



# City Council Agenda

Regular Meeting

**Wednesday, July 27, 2011**

**6:00 PM Closed Session**

**7:00 PM Open Session**

Bell Council Chambers

6330 Pine Avenue

Ali Saleh

**Mayor**

Danny Harber

**Vice Mayor**

Violeta Alvarez

**Council Member**

Ana Maria Quintana

**Council Member**

Nestor E. Valencia

**Council Member**

## **Welcome to the City Council Meeting**

The Bell City Council and staff welcomes you. This is your City Government. Individual participation is a basic part of American Democracy and all Bell residents are encouraged to attend meetings of the City Council.

Regularly City Council meetings are held the second and fourth Wednesday of the month at 7:00 p.m., Bell Council Chambers, 6330 Pine Avenue. For more information, you may call City Hall during regular business hours 8:00 a.m. to 4:00 p.m., Monday through Friday at (323) 588-6211 Extension 217.

### City Council Organization

There are five City Council members, one of whom serves as Mayor and is the presiding officer of the City Council. These are your elected representatives who act as a Board of Directors for the City of Bell. City Council members are like you, concerned residents of the community who provide guidance in the operation of your City.

### Addressing the City Council

If you wish to speak to the City Council on any item which is listed or not listed on the City Council Agenda, please complete a *Request to Speak Card* available in the back of the City Council Chambers. Please submit the completed card to the City Clerk prior to the meeting.

The Mayor will call you to the microphone at the appropriate time if you have filled out a *Request to Speak Card*. At that time, please approach the podium, clearly state your name and address, and proceed to make your comments.

### Compliance with Americans with Disabilities Act

The City of Bell, in complying with the Americans with Disabilities Act (ADA), request individuals who require special accommodation(s) to access, attend, and or participate in a City meeting due to disability. Please contact the City Clerk's Office, (323) 588-6211, Ext. 217, at least one business day prior to the scheduled meeting to insure that we may assist you.

**Regular Meeting of  
Bell City Council  
Bell Community Redevelopment Agency  
Bell Community Housing Authority  
Planning Commission  
Bell Public Finance Authority  
Bell Solid Waste Authority**

**July 27, 2011  
Closed Session-6:00 P.M.  
Open Session-7:00 PM**

**City Council Chambers  
6330 Pine Avenue**

***I. Call to Order***

- 1.01** Pledge of Allegiance to the Flag.
- 1.02** Roll call of City Council in their capacities as Councilmembers, Community Redevelopment Agency Members, Community Housing Authority Commissioners, Planning Commissioners, Bell Public Finance Authority Trustees and Bell Solid Waste Authority Commissioners.

Ms. Alvarez \_\_\_\_\_  
Ms. Quintana \_\_\_\_\_  
Mr. Harber \_\_\_\_\_  
Mr. Valencia \_\_\_\_\_  
Mr. Saleh \_\_\_\_\_

***II. Communications From The Public on Closed Session Items***

**This is the time for members of the public to address the City Council and related Authorities and Agencies only on items that are listed under Section III, Closed Session.**

***III. Closed Session***

**The City Council and the related Authorities and Agencies will recess to a closed session to confer with legal counsel regarding the following matters:**

- 3.01 PUBLIC EMPLOYMENT  
(Government Code Section 54957(b)(1))  
Title: Interim Chief Administrative Officer**

**Meeting of  
Bell City Council  
Bell Community Redevelopment Agency  
Bell Community Housing Authority  
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- 3.02** CONFERENCE WITH LEGAL COUNSEL--EXISTING LITIGATION  
(Government Code Section 54956.9(a))  
Mango v. City of Maywood, et al.  
US District Court, Central District, Case No.CV11-5641-GW
- 3.03** CONFERENCE WITH LEGAL COUNSEL--EXISTING LITIGATION  
(Government Code Section 54956.9(a))  
Ramirez, *et al.* v. County of Los Angeles, *et al.*  
US District Court, Central District, Case No.CV11-04057-JHN
- 3.04** CONFERENCE WITH LEGAL COUNSEL -- ANTICIPATED LITIGATION  
Significant exposure to litigation  
(Government Code Section 54956.9(b))  
(Two (2) potential cases)
- 3.05** PUBLIC EMPLOYMENT  
(Government Code Section 54957(b)(1))  
Title: City Attorney

#### ***IV. Communications From The Public on Agenda Items Only***

This is the time for members of the public to address the City Council, Community Redevelopment Agency, the Community Housing Authority, the Public Finance Authority and the Bell Solid Waste Authority, and the Planning Commission on items that are listed on the open session agenda.

State law prohibits the Council and/or its related authorities and agencies from taking any action on a matter not on this Agenda. Any matter may be referred to the Interim Chief Administrative Officer to submit a report to the Council and/or its related authorities and agencies at the next meeting.

Persons wishing to address the Council and/or its related authorities and agencies during "Communications from the Public" must submit a request on the "blue form" provided by the City Clerk; these requests may be submitted at any time before the beginning of Communications from the Public; provided, however, that requests must be submitted prior to the beginning of the first speaker's remarks.

***V. Joint Public Hearing of the City Council and Planning Commission***

**The following item has been posted as Public Hearing as required by law. The Mayor/Chair will open the Public Hearings to receive testimony from the members of the public.**

- 5.01** Consideration of Resolution No. 2011-27 Approving Conditional Use Permit No. 2011-01 to Allow the Installation of a New 12,000-gallon Underground Storage Tank and Designated Pump to Provide E85 (ethanol) and B5 (biodiesel) fuels to an Existing Fuel Service Station; Location: 4965 Florence Avenue, Bell, Ca 90201; 76 Gas Station. 1-28

***Recommendation: After receiving public testimony and closing the Public Hearing, approve the resolution and the conditional use permit.***

***VI. Public Hearing of the City Council***

**The following items have been posted as Public Hearings as required by law. The Mayor will open the Public Hearings to receive testimony from the members of the public.**

- 6.01** Consideration of Resolution 2011-26 Finding the City of Bell to be in Conformance with the Congestion Management Program (CMP) and Adopting the CMP Local Development Report, in Accordance with California Government Code Section 65089. 29-36

***Recommendation: After receiving public testimony and closing the Public Hearing, approve the resolution.***

- 6.02** Consideration of Resolution Nos. 2011-28 through 2011-31 Confirming Diagram and Assessment and Ordering the Levying of Assessment for the Following Districts for Fiscal Year 2011-2012: 37-54

1. Solid Waste Collection, Transfer and Disposal Service (Resolution No. 2011-28)
2. Integrated Waste Management Plan (Resolution No. 2011-29)
3. Landscape and Lighting (Resolution No. 2011-30)
4. Sanitation and Sewer System (Resolution No. 2011-31)

***VII. Council Business***

**The following items have no legal publication requirements. Pursuant to the Ralph M. Brown Act, public comments may be received on these items prior to the time action is taken by the City Council.**

- 7.01** Consideration of Bell City Council Minutes, Bell Community Redevelopment Agency Minutes, Bell Community Housing Authority Minutes, Bell Public Finance Authority 55-78

Meeting of  
Bell City Council  
Bell Community Redevelopment Agency  
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Minutes and Bell Solid Waste Authority Minutes dated June 7, 2011 and Bell City Council Minutes, Bell Community Redevelopment Agency Minutes, Bell Community Housing Authority Minutes and Bell Public Finance Authority Minutes dated June 22, 2011.

***Recommendation: Approve the minutes.***

- 7.02 Consideration of Treasurer’s Quarterly report ending March 31, 2011. 79–85

***Recommendation: Approve the report.***

- 7.03 Consideration of Resolution No. 2011-32, establishing the City Council Meeting Schedule for the month of August 2011. 86–88

***Recommendation: Adopt the resolution.***

- 7.04 Consideration of Proposed Fiscal Year 2011-2012 Budget. 89–217

***Recommendation: Approve the budget.***

- 7.05 Consideration of Resolution No. 2011-33 Commending National Night Out for the Relationships and Partnerships it has Built in our Communities and Declaring August 2, 2011 to be “National Night Out Day” in the City of Bell. 218–220

***Recommendation: Adopt the resolution.***

- 7.06 Consideration of Proposal for Audit Services with Macias, Gini & O’Connell. 221–272

***Recommendation: Approve the agreement with Macias, Gini & O’Connell and authorize the Mayor to execute the agreement.***

- 7.07 Consideration of Warrants Dated July 13-27, 2011. 273–281

***Recommendation: Approve the warrants.***

- 7.08 Consideration of Agreement with Independent Cities and Finance Authority (ICFA). 282–292

***Recommendation: Approve the agreement and authorize the Mayor to execute the agreement.***

- 7.09 Staff Report Regarding Landscaping Providers to the City of Bell. 293–295

***Recommendation: Receive and File.***

Meeting of  
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- 7.10 Consideration of Holiday Schedule for Fiscal Year 2011-2012. 296  
*Recommendation: Approve the holiday schedule for fiscal year 2011-2012.*
- 7.11 Consideration of City Hall Holiday Schedule. 297  
*Recommendation: Approve the holiday schedule for City Hall.*
- 7.12 Consideration of a Contract and Discussion Regarding City Attorney Services. 297a-297o  
*Recommendation: Staff seeks direction.*

**VIII. Community Redevelopment Agency**

**The Bell Community Redevelopment Agency will convene to conduct their business meeting. Pursuant to the Ralph M. Brown Act public comments may be received on agenda items prior to the Board of Directors taking action.**

- 8.01 Reconsideration of Warrant No. 5460. 298-299  
*Recommendation: Approve the warrant.*
- 8.02 Identification of items for next Community Redevelopment Agency Meeting.

**IX. Community Housing Authority**

**The Bell Community Housing Authority will convene to conduct their business meeting. Pursuant to the Ralph M. Brown Act public comments may be received on agenda items prior to the Board of Directors taking action.**

- 9.01 Consideration of warrants dated July 13-27, 2011. 300-304  
*Recommendation: Approve the warrants.*
- 9.02 Consideration of Maintenance Agreement with Jaime Lepe for Janitorial Services at Bell Mobile Home Park and Florence Village. 305-306  
 307-319  
*Recommendation: Approve the agreement and authorize the Chair to execute the agreement.*

- 9.03 Consideration of Agreement with Betsy Balderama for After Hours Caretaker Services at Bell Mobile Home Park. 305-306  
320-331

*Recommendation: Approve the agreement and authorize the Chair to execute.*

- 9.04 Consideration of Agreement with Olga Rodriguez for After Hours Caretaker Services at Florence Village Mobile Home Park. 305-306  
332-343

*Recommendation: Approve the agreement and authorize the Chair to execute the agreement.*

- 9.05 Consideration of Agreement with Rudy and Juanita Davila for Interim Residential Managers at Florence Village Mobilehome Park. 305-306  
344-355

*Recommendation: Approve the agreement and authorize the Chair to execute the agreement.*

- 9.06 Identification of items for next Community Housing Authority meeting.

#### ***X. Bell Public Finance Authority***

**The Bell Public Finance Authority will convene to conduct their business meeting. Pursuant to the Ralph M. Brown Act public comments may be received on agenda items prior to the Board of Directors taking action.**

- 10.01 Identification of items for next Public Finance Authority Meeting.

#### ***XI. Solid Waste Authority***

**The Bell Solid Waste Authority will convene to conduct their business meeting. Pursuant to the Ralph M. Brown Act public comments may be received on agenda items prior to the Board of Directors taking action.**

- 11.01 Identification of items for next Community Redevelopment Agency Meeting.

#### ***XII. Communications From The Public***

This is the time, members of the public may address the City Council, Community Redevelopment Agency, the Community Housing Authority, the Planning Commission the Public Finance Authority and the Bell Solid Waste Authority on non-agenda items that are under the subject matter jurisdiction of City Council and/or its related authorities and agencies.

Meeting of  
Bell City Council  
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July 27, 2011

State law prohibits the Council and/or its related authorities and agencies from taking any action on a matter not on this Agenda. Any matter may be referred to the Interim Chief Administrative Officer to submit a report to the Council at the next meeting.

Each person who addresses the Council must do so in an orderly manner and must not make personal, impertinent, slanderous or profane remarks to any member of the council, staff or general public. Any person who makes such remarks, or utters loud, threatening, personal or abusive language or who engages in any other disorderly conduct that disrupts, disturbs or otherwise impedes the orderly conduct of the Council meeting will, at the discretion of the presiding officer or a majority of the Council, be barred from further audience before the Council during that meeting.

### ***XIII. Interim Chief Administrative Officer's Report***

**The Interim Chief Administrative Officer will provide a verbal report to the City Council on on-going matters related to the City.**

### ***XIV. Mayor and City Council Communications***

**Pursuant to Assembly Bill 1234, this is the time and place to provide a brief report on meetings, seminars and conferences attended by the Mayor and City Councilmembers.**

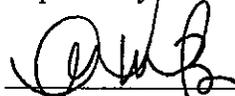
### ***XV. Identification of Items for Next City Council Meeting.***

**The City Council will now reconvene to identify items they wish to discuss at the next meeting. These items will not be acted on at this meeting, only identified for the next meeting.**

### ***XVI. Adjournment***

**Next Regular Meeting, Wednesday, August 10, 2011 at 6:00 P.M.**

I, Rebecca Valdez, City Clerk of the City of Bell, certify that a true, accurate copy of the foregoing agenda was posted on July 21, 2011, Seventy-Two (72) hours prior to the meeting as required by law.



Rebecca Valdez, CMC  
City Clerk

Meeting of  
Bell City Council  
Bell Community Redevelopment Agency  
Bell Community Housing Authority  
Planning Commission  
Bell Public Finance Authority  
Bell Solid Waste Authority  
July 27, 2011

# City of Bell Agenda Report

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DATE: July 27, 2011

TO: Honorable Chair and Planning Commission Members

FROM: Pedro Carrillo, Interim Chief Administrative Officer

BY: Carlos M. Chacon, Assistant City Planner

SUBJECT: CONSIDERATION OF PUBLIC HEARING FOR CONDITIONAL USE PERMIT NO 2011-01 TO ALLOW THE INSTALLATION OF A NEW UNDERGROUND STORAGE TANK AND DESIGNATED PUMP TO PROVIDE E85 (ETHANOL) AND B5 (BIODIESEL) FUELS TO AN EXISTING FUEL SERVICE STATION (76 GAS STATION), LOCATED AT 4965 FLORENCE AVENUE IN BELL, CA.

## **RECOMMENDATION**

Staff recommends that the application be reviewed, the public hearing be opened, and that the Planning Commission Adopt Planning Commission Resolution No. PC 2011-27 entitled:

**A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF BELL APPROVING CONDITIONAL USE PERMIT NO. 2011-01 TO ALLOW THE INSTALLATION OF A NEW UNDERGROUND STORAGE TANK AND DESIGNATED PUMP TO PROVIDE E85 (ETHANOL) AND B5 (BIODIESEL) FUELS TO AN EXISTING FUEL SERVICE STATION (76 GAS STATION), LOCATED AT 4965 FLORENCE AVENUE IN BELL CA.**

## **SUMMARY**

The applicant, Quality Project Management LLC (the "Applicant") and agent for Propel Inc., is requesting that the City of Bell Planning Commission consider the Applicant's request for Conditional Use Permit No. 2011-01 to allow the installation of a new underground storage tank (UST) along with a designated fuel pump to provide E85 (ethanol) and B5 (Biodiesel) fuels to an existing 76 Gas Station. Bell

Municipal Code, Section 17.96.030 governs the uses for which a conditional use permit is required.

## **BACKGROUND**

Propel Inc. is a clean fuel provider specializing in the business of E-85 and Bio-Diesel fuels. Propel clean-burning E85 is compatible with Flex Fuel vehicles and is comprised of 85% ethanol and 15% gasoline. E85 is derived from fermented starch and sugars, and is an alternative to conventional petroleum gasoline. E85 decreases CO2 output by 21% as compared to conventional unleaded gasoline, reduces harmful particulate matter (PM) emissions by 50% and decreases smog-forming pollution. It has a high octane rating improving engine performance increasing horsepower and torque is 100% compatible with Flex fuel vehicles.

The Applicant is proposing to install a new Propel fuel pump dispenser under the existing fuel canopy at the 76 Gas Station to provide alternative clean fuel products. Propel Fuels will also be installing a 12,000 gallon underground storage tank with all the associated underground piping, conduit and monitoring equipment to accommodate the installation of the new fuel pump. Propel will be providing an alternative clean fuel service (E85 and B5) to the existing patrons of the 76 Gas Station through a co-location agreement with the current owner of the 76 Gas Station, Shahbod D. Naiem.

Propel biodiesel blends are compatible with every diesel engine. Biodiesel improves both engine performance and the health of our environment. Biodiesel produces cleaner emissions reducing CO2 and other toxins, increases fuel lubricity leading to longer engine life, increases octane levels and cleans fuel injectors, and is available in blends from B5 (5% biodiesel) to B99 (99.9% biodiesel) depending on location. The proposed project location will only be dispensing B5 Biodiesel.

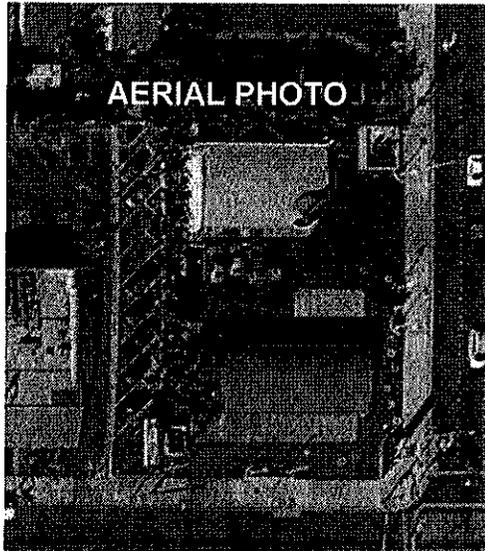
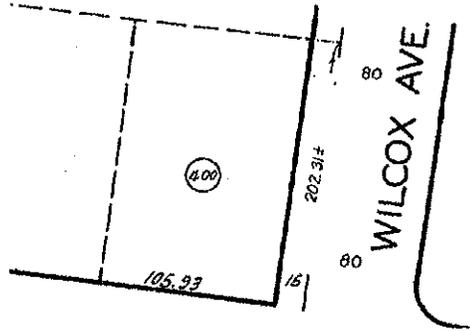
## **DESCRIPTION OF PROPERTY AND IMPROVEMENTS**

The project site is located on the northeast corner of Wilcox Avenue and Florence Avenue. The site is located on parcel APN 6327-014-400, which is improved with an existing 76 Fuel Station with a 1,974 square foot fuel canopy covering six existing fuel pumps. The site is also improved with a 1,378 square foot, single-story 7Eleven convenience store. The convenience store improvement was approved through Resolution 95-09 for the construction of the Food Mart, adopted in March 1995 by the City Council of Bell. The Food Mart later obtained permits to operate as 7-Eleven. Currently there are a total of two existing underground storage tanks serving the existing six fuel dispensers for the three major octane fuels, 87, 89, and 91.

The project site also includes some landscaping near the corner street frontage of Florence and Wilcox Avenues. An existing monument sign displaying fuel prices is located on the corner of the intersection of Wilcox and Florence Avenues. The

project site is currently served by seven standard parking spaces and one van accessible handicap space, and is accessible by four driveway approaches-- two on Florence Avenue and two on Wilcox Avenue.

**LA COUNTY ASSESSOR'S PARCEL MAP**



A summary of the project site's general land use statistics are as follows:

**LAND USE STATISTICS**

Total Lot Area (square feet)	16,368 sq. ft.
Building Area (square feet)	1,378 Sq. ft.
Fuel Canopy Area (square feet)	1,974 Sq. ft.

Total Number Parking Handicap Spaces	1 Van Accessible
Total Number of Standard Spaces	7 spaces
Total Number of Parking Spaces Existing	8 spaces
Landscaping Percent Required	6%
Landscaping Percent Provided	7%

**CERTIFICATE OF OCCUPANCY AND BUSINESS LICENSE**

Certificates of occupancy have been issued for the present use. The current business owner, Shahbod D. Naiem, has a current business license.

**BUILDING AND SAFETY/CODE VIOLATIONS**

There were no outstanding building permits or code violations identified during the review process undertaken by City Staff to evaluate the proposed conditional use permit.

**ARCHITECTURAL REVIEW**

The Applicant proposes to install a new Propel fuel pump dispenser under the existing fuel canopy at the project site, between two existing fuel pumps. The new multi-fuel dispensing pump will be clearly marked as a Propel Clean Fuel dispensing unit offering both E-85 and B-5 Biodiesel. Propel Fuels will also install a 12,000 gallon underground storage tank (UST) with all the associated underground piping, conduit and monitoring equipment to feed the proposed fuel pump. The new UST will be installed in a manner that will not interfere with the circulation of the existing service station. Because the new fuel pump dispenser will be installed under the existing fuel canopy and the other improvements will be installed underground, there will not be any architectural changes to the existing structures and improvements on the project site.

**PARKING AND CIRCULATION**

Bell Municipal Code section 17.76.020 (1)(a) requires one parking space per 200 square feet of gross floor area of a building of less than 5,000 square feet in a C Zone. This means that the existing 7-Eleven convenience store, a 1,378 square foot building, should provide at least seven parking spaces. The project site currently has eight parking spaces, including a van accessible parking space. Because the proposed conditional use permit would not modify the size or configuration of the

building on the project site, no modification to the number of parking spaces is required as a result of the project.

The Applicant is proposing to locate the new Propel fuel dispenser next to the existing northeastern fuel dispenser. Customers desiring to use the northeastern most dispensers will be limited to either the existing dispenser or the bio-fuels dispenser; they will be unable to use both at the same time. The existing site circulation will provide an adequate amount of space for vehicles using the new Propel fuel dispenser without impacting the ability of customers to access the parking for the convenience store.

The existing site circulation permits fuel delivery trucks to access the project site from Wilcox Avenue, and to exit the site onto Florence Avenue. The existing USTs are filled during non-peak hours, and the proposed new UST would likewise be filled during non-peak hours. Therefore fueling of the new UST will not cause any additional circulation issues.

### **UNDERGROUND STORAGE TANK**

The Propel alternative fuel pump dispenser will require the installation of a split 12,000 gallon underground storage tank for the storage of the alternative fuels. The tank is split into two chambers-- one containing an 8,000-gallon capacity for E-85 fuel, and the other chamber containing a 4,000-gallon capacity for the storage of Bio-Diesel B-5 fuel.

The construction and installation of the split 12,000 UST is subject to the City's Building Plan Check review, which reviews the tank placement, and electrical/plumbing connections with all the associated underground piping, conduit and monitoring equipment to feed the proposed fuel pump. Additionally, the construction and installation of the UST and fuel pump are subject to the review of the South Coast Air Quality Management District, which is discussed in further detail below.

### **AQMD REVIEW**

As part of the approval process for the proposed project site, the applicant submitted an application to the South Coast Air Quality Management District (AQMD) located in Diamond Bar, CA, to determine if the equipment proposed to be installed at the project site will meet all applicable air quality requirements for the AQMD Rules and Regulations. AQMD determined that the equipment to be installed at the proposed project location will meet all requirements.

According to the Notice of Intent received from AQMD, the E85 equipment to be installed will use the best available technology for controlling air pollution. E85

contains volatile organic compounds (VOC) that evaporate into the air during normal gasoline storage and dispensing operations. The maximum increase in VOC emissions from the proposed project will be less than one pound per day. Generally, the amount will be less than that, as most E85 facilities do not operate at their maximum potential. The operation of this facility will also emit small quantities of some toxic compounds, mainly benzene.

The AQMD has evaluated the short term (acute) and long term (chronic) health impacts associated with the maximum potential emissions. Using the worst case conditions, the AQMD evaluation shows that the health risks are both well below the toxic threshold established by AQMD. The complete Notice of Intent is attached for further review.

**GENERAL PLAN AND ZONING CONSISTENCY**

The City's General Plan Land Use Element designates the subject property for Commercial use. The proposed use would be consistent with the General Plan and does not conflict with the established goals and objectives of the Land Use Element, which states that Service Stations are a permitted use in the C-3R zone. The project site is within the C-3R Zone. Pursuant to Section 17.96.030 (76) of the Bell Municipal Code, a Service Station may be located in the C-3R zone with a valid Conditional Use Permit.

The proposed project is also consistent with the surrounding land uses, which are summarized in the chart below.

**SURROUNDING LAND USES**

<b>Direction</b>	<b>Land Use Designation</b>	<b>Use</b>
North	C-3R	Commercial Mixed Use
South	C-3R	Commercial Mixed Use
East	C-3R	Commercial Mixed Use
West	C-3R	Commercial Mixed Use

## **PUBLIC NOTICE**

In conformance with applicable law, staff sent out notices to all the surrounding property owners within 300 feet of the project location. A total of 36 owners were notified of the proposed application and project proposal. The notices were also posted at three specific sites and were published on July 14, 2011 [wasn't there a second publication date?] in a newspaper of general circulation adjudicated in the city for public notice.

## **ENVIRONMENTAL REVIEW**

Staff has reviewed the Conditional Use Permit application and determined that the proposed project qualifies for a Class 1 Categorical Exemption pursuant to Section 15301 (Existing Facilities) of the California Environmental Quality Act ("CEQA") Guidelines, Title 14, Chapter 3 of the California Code of Regulation and is thereby exempt from CEQA, Public Resources Code Sections 21000 et seq. Consequently, the staff has prepared a Notice of Exemption.

## **FINDINGS OF FACT**

The Applicant has submitted responses to the required findings pursuant to Chapter 17.96.040 of the Bell Zoning Code. Staff notes that the following circumstances are applicable to the subject site:

1. The site for the proposed use is adequate in size, shape and topography to accommodate the proposed use. Specifically, the proposed new Propel fuel pump dispenser will be integrated into an existing fuel island and will complement the existing fuel service station, and the UST and all the associated underground piping, conduit and monitoring equipment can be accommodated at the existing fuel service station site.
2. The subject site has sufficient access to public streets and highways adequate in width and pavement type, to carry the quantity and quality of vehicular and pedestrian traffic expected to be generated by the proposed use. The subject site is located on Florence Avenue which is a major arterial street that can handle the current and future generated traffic for the existing facility. Additionally, there will be no significant increase in traffic on site as compared to the existing use due to the fact that the new alternative fuel pump will be installed next to an existing fuel pump, and the existing fuel pump cannot be utilized when the new alternative fuel pump is in use.
3. No new buildings or structures are proposed to be constructed or utilized in conjunction with the use, and thus the existing buildings and structures will remain architecturally compatible with existing and prospective uses of land located in the immediate vicinity of the site.

4. The location of the proposed use on the site is compatible with existing and proposed uses along the commercial corridor along Florence Avenue. Service stations are permitted in the C-3R Zone, subject to receiving approval of a Conditional use Permit, and are compatible with the commercial mixed uses in the C-3R Zones surrounding the project site.
5. The conduct of the proposed use is in compliance with the applicable provisions of the General Plan of the City of Bell. The proposed use will be promoting economic stability through the provision of an additional service to patrons that will result in the diversification of the commercial base along the Florence Avenue corridor. Also, the service station use is compatible with the "Commercial" land use designation for the project site in the General Plan.

### **CONDITIONS OF APPROVAL**

If the Conditional Use permit is granted, Staff recommends that the following conditions be attached to the Conditional Use Permit:

1. The property shall be maintained in accordance with:
  - A. The Application and Exhibits thereto ("A" through "E") attached to this Agenda Report, and on file in the office of the Clerk of the City of Bell; and
  - B. All applicable laws, including, but not limited to, Bell Municipal Code and the Bell Zoning Code, specifically Chapter 17, as the same may be amended from time to time; and
  - C. All of the conditions of approval as set forth in this Conditional Use Permit No. 2011-01.
2. Propel Inc. is the sole holder of this entitlement.
3. Propel Inc. will be allowed to conduct the installation of a new underground storage tank (UST) along with a designated pump and associated underground piping, conduit and monitoring equipment to provide E85 (ethanol) and B5 (Biodiesel) Fuels only with a valid conditional use permit (CUP No. 2011-01), and any approvals that may be required by the AQMD, or other environmental and governmental entities having jurisdiction over the installation of underground storage tanks.
4. This Conditional Use Permit is subject to annual review by the appropriate City of Bell Department, including but not limited to Police, Building and Safety, Planning, Public Works, Finance, CAO.
5. Any violation of any of the conditions of approval may subject the Conditional Use Permit to the revocation procedures established by Bell Municipal Code Section 17.96.170. Upon recommendation of the director, the body which

originally granted the Conditional Use Permit shall conduct a noticed public hearing to determine whether such permit should be revoked.

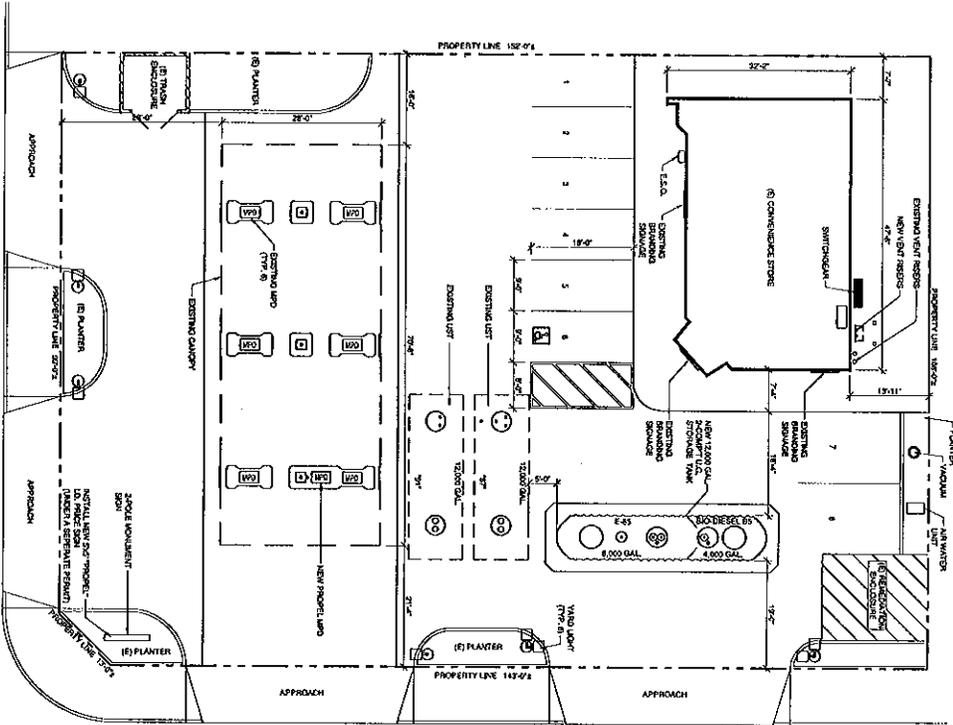
6. Any increase in the use permitted as a part of this Conditional Use Permit shall be cause to review the Conditional Use Permit pursuant to the modification procedures in Bell Municipal Code Section 17.96.190.
7. The Applicant shall also be responsible for paying any required City fees and fees from other associated agencies prior to the issuance of a building permit.
8. Any graffiti placed on any building or structure located on the property shall be removed promptly after its placement. Failure on the Applicant's behalf to remove such graffiti upon twenty-four (24) hours written notice shall empower the City to enter upon the property and cause such removal, or painting over, of said graffiti, at the expense of the Applicant. The Applicant shall promptly pay, upon receipt of an invoice from the City, all the City's reasonable costs of such work.
9. No motor vehicles, commercial or otherwise, shall be parked on the property except in marked parking spaces.
10. The Applicant guarantees that there will be no deviation from the approved minimum number of parking spaces, including reserved parking, compact parking, loading spaces, car and vanpool parking and any other ancillary forms of parking provided.
11. The Applicant agrees to maintain proper security lighting on the property that promotes a secure and safe environment. Prior to the installation of any new exterior lighting, a lighting plan shall be submitted for review and approval by the City's Police Chief and the Planning and Building Department. Any new and existing exterior lighting shall be fully shielded.
12. The Applicant agrees that all new improvements shall be in accordance with all necessary local, state and federal guidelines for handicapped access including, but not limited to the Americans with Disabilities Act, and the 2010 California Building Code.
13. There shall be no public telephones located on the property except within an enclosed building. The term "building," as used herein, shall not include telephone booths.
14. All trash enclosures shall be maintained in accordance with the standards of the City and shall be architecturally compatible with principal structures and shall be located in a manner that will not impede vehicular motion on the property.

15. Any additional signage shall require that a signage plan be submitted separately and approved by the Architectural Review Board, pursuant to the provisions outlined in the Bell Zoning Code.
16. The Applicant or an authorized representative shall execute an Affidavit indicating that he/she is aware of all of the terms of this Conditional Use Permit, and accepts all the conditions imposed by this Conditional Use Permit.
17. The Applicant shall be responsible for filing any and all pertinent documents with the Los Angeles County Recorder's Office.

#### Attachments

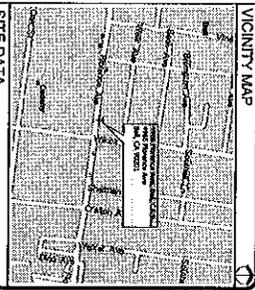
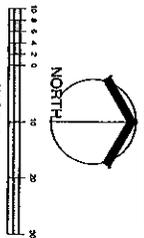
- Exhibits:
- "A" – Floor Plan/Site Plan
  - "B" – Environmental Notice of Exemption from the AQMD
  - "C" – Conditional Use Permit Application

1677252.3



FLORENCE AVENUE

WILCOX AVENUE



**SITE DATA**

SITE ADDRESS: 4965 EAST FLORENCE AVENUE  
 BELL, CALIFORNIA 90201  
 ASSessor's PARCEL ID: 627-04-460  
 APPLICANT: PROPEL  
 PROJECT: CLEAN FUEL POINT  
 PROJECT NUMBER: 11-2020-001  
 PROJECT TYPE: COMMERCIAL  
 PROJECT AREA: 1.28 ACRES  
 LOT AREA: 1.28 ACRES  
 LOT COVERAGE: 1.00 ACRES  
 LOT AREA: 1.28 ACRES  
 LOT COVERAGE: 1.00 ACRES  
 LOT AREA: 1.28 ACRES  
 LOT COVERAGE: 1.00 ACRES

**PROJECT CONTACTS**

OWNER: PROPEL  
 4965 EAST FLORENCE AVENUE  
 BELL, CALIFORNIA 90201  
 CONTACT: [Name Redacted]  
 PHONE: [Number Redacted]  
 ADDRESS: [Address Redacted]  
 APPLICANT'S REPRESENTATIVE: [Name Redacted]  
 CONTACT: [Name Redacted]  
 PHONE: [Number Redacted]  
 ADDRESS: [Address Redacted]  
 ARCHITECT / ENGINEER: [Name Redacted]  
 CONTACT: [Name Redacted]  
 PHONE: [Number Redacted]  
 ADDRESS: [Address Redacted]

**LEGAL DESCRIPTION**

A TRACT OF LAND LOCATED IN THE CITY OF BELL, COUNTY OF LOS ANGELES, WITH A STREET ADDRESS OF 4965 EAST FLORENCE AVENUE, BELL, CALIFORNIA 90201, BEING ALL THAT PART OF THE TRACT OF LAND DESCRIBED IN THE ASSessor's PARCEL IDENTIFICATION NUMBER OF 627-04-460 AND BEING THE SAME AS SHOWN ON THE OFFICIAL RECORDS OF THE COUNTY OF LOS ANGELES, CALIFORNIA, RECORDS OF THE COUNTY CLERK, VOLUME 11-2020-001, PAGE 1.

**PROJECT DESCRIPTION**

INSTALL A NEW PROJECT, AS SHOWN ON THE ATTACHED PLANS AND SPECIFICATIONS, INCLUDING A NEW 12,000 GALLON STORAGE TANK, NEW EXTERIOR LIGHTING, AND NEW PLANTING.

**NOTES**

1. ALL WORK SHALL BE IN ACCORDANCE WITH THE CITY OF BELL ORDINANCES AND SPECIFICATIONS.

SITE PLAN

2317 BRIDGEWAY, REDWOOD CITY, CALIFORNIA 94063

**CLEAN FUEL POINT**

SITE PLAN

4965 EAST FLORENCE AVENUE  
BELL, CALIFORNIA 90201

DATE: \_\_\_\_\_

REVISION: \_\_\_\_\_

SCALE: \_\_\_\_\_

PROJECT NUMBER: CUP-851

APPLICANT: PROPEL

DATE: 08/2021





# South Coast Air Quality Management District

21865 Copley Drive, Diamond Bar, CA 91765-4178  
(909) 396-2000 • www.aqmd.gov



## NOTICE OF INTENT TO ISSUE A "PERMIT TO CONSTRUCT/OPERATE" PURSUANT TO RULE 212

This notice is to inform you that the South Coast Air Quality Management District (AQMD) has received an application to install E-85 fuel equipment at a gasoline storage and dispensing facility in your neighborhood. The AQMD is the air pollution control agency for all of Orange County and portions of Los Angeles, Riverside and San Bernardino Counties. Anyone wishing to, install, operate or modify equipment that could be a source of air pollution within this region must first obtain a permit from the AQMD. Rule 212 requires the applicant for certain projects to distribute a public notice prepared by the AQMD prior to the issuance of a permit. This notice is being distributed because the project will be located within 1,000 feet of Park Avenue School at 5027 Live Oak Street, Cudahy, CA 90201.

The AQMD has evaluated the permit application for the following equipment and determined that the equipment will meet all applicable air quality requirements of our Rules and Regulations:

- Applicant:** PROPEL BIOFUELS, INC.
- Application Number:** 519779
- Location Address:** 4965 FLORENCE AVENUE, BELL, CA 90201
- Project Description:** INSTALL E-85 FUEL STORAGE AND DISPENSING EQUIPMENT

Propel, Inc., is in the business of E-85 and biodiesel fuel sales. The E-85 and biodiesel storage and dispensing facility will be used to store and dispense E-85 and biodiesel fuels to motor vehicles.

The E-85 equipment will use the best available technology for controlling air pollution. E-85 fuel contains volatile organic compounds (VOC) that evaporate into the air during normal gasoline storage and dispensing operations. Maximum increase in VOC emissions from the proposed project will be less than 1 pound per day. Generally, the amount will be less as most E-85 facilities do not operate at their maximum potential. The operation of this E-85 facility will also emit small quantities of some toxic compounds mainly benzene. The AQMD has evaluated the short term (acute) and long term (chronic) health impacts associated with the maximum potential emissions. Using worst case conditions, our evaluation shows that the chronic and acute health risks are both well below our rule's toxic thresholds (below a Hazard Index of 1). According to the state health experts, a hazard index of one or less means that the surrounding community including the most sensitive individuals such as very young children and the elderly will not experience any adverse health impacts due to the toxic nature of these emissions. In addition, the long term cancer risk from these emissions is below the AQMD risk threshold of ten in a million for equipment using the best available control technology for toxics and less than one in a million for equipment located near a school.

The air quality analysis of this project is available for public review at the AQMD's headquarters in Diamond Bar. A copy of the draft permit to construct and operate can be viewed at [www.aqmd.gov/webappl/PublicNotices/Search.aspx](http://www.aqmd.gov/webappl/PublicNotices/Search.aspx) by entering the company's name. Information regarding the facility owner's compliance history submitted to the AQMD pursuant to California Health & Safety Code Section 42336, or otherwise known as AQMD, based on credible information, is also available from the AQMD for public review. Anyone wishing to comment on the proposed issuance of this permit should submit their comments in writing within 30 days of the distribution date shown below. If you are concerned primarily about zoning decisions and the process by which this facility has been sited at this location, you should contact your local city or county planning department. Please submit comments related to air quality to Mr. Randy Matsuyama, Air Quality Engineer, Operations Team, Engineering and Compliance, South Coast Air Quality Management District, 21865 Copley Drive, Diamond Bar, California 91765-4178. For additional information, please call Mr. Randy Matsuyama at (909) 396-2551.

For your general information, anyone experiencing air quality problems such as dust or odor can telephone in a complaint to the AQMD by calling 1-800-CUT-SMOG (1-800-288-7664).

**Distribution Date:** April 11, 2011

# NOTICE OF EXEMPTION

TO:  Office of Planning and Research  
1400 Tenth Street, Room 121  
Sacramento, CA 95814

FROM: City of Bell  
6330 Pine Avenue  
Bell, CA 90201

County Clerk  
County of Los Angeles  
12400 Imperial Highway  
Norwalk, CA 90650

PROJECT TITLE: CUP 2011-01  
PROJECT LOCATION - Specific: 4965 Florence Ave  
PROJECT LOCATION - City: Bell, CA 90201  
PROJECT LOCATION - County: Los Angeles County

### DESCRIPTION OF NATURE, PURPOSE, AND BENEFICIARIES OF PROJECT:

Project proposes to allow the installation of a new 12,000-gallon underground storage tank (UST) (and the associated underground piping, conduit and monitoring equipment), along with a designated fuel pump to provide E85 (ethanol) and B5 (Biodiesel) Fuels to an existing 76 Gas Station. The project would require a conditional use permit pursuant to Bell Municipal Code, Section 17.96.030.

NAME OF PUBLIC AGENCY APPROVING PROJECT: City of Bell

NAME OF PERSON OR AGENCY CARRYING OUT PROJECT: Propel Inc.

### EXEMPT STATUS: (Check one)

- Ministerial (Sec.21080(b))(1):15268);  
 Declared Emergency (Sec. 21080(b)(3); 15269(a));  
 Emergency Project (Sec. 21080(b)(4); 15269(b)(c));  
 Categorical Exemption. State type and section number: Existing Facilities, Section 15301(a)  
 Statutory Exemption. Sate code number:

### REASONS WHY THE PROJECT EXEMPT:

The project, as proposed involves negligible or no expansion of an existing service station. The conditional use permit will only allow the installation of a new underground storage tank (UST) (and the associated underground piping, conduit and monitoring equipment), along with a designated pump to provide E85 (ethanol) and B5 (Biodiesel) Fuels to an existing 76 Gas Station. The fuel service pump would be located within the existing fuel canopy of the existing service station.

LEAD AGENCY CONTACT PERSON: Carlos M. Chacon (323) 588-6211

### IF FILED BY APPLICANT:

1. Attach certified document of exemption finding.
2. Has a notice of exemption been filed by the public agency approving the project?

YES  NO

SIGNATURE: 

DATE: 7/13/11

TITLE: ASSISTANT CITY PLANNER

Signed By Lead Agency

Signed By Applicant

Date Received for filing at OPR: \_\_\_\_\_



**CITY OF BELL**  
**CVP 2011-01**  
**CONDITIONAL USE PERMIT APPLICATION**

(Note: Obtain instructions as to the preparation of maps and other information required for this application from the Planning Department before filing this petition.)

PLANNING COMMISSION,  
 CITY OF BELL, CALIFORNIA

The applicant (s) QPM LLC  
 is/are AGENT

(State whether owner, lessee, purchaser, or agent for any of the foregoing. If applicant is the agent for any of the foregoing, written authorization must be attached, together with a copy of the contract to purchase where appropriate.)

of the property situated at 4965 E. FLORENCE AVE.  
 (street address)

between WILCOX AVE. and HELIOTROPE AVE.  
 (street) (street)

exact legal description of the said property SEE ATTACHED

(take legal description from deed or policy of title insurance)

A. Above described property was acquired by applicant on \_\_\_\_\_  
 (month, day, year)

B. What original deed restrictions concerning type of improvements permitted, if any, were placed on the property involved? Give date said restrictions expire.

(You may attach copy of original printed restrictions in answer to this question after properly underscoring those features governing the type and class of uses permitted thereby.)

C. REQUEST: The applicant requests that a Conditional Use Permit be granted to use the above described property for the following purposes:

1. PROPOSED USE: STORING AND SELLING E85 (ETHANOL)  
AND B5 (BIODIESEL) FUEL (NEW U.S.T. and PUMP)

2. PRESENT ZONING: CSR

3. NATURE OF BUSINESS: GASOLINE SERVICE STATION

(Use this space ONLY to state exactly what is intended to be done on or with the property which does not conform with existing zoning regulations. If a building is involved, a sketch or plan to scale with photographic or other suitable description should accompany this application.)

**Property:**

**4965 FLORENCE AVE, BELL, CA 90201-4318.**

**Legal Description:**

A PARCEL OF LAND LOCATED IN THE STATE OF CA, COUNTY OF LOS ANGELES, WITH A SITUS ADDRESS OF 4965 FLORENCE AVE, BELL CA 90201-4318 C029 CURRENTLY OWNED BY NAIEM SHAHBOD D HAVING A TAX ASSESSOR NUMBER OF 6327-014-400 AND BEING THE SAME PROPERTY MORE FULLY DESCRIBED AS STEELE RANCH SUB E 105.93 FT OF W 630.93 FT OF S 3 ACS EX OF S T OF LOT 8 AND DESCRIBED IN DOCUMENT NUMBER 2687207 DATED 11/29/2007 AND RECORDED 12/07/2007.

**PROPERTY OWNER'S AFFIDAVIT**

COUNTY OF LOS ANGELES )  
STATE OF CALIFORNIA ) SS.

I Shabbod Naier, Being duly sworn depose and say that I am an owner of property involved in this petition and that the foregoing statements and answers herein contained and the information herewith submitted are in all respects true and correct to the best of my knowledge and belief.

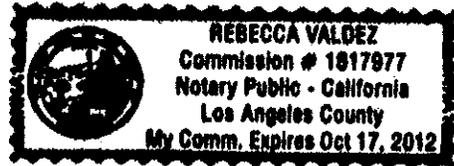
Signed [Signature]

4465 Florence Ave  
Mailing Address  
Bell CA 90201  
City State Zip

Phone Number 310 968-4065

Subscribed and sworn to before me this 31<sup>st</sup> day of MAY, 2011

[Signature]  
Notary Public



CITY OF BELL  
PLANNING COMMISSION

NOTE: The Code requires that the conditions set forth in the following three Sections 1, 2, 3, below MUST be established before a Conditional Use Permit can be granted. (Explain in detail wherein your case conforms to the following requirements.)

