

Summary

CITY OF BUENA PARK
Schedule of Annual Appropriation Limitation
for Fiscal Years 2015-16 and 2016-17

	<u>2015-16</u>	<u>2016-17</u>
Cumulative Growth Rate	1.0671%	1.0641%
Appropriations Limit	\$224,412,077	\$238,796,891
Projected Revenues from Proceeds of Taxes	\$50,960,530	\$56,554,930
Amount of Projected Revenues Below the Maximum Revenue Allowed	\$173,451,547	\$182,241,961
Percentage Under Appropriation Limitation	77.29%	76.32%

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 \$182.2 million or 76.32% below it's Gann Limit for the 2016-17 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 State's per capita personal income.

CITY OF BUENA PARK
Summary of Resources and Requirements
Fiscal Year 2016-17

FUND TYPE/DESCRIPTION	Beginning Balance July 2016	Resources		
		Estimated Revenue	Transfers In	Total Resources
<u>General and Special Revenue Funds:</u>				
General Fund	\$ 14,000,000	\$ 59,706,690	\$ 149,670	\$ 73,856,360
Economic Development Fund	2,600,000	4,120,100	-	6,720,100
Local Law Enforcement Block Grant Fund	-	-	54,500	54,500
Asset Forfeiture Fund	510,000	152,000	-	662,000
Capital Projects Fund	-	1,000	-	1,000
Proposition 172 PD Augmentation Fund	-	401,700	-	401,700
Supplemental Law Enforcement Fund	-	120,500	138,970	259,470
Gas Tax Fund	468,000	2,410,630	-	2,878,630
Measure M2 Fund	1,500,000	1,696,500	-	3,196,500
Residential Rehabilitation Fund	-	-	-	-
HOME Deferred Loan Fund	-	2,000	-	2,000
Community Development Block Grant Fund	-	739,700	-	739,700
State OCATT Fund	-	224,810	-	224,810
Park In-Lieu Fund	(522,000)	3,122,720	-	2,600,720
Traffic Congestion Relief Fund	160,000	5,500	-	165,500
AB2766/AQMD Fund	456,000	101,500	-	557,500
Successor Agency to RDA	-	9,094,280	-	9,094,280
Low/Mod Housing Successor Fund	5,300,000	100,000	-	5,400,000
General and Special Revenue Fund Total:	24,472,000	81,999,630	343,140	106,814,770
<u>Enterprise Fund:</u>				
Water Enterprise Fund	5,466,000	22,930,250	-	28,396,250
<u>Internal Service Funds:</u>				
Workers' Compensation Fund	880,000	1,015,000	-	1,895,000
Liability Insurance Fund	40,000	3,000	950,000	993,000
Accrued Leave Fund	1,100,000	255,000	-	1,355,000
Equipment Maintenance & Replacement Fund	2,900,000	2,167,560	-	5,067,560
Payroll Revolving Fund	-	2,055,050	-	2,055,050
Management Information Systems Fund	1,200,000	576,220	-	1,776,220
Facilities Maintenance Fund	-	2,394,630	-	2,394,630
Internal Service Funds Total:	6,120,000	8,466,460	950,000	15,536,460
Grand Totals	\$ 36,058,000	\$ 113,396,340	\$ 1,293,140	\$ 150,747,480

Requirements						Surplus (Deficit)	Ending Balance June 2017
Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects	Transfers Out	Total Requirements		
\$ 35,310,150	\$ 25,085,500	\$ 437,010	\$ 1,400,000	\$ 1,028,970	\$ 63,261,630	\$ (3,405,270)	\$ 10,594,730
-	829,530	-	2,000,000	70,000	2,899,530	1,220,570	3,820,570
52,450	2,050	-	-	-	54,500	-	-
25,000	53,320	160,130	-	-	238,450	(86,450)	423,550
-	-	-	-	-	-	1,000	1,000
279,420	50,570	-	-	54,500	384,490	17,210	17,210
259,470	-	-	-	-	259,470	-	-
387,880	215,530	-	2,060,000	22,500	2,685,910	(275,280)	192,720
419,400	54,950	-	1,700,000	-	2,174,350	(477,850)	1,022,150
-	-	-	-	-	-	-	-
-	-	-	-	-	-	2,000	2,000
540,110	199,590	-	-	-	739,700	-	-
224,810	-	-	-	-	224,810	-	-
-	-	-	830,000	-	830,000	2,292,720	1,770,720
-	-	-	160,000	-	160,000	(154,500)	5,500
-	-	-	-	-	-	101,500	557,500
95,540	8,945,430	-	-	-	9,040,970	53,310	53,310
315,860	116,500	-	-	-	432,360	(332,360)	4,967,640
37,910,090	35,552,970	597,140	8,150,000	1,175,970	83,386,170	(1,043,400)	23,428,600
-	-	-	-	-	-	-	-
2,972,350	12,078,130	86,770	12,190,000	102,170	27,429,420	(4,499,170)	966,830
-	-	-	-	-	-	-	-
-	1,163,460	-	-	-	1,163,460	(148,460)	731,540
-	972,990	-	-	-	972,990	(19,990)	20,010
250,000	-	-	-	-	250,000	5,000	1,105,000
502,480	1,075,410	448,100	-	-	2,025,990	141,570	3,041,570
-	2,055,050	-	-	-	2,055,050	-	-
123,470	279,680	180,700	-	-	583,850	(7,630)	1,192,370
397,180	1,847,980	10,800	-	15,000	2,270,960	123,670	123,670
1,273,130	7,394,570	639,600	-	15,000	9,322,300	94,160	6,214,160
\$ 42,155,570	\$ 55,025,670	\$ 1,323,510	\$ 20,340,000	\$ 1,293,140	\$ 120,137,890	\$ (5,448,410)	\$ 30,609,590

