

# Summary

**CITY OF BUENA PARK**  
**Schedule of Annual Appropriation Limitation**  
**for Fiscal Years 2011-12 and 2012-13**

	<u>2011-12</u>	<u>2012-13</u>
<b>Cumulative Growth Rate</b>	1.1873%	1.9209%
<b>Appropriations Limit</b>	\$95,234,284	\$182,935,536
<b>Projected Revenues from Proceeds of Taxes</b>	\$46,498,360	\$48,804,780
<b>Amount of Projected Revenues Below the Maximum Revenue Allowed</b>	\$48,735,924	\$134,130,756
<b>Percentage Under Appropriation Limitation</b>	51.17%	73.32%

**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 \$134.13 million or 73.32% below it's Gann Limit for the 2012-13 fiscal year. In accordance with Proposition 111, the Appropriation Limitation is calculated utilizing a format based on the percentage change in the County's population and the percentage of growth in the City's non-residential assessed valuation.**

**CITY OF BUENA PARK**  
**Summary of Resources and Requirements**  
**Fiscal Year 2012-13**

FUND TYPE/DESCRIPTION	Beginning Balance July 2012	Resources		
		Estimated Revenue	Transfers In	Total Resources
<b><u>General and Special Revenue Funds:</u></b>				
General Fund	\$ 9,400,000	\$ 55,682,120	\$ 106,790	\$ 65,188,910
Local Law Enforcement Block Grant Fund	-	-	54,640	54,640
Orange County Anti-Drug Abuse Program Fund	-	-	-	-
Asset Forfeiture Fund	575,000	323,500	-	898,500
Capital Projects Fund	400,000	3,000	100,000	503,000
Proposition 172 PD Augmentation Fund	243,000	303,000	-	546,000
Supplemental Law Enforcement Fund	-	100,000	238,690	338,690
Gas Tax Fund	2,300,000	2,645,500	-	4,945,500
Measure M2 Fund	250,000	1,230,380	-	1,480,380
Residential Rehabilitation Fund	-	228,500	-	228,500
HOME Deferred Loan Fund	-	72,000	-	72,000
Community Development Block Grant Fund	-	1,092,970	-	1,092,970
State OCATT Fund	-	200,720	-	200,720
Park In-Lieu Fund	8,265,000	450,000	-	8,715,000
Traffic Congestion Relief Fund	17,000	21,000	-	38,000
AB2766/AQMD Fund	240,000	102,500	-	342,500
Successor Agency to RDA	-	12,828,790	-	12,828,790
<b>General and Special Revenue Fund Total:</b>	21,690,000	75,283,980	500,120	97,474,100
<b><u>Enterprise Fund:</u></b>				
Water Enterprise Fund	5,900,000	15,588,250	-	21,488,250
<b><u>Internal Service Funds:</u></b>				
Workers' Compensation Fund	2,430,000	1,550,000	-	3,980,000
Liability Insurance Fund	-	18,000	950,000	968,000
Accrued Leave Fund	1,450,000	283,000	-	1,733,000
Equipment Maintenance & Replacement Fund	2,600,000	2,095,300	-	4,695,300
Payroll Revolving Fund	-	2,055,040	-	2,055,040
Management Information Systems Fund	890,000	633,480	-	1,523,480
Facilities Maintenance Fund	480,000	1,742,420	-	2,222,420
<b>Internal Service Funds Total:</b>	7,850,000	8,377,240	950,000	17,177,240
<b>Grand Totals</b>	<b>\$ 35,440,000</b>	<b>\$ 99,249,470</b>	<b>\$ 1,450,120</b>	<b>\$ 136,139,590</b>

Requirements						Surplus (Deficit)	Ending Balance June 2013
Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects	Transfers Out	Total Requirements		
\$ 32,230,560	\$ 20,862,610	\$ 146,790	\$ -	\$ 1,228,690	\$ 54,468,650	\$ 1,320,260	\$ 10,720,260
53,440	1,200	-	-	-	54,640	-	-
-	-	-	-	-	-	-	-
25,000	67,220	194,710	-	-	286,930	36,570	611,570
-	-	-	-	-	-	103,000	503,000
265,610	3,000	-	-	54,640	323,250	(20,250)	222,750
332,690	6,000	-	-	-	338,690	-	-
303,860	184,300	15,000	2,492,000	22,500	3,017,660	(372,160)	1,927,840
333,670	2,650	-	966,000	-	1,302,320	(71,940)	178,060
-	200,000	-	-	-	200,000	28,500	28,500
-	-	-	-	-	-	72,000	72,000
538,700	554,270	-	-	-	1,092,970	-	-
200,720	-	-	-	-	200,720	-	-
-	-	-	2,070,000	-	2,070,000	(1,620,000)	6,645,000
-	-	-	-	-	-	21,000	38,000
-	-	-	-	-	-	102,500	342,500
416,790	12,384,880	-	-	27,120	12,828,790	-	-
34,701,040	34,266,130	356,500	5,528,000	1,332,950	76,184,620	(400,520)	21,289,480
2,445,850	11,374,950	1,500	4,491,000	102,170	18,415,470	(2,827,220)	3,072,780
-	1,057,040	-	-	-	1,057,040	492,960	2,922,960
-	1,047,140	-	-	-	1,047,140	(79,140)	(79,140)
-	250,000	-	-	-	250,000	33,000	1,483,000
472,500	1,071,140	355,530	-	-	1,899,170	196,130	2,796,130
-	2,055,040	-	-	-	2,055,040	-	-
-	476,740	136,950	-	-	613,690	19,790	909,790
326,890	1,389,180	1,200	-	15,000	1,732,270	10,150	490,150
799,390	7,346,280	493,680	-	15,000	8,654,350	672,890	8,522,890
\$ 37,946,280	\$ 52,987,360	\$ 851,680	\$ 10,019,000	\$ 1,450,120	\$ 103,254,440	\$ (2,554,850)	\$ 32,885,150

