME **1,000** **1,000**
Provides for periodic inspection of street lights by City employees.

43220 ENERGY COSTS **513,600** **513,600**
Provides for the purchase of electricity to run street lights and traffic signals throughout the City.

43511 MEDICARE **15** **15**
43512 OASDI **62** **62**
43517 LIABILITY INSURANCE **5** **5**
43518 WORKERS' COMPENSATION **3** **3**
Please see account descriptions in Department No. 8000.

46300 LANDSCAPE MAINTENANCE **20,000** **20,000**
Provides for maintenance costs associated with parkways, medians, and street trees throughout the City.

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40200	OVERTIME	13	0	0	0	0	0
40300	PART-TIME WAGES	22,099	26,463	26,002	27,100	33,000	34,000
OPERATING EXPENSES:							
43210	UTILITIES/ELECTRIC	6,710	5,804	6,914	8,200	8,200	8,200
43212	UTILITIES/WATER	2,389	2,229	2,532	2,500	2,500	2,500
43511	MEDICARE	321	384	377	393	479	493
43512	OASDI	1,373	1,641	1,612	1,680	2,046	2,108
43517	LIABILITY INSURANCE	3,409	1,877	3,229	5,047	4,384	4,517
43518	WORKERS' COMPENSATION	2,139	2,632	2,300	2,227	2,780	2,864
46000	BUILDING & GROUNDS MAINT.	2,648	326	197	4,000	5,000	5,000
	TOTAL	**41,101**	**41,356**	**43,163**	**51,147**	**58,389**	**59,682**

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**	**33,000**	**34,000**
	Provides for a part-time Maintenance Worker.		
43210	**UTILITIES/ELECTRIC**	**8,200**	**8,200**
43212	**UTILITIES/WATER**	**2,500**	**2,500**
	Provides for the Parking District's utility costs.		
43511	**MEDICARE**	**479**	**493**
43512	**OASDI**	**2,046**	**2,108**
43517	**LIABILITY INSURANCE**	**4,384**	**4,517**
43518	**WORKERS' COMPENSATION**	**2,780**	**2,864**
	Please see account descriptions in Department No. 8000.		
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	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	0	0	0	0	3,000	3,000
46500	EQUIPMENT MAINTENANCE	0	0	0	0	10,933	2,242
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	169,155	9,970	53,129	27,000	40,000	0
	TOTAL	**169,155**	**9,970**	**53,129**	**27,000**	**53,933**	**5,242**

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

42054 CONTRACT SERVICES **3,000** **3,000**
Provides for grant and transportation management services.

46500 EQUIPMENT MAINTENANCE **10,933** **2,242**
Provides for purchase of CNG fuel for up to three (3) years from in service date.

47500 EQUIPMENT PURCHASES **40,000** **0**
Provides for:

	2007-2008	2008-2009
CLASS software and hardware	40,000	0
	40,000	0

CITY OF BELLFLOWER
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2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	66,802	72,518	73,807	73,066	79,158	79,158
40200	OVERTIME	2,154	2,966	2,710	1,600	3,000	3,000
40510	DEFERRED COMP. MATCH	2,000	2,175	2,214	2,192	2,237	2,237
40600	VACATION/SICK LEAVE REIMBURSE	2,996	2,773	2,992	3,343	5,055	5,055
40800	MEDICAL/DENTAL OPT OUT	6,000	6,000	4,000	6,000	6,000	6,000
OPERATING EXPENSES:							
43210	UTILITIES/ELECTRIC	621	1,052	1,811	1,000	1,000	2,000
43212	UTILITIES/WATER	1,001	1,277	1,060	1,100	1,500	1,500
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	7,777	8,047
43511	MEDICARE	1,155	1,254	1,261	1,250	1,384	1,384
43512	OASDI	4,938	5,363	5,393	5,344	5,918	5,918
43513	MEDICAL INSURANCE	3,601	3,608	5,526	4,086	4,147	4,562
43514	DENTAL INSURANCE	1,767	1,776	1,777	1,902	1,866	1,960
43515	LIFE INSURANCE	334	352	352	349	363	374
43516	DISABILITY INSURANCE	562	603	624	652	634	634
43517	LIABILITY INSURANCE	12,223	5,346	10,796	16,053	14,108	14,108
43518	WORKERS' COMPENSATION	7,669	8,601	7,691	7,084	8,946	8,946
43524	PERS - CITY SHARE	0	4,799	5,406	5,261	5,793	6,039
43525	PERS - EMPLOYEE SHARE	4,504	4,909	5,007	4,948	5,053	5,053
46000	BUILDING & GROUNDS MAINTENAN	1,801	2,422	1,882	2,000	6,500	7,000
	TOTAL	**120,128**	**127,794**	**134,309**	**137,230**	**160,439**	**162,975**

BUDGET ANALYSIS

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

		2007-2008	2008-2009

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.

		2007-2008	2008-2009
40100	**PERMANENT EMPLOYEES**	**79,158**	**79,158**

	2007-2008	2008-2009
Maintenance Crew Leader (100%)	**55,332**	**55,332**
Maintenance Worker II (50%)	**23,826**	**23,826**

Maintains the building and grounds of the Transit Center.

40200	**OVERTIME**	**3,000**	**3,000**
	Provides for overtime associated with the assigned Leadworker.		
40510	**DEFERRED COMPENSATION MATCH**	**2,237**	**2,237**
	Provides funds to match employee contributions up to 3% of combined base and bilingual pay.		
40600	**VACATION/SICK LEAVE REIMBURSEMENT**	**5,055**	**5,055**
	Provides for an annual payout of sick and vacation leave hours.		
40800	**MEDICAL/DENTAL OPT OUT**	**6,000**	**6,000**
	Provides compensation for those employees who opt out of medical and/or dental coverage because they have comparable coverage through an alternative medical and/or dental plan.		
43210	**UTILITIES/ELECTRIC**	**1,000**	**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**	**7,777**	**8,047**
	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**	**1,384**	**1,384**
43512	**OASDI**	**5,918**	**5,918**
43513	**MEDICAL INSURANCE**	**4,147**	**4,562**
43514	**DENTAL INSURANCE**	**1,866**	**1,960**
43515	**LIFE INSURANCE**	**363**	**374**
43516	**DISABILITY INSURANCE**	**634**	**634**
43517	**LIABILITY INSURANCE**	**14,108**	**14,108**
43518	**WORKERS' COMPENSATION**	**8,946**	**8,946**
43524	**PERS - CITY SHARE**	**5,793**	**6,039**
43525	**PERS - EMPLOYEE SHARE**	**5,053**	**5,053**
	Please see account descriptions in Department No. 8000.		

BUDGET ANALYSIS

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

		2007-2008	2008-2009
46000	**BUILDING AND GROUNDS MAINTENANCE**	**6,500**	**7,000**

Provides for the maintenance of this highly used restroom facility.

	2007-2008	2008-2009
General maintenance	2,000	2,000
Door Replacement	4,500	0
Re-Roof	0	5,000
	6,500	7,000

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	37,508	26,009	20,535	27,290	48,410	49,560
42050	DIAL-A-RIDE/FIXED ROUTE	86,930	134,903	133,517	246,000	41,000	41,000
42078	ORANGE LINE	13,719	37,322	0	0	0	0
42117	TRANSIT OFFICER	262,843	278,119	292,335	292,000	314,260	325,260
	TOTAL	**401,000**	**476,353**	**446,387**	**565,290**	**403,670**	**415,820**

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 **48,410** **49,560**
Provides for memberships in:

	2007-2008	2008-2009
Gateway Cities Council of Governments (COG)		
Dues	8,490	8,740
Transportation assessment	2,450	2,520
91/604/405 major corridor study	20,000	20,000
MTA staff support	1,810	1,860
Orangeline Development Authority		
Dues	15,660	16,440
	48,410	49,560

42050 DIAL-A-RIDE/FIXED ROUTE **41,000** **41,000**
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 **314,260** **325,260**
Provides dedicated law enforcement services in support of transit operations.
(one 56-hr/1-person car).

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	114,659	116,583	83,059	124,261	85,939	86,821
40200	OVERTIME	3,856	6,635	7,633	3,000	6,400	6,400
40450	SPECIAL TRANSP. ALLOWANCE	1,626	1,626	1,620	1,620	0	0
40510	DEFERRED COMP. MATCH	2,378	2,507	2,510	3,728	2,530	2,530
40600	VACATION/SICK LEAVE REIMBURSE	3,957	2,866	2,705	5,680	3,483	3,483
40800	MEDICAL/DENTAL OPT OUT	6,906	5,759	0	6,906	0	0
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	0	298	0	2,000	4,000	4,000
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	8,444	8,826
43511	MEDICARE	1,976	1,976	1,417	2,105	1,426	1,439
43512	OASDI	8,451	8,451	6,056	9,002	6,098	6,153
43513	MEDICAL INSURANCE	14,994	15,006	16,023	16,920	17,518	19,270
43514	DENTAL INSURANCE	1,540	1,880	2,186	1,660	2,296	2,411
43515	LIFE INSURANCE	636	633	437	666	450	464
43516	DISABILITY INSURANCE	960	967	717	1,109	717	717
43517	LIABILITY INSURANCE	18,469	7,184	10,286	27,039	12,643	12,756
43518	WORKERS' COMPENSATION	11,588	12,071	7,327	11,932	8,017	8,089
43524	PERS - CITY SHARE	0	7,474	6,053	8,947	6,554	6,833
43525	PERS - EMPLOYEE SHARE	7,840	7,629	5,614	8,410	5,728	5,728
46200	SMALL TOOLS/EQUIPMENT	1,852	3,060	2,913	500	1,500	1,500
46500	EQUIPMENT MAINTENANCE	0	0	0	500	500	500
	TOTAL	**201,688**	**202,605**	**156,556**	**235,985**	**174,243**	**177,920**

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.

		2007-2008	2008-2009
40100	**PERMANENT EMPLOYEES**	**85,939**	**86,821**

	2007-2008	2008-2009
Public Works Inspector (30%)	**17,665**	**18,547**
Maintenance Crew Leader (100%)	**55,332**	**55,332**
Maintenance Custodian (30%)	**12,942**	**12,942**

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

40200	**OVERTIME**	**6,400**	**6,400**
	Provides for overtime as necessary.		
40510	**DEFERRED COMPENSATION MATCH**	**2,530**	**2,530**
	Provides funds to match employee contributions up to 3% of combined base and bilingual pay.		
40600	**VACATION/SICK LEAVE REIMBURSEMENT**	**3,483**	**3,483**
	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**	**8,444**	**8,826**
	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**	**1,426**	**1,439**
43512	**OASDI**	**6,098**	**6,153**
43513	**MEDICAL INSURANCE**	**17,518**	**19,270**
43514	**DENTAL INSURANCE**	**2,296**	**2,411**
43515	**LIFE INSURANCE**	**450**	**464**
43516	**DISABILITY INSURANCE**	**717**	**717**
43517	**LIABILITY INSURANCE**	**12,643**	**12,756**
43518	**WORKERS' COMPENSATION**	**8,017**	**8,089**
43524	**PERS - CITY SHARE**	**6,554**	**6,833**
43525	**PERS - EMPLOYEE SHARE**	**5,728**	**5,728**
	Please see account descriptions in Department No. 8000.		
46200	**SMALL TOOLS/EQUIPMENT**	**1,500**	**1,500**
	Provides for brooms, scrapers, and squeegees.		
46500	**EQUIPMENT MAINTENANCE**	**500**	**500**
	Provides for gas and service of vehicle.		

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	48,740	51,448	52,632	51,439	56,038	56,762
40400	TRANSPORTATION ALLOWANCE	904	829	900	900	900	900
40450	SPECIAL TRANSP. ALLOWANCE	1,084	1,084	1,080	1,080	1,080	1,080
40510	DEFERRED COMP. MATCH	1,114	1,059	1,185	1,543	1,567	1,567
40600	VACATION/SICK LEAVE REIMBURSE	2,230	2,370	2,011	2,373	2,558	2,558
40800	MEDICAL/DENTAL OPT OUT	2,672	1,782	1,382	2,672	1,382	1,382
OPERATING EXPENSES:							
42052	AUDIT SERVICES	464	0	0	1,000	1,000	1,000
42054	CONTRACT SERVICES	17,698	20,226	18,562	20,000	28,500	26,500
43100	DEPARTMENTAL EXPENSE	0	2	0	1,000	1,000	1,000
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	5,506	5,771
43511	MEDICARE	814	849	859	870	921	932
43512	OASDI	2,800	2,833	3,057	3,720	3,939	3,983
43513	MEDICAL INSURANCE	996	1,866	3,057	1,165	3,411	3,752
43514	DENTAL INSURANCE	296	340	321	319	337	354
43515	LIFE INSURANCE	263	279	290	275	298	307
43516	DISABILITY INSURANCE	411	408	439	459	444	444
43517	LIABILITY INSURANCE	1,395	397	1,201	2,343	1,545	1,563
43518	WORKERS' COMPENSATION	875	926	856	1,034	980	991
43524	PERS - CITY SHARE	0	3,251	3,854	3,704	4,059	4,232
43525	PERS - EMPLOYEE SHARE	3,356	3,380	3,633	3,545	362	3,602
46500	EQUIPMENT MAINTENANCE	888	974	0	1,000	1,000	1,000
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	0	0	10,000	23,000	10,000
	TOTAL	**87,000**	**94,303**	**95,319**	**110,441**	**139,827**	**129,680**

BUDGET ANALYSIS

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

		2007-2008	2008-2009

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).

		2007-2008	2008-2009
40100	**PERMANENT EMPLOYEES**	**56,038**	**56,762**

	2007-2008	2008-2009
Director of Community Development (10%)	**13,289**	**13,547**
Maintenance Superintendent (20%)	**18,562**	**18,562**
Director of Finance/City Treasurer (10%)	**13,548**	**13,548**
Assistant Director of Finance (10%)	**10,639**	**11,105**

40400	**TRANSPORTATION ALLOWANCE** Provides reimbursement for use of personal vehicle while conducting City business.	**900**	**900**
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**1,080**	**1,080**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**1,567**	**1,567**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**2,558**	**2,558**
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.	**1,382**	**1,382**
42052	**AUDIT SERVICES** Provides for the annual financial audits by the Certified Public Accountants.	**1,000**	**1,000**
42054	**CONTRACT SERVICES** Provides for computer support and grant and transportation management services.	**28,500**	**26,500**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies.	**1,000**	**1,000**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
43510	**RETIREE MEDICAL INSURANCE**	**5,506**	**5,771**
	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**	**921**	**932**
43512	**OASDI**	**3,939**	**3,983**
43513	**MEDICAL INSURANCE**	**3,411**	**3,752**
43514	**DENTAL INSURANCE**	**337**	**354**
43515	**LIFE INSURANCE**	**298**	**307**
43516	**DISABILITY INSURANCE**	**444**	**444**
43517	**LIABILITY INSURANCE**	**1,545**	**1,563**
43518	**WORKERS' COMPENSATION**	**980**	**991**
43524	**PERS - CITY SHARE**	**4,059**	**4,232**
43525	**PERS - EMPLOYEE SHARE**	**362**	**3,602**
	Please see account descriptions in Department No. 8000.		
46500	**EQUIPMENT MAINTENANCE**	**1,000**	**1,000**
	Provides for gas and service of vehicle.		
47500	**EQUIPMENT PURCHASES**	**23,000**	**10,000**
	Provides for:		

	2007-2008	2008-2009
Digital copier	23,000	0
Computer hardware and software updates	0	10,000
	23,000	10,000

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	446,094	479,928	486,347	488,468	531,334	542,251
40200	OVERTIME	9,612	10,754	9,755	9,347	10,000	10,000
40300	PART-TIME WAGES	81,562	74,443	48,208	90,200	94,410	95,700
40450	SPECIAL TRANSP. ALLOWANCE	10,841	10,841	10,800	10,800	10,800	10,800
40510	DEFERRED COMP. MATCH	9,980	11,407	12,186	14,654	15,107	15,230
40600	VACATION/SICK LEAVE REIMBURSE	14,296	14,684	16,123	21,695	32,268	32,268
40800	MEDICAL/DENTAL OPT OUT	6,906	6,911	6,911	6,906	6,911	6,911
OPERATING EXPENSES:							
41100	MEETINGS	55	65	215	500	700	700
41200	MEMBERSHIPS/DUES	686	785	503	500	800	800
42054	CONTRACT SERVICES	0	0	0	18,000	18,000	0
42318	DUMPING FEES	23,219	3,945	0	0	0	0
43100	DEPARTMENTAL EXPENSE	990	946	1,065	1,500	1,500	1,500
43110	UNIFORMS	4,206	5,742	4,583	3,600	8,000	6,800
43140	EMPLOYEE SAFETY SUPPLIES	371	179	181	300	400	400
43210	UTILITIES/ELECTRIC	834	764	895	1,000	800	800
43212	UTILITIES/WATER	22,075	20,662	23,899	25,000	22,500	22,500
43410	RENT	2,022	2,077	3,133	2,200	2,200	2,200
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	52,204	55,126
43511	MEDICARE	8,434	8,852	8,540	9,310	10,162	10,341
43512	OASDI	36,064	37,847	36,517	39,808	43,451	44,216
43513	MEDICAL INSURANCE	81,118	82,397	86,369	92,739	93,037	102,339
43514	DENTAL INSURANCE	11,701	11,701	11,701	12,593	12,286	12,902
43515	LIFE INSURANCE	2,610	2,756	2,756	2,731	2,840	2,924
43516	DISABILITY INSURANCE	3,755	3,983	4,177	4,360	4,281	4,317
43517	LIABILITY INSURANCE	70,108	32,951	60,119	119,566	85,303	86,804
43518	WORKERS' COMPENSATION	43,987	50,403	42,828	52,763	54,092	55,044
43524	PERS - CITY SHARE	0	31,774	35,479	35,170	39,127	41,121
43525	PERS - EMPLOYEE	30,100	32,480	32,849	33,083	34,140	34,427
460XX	BUILDING & GROUNDS MAINT.	161,325	174,719	217,721	165,000	176,000	176,000
46100	EQUIPMENT RENTAL	0	0	2,002	300	300	300
46200	SMALL TOOLS/EQUIPMENT	3,240	2,485	3,330	2,500	6,950	6,950
465XX	EQUIPMENT MAINTENANCE	24,761	33,189	48,231	18,000	25,500	25,500
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	59,875	54,647	59,172	59,172	68,947	76,347
	TOTAL	**1,170,827**	**1,204,317**	**1,276,595**	**1,341,765**	**1,464,350**	**1,483,518**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
	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**	**531,334**	**542,251**

	2007-2008	2008-2009
Assistant Maintenance Superintendent (100%)	**70,024**	**73,525**
Responsible for maintenance of all City parks, buildings, Aquatic Center and commercial landscaping.		
Public Works Supervisor (100%)	**61,848**	**64,940**
Maintenance Crew Leader (100%)	**55,332**	**55,332**
Maintenance Crew Leader (100%)	**55,332**	**55,332**
Maintenance Crew Leader (100%)	**55,332**	**55,332**
Maintenance Worker II (100%)	**47,652**	**47,652**
Maintenance Worker II (100%)	**47,652**	**47,652**
Maintenance Worker II (100%)	**47,370**	**47,652**
Maintenance Worker II (100%)	**45,857**	**47,652**
Maintenance Worker II (100%)	**44,935**	**47,182**
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**	**94,410**	**95,700**
	Park Maintenance Workers (3) Under supervision, performs maintenance and landscape duties.		
40450	**SPECIAL TRANSPORTATION ALLOWANCE** Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.	**10,800**	**10,800**
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**15,107**	**15,230**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**32,268**	**32,268**
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.	**6,911**	**6,911**
41100	**MEETINGS** Specialized meetings for Assistant Facilities Superintendent (continuing education on pesticide).	**700**	**700**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
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		
42054	**CONTRACT SERVICES**	**18,000**	**0**
	Provides for a survey of all buildings, as required, for asbestos and lead paint presence.		
43100	**DEPARTMENTAL EXPENSE**	**1,500**	**1,500**
	Provides for signs, tapes, etcetera.		
43110	**UNIFORMS**	**8,000**	**6,800**
	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**	**800**	**800**
43212	**UTILITIES/WATER**	**22,500**	**22,500**
	Provides utility costs necessary to maintain open space and building facilities.		
43410	**RENT**	**2,200**	**2,200**
	Provides for the annual lease payment to Southern California Edison Company for property known as Byrum Zinn Park and Constitution Park, as well as the Los Angeles County Flood Control District for property at Gymkhana and City Skate Park.		
43510	**RETIREE MEDICAL INSURANCE**	**52,204**	**55,126**
	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**	**10,162**	**10,341**
43512	**OASDI**	**43,451**	**44,216**
43513	**MEDICAL INSURANCE**	**93,037**	**102,339**
43514	**DENTAL INSURANCE**	**12,286**	**12,902**
43515	**LIFE INSURANCE**	**2,840**	**2,924**
43516	**DISABILITY INSURANCE**	**4,281**	**4,317**
43517	**LIABILITY INSURANCE**	**85,303**	**86,804**
43518	**WORKERS' COMPENSATION**	**54,092**	**55,044**
43524	**PERS - CITY SHARE**	**39,127**	**41,121**
43525	**PERS - EMPLOYEE**	**34,140**	**34,427**
	Please see account descriptions in Department No. 8000.		

BUDGET ANALYSIS

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

		2007-2008	2008-2009
460XX	**BUILDING AND GROUNDS MAINTENANCE**	**176,000**	**176,000**

Provides funding for irrigation and fencing repairs, turf care products, tree trimming, building and sign maintenance, light and lamp repair, athletic facilities maintenance materials, custodial and janitorial supplies, lighting supplies, pest control, and plant materials.

		2007-2008	2008-2009
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**	**300**	**300**

Provides funds to rent special tools and equipment.

46200	**SMALL TOOLS/EQUIPMENT**	**6,950**	**6,950**

Provides for small tools as necessary.

465XX	**EQUIPMENT MAINTENANCE**	**25,500**	**25,500**

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).

		2007-2008	2008-2009
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
46500	Other	500	500
		25,500	25,500

47400	**EQUIPMENT REPLACEMENT**	**68,947**	**76,347**

Annual amortization of current year and prior year equipment purchases.

Provides for:

		2007-2008	2008-2009
1	Rotary Mower	1,100	1,100
2	Utility Cart	10,500	10,500
3	Flail Mower	18,000	18,000
4	Surface Pro Ballfield Groomer	3,000	0
5	Exmark Walk-Behind Mower	6,500	0
		39,100	29,600

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

FUND: 31X MUNICIPAL WATER SYSTEM **31X-XXXXX-6010**
DEPT: 6010 MUNICIPAL WATER SYSTEM

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 TBD
EXPENSES:							
42032	LEGAL SERVICES	0	0	11,832	0	10,000	10,000
42052	AUDIT SERVICES	0	0	0	0	10,500	10,500
42054	CONTRACT SERVICES	0	0	85,650	0	190,000	130,000
43000	ADVERTISING/LEGAL NOTICES	0	0	300	0	0	0
43100	DEPARTMENTAL EXPENSE	0	0	1,984	0	6,000	6,000
43210	UTILITIES/ELECTRIC	0	0	26	0	0	0
43211	UTILITIES/GAS	0	0	25	0	0	0
43400	POSTAGE	0	0	2,213	0	0	0
43520	PROPERTY INSURANCE	0	0	1,031	0	5,000	5,000
46000	BUILDING AND GROUNDS MAINT	0	0	92	0	0	0
46700	WATER RATE SUBSIDY	0	0	0	0	100,000	100,000
46702	OPERATIONS COMPONENT	0	0	0	0	863,534	896,562
46704	BOND COMPONENT	0	0	0	0	410,000	410,000
46706	CAPITAL IMPROVEMENTS COMPON	0	0	0	0	98,291	338,810
46708	RATE STABILIZATION FUND	0	0	0	0	33,000	33,000
46900	DEPRECIATION EXPENSE	0	0	87,623	0	0	0
	TOTAL	**0**	**0**	**190,776**	**0**	**1,726,325**	**1,939,872**

BUDGET ANALYSIS

FUND: 310 MUNICIPAL WATER SYSTEM **310-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:

		2007-2008	2008-2009
42032	**LEGAL SERVICES**	**10,000**	**10,000**
42052	**AUDIT SERVICES**	**10,500**	**10,500**
42054	**CONTRACT SERVICES**	**190,000**	**130,000**
43100	**DEPARTMENTAL EXPENSE**	**6,000**	**6,000**
43520	**PROPERTY INSURANCE**	**5,000**	**5,000**
	TOTAL	**221,500**	**161,500**

46700	**WATER RATE SUBSIDY** A subsidy for low income families paid out of the City's General Fund.	**100,000**	**100,000**
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.	**863,534**	**896,562**
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.	**410,000**	**410,000**
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.	**98,291**	**338,810**
46900	**DEPRECIATION EXPENSE** The Rate Stabilization Fund is designed to shield the Water Fund from negative financial effects caused by unanticipated cost increases and revenue shortfalls.	**0**	**0**

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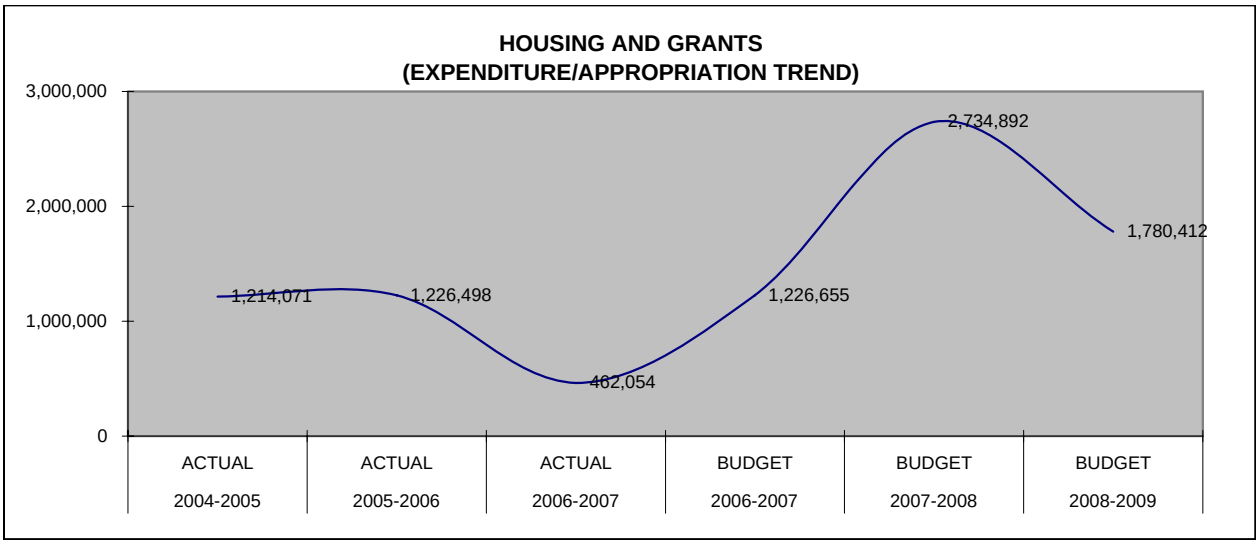
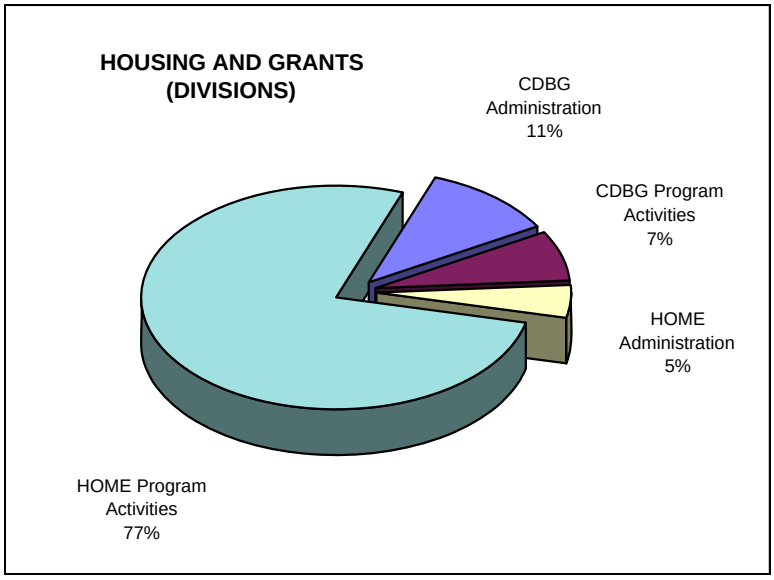
HOUSING AND GRANTS (A Division of Community Development)

Housing and Grants Division is comprised of following Subdivisions:

DEPT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
4150	CDBG General Administration	301,789	199,423	187,570	246,885	244,865	250,633
4151	CDBG Program Administration	148,184	221,381	0	0	0	0
4155	CDBG Program Activities	414,827	287,926	152,716	151,930	187,081	146,666
4210	HOME Administration	77,476	78,409	66,297	79,256	106,820	109,826
4215	HOME Program Activities	271,795	439,359	55,471	748,584	2,196,126	1,273,287
	Total	1,214,071	1,226,498	462,054	1,226,655	2,734,892	1,780,412

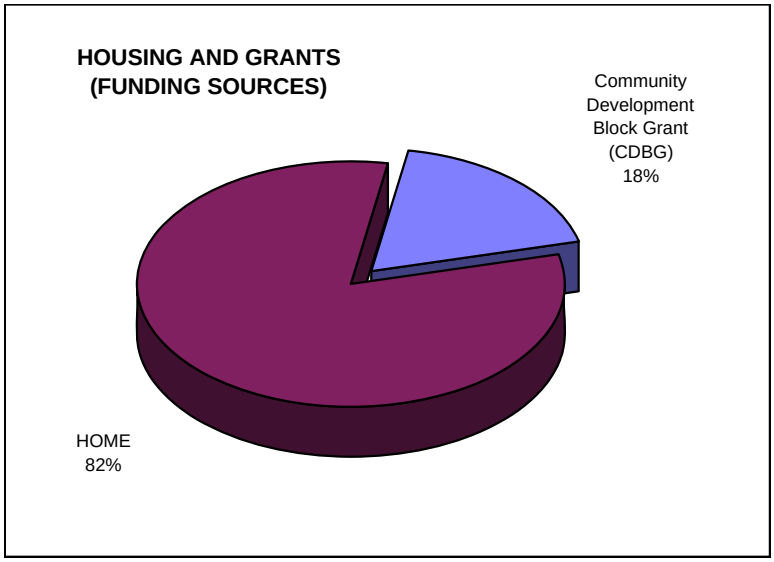


HOUSING AND GRANTS (A Division of Community Development)



	2007-2008 BUDGET	2008-2009 BUDGET
CDBG General Administration	244,865	250,633
CDBG Program Activities	187,081	146,666
HOME Administration	106,820	109,826
HOME Program Activities	2,196,126	1,273,287
Total	2,734,892	1,780,412

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



	2007-2008 BUDGET	2008-2009 BUDGET
CDBG:		
CDBG General Administration	244,865	250,633
CDBG Program Activities	187,081	146,666
TOTAL CDBG	431,946	397,299
HOME:		
HOME Administration	106,820	109,826
HOME Program Activities	2,196,126	1,273,287
TOTAL HOME	2,302,946	1,383,113
Total	2,734,892	1,780,412

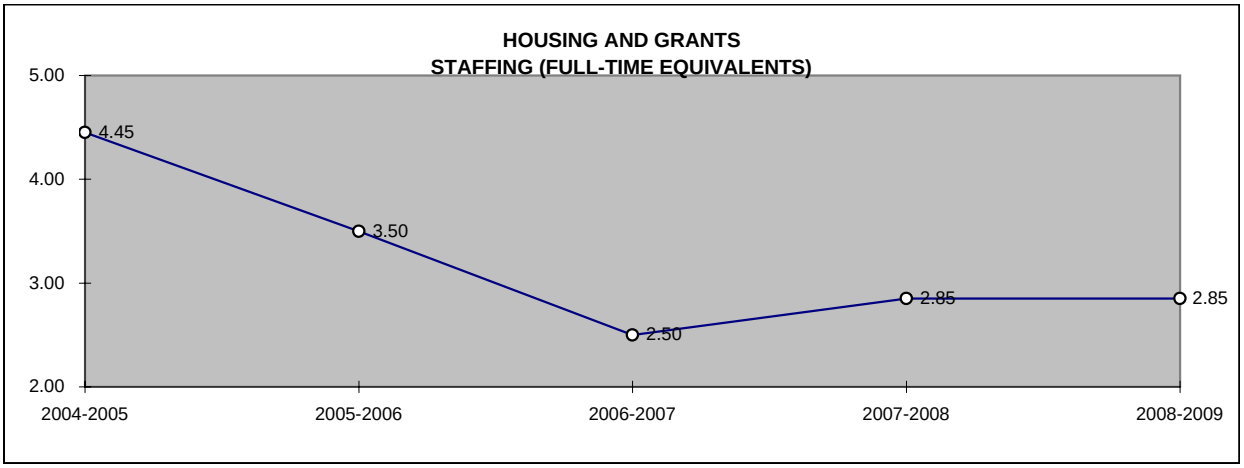
* Both HOME and CDBG are Federal grants.

HOUSING AND GRANTS (A Division of Community Development)

Staffing in Full-Time Equivalents:

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Director of Community Development	0.25	0.30	0.30	0.30	0.30
Assistant Director of Public Works	0.50	0.40	-	-	-
Housing and Grants Coordinator	1.00	0.85	0.85	-	-
Management Assistant/Management Analyst I	2.00	1.75	1.15	1.60	1.60
Senior Accountant	0.10	0.10	0.10	0.10	0.10
Accounting Technician I/II	0.06	0.06	0.06	0.06	0.06
Accounting Technician II	0.04	0.04	0.04	-	-
Finance Analyst	-	-	-	0.04	0.04
Full-Time	3.95	3.50	2.50	2.10	2.10
Part-Time	0.50	-	-	0.75	0.75
Total Staffing - Full-Time Equivalents (FTE)	4.45	3.50	2.50	2.85	2.85

Staffing Trends:



HOUSING AND GRANTS (A Division of Community Development)

Mission Statement

The mission of the Housing and Grants Division is to assist the City in the preservation and upgrading of affordable housing, provide for improved neighborhoods, increased homeownership, needed public services and a thriving economic environment for Bellflower residents, and especially for those of lower incomes.

Division Description

Under the direction of the Housing and Grants Coordinator, the Division is responsible for the effective management of the City's two entitlement grants from the US Department of Housing and Urban Development (HUD): the Community Development Block Grant (CDBG) and the HOME Investment Partnership programs. The coordinator is responsible for the design of the programs and their effective implementation as well as all reporting responsibilities with HUD and other granting authorities.

The programs address a variety of housing and community needs; housing and commercial rehabilitation, homeownership, public services, neighborhood improvement, upgrade of public facilities, economic development, code enforcement in low and moderate income areas, planning activities and fair housing services. The grants also pay for their own administrative costs.

