

CITY OF BELL
FISCAL YEAR 2015-16 ADOPTED BUDGET

EXPENDITURES SUMMARY
COMMUNITY DEVELOPMENT DEPARTMENT

FUND PROGRAM TITLE	PERSONNEL ESTIMATED EXPENDITURES	OPERATION ESTIMATED EXPENDITURES	CAPITAL ESTIMATED EXPENDITURES	SUBTOTAL EXPENDITURES	TRANSFER OTHER	TRANSFER (RETIREMENT)	TOTAL ESTIMATED EXPENDITURES
001 70-70 PLANNING	105,520	20,700	-	126,220	-	(9,401)	116,819
001 70-71 ECONOMIC DEVELOP	37,103	23,700	-	60,803	-	(1,970)	58,833
001 70-72 BUILDING & SAFETY	82,524	166,200	-	248,724	-	(6,970)	241,754
001 70-73 ENGINEERING	-	115,000	-	115,000	-	-	115,000
001 70-75 CODE ENFORCEMENT	111,928	26,400	-	138,328	-	(7,811)	130,517
GENERAL FUND TOTAL	\$337,075	\$352,000	\$0	\$689,075	\$0	(\$26,152)	\$662,923
103 70-74 AQMD	-	-	-	-	4,683	-	4,683
104 70-75 GAS TAX	77,971	552,500	1,165,000	1,795,471	66,931	(7,529)	1,854,873
106 70-76 SANITATION	71,507	268,000	30,000	369,507	6,117	(938)	374,686
109 70-77 SEWER	116,956	60,588	355,000	532,544	36,215	(11,294)	557,465
110 70-78 RECYCLING	-	-	-	-	-	-	-
114 70-79 TDA BIKEWAY	-	35,000	-	35,000	-	-	35,000
210 70-80 SUCCESSOR AGENCY	29,642	2,964,088	-	2,993,730	215,392	(2,814)	3,206,307
336 70-81 STPL FEDERAL GRANT	-	-	625,000	625,000	-	-	625,000
450 70-82 LIGHTING & LANDSCAPING	51,800	408,600	85,600	546,000	43,469	(5,023)	584,446
670 70-83 MEASURE R	-	781,735	-	781,735	-	-	781,735
680 70-84 PROPOSITION C	-	75,000	320,100	395,100	-	-	395,100
770 70-85 CALRECYCLE	-	-	122,000	122,000	-	-	122,000
810 70-86 OTS STATE GRANT	333,544	944,000	1,265,000	2,542,544	1,548,647	(24,382)	4,066,809
090 70-87 BCHA OPERATING	353,714	49,125	326,037	728,876	-	(35,167)	693,709
300 70-88 CDBG	-	-	-	-	-	-	-
OTHER FUNDS TOTAL	\$1,035,134	\$6,136,636	\$4,293,737	\$11,467,507	\$1,921,454	(\$67,148)	\$13,301,813
ALL FUNDS TOTAL	\$1,372,208	\$6,490,636	\$4,293,737	\$12,156,582	\$1,921,454	(\$113,300)	\$13,964,736

COMMUNITY DEVELOPMENT DEPARTMENT

Building & Safety

Capital Projects

Code Enforcement

Economic Development

Engineering

Facility Management

Housing Authority

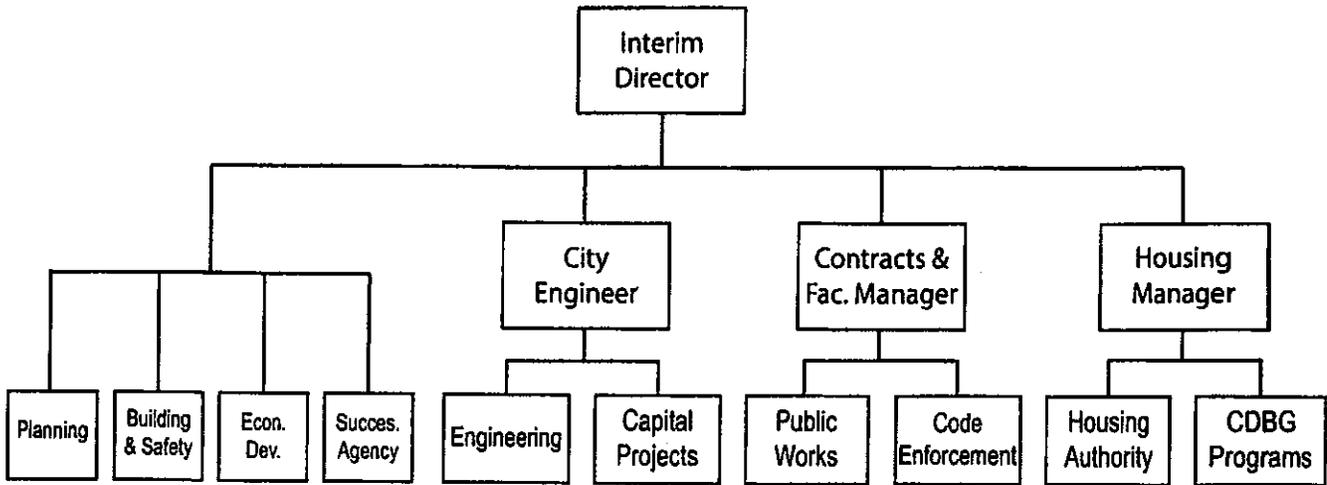
Planning

Public Works

Sewer/Sanitation & Refuse Services



Community Development Department



DEPARTMENT: Community Development
PROGRAM: 70-70 – Planning
FUND: 001 – General

PROGRAM DESCRIPTION:

The Planning Division reviews permit applications for new development projects, tenant improvement plans, zoning clearance for business licenses, business signs, etc. This division also provides staff support to the Planning Commission and City Council; conducts architectural reviews; maintains census information; supervises contract services; and participates in regional issues in planning, housing and transportation.