**CITY OF BUENA PARK**  
**Summary of Resources and Requirements**  
**Fiscal Year 2013-14**

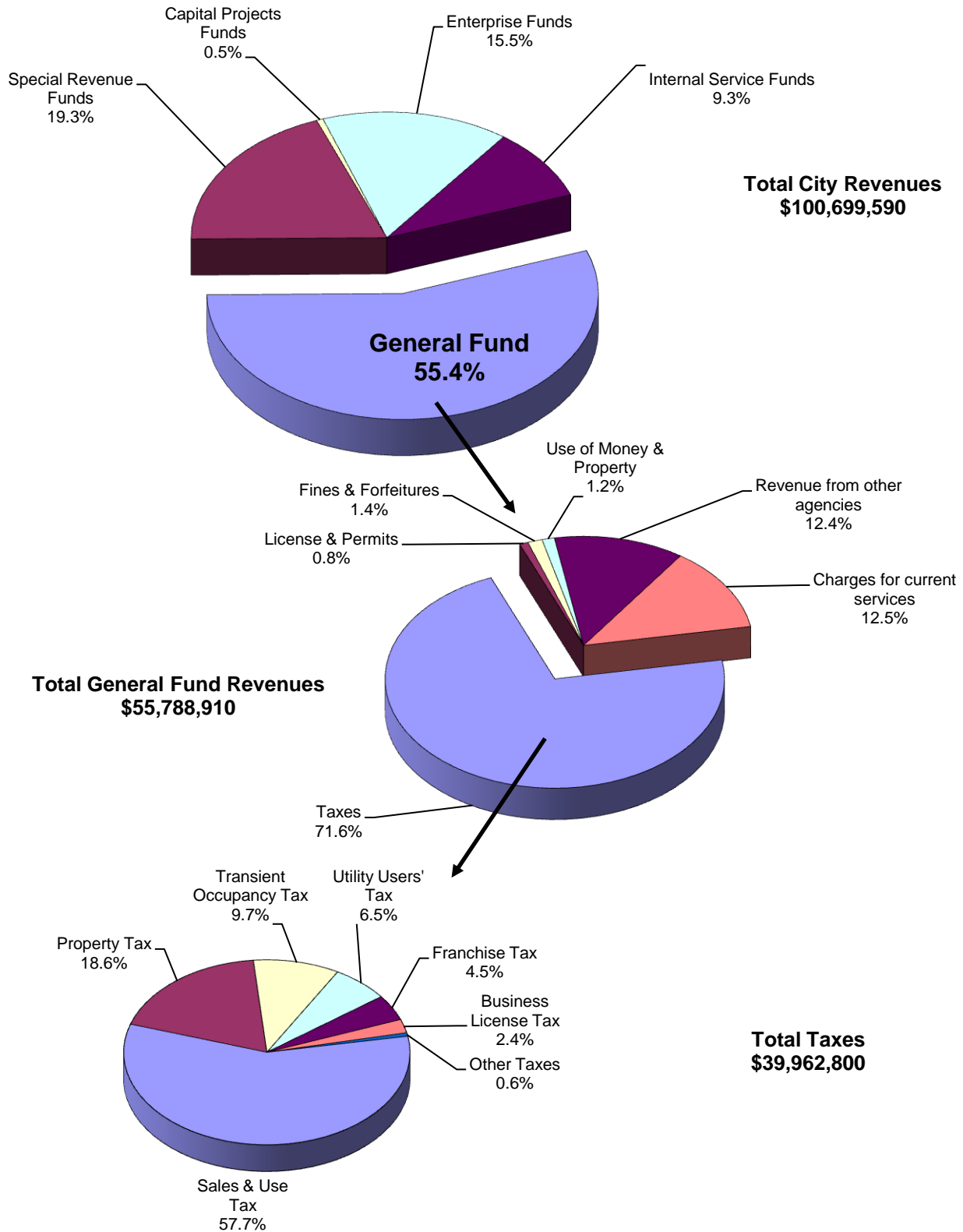
FUND TYPE/DESCRIPTION	Beginning Balance July 2013	Resources		
		Estimated Revenue	Transfers In	Total Resources
<b><u>General and Special Revenue Funds:</u></b>				
General Fund	\$ 10,720,260	\$ 56,583,520	\$ 106,790	\$ 67,410,570
Local Law Enforcement Block Grant Fund	-	-	54,640	54,640
Orange County Anti-Drug Abuse Program Fund	-	-	-	-
Asset Forfeiture Fund	611,570	295,000	-	906,570
Capital Projects Fund	503,000	3,000	100,000	606,000
Proposition 172 PD Augmentation Fund	222,750	303,000	-	525,750
Supplemental Law Enforcement Fund	-	100,000	244,520	344,520
Gas Tax Fund	1,927,840	2,337,500	-	4,265,340
Measure M Turnback Fund	178,060	1,314,250	-	1,492,310
Residential Rehabilitation Fund	28,500	228,500	-	257,000
HOME Deferred Loan Fund	72,000	72,000	-	144,000
Community Development Block Grant Fund	-	1,098,910	-	1,098,910
State OCATT Fund	-	203,830	-	203,830
Park In-Lieu Fund	6,645,000	550,000	-	7,195,000
Traffic Congestion Relief Fund	38,000	21,000	-	59,000
AB2766/AQMD Fund	342,500	102,500	-	445,000
Successor Agency to RDA	-	12,867,340	-	12,867,340
<b>General and Special Revenue Fund Total:</b>	21,289,480	76,080,350	505,950	97,875,780
<b><u>Enterprise Fund:</u></b>				
Water Enterprise Fund	3,072,780	15,588,250	-	18,661,030
<b><u>Internal Service Funds:</u></b>				
Workers' Compensation Fund	2,922,960	1,550,000	-	4,472,960
Liability Insurance Fund	(79,140)	18,000	950,000	888,860
Accrued Leave Fund	1,483,000	283,000	-	1,766,000
Equipment Maintenance & Replacement Fund	2,796,130	2,109,800	-	4,905,930
Payroll Revolving Fund	-	2,055,040	-	2,055,040
Management Information Systems Fund	909,790	603,830	-	1,513,620
Facilities Maintenance Fund	490,150	1,760,550	-	2,250,700
<b>Internal Service Funds Total:</b>	8,522,890	8,380,220	950,000	17,853,110
<b>Grand Totals</b>	\$ 32,885,150	\$ 100,048,820	\$ 1,455,950	\$ 134,389,920

Requirements						Surplus (Deficit)	Ending Balance June 2014
Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects	Transfers Out	Total Requirements		
\$33,290,380	\$21,165,580	\$142,410	\$ -	\$1,234,520	\$ 55,832,890	\$ 857,420	\$ 11,577,680
53,440	1,200	-	-	-	54,640	-	-
-	-	-	-	-	-	-	-
25,000	65,680	47,380	-	-	138,060	156,940	768,510
-	-	-	-	-	-	103,000	606,000
275,070	3,000	-	-	54,640	332,710	(29,710)	193,040
338,520	6,000	-	-	-	344,520	-	-
326,390	169,080	9,000	1,790,000	22,500	2,316,970	20,530	1,948,370
362,710	2,710	-	1,059,000	-	1,424,420	(110,170)	67,890
-	200,000	-	-	-	200,000	28,500	57,000
-	-	-	-	-	-	72,000	144,000
550,690	548,220	-	-	-	1,098,910	-	-
203,830	-	-	-	-	203,830	-	-
-	-	-	-	-	-	550,000	7,195,000
-	-	-	-	-	-	21,000	59,000
-	-	-	-	-	-	102,500	445,000
431,920	12,408,300	-	-	27,120	12,867,340	-	-
\$35,857,950	\$34,569,770	\$198,790	2,849,000	\$1,338,780	74,814,290	1,772,010	23,061,490
2,619,800	11,301,640	-	4,433,000	102,170	18,456,610	(2,868,360)	204,420
-	1,067,080	-	-	-	1,067,080	482,920	3,405,880
-	1,047,180	-	-	-	1,047,180	(79,180)	(158,320)
-	250,000	-	-	-	250,000	33,000	1,516,000
523,760	1,042,450	328,640	-	-	1,894,850	214,950	3,011,080
-	2,055,040	-	-	-	2,055,040	-	-
-	476,790	104,100	-	-	580,890	22,940	932,730
359,920	1,376,430	1,200	-	15,000	1,752,550	8,000	498,150
883,680	7,314,970	433,940	-	15,000	8,647,590	682,630	9,205,520
\$ 39,361,430	\$ 53,186,380	\$ 632,730	\$ 7,282,000	\$ 1,455,950	\$ 101,918,490	\$ (413,720)	\$ 32,471,430

