

# Summary

**CITY OF BUENA PARK**  
**Schedule of Annual Appropriation Limitation**  
**for Fiscal Years 2013-14 and 2014-15**

	<u>2013-14</u>	<u>2014-15</u>
<b>Cumulative Growth Rate</b>	1.0877%	1.0569%
<b>Appropriations Limit</b>	\$198,978,983	\$210,300,887
<b>Projected Revenues from Proceeds of Taxes</b>	\$47,869,340	\$48,016,490
<b>Amount of Projected Revenues Below the Maximum Revenue Allowed</b>	\$151,109,643	\$162,284,397
<b>Percentage Under Appropriation Limitation</b>	75.94%	77.17%

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 \$162.28 million or 77.17% below its Gann Limit for the 2014-15 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 2014-15**

FUND TYPE/DESCRIPTION	Beginning Balance July 2014	Resources		
		Estimated Revenue	Transfers In	Total Resources
<b><u>General and Special Revenue Funds:</u></b>				
General Fund	\$ 10,100,000	\$ 54,207,690	\$ 226,440	\$ 64,534,130
Economic Development Fund	3,400,000	515,000	-	3,915,000
Local Law Enforcement Block Grant Fund	-	-	54,830	54,830
Orange County Anti-Drug Abuse Program Fund	-	-	-	-
Asset Forfeiture Fund	575,000	228,000	-	803,000
Capital Projects Fund	400,000	3,500	100,000	503,500
Proposition 172 PD Augmentation Fund	243,000	252,600	-	495,600
Supplemental Law Enforcement Fund	-	100,000	170,890	270,890
Gas Tax Fund	940,000	2,132,370	-	3,072,370
Measure M2 Fund	-	1,654,520	-	1,654,520
Residential Rehabilitation Fund	-	25,000	-	25,000
HOME Deferred Loan Fund	-	922,000	-	922,000
Community Development Block Grant Fund	-	809,350	-	809,350
State OCATT Fund	-	177,200	-	177,200
Park In-Lieu Fund	2,700,000	2,050,000	-	4,750,000
Traffic Congestion Relief Fund	17,000	21,000	-	38,000
AB2766/AQMD Fund	240,000	101,800	-	341,800
Successor Agency to RDA	3,500,000	11,692,470	-	15,192,470
Low/Mod Housing Successor Fund	800,000	145,000	-	945,000
<b>General and Special Revenue Fund Total:</b>	22,915,000	75,037,500	552,160	98,504,660
<b><u>Enterprise Fund:</u></b>				
Water Enterprise Fund	7,300,000	17,227,250	-	24,527,250
<b><u>Internal Service Funds:</u></b>				
Workers' Compensation Fund	2,430,000	1,365,000	-	3,795,000
Liability Insurance Fund	-	3,100	950,000	953,100
Accrued Leave Fund	1,450,000	260,000	-	1,710,000
Equipment Maintenance & Replacement Fund	2,600,000	2,174,390	-	4,774,390
Payroll Revolving Fund	-	2,055,040	-	2,055,040
Management Information Systems Fund	890,000	447,820	-	1,337,820
Facilities Maintenance Fund	480,000	1,915,060	-	2,395,060
<b>Internal Service Funds Total:</b>	7,850,000	8,220,410	950,000	17,020,410
<b>Grand Totals</b>	<b>\$ 38,065,000</b>	<b>\$ 100,485,160</b>	<b>\$ 1,502,160</b>	<b>\$ 140,052,320</b>

Requirements						Surplus (Deficit)	Ending Balance June 2015
Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects	Transfers Out	Total Requirements		
\$ 31,724,100	\$ 22,599,880	\$ 99,810	\$ 137,000	\$ 1,160,890	\$ 55,721,680	\$ (1,287,550)	\$ 8,812,450
-	171,680	-	-	62,000	233,680	281,320	3,681,320
52,800	2,030	-	-	-	54,830	-	-
-	-	-	-	-	-	-	-
25,000	111,100	157,560	-	-	293,660	(65,660)	509,340
-	-	-	50,000	-	50,000	53,500	453,500
256,100	3,000	-	-	54,830	313,930	(61,330)	181,670
264,890	6,000	-	-	-	270,890	-	-
391,050	165,650	-	2,013,750	22,500	2,592,950	(460,580)	479,420
438,610	1,950	-	1,097,000	-	1,537,560	116,960	116,960
-	-	-	-	-	-	25,000	25,000
-	850,000	-	-	-	850,000	72,000	72,000
529,400	279,950	-	-	-	809,350	-	-
177,200	-	-	-	-	177,200	-	-
-	-	-	1,641,700	-	1,641,700	408,300	3,108,300
-	-	-	-	-	-	21,000	38,000
-	-	-	-	-	-	101,800	341,800
363,810	11,243,890	-	3,500,000	84,770	15,192,470	(3,500,000)	-
151,670	129,150	-	-	-	280,820	(135,820)	664,180
34,374,630	35,564,280	257,370	8,439,450	1,384,990	80,020,720	(4,431,060)	18,483,940
2,524,600	10,989,130	49,970	6,198,750	102,170	19,864,620	(2,637,370)	4,662,630
-	1,101,650	-	-	-	1,101,650	263,350	2,693,350
-	932,750	-	-	-	932,750	20,350	20,350
-	250,000	-	-	-	250,000	10,000	1,460,000
509,530	1,078,670	527,000	-	-	2,115,200	59,190	2,659,190
-	2,055,040	-	-	-	2,055,040	-	-
104,970	239,700	144,830	-	-	489,500	(41,680)	848,320
353,370	1,542,640	2,000	-	15,000	1,913,010	2,050	482,050
967,870	7,200,450	673,830	-	15,000	8,857,150	313,260	8,163,260
\$ 37,867,100	\$ 53,753,860	\$ 981,170	\$ 14,638,200	\$ 1,502,160	\$ 108,742,490	\$ (6,755,170)	\$ 31,309,830