2014/15 ACCOMPLISHMENTS:

- o Conducted 98 planning reviews and processed five conditional use permits
- o Completed final inspections of Pacific Industrial Center properties (840,390 SF of warehouse and office space)
- o Processed 26 temporary use permits (special events, grand openings, filming, and fireworks)
- o Completed Housing Element update and submitted to state for approval

2015/16 PROGRAM OBJECTIVES:

- o Update General Plan through SCAG grant
- o Continue to implement higher level design standards for all development projects as part of the City's overall revitalization efforts
- o Continue to streamline and expedite the planning review process to encourage business growth
- o Review and update sections of the zoning code

DEPARTMENT: Community Development
PROGRAM: 70-71 – Economic Development
FUND: 001 – General

PROGRAM DESCRIPTION:

The mission of the Economic Development Division is to attract new businesses to the City and revitalize the commercial sector, which will boost job growth, increase sales tax revenue, enhance property values and improve the City's appearance.

2014/15 ACCOMPLISHMENTS:

- Prepared appraisal reports and identified opportunity sites
- Marketed the City's development potential to national retailers
- Marketed three significant downtown properties for sale and development by creating offering memorandums and implementing targeted advertising
- Evaluated proposals from developers for three downtown properties

2015/16 PROGRAM OBJECTIVES:

- Continue review process for the development of three downtown properties
- Prepare appraisal reports on identified opportunity sites
- Conduct marketing, technical and financial studies
- Meet and confer with developers
- Implement Request for Proposal process for property disposition and development

DEPARTMENT: Community Development
PROGRAM: 001-70-72 – Building and Safety
FUND: 001 – General

PROGRAM DESCRIPTION:

The Building and Safety Division issues building permits for residential, commercial and industrial projects. The permitting process involves plan check prior to construction and inspections during construction. The overall goal of this division is to ensure that construction projects meet all relevant building codes and health and safety regulations.

2014/15 ACCOMPLISHMENTS:

- Issued approximately 1,000 building permits
- Performed over 163 plan checks
- Completed plan checks and inspections at 6027 Bandini (64,000 SF commercial tilt-up warehouse); 5630 Rickenbacker (Pacific Industrial Center); and 5553 Bandini (First Industrial)

2015/16 PROGRAM OBJECTIVES:

- Continue to streamline and expedite permitting process
- Computerize building permit records

DEPARTMENT: Community Development
PROGRAM: 001-70-73 – Engineering
FUND: 001 – General

PROGRAM DESCRIPTION:

Engineering services in this division focuses on projects not charged to restricted funds such as Gas Tax. For example, any city facility issue requiring engineering work would be charged to this division. The cost of issuing encroachment permits is also included in this division.

2014/15 ACCOMPLISHMENTS:

- As required by the state, continued groundwater contamination monitoring at the Police Station parking lot
- Issued approximately 200 encroachment permits

2015/16 PROGRAM OBJECTIVES:

- Continue monitoring groundwater contamination at the Police Station parking lot and seek reimbursement from the state for the remediation plan and groundwater monitoring

DEPARTMENT: Community Development
PROGRAM: 70-75 – Code Enforcement
FUND: 001 – General

PROGRAM DESCRIPTION:

The goal of the Code Enforcement Division is to improve the City's overall appearance by ensuring that private properties are well maintained. The Division is responsible for investigating residential and commercial code violations and working with residents and businesses to obtain voluntary compliance.

2014/15 ACCOMPLISHMENTS:

- Handled approximately 3,600 property maintenance cases
- Handled nearly 500 instances of discarded bulky items in public areas
- Inspected nearly 1,000 yard sales
- Revamped administrative citation process to expedite code violation enforcement
- Developed and distributed educational material about property maintenance standards and how they impact property values and the community's quality of life
- Developed and implemented tracking software, which dramatically improved efficiency and case management
- Installed mobile setup in officers' vehicles, allowing officers to manage cases in the field and increase case load

2015/16 PROGRAM OBJECTIVES:

- Significantly increase property maintenance inspections in all sectors (commercial, industrial, and residential)
- Place strong emphasis on follow-up and greater efforts on repeat offenders
- Provide quality training for code enforcement officers
- Implement citywide educational program on property maintenance
- Strengthen administrative citation process by having an outside vendor manage and recover fines

DEPARTMENT: Community Development
PROGRAM: AQMD
FUND: 103 – AQMD

PROGRAM DESCRIPTION:

Collected as part of vehicle license fees and distributed by the Air Quality Management District (AQMD), this fund is used for activities, equipment or vehicles that reduce air pollution. Examples include alternative fuel vehicles, bike lanes, and trip reduction programs. This fund may also be used for related planning, monitoring, enforcement, and technical studies.