I. THAT THE SITE FOR THIS PROPOSED USE IS ADEQUATE IN SIZE AND SHAPE AND TOPOGRAPHY: (EXPLAIN)

*SEE ATTACHED*

II. THAT THE SITE HAS SUFFICIENT ACCESS TO STREET AND HIGHWAYS, ADEQUATE IN WIDTH AND PAVEMENT TYPE TO CARRY THE QUANTITY AND QUALITY OF TRAFFIC GENERATED BY THE PROPOSED USE: (EXPLAIN)

*SEE ATTACHED*

III. THAT THE PROPOSED USE WILL NOT HAVE AN ADVERSE EFFECT UPON ADJACENT PROPERTIES: (EXPLAIN)

*SEE ATTACHED*

City of Bell  
Planning Commission

1. The approved Resolution 95-09 for the construction of the food mart, adopted March 1995 by the City Council of Bell, under Finding 1, that analysis of the property concluded that the proposed use is located on a property of sufficient size and of adequate shape and topography to accommodate the proposed food mart. The site for the proposed use is adequate in size, shape and topography for the addition of a new Propel dispenser under the existing canopy. No additional square footage is being added to the site. The new tank and piping will underground and brought back to existing conditions.
2. Per approved Resolution 95-09, Finding 2, the site has sufficient access to public streets and highways adequate in width and pavement type to carry the quantity and quality of vehicular and pedestrian traffic expected to be generated by the proposed use. No site improvements or changes are proposed other than the addition of a new dispenser for the sale of ethanol and biodiesel fuel.
3. The proposed use is compatible with existing and prospective land uses in the sites immediate vicinity. The addition of the dispenser will not have an adverse effect upon adjacent properties. Per approved Resolution 95-09, Finding 2, the two driveway approaches along Florence Avenue and the two along Wilcox Avenue provide sufficient access to the public streets. Based upon state and local regulations, the streets and highways surrounding the site are adequate to carry the traffic generated by the proposed use.

# ENVIRONMENTAL INFORMATION FORM

(To be completed by applicant)

Date filed 6/6/11 rcpt # 128604 v# 20739  
Project Permit Number CUP 2011-01  
Subject Site Zone C-3R

## GENERAL INFORMATION

- Name, address, and telephone number of developer or project sponsor:  
JASON NOVOTNY - QPM LLC  
15991 RED HILL AVE. STE 100 TUSTIN CA 92780  
714-824-6990
- Name, address, and telephone number of person to be contacted concerning this project if different from above:  
\_\_\_\_\_  
\_\_\_\_\_
- Address of project: 4965 E. FLORENCE AVE  
Assessor's Block and Lot Number: LOT 8
- Proposed project description:  
INSTALLATION OF A NEW 12,000 GALLON UNDERGROUND STORAGE TANK, A NEW PROPEL DISPENSER UNDER THE EXISTING CANOPY, ASSOCIATED UNDERGROUND PIPING, CONDUIT, AND MONITORING EQUIPMENT.
- List and describe any other related permits and/or other public approvals required for this project, including those required by city, regional, state and federal agencies:  
CUPA PERMITS - TO BE ISSUED BY LA COUNTY PUBLIC WORKS  
AIR PERMITS - TO BE ISSUED BY SCAGMD.

## PROJECT DESCRIPTION

- Site Size: 3 ACRES
- Square footage: 6
- Number of floors of construction: 0
- Amount of off-street parking provided: NONE
- Are Project Plans attached: YES
- Proposed scheduling: \_\_\_\_\_
- Associated projects: \_\_\_\_\_

13. Anticipated incremental development:

NONE

14. If residential, include the number of units, schedule of unit sizes, range of sale prices or rents, and type of household size expected:

N/A

15. If commercial, indicate the type, whether neighborhood, city, or regionally oriented, square footage of sales area, and loading facilities:

N/A

16. If industrial, indicate type, estimated employment per shift, and loading facilities:

N/A

17. If institutional, indicate the major function, estimated employment per shift, estimated occupancy, loading facilities, and community benefits to be derived from the project:

N/A

18. If the project involves a variance, conditional use or rezoning application, state this and indicate clearly why the application is required:

CUP REQUIRED - CITY ORDINANCE DOES NOT ALLOW FOR SUBSTANTIAL CONFORMANCE REVIEW

Are the following items applicable to the project or its effects? Discuss below all the items checked YES (attach additional sheets as necessary)

YES NO

- 19. Change in existing features of any bays, tidelands, beaches, lakes or hills, or substantial alteration of ground contours.
- 20. Change in scenic views or vistas from existing residential areas or public lands or roads.
- 21. Change in pattern, scale or character of general area of project.
- 22. Significant amounts of solid waste or litter.
- 23. Change in dust, ash, smoke, fumes or odors in vicinity.
- 24. Change in ocean, bay, lake, stream or ground water quality or quantity, or alteration of existing drainage patterns.
- 25. Substantial change in existing noise or vibration levels in the vicinity.
- 26. Site on filled land or on slope of 10 percent or more.
- 27. Use of disposal of potentially hazardous materials such as, toxic substances, flammables, or explosives.
- 28. Substantial change in demand for municipal services (police, fire, water, sewage, etc.)

29. Substantially increased fossil fuel consumption (electricity, oil, natural gas, etc.)
30. Relationship to a larger project or series of projects.

**ENVIRONMENTAL SETTING**

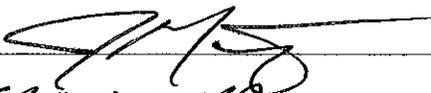
31. Describe the project site as it exists before the project, including information on topography, soil stability, plants and animals, and any cultural, historical or scenic aspects. Describe any existing structures on the site, and the use of the structures. Attach photographs of the site. Snapshots or Polaroid photos will be required.

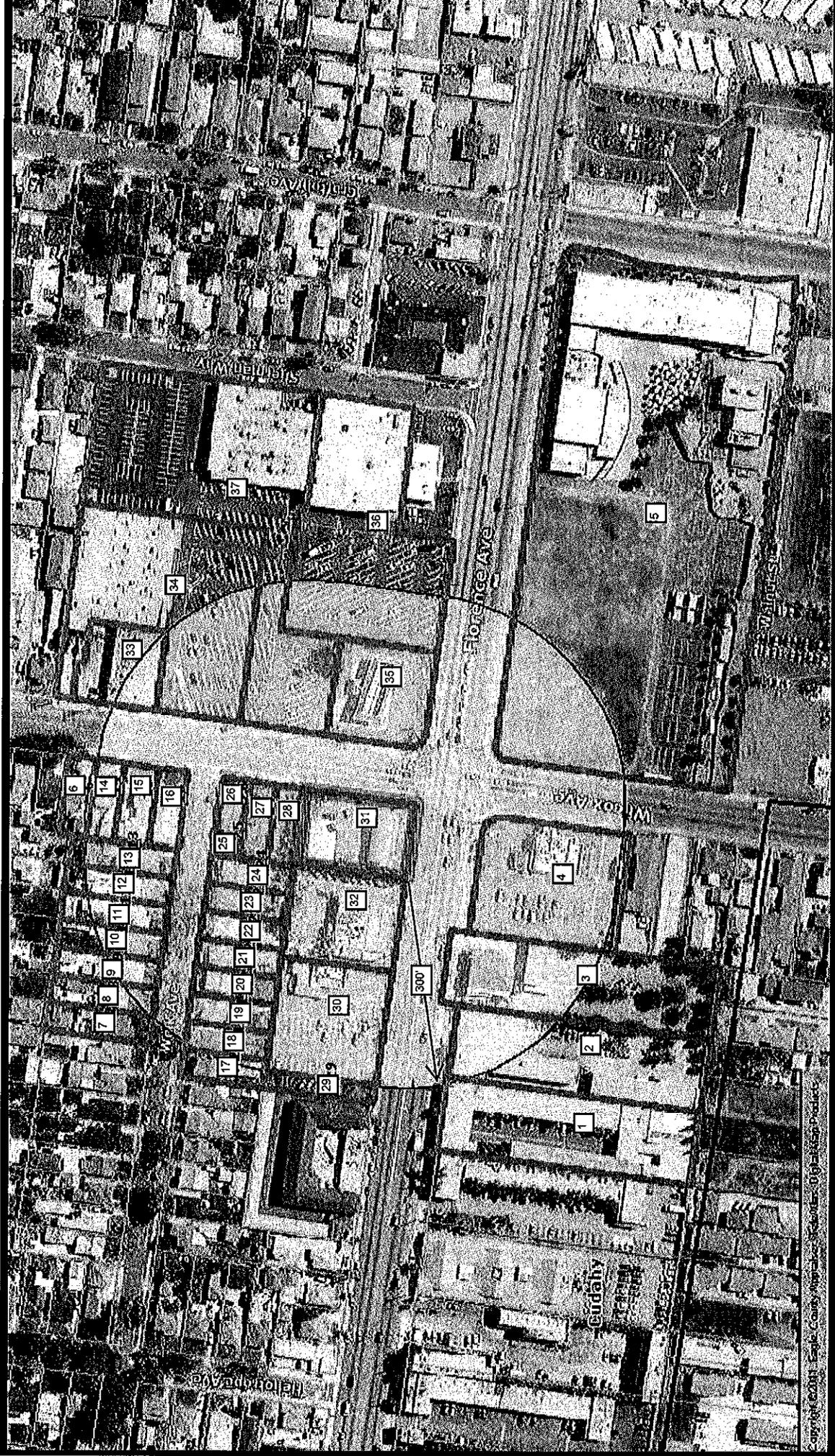
THE SITE IS EXISTING AND OPERATING AS A GASOLINE SERVICE STATION WITH A FOOD MART APPROVED IN MARCH 1995 BY RESOLUTION 93-09. SEE ATTACHED PHOTO SITE SURVEY.

32. Describe the surrounding properties, including information on plants and animals, any cultural, historical or scenic aspects. Indicate the type of land use (residential, commercial, etc.), intensity of land use (one-family, apartment houses, shops, department stores, etc.), and scale of development (height, frontage, set-back, rear yard, etc.). Attach photographs of the vicinity. Snapshots or Polaroid photos will be required.

THE SITE IS LOCATED AT THE CORNER OF FLORENCE AVE AND WILCOX AVE. IT IS EAST OF A COMMERCIAL BLDG AND SOUTH OF A RESIDENTIAL UNIT. SEE ATTACHED PHOTOS OF THE VICINITY.

**CERTIFICATION:** I hereby certify that the statements furnished above and in the attached exhibits present the date and information required for this initial evaluation to the best of my ability and that the facts, statements, and information presented are true and correct to the best of my knowledge and belief.

Date: \_\_\_\_\_ Signature:  \_\_\_\_\_  
Title: PERMIT COORD.



# 300' Radius Map 4965 E Florence

200 ft  
LandVision  
N

Copyright © 2006 All Rights Reserved. The information contained herein is the proprietary property of the contributor supplied under license and may not be approved except as licensed by Digital Map Products.

## RESOLUTION 2011-27

**A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF BELL APPROVING CONDITIONAL USE PERMIT NO. 2011-01 TO ALLOW THE INSTALLATION OF A NEW UNDERGROUND STORAGE TANK AND DESIGNATED PUMP TO PROVIDE E85 (ETHANOL) AND B5 (BIODIESEL) FUELS TO AN EXISTING FUEL SERVICE STATION (76 GAS STATION), LOCATED AT 4965 FLORENCE AVENUE IN BELL, CA.**

### **A. RECITALS**

**WHEREAS**, Quality Project Management LLC (the "Applicant") and agent for Propel Inc. filed a complete application requesting the approval of Conditional Use Permit 2011-01 described herein (the "Application");

**WHEREAS**, the Application pertains to an approximate 16,368 square foot property on Los Angeles County Assessor's Parcel number 6327-014-400 more commonly known as 4965 Florence Avenue, Bell, California (the "Property");

**WHEREAS**, pursuant to Section 17.96.030 (76) of the Bell Municipal Code, the Applicant requests approval of a Conditional Use Permit to allow the installation of a new underground storage tank (UST) (with all the associated underground piping, conduit and monitoring equipment), along with a designated fuel pump to provide E85 (ethanol) and B5 (Biodiesel) Fuels to an existing 76 Gas Station;

**WHEREAS**, an environmental assessment form was submitted by the Applicant pursuant to pertinent City requirements. Based upon the information received and Staff's assessment, the project was determined not to have a significant environmental impact on the environment and is categorically exempt from the California Environmental Quality Act ("CEQA") (Public Resources Code Section 210000 *et seq.*) pursuant to Section 15301 of the CEQA Guidelines, Title 14, Chapter 3 of the California Code of Regulation; and

**WHEREAS**, on July 27, 2011, the Planning Commission of the City of Bell conducted a duly noticed Public Hearing on the Application, and all legal pre-requisites to the adoption of this resolution have occurred.

### **B. RESOLUTION**

**NOW, THEREFORE, THE PLANNING COMMISSION DOES HEREBY FIND, DETERMINE AND DECLARE AS FOLLOWS:**

1. All of the facts set forth in the recitals, Part A of this resolution, are true and correct and are incorporated herein by reference.
2. All necessary public hearings and opportunities for public testimony and comment have been conducted in compliance with State law and the Municipal Code of the City of Bell.

3. Upon independent review and consideration of all pertinent information and the information contained in the Notice of Exemption for the CUP, the Planning Commission hereby finds and determines that the proposed project is exempt from California Environmental Quality Act ("CEQA") (Public Resources Code Section 21000 et seq.) pursuant to the Class 1 categorical exemption in Section 15301(a) of the CEQA Guidelines (Title 14, Chapter 3 of the California Code of Regulations) in that the project involves the exterior alteration of an existing service station by installing an Underground Storage Tank and associated fuel dispensing pump. The Planning Commission further finds that the proposed project will not result in direct or indirect significant impact on the environment. Accordingly, the Planning Commission adopts the Notice of Exemption and directs the Staff to file the Notice of Exemption as required by law.
  
4. Based upon the ample evidence presented to this Planning Commission during the July 27, 2011 public hearing, including public testimony and written and oral staff reports, this Planning Commission finds as follows:
  - a) The site for the proposed use is adequate in size, shape and topography to accommodate the proposed use. Specifically, the proposed new Propel fuel pump dispenser will be integrated into an existing fuel island and will complement the existing fuel service station, and the UST and all the associated underground piping, conduit and monitoring equipment can be accommodated at the existing fuel service station site.
  
  - b) The subject site has sufficient access to public streets and highways adequate in width and pavement type, to carry the quantity and quality of vehicular and pedestrian traffic expected to be generated by the proposed use. The subject site is located on Florence Avenue, which is a major arterial street that can accommodate the current and future generated traffic for the existing facility. Additionally, there will be no significant increase in traffic on site as compared to the existing use due to the fact that the new alternative fuel pump will be installed next to an existing fuel pump, and the existing fuel pump cannot be utilized when the new alternative fuel pump is in use.
  
  - c) No new buildings or structures are proposed to be constructed or utilized in conjunction with the use, and thus the existing buildings and structures will remain architecturally compatible with existing and prospective uses of land located in the immediate vicinity of the site.
  
  - d) The location of the proposed use on the site is compatible with existing and proposed uses along the commercial corridor along Florence Avenue. Service stations are permitted in the C-3R Zone, subject to receiving approval of a Conditional use Permit, and are compatible with the commercial mixed uses in the C-3R Zones surrounding the project site.
  
  - e) The conduct of the proposed use is in compliance with the applicable provisions of the General Plan of the City of Bell. The proposed use will be promoting economic stability through the provision of an additional service

to patrons which will result in the diversification of the commercial base along the Florence Avenue corridor. Also, the service station use is compatible with the "Commercial" land use designation for the project site in the General Plan

Based upon the foregoing findings, the Planning Commission hereby approves Conditional Use Permit No. 2011-01, subject to the following conditions:

### **C. CONDITIONS OF APPROVAL**

1. The property shall be maintained in accordance with:
  - A. The Application and Exhibits thereto ("A" through "E") attached to this Resolution, and on file in the office of the Clerk of the City of Bell; and
  - B. All applicable laws, including, but not limited to, Bell Municipal Code and the Bell Zoning Code, specifically Chapter 17, as the same may be amended from time to time; and
  - C. All of the conditions of approval as set forth in this Conditional Use Permit No. 2011-01.
2. Propel Inc. is the sole holder of this entitlement.
3. Propel Inc. will be allowed to conduct the installation of a new underground storage tank (UST) along with a designated pump and associated underground piping, conduit and monitoring equipment to provide E85 (ethanol) and B5 (Biodiesel) Fuels only with a valid conditional use permit (CUP No. 2011-01), and any approvals that may be required by the AQMD, or other environmental and governmental entities having jurisdiction over the installation of underground storage tanks.
4. This Conditional Use Permit is subject to annual review by the appropriate City of Bell Department, including but not limited to Police, Building and Safety, Planning, Public Works, Finance, CAO.
5. Any violation of any of the conditions of approval may subject the Conditional Use Permit to the revocation procedures established by Bell Municipal Code Section 17.96.170. Upon recommendation of the director, the body that originally granted the Conditional Use Permit shall conduct a noticed public hearing to determine whether such permit should be revoked.
6. Any increase in the use permitted as a part of this Conditional Use Permit shall be cause to review the Conditional Use Permit pursuant to the modification procedures in Bell Municipal Code Section 17.96.190.
7. The Applicant shall also be responsible for paying any required City fees and fees from other associated agencies prior to the issuance of a building permit.
8. Any graffiti placed on any building or structure located on the property shall be removed promptly after its placement. Failure on the Applicant's behalf to remove

such graffiti upon twenty-four (24) hours written notice shall empower the City to enter upon the property and cause such removal, or painting over, of said graffiti, at the expense of the Applicant. The Applicant shall promptly pay, upon receipt of an invoice from the City, all the City's reasonable costs of such work.

9. No motor vehicles, commercial or otherwise, shall be parked on the property except in marked parking spaces.
10. The Applicant guarantees that there will be no deviation from the approved minimum number of parking spaces, including reserved parking, compact parking, loading spaces, car and vanpool parking and any other ancillary forms of parking provided.
11. The Applicant agrees to maintain proper security lighting on the property that promotes a secure and safe environment. Prior to the installation of any new exterior lighting, a lighting plan shall be submitted for review and approval by the City's Police Chief and the Planning and Building Department. Any new and existing exterior lighting shall be fully shielded.
12. The Applicant agrees that all new improvements shall be in accordance with all necessary local, state and federal guidelines for handicapped access including, but not limited to the Americans with Disabilities Act, and the 2010 California Building Code.
13. There shall be no public telephones located on the property except within an enclosed building. The term "building," as used herein, shall not include telephone booths.
14. All trash enclosures shall be maintained in accordance with the standards of the City and shall be architecturally compatible with principal structures and shall be located in a manner that will not impede vehicular motion on the property.
15. Any additional signage shall require that a signage plan be submitted separately and approved by the Architectural Review Board, pursuant to the provisions outlined in the Bell Zoning Code.
16. The Applicant or an authorized representative shall execute an Affidavit indicating that he/she is aware of all of the terms of this Conditional Use Permit, and accepts all the conditions imposed by this Conditional Use Permit.
17. The Applicant shall be responsible for filing any and all pertinent documents with the Los Angeles County Recorder's Office.
18. That the City of Bell Clerk shall certify the adoption of this Resolution and shall forward a copy of this Resolution to Quality Project Management LLC.

**ADOPTED this 27<sup>th</sup> Day of July, 2011**

---

Mayor

**ATTEST:**

---

**Rebecca Valdez**  
City Clerk

**I CERTIFY that the foregoing Resolution No. 2011-27 was adopted by the Planning Commission of the City of Bell at a regular meeting thereof held on the 27<sup>th</sup> day of July, 2011 by the following vote:**

**AYES:**

**NOES:**

**ABSTAIN:**

**ABSENT:**

---

**Rebecca Valdez**  
City Clerk

1677358.3

# City of Bell Agenda Report

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DATE: July 27, 2011  
TO: Honorable Mayor and City Council Members  
FROM: Pedro Carrillo, Interim Chief Administrative Officer  
BY: Carlos M. Chacon, Assistant City Planner  
SUBJECT: ADOPTION OF THE LOCAL DEVELOPMENT REPORT (LDR) CERTIFYING THAT THE CITY OF BELL MEETS THE CONFORMITY CRITERIA OF THE 2010 CONGESTION MANAGEMENT PROGRAM (CMP); AND APPROVAL OF RESOLUTION NO. 2011-26

## **RECOMMENDATION**

Staff recommends that the Local Development Report be reviewed, the public hearing be opened, and that the City Council adopt City Council Resolution No. 2011-26 entitled:

**RESOLUTION 2011-26 FINDING THE CITY OF BELL TO BE IN CONFORMANCE WITH THE CONGESTION MANAGEMENT PROGRAM (CMP) AND ADOPTING THE CMP LOCAL DEVELOPMENT REPORT, IN ACCORDANCE WITH CALIFORNIA GOVERNMENT CODE SECTION 65089**

## **SUMMARY**

It is recommended that the City Council conduct a required Public Hearing and approve Resolution No. 2011-26, adopting the 2208 Local Development Report (LDR) certifying that the City of Bell meets the conformance criteria of the current Congestion Management Program (CMP).

## **BACKGROUND**

The CMP was enacted by the state Legislature with the passage of Assembly Bill 471 (1989) as amended by Assembly Bills 1791 (1990), 1435 (1992), 3093 (1992), and 1963 (1994). The aim of the CMP legislation is addressing congestion relief and the diminishing quality of life occurring in many communities. With voter approval of Proposition 111, requirements of the CMP became effective in June 1990. The Los Angeles Metropolitan Transportation Authority (MTA) is responsible for the administration of the CMP.

Among other things, the CMP requires tracking development activity and transportation improvements in the City of Bell. Under the CMP, development activity is associated with debits and transportation improvements are linked with generating credits. The intent of the CMP is to balance these two factors. Also, jurisdictions must adopt and submit to MTA a Local Development Report (LDR), which should indicate a jurisdiction's positive balance when the development activity debits are weighed against the transportation improvement credits. Those jurisdictions with a negative balance will be determined to be in non-compliance with the CMP. Such non-compliance may result in the withholding of gas tax revenues or eligibility for transportation grant funds.

The LDR demonstrates whether the City is in compliance with the requirements of the CMP. According to the CMP, the LDR must include:

- Resolution of Compliance
- Deficiency Plan Summary
- New Development Activity Report
- Transportation Improvement Credit Claims

The LDR for the City of Bell indicates that the City is in conformance with the CMP. Specifically, the summary page of the LDR (Section I, page 1) summarizes the information inputted into the LDR's other tabs (which is automatically calculated), and depicts a positive balance for development activity.

1677372.3

**2011 CMP Local Development Report  
Reporting Period: JUNE 1, 2010 - MAY 31, 2011**

Contact: Carlos M. Chacon  
Phone Number: (323) 588-6211

**CONGESTION MANAGEMENT PROGRAM  
FOR LOS ANGELES COUNTY**

**2011 DEFICIENCY PLAN SUMMARY**

**\* IMPORTANT: All "#value!" cells on this page are automatically calculated.  
Please do not enter data in these cells.**

**DEVELOPMENT TOTALS**

**RESIDENTIAL DEVELOPMENT ACTIVITY**

**Dwelling Units**

Single Family Residential	0.00
Multi-Family Residential	0.00
Group Quarters	0.00

**COMMERCIAL DEVELOPMENT ACTIVITY**

**1,000 Net Sq.Ft.<sup>2</sup>**

Commercial (less than 300,000 sq.ft.)	5.00
Commercial (300,000 sq.ft. or more)	0.00
Freestanding Eating & Drinking	0.00

**NON-RETAIL DEVELOPMENT ACTIVITY**

**1,000 Net Sq.Ft.<sup>2</sup>**

Lodging	0.00
Industrial	0.00
Office (less than 50,000 sq.ft.)	0.00
Office (50,000-299,999 sq.ft.)	0.00
Office (300,000 sq.ft. or more)	0.00
Medical	0.00
Government	0.00
Institutional/Educational	0.00
University (# of students)	0.00

**OTHER DEVELOPMENT ACTIVITY**

**Daily Trips**

ENTER IF APPLICABLE	0.00
ENTER IF APPLICABLE	0.00

**EXEMPTED DEVELOPMENT TOTALS**

Exempted Dwelling Units	0
Exempted Non-residential sq. ft. (in 1,000s)	0

2. Net square feet is the difference between new development and adjustments entered on pages 2 and 3.

**CITY OF BELL**

Date Prepared: July 7, 2011

**2011 CMP Local Development Report**

Reporting Period: JUNE 1, 2010 - MAY 31, 2011

Enter data for all cells labeled "Enter." If there are no data for that category, enter "0."

**PART 1: NEW DEVELOPMENT ACTIVITY****RESIDENTIAL DEVELOPMENT ACTIVITY**

Category	Dwelling Units
Single Family Residential	0.00
Multi-Family Residential	0.00
Group Quarters	0.00

**COMMERCIAL DEVELOPMENT ACTIVITY**

Category	1,000 Gross Square Feet
Commercial (less than 300,000 sq.ft.)	5.00
Commercial (300,000 sq.ft. or more)	0.00
Freestanding Eating & Drinking	0.00

**NON-RETAIL DEVELOPMENT ACTIVITY**

Category	1,000 Gross Square Feet
Lodging	0.00
Industrial	0.00
Office (less than 50,000 sq.ft.)	0.00
Office (50,000-299,999 sq.ft.)	0.00
Office (300,000 sq.ft. or more)	0.00
Medical	0.00
Government	0.00
Institutional/Educational	0.00
University (# of students)	0.00

**OTHER DEVELOPMENT ACTIVITY**

Description (Attach additional sheets if necessary)	Daily Trips (Enter "0" if none)
ENTER IF APPLICABLE	0.00
ENTER IF APPLICABLE	0.00

Page 2

**CITY OF BELL**

Date Prepared: July 20, 2011

**2011 CMP Local Development Report**

Reporting Period: JUNE 1, 2010 - MAY 31, 2011

Enter data for all cells labeled "Enter." If there are no data for that category, enter "0."

**PART 2: NEW DEVELOPMENT ADJUSTMENTS**

IMPORTANT: Adjustments may be claimed only for 1) development permits that were both issued and revoked, expired or withdrawn during the reporting period, and 2) demolition of any structure with the reporting period.

**RESIDENTIAL DEVELOPMENT ADJUSTMENTS**

Category	Dwelling Units
Single Family Residential	0.00
Multi-Family Residential	0.00
Group Quarters	0.00

**COMMERCIAL DEVELOPMENT ACTIVITY**

Category	1,000 Gross Square Feet
Commercial (less than 300,000 sq.ft.)	0.00
Commercial (300,000 sq.ft. or more)	0.00
Freestanding Eating & Drinking	0.00

**NON-RETAIL DEVELOPMENT ACTIVITY**

Category	1,000 Gross Square Feet
Lodging	0.00
Industrial	0.00
Office (less than 50,000 sq.ft.)	0.00
Office (50,000-299,999 sq.ft.)	0.00
Office (300,000 sq.ft. or more)	0.00
Medical	0.00
Government	0.00
Institutional/Educational	0.00
University (# of students)	0.00

**OTHER DEVELOPMENT ACTIVITY**

Description (Attach additional sheets if necessary)	Daily Trips (Enter "0" if none)
ENTER IF APPLICABLE	0.00
ENTER IF APPLICABLE	0.00

Page 3

Enter data for all cells labeled "Enter." If there are no data for that category, enter "0."

**PART 3: EXEMPTED DEVELOPMENT ACTIVITY  
(NOT INCLUDED IN NEW DEVELOPMENT ACTIVITY TOTALS)**

Low/Very Low Income Housing	<input type="text" value="0"/>	Dwelling Units
High Density Residential Near Rail Stations	<input type="text" value="0"/>	Dwelling Units
Mixed Use Developments Near Rail Stations	<input type="text" value="0"/>	1,000 Gross Square Feet
	<input type="text" value="0"/>	Dwelling Units
Development Agreements Entered into Prior to July 10, 1989	<input type="text" value="0"/>	1,000 Gross Square Feet
	<input type="text" value="0"/>	Dwelling Units
Reconstruction of Buildings Damaged due to "calamity"	<input type="text" value="0"/>	1,000 Gross Square Feet
	<input type="text" value="0"/>	Dwelling Units
Reconstruction of Buildings Damaged in Jan. 1994 Earthquake	<input type="text" value="0"/>	1,000 Gross Square Feet
	<input type="text" value="0"/>	Dwelling Units
Total Dwelling Units	<input type="text" value="0"/>	
Total Non-residential sq. ft. (in 1,000s)	<input type="text" value="0"/>	

**Exempted Development Definitions:**

- Low/Very Low Income Housing: As defined by the California Department of Housing and Community Development as follows:
  - Low-Income: equal to or less than 80% of the County median income, with adjustments for family size.
  - Very Low-Income: equal to or less than 50% of the County median income, with adjustments for family size.
- High Density Residential Near Rail Stations: Development located within 1/4 mile of a fixed rail passenger station and that is equal to or greater than 120 percent of the maximum residential density allowed under the local general plan and zoning ordinance. A project providing a minimum of 75 dwelling units per acre is automatically considered high density.
- Mixed Uses Near Rail Stations: Mixed-use development located within 1/4 mile of a fixed rail passenger station, if more than half of the land area, or floor area, of the mixed use development is used for high density residential housing.
- Development Agreements: Projects that entered into a development agreement (as specified under Section 65864 of the California Government Code) with a local jurisdiction prior to July 10, 1989.
- Reconstruction or replacement of any residential or non-residential structure which is damaged or destroyed, to the extent of > or = to 50% of its reasonable value, by fire, flood, earthquake or other similar calamity.
- Any project of a federal, state or county agency that is exempt from local jurisdiction zoning regulations and where the local jurisdiction is precluded from exercising any approval/disapproval authority. These locally precluded projects do not have to be reported in the LDR.

**RESOLUTION NO. 2011-26**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BELL, CALIFORNIA, FINDING THE CITY OF BELL TO BE IN CONFORMANCE WITH THE CONGESTION MANAGEMENT PROGRAM (CMP) AND ADOPTING THE CMP LOCAL DEVELOPMENT REPORT, IN ACCORDANCE WITH CALIFORNIA GOVERNMENT CODE SECTION 65089**

WHEREAS, California Government Code Section 65089 requires the Los Angeles County Metropolitan Transportation Authority (“LACMTA”), acting as the Congestion Management Agency for Los Angeles County, to annually determine that the County and cities within the County are conforming to all CMP requirements; and

WHEREAS, LACMTA requires submittal of the CMP Local Development Report by September 1 of each year; and

WHEREAS, the City of Bell has prepared a Local Development Report dated July 7, 2011; and

WHEREAS, the City Council held a noticed public hearing on July 27, 2011 to consider the findings and analysis in the Local Development Report and conformance with the CMP requirements.

NOW, THEREFORE, THE CITY COUNCIL FOR THE CITY OF BELL HEREBY RESOLVE AS FOLLOWS:

SECTION 1. That the City Bell has taken all of the following actions, and that the City of Bell is in conformance with all applicable requirements of the 2010 CMP adopted by the LACMTA Board on October 28, 2010.

By June 15, of odd-numbered years, the City of Bell will conduct annual traffic counts and calculated levels of service for selected arterial intersections, consistent with the requirements identified in the CMP Highway and Roadway System chapter.

The City of Bell has locally adopted and continues to implement a transportation demand management ordinance, consistent with the minimum requirements identified in the CMP Transportation Demand Management chapter.

The City of Bell has locally adopted and continues to implement a land use analysis program, consistent with the minimum requirements identified in the CMP Land Use Analysis Program chapter.

The City of Bell has adopted a Local Development Report, attached hereto and made a part hereof, consistent with the requirements identified in the 2010 CMP. This report balances traffic

congestion impacts due to growth within the City of Bell with transportation improvements, and demonstrates that the City of Bell is meeting its responsibilities under the Countywide Deficiency Plan consistent with the LACMTA Board adopted 2003 Short Range Transportation Plan.

SECTION 2. That the City of Bell Clerk shall certify the adoption of this Resolution and shall forward a copy of this Resolution to the Los Angeles County Metropolitan Transportation Authority.

ADOPTED this 27<sup>th</sup> day of July 2011.

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Ali Saleh  
MAYOR

ATTEST:

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Rebecca Valdez, CMC  
CITY CLERK

I, Rebecca Valdez, City Clerk for the City of Bell, certify that the foregoing Resolution No. 2011-26 was adopted by the City Council of the City of Bell at a regular meeting thereof held on the 27<sup>th</sup> day of July 2011 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

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Rebecca Valdez, CMC  
CITY CLERK

# City of Bell Agenda Report

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DATE: July 27, 2011

TO: Mayor and Members of the City Council

FROM: Pedro Carrillo, Interim Chief Administrative Officer

SUBJECT: Consideration to adopt Resolutions No. 2011-28, 2011-29, 2011-30 and 2011-31  
Confirming Diagram and Assessment and Ordering the Levying of Assessment for the  
Following District Fiscal Year 2011-2012

1. Solid Waste Collection, Transfer and Disposal Service  
(Resolution No. 2011-28)
2. Integrated Waste Management Plan  
(Resolution No. 2011-29)
3. Landscape and Lighting  
(Resolution No. 2011-30)
4. Sanitation and Sewer System  
(Resolution No. 2011-31)

## RECOMMENDATION:

Staff is recommending the previous year's assessment to be continued for Fiscal Year 2011-2012 for the following Districts, Integrated Management Services, Landscape and Lighting and Sewerage System. A reduction of seven percent (7%) is recommended for the Solid Waste Collection Assessment District. The seven percent (7%) reduction was recommended in view of the uncertainties with the current waste collection contractor and contract renewal issues.

## BACKGROUND:

This is the final legislative action required by the City Council to annually place a levy on County Property Taxes within the City for Assessment Districts. Two Previous actions were approved and adopted by the City Council on May 25, 2011 and June 22, 2011. At the meeting of June 22<sup>nd</sup>, Council was made aware the Engineering Reports on the Assessments which are recommended to remain the same as the previous year for three (3) Districts. A reduction of seven percent (7%) is proposed for the Solid Collection District.

At the June 22<sup>nd</sup> meeting in which the Engineering Reports were received by the Council, the Sewer Maintenance and Solid Waste Collection Districts have not changed as to assessments and reserves. The Integrated Waste Management District Engineer's Report has now been corrected due a two dollar (\$2.00) miscalculation. Similarly, the Landscaping and Lighting Engineer's Report is now corrected to a total assessment of \$543,100.

Also at the June 22 meeting, Council expressed a concern for information for the Engineer's Reports to show the specific vendors and costs for services attributed to each District. Staff is adding Exhibit "A" which shows such costs for each District.

#### RECOMMENDATION

That the City Council by motion:

City Council open the public hearing and consider adopting the subject resolutions. After considering protests, if any, and declare it to be in the best interest of the City of confirm and approve the assessment and also the annual levy for the four (4) Districts.

#### ATTACHMENTS

Exhibit "A"

Resolutions No. 2011-28, 2011-29, 2011-30, and 2011-31

INTEGRATED WASTE DISPOSAL (10)

Exhibit "A"

<u>ITEM</u>	<u>ENGINEER'S ESTIMATE FY 2011-2012</u>	<u>PAYEE(*)</u>
AB 939 - Reporting and Compliance	\$213,500	Consolidated Disposal Service (CDS) (\$173,500), City Code Enforcement Personnel (\$40,000)
Administration	\$46,407	City Staff (10% of total Assessment)
Preparation of Assessment	\$11,000	Los Angeles Co. Assessor - Service Fee (\$1,500). Attorney - Document Review (\$4,000). Assessment Engineer - Assessment Preparation (\$4,000). Newspapers - Publication of Notice (\$1,500)
<b>Total Expenditures</b>	<b>\$270,907</b>	
Estimated Assessment Reserve	\$464,073	
	\$193,166	

(\*) Estimates Only - For Budgetary Purposes

**RESOLUTION NO. 2011-28**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BELL, CALIFORNIA, CONFIRMING A DIAGRAM AND ASSESSMENT AND ORDERING THE LEVYING OF ASSESSMENTS WITHIN THE CITY OF BELL SOLID WASTE COLLECTION, TRANSFER AND DISPOSAL SERVICE DISTRICT FOR THE 2011-2012 FISCAL YEAR**

**WHEREAS**, the City Council of the City of Bell, California, pursuant to the provisions of Section 5470, et seq. of the Health and Safety Code of the State of California, has initiated the proceedings for the annual levy of assessments within the City of Bell Solid Waste Collection, Transfer and Disposal Service District; and

**WHEREAS**, the City Council has ordered the preparation of a Report and said Report has been prepared and filed with the City Council; and

**WHEREAS**, the City Council did approve said Report and subsequently thereto did adopt its Resolution of Intention to levy and collect assessments for the next ensuing fiscal year relating to the above referenced District and gave Notice of the date and time for the Hearing of protests as to the question of levying and collecting assessments; and

**WHEREAS**, the City Clerk did give Notice of the date and time of said Hearing according to law; and

**WHEREAS**, at this time, the City Council has heard all testimony and evidence and is desirous of proceeding with said annual levy of assessments.

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BELL, CALIFORNIA DOES RESOLVE, DECLARE, DETERMINE AND ORDER AS FOLLOWS:**

**Section 1.** That the above recitals are all true and correct.

**Section 2.** That no majority protest exists and all protests were overruled and denied.

**Section 3.** That the City Council hereby confirms, approves, and adopts the description of property subject to levy, estimate of costs and assessments as submitted and orders the annual levy of the assessment for the fiscal year and in the amounts set forth in the Engineer's Report and as referred to in the Resolution of Intention as previously adopted relating to said annual assessment.

**Section 4.** That the adoption of this Resolution constitutes the levy of the assessment for the fiscal year to cover the costs of administration and servicing of properties within the City of Bell Solid Waste Collection, Transfer and Disposal Service District.

**Section 5.** That the maintenance work and improvements contemplated by the Resolution of Intention shall be performed pursuant to law during the fiscal year in accordance with the plans and specifications set out in the Report.

**Section 6.** The County Auditor shall enter on the County Assessment Roll the amount of the Assessment and said Assessment shall be collected at the same time and in the same manner as the County taxes are collected. After collection by said County, the net amount of the assessment shall be paid to the City Treasurer of said City. The City Treasurer shall deposit all proceeds of such assessments into a Special Fund created therefor; and all payments made from such funds shall be for the purpose as set out in the Report.

**Section 7.** That the City Clerk shall transmit or cause to be transmitted to the County Auditor of the County of Los Angeles, before August 09, 2011, a certified copy of the diagram and assessment roll, together with a certified copy of this Resolution.

**Section 8.** That the City Clerk shall certify to the passage and adoption of this Resolution and shall cause the same to be processed in the manner required by law.

**PASSED, APPROVED AND ADOPTED** this 27<sup>th</sup> day of July, 2011.

\_\_\_\_\_  
Ali Saleh  
Mayor

ATTEST

\_\_\_\_\_  
Rebecca Valdez, CMC  
City Clerk

I, Rebecca Valdez, City Clerk of the City of Bell, certify that the above Resolution No. 2011-28 was duly adopted by the City Council of the City of Bell and approved by the Mayor at an adjourned meeting thereof, held on the 27<sup>th</sup> day of July, 2011 and that the same was adopted by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

\_\_\_\_\_  
Rebecca Valdez, CMC  
City Clerk

**Resolution No. 2011-28  
Assessment Districts (SWCTD)  
July 27, 2011  
Page 2 of 2**

**RESOLUTION NO. 2011-29**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BELL, CALIFORNIA, CONFIRMING A DIAGRAM AND ASSESSMENT AND ORDERING THE LEVYING OF ASSESSMENTS WITHIN THE CITY OF BELL INTEGRATED WASTE MANAGEMENT DISTRICT FOR THE 2011-2012 FISCAL YEAR**

**WHEREAS**, the City Council of the City of Bell, California, pursuant to the provisions of Section 5470, et seq. of the Health and Safety Code and Section 41900, et seq. of the Public Resources Code of the State of California, has initiated the proceedings for the annual levy of assessments for an integrated waste management district; and

**WHEREAS**, the City Council has ordered the preparation of a Report and said Report has been prepared and filed with the City Council; and

**WHEREAS**, the City Council did approve said Report and subsequently thereto did adopt its Resolution of Intention to levy and collect assessments for the next ensuing fiscal year relating to the above referenced District and gave Notice of the date and time for the Hearing of protests as to the question of levying and collecting assessments; and

**WHEREAS**, the City Clerk did give Notice of the date and time of said Hearing according to law; and

**WHEREAS**, at this time, the City Council has heard all testimony and evidence and is desirous of proceeding with said annual levy of assessments.

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BELL, CALIFORNIA DOES RESOLVE, DECLARE, DETERMINE AND ORDER AS FOLLOWS:**

**Section 1.** That the above recitals are all true and correct

**Section 2.** That no majority protest exists and all protests were overruled and denied.

**Section 3.** That the City Council hereby confirms, approves, and adopts the description of property subject to levy, estimate of costs and assessments as submitted and orders the annual levy of the assessment for the fiscal year and in the amounts set forth in the Engineer's Report and as referred to in the Resolution of Intention as previously adopted relating to said annual assessment.

**Section 4.** That the adoption of this Resolution constitutes the levy of the assessment for the fiscal year to cover the costs of administration and servicing of properties within the District.

**Section 5.** That the maintenance work and improvements contemplated by the Resolution of Intention shall be performed pursuant to law during the fiscal year in accordance with the plans and specifications set out in the Report.

**Section 6.** The County Auditor shall enter on the County Assessment Roll the amount of the Assessment and said Assessment shall be collected at the same time and in the same manner as the County taxes are collected. After collection by said County, the net amount of the assessment shall be paid to the City Treasurer of said City. The City Treasurer shall deposit all proceeds of such assessments into a Special Fund created therefore; and all payments made from such funds shall be for the purpose as set out in the Report.

**Section 7.** That the City Clerk shall transmit or cause to be transmitted to the County Auditor of the County of Los Angeles, before August 09, 2011 a certified copy of the diagram and assessment roll, together with a certified copy of this Resolution.

**Section 8.** That the City Clerk shall certify to the passage and adoption of this Resolution and shall cause the same to be processed in the manner required by law.

**PASSED, APPROVED AND ADOPTED** this 27th day of July, 2011.

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Ali Saleh  
Mayor

ATTEST

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Rebecca Valdez, CMC  
City Clerk

I, Rebecca Valdez, City Clerk of the City of Bell certify that the above Resolution No. 2011-29 was duly adopted by the City Council of the City of Bell and approved by the Mayor at an adjourned meeting thereof, held on the 27<sup>th</sup> day of July 2011, and that the same was adopted by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

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Rebecca Valdez, CMC  
City Clerk

**RESOLUTION NO. 2011-30**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BELL, CALIFORNIA, CONFIRMING A DIAGRAM AND ASSESSMENT AND ORDERING THE LEVYING OF ASSESSMENTS WITHIN THE CITY OF BELL LANDSCAPE AND LIGHTING DISTRICT FOR THE 2011-2012 FISCAL YEAR**

**WHEREAS**, the City Council of the City of Bell, California, pursuant to the provisions of Division 15, Part 2, Section 22500, *et seq.* of the Streets and Highways Code of the State of California, has initiated the proceedings for the annual levy of assessments for a landscape and lighting assessment district; and

**WHEREAS**, the City Council has ordered the preparation of a Report and said Report has been prepared and filed with the City Council; and

**WHEREAS**, the City Council did approve said Report and subsequently thereto did adopt its Resolution of Intention to levy and collect assessments for the next ensuing fiscal year relating to the above referenced District and gave Notice of the date and time for the Hearing of protests as to the question of levying and collecting assessments; and

**WHEREAS**, the City Clerk did give Notice of the date and time of said Hearing according to law; and

**WHEREAS**, at this time, the City Council has heard all testimony and evidence and is desirous of proceeding with said annual levy of assessments.

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BELL, CALIFORNIA DOES RESOLVE, DECLARE, DETERMINE AND ORDER AS FOLLOWS:**

**Section 1.** That the above recitals are all true and correct

**Section 2.** That no majority protest exists and all protests were overruled and denied.

**Section 3.** That the City Council hereby confirms, approves, and adopts the description of property subject to levy, estimate of costs and assessments as submitted and orders the annual levy of the assessment for the fiscal year and in the amounts set forth in the Engineer's Report and as referred to in the Resolution of Intention as previously adopted relating to said annual assessment.

**Section 4.** That the adoption of this Resolution constitutes the levy of the assessment for the fiscal year to cover the costs of administration and servicing of properties within the District.

**Section 5.** That the maintenance work and improvements contemplated by the Resolution of Intention shall be performed pursuant to law during the fiscal year in accordance with the plans and specifications set out in the Report.

**Section 6.** The County Auditor shall enter on the County Assessment Roll the amount of the Assessment and said Assessment shall be collected at the same time and in the same manner as the County taxes are collected. After collection by said County, the net amount of the assessment shall be paid to the City Treasurer of said City. The City Treasurer shall deposit all proceeds of such assessments into a Special Fund created therefor; and all payments made from such funds shall be for the purpose as set out in the Report.

**Section 7.** That the City Clerk shall transmit or cause to be transmitted to the County Auditor of the County of Los Angeles, before August 09, 2011 a certified copy of the diagram and assessment roll, together with a certified copy of this Resolution.

**Section 8.** That the City Clerk shall certify to the passage and adoption of this Resolution and shall cause the same to be processed in the manner required by law.