**CITY OF BUENA PARK**  
**Summary of Resources and Requirements**  
**Fiscal Year 2015-16**

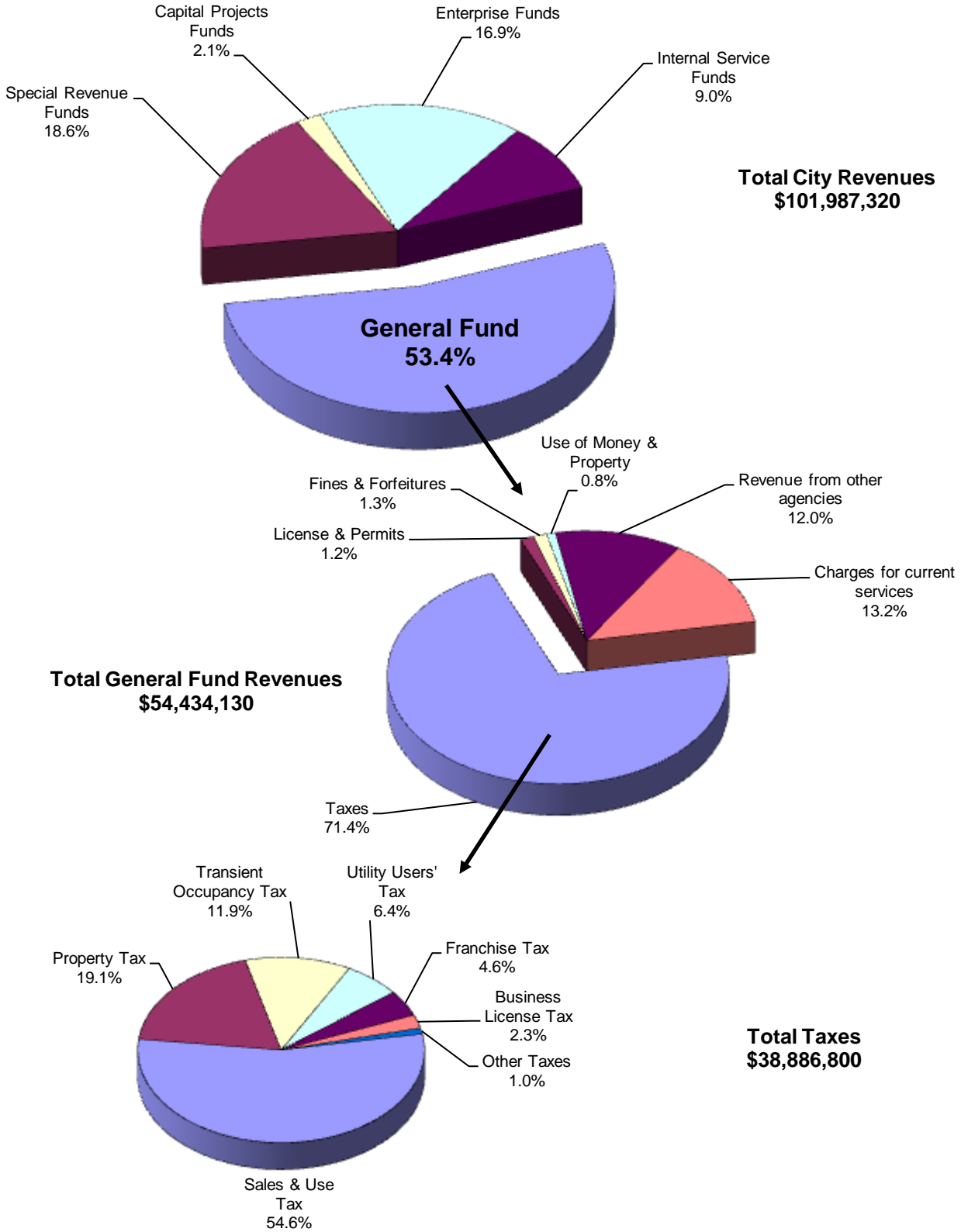
FUND TYPE/DESCRIPTION	Beginning Balance July 2015	Resources		
		Estimated Revenue	Transfers In	Total Resources
<b><u>General and Special Revenue Funds:</u></b>				
General Fund	\$ 8,812,450	\$ 53,176,040	\$ 225,300	\$ 62,213,790
Economic Development Fund	3,681,320	515,000	-	4,196,320
Local Law Enforcement Block Grant Fund	-	-	54,860	54,860
Orange County Anti-Drug Abuse Program Fund	-	-	-	-
Asset Forfeiture Fund	509,340	228,000	-	737,340
Capital Projects Fund	453,500	3,500	100,000	557,000
Proposition 172 PD Augmentation Fund	181,670	302,600	-	484,270
Supplemental Law Enforcement Fund	-	100,000	185,840	285,840
Gas Tax Fund	479,420	2,132,370	-	2,611,790
Measure M2 Fund	116,960	3,029,250	-	3,146,210
Residential Rehabilitation Fund	25,000	25,000	-	50,000
HOME Deferred Loan Fund	72,000	1,422,000	-	1,494,000
Community Development Block Grant Fund	-	814,960	-	814,960
State OCATT Fund	-	179,050	-	179,050
Park In-Lieu Fund	3,108,300	1,550,000	-	4,658,300
Traffic Congestion Relief Fund	38,000	21,000	-	59,000
AB2766/AQMD Fund	341,800	101,800	-	443,600
Successor Agency to RDA	-	9,908,170	-	9,908,170
Low/Mod Housing Successor Fund	664,180	145,000	-	809,180
<b>General and Special Revenue Fund Total:</b>	18,483,940	73,653,740	566,000	92,703,680
<b><u>Enterprise Fund:</u></b>				
Water Enterprise Fund	4,662,630	18,074,250	-	22,736,880
<b><u>Internal Service Funds:</u></b>				
Workers' Compensation Fund	2,693,350	1,365,000	-	4,058,350
Liability Insurance Fund	20,350	3,100	950,000	973,450
Accrued Leave Fund	1,460,000	260,000	-	1,720,000
Equipment Maintenance & Replacement Fund	2,659,190	2,160,100	-	4,819,290
Payroll Revolving Fund	-	2,055,040	-	2,055,040
Management Information Systems Fund	848,320	400,320	-	1,248,640
Facilities Maintenance Fund	482,050	1,948,600	-	2,430,650
<b>Internal Service Funds Total:</b>	8,163,260	8,192,160	950,000	17,305,420
<b>Grand Totals</b>	<b>\$ 31,309,830</b>	<b>\$ 99,920,150</b>	<b>\$ 1,516,000</b>	<b>\$ 132,745,980</b>

