

CITY OF BUENA PARK
Schedule of Annual Appropriation Limitation
for Fiscal Years 2009-10 and 2010-11

	<u>2009-10</u>	<u>2010-11</u>
Cumulative Growth Rate	1.0646%	0.9846%
Appropriations Limit	\$81,465,368	\$80,210,801
Projected Revenues from Proceeds of Taxes	\$51,151,500	\$43,518,960
Amount of Projected Revenues Below the Maximum Revenue Allowed	\$30,313,868	\$36,691,841
Percentage Under Appropriation Limitation	37.21%	45.74%

Article XIII B of the California Constitution, more commonly known as the Annual Appropriation Limitation or "Gann Limit", specifies the amount of allowable revenue that the City of Buena Park can appropriate from the proceeds of taxes. The City's Appropriation Limitation is projected to be approximately \$36.69 million or 45.74% below its Gann Limit for the 2010-11 fiscal year. In accordance with Proposition 111, the Appropriation Limitation is calculated utilizing a format based on the percentage change in the City's population and the percentage of change in California per capita income.

CITY OF BUENA PARK
Summary of Resources and Requirements
Fiscal Year 2010-11

FUND TYPE/DESCRIPTION	Beginning Balance July 2010	Resources		
		Estimated Revenue	Transfers In	Total Resources
General and Special Revenue Funds:				
General Fund	\$ 15,800,000	\$ 51,052,780	\$ 689,300	\$ 67,542,080
Local Law Enforcement Block Grant Fund	-	-	54,640	54,640
Orange County Anti-Drug Abuse Program Fund	-	136,500	31,670	168,170
Asset Forfeiture Fund	300,000	125,000	-	425,000
Capital Projects Fund	-	-	100,000	100,000
Proposition 172 PD Augmentation Fund	152,000	263,000	-	415,000
Supplemental Law Enforcement Fund	-	123,000	173,540	296,540
Gas Tax Fund	1,550,000	2,263,730	-	3,813,730
Measure M Turnback Fund	950,000	925,730	-	1,875,730
HOME Deferred Loan Fund	-	45,480	-	45,480
Community Development Block Grant Fund	-	1,425,790	-	1,425,790
State OCATT Fund	-	187,660	-	187,660
Park In-Lieu Fund	7,400,000	220,000	-	7,620,000
Traffic Congestion Relief Fund	12,000	15,000	-	27,000
AB2766/AQMD Fund	59,000	103,000	-	162,000
General and Special Revenue Fund Total:	26,223,000	56,886,670	1,049,150	84,158,820
Enterprise Fund:				
Water Enterprise Fund	5,500,000	15,145,900	-	20,645,900
Internal Service Funds:				
Workers' Compensation Fund	2,960,000	1,586,780	-	4,546,780
Liability Insurance Fund	100,000	26,010	750,000	876,010
Accrued Leave Fund	1,450,000	303,000	-	1,753,000
Equipment Maintenance & Replacement Fund	1,308,000	2,258,460	-	3,566,460
Payroll Revolving Fund	-	2,055,040	-	2,055,040
Management Information Systems Fund	1,007,000	583,180	-	1,590,180
Facilities Maintenance Fund	568,000	1,699,870	-	2,267,870
Internal Service Funds Total:	7,393,000	8,512,340	750,000	16,655,340
Grand Totals	\$ 39,116,000	\$ 80,544,910	\$ 1,799,150	\$ 121,460,060

Requirements						Surplus (Deficit)	Ending Balance June 2011
Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects	Transfers Out	Total Requirements		
\$ 32,520,130	\$ 20,237,220	\$ 173,550	\$ 50,000	\$ 995,210	\$ 53,976,110	\$ (2,234,030)	\$ 13,565,970
53,440	1,200	-	-	-	54,640	-	-
168,170	-	-	-	-	168,170	-	-
20,000	53,100	61,710	-	-	134,810	(9,810)	290,190
-	-	-	-	-	-	100,000	100,000
233,160	3,000	-	-	54,640	290,800	(27,800)	124,200
282,620	13,920	-	-	-	296,540	-	-
144,000	127,430	-	2,413,000	22,500	2,706,930	(443,200)	1,106,800
167,900	2,570	-	1,277,000	-	1,447,470	(521,740)	428,260
41,480	-	-	-	-	41,480	4,000	4,000
689,310	320,360	-	416,120	-	1,425,790	-	-
187,660	-	-	-	-	187,660	-	-
-	-	-	420,000	-	420,000	(200,000)	7,200,000
-	-	-	-	-	-	15,000	27,000
-	-	-	-	-	-	103,000	162,000
34,507,870	20,758,800	235,260	4,576,120	1,072,350	61,150,400	(3,214,580)	23,008,420
2,434,740	10,707,050	25,500	3,305,000	330,000	16,802,290	(1,656,390)	3,843,610
-	967,950	-	-	-	967,950	618,830	3,578,830
-	872,050	-	-	-	872,050	(96,040)	3,960
-	250,000	-	-	-	250,000	53,000	1,503,000
623,100	1,069,700	44,050	-	-	1,736,850	521,610	1,829,610
-	2,055,040	-	-	-	2,055,040	-	-
-	474,780	83,300	-	-	558,080	25,100	1,032,100
471,770	1,141,730	1,200	-	15,000	1,629,700	70,170	638,170
1,094,870	6,831,250	128,550	-	15,000	8,069,670	1,192,670	8,585,670
\$ 38,037,480	\$ 38,297,100	\$ 389,310	\$ 7,881,120	\$ 1,417,350	\$ 86,022,360	\$ (3,678,300)	\$ 35,437,700

