

Tuesday, May 27, 2025, 1:00 PM  
COUNCIL CHAMBER  
6650 Beach Boulevard  
Buena Park, CA 90621

**BUENA PARK CITY COUNCIL  
SPECIAL MEETING AGENDA**

1:00 p.m.

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**1. GENERAL**

- 1.A. CALL TO ORDER
- 1.B. ROLL CALL
- 1.C. PLEDGE OF ALLEGIANCE

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**2. ORAL COMMUNICATIONS**

2.A. ORAL COMMUNICATIONS

This is the portion of the meeting set aside to invite public comments regarding any item on the Special Meeting Agenda only. Public comments are limited to no more than three minutes each. Those wishing to speak in-person are asked to add your information at the digital public kiosk located at the entrance of the Council Chamber.

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**3. NEW BUSINESS**

- 3.A. DISCUSS AND PROVIDE DIRECTION ON THE FISCAL YEARS 2025-26 AND 2026-27 PROPOSED BUDGET
- 3.B. STATUS OF VACANT POSITIONS AND RECRUITMENT AND RETENTION EFFORTS AS REQUIRED BY AB 2561 PURSUANT TO GOVERNMENT CODE SECTION 3502.3
  - Recommended Action: 1) Receive and File a report on the City of Buena Park's staffing vacancies and recruitment and retention efforts.

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**4. ADJOURNMENT**

- 4.A. MEETING ADJOURNMENT

In compliance with the Americans with Disabilities Act, if you need accommodations to participate in this meeting, contact the City Clerk's Office at (714) 562-3750 or the California Relay Service at 711. Notification at least 48 hours prior to the meeting will enable the City to make arrangements to assure accessibility.

If you would like to participate in any matter of business on the agenda and would like translation in Korean or Spanish, please contact the City Clerk's Office at (714) 562-3750 48-hours prior to the meeting. Residents requiring translation during Oral Communications are encouraged to bring interpreters.

시의회 목록에 있는 정식 안건에 대해 의견을 발표하고 싶으신 경우, 중국어, 한국어, 스페인어, 타갈로에 대한 통역사가 필요하시면 시미팅 48시간전 시서기 오피스로 (714-562-3750) 연락하시면 됩니다. 정식안건이 아닌 주민 발언시간에 발표하실 경우, 본인의 통역사를 직접 모시고 오시면 감사하겠습니다.

Si le gustaría participar en audiencia pública o cualquier asunto de negocios programado en la agenda y necesita traducción en chino, coreano, español, tagalo o vietnamita, comuníquese con la Oficina del Secretario de la Ciudad, 48 horas antes de la reunión al (714) 562-3750. Para participar en los comentarios públicos sobre cualquier otro asunto dentro de la jurisdicción del ayuntamiento, se les recomienda que traiga un intérprete.

I, Adria M. Jimenez, MMC, City of Buena Park, do hereby certify, under penalty of perjury under the laws of the State of California that a full and correct copy of this agenda was posted pursuant to Government Code Section 54950 et. seq., at Buena Park City Hall, 6650 Beach Blvd., and uploaded to the City of Buena Park website [www.buenapark.com](http://www.buenapark.com).

Adria M. Jimenez, MMC

Director of Government and Community Relations

City Clerk

*Date Posted: May 22, 2025*



City Council Special Meeting Agenda Report

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**A. DISCUSS AND PROVIDE DIRECTION ON THE FISCAL YEARS 2025-26 AND 2026-27 PROPOSED BUDGET**

Meeting	Agenda Group
Tuesday, May 27, 2025, 1:00 PM	NEW BUSINESS Item: 3A.
Prepared By	Department Head Approval
Sung Hyun, Director of Finance	Aaron France, City Manager
Presented By	
Sung Hyun, Director of Finance	

**DISCUSSION**

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The Fiscal Years 2025-26 and 2026-27 Proposed Budget is presented for City Council review and direction.

**Attachments**

[FY25-27 Proposed Budget](#)

[FY25-27 Proposed Budget Supplement](#)



**CITY OF BUENA PARK**

**PROPOSED BUDGET**

**FISCAL YEARS 2025-26 AND 2026-27**



**CITY OF BUENA PARK**  
**CITY COUNCIL**



**Council Member  
District 2  
CARLOS FRANCO**



**Mayor  
District 1  
JOYCE AHN**



**Council Member  
District 3  
SUSAN SONNE**



**Council Member  
District 4  
LAMIYA HOQUE**



**Vice Mayor  
District 5  
CONNOR TRAUT**



**CITY OF BUENA PARK**  
**PROPOSED BUDGET**  
**FISCAL YEARS 2025-26 AND 2026-27**  
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May 15, 2025

**HONORABLE MAYOR AND MEMBERS OF THE CITY COUNCIL****INTRODUCTION**

Presented for your consideration is the City of Buena Park's Preliminary Budget and Capital Improvement Program for the 2025-26 and 2026-27 fiscal years. This budget document is responsive to the needs and City service priorities of the citizens and business community of Buena Park and is designed to provide a comprehensive financial overview of City activities during the next two fiscal years. The document includes departmental functions/objectives, major accomplishments and desired service levels for the upcoming fiscal year. The document also includes an overview of the City's finances and related budget issues to enhance utilization of this document as a communication device, financial plan, policy tool and operations guide for the City Council and citizens of Buena Park. This financial plan is scheduled to be discussed with the City Council at the May 27, 2025, budget workshop session.

The Preliminary Budget has been prepared in accordance with local ordinances, state statutes and professional standards promulgated by the Governmental Accounting Standards Board. We will continue to make the City's priorities and spending plans available to the public by making this publication available for the public's review.

Staff has prepared a budget that encompasses two years. The two-year budget process will provide a basis for longer term planning and accountability. In addition, it will save staff resources during the second year of the budget process since the only items addressed will be by exception basis for those items that are new, changed, or unanticipated.

This 2025-26 and 2026-27 Preliminary Budget represents the proposed operating and capital spending plans for the General Fund, Special Revenue Funds, Capital Projects Funds, Enterprise Fund and Internal Service Funds. The total preliminary appropriations for all budgeted funds proposed for fiscal year 2025-26 are \$165,583,590. The proposed operating appropriations on an all funds basis are \$147,238,590 and the proposed appropriations for the Capital Improvement Program (CIP) are \$18,345,000. These preliminary appropriations represent an increase of 10.1% for operations and an increase of 29.0% for capital improvements over the prior year, as illustrated by the following schedule.

	2025-26 Proposed Budget	2024-25 Adopted Budget	Increase/ (Decrease)	Percent
Operating Budget – All Funds	\$147,238,590	\$133,694,030	\$13,544,560	10.1%
Capital Budget – All Funds	18,345,000	14,219,750	4,125,250	29.0%
Total Budget – All Funds	\$165,583,590	\$147,913,780	\$17,669,810	11.9%

The total preliminary appropriations for all budgeted funds proposed for fiscal year 2026-27 are \$164,502,990. The proposed operating appropriations on an all funds basis are \$149,432,990 and the proposed appropriations for the Capital Improvement Program are \$15,070,000. These preliminary appropriations represent an increase of 1.5% for operations and a decrease of (17.9%) for capital improvements, as illustrated by the schedule below. The 2026-27 Preliminary Budget on

an all funds basis of \$164,502,990, represents a decrease of (\$1,080,600), or (0.7%) when compared to the fiscal year 2025-26 Preliminary Budget of \$165,583,590.

	2026-27 Proposed Budget	2025-26 Proposed Budget	Increase/ (Decrease)	Percent
Operating Budget – All Funds	\$149,432,990	\$147,238,590	\$ 2,194,400	1.5%
Capital Budget – All Funds	15,070,000	18,345,000	(3,275,000)	(17.9%)
Total Budget – All Funds	\$164,502,990	\$165,583,590	\$(1,080,600)	(0.7%)

To gain a better understanding of the proposed budget document as a whole, it is important to compare the General Fund as it relates to the entire budget covering all fund types. The following schedule illustrates this relationship:

	2025-26 Proposed Budget	2024-25 Adopted Budget	Increase/ (Decrease)	Percent
Appropriations – General Fund	\$ 99,769,310	\$ 97,765,810	\$ 2,003,500	2.0%
Appropriations – Special Revenue Funds	31,117,120	16,836,910	14,280,210	84.8%
Appropriations – Capital Projects Funds	-	137,750	(137,750)	(100.0%)
Appropriations – Enterprise Fund	22,594,670	22,536,380	58,290	(0.3%)
Appropriations – Internal Service Funds	12,102,490	10,636,930	1,465,560	13.8%
Total Appropriations – All Fund Types	\$165,583,590	\$147,913,780	\$17,669,810	11.9%

	2026-27 Proposed Budget	2025-26 Proposed Budget	Increase/ (Decrease)	Percent
Appropriations – General Fund	\$102,123,820	\$ 99,769,310	\$ 2,354,510	2.4%
Appropriations – Special Revenue Funds	26,604,870	31,117,120	(4,512,250)	(14.5%)
Appropriations – Enterprise Fund	23,677,630	22,594,670	1,082,960	4.8%
Appropriations – Internal Service Funds	12,096,670	12,102,490	(5,820)	0.0%
Total Appropriations – All Fund Types	\$164,502,990	\$165,583,590	\$(1,080,600)	(0.7%)

The General Fund comprises 60.3% of the total proposed budget on an all funds basis for 2025-26 and 62.1% in 2026-27. The proposed expenditures in the General Fund increased by \$2,003,500 or 2.0% in 2025-26 when compared to the adopted budget for fiscal year 2024-25 and \$2,354,510 or 2.4% in 2026-27 when compared to the proposed for fiscal year 2025-26.

The fiscal years 2025-26 and 2026-27 preliminary budget reflects a balanced General Fund budget after factoring in projected vacant positions. This was accomplished by utilizing \$1,050,000 and \$700,000, respectively, of undesignated reserve to fund one-time capital improvement projects. Staff will closely monitor the budget performance throughout the fiscal year and make any necessary recommendations to the City Council to ensure that the fiscal year closes in a balanced or surplus position.

Proposed fiscal year 2025-27 estimated revenues and appropriations are summarized and listed below.

	General Fund	All Other Funds	Total
2025-26 Estimated Revenues	\$96,845,720	\$70,723,280	\$167,569,000
2025-26 Utilization of Fund Balances	<u>1,050,000</u>	<u>7,843,650</u>	<u>8,893,650</u>
Total 2025-26 Resources	97,895,720	78,566,930	176,462,650
2025-26 Appropriations	99,769,310	65,814,280	165,583,590
Projected vacant positions	<u>(1,900,000)</u>	-	<u>(1,900,000)</u>
2025-26 Required Resources over Expenditures	\$ 26,410	\$12,752,650	\$ 12,779,060

	General Fund	All Other Funds	Total
2026-27 Estimated Revenues	\$100,259,770	\$70,819,420	\$171,079,190
2026-27 Utilization of Fund Balances	<u>700,000</u>	<u>8,658,650</u>	<u>9,358,650</u>
Total 2026-27 Resources	100,959,770	79,478,070	180,437,840
2026-27 Appropriations	102,123,820	62,379,170	164,502,990
Projected vacant positions	<u>(1,300,000)</u>	-	<u>(1,300,000)</u>
2026-27 Required Resources over Expenditures	\$ 135,950	\$17,098,900	\$ 17,234,850

The following paragraphs give an overview of the state of the economy and how it affects the City of Buena Park. Following this overview is a more detailed view of each fund's financial position including both estimated revenues and recommended appropriations for the 2025-26 and 2026-27 fiscal years.

### **STATE OF THE ECONOMY**

Based on recent economic data, slower growth is projected for the next fiscal year. Currently, there is greater economic uncertainty as the effects of federal fiscal policy continue to unfold. While the local economy is currently in positive territory, there are many cautionary factors that may affect the future outlook. Possible tighter financial conditions remain a concern for slowing growth. Overall, the outlook is flat to slower growth, but staff continues to monitor the City's exposure to these changing economic conditions.

### **GENERAL FUND**

The City's general financial goal is to provide high quality municipal services with the ability to adapt to local and regional economic changes while maintaining and enhancing the sound fiscal condition of the City. The General Fund's proposed budget is balanced for fiscal years 2025-26 and 2026-27, before considering any policy issues.

The policy issues that affect the General Fund are summarized below and fully described in the Departmental sections of the budget document.

Department	Description	FY25-26	FY26-27	Recommendation
Comm. Development	Reclass to Sr. CE Officer	\$12,190	\$12,410	Yes
Comm. Development	Reclass to PT CE Officer	\$2,940	\$4,850	Yes

The policy issues that affect other funds are summarized below and fully described in the Departmental sections of the budget document.

Measure R	SRO electric cart	\$16,500	\$16,500	Yes
Measure R	Drone First Responder Prog.	\$150,000	\$307,130	Yes
Measure R	UPS System	-	\$130,000	Yes
Water	Reclass to Water Svcs. Tech.	\$17,990	\$19,200	Yes
Water	2 – ½ ton truck	\$90,000	-	Yes
Water/Wastewater	¾ ton truck	\$75,000	-	Yes

The following paragraphs have been provided to give you a more detailed understanding of the 2025-27 budget in the areas of both revenues and expenditures.

#### General Fund Revenues:

Fiscal year 2025-26 and 2026-27 estimated revenues and transfers in total \$96,845,720 and \$100,259,770, respectively. Overall, the 2025-27 revenues are projected to be flat to moderate increases as the rate of economic growth is projected to slow.

- Property Taxes

Base property tax revenues are projected to increase modestly in 2025-26 and 2026-27. However, as the ROPS process continues to wind down, the City has seen an increase to residual property tax revenues.

- Sales and Use Taxes

Sales taxes are the single largest source of revenue for the General Fund and are also most susceptible to changes in economic conditions. Projections are based upon factors and estimates received from our sales tax consultant, HdL Companies. Assumptions reflect an overall decrease for 2025-26 and 2026-27, in anticipation of some economic uncertainty. Automobile and transportation and restaurants and hotels sectors make up a large portion of the City's sales tax revenues.

- Transient Occupancy Tax

This revenue source is largely affected by tourism activity for the state and the region, as well as increasing room rates. With uncertainty on the effects of federal policy on tourism, estimates for this revenue are projected to have very moderate increases for 2025-26 and 2026-27.

- Utility User Fee

This revenue source had flattened during the last economic downturn, as consumers reduced their energy consumption or were unable to pay their energy bills. However, due to the rising cost of gas and electricity, this revenue has been increasing.

- Investment Earnings

Investment earnings projections for fiscal year 2025-26 and 2026-27 reflect the Federal Reserve Bank's pause on changes to interest rates due to economic uncertainty.

- Revenue from other agencies

The City continues to see increases in Motor Vehicle In-Lieu revenue. Additionally, the City is projected to continue to receive grants and contributions for the operation of the Navigation Center.

- Licenses and Permits

Revenue projections for 2025-26 reflect a flattening of construction and development activity, followed by an increase in 2026-27.

- Fines and Forfeitures

Fines and forfeitures are projected to moderately decrease due to temporary staffing vacancies, but may be adjusted in the future, once regular enforcement activity fully resumes.

- Charges for Services

Revenue projections for 2025-26 and 2026-27 include future increases in the refuse rates. Additionally, revenues are projected to increase due to the reimbursement of Police Detail staffing.

- Transfers In

The General Fund will receive transfers in from the Economic Development Fund (\$68,000) to fund Visit Buena Park staffing and operations, Gas Tax Fund (\$7,500) for allowable reimbursement of Public Works expenditures, the Water Fund (\$72,170) to compensate the General Fund for rent for City-owned well sites, and the Housing Successor Fund (\$250,000) for Navigation Center operating costs.

General Fund Expenditures:

General Fund expenditures for fiscal years 2025-26 and 2026-27 are projected to be \$99,769,310 and \$102,123,820, respectively. This includes operating expenditures of \$96,152,060, capital equipment expenditures of \$1,052,320, capital improvement program expenditures of \$1,050,000, and transfers out of \$1,514,930, for 2025-26 and operating expenditures of \$99,060,680, capital equipment expenditures of \$818,840, capital improvement program expenditures of \$700,000, and transfers out of \$1,544,300, for 2026-27. The total requirements for 2025-26 exceed the prior year by \$2,003,500, or 2.0%. The total requirements for 2026-27 exceed the prior year by \$2,354,510, or 2.4%.

- Salaries and Benefits

Salaries and benefits, which represent 53.4% of total General Fund expenditures, show an increase of \$2,933,560, or 5.8% for fiscal year 2025-26. For fiscal year 2026-27, salaries and benefits represent 53.6% of total General Fund expenditures and an increase of 2.8% or \$1,480,940. The increases are due to the addition of a Principal Plan Check Engineer position, the full funding of one Sergeant and three Police Officer positions, and additional unfunded accrued liability (UAL) payments to the City's pension plans with the California Public Employees' Retirement System (CalPERS). It should be noted that the labor agreements for all labor groups are set to expire July 4, 2025, and provisions for any pending agreements are not included in this budget.

- Maintenance and Operations (M & O)

Maintenance and operations expenditures include such items as professional and contractual services, equipment maintenance/rental, supplies, memberships and subscriptions, training, utilities and a variety of other fees. For 2025-26 and 2026-27, the maintenance and operations budgets are \$42,911,950, and \$44,339,630, respectively. When compared to the respective prior year budget, the increases are \$3,436,090, or 8.7% and \$1,427,680, or 3.3%.

Generally, the cost of contracts for services such as Fire, animal control, crossing guards, jail, landscape maintenance, tree trimming, traffic signal maintenance, and janitorial are projected to increase due to rising costs and wages.

- Capital Outlay

Capital outlay expenditures include expenditures for furniture, fixtures and equipment. The fiscal year 2025-26 budget includes capital outlay expenditures totaling \$1,052,320, an increase of \$692,860, or 192.8% from the prior year's budget. The fiscal year 2026-27 budget includes

capital outlay expenditures totaling \$818,840, a decrease of \$233,480, or (22.2%) from the 2025-26 budget. Police equipment purchases make up the largest portion of the capital outlay expenditures.

- Capital Improvement Program (CIP)

The City's Capital Improvement Program (CIP) includes General Fund projects in fiscal years 2025-26 and 2026-27 in the amount of \$1,050,000 and \$700,000, respectively. Projects include new flooring at Ehlers Event Center, mandated organics and edible food recycling (grant funded), annual asset management improvements, City Yard parking lot rehabilitation, City Hall marquee replacement, HVAC units upgrade, Ehler's marquee replacement, and parks restroom doors upgrade.

- Transfers Out

The General Fund's transfers out for fiscal year 2025-26 includes \$180,730 to the Supplemental Law Enforcement Services Fund to supplement the cost of police officer positions in excess of the grant amount and \$1,334,200 to the Public Liability Self-Insurance Fund for insurance premiums and ongoing and new liability claims.

The General Fund's transfers out for fiscal year 2026-27 includes \$210,100 to the Supplemental Law Enforcement Services Fund to supplement the cost of police officer positions in excess of the grant amount and \$1,334,200 to the Public Liability Self-Insurance Fund for insurance premiums and ongoing and new liability claims.

## **WATER FUND**

The cost of delivering water services to the citizens of Buena Park and the related costs of maintaining the system at a safe and reasonable level is the goal of the City's Water Enterprise Fund. The total Water Fund appropriations for fiscal years 2025-26 and 2026-27 amount to \$20,282,250, and \$20,562,880, respectively. The difference between the respective prior year's budgets is (\$244,940), or (1.2%) and \$280,630, or 1.4%. The majority of the Water Fund's operating expenses are for the cost of water, \$10,000,000 in 2025-26 and 2026-27, from the Metropolitan Water District and the Orange County Water District. Cost of water accounts for 49.3% of this fund's total budget in 2025-26 and 48.6% in 2026-27. The capital improvement projects for 2025-26 and 2026-27 amount to \$1,635,000, or 8.1% and \$1,785,000, or 8.7%, respectively.

Revenues in the Water Fund are estimated at \$18,093,930 for fiscal year 2025-26 and for fiscal year 2026-27.

## **WASTEWATER FUND**

This fund accounts for the maintenance and replacement of the City's manhole and sewer system and was previously accounted for in the Water Fund. The total Wastewater Fund appropriations for fiscal years 2025-26 and 2026-27 amount to \$2,312,420, and \$3,114,750, respectively. The difference between the respective prior year's budgets is \$303,230, or 15.1% and \$802,330, or 34.7%. The capital improvement projects for 2025-26 and 2026-27 amount to \$1,200,000, or 51.9% and \$2,000,000, or 64.2%, respectively.

Revenues in the Wastewater Fund are estimated at \$2,612,980 for fiscal year 2025-26 and \$2,691,280 for fiscal year 2026-27.

## **ECONOMIC DEVELOPMENT FUND**

The Economic Development Fund was established by the City Council in fiscal year 2013-14 from a portion of residual property tax revenues that the City receives as a result of the abolishment of redevelopment agencies. The purpose of the fund is to continue with economic development efforts that were previously funded with redevelopment revenues that are no longer available. Estimated revenues in this fund are projected to be \$2,820,000 for 2025-26 and \$2,920,000 for 2026-27, while

projected expenditures amount to \$1,161,410, and \$1,129,490, respectively, which leaves a projected ending balance at June 30, 2027 of \$12,289,100.

### **MEASURE R FUND**

The City is committed to maintaining the quality of life our residents expect and rely on. As a part of this continuing goal, the City rolled out “Speak Up Buena Park!”, a comprehensive survey of the City’s residents to identify the services and priorities that are the most important to the community. Over 2,000 residents, businesses, and community members provided responses during this effort, and identified the following service priorities:

- Preventing crime, including property crimes, like burglary, robbery and car theft
- Ensuring that children have safe places to play and safe routes to school
- Maintaining 911 emergency response and retaining/attracting well-trained police officers
- Keeping public areas safe and clean
- Keeping Buena Park affordable for middle class and working people
- Helping maintain the City’s quality of life for local residents
- Addressing homelessness

As a result, Buena Park residents voted to enact Measure R, a local sales tax, to fund the general municipal services that are critical to addressing the identified priorities.

Estimated revenues in this fund is projected to be \$20,200,000 for 2025-26 and 2026-27, while projected expenditures amount to \$13,080,290, and \$8,749,240, respectively, which leaves a projected ending balance at June 30, 2027 of \$18,570,470.

Summary of expenditures is presented below:

	FY25-26	FY26-27
Human Resources:	\$382,790	\$385,530

Two new positions are dedicated to supporting increased recruitment efforts in response to the Police Department and City-wide Staffing Assessment.

Police Department:	\$3,932,660	\$3,162,450
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Seven new Sworn positions to enhance the Operations Division’s ability to disrupt crime, maintain quick response times, and strengthen community relations. Additionally, overtime to maintain Patrol coverage due to vacancies and other absences. Five new Non-Sworn positions to bolster the department’s capacity to support the Operations Division’s increased activities.

Public Works:	\$686,240	\$697,260
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Two new positions to enhance maintenance of the City’s facilities and to oversee infrastructure projects, including land development.

Capital Improvement Projects:	\$8,075,000	\$4,500,000
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CIP projects include various improvements to the City’s facilities, parks, and roads.

### **OPIOID SETTLEMENT FUND**

Revenues from National Opioid Settlements are accounted for in this fund. Projected expenditures amount to \$70,000 in 2025-26 and 2026-27, which leaves a projected ending balance at June 30, 2027 of \$437,000.

### **ASSET FORFEITURE**

The Asset Forfeiture Fund is used to account for assets seized as a result of illegal activities. Money generated in this fund can be used to pay for police activities. Projected revenues in this fund for 2025-26 and 2026-27 are \$154,000 for both years, while projected expenditures amount to \$88,000 for both years, which leaves a projected ending balance at June 30, 2027 of \$621,000.

### **PROPOSITION 172**

The Proposition 172 Fund accounts for the half-cent sales tax received by the City of Buena Park to be utilized for qualified police activities. Estimated revenues for fiscal years 2025-26 and 2026-27 are \$543,000, and \$553,800, and appropriations are \$655,650, and \$680,020, respectively. This fund is estimated to complete fiscal year 2026-27 with an ending balance of \$19,130.

### **SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND**

The Supplemental Law Enforcement Services Fund accounts for funds received from the State used for police activities. Estimated revenues in this fund for 2025-26 and 2026-27 are \$230,500, for both years while projected expenditures amount to \$411,230, and \$440,600, respectively. The projected deficits of \$180,730, and \$210,100, will be funded by transfers in from the General Fund.

### **GAS TAX**

The Gas Tax Fund is used to account state Gas Tax revenues used for street projects of the Public Works Department. Fiscal years 2025-26 and 2026-27 show estimated revenues of \$4,695,600 for both years, and appropriations of \$5,359,450, and \$5,063,910, respectively. This fund is estimated to complete fiscal year 2026-27 with an ending balance of \$2,524,840. Revenues from Senate Bill 1, Road Maintenance and Rehabilitation Account (RMRA) are also accounted for in this fund.

