

City Council

CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE CITY COUNCIL
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FISCAL YEAR 2017-2018

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
101101	CITY COUNCIL	157,490	159,070	-	316,560
	TOTAL APPROPRIATIONS	157,490	159,070	-	316,560

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	316,560
	TOTAL RESOURCES	316,560

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE CITY COUNCIL			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
SALARY & BENEFITS						
	#					
	COUNCILMEMBER 5.00	68,470		69,610	71,220	71,220
	TOTAL POSITIONS 5.00					
5110	REGULAR SALARIES	68,470	69,046	69,610	71,220	71,220
5115	EXCESS MEDICAL/WAIVER	22,870	23,070	22,940	22,940	23,010
5154	REIMBURSABLE SALARIES	(12,490)	(12,492)	(12,970)	(12,730)	(12,670)
5158	AUTO ALLOWANCE	18,000	18,000	18,000	18,000	18,000
5160	WORKERS' COMPENSATION	2,210	2,208	1,730	1,770	1,770
5170	MEDICAL INSURANCE	36,240	36,030	36,160	36,160	36,090
5171	DENTAL INSURANCE	5,980	5,601	5,490	5,490	5,490
5172	LONG-TERM DISABILITY	460	1,029	470	480	480
5173	LIFE AD&D	540	552	540	540	540
5174	MEDICARE	1,590	1,487	1,600	1,630	1,630
5180	RETIREMENT - CITY FUNDED	14,650	14,814	16,060	18,020	6,340
5184	RETIREMENT UAL - MISC	-	-	-	-	11,650
5199	REIMBURSABLE BENEFITS	(6,120)	(6,120)	(6,300)	(6,230)	(6,060)
SALARY & BENEFITS TOTAL		152,400	153,225	153,330	157,290	157,490
MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	25,940	10,734	25,940	26,200	26,200
6265	MNGT INFO SYS CHGS - CITY	35,140	35,136	37,190	36,040	22,150
6340	NON-CAPITAL EQUIPMENT/FURNITURE	7,000	6,246	-	-	-
6410	STATIONERY/OFFICE SUPPLIES	1,200	1,663	1,500	1,500	1,500
6420	MEMBERSHIP & SUBSCRIPTION	57,370	52,408	61,910	61,910	61,910
6510	BUILDING MAINTENANCE - CITY	38,730	38,736	58,430	43,410	44,740
6650	CONFERENCE/MEETING/TRAINING	15,000	14,774	15,000	15,000	15,000
6690	SPECIAL DEPARTMENTAL	15,000	30,885	22,000	22,000	22,000
6799	REIMBURSABLE OPERATING EXPENSES	(36,180)	(36,180)	(41,720)	(36,820)	(34,430)
7840	MACHINERY/EQUIPMENT	3,000	2,575	-	-	-
MAINTENANCE & OPERATIONS TOTAL		162,200	156,977	180,250	169,240	159,070

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: **CITY COUNCIL**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ <u>25,940</u>	\$ <u>25,940</u>	\$ <u>26,200</u>	\$ <u>26,200</u>
11-101101	<u>City Council</u>				
	• Annual City Financial Audit	25,940	25,940	26,200	26,200
	SUB-TOTAL	<u>25,940</u>	<u>25,940</u>	<u>26,200</u>	<u>26,200</u>

CITY OF BUENA PARK
MEMBERSHIP & SUBSCRIPTIONS (6420)
FY 2017-18

Department: **CITY COUNCIL**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 57,370	\$ 61,910	\$ 61,910	\$ 61,910
11-101101	<u>City Council</u>				
	• League of CA Cities membership and grassroots network (80% is funded by General Fund and 20% is funded by Water Fund)	16,200	20,240	20,240	20,240
	• Association of CA Cities - County Division membership (80% is funded by General Fund and 20% is funded by Water Fund)	13,070	13,070	13,070	13,070
	• CDR, OC demographics study	2,500	2,500	2,500	2,500
	• Southern CA Association of Governments membership 2014-15	7,600	7,600	7,600	7,600
	• OC Council of Gov'ts (OCCOG)	8,300	8,300	8,300	8,300
	• LAFCO Reforms Cost Allocation	7,700	7,700	7,700	7,700
	• North OC Chamber of Commerce	2,000	2,500	2,500	2,500
	SUB-TOTAL	<u>57,370</u>	<u>61,910</u>	<u>61,910</u>	<u>61,910</u>

CITY OF BUENA PARK
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
 FY 2017-18

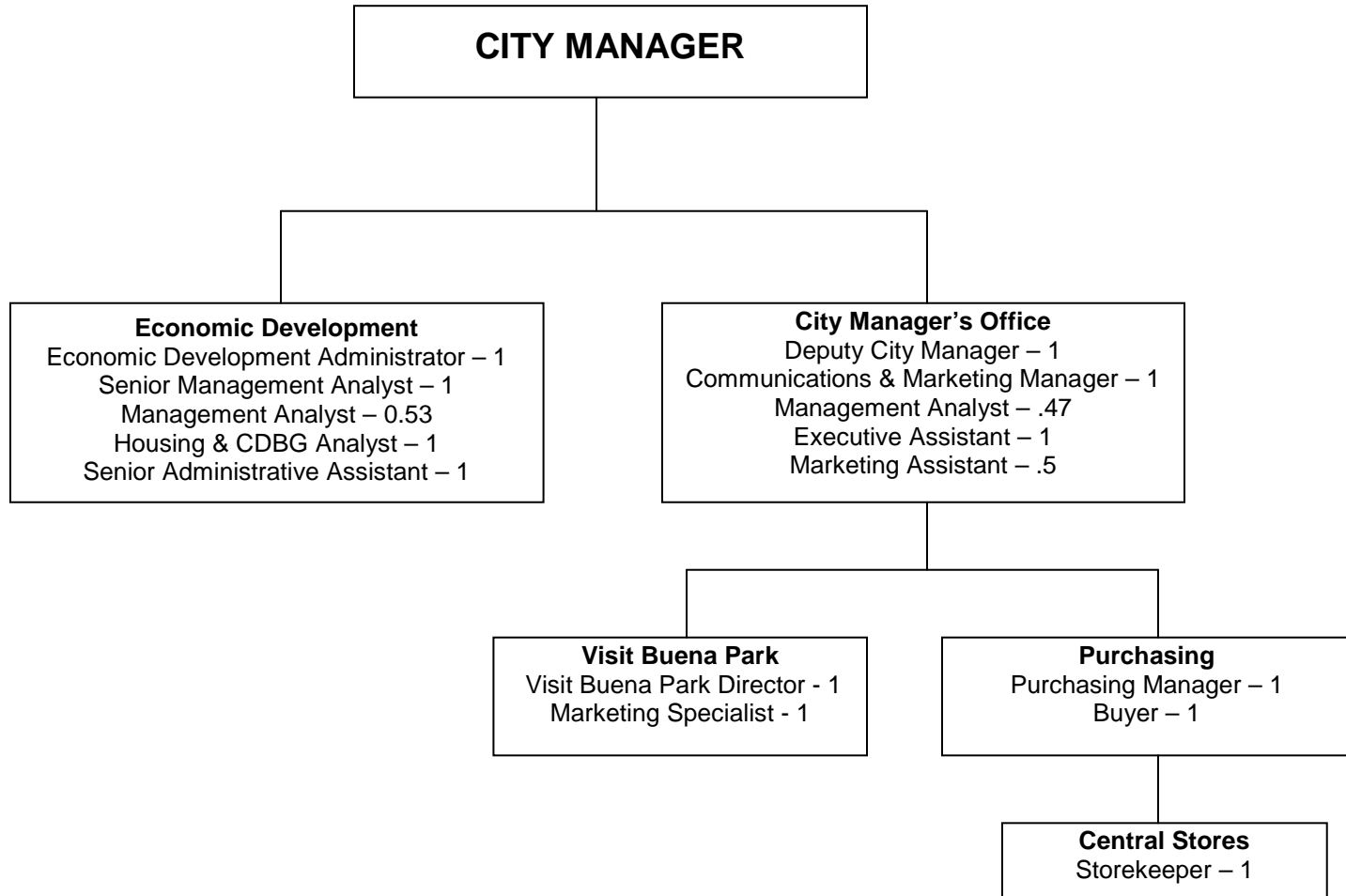
Department: **CITY COUNCIL**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ <u>15,000</u>	\$ <u>15,000</u>	\$ <u>15,000</u>	\$ <u>15,000</u>
11-101101	<u>City Council</u> <ul style="list-style-type: none"> • League of CA Cities annual conference (attendance by five members) • League of CA Cities, Orange County Division monthly meetings • Training conferences, legislative and business meetings, Chamber of Commerce events, and other various meetings and events for council members 	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>



City Manager's Office

CITY of BUENA PARK
CITY MANAGER'S OFFICE
Organizational Chart





CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE CITY MANAGER'S OFFICE
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FISCAL YEAR 2017-18

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
105105	CITY MANAGER'S OFFICE	701,170	193,970	-	895,140
121135	PURCHASING	306,490	17,860	-	324,350
632110	ECONOMIC DEVELOPMENT	-	339,070	-	339,070
TOTAL APPROPRIATIONS		1,007,660	550,900	-	1,558,560

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	1,219,490
12	ECONOMIC DEVELOPMENT FUND	339,070
TOTAL RESOURCES		1,558,560

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE CITY MANAGER'S OFFICE			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
SALARY & BENEFITS						
	CITY MANAGER 0.85	195,530		208,870	220,490	220,490
	DEPUTY CITY MANAGER 1.00	-		-	-	125,360
	ECONOMIC DEVELOPMENT ADMINISTRATOR 0.00	7,520		-	-	-
	PURCHASING MANAGER 1.00	118,100		120,470	124,080	124,080
	COMMUNICATIONS/MARKET MGR 1.00	107,180		109,330	112,610	112,610
	ASSISTANT TO THE CITY MANAGER 0.00	104,630		111,980	115,370	-
	MANAGEMENT ANALYST 0.47	-		36,710	39,660	39,660
	MANAGEMENT ASSISTANT 0.00	35,600		-	-	-
	MARKETING ASSISTANT 0.50	16,788		19,110	20,710	20,710
	BUYER 1.00	58,750		59,930	61,720	61,720
	STOREKEEPER 1.00	57,340		58,490	60,250	60,250
	EXECUTIVE ASSISTANT 1.00	62,870		67,240	69,520	69,520
	TOTAL POSITIONS 7.82					
5110	REGULAR SALARIES	764,310	769,684	792,130	824,410	834,400
5110	LONGEVITY PAY	5,980	5,980	2,190	2,250	2,250
5115	EXCESS MEDICAL PREMIUM	26,030	28,274	25,020	25,020	28,300
5117	CASH PAYMENT PER MOU	65,620	65,616	-	-	-
5130	OVERTIME	-	259	-	-	-
5131	VACATION PAY-OFF	9,030	10,811	10,760	11,230	11,500
5132	SICK-LEAVE BUY BACK	5,810	4,520	4,820	5,090	5,090
5140	PART-TIME PERSONNEL	-	360	-	-	-
5154	REIMBURSABLE SALARIES	(151,680)	(151,680)	(159,810)	(160,120)	(161,480)
5160	WORKERS' COMPENSATION	27,650	27,658	21,440	22,290	22,540
5161	ACCRUED LEAVE	5,870	5,878	5,960	6,210	6,280
5170	MEDICAL INSURANCE	66,580	60,686	66,500	66,500	61,550
5171	DENTAL INSURANCE	8,560	8,066	8,040	8,070	7,990
5172	LONG-TERM DISABILITY	2,380	1,604	2,350	2,350	2,350
5173	LIFE AD&D	640	713	630	630	630
5174	MEDICARE	10,140	10,948	10,420	10,840	11,050
5175	PART-TIME RETIREMENT/DEF COMP	-	14	-	-	-
5180	RETIREMENT - CITY FUNDED	165,880	167,459	184,560	210,640	75,040
5184	RETIREMENT UAL - MISC	-	-	-	-	167,990
5185	EDUCATION REIMBURSEMENT	-	-	3,000	3,000	3,000
5190	EDUCATION INCENTIVE PAY	7,160	6,320	5,910	5,910	6,450
5199	REIMBURSABLE BENEFITS	(74,320)	(74,316)	(77,650)	(78,420)	(77,270)
	SALARY & BENEFITS TOTAL	945,640	948,854	906,270	965,900	1,007,660
MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	591,430	537,456	1,056,480	483,360	408,360
6245	PROFESSIONAL SERVICES - CITY	450	456	510	510	510
6250	OFFICE EQUIPMENT MAINTENANCE	670	-	670	670	670
6255	SAFETY SHOES	250	246	250	250	250
6260	EQUIPMENT RENTAL - CITY	5,730	5,724	5,980	6,220	6,220
6261	EQUIPMENT MAINTENANCE - CITY	7,860	7,860	7,330	7,530	7,370
6265	MNGT INFO SYS CHGS - CITY	21,430	21,432	29,980	25,150	23,540
6280	AUTO EXPENSE REIMBURSEMENT	300	36	300	300	300
6320	WATER UTILITY	-	152	-	-	-
6350	SMALL TOOL/EQUIP EXPENSE	200	-	200	200	200
6410	STATIONERY/OFFICE SUPPLIES	6,200	6,661	6,200	6,200	6,200
6420	MEMBERSHIP & SUBSCRIPTIONS	5,640	2,792	5,640	5,640	5,640
6431	POSTAGE-COMMUNITY INFORMATION	20,000	22,790	20,000	20,000	20,000
6510	BUILDING MAINTENANCE - CITY	19,600	19,608	21,980	21,970	22,650
6650	CONFERENCE/MEETING/TRAINING	16,450	20,532	16,700	16,700	16,700
6665	REPRODUCTION SUPPLIES/SERVICES	2,000	3,066	2,500	2,500	2,500
6690	SPECIAL DEPARTMENTAL	5,600	4,525	500	500	10,500
6798	TRANSFER OUT	258,000	636,000	98,000	70,000	70,000
6799	REIMB OPERATING EXPENSES	(48,500)	(48,504)	(59,340)	(55,410)	(50,710)
7840	MACHINERY/EQUIPMENT	-	-	5,650	-	-
	MAINTENANCE & OPERATIONS TOTAL	913,310	1,240,832	1,219,530	612,290	550,900

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: **CITY MANAGER'S OFFICE**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 288,660	\$ 1,056,480	\$ 483,360	\$ 408,360
11-105105	<u>City Manager's Office</u>				
	• State of City (A/V, Printing)	1,100	1,100	1,100	1,100
	• Community Newsletter - Printing Cost	55,000	58,000	58,000	58,000
	• Community Newsletter - PM Group	-	30,000	30,000	30,000
	• Townsend Public Affairs (75% is funded by General Fund and 25% is funded by Water Fund)	72,680	72,680	72,680	59,020
	SUB-TOTAL	<u>128,780</u>	<u>161,780</u>	<u>161,780</u>	<u>148,120</u>
12-632110	<u>Economic Development</u>				
	• Holiday Decorations (Dekra-Lite lease year 4 and year 5 of 5 years) (Streetscape master Plan)	53,380	41,350	41,350	41,350
	• 6245 & 6251 Auto Center Dr. Demolition	-	74,000	-	-
	• Property feasibility re-use and appraisal services	70,000	70,000	70,000	70,000
	• Conceptual planning, property marketing services	30,000	30,000	30,000	30,000
	• Bus.Retention Consultant	5,000	5,000	5,000	5,000
	• Loopnet	1,500	2,000	2,000	2,000
	• Townsend	-	75,000	75,000	13,660
	• SCE Parking Lot Lease - between Western Ave & former Movieland site. (lease year 2 & 3 of 5 years)	-	29,350	30,230	30,230
	• SCE Parking Lot Lease - West of Stanton Ave.	-	40,000	40,000	40,000
	• Commercial Rehabilitation Pilot Program	-	500,000	-	-
	• Halloween Enhancements	-	28,000	28,000	28,000
	SUB-TOTAL	<u>159,880</u>	<u>894,700</u>	<u>321,580</u>	<u>260,240</u>

CITY OF BUENA PARK
MEMBERSHIP & SUBSCRIPTIONS (6420)
FY 2017-18

Department: **CITY MANAGER'S OFFICE**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 5,640	\$ 5,640	\$ 5,640	\$ 5,640
11-105105	<u>City Manager's Office</u>				
	• Newspaper subscriptions	300	300	300	300
	• MMASC (Muni. Mgmt Assoc of So CA)	100	100	100	100
	• California City Management Foundation	500	500	500	500
	• Orange County City Manager Association	380	380	380	380
	• Desktop publishing subscription & computer training manuals	150	150	150	150
	• Membership (3CMA)	400	400	400	400
	• Membership (CAPIO)	200	200	200	200
	• Membership (ICSC)	100	100	100	100
	• Membership (CALED)	650	650	650	650
	SUB-TOTAL	<u>2,780</u>	<u>2,780</u>	<u>2,780</u>	<u>2,780</u>
11-121135	<u>Purchasing Services</u>				
	• Calif Society of Public Purchasing Officers dues for Purchasing Agent and Buyer	400	400	400	400
	• Consumer Reports subscription	30	30	30	30
	• Miscellaneous purchasing publications and updates	100	100	100	100
	SUB-TOTAL	<u>530</u>	<u>530</u>	<u>530</u>	<u>530</u>
12-632110	<u>Economic Development</u>				
	• CALED	1,400	1,400	1,400	1,400
	• IAPPA	700	700	700	700
	• ICSC	150	150	150	150
	• Orange County Business Journal	80	80	80	80
	SUB-TOTAL	<u>2,330</u>	<u>2,330</u>	<u>2,330</u>	<u>2,330</u>

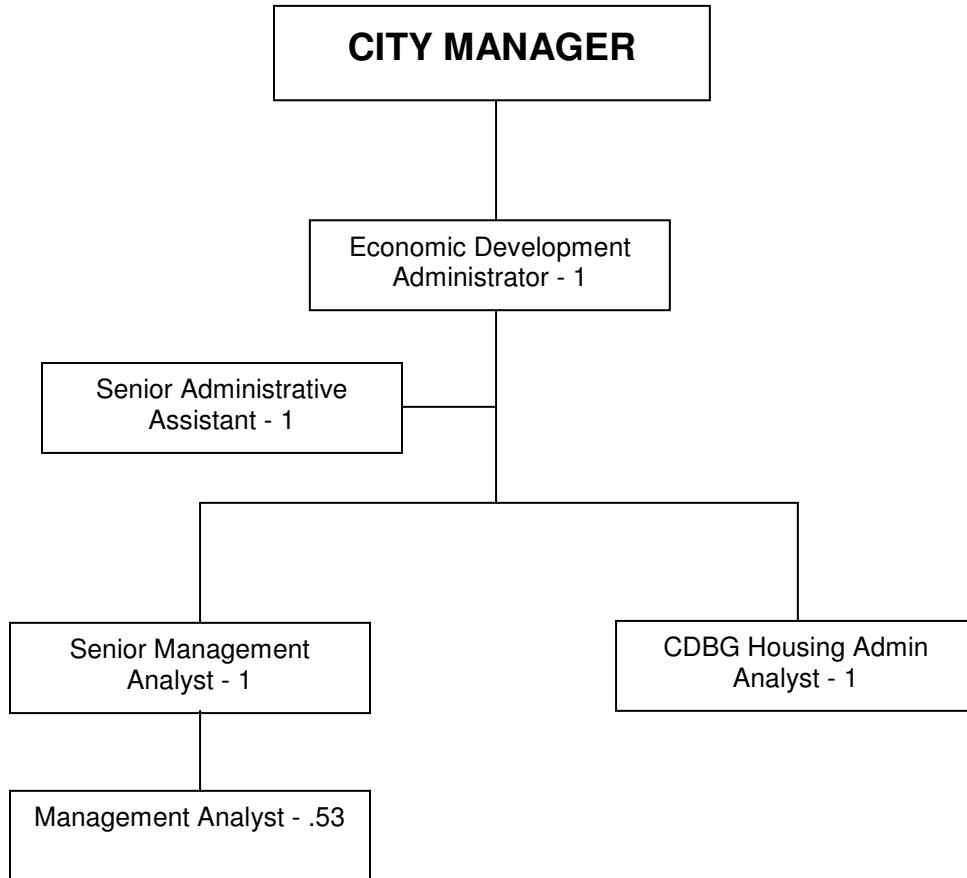
CITY OF BUENA PARK
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
 FY 2017-18

Department: **CITY MANAGER'S OFFICE**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 16,450	\$ 16,700	\$ 16,700	\$ 16,700
11-105105	<u>City Manager's Office</u> <ul style="list-style-type: none"> • Council/City Manager Team Building Workshop / Strategic Plan • Local and Regional Meetings (OCCMA, Chamber, ACC-OC, C.M. Dept., MMASC, misc. workshops) • CAPIO Conference • Miscellaneous Training • ICSC Conference - Las Vegas • CALED Conference • Economic Development Meetings 	9,200	9,200	9,200	9,200
11-121135	<u>Purchasing Services</u> <ul style="list-style-type: none"> • Calif Assoc. of Public Purchasing Officers (CAPPO) monthly meetings Purchasing Agent • National Institute of Governmental Purchasing meetings • CAPPO one day seminar for Purchasing Agent (local) • CAPPO annual conference for Purchasing Agent • Agent and Buyer Staff Training Seminars 	750	1,000	1,000	1,000
12-632110	<u>Economic Development</u> <ul style="list-style-type: none"> • CALED annual conference • SoCal Econ. Dev. Symposium • OC Econ. Dev. Group • ICSC Convention • IAPPA Convention • Miscellaneous 	6,500	6,500	6,500	6,500



**CITY of BUENA PARK
ECONOMIC DEVELOPMENT**
Organizational Chart





CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION SUCCESSOR AGENCY TO RDA	DEPARTMENT TITLE CITY MANAGER - SUCCESSOR AGENCY TO RDA
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FISCAL YEAR 2017-18

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
997100	SUCCESSOR AGENCY	154,960	550,400	-	705,360
997100	DEBT SERVICE	-	8,038,950	-	8,038,950
997111	THE SOURCE PROJECT	-	598,380	-	598,380
997125	BP MALL REIM AGMT	-	340,000	-	340,000
	TOTAL APPROPRIATIONS	154,960	9,527,730	-	9,682,690

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
97	SUCCESSOR AGENCY	9,682,690
	TOTAL RESOURCES	9,682,690

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION			ACTIVITY TITLE			
SUCCESSOR AGENCY TO RDA			CITY MANAGER - SUCCESSOR AGENCY TO RDA			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
	SALARY & BENEFITS					
	#					
	ECONOMIC DEV. ADMIN. 0.30	74,460		27,870	28,710	43,070
	ECONOMIC DEV. MGR 0.00	56,230		-	-	-
	SENIOR MANAGEMENT ANALYST 0.60	-		36,120	39,030	58,540
	MANAGEMENT ANALYST 0.00	42,100		-	-	-
	SENIOR ADMIN. ASSIST. 0.05	8,820		3,000	3,090	3,090
	TOTAL POSITIONS 0.95					
5110	REGULAR SALARIES	181,600	201,581	66,990	70,830	104,700
5115	EXCESS MEDICAL PREMIUM	11,900	4,457	1,490	1,490	1,910
5117	CASH PAYMENT PER MOU	9,660	9,641	-	-	-
5131	VACATION PAY-OFF	-	336	60	60	60
5132	SICK LEAVE BUY BACK	-	972	830	900	1,350
5140	PART-TIME PERSONNEL	27,320	18,644	-	-	-
5160	WORKERS' COMPENSATION	7,050	7,056	1,660	1,760	2,600
5161	ACCRUED LEAVE CHARGE	1,360	1,356	500	530	790
5170	MEDICAL INSURANCE	5,980	12,669	6,010	6,010	8,930
5171	DENTAL INSURANCE	820	1,396	740	740	1,090
5172	LONG-TERM DISABILITY	520	292	200	200	290
5173	LIFE AD&D	150	128	70	70	100
5174	MEDICARE	3,230	2,732	1,010	1,070	1,580
5175	PART-TIME RETIREMENT/DEF COMP	1,030	699	-	-	-
5180	RETIREMENT - CITY FUNDED	39,120	33,181	15,550	18,030	9,380
5184	RETIREMENT UAL - MISC	-	-	-	-	21,530
5190	EDUCATIONAL INCENTIVE PAY	1,260	870	430	430	650
	SALARY & BENEFITS TOTAL	291,000	296,009	95,540	102,120	154,960
	MAINTENANCE & OPERATIONS					
6240	PROF/CONTRACTUAL SERVICES	445,318	145,635	460,380	456,020	456,020
6242	ATTORNEY CONTRACT SERVICES	80,000	7,144	40,000	40,000	15,000
6245	PROFESSIONAL SERVICES - CITY	32,490	32,490	32,490	32,490	32,490
6265	MNGT INFO SYS CHGS - CITY	5,980	5,976	13,190	11,070	10,360
6280	AUTO EXPENSE REIMBURSEMENT	150	273	150	150	150
6290	ELECTRIC UTILITY	10,000	1,277	10,000	10,000	10,000
6320	WATER UTILITY	23,000	4,238	15,000	7,500	7,500
6410	STATIONERY/OFFICE SUPPLIES	1,000	735	1,000	1,000	1,000
6435	POSTAGE - OUTSIDE	300	94	300	300	300
6450	HARDWARE SUPPLIES	-	97	-	-	-
6510	BUILDING MAINTENANCE - CITY	7,430	7,428	8,330	8,320	8,580
6650	CONFERENCE/MEETING/TRAINING	1,500	89	1,500	1,500	1,500
6665	REPRO SUPPLIES/SERVICES	9,000	7,763	9,000	9,000	7,500
6744	REIMBURSEMENT AGREEMENTS	480,000	280,857	320,000	938,380	938,380
6753	PRINCIPAL PAYMENTS	5,825,390	3,555,000	3,750,000	3,950,000	3,950,000
6761	GRANT/REBATE EXPENDITURE	-	31,007,654	-	-	-
6792	INTEREST EXPENSE	2,181,790	4,452,182	4,269,090	4,073,950	4,073,950
6793	BANK SERVICE CHARGE	15,000	-	15,000	15,000	15,000
6799	TRANSFER OUT	-	51,000	-	-	-
	MAINTENANCE & OPERATIONS (Total)	9,118,348	39,559,934	8,945,430	9,554,680	9,527,730

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: **CITY MANAGER - SUCCESSOR AGENCY**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 424,610	\$ 460,380	\$ 456,020	\$ 456,020
97-997100	<u>Agency Admin</u>				
	• Bond Annual Report (Harrell & Assoc.)	2,500	2,500	2,500	2,500
	• Property Taxes	15,000	15,000	10,000	10,000
	• HdL Revenue Mgmt.Consultant	5,000	5,000	5,000	5,000
	• Prop. Repairs, Maint. & Utilities	100,000	40,000	40,000	40,000
	• Miscellaneous professional and contractual services (including property re-use valuation services, property marketing, appraisals, and coordination of property disposition, contracts, escrow and title services, and other legal services).	180,000	96,000	96,000	96,000
	• Environmental Consultant	50,000	260,490	260,490	260,490
	• Relocation Consultant	10,000	-	-	-
	• Bond Admin & Arbitrage Fees	50,000	35,000	35,000	35,000
	• Property Insurance	12,110	6,390	7,030	7,030
	SUB-TOTAL	<u>424,610</u>	<u>460,380</u>	<u>456,020</u>	<u>456,020</u>