**PASSED, APPROVED AND ADOPTED** this 27<sup>th</sup> day of July, 2011.

\_\_\_\_\_  
Ali Saleh  
Mayor

ATTEST

\_\_\_\_\_  
Rebecca Valdez, CMC  
City Clerk

I, Rebecca Valdez, City Clerk of the City of Bell, certify that the above Resolution No. 2011-30 was duly adopted by the City Council of the City of Bell and approved by the Mayor at an adjourned meeting thereof, held on the 27<sup>th</sup> day of July, 2011, and that the same was adopted by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

\_\_\_\_\_  
Rebecca Valdez, CMC  
City Clerk

**Resolution No. 2011-30  
Assessment Districts (L&L)  
July 27, 2011  
Page 2 of 2**

**RESOLUTION NO. 2011-31**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BELL, CALIFORNIA, CONFIRMING A DIAGRAM AND ASSESSMENT AND ORDERING THE LEVYING OF ASSESSMENTS WITHIN THE CITY OF BELL SANITATION AND SEWERAGE SYSTEMS DISTRICT FOR THE 2011-2012 FISCAL YEAR**

**WHEREAS**, the City Council of the City of Bell, California, pursuant to the provisions of Section 5470, et seq. of the Health and Safety Code and Section 41900, et seq. of the Public Resources Code of the State of California, Section 5560, et seq. of the Bell Municipal Code and other applicable laws, has initiated the proceedings for the annual levy of assessments for a sanitation and sewerage systems district; and

**WHEREAS**, the City Council has ordered the preparation of a Report and said Report has been prepared and filed with the City Council; and

**WHEREAS**, the City Council did approve said Report and subsequently thereto did adopt its Resolution of Intention to levy and collect assessments for the next ensuing fiscal year relating to the above referenced District and gave Notice of the date and time for the Hearing of protests as to the question of levying and collecting assessments; and

**WHEREAS**, the City Clerk did give Notice of the date and time of said Hearing according to law; and

**WHEREAS**, at this time, the City Council has heard all testimony and evidence and is desirous of proceeding with said annual levy of assessments.

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BELL, CALIFORNIA DOES RESOLVE, DECLARE, DETERMINE AND ORDER AS FOLLOWS:**

**Section 1.** That the above recitals are all true and correct

**Section 2.** That no majority protest exists and all protests were overruled and denied.

**Section 3.** That the City Council hereby confirms, approves, and adopts the description of property subject to levy, estimate of costs and assessments as submitted and orders the annual levy of the assessment for the fiscal year and in the amounts set forth in the Engineer's Report and as referred to in the Resolution of Intention as previously adopted relating to said annual assessment.

**Section 4.** That the adoption of this Resolution constitutes the levy of the assessment for the fiscal year to cover the costs of administration and servicing of properties within the District.

**Section 5.** That the maintenance work and improvements contemplated by the Resolution of Intention shall be performed pursuant to law during the fiscal year in accordance with the plans and specifications set out in the Report.

**Section 6.** The County Auditor shall separately enter on the County Assessment Roll the amount of the Assessment and the amount of the Sewer Service Fee listed in the Engineer's Report (and in the case of the Sewer Service Fee, City Council Resolution No. 2007-31), and said Assessment and Sewer Service Fee shall be collected at the same time and in the same manner as the County taxes are collected. After collection by said County, the net amount of the Assessment and Sewer Service Fee shall be paid to the City Treasurer of said City. The City Treasurer shall deposit all proceeds of such Assessments and Sewer Service Fees into a Special Fund created therefore; and all payments made from such funds shall be for the purpose as set out in the Report.

**Section 7.** That the City Clerk shall transmit or cause to be transmitted to the County Auditor of the County of Los Angeles, before August 09, 2011 a certified copy of the diagram and assessment roll, together with a certified copy of this Resolution.

**Section 8.** That the City Clerk shall certify to the passage and adoption of this Resolution and shall cause the same to be processed in the manner required by law.

**PASSED, APPROVED AND ADOPTED** this 27<sup>th</sup> day of July 2011.

\_\_\_\_\_  
Ali Saleh  
Mayor

ATTEST

\_\_\_\_\_  
Rebecca Valdez, CMC  
City Clerk

I, Rebecca Valdez, City Clerk of the City of Bell, certify that the above Resolution No. 2011-31 was duly adopted by the City Council of the City of Bell and approved by the Mayor at an adjourned meeting thereof, held on the 27<sup>th</sup> day of July, 2011, and that the same was adopted by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

\_\_\_\_\_  
Rebecca Valdez, CMC  
City Clerk

**Resolution No. 2011-31  
Assessment Districts (S&S)  
July 27, 2011  
Page 2 of 2**

**ENGINEER'S REPORT  
FOR THE  
SEWER MAINTENANCE DISTRICT  
STANDBY AND SERVICE AVAILABILITY CHARGES  
IN THE CITY OF BELL  
FISCAL YEAR 2011-2012**

JUNE 2011

## EXHIBIT "A"

### SECTION No. 1      AUTHORITY OF THE ENGINEER'S REPORT

This report is prepared under the authority and direction of the City Council in response to their Resolution No. 2011-14, wherein they intend to impose standby and service availability charges for sewer maintenance, and the requirements of Article 4, Chapter 6, Par 3, Division 5 of the Health and Safety Code of the State of California. This Report covers the period from July 1, 2011 to June 30, 2012.

### SECTION No. 2      FACILITIES TO BE MAINTAINED

The various Plans and specifications depicting the City's sewer system are on file in the office of the City Engineer of the City of Bell and are available for public inspection. These plans and specifications are incorporated herein as part of this report.

### SECTION No.3      NECESSITY FOR THE CHARGES

The City, required by the Health and Safety Code to maintain certain sewer facilities within the City in a safe and sanitary condition, is responsible for maintaining its sewage collection system. As part of this effort, the City is required to clean and repair all main sewer collection lines and appurtenances. Ongoing efforts to keep the system in optimal conditions include the cleaning, video recording, and repairing of faulty sections of the system. Cleaning of the line is accomplished by water jetting the interior surface of the sewer lines and the subsequent video recording of the line to provide information regarding its current condition. This effort is performed by private contractors on a biennial schedule. Based on the information gathered during the cleaning operation, the City Engineer prepares plans and specifications for the repair of sections presenting unacceptable conditions. The City then contracts with private sewer contractors to repair such sections by either lining, spot-repairing, or replacing the damaged sections. Thus, pursuant to Section 5470 et seq. of the Health and Safety Code of the State of California, it finds necessary to levy a charge for standby and service availability on all properties that are or will be receiving these services to offset the costs incurred in the maintenance of the sewer system to assure the safe operation of the sewer facilities.

By the adoption of Resolution No. 2007-20, the City Council has also authorized the levy of a fee for sewer services on those property owners that actually use the service. The sewer service fee approved by Resolution No. 2007-20 is higher than the maximum permitted standby charge. Therefore, it is not necessary to levy the standby charge on properties that actually use the service.

The City sewer system was installed beginning in the 1920s thru 1950s. For the past ninety years, the sewer clay pipe system has deteriorated as result of seismic movements, increase in use, and other factors which have created breakage and obstructions. The sewer pipe system contains approximated forty-five miles of vitrified clay pipe. After videotaping the system, the City had determined there is a

capital needs to replace portion of the system at a cost of approximately two millions dollars. Capital improvements should be budgeted on an annual basis to correct these deficiencies in the sewer pipe system to prevent serious clogging or overflows.

**SECTION No. 4                      DESCRIPTION OF PROPERTY SUBJECT TO LEVY**

The properties subject to charges consist of all assessable parcels within the corporate limits of the City of Bell. Reference is hereby made to the County of Los Angeles Assessor's Roll for the size, dimension, location and land detail description of each parcel within the District. As noted in Section No. 3, no property that receives sewer service and pays the sewer service availability charge will be assessed the standby charge. Only parcels that do not receive sewer service will be assessed the standby charge.

**SECTION No. 5                      ESTIMATED COSTS OF MAINTENANCE**

The total estimated costs for the implementation of the sewer Plan, including operation and maintenance of the sewer system, within the District are \$350,915. The estimated Fund Reserve for FY 2011-2012 is \$70,183 in addition to the existing FY 2010-2011 Reserve of \$235,000. For the breakdown of costs, reference is made to Table 1, attached hereto and made a part hereof.

**SECTION No. 6                      ASSESSMENT**

The most equitable method of assessment relates the property usage of the sewer system and the maintenance costs. The District is divided into four zones based upon the density, levels and type of usage and service requirements. The general description of the zones is as follows:

- Zone 1.            Consists of all residential property with five or fewer dwelling units
- Zone 2.            Consists of all residential property with six or more dwelling units
- Zone 3.            Consists of all commercial property with normal sewer usage
- Zone 4.            Consists of all commercial property with high sewer usage

The maximum estimated apportioned amount for standby and service availability charges that may be assessed upon the properties within the District is shown in Table 2 and Table 3 respectively attached hereto and made a part hereof. . All properties in the District for which sewer service is available are subject to the standby charge, but only parcels that do not receive sewer service will be assessed the standby charge. Properties that receive sewer service will be charged only the service availability charge, although the City retains authority to levy the standby charge on such properties.

A list of all parcels within the District will be prepared and filed with the City of Bell indicating the amount of the standby and service availability charges to be

levied upon each assessable parcel within the district.

Upon confirmation, the roll will be furnished for submittal to the County Auditor - Controller for collection in the tax bills.

Respectfully submitted,

---

CARLOS ALVARADO, P.E.  
Assessment Engineer

CITY OF BELL  
2011-2012

SEWER MAINTENANCE DISTRICT  
SEWER STANDBY AND SERVICE AVAILABILITY CHARGES  
ENGINEER'S ESTIMATE

JUNE 2011

**TABLE 1**

Total Revenue from Assessments Standby Charges and Service Availability Charges	\$350,915
<small>(NOTE: Parcels will be charged either the assessment or service fee. Amount shown is the estimated revenue from both the assessment and the fees combined, i.e. total sewer-related revenue.)</small>	
Estimated Cost	\$280,732
Fund Reserve	\$ 70,183

**TABLE 2**  
**STANDBY CHARGES**

<u>Description</u>	<u>Authorized Assessment Per Unit*</u>	<u>Unit</u>	<u>Change from 2007 Year</u>
Residential: 5 of fewer units	\$12.70/year	DU	0%
Residential: 6 of more units	\$16.32/year	DU	0%
Commercial: Normal Usage	\$57.92/year	Prcl	0%
Commercial: High Usage	\$96.58/year	Prcl	0%

**TABLE 3**  
**SERVICE AVAILABILITY CHARGES**

<u>Description</u>	<u>Authorized Fees Per Unit</u>	<u>Unit</u>	<u>Percent of Change from Previous Year</u>
Residential: 5 of fewer units	\$33.12/year \$2.76/month	DU	0%
Residential: 6 of more units	\$42.64/year \$3.55/month	DU	0%
Commercial: Normal Usage	\$151.53/year \$12.63/month	Prcl	0%
Commercial: High Usage	\$252.67/year \$21.06/month	Prcl	0%

DU=DWELLING UNIT  
Prcl=PARCEL

**\*NOTE:** The maximum authorized assessment amount is shown in Table 2, but the assessment amount for properties using sewer services will be \$0. Properties for which sewer services are immediately available but that are not using those services will be assessed according to Table 2. Properties using sewer services will instead be charged the applicable services fee amount shown in Table 3. Total sewer-related revenue is anticipated to be the amount shown in Table 1, as a result of property owners paying either the services fee or the assessment, but not both.

SCHEDULE "A"

CITY OF BELL

SEWER MAINTENANCE DISTRICT  
SEWER STANDBY AND SERVICE AVAILABILITY CHARGES

ENGINEER'S ESTIMATE

FY 2011-2012

Equipment, Capital Improvements, and Maintenance Expenses

Capital Improvements & Maintenance	\$234,032
City Administration	<u>35,100</u>
<b>Subtotal</b>	<b>\$269,132</b>

Incidental Expenses

County Assessor's Fee	\$ 2,100
Engineer's Report	4,000
City Attorney	4,000
Public Notices	<u>1,500</u>
<b>Subtotal</b>	<b>\$ 11,600</b>

**Fund Reserve** **\$ 70,183**

**TOTAL EXPENSES** **\$350,915**

**TOTAL RECEIVABLE(\*)** **\$350,915**

**Fund Reserve FY 2010-2011** **\$235,000**

\*NOTE: Total Receivable amount is the total revenue anticipated from sewer service fees and assessments (standby charges). Properties will be subject either to the service fee or assessment, but not both.

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*Minutes of  
Bell City Council  
Bell Community Redevelopment Agency  
Bell Community Housing Authority  
Bell Public Finance Authority  
Bell Solid Waste Authority*

*June 7, 2011  
6:00 P.M. Closed Session  
7:00 P.M. Open Session*

*Bell Community Center  
6250 Pine Avenue*

Meeting was called to order by Mayor Saleh at 6:13:06 PM.

Pledge of Allegiance led by Steve Finkelstein, Police Captain.

Roll call of City Council in their capacities as Councilmembers, Community Redevelopment Agency Members, Community Housing Authority Commissioners, Public Finance Authority Trustees, and Solid Waste Authority Commissioners.

6:13:06 PM

**Present:** Mayor Saleh, Vice Mayor Harber, Councilwoman Alvarez and Councilwoman Quintana

**Absent:** None

**Also Present:** Interim Chief Administrative Officer Carrillo, Interim City Attorney Casso, City Clerk Valdez, City Engineer Alvarado and Captain Miranda

*Communications From The Public*

None.

*Closed Session*

City Council recessed to Closed Session at 6:15:26 PM.

PUBLIC EMPLOYMENT  
(Government Code Section 54957(b)(1))  
Title: City Attorney

PUBLIC EMPLOYMENT  
(Government Code Section 54957(b)(1))  
Title: Chief Administrative Officer

PUBLIC EMPLOYEE PERFORMANCE EVALUATION  
(Government Code Section 54957)  
Title: Interim Chief Administrative Officer

CONFERENCE WITH LEGAL COUNSEL-ANTICIPATED LITIGATION  
Initiation of litigation  
(Government Code Section 54956.9(c))  
(One (1) potential case)

CONFERENCE WITH LEGAL COUNSEL-ANTICIPATED LITIGATION  
Significant exposure to litigation  
(Government Code Section 54956.9(b))  
(Three (3) potential cases)

CONFERENCE WITH LEGAL COUNSEL – EXISTING LITIGATION  
(Government Code Section 54956.9(a))  
Name of Case: *Gormley v. City of Bell, et al*  
Case No.: Los Angeles Superior Court BS130380

The City Council reconvened to open session at 7:38:22 PM.

Interim City Attorney Casso reported the following from closed session:

There was no reportable action on items 3.01, 3.02 and 3.03.

7:38:49 PM Councilman Valencia joined the closed session at 6:57 PM.

7:38:37 PM Agenda item 3.03 may be discussed again after item 13 on the agenda. Items 3.04, 3.05, 3.06 will be discussed after item 13 on the agenda in closed session.

***Communications From The Public on Agenda Items, only***

7:41:16 PM Donna Gannon, no address stated, asked why the city council was not attacking the largest part of the budget. Ms. Gannon expressed her concern that the Bell Police Department was too expensive.

7:43:22 PM Baldomero Marquez, no address stated, asked a question regarding a non-agenda item and whether there was a copy of the full agenda in the library.

7:46:11 PM Mayor Saleh responded that indeed there is a full copy of the agenda in the library.

7:46:29 PM Sandy Orozco, 4108 54<sup>th</sup> Street, Maywood, stated that respect is needed and urged the residents of Bell to respect our Council Members. Ms. Orozco asked if there have been any bids for the position of Chief Administrative Officer.

7:49:17 PM Mayor Saleh responded that this wasn't on the current agenda.

***Council Business***

7:50:36 PM It was moved by Vice Mayor Harber, Seconded by Councilman Valencia to approve Bell City Council Minutes, Bell Community Redevelopment Minutes, Bell Community Housing Authority Minutes, Bell Public Finance Authority Minutes and Bell Solid Waste Authority Minutes dated May 11, 2011 and Bell City Council Minutes dated May 18, 2011, with the amendment to state the use of city letterhead, in regards to Councilman Valencia's request.

7:52:14 PM

Vote:	5-0
Yes:	Mayor Saleh, Vice Mayor Harber, Councilwoman Alvarez, Councilwoman Quintana and Councilman Valencia.
No:	None
Abstained:	None
Absent:	None

Motion Unanimously Passed.

7:53:05 PM Councilman Valencia asked for details on check #47786 concerning Iceburg Construction's project at 4874 Gage Avenue.

7:54:01 PM Interim CAO Carillo responded to Councilman Valencia's concerns with Iceburg Construction's project.

7:54:07 PM Councilman Valencia asked about a charge to the city.

7:54:31 PM Interim CAO Carillo responded that the charge was levied against the city where the sheriff department issued a report that the city's own police department could not provide sufficient protection to the residents.

7:58:32 PM Mayor Saleh asked if the current construction on Alamo Avenue was approved by this council or a previous one.

7:58:44 PM City Engineer Alvarado stated this construction was approved by the city but is funded with federal money.

7:59:25 PM Mayor Saleh expressed concerns regarding looking into other bids for the new contracts.

8:00:47 PM Interim CAO Carillo assured Mayor Saleh every current contract will be reviewed and other bids will be sought.

8:01:35 PM Mayor Saleh stated it may be a good idea to have a binder with invoices ready on hand for City Hall meetings.

8:02:54 PM Councilman Valencia stated his support to have the binder for City Council meetings in the public.

8:05:21 PM Vice Mayor Harber expressed concerns that Medina Construction also does landscape much like Azteca Lanscape does.

8:06:02 PM Interim CAO Carillo responded to Vice Mayor Harber's concern.

8:06:12 PM It was moved by Mayor Saleh, Seconded by Councilwoman Quintana to approve the warrants through May 18-31, 2011 and June 1-7 and Reconsideration of warrant no. 47717 with the exception of both of the Old-Timers Foundation.

8:06:38 PM

<u>Vote:</u>	5-0
Yes:	Mayor Saleh, Vice Mayor Harber, Councilwoman Alvarez, Councilwoman Quintana and Councilman Valencia.
No:	None
Abstained:	None
Absent:	None

Motion Unanimously Passed.

8:09:57 PM Councilwoman Quintana asked about the working arrangement since there is no agreement.

8:10:32 PM Interim CAO Carillo assured Councilwoman Quintana that there will be an RFP process for every agreement and explained the process by which new contracts will be formulated.

8:13:28 PM Mayor Saleh asked City Engineer Alvarado if he has employees as well or if he is the only one with RSCC.

8:13:57 PM City Engineer Alvarado responded to Mayor Saleh that he is not the only one with RSCC.

8:15:13 PM Vice Mayor Harber expressed his concerns with the proposed project.

8:16:16 PM City Engineer responded to Vice Mayor Harber's concerns.

8:19:13 PM Mayor Saleh referred back to Sandy Orozco's questions about bidding out the project.

8:19:38 PM City Engineer Alvarado stated his firm needs to draw up the plans first.

8:20:49 PM Councilwoman Quintana asked to have a staff report that will explain the normal procedure for these projects.

8:21:46 PM It was moved by Councilman Valencia, seconded by Vice Mayor Harber to motion to authorize the implementation of the Street Rehabilitation (Florence Avenue) to be funded under STPL funds (Surface Transportation Project – Local) and further authorize City Engineer's office to complete Plans and Specifications at a cost not to exceed per attached proposal.

8:22:24 PM

Vote	3-0-2
Yes:	Mayor Saleh, Councilwoman Alvarez and Councilman Valencia
No:	None
Abstained	Vice Mayor Harbor and Councilwoman Quintana
Absent	None

Motion Unanimously Passed.

8:23:32 PM City Engineer Alvarado gave a staff report on agenda item 5.04

8:25:44 PM Councilwoman Alvarez asked if this work had already been done.

8:26:14 PM City Engineer Alvarado responded to Councilwoman Alvarez's inquiry.

8:27:47 PM It was moved by Councilwoman Quintana, seconded by Vice Mayor Harber to approve and accept all road rehabilitation work performed under this contract with Shawnan and file the Notice of Completion.

8:27:56 PM

Vote:	5-0
Yes:	Mayor Saleh, Vice Mayor Harber, Councilwoman Alvarez, Councilwoman Quintana

No: None  
Abstained: None  
Absent: None

Motion Unanimously Passed.

8:28:29 PM Interim CAO Carillo Provided a staff report on agenda item 5.05.

8:29:59 PM Councilwoman Quintana asked about the difference of terms in the termination notice

8:30:42 PM Interim City Attorney Casso responded to Councilwoman Quintana's question.

8:33:00 PM Vice Mayor Harber asked why this agreement has taken so long in getting to the agenda if it is dated in January.

8:33:51 PM Interim CAO Carillo responded to Vice Mayor Harber's inquiry and assured him the agreement has only recently been made priority.

8:34:18 PM It was moved by Councilwoman Quintana, seconded by Vice Mayor Harber to approve the Renewal of General Services Agreement with the County of Los Angeles and authorize the Mayor to execute the agreement.

8:34:29 PM

Vote: 5-0  
Yes: Mayor Saleh, Vice Mayor Harber, Councilwoman Alvarez,  
Councilwoman Quintana  
No: None  
Abstained: None  
Absent: None

### ***Community Redevelopment Agency***

Bell Community Redevelopment Agency Minutes dated May 11, 2011. *(Item was approved under City Council Business item 5.01, therefore no action was required)*

8:35:40 PM Councilmember Valencia asked if the Chamber of Commerce draws on two accounts.

8:35:55 PM Interim CAO Carillo responded to Councilmember Valencia's question and clarified that the two are distinct from each other.

8:36:50 PM Consideration of Warrants through May 18-31, 2011 and June 1-7, 2011 were continued to the next meeting.

8:36:58 PM No items were identified for the next Community Redevelopment Agency meeting.

### ***Community Housing Authority***

Bell Community Housing Authority Minutes dated May 11, 2011. *(Item was approved under City Council Business item 5.01, therefore no action was required)*

8:37:34 PM Councilmember Valencia asked if the warrants through May 18-31, 2011 and June 1-7, 2011 go through the mobile home parks.

8:38:11 PM Interim CAO Carillo responded to Councilmember Valencia's question.

8:38:28 PM It was moved by Mayor Saleh, seconded by Vice Mayor Harber, to approve the warrants through May 18-31, 2011 and June 1-7 2011.

8:39:11 PM Vice Mayor Harber requested clarification on a JCR service.

8:39:14 PM Interim CAO Carillo responded to Vice Mayor Harber's question.

8:40:27 PM Mayor Saleh asked why doesn't Azteca Landscape cover the lawn service for the mobile home parks.

8:40:35 PM Interim CAO Carillo responded to Mayor Saleh that Azteca Landscape's contract does not define the services for the mobile home parks.

8:40:42 PM Councilman Valencia asked why the city is reimbursing a cell phone billing,

8:41:07 PM Interim CAO Carillo responded that he would look it up to better understand the reasons for it.

8:41:28 PM Councilwoman Alvarez inquired as to the status of the employment offering at the Bell Mobile Home Park.

8:42:19 PM Magdalena Prado, Senior Management Analyst, responded to Councilwoman Alvarez's request.

8:43:53 PM

Vote: 5-0  
Yes: Mayor Saleh, Vice Mayor Harber, Councilwoman Alvarez,  
Councilwoman Quintana

No: None  
Abstained: None  
Absent: None

8:44:21 PM Vice Mayor Harber requested an update on the employment openings.

8:44:44 PM Interim CAO Carrillo reminded the council he will bring a series of items that were referenced and discussed related to housing.

#### ***Public Finance Authority***

Bell Public Finance Authority Minutes dated May 11, 2011. *(Item was approved under City Council Business item 5.01, therefore no action was required)*

8:45:35 PM Councilwoman Quintana provided a directive to follow up on the woman who came and gave a presentation on public law finance.

#### ***Solid Waste Authority***

Bell Solid Waste Authority Minutes dated May 11, 2011. *(Item was approved under City Council Business item 5.01, therefore no action was required)*

No items were identified for the next Solid Waste Authority meeting.

#### ***X. Communications From The Public***

8:47:14 PM Mayor Saleh stated he has received an email from Stephen Rogers regarding agenda items 5.01, 5.02, 5.03, and 5.04. Mayor Saleh provided a directive to the City Clerk to include the email as part of the minutes.

8:48:00 PM Nick Loannidis, no address stated, expressed his desire for the city council to nominate for a national immigrant day. Mr. Loannidis cited 800 cities in 49 states have already adopted this date.

8:51:16 PM Juliana Sanchez, 6920 Woodward Avenue, expressed her concern that residents may have been disrespected at the previous City Council meetings.

8:52:39 PM Carmen Bella, 6332 Palm Avenue, expressed that not only the BASTA group but the Police Department were involved in the recall process. Ms. Bella expressed her concern that the city was divided.

8:56:32 PM Irene Muro, 3355 East Gage Avenue, new Chief Executive Officer to the Old-Timers Foundation, commended their employees and Laura Miranda for the services they have provided to the senior citizens of Bell during the last few months.

9:00:50 PM Gisela Estrada, 6621 Chanslor Avenue, expressed her concern that the Old-Timers Foundation was at risk of being removed.

9:01:44 PM Mayor Saleh responded to Ms. Estrada's concern for the Old Timers Foundation and assured her that the services were not going to be removed.

9:02:10 PM Jose Magallon, 6227 Vinevale Avenue, expressed his concern with the selection of Aleshire & Wynder and his concern that the city was still divided.

9:03:48 PM Councilwoman Alvarez responded to Mr. Magallon's concerns of transparency.

9:05:37 PM Interim CAO Carrillo, responded to Mr. Magallon's concern over Aleshire & Wynder's use of the city logo during their presentation.

9:07:03 PM Sandy Orozco, 4108 East 54th Maywood, stated she researched and contacted the superior court regarding the Aleshire & Wynder conflict of interest issue and found no conflict of interest.

9:10:24 PM Griselda Garcia, 4020 Beck Avenue, expressed her concern with the economic state of the city and the current City Council.

9:12:37 PM Alfred Areyan, 7008 Vinevale Avenue, apologized if he had offended anyone at the last meeting and expressed his concern of the division of the community since the recall process.

9:15:19 PM Nora Saenz, 6602 Vinevale Avenue, requested to know the status on the commissions and expressed her concern of disrespect at City Council meetings.

9:19:53 PM Hassan Mourad, 6710 Flora Avenue, asked Councilwoman Quintana if she had done any pro-bono cases before and her motives for taking the case.

9:20:34 PM Councilwoman Quintana responded to Mr. Mourad's inquiry.

***Interim Chief Administrative Officer's Report***

9:22:19 PM Interim CAO Carrillo reported he will follow the directive to include a status report in writing from now on.

### *Mayor and City Council Communications*

9:22:54 PM Councilwoman Alvarez reported she has been in contact with LAUSD and they would like to do a fair and presentation for the community.

9:23:44 PM Councilman Valencia reported he attended a ceremony on Memorial Day.

9:25:15 PM Mayor Saleh reported he has been in contact with Assembly Member Ricardo Lara regarding the audit and over 10 firms have applied to carry out this task so far.

### *Identification of Items for Next City Council Meeting.*

9:26:04 PM Councilwoman Alvarez asked if she could add National Immigration Day onto the agenda.

9:26:37 PM Councilman Valenica expressed his recommendation to schedule National Immigration Day on 10/28/11 and requested staff to look into a fourth of July BBQ. Councilman Valencia asked if the city would be able to provide permits to groups who would like to sell fireworks. Councilman Valencia then spoke about issues of respect, differing opinions, and the selection of Aleshire & Wynder.

The City Council recessed to closed session at 9:32:09 PM.

The City Council reconvened to open session at 11:14:10 PM.

Interim City Attorney Casso reported the following from closed session:

11:14:13 PM As to item 3.03 and 3.04 there was no reportable action.

11:14:28 PM As to item 3.05 only two matters were discussed and there was a 4-0-1 vote with regards to direction to the Interim CAO and Interim City Attorney, the one abstention was Councilman Valencia.

11:14:54 PM As to item 3.06 there was direction given to the Interim City Attorney; the vote was 5-0.

### *Adjournment*

City Council Meeting adjourned at 11:15:08 PM.

**APPROVED THIS 27<sup>th</sup> DAY OF JULY 2011.**

\_\_\_\_\_  
Ali Saleh, Mayor

ATTEST:

\_\_\_\_\_  
Rebecca Valdez, CMC, City Clerk

I, Rebecca Valdez, City Clerk of the City of Bell, California, do hereby certify that the foregoing minutes were approved by the City Council of the City of Bell at a regular meeting held on this 27<sup>th</sup> day of July 2011 by the following vote.

\_\_\_\_\_  
Rebecca Valdez, CMC  
City Clerk

*Minutes of  
Bell City Council  
Bell Community Redevelopment Agency  
Bell Community Housing Authority  
Bell Public Finance Authority*

*June 22, 2011  
6:00 PM Closed Session  
7:00 PM Open Session*

*Bell Community Center  
6250 Pine Avenue*

Meeting was called to order by Mayor Saleh at 6:06 PM.

Roll call of City Council in their capacities as Councilmembers, Community Redevelopment Agency Members, Community Housing Authority Commissioners and Public Finance Authority Trustees.

6:10:34 PM

**Present:** Mayor Saleh, Vice Mayor Harber, Councilwoman Alvarez and Councilwoman Quintana

**Absent:** None

**Also Present:** Interim Chief Administrative Officer Carrillo and Interim City Attorney Casso, Deputy City Clerk Perez, City Engineer Alvarado and Captain Miranda

6:11:23 PM Mayor Saleh informed the City Council that Councilman Valencia was arriving twenty minutes late.

*Communications From The Public*

6:12:04 PM Sandy Orozco, no address stated, expressed concern about Pedro Carillo and delays in approving the Aleshire & Wynder contract.

City Council recessed to Closed Session at 6:16:43 PM.

PUBLIC EMPLOYMENT  
(Government Code Section 54957(b)(1))  
Title: City Attorney

CONFERENCE WITH LEGAL COUNSEL – EXISTING LIGATION

(Government Code Section 54956.9(a))  
Name of Case: Gormley v. City of Bell, et all  
Case No.: Los Angeles Superior Court BS 130380

**CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION**

Initiation of Litigation  
(Government Code Section 54956.9(c))  
(Three (3) potential cases)

**CONFERENCE WITH REAL PROPERTY NEGOTIATORS**

(Government Code Section 54956.8)  
Property: Rickenbacker Road at 6<sup>th</sup> Street  
Agency Negotiator: Pedro Carillo, Interim Chief Administrative Officer  
Negotiating Parties Chuck Littell, Colliers International  
Eric Nelson, Daum Real Estate Services  
Tim O'Rourke, Jones Lang LaSalle

**CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION**

Significant exposure to litigation  
(Government Code Section 54956.9(b).)  
(Two (2) potential cases)

**PUBLIC EMPLOYEE PERFORMANCE EVALUATION**

(Government Code Section 54957(b).)  
Title: Interim City Attorney

**PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE**

(Government Code Section 54957(b)(1))

The City Council reconvened to open session at 7:30:14 PM.

Interim City Attorney Casso provided a report from closed session:

As to item 3.01, there was discussion but no reportable action.

Councilman Valencia joined closed session at 6:28 PM.

As to item 3.02, 3.03, 3.04, 3.05, and 3.06, there was no discussion and no reportable action.

As to item 3.07, there was discussion which will continue after open session.

***Communications From The Public on Agenda Items Only***

7:31:24 PM Sandy Orozco, no address stated, expressed her concern that Pedro Carillo and Councilman Valencia may believe contracting Aleshire & Wynder could be a conflict of interest.

7:34:39 PM Ismael Morales, no address stated, requested the Mayor to not vote on item 5.06, expressed concern over paying the City Engineer as mentioned in item 5.08, and requested item 5.11 be put on hold until all questions are answered.

7:37:09 PM Mayor Saleh assured Mr. Morales that he is not on the agenda item 5.06 as another resident shares the same name.

7:37:18 PM Steve Brown, 5162 Florence Avenue, stated he respects the City Council's hesitation to contract Aleshire & Wynder but expressed his trust in Mr. Aleshire.

7:40:31 PM Mario Rivas, no address stated, expressed his concerns that taxes were too high in Bell as well as his concerns over conflict of interests with Aleshire & Wynder.

7:43:01 PM Donna Gannon 6601 Prospect Avenue, requested the Mayor to not vote on agenda item 5.11 and expressed her concerns over a possible conflict of interest.

### *Council Business*

It was moved by Vice Mayor Harber, seconded by Councilwoman Alvarez to approve the Bell City Council Minutes, Bell Community Redevelopment Minutes, Bell Community Housing Authority Minutes and Bell Public Finance Authority Minutes dated May 25, 2011.

7:45:50 PM

Vote:	5-0
Yes:	Mayor Saleh, Vice Mayor Harber, Councilwoman Alvarez, Councilwoman Quintana and Councilman Valencia
No:	None
Abstained:	None
Absent:	None

Motion Unanimously Passed.

Councilwoman Quintana was appointed Representative to the Southern California Association of Governments (SCAG) Steering Committee for the Pacific Electric Right of Way and Councilman Valencia was appointed as the alternate.

It was moved by Councilwoman Alvarez, seconded by Vice Mayor Harber to approve and accept all road rehabilitation work as specified in the Alamo Avenue Street Reconstruction Project from

Gage Avenue to Randolph Street, Federal Project STPL-5272 with E.C. Construction and file the Notice of Completion.

7:50:48 PM

Vote: 5-0  
Yes: Mayor Saleh, Vice Mayor Harber, Councilwoman Alvarez,  
Councilwoman Quintana and Councilman Valencia  
No: None  
Abstained: None  
Absent: None

Motion Unanimously Passed.

It was moved by Councilwoman Alvarez seconded by Vice Mayor Harber to approve Resolution No. 2011-15 and authorize the Interim Chief Administrative Officer to execute Right of Way Certification for Federally Funded Projects with the California Department of Transportation.

7:54:43 PM

Vote: 5-0  
Yes: Mayor Saleh, Vice Mayor Harber, Councilwoman Alvarez,  
Councilwoman Quintana and Councilman Valencia  
No: None  
Abstained: None  
Absent: None

Motion Unanimously Passed.

It was moved by Councilwoman Alvarez seconded by Councilwoman Quintana to approve the 2010 Automatic License Plate Reader (ALPR) Grant with the Department of Homeland Security administered by the County of Los Angeles.

7:59:53 PM

Vote: 5-0  
Yes: Mayor Saleh, Vice Mayor Harber, Councilwoman Alvarez,  
Councilwoman Quintana and Councilman Valencia  
No: None  
Abstained: None  
Absent: None

Motion Unanimously Passed.

8:00:14 PM Councilman Valencia expressed concern that he may have to abstain from voting on agenda item 5.06 due to a possible conflict of interest.

8:00:59 PM Interim City Attorney Casso reassured Councilman that there is no conflict of interest here.

8:05:41 PM Councilwoman Quintana requested to find an alternative source of funds for the non-profit organizations as she does not support fireworks in the City of Bell.

8:08:53 PM Councilwoman Alvarez asked if Mayor Saleh is an applicant for a fireworks stand.

8:09:24 PM Interim CAO Carillo assured Councilwoman Alvarez that Mayor Saleh has no connection to the fireworks stand.

It was moved by Councilwoman Alvarez seconded by Vice Mayor Harber to approve the applications and approve Temporary Use Permits for Fireworks Stands in the City of Bell.

8:14:25 PM

<u>Vote:</u>	4-1
Yes:	Mayor Saleh, Vice Mayor Harber, Councilwoman Alvarez and Councilman Valencia
No:	Councilwoman Quintana
Abstained:	None
Absent:	None

Motion Passed.

8:15:51 PM Councilman Valencia suggested proposing to move meetings to Mondays.

8:16:59 PM Councilwoman Alvarez suggested to have meetings begin at 5:00 PM instead.

8:18:14 PM Councilman Valencia suggested keeping the 7:00 PM time so residents may come from work.

8:18:42 PM Councilwoman Quintana suggested for meetings to begin at 5:00 PM.

8:20:11 PM Mayor Saleh recommended taking the new City Attorney into consideration for scheduling.

It was moved by Councilman Valencia seconded by Councilwoman Alvarez to Approve Resolution 2011-16, setting the dates and times of the Bell City Council’s regular meetings for dates July 13, July 27 at 7:00 PM on Wednesdays.

8:21:32 PM

<u>Vote:</u>	5-0
Yes:	Mayor Saleh, Vice Mayor Harber, Councilwoman Alvarez, Councilwoman Quintana and Councilman Valencia

No: None  
Abstained: None  
Absent: None

Motion Unanimously Passed.

8:22:20 PM Interim City Attorney Casso reported that minor adjustments were made to the City Engineer's report to ensure compliance with findings from the state controller's audit.

8:27:13 PM City Engineer Alvarado gave a report regarding agenda item 5.08.

8:35:00 PM Councilman Valencia clarified an item on the City Engineer's report.

8:41:52 PM City Engineer Alvarado clarified questions pertaining to item 5.08.

It was moved by Councilwoman Alvarez, seconded by Vice Mayor Harber to approve Resolutions 2011-17 through 2011-20, Approving the Engineer's Reports for the following Assessment Districts for Fiscal Year 2011-2012:

1. Solid Waste Collection, Transfer and Disposal Service (Resolution No. 2011-17)
2. Integrated Waste management Plan (Resolution No. 2011-18)
3. Landscape and Lighting (Resolution No. 2011-19)
4. Sanitation and Sewer System (Resolution No. 2011-20)

8:45:26 PM Vice Mayor Harber asked a question regarding lowering salaries.

8:46:07 PM Interim CAO Carillo responded to Vice Mayor Harber's concern.

8:47:18 PM

Vote: 5-0  
Yes: Mayor Saleh, Vice Mayor Harber, Councilwoman Alvarez, Councilwoman Quintana and Councilman Valencia  
No: None  
Abstained: None  
Absent: None

Motion Unanimously Passed.

8:48:19 PM City Engineer Alvarado gave a report regarding agenda item 5.09.

It was moved by Councilman Valencia, seconded by Vice Mayor Harber to approve Resolutions 2011-21 through 2011-24, with an amendment of a specific write-up of each assessment to be made public, thus setting Public Hearing Declaring the City Council's Intention of Levy and

Collect assessments Within the Following District and Establishing a Time and Place for Hearing of Objections Thereon:

1. Solid Waste Collection, Transfer and Disposal Service (Resolution No. 2011-21)
2. Integrated Waste management Plan (Resolution No. 2011-22)
3. Landscape and Lighting (Resolution No. 2011-23)
4. Sanitation and Sewer System (Resolution No. 2011-24)

8:51:19 PM

Vote: 5-0  
Yes: Mayor Saleh, Vice Mayor Harber, Councilwoman Alvarez, Councilwoman Quintana and Councilman Valencia  
No: None  
Abstained: None  
Absent: None

Motion Unanimously Passed.

8:53:11 PM Councilman Valencia asked if there had been any document of the description of the fees for item 5.10.

8:53:15 PM Councilwoman Quintana responded to Councilman Valencia’s concern.

It was moved by Councilwoman Quintana, seconded by Councilwoman Alvarez to approve the warrants dated June 7-22, 2011 and Reconsideration of Warrant Nos. 47717 and 47870, with the amendment to remove Meyers Nave and Medina Construction.

9:01:44 PM

Vote: 2-3  
Yes: Councilwoman Alvarez and Councilwoman Quintana  
No: Mayor Saleh, Vice Mayor Harber and Councilman Valencia  
Abstained: None  
Absent: None

Motion Failed.

It was moved by Councilman Valencia, seconded by Vice Mayor Harber to approve the warrants dated June 7-22, 2011, with removing Meyers Nave, Medina Construction and Old-Timers Foundation.

9:03:40 PM

Vote: 5-0  
Yes: Mayor Saleh, Vice Mayor Harber, Councilwoman Alvarez, Councilwoman Quintana and Councilman Valencia

No: None  
Abstained: None  
Absent: None

Motion Unanimously Passed.

9:06:21 PM Councilwoman Quintana recommended allowing Interim CAO Carillo to continue reviewing the proposed contract with Aleshire & Wynder.

9:09:44 PM Councilman Valencia recommended the council to seek an independent evaluator to clear out the conflict of interest issues.

9:11:55 PM Vice Mayor Harber recommended having a special meeting to address the conflict of interest.

It was moved by Councilwoman Quintana, seconded by Vice Mayor Harber to continue the consideration of Contract of City Attorney Services with Aleshire & Wynder, LLP, until a special meeting to be held on Monday, June 27, 2011 at 7:00 PM.

Councilwoman Quintana withdrew her motion.

9:17:23 PM Interim City Attorney Casso clarified what would constitute a conflict of interest, and the process for removing a firm if a conflict of interest is found to exist.

9:29:42 PM Mr. Aleshire reassured the council that even if a conflict of interest were to be found, his firm could ask for a waiver from BASTA.

It was moved by Councilwoman Quintana, seconded by Councilman Valencia, to continue the consideration of Contract of City Attorney Services with Aleshire & Wynder, LLP until July 13, 2011 at 7:00 PM.

9:36:12 PM

Vote: 3-2  
Yes: Vice Mayor Harber, Councilwoman Quintana and Councilman Valencia  
No: Mayor Saleh and Councilwoman Alvarez  
Abstained: None  
Absent: None

Motion Passed.

Consideration of the Treasurer's Quarterly report ending March 31, 2011, was moved to the next regular City Council Meeting July 13, 2011.

City Council went to recess at 9:40:45 PM.

The City Council reconvened from recess at 9:57:16 PM.

***Community Redevelopment Agency***

Bell Community Redevelopment Agency Minutes dated May 25, 2011. *(Item was approved under City Council Business item 6.01, therefore no action was required)*

It was moved by Mayor Saleh, seconded by Vice Mayor Harber to approve the warrants dated June 7-22, 2011 with the removal of Chamber of Commerce.

9:58:59 PM

<u>Vote:</u>	5-0
Yes:	Mayor Saleh, Vice Mayor Harber, Councilwoman Alvarez, Councilwoman Quintana and Councilman Valencia
No:	None
Abstained:	None
Absent:	None

Motion Unanimously Passed.

9:59:06 PM Councilman Valencia asked to have the Chamber of Commerce present itself to the Council.

***Public Finance Authority***

Bell Public Finance Authority Minutes dated May 25, 2011. *(Item was approved under City Council Business item 6.01, therefore no action was required)*

10:00:49 PM Councilman Valencia requested to have an independent consultant to give advice on bonds.

10:03:29 PM Councilwoman Quintana clarified she attempted to make contact with Attorney Julie Silva.

***Community Housing Authority***

Bell Community Housing Authority Minutes dated May 25, 2011. *(Item was approved under City Council Business item 6.01, therefore no action was required)*

It was moved by Mayor Saleh, seconded by Councilwoman Alvarez to approve the warrants dated June 7-22, 2011.

10:07:04 PM

Vote:

5-0

Yes:

Mayor Saleh, Vice Mayor Harber, Councilwoman Alvarez,  
Councilwoman Quintana and Councilman Valencia

No:

None

Abstained:

None

Absent:

None

Motion Unanimously Passed.

10:07:30 PM Councilwoman Quintana requested to have a status update as to the hiring process and needs of the mobile home parks.

### *Communications From the Public*

10:08:52 PM Juan Monnaz, no address stated, expressed his concern that his organization works to keep children off the streets and needs the fireworks stand to fund themselves.

10:14:17 PM Sandy Orozco, no address stated, expressed her respect towards Councilwoman Quintana's choice to have more time in deciding the contract with Aleshire & Wynder and requested to know when an RFP would be sent out for the Police Department.

10:17:47 PM Hilda Rodriguez, 6605 Heliotrope Avenue, had gone but left a comment expressing her concern with the Golden State Water Company's high tax rates.

10:19:24 PM Ismael Morales, no address stated, asked if the city had sent out bids for the next business to carry out the transportation services in the city.

10:20:26 PM Interim CAO Carillo responded to Mr. Morales's question.

10:21:18 PM Nora Saenz, no address stated, suggested having the City Council meetings on Fridays. Ms. Saenz expressed her support for Councilwoman Quintana's idea to have a fundraiser for non-profit organizations, her concern over the budget report, and concerns over the property tax rate.

10:26:38 PM Councilwoman Quintana urged for the community to collectively work together.

10:27:59 PM Carmen Bella, 6332 Palm Avenue, expressed her concern over divisions in the city.

10:30:49 PM Susana Lopez, no address stated, expressed her concern over the city misspending its funds and volunteered to work every other city hall meeting.

The City Council went to recess at 10:36:01 PM.

10:40:10 PM Marcos Olivas, no address stated, expressed his concern over the process of hiring a new City Attorney. Mr. Olivas expressed his concern over the behavior of the community towards the Council.

10:43:45 PM Mario Rivas, no address stated, expressed his concern over the Mayor.

10:47:26 PM Alfredo Areyan, 7008 Vinevale Avenue, expressed his concern over division within the community.

### ***Interim Chief Administrative Officer's Report***

10:49:49 PM Interim CAO Carillo will provide a report in writing to the City Council.

### ***Mayor and City Council Communications***

10:51:27 PM Councilwoman Alvarez reported she attended a redistricting meeting and expressed her concern with this possibility.

10:52:03 PM Councilwoman Quintana reported the mapping for redistricting was pushed back until June 28, 2011 and reported that citizens may express in writing their concerns.

10:52:51 PM Councilman Valencia invited residents to attend the July 4, 2011 event and reported a July 15, 2011 anniversary vigil.

10:54:50 PM Vice Mayor Harber asked if it would be possible to have the November election be placed on the agenda to decide on changing from a charter city to a general law city.

10:55:56 PM Councilwoman Alvarez asked if they can open up the Bell High School swimming pool for the youth and community.

Mayor Saleh reported he spoke to the council over the issue of bringing in a third party law firm.

10:58:21 PM Interim CAO Carillo responded that he can get a suggestion from the League of California Cities as to what third party law firm could be brought in.

10:59:23 PM Councilwoman Quintana reported she could get a suggestion from her colleagues.

10:59:43 PM Councilman Valencia suggested bringing in professors from a law school.

11:02:50 PM Councilwoman Quintana reported this is the first City Council live streamed at [anamariaquintana.com](http://anamariaquintana.com).

City Council recessed to closed session at 11:02:16 PM.

City Council reconvened to open session at 12:18:24 AM.

Interim City Attorney Casso provided a report from closed session:

As to item 3.02, direction was given to the City Attorney's office.

As to item 3.03, there was a vote on an item of direction, 2-2-1, the two votes were Councilwoman Quintana and Councilman Valencia, the two opposed were Councilwoman Alvarez and Mayor Saleh, Councilman Harber Abstained.

As to item 3.04 there is no reportable action.

As for item 3.05 was briefly discussion with no reportable action, although City Attorney was given directive to bring this item back up again.

As to item 3.06, it was not entertained.

As to item 3.07 there was a brief discussion but no reportable action.