# CITY OF BUENA PARK

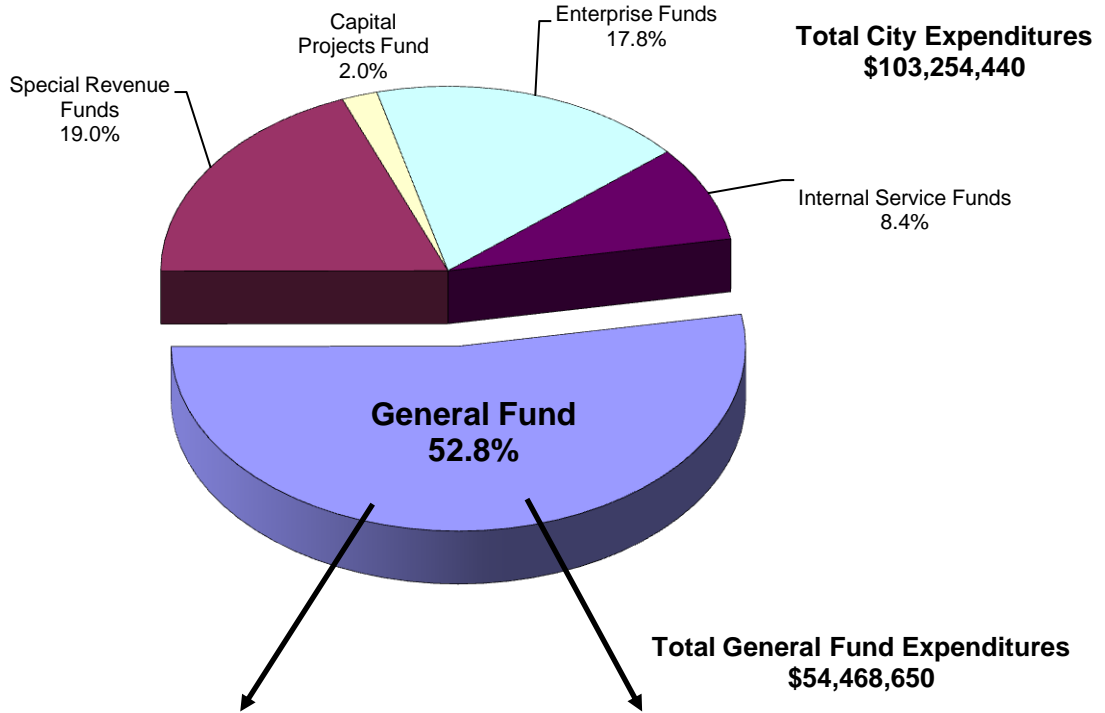
Adopted Budget  
Fiscal Year 2012-13

## Revenues - Where it comes from

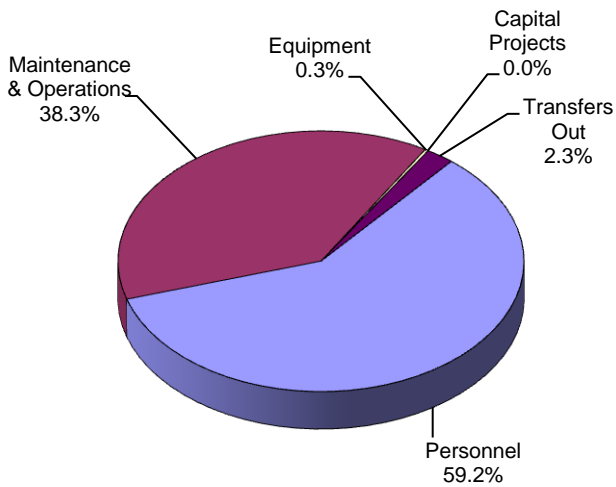


**CITY OF BUENA PARK  
Adopted Budget  
Fiscal Year 2012-13**

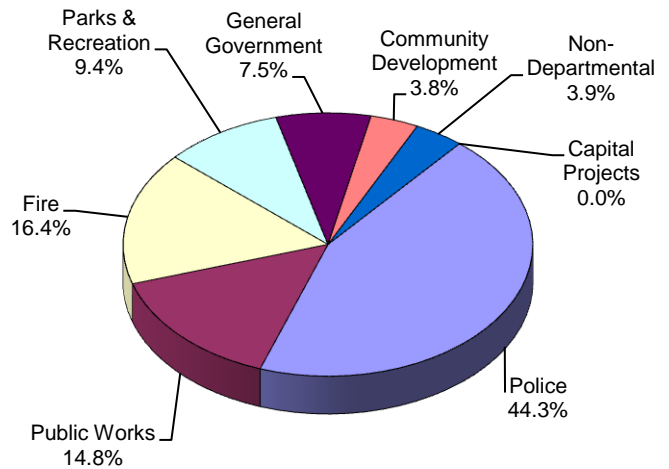
**Expenditures - Where it goes**



**By Type**



**By Function**

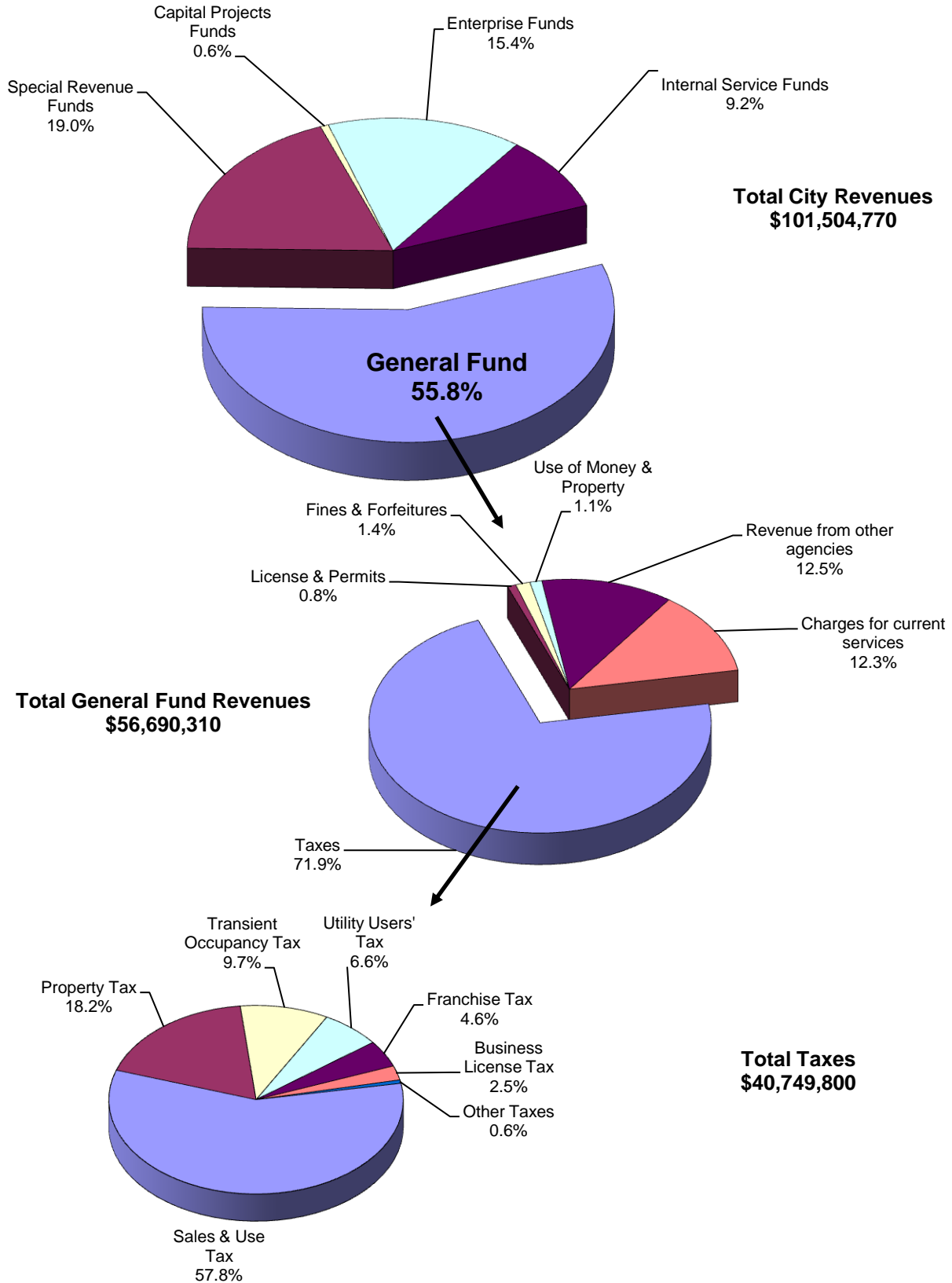




# CITY OF BUENA PARK

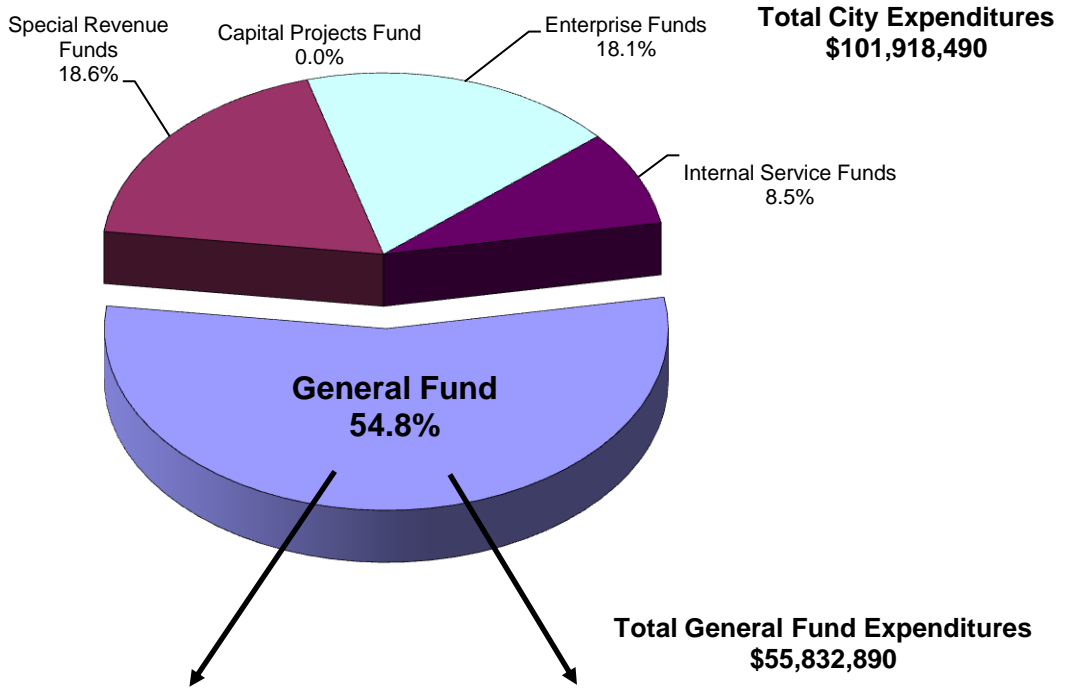
Adopted Budget  
Fiscal Year 2013-14

## Revenues - Where it comes from

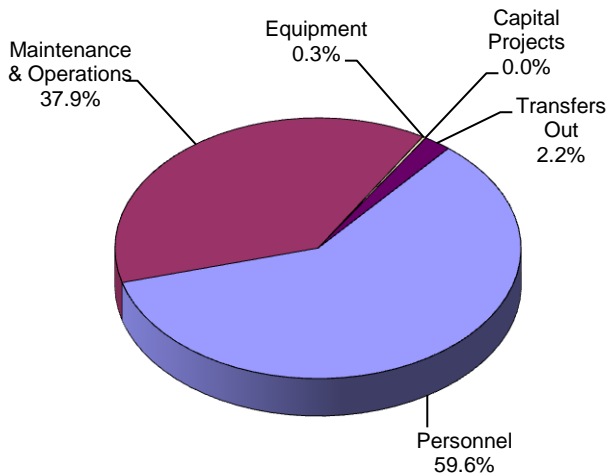


**CITY OF BUENA PARK  
Adopted Budget  
Fiscal Year 2013-14**

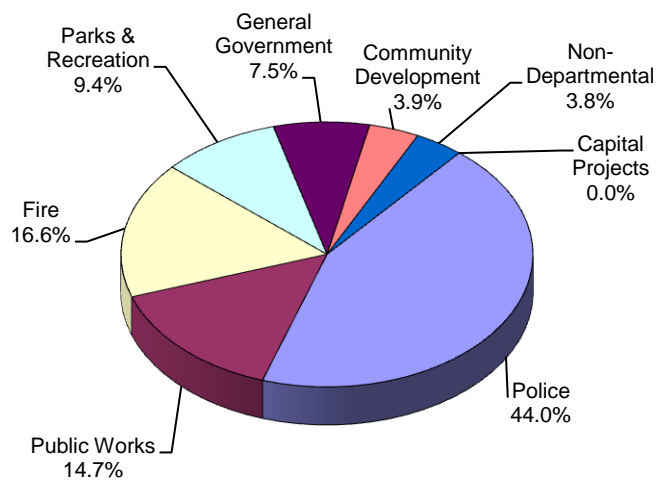
**Expenditures - Where it goes**



**By Type**



**By Function**



**CITY OF BUENA PARK**  
**Expenditure Recap by Fund and Activity**  
**Fiscal Year 2012-13**

	11	18	20	22	23	24	25	27	29	30	32	52
	<i>General</i>	<i>LLEBG</i>	<i>Asset</i>	<i>Prop 172</i>	<i>SLESF</i>	<i>Gas</i>	<i>Measure</i>	<i>Residential</i>		<i>State</i>	<i>Park</i>	
<i>Department</i>	<i>Fund</i>	<i>Fund</i>	<i>Forfeiture</i>	<i>Fund</i>	<i>Fund</i>	<i>Tax</i>	<i>M2</i>	<i>Rehab</i>	<i>CDBG</i>	<i>OCATT</i>	<i>In-Lieu</i>	<i>Water</i>
			<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>
City Council	271,710											
City Manager	922,840											
Community Support Svcs	655,000											
City Attorney	168,000											
Human Resources/Risk Mgm	679,360											
City Clerk	492,110											
Finance	881,560											
Community Development	2,074,310											
Economic Development								200,000	1,092,970			
Fire Services	8,925,750											
Police Department	24,106,580											
Police Dept - Other Funds		54,640	286,930	323,250	338,690					200,720		
Water Enterprise												13,924,470
Public Works	8,056,740					503,160	336,320					
Rec, Parks & Com Svcs	5,094,000											
Non-departmental	2,140,690					22,500						
Self-Ins Workers' Comp												