Requirements						Surplus (Deficit)	Ending Balance June 2016
Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects	Transfers Out	Total Requirements		
\$ 32,241,950	\$ 22,806,970	\$ 65,960	\$ -	\$ 1,175,840	\$ 56,290,720	\$ (2,889,380)	\$ 5,923,070
-	168,710	-	-	62,000	230,710	284,290	3,965,610
52,800	2,060	-	-	-	54,860	-	-
-	-	-	-	-	-	-	-
25,000	96,100	69,900	-	-	191,000	37,000	546,340
-	-	-	-	-	-	103,500	557,000
268,750	3,000	-	-	54,860	326,610	(24,010)	157,660
279,840	6,000	-	-	-	285,840	-	-
397,550	165,950	-	1,315,000	22,500	1,901,000	231,370	710,790
444,880	1,770	-	2,317,000	-	2,763,650	265,600	382,560
-	-	-	-	-	-	25,000	50,000
-	1,350,000	-	-	-	1,350,000	72,000	144,000
535,010	279,950	-	-	-	814,960	-	-
179,050	-	-	-	-	179,050	-	-
-	-	-	1,592,300	-	1,592,300	(42,300)	3,066,000
-	-	-	-	-	-	21,000	59,000
-	-	-	-	-	-	101,800	443,600
326,930	9,497,610	-	-	83,630	9,908,170	-	-
178,680	49,250	-	-	-	227,930	(82,930)	581,250
34,930,440	34,427,370	135,860	5,224,300	1,398,830	76,116,800	(1,897,060)	16,586,880
2,577,010	11,145,500	25,620	3,630,000	102,170	17,480,300	593,950	5,256,580
-	1,101,560	-	-	-	1,101,560	263,440	2,956,790
-	932,660	-	-	-	932,660	20,440	40,790
-	250,000	-	-	-	250,000	10,000	1,470,000
523,480	1,080,510	391,400	-	-	1,995,390	164,710	2,823,900
-	2,055,040	-	-	-	2,055,040	-	-
110,400	245,700	32,800	-	-	388,900	11,420	859,740
361,120	1,569,200	1,200	-	15,000	1,946,520	2,080	484,130
995,000	7,234,670	425,400	-	15,000	8,670,070	472,090	8,635,350
\$ 38,502,450	\$ 52,807,540	\$ 586,880	\$ 8,854,300	\$ 1,516,000	\$ 102,267,170	\$ (831,020)	\$ 30,478,810