*Adjournment*

City Council adjourned the meeting at 12:19:39 AM.

**APPROVED THIS 27<sup>th</sup> DAY OF JULY 2011.**

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Ali Saleh, Mayor

ATTEST:

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Ericka Perez, Deputy City Clerk

I, Ericka Perez Deputy City Clerk of the City of Bell, California, do hereby certify that the foregoing minutes were approved by the City Council of the City of Bell at a regular meeting held on this 27<sup>th</sup> day of July 2011 by the following vote.

AYES:

NAES:

ABSTAINED:

ABSENT:

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Ericka Perez  
Deputy City Clerk

# City of Bell Agenda Report

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DATE: July 13, 2011  
TO: Mayor and Member of the City Council  
FROM: Pedro Carrillo, Interim Chief Administrative Officer  
BY: Lourdes Garcia, Director of Administrative Services  
SUBJECT: Treasurer's Report Information Guide

Generally, a local agency requires its treasurers and/or chief fiscal officers to submit a quarterly report to the governing board of the local agency.

## **PURPOSE**

The requirements are intended to provide the governing body the ability to meet its fiduciary obligations as a trustee and to provide information of the agency's investment activities to external users.

## **REPORTING REQUIREMENTS**

- Prior to the 2004-2005 Budget Act, California Government Code (CGC) Section 53646(b) required California local governments, with certain exceptions, to submit a quarterly investment report to the agency's legislative body, its chief executive officer, and its internal auditor within 30 days following the end of the quarter covered by the report.
- CGC Section 53646(d) also provided that a legislative body of a local agency might elect to receive the report on a monthly basis.

## **REQUIRED CONTENTS OF INVESTMENT REPORTS**

- California Government Code (CGC) Section 53646(b) mandates that the quarterly investment report of a local agency contain certain items. These items include:
  - Type of investment
  - The issuer's name
  - The date of maturity of the security
  - The par amount of the instrument
  - The market value
  - The dollar amount invested in each security
  - The source of the market value
  - Cite funds under management of external investment providers
  - State compliance with the agency's investment policy
  - Statement regarding the agency's ability to meet its cash flow needs for the next six months

## **ADDITIONAL REPORTING PRACTICES**

Besides the legally required information, the California Debt and Investment Advisory Commission (CDIAC) provide a list of practices that local agencies may adopt to present to their legislative bodies in the content of an investment report. Some of those items are:

- Distribution by Sector
- Distribution by Manager Type
- Distribution by Credit Quality
- Distribution by Maturity
- Distribution by Issuer
- Using Benchmarking to Evaluate Performance
- Annual Weighted Average Maturity and Yield Trends
- Cash Flow Projections
- Investment Compliance Checklist
- Describing the General Economic Climate
- Discussion of Investment Strategy
- Chronicling Economic Announcements
- Reporting Yield

## **UNDERSTANDING THE BELL INVESTMENT REPORT**

### **CASH**

This category includes various checking accounts for the City's and its components units. The City Treasurer has immediate access to these funds to be utilized in accordance with its authorized use pursuant to city's regulations and bond covenants as applicable. Definition of each account will be provide to identify authorized use for each account.

- *City of Bell General Checking*  
This account is a traditional checking account where deposits, city warrants, incoming and outgoing wires are transacted related with the City's operations for the general and special revenue funds.
- *Bell CRA Checking*  
This account is a traditional checking account where deposits, city warrants, incoming and outgoing wires are transacted related with the Bell Redevelopment Agency.
- *Bell-Cudahy Cable TV JPA Checking*  
This account is a traditional checking account where deposits, city warrants, incoming and outgoing wires are transacted related with the Bell-Cudahy Joint Power Authority.
- *Bell Public Financing Authority Checking*  
This account is a traditional checking account where deposits, city warrants, incoming and outgoing wires are transacted related with the Bell Public Financing Authority.

- *2005 Bell Community Housing Authority Project Fund*  
This account was established to hold bond proceeds as stipulated in the bond document. Funds are **strictly restricted** and governed by the bond covenants of the Bell Community Housing Authority Lease Taxable Revenue Bonds, Series 2005.
- *2007 General Obligation Bond Proceeds Checking*  
This account was established to hold bond proceeds as stipulated in the bond document. Funds are **strictly restricted** and governed by the bond covenants of the City of Bell General Obligation Bonds, Series 2007.
- *Worker's Compensation & Liability Checking*  
This account is a traditional checking account where deposits and warrants are transacted related with the city's worker's compensation and liability cases. The issuance of warrants are processed and managed by the Worker's compensation and Liability Third Party Administrator.
- *City of Bell Payroll Checking*  
This account is a traditional checking account where deposits, payroll checks, payroll direct deposits, payroll taxes and voluntary deductions payments are transacted related with the City's biweekly payroll.
- *Bell Community Housing Authority Checking*  
This account is a traditional checking account where deposits, city warrants, incoming and outgoing wires are transacted related with the operations of the Bell Community Housing Authority-owned mobile home parks and apartment units.

## **PETTY CASH**

A cash fund maintained at each noted department. The cash is to fund small purchases. The responsible city staff must ensure that purchases are properly authorized by a supervisor or department head.

## **LOCAL INVESTMENT AGENCY FUND ("LAIF")**

The Local Agency Investment Fund (LAIF) is a voluntary program created by statute; began in 1977 as an investment alternative for California's local governments and special districts. This program offers local agencies the opportunity to participate in a major portfolio, which invests hundreds of millions of dollars, using the investment expertise of the State Treasurer's Office investment staff at no additional cost to the taxpayer. This in-house management team is comprised of civil servants who have each worked for the State Treasurer's Office for an average of 20 years.

- *LAIF – Treasury General*  
This account is an account where the City transfers its excess cash to be invested and withdraws funds as needed for operational cash flows. The monies held in this account are part of the City's general and special revenue funds.

- **LAIF - CRA**  
This account is an account where the City transfers its excess cash to be invested and withdraws funds as needed for operational cash flows. The monies held in this account are part of the Bell Community Redevelopment Agency funds.
- **LAIF - SPA**  
This account is an account where the City transfers its excess cash to be invested and withdraws funds as needed for operational cash flows. The monies held in this account are part of the City's Surplus Property Authority funds. This account has been inactive for several years.

## MUTUAL FUNDS

- **Wells Fargo Advantage Treasury Plus Service**  
This represents short-term investments. They consist of four (4) certificates of deposits. Monies are not accessible until the instruments mature. Typically, the term varies from 3-months or 6-months.

## U.S. TREASURY OBLIGATIONS

- **1998 Certificates of Participation, 2003 Tax Allocation Refunding Bonds, 2005 Lease Revenue Refunding Bonds, and 2007 Taxable Lease Revenue Bonds**  
These funds are monies held by the bond trustee. They represent cash reserves established by bonds covenants to cover debt service payment in the event of default.
- **Sweep Account**  
This account is an overnight investment account. Monies are transfer in for investment purpose only. Cash from the City's general checking account is transferred so they City can earn some interest rather than leaving idle cash in the non-interest bearing general checking account. Based on cash flow needs, instruments are redeemed overnight if cash is needed in the general checking account.

## UNDERSTANDING THE DIFFERENT REPORTS

TREASURER'S REPORT	COMPREHENSIVE ANNUAL FINANCIAL REPORT (AUDIT)	BUDGET
Reports the cash and investment balances of the City and its component units – <b>One</b> element of the balance sheet.	Reports all City and its components units annual financial transactions. It reports revenues, expenditures, assets, liabilities, and fund balances.	Presents recommended revenues and expenditures. It outlines performance measures, goals, charts, graphs, and tables.
Preparation a few hours	Preparation: eight to ten weeks or more depending on the level of test and field work.	Preparation: depends on the size of the organization. Three to four months.
Source: bank statements	Source: multiple transaction Records.	Source: Department requests, public input, and public policy

# City of Bell Agenda Report

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DATE: June 22, 2011

TO: Mayor and Members of the City Council

FROM: Pedro Carrillo, Interim Chief Administrative Officer

BY: Ana L. Gutierrez,  
City Treasurer

SUBJECT: Consideration of Treasurer's Quarterly Report ending March 31, 2011

## RECOMMENDATION:

It is recommended that the City Council approves the Treasurer's Quarterly Report ending March 31, 2011.

## BACKGROUND

Presented is a summary of the Cash and Investments for the City of Bell, Bell Community Redevelopment Agency, Surplus Property Authority, Public Financing Authority, Bell Community Housing Authority, and Deposit Account.

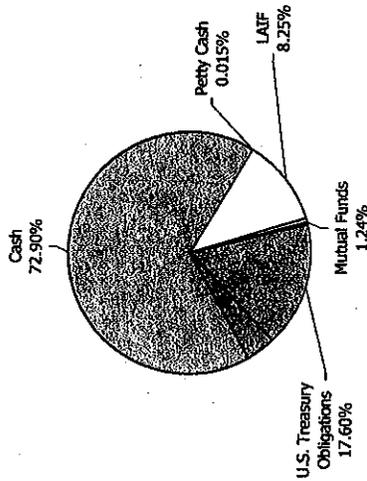
CITY OF BELL  
 INVESTMENT REPORT  
 FOR THE MONTH ENDING March. 31, 2011

Security Type/Issuer	Account Description	CUSIP	Maturity Date	Shares/Par Value	Book Value	Market Value	Market Yield	Percent Portfolio Value (Market)	Pricing Source/Trustee
<b>CASH</b>									
City of Bell General Checking	City of Bell General Checking	N/A		-	103,687.00	103,687.00	0.00%	0.294%	Wells Fargo
Bell CRA Checking	Bell CRA Checking	N/A		-	1,343,755.98	1,343,755.98	0.00%	3.811%	Wells Fargo
Bell-Cudary Cable TV JPA Checking	Bell-Cudary Cable TV JPA Checking	N/A		-	86,517.23	86,517.23	0.00%	0.245%	Wells Fargo
Bell Public Financing Authority Checking	2006 Bond Anticipation Notes-PFA	N/A		-	7,955.66	7,955.66	0.05%	0.023%	Wells Fargo
2005 Bell CHA Project Fund Checking	2005 Bell CHA Project Fund Checking	N/A		-	798,223.20	798,223.20	0.00%	2.264%	Wells Fargo
2007 G.O. Bond Proceeds Checking	2007 G.O. Bond Proceeds Checking	N/A		-	22,026,119.89	22,026,119.89	0.00%	62.475%	Wells Fargo
Worker's Comp & Liability Checking	Worker's Comp & Liability Checking	N/A		-	43,701.88	43,701.88	0.00%	0.124%	Wells Fargo
City of Bell Payroll Checking	City of Bell Payroll Checking	N/A		-	84,956.22	84,956.22	0.00%	0.241%	Wells Fargo
B.C.H.A.-Bell Community Housing Authority	B.C.H.A.-Bell Community Housing Authority	N/A		-	1,201,596.55	1,201,596.55	0.00%	3.408%	Wells Fargo
<b>TOTAL CASH</b>					<b>25,696,513.61</b>	<b>25,696,513.61</b>		<b>72.885%</b>	
<b>PETTY CASH</b>									
City	N/A				1,500.00	1,500.00	0.00%	0.004%	
Community Center					1,500.00	1,500.00	0.00%	0.004%	
Skate Park					1,500.00	1,500.00	0.00%	0.004%	
Vending					854.00	854.00	0.00%	0.002%	
Neighborhood Watch					100.00	100.00	0.00%	0.000%	
<b>TOTAL PETTY CASH</b>					<b>5,454.00</b>	<b>5,454.00</b>		<b>0.015%</b>	
<b>LAI</b>									
LAI - Treasury General	City of Bell LAIF	N/A		-	1,476,831.32	1,476,831.32	0.60%	4.189%	LAIF
LAI - Treasury CRA	Bell CRA LAIF	N/A		-	1,433,283.34	1,433,283.34	0.60%	4.065%	LAIF
LAI - Treasury SPA	Surplus Property Authority LAIF	N/A		-	1,764.60	1,764.60	0.60%	0.005%	LAIF
<b>TOTAL LAI</b>					<b>2,911,879.26</b>	<b>2,911,879.26</b>		<b>8.259%</b>	
<b>MUTUAL FUNDS</b>									
Wells Fargo Advantage Treasury Plus Service	City of Bell Investments	136332		438,610.71	438,610.71	438,610.71	0.01%	0.010%	Wells Fargo
<b>TOTAL MUTUAL FUNDS</b>				<b>438,610.71</b>	<b>438,610.71</b>	<b>438,610.71</b>		<b>1.244%</b>	

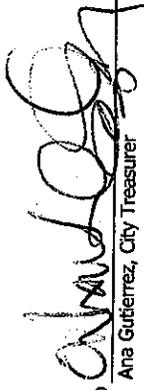
**CITY OF BELL  
INVESTMENT REPORT  
FOR THE MONTH ENDING March 31, 2011**

Security Type/Issuer	Account Description	CUSIP	Maturity Date	Shares/Par Value	Book Value	Market Value	Market Yield	Portfolio Value (Market)	Percent Value (Market)	Pricing Source/Trustee
<b>U.S. TREASURY OBLIGATIONS</b>										
First American Treasury Obligation Fund Class D	1998 Certificates of Participation	31846V302		212,787.50	212,787.50	212,787.50	0.00%	0.604%	0.604%	U.S. Bank
First American Government Obligation Fund Class D	2003 Tax Allocation Refunding Bonds	31846V401		585,334.38	585,334.38	585,334.38	0.00%	1.660%	1.660%	U.S. Bank
First American Government Obligation Fund Class D	2003 Tax Allocation Refunding Bonds	31846V401		2,040,118.76	2,040,118.76	2,040,118.76	0.00%	5.787%	5.787%	U.S. Bank
First American Treasury Obligation Fund Class D	2005 Lease Revenue Refunding Bonds	31846V302		455,191.25	455,191.25	455,191.25	0.00%	1.291%	1.291%	U.S. Bank
First American Treasury Obligation Fund Class D	2007 Taxable Lease Revenue Bonds	31846V302		1.00	1.00	1.00	0.00%	0.000%	0.000%	U.S. Bank
First American Treasury Obligation Fund Class D	2007 Taxable Lease Revenue Bonds	31846V302		1,989.57	1,989.57	1,989.57	0.00%	0.006%	0.006%	U.S. Bank
Wells Fargo Advantage Treasury Plus	City of Bell Sweep	94975H320		2,908,250.24	2,908,250.24	2,908,250.24	0.01%	8.249%	8.249%	Wells Fargo
<b>TOTAL U.S. TREASURY OBLIGATIONS</b>				<b>6,203,672.70</b>	<b>6,203,672.70</b>	<b>6,203,672.70</b>			<b>17.596%</b>	
<b>TOTAL</b>				<b>6,642,283.41</b>	<b>35,256,130.28</b>	<b>35,256,130.28</b>			<b>100.000%</b>	

**INVESTMENT BY SECURITY TYPE**



I CERTIFY THAT THIS REPORT REFLECTS THE CITY OF BELL'S INVESTMENT PORTFOLIO AND THAT THE INVESTMENTS ARE IN CONFORMITY WITH THE INVESTMENT POLICY OF THE CITY OF BELL. A COPY OF THE INVESTMENT POLICY IS AVAILABLE AT THE OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

SIGNED   
Ana Gutierrez, City Treasurer

# City of Bell Agenda Report

---

DATE: July 27, 2011

TO: Mayor and Members of the City Council

FROM: Pedro Carrillo, Interim Chief Administrative Officer

SUBJECT: CONSIDERATION OF A RESOLUTION SETTING THE DATES AND TIMES  
OF THE CITY COUNCIL'S REGULAR MEETINGS FOR AUGUST 2011

## DISCUSSION

Section 506 of the City of Bell's Charter provides that the "City Council shall hold regular meetings at least once each month" and at times fixed by a resolution. Accordingly, the Staff proposes the following schedule for the Council's regular meetings for August 2011:

Wednesday, August 10, 2011 at 6:00 PM

Wednesday, August 24, 2011 at 6:00 PM

## RECOMMENDATION:

Staff recommends that:

1. The title of the Resolution No. 2011-32 be read;
2. The City Council waive further reading of Resolution No. 2011-32; and
3. The City Council adopt Resolution No. 2011-32
4. Furthermore, on or before the City Council meeting of August 24, 2011 the Council will consider a Resolution setting the times and dates for the regular City of Bell City Council meetings for the rest of the 2011 calendar year.

**RESOLUTION NO. 2011-32**

**RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BELL  
SETTING THE DATES AND TIMES OF THE CITY COUNCIL'S  
REGULAR MEETINGS FOR AUGUST 2011**

**WHEREAS**, the City of Bell's Charter authorizes the City Council of the City of Bell ("the City") to set and fix the dates and times for the regular meetings of the Council; and

**WHEREAS**, Section 506 of the City of Bell's Charter that the "City Council shall hold regular meetings at least once each month" and at times fixed by a resolution; and

**WHEREAS**, the City Council desires to set the dates and times for the regular meetings for August 2011; and

**THE CITY COUNCIL OF THE CITY OF BELL DOES HEREBY FIND AND RESOLVE AS FOLLOWS:**

**SECTION 1. JULY 2011 SCHEDULE OF CITY COUNCIL MEETINGS.**

Pursuant to Section 506 of the City of Bell's Charter, the City Council fixes and sets the following dates and times for the Council's regular meetings during August of 2011:

Wednesday, August 10, 2011 at 6:00 PM

Wednesday, August 24, 2011 at 6:00 PM

**SECTION 2. EFFECTIVE DATE.**

This Resolution shall take effect immediately upon adoption.

**SECTION 3. SEVERABILITY CLAUSE.**

The provisions of this Resolution are severable and if any provision, clause, sentence, word or part thereof is held illegal, invalid, unconstitutional, or inapplicable to any person or circumstances, such illegality, invalidity, unconstitutionality, or inapplicability shall not affect or impair any of the remaining provisions, clauses, sentences, sections, words or parts thereof of the Resolution or their applicability to other persons or circumstances.

**PASSED, APPROVED AND ADOPTED** this 27<sup>th</sup> day of July, 2011, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

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Ali Saleh, Mayor

ATTEST:

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Rebecca Valdez, CMC, City Clerk

APPROVED AS TO FORM:

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James M. Casso, Interim City Attorney

# City of Bell Agenda Report

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DATE: May 27, 2011  
TO: Mayor and Members of the City Council  
FROM: Pedro Carrillo, Interim Chief Administrative Officer   
PREPARED BY: David A. Bass, Budget & Fiscal Consultant  
REVIEWED BY: City of Bell Administrative Services Department  
SUBJECT: Proposed Fiscal Year 2011-2012 Budget

## RECOMMENDATION:

It is recommended that the Bell City Council review the Proposed FY 2011-12 Budget, receive community input, and provide direction to staff on any changes to the proposed budget. In addition, set future budget review meetings and, potentially, a public hearing for the FY 2011-12 proposed budget.

## BACKGROUND:

Attached for your review and consideration is the proposed balanced budget for Fiscal Year 2011-12 (July 1, 2011 to June 30, 2012). The budget is composed of two documents, one contains the summaries and revenue, the other contains the expenditure detail. This is a policy document, arguably the most significant policy document adopted by the City Council on an annual basis. As a policy document, it establishes how the City will allocate (spend) funds for the fiscal year and as such, it states what the City will do (funds are allocated for spending on activities/functions that will occur during the year) and what the City will not do (funds not allocated to a activity/function), and if funded, the level to which the activity/function will be implemented.

This proposed budget is balanced, that is the estimated revenues are not exceeded by the proposed expenditures. This was not easy to achieve. After the scandal of the previous administration, several actions were taken to reduce spending and also reduce certain city established charges for services.

The proposed budget estimates an available fund balance (reserves or unassigned fund balance) at June 30, 2012 of about \$1.1 million. This assumes that the revenues come as estimated and the expenditures do not exceed the budget. The estimated General Fund balance, available at the end of FY 2011-2012 fiscal year is also \$1.1 million. This

is somewhat higher than the projections presented in the May 2011 report to the City Council. The reasons for this area are: (1) the estimates utilized the beginning fund balance rather than cash reserves (cash balance was used as an approximation of available fund balance which was lower than fund balance), (2) the revenues are estimated to be slightly greater than previously estimated, and (3) the expenditures are projected to be lower than previous projections. Hopefully this will still be the case when the audit for FY 2009-10 and FY 2010-11 are completed.

There are still some significant unresolved issues:

1. In 2007 the City, after authorization by the vote of the registered voters of the City of Bell, issued \$35 million in general obligation bonds. Typically, these bonds are funded by a property tax levy. For the past few years, the City has not levied sufficient property taxes to fund the principal and interest payments due each fiscal year so the City has used bond proceeds to pay some of the principal and interest. This continues into FY 2011-2012, however the City should determine if this practice is legal and/or appropriate.
2. The Bell Public Financing Authority owes \$35 million on a taxable lease revenue bond that was used to purchase a property formerly owned by the General Services Administration. The debt as due last fiscal year; however, the principal amount of \$35 million has not yet been repaid. There is no provision to pay the debt in the proposed budget for the Fiscal Year 2011-2012.
3. Pending additional agency reviews may further create other fiscal impacts on the City, especially in terms of reimbursement by the General Fund.

A balanced budget is one where the operating expenditures (multi-year capital projects excluded) do not exceed the revenues. For the past several years the State Legislature and the votes have set limits and restrictions on increasing revenues. As a result, the focus of balancing a budget is on reducing expenditures.

When the proposed budget is adopted it is not the end. There is a need to constantly monitor the actual results. This is accomplished by regular reports to management and the City Council. Also, the administration recommends that the City of Bell City Council conduct a mid-year budget review to determine if any mid-course corrections are needed. It is not uncommon for cities to amend (modify) their budget during the fiscal year, usually in January or February.

## ATTACHMENTS

Proposed FY 2011-12 Budget – Summary & Revenue  
Proposed FY 2011-12 Budget – Expenditures Detail

# City of Bell



Proposed Budget

Summaries & Revenues

Fiscal Year July 1, 2011 to June 30, 2012

**City of Bell**  
**Proposed Budget**  
**Fiscal Year July 1, 2011 – June 30, 2012**

**City Council**

Ali Saleh  
Mayor

Danny Harber  
Vice Mayor

Violeta Alvarez  
Councilwoman

Ana Maria Quintana  
Councilwoman

Nestor E. Valencia  
Councilman

**Appointed Officials**

Pedro Carrillo  
Interim Chief Administrative Officer

James M. Casso  
Interim City Attorney

Rebecca Valdez  
City Clerk



## Budget Message

To the Honorable Mayor and Members of the City Council,

I am pleased to present to the City Council and the residents of the City of Bell a proposed balanced budget for Fiscal Year 2011-12 (July 1, 2011 to June 30, 2012). This is a policy document, arguably the most significant policy document adopted by the City Council on an annual basis. As a policy document, it establishes how the City will allocate (spend) funds for the fiscal year and as such, it states what the City will do (funds are allocated for spending on activities/functions that will occur during the year) and what the City will not do (funds not allocated to a activity/function), and if funded, the level to which the activity/function will be implemented.

The City has begun the budget process later than most cities; however, by waiting the City is able to estimate with greater certainty revenues from the State. The State of California adopted their budget the last few days of June and with that adoption impacted several revenues that cities and their redevelopment agencies had expected to receive in FY 2011-2012. The most notable of the changes was to redevelopment agencies. This budget recognizes the State action and proposes that the revenue received by the Community Redevelopment Agency is the amount required to fund redevelopment agency debt service for the fiscal year. The statewide Community Redevelopment Association, League of California Cities, interested agencies, and others are or will be challenging the State's action. Cities that had already adopted their budget will likely need to review and amend their budget sometime during the fiscal year.

This proposed budget is balanced, that is the estimated revenues are not exceeded by the proposed expenditures. This was not easy to achieve. After the scandal of the previous administration, several actions were taken to reduce spending

and also reduce certain city-established charges for services. Additional actions are contained in this proposed budget and are as follows:

1. Require each employee participating in the CalPERS retirement system (all full-time employees and some part-time employees) to pay the CalPERS defined employee share. The City will still pay the CalPERS defined employer share, which is greater than the employee share. For the non-police employees that amount is 8% and for the police employees (sworn personnel) the amount is 9% of their pay.
2. Certain positions are proposed vacant for the year. Those positions are:
  - a. Director of General Services
  - b. Director of Community Services
3. Some currently funded positions are proposed to be unfunded for the year. Those positions are:
  - a. Police Captain (2 positions)
  - b. Police Lieutenant
  - c. Senior Recreation Supervisor (2 positions)

Other personnel changes are as follows:

1. Addition of 4 patrol officers – for FY 2011-2012 it is proposed the positions be funded with the COPS grant allocation. That allocation is \$100,000 per year and is insufficient to fund all four positions on an on-going basis. The COPS Fund is able to fund all four positions in FY 2011-12 because of unspent funds from prior years and since the new positions will not be filled sometime after the start of the fiscal year a partial years funding has been included in the budget. It is estimated that at the conclusion of FY 2011-2012 there will still be some remaining unspent funds, but not enough to continue to fund all four positions.
2. Addition of a Director of Planning – this position will provide planning support for the City and will direct and supervise the functions of planning, engineering, building & safety, code enforcement, and parking enforcement.
3. There are four currently vacant positions that are proposed to be funded, and therefore filled, for FY 2011-2012. Those positions are Chief Administrative Officer, Police Chief, Deputy City Engineer, and Accounting Manager.

As a result of the unprecedented actions of the previous administration, the City has experienced audits and fiscal reviews by numerous governmental agencies – agencies which provide a significant amount of funding for the City. These audits/reviews resulted in the City being required to change a number of salary allocations from other funds to the General Fund. This reallocation has a negative impact on the overall operations of the City and specifically the General Fund.

The proposed budget estimates an available fund balance (reserves or unassigned fund balance) at June 30, 2012 of about \$1.1 million. This assumes that the revenues come as estimated and the expenditures do not exceed the budget. The estimated General Fund balance available at the end of FY 2011-2012 fiscal year is also \$1.1 million. This is somewhat higher than the projections presented in the May 2011 report to the City Council. The reasons for this area are: (1) the estimates utilized the beginning fund balance rather than cash reserves (cash balance was used as an approximation of available fund balance which was lower than fund balance), (2) the revenues are estimated to be slightly greater than previously estimated, and (3) the expenditures are projected to be lower than previous projections. Hopefully this will still be the case when the audit for FY 2009-10 and FY 2010-11 are completed.

Unreserved (unassigned) Fund Balance (per audit) at 6/30/2009	10,987,770
Less: Taxes Receivable - Current	(5,229,205)
Adjusted Unreserved (unassigned) Fund Balance at 6/30/2009	5,758,565
FY 2009-2010:	
Actual Revenues	13,683,649
Actual Expenditures	(13,718,802)
Projected Unreserved (unassigned) Fund Balance at 6/30/2010	5,723,412
FY 2010-2011:	
Projected Revenues	13,622,838
Projected Expenditures	(18,224,424)
Projected Unreserved (unassigned) Fund Balance at 6/30/2011	1,121,826
FY 2011-2012:	
Projected Revenues	12,791,200
Projected Expenditures	(12,791,200)
Budgeted Unreserved (unassigned) Fund Balance at 6/30/2012	1,121,826

Why the focus on General Fund available (unassigned) fund balance – It is a measure of the fiscal health of a City. The available (unassigned) fund balance helps with cash flow variations during the year (cities receive a significant amount of revenue in December/January and April/May. Additional reasons are for emergencies that may arise, decline in revenues, unexpected expenditures, litigation costs and losses, among others.

What is the appropriate fund balance level – The Government Finance Officers Association (GFOA) recommends, "at a minimum, that general-purpose governments, regardless of size, maintain unrestricted fund balance in their general fund of no less than two months of regular general fund operating revenues or regular general fund operating expenditures". For the City of Bell this translates into a minimum available (unspecified) fund balance of about \$2.1 million.

As part of this message it is helpful for the reader to be presented with some historical trends of revenue and operating expenditures.

#### Revenues (General Fund)

- Revenues from the State or subject to the economy (such as sales tax, and property tax) have decreased from \$6.2 million in FY 2007 to an estimated \$5.2 million in FY 2012.
- Revenues associated with building & safety and planning (such as building permits and plan check fees) from \$0.5 million in FY 2007 to an estimated \$0.2 million in FY 2012.
- Those associated with city levied fees (vehicle code violations, parking violations, unlicensed drivers, towing, etc.) from \$2.8 million in FY 2007 to an estimated \$1.2 million in FY 2012.
- Parks and Recreation associated revenue from \$0.5 million in FY 2007 to an estimated \$0.2 million in FY 2012.

#### Expenditures (personnel and operating [excludes debt service and capital projects])

- General Fund – from 12.8 million in FY 2007 to a proposed budget of \$10.0 million in FY 2012.
- All other funds - from 11.6 million in FY 2007 to a proposed budget of \$8.1 million in FY 2012.

There are still some significant unresolved issues:

1. In 2007 the City, after authorization by the vote of the registered voters of the City of Bell, issued \$35 million in general obligation bonds. Typically, these bonds are funded by a property tax levy. For the past few years, the City has not levied sufficient property taxes to fund the principal and interest payments due each fiscal year so the

City has used bond proceeds to pay some of the principal and interest. This continues into FY 2011-2012, however the City should determine if this practice is legal and/or appropriate.

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3. Pending additional agency reviews may further create other fiscal impacts on the City, especially in terms of reimbursement by the General Fund.

When the proposed budget is adopted it is not the end. There is a need to constantly monitor the actual results. This is accomplished by regular reports to management and the City Council. Also, the administration recommends that the City of Bell City Council conduct a mid-year budget review to determine if any mid-course corrections are needed. It is not uncommon for cities to amend (modify) their budget during the fiscal year, usually in January or February.

Sincerely,



Pedro Carrillo  
Interim Chief Administrative Officer

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City of Bell  
Projected Fund Balance  
FY 2011-2012 Proposed Budget

	Available (Unassigned) Fund Balance 6/30/2009	FY 2010 Revenues	FY 2010 Expenditures	Fund Balance 6/30/2010	FY 2011 Projected Revenues	FY 2011 Projected Expenditures	Projected Available (Unassigned) Fund Balance 6/30/2011	FY 2012 Budgeted Revenues	FY 2012 Budgeted Expenditures	FY 2012 Revenues vs Expenditures	Budgeted Available (Unassigned) Fund Balance 6/30/2011
01 General	5,758,585	13,683,649	13,718,802	5,723,412	13,822,838	18,224,424	1,121,826	12,791,200	12,791,200	0	1,121,826
03 AQMD	126,752	95,074	98,082	123,744	46,125	3,000	166,869	45,100	3,400	41,700	208,569
04 Gas Tax	1,152,338	1,327,024	567,903	1,911,459	941,360	283,860	2,568,959	1,011,670	1,012,760	(1,190)	2,567,769
06 Retirement	(3,049,483)	3,300,391	3,587,255	(3,338,347)	1,841,050	1,843,400	(3,338,697)	2,030,770	2,030,770	0	(3,338,697)
08 Sanitation	443,870	1,863,038	1,591,732	715,176	1,883,780	1,300,330	1,298,626	1,914,000	1,264,170	649,830	1,948,456
09 Sewer	25,758	349,479	139,824	235,413	354,720	29,970	560,163	361,200	35,300	325,900	886,063
10 Recycling	116,033	477,088	384,428	208,693	493,370	265,940	438,123	510,000	276,200	233,800	689,923
14 Bikeway	0	16,730	18,349	(1,619)	0	0	(1,619)	18,730	0	18,730	17,111
17 Solid Waste & Recycle Auth.	0	127,020	127,020	0	470	470	0	0	0	0	0
18 Public Financing Authority	(2,186,184)	9,071	2,276,503	(4,453,616)	1,334,150	1,114,940	(4,234,406)	1,123,600	1,132,300	(8,700)	(4,243,106)
19 Surplus Property Authority	282,505	1,686,782	1,743,363	185,924	739,340	43,200	882,064	(129,280)	50,000	(179,280)	702,784
20 CRA Administration	733,201	(353,987)	67,643	311,571	0	41,470	270,101	0	0	0	270,101
21 CRA Tax Increment	(1,438,708)	745,386	1,758,299	(2,449,619)	374,330	415,390	(2,490,679)	0	0	0	(2,490,679)
22 CRA Low & Mod Housing	4,130,026	598,782	220,339	4,508,479	560,200	71,630	4,987,049	0	0	0	4,987,049
23 CRA Debt Service	(2,211,832)	2,487,137	2,487,472	(2,212,167)	2,028,970	2,145,840	(2,329,037)	2,486,380	2,486,380	0	(2,329,037)
30 Comm. Develop. Block Grant	0	653,547	653,435	112	603,190	603,190	112	892,850	896,120	(3,270)	(3,158)
32 Grants Fund	371,314	1,379,589	1,389,417	361,486	63,410	399,600	25,396	327,000	327,000	0	25,396
45 Lighting & Landscaping	152,499	619,560	548,258	223,801	614,300	340,120	497,981	610,000	409,190	200,810	688,791
50 Capital Projects	27,536,586	(1,713,535)	1,981,583	23,881,498	(1,718,250)	1,068,320	21,076,928	(1,371,970)	0	(1,371,970)	19,704,958
55 Cable TV / JPA	14,658	70,237	46,356	38,539	0	0	38,539	0	0	0	38,539
67 Measure R	0	246,143	0	246,143	262,595	0	508,738	332,800	332,800	0	508,738
68 Proposition C	1,356,478	411,944	591,852	1,176,570	397,290	217,910	1,355,950	443,740	449,380	(5,640)	1,350,310
70 Proposition A	519,438	539,229	610,800	447,887	534,940	505,710	477,097	579,960	508,420	73,540	550,637
71 Asset Forfeiture	223,728	48,671	22,064	249,735	29,040	8,580	270,195	0	109,870	(109,870)	160,325
72 COPS	230	147,592	26,478	121,344	81,980	910	202,394	100,000	214,200	(114,200)	88,194
74 Justice Assistance Grant	0	86,846	46,346	40,500	0	6,370	34,130	0	0	0	34,130
85 Risk Management	0	2,488,001	2,355,990	112,011	1,309,900	1,421,840	71	1,285,000	1,285,000	0	71
90 BCHA Operating	265	2,909,616	1,535,069	1,374,812	1,868,240	999,410	2,243,642	1,480,300	997,120	483,180	2,726,822
91 BCHA Capital Projects	816,823	(18,352)	3,389	795,082	0	0	795,082	0	0	0	795,082
92 BCHA Debt Service	592,037	1,289,992	1,288,658	595,371	1,285,170	1,295,170	595,371	1,298,700	1,298,700	0	595,371

\* General Fund balance reduced by "Taxes Receivable - Current" as that represents the amount that could be collected for prior years GO debt service payments 28,141,650 27,908,280 233,370

CITY OF BELL  
Funded Full-Time Positions  
FY 2011-2012

**City Hall**

Chief Admin Officer	1.00	
Dir of Admin Svcs	1.00	
Accounting Manager	1.00	
Account Clerk	3.00	
Sr. Management Analyst	<u>3.00</u>	9.00

**Planning, Engineering, Bldg & Safety**

Director of Planning	0.75	
Dir of Gen Svcs	0.00	
Deputy City Engineer	1.00	
Housing Specialist	0.50	
Housing Rehab Tech	2.00	
Bldg Inspector	1.00	
Bldg Permit Technician	1.00	
Asst Planner	1.00	
Mobile Home Park Mgr	1.00	
Sr. Code Enf Officer	1.00	
Code Enf Officer	2.00	
Parking Enf Officer	<u>2.00</u>	13.25

**Community Services**

Dir of Comm Svcs	0.00	
Sr. Management Analyst	0.00	
Community Svc Tech	0.00	
Senior Rec Supervisor	0.00	
Rec Supervisor	<u>1.00</u>	1.00

**Police Department**

Chief of Police	1.00	
Captain	0.00	
Lieutenant	0.00	
Sergeant	6.00	
Detective	4.00	
Patrol Officer	18.00	
Motor Officer	1.00	
Police Dispatcher	5.00	
Community Svc Tech	0.50	
Management Analyst	2.00	
Office Coordinator	1.00	
Office Assistant	2.00	<u>40.50</u>

Total Funded Full-Time Positions 63.75

CITY OF BELL  
 Funded Part-Time Positions  
 FY 2011-2012

		<u>Number</u>	<u>Annual Hours</u>
Administration	Office Clerk	1	936
Administration	Office Aide	4	3,744
Adm Svcs	Office Aide	1	936
Adm Svcs	Office Clerk	3	2,808
General Svcs	Code Enf Officer	1	936
General Svcs	Parking Enf Officer	2	1,872
Comm Svcs	Office Aide	2	1,872
Comm Svcs	Rec Aide	17	15,912
Comm Svcs	Rec Attendant	45	42,120
Comm Svcs	Rec Leader	3	2,808
Police	Office Clerk	2	1,872
Police	Reserve Police Off	5	4,680
		<hr/> 86	<hr/> 80,496

City of Bell  
Revenues - All Funds  
FY 2011-2012 Proposed Budget

GENERAL FUND	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 3/31/2010	FY 2010 Actual	FY 2011 Budget	FY 2011 3/31/2011	FY 2011 Projected	FY 2012 Budget
Property Taxes	656,324	821,952	540,811	639,817		862,293	1,549,326	691,809	1,126,367	1,971,170	1,958,600
Other Taxes	6,350,925	6,820,113	5,553,484	6,746,262		3,607,558	5,851,188	7,502,553	3,221,764	5,654,300	5,404,180
Licenses & Permits	967,254	1,060,547	1,106,518	1,062,675		688,896	819,141	1,149,602	223,021	468,790	482,840
Fines, Forfeitures & Pen	1,162,806	1,207,023	1,059,074	1,251,711		704,361	991,950	1,353,852	478,290	710,780	732,100
Money & Property Use	344,201	321,748	252,377	320,969		94,916	130,586	347,160	97,871	136,330	137,100
Revenue from other Agencies	2,927,431	2,990,660	3,171,078	3,131,536		1,631,382	3,191,069	3,474,246	1,558,768	3,101,013	2,952,550
Charge for Current Service	947,028	1,139,456	1,078,735	1,223,871		690,972	960,679	1,323,742	324,211	392,585	270,900
Parks & Recreation	509,169	538,533	436,137	488,159		212,885	262,775	527,985	193,972	241,600	248,840
Other Revenues	9,492	243,232	8,778	9,129		50,674	132,102	9,874	562,384	573,470	4,000
Proceeds of Debt	0	0	0	0		0	0	0	0	0	0
Transfers In/Out	(682,900)	(683,477)	(616,008)	(303,771)		403,331	(205,185)	(328,561)	752,668	372,800	600,090
<b>Total GENERAL</b>	<b>13,210,730</b>	<b>14,079,788</b>	<b>12,590,984</b>	<b>14,570,358</b>		<b>8,947,268</b>	<b>13,683,649</b>	<b>16,052,272</b>	<b>8,537,316</b>	<b>13,622,838</b>	<b>12,791,200</b>
<b>NON-GENERAL FUNDS</b>											
Property Taxes	6,911,394	7,091,530	10,062,980	10,329,043	10,625,549	5,988,743	11,231,185	0	5,266,237	9,365,240	8,453,730
Other Taxes	82,404	55,574	0	0	58,597	23,582	70,237	0	0	0	0
Licenses & Permits	0	0	0	0	0	0	0	0	0	0	0
Fines, Forfeitures & Pen	0	0	0	0	0	0	0	0	0	0	0
Money & Property Use	1,294,787	1,125,116	1,078,546	996,272	959,142	773,295	783,490	0	739,343	739,540	739,940
Revenue from other Agencies	3,687,584	3,061,127	3,331,073	4,573,241	7,102,399	1,617,211	4,849,218	0	868,377	2,914,170	3,916,370
Charge for Current Service	2,784,090	2,609,291	2,921,420	3,085,915	3,195,762	2,233,293	2,954,671	0	2,373,496	3,208,350	2,824,000
Parks & Recreation	0	0	0	0	0	0	0	0	0	0	0
Other Revenues	191,359	103,950	1,220,692	235,681	105,797	116,649	495,982	0	141,899	152,520	20,000
Proceeds of Debt	37,709,890	26,330,000	70,517,653	4,600,000	0	0	0	0	0	0	0
Transfers In/Out	(6,658,188)	748,719	478,907	(307,429)	137,666	(403,354)	1,468,805	0	(54,228)	(447,000)	(600,090)
<b>Total NON-GENERAL</b>	<b>46,003,300</b>	<b>41,315,307</b>	<b>89,611,281</b>	<b>23,512,723</b>	<b>22,162,912</b>	<b>10,347,419</b>	<b>21,871,588</b>	<b>0</b>	<b>9,335,124</b>	<b>15,932,820</b>	<b>15,353,950</b>
<b>ALL FUNDS</b>											
Property Taxes	7,566,718	7,703,482	10,603,801	10,968,660	10,625,549	6,849,036	12,780,511	691,809	6,392,604	11,336,410	10,412,330
Other Taxes	6,433,330	6,875,687	5,553,484	6,746,262	58,597	3,631,140	5,921,423	7,502,553	3,221,764	5,654,300	5,404,180
Licenses & Permits	967,254	1,060,547	1,106,518	1,062,675	0	688,896	819,141	1,149,602	223,021	468,790	482,840
Fines, Forfeitures & Pen	1,162,806	1,207,023	1,059,074	1,251,711	0	704,361	991,950	1,353,852	478,290	710,780	732,100
Money & Property Use	1,638,968	1,446,864	1,330,923	1,317,241	959,142	866,211	914,076	347,160	837,214	875,870	877,040
Revenue from other Agencies	6,615,014	6,051,786	6,502,151	7,704,777	7,102,399	3,248,593	8,040,287	3,474,246	2,425,145	6,015,183	6,868,820
Charge for Current Service	3,731,118	3,948,750	4,090,155	4,309,786	3,195,762	2,924,265	3,915,350	1,323,742	2,697,707	3,600,935	3,094,900
Parks & Recreation	509,169	538,533	436,137	488,159	0	212,885	262,775	527,985	193,972	241,600	248,840
Other Revenues	200,851	347,182	1,229,471	244,810	105,797	167,323	628,084	9,874	704,283	725,980	24,000
Proceeds of Debt	37,709,890	26,330,000	70,517,653	4,600,000	0	0	0	0	0	0	0
Transfers In/Out	(7,321,088)	85,242	(137,101)	(611,200)	137,666	(23)	1,281,840	(328,561)	698,440	(74,200)	0
<b>Total ALL FUNDS</b>	<b>59,214,030</b>	<b>55,395,096</b>	<b>102,202,265</b>	<b>38,083,081</b>	<b>22,162,912</b>	<b>19,294,687</b>	<b>35,555,237</b>	<b>16,052,272</b>	<b>17,872,440</b>	<b>29,555,858</b>	<b>28,145,150</b>

City of Bell  
 Revenues - General Fund  
 FY 2011-2012 Proposed Budget

REVENUES	FY 2008 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 3/31/2010	FY 2010 Actual	FY 2011 Budget	FY 2011 3/31/2011	FY 2011 Projected	FY 2012 Budget
<b>Property Taxes</b>										
Current Year Secured	546,847	561,642	503,243	575,373	256,411	475,359	622,324	317,692	546,560	543,100
Current Year Unsecured	19,207	11,257	2,078	11,708	1,432	12,680	12,663	1,822	16,130	15,000
Prior Year Sec. & Unsec	46,325	4,508	795	4,688	42,308	42,037	5,071	(141)	1,000	1,500
Interest & Penalties	4,184	5,535	6,414	7,277	7,224	8,883	7,870	2,222	4,250	4,500
Public Safety Aug	38,762	39,010	28,281	40,571	18,878	32,692	43,881	19,078	33,940	34,000
Debt Service Assessment	0	0	0	0	536,040	977,675	0	785,694	1,369,290	1,360,500
<b>Total Property Taxes</b>	<b>655,324</b>	<b>621,952</b>	<b>540,811</b>	<b>639,617</b>	<b>862,293</b>	<b>1,549,326</b>	<b>691,609</b>	<b>1,126,367</b>	<b>1,971,170</b>	<b>1,958,600</b>
<b>Other Taxes</b>										
Sales Tax	2,499,089	2,735,455	2,099,835	2,571,221	1,135,965	1,922,371	2,781,033	1,004,337	1,986,000	1,689,000
In Lieu of Sales Tax	82,078	35,724	29,300	33,242	1,500	6,000	35,955	0	0	0
Franchise Water	38,812	39,525	41,195	42,842	47,821	47,821	46,338	0	49,280	50,000
Franchise Edison	150,775	171,370	150,135	156,140	0	152,870	168,881	0	146,730	150,000
Franchise Gas	55,673	52,186	52,258	54,349	0	36,077	58,784	0	40,610	40,000
Franchise Pipelines	0	1,725	0	0	0	665	2,025	0	0	0
Franchise Cable	48,413	0	0	0	0	46,356	35,996	23,725	46,550	48,000
Franchise Rubbish	151,094	156,848	149,148	0	101,007	206,139	167,771	85,014	178,430	183,780
UUT - Telephone	1,078,077	1,148,342	1,009,743	1,400,177	855,046	1,281,345	1,514,432	773,021	1,144,870	1,179,220
UUT - Water	377,413	400,202	332,653	461,278	267,712	415,196	498,919	364,588	553,290	569,890
UUT - Edison	1,198,636	1,277,537	959,146	1,330,016	786,224	1,111,621	1,438,546	678,422	903,870	960,990
UUT - Gas	429,827	372,890	294,095	407,811	161,088	315,516	441,089	171,692	422,590	435,270
Motel Tax	167,418	161,493	124,465	171,044	131,852	175,897	185,001	90,502	96,620	10,000
APT Tax	5,936	5,372	278,751	75,751	100,098	104,225	81,933	11,512	45,610	46,980
Transfer Tax	67,684	61,443	32,760	42,391	19,155	29,087	45,850	18,951	39,650	41,050
<b>Total Other Taxes</b>	<b>6,350,925</b>	<b>6,620,113</b>	<b>5,553,484</b>	<b>6,746,262</b>	<b>3,607,558</b>	<b>5,851,186</b>	<b>7,502,553</b>	<b>3,221,764</b>	<b>5,654,300</b>	<b>5,404,180</b>
<b>Licenses &amp; Permits</b>										
Regular Bus Lic	577,084	649,485	807,460	723,460	479,041	547,184	782,494	92,858	273,830	282,040
Business License Livescan	3,150	1,196	3,150	3,692	0	0	3,993	0	0	0
Parking Accomodation Fee	0	500	0	0	0	0	0	0	0	0
Vending Machines	17,889	50,612	14,478	16,426	38,741	42,423	17,766	991	6,810	7,010
Video Game Licenses	0	153	849	964	0	0	1,042	196	200	210
Bicycle Licenses	6	6	6	7	4	6	7	2	0	0
Truck Licenses	13,430	14,212	30,570	34,683	23,295	32,083	37,514	7,523	19,230	19,810
Warehouse License	170	0	1,744	1,978	11,084	12,788	2,140	5,098	5,100	5,250
Misc Business Lic	0	0	882	1,001	99	99	1,082	216	220	230
Contractor Bus Lic	16,478	16,534	16,299	18,492	20,006	27,823	20,001	21,506	28,110	28,950
Building Permit	227,323	220,309	145,306	164,856	78,286	104,798	178,308	63,083	88,050	90,690
Plumbing Permit	22,812	17,807	15,281	17,337	7,525	10,929	18,751	6,490	9,000	9,270
Electrical Permit	18,327	17,268	11,458	13,000	6,019	8,405	14,060	5,428	8,060	8,300
Mechanical Permit	11,273	16,506	7,588	8,609	6,054	6,954	9,312	3,913	5,370	5,530
Seismic Fee	91	480	1,215	1,379	478	(9)	1,491	198	100	100
Eir Fee	0	2,000	0	0	353	1,913	0	262	1,540	1,590
Issuance Fee Permits	40,586	36,090	22,479	25,503	14,898	20,284	27,584	14,084	20,270	20,880
Special Use Permit	4,521	2,106	8,022	9,102	0	0	9,844	75	100	100
Yard Sale Permits	10,444	9,230	8,200	9,303	0	0	10,062	0	0	0
Miscellaneous Permits	2,769	753	8,452	9,589	873	1,001	10,371	498	730	750