2014/15 ACCOMPLISHMENTS:

- Purchased two hybrid Compressed Natural Gas (CNG) / Gasoline truck for the Community Services and Community Development Departments

2015/16 PROGRAM OBJECTIVES:

- No activities or purchases planned for FY 2015-16, will accrue revenues for future projects

DEPARTMENT: Community Development

PROGRAM: Gas Tax

FUND: 104 – Gas Tax

PROGRAM DESCRIPTION:

Gas taxes are paid at the pump by users and collected by the State of California. A portion of the revenues is returned to local governments to fund the maintenance and improvements of streets, alleys, sidewalks, and curb and gutter.

2014/15 PROGRAM ACCOMPLISHMENTS:

- Completed 2014/15 Pavement Rehab Project which included the resurfacing or reconstruction of 6.3 lane miles of streets; the repair of damaged curb and gutter, driveway approaches, and sidewalks; and the installation of curb ramps
- Completed slurry seal project (3 lane miles)
- Completed street resurfacing and curb and gutter repair on Alamo, between Acacia and Bell
- Completed sidewalk and curb and gutter repair on River between Randolph St. and Gage
- Repainted residential address numbers citywide

2015/16 PROGRAM OBJECTIVES:

- Complete the 2015/16 Pavement Rehab Project which includes the resurfacing or reconstruction of 9.12 miles of streets; the repair of damaged curb and gutter, driveway approaches and sidewalks; and the installation of curb ramps (combined with other funds)
- Continue sidewalk repair throughout the City

**City of Bell
FY 2015-2016 Budget**

Fund 104-70-XX-XXXX-XXX-XXXX - Gas Tax

	Account Number	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Fiscal Year 2014-15		FY 2015-16
		Actual	Actual	Actual	Actual	Budget	Projected	Rec
0 Capital Outlay								
Remaining Prop 1B Money		0	0	0	0	0	0	0
Bell Ave Curb/Gutter		0	0	0	0	0	0	0
7 4 Filmore St AC Overlay	7022-9300	0	0	1,905	0	0	0	0
Otis/Bell TS		0	0	0	0	0	0	0
Mayflower AC Overlay		0	0	0	0	0	0	0
Florence O'lay Wkr-I710 1B		0	0	0	0	0	0	0
Otis O'lay Flor-So.CB 1B		0	0	0	0	0	0	0
Survey/Pnt City Boundaries		0	915	0	0	0	0	0
Randolph St AC Overlay		0	115,163	0	0	0	0	0
Woodward Ave AC Overlay		0	57,517	0	0	0	0	0
Wiek Ave AC Overlay		0	78,930	0	0	0	0	0
Wilcox AC Overlay		0	0	0	0	0	0	0
Bandini AC Overlay		5,101	0	0	0	0	0	0
Traffic Calming Devices	7027-9300	21,535	8,290	0	0	10,000	0	0
Bear Ave s/o Florence		0	0	0	0	0	0	0
Curb Ramps		0	0	0	0	0	0	0
Citywide Gutter Reconstruction		0	0	0	0	0	0	0
Home Ave AC Overlay		0	0	0	0	0	0	0
Utility Underground Proj		0	0	0	0	0	0	0
Pavement Mgmt System	7140-9300	0	0	0	0	15,000	15,000	0
Otis Ave AC Overlay		0	112,126	0	0	0	0	0
Orchard Ave AC Overlay		0	0	0	0	0	0	0
Sidewalk Repair		0	32,237	9,310	0	0	0	0
Slurry Seal West City		0	0	0	0	0	0	0
Brmpn O'lay Atl/Myflwr 1B		0	0	0	0	0	0	0
Vinevale AC Overlay 1B		0	0	0	136,482	0	0	0
Pavement Rehab Project I		0	0	237,228	0	0	0	0
PRP Phase II	7105-9300	0	0	31,203	1,090,933	512,000	69,483	0
PRP FY 2015	7107-9300	0	0	0	0	1,000,000	968,592	0
PRP FY 2016	7108-9300	0	0	0	0	0	0	1,100,000
Filmore Street Rehab 1B		0	316,277	0	0	0	0	0
Chanslor Imp.@ Flor, 1B		0	18,965	0	0	0	0	0
Paint House No on Curbs	7142-9300	0	0	0	0	30,000	0	0
Signal Improv-Bandini		0	0	0	0	0	0	0
Sidewalk Replacement 1B	7093-9300	0	0	0	0	50,000	50,000	50,000
Slurry Seal	7094-9300	0	0	0	88,096	275,000	309,877	0
Traffic Volume Counts		0	5,500	1,215	0	0	0	0
BC Intersection Imprvs	7130-9300	0	0	0	85,230	721,000	15,000	15,000
BC Other Mitigations		0	0	0	28,450	0	0	0
Pavement Rehab Project		0	0	0	229,681	0	0	0
Sidewalk Inventory		0	0	0	0	0	0	0
Bike Master Plan	7176-9300	0	0	0	0	21,000	0	0
Local Street Reconstruction		0	0	0	0	0	0	0
Total Capital Outlay		26,636	745,920	280,861	1,658,872	2,634,000	1,427,952	1,165,000
Total Gas Tax Expenditures		359,378	1,135,863	830,705	2,554,745	3,181,553	2,033,855	1,795,471
NET TRANSFERS								
RETIREMENT FUND (106)		0	0	0	0	0	0	(7,529)
Grand Total Expenditures		359,378	1,135,863	830,705	2,554,745	3,181,553	2,033,855	1,787,942
NET TRANSFERS OTHER		(1,421,410)	(210,220)	0	523,653	(20,000)	(20,000)	(66,931)
Net Change		(932,012)	349,388	49,674	(763,398)	(2,217,553)	(1,069,855)	(1,022,476)

DEPARTMENT: Community Development
PROGRAM: Sanitation
FUND: 108-70-74 Sanitation

PROGRAM DESCRIPTION:

The Sanitation fund is used by the City to comply with complex and stringent federal and state requirements of the National Pollutant Discharge Elimination System or NPDES permit. The purpose of the NPDES permit is to reduce pollutants going into storm drains, which ultimately contaminate rivers and oceans. Also included are part-time hours to pick up bulky items and help keep the City clean as well as contract services for sidewalk cleaning. Revenue in this fund comes from various fees paid by the City's franchise hauler.