Self-Ins Liability												
Internal Svc - Accrued Leave												
Equipment Maintenance												
Management Info Systems												
Facilities Maintenance												
<b>Total Operating Budget</b>	<b>54,468,650</b>	<b>54,640</b>	<b>286,930</b>	<b>323,250</b>	<b>338,690</b>	<b>525,660</b>	<b>336,320</b>	<b>200,000</b>	<b>1,092,970</b>	<b>200,720</b>	<b>-</b>	<b>13,924,470</b>
Capital Improvement Projects	-	-	-	-	-	2,492,000	966,000	-	-	-	2,070,000	4,491,000
<b>TOTAL BUDGET</b>	<b>54,468,650</b>	<b>54,640</b>	<b>286,930</b>	<b>323,250</b>	<b>338,690</b>	<b>3,017,660</b>	<b>1,302,320</b>	<b>200,000</b>	<b>1,092,970</b>	<b>200,720</b>	<b>2,070,000</b>	<b>18,415,470</b>

62	63	65	71	73	74	77	97					
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	Successor Agency Fund	TOTAL	Personnel	Maintenance & Operations	Equipment	Capital Improvement Projects
								271,710	133,190	138,520	-	
								922,840	752,110	170,730	-	
								655,000	311,100	343,900	-	
								168,000	-	168,000	-	
								679,360	493,640	185,720	-	
								492,110	380,960	111,150	-	
								881,560	783,130	98,430	-	
								2,074,310	1,793,150	281,160	-	
							12,828,790	14,121,760	955,490	13,166,270	-	
								8,925,750	33,000	8,892,750	-	
								24,106,580	21,846,540	2,134,000	126,040	
								1,204,230	877,460	132,060	194,710	
								13,924,470	2,445,850	11,477,120	1,500	
								8,896,220	3,003,710	5,864,410	28,100	
								5,094,000	2,425,560	2,660,790	7,650	
				2,055,040				4,218,230	912,000	3,306,230	-	
1,057,040								1,057,040	-	1,057,040	-	
	1,047,140		-					1,047,140	-	1,047,140	-	
		250,000						250,000	250,000	-	-	
			1,899,170					1,899,170	472,500	1,071,140	355,530	
					613,690			613,690	-	476,740	136,950	
						1,732,270		1,732,270	326,890	1,404,180	1,200	
1,057,040	1,047,140	250,000	1,899,170	2,055,040	613,690	1,732,270	12,828,790	93,235,440	38,196,280	54,187,480	851,680	
-	-	-	-	-	-	-	-	10,019,000	-	-	-	10,019,000
