

CITY OF BELL
FISCAL YEAR 2016-16 ADOPTED BUDGET

EXPENDITURES SUMMARY
COMMUNITY SERVICES DEPARTMENT

FUND #	PROGRAM #	TITLE	PERSONNEL ESTIMATED EXPENDITURES	OPERATION ESTIMATED EXPENDITURES	CAPITAL ESTIMATED EXPENDITURES	SUBTOTAL EXPENDITURES	TRANSFER OTHER	TRANSFER (RETIREMENT)	TOTAL ESTIMATED EXPENDITURES
001	60-60	YOUTH, SPORTS & APRK ACTIVITIES	876,581	287,050	0	1,163,631	0	(64,934)	1,098,698
001	60-62	RECREATION & COMMUNITY SERVS	482,605	157,000	0	639,605	0	(32,408)	607,197
001	60-63	SKATE PARK ACTIVITY	0	0	0	0	0	0	0
001	60-64	TECHNOLOGY	0	9,000	0	9,000	0	0	9,000
001	60-65	FACILITIES MAINTENANCE	0	0	0	0	0	0	0
001	60-68	PARK MAINTENANCE	26,000	193,500	0	219,500	0	0	219,500
001	60-69	CIVIC CENTER MAINTENANCE	0	45,000	0	45,000	0	0	45,000
		GENERAL FUND TOTAL	1,385,187	681,660	-	2,076,737	0	(97,342)	1,979,395
700	60	PROPOSITION A	49,659	537,504	-	587,163	25,045	(4,545)	607,663
		ALL FUNDS TOTAL	\$1,434,846	\$1,229,064	\$0	\$2,663,899	\$25,045	(\$101,887)	\$2,687,057