2014/15 ACCOMPLISHMENTS:

- Monitored waste hauler's compliance with franchise requirements
- Successfully passed a state review of the City's recycling programs
- Responded to complaints and requests from residents and businesses regarding trash pickup
- Surveyed residents and businesses on waste hauler's quality of service
- Working with neighboring cities, completed a state-required study on how to reduce trash and pollutants going into waterways (Watershed Management Program)
- Completed the annual storm water quality report, a state requirement
- Cleaned out all 270 storm drains in the City as required by the state
- Added part-time hours to handle illegal dumping

2015/16 PROGRAM OBJECTIVES:

- Continue to meet NPDES permitting requirements
- Ensure that quality services are provided by waste hauler
- Monitor waste hauler's compliance with all franchise requirements
- Continue the use of part-time hours for bulky item pickups; trash pickups from alleys and sidewalks (major boulevards); and minor weeding on major boulevards
- Continue added bulky item pickups by franchise hauler (3 times a week)

DEPARTMENT: Community Development
PROGRAM: Sewer
FUND: 109 - Sewer

PROGRAM DESCRIPTION:

The City owns and operates a sanitary sewer collection system and is responsible for the maintenance and upgrade of the system as required by the State's Health and Safety code. Installed beginning in the 1920s, this system is mostly comprised of vitrified clay pipe. The City makes repairs as needed, based on calls from customers; conducts regular flushing of the system; and systematically replaces existing pipes.

2014/15 ACCOMPLISHMENTS:

- Completed a capital project to flush or clean all sewer mains and conducted an assessment of the whole system which identified needed repairs for a long-range improvement plan
- Complied with state required reporting and monitoring of sewer system
- Prepared the Sewer Assessment Engineer's Report for City Council approval
- Developed a policy to quickly respond to sewer spills
- Responded to sewer maintenance problems in a timely manner
- Obtained a \$654,000 EPA grant to improve system

2015/16 PROGRAM OBJECTIVES:

- Implement a \$1 million capital project to improve sewer system, which includes line replacement and reinforcement
- Conduct targeted flushing based on previous year's study
- Comply with state required reporting and monitoring of sewer system
- Prepare the Sewer Assessment Engineer's Report for City Council approval
- Respond to sewer maintenance problems in a timely manner

**City of Bell
FY 2015-2016 Budget**

Fund 110-00-00-0000-XXX-XXXX - Recycling

	Account Number	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Fiscal Year 2014-15		FY 2015-16
		Actual	Actual	Actual	Actual	Budget	Projected	Rec
g Fund Balance		235,693	508,067	1,080,397	772,209	(16,344)	(16,344)	(16,344)
REVENUES								
4 0 Interest	4500	206	266	353	468	0	0	0
0 1 Assessments-Current Year	4010	469,334	733,445	0	4,856	0	0	0
Assessments-Prior Year		0	5,333	17,447	11,871	0	0	0
Assessments-Interest		7,739	1,979	0	606	0	0	0
0 0 Recycling Revenue	4368	17,719	56,133	0	9,647	0	0	0
Total Revenues		494,998	797,156	17,800	27,448	0	0	0
EXPENDITURES								
Personnel								
Full-time Employees		6,935	0	0	0	0	0	0
Holiday		289	0	0	0	0	0	0
Health Insurance		0	0	0	0	0	0	0
Paid in Lieu of Vacation		2,152	0	0	0	0	0	0
Total Personnel		9,376	0	0	0	0	0	0
Operations								
Professional Svcs		212,067	178,601	220	0	0	0	0
Rebate		1,181	0	28	0	0	0	0
Office Supplies		0	0	0	0	0	0	0
Total Operations		213,248	178,601	248	0	0	0	0
Capital Outlay								
Recycling Containers		0	0	0	0	0	0	0
Total Expenditures		222,624	178,601	248	0	0	0	0
NET TRANSFERS		0	(46,400)	0	(816,002)	0	0	0
Net Change		272,374	572,155	17,552	(788,554)	0	0	0
ing Fund Balance		508,067	1,080,397	772,209	(16,344)	(16,344)	(16,344)	(16,344)