CITY OF BUENA PARK
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
 FY 2017-18

Department: **CITY MANAGER - SUCCESSOR AGENCY**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
97-997100	<u>Successor Agency Admin</u> • Miscellaneous training programs & seminars for Successor Agency	1,500	1,500	1,500	1,500

CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION SUCCESSOR AGENCY LOW MOD HOUSING	DEPARTMENT TITLE CITY MANAGER - LOW MOD HOUSING SUCCESSOR
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FISCAL YEAR 2017-18

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
998100	LOW/MOD HOUSING	294,600	116,500	-	411,100
	TOTAL APPROPRIATIONS	294,600	116,500	-	411,100

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
98	LOW/MOD HOUSING	411,100
	TOTAL RESOURCES	411,100

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION SUCCESSOR AGENCY LOW MOD HOUSING			ACTIVITY TITLE CITY MANAGER - LOW MOD HOUSING SUCCESSOR			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
SALARY & BENEFITS						
	#					
	CITY MANAGER 0.150	33,890		36,860	38,910	38,910
	ECONOMIC DEV. ADMIN. 0.495	34,160		82,920	85,420	71,060
	ECONOMIC DEV. MGR 0.000	56,220		-	-	-
	SENIOR MANAGEMENT ANALYST 0.400	-		54,170	58,540	39,030
	MANAGEMENT ANALYST 0.295	42,100		23,040	24,890	24,890
	MANAGEMENT ASSISTANT 0.000	-		-	-	-
	SENIOR ADMIN. ASSIST. 0.150	2,940		8,990	9,260	9,260
	TOTAL POSITIONS 1.490					
5110	REGULAR SALARIES	169,300	92,055	205,980	217,020	183,150
5110	LONGEVITY PAY	680	-	-	-	-
5115	EXCESS MEDICAL PREMIUM	8,930	4,283	2,340	2,340	1,270
5117	CASH PAYMENT PER MOU	7,690	7,689	-	-	-
5131	VACATION PAY-OFF	900	1,126	1,150	1,210	1,210
5132	SICK LEAVE BUY BACK	780	1,769	2,100	2,250	1,800
5140	PART-TIME PERSONNEL	-	-	20,680	21,310	21,310
5160	WORKERS' COMPENSATION	5,470	5,472	6,230	6,540	5,700
5161	ACCRUED LEAVE CHARGE	1,280	1,284	1,550	1,630	1,370
5170	MEDICAL INSURANCE	6,460	9,294	19,980	19,980	17,700
5171	DENTAL INSURANCE	860	1,080	2,010	2,010	1,660
5172	LONG-TERM DISABILITY	440	237	540	540	450
5173	LIFE AD&D	130	104	170	170	140
5174	MEDICARE	2,650	2,247	3,390	3,560	3,040
5175	PART-TIME RETIREMENT/DEF COMP	-	-	780	800	800
5180	RETIREMENT - CITY FUNDED	36,680	30,045	47,780	55,210	16,390
5184	RETIREMENT UAL - MISC	-	-	-	-	37,640
5190	EDUCATIONAL INCENTIVE PAY	1,480	870	1,180	1,180	970
	SALARY & BENEFITS TOTAL	243,730	157,554	315,860	335,750	294,600
MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	30,000	3,264	89,700	89,700	89,700
6242	ATTORNEY CONTRACT SERVICES	15,000	1,337	15,000	15,000	15,000
6410	STATIONERY/OFFICE SUPPLIES	1,000	731	1,000	1,000	1,000
6455	REPAIRS & MAINTENANCE	-	-	7,500	7,500	7,500
6650	CONFERENCE/MEETING/TRAINING	1,450	45	1,500	1,500	1,500
6665	REPRO SUPPLIES/SERVICES	1,800	-	1,800	1,800	1,800
6761	GRANT/REBATE EXPENDITURE	-	11,693	-	-	-
6795	BAD DEBT EXPENSE	-	300,036	-	-	-
	MAINTENANCE & OPERATIONS (Total)	49,250	317,105	116,500	116,500	116,500

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: **CITY MANAGER - LOW MOD HOUSING SUCCESSOR**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ <u>30,000</u>	\$ <u>89,700</u>	\$ <u>89,700</u>	\$ <u>89,700</u>
98-998100	<u>Low/Mod Housing</u>				
	• Property Maintenance	-	7,500	7,500	7,500
	• Keyser Marston Compliance monitoring	15,000	15,000	15,000	15,000
	• Financial Feasibility Study	-	20,000	20,000	20,000
	• Appraisals/Environmentals	15,000	20,000	20,000	20,000
	• County Recording	-	1,500	1,500	1,500
	• Other - Postage/FedEx	-	700	700	700
	• Misc. Professional Services	-	25,000	25,000	25,000
	SUB-TOTAL	<u>30,000</u>	<u>89,700</u>	<u>89,700</u>	<u>89,700</u>

CITY OF BUENA PARK
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
 FY 2017-18

Department: **CITY MANAGER - LOW MOD HOUSING SUCCESSOR**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 1,450	\$ 1,500	\$ 1,500	\$ 1,500
98-998100	<u>Low/Mod Housing</u> • OC Housing Summit • Housing Legal Training Programs	1,450	1,500	1,500	1,500

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION			ACTIVITY TITLE			
DEVELOPMENT SERVICES			CITY MANAGER - CALHOME & HOME FUND 28			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
	MAINTENANCE & OPERATIONS					
6761	GRANT/REBATE EXPENDITURE	1,350,000	1,160,432	-	-	-
	MAINTENANCE & OPERATIONS TOTAL	1,350,000	1,160,432	-	-	-



CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	DEPARTMENT TITLE CITY MANAGER - CDBG FUND 29
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FISCAL YEAR 2017-18

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
732031	RESID REHAB PROGRAM	179,460	104,020	-	283,480
732040	FAIR HOUSING COUNCIL	-	11,900	-	11,900
732071	GRANT ADMINISTRATION	113,710	13,570	-	127,280
732085	BP COORD COUNCIL	-	18,260	-	18,260
732087	GRAFFITI REMOVAL PROGRAM	19,590	-	-	19,590
732091	NEIGH/CODE ENFORCEMENT	200,570	-	-	200,570
732094	BOYS & GIRLS CLUB	-	22,970	-	22,970
732095	BRIGHT PATHS	-	17,530	-	17,530
732099	MEDICAL TRANSPORT/SR	25,130	900	-	26,030
TOTAL APPROPRIATIONS		538,460	189,150	-	727,610

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
29	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	727,610
TOTAL RESOURCES		727,610

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)			ACTIVITY TITLE CITY MANAGER - CDBG FUND 29			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
	SALARY & BENEFITS					
	ECONOMIC DEV ADMINISTRATOR 0.150	20,490		20,910	21,540	21,540
	HOUSING & CDBG ANALYST 1.000	84,200		85,900	88,460	88,460
	MANAGEMENT ANALYST 0.235	-		18,350	19,830	19,830
	MANAGEMENT ASSISTANT 0.000	35,600		-	-	-
	CODE ENFORCEMENT SUPERVISOR 0.112	16,220		11,510	11,850	11,440
	CODE ENFORCEMENT OFFICER 0.885	71,200		72,630	74,810	66,180
	COMMUNITY OUTREACH COORDINATOR 0.200	19,400		19,460	20,050	11,490
	PERMIT TECHNICIAN 0.150	7,820		7,980	8,220	8,220
	SENIOR ADMINISTRATIVE ASSISTANT 0.800	47,010		47,940	49,370	49,370
	ADMINISTRATIVE ASSISTANT 0.220	12,030		12,270	12,640	12,640
	TOTAL POSITIONS 3.752					
5110	REGULAR SALARIES	313,960	324,457	296,940	306,760	289,160
5115	EXCESS MEDICAL PREMIUM	11,580	10,386	6,750	6,750	4,400
5117	CASH PAYMENT PER MOU	34,320	21,613	-	-	-
5131	VACATION PAY-OFF	150	2,237	1,080	1,110	1,110
5132	SICK LEAVE BUY BACK	1,040	921	1,050	1,090	890
5140	PART-TIME PERSONNEL	87,400	69,824	87,400	87,970	84,790
5157	BILINGUAL PAY	800	798	800	800	750
5160	WORKERS' COMPENSATION	12,920	12,936	11,050	10,150	9,280
5161	ACCRUED LEAVE	2,360	2,364	2,220	2,300	2,170
5170	MEDICAL INSURANCE	39,680	41,429	44,790	44,790	43,810
5171	DENTAL INSURANCE	3,730	4,924	4,470	4,470	4,170
5172	LONG-TERM DISABILITY	1,310	938	1,220	1,220	1,130
5173	LIFE AD&D	250	312	240	240	220
5174	MEDICARE	6,090	6,340	5,750	5,910	5,560
5175	PART-TIME RETIREMENT/DEF COMP	2,990	2,380	2,990	3,300	3,180
5180	RETIREMENT - CITY FUNDED	69,550	71,629	71,000	78,420	25,990
5184	RETIREMENT UAL - MISC	-	-	-	-	59,710
5190	EDUCATIONAL INCENTIVE PAY	2,650	2,518	2,360	2,360	2,140
	SALARY & BENEFITS TOTAL	590,780	576,006	540,110	557,640	538,460
	MAINTENANCE & OPERATIONS					
6210	ADVERTISING	650	-	650	650	-
6220	LEGAL NOTICES	500	843	500	500	500
6240	PROF/CONTRACTUAL SERVICES	115,010	109,006	81,300	81,920	81,490
6242	ATTORNEY CONTRACT SERVICES	1,500	-	1,500	1,500	-
6261	EQUIPMENT MAINTENANCE - CITY	1,250	1,248	1,250	1,250	-
6265	MGMT INFO SYSTEM CHARGES - CITY	2,940	2,940	3,600	3,000	2,830
6280	AUTO EXPENSE REIMBURSEMENT	200	97	200	200	200
6310	TELEPHONE	1,200	1,703	1,200	1,200	300
6410	STATIONERY/OFFICE SUPPLIES	1,800	1,137	1,800	1,800	1,600
6420	MEMBERSHIP & SUBSCRIPTIONS	700	104	700	700	500
6435	POSTAGE - OUTSIDE	250	207	250	250	250
6510	BUILDING MAINTENANCE - CITY	3,680	3,684	4,290	4,270	4,420
6520	RECREATION SUPPLIES	600	-	600	600	600
6550	IMAGING/MICROFILMING	250	-	250	250	250
6650	CONFERENCE/MEETING/TRAINING	1,200	98	1,200	1,200	550
6665	REPRODUCTION SUPPLIES/SERVICES	300	-	300	300	1,600
6796	MONIES ALLOCATED FOR LOANS	100,000	61,456	100,000	100,000	94,060
	MAINTENANCE & OPERATIONS TOTAL	232,030	182,523	199,590	199,590	189,150

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: **CITY MANAGER - ECONOMIC DEVELOPMENT/CDBG**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 115,010	\$ 81,300	\$ 81,920	\$ 81,490
29-732031	<u>Residential Rehabilitation Program</u> <ul style="list-style-type: none"> • To facilitate the administration of low-interest loans and rebates to low- and moderate-income homeowners and landlords whose tenants are primarily low- and moderate-income SUB-TOTAL	38,370	9,950	9,960	4,780
29-732040	<u>Orange County Fair Housing Council</u> <ul style="list-style-type: none"> • To provide fair housing services for Buena Park residents. The CDBG program provides funds for approximately four percent of their operating budget. SUB-TOTAL	12,220	12,220	12,220	11,900
29-732071	<u>Grant Administration</u> <ul style="list-style-type: none"> • To provide consultant services to assist staff with HUD audits and prepare required federal plans. Single Audit Act SUB-TOTAL	19,560	14,270	14,880	6,050
29-732082	<u>Dale McIntosh Center</u> <ul style="list-style-type: none"> • To provide Outreach program to help disabled adolescents SUB-TOTAL	5,000	-	-	-
29-732085	<u>Coordinating Council</u> <ul style="list-style-type: none"> • Provides food and shelter on an emergency basis for low- or non-income persons. SUB-TOTAL	24,860	24,860	24,860	18,260
29-732094	<u>Boys and Girls Club</u> <ul style="list-style-type: none"> • Provides supervised recreational sports and crafts for children 6 to 18 years of age. SUB-TOTAL	15,000	20,000	20,000	22,970
29-732095	<u>Bright Paths</u> <ul style="list-style-type: none"> • Provides necessary resources, temporary housing, rehabilitation programs and general assistance for the homeless. SUB-TOTAL	-	-	-	17,530

CITY OF BUENA PARK
MEMBERSHIP & SUBSCRIPTIONS (6420)
FY 2017-18

Department: **CITY MANAGER - ECONOMIC DEVELOPMENT/CDBG**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ <u>700</u>	\$ <u>700</u>	\$ <u>700</u>	\$ <u>500</u>
29-732031	<u>Residential Rehab Program</u> • National Notary Association Dues and Notary Insurance for Department Head Secretary.	500	500	500	500
	SUB-TOTAL	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
29-732071	<u>Economic Development Grant Administration</u> • Miscellaneous books, dues, and subscriptions.	200	200	200	-
	SUB-TOTAL	<u>200</u>	<u>200</u>	<u>200</u>	<u>-</u>

CITY OF BUENA PARK
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
 FY 2017-18

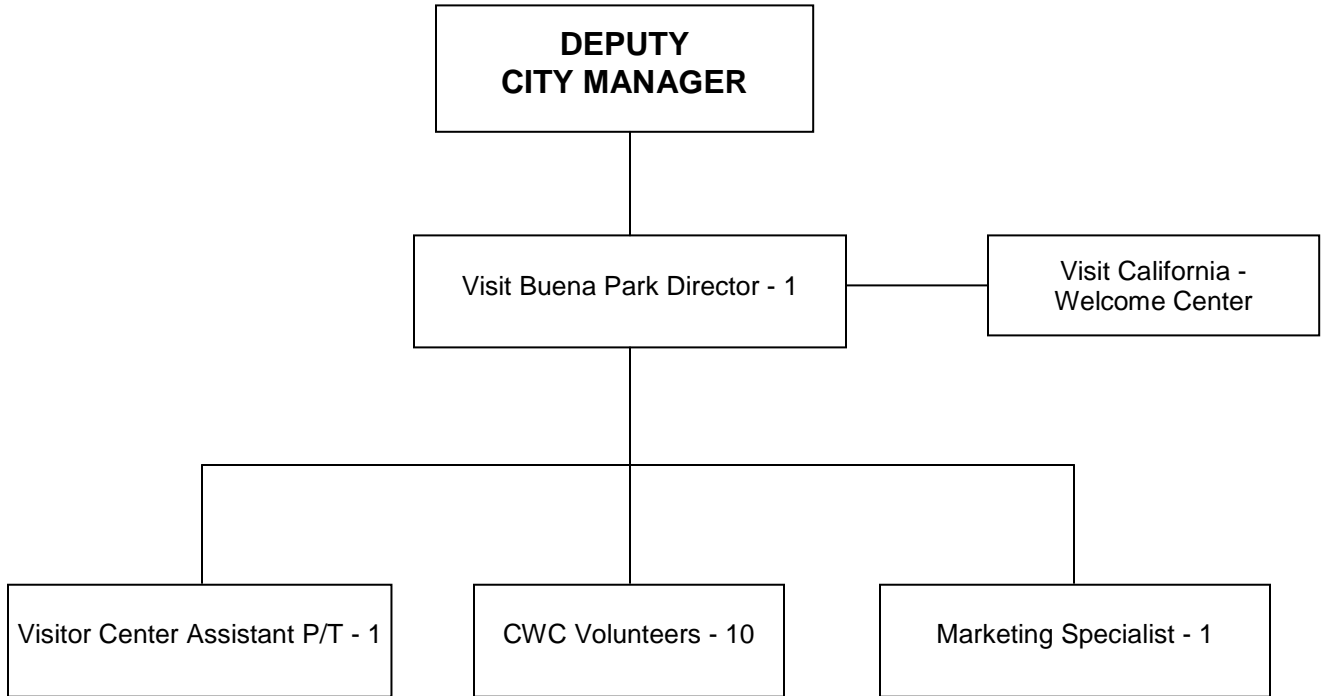
Department: **CITY MANAGER - ECONOMIC DEVELOPMENT/CDBG**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ <u>1,200</u>	\$ <u>1,200</u>	\$ <u>1,200</u>	\$ <u>550</u>
29-732031	<u>Residential Rehab Program</u> • Training programs and seminars for Rehabilitation Staff, OTHER	<u>600</u>	<u>600</u>	<u>600</u>	<u>300</u>
29-732071	<u>Economic Development Grant Administration</u> • Training and seminars for Grant Administration Staff	<u>600</u>	<u>600</u>	<u>600</u>	<u>250</u>



Community Support Services

CITY of BUENA PARK
VISIT BUENA PARK
Organizational Chart





CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES
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FISCAL YEAR 2017-18

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
106117	VISIT BUENA PARK	278,980	133,200	-	412,180
106118	VISIT BP MARKETING PROGRAMS	-	60,000	-	60,000
106119	SILVERADO DAYS	82,990	36,200	-	119,190
106120	HISTORICAL DISTRICT	-	45,290	-	45,290
106121	WELCOME CENTER	11,580	31,920	-	43,500
106125	4th OF JULY	24,890	-	-	24,890
	TOTAL APPROPRIATIONS	398,440	306,610	-	705,050

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	705,050
	TOTAL RESOURCES	705,050

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE			
COMMUNITY SUPPORT SERVICES			VISIT BUENA PARK			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
	SALARY & BENEFITS					
	VISIT BUENA PARK DIRECTOR 1.00	112,440		114,700	118,140	127,120
	MARKETING SPECIALIST 1.00	-		-	-	67,960
	SALES AND MARKETING ASSISTANT 0.00	48,900		51,830	53,390	-
	TOTAL POSITIONS 2.00					
5110	REGULAR SALARIES	161,340	162,566	166,530	171,530	195,080
5115	EXCESS MEDICAL	11,760	6,589	6,350	6,350	6,060
5117	CASH PAYMENT PER MOU	15,800	15,800	-	-	-
5131	VACATION PAY-OFF	2,970	-	3,030	3,120	3,360
5160	WORKERS' COMPENSATION	5,200	5,196	4,130	4,250	4,840
5161	ACCRUED LEAVE	1,210	1,212	1,250	1,290	1,460
5170	MEDICAL INSURANCE	7,340	13,547	13,790	13,790	14,080
5171	DENTAL INSURANCE	1,280	2,384	2,340	2,340	2,340
5172	LONG-TERM DISABILITY	600	412	600	600	600
5173	LIFE AD&D	240	160	240	240	240
5174	MEDICARE	2,520	2,710	2,580	2,660	3,000
5180	RETIREMENT - CITY FUNDED	34,970	35,340	38,910	43,940	17,550
5184	RETIREMENT UAL - MISC	-	-	-	-	26,210
5185	EDUCATION REIMBURSEMENT	-	-	2,000	2,000	2,000
5190	EDUCATION INCENTIVE PAY	2,160	2,160	2,160	2,160	2,160
	SALARY & BENEFITS TOTAL	247,390	248,076	243,910	254,270	278,980
	MAINTENANCE & OPERATIONS					
6210	ADVERTISING	70,000	69,888	70,000	70,000	110,000
6211	SALES PROMOTION	9,000	7,279	9,000	9,000	-
6240	PROF/CONTRACTUAL SERVICES	18,000	17,468	81,000	36,000	12,000
6250	OFFICE EQUIPMENT MAINTENANCE	700	-	700	700	700
6265	MNGT INFO SYS CHGS - CITY	2,570	2,568	3,600	3,020	2,830
6310	TELEPHONE - 800 NUMBER	2,000	381	2,000	2,000	2,000
6410	STATIONERY/OFFICE SUPPLIES	3,000	1,988	3,000	3,000	3,000
6420	MEMBERSHIP & SUBSCRIPTIONS	9,000	8,705	9,000	9,000	-
6435	POSTAGE - OUTSIDE	1,000	680	1,000	1,000	1,000
6510	BUILDING MAINTENANCE- CITY	1,440	1,440	1,620	1,620	1,670
6650	CONFERENCE/MEETING/TRAINING	8,000	7,909	8,000	8,000	-
	MAINTENANCE & OPERATIONS TOTAL	124,710	118,306	188,920	143,340	133,200

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE VISIT BUENA PARK MARKETING PROGRAMS			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
	MAINTENANCE & OPERATIONS					
6690	SPECIAL DEPARTMENTAL	20,000	41,399	10,000	10,000	60,000
	MAINTENANCE & OPERATIONS TOTAL	20,000	41,399	10,000	10,000	60,000

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE SILVERADO DAYS			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
SALARY & BENEFITS						
5130	OVERTIME	66,200	55,525	66,200	66,200	66,200
5140	PART-TIME PERSONNEL	14,700	14,527	14,700	14,700	14,700
5160	WORKER'S COMPENSATION	-	-	370	370	370
5174	MEDICARE	1,180	1,015	1,170	1,170	1,170
5175	PART-TIME RETIREMENT/DEF COMP	550	507	550	550	550
SALARY & BENEFITS TOTAL		82,630	71,574	82,990	82,990	82,990
MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	11,200	10,662	11,200	11,200	16,200
6450	HARDWARE SUPPLIES	22,300	31,537	21,141	25,000	20,000
7840	MACHINERY/EQUIPMENT	-	-	3,859	-	-
MAINTENANCE & OPERATIONS TOTAL		33,500	42,199	36,200	36,200	36,200

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE HISTORICAL DISTRICT			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
	MAINTENANCE & OPERATIONS					
6510	BUILDING MAINTENANCE - CITY	39,200	39,204	43,960	43,930	45,290
	MAINTENANCE & OPERATIONS TOTAL	39,200	39,204	43,960	43,930	45,290

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE CALIFORNIA WELCOME CENTER			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
	SALARY & BENEFITS					
5140	PART-TIME PERSONNEL	10,750	8,050	10,750	10,750	10,750
5160	WORKER'S COMP	350	348	270	270	270
5174	MEDICARE	160	117	160	160	160
5175	PART-TIME RETIREMENT/DEF COMP	400	302	400	400	400
	SALARY & BENEFITS TOTAL	11,660	8,817	11,580	11,580	11,580
	MAINTENANCE & OPERATIONS					
6240	PROF/CONTRACTUAL SERVICE	2,500	1,392	2,500	2,500	-
6265	MNGT INFO SYS CHGS - CITY	-	-	4,800	4,020	3,770
6290	ELECTRIC UTILITY	-	682	1,000	1,000	1,000
6310	TELEPHONE	2,000	1,619	2,000	2,000	2,000
6320	WATER UTILITY	-	351	400	400	400
6410	STATIONERY/OFFICE SUPPLY	1,000	221	1,000	1,000	1,000
6510	BUILDING MAINTENANCE- CITY	16,230	16,236	18,200	18,190	18,750
6690	SPECIAL DEPARTMENTAL	5,000	5,000	5,000	5,000	5,000
	MAINTENANCE & OPERATIONS TOTAL	26,730	25,501	34,900	34,110	31,920

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE 4th OF JULY			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
	SALARY & BENEFITS					
5130	OVERTIME	24,000	20,420	24,000	24,000	24,000
5140	PART-TIME PERSONNEL	610	-	500	500	500
5160	WORKERS COMPENSATION	-	-	10	10	10
5174	MEDICARE	360	294	360	360	360
5175	PART-TIME RETIREMENT/DEF COMP	30	-	20	20	20
	SALARY & BENEFITS TOTAL	25,000	20,714	24,890	24,890	24,890

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department	COMMUNITY SUPPORT SERVICES				
Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
	TOTAL DEPARTMENT	\$ 29,990	\$ 94,700	\$ 49,700	\$ 28,200
11-106117	<u>Visit Buena Park</u>				
	• Search Engine Optimization fee	18,000	18,000	18,000	-
	• Pay Per Click/Social Media Ads	-	6,000	6,000	-
	• Halloween Brew Fest	-	12,000	12,000	12,000
	• Update Design, Content, Multi-Media Platform, Responsiveness and Technology of Tourism website.	-	45,000	-	-
	SUB-TOTAL	<u>18,000</u>	<u>81,000</u>	<u>36,000</u>	<u>12,000</u>
11-106119	<u>Silverado Days</u>				
	• Fencing	3,000	3,800	3,800	5,800
	• Electrical Service	3,400	-	-	1,000
	• Rental Equipment	250	1,100	1,100	1,100
	• Kids Carnival Balloon Animals	40	-	-	-
	• Emcee Baby / Mutt Show	200	-	-	-
	• Asphalt	2,600	-	-	-
	• Landscape	-	6,300	6,300	8,300
	SUB-TOTAL	<u>9,490</u>	<u>11,200</u>	<u>11,200</u>	<u>16,200</u>
11-106121	<u>California Welcome Center</u>				
	• Training/FAM's	500	500	500	-
	• CWC Brochure	1,000	1,000	1,000	-
	• Marketing/PR	1,000	1,000	1,000	-
	SUB-TOTAL	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>-</u>

CITY OF BUENA PARK
MEMBERSHIP & SUBSCRIPTIONS (6420)
FY 2017-18

Department: **COMMUNITY SUPPORT SERVICES**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 9,000	\$ 9,000	\$ 9,000	\$ -
11-106117	<u>Visit Buena Park</u>				
	• National Tour Association	650	225	225	-
	• Religious Conference Mgr Assoc.	195	-	-	-
	• Anaheim CVB	500	500	500	-
	• OCVA (Orange County Visitor's Assn.)	2,500	2,500	2,500	-
	• Student Youth Travel Association	750	900	900	-
	• Destination Marketing	3,125	3,125	3,125	-
	• US Travel Association	950	-	-	-
	• Miscellaneous Conferences	330	-	-	-
	• NSight for Travel	-	1,750	1,750	-
	 SUB-TOTAL	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>	<u>-</u>

CITY OF BUENA PARK
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
 FY 2017-18

Department: **COMMUNITY SUPPORT SERVICES**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 15-16 Approved</u>	<u>FY 16-17 Approved</u>	<u>FY 17-18 Approved</u>	<u>FY 17-18 Revised</u>
	TOTAL DEPARTMENT	\$ <u>8,000</u>	\$ <u>8,000</u>	\$ <u>8,000</u>	\$ <u>-</u>
11-106117	<u>Visit Buena Park</u> • Various Conferences	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>-</u>

City Attorney

CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE CITY ATTORNEY'S OFFICE
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FISCAL YEAR 2017-18

APPROPRIATION ALLOCATION

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY & BENEFITS</u>	<u>MAINTENANCE & OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
110105	CITY ATTORNEY'S OFFICE	-	341,170	-	341,170
	TOTAL APPROPRIATIONS	-	341,170	-	341,170