# CITY OF BUENA PARK

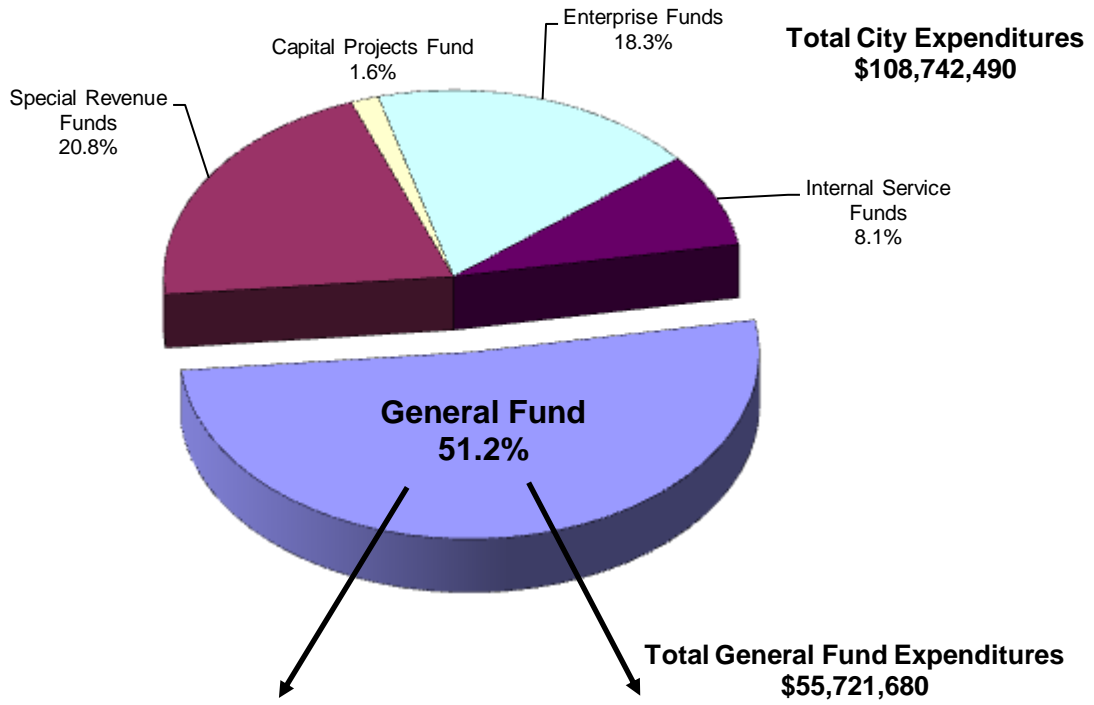
Adopted Budget  
Fiscal Year 2014-15

## Revenues - Where it comes from

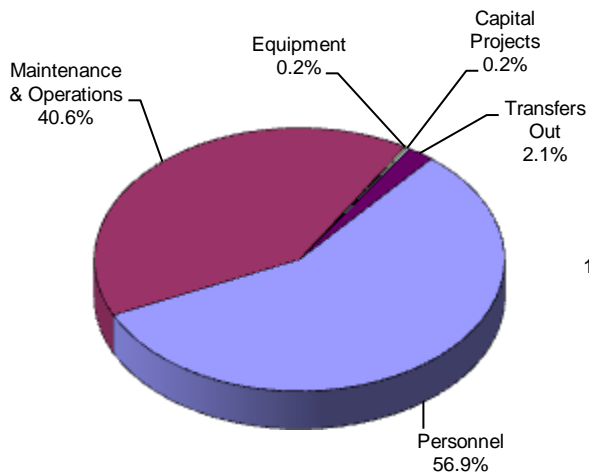


**CITY OF BUENA PARK  
Adopted Budget  
Fiscal Year 2014-15**

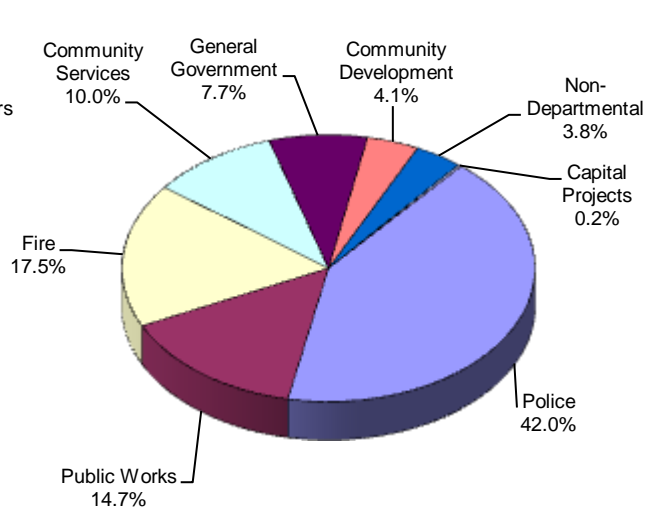
**Expenditures - Where it goes**



**By Type**



**By Function**

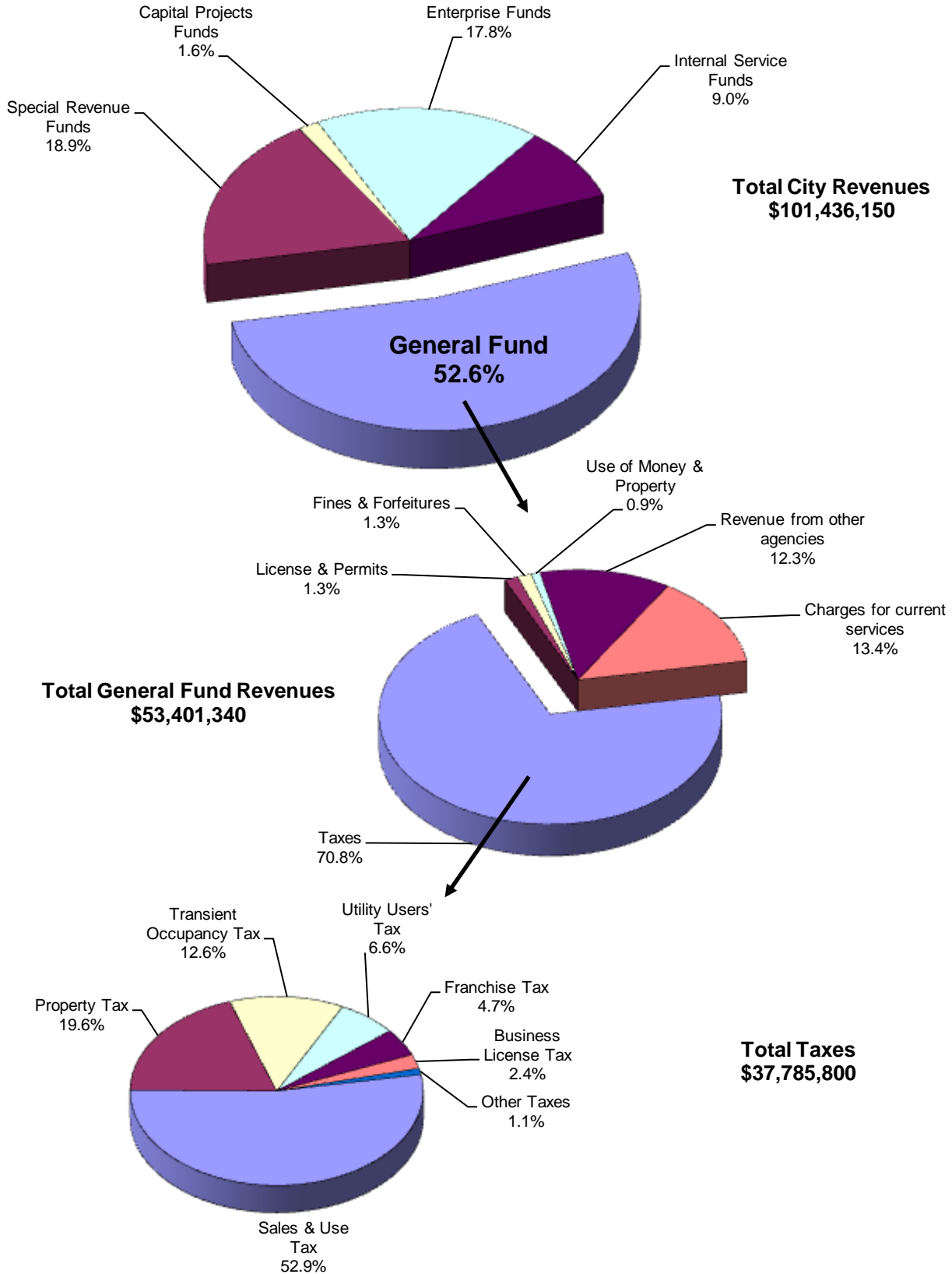




# CITY OF BUENA PARK

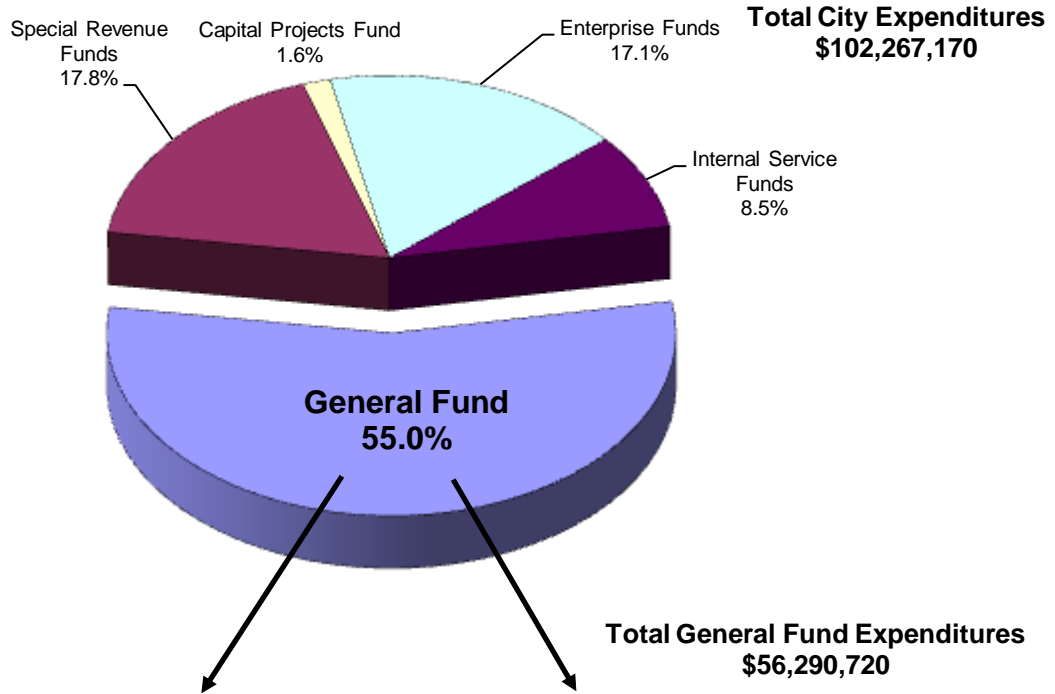
Adopted Budget  
Fiscal Year 2015-16

## Revenues - Where it comes from

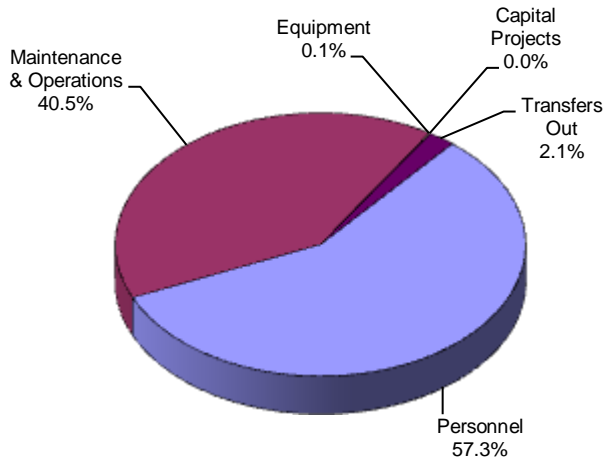


**CITY OF BUENA PARK  
Adopted Budget  
Fiscal Year 2015-16**

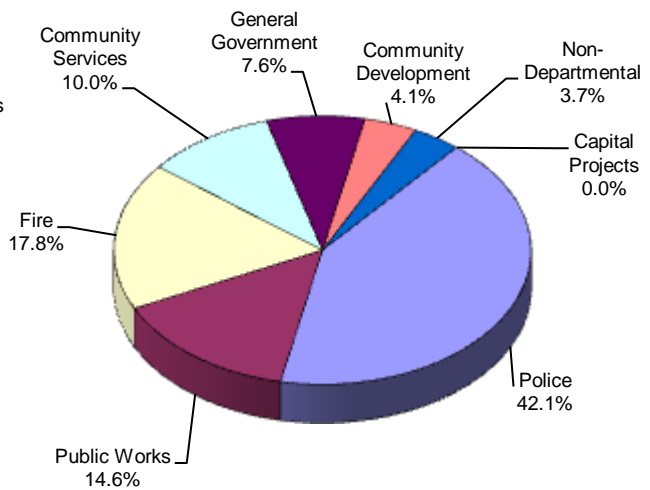
**Expenditures - Where it goes**



**By Type**



**By Function**



**CITY OF BUENA PARK**  
**Expenditure Recap by Fund and Activity**  
**Fiscal Year 2014-15**

	11	12	18	20	21	22	23	24	25	28	29	30	32	52
<i>Department</i>	<i>General Fund</i>	<i>Economic Development Fund</i>	<i>LLEBG Fund</i>	<i>Asset Forfeiture Fund</i>	<i>Capital Projects Fund</i>	<i>Prop 172 Fund</i>	<i>SLESF Fund</i>	<i>Gas Tax Fund</i>	<i>Measure M2 Fund</i>	<i>HOME Def Loan Fund</i>	<i>CDBG Fund</i>	<i>State OCATT Fund</i>	<i>Park In-Lieu Fund</i>	<i>Water Fund</i>
City Council	295,860													
City Manager	944,620	233,680								850,000	809,350			
Community Support Svcs	656,320													
City Attorney	194,520													
Human Resources/Risk Mgr	786,270													
City Clerk	486,040													
Finance	914,800													
Community Development	2,272,300													
Fire Services	9,753,650													
Police Department	23,428,490													
Police Dept - Other Funds			54,830	293,660		313,930	270,890					177,200		
Water Enterprise														13,665,870
Public Works	8,205,700							556,700	440,560					
Community Services	5,553,220													
Non-departmental	2,092,890							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>	55,584,680	233,680	54,830	293,660	-	313,930	270,890	579,200	440,560	850,000	809,350	177,200	-	13,665,870
Capital Improvement Projects	137,000	-	-	-	50,000	-	-	2,013,750	1,097,000	-	-	-	1,641,700	6,198,750
<b>TOTAL BUDGET</b>	55,721,680	233,680	54,830	293,660	50,000	313,930	270,890	2,592,950	1,537,560	850,000	809,350	177,200	1,641,700	19,864,620

62	63	65	71	73	74	77	97	98					
<i>Workers' Comp Self-Ins Fund</i>	<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>	<i>Housing Successor Fund</i>	<b>TOTAL</b>	<i>Personnel</i>	<i>Maintenance &amp; Operations</i>	<i>Equipment</i>	<i>Capital Improvement Projects</i>
									295,860	144,260	151,600	-	
