

Revenues

CITY OF BUENA PARK
REVENUE DETAIL
BUDGET YEAR 2019-20

FUND/ SOURCE DESCRIPTION	2017-18 PRIOR YR BUDGET	2017-18 PRIOR YR ACTUAL	2018-19 CURRENT YR ESTIMATE	2019-20 BUDGET ESTIMATE	2019-20 REVISED ESTIMATE
GENERAL FUND					
PROPERTY TAX					
11 3000	6,300,000	6,613,917	6,500,000	6,630,000	6,630,000
11 3010	50,000	39,319	50,000	50,000	50,000
11 3020	140,000	165,428	150,000	150,000	150,000
11 3030	240,000	213,087	200,000	200,000	200,000
11 3040	240,000	215,870	240,000	240,000	240,000
11 3050	-	(177)	-	-	-
11 3060	200,000	67,825	100,000	100,000	100,000
11 3062	1,020,000	1,325,946	1,300,000	1,326,000	1,326,000
11 3064	500,000	713,532	600,000	600,000	600,000
TOTALS FOR SOURCE	8,690,000	9,354,747	9,140,000	9,296,000	9,296,000
TAXES					
11 3065	22,906,000	20,943,220	22,325,000	22,771,500	23,600,000
11 3070	6,247,500	6,591,242	6,750,000	7,400,000	6,900,000
11 3071	867,000	725,907	867,000	867,000	817,000
11 3072	204,000	130,121	204,000	204,000	154,000
11 3073	397,800	442,463	424,400	438,400	438,400
11 3074	714,000	572,416	714,000	714,000	714,000
11 3075	800	528	800	800	800
11 3078	938,400	1,004,564	1,000,000	1,000,000	1,000,000
11 3080	275,400	354,693	400,000	408,000	408,000
11 3085	62,000	69,600	60,000	60,000	60,000
11 3090	2,958,000	2,356,806	2,600,000	2,600,000	2,600,000
TOTALS FOR SOURCE	35,570,900	33,191,560	35,345,200	36,463,700	36,692,200
LICENSE AND PERMITS					
11 3211	511,000	591,043	428,640	392,020	392,020
11 3212	5,000	5,858	5,000	5,000	5,000
11 3213	25,000	54,178	30,000	30,000	30,000
11 3214	20,000	30,485	20,000	20,000	20,000
11 3215	-	250	-	-	-
11 3216	20,000	33,334	15,000	15,000	15,000
11 3217	5,300	6,475	5,100	5,100	5,100
11 3218	20,000	36,671	20,000	20,000	20,000
11 3219	13,000	3,250	25,000	25,000	25,000
11 3220	1,500	3,153	1,500	1,500	1,500
11 3235	29,000	25,875	27,000	27,000	27,000
TOTALS FOR SOURCE	649,800	790,572	577,240	540,620	540,620