HOUSING AND GRANTS (A Division of Community Development)

Prior Year Accomplishments

- Processed 3 first time homebuyers loans, 1 deferred loan, 4 fix-it grants and 5 picket fence grants.

Major Initiatives for the Budget Years

- 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 deliver to Bellflower additional resources that could be utilized for economic and aesthetic development.
- Continue to provide courteous and professional services to citizens with available HUD programs.

HOUSING AND GRANTS (A Division of Community Development)

Explanation of Major Budget Changes

2006-2007 BUDGET				**1,226,655**
❍ Increase (decrease) in salaries, wages, benefits and taxes				(29,766)
➢ Includes scheduled merit increases				
➢ Includes compensation study adjustments				
➢ No cost-of-living-adjustment (COLA)				
➢ Increase (decrease) in part-time wages (wages only)			0	
❍ Increase (decrease) in CDBG contract services				34,000
❍ Increase (decrease) in CDBG & HOME Program Activities (Dept. 4155 & 4215)				1,482,693
		2007-2008 Allocation	Increase/ (Decrease)	
➢ Public service agency grants		152,081	151	
➢ Micro enterprise business program		35,000	35,000	
➢ Single-family rehabilitation		150,000	0	
➢ Multi-family rehabilitation		0	(120,000)	
➢ Essential home repair loans		30,000	0	
➢ Homebuyers assistance		0	(290,000)	
➢ Special needs housing		25,000	0	
➢ Lead paint hazard control		45,000	0	
➢ Affordable housing development		1,600,000	1,600,000	
➢ CHDO set aside		346,126	257,542	
Aggregate change in other categories				21,310
Net change for the fiscal year:	**1,508,237**	**123.0%**		
2007-2008 BUDGET				**2,734,892**

HOUSING AND GRANTS (A Division of Community Development)

Explanation of Major Budget Changes

2007-2008 BUDGET				**2,734,892**
❍ Increase (decrease) in salaries, wages, benefits and taxes				9,575
➢ Includes scheduled merit increases				
➢ Includes compensation study adjustments				
➢ No cost-of-living-adjustment (COLA)				
➢ Increase (decrease) in part-time wages (wages only)			0	
❍ Increase (decrease) in CDBG & HOME Program Activities (Dept. 4155 & 4215)				(1,310,154)
		2008-2009 Allocation	Increase/ (Decrease)	
➢ Public service agency grants		146,666	(5,415)	
(FY 2008-09 allocations to be approved in May/June 2008)				
➢ Micro enterprise business program		0	(35,000)	
➢ Single-family rehabilitation		400,000	250,000	
➢ Essential home repair loans		0	(30,000)	
➢ Special needs housing		0	(25,000)	
➢ Lead paint hazard control		145,000	100,000	
➢ Affordable Housing Development		0	(1,600,000)	
➢ CHDO set aside		381,387	35,261	
❍ Unprogrammed CDBG entitlement grant				0
Aggregate change in other categories				346,099
Net change - 2nd year vs. 1st year:	**(954,480)**	**-34.9%**		
Net change - 2nd year vs. base year:	**553,757**	**45.1%**		
Total change for both years vs. base year:	**2,061,994**	**168.1%**		
2008-2009 BUDGET				**1,780,412**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	69,680	22,435	80,495	104,075	79,309	82,462
40200	OVERTIME	41	28	714	100	100	100
40300	PART-TIME WAGES	12,734	0	0	26,000	26,000	26,000
40400	TRANSPORTATION ALLOWANCE	1,559	159	600	600	600	600
40510	DEFERRED COMP. MATCH	1,654	385	843	3,122	2,297	2,371
40600	VACATION/SICK LEAVE REIMBURSE	1,586	675	2,233	3,846	2,036	2,036
40800	MEDICAL/DENTAL OPT OUT	2,270	800	2,341	4,681	0	0
OPERATING EXPENSES:							
41100	MEETINGS	6,879	1,613	1,500	1,000	1,000	1,000
41200	MEMBERSHIPS/DUES	100	225	50	250	250	250
42030	DATA PROCESSING	554	408	443	400	400	400
42032	LEGAL SERVICES	123,338	110,882	0	0	0	0
42052	AUDIT SERVICES	3,879	2,163	2,526	4,000	4,000	4,000
42054	CONTRACT SERVICES	31,693	25,406	41,740	16,000	50,000	50,000
43000	ADVERTISING/LEGAL NOTICES	1,245	394	3,317	3,000	3,000	3,000
43010	PUBLICATIONS/SUBSCRIPTIONS	0	1,034	2,047	300	2,500	2,500
43020	JOB TRAINING	347	419	435	1,000	1,000	1,000
43092	RECRUITMENT/TESTING	0	0	0	500	500	500
43100	DEPARTMENTAL EXPENSE	1,457	807	1,960	3,000	3,000	3,000
43210	UTILITIES/ELECTRIC	3,500	3,323	3,682	4,748	4,750	4,750
43211	UTILITIES/GAS	313	332	246	298	300	300
43212	UTILITIES/WATER	92	72	88	158	160	160
43300	TELECOMMUNICATIONS	2,825	2,692	3,467	4,340	4,300	4,300
43400	POSTAGE	1,463	1,651	1,639	1,500	1,650	1,650
43410	RENT	14,424	15,000	0	15,303	15,300	15,300
43422	TRUSTEE FEES	0	0	1,410	0	0	0
43510	RETIREE MEDICAL INSURANCE	293	340	8,007	9,092	7,792	8,383
43511	MEDICARE	1,289	354	1,261	2,065	1,600	1,647
43512	OASDI	4,917	1,378	4,896	8,830	6,841	7,041
43513	MEDICAL INSURANCE	4,736	1,443	5,780	6,281	9,157	10,072
43514	DENTAL INSURANCE	752	385	1,012	1,551	1,015	1,066
43515	LIFE INSURANCE	367	141	568	746	601	620
43516	DISABILITY INSURANCE	606	196	675	920	651	672
43517	LIABILITY INSURANCE	1,216	(396)	958	2,348	1,462	1,504
43518	WORKERS' COMPENSATION	763	217	683	1,036	927	954
43524	PERS - CITY SHARE	0	1,339	5,347	7,493	5,948	6,401
43525	PERS - EMPLOYEE SHARE	4,773	1,382	4,993	7,102	5,219	5,394
45000	MILEAGE	0	254	202	200	200	200
46500	EQUIPMENT MAINTENANCE	444	1,487	0	1,000	1,000	1,000
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	0	1,412	0	0	0
	TOTAL	**301,789**	**199,423**	**187,570**	**246,885**	**244,865**	**250,633**

BUDGET ANALYSIS

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

	2007-2008	2008-2009

Funds are appropriated to this Department for the general administration of the City's Community Development Block Grant Program, inclusive of the City's Section 108 Loan Program. Funding is based upon an annual grant under the provisions of the Housing and Community Development Act of 1974, as amended.

40100 PERMANENT EMPLOYEES — 2007-2008: **79,309** — 2008-2009: **82,462**

	2007-2008	2008-2009
Director of Community Development (20%)	**26,579**	**27,095**
Supervises the coordination and administration of Community Development Block Grant programs.		
Management Analyst I (40%)	**20,641**	**21,673**
Management Assistant (45%)	**19,877**	**20,871**
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.		
Senior Accountant (10%)	**7,249**	**7,612**
Finance Analyst (4%)	**2,242**	**2,354**
Accounting Technician II (6%)	**2,721**	**2,857**
Report preparation, bank reconciliation, drawdowns, payroll, accounts payable, etc.		

40200 OVERTIME — 2007-2008: **100** — 2008-2009: **100**
Provides for overtime as necessary.

40300 PART-TIME WAGES — 2007-2008: **26,000** — 2008-2009: **26,000**
Provides for part-time clerical and administrative support.

40400 TRANSPORTATION ALLOWANCE — 2007-2008: **600** — 2008-2009: **600**
Provides reimbursement for use of personal vehicle while conducting City business.

40510 DEFERRED COMPENSATION MATCH — 2007-2008: **2,297** — 2008-2009: **2,371**
Provides funds to match employee contributions up to 3% of combined base and bilingual pay.

40600 VACATION/SICK LEAVE REIMBURSEMENT — 2007-2008: **2,036** — 2008-2009: **2,036**
Provides for an annual payout of sick and vacation leave hours.

41100 MEETINGS — 2007-2008: **1,000** — 2008-2009: **1,000**
Provides funds to attend conferences and seminars as authorized, including:

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

BUDGET ANALYSIS

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

		2007-2008	2008-2009
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.	**400**	**400**
42052	**AUDIT SERVICES** Provides funds for independent audit by Certified Public Accountants.	**4,000**	**4,000**
42054	**CONTRACT SERVICES** Provides funds to hire an experienced Housing and Urban Development Consultant to administer the Community Development Block Grant programs in compliance with regulations as needed. Also provides for computer support services and architectural services.	**50,000**	**50,000**
43000	**ADVERTISING/LEGAL NOTICES** Provides funds for legal notices, information brochures, and newsletters to promulgate Community Development Block Grant programs.	**3,000**	**3,000**
43010	**PUBLICATIONS/SUBSCRIPTIONS** Provides for various shelter magazines, builder magazines, and the national Association of Housing and Redevelopment Officials Monitor.	**2,500**	**2,500**
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.	**500**	**500**
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**
43410	**RENT** Costs allocated pursuant to the HUD approved indirect cost allocation plan.	**15,300**	**15,300**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
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.	**7,792**	**8,383**
43511	**MEDICARE**	**1,600**	**1,647**
43512	**OASDI**	**6,841**	**7,041**
43513	**MEDICAL INSURANCE**	**9,157**	**10,072**
43514	**DENTAL INSURANCE**	**1,015**	**1,066**
43515	**LIFE INSURANCE**	**601**	**620**
43516	**DISABILITY INSURANCE**	**651**	**672**
43517	**LIABILITY INSURANCE**	**1,462**	**1,504**
43518	**WORKERS' COMPENSATION**	**927**	**954**
43524	**PERS - CITY SHARE**	**5,948**	**6,401**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**5,219**	**5,394**
45000	**MILEAGE** Provides funds to reimburse employees for their use of personal vehicles for City business.	**200**	**200**
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
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	95,551	147,076	0	0	0	0
40200	OVERTIME	0	25	0	0	0	0
40300	PART-TIME WAGES	7,040	0	0	0	0	0
40400	TRANSPORTATION ALLOWANCE	25	1,625	0	0	0	0
40510	DEFERRED COMP. MATCH	1,987	3,336	0	0	0	0
40600	VACATION/SICK LEAVE REIMBURSE	324	2,809	0	0	0	0
40800	MEDICAL/DENTAL OPT OUT	2,400	5,855	0	0	0	0
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	0	0	0	0	0	0
42258	LEGAL DOCUMENT PREP.	350	24	0	0	0	0
43000	ADVERTISING/LEGAL NOTICES	0	0	0	0	0	0
43020	JOB TRAINING	235	0	0	0	0	0
43100	DEPARTMENTAL EXPENSE	2,285	0	0	0	0	0
43300	TELECOMMUNICATION	540	319	0	0	0	0
43510	RETIREE MEDICAL	7,202	7,216	0	0	0	0
43511	MEDICARE	1,544	2,332	0	0	0	0
43512	OASDI	6,600	9,079	0	0	0	0
43513	MEDICAL INSURANCE	10,041	14,614	0	0	0	0
43514	DENTAL INSURANCE	1,676	2,056	0	0	0	0
43515	LIFE INSURANCE	856	1,058	0	0	0	0
43516	DISABILITY INSURANCE	778	1,211	0	0	0	0
43517	LIABILITY INSURANCE	1,447	1,377	0	0	0	0
43518	WORKERS' COMPENSATION	908	1,414	0	0	0	0
43524	PERS - CITY SHARE	0	9,738	0	0	0	0
43525	PERS - EMPLOYEE SHARE	6,395	10,038	0	0	0	0
45000	MILEAGE	0	179	0	0	0	0
47500	EQUIPMENT PURCHASE	0	0	0	0	0	0
	TOTAL	**148,184**	**221,381**	**0**	**0**	**0**	**0**

Note: Cost allocation to this activity has been eliminated due to CDBG funding cuts.

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PROGRAM EXPENDITURES:							
44300	COMMERCIAL REHABILITATION	170,803	10,095	0	0	0	0
44310	MINOR COMMERCIAL 50/50	15,250	0	0	0	0	0
44410	SPECIAL ECONOMIC DEVELOPMEN	8,000	111,905	0	0	0	0
44511	LOS CERRITOS YMCA-DAYCARE	9,000	8,190	6,962	6,962	6,892	6,684
44512	SU CASA FAMILY CRISIS CNTR	5,250	4,778	4,061	4,061	4,020	3,417
44514	SO. CAL. REHABILITATION SERV.	3,000	2,730	2,321	2,321	2,298	2,112
44515	LITTLE HOUSE	0	0	0	0	4,534	4,353
44516	CHILDREN'S CLINIC	6,400	5,824	4,950	4,950	4,901	4,705
44518	CONSOLIDATED YOUTH SERV.	3,600	3,276	2,785	2,785	2,757	2,647
44519	COMMUNITY FAMILY GUIDANCE	3,600	3,276	2,785	2,785	2,757	2,647
44521	HELPLINE YOUTH COUNSELING	4,500	4,095	3,481	3,481	3,446	3,308
44522	FAMILY SERVICES OF L.B.	15,840	14,414	12,252	12,252	12,129	11,644
44523	HUMAN SERVICES ASSOCIATION	17,325	11,825	17,342	13,401	13,267	12,736
44524	PATHWAYS HOSPICE	12,600	11,466	9,746	9,746	9,649	9,359
44525	COMMUNITY LEGAL SERVICES	0	0	1,275	1,275	1,262	1,212
44529	CARING CONNECTIONS	40,500	36,855	31,327	31,327	31,014	29,773
44530	FAIR HOUSING ASSISTANCE	26,000	26,000	26,000	26,000	26,000	26,000
44531	ARC OF SE LOS ANGELES CO.	6,000	5,460	4,641	4,641	4,595	4,411
44533	S.E. L.A. SPECIAL OLYMPICS	6,600	6,061	5,152	5,152	5,100	4,896
44534	SEXUAL ASSAULT CRISIS AGENCY	4,079	928	0	3,155	0	0
44539	CHILDREN'S DENTAL CLINIC	22,800	20,748	17,636	17,636	17,460	16,762
44900	UNPROGRAMMED	0	0	0	0	0	0
44544	MICRO ENTERPRISE BUSINESS PR	30,520	0	0	0	35,000	0
44585	COMMERCIAL BOARD-UP PROGRAI	3,160	0	0	0	0	0
	TOTAL	**414,827**	**287,926**	**152,716**	**151,930**	**187,081**	**146,666**

BUDGET ANALYSIS

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

		2007-2008	2008-2009

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.	**6,892**	**6,684**
44512	**SU CASA FAMILY CRISIS AND SUPPORT CENTER** Su Casa Family Crisis and Support provides supportive services for women and their children who are victims of domestic violence and child abuse. Through a 24-hour crisis intervention hotline, clients gain access to services including shelter; food; counseling; information and referral; legal advocacy; clothing assistance; emergency transportation; crisis intervention to at-risk youth; and transitional program for clients needing long-term (12 months) supportive services.	**4,020**	**3,417**
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.	**2,298**	**2,112**
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.	**4,534**	**4,353**
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.	**4,901**	**4,705**
44518	**CONSOLIDATED YOUTH SERVICES NETWORK** The Consolidated Youth Services Network provides diversion services for at-risk youth through a variety of delinquency prevention and crime prevention programs. Programs include counseling services in individual, family, and group formats; tutorial services to upgrade education level; and parent/child mediation.	**2,757**	**2,647**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
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.	**2,757**	**2,647**
44521	**HELPLINE YOUTH COUNSELING** Helpline Youth Counseling provides counseling and support services to children, youth, and families with specific focus on prevention of juvenile delinquency, child abuse/neglect, and domestic violence.	**3,446**	**3,308**
44522	**FAMILY SERVICE OF LONG BEACH - COUNSELING PROGRAM** The FSLB provides group and individual counseling sessions for individuals, couples and families; in-home care for seniors; drug education classes for first-time offenders; drug treatment for recovering addicts; and domestic violence classes.	**12,129**	**11,644**
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.	**13,267**	**12,736**
44524	**PATHWAYS VOLUNTEER HOSPICE** Pathways provides services for the terminally ill and their families. Pathways has developed three program areas: 1) volunteer training produces volunteers who serve as hospice companions, volunteer caregivers, and support group facilitators; 2) bereavement programs provide group support for adults, children, and seniors; and 3) community education helps people access services.	**9,649**	**9,359**
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.	**1,262**	**1,212**
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.	**31,014**	**29,773**
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**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
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.	**4,595**	**4,411**
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.	**5,100**	**4,896**
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.	**0**	**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.	**17,460**	**16,762**
44900	**UNPROGRAMMED** Available CDBG entitlement grant not yet allocated to an activity.	**0**	**0**
44544	**MICRO ENTERPRISE BUSINESS PROGRAM** This program provides small grants or loans to eligible businesses to start-up or expand operation in Bellflower..	**35,000**	**0**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	54,366	53,890	47,006	54,568	49,019	51,064
40200	OVERTIME	0	22	563	0	200	200
40400	TRANSPORTATION ALLOWANCE	672	301	300	300	300	300
40510	DEFERRED COMP. MATCH	1,222	774	371	1,637	1,425	1,477
40600	VACATION/SICK LEAVE REIMBURSE	1,160	983	1,518	2,062	1,349	1,349
40800	MEDICAL/DENTAL OPT OUT	3,863	2,400	1,200	3,091	0	0
OPERATING EXPENSES:							
42052	AUDIT SERVICES	436	487	248	200	200	200
42054	CONTRACT SERVICES	3,600	3,600	1,090	0	0	0
43000	ADVERTISING/LEGAL NOTICES	0	0	0	200	200	200
43100	DEPARTMENTAL SUPPLIES	0	0	40	250	250	250
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	4,816	5,191
43511	MEDICARE	901	847	738	894	758	789
43512	OASDI	3,482	3,351	2,908	3,823	3,242	3,372
43513	MEDICAL INSURANCE	996	1,965	2,138	1,430	6,129	6,742
43514	DENTAL INSURANCE	824	811	555	766	724	860
43515	LIFE INSURANCE	318	387	317	384	402	415
43516	DISABILITY INSURANCE	464	447	366	481	404	419
43517	LIABILITY INSURANCE	845	313	560	1,017	694	722
43518	WORKERS' COMPENSATION	530	513	399	449	440	458
43524	PERS - CITY SHARE	0	3,568	3,093	3,929	3,690	3,988
43525	PERS - EMPLOYEE SHARE	3,797	3,678	2,887	3,725	3,230	3,353
44230	C.H.D.O. OPERATING EXPENSE	0	0	0	0	29,298	28,427
45000	MILEAGE	0	72	0	50	50	50
	TOTAL	**77,476**	**78,409**	**66,297**	**79,256**	**106,820**	**109,826**

BUDGET ANALYSIS

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

		2007-2008	2008-2009

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).

		2007-2008	2008-2009		
40100	**PERMANENT EMPLOYEES**			**49,019**	**51,064**
	Director of Community Development (10%)	**13,289**	**13,548**		
	Supervises the coordination and administration of HOME programs.				
	Management Assistant (40%)	**17,669**	**18,552**		
	Management Analyst I (35%)	**18,061**	**18,964**		
	Coordinates and administers the HOME Grant. Provides recommendation and direction on fund allocation to City Council.				
40200	**OVERTIME**			**200**	**200**
	Provides reimbursement for use of personal vehicle while conducting City business.				
40400	**TRANSPORTATION ALLOWANCE**			**300**	**300**
	Provides for reimbursement to designated employees for use of personal vehicles while conducting City business.				
40510	**DEFERRED COMPENSATION MATCH**			**1,425**	**1,477**
	Provides funds to match employee contributions up to 3% of combined base and bilingual pay.				
40600	**VACATION/SICK LEAVE REIMBURSEMENT**			**1,349**	**1,349**
	Provides for an annual payout of sick and vacation leave hours.				
42052	**AUDIT SERVICES**			**200**	**200**
	Provides for an annual audit by independent Certified Public Accountants.				
43000	**ADVERTISING/LEGAL NOTICES**			**200**	**200**
	Provides for publication of legal notices.				
43100	**DEPARTMENTAL SUPPLIES**			**250**	**250**
	Provides for office supplies.				

BUDGET ANALYSIS

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

		2007-2008	2008-2009
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.	**4,816**	**5,191**
43511	**MEDICARE**	**758**	**789**
43512	**OASDI**	**3,242**	**3,372**
43513	**MEDICAL INSURANCE**	**6,129**	**6,742**
43514	**DENTAL INSURANCE**	**724**	**860**
43515	**LIFE INSURANCE**	**402**	**415**
43516	**DISABILITY INSURANCE**	**404**	**419**
43517	**LIABILITY INSURANCE**	**694**	**722**
43518	**WORKERS' COMPENSATION**	**440**	**458**
43524	**PERS - CITY SHARE**	**3,690**	**3,988**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**3,230**	**3,353**
44230	**C.H.D.O. OPERATING EXPENSE** Provides for operating costs of the CHDO incurred in carrying out the agreed-upon project.	**29,298**	**28,427**
45000	**MILEAGE** Reimburses employees for use of personal vehicle for City business.	**50**	**50**

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PROGRAM EXPENDITURES:							
44100	SINGLE-FAMILY REHABILITATION	104,995	151,547	15,146	150,000	150,000	400,000
44200	MULTI-FAMILY REHABILITATION	0	0	0	120,000	0	0
44204	ESSENTIAL HOME REPAIR LOAN	0	0	0	30,000	30,000	0
44440	HOMEBUYERS ASSISTANCE	0	80,020	40,000	290,000	0	346,900
44444	SPECIAL NEEDS HOUSING	0	50,000	0	25,000	25,000	0
44554	LEAD PAINT HAZARD CONTROL	15,745	1,200	325	45,000	45,000	145,000
44710	PALM VISTA MODULAR HOUSING	930	156,592	0	0	0	0
44712	AFFORDABLE HOUSING DEVELOPM	0	0	0	0	1,600,000	0
47228	CHDO SET ASIDE	150,125	0	0	88,584	346,126	381,387
	TOTAL	**271,795**	**439,359**	**55,471**	**748,584**	**2,196,126**	**1,273,287**

BUDGET ANALYSIS

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

		2007-2008	2008-2009

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.	**150,000**	**400,000**
44204	**ESSENTIAL HOME REPAIR LOAN** Provides loan of up to $5,000 to lower income households who have purchased a home in the City within the previous 18 months. Loan must be used to perform essential repairs to the home.	**30,000**	**0**
44444	**SPECIAL NEEDS HOUSING** Provides for low-interest loans to for-profit/non-profit entities to be used for acquisition or rehabilitation of permanent housing for persons with special needs. Depending on the per-unit level of subsidy, subsidized houses will be restricted for specified use for 5-20 years.	**25,000**	**0**
44554	**LEAD PAINT HAZARD CONTROL** Provides funds to test, abate, and control lead paint hazards in residential properties assisted through CDBG programs as required by the U.S. Department of Housing and Urban Development (HUD).	**45,000**	**145,000**
44712	**AFFORDABLE HOUSING DEVELOPMENT** 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.	**1,600,000**	**0**

HOME	1,600,000
RDA Housing Set-Aside	700,000
Total	2,300,000

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.	**346,126**	**381,387**

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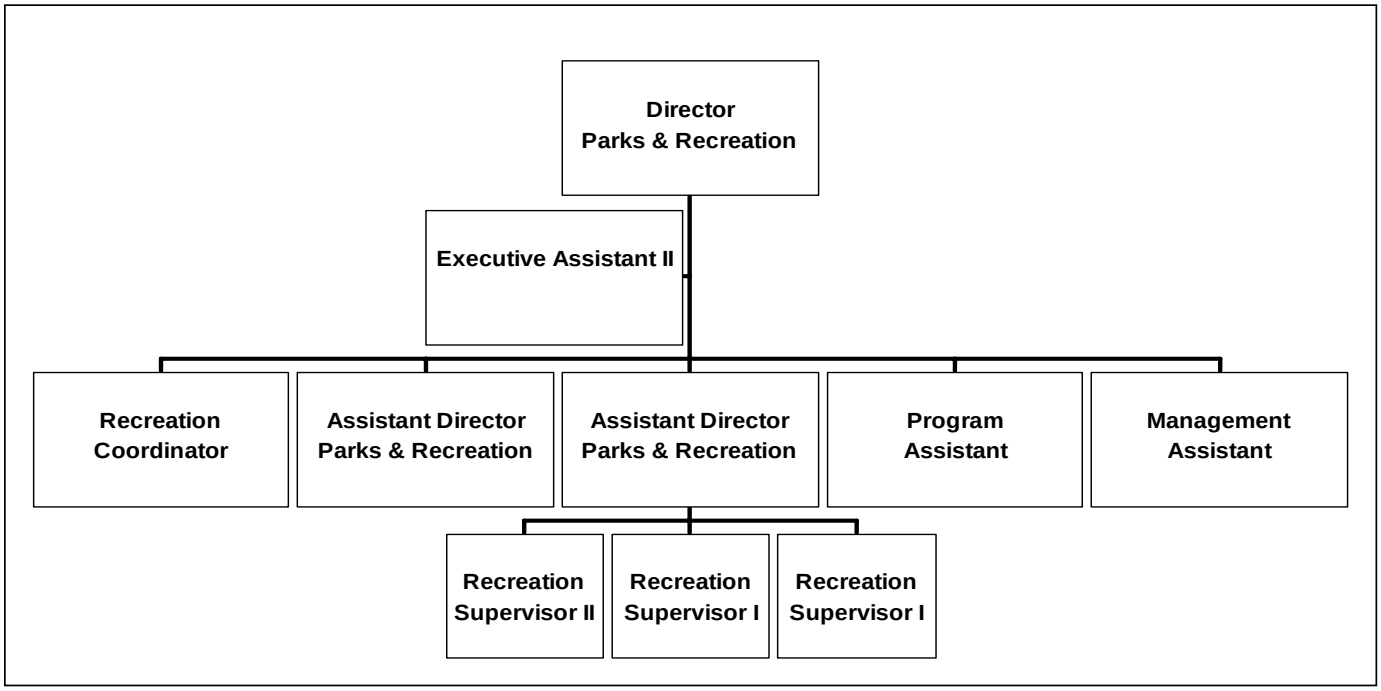
PARKS AND RECREATION

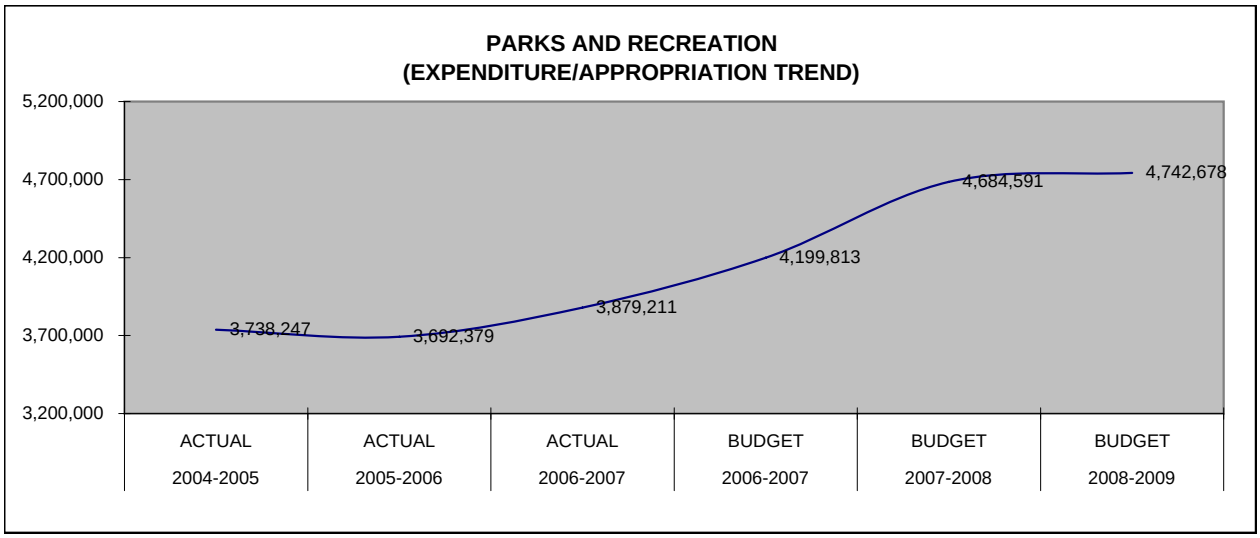
Organization Chart:



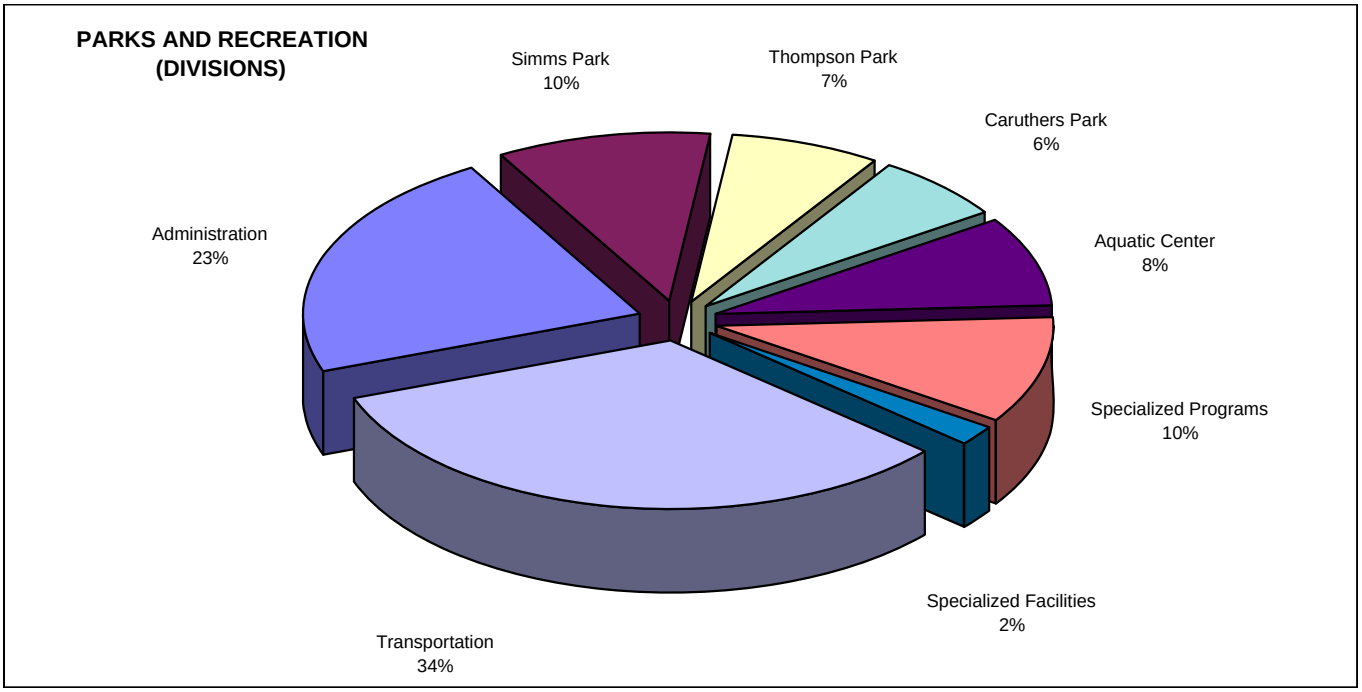
PARKS AND RECREATION

Parks and Recreation Department is comprised of following Divisions:

DEPT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
5000	Administration	726,211	803,019	849,104	912,692	1,040,338	1,004,229
5010	Simms Park	412,647	394,746	425,132	437,473	480,976	491,155
5011	Thompson Park	311,530	261,318	307,129	335,296	344,489	352,784
5012	Caruthers Park	245,250	252,628	256,508	271,997	299,051	302,540
5013	Aquatic Center	373,016	347,169	366,969	387,563	396,227	404,498
5015	Civic Center Auditorium	77,822	75,467	65,781	72,094	80,058	84,901
5016	City School Recreation	194,088	183,000	200,167	214,179	218,730	226,158
5017	Youth/Teen Programs	89,250	73,453	79,869	102,073	96,050	109,497
5019	Batting Cages	9,353	8,792	9,343	9,111	12,577	9,305
5020	Preschool Program	31,328	30,386	38,966	35,192	37,638	38,943
5021	Share/Special "K" Program	27,064	25,244	24,132	27,973	28,112	29,611
5022	Volunteer Center	26,634	30,229	27,975	32,193	32,982	33,338
4250	Cultural Arts Programs	35,700	31,700	36,700	36,700	31,700	36,700
4300	Farmers' Market	16,333	16,857	14,306	19,791	20,097	20,328
3500	Transportation Administration	112,031	116,980	118,503	133,026	177,522	190,021
3510	Dial-A-Ride/Fixed Route (Prop. A)	929,042	875,184	861,559	863,455	1,266,346	1,325,698
3520	Special Events Vehicle	23,471	19,288	50,398	49,505	28,266	28,472
3540	Long Beach Transit	10,547	12,016	13,153	13,500	12,432	13,500
Adjustments:							
3420	Air Quality Management District	0	0	0	0	40,000	0
3600	Dial-A-Ride/Fixed Route (Prop. C)	86,930	134,903	133,517	246,000	41,000	41,000
	Total	3,738,247	3,692,379	3,879,211	4,199,813	4,684,591	4,742,678



