

Summary

CITY OF BUENA PARK
Schedule of Annual Appropriation Limitation
for Fiscal Years 2014-15 and 2015-16

	<u>2014-15</u>	<u>2015-16</u>
Cumulative Growth Rate	1.0569%	1.0671%
Appropriations Limit	\$210,300,887	\$224,412,077
Projected Revenues from Proceeds of Taxes	\$48,016,490	\$50,960,530
Amount of Projected Revenues Below the Maximum Revenue Allowed	\$162,284,397	\$173,451,547
Percentage Under Appropriation Limitation	77.17%	77.29%

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 \$173.45 million or 77.29% below it's Gann Limit for the 2015-16 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 2015-16

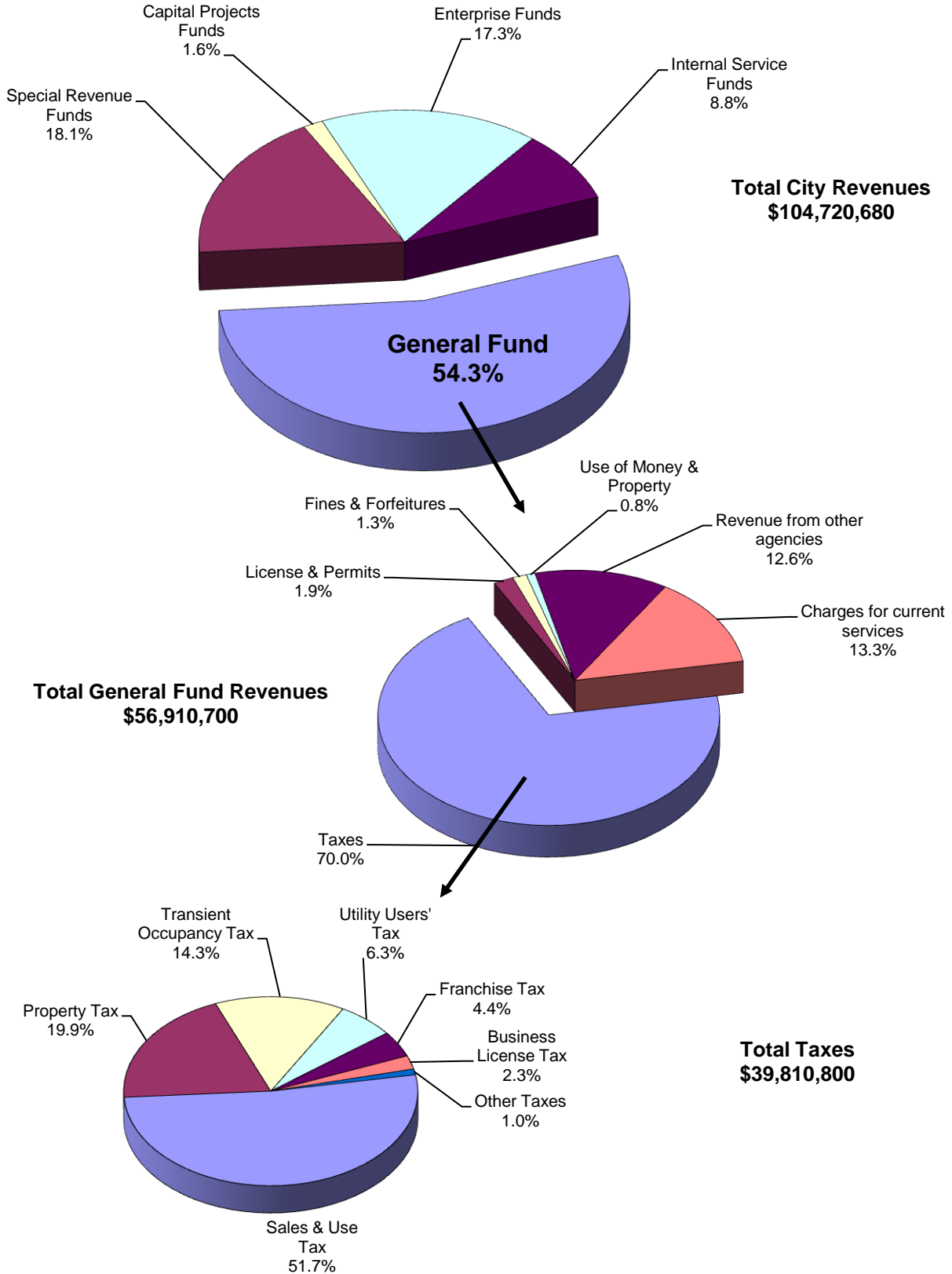
FUND TYPE/DESCRIPTION	Beginning Balance July 2015	Resources		
		Estimated Revenue	Transfers In	Total Resources
<u>General and Special Revenue Funds:</u>				
General Fund	\$ 15,600,000	\$ 56,773,030	\$ 137,670	\$ 72,510,700
Economic Development Fund	4,212,630	765,000	-	4,977,630
Local Law Enforcement Block Grant Fund	-	-	54,860	54,860
Asset Forfeiture Fund	740,000	203,000	-	943,000
Capital Projects Fund	530,000	3,500	100,000	633,500
Proposition 172 PD Augmentation Fund	315,000	302,600	-	617,600
Supplemental Law Enforcement Fund	-	120,000	165,460	285,460