CITY OF BUENA PARK
Summary of Resources and Requirements
Fiscal Year 2011-12

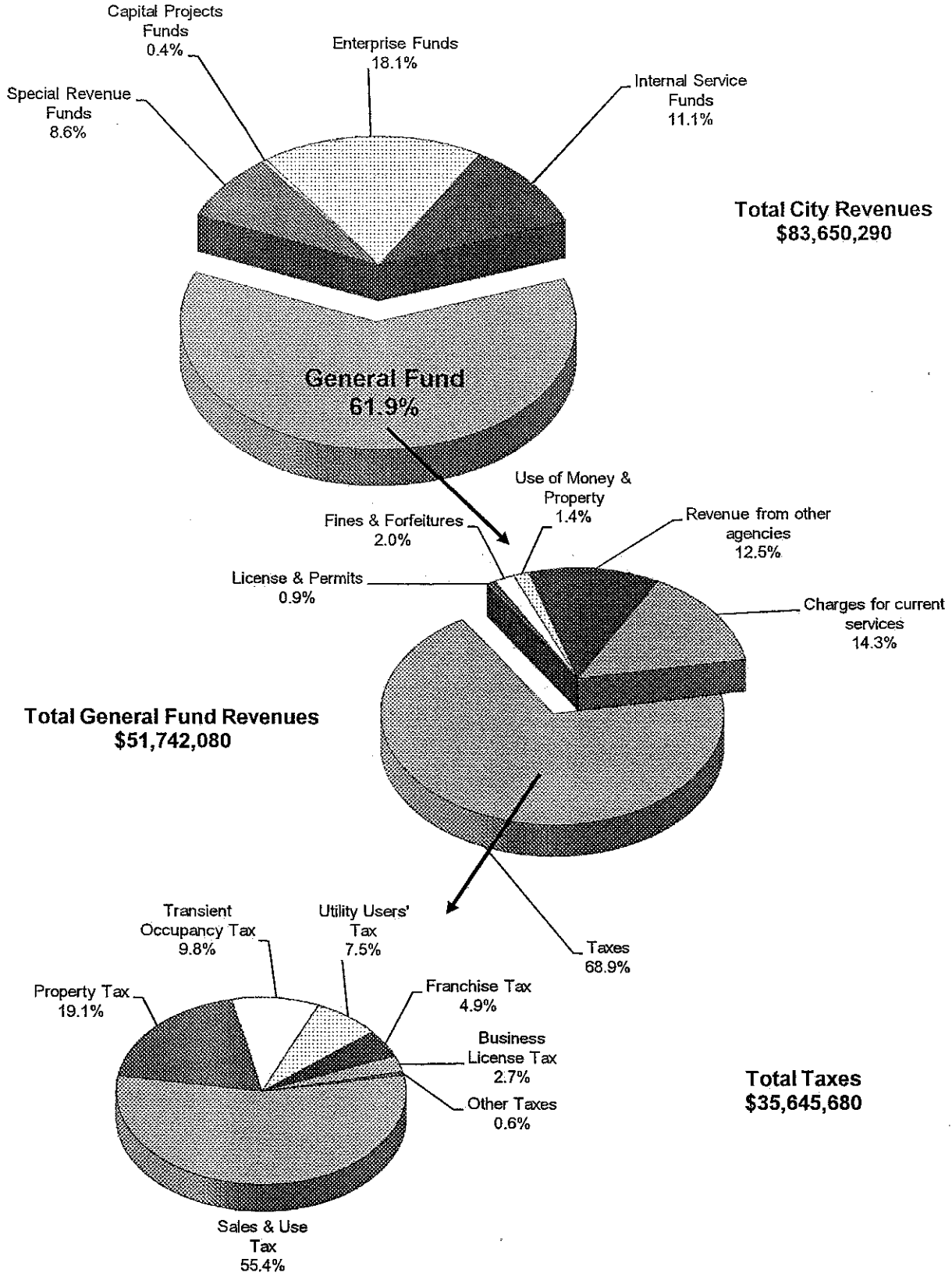
FUND TYPE/DESCRIPTION	Beginning Balance July 2011	Resources		
		Estimated Revenue	Transfers In	Total Resources
General and Special Revenue Funds:				
General Fund	\$ 13,565,970	\$ 52,264,040	\$ 689,300	\$ 66,519,310
Local Law Enforcement Block Grant Fund	-	-	54,640	54,640
Orange County Anti-Drug Abuse Program Fund	-	136,500	37,280	173,780
Asset Forfeiture Fund	290,190	125,000	-	415,190
Capital Projects Fund	100,000	-	100,000	200,000
Proposition 172 PD Augmentation Fund	124,200	263,000	-	387,200
Supplemental Law Enforcement Fund	-	123,000	197,260	320,260
Gas Tax Fund	1,106,800	2,239,500	-	3,346,300
Measure M Turnback Fund	428,260	1,050,230	-	1,478,490
HOME Deferred Loan Fund	4,000	4,000	-	8,000
Community Development Block Grant Fund	-	1,073,680	-	1,073,680
State OCATT Fund	-	191,270	-	191,270
Park In-Lieu Fund	7,200,000	370,000	-	7,570,000
Traffic Congestion Relief Fund	27,000	15,000	-	42,000
AB2766/AQMD Fund	162,000	103,000	-	265,000
General and Special Revenue Fund Total:	23,008,420	57,958,220	1,078,480	82,045,120
Enterprise Fund:				
Water Enterprise Fund	3,843,610	15,495,900	-	19,339,510
Internal Service Funds:				
Workers' Compensation Fund	3,578,830	1,585,000	-	5,163,830
Liability Insurance Fund	3,960	26,000	750,000	779,960
Accrued Leave Fund	1,503,000	305,000	-	1,808,000
Equipment Maintenance & Replacement Fund	1,829,610	2,273,100	-	4,102,710
Payroll Revolving Fund	-	2,055,040	-	2,055,040
Management Information Systems Fund	1,032,100	547,680	-	1,579,780
Facilities Maintenance Fund	638,170	1,643,970	-	2,282,140
Internal Service Funds Total:	8,585,670	8,435,790	750,000	17,771,460
Grand Totals	\$ 35,437,700	\$ 81,889,910	\$ 1,828,480	\$ 119,156,090

Requirements						Surplus (Deficit)	Ending Balance June 2012
Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects	Transfers Out	Total Requirements		
\$33,720,980	\$20,704,560	\$151,840	\$ 50,000	\$1,024,540	\$ 55,651,920	\$(2,698,580)	\$ 10,867,390
53,440	1,200	-	-	-	54,640	-	-
173,780	-	-	-	-	173,780	-	-
20,000	53,100	-	-	-	73,100	51,900	342,090
-	-	-	-	-	-	100,000	200,000
252,640	3,000	-	-	54,640	310,280	(47,280)	76,920
306,340	13,920	-	-	-	320,260	-	-
146,890	119,570	-	2,066,000	22,500	2,354,960	(115,460)	991,340
173,540	2,540	-	1,173,000	-	1,349,080	(298,850)	129,410
-	-	-	-	-	-	4,000	8,000
774,500	299,180	-	-	-	1,073,680	-	-
191,270	-	-	-	-	191,270	-	-
-	-	-	65,000	-	65,000	305,000	7,505,000
-	-	-	-	-	-	15,000	42,000
-	-	-	-	-	-	103,000	265,000
35,813,380	21,197,070	151,840	3,354,000	1,101,680	61,617,970	(2,581,270)	20,427,150
2,527,540	11,096,850	32,000	3,803,000	330,000	17,789,390	(2,293,490)	1,550,120
-	971,940	-	-	-	971,940	613,060	4,191,890
-	902,040	-	-	-	902,040	(126,040)	(122,080)
-	250,000	-	-	-	250,000	55,000	1,558,000
643,810	1,071,670	810,950	-	-	2,526,430	(253,330)	1,576,280
-	2,055,040	-	-	-	2,055,040	-	-
-	477,780	76,900	-	-	554,680	(7,000)	1,025,100
489,260	1,122,830	1,200	-	15,000	1,628,290	15,680	653,850
1,133,070	6,851,300	889,050	-	15,000	8,888,420	297,370	8,883,040
\$ 39,473,990	\$ 39,145,220	\$ 1,072,890	\$ 7,157,000	\$ 1,446,680	\$ 88,295,780	\$(4,577,390)	\$ 30,860,310