COMMUNITY SERVICES DEPARTMENT

Adult Programs

City Wide Special Events

Facility & Field Rentals

Janitorial Services

Los Angeles County Animal Control

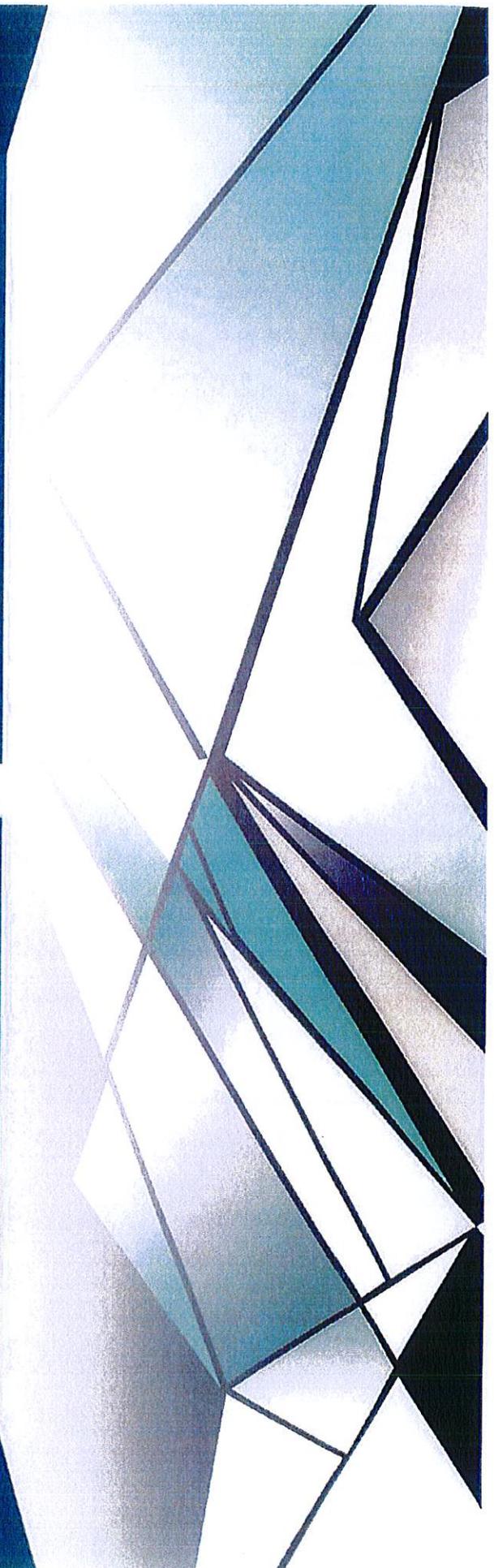
Marketing/Social Media

Park Maintenance

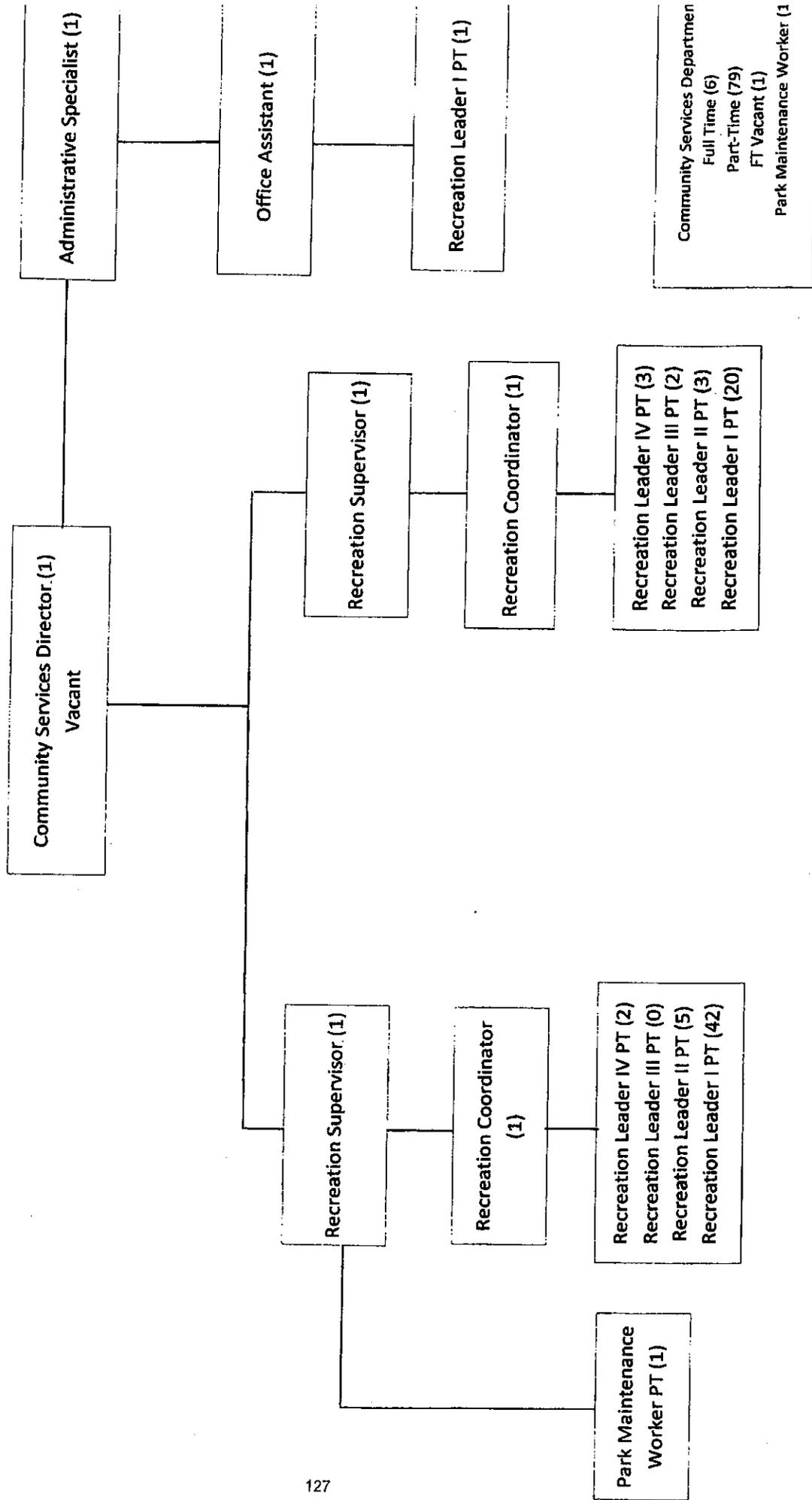
Senior Services

Transportation Services

Youth Services



Community Services Department



DEPARTMENT: Community Services
PROGRAM: 60-60 – Youth, Sports and Parks Activities
FUND: 01 - General

PROGRAM DESCRIPTION:

The Community Services Department's mission includes enhancing the quality of life for all residents of Bell by providing a wide variety of programs and activities that encourage physical and social health, community pride and enjoyment of the City's parks, facilities and recreational classes. The Youth, Sports and Parks Division's programs assist in fulfilling the City Council Goal to "*Continue and enhance a balanced variety of high quality recreation and related programs for the community, with an emphasis on youth and seniors,*" by providing youth sports, adult sports and after-school programs as well as staffing at the parks.

The Youth Sports programs consist of Youth Soccer from April-October with approximately 800+ participants ages 8-17. Soccer is played at Ernest Debs park, Nueva Vista Elementary School and Orchard Academy School through a joint use agreement. The Youth Baseball program consists of approximately 150 participants ages 8-13. The program takes place at the state of the art baseball diamond at Veterans' Memorial Park with stadium seating, scoreboard and a message board.

Pee Wee Sports is a seasonal co-ed sports program with approximately 500 youth ages 4-7 with an emphasis on sportsmanship and physical development. Pee Wee Sports consists of soccer, T-ball and Basketball. Aside from the Pee Wee program, there is also a Chupones soccer class that is offered for seven weeks two times a year for the younger soccer enthusiasts ages 3-6 after the Pee Wee Soccer league has concluded. We serve approximately 160 participants during the two sessions offered. The Bell Sapphire Cheerleading squad has approximately 20 girls ages 9-13. Young girls learn competitive routines and participate in various competitions throughout the year.

Camp Little Bear Park is a facility that offers an array of after-school programs for youth ages 6-12 years old. Movies in the Park is offered once a month at the park amphitheater, with an average attendance of 75 spectators.

The Adult Sports program currently offers two leagues in a 8 vs 8 Soccer format under the open Men's division three nights a week and one adult COED Chicago Style Softball league two nights a week.