RESOURCE ALLOCATION

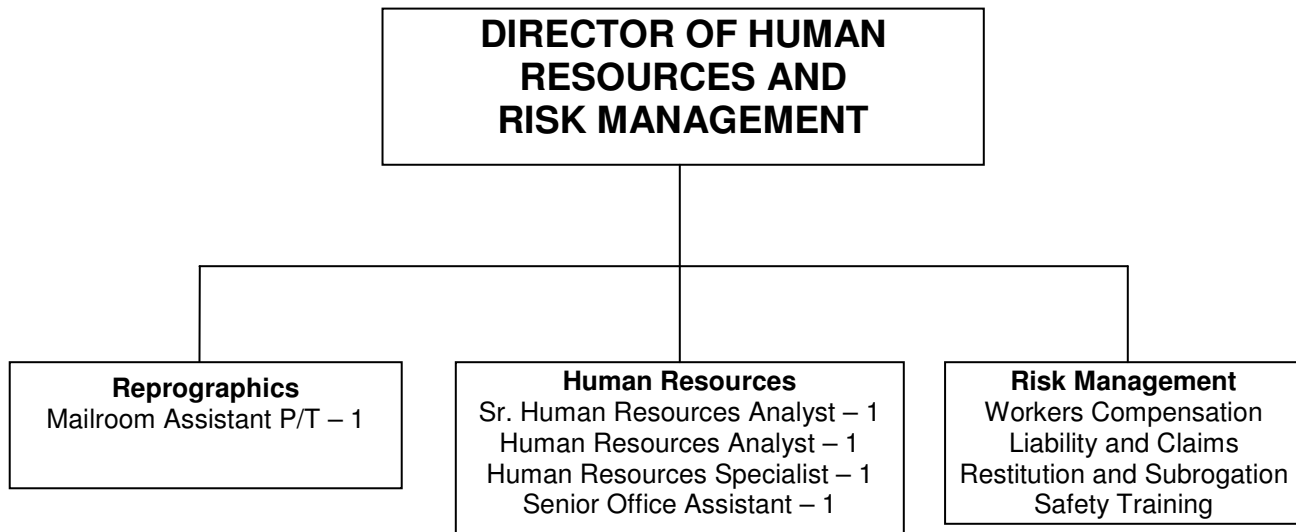
<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	341,170
	TOTAL RESOURCES	341,170

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION GENERAL GOVERNMENT SERVICES		DEPARTMENT TITLE CITY ATTORNEY'S OFFICE				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
	MAINTENANCE & OPERATIONS					
6242	ATTORNEY CONTRACT SERVICES	170,000	526,685	200,000	200,000	325,000
6243	ATTORNEY RETAINER	90,000	95,712	90,000	90,000	90,000
6799	REIMBURSE OPERATING EXPENSES	(47,420)	(47,424)	(54,020)	(51,820)	(73,830)
	MAINTENANCE & OPERATIONS TOTAL	212,580	574,973	235,980	238,180	341,170

Human Resources and Risk Management

CITY OF BUENA PARK
HUMAN RESOURCES AND RISK MANAGEMENT DEPARTMENT
Organizational Chart





CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENTAL SERVICES	DEPARTMENT TITLE HUMAN RESOURCES AND RISK MANAGEMENT
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FISCAL YEAR 2017-18

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
121101	ADVISORY ARBITRATION	-	35,400	-	35,400
121110	HUMAN RESOURCES	590,660	198,910	-	789,570
121140	SAFETY EDUCATION	-	5,500	-	5,500
126150	REPROGRAPHICS	10,840	23,490	-	34,330
TOTAL APPROPRIATIONS		601,500	263,300	-	864,800

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	864,800
TOTAL RESOURCES		864,800

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION		DEPARTMENT TITLE				
GENERAL GOVERNMENT SERVICES		HUMAN RESOURCES AND RISK MANAGEMENT				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
SALARY & BENEFITS						
	#					
	DIRECTOR OF HUMAN RESOURCES & RISK MGT	1.00	150,440	164,390	169,320	169,320
	SENIOR HUMAN RESOURCES ANALYST	1.00	88,520	94,720	102,360	102,360
	HUMAN RESOURCES ANALYST	1.00	73,000	84,900	88,460	88,460
	HUMAN RESOURCES SPECIALIST	1.00	67,870	69,230	71,320	71,320
	SENIOR OFFICE ASSISTANT	1.00	46,210	47,140	48,560	48,560
	MAILROOM AIDE	0.00	39,270	-	-	-
	TOTAL POSITIONS	5.00				
5110	REGULAR SALARIES		465,310	420,565	460,370	480,020
5115	EXCESS MEDICAL PREMIUM		3,190	4,867	3,540	3,180
5117	CASH PAYMENT PER MOU		39,500	39,100	-	-
5130	OVERTIME		300	-	300	300
5131	VACATION PAY-OFF		5,090	8,162	6,170	6,450
5132	SICK LEAVE BUY BACK		1,070	1,067	3,270	3,480
5140	PART TIME PERSONNEL		-	10,408	12,570	12,570
5154	REIMBURSABLE SALARIES		(69,680)	(69,684)	(78,010)	(97,490)
5157	BILINGUAL PAY		420	735	840	840
5158	VEHICLE ALLOWANCE		3,600	3,600	3,600	3,600
5160	WORKERS' COMPENSATION		14,980	14,976	11,730	12,220
5161	ACCRUED LEAVE CHARGE		3,490	3,492	3,450	3,600
5170	MEDICAL INSURANCE		78,090	64,005	68,450	68,810
5171	DENTAL INSURANCE		7,080	5,207	5,370	5,370
5172	LONG-TERM DISABILITY		1,810	978	1,510	1,510
5173	LIFE AD&D		430	484	380	380
5174	MEDICARE		7,020	6,863	7,160	7,450
5175	PART-TIME RETIREMENT/DEF COMP		-	390	470	470
5180	RETIREMENT - CITY FUNDED		100,320	91,037	107,120	122,480
5184	RETIREMENT UAL - MISC		-	-	-	80,570
5185	EDUCATION REIMBURSEMENT		2,500	5,173	7,500	7,500
5190	EDUCATION INCENTIVE PAY		3,240	2,970	3,240	3,240
5199	REIMBURSABLE BENEFITS		(33,190)	(33,192)	(36,850)	(45,660)
	SALARY & BENEFITS TOTAL		634,570	581,202	592,180	598,690
	MAINTENANCE & OPERATIONS					
6210	ADVERTISING		15,000	35,860	15,000	15,000
6215	EMPLOYEE AWARDS PROGRAM		3,000	1,211	3,000	3,000
6240	PROF/CONTRACTUAL SERVICES		94,500	132,141	114,640	116,640
6242	ATTORNEY CONTRACT SERVICES		80,000	77,292	80,000	80,000
6250	OFFICE EQUIPMENT MAINTENANCE		9,500	9,519	10,000	10,000
6265	MNGT INFO SYS CHGS - CITY		9,430	9,432	13,190	10,360
6280	AUTO EXPENSE REIMBURSEMENT		200	27	200	200
6340	NON-CAPITAL EQUIP/FURN		-	-	400	-
6350	SMALL TOOL/EQUIP EXPENSE		3,000	3,685	4,000	4,000
6410	STATIONERY/OFFICE SUPPLIES		2,400	1,965	2,400	2,400
6420	MEMBERSHIP & SUBSCRIPTIONS		1,630	1,743	2,050	2,050
6435	POSTAGE - OUTSIDE		35,000	35,000	35,000	35,000
6510	BUILDING MAINTENANCE - CITY		20,960	20,964	23,500	24,210
6650	CONFERENCE/MEETING/TRAINING		17,730	18,703	17,730	17,730
6665	REPRODUCTION SUPPLIES/SERVICES		23,000	21,262	23,000	23,000
6690	SPECIAL DEPARTMENTAL		2,000	3,969	2,400	2,400
6799	REIMBURSABLE OPERATING EXPENSES		(79,200)	(79,212)	(85,560)	(82,690)
7840	MACHINERY/EQUIPMENT		-	-	1,500	-
	MAINTENANCE & OPERATIONS TOTAL		238,150	293,559	262,450	261,450

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: **HUMAN RESOURCES AND RISK MANAGEMENT**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 94,500	\$ 114,640	\$ 114,640	\$ 116,640
11-121101	<u>Advisory Arbitration</u>				
	• Arbitrator(s)	10,000	15,000	15,000	15,000
	SUB-TOTAL	10,000	15,000	15,000	15,000
11-121110	<u>Human Resources</u>				
	• Fingerprinting, background checks	4,000	4,000	4,000	6,000
	• Employee Development Training through OC-HRC consortium of Liebert, Cassidy, Whitmore (LCW)	3,500	-	-	-
	• Pre-employment physicals/drug testing; DOT; Class B driver license physicals; hepatitis shots; fitness for duty examinations	18,000	20,000	20,000	20,000
	• Management physicals	5,000	20,000	20,000	20,000
	• Testing materials & Shipping	9,000	10,000	10,000	10,000
	• Job analysis, Classification and Compensation study, reorganizations	2,000	2,000	2,000	2,000
	• Employee Curriculum Development and Training	5,000	-	-	-
	• Employee Assistance Program Network	13,000	13,000	13,000	13,000
	• Employee Health Benefits Fair	2,500	2,500	2,500	2,500
	• Surveillance / Investigations	10,000	15,000	15,000	15,000
	• Applicant Tracking System	10,000	10,000	10,000	10,000
	• Compliance Posters, Brochures	-	300	300	300
	• Online Survey	-	300	300	300
	• Fun Express	-	40	40	40
	SUB-TOTAL	82,000	97,140	97,140	99,140
11-121140	<u>Safety Education</u>				
	• Professional services for safety training	2,500	2,500	2,500	2,500
	SUB-TOTAL	2,500	2,500	2,500	2,500

CITY OF BUENA PARK
MEMBERSHIP & SUBSCRIPTIONS (6420)
FY 2017-18

Department: **HUMAN RESOURCES AND RISK MANAGEMENT**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 1,630	\$ 2,050	\$ 2,050	\$ 2,050
11-121110	<u>Human Resources</u>				
	• NPELRA/PELRAC dues	530	700	700	700
	• CalPACS dues	280	280	280	280
	• IPMA-HR dues HR staff	310	540	540	540
	• SCPMA-HR dues HR staff	80	100	100	100
	• League of Calif Cities Employee Relations Council (OC-HRC)	250	250	250	250
	• Miscellaneous books, publications and video tapes on labor & personnel matters	30	30	30	30
	• SCPLRC dues	150	150	150	150
	SUB-TOTAL	<u>1,630</u>	<u>2,050</u>	<u>2,050</u>	<u>2,050</u>

CITY OF BUENA PARK
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
 FY 2017-18

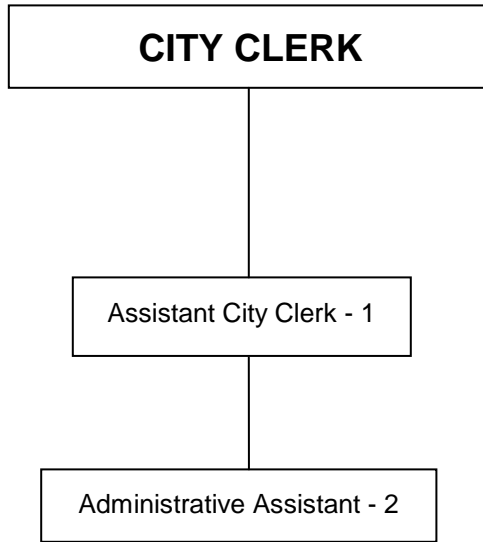
Department: **HUMAN RESOURCES AND RISK MANAGEMENT**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 17,730	\$ 17,730	\$ 17,730	\$ 17,730
11-121110	<u>Human Resources</u> <ul style="list-style-type: none"> • LCW Employee Relations Conference • PELRAC Annual Conference • CalPERS Annual Training Conference • SCPMA Annual Employee Relations Conference • SCPLRC Spring Labor Relations Conference • Luncheon meetings: Orange County Labor Relations Board, SCPMA, IPMA • Professional development training (i.e. COBRA, HIPAA, FLSA, ADA, FMLA) • Other Conferences, Meetings, and Trainings • City-Wide Training & Development (Approx 15k for other departments) • Employee Development Training through OC-HRC consortium of Liebert, Cassidy, Whitmore (LCW) 	17,730	17,730	17,730	17,730



City Clerk's Office

CITY OF BUENA PARK
CITY CLERK'S OFFICE
Organizational Chart





CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE CITY CLERK'S OFFICE
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FISCAL YEAR 2017-18

APPROPRIATION ALLOCATION

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY & BENEFITS</u>	<u>MAINTENANCE & OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
115110	CITY CLERK'S OFFICE	404,520	47,960	-	452,480
115115	GEN'L MUNI ELECTIONS	-	2,100	-	2,100
TOTAL APPROPRIATIONS		404,520	50,060	-	454,580

RESOURCE ALLOCATION

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	454,580
TOTAL RESOURCES		454,580

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE CITY CLERK'S OFFICE			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
	SALARY & BENEFITS					
	#					
	CITY CLERK	150,430		153,440	158,050	149,280
	ASSISTANT CITY CLERK	80,260		69,580	75,200	75,200
	ADMINISTRATIVE ASSISTANT	104,370		105,140	113,580	113,580
	TOTAL POSITIONS					
5110	REGULAR SALARIES	335,060	325,587	328,160	346,830	338,060
5110	LONGEVITY PAY	3,010	3,010	3,070	3,160	-
5115	EXCESS MEDICAL PREMIUM	21,870	23,422	24,240	24,240	12,530
5117	CASH PAYMENT PER MOU	31,600	31,600	-	-	-
5130	OVERTIME	-	1,538	-	-	-
5131	VACATION PAY-OFF	5,790	-	4,060	4,180	3,840
5132	SICK LEAVE BUY BACK	3,470	3,471	3,540	3,650	-
5140	PART-TIME PERSONNEL	-	2,553	1,500	1,500	1,500
5154	REIMBURSABLE SALARIES	(68,870)	(68,868)	(68,320)	(69,530)	(66,900)
5158	VEHICLE ALLOWANCE	3,600	3,600	3,600	3,600	3,600
5160	WORKERS' COMPENSATION	10,890	10,896	8,250	8,720	8,420
5161	ACCRUED LEAVE	2,540	2,544	2,480	2,630	2,540
5170	MEDICAL INSURANCE	20,730	19,022	18,350	18,350	33,410
5171	DENTAL INSURANCE	4,700	4,300	4,220	4,280	4,280
5172	LONG-TERM DISABILITY	1,200	815	1,200	1,200	1,200
5173	LIFE AD&D	270	304	270	270	270
5174	MEDICARE	4,220	5,079	5,370	5,640	5,220
5175	PART-TIME RETIREMENT/DEF COMP	-	96	60	60	60
5180	RETIREMENT - CITY FUNDED	71,970	70,755	76,820	89,000	30,150
5184	RETIREMENT UAL - MISC	-	-	-	-	57,630
5185	EDUCATION REIMBURSEMENT	-	2,109	-	-	-
5190	EDUCATIONAL INCENTIVE PAY	1,080	1,400	1,800	1,800	720
5199	REIMBURSABLE BENEFITS	(33,740)	(33,744)	(33,190)	(34,050)	(32,010)
	SALARY & BENEFITS TOTAL	419,390	409,489	385,480	415,530	404,520
	MAINTENANCE & OPERATIONS					
6220	LEGAL NOTICES	1,000	-	1,000	1,000	1,000
6240	PROF/CONTRACTUAL SERVICES	54,810	21,967	82,850	5,100	5,100
6265	MNGT INFO SYS CHGS - CITY	17,140	17,136	23,980	20,120	18,830
6340	NON-CAPITAL FURNITURE/EQUIPMENT	-	-	2,140	-	-
6410	STATIONERY/OFFICE SUPPLIES	2,000	2,623	2,200	2,200	2,200
6420	MEMBERSHIP & SUBSCRIPTIONS	1,450	1,221	1,050	1,050	1,050
6435	POSTAGE - OUTSIDE	100	22	100	100	100
6510	BUILDING MAINTENANCE - CITY	17,530	17,532	19,660	19,650	20,260
6650	CONFERENCE/MEETING/TRAINING	5,500	6,723	5,500	5,500	5,500
6665	REPRODUCTION SUPPLIES/SERVICES	5,500	8,623	6,400	6,400	6,400
6799	REIMBURSE OPERATING EXPENSES	(9,710)	(9,708)	(12,540)	(10,550)	(10,380)
7840	MACHINERY/EQUIPMENT	-	-	1,460	-	-
	MAINTENANCE & OPERATIONS TOTAL	95,320	66,139	133,800	50,570	50,060

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: **CITY CLERK**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ <u>5,060</u>	\$ <u>53,100</u>	\$ <u>5,100</u>	\$ <u>5,100</u>
11-115110	<u>City Clerk</u>				
	• Municipal codification and publishing services	3,500	3,500	3,500	3,500
	• Off-site microfilm storage for security purposes	600	600	600	600
	• Misc handbooks & manuals	400	400	400	400
	SUB-TOTAL	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
11-115115	<u>General Municipal Election</u>				
	• County of Orange Municipal Election	-	48,000	-	-
	• Martin & Chapman election service. Prep. for General Municipal election	560	600	600	600
	SUB-TOTAL	<u>560</u>	<u>48,600</u>	<u>600</u>	<u>600</u>

CITY OF BUENA PARK
MEMBERSHIP & SUBSCRIPTIONS (6420)
FY 2017-18

Department: **CITY CLERK**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ <u>1,450</u>	\$ <u>1,050</u>	\$ <u>1,050</u>	\$ <u>1,050</u>
11-115110	<u>City Clerk</u>				
	• City Clerk Association of California dues for City Clerk staff. State organization focuses on CA legislative actions and training.	460	460	460	460
	• International Institute of Municipal Clerk dues for City Clerk staff. National organization focuses on advanced education and certification.	440	440	440	440
	• Notary Association dues. Membership allows information to be received regarding changes in laws and procedures.	400	-	-	-
	• League Publications/Election Code	150	150	150	150
	SUB-TOTAL	<u>1,450</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>

CITY OF BUENA PARK
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
 FY 2017-18

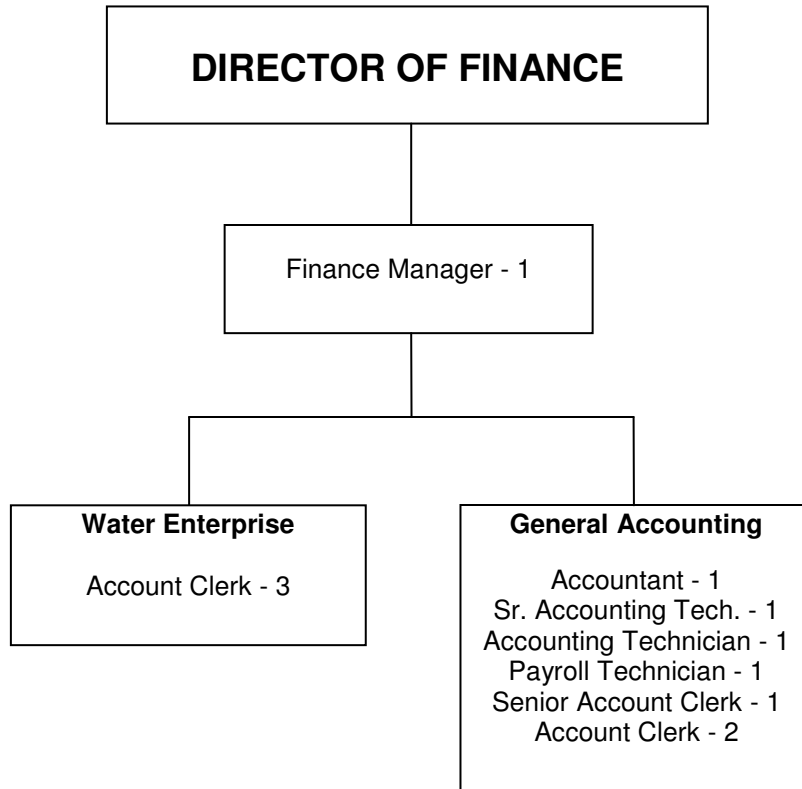
Department: **CITY CLERK**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ <u>5,500</u>	\$ <u>5,500</u>	\$ <u>5,500</u>	\$ <u>5,500</u>
11-115110	<u>City Clerk</u> <ul style="list-style-type: none"> • City Clerk Association Annual Conference City Clerk • Int'l Institute of Municipal Clerks Academy • Meetings/workshops and training for staff, including records management, clerical/ computer/ communications skills • League of Calif Cities Annual Conference • League Policy Committee Meetings 	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
11-115115	<u>General Municipal Election</u> <ul style="list-style-type: none"> • League of CA Cities Election New Law Seminar 	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>



Finance

CITY of BUENA PARK
FINANCE DEPARTMENT
Organizational Chart





CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE FINANCE
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FISCAL YEAR 2017-18

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
126120	GENERAL ACCOUNTING	878,260	91,930	-	970,190
	TOTAL APPROPRIATIONS	878,260	91,930	-	970,190

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	970,190
	TOTAL RESOURCES	970,190

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE FINANCE			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
SALARY & BENEFITS						
	DIR OF FINANCE/CITY TREASURER 1.00	169,430		172,820	178,020	178,020
	FINANCE MANAGER 1.00	118,100		111,650	120,660	120,660
	ACCOUNTANT 1.00	74,680		76,180	78,460	78,460
	SR ACCOUNTING TECHNICIAN 1.00	63,050		64,320	66,240	66,240
	ACCOUNTING TECHNICIAN 1.00	57,360		50,340	54,400	54,400
	PAYROLL TECHNICIAN 1.00	57,360		58,490	60,250	60,250
	SENIOR ACCOUNT CLERK 1.00	53,380		54,440	56,080	56,080
	ACCOUNT CLERK 2.00	137,900		96,650	99,580	99,580
	TOTAL POSITIONS 9.00					
5110	REGULAR SALARIES	731,260	658,003	684,890	713,690	713,690
5115	EXCESS MEDICAL PREMIUM	35,770	36,275	41,480	41,480	37,950
5117	CASH PAYMENT PER MOU	3,600	71,100	-	-	-
5130	OVERTIME	1,000	-	3,000	3,000	3,000
5131	VACATION PAY-OFF	4,000	2,925	1,900	1,900	1,900
5132	SICK-LEAVE BUY BACK	4,000	1,129	3,800	3,800	3,800
5140	PART-TIME PERSONNEL	17,200	22,453	14,110	15,230	15,230
5154	REIMBURSABLE SALARIES	(131,940)	(131,940)	(132,270)	(132,900)	(132,380)
5157	BILINGUAL PAY	840	1,260	1,680	1,680	1,680
5158	AUTO ALLOWANCE	3,600	3,600	3,600	3,600	3,600
5160	WORKERS' COMPENSATION	24,100	24,096	17,330	18,080	18,080
5161	ACCRUED LEAVE CHARGE	5,480	5,484	5,140	5,350	5,360
5170	MEDICAL INSURANCE	77,270	59,358	54,800	54,800	61,680
5171	DENTAL INSURANCE	8,720	7,547	8,810	8,810	8,750
5172	LONG-TERM DISABILITY	3,010	1,775	2,710	2,710	2,710
5173	LIFE AD&D	650	657	590	590	600
5174	MEDICARE	11,550	11,364	11,010	11,440	11,390
5175	PART-TIME RETIREMENT	650	843	530	570	570
5180	RETIREMENT - CITY FUNDED	157,290	142,230	159,440	154,610	64,090
5184	RETIREMENT UAL - MISC	-	-	-	-	110,720
5185	EDUCATION REIMBURSEMENT	-	2,000	4,500	4,500	4,500
5190	EDUCATIONAL INCENTIVE	3,240	4,067	4,680	4,680	4,680
5199	REIMBURSABLE BENEFITS	(64,650)	(64,656)	(64,260)	(65,090)	(63,340)
SALARY & BENEFITS TOTAL		896,640	859,571	827,470	852,530	878,260
MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	71,500	46,827	77,600	77,600	77,600
6250	OFFICE EQUIPMENT MAINTENANCE	1,840	1,304	1,840	1,840	1,840
6265	MNGT INFO SYS CHGS - CITY	29,140	29,136	40,580	30,530	32,010
6280	AUTO EXPENSE REIMBURSEMENT	100	13	100	100	100
6340	NON-CAPITAL EQUIPMENT/FURNITURE	-	380	-	-	-
6410	STATIONERY/OFFICE SUPPLIES	12,000	12,044	14,000	14,000	14,000
6420	MEMBERSHIP & SUBSCRIPTIONS	1,410	750	1,410	1,410	1,410
6435	POSTAGE - OUTSIDE	100	26	100	100	100
6510	BUILDING MAINTENANCE - CITY	22,000	21,996	24,540	24,530	25,410
6650	CONFERENCE/MEETING/TRAINING	3,220	1,596	3,220	3,220	3,220
6665	REPRODUCTION SERVICES/SUPPLIES	5,000	2,710	5,000	5,000	5,000
6799	REIMBURSE OPERATING EXPENSES	(63,260)	(63,264)	(73,460)	(67,870)	(68,760)
MAINTENANCE & OPERATIONS TOTAL		83,050	53,518	94,930	90,460	91,930

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: **FINANCE**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 71,500	\$ 77,600	\$ 77,600	\$ 77,600
11-126120	<u>General Accounting</u>				
	• Professional finance/accounting services	4,000	4,000	4,000	4,000
	• Shred-it services	700	700	700	700
	• CAFR Statistical Information	1,500	1,500	1,500	1,500
	• GFOA Award Application	600	600	600	600
	• Appropriation Limit Review	700	700	700	700
	• State Mandated Claim Reimb. Service	10,000	10,000	10,000	10,000
	• GASB 43 & 45 Consultant	10,000	10,000	10,000	10,000
	• Sales Tax Consultation	9,600	9,600	9,600	9,600
	• Property Tax Revenue Management	14,400	14,400	14,400	14,400
	• Transient Occupancy Tax Audits	20,000	20,000	20,000	20,000
	• Federal Express	-	100	100	100
	• GASB 68 CalPERS Reports	-	6,000	6,000	6,000
	SUB-TOTAL	71,500	77,600	77,600	77,600

CITY OF BUENA PARK
MEMBERSHIP & SUBSCRIPTIONS (6420)
FY 2017-18

Department: **FINANCE**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ <u>1,410</u>	\$ <u>1,410</u>	\$ <u>1,410</u>	\$ <u>1,410</u>
11-126120	<u>General Accounting</u>				
	• California Municipal Treasurers Assoc.	160	160	160	160
	• Misc. publications on finance, investments, revenue sources, etc.	150	150	150	150
	• California Municipal Revenue and Tax Association dues	250	250	250	250
	• California Society of Municipal Finance Officers dues	150	150	150	150
	• Government Finance Officers Association dues	700	700	700	700
	SUB-TOTAL	<u>1,410</u>	<u>1,410</u>	<u>1,410</u>	<u>1,410</u>