City of Bell  
Revenues - General Fund  
FY 2011-2012 Proposed Budget

REVENUES	FY 2008 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 3/31/2010	FY 2010 Actual	FY 2011 Budget	FY 2011 3/31/2011	FY 2011 Projected	FY 2012 Budget
Alarm Permits	1,100	5,301	3,080	3,494	2,140	2,460	3,780	600	2,070	2,130
Total Licenses & Permits	967,254	1,060,547	1,106,518	1,062,875	688,896	819,141	1,149,602	223,021	468,790	462,840
Fines, Forfeitures & Pen										
Vehicle Code Fines	295,575	245,579	205,465	255,284	149,301	230,710	276,115	127,062	196,410	202,300
Prop 69-DNA ID				0	2,760	5,160	0	0	1,600	1,650
Parking Citations	672,259	746,403	654,448	742,501	401,759	543,456	803,090	259,719	375,320	386,580
Parking Bail	194,972	215,040	199,160	253,926	150,541	212,624	274,647	91,509	137,450	141,570
Fines & forfeitures-L.A. Co	0	0	0	0	0	0	0	0	0	0
Total Fines, Forfeitures & Pen	1,162,806	1,207,023	1,059,074	1,251,711	704,361	991,950	1,353,852	478,290	710,780	732,100
Revenue from Money & Prop										
Interest Income	163,363	128,650	97,402	133,798	3,250	5,034	144,713	4,547	5,570	5,600
Unrealized gain	(1,779)	13,996	0	0	0	0	0	0	0	0
Rents & Concession	182,617	179,102	154,974	187,173	91,666	125,552	202,447	93,324	130,760	131,500
Total Revenue from Money & Prop	344,201	321,748	252,377	320,969	94,916	130,586	347,160	97,871	136,330	137,100
Revenue from other Agencies										
Motor Veh in Lieu	2,589,544	2,624,456	2,834,970	2,948,369	1,486,472	2,972,944	3,276,140	1,471,279	2,942,560	2,913,130
Motor Veh Licence Fee	272,554	214,133	140,071	171,674	35,796	102,915	185,682	47,137	103,330	0
Vehicle License Collection	0	0	0	0	0	0	0	16,188	16,188	0
Homeowner exempt	4,989	4,849	4,053	5,200	2,268	4,537	5,624	2,129	4,260	4,220
Off Highway Motor Veh	1,465	0	0	0	0	0	0	0	0	0
P.O.S.T	23,506	34,627	5,440	5,720	1,252	5,079	6,187	10,382	12,500	35,000
Click or Ticket	0	14,583	0	0	0	0	0	0	0	0
SB Mandated	34,806	14,360	545	567	0	0	613	2,097	2,097	0
Liability/WC Insurance Refund	0	83,745	185,993	0	105,180	105,180	0	7,558	19,750	0
Miscellaneous	567	7	5	6	414	414	0	0	330	200
Total Revenue from Other Agencies	2,927,431	2,990,660	3,171,078	3,131,536	1,631,362	3,191,069	3,474,246	1,556,768	3,101,013	2,952,550
Charge for Current Service										
Zoning/Cup	5,430	11,600	20,005	22,697	8,860	9,460	24,549	1,230	1,530	2,000
Tending Parcel Maps		2,470	0	0	350	350	0	0	0	0
Temporary Use Permit					7,136	8,272	0	6,795	10,270	8,500
Administrative Costs	629	1,308	461	523	659	793	0	94,223	94,225	500
Witness Fees	230	450	370	420	150	0	454	600	600	400
Commissions	0	0	0	0	0	0	566	0	0	0
Repossession Fees	525	405	585	664	345	450	718	480	580	600
So Cal Water Co-Main Line	8,809	0	4,405	4,997	0	0	5,405	0	0	1,500
Plan Check Fees	211,645	191,681	122,066	138,489	51,894	70,817	149,790	36,422	50,780	52,000
Street Inspections	36,929	21,358	42,098	47,762	49,083	84,411	51,660	32,491	45,350	48,000
Waste Management					0	20,653	0	0	0	0
A.R.B. Fees	35,850	24,880	25,400	28,817	14,500	19,640	31,169	14,730	20,530	21,000
Unlicensed Drivers	371,100	394,926	430,760	488,739	263,500	339,100	528,621	46,883	56,850	50,000
Fingerprints	1,856	1,280	992	1,125	640	768	1,217	384	500	800
Report Fees	1,038	1,219	1,086	1,232	719	982	1,333	1,144	1,500	1,300
Clearance Letter	760	900	920	1,044	830	950	1,129	1,190	1,340	1,100
Sentenced Prisoner	3,175	17,260	0	0	12,725	15,100	0	6,675	7,850	8,000

City of Bell  
Revenues - General Fund  
FY 2011-2012 Proposed Budget

REVENUES	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 3/31/2010	FY 2010 Actual	FY 2011 Budget	FY 2011 3/31/2011	FY 2011 Projected	FY 2012 Budget
Towing Commission	48,029	47,387	39,111	44,373	30,874	46,418	47,994	10,574	13,960	4,000
False Alarms	0	0	0	0	1,550	1,550	0	0	0	0
Jail Services Housing Fees	43,280	39,900	10,200	11,572	0	0	12,517	0	0	0
Misc Impounds	2	200	0	0	0	0	0	0	0	0
Stored Vehicles	52,650	48,400	45,500	51,622	22,500	28,250	55,834	22,220	27,960	28,000
DUI	239,600	226,000	212,400	240,977	152,550	195,750	260,641	26,000	30,290	18,000
Evidence	0	31,840	34,878	39,570	508	26,582	42,799	363	370	1,000
Impound - GS	0	0	26,350	29,695	18,450	24,500	32,335	2,200	2,450	2,000
5 or more parking cites	4,750	3,500	3,000	3,404	900	900	3,681	0	0	0
Expired Registration	64,250	38,765	22,500	25,527	31,500	38,250	27,610	2,850	3,180	3,000
Suspended/Revoked	0	0	0	0	0	0	0	0	0	0
Processing Fee	0	0	170	193	0	0	209	17	20	0
OTS Adm Fee	(232,800)	1,000	0	0	0	0	0	0	0	0
Copying	840	641	415	471	747	862	509	4,143	5,690	1,500
Occupancy Inspections	35,958	11,900	8,200	9,303	6,900	9,400	10,062	6,709	9,410	10,000
Repair of damaged prop	0	0	0	0	1,727	1,727	0	0	0	0
Clerical Fees	5,023	6,966	6,174	7,005	5,452	7,541	7,576	5,688	7,140	7,500
Commissions	0	8	19	22	0	78	24	0	0	0
Court Order Rest	7,470	13,025	20,650	23,428	5,925	7,125	25,340	200	210	200
<b>Total Charge for Current Service</b>	<b>947,028</b>	<b>1,139,458</b>	<b>1,078,735</b>	<b>1,223,871</b>	<b>690,972</b>	<b>960,679</b>	<b>1,323,742</b>	<b>324,211</b>	<b>392,585</b>	<b>270,900</b>
<b>Parks &amp; Recreation</b>										
Park Rental	42,904	7,528	12,288	13,941	10,495	14,950	15,079	11,690	17,320	17,840
Community Center Rental	0	42,220	32,825	37,241	19,159	25,247	40,280	24,766	37,740	38,870
Class Fees	90,572	96,197	75,257	85,382	49,948	54,330	92,350	42,420	49,860	51,360
Sports	47,303	37,200	33,390	37,882	23,884	33,504	40,974	20,971	22,050	22,710
Soccer League	65,040	64,135	70,410	73,226	33,200	41,115	79,202	43,263	47,050	48,460
Holiday Parade	2,852	0	0	0	0	0	0	0	0	0
Donations	0	300	0	0	0	0	0	0	0	0
One Day Excursions	40,604	54,056	34,698	39,366	20,936	30,660	42,579	9,958	13,800	14,210
Miscellaneous	4,552	2,311	1,716	1,947	2,395	3,213	2,105	1,771	2,600	2,680
Snack Bar Revenue	102,302	124,705	92,778	105,261	51,211	58,099	113,850	33,543	48,110	49,550
Skate Park Revenue	0	26,601	19,646	22,290	1,657	1,657	24,108	0	3,070	3,160
Restaurant Revenue	23,665	70,915	55,932	63,457	0	0	68,635	0	0	0
Arcade Revenue	73,436	10,466	7,198	8,166	0	0	8,833	0	0	0
Rent & Concessions	15,539	0	0	0	0	0	0	0	0	0
Catering Fees	400	0	0	0	0	0	0	0	0	0
Deposit Candidate Statement	0	1,900	0	0	0	0	0	5,600	0	0
<b>Total Parks &amp; Recreation</b>	<b>509,169</b>	<b>538,533</b>	<b>436,137</b>	<b>488,159</b>	<b>212,885</b>	<b>262,775</b>	<b>527,995</b>	<b>193,972</b>	<b>241,600</b>	<b>248,840</b>
<b>Total Before Transfers</b>	<b>13,864,138</b>	<b>14,500,033</b>	<b>13,198,213</b>	<b>14,865,000</b>	<b>8,493,263</b>	<b>13,756,712</b>	<b>16,370,959</b>	<b>7,222,264</b>	<b>12,676,568</b>	<b>12,167,110</b>
<b>Other Revenue &amp; Transfers</b>										
Miscellaneous	1,340	18,047	1,511	1,571	6,444	44,945	1,699	505,911	510,000	1,500
Prior Year Cost Rec	7,496	223,994	1,543	1,605	0	32,959	1,736	55,219	62,500	1,500
Cost Recovery-Variou Svcs	0	0	0	0	19,538	19,538	1,073	1,070	0	0
Cost Recovery-Maintenance	0	0	0	0	23,865	23,865	0	0	0	0
Sale of Fixed Assets	1,300	1,000	6,100	6,344	750	10,750	6,862	0	0	1,000

City of Bell  
Revenues - General Fund  
FY 2011-2012 Proposed Budget

REVENUES	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 3/31/2010	FY 2010 Actual	FY 2011 Budget	FY 2011 3/31/2011	FY 2011 Projected	FY 2012 Budget
Transfer In/Out SWR Auth	(68,031)	(79,340)	(82,792)	(98,583)	(98,663)	(127,020)	(106,628)	0	0	0
Transfer In/Out Tax Inc - GOB					218,780	413,077		186,150	273,210	0
Transfer In/Out Other funds	268,722	224,611	692,073	1,439,512	1,718,250	1,718,250	1,556,976	1,718,250	1,718,250	1,371,970
Transfer In/Out Surplus Prop					0	500,000		0	0	868,620
Transfer In/Out SPA	385,377	600,000	0	0	0	0	0	0	0	0
Transfer In/Out CP	0	0	0	0	0	0	0	0	0	0
Transfer In/Out PFA	(306,978)	(339,811)	(199,764)	(249,354)	(210,255)	(438,761)	(269,702)	(210,255)	(438,760)	0
Transfer In/Out WC & Liab	(941,989)	(1,068,937)	(1,025,525)	(1,395,346)	(1,224,781)	(2,270,711)	(1,509,207)	(941,477)	(1,179,900)	(1,285,000)
Transfer In/Out Retirement	0	0	0	0	0	0	0	0	0	(355,500)
Cash Over/Short	(644)	192	(376)	(391)	77	45	(423)	181	(100)	0
Total Other Revenue & Transfers	(653,408)	(420,245)	(607,230)	(294,642)	454,005	(73,063)	(318,687)	1,315,052	946,270	604,090
<b>Total Revenues</b>	<b>13,210,730</b>	<b>14,079,788</b>	<b>12,590,984</b>	<b>14,570,358</b>	<b>8,947,268</b>	<b>13,683,649</b>	<b>16,052,272</b>	<b>8,537,316</b>	<b>13,622,838</b>	<b>12,791,200</b>

City of Bell  
Revenues - All Funds  
FY 2011-2012 Proposed Budget

GENERAL FUND	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2010 3/31/2010	FY 2010 Actual	FY 2011 Budget	FY 2011 3/31/2011	FY 2011 Projected	FY 2012 Budget
Property Taxes	655,324	621,952	540,811	639,617		682,293	1,549,326	691,809	1,128,367	1,971,170	1,958,600
Other Taxes	6,350,925	8,820,113	5,553,484	6,746,262		3,607,558	5,851,186	7,502,553	3,221,784	5,654,300	5,404,180
Licenses & Permits	967,254	1,060,547	1,106,518	1,062,875		688,896	819,141	1,149,602	223,021	468,790	482,840
Fines, Forfeitures & Pen Money & Property Use	1,162,806 344,201	1,207,023 321,748	1,059,074 252,377	1,251,711 320,969		704,361 84,916	991,050 130,586	1,353,852 347,160	478,290 97,871	710,780 136,330	732,100 137,100
Revenue from other Agencies	2,927,431	2,990,660	3,171,078	3,131,536		1,631,382	3,191,069	3,474,246	1,556,768	3,101,013	2,952,550
Charge for Current Service	947,028	1,139,458	1,078,735	1,223,871		690,872	960,679	1,323,742	324,211	392,585	270,900
Parks & Recreation	509,169	538,533	438,137	488,159		212,885	262,775	527,995	193,972	241,800	248,840
Other Revenues	9,492	243,232	8,778	9,129		50,674	132,102	9,874	562,384	573,470	4,000
Transfers In/Out	(662,900)	(663,477)	(616,008)	(303,771)		403,331	(205,165)	(328,561)	752,688	372,800	600,090
<b>Total GENERAL</b>	<b>13,210,730</b>	<b>14,079,788</b>	<b>12,590,984</b>	<b>14,570,358</b>		<b>8,947,268</b>	<b>13,683,649</b>	<b>16,052,272</b>	<b>8,537,316</b>	<b>13,622,838</b>	<b>12,791,200</b>
<b>AQMD</b>											
Money & Property Use	229	583	1,596	650	618	189	241	0	0	200	100
Revenue from other Agencies	46,345	46,694	46,559	45,209	45,000	21,257	43,886	0	21,954	45,325	45,000
Other Revenues	0	0	4,032	3,470	5,797	50,947	50,947	0	600	800	0
<b>Total AQMD</b>	<b>46,574</b>	<b>47,277</b>	<b>52,187</b>	<b>49,330</b>	<b>51,415</b>	<b>72,393</b>	<b>95,074</b>	<b>0</b>	<b>22,554</b>	<b>46,125</b>	<b>45,100</b>
<b>GAS TAX</b>											
Money & Property Use	299	12,128	19,984	4,776	4,537	1,500	1,899	0	0	0	500
Revenue from other Agencies	1,181,966	701,241	682,215	1,574,640	588,990	165,777	1,325,125	0	522,239	941,360	1,221,290
Transfers In/Out	(147,798)	0	0	0	0	0	0	0	0	0	(210,220)
<b>Total Gas Tax</b>	<b>1,014,467</b>	<b>713,369</b>	<b>702,178</b>	<b>1,579,416</b>	<b>593,527</b>	<b>167,277</b>	<b>1,327,024</b>	<b>0</b>	<b>522,239</b>	<b>941,360</b>	<b>1,011,570</b>
<b>RETIREMENT TAX</b>											
Property Taxes	1,718,499	1,803,912	2,369,521	2,724,619	2,759,111	1,710,096	2,975,620	0	1,189,741	2,204,210	2,588,650
Money & Property Use	8,890	0	0	0	0	0	0	0	0	0	0
Proceeds of Debt	7,320,918	0	0	0	0	0	0	0	0	0	0
Other Revenues	0	0	0	15,257	0	0	16,044	0	0	0	0
Transfers In/Out	319,892	(188,848)	158,152	246,574	251,984	(248,072)	308,727	0	(613,501)	(363,160)	(557,880)
<b>Total Retirement</b>	<b>9,366,298</b>	<b>1,615,066</b>	<b>2,527,673</b>	<b>2,986,450</b>	<b>3,011,095</b>	<b>1,462,024</b>	<b>3,300,391</b>	<b>0</b>	<b>576,240</b>	<b>1,841,050</b>	<b>2,030,770</b>
<b>SANITATION FUND</b>											
Property Taxes	1,025,889	1,019,325	1,757,054	1,812,849	1,812,849	1,038,222	1,862,367	0	998,541	1,883,780	1,914,000
Money & Property Use	13,666	8,489	5,947	1,776	1,688	390	671	0	0	0	0
Other Revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Total Sanitation</b>	<b>1,039,555</b>	<b>1,027,814</b>	<b>1,763,001</b>	<b>1,814,625</b>	<b>1,814,537</b>	<b>1,038,612</b>	<b>1,863,038</b>	<b>0</b>	<b>998,541</b>	<b>1,883,780</b>	<b>1,914,000</b>
<b>SEWER FUND</b>											
Property Taxes	133,472	135,428	328,901	332,691	340,496	194,973	349,385	0	197,973	354,720	361,200
Money & Property Use	882	0	0	14	0	20	84	0	0	0	0
Transfers In/Out	139,359	(139,369)	0	0	0	0	0	0	0	0	0
<b>Total Sewer</b>	<b>273,723</b>	<b>(3,941)</b>	<b>328,901</b>	<b>332,704</b>	<b>340,496</b>	<b>194,993</b>	<b>349,479</b>	<b>0</b>	<b>197,973</b>	<b>354,720</b>	<b>361,200</b>
<b>RECYCLING FUND</b>											
Property Taxes	195,506	200,297	434,194	440,712	440,712	257,329	460,713	0	263,157	471,450	490,000
Money & Property Use	336	37	90	79	0	104	194	0	0	0	0
Other Revenues	29,379	18,768	30,723	24,558	30,000	7,847	16,181	0	10,629	21,920	20,000
<b>Total Recycling</b>	<b>225,221</b>	<b>219,102</b>	<b>465,007</b>	<b>465,449</b>	<b>470,712</b>	<b>265,280</b>	<b>477,088</b>	<b>0</b>	<b>273,786</b>	<b>493,370</b>	<b>510,000</b>
<b>BIKEWAY FUND</b>											

Money & Property Use	0	0	0	0	0	0	0	0	0	0	0
Revenue from other Agencies	0	42,442	0	46,258	26,208	4,756	16,730	0	0	0	16,730
Other Revenues	0	0	0	0	0	0	0	0	0	0	0
Total Bikeway	0	42,442	0	46,258	26,208	4,756	16,730	0	0	0	16,730
<b>SOLID WASTE &amp; RECYCLING FUND</b>											
Charge for Current Service	0	0	0	0	0	0	0	0	0	0	0
Other Revenues	0	0	0	0	0	0	0	0	0	0	0
Transfers In/Out	68,031	79,340	95,549	97,311	127,328	98,663	127,020	0	0	470	0
Total SWR	68,031	79,340	95,549	97,311	127,328	98,663	127,020	0	0	470	0
<b>PUBLIC FINANCING AUTHORITY</b>											
Money & Property Use	8,647	59,728	87,366	22,439	21,317	3	4	0	0	0	0
Proceeds of Debt	9,225,000	26,330,000	35,000,000	0	0	0	0	0	0	0	0
Transfers In/Out	(6,892,139)	(24,819,111)	237,639	976,497	325,719	(219,441)	9,067	0	1,105,634	1,334,150	1,123,600
Total PFA	2,341,508	1,570,617	35,325,005	998,936	347,036	(219,438)	9,071	0	1,105,634	1,334,150	1,123,600
<b>SURPLUS PROPERTY AUTHORITY</b>											
Money & Property Use	653,878	659,814	657,429	734,580	734,429	739,682	739,978	0	739,335	739,340	739,340
Other Revenues	92,000	0	341,689	192,296	0	16,234	122,133	0	0	0	0
Transfers In/Out	(385,377)	25,514,977	472,733	(472,045)	491,486	1,304,671	804,671	0	0	0	(868,620)
Total SPA	360,501	26,174,791	1,471,851	454,830	1,225,925	2,080,587	1,666,782	0	739,335	739,340	(129,280)
<b>COMMUNITY REDEVELOPMENT - Capital Project</b>											
Money & Property Use	36,788	31,533	40,953	55,584	27,780	18,520	23,150	0	0	0	0
Proceeds of Debt	0	0	0	4,600,000	0	0	0	0	0	0	0
Other Revenues	69,980	74,482	69,248	0	70,000	41,821	88,672	0	0	0	0
Transfers In/Out	0	0	0	(38,817)	(465,804)	(349,357)	(465,809)	0	0	0	0
Total CRA	106,769	106,015	110,201	4,816,766	(368,024)	(289,216)	(353,987)	0	0	0	0
<b>COMMUNITY REDEVELOPMENT - Tax Increment</b>											
Property Taxes	3,601,900	3,634,959	4,581,944	4,421,054	4,675,263	2,437,024	4,950,332	0	2,279,107	3,833,610	2,486,380
Money & Property Use	2,826	9,194	7,615	2,908	2,762	472	588	0	0	0	0
Transfers In/Out	(3,051,533)	(3,180,343)	(3,447,884)	(3,592,954)	(3,723,017)	(3,022,150)	(4,205,534)	0	(2,628,736)	(3,459,280)	(2,486,380)
Total CRA	553,193	463,810	1,141,675	831,008	955,008	(584,654)	745,386	0	(349,629)	374,330	0
<b>COMMUNITY REDEVELOPMENT - Low/Moderate</b>											
Money & Property Use	69,246	70,905	91,889	54,856	52,113	8,293	11,367	0	0	0	0
Proceeds of Debt	0	0	37,270	0	0	0	0	0	0	0	0
Transfers In/Out	304,280	459,373	519,101	517,538	660,556	155,116	587,425	0	135,339	550,200	0
Total CRA	373,527	530,277	648,259	572,394	712,669	163,409	598,792	0	135,339	550,200	0
<b>COMMUNITY REDEVELOPMENT - Debt Service</b>											
Money & Property Use	97,190	95,481	95,969	95,969	96,000	0	0	0	0	0	0
Other Revenues	0	0	0	0	0	0	0	0	0	0	0
Transfers In/Out	1,934,193	1,933,992	1,934,082	1,934,082	2,400,304	2,370,686	2,487,137	0	2,025,369	2,028,970	2,486,380
Total CRA	2,031,382	2,029,473	2,030,051	2,030,051	2,496,304	2,370,686	2,487,137	0	2,025,369	2,028,970	2,486,380
<b>Total CRA Funds</b>											
<b>CDBG</b>											
Revenue from other Agencies	810,954	712,661	772,605	690,981	825,550	385,727	653,547	0	0	603,190	892,850
Other Revenues	0	0	0	0	0	0	0	0	0	0	0
Transfers In/Out	(7)	0	0	0	0	0	0	0	0	0	0
Total CDBG	810,947	712,661	772,605	690,981	825,550	385,727	653,547	0	0	603,190	892,850
<b>GRANTS FUND</b>											

Money & Property Use	0	0	128	122	0	546	636	0	0	0	0
Revenue from other Agencies	202,678	279,123	493,821	683,767	4,351,115	40,017	1,378,953	0	45,778	63,410	327,000
Transfers In/Out	43,783	0	0	0	0	0	0	0	0	0	0
<b>TOTAL GRANT FUNDS</b>	<b>246,461</b>	<b>279,123</b>	<b>493,849</b>	<b>683,890</b>	<b>4,351,115</b>	<b>40,563</b>	<b>1,379,589</b>	<b>0</b>	<b>45,778</b>	<b>63,410</b>	<b>327,000</b>
<b>STREET LIGHTING</b>											
Property Taxes	236,127	287,610	591,376	597,118	597,118	349,099	632,768	0	337,718	617,470	613,500
Money & Property Use	3,168	971	490	317	15	179	275	0	0	0	0
Transfers In/Out	0	0	0	0	0	0	0	0	0	0	0
<b>Total Street Lighting</b>	<b>239,295</b>	<b>288,580</b>	<b>591,866</b>	<b>597,435</b>	<b>597,133</b>	<b>349,278</b>	<b>633,043</b>	<b>0</b>	<b>337,718</b>	<b>617,470</b>	<b>613,500</b>
<b>CAPITAL PROJECTS</b>											
Money & Property Use	233,550	111,624	4,049	3,000	0	0	0	0	0	0	0
Proceeds of Debt	0	0	35,480,383	0	0	0	0	0	0	0	0
Other Revenues	0	0	0	0	0	0	4,715	0	0	0	0
Transfers In/Out	(49,082)	0	(692,073)	(1,718,250)	(1,718,250)	(1,718,250)	(1,718,250)	0	(1,718,250)	(1,718,250)	(1,371,970)
<b>Total Capital projects</b>	<b>184,468</b>	<b>111,624</b>	<b>34,792,360</b>	<b>(1,718,250)</b>	<b>(1,718,250)</b>	<b>(1,718,250)</b>	<b>(1,713,535)</b>	<b>0</b>	<b>(1,718,250)</b>	<b>(1,718,250)</b>	<b>(1,371,970)</b>
<b>CABLE TV</b>											
Other Taxes	82,404	55,574	0	0	56,597	23,582	70,237	0	0	0	0
Fines, Forfeitures & Pen	0	0	0	0	0	0	0	0	0	0	0
Transfers In/Out	0	0	0	0	0	0	0	0	0	0	0
<b>Total Cable TV</b>	<b>82,404</b>	<b>55,574</b>	<b>0</b>	<b>0</b>	<b>56,597</b>	<b>23,582</b>	<b>70,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MEASURE R</b>											
Money & Property Use	0	0	0	0	0	0	0	0	0	0	0
Revenue from other Agencies	0	0	0	0	0	139,171	246,143	0	47,686	262,595	332,800
Transfers In/Out	0	0	0	0	0	0	0	0	0	0	0
<b>Total Prop C</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,171</b>	<b>246,143</b>	<b>0</b>	<b>47,686</b>	<b>262,595</b>	<b>332,800</b>
<b>PROP C</b>											
Money & Property Use	29,136	24,637	26,946	9,618	8,603	2,192	2,849	0	0	0	0
Revenue from other Agencies	535,767	518,209	515,950	468,490	479,777	276,035	409,095	0	66,216	397,290	443,740
Transfers In/Out	0	0	0	0	0	0	0	0	0	0	0
<b>Total Prop C</b>	<b>564,903</b>	<b>542,846</b>	<b>542,896</b>	<b>478,108</b>	<b>488,380</b>	<b>278,227</b>	<b>411,944</b>	<b>0</b>	<b>66,216</b>	<b>397,290</b>	<b>443,740</b>
<b>PROP A</b>											
Money & Property Use	9,056	9,032	12,189	3,918	3,722	826	1,017	0	0	0	0
Revenue from other Agencies	623,283	623,654	620,090	562,285	562,285	371,450	493,157	0	79,827	480,000	534,960
Charge for Current Service	37,767	37,920	53,069	57,588	50,000	34,146	45,055	0	34,059	44,940	45,000
<b>Total Prop A</b>	<b>670,107</b>	<b>670,606</b>	<b>685,328</b>	<b>623,790</b>	<b>616,007</b>	<b>406,422</b>	<b>539,229</b>	<b>0</b>	<b>113,886</b>	<b>534,940</b>	<b>579,960</b>
<b>FEDERAL FORFEITURES</b>											
Money & Property Use	8,102	1,976	1,729	475	451	361	469	0	0	0	0
Revenue from other Agencies	179,867	37,103	72,053	297,086	20,000	33,789	48,202	0	23,318	29,040	0
Other Revenues	0	10,700	0	0	0	0	0	0	670	0	0
<b>Total Federal Forfeitures</b>	<b>187,969</b>	<b>49,779</b>	<b>73,782</b>	<b>297,561</b>	<b>20,451</b>	<b>34,150</b>	<b>48,671</b>	<b>0</b>	<b>23,988</b>	<b>29,040</b>	<b>0</b>
<b>COPS</b>											
Money & Property Use	1,571	300	477	9	184	18	52	0	0	0	0
Revenue from other Agencies	100,000	100,000	127,780	204,524	100,000	92,560	147,540	0	61,379	81,960	100,000
Other Revenues	0	0	0	0	0	0	0	0	0	0	0
<b>Total COPS</b>	<b>101,571</b>	<b>100,300</b>	<b>128,257</b>	<b>204,533</b>	<b>100,184</b>	<b>92,578</b>	<b>147,592</b>	<b>0</b>	<b>61,379</b>	<b>81,960</b>	<b>100,000</b>
<b>JUSTICE ASSISTANCE GRANT</b>											
Money & Property Use	0	0	0	0	0	0	8	0	0	0	0
Revenue from other Agencies	26,724	0	0	0	103,474	86,672	86,840	0	0	0	0

Other Revenues	0	0	0	0	0	0	0	0	0	0	0	0
Total COPS	28,724	0	0	0	103,474	86,672	86,848	0	0	0	0	0
<b>RISK MANAGEMENT</b>												
Money & Property Use	0	0	0	0	0	0	0	0	0	0	0	0
Other Revenues	0	0	0	0	0	0	197,290	0	130,000	130,000	0	0
Transfers In/Out	948,099	1,068,937	1,201,607	1,742,638	1,787,350	1,224,781	2,270,711	0	941,477	1,179,900	1,285,000	0
Total Risk Management	948,099	1,068,937	1,201,607	1,742,638	1,787,350	1,224,781	2,468,001	0	1,071,477	1,309,900	1,285,000	0
<b>BCHA - Operating Fund</b>												
Money & Property Use	3,023	4,640	234	0	0	0	0	0	0	0	0	0
Charge for Current Service	2,746,322	2,771,372	2,868,352	3,028,327	3,145,762	2,199,147	2,909,616	0	2,339,437	3,163,410	2,779,000	0
Transfers In/Out	(1,273,803)	(1,483,493)	(1,094,592)	(839,314)	(1,294,458)	(900,640)	0	0	0	(1,295,170)	(1,298,700)	0
Total BCHA - Operating Fund	1,475,542	1,292,529	1,773,994	2,189,013	1,851,304	1,298,507	2,909,616	0	2,339,437	1,868,240	1,480,300	0
<b>BCHA - Capital Project</b>												
Money & Property Use	1,268	0	1	2	0	0	0	0	0	0	0	0
Other Revenues	0	0	776,000	0	0	0	0	0	0	0	0	0
Transfers In/Out	5,956,627	(63,247)	44,187	(512,349)	0	(18,352)	(18,352)	0	0	0	0	0
Total BCHA - Capital Project Fund	5,957,894	(63,247)	819,188	(512,347)	0	(18,352)	(18,352)	0	0	0	0	0
<b>BCHA - Debt Service</b>												
Money & Property Use	115,215	24,044	23,506	5,182	4,923	0	0	0	8	0	0	0
Proceeds of Debt	21,163,972	0	0	0	0	0	0	0	0	0	0	0
Transfers In/Out	(4,572,823)	1,588,500	1,050,404	1,351,863	1,294,458	918,991	1,289,992	0	698,440	1,295,170	1,298,700	0
Total BCHA - Debt Service Fund	16,706,364	1,592,544	1,073,910	1,356,845	1,299,381	918,991	1,289,992	0	698,448	1,295,170	1,298,700	0
<b>Total BCHA</b>												
TOTAL NON-GENERAL REVENUES	46,003,300	41,315,307	69,611,281	23,512,723	22,182,912	10,347,419	21,871,568	0	9,335,124	15,932,820	16,353,950	0
TOTAL - ALL REVENUES	59,214,030	55,395,086	102,202,265	38,083,081	22,182,912	19,294,887	35,555,237	16,052,272	17,872,440	29,555,658	28,145,150	0

**City of Bell  
General Fund  
Expenditures by Function  
FY 2011-2012 Proposed Budget**

Function		FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2011 Projected	FY 2012 Proposed
0100	City Council	17,079	87,601	35,388	109,155	87,650
0200	City Administrator	235,300	263,135	285,700	378,140	319,380
0225	Administration Support	261,341	261,080	286,939	335,630	343,790
0250	Parking Enforcement	221,478	365,321	307,721	237,020	374,220
0255	Code Enforcement	0	0	0	0	70,670
0300	City Clerk	44,700	1,105	14,875	17,470	53,570
0400	Finance	505,278	490,453	466,752	409,330	688,170
0500	City Treasurer	224	0	213	180	200
0600	City Attorney	243,180	312,877	265,231	1,700,000	800,000
0700	Planning	250,819	107,117	286,498	72,720	195,260
0800	Personnel	117,106	101,372	126,194	89,350	78,820
0900	Non-Departmental	3,559,766	3,823,531	3,793,395	7,526,479	3,480,090
5200	Youth/Sports/Activities	962,679	759,753	1,843,901	994,090	758,970
5220	Social Service Programs	919,208	478,205	955,899	511,320	274,850
5230	Skate Park Activity	47,078	38,299	24,186	27,630	22,660
5240	YOTLOT	124,487	38,507	160,224	32,370	27,450
5250	Park Maintenance	131,932	65,811	75,992	58,680	120,800
2101	Patrol Operations	3,182,593	3,395,430	3,434,210	3,405,460	2,682,590
2103	Detective Operations	680,804	664,864	838,984	477,170	538,580
2105	Communications	509,611	496,640	518,583	476,000	430,110
2107	Records Bureau	197,596	245,563	190,900	67,130	46,440
2108	Motor	120,376	108,842	125,557	101,380	121,430
2109	Police Administration	990,895	852,382	1,055,041	619,300	694,450
2110	Jail	248,821	253,198	342,123	277,960	255,290
2120	Training	29,570	64,939	86,282	78,300	81,200
2300	Building Regulation	240,398	168,870	263,597	95,140	146,410
3200	Engineering	145,116	125,905	144,908	115,020	70,150
3737	Public Works	175,343	148,002	278,012	12,000	28,000
<b>Total</b>		<b>14,162,779</b>	<b>13,718,802</b>	<b>16,207,305</b>	<b>18,224,424</b>	<b>12,791,200</b>



**City of Bell  
General Fund  
Expenditures by Function  
FY 2011-2012 Proposed Budget**

Department Summary:	FY 2009	FY 2010	FY 2011	FY 2011	FY 2012
	Actual	Actual	Budget	Projected	Proposed
Elected/Appt	62,004	88,708	50,476	126,805	141,420
Admin	478,480	576,012	550,931	2,078,140	1,119,380
Admin Svcs	883,725	852,905	879,885	834,310	1,110,780
Gen Svcs	1,033,154	915,215	1,280,736	531,900	884,710
Comm Svcs	2,185,384	1,380,575	3,060,202	1,624,090	1,204,730
Police	5,960,266	6,081,858	6,591,680	5,502,700	4,850,090
Non-Departmental	3,559,766	3,823,531	3,793,395	7,526,479	3,480,090
	14,162,779	13,718,802	16,207,305	18,224,424	12,791,200

**Department Allocation of Total Expenditures:**

Department	FY 2009	FY 2010	-	FY 2011	FY 2012
	Actual	Actual	Budget	Projected	Proposed
Elected/Appt	0.44%	0.65%	0.31%	0.70%	1.11%
Admin	3.38%	4.20%	3.40%	11.40%	8.75%
Admin Svcs	6.24%	6.22%	5.43%	4.58%	8.68%
Gen Svcs	7.29%	6.67%	7.90%	2.92%	6.92%
Comm Svcs	15.43%	10.06%	18.88%	8.91%	9.42%
Police	42.08%	44.33%	40.67%	30.19%	37.92%
Non-Departmental	25.13%	27.87%	23.41%	41.30%	27.21%
	100.00%	100.00%	100.00%	100.00%	100.00%

City of Bell  
Summary of Expenditures by Category  
FY 2011-2012 Proposed Budget

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
<b>GENERAL FUND</b>											
Personnel Services	7,377,105	8,081,729	8,491,703	8,109,177	7,857,872	5,795,893	7,781,949	9,147,543	5,845,917	7,829,205	6,580,530
Operations	4,277,287	4,757,785	4,442,434	3,664,633	3,453,622	2,175,515	3,547,884	5,400,202	6,657,391	7,657,350	3,478,200
Capital Outlay	867	0	45,447	0	0	0	0	36,453	0	0	0
Debt Service	672,519	671,769	1,362,792	2,388,969	2,388,969	2,388,969	2,388,969	1,623,107	2,737,869	2,737,869	2,732,470
	<u>12,327,777</u>	<u>13,511,282</u>	<u>14,342,376</u>	<u>14,162,779</u>	<u>13,700,463</u>	<u>10,360,377</u>	<u>13,718,802</u>	<u>16,207,305</u>	<u>15,241,177</u>	<u>18,224,424</u>	<u>12,791,200</u>
<b>OTHER FUNDS</b>											
Personnel Services	2,226,184	2,403,962	3,023,547	3,102,114	3,426,747	2,261,530	3,563,408	0	621,215	830,150	786,090
Retirement	11,058,982	3,921,566	4,297,835	4,194,921	4,895,927	2,797,366	3,585,695	0	1,448,394	1,838,880	2,026,770
Operations	6,339,548	5,312,310	6,469,539	7,278,556	8,724,274	4,685,933	9,067,316	3,913	4,244,705	6,051,080	5,269,700
Capital Outlay	5,687,380	36,355,123	5,672,053	7,667,664	13,578,409	2,546,689	4,101,497	0	1,044,218	1,148,890	1,784,340
Debt Service	22,758,498	5,979,003	32,957,878	6,335,180	6,160,328	4,856,462	5,836,577	0	3,511,771	4,555,470	4,917,380
	<u>48,070,592</u>	<u>53,971,963</u>	<u>52,420,853</u>	<u>28,578,436</u>	<u>36,785,685</u>	<u>16,947,960</u>	<u>26,154,493</u>	<u>3,913</u>	<u>10,870,303</u>	<u>14,424,470</u>	<u>14,784,280</u>
<b>ALL FUNDS</b>											
Personnel Services	9,603,289	10,485,691	11,515,250	11,211,291	11,284,619	8,057,423	11,345,357	9,147,543	6,467,132	8,659,355	7,366,620
Retirement	11,058,982	3,921,566	4,297,835	4,194,921	4,895,927	2,797,366	3,585,695	0	1,448,394	1,838,880	2,026,770
Operations	10,616,835	10,070,095	10,911,973	10,943,189	12,177,896	6,861,448	12,615,200	5,404,115	10,902,096	13,708,430	8,747,900
Capital Outlay	5,688,247	36,355,123	5,717,500	7,667,664	13,578,409	2,546,689	4,101,497	36,453	1,044,218	1,148,890	1,784,340
Debt Service	23,431,017	6,650,771	34,320,670	8,724,149	8,549,297	7,045,431	8,225,546	1,623,107	6,249,640	7,293,339	7,649,850
	<u>60,398,369</u>	<u>67,483,245</u>	<u>66,763,228</u>	<u>42,741,215</u>	<u>50,486,148</u>	<u>27,308,337</u>	<u>39,873,295</u>	<u>16,211,218</u>	<u>26,111,480</u>	<u>32,648,894</u>	<u>27,575,480</u>

City of Bell  
Expenditures by Fund/Function by Category  
FY 2011-2012 Proposed Budget

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
<b>GENERAL FUND</b>											
<b>CITY COUNCIL</b>											
Personnel Services	32,501	10,322	13,208	9,998	10,185	7,309	81,084	8,148	79,862	108,055	74,450
Operations	48,994	31,705	21,274	7,081	6,760	6,247	6,517	27,240	245	1,100	13,200
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>79,495</u>	<u>42,027</u>	<u>34,483</u>	<u>17,079</u>	<u>16,945</u>	<u>13,556</u>	<u>87,601</u>	<u>35,388</u>	<u>80,107</u>	<u>109,155</u>	<u>87,650</u>
<b>CITY ADMINISTRATOR</b>											
Personnel Services	214,361	214,092	230,682	233,744	254,496	193,684	261,598	284,033	168,696	205,510	315,830
Operations	1,400	2,139	1,400	1,556	958	1,537	1,537	1,667	129,206	172,630	3,550
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>215,761</u>	<u>216,231</u>	<u>232,082</u>	<u>235,300</u>	<u>255,454</u>	<u>195,221</u>	<u>263,135</u>	<u>285,700</u>	<u>297,902</u>	<u>378,140</u>	<u>319,380</u>
<b>ADMINISTRATION SUPPORT</b>											
Personnel Services	138,192	213,249	198,866	261,283	292,848	203,787	260,715	283,997	257,344	335,050	343,190
Operations	1,342	1,768	2,234	58	1,442	25	365	2,942	454	580	600
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>139,534</u>	<u>215,017</u>	<u>201,100</u>	<u>261,341</u>	<u>294,290</u>	<u>203,812</u>	<u>261,080</u>	<u>286,939</u>	<u>257,798</u>	<u>335,630</u>	<u>343,790</u>
<b>PARKING ENFORCEMENT</b>											
Personnel Services	186,314	196,352	210,666	187,111	233,540	143,180	194,610	194,427	147,566	209,490	191,920
Operations	120,169	98,363	129,804	34,367	108,639	0	170,711	113,294	24,232	27,530	182,300
Capital Outlay	0	0	17,391	0	0	0	0	0	0	0	0
	<u>306,483</u>	<u>294,715</u>	<u>357,861</u>	<u>221,478</u>	<u>342,179</u>	<u>143,180</u>	<u>365,321</u>	<u>307,721</u>	<u>171,818</u>	<u>237,020</u>	<u>374,220</u>
<b>CODE ENFORCEMENT</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	66,670
Operations	0	0	0	0	0	0	0	0	0	0	4,000
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>70,670</u>
<b>CITY CLERK</b>											
Personnel Services	12	12	6	0	12	0	0	0	0	0	18,020
Operations	26,414	34,812	7,969	44,700	14,365	778	1,105	14,875	17,318	17,470	35,550
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>26,426</u>	<u>34,824</u>	<u>7,975</u>	<u>44,700</u>	<u>14,377</u>	<u>778</u>	<u>1,105</u>	<u>14,875</u>	<u>17,318</u>	<u>17,470</u>	<u>53,570</u>
<b>FINANCE</b>											
Personnel Services	329,396	323,812	418,841	425,909	366,148	317,401	429,743	360,772	242,146	368,090	317,870
Operations	75,414	60,550	82,632	79,369	75,165	36,918	60,710	105,980	29,271	41,240	370,300
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>404,809</u>	<u>384,362</u>	<u>501,474</u>	<u>505,278</u>	<u>441,313</u>	<u>354,319</u>	<u>490,453</u>	<u>466,752</u>	<u>271,417</u>	<u>409,330</u>	<u>688,170</u>
<b>CITY TREASURER</b>											
Personnel Services	12	12	6	0	12	0	0	12	0	0	0
Operations	120	0	155	224	222	0	0	201	155	180	200
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>132</u>	<u>12</u>	<u>161</u>	<u>224</u>	<u>234</u>	<u>0</u>	<u>0</u>	<u>213</u>	<u>155</u>	<u>180</u>	<u>200</u>