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FINES AND FORFEITURES						
11 3340	ADMINISTRATIVE CITATIONS	14,500	46,040	16,000	16,000	26,000
11 3350	COURT FINES (NON TRAFFIC)	42,550	39,906	42,000	42,000	42,000
11 3360	COURT FINES (TRAFFIC)	300,000	244,668	200,000	200,000	200,000
11 3370	COURT FINES (PARKING CITE)	530,000	560,225	707,000	707,000	800,000
	TOTALS FOR SOURCE	887,050	890,839	965,000	965,000	1,068,000
USE OF MONEY & PROPERTY						
11 3410	INVESTMENT EARNINGS	300,000	45,751	300,000	300,000	300,000
11 3460	RENTAL INCOME	181,000	233,009	238,860	190,290	175,890
	TOTALS FOR SOURCE	481,000	278,760	538,860	490,290	475,890
REVENUE FROM OTHER AGENCIES						
11 3520	ST MOTOR VEH IN-LIEU TAXES	7,000,000	7,959,881	8,386,000	8,553,720	8,553,720
11 3522	IMPORTATION REV SHARE (WDA)	149,600	-	208,610	208,610	208,610
11 3525	CALTRANS REIMBURSEMENT	-	25,000	-	-	-
11 3550	P.O.S.T. REIMBURSEMENTS	13,000	13,736	10,000	10,000	10,000
11 3558	LOCAL GRANT	-	-	-	-	-
11 3560	SR MOBILITY PROG - FED GRANT	21,000	24,717	22,000	22,000	22,000
11 3561	OJP GRANT - BULLET PRF VESTS	27,190	8,076	12,190	12,190	12,190
11 3564	ALCOHOLIC BEV CONTRL GRN	-	30,274	-	-	-
11 3569	OFFICE OF TRAFFIC SAFETY OTS	-	55,853	-	-	-
11 3570	RECYCLING GRANT	47,000	44,107	43,000	43,000	43,000
11 3574	HOMELAND SECURITY GRANT	-	-	3,500	-	-
11-3585	STATE PARK GRANT	-	(15)	-	-	-
11 3598	RESOURCE OFFICER REIMB	97,840	131,558	97,000	97,000	97,000
11 3599	ST MANDATED COST REIMB	50,000	22,867	50,000	50,000	50,000
	TOTALS FOR SOURCE	7,405,630	8,316,054	8,832,300	8,996,520	8,996,520
CHARGES FOR CURRENT SERVICES						
11 3700	REIMBURSABLE REVENUE	50,000	88,762	55,000	55,000	55,000
11 3702	PARKING CITES - CODE ENF	1,200	36,758	15,000	15,000	20,000
11 3703	NEWS RACK PERMIT - CODE ENF	200	-	-	-	-
11 3704	COURT FEES - CODE ENF	1,000	200	500	500	500
11 3706	REIMBURSE REV/LANDSCP MTC	1,000	4,800	4,800	4,800	4,800
11 3707	ZONING FEES	45,000	68,117	50,000	50,000	50,000
11 3709	SUBDIVISION FEES	4,500	2,555	3,500	3,500	3,500
11 3710	SALE OF MISC DOCUMENTS	10,050	6,785	5,050	5,050	5,050
11 3714	OTHER FILING & CERT FEES	10,000	32,025	7,000	7,000	7,000
11 3715	UNCLAIMED PROPERTY/AUCTION	3,000	1,463	2,000	2,000	2,000
11 3716	CROSSING GUARD REIMBURSE	18,000	13,866	18,000	18,000	18,000
11 3717	TOWING SERVICE	60,000	14,838	60,000	60,000	60,000
11 3720	VEHICLE RELEASE FEE	60,000	63,941	60,000	60,000	60,000
11 3721	POLICE DETAIL	363,050	751,712	649,060	609,100	609,100
11 3722	EQUIPMENT CITE CHECK	7,000	3,967	5,000	5,000	5,000
11 3723	BOOKING FEES	8,600	5,131	8,000	8,000	8,000