CITY OF BUENA PARK
 CONFERENCES, MEETING & TRAINING DETAIL (6650)
 FY 2017-18

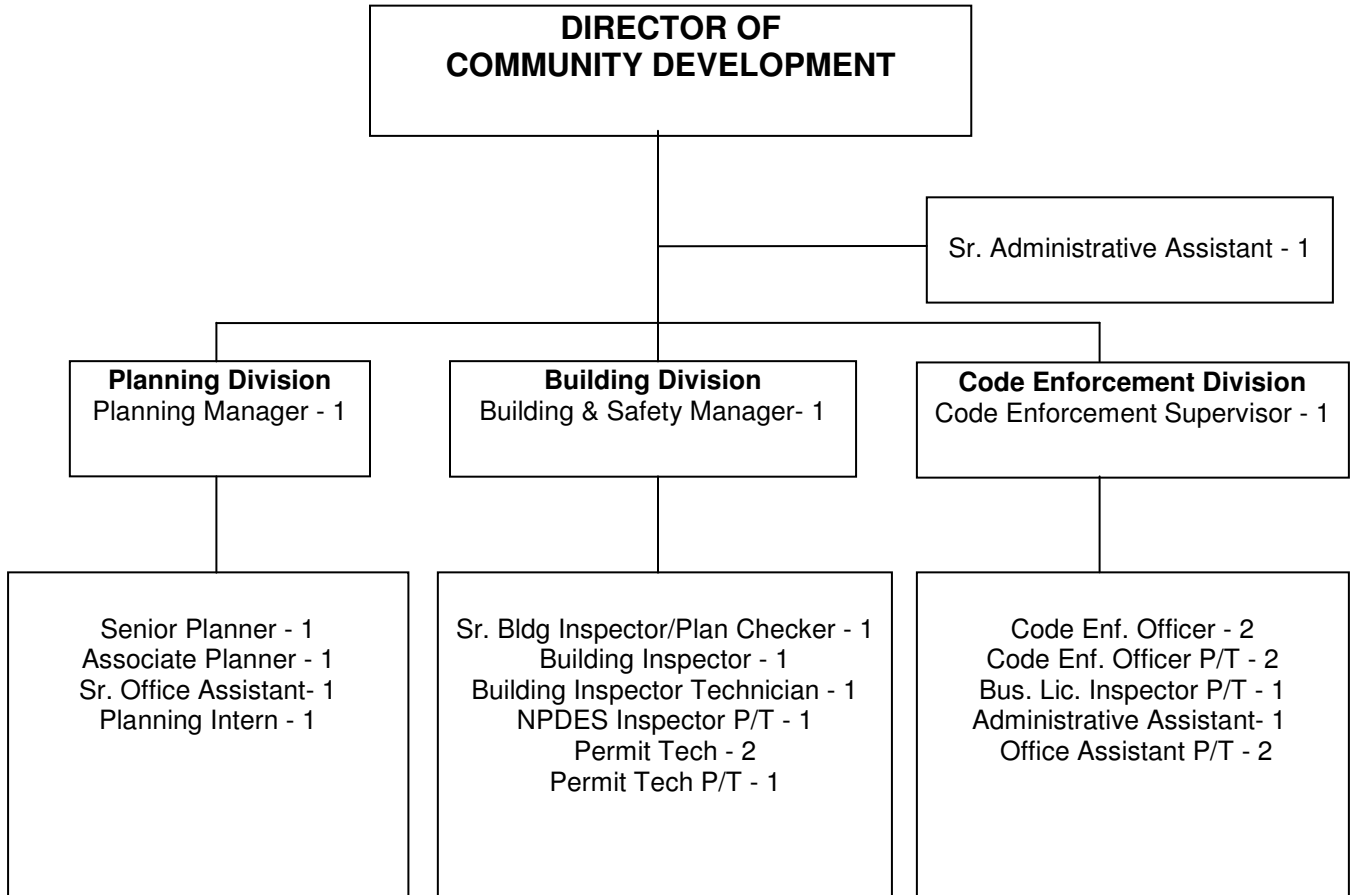
Department: **FINANCE**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ <u>3,220</u>	\$ <u>3,220</u>	\$ <u>3,220</u>	\$ <u>3,220</u>
11-126120	General Accounting <ul style="list-style-type: none"> • California Municipal Treasurers Association (CMTA) • League of CA Cities Conference • Staff training/seminars • California Society of Municipal Finance Officers (CSMFO) monthly meetings • CSMFO annual conference • Government Finance Officers (GFOA) annual conference • Miscellaneous meetings 	<u>3,220</u>	<u>3,220</u>	<u>3,220</u>	<u>3,220</u>



Community Development

CITY of BUENA PARK
COMMUNITY DEVELOPMENT DEPARTMENT
 Organizational Chart





CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION DEVELOPMENT SERVICES	DEPARTMENT TITLE COMMUNITY DEVELOPMENT
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FISCAL YEAR 2017-18

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
631140	ZONING ENFORCEMENT	543,360	138,160	-	681,520
631141	SAAV ABANDONED VEHICLE	94,520	3,300	1,100	98,920
731101	PLANNING COMMISSION	36,560	4,010	-	40,570
731110	ADMINISTRATION	53,740	55,530	-	109,270
731120	CURRENT/ADVANCE PLAN	752,380	55,090	-	807,470
731150	BLDG CODE ADM/PLAN CK	112,830	448,210	-	561,040
731180	BUILDING INSPECTION	436,890	16,150	-	453,040
TOTAL APPROPRIATIONS		2,030,280	720,450	1,100	2,751,830

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	2,751,830
TOTAL RESOURCES		2,751,830

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION DEVELOPMENT SERVICES			DEPARTMENT TITLE COMMUNITY DEVELOPMENT			
OBJEC CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
	SALARY & BENEFITS					
	#					
	DIRECTOR OF COMMUNITY DEV	1.000	169,440	172,820	178,020	178,020
	BUILDING & SAFETY MANAGER	1.000	112,430	114,700	118,140	118,140
	PLANNING MANAGER	1.000	112,440	114,700	118,140	118,140
	CODE ENFORCEMENT SUPERVISOR	0.888	81,020	87,680	90,320	90,730
	SR BUILDING INSPECTOR/PLAN CHECKE	1.000	91,750	97,000	99,910	99,910
	BUILDING INSPECTOR	1.000	67,110	62,240	64,100	64,100
	BUILDING INSPECTOR TECHNICIAN	1.000	62,140	66,460	71,790	62,540
	SENIOR PLANNER	1.000	95,080	82,710	89,350	89,350
	ASSOCIATE PLANNER	1.000	74,700	78,100	80,450	80,450
	CODE ENFORCE OFFICER	1.1154	71,200	72,620	74,810	83,440
	PERMIT TECHNICIAN	1.850	96,420	98,370	101,320	101,320
	ADMINISTRATIVE ASSISTANT	0.780	42,640	43,500	44,820	44,820
	SENIOR ADMINISTRATIVE ASSISTANT	1.000	58,750	59,930	61,720	61,720
	SENIOR OFFICE ASSISTANT	1.000	46,210	47,140	48,560	48,560
	TOTAL POSITIONS	14.633				
5110	REGULAR SALARIES		1,181,330	1,129,056	1,197,940	1,241,240
5110	LONGEVITY PAY		2,250	2,250	2,290	2,360
5115	EXCESS MEDICAL PREMIUM		42,730	50,727	46,680	53,780
5117	CASH PAYMENT PER MOU		106,760	118,285	-	-
5130	OVERTIME		14,000	7,374	14,000	14,000
5131	VACATION PAY-OFF		7,450	5,629	9,000	9,270
5132	SICK LEAVE BUY BACK		12,360	11,933	10,320	10,630
5140	PART-TIME PERSONNEL		139,630	100,025	170,680	171,280
5140	PLANNING COMMISSIONERS		9,000	3,700	9,000	9,000
5157	BILINGUAL PAY		1,300	1,302	1,300	1,770
5158	AUTO ALLOWANCE		3,600	3,600	3,600	3,600
5160	WORKERS' COMPENSATION		42,910	42,924	34,230	35,300
5161	ACCRUED LEAVE CHARGE		8,860	8,868	9,010	9,320
5170	MEDICAL INSURANCE		124,600	116,878	126,690	116,520
5171	DENTAL INSURANCE		14,560	15,239	15,450	15,130
5172	LONG-TERM DISABILITY		4,350	2,762	4,370	4,410
5173	LIFE AD&D		1,000	1,086	1,010	1,020
5174	MEDICARE		20,760	20,332	21,390	22,040
5175	PART-TIME RETIREMENT/DEF COMP		4,160	3,198	6,740	6,760
5180	RETIREMENT - CITY FUNDED		263,160	248,112	279,500	317,610
5184	RETIREMENT UAL - MISC		-	-	-	166,340
5185	EDUCATION REIMBURSEMENT		4,000	2,000	4,000	8,000
5190	EDUCATIONAL INCENTIVE PAY		8,840	9,827	10,280	11,720
	SALARY & BENEFITS TOTAL		2,017,610	1,905,109	1,977,480	2,062,390
	MAINTENANCE & OPERATIONS					
6220	LEGAL NOTICES		2,000	487	2,000	2,000
6240	PROF/CONTRACTUAL SERVICES		473,454	469,876	435,000	437,500
6242	ATTORNEY CONTRACT SERVICES		26,000	65,857	26,000	56,000
6250	OFFICE EQUIPMENT MAINTENANCE		350	-	350	350
6255	SAFETY SHOES		1,810	715	1,600	1,600
6260	EQUIPMENT RENTAL - CITY		14,060	14,064	14,510	13,090
6261	EQUIPMENT MAINTENANCE - CITY		49,990	49,992	45,710	45,950
6265	MNGT INFO SYS CHGS - CITY		53,130	53,136	76,590	62,370
6280	AUTO EXPENSE REIMBURSEMENT		900	100	900	900
6310	TELEPHONE		5,100	8,281	7,000	7,500
6340	NON-CAPITAL EQUIPMENT/FURNITURE		8,131	2,766	3,500	1,100
6350	SMALL TOOL/EQUIPMENT EXPENSE		800	766	800	800
6370	UNIFORM EXPENSE		1,030	888	1,200	1,400
6410	STATIONERY/OFFICE SUPPLIES		7,079	7,806	7,110	7,110
6420	MEMBERSHIP & SUBSCRIPTIONS		5,960	1,793	6,690	6,690
6510	BUILDING MAINTENANCE - CITY		40,280	40,284	45,170	46,540
6530	PHOTO SUPPLIES		-	-	200	200
	MAINTENANCE & OPERATIONS (sub-total)		690,074	716,812	674,330	657,710

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION DEVELOPMENT SERVICES			DEPARTMENT TITLE COMMUNITY DEVELOPMENT			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
MAINTENANCE & OPERATIONS (Cont)						
6550	IMAGING/MICROFILMING	9,740	5,256	13,600	13,600	13,600
6650	CONFERENCE/MEETING/TRAINING	9,200	6,549	9,200	9,200	9,200
6665	REPRODUCTION SUPPLIES/SERVICES	11,400	7,916	11,650	11,650	11,650
MAINTENANCE & OPERATIONS TOTAL		720,414	736,533	708,780	692,160	721,550
ACTIVITY OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
* Account 6340 Detail						
EQUIPMENT						
631141						
6340	MOBILE WIRELESS PRINTERS 2 EA	2	NEW	250	500	500
	IPAD AIR 2 64GB	1	NEW	600	600	600
	OBJECT CODE 6340 TOTAL				1,100	1,100
EQUIPMENT TOTAL					1,100	1,100

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ <u>435,060</u>	\$ <u>435,000</u>	\$ <u>435,000</u>	\$ <u>437,500</u>
11-631140	<u>Zoning Enforcement</u>				
	• Phoenix Group for Administration Citations (offset by revenues)	15,000	15,000	15,000	15,000
	• Consultant services for enforcement of noise ordinance	500	-	-	-
	• Title company records service and property data services for Code Enforcement	2,700	2,700	2,700	2,700
	• Miscellaneous professional service in the enforcement of health and safety issues for substandard units and commercial properties	800	800	800	800
	SUB-TOTAL	<u>19,000</u>	<u>18,500</u>	<u>18,500</u>	<u>18,500</u>
11-631141	<u>SAAV Abandoned Vehicle</u>				
	• SCACEO	60	-	-	-
	• City Prosecutor	1,000	1,500	1,500	1,500
	SUB-TOTAL	<u>1,060</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
11-731120	<u>City Planning</u>				
	• General Plan/zoning consistency, Planning studies, State Dept. of Finance survey and related zoning studies	6,040	7,040	7,040	7,040
	• Contract personnel & planning consultants to provide technical studies, graphics, and mapping for special projects including the Entertainment Corridor, North Beach Blvd. District, Auto Center Corridor, Historic District area, and design guidelines	5,460	6,460	6,460	6,460
	• Dept. of Fish and Game fees and Orange County administrative fees for filing Notices of Determination on City projects such as zone changes. Increase per Senate Bill (SB) 1535	3,500	1,500	1,500	1,500
	• FIT Committee Services	-	-	-	2,500
	SUB-TOTAL	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>17,500</u>

CITY OF BUENA PARK
 PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
 FY 2017-18

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
11-731150	<u>Building Code Admin./Plan Check</u>				
	• Outside plan checking and over-flow building inspection services for larger scale developments (offset by revenues)	387,000	387,000	387,000	387,000
	• Abatements & other professional & contractual services. (Portion offset by revenues)	8,000	8,000	8,000	8,000
	• Contract Geologist (offset by fee collected per state seismic mapping act)	5,000	5,000	5,000	5,000
	SUB-TOTAL	400,000	400,000	400,000	400,000

CITY OF BUENA PARK
MEMBERSHIP & SUBSCRIPTIONS (6420)
FY 2017-18

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 5,960	\$ 6,690	\$ 6,690	\$ 6,690
11-631140	<u>Zoning Enforcement</u>				
	• Cal. Association of Code Enforcement Officers dues (CACEO)	250	800	800	800
	• Subscription to Zoning News and other code Enforcement publications	170	-	-	-
	• American Assoc. of Code Enforcement (AACE) dues	80	100	100	100
	• Neighborhood USA Dues	50	-	-	-
	• CMRTA Dues	50	100	100	100
	SUB-TOTAL	<u>600</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
11-731101	<u>Planning Commission</u>				
	• Planning Commission Journal	110	110	110	110
	SUB-TOTAL	<u>110</u>	<u>110</u>	<u>110</u>	<u>110</u>
11-731110	<u>Department Administration</u>				
	• American Planning Association dues for Director	400	500	500	500
	• Planning Director's Association of Orange County dues	100	100	100	100
	SUB-TOTAL	<u>500</u>	<u>600</u>	<u>600</u>	<u>600</u>
11-731120	<u>City Planning</u>				
	• Urban Land Institute dues for Director	100	300	300	300
	• Association of Environmental Professional dues for Director	130	130	130	130
	• Yearly editions of CA Land Use and Planning Law, Subdivision Map Act, and CEQA guide	100	100	100	100
	• Subscriptions to the Planning Journal, Landscape Architecture, The Economics' Press, Urban Land O.C. Business Journal, Zoning Bulletin, and other professional publications	280	300	300	300
	SUB-TOTAL	<u>610</u>	<u>830</u>	<u>830</u>	<u>830</u>

CITY OF BUENA PARK
MEMBERSHIP & SUBSCRIPTIONS (6420)
FY 2017-18

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
11-731150	<u>Building Code Administration/Plan Check</u>				
	• International Code Conf. of Building Officials (ICC) Class "A" dues for Building Manager	350	350	350	350
	• ICC, Orange Empire Chapter dues	150	150	150	150
	• International Code Council Calif. Building Code Books (2 sets)	2,200	2,200	2,200	2,200
	• CA Association of Building Officials dues for Building Manager	140	150	150	150
	• Copies of Uniform Codes and States amendments (e.g. UBC, UPC, UMC, and UAC) for Building and City Clerk	1,300	1,300	1,300	1,300
	 SUB-TOTAL	<u>4,140</u>	<u>4,150</u>	<u>4,150</u>	<u>4,150</u>

CITY OF BUENA PARK
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
 FY 2017-18

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200
11-631140	<u>Zoning Enforcement</u> <ul style="list-style-type: none"> • Quarterly luncheon meetings of Cal. Association of Code Enforcement Officers (CACEO) • Cal. Assoc. of Code Enforcement Officers training seminars and annual conference (CACEO)and workshops for Code Enforcement Manager • CACEO, ICBO, POST, AACE, and CMRTA training • Noise Enforcement (i.e., specialized Code Enf. Training, Spanish Class) 	1,250	1,250	1,250	1,250
11-731101	<u>Planning Commission</u> <ul style="list-style-type: none"> • League of Cal. Cities Annual Planning Commission Institute for Planning Commissioners • Field trips in conjunction with large scale projects, ordinance revisions, workshops for Planning Commission • Meeting refreshments • Other meetings, conferences and training including Planning Directors Assoc. of Orange Co. 	3,790	3,790	3,790	3,790

CITY OF BUENA PARK
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
 FY 2017-18

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
11-731110	<u>Departmental Administration</u> <ul style="list-style-type: none"> • American Planning Association, CA Chapter Annual Conference for Director • American Planning Association National Planning Conference (New York, NY and New Orleans, LA) • Planning Directors Association of Orange County and American Planning Association monthly luncheon meetings for Director • Continuing training, seminars, or meetings for professional planners and clerical staff • Orange County Planning Directors Association annual training seminar for Director and Planning Manager • SCAG Regional Assembly • Urban Land Institute National Conf (New York, San Francisco) • Accela Computer Systems Training Seminar on land use Permit Tracking • Various Computer Training Courses • Misc Training classes • International Conference of Shopping Centers in Nevada 	1,300	1,300	1,300	1,300
11-731120	<u>City Planning</u> <ul style="list-style-type: none"> • League of California Cities Planners Institute for Director • Association of Environmental Professionals California Chapter Annual Conference for Planning Manager or Senior Planner • Planning Directors Association of Orange County and American Planning Association monthly meetings and training seminars • Continuing training, seminars, and extension courses for Senior Planner, Assistant Planner, Planning Tech. and Clerical Staff • American Planning Association meetings, Orange County Section, Seminars • Center for Livable Communities Local Government Conference in Southern California for Planning Manager or Senior Planner 	1,600	1,600	1,600	1,600

CITY OF BUENA PARK
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
 FY 2017-18

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
11-731150	<u>Building Code Admin./Plan Check</u> <ul style="list-style-type: none"> • Annual Business Meeting of CALBO for Building Manager (AB 717) • ICBO, Orange Empire Chapter, monthly meetings • Mandatory ICC classes for Plan * Check Engineer, Building Inspectors, and Building Official (AB 717) • Continuing education, seminars, and extensions courses for Building Manager, Plan Check Engineer, Building Inspectors, and Clerical Staff . Covers current industry and job related trends, ADA and energy requirements • Misc. Training 	1,260	1,260	1,260	1,260

Fire

CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION PUBLIC PROTECTION SERVICES	DEPARTMENT TITLE FIRE DEPARTMENT
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FISCAL YEAR 2017-18

APPROPRIATION ALLOCATION

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY & BENEFITS</u>	<u>MAINTENANCE & OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
640310	FIRE ADMINISTRATION	33,000	10,920,450	-	10,953,450
	TOTAL APPROPRIATIONS	33,000	10,920,450	-	10,953,450

RESOURCE ALLOCATION

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	10,953,450
	TOTAL RESOURCES	10,953,450

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION PUBLIC PROTECTION SERVICES		DEPARTMENT TITLE FIRE DEPARTMENT				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
	SALARY & BENEFITS					
5170	MEDICAL INSURANCE	33,000	28,830	33,000	33,000	33,000
	SALARY & BENEFITS TOTAL	33,000	28,830	33,000	33,000	33,000
	MAINTENANCE & OPERATIONS					
6240	PROF/CONTRACTUAL SERVICES	9,900,450	9,816,196	10,308,440	10,815,020	10,659,750
6510	BUILDING MAINTENANCE - CITY	199,680	199,680	223,950	223,800	230,700
6511	FIRE STATION REPAIRS	30,000	49,628	30,000	30,000	30,000
	MAINTENANCE & OPERATIONS TOTAL	10,130,130	10,065,504	10,562,390	11,068,820	10,920,450

CITY OF BUENA PARK
 PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
 FY 2017-18

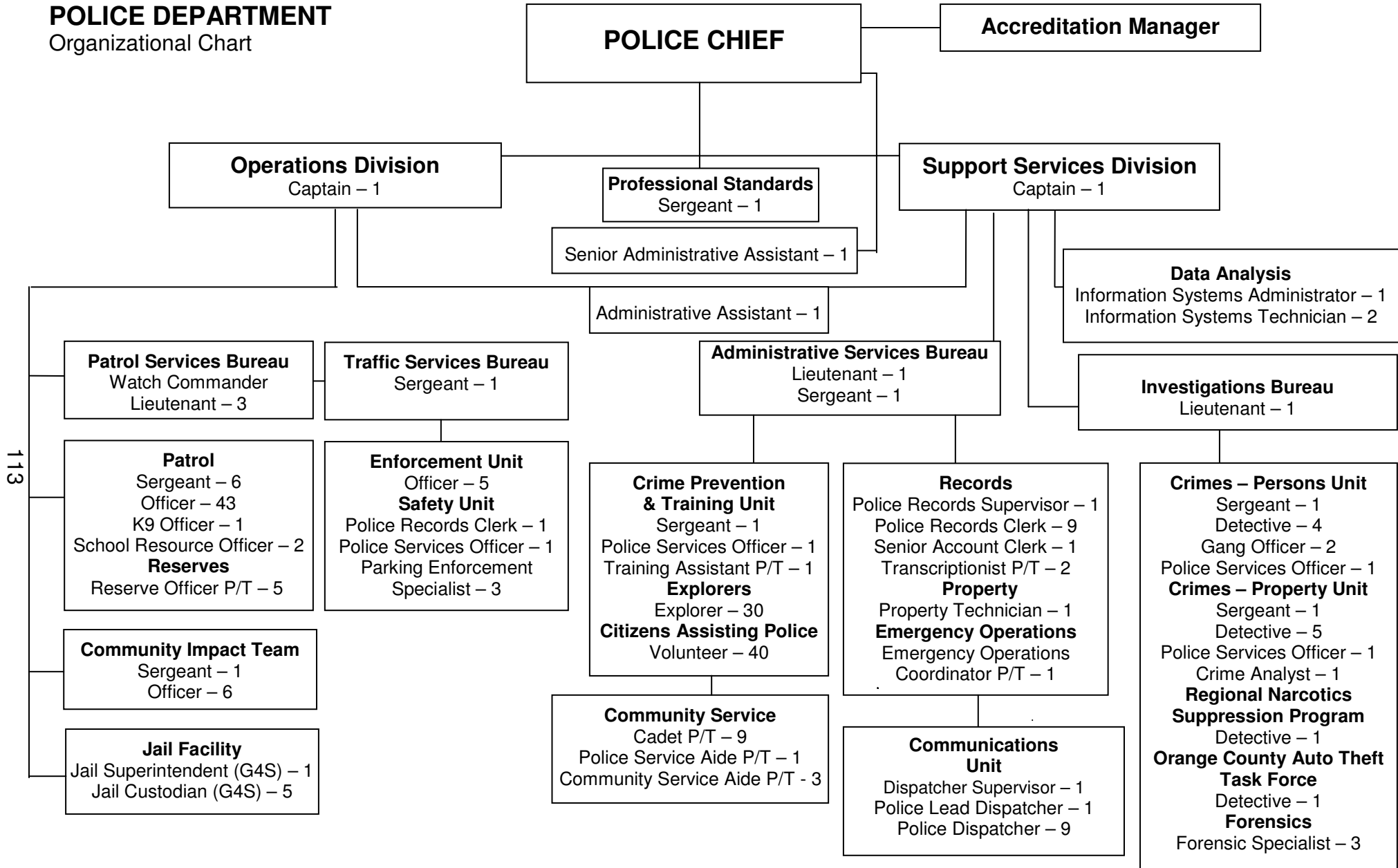
Department: **FIRE SERVICES**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ <u>9,900,450</u>	\$ <u>10,308,440</u>	\$ <u>10,815,020</u>	\$ <u>10,659,750</u>
11-640310	<u>Fire Administration</u>				
	• Fire services contract	9,900,450	10,308,440	10,815,020	10,659,750
	SUB-TOTAL	<u>9,900,450</u>	<u>10,308,440</u>	<u>10,815,020</u>	<u>10,659,750</u>



Police

CITY of BUENA PARK
POLICE DEPARTMENT
 Organizational Chart



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CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION PUBLIC PROTECTION SERVICES	DEPARTMENT TITLE POLICE DEPARTMENT
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FISCAL YEAR 2017-18

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
550502	TRAFFIC SAFETY	727,970	223,820	-	951,790
550503	TRAFFIC ENFORCEMENT	1,078,020	58,890	-	1,136,910
650101	GENERAL POLICE ADMIN	616,730	6,640	-	623,370
650102	OPERATIONS DIVISION	373,450	5,890	-	379,340
650103	SUPPORT SVCS DIVISION	398,260	15,600	-	413,860
650105	PROFESSIONAL STANDARDS	302,790	33,070	-	335,860
650201	ADMINISTRATIVE SVCS BUREAU	635,870	4,390	-	640,260
650204	CRIME PREV/PUB RELATIONS	353,770	10,780	-	364,550
650207	POLICE EXPLORER POST	3,040	3,870	-	6,910
650208	TRAINING	150,880	136,260	33,010	320,150
650302	RECORDS UNIT	994,600	148,620	-	1,143,220
650303	POLICE COMPUTER SERVICES	185,340	395,230	113,760	694,330
650305	REPORT DICTATION PROCESS	29,220	15,000	-	44,220
650306	BUILDING MAINTENANCE	-	621,360	-	621,360
650307	PROPERTY CONTROL	103,000	2,600	-	105,600
650308	PRISONER PROCESSING	-	445,450	-	445,450
650401	ADMIN - PATROL BUREAU	1,090,700	-	-	1,090,700
650402	PATROL	9,783,310	651,920	-	10,435,230
650403	RESERVE POLICE	134,360	5,720	-	140,080
650404	COMMUNICATIONS UNIT	1,330,560	63,630	-	1,394,190
650405	POLICE SERVICE DOG	-	7,890	-	7,890
650406	REIMB EXTRA DUTY DETAIL	300,000	-	-	300,000
650407	SWAT	94,860	49,610	34,500	178,970
650408	COMMUNITY SERVICE AIDES	115,270	2,180	-	117,450
650409	COMMUNITY PROBLEM UNIT	1,563,670	1,520	-	1,565,190
650412	KNOTT'S HAUNT TRAFFIC DETAIL	50,730	-	-	50,730
650421	BSCC HOMELESS	63,380	-	-	63,380
650601	ADMIN - DETECTIVE BUREAU	343,760	4,800	-	348,560
650602	CRIMES PERSONS UNIT	1,824,770	21,430	-	1,846,200
650603	VICE & NARCOTICS UNIT	291,120	53,340	-	344,460
650604	IDENTIFICATION SERVICES	374,080	21,110	-	395,190
650605	CRIMES PROPERTY UNIT	1,534,740	35,720	-	1,570,460
TOTAL APPROPRIATIONS		24,848,250	3,046,340	181,270	28,075,860

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	28,075,860
TOTAL RESOURCES		28,075,860