Gas Tax Fund	2,200,000	1,843,830	-	4,043,830
Measure M2 Fund	1,300,000	2,986,500	-	4,286,500
HOME Deferred Loan Fund	72,000	1,350,000	-	1,422,000
Community Development Block Grant Fund	-	790,230	-	790,230
State OCATT Fund	-	200,200	-	200,200
Park In-Lieu Fund	2,965,000	1,550,000	-	4,515,000
Traffic Congestion Relief Fund	160,000	21,000	-	181,000
AB2766/AQMD Fund	247,350	101,800	-	349,150
Successor Agency to RDA	3,700,000	9,908,170	-	13,608,170
Low/Mod Housing Successor Fund	4,000,000	100,000	-	4,100,000
General and Special Revenue Fund Total:	36,041,980	77,018,860	457,990	113,518,830
<u>Enterprise Fund:</u>				
Water Enterprise Fund	7,300,000	18,074,250	-	25,374,250
<u>Internal Service Funds:</u>				
Workers' Compensation Fund	400,000	1,365,000	-	1,765,000
Liability Insurance Fund	600,000	3,100	950,000	1,553,100
Accrued Leave Fund	1,135,000	260,000	-	1,395,000
Equipment Maintenance & Replacement Fund	3,694,000	2,187,520	-	5,881,520
Payroll Revolving Fund	-	2,055,040	-	2,055,040
Management Information Systems Fund	1,925,300	400,320	-	2,325,620
Facilities Maintenance Fund	360,000	1,948,600	-	2,308,600
Internal Service Funds Total:	8,114,300	8,219,580	950,000	17,283,880
Grand Totals	\$ 51,456,280	\$ 103,312,690	\$ 1,407,990	\$ 156,176,960