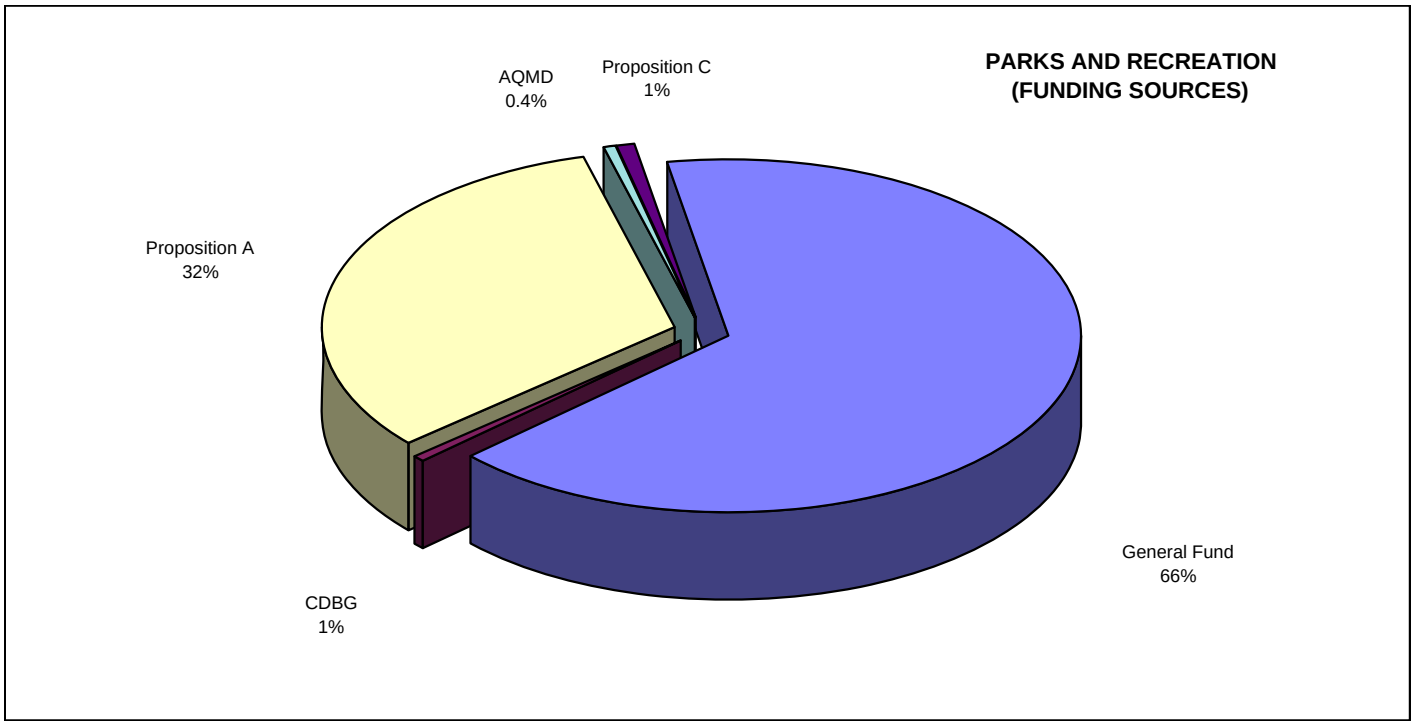
PARKS AND RECREATION



Department Number	Department Description	2007-2008 BUDGET		2008-2009 BUDGET		
	Administration		1,080,338		1,004,229	22.1%
5000	Administration	1,040,338		1,004,229		
3420	AQMD - CLASS Software	40,000		0		
5010	Simms Park		480,976		491,155	10.3%
5011	Thompson Park		344,489		352,784	7.4%
5012	Caruthers Park		299,051		302,540	6.4%
5013	Aquatic Center		396,227		404,498	8.5%
	Specialized Programs		465,309		494,575	10.2%
5016	City School Recreation	218,730		226,158		
5017	Youth/Teen Programs	96,050		109,497		
5020	Preschool Program	37,638		38,943		
5021	Share/Special "K" Program	28,112		29,611		
5022	Volunteer Center	32,982		33,338		
4250	Cultural Arts Programs	31,700		36,700		
4300	Farmers' Market	20,097		20,328		
	Specialized Facilities		92,635		94,206	2.0%
5015	Civic Center Auditorium	80,058		84,901		
5019	Batting Cages	12,577		9,305		
	Transportation		1,525,566		1,598,691	33.1%
3500	Transportation Administration	177,522		190,021		
3510	Dial-A-Ride/Fixed Route (Prop. A)	1,266,346		1,325,698		
3520	Special Events Vehicle	28,266		28,472		
3540	Long Beach Transit	12,432		13,500		
3600	Dial-A-Ride/Fixed Route (Prop. C)	41,000		41,000		
	TOTAL		4,684,591		4,742,678	100%
						(A)

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

PARKS AND RECREATION



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

		2007-2008 BUDGET	2008-2009 BUDGET
	GENERAL FUND:		
5000	Administration	1,040,338	1,004,229
5010	Simms Park	480,976	491,155
5011	Thompson Park	344,489	352,784
5012	Caruthers Park	299,051	302,540
5013	Aquatic Center	396,227	404,498
5015	Civic Center Auditorium	80,058	84,901
5016	City School Recreation	218,730	226,158
5017	Youth/Teen Programs	96,050	109,497
5019	Batting Cages	12,577	9,305
5020	Preschool Program	37,638	38,943
5021	Share/Special "K"	28,112	29,611
4250	Cultural Arts Programs	31,700	36,700
4300	Farmers' Market	20,097	20,328
	Total	3,086,043	3,110,649

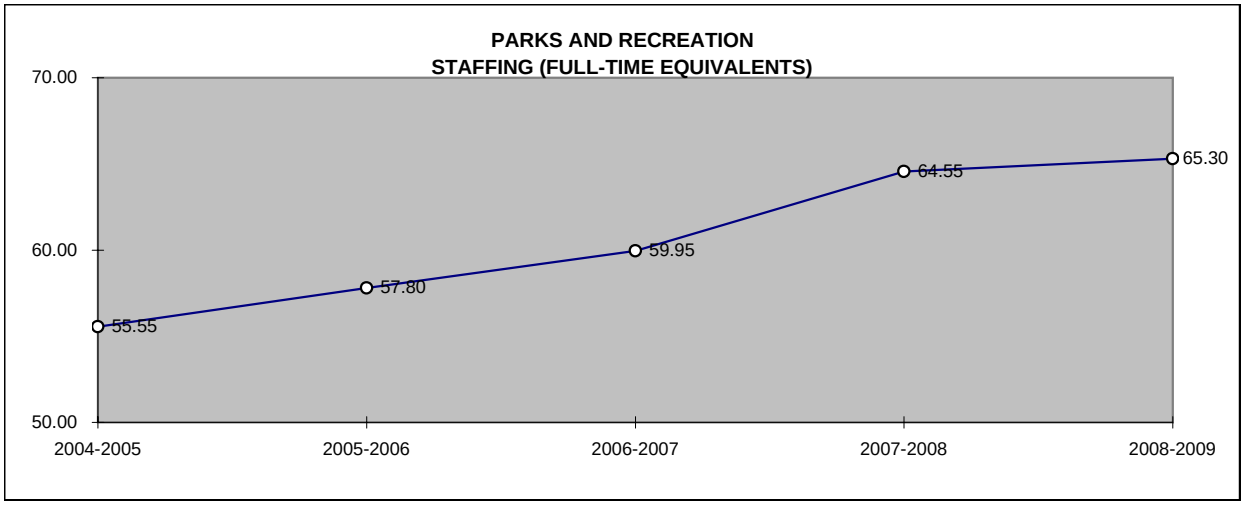
		2007-2008 BUDGET	2008-2009 BUDGET
	PROPOSITION A:		
3500	Transportation Administration	177,522	190,021
3510	Dial-A-Ride/Fixed Route	1,266,346	1,325,698
3520	Special Events Vehicle	28,266	28,472
3540	Long Beach Transit	12,432	13,500
	Total	1,484,566	1,557,691
	PROPOSITION C:		
3600	Dial-A-Ride/Fixed Route	41,000	41,000
	CDBG (Community Development Block Grant):		
5022	Volunteer Center	32,982	33,338
	AQMD:		
3420	Air Quality Management District	40,000	0
	TOTAL PARKS AND RECREATION	4,684,591	4,742,678

PARKS AND RECREATION

Staffing in Full-Time Equivalents:

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
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	2.00	2.00	1.00
Program Assistant/Management Assistant	1.70	1.70	1.70	1.70	0.70
Executive Assistant II	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	3.00
Sr Recreation Supervisor I/Rec. Supervisor I	2.00	2.00	2.00	2.00	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	9.70	9.70	10.70
Other Department Full-Time Staff (Transportation):					
Director of Finance/City Treasurer	0.05	0.05	0.05	0.05	0.05
Assistant Director of Finance	0.10	0.10	0.10	0.10	0.10
Senior Accountant	0.15	0.15	0.15	0.15	0.15
Accounting Technician I/II	0.15	0.15	0.15	0.15	0.15
Administrative Assistant III	0.30	0.30	0.30	0.30	0.30
Maintenance Superintendent	0.10	0.10	0.10	0.10	0.10
Total Other Department Full-Time Staff	0.85	0.85	0.85	0.85	0.85
Full-Time	10.55	10.55	10.55	10.55	11.55
Part-Time	45.00	47.25	49.40	54.00	53.75
Total Staffing - Full-Time Equivalents (FTE)	55.55	57.80	59.95	64.55	65.30

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, DirecTV installation for daily musical entertainment and evening televised newscasts.
- Partnered with local service clubs and churches for the expansion of the Holiday Food Basket program.
- Purchase and placement of new holiday street decorations.
- Completion of six (6) Bellflower Looking Better beautification projects throughout the City.
- Review and evaluation of ActiveNet recreation software solutions for tracking and scheduling of contract classes, facility reservations and sports registration.
- Supervision and coordination of 15,300 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.
- Partnered with local citizens and groups to provide quarterly gallery shows.
- 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 development and implementation of special events and programs at the Town Center Plaza.
- Continue partnership with public and private agencies for expansion of the holiday food basket program.
- Development of on-line marketing of City Store promotional items.
- Continue development and implementation of high profile city-wide special events, including the City's 50th Anniversary Celebration.
- Continue partnership with local art groups to provide quarter gallery shows at the City Store.
- Continue partnership with the Chamber of Commerce for the implementation of downtown boulevard special events.
- Implement use of ActiveNet recreation software and on-line registration for classes and youth sports.
- Evaluate opportunities to insure that recreation facilities/programs are modern, innovative and inviting.
- Evaluate customer satisfaction of contract class and youth sports programs through citizen surveys.
- Review feasibility of creating a Sports Hall of Fame for Bellflower Youth.

PARKS AND RECREATION

Explanation of Major Budget Changes

2006-2007 BUDGET					**4,199,813**
❍ Increase (decrease) in salaries, wages, benefits and taxes					217,574
➢ Includes scheduled merit increases					
➢ Includes compensation study adjustments					
➢ No cost-of-living-adjustment (COLA)					
➢ Part-time support for the 50th Year Anniversary (wages only)				50,000	
➢ Increase (decrease) in part-time wages (wages only)				12,709	
❍ Increase (decrease) in Dial-A-Ride/Fixed Route service costs					37,100
❍ Grant and transportation management services (Dept. 3500)					6,000
❍ Prior year trolley refurbishment					(24,100)
❍ Increase (decrease) in equipment purchases and replacement charges					218,531
Proposed purchases:					
➢ CLASS software, hardware, installation, training (AQMD funds)				40,000	
➢ Auto External Defibrillator (AED)		Simms		2,100	
➢ Tables		Simms		11,000	
➢ Gameroom Furniture Replacement		Simms		2,000	
➢ Teen Center Furniture Replacement		Simms		2,000	
➢ Tables		Thompson		6,000	
➢ Auto External Defibrillator (AED)		Thompson		2,100	
➢ Auto External Defibrillator (AED)		Caruthers		2,100	
➢ Tables		Caruthers		2,700	
➢ Guard Tower		Aquatic Center		3,200	
➢ Handicap Lift		Aquatic Center		2,100	
➢ Auto External Defibrillator (AED)		Aquatic Center		2,100	
➢ DVD/Camcorder		Civic Auditorium		1,650	
➢ Digital Copier				23,000	
➢ Two Dial-A-Ride vehicles	*Federal TEA Grant*		*116,614*	145,768	
	Prop A match		*29,154*		
Aggregate change in other categories					29,673
Net change for the fiscal year:		**484,778**	**11.5%**		
2007-2008 BUDGET					**4,684,591**

PARKS AND RECREATION

Explanation of Major Budget Changes

2007-2008 BUDGET				**4,684,591**
❍ Increase (decrease) in salaries, wages, benefits and taxes				18,200
➢ Includes scheduled merit increases				
➢ Includes compensation study adjustments				
➢ No cost-of-living-adjustment (COLA)				
➢ Prior year part-time support for the 50th Year Anniversary (wages only)			(50,000)	
➢ Increase (decrease) in part-time wages (wages only)			30,520	
❍ Increase (decrease) in Dial-A-Ride/Fixed Route service costs				56,300
❍ Downtown shuttle feasibility study				35,000
❍ Increase (decrease) in equipment purchases and replacement charges				(56,525)
Proposed purchases:				
➢ Chairs	Simms		16,000	
➢ Piano	Simms		4,000	
➢ Guard Tower	Aquatic Center		3,200	
➢ Lockers	Aquatic Center		2,700	
Aggregate change in other categories				5,112
Net change - 2nd year vs. 1st year:	**58,087**	**1.2%**		
Net change - 2nd year vs. base year:	**542,865**	**12.9%**		
Total change for both years vs. base year:	**1,027,643**	**24.5%**		
2008-2009 BUDGET				**4,742,678**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	359,117	388,198	397,895	390,587	423,224	425,284
40200	OVERTIME	972	539	1,778	1,000	250	250
40300	PART-TIME WAGES	40,322	47,757	53,757	75,000	125,600	79,570
40400	TRANSPORTATION ALLOWANCE	7,679	7,679	7,649	7,650	7,650	7,650
40450	SPECIAL TRANSP. ALLOWANCE	3,794	3,794	3,780	3,780	3,780	3,780
40510	DEFERRED COMP. MATCH	10,771	11,646	11,681	11,718	11,874	11,893
40600	VACATION/SICK LEAVE REIMBURSE	15,792	16,758	16,334	17,957	22,071	22,071
40800	MEDICAL/DENTAL OPT OUT	3,000	3,000	4,209	3,000	5,072	5,072
OPERATING EXPENSES:							
41100	MEETINGS	436	432	696	900	900	900
41200	MEMBERSHIPS/DUES	545	545	525	600	1,100	1,100
41319	CITY STORE	0	13,416	9,898	12,000	10,000	11,000
41340	NEWSLETTER/REC. BROCHURE	38,220	41,222	50,531	40,000	46,500	46,500
42054	CONTRACT SERVICES	0	248	0	8,000	8,500	8,500
42420	YOUTH SPORTS	32,883	33,835	42,157	44,000	40,000	42,000
42510	MUNI SOFTBALL LEAGUES	16,029	8,192	13,370	17,000	16,000	17,000
42512	MUNI BASKETBALL LEAGUES	3,798	1,576	3,833	8,000	7,000	7,000
42514	MUNI VOLLEYBALL LEAGUES	1,484	1,349	1,160	3,000	3,000	3,000
42516	MUNI FLAG FOOTBALL LEAGUES	0	0	0	0	0	0
42520	EXCURSION ADMISSIONS	1,143	648	916	1,500	1,500	1,500
42522	BUS TRANSPORTATION	1,890	2,035	1,696	6,000	5,000	5,000
42534	SPECIAL INTEREST CLASSES	42,405	46,157	39,185	44,000	44,000	44,000
43000	ADVERTISING/LEGAL NOTICES	0	0	0	300	700	700
43090	PROMOTIONAL SUPPLIES	2,958	3,645	3,709	4,000	4,000	4,000
43100	DEPARTMENTAL EXPENSE	2,044	3,342	2,726	3,750	4,000	4,000
43110	UNIFORMS	748	750	765	750	1,250	1,250
43400	POSTAGE	15	351	296	370	390	390
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	41,582	43,235
43511	MEDICARE	6,053	6,736	6,959	7,405	8,693	8,056
43512	OASDI	23,060	25,331	25,943	31,663	37,170	34,445
43513	MEDICAL INSURANCE	43,422	44,877	47,515	49,694	50,181	55,200
43514	DENTAL INSURANCE	6,991	6,991	6,884	7,524	7,071	7,426
43515	LIFE INSURANCE	1,957	2,102	2,082	2,051	2,102	2,166
43516	DISABILITY INSURANCE	3,009	3,188	3,307	3,469	3,363	3,369
43517	LIABILITY INSURANCE	13,756	5,510	12,618	28,353	17,506	16,223
43518	WORKERS' COMPENSATION	8,631	9,664	8,989	12,512	11,101	10,287
43524	PERS - CITY SHARE	0	25,710	29,007	28,122	30,754	32,114
43525	PERS - EMPLOYEE	24,599	26,649	27,220	26,803	27,170	27,214
45000	MILEAGE	98	0	0	150	100	100
46200	SMALL TOOLS/EQUIPMENT	1,026	719	732	350	950	1,250
46500	EQUIPMENT MAINTENANCE	2,830	2,694	3,568	4,000	3,500	4,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	4,734	5,734	5,734	5,734	5,734	5,734
	TOTAL	**726,211**	**803,019**	**849,104**	**912,692**	**1,040,338**	**1,004,229**

BUDGET ANALYSIS

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

		2007-2008	2008-2009

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 — 423,224 / 425,284

	2007-2008	2008-2009
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 (100%)	111,892	113,270
Assistant Director of Parks and Recreation (75%)	83,286	83,286

Under the general direction of the Director of Parks and Recreation, the Assistant Director of Parks and Recreation plans, directs, develops and supervises recreation programs and Citywide special events.

Recreation Operations Coordinator (70%)	36,842	36,842
Program Assistant (50%)	25,800	25,800
Management Assistant (30%)	13,638	14,320

Under the direction of the Director and Assistant Director, performs administrative and staff work. Responsible for a variety of projects and functions including transportation, volunteer services, and community beautification. May have some supervisory responsibilities.

Executive Assistant II (80%)	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.

40200 OVERTIME — 250 / 250
Provides for overtime as necessary.

40300 PART-TIME WAGES — 125,600 / 79,570
Provides funds for youth league supervision, officials/scorekeepers and administrative assignments/special events.

40400 TRANSPORTATION ALLOWANCE — 7,650 / 7,650
Provides funds to reimburse the Director and Assistant Director of Parks and Recreation for use of personal vehicle while conducting City business.

40450 SPECIAL TRANSP. ALLOWANCE — 3,780 / 3,780
Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.

40510 DEFERRED COMPENSATION MATCH — 11,874 / 11,893
Provides funds to match employee contributions up to 3% of combined base and bilingual pay.

BUDGET ANALYSIS

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

		2007-2008	2008-2009
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**22,071**	**22,071**
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.	**5,072**	**5,072**
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	**900**	**900**
41200	**MEMBERSHIPS/DUES** Provides for membership in the following organizations: California Parks and Recreation Society (CPRS) Southern California Municipal Athletic Foundation (SCMAF) Southern California Public Pool Operators Association (SCPPOA)	**1,100**	**1,100**
41319	**CITY STORE** Provides for City Store merchandise and supplies.	**10,000**	**11,000**
41340	**NEWSLETTER/RECREATION BROCHURE** Provides for the publication of three recreation brochures.	**46,500**	**46,500**
42054	**CONTRACT SERVICES** Provides for CLASS software support and maintenance.	**8,500**	**8,500**
42420	**YOUTH SPORTS** Provides funds for awards, equipment, supplies, T-shirts, and uniforms for participants in the youth basketball, softball, and soccer leagues.	**40,000**	**42,000**
42510	**MUNI SOFTBALL LEAGUES**	**16,000**	**17,000**
42512	**MUNI BASKETBALL LEAGUES**	**7,000**	**7,000**
42514	**MUNI VOLLEYBALL LEAGUES** Provides funds for awards and supplies for participants in the adult softball, basketball, volleyball, and flag football leagues. All expenditures are net of registration fees.	**3,000**	**3,000**
42520	**EXCURSION ADMISSIONS** Provides funds for excursion participant admissions and supplies (net of registration fees).	**1,500**	**1,500**
42522	**BUS TRANSPORTATION** Provides funds for bus transportation for the community excursion programs (net of registration fees).	**5,000**	**5,000**
42534	**SPECIAL INTEREST CLASSES** Provides funds to contract instructors for special recreation classes (net of registration fees) and annual support and maintenance of class software.	**44,000**	**44,000**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
43000	**ADVERTISING/LEGAL NOTICES** Provides for miscellaneous advertisements and public notices.	**700**	**700**
43090	**PROMOTIONAL SUPPLIES** Funds to purchase supplies for promotion of programs and special events.	**4,000**	**4,000**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies and copy paper.	**4,000**	**4,000**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**1,250**	**1,250**
43400	**POSTAGE** Provides for stamps and postage for main department office located at Simms Park.	**390**	**390**
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.	**41,582**	**43,235**
43511	**MEDICARE**	**8,693**	**8,056**
43512	**OASDI**	**37,170**	**34,445**
43513	**MEDICAL INSURANCE**	**50,181**	**55,200**
43514	**DENTAL INSURANCE**	**7,071**	**7,426**
43515	**LIFE INSURANCE**	**2,102**	**2,166**
43516	**DISABILITY INSURANCE**	**3,363**	**3,369**
43517	**LIABILITY INSURANCE**	**17,506**	**16,223**
43518	**WORKERS' COMPENSATION**	**11,101**	**10,287**
43524	**PERS - CITY SHARE**	**30,754**	**32,114**
43525	**PERS - EMPLOYEE** Please see account descriptions in Department No. 8000.	**27,170**	**27,214**
45000	**MILEAGE** Reimburses employees for use of personal vehicle while conducting City business.	**100**	**100**
46200	**SMALL TOOLS/EQUIPMENT** Provides for:	**950**	**1,250**

		2007-2008	2008-2009
1.	Office Chairs	700	0
2.	Office Table	250	0
3.	TV/DVD/VCR	0	500
4.	TV Mounting Brackets	0	250
5.	Shredder	0	500
		950	1,250

46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of computers, copier, typewriter, fax machine, and laser printer.	**3,500**	**4,000**
47400	**EQUIPMENT REPLACEMENT** Amortization of prior year equipment purchases.	**5,734**	**5,734**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	63,202	63,206	62,981	62,964	64,848	64,848
40200	OVERTIME	11,603	11,158	10,230	13,000	11,000	11,000
40300	PART-TIME WAGES	173,578	173,187	180,106	190,000	198,860	201,580
40510	DEFERRED COMP. MATCH	1,896	1,896	1,889	1,889	1,889	1,889
40600	VACATION/SICK LEAVE REIMBURSE	2,026	2,677	3,016	2,904	4,294	4,294
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	0	0	0	0	1,500	1,500
43100	DEPARTMENTAL EXPENSE	7,380	8,385	9,267	9,000	9,000	9,000
43110	UNIFORMS	694	1,000	1,000	1,000	1,500	1,500
43210	UTILITIES/ELECTRIC	49,201	44,427	55,571	60,000	64,000	64,000
43211	UTILITIES/GAS	2,107	2,194	2,391	2,750	2,750	2,750
43212	UTILITIES/WATER	8,336	13,698	12,230	13,000	13,000	13,000
43300	TELECOMMUNICATIONS	3,268	3,078	3,468	3,500	3,600	3,600
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	6,371	6,593
43511	MEDICARE	3,727	3,694	3,806	3,926	4,073	4,112
43512	OASDI	15,934	15,795	16,275	16,787	17,415	17,584
43513	MEDICAL INSURANCE	9,573	9,809	10,626	11,108	11,813	12,994
43514	DENTAL INSURANCE	1,480	1,480	1,480	1,593	1,554	1,632
43515	LIFE INSURANCE	414	439	439	434	452	466
43516	DISABILITY INSURANCE	529	535	535	562	535	535
43517	LIABILITY INSURANCE	19,154	6,452	15,959	15,033	21,938	22,151
43518	WORKERS' COMPENSATION	12,017	12,398	11,369	6,634	13,911	14,046
43524	PERS - CITY SHARE	0	4,188	4,613	4,533	4,892	5,100
43525	PERS - EMPLOYEE	4,313	4,313	4,304	4,296	4,296	4,296
45000	MILEAGE	0	0	0	100	100	100
46200	SMALL TOOLS/EQUIPMENT	3,259	4,340	6,617	5,500	6,150	6,350
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	18,956	6,397	6,960	6,960	11,235	16,235
	TOTAL	**412,647**	**394,746**	**425,132**	**437,473**	**480,976**	**491,155**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
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.	**11,000**	**11,000**
40300	**PART-TIME WAGES**	**198,860**	**201,580**
	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 both Simms Park and the Teen Center.		
	Recreation Specialist/Recreation Leader II Under the supervision of the Recreation Supervisor, supervises recreation programs and special activities at both Simms Park and the Teen Center.		
	Recreation Leader I Under supervision, assists in providing group and individual instruction in various activities. at both Simms Park and the Teen Center.		
	Junior Recreation Leader Under supervision, assists Recreation Leaders at both Simms Park and the Teen Center.		
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**1,889**	**1,889**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**4,294**	**4,294**
42054	**CONTRACT SERVICES** Provides for special event vendors including Santa, Petting Zoo, Magician, etc.	**1,500**	**1,500**
43100	**DEPARTMENTAL EXPENSE** Provides for purchase of arts, crafts, sports supplies, and related supplies to provide quality programs and special events for both Simms Park and the Teen Center.	**9,000**	**9,000**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**1,500**	**1,500**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
43210	**UTILITIES/ELECTRIC**	**64,000**	**64,000**
43211	**UTILITIES/GAS**	**2,750**	**2,750**
43212	**UTILITIES/WATER**	**13,000**	**13,000**
43300	**TELECOMMUNICATIONS**	**3,600**	**3,600**
	Provides for Simms Park utility and telephone costs.		
43510	**RETIREE MEDICAL INSURANCE**	**6,371**	**6,593**
	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**	**4,073**	**4,112**
43512	**OASDI**	**17,415**	**17,584**
43513	**MEDICAL INSURANCE**	**11,813**	**12,994**
43514	**DENTAL INSURANCE**	**1,554**	**1,632**
43515	**LIFE INSURANCE**	**452**	**466**
43516	**DISABILITY INSURANCE**	**535**	**535**
43517	**LIABILITY INSURANCE**	**21,938**	**22,151**
43518	**WORKERS' COMPENSATION**	**13,911**	**14,046**
43524	**PERS - CITY SHARE**	**4,892**	**5,100**
43525	**PERS - EMPLOYEE**	**4,296**	**4,296**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE**	**100**	**100**
	Reimburses employees for use of personal vehicle while conducting City business.		
46200	**SMALL TOOLS/EQUIPMENT**	**6,150**	**6,350**

Provides for:

		2007-2008	2008-2009
1	Foosball Table	700	0
2	Artificial Ficus Trees	800	0
3	TV/VCR/DVD	500	0
4	Television (27")	800	0
5	Stereo Sound System	400	0
6	Desk	750	0
7	Filing Cabinets	800	0
8	Printer	500	0
9	Desk Chair	200	200
10	Video Game Systems/Applications	700	700
11	Coffee Pots	0	400
12	Ping Pong Table	0	700
13	Field Chalker	0	400
14	Character Counts Banners	0	1,000
15	Computer/accessories	0	1,850
16	Air Hockey Table	0	1,100
		6,150	6,350

BUDGET ANALYSIS

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

		2007-2008	2008-2009
47400	**EQUIPMENT REPLACEMENT**	**11,235**	**16,235**

Annual amortization of prior year and budget year equipment purchases.

		2007-2008	2008-2009
1	Auto External Defibrillator (AED)	2,100	0
2	Tables	11,000	0
3	Gameroom Furniture Replacement	2,000	0
4	Teen Center Furniture Replacement	2,000	0
5	Chairs	0	16,000
6	Piano	0	4,000
		17,100	20,000

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	69,815	50,115	63,822	69,552	68,955	71,652
40200	OVERTIME	6,798	8,685	6,717	9,000	7,500	7,500
40300	PART-TIME WAGES	101,059	101,204	103,984	110,000	115,130	116,710
40510	DEFERRED COMP. MATCH	2,094	1,484	1,915	2,087	2,009	2,087
40600	VACATION/SICK LEAVE REIMBURSE	3,208	3,208	0	3,208	0	0
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	0	0	0	0	1,500	1,500
43100	DEPARTMENTAL EXPENSE	6,164	7,395	8,113	8,000	8,000	8,000
43110	UNIFORMS	702	750	750	750	1,000	1,000
43210	UTILITIES/ELECTRIC	29,008	27,393	32,875	39,000	39,000	39,000
43212	UTILITIES/WATER	28,994	20,053	30,849	30,000	30,000	30,000
43300	TELECOMMUNICATIONS	1,088	954	1,310	1,250	1,400	1,400
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	6,775	7,284
43511	MEDICARE	2,811	2,366	2,568	2,811	2,807	2,870
43512	OASDI	12,019	10,116	10,981	12,019	12,003	12,273
43513	MEDICAL INSURANCE	10,819	7,941	9,916	12,401	10,783	11,861
43514	DENTAL INSURANCE	843	581	874	909	918	964
43515	LIFE INSURANCE	414	293	439	434	452	466
43516	DISABILITY INSURANCE	584	385	538	621	569	591
43517	LIABILITY INSURANCE	10,298	1,022	8,254	10,762	10,284	10,515
43518	WORKERS' COMPENSATION	6,461	5,678	5,880	4,749	6,521	6,668
43524	PERS - CITY SHARE	0	3,314	4,675	5,008	5,204	5,634
43525	PERS - EMPLOYEE	4,776	3,395	4,363	4,758	4,577	4,757
45000	MILEAGE	0	0	0	100	100	100
46200	SMALL TOOLS/EQUIPMENT	2,824	1,872	4,579	3,900	3,000	3,950
46500	EQUIPMENT MAINTENANCE	355	0	50	300	300	300
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	10,396	3,114	3,677	3,677	5,702	5,702
	TOTAL	**311,530**	**261,318**	**307,129**	**335,296**	**344,489**	**352,784**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
	Funds are appropriated for the operation of the T. Mayne Thompson Park facility located at 14001 South Bellflower Boulevard.		
40100	**PERMANENT EMPLOYEES**	**68,955**	**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.	**7,500**	**7,500**
40300	**PART-TIME WAGES**	**115,130**	**116,710**
	Senior Recreation Leader The Senior Recreation Leader serves as supervisor in the absence of the Senior Recreation Supervisor and organizes and directs special events and activity programs.		
	Recreation Specialist/Recreation Leader II Under the supervision of the Senior Recreation Supervisor, supervises recreation programs and special activities.		
	Recreation Leader I Under supervision, assists in providing group and individual instruction in various activities.		
	Junior Recreation Leaders Under supervision, assists Recreation Leaders.		
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**2,009**	**2,087**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**0**	**0**
42054	**CONTRACT SERVICES** Provides for special event vendors including Santa, Petting Zoo, Magician, etc.	**1,500**	**1,500**
43100	**DEPARTMENTAL EXPENSE** Provides for purchase of arts, crafts, sports supplies, and related supplies to provide quality programs and special events.	**8,000**	**8,000**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**1,000**	**1,000**
43210	**UTILITIES/ELECTRIC**	**39,000**	**39,000**
43212	**UTILITIES/WATER**	**30,000**	**30,000**
43300	**TELECOMMUNICATIONS** Provides for Thompson Park utility and telephone costs.	**1,400**	**1,400**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
43510	**RETIREE MEDICAL INSURANCE**	**6,775**	**7,284**
	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**	**2,807**	**2,870**
43512	**OASDI**	**12,003**	**12,273**
43513	**MEDICAL INSURANCE**	**10,783**	**11,861**
43514	**DENTAL INSURANCE**	**918**	**964**
43515	**LIFE INSURANCE**	**452**	**466**
43516	**DISABILITY INSURANCE**	**569**	**591**
43517	**LIABILITY INSURANCE**	**10,284**	**10,515**
43518	**WORKERS' COMPENSATION**	**6,521**	**6,668**
43524	**PERS - CITY SHARE**	**5,204**	**5,634**
43525	**PERS - EMPLOYEE**	**4,577**	**4,757**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE**	**100**	**100**
	Reimburse employees for use of personal vehicle while conducting City business.		
46200	**SMALL TOOLS/EQUIPMENT**	**3,000**	**3,950**
	Provides for:		

		2007-2008	2008-2009
1	Desk/workstation	1,000	0
2	Coffee Pots	400	0
3	Round Tables	1,000	0
4	Filing Cabinets	600	0
5	Field Chalker	0	400
6	Character Counts Banners	0	1,000
7	Stereo Amp.CD Player	0	600
8	Desk Chair	0	200
9	Desk	0	750
10	Gameroom Furniture	0	1,000
		3,000	3,950

46500	**EQUIPMENT MAINTENANCE**	**300**	**300**
	Provides for office equipment maintenance.		
47400	**EQUIPMENT REPLACEMENT**	**5,702**	**5,702**
	Annual amortization of prior year and budget year equipment purchases.		

		2007-2008	2008-2009
1	Tables	6,000	0
2	Auto External Defibrillator (AED)	2,100	0
		8,100	0

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	63,202	63,206	62,981	62,964	64,848	64,848
40200	OVERTIME	6,177	7,664	7,255	9,000	7,500	7,500
40300	PART-TIME WAGES	88,050	99,683	94,834	105,000	109,900	111,400
40510	DEFERRED COMP. MATCH	1,896	1,896	1,889	1,889	1,889	1,889
40600	VACATION/SICK LEAVE REIMBURSE	2,798	2,904	3,016	2,904	5,814	5,814
OPERATING EXPENSES:							
42054	CONTRACT SERVICE	0	0	0	0	1,500	1,500
43100	DEPARTMENTAL EXPENSE	7,110	7,466	7,588	8,000	8,000	8,000
43110	UNIFORMS	694	750	750	750	1,000	1,000
43210	UTILITIES/ELECTRIC	13,477	12,361	17,083	20,000	20,000	20,000
43211	UTILITIES/GAS	305	369	277	500	500	500
43212	UTILITIES/WATER	1,162	1,495	1,047	1,500	1,500	1,500
43300	TELECOMMUNICATIONS	1,119	1,075	1,605	1,300	1,750	1,750
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	6,371	6,593
43511	MEDICARE	2,353	2,555	2,488	2,635	2,754	2,776
43512	OASDI	10,062	10,926	10,636	11,269	11,777	11,870
43513	MEDICAL INSURANCE	10,819	11,242	12,216	12,401	13,318	14,650
43514	DENTAL INSURANCE	1,480	1,480	1,480	1,593	1,554	1,632
43515	LIFE INSURANCE	414	439	439	434	452	466
43516	DISABILITY INSURANCE	529	535	535	562	535	535
43517	LIABILITY INSURANCE	12,551	4,483	9,305	10,091	13,174	13,278
43518	WORKERS' COMPENSATION	7,875	8,028	6,628	4,453	8,354	8,420
43524	PERS - CITY SHARE	0	4,188	4,613	4,533	4,892	5,100
43525	PERS - EMPLOYEE	4,313	4,313	4,303	4,296	4,296	4,296
45000	MILEAGE	0	0	18	100	100	100
46200	SMALL TOOLS/EQUIPMENT	2,466	2,098	2,149	2,150	2,400	2,250
46500	EQUIPMENT MAINTENANCE	0	99	0	300	300	300
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	6,398	3,373	3,373	3,373	4,573	4,573
	TOTAL	**245,250**	**252,628**	**256,508**	**271,997**	**299,051**	**302,540**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
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.	**7,500**	**7,500**
40300	**PART-TIME WAGES**	**109,900**	**111,400**
	Recreation Specialist Under supervision, organizes and directs special events and activity programs. Recreation Specialist serves as supervisor in the absence of the Senior Recreation Supervisor.		
	Recreation Leader II Under supervision, supervises recreation programs and special activities.		
	Recreation Leader I Under supervision, assists in providing group and individual instruction in various activities.		
	Junior Recreation Leader Under supervision, assists Recreation Leaders.		
40510	**DEFERRED COMPENSATION MATCH** Provides funds to match employee contributions up to 3% of combined base and bilingual pay.	**1,889**	**1,889**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**5,814**	**5,814**
42054	**CONTRACT SERVICES** Provides for special event vendors including Santa, Petting Zoo, Magician, etc.	**1,500**	**1,500**
43100	**DEPARTMENTAL EXPENSE** Provides for purchase of arts, crafts, sports supplies, and related supplies to provide quality programs and special events.	**8,000**	**8,000**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**1,000**	**1,000**
43210	**UTILITIES/ELECTRIC**	**20,000**	**20,000**
43211	**UTILITIES/GAS**	**500**	**500**
43212	**UTILITIES/WATER**	**1,500**	**1,500**
43300	**TELECOMMUNICATIONS** Provides for Caruthers Park utility and telephone costs.	**1,750**	**1,750**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
43510	**RETIREE MEDICAL INSURANCE**	**6,371**	**6,593**
	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**	**2,754**	**2,776**
43512	**OASDI**	**11,777**	**11,870**
43513	**MEDICAL INSURANCE**	**13,318**	**14,650**
43514	**DENTAL INSURANCE**	**1,554**	**1,632**
43515	**LIFE INSURANCE**	**452**	**466**
43516	**DISABILITY INSURANCE**	**535**	**535**
43517	**LIABILITY INSURANCE**	**13,174**	**13,278**
43518	**WORKERS' COMPENSATION**	**8,354**	**8,420**
43524	**PERS - CITY SHARE**	**4,892**	**5,100**
43525	**PERS - EMPLOYEE**	**4,296**	**4,296**
	Please see account descriptions in Department No. 8000.		
45000	**MILEAGE**	**100**	**100**
	Reimburses employees for use of personal vehicle while conducting City business.		
46200	**SMALL TOOLS/EQUIPMENT**	**2,400**	**2,250**

Provides for:

		2007-2008	2008-2009
1	Air hockey Table	1,100	0
2	Printer	400	0
3	Stereo Sound System	900	0
4	TV/DVD	0	450
5	Field Chalker	0	400
6	Foosball Table	0	650
7	Bumper Pool Table	0	750
		2,400	2,250

46500	**EQUIPMENT MAINTENANCE**	**300**	**300**
	Provides for office equipment maintenance.		
47400	**EQUIPMENT REPLACEMENT**	**4,573**	**4,573**

Annual amortization of prior year and budget year equipment purchases.