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION PUBLIC PROTECTION SERVICES			DEPARTMENT TITLE POLICE DEPARTMENT			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
	SALARY & BENEFITS					
	POLICE CHIEF	1.00	216,470	220,800	227,420	227,420
	POLICE CAPTAIN	2.00	316,070	332,090	342,020	342,020
	POLICE LIEUTENANT	5.00	790,320	714,240	739,140	735,650
	POLICE SERGEANT	13.00	1,437,680	1,534,120	1,591,800	1,570,940
	POLICE CORPORAL	19.00	1,878,740	1,974,430	2,033,900	1,950,310
	POLICE OFFICER	47.00	3,642,830	3,952,880	4,096,970	4,202,510
	INFORMATION SYSTEMS ADMINISTRATO	1.00	100,050	107,180	110,400	110,400
	DISPATCHER SUPERVISOR	1.00	-	-	-	84,320
	LEAD DISPATCHER	1.00	148,230	151,180	155,740	77,870
	FORENSIC SPECIALIST	3.00	202,110	206,140	212,360	212,360
	POLICE DISPATCHER	9.00	500,870	519,570	542,520	609,230
	PROPERTY TECHNICIAN	1.00	61,080	62,300	64,190	64,190
	SENIOR ADMINISTRATIVE ASSISTANT	1.00	60,150	61,360	63,200	63,200
	ADMINISTRATIVE ASSISTANT	1.00	56,000	57,110	58,840	58,840
	POLICE RECORDS SUPERVISOR	1.00	-	65,650	72,720	72,720
	LEAD RECORDS CLERK	0.00	58,580	-	-	-
	CRIME ANALYST	1.00	-	-	-	76,440
	CRIME ANALYST ASSISTANT	0.00	56,730	57,860	59,590	-
	POLICE SERVICE OFFICER	4.00	261,500	214,350	223,330	219,180
	SENIOR ACCOUNT CLERK	1.00	53,380	54,440	56,080	56,080
	POLICE RECORDS CLERK	10.00	436,480	436,510	456,520	496,600
	PARKING ENF SPECIALIST	3.00	136,300	138,050	146,750	146,750
	TOTAL POSITIONS	125.00				
5110	REGULAR SALARIES		10,246,935	9,656,539	10,860,260	11,377,030
5110	LONGEVITY PAY		66,310	66,310	103,980	87,430
5111	SPECIAL DUTY PAY		290,780	246,158	295,710	295,710
5113	SHIFT DIFFERENTIAL		23,400	19,560	22,500	22,500
5114	SPECIAL ASSIGNMENT PAY		37,800	39,149	43,200	41,400
5115	EXCESS MEDICAL PREMIUM		392,350	420,035	427,970	425,230
5116	MOTORCYCLE PAY		12,000	14,625	15,000	15,000
5117	CASH PAYMENT PER MOU		894,000	913,400	-	-
5125	HOLIDAY PAY		315,730	272,095	276,190	292,910
5130	OVERTIME		1,479,170	1,322,218	1,202,100	1,202,100
5131	VACATION/MGT COMP TIME PAY-OFF		62,760	34,807	59,330	65,410
5132	SICK-LEAVE BUY BACK		43,170	22,832	33,710	36,610
5140	PART-TIME PERSONNEL		351,985	321,407	320,150	320,150
5155	CLOTHING EXPENSE/ALLOWANCE		98,800	91,900	98,950	98,950
5156	MATRON PAY		15,000	11,644	12,000	13,500
5157	BILINGUAL PAY		91,560	83,819	85,920	88,730
5158	AUTO / CELL PHONE ALLOWANCE		900	-	900	900
5160	WORKERS' COMPENSATION		733,050	733,080	592,660	613,210
5161	ACCRUED LEAVE CHARGE		78,530	78,564	82,230	85,220
5170	MEDICAL INSURANCE		1,349,740	1,185,952	1,282,110	1,282,110
5171	DENTAL INSURANCE		130,210	111,025	117,990	118,050
5172	LONG-TERM DISABILITY		13,830	9,107	13,230	13,230
5173	LIFE AD&D		3,500	3,360	3,390	3,480
5174	MEDICARE		193,669	186,911	195,200	201,190
5175	PART-TIME RETIREMENT/DEF COMP		14,070	9,227	12,500	12,500
5180	RETIREMENT - CITY FUNDED		2,247,230	2,105,882	2,462,850	2,601,200
5181	SAFETY PENSION OBLIGATION		2,226,100	1,884,080	2,214,970	2,292,150
5183	RETIREMENT UAL - SAFETY		2,023,740	1,954,392	2,405,870	2,941,160
5184	RETIREMENT UAL - MISC		-	-	-	-
5185	EDUCATION REIMBURSEMENT		20,000	13,950	20,000	20,000
5190	EDUCATION INCENTIVE PAY		360,090	358,391	390,260	402,260
	SALARY & BENEFITS TOTAL		23,816,409	22,170,418	23,651,130	24,868,400

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION PUBLIC PROTECTION SERVICES		DEPARTMENT TITLE POLICE DEPARTMENT				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
	MAINTENANCE & OPERATIONS					
6230	PUBLIC INFORMATION/EDUCATION	11,430	8,778	10,430	10,430	10,430
6240	PROF/CONTRACTUAL SERVICES	1,096,608	976,717	1,035,220	1,056,910	1,217,130
6245	PROFESSIONAL SERVICES - CITY	600	600	680	680	680
6250	OFFICE EQUIPMENT MAINTENANCE	52,000	53,214	52,000	52,000	52,000
6260	EQUIPMENT RENTAL - CITY	208,840	208,872	251,210	258,810	258,810
6261	EQUIPMENT MAINTENANCE - CITY	468,990	468,996	517,610	482,270	469,680
6265	MNGT INFO SYS CHGS - CITY	48,980	48,984	68,520	57,480	53,810
6270	EQUIPMENT RENTAL - OTHER	34,000	11,874	34,000	34,000	34,000
6280	AUTO EXPENSE REIMBURSEMENT	200	1,121	200	200	200
6310	TELEPHONE	65,000	76,634	65,000	65,000	65,000
6340	NON-CAPITAL EQUIPMENT/FURNITURE	32,120	21,338	45,260	42,260	44,010 *
6350	SMALL TOOL/EQUIPMENT EXPENSE	6,420	5,180	7,170	7,170	7,170
6360	CARE OF PRISONERS	25,000	17,312	25,000	25,000	25,000
6370	UNIFORM EXPENSE	18,500	37,302	28,500	28,500	28,500
6380	MEDICAL SUPPLIES	350	-	350	350	350
6390	SAFETY EQUIPMENT	15,400	16,225	15,400	15,400	15,400
6410	STATIONERY/OFFICE SUPPLIES	14,400	9,773	14,400	14,400	14,400
6420	MEMBERSHIP & SUBSCRIPTIONS	8,210	4,332	9,640	9,640	9,640
6435	POSTAGE - OUTSIDE	600	595	600	600	600
6455	REPAIRS & MAINTENANCE	6,500	1,379	6,500	6,500	6,500
6470	LAB/CHEMICAL SUPPLIES	11,000	7,272	11,000	11,000	11,000
6510	BUILDING MAINTENANCE - CITY	507,880	507,876	552,170	546,810	563,680
6515	BUILDING MAINTENANCE SUPPLIES	5,000	9,070	5,000	5,000	5,000
6550	IMAGING	10,000	7,670	10,000	10,000	10,000
6560	RADIO REPAIR	8,000	-	8,000	8,000	8,000
6570	POLICE RANGE OPERATIONS	35,000	35,701	38,000	38,000	38,000
6650	CONFERENCE/MEETING/TRAINING	97,539	66,391	91,130	91,130	91,130
6665	REPRODUCTION SUPPLIES/SERVICES	32,906	30,878	38,000	38,000	38,000
6690	SPECIAL DEPARTMENTAL	14,230	9,416	12,230	12,230	12,230
7840	MACHINERY/EQUIPMENT	185,761	119,686	316,900	128,500	137,260 *
	MAINTENANCE & OPERATIONS TOTAL	3,021,464	2,763,185	3,270,120	3,056,270	3,227,610

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION PUBLIC PROTECTION SERVICES			DEPARTMENT TITLE POLICE DEPARTMENT			
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
* Account 6340 & 7840 Detail						
EQUIPMENT						
650208						
6340	AED REPLACEMENT BATTERIES	8	REPLACEMENT	475	3,800	3,800
	BULLETPROOF VESTS (50% REIMBURSABLE)	25	REPLACEMENT	975	24,380	24,380
	GLOCK MODEL 21 HANDGUNS	3	REPLACEMENT	475	950	1,430
	GLOCK MODEL 22 HANDGUNS	8	REPLACEMENT	425	2,130	3,400
	OBJECT CODE 6340 TOTAL				31,260	33,010
650303						
6340	PUMA RECORDERS	10	REPLACEMENT	500	5,000	5,000
	PACKSET BATTERIES	30	REPLACEMENT	100	3,000	3,000
	PORTABLE SCANNERS	10	REPLACEMENT	300	3,000	3,000
	OBJECT CODE 6340 TOTAL				11,000	11,000
650303						
7840	DESKTOP COMPUTERS	20	REPLACEMENT	1,300	26,000	26,000
	PRINTERS	5	REPLACEMENT	1,000	5,000	5,000
	FIBER OPTIC DATA LINE HARDWARE - O.C.S.D.	1	REPLACEMENT	4,260	-	4,260
	ESET ANTIVIRUS LICENSES	1	REPLACEMENT	2,500	2,500	2,500
	MDC'S (MOBILE DISPATCH COMPUTERS)	10	REPLACEMENT	6,500	65,000	65,000
	OBJECT CODE 7840 TOTAL				98,500	102,760
650407						
7840	SWAT TACTICAL VESTS (50% REIMBURSABLE)	10	REPLACEMENT	3,000	30,000	30,000
	SWAT SNIPER RIFLES	2	REPLACEMENT	2,250	-	4,500
	OBJECT CODE 7840 TOTAL				30,000	34,500
EQUIPMENT TOTAL					170,760	181,270

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: POLICE					
Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 978,370	\$ 1,035,220	\$ 1,056,910	\$ 1,217,130
11-550502	<u>Traffic Safety</u>				
	• Service, repair and recertification of radar speed detection devices	1,500	1,500	1,500	1,500
	• Continue existing contract with the Phoenix Group to process all parking citations	30,000	30,000	30,000	30,000
	• Certification of Scales - Commercial Truck	100	100	100	100
	• Time Warner Internet Autocite	700	700	700	700
	• Maintenance Agreement for Auto Cite	1,850	1,850	1,850	1,850
	• Contract Services for Crossing Guards (Partial Offset Revenue)	124,250	133,560	140,000	140,000
	SUB-TOTAL	158,400	167,710	174,150	174,150
11-550503	<u>Traffic Enforcement</u>				
	• Part-time civilian hearing administrators to adjudicate parking violations	2,500	-	-	-
	SUB-TOTAL	2,500	-	-	-
11-650105	<u>Professional Standards</u>				
	• Polygraph examinations for pre-employment & internal affairs investigations	6,900	14,000	14,000	14,000
	• Credit checks. POST mandated for pre-employment background investigation of employment applications	1,500	2,000	2,000	2,000
	• Psychological testing/evaluations required for all police officer, reserve officer, and dispatcher applicants	3,200	8,000	8,000	8,000
	SUB-TOTAL	11,600	24,000	24,000	24,000
11-650208	<u>Police Training</u>				
	• Fitness consulting	22,000	-	-	-
	• Group/Individual Photos	-	800	-	-
	• Cal Pac Membership	-	100	100	100
	• Power DMS Membership	-	3,300	3,300	3,300
	• CALEA Renewal	-	4,100	4,100	4,100
	• CopWare-Legal Sourcebook Subscription	-	2,300	2,300	2,300
	• Taser Repair	2,000	2,000	2,000	2,000
	SUB-TOTAL	24,000	12,600	11,800	11,800
11-650302	<u>Records Unit</u>				
	• Department of Justice fingerprint processing (all activities)	1,000	1,000	1,000	1,000
	• OCATS joint Teletype agreement (Records, Detective Bureau and Communications Unit)	5,000	5,000	5,000	8,220
	• Typewriter/Cash Register Maintenance	-	100	100	100
	• Document destruction (Shred It)	10,000	9,000	9,000	9,000
	SUB-TOTAL	16,000	15,100	15,100	18,320

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: POLICE		FY 15-16	FY 16-17	FY 17-18	FY 17-18
Fund/ Activity	Description/Justification	Approved	Approved	Approved	Revised
11-650303	<u>Computer Services</u>				
	• Sonicwall (Firewall)	9,000	9,000	9,000	9,000
	• Optical Imaging maintenance (OTG) / Veripic	8,000	8,000	8,000	8,000
	• Spillman (CAD/RMS)	85,000	85,000	85,000	85,000
	• P/C-printer repair time & materials	5,000	4,000	4,000	4,000
	• NetMotion Support	-	5,180	5,180	5,180
	• Maintenance agreements (Misc.)	9,000	9,000	9,000	9,000
	• PUMA Software & Maintenance	-	3,050	3,050	3,050
	• Integrated Law Justice Service	25,000	25,000	25,000	25,000
	• Revize CMS Maintenance & Hosting	-	1,200	1,200	1,200
	• Sprint (wireless maintenance)	41,000	42,000	42,000	42,000
	• O.C. Automated Fingerprint ID System	26,270	-	-	-
	• IA Pro Program Maintenance	1,500	2,000	2,000	2,000
	• Applied Geodetics	5,000	5,000	5,000	5,000
	• Capture Technologies	5,300	6,200	6,200	6,200
	• ESET Antivirus	2,250	2,250	2,250	2,250
	• ESRI GIS Software Maintenance	1,120	1,200	1,200	1,200
	• Livescan	2,970	4,000	4,000	4,000
	• Outside Computer Services	-	25,460	25,460	25,460
	• Cellbrite	-	1,200	1,200	1,200
	• Callyo	-	1,200	1,200	1,200
	• CopLogic	-	8,200	8,200	8,200
	• Lexis-Nexis	-	7,800	7,800	7,800
	• UPS Galaxy 5000	-	6,000	6,000	6,000
	• Evidence.Com	-	-	-	67,000
	• Unitrends Backup Service Support	-	7,000	7,000	7,000
	SUB-TOTAL	226,410	268,940	268,940	335,940
11-650305	<u>Report Dictation Process</u>				
	• SpeakWrite Transcription	-	15,000	15,000	15,000
	SUB-TOTAL	-	15,000	15,000	15,000
11-650306	<u>Building Maintenance</u>				
	• Contract for Janitorial Services	52,000	52,000	52,000	52,000
	SUB-TOTAL	52,000	52,000	52,000	52,000
11-650307	<u>Property Control</u>				
	• Narcotics destruction	500	500	500	500
	• CSI Supplies	-	300	300	300
	• Bio waste disposal	1,100	1,000	1,000	1,000
	SUB-TOTAL	1,600	1,800	1,800	1,800
11-650308	<u>Prisoner Processing</u>				
	• Medical certification	1,500	1,500	1,500	1,500
	• O.C. Booking Photo Maintenance Agreement	300	300	300	300
	• Contract with G4S	354,000	368,160	382,890	382,890
	• Fingerprint ID System	-	27,180	27,180	27,180
	• Orange Co-Custody Charges	500	500	500	500
	SUB-TOTAL	356,300	397,640	412,370	412,370

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: POLICE		FY 15-16	FY 16-17	FY 17-18	FY 17-18
Fund/ Activity	Description/Justification	Approved	Approved	Approved	Revised
11-650402	<u>Patrol</u>				
	• Blood/alcohol testing fee - DUI prosecution, towing & storage fees, rape kit testing	70,000	25,000	25,000	25,000
	• Helicopter Services	1,000	1,000	1,000	1,000
	• Board Ups	1,500	1,500	1,500	1,500
	• City prosecution of municipal codes	25,000	25,000	25,000	25,000
	• Radio repairs by County of Orange	5,000	5,000	5,000	5,000
	• Misc. Services - Sign Language and Time Clock Maintenance	500	300	300	300
	• Homeless Outreach Services	-	-	-	90,000
	• OC Human Relations	3,800	4,150	4,150	4,150
	SUB-TOTAL	106,800	61,950	61,950	151,950
11-650404	<u>Communications Unit</u>				
	• Digital Cable Receiver Chgs. (Dispatch)	100	100	100	100
	• Maintenance (time & materials) for uninterrupted power supply	1,850	1,500	1,500	1,500
	• Time Warner Cable Service	-	150	150	150
	• Simplex Time Record Serv. Agreement	100	100	100	100
	• Surveillance Camera Repair	2,000	-	-	-
	• Maintenance (time & materials) for recording equipment	200	200	200	200
	SUB-TOTAL	4,250	2,050	2,050	2,050
11-650405	<u>Police Service Dog</u>				
	• Veterinarian supplies & treatment, pest control, DVM insurance	3,500	3,000	3,000	3,000
	• K9 Boarding	500	500	500	500
	• Training fees paid to Adlerhorst/Goldstone for police service dogs. (Narc Training)	1,500	3,250	3,250	3,250
	• Re-Certification D. Boyington	350	350	350	350
	SUB-TOTAL	5,850	7,100	7,100	7,100
11-650409	<u>Community Problem Unit</u>				
	• Conex Box	-	-	1,320	1,320
	SUB-TOTAL	-	-	1,320	1,320
11-650603	<u>Vice and Narcotics</u>				
	• GPS IT (tracking unit monthly charges)	2,000	1,200	1,200	1,200
	SUB-TOTAL	2,000	1,200	1,200	1,200
11-650604	<u>Identification Services</u>				
	• Rape/Homicide medical evidence collection/child molestation	10,000	7,500	7,500	7,500
	• Photography development contract	500	300	300	300
	• Lab Hood Certification (annual)	160	330	330	330
	SUB-TOTAL	10,660	8,130	8,130	8,130

CITY OF BUENA PARK
MEMBERSHIP & SUBSCRIPTIONS (6420)
FY 2017-18

Department: **POLICE**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 8,210	\$ 9,640	\$ 9,640	\$ 9,640
11-550503	<u>Traffic Enforcement</u> • CA Vehicle Code Books	100	140	140	140
	SUB-TOTAL	<u>100</u>	<u>140</u>	<u>140</u>	<u>140</u>
11-650101	<u>General Police Administration</u> • Numerous books, pamphlets & professional periodicals, selected publications from various sources utilized to keep abreast of new management trends and resources • CBIA Membership • O.C. Chiefs' of Police & Sheriff's Assoc. • Calif Peace Officers Association dues • International Police Chiefs Assoc dues • Calif Police Chiefs Association dues • CPCA Training Symposium Registration	460 - 130 60 120 1,600 -	200 60 130 130 120 1,700 600	200 60 130 130 120 1,700 600	200 60 130 130 120 1,700 600
	SUB-TOTAL	<u>2,370</u>	<u>2,940</u>	<u>2,940</u>	<u>2,940</u>
11-650102	<u>Line Operations Division</u> • OC Commander's Meeting • SCCA Membership • Calif. Police Chiefs Association dues	280 - 80	300 40 130	300 40 130	300 40 130
	SUB-TOTAL	<u>360</u>	<u>470</u>	<u>470</u>	<u>470</u>
11-650103	<u>Support Services Division</u> • Calif. Police Chiefs Association dues • OC Commander's Meeting	100 280	130 300	130 300	130 300
	SUB-TOTAL	<u>380</u>	<u>430</u>	<u>430</u>	<u>430</u>
11-650105	<u>Professional Standards</u> • Calif. Background Investigators Assoc Provides exchange of information and legal updates	110	110	110	110
	SUB-TOTAL	<u>110</u>	<u>110</u>	<u>110</u>	<u>110</u>
11-650204	<u>Crime Prevention/Public Relations</u> • Misc. crime prevention publications & educational information. • Calif. Crime Prevention Officers Assoc. dues	100 100	100 100	100 100	100 100
	SUB-TOTAL	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
11-650207	<u>Police Explorer Post 474</u> • Required fees to Learning for Life for scouting dues and insurance for post members • OCLEEEA Competition • BP Plaque - Octagon Awards	960 - -	960 500 160	960 500 160	960 500 160
	SUB-TOTAL	<u>960</u>	<u>1,620</u>	<u>1,620</u>	<u>1,620</u>

CITY OF BUENA PARK
MEMBERSHIP & SUBSCRIPTIONS (6420)
FY 2017-18

Department: POLICE		FY 15-16	FY 16-17	FY 17-18	FY 17-18
Fund/ Activity	Description/Justification	Approved	Approved	Approved	Revised
11-650208	<u>Training</u>				
	• Penal, Civil, Business and Professions Code updates annually	600	600	600	600
	• Orange County Training Mgrs. Assoc. membership	80	80	80	80
	• Law Enforcement Legal Reporter	40	40	40	40
	• CPOA Legal Update Review	10	10	10	10
	• Legal Update Series	700	770	770	770
	SUB-TOTAL	1,430	1,500	1,500	1,500
11-650302	<u>Records Unit</u>				
	• Zip Code Directory and Court Directory	100	100	100	100
	• CLEARs	100	100	100	100
	SUB-TOTAL	200	200	200	200
11-650303	<u>Computer Services</u>				
	• Manuals and periodicals dealing with software instruction	100	100	100	100
	SUB-TOTAL	100	100	100	100
11-650307	<u>Property</u>				
	• Calif. Assoc. of Property Evidence Officers (CAPE) membership	80	50	50	50
	SUB-TOTAL	80	50	50	50
11-650308	<u>Prisoner Processing</u>				
	• English and Spanish newspaper subscriptions (mandated by Title 15 for Type 1 jail facilities)	510	300	300	300
	SUB-TOTAL	510	300	300	300
11-650403	<u>Police Reserve Unit</u>				
	• Orange County Reserve Association (coordinators)	720	720	720	720
	SUB-TOTAL	720	720	720	720
11-650404	<u>Communications</u>				
	• So. Calif. Public Dispatch Membership	50	50	50	50
	• CalNENA Membership	-	130	130	130
	SUB-TOTAL	50	180	180	180
11-650405	<u>Police Service Dog</u>				
	• Orange County Canine Handlers membership	40	40	40	40
	SUB-TOTAL	40	40	40	40

CITY OF BUENA PARK
MEMBERSHIP & SUBSCRIPTIONS (6420)
FY 2017-18

Department: **POLICE**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
11-650407	<u>SWAT/PRT</u>				
	• CATO membership for SWAT team	200	200	200	200
	• Membership for Negotiators - CAHN	180	200	200	200
	SUB-TOTAL	380	400	400	400
11-650604	<u>Identification Services</u>				
	• International Assoc For Identification Dues	220	240	240	240
	SUB-TOTAL	220	240	240	240

CITY OF BUENA PARK
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
 FY 2017-18

Department: **POLICE**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		<u>\$ 91,130</u>	<u>\$ 91,130</u>	<u>\$ 91,130</u>	<u>\$ 91,130</u>
11-550503	<u>Traffic Enforcement</u> • Traffic Officers/Accident Investigator monthly meetings	<u>130</u>	<u>130</u>	<u>130</u>	<u>130</u>
11-650101	<u>General Police Administration</u> • Calif. Police Chiefs Assoc. Conf. three days • Orange County Chiefs and Sheriffs Assoc. luncheon meetings • Stamps • Chamber Breakfast/Lunch • Police Memorial • Misc. meetings	<u>1,000</u>	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
11-650102	<u>Line Operations Division</u> • Orange County Commanders Monthly Meetings • Chamber Breakfast/Lunch • State of the City • Other conferences, meetings, and training • CATO Membership	<u>280</u>	<u>280</u>	<u>280</u>	<u>280</u>
11-650103	<u>Support Services Division</u> • Orange County Commanders Monthly Meetings • Chamber Breakfast/Lunch • Other conf., meetings, & training • Cal Chief's Conf/FBI-NA Conference	<u>280</u>	<u>280</u>	<u>280</u>	<u>280</u>
11-650105	<u>Professional Standards</u> • Calif. Background Investigators Assoc. monthly meetings • Chamber Breakfast/Lunch • Southern Calif. Internal Affairs Investigators Association meetings • IAPro Conference-Las Vegas, NV	<u>110</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
11-650201	<u>Administrative Services Bureau</u> • OC Commanders Monthly Meeting • Chamber Breakfast/Lunch	<u>180</u>	<u>180</u>	<u>180</u>	<u>180</u>
11-650204	<u>Crime Prevention/Public Relations</u> • Calif. Crime Prevention Officers Assoc. annual training conference • Calif. Crime Prevention Officers Assoc. monthly meetings • 15,000 Sticker Badges • Other conferences, meetings, and training	<u>400</u>	<u>300</u>	<u>300</u>	<u>300</u>

CITY OF BUENA PARK
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
 FY 2017-18

Department: **POLICE**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
11-650207	<u>Police Explorer Post 474</u> <ul style="list-style-type: none"> • Training fees for Post 474 members to attend the 80 hour Police Explorer Academy. • CAHN Conference • Other conferences, meetings, and training • Explorer National Conf. 	2,500	1,000	1,000	1,000
11-650208	<u>Training</u> <ul style="list-style-type: none"> • Annual CAPTO training conference • Outside instructors for in-house training • Training aids and support materials • Pursuit driving course • Emergency Management Courses • Various Training Courses - (2/3 P.O.S.T. Funded, inc. SWAT adv.) • CRPOA-ARPOC Conference • FBI National Academy (Virginia) • Crisis Intervention Training • Fair and Impartial Policing 	70,000	66,070	66,070	66,070
11-650302	<u>Records Unit</u> <ul style="list-style-type: none"> • CLETS, CLEARs Training Sessions • CCUG Conference • CLEARs Conference • Spillman Conference (Salt Lake City, Utah) 	1,200	1,200	1,200	1,200
11-650303	<u>Computer Services</u> <ul style="list-style-type: none"> • Spillman Conference (Salt Lake City, Utah) 	2,500	2,500	2,500	2,500
11-650403	<u>Reserve Police</u> <ul style="list-style-type: none"> • Pistol range annual training day • ARPOC Conference • POST yearly update training 	5,000	5,000	5,000	5,000
11-650404	<u>Communications Unit</u> <ul style="list-style-type: none"> • Training (special seminar training funds required due to minimal classes offered by POST for non-sworn employees) • Other conf., meetings, & training (Spillman Conference, APCO Conference) 	2,060	1,000	1,000	1,000
11-650407	<u>Special Weapons and Tactics Team</u> <ul style="list-style-type: none"> • SWAT training school, one week, three officers @ \$200 per week • Misc training, memberships, meetings • CATO Conference • SWAT Advanced Course • Patrol Rifle Course • Basic and Advanced Sniper Course 	2,500	5,000	5,000	5,000

CITY OF BUENA PARK
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
 FY 2017-18