CITY OF BUENA PARK

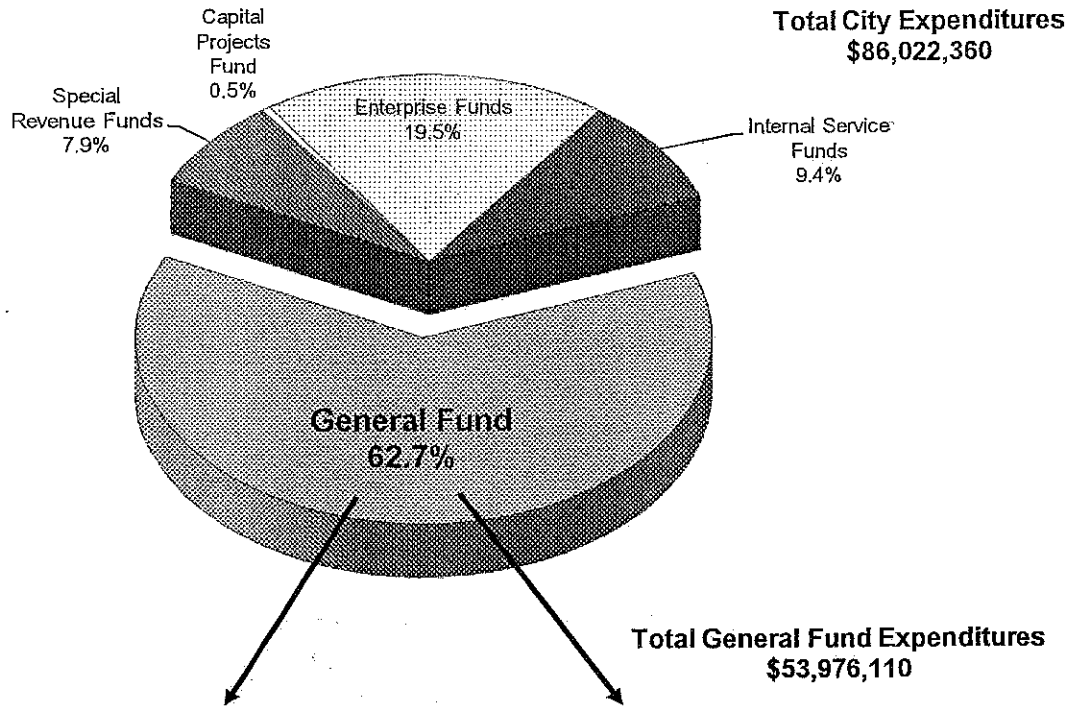
Adopted Budget
Fiscal Year 2010-11

Revenues - Where it comes from



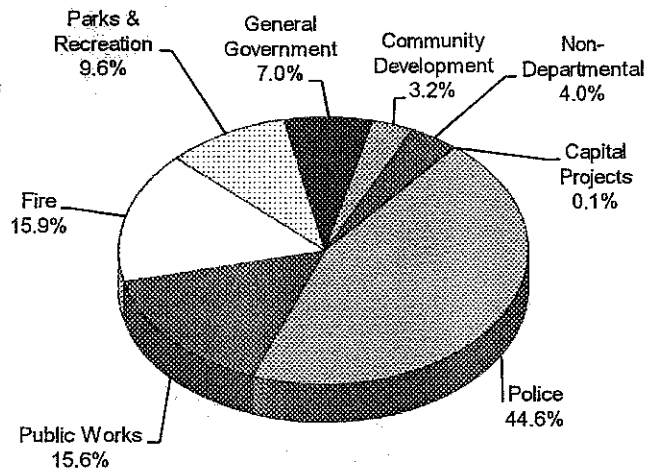
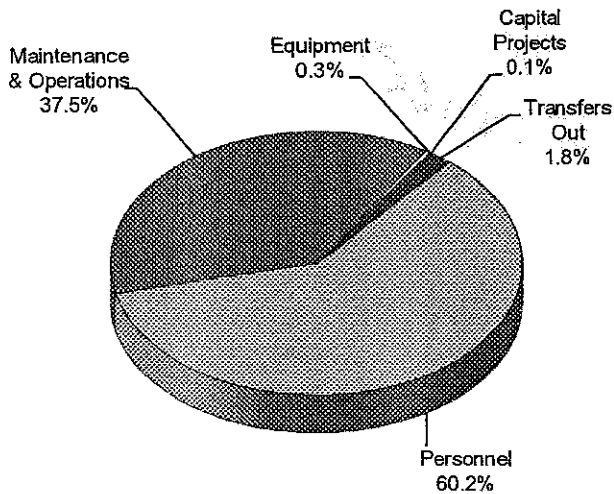
CITY OF BUENA PARK
Adopted Budget
Fiscal Year 2010-11