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11 3724	FALSE ALARMS/PD	5,000	1,752	5,000	5,000
11 3725	NPDES INSPECTION FEES	35,000	58,071	50,000	50,000
11 3726	SEISMIC MAPPING FEE	12,000	10,751	12,000	12,000
11 3727	PLAN CHECKING FEES	473,270	366,065	420,580	415,000
11 3728	LANDSCAPE PLAN CHECK	750	405	750	750
11 3729	ENG FEES, INSPECT & OTHER	40,000	208,704	100,000	100,000
11 3730	MISCELLANEOUS REVENUE	8,140	6,055	6,000	6,000
11 3731	RENTAL INSPECTION FEE	40,000	60,790	41,000	41,000
11 3732	RENTAL RE-INSPECTION FEE	1,000	675	500	500
11 3734	BLDG STANDARDS ADMIN FEE	-	338	-	-
11 3736	PASSPORT PROGRAM	-	5,729	40,000	40,000
11 3747	ACREAGE FEES	400	760	400	400
11 3752	REFUSE COLLECTION CHARGES	3,336,830	3,294,458	3,312,000	3,389,000
11 3753	SWIMMING POOL CHARGES	39,580	27,432	38,580	38,580
11 3754	RECREATION PROG CHARGES	586,540	567,216	562,070	561,570
11 3757	PRK & REC RENTS & CONCES	345,060	470,391	373,140	373,140
11 3760	DAMAGE TO CITY PROPERTY	3,500	11,293	10,000	10,000
11 3762	CRIME SCENE SERVICES	2,000	-	1,000	1,000
11 3765	MISCELLANEOUS CHARGES	50,820	51,894	46,820	46,820
11 3766	PARAMEDIC CHARGES	350,000	365,457	350,000	350,000
11 3768	EMERGENCY RESPONSE/DUI	10,000	49,491	20,000	20,000
11 3769	PARAMEDIC SUBSCRIPTION	650,000	641,937	650,000	650,000
11 3771	PLANNING DEPT SPECIAL FEES	4,400	9,540	4,500	4,500
11 3773	ENVIRONMENTAL REVIEW FEES	750	2,150	800	800
11 3774	BUS SHELTER FEES	106,250	117,000	117,000	117,000
11 3776	SEWER CONNECTION CHARGE	8,000	7,493	15,000	15,000
11 3780	CVB ADVERTISING	48,000	66,388	65,000	65,000
11 3782	P-NUT BASEBALL	14,910	14,110	14,910	14,910
11 3783	YOUTH SOCCER	8,420	5,366	8,420	8,420
11 3784	YOUTH BASKETBALL	14,880	12,457	14,880	14,880
11 3785	TRANSPORTATION CHGS - OCTA	71,000	73,733	72,500	73,000
11 3789	CONTRACT-TRAFF SIGNAL MAINT	5,000	1,596	4,000	4,000
11 3792	STATE REVENUE	82,460	314,239	374,500	359,070
11 3796	SALE OF REAL & PERS PROP	2,000	1,878	2,000	2,000
11 3798	OTHER MISC REVENUE	62,520	8,194,164	656,520	194,520
11 3799	TRANSFERS IN	149,670	200,987	147,670	147,670
11 3905	INTEREST INCOME - REDEV	-	47,226	-	-
11 3914	DEVELOPER REIMBURSEMENTS	-	5,440	-	-
11 3999	OVERAGE	-	(199)	-	-
	TOTALS FOR SOURCE	7,210,750	16,368,152	8,480,450	8,034,480
	TOTAL FOR FUND	60,895,130	69,190,684	63,879,050	64,786,610

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ECONOMIC DEVELOPMENT					
PROPERTY TAX					
12 3062 RESIDUAL PROPERTY TAX	1,020,000	1,325,946	1,300,000	1,326,000	1,326,000
TOTALS FOR SOURCE	1,020,000	1,325,946	1,300,000	1,326,000	1,326,000
USE OF MONEY & PROPERTY					
12 3410 INVESTMENT EARNINGS	15,000	(2,484)	15,000	15,000	15,000
TOTALS FOR SOURCE	15,000	(2,484)	15,000	15,000	15,000
CHARGES FOR CURRENT SERVICES					
12 3914 DEVELOPER REIMB. FEES	-	300,000	-	-	-
TOTALS FOR SOURCE	-	300,000	-	-	-
TOTAL FOR FUND	<u>1,035,000</u>	<u>1,623,462</u>	<u>1,315,000</u>	<u>1,341,000</u>	<u>1,341,000</u>
LOCAL LAW ENFORCEMENT					
USE OF MONEY & PROPERTY					
18 3410 INVESTMENT EARNINGS	-	(253)	-	-	-
TOTALS FOR SOURCE	-	(253)	-	-	-
CHARGES FOR CURRENT SERVICES					
18 3799 TRANSFERS IN	54,540	27,000	53,730	53,750	53,740
TOTALS FOR SOURCE	54,540	27,000	53,730	53,750	53,740
TOTAL FOR FUND	<u>54,540</u>	<u>26,747</u>	<u>53,730</u>	<u>53,750</u>	<u>53,740</u>
OC ANTI-DRUG ABUSE PROGRAM					
USE OF MONEY & PROPERTY					
19 3410 INVESTMENT EARNINGS	-	(9)	-	-	-
TOTAL FOR FUND	<u>-</u>	<u>(9)</u>	<u>-</u>	<u>-</u>	<u>-</u>