Inactive fund

**City of Bell
FY 2015-2016 Budget**

Fund 114-70-74-XXXX-XXX-XXXX - Bikeway

	Account Number	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Fiscal Year 2014-15		FY 2015-16
		Actual	Actual	Actual	Actual	Budget	Projected	Rec
g Fund Balance		(1,618)	(1,618)	(1,618)	0	0	0	2,000
REVENUES								
Interest		0	0	0	0	0	0	0
Other Revenue		0	0	1,618	0			
6 9 MTA - Article 3	4349	0	0	0	0	29,000	29,000	23,625
Total Revenues		0	0	1,618	0	29,000	29,000	23,625
EXPENDITURES								
Operating								
Professional Services	6100	0	0	0	0	29,000	27,000	0
Capital Outlay								
PRP FY 2016	7108-9300	0	0	0	0	0	0	35,000
Total Capital Outlay		0	0	0	0	0	0	35,000
Total Expenditures		0	0	0	0	29,000	27,000	35,000
Net Change		0	0	1,618	0	0	2,000	(11,375)
ding Fund Balance		(1,618)	(1,618)	0	0	0	2,000	(9,375)

Combined with other funds for 2015-16 Pavement Rehab Project

City of Bell
FY 2015-2016 Budget

Fund 210-70-70-0000-000-XXXX - Successor Agency Trust Administration

Account Number	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Actual	Fiscal Year 2014-15		FY 2015-16 Rec
					Budget	Projected	
ing Fund Balance	(2,490,679)	(714,260)	(4,465,685)	(5,810,415)	(6,543,225)	(6,543,225)	(6,929,410)
REVENUES							
0 1 Tax Increment	4010	4,807,592	335,011	0	51,883	0	0
0 1 RPTTF Distribution	4028	0	0	590,810	3,050,070	1,755,000	1,755,000
4 6 Rents and Concessions	4601	0	0	35,205	33,885	35,000	36,000
Tax Increment-Retirement		513,916	63,516	0	0	0	0
Tax Increment - D/S		339,385	0	0	0	0	0
Pass Through		924,321	(2,139,255)	0	0	0	0
4 0 Interest Income	4500	277	0	0	1,281	0	0
Annual Inflationary Growth		314,990	0	0	0	0	0
Total Revenues		5,660,893	(1,740,728)	626,015	3,135,838	1,790,000	1,791,000
EXPENDITURES							
Personnel							
Full-time Employees	5100	0	0	11,948	13,768	14,740	14,740
Holiday	5500	0	0	655	838	0	0
Sick Leave	5520	0	0	353	388	0	0
Vacation	5510	0	0	921	678	0	0
Health Insurance	5930	0	0	0	0	1,881	1,881
Dental Insurance	5932	0	0	0	0	26	26
Vision Insurance	5931	0	0	0	0	183	183
Life Insurance	5933	0	0	0	0	20	20
Paid In Lieu of Vacation	5570	0	0	0	619	0	562
CalPERS Employer	5910	0	0	0	0	0	0
FICA and Medicare	5900	0	0	1,019	1,035	1,128	1,128
Total Personnel		0	0	14,896	17,325	17,978	18,540
Operations							
Advertising/Legal Notices	6900	0	0	0	0	1,000	1,000
Conferences/Seminars	7905	0	0	15	0	1,000	1,000
Publications and Dues		0	0	0	0	0	0
Legal Services	6105	0	0	29,206	48,737	160,000	90,000
Department Supplies		0	0	0	0	0	0
Professional Services	6100	0	0	91,646	170,226	1,299,974	1,031,624
Debt Svc Interest	9160	0	0	1,105,379	1,060,403	1,302,281	1,302,281
Fiscal Agent Fees	9198	0	0	1,278	2,200	2,200	2,420
Debt Svc Principal	9110	0	0	231,149	0	985,000	985,000
Service by Other Govt		80,767	0	0	0	0	0
LA Co Residual Payment		0	0	0	0	0	0
Pass Thru LAUSD		0	0	0	0	0	0
ERAF		297,218	0	0	0	0	0
Total Operations		377,985	0	1,458,673	1,281,565	3,751,455	3,413,325
Total Expenditures		377,985	0	1,473,569	1,298,890	3,769,433	3,431,865
NET TRANSFERS							
RETIREMENT FUND (106)		0	0	0	0	0	(2,814)
Grand Total Expenditures		377,985	0	1,473,569	1,298,890	3,769,433	3,431,865
NET TRANSFERS		(3,506,489)	(2,486,380)	0	0	0	(15,392)
TRANSFER ADM COST							(200,000)
Loan from General Fund						1,254,680	
Net Change		1,776,419	(4,227,108)	(847,554)	1,836,948	(1,979,433)	(1,640,865)
ing Fund Balance		(714,260)	(4,465,685)	(5,810,415)	(6,543,225)	(6,522,658)	(6,929,410)

A. Pay out from Administrative cost of ROPS which is requires DOF approval
 B. Requires DOF Approval which was approved thru ROPS 15-16 A for amount of \$70,000.

DEPARTMENT: Community Development
PROGRAM: Lighting and Landscaping
FUND: 450 – Lighting and Landscaping

PROGRAM DESCRIPTION:

The Lighting and Landscaping District funds the maintenance of the City's parks, trees, medians, other landscaped areas, irrigation systems, street lights, and traffic signals. Funding comes from an annual property assessment.