Department: **POLICE**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
11-650601	<u>Administration/Detective Bureau</u> <ul style="list-style-type: none"> • Orange County Commanders monthly meetings • Chamber Breakfast/Lunch • Other conf., meetings, & training 	150	100	100	100
11-650602	<u>Crimes Person Unit</u> <ul style="list-style-type: none"> • Calif. Robbery Investigators Assoc. annual seminar. (Las Vegas, Nevada) • Orange County Homicide Investigators Assoc. quarterly mtgs. • Orange County Robbery Investigators monthly meetings • Host parole meetings • National Gang Violence Confer. • Cal. Sexual Assault Invest. Conf. • Misc. conferences, seminars, training • GANG/COPPS conference • Out of State Homicide Conference (Nevada) • Annual Criminal Intelligence Conference for two detectives • Allied Gang Units Assistance - Silverado Carnival • Calif. Gang Investigator's Assoc. Conference 	2,540	2,540	2,540	2,540
11-650603	<u>Vice and Narcotics</u> <ul style="list-style-type: none"> • CNOA Conference 	-	2,000	2,000	2,000
11-650604	<u>Identification Services</u> <ul style="list-style-type: none"> • Training not covered by POST 	300	150	150	150



CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION PUBLIC PROTECTION SERVICES	DEPARTMENT TITLE POLICE DEPARTMENT - OTHER FUNDS
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FISCAL YEAR 2017-18

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
651420	POLICE SERVICE AIDES - 18	52,450	2,090	-	54,540
651607	NARC RECOVERY FUND - 20	-	49,000	-	49,000
651609	GANG PREVENTION ED - 20	25,000	-	-	25,000
651611	PROP 172 PD AUGMENT - 22	296,390	102,110	-	398,500
651612	CITIZEN ASST POLICE PROG - 22	-	3,000	-	3,000
651409	COMM PROB UNIT - 23	287,380	-	-	287,380
651610	OC AUTO THEFT SUPP - 30	264,980	-	-	264,980
TOTAL APPROPRIATIONS		926,200	156,200	-	1,082,400

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
18	FEDERAL LOCAL LAW ENFORCE BLOCK GRANT	54,540
20	ASSET FORFEITURE FUND	74,000
22	PROP 172 PD AUGMENTATION	401,500
23	STATE LAW ENFORCE SUPP FUND	287,380
30	STATE OCATT FUND	264,980
TOTAL RESOURCES		1,082,400

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE		ACTIVITY TITLE				
POLICE DEPARTMENT - OTHER FUNDS		POLICE SERVICE AIDES - FUND 18 - 651420				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 DEPARTMENT REVISED
SALARY & BENEFITS						
5130	OVERTIME	-	4,131	-	-	-
5140	PART-TIME PERSONNEL	47,040	17,291	47,040	47,040	47,040
5155	CLOTHING EXPENSE/ALLOWANCE	1,700	-	1,700	1,700	1,700
5160	WORKERS' COMPENSATION	1,520	1,524	1,170	1,170	1,170
5174	MEDICARE	710	310	710	710	710
5175	PART-TIME RETIREMENT/DEF COMP	1,830	623	1,830	1,830	1,830
SALARY & BENEFITS TOTAL		52,800	23,879	52,450	52,450	52,450
MAINTENANCE & OPERATIONS						
6260	EQUIPMENT RENTAL - CITY	410	408	430	450	450
6261	EQUIPMENT MAINTENANCE - CITY	1,650	1,656	1,620	1,640	1,640
MAINTENANCE & OPERATIONS TOTAL		2,060	2,064	2,050	2,090	2,090

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE			
POLICE DEPARTMENT - OTHER FUNDS			NARCOTICS RECOVERY FUND - FUND 20 - 651607			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 DEPARTMENT REVISED
SALARY & BENEFITS						
5140	PART-TIME PERSONNEL	-	48,960	-	-	-
5174	MEDICARE	-	710	-	-	-
5175	PART-TIME RETIREMENT/DEF COMP	-	1,836	-	-	-
SALARY & BENEFITS TOTAL		-	51,506	-	-	-
MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICE	42,100	22,571	1,320	-	-
6340	NON-CAPITAL EQUIP/FURN	5,800	5,798	40,100	-	-
6570	POLICE RANGE OPERATIONS	12,000	10,319	-	-	-
6590	CONFIDENTIAL FUND	5,000	-	17,000	17,000	17,000
6650	CONFERENCE/MEETING/TRAINING	25,000	19,857	3,000	-	-
6690	SPECIAL DEPARTMENTAL	31,000	17,175	31,000	31,000	31,000
6792	INTEREST EXPENSE	1,000	111	1,000	1,000	1,000
7840	MACHINERY/EQUIPMENT	276,708	191,849	120,030	-	-
MAINTENANCE & OPERATIONS TOTAL		398,608	267,681	213,450	49,000	49,000

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE		ACTIVITY TITLE				
POLICE DEPARTMENT - OTHER FUNDS		GANG PREVENTION EDUCATION - FUND 20 - 651609				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 DEPARTMENT REVISED
	SALARY & BENEFITS					
5130	OVERTIME	24,640	25,538	24,640	24,640	24,640
5174	MEDICARE	360	368	360	360	360
	SALARY & BENEFITS TOTAL	25,000	25,906	25,000	25,000	25,000

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE				
POLICE DEPARTMENT - OTHER FUNDS			PROP 172 POLICE DEPT AUG - FUND 22 - 651611				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED	
SALARY & BENEFITS							
	POLICE OFFICER 1.00	73,500		79,230	85,690	82,260	
	INFORMATION SYSTEMS TECH 1.00	76,330		81,750	86,260	86,260	
	TOTAL POSITIONS 2.00						
5110	REGULAR SALARIES	149,830	141,460	160,980	171,950	168,520	
5115	EXCESS MEDICAL PREMIUM	3,110	6,250	5,500	5,500	8,170	
5117	CASH PAYMENT PER MOU	16,500	19,000	-	-	-	
5125	HOLIDAY PAY	-	2,955	-	-	-	
5130	OVERTIME	-	5,200	-	-	-	
5131	VACATION/MGMT COMP PAY-OFF	1,470	2,206	1,570	1,660	3,240	
5140	PART-TIME PERSONNEL	24,790	34,037	24,790	24,790	24,790	
5155	CLOTHING EXPENSE/ALLOWANCE	1,300	500	1,300	1,300	1,300	
5157	BILINGUAL PAY	-	627	420	420	420	
5160	WORKERS' COMPENSATION	10,090	10,092	8,250	8,740	8,540	
5161	ACCRUED LEAVE CHARGE	1,120	1,116	1,210	1,290	1,260	
5170	MEDICAL INSURANCE	24,990	21,175	20,340	20,340	13,980	
5171	DENTAL INSURANCE	2,440	2,315	2,280	2,280	2,340	
5172	LONG-TERM DISABILITY	300	206	300	300	300	
5173	LIFE AD&D	60	48	60	60	60	
5174	MEDICARE	2,640	3,091	2,830	2,990	3,040	
5175	PART-TIME RETIREMENT/DEF COMP	930	1,276	930	930	930	
5180	RETIREMENT - CITY FUNDED	25,200	24,812	29,390	33,210	18,600	
5181	SAFETY PENSION OBLIGATION	17,220	15,373	18,550	20,050	19,810	
5184	RETIREMENT UAL - MISC	-	-	-	-	17,970	
5190	EDUCATIONAL INCENTIVE PAY	-	1,186	720	720	3,120	
SALARY & BENEFITS TOTAL		281,990	292,927	279,420	296,530	296,390	
MAINTENANCE & OPERATIONS							
6240	PROF/CONTRACTUAL SERVICE	-	3,083	47,570	47,570	47,570	
6798	TRANSFER OUT	354,860	99,276	54,500	54,540	54,540	
MAINTENANCE & OPERATIONS TOTAL		354,860	102,359	102,070	102,110	102,110	

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE		ACTIVITY TITLE				
POLICE DEPARTMENT - OTHER FUNDS		CITIZEN ASSIST POLICE PROG - FUND 22 - 651612				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 DEPARTMENT REVISED
	MAINTENANCE & OPERATIONS					
6370	UNIFORM EXPENSE	3,000	1,334	3,000	3,000	3,000
	MAINTENANCE & OPERATIONS TOTAL	3,000	1,334	3,000	3,000	3,000

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE				
POLICE DEPARTMENT - OTHER FUNDS			COMMUNITY PROBLEM UNIT - FUND 23 - 651409				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 DEPARTMENT REVISED	
	SALARY & BENEFITS						
	POLICE OFFICER 2.00	158,820		152,650	161,370	163,220	
	TOTAL POSITIONS 2.00						
5110	REGULAR SALARIES	158,820	139,884	152,650	161,370	163,220	
5115	EXCESS MEDICAL PREMIUM	1,970	12,724	6,480	6,480	4,190	
5117	CASH PAYMENT PER MOU	15,000	15,000	-	-	-	
5125	HOLIDAY PAY	7,640	6,583	7,340	7,760	7,850	
5130	OVERTIME	-	7,407	-	-	-	
5131	VACATION/MGMT COMP PAY-OFF	3,050	-	1,390	1,440	3,140	
5155	CLOTHING EXPENSE/ALLOWANCE	1,600	1,600	1,600	1,600	1,600	
5157	BILINGUAL PAY	-	225	-	-	3,600	
5160	WORKERS' COMPENSATION	12,340	12,336	9,130	9,650	9,760	
5161	ACCRUED LEAVE CHARGE	1,190	1,188	1,150	1,210	1,220	
5170	MEDICAL INSURANCE	26,140	9,540	15,670	15,670	21,650	
5171	DENTAL INSURANCE	2,440	1,999	2,120	2,120	2,060	
5173	LIFE AD&D	30	32	40	40	40	
5174	MEDICARE	2,510	2,682	2,470	2,610	2,700	
5180	RETIREMENT - CITY FUNDED	22,780	17,718	20,650	21,790	22,540	
5181	SAFETY PENSION OBLIGATION	38,950	33,865	37,700	39,820	41,410	
5190	EDUCATIONAL INCENTIVE PAY	-	1,350	1,080	1,080	2,400	
	SALARY & BENEFITS TOTAL	294,460	264,134	259,470	272,640	287,380	
	MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICE	6,000	-	-	-	-	
	MAINTENANCE & OPERATIONS TOTAL	6,000	-	-	-	-	

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE			
POLICE DEPARTMENT - OTHER FUNDS			OC AUTO THEFT SUPPRESSION - FUND 30 - 651610			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 DEPARTMENT REVISED
	SALARY & BENEFITS					
	POLICE CORPORAL 1.00	87,160		92,470	95,240	102,650
	TOTAL POSITIONS 1.00					
5110	REGULAR SALARIES	87,160	85,408	92,470	95,240	102,650
5114	SPECIAL ASSIGNMENT PAY	1,800	1,792	-	-	1,800
5115	EXCESS MEDICAL PREMIUM	4,250	2,170	-	-	-
5117	CASH PAYMENT PER MOU	7,500	7,500	-	-	-
5125	HOLIDAY PAY	4,190	-	4,450	4,580	4,940
5130	OVERTIME	16,880	8,389	16,880	16,880	16,880
5131	VACATION/MGMT COMP PAY-OFF	-	-	1,780	1,830	1,970
5155	CLOTHING EXPENSE/ALLOWANCE	800	800	800	800	800
5157	BILINGUAL PAY	-	1,609	3,700	3,810	4,110
5160	WORKERS' COMPENSATION	6,770	6,768	5,530	5,700	6,140
5161	ACCRUED LEAVE CHARGE	650	648	690	710	770
5170	MEDICAL INSURANCE	6,830	11,270	17,030	17,030	17,030
5171	DENTAL INSURANCE	1,280	1,097	1,050	1,050	1,050
5173	LIFE AD&D	20	16	20	20	20
5174	MEDICARE	1,700	1,576	1,770	1,820	2,010
5180	RETIREMENT - CITY FUNDED	19,080	18,219	22,020	22,650	25,190
5181	SAFETY PENSION OBLIGATION	21,860	20,597	24,040	24,760	27,260
5183	RETIREMENT UAL - SAFETY	24,750	21,396	30,270	37,120	47,230
5190	EDUCATIONAL INCENTIVE PAY	2,180	3,088	2,310	2,380	5,130
	SALARY & BENEFITS TOTAL	207,700	192,342	224,810	236,380	264,980

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: **POLICE - OTHER FUNDS**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 48,100	\$ 48,890	\$ 47,570	\$ 47,570
20-651607	<u>Asset Forfeiture</u>				
	• Conex Box	-	1,320	-	-
	• CopLogic	8,800	-	-	-
	• Lexis-Nexis	7,500	-	-	-
	• C.A.L.E.A. Accreditation Program/Consultant	25,800	-	-	-
	SUB-TOTAL	<u>42,100</u>	<u>1,320</u>	<u>-</u>	<u>-</u>
22-651611	<u>Prop 172 PD Augmentation</u>				
	• 800 MHZ Communication System	-	47,570	47,570	47,570
	SUB-TOTAL	<u>-</u>	<u>47,570</u>	<u>47,570</u>	<u>47,570</u>
23-651409	<u>State Law Enforcement Supplemental Fund</u>				
	• City prosecution of municipal codes	6,000	-	-	-
	SUB-TOTAL	<u>6,000</u>	<u>-</u>	<u>-</u>	<u>-</u>

CITY OF BUENA PARK
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
 FY 2017-18

Department:	POLICE - OTHER FUNDS					
Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised	
	TOTAL DEPARTMENT	\$ 25,000	\$ 3,000	\$ -	\$ -	
20-651607	<u>Asset Forfeiture</u>	25,000	3,000	-	-	
	<ul style="list-style-type: none"> • CNOA Conference • CALEA Conference (Baltimore, MD.) • IAPRO Training • Annual Criminal Intelligence Conference for two detectives 					

Water

CITY OF BUENA PARK
Analysis of Chargeback to Water Enterprise Fund
Professional Services - City
Fiscal Year 2017-18

DEPARTMENT ORIGINATING CHARGEBACK	DESCRIPTION	AMOUNT CHARGED TO WATER DEPT
<u>CITY COUNCIL</u>	Partial Reimbursement for:	
	- Councilmember's Salaries	\$12,670
	- Benefits	6,060
	- Maintenance & Operations	34,430
	Total	<u>\$53,160</u>
<u>CITY MANAGER'S OFFICE</u>	Partial Reimbursement for:	
	- City Manager's Office	145,160
	- Benefits	69,460
	- Maintenance & Operations	43,120
	Total	<u>\$257,740</u>
<u>CITY ATTORNEY</u>	Partial Reimbursement for:	
	- Maintenance & Operations	\$73,830
	Total	<u>\$73,830</u>
<u>INTERNAL SUPPORT SERVICES</u>	Partial Reimbursement for:	
	- Internal Support Services Salaries	\$87,630
	- Benefits	41,040
	- Maintenance & Operations	54,280
	Total	<u>\$182,950</u>
<u>CITY CLERK'S OFFICE</u>	Partial Reimbursement for:	
	- City Clerk's Office	\$60,140
	- Benefits	28,780
	- Maintenance & Operations	10,380
	Total	<u>\$99,300</u>
<u>FINANCE</u>	Partial Reimbursement for:	
	- Finance Staff Salaries	\$118,110
	- Benefits	56,520
	- Maintenance & Operations	28,590
	Total	<u>\$203,220</u>
<u>PUBLIC WORKS</u>	Partial Reimbursement for:	
	- Public Works Administration Salaries	\$77,100
	- Public Works Construction Support Salaries	23,750
	- Benefits	48,250
	- Maintenance & Operations	103,230
	Total	<u>\$252,330</u>
TOTAL WATER FUND REIMBURSEMENT TO GENERAL FUND:		<u><u>\$1,122,530</u></u>



CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION WATER SERVICES	DEPARTMENT TITLE WATER ENTERPRISE
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FISCAL YEAR 2017-18

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
352267	ACCOUNT/WATER BILLING	233,990	1,335,400	-	1,569,390
352358	WELL & RESERVOIR MAINT	-	12,020	-	12,020
352363	WATER DISTRIBUTION	1,888,280	1,036,500	37,900	2,962,680
352367	METER READING & MAINT	-	22,350	-	22,350
352510	SOURCE OF WTR EXPENSE	-	9,023,000	-	9,023,000
352567	NPDES/WATER ENGINEER	650,530	583,660	-	1,234,190
452410	SEWER SYSTEM MAINT	317,850	603,710	32,220	953,780
TOTAL APPROPRIATIONS		3,090,650	12,616,640	70,120	15,777,410

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
52	WATER FUND	15,777,410
TOTAL RESOURCES		15,777,410

RECAP OF APPROPRIATION SUMMARY

DEPARTMENT

PUBLIC WORKS	14,208,020
FINANCE	1,569,390
TOTAL OPERATING BUDGET	15,777,410

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION		DEPARTMENT TITLE				
WATER SERVICES		WATER ENTERPRISE				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
	SALARY & BENEFITS					
	UTILITIES MANAGER 1.00	116,710		126,400	130,200	130,200
	ASSOCIATE ENGINEER 1.34	99,790		143,950	150,900	150,900
	ASSISTANT ENGINEER 1.00	84,200		85,900	88,460	88,460
	SR. ENVIRONMENTAL INSPECTOR 1.00	69,570		74,450	80,400	80,400
	WATER QUALITY SPECIALIST 1.00	-		-	-	80,400
	WATER QUALITY INSPECTOR 0.00	74,680		76,180	78,460	-
	ENVIRONMENTAL INSPECTOR 1.00	62,450		69,230	71,320	71,320
	PUBLIC WORKS INSPECTOR 0.20	-		13,860	14,270	14,270
	WATER SERVICES SUPERINTENDENT 1.00	-		90,180	97,400	95,880
	LEAD WATER SERVICES TECHNICIAN 3.00	360,780		294,910	303,790	227,850
	SEWER SERVICES SUPERVISOR 1.00	-		78,010	84,260	86,300
	LEAD SEWER SERVICES TECH 0.00	72,270		-	-	-
	SR. WATER SERVICES TECHNICIAN 3.00	117,530		119,880	123,480	179,650
	SR. SEWER SERVICES TECHNICIAN 1.00	58,760		59,940	61,740	61,740
	SENIOR ADMINISTRATIVE ASSISTANT 1.00	58,750		59,930	61,720	61,720
	WATER SERVICES TECHNICIAN 6.00	310,200		319,860	331,420	329,650
	SEWER SERVICES TECHNICIAN 1.00	53,380		54,440	56,080	48,670
	PERMIT TECHNICIAN 0.21	10,950		11,170	11,500	11,500
	ACCOUNT CLERK 3.00	94,760		140,640	144,900	140,860
	MAINTENANCE HELPER 1.00	30,370		29,110	31,410	32,760
	GIS SPECIALIST 0.33	23,500		23,970	24,690	24,690
	TOTAL POSITIONS 28.08					
5110	REGULAR SALARIES	1,698,650	1,615,987	1,872,010	1,946,400	1,917,220
5110	LONGEVITY PAY	-	-	-	-	1,860
5115	EXCESS MEDICAL PREMIUM	84,940	93,960	93,470	93,470	97,960
5117	CASH PAYMENT PER MOU	2,210	188,552	-	-	-
5118	SPECIAL LICENSE	11,160	4,425	5,300	5,300	5,300
5130	OVERTIME	106,100	93,530	115,000	115,000	115,000
5131	VACATION PAY-OFF	1,000	5,494	1,150	1,190	1,190
5132	SICK LEAVE BUY BACK	1,000	5,059	3,460	3,560	1,750
5140	PART-TIME PERSONNEL	40,920	47,374	43,410	45,330	63,900
5157	BILINGUAL PAY	2,190	2,188	2,190	2,190	3,030
5160	WORKERS' COMPENSATION	98,100	98,112	82,740	86,120	82,270
5161	ACCRUED LEAVE CHARGE	12,730	12,732	14,040	14,600	14,410
5170	MEDICAL INSURANCE	226,860	174,317	218,100	218,100	215,020
5171	DENTAL INSURANCE	26,340	22,004	25,010	25,010	25,440
5172	LONG-TERM DISABILITY	7,990	4,941	8,450	8,450	8,450
5173	LIFE AD&D	1,550	1,573	1,760	1,760	1,760
5174	MEDICARE	24,420	24,958	27,310	28,350	28,020
5175	PART-TIME RETIREMENT/DEF COMP	1,530	1,776	1,630	1,700	2,400
5180	RETIREMENT - CITY FUNDED	367,940	342,215	436,970	498,130	172,880
5184	RETIREMENT UAL - MISC	-	-	-	-	312,380
5185	EDUCATION REIMBURSEMENT	3,810	789	4,500	4,500	4,500
5186	PENSION EXPENSE	-	(202,191)	-	-	-
5190	EDUCATIONAL INCENTIVE PAY	8,100	13,751	15,850	15,850	15,910
	SALARY & BENEFITS TOTAL	2,727,540	2,551,546	2,972,350	3,115,010	3,090,650
	MAINTENANCE & OPERATIONS					
6240	PROF/CONTRACTUAL SERVICES	797,400	812,183	952,610	953,610	933,610
6245	PROFESSIONAL SERVICES - CITY	1,039,030	1,039,032	1,128,410	1,114,690	1,122,530
6250	OFFICE EQUIPMENT MAINTENANCE	8,000	9,753	8,700	8,700	8,700
6255	SAFETY SHOES	4,250	4,313	4,750	4,750	4,750
6260	EQUIPMENT RENTAL - CITY	99,160	99,168	108,390	109,600	109,600
6261	EQUIPMENT MAINTENANCE - CITY	371,520	371,532	337,520	338,870	352,510
6265	MNGT INFO SYS CHGS - CITY	30,860	30,864	53,770	41,330	42,900
6290	ELECTRIC UTILITY	837,000	640,849	779,000	810,000	810,000
6310	TELEPHONE	1,000	4,042	6,300	6,300	6,300
6323	PURCHASED WATER FOR RESALE	4,687,800	2,782,612	3,795,000	3,925,000	3,925,000
6327	GRD WATER REPLENISHMENT CHARGES	3,720,000	2,860,814	4,070,000	4,288,000	4,288,000
6340	NON-CAPITAL FURNITURE/EQUIPMENT	4,320	4,329	12,070	8,520	8,520
6350	SMALL TOOL/EQUIPMENT EXPENSE	4,900	6,723	6,400	6,400	6,400
6370	UNIFORM EXPENSE	3,450	4,564	4,050	4,050	4,050
6410	STATIONERY/OFFICE SUPPLIES	4,000	1,343	5,200	5,200	5,200
6420	MEMBERSHIP & SUBSCRIPTIONS	14,880	10,248	17,210	17,360	17,360
	MAINTENANCE & OPERATIONS (sub-total)	11,627,570	8,682,370	11,289,380	11,642,380	11,645,430

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION WATER SERVICES			DEPARTMENT TITLE WATER ENTERPRISE			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
MAINTENANCE & OPERATIONS (Cont)						
6435	POSTAGE - OUTSIDE	65,000	69,242	75,000	75,000	75,000
6450	HARDWARE SUPPLIES	122,000	129,613	141,000	141,000	141,000
6470	LAB/CHEMICAL SUPPLIES	31,600	31,014	31,600	51,000	51,000
6480	ASPHALT AND CONCRETE	2,000	8,586	7,500	7,500	7,500
6510	BUILDING MAINTENANCE - CITY	61,210	61,212	76,770	69,240	71,640
6650	CONFERENCE/MEETING/TRAINING	14,500	13,750	14,500	14,500	14,500
6665	REPRODUCTION SUPPLIES/SERVICES	3,500	4,841	3,500	3,500	3,500
6680	DEPRECIATION	-	878,797	-	-	-
6681	LOSS ON DISPOSAL OF ASSETS	-	43,220	-	-	-
6753	PRINCIPAL PAYMENTS	9,730	-	160,220	174,400	174,400
6792	INTEREST EXPENSE	1,220	748	290,730	270,220	270,220
6798	TRANSFER OUT	102,170	102,170	102,170	102,170	170,970
7840	MACHINERY/EQUIPMENT	21,300	19,724	74,700	61,600	61,600 *
7899	CAPITAL ASSET OFFSET	-	(19,724)	-	-	-
MAINTENANCE & OPERATIONS TOTAL		12,061,800	10,025,564	12,267,070	12,612,510	12,686,760
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
* Account 6340 & 7840 Detail						
EQUIPMENT						
352363	EQUIPMENT					
6340	DIP CHAIN SAW BLADES	1	REPLACEMENT	600	600	600
	14"-18" DIP CHOP SAW BLADES	3	REPLACEMENT	500	1,500	1,500
	TRAFFIC CONTROL SIGNAGE	4	REPLACEMENT	200	800	800
	TRAFFIC CONTROL CONES	100	REPLACEMENT	15	1,500	1,500
	DECHLORINATOR	2	NEW	950	1,900	1,900
	OBJECT CODE 6340 TOTAL				6,300	6,300
352363	EQUIPMENT					
7840	HYDRANT CONSTRUCTION METER	3	REPLACEMENT	1,200	3,600	3,600
	TRUCK MOUNTED COMPRESSOR	1	NEW	3,000	3,000	3,000
	TRENCH SHORING	2	NEW	1,000	2,000	2,000
	TRAFFIC PLATES	2	NEW	1,200	2,400	2,400
	24"-36" CONCRETE SAW BLADES	1	REPLACEMENT	1,800	1,800	1,800
	PNEUMATIC PIPE SAW	1	REPLACEMENT	5,000	5,000	5,000
	HAND HELD CHOP SAW	1	REPLACEMENT	1,800	1,800	1,800
	1000 GALLON FUEL TANK	1	REPLACEMENT	12,000	12,000	12,000
	OBJECT CODE 7840 TOTAL				31,600	31,600
452410	EQUIPMENT					
6340	STANDARD CLEANING NOZZLE 3/4"	1	REPLACEMENT	350	350	350
	3/4" X 20FT X 3000PSI LEADER HOSE	2	REPLACEMENT	160	320	320
	1.25" ROTARY UNION	1	REPLACEMENT	250	250	250
	24' RIGID POLE SET	1	REPLACEMENT	500	500	500
	MAGNETIC MANHOLE LIFTER	1	NEW	800	800	800
	OBJECT CODE 6340 TOTAL				2,220	2,220
452410	EQUIPMENT					
7840	SEWER SMARTCOVERS	3	NEW	4,500	13,500	13,500
	SEWER LATERAL INSPECTION CAMERA	1	NEW	10,500	10,500	10,500
	WIRELESS COMMUNICATION SYSTEM	1	NEW	6,000	6,000	6,000
	OBJECT CODE 7840 TOTAL				30,000	30,000
EQUIPMENT TOTAL (sub-total)					70,120	70,120