		2007-2008	2008-2009
1	Auto External Defibrillator (AED)	2,100	0
2	Tables	2,700	0
		4,800	0

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40200	OVERTIME	9,361	7,209	5,577	9,000	6,000	6,000
40300	PART-TIME WAGES	139,199	135,293	138,547	160,000	152,810	159,150
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	35,214	29,399	43,181	28,000	31,000	32,000
43110	UNIFORMS	1,538	1,622	662	1,500	1,600	1,600
43140	EMPLOYEE SAFETY SUPPLIES	1,468	1,178	1,521	1,500	2,100	1,500
43210	UTILITIES/ELECTRIC	47,698	46,115	51,240	55,000	55,000	55,000
43211	UTILITIES/GAS	83,983	86,259	71,805	75,000	75,000	75,000
43212	UTILITIES/WATER	14,149	10,277	12,463	20,000	20,000	20,000
43300	TELECOMMUNICATIONS	682	593	606	900	800	800
43511	MEDICARE	2,155	2,148	2,136	2,451	2,303	2,395
43512	OASDI	9,216	9,185	9,131	10,478	9,846	10,239
43517	LIABILITY INSURANCE	12,811	2,876	11,908	9,384	14,876	15,470
43518	WORKERS' COMPENSATION	8,038	7,560	8,483	4,141	9,433	9,810
45000	MILEAGE	0	0	0	100	100	100
46200	SMALL TOOLS/EQUIPMENT	547	927	0	0	3,500	2,100
46500	EQUIPMENT MAINTENANCE	0	0	0	400	300	300
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	6,957	6,528	9,709	9,709	11,559	13,034
	TOTAL	**373,016**	**347,169**	**366,969**	**387,563**	**396,227**	**404,498**

BUDGET ANALYSIS

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

		2007-2008	2008-2009

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.	**6,000**	**6,000**
40300	**PART-TIME WAGES**	**152,810**	**159,150**

Aquatic Coordinator
Under supervision of Senior Recreation Supervisor II, coordinates swim lesson program with YMCA, supervises and trains staff and provides aquatic programs for the community.

Lifeguard III
Under supervision, assigns, instructs and supervises the work of lifeguards.

Lifeguard I / Lifeguard II
Under supervision, observes the swimming pool and surrounding area for emergencies. Does maintenance work as required.

Pool Cashiers
Under supervision, responsible for collecting swim fees, giving change, as well as answering questions both personally and via telephone.

Locker Attendants
Under supervision, checks and files patrons' personal effects and keeps the locker room, shower area and swimming pool area in a neat, clean and sanitary condition.

Recreation Leader II
Under supervision, supervises the weight room and provides instruction to participants.

Recreation Leader I
Under supervision, assists with supervision of the weight room. Provides instruction to participants, keeps facility and equipment clean and in good working order. Performs other duties as assigned.

43100	**DEPARTMENTAL EXPENSE** Funds included for chemicals to sanitize the pool water, kickboards, check pins, office supplies, megaphones, whistles, ropes, floats and other miscellaneous supplies.	**31,000**	**32,000**
43110	**UNIFORMS** Provides staff uniforms and swimsuits for Aquatic Center personnel.	**1,600**	**1,600**
43140	**EMPLOYEE SAFETY SUPPLIES** Provides safety equipment for Aquatic Center personnel.	**2,100**	**1,500**

BUDGET ANALYSIS

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

		2007-2008	2008-2009
43210	**UTILITIES/ELECTRIC**	**55,000**	**55,000**
43211	**UTILITIES/GAS**	**75,000**	**75,000**
43212	**UTILITIES/WATER**	**20,000**	**20,000**
43300	**TELECOMMUNICATIONS**	**800**	**800**

Provides for Aquatic Center utility and telephone costs.

43511	**MEDICARE**	**2,303**	**2,395**
43512	**OASDI**	**9,846**	**10,239**
43517	**LIABILITY INSURANCE**	**14,876**	**15,470**
43518	**WORKERS' COMPENSATION**	**9,433**	**9,810**

Please see account descriptions in Department No. 8000.

45000	**MILEAGE**	**100**	**100**

Reimburses employees for use of personal vehicle while conducting City business.

46200	**SMALL TOOLS/EQUIPMENT**	**3,500**	**2,100**

Provides for:

		2007-2008	2008-2009
1.	Free Weights	1,700	0
2.	AED Trainers	1,000	0
3.	Lifeguard Alarms	800	0
4.	Office Chairs	0	400
5.	Weight Lifting Bars	0	1,000
6.	Spine Board	0	700
		3,500	2,100

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

Provides for office equipment maintenance.

47400	**EQUIPMENT REPLACEMENT**	**11,559**	**13,034**

Annual amortization of prior year and budget year equipment purchases.

		2007-2008	2008-2009
1	Guard Tower	3,200	3,200
2	Handicap Lift	2,100	0
3	Auto External Defibrillator (AED)	2,100	0
4	Lockers	0	2,700
		7,400	5,900

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

FUND: 010 GENERAL **010-XXXXX-5015**
DEPT: 5015 PARKS AND RECREATION DEPARTMENT - CIVIC CENTER AUDITORIUM

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40200	OVERTIME	523	225	0	450	250	250
40300	PART-TIME WAGES	45,225	47,637	43,687	49,000	53,380	56,230
OPERATING EXPENSES:							
41315	MISCELLANEOUS PROMOTION	0	0	295	250	250	250
43100	DEPARTMENTAL EXPENSE	1,069	1,144	990	1,200	1,400	1,500
43110	UNIFORMS	325	350	350	350	500	500
43511	MEDICARE	664	751	744	717	778	819
43512	OASDI	2,838	3,212	3,180	3,066	3,325	3,502
43517	LIABILITY INSURANCE	4,338	2,624	3,127	2,747	3,739	3,938
43518	WORKERS' COMPENSATION	2,722	2,882	2,228	1,212	2,371	2,497
45000	MILEAGE	0	0	0	100	100	100
46000	BUILDING & GROUNDS MAINT.	2,664	2,922	1,771	3,500	4,000	5,000
46200	SMALL TOOLS/EQUIPMENT	1,213	2,308	1,307	1,500	1,050	900
46500	EQUIPMENT MAINTENANCE	4,557	5,910	2,600	2,500	3,000	3,500
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	11,684	5,502	5,502	5,502	5,915	5,915
	TOTAL	**77,822**	**75,467**	**65,781**	**72,094**	**80,058**	**84,901**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5015**
DEPT: 5015 PARKS AND RECREATION DEPARTMENT - CIVIC CENTER AUDITORIUM

		2007-2008	2008-2009
	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.	**250**	**250**
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.	**53,380**	**56,230**
41315	**MISCELLANEOUS PROMOTION** Funds provided for the development of publicity material including posters, fliers, advertisements and pictures.	**250**	**250**
43100	**DEPARTMENTAL EXPENSE** Provides for miscellaneous supplies such as flashlights, light gels, tickets, stage lamps, and related supplies.	**1,400**	**1,500**
43110	**UNIFORMS** Provides staff uniforms for Civic Auditorium personnel.	**500**	**500**
43511	**MEDICARE**	**778**	**819**
43512	**OASDI**	**3,325**	**3,502**
43517	**LIABILITY INSURANCE**	**3,739**	**3,938**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**2,371**	**2,497**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5015**
DEPT: 5015 PARKS AND RECREATION DEPARTMENT - CIVIC CENTER AUDITORIUM

		2007-2008	2008-2009
45000	**MILEAGE** Reimburses employees for use of personal vehicle while conducting City business.	**100**	**100**
46000	**BUILDING & GROUNDS MAINTENANCE** Provides for supplies as needed to repair and maintain the auditorium.	**4,000**	**5,000**
46200	**SMALL TOOLS/EQUIPMENT** Provides for Auditorium equipment as necessary.	**1,050**	**900**

		2007-2008	2008-2009
1.	Sound Cable Control Boxes (Direct Boxes)	200	0
2.	CT 100 Cable Tester	150	0
3.	Microphones	500	0
4.	Channel Compressor	200	0
5.	Floor Microphones	0	500
6.	DVD Recorder/Duplicator	0	300
7.	Lights/Operating Boards	0	100
		1,050	900

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 and budget year equipment purchases.	**5,915**	**5,915**

		2007-2008	2008-2009
1.	DVD/Camcorder	1,650	0
		1,650	0

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

FUND: 010 GENERAL **010-XXXXX-5016**
DEPT: 5016 PARKS AND RECREATION DEPARTMENT - CITY SCHOOL RECREATION

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40200	OVERTIME	1,167	87	200	1,200	400	400
40300	PART-TIME WAGES	138,541	137,156	144,169	160,000	156,990	164,450
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	21,953	22,136	22,296	26,000	26,000	26,000
43110	UNIFORMS	991	989	1,011	1,000	1,250	1,250
43511	MEDICARE	2,091	2,037	2,124	2,337	2,282	2,390
43512	OASDI	8,940	8,707	9,084	9,994	9,758	10,221
43517	LIABILITY INSURANCE	11,271	4,289	12,072	8,949	11,566	12,115
43518	WORKERS' COMPENSATION	7,072	7,573	8,600	3,949	7,334	7,682
43524	PERS- CITY	0	4	18	0	0	0
43525	PERS- EMPLOYEE	0	4	11	0	0	0
45000	MILEAGE REIMBURSEMENT	0	18	0	150	150	150
46200	SMALL TOOLS/EQUIPMENT	2,062	0	582	600	3,000	1,500
	TOTAL	**194,088**	**183,000**	**200,167**	**214,179**	**218,730**	**226,158**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5016**
DEPT: 5016 PARKS AND RECREATION DEPARTMENT - CITY SCHOOL RECREATION

		2007-2008	2008-2009

This is a City/School District recreation program conducted at various elementary school sites year-round. The after school program may have 2-4 recreation leaders stationed at any of the sites, working 2-4 hour periods, five days a week, for approximately 36-40 weeks. The summer recreation program may have 2-3 recreation leaders stationed at any of the sites, working 4-6 hour periods, five days a week for approximately 10-12 weeks. During this time, recreation leaders introduce youngsters to various arts, crafts, games and sports activities, increasing their awareness and encouraging participation in additional programs offered at the park sites.

Program sites may include:

Summer	**Fall/Spring**
Baxter School	Baxter School
Jefferson School	Jefferson School
Woodruff Elementary School	Woodruff Elementary School
Pyle Elementary School	Pyle Elementary School
Washington Elementary School	Washington Elementary School
Las Flores Elementary School	Las Flores Elementary School

		2007-2008	2008-2009
40200	**OVERTIME** Provides for overtime as necessary.	**400**	**400**
40300	**PART-TIME WAGES**	**156,990**	**164,450**

Senior Recreation Leader
Under general supervision, this individual is responsible for supervision of the After School/ Summer Recreation Program.

Recreation Leaders
Responsibilities include supervision of games, activities, crafts and implementation of an organized sports program for 1st through 6th grade students.

43100	**DEPARTMENTAL EXPENSE** Provides for purchase of arts, crafts, sports supplies, games, and game supplies.	**26,000**	**26,000**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**1,250**	**1,250**
43511	**MEDICARE**	**2,282**	**2,390**
43512	**OASDI**	**9,758**	**10,221**
43517	**LIABILITY INSURANCE**	**11,566**	**12,115**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**7,334**	**7,682**
45000	**MILEAGE REIMBURSEMENT** Reimburses employees for the use of their personal vehicles while conducting City business.	**150**	**150**
46200	**SMALL TOOLS/EQUIPMENT** Provides for:	**3,000**	**1,500**

		2007-2008	2008-2009
1.	Ball Carts	2,000	0
2.	Canopies	1,000	1,000
3.	Desk	0	500
		3,000	1,500

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OPERATING BUDGET
2007-2009

FUND: 010 GENERAL **010-XXXXX-5017**
DEPT: 5017 PARKS AND RECREATION DEPARTMENT - YOUTH/TEEN PROGRAMS

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40200	OVERTIME	25	0	0	2,000	500	500
40300	PART-TIME WAGES	54,084	49,446	51,124	68,000	62,800	63,660
OPERATING EXPENSES:							
42445	YOUTH AT-RISK EMPLOYMENT	0	0	0	2,500	2,500	2,500
431XX	DEPARTMENTAL EXPENSE	9,460	10,924	9,783	11,000	11,000	11,000
43110	UNIFORMS	695	750	750	750	1,000	1,000
43511	MEDICARE	823	735	800	1,015	918	930
43512	OASDI	3,521	3,143	3,422	4,340	3,925	3,978
43517	LIABILITY INSURANCE	4,484	0	3,696	3,886	3,268	3,312
43518	WORKERS' COMPENSATION	2,813	2,043	2,633	1,715	2,072	2,100
43524	PERS - CITY	0	248	192	0	0	0
43525	PERS - EMPLOYEE	10	222	132	0	0	0
46200	SMALL TOOLS/EQUIPMENT	1,093	1,831	3,001	1,950	3,150	2,850
46500	EQUIPMENT MAINTENANCE	640	444	669	1,250	1,250	14,000
CAPITAL EXPENDITURES:							
47400	EQUIPMENT REPLACEMENT	11,602	3,667	3,667	3,667	3,667	3,667
	TOTAL	**89,250**	**73,453**	**79,869**	**102,073**	**96,050**	**109,497**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5017**
DEPT: 5017 PARKS AND RECREATION DEPARTMENT - YOUTH/TEEN PROGRAMS

		2007-2008	2008-2009
	This department accounts for program expenditures related to Bellflower Recreation In Motion (BRIM) and Club Simms.		
40200	**OVERTIME** Provides for overtime as necessary.	**500**	**500**
40300	**PART-TIME WAGES**	**62,800**	**63,660**

	2007-2008	2008-2009
BRIM (one team)	56,500	56,500
Club Simms	3,500	3,500
	60,000	60,000

42445	**YOUTH AT-RISK EMPLOYMENT PROGRAM** Provides funds for employment of at-risk youth for compliance with the City's At-Risk Youth Employment Program. (Prop A compliance)	**2,500**	**2,500**
431XX	**DEPARTMENTAL EXPENSE**	**11,000**	**11,000**

		2007-2008	2008-2009
43101	BRIM - (one team)	10,000	10,000
43104	Club Simms	500	500
43111	At-Risk Youth Program	500	500
		11,000	11,000

43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**1,000**	**1,000**
43511	**MEDICARE**	**918**	**930**
43512	**OASDI**	**3,925**	**3,978**
43517	**LIABILITY INSURANCE**	**3,268**	**3,312**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**2,072**	**2,100**
46200	**SMALL TOOLS/EQUIPMENT**	**3,150**	**2,850**

Provides for:

		2007-2008	2008-2009
1.	Tables	750	750
2.	Canopies	1,000	0
3.	Signs	900	0
4.	Office Carpet	0	750
5.	Desk	500	0
6.	Ping Pong Table	0	700
7.	Foosball Table	0	650
		3,150	2,850

46500	**EQUIPMENT MAINTENANCE** Provides funds for the maintenance of the van and trailer used for the BRIM program.	**1,250**	**14,000**
47400	**EQUIPMENT REPLACEMENT CHARGES** Annual amortization of prior year equipment purchases.	**3,667**	**3,667**

FUND: 010 GENERAL **010-XXXXX-5019**
DEPT: 5019 PARKS AND RECREATION DEPARTMENT - BATTING CAGES

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40300	PART-TIME WAGES	5,618	5,254	5,187	5,300	5,550	5,620
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	300	291	185	300	3,650	300
43511	MEDICARE	83	76	76	77	80	81
43512	OASDI	354	326	327	329	344	348
43517	LIABILITY INSURANCE	259	49	608	295	167	169
43518	WORKERS' COMPENSATION	163	156	433	130	106	107
46500	EQUIPMENT MAINTENANCE	146	210	97	250	250	250
CAPITAL EXPENDITURES							
47400	EQUIPMENT REPLACEMENT	2,430	2,430	2,430	2,430	2,430	2,430
	TOTAL	**9,353**	**8,792**	**9,343**	**9,111**	**12,577**	**9,305**

Funds are appropriated for the supervision and maintenance of the Batting Cages at Caruthers Park.

40300 PART-TIME WAGES **5,550** **5,620**

Junior Recreation Leaders
Provides Junior Recreation Leaders to supervise the batting cage facility.

43100 DEPARTMENTAL EXPENSE **3,650** **300**
Funds for the purchase of balls, signs, netting, etcetera.

43511 MEDICARE **80** **81**
43512 OASDI **344** **348**
43517 LIABILITY INSURANCE **167** **169**
43518 WORKERS' COMPENSATION **106** **107**
Please see account descriptions in Department No. 8000.

46500 EQUIPMENT MAINTENANCE **250** **250**
Provides for miscellaneous parts and repairs.

47400 EQUIPMENT REPLACEMENT **2,430** **2,430**
Annual amortization of prior year equipment purchases.

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FUND: 010 GENERAL **010-XXXXX-5020**
DEPT: 5020 PARKS AND RECREATION DEPARTMENT - PRESCHOOL PROGRAM

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40200	OVERTIME	88	0	0	100	100	100
40300	PART-TIME WAGES	24,193	23,220	29,758	27,000	28,780	29,710
OPERATING EXPENSES:							
43100	DEPARTMENTAL EXPENSE	2,496	2,949	2,930	3,000	3,000	3,000
43300	TELECOMMUNICATIONS	355	340	542	450	500	500
43511	MEDICARE	354	340	450	393	419	432
43512	OASDI	1,513	1,455	1,926	1,680	1,791	1,848
43517	LIABILITY INSURANCE	1,431	348	1,716	1,505	1,498	1,547
43518	WORKERS' COMPENSATION	898	981	1,223	664	950	981
46200	SMALL TOOLS/EQUIPMENT	0	753	421	400	600	825
	TOTAL	**31,328**	**30,386**	**38,966**	**35,192**	**37,638**	**38,943**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5020**
DEPT: 5020 PARKS AND RECREATION DEPARTMENT - PRESCHOOL PROGRAM

		2007-2008	2008-2009

Bellflower's preschool program provides a stimulating learning environment for a number of local children. The curriculum offers the alphabet, basic number system, and a variety of supervised activities such as music, crafts and group socialization.

40200	**OVERTIME** Provides for overtime as necessary.	**100**	**100**
40300	**PART-TIME WAGES**	**28,780**	**29,710**

Preschool Specialist
Under the direction of administrative personnel, plans, organizes and implements the preschool program and other duties as assigned.

Recreation Leader II
Under the direction of the Preschool Specialist, assists in registration, planning, organizing and implementing programs for the Preschool Program. Also serves as a substitute in the absence of the Preschool Specialist.

43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of arts and crafts supplies, paper, educational materials and snack refreshments.	**3,000**	**3,000**
43300	**TELECOMMUNICATIONS** Provides for telephone line charges.	**500**	**500**
43511	**MEDICARE**	**419**	**432**
43512	**OASDI**	**1,791**	**1,848**
43517	**LIABILITY INSURANCE**	**1,498**	**1,547**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**950**	**981**
46200	**SMALL TOOLS/EQUIPMENT** Provides for:	**600**	**825**

		2007-2008	2008-2009
1.	Obstacle Course Physical Set	600	0
2.	Learning Carpets	0	500
3.	Preschool chairs	0	325
		600	825

FUND: 010 GENERAL **010-XXXXX-5021**
DEPT: 5021 PARKS AND RECREATION DEPARTMENT - SHARE/SPECIAL "K"

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40200	OVERTIME	198	0	0	550	300	300
40300	PART-TIME WAGES	20,272	20,519	20,233	21,000	21,980	23,340
OPERATING EXPENSES:							
42520	EXCURSION ADMISSION	209	36	0	400	400	400
43100	DEPARTMENTAL EXPENSE	2,398	2,546	2,484	2,500	3,000	3,000
43110	UNIFORMS	148	149	150	150	200	200
43511	MEDICARE	267	199	125	312	323	343
43512	OASDI	1,142	850	534	1,336	1,381	1,466
43517	LIABILITY INSURANCE	1,493	256	354	1,197	323	344
43518	WORKERS' COMPENSATION	937	689	252	528	205	218
	TOTAL	**27,064**	**25,244**	**24,132**	**27,973**	**28,112**	**29,611**

Share Program:
A year-round program for children and adults 6 years of age and older with learning disabilities, physical disabilities, developmental disabilities and autism. Activities include instruction in cooking, crafts and sports, including training for Special Olympics. Special excursions and dances are also scheduled.

Special "K" Program:
A cooperative program of activities, weekly after school programs, held Tuesday, Wednesday and Thursday, monthly special excursions and special events for the handicapped, hosted by the City of Bellflower. Program activities are for children and adults, 6 years of age and older.

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-5021**
DEPT: 5021 PARKS AND RECREATION DEPARTMENT - SHARE/SPECIAL "K"

		2007-2008	2008-2009

Year-round program for handicapped and disabled individuals six years of age and up. Activities include games, special events, excursions and sports programs.

40200	**OVERTIME** Provides for overtime as necessary.	**300**	**300**
40300	**PART-TIME WAGES**	**21,980**	**23,340**
	Recreation Specialist Under the supervision of the Assistant Director of Parks and Recreation, supervises recreation programs and special activities.		
	Recreation Leader I Under the supervision of the Recreation Specialist, these positions plan, organize and implement special programs for handicapped and disabled individuals.		
42520	**EXCURSION ADMISSION** Provides funds to purchase admission to special events for staff supervision of participants	**400**	**400**
43100	**DEPARTMENTAL EXPENSE** Provides funds for equipment supplies, crafts and miscellaneous materials for activities.	**3,000**	**3,000**
43110	**UNIFORMS** Provides staff uniforms for department recreation personnel.	**200**	**200**
43511	**MEDICARE**	**323**	**343**
43512	**OASDI**	**1,381**	**1,466**
43517	**LIABILITY INSURANCE**	**323**	**344**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**205**	**218**

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FUND: 900 **COMMUNITY DEVELOPMENT BLOCK GRANT** **900-XXXXX-5022**
DEPT: 5022 **PARKS AND RECREATION DEPARTMENT - VOLUNTEER CENTER**

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40200	OVERTIME	96	0	0	0	0	0
40300	PART-TIME WAGES	17,187	20,962	19,501	22,000	23,030	23,340
OPERATING EXPENSES:							
41315	PROMOTION	552	544	301	600	600	600
41350	SPECIAL EVENTS	2,216	1,489	2,372	2,200	2,200	2,200
41370	NEIGHBORLY NEIGHBORS	0	366	370	350	400	400
43100	DEPARTMENTAL EXPENSE	797	566	427	600	650	650
43300	TELECOMMUNICATIONS	2,833	2,964	2,262	3,000	2,550	2,550
43511	MEDICARE	252	306	283	319	334	338
43512	OASDI	1,080	1,306	1,209	1,364	1,428	1,447
43517	LIABILITY INSURANCE	835	305	730	1,221	1,019	1,033
43518	WORKERS' COMPENSATION	524	639	520	539	646	655
46200	SMALL TOOLS/EQUIPMENT	262	782	0	0	125	125
	TOTAL	**26,634**	**30,229**	**27,975**	**32,193**	**32,982**	**33,338**

BUDGET ANALYSIS

FUND: 900 COMMUNITY DEVELOPMENT BLOCK GRANT **900-XXXXX-5022**
DEPT: 5022 PARKS AND RECREATION DEPARTMENT - VOLUNTEER CENTER

		2007-2008	2008-2009

Funds are appropriated for the operation of the Bellflower Volunteer Center located at the Bellflower Substation. Volunteer Center recruits, trains, supervises, and recognizes individuals who volunteer their time to serve the residents of Bellflower. The Center also provides volunteer supports to nonprofit organizations, City staff, and City Council, and supports clean up projects identified by the City's Code Enforcement Division.

40300	**PART-TIME WAGES**	**23,030**	**23,340**
	Volunteer Coordinator Under supervision of the Program Assistant, the Volunteer Coordinator will recruit, train, coordinate, schedule and monitor volunteers to provide a variety of community services.		
41315	**PROMOTION** Provides funds for various promotional supplies and publicity for the volunteer center.	**600**	**600**
41350	**SPECIAL EVENTS** Provides funds for special volunteer events, including volunteer recognition.	**2,200**	**2,200**
41370	**NEIGHBORLY NEIGHBORS** Provides for promotional supplies, printing costs, and paint for property clean up projects.	**400**	**400**
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of supplies.	**650**	**650**
43300	**TELECOMMUNICATIONS** Provides for volunteer center telephone costs.	**2,550**	**2,550**
43511	**MEDICARE**	**334**	**338**
43512	**OASDI**	**1,428**	**1,447**
43517	**LIABILITY INSURANCE**	**1,019**	**1,033**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**646**	**655**
46200	**SMALL TOOLS/EQUIPMENT** Provides for:	**125**	**125**

		2007-2008	2008-2009
1.	Shredder	125	0
2.	Bookcase	0	125
		125	125

FUND: 010 GENERAL **010-XXXXX-4250**
DEPT: 4250 CULTURAL ARTS PROGRAMS

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
41510	BELLFLOWER SYMPHONY	11,500	12,000	12,000	12,000	12,000	12,000
41520	BELLFLOWER ART ASS'N	1,500	1,500	1,500	1,500	1,500	1,500
41530	COMMUNITY CONCERT ASS'N	3,500	4,000	4,000	4,000	4,000	4,000
41540	FRIENDS OF THE BF LIBRARY	8,000	8,000	8,000	8,000	8,000	8,000
41545	BELLFLOWER CIVIC CHORUS	1,200	1,200	1,200	1,200	1,200	1,200
41570	BF SISTER CITY ASSOCIATION	10,000	5,000	10,000	10,000	5,000	10,000
	TOTAL	**35,700**	**31,700**	**36,700**	**36,700**	**31,700**	**36,700**

41510 BELLFLOWER SYMPHONY **12,000** **12,000**
Funding for performances of music in programs chosen primarily from the literature of symphonic music, with soloists or chorus when appropriate.

41520 BELLFLOWER ART ASSOCIATION **1,500** **1,500**
Funding to bring the visual arts to the public through an art show and demonstrations throughout the City.

41530 COMMUNITY CONCERT ASSOCIATION **4,000** **4,000**
Funding for live performances by musical and dance artists from the world over to enhance the community.

41540 FRIENDS OF THE BELLFLOWER LIBRARY **8,000** **8,000**
Funding to support the library in developing related services and facilities for the community.

41545 BELLFLOWER CIVIC CHORUS **1,200** **1,200**
Funding for musical performances, sheet music and theme costuming for concerts at the Civic Auditorium.

41570 BELLFLOWER SISTER CITY ASSOCIATION **5,000** **10,000**
Funding to defray the costs of transportation and other program expenses relative to the intercultural exchange with the City's sister city Los Mochis, Mexico.

CITY OF BELLFLOWER
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FUND: 010 GENERAL **010-XXXXX-4300**
DEPT: 4300 FARMERS MARKET

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40200	OVER TIME	1,260	2,381	877	1,700	1,500	1,500
40300	PART-TIME WAGES	12,295	12,211	10,922	14,200	14,650	14,850
OPERATING EXPENSES:							
41200	MEMBERSHIPS/DUES	696	710	719	750	750	750
43100	DEPARTMENTAL EXPENSE	171	128	215	250	250	250
43430	DAMAGE CLAIMS	0	0	0	400	400	400
43511	MEDICARE	183	185	163	231	234	237
43512	OASDI	784	792	698	986	1,001	1,014
43517	LIABILITY INSURANCE	580	71	416	884	803	812
43518	WORKERS' COMPENSATION	364	379	296	390	509	515
	TOTAL	**16,333**	**16,857**	**14,306**	**19,791**	**20,097**	**20,328**

BUDGET ANALYSIS

FUND: 010 GENERAL **010-XXXXX-4300**
DEPT: 4300 FARMERS MARKET

		2007-2008	2008-2009

The Bellflower Certified Farmers Market is a community promotional service which brings shoppers to Bellflower.

40200	**OVER TIME** Provides for overtime as necessary.	**1,500**	**1,500**
40300	**PART-TIME WAGES**	**14,650**	**14,850**
	Bellflower Certified Farmers Market Organizer This position is responsible for recruiting farmers, securing all necessary permits, organizing community volunteers, and overseeing the day-to-day operation of the Bellflower Certified Farmers Market.		
41200	**MEMBERSHIPS/DUES** Provides for the following membership dues and permit fees: California Federation of Certified Farmers' Markets Los Angeles County Agricultural Commission (Operating Permit) Los Angeles County Health Department Permit	**750**	**750**
43100	**DEPARTMENTAL EXPENSE** Provides for purchase of miscellaneous paper and art supplies for advertising needs, and other supplies as necessary.	**250**	**250**
43430	**DAMAGE CLAIMS** Provides funds for costs related to litigation or claims filed against the Farmers Market.	**400**	**400**
43511	**MEDICARE**	**234**	**237**
43512	**OASDI**	**1,001**	**1,014**
43517	**LIABILITY INSURANCE**	**803**	**812**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**509**	**515**

CITY OF BELLFLOWER
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FUND: 100 TRANSPORTATION **100-XXXXX-3500**
DEPT: 3500 ADMINISTRATION

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	75,575	76,658	77,629	81,135	86,197	87,546
40200	OVERTIME	45	71	94	100	100	100
40300	PART-TIME WAGES	0	0	0	5,500	5,230	5,300
40400	TRANSPORTATION ALLOWANCE	1,054	979	1,050	1,050	1,050	1,050
40450	SPECIAL TRANSP. ALLOWANCE	542	542	540	540	540	540
40510	DEFERRED COMP. MATCH	2,267	2,083	2,300	2,434	2,431	2,457
40600	VACATION/SICK LEAVE REIMBURSE	2,967	3,316	1,905	3,718	2,549	2,549
40800	MEDICAL/DENTAL OPT OUT	2,191	1,841	1,141	2,191	691	691
OPERATING EXPENSES:							
41100	MEETINGS	0	0	0	100	100	100
41200	MEMBERSHIPS/DUES	0	0	0	100	100	100
42030	DATA PROCESSING	4,616	3,401	3,692	3,100	3,500	3,500
42052	AUDIT SERVICES	584	0	0	1,000	1,000	1,000
42054	CONTRACT SERVICES	0	2,223	624	0	7,400	39,400
43100	DEPARTMENTAL EXPENSE	195	282	0	200	200	200
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	8,469	8,900
43511	MEDICARE	1,213	1,234	1,228	1,402	1,432	1,453
43512	OASDI	4,389	4,391	4,520	5,993	6,125	6,214
43513	MEDICAL INSURANCE	6,398	6,386	8,131	7,518	9,988	10,987
43514	DENTAL INSURANCE	1,383	1,235	1,098	1,513	1,158	1,216
43515	LIFE INSURANCE	422	410	411	443	474	488
43516	DISABILITY INSURANCE	635	606	625	688	689	696
43517	LIABILITY INSURANCE	1,464	490	1,203	1,593	1,620	1,643
43518	WORKERS' COMPENSATION	918	957	857	703	1,027	1,042
43524	PERS - CITY SHARE	0	4,737	5,654	5,842	6,296	6,633
43525	PERS - EMPLOYEE SHARE	5,173	4,896	5,301	5,563	5,556	5,616
45000	MILEAGE REIMBURSEMENT	0	0	0	200	200	200
46500	EQUIPMENT MAINTENANCE	0	242	500	400	400	400
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	0	0	0	23,000	0
	TOTAL	**112,031**	**116,980**	**118,503**	**133,026**	**177,522**	**190,021**

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3500**
DEPT: 3500 ADMINISTRATION

		2007-2008	2008-2009

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.)

		2007-2008	2008-2009		
40100	**PERMANENT EMPLOYEES**			**86,197**	**87,546**
	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 (30%)	**14,731**	**14,731**		
	Provides clerical and secretarial support on transportation projects.				
	Director of Finance/City Treasurer (5%)	**6,774**	**6,774**		
	Assistant Director of Finance (10%)	**10,639**	**11,105**		
	Senior Accountant (15%)	**10,874**	**11,418**		
	Prepares various financial reports and coordinates financial audits.				
	Accounting Technician II (15%)	**6,802**	**7,141**		
	Responsible for payable and payroll functions related to transportation.				
40200	**OVERTIME**			**100**	**100**
	Provides for overtime as necessary.				
40300	**PART-TIME WAGES**			**5,230**	**5,300**
	Provides for a part-time support position.				
40400	**TRANSPORTATION ALLOWANCE**			**1,050**	**1,050**
	Reimburses employees for their use of personal vehicles while conducting City business.				
40450	**SPECIAL TRANSPORTATION ALLOWANCE**			**540**	**540**
	Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.				
40510	**DEFERRED COMPENSATION MATCH**			**2,431**	**2,457**
	Provides funds to match employee contributions up to 3% of combined base and bilingual pay.				
40600	**VACATION/SICK LEAVE REIMBURSEMENT**			**2,549**	**2,549**
	Provides for an annual payout of sick and vacation leave hours.				