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

Fund 001-60-60-0000-000-XXXX - Youth/Sports/Activities

	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	
XPENDITURES									
Personnel									
Full-time Employees	5100	105,387	56,128	101,143	270,764	223,144	257,220	178,267	
Part-time Employees	5200	407,313	347,203	343,367	445,636	434,000	459,019	528,625	A
Education Differential	5400	1,187	0	0	0	0	0	0	
Holiday	5500	9,885	2,275	4,861	10,497	0	0	0	
Sick Leave	5520	31,574	13,264	1,721	945	0	0	0	
Vacation	5510	36,448	3,078	2,426	3,429	0	0	0	
Health Insurance	5930	29,426	6,928	34,391	35,195	35,763	35,763	34,582	
Vision Insurance	5931	0	0	0	0	983	983	802	
Dental Insurance	5932	0	0	0	0	6,943	6,943	5,258	
Life Insurance	5933	0	0	0	0	775	775	657	
FICA and Medi Taxes	5900	27,310	29,314	33,740	50,608	16,990	16,990	54,594	
CalPERS Employer	5910	0	0	0	0	0	0	64,934	
Bilingual Pay	5990	0	0	0	0	0	0	8,862	
Overtime	5300	446	0	2,264	570	0	0	0	
Paid in Lieu of Vacation	5570	80,069	0	0	843	0	0	0	
Total Personnel		729,045	458,190	523,913	818,487	718,598	777,693	876,581	
Operations									
Advertising	7510	504	0	2,238	3,937	4,900	4,000	4,000	
Equipment Maintenance	7300	10,746	5,132	9,135	21,582	24,000	24,000	24,000	
Lease and Rentals	7330	1,105	1,647	1,940	4,000	2,200	2,200	6,000	
Professional Services	6100	65,530	32,150	52,864	70,710	73,500	65,000	89,100	B
Pritchard Field		65,301	0	0	0	0	0	0	
Publication & Dues	7850	0	0	358	165	1,000	0	0	
Education/Travel	7900	0	389	1,654	3,600	2,900	2,900	1,950	
Fingerprinting/Livescan	6410	0	0	3,602	2,368	7,500	6,000	5,000	
Utilities	7000	14,617	9,440	13,008	14,845	15,000	15,000	15,000	
Office Supplies	7700	678	3,196	2,613	146	9,000	9,000	8,000	
Department Supplies		14,405	8,945	3,842	1,369	0	0	0	
Snack Bar	7765	36,492	29,559	18,889	25,955	35,000	30,000	30,000	
Community Center Rental		4,235	0	0	0	0	0	0	
Sports Program Supplies	7770	56,720	25,148	55,165	49,829	100,000	108,000	100,000	
Special Events		0	2,359	7,165	0	0	0	0	
Education Program Supply		450	0	8,213	10	0	0	0	
Other Events/Programs		(356)	92	0	0	0	0	0	
Program Augmentation		0	0	0	0	0	0	0	
Automotive	7315	984	4,842	1,785	3,170	5,000	5,000	4,000	
Total Operations		271,411	122,899	182,471	201,686	280,000	271,100	287,050	
Capital Outlay									
Other Equipment		0	0	2,001	0	0	0	0	
Total GF Expenditures		1,000,456	581,089	708,385	1,020,173	998,598	1,048,793	1,163,631	
NET TRANSFERS									
RETIREMENT FUND (106)		0	0	0	0	0	0	(64,934)	
Grand Total Expenditures		1,000,456	581,089	708,385	1,020,173	998,598	1,048,793	1,098,698	

A In increase in part-time salaries to reflect minimum wage increas on July 1, 2014 which raised minirr wage by 12.5% from \$8/hr to \$9/hr. A second minimum wage increase will take affect on 01/01/16 which will raise it by 11.1% from \$9/hr to \$10/hr. No new positions are being created only adjustments to meet new California State Labor rules.

B The Joint User Agreement with LAUSD to utilize the field at Orchard Academies that CityCouncil approved on April 8, 2015 for five (5) years in the amount of \$42,000 per fiscal year. This increase wil pay for the fees to utilize the field. A cost savings has been identified in the Professional Services line item. Due to the savings staff is asking for a budget increase of \$21,000 instead of the original \$42,000 contract cost.

DESCRIPTION OF SIGNIFICANT PROGRAM CHANGES:

- An increase in classes offered to youth and seniors
- Decrease in the Community Center hall revenue due to the November 3, 2014 fire which left the facility closed for renovation from November 3, 2014 thru April 14, 2015.

2014/15 ACCOMPLISHMENTS:

- Established the first annual Bell 5K Run/Walk on Sunday, February 22, 2015 with 1,300 registered runners. The cost of the event was fully off-set by registration revenue and a sponsorship package.
- Partnered with the Mexican consulate, Watts Properties and Senator Ricardo Lara's office to bring the Barrio Roots Mural project which consisted of a community mural painting behind the Bell Plaza and numerous art classes during a 72 hour continuous event.
- Partnered with South East Los Angeles Collective (SELACo) to bring in the Art Walk with over 800 spectators throughout the event.
- Partnered with Encuentro Latino to coordinate the Dia De Los Muertos event on November 2, 2014 with over 500 spectators throughout the event
- Partnered with the Salvation Army to create a Veterans writing contest to determine the Veterans Day Ceremony Honorary Guest Speaker. Had approximately 20 members of the armed forces which included representatives from the Army, Navy, Air Force and Marines who joined us for this special event which had over 100 in attendance.
- Added an additional day to the Summer Concerts in the Park series.
- Continue to increase City Excursions from 18 excursions in fiscal year 2013/14 to 24 in 2014/15.
- Offered more youth educational classes due to the amount of children on a waiting list to include Parent and Me, Curious Little Minds and Summer Tots of Fun.
- Brought in Tae Kwon Do and Insanity classes as new health fitness contracted classes