FY 2011-2012 Proposed Budget

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
<b>CITY ATTORNEY</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	149,839	175,837	177,412	243,180	231,271	225,428	312,877	265,231	1,450,359	1,700,000	800,000
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>149,839</u>	<u>175,837</u>	<u>177,412</u>	<u>243,180</u>	<u>231,271</u>	<u>225,428</u>	<u>312,877</u>	<u>265,231</u>	<u>1,450,359</u>	<u>1,700,000</u>	<u>800,000</u>
<b>PLANNING</b>											
Personnel Services	88,031	79,340	95,549	97,311	102,338	86,813	107,117	99,736	31,715	51,320	174,260
Operations	165,359	165,313	174,307	153,508	0	0	0	186,762	21,343	21,400	21,000
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>233,390</u>	<u>244,653</u>	<u>269,856</u>	<u>250,819</u>	<u>102,338</u>	<u>86,813</u>	<u>107,117</u>	<u>286,498</u>	<u>53,058</u>	<u>72,720</u>	<u>195,260</u>
<b>PERSONNEL</b>											
Personnel Services	36,233	39,284	38,780	95,820	98,412	74,282	95,402	66,875	56,567	85,960	72,320
Operations	64,883	26,328	24,995	21,286	17,775	4,043	5,970	59,319	3,213	3,390	6,500
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>101,116</u>	<u>65,612</u>	<u>63,775</u>	<u>117,106</u>	<u>116,187</u>	<u>78,325</u>	<u>101,372</u>	<u>126,194</u>	<u>59,780</u>	<u>89,350</u>	<u>78,820</u>
<b>NON-DEPARTMENTAL</b>											
Personnel Services	89,377	44,726	72,200	43,964	41,766	59,622	82,640	63,588	161,216	359,050	0
Operations	1,404,285	2,081,307	1,543,203	1,126,833	1,409,356	877,758	1,351,922	2,070,247	4,094,100	4,429,560	747,620
Capital Outlay	0	0	28,056	0	0	0	0	36,453	0	0	0
Debt Service	672,519	671,769	1,362,792	2,388,969	2,388,969	2,388,969	2,388,969	1,623,107	2,737,869	2,737,869	2,732,470
	<u>2,166,181</u>	<u>2,797,803</u>	<u>3,006,251</u>	<u>3,559,766</u>	<u>3,840,091</u>	<u>3,326,349</u>	<u>3,823,531</u>	<u>3,783,395</u>	<u>6,993,185</u>	<u>7,526,479</u>	<u>3,480,090</u>
<b>YOUTH/SPORTS/ACTIVITIES</b>											
Personnel Services	753,070	835,815	954,858	720,944	650,637	447,013	582,887	1,426,290	568,408	740,120	584,970
Operations	281,745	371,349	451,296	241,736	241,736	126,768	176,866	417,611	201,368	253,970	174,000
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>1,034,815</u>	<u>1,207,164</u>	<u>1,406,154</u>	<u>962,679</u>	<u>892,373</u>	<u>573,801</u>	<u>759,753</u>	<u>1,843,901</u>	<u>767,776</u>	<u>994,090</u>	<u>758,970</u>
<b>SOCIAL SERVICES PROGRAMS</b>											
Personnel Services	667,300	790,912	782,757	732,239	619,315	258,553	351,297	608,860	334,648	429,640	173,260
Operations	245,840	192,121	295,450	186,969	186,968	93,308	126,908	347,039	59,208	81,680	101,600
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>913,140</u>	<u>983,033</u>	<u>1,058,207</u>	<u>919,208</u>	<u>806,283</u>	<u>351,861</u>	<u>478,205</u>	<u>955,899</u>	<u>393,856</u>	<u>511,320</u>	<u>274,850</u>
<b>SKATE PARK ACTIVITY</b>											
Personnel Services	41,581	45,070	45,180	32,567	30,368	14,554	20,585	13,728	17,507	23,810	9,860
Operations	84,478	24,452	18,403	14,511	14,511	11,854	17,714	10,458	1,988	3,820	12,800
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>126,059</u>	<u>69,522</u>	<u>63,583</u>	<u>47,078</u>	<u>44,879</u>	<u>26,408</u>	<u>38,299</u>	<u>24,186</u>	<u>19,495</u>	<u>27,630</u>	<u>22,660</u>
<b>YOTLOT</b>											
Personnel Services	83,251	98,134	99,001	80,992	38,841	16,946	21,765	80,872	10,796	14,800	0
Operations	76,341	74,909	72,354	43,494	43,493	13,642	16,742	79,352	13,346	17,570	27,450
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>159,592</u>	<u>173,043</u>	<u>171,355</u>	<u>124,487</u>	<u>80,334</u>	<u>30,588</u>	<u>38,507</u>	<u>160,224</u>	<u>24,142</u>	<u>32,370</u>	<u>27,450</u>

FY 2011-2012 Proposed Budget

	FY 2008 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
<b>PARK MAINTENANCE</b>											
Personnel Services	0	108	0	0	0	0	0	0	8,185	23,800	70,700
Operations	81,635	80,406	79,524	131,932	104,356	46,011	65,811	75,992	24,263	34,880	50,100
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>81,635</u>	<u>80,514</u>	<u>79,524</u>	<u>131,932</u>	<u>104,356</u>	<u>46,011</u>	<u>65,811</u>	<u>75,992</u>	<u>32,448</u>	<u>58,680</u>	<u>120,800</u>
<b>PATROL OPERATIONS</b>											
Personnel Services	2,512,120	3,085,907	2,949,783	2,775,487	2,782,024	2,216,347	2,969,269	3,023,157	2,232,438	3,041,900	2,328,890
Operations	257,542	322,948	401,394	407,106	213,520	279,333	426,161	411,053	248,504	363,560	353,700
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>2,769,661</u>	<u>3,408,854</u>	<u>3,351,177</u>	<u>3,182,593</u>	<u>2,995,544</u>	<u>2,495,680</u>	<u>3,395,430</u>	<u>3,434,210</u>	<u>2,478,942</u>	<u>3,405,460</u>	<u>2,682,590</u>
<b>DETECTIVE OPERATIONS</b>											
Personnel Services	597,791	530,645	706,251	651,265	647,314	504,515	640,882	802,196	356,061	453,530	512,480
Operations	24,959	40,237	34,729	29,539	14,751	17,457	23,982	36,788	16,245	23,640	26,100
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>622,750</u>	<u>570,881</u>	<u>740,980</u>	<u>680,804</u>	<u>662,065</u>	<u>521,972</u>	<u>664,864</u>	<u>838,984</u>	<u>372,306</u>	<u>477,170</u>	<u>538,580</u>
<b>COMMUNICATIONS</b>											
Personnel Services	390,552	404,172	449,230	449,776	459,422	333,949	442,320	442,858	320,719	419,020	373,910
Operations	60,495	50,161	63,273	59,836	29,909	43,622	54,320	75,725	44,620	56,980	56,200
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>451,046</u>	<u>454,333</u>	<u>512,504</u>	<u>509,611</u>	<u>489,331</u>	<u>377,571</u>	<u>496,640</u>	<u>518,583</u>	<u>365,339</u>	<u>476,000</u>	<u>430,110</u>
<b>RECORDS BUREAU</b>											
Personnel Services	144,136	133,775	146,430	170,998	223,607	165,509	225,310	165,069	173,627	54,630	25,940
Operations	25,798	25,076	22,149	26,598	13,298	13,525	20,253	25,831	8,843	12,500	20,500
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>169,934</u>	<u>158,850</u>	<u>168,579</u>	<u>197,596</u>	<u>236,905</u>	<u>179,034</u>	<u>245,563</u>	<u>190,900</u>	<u>182,470</u>	<u>67,130</u>	<u>46,440</u>
<b>MOTOR</b>											
Personnel Services	207,487	117,872	121,062	109,763	115,028	75,314	104,747	117,908	71,143	97,100	116,730
Operations	76,754	6,320	5,796	10,613	5,330	3,845	4,095	7,649	4,276	4,280	4,700
Capital Outlay	867	0	0	0	0	0	0	0	0	0	0
	<u>285,088</u>	<u>124,192</u>	<u>126,858</u>	<u>120,376</u>	<u>120,358</u>	<u>79,159</u>	<u>108,842</u>	<u>125,557</u>	<u>75,419</u>	<u>101,380</u>	<u>121,430</u>
<b>POLICE ADMINISTRATION</b>											
Personnel Services	831,996	894,046	919,138	936,869	824,951	616,363	802,668	992,961	441,362	601,750	673,550
Operations	51,122	50,423	53,913	54,026	27,037	31,343	49,714	62,060	15,867	17,550	20,900
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>883,117</u>	<u>944,470</u>	<u>973,051</u>	<u>990,895</u>	<u>851,988</u>	<u>647,706</u>	<u>852,382</u>	<u>1,055,041</u>	<u>457,229</u>	<u>619,300</u>	<u>694,450</u>
<b>JAIL</b>											
Personnel Services	0	0	17,336	56,305	61,562	31,629	59,389	62,022	46,389	67,190	33,290
Operations	282,782	279,217	227,486	192,516	176,258	128,228	193,809	280,101	138,366	210,770	222,000
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>282,782</u>	<u>279,217</u>	<u>244,822</u>	<u>248,821</u>	<u>237,820</u>	<u>159,857</u>	<u>253,198</u>	<u>342,123</u>	<u>184,755</u>	<u>277,960</u>	<u>255,290</u>
<b>TRAINING</b>											
Personnel Services	53,413	24,069	41,677	7,416	7,046	20,337	39,135	50,034	42,706	47,770	49,000

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	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
Operations	32,496	28,669	29,506	22,153	11,046	17,633	25,804	36,248	17,848	30,530	32,200
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>85,909</u>	<u>52,939</u>	<u>71,183</u>	<u>29,570</u>	<u>18,092</u>	<u>37,970</u>	<u>64,939</u>	<u>86,282</u>	<u>60,554</u>	<u>78,300</u>	<u>81,200</u>
<b>BUILDING REGULATION</b>											
Personnel Services	0	0	0	0	0	0	0	0	24,504	37,320	53,430
Operations	262,122	284,351	246,869	240,398	228,511	109,457	168,870	263,597	36,905	57,820	92,980
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>262,122</u>	<u>284,351</u>	<u>246,869</u>	<u>240,398</u>	<u>228,511</u>	<u>109,457</u>	<u>168,870</u>	<u>263,597</u>	<u>61,409</u>	<u>95,140</u>	<u>146,410</u>
<b>ENGINEERING</b>											
Personnel Services	0	0	0	29,415	0	8,786	8,786	0	54,292	54,300	0
Operations	98,948	117,185	122,154	115,701	109,978	84,523	117,119	144,908	48,153	60,720	70,150
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>98,948</u>	<u>117,185</u>	<u>122,154</u>	<u>145,116</u>	<u>109,978</u>	<u>93,309</u>	<u>125,905</u>	<u>144,908</u>	<u>102,445</u>	<u>115,020</u>	<u>70,150</u>
<b>PUBLIC WORKS</b>											
Personnel Services	0	0	194	0	0	0	0	0	0	0	0
Operations	278,012	131,639	152,754	175,343	166,967	2,212	148,002	278,012	9,695	12,000	28,000
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
	<u>278,012</u>	<u>131,639</u>	<u>152,948</u>	<u>175,343</u>	<u>166,967</u>	<u>2,212</u>	<u>148,002</u>	<u>278,012</u>	<u>9,695</u>	<u>12,000</u>	<u>28,000</u>
<b>Total General Fund</b>	<u>12,327,777</u>	<u>13,511,282</u>	<u>14,342,376</u>	<u>14,162,779</u>	<u>13,700,463</u>	<u>10,360,377</u>	<u>13,718,802</u>	<u>16,207,305</u>	<u>15,241,177</u>	<u>18,224,424</u>	<u>12,791,200</u>
<b>AQMD</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	737	919	507	5,431	1,000	3,402	3,402	0	2,840	3,000	3,400
Capital Outlay	31,224	0	38,956	0	60,000	93,719	94,680	0	0	0	0
<b>Total AQMD</b>	<u>31,961</u>	<u>919</u>	<u>39,463</u>	<u>5,431</u>	<u>61,000</u>	<u>97,121</u>	<u>98,082</u>	<u>0</u>	<u>2,840</u>	<u>3,000</u>	<u>3,400</u>
<b>GAS TAX</b>											
Personnel Services	32,182	19,034	34,786	22,913	22,167	17,046	22,955	0	10,968	14,310	17,040
Operations	274,375	364,153	435,723	488,271	464,134	418,797	460,432	0	252,118	264,440	376,100
Capital Outlay	73,727	128,540	264,833	718,543	980,770	139,188	84,516	0	5,101	5,110	619,620
<b>Total Gas Tax</b>	<u>380,284</u>	<u>511,727</u>	<u>735,353</u>	<u>1,229,727</u>	<u>1,467,071</u>	<u>575,031</u>	<u>567,903</u>	<u>0</u>	<u>268,187</u>	<u>283,860</u>	<u>1,012,760</u>
<b>RETIREMENT</b>											
Operations	4,626	4,616	15,027	22,170	15,000	400	1,560	0	1,158	4,520	4,000
Safety	9,295,641	1,553,673	1,621,938	1,411,782	1,810,903	1,319,446	1,265,664	0	731,166	933,990	966,180
Miscellaneous	1,763,341	2,367,893	2,675,897	2,783,139	3,085,024	1,477,920	2,320,031	0	717,238	904,890	1,060,590
<b>Total Retirement</b>	<u>11,063,608</u>	<u>3,926,182</u>	<u>4,312,862</u>	<u>4,217,091</u>	<u>4,910,927</u>	<u>2,797,766</u>	<u>3,587,255</u>	<u>0</u>	<u>1,449,552</u>	<u>1,843,400</u>	<u>2,030,770</u>
<b>SANITATION FUND</b>											
Personnel Services	240,795	284,498	327,119	375,438	298,413	233,045	309,820	0	52,124	68,860	15,170
Operations	1,005,117	1,065,901	1,315,038	1,268,697	1,306,570	871,387	1,281,912	0	823,847	1,231,470	1,249,000
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
<b>Total Sanitation</b>	<u>1,245,912</u>	<u>1,350,399</u>	<u>1,642,157</u>	<u>1,644,135</u>	<u>1,604,983</u>	<u>1,104,432</u>	<u>1,591,732</u>	<u>0</u>	<u>875,971</u>	<u>1,300,330</u>	<u>1,264,170</u>
<b>SEWER FUND</b>											
Personnel Services	40,343	50,824	66,536	76,334	82,744	62,844	83,643	0	0	0	0

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	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
Operations	39,784	40,634	65,839	211,154	74,273	52,167	56,181	0	27,854	29,970	35,300
Capital Outlay	298,373	120,585	0	0	0	0	0	0	0	0	0
Total Sewer	378,500	212,043	132,375	287,488	157,017	115,011	139,824	0	27,854	29,970	35,300
<b>RECYCLING FUND</b>											
Personnel Services	90,814	112,783	144,270	106,599	110,434	92,588	120,607	0	9,375	12,260	0
Operations	199,832	197,984	238,743	240,412	263,744	161,177	263,821	0	155,414	253,680	276,200
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Recycling	290,646	310,767	383,013	347,012	374,178	253,765	384,428	0	164,789	265,940	276,200
<b>BIKEWAY FUND</b>											
Personnel Services	0	0	0	0	0	7,282	7,282	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	42,442	0	46,258	26,208	0	11,067	0	0	0	0
Total Bikeway	0	42,442	0	46,258	26,208	7,282	18,349	0	0	0	0
<b>SOLID WASTE &amp; RECYCLING FUND</b>											
Personnel Services	68,031	79,340	95,549	97,311	127,328	98,663	127,020	0	372	470	0
Operations	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total SWR	68,031	79,340	95,549	97,311	127,328	98,663	127,020	0	372	470	0
<b>PUBLIC FINANCING AUTHORITY</b>											
Personnel Services	106,986	127,369	158,564	178,343	214,646	172,845	224,056	0	372	480	0
Operations	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Debt Service	2,234,522	2,560,462	29,627,922	3,001,219	2,373,069	2,052,447	2,052,447	0	1,114,457	1,114,460	1,132,300
Total PFA	2,341,508	2,687,831	29,786,486	3,179,582	2,587,715	2,225,292	2,276,503	0	1,114,829	1,114,940	1,132,300
<b>SURPLUS PROPERTY AUTHORITY</b>											
Personnel Services	99,716	119,247	152,708	166,733	202,364	157,633	204,000	0	372	480	0
Operations	9,200	77,030	51,391	27,661	34,805	22,830	102,221	0	9,310	41,690	50,000
Capital Outlay	0	26,114,977	1,423,386	80,939	991,496	1,433,447	1,437,142	0	1,027	1,030	0
Total SPA	108,916	26,311,254	1,627,485	275,333	1,228,665	1,613,910	1,743,363	0	10,709	43,200	50,000
<b>CRA ADMINISTRATION</b>											
Personnel Services	86,411	108,059	3,734	4,053	4,074	2,923	4,033	0	775	1,060	0
Operations	109,671	31,800	38,250	63,091	37,800	48,560	63,650	0	30,832	40,410	0
Capital Outlay	198,595	936,641	0	4,613,023	0	(40)	(40)	0	0	0	0
Total CRA Administration	394,677	1,076,499	41,984	4,680,166	41,874	51,443	67,643	0	31,607	41,470	0
<b>CRA TAX INCREMENT</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	361,212	55,229	53,495	55,100	59,867	323,650	1,756,299	0	397,378	415,390	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Commercial Rehab	361,212	55,229	53,495	55,100	59,867	323,650	1,756,299	0	397,378	415,390	0
<b>CRA LOW &amp; MOD HOUSING</b>											
Personnel Services	78,513	87,074	102,640	123,467	196,308	148,977	194,611	0	48,664	67,710	0
Operations	22,596	41,129	20,600	37,846	26,765	9,870	24,913	0	3,152	3,920	0

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	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
Capital Outlay	5,280	26,713	3,605	0	25,000	(179)	821	0	0	0	0
Total Capital Project	106,388	154,916	126,845	161,313	248,073	158,668	220,345	0	51,816	71,630	0
<b>CRA DEBT SERVICE</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0	0	0
Debt Service	2,031,023	2,032,388	2,030,199	2,030,199	2,487,878	1,770,986	2,487,472	0	1,558,686	2,145,840	2,486,380
Total CRA - Low Moderate	2,031,023	2,032,388	2,030,199	2,030,199	2,487,878	1,770,986	2,487,472	0	1,558,686	2,145,840	2,486,380
Total CRA Funds	2,893,299	3,319,033	2,252,523	6,926,778	2,837,692	2,304,747	4,531,759	0	2,039,487	2,674,330	2,486,380
<b>CDBG</b>											
<b>Housing Rehabilitation</b>											
Personnel Services	56,557	63,547	46,983	26,812	33,287	4,912	6,236	0	0	0	10,000
Operations	11,748	3,505	3,858	3,490	4,305	2,242	2,242	0	2,773	2,770	2,800
Capital Outlay	181,548	119,201	157,780	107,325	150,163	29,431	29,431	0	34,240	33,720	282,190
Total CDBG - Rehabilitation	249,853	186,253	208,621	137,627	187,755	36,585	37,909	0	37,013	36,490	294,990
<b>Administration</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	59,664	48,294	46,619	42,071	60,770	50,000	44,152	0	34,300	30,160	44,290
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total CDBG - Administration	59,664	48,294	46,619	42,071	60,770	50,000	44,152	0	34,300	30,160	44,290
<b>Graffiti Removal</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	115,728	104,095	104,095	99,795	99,795	92,253	99,795	0	93,871	101,550	88,580
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total CDBG - Graffiti Removal	115,728	104,095	104,095	99,795	99,795	92,253	99,795	0	93,871	101,550	88,580
<b>Code Enforcement</b>											
Personnel Services	235,248	248,766	265,108	274,737	318,345	239,447	324,856	0	231,206	327,460	141,220
Operations	14,682	8,714	9,861	7,831	19,654	12,909	13,142	0	1,613	1,680	8,760
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total CDBG - Code Enforcement	249,930	257,480	274,968	282,568	337,999	252,356	337,998	0	232,819	329,140	150,000
<b>Handyman Program</b>											
Personnel Services	90,961	90,099	93,470	95,195	109,008	82,160	111,133	0	66,681	88,380	89,340
Operations	13,637	14,477	13,262	16,507	20,993	13,436	18,758	0	7,572	12,550	20,000
Capital Outlay	0	0	0	0	0	0	0	0	0	0	188,920
Total CDBG - Handyman	104,598	104,576	106,732	111,703	130,001	95,596	129,891	0	74,253	100,930	298,260
<b>Lead-Based Paint</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	7,754	4,170	4,075	3,330	5,000	3,140	3,690	0	4,184	4,920	5,000
Capital Outlay	17,500	1,850	21,550	7,960	15,600	0	0	0	0	0	15,000
Total CDBG - Lead Based	25,254	6,020	25,625	11,290	20,600	3,140	3,690	0	4,184	4,920	20,000
Total All CDBG	805,027	706,718	766,660	685,054	836,920	529,930	653,435	0	476,440	603,190	696,120

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	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
<b>GRANTS FUND</b>											
<b>Recreation Grants</b>											
<b>CIWMB - Used Oil</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	11,451	3,230	15,156	10,196	10,000	80	6,801	0	70	5,950	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total CIWMB - Used Oil	11,451	3,230	15,156	10,196	10,000	80	6,801	0	70	5,950	0
<b>CIWMB - Park Accessibility</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	52,500	222,717	0	0	23,403	0	68,903	69,000	0
Total CIWMB - Park Accessibility	0	0	52,500	222,717	0	0	23,403	0	68,903	69,000	0
<b>Department of Conservation - Litter Reduction</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	21,908	9,063	11,554	10,176	10,000	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Department of Conservation	21,908	9,063	11,554	10,176	10,000	0	0	0	0	0	0
<b>Beverage Container Recycling</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	20,000	0	220	250	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Department of Conservation	0	0	0	0	0	0	20,000	0	220	250	0
<b>Health &amp; Wellness Center</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	65,314	2,934,686	91,359	150,888	0	16,934	27,970	0
Total Department of Conservation	0	0	0	65,314	2,934,686	91,359	150,888	0	16,934	27,970	0
Total Recreation Grants	33,359	12,292	79,210	308,402	2,954,686	91,439	201,092	0	86,127	103,170	0
<b>Police Grants</b>											
<b>Homeland Security</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	8,938	7,939	0	0	25,012	23,512	23,512	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Homeland Security	8,938	7,939	0	0	25,012	23,512	23,512	0	0	0	0
<b>California 911</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	1,000	3,822	21,570	0	0	0	0	0	0	0	0
Capital Outlay	28,846	0	0	0	0	0	0	0	0	0	0
Total California 911	29,846	3,822	21,570	0	0	0	0	0	0	0	0
<b>Bullet proof vest</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	8,110	0	0	0	0	0	0	0	0	0	0

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	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Bullet proof	8,110	0	0	0	0	0	0	0	0	0	0
Total Police Grants	46,894	11,762	21,570	0	25,012	23,512	23,512	0	0	0	0
<b>Administration Grants</b>											
WIA											
Personnel Services	38,189	28,907	38,151	15,155	27,984	20,377	45,199	0	9,734	21,270	0
Operations	19,918	17,360	12,606	762	1,735	323	752	0	1,264	1,260	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total WIA	58,106	46,266	50,757	15,917	29,719	20,700	45,951	0	10,998	22,530	0
Local Update of Census Address											
Personnel Services	0	0	0	0	0	511	1,000	0	0	0	0
Operations	0	0	0	0	0	5,080	5,080	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Update-Census Address	0	0	0	0	0	5,591	6,080	0	0	0	0
CDBG R - Housing Rehab											
Personnel Services	0	0	0	0	27,740	17,620	23,050	0	0	0	0
Operations	0	0	0	0	0	3,285	4,705	0	0	0	0
Capital Outlay	0	0	0	0	163,875	39,688	90,683	0	0	0	0
Total CDBG-R House Rehab	0	0	0	0	191,615	60,593	118,438	0	0	0	0
CDBG R - Program Mgmt											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	10,084	3,640	6,480	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total CDBG-R Program Mgmt	0	0	0	0	10,084	3,640	6,480	0	0	0	0
Census Outreach											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	90,000	0	0	0	0
Total Census Outreach	0	0	0	0	0	0	90,000	0	0	0	0
Risk Management Grant											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	6,000	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total WIA	6,000	0	0	0	0	0	0	0	0	0	0
Total Administration grant	64,106	46,266	50,757	15,917	231,418	90,524	266,949	0	10,998	22,530	0
<b>Public Works</b>											
Alamo Ave/Gage-Randolph											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	101,634	101,700	0
Total Alamo Ave/Gage=Randolph	0	0	0	0	0	0	0	0	101,634	101,700	0

FY 2011-2012 Proposed Budget

	FY 2008 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
ARRA-Wilcox Overlay											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	650,000	0	418,992	0	93,107	93,200	0
Total ARRA-Wilcox Overlay	0	0	0	0	650,000	0	418,992	0	93,107	93,200	0
ARRA-Bandini Overlay											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	490,000	0	465,817	0	51,757	51,800	0
Total ARRA-Bandini Overlay	0	0	0	0	490,000	0	465,817	0	51,757	51,800	0
LA River Bikeway Impr											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	14,272	0	0	0	0	0	0	0	0	0	0
Capital Outlay	81,137	104,541	0	0	0	0	0	0	0	0	0
Total LA River	95,409	104,541	0	0	0	0	0	0	0	0	0
DOT/STPL FLORENCE											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	6,729	0	0	0	367,564	0	13,055	0	27,037	27,100	327,000
Total DOT/STPL	6,729	0	0	0	367,564	0	13,055	0	27,037	27,100	327,000
EPA Sanitary Sewer Rehab											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	86,006	0	0	0	0	0	0	0	0	0	0
Total EPA Sanitary	86,006	0	0	0	0	0	0	0	0	0	0
Origins & Destinations Study											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	13,928	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total CA Dept of Transp	13,928	0	0	0	0	0	0	0	0	0	0
River & Mountains Conservancy											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	0	0	5,655	0	0	0	0	0	0	0	0
Capital Outlay	0	0	343,900	0	0	0	0	0	0	0	0
Total River	0	0	349,555	0	0	0	0	0	0	0	0
Total Public Works Grants	202,071	104,541	349,555	0	1,507,564	0	897,864	0	273,535	273,800	327,000
TOTAL GRANT FUNDS	346,430	174,861	501,092	324,319	4,718,680	205,475	1,389,417	0	370,660	399,500	327,000
STREET LIGHTING											
Personnel Services	74,080	87,428	107,985	136,767	144,712	111,253	147,911	0	22,467	27,580	33,190
Operations	260,104	306,333	349,514	424,947	392,697	261,948	400,347	0	220,355	312,540	376,000

FY 2011-2012 Proposed Budget

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Street Lighting	334,184	393,761	457,499	561,714	537,409	373,201	548,258	0	242,822	340,120	409,190
<b>CAPITAL PROJECTS</b>											
<b>General Management</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	0	8,736	644,127	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total General Management	0	8,736	644,127	0	0	0	0	0	0	0	0
<b>Civic Center</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	78,576	186,682	0	0	0	0	0	0	0
Total Civic Center	0	0	78,576	186,682	0	0	0	0	0	0	0
<b>Sports Complex</b>											
Personnel Services	0	0	1,324	0	85,000	0	0	0	0	0	0
Operations	907,336	197,230	251,195	649,319	2,585,000	387,207	1,185,814	0	145,439	479,010	0
Capital Outlay	123,415	429,025	212,663	553,157	6,000,000	652,572	774,148	0	495,036	587,260	0
Total Sports Complex	1,030,751	626,254	465,182	1,202,475	8,670,000	1,039,779	1,959,962	0	640,475	1,066,270	0
<b>Vets Park Clubhouse</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	34,213	0	0	5,485	0	18,688	1,601	0	640	50	0
Capital Outlay	1,225,273	0	43,860	476,322	0	0	0	0	0	0	0
Total Vet's Park	1,259,487	0	43,860	481,807	0	18,688	1,601	0	640	50	0
<b>Little Bear Park</b>											
Personnel Services	0	0	43,138	0	0	0	0	0	0	0	0
Operations	323,658	219,486	161,778	72,524	0	0	0	0	0	0	0
Capital Outlay	1,126,100	3,091,894	2,252,841	351,371	0	0	0	0	0	0	0
Total Little Bear Park	1,449,757	3,311,380	2,457,757	423,895	0	0	0	0	0	0	0
<b>Nueva Vista</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	31,276	7,292	0	0	0	0	0	0	0	0	0
Capital Outlay	1,171,225	132,142	4,550	0	0	0	0	0	0	0	0
Total Nueva Vista	1,202,501	139,434	4,550	0	0	0	0	0	0	0	0
<b>Treder Park</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	9,410	38,276	0	15,298	0	0	0	0	0	0	0
Total Treder Park	9,410	38,276	0	15,298	0	0	0	0	0	0	0
<b>Total Capital Projects</b>	<b>4,951,906</b>	<b>4,124,081</b>	<b>3,694,052</b>	<b>2,310,157</b>	<b>8,670,000</b>	<b>1,058,467</b>	<b>1,961,563</b>	<b>0</b>	<b>641,115</b>	<b>1,066,320</b>	<b>0</b>

CABLE TV

FY 2011-2012 Proposed Budget

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
Operations											
Total Cable TV	83,747	55,914	2,029	564	56,588	0	46,356	0	0	0	0
PROP C											
Personnel Services	68,496	90,779	89,505	26,672	112,222	72,607	100,791	0	37,387	49,410	80,270
Operations	70,448	4,500	53,608	127,741	134,500	14,497	90,101	0	17,277	17,500	17,500
Capital Outlay	278,399	532,048	323,665	95,321	644,438	60,422	400,960	0	149,442	151,000	351,610
Total Prop C	417,344	627,327	466,778	249,734	891,160	147,526	591,852	0	204,106	217,910	449,380
PROP A											
Administration											
Personnel Services	80,300	87,274	90,909	95,540	77,090	61,748	78,991	0	27,924	32,260	0
Operations	0	4,268	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Administration	80,300	91,542	90,909	95,540	77,090	61,748	78,991	0	27,924	32,260	0
Dial-A-Ride											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	368,315	354,110	376,636	337,411	368,700	338,859	378,078	0	295,270	329,380	388,500
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Dial-A-Ride	368,315	354,110	376,636	337,411	368,700	338,859	378,078	0	295,270	329,380	388,500
Recreational Transit											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	22,981	24,505	12,945	15,094	15,000	8,376	12,809	0	7,554	11,550	12,000
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Recreational Transit	22,981	24,505	12,945	15,094	15,000	8,376	12,809	0	7,554	11,550	12,000
Bus Shelter Maintenance											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	24,000	24,000	22,000	24,000	24,000	16,000	24,000	0	16,395	24,590	25,000
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Bus Shelter Maintenance	24,000	24,000	22,000	24,000	24,000	16,000	24,000	0	16,395	24,590	25,000
Bus Pass Subsidy											
Personnel Services	18,829	21,182	22,226	20,271	15,130	11,803	15,890	0	11,335	17,710	15,320
Operations	84,696	74,101	95,220	124,316	103,313	69,345	101,032	0	61,826	90,220	65,600
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Bus Pass Subsidy	103,526	95,283	117,445	144,588	118,443	81,148	116,922	0	73,261	107,930	80,920
Total Prop A	599,122	589,439	619,935	616,633	603,233	506,131	610,800	0	420,404	505,710	506,420
FEDERAL FORFEITURES											
Special Operations											
Personnel Services	149,348	22,322	33,035	95,411	70,000	120	120	0	0	0	101,170
Operations	334	51	293	80	0	3,252	3,252	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Special Ops	149,681	22,373	33,328	95,491	70,000	3,372	3,372	0	0	0	101,170
D.A.R.E											
Personnel Services	22,697	24,356	30,284	22,625	0	5,870	9,088	0	2,522	3,900	4,000

FY 2011-2012 Proposed Budget

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
Operations	12,795	12,107	15,295	10,243	14,000	9,082	10,204	0	3,527	4,680	4,700
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total D.A.R.E	35,492	36,463	45,579	32,888	14,000	14,952	19,292	0	6,049	8,580	8,700
Reserves											
Personnel Services	2,914	2,400	3,436	3,315	0	0	0	0	0	0	0
Operations	0	485	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Reserves	2,914	2,885	3,436	3,315	0	0	0	0	0	0	0
General Operations											
Operations	0	3,023	0	0	0	0	0	0	0	0	0
Capital Outlay	115,920	139,033	0	0	0	0	0	0	0	0	0
Total General Operations	115,920	142,055	0	0	0	0	0	0	0	0	0
Total Federal Forfeitures	304,007	203,776	82,343	131,674	84,000	18,324	22,664	0	6,049	8,580	109,870
COPS											
COPS Technology											
Personnel Services	0	0	0	0	0	0	0	0	873	910	0
Operations	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	27,780	127,435	78,609	3,672	12,545	0	0	0	0
Total COPS Technology	0	0	27,780	127,435	78,609	3,672	12,545	0	873	910	0
Vehicle Safety Checkpoint											
Personnel Services	42,784	99,653	99,771	33,549	71,884	3,849	10,238	0	0	0	0
Operations	239	1,020	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Vehicle Safety	43,023	100,672	99,771	33,549	71,884	3,849	10,238	0	0	0	0
Motorcycle Officers											
Personnel Services	254	0	0	0	0	0	0	0	0	0	0
Operations	0	14	42	349	0	272	321	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Motorcycle	254	14	42	349	0	272	321	0	0	0	0
Special Enforcement											
Personnel Services	57,044	0	0	44,621	28,000	3,374	3,374	0	0	0	214,200
Operations	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Special Enforcement	57,044	0	0	44,621	28,000	3,374	3,374	0	0	0	214,200
Total COPS	100,322	100,686	127,593	205,954	178,493	11,167	26,478	0	873	910	214,200
JUSTICE ASSISTANCE GRANT											
Personnel Services	18,656	0	0	0	14,922	14,922	14,922	0	0	0	0
Operations	8,213	0	0	0	88,552	6,100	31,424	0	1,236	6,370	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total Justice Assistance Grant	26,869	0	0	0	103,474	21,022	46,346	0	1,236	6,370	0
RISK MANAGEMENT											

FY 2011-2012 Proposed Budget

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
<b>General Management</b>											
Personnel Services	233,282	302,974	523,760	605,556	602,178	617,111	830,494	0	2,766	3,640	0
Operations	0	13,123	471	0	495	2,250	2,250	0	0	0	0
<b>Total General Management</b>	<b>233,282</b>	<b>316,097</b>	<b>524,231</b>	<b>605,556</b>	<b>602,673</b>	<b>619,361</b>	<b>832,744</b>	<b>0</b>	<b>2,766</b>	<b>3,640</b>	<b>0</b>
<b>Liability - Safety</b>											
Operations	248,033	322,375	261,866	523,445	764,122	379,963	586,731	0	296,935	319,700	489,500
<b>Total Liability - Safety</b>	<b>248,033</b>	<b>322,375</b>	<b>261,866</b>	<b>523,445</b>	<b>764,122</b>	<b>379,963</b>	<b>586,731</b>	<b>0</b>	<b>296,935</b>	<b>319,700</b>	<b>489,500</b>
<b>Liability - Miscellaneous</b>											
Operations	131,300	106,916	122,787	396,745	206,880	150,725	192,915	0	138,725	138,730	203,000
<b>Total Liability - Miscellaneous</b>	<b>131,300</b>	<b>106,916</b>	<b>122,787</b>	<b>396,745</b>	<b>206,880</b>	<b>150,725</b>	<b>192,915</b>	<b>0</b>	<b>138,725</b>	<b>138,730</b>	<b>203,000</b>
<b>Total Liability</b>	<b>379,334</b>	<b>429,291</b>	<b>384,653</b>	<b>920,190</b>	<b>971,002</b>	<b>530,688</b>	<b>779,646</b>	<b>0</b>	<b>435,660</b>	<b>458,430</b>	<b>692,500</b>
<b>Worker's Comp - Safety</b>											
Operations	235,980	212,472	271,962	197,283	193,222	218,585	676,383	0	565,782	830,970	486,000
<b>Total WC - Safety</b>	<b>235,980</b>	<b>212,472</b>	<b>271,962</b>	<b>197,283</b>	<b>193,222</b>	<b>218,585</b>	<b>676,383</b>	<b>0</b>	<b>565,782</b>	<b>830,970</b>	<b>486,000</b>
<b>Worker's Comp - Miscellaneous</b>											
Operations	99,505	111,077	20,761	19,606	20,453	53,436	67,217	0	107,006	128,800	106,500
<b>Total WC - Miscellaneous</b>	<b>99,505</b>	<b>111,077</b>	<b>20,761</b>	<b>19,606</b>	<b>20,453</b>	<b>53,436</b>	<b>67,217</b>	<b>0</b>	<b>107,006</b>	<b>128,800</b>	<b>106,500</b>
<b>Total Worker's Comp</b>	<b>335,484</b>	<b>323,549</b>	<b>292,723</b>	<b>216,889</b>	<b>213,675</b>	<b>272,021</b>	<b>743,600</b>	<b>0</b>	<b>672,788</b>	<b>959,770</b>	<b>592,500</b>
<b>Total Risk Management</b>	<b>948,099</b>	<b>1,068,937</b>	<b>1,201,607</b>	<b>1,742,636</b>	<b>1,787,350</b>	<b>1,422,070</b>	<b>2,355,990</b>	<b>0</b>	<b>1,111,214</b>	<b>1,421,840</b>	<b>1,285,000</b>
<b>BCHA - Operating Fund</b>											
<b>Administration</b>											
Personnel Services	192,755	246,047	448,546	454,696	430,768	0	542,088	0	85,298	92,000	65,170
Operations	0	400	989	2,782	1,416	300	9,700	0	118	120	1,250
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
<b>Total Administration</b>	<b>192,755</b>	<b>246,447</b>	<b>449,535</b>	<b>457,478</b>	<b>432,184</b>	<b>300</b>	<b>551,788</b>	<b>0</b>	<b>85,416</b>	<b>92,120</b>	<b>66,420</b>
<b>Bell Mobile Home Park</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	391,046	301,905	309,321	376,601	413,320	303,808	390,714	0	211,159	271,560	280,000
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
<b>Total Bell MHP</b>	<b>391,046</b>	<b>301,905</b>	<b>309,321</b>	<b>376,601</b>	<b>413,320</b>	<b>303,808</b>	<b>390,714</b>	<b>0</b>	<b>211,159</b>	<b>271,560</b>	<b>280,000</b>
<b>Florence Village</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	356,952	388,767	493,239	489,675	469,620	202,552	434,051	0	278,372	596,530	600,000
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
<b>Total Florence Village</b>	<b>356,952</b>	<b>388,767</b>	<b>493,239</b>	<b>489,675</b>	<b>469,620</b>	<b>202,552</b>	<b>434,051</b>	<b>0</b>	<b>278,372</b>	<b>596,530</b>	<b>600,000</b>
<b>Affordable Community Housing Units</b>											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	288,490	454,038	520,539	866,354	321,090	118,548	158,516	3,913	27,219	39,200	50,700

FY 2011-2012 Proposed Budget

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Total ACH	288,490	454,038	520,539	868,354	321,090	118,548	158,516	3,913	27,219	39,200	50,700
Total BCHA - Operating Fund	1,229,242	1,391,157	1,772,634	2,190,107	1,636,214	625,208	1,535,069	3,913	602,166	999,410	997,120
BCHA - Capital Project											
Affordable Housing Units											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	628,674	4,397,216	421,608	0	0	3,390	3,389	0	0	0	0
Total BCHA - Capital Project Fund	628,674	4,397,216	421,608	0	0	3,390	3,389	0	0	0	0
BCHA - Debt Service											
Personnel Services	0	0	0	0	0	0	0	0	0	0	0
Operations	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0
Debt Service	18,492,954	1,386,153	1,299,758	1,303,763	1,299,381	833,029	1,296,658	0	838,628	1,295,170	1,298,700
Total BCHA - Debt Service Fund	18,492,954	1,386,153	1,299,758	1,303,763	1,299,381	833,029	1,296,658	0	838,628	1,295,170	1,298,700
Total BCHA	20,350,870	7,174,526	3,493,999	3,493,870	2,935,595	1,461,627	2,835,116	3,913	1,440,794	2,294,580	2,295,820
TOTAL ALL NON-GENERAL FUND	48,070,592	53,971,963	52,420,853	28,578,436	36,765,685	16,947,960	26,154,493	3,913	10,870,303	14,424,470	14,784,260
TOTAL - ALL FUNDS	60,398,369	67,483,245	66,763,228	42,741,215	50,486,148	27,308,337	39,873,295	16,211,218	26,111,480	32,648,894	27,575,460

# City of Bell



Proposed Budget

Expenditure Detail

Fiscal Year July 1, 2011 to June 30, 2012

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Fund 01-621-0100 - City Council  
 FY 2011-2012 Proposed Budget

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
<b>EXPENDITURES</b>											
Personnel											
Full-time Employees	11,716	9,000	11,760	8,591	9,000	6,404	8,758	7,200	39,823	49,475	40,400
Health Insurance	20,785	1,322	1,448	1,407	1,185	905	1,326	948	39,409	57,740	33,460
FICA & MEDI Taxes	0	0	0	0	0	0	0	0	630	840	590
Deferred Compensation	0	0	0	0	0	0	71,000	0	0	0	0
<b>Total Personnel</b>	<b>32,501</b>	<b>10,322</b>	<b>13,208</b>	<b>9,998</b>	<b>10,185</b>	<b>7,309</b>	<b>81,084</b>	<b>8,148</b>	<b>79,862</b>	<b>108,055</b>	<b>74,450</b>
Operations											
Professional Services	0	128	0	0	0	2,081	2,081	0	0	0	0
Publications/Dues	0	0	0	100	95	1,985	1,985	0	0	0	0
Conference/Seminars	34,880	26,239	14,815	4,192	4,002	674	674	19,494	0	0	5,000
Education/Travel	8,338	1,794	3,445	613	585	0	0	4,157	0	0	5,000
Utilities	549	0	0	0	0	0	0	0	0	0	0
Office Supplies	127	97	37	45	43	14	63	44	245	1,100	1,200
Department Supplies	3,101	3,447	2,977	2,131	2,035	1,493	1,714	3,545	0	0	2,000
<b>Total Operations</b>	<b>46,994</b>	<b>31,705</b>	<b>21,274</b>	<b>7,081</b>	<b>6,760</b>	<b>6,247</b>	<b>6,517</b>	<b>27,240</b>	<b>245</b>	<b>1,100</b>	<b>13,200</b>
<b>Total Expenditures</b>	<b>79,495</b>	<b>42,027</b>	<b>34,483</b>	<b>17,079</b>	<b>16,945</b>	<b>13,556</b>	<b>87,601</b>	<b>35,388</b>	<b>80,107</b>	<b>109,155</b>	<b>87,650</b>

City of Bell  
Fund 01-521-0200 - City Administrator  
FY 2011-2012 Proposed Budget

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2010 as of March</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2011 as of March</u>	<u>FY 2011 Projected</u>	<u>FY 2012 Budget</u>
<b>EXPENDITURES</b>											
Personnel											
Full-time Employees	175,782	199,941	214,467	215,246	238,704	177,753	242,435	267,795	84,910	115,810	249,990
Part-time Employees	0	0	0	0	0	0	0	0	1,037	2,450	50,120
Holiday	4,773	5,991	6,615	8,412	7,433	8,520	9,467	7,879	4,024	4,470	0
Health Insurance	5,806	7,901	9,600	10,086	8,359	7,411	9,696	8,359	13,145	17,200	15,720
Paid in Lieu of Vacation	28,000	259	0	0	0	0	0	0	65,580	65,580	0
<b>Total Personnel</b>	<b>214,361</b>	<b>214,092</b>	<b>230,682</b>	<b>233,744</b>	<b>254,496</b>	<b>193,684</b>	<b>261,598</b>	<b>284,033</b>	<b>168,696</b>	<b>205,510</b>	<b>315,830</b>
Operations											
Publication & Dues	1,400	1,400	1,400	1,400	861	1,400	1,400	1,667	0	0	1,400
Conferences/Seminars	0	0	0	40	25	0	0	0	1,557	1,560	2,000
Professional Services	0	333	0	0	0	0	0	0	127,604	171,000	0
Office Supplies	0	0	0	78	48	0	0	0	12	20	50
Department Supplies	0	406	0	39	24	137	137	0	33	50	100
<b>Total Operations</b>	<b>1,400</b>	<b>2,139</b>	<b>1,400</b>	<b>1,556</b>	<b>958</b>	<b>1,537</b>	<b>1,537</b>	<b>1,667</b>	<b>129,206</b>	<b>172,630</b>	<b>3,550</b>
<b>Total Expenditures</b>	<b>215,761</b>	<b>216,231</b>	<b>232,082</b>	<b>235,300</b>	<b>255,454</b>	<b>195,221</b>	<b>263,135</b>	<b>285,700</b>	<b>297,902</b>	<b>378,140</b>	<b>319,380</b>

City of Bell  
Fund 01-521-0225 - Administration Support  
FY 2011-2012 Proposed Budget

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2010</u> <u>as of March</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>	<u>FY 2011</u> <u>as of March</u>	<u>FY 2011</u> <u>Projected</u>	<u>FY 2012</u> <u>Budget</u>
<b>EXPENDITURES</b>											
Personnel											
Full-time Employees	98,516	158,982	132,613	170,757	227,545	140,148	174,046	195,997	152,237	189,080	274,260
Part-time Employees	19,336	13,378	21,558	8,028	37,781	14,285	22,060	46,477	45,412	70,130	35,710
Holiday	4,629	8,437	6,435	8,850	0	7,474	8,472	7,664	9,575	10,850	0
Sick Leave	119	562	460	782	0	586	491	547	214	180	0
Vacation	1,818	1,532	283	1,260	0	586	510	337	3,702	3,220	0
Health Insurance	13,774	23,313	22,658	31,769	27,522	17,718	24,261	32,975	22,814	31,240	27,050
FICA & MEDI Taxes	0	0	0	0	0	0	0	0	7,970	10,360	6,170
Overtime	0	702	1,650	700	0	104	104	0	2,074	2,070	0
Paid in Lieu of Vacation	0	6,344	13,210	39,136	0	22,886	30,771	0	13,346	17,940	0
<b>Total Personnel</b>	<b>138,192</b>	<b>213,249</b>	<b>198,866</b>	<b>261,283</b>	<b>292,848</b>	<b>203,787</b>	<b>260,715</b>	<b>283,997</b>	<b>257,344</b>	<b>335,050</b>	<b>343,190</b>
Operations											
Equipment Maintenance	0	265	875	0	0	0	340	562	454	480	500
Professional Services	0	1,400	(1,495)	0	0	0	0	0	0	0	0
Office Supplies	0	0	0	0	0	25	25	0	0	0	0
Utilities	0	0	176	0	0	0	0	0	0	0	0
Department Supplies	1,342	103	2,678	58	1,442	0	0	2,380	0	100	100
<b>Total Operations</b>	<b>1,342</b>	<b>1,768</b>	<b>2,234</b>	<b>58</b>	<b>1,442</b>	<b>25</b>	<b>365</b>	<b>2,942</b>	<b>454</b>	<b>580</b>	<b>600</b>
<b>Total Expenditures</b>	<b>139,534</b>	<b>215,017</b>	<b>201,100</b>	<b>261,341</b>	<b>294,290</b>	<b>203,812</b>	<b>261,080</b>	<b>286,939</b>	<b>257,798</b>	<b>335,630</b>	<b>343,790</b>

City of Bell  
Fund 01-521-0250 - Parking Enforcement  
FY 2011-2012 Proposed Budget