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ASSET FORFEITURE FUND					
USE OF MONEY & PROPERTY					
20 3410	2,000	(299)	2,000	2,000	2,000
	2,000	(299)	2,000	2,000	2,000
REVENUE FROM OTHER AGENCIES					
20 3793	150,000	118,534	150,000	150,000	150,000
	150,000	118,534	150,000	150,000	150,000
TOTAL FOR FUND	<u>152,000</u>	<u>118,235</u>	<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
CAPITAL PROJECT FUND					
USE OF MONEY & PROPERTY					
21 3410	1,000	(6,727)	-	-	-
	1,000	(6,727)	-	-	-
CHARGES FOR CURRENT SERVICES					
21-3798	-	70,000	-	-	-
21 3799	-	10,044,999	-	-	-
	-	10,114,999	-	-	-
TOTAL FOR FUND	<u>1,000</u>	<u>10,108,272</u>	<u>-</u>	<u>-</u>	<u>-</u>

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PROP 172 PD AUGMENTATION					
TAXES					
22 3011 PROP 172 SALES TAX	400,000	408,977	400,000	400,000	400,000
TOTALS FOR SOURCE	400,000	408,977	400,000	400,000	400,000
USE OF MONEY & PROPERTY					
22 3410 INVESTMENT EARNINGS	1,700	172	1,700	1,700	1,700
TOTALS FOR SOURCE	1,700	172	1,700	1,700	1,700
REVENUE FROM OTHER AGENCIES					
22 3559 EMERGENCY MGMT GRANT	-	12,122	-	-	-
TOTALS FOR SOURCE	-	12,122	-	-	-
TOTAL FOR FUND	<u>401,700</u>	<u>421,271</u>	<u>401,700</u>	<u>401,700</u>	<u>401,700</u>
SLESF FUND					
USE OF MONEY & PROPERTY					
23 3410 INVESTMENT EARNINGS	500	(811)	500	500	500
TOTALS FOR SOURCE	500	(811)	500	500	500
REVENUE FROM OTHER AGENCIES					
23 3593 STATE COPS GRANT	120,000	178,937	120,000	120,000	170,000
TOTALS FOR SOURCE	120,000	178,937	120,000	120,000	170,000
CHARGES FOR CURRENT SERVICES					
23 3799 TRANSFERS IN	152,140	95,000	155,230	124,770	80,070
TOTALS FOR SOURCE	152,140	95,000	155,230	124,770	80,070
TOTAL FOR FUND	<u>272,640</u>	<u>273,126</u>	<u>275,730</u>	<u>245,270</u>	<u>250,570</u>

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STATE GAS TAX FUND					
USE OF MONEY & PROPERTY					
24 3410 INVESTMENT EARNINGS	16,000	(15,015)	16,000	16,000	16,000
TOTALS FOR SOURCE	16,000	(15,015)	16,000	16,000	16,000
REVENUE FROM OTHER AGENCIES					
24 3529 STATE GAS (2103) TAXES	195,220	328,200	321,030	321,030	716,370
24 3530 STATE GAS (2105) TAXES	516,940	446,776	490,830	490,830	467,280
24 3531 STATE GAS (2106) TAXES	257,120	297,937	316,250	316,250	308,400
24 3533 STATE GAS (2107) TAXES	717,850	593,595	609,310	609,310	613,610
24 3535 STATE GAS (2107.5) TAXES	7,500	7,500	7,500	7,500	7,500
24 3539 CIP REIMBURSEMENTS	-	42,618	-	-	-
24 3541 OCTA - CTFP	-	1,064,618	-	-	-
24 3544 RMRA	-	491,523	1,498,910	1,498,910	1,390,260
24 3549 FTIP	-	267,357	-	-	-
24 3567 PROPOSITION 42/TCRF	-	95,362	-	-	94,720
TOTALS FOR SOURCE	1,694,630	3,635,486	3,243,830	3,243,830	3,598,140
CHARGES FOR CURRENT SERVICES					
24 3799 TRANSFERS IN	-	1,808,297	-	-	-
TOTALS FOR SOURCE	-	1,808,297	-	-	-
TOTAL FOR FUND	<u>1,710,630</u>	<u>5,428,768</u>	<u>3,259,830</u>	<u>3,259,830</u>	<u>3,614,140</u>
MEASURE M2 FUND					
USE OF MONEY & PROPERTY					
25 3410 INVESTMENT EARNINGS	7,500	14,975	-	-	-
TOTALS FOR SOURCE	7,500	14,975	-	-	-
REVENUE FROM OTHER AGENCIES					
25 3580 MEASURE M2	1,777,430	1,430,926	1,473,430	1,520,580	1,520,580
25 3594 OCTA REIMB/CIP	-	200,000	-	-	-
TOTALS FOR SOURCE	1,777,430	1,630,926	1,473,430	1,520,580	1,520,580
TOTAL FOR FUND	<u>1,784,930</u>	<u>1,645,901</u>	<u>1,473,430</u>	<u>1,520,580</u>	<u>1,520,580</u>