### **MEASURE M2**

The Measure M2 Fund is used to account for transportation projects funded by a voter-approved county sales tax initiative. Expenditures are projected to be \$2,000,000 for both 2025-26 and 2026-27.

### **HOME DEFERRED LOAN FUND**

The HOME Deferred Loan Fund accounts for grant and program revenues for the City's home improvement loan program. Fiscal years 2025-26 and 2026-27 show estimated revenues of \$11,130 for both years, and appropriations of \$711,820, and \$31,450, respectively. This fund is estimated to complete fiscal year 2026-27 with an ending balance of \$358,990.

### **COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)**

The 2025-26 and 2026-27 budget appropriates \$990,900, and \$1,002,400, respectively for CDBG expenditures. These recommended expenditures have been processed and reviewed by the Community Development Block Grant Committee. The City Council has also reviewed and supported various recommendations from the Committee and staff during Council actions in March and April 2025. These funds continue to support many important community needs, which may not otherwise be possible. Programs like graffiti removal, Boys and Girls Club, homeless outreach, code enforcement/neighborhood improvement, and medical transportation are examples of how these funds directly impact the City of Buena Park. Continuing our efforts to keep this funding available is a high priority.

### **STATE ORANGE COUNTY AUTO THEFT TASK FORCE (OCATT) FUND**

The State OCATT Fund was established in fiscal year 2002-03. Prior to this, grant revenues and expenditures were accounted for in the General Fund Police Department budget. Expenditures are projected at \$285,400, and \$292,170, for fiscal years 2025-26 and 2026-27, respectively, and will

fund one police officer and related maintenance and operations costs, which are fully reimbursable with grant funds received from the State.

### **CALHOME PROGRAM FUND**

This fund accounts for state grant and program revenues for the City's home improvement loan program. Fiscal year 2026-27 expenditures are projected to be \$656,730. This fund is estimated to complete fiscal year 2026-27 with an ending balance of \$678,270.

### **PARK IN-LIEU**

The Park In-Lieu Fund is used to account for recreational development projects financed by developer fees paid in-lieu of park development. This fund pays for certain park improvements and/or expansion of facilities. Estimated revenues for fiscal years 2025-26 and 2026-27 are \$3,391,390, and \$3,368,140, respectively.

### **TRAFFIC CONGESTION RELIEF FUND**

The Traffic Congestion Relief Fund is used to account for the Traffic Impact Fees collected from new developments. This fund can be used for certain street improvement projects. Revenues are projected to be \$5,500 for both fiscal years 2025-26 and 2026-27.

### **AB2766/AQMD**

The AB2766/AQMD Fund is used to account for revenue received from the Air Quality Management District for air quality improvement projects. Fiscal years 2025-26 and 2026-27 estimated revenues are \$105,000, for both years. Expenditures are projected at \$19,120, for both fiscal years.

### **SUCCESSOR AGENCY TO THE RDA**

ABx1 26 eliminated all redevelopment agencies in the State. As a result, the City is acting as the Successor Agency to wind down the affairs of the former Redevelopment Agency. This fund was created for this purpose. The revenues and expenditures are subject to the approval of the Recognized Obligation Payment Schedule (ROPS) by the State Department of Finance and the County Auditor-Controller.

### **HOUSING SUCCESSOR FUND**

ABx1 26 also resulted in the City acting in the role of Housing Successor to manage the assets of the former Redevelopment Agency's low and moderate income housing assets. This fund was created for this purpose. Expenditures are \$614,430, and \$619,810, for fiscal years 2025-26 and 2026-27, respectively. This fund is projected to end 2026-27 with an estimated balance of \$115,760.

### **CAPITAL IMPROVEMENT PROGRAM (CIP)**

The Capital Improvement Program for 2025-26 totals \$18,345,000. The projects listed in detail in the final section of this budget are funded by several different sources. The General Fund is \$1,050,000; the Measure R Fund is \$8,075,000; the Gas Tax Fund is \$4,385,000; the Measure M2 Fund is \$2,000,000; the Water Fund is \$1,635,000; and the Wastewater Fund is \$1,200,000. City's Capital Improvement Program includes facility improvement, street and road-related projects, park improvement projects, and water and sewer projects. The 2025-26 CIP is an increase from the prior budget year of \$4,125,250 or 29.0%.

The Capital Improvement Program for 2026-27 totals \$15,070,000. The projects listed in detail in the final section of this budget are funded by several different sources. The General Fund is \$700,000; the Measure R Fund is \$4,500,000; the Gas Tax Fund is \$4,085,000; the Measure M2 Fund is \$2,000,000; the Water Fund is \$1,785,000; and the Wastewater Fund is \$2,000,000. City's Capital Improvement Program includes facility improvement, street and road-related projects, park

improvement projects, and water and sewer projects. The 2026-27 CIP is a decrease from the prior budget year of (\$3,275,000) or (17.9%).

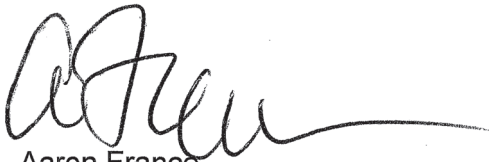
### **CONCLUSION**

Our priority remains providing quality municipal services to our residents, businesses, and visitors. While there is a current level of some uncertainty, as federal policy continues to unfold, we remain sensitive to any significant effects or shifts in the economic outlook and the ability to have further discussions with the City Council, as needed, to make prudent decisions to sustain fiscal stability.

In closing, I would like to express my appreciation to the City Council for providing the positive leadership and direction that has assisted in the preparation of this budget. Thank you also to the City staff for their dedication and effort, not only in the preparation of this budget, but in their commitment to providing quality services that meet the needs of the residents and businesses of Buena Park. In addition, I wish to acknowledge the work of the City's Finance Department who has once again successfully prepared a document that is accurate, concise, and easy to read.

I look forward to engaging our community further and expanding the conversation on our important City service needs and priorities and updating City Council and our community on the results. I am confident that the result of our efforts will be a continuation of quality public services while addressing the fiscal challenges that lie ahead.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'A. France', with a long horizontal flourish extending to the right.

Aaron France  
City Manager

**CITY OF BUENA PARK  
ADMINISTRATIVE DIRECTORY  
FISCAL YEAR 2025-27**

**City Manager..... Aaron France**

**City Attorney..... Christopher G. Cardinale**

**Director of Government and Community Relations (City Clerk).... Adria M. Jimenez**

**Assistant City Manager/Director of Human Resources .....Eddie Fenton**

**Director of Community Development..... Matt Foulkes**

**Director of Community Services..... James Box**

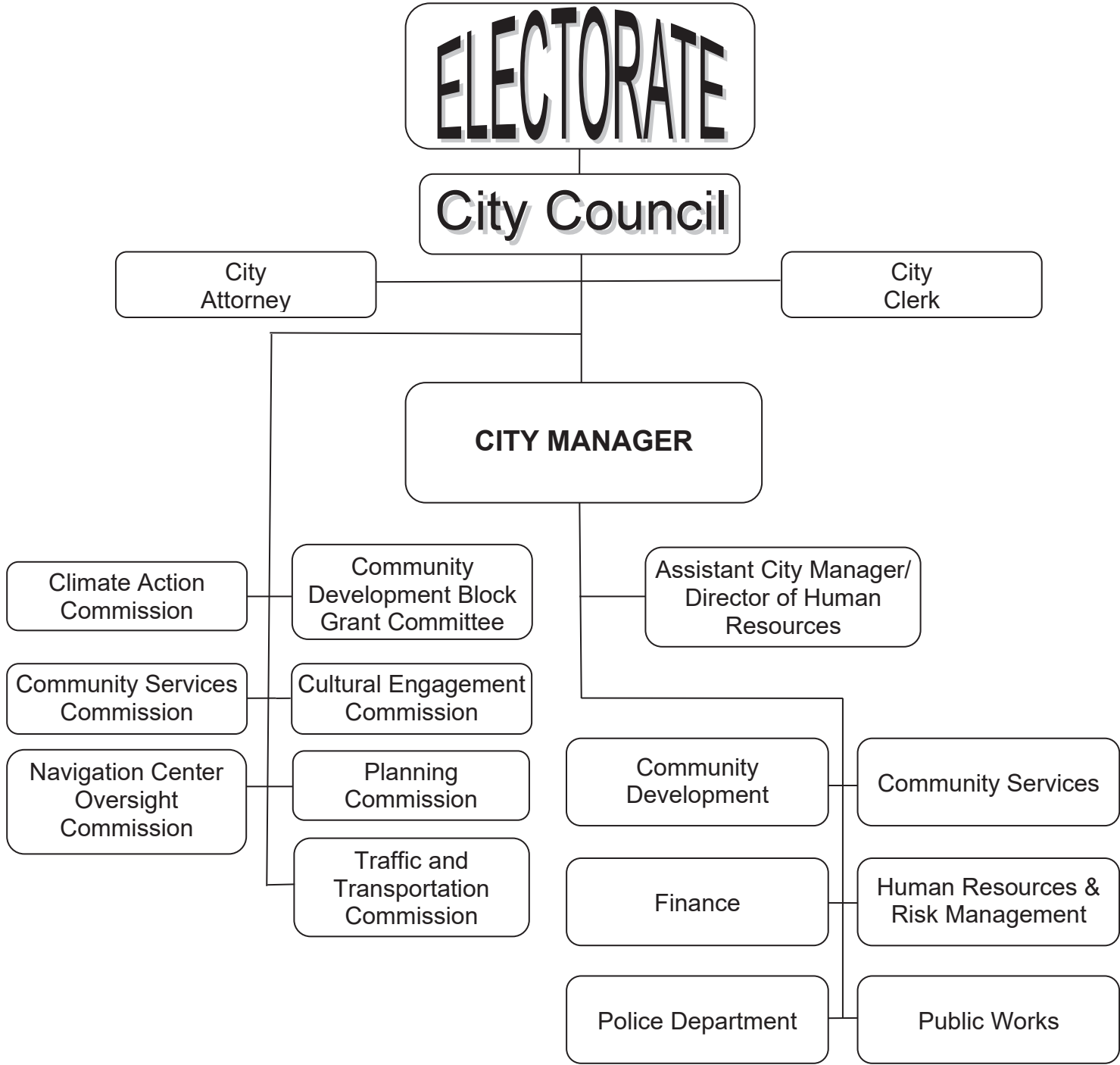
**Director of Finance..... Sung Hyun**

**Police Chief.....Frank Nunes**

**Director of Public Works/City Engineer ..... Mina Mikhael**

**CITY OF BUENA PARK**  
Organizational Chart

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**CITY OF BUENA PARK**  
**Schedule of Annual Appropriation Limitation**  
**for Fiscal Year 2024-25 and 2025-26**

	<u>2024-25</u>	<u>2025-26</u>
<b>Cumulative Growth Rate</b>	<b>1.0395%</b>	<b>1.0662%</b>
<b>Appropriations Limit</b>	<b>\$381,596,640</b>	<b>\$406,858,338</b>
<b>Projected Revenues from Proceeds of Taxes</b>	<b>\$82,206,540</b>	<b>\$103,145,600</b>
<b>Amount of Projected Revenues Below the Maximum Revenue Allowed</b>	<b>\$299,390,100</b>	<b>\$303,712,738</b>
<b>Percentage Under Appropriation Limitation</b>	<b>78.46%</b>	<b>74.65%</b>

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 revenues from proceeds of taxes are projected to be approximately \$304 million, or 74.65%, below its Gann Limit for the 2025-26 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 2025-26**

FUND TYPE/DESCRIPTION	Beginning Balance July 2025	Resources		
		Estimated Revenue	Transfers In	Total Resources
<b><u>General and Special Revenue Funds:</u></b>				
General Fund	\$ 37,800,000	\$ 96,448,050	\$ 397,670	\$ 134,645,720
Economic Development Fund	8,840,000	2,820,000	-	11,660,000
Measure R Fund	-	20,200,000	-	20,200,000
Opioid Settlement Fund	577,000	-	-	577,000
Asset Forfeiture Fund	489,000	154,000	-	643,000
Proposition 172 PD Augmentation Fund	258,000	543,000	-	801,000
Supplemental Law Enforcement Fund	-	230,500	180,730	411,230
Gas Tax Fund	3,557,000	4,695,600	-	8,252,600
Measure M2 Fund	2,123,000	15,000	-	2,138,000
HOME Deferred Loan Fund	1,080,000	11,130	-	1,091,130
Community Development Block Grant Fund	-	990,900	-	990,900
State OCATT Fund	-	285,400	-	285,400
CalHome Program Fund	1,335,000	-	-	1,335,000
Park In-Lieu Fund	(2,409,000)	3,391,390	-	982,390
Traffic Congestion Relief Fund	40,000	5,500	-	45,500
AB2766/AQMD Fund	274,000	105,000	-	379,000
Successor Agency to RDA	-	5,669,420	-	5,669,420
Low/Mod Housing Successor Fund	1,350,000	-	-	1,350,000
<b>General and Special Revenue Funds Total:</b>	55,314,000	135,564,890	578,400	191,457,290
<b><u>Enterprise Fund:</u></b>				
Water Enterprise Fund	6,073,000	18,093,930	-	24,166,930
Wastewater Enterprise Fund	300,000	2,612,980	-	2,912,980
<b>Enterprise Funds Total:</b>	6,373,000	20,706,910	-	27,079,910
<b><u>Internal Service Funds:</u></b>				
Workers' Compensation Fund	4,113,000	777,780	-	4,890,780
Liability Insurance Fund	1,893,000	3,000	1,709,000	3,605,000
Accrued Leave Fund	185,000	505,000	-	690,000
Equipment Maintenance & Replacement Fund	8,170,000	3,365,700	-	11,535,700
Information Technology Fund	1,671,000	1,294,290	-	2,965,290
Facilities Maintenance Fund	454,000	3,064,030	-	3,518,030
<b>Internal Service Funds Total:</b>	16,486,000	9,009,800	1,709,000	27,204,800
<b>Grand Totals</b>	<b>\$ 78,173,000</b>	<b>\$ 165,281,600</b>	<b>\$ 2,287,400</b>	<b>\$ 245,742,000</b>

Requirements						Surplus (Deficit)	Ending Balance June 2026
Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects	Transfers Out	Total Requirements		
\$ 53,240,110	\$ 42,911,950	\$ 1,052,320	\$ 1,050,000	\$ 1,514,930	\$ 99,769,310	\$ (2,923,590)	\$ 34,876,410
29,650	1,063,760	-	-	68,000	1,161,410	1,658,590	10,498,590
3,716,020	456,370	832,900	8,075,000	-	13,080,290	7,119,710	7,119,710
-	70,000	-	-	-	70,000	(70,000)	507,000
25,000	63,000	-	-	-	88,000	66,000	555,000
531,920	123,730	-	-	-	655,650	(112,650)	145,350
411,230	-	-	-	-	411,230	-	-
687,230	253,720	11,000	4,385,000	22,500	5,359,450	(663,850)	2,893,150
-	-	-	2,000,000	-	2,000,000	(1,985,000)	138,000
59,590	652,230	-	-	-	711,820	(700,690)	379,310
542,940	447,960	-	-	-	990,900	-	-
285,400	-	-	-	-	285,400	-	-
-	-	-	-	-	-	-	1,335,000
-	-	-	-	-	-	3,391,390	982,390
-	-	-	-	-	-	5,500	45,500
8,120	11,000	-	-	-	19,120	85,880	359,880
95,800	5,573,620	-	-	-	5,669,420	-	-
312,490	51,940	-	-	250,000	614,430	(614,430)	735,570
59,945,500	51,679,280	1,896,220	15,510,000	1,855,430	130,886,430	5,256,860	60,570,860
4,002,520	14,302,960	121,500	1,635,000	220,270	20,282,250	(2,188,320)	3,884,680
498,030	588,290	26,100	1,200,000	-	2,312,420	300,560	600,560
4,500,550	14,891,250	147,600	2,835,000	220,270	22,594,670	(1,887,760)	4,485,240
-	1,330,640	-	-	189,200	1,519,840	(742,060)	3,370,940
-	2,456,780	-	-	-	2,456,780	(744,780)	1,148,220
507,250	-	-	-	-	507,250	(2,250)	182,750
653,650	1,534,650	1,066,900	-	-	3,255,200	110,500	8,280,500
361,180	571,010	347,580	-	-	1,279,770	14,520	1,685,520
523,440	2,526,710	11,000	-	22,500	3,083,650	(19,620)	434,380
2,045,520	8,419,790	1,425,480	-	211,700	12,102,490	(1,383,690)	15,102,310
\$ 66,491,570	\$ 74,990,320	\$ 3,469,300	\$ 18,345,000	\$ 2,287,400	\$ 165,583,590	\$ 1,985,410	\$ 80,158,410

**CITY OF BUENA PARK**  
**Summary of Resources and Requirements**  
**Fiscal Year 2026-27**

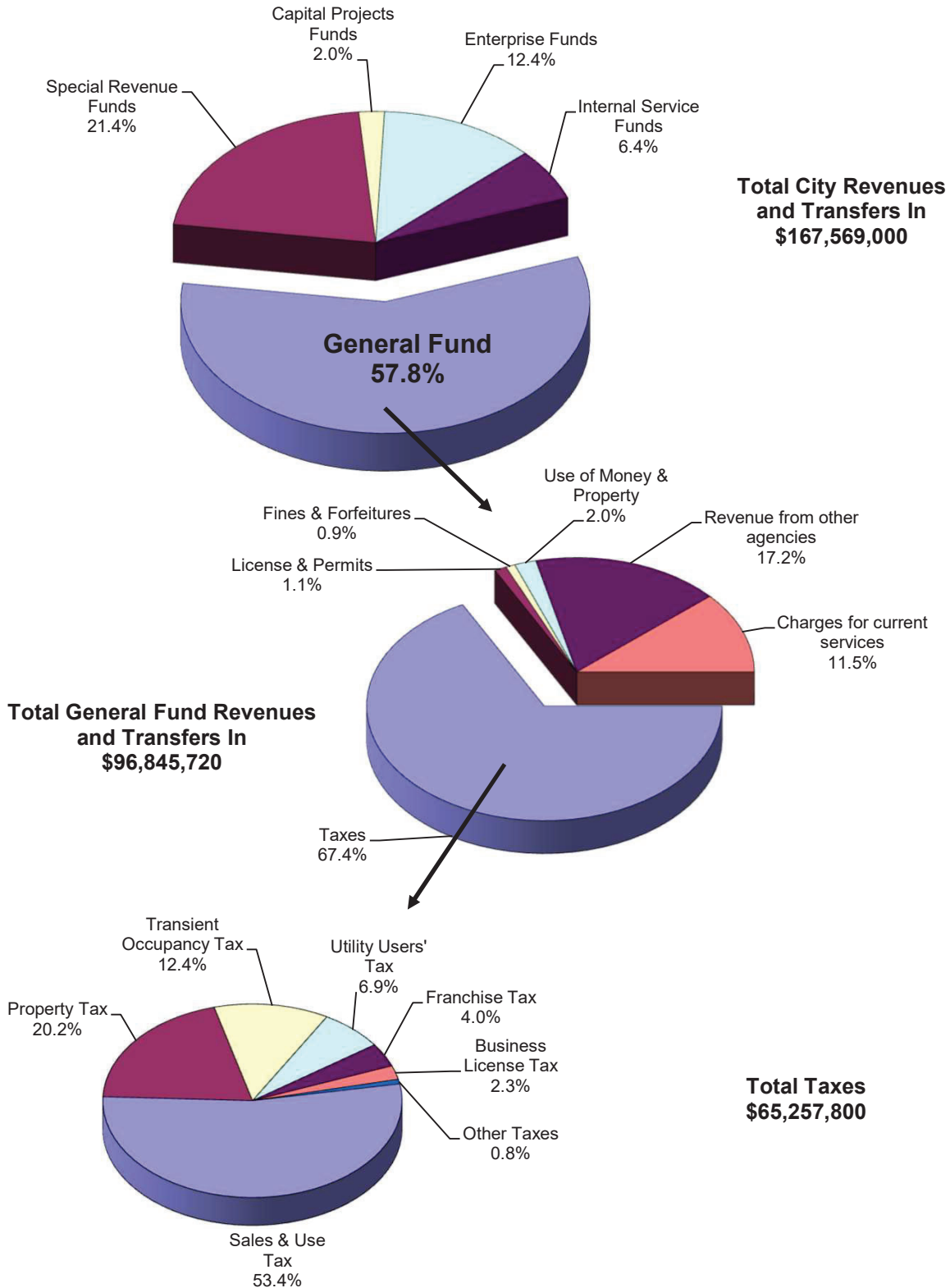
FUND TYPE/DESCRIPTION	Beginning Estimated Balance July 2026	Resources		
		Estimated Revenue	Transfers In	Total Resources
<b><u>General and Special Revenue Funds:</u></b>				
General Fund	\$ 34,876,410	\$ 99,862,100	\$ 397,670	\$ 135,136,180
Economic Development Fund	10,498,590	2,920,000	-	13,418,590
Measure R Fund	7,119,710	20,200,000		27,319,710
Opioid Settlement Fund	507,000	-	-	507,000
Asset Forfeiture Fund	555,000	154,000	-	709,000
Proposition 172 PD Augmentation Fund	145,350	553,800	-	699,150
Supplemental Law Enforcement Fund	-	230,500	210,100	440,600
Gas Tax Fund	2,893,150	4,695,600	-	7,588,750
Measure M2 Fund	138,000	15,000	-	153,000
HOME Deferred Loan Fund	379,310	11,130	-	390,440
Community Development Block Grant Fund	-	1,002,400	-	1,002,400
State OCATT Fund	-	292,170	-	292,170
CalHome Program Fund	1,335,000	-	-	1,335,000
Park In-Lieu Fund	982,390	3,368,140	-	4,350,530
Traffic Congestion Relief Fund	45,500	5,500	-	51,000
AB2766/AQMD Fund	359,880	105,000	-	464,880
Successor Agency to RDA	-	5,761,930	-	5,761,930
Low/Mod Housing Successor Fund	735,570	-	-	735,570
<b>General and Special Revenue Funds Total:</b>	60,570,860	139,177,270	607,770	200,355,900
<b><u>Enterprise Funds:</u></b>				
Water Enterprise Fund	3,884,680	18,093,930	-	21,978,610
Wastewater Enterprise Fund	600,560	2,691,280	-	3,291,840
<b>Enterprise Funds Total:</b>	4,485,240	20,785,210	-	25,270,450
<b><u>Internal Service Funds:</u></b>				
Workers' Compensation Fund	3,370,940	777,780	-	4,148,720
Liability Insurance Fund	1,148,220	3,000	1,709,000	2,860,220
Accrued Leave Fund	182,750	505,000	-	687,750
Equipment Maintenance & Replacement Fund	8,280,500	3,355,420	-	11,635,920
Information Technology Fund	1,685,520	1,170,130	-	2,855,650
Facilities Maintenance Fund	434,380	2,988,610	-	3,422,990
<b>Internal Service Funds Total:</b>	15,102,310	8,799,940	1,709,000	25,611,250
<b>Grand Totals</b>	<b>\$ 80,158,410</b>	<b>\$ 168,762,420</b>	<b>\$ 2,316,770</b>	<b>\$ 251,237,600</b>

Requirements						Surplus (Deficit)	Ending Estimated Balance June 2027
Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects	Transfers Out	Total Requirements		
\$ 54,721,050	\$ 44,339,630	\$ 818,840	\$ 700,000	\$ 1,544,300	\$ 102,123,820	\$ (1,864,050)	\$ 33,012,360
29,650	1,031,840	-	-	68,000	1,129,490	1,790,510	12,289,100
3,790,810	458,430	-	4,500,000	-	8,749,240	11,450,760	18,570,470
-	70,000	-	-	-	70,000	(70,000)	437,000
25,000	63,000	-	-	-	88,000	66,000	621,000
556,300	123,720	-	-	-	680,020	(126,220)	19,130
440,600	-	-	-	-	440,600	-	-
696,660	259,750	-	4,085,000	22,500	5,063,910	(368,310)	2,524,840
-	-	-	2,000,000	-	2,000,000	(1,985,000)	(1,847,000)
29,230	2,220	-	-	-	31,450	(20,320)	358,990
563,530	438,870	-	-	-	1,002,400	-	-
292,170	-	-	-	-	292,170	-	-
26,730	630,000	-	-	-	656,730	(656,730)	678,270
-	-	-	-	-	-	3,368,140	4,350,530
-	-	-	-	-	-	5,500	51,000
8,120	11,000	-	-	-	19,120	85,880	445,760
97,310	5,664,620	-	-	-	5,761,930	-	-
317,530	52,280	-	-	250,000	619,810	(619,810)	115,760
61,594,690	53,145,360	818,840	11,285,000	1,884,800	128,728,690	11,056,350	71,627,210
4,090,920	14,416,190	50,500	1,785,000	220,270	20,562,880	(2,468,950)	1,415,730
506,480	598,020	10,250	2,000,000	-	3,114,750	(423,470)	177,090
4,597,400	15,014,210	60,750	3,785,000	220,270	23,677,630	(2,892,420)	1,592,820
-	1,386,990	-	-	189,200	1,576,190	(798,410)	2,572,530
-	2,811,620	-	-	-	2,811,620	(1,099,620)	48,600
507,250	-	-	-	-	507,250	(2,250)	180,500
668,260	1,534,590	835,000	-	-	3,037,850	317,570	8,598,070
382,920	624,590	148,080	-	-	1,155,590	14,540	1,700,060
535,220	2,448,650	1,800	-	22,500	3,008,170	(19,560)	414,820
2,093,650	8,806,440	984,880	-	211,700	12,096,670	(1,587,730)	13,514,580
\$ 68,285,740	\$ 76,966,010	\$ 1,864,470	\$ 15,070,000	\$ 2,316,770	\$ 164,502,990	\$ 6,576,200	\$ 86,734,610