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2010</u> <u>as of March</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>	<u>FY 2011</u> <u>as of March</u>	<u>FY 2011</u> <u>Projected</u>	<u>FY 2012</u> <u>Budget</u>
<b>EXPENDITURES</b>											
Personnel											
Full-time Employees	109,512	117,663	134,358	140,516	163,717	108,760	144,413	117,992	89,249	118,510	137,520
Part-time Employees	43,463	45,143	38,663	10,398	43,002	0	0	45,324	7,541	12,400	24,180
Holiday	5,959	6,760	6,454	9,194	0	7,485	8,088	7,687	6,024	6,510	0
Sick Leave	3,420	2,604	3,535	3,069	0	4,733	7,575	4,210	5,876	9,400	0
Vacation	2,899	2,797	2,945	3,825	0	1,299	4,213	3,507	5,167	16,760	0
Health Insurance	18,121	20,287	20,832	20,033	26,821	20,607	27,449	15,707	26,292	35,020	26,730
FICA & MEDI Taxes	0	0	0	0	0	0	0	0	3,919	7,250	3,090
Uniform Allowance	0	0	373	0	0	0	0	0	0	0	0
Overtime	769	1,098	1,350	76	0	296	447	0	227	340	400
Paid in Lieu of Vacation	2,172	0	2,156	0	0	0	2,425	0	3,291	3,300	0
<b>Total Personnel</b>	<b>186,314</b>	<b>196,352</b>	<b>210,666</b>	<b>187,111</b>	<b>233,540</b>	<b>143,180</b>	<b>194,610</b>	<b>194,427</b>	<b>147,586</b>	<b>209,490</b>	<b>191,920</b>
Operations											
Equipment Maintenance	291	969	2,297	2,325	1,089		510	1,154	0	200	1,000
Service by Other Govt	99,814	82,722	110,475	23,978	92,946		165,583	98,523	23,330	23,330	175,000
Conferences/Seminars	848	0	0	0	0		0	0	0	0	0
Utilities	2,432	1,639	1,564	271	1,758		0	0	0	0	0
Office Supplies	375	623	502	246	564		220	598	0	100	300
Department Supplies	6,671	8,379	9,775	3,628	6,450		3,440	6,837	40	2,000	3,000
Automotive	9,737	4,031	5,191	3,919	5,832		958	6,182	862	1,900	3,000
<b>Total Operations</b>	<b>120,169</b>	<b>98,363</b>	<b>129,804</b>	<b>34,367</b>	<b>108,639</b>	<b>0</b>	<b>170,711</b>	<b>113,294</b>	<b>24,232</b>	<b>27,530</b>	<b>182,300</b>
Capital Outlay											
Other Equipment	0	0	17,391	0	0		0	0	0	0	0
<b>Total Expenditures</b>	<b>306,483</b>	<b>294,715</b>	<b>357,861</b>	<b>221,478</b>	<b>342,179</b>	<b>143,180</b>	<b>365,321</b>	<b>307,721</b>	<b>171,818</b>	<b>237,020</b>	<b>374,220</b>

City of Bell  
Fund 01-521-0255 - Code Enforcement  
FY 2011-2012 Proposed Budget

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2010 as of March</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2011 as of March</u>	<u>FY 2011 Projected</u>	<u>FY 2012 Budget</u>
<b>EXPENDITURES</b>											
<b>Personnel</b>											
Full-time Employees	0	0	0	0	0	0	0	0	0	0	53,700
Part-time Employees	0	0	0	0	0	0	0	0	0	0	0
Holiday	0	0	0	0	0	0	0	0	0	0	0
Sick Leave	0	0	0	0	0	0	0	0	0	0	0
Vacation	0	0	0	0	0	0	0	0	0	0	0
Health Insurance	0	0	0	0	0	0	0	0	0	0	8,660
FICA and Medi Taxes	0	0	0	0	0	0	0	0	0	0	4,310
Paid in Lieu of Vacation	0	0	0	0	0	0	0	0	0	0	0
<b>Total Personnel</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>66,670</u>
<b>Operations</b>											
Publications & Dues	0	0	0	0	0	0	0	0	0	0	0
Professional Svcs	0	0	0	0	0	0	0	0	0	0	0
Conferences/Seminars	0	0	0	0	0	0	0	0	0	0	0
Office Supplies	0	0	0	0	0	0	0	0	0	0	0
Special Dept Supplies	0	0	0	0	0	0	0	0	0	0	3,000
Automotive	0	0	0	0	0	0	0	0	0	0	1,000
<b>Total Operations</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000</u>
<b>Total Expenditures</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>70,670</u>

City of Bell  
Fund 01-521-0300 - City Clerk  
FY 2011-2012 Proposed Budget

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2010 as of March</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2011 as of May</u>	<u>FY 2011 Projected</u>	<u>FY 2012 Budget</u>
<b>EXPENDITURES</b>											
Personnel											
Full-time Employees	12	12	6	0	12	0	0	0	0	0	15,100
Health Insurance	0	0	0	0	0	0	0	0	0	0	2,700
FICA & MEDI Taxes	0	0	0	0	0	0	0	0	0	0	220
<b>Total Personnel</b>	<b>12</b>	<b>12</b>	<b>6</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,020</b>
Operations											
Equip Maint & Repair	0	0	0	125	0	43	180	0	0	0	0
Publication & Dues	190	440	415	624	0	265	455	494	200	340	350
Professional Services	19	25	0	0	0	0	0	0	0	0	30,000
Conferences/Seminars	0	0	4,880	40	10,564	0	0	11,197	0	0	4,000
Education/Travel	0	2,940	1,220	0	1,371	0	0	1,453	0	0	0
Office Supplies	0	504	207	93	0	286	286	246	159	160	200
Department Supplies	0	0	233	419	1,291	184	184	278	2,788	2,790	1,000
Election Expenses	26,204	30,903	1,013	43,399	1,139	0	0	1,207	14,171	14,180	0
<b>Total Operations</b>	<b>26,414</b>	<b>34,812</b>	<b>7,969</b>	<b>44,700</b>	<b>14,365</b>	<b>778</b>	<b>1,105</b>	<b>14,875</b>	<b>17,318</b>	<b>17,470</b>	<b>35,550</b>
<b>Total Expenditures</b>	<b>26,426</b>	<b>34,824</b>	<b>7,975</b>	<b>44,700</b>	<b>14,377</b>	<b>778</b>	<b>1,105</b>	<b>14,875</b>	<b>17,318</b>	<b>17,470</b>	<b>53,570</b>

City of Bell  
Fund 01-521-0400 - Finance  
FY 2011-2012 Proposed Budget

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2010 as of March</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2011 as of March</u>	<u>FY 2011 Projected</u>	<u>FY 2012 Budget</u>
<b>EXPENDITURES</b>											
<b>Personnel</b>											
Full-time Employees	247,948	259,659	320,260	333,322	266,411	197,814	264,980	295,218	180,577	241,890	272,280
Part-time Employees	68	0	0	0	0	0	218	0	6,479	7,500	0
Holiday	11,589	14,192	16,338	19,694	0	9,605	11,441	19,459	10,633	12,670	0
Sick Leave	1,524	1,220	14,703	16,104	0	2,507	3,075	17,512	48	60	0
Vacation	5,783	6,607	2,970	11,906	0	865	1,651	3,537	2,778	5,180	0
Health Insurance	37,405	37,325	40,817	50,884	37,737	27,787	38,378	25,046	40,933	56,530	40,640
FICA and Medi taxes	0	0	0	0	0	0	0	0	5,061	13,000	3,950
Overtime	79	460	0	894	0	0	0	0	1,074	1,100	1,000
Paid in Lieu of Vacation	25,000	4,349	23,754	(6,895)	62,000	78,803	110,000	0	(5,437)	30,160	0
<b>Total Personnel</b>	<b>329,396</b>	<b>323,812</b>	<b>418,841</b>	<b>425,909</b>	<b>366,148</b>	<b>317,401</b>	<b>429,743</b>	<b>360,772</b>	<b>242,146</b>	<b>368,090</b>	<b>317,870</b>
<b>Operations</b>											
Equipment Maintenance	10,534	9,054	6,619	5,420	5,133	5,271	6,523	7,883	11,905	14,730	8,000
Publication & Dues	225	681	746	245	232	250	250	888	250	250	300
Professional Services	47,045	36,180	48,697	58,047	54,972	21,398	41,687	61,395	6,541	12,740	350,000
Conference/Seminars	220	1,333	2,400	0	0	0	0	2,858	0	0	1,000
Education/Travel	5,147	908	0	2,439	2,310	700	700	4,168	0	0	1,000
Utilities	2,106	3,270	3,500	930	881	0	0	4,168	0	0	0
Office Supplies	3,842	2,051	1,806	2,566	2,430	2,940	4,417	2,151	4,345	6,530	3,000
Department Supplies	6,496	7,073	18,866	9,722	9,207	6,359	7,133	22,469	6,230	6,990	7,000
<b>Total Operations</b>	<b>75,414</b>	<b>60,550</b>	<b>82,632</b>	<b>79,369</b>	<b>75,165</b>	<b>36,918</b>	<b>60,710</b>	<b>105,980</b>	<b>29,271</b>	<b>41,240</b>	<b>370,300</b>
<b>Total Expenditures</b>	<b>404,809</b>	<b>384,362</b>	<b>501,474</b>	<b>505,278</b>	<b>441,313</b>	<b>354,319</b>	<b>490,453</b>	<b>466,752</b>	<b>271,417</b>	<b>409,330</b>	<b>688,170</b>

City of Bell  
Fund 01-521-0500 - City Treasurer  
FY 2011-2012 Proposed Budget

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2010 as of March</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2011 as of March</u>	<u>FY 2011 Projected</u>	<u>FY 2012 Budget</u>
<b>EXPENDITURES</b>											
Personnel											
Full-time Employees	12	12	6	0	12	0	0	12	0	0	0
Operations											
Publication & Dues	120	0	155	224	222	0	0	201	155	180	200
<b>Total Expenditures</b>	<u>132</u>	<u>12</u>	<u>161</u>	<u>224</u>	<u>234</u>		<u>0</u>	<u>213</u>	<u>155</u>	<u>180</u>	<u>200</u>

City of Bell  
Fund 01-621-0600 - City Attorney  
FY 2011-2012 Proposed Budget

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2010 as of March</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2011 as of March</u>	<u>FY 2011 Projected</u>	<u>FY 2012 Budget</u>
<b>EXPENDITURES</b>											
Operations											
Professional Services	149,839	175,837	177,412	243,180	231,271	225,428	312,877	265,231	1,450,359	1,700,000	800,000
<b>Total Expenditures</b>	<u>149,839</u>	<u>175,837</u>	<u>177,412</u>	<u>243,180</u>	<u>231,271</u>	<u>225,428</u>	<u>312,877</u>	<u>265,231</u>	<u>1,450,359</u>	<u>1,700,000</u>	<u>800,000</u>

City of Bell  
Fund 01-525-0700 - Planning  
FY 2011-2012 Proposed Budget

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2010</u> <u>as of March</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>	<u>FY 2011</u> <u>as of March</u>	<u>FY 2011</u> <u>Projected</u>	<u>FY 2012</u> <u>Budget</u>
<b>EXPENDITURES</b>											
Personnel											
Full-time Employees	58,336	69,481	84,362	85,418	89,895	79,824	97,382	90,308	27,005	44,000	145,420
Health Insurance	9,694	9,859	11,187	11,893	12,443	6,989	10,235	9,428	872	880	26,730
Holiday	0	0	0	0	0	0	0	0	2,073	2,590	0
Vacation	0	0	0	0	0	0	0	0	0	250	0
FICA and Medi Taxes	0	0	0	0	0	0	0	0	1,765	3,600	2,110
Paid in Lieu of Vacation	0	0	0	0	0	0	(500)	0	0	0	0
<b>Total Personnel</b>	<b>68,031</b>	<b>79,340</b>	<b>95,549</b>	<b>97,311</b>	<b>102,338</b>	<b>86,813</b>	<b>107,117</b>	<b>99,736</b>	<b>31,715</b>	<b>51,320</b>	<b>174,260</b>
Operations											
Professional Services	165,080	165,080	173,972	153,450	0	0	0	186,518	20,000	20,000	20,000
Office Supplies	8	16	0	9	0	0	0	0	0	0	0
Department Supplies	270	216	335	49	0	0	0	244	1,343	1,400	1,000
<b>Total Operations</b>	<b>165,359</b>	<b>165,313</b>	<b>174,307</b>	<b>153,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186,762</b>	<b>21,343</b>	<b>21,400</b>	<b>21,000</b>
<b>Total Expenditures</b>	<b>233,390</b>	<b>244,653</b>	<b>269,856</b>	<b>250,819</b>	<b>102,338</b>	<b>86,813</b>	<b>107,117</b>	<b>286,498</b>	<b>53,058</b>	<b>72,720</b>	<b>195,260</b>

City of Bell  
Fund 01-521-0800 - Personnel  
FY 2011-2012 Proposed Budget

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2010</u> <u>as of March</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>	<u>FY 2011</u> <u>as of March</u>	<u>FY 2011</u> <u>Projected</u>	<u>FY 2012</u> <u>Budget</u>
<b>EXPENDITURES</b>											
Personnel											
Full-time Employees	28,198	32,381	21,606	52,441	75,100	47,440	65,347	58,896	49,331	67,950	53,690
Holiday	1,450	1,146	662	2,187	0	2,979	3,212	788	2,963	3,190	0
Sick Leave	0	0	0	0	0	1,609	1,609	0	0	0	0
Vacation	1,112	0	0	195	0	1,075	1,656	0	566	870	0
Health Insurance	5,474	5,758	4,621	5,998	10,312	8,241	10,989	7,191	8,703	11,610	8,100
FICA and Medi taxes					0	0	0	0	1,801	2,340	780
Paid in Lieu of Vacation	0	0	11,891	35,000	13,000	12,938	12,589	0	(6,797)	0	9,750
<b>Total Personnel</b>	<b>36,233</b>	<b>39,284</b>	<b>38,780</b>	<b>95,820</b>	<b>98,412</b>	<b>74,282</b>	<b>95,402</b>	<b>66,875</b>	<b>58,567</b>	<b>85,960</b>	<b>72,320</b>
Operations											
Publication & Dues	0	0	306	0	0	0	0	365	0	0	300
Professional Services	61,208	17,288	8,499	11,503	9,608	1,536	2,884	10,122	931	940	3,000
Police Medical	227	1,480	1,944	1,319	1,101	305	305	2,315	823	820	1,500
Other Medical	957	284	848	318	266	0	0	1,010	532	700	800
Utilities	0	174	188	0	0	0	0	225	0	0	0
Office Supplies	28	243	0	234	195	107	686	0	0	0	0
Department Supplies	2,463	1,103	2,570	51	43	2,095	2,095	3,061	927	930	900
Legal	0	5,755	10,639	7,861	6,564	0	0	42,221	0	0	0
<b>Total Operations</b>	<b>64,883</b>	<b>26,328</b>	<b>24,995</b>	<b>21,286</b>	<b>17,775</b>	<b>4,043</b>	<b>5,970</b>	<b>59,319</b>	<b>3,213</b>	<b>3,390</b>	<b>6,500</b>
<b>Total Expenditures</b>	<b>101,116</b>	<b>65,612</b>	<b>63,775</b>	<b>117,106</b>	<b>116,187</b>	<b>78,325</b>	<b>101,372</b>	<b>126,194</b>	<b>59,780</b>	<b>89,350</b>	<b>78,820</b>

City of Bell  
Fund 01-521-0900 - Non-Departmental  
FY 2011-2012 Proposed Budget

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
<b>EXPENDITURES</b>											
<b>Personnel</b>											
Regular Employee	0	0	0	0	0	0	0	0	32,854	32,860	0
Holiday	0	0	0	0	0	0	0	0	778	780	0
Health Insurance	89,377	44,728	72,200	43,964	41,766	59,622	82,640	63,588	96,058	292,000	0
FICA and Medi Taxes	0	0	0	0	0	0	0	0	13,049	14,930	0
Pay in Lieu of Vacation	0	0	0	0	0	0	0	0	18,477	18,480	0
<b>Total Personnel</b>	<b>89,377</b>	<b>44,726</b>	<b>72,200</b>	<b>43,964</b>	<b>41,766</b>	<b>59,622</b>	<b>82,640</b>	<b>63,588</b>	<b>161,216</b>	<b>359,050</b>	<b>0</b>
<b>Operations</b>											
Advertising	37,176	32,419	35,008	38,899	36,699	28,350	37,800	41,695	28,350	37,800	38,000
Fiscal Agent Fees	0	1,200	1,200	2,287	2,287	220	2,200	1,429	1,200	1,200	1,200
Unemployment Insurance	8,927	2,000	25,982	0	0	153,435	187,062	30,946	61,873	81,860	40,000
Equipment Maintenance	46,755	44,021	32,042	40,864	40,864	30,605	40,710	38,162	50,794	67,560	50,000
Publication & Dues	23,140	29,813	27,734	58,616	58,616	64,623	64,009	33,032	30,930	30,640	31,000
Lease and Rentals	1,420	1,740	1,828	4,709	4,709	4,172	5,357	2,177	3,672	4,710	5,000
Professional Services	155,696	192,612	142,424	84,632	84,632	79,486	103,772	169,630	230,753	260,000	100,000
Code Enforcement	1,082	16,505	0	4,981	4,981	0	1,825	48,673	0	0	0
Graffiti Abatement	0	0	0	0	0	0	0	0	0	0	49,420
Other Reimbursed Costs	1,284	160	274	5,719	5,719	0	34	326	0	0	0
Service by Other Govt	29,283	31,149	50,519	46,775	46,775	40,219	104,078	60,169	122,433	140,200	80,000
Conference/Seminars	35,316	8,852	12,912	7,795	7,795	0	1,125	15,378	0	0	0
Education/Travel	0	4,466	14,978	7,500	7,500	4,000	5,435	17,839	2,000	2,720	0
Utilities	275,212	288,723	318,206	291,983	291,983	184,448	285,119	378,988	166,225	258,950	275,000
Education Revenue Ager	232,497	0	0	0	0	0	0	0	0	0	0
Office Supplies	2,938	2,065	744	1,716	1,716	1,296	3,410	888	101	270	500
Department Supplies	88,402	106,228	148,191	130,114	130,114	51,840	79,998	176,497	47,809	73,780	75,000
Automotive	1,510	1,266	2,371	2,998	2,998	870	1,084	2,824	1,746	2,180	2,500
Other Legal	0	945,489	174,258	72,998	72,998	0	0	391,139	1,598	2,000	0
Property Development	0	0	2,000	0	0	0	0	2,382	0	0	0
Extraordinary Expense	389,831	180,686	371,550	288,516	288,516	212,916	284,148	442,521	198,927	312,000	0
Contingency for Econom	4,000	0	0	0	282,523	0	0	0	2,935,000	2,935,000	0
Maywood Mutual Aid	0	0	0	0	0	0	123,360	0	210,689	210,689	0
Holiday Parade	59,808	191,913	180,983	39,931	39,931	21,278	21,396	215,554	0	0	0
<b>Total Operations</b>	<b>1,404,285</b>	<b>2,081,307</b>	<b>1,543,203</b>	<b>1,126,833</b>	<b>1,409,356</b>	<b>877,758</b>	<b>1,351,922</b>	<b>2,070,247</b>	<b>4,084,100</b>	<b>4,429,560</b>	<b>747,620</b>
<b>Capital Outlay</b>											
Other Equipment	0	0	28,056	0	0	0	0	36,453	0	0	0
<b>Debt Service</b>											
Principal									355,000	355,000	365,000
Interest Payments	672,519	671,769	1,362,792	2,388,969	2,388,969	2,388,969	2,388,969	1,623,107	2,382,869	2,382,869	2,367,470
<b>Total Debt Service</b>	<b>672,519</b>	<b>671,769</b>	<b>1,362,792</b>	<b>2,388,969</b>	<b>2,388,969</b>	<b>2,388,969</b>	<b>2,388,969</b>	<b>1,623,107</b>	<b>2,737,869</b>	<b>2,737,869</b>	<b>2,732,470</b>
<b>Total Expenditures</b>	<b>2,166,181</b>	<b>2,797,803</b>	<b>3,006,251</b>	<b>3,559,766</b>	<b>3,840,091</b>	<b>3,326,349</b>	<b>3,823,531</b>	<b>3,793,395</b>	<b>6,993,185</b>	<b>7,526,479</b>	<b>3,480,090</b>

City of Bell  
Fund 01-521-5200 - Youth/Sports/Activities  
FY 2011-2012 Proposed Budget

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2010</u> <u>as of March</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>	<u>FY 2011</u> <u>as of March</u>	<u>FY 2011</u> <u>Projected</u>	<u>FY 2012</u> <u>Budget</u>
<b>EXPENDITURES</b>											
<b>Personnel</b>											
Full-time Employees	133,803	145,276	149,531	171,803	200,388	122,946	167,666	197,500	91,930	125,370	85,800
Part-time Employees	563,037	636,605	753,319	512,148	432,257	262,789	368,303	1,202,524	305,159	397,440	461,090
Education Differential	1,063	1,087	1,097	1,125	1,163	842	1,139	1,197	925	1,250	1,400
Holiday	5,966	6,116	7,856	8,154	0	6,400	7,088	9,357	8,726	9,660	0
Sick Leave	672	0	0	1,636	0	0	0	0	13,979	28,500	0
Vacation	760	792	0	471	0	0	0	0	27,599	39,200	0
Health Insurance	15,313	15,547	15,799	19,464	16,829	13,254	19,029	15,712	23,057	33,100	16,520
FICA and Medi Taxes	0	0	0	0	0	0	0	0	14,964	25,000	20,160
Overtime	0	0	0	1,290	0	0	0	0	0	500	0
Paid in Lieu of Vacation	32,457	30,393	27,255	4,853	0	20,782	19,662	0	80,069	80,100	0
<b>Total Personnel</b>	<b>753,070</b>	<b>835,815</b>	<b>954,858</b>	<b>720,944</b>	<b>650,637</b>	<b>447,013</b>	<b>582,887</b>	<b>1,426,290</b>	<b>566,408</b>	<b>740,120</b>	<b>584,970</b>
<b>Operations</b>											
Advertising	33,861	43,510	29,691	21,863	21,863	15,305	18,423	35,362	504	610	3,500
Equipment Maintenance	4,734	6,274	12,494	32,238	32,238	10,151	14,971	14,881	9,006	13,280	14,000
Publication & Dues	86	0	0	0	0	0	0	0	0	0	0
Lease and Rentals	5,584	4,111	2,223	928	928	0	0	2,648	962	1,000	1,000
Professional Services	5,537	19,174	40,341	27,793	27,793	6,400	7,966	23,026	47,905	59,630	25,000
Pritchard Field	0	0	0	0	0	0	0	0	65,200	66,000	0
Conference/Seminars	0	0	960	0	0	0	0	1,143	0	0	0
Education/Travel	0	115	0	0	0	0	0	0	0	0	0
Utilities	5,897	2,180	3,297	14,970	14,970	8,656	12,687	3,927	10,363	15,160	12,000
Office Supplies	1,828	2,534	3,835	1,316	1,316	1,516	1,516	4,568	678	680	1,500
Department Supplies	31,877	20,439	92,491	40,037	40,037	9,654	12,713	59,289	4,681	6,160	20,000
Snack Bar	49,534	61,401	68,651	44,896	44,896	28,620	36,925	77,482	25,046	32,310	35,000
Community Center Rent	5,692	5,737	5,917	10,808	10,808	5,317	8,500	7,047	4,235	6,770	7,000
Sports Program Supplies	130,106	199,318	184,784	36,730	36,730	37,205	58,283	180,364	32,195	50,420	50,000
Education Program Supp	0	0	0	0	0	0	0	0	450	450	0
Other Events/Programs	0	0	0	0	0	0	0	0	(576)	0	0
Program Augmentation	703	539	1,600	3,000	3,000	177	177	1,905	0	0	0
Automotive	6,307	6,018	5,011	7,157	7,157	3,787	4,745	5,969	721	1,500	5,000
<b>Total Operations</b>	<b>281,745</b>	<b>371,349</b>	<b>451,296</b>	<b>241,736</b>	<b>241,736</b>	<b>126,788</b>	<b>176,866</b>	<b>417,811</b>	<b>201,368</b>	<b>253,970</b>	<b>174,000</b>
<b>Total Expenditures</b>	<b>1,034,815</b>	<b>1,207,164</b>	<b>1,406,154</b>	<b>962,679</b>	<b>892,373</b>	<b>573,801</b>	<b>759,753</b>	<b>1,843,901</b>	<b>767,776</b>	<b>994,090</b>	<b>758,970</b>

City of Bell  
Fund 01-621-6220 - Social Service Programs  
FY 2011-2012 Proposed Budget

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2010 as of March</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2011 as of March</u>	<u>FY 2011 Projected</u>	<u>FY 2012 Budget</u>
<b>EXPENDITURES</b>											
<b>Personnel</b>											
Full-time Employees	201,669	253,429	243,231	181,214	169,411	113,039	154,301	219,932	71,759	97,950	46,480
Part-time Employees	365,777	446,715	421,032	330,766	432,257	120,514	166,804	326,111	114,152	158,000	111,170
Special Event Employees	51,616	28,518	30,025	24,274	0	2,648	2,648	0	189	1,000	0
Education Differential	304	326	329	337	349	253	342	359	339	460	580
Holiday	6,942	10,804	12,313	9,512	0	6,644	7,270	14,665	6,559	7,180	0
Sick Leave	523	2,688	2,920	6,931	0	634	634	3,478	10,856	15,000	0
Vacation	2,906	6,958	8,155	6,775	0	0	0	9,713	16,651	25,500	0
Health Insurance	35,960	37,494	38,421	33,064	17,298	14,725	19,202	34,602	15,036	19,610	9,200
FICA and Medi Taxes	0	0	0	0	0	0	0	0	7,913	13,500	5,820
Overtime	0	786	0	0	0	0	0	0	9	250	0
Paid in Lieu of Vacation	1,602	3,196	6,331	139,366	0	96	96	0	91,185	91,190	0
<b>Total Personnel</b>	<b>667,300</b>	<b>790,912</b>	<b>762,757</b>	<b>732,239</b>	<b>619,315</b>	<b>258,553</b>	<b>351,297</b>	<b>608,860</b>	<b>334,648</b>	<b>429,640</b>	<b>173,250</b>
<b>Operations</b>											
Advertising	30,403	12,950	21,391	25,085	25,085	26,113	35,516	25,477	7,386	10,050	15,000
Equipment Maintenance	5,221	13,375	14,573	13,416	13,416	9,648	11,577	17,357	3,876	4,650	10,000
Publication & Dues	0	79	0	0	0	0	0	0	0	0	0
Lease and Rentals	2,006	277	0	265	265	28	28	0	266	270	300
Professional Services	28,834	27,312	63,630	32,244	32,244	14,305	20,053	75,784	21,319	29,890	29,000
Conference/Seminars	0	0	0	0	0	0	0	0	0	0	0
Utilities	750	2,074	2,179	1,206	1,206	840	1,129	2,595	834	1,120	1,200
Office Supplies	4,119	9,942	6,413	184	184	975	1,012	7,638	122	130	2,100
Department Supplies	101,321	85,375	110,297	58,856	58,855	37,402	52,964	131,366	23,957	33,920	42,000
Community Center Rental	4,769	1,388	7,124	2,096	2,096	1,339	1,534	8,484	1,173	1,340	1,500
Program Augmentation	66,394	36,105	68,741	53,531	53,530	1,918	2,351	77,025	137	170	0
Automotive	2,022	3,245	1,102	87	87	740	744	1,313	138	140	500
<b>Total Operations</b>	<b>245,840</b>	<b>192,121</b>	<b>295,450</b>	<b>186,969</b>	<b>186,968</b>	<b>93,308</b>	<b>126,908</b>	<b>347,039</b>	<b>59,208</b>	<b>81,680</b>	<b>101,600</b>
<b>Total Expenditures</b>	<b>913,140</b>	<b>983,033</b>	<b>1,058,207</b>	<b>919,208</b>	<b>806,283</b>	<b>351,861</b>	<b>478,205</b>	<b>955,899</b>	<b>393,856</b>	<b>511,320</b>	<b>274,850</b>

City of Bell  
Fund 01-521-5230 - Skate Park Activity  
FY 2011-2012 Proposed Budget

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2010 as of March</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2011 as of March</u>	<u>FY 2011 Projected</u>	<u>FY 2012 Budget</u>
<b>EXPENDITURES</b>											
Personnel											
Part-time Employees	41,581	44,962	45,180	32,567	30,368	14,554	20,585	13,728	13,865	19,610	9,160
Sick Leave	0	0	0	0	0	0	0	0	495	600	0
Health Insurance	0	0	0	0	0	0	0	0	2,544	2,600	0
FICA and Medi Taxes	0	108	0	0	0	0	0	0	603	1,000	700
<b>Total Personnel</b>	<b>41,581</b>	<b>45,070</b>	<b>45,180</b>	<b>32,567</b>	<b>30,368</b>	<b>14,554</b>	<b>20,585</b>	<b>13,728</b>	<b>17,507</b>	<b>23,810</b>	<b>9,860</b>
Operations											
Equipment Maintenance	5,105	2,502	1,524	3,203	3,203	1,571	1,571	1,925	21	20	2,300
Professional Services	37,791	495	1,079	138	138	972	972	1,022	0	0	1,000
Utilities	1,308	0	0	3,687	3,687	7,832	13,642	0	1,967	3,800	4,000
Office Supplies	350	0	0	0	0	0	0	0	0	0	0
Cost of Sales	29,537	18,593	12,937	7,127	7,127	1,411	1,411	5,729	0	0	4,000
Department Supplies	10,387	2,685	2,863	356	356	68	118	1,782	0	0	1,500
Automotive	0	177	0	0	0	0	0	0	0	0	0
<b>Total Operations</b>	<b>84,478</b>	<b>24,452</b>	<b>18,403</b>	<b>14,511</b>	<b>14,511</b>	<b>11,854</b>	<b>17,714</b>	<b>10,458</b>	<b>1,988</b>	<b>3,820</b>	<b>12,800</b>
<b>Total Expenditures</b>	<b>126,059</b>	<b>69,522</b>	<b>63,583</b>	<b>47,078</b>	<b>44,879</b>	<b>26,408</b>	<b>38,299</b>	<b>24,186</b>	<b>19,495</b>	<b>27,630</b>	<b>22,660</b>

City of Bell  
Fund 01-521-5240 - YOTLOT  
FY 2011-2012 Proposed Budget

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2010 as of March</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2011 as of March</u>	<u>FY 2011 Projected</u>	<u>FY 2012 Budget</u>
<b>EXPENDITURES</b>											
<b>Personnel</b>											
Full-time Employees	30,887	33,827	34,957	28,189	0	0	0	38,275	0	0	0
Part-time Employees	45,003	54,721	53,357	31,829	36,841	17,645	22,464	31,782	10,443	14,300	0
Holiday	872	1,187	1,619	1,912	0	0	0	1,928	0	0	0
Vacation	0	0	412	137	0	0	0	0	0	0	0
Health Insurance	6,490	8,400	8,657	8,732	0	(699)	(699)	8,887	0	0	0
FICA and Medi Taxes	0	0	0	0	0	0	0	0	353	500	0
Paid In Lieu of Vacation	0	0	0	10,193	0	0	0	0	0	0	0
<b>Total Personnel</b>	<b>83,251</b>	<b>98,134</b>	<b>99,001</b>	<b>80,992</b>	<b>36,841</b>	<b>16,946</b>	<b>21,765</b>	<b>80,872</b>	<b>10,796</b>	<b>14,800</b>	<b>0</b>
<b>Operations</b>											
Advertising	238	0	0	0	0	0	0	0	0	0	0
Equipment Maintenance	4,706	4,567	2,476	5,890	5,890	1,183	1,303	2,754	48	50	2,000
Lease and Rentals	1,409	2,029	346	875	875	45	253	385	0	0	400
Professional Services	1,911	645	165	2,807	2,808	1,447	1,447	184	150	150	500
Utilities	26,419	24,762	25,723	13,870	13,870	5,183	5,592	28,614	8,466	11,000	15,000
Office Supplies	12	0	0	0	0	0	0	0	0	0	0
Cost of Sales	37,026	35,503	37,329	14,629	14,628	3,946	5,013	40,391	4,082	5,190	7,000
Department Supplies	4,342	7,375	6,259	4,928	4,927	762	960	6,962	0	0	1,000
Snack Bar	0	0	0	467	467	1,069	2,167	0	560	1,140	1,500
Automotive	279	28	56	28	28	7	7	62	40	40	50
<b>Total Operations</b>	<b>76,341</b>	<b>74,909</b>	<b>72,354</b>	<b>43,494</b>	<b>43,493</b>	<b>13,642</b>	<b>16,742</b>	<b>79,352</b>	<b>13,346</b>	<b>17,570</b>	<b>27,450</b>
<b>Total Expenditures</b>	<b>159,592</b>	<b>173,043</b>	<b>171,355</b>	<b>124,487</b>	<b>80,334</b>	<b>30,588</b>	<b>38,507</b>	<b>160,224</b>	<b>24,142</b>	<b>32,370</b>	<b>27,450</b>

City of Bell  
Fund 01-521-5250 - Park Maintenance  
FY 2011-2012 Proposed Budget

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2010 as of March</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2011 as of March</u>	<u>FY 2011 Projected</u>	<u>FY 2012 Budget</u>
<b>EXPENDITURES</b>											
Personnel											
Full-time Employees	0	0	0	0	0	0	0	0	6,684	19,000	64,370
Holiday	0	0	0	0	0	0	0	0	0	300	0
Sick Leave	0	0	0	0	0	0	0	0	743	2,000	0
Vacation	0	0	0	0	0	0	0	0	0	300	0
Health Insurance	0	0	0	0	0	0	0	0	0	0	5,400
FICA and Medi Taxes	0	108	0	0	0	0	0	0	758	2,200	930
<b>Total Personnel</b>	<b>0</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,185</b>	<b>23,800</b>	<b>70,700</b>
Operations											
Professional Services	81,635	79,998	79,524	131,932	104,356	46,011	65,811	75,992	24,263	34,700	50,000
Department Supplies	0	408	0	0	0	0	0	0	0	180	100
<b>Total Operations</b>	<b>81,635</b>	<b>80,406</b>	<b>79,524</b>	<b>131,932</b>	<b>104,356</b>	<b>46,011</b>	<b>65,811</b>	<b>75,992</b>	<b>24,263</b>	<b>34,880</b>	<b>50,100</b>
<b>Total Expenditures</b>	<b>81,635</b>	<b>80,514</b>	<b>79,524</b>	<b>131,932</b>	<b>104,356</b>	<b>46,011</b>	<b>65,811</b>	<b>75,992</b>	<b>32,448</b>	<b>58,680</b>	<b>120,800</b>

City of Bell  
Fund 01-523-2101 - Patrol Operations  
FY 2011-2012 Proposed Budget

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
<b>EXPENDITURES</b>											
<b>Personnel</b>											
Full-time Employees	1,613,934	1,934,746	1,898,184	1,832,800	2,176,819	1,285,878	1,704,826	2,264,449	1,152,542	1,528,050	1,681,140
Education Differential	39,780	42,404	34,149	38,592	32,597	31,051	47,724	40,694	55,391	85,130	37,890
Holiday	94,652	129,380	129,499	137,547	86,897	119,566	129,835	109,150	100,040	108,630	50,140
Sick Leave	90,666	49,442	67,284	48,935	0	33,165	55,725	80,137	31,098	52,250	0
Injured on Duty	80,480	152,701	87,488	110,528	0	110,183	144,128	0	92,631	121,170	0
Vacation	50,433	59,125	59,790	73,370	0	49,406	74,090	71,210	77,123	115,650	0
Court Appearance	90,150	108,090	77,410	84,061	120,000	43,830	58,790	120,000	53,254	71,430	80,000
Health Insurance	262,759	303,855	289,957	328,277	315,710	242,529	325,814	302,517	271,734	365,050	268,070
FICA and Medi Taxes	0	0	0	0	0	0	0	0	11,493	18,480	25,650
Uniform Allowance	25,784	32,497	45,893	40,642	30,000	34,333	37,677	35,000	33,884	37,180	20,000
Uniform Replacement	172	63	808	0	0	0	0	0	0	0	0
Overtime	110,512	189,407	176,723	36,901	0	150,696	243,969	0	259,320	419,830	150,000
Overtime Reimbursed	5,606	3,885	2,327	0	0	0	0	0	180	200	0
Paid in Lieu of Vacation	67,212	80,312	80,272	43,835	20,001	115,710	146,691	0	93,748	118,850	16,000
<b>Total Personnel</b>	<b>2,512,120</b>	<b>3,085,907</b>	<b>2,949,783</b>	<b>2,775,487</b>	<b>2,782,024</b>	<b>2,216,347</b>	<b>2,969,269</b>	<b>3,023,157</b>	<b>2,232,438</b>	<b>3,041,900</b>	<b>2,328,890</b>
<b>Operations</b>											
Equipment Maintenance	7,020	4,377	6,399	8,026	4,210	2,528	4,674	6,543	2,737	5,060	6,000
Publication & Dues	217	476	397	0	0	530	530	406	339	340	400
Lease and Rentals	112	28	0	34,629	34,248	25,686	34,248	0	35,004	46,670	35,000
Professional Services	112,149	125,794	137,866	134,489	70,537	111,640	178,966	140,965	85,336	136,800	130,000
Education/Travel	10,395	4,502	12,899	10,759	5,643	3,310	13,861	13,189	0	0	5,000
Utilities	5,346	1,924	1,797	864	453	486	596	1,837	409	500	600
Office Supplies	1,781	1,270	1,516	1,061	556	1,031	1,413	1,550	0	0	700
Department Supplies	4,420	8,053	5,323	4,855	2,547	4,261	11,124	5,442	2,822	7,370	6,000
Automotive	116,102	176,525	235,196	212,423	95,326	129,861	180,749	241,121	119,857	166,820	170,000
<b>Total Operations</b>	<b>257,542</b>	<b>322,948</b>	<b>401,394</b>	<b>407,106</b>	<b>213,520</b>	<b>279,333</b>	<b>426,161</b>	<b>411,053</b>	<b>246,504</b>	<b>363,560</b>	<b>353,700</b>
<b>Total Expenditures</b>	<b>2,769,661</b>	<b>3,408,854</b>	<b>3,351,177</b>	<b>3,182,593</b>	<b>2,995,544</b>	<b>2,495,680</b>	<b>3,395,430</b>	<b>3,434,210</b>	<b>2,478,942</b>	<b>3,405,460</b>	<b>2,682,590</b>

**Fund 01-523-2103 - Detective Operations  
FY 2011-2012 Proposed Budget**

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2010</u> <u>as of March</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>	<u>FY 2011</u> <u>as of March</u>	<u>FY 2011</u> <u>Projected</u>	<u>FY 2012</u> <u>Budget</u>
<b>EXPENDITURES</b>											
<b>Personnel</b>											
Full-time Employees	428,871	374,546	468,155	447,206	560,296	345,895	438,531	684,628	234,036	298,710	385,630
Education Differential	9,048	10,141	13,068	14,040	12,404	9,018	12,140	12,767	7,912	10,650	13,580
Holiday	20,946	20,999	20,597	26,691	0	26,432	29,222	21,113	17,079	18,880	13,990
Sick Leave	12,853	16,194	3,656	5,140	0	10,126	11,184	0	6,506	7,190	0
Injured on Duty	0	3,247	0	0	0	0	0	0	0	0	0
Vacation	21,979	11,883	15,770	18,884	0	9,351	13,085	0	10,346	14,480	0
Court Appearance	3,050	3,260	1,760	2,000	0	1,450	2,070	0	740	1,060	1,000
Weekend Standby	16,500	16,500	15,800	16,400	0	12,000	15,700	0	11,580	15,150	15,500
Health Insurance	48,020	48,946	66,534	74,988	64,364	55,258	77,596	75,563	38,073	53,460	54,490
FICA and Medi Taxes	0	0	0	0	0	0	0	0	3,505	6,300	5,790
Uniform Allowance	5,725	5,500	6,875	7,000	6,250	6,540	6,540	8,125	6,547	6,550	7,500
Overtime	20,276	10,860	26,539	2,526	0	20,528	24,025	0	19,737	23,100	15,000
Paid in Lieu of Vacation	10,522	8,569	67,498	36,390	4,000	7,917	10,789	0	0	0	0
<b>Total Personnel</b>	<b>597,791</b>	<b>530,645</b>	<b>706,251</b>	<b>651,265</b>	<b>647,314</b>	<b>504,515</b>	<b>640,882</b>	<b>802,196</b>	<b>366,061</b>	<b>453,530</b>	<b>512,480</b>
<b>Operations</b>											
Equipment Maintenance	998	6,064	4,292	4,826	2,410	2,901	4,087	4,582	993	1,400	4,500
Publication & Dues	37	591	438	273	137	395	395	468	0	0	400
Lease and Rentals	115	157	0	0	0	0	0	0	0	0	0
Professional Services	7,700	9,762	5,703	4,840	2,417	2,322	4,526	6,087	4,020	7,840	6,500
Education/Travel	567	0	283	0	0	0	0	303	0	0	400
Utilities	4,071	6,961	7,701	3,931	1,963	(79)	(79)	8,220	175	180	200
Office Supplies	768	1,739	2,492	1,048	523	1,166	1,760	2,378	0	0	1,100
Department Supplies	4,369	6,777	4,462	6,152	3,072	4,541	4,868	4,763	2,717	2,910	4,000
Automotive	6,134	8,186	9,357	8,469	4,229	6,211	8,425	9,987	8,340	11,310	9,000
Extradition	201	0	0	0	0	0	0	0	0	0	0
<b>Total Operations</b>	<b>24,959</b>	<b>40,237</b>	<b>34,729</b>	<b>29,539</b>	<b>14,751</b>	<b>17,457</b>	<b>23,982</b>	<b>36,788</b>	<b>16,245</b>	<b>23,640</b>	<b>26,100</b>
<b>Total Expenditures</b>	<b>622,750</b>	<b>570,881</b>	<b>740,980</b>	<b>680,804</b>	<b>662,065</b>	<b>521,972</b>	<b>664,864</b>	<b>838,984</b>	<b>372,306</b>	<b>477,170</b>	<b>538,580</b>

City of Bell  
Fund 01-523-2106 - Communications  
FY 2011-2012 Proposed Budget

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2010</u> <u>as of March</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>	<u>FY 2011</u> <u>as of March</u>	<u>FY 2011</u> <u>Projected</u>	<u>FY 2012</u> <u>Budget</u>
<b>EXPENDITURES</b>											
Personnel											
Full-time Employees	263,172	254,878	278,391	294,552	378,807	200,781	265,731	335,204	182,762	241,880	274,460
Part-time Employees	0	4,312	0	0	0	21,157	35,405	0	1,822	3,050	0
Holiday	18,004	17,000	18,831	20,329	20,305	14,264	15,600	21,036	15,575	17,030	12,990
Sick Leave	9,037	10,488	10,285	15,160	0	8,593	8,352	12,250	18,453	23,380	0
Injured on Duty	0	0	12	0	0	0	0	0	0	0	0
Vacation	21,403	14,231	17,769	23,037	0	9,956	13,391	21,164	8,429	11,340	0
Court Appearances	110	0	290	0	0	190	190	0	360	360	300
Health Insurance	48,878	49,494	52,597	62,849	55,810	46,554	62,309	48,704	37,602	50,330	49,180
FICA and Medi Taxes	0	0	0	0	0	0	0	0	8,645	15,300	3,980
Uniform Allowance	3,600	3,570	4,216	4,514	4,500	4,534	4,534	4,500	3,750	3,750	3,000
Overtime	26,347	47,237	43,874	24,404	0	15,249	18,433	0	37,876	45,780	30,000
Paid in Lieu of Vacation	0	2,963	22,966	4,932	0	14,671	18,375	0	5,445	6,820	0
<b>Total Personnel</b>	<b>390,552</b>	<b>404,172</b>	<b>449,230</b>	<b>449,776</b>	<b>459,422</b>	<b>333,949</b>	<b>442,320</b>	<b>442,858</b>	<b>320,719</b>	<b>419,020</b>	<b>373,910</b>
Operations											
Equipment Maintenance	51,744	41,559	57,049	55,453	27,718	35,705	45,862	68,310	43,087	55,340	52,000
Publication & Dues	369	214	277	0	0	0	0	329	0	0	300
Office Supplies	1,442	1,167	1,683	997	499	648	662	2,005	0	0	900
Department Supplies	6,940	7,220	4,266	3,386	1,692	7,269	7,796	5,081	1,533	1,640	3,000
<b>Total Operations</b>	<b>60,495</b>	<b>50,161</b>	<b>63,273</b>	<b>59,836</b>	<b>29,909</b>	<b>43,622</b>	<b>54,320</b>	<b>75,725</b>	<b>44,620</b>	<b>56,980</b>	<b>56,200</b>
<b>Total Expenditures</b>	<b>451,046</b>	<b>454,333</b>	<b>512,504</b>	<b>509,611</b>	<b>489,331</b>	<b>377,571</b>	<b>496,640</b>	<b>518,583</b>	<b>365,339</b>	<b>476,000</b>	<b>430,110</b>