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HOME DEFERRED LOAN FUND					
USE OF MONEY & PROPERTY					
28 3410 INVESTMENT EARNINGS	2,000	(1,269)	2,000	2,000	2,000
TOTALS FOR SOURCE	2,000	(1,269)	2,000	2,000	2,000
REVENUE FROM OTHER AGENCIES					
28 3551 PROGRAM INCOME	-	355,128	1,040	1,130	1,130
TOTALS FOR SOURCE	-	355,128	1,040	1,130	1,130
TOTAL FOR FUND	<u>2,000</u>	<u>353,859</u>	<u>3,040</u>	<u>3,130</u>	<u>3,130</u>
ECONOMIC DEVELOPMENT (CDBG)					
USE OF MONEY & PROPERTY					
29 3404 INTEREST INCOME - LOANS	-	164	-	-	-
29 3410 INVESTMENT EARNINGS	-	(987)	-	-	-
TOTALS FOR SOURCE	-	(823)	-	-	-
REVENUE FROM OTHER AGENCIES					
29 3551 PROGRAM INCOME	-	381,340	-	-	-
29 3555 FEDERAL GRANTS	757,230	694,923	949,800	960,780	1,107,830
TOTALS FOR SOURCE	757,230	1,076,263	949,800	960,780	1,107,830
CHARGES FOR CURRENT SERVICES					
29 3730 MISCELLANEOUS INCOME	-	1,334	-	-	-
TOTALS FOR SOURCE	-	1,334	-	-	-
TOTAL FOR FUND	<u>757,230</u>	<u>1,076,774</u>	<u>949,800</u>	<u>960,780</u>	<u>1,107,830</u>

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STATE OCATT FUND					
REVENUE FROM OTHER AGENCIES					
30 3589 ST OCATT REIMB GRANT	236,380	234,096	272,850	260,460	233,850
TOTALS FOR SOURCE	236,380	234,096	272,850	260,460	233,850
TOTAL FOR FUND	<u>236,380</u>	<u>234,096</u>	<u>272,850</u>	<u>260,460</u>	<u>233,850</u>
PARK IN-LIEU FUND					
USE OF MONEY & PROPERTY					
32 3410 INVESTMENT EARNINGS	10,000	2,447	10,000	10,000	10,000
TOTALS FOR SOURCE	10,000	2,447	10,000	10,000	10,000
CHARGES FOR CURRENT SERVICES					
32 3775 PARK IN-LIEU FEES	420,000	1,531,320	1,756,050	2,262,120	2,262,120
32 3799 TRANSFERS IN	-	1,610,679	-	-	-
TOTALS FOR SOURCE	420,000	3,141,999	1,756,050	2,262,120	2,262,120
TOTAL FOR FUND	<u>430,000</u>	<u>3,144,446</u>	<u>1,766,050</u>	<u>2,272,120</u>	<u>2,272,120</u>