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: **WATER ENTERPRISE**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 797,400	\$ 952,610	\$ 953,610	\$ 933,610
52-352267	<u>Water Billing</u>				
	• Print and mail water bills	65,000	65,000	65,000	65,000
	• Software (Programming)	5,000	5,000	5,000	5,000
	• Interactive Voice Response Maintenance	-	20,000	20,000	20,000
	• Townsend Lobbyist (75% is funded by General Fund and 25% is funded by Water Fund)	25,500	25,500	25,500	25,500
	SUB-TOTAL	<u>95,500</u>	<u>115,500</u>	<u>115,500</u>	<u>115,500</u>
52-352363	<u>Water System Maintenance</u>				
	• Water well maintenance and repairs	16,000	25,000	25,000	25,000
	• Maintenance of telemetry system	10,000	10,000	10,000	10,000
	• Reservoir Inspection	3,500	3,500	3,500	3,500
	• Diesel Fuel Polishing	4,000	5,000	5,000	5,000
	• SCAQMD Permits	4,000	4,000	4,000	4,000
	• State and Federal water quality testing	33,000	35,000	35,000	35,000
	• County Health (on-site testing/retesting)	10,000	10,000	10,000	10,000
	• Repair of pressure reducing valves, large automatic valves and MWD connections	15,000	15,000	15,000	15,000
	• Water Map Update	5,000	12,500	12,500	12,500
	• Underground Service Alert	2,500	2,500	2,500	2,500
	• Water quality report (annual) prep	5,000	5,000	5,000	5,000
	• Backflow device testing and repairs	5,000	5,000	5,000	5,000
	• Backflow tracking and reporting	-	15,000	15,000	15,000
	• Northrop Grumman warranty	-	2,710	2,710	2,710
	• Miscellaneous supplies/maintenance	-	5,000	5,000	5,000
	• Water Loss Technical SB555/SB1420	-	15,000	15,000	15,000
	• Water Conservation outreach/mailing	-	20,000	20,000	20,000
	• Water Conservation Consulting Services	-	30,000	30,000	25,000
	SUB-TOTAL	<u>113,000</u>	<u>220,210</u>	<u>220,210</u>	<u>215,210</u>
52-352567	<u>NPDES/Water Engineering</u>				
	• Stormwater Co-Permittee Fee (NPDES)	100,000	110,000	110,000	110,000
	• Stormwater MS4 Permit	32,000	32,000	32,000	32,000
	• Stormwater TMDL Fee	7,500	7,500	7,500	7,500
	• Catch basin cleaning services (NPDES)	25,000	30,000	30,000	30,000
	• Consulting Services (NPDES)	30,000	30,000	30,000	30,000
	• Legal Services (NPDES)	2,000	2,000	2,000	2,000
	• Water Bill Inserts (NPDES)	2,000	2,000	2,000	2,000
	• State health annual serv. charge (AB-2995)	17,000	17,000	17,000	17,000
	• Water conservation programs	15,000	15,000	15,000	-
	• Stormdrain Map Update	2,500	2,500	2,500	2,500
	• Water System Master Plan	7,500	7,500	7,500	7,500
	• Coyote Creek TMDL Shared Fee	-	12,000	12,000	12,000
	SUB-TOTAL	<u>240,500</u>	<u>267,500</u>	<u>267,500</u>	<u>252,500</u>

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: **WATER ENTERPRISE**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
52-452410	<u>Sewer System Maintenance</u>				
	• Vapor rooting	50,000	50,000	50,000	50,000
	• Sewer Master Plan/Map Updates	7,500	-	-	-
	• Sewage System Permit (WDR)	11,000	11,000	11,000	11,000
	• Fats, Oils and Grease Control (WDR)	30,000	30,000	30,000	30,000
	• OCHCA Restaurant Inspections (WDR)	5,000	5,000	5,000	5,000
	• Sewer System CCTV inspection (WDR)	200,000	200,000	200,000	200,000
	• Grease interceptor inspections (WDR)	25,000	25,000	25,000	25,000
	• Pest Control in Sewer Manholes	17,500	25,000	25,000	25,000
	• SmartCover Monitoring	2,400	3,400	4,400	4,400
	 SUB-TOTAL	 <u>348,400</u>	 <u>349,400</u>	 <u>350,400</u>	 <u>350,400</u>

CITY OF BUENA PARK
MEMBERSHIP & SUBSCRIPTIONS (6420)
FY 2017-18

Department: **WATER ENTERPRISE**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 14,880	\$ 17,210	\$ 17,360	\$ 17,360
52-352363	<u>Water System Maintenance</u>				
	• American Water Works Assoc. dues	3,220	3,400	3,400	3,400
	• State water certification renewals	800	1,200	1,200	1,200
	• NULCA Membership	300	300	300	300
	• CWEA Membership	-	750	900	900
	• Misc. books, dues and subscriptions	640	640	640	640
	SUB-TOTAL	<u>4,960</u>	<u>6,290</u>	<u>6,440</u>	<u>6,440</u>
52-352567	<u>NPDES/Water Engineering</u>				
	• Cross Connection Control Group dues	750	750	750	750
	• Backflow tester certification	150	150	150	150
	• Santa Ana Flood Protection Agency	1,200	1,200	1,200	1,200
	• Technical manuals / water code books	500	500	500	500
	• League of California Cities membership (80% is funded by General Fund and 20% is funded by Water Fund)	4,050	4,050	4,050	4,050
	• Assoc. of California Cities membership (80% is funded by General Fund and 20% is funded by Water Fund)	3,270	3,270	3,270	3,270
	• USC Foundation	-	1,000	1,000	1,000
	SUB-TOTAL	<u>9,920</u>	<u>10,920</u>	<u>10,920</u>	<u>10,920</u>

CITY OF BUENA PARK
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
 FY 2017-18

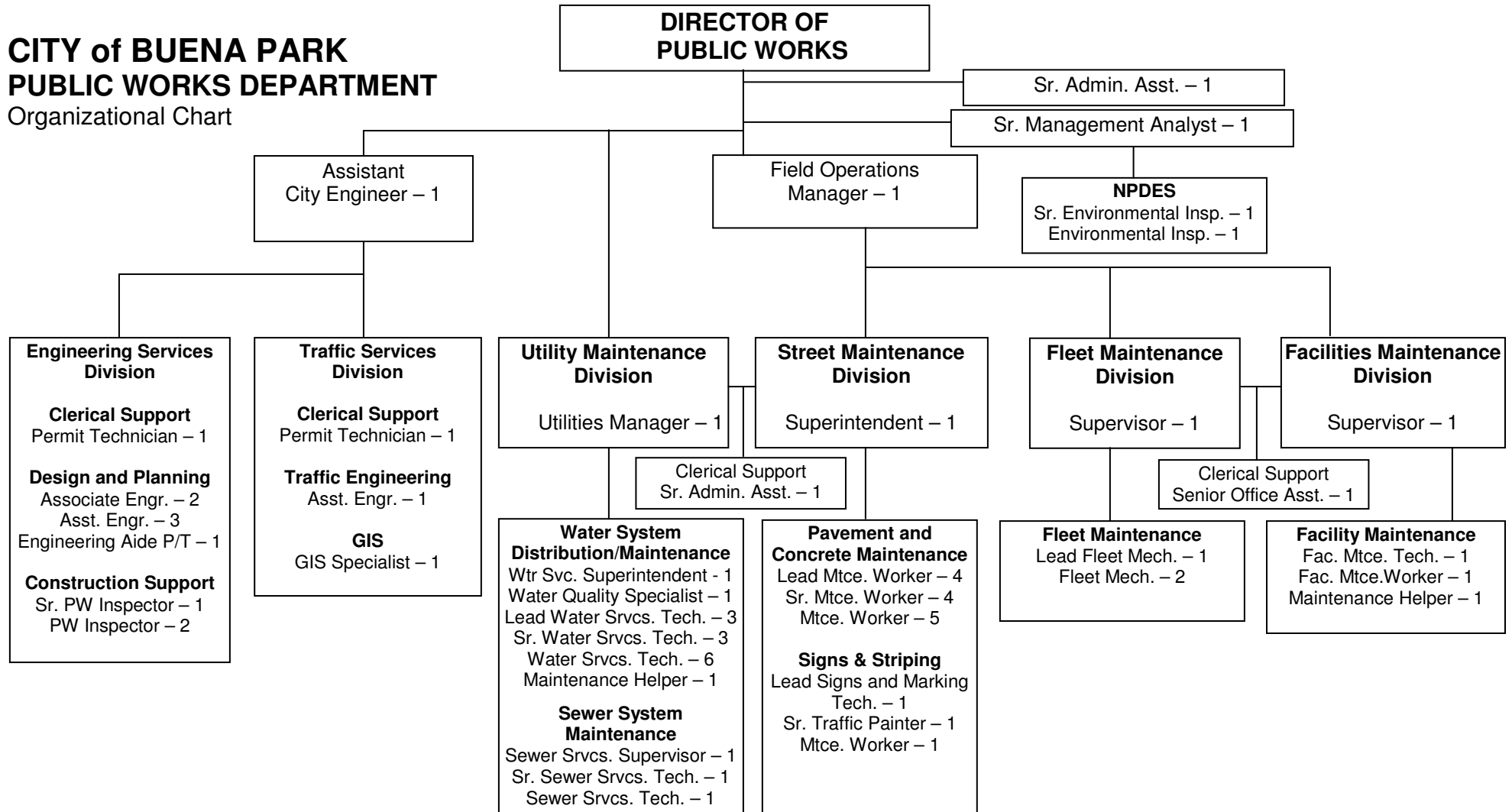
Department: **WATER ENTERPRISE**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500
52-352363	<u>Water System Maintenance</u> <ul style="list-style-type: none"> • Water systems seminars - Testing, training and certification fees • Traffic Control Training • Asbestos Cement Pipe Training • Confined Space Training 	10,000	10,000	10,000	10,000
52-352567	<u>NPDES/Water Engineering</u> <ul style="list-style-type: none"> • OCWA meetings. • Cross Connection meetings • NPDES/Water Quality Training • CPR Training • APWA Meetings 	2,000	2,000	2,000	2,000
52-452410	<u>Water System Maintenance</u> <ul style="list-style-type: none"> • Water systems seminars - Testing, training and certification fees 	2,500	2,500	2,500	2,500



Public Works

CITY of BUENA PARK
PUBLIC WORKS DEPARTMENT
 Organizational Chart





CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE PUBLIC WORKS
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FISCAL YEAR 2017-18

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
160105	PUBLIC WORKS OPER'S	523,300	298,800	-	822,100
160106	BEAUTIFICATION COMM	-	350	-	350
160107	RECYCLING SERVICES	-	24,000	-	24,000
160108	ANIMAL CONTROL SVCS	-	435,910	-	435,910
160109	RECYCLING-BEV CONT.	-	22,000	-	22,000
160410	DESIGN AND PLANNING	241,950	42,980	-	284,930
460220	TRASH COLLECTION	-	3,204,030	-	3,204,030
560210	STREET MAINTENANCE	873,200	245,930	3,800	1,122,930
560211	STREET/SIDEWALK MAINT	395,440	216,650	19,200	631,290
560212	TRAFFIC/TRANS COMM	-	250	-	250
560220	TRAFFIC SERVICES	230,290	173,230	-	403,520
560222	PROJECTS MANAGEMENT	415,540	64,440	-	479,980
560230	SIGNAL MAINTENANCE	-	422,440	-	422,440
560231	SIGNS & STRIPING	290,110	102,750	2,100	394,960
560640	RIGHT-OF-WAY MAINT	250,290	153,270	-	403,560
560641	R-O-W TREE MAINT	-	189,000	-	189,000
660240	STREET LIGHTING	-	705,000	-	705,000
660241	METRO STATION MAINT	-	91,350	-	91,350
760310	CONSTRUCTION SUPPORT	75,840	24,100	-	99,940
TOTAL APPROPRIATIONS		3,295,960	6,416,480	25,100	9,737,540

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	8,626,270
24	STATE GAS TAX FUND	631,290
25	MEASURE M2	479,980
TOTAL RESOURCES		9,737,540



CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE PUBLIC WORKS			
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
	SALARY & BENEFITS					
	DIR OF PUBLIC WORKS/CITY ENG 1.00	166,120		146,330	158,270	158,270
	ASSISTANT CITY ENGINEER 1.00	121,500		114,860	118,320	130,200
	FIELD OPERATIONS MANAGER 1.00	121,500		126,400	130,200	130,200
	TRAFFIC&TRANSPORT. MANAGER 0.00	121,500		-	-	-
	ASSOCIATE ENGINEER 0.66	104,250		72,160	74,320	74,320
	SR MANAGEMENT ANALYST 1.00	105,070		109,330	112,670	112,610
	STREET MAINTENANCE SUPT 1.00	94,960		83,950	90,710	88,930
	ASSISTANT ENGINEER 3.00	236,110		249,280	260,660	260,660
	SR PUBLIC WORKS INSPECTOR 1.00	76,800		81,860	84,340	84,340
	PUBLIC WORKS INSPECTOR 1.80	132,890		124,700	131,910	131,910
	LEAD SIGNS & MARKINGS TECH. 1.00	61,830		64,330	66,290	66,290
	LEAD MAINTENANCE WORKER 4.00	185,590		248,590	256,130	262,090
	SR MAINTENANCE WORKER 4.00	282,780		231,840	241,390	224,680
	SENIOR TRAFFIC PAINTER 1.00	57,610		59,940	61,740	61,740
	SR. ADMINISTRATIVE ASSISTANT 1.00	57,600		59,930	61,720	61,720
	PERMIT TECHNICIAN 1.79	89,580		95,180	98,040	98,040
	MAINTENANCE WORKER 6.00	351,070		299,180	319,000	308,120
	GIS SPECIALIST 0.67	46,770		48,660	50,120	50,120
	TOTAL POSITIONS 30.92					
5110	REGULAR SALARIES	2,413,530	2,074,550	2,216,520	2,315,830	2,304,240
5110	LONGEVITY PAY	6,430	6,430	2,190	2,190	4,030
5115	EXCESS MEDICAL PREMIUM	110,080	117,358	106,010	106,010	81,890
5117	SERP	-	213,248	-	-	-
5118	SPECIAL LICENSE	3,780	4,737	5,520	5,520	5,520
5130	OVERTIME	13,950	18,701	8,500	8,000	8,000
5131	VACATION PAY-OFF	21,670	11,344	15,950	15,950	15,950
5132	SICK-LEAVE BUY BACK	16,000	11,388	6,000	6,270	6,270
5140	PART-TIME PERSONNEL	19,000	32,058	19,000	19,000	37,570
5154	REIMBURSABLE SALARIES	(105,130)	(112,176)	(116,300)	(112,620)	(112,180)
5157	BILINGUAL PAY	1,680	2,292	2,430	2,430	2,850
5158	AUTO/CELL PHONE ALLOWANCE	900	638	-	-	-
5160	WORKERS' COMPENSATION	117,770	117,221	84,390	88,120	87,710
5161	ACCRUED LEAVE CHARGE	18,160	17,961	16,640	17,390	17,320
5170	MEDICAL INSURANCE	222,490	222,110	297,460	297,460	335,640
5171	DENTAL INSURANCE	36,230	28,358	30,810	30,810	29,630
5172	LONG-TERM DISABILITY	9,760	5,891	9,010	9,010	9,010
5173	LIFE AD&D	2,620	2,043	2,010	2,010	2,000
5174	MEDICARE	35,020	33,321	32,390	33,780	33,470
5175	PART-TIME RETIREMENT/DEF COMP	710	1,200	710	710	1,410
5180	RETIREMENT - CITY FUNDED	421,570	444,000	517,890	593,340	207,850
5184	RETIREMENT UAL - MISC	-	-	-	-	255,630
5185	EDUCATION REIMBURSEMENT	3,000	-	3,000	3,000	3,000
5190	EDUCATION INCENTIVE PAY	13,680	13,783	13,440	13,440	12,830
5199	REIMBURSABLE BENEFITS	(43,110)	(54,960)	(56,500)	(55,160)	(53,680)
	SALARY & BENEFITS TOTAL	3,339,790	3,211,495	3,217,070	3,402,490	3,295,960

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION		DEPARTMENT TITLE				
GENERAL GOVERNMENT SERVICES		PUBLIC WORKS				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	1,107,143	1,042,259	1,392,230	1,428,720	1,439,160
6244	TRASH COLLECTION	3,030,890	3,016,919	3,150,160	3,175,880	3,175,880
6245	PROFESSIONAL SERVICES - CITY	46,640	46,644	52,560	50,100	50,610
6250	OFFICE EQUIPMENT MAINTENANCE	26,600	26,592	26,600	26,600	26,600
6255	SAFETY SHOES	3,620	4,127	3,620	3,680	3,680
6260	EQUIPMENT RENTAL - CITY	86,280	86,280	89,900	92,740	92,740
6261	EQUIPMENT MAINTENANCE - CITY	364,750	364,752	321,300	322,280	335,580
6265	MNGT INFO SYS CHGS - CITY	42,860	42,876	89,930	48,850	61,740
6290	ELECTRIC UTILITY	800,000	779,775	800,000	800,000	800,000
6310	TELEPHONE	10,200	7,201	11,000	11,000	11,000
6337	TRAFFIC SIGNAL HARDWARE/SUPPLIES	45,000	9,240	45,000	45,000	45,000
6340	NON-CAPITAL EQUIPMENT/FURNITURE	26,500	22,706	2,300	3,100	3,100 *
6350	SMALL TOOL/EQUIP EXPENSE	1,700	1,054	800	800	800
6370	UNIFORM EXPENSE	17,380	16,844	18,500	18,500	18,500
6410	STATIONERY/OFFICE SUPPLIES	20,350	26,943	20,100	20,100	20,100
6420	MEMBERSHIP & SUBSCRIPTIONS	9,200	5,069	9,200	9,200	9,200
6440	SIGNS/STRIPING EXPENSES	40,000	36,666	40,000	40,000	40,000
6450	HARDWARE SUPPLIES	12,000	9,824	12,000	12,000	12,000
6460	GAS AND OIL	3,500	445	3,500	3,500	3,500
6480	ASPHALT AND CONCRETE	82,000	83,420	82,000	82,000	82,000
6500	GROUND MAINTENANCE SUPPLIES	7,500	7,131	7,500	7,500	7,500
6510	BUILDING MAINTENANCE - CITY	346,830	346,836	477,020	392,340	405,930
6650	CONFERENCE/MEETING/TRAINING	10,660	16,415	10,660	10,660	10,660
6665	REPRODUCTION SUPPLIES/SERVICES	10,000	4,934	10,000	10,000	10,000
6799	REIMBURSE OPERATING EXPENSES	(223,340)	(223,344)	(277,450)	(239,780)	(245,700)
7840	MACHINERY/EQUIPMENT	38,100	10,725	30,550	2,800	22,000 *
MAINTENANCE & OPERATIONS TOTAL		5,966,363	5,792,333	6,428,980	6,377,570	6,441,580
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
* Account 6340 & 7840 Detail						
EQUIPMENT						
560210						
6340	REPLACEMENT FILTERS - GRINDING VACUUM	1	REPLACEMENT	500	500	500
	GUTTER BROOMS	12	REPLACEMENT	150	1,800	1,800
	OBJECT CODE 6340 TOTAL				2,300	2,300
560210						
7840	CARBIDE CUTTER FOR SIDEWALK GRINDER	1	REPLACEMENT	1,500	1,500	1,500
	OBJECT CODE 7840 TOTAL				1,500	1,500
560211						
7840	CLARY BATTERY BACKUP FOR SIGNALS	16	REPLACEMENT	1,200	-	19,200
	OBJECT CODE 7840 TOTAL				-	19,200
560231						
6340	TAMPLER CART	1	NEW	800	800	800
	OBJECT CODE 6340 TOTAL				800	800
560231						
7840	GRINDER FOR SIGNS	1	NEW	1,300	1,300	1,300
	OBJECT CODE 7840 TOTAL				1,300	1,300
EQUIPMENT TOTAL					5,900	25,100

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 1,031,990	\$ 1,392,230	\$ 1,428,720	\$ 1,439,160
11-160105	<u>Public Works Operations</u>				
	• Hazardous materials disposal	16,000	16,000	16,000	16,000
	• Permits/inspection fees	3,500	3,500	3,500	3,500
	• Weed abatement	2,500	2,500	2,500	2,500
	• Consulting Services	11,400	6,400	6,400	6,400
	SUB-TOTAL	33,400	28,400	28,400	28,400
11-160107	<u>Used Oil Recycling Grant</u>				
	• Contract Services for Used Oil Recycling Program-Fully Reimbursed State Grant	22,000	24,000	24,000	24,000
	SUB-TOTAL	22,000	24,000	24,000	24,000
11-160108	<u>Animal Control</u>				
	• Animal Control Services Contract with SEAACA	363,740	398,980	415,470	435,910
	SUB-TOTAL	363,740	398,980	415,470	435,910
11-160109	<u>Recycling-Beverage Containers</u>				
	• Discovery Science Center	-	22,000	22,000	22,000
	SUB-TOTAL	-	22,000	22,000	22,000
11-160410	<u>Design and Planning</u>				
	• Outside engineering assistance	25,000	25,000	25,000	5,000
	• Right of way acquisition assistance	2,200	2,200	2,200	2,200
	• Federal DBE certification program	2,000	2,000	2,000	2,000
	• Legal Notices	500	500	500	500
	SUB-TOTAL	29,700	29,700	29,700	9,700
11-460220	<u>Trash Collection</u>				
	• CSUF Arboretum Classes	650	650	650	650
	• Prop 218 notices (reimbursable)	10,000	-	10,000	10,000
	• Disposal of Sharps, Meds, Batteries	17,500	17,500	17,500	17,500
	SUB-TOTAL	28,150	18,150	28,150	28,150
11-560210	<u>Street Maintenance</u>				
	• Concrete/Asphalt disposal	6,500	6,500	6,500	6,500
	• Drainage system repairs	500	500	500	500
	SUB-TOTAL	7,000	7,000	7,000	7,000

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
11-560220	<u>Traffic Services</u>				
	• Outside traffic engineering services	5,000	105,000	105,000	105,000
	• Traffic Management Center	15,000	25,000	25,000	25,000
	• Speed Survey Counts	5,000	-	10,000	10,000
	SUB-TOTAL	<u>25,000</u>	<u>130,000</u>	<u>140,000</u>	<u>140,000</u>
11-560230	<u>Signal Maintenance</u>				
	• Traffic Signal Maintenance Contract	172,000	172,000	172,000	172,000
	• Emergency repairs	15,000	84,000	84,000	84,000
	• Traffic Index Calculation	5,000	5,000	5,000	5,000
	• Shared signal costs	10,000	10,000	10,000	10,000
	SUB-TOTAL	<u>202,000</u>	<u>271,000</u>	<u>271,000</u>	<u>271,000</u>
11-560640	<u>Right of Way Maintenance</u>				
	• Weed/pest control	24,150	24,150	24,150	24,150
	• City-wide shrub trimming	19,500	19,500	19,500	19,500
	• Shared median maintenance	2,000	2,000	2,000	2,000
	• Bee Removal	4,000	4,000	4,000	4,000
	SUB-TOTAL	<u>49,650</u>	<u>49,650</u>	<u>49,650</u>	<u>49,650</u>
11-560641	<u>R-O-W Tree Maintenance</u>				
	• City-wide tree trimming	113,000	150,000	150,000	150,000
	• Tree replacement and removal	39,000	39,000	39,000	39,000
	SUB-TOTAL	<u>152,000</u>	<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
11-660241	<u>Metro Station Maintenance</u>				
	• Site maintenance-restrooms, landscaping, and platform	46,350	46,350	46,350	46,350
	• Elevator maintenance	6,000	6,000	6,000	6,000
	• Video Maintenance	17,000	17,000	17,000	17,000
	SUB-TOTAL	<u>69,350</u>	<u>69,350</u>	<u>69,350</u>	<u>69,350</u>
24-560211	<u>Street/Sidewalk Maintenance</u>				
	• Outside traffic engineering services	-	52,500	52,500	52,500
	• Consultant/Plan Checks	49,400	49,400	49,400	49,400
	• StreetSaver Annual Fee	600	600	600	600
	SUB-TOTAL	<u>50,000</u>	<u>102,500</u>	<u>102,500</u>	<u>102,500</u>
25-560222	<u>Projects Management</u>				
	• Outside traffic engineering services	-	52,500	52,500	62,500
	SUB-TOTAL	<u>-</u>	<u>52,500</u>	<u>52,500</u>	<u>62,500</u>

CITY OF BUENA PARK
MEMBERSHIPS & SUBSCRIPTIONS (6420)
FY 2017-18

Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200
11-160105	<u>Public Works Operations</u>				
	• City Engineers Association dues	30	30	30	30
	• Misc. books, dues and subscriptions	2,000	2,000	2,000	2,000
	• Intl. Muni. Signal Assoc. dues	300	300	300	300
	• City APWA Membership	1,720	1,720	1,720	1,720
	• ASCE Membership	350	350	350	350
	• Certification/license renewals	500	500	500	500
	• Institute of Traffic Engineer dues	300	300	300	300
	SUB-TOTAL	5,200	5,200	5,200	5,200
11-160410	<u>Design and Planning</u>				
	• Design manuals/Technical publications	500	500	500	500
	• Flood Plain Management Assoc. dues	40	40	40	40
	• City Engineers Association dues	30	30	30	30
	• ASCE Membership	350	350	350	350
	SUB-TOTAL	920	920	920	920
11-560210	<u>Street Maintenance</u>				
	• Maintenance Superintendent Assoc. dues & Technical publications	80	80	80	80
	SUB-TOTAL	80	80	80	80
11-560220	<u>Traffic Services</u>				
	• Miscellaneous traffic books	800	800	800	800
	• Institute of Traffic Engineers dues	300	300	300	300
	• Orange County Traffic Engineering Council dues	100	100	100	100
	• ASCE Membership	350	350	350	350
	• Intl. Muni. Signal Assoc. dues	250	250	250	250
	SUB-TOTAL	1,800	1,800	1,800	1,800
11-560231	<u>Signs and Striping</u>				
	• Traffic Control Supervisors Association	150	150	150	150
	• Miscellaneous books	200	200	200	200
	• Intl. Muni. Signal Assoc. dues	150	150	150	150
	• Books for ISMA classes	200	200	200	200
	SUB-TOTAL	700	700	700	700
11-560640	<u>Right of Way Maintenance</u>				
	• Tree manuals and publications	70	70	70	70
	SUB-TOTAL	70	70	70	70

CITY OF BUENA PARK
MEMBERSHIPS & SUBSCRIPTIONS (6420)
FY 2017-18

Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
11-760310	<u>Construction Support</u>				
	• Design manuals and specifications	200	200	200	200
	• Technical publications	100	100	100	100
	• Flood Management Membership	130	130	130	130
	 SUB-TOTAL	<u>430</u>	<u>430</u>	<u>430</u>	<u>430</u>

CITY OF BUENA PARK
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
 FY 2017-18