CITY OF BUENA PARK
Summary of Resources and Requirements
Fiscal Year 2017-18

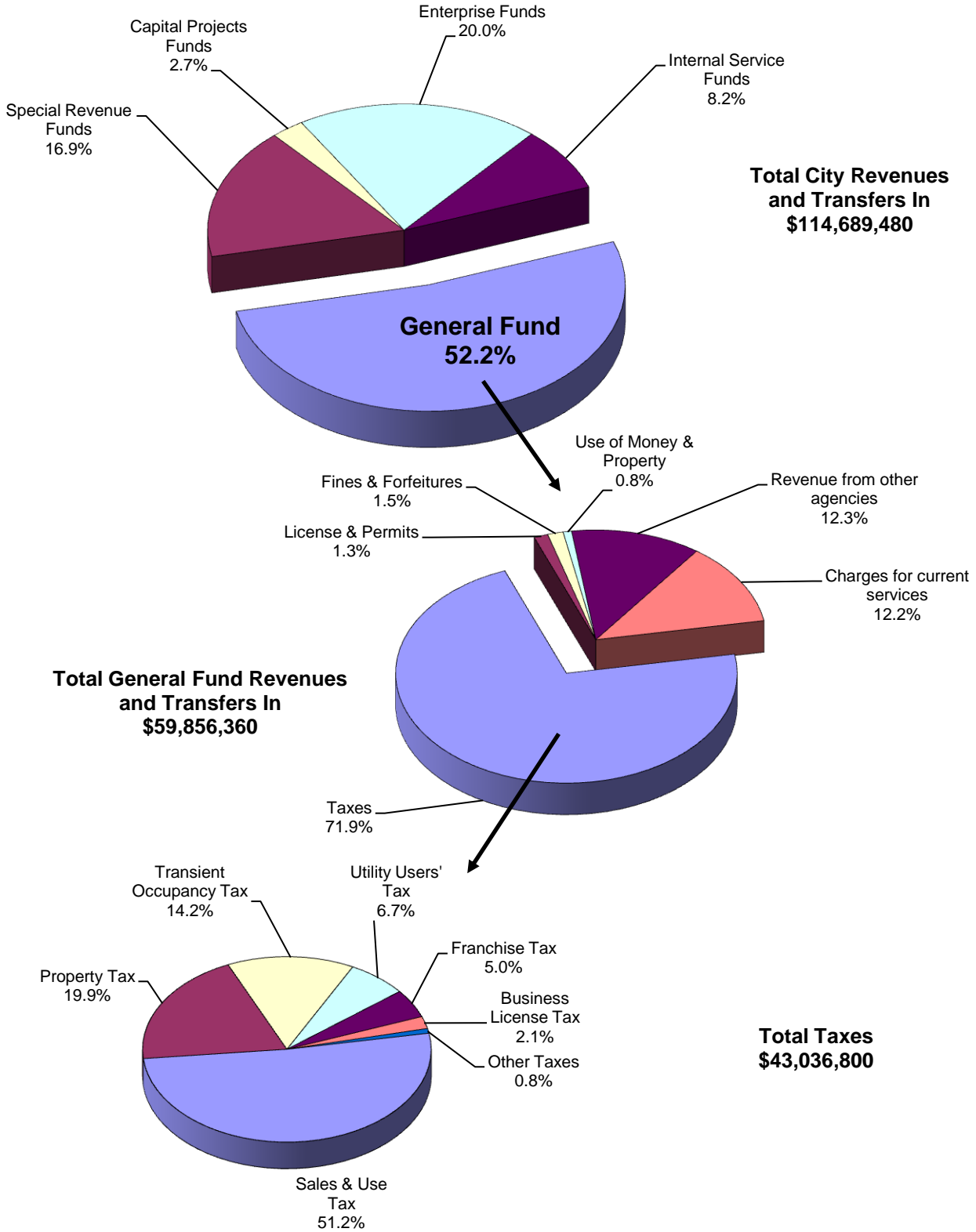
FUND TYPE/DESCRIPTION	Beginning Balance July 2017	Resources		
		Estimated Revenue	Transfers In	Total Resources
<u>General and Special Revenue Funds:</u>				
General Fund	\$ 10,594,730	\$ 60,745,460	\$ 149,670	\$ 71,489,860
Economic Development Fund	3,820,570	1,035,000	-	4,855,570
Local Law Enforcement Block Grant Fund	-	-	54,540	54,540
Asset Forfeiture Fund	423,550	152,000	-	575,550
Capital Projects Fund	1,000	1,000	-	2,000
Proposition 172 PD Augmentation Fund	17,210	401,700	-	418,910
Supplemental Law Enforcement Fund	-	120,500	152,140	272,640
Gas Tax Fund	192,720	1,710,630	-	1,903,350
Measure M2 Fund	1,022,150	1,784,930	-	2,807,080
HOME Deferred Loan Fund	2,000	2,000	-	4,000
Community Development Block Grant Fund	-	757,230	-	757,230
State OCATT Fund	-	236,380	-	236,380
Park In-Lieu Fund	1,770,720	430,000	-	2,200,720
Traffic Congestion Relief Fund	5,500	5,500	-	11,000
AB2766/AQMD Fund	557,500	101,500	-	659,000
Successor Agency to RDA	53,310	9,705,820	-	9,759,130
Low/Mod Housing Successor Fund	4,967,640	100,000	-	5,067,640
General and Special Revenue Fund Total:	23,428,600	77,289,650	356,350	101,074,600
<u>Enterprise Fund:</u>				
Water Enterprise Fund	966,830	17,807,500	-	18,774,330
<u>Internal Service Funds:</u>				
Workers' Compensation Fund	731,540	1,022,000	-	1,753,540
Liability Insurance Fund	20,010	3,000	950,000	973,010
Accrued Leave Fund	1,105,000	255,000	-	1,360,000
Equipment Maintenance & Replacement Fund	3,041,570	2,151,590	-	5,193,160
Payroll Revolving Fund	-	2,055,050	-	2,055,050
Management Information Systems Fund	1,192,370	416,710	-	1,609,080
Facilities Maintenance Fund	123,670	2,203,600	-	2,327,270
Internal Service Funds Total:	6,214,160	8,106,950	950,000	15,271,110
Grand Totals	\$ 30,609,590	\$ 103,204,100	\$ 1,306,350	\$ 135,120,040