2014/15 ACCOMPLISHMENTS:

- Continued monthly inspections of all street lights to speed up repairs
- Replaced landscaping on Gage Avenue slope (north side) with drought tolerant vegetation
- Completed significant irrigation repairs to reduce water consumption
- Completed annual grid tree pruning
- Continued citywide landscape maintenance of parks, medians, and other areas
- Started tree planting project on Gage Avenue

2015/16 PROGRAM OBJECTIVES:

- Continue to improve performance standards in landscape, tree, and traffic signal maintenance
- Make further improvements in irrigation systems to minimize water usage
- Continue monthly inspections of street lights
- Continue annual grid tree pruning
- Evaluate feasibility of purchasing all street lights owned by Southern California Edison
- Complete tree planting project on Gage Avenue
- Seek grants and rebates from various agencies to reconfigure landscaping for water conservation in compliance with state law

DEPARTMENT: Community Development
PROGRAM: Measure R
FUND: 670 – Measure R

PROGRAM DESCRIPTION:

This fund can be used for major street resurfacing, pothole repair, bike path improvements, signal synchronization, and pedestrian walkway improvements. The City uses this fund to supplement the Gas Tax fund for significant street projects. Funding comes from a ½ cent sales tax approved by California voters in 2008 for transportation improvements.

2014/15 ACCOMPLISHMENTS:

- Completed construction of a \$1.8 million street improvement project (6.3 lane miles); Measure R provided \$585,000 for this project

2015/16 PROGRAM OBJECTIVES:

- \$700,000 in Measure R funding will be used for the 2015/2016 Pavement Rehab Project (\$2.07 million, 9.12 lane miles)

680 Proposition C

2015/16
BUDGET

DEPARTMENT: Community Development
PROGRAM: Proposition C
FUND: 680 - Proposition C

PROGRAM DESCRIPTION:

Prop C funds can be used for transit programs allowed under Proposition A and for expenditures such as congestion management programs, bikeways, street improvements supporting public transit services, and pavement management system projects. The City uses this fund to supplement the Gas Tax fund to maintain and improve streets.

2014/15 ACCOMPLISHMENTS:

- o Completed construction of a \$1.8 million street improvement project (6.3 lane miles); Prop C provided \$300,000 for this project

2015/16 PROGRAM OBJECTIVES:

- o \$135,000 in Prop C funding will be used for the 2015/2016 Pavement Rehab Project (\$2.07 million, 9.12 lane miles)
- o Concrete street reconstruction at the intersection of Gage and Walker (\$185,000)

**City of Bell
FY 2015-2016 Budget**

Fund 770-70-74-XXXX-000-XXXX - CALRecycle

	Account Number	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Fiscal Year 2014-15		FY 2015-16
		Actual	Actual	Actual	Actual	Budget	Projected	Rec
Beg Fund Balance		0	0	0	(57,149)	(138,403)	(138,403)	3
REVENUES								
Local Grant Return	4277	0	0	0	68,524	208,149	177,320	122,000
Total Revenues		0	0	0	68,524	208,149	177,320	122,000
EXPENDITURES								
Capital Outlay								
Pavement Rehab Proj I	7100-9300	0	0	0	18,989	0	0	0
Pavement Rehab Proj II	7105-9300	0	0	57,149	130,789	0	6,884	0
PRP FY 2015	7107-9300	0	0	0	0	0	32,030	0
PRP FY 2016	7108-9300	0	0	0	0	0	0	100,000
Gage & Walker	7031-9300	0	0	0	0	0	0	22,000
Total Capital Outlay		0	0	57,149	149,778	0	38,914	122,000
Total Expenditures		0	0	57,149	149,778	0	38,914	122,000
Net Change		0	0	(57,149)	(81,254)	208,149	138,406	0
Ending Fund Balance		0	0	(57,149)	(138,403)	69,746	3	3

Combined with other funds for 2015-16 Pavement Rehab Project, Gage & Walker Project

Bell Community Housing Authority (BCHA)

DEPARTMENT: Community Development
PROGRAM: Bell Community Housing Authority (BCHA)
FUND: 090 - BCHA Operating

PROGRAM DESCRIPTION:

In 1995, pursuant to the California Housing Authorities Law, the City of Bell activated the Bell Community Housing Authority (BCHA), in order to assist the City in the acquisition, construction, financing, and management of low and moderate income housing within the City. Further, in 1995, BCHA issued bonds and acquired the Bell Mobile Home Park, located at 4874 Gage Ave and the properties that constitute the Florence Village Mobile Home Park, located at 5162-5246 Florence Ave.

In 2005, BCHA issued \$20,790,000 in lease revenue bonds which refunded the 1995 bonds and generated approximately \$6 million in funds to finance the construction, acquisition and rehabilitation of various rental housing properties. The Authority used these bond proceeds to purchase or construct a number of apartments and single family homes. The rental income from the approximately 358 tenants of the mobile home parks and the residential units are pledged to the lease revenue bonds' annual debt service payments of approximately \$1.5 million, which includes an approximate \$197,200 cost allocation to the City's general fund.

Up until this past fiscal year, the management and operations of the mobile home parks was assigned to staff of the Community Services Department; prior to that time, this function was performed by a contracted property management firm. In July 2015, the property management of the mobile home parks and 18 authority owned properties are now assigned to the Community Development Department. This program reflects the administrative costs and operations for managing and carrying out the duties of the Housing Authority.