							11,692,470	280,820	14,810,940	1,812,480	12,998,460	-	
									656,320	408,810	247,510	-	
									194,520	-	194,520	-	
									786,270	545,390	240,880	-	
									486,040	390,530	95,510	-	
									914,800	831,290	83,510	-	
									2,272,300	1,773,290	499,010	-	
									9,753,650	33,000	9,720,650	-	
									23,428,490	20,767,060	2,653,430	8,000	
									1,110,510	775,990	176,960	157,560	
									13,665,870	2,524,600	11,091,300	49,970	
									9,202,960	3,339,790	5,803,820	59,350	
									5,553,220	2,620,740	2,900,020	32,460	
				2,055,040					4,170,430	932,000	3,238,430	-	
1,101,650									1,101,650	-	1,101,650	-	
	932,750								932,750	-	932,750	-	
		250,000							250,000	250,000	-	-	
			2,115,200						2,115,200	509,530	1,078,670	527,000	
					489,500				489,500	104,970	239,700	144,830	
						1,913,010			1,913,010	353,370	1,557,640	2,000	
1,101,650	932,750	250,000	2,115,200	2,055,040	489,500	1,913,010	11,692,470	280,820	94,104,290	38,117,100	55,006,020	981,170	
-	-	-	-	-	-	-	3,500,000	-	14,638,200	-	-	-	14,638,200
1,101,650	932,750	250,000	2,115,200	2,055,040	489,500	1,913,010	15,192,470	280,820	108,742,490	38,117,100	55,006,020	981,170	14,638,200

**CITY OF BUENA PARK**  
**Expenditure Recap by Fund and Activity**  
**Fiscal Year 2015-16**

	11	12	18	20	22	23	24	25	28	29	30	32	52
<i>Department</i>	<i>General Fund</i>	<i>Economic Development 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>HOME Def Loan Fund</i>	<i>CDBG Fund</i>	<i>State OCATT Fund</i>	<i>Park In-Lieu Fund</i>	<i>Water Fund</i>
City Council	297,370												
City Manager	974,550	230,710							1,350,000	814,960			
Community Support Svcs	659,560												
City Attorney	194,520												
Human Resources/Risk Mgm	796,570												
City Clerk	435,050												
Finance	922,890												
Community Development	2,300,450												
Fire Services	10,007,030												
Police Department	23,705,380												
Police Dept - Other Funds			54,860	191,000	326,610	285,840					179,050		
Water Enterprise													13,850,300
Public Works	8,232,790						563,500	446,650					
Community Services	5,656,720												
Non-departmental	2,107,840						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>	56,290,720	230,710	54,860	191,000	326,610	285,840	586,000	446,650	1,350,000	814,960	179,050	-	13,850,300
Capital Improvement Projects	-	-	-	-	-	-	1,315,000	2,317,000	-	-	-	1,592,300	3,630,000
<b>TOTAL BUDGET</b>	56,290,720	230,710	54,860	191,000	326,610	285,840	1,901,000	2,763,650	1,350,000	814,960	179,050	1,592,300	17,480,300