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3500**
DEPT: 3500 ADMINISTRATION

		2007-2008	2008-2009
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.	**691**	**691**
41100	**MEETINGS** Provides for meeting expenses with local and state transit officials.	**100**	**100**
41200	**MEMBERSHIPS/DUES** Provides for dues in the Association of Local Transit Administrators (ALTA).	**100**	**100**
42030	**DATA PROCESSING** A portion of the service contracted to manage and maintain computer software and hardware is charged to this department.	**3,500**	**3,500**
42052	**AUDIT SERVICES** Provides for an annual audit by independent Certified Public Accountants.	**1,000**	**1,000**
42054	**CONTRACT SERVICES** Provides for grant and transportation management services.	**7,400**	**39,400**
43100	**DEPARTMENTAL EXPENSE** Provides for the purchase of supplies pertinent to Dial-A-Ride.	**200**	**200**
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.	**8,469**	**8,900**
43511	**MEDICARE**	**1,432**	**1,453**
43512	**OASDI**	**6,125**	**6,214**
43513	**MEDICAL INSURANCE**	**9,988**	**10,987**
43514	**DENTAL INSURANCE**	**1,158**	**1,216**
43515	**LIFE INSURANCE**	**474**	**488**
43516	**DISABILITY INSURANCE**	**689**	**696**
43517	**LIABILITY INSURANCE**	**1,620**	**1,643**
43518	**WORKERS' COMPENSATION**	**1,027**	**1,042**
43524	**PERS - CITY SHARE**	**6,296**	**6,633**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**5,556**	**5,616**
45000	**MILEAGE REIMBURSEMENT** Reimburses employees for use of personal vehicles while conducting City business.	**200**	**200**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of office equipment.	**400**	**400**
47500	**EQUIPMENT PURCHASES** Provides for:.	**23,000**	**0**

	2007-2008	2008-2009
Digital Copier	23,000	0

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

FUND: 100 TRANSPORTATION **100-XXXXX-3510**
DEPT: 3510 DIAL-A-RIDE/FIXED ROUTE TRANSIT SYSTEM

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	86,879	94,117	96,776	94,211	98,381	99,290
40300	PART-TIME WAGES	6,741	13,369	2,555	8,491	8,900	9,020
40400	TRANSPORTATION ALLOWANCE	753	753	750	750	750	750
40450	SPECIAL TRANSP. ALLOWANCE	1,626	1,626	1,621	1,620	1,620	1,620
40510	DEFERRED COMP. MATCH	2,604	2,824	2,562	2,826	2,781	2,806
40600	VACATION/SICK LEAVE REIMBURSE	3,571	4,009	3,172	4,320	5,722	5,722
40800	MEDICAL/DENTAL OPT OUT	3,000	3,000	4,612	3,000	5,762	5,762
OPERATING EXPENSES:							
42050	DIAL-A-RIDE/FIXED ROUTE	783,299	709,045	700,881	694,000	936,100	992,400
42054	CONTRACT SERVICES	3,538	3,808	3,712	4,000	4,000	4,000
43090	PROMOTIONAL SUPPLIES	0	0	1,800	1,500	1,500	1,500
43100	DEPARTMENTAL EXPENSE	1,167	931	277	1,000	1,000	1,000
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	9,666	10,094
43511	MEDICARE	1,516	1,738	1,620	1,700	1,797	1,812
43512	OASDI	6,403	7,279	6,741	7,100	7,683	7,748
43513	MEDICAL INSURANCE	10,382	10,684	9,965	11,867	8,567	9,424
43514	DENTAL INSURANCE	2,193	2,193	2,050	2,360	1,942	2,040
43515	LIFE INSURANCE	643	683	656	674	617	636
43516	DISABILITY INSURANCE	729	777	805	841	788	795
43517	LIABILITY INSURANCE	4,875	1,795	4,059	6,397	5,319	5,365
43518	WORKERS' COMPENSATION	3,059	3,343	2,892	2,823	3,373	3,402
43524	PERS - CITY SHARE	0	6,228	6,906	6,783	7,203	7,578
43525	PERS - EMPLOYEE SHARE	5,886	6,405	6,424	6,412	6,307	6,366
45000	MILEAGE	0	0	0	80	100	100
46500	EQUIPMENT MAINTENANCE	178	577	723	700	700	700
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASES	0	0	0	0	145,768	145,768
	TOTAL	**929,042**	**875,184**	**861,559**	**863,455**	**1,266,346**	**1,325,698**

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3510**
DEPT: 3510 DIAL-A-RIDE/FIXED ROUTE TRANSIT SYSTEM

		2007-2008	2008-2009

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 — 2007-2008: **98,381** — 2008-2009: **99,290**

	2007-2008	2008-2009
Assistant Director of Parks and Recreation (25%)	**27,762**	**27,762**
Program Assistant (50%)	**25,800**	**25,800**
Management Assistant (40%)	**18,183**	**19,092**
Recreation Operations Coordinator (30%)	**15,790**	**15,790**
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 — 2007-2008: **8,900** — 2008-2009: **9,020**
Provides for part-time support staff.

40400 TRANSPORTATION ALLOWANCE — 2007-2008: **750** — 2008-2009: **750**
Reimburses the Assistant Director of Parks Recreation for use of his personal vehicle while conducting City business.

40450 SPECIAL TRANSPORTATION ALLOWANCE — 2007-2008: **1,620** — 2008-2009: **1,620**
Provides a cash benefit to an employee for the exchange of the exclusive use of a City vehicle.

40510 DEFERRED COMPENSATION MATCH — 2007-2008: **2,781** — 2008-2009: **2,806**
Provides funds to match employee contributions up to 3% of combined base and bilingual pay.

40600 VACATION/SICK LEAVE REIMBURSEMENT — 2007-2008: **5,722** — 2008-2009: **5,722**
Provides for an annual payout of sick and vacation leave hours.

40800 MEDICAL/DENTAL OPT OUT — 2007-2008: **5,762** — 2008-2009: **5,762**
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 — 2007-2008: **936,100** — 2008-2009: **992,400**
Bellflower contracts with Laidlaw Transit Services, Inc. for Dial-A-Ride and Fixed Route Transit System.

Dial-A-Ride
Consists of three (3) handicapped accessible vans between the hours of 9 a.m. and 5 p.m., Monday through Saturday. Eligible participants in the program include Bellflower residents who are handicapped or fifty-five (55) years of age or older.

BUDGET ANALYSIS

FUND: 100 TRANSPORTATION **100-XXXXX-3510**
DEPT: 3510 DIAL-A-RIDE/FIXED ROUTE TRANSIT SYSTEM

		2007-2008	2008-2009

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.		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
3510	DIAL-A-RIDE/FIXED ROUTE	783,299	709,045	700,881	694,000	936,100	992,400
3600	DIAL-A-RIDE/FIXED ROUTE	86,930	134,903	133,517	246,000	41,000	41,000
		870,229	843,948	834,398	940,000	977,100	1,033,400

42054 CONTRACT SERVICES **4,000** **4,000**
Provides for computer support services.

43090 PROMOTIONAL SUPPLIES **1,500** **1,500**
Special supplies to promote Bellflower's transportation program.

43100 DEPARTMENTAL EXPENSE **1,000** **1,000**
Provides for the purchase of supplies pertinent to Dial-A-Ride and Fixed Route.

43510 RETIREE MEDICAL INSURANCE **9,666** **10,094**
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**	**1,797**	**1,812**
43512	**OASDI**	**7,683**	**7,748**
43513	**MEDICAL INSURANCE**	**8,567**	**9,424**
43514	**DENTAL INSURANCE**	**1,942**	**2,040**
43515	**LIFE INSURANCE**	**617**	**636**
43516	**DISABILITY INSURANCE**	**788**	**795**
43517	**LIABILITY INSURANCE**	**5,319**	**5,365**
43518	**WORKERS' COMPENSATION**	**3,373**	**3,402**
43524	**PERS - CITY SHARE**	**7,203**	**7,578**
43525	**PERS - EMPLOYEE SHARE**	**6,307**	**6,366**

Please see account descriptions in Department No. 8000.

45000 MILEAGE **100** **100**
Reimburses employees for use of personal vehicles while conducting City business.

46500 EQUIPMENT MAINTENANCE **700** **700**
Provides for maintenance of office equipment.

47500 EQUIPMENT PURCHASES **145,768** **145,768**
Provides for:.

		2007-2008	2008-2009
Two Dial-A-Ride vehicles	Federal TEA Grant	116,614	0
	Prop A match	29,154	0
	Budget carryover	0	145,768
		145,768	145,768

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

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40200	OVERTIME	102	0	0	100	100	100
40300	PART-TIME WAGES	11,809	10,373	11,969	14,000	13,610	13,790
OPERATING EXPENSES:							
42054	CONTRACT SERVICES	8,500	7,786	8,500	8,500	10,600	10,600
43511	MEDICARE	132	150	174	204	199	201
43512	OASDI	567	640	742	874	850	861
43517	LIABILITY INSURANCE	425	33	443	782	555	563
43518	WORKERS' COMPENSATION	266	306	316	345	352	357
46500	EQUIPMENT MAINTENANCE	1,670	0	28,254	24,700	2,000	2,000
	TOTAL	**23,471**	**19,288**	**50,398**	**49,505**	**28,266**	**28,472**

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

40200	**OVERTIME** Provides for overtime as necessary.	**100**	**100**
40300	**PART-TIME WAGES** Provides for the part-time support required in maintaining the special events vehicle.	**13,610**	**13,790**
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**	**199**	**201**
43512	**OASDI**	**850**	**861**
43517	**LIABILITY INSURANCE**	**555**	**563**
43518	**WORKERS' COMPENSATION**	**352**	**357**
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	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
42058	LONG BEACH TRANSIT	10,547	12,016	13,153	13,500	12,432	13,500
	TOTAL	**10,547**	**12,016**	**13,153**	**13,500**	**12,432**	**13,500**

42058 LONG BEACH TRANSIT **12,432** **13,500**
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

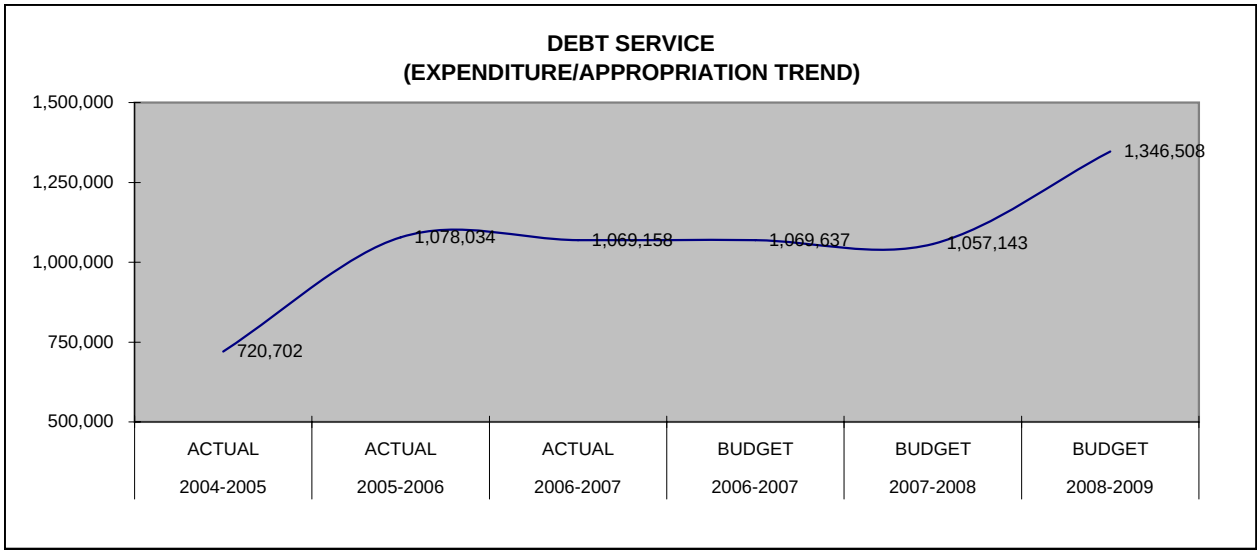
The General Fund makes principal and interest payments on the 1999 Refunding Certificates of Participation issued by the Bellflower Public Facilities Corporation (BPFC). The certificate proceeds were used to construct the civic center and auditorium complex and to make certain park improvements.

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 acquistion 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	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
5500	BPFC COP Debt Service	466,805	472,365	467,259	467,738	471,943	465,523
5510	CEC Loan Debt Service	39,900	39,900	19,951	19,951	0	0
5520	HUD Section 108 Loan Debt Service	213,997	565,769	581,948	581,948	585,200	587,968
5530	BFA COPS Debt Service	0	0	0	0	0	293,017
	Total	720,702	1,078,034	1,069,158	1,069,637	1,057,143	1,346,508



FUND: 700 DEBT SERVICE - BPFC **700-XXXXX-5500**
DEPT: 5500 DEBT SERVICE - BELLFLOWER PUBLIC FACILITIES CORPORATION

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
43422	TRUSTEE FEES	1,520	1,500	1,520	2,000	2,000	2,000
DEBT SERVICE:							
48100	PRINCIPAL	225,000	240,000	245,000	245,000	260,000	265,000
48200	INTEREST	240,285	230,865	220,739	220,738	209,943	198,523
	TOTAL	**466,805**	**472,365**	**467,259**	**467,738**	**471,943**	**465,523**

Accounts for the principal and interest payments of the Bellflower Public Facilities Corporation's refunding certificates of of participation. The certificate proceeds were used to construct a civic center/auditorium complex and to make certain park improvements.

43422 TRUSTEE FEES **2,000** **2,000**
Provides for trustee administrative and investment fees.

48100 PRINCIPAL **260,000** **265,000**
Provides for an annual principal payment to the holders of the 1999 Refunding Certificates of Participation (COPS) dated July 1, 1999.

48200 INTEREST **209,943** **198,523**
Provides for semi-annual interest payments to the holders of the 1999 COPS.

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:	MBIA
Taxability of COP:	Tax Exempt
Security:	City Hall 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	

CERTIFICATES OF PARTICIPATION
(Continued)

	DEBT SERVICE					Outstanding
Due Date	Fiscal Year	Principal	Interest	Total Int	Total P&I	Certificates
10/01/15	2015-2016	370,000	51,250			1,680,000
04/01/16			42,000	93,250	463,250	
10/01/16	2016-2017	390,000	42,000			1,290,000
04/01/17			32,250	74,250	464,250	
10/01/17	2017-2018	410,000	32,250			880,000
04/01/18			22,000	54,250	464,250	
10/01/18	2018-2019	430,000	22,000			450,000
04/01/19			11,250	33,250	463,250	
10/01/19	2019-2020	450,000	11,250			0
				11,250	461,250	
		6,360,000	3,532,336	3,532,336	9,892,336	

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

FUND: 010 GENERAL FUND **010-XXXXX-5510**
DEPT: 5510 DEBT SERVICE - CALIFORNIA ENERGY COMMISSION LOAN

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
DEBT SERVICE:							
48102	PRINCIPAL	37,315	38,443	19,655	19,655	0	0
48202	INTEREST	2,585	1,457	296	296	0	0
	TOTAL	**39,900**	**39,900**	**19,951**	**19,951**	**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	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
DEBT SERVICE:							
48104	PRINCIPAL	0	203,000	225,000	225,000	236,000	248,000
48204	INTEREST	213,997	362,769	356,948	356,948	349,200	339,968
	TOTAL	**213,997**	**565,769**	**581,948**	**581,948**	**585,200**	**587,968**

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 **236,000** **248,000**
Provides for an annual principal payment to the holders of the Section 108 Government Guaranteed Participation Certificates, Series HUD 2004-A.

48204 INTEREST **349,200** **339,968**
Provides for semi-annual interest payments to the holders of the Section 108 Government Guaranteed Participation Certificates, Series HUD 2004-A.

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
43422	TRUSTEE FEES	0	0	0	0	0	0
DEBT SERVICE:							
48106	PRINCIPAL	0	0	0	0	0	0
48206	INTEREST	0	0	0	0	0	293,017
	TOTAL	**0**	**0**	**0**	**0**	**0**	**293,017**

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).

48206 INTEREST **0** **293,017**
Provides for semi-annual interest payments to the holders of the 2008 Water System COPS.

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)

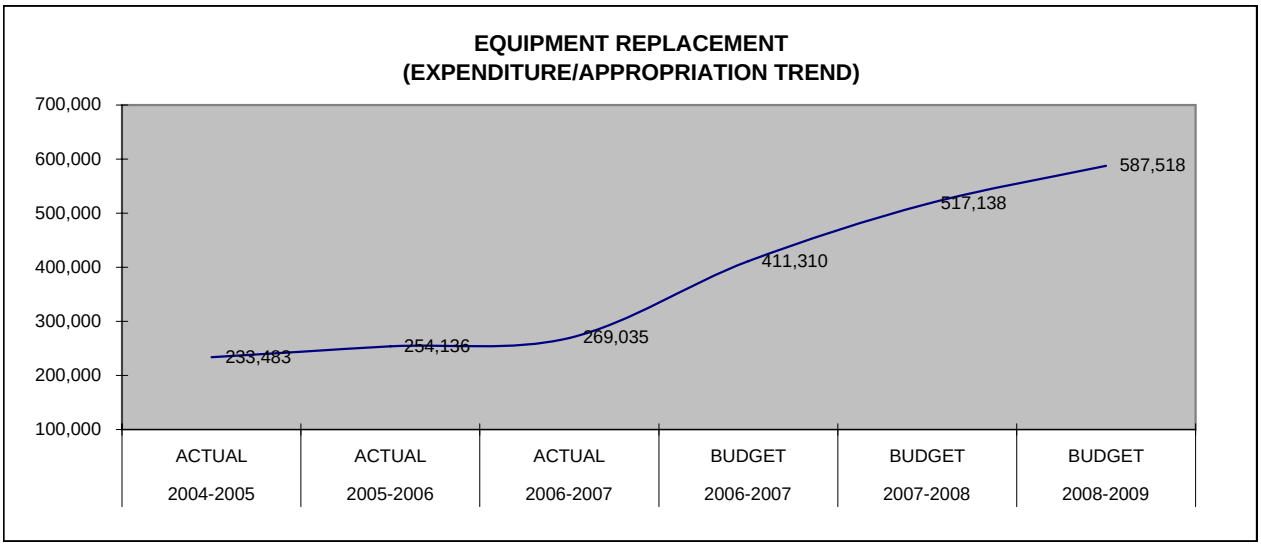
	DEBT SERVICE					Outstanding
Due Date	Fiscal Year	Principal	Interest	Total Int	Total P&I	Certificates
10/01/24	2024-2025	240,000	148,050			5,510,000
04/01/25			142,200	290,250	530,250	
10/01/25	2025-2026	255,000	142,200			5,255,000
04/01/26			135,825	278,025	533,025	
10/01/26	2026-2027	265,000	135,825			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	

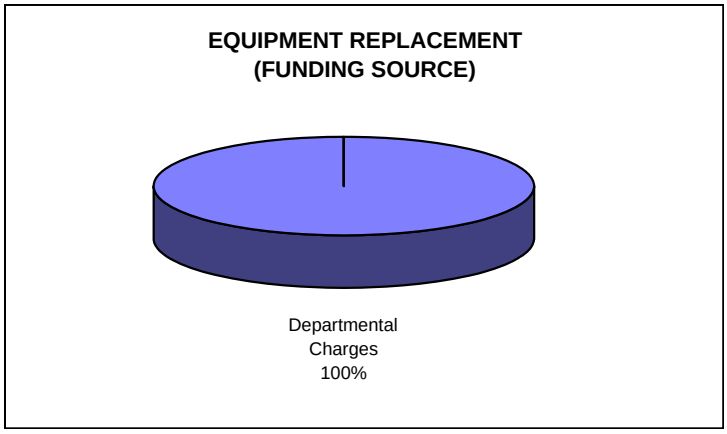
EQUIPMENT REPLACEMENT

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	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
9500	Equipment Replacement - Operating	233,483	254,136	269,035	411,310	517,138	587,518





	2007-2008 BUDGET	2008-2009 BUDGET
Departmental Charges:		
Equipment Replacement	517,138	587,518

EQUIPMENT REPLACEMENT

Explanation of Major Budget Changes

2006-2007 BUDGET			**411,310**
Major Increases (Decreases)			
❍ Increase (decrease) in administrative costs			6,806
❍ Increase (decrease) in depreciation			99,022
Aggregate change in other categories			0
Net change for the fiscal year:	**105,828**	**25.7%**	
2007-2008 BUDGET			**517,138**
❍ Increase (decrease) in depreciation			69,692
Aggregate change in other categories			688
Net change - 2nd year vs. 1st year:	**70,380**	**13.6%**	
Net change - 2nd year vs. base year:	**176,208**	**42.8%**	
Total change for both years vs. base year:	**282,036**	**68.6%**	
2008-2009 BUDGET			**587,518**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

FUND: 530 EQUIPMENT REPLACEMENT FUND **530-XXXXX-9500**
DEPT: 9500 OPERATING

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40200	OVERTIME	0	13	0	0	0	0
40300	PART-TIME WAGES	21,210	23,974	11,727	43,600	45,630	46,260
OPERATING EXPENSE:							
43100	DEPARTMENTAL EXPENSE	46	0	1,086	1,000	1,000	1,000
43511	MEDICARE	308	348	170	632	662	671
43512	OASDI	1,315	1,487	727	2,703	2,829	2,868
43517	LIABILITY INSURANCE	287	127	129	718	401	407
43518	WORKERS' COMPENSATION	180	211	92	317	254	258
46200	SMALL TOOLS/EQUIPMENT	0	0	3,252	0	0	0
46500	EQUIPMENT MAINTENANCE	0	10,183	13,126	10,000	15,000	15,000
46900	DEPRECIATION EXPENSE	210,137	217,793	238,726	352,340	451,362	521,054
46910	VALUE OF EQUIPMENT SOLD	0	0	0	0	0	0
	TOTAL	**233,483**	**254,136**	**269,035**	**411,310**	**517,138**	**587,518**

BUDGET ANALYSIS

FUND: 530 EQUIPMENT REPLACEMENT FUND **530-XXXXX-9500**
DEPT: 9500 OPERATING

		2007-2008	2008-2009
40300	**PART-TIME WAGES** Provides for part-time support services to track and account for fixed and infrastructure assets and other resources.	**45,630**	**46,260**
43100	**DEPARTMENTAL EXPENSE** Provides for general use supplies, copy paper, and stationery.	**1,000**	**1,000**
43511	**MEDICARE**	**662**	**671**
43512	**OASDI**	**2,829**	**2,868**
43517	**LIABILITY INSURANCE**	**401**	**407**
43518	**WORKERS' COMPENSATION** Please see account descriptions in Department No. 8000.	**254**	**258**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of various vehicles and equipment.	**15,000**	**15,000**
46900	**DEPRECIATION EXPENSE** Vehicles and equipment are depreciated over 3 to 5 years.	**451,362**	**521,054**

EQUIPMENT REPLACEMENT

(Page 1 of 2)

Dept. No.	Description	2007-2008	2008-2009
1200	Insurance tracking software	2,500	0
2000	Replacement CSO/parking enforcement vehicles (1 each yr.)	26,000	26,000
	Digital copier	23,000	0
	Replace Most (31) of Substation Office Desks	0	19,500
	Miscellaneous Equipment	11,000	11,000
		60,000	56,500
3100	3/4 ton pick-up with lift bed and arrow board (one each year) (Replaces units #303 & #317)	29,500	29,500
	Bobcat (Replaces tractor #905)	65,000	0
	Sase Grinder w/vacuum (Replaces unit #212)	10,000	0
	Auto Lift Gate (for existing unit)	4,000	0
	Utility Truck Irrigation (Replaces irrigation #351)	0	30,000
		108,500	59,500
3900	Rotary Mower	1,100	1,100
	Utility Cart	10,500	10,500
	Flail Mower	18,000	18,000
	Surface Pro Ballfield Groomer	3,000	0
	Exmark Walk-Behind Mower	6,500	0
		39,100	29,600
4100	Color laser printer, b&w laser printer, full-sized plan sheet scanner, laptop, digital cameras, new computer stations, desktop photocopier, etc.	19,600	19,600
4120	Automated permitting software	84,718	0
5010	Auto External Defibrillator (AED)	2,100	0
	Tables	11,000	0
	Gameroom Furniture Replacement	2,000	0
	Teen Center Furniture Replacement	2,000	0
	Chairs	0	16,000
	Piano	0	4,000
		17,100	20,000
5011	Tables	6,000	0
	Auto External Defibrillator (AED)	2,100	0
		8,100	0
5012	Tables	2,700	0
	Auto External Defibrillator (AED)	2,100	0
		4,800	0
5013	Guard Tower	3,200	3,200
	Handicap Lift	2,100	0
	Auto External Defibrillator (AED)	2,100	0
	Lockers	0	2,700
		7,400	5,900

EQUIPMENT REPLACEMENT

(Page 2 of 2)

Dept. No.	Description	2007-2008	2008-2009
5015	DVD/Camcorder	1,650	0
8000	Computers and applications (30 each year)	75,000	75,000
	Digital copiers (3)	69,000	0
	Other computer/network hardware/software updates	40,000	40,000
		184,000	115,000
	TOTAL - Equipment Replacement	537,468	306,100

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

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		2007-2008	2008-2009
1210	Ballot Counter (if unable to rent)		0	20,000
2400	EOC Support Equipment		2,000	2,000
2500	CADmine Crime Analysis Services		13,000	13,000
	Misc. Enforcement Equipment		10,000	10,000
			23,000	23,000
3420	CLASS software and hardware		40,000	0
3500	Digital Copier		23,000	0
3510	Two Dial-A-Ride vehicles	Federal TEA Grant	116,614	0
		Prop A match	29,154	0
			145,768	0
3610	Server Tower		5,000	0
	Internet publishing software		2,500	0
	Miscellaneous upgrades to new website		2,500	0
	Streaming video service and equipment		0	10,000
			10,000	10,000
3650	Digital copier		23,000	0
	Computer hardware and software updates		0	10,000
			23,000	10,000
4120	Automated permitting software		175,000	0
	TOTAL - Equipment Purchases		441,768	65,000
	Equipment Replacement		537,468	306,100
	Equipment Purchases		441,768	65,000
	TOTAL		979,236	371,100

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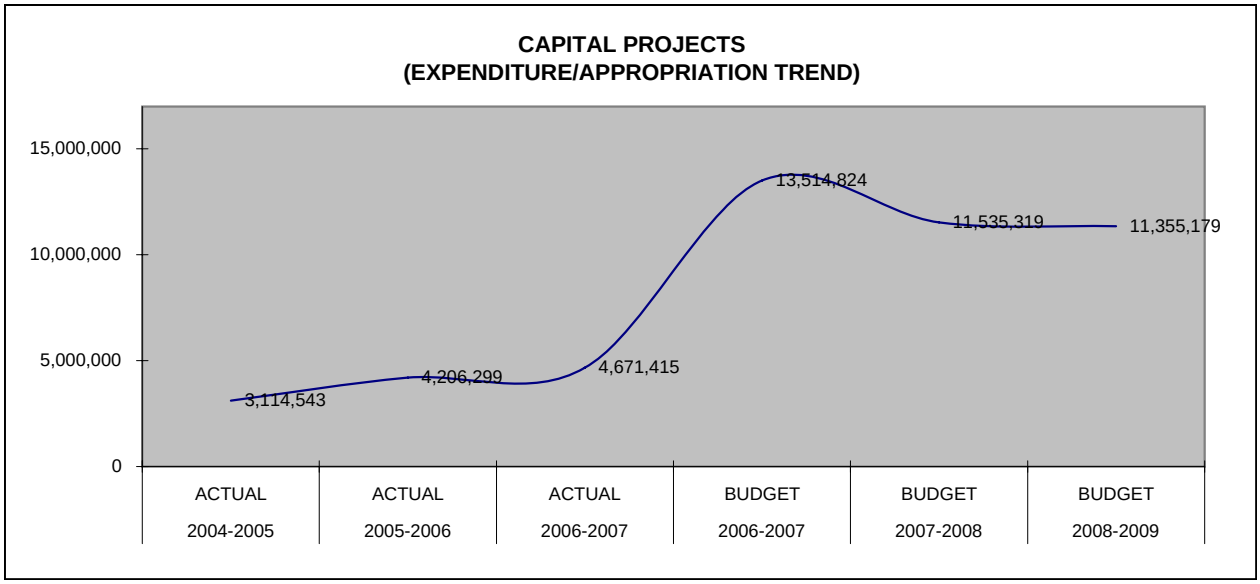
CAPITAL PROJECTS

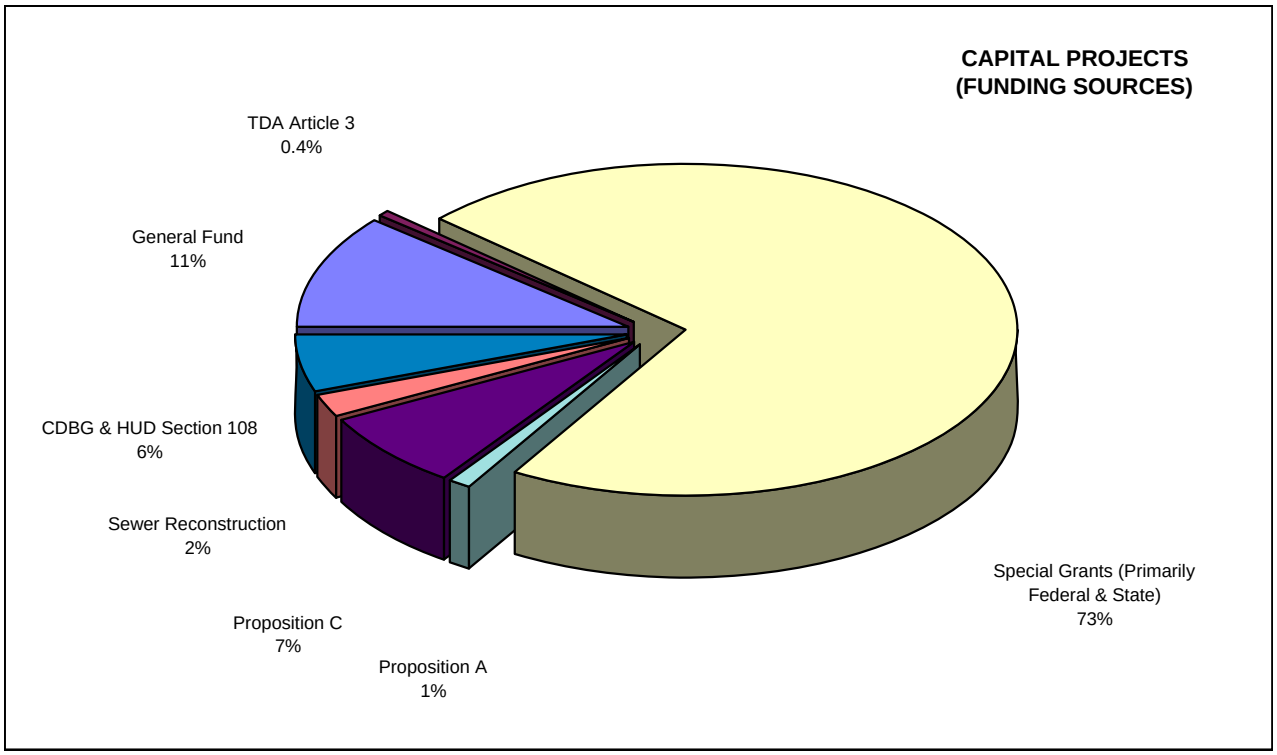
Department Description

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	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
9000	Capital Projects	3,114,543	4,206,299	4,671,415	13,514,824	11,535,319	11,355,179



CAPITAL PROJECTS



	2007-2008 BUDGET	2008-2009 BUDGET	Total	
General Fund	1,647,439	868,069	2,515,508	11%
TDA Article 3	46,000	47,000	93,000	0%
Special Grants (Primarily Federal & State)	7,491,280	8,767,735	16,259,015	71%
Proposition A	0	309,375	309,375	1%
Proposition C	888,500	790,000	1,678,500	7%
Sewer Reconstruction	195,100	285,000	480,100	2%
CDBG & HUD Section 108	1,267,000	0	1,267,000	6%
Developer Fees	0	288,000	288,000	1%
	11,535,319	11,355,179	22,890,498	100%
				(A)

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

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
GENERAL FUND (011):							
42320	SLURRY CONTRACT	72,020	294,255	191,403	209,000	221,750	0
42326	TREE REPLACEMENT	99,092	224,428	206,696	217,000	150,000	95,000
42327	TREE TRIMMING	179,880	177,229	201,654	180,000	199,000	165,000
42342	RESIDENTIAL ST. RESURFACING	124,634	186,330	8,900	205,000	196,000	0
47008	WALL LANDSCAPING	33,842	20,760	36,702	20,000	20,000	10,000
47048	BELLFLOWER BLVD LIGHTING UPG	0	0	46,453	35,000	0	0
47148	TRAFFIC SIGNAL IMPROVEMENTS	764	6,940	21,602	21,000	69,500	30,500
47200	SIMMS PARK IMPROVEMENTS	7,081	21,644	7,383	119,400	141,889	92,817
47212	PROPERTY ACQUISITION/REHAB	0	21,837	(1,229)	25,000	30,000	0
47220	AQUATIC CENTER IMPROVEMENTS	21,656	0	19,791	23,000	38,300	54,001
47226	ZINN PARK IMPROVEMENTS	(1,007)	0	13,043	18,000	0	0
47230	THOMPSON PARK IMPROVEMENTS	58,941	700	25,202	29,000	74,500	38,200
47235	TEEN CENTER IMPROVEMENTS	0	4,362	0	4,000	12,000	3,043
47240	CARUTHERS PARK IMPROVEMENTS	(440)	36,228	8,505	9,000	32,000	26,508
47245	POCKET PARK IMPROVEMENTS	0	190,486	1,519	50,000	30,000	0
47250	CITY HALL IMPROVEMENTS	26,892	35,788	0	17,000	212,500	198,000
47260	CITY MAINTENANCE YARD IMPROV	7,805	15,334	3,758	120,000	65,000	0
47270	CIVIC AUDITORIUM IMPROVEMENTS	4,033	0	0	0	0	0
47280	WEST BRANCH GREENWAY	0	0	0	0	155,000	155,000
	TOTAL GENERAL FUND	**635,193**	**1,236,321**	**791,382**	**1,301,400**	**1,647,439**	**868,069**
TDA ARTICLE 3 FUND (015):							
47125	SIDEWALK PROJECTS	75,430	40,225	44,268	41,400	46,000	47,000
	TOTAL TDA ARTICLE 3	**75,430**	**40,225**	**44,268**	**41,400**	**46,000**	**47,000**
PUBLIC ARTS FUND (020):							
47310	COMMUNITY ART PROGRAM	0	0	0	0	0	203,000
	TOTAL PUBLIC ARTS FUND	**0**	**0**	**0**	**0**	**0**	**203,000**
PUBLIC FACILITIES FUND (022):							
XXXXX	PUBLIC FACILITIES	0	0	0	0	0	0
	TOTAL PUBLIC FACILITIES FUND	**0**	**0**	**0**	**0**	**0**	**0**