1,057,040	1,047,140	250,000	1,899,170	2,055,040	613,690	1,732,270	12,828,790	103,254,440	38,196,280	54,187,480	851,680	10,019,000

**CITY OF BUENA PARK**  
**Expenditure Recap by Fund and Activity**  
**Fiscal Year 2013-14**

	11	18	20	22	23	24	25	27	29	30	52	62
<i>Department</i>	<i>General Fund</i>	<i>LLEBG Fund</i>	<i>Asset Forfeiture Fund</i>	<i>Prop 172 Fund</i>	<i>SLESF Fund</i>	<i>Gas Tax Fund</i>	<i>Measure M2 Fund</i>	<i>Residential Rehab Fund</i>	<i>CDBG Fund</i>	<i>State OCATT Fund</i>	<i>Water Fund</i>	<i>Workers' Comp Self-Ins Fund</i>
City Council	286,860											
City Manager	969,290											
Community Support Svcs	654,530											
City Attorney	168,000											
Human Resources/Risk Mgm	738,950											
City Clerk	457,850											
Finance	930,900											
Community Development	2,194,570											
Economic Development								200,000	1,098,910			
Fire Services	9,289,570											
Police Department	24,540,150											
Police Dept - Other Funds		54,640	138,060	332,710	344,520					203,830		
Water Enterprise											14,023,610	
Public Works	8,225,180					504,470	365,420					
Rec, Parks & Com Svcs	5,230,520											
Non-departmental	2,146,520					22,500						
Self-Ins Workers' Comp												1,067,080
Self-Ins Liability												
Internal Svc - Accrued Leave												
Equipment Maintenance												
Management Info Systems												
Facilities Maintenance												
<b>Total Operating Budget</b>	<b>55,832,890</b>	<b>54,640</b>	<b>138,060</b>	<b>332,710</b>	<b>344,520</b>	<b>526,970</b>	<b>365,420</b>	<b>200,000</b>	<b>1,098,910</b>	<b>203,830</b>	<b>14,023,610</b>	<b>1,067,080</b>
Capital Improvement Projects	-	-	-	-	-	1,790,000	1,059,000	-	-	-	4,433,000	-
<b>TOTAL BUDGET</b>	<b>55,832,890</b>	<b>54,640</b>	<b>138,060</b>	<b>332,710</b>	<b>344,520</b>	<b>2,316,970</b>	<b>1,424,420</b>	<b>200,000</b>	<b>1,098,910</b>	<b>203,830</b>	<b>18,456,610</b>	<b>1,067,080</b>