62	63	65	71	73	74	77	97	98					
<i>Workers' Comp Self-Ins Fund</i>	<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>	<i>Housing Successor Fund</i>	<b>TOTAL</b>	<i>Personnel</i>	<i>Maintenance &amp; Operations</i>	<i>Equipment</i>	<i>Capital Improvement Projects</i>
									297,370	145,090	152,280	-	
							9,908,170	227,930	13,506,320	1,839,890	11,666,430	-	
									659,560	416,690	242,870	-	
									194,520	-	194,520	-	
									796,570	557,680	238,890	-	
									435,050	391,210	43,840	-	
									922,890	840,930	81,960	-	
									2,300,450	1,807,320	493,130	-	
									10,007,030	33,000	9,974,030	-	
									23,705,380	21,062,400	2,634,980	8,000	
									1,037,360	805,440	162,020	69,900	
									13,850,300	2,577,010	11,247,670	25,620	
									9,242,940	3,387,980	5,819,460	35,500	
									5,656,720	2,710,810	2,923,450	22,460	
				2,055,040					4,185,380	932,000	3,253,380	-	
1,101,560									1,101,560	-	1,101,560	-	
	932,660								932,660	-	932,660	-	
		250,000							250,000	250,000	-	-	
			1,995,390						1,995,390	523,480	1,080,510	391,400	
					388,900				388,900	110,400	245,700	32,800	
						1,946,520			1,946,520	361,120	1,584,200	1,200	
1,101,560	932,660	250,000	1,995,390	2,055,040	388,900	1,946,520	9,908,170	227,930	93,412,870	38,752,450	54,073,540	586,880	
-	-	-	-	-	-	-	-	-	8,854,300	-	-	-	8,854,300
1,101,560	932,660	250,000	1,995,390	2,055,040	388,900	1,946,520	9,908,170	227,930	102,267,170	38,752,450	54,073,540	586,880	8,854,300

**CITY OF BUENA PARK**  
**Comparison of General Fund Budget**  
**For Fiscal Years 2013-14 and 2014-15**

	<u>Revised Budget 2013-14</u>	<u>Adopted Budget 2014-15</u>	<u>Percent Increase/ (Decrease)</u>
Estimated Operating Revenues	\$53,959,920	\$54,207,690	0.46%
Estimated Operating Expenditures	(51,764,280)	(54,423,790)	5.14%
Less:			
CDW Set Aside	(6,000,000)	(1,750,000)	(70.83%)
Transfers Out	(1,042,000)	(1,160,890)	11.41%
Capital Improvement Projects	<u>(50,000)</u>	<u>(137,000)</u>	174.00%
Add:			
Transfers In	<u>79,670</u>	<u>226,440</u>	184.22%
Estimated Fund Surplus (Deficit)	<u>(4,816,690)</u>	<u>(3,037,550)</u>	(36.94%)
Current vacant positions	2,200,000	1,481,000	
Projected vacant positions	-	-	
Revised deficit	<u><u>\$ (2,616,690)</u></u>	<u><u>\$ (1,556,550)</u></u>	
 <b><u>Expenditure Recap</u></b>			
Operating Expenditures	\$51,764,280	\$54,423,790	5.14%
Transfers Out	1,042,000	1,160,890	11.41%
Capital Improvement Projects	<u>50,000</u>	<u>137,000</u>	174.00%
Total General Fund Expenditures	<u><u>\$52,856,280</u></u>	<u><u>\$55,721,680</u></u>	5.42%

**CITY OF BUENA PARK**  
**Comparison of General Fund Budget**  
**For Fiscal Year 2014-15 and 2015-16**

	<u>Adopted Budget 2014-15</u>	<u>Adopted Budget 2015-16</u>	<u>Percent Increase/ (Decrease)</u>
Estimated Operating Revenues	\$54,207,690	\$53,176,040	(1.90%)
Estimated Operating Expenditures	(54,423,790)	(55,114,880)	1.27%
Less:			
CDW Set Aside	(1,750,000)	-	(100.00%)
Transfers Out	(1,160,890)	(1,175,840)	1.29%
Capital Improvement Projects	<u>(137,000)</u>	<u>-</u>	(100.00%)
Add:			
Transfers In	<u>226,440</u>	<u>225,300</u>	(0.50%)
Estimated Fund Surplus (Deficit)	<u>(3,037,550)</u>	<u>(2,889,380)</u>	(4.88%)
Current vacant positions	1,481,000	1,481,000	
Projected vacant positions	-	-	
Revised deficit	<u><u>\$ (1,556,550)</u></u>	<u><u>\$ (1,408,380)</u></u>	
 <b><u>Expenditure Recap</u></b>			
Operating Expenditures	\$54,423,790	\$55,114,880	1.27%
Transfers Out	1,160,890	1,175,840	1.29%
Capital Improvement Projects	<u>137,000</u>	<u>-</u>	(100.00%)
Total General Fund Expenditures	<u><u>\$55,721,680</u></u>	<u><u>\$56,290,720</u></u>	1.02%



**CITY OF BUENA PARK**  
**Schedule of Transfers**  
**Fiscal Year 2014-15**

**Transfers Out**

<b>Transfers In</b>	General Fund	Economic Development	Prop. 172	Gas Tax	Water	Facility Maint.	Successor Agency to RDA	Total
General Fund		\$ 62,000		\$ 7,500	\$ 72,170		\$ 84,770	\$ 226,440
LLEBG			\$ 54,830					54,830
Capital Projects	\$ 100,000							100,000
SLESF	170,890							170,890
Public Liab. Ins.	890,000			15,000	30,000	\$ 15,000		950,000
<b>Total</b>	<b>\$ 1,160,890</b>	<b>\$ 62,000</b>	<b>\$ 54,830</b>	<b>\$ 22,500</b>	<b>\$ 102,170</b>	<b>\$ 15,000</b>	<b>\$ 84,770</b>	<b>\$ 1,502,160</b>

**Schedule of Transfers**  
**Fiscal Year 2015-16**

**Transfers Out**

<b>Transfers In</b>	General Fund	Economic Development	Prop. 172	Gas Tax	Water	Facility Maint.	Successor Agency to RDA	Total
General Fund		\$ 62,000		\$ 7,500	\$ 72,170		\$ 83,630	\$ 225,300
LLEBG			\$ 54,860					54,860
Capital Projects	\$ 100,000							100,000
SLESF	185,840							185,840
Public Liab. Ins.	890,000			15,000	30,000	\$ 15,000		950,000
<b>Total</b>	<b>\$ 1,175,840</b>	<b>\$ 62,000</b>	<b>\$ 54,860</b>	<b>\$ 22,500</b>	<b>\$ 102,170</b>	<b>\$ 15,000</b>	<b>\$ 83,630</b>	<b>\$ 1,516,000</b>