Expenditures - Where it goes



By Type

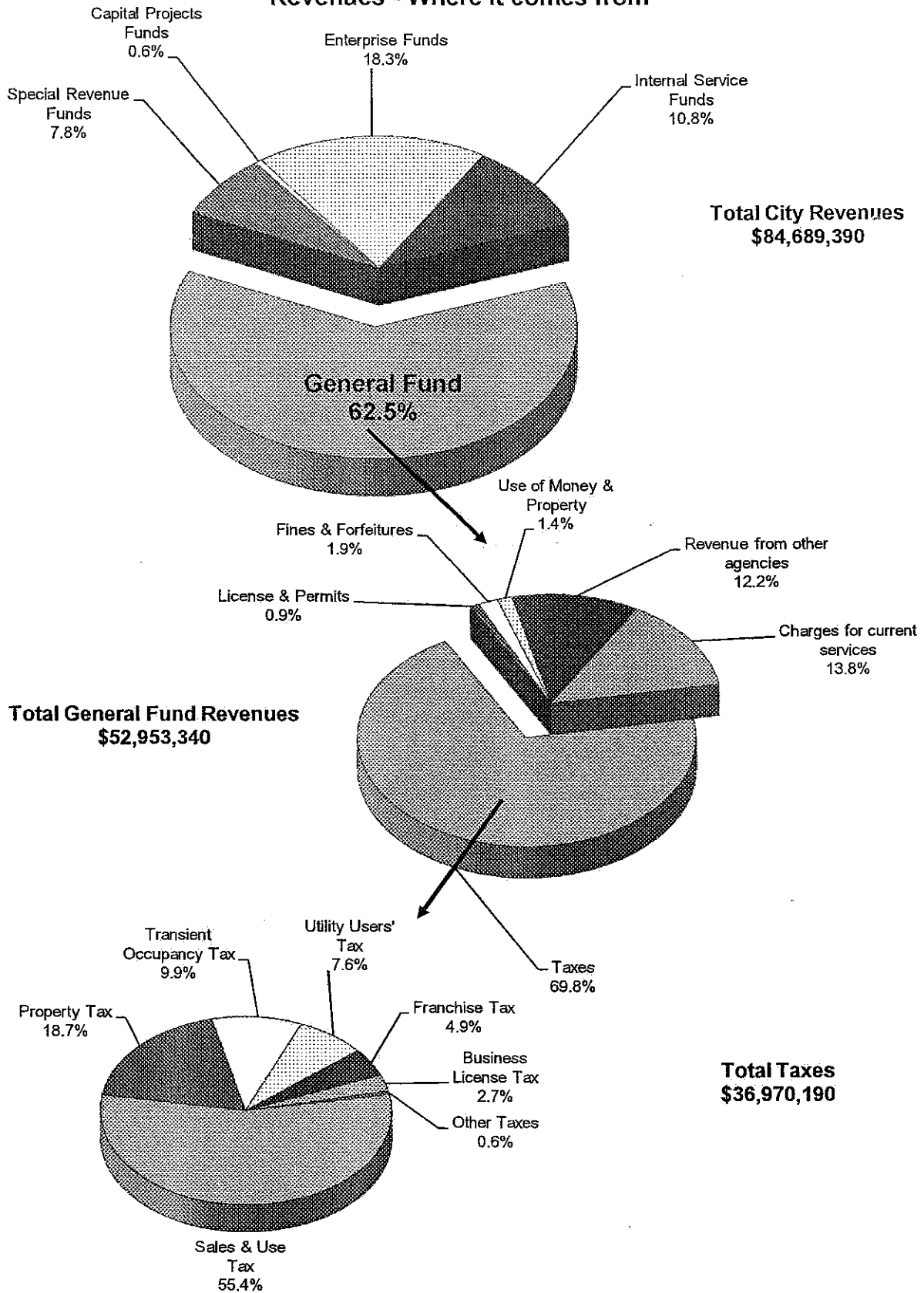
By Function



CITY OF BUENA PARK

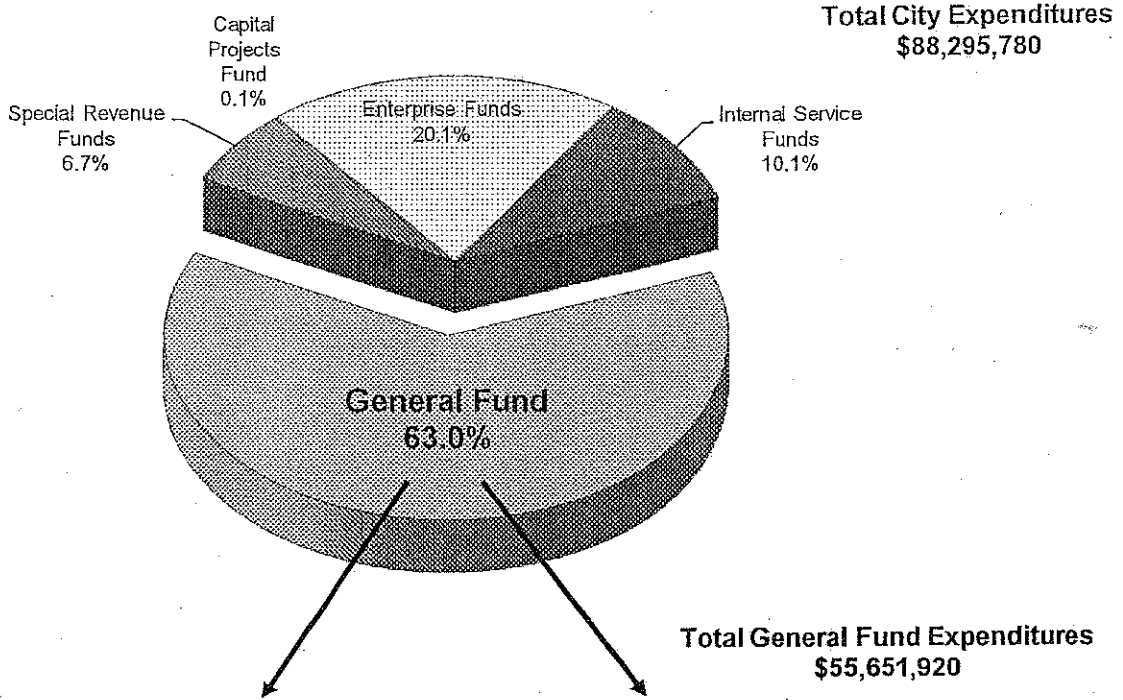
Adopted Budget
Fiscal Year 2011-12

Revenues - Where it comes from



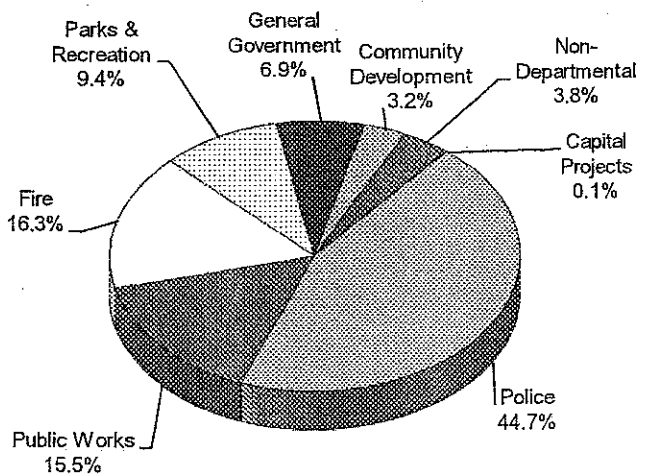
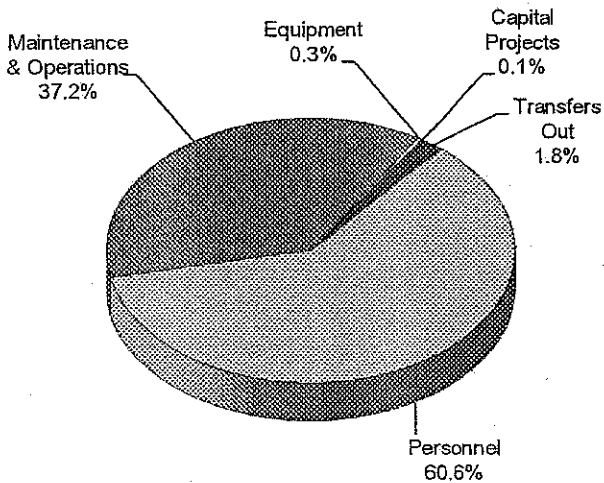
CITY OF BUENA PARK
Adopted Budget
Fiscal Year 2011-12

Expenditures - Where it goes



By Type

By Function



CITY OF BUENA PARK
Expenditure Recap by Fund and Activity
Fiscal Year 2010-11

Department	11 General Fund	18 LLEBG Fund	19 O.C. Anti-Drug Task Force Fund	20 Asset Forfeiture Fund	21 Capital Projects Fund	22 Prop 172 Fund	23 SLESF Fund	24 Gas Tax Fund	26 Measure M Fund	28 HOME Def Loan Fund	29 CDBG Fund	30 State OCATT Fund
City Council	\$ 312,890											
City Manager's Office	669,310											
Community Support Svcs	563,530											
City Attorney's Office	210,000											
Internal Support Services	822,240											
City Clerk's Office	448,020											
Finance	772,070											
Community Dev Services	1,753,150											
Economic Development										41,480	1,009,670	
Fire Services	8,556,400											
Police Department	24,070,400											
Police Dept - Other Funds		54,640	168,170	134,810		290,800	296,540					187,660
Water Enterprise												
Public Works	8,445,940							271,430	170,470			
Rec, Parks & Com Svcs	5,167,950											
Non-departmental	2,134,210							22,500				
Self-Ins Workers' Comp												
Self-Ins Liability												
Internal Svc - Accrued Leave												
Equipment Maintenance												
Management Info Systems												
Facilities Maintenance												
Total Operating Budget	53,926,110	54,640	168,170	134,810	-	290,800	296,540	293,930	170,470	41,480	1,009,670	187,660
Capital Improvement Project	50,000	-	-	-	-	-	-	2,413,000	1,277,000	-	416,120	-
TOTAL BUDGET	\$ 53,976,110	\$ 54,640	\$ 168,170	\$ 134,810	\$ -	\$ 290,800	\$ 296,540	\$ 2,706,930	\$ 1,447,470	\$ 41,480	\$ 1,425,790	\$ 187,660

32	52	62	63	65	71	73	74	77					
Park In-Lieu Fund	Water Fund	Workers' Comp Self-Ins Fund	Liability Self-Ins Fund	Acc Leave Payout Fund	Equipment Maintenance Fund	Payroll Revolving Fund	Mngt Info Systems Fund	Facilities Maintenance Fund	TOTAL	Personnel	Maintenance & Operations	Equipment	Capital Improvement Projects
									\$ 312,890	\$ 150,390	\$ 162,500	\$ -	
									669,310	537,230	132,080	-	
									563,530	279,550	283,980	-	
									210,000	-	210,000	-	
									822,240	603,210	219,030	-	
									448,020	320,680	127,340	-	