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PARK FACILITIES FUND (024):							
47645	PALM STREET PARK	0	0	0	0	0	85,000
	TOTAL PARK FACILITIES FUND	**0**	**0**	**0**	**0**	**0**	**85,000**
CAPITAL PROJECTS FUND - SPECIAL GRANTS (030):							
47040	TRANSIT PLAZA	0	0	0	250,000	250,000	0
47054	ARTESIA BLVD MEDIAN CONSTRUC	31,871	15,934	26,453	921,600	50,000	872,768
47125	SIDEWALK PROJECTS	0	0	0	0	0	210,000
47139	SAFE ROUTE TO SCHOOL	3,439	438,485	0	0	0	0
47144	91 FREEWAY RAMP BEAUTIFICATIC	36,202	0	0	0	0	0
47148	TRAFFIC SIGNAL IMPROVEMENTS	6,885	648	108	119,600	274,500	239,900
47150	RAILROAD CROSSING ELIMINATION	126,489	70,752	0	0	0	0
47200	SIMMS PARK IMPROVEMENTS	401	63	69,623	427,500	362,083	335,545
47220	AQUATIC CENTER IMPROVEMENTS	0	3,186	8,155	9,800	1,660	1,660
47226	ZINN PARK IMPROVEMENTS	0	25	0	0	0	0
47230	THOMPSON PARK IMPROVEMENTS	233,365	7,503	115,067	163,600	48,304	19,842
47235	TEEN CENTER IMPROVEMENTS	0	13	3,132	8,500	5,355	5,355
47240	CARUTHERS PARK IMPROVEMENTS	128,610	10,534	6,125	112,400	106,275	95,741
47280	WEST BRANCH GREENWAY	11,148	28,649	28,874	1,986,500	2,057,732	1,473,521
47285	RIVERVIEW PARK PROJECT	2,160	63,893	115,974	3,204,800	3,203,871	3,180,871
47292	WEST ARTESIA DEVELOPMENT	0	0	0	0	414,500	400,000
	TOTAL CAPITAL PROJECTS	**580,570**	**639,685**	**373,511**	**7,204,300**	**6,774,280**	**6,835,203**
PROPOSITION A FUND (100):							
47002	BUS STOP IMPROVEMENTS	0	0	0	0	0	309,375
	TOTAL PROPOSITION A	**0**	**0**	**0**	**0**	**0**	**309,375**
PROPOSITION C FUND (135):							
47002	BUS STOP IMPROVEMENTS	3,902	0	0	4,000	4,000	4,000
47054	ARTESIA BLVD MEDIAN CONSTRUC	4,129	2,065	3,427	115,000	120,000	120,000
47148	TRAFFIC SIGNAL IMPROVEMENTS	0	4,590	391,506	407,724	150,000	66,000
47150	RAILROAD CROSSING ELIMINATION	0	90,000	0	0	0	0
47152	TRAFFIC MANAGEMENT SYSTEM	550	0	0	98,000	0	0
47280	WEST BRANCH GREENWAY	7,463	13,662	19,520	200,000	200,000	200,000
47292	WEST ARTESIA DEVELOPMENT	0	0	0	0	414,500	400,000
47295	OPTICOM SYSTEM INSTALLATION	0	42,015	0	0	0	0
	TOTAL PROPOSITION C	**16,044**	**152,332**	**414,453**	**824,724**	**888,500**	**790,000**
TRAFFIC CONGESTION RELIEF FUND (142):							
47050	STREET IMPROVEMENTS	0	346,346	0	0	336,000	801,000
47056	TOWN CENTER GATEWAY PLAZA	0	0	9,750	0	271,000	0
	TOTAL CONGESTION RELIEF	**0**	**346,346**	**9,750**	**0**	**607,000**	**801,000**

CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PROPOSITION 1B FUND (144):							
42320	SLURRY CONTRACT	0	0	0	0	100,000	170,000
47050	STREET IMPROVEMENTS	0	0	0	0	10,000	590,000
47125	SIDEWALK PROJECTS	0	0	0	0	0	341,532
47148	TRAFFIC SIGNAL IMPROVEMENTS	0	0	0	0	0	30,000
	TOTAL PROPOSITION 1B	**0**	**0**	**0**	**0**	**110,000**	**1,131,532**
SEWER RECONSTRUCTION FUND (230):							
42054	CONTRACT SERVICES	0	2,909	83,972	119,000	88,100	285,000
47190	SEWER LINE REPLACEMENT	42,113	4,550	0	107,000	107,000	0
	TOTAL SEWER RECONSTRUCTION	**42,113**	**7,459**	**83,972**	**226,000**	**195,100**	**285,000**
CDBG FUND (900):							
47003	PUBLIC IMPROVEMENTS	103,016	7,965	0	0	0	0
47005	CIVIC PLAZA IMPROVEMENT	129,086	17,936	0	0	0	0
47056	TOWN CENTER GATEWAY PLAZA	0	0	0	0	229,000	0
47628	ENTRY PORTAL	0	74,791	0	0	0	0
47920	LIBRARY GARDEN	0	671,806	0	0	0	0
	TOTAL CDBG	**232,102**	**772,498**	**0**	**0**	**229,000**	**0**
SECTION 108 LOAN FUND (904):							
47030	LAUREL STREET IMPROVEMENTS	119,226	0	0	0	0	0
47032	BELMONT ST FAÇADE IMPROVEME	1,762,574	443,407	0	0	0	0
47034	BELMONT BUILDING REHABILITATI(	55,778	307,865	1,207,553	1,425,000	218,000	0
47036	FRIENDSHIP SQUARE	1,049	101,840	1,240,704	1,951,000	711,000	0
47038	WEST PARKING LOT IMPROVEMEN	525	6,300	3,900	0	0	0
47040	TRANSIT PLAZA IMPROVEMENTS	35,828	126,931	102,757	186,000	109,000	0
47042	ALLEY IMPROVEMENTS	0	0	0	0	0	0
47044	EAST PARKING LOT IMPROVEMENT	21,945	25,090	399,165	355,000	0	0
47970	PROPERTY ACQUISITION	(463,834)	0	0	0	0	0
	TOTAL SECTION 108	**1,533,091**	**1,011,433**	**2,954,079**	**3,917,000**	**1,038,000**	**0**
	DEPARTMENT TOTAL	**3,114,543**	**4,206,299**	**4,671,415**	**13,514,824**	**11,535,319**	**11,355,179**

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2007-2008	2008-2009
GENERAL FUND (011):			
42320	**SLURRY CONTRACT**	**221,750**	**0**

Provides for slurry seal maintenance contract work throughout the City. Locations to be coordinated with new pavement management system findings.

	2007-2008	2008-2009
General Fund (011)	221,750	0
Proposition 1B (144)	100,000	170,000
	321,750	170,000

42326	**TREE REPLACEMENT**	**150,000**	**95,000**

Provides funds for new, removal and replacement of trees, and related reconstruction of concrete sidewalk, curb, gutter and driveway aprons in locations throughout the City and provide for years 1 and 2 of a 5 year tree replacement program at vacant sites.

42327	**TREE TRIMMING**	**199,000**	**165,000**

Provides for a citywide tree trimming contract. Trimming combines a two year general grid cycle overlayed by an annual cycle for selected species.

42342	**RESIDENTIAL STREET RESURFACING**	**196,000**	**0**

Provides funds for resurfacing of residential streets throughout the City. Specific streets will be determined by the pavement management program.

In this budget cycle, funding for residential street resurfacing is also included in the overall street resurfacing project funded with the following special revenue sources:

	2007-2008	2008-2009
Traffic Congestion Relief Fund (142)	336,000	801,000
Proposition 1B (144)	10,000	590,000
	346,000	1,391,000

47008	**WALL LANDSCAPING**	**20,000**	**10,000**

To provide for landscaping of existing arterial street walls and other locations to soften the large amount of hardscape lining the arterials (continuation of the "Greening Bellflower" projects.)

47148	**TRAFFIC SIGNAL IMPROVEMENTS**	**69,500**	**30,500**

Provides for:

	2007-2008	2008-2009
Maintenance/painting of traffic signal poles citywide	30,000	0
Woodruff & Beach - Install Pedestrian Signal Heads	9,000	0
City's 10% match for the Hazard Elimination Safety grant:		
Bellflower & Rosecrans (10% Match)	13,920	13,920
Clark @ Artesia (10% Match)	15,150	15,150
Clark @ Flower (10% Match)	1,430	1,430
	69,500	30,500

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

	2007-2008	2008-2009

GENERAL FUND (011) - CONTINUED:

47148 TRAFFIC SIGNAL IMPROVEMENTS - CONTINUED:

SUMMARY:		
General Fund (011)	69,500	30,500
Grants (030)	274,500	239,900
Proposition C (135)	150,000	66,000
Proposition 1B (144)	0	30,000
	494,000	366,400

47200 SIMMS PARK IMPROVEMENTS **141,889** **92,817**

Provides for:

	2007-2008	2008-2009
Replace Community Room (Volunteer Center) A/C & Heatin	9,000	0
Replace all curtains	12,000	0
Replace Outdoor Restroom doors & frames	4,000	0
Repair/Replace damaged ballfield fence fabric & crossrails	24,000	0
Replace worn Picnic Benches (24)	13,000	13,000
Outdoor Restroom Rehab (interior sinks & walls)	0	18,000
Purchase & Install permanent concrete trashcans (12)	0	7,000
Roberti Z Berg Grant (Prop 12, Year 2000, Grant Match)	79,889	0
Budget carryover	0	54,817
	141,889	92,817

47212 PROPERTY ACQUISITION/REHABILITATION **30,000** **0**

Provides for the purchase of tax default properties for public use and other opportunities.

47220 AQUATIC CENTER IMPROVEMENTS **38,300** **54,001**

Provides for:

	2007-2008	2008-2009
Replace Acid Room Door	3,300	0
Replace Chlorine Room Doors	6,000	0
Repair/Replace surge pit, walls &grate indoor	24,000	0
Install FRP board in locker rooms	5,000	0
Replace Deck Drain outdoor pool	0	5,000
Remodel lobby & locker rooms (P,SE)	0	20,000
Budget carryover	0	29,001
	38,300	54,001

47230 THOMPSON PARK IMPROVEMENTS **74,500** **38,200**

	2007-2008	2008-2009
Replace Main Transformer in Gym	8,500	0
Replace outside picnic area restroom roof	6,000	0
Replace Community Center Closet Roofs	2,500	0
Replace Tile floor in Game Room	4,000	0
Purchase/Replace picnic tables (15)	15,000	0
Replace N/W Game Room Door	1,500	0
Replace Outside Drinking Fountains (2)	3,000	0

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2007-2008	2008-2009

GENERAL FUND (011) - CONTINUED:

47230 THOMPSON PARK IMPROVEMENTS - CONTINUED:

(See the List of Projects from the Previous Page)	2007-2008	2008-2009
Install New Trash Enclosure Door	2,000	0
New Gate at Garage Drive to Enter Ballfield	2,000	0
Enlarge Concrete Area @ Gate Entry to Ballfield	1,000	0
Replace Community Center Lobby Restrooms Tile Floors	10,000	0
Purchase New portable Outfield Perimeter Fence	7,000	0
Replace Ballfield Netting-Diamond #2	12,000	0
Budget carryover	0	38,200
	74,500	38,200

47235 TEEN CENTER IMPROVEMENTS **12,000** **3,043**
Provides for new carpet. 2008-09 allocation is a carryover.

47240 CARUTHERS PARK IMPROVEMENTS **32,000** **26,508**
Provides for:

	2007-2008	2008-2009
Replace Ballfield Electrical Panel & Enclosure	12,500	0
New Doors & Panic Hardware in Main Bldg	2,500	0
Re-Finish Main Bldg Floors	2,000	0
New Cement Pads, Picnic Tables, Cement Trash Cans (12)	15,000	15,000
Remodel Main Bldg Restroom (PSE)	0	10,000
Budget carryover	0	1,508
	32,000	26,508

47245 POCKET PARK IMPROVEMENTS **30,000** **0**
Provides for improvements to tax defaulted or other lots purchased by the City for pocket parks.

47250 CITY HALL IMPROVEMENTS **212,500** **198,000**
Provides for:

	2007-2008	2008-2009
Remove/Replace City Hall & WBCA Roof	150,000	0
Caulk & Reseal all Exterior Windows	30,000	0
Upgrade Phone System for Remote Access	5,000	0
Replace Office Furniture	27,500	16,000
Budget carryover	0	182,000
	212,500	198,000

47260 CITY MAINTENANCE YARD IMPROV **65,000** **0**
Provides for:

	2007-2008	2008-2009
Re-roof main storage and admin buildings	60,000	0
Administration Office Carpet	5,000	0
	65,000	0

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

	2007-2008	2008-2009

GENERAL FUND (011) - CONTINUED:

47280 WEST BRANCH GREENWAY **155,000** **155,000**

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.

	2007-2008	2008-2009
MTA (Federal TEA Program)	1,457,000	0
Proposition A - L.A. County Regional Park	352,466	0
L.A. County Grant - 4th supervisorial District	100,000	0
Private contribution	148,266	0
Total Fund 030	2,057,732	1,473,521
Prop C Funds - Fund 135	200,000	0
General Fund - Fund 011	155,000	155,000
(FY 08-09 allocation is carryover of 07-08 allocation)		
Total Project Cost	2,412,732	1,628,521

TDA ARTICLE 3 FUND (015):

47125 SIDEWALK PROJECTS **46,000** **47,000**

Provides for sidewalk projects citywide.

	2007-2008	2008-2009
TDA Article 3 (015)	46,000	47,000
North of Rosecrans between Lakewood and Clark:		
Federal SAFETEA-LU Grant (030)	0	210,000
Proposition 1B (144)	0	341,532
	46,000	598,532

PARK ARTS FUND (020):

47310 COMMUNITY ART PROGRAM **0** **203,000**

Provides for "Journal to Market" and "Belle," a large dairy cow.

PARK FACILITIES FUND (024):

47645 PALM STREET PARK **0** **85,000**

The Palm Street Linear Park will provide bike and walking trails.

CAPITAL PROJECTS FUND (030):

47040 TRANSIT PLAZA **250,000** **0**

Provides funding for the rehabilitation of an existing MTA train depot structure including construction of a new turn out to create better traffic flow and easy access to and from public transportation.

	2007-2008	2008-2009
Rivers and Mountains Conservancy Grant (030)	250,000	0
Section 108 Loan (904)	109,000	0
Redevelopment Agency (950)	635,000	50,600
	994,000	50,600

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2007-2008	2008-2009

CAPITAL PROJECTS FUND (030) - CONTINUED:

47054 ARTESIA BOULEVARD MEDIAN CONSTRUCTION - EAST **50,000** **872,768**

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.

	2007-2008	2008-2009
Federal Surface Transportation Grant (030) - 88.53%	50,000	872,768
Proposition C (135) - 11.47% minimum match	120,000	120,000
	170,000	992,768

47125 SIDEWALK PROJECTS **0** **210,000**

Provides for sidewalk projects citywide.

	2007-2008	2008-2009
TDA Article 3 (015)	46,000	47,000
North of Rosecrans between Lakewood and Clark:		
Federal SAFETEA-LU Grant (030)	0	210,000
Proposition 1B (144)	0	341,532
	46,000	598,532

47148 TRAFFIC SIGNAL IMPROVEMENTS **274,500** **239,900**

	2007-2008	2008-2009
Hazard Elimination Safety grant for (90% Federal Funding):		
Bellflower @ Rosecrans	125,280	0
Clark @ Artesia	136,350	0
Clark @ Flower	12,870	0
- General Fund to provide a 10% match		
Federal SAFETEA-LU Grant:		
Bellflower @ Alondra (Left Turn)	0	239,900
- Prop 1B (Fund 144) to provide the required match/ balance of project cost.	274,500	239,900

47200 SIMMS PARK IMPROVEMENTS **362,083** **335,545**

	2007-2008	2008-2009
Roberti Z Berg Grant (Prop 12 - YR 2000 - Requires a Match)		
Replace Pergola	130,000	0
ADA Compliant Entry Doors	11,103	0
Replace Gym Floor	110,000	0
Paint Exterior	15,000	0
Trash Bin Enclosure	193	0
Less: General Fund Match	(79,889)	0
	186,407	0

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

	2007-2008	2008-2009

CAPITAL PROJECTS FUND (030) - CONTINUED:

47200 SIMMS PARK IMPROVEMENTS - CONTINUED:

	2007-2008	2008-2009
Roberti Z Berg Grant (Prop 40 - YR 2002)		
Asbesto Containment	90,000	0
Gym Windows	10,864	0
Kitchen Appliance (Repair/Replacement)	60,299	0
Decorative Concrete Trash Can Containers	82	0
	161,245	0
Prop 40 - YR 2002 Per Capita Grant:		
Replace Sound System	12,500	0
West Ball Field Concrete	188	0
Ceiling Grid & Tile	1,743	0
	14,431	0
Budget carryover	0	335,545
	362,083	335,545

47220 AQUATIC CENTER IMPROVEMENTS **1,660** **1,660**

	2007-2008	2008-2009
Prop 40 - YR 2002 Per Capita Grant:		
Replace men's & women's bathroom skylights	314	0
Replace Weightroom Mirrors	1,346	0
Budget carryover	0	1,660
	1,660	1,660

47230 THOMPSON PARK IMPROVEMENTS **48,304** **19,842**

	2007-2008	2008-2009
Prop 40 - YR 2002 Per Capita Grant:		
Gym Wall Plaster	5,850	0
Install ADA ramp to gameroom	500	0
Room A & B Floor Tile	8,512	0
Cement Pads & Tables	4,100	0
Fumigation	1,264	0
Gym Floor	28,078	0
Budget carryover	0	19,842
	48,304	19,842

47235 TEEN CENTER IMPROVEMENTS **5,355** **5,355**
Provide for repair/replacement of front patio cover. 2008-09 allocation is a carryover.
Funding source: Prop 40 - YR 2002 Per Capita Grant

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2007-2008	2008-2009

CAPITAL PROJECTS FUND (030) - CONTINUED:

47240 CARUTHERS PARK IMPROVEMENTS **106,275** **95,741**

Provides for rehabilitation of Community Center (restrooms, HVAC, counters, cabinets)
2008-09 allocation is a carryover.
Funding source: Prop 40 - YR 2002 Per Capita Grant

47280 WEST BRANCH GREENWAY **2,057,732** **1,473,521**

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.

	2007-2008	2008-2009
MTA (Federal TEA Program)	1,457,000	0
Proposition A - L.A. County Regional Park	352,466	0
L.A. County Grant - 4th supervisorial District	100,000	0
Private contribution	148,266	0
Budget carryover	0	1,473,521
Total Fund 030	2,057,732	1,473,521
Prop C Funds - Fund 135	200,000	0
General Fund - Fund 011	155,000	155,000
Total Project Cost	2,412,732	1,628,521

47285 RIVERVIEW PARK PROJECT **3,203,871** **3,180,871**

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.

	2007-2008	2008-2009
State of California Rivers and Mountains Conservancy	233,000	0
Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000	2,970,871	0
Budget carryover	0	3,180,871
	3,203,871	3,180,871

47292 WEST ARTESIA DEVELOPMENT **414,500** **400,000**

Provide for the establishment of a Freeway-oriented retail-commercial specific plan to attract freeway-oriented retail commercial uses (big box stores). The project also includes the construction of public infrastructure upgrades such as center medians, right turn deceleration lanes, left turn pocket upgrades, intersection upgrades, bus pads, and ADA improvements within the public right of way.

	2007-2008	2008-2009
Economic Development Administration Grant (030)	414,500	400,000
EDA Grant Match - Proposition C (135)	414,500	400,000
	829,000	800,000

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2007-2008	2008-2009
PROPOSITION A FUND (100):			
47002	**BUS STOP IMPROVEMENTS** Provides for the replacement of City-owned bus shelters ($247,500 federal grant).	**0**	**309,375**
PROPOSITION C FUND (135):			
47002	**BUS STOP IMPROVEMENTS** Provides for the purchase of concrete bus benches, trash cans and glass replacement on City-owned shelters.	**4,000**	**4,000**
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. 2008-09 allocation is a carryover.	**120,000**	**120,000**

	2007-2008	2008-2009
Federal Surface Transportation Grant (030) - 88.53%	50,000	872,768
Proposition C (135) - 11.47% minimum match	120,000	120,000
	170,000	992,768

47148	**TRAFFIC SIGNAL IMPROVEMENTS** This project will involve the full reconstruction of the intersection of Bellflower and Belmont. The resulting signal architecture will enhance the attractiveness of the area and, together with other planned signal timing improvements, will support other staff efforts to add new development in Bellflower. 2008-09 allocation is a carryover.	**150,000**	**66,000**
47280	**WEST BRANCH GREENWAY** Provides funds for the design and construction of a bicycle trail/pedestrian sidewalk, equestrian trail, and landscaping of the railroad right-of-way owned by the Metropolitan Transportation Authority as recommended in the West Branch Greenway Feasibility Study and Master Plan.	**200,000**	**200,000**
47292	**WEST ARTESIA DEVELOPMENT** Provide for the establishment of a Freeway-oriented retail-commercial specific plan to attract freeway-oriented retail commercial uses (big box stores). The project also includes the construction of public infrastructure upgrades such as center medians, right turn deceleration lanes, left turn pocket upgrades, intersection upgrades, bus pads, and ADA improvements within the public right of way.	**414,500**	**400,000**

	2007-2008	2008-2009
Economic Development Administration Grant (030)	414,500	400,000
EDA Grant Match - Proposition C (135)	414,500	400,000
	829,000	800,000

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2007-2008	2008-2009
TRAFFIC CONGESTION RELIEF FUND (142):			
47050	**STREET IMPROVEMENTS**	**336,000**	**801,000**

Provides for the cold planing and resurfacing of various streets throughout the City.

	2007-2008	2008-2009
Traffic Congestion Relief Fund (142)	336,000	801,000
Proposition 1B (144) - Foster Road	10,000	590,000
	346,000	1,391,000

47056	**TOWN CENTER GATEWAY PLAZA**	**271,000**	**0**

Construction of a "Gateway" plaza located at the northwest corner of Bellflower Boulevard and Belmont Street. The "Gateway" plaza will feature retail kiosk structures for retail uses, directory signage, open area for special event port-a-potty placement, realignment of the Belmont Street north curb and storm drain, decorative street paving accent treatment, new landscape center median and cross walk ADA upgrades.

	2007-2008	2008-2009
Traffic Congestion Relief Fund (142)	271,000	0
Community Development Block Grant (900)	229,000	0
Redevelopment Agency (950)	198,000	0
	698,000	0

PROPOSITION 1B (144):			
42320	**SLURRY CONTRACT**	**100,000**	**170,000**

Provides for slurry seal maintenance contract work throughout the City. Locations to be coordinated with new pavement management system findings.

	2007-2008	2008-2009
General Fund (011)	221,750	0
Proposition 1B (144)	100,000	170,000
	321,750	170,000

47050	**STREET IMPROVEMENTS**	**10,000**	**590,000**

Provides for the cold planing and resurfacing of various streets throughout the City.

	2007-2008	2008-2009
Traffic Congestion Relief Fund (142)	336,000	801,000
Proposition 1B (144) - Foster Road	10,000	590,000
	346,000	1,391,000

47125	**SIDEWALK PROJECTS**	**0**	**341,532**

Provides for sidewalk projects citywide.

	2007-2008	2008-2009
TDA Article 3 (015)	46,000	47,000
North of Rosecrans between Lakewood and Clark:		
Federal SAFETEA-LU Grant (030)	0	210,000
Proposition 1B (144)	0	341,532
	46,000	598,532

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

	2007-2008	2008-2009

PROPOSITION 1B (144) - CONTINUED:

47148 TRAFFIC SIGNAL IMPROVEMENTS **0** **30,000**

	2007-2008	2008-2009
Federal SAFETEA-LU Grant Project:		
Bellflower @ Alondra (Left Turn)	0	30,000
- Prop 1B (Fund 144) to provide the required match/ balance of project cost.	0	30,000
SUMMARY: General Fund (011)	69,500	30,500
Grants (030)	274,500	239,900
Proposition C (135)	150,000	66,000
Proposition 1B (144)	0	30,000
	494,000	366,400

SEWER RECONSTRUCTION FUND (230):

42054 CONTRACT SERVICES **88,100** **285,000**
Provides for:

	2007-2008	2008-2009
Annual camera inspection of 1/10 of City lines	75,000	0
Sewer Master Plan	13,100	0
Sewer condition assessment by L.A. County	0	285,000
	88,100	285,000

47190 SEWER LINE REPLACEMENT **107,000** **0**
Provides funding for the replacement of sewer main pursuant to the sewer master plan.

COMMUNITY DEVELOPMENT BLOCK GRANT FUND (900):

47056 TOWN CENTER GATEWAY PLAZA **229,000** **0**
Construction of a "Gateway" plaza located at the northwest corner of Bellflower Boulevard and Belmont Street. The "Gateway" plaza will feature retail kiosk structures for retail uses, directory signage, open area for special event port-a-potty placement, realignment of the Belmont Street north curb and storm drain, decorative street paving accent treatment, new landscape center median and cross walk ADA upgrades.

	2007-2008	2008-2009
Traffic Congestion Relief Fund (142)	271,000	0
Community Development Block Grant (900)	229,000	0
Redevelopment Agency (950)	198,000	0
	698,000	0

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9000**
DEPT: 9000 CAPITAL PROJECTS

		2007-2008	2008-2009
SECTION 108 LOAN FUND (904):			
47034	**BELMONT BUILDING REHABILITATION** Provides funding for the rehabilitation of the Belmont Building to eliminate slum and blight. The Building will subsequently be leased or sold to a viable business.	**218,000**	**0**
47036	**FRIENDSHIP SQUARE** Provides funding for the improvement of the Friendship Square including installation of fountains, play equipment, pedestrian spaces, and replacement of flatwork, landscaping, decorative furniture, lighting and banner poles.	**711,000**	**0**

	2007-2008	2008-2009
Section 108 Loan (904)	711,000	0
Redevelopment Agency (950)	140,000	0
	851,000	0

47040	**TRANSIT PLAZA IMPROVEMENTS** Provides funding for the rehabilitation of an existing MTA train depot structure including construction of a new turn out to create better traffic flow and easy access to and from public transportation.	**109,000**	**0**

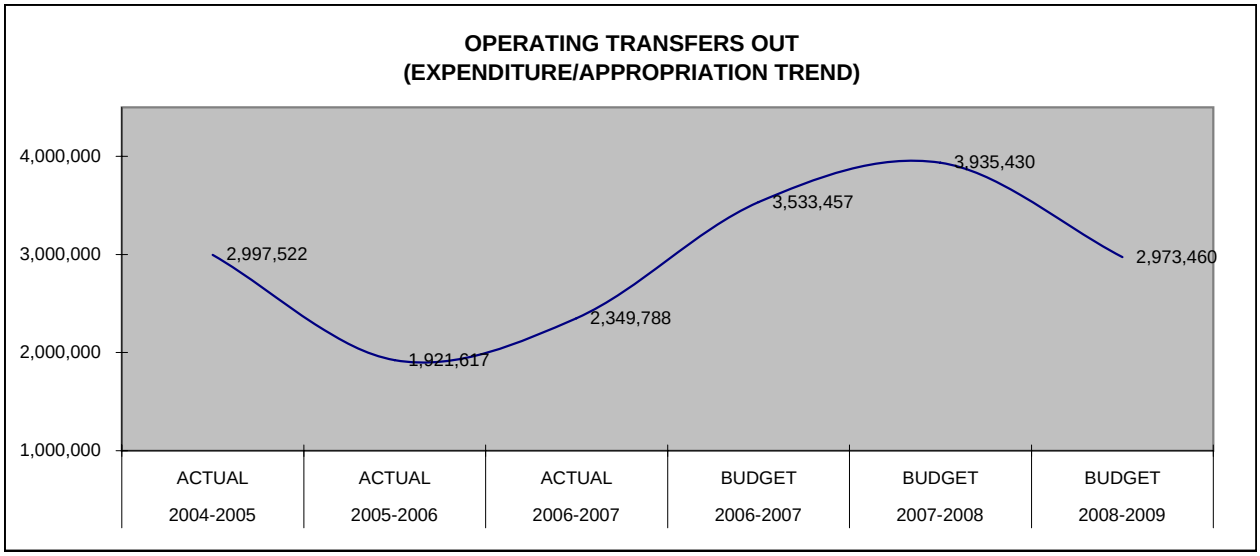
	2007-2008	2008-2009
Rivers and Mountains Conservancy Grant (030)	250,000	0
Section 108 Loan (904)	109,000	0
Redevelopment Agency (950)	635,000	50,600
	994,000	50,600

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.

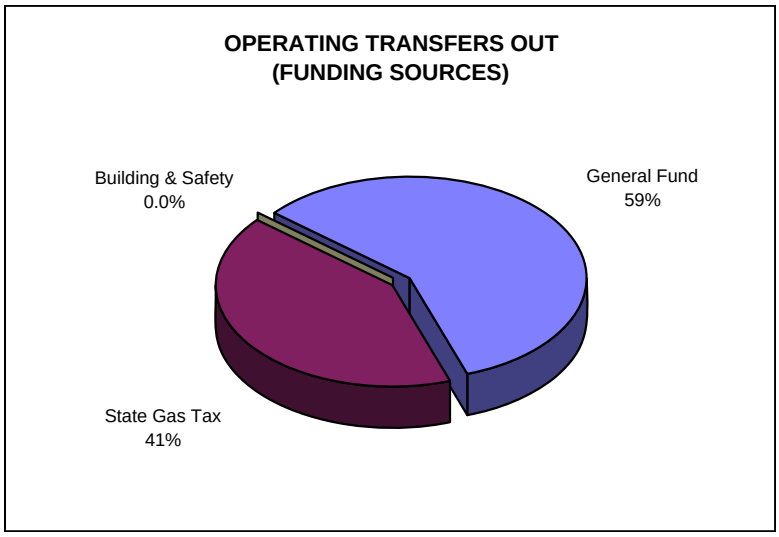
DEPT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2008-2009 BUDGET	2008-2009 BUDGET
9999	Transfers Out	2,997,522	1,921,617	2,349,788	3,533,457	3,935,430	2,973,460



CITY OF BELLFLOWER
OPERATING BUDGET
2007-2009

FUND: XXX **VARIOUS** **XXX-XXXXX-9999**
DEPT: 9999 **TRANSFERS OUT**

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
010-49000	GENERAL FUND	1,460,254	531,022	963,920	2,045,557	2,519,830	1,529,760
140-49000	STATE GAS TAX	1,409,404	1,390,595	1,385,868	1,487,900	1,415,600	1,443,700
600-49000	BUILDING & SAFETY	127,864	0	0	0	0	0
	TOTAL	**2,997,522**	**1,921,617**	**2,349,788**	**3,533,457**	**3,935,430**	**2,973,460**



	2007-2008 BUDGET	2008-2009 BUDGET
General Fund	2,519,830	1,529,760
State Gas Tax	1,415,600	1,443,700
Building & Safety	0	0
TOTAL	3,935,430	2,973,460

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

BUDGET ANALYSIS

FUND: XXX VARIOUS **XXX-XXXXX-9999**
DEPT: 9999 TRANSFERS OUT

	2007-2008	2008-2009
Fund 010		
Provides for:	**2,519,830**	**1,529,760**

	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
A. 1999 Refunding COPS	467,738	471,943	465,523
B. Parking District Deficit	41,547	50,089	51,182
C. Building and Safety	234,872	250,359	44,986
D. General Fund Projects	1,301,400	1,647,439	868,069
E. Municipal Water System	0	100,000	100,000
	2,045,557	2,519,830	1,529,760

A. Principal, interest and trustee fees on the 1999 Refunding Certificates of Participation
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

Fund 140	**1,415,600**	**1,443,700**
To reimburse the General Fund for qualified street improvements and maintenance costs.		
Fund 600	**0**	**0**
To reimburse the General Fund for support services.		

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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
050 Supplemental Law Enforcement Services (State)
100 Transportation Fund
120 Transportation Services (COG Position)
135 Proposition C Fund
140 State Gas Tax Fund
150 Air Quality Management District Fund
230 Sewer Reconstruction Fund
600 Building and Safety
944 Parking District No. 1 Fund

DEBT SERVICE FUND

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 Fund
142 State Traffic Congestion Relief Fund
144 Proposition 1B Fund
900 Community Development Block Grant Fund
904 Section 108 Loan Fund
910 HOME Fund

ENTERPRISE FUND

310 Municipal Water System

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

LIST OF DEPARTMENTS

Dept. No.	Department Description
1000	City Council
1010	Public Affairs
1012	Special Events
1020	Parks and Recreation Commission
1030	Planning Commission
1100	City Administration
1200	City Clerk
1210	Election
1300	Finance
1350	Personnel/Risk Management
1400	City Attorney
2150	Supplemental Law Enforcement Services (State)
2200	Sheriff
2230	Support Services
2250	Community Based Policing
2300	Special Services
2400	Emergency Management
2500	Drug Forfeiture
3000	Public Works Administration
3100	Street Maintenance
3130	Graffiti Removal
3150	Lighting District No. 70
3160	Lighting and Landscaping
3410	Parking District No. 1
3420	Air Quality Management District - Operating and Capital
3500	Transportation Services Administration
3510	Dial-A-Ride / Fixed Route Transit System
3520	Special Events Vehicle Maintenance
3530	Public Safety Commission
3540	Long Beach Transit Project
3560	Transit Facilities Maintenance
3570	Bus Bench Shelter Maintenance
3600	Proposition C Operating
3610	Internet Publishing
3620	Bus Stop/Shelter Maintenance
3650	Proposition C Administration
3900	Maintenance
4000	Community Development Administration
4100	Planning

LIST OF DEPARTMENTS
(Continued)

Dept. No.	Department Description
4105	Code Enforcement
4110	Los Angeles County Contract Services
4120	Building and Safety
4150	Community Development Block Grant (CDBG) General Administration
4151	CDBG Rehabilitation Program Administration
4152	CDBG Code Enforcement
4155	CDBG Program Activities
4160	CDBG Clean It or Lien It
4210	HOME Administration
4215	HOME Program Activities
4250	Cultural Arts Programs
4300	Farmers Market
5000	Parks and Recreation Administration
5010	Simms Park
5011	Thompson Park
5012	Caruthers Park
5013	Bellflower Aquatic Center
5015	Civic Center Auditorium
5016	City School Recreation Program
5017	Youth/Teen Programs
5018	Carpenter House Museum
5019	Batting Cages
5020	Preschool Program
5021	Share / Special "K"
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	Operating Transfers Out

EXPLANATION OF FUND DESIGNATIONS

The word Fund, as used here, designates a separate bookkeeping or fiscal entity.