63	65	71	73	74	77	97					
<i>Liability Self-Ins Fund</i>	<i>Acc Leave Payout Fund</i>	<i>Equipment Maintenance Fund</i>	<i>Payroll Revolving Fund</i>	<i>Mngt Info Systems Fund</i>	<i>Facilities Maintenance Fund</i>	<i>Successor Agency Fund</i>	<b>TOTAL</b>	<i>Personnel</i>	<i>Maintenance &amp; Operations</i>	<i>Equipment</i>	<i>Capital Improvement Projects</i>
							286,860	141,530	145,330	-	
							969,290	796,050	173,240	-	
							654,530	343,870	310,660	-	
							168,000	-	168,000	-	
							738,950	552,790	186,160	-	
							457,850	409,000	48,850	-	
							930,900	831,860	99,040	-	
							2,194,570	1,881,680	312,890	-	
						12,867,340	14,166,250	982,610	13,183,640	-	
							9,289,570	33,000	9,256,570	-	
							24,540,150	22,249,830	2,164,860	125,460	
							1,073,760	895,860	130,520	47,380	
							14,023,610	2,619,800	11,403,810	-	
							9,095,070	3,264,090	5,812,680	18,300	
							5,230,520	2,563,780	2,659,090	7,650	
			2,055,040				4,224,060	912,000	3,312,060	-	
							1,067,080	-	1,067,080	-	
1,047,180			-				1,047,180	-	1,047,180	-	
	250,000						250,000	250,000	-	-	
		1,894,850					1,894,850	523,760	1,042,450	328,640	
				580,890			580,890	-	476,790	104,100	
					1,752,550		1,752,550	359,920	1,391,430	1,200	
1,047,180	250,000	1,894,850	2,055,040	580,890	1,752,550	12,867,340	94,636,490	39,611,430	54,392,330	632,730	
-	-	-	-	-	-	-	7,282,000	-	-	-	7,282,000
1,047,180	250,000	1,894,850	2,055,040	580,890	1,752,550	12,867,340	101,918,490	39,611,430	54,392,330	632,730	7,282,000

**CITY OF BUENA PARK**  
**Comparison of General Fund Budget**  
**For Fiscal Years 2011-12 and 2012-13**

	<u>Revised Budget 2011-12</u>	<u>Adopted Budget 2012-13</u>	<u>Percent Increase/ (Decrease)</u>
Estimated Operating Revenues	\$53,959,920	\$55,682,120	3.19%
Estimated Operating Expenditures	(51,764,280)	(53,239,960)	2.85%
Less:			
CDW Set Aside	(6,000,000)	(6,000,000)	0.00%
Transfers Out	(1,042,000)	(1,228,690)	17.92%
Capital Improvement Projects	<u>(50,000)</u>	<u>-</u>	(100.00%)
Add:			
Transfers In	<u>79,670</u>	<u>106,790</u>	34.04%
Estimated Fund Surplus (Deficit)	<u>(4,816,690)</u>	<u>(4,679,740)</u>	(2.84%)
Current vacant positions	2,200,000	2,200,000	
Projected vacant positions	-	-	
Revised deficit	<u><u>\$ (2,616,690)</u></u>	<u><u>\$ (2,479,740)</u></u>	
 <b><u>Expenditure Recap</u></b>			
Operating Expenditures	\$51,764,280	\$53,239,960	2.85%
Transfers Out	1,042,000	1,228,690	17.92%
Capital Improvement Projects	<u>50,000</u>	<u>-</u>	(100.00%)
Total General Fund Expenditures	<u><u>\$52,856,280</u></u>	<u><u>\$54,468,650</u></u>	3.05%

**CITY OF BUENA PARK**  
**Comparison of General Fund Budget**  
**For Fiscal Year 2012-13 and 2013-14**

	Adopted Budget 2012-13	Adopted Budget 2013-14	Percent Increase/ (Decrease)
Estimated Operating Revenues	\$55,682,120	\$56,583,520	1.62%
Estimated Operating Expenditures	(53,239,960)	(54,598,370)	2.55%
Less:			
CDW Set Aside	(6,000,000)	(6,000,000)	0.00%
Transfers Out	(1,228,690)	(1,234,520)	0.47%
Capital Improvement Projects	<u>-</u>	<u>-</u>	
Add:			
Transfers In	<u>106,790</u>	<u>106,790</u>	0.00%
Estimated Fund Surplus (Deficit)	<u>(4,679,740)</u>	<u>(5,142,580)</u>	9.89%
Current vacant positions	2,200,000	2,200,000	
Projected vacant positions	-	-	
Revised deficit	<u><u>\$ (2,479,740)</u></u>	<u><u>\$ (2,942,580)</u></u>	
 <b><u>Expenditure Recap</u></b>			
Operating Expenditures	\$53,239,960	\$54,598,370	2.55%
Transfers Out	1,228,690	1,234,520	0.47%
Capital Improvement Projects	<u>-</u>	<u>-</u>	
Total General Fund Expenditures	<u><u>\$54,468,650</u></u>	<u><u>\$55,832,890</u></u>	2.50%



**CITY OF BUENA PARK**  
**Schedule of Transfers**  
**Fiscal Year 2012-13**

**Transfers Out**

<b>Transfers In</b>	General Fund	Prop 172	Gas Tax	Water	Facility Maint.	Successor Agency to RDA	Total
General Fund			\$ 7,500	\$ 72,170		\$ 27,120	\$ 106,790
LLEBG		\$ 54,640					54,640
Capital Projects	\$ 100,000						100,000
SLESF	238,690						238,690
Public Liab Ins	890,000		15,000	30,000	\$ 15,000		950,000
<b>Total</b>	<b>\$ 1,228,690</b>	<b>\$ 54,640</b>	<b>\$ 22,500</b>	<b>\$ 102,170</b>	<b>\$ 15,000</b>	<b>\$ 27,120</b>	<b>\$ 1,450,120</b>

**Schedule of Transfers**  
**Fiscal Year 2013-14**

**Transfers Out**

<b>Transfers In</b>	General Fund	Prop 172	Gas Tax	Water	Facility Maint.	Successor Agency to RDA	Total
General Fund			\$ 7,500	\$ 72,170		\$ 27,120	\$ 106,790
LLEBG		\$ 54,640					54,640
Capital Projects	\$ 100,000						100,000
SLESF	244,520						244,520
Public Liab Ins	890,000		15,000	30,000	\$ 15,000		950,000
<b>Total</b>	<b>\$ 1,234,520</b>	<b>\$ 54,640</b>	<b>\$ 22,500</b>	<b>\$ 102,170</b>	<b>\$ 15,000</b>	<b>\$ 27,120</b>	<b>\$ 1,455,950</b>