Requirements						Surplus (Deficit)	Ending Balance June 2016
Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects	Transfers Out	Total Requirements		
\$34,448,060	\$ 23,272,670	\$ 239,490	\$ -	\$ 1,155,460	\$ 59,115,680	\$ (2,204,980)	\$ 13,395,020
-	168,710	-	-	58,000	226,710	538,290	4,750,920
52,800	2,060	-	-	-	54,860	-	-
25,000	116,100	261,800	50,000	-	452,900	(249,900)	490,100
-	-	-	-	-	-	103,500	633,500
266,990	3,000	-	-	54,860	324,850	(22,250)	292,750
279,460	6,000	-	-	-	285,460	-	-
417,120	166,370	-	1,385,000	22,500	1,990,990	(147,160)	2,052,840
453,470	1,770	-	2,317,000	-	2,772,240	214,260	1,514,260
-	1,350,000	-	-	-	1,350,000	-	72,000
558,200	232,030	-	-	-	790,230	-	-
200,200	-	-	-	-	200,200	-	-
-	-	-	1,776,430	-	1,776,430	(226,430)	2,738,570
-	-	-	-	-	-	21,000	181,000
-	-	-	-	-	-	101,800	349,150
282,020	9,097,640	-	-	-	9,379,660	528,510	4,228,510
236,620	49,250	-	-	-	285,870	(185,870)	3,814,130
37,219,940	34,465,600	501,290	5,528,430	1,290,820	79,006,080	(1,529,230)	34,512,750
2,727,540	11,949,530	10,100	3,630,000	102,170	18,419,340	(345,090)	6,954,910
-	1,101,560	-	-	-	1,101,560	263,440	663,440
-	932,660	-	-	-	932,660	20,440	620,440
250,000	-	-	-	-	250,000	10,000	1,145,000
561,120	1,084,440	474,600	-	-	2,120,160	67,360	3,761,360
-	2,055,040	-	-	-	2,055,040	-	-
117,480	252,350	32,800	-	-	402,630	(2,310)	1,922,990
387,160	1,572,000	1,200	-	15,000	1,975,360	(26,760)	333,240
1,315,760	6,998,050	508,600	-	15,000	8,837,410	332,170	8,446,470
\$ 41,263,240	\$ 53,413,180	\$ 1,019,990	\$ 9,158,430	\$ 1,407,990	\$ 106,262,830	\$ (1,542,150)	\$ 49,914,130