GENERAL FUND

010 General Fund
The general operations of the City are charged to this fund. All revenues which by law do not have to be placed in a separate fund are deposited in the General Fund. Since this fund embraces more activities than any other fund, it is affected more by the budget than any other fund. All expenditures are made pursuant to appropriations which lapse annually.

SPECIAL REVENUE FUNDS

015 TDA Article 3 Bikeway Fund
Monies received from the State's apportionment of State gas tax revenues for the construction of bikeways and pedestrian walkways are accounted for in this fund.

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.

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.

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.

EXPLANATION OF FUND DESIGNATIONS
(Continued)

SPECIAL REVENUE FUNDS (Continued):

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.

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

Section 2106 Revenue
This special Fund receives the gas tax monies which represent approximately $ .10 per gallon of gas sold. This revenue is collected by the State under the title of Motor Vehicle Fuel License Tax. Gas tax money is distributed to the City based upon population. Section 2106 funds may be used for select streets, right-of-way acquisitions, construction, and maintenance.

Section 2107 Revenue
Monies may be expended for any street purpose, select or minor street construction and maintenance.

Section 2107.5 Revenue
Monies may be expended only for administration and engineering expenses on select or minor street construction and maintenance.

150 Air Quality Management District Fund
These fees are collected through the vehicle registration process and are distributed by the State. Funds are restricted to vehicle emission reduction projects.

230 Sewer Reconstruction Fund
This Fund was established to collect revenue from developers of projects over 5,000 square feet to reconstruct sewer lines as needed.

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.

EXPLANATION OF FUND DESIGNATIONS
(Continued)

DEBT SERVICE FUND

700 **Debt Service Fund - Bellflower Public Facilities Corporation**
This Fund is used to account for the accumulation of resources (bond proceeds and lease revenue) for, and the payment of, interest and principal on the Corporation's long-term obligations. The Corporation's annual bond obligations are met with lease revenues received from the City.

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 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.

900 **Community Development Block Grant Fund**
This Fund receipts and expends Federal funds and program revenue for rehabilitation projects (commercial, multi-family, and single-family), economic development, code enforcement, public services, and infrastructure improvements to benefit low and moderate income families.

EXPLANATION OF FUND DESIGNATIONS
(Continued)

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.

910 **HOME Fund**
This Fund accounts for Federal funds expended on low and moderate income housing.

ENTERPRISE FUND

310 **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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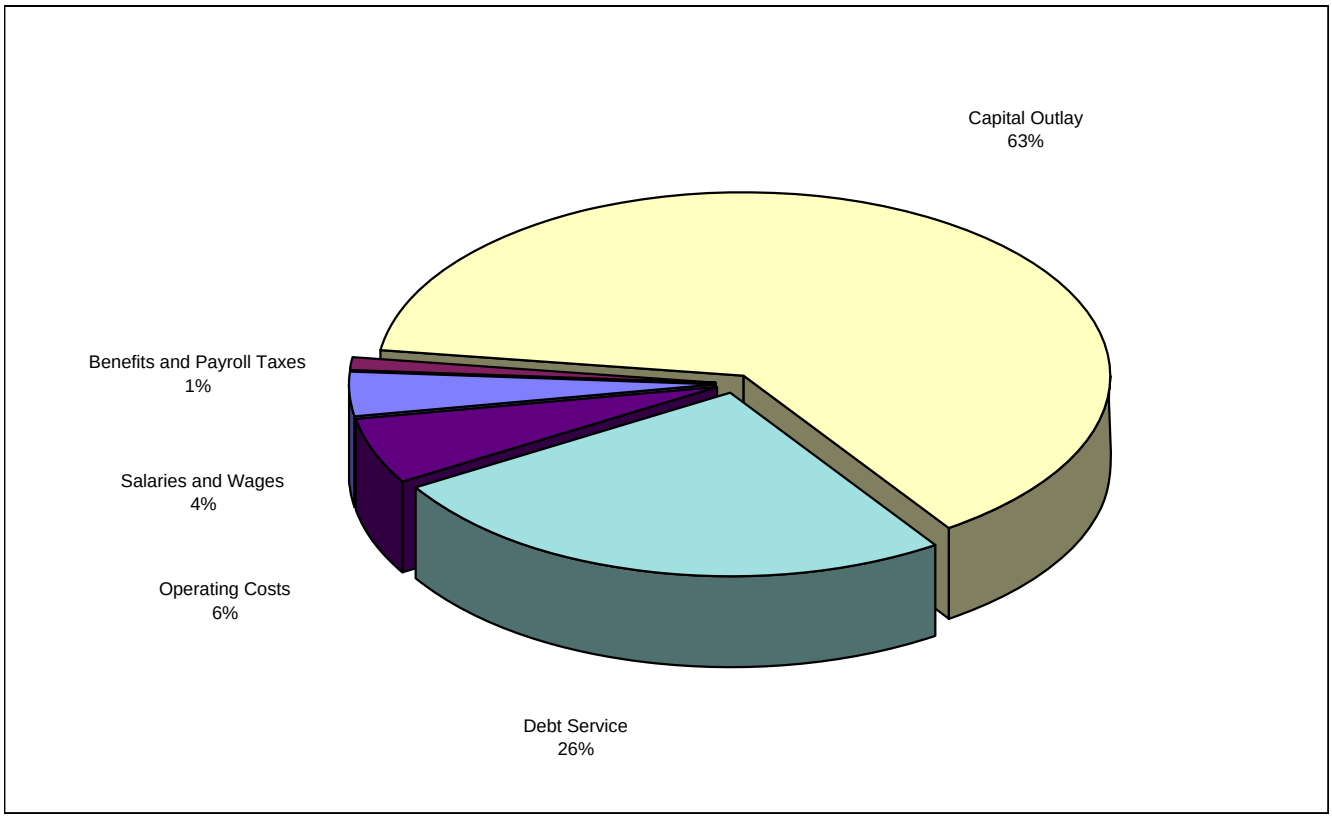
BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2007-2009

BUDGET SUMMARY

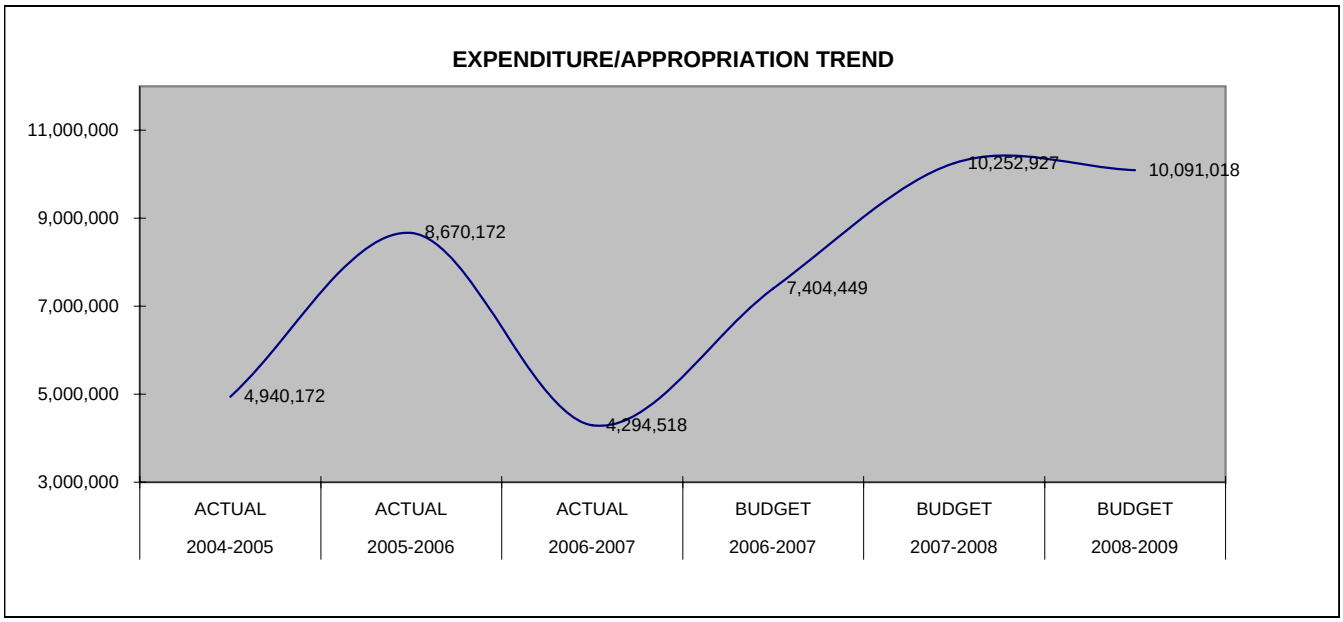


	Salaries and Wages	Benefits and Payroll Taxes	Operating Costs	Capital Outlay	Debt Service	**TOTAL EXCLUDING TRANSFERS**	Operating Transfers	TOTAL INCLUDING TRANSFERS
2007-2008	373,723	131,967	661,895	6,902,200	2,183,142	**10,252,927**	1,096,835	11,349,762
2008-2009	389,208	141,013	536,374	5,938,000	3,086,423	**10,091,018**	1,138,964	11,229,982
Total	762,931	272,980	1,198,269	12,840,200	5,269,565	**20,343,945**	2,235,799	22,579,744
	3.8%	1.3%	5.9%	63.1%	25.9%	**100% (A)**		

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

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2007-2009

BUDGET SUMMARY



	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
Total	5,480,659	8,835,646	4,596,660	8,126,020	11,349,762	11,229,982
Less: Transfers Out	(540,487)	(165,474)	(302,142)	(721,571)	(1,096,835)	(1,138,964)
Net - RDA	4,940,172	8,670,172	4,294,518	7,404,449	10,252,927	10,091,018
Annual Increase - $		3,730,000	(4,375,654)		5,958,409	(161,909)
Annual Increase - %		76%	-50%		139%	-2%

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2007-2009

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
DEBT SERVICE FUND (760):							
REVENUES:							
307XX	PROPERTY TAX INCREMENT	1,006,594	1,263,235	1,471,565	1,301,000	1,512,000	1,557,000
33000	INVESTMENT INCOME	19,455	21,510	34,723	25,000	30,000	30,000
39000	TRANSFERS IN	540,488	113,902	302,141	118,139	118,835	118,964
39525	COSTS OF ISSUANCE - 2004 TABS	(2,479)	0	0	0	0	0
	TOTAL REVENUES	**1,564,058**	**1,398,647**	**1,808,429**	**1,444,139**	**1,660,835**	**1,705,964**
EXPENDITURES:							
5560	DEBT SERVICE	1,587,540	1,403,765	1,809,102	1,664,662	2,183,142	3,086,423
9999	TRANSFERS OUT	0	51,572	0	592,178	978,000	1,020,000
	TOTAL EXPENDITURES	**1,587,540**	**1,455,337**	**1,809,102**	**2,256,840**	**3,161,142**	**4,106,423**
	REVENUES OVER (UNDER) EXPENDITURES	**(23,482)**	**(56,690)**	**(673)**	**(812,701)**	**(1,500,307)**	**(2,400,459)**
	BEGINNING FUND BALANCES	**687,620**	**664,138**	**607,448**	**607,448**	**606,775**	**600,156**
	ENDING FUND BALANCES	**664,138**	**607,448**	**606,775**	**(205,253)**	**(893,532)**	**(1,800,303)**
					ACTUAL FUND BALANCE AT 6/30/08:	**600,156**	
	INTEREST ACCRUED BUT UNPAID - GENERAL FUND LOAN						**2,000,000**
	ESTIMATED CASH POSITION						**199,697**

Note: The bond reserve account balance is about $600,000 (Series 2004).

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2007-2009

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
REDEVELOPMENT PROJECTS FUND - 80% (950):							
REVENUES:							
33000	INVESTMENT INCOME	35,503	2,423	3	0	0	0
33110	RENT ON PROPERTY	9,687	26,427	32,999	0	86,000	89,000
33600	RDA LOAN REPAYMENTS	26,077	3,333	833	0	0	0
37110	OTHER REVENUE	1,025	1,722,164	0	0	0	0
39000	TRANSFERS IN	0	51,572	0	603,432	978,000	1,020,000
39130	PROCEEDS FROM NOTES	210,717	0	0	0	0	1,025,000
	TOTAL REVENUES	**283,009**	**1,805,919**	**33,835**	**603,432**	**1,064,000**	**2,134,000**
EXPENDITURES:							
7000	ADMINISTRATION - 80%	411,151	600,731	525,544	613,505	829,310	772,436
7010	TOWN CENTER PROMOTIONS	129,836	90,704	104,967	177,560	148,992	156,144
9100	CAPITAL PROJECTS - 80%	2,240,463	6,467,362	1,733,749	4,381,000	5,982,200	4,338,000
9999	TRANSFERS OUT	424,222	0	189,696	0	0	0
	TOTAL EXPENDITURES	**3,205,672**	**7,158,797**	**2,553,956**	**5,172,065**	**6,960,502**	**5,266,580**
	REVENUES OVER (UNDER) EXPENDITURES	**(2,922,663)**	**(5,352,878)**	**(2,520,121)**	**(4,568,633)**	**(5,896,502)**	**(3,132,580)**
	BEGINNING FUND BALANCES	**530,518**	**(2,392,145)**	**(7,745,023)**	**(7,745,023)**	**(10,265,144)**	**(12,311,394)**
	ENDING FUND BALANCES	**(2,392,145)**	**(7,745,023)**	**(10,265,144)**	**(12,313,656)**	**(16,161,646)**	**(15,443,974)**
					ACTUAL FUND BALANCE AT 6/30/08:	**(12,311,394)**	

Note: The deficit fund balances reflect cumulative cash advances/loans from the City to the Redevelopment Agency.

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2007-2009

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES

		2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
LOW AND MODERATE INCOME HOUSING FUND - 20% SET ASIDE (960):							
REVENUES:							
307XX	PROPERTY TAX INCREMENT	278,363	344,700	367,891	355,000	378,000	389,000
33XXX	USE OF MONEY AND PROPERTY	14,531	47,639	68,171	6,000	35,000	30,000
36910	BOND ISSUER ADMIN FEES	11,250	11,250	21,994	11,254	11,250	11,250
	TOTAL REVENUES	**304,144**	**403,589**	**458,056**	**372,254**	**424,250**	**430,250**
EXPENDITURES:							
7200	ADMINISTRATION - 20%	30,478	80,203	105,748	147,722	189,283	138,015
9200	CAPITAL PROJECTS - 20%	540,704	27,407	15,408	420,000	920,000	1,600,000
9999	TRANSFERS OUT	116,265	113,902	112,446	129,393	118,835	118,964
	TOTAL EXPENDITURES	**687,447**	**221,512**	**233,602**	**697,115**	**1,228,118**	**1,856,979**
	REVENUES OVER (UNDER) EXPENDITURES	**(383,303)**	**182,077**	**224,454**	**(324,861)**	**(803,868)**	**(1,426,729)**
	BEGINNING FUND BALANCES	**1,091,695**	**708,392**	**890,469**	**890,469**	**1,114,923**	**766,590**
	ENDING FUND BALANCES	**708,392**	**890,469**	**1,114,923**	**565,608**	**311,055**	**(660,139)**
					ACTUAL FUND BALANCE AT 6/30/08:	**766,590**	

Note: The deficit fund balances reflect cumulative cash advances/loans from the City to the Redevelopment Agency.

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2007-2009

TOTAL APPROPRIATIONS

(Comparative)

DEPT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
5560	DEBT SERVICE	1,587,540	1,403,765	1,809,102	1,664,662	2,183,142	3,086,423
7000	ADMINISTRATION - 80%	411,151	600,731	525,544	613,505	829,310	772,436
7010	TOWN CENTER PROMOTIONS	129,836	90,704	104,967	177,560	148,992	156,144
7200	ADMINISTRATION - 20%	30,478	80,203	105,748	147,722	189,283	138,015
9100	CAPITAL PROJECTS - 80%	2,240,463	6,467,362	1,733,749	4,381,000	5,982,200	4,338,000
9200	CAPITAL PROJECTS - 20%	540,704	27,407	15,408	420,000	920,000	1,600,000
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**4,940,172**	**8,670,172**	**4,294,518**	**7,404,449**	**10,252,927**	**10,091,018**
9999	TRANSFERS OUT	540,487	165,474	302,142	721,571	1,096,835	1,138,964
	TOTAL APPROPRIATIONS	**5,480,659**	**8,835,646**	**4,596,660**	**8,126,020**	**11,349,762**	**11,229,982**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2007-2009

TOTAL APPROPRIATIONS

Expenditure Type
(2007-2008)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
5560	DEBT SERVICE	0	0	0	0	2,183,142	2,183,142
7000	ADMINISTRATION - 80%	278,306	108,327	442,677	0	0	829,310
7010	TOWN CENTER PROMOTIONS	54,420	5,312	89,260	0	0	148,992
7200	ADMINISTRATION - 20%	40,997	18,328	129,958	0	0	189,283
9100	CAPITAL PROJECTS - 80%	0	0	0	5,982,200	0	5,982,200
9200	CAPITAL PROJECTS - 20%	0	0	0	920,000	0	920,000
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**373,723**	**131,967**	**661,895**	**6,902,200**	**2,183,142**	**10,252,927**
9999	TRANSFERS OUT						1,096,835
	TOTAL APPROPRIATIONS						**11,349,762**

Expenditure Type
(2008-2009)

DEPT. NO.	DESCRIPTION	PERSONNEL SERVICES	BENEFITS & TAXES	OPERATING EXP.	CAPITAL OUTLAY	DEBT SERVICE	TOTAL
5560	DEBT SERVICE	0	0	0	0	3,086,423	3,086,423
7000	ADMINISTRATION - 80%	288,929	115,691	367,816	0	0	772,436
7010	TOWN CENTER PROMOTIONS	57,290	5,594	93,260	0	0	156,144
7200	ADMINISTRATION - 20%	42,989	19,728	75,298	0	0	138,015
9100	CAPITAL PROJECTS - 80%	0	0	0	4,338,000	0	4,338,000
9200	CAPITAL PROJECTS - 20%	0	0	0	1,600,000	0	1,600,000
	TOTAL EXCLUDING OPERATING TRANSFERS OUT	**389,208**	**141,013**	**536,374**	**5,938,000**	**3,086,423**	**10,091,018**
9999	TRANSFERS OUT						1,138,964
	TOTAL APPROPRIATIONS						**11,229,982**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2007-2009

REVENUE DETAIL

FUND: 760 **DEBT SERVICE** **760-XXXXX**

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
TAXES:							
30700	PROPERTY TAX INCREMENT	1,006,594	1,263,235	1,471,565	1,301,000	1,512,000	1,557,000
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	19,455	21,510	34,723	25,000	30,000	30,000
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	540,488	113,902	302,141	118,139	118,835	118,964
39525	COSTS OF ISSUANCE - 2004 TABS	(2,479)	0	0	0	0	0
	TOTAL REVENUES	**1,564,058**	**1,398,647**	**1,808,429**	**1,444,139**	**1,660,835**	**1,705,964**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2007-2009

REVENUE DETAIL

FUND: 950 **REDEVELOPMENT CAPITAL PROJECTS - 80%** **950-XXXXX**

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	35,503	2,423	3	0	0	0
33110	RENT ON PROPERTY	9,687	26,427	32,999	0	86,000	89,000
33600	RDA LOAN REPAYMENTS	26,077	3,333	833	0	0	0
OTHER REVENUE							
37050	GIFTS AND DONATIONS	1,025	1,164	0	0	0	0
37110	SALE OF WATER SYSTEM	0	1,703,000	0	0	0	0
37658	PRIVATE CONTRIBUTION/GRANT	0	18,000	0	0	0	0
OTHER FINANCING SOURCES:							
39000	TRANSFERS IN	0	51,572	0	603,432	978,000	1,020,000
39130	PROCEEDS FROM NOTES	210,717	0	0	0	0	1,025,000
TOTAL REVENUES		**283,009**	**1,805,919**	**33,835**	**603,432**	**1,064,000**	**2,134,000**

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2007-2009

REVENUE DETAIL

FUND: 960 **LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE** **960-XXXXX**

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
TAXES:							
30700	PROPERTY TAX INCREMENT	278,363	344,700	367,891	355,000	378,000	389,000
USE OF MONEY AND PROPERTY:							
33000	INVESTMENT INCOME	14,531	27,639	48,171	6,000	15,000	10,000
33110	RENT ON PROPERTY	0	20,000	20,000	0	20,000	20,000
FEES FOR SERVICES:							
36910	BOND ISSUER ADMIN FEES	11,250	11,250	21,994	11,254	11,250	11,250
	TOTAL REVENUES	**304,144**	**403,589**	**458,056**	**372,254**	**424,250**	**430,250**

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.

30710 Los Angeles County Administrative Fees (Contra-Revenue)
Fees charged by the Los Angeles County for collecting, disbursing and reporting property tax increment.

30720 Paramount Unified School District (Contra-Revenue)
Paramount Unified School District is entitled to 2% of the tax increment revenue, net of County administrative fees (SB 2557) and the Bellflower Redevelopment Agency's administrative fees of 2%, pursuant to an agreement dated April 13, 1993.

30730 Cerritos Community College District (Contra-Revenue)
Cerritos Community College District is entitled to 1.04% of the tax increment revenue pursuant to an agreement dated May 4, 1993.

30740 Compton Community College District (Contra-Revenue)
Compton Community College District is entitled to 0.275% of the tax increment revenue, net of County administrative fees (SB 2557) and the Bellflower Redevelopment Agency's administrative fees of 2%, pursuant to an agreement dated June 8, 1993.

33000 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.

39115 Taxable Tax Allocation Refunding Bonds, Series 2004
39300 Payment to Refunding Bond Escrow Agent
39525 Costs of Issuance - Taxable Tax Allocation Refunding Bonds, Series 2004
On April 7, 2004, the Bellflower Redevelopment Agency refunded its 1996 Taxable Tax Allocation Bonds with the 2004 Series in an aggregate amount of $7,815,000. The 2004 Bonds, which bear interest from 1.55% to 6.60%, mature on February 1, 2034.

REDEVELOPMENT PROJECTS FUND - 80% (950):

33000 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.

EXPLANATION OF REVENUE ACCOUNTS

LOW AND MODERATE INCOME HOUSING FUND - 20% SET ASIDE (960):

30700 Property Tax Increment
Accounts for 20% of property tax increment revenues required to be set aside to increase, improve, or preserve the community's supply of low and moderate income housing.

30710 Los Angeles County Administrative Fees (Contra-Revenue)
Fees charged by the Los Angeles County for collecting, disbursing and reporting property tax increment.

33000 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.

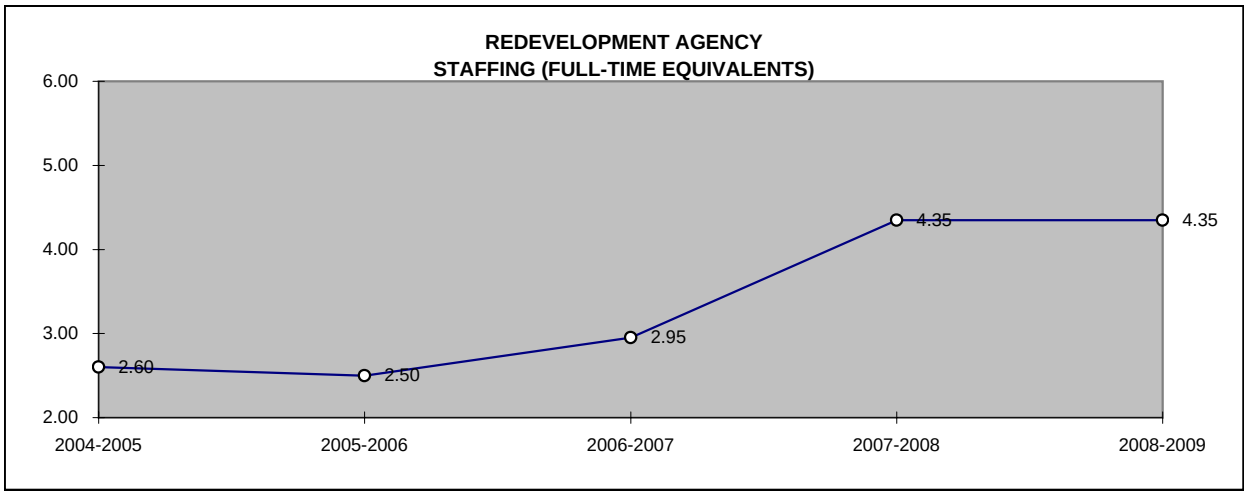
39000 Transfers In
Funds transferred in from other Funds to advance, reimburse, or pay for project costs.

REDEVELOPMENT AGENCY

Staffing in Full-Time Equivalents:

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
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	0.35	0.35
Director of Finance/Treasurer	0.10	0.10	0.10	0.10	0.10
Director of Public Works	-	-	-	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	-	-	-	1.00	1.00
Housing & Grants Coordinator	-	0.15	0.15	-	-
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	0.05	0.05	-	-
Assistant City Clerk	-	-	-	0.05	0.05
Management Assistant/Management Analyst	-	0.25	0.65	0.40	0.40
Full-Time	1.35	1.75	2.15	2.85	2.85
Part-Time	1.25	0.75	0.80	1.50	1.50
Total Staffing - Full-Time Equivalents (FTE)	2.60	2.50	2.95	4.35	4.35

Staffing Trends:



REDEVELOPMENT AGENCY

Mission Statement

The Mission of the Redevelopment Agency of the City of Bellflower is to eliminate blight through funding of capital improvements and cooperation with the private development community in realizing the economic development goals of the City. Additionally, the Agency is required to increase and improve the community's supply of affordable housing for persons of low and moderate income.

Agency Description

The Bellflower Redevelopment Agency was created on April 9, 1990 through the adoption of Resolution No. RA-90-4. Ordinance No. 768 was later adopted on July 8, 1991 to approve the Redevelopment Plan for Bellflower Redevelopment Project Area No. 1.

The Agency's policy in the formation of the Project Area has been focused on areas that have obvious blighting characteristics and conditions. The Project Area is described below:

> The area included in the Project Area contains a total of 25,999,286 square feet (596.9 or .93 square miles) of land area distributed over 857 individual parcels, including the various streets within the Redevelopment Area. The General Plan of the City of Bellflower designates the property within the Project Area as commercial, residential, and industrial. The Project Area is configured in roughly a "U-shape" running primarily along three of the major commercial arterial highways of the City - south along Lakewood Boulevard, east along Artesia Boulevard, and north along Bellflower Boulevard. The Project Area also includes the Santa Fe Railroad right-of-way running northwest to southeast, the Artesia Freeway right-of-way running east to west, and Caruthers Park in the central Flood Control Channel in the central eastern portion of the City.

The Redevelopment Plan was legally challenged and was inactive for four years. The 1995-96 fiscal year was the first year that the Agency was able to implement redevelopment and economic development activities with the Project Area.

Assembly Bill 1290, also known as the Community Redevelopment Law Reform Act of 1993, became effective on January 1, 1994, as Section 33490 of the California Health and Safety Code ("the Code"). AB 1290 requires that each redevelopment agency prepare and adopt a five year implementation plan ("Plan") and updates.

The Implementation Plan and its updates are required to describe the specific goals, objectives, programs and expenditures of the Agency, and an explanation of how these goals, objectives, programs and expenditures will eliminate the blight within the Project Area. The Plan is also required to contain an annual housing program, a discussion of the number of housing units expected to be developed, rehabilitated, price-restricted, otherwise restricted, or destroyed, and the details of how the Agency plans to use its Low and Moderate Income Housing Fund. Additionally, if any project is expected to result in the destruction of removal of low and moderate income dwelling units, the Plan must identify proposed locations suitable for replacement of those units.

Implementation plans throughout the state were required to be adopted, after a public hearing, before December 31, 1994, and each five years thereafter. However, because legal action was taken to challenge the validity of Bellflower's Redevelopment Plan, the first Implementation Plan was required to be adopted within six (6) months after the 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

2006-2007 Goals and Programs

- **Downtown Revitalization**
  - Friendship Square. Complete the construction of friendship square by Spring 2007.
  - Belmont Building. Complete the reconstruction of the Belmont Building by fall/winter2006.
  - Historic P.E. Train Depot. Complete the reconstruction of the Train Depot by spring 2007.
  - Swart Parking Lot. Initiate the construction of the parking lot and portion of Adenmoor Avenue by winter 2006.
  - Develop the "Bellflower Yardage" building as a destination-oriented sit-down restaurant. This project has been put on hold.
  - Continue the design work of the "Bellflower Village" portion of the Downtown by fall 2006. This project is ongoing.
  - Town Center development project. Complete the design work and initiate construction of the commercial portion along the eastside of Bellflower Boulevard, north of Oak Street. Obtain the "Verizon Parking Lot" property at Oak Street and assemble the land area sufficient for the residential portion of the Town Center development project. This project is being re-evaluated as to design and land use.
- **Artesia Boulevard Corridor**
  - Assemble property for the Artesia Blvd. Commercial Improvement project.
  - Adopt the Environmental Impact Report for the West Artesia Blvd. Commercial Planning Area.
  - Adopt a Specific Plan for the implementation of the West Artesia Blvd. Commercial Planning Area Design for Development.
- **Redevelopment Implementation Plan**
  - Continue pursuing 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

2006-2007 Achievements

- Belmont Building/Starbucks. Construction of the new building at 16600 Bellflower Boulevard has been completed. Tenant improvement work by Subway and Starbucks has been initiated.

- Historic Pacific Electric (PE) Train Depot and Plaza. Construction drawings and bid specifications have been completed and the bid process has been completed. Restoration construction of the PE Depot underway, anticipated completion is by mid-September.

- Friendship Square Project (Pirate Park). Construction of the Friendship Square plaza has been initiated; anticipated completion is mid-August 2007.

- Bellflower Village. A draft Disposition and Development Agreement (DDA) has been completed among the Café Camellia property owner, Café Camellia operator and the Redevelopment Agency. In addition, a purchase agreement has been negotiated with the owner of Bellflower Hotel property and escrow has been entered to acquire this property. A specific plan for a new zoning criteria for this area has begun.

- West Artesia Boulevard Planning Area. Completed the Final Environment Impact Report and the Specific Plan for this project. A public hearing at the Planning Commission has been conducted that resulted in the Planning Commission adopted resolutions recommending approval to the City Council of the zone change, specific plan and the final environmental impact report.

- MPower Parking Lot project. The MPower CUP has been modified to reflect the redesigned public/private parking lot. The new public parking lot has been completed.

- Yardage Building. The yardage building has been demolished. Construction drawings and bid specifications are being prepared. The construction of the plaza/entry will commence by May 2007. Initial discussions with the Shoeshine operator have begun and a draft lease agreement will be presented within mid-summer 2007.

- Eucalyptus Avenue Multi-Family Improvement District. Work with the property owners on the portion of Eucalyptus Avenue between Alondra Avenue and Flora Vista Avenue to create a Property Owner's Association and an assessment district for common public-oriented improvements.

REDEVELOPMENT AGENCY

2007-2008 Goals and Programs

- **Downtown Revitalization**
  - Friendship Square (Pirate Park). Complete the construction of Friendship Square by mid-summer 2007.
  - Belmont Building. Continue to work with Starbucks and Subway for smooth transition into completing the tenant improvement work. Completion of TI work by end of Summer 2007.
  - Historic P.E. Train Depot. Complete the reconstruction of the Train Depot by Fall 2007.
  - Swart Parking Lot (Town Center Plaza easterly extension). Initiate the construction of the parking lot and expansion of the TownCenter Plaza into a portion of Adenmoor Avenue by late spring of 2008.
  - Bellflower Village. Continue efforts to develop the Bellflower Village as a destination-oriented sit-down restaurant. Prepare and adopt a Specific Plan that will encourage the redevelopment of the Bellflower Village project area. Complete the live-work project on the Bellflower Hotel site. Complete the public parking lot on the old Dollar House property and make improvements to Walnut Street. Negotiate and implement a parking lot plan on the bank parking lots on the north side of Maple Ave.
  - Town Center Development project. Continue the design work and initiate construction of the commercial portion along the eastside of Bellflower Boulevard, north of Oak Street. Obtain the Verizon Parking Lot property at Oak Street and assemble the land area sufficient for the residential portion of the Town Center development project.
  - North Downtown Mixed Use District. Prepare and implement a specific plan for the portion of Bellflower Boulevard and Alondra Avenue, north of the Downtown district to create a viable mixed use/transit oriented development district to complement and expand the downtown district.
- **Artesia Boulevard Corridor**
  - Continue to assemble property for the Artesia Boulevard Commercial Improvement project.
  - Adopt the Final Environmental Impact Report for the West Artesia Boulevard Commercial Planning Area.
  - Adopt a Specific Plan for the implementation of the West Artesia Blvd. Commercial Planning Area Design for Development.
- **Redevelopment Implementation Plan**
  - Continue pursuing 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

2007-2008 Achievements

- **Downtown Revitalization**

  - Friendship Square & Pirate Park - Completed construction.

  - Belmont Building - Completed construction. Continued to work with Starbucks and Subway for smooth transition into completing the tenant improvement work.

  - Historic P.E. Train Depot - Completed reconstruction of the Train Depot.

  - Swart Parking Lot (Town Center Plaza easterly extension) - On Hold
    The original goal of initiating the construction of the parking lot and expansion of the Town Center Plaza into a portion of Adenmoor Avenue, by late spring of 2008, is on hold.

  - Bellflower Village - In Progress
    Continue efforts to develop the Bellflower Village as a destination-oriented sit-down restaurant area.
    Prepare and adopt a Specific Plan that will encourage the redevelopment of the Bellflower Village project area.
    Complete the live-work project on the Bellflower Hotel site.
    Complete the public parking lot on the old Dollar House property and make improvements to Walnut St.
    Negotiate and implement a parking lot plan on the bank parking lots on the north side of Maple Ave.

  - Town Center Development project - Ongoing
    Continue the design work and initiate construction of the commercial portion along the eastside of Bellflower Boulevard, north of Oak Street. Obtain the Verizon Parking Lot property at Oak Street and assemble the land area sufficient for the residential portion of the Town Center development project.

  - North Downtown Mixed Use District - Ongoing
    Prepare and implement a specific plan for the portion of Bellflower Boulevard and Alondra Avenue, north of the Downtown district to create a viable mixed use/transit oriented development district to complement and expand the downtown district.

- **Artesia Boulevard Corridor**

  - Continued to assemble property for the Artesia Boulevard Commercial Improvement project.

  - Adopted the Final Environmental Impact Report for the West Artesia Boulevard Commercial Planning Area.

  - Adopted a Specific Plan for the implementation of the West Artesia Blvd. Commercial Planning Area Design for develoopment.

- **Redevelopment Implementation Plan**

  - Continued pursuing 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 is ongoing.