# CITY OF BUENA PARK

Proposed Budget  
Fiscal Year 2025-26

## Revenues - Where it comes from

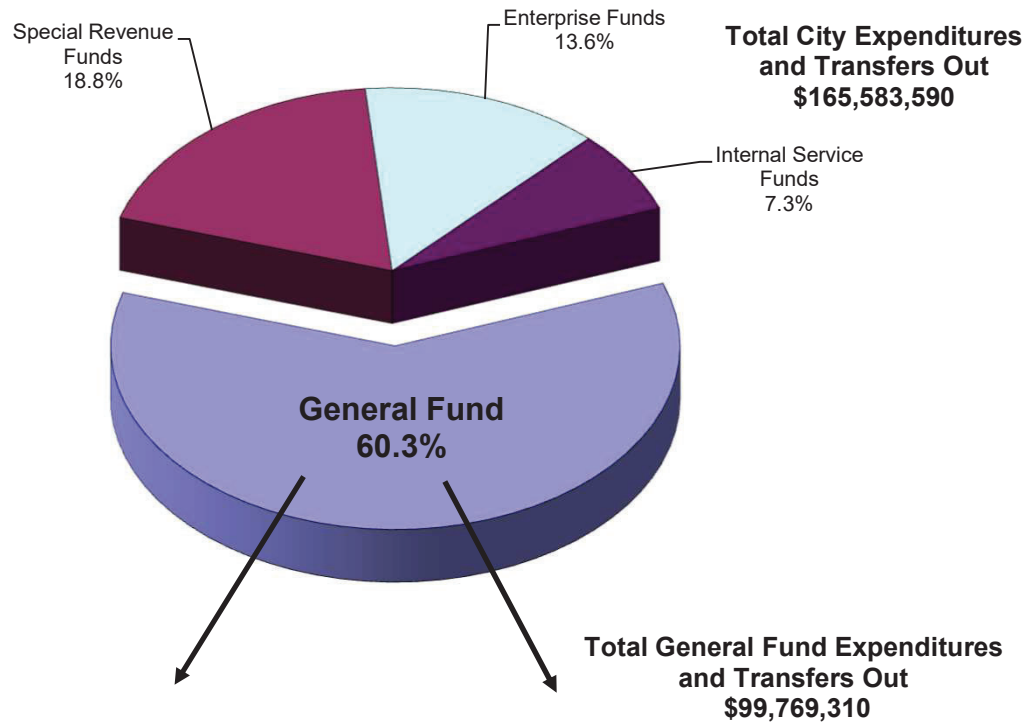


# CITY OF BUENA PARK

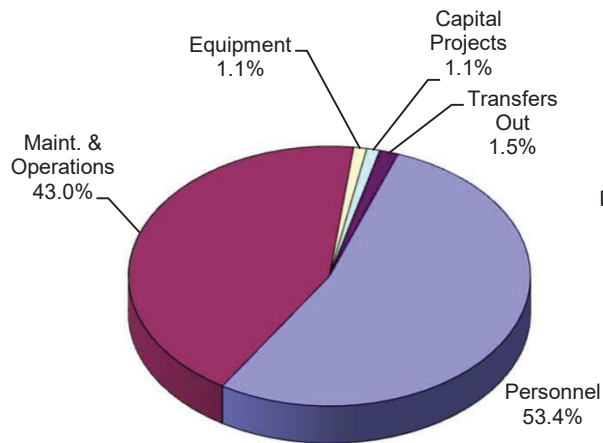
Proposed Budget

Fiscal Year 2025-26

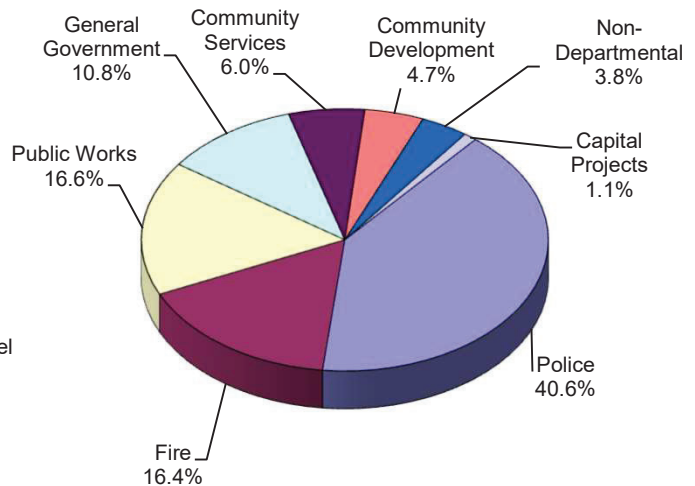
## Expenditures - Where it goes



### By Type



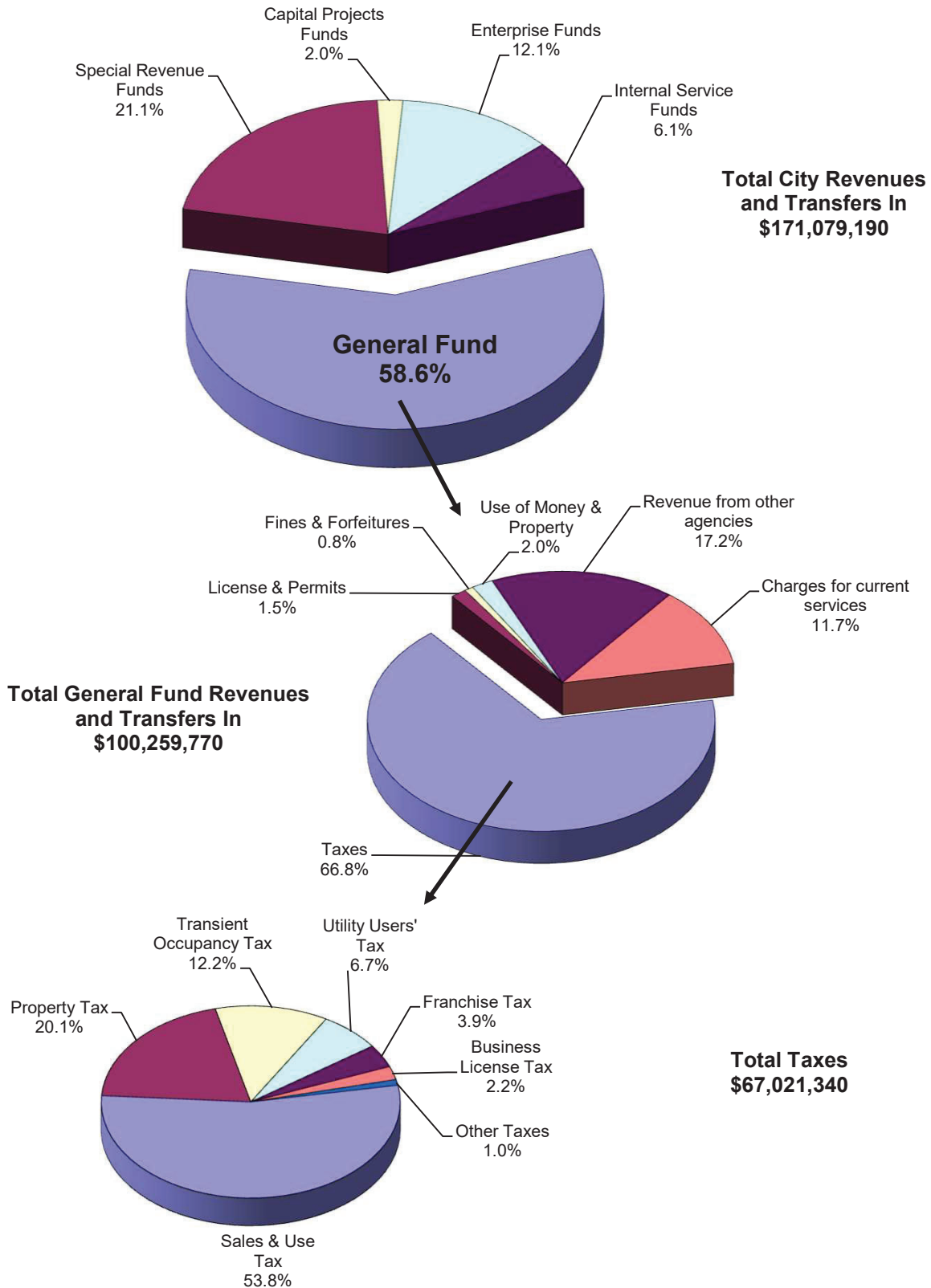
### By Function



# CITY OF BUENA PARK

Proposed Budget  
Fiscal Year 2026-27

## Revenues - Where it comes from

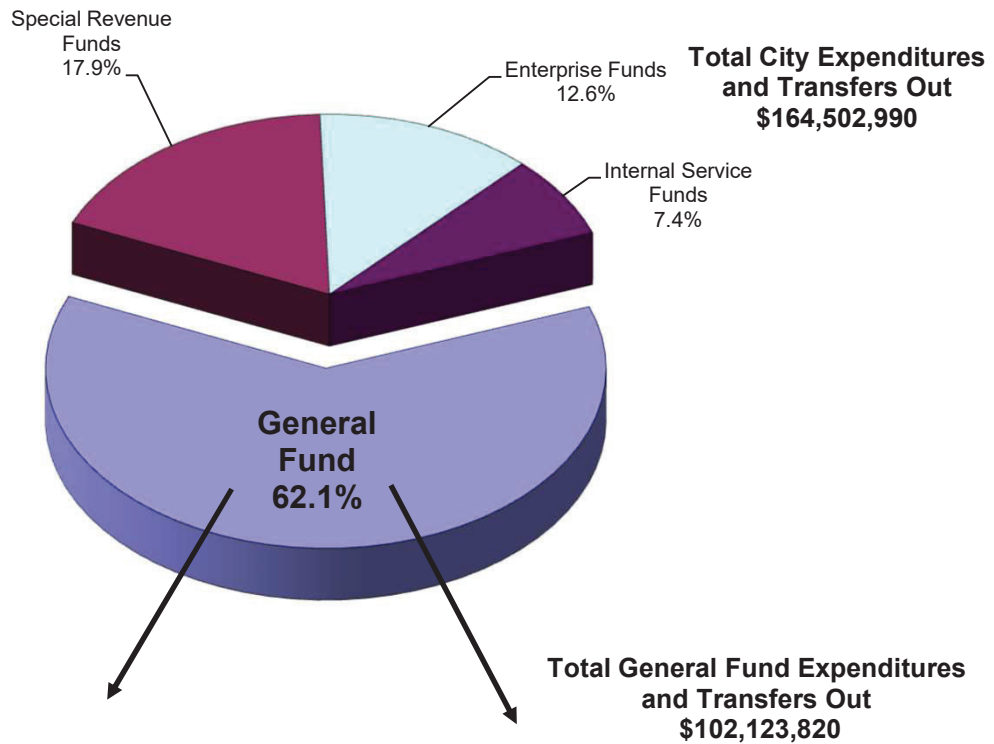


# CITY OF BUENA PARK

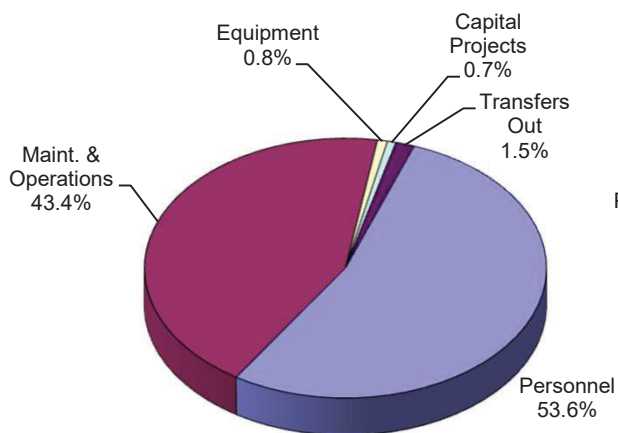
Proposed Budget

Fiscal Year 2026-27

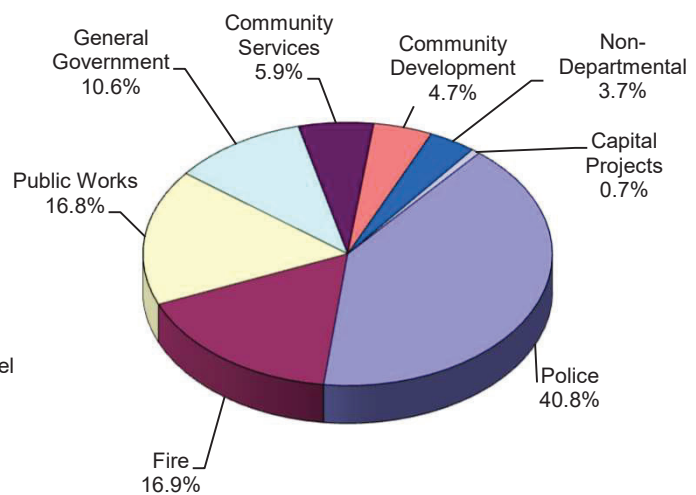
## Expenditures - Where it goes



### By Type



### By Function



**CITY OF BUENA PARK**  
**Expenditure Recap by Fund and Activity**  
**Fiscal Year 2025-26**

	11	12	13	17	20	22	23	24	25	28	29	30	40	52
<i>Department</i>	<i>General Fund</i>	<i>Economic Development Fund</i>	<i>Measure R Fund</i>	<i>Opioid Settlement 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>AQMD/ AB2766 Fund</i>	<i>Water Fund</i>
City Council	454,350													
City Manager's Office	1,670,900													
Community Support Svcs.	5,024,540													
City Attorney	321,650													
Human Resources/Risk Mgmt.	1,166,410		382,790											
City Clerk's Office	807,750													
Finance	1,287,460													
Community Development	4,688,460	1,161,410								711,820	990,900			
Fire Services	16,389,630													
Police Department	40,546,640		3,932,660											
Police Dept. - Other Funds				70,000	88,000	655,650	411,230					285,400		
Water Enterprise														18,647,250
Wastewater Enterprise														
Public Works	16,557,160		686,240					951,950					19,120	
Community Services	6,032,480													
Non-departmental	3,771,880		3,600					22,500						
Self-Ins. Workers' Comp.														
Self-Ins. Liability														
Internal Svc. - Accrued Leave														
Equipment Maintenance														
Information Technology														
Facilities Maintenance														
<b>Total Operating Budget</b>	98,719,310	1,161,410	5,005,290	70,000	88,000	655,650	411,230	974,450	-	711,820	990,900	285,400	19,120	18,647,250
Capital Improvement Projects	1,050,000		8,075,000					4,385,000	2,000,000					1,635,000
<b>TOTAL BUDGET</b>	99,769,310	1,161,410	13,080,290	70,000	88,000	655,650	411,230	5,359,450	2,000,000	711,820	990,900	285,400	19,120	20,282,250

53	62	63	65	71	74	77	97	98					
Wastewater Fund	Workers' Comp. Self-Ins. Fund	Liability Self-Ins. Fund	Acc. Leave Payout Fund	Equipment Maintenance Fund	Information Technology Fund	Facilities Maintenance Fund	Successor Agency Fund	Housing Successor Fund					Capital Improvement Projects
									<b>TOTAL</b>	<b>Personnel</b>	<b>Maintenance &amp; Operations</b>	<b>Equipment</b>	
									454,350	217,730	236,620	-	
									1,670,900	1,336,480	333,460	960	
									5,024,540	609,480	4,338,060	77,000	
									321,650	-	321,650	-	
									1,549,200	1,092,080	453,420	3,700	
									807,750	648,300	151,050	8,400	
									1,287,460	1,171,270	116,190	-	
							5,669,420	614,430	13,836,440	4,705,620	9,129,820	1,000	
									16,389,630	33,000	16,356,630	-	
									44,479,300	37,143,680	5,590,820	1,744,800	
									1,510,280	1,253,550	256,730	-	
									18,647,250	4,002,520	14,523,230	121,500	
1,112,420									1,112,420	498,030	588,290	26,100	
									18,214,470	6,323,300	11,854,120	37,050	
									6,032,480	3,919,010	2,090,160	23,310	
									3,797,980	1,492,000	2,305,980	-	
	1,519,840								1,519,840	-	1,519,840	-	
		2,456,780							2,456,780	-	2,456,780	-	
			507,250						507,250	507,250	-	-	
				3,255,200					3,255,200	653,650	1,534,650	1,066,900	
					1,279,770				1,279,770	361,180	571,010	347,580	
						3,083,650			3,083,650	523,440	2,549,210	11,000	
1,112,420	1,519,840	2,456,780	507,250	3,255,200	1,279,770	3,083,650	5,669,420	614,430	147,238,590	66,491,570	77,277,720	3,469,300	
1,200,000									18,345,000	-	-	-	18,345,000
2,312,420	1,519,840	2,456,780	507,250	3,255,200	1,279,770	3,083,650	5,669,420	614,430	165,583,590	66,491,570	77,277,720	3,469,300	18,345,000

**CITY OF BUENA PARK**  
**Expenditure Recap by Fund and Activity**  
**Fiscal Year 2026-27**

	11	12	13	17	20	22	23	24	25	28	29	30	31	40
	<i>General</i>	<i>Economic</i>	<i>Measure R</i>	<i>Opioid</i>	<i>Asset</i>			<i>Gas</i>	<i>Measure</i>	<i>HOME</i>		<i>State</i>	<i>CalHome</i>	<i>AQMD/</i>
<i>Department</i>	<i>Fund</i>	<i>Development</i>	<i>Fund</i>	<i>Settlement</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>Program</i>	<i>AB2766</i>
City Council	459,990													
City Manager's Office	1,676,100													
Community Support Svcs	5,040,750													
City Attorney	318,490													
Human Resources/Risk Mgmt.	1,180,220		385,530											
City Clerk's Office	887,450													
Finance	1,299,470													
Community Development	4,757,530	1,129,490								31,450	1,002,400		656,730	
Fire Services	17,208,910													
Police Department	41,628,320		3,162,450											
Police Dept. - Other Funds				70,000	88,000	680,020	440,600					292,170		
Water Enterprise														
Wastewater Enterprise														
Public Works	17,112,380		697,660					956,410						19,120
Community Services	6,052,460													
Non-departmental	3,801,750		3,600					22,500						
Self-Ins. Workers' Comp.														
Self-Ins. Liability														
Internal Svc. - Accrued Leave														
Equipment Maintenance														
Information Technology														
Facilities Maintenance														
<b>Total Operating Budget</b>	101,423,820	1,129,490	4,249,240	70,000	88,000	680,020	440,600	978,910	-	31,450	1,002,400	292,170	656,730	19,120
Capital Improvement Projects	700,000		4,500,000					4,085,000	2,000,000					
<b>TOTAL BUDGET</b>	102,123,820	1,129,490	8,749,240	70,000	88,000	680,020	440,600	5,063,910	2,000,000	31,450	1,002,400	292,170	656,730	19,120

52	53	62	63	65	71	74	77	97	98					
Water Fund	Wastewater Fund	Workers' Comp. Self-Ins. Fund	Liability Self-Ins. Fund	Acc. Leave Payout Fund	Equipment Maintenance Fund	Information Technology Fund	Facilities Maintenance Fund	Successor Agency Fund	Housing Successor Fund					Capital Improvement Projects
										<b>TOTAL</b>	<b>Personnel</b>	<b>Maintenance &amp; Operations</b>	<b>Equipment</b>	
										459,990	218,380	241,610	-	
										1,676,100	1,350,220	324,920	960	
										5,040,750	620,440	4,343,310	77,000	
										318,490	-	318,490	-	
										1,565,750	1,118,760	446,990	-	
										887,450	655,100	232,350	-	
										1,299,470	1,187,370	112,100	-	
								5,761,930	619,810	13,959,340	4,784,490	9,173,850	1,000	
										17,208,910	33,000	17,175,910	-	
										44,790,770	38,322,750	5,759,720	708,300	
										1,570,790	1,314,070	256,720	-	
18,777,880										18,777,880	4,090,920	14,636,460	50,500	
	1,114,750									1,114,750	506,480	598,020	10,250	
										18,785,570	6,499,530	12,261,490	24,550	
										6,052,460	3,998,580	2,046,850	7,030	
										3,827,850	1,492,000	2,335,850	-	
		1,576,190								1,576,190	-	1,576,190	-	
			2,811,620							2,811,620	-	2,811,620	-	
				507,250						507,250	507,250	-	-	
					3,037,850					3,037,850	668,260	1,534,590	835,000	
						1,155,590				1,155,590	382,920	624,590	148,080	
							3,008,170			3,008,170	535,220	2,471,150	1,800	
18,777,880	1,114,750	1,576,190	2,811,620	507,250	3,037,850	1,155,590	3,008,170	5,761,930	619,810	149,432,990	68,285,740	79,282,780	1,864,470	
1,785,000	2,000,000									15,070,000	-	-	-	15,070,000
20,562,880	3,114,750	1,576,190	2,811,620	507,250	3,037,850	1,155,590	3,008,170	5,761,930	619,810	164,502,990	68,285,740	79,282,780	1,864,470	15,070,000

**CITY OF BUENA PARK**  
**Comparison of General Fund Budget**  
**For Fiscal Year 2024-25 and 2025-26**

	Adopted Budget 2024-25	Proposed Budget 2025-26	Percent Increase/ (Decrease)
General Fund Undesignated Reserve	\$ 5,000,000	\$ 1,050,000	-
Estimated Operating Revenues	93,616,850	96,448,050	3.02%
Estimated Operating Expenditures	(90,141,870)	(97,204,380)	7.83%
Less:			
Transfers Out	(1,501,940)	(1,514,930)	0.86%
Capital Improvement Projects	<u>(6,122,000)</u>	<u>(1,050,000)</u>	-
Add:			
Transfers In	<u>397,670</u>	<u>397,670</u>	0.00%
Estimated Fund Surplus (Deficit)	<u>1,248,710</u>	<u>(1,873,590)</u>	(250.04%)
Current vacant positions	225,000	-	
Projected vacant positions	400,000	1,900,000	
Revised surplus	<u><u>\$ 1,873,710</u></u>	<u><u>\$ 26,410</u></u>	

**Expenditure Recap**

Operating Expenditures	\$ 90,141,870	\$ 97,204,380	7.83%
Transfers Out	1,501,940	1,514,930	0.86%
Capital Improvement Projects	<u>6,122,000</u>	<u>1,050,000</u>	-
Total General Fund Expenditures	<u><u>\$ 97,765,810</u></u>	<u><u>\$ 99,769,310</u></u>	2.05%

**CITY OF BUENA PARK**  
**Comparison of General Fund Budget**  
**For Fiscal Years 2025-26 and 2026-27**

	Proposed Budget 2025-26	Proposed Budget 2026-27	Percent Increase/ (Decrease)
General Fund Undesignated Reserve	\$ 1,050,000	\$ 700,000	(33.33%)
Estimated Operating Revenues	96,448,050	99,862,100	3.54%
Estimated Operating Expenditures	(97,204,380)	(99,879,520)	2.75%
Less:			
Transfers Out	(1,514,930)	(1,544,300)	1.94%
Capital Improvement Projects	<u>(1,050,000)</u>	<u>(700,000)</u>	(33.33%)
Add:			
Transfers In	<u>397,670</u>	<u>397,670</u>	0.00%
Estimated Fund Surplus (Deficit)	<u>(1,873,590)</u>	<u>(1,164,050)</u>	(37.87%)
Projected vacant positions	1,900,000	1,300,000	
Revised Surplus (Deficit)	<u><u>\$ 26,410</u></u>	<u><u>\$ 135,950</u></u>	

**Expenditure Recap**

Operating Expenditures	\$ 97,204,380	\$ 99,879,520	2.75%
Transfers Out	1,514,930	1,544,300	1.94%
Capital Improvement Projects	<u>1,050,000</u>	<u>700,000</u>	(33.33%)
Total General Fund Expenditures	<u><u>\$ 99,769,310</u></u>	<u><u>\$ 102,123,820</u></u>	2.36%