CITY OF BUENA PARK

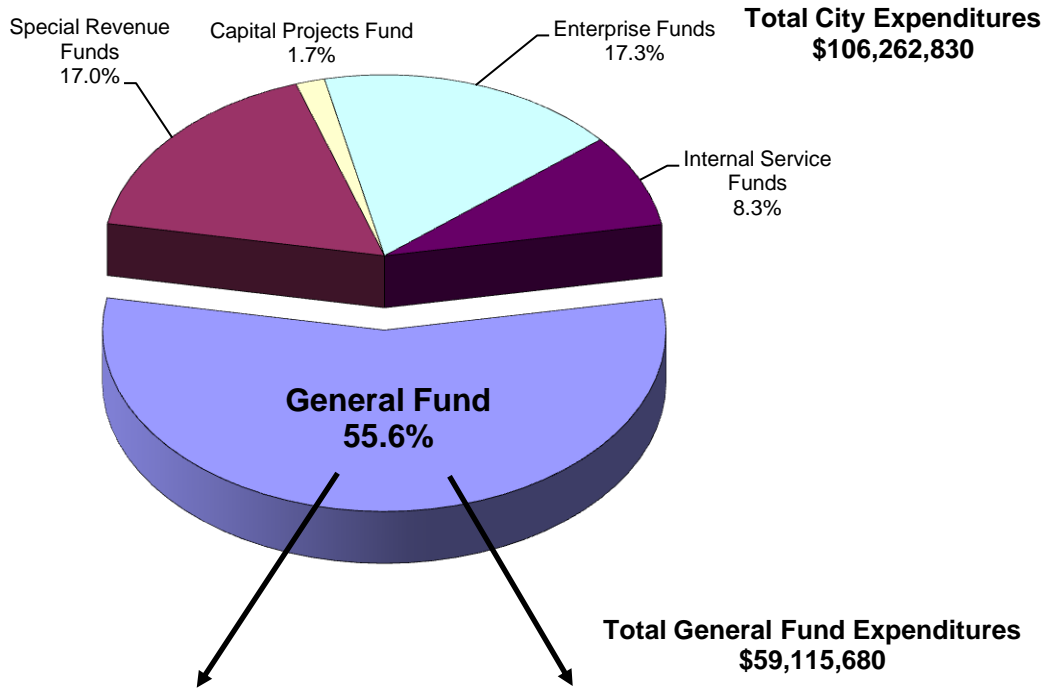
Revised Budget
Fiscal Year 2015-16

Revenues - Where it comes from



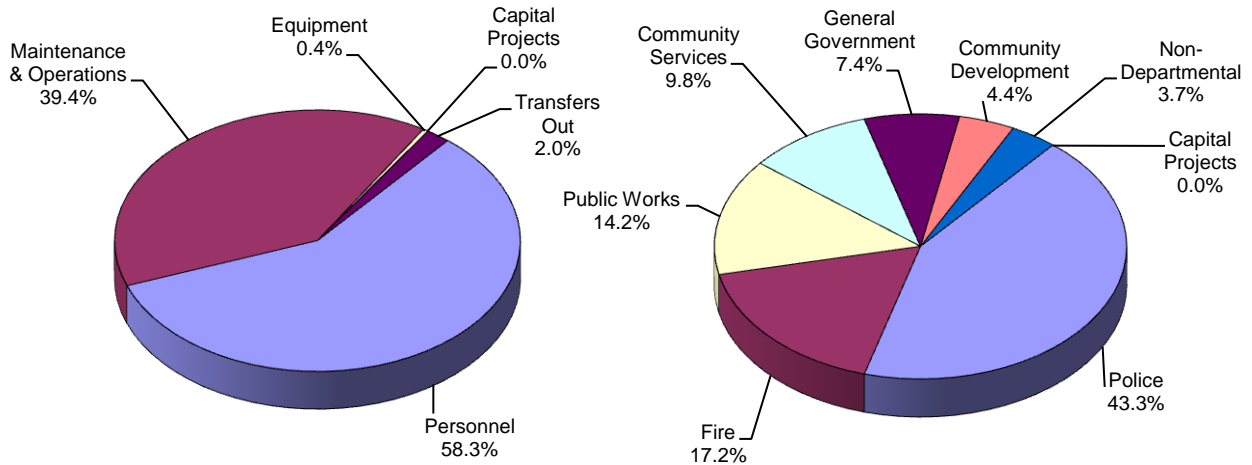
CITY OF BUENA PARK
Revised Budget
Fiscal Year 2015-16

Expenditures - Where it goes



By Type

By Function



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

	11	12	18	20	22	23	24	25	28	29	30	32	52
	<i>General</i>	<i>Economic</i>		<i>Asset</i>			<i>Gas</i>	<i>Measure</i>	<i>HOME</i>		<i>State</i>	<i>Park</i>	
<i>Department</i>	<i>Fund</i>	<i>Development</i>	<i>LLEBG</i>	<i>Forfeiture</i>	<i>Prop 172</i>	<i>SLESF</i>	<i>Tax</i>	<i>M2</i>	<i>Def Loan</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>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>
City Council	314,600												
City Manager	1,027,950	226,710							1,350,000	790,230			
Community Support Svcs	595,820												
City Attorney	212,580												
Human Resources/Risk Mgm	835,220												
City Clerk	434,960												
Finance	979,690												
Community Development	2,595,150												
Fire Services	10,163,130												
Police Department	25,584,020												
Police Dept - Other Funds			54,860	402,900	324,850	285,460					200,200		
Water Enterprise													14,789,340
Public Works	8,401,490						583,490	455,240					
Community Services	5,793,610												
Non-departmental	2,177,460						22,500						
Self-Ins Workers' Comp													
Self-Ins Liability													
Internal Svc - Accrued Leave													
Equipment Maintenance													
Management Info Systems													
Facilities Maintenance													
Total Operating Budget	59,115,680	226,710	54,860	402,900	324,850	285,460	605,990	455,240	1,350,000	790,230	200,200	-	14,789,340
Capital Improvement Projects			-	50,000	-	-	1,385,000	2,317,000	-	-	-	1,776,430	3,630,000
TOTAL BUDGET	59,115,680	226,710	54,860	452,900	324,850	285,460	1,990,990	2,772,240	1,350,000	790,230	200,200	1,776,430	18,419,340