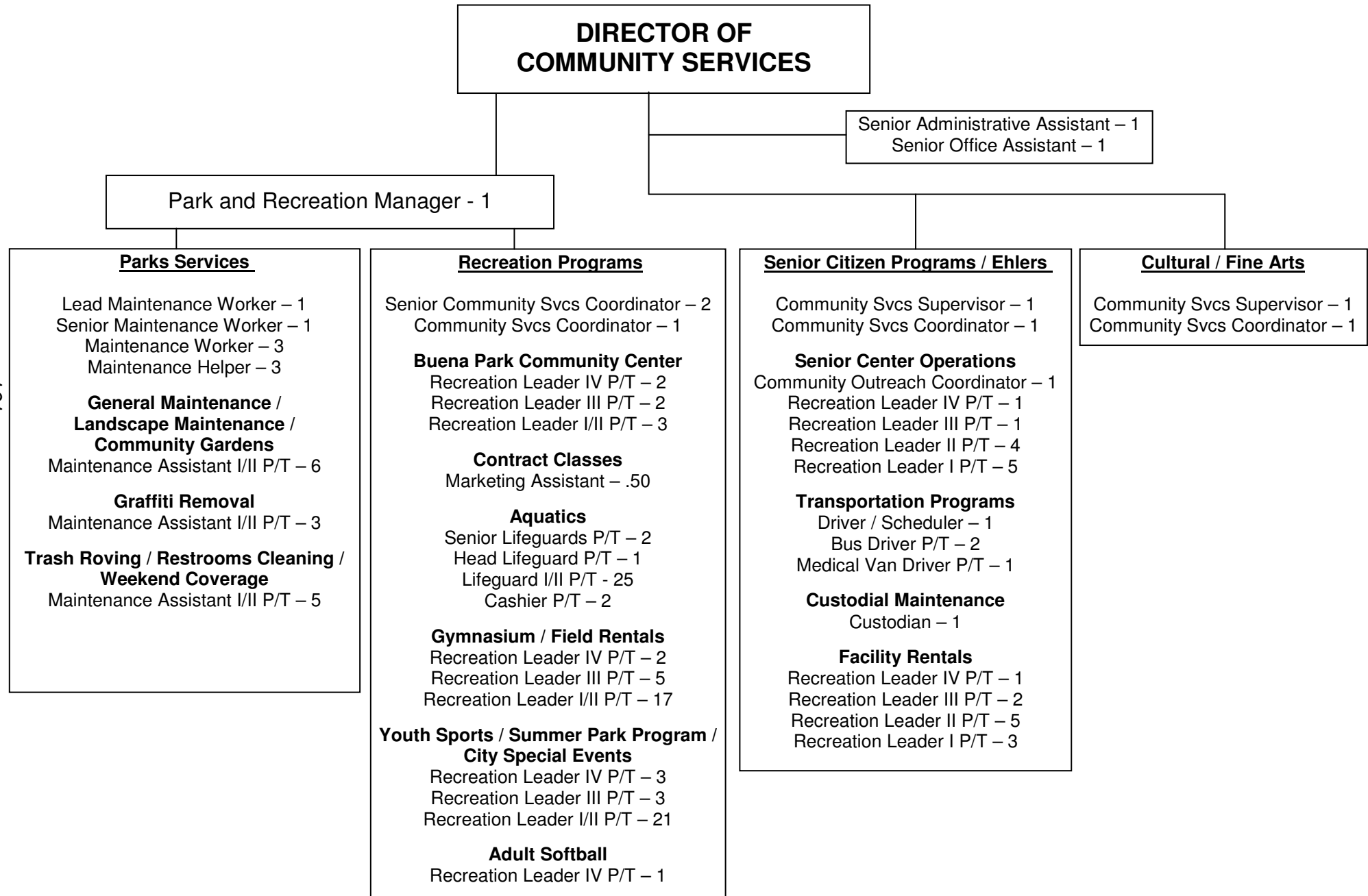
Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 10,660	\$ 10,660	\$ 10,660	\$ 10,660
11-160105	<u>Public Works Operations</u> <ul style="list-style-type: none"> • APWA meetings - Director • League Annual Meeting - Director • PWO Conference • City Engineers Association meetings • Management training and seminars • Technical training and seminars • Institute of Transportation • League Policy Meetings - Director 	6,100	4,200	4,200	4,200
11-160106	<u>Beautification/Environmental Commission</u> <ul style="list-style-type: none"> • Workshops and other training 	250	250	250	250
11-160410	<u>Design and Planning</u> <ul style="list-style-type: none"> • APWA meetings • PWO Conference • City Engineers Association meetings • Management training and seminars • Technical training and seminars 	-	1,500	1,500	1,500
11-560210	<u>Street Maintenance</u> <ul style="list-style-type: none"> • Street Superintendent Assoc. meetings • Renew Win2 Data Licenses • Technical training and seminars 	1,000	1,000	1,000	1,000
11-560212	<u>Traffic and Transportation Commission</u> <ul style="list-style-type: none"> • Workshops and other training 	250	250	250	250
11-560220	<u>Traffic Services</u> <ul style="list-style-type: none"> • Local ITE meetings • OCTEC meetings on regional traffic issues • City Traffic Engineer meetings/local • Other seminars and training • Technical Publications • 2070L Controller Training 	2,900	2,900	2,900	2,900
11-560231	<u>Signs and Striping</u> <ul style="list-style-type: none"> • Traffic Control Maintenance Assoc. meetings • International Municipal Signal Assoc. • Publications 	160	560	560	560



Community Services

CITY of BUENA PARK
COMMUNITY SERVICES DEPARTMENT
 Organizational Chart





CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION LEISURE SERVICES	DEPARTMENT TITLE COMMUNITY SERVICES
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FISCAL YEAR 2017-18

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
275105	RECREATION ADMIN	432,630	83,590	-	516,220
275110	COMMISSIONS	-	2,500	-	2,500
275120	CONTRACT CLASSES	29,830	133,270	-	163,100
275125	AQUATICS	179,640	5,800	-	185,440
275130	YOUTH PARK PROGRAMS	85,590	7,250	-	92,840
275135	YOUTH SPORTS	68,230	27,410	-	95,640
275140	SPECIAL EVENTS/PICNIC	33,330	67,030	-	100,360
275145	SPORTS/FACILITY SUPPORT	256,060	34,480	-	290,540
275150	ADULT SOFTBALL/FIELD RENT	84,580	32,170	-	116,750
275160	GYMNASIUM	97,120	41,410	1,500	140,030
275205	CULTURAL SUPPORT	212,450	16,070	-	228,520
275210	CULTURAL PROGRAMS	4,230	63,860	-	68,090
275215	CIVIC THEATRE	-	80,200	-	80,200
275220	CHILDRENS MUSICAL THEATRE	-	16,900	-	16,900
275305	SENIOR CENTER SUPPORT	404,810	92,310	-	497,120
275310	SENIOR CITIZEN BINGO	-	5,000	-	5,000
275315	SENIOR CITIZEN DANCE	-	17,350	-	17,350
275325	SENIOR MOBILITY PROGRAM	98,340	18,180	-	116,520
275405	COMMUNITY CENTER	58,790	246,130	3,350	308,270
875805	C.R.C. MAINTENANCE	178,510	542,750	350	721,610
875810	PARK FACILITY MAINTENANCE	905,610	1,683,270	24,290	2,613,170
875815	GRAFFITI REMOVAL	69,390	38,040	-	107,430
875820	SWIMMING POOL MAINT	-	92,690	-	92,690
TOTAL APPROPRIATIONS		3,199,140	3,347,660	29,490	6,576,290

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	6,576,290
TOTAL RESOURCES		6,576,290

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION		DEPARTMENT TITLE				
LEISURE SERVICES		COMMUNITY SERVICES				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
	SALARY & BENEFITS					
	DIR OF COMM SERVICES 1.00	151,370		159,770	164,560	164,560
	PARKS & RECREATION MANAGER 1.00	102,080		104,140	107,260	107,260
	SENIOR MAINT WORKER 1.00	57,390		59,940	61,740	61,740
	LEAD MAINTENANCE WORKER 1.00	63,070		64,330	66,290	66,290
	MAINTENANCE WORKER 3.00	143,170		153,130	162,640	162,640
	MAINTENANCE HELPER 3.00	96,610		99,990	104,530	104,530
	COMM SERVICES SUPERVISOR 2.00	165,230		172,460	181,120	181,120
	SENIOR COMM SERVICES COORDINATOR 2.00	104,510		118,170	127,550	127,550
	COMM SERVICES COORDINATOR 3.00	92,380		94,790	99,860	131,600
	CUSTODIAN 1.00	52,120		53,170	54,770	54,770
	SENIOR ADMIN ASSISTANT 1.00	58,750		59,930	61,720	61,720
	SENIOR OFFICE ASSISTANT 1.00	46,210		47,140	48,560	48,560
	MARKETING ASSISTANT 0.50	-		19,110	20,710	20,710
	COMM OUTREACH COORDINATOR 0.80	35,260		36,300	37,400	45,970
	DRIVER/SCHEDULER 1.00	37,750		40,320	43,160	43,160
	TOTAL POSITIONS 22.30					
5110	REGULAR SALARIES	1,205,930	1,202,594	1,282,680	1,341,870	1,382,170
5110	LONGEVITY PAY	-	4,850	5,280	5,440	5,440
5115	EXCESS MEDICAL PREMIUM	67,420	77,878	70,900	70,900	70,910
5117	CASH PAYMENT PER MOU	158,700	160,658	-	-	-
5118	SPECIAL LICENSE	1,800	1,800	1,800	1,800	1,800
5130	OVERTIME	19,500	27,339	19,500	19,500	19,500
5131	VACATION PAY-OFF	12,690	5,844	13,500	14,110	14,110
5132	SICK LEAVE BUY BACK	9,700	1,474	10,360	10,820	11,020
5140	PART-TIME PERSONNEL	857,365	982,902	929,720	929,720	918,870
5157	BILINGUAL PAY	1,680	1,260	1,260	1,260	1,260
5158	AUTO ALLOWANCE	3,600	3,600	3,600	3,600	3,600
5160	WORKERS' COMPENSATION	94,480	94,488	77,740	79,850	81,600
5161	ACCRUED LEAVE CHARGE	9,040	9,048	9,670	10,120	10,420
5170	MEDICAL INSURANCE	157,420	147,035	163,590	163,590	187,880
5171	DENTAL INSURANCE	18,170	15,953	17,280	17,280	18,200
5172	LONG-TERM DISABILITY	6,110	4,157	6,270	6,360	6,700
5173	LIFE AD&D	1,340	1,418	1,370	1,370	1,430
5174	MEDICARE	31,705	35,818	34,000	34,870	35,300
5175	PART-TIME RETIREMENT/DEF COMP	30,322	35,691	32,150	32,150	31,760
5180	RETIREMENT - CITY FUNDED	270,790	268,948	316,960	362,680	131,190
5184	RETIREMENT UAL - MISC	-	-	-	-	254,930
5190	EDUCATIONAL INCENTIVE	8,130	10,935	11,020	11,020	11,050
	SALARY & BENEFITS TOTAL	2,965,892	3,093,690	3,008,650	3,118,310	3,199,140
	MAINTENANCE & OPERATIONS					
6210	ADVERTISING	2,640	2,504	2,640	2,640	2,640
6240	PROF/CONTRACTUAL SERVICES	938,347	945,916	1,055,960	1,095,320	1,147,020
6250	OFFICE EQUIPMENT MAINTENANCE	2,500	1,946	3,240	3,240	3,240
6255	SAFETY SHOES	1,650	2,465	1,650	1,650	1,650
6260	EQUIPMENT RENTAL - CITY	78,410	78,420	84,440	85,780	85,780
6261	EQUIPMENT MAINTENANCE - CITY	221,140	221,148	208,700	215,640	210,110
6265	MNGT INFO SYS CHGS - CITY	69,000	69,000	92,330	77,450	72,510
6270	EQUIPMENT RENTAL - OTHER	10,650	9,585	11,550	11,550	11,550
6280	AUTO EXPENSE REIMBURSEMENT	3,820	772	2,930	2,930	2,930
6290	ELECTRIC UTILITY	124,000	95,729	110,000	110,000	110,000
6300	GAS UTILITY	9,000	10,557	9,000	9,000	9,000
6310	TELEPHONE	3,180	2,872	3,180	3,180	3,180
6320	WATER UTILITY	441,930	260,455	400,000	400,000	400,000
6340	NON-CAPITAL EQUIPMENT/FURNITURE	13,030	10,633	21,340	21,340	21,340 *
6350	SMALL TOOL/EQUIPMENT EXPENSE	12,500	10,777	3,000	3,000	3,000
6370	UNIFORM EXPENSE	33,940	26,712	41,360	43,660	43,660
6410	STATIONERY/OFFICE SUPPLIES	7,800	8,539	8,000	8,000	8,000
6420	MEMBERSHIP & SUBSCRIPTIONS	3,370	3,428	4,240	4,240	4,240
6435	POSTAGE - OUTSIDE	1,300	87	1,300	1,300	1,300
6450	HARDWARE SUPPLIES	5,500	7,224	5,500	5,500	5,500
6470	LAB/CHEMICAL SUPPLIES	35,799	39,882	35,000	35,000	35,000
6490	GRAFFITI REMOVAL SUPPLIES	36,000	29,712	36,000	36,000	36,000
	MAINTENANCE & OPERATIONS (sub-total)	2,055,506	1,838,363	2,141,360	2,176,420	2,217,650

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION LEISURE SERVICES		DEPARTMENT TITLE COMMUNITY SERVICES				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2015-16 AMENDED BUDGET	2015-16 ACTUAL	2016-17 CITY COUNCIL APPROVED	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
MAINTENANCE & OPERATIONS (Cont)						
6500	GROUND MAINTENANCE SUPPLIES	75,515	92,046	80,950	80,950	80,950
6501	PLANT REPLACEMENT/FERTILIZER	50,000	65,569	60,000	60,000	60,000
6502	IRRIGATION SUPPLIES	57,500	44,116	57,500	57,500	57,500
6510	BUILDING MAINTENANCE - CITY	606,180	606,180	687,850	679,390	700,350
6512	BUILDING RENTAL - OUTSIDE	25,300	29,739	25,300	25,300	25,300
6515	BUILDING MAINTENANCE SUPPLIES	16,500	22,168	23,250	23,250	23,250
6516	FACILITY CLEANING	5,000	5,598	7,500	7,500	7,500
6520	RECREATION SUPPLIES	77,910	86,682	82,250	82,250	82,250
6650	CONFERENCE/MEETING/TRAINING	2,900	573	2,900	2,900	2,900
6665	REPRODUCTION SUPPLIES/SERVICES	16,350	9,074	13,150	13,150	13,150
6690	SPECIAL DEPARTMENTAL	18,000	17,105	98,200	98,200	98,200
6794	CREDIT CARD BANK CHARGES	9,000	16,487	9,000	-	-
7840	MACHINERY EQUIPMENT	108,377	107,600	8,150	8,150	8,150 *
MAINTENANCE & OPERATIONS TOTAL		3,124,038	2,941,299	3,297,360	3,314,960	3,377,150
ACTIVITY OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2017-18 CITY COUNCIL APPROVED	2017-18 REVISED ADOPTED
* Account 6340 & 7840 Detail						
EQUIPMENT						
275160						
6340	MISC GYM EQUIPMENT	6	REPLACEMENT	250	1,500	1,500
	OBJECT CODE 6340 TOTAL				1,500	1,500
275405						
6340	CARPET STEAM CLEANER (WALK BEHIND)	1	NEW	500	500	500
	TABLES	18	NEW	139	2,500	2,500
	VACUUM CLEANER	1	REPLACEMENT	350	350	350
	OBJECT CODE 6340 TOTAL				3,350	3,350
875805						
6340	VACUUM FOR EHLERS	1	REPLACEMENT	350	350	350
	OBJECT CODE 6340 TOTAL				350	350
875810						
6340	CHAIN DRAGS FOR BALLFIELDS	1	REPLACEMENT	200	200	200
	BBQ'S	15	REPLACEMENT	150	2,250	2,250
	METAL PORTABLE FENCE PANELS (4'X10')	12	REPLACEMENT	165	1,980	1,980
	METAL PORTABLE FENCE PANELS (6'X10')	12	REPLACEMENT	165	1,980	1,980
	STAIRS FOR MOBILE RESTROOM TRAILER	1	REPLACEMENT	730	730	730
	BENCHES	12	REPLACEMENT	750	9,000	9,000
	OBJECT CODE 6340 TOTAL				16,140	16,140
875810						
7840	DRINKING FOUNTAINS	4	REPLACEMENT	1,000	4,000	4,000
	3 TIER BLEACHERS	2	REPLACEMENT	1,500	3,000	3,000
	STAGE SECTION FOR STAGE TRAILER(4'X8')	1	REPLACEMENT	1,150	1,150	1,150
	OBJECT CODE 7840 TOTAL				8,150	8,150
EQUIPMENT TOTAL					29,490	29,490

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 893,980	\$ 1,055,960	\$ 1,095,320	\$ 1,147,020
11-275105	<u>Recreation Administration</u>				
	• ASCAP/SESAC/BMI Fees (music rights)	4,130	5,000	5,000	5,000
	• Active Network -(software-registration for classes and facility rentals on-line and in person, Offset by revenues)	-	36,380	45,000	45,000
	SUB-TOTAL	<u>4,130</u>	<u>41,380</u>	<u>50,000</u>	<u>50,000</u>
11-275120	<u>Contract Classes (Instructors)</u>				
	• Six Sessions - Leisure Classes Adult and Youth Dance (16), Adult Fitness (12), Tennis (21) , Youth Arts (8), Adult Crafts (10), Dog Obedience (2), Music (7), Youth Sport/Fitness (11), Special Interest (12), Tiny Tots (2), Pre-K (2), Tumbling (3), Preschool (13) (Offset by revenue)	128,800	128,800	128,800	128,800
	SUB-TOTAL	<u>128,800</u>	<u>128,800</u>	<u>128,800</u>	<u>128,800</u>
11-275135	<u>Youth Sports</u>				
	• P-Nut Baseball entertainment Starter/Announcer/Judge	500	540	540	540
	• Track and Field Starter/Announcer/Judge	700	700	700	700
	• Basketball/Soccer/Pnut Officials (Offset by revenue)	9,180	9,140	9,140	9,140
	SUB-TOTAL	<u>10,380</u>	<u>10,380</u>	<u>10,380</u>	<u>10,380</u>
11-275140	<u>Special Events/Picnic</u>				
	• Santa visits. (Offset by revenue)	760	760	760	760
	• Candycane Land & Spring Eggstravaganza entertainment (zoo, bounce & emcee)	2,400	4,100	4,100	4,100
	• Christmas Tree Lighting-Sound & Lighting	-	2,500	2,500	2,500
	• Christmas Tree Lighting - Equipment, Food & Decorations	-	3,800	3,800	3,800
	• Christmas Tree Lighting - Tree Lease (Dekra Lite)	-	12,000	12,000	12,000
	SUB-TOTAL	<u>3,160</u>	<u>23,160</u>	<u>23,160</u>	<u>23,160</u>
11-275150	<u>Adult Softball</u>				
	• Umpires & scorekeepers (Offset by revenue)	15,710	15,710	15,710	15,710
	SUB-TOTAL	<u>15,710</u>	<u>15,710</u>	<u>15,710</u>	<u>15,710</u>

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
11-275160	<u>Gymnasium</u>				
	• Classes and sports officials	3,600	1,590	1,590	1,590
	• Bus rentals for summer camps (Offset by revenue)	-	1,600	1,600	1,600
	SUB-TOTAL	<u>3,600</u>	<u>3,190</u>	<u>3,190</u>	<u>3,190</u>
11-275205	<u>Cultural Support</u>				
	• Facility use fee - Buena Park HS Performing Arts Center	6,000	6,000	6,000	6,000
	SUB-TOTAL	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
11-275210	<u>Cultural Programs</u>				
	• Summer Concert Series Six summer concerts held during June & July on a weekly basis. Fees to fund performing bands, orchestras, professional audio support & equip in the outdoor setting (Partially offset by donations)	8,400	15,700	15,700	15,700
	• Youth Cultural Programs Children's Art Festival Services for class instruction (Offset by donations)	1,200	2,400	2,400	2,400
	• Cultural Excursions Svcs/fees for bus transportation, cultural attractions, entrance fees & general event program costs. (Offset by revenue)	5,000	5,000	5,000	5,000
	• Rose Parade - Buses, tickets & parking (Offset by revenue)	3,600	3,600	3,600	3,600
	• Exhibiting Artists Fees to cover artist fees, demonstrations, visiting artist reception musician/performing artists	300	300	300	300
	• Community Chorus Musical director/conductor & accompanist fees for weekly rehearsals year-round. This allocation is augmented by fund raisers, undertaken by chorus members	3,600	3,600	3,600	3,600
	• Autumn Nights Theatrical Performance	9,570	11,380	11,380	11,380
	Concert	4,170	5,170	5,170	5,170
	• Jazz Under the Stars	-	6,420	6,420	6,420
	SUB-TOTAL	<u>35,840</u>	<u>53,570</u>	<u>53,570</u>	<u>53,570</u>

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
11-275215	<u>Civic Theater</u>				
	• Fees for theatrical (artistic) directors, choreographers, vocal, music & technical directors and designers, orchestra, musicians, crews, carpenters for one major theatrical production. (Offset by revenue from ticket sales & donations)	5,500	-	-	-
	SUB-TOTAL	<u>5,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
11-275305	<u>Senior Center Support</u>				
	• Food surplus delivery. Food Distribution Center	1,200	1,600	1,600	1,600
	• Contracts for professional entertainment for Senior Center Events, Health Fair, Arts &	750	1,800	1,800	1,800
	• Senior Classes Ballroom Dance, Line Dance, Tai Chi, Journalism, Photo Shop Yoga (Classes Offset by revenue)	26,750	41,450	41,450	41,450
	• Other - Exercise & GymClass	3,500	3,500	3,500	3,500
	• DSL for Computer Lab	960	1,650	1,650	1,650
	• Senior Day Care Service	-	-	-	-
	• Other-Dance bands	-	2,000	2,000	2,000
	SUB-TOTAL	<u>33,160</u>	<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
11-275315	<u>Senior Citizen Dance</u>				
	• Entertainment - Live music Forty-nine dances per year (Offset by revenue) Band is now paid a set fee	17,150	17,150	17,150	17,150
	SUB-TOTAL	<u>17,150</u>	<u>17,150</u>	<u>17,150</u>	<u>17,150</u>
11-275405	<u>Contract Classes (Instructors)</u>				
	• Four Sessions - Leisure Classes Adult and Youth Dance (5) Adult Fitness (5), Youth Arts (5) Adult Crafts (5), Music (5) Youth Sport/Fitness (5) Special Interest (5), Tumbling (2) (Offset by revenue)	41,250	41,250	41,250	41,250
	SUB-TOTAL	<u>41,250</u>	<u>41,250</u>	<u>41,250</u>	<u>41,250</u>
11-875805	<u>Community Recreation Center Mtc.</u>				
	• Outside service maintenance, equipment repair, & other services. (Offset by revenue)	2,500	2,000	2,500	2,500
	SUB-TOTAL	<u>2,500</u>	<u>2,000</u>	<u>2,500</u>	<u>2,500</u>

CITY OF BUENA PARK
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)
FY 2017-18

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
11-875810	<u>Park Facility Maintenance</u>				
	• Community Gardens	650	650	650	650
	• Park Disposal and Sanitation (Offset by revenue)				
	• Parks ground maintenance - security lights, etc.) as needed	16,210	16,210	16,210	16,210
	• Parks - Grounds Maintenance Contract to perform landscape maintenance on parks, medians, and parkways (new contract) (Metro link cost in Public Works)	526,540	591,460	621,530	621,530
	• Parks - Tree trimming & removal	13,000	13,000	13,000	23,000
	• Landscaping - Public Parking Lots 91 Freeway On/Off Ramps	-	-	-	41,700
	• SC Edison Right of Way rental	5,400	5,550	5,720	5,720
	• Bee removals	500	500	500	500
	SUB-TOTAL	562,300	627,370	657,610	709,310
11-875820	<u>Parks - Swimming Pool Maintenance</u>				
	• Pool maintenance - general repairs. Includes service chlorine, inspections; rebuilding chemical metering pumps; other general maintenance to pool pump systems	13,700	23,200	23,200	23,200
	• Monthly pool preventative maintenance by Commercial Aquatic Service	10,800	10,800	10,800	10,800
	SUB-TOTAL	24,500	34,000	34,000	34,000

CITY OF BUENA PARK
MEMBERSHIP & SUBSCRIPTIONS (6420)
FY 2017-18

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 3,370	\$ 4,240	\$ 4,240	\$ 4,240
11-275105	<u>Recreation Administration</u>				
	• CPRS annual membership (Director)	200	500	500	500
	SUB-TOTAL	<u>200</u>	<u>500</u>	<u>500</u>	<u>500</u>
11-275110	<u>Commissions</u>				
	• P&R - CPRS membership for seven commissioners	100	100	100	100
	• Fine Arts - Resource books, organizational/agency dues, professional publications	100	100	100	100
	SUB-TOTAL	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
11-275125	<u>Aquatics</u>				
	• Recertification fees and books	850	850	850	850
	SUB-TOTAL	<u>850</u>	<u>850</u>	<u>850</u>	<u>850</u>
11-275135	<u>Youth Sports</u>				
	• Track & Field - SCMAF billings	400	400	400	400
	SUB-TOTAL	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
11-275145	<u>Sports/Facility Support</u>				
	• SCMAF membership (P&R & Sr. Coordinator)	200	200	200	200
	• CPRS membership (P&R Mgr & Sr. Coordinator)	170	170	170	170
	SUB-TOTAL	<u>370</u>	<u>370</u>	<u>370</u>	<u>370</u>
11-275150	<u>Adult Softball/Field Rental</u>				
	• SCMAF registration (50 teams at \$12 each)	600	-	-	-
	SUB-TOTAL	<u>600</u>	<u>-</u>	<u>-</u>	<u>-</u>
11-275205	<u>Cultural Support</u>				
	• CPRS Membership Dues	200	290	290	290
	• Art Membership dues	-	400	400	400
	• Grammerly Membership	-	260	260	260
	• Canva Graphic Design	-	140	140	140
	• Women & Leisure Services	-	220	220	220
	• Los Angeles Museum of Art	-	110	110	110
	• Misc. books, dues & subscr	50	200	200	200
	• Website	200	-	-	-
	SUB-TOTAL	<u>450</u>	<u>1,620</u>	<u>1,620</u>	<u>1,620</u>

CITY OF BUENA PARK
MEMBERSHIP & SUBSCRIPTIONS (6420)
FY 2017-18

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
11-275305	<u>Senior Center Support</u>				
	• CPRS annual membership	300	300	300	300
	SUB-TOTAL	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>

CITY OF BUENA PARK
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
 FY 2017-18

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 15-16 Approved	FY 16-17 Approved	FY 17-18 Approved	FY 17-18 Revised
TOTAL DEPARTMENT		\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900
11-275105	<u>Recreation Administration</u> <ul style="list-style-type: none"> • CPRS Annual Conference, • Misc. conferences, meetings and training • Recreation training classes 	1,000	1,000	1,000	1,000
11-275110	<u>Commissions</u> <ul style="list-style-type: none"> • P&R - CPRS Annual Conf. • Misc. Conference Meetings & Training 	450	450	450	450
11-275145	<u>Sports/Facility Support</u> <ul style="list-style-type: none"> • CPRS Annual Conference, Pre Conf.Wrkshps, P&R Mgr • SCMAF Institute 	350	350	350	350
11-275205	<u>Cultural Support</u> <ul style="list-style-type: none"> • Western Arts Alliance Comm. Serv. SPV 	300	300	300	300
11-275305	<u>Senior Center Support</u> <ul style="list-style-type: none"> • Mental Health Assoc., Meeting of the Minds • Miscellaneous conferences, meetings and training 	300	300	300	300
11-275325	<u>Senior Mobility Program</u> <ul style="list-style-type: none"> • Staff Training 	100	100	100	100
11-875810	<u>Parks - Facility Maintenance</u> <ul style="list-style-type: none"> • Park Safety Training (Playground Equipment, Hazardous Materials Training) • Irrigation Training 	400	400	400	400