City of Bell  
Fund 01-523-2107 - Records Bureau  
FY 2011-2012 Proposed Budget

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2010 as of March</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2011 as of March</u>	<u>FY 2011 Projected</u>	<u>FY 2012 Budget</u>
<b>EXPENDITURES</b>											
Personnel											
Full-time Employees	87,369	98,798	114,544	130,027	199,788	130,655	177,699	135,831	114,563	155,810	128,990
Part-time Employees	20,091	5,033	0	0	0	397	397	0	11,823	11,820	15,840
Holiday	5,423	5,122	6,300	7,140	0	7,825	9,263	7,504	7,945	9,410	0
Sick Leave	4,120	3,295	2,375	3,755	0	2,778	3,212	2,829	3,388	3,920	0
Vacation	2,422	1,731	2,159	2,557	0	3,429	5,776	2,571	3,687	6,210	0
Health Insurance	19,094	13,878	15,363	13,379	21,944	15,796	24,531	14,459	20,733	32,200	21,600
FICA and Medi Taxes	0	0	0	0	0	0	0	0	5,159	9,600	3,080
Uniform Allowance	1,632	1,000	1,875	1,923	1,875	1,255	1,255	1,875	2,278	2,280	1,260
Overtime		185	0	204	0	667	667	0	43	40	0
Paid in Lieu of Vacation	3,985	4,733	3,815	12,013	0	2,707	2,510	0	4,008	4,300	0
<b>Total Personnel</b>	<b>144,136</b>	<b>133,775</b>	<b>146,430</b>	<b>170,998</b>	<b>223,607</b>	<b>165,509</b>	<b>225,310</b>	<b>165,089</b>	<b>173,827</b>	<b>54,630</b>	<b>25,940</b>
Operations											
Equipment Maintenance	7,016	6,784	6,387	8,611	4,305	4,055	5,455	7,391	4,564	6,140	7,000
Lease and Rentals	0	0	0	0	0	1,343	2,687	0	0	0	0
Professional Services	1,046	2,614	3,110	3,676	1,838	2,021	3,426	3,599	1,201	2,040	2,500
Education/Travel	3,357	1,114	0	0	0	(401)	(401)	0	0	0	1,000
Office Supplies	7,284	5,412	4,406	2,105	1,052	1,152	1,281	5,298	463	510	3,000
Department Supplies	7,096	9,151	8,247	12,206	6,103	5,355	7,805	9,543	2,615	3,810	7,000
<b>Total Operations</b>	<b>25,798</b>	<b>25,076</b>	<b>22,149</b>	<b>26,596</b>	<b>13,298</b>	<b>13,525</b>	<b>20,253</b>	<b>25,831</b>	<b>8,843</b>	<b>12,500</b>	<b>20,500</b>
<b>Total Expenditures</b>	<b>169,934</b>	<b>158,850</b>	<b>168,579</b>	<b>197,596</b>	<b>236,905</b>	<b>179,034</b>	<b>245,563</b>	<b>190,900</b>	<b>182,470</b>	<b>67,130</b>	<b>46,440</b>

City of Bell  
Fund 01-523-2108 - Motor  
FY 2011-2012 Proposed Budget

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
<b>EXPENDITURES</b>											
<b>Personnel</b>											
Full-time Employees	132,562	69,015	67,039	65,574	70,899	52,174	73,156	87,771	56,509	79,230	83,380
Education Differential	5,403	6,487	7,315	7,192	7,752	5,345	7,345	7,979	5,564	7,650	7,750
Holiday	7,493	2,672	1,603	390	5,367	1,236	1,236	5,524	436	440	5,370
Sick Leave	23,452	1,714	4,223	4,373	4,745	2,546	2,673	0	4,764	5,000	0
Injured on Duty	858	0	0	1,419	0	0	0	0	0	0	0
Vacation	10,541	9,961	8,572	7,644	9,631	3,716	4,862	0	1,418	1,860	0
Court Appearances	2,380	0	1,410	0	0	1,220	1,220	0	1,380	1,380	1,400
Health Insurance	20,349	13,413	30,517	23,170	15,384	8,946	14,124	15,384	0	0	16,260
FICA and Medi Taxes	0	0	0	0	0	0	0	0	483	950	1,320
Uniform Allowance	2,000	2,301	0	0	1,250	0	0	1,250	0	0	1,250
Overtime	2,429	12,310	383	0	0	131	131	0	589	590	0
<b>Total Personnel</b>	<b>207,467</b>	<b>117,872</b>	<b>121,062</b>	<b>109,763</b>	<b>115,028</b>	<b>75,314</b>	<b>104,747</b>	<b>117,908</b>	<b>71,143</b>	<b>97,100</b>	<b>116,730</b>
<b>Operations</b>											
Equipment Maintenance	1,577	1,177	2,840	1,589	788	703	703	3,765	0	0	1,200
Professional Services	0	0	0	0	0	0	150	0	0	0	0
Department Supplies	5,218	1,413	0	33	17	392	492	0	0	0	0
Automotive	69,959	3,730	2,956	9,011	4,525	2,750	2,750	3,884	4,276	4,280	3,500
<b>Total Operations</b>	<b>76,754</b>	<b>6,320</b>	<b>5,796</b>	<b>10,613</b>	<b>5,330</b>	<b>3,845</b>	<b>4,095</b>	<b>7,649</b>	<b>4,276</b>	<b>4,280</b>	<b>4,700</b>
<b>Capital Outlay</b>											
Other Equipment	867	0	0	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>285,088</b>	<b>124,192</b>	<b>126,858</b>	<b>120,376</b>	<b>120,358</b>	<b>79,159</b>	<b>108,842</b>	<b>125,557</b>	<b>75,419</b>	<b>101,380</b>	<b>121,430</b>

City of Bell  
Fund 01-623-2109 - Police Administration  
FY 2011-2012 Proposed Budget

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
<b>EXPENDITURES</b>											
Personnel											
Full-time Employees	634,373	747,385	713,682	617,305	754,907	451,174	609,565	876,503	333,129	450,080	286,960
Holiday	21,241	29,002	29,409	30,724	0	29,370	31,981	35,027	19,636	21,380	0
Sick Leave	690	1,096	2,251	1,195	0	9,727	10,679	0	5,867	6,440	0
Injured on Duty	0	0	0	193,054	0	60,876	60,876	0	0	0	0
Vacation	431	9,845	2,206	3,846	0	5,004	9,423	0	19,828	37,340	0
Health Insurance	80,252	70,616	76,812	81,870	63,794	53,671	73,604	75,181	54,864	75,240	31,180
FICA and Medi Taxes	0	0	0	0	0	0	0	0	3,863	6,900	4,160
Uniform Allowance	5,000	5,000	7,500	6,472	6,250	6,541	6,540	6,250	4,375	4,370	1,250
Accrued Leave Payout	0	0	0	0	0	0	0	0	0	0	350,000
Paid in Lieu of Vacation	90,009	31,102	87,278	2,404	0	0	0	0	0	0	0
<b>Total Personnel</b>	<b>831,996</b>	<b>894,046</b>	<b>919,138</b>	<b>936,869</b>	<b>824,951</b>	<b>616,363</b>	<b>802,668</b>	<b>992,961</b>	<b>441,362</b>	<b>601,750</b>	<b>673,550</b>
Operations											
Equipment Maintenance	2,003	2,667	4,621	5,765	2,885	3,075	3,802	5,348	598	740	2,200
Publication & Dues	2,307	3,215	5,153	2,313	1,158	5,598	5,598	5,964	2,047	2,050	2,300
Lease and Rentals	121	21	0	0	0	0	0	0	0	0	0
Professional Services	19	5,529	1,974	2,076	1,039	2,688	18,358	2,284	3,298	3,800	3,000
Conference/Seminars	0	0	720	0	0	0	0	833	0	0	0
Education/Travel	27,473	15,826	20,896	25,523	12,773	0	0	23,869	0	0	0
Utilities	5,905	5,616	6,584	4,749	2,377	0	0	7,620	0	0	0
Office Supplies	365	1,069	1,258	512	256	871	922	1,456	45	50	500
Department Supplies	3,768	10,122	6,119	3,929	1,966	8,682	9,007	7,081	4,175	4,330	5,800
Automotive	8,289	4,518	6,146	8,829	4,418	10,429	12,027	7,113	5,704	6,580	7,100
Extraordinary Expense	872	1,840	442	330	165	0	0	512	0	0	0
<b>Total Operations</b>	<b>51,122</b>	<b>50,423</b>	<b>53,913</b>	<b>54,026</b>	<b>27,037</b>	<b>31,343</b>	<b>49,714</b>	<b>62,080</b>	<b>15,867</b>	<b>17,550</b>	<b>20,900</b>
<b>Total Expenditures</b>	<b>883,117</b>	<b>944,470</b>	<b>973,051</b>	<b>990,895</b>	<b>851,988</b>	<b>647,706</b>	<b>852,382</b>	<b>1,055,041</b>	<b>457,229</b>	<b>619,300</b>	<b>694,450</b>

City of Bell  
Fund 01-523-2110 - Jail  
FY 2011-2012 Proposed Budget

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2010 as of March</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2011 as of March</u>	<u>FY 2011 Projected</u>	<u>FY 2012 Budget</u>
<b>EXPENDITURES</b>											
<b>Personnel</b>											
Full-time Employees	0	0	13,619	42,552	50,625	28,939	41,557	51,809	30,111	43,240	24,720
Holiday	0	0	169	2,550	0	0	2,462	0	2,231	2,500	2,500
Sick Leave	0	0	0	0	0	0	1,343	0	2,003	2,400	0
Vacation	0	0	0	1,112	0	1,821	3,846	0	2,094	4,420	0
Health Insurance	0	0	2,152	9,150	10,312	869	10,022	9,588	8,246	9,500	5,400
FICA and Medi Taxes	0	0	0	0	0	0	0	0	1,079	4,500	360
Uniform Allowance	0	0	0	750	625	0	159	625	625	630	310
Overtime	0	0	1,396	190	0	0	0	0	0	0	0
<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>17,336</b>	<b>56,305</b>	<b>61,562</b>	<b>31,629</b>	<b>59,389</b>	<b>62,022</b>	<b>46,389</b>	<b>67,190</b>	<b>33,290</b>
<b>Operations</b>											
Equipment Maintenance	5,809	6,420	4,642	3,354	1,677	2,849	4,691	5,738	1,515	2,490	5,200
Professional Services	255,023	237,674	199,719	169,454	164,727	112,081	173,483	246,845	127,106	196,740	201,000
Service by Other Govt	10,491	8,764	92	0	0	0	0	113	4,782	5,500	6,000
Office Supplies	1,691	1,375	2,039	3,508	1,754	2,726	2,802	2,521	0	0	1,000
Department Supplies	9,768	24,642	20,730	16,201	8,100	10,419	12,680	24,559	4,963	6,040	8,500
Automotive	0	343	263	0	0	153	153	325	0	0	300
<b>Total Operations</b>	<b>282,782</b>	<b>279,217</b>	<b>227,486</b>	<b>192,516</b>	<b>176,258</b>	<b>128,228</b>	<b>193,809</b>	<b>280,101</b>	<b>138,366</b>	<b>210,770</b>	<b>222,000</b>
<b>Total Expenditures</b>	<b>282,782</b>	<b>279,217</b>	<b>244,822</b>	<b>248,821</b>	<b>237,820</b>	<b>159,857</b>	<b>253,198</b>	<b>342,123</b>	<b>184,755</b>	<b>277,960</b>	<b>255,290</b>

City of Bell  
Fund 01-523-2120 - Training  
FY 2011-2012 Proposed Budget

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2010</u> <u>as of March</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>	<u>FY 2011</u> <u>as of March</u>	<u>FY 2011</u> <u>Projected</u>	<u>FY 2012</u> <u>Budget</u>
<b>EXPENDITURES</b>											
Personnel											
FICA and Medi Taxes	0	0	0	0	0	0	0	0	335	500	500
Overtime	37,841	13,940	23,549	0	0	4,529	22,990	28,443	26,443	31,000	32,000
Range Overtime	15,572	10,130	18,128	7,416	7,046	15,808	16,145	21,591	15,928	16,270	16,500
<b>Total Personnel</b>	<b>53,413</b>	<b>24,069</b>	<b>41,677</b>	<b>7,416</b>	<b>7,046</b>	<b>20,337</b>	<b>39,135</b>	<b>50,034</b>	<b>42,706</b>	<b>47,770</b>	<b>49,000</b>
Operations											
Publication & Dues	0	575	575	575	287	0	575	711	0	0	600
Education/Travel	22,334	23,526	21,598	8,413	4,195	8,591	15,212	26,474	14,400	25,500	25,000
Shooting Practice	840	1,200	4,550	2,600	1,296	1,450	2,425	5,624	2,350	3,930	4,300
Range Supplies	9,322	3,568	2,783	10,365	5,168	7,592	7,592	3,439	1,098	1,100	2,300
Department Supplies	0	0	0	200	100	0	0	0	0	0	0
<b>Total Operations</b>	<b>32,496</b>	<b>28,869</b>	<b>29,506</b>	<b>22,153</b>	<b>11,046</b>	<b>17,633</b>	<b>25,804</b>	<b>36,248</b>	<b>17,848</b>	<b>30,530</b>	<b>32,200</b>
<b>Total Expenditures</b>	<b>85,909</b>	<b>52,939</b>	<b>71,183</b>	<b>29,570</b>	<b>18,092</b>	<b>37,970</b>	<b>64,939</b>	<b>86,282</b>	<b>60,554</b>	<b>78,300</b>	<b>81,200</b>

City of Bell  
Fund 01-525-2300 - Building Regulation  
FY 2011-2012 Proposed Budget

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2010 as of March</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2011 as of March</u>	<u>FY 2011 Projected</u>	<u>FY 2012 Budget</u>
<b>EXPENDITURES</b>											
Personnel											
Regular Employees	0	0	0	0	0	0	0	0	16,888	27,000	47,340
Holiday	0	0	0	0	0	0	0	0	1,320	1,800	0
Health Insurance	0	0	0	0	0	0	0	0	5,182	6,200	5,400
FICA and Medi Taxes	0	0	0	0	0	0	0	0	1,114	2,320	690
<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,504</b>	<b>37,320</b>	<b>53,430</b>
Operations											
Equipment Maintenance	403	0	64	43	40	43	42	68	0	0	80
Publication & Dues	0	0	935	0	0	0	0	999	0	0	0
Professional Services	189,976	190,425	176,072	155,890	148,182	93,129	137,777	187,943	20,390	30,170	60,000
Conference/Seminars	0	0	720	0	0	0	0	769	0	0	0
Plan Check	65,960	93,105	67,344	83,511	79,382	15,523	28,945	71,967	12,877	24,010	30,000
Office Supplies	1,931	335	306	872	829	762	762	326	0	0	300
Department Supplies	3,852	486	1,429	82	78	0	1,344	1,525	3,638	3,640	2,600
<b>Total Operations</b>	<b>262,122</b>	<b>284,351</b>	<b>246,869</b>	<b>240,398</b>	<b>228,511</b>	<b>109,457</b>	<b>168,870</b>	<b>263,597</b>	<b>36,905</b>	<b>57,820</b>	<b>92,980</b>
<b>Total Expenditures</b>	<b>262,122</b>	<b>284,351</b>	<b>246,869</b>	<b>240,398</b>	<b>228,511</b>	<b>109,457</b>	<b>168,870</b>	<b>263,597</b>	<b>61,409</b>	<b>95,140</b>	<b>146,410</b>

City of Bell  
Fund 01-525-3200 - Engineering  
FY 2011-2012 Proposed Budget

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2010</u> <u>as of March</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>	<u>FY 2011</u> <u>as of March</u>	<u>FY 2011</u> <u>Projected</u>	<u>FY 2012</u> <u>Budget</u>
<b>EXPENDITURES</b>											
<b>Personnel</b>											
Full-time Employees	0	0	0	29,033	0	8,404	8,404	0	0	0	0
Holiday	0	0	0	382	0	382	382	0	1,848	1,850	0
Sick Leave	0	0	0	0	0	0	0	0	7,702	7,710	0
Vacation	0	0	0	0	0	0	0	0	43,901	43,900	0
FICA and Medi Taxes	0	0	0	0	0	0	0	0	841	840	0
<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,415</b>	<b>0</b>	<b>8,786</b>	<b>8,786</b>	<b>0</b>	<b>54,292</b>	<b>54,300</b>	<b>0</b>
<b>Operations</b>											
Equipment Maintenance	0	84	0	85	81	0	0	0	0	0	0
Professional Services	95,651	114,960	119,900	114,927	109,242	84,523	117,119	142,249	48,153	60,720	70,000
Utilities	3,189	2,105	1,686	624	593	0	0	1,990	0	0	0
Office Supplies	109	14	16	65	62	0	0	18	0	0	50
Department Supplies	0	23	552	0	0	0	0	651	0	0	100
<b>Total Operations</b>	<b>98,948</b>	<b>117,185</b>	<b>122,154</b>	<b>115,701</b>	<b>109,978</b>	<b>84,523</b>	<b>117,119</b>	<b>144,908</b>	<b>48,153</b>	<b>60,720</b>	<b>70,150</b>
<b>Total Expenditures</b>	<b>98,948</b>	<b>117,185</b>	<b>122,154</b>	<b>145,116</b>	<b>109,978</b>	<b>93,309</b>	<b>125,905</b>	<b>144,908</b>	<b>102,445</b>	<b>115,020</b>	<b>70,150</b>

City of Bell  
Fund 01-625-3737 - Public Works  
FY 2011-2012 Proposed Budget

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2010</u> <u>as of March</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>	<u>FY 2011</u> <u>as of March</u>	<u>FY 2011</u> <u>Projected</u>	<u>FY 2012</u> <u>Budget</u>
<b>EXPENDITURES</b>											
Personnel											
Full-time Employees	0	0	194	0	0	0	0	0	0	0	0
Operations											
Equipment Maintenance	0	190	150	117	112	0	0	0	0	0	0
Professional Services	191,252	49,086	0	758	721	1,964	97,171	0	6,570	8,000	8,000
Office Supplies	69	63	415	183	175	0	0	0	0	0	0
Department Supplies	312	0	124,767	121,532	115,726	0	66	0	0	0	0
Automotive	27	81	157	30	29	248	248	0	0	0	0
Extraordinary Expense	86,353	82,219	27,265	52,723	50,204	0	50,517	278,012	3,125	4,000	20,000
<b>Total Operations</b>	<b>278,012</b>	<b>131,639</b>	<b>152,754</b>	<b>175,343</b>	<b>166,967</b>	<b>2,212</b>	<b>148,002</b>	<b>278,012</b>	<b>9,695</b>	<b>12,000</b>	<b>28,000</b>
<b>Total Expenditures</b>	<b>278,012</b>	<b>131,639</b>	<b>152,948</b>	<b>175,343</b>	<b>166,967</b>	<b>2,212</b>	<b>148,002</b>	<b>278,012</b>	<b>9,695</b>	<b>12,000</b>	<b>28,000</b>

City of Bell  
Fund 03 - AQMD  
FY 2011-2012 Proposed Budget

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2010</u> <u>as of March</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>	<u>FY 2011</u> <u>as of March</u>	<u>FY 2011</u> <u>Projected</u>	<u>FY 2012</u> <u>Budget</u>
<b>Beg Fund Balance</b>	9,159	23,772	70,130	82,854	126,752	126,752	126,752	123,744	123,744	123,744	166,869
<b>REVENUES</b>											
Interest	229	583	1,596	650	618	189	241	0	0	200	100
Intergovernmental	46,345	46,694	46,559	45,209	45,000	21,257	43,886	0	21,954	45,325	45,000
Cost Recovery	0	0	4,032	3,470	5,797	5,797	5,797	0	0	0	0
Sale of Fixed Assets	0	0	0	0	0	45,150	45,150	0	600	600	0
<b>Total Revenues</b>	<u>46,574</u>	<u>47,277</u>	<u>52,187</u>	<u>49,330</u>	<u>51,415</u>	<u>72,393</u>	<u>95,074</u>	<u>0</u>	<u>22,554</u>	<u>46,125</u>	<u>45,100</u>
<b>EXPENDITURES</b>											
Personnel	0	0	0	0	0	0	0	0	0	0	0
Operations											
Publications & Dues	0	0	0	0	0	2,600	2,600	0	2,600	2,600	2,600
Professional Services	737	919	507	5,431	1,000	400	400	0	240	400	400
Service by Other Govt.	0	0	0	0	0	402	402	0	0	0	400
	<u>737</u>	<u>919</u>	<u>507</u>	<u>5,431</u>	<u>1,000</u>	<u>3,402</u>	<u>3,402</u>	<u>0</u>	<u>2,840</u>	<u>3,000</u>	<u>3,400</u>
Projects											
All Fuel Vehicle	31,224	0	38,956	0	60,000	93,719	94,680	0	0	0	0
Rec Transit	0	0	0	0	0	0	0	0	0	0	0
Bus Pass Subsidy	0	0	0	0	0	0	0	0	0	0	0
<b>Total Projects</b>	<u>31,224</u>	<u>0</u>	<u>38,956</u>	<u>0</u>	<u>60,000</u>	<u>93,719</u>	<u>94,680</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>	<u>31,961</u>	<u>919</u>	<u>39,463</u>	<u>5,431</u>	<u>61,000</u>	<u>97,121</u>	<u>98,082</u>	<u>0</u>	<u>2,840</u>	<u>3,000</u>	<u>3,400</u>
<b>Net Change</b>	<u>14,613</u>	<u>46,358</u>	<u>12,724</u>	<u>43,898</u>	<u>(9,585)</u>	<u>(24,728)</u>	<u>(3,008)</u>	<u>0</u>	<u>19,714</u>	<u>43,125</u>	<u>41,700</u>
<b>Ending Fund Balance</b>	<u>23,772</u>	<u>70,130</u>	<u>82,854</u>	<u>126,752</u>	<u>117,167</u>	<u>102,024</u>	<u>123,744</u>	<u>123,744</u>	<u>143,458</u>	<u>166,869</u>	<u>208,569</u>

City of Bell  
Fund 04 - Gas Tax  
FY 2011-2012 Proposed Budget

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
<b>Beg Fund Balance</b>	0	634,182	835,624	802,649	1,152,338		1,152,338	1,911,459	1,911,459	1,911,459	2,568,959
<b>REVENUES</b>											
Interest	299	12,128	19,964	4,776	4,537	1,500	1,899	0	0	0	500
2103 Gas Tax								0	181,878	304,410	610,650
2105 Gas Tax	237,672	236,334	230,234	209,217	198,757	55,812	212,555	0	115,499	219,190	203,710
2106 Gas Tax	142,929	142,991	137,887	125,999	119,699	34,496	129,003	0	69,913	122,580	129,830
2107 Gas Tax	316,982	315,916	308,093	278,457	264,534	75,469	283,290	0	135,318	269,550	271,100
2107.5 Gas Tax	6,000	6,000	6,000	6,000	6,000	0	6,000	0	0	6,000	6,000
Traffic Congestion Relief	458,382	0	0	327,968	0	0	350,772	0	19,631	19,630	0
Proposition 1B	0	0	0	626,999	0	0	0	0	0	0	0
ARRA	0	0	0	0	0	0	0	0	0	0	0
Recovery-Prof Svcs	0	0	0	0	0	0	149,037	0	0	0	0
Recovery-Bell Ave	0	0	0	0	0	0	3,480	0	0	0	0
Recovery-Filmore Ovrlly	0	0	0	0	0	0	56,283	0	0	0	0
Recovery-Bell/Otis T/S	0	0	0	0	0	0	2,970	0	0	0	0
Recovery-Randolph	0	0	0	0	0	0	10,125	0	0	0	0
Recovery-Woodward Ave	0	0	0	0	0	0	8,240	0	0	0	0
Recovery-Weik Overlay	0	0	0	0	0	0	10,135	0	0	0	0
Recovery-Wilcox Rehad	0	0	0	0	0	0	35,015	0	0	0	0
Recovery-Bandini Rehab	0	0	0	0	0	0	33,145	0	0	0	0
Recovery-Home Overlay	0	0	0	0	0	0	30,470	0	0	0	0
Recovery-Woodward Ave	0	0	0	0	0	0	4,605	0	0	0	0
Transfers to Other Funds	(147,798)	0	0	0	0	0	0	0	0	0	(210,220)
<b>Total Revenues</b>	<b>1,014,467</b>	<b>713,369</b>	<b>702,178</b>	<b>1,579,416</b>	<b>593,527</b>	<b>167,277</b>	<b>1,327,024</b>	<b>0</b>	<b>522,239</b>	<b>941,360</b>	<b>1,011,570</b>
<b>EXPENDITURES</b>											
<b>Personnel</b>											
Full-time Employees	25,689	17,219	31,740	20,545	20,826	15,231	20,721	0	5,750	7,820	14,790
Holiday	812	617	1,092	801	0	641	721	0	160	180	
Vacation	0	0	0	80	0	0	0	0	1,602	1,800	
Health Insurance	5,681	1,198	1,964	1,487	1,341	1,174	1,513	0	3,444	4,440	2,040
FICA and Medi Taxes	0	0	0	0	0	0	0	0	12	70	210
<b>Total Personnel</b>	<b>32,182</b>	<b>19,034</b>	<b>34,796</b>	<b>22,913</b>	<b>22,167</b>	<b>17,046</b>	<b>22,955</b>	<b>0</b>	<b>10,968</b>	<b>14,310</b>	<b>17,040</b>
<b>Operations</b>											
Maintenance & Repair	3,094	1,498	0	0	0	0	0	0	93	100	0
Professional Services	241,595	331,708	342,674	403,812	420,000	357,426	374,926	0	251,218	263,520	375,000
Departmental Supplies	29,663	30,917	93,024	84,459	44,100	61,208	85,343	0	12	20	100
Automotive Fund	23	30	25	0	34	163	163	0	795	800	1,000
<b>Total Operations</b>	<b>274,375</b>	<b>364,153</b>	<b>435,723</b>	<b>488,271</b>	<b>464,134</b>	<b>418,797</b>	<b>460,432</b>	<b>0</b>	<b>252,118</b>	<b>264,440</b>	<b>376,100</b>
<b>Capital Outlay</b>											
Remaining Prop 1B Money	0	0	0	0	0	0	0	0	0	0	0
Street Improvements	0	0	0	0	0	0	0	0	0	0	619,620
Bell Ave Curb/Gutter	0	11,705	3,640	0	0	0	0	0	0	0	0

City of Bell  
Fund 04 - Gas Tax  
FY 2011-2012 Proposed Budget

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
Filmore St AC Overlay	0	26,310	34,841	251,662	0	0	0			0	0
Otis/Bell TS	0	0	2,970	84,917	0	36,066	36,066			0	0
Mayflower AC Overlay	0	0	0	0	0	0	0			0	0
Randolph St AC Overlay	0	0	0	10,125	89,875	0	0			0	0
Woodward Ave AC Overlay	0	0	0	8,240	198,795	0	0			0	0
Wiek Ave AC Overlay	0	0	0	10,135	109,865	0	0			0	0
Wilcox AC Overlay	0	0	0	35,015	62,485	23,781	0			0	0
Bandini AC Overlay	0	0	0	33,145	224,355	32,030	1,139		5,101	5,110	0
Traffic Calming Devices	0	21,704	0	0	0	0	0			0	0
Bear Ave s/o Florence	9,982				0	0	0			0	0
Curb Ramps	615				0	0	0			0	0
Citywide Gutter Reconstructi	0	0	0	8,074	0	0	0			0	0
Home Ave AC Overlay	1,350	0	30,128	224,395	0	0	0			0	0
Utility Underground Proj	8,225	12,350	0	0	0	0	0			0	0
Otis Ave AC Overlay	0	0	0	4,605	215,395	0	0			0	0
Orchard Ave AC Overlay	0	0	86,527	0	0	0	0			0	0
Sidewalk Repair	40,415	56,471	106,527	48,230	80,000	47,311	47,311			0	0
Slurry Seal West City	0	0	0	0	0	0	0			0	0
Chanslor Ave AC Overlay	13,140				0	0	0			0	0
Slurry Seal East City	0	0	0	0	0	0	0			0	0
Total Capital Outlay	<u>73,727</u>	<u>128,540</u>	<u>264,833</u>	<u>718,543</u>	<u>980,770</u>	<u>139,188</u>	<u>84,516</u>	<u>0</u>	<u>5,101</u>	<u>5,110</u>	<u>619,620</u>
Total Expenditures	<u>380,284</u>	<u>511,727</u>	<u>735,353</u>	<u>1,229,727</u>	<u>1,467,071</u>	<u>575,031</u>	<u>567,903</u>	<u>0</u>	<u>268,187</u>	<u>263,860</u>	<u>1,012,760</u>
Net Change	<u>634,182</u>	<u>201,641</u>	<u>(33,174)</u>	<u>349,688</u>	<u>(873,544)</u>	<u>(407,754)</u>	<u>759,121</u>	<u>0</u>	<u>254,052</u>	<u>657,500</u>	<u>(1,190)</u>
Ending Fund Balance	<u>634,182</u>	<u>835,824</u>	<u>802,649</u>	<u>1,152,338</u>	<u>278,794</u>	<u>(407,754)</u>	<u>1,911,459</u>	<u>1,911,459</u>	<u>2,165,511</u>	<u>2,568,959</u>	<u>2,567,769</u>

City of Bell  
Fund 08 - Retirement  
FY 2011-2012 Proposed Budget

Transfer In/Out General Fd

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
<b>Beg Fund Balance</b>	3,974,773	2,277,463	(33,653)	(1,818,842)	(3,049,483)		0	(286,864)	(286,864)	(286,864)	(289,214)
<b>REVENUES</b>											
Interest	6,890	0	0	0	0	0	0	0	0	0	0
Property Taxes-Secured	1,615,958	1,712,029	2,255,766	2,583,627	2,759,111	1,491,189	2,690,371	0	1,180,924	2,130,600	2,588,650
Property Taxes-Unsecured	54,748	46,812	67,858	78,823	0	3,153	45,189	0	(4,909)	51,000	0
Property Taxes-Prior Year	17,301	1,611	992	85	0	176,409	177,528	0	2,594	2,610	0
Property Taxes-Interest	7,416	20,856	17,105	31,117	0	22,662	29,166	0	3,171	4,080	0
Homeowner Exemptions	23,075	22,604	27,800	30,967	0	16,683	33,366	0	7,961	15,920	0
Proceeds of Debt	7,320,918	0	0	0	0	0	0	0	0	0	0
Other Revenue	0	0	0	15,257	0	0	0	0	0	0	0
CALPERS reimbursement	0	0	0	0	0	0	16,044	0	0	0	0
Transfer Debt Svc (PFA)	(121,800)	(956,055)	(836,549)	(857,047)	(874,977)	(874,997)	(874,977)	0	(895,379)	(895,380)	(913,380)
Transfer Tax Inc	703,060	767,209	994,701	1,103,621	1,126,961	626,925	1,183,704	0	281,878	532,220	0
Transfer Other Funds	(261,268)	0	0	0	0	0	0	0	0	0	0
Transfer In/Out General Fd	0	0	0	0	0	0	0	0	0	0	355,500
<b>Total Revenues</b>	<b>9,386,298</b>	<b>1,615,066</b>	<b>2,527,673</b>	<b>2,986,460</b>	<b>3,011,095</b>	<b>1,462,024</b>	<b>3,300,391</b>	<b>0</b>	<b>576,240</b>	<b>1,841,050</b>	<b>2,030,770</b>
<b>EXPENDITURES</b>											
<b>Operations</b>											
Professional Svcs	4,626	4,616	15,027	22,170	15,000	400	1,560	0	1,158	4,520	4,000
<b>Safety</b>											
Health Insurance	188,934	205,957	218,445	224,209	235,419	182,751	255,884	0	186,804	261,560	290,160
PERs-Employer	1,082,372	694,660	724,180	725,999	842,716	530,398	653,377	0	362,927	447,080	675,270
Medicare & FICA	48,439	53,024	54,196	54,607	58,663	42,650	57,449	0	18,848	25,390	0
PERs-Employee	294,678	327,829	320,547	354,267	383,105	242,444	298,182	0	161,990	199,230	0
Survivor Benefits	891	1,069	936	925	1,000	619	772	0	587	730	750
Benefit Payout	360,327	271,134	303,635	51,775	290,000	320,584	0	0	0	0	0
Advanced Pension	7,320,000	0	0	0	0	0	0	0	0	0	0
<b>Total Safety</b>	<b>9,295,641</b>	<b>1,553,673</b>	<b>1,621,938</b>	<b>1,411,782</b>	<b>1,810,903</b>	<b>1,319,446</b>	<b>1,265,664</b>	<b>0</b>	<b>731,156</b>	<b>933,990</b>	<b>966,180</b>
<b>Miscellaneous</b>											
Health Insurance	158,095	159,825	175,613	197,048	206,901	125,169	170,973	0	126,208	172,390	193,440
PERs-Employer	249,723	458,661	858,817	862,983	1,014,664	732,562	886,060	0	354,349	428,600	567,150
Medicare & FICA	285,261	322,206	373,546	332,515	397,117	214,083	288,328	0	92,833	125,030	0
Supplemental Plan	738,413	810,000	800,000	902,379	900,000	9,428	630,629	0	0	0	300,000
PERs-Employee	255,549	505,501	375,921	368,214	468,342	276,678	344,041	0	143,848	178,870	0
Benefit Payout	5,000	5,000	0	0	0	0	0	0	0	0	0
Deferred Comp	71,300	106,700	92,000	120,000	98,000	120,000	0	0	0	0	0
<b>Total Miscellaneous</b>	<b>1,763,341</b>	<b>2,367,893</b>	<b>2,675,897</b>	<b>2,783,139</b>	<b>3,085,024</b>	<b>1,477,920</b>	<b>2,320,031</b>	<b>0</b>	<b>717,238</b>	<b>904,890</b>	<b>1,060,590</b>
<b>Total Expenditures</b>	<b>11,063,608</b>	<b>3,926,182</b>	<b>4,312,862</b>	<b>4,217,091</b>	<b>4,910,927</b>	<b>2,797,766</b>	<b>3,587,255</b>	<b>0</b>	<b>1,449,552</b>	<b>1,843,400</b>	<b>2,030,770</b>
<b>Net Change</b>	<b>(1,697,310)</b>	<b>(2,311,116)</b>	<b>(1,785,189)</b>	<b>(1,230,641)</b>	<b>(1,899,832)</b>	<b>(1,335,742)</b>	<b>(286,864)</b>	<b>0</b>	<b>(873,312)</b>	<b>(2,350)</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>2,277,463</b>	<b>(33,653)</b>	<b>(1,818,842)</b>	<b>(3,049,483)</b>	<b>(4,949,315)</b>	<b>(1,335,742)</b>	<b>(286,864)</b>	<b>(286,864)</b>	<b>(1,160,176)</b>	<b>(289,214)</b>	<b>(289,214)</b>

City of Bell  
Fund 08 - Sanitation  
FY 2011-2012 Proposed Budget

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Adopted	FY 2010 as of March	FY 2010 Actual	FY 2011 Adopted	FY 2011 as of March	FY 2011 Projected	FY 2012 Budget
<b>Bag Fund Balance</b>	<u>681,478</u>	<u>475,121</u>	<u>152,536</u>	<u>273,380</u>	<u>443,870</u>		<u>443,870</u>	<u>715,176</u>	<u>715,176</u>	<u>715,176</u>	<u>1,298,626</u>
<b>REVENUES</b>											
Interest	13,666	8,489	5,947	1,776	1,688	390	671	0	0	0	0
Assessments-Current Year	1,022,395	1,010,369	1,749,653	1,802,453	1,802,453	1,022,076	1,842,179	0	995,166	1,879,580	1,910,000
Assessments-Interest	3,494	8,956	7,401	10,396	10,396	16,146	20,188	0	3,375	4,220	4,000
<b>Total Revenues</b>	<u>1,039,555</u>	<u>1,027,814</u>	<u>1,763,001</u>	<u>1,814,625</u>	<u>1,814,537</u>	<u>1,038,612</u>	<u>1,863,038</u>	<u>0</u>	<u>998,541</u>	<u>1,883,780</u>	<u>1,914,000</u>
<b>EXPENDITURES</b>											
<b>Personnel</b>											
Full-time Employees	164,803	215,884	229,637	262,299	200,741	145,797	197,116	0	29,160	39,420	12,820
Part-time Employees	37,427	6,901	6,963	7,990	9,017	11,615	16,364	0	12,718	17,920	0
Education Differential	315	326	329	337	349	252	341	0	251	340	350
Holiday	5,530	8,969	8,962	13,274	5,175	7,190	7,975	0	1,829	2,030	0
Sick Leave	31	69	423	984	0	0	0	0	3,060	3,200	0
Vacation	626	991	2,025	2,839	0	0	0	0	3,895	4,000	0
Health Insurance	16,971	21,992	23,850	26,115	15,681	12,977	17,032	0	1,412	1,850	1,810
Overtime	558	992	749	465	0	0	0	0	0	0	0
FICA and Medi taxes	0	0	0	0	0	0	0	0	55	100	190
Paid in Lieu of Vacation	14,534	28,373	54,180	61,134	67,450	55,214	70,992	0	(256)	0	0
<b>Total Personnel</b>	<u>240,795</u>	<u>284,498</u>	<u>327,119</u>	<u>375,438</u>	<u>298,413</u>	<u>233,045</u>	<u>309,820</u>	<u>0</u>	<u>62,124</u>	<u>68,860</u>	<u>15,170</u>
<b>Operations</b>											
Maint & Repair	540	2,629	841	0	1,000	0	0	0	0	0	0
Professional Svcs	822,700	887,726	1,112,748	1,040,932	1,102,500	700,184	1,045,761	0	712,349	1,063,930	1,075,000
Rebate	1,942	0	7,449	282	0	1,765	2,147	0	7,308	8,890	9,000
Utilities	7,826	3,681	3,951	2,545	2,520	0	0	0	0	0	0
Office Supplies	182	206	0	111	0	0	0	0	0	0	0
Special Dept Supplies	2,219	356	10,067	0	5,250	1,007	1,007	0	0	0	0
Automotive Fund	0	0	0	0	0	329	3,289	0	0	0	0
Legal	0	0	3,197	53,111	0	50,245	50,245	0	0	0	0
General Sanitation	169,708	171,304	176,785	171,715	195,300	117,857	179,463	0	104,190	158,650	165,000
<b>Total Operations</b>	<u>1,005,117</u>	<u>1,065,901</u>	<u>1,315,038</u>	<u>1,268,697</u>	<u>1,308,570</u>	<u>871,387</u>	<u>1,281,912</u>	<u>0</u>	<u>823,847</u>	<u>1,231,470</u>	<u>1,249,000</u>
<b>Total Expenditures</b>	<u>1,245,912</u>	<u>1,350,399</u>	<u>1,642,157</u>	<u>1,644,135</u>	<u>1,604,983</u>	<u>1,104,432</u>	<u>1,591,732</u>	<u>0</u>	<u>875,971</u>	<u>1,300,330</u>	<u>1,264,170</u>
<b>Net Change</b>	<u>(206,357)</u>	<u>(322,585)</u>	<u>120,844</u>	<u>170,490</u>	<u>209,554</u>	<u>(65,820)</u>	<u>271,306</u>	<u>0</u>	<u>122,570</u>	<u>583,450</u>	<u>649,830</u>
<b>Ending Fund Balance</b>	<u>475,121</u>	<u>152,536</u>	<u>273,380</u>	<u>443,870</u>	<u>653,424</u>	<u>(65,820)</u>	<u>715,176</u>	<u>715,176</u>	<u>837,746</u>	<u>1,298,626</u>	<u>1,948,456</u>

City of Bell  
Fund 09 - Sewer  
FY 2011-2012 Proposed Budget

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Adopted</u>	<u>FY 2010 as of March</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Adopted</u>	<u>FY 2011 as of March</u>	<u>FY 2011 Projected</u>	<u>FY 2012 Budget</u>
<i>Beg Fund Balance</i>	104,777	(0)	(215,984)	(19,458)	25,758		25,758	235,413	235,413	235,413	560,163
<b>REVENUES</b>											
Interest	882	0	0	14	0	20	94	0	0	0	0
Assessments-Current Year	132,958	133,876	328,269	330,579	340,496	192,614	345,793	0	196,917	353,520	360,000
Assessments-Interest	514	1,552	632	2,112	0	0	0	0	0	0	0
Penalties	0	0	0	0	0	2,359	3,592	0	1,066	1,200	1,200
Transfer Other Funds	139,369	(139,369)	0	0	0	0	0	0	0	0	0
<b>Total Revenues</b>	<u>273,723</u>	<u>(3,941)</u>	<u>328,901</u>	<u>332,704</u>	<u>340,496</u>	<u>194,993</u>	<u>349,479</u>	<u>0</u>	<u>197,973</u>	<u>354,720</u>	<u>361,200</u>
<b>EXPENDITURES</b>											
<b>Personnel</b>											
Full-time Employees	33,702	37,434	40,414	47,703	52,312	38,352	51,832	0	0	0	0
Holiday	1,100	1,381	1,479	1,840	0	1,811	2,012	0	0	0	0
Sick Leave	15	36	100	0	0	0	0	0	0	0	0
Vacation	199	50	48	0	0	0	0	0	0	0	0
Health Insurance	1,327	1,628	1,873	1,668	1,860	1,041	1,489	0	0	0	0
Paid in Lieu of Vacation	4,000	10,315	22,623	25,123	28,772	21,640	28,310	0	0	0	0
<b>Total Personnel</b>	<u>40,343</u>	<u>50,824</u>	<u>66,536</u>	<u>76,334</u>	<u>82,744</u>	<u>62,844</u>	<u>83,643</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Operations</b>											
Lease and Rentals	84	0	0	0	0	0	0	0	0	0	0
Professional Svcs	37,068	35,894	64,983	211,103	73,716	52,147	56,150	0	27,595	29,710	35,000
Rebate	0	0	551	0	0	20	20	0	259	260	300
Special Dept Supplies	2,633	4,740	305	52	557	0	11	0	0	0	0
<b>Total Operations</b>	<u>39,784</u>	<u>40,634</u>	<u>65,839</u>	<u>211,154</u>	<u>74,273</u>	<u>52,167</u>	<u>56,181</u>	<u>0</u>	<u>27,854</u>	<u>29,970</u>	<u>35,300</u>
<b>Capital Outlay</b>											
Construction	298,373	120,585	0	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<u>378,500</u>	<u>212,043</u>	<u>132,375</u>	<u>287,488</u>	<u>157,017</u>	<u>115,011</u>	<u>139,824</u>	<u>0</u>	<u>27,854</u>	<u>29,970</u>	<u>35,300</u>
<b>Net Change</b>	<u>(104,777)</u>	<u>(215,984)</u>	<u>196,526</u>	<u>45,216</u>	<u>183,479</u>	<u>79,982</u>	<u>209,655</u>	<u>0</u>	<u>170,119</u>	<u>324,750</u>	<u>325,900</u>
<i>Ending Fund Balance</i>	<u>(0)</u>	<u>(215,984)</u>	<u>(19,458)</u>	<u>25,758</u>	<u>209,237</u>	<u>79,982</u>	<u>235,413</u>	<u>235,413</u>	<u>405,532</u>	<u>560,163</u>	<u>886,063</u>

City of Bell  
Fund 10 - Recycling  
FY 2011-2012 Proposed Budget

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Adopted</u>	<u>FY 2010</u> <u>as of March</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Adopted</u>	<u>FY 2011</u> <u>as of March</u>	<u>FY 2011</u> <u>Projected</u>	<u>FY 2012</u> <u>Budget</u>
<b>Beg Fund Balance</b>	<u>72,891</u>	<u>7,286</u>	<u>(84,399)</u>	<u>(2,404)</u>	<u>116,033</u>		<u>116,033</u>	<u>208,693</u>	<u>208,693</u>	<u>208,693</u>	<u>436,123</u>
<b>REVENUES</b>											
Interest	336	37	90	79	0	104	194	0	0	0	0
Assessments-Current Year	194,631	197,626	433,516	437,958	437,958	254,377	455,718	0	283,157	471,450	490,000
Assessments-Interest	876	2,671	678	2,754	2,754	2,952	4,995	0	0	0	0
Recycling Revenue	29,379	18,768	30,723	24,658	30,000	7,847	16,181	0	10,629	21,920	20,000
<b>Total Revenues</b>	<u>225,221</u>	<u>219,102</u>	<u>465,007</u>	<u>465,449</u>	<u>470,712</u>	<u>265,280</u>	<u>477,088</u>	<u>0</u>	<u>273,786</u>	<u>493,370</u>	<u>510,000</u>
<b>EXPENDITURES</b>											
<b>Personnel</b>											
Full-time Employees	75,657	83,971	91,005	73,540	77,352	59,329	79,262	0	6,934	9,260	0
Holiday	2,397	2,994	3,249	3,014	0	2,678	2,975	0	289	320	0
Sick Leave	15	36	100	0	0	0	0	0	0	0	0
Vacation	199	50	48	0	0	0	0	0	0	0	0
Health Insurance	4,545	5,103	5,907	4,922	4,310	3,424	4,543	0	0	0	0
Paid in Lieu of Vacation	8,000	20,629	43,961	25,123	28,772	27,157	33,827	0	2,152	2,680	0
<b>Total Personnel</b>	<u>90,814</u>	<u>112,783</u>	<u>144,270</u>	<u>106,599</u>	<u>110,434</u>	<u>92,588</u>	<u>120,607</u>	<u>0</u>	<u>9,375</u>	<u>12,260</u>	<u>0</u>
<b>Operations</b>											
Professional Svcs	199,640	197,723	236,160	240,379	263,744	161,109	263,753	0	154,233	252,500	275,000
Education/Travel	192	0	0	0	0	0	0	0	0	0	0
Rebate	0	0	2,562	33	0	18	18	0	1,181	1,180	1,200
Office Supplies	0	16	0	0	0	50	50	0	0	0	0
Special Dept Supplies	0	245	0	0	0	0	0	0	0	0	0
<b>Total Operations</b>	<u>199,832</u>	<u>197,984</u>	<u>238,743</u>	<u>240,412</u>	<u>263,744</u>	<u>161,177</u>	<u>263,821</u>	<u>0</u>	<u>155,414</u>	<u>253,680</u>	<u>276,200</u>
<b>Total Expenditures</b>	<u>290,646</u>	<u>310,767</u>	<u>383,013</u>	<u>347,012</u>	<u>374,178</u>	<u>253,765</u>	<u>384,428</u>	<u>0</u>	<u>164,789</u>	<u>265,940</u>	<u>276,200</u>
<b>Net Change</b>	<u>(65,425)</u>	<u>(91,665)</u>	<u>81,994</u>	<u>118,437</u>	<u>96,534</u>	<u>11,515</u>	<u>92,660</u>	<u>0</u>	<u>108,997</u>	<u>227,430</u>	<u>233,800</u>
<b>Ending Fund Balance</b>	<u>7,286</u>	<u>(84,399)</u>	<u>(2,404)</u>	<u>116,033</u>	<u>212,567</u>	<u>11,515</u>	<u>208,693</u>	<u>208,693</u>	<u>317,690</u>	<u>436,123</u>	<u>669,923</u>