62	63	65	71	73	74	77	97	98					
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	Housing Successor Fund	TOTAL	Personnel	Maintenance & Operations	Equipment	Capital Improvement Projects
							9,379,660	285,870	314,600	152,400	152,200	10,000	
									13,060,420	1,926,060	11,134,360		
									595,820	351,680	244,140		
									212,580		212,580		
									835,220	597,070	238,150		
									434,960	389,390	45,570		
									979,690	896,640	83,050		
									2,595,150	1,920,130	675,020		
									10,163,130	33,000	10,130,130		
									25,584,020	22,758,960	2,681,030	144,030	
									1,268,270	824,450	182,020	261,800	
									14,789,340	2,727,540	12,051,700	10,100	
									9,440,220	3,534,350	5,845,370	60,500	
									5,793,610	2,813,810	2,954,840	24,960	
				2,055,040					4,255,000	1,022,000	3,233,000	-	
1,101,560									1,101,560	-	1,101,560	-	
	932,660								932,660		932,660		
		250,000							250,000	250,000			
			2,120,160						2,120,160	561,120	1,084,440	474,600	
					402,630				402,630	117,480	252,350	32,800	
						1,975,360			1,975,360	387,160	1,587,000	1,200	
1,101,560	932,660	250,000	2,120,160	2,055,040	402,630	1,975,360	9,379,660	285,870	97,104,400	41,263,240	54,821,170	1,019,990	
-	-	-	-	-	-	-	-	-	9,158,430	-	-	-	9,158,430
1,101,560	932,660	250,000	2,120,160	2,055,040	402,630	1,975,360	9,379,660	285,870	106,262,830	41,263,240	54,821,170	1,019,990	9,158,430

CITY OF BUENA PARK
Comparison of General Fund Budget
For Fiscal Year 2015-16

	Adopted Budget 2015-16	Revised Budget 2015-16	Percent Increase/ (Decrease)
	<u> </u>	<u> </u>	<u> </u>
Estimated Operating Revenues	\$ 53,176,040	\$ 56,773,030	6.76%
Estimated Operating Expenditures	(55,114,880)	(57,960,220)	5.16%
Less:			
Transfers Out	(1,175,840)	(1,155,460)	(1.73%)
Capital Improvement Projects	<u> -</u>	<u> -</u>	-
Add:			
Transfers In	<u> 225,300</u>	<u> 137,670</u>	(38.89%)
Estimated Fund Surplus (Deficit)	<u> (2,889,380)</u>	<u> (2,204,980)</u>	(23.69%)
Current vacant positions	1,481,000	887,000	
Projected vacant positions	-	750,000	
Revised Surplus (Deficit)	<u><u> \$ (1,408,380)</u></u>	<u><u> \$ (567,980)</u></u>	
 <u>Expenditure Recap</u>			
Operating Expenditures	\$ 55,114,880	\$ 57,960,220	5.16%
Transfers Out	1,175,840	1,155,460	(1.73%)
Capital Improvement Projects	<u> -</u>	<u> -</u>	-
Total General Fund Expenditures	<u><u> \$ 56,290,720</u></u>	<u><u> \$ 59,115,680</u></u>	5.02%

CITY OF BUENA PARK
Schedule of Transfers
Fiscal Year 2015-16

Transfers Out

Transfers In	General Fund	Economic Development	Prop 172	Gas Tax	Water	Facility Maint.	Total
General Fund		\$ 58,000		\$ 7,500	\$ 72,170		\$ 137,670
LLEBG			\$ 54,860				54,860
Capital Projects	\$ 100,000						100,000
SLESF	165,460						165,460
Public Liab Ins	890,000			15,000	30,000	\$ 15,000	950,000
Total	<u>\$ 1,155,460</u>	<u>\$ 58,000</u>	<u>\$ 54,860</u>	<u>\$ 22,500</u>	<u>\$ 102,170</u>	<u>\$ 15,000</u>	<u>\$ 1,407,990</u>