2015/16 PROGRAM OBJECTIVES:

- Develop a sponsorship criteria for vendors to offset the cost of the Bell 5K Run/Walk, Halloween Carnival and Holiday Festival.
- Provide educational and supportive services for the elderly, youth and low income individuals.
- Bringing in additional health and nutrition workshops for the Seniors on Wednesdays by partnering with local agencies.
- Create a Bell Community Center hall brochure to better promote the rental of the hall to local businesses and non- profits.

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

Fund 001-60-63-0000-000-XXXX - Skate Park Activity

	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
PENDITURES								
Personnel								
Regular Employees	5100	1,981	0	1,711	0	0	0	0
Part-time Employees	5200	15,982	12,855	0	0	3,000	0	0
Sick Leave		495	0	0	0	0	0	0
Health Insurance		4,027	0	0	0	0	0	0
Vision Insurance		0	0	0	0	0	0	0
Dental Insurance		0	0	0	0	0	0	0
Life Insurance		0	0	0	0	0	0	0
FICA and Medi Taxes	5900	1,020	900	170	0	230	0	0
Total Personnel		23,505	13,755	1,881	0	3,230	0	0
Operations								
Equipment Maintenance	7300	21	9	0	0	17,000	3,000	0
Advertising		0	0	0	0	0	0	0
Professional Services	6100	0	189	0	6,181	0	0	0
Utilities	7000	2,941	7,961	10,636	13,691	9,000	0	0
Cost of Sales		0	0	0	0	0	0	0
Department Supplies	7755	0	6	881	1,363	19,000	4,000	0
Total Operations		2,962	8,165	11,517	21,235	45,000	7,000	0
Total Expenditures		26,467	21,920	13,398	21,235	48,230	7,000	0

DEPARTMENT: Community Services
PROGRAM: 60-65 –Park Maintenance
FUND: 01 - General

PROGRAM DESCRIPTION:

The Park Maintenance program will provide services that assist in fulfilling the City Council's Strategic Objective to, *"improve the appearance of the community, including continued effective graffiti abatement and tangible, high-impact low-cost beautification project."* This program will provide funding for the contracted services which serve to maintain City facilities including janitorial services for the parks, community center, City Hall and police department.

The General Fund only supports a minor portion of the maintenance functions. The other funds that provide maintenance services include the Lighting and Landscaping Fund, Sewer Fund, Sanitation Fund, and the Proposition A Fund.

2013/14 ACCOMPLISHMENTS:

- Replaced old lighting at Ernest Debs Park Youth Soccer office, Veterans Memorial Park Clubhouse, Camp Little Bear Park with new LED lighting, which will increase the energy saving cost in utilities.
- Removed 500 pounds of old crumb rubber at Ernest Debs Park large field, power groomed field, and added 500 pounds of new crumb rubber to maintain the field in conditions for participants in city programs and drop in activities for optimal playing conditions.
- The message board located at Veterans' Memorial Park softball field was replaced with a state of the art message board.
- Replaced old non-functioning HVAC units with new units at Bell Police Department, City Hall and the Bell Community Center.
- Replaced outdated park grills at Veterans Memorial Park with new equipment.
- Replacement of playground equipment at Camp Little Bear Park and Veterans Memorial Park.
- Fixed and repaired rubber surface areas at Ernest Debs Park fitness area.
- Installed new and repaired digital advertising screens at Camp Little Bear Park, Veterans Memorial Park and the Bell Community Center.