									772,070	689,880	82,190	-	
									1,753,150	1,459,570	293,580	-	
									1,051,150	730,790	320,360	-	
									8,556,400	32,000	8,524,400	-	
									24,070,400	22,027,840	1,896,410	144,150	
									1,132,620	945,050	125,860	61,710	
13,497,290									13,497,290	2,434,740	11,037,050	25,500	
									8,887,840	3,059,920	5,810,120	17,800	
									5,167,950	2,785,760	2,370,590	11,600	
						2,055,040			4,211,750	886,000	3,325,750	-	
		967,950							967,950	-	967,950	-	
			872,050		18,000				890,050	-	890,050	-	
				250,000					250,000	-	250,000	-	
					1,718,850				1,718,850	623,100	1,051,700	44,050	
							558,080		558,080	-	474,780	83,300	
								1,629,700	1,629,700	471,770	1,156,730	1,200	
-	13,497,290	967,950	872,050	250,000	1,736,850	2,055,040	558,080	1,629,700	78,141,240	38,037,480	39,714,450	389,310	
420,000	3,305,000								7,881,120				7,881,120
420,000	16,802,290	967,950	872,050	250,000	1,736,850	2,055,040	558,080	1,629,700	86,022,360	38,037,480	39,714,450	389,310	7,881,120

CITY OF BUENA PARK
Expenditure Recap by Fund and Activity
Fiscal Year 2011-12

Department	11 General Fund	18 LLEBG Fund	19 O.C. Anti-Drug Task Force Fund	20 Asset Forfeiture Fund	21 Capital Projects Fund	22 Prop 172 Fund	23 SLESF Fund	24 Gas Tax Fund	26 Measure M Fund	29 CDBG Fund	30 State OCATT Fund	32 Park In-Lieu Fund
City Council	\$ 316,200											
City Manager's Office	706,080											
Community Support Svcs	570,680											
City Attorney's Office	210,000											
Internal Support Services	849,510											
City Clerk's Office	400,470											
Finance	814,520											
Community Dev Services	1,808,580											
Economic Development										1,073,680		
Fire Services	9,051,680											
Police Department	24,884,380											
Police Dept - Other Funds		54,640	173,780	73,100		310,280	320,260				191,270	
Water Enterprise												
Public Works	8,615,510							266,460	176,080			
Rec, Parks & Com Svcs	5,253,170											
Non-departmental	2,141,140							22,500				
Self-Ins Workers' Comp												
Self-Ins Liability												
Internal Svc - Accrued Leave												
Equipment Maintenance												
Management Info Systems												
Facilities Maintenance												
Total Operating Budget	55,601,920	54,640	173,780	73,100	-	310,280	320,260	288,960	176,080	1,073,680	191,270	-
Capital Improvement Project	50,000							2,066,000	1,173,000			65,000
TOTAL BUDGET	\$ 55,651,920	\$ 54,640	\$ 173,780	\$ 73,100	\$ -	\$ 310,280	\$ 320,260	\$ 2,354,960	\$ 1,349,080	\$ 1,073,680	\$ 191,270	65,000