**CITY OF BUENA PARK**  
**Summary of Measure R Fund Expenditures**

**Fiscal Year 2025-26**

<i>Department</i>	<i>Positions</i>	<i>Salaries &amp; Benefits</i>	<i>Maintenance &amp; Operations</i>	<i>Capital Equipment</i>	<i>Capital Projects</i>	<i>Total</i>
Human Resources	2.0	\$ 369,590	\$ 10,700	\$ 2,500	\$ -	\$ 382,790
Police	12.0	2,885,530	216,730	830,400	-	3,932,660
Public Works	2.0	460,900	225,340	-	-	686,240
Non-departmental	-	-	3,600	-	-	3,600
General Government Services	-	-	-	-	1,075,000	1,075,000
Leisure Services	-	-	-	-	3,000,000	3,000,000
Transportation Services	-	-	-	-	4,000,000	4,000,000
Total	16.0	\$ 3,716,020	\$ 456,370	\$ 832,900	\$ 8,075,000	\$ 13,080,290

**Fiscal Year 2026-27**

<i>Department</i>	<i>Positions</i>	<i>Salaries &amp; Benefits</i>	<i>Maintenance &amp; Operations</i>	<i>Capital Equipment</i>	<i>Capital Projects</i>	<i>Total</i>
Human Resources	2.0	\$ 375,430	\$ 10,100	\$ -	\$ -	\$ 385,530
Police	12.0	2,948,740	213,710	-	-	3,162,450
Public Works	2.0	466,640	231,020	-	-	697,660
Non-departmental	-	-	3,600	-	-	3,600
Leisure Services	-	-	-	-	3,100,000	3,100,000
Transportation Services	-	-	-	-	1,400,000	1,400,000
Total	16.0	\$ 3,790,810	\$ 458,430	\$ -	\$ 4,500,000	\$ 8,749,240

**CITY OF BUENA PARK**  
**Schedule of Transfers**  
**Fiscal Year 2025-26**

**Transfers Out**

<b>Transfers In</b>	General Fund	Economic Development	Gas Tax	Water	Workers' Comp.	Facility Maint.	Housing Successor	Total
General Fund		\$ 68,000	\$ 7,500	\$ 72,170			\$ 250,000	\$ 397,670
SLESF	\$ 180,730							180,730
Public Liab Ins	1,334,200		15,000	148,100	\$ 189,200	\$ 22,500		1,709,000
<b>Total</b>	<b>\$ 1,514,930</b>	<b>\$ 68,000</b>	<b>\$ 22,500</b>	<b>\$ 220,270</b>	<b>\$ 189,200</b>	<b>\$ 22,500</b>	<b>\$ 250,000</b>	<b>\$ 2,287,400</b>

**Schedule of Transfers**  
**Fiscal Year 2026-27**

**Transfers Out**

<b>Transfers In</b>	General Fund	Economic Development	Gas Tax	Water	Workers' Comp.	Facility Maint.	Housing Successor	Total
General Fund		\$ 68,000	\$ 7,500	\$ 72,170			\$ 250,000	\$ 397,670
SLESF	\$ 210,100							210,100
Public Liab Ins	1,334,200		15,000	148,100	\$ 189,200	\$ 22,500		1,709,000
<b>Total</b>	<b>\$ 1,544,300</b>	<b>\$ 68,000</b>	<b>\$ 22,500</b>	<b>\$ 220,270</b>	<b>\$ 189,200</b>	<b>\$ 22,500</b>	<b>\$ 250,000</b>	<b>\$ 2,316,770</b>

**CITY OF BUENA PARK  
SUMMARY OF POSITIONS  
FISCAL YEARS 2023-24 TO 2026-27**

	APPROVED FY23-24	APPROVED FY24-25	REVISED FY24-25	RECOMMENDED FY25-26	RECOMMENDED FY26-27
<u>CITY COUNCIL</u>					
COUNCILMEMBER	5	5	5	5	5
<u>CITY MANAGER</u>					
CITY MANAGER	1	1	1	1	1
ASST. CITY MANAGER/DIRECTOR OF HUMAN RESOURCES	0.5	0.5	0.5	0.5	0.5
PURCHASING MANAGER	1	1	1	1	1
VISIT BUENA PARK DIRECTOR	1	1	1	1	1
MARKETING SPECIALIST	2	2	2	2	2
SENIOR MANAGEMENT ANALYST	1	1	1	1	1
EXECUTIVE ASSISTANT	1	1	1	1	1
BUYER	1	1	1	1	1
STOREKEEPER	1	1	1	1	1
TOTAL	9.5	9.5	9.5	9.5	9.5
<u>HUMAN RESOURCES AND RISK MANAGEMENT</u>					
ASST. CITY MANAGER/DIRECTOR OF HUMAN RESOURCES	0.5	0.5	0.5	0.5	0.5
HUMAN RESOURCES MANAGER	1	1	1	1	1
SENIOR HUMAN RESOURCES ANALYST	-	-	-	1	1
HUMAN RESOURCES ANALYST	2	1	1.5	2	2
HUMAN RESOURCES SPECIALIST	1	1	1	1	1
SENIOR OFFICE ASSISTANT	1	1	1	1	1
TOTAL	5.5	4.5	5	6.5	6.5
<u>CITY CLERK</u>					
DIRECTOR OF GOVT. & COMM. RELATIONS (CITY CLERK)	1	1	1	1	1
ASSISTANT CITY CLERK	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	2	2	2	2	2
TOTAL	4	4	4	4	4
<u>FINANCE</u>					
DIRECTOR OF FINANCE/CITY TREASURER	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	1	1
SENIOR ACCOUNT CLERK	1	1	1	1	1
ACCOUNT CLERK	5	5	5	5	5
TOTAL	12	12	12	12	12
<u>COMMUNITY DEVELOPMENT SERVICES</u>					
DIRECTOR OF COMMUNITY DEVELOPMENT	1	1	1	1	1
SUSTAINABILITY MANAGER	-	-	1	1	1
BUILDING MANAGER & SAFETY MANAGER	1	1	1	1	1
PLANNING MANAGER	1	1	1	1	1
PRINCIPAL PLAN CHECK ENGINEER	-	-	-	1	1
CODE ENFORCEMENT SUPERVISOR	1	1	1	1	1
SENIOR BUILDING INSPECTOR/PLAN CHECKER	1	1	1	1	1
SENIOR PLANNER	2	2	2	2	2
BUILDING INSPECTOR	2	2	2	2	2
ASSOCIATE PLANNER	2	2	2	2	2
ASSISTANT PLANNER	1	1	1	1	1
PLANNING TECHNICIAN	-	-	1	1	1
CODE ENFORCEMENT OFFICER	3	3	3	3	3
SENIOR ADMINISTRATIVE ASSISTANT	2	2	2	2	2
ADMINISTRATIVE ASSISTANT	1	1	1	1	1
PERMIT TECHNICIAN	2	2	2	2	2
SENIOR OFFICE ASSISTANT	1	1	1	1	1
SENIOR MANAGEMENT ANALYST	1	1	1	1	1
HOUSING AND CDBG ANALYST	1	1	1	1	1
MANAGEMENT ANALYST	1	1	1	1	1
TOTAL	24	24	26	27	27

**CITY OF BUENA PARK  
SUMMARY OF POSITIONS  
FISCAL YEARS 2023-24 TO 2026-27**

	APPROVED FY23-24	APPROVED FY24-25	REVISED FY24-25	RECOMMENDED FY25-26	RECOMMENDED FY26-27
<u>POLICE</u>					
POLICE CHIEF	1	1	1	1	1
POLICE CAPTAIN	2	2	2	2	2
POLICE LIEUTENANT	5	5	5	6	6
POLICE SERGEANT	13	13	13	13	13
POLICE CORPORAL	20	20	20	20	20
POLICE OFFICER	54	54	54	60	60
INFORMATION TECHNOLOGY SUPERVISOR	1	1	1	1	1
INFORMATION TECHNOLOGY ADMINISTRATOR	2	2	2	2	2
DISPATCHER SUPERVISOR	1	1	1	1	1
INFORMATION TECHNOLOGY SPECIALIST	1	1	1	1	1
POLICE LEAD DISPATCHER	1	1	1	2	2
FORENSIC SPECIALIST	3	3	3	3	3
POLICE DISPATCHER	9	9	9	10	10
PROPERTY TECHNICIAN	1	1	1	1	1
SENIOR ADMINISTRATIVE ASSISTANT	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	1	1	1	2	2
POLICE RECORDS SUPERVISOR	1	1	1	1	1
CRIME ANALYST	1	1	1	1	1
LEAD POLICE SERVICE OFFICER	1	1	1	1	1
POLICE SERVICES OFFICER	7	7	7	7	7
SENIOR ACCOUNT CLERK	1	1	1	1	1
POLICE RECORDS CLERK	10	10	10	12	12
TRAFFIC ENFORCEMENT SPECIALIST	4	4	4	4	4
<b>TOTAL</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>153</b>	<b>153</b>

PUBLIC WORKS

DIRECTOR OF PUBLIC WORKS/CITY ENGINEER	1	1	1	1	1
ASSISTANT CITY ENGINEER	1	1	1	1	1
OPERATIONS MANAGER	1	1	1	1	1
PRINCIPAL ENGINEER	1	1	1	2	2
SENIOR MANAGEMENT ANALYST	1	1	1	1	1
ASSOCIATE ENGINEER	2	2	2	2	2
WATER SERVICES MANAGER	1	1	1	1	1
STREET MAINTENANCE SUPERINTENDENT	1	1	1	1	1
FACILITIES AND PARKS SUPERINTENDENT	1	1	1	1	1
FACILITIES MAINTENANCE SUPERVISOR	-	-	-	1	1
FLEET MAINTENANCE SUPERINTENDENT	-	-	-	1	1
FLEET MAINTENANCE SUPERVISOR	1	1	1	-	-
SEWER/STORM SUPERINTENDENT	1	1	1	1	1
SENIOR ENGINEERING TECHNICIAN/GIS SPECIALIST	1	1	1	1	1
ASSISTANT ENGINEER	4	4	4	4	4
MANAGEMENT ANALYST	1	1	1	1	1
SENIOR ENVIRONMENTAL INSPECTOR	1	1	1	1	1
SENIOR PUBLIC WORKS INSPECTOR	1	1	1	1	1
WATER QUALITY SPECIALIST	1	1	1	1	1
WATER LOSS SPECIALIST	1	1	1	1	1
PUBLIC WORKS INSPECTOR	2	2	2	2	2
LEAD WATER SERVICES TECHNICIAN	3	3	3	3	3
LEAD SEWER SERVICES TECHNICIAN	1	1	1	1	1
LEAD FLEET MECHANIC	1	1	1	1	1
LEAD MAINTENANCE WORKER	6	6	6	6	6
LEAD SIGNS & MARKINGS TECHNICIAN	1	1	1	1	1
LEAD FACILITIES MAINTENANCE TECHNICIAN	1	1	1	1	1
FLEET MECHANIC	2	2	2	2	2
SENIOR TRAFFIC PAINTER	1	1	1	1	1
SENIOR WATER SERVICES TECHNICIAN	3	3	3	3	3
SENIOR SEWER SERVICES TECHNICIAN	1	1	1	1	1
SENIOR MAINTENANCE WORKER	6	6	6	6	6
FACILITIES MAINTENANCE WORKER	1	1	1	1	1
WATER SERVICES TECHNICIAN	6	6	6	6	6
SEWER SERVICES TECHNICIAN	2	2	2	2	2
MAINTENANCE WORKER	9	9	9	9	9
MAINTENANCE HELPER	6	6	6	6	6

**CITY OF BUENA PARK  
SUMMARY OF POSITIONS  
FISCAL YEARS 2023-24 TO 2026-27**

	APPROVED FY23-24	APPROVED FY24-25	REVISED FY24-25	RECOMMENDED FY25-26	RECOMMENDED FY26-27
<u>PUBLIC WORKS (CONT'D)</u>					
SENIOR ADMINISTRATIVE ASSISTANT	2	2	2	2	2
PERMIT TECHNICIAN	2	2	2	2	2
SENIOR OFFICE ASSISTANT	1	1	1	1	1
TOTAL	79	79	79	81	81
<u>COMMUNITY SERVICES</u>					
DIRECTOR OF COMMUNITY SERVICES	1	1	1	1	1
COMMUNITY SERVICES SUPERVISOR	3	3	3	3	3
SENIOR ADMINISTRATIVE ASSISTANT	1	1	1	1	1
DRIVER/SCHEDULER	1	1	1	1	1
COMMUNITY OUTREACH COORDINATOR	1	1	1	1	1
SENIOR COMMUNITY SERVICES COORDINATOR	-	-	-	-	-
COMMUNITY SERVICES COORDINATOR	5	5	5	5	5
HOMELESS OUTREACH COORDINATOR	1	1	1	1	1
SENIOR OFFICE ASSISTANT	1	1	1	1	1
TOTAL	14	14	14	14	14
TOTAL CITY	294	293	295.5	312.0	312.0
<u>VACANT DEFERRED/FROZEN POSITIONS</u>					
MARKETING SPECIALIST	-	-	-	-	-
ACCOUNT CLERK	-	-	-	-	-
POLICE SERGEANT	(1)	(1)	(1)	-	-
POLICE OFFICER	(3)	(3)	(3)	-	-
ASSOCIATE ENGINEER	-	-	-	-	-
SENIOR PUBLIC WORKS INSPECTOR	-	-	-	-	-
COMMUNITY SERVICES SUPERVISOR	-	-	-	-	-
SENIOR COMMUNITY SERVICES COORDINATOR	-	-	-	-	-
CUSTODIAN	-	-	-	-	-
TOTAL	(4)	(4)	(4)	-	-
REVISED TOTAL CITY	290	289	291.5	312.0	312.0

**CITY OF BUENA PARK**  
**REVENUE DETAIL**  
**BUDGET YEAR 2025-27**

FUND/ SOURCE DESCRIPTION	2022-23 PRIOR YEAR ACTUAL	2023-24 PRIOR YEAR ACTUAL	2024-25 BUDGET ESTIMATE	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE
<b>GENERAL FUND</b>					
PROPERTY TAX					
11 3000 SECURED TAX	7,897,901	8,026,186	7,985,070	8,250,000	8,450,000
11 3010 SECURED HOMEOWNERS TAX	34,113	32,982	50,000	50,000	50,000
11 3020 PUBLIC UTILITY TAX	200,283	199,160	200,000	220,000	220,000
11 3030 SUPPLEMENTAL TAX	333,017	201,470	200,000	210,000	210,000
11 3040 UNSECURED TAX	227,757	244,650	220,000	280,000	280,000
11 3050 UNSECURED HOMEOWNERS TAX	(120)	(297)	-	-	-
11 3060 MISC PROPERTY TAX	86,366	111,821	80,000	120,000	120,000
11 3062 RESIDUAL PROPERTY TAX	2,160,128	2,446,457	2,000,000	2,670,000	2,770,000
11 3064 PASS THROUGH REVENUE	1,245,636	1,290,673	1,300,000	1,400,000	1,400,000
TOTALS FOR SOURCE	12,185,081	12,553,102	12,035,070	13,200,000	13,500,000
TAXES					
11 3065 SALES & USE TAX	34,986,984	38,459,902	36,391,000	34,862,000	36,064,000
11 3070 TRANSIENT OCCUPANCY TAX	7,480,551	7,834,988	8,000,000	8,100,000	8,200,000
11 3071 ELECTRIC UTILITY FRANCHISE	1,015,488	1,038,664	1,000,000	1,100,000	1,100,000
11 3072 GAS UTILITY FRANCHISE TAX	216,139	257,661	200,000	260,000	260,000
11 3073 REFUSE FRANCHISE TAX	630,866	669,239	559,130	660,000	676,540
11 3074 CABLE TV FRANCHISE TAX	464,608	401,611	475,000	475,000	475,000
11 3075 MISC FRANCHISE TAX	694	708	800	800	800
11 3076 PUBLIC EDUCATION GOV FEE	91,395	80,765	90,000	85,000	85,000
11 3078 BUSINESS LICENSE TAX	1,223,796	1,317,256	1,200,000	1,500,000	1,500,000
11 3080 REAL PROP TRANSFER TAX	404,488	344,790	400,000	400,000	400,000
11 3085 BEDROOM/MOBILE HOME TAX	28,800	59,400	357,000	115,000	260,000
11 3090 UTILITY FEE/GAS-ELECTRIC 3%	3,791,044	4,185,325	3,800,000	4,500,000	4,500,000
TOTALS FOR SOURCE	50,334,853	54,650,309	52,472,930	52,057,800	53,521,340
LICENSE AND PERMITS					
11 3211 BUILDING PERMITS	884,851	925,154	1,200,000	670,000	1,000,000
11 3212 MISCELLANEOUS PERMITS	1,942	390	2,600	1,000	1,000
11 3213 ELECTRICAL PERMITS	104,307	88,004	120,000	67,000	100,000
11 3214 PLUMBING PERMITS	42,191	42,742	72,000	40,000	60,000
11 3216 STREET EXCAVATION PERMITS	106,749	100,841	100,000	90,000	90,000
11 3217 HOME OCCUPATION PERMITS	7,290	9,000	10,000	9,000	10,000
11 3218 MECHANICAL PERMITS	38,559	40,491	72,000	40,000	60,000
11 3219 FIREWORK PERMITS	22,220	22,220	22,220	22,220	22,220
11 3220 PARKING PERMITS	3,865	10,292	3,000	8,000	8,000
11 3221 SHORT-TERM RENTAL PERMITS	9,524	6,734	2,500	2,650	2,650
11-3225 TABACCO RETAILER	15,510	34,862	11,550	15,000	15,000
11 3235 POLICE ALARM PERMITS	110,075	82,775	300,000	100,000	100,000
TOTALS FOR SOURCE	1,347,083	1,363,505	1,915,870	1,064,870	1,468,870

**CITY OF BUENA PARK  
REVENUE DETAIL  
BUDGET YEAR 2025-27**

FUND/ SOURCE DESCRIPTION	2022-23 PRIOR YEAR ACTUAL	2023-24 PRIOR YEAR ACTUAL	2024-25 BUDGET ESTIMATE	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE
<b>FINES AND FORFEITURES</b>					
11 3340 ADMINISTRATIVE CITATIONS	64,209	88,904	72,000	57,000	62,000
11 3350 COURT FINES (NON TRAFFIC)	50,803	46,336	21,000	20,000	21,000
11 3360 COURT FINES (TRAFFIC)	103,281	107,467	135,000	150,000	150,000
11 3370 COURT FINES (PARKING CITE)	1,974,575	514,093	650,000	600,000	600,000
TOTALS FOR SOURCE	2,192,868	756,800	878,000	827,000	833,000
<b>USE OF MONEY &amp; PROPERTY</b>					
11 3405 INTEREST INCOME - CEPPT	54,101	134,246	-	100,000	100,000
11 3410 INVESTMENT EARNINGS	617,167	1,223,262	400,000	1,500,000	1,600,000
11 3411 INTEREST - FAIR MARKET VALUE	(278,815)	866,713	-	-	-
11 3460 RENTAL INCOME	298,124	431,577	282,700	304,560	308,840
TOTALS FOR SOURCE	690,577	2,655,798	682,700	1,904,560	2,008,840
<b>REVENUE FROM OTHER AGENCIES</b>					
11 3506 SB2 GRANT	-	-	36,960	36,960	36,960
11 3507 O.C. NAVIGATION CENTER FUND	625,000	625,000	625,000	625,000	625,000
11 3509 NORTH SPA CONTRIBUTIONS	2,039,726	1,900,000	2,677,980	3,099,470	3,099,470
11 3512 ARPA CLFR FUNDS	500,000	-	-	-	-
11 3513 MISC STATE GRANTS	521	-	-	-	-
11 3514 STATE RECYCLING GRANTS	-	224,342	-	-	-
11 3516 STATE GRANT SEC 19.56	1,000,000	-	-	-	-
11 3517 STATE TOBACCO GRANT	-	51,924	93,360	141,010	147,940
11 3520 ST MOTOR VEH IN-LIEU TAXES	10,285,453	11,016,301	10,611,000	12,035,000	12,600,000
11 3522 IMPORTATION REV SHARE (WDA)	313,876	177,348	218,000	218,000	218,000
11 3524 ST. JUDE GRANT	7,393	89,000	-	-	-
11 3525 CALTRANS REIMBURSEMENT	27,083	25,000	-	-	-
11 3550 P.O.S.T. REIMBURSEMENTS	13,567	23,144	24,000	24,000	24,000
11 3557 PROP 69 DNA COLLECTIONS	-	51,554	-	-	-
11 3560 SR MOBILITY PROG - FED GRANT	28,336	26,169	28,000	28,800	28,800
11 3561 OJP GRANT - BULLET PRF VESTS	-	4,955	12,190	12,190	12,190
11 3564 ALCOHOLIC BEV CONTRL GRN	6,793	-	-	-	-
11 3569 OFFICE OF TRAFFIC SAFETY OTS	104,863	91,427	145,000	125,000	125,000
11 3570 RECYCLING GRANT	10,200	18,590	143,000	21,000	21,000
11 3586 JUSTICE ASSISTANCE GRANT	(9,935)	-	-	-	-
11-3591 FEMA REIMBURSEMENT	17,394	-	-	-	-
11 3598 RESOURCE OFFICER REIMB	206,939	303,560	230,000	240,000	250,000
11 3599 ST MANDATED COST REIMB	57,679	85,665	50,000	50,000	50,000
TOTALS FOR SOURCE	15,234,888	14,713,979	14,894,490	16,656,430	17,238,360
<b>CHARGES FOR CURRENT SERVICES</b>					
11 3700 REIMBURSABLE REVENUE	123,960	124,714	63,390	62,390	62,390
11 3702 PARKING CITES - CODE ENF	74,026	64,356	35,000	35,000	35,000
11 3706 REIMBURSE REV/LANDSCP MTC	-	-	4,000	4,000	4,000
11 3707 ZONING FEES	220,540	239,268	140,000	135,000	125,000
11 3709 SUBDIVISION FEES	9,400	5,258	4,300	4,300	4,300
11 3710 SALE OF MISC DOCUMENTS	9,304	12,643	6,550	6,250	6,550

**CITY OF BUENA PARK**  
**REVENUE DETAIL**  
**BUDGET YEAR 2025-27**

FUND/ SOURCE DESCRIPTION	2022-23 PRIOR YEAR ACTUAL	2023-24 PRIOR YEAR ACTUAL	2024-25 BUDGET ESTIMATE	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE
11 3714	OTHER FILING & CERT FEES	30,715	33,315	26,000	26,000
11 3715	UNCLAIMED PROPERTY/AUCTION	1,441	1,977	3,000	3,000
11 3716	CROSSING GUARD REIMBURSE	13,231	14,691	8,500	11,000
11 3717	TOWING SERVICE	-	212,400	105,000	200,000
11 3720	VEHICLE RELEASE FEE	116,755	92,220	150,000	100,000
11 3721	POLICE DETAIL	756,729	1,240,004	1,150,400	1,612,400
11 3722	EQUIPMENT CITE CHECK	5,109	4,458	10,000	5,000
11 3723	BOOKING FEES	4,237	-	7,000	7,000
11 3724	FALSE ALARMS/PD	9,809	10,500	12,000	12,000
11 3725	NPDES INSPECTION FEES	69,934	80,469	75,000	75,000
11 3726	SEISMIC MAPPING FEE	17,019	23,843	20,000	20,000
11 3727	PLAN CHECKING FEES	733,941	572,810	827,000	663,000
11 3728	LANDSCAPE PLAN CHECK	1,470	1,890	1,680	1,800
11 3729	ENG FEES, INSPECT & OTHER	141,806	150,422	133,000	133,000
11 3730	MISCELLANEOUS REVENUE	5,159	4,680	5,000	5,000
11 3731	RENTAL INSPECTION FEE	156,030	56,850	172,650	-
11 3734	BLDG STANDARDS ADMIN FEE	238	220	-	-
11 3736	PASSPORT PROGRAM	113,640	143,794	100,000	85,000
11 3747	ACREAGE FEES	990	976	-	900
11 3752	REFUSE COLLECTION CHARGES	4,409,011	4,724,218	4,858,220	4,900,000
11 3753	SWIMMING POOL CHARGES	20,009	18,987	25,200	26,240
11 3754	RECREATION PROG CHARGES	449,396	403,803	458,110	483,390
11 3757	PRK & REC RENTS & CONCES	496,676	411,449	300,300	288,550
11 3760	DAMAGE TO CITY PROPERTY	10,528	20,208	4,000	4,000
11 3765	MISCELLANEOUS CHARGES	67,275	56,834	37,000	26,500
11 3766	PARAMEDIC CHARGES	137,821	524,101	400,000	400,000
11 3768	EMERGENCY RESPONSE/DUI	7,186	31,231	20,000	20,000
11 3769	PARAMEDIC SUBSCRIPTION	676,327	680,577	650,000	680,000
11 3771	PLANNING DEPT SPECIAL FEES	3,180	3,300	3,000	2,500
11 3773	ENVIRONMENTAL REVIEW FEES	3,400	22,438	2,200	2,200
11 3774	BUS SHELTER FEES	117,000	117,000	99,460	99,460
11 3776	SEWER CONNECTION CHARGE	14,139	23,474	18,000	18,000
11 3780	CVB ADVERTISING	48,780	18,369	20,000	101,500
11 3782	P-NUT BASEBALL	10,477	10,873	10,050	10,050
11 3783	YOUTH SOCCER	9,478	9,034	6,740	6,740
11 3784	YOUTH BASKETBALL	12,850	12,234	10,700	10,700
11 3785	TRANSPORTATION CHGS - OCTA	105,771	88,621	116,320	-
11 3789	CONTRACT-TRAFF SIGNAL MAINT	-	2,368	4,000	4,000
11 3792	STATE REVENUE	70,175	3,151	217,500	10,000
11 3796	SALE OF REAL & PERS PROP	18,554	2,539	2,000	2,000
11 3798	OTHER MISC REVENUE	1,402,196	558,392	415,520	434,520
11 3799	TRANSFERS IN	192,151	187,383	397,670	397,670
11 3905	INTEREST INCOME - REDEV	825	840	-	-
11 3907	MISCELLANEOUS INCOME	-	3,385	-	-
11 3914	DEVELOPER REIMBURSEMENTS	1,390	750	-	-
11 3999	OVERAGE	(193)	19	-	-
TOTALS FOR SOURCE		10,899,885	11,027,336	11,135,460	11,135,060
TOTAL FOR FUND		92,885,235	97,720,829	94,014,520	100,259,770