**CITY OF BUENA PARK  
SUMMARY OF POSITIONS  
FISCAL YEARS 2012-13 TO 2013-14**

	APPROVED FY11-12	REVISED FY11-12	APPROVED FY12-13	APPROVED FY13-14
<u>CITY COUNCIL</u>				
COUNCILMEMBER	5	5	5	5
<u>CITY MANAGER</u>				
CITY MANAGER	1	1	1	1
DEPUTY CITY MANAGER	1	1	-	-
PURCHASING MANAGER	-	-	1	1
ASSISTANT TO CITY MANAGER	-	-	1	1
CVB DIRECTOR	1	1	1	1
COMMUNICATIONS & MARKETING MANAGER	1	1	1	1
ADMINISTRATIVE ANALYST	1	1	-	-
MANAGEMENT ASSISTANT	1	1	1	1
BUYER I	-	-	1	1
STOREKEEPER	-	-	1	1
ADMINISTRATIVE SECRETARY	1	1	-	-
EXECUTIVE ASSISTANT	-	-	1	1
TOTAL	<u>7</u>	<u>7</u>	<u>9</u>	<u>9</u>
<u>INTERNAL SUPPORT SERVICES</u>				
HUMAN RESOURCES MANAGER	1	1	-	-
PURCHASING MANAGER	1	1	-	-
SENIOR HUMAN RESOURCES TECH	2	2	-	-
BUYER I	1	1	-	-
STOREKEEPER	1	1	-	-
SENIOR TYPIST CLERK	2	2	-	-
MAILROOM AIDE	1	1	-	-
TOTAL	<u>9</u>	<u>9</u>	<u>-</u>	<u>-</u>
<u>HUMAN RESOURCES AND RISK MANAGEMENT</u>				
DIRECTOR OF HUMAN RESOURCES & RISK MGT	-	-	1	1
SENIOR HUMAN RESOURCES ANALYST	-	-	1	1
HUMAN RESOURCES SPECIALIST	-	-	2	2
SENIOR TYPIST CLERK	-	-	1	1
MAILROOM AIDE	-	-	1	1
TOTAL	<u>-</u>	<u>-</u>	<u>6</u>	<u>6</u>
<u>CITY CLERK</u>				
CITY CLERK	1	1	1	1
DEPUTY CITY CLERK	1	-	-	-
ASSISTANT CITY CLERK	-	1	1	1
SENIOR SECRETARY	2	2	2	2
TOTAL	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
<u>FINANCE</u>				
DIRECTOR OF FINANCE	1	1	1	1
FISCAL SERVICES MANAGER	1	1	1	1
ACCOUNTANT	1	1	1	1
EXECUTIVE SECRETARY	1	1	-	-
SENIOR ACCOUNTING TECHNICIAN	1	1	1	1
ACCOUNTING TECHNICIAN	1	1	1	1
SENIOR ACCOUNT CLERK	2	2	2	2
ACCOUNT CLERK	5	5	5	5
TOTAL	<u>13</u>	<u>13</u>	<u>12</u>	<u>12</u>
<u>COMMUNITY DEVELOPMENT SERVICES</u>				
DIRECTOR OF COMMUNITY DEVELOPMENT	1	1	1	1
BUILDING MANAGER	1	1	1	1
PLANNING MANAGER	1	1	1	1

**CITY OF BUENA PARK  
SUMMARY OF POSITIONS  
FISCAL YEARS 2012-13 TO 2013-14**

	APPROVED FY11-12	REVISED FY11-12	APPROVED FY12-13	APPROVED FY13-14
<u>COMMUNITY DEVELOPMENT SERVICES (CONT'D)</u>				
NEIGH IMP/CODE ENFORC MANAGER	1	1	1	1
SENIOR BUILDING/PLAN CHECKER	1	1	1	1
SENIOR PLANNER	1	1	1	1
SENIOR CODE ENFORCEMENT OFFICER	1	1	1	1
BUILDING INSPECTOR	1	1	1	1
ASSISTANT/ASSOCIATE PLANNER	2	2	1	1
CODE ENFORCEMENT OFFICER	2	2	2	2
SECRETARY TO DEPARTMENT HEAD	1	1	1	1
SENIOR SECRETARY	1	1	1	1
PERMIT TECHNICIAN	1	1	1	1
PERMIT TECHNICIAN PPT	1	1	1	1
SENIOR TYPIST CLERK	1	1	1	1
SENIOR TYPIST CLERK PPT	1	1	-	-
BUILDING TECH PPT	1	1	1	1
TOTAL	<u>19</u>	<u>19</u>	<u>17</u>	<u>17</u>
<u>ECONOMIC DEVELOPMENT SERVICES</u>				
DIRECTOR OF ECONOMIC DEVELOPMENT	1	1	-	-
ASSISTANT ECON. DEVELOPMENT DIRECTOR	1	1	-	-
PROJECT MANAGER	1	1	1	1
ADMINISTRATIVE ANALYST	2	2	2	2
REDEVELOPMENT HOUSING COORD	1	1	-	-
SENIOR HOUSING IMPROV SPECIALIST	1	1	-	-
SECRETARY TO DEPARTMENT HEAD	1	1	1	1
HOUSING TECHNICIAN	1	1	-	-
TOTAL	<u>9</u>	<u>9</u>	<u>4</u>	<u>4</u>
<u>POLICE</u>				
POLICE CHIEF	1	1	1	1
POLICE CAPTAIN	2	2	2	2
POLICE LIEUTENANT	6	6	6	6
POLICE SERGEANT	14	14	13	13
POLICE CORPORAL	20	20	20	20
POLICE OFFICER	50	50	47	47
POLICE RECORDS SUPERVISOR	1	1	-	-
LEAD RECORDS CLERK	-	-	1	1
DATABASE ADMINISTRATOR	1	1	1	1
TRAINING COORDINATOR	1	1	-	-
LEAD DISPATCHER	2	2	2	2
SENIOR JAILER	1	1	1	1
COMPUTER SPECIALIST	1	1	1	1
POLICE DISPATCHER	8	8	8	8
FORENSIC SPECIALIST	3	3	3	3
JAILER	4	4	4	4
PROPERTY TECHNICIAN	1	1	1	1
SECRETARY TO CHIEF	1	1	1	1
SENIOR SECRETARY	1	1	1	1
POLICE SERVICE OFFICER	3	3	3	3
INVESTIGATIVE AIDE	2	2	2	2
SENIOR ACCT CLERK	1	1	1	1
TRANSCRIPTION SPECIALIST	1	1	-	-
PARKING ENF SPECIALIST	3	3	3	3
POLICE RECORDS CLERK	14	14	9	9
CUSTODIAN	1	-	-	-
TOTAL	<u>143</u>	<u>142</u>	<u>131</u>	<u>131</u>