52	62	63	65	71	73	74	77						
Water	Workers' Comp	Liability	Acc Leave	Equipment	Payroll	Mngt Info	Facilities			Maintenance		Capital	
Fund	Self-Ins	Self-Ins	Payout	Maintenance	Revolving	Systems	Maintenance		TOTAL	Personnel	& Operations	Equipment	Improvement
	Fund	Fund	Fund	Fund	Fund	Fund	Fund						Projects
									\$ 316,200	\$ 153,530	\$ 162,670	\$ -	
									708,080	574,220	131,860	-	
									570,680	289,310	281,370	-	
									210,000	-	210,000	-	
									849,510	630,780	218,730	-	
									400,470	336,270	64,200	-	
									814,520	725,420	89,100	-	
									1,808,580	1,513,160	295,420	-	
									1,073,680	774,500	299,180	-	
									9,051,680	33,000	9,018,680	-	
									24,864,380	22,818,040	1,919,950	126,390	
									1,123,330	997,470	125,860	-	
13,986,390									13,986,390	2,527,540	11,426,850	32,000	
									9,058,050	3,194,350	5,845,900	17,800	
									5,253,170	2,861,330	2,384,190	7,650	
					2,055,040				4,218,680	912,000	3,306,680	-	
	971,940								971,940	-	971,940	-	
		902,040		18,000					920,040	-	920,040	-	
			250,000						250,000	-	250,000	-	
				2,508,430					2,508,430	643,810	1,053,670	810,950	
						554,680			554,680	-	477,780	76,900	
							1,628,290		1,628,290	489,260	1,137,830	1,200	
13,986,390	971,940	902,040	250,000	2,526,430	2,055,040	554,680	1,628,290	81,138,780	39,473,990	40,591,900	1,072,890		
3,803,000	-	-	-	-	-	-	-	7,157,000	-	-	-	7,157,000	
17,789,390	971,940	902,040	250,000	2,526,430	2,055,040	554,680	1,628,290	88,295,780	39,473,990	40,591,900	1,072,890	7,157,000	

CITY OF BUENA PARK
Comparison of General Fund Budget
For Fiscal Years 2009-10 and 2010-11

	<u>Adopted Budget 2009-10</u>	<u>Adopted Budget 2010-11</u>	<u>Percent Increase/ (Decrease)</u>
Estimated Operating Revenues	\$57,358,120	\$51,052,780	(10.99%)
Estimated Operating Expenditures	(52,605,360)	(52,930,900)	0.62%
Less:			
CDW Set Aside	(6,000,000)	(4,707,000)	(21.55%)
Transfers Out	(1,204,040)	(995,210)	(17.34%)
Capital Improvement Projects	<u>(259,000)</u>	<u>(50,000)</u>	(80.69%)
Add:			
Transfers In	<u>689,300</u>	<u>689,300</u>	0.00%
Estimated Fund Surplus (Deficit)	<u>(2,020,980)</u>	<u>(6,941,030)</u>	243.45%
Current vacant positions	-	1,025,000	
Projected vacant positons	-	400,000	
Revised deficit	<u>\$ (2,020,980)</u>	<u>\$ (5,516,030)</u>	
 <u>Expenditure Recap</u>			
Operating Expenditures	\$52,605,360	\$52,930,900	0.62%
Transfers Out	1,204,040	995,210	(17.34%)
Capital Improvement Projects	<u>259,000</u>	<u>50,000</u>	(80.69%)
Total General Fund Expenditures	<u>\$54,068,400</u>	<u>\$53,976,110</u>	(0.17%)

CITY OF BUENA PARK
Comparison of General Fund Budget
For Fiscal Years 2010-11 and 2011-12

	Adopted Budget 2010-11	Adopted Budget 2011-12	Percent Increase/ (Decrease)
Estimated Operating Revenues	\$51,052,780	\$52,264,040	2.37%
Estimated Operating Expenditures	(52,930,900)	(54,577,380)	3.11%
Less:			
CDW Set Aside	(4,707,000)	(4,707,000)	0.00%
Transfers Out	(995,210)	(1,024,540)	2.95%
Capital Improvement Projects	<u>(50,000)</u>	<u>(50,000)</u>	0.00%
Add:			
Transfers In	<u>689,300</u>	<u>689,300</u>	0.00%
Estimated Fund Surplus (Deficit)	<u>(6,941,030)</u>	<u>(7,405,580)</u>	6.69%
Current vacant positions	1,025,000	1,425,000	
Projected vacant positons	400,000	400,000	
Revised deficit	<u>\$ (5,516,030)</u>	<u>\$ (5,580,580)</u>	
 <u>Expenditure Recap</u>			
Operating Expenditures	\$52,930,900	\$54,577,380	3.11%
Transfers Out	995,210	1,024,540	2.95%
Capital Improvement Projects	<u>50,000</u>	<u>50,000</u>	0.00%
Total General Fund Expenditures	<u>\$53,976,110</u>	<u>\$55,651,920</u>	3.10%

CITY OF BUENA PARK
Schedule of Transfers
Fiscal Year 2010-11

Transfers Out

Transfers In	General Fund	Prop 172	Gas Tax	Water	Facility Maint.	RDA	Total
General Fund			\$ 7,500	\$ 300,000		\$ 381,800	\$ 689,300
LLEBG		\$ 54,640					54,640
OC Anti Drug	\$ 31,670						31,670
Capital Projects	100,000						100,000
SLESF	173,540						173,540
Public Liab Ins	690,000		15,000	30,000	\$ 15,000		750,000
Total	\$ 995,210	\$ 54,640	\$ 22,500	\$ 330,000	\$ 15,000	\$ 381,800	\$ 1,799,150

Schedule of Transfers
Fiscal Year 2011-12

Transfers Out

Transfers In	General Fund	Prop 172	Gas Tax	Water	Facility Maint.	RDA	Total
General Fund			\$ 7,500	\$ 300,000		\$ 381,800	\$ 689,300
LLEBG		\$ 54,640					54,640
OC Anti Drug	\$ 37,280						37,280
Capital Projects	100,000						100,000
SLESF	197,260						197,260
Public Liab Ins	690,000		15,000	30,000	\$ 15,000		750,000
Total	\$ 1,024,540	\$ 54,640	\$ 22,500	\$ 330,000	\$ 15,000	\$ 381,800	\$ 1,828,480