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

	APPROVED FY12-13	APPROVED FY13-14	APPROVED FY14-15	APPROVED FY15-16	REVISED 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	1
PURCHASING MANAGER	1	1	1	1	1
ECONOMIC DEVELOPMENT MANAGER	-	-	1	1	1
PROJECT MANAGER	-	1	-	-	-
CVB DIRECTOR	1	1	1	1	1
SALES & MARKETING ASSISTANT	-	-	1	1	1
VISITOR SERVICES AND SALES MANAGER	-	1	1	1	1
ASSISTANT TO CITY MANAGER	1	1	1	1	1
COMMUNICATIONS & MARKETING MANAGER	1	1	1	1	1
MANAGEMENT ANALYST	-	-	2	2	2
ADMINISTRATIVE ANALYST	-	2	-	-	-
MANAGEMENT ASSISTANT	1	1	1	1	1
EXECUTIVE ASSISTANT	1	1	1	1	1
SENIOR ADMINISTRATIVE ASSISTANT	-	-	1	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>15</u>	<u>16</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 ANALYST	-	-	-	-	1
HUMAN RESOURCES SPECIALIST	2	2	2	2	1
SENIOR OFFICE ASSISTANT	-	-	1	1	1
SENIOR TYPIST CLERK	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	-	-	-	-
ADMINISTRATIVE ASSISTANT	-	2	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	1
FISCAL SERVICES MANAGER	1	1	-	-	-
ACCOUNTANT	1	1	1	1	1
SENIOR ACCOUNTING TECHNICIAN	1	1	1	1	1
ACCOUNTING TECHNICIAN	1	1	1	1	1
PAYROLL TECHNICIAN	-	-	-	-	1
SENIOR ACCOUNT CLERK	2	2	2	2	1
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	-	-	-	-
CODE ENFORCEMENT SUPERVISOR	-	1	1	1	1

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

	APPROVED FY12-13	APPROVED FY13-14	APPROVED FY14-15	APPROVED FY15-16	REVISED FY15-16
<u>COMMUNITY DEVELOPMENT SERVICES (CONT'D)</u>					
SENIOR BUILDING/PLAN CHECKER	1	1	1	1	1
SENIOR PLANNER	1	1	1	1	1
SENIOR CODE ENFORCEMENT OFFICER	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	1
SECRETARY TO DEPARTMENT HEAD	1	1	-	-	-
ADMINISTRATIVE ASSISTANT	-	-	1	1	1
SENIOR SECRETARY	1	1	-	-	-
PERMIT TECHNICIAN	1	1	2	2	2
PERMIT TECHNICIAN PPT	1	1	-	-	-
SENIOR OFFICE ASSISTANT	-	-	1	1	1
SENIOR TYPIST CLERK	1	1	-	-	-
BUILDING INSPECTOR TECH	1	1	1	1	1
TOTAL	<u>17</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>16</u>
<u>ECONOMIC DEVELOPMENT SERVICES</u>					
PROJECT MANAGER	1	-	-	-	-
ADMINISTRATIVE ANALYST	2	-	-	-	-
SECRETARY TO DEPARTMENT HEAD	1	-	-	-	-
TOTAL	<u>4</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<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	1
DATABASE ADMINISTRATOR	1	1	-	-	-
LEAD DISPATCHER	2	2	2	2	2
SENIOR JAILER	1	-	-	-	-
INFORMATION SYSTEM TECHNICIAN	-	-	1	1	1
COMPUTER SPECIALIST	1	1	-	-	-
FORENSIC SPECIALIST	3	3	3	3	3
POLICE DISPATCHER	8	8	8	8	8
JAILER	4	-	-	-	-
PROPERTY TECHNICIAN	1	1	1	1	1
SENIOR ADMINISTRATIVE ASSISTANT	-	-	1	1	1
SECRETARY TO CHIEF	1	1	-	-	-
ADMINISTRATIVE ASSISTANT	-	-	1	1	1
SENIOR SECRETARY	1	1	-	-	-
LEAD RECORDS CLERK	1	1	1	1	1
CRIME ANALYST ASSISTANT	-	-	1	1	1
INVESTIGATIVE AIDE	2	2	2	2	-
POLICE SERVICE OFFICER	3	3	3	3	5
SENIOR ACCOUNT CLERK	1	1	1	1	1
POLICE RECORDS CLERK	9	9	8	8	9
PARKING ENF SPECIALIST	3	3	3	3	3
TOTAL	<u>131</u>	<u>126</u>	<u>126</u>	<u>126</u>	<u>127</u>
<u>PUBLIC WORKS</u>					
DIRECTOR OF PUBLIC WORKS/CITY ENGINEER	1	1	1	1	1
ASSISTANT CITY ENGINEER	-	-	1	1	1
DEPUTY CITY ENGINEER	1	1	-	-	-
FIELD OPERATIONS MANAGER	1	1	1	1	1
TRAFFIC & TRANSPORTATION MANAGER	1	1	1	1	1