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TRAFFIC CON RELIEF FUND					
USE OF MONEY & PROPERTY					
33 3410 INVESTMENT EARNINGS	500	(335)	500	500	500
TOTALS FOR SOURCE	500	(335)	500	500	500
REVENUE FROM OTHER AGENCIES					
33 3718 TRAFFIC IMP ANALYSIS FEE	5,000	31,720	5,000	5,000	5,000
TOTALS FOR SOURCE	5,000	31,720	5,000	5,000	5,000
TOTAL FOR FUND	<u>5,500</u>	<u>31,385</u>	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
AB 2766 (AQMD) FUND					
USE OF MONEY & PROPERTY					
40 3410 INVESTMENT EARNINGS	1,500	1,290	-	-	-
TOTALS FOR SOURCE	1,500	1,290	-	-	-
REVENUE FROM OTHER AGENCIES					
40 3596 AB 2766 AQMD	100,000	562,104	100,000	100,000	100,000
TOTALS FOR SOURCE	100,000	562,104	100,000	100,000	100,000
TOTAL FOR FUND	<u>101,500</u>	<u>563,394</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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WATER FUND					
USE OF MONEY & PROPERTY					
52 3410 INVESTMENT EARNINGS	100,000	11,494	100,000	100,000	100,000
TOTALS FOR SOURCE	100,000	11,494	100,000	100,000	100,000
CHARGES FOR CURRENT SERVICES					
52 3340 ADMINISTRATIVE CITATIONS	500	-	500	500	500
52 3741 METERED WATER SALES	14,575,000	14,888,788	15,158,000	15,764,320	15,764,320
52 3742 CONST METER INSTALLATION	4,000	3,750	4,000	4,000	4,000
52 3744 SEWER USER FEES	1,603,250	1,622,753	1,667,380	1,734,080	1,734,080
52 3745 FIRE SERVICE CHARGES	60,000	62,791	60,000	60,000	60,000
52 3746 METER & SERVICE INSTALL	1,500	-	1,500	1,500	1,500
52 3749 CAPITAL IMPROVE SURCHARGE	1,457,500	1,478,725	1,515,800	1,576,430	1,576,430
52 3760 DAMAGE TO CITY PROPERTY	5,000	-	5,000	5,000	5,000
52 3761 CONSTR HYDRANT FLOW TEST	500	440	500	500	500
52 3776 SEWER CONNECTION CHARGES	250	250	250	250	250
52 3796 SALE OF REAL & PERS PROP	-	39,178	-	-	-
52 3798 OTHER MISC REVENUE	-	2,868	-	-	-
52 3799 TRANSFERS IN	-	23,561	-	-	-
TOTALS FOR SOURCE	17,707,500	18,123,104	18,412,930	19,146,580	19,146,580
REVENUE FROM OTHER AGENCIES					
52 3560 FEDERAL GRANTS	-	299,000	-	-	-
TOTALS FOR SOURCE	-	299,000	-	-	-
TOTAL FOR FUND	<u>17,807,500</u>	<u>18,433,598</u>	<u>18,512,930</u>	<u>19,246,580</u>	<u>19,246,580</u>

**CITY OF BUENA PARK
REVENUE DETAIL
BUDGET YEAR 2019-20**

FUND/ SOURCE DESCRIPTION	2017-18 PRIOR YR BUDGET	2017-18 PRIOR YR ACTUAL	2018-19 CURRENT YR ESTIMATE	2019-20 BUDGET ESTIMATE	2019-20 REVISED ESTIMATE
SUCCESSOR AGENCY					
PROPERTY TAX					
97 3000 SECURED TAX	9,700,980	9,410,691	9,410,691	9,396,340	9,460,750
TOTALS FOR SOURCE	9,700,980	9,410,691	9,410,691	9,396,340	9,460,750
USE OF MONEY & PROPERTY					
97 3798 OTHER MISC REVENUE	-	7,191,489	-	-	-
97 3905 INTEREST INCOME	-	59,879	-	-	-
97 3908 INTEREST ON NOTES	4,840	4,681	4,840	4,840	4,840
TOTALS FOR SOURCE	4,840	7,256,049	4,840	4,840	4,840
TOTAL FOR FUND	<u>9,705,820</u>	<u>16,666,740</u>	<u>9,415,531</u>	<u>9,401,180</u>	<u>9,465,590</u>
LOW/MOD HOUSING SUCCESSOR					
USE OF MONEY & PROPERTY					
98 3460 RENTAL INCOME	-	54,258	-	-	-
98 3905 INTEREST INCOME	-	(1,688)	-	-	-
98 3907 MISCELLANEOUS INCOME	100,000	404,580	300,000	-	-
TOTALS FOR SOURCE	100,000	457,150	300,000	-	-
TOTAL FOR FUND	<u>100,000</u>	<u>457,150</u>	<u>300,000</u>	<u>-</u>	<u>-</u>