CITY OF BUENA PARK
SUMMARY OF POSITIONS
FISCAL YEARS 2007-08 TO 2011-12

	APPROVED FY07-08	APPROVED FY08-09	APPROVED FY09-10	APPROVED FY10-11	APPROVED FY11-12
<u>CITY COUNCIL</u>					
COUNCILMEMBER	5	5	5	5	5
<u>CITY MANAGER</u>					
CITY MANAGER	1	1	1	1	1
DEPUTY CITY MANAGER	1	1	1	1	1
CVB DIRECTOR	-	-	-	1	1
COMMUNICATIONS & MARKETING MANAGER	-	1	1	1	1
ADMINISTRATIVE ANALYST	1	1	1	1	1
EXECUTIVE SECRETARY	1	-	-	-	-
MANAGEMENT ASSISTANT	-	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL	5	6	6	7	7
<u>INTERNAL SUPPORT SERVICES</u>					
HUMAN RESOURCES MANAGER	1	1	1	1	1
PURCHASING MANAGER	1	1	1	1	1
EMPLOYEE ASSIST COUNSELOR PPT	1	-	-	-	-
SENIOR HUMAN RESOURCES TECH	2	2	2	2	2
BUYER I	1	1	1	1	1
STOREKEEPER	1	1	1	1	1
SENIOR CLERK TYPIST	2	2	2	2	2
MAILROOM AIDE	1	1	1	1	1
TOTAL	10	9	9	9	9
<u>CITY CLERK</u>					
CITY CLERK	1	1	1	1	1
DEPUTY CITY CLERK	1	1	1	1	1
SENIOR SECRETARY	2	2	2	2	2
TOTAL	4	4	4	4	4
<u>FINANCE</u>					
DIRECTOR OF FINANCE	1	1	1	1	1
FISCAL SERVICES MANAGER	1	1	1	1	1
ACCOUNTANT	1	1	1	1	1
EXECUTIVE SECRETARY	-	1	1	1	1
SENIOR ACCOUNTING TECHNICIAN	1	1	1	1	1
ACCOUNTING TECHNICIAN	1	1	1	1	1
SENIOR ACCOUNT CLERK	2	2	2	2	2
ACCOUNT CLERK	5	5	5	5	5
TOTAL	12	13	13	13	13
<u>COMMUNITY DEVELOPMENT SERVICES</u>					
DIRECTOR OF COMMUNITY DEVELOPMENT	1	1	1	1	1
BUILDING MANAGER	1	1	1	1	1
PLANNING MANAGER	1	1	1	1	1
NEIGH IMP/CODE ENFORC MANAGER	1	1	1	1	1
SENIOR BUILDING/PLAN CHECKER	1	1	1	1	1
SENIOR PLANNER	1	1	1	1	1
SENIOR CODE ENFORCEMENT OFFICER	1	1	1	1	1
BUILDING INSPECTOR	1	1	1	1	1
ASSISTANT/ASSOCIATE PLANNER	2	2	2	2	2
CODE ENFORCEMENT OFFICER	2	2	2	2	2
SECRETARY TO DEPARTMENT HEAD	1	1	1	1	1
SENIOR SECRETARY	1	1	1	1	1
PERMIT TECHNICIAN	1	1	1	1	1
PERMIT TECHNICIAN PPT	1	1	1	1	1
SENIOR CLERK TYPIST	1	1	1	1	1

CITY OF BUENA PARK
SUMMARY OF POSITIONS
FISCAL YEARS 2007-08 TO 2011-12

	APPROVED FY07-08	APPROVED FY08-09	APPROVED FY09-10	APPROVED FY10-11	APPROVED FY11-12
<u>COMMUNITY DEVELOPMENT SERVICES (CONT'D)</u>					
SENIOR CLERK TYPIST PPT	1	1	1	1	1
BUILDING TECH PPT	1	1	1	1	1
TOTAL	19	19	19	19	19
<u>ECONOMIC DEVELOPMENT SERVICES</u>					
DIRECTOR OF ECONOMIC DEVELOPMENT	1	1	1	1	1
ASSISTANT ECON. DEVELOPMENT DIRECTOR	1	1	1	1	1
PROJECT MANAGER	1	1	1	1	1
ADMINISTRATIVE ANALYST	-	2	2	2	2
PLANNING ASST/CDBG COORDINATOR	1	-	-	-	-
REDEVELOPMENT HOUSING COORD	1	1	1	1	1
SENIOR HOUSING IMPROV SPECIALIST	1	1	1	1	1
SECRETARY TO DEPARTMENT HEAD	1	1	1	1	1
HOUSING TECHNICIAN	1	1	1	1	1
TOTAL	8	9	9	9	9
<u>POLICE</u>					
POLICE CHIEF	1	1	1	1	1
POLICE CAPTAIN	2	2	2	2	2
POLICE LIEUTENANT	6	6	6	6	6
POLICE SERGEANT	14	14	14	14	14
POLICE CORPORAL	20	20	20	20	20
POLICE OFFICER	50	50	50	50	50
POLICE RECORDS SUPERVISOR	1	1	1	1	1
DATABASE ADMINISTRATOR	1	1	1	1	1
TRAINING COORDINATOR	1	1	1	1	1
LEAD DISPATCHER	2	2	2	2	2
SENIOR JAILER	1	1	1	1	1
COMPUTER SPECIALIST	1	1	1	1	1
POLICE DISPATCHER	8	8	8	8	8
FORENSIC SPECIALIST	3	3	3	3	3
JAILER	4	4	4	4	4
PROPERTY TECHNICIAN	1	1	1	1	1
SECRETARY TO CHIEF	1	1	1	1	1
SENIOR SECRETARY	1	1	1	1	1
POLICE SERVICE OFFICER	2	3	3	3	3
CRIME PREVENTION SPECIALIST	1	-	-	-	-
INVESTIGATIVE AIDE	2	2	2	2	2
SENIOR ACCT CLERK	1	1	1	1	1
TRANSCRIPTION SPECIALIST	1	1	1	1	1
PARKING ENF SPECIALIST	3	3	3	3	3
POLICE RECORDS CLERK	14	14	14	14	14
CUSTODIAN	1	1	1	1	1
TOTAL	143	143	143	143	143
<u>PUBLIC WORKS</u>					
DIRECTOR OF PUBLIC WORKS/CITY ENGINEER	1	1	1	1	1
DEPUTY CITY ENGINEER	1	1	1	1	1
FIELD OPERATIONS MANAGER	1	1	1	1	1
TRAFFIC & TRANSPORTATION MANAGER	1	1	1	1	1
ASSOCIATE ENGINEER	1	1	1	1	1
SENIOR MANAGEMENT ANALYST	-	1	1	1	1
ADMINISTRATIVE ANALYST	1	-	-	-	-
STREET MAINTENANCE SUPERINTENDENT	1	1	1	1	1
WATER/SEWER MAINT SUPERINTENDENT	1	1	1	1	1
FACILITIES MAINTENANCE SUPERINTENDENT	1	1	1	1	1
EQUIPMENT MAINTENANCE SUPERINTENDENT	1	1	1	1	1