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

	APPROVED FY12-13	APPROVED FY13-14	APPROVED FY14-15	APPROVED FY15-16	REVISED FY15-16
<u>PUBLIC WORKS (CONT'D)</u>					
ASSOCIATE ENGINEER	1	2	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	1
EQUIPMENT MAINTENANCE SUPERVISOR	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	1
LEAD EQUIPMENT MECHANIC	1	1	-	-	-
SR. ENVIRONMENTAL INSPECTOR	1	1	1	1	1
ENVIRONMENTAL INSPECTOR	1	1	1	1	1
LEAD MAINTENANCE WORKER	-	-	3	3	3
PUBLIC WORKS MAINT LEADER	4	4	-	-	-
LEAD SIGNS & MARKINGS TECHNICIAN	-	-	1	1	1
TRAFFIC PAINT CREW LEADER	1	1	-	-	-
LEAD WATER SERVICES TECHNICIAN	-	-	5	5	5
LEAD SEWER SERVICES TECHNICIAN	-	-	1	1	1
WATER SERVICES TECHNICIAN III	5	5	-	-	-
FLEET MECHANIC	-	-	3	3	3
EQUIPMENT MECHANIC	3	3	-	-	-
ENGINEERING TECHNICIAN II	1	-	-	-	-
GIS SPECIALIST	1	1	1	1	1
ENGINEERING TECHNICIAN I	1	-	-	-	-
SENIOR TRAFFIC PAINTER	1	1	1	1	1
FACILITIES MAINTENANCE TECHNICIAN	1	1	1	1	1
SENIOR MAINTENANCE WORKER	-	-	5	5	5
SENIOR PUB WORKS MAINT EMP	6	6	-	-	-
SENIOR WATER SERVICES TECHNICIAN	-	-	2	2	2
SENIOR SEWER SERVICES TECHNICIAN	-	-	1	1	1
WATER SERVICES TECHNICIAN II	2	2	-	-	-
SENIOR ADMINISTRATIVE ASSISTANT	-	-	2	2	2
EXECUTIVE SECRETARY	1	1	-	-	-
ADMINISTRATIVE SECRETARY	1	1	-	-	-
MAINTENANCE WORKER	-	-	7	7	7
FACILITIES MAINTENANCE WORKER	-	-	1	1	1
PUBLIC WORKS MAINT EMPLOYEE	9	9	-	-	-
WATER SERVICES TECHNICIAN	-	-	6	6	6
SEWER SERVICES TECHNICIAN	-	-	1	1	1
WATER SERVICES TECHNICIAN I	6	6	-	-	-
MAINTENANCE HELPER	-	-	2	2	2
FACILITIES MAINTENANCE EMPLOYEE PPT	1	1	-	-	-
PERMIT TECHNICIAN	1	1	2	2	2
SENIOR OFFICE ASSISTANT	-	-	1	1	1
SENIOR TYPIST CLERK	1	1	-	-	-
PUBLIC WORKS MAINT HELPER PPT	1	1	-	-	-
TOTAL	<u>68</u>	<u>67</u>	<u>68</u>	<u>68</u>	<u>68</u>
<u>COMMUNITY SERVICES</u>					
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	1
SECRETARY TO DEPARTMENT HEAD	1	1	-	-	-
LEAD MAINTENANCE WORKER	-	-	1	1	1
PUBLIC WORKS MAINT LEADER	1	1	-	-	-