Requirements						Surplus (Deficit)	Ending Balance June 2018
Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects	Transfers Out	Total Requirements		
\$ 37,003,280	\$ 25,435,460	\$ 207,250	\$ 200,000	\$ 1,042,140	\$ 63,888,130	\$ (2,993,000)	\$ 7,601,730
-	330,410	-	-	70,000	400,410	634,590	4,455,160
52,450	2,090	-	-	-	54,540	-	-
25,000	49,000	-	-	-	74,000	78,000	501,550
-	-	-	-	-	-	1,000	2,000
296,530	50,570	-	-	54,540	401,640	60	17,270
272,640	-	-	-	-	272,640	-	-
406,500	215,690	-	1,085,000	22,500	1,729,690	(19,060)	173,660
440,480	54,360	-	1,735,000	-	2,229,840	(444,910)	577,240
-	-	-	-	-	-	2,000	4,000
557,640	199,590	-	-	-	757,230	-	-
236,380	-	-	-	-	236,380	-	-
-	-	-	-	-	-	430,000	2,200,720
-	-	-	-	-	-	5,500	11,000
-	-	-	-	-	-	101,500	659,000
102,120	9,554,680	-	-	-	9,656,800	49,020	102,330
335,750	116,500	-	-	-	452,250	(352,250)	4,615,390
39,728,770	36,008,350	207,250	3,020,000	1,189,180	80,153,550	(2,507,550)	20,921,050
3,115,010	12,440,220	70,120	2,975,000	102,170	18,702,520	(895,020)	71,810
-	1,168,020	-	-	-	1,168,020	(146,020)	585,520
-	972,700	-	-	-	972,700	(19,700)	310
250,000	-	-	-	-	250,000	5,000	1,110,000
521,560	1,064,240	595,300	-	-	2,181,100	(29,510)	3,012,060
-	2,055,050	-	-	-	2,055,050	-	-
131,170	273,780	57,150	-	-	462,100	(45,390)	1,146,980
413,020	1,741,160	5,000	-	15,000	2,174,180	29,420	153,090
1,315,750	7,274,950	657,450	-	15,000	9,263,150	(206,200)	6,007,960
\$ 44,159,530	\$ 55,723,520	\$ 934,820	\$ 5,995,000	\$ 1,306,350	\$ 108,119,220	\$ (3,608,770)	\$ 27,000,820