**CITY OF BUENA PARK  
SUMMARY OF POSITIONS  
FISCAL YEARS 2012-13 TO 2015-16**

	APPROVED FY12-13	APPROVED FY13-14	REVISED FY13-14	APPROVED FY14-15	APPROVED FY15-16
<u>CITY COUNCIL</u>					
COUNCILMEMBER	5	5	5	5	5
<u>CITY MANAGER</u>					
CITY MANAGER	1	1	1	1	1
ECONOMIC DEVELOPMENT ADMINISTRATOR	-	-	1	1	1
PURCHASING MANAGER	1	1	1	1	1
ECONOMIC DEVELOPMENT MANAGER	-	-	-	1	1
PROJECT MANAGER	-	-	1	-	-
CVB DIRECTOR	1	1	1	1	1
SALES & MARKETING ASSISTANT	-	-	-	1	1
VISITOR SERVICES AND SALES MANAGER	-	-	1	1	1
ASSISTANT TO CITY MANAGER	1	1	1	1	1
COMMUNICATIONS & MARKETING MANAGER	1	1	1	1	1
MANAGEMENT ANALYST	-	-	-	2	2
ADMINISTRATIVE ANALYST	-	-	2	-	-
MANAGEMENT ASSISTANT	1	1	1	1	1
EXECUTIVE ASSISTANT	1	1	1	1	1
SENIOR ADMINISTRATIVE ASSISTANT	-	-	-	1	1
SECRETARY TO DEPARTMENT HEAD	-	-	1	-	-
BUYER I	1	1	1	1	1
STOREKEEPER	1	1	1	1	1
TOTAL	<u>9</u>	<u>9</u>	<u>15</u>	<u>16</u>	<u>16</u>
<u>HUMAN RESOURCES AND RISK MANAGEMENT</u>					
DIRECTOR OF HUMAN RESOURCES & RISK MGT	1	1	1	1	1
SENIOR HUMAN RESOURCES ANALYST	1	1	1	1	1
HUMAN RESOURCES SPECIALIST	2	2	2	2	2
SENIOR OFFICE ASSISTANT	-	-	-	1	1
SENIOR TYPIST CLERK	1	1	1	-	-
MAILROOM AIDE	1	1	1	1	1
TOTAL	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
<u>CITY CLERK</u>					
CITY CLERK	1	1	1	1	1
DEPUTY CITY CLERK	1	-	-	-	-
ASSISTANT CITY CLERK	-	1	1	1	1
SENIOR SECRETARY	2	2	-	-	-
ADMINISTRATIVE ASSISTANT	-	-	2	2	2
TOTAL	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
<u>FINANCE</u>					
DIRECTOR OF FINANCE	1	1	1	1	1
FINANCE MANAGER	-	-	-	1	1
FISCAL SERVICES MANAGER	1	1	1	-	-
ACCOUNTANT	1	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	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
<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	-	-	-
CODE ENFORCEMENT SUPERVISOR	-	-	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	-	-	-
BUILDING INSPECTOR	1	1	1	1	1
ASSISTANT/ASSOCIATE PLANNER	1	1	1	1	1
CODE ENFORCEMENT OFFICER	2	2	2	2	2
SENIOR ADMINISTRATIVE ASSISTANT	-	-	-	1	1

**CITY OF BUENA PARK  
SUMMARY OF POSITIONS  
FISCAL YEARS 2012-13 TO 2015-16**

	APPROVED FY12-13	APPROVED FY13-14	REVISED FY13-14	APPROVED FY14-15	APPROVED FY15-16
<u>COMMUNITY DEVELOPMENT SERVICES (CONT'D)</u>					
SECRETARY TO DEPARTMENT HEAD	1	1	1	-	-
ADMINISTRATIVE ASSISTANT	-	-	-	1	1
SENIOR SECRETARY	1	1	1	-	-
PERMIT TECHNICIAN	1	1	1	2	2
PERMIT TECHNICIAN PPT	1	1	1	-	-
SENIOR OFFICE ASSISTANT	-	-	-	1	1
SENIOR TYPIST CLERK	1	1	1	-	-
BUILDING INSPECTOR TECH	1	1	1	1	1
TOTAL	17	17	16	16	16
<u>ECONOMIC DEVELOPMENT SERVICES</u>					
PROJECT MANAGER	1	1	-	-	-
ADMINISTRATIVE ANALYST	2	2	-	-	-
SECRETARY TO DEPARTMENT HEAD	1	1	-	-	-
TOTAL	4	4	-	-	-
<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	13	13	13	13	13
POLICE CORPORAL	20	20	20	20	20
POLICE OFFICER	47	47	47	47	47
INFORMATION SYSTEM ADMINISTRATOR	-	-	-	1	1
DATABASE ADMINISTRATOR	1	1	1	-	-
LEAD DISPATCHER	2	2	2	2	2
SENIOR JAILER	1	1	-	-	-
INFORMATION SYSTEM TECHNICIAN	-	-	-	1	1
COMPUTER SPECIALIST	1	1	1	-	-
FORENSIC SPECIALIST	3	3	3	3	3
POLICE DISPATCHER	8	8	8	8	8
JAILER	4	4	-	-	-
PROPERTY TECHNICIAN	1	1	1	1	1
SENIOR ADMINISTRATIVE ASSISTANT	-	-	-	1	1
SECRETARY TO CHIEF	1	1	1	-	-
ADMINISTRATIVE ASSISTANT	-	-	-	1	1
SENIOR SECRETARY	1	1	1	-	-
LEAD RECORDS CLERK	1	1	1	1	1
CRIME ANALYST ASSISTANT	-	-	-	1	1
INVESTIGATIVE AIDE	2	2	2	2	2
POLICE SERVICE OFFICER	3	3	3	3	3
SENIOR ACCOUNT CLERK	1	1	1	1	1
POLICE RECORDS CLERK	9	9	9	8	8
PARKING ENF SPECIALIST	3	3	3	3	3
TOTAL	131	131	126	126	126
<u>PUBLIC WORKS</u>					
DIRECTOR OF PUBLIC WORKS/CITY ENGINEER	1	1	1	1	1
ASSISTANT CITY ENGINEER	-	-	-	1	1
DEPUTY CITY ENGINEER	1	1	1	-	-
FIELD OPERATIONS MANAGER	1	1	1	1	1
TRAFFIC & TRANSPORTATION MANAGER	1	1	1	1	1
ASSOCIATE ENGINEER	1	1	2	2	2
SENIOR MANAGEMENT ANALYST	1	1	1	1	1
UTILITIES MANAGER	1	1	1	1	1
STREET MAINTENANCE SUPERINTENDENT	1	1	1	1	1
FACILITIES MAINTENANCE SUPERVISOR	1	1	1	1	1
FLEET MAINTENANCE SUPERVISOR	-	-	-	1	1
EQUIPMENT MAINTENANCE SUPERVISOR	1	1	1	-	-
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
LEAD FLEET MECHANIC	-	-	-	1	1