2014/15 PROGRAM OBJECTIVES:

- Install new LED lighting fixtures at numerous facilities to create cost savings throughout the department.
- Received approval in the amount of \$91,598 to replace the playground rubber surface and the playground equipment that was originally installed at Veteran's Memorial Park thru the Veterans Memorial Park Renovation grant No. 58B1-95-0384. The funds are from the Prop A Maintenance and Servicing Fund thru the Los Angeles County Regional Park and Open Space District.
- Received approval in the amount of \$140,809 to upgrade the lights at the Softball field at Veterans Memorial park thru the Veterans Memorial Park Renovation grant No. 58B1-95-0384. The funds are from the Prop A Maintenance and Servicing Fund thru the Los Angeles County Regional Park and Open Space District.

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

Fund 001-60-65-XXXX-000-XXXX - Facilities Maintenance

	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
PENDITURES								
Personnel								
Full-time Employees	5100	22,158	49,573	69,704	34,380	22,110	0	0
Part time Employees	5200	0	0	2,387	3,538	0	0	0
Overtime	5300	0	0	46	0	0	0	0
Holiday	5500	248	3,466	4,606	1,785	0	0	0
Sick Leave	5520	1,857	2,971	2,065	462	0	0	0
Vacation	5510	247	4,580	6,455	1,426	0	0	0
Health Insurance	5930	0	2,014	13,857	10,971	1,124	0	0
Vision Insurance	5931	0	0	0	0	39	0	0
Dental Insurance	5932	0	0	0	0	274	0	0
Life Insurance	5933	0	0	0	0	31	0	0
FICA and Medi Taxes	5900	2,443	4,204	6,445	2,473	1,691	0	0
Paid in Lieu of Vacation	5570	0	0	8,342	422	0	0	0
Total Personnel		26,953	66,808	113,907	55,457	25,269	0	0
Operations								
Maintenance & Repairs	7300	5,213	23,805	3,738	12,422	10,000	10,000	0
Rents and Leases	7330	0	0	252	0	3,000	3,000	0
Conferences/Seminars	7905	0	0	0	0	1,000	0	0
Professional Services	6100	27,684	3,410	35,629	214,614	200,000	214,703	0
Office Supplies	7700	0	0	314	3,467	2,000	1,000	0
Department Supplies	7755	0	2,066	34,692	14,224	40,000	40,000	0
Total Operations		32,897	29,281	74,625	244,727	256,000	268,703	0
Capital Outlay								
Other Equipment	7320	0	0	144,191	258,781	0	0	0
CLB Resurfacing		0	0	0	0	0	0	0
Veteran's Pk Scoreboard		0	0	0	0	40,000	39,624	0
Treder Park Restroom	2089-9300	0	0	0	0	100,000	0	0
Debs Park Project	3010-9300	0	0	0	0	250,000	0	0
Veteran's Pk Lights	3011-9300	0	0	0	0	175,000	0	0
Total Capital Outlay		0	0	144,191	258,781	565,000	39,624	0
Total Expenditures		59,850	96,089	332,723	558,965	846,269	308,326	0