2014/15 ACCOMPLISHMENTS:

- o Managed rental delinquencies by providing tenants an opportunity to enter into payment plans;
- o Continued staffing a yard sale at Bell Mobile Park;
- o Ensured resident safety by pursuing and completing resident evictions for wrongful activities;
- o Added and replaced a total of four park entrance maps with larger print at both parks;
- o Completed the removal and demolition of a vacant mobile home unit;
- o Repaired numerous housing unit facility maintenance concerns on an as needed basis;
- o Provided additional temporary parking spaces for the residents at both Mobile Home Parks; and
- o Formerly met with the residents of Bell Mobile Park to hear their concerns and inquiries

2015/16 PROGRAM OBJECTIVES:

- o Provide property management services for all BCHA owned properties;
- o Establish office space for Housing Authority and residential rehabilitation staff by leasing the Bell House from the City;
- o Provide network connectivity to the administrative offices at the mobile home parks to provide consistency with City Hall's network and telephone system;
- o Invest over \$1.2M to rehabilitate the rental unit and mobile home park properties;

City of Bell
FY 2015-2016 Budget

Fund 090-15-00-XXXX-XXX-XXXX - Bell Community Housing Authority

Account Number	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Actual	Fiscal Year 2014-15		FY 2015-16 Rec
					Budget	Projected	
g Fund Balance							
	73,516	1,427,337	2,018,981	2,277,799	2,945,587	2,945,587	3,188,476
REVENUES							
9 0 Bell MHP	4602	986,410	972,344	958,998	970,603	954,000	970,000
9 0 Florence Village MHP Rental Properties	4603	1,215,865	1,198,047	1,175,175	1,149,608	1,140,000	1,181,000
9 0 6317 to 6327 Pine	4604	66,100	58,100	31,000	136,022	28,000	40,500
9 0 6502 to 6506 Flora	4605	65,375	68,300	59,650	34,450	63,000	55,300
9 0 6624 Flora	4606	128,345	125,400	122,953	136,165	114,600	129,900
9 0 6331 Pine	4607	15,600	19,300	14,350	13,704	15,000	15,600
9 0 4205-11 Bell / 6712-18 Otis	4608	61,605	58,040	61,933	60,188	55,000	71,200
9 0 6229 Flora	4609	20,180	22,050	23,000	20,500	22,200	22,200
9 0 6304 King	4610	49,558	54,867	55,076	56,830	48,000	53,700
9 0 6419 Prospect	4611	38,550	37,775	41,905	45,980	36,000	43,800
9 0 4738 & 1/2 Florence	4612	15,100	15,000	8,770	8,000	14,400	11,300
9 0 6500 Lucille	4614	27,350	28,800	28,800	30,500	28,000	28,000
9 0 6629 to 33 Pine	4613	109,346	93,837	89,545	28,141	96,300	81,000
9 0 5107 Filmore	4615	3,500	3,610	10,450	13,300	11,400	11,400
9 0 6420 Chanslor	4616	19,450	18,750	11,520	19,900	18,600	18,900
9 0 6303 Pine	4617	13,200	13,075	13,200	13,200	13,200	13,200
Miscellaneous	4401	69	0	0	0	0	0
Over/Under Deposited Rent	4401	17	0	0	0	0	0
4 0 Interest Income	4500	0	25	0	1,899	0	0
Total Revenues		2,835,620	2,787,320	2,706,325	2,738,991	2,657,700	2,747,000
EXPENDITURES							
Personnel							
Full time wages	5100	103,413	76,975	65,897	46,805	199,857	199,857
Part Time or Temporary	5200	0	613	9,513	22,066	32,000	32,000
Holiday Pay	5500	0	3,560	3,149	2,661	0	0
Sick Leave	5520	0	614	665	510	0	0
Vacation	5510	0	1,464	4,200	3,738	0	0
Bilingual	5100	0	0	0	0	0	2,100
CalPERS Employer	5910	0	0	0	0	0	24,382
Health Insurance	5930	0	3,954	22,182	40,316	44,753	44,753
Vision Insurance	5931	0	0	0	0	802	802
Dental Insurance	5932	0	0	0	0	5,664	5,664
Life Insurance	5933	0	0	0	0	632	632
FICA and Medicare	5900	0	8,917	6,414	6,069	15,289	15,289
Overtime	5300	0	376	785	336	0	0
Paid in Lieu of Vacation	5570	0	39,646	0	0	0	0
Total Personnel		103,413	136,119	112,805	122,501	298,997	298,997
Operations							
Property Insurance	7205	0	0	0	0	36,000	36,000
Publications/Membership Du	7850	0	0	0	0	600	600
Equipment & Maintenance	7300	0	0	0	0	0	258,000
Travel/Training/Education	7900	0	0	0	0	2,400	2,400

DEPARTMENT: Community Development

PROGRAM: Community Development Block Grant (CDBG)

FUND: 300 - Residential Rehabilitation

PROGRAM DESCRIPTION:

The City's CDBG program is facilitated through the Los Angeles County Community Development Commission. The residential rehabilitation program provides grants to low-and moderate- income homeowners. Single-family residential homeowners who qualify for this program can receive a maximum of \$18,000 for eligible improvements, and mobile home owners may be granted a maximum of \$11,000. The budget reflects the cost of one part-time office staff member and one part-time consultant to assist in administering the program, and a full-time housing rehabilitation technician along with payments to the contractors to perform the work. The 2015-16 allocation is able to provide grants to approximately seven (7) single family homeowners and four (4) mobile homeowners.

2014/15 ACCOMPLISHMENTS:

The City's Residential Rehabilitation Program continues to be a very popular program to the community of Bell. The waiting list has increased to 27 applicants, and therefore a temporary hold on receiving applications was implemented. Staff continues to add interested residents to a waiting list, however, does not require the residents to complete an application until funding is available.

- Completed Seven (7) single family residential homes were rehabilitations;
- Completed Five (5) mobile units were rehabilitations; and
- Completed Fifteen (15) Handyworker projects.