**CITY OF BUENA PARK  
SUMMARY OF POSITIONS  
FISCAL YEARS 2012-13 TO 2015-16**

	APPROVED FY12-13	APPROVED FY13-14	REVISED FY13-14	APPROVED FY14-15	APPROVED FY15-16
<b>PUBLIC WORKS (CONT'D)</b>					
LEAD EQUIPMENT MECHANIC	1	1	1	-	-
SR. ENVIRONMENTAL INSPECTOR	1	1	1	1	1
ENVIRONMENTAL INSPECTOR	1	1	1	1	1
LEAD MAINTENANCE WORKER	-	-	-	3	3
PUBLIC WORKS MAINT LEADER	4	4	4	-	-
LEAD SIGNS & MARKINGS TECHNICIAN	-	-	-	1	1
TRAFFIC PAINT CREW LEADER	1	1	1	-	-
LEAD WATER SERVICES TECHNICIAN	-	-	-	5	5
LEAD SEWER SERVICES TECHNICIAN	-	-	-	1	1
WATER SERVICES TECHNICIAN III	5	5	5	-	-
FLEET MECHANIC	-	-	-	3	3
EQUIPMENT MECHANIC	3	3	3	-	-
ENGINEERING TECHNICIAN II	1	1	-	-	-
GIS SPECIALIST	1	1	1	1	1
ENGINEERING TECHNICIAN I	1	1	-	-	-
SENIOR TRAFFIC PAINTER	1	1	1	1	1
FACILITIES MAINTENANCE TECHNICIAN	1	1	1	1	1
SENIOR MAINTENANCE WORKER	-	-	-	5	5
SENIOR PUB WORKS MAINT EMP	6	6	6	-	-
SENIOR WATER SERVICES TECHNICIAN	-	-	-	2	2
SENIOR SEWER SERVICES TECHNICIAN	-	-	-	1	1
WATER SERVICES TECHNICIAN II	2	2	2	-	-
SENIOR ADMINISTRATIVE ASSISTANT	-	-	-	2	2
EXECUTIVE SECRETARY	1	1	1	-	-
ADMINISTRATIVE SECRETARY	1	1	1	-	-
MAINTENANCE WORKER	-	-	-	7	7
FACILITIES MAINTENANCE WORKER	-	-	-	1	1
PUBLIC WORKS MAINT EMPLOYEE	9	9	9	-	-
WATER SERVICES TECHNICIAN	-	-	-	6	6
SEWER SERVICES TECHNICIAN	-	-	-	1	1
WATER SERVICES TECHNICIAN I	6	6	6	-	-
MAINTENANCE HELPER	-	-	-	2	2
FACILITIES MAINTENANCE EMPLOYEE PPT	1	1	1	-	-
PERMIT TECHNICIAN	1	1	1	2	2
SENIOR OFFICE ASSISTANT	-	-	-	1	1
SENIOR TYPIST CLERK	1	1	1	-	-
PUBLIC WORKS MAINT HELPER PPT	1	1	1	-	-
<b>TOTAL</b>	<b>68</b>	<b>68</b>	<b>67</b>	<b>68</b>	<b>68</b>
<b>COMMUNITY SERVICES</b>					
DIRECTOR OF REC & COMM SVCS	1	1	1	1	1
PARKS & RECREATION MANAGER	1	1	1	1	1
COMMUNITY SERVICES SUPERVISOR	2	2	2	2	2
SENIOR ADMINISTRATIVE ASSISTANT	-	-	-	1	1
SECRETARY TO DEPARTMENT HEAD	1	1	1	-	-
LEAD MAINTENANCE WORKER	-	-	-	1	1
PUBLIC WORKS MAINT LEADER	1	1	1	-	-
SENIOR MAINT EMPLOYEE	-	-	-	1	1
SENIOR PUB WORKS MAINT EMP	1	1	1	-	-
MAINTENANCE WORKER	-	-	-	3	3
PUBLIC WORKS MAINT EMPLOYEE	1	1	1	-	-
CUSTODIAN	1	1	1	1	1
BUS OPERATOR/SCHEDULER	1	1	1	1	1
MAINTENANCE HELPER	-	-	-	3	3
PUBLIC WORKS MAINT HELPER PPT	3	3	3	-	-
COMMUNITY OUTREACH COORDINATOR	-	-	-	1	1
SENIOR OUTREACH WORKER	1	1	1	-	-
COMMUNITY SERVICE COORDINATOR	-	-	-	4	4
RECREATION COORDINATOR	4	4	4	-	-
SENIOR OFFICE ASSISTANT	-	-	-	1	1
SENIOR TYPIST CLERK	1	1	1	-	-
<b>TOTAL</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>21</b>	<b>21</b>
<b>TOTAL CITY</b>	<b>275</b>	<b>275</b>	<b>270</b>	<b>274</b>	<b>274</b>

**CITY OF BUENA PARK  
SUMMARY OF POSITIONS  
FISCAL YEARS 2012-13 TO 2015-16**

	<u>APPROVED FY12-13</u>	<u>APPROVED FY13-14</u>	<u>REVISED FY13-14</u>	<u>APPROVED FY14-15</u>	<u>APPROVED FY15-16</u>
<u>VACANT POSITIONS</u>					
HUMAN RESOURCES SPECIALIST	(1)	(1)	(1)	(1)	(1)
MAILROOM AIDE	(1)	(1)	(1)	(1)	(1)
SENIOR SECRETARY	(1)	(1)	-	-	-
ADMINISTRATIVE ASSISTANT	-	-	(1)	(1)	(1)
ACCOUNT CLERK	(1)	(1)	(1)	(1)	(1)
NEIGHBORHOOD IMPROV/CODE ENFORCE MGR	(1)	(1)	-	-	-
SENIOR BUILDING/PLAN CHECKER	(1)	(1)	-	-	-
POLICE CAPTAIN	(1)	(1)	-	-	-
POLICE LIEUTENANT	(2)	(2)	(2)	(2)	(2)
POLICE SERGEANT	-	-	(1)	(1)	(1)
POLICE CORPORAL	(2)	(2)	(2)	-	-
POLICE OFFICER	-	-	-	(2)	(2)
POLICE SERVICE OFFICER	(1)	(1)	(1)	(1)	(1)
PARKING ENF SPECIALIST	(1)	(1)	(1)	-	-
ENGINEERING TECH II	(1)	(1)	-	-	-
FLEET MECHANIC	-	-	-	(1)	(1)
EQUIPMENT MECHANIC	(1)	(1)	(1)	-	-
ENVIRONMENTAL INSPECTOR	(1)	(1)	-	-	-
PUBLIC WORKS INSPECTOR	-	-	(1)	(1)	(1)
WATER SERVICES TECHNICIAN II	(1)	(1)	-	-	-
PUBLIC WORKS MAINT LEADER	(1)	(1)	(1)	-	-
SENIOR MAINTENANCE WORKER	-	-	-	(1)	(1)
MAINTENANCE WORKER	-	-	-	(2)	(2)
PUBLIC WORKS MAINT EMPLOYEE	(3)	(3)	(2)	-	-
	<u>(21)</u>	<u>(21)</u>	<u>(16)</u>	<u>(15)</u>	<u>(15)</u>
REVISED TOTAL CITY	<u>254</u>	<u>254</u>	<u>254</u>	<u>259</u>	<u>259</u>