CITY OF BUENA PARK

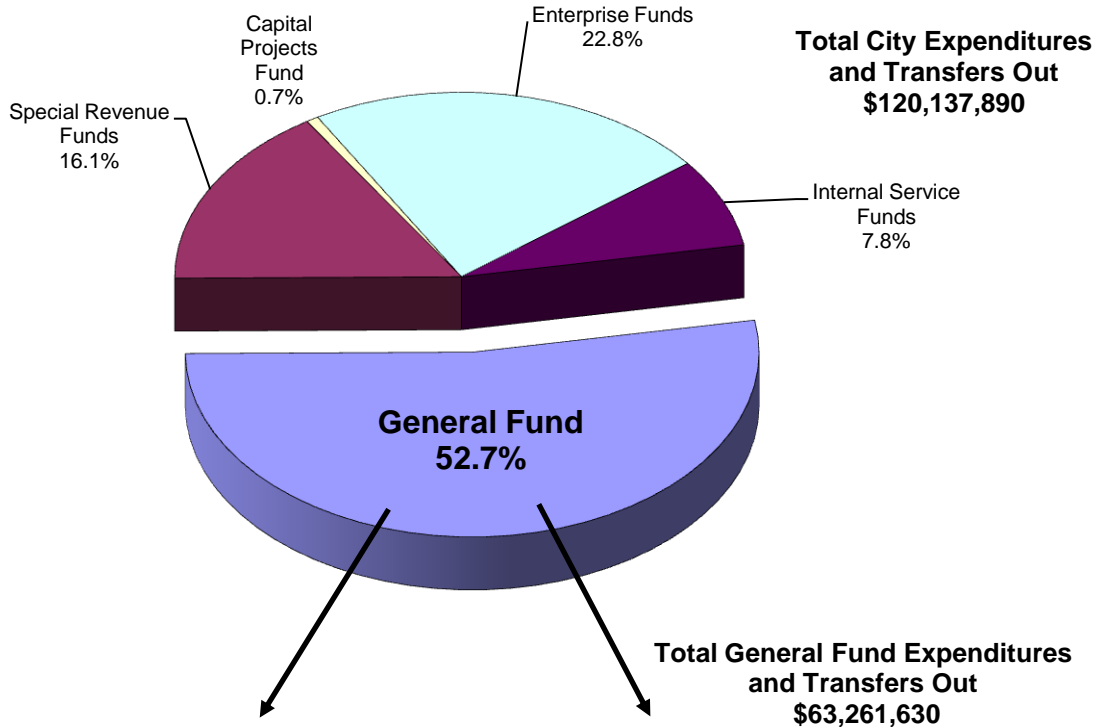
Adopted Budget
Fiscal Year 2016-17

Revenues - Where it comes from



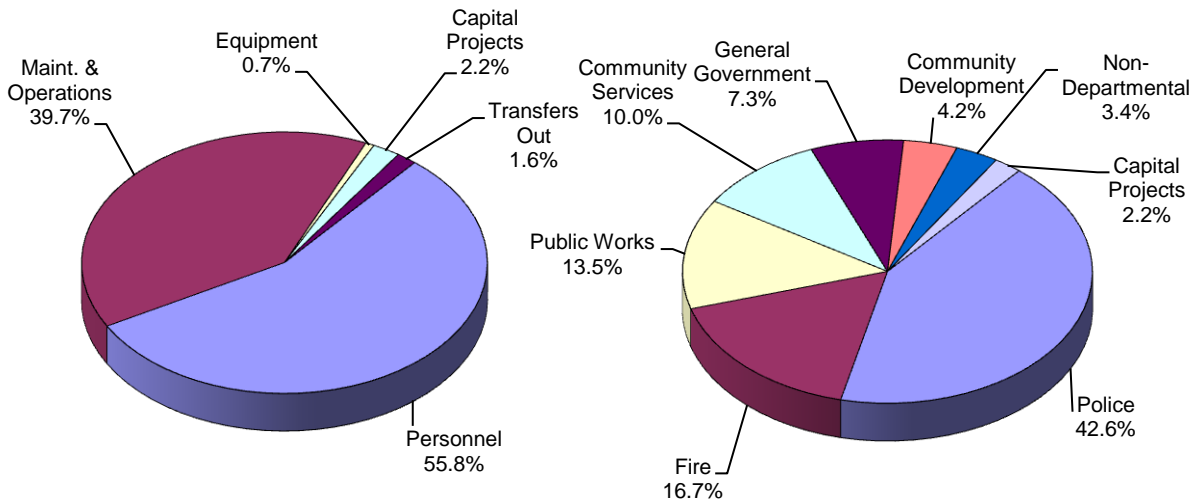
**CITY OF BUENA PARK
Adopted Budget
Fiscal Year 2016-17**