CITY OF BUENA PARK
SUMMARY OF POSITIONS
FISCAL YEARS 2007-08 TO 2011-12

	APPROVED FY07-08	APPROVED FY08-09	APPROVED FY09-10	APPROVED FY10-11	APPROVED FY11-12
<u>PUBLIC WORKS (CONT'D)</u>					
ASSISTANT ENGINEER	4	4	4	4	4
SENIOR PUBLIC WORKS INSPECTOR	1	1	1	1	1
PUBLIC WORKS INSPECTOR	2	2	2	2	2
WATER QUALITY INSPECTOR	1	1	1	1	1
TRAFFIC SIGNAL TECH II	1	1	1	1	1
LEAD EQUIPMENT MECHANIC	1	1	1	1	1
SR. ENVIRONMENTAL INSPECTOR	1	1	1	1	1
ENVIRONMENTAL INSPECTOR	1	1	1	1	1
PUBLIC WORKS MAINT LEADER	3	3	3	3	3
TRAFFIC PAINT CREW LEADER	1	1	1	1	1
WATER SERVICES TECHNICIAN III	5	6	6	6	6
EQUIPMENT MECHANIC	3	3	3	3	3
ENGINEERING TECHNICIAN II	1	1	1	1	1
ENGINEERING TECHNICIAN I	2	2	2	2	2
SENIOR TRAFFIC PAINTER	1	1	1	1	1
FACILITIES MAINTENANCE TECHNICIAN	1	1	1	1	1
SENIOR PUB WORKS MAINT EMP	5	5	5	5	5
WATER SERVICES TECHNICIAN II	4	3	3	3	3
SECRETARY TO DEPT HEAD	2	2	2	2	2
EQUIPMENT MAINTENANCE EMPLOYEE	1	1	1	1	1
TRAFFIC SIGNAL TECH I	1	1	1	1	1
PUBLIC WORKS MAINT EMPLOYEE	7	7	7	7	7
WATER SERVICES TECHNICIAN I	7	7	7	7	7
FACILITIES MAINTENANCE EMPLOYEE	2	2	2	2	2
FACILITIES MAINTENANCE EMPLOYEE PPT	1	1	1	1	1
PERMIT TECHNICIAN	2	2	2	1	1
SENIOR CLERK TYPIST	2	2	2	2	2
PUBLIC WORKS MAINT HELPER PPT	3	3	3	3	3
TOTAL	<u>76</u>	<u>76</u>	<u>76</u>	<u>75</u>	<u>75</u>
<u>RECREATION</u>					
DIRECTOR OF REC & COMM SVCS	1	1	1	1	1
PARKS & FACILITIES MANAGER	1	1	1	1	1
COMMUNITY SERVICES SUPERVISOR	4	3	3	3	3
SECRETARY TO DEPARTMENT HEAD	1	1	1	1	1
PUBLIC WORKS MAINT LEADER	3	3	3	3	3
PUBLIC WORKS MAINT EMPLOYEE	1	1	1	1	1
CUSTODIAN	1	1	1	1	1
BUS OPERATOR/SCHEDULER	1	1	1	1	1
SENIOR PUBLIC WORKS MAINT HELPR PPT	2	2	2	2	2
PUBLIC WORKS MAINT HELPER PPT	5	5	5	5	5
SENIOR CLERK TYPIST	2	2	2	2	2
SENIOR OUTREACH WORKER	1	1	1	1	1
RECREATION COORDINATOR	-	4	4	4	4
RECREATION COORDINATOR PPT	2	-	-	-	-
TOTAL	<u>25</u>	<u>26</u>	<u>26</u>	<u>26</u>	<u>26</u>
TOTAL CITY	<u>307</u>	<u>310</u>	<u>310</u>	<u>310</u>	<u>310</u>

CITY OF BUENA PARK
SUMMARY OF POSITIONS
FISCAL YEARS 2007-08 TO 2011-12

	<u>APPROVED FY07-08</u>	<u>APPROVED FY08-09</u>	<u>APPROVED FY09-10</u>	<u>APPROVED FY10-11</u>	<u>APPROVED FY11-12</u>
<u>CURRENT VACANT POSITIONS</u>					
ADMINISTRATIVE SECRETARY				(1)	(1)
SENIOR HUMAN RESOURCES TECH				(1)	(1)
DEPUTY CITY CLERK				(1)	(1)
EXECUTIVE SECRETARY				(1)	(1)
SENIOR ACCOUNTING TECHNICIAN				(1)	(1)
SENIOR BUILDING/PLAN CHECKER				(1)	(1)
POLICE CAPTAIN				(1)	(1)
POLICE LIEUTENANT				(1)	(1)
POLICE CORPORAL				(1)	(1)
POLICE DISPATCHER				(1)	(1)
JAILER				(1)	(1)
POLICE SERVICE OFFICER				(1)	(1)
PARKING ENF SPECIALIST				(1)	(1)
POLICE RECORDS CLERK				(2)	(2)
CUSTODIAN				(1)	(1)
STREET MAINTENANCE SUPERINTENDENT				(1)	(1)
WATER QUALITY INSPECTOR				(1)	(1)
LEAD EQUIPMENT MECHANIC				(1)	(1)
ENVIRONMENTAL INSPECTOR				(1)	(1)
WATER SERVICES TECHNICIAN III				(1)	(1)
SECRETARY TO DEPT HEAD				(1)	(1)
PUBLIC WORKS MAINT LEADER				(2)	(2)
PUBLIC WORKS MAINT HELPER PPT				(2)	(2)
SENIOR CLERK TYPIST				(1)	(1)
TOTAL				<u>(27)</u>	<u>(27)</u>
REVISED TOTAL CITY				<u>283</u>	<u>283</u>