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

	APPROVED FY12-13	APPROVED FY13-14	APPROVED FY14-15	APPROVED FY15-16	REVISED FY15-16
<u>COMMUNITY SERVICES (CONT'D)</u>					
SENIOR MAINT EMPLOYEE	-	-	1	1	1
SENIOR PUB WORKS MAINT EMP	1	1	-	-	-
MAINTENANCE WORKER	-	-	3	3	3
PUBLIC WORKS MAINT EMPLOYEE	1	1	-	-	-
CUSTODIAN	1	1	1	1	1
BUS OPERATOR/SCHEDULER	1	1	1	1	1
MAINTENANCE HELPER	-	-	3	3	3
PUBLIC WORKS MAINT HELPER PPT	3	3	-	-	-
COMMUNITY OUTREACH COORDINATOR	-	-	1	1	1
SENIOR OUTREACH WORKER	1	1	-	-	-
SENIOR COMMUNITY SERVICE COORDINATOR	-	-	4	4	2
COMMUNITY SERVICE COORDINATOR	-	-	4	-	2
RECREATION COORDINATOR	4	4	-	-	-
SENIOR OFFICE ASSISTANT	-	-	1	1	1
SENIOR TYPIST CLERK	1	1	-	-	-
TOTAL	<u>19</u>	<u>19</u>	<u>25</u>	<u>21</u>	<u>21</u>
TOTAL CITY	<u>275</u>	<u>270</u>	<u>278</u>	<u>274</u>	<u>275</u>
<u>VACANT POSITIONS</u>					
HUMAN RESOURCES SPECIALIST	(1)	(1)	(1)	(1)	-
MAILROOM AIDE	(1)	(1)	(1)	(1)	(1)
SENIOR SECRETARY	(1)	-	-	-	-
ADMINISTRATIVE ASSISTANT	-	(1)	(1)	(1)	-
ACCOUNT CLERK	(1)	(1)	(1)	(1)	(1)
NEIGHBORHOOD IMPROV/CODE ENFORCE MGR	(1)	-	-	-	-
SENIOR BUILDING/PLAN CHECKER	(1)	-	-	-	-
POLICE CAPTAIN	(1)	-	-	-	-
POLICE LIEUTENANT	(2)	(2)	(2)	(2)	(1)
POLICE SERGEANT	-	(1)	(1)	(1)	(1)
POLICE CORPORAL	(2)	(2)	-	-	-
POLICE OFFICER	-	-	(2)	(2)	(1)
POLICE SERVICE OFFICER	(1)	(1)	(1)	(1)	(1)
PARKING ENF SPECIALIST	(1)	(1)	-	-	-
ENGINEERING TECH II	(1)	-	-	-	-
FLEET MECHANIC	-	-	(1)	(1)	(1)
EQUIPMENT MECHANIC	(1)	(1)	-	-	-
ENVIRONMENTAL INSPECTOR	(1)	-	-	-	-
PUBLIC WORKS INSPECTOR	-	(1)	(1)	(1)	(1)
WATER SERVICES TECHNICIAN II	(1)	-	-	-	-
PUBLIC WORKS MAINT LEADER	(1)	(1)	-	-	-
SENIOR MAINTENANCE WORKER	-	-	(1)	(1)	-
MAINTENANCE WORKER	-	-	(2)	(2)	(1)
PUBLIC WORKS MAINT EMPLOYEE	(3)	(2)	-	-	-
	<u>(21)</u>	<u>(16)</u>	<u>(15)</u>	<u>(15)</u>	<u>(9)</u>
REVISED TOTAL CITY	<u>254</u>	<u>254</u>	<u>263</u>	<u>259</u>	<u>266</u>