**CITY OF BUENA PARK  
REVENUE DETAIL  
BUDGET YEAR 2025-27**

	FUND/ SOURCE DESCRIPTION	2022-23 PRIOR YEAR ACTUAL	2023-24 PRIOR YEAR ACTUAL	2024-25 BUDGET ESTIMATE	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE
<b>ECONOMIC DEVELOPMENT FUND</b>						
PROPERTY TAX						
12 3062	RESIDUAL PROPERTY TAX	2,160,128	2,446,457	2,000,000	2,670,000	2,770,000
	TOTALS FOR SOURCE	2,160,128	2,446,457	2,000,000	2,670,000	2,770,000
USE OF MONEY & PROPERTY						
12 3410	INVESTMENT EARNINGS	81,655	170,006	15,000	150,000	150,000
12 3411	INTEREST - FAIR MARKET VALUE	(73,220)	102,751	-	-	-
	TOTALS FOR SOURCE	8,435	272,757	15,000	150,000	150,000
REVENUE FROM OTHER AGENCIES						
12 3558	LOCAL GRANT	6,317	-	-	-	-
	TOTALS FOR SOURCE	6,317	-	-	-	-
CHARGES FOR CURRENT SERVICES						
12 3798	OTHER MISC REVENUE	17,789	-	-	-	-
12 3911	INSURANCE PROCEEDS	-	102,100	-	-	-
	TOTALS FOR SOURCE	17,789	102,100	-	-	-
	TOTAL FOR FUND	2,192,669	2,821,314	2,015,000	2,820,000	2,920,000
<b>MEASURE R FUND</b>						
TAXES						
13 3065	SALES & USE TAX	-	-	-	20,000,000	20,000,000
	TOTALS FOR SOURCE	-	-	-	20,000,000	20,000,000
USE OF MONEY & PROPERTY						
13 3410	INVESTMENT EARNINGS	-	-	-	200,000	200,000
	TOTALS FOR SOURCE	-	-	-	200,000	200,000
	TOTAL FOR FUND	-	-	-	20,200,000	20,200,000
<b>OPIOID SETTLEMENT FUND</b>						
USE OF MONEY & PROPERTY						
17 3410	INVESTMENT EARNINGS	1,471	4,550	-	-	-
17 3411	INTEREST - FAIR MARKET VALUE	-	(2,742)	-	-	-

**CITY OF BUENA PARK  
REVENUE DETAIL  
BUDGET YEAR 2025-27**

FUND/ SOURCE DESCRIPTION		2022-23 PRIOR YEAR ACTUAL	2023-24 PRIOR YEAR ACTUAL	2024-25 BUDGET ESTIMATE	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE
	TOTALS FOR SOURCE	1,471	1,808	-	-	-
17 3950	OPIOID SETTLEMENT FUNDS	162,420	151,846	-	-	-
	TOTALS FOR SOURCE	162,420	151,846	-	-	-
	TOTAL FOR FUND	163,891	153,654	-	-	-
<b>LOCAL LAW ENFORCEMENT</b>						
USE OF MONEY & PROPERTY						
18 3410	INVESTMENT EARNINGS	1,116	1,825	-	-	-
18 3411	INTEREST - FAIR MARKET VALUE	(173)	1,171	-	-	-
	TOTALS FOR SOURCE	943	2,996	-	-	-
REVENUE FROM OTHER AGENCIES						
18 3586	JUSTICE ASSISTANCE GRANT	21,000	30,402	-	-	-
	TOTALS FOR SOURCE	21,000	30,402	-	-	-
	TOTAL FOR FUND	21,943	33,398	-	-	-
<b>ASSET FORFEITURE FUND</b>						
USE OF MONEY & PROPERTY						
20 3410	INVESTMENT EARNINGS	6,465	13,691	4,000	4,000	4,000
20 3411	INTEREST - FAIR MARKET VALUE	(7,029)	10,070	-	-	-
	TOTALS FOR SOURCE	(564)	23,761	4,000	4,000	4,000
REVENUE FROM OTHER AGENCIES						
20 3712	MISC LOCAL SEIZURES	9,631	755	-	-	-
20 3793	MISC FEDERAL REVENUE	199,199	68,485	150,000	150,000	150,000
	TOTALS FOR SOURCE	208,830	69,240	150,000	150,000	150,000
	TOTAL FOR FUND	208,266	93,001	154,000	154,000	154,000
<b>CAPITAL PROJECT FUND</b>						
REVENUE FROM OTHER AGENCIES						
21 3506	SB2 GRANT	42,883	257,708	-	-	-
21-3560	FEDERAL GRANTS	-	-	137,750	-	-
	TOTALS FOR SOURCE	42,883	257,708	137,750	-	-

**CITY OF BUENA PARK**  
**REVENUE DETAIL**  
**BUDGET YEAR 2025-27**

FUND/ SOURCE DESCRIPTION	2022-23 PRIOR YEAR ACTUAL	2023-24 PRIOR YEAR ACTUAL	2024-25 BUDGET ESTIMATE	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE
CHARGES FOR CURRENT SERVICES					
21 3799 TRANSFERS IN	-	115,758	-	-	-
21 3914 DEVELOPER REIMBURSEMENTS	-	33,683	-	-	-
TOTALS FOR SOURCE	-	149,441	-	-	-
TOTAL FOR FUND	42,883	407,149	137,750	-	-
<b>PROP 172 PD AUGMENTATION</b>					
TAXES					
22 3011 PROP 172 SALES TAX	532,622	478,849	547,000	540,000	550,800
TOTALS FOR SOURCE	532,622	478,849	547,000	540,000	550,800
USE OF MONEY & PROPERTY					
22 3410 INVESTMENT EARNINGS	3,434	3,891	3,000	3,000	3,000
22 3411 INTEREST - FAIR MARKET VALUE	2,882	4,791	-	-	-
TOTALS FOR SOURCE	6,316	8,682	3,000	3,000	3,000
REVENUE FROM OTHER AGENCIES					
22 3559 EMERGENCY MGMT GRANT	-	26,834	-	-	-
TOTALS FOR SOURCE	-	26,834	-	-	-
CHARGES FOR CURRENT SERVICES					
22 3799 TRANSFERS IN	78,725	-	-	-	-
TOTALS FOR SOURCE	78,725	-	-	-	-
TOTAL FOR FUND	617,663	514,365	550,000	543,000	553,800
<b>SLESF FUND</b>					
USE OF MONEY & PROPERTY					
23 3410 INVESTMENT EARNINGS	1,119	2,342	500	500	500
23 3411 INTEREST - FAIR MARKET VALUE	2,806	(458)	-	-	-
TOTALS FOR SOURCE	3,925	1,884	500	500	500
REVENUE FROM OTHER AGENCIES					
23 3593 STATE COPS GRANT	210,477	240,874	230,000	230,000	230,000
TOTALS FOR SOURCE	210,477	240,874	230,000	230,000	230,000

**CITY OF BUENA PARK**  
**REVENUE DETAIL**  
**BUDGET YEAR 2025-27**

FUND/ SOURCE DESCRIPTION		2022-23 PRIOR YEAR ACTUAL	2023-24 PRIOR YEAR ACTUAL	2024-25 BUDGET ESTIMATE	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE
CHARGES FOR CURRENT SERVICES						
23 3799	TRANSFERS IN	194,174	107,792	167,740	180,730	210,100
	TOTALS FOR SOURCE	194,174	107,792	167,740	180,730	210,100
	TOTAL FOR FUND	408,576	350,550	398,240	411,230	440,600
<b>STATE GAS TAX FUND</b>						
USE OF MONEY & PROPERTY						
24 3410	INVESTMENT EARNINGS	71,144	149,327	30,000	100,000	100,000
24 3411	INTEREST - FAIR MARKET VALUE	(11,922)	91,577	-	-	-
	TOTALS FOR SOURCE	59,222	240,904	30,000	100,000	100,000
REVENUE FROM OTHER AGENCIES						
24 3529	STATE GAS (2103) TAXES	686,769	766,527	748,270	766,350	766,350
24 3530	STATE GAS (2105) TAXES	479,671	511,190	523,130	536,070	536,070
24 3531	STATE GAS (2106) TAXES	305,778	330,399	334,830	344,630	344,630
24 3533	STATE GAS (2107) TAXES	653,712	691,940	714,930	731,620	731,620
24 3535	STATE GAS (2107.5) TAXES	7,500	7,500	7,500	7,500	7,500
24 3537	LOCAL ROADWAY SAFETY PLAN	62,000	-	-	-	-
24 3544	RMRA	1,880,585	2,174,547	2,156,540	2,209,430	2,209,430
24 3594	OCTA REIMB/CIP	38,016	-	-	-	-
	TOTALS FOR SOURCE	4,114,031	4,482,103	4,485,200	4,595,600	4,595,600
CHARGES FOR CURRENT SERVICES						
24 3798	OTHER MISC REVENUE	-	31,500	-	-	-
24 3799	TRANSFERS IN	1,617,499	1,408,558	-	-	-
24 3909	PROJECT REIMBURSEMENTS	101,520	-	-	-	-
	TOTALS FOR SOURCE	1,719,019	1,440,058	-	-	-
	TOTAL FOR FUND	5,892,272	6,163,065	4,515,200	4,695,600	4,695,600
<b>MEASURE M2 FUND</b>						
USE OF MONEY & PROPERTY						
25 3410	INVESTMENT EARNINGS	43,807	64,572	15,000	15,000	15,000
25 3411	INTEREST - FAIR MARKET VALUE	(42,611)	65,566	-	-	-
	TOTALS FOR SOURCE	1,196	130,138	15,000	15,000	15,000

**CITY OF BUENA PARK  
REVENUE DETAIL  
BUDGET YEAR 2025-27**

FUND/ SOURCE DESCRIPTION	2022-23 PRIOR YEAR ACTUAL	2023-24 PRIOR YEAR ACTUAL	2024-25 BUDGET ESTIMATE	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE
REVENUE FROM OTHER AGENCIES					
25 3580 MEASURE M2	2,097,880	1,779,238	2,277,270	-	-
25 3799 TRANSFERS IN	-	399,756	-	-	-
TOTALS FOR SOURCE	2,097,880	2,178,994	2,277,270	-	-
TOTAL FOR FUND	2,099,076	2,309,132	2,292,270	15,000	15,000
<b>HOME DEFERRED LOAN FUND</b>					
USE OF MONEY & PROPERTY					
28 3410 INVESTMENT EARNINGS	25,826	40,790	2,000	10,000	10,000
28 3411 INTEREST - FAIR MARKET VALUE	(14,548)	34,360	-	-	-
TOTALS FOR SOURCE	11,278	75,150	2,000	10,000	10,000
REVENUE FROM OTHER AGENCIES					
28 3551 PROGRAM INCOME	150,958	304,100	1,130	1,130	1,130
TOTALS FOR SOURCE	150,958	304,100	1,130	1,130	1,130
TOTAL FOR FUND	162,236	379,250	3,130	11,130	11,130
<b>ECONOMIC DEVELOPMENT (CDBG)</b>					
USE OF MONEY & PROPERTY					
29 3410 INVESTMENT EARNINGS	-	119	-	-	-
TOTALS FOR SOURCE	-	119	-	-	-
REVENUE FROM OTHER AGENCIES					
29 3551 PROGRAM INCOME	225,375	155,392	-	-	-
29 3555 FEDERAL GRANTS	326,578	965,586	957,400	990,900	1,002,400
TOTALS FOR SOURCE	551,953	1,120,978	957,400	990,900	1,002,400
CHARGES FOR CURRENT SERVICES					
29 3730 MISCELLANEOUS INCOME	145,191	70,118	-	-	-
TOTALS FOR SOURCE	145,191	70,118	-	-	-
TOTAL FOR FUND	697,144	1,191,215	957,400	990,900	1,002,400

**CITY OF BUENA PARK  
REVENUE DETAIL  
BUDGET YEAR 2025-27**

FUND/ SOURCE DESCRIPTION		2022-23 PRIOR YEAR ACTUAL	2023-24 PRIOR YEAR ACTUAL	2024-25 BUDGET ESTIMATE	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE
<b>STATE OCATT FUND</b>						
REVENUE FROM OTHER AGENCIES						
30 3589	ST OCATT REIMB GRANT	-	-	247,400	285,400	292,170
	TOTALS FOR SOURCE	-	-	247,400	285,400	292,170
CHARGES FOR CURRENT SERVICES						
30 3799	TRANSFERS IN	135,144	-	-	-	-
	TOTALS FOR SOURCE	135,144	-	-	-	-
	TOTAL FOR FUND	135,144	-	247,400	285,400	292,170
<b>CALHOME PROGRAM FUND</b>						
USE OF MONEY & PROPERTY						
31 3410	INVESTMENT EARNINGS	14,867	27,988	-	-	-
31 3411	INTEREST - FAIR MARKET VALUE	(13,160)	20,991	-	-	-
	TOTALS FOR SOURCE	1,707	48,979	-	-	-
REVENUE FROM OTHER AGENCIES						
31 3551	PROGRAM INCOME	12,192	-	-	-	-
	TOTALS FOR SOURCE	12,192	-	-	-	-
	TOTAL FOR FUND	13,899	48,979	-	-	-
<b>PARK IN-LIEU FUND</b>						
USE OF MONEY & PROPERTY						
32 3410	INVESTMENT EARNINGS	40,926	36,200	10,000	-	-
32 3411	INTEREST - FAIR MARKET VALUE	(27,680)	88,749	-	-	-
	TOTALS FOR SOURCE	13,246	124,949	10,000	-	-
REVENUE FROM OTHER AGENCIES						
32 3524	ST. JUDE GRANT	37,750	-	-	-	-
32 3558	LOCAL GRANT	1,000	-	-	-	-
32 3585	STATE PARK GRANT	493,609	-	-	-	-
	TOTALS FOR SOURCE	532,359	-	-	-	-

**CITY OF BUENA PARK  
REVENUE DETAIL  
BUDGET YEAR 2025-27**

FUND/ SOURCE DESCRIPTION	2022-23 PRIOR YEAR ACTUAL	2023-24 PRIOR YEAR ACTUAL	2024-25 BUDGET ESTIMATE	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE
CHARGES FOR CURRENT SERVICES					
32 3775 PARK IN-LIEU FEES	830,688	958,454	1,500,000	3,391,390	3,368,140
32 3799 TRANSFERS IN	227,210	2,563,736	-	-	-
TOTALS FOR SOURCE	1,057,898	3,522,190	1,500,000	3,391,390	3,368,140
TOTAL FOR FUND	1,603,503	3,647,139	1,510,000	3,391,390	3,368,140

**TRAFFIC CON RELIEF FUND**

USE OF MONEY & PROPERTY

33 3410 INVESTMENT EARNINGS	73	1,075	500	500	500
33 3411 INTEREST - FAIR MARKET VALUE	5,771	372	-	-	-
TOTALS FOR SOURCE	5,844	1,447	500	500	500

CHARGES FOR CURRENT SERVICES

33 3718 TRAFFIC IMP ANALYSIS FEE	10,258	23,513	5,000	5,000	5,000
TOTALS FOR SOURCE	10,258	23,513	5,000	5,000	5,000
TOTAL FOR FUND	16,102	24,960	5,500	5,500	5,500

**AB 2766 (AQMD) FUND**

USE OF MONEY & PROPERTY

40 3410 INVESTMENT EARNINGS	8,662	14,891	5,000	5,000	5,000
40 3411 INTEREST - FAIR MARKET VALUE	(5,585)	13,137	-	-	-
TOTALS FOR SOURCE	3,077	28,028	5,000	5,000	5,000

REVENUE FROM OTHER AGENCIES

40 3596 AB 2766 AQMD	137,009	84,242	100,000	100,000	100,000
TOTALS FOR SOURCE	137,009	84,242	100,000	100,000	100,000
TOTAL FOR FUND	140,086	112,270	105,000	105,000	105,000

**WATER ENTERPRISE FUND**

USE OF MONEY & PROPERTY

52 3410 INVESTMENT EARNINGS	422,337	800,074	170,000	500,000	500,000
52 3411 INTEREST - FAIR MARKET VALUE	(142,749)	544,194	-	-	-
TOTALS FOR SOURCE	279,588	1,344,268	170,000	500,000	500,000

**CITY OF BUENA PARK  
REVENUE DETAIL  
BUDGET YEAR 2025-27**

FUND/ SOURCE DESCRIPTION	2022-23 PRIOR YEAR ACTUAL	2023-24 PRIOR YEAR ACTUAL	2024-25 BUDGET ESTIMATE	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE
REVENUE FROM OTHER AGENCIES					
52-3518 STATE WATER GRANT	-	456,174	-	-	-
TOTALS FOR SOURCE	-	456,174	-	-	-
CHARGES FOR CURRENT SERVICES					
52 3741 METERED WATER SALES	15,544,891	15,640,687	15,923,880	15,950,000	15,950,000
52 3742 CONST METER INSTALLATION	1,100	3,250	2,000	2,000	2,000
52 3744 SEWER USER FEES	1,695,696	1,931,977	-	-	-
52 3745 FIRE SERVICE CHARGES	68,774	69,606	60,000	60,000	60,000
52 3746 METER & SERVICE INSTALL	-	20	-	-	-
52 3749 CAPITAL IMPROVE SURCHARGE	1,545,874	1,555,547	1,576,430	1,576,430	1,576,430
52 3760 DAMAGE TO CITY PROPERTY	10,871	18,501	2,500	2,500	2,500
52 3761 CONSTR HYDRANT FLOW TEST	4,660	5,500	2,000	3,000	3,000
52 3776 SEWER CONNECTION CHARGES	1,800	50	-	-	-
52 3796 SALE OF REAL & PERS PROP	779	-	-	-	-
52 3798 OTHER MISC REVENUE	4,000	8,194	-	-	-
52 3914 DEVELOPER REIMBURSEMENTS	22,780	-	-	-	-
52 3915 POB OFFSET	320,562	282,173	-	-	-
TOTALS FOR SOURCE	19,221,787	19,515,505	17,566,810	17,593,930	17,593,930
TOTAL FOR FUND	19,501,375	21,315,947	17,736,810	18,093,930	18,093,930
<b>WASTEWATER ENTERPRISE FUND</b>					
USE OF MONEY & PROPERTY					
53 3410 INVESTMENT EARNINGS	-	-	30,000	-	-
TOTALS FOR SOURCE	-	-	30,000	-	-
CHARGES FOR CURRENT SERVICES					
53 3744 SEWER USER FEES	-	-	1,798,680	2,612,980	2,691,280
TOTALS FOR SOURCE	-	-	1,798,680	2,612,980	2,691,280
TOTAL FOR FUND	-	-	1,828,680	2,612,980	2,691,280

**CITY OF BUENA PARK  
REVENUE DETAIL  
BUDGET YEAR 2025-27**

FUND/ SOURCE DESCRIPTION	2022-23 PRIOR YEAR ACTUAL	2023-24 PRIOR YEAR ACTUAL	2024-25 BUDGET ESTIMATE	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE
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**SUCCESSOR AGENCY**

PROPERTY TAX

97 3000	SECURED TAX	5,854,151	5,701,984	5,972,540	5,664,580	5,757,090
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	TOTALS FOR SOURCE	5,854,151	5,701,984	5,972,540	5,664,580	5,757,090
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USE OF MONEY & PROPERTY

97 3410	INVESTMENT EARNINGS	-	15,860	-	-	-
97 3411	INTEREST - FAIR MARKET VALUE	-	222,266	-	-	-
97 3905	INTEREST INCOME	160,620	156,753	-	-	-
97 3908	INTEREST ON NOTES	-	-	4,840	4,840	4,840

	TOTALS FOR SOURCE	160,620	394,879	4,840	4,840	4,840
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	TOTAL FOR FUND	6,014,771	6,096,863	5,977,380	5,669,420	5,761,930
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**LOW/MOD HOUSING SUCCESSOR**

USE OF MONEY & PROPERTY

98 3410	INVESTMENT EARNINGS	41,155	-	-	-	-
98 3411	INTEREST - FAIR MARKET VALUE	-	57,078	-	-	-
98 3460	RENTAL INCOME	24,000	16,000	-	-	-
98 3905	INTEREST INCOME	60,289	69,134	-	-	-
98 3907	MISCELLANEOUS INCOME	407,847	470,978	-	-	-

	TOTALS FOR SOURCE	533,291	613,190	-	-	-
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	TOTAL FOR FUND	533,291	613,190	-	-	-
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**CITY COUNCIL  
BUDGET NARRATIVE  
Fiscal Years 2025-26 and 2026-27**

# OF FTE's: 5.00  
2025-26 TOTAL BUDGET: \$454,350  
2026-27 TOTAL BUDGET: \$459,990

**FUNCTIONS/OBJECTIVES:**

The City Council is the official legislative and policy-making body for the City of Buena Park. The City Council is elected to represent the interests of the citizenry and is responsible for delivering the services necessary to meet the needs of the community.

The City Council determines service levels and revenue obligations through the adoption of an annual budget, authorizes City contracts and expenditures, establishes City service and operating policies, and enacts local laws as necessary for the benefit of the community. The City Council appoints the City Manager, City Clerk, and City Attorney and various City Commission and Committee Members.

City Council Members are elected from one of five districts for a four-year term. Annually, the City Council selects one of its members to serve as Mayor and Vice Mayor. The Mayor presides over all City Council meetings and is the ceremonial head of the City for official functions. The Vice Mayor acts in the absence of the Mayor.



CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>CITY COUNCIL</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY &amp; BENEFITS</u>	<u>MAINTENANCE &amp; OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<b>101101</b>	CITY COUNCIL	217,730	236,620	-	454,350
	TOTAL APPROPRIATIONS	217,730	236,620	-	454,350

**RESOURCE ALLOCATION**

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	454,350
	TOTAL RESOURCES	454,350

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY &amp; BENEFITS</u>	<u>MAINTENANCE &amp; OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<b>101101</b>	CITY COUNCIL	218,380	241,610	-	459,990
	TOTAL APPROPRIATIONS	218,380	241,610	-	459,990

**RESOURCE ALLOCATION**

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	459,990
	TOTAL RESOURCES	459,990

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>			DEPARTMENT TITLE <b>CITY COUNCIL</b>				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	<b>SALARY &amp; BENEFITS</b>						
	#						
	COUNCILMEMBER 5.00	80,160	-	84,960	-	88,380	88,380
	TOTAL POSITIONS 5.00						
5110	REGULAR SALARIES	80,160	78,971	84,960	58,504	88,380	88,380
5115	EXCESS MEDICAL/WAIVER	6,600	6,714	4,290	7,702	2,280	2,280
5145	CELL PHONE ALLOWANCE	2,400	3,645	2,400	2,302	3,000	3,000
5154	REIMBURSABLE SALARIES	(15,400)	(15,420)	(14,680)	(12,220)	(13,570)	(14,310)
5158	AUTO ALLOWANCE	24,000	23,614	24,000	17,232	24,000	24,000
5160	WORKERS' COMPENSATION	2,580	2,580	2,730	2,280	2,850	2,850
5170	MEDICAL INSURANCE	65,200	64,315	71,960	51,165	87,460	87,460
5171	DENTAL INSURANCE	5,580	5,282	5,380	3,515	4,540	4,540
5172	LONG-TERM DISABILITY	260	252	270	188	290	290
5173	LIFE AD&D	520	557	520	412	520	520
5174	MEDICARE	1,640	1,521	1,680	1,110	1,710	1,710
5180	RETIREMENT - CITY FUNDED	8,440	8,310	8,640	5,950	8,720	8,490
5184	RETIREMENT UAL - MISC	10,940	13,841	2,680	2,458	5,900	8,370
5188	POB UAL	-	-	10,190	9,360	10,300	10,200
5199	REIMBURSABLE BENEFITS	(8,620)	(8,616)	(8,480)	(7,070)	(8,650)	(9,400)
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>184,300</b>	<b>185,567</b>	<b>196,540</b>	<b>142,888</b>	<b>217,730</b>	<b>218,380</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>						
6240	PROF/CONTRACTUAL SERVICES	31,800	28,448	31,800	15,300	32,300	35,150
6265	MNGT INFO SYS CHGS - CITY	27,410	27,408	26,290	21,910	16,050	15,140
6310	TELEPHONE	1,300	-	1,300	-	1,500	1,500
6340	NON-CAPITAL EQUIPMENT/FURNITURE	6,510	5,574	-	-	-	-
6410	STATIONERY/OFFICE SUPPLIES	2,800	2,454	3,000	3,775	3,000	3,000
6420	MEMBERSHIP/SUBS/CERTS	92,300	82,092	94,700	83,137	95,600	99,610
6435	POSTAGE - OUTSIDE	200	-	200	-	200	200
6510	BUILDING MAINTENANCE - CITY	53,030	53,028	52,970	44,140	57,920	57,690
6650	CONFERENCE/MEETING/TRAINING	41,320	40,616	46,000	17,175	40,000	43,000
6690	SPECIAL DEPARTMENTAL	33,000	24,628	38,000	35,361	33,000	33,000
6799	REIMBURSABLE OPERATING EXPENSES	(51,100)	(51,096)	(51,470)	(42,890)	(42,950)	(46,680)
7840	MACHINERY/EQUIPMENT	3,500	3,500	-	-	-	-
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>242,070</b>	<b>216,652</b>	<b>242,790</b>	<b>177,908</b>	<b>236,620</b>	<b>241,610</b>

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **CITY COUNCIL**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		\$ <u>28,448</u>	\$ <u>31,800</u>	\$ <u>32,300</u>	\$ <u>35,150</u>
11-101101	<u>City Council</u>				
	• Annual City Financial Audit	27,800	27,800	28,500	31,350
	• Council Photos	-	1,000	800	800
	• OC Translation	648	3,000	3,000	3,000
	SUB-TOTAL	<u>28,448</u>	<u>31,800</u>	<u>32,300</u>	<u>35,150</u>

CITY OF BUENA PARK  
MEMBERSHIPS, SUBSCRIPTIONS, & CERTIFICATIONS DETAIL (6420)  
FY 2025-26 and 2026-27

Department: **CITY COUNCIL**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 82,092</b>	<b>\$ 94,700</b>	<b>\$ 95,600</b>	<b>\$ 99,610</b>
11-101101	<u>City Council</u>				
	• Cal Cities membership and grassroots network (80% is funded by General Fund and 20% is funded by Water Fund)	19,823	27,000	27,000	28,500
	• Association of CA Cities of OC (ACC-OC) membership (80% is funded by General Fund and 20% is funded by Water Fund)	14,835	18,500	19,000	19,600
	• Southern CA Association of Governments membership	10,099	12,000	12,400	13,000
	• OC Council of Gov'ts (OCCOG)	11,041	10,000	10,300	10,600
	• LAFCO Reforms Cost Allocation	11,781	13,300	14,100	14,810
	• North OC Chamber of Commerce Membership	5,050	5,150	5,300	5,450
	• Cal Cities Latino Caucus Membership	100	100	-	-
	• Dropbox Membership	120	300	500	500
	• Orange County Housing Finance Trust	-	1,000	-	-
	• Zoom Virtual Meeting Services	208	350	350	350
	• Civicwell	600	600	650	700
	• National Associated of Latino Appointed and Elected Officials(NALEO)	-	400	400	400
	• Other - Decathlon	3,166	-	-	-
	• Other - US Membership Conference of Mayors	5,269	6,000	5,300	5,300
	• Cal Cities OC Division Membership	-	-	300	400
	<b>SUB-TOTAL</b>	<b>82,092</b>	<b>94,700</b>	<b>95,600</b>	<b>99,610</b>

CITY OF BUENA PARK  
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
 FY 2025-26 and 2026-27

Department: **CITY COUNCIL**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
	<b>TOTAL DEPARTMENT</b>	\$ 40,616	\$ 46,000	\$ 40,000	\$ 43,000
11-101101	<u>City Council</u> <ul style="list-style-type: none"> <li>• Cal Cities annual conference (attendance by five members)</li> <li>• Cal Cities, Orange County Division monthly meetings</li> <li>• Training conferences, legislative and business meetings, Chamber of Commerce events, and other various meetings and events for council members</li> <li>• Cypress College Americana Awards</li> <li>• Cal Cities Policy Committee Meetings</li> <li>• SCAG Meetings and Conferences</li> <li>• ACC-OC Conferences, Meetings, Trainings, and Legislative Events</li> <li>• CivicWell Training &amp; Conferences</li> <li>• Independent Cities Association Training and Conferences</li> <li>• OC Hispanic Chamber of Commerce (OCHCC)</li> <li>• North Orange County Chamber of Commerce meetings</li> <li>• Friendly Center</li> </ul>	40,616	46,000	40,000	43,000



**CITY MANAGER'S OFFICE**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

# OF FTE's: 7.50  
2025-26 TOTAL BUDGET: \$1,670,900  
2026-27 TOTAL BUDGET: \$1,676,100

**FUNCTIONS/OBJECTIVES:**

- To implement and manage policies, programs, goals & objectives approved by the City Council.
- To implement the City's 2024-2026 Goals and Objectives Plan as identified by the City Council.
- To direct, facilitate, coordinate & evaluate departmental activities.
- To provide additional customer support services to City residents and businesses.
- To provide responsive staff support to various City Council-appointed committees & commissions.
- To manage contract administration for such activities as: Orange County Fire Authority (OCFA), Ambulance Services, Southeast Area Animal Control Authority (SEAACA), Orange County Power Authority (OCPA), and the City Attorney.
- To produce the annual State of the City, and Buena Park Graduates events.
- To hold administrative hearings for citation disputes.
- To provide legislative analysis, monitoring, and advocacy.
- To foster relationships with local legislators and representatives to advocate for the needs of the Buena Park community.
- To work collaboratively with regional and state organizations such as the League of California Cities and the Association of California Cities – Orange County (ACCOC) to implement best practices in providing efficient government.
- To maintain a working relationship with local and regional chambers of commerce to address the needs of the business community.
- To develop marketing strategies for the promotion of City services, programs, and events through the City's website, social media accounts, video productions, and digital communications.
- To oversee the City's website and administer the City's social media accounts.
- To provide design services for City invites, flyers, pamphlets, and other advertising collateral.
- To oversee and produce the *Buena Park Today* publication.
- To produce content for BPTV Channel 3/99 and social media to inform and educate residents and businesses.

**CITY MANAGER'S OFFICE**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

**PRIOR YEAR ACCOMPLISHMENTS:**

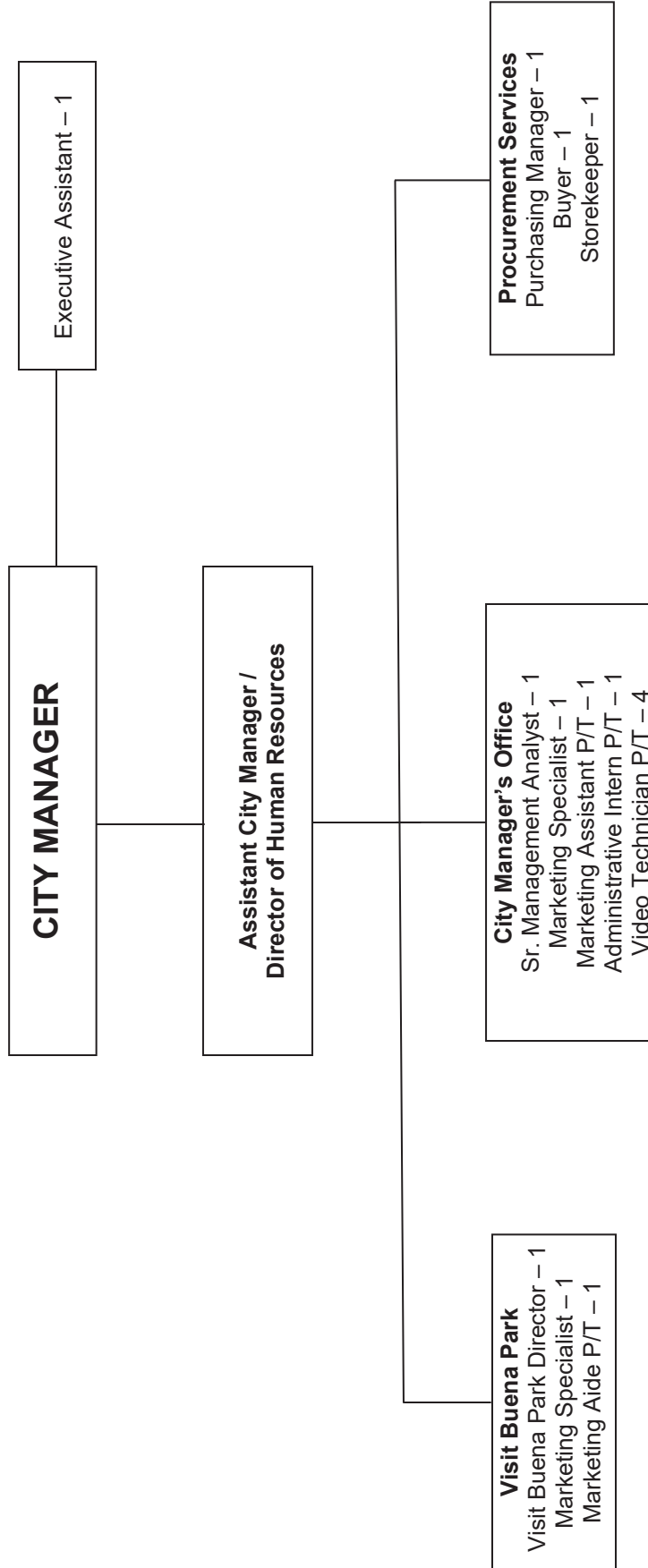
- Prepared the City's 2024-2026 Goals and Objective Plan.
- Held successful State of the City, Buena Park Goes to College, and Buena Park Graduates events.
- Successfully obtained several grants and federal earmarks for key public projects and programs.
- Grew social media accounts by 15% across all platforms.
- Implemented a one-way text notification program to better inform residents.
- Produced the *Buena Park Today*.
- Contracted with new ambulance service provider.
- Hosted and visited Sister City and Friendship City in South Korea.
- Created the Video Technician classification and began work on in-house video productions.

**DESIRED SERVICE LEVELS FOR COMING YEAR:**

- Ensure effective and timely progress reports and updates to the City Council through the distribution of the City Manager's Weekly.
- Maintain active participation and coordination of regional transportation, air quality and water issues.
- Maintain involvement with economic development projects in the City.
- Continue to provide high-level customer service to residents and business owners.
- Continue involvement in CalCities, ACC-OC, NOCCOC, OCCOG, SCAG and other organizations that impact the City.
- Continue ongoing reviews with departments regarding opportunities for more cost-effective methods of service delivery.
- Continue to promote activities that protect and enhance sales tax revenue.
- Continue participation in administrative activities of the OCFA, OCPA, and SEAACA.
- Closely monitor City budget and provide periodic analysis of total revenue status.
- Administer City's website and social media accounts.
- Manage communication programs that promote the City and its services and programs.
- Plan, organize, and prepare the *Buena Park Today*.

# CITY OF BUENA PARK CITY MANAGER'S OFFICE

Organizational Chart



**CITY MANAGER'S OFFICE**  
**SERVICE LEVEL SUMMARY**  
**Fiscal Years 2025-26 and 2026-27**

**DEPARTMENT DETAIL**

**I. DIVISIONS**

- A. Interdepartmental Administration and Coordination
- B. Intergovernmental Relations and Legislative Advocacy
- C. Marketing/Community Relations/Video Services
- D. Visit Buena Park
- E. Procurement Services

A. Interdepartmental Administration and Coordination

- Assist and guide City Council with policy formation and coordinate departmental implementation.
- Conduct regular meetings with Department Heads to review Department activities and coordinate mutual programs of concern.

B. Intergovernmental Relations and Legislative Advocacy

- Provide legislative advocacy coordination with state and federal representatives, and special interest groups.
- Interact and cooperate with the County of Orange and other cities on issues of mutual concern.
- Participate in local, regional, and state organizations and committees, including CalCities, ACC-OC, OCCMA, SCAG, OCCOG, ICMA, and MMASC.

C. Marketing/Community Relations/Video Services

- Interact with and respond to citizens with complaints, comments and requests for service.
- Liaison to the North Orange County Chamber of Commerce.
- Participate in community events and activities.
- Administer the City's public website, social media accounts, and email & text communications.
- Manage and administer communication that promotes City events, programs, and services.
- Provide design services for City invites, flyers, pamphlets, and other promotional materials.
- Oversee the production of the *Buena Park Today*.
- Produce video content for the BPTV Channel 3/99 and the City's social media accounts.

D. Visit Buena Park

- Oversee activities and budget of Visit Buena Park.
- Liaison between public and private sector for Entertainment Corridor programs and promotions.
- Assist the Tourism Marketing District (TMD) with promotion of Buena Park as a complete tourism destination.

**CITY MANAGER'S OFFICE**  
**SERVICE LEVEL SUMMARY**  
**Fiscal Years 2025-26 and 2026-27**

E. Procurement Services

- Ensure that the City's requirements for goods and services are met in an accurate and timely fashion at the best overall value to the City.
- Oversee disposition of surplus City supplies and equipment.
- Maintain optimum and accurate inventory supply stock levels in the City's warehouse.

**II. DEPARTMENT EMPLOYEES**

- City Manager – 1
- Assistant City Manager/Director of Human Resources – 0.5
- Senior Management Analyst – 1
- Marketing Specialist – 2
- Marketing Assistant P/T – 1
- Marketing Aide P/T - 1
- Executive Assistant – 1
- Administrative Intern P/T – 1
- Video Technician P/T - 4
- Purchasing Manager – 1
- Buyer – 1
- Storekeeper – 1
- Visit Buena Park Director - 1

**III. CONTRACT ADMINISTRATION**

- Orange County Fire Authority
- Southeast Area Animal Control Authority
- Orange County Power Authority
- Ambulance Services
- City Attorney
- Farmers Market
- Townsend Public Affairs
- *Buena Park Today* Production & Printing



CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>CITY MANAGER'S OFFICE</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>105105</b>	CITY MANAGER'S OFFICE	971,040	240,690	-	1,211,730
<b>121135</b>	PROCUREMENT SERVICES	365,440	92,770	960	459,170
TOTAL APPROPRIATIONS		1,336,480	333,460	960	1,670,900

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	1,670,900
TOTAL RESOURCES		1,670,900

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>105105</b>	CITY MANAGER'S OFFICE	980,230	234,530	-	1,214,760
<b>121135</b>	PROCUREMENT SERVICES	369,990	90,390	960	461,340
TOTAL APPROPRIATIONS		1,350,220	324,920	960	1,676,100

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	1,676,100
TOTAL RESOURCES		1,676,100

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
<b>GENERAL GOVERNMENT SERVICES</b>			<b>CITY MANAGER'S OFFICE</b>				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	<b>SALARY &amp; BENEFITS</b>						
	#						
	CITY MANAGER 1.000	276,020		289,800		289,800	289,800
	ASSISTANT CITY MANAGER/ DIRECTOR OF HR 0.500	118,200		124,110		124,110	124,110
	PURCHASING MANAGER 1.000	142,360		149,470		149,470	149,470
	SR. MANAGEMENT ANALYST 1.000	117,430		129,310		135,690	135,690
	MARKETING SPECIALIST 1.000	66,340		73,000		76,530	80,280
	BUYER 1.000	70,810		74,350		74,350	74,350
	STOREKEEPER 1.000	60,940		67,130		70,370	72,580
	EXECUTIVE ASSISTANT 1.000	76,420		83,750		83,750	83,750
	TOTAL POSITIONS 7.500						
5110	REGULAR SALARIES	928,520	923,054	990,920	786,295	1,004,070	1,010,030
5110	LONGEVITY PAY	17,160	17,040	18,150	15,329	18,280	18,280
5115	EXCESS MEDICAL PREMIUM	29,080	31,379	29,290	20,821	29,290	29,290
5131	VACATION PAY-OFF	13,260	19,257	14,530	4,177	14,530	14,530
5132	SICK-LEAVE BUY BACK	6,620	-	6,960	-	6,960	6,960
5140	PART-TIME PERSONNEL	64,970	51,965	68,090	26,561	69,500	69,500
5144	CHILD CARE ALLOWANCE	-	-	-	1,925	2,400	2,400
5145	CELL PHONE ALLOWANCE	1,500	1,509	1,500	1,210	1,500	1,500
5154	REIMBURSABLE SALARIES	(185,290)	(185,292)	(190,990)	(159,160)	(177,450)	(187,030)
5157	BILINGUAL PAY	420	423	420	339	420	420
5158	AUTO/CELL PHONE ALLOWANCE	2,400	2,414	2,400	1,936	2,400	2,400
5160	WORKERS' COMPENSATION	34,890	34,896	37,270	31,060	37,870	38,140
5161	ACCRUED LEAVE	8,390	8,388	16,980	14,150	17,210	17,310
5170	MEDICAL INSURANCE	75,480	72,258	81,890	74,508	81,890	81,890
5171	DENTAL INSURANCE	5,630	5,985	5,430	5,258	6,570	6,570
5172	LONG-TERM DISABILITY	2,580	2,555	2,710	2,273	2,760	2,780
5173	LIFE AD&D	1,730	1,878	1,820	1,655	1,850	1,860
5174	MEDICARE	15,560	15,198	16,550	12,260	16,800	16,890
5175	PART-TIME RETIREMENT/DEF COMP	2,440	1,949	2,550	969	2,610	2,610
5180	RETIREMENT - CITY FUNDED	100,590	100,123	103,600	80,892	101,750	99,640
5184	RETIREMENT UAL - MISC	130,380	127,854	32,120	26,142	68,930	98,250
5185	EDUCATION REIMBURSEMENT	10,000	125	10,000	-	10,000	10,000
5188	POB UAL	-	-	122,250	99,527	120,290	119,720
5190	EDUCATION INCENTIVE PAY	9,180	10,806	9,180	8,759	9,180	9,180
5199	REIMBURSABLE BENEFITS	(103,790)	(103,788)	(110,320)	(91,930)	(113,130)	(122,900)
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>1,171,700</b>	<b>1,139,976</b>	<b>1,273,300</b>	<b>964,956</b>	<b>1,336,480</b>	<b>1,350,220</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>						
6210	ADVERTISING	750	2,027	750	-	2,000	2,000
6220	LEGAL NOTICES	-	175	-	-	-	-
6240	PROF/CONTRACTUAL SERVICES	233,830	238,251	171,530	177,450	175,930	176,130
6245	PROFESSIONAL SERVICES - CITY	450	456	900	750	900	900
6250	OFFICE EQUIPMENT MAINTENANCE	-	352	-	-	-	-
6255	SAFETY SHOES	250	250	250	250	250	250
6260	EQUIPMENT RENTAL - CITY	7,690	7,692	8,400	7,000	8,770	9,120
6261	EQUIPMENT MAINTENANCE - CITY	7,710	7,716	8,240	6,870	10,090	10,080
6265	MNGT INFO SYS CHGS - CITY	57,170	57,168	52,880	44,070	61,510	58,060
6280	AUTO EXPENSE REIMBURSEMENT	250	-	250	-	250	250
6310	TELEPHONE	-	125	-	1,109	500	500
6320	WATER UTILITY	600	298	600	229	600	600
6340	NON-CAPITAL EQUIPMENT/FURNITURE	960	-	960	470	960	960 *
6350	SMALL TOOL/EQUIP EXPENSE	200	-	200	(65)	3,500	200
6410	STATIONERY/OFFICE SUPPLIES	4,350	3,886	4,350	3,237	4,350	4,350
6420	MEMBERSHIP/SUBS/CERTS	3,710	3,881	3,710	2,698	4,580	4,660
6431	POSTAGE-COMMUNITY INFORMATION	20,000	26,428	20,000	11,950	24,000	24,500
6435	REPROGRAPHICS POSTAGE	55,000	30,000	62,410	39,211	62,410	62,410
6510	BUILDING MAINTENANCE - CITY	30,400	25,344	30,370	25,310	33,200	33,080
6650	CONFERENCE/MEETING/TRAINING	12,000	9,163	12,000	7,565	12,000	12,000
6665	REPRODUCTION SUPPLIES/SERVICES	26,000	35,183	32,000	27,816	32,600	32,600
6690	SPECIAL DEPARTMENTAL	2,500	(1,426)	2,500	1,818	2,500	2,500
6799	REIMB OPERATING EXPENSES	(109,380)	(109,380)	(102,480)	(85,400)	(106,480)	(109,270)
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>354,440</b>	<b>337,589</b>	<b>309,820</b>	<b>272,338</b>	<b>334,420</b>	<b>325,880</b>

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE CITY MANAGER'S OFFICE			
OBJECT CODE	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
*Account 6340 & 7840 Detail						
121135 6340	EQUIPMENT					
	PRINTERS	3	NEW	320	960	-
	PRINTERS	3	NEW	320	-	960
	OBJECT CODE 6340 TOTAL					960
						960
EQUIPMENT TOTAL						960

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **CITY MANAGER'S OFFICE**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 238,251</b>	<b>\$ 171,530</b>	<b>\$ 175,930</b>	<b>\$ 176,130</b>
11-105105	<u>City Manager's Office</u>				
	• Community Newsletter-Printing Cost	59,037	58,000	68,000	68,000
	• Community Newsletter-Creative Vision	12,122	25,000	15,000	15,000
	• Townsend Public Affairs (75% is funded by General Fund and 25% is funded by Water Fund)	132,675	72,680	72,680	72,680
	• BP Today Contract Writer	3,885	1,500	-	-
	• FedEx	-	50	50	50
	• TextMyGov	10,250	7,000	10,000	10,000
	• Miscellaneous	15,190	2,000	2,000	2,000
	• Third-Party Admin Hearing Officer	-	-	1,500	1,500
	SUB-TOTAL	<u>233,159</u>	<u>166,230</u>	<u>169,230</u>	<u>169,230</u>
11-121135	<u>Procurement Services</u>				
	• Planet Bids	4,492	4,600	4,900	4,900
	• NIGP 5 Digit License	600	700	800	800
	• Amazon Prime Business Acct.	-	-	1,000	1,200
	SUB-TOTAL	<u>5,092</u>	<u>5,300</u>	<u>6,700</u>	<u>6,900</u>

CITY OF BUENA PARK  
MEMBERSHIPS, SUBSCRIPTIONS & CERTIFICATIONS (6420)  
FY 2025-26 and 2026-27

Department: **CITY MANAGER'S OFFICE**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 3,881</b>	<b>\$ 3,710</b>	<b>\$ 4,580</b>	<b>\$ 4,660</b>
11-105105	<u>City Manager's Office</u>				
	• OC Register subscriptions	130	130	130	130
	• OC City Manager Association	-	600	1,450	1,530
	• Desktop publishing subscription & computer training manuals	-	150	150	150
	• Membership (MMASC)	90	200	200	200
	• Membership (CivicWell)	-	600	-	-
	• Membership (CAPIO)	550	275	300	300
	• Zoom	150	150	180	180
	• Adobe Stock Photos	360	360	380	380
	• Dropbox Subscription	204	210	230	230
	• Constant Contact Subscription	1,025	675	1,200	1,200
	• Mobile Video Editing App	22	30	30	30
	• Other-Reclass	1,210	-	-	-
	<b>SUB-TOTAL</b>	<b>3,741</b>	<b>3,380</b>	<b>4,250</b>	<b>4,330</b>
11-121135	<u>Procurement Services</u>				
	• CA Association of Public Procurement Officers dues	140	280	300	300
	• Miscellaneous purchasing publications and updates	-	50	30	30
	<b>SUB-TOTAL</b>	<b>140</b>	<b>330</b>	<b>330</b>	<b>330</b>

CITY OF BUENA PARK  
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
 FY 2025-26 and 2026-27

Department: **CITY MANAGER'S OFFICE**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 23-24 Actual</u>	<u>FY 24-25 Approved</u>	<u>FY 25-26 Recommended</u>	<u>FY 26-27 Recommended</u>
	<b>TOTAL DEPARTMENT</b>	\$ <u>9,163</u>	\$ <u>12,000</u>	\$ <u>12,000</u>	\$ <u>12,000</u>
11-105105	<u>City Manager's Office</u> • Council/City Manager Team Building Workshop / Strategic Plan • Local and Regional Meetings (OCCMA, Chamber, ACC-OC, C.M. Dept., misc. workshops, MMASC, SCAG, CalCities) • CalCities, CAPIO & MMASC Conferences • Miscellaneous Training	<u>7,904</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
11-121135	<u>Procurement Services</u> • Calif Assoc. of Public Procurement Officers (CAPPO) monthly meetings • National Institute of Governmental Procurement meetings • CAPPO one day seminar (local) • CAPPO annual conference • Agent and Buyer Staff Training Seminars	<u>1,259</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

**COMMUNITY SUPPORT SERVICES**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

# OF FTE'S: 2.48  
2025-26 TOTAL BUDGET: \$5,024,540  
2026-27 TOTAL BUDGET: \$5,040,750

**FUNCTIONS/OBJECTIVES:**

Community Support Services is an activity designated by the City Council to support programs of economic interest to the City, to fund special community events, and to assist with historical preservation of the City.