Expenditures - Where it goes



By Type

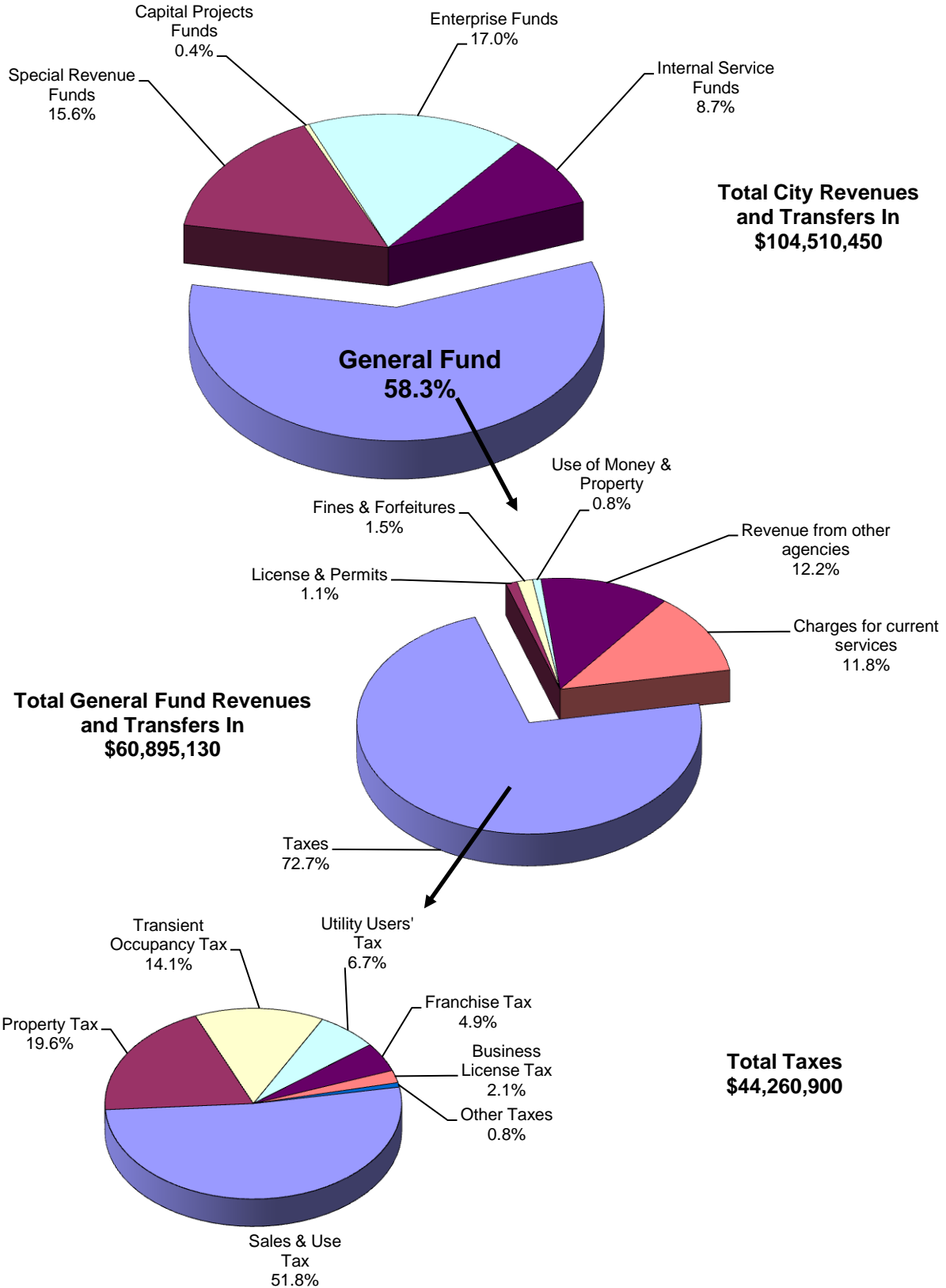
By Function



CITY OF BUENA PARK

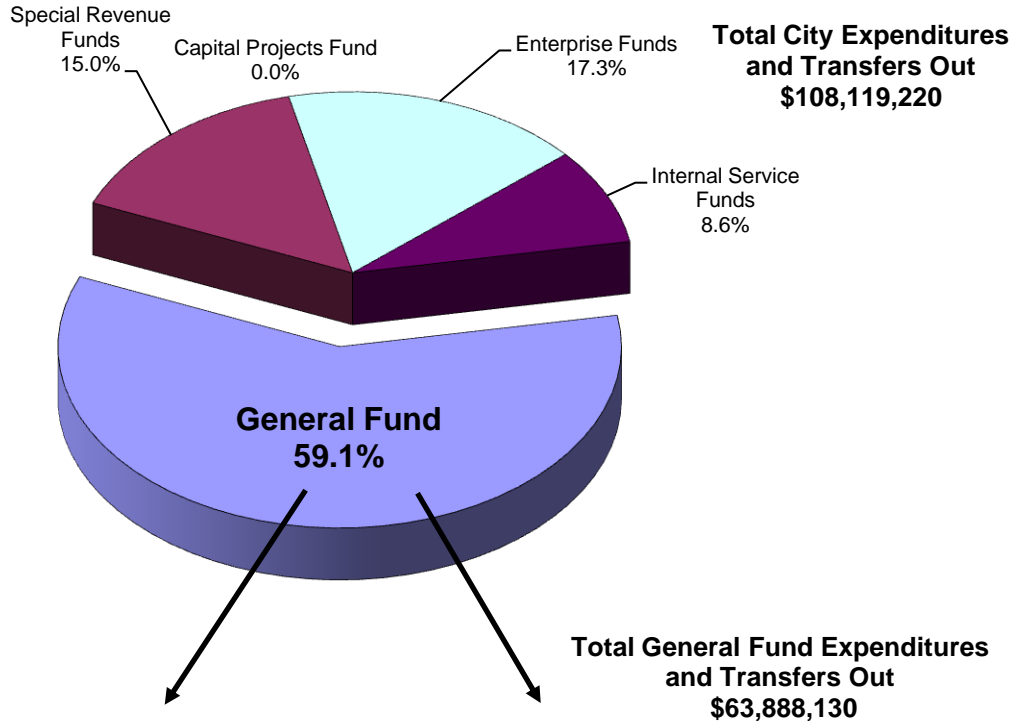
Adopted Budget
Fiscal Year 2017-18

Revenues - Where it comes from



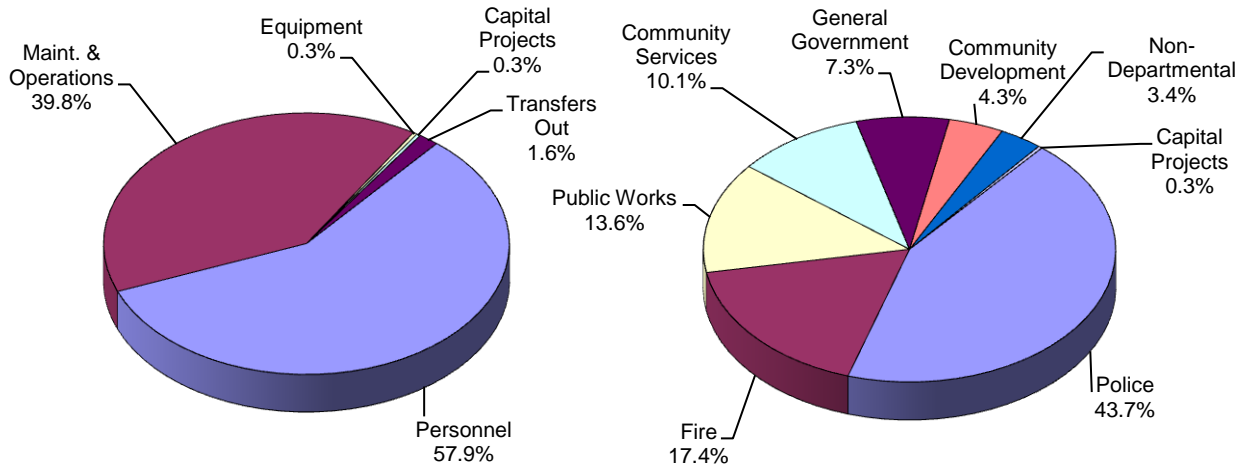
CITY OF BUENA PARK
Adopted Budget
Fiscal Year 2017-18

Expenditures - Where it goes



By Type

By Function



CITY OF BUENA PARK
Expenditure Recap by Fund and Activity
Fiscal Year 2016-17

	11	12	18	20	22	23	24	25	29	30	32	33	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>CDBG Fund</i>	<i>State OCATT Fund</i>	<i>Park In-Lieu Fund</i>	<i>Traffic Congestion Relief</i>	<i>Water Fund</i>
City Council	333,580												
City Manager's Office	1,124,270	899,530							739,700				
Community Support Svcs	677,350												
City Attorney	235,980												
Human Resources/Risk Mgmt.	854,630												
City Clerk's Office	489,530												
Finance	922,400												
Community Development	2,686,260												
Fire Services	10,595,390												
Police Department	26,921,250												
Police Dept - Other Funds			54,500	238,450	384,490	259,470				224,810			
Water Enterprise													15,239,420
Public Works	8,568,290						603,410	474,350					
Community Services	6,306,010												
Non-departmental	2,146,690						22,500						
Self-Ins Workers' Comp													
Self-Ins Liability													
Internal Svc - Accrued Leave													
Equipment Maintenance													
Management Info Systems													
Facilities Maintenance													
Total Operating Budget	61,861,630	899,530	54,500	238,450	384,490	259,470	625,910	474,350	739,700	224,810	-	-	15,239,420
Capital Improvement Projects	1,400,000	2,000,000	-	-	-	-	2,060,000	1,700,000	-	-	830,000	160,000	12,190,000
TOTAL BUDGET	63,261,630	2,899,530	54,500	238,450	384,490	259,470	2,685,910	2,174,350	739,700	224,810	830,000	160,000	27,429,420