2015/16 PROGRAM OBJECTIVES:

- Complete approximately seven (7) single family residential rehabilitations;
- Complete approximately four (4) mobile home rehabilitations;
- Maintain consistency with both the Department of Housing and Urban Development and the Los Angeles County Community Development Commission guidelines;
- Continue to improve inter-departmental relationships between CDBG and other City Department staff; and
- Maintain a positive relationship with the Los Angeles County staff.

300 CDBG Public Facilities Improvement – Curb Ramps

DEPARTMENT: Community Development

PROGRAM: Community Development Block Grant (CDBG)

FUND: 300 - Public Facility Improvement – Curb Ramp Improvements

PROGRAM DESCRIPTION:

The City's CDBG program is facilitated through the Los Angeles County Community Development Commission. The Curb Ramp project will provide for the construction of curb ramps where no curb ramps currently exist, reconstruction of curb ramps that are too steep, deteriorated, or not wide enough. This program was originally budgeted for the FY 2013/14. \$289,232 of CDBG funds were originally allocated during FY 2014/15 for this project and \$148,000 of unexpended funds will be carried over to FY 2015/16.

2014/15 ACCOMPLISHMENTS:

- The City awarded the contract and begun construction, project is 90% complete.

2015/16 PROGRAM OBJECTIVES:

- Complete the curb ramp improvements;
- Meet all labor compliance requirements during construction; and
- Seek timely CDBG reimbursement for all remaining CDBG eligible costs.

**City of Bell
FY 2015-2016 Budget**

Fund 300-60-XX-XXXX-XXX-XXXX - Community Development Block Grant

	Account Number	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	Fiscal Year 2014-15		FY 2015-16
		Actual	Actual	Actual	Actual	Budget	Projected	Rec
Building Improvements		0	0	0		0	0	0
8 6 Construction	7403	896	17,307	4,250	1,950	20,000	20,000	0
Total Lead-based Paint		4,889	20,000	10,867	25,000	25,000	22,000	0
Code Enforcement								
0 Personnel								
6 9 Full-time Employees	5100	137,032	59,996	59,607	78,399	56,640	56,640	186,188
6 9 Part-time Employees	5200	21,279	12,559	14,546		0	0	802
6 9 Holiday	5500	8,528	4,401	0	247	0	0	0
6 9 Sick Leave	5520	3,494	3,230	293		0	0	0
6 9 Vacation	5510	9,884	4,181	763	657	0	0	0
6 9 CalPERS Employer	5910	0	0	0	0	0	0	24,032
6 9 Health Insurance	5930	21,739	4,835	0		13,447	13,447	157
6 9 Vision Insurance	5931	0	0	0		185	185	0
6 9 Dental Insurance	5932	0	0	0		1,306	1,306	0
6 9 Life Insurance	5933	0	0	0		146	146	0
6 9 FICA & Medicare	5900	13,789	6,990	5,660	6,338	4,333	4,333	14,504
Overtime		39	0	0		0	0	0
Total Personnel		215,784	96,191	80,869	85,641	76,057	76,057	225,684
0 Operations								
6 9 Professional Svcs	6100	1,106	314	21,760	24,375	31,000	3,000	26,973
6 9 Office Supplies	7700	0	352	71		0	0	0
6 9 Special Dept Supplies	7755	602	26	493		0	0	0
6 9 Automotive Fund	7315	727	552	163		0	0	0
Total Operations		2,435	1,244	22,487	24,375	31,000	3,000	26,973
Total Code Compliance		218,219	97,435	103,356	110,016	107,057	79,057	252,657
Handyworker Program								
0 Personnel								
8 3 Full-time Employees	5100	52,579	45,625	44,660	6,183	88,900	88,900	0
8 3 Part-time Employees	5200	4,671	4,246	22,477	18,194	22,000	22,000	0
8 3 Holiday	5500	3,652	3,404	2,631	4,559	0	0	0
8 3 Sick Leave	5520	2,723	1,083	696	1,196	0	0	0
8 3 Vacation	5510	5,663	2,197	2,073	9,607	0	0	0
8 3 Health Insurance	5930	15,387	4,922	0	0	18,028	18,028	0
8 3 Vision Insurance	5931	0	0	0	0	297	297	0
8 3 Dental Insurance	5932	0	0	0	0	2,101	2,101	0
8 3 Life Insurance	5933	0	0	0	0	235	235	0
8 3 Paid in Lieu of Vacation	5570	0	0	0	5,340	0	0	0
8 3 FICA and Medicare Taxers	5900	4,940	4,727	5,549	4,669	6,815	6,815	0
Total Personnel		89,615	66,204	78,086	49,748	138,376	138,376	0
0 Operations								
8 3 Office Supplies	7700	0	0	0	0	500	500	0
8 3 Professional Svcs	6100	0	0	15,920	11,755	13,500	3,000	0
8 3 Special Dept Supplies	7755	11,113	12,679	10,754	12,955	15,000	15,000	0
8 3 Uniform Allowance	5420	178	168	401	542	500	500	0
8 3 Automotive Fund	7315	184	504	0	0	1,000	1,000	0
Total Operations		11,475	13,445	27,075	25,253	30,500	20,000	0
Capital Outlay								
Building Improvements		0	0	0	0	0	0	0
Total Handyworker Program		101,090	79,649	105,161	75,000	168,876	158,376	0