Specific entities and events funded include Visit Buena Park, the Silverado Days festival, the Buena Park Historical District, 4<sup>th</sup> of July, Love Buena Park, Sister City Program, the Buena Park Navigation Center, and Community Relations & Education.

In addition, the Visit Buena Park operations are reflected in this activity.

**VISIT BUENA PARK  
BUDGET NARRATIVE  
Fiscal Years 2025-26 and 2026-27**

# OF FTE's: 2.48

2025-26 TOTAL BUDGET: \$497,080

2026-27 TOTAL BUDGET: \$507,160

**FUNCTIONS/OBJECTIVES:**

**Visit Buena Park's mission is to become a recognized travel destination and increase visitors and overnight hotel stays to economically impact the city.**

- Creates and oversees annual marketing plan and \$1.27M budget for the Tourism Marketing District.
- Creates and oversees annual marketing and sales plan and budget for Visit Buena Park.
- Represents Visit Buena Park/The City of Buena Park and manages the Board of the Buena Park Hotel Marketing Association (BPHMA).
- Serves as an effective leader and 'Brand Ambassador' for the organization's mission. Represents Visit Buena Park in an enthusiastic and professional manner and maintains a positive public image while representing the company.
- Responsible for website content creation, videography and photography.
- Produces the annual Buena Park Travel Guide that gets distributed at B2B conferences, AAA Offices, Military bases, airports and mailed to consumer's homes and downloadable online.
- Negotiate all advertising contracts, execute insertion orders and manage the media schedule on behalf of the BPHMA.
- Responsible for directing and developing the implementation of a proactive public relations and communications plan, which targets specific travel markets and social media outlets.
- Work collaboratively with the creative agency on record to verify that all campaigns align with brand standards, meet required deadlines and expectations.
- Manage travel writer/ blogger/influencer outreach and organize all subsequent visits for qualified media.
- Create and launch innovative cooperative marketing promotions with key stakeholders to help drive overnight visitation and brand awareness.
- Attend and participate in sales missions, training presentations, familiarization tours, and industry tradeshow.
- Conducts market analysis and uses measurable data to evaluate the effectiveness of all marketing strategies and programs to present to the board every quarter.
- Works closely with local destination marketing organizations including Visit California representatives to increase awareness to our city through cooperative marketing campaigns and media familiarization tours.
- Assists in the preparation to city council the annual report that outlines the Associations goals and objectives and financial statements.

**VISIT BUENA PARK**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

**PRIOR YEAR MAJOR ACCOMPLISHMENTS:**

**Completed 8th Year of Managing the Tourism Marketing District**

Visit Buena Park manages and develops the marketing plan and budget for the District. The District is a stable funding source without government spending to draw more overnight visitors into Buena Park hotels. The District collects over \$1.27 million in funds annually.

**Staff Tradeshow Attendee List**

Staff attends several travel and media tradeshows each year to promote and partner with buyers and press. Local, regional and national conferences including IPW, Go West Summit, CALSAE Association Events, TravMedia International Media Marketplace conference, Visit California Missions, Club California International Tradeshows (Korea, China, Japan), TravPro Online Tradeshows and Student Youth Travel Association (SYTA) Conference.

**Expedia Campaigns**

For 2023-2024, Visit Buena Park participated in Expedia's Orange County joint marketing for Q1, Q2, Q3 and Q4. The program included premium page placement and display ads throughout the Expedia network and drove visitors to a centralized landing page where they could book hotels for any participating Orange County destinations. The program was an effective way for Buena Park to partner with multiple regional destinations to extend the marketing spend in a high-impact campaign. The overall campaigns cost the Tourism Marketing District \$100k for the year and produced a total of \$1.32 Million in booked hotel revenue, with 10,431 room nights booked. Individual Buena Park (non-cooperative) Expedia campaigns have generated over \$966K in hotel revenue and 7800 room nights.

**2024 Buena Park Travel Guide Released**

Visit Buena Park completed the annual Buena Park Travel Guide, which was released in January 2024. The guide will highlight what to do, where to eat, how to get here, and where to stay. Visitors can request a guide be mailed to their home or download a digital version online. The guides are also distributed at select airports, military bases, and AAA offices.

**Hosted Notable Influencers**

Some notable successes include hosting over a 34 members of media that have collectively reached over 800M viewers from theme park enthusiasts to foodie fanatics, and proactive press pitching and content creation that garnered over 15 billion impressions and an advertising value equivalency of over \$127.8M. Noteworthy publications and TV broadcasts include *The Points Guy*, *Hungry OC*, *Inside The Magic*, *Compass Outdoors*, *TinyBeans*, *Alex Khachigian*, *Local Adventurer*, *Miramar Air Show program*, and *Military Guides*.

# **VISIT BUENA PARK**

## **BUDGET NARRATIVE**

### **Fiscal Years 2025-26 and 2026-27**

#### **Blog & Content Creation**

Staff created 69 blog articles for the Visit Buena Park website and social media content. Those blog articles contributed to over 690K+ page views. Staff created 34 blogs on trip planning, 21 blogs on seasonal events and 14 blogs on dining. 10 blog posts made the *Top 25 Most Visited Web Pages*. The top 3 blog posts were the Spanish version of a Buena Park Itinerary, Summer Guide to SoCAL's Fun City and Unleash your Inner KPOP Idol.

#### **TV & Broadcasting**

The popular Washington State TV Show, Seattle Refined highlighted four Orange County cities: Irvine, Huntington Beach, Costa Mesa and Buena Park. The Buena Park segment was about 5 minutes long and featured Knott's and Porto's. The midweek episode reached over 19K viewers and aired twice. Visit Buena Park also secured five news segments hosted by TV Travel Journalist Emily Kaufman, The Travel Mom, highlighting the concept of an endless summer in Buena Park. These segments aired in early September on various channels including 'Your California Life' on KXTV (Sacramento), 'Colorado & Company' on KUSA (Denver), 'The Morning Blend' on KTNV (Las Vegas), 'Good Morning Texas' on WFAA (Dallas), and 'Sonoran Living Live' on KNXV (Phoenix). The local TV audience reached 37,900, complemented by an online news presence of 108,687. Staff launched :30 second TV Commercial ads on 3 popular streaming channels. Hulu reaches nearly 50% of connected TV households in the US. Netflix boasts over 278 million subscribers. Disney+ has 153.6 million subscribers. The campaigns started with defining target audiences and conversion goals then were tested for performance and optimized to deliver ads that generate the best results.

#### **Visit Buena Park Creates Hotel Promotional Videos**

Travelers are increasingly turning to visual content to help them make informed decisions about where to stay. A recent study shows that bookings are 67% more likely when there is a video available for consumers. Recognizing this shift, VBP team decided to create promotional videos for our full-service chain and boutique accommodations to effectively showcase their unique offerings, enhance online presence and marketing efforts, build emotional connections, and differentiate their property from competitors. Here are our current 2 completed hotel videos:

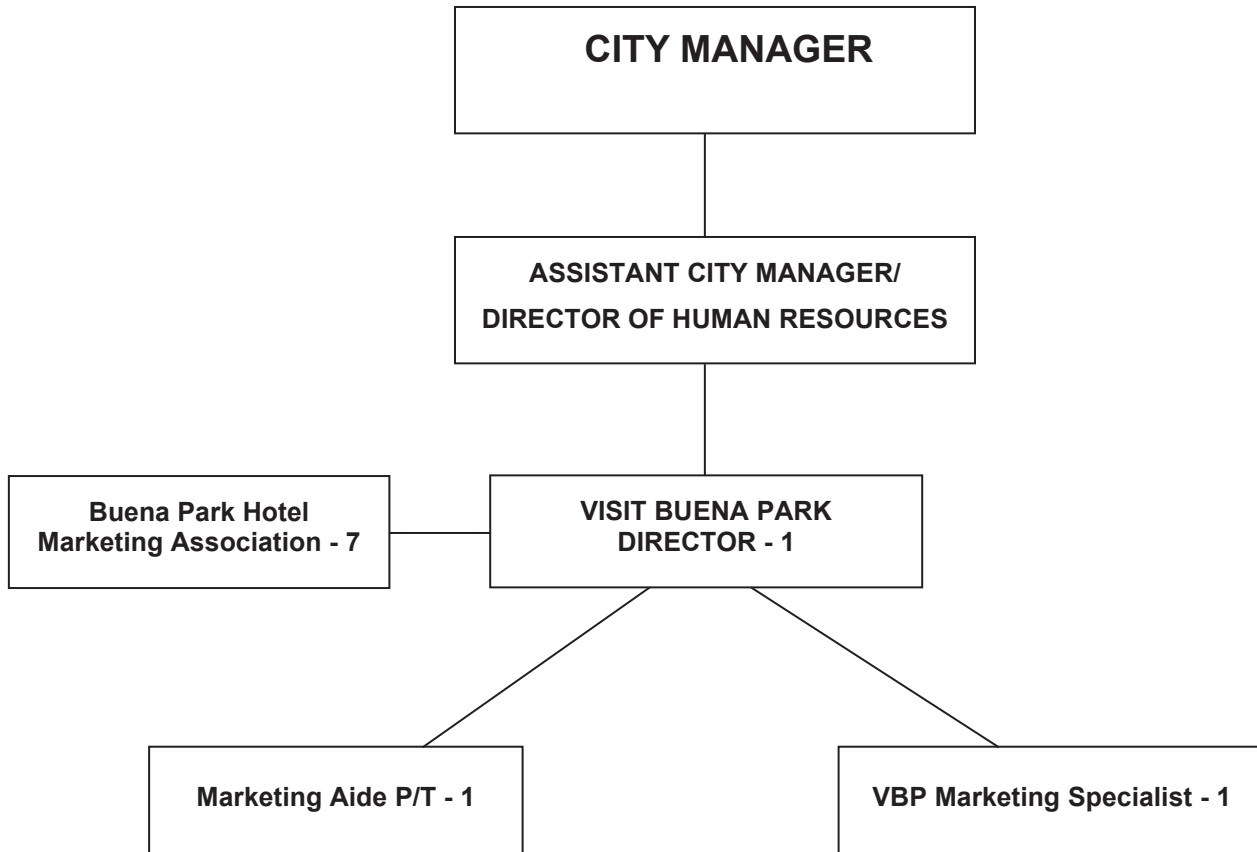
Hilton Buena Park - [https://youtu.be/kTujSkwr\\_ak?si=Q3HIdike0fD8bi3l](https://youtu.be/kTujSkwr_ak?si=Q3HIdike0fD8bi3l)

Courtyard Marriott - [https://youtu.be/L6dTU8FL\\_Ck?si=iUmPZ1X8u4NtdQjP](https://youtu.be/L6dTU8FL_Ck?si=iUmPZ1X8u4NtdQjP)

#### **Social Media Campaigns**

Staff created over 138 posts on the Meta platforms that generated over 1.7 million link clicks and over 5.5 million video thruplays. YouTube generated 1.1 million views and over 295K clicks. Tik Tok, the newest platform launching September 2023, produced 43K views and 1107 clicks. Pinterest's engagement reached 10 million impressions and over 16K clicks for an overall ad spend of \$368K.

**CITY OF BUENA PARK**  
**VISIT BUENA PARK**  
Organizational Chart





CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>COMMUNITY SUPPORT SERVICES</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>106117</b>	VISIT BUENA PARK	391,070	106,010	-	497,080
<b>106118</b>	VISIT BP MARKETING PROGRAMS	-	20,000	-	20,000
<b>106119</b>	SILVERADO DAYS	94,330	80,400	-	174,730
<b>106120</b>	HISTORICAL DISTRICT	-	58,620	-	58,620
<b>106125</b>	4th OF JULY	40,050	6,100	-	46,150
<b>106127</b>	LOVE BUENA PARK DAY	-	5,000	-	5,000
<b>106128</b>	SISTER CITY PROGRAM	-	30,000	-	30,000
<b>106131</b>	NAVIGATION CENTER	-	4,011,430	-	4,011,430
<b>106132</b>	COMMUNITY RELATIONS & EDUCATION	84,030	20,500	77,000	181,530
TOTAL APPROPRIATIONS		609,480	4,338,060	77,000	5,024,540

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	5,024,540
TOTAL RESOURCES		5,024,540

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>106117</b>	VISIT BUENA PARK	396,870	110,290	-	507,160
<b>106118</b>	VISIT BP MARKETING PROGRAMS	-	20,000	-	20,000
<b>106119</b>	SILVERADO DAYS	98,390	81,600	-	179,990
<b>106120</b>	HISTORICAL DISTRICT	-	58,390	-	58,390
<b>106125</b>	4th OF JULY	41,150	6,100	-	47,250
<b>106127</b>	LOVE BUENA PARK DAY	-	5,000	-	5,000
<b>106128</b>	SISTER CITY PROGRAM	-	30,000	-	30,000
<b>106131</b>	NAVIGATION CENTER	-	4,011,430	-	4,011,430
<b>106132</b>	COMMUNITY RELATIONS & EDUCATION	84,030	20,500	77,000	181,530
TOTAL APPROPRIATIONS		620,440	4,343,310	77,000	5,040,750

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	5,040,750
TOTAL RESOURCES		5,040,750

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

DEPARTMENT TITLE <b>COMMUNITY SUPPORT SERVICES</b>			ACTIVITY TITLE <b>VISIT BUENA PARK</b>				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	<b>SALARY &amp; BENEFITS</b>						
	<b>#</b>						
	VISIT BUENA PARK DIRECTOR 1.00	145,840		153,140		153,140	153,140
	MARKETING SPECIALIST 1.00	77,970		81,870		81,870	81,870
	TOTAL POSITIONS 2.00						
5110	REGULAR SALARIES	223,810	228,390	235,010	163,320	235,010	235,010
5110	LONGEVITY PAY	2,920	2,920	3,060	2,592	3,060	3,060
5115	EXCESS MEDICAL	4,590	5,490	4,650	3,893	4,650	4,650
5130	OVERTIME	-	1,488	-	-	-	-
5131	VACATION PAY-OFF	4,910	-	5,150	5,154	5,150	5,150
5132	SICK LEAVE BUY BACK	3,370	-	3,530	-	3,530	3,530
5140	PART-TIME PERSONNEL	19,060	11,668	20,020	14,486	20,450	20,450
5145	CELL PHONE ALLOWANCE	600	604	600	484	600	600
5157	BILINGUAL PAY	-	-	-	35	-	-
5160	WORKERS' COMPENSATION	7,910	7,908	8,310	6,930	8,330	8,330
5161	ACCRUED LEAVE	2,010	2,016	4,010	3,340	4,010	4,010
5170	MEDICAL INSURANCE	20,160	19,466	21,870	15,215	21,870	21,870
5171	DENTAL INSURANCE	2,280	2,251	2,200	1,482	2,110	2,110
5172	L.T.D.	720	723	750	505	770	770
5173	LIFE AD&D	470	481	490	347	490	490
5174	MEDICARE	3,800	3,635	3,980	2,746	4,000	4,000
5175	P/T RETIREMENT/DEP COMP	710	438	750	543	750	750
5180	RETIREMENT - CITY FUNDED	24,220	24,371	24,540	16,808	23,800	23,170
5184	RETIREMENT UAL - MISC	31,390	31,067	7,610	5,398	16,120	22,840
5185	EDUCATION REIMBURSEMENT	5,000	-	5,000	-	5,000	5,000
5188	POB UAL	-	-	28,960	21,203	28,130	27,840
5190	EDUCATION INCENTIVE PAY	3,240	3,259	3,240	2,193	3,240	3,240
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>361,170</b>	<b>346,175</b>	<b>383,730</b>	<b>266,674</b>	<b>391,070</b>	<b>396,870</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>						
6210	ADVERTISING	20,000	19,149	20,000	4,764	25,000	25,000
6221	COOPERATIVE MARKETING	5,000	-	5,000	-	-	-
6240	PROF/CONTRACTUAL SERVICES	-	881	-	-	-	-
6265	MNGT INFO SYS CHGS - CITY	14,910	14,916	13,790	11,490	16,050	15,140
6410	STATIONERY/OFFICE SUPPLIES	2,000	3,617	2,000	2,111	2,500	2,500
6420	MEMBERSHIP/SUBS/CERTS	25,000	15,943	25,000	21,019	28,000	30,000
6435	POSTAGE - OUTSIDE	1,500	334	1,500	2	300	500
6510	BUILDING MAINTENANCE- CITY	1,980	1,980	1,970	1,640	2,160	2,150
6650	CONFERENCE/MEETING/TRAINING	30,000	32,343	30,000	18,567	32,000	35,000
6665	REPRODUCTION SUPPLIES/SERVICES	-	-	-	72	-	-
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>100,390</b>	<b>89,163</b>	<b>99,260</b>	<b>59,665</b>	<b>106,010</b>	<b>110,290</b>

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE VISIT BUENA PARK MARKETING PROGRAMS				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
6690	MAINTENANCE & OPERATIONS						
	SPECIAL DEPARTMENTAL	20,000	17,394	16,510	52,934	20,000	20,000
MAINTENANCE & OPERATIONS TOTAL		20,000	17,394	16,510	52,934	20,000	20,000

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE SILVERADO DAYS				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
SALARY & BENEFITS							
5130	OVERTIME	75,000	82,787	75,000	92,187	80,000	84,000
5140	PART-TIME PERSONNEL	15,880	4,827	16,670	9,377	12,000	12,000
5160	WORKER'S COMPENSATION	510	516	540	450	500	500
5174	MEDICARE	1,320	1,266	1,330	1,464	1,330	1,390
5175	PART-TIME RETIREMENT/DEF COMP	600	181	630	270	400	400
5180	RETIREMENT - CITY FUNDED	-	-	-	30	50	50
5184	RETIREMENT UAL - MISC	-	-	-	9	10	10
5188	POB UAL	-	-	-	36	40	40
SALARY & BENEFITS TOTAL		93,310	89,577	94,170	103,823	94,330	98,390
MAINTENANCE & OPERATIONS							
6240	PROF/CONTRACTUAL SERVICES	52,400	57,653	52,400	56,118	59,400	60,000
6450	HARDWARE SUPPLIES	17,000	15,078	17,000	21,255	21,000	21,600
MAINTENANCE & OPERATIONS TOTAL		69,400	72,731	69,400	77,373	80,400	81,600

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE				
COMMUNITY SUPPORT SERVICES			HISTORICAL DISTRICT				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
6510	MAINTENANCE & OPERATIONS						
	BUILDING MAINTENANCE - CITY	53,670	44,544	53,610	44,680	58,620	58,390
MAINTENANCE & OPERATIONS TOTAL		53,670	44,544	53,610	44,680	58,620	58,390

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE 4th OF JULY				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	SALARY & BENEFITS						
	5130 OVERTIME	28,500	39,385	30,000	13,672	39,000	40,100
	5140 PART-TIME PERSONNEL	540	-	570	-	570	570
	5160 WORKERS COMPENSATION	20	24	20	20	20	20
	5174 MEDICARE	420	567	440	197	440	440
	5175 PART-TIME RETIREMENT/DEF COMP	20	-	20	-	20	20
	SALARY & BENEFITS TOTAL	29,500	39,976	31,050	13,889	40,050	41,150
	MAINTENANCE & OPERATIONS						
	6210 ADVERTISING	-	-	-	-	4,300	4,300
	6240 PROF/CONTRACTUAL SERVICES	-	-	-	-	1,800	1,800
MAINTENANCE & OPERATIONS TOTAL		-	-	-	-	6,100	6,100

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE				
COMMUNITY SUPPORT SERVICES			LOVE BUENA PARK DAY				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
6690	MAINTENANCE & OPERATIONS						
	SPECIAL DEPARTMENTAL	5,000	3,845	5,000	1,315	5,000	5,000
MAINTENANCE & OPERATIONS TOTAL		5,000	3,845	5,000	1,315	5,000	5,000

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE SISTER CITY PROGRAM				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
6650	MAINTENANCE & OPERATIONS						
	CONF/MEETING/TRAINING	30,000	23,441	30,000	39,110	30,000	30,000
MAINTENANCE & OPERATIONS TOTAL		30,000	23,441	30,000	39,110	30,000	30,000

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE NAVIGATION CENTER				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
6240 6744	MAINTENANCE & OPERATIONS						
	PROF/CONTRACTUAL SERVICES	3,303,203	3,182,163	3,705,538	3,632,643	3,724,470	3,724,470
	REIMBURSEMENT AGREEMENTS	286,960	-	286,960	823,263	286,960	286,960
MAINTENANCE & OPERATIONS TOTAL		3,590,163	3,182,163	3,992,498	4,455,906	4,011,430	4,011,430

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE										
COMMUNITY SUPPORT SERVICES			COMMUNITY RELATIONS & EDUCATION										
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED						
5140 5160 5174 5175	SALARY & BENEFITS												
	PART-TIME PERSONNEL							-	-	51,650	34,191	77,500	77,500
	WORKERS' COMPENSATION							-	-	1,660	-	2,500	2,500
	MEDICARE							-	-	750	496	1,120	1,120
	PART-TIME RETIREMENT/DEF COMP							-	-	1,940	1,282	2,910	2,910
	SALARY & BENEFITS TOTAL		-	-	56,000	35,969	84,030	84,030					
6240 6340 6350 6420 6690 6761 7840	MAINTENANCE & OPERATIONS												
	PROF/CONTRACTUAL SERVICES							77,900	79,688	25,500	20,048	5,000	5,000
	NON-CAPITAL FURNITURE/EQUIPMENT							-	-	-	-	2,000	2,000 *
	SMALL TOOL/EQUIP EXPENSE							2,000	155	2,000	1,198	1,000	1,000
	MEMBERSHIP/SUBS/CERTS							1,500	-	1,500	240	500	500
	SPECIAL DEPARTMENTAL							5,000	560	5,000	980	2,000	2,000
	GRANT/REBATE EXPENDITURES							10,000	10,000	10,000	-	12,000	12,000
	MACHINERY/EQUIPMENT							13,464	3,304	-	38,693	75,000	75,000 *
	MAINTENANCE & OPERATIONS TOTAL		109,864	93,707	44,000	61,159	97,500	97,500					
OBJECT CODE	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT		UNIT COST	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED						
*Account 6340 & 7840 Detail													
EQUIPMENT													
106132 6340	NON-CAPITAL EQUIPMENT/FURNITURE							LOT	NEW	LOT	2,000	-	
	NON-CAPITAL EQUIPMENT/FURNITURE							LOT	NEW	LOT	-	2,000	
	OBJECT CODE 6340 TOTAL										2,000	2,000	
106132 7840	ELECTRONICS & EQUIPMENT							LOT	NEW	LOT	50,000	-	
	ELECTRONICS & EQUIPMENT							LOT	NEW	LOT	-	75,000	
	OBJECT CODE 7840 TOTAL										50,000	75,000	
106132 7840	COMMUNITY CENTER AUDIO/VISUAL							LOT	NEW	LOT	25,000	-	
	OBJECT CODE 7840 TOTAL										25,000	-	
EQUIPMENT TOTAL											77,000	77,000	

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department **COMMUNITY SUPPORT SERVICES**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 3,262,732</b>	<b>\$ 3,436,880</b>	<b>\$ 3,790,670</b>	<b>\$ 3,791,270</b>
11-106117	<u>Visit Buena Park</u> • Update Design, Content, Multi-Media Platform, Responsiveness and	881	-	-	-
	SUB-TOTAL	881	-	-	-
11-106119	<u>Silverado Days</u> • Fencing • Electrical Service • Rental Equipment • Miscellaneous Expenses • Silverado Mutt Show • Security • Field Maintenance/Rehab	9,204 9,925 3,211 541 - 32,833 1,940	12,000 5,000 4,000 250 150 28,000 3,000	10,500 6,100 3,000 2,000 - 35,000 2,800	10,500 6,100 3,000 2,000 - 35,600 2,800
	SUB-TOTAL	57,654	52,400	59,400	60,000
11-106125	<u>4th of July</u> • Hearing Officer	-	-	1,800	1,800
	SUB-TOTAL	-	-	1,800	1,800
11-106131	<u>Navigation Center</u> • Navigation Center Operator	3,182,163	3,302,980	3,724,470	3,724,470
	SUB-TOTAL	3,182,163	3,302,980	3,724,470	3,724,470
11-106132	<u>Community Relations &amp; Education</u> • City Council/Planning Comm. • Misc Departmental	- 79,688	14,000 67,500	- 5,000	- 5,000
	SUB-TOTAL	79,688	81,500	5,000	5,000

CITY OF BUENA PARK  
MEMBERSHIPS, SUBSCRIPTIONS & CERTIFICATIONS (6420)  
FY 2025-26 and 2026-27

Department **COMMUNITY SUPPORT SERVICES**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 15,943</b>	<b>\$ 26,500</b>	<b>\$ 28,500</b>	<b>\$ 30,500</b>
11-106117	<u>Visit Buena Park</u>				
	• Muck Rack - Media Database	4,716	7,500	6,000	6,000
	• Copilot AI	-	-	360	400
	• G Suite	248	160	250	250
	• Take Tones Music	-	-	850	850
	• Later - Social Media Scheduler	-	400	550	550
	• Constant Contact	4,326	4,600	4,800	5,000
	• Certified Rack - Brochure Distribution	1,595	2,400	2,500	2,800
	• STR Lodging	3,000	2,500	5,000	5,500
	• Adobe Cloud	550	660	660	660
	• Godaddy - VBP Site URL	161	50	100	150
	• Lumen 5 - Video Software for Social Media	228	230	230	240
	• CalTravel	999	1,000	1,200	1,500
	• Saffire - VBP Website Hosting	120	4,800	5,500	6,100
	• IFWTWA - International Food & Wine Travel Writers	-	200	-	-
	• SATW - Society of Travel Writers	-	500	-	-
	<b>SUB-TOTAL</b>	<b>15,943</b>	<b>25,000</b>	<b>28,000</b>	<b>30,000</b>
11-106132	<u>Community Relations &amp; Education</u>				
	• Membership/Subscriptions	-	1,500	500	500
	<b>SUB-TOTAL</b>	<b>-</b>	<b>1,500</b>	<b>500</b>	<b>500</b>

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2025-26 and 2026-27

Department: **COMMUNITY SUPPORT SERVICES**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
	<b>TOTAL DEPARTMENT</b>	<b>\$ 55,784</b>	<b>\$ 60,000</b>	<b>\$ 62,000</b>	<b>\$ 65,000</b>
11-106117	<u>Visit Buena Park</u> • Go West Summit • Visit California Outlook • Expedia Conference • IPW • DMAI Conference • Cal Travel Summit • IFWTWA	<u>32,343</u>	<u>30,000</u>	<u>32,000</u>	<u>35,000</u>
11-106128	<u>Sister City Program</u> • Sister City Travel	<u>23,441</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>



**CITY ATTORNEY  
BUDGET NARRATIVE  
Fiscal Years 2025-26 and 2026-27**

2025-26 TOTAL BUDGET: \$321,650

2026-27 TOTAL BUDGET: \$318,490

**FUNCTIONS/OBJECTIVES:**

The City Attorney is appointed directly by the City Council to provide legal advice on all aspects of City matters. The City Attorney represents the City in any legal action, handles the acquisition or condemnation of property, prepares ordinances, contracts, resolutions and opinions.

The City Council has hired the Law Offices of Alvarez-Glasman, & Colvin to provide these services to the City on a contractual basis. The firm is paid a monthly retainer for primary legal services that include attendance at Council meetings and general legal services. Special services, such as trials, are paid at an hourly rate.



CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>CITY ATTORNEY'S OFFICE</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY &amp; BENEFITS</u>	<u>MAINTENANCE &amp; OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<b>110105</b>	CITY ATTORNEY'S OFFICE	-	321,650	-	321,650
	TOTAL APPROPRIATIONS	-	321,650	-	321,650

**RESOURCE ALLOCATION**

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	321,650
	TOTAL RESOURCES	321,650

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY &amp; BENEFITS</u>	<u>MAINTENANCE &amp; OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<b>110105</b>	CITY ATTORNEY'S OFFICE	-	318,490	-	318,490
	TOTAL APPROPRIATIONS	-	318,490	-	318,490

**RESOURCE ALLOCATION**

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	318,490
	TOTAL RESOURCES	318,490

## CITY OF BUENA PARK MUNICIPAL BUDGET DETAIL

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE CITY ATTORNEY'S OFFICE				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	MAINTENANCE & OPERATIONS						
	ATTORNEY CONTRACT SERVICES	110,000	152,314	110,000	139,140	110,000	110,000
	ATTORNEY RETAINER	270,000	297,567	270,000	137,310	270,000	270,000
	REIMBURSE OPERATING EXPENSES	(72,980)	(72,984)	(65,640)	(54,700)	(58,350)	(61,510)
MAINTENANCE & OPERATIONS TOTAL		307,020	376,897	314,360	221,750	321,650	318,490

# **HUMAN RESOURCES AND RISK MANAGEMENT DEPARTMENT**

## **BUDGET NARRATIVE**

**Fiscal Years 2025-26 and 2026-27**

# OF FTE's: 6.50  
2025-26 TOTAL BUDGET: \$1,549,200  
2026-27 TOTAL BUDGET: \$1,565,750

### **FUNCTIONS/OBJECTIVES:**

- To provide human resource services to City departments, managers, and employees, which includes labor negotiations and administration of contracts with various employee associations, discipline and grievance handling, recruitment, testing, and selection processing, job classification and compensation analysis, employee benefits administration, employee training and development, and employee recognition programs.
- To assess, develop, and implement risk management strategies to reduce the overall risk exposure and protect the City from vulnerabilities by providing services such as insurance indemnification and acquisition, liability and workers' compensation administration, employee safety training, contract administration, loss control, small claims litigation and collections, and unemployment insurance claims.
- To provide counseling services through the Employee Assistance Program (EAP). EAP assists to solve difficult work/life situations and social problems, including alcohol and drug abuse.
- To provide consulting services to assist Employees and Supervisors with workplace problems that affect productivity, job performance, and workplace safety.
- To provide employees with growth and career development by coaching and helping with promotional opportunity examination preparation, resume writing, and interviewing techniques.
- To provide training programs to employees to improve skills, efficiency, morale, and overall ability to serve the public.

### **PRIOR YEAR MAJOR ACCOMPLISHMENTS:**

- Negotiated, drafted, and processed 1-year term labor contracts for all 5 employee bargaining groups.
- Developed and adopted policies and procedures related to Workplace Violence Prevention Plan and implemented training for all City Employees.
- Continued a hybrid virtual and in-person recruitment and selection processes for Interviews and Mandatory meetings to allow candidate flexibility and options to increase candidate pool.
- Offered various trainings in hybrid format for all employees to improve skills, efficiency, morale, and overall ability to serve the public.
- Conducted an open enrollment benefits event and incorporated a wellness week for employees.
- Continued utilization of the cloud based performance evaluation system.
- Offered a variety and number of safety training classes in virtual format for field employees.
- Conducted annual Hearing Conservation Training and audiogram testing for all employees.
- Continued and enhanced the City's Wellness Program for the entire City and Police Department personnel including annual blood draws (for sworn and civilian personnel only) and advanced fitness testing, exercise programming, and monthly wellness programming.

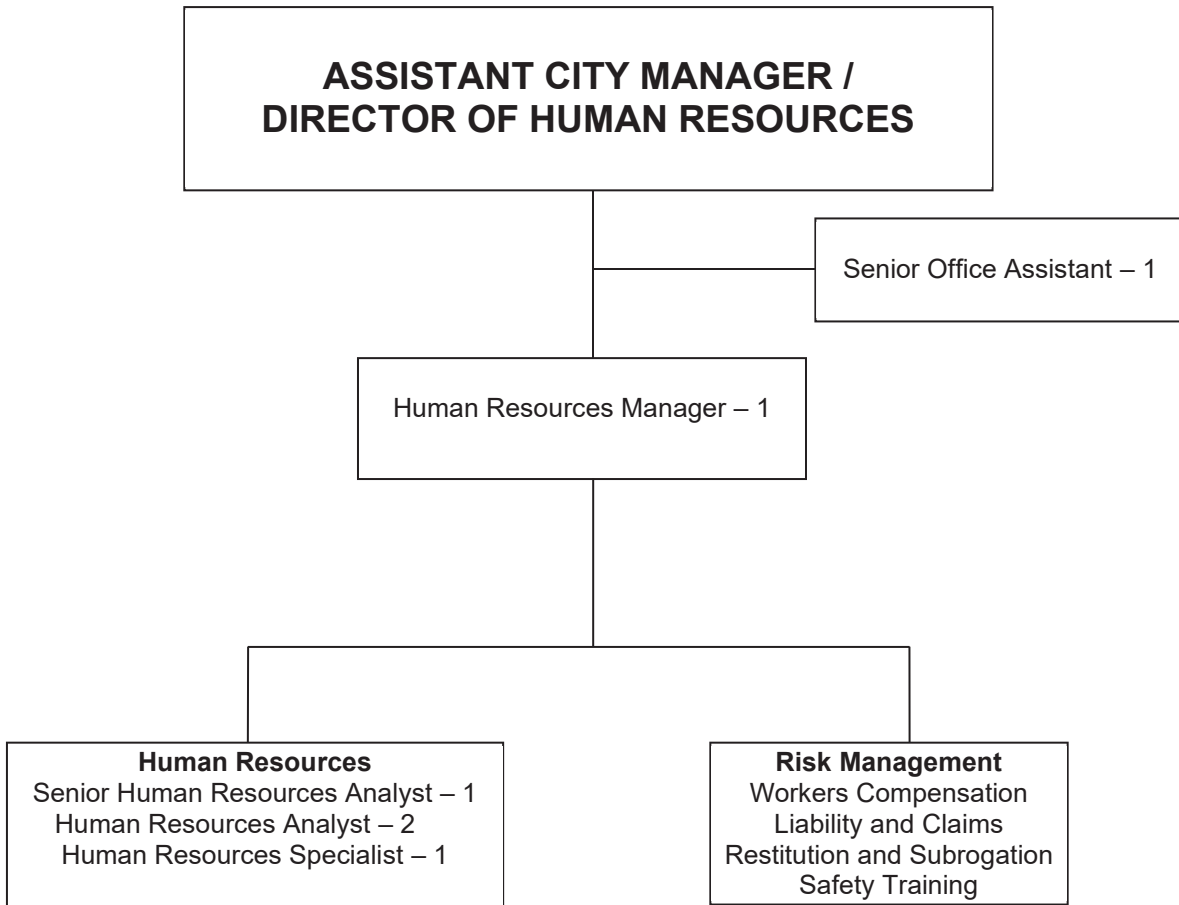
**HUMAN RESOURCES AND RISK MANAGEMENT DEPARTMENT**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

- Adopted paper reduction processes for recruitment and selection processes.
- Revised our New Employee Orientations by increasing the usage of electronic documents and added virtual components to improve overall effectiveness and efficiency of the program.
- Implemented an electronic onboarding portal to streamline new hire paperwork, processes and training for new employees.
- 

**DESIRED SERVICE LEVELS FOR COMING YEAR:**

- Review and revise Human Resource publications and documents, including the Personnel Rules and Regulations.
- Develop an internship program that promotes the professional development of young adults in the community.
- Continue the Job Specification review program to ensure they are up-to-date and accurate.
- Continue to implement new recruitment and retention strategies.
- Continue performance evaluation training.
- Develop a new supervisor training program.
- Continuously improve the City's Human Resources website with current, relevant, information.
- Continue to review and evaluate the City's risk exposure.
- Provide additional contract review and liability workshops for employees to increase risk awareness and reduce risk exposure.
- Continue safety training for employees.
- Increase development and implementation of goals for the Safety Committee.
- Continue employee training on insurance/liability issues to reduce City's risk exposure.
- Continue the expansion of the City's Wellness Program for Sworn personnel to include the over 40 heart examination component.

**CITY OF BUENA PARK**  
**HUMAN RESOURCES AND RISK MANAGEMENT DEPARTMENT**  
Organizational Chart



**HUMAN RESOURCES AND RISK MANAGEMENT DEPARTMENT**  
**SERVICE LEVEL SUMMARY**  
**Fiscal Years 2025-26 and 2026-27**

**DEPARTMENT DETAIL**

**I. DIVISIONS**

- A. Human Resources
- B. Risk Management

A. Human Resources Activities (Annually)

- Labor Negotiations – 5 employee groups
- Personnel Complaints, Discipline, and Grievances Handled – 0
- Recruitments (All) – 64
- Applications reviewed – over 4,000
- Written Exams/Performance Exams/Oral Exams – 82
- Promotions (Full-time) – 36
- Separations from Employment – 77
- Retirements – 5
- New Hires – 72
- Employee Benefits Administration
- Medical Insurance Plans Administered – 12
- Dental Insurance Plans Administered – 3
- Vision Insurance Plans Administered – 1
- Voluntary Benefit Programs Administered – 10
- Life Insurance Program
- Long-Term Disability Insurance Program
- Deferred Compensation Plan Administration
- Family Medical Leave Act (FMLA) / California Family Rights Act (CFRA) Administration and Tracking – 14
- Employee Development and Training

B. Risk Management Activities

- Workers' Compensation Program Administration
- Number of on-the-job injuries – 44
- Number of days away from work – 615
- Number of days of modified duty/work restrictions - 92
- General Liability and Claims Administration
- Number of General Liability Claims – 57
- Number of Denied Claims – 20
- Number of Settled Claims – 20

**HUMAN RESOURCES AND RISK MANAGEMENT DEPARTMENT**  
**SERVICE LEVEL SUMMARY**  
**Fiscal Years 2025-26 and 2026-27**

- Administration of self and excess insurance plans
- Safety Program Evaluation and Training
- Third-Party Administration (TPA) Contract Administration for Workers' Compensation and General Liability programs
- Property/Casualty Insurance acquisition
- Assess and minimize contractual risk through the review of contracts and agreements
- Develop, review, and recommend City-wide departmental policies and procedures, including maintenance cycles, standard operating procedures, and processes.
- Set indemnification and insurance coverage standards to reduce liability exposure
- Oversee third party administrator for the Restitution and Subrogation Claims process to increase the City's recovery of damages to City property
- Oversee all litigation processes through the management of third party administrative programs and contract law firms
- Organize appropriate risk reporting, internally and externally

**II. DEPARTMENT EMPLOYEES**

- Assistant City Manager/Director of Human Resources – 0.5
- Human Resources Manager – 1
- Senior Human Resources Analyst – 1
- Human Resources Analyst – 2
- Human Resources Specialist – 1
- Senior Office Assistant – 1



CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>GENERAL GOVERNMENTAL SERVICES</b>	DEPARTMENT TITLE <b>HUMAN RESOURCES AND RISK MANAGEMENT</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>121101</b>	ADVISORY ARBITRATION	-	17,500	-	17,500
<b>121110</b>	HUMAN RESOURCES	722,490	417,090	1,200	1,140,780
<b>121140</b>	SAFETY EDUCATION	-	8,130	-	8,130
TOTAL APPROPRIATIONS		722,490	442,720	1,200	1,166,410

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	1,166,410
TOTAL RESOURCES		1,166,410

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>121101</b>	ADVISORY ARBITRATION	-	17,500	-	17,500
<b>121110</b>	HUMAN RESOURCES	743,330	411,060	-	1,154,390
<b>121140</b>	SAFETY EDUCATION	-	8,330	-	8,330
TOTAL APPROPRIATIONS		743,330	436,890	-	1,180,220

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	1,180,220
TOTAL RESOURCES		1,180,220

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE					
GENERAL GOVERNMENT SERVICES			HUMAN RESOURCES AND RISK MANAGEMENT					
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED	
	SALARY & BENEFITS							
	#							
	ASSISTANT CITY MANAGER/DIRECTOR OF HR	0.50	99,950		124,110		124,110	124,110
	HUMAN RESOURCES MANAGER	1.00	135,570		132,030		138,550	145,370
	HUMAN RESOURCES ANALYST	1.00	96,660		145,370		96,170	100,840
	HUMAN RESOURCES SPECIALIST	1.00	77,910		80,310		82,910	85,910
	SENIOR OFFICE ASSISTANT	1.00	53,040		58,480		58,480	58,480
	TOTAL POSITIONS	4.50						
	5110	REGULAR SALARIES	463,130	495,879	540,300	433,034	500,220	514,710
	5110	LONGEVITY PAY	4,710	3,920	4,240	3,558	4,240	4,240
	5115	EXCESS MEDICAL PREMIUM	2,330	12,608	6,400	17,389	6,400	6,400
	5130	OVERTIME	300	569	1,000	503	1,000	1,000
	5131	VACATION PAY-OFF	11,280	8,232	12,100	8,745	12,350	12,610
	5132	SICK LEAVE BUY BACK	4,350	1,285	1,350	1,350	1,350	1,350
	5140	PART TIME PERSONNEL	36,180	-	41,470	19,643	41,470	41,470
	5144	CHILD CARE ALLOWANCE	-	-	-	1,850	2,400	2,400
	5145	CELL PHONE ALLOWANCE	900	905	900	726	900	900
	5154	REIMBURSABLE SALARIES	(99,210)	(94,764)	(104,140)	(86,780)	(87,550)	(94,390)
	5157	BILINGUAL PAY	420	970	840	3,125	2,220	2,220
	5158	VEHICLE ALLOWANCE	2,400	2,414	2,400	1,936	2,400	2,400
	5160	WORKERS' COMPENSATION	13,880	19,752	18,870	15,730	17,580	18,050
	5161	ACCRUED LEAVE CHARGE	4,530	5,100	9,170	7,640	8,490	8,730
	5170	MEDICAL INSURANCE	83,340	79,644	94,150	57,708	88,180	88,170
	5171	DENTAL INSURANCE	4,710	4,539	5,230	2,968	4,650	4,650
	5172	LONG-TERM DISABILITY	1,450	1,491	1,620	1,354	1,500	1,540
	5173	LIFE AD&D	960	1,079	1,070	1,007	990	1,020
	5174	MEDICARE	7,860	7,488	8,930	6,929	8,440	8,650
5175	PART-TIME RETIREMENT/DEF COMP	1,360	-	1,560	371	1,560	1,560	
5180	RETIREMENT - CITY FUNDED	43,770	52,964	55,950	45,020	50,660	50,720	
5184	RETIREMENT UAL - MISC	86,930	67,528	17,340	14,520	35,140	51,570	
5185	EDUCATION REIMBURSEMENT	2,500	-	5,000	-	5,000	5,000	
5188	POB UAL	-	-	66,020	55,404	61,580	63,240	
5190	EDUCATION INCENTIVE PAY	5,400	6,643	4,740	6,518	7,140	7,140	
5199	REIMBURSABLE BENEFITS	(58,430)	(53,076)	(60,150)	(50,130)	(55,820)	(62,020)	
SALARY & BENEFITS TOTAL		635,550	625,170	736,360	570,117	722,490	743,330	
	MAINTENANCE & OPERATIONS							
	6210	ADVERTISING	15,000	11,752	15,000	11,863	15,000	15,000
	6215	EMPLOYEE AWARDS PROGRAM	4,000	9,763	6,000	4,905	7,000	7,000
	6240	PROF/CONTRACTUAL SERVICES	169,000	226,068	442,190	375,914	309,800	311,000
	6242	ATTORNEY CONTRACT SERVICES	45,000	16,395	45,000	16,792	45,000	45,000
	6265	MNGT INFO SYS CHGS - CITY	22,760	37,296	34,490	28,740	40,120	37,860
	6280	AUTO EXPENSE REIMBURSEMENT	200	-	200	-	200	200
	6340	NON-CAPITAL EQUIP/FURN	1,400	-	-	-	1,200	-
	6350	SMALL TOOL/EQUIP EXPENSE	4,000	887	4,000	4,373	4,000	4,000
	6410	STATIONERY/OFFICE SUPPLIES	2,500	1,859	2,500	2,423	2,500	2,500
	6420	MEMBERSHIP/SUBS/CERTS	2,150	1,143	2,250	1,669	3,490	3,490
	6510	BUILDING MAINTENANCE - CITY	23,510	25,140	25,110	20,930	27,450	27,340
	6650	CONFERENCE/MEETING/TRAINING	5,730	23,241	41,130	5,812	48,130	48,130
	6665	REPRODUCTION SUPPLIES/SERVICES	9,400	5,470	8,710	3,817	8,710	8,710
	6690	SPECIAL DEPARTMENTAL	2,500	5,902	5,000	3,090	5,000	5,000
	6799	REIMBURSABLE OPERATING EXPENSES	(50,760)	(63,684)	(62,000)	(51,670)	(73,680)	(78,340)
	MAINTENANCE & OPERATIONS TOTAL		256,390	301,232	569,580	428,657	443,920	436,890
	ACTIVITY OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT		UNIT COST	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	* Account 6340 Detail							
121110 6340	EQUIPMENT							
	CHAIRS	4	REPLACEMENT		300	1,200	-	
	OBJECT CODE 6340 TOTAL					1,200	-	
EQUIPMENT TOTAL						1,200	-	

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **HUMAN RESOURCES AND RISK MANAGEMENT**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 226,955</b>	<b>\$ 224,520</b>	<b>\$ 309,800</b>	<b>\$ 311,000</b>
11-121101	<u>Advisory Arbitration</u>				
	• Arbitrator(s)	-	7,500	7,500	7,500
	<b>SUB-TOTAL</b>	<b>-</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
11-121110	<u>Human Resources</u>				
	• Fingerprinting, background checks	6,476	7,800	7,800	7,800
	• Pre-employment physicals/drug testing; DOT; Class B driver license physicals; hepatitis shots; fitness for duty examinations	28,091	22,000	24,000	24,000
	• Employee Wellness Program (City Wide)	55,345	41,000	150,000	150,000
	• Testing materials & Shipping	12,158	10,000	10,000	10,000
	• Job analysis, Classification and Compensation study, reorganizations	-	1,000	1,000	1,000
	• Employee Assistance Program Network (Concern/Mindstreet)	27,144	13,000	27,000	27,000
	• Employee Health Benefits Fair	6,814	3,000	10,000	10,000
	• Surveillance / Investigations	31,865	13,000	13,000	13,000
	• Applicant Tracking System (NEOGOV)	-	10,000	13,000	13,000
	• Performance Evaluation System (Trakstar)	21,023	19,000	24,000	25,000
	• NEOGOV On-Boarding Module	-	17,260	17,260	17,260
	• Compliance Posters, Brochures	-	300	300	300
	• Online Survey	-	390	470	470
	• Fun Express	300	40	40	40
	• Virtual meeting software	33,713	300	300	300
	• Organizational assessment	-	55,000	-	-
	• Miscoded	201	-	-	-
	<b>SUB-TOTAL</b>	<b>223,128</b>	<b>213,090</b>	<b>298,170</b>	<b>299,170</b>
11-121140	<u>Safety Education</u>				
	• Professional services and supplies for Safety/EOC training	1,584	800	800	800
	• Ergonomics Evaluations	43	1,130	1,130	1,130
	• Industrial Hearing Conservation Program	2,200	2,000	2,200	2,400
	<b>SUB-TOTAL</b>	<b>3,827</b>	<b>3,930</b>	<b>4,130</b>	<b>4,330</b>

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2025-26 and 2026-27

Department: **HUMAN RESOURCES AND RISK MANAGEMENT**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<u>\$ 1,143</u>	<u>\$ 2,250</u>	<u>\$ 3,490</u>	<u>\$ 3,490</u>
11-121110	<u>Human Resources</u>				
	• NPFLRA/PELRAC dues	468	700	780	780
	• CALPELRA dues	-	-	760	760
	• CalPACS dues	-	280	280	280
	• PSHRA dues HR staff	-	540	790	790
	• PSHRA-SC dues HR staff	75	100	125	125
	• Orange County Human Resources Consortium (OC-HRC)	250	250	250	250
	• Miscellaneous books, publications and video tapes on labor & personnel matters	-	30	30	30
	• SCPLRC dues	350	250	350	350
	• MMASC dues	-	100	125	125
	<b>SUB-TOTAL</b>	<u>1,143</u>	<u>2,250</u>	<u>3,490</u>	<u>3,490</u>

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2025-26 and 2026-27

Department: **HUMAN RESOURCES AND RISK MANAGEMENT**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
	<b>TOTAL DEPARTMENT</b>	<b>\$ 23,241</b>	<b>\$ 41,130</b>	<b>\$ 48,130</b>	<b>\$ 48,130</b>
11-121110	<u>Human Resources</u> <ul style="list-style-type: none"> <li>• LCW Employee Relations Conference</li> <li>• AALRR Annual Conference</li> <li>• NPELRA/PELRAC Annual Conference</li> <li>• CALPELRA Annual Conference</li> <li>• CalPERS Annual Training Conference</li> <li>• PSHRA Annual Employee</li> <li>• SCPLRC Annual Conference</li> <li>• Luncheon meetings: OC-HRC, PSHRA, PSHRA-SC</li> <li>• Professional development training (i.e.COBRA,HIPAA, FLSA, ADA, FMLA)</li> <li>