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
							9,040,970	432,360	333,580	153,330	180,250	-	
									12,236,830	1,857,780	10,373,400	5,650	
									677,350	363,370	313,980	-	
									235,980	-	235,980	-	
									854,630	592,180	260,550	1,900	
									489,530	385,480	102,590	1,460	
									922,400	827,470	94,930	-	
									2,686,260	1,977,480	705,280	3,500	
									10,595,390	33,000	10,562,390	-	
									26,921,250	23,651,130	2,907,960	362,160	
									1,161,720	841,150	160,440	160,130	
									15,239,420	2,972,350	12,180,300	86,770	
									9,646,050	3,217,070	6,396,130	32,850	
									6,306,010	3,008,650	3,267,870	29,490	
				2,055,050					4,224,240	1,002,000	3,222,240	-	
1,163,460									1,163,460	-	1,163,460	-	
	972,990								972,990	-	972,990	-	
		250,000							250,000	250,000	-	-	
			2,025,990						2,025,990	502,480	1,075,410	448,100	
					583,850				583,850	123,470	279,680	180,700	
						2,270,960			2,270,960	397,180	1,862,980	10,800	
1,163,460	972,990	250,000	2,025,990	2,055,050	583,850	2,270,960	9,040,970	432,360	99,797,890	42,155,570	56,318,810	1,323,510	
-	-	-	-	-	-	-	-	-	20,340,000	-	-	-	20,340,000
1,163,460	972,990	250,000	2,025,990	2,055,050	583,850	2,270,960	9,040,970	432,360	120,137,890	42,155,570	56,318,810	1,323,510	20,340,000

CITY OF BUENA PARK
Expenditure Recap by Fund and Activity
Fiscal Year 2017-18

<i>Department</i>	11 <i>General Fund</i>	12 <i>Economic Development Fund</i>	18 <i>LLEBG Fund</i>	20 <i>Asset Forfeiture Fund</i>	22 <i>Prop 172 Fund</i>	23 <i>SLESF Fund</i>	24 <i>Gas Tax Fund</i>	25 <i>Measure M2 Fund</i>	29 <i>CDBG Fund</i>	30 <i>State OCATT Fund</i>	52 <i>Water Fund</i>	62 <i>Workers' Comp Self-Ins Fund</i>
City Council	326,530											
City Manager's Office	1,177,780	400,410							757,230			
Community Support Svcs	641,310											
City Attorney	238,180											
Human Resources/Risk Mgmt.	860,140											
City Clerk's Office	466,100											
Finance	942,990											
Community Development	2,754,550											
Fire Services	11,101,820											
Police Department	27,924,670											
Police Dept - Other Funds			54,540	74,000	401,640	272,640				236,380		
Water Enterprise											15,727,520	
Public Works	8,663,030						622,190	494,840				
Community Services	6,433,270											
Non-departmental	2,157,760						22,500					
Self-Ins Workers' Comp												1,168,020
Self-Ins Liability												
Internal Svc - Accrued Leave												
Equipment Maintenance												
Management Info Systems												
Facilities Maintenance												
Total Operating Budget	63,688,130	400,410	54,540	74,000	401,640	272,640	644,690	494,840	757,230	236,380	15,727,520	1,168,020
Capital Improvement Projects	200,000	-	-	-	-	-	1,085,000	1,735,000	-	-	2,975,000	-
TOTAL BUDGET	63,888,130	400,410	54,540	74,000	401,640	272,640	1,729,690	2,229,840	757,230	236,380	18,702,520	1,168,020

63	65	71	73	74	77	97	98					
Liability	Acc Leave	Equipment	Payroll	Mngt Info	Facilities	Successor	Housing			Maintenance		Capital
Self-Ins	Payout	Maintenance	Revolving	Systems	Maintenance	Agency	Successor			& Operations	Equipment	Improvement
Fund	Fund	Fund	Fund	Fund	Fund	Fund	Fund	TOTAL	Personnel			Projects
								326,530	157,290	169,240	-	
						9,656,800	452,250	12,444,470	1,961,410	10,483,060	-	
								641,310	373,730	267,580	-	
								238,180	-	238,180	-	
								860,140	598,690	261,450	-	
								466,100	415,530	50,570	-	
								942,990	852,530	90,460	-	
								2,754,550	2,062,390	691,060	1,100	
								11,101,820	33,000	11,068,820	-	
								27,924,670	24,868,400	2,885,510	170,760	
								1,039,200	883,000	156,200	-	
								15,727,520	3,115,010	12,542,390	70,120	
								9,780,060	3,402,490	6,371,670	5,900	
								6,433,270	3,118,310	3,285,470	29,490	
			2,055,050					4,235,310	1,002,000	3,233,310	-	
								1,168,020	-	1,168,020	-	
972,700								972,700	-	972,700	-	
	250,000							250,000	250,000	-	-	
		2,181,100						2,181,100	521,560	1,064,240	595,300	
				462,100				462,100	131,170	273,780	57,150	
					2,174,180			2,174,180	413,020	1,756,160	5,000	
972,700	250,000	2,181,100	2,055,050	462,100	2,174,180	9,656,800	452,250	102,124,220	44,159,530	57,029,870	934,820	
-	-	-	-	-	-	-	-	5,995,000	-	-	-	5,995,000
972,700	250,000	2,181,100	2,055,050	462,100	2,174,180	9,656,800	452,250	108,119,220	44,159,530	57,029,870	934,820	5,995,000

CITY OF BUENA PARK
Comparison of General Fund Budget
For Fiscal Years 2015-16 and 2016-17

	<u>Revised Budget 2015-16</u>	<u>Adopted Budget 2016-17</u>	<u>Percent Increase/ (Decrease)</u>
Beginning excess Fund Balance	\$ -	\$ 3,151,000	-
Estimated Operating Revenues	56,773,030	59,706,690	5.17%
Estimated Operating Expenditures	(57,960,220)	(60,832,660)	4.96%
Less:			
Transfers Out	(1,155,460)	(1,028,970)	(10.95%)
Capital Improvement Projects	<u>-</u>	<u>(1,400,000)</u>	-
Add:			
Transfers In	<u>137,670</u>	<u>149,670</u>	8.72%
Estimated Fund Surplus (Deficit)	<u>(2,204,980)</u>	<u>(254,270)</u>	(88.47%)
Current vacant positions	887,000	235,000	
Projected vacant positions	750,000	750,000	
Revised deficit	<u><u>\$ (567,980)</u></u>	<u><u>\$ 730,730</u></u>	

Expenditure Recap

Operating Expenditures	\$ 57,960,220	\$ 60,832,660	4.96%
Transfers Out	1,155,460	1,028,970	(10.95%)
Capital Improvement Projects	<u>-</u>	<u>1,400,000</u>	-
Total General Fund Expenditures	<u><u>\$ 59,115,680</u></u>	<u><u>\$ 63,261,630</u></u>	7.01%

CITY OF BUENA PARK
Comparison of General Fund Budget
For Fiscal Years 2016-17 and 2017-18

	Adopted Budget 2016-17	Adopted Budget 2017-18	Percent Increase/ (Decrease)
Beginning excess Fund Balance	\$ 3,151,000	\$ 730,730	(76.81%)
Estimated Operating Revenues	59,706,690	60,745,460	1.74%
Estimated Operating Expenditures	(60,832,660)	(62,645,990)	2.98%
Less:			
Transfers Out	(1,028,970)	(1,042,140)	1.28%
Capital Improvement Projects	<u>(1,400,000)</u>	<u>(200,000)</u>	(85.71%)
Add:			
Transfers In	<u>149,670</u>	<u>149,670</u>	0.00%
Estimated Fund Surplus (Deficit)	<u>(254,270)</u>	<u>(2,262,270)</u>	789.71%
Current vacant positions	235,000	235,000	
Projected vacant positions	750,000	750,000	
Revised Surplus (Deficit)	<u>\$ 730,730</u>	<u>\$ (1,277,270)</u>	

Expenditure Recap

Operating Expenditures	\$ 60,832,660	\$ 62,645,990	2.98%
Transfers Out	1,028,970	1,042,140	1.28%
Capital Improvement Projects	<u>1,400,000</u>	<u>200,000</u>	(85.71%)
Total General Fund Expenditures	<u>\$ 63,261,630</u>	<u>\$ 63,888,130</u>	0.99%

CITY OF BUENA PARK
Schedule of Transfers
Fiscal Year 2016-17

Transfers Out

Transfers In	General Fund	Economic Development	Prop 172	Gas Tax	Water	Facility Maint.	Total
General Fund		\$ 70,000		\$ 7,500	\$ 72,170		\$ 149,670
LLEBG			\$ 54,500				54,500
SLESF	\$ 138,970						138,970
Public Liab Ins	890,000			15,000	30,000	\$ 15,000	950,000
Total	\$ 1,028,970	\$ 70,000	\$ 54,500	\$ 22,500	\$ 102,170	\$ 15,000	\$ 1,293,140

Schedule of Transfers
Fiscal Year 2017-18

Transfers Out

Transfers In	General Fund	Economic Development	Prop 172	Gas Tax	Water	Facility Maint.	Total
General Fund		\$ 70,000		\$ 7,500	\$ 72,170		\$ 149,670
LLEBG			\$ 54,540				54,540
SLESF	\$ 152,140						152,140
Public Liab Ins	890,000			15,000	30,000	\$ 15,000	950,000
Total	\$ 1,042,140	\$ 70,000	\$ 54,540	\$ 22,500	\$ 102,170	\$ 15,000	\$ 1,306,350

**CITY OF BUENA PARK
SUMMARY OF POSITIONS
FISCAL YEARS 2014-15 TO 2017-18**

	APPROVED FY14-15	APPROVED FY15-16	REVISED FY15-16	APPROVED FY16-17	APPROVED FY17-18
<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	1
PURCHASING MANAGER	1	1	1	1	1
ECONOMIC DEVELOPMENT MANAGER	1	1	1	-	-
VISIT BUENA PARK DIRECTOR	1	1	1	1	1
SALES & MARKETING ASSISTANT	1	1	1	1	1
VISITOR SERVICES AND SALES MANAGER	1	1	-	-	-
ASSISTANT TO CITY MANAGER	1	1	1	1	1
COMMUNICATIONS & MARKETING MANAGER	1	1	1	1	1
SENIOR MANAGEMENT ANALYST	-	-	-	1	1
HOUSING AND CDBG ANALYST	1	1	1	1	1
MANAGEMENT ANALYST	1	1	1	1	1
MANAGEMENT ASSISTANT	1	1	1	-	-
EXECUTIVE ASSISTANT	1	1	1	1	1
MARKETING ASSISTANT	-	-	-	0.5	0.5
SENIOR ADMINISTRATIVE ASSISTANT	1	1	1	1	1
BUYER	1	1	1	1	1
STOREKEEPER	1	1	1	1	1
TOTAL	<u>16</u>	<u>16</u>	<u>15</u>	<u>14.5</u>	<u>14.5</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	1	1
HUMAN RESOURCES SPECIALIST	2	2	1	1	1
SENIOR OFFICE ASSISTANT	1	1	1	1	1
MAILROOM AIDE	1	1	1	-	-
TOTAL	<u>6</u>	<u>6</u>	<u>6</u>	<u>5</u>	<u>5</u>
<u>CITY CLERK</u>					
CITY CLERK	1	1	1	1	1
ASSISTANT CITY CLERK	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	2	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	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	1	1
SENIOR ACCOUNT CLERK	2	2	1	1	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 & SAFETY MANAGER	1	1	1	1	1
PLANNING MANAGER	1	1	1	1	1
CODE ENFORCEMENT SUPERVISOR	1	1	1	1	1
SENIOR BUILDING INSPECTOR/PLAN CHECKER	1	1	1	1	1
SENIOR PLANNER	1	1	1	1	1
BUILDING INSPECTOR	1	1	1	1	1
ASSOCIATE PLANNER	1	1	1	1	1
CODE ENFORCEMENT OFFICER	2	2	2	2	2
SENIOR ADMINISTRATIVE ASSISTANT	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	1	1	1	1	1
PERMIT TECHNICIAN	2	2	2	2	2

**CITY OF BUENA PARK
SUMMARY OF POSITIONS
FISCAL YEARS 2014-15 TO 2017-18**

	APPROVED FY14-15	APPROVED FY15-16	REVISED FY15-16	APPROVED FY16-17	APPROVED FY17-18
<u>COMMUNITY DEVELOPMENT SERVICES (CONT'D)</u>					
SENIOR OFFICE ASSISTANT	1	1	1	1	1
BUILDING INSPECTOR TECHNICIAN	1	1	1	1	1
TOTAL	16	16	16	16	16
<u>POLICE</u>					
POLICE CHIEF	1	1	1	1	1
POLICE CAPTAIN	2	2	2	2	2
POLICE LIEUTENANT	6	6	6	5	5
POLICE SERGEANT	13	13	13	13	13
POLICE CORPORAL	20	20	20	20	20
POLICE OFFICER	47	47	47	48	48
INFORMATION SYSTEM ADMINISTRATOR	1	1	1	1	1
POLICE LEAD DISPATCHER	2	2	2	2	2
INFORMATION SYSTEM TECHNICIAN	2	2	2	2	2
FORENSIC SPECIALIST	3	3	3	3	3
POLICE DISPATCHER	8	8	8	8	8
PROPERTY TECHNICIAN	1	1	1	1	1
SENIOR ADMINISTRATIVE ASSISTANT	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	1	1	1	1	1
POLICE RECORDS SUPERVISOR	-	-	-	1	1
LEAD RECORDS CLERK	1	1	1	-	-
CRIME ANALYST ASSISTANT	1	1	1	1	1
INVESTIGATIVE AIDE	2	2	-	-	-
POLICE SERVICES OFFICER	3	3	5	4	4
SENIOR ACCOUNT CLERK	1	1	1	1	1
POLICE RECORDS CLERK	8	8	9	9	9
PARKING ENF SPECIALIST	3	3	3	3	3
TOTAL	127	127	128	127	127
<u>PUBLIC WORKS</u>					
DIRECTOR OF PUBLIC WORKS/CITY ENGINEER	1	1	1	1	1
ASSISTANT CITY ENGINEER	1	1	1	1	1
FIELD OPERATIONS MANAGER	1	1	1	1	1
ASSOCIATE ENGINEER	2	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	1	1
WATER SERVICES SUPERINTENDENT	-	-	-	1	1
SEWER SERVICES 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	1	1
SR. ENVIRONMENTAL INSPECTOR	1	1	1	1	1
ENVIRONMENTAL INSPECTOR	1	1	1	1	1
LEAD MAINTENANCE WORKER	3	3	3	4	4
LEAD SIGNS & MARKINGS TECHNICIAN	1	1	1	1	1
LEAD WATER SERVICES TECHNICIAN	5	5	5	4	4
LEAD SEWER SERVICES TECHNICIAN	1	1	1	-	-
FLEET MECHANIC	3	3	3	2	2
GIS SPECIALIST	1	1	1	1	1
SENIOR TRAFFIC PAINTER	1	1	1	1	1
FACILITIES MAINTENANCE TECHNICIAN	1	1	1	1	1
SENIOR MAINTENANCE WORKER	5	5	5	4	4
SENIOR WATER SERVICES TECHNICIAN	2	2	2	2	2
SENIOR SEWER SERVICES TECHNICIAN	1	1	1	1	1
SENIOR ADMINISTRATIVE ASSISTANT	2	2	2	2	2
MAINTENANCE WORKER	7	7	7	6	6
FACILITIES MAINTENANCE WORKER	1	1	1	1	1

**CITY OF BUENA PARK
SUMMARY OF POSITIONS
FISCAL YEARS 2014-15 TO 2017-18**

	APPROVED FY14-15	APPROVED FY15-16	REVISED FY15-16	APPROVED FY16-17	APPROVED FY17-18
<u>PUBLIC WORKS (CONT'D)</u>					
WATER SERVICES TECHNICIAN	6	6	6	6	6
SEWER SERVICES TECHNICIAN	1	1	1	1	1
MAINTENANCE HELPER	2	2	2	2	2
PERMIT TECHNICIAN	2	2	2	2	2
SENIOR OFFICE ASSISTANT	1	1	1	1	1
TOTAL	67	67	67	65	65
<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	1	1
LEAD MAINTENANCE WORKER	1	1	1	1	1
SR. MAINTENANCE WORKER	1	1	1	1	1
MAINTENANCE WORKER	3	3	3	3	3
CUSTODIAN	1	1	1	1	1
DRIVER/SCHEDULER	1	1	1	1	1
MAINTENANCE HELPER	3	3	3	3	3
COMMUNITY OUTREACH COORDINATOR	1	1	1	1	1
SENIOR COMMUNITY SERVICES COORDINATOR	-	-	2	2	2
COMMUNITY SERVICES COORDINATOR	4	4	2	2	2
MARKETING ASSISTANT	-	-	-	0.5	0.5
SENIOR OFFICE ASSISTANT	1	1	1	1	1
TOTAL	21	21	21	21.5	21.5
TOTAL CITY	274	274	274	270	270
<u>VACANT POSITIONS</u>					
HUMAN RESOURCES SPECIALIST	(1)	(1)	-	-	-
MAILROOM AIDE	(1)	(1)	(1)	-	-
SENIOR SECRETARY	-	-	-	-	-
ADMINISTRATIVE ASSISTANT	(1)	(1)	-	-	-
ACCOUNT CLERK	(1)	(1)	(1)	-	-
POLICE LIEUTENANT	(2)	(2)	(1)	-	-
POLICE SERGEANT	(1)	(1)	(1)	(1)	(1)
POLICE OFFICER	(2)	(2)	(1)	-	-
POLICE SERVICE OFFICER	(1)	(1)	(1)	-	-
FLEET MECHANIC	(1)	(1)	(1)	-	-
PUBLIC WORKS INSPECTOR	(1)	(1)	(1)	-	-
SENIOR MAINTENANCE WORKER	(1)	(1)	-	-	-
MAINTENANCE WORKER	(2)	(2)	(1)	-	-
PUBLIC WORKS MAINT EMPLOYEE	-	-	-	-	-
	(15)	(15)	(9)	(1)	(1)
REVISED TOTAL CITY	259	259	265	269	269