A Veteran's Park Scoreboard project has been completed

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

Fund 001-60-69-0000-000-XXXX - Civic Center Maintenance

	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
PENDITURES								
Personnel								
Full-time Employees		0	0	0	0	0	0	0
Part time Employees		0	0	0	0	0	0	0
Overtime		0	0	0	0	0	0	0
Holiday		0	0	0	0	0	0	0
Sick Leave		0	0	0	0	0	0	0
Vacation		0	0	0	0	0	0	0
Health Insurance		0	0	0	0	0	0	0
Vision Insurance		0	0	0	0	0	0	0
Dental Insurance		0	0	0	0	0	0	0
Life Insurance		0	0	0	0	0	0	0
FICA and Medi Taxes		0	0	0	0	0	0	0
Paid in Lieu of Vacation		0	0	0	0	0	0	0
Total Personnel		0	0	0	0	0	0	0
Operations								
Maintenance & Repairs	7300	0	0	0	0	0	0	4,000
Rents and Leases	7330	0	0	0	0	0	0	1,000
Conferences/Seminars	7905	0	0	0	0	0	0	0
Professional Services	6100	0	0	0	0	0	0	30,000 A
Office Supplies	7700	0	0	0	0	0	0	0
Department Supplies	7755	0	0	0	0	0	0	10,000
Total Operations		0	0	0	0	0	0	45,000
Capital Outlay								
Community Center Roof		0	0	0	0	0	0	0
Skate Park to Futsal Conversion		0	0	0	0	0	0	0
HVAC Units		0	0	0	0	0	0	0
Total Capital Outlay		0	0	0	0	0	0	0
Total Expenditures		0	0	0	0	0	0	45,000

A MCE Facility maintenance contract for \$30,000 (overall contract is \$100,000 per year with \$30,000 being allocated for Civic Center maintenance and \$70,000 being allocated for Park Maintenance)
20,000 - Bell PD = 20,000 + City Hall= 10,000 Total = 30,000

City of Bell
FY 2015-2016 Budget

Fund 700-60-00-XXXX-XXX-XXXX - Proposition A

	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
ing Fund Balance		471,942	496,226	499,021	86,202	61,289	61,289	0
REVENUES								
4 0 Interest	4500	288	258	62	471	0	0	0
7 0 Prop A	4352	524,205	567,962	600,590	607,302	603,000	607,302	649,570
Unaccounted Prop A Funds		0	0	0	0	0		0
7 0 Bus Pass Sales	4354	42,373	40,578	39,001	35,744	45,000	35,000	35,000
Total Revenues		566,866	608,798	639,653	643,517	648,000	642,302	684,570
PENDITURES								
Prop A Administration								
Personnel								
Full-time Employees	5100	8,850	6,559	8,458	9,016	7,310	7,547	35,706
Part-time Employees	5200	0	4,452	0	0	0	0	0
Education		161	0	0	0	0	0	0
Holiday	5500	1,642	56	432	595	0	0	0
Sick Leave	5520	0	28	38	154	0	0	0
Vacation	5510	14,012	28	636	475	0	0	0
Health Insurance	5930	1,569	0	1,785	216	375	0	4,310
Vision Insurance	5931	0	0	0	0	13	0	137
Dental Insurance	5932	0	0	0	0	91	0	898
Life Insurance	5933	0	0	0	0	10	0	112
FICA/Medicare	5900	1,859	643	742	749	564	0	2,796
CalPERS Employer	5910	0	0	0	0	0	0	4,545
Bilingual Pay	5990	0	0	0	0	0	0	1,155
Paid in Lieu of Vacatio	5570	0	0	0	141	0	0	0
Total Personnel		28,093	11,766	12,091	11,346	8,363	7,547	49,659
Operations								
Professional Svcs	6100	0	1,440	3,360	1,488	0	0	0
Svs by Other Agency	6415	0	0	467,000	0	0	0	0
Total Prop A Admin.		28,093	13,206	482,451	12,834	8,363	7,547	49,659
Dial-A-Ride								
0 Personnel								
2 0 Part-time Employees	5200	0	15,418	4,550	0	0	0	0
FICA	5900	0	835	368	0	0	0	0
Total Personnel		0	16,253	4,918	0	0	0	0
Operations								
Publications & Dues		4,500	4,500	95	0	0	0	0
Professional Svcs	4020-6100	366,374	449,919	413,551	411,677	160,000	490,000	370,000 A
Automotive Fund		0	0	0	0	0	95,952	0 B
Total Dial-A-Ride		370,874	470,672	418,564	411,677	160,000	585,952	370,000
Recreational Transit								
Operations								
Professional Svcs	4030-6100	7,554	1,213	6,536	22,520	25,000	20,000	25,000
Total Recreational Transit		7,554	1,213	6,536	22,520	25,000	20,000	25,000