REDEVELOPMENT AGENCY

2008-2009 Goals and Programs

- **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 Programs
(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

Explanation of Major Budget Changes

2006-2007 BUDGET		**8,126,020**
❍ Increase (decrease) in salaries, wages, benefits and taxes (administration only - Dept. 7000)		140,155
➢ Includes scheduled merit increases		
➢ Includes compensation study adjustments		
➢ No cost-of-living-adjustment (COLA)		
❍ Increase (decrease) in redevelopment contract services		75,000
❍ Increase (decrease) in expenditures related to Town Center activities		(28,568)
❍ Increase (decrease) in low and moderate income housing administrative costs		41,561
❍ Increase (decrease) in Redevelopment projects		1,601,200
PROJECTS	Allocation	
➢ LAUREL STREET IMPROVEMENTS	22,500	
➢ FRIENDSHIP SQUARE	140,000	
➢ DOWNTOWN TRANSIT PLAZA	635,000	
➢ TOWN CENTER GATEWAY PLAZA	198,000	
➢ HOLLYWOOD SPORTS PARK	205,000	
➢ CLARK AUTO PARTS	100,000	
➢ SWART PARKING LOT	306,000	
➢ BELLFLOWER BLVD IMPROVEMENTS	66,000	
➢ TOWN CENTER PLAZA PROJECT	184,000	
➢ BELLFLOWER / ARTESIA	37,000	
➢ BELLFLOWER MOTORSPORTS VILLAGE	1,625,000	
➢ BELLFLOWER/WALNUT VILLAGE	1,500,000	
➢ FREEWAY ABUTMENT PAINTING	63,500	
➢ SMART & FINAL	10,000	
➢ COMMERCIAL ENHANCEMENT	36,500	
➢ ARTESIA BLVD CORRIDOR DESIGN STUDY	73,000	
➢ COMMERCIAL CORRIDOR ENHANCEMENT DESIGNS	136,000	
➢ PROPERTY ACQUISITION	582,000	
➢ BUSINESS RETENTION	62,700	
	5,982,200	
❍ Increase (decrease) in low and moderate income housing projects		500,000
PROJECTS	Allocation	
➢ PICKET FENCE PROGRAM	120,000	
➢ HOMEBUYERS ASSISTANCE	100,000	
➢ AFFORDABLE HOUSING DEVELOPMENT	700,000	
	920,000	
❍ Increase (decrease) in transfers between Funds		375,264
❍ Increase (decrease) in accrued interest on cash advances from the City		500,000
Aggregate change in other categories		19,130
Net change for the fiscal year:	**3,223,742** **39.7%**	
2007-2008 BUDGET		**11,349,762**

REDEVELOPMENT AGENCY

Explanation of Major Budget Changes

2007-2008 BUDGET			**11,349,762**
❍ Increase (decrease) in salaries, wages, benefits and taxes (administration only - Dept. 7000) ➢ Includes scheduled merit increases ➢ Includes compensation study adjustments ➢ No cost-of-living-adjustment (COLA)			24,531
❍ Increase (decrease) in redevelopment contract services			(75,000)
❍ Increase (decrease) in Redevelopment projects ➢ See Dept. 9100 for the project list and descriptions			(1,644,200)
❍ Increase (decrease) in low and moderate income housing administrative costs			(51,268)
❍ Increase (decrease) Low and moderate income housing projects			680,000
PROJECTS		Allocation	
➢ AFFORDABLE HOUSING DEVELOPMENT (Walnut Street at Bellflower Blvd)		1,600,000	
❍ BUSD MOU Settlement ($400,000/year for 10 years plus certain other payments)			400,000
❍ Increase (decrease) in transfers between Funds			42,129
❍ Increase (decrease) in accrued interest on cash advances from the City			500,000
Aggregate change in other categories			4,028
Net change - 2nd year vs. 1st year:	**(119,780)**	**-1.1%**	
Net change - 2nd year vs. base year:	**3,103,962**	**38.2%**	
Total change for both years vs. base year:	**6,327,704**	**77.9%**	
2008-2009 BUDGET			**11,229,982**

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2007-2009

FUND: 760 **DEBT SERVICE - REDEVELOPMENT AGENCY** **760-XXXXX-5560**
DEPT: 5560 **DEBT SERVICE - REDEVELOPMENT AGENCY**

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
OPERATING EXPENSES:							
41700	L.A. COUNTY ADMIN FEES	22,100	21,801	29,199	24,370	24,560	25,800
41702	PARAMOUNT UNIF SCHOOL DIST	19,296	24,332	28,270	20,290	29,200	30,000
41704	CERRITOS COMM COLLEGE DIST	10,469	13,138	15,304	11,010	15,700	16,200
41706	COMPTON COMM COLLEGE DIST	2,653	3,345	3,887	2,790	4,000	4,100
41708	BELLFLOWER UNIF SCHOOL DIST	0	0	0	0	0	400,000
43422	TRUSTEE FEES	3,451	4,133	1,700	3,000	5,000	5,000
DEBT SERVICE:							
48142	PRINCIPAL - 2004 TAB	225,000	110,000	110,000	110,000	115,000	120,000
48146	PRINCIPAL - DIETZ	0	7,076	7,359	7,359	7,654	7,960
48242	INTEREST - 2004 TAB	367,017	480,491	477,697	477,697	474,177	469,818
48244	INTEREST - DIETZ	0	8,429	8,146	8,146	7,851	7,545
48246	GENERAL FUND LOAN	937,554	731,020	1,127,540	1,000,000	1,500,000	2,000,000
	TOTAL	**1,587,540**	**1,403,765**	**1,809,102**	**1,664,662**	**2,183,142**	**3,086,423**

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.

		2007-2008	2008-2009
41700	**LOS ANGELES COUNTY ADMINISTRATIVE FEES** Fees charged by the Los Angeles County for collecting, disbursing and reporting property tax increment.	**24,560**	**25,800**
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.	**29,200**	**30,000**
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.	**15,700**	**16,200**
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.	**4,000**	**4,100**
43422	**TRUSTEE FEES** Provides for trustee administrative fees.	**5,000**	**5,000**
48142	**PRINCIPAL - 2004 TAB** Provides for an annual principal payment to bondholders.	**115,000**	**120,000**
48146	**PRINCIPAL - DIETZ** Provides for an annual principal payment to the seller of commercial property.	**7,654**	**7,960**
48242	**INTEREST - 2004 TAB** Provides for semi-annual interest payments to bondholders.	**474,177**	**469,818**
48244	**INTEREST - DIETZ** Provides for an annual interest payment to the seller of commercial property.	**7,851**	**7,545**
48246	**GENERAL FUND LOAN** Provides for an annual payment to the general fund.	**1,500,000**	**2,000,000**

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2007-2009

TAXABLE TAX ALLOCATION REFUNDING BONDS, SERIES 2004

Original Issue: $7,815,000
Issue Date: April 7, 2004
Interest Rates: 1.55% - 6.60%

Optional Redemption Dates	Prices
February 1, 2014 and January 31, 2015	102%
February 1, 2015 and January 31, 2016	101%
February 1, 2016 and thereafter	100%

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	DEBT SERVICE Fiscal Year	Principal	Interest	Total Int	Total	Outstanding Bonds
8/1/2021	2021-2022		166,237			
2/1/2022		255,000	166,237	332,474	587,474	4,780,000
8/1/2022	2022-2023		157,797			
2/1/2023		275,000	157,797	315,593	590,593	4,505,000
8/1/2023	2023-2024		148,694			
2/1/2024		290,000	148,694	297,388	587,388	4,215,000
8/1/2024	2024-2025		139,095			
2/1/2025		310,000	139,095	278,190	588,190	3,905,000
8/1/2025	2025-2026		128,865			
2/1/2026		330,000	128,865	257,730	587,730	3,575,000
8/1/2026	2026-2027		117,975			
2/1/2027		355,000	117,975	235,950	590,950	3,220,000
8/1/2027	2027-2028		106,260			
2/1/2028		375,000	106,260	212,520	587,520	2,845,000
8/1/2028	2028-2029		93,885			
2/1/2029		400,000	93,885	187,770	587,770	2,445,000
8/1/2029	2029-2030		80,685			
2/1/2030		430,000	80,685	161,370	591,370	2,015,000
8/1/2030	2030-2031		66,495			
2/1/2031		455,000	66,495	132,990	587,990	1,560,000
8/1/2031	2031-2032		51,480			
2/1/2032		485,000	51,480	102,960	587,960	1,075,000
8/1/2032	2032-2033		35,475			
2/1/2033		520,000	35,475	70,950	590,950	555,000
8/1/2033	2033-2034		18,315			
2/1/2034		555,000	18,315	36,630	591,630	0
		7,815,000	9,861,643		17,676,645	

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET

2007-2009

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 from Gary and Kathleen Dietz

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
2007-2009

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7000**
DEPT: 7000 ADMINISTRATION

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	135,700	148,772	158,903	168,272	248,585	258,599
40200	OVERTIME	100	56	864	100	300	300
40300	PART TIME EMPLOYEES	0	0	1,490	0	0	0
40400	TRANSPORTATION ALLOWANCE	4,367	4,254	4,461	4,350	7,100	7,259
40510	DEFERRED COMP. MATCH	5,830	4,417	6,471	8,032	10,559	11,009
40600	VACATION/SICK LEAVE REIMBURSEI	5,319	6,229	5,865	7,143	10,262	10,262
40800	MEDICAL/DENTAL OPT OUT	4,817	2,100	2,191	4,817	1,500	1,500
OPERATING EXPENSES:							
41000	STIPENDS	3,513	3,237	3,615	3,600	3,600	3,600
41100	MEETINGS	3,901	827	2,251	4,000	4,000	4,000
41200	MEMBERSHIPS/DUES	3,200	2,960	5,590	3,300	3,300	3,300
41312	PROMOTIONS	30,249	24,299	27,573	50,000	50,000	50,000
42032	LEGAL SERVICES	84,504	53,027	73,122	125,000	125,000	125,000
42052	AUDIT SERVICES	3,704	2,270	4,126	10,000	10,000	10,000
42054	CONTRACT SERVICES	76,235	249,758	162,552	150,000	225,000	150,000
42059	CONTRACT SERVICES - WATER SYS	9,590	30,928	0	0	0	0
42068	PROPERTY TAX REPORT/AUDIT	3,191	18,011	5,106	3,400	3,400	3,400
42074	B&S CONTRACT/NON-FEE BASED	0	0	0	2,500	2,500	2,500
43000	ADVERTISING/LEGAL NOTICES	1,034	1,292	847	3,000	3,000	3,000
43010	PUBLICATIONS/SUBSCRIPTIONS	222	189	668	1,500	1,500	1,500
43020	JOB TRAINING	0	1,295	0	1,500	1,500	1,500
43100	DEPARTMENTAL EXPENSE	3,278	1,836	4,783	3,000	3,000	3,000
43210	UTILITY ELECTRICITY	0	121	374	0	200	200
43300	TELECOMMUNICATION	0	0	1,094	0	0	0
43400	POSTAGE	166	261	255	1,000	1,000	1,000
43412	RENTAL PROPERTY EXPENSE	1,277	1,586	1,342	1,800	1,800	1,800
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	24,424	26,290
43511	MEDICARE	2,297	2,434	2,587	2,794	4,035	4,189
43512	OASDI	7,017	7,111	8,099	11,948	17,255	17,914
43513	MEDICAL INSURANCE	5,353	8,005	10,768	9,773	19,658	21,970
43514	DENTAL INSURANCE	1,313	1,533	1,577	1,792	2,733	2,869
43515	LIFE INSURANCE	652	688	753	857	1,169	1,205
43516	DISABILITY INSURANCE	1,127	1,128	1,221	1,498	1,925	1,996
43517	LIABILITY INSURANCE	2,177	1,007	1,999	3,177	3,627	3,766
43518	WORKERS' COMPENSATION	1,366	1,473	1,424	1,402	2,300	2,388
43524	PERS - CITY SHARE	0	9,612	11,592	12,115	18,453	19,912
43525	PERS - EMPLOYEE SHARE	9,560	10,014	10,924	11,585	16,375	16,958
45000	MILEAGE REIMBURSEMENT	3	1	39	0	0	0
46000	BLDG & GARDEN MAINTENANCE	0	0	1,018	0	0	0
46500	EQUIPMENT MAINTENANCE	89	0	0	250	250	250
	TOTAL	**411,151**	**600,731**	**525,544**	**613,505**	**829,310**	**772,436**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7000**
DEPT: 7000 ADMINISTRATION

		2007-2008	2008-2009

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 **248,585** **258,599**
Provides compensation for City staff working on Agency matters.

	2007-2008	2008-2009
City Manager/Executive Director (25%)	46,275	46,275
Director of Community Development/ Deputy Executive Director (35%)	46,513	47,418
Director of Public Works (10%)	7,802	12,092
Assist. Director of Community Development (80%)	76,733	80,570
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%)	15,959	16,657
Accounting Technician II (5%)	2,267	2,381
Executive Assistant II (15%)	8,541	8,541
Assistant City Clerk (5%)	3,407	3,577
	248,585	258,599

40200 OVERTIME **300** **300**
Provides for overtime as necessary.

40400 TRANSPORTATION ALLOWANCE **7,100** **7,259**
Provides reimbursement for use of personal vehicle while conducting Agency business.

40510 DEFERRED COMPENSATION MATCH **10,559** **11,009**
Provides funds to match employee contributions up to 3% of combined base and bilingual pay.

40600 VACATION/SICK LEAVE REIMBURSEMENT **10,262** **10,262**
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

		2007-2008	2008-2009
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.	**4,000**	**4,000**
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.	**50,000**	**50,000**
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.	**10,000**	**10,000**
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	**225,000**	**150,000**
42068	**PROPERTY TAX REPORT/AUDIT** Provides for property tax management services.	**3,400**	**3,400**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7000**
DEPT: 7000 ADMINISTRATION

		2007-2008	2008-2009
42074	**BUILDING AND SAFETY CONTRACT/NON-FEE BASED** Provides for investigations of blighted conditions in Project Area No. 1.	**2,500**	**2,500**
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.	**1,500**	**1,500**
43100	**DEPARTMENTAL EXPENSE** Provides for office supplies.	**3,000**	**3,000**
43210	**UTILITY ELECTRICITY** Provides for electricity costs.	**200**	**200**
43400	**POSTAGE** Provides for mailing costs.	**1,000**	**1,000**
43412	**RENTAL PROPERTY EXPENSE** Provide funds to maintain the rental properties.	**1,800**	**1,800**
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.	**24,424**	**26,290**
43511	**MEDICARE**	**4,035**	**4,189**
43512	**OASDI**	**17,255**	**17,914**
43513	**MEDICAL INSURANCE**	**19,658**	**21,970**
43514	**DENTAL INSURANCE**	**2,733**	**2,869**
43515	**LIFE INSURANCE**	**1,169**	**1,205**
43516	**DISABILITY INSURANCE**	**1,925**	**1,996**
43517	**LIABILITY INSURANCE**	**3,627**	**3,766**
43518	**WORKERS' COMPENSATION**	**2,300**	**2,388**
43524	**PERS - CITY SHARE**	**18,453**	**19,912**
43525	**PERS - EMPLOYEE SHARE** Please see account descriptions in Department No. 8000.	**16,375**	**16,958**
46500	**EQUIPMENT MAINTENANCE** Provides for maintenance of office equipment.	**250**	**250**

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2007-2009

FUND: 950 **REDEVELOPMENT PROJECTS - 80%** **950-XXXXX-7010**
DEPT: 7010 **TOWN CENTER PROMOTIONS**

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40200	OVERTIME	0	0	0	0	0	0
40300	PART-TIME WAGES	38,381	19,032	25,031	57,600	54,420	57,290
OPERATING EXPENSES:							
41312	PROMOTIONS	10,131	25,100	16,691	12,000	20,000	22,000
42054	CONTRACT SERVICES	38,105	26,234	34,354	46,500	22,000	24,000
42134	SPECIAL EVENTS DEPUTY COVERA(	0	3,922	1,088	21,830	21,800	21,800
43100	DEPARTMENTAL EXPENSE	7,839	2,916	4,564	7,500	6,500	6,500
43210	UTILITIES/ELECTRIC	867	1,457	4,615	1,260	5,200	5,200
43211	UTILITIES/GAS	495	699	578	760	760	760
43212	UTILITIES/WATER	496	245	861	1,260	1,200	1,200
43300	TELECOMMUNICATIONS	0	621	370	600	600	600
43511	MEDICARE	557	282	371	840	789	831
43512	OASDI	2,384	1,207	1,584	3,570	3,374	3,552
43517	LIABILITY INSURANCE	4,622	605	1,936	11,060	703	741
43518	WORKERS' COMPENSATION	2,900	430	1,379	4,880	446	470
46000	BUILDING & GROUNDS MAINT.	7,563	7,207	10,606	3,900	7,200	7,200
46100	EQUIPMENT RENTAL	15,416	282	820	1,000	1,000	1,000
46200	SMALL TOOLS/EQUIPMENT	54	465	119	1,500	1,500	1,500
46500	EQUIPMENT MAINTENANCE	26	0	0	1,500	1,500	1,500
CAPITAL EXPENDITURES:							
47500	EQUIPMENT PURCHASE	0	0	0	0	0	0
	TOTAL	**129,836**	**90,704**	**104,967**	**177,560**	**148,992**	**156,144**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-7010**
DEPT: 7010 TOWN CENTER PROMOTIONS

		2007-2008	2008-2009

Various special events and activities are featured throughout the year at the new Town Center Plaza located in Bellflower's historic downtown shopping district. The activities include family and classic movies, games, music, concerts, checkers, and other events. Free wireless Internet access is also provided.

40300	**PART-TIME WAGES** Provides for staff time for Parks & Recreation and Public Works Maintenance.	**54,420**	**57,290**
41312	**PROMOTIONS** Provides for advertising and marketing materials, including flyers and banners.	**20,000**	**22,000**
42054	**CONTRACT SERVICES** Provides for bands, vending, and other entertainment services.	**22,000**	**24,000**
42134	**SPECIAL EVENTS DEPUTY COVERAGE** Provides for special events law enforcement services.	**21,800**	**21,800**
43100	**DEPARTMENTAL EXPENSE** Provides for various operational expenses including movie rentals, games, supplies and others.	**6,500**	**6,500**
43210	**UTILITIES/ELECTRIC**	**5,200**	**5,200**
43211	**UTILITIES/GAS**	**760**	**760**
43212	**UTILITIES/WATER**	**1,200**	**1,200**
43300	**TELECOMMUNICATIONS** Provides for utilities and telephone costs related to the operation of the Town Center Plaza.	**600**	**600**
43511	**MEDICARE**	**789**	**831**
43512	**OASDI**	**3,374**	**3,552**
43517	**LIABILITY INSURANCE**	**703**	**741**
43518	**WORKERS' COMPENSATION** Provides for payroll taxes and other insurance.	**446**	**470**
46000	**BUILDING & GROUNDS MAINTENANCE** Provides for cleaning, maintenance, and refuse supplies.	**7,200**	**7,200**
46100	**EQUIPMENT RENTAL** Provides for the rental of movie equipment, portable restrooms, and others.	**1,000**	**1,000**
46200	**SMALL TOOLS/EQUIPMENT** Provides for miscellaneous small tools and equipment.	**1,500**	**1,500**
46500	**EQUIPMENT MAINTENANCE** Provides for the maintenance of equipment used in the Town Center Plaza.	**1,500**	**1,500**

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2007-2009

FUND: 960 **LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE** **960-XXXXX-7200**
DEPT: 7200 **ADMINISTRATION**

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PERSONNEL:							
40100	PERMANENT EMPLOYEES	301	20,777	18,560	21,324	38,710	40,645
40200	OVERTIME	0	16	402	0	0	0
40400	TRANSPORTATION ALLOWANCE	0	0	0	0	600	600
40510	DEFERRED COMP. MATCH	4	290	139	640	1,136	1,193
40600	VACATION/SICK LEAVE REIMBURSEI	0	153	348	659	551	551
40800	MEDICAL/DENTAL OPT OUT	0	900	450	900	0	0
OPERATING EXPENSES:							
41700	L.A. COUNTY ADMIN FEES	5,525	5,450	7,300	6,100	6,140	6,450
42032	LEGAL SERVICES	6,614	0	0	10,000	40,000	10,000
42052	AUDIT SERVICES	0	487	760	7,500	7,500	7,500
42054	CONTRACT SERVICES	17,945	41,982	71,363	93,000	75,000	50,000
42068	PROPERTY TAX REPORT/AUDIT	24	3,728	523	500	500	500
43100	DEPARTMENT EXPENSE	11	0	177	50	200	200
43510	RETIREE MEDICAL INSURANCE	0	0	0	0	3,803	4,132
43511	MEDICARE	5	321	288	341	594	623
43512	OASDI	21	1,374	1,232	1,458	2,542	2,665
43513	MEDICAL INSURANCE	0	828	953	1,021	4,344	4,779
43514	DENTAL INSURANCE	0	285	218	331	534	562
43515	LIFE INSURANCE	0	162	148	174	271	280
43516	DISABILITY INSURANCE	0	155	144	186	322	338
43517	LIABILITY INSURANCE	5	275	219	385	618	648
43518	WORKERS' COMPENSATION	3	195	156	170	392	411
43524	PERS - CITY SHARE	0	1,375	1,229	1,535	2,942	3,221
43525	PERS - EMPLOYEE SHARE	20	1,410	1,139	1,448	2,584	2,717
45000	MILEAGE REIMBURSEMENT	0	40	0	0	0	0
	TOTAL	**30,478**	**80,203**	**105,748**	**147,722**	**189,283**	**138,015**

BUDGET ANALYSIS

FUND: 960 LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE **960-XXXXX-7200**
DEPT: 7200 ADMINISTRATION

		2007-2008	2008-2009

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.

		2007-2008	2008-2009
40100	**PERMANENT EMPLOYEES**	**38,710**	**40,645**

	2007-2008	2008-2009
Assistant Community Development Director (20%)	**19,183**	**20,142**
Management Assistant (15%)	**6,626**	**6,957**
Management Analyst I (25%)	**12,901**	**13,546**

40400	**TRANSPORTATION ALLOWANCE** Provides for reimbursement to designated employees for use of personal vehicles 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.	**1,136**	**1,193**
40600	**VACATION/SICK LEAVE REIMBURSEMENT** Provides for an annual payout of sick and vacation leave hours.	**551**	**551**
41700	**LOS ANGELES COUNTY ADMINISTRATIVE FEES** Fees charged by L.A. County for collecting, disbursing and reporting property tax increment.	**6,140**	**6,450**
42032	**LEGAL SERVICES**	**40,000**	**10,000**
42052	**AUDIT SERVICES**	**7,500**	**7,500**
42054	**CONTRACT SERVICES** Provides for legal, financial, consulting, and compliance services for the low and moderate income housing projects and programs.	**75,000**	**50,000**
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**
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.	**3,803**	**4,132**

BUDGET ANALYSIS

FUND: 960 LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE **960-XXXXX-7200**
DEPT: 7200 ADMINISTRATION

		2007-2008	2008-2009
43511	MEDICARE	594	623
43512	OASDI	2,542	2,665
43513	MEDICAL INSURANCE	4,344	4,779
43514	DENTAL INSURANCE	534	562
43515	LIFE INSURANCE	271	280
43516	DISABILITY INSURANCE	322	338
43517	LIABILITY INSURANCE	618	648
43518	WORKERS' COMPENSATION	392	411
43524	PERS - CITY SHARE	2,942	3,221
43525	PERS - EMPLOYEE SHARE	2,584	2,717

Please see account descriptions in Department No. 8000.

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2007-2009

FUND: 950 **REDEVELOPMENT PROJECTS - 80%** **950-XXXXX-9100**
DEPT: 9100 **CAPITAL PROJECTS**

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
CAPITAL EXPENDITURES:							
47030	LAUREL STREET IMPROVEMENTS	0	0	0	0	22,500	0
47034	BELMONT BUILDING REHABILITATIO	0	0	0	0	0	135,000
47036	FRIENDSHIP SQUARE	0	0	0	0	140,000	0
47040	DOWNTOWN TRANSIT PLAZA	0	60,599	0	555,000	635,000	50,600
47056	TOWN CENTER GATEWAY PLAZA	0	0	0	0	198,000	105,300
47144	91 FREEWAY RAMP BEAUTIFICATION	283,558	1,374	1,927	2,000	0	0
47602	HOLLYWOOD SPORTS PARK	4,950	0	0	205,000	205,000	0
47608	CLARK AUTO PARTS	0	0	0	0	100,000	0
47614	SWART PARKING LOT	0	0	0	0	306,000	306,000
47620	BELLFLOWER BLVD IMPROVEMENTS	0	0	0	66,000	66,000	62,300
47622	TOWN CENTER PLAZA PROJECT	117,829	(41,031)	0	168,000	184,000	173,800
47624	BELLFLOWER / ARTESIA	15	0	113,048	150,000	37,000	37,000
47628	ENTRY PORTAL LANDSCAPING	142,491	76,061	0	0	0	0
47634	BELLFLOWER MOTORSPORTS VILLAGE	0	0	0	25,000	1,625,000	0
47636	HIGHWAY COMMERCIAL SUBAREA OF THE ARTESIA BLVD CORRIDOR	0	0	0	200,000	0	0
47638	BELLFLOWER/WALNUT VILLAGE	0	0	2,422	200,000	1,500,000	1,467,900
47640	FREEWAY ABUTMENT PAINTING	0	0	0	40,000	63,500	12,900
47642	SMART & FINAL	0	0	0	0	10,000	0
47645	PALM STREET PARK	0	0	6,386	0	0	0
47647	COMMERCIAL ENHANCEMENT	0	0	0	0	36,500	36,500
47920	LIBRARY GARDEN	123,667	596,077	28,965	0	0	0
47930	ARTESIA BLVD CORRIDOR DESIGN STUDY	61,824	4,720	11,280	84,000	73,000	59,700
47935	COMMERCIAL CORRIDOR ENHANCEMENT DESIGNS	1,653	13,044	0	136,000	136,000	136,000
47960	COMMERCIAL REHAB LOAN FUND	0	0	0	200,000	0	0
47970	PROPERTY ACQUISITION	1,504,476	4,053,518	1,567,839	2,150,000	582,000	1,755,000
47971	PROPERTY ACQUISITION - WATER SYSTEM	0	1,703,000	0	0	0	0
47980	BUSINESS RETENTION	0	0	1,882	200,000	62,700	0
	TOTAL	**2,240,463**	**6,467,362**	**1,733,749**	**4,381,000**	**5,982,200**	**4,338,000**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-9100**
DEPT: 9100 CAPITAL PROJECTS

		2007-2008	2008-2009

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.

47030 LAUREL STREET IMPROVEMENTS — **22,500** — **0**

Provides for the purchase of decorative fencing for outdoor dining on Laurel Street at Bellflower Boulevard.

47034 BELMONT BUILDING REHABILITATION — **0** — **135,000**

Provides for tenant improvements for Eclipse Café on Bellflower Boulevard.

47036 FRIENDSHIP SQUARE — **140,000** — **0**

Provides funding for the improvement of the Friendship Square including installation of fountains, play equipment, pedestrian spaces, and replacement of flatwork, landscaping, decorative furniture, lighting and banner poles.

	2007-2008	2008-2009
Section 108 Loan (904)	711,000	0
Redevelopment Agency (950)	140,000	0
	851,000	0

47040 DOWNTOWN TRANSIT PLAZA — **635,000** — **50,600**

Provides funding for the rehabilitation of an existing MTA train depot structure including construction of a new turn out to create better traffic flow and easy access to and from public transportation.

	2007-2008	2008-2009
Rivers and Mountains Conservancy Grant (030)	250,000	0
Section 108 Loan (904)	109,000	0
Redevelopment Agency (950)	635,000	50,600
(FY 08-09 allocation is carryover of 07-08 allocation)		
	994,000	50,600

47056 TOWN CENTER GATEWAY PLAZA — **198,000** — **105,300**

Construction of a "Gateway" plaza located at the northwest corner of Bellflower Boulevard and Belmont Street. The "Gateway" plaza will feature retail kiosk structures for retail uses, directory signage, open area for special event port-a-potty placement, realignment of the Belmont Street north curb and storm drain, decorative street paving accent treatment, new landscape center median and cross walk ADA upgrades.

	2007-2008	2008-2009
Traffic Congestion Relief Fund (142)	271,000	0
Community Development Block Grant (900)	229,000	0
Redevelopment Agency (950)	198,000	105,300
(FY 08-09 allocation is carryover of 07-08 allocation)		
	698,000	105,300

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-9100**
DEPT: 9100 CAPITAL PROJECTS

		2007-2008	2008-2009
47602	**HOLLYWOOD SPORTS PARK** A 23-acre sports park project which includes activities of BMX biking, skateboarding, in-line skating, paintball, rock-climbing, go-karting, beach volleyball, arcade, and others.	**205,000**	**0**
47608	**CLARK AUTO PARTS** Assist Clark Auto Parts in the consolidation of and expansion of the existing business activity on Lakewood Boulevard.	**100,000**	**0**
47614	**SWART PARKING LOT** This project is also known as the "TownCenter Plaza Project - East". This project is the enlargement of the recently completed TownCenter Plaza (or Civic Plaza) to include the closure and conversion of Adenmoor Avenue from a vehicular street to a pedestrian plaza, that allows for limited vehicle access. Furthermore, the project includes the construction of a permanent parking lot with landscaping, trash enclosure and field house. (FY 08-09 allocation is carryover of 07-08 allocation)	**306,000**	**306,000**
47620	**BELLFLOWER BLVD IMPROVEMENTS** Design Team (Landscape Architecture). Continue the comprehensive design work on the Bellflower Boulevard commerical corridor project for both the east and west sides of Bellflower Boulevard, between Artesia Boulevard and the MTA right of way. (FY 08-09 allocation is carryover of 07-08 allocation)	**66,000**	**62,300**
47622	**TOWN CENTER PLAZA PROJECT** Provides for:	**184,000**	**173,800**

	2007-2008	2008-2009
Sandblast & Reseal Stage Fountain	16,000	0
Install 2 Light Poles for Stage Area	0	4,000
Install 2 Spot/Lights on Projector Roof	0	2,500
Carryover of prior year unused allocation	168,000	167,300
	184,000	173,800

47624	**BELLFLOWER / ARTESIA** Preparation of Environmental Impact Review Design/working drawings for the City logo and lights at the Bellflower and Artesia intersection. (FY 08-09 allocation is carryover of 07-08 allocation)	**37,000**	**37,000**
47634	**BELLFLOWER MOTORSPORTS VILLAGE** Assembly, design, engineering, and development of a retail motorcycle and personal watercraft for multi-tenant retail sales.	**1,625,000**	**0**

BUDGET ANALYSIS

FUND: 950 REDEVELOPMENT PROJECTS - 80% **950-XXXXX-9100**
DEPT: 9100 CAPITAL PROJECTS

		2007-2008	2008-2009
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. (FY 08-09 allocation is carryover of 07-08 allocation)	**1,500,000**	**1,467,900**
47640	**FREEWAY ABUTMENT PAINTING** Painting of civic oriented graphic on the 91 freeway underpasses at Bellflower, Clark, Lakewood, and Woodruff	**63,500**	**12,900**
47642	**SMART & FINAL** Contribution to Smart & Final to assist in their parking lot improvements to provide for a decorative trellis and landscaping feature that extends the full depth of the parking lot, basically from Bellflower Boulevard to the front entrance of the Smart & Final store. Other aspects of the project includes working with the adjoining commercial property owner to make facade improvements to upgrade the appearance of those stores.	**10,000**	**0**
47647	**COMMERCIAL ENHANCEMENT** Provides for an apple-themed mural on the Verizon "Coin Building" wall on Flower Street and a pirate-themed mural on the building nearby the Pirate Park. (FY 08-09 allocation is carryover of 07-08 allocation)	**36,500**	**36,500**
47930	**ARTESIA BLVD CORRIDOR DESIGN STUDY** The preparation of a corridor design study of Artesia Blvd. from Downey Avenue to the San Gabriel River. Said study will include field work and analysis of the existing conditions along the corridor, the analysis of potential land use and design opportunities along the corridor, and the preparation of diagrams and exhibits illustrating opportunities and constraints of potential areas of interest for future development. (FY 08-09 allocation is carryover of 07-08 allocation)	**73,000**	**59,700**
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. (FY 08-09 allocation is carryover of 07-08 allocation)	**136,000**	**136,000**
47970	**PROPERTY ACQUISITION** Continued acquisition of property within the Project Area and related Downtown Bellflower Revitalization Vision Strategy project area.	**582,000**	**1,755,000**
47980	**BUSINESS RETENTION** To provide funds to assist existing businesses remain competitive.	**62,700**	**0**

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2007-2009

FUND: 960 **LOW AND MODERATE INCOME HOUSING - 20% SET ASIDE** **960-XXXXX-9200**
DEPT: 9200 **CAPITAL PROJECTS**

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
PROGRAM EXPENDITURES:							
44110	PICKET FENCE PROGRAM	73	27,407	4,166	150,000	120,000	0
44440	HOMEBUYERS ASSISTANCE	0	0	0	270,000	100,000	0
44712	AFFORDABLE HOUSING DEVELOPMI	0	0	11,242	0	700,000	1,600,000
47227	SENIOR CITIZEN HOUSING	540,631	0	0	0	0	0
	TOTAL	**540,704**	**27,407**	**15,408**	**420,000**	**920,000**	**1,600,000**

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.

44110 PICKET FENCE PROGRAM **120,000** **0**

Provides funds for an 80% grant, up to $5,500, for low and moderate income families with chain links or dilapidated fences in the front yard.

44440 HOMEBUYERS ASSISTANCE **100,000** **0**

Moderate Income First-Time Homebuyer Program

Provides for deferred second mortgages to assist moderate income families in the purchase of their first home. A moderate income household is one at 81-120% of Median Family Income for this area according to the U.S. Department of Housing and Urban Development.

44712 AFFORDABLE HOUSING DEVELOPMENT **700,000** **1,600,000**

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.

	2007-2008	2008-2009
HOME	1,600,000	0
RDA Housing Set-Aside	700,000	1,600,000
Total	2,300,000	1,600,000

BELLFLOWER REDEVELOPMENT AGENCY
OPERATING BUDGET
2007-2009

FUND: XXX VARIOUS **XXX-XXXXX-9999**
DEPT: 9999 TRANSFERS OUT

ACCT. NO.	DESCRIPTION	2004-2005 ACTUAL	2005-2006 ACTUAL	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
760-49000	DEBT SERVICE	0	51,572	0	592,178	978,000	1,020,000
950-49000	REDEV. PROJ. - 80%	424,222	0	189,696	0	0	0
960-49000	REDEV. PROJ. - 20%	116,265	113,902	112,446	129,393	118,835	118,964
	TOTAL	**540,487**	**165,474**	**302,142**	**721,571**	**1,096,835**	**1,138,964**

Fund 760
Provides funds for Fund 950's administrative and project costs. **978,000** **1,020,000**

Fund 960
Provides for: **118,835** **118,964**

	2006-2007 ACTUAL	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET
Fund 760				
20% of debt service	112,446	118,139	118,835	118,964
Fund 950				
Bond issue administration	0	11,254	0	0
	112,446	129,393	118,835	118,964

BELLFLOWER REDEVELOPMENT AGENCY

OPERATING BUDGET
2007-2009

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.