**CITY OF BUENA PARK  
SUMMARY OF POSITIONS  
FISCAL YEARS 2012-13 TO 2013-14**

	APPROVED FY11-12	REVISED FY11-12	APPROVED FY12-13	APPROVED FY13-14
<u>PUBLIC WORKS</u>				
DIRECTOR OF PUBLIC WORKS/CITY ENGINEER	1	1	1	1
DEPUTY CITY ENGINEER	1	1	1	1
FIELD OPERATIONS MANAGER	1	1	1	1
TRAFFIC & TRANSPORTATION MANAGER	1	1	1	1
ASSOCIATE ENGINEER	1	1	1	1
SENIOR MANAGEMENT ANALYST	1	1	1	1
UTILITIES MANAGER	-	1	1	1
STREET MAINTENANCE SUPERINTENDENT	1	1	1	1
WATER/SEWER MAINT SUPERINTENDENT	1	-	-	-
FACILITIES MAINTENANCE SUPERINTENDENT	1	1	-	-
FACILITIES MAINTENANCE SUPERVISOR	-	-	1	1
EQUIPMENT MAINTENANCE SUPERINTENDENT	1	1	-	-
EQUIPMENT MAINTENANCE SUPERVISOR	-	-	1	1
ASSISTANT ENGINEER	4	4	4	4
SENIOR PUBLIC WORKS INSPECTOR	1	1	1	1
PUBLIC WORKS INSPECTOR	2	2	2	2
WATER QUALITY INSPECTOR	1	1	1	1
TRAFFIC SIGNAL TECH II	1	1	-	-
LEAD EQUIPMENT MECHANIC	1	1	1	1
SR. ENVIRONMENTAL INSPECTOR	1	1	1	1
ENVIRONMENTAL INSPECTOR	1	1	1	1
PUBLIC WORKS MAINT LEADER	3	3	4	4
TRAFFIC PAINT CREW LEADER	1	1	1	1
WATER SERVICES TECHNICIAN III	6	6	5	5
EQUIPMENT MECHANIC	3	3	3	3
ENGINEERING TECHNICIAN II	1	1	1	1
GIS SPECIALIST	-	1	1	1
ENGINEERING TECHNICIAN I	2	1	1	1
SENIOR TRAFFIC PAINTER	1	1	1	1
FACILITIES MAINTENANCE TECHNICIAN	1	1	1	1
SENIOR PUB WORKS MAINT EMP	5	5	6	6
WATER SERVICES TECHNICIAN II	3	3	2	2
EXECUTIVE SECRETARY	-	-	1	1
SECRETARY TO DEPT HEAD	2	2	-	-
ADMINISTRATIVE SECRETARY	-	-	1	1
EQUIPMENT MAINTENANCE EMPLOYEE	1	1	-	-
TRAFFIC SIGNAL TECH I	1	1	-	-
PUBLIC WORKS MAINT EMPLOYEE	7	7	9	9
WATER SERVICES TECHNICIAN I	7	7	6	6
FACILITIES MAINTENANCE EMPLOYEE	2	2	-	-
FACILITIES MAINTENANCE EMPLOYEE PPT	1	1	1	1
PERMIT TECHNICIAN	1	1	1	1
SENIOR TYPIST CLERK	2	2	1	1
PUBLIC WORKS MAINT HELPER PPT	3	3	1	1
TOTAL	<u>75</u>	<u>75</u>	<u>68</u>	<u>68</u>
<u>RECREATION</u>				
DIRECTOR OF REC & COMM SVCS	1	1	1	1
PARKS & FACILITIES MANAGER	1	1	-	-
PARKS & RECREATION MANAGER	-	-	1	1
COMMUNITY SERVICES SUPERVISOR	3	3	2	2
SECRETARY TO DEPARTMENT HEAD	1	1	1	1
PUBLIC WORKS MAINT LEADER	3	3	1	1
PUBLIC WORKS MAINT EMPLOYEE	1	1	1	1
CUSTODIAN	1	1	1	1
BUS OPERATOR/SCHEDULER	1	1	1	1

**CITY OF BUENA PARK  
SUMMARY OF POSITIONS  
FISCAL YEARS 2012-13 TO 2013-14**

	APPROVED FY11-12	REVISED FY11-12	APPROVED FY12-13	APPROVED FY13-14
<u>RECREATION (CONT'D)</u>				
SENIOR PUB WORKS MAINT EMP	-	-	1	1
SENIOR PUBLIC WORKS MAINT HELPR PPT	2	2	-	-
PUBLIC WORKS MAINT HELPER PPT	5	5	3	3
SENIOR TYPIST CLERK	2	2	1	1
SENIOR OUTREACH WORKER	1	1	1	1
RECREATION COORDINATOR	4	4	4	4
TOTAL	<u>26</u>	<u>26</u>	<u>19</u>	<u>19</u>
TOTAL CITY	<u>310</u>	<u>309</u>	<u>275</u>	<u>275</u>

VACANT POSITIONS

ADMINISTRATIVE SECRETARY	(1)	(1)	-	-
SENIOR HUMAN RESOURCES TECH	(1)	(1)	-	-
HUMAN RESOURCES SPECIALIST	-	-	(1)	(1)
MAILROOM AIDE	-	-	(1)	(1)
DEPUTY CITY CLERK	(1)	-	-	-
SENIOR SECRETARY	-	(1)	(1)	(1)
EXECUTIVE SECRETARY	(1)	(1)	-	-
SENIOR ACCOUNTING TECHNICIAN	(1)	-	-	-
ACCOUNT CLERK	-	(1)	(1)	(1)
NEIGHBORHOOD IMPROV/CODE ENFORCE MGR	-	-	(1)	(1)
SENIOR BUILDING/PLAN CHECKER	(1)	(1)	(1)	(1)
ASSISTANT PLANNER	-	(1)	-	-
SENIOR TYPIST CLERK PPT	-	(1)	-	-
POLICE CAPTAIN	(1)	(1)	(1)	(1)
POLICE LIEUTENANT	(1)	(2)	(2)	(2)
POLICE CORPORAL	(1)	(1)	(2)	(2)
COMPUTER SPECIALIST	-	(1)	-	-
POLICE DISPATCHER	(1)	-	-	-
JAILER	(1)	-	-	-
POLICE SERVICE OFFICER	(1)	(1)	(1)	(1)
PARKING ENF SPECIALIST	(1)	(1)	(1)	(1)
POLICE RECORDS CLERK	(2)	(2)	-	-
CUSTODIAN	(1)	-	-	-
UTILITIES MANAGER	-	(1)	-	-
STREET MAINTENANCE SUPERINTENDENT	(1)	-	-	-
WATER QUALITY INSPECTOR	(1)	-	-	-
ENGINEERING TECH II	-	-	(1)	(1)
LEAD EQUIPMENT MECHANIC	(1)	-	-	-
EQUIPMENT MECHANIC	-	(1)	(1)	(1)
ENVIRONMENTAL INSPECTOR	(1)	(1)	(1)	(1)
WATER SERVICES TECHNICIAN III	(1)	-	-	-
WATER SERVICES TECHNICIAN II	-	(1)	(1)	(1)
SECRETARY TO DEPT HEAD	(1)	(1)	-	-
PUBLIC WORKS MAINT LEADER	(2)	(3)	(1)	(1)
PUBLIC WORKS MAINT EMPLOYEE	-	(3)	(3)	(3)
PUBLIC WORKS MAINT HELPER PPT	(2)	(2)	-	-
SENIOR TYPIST CLERK	(1)	(1)	-	-
	<u>(27)</u>	<u>(31)</u>	<u>(21)</u>	<u>(21)</u>
REVISED TOTAL CITY	<u>283</u>	<u>278</u>	<u>254</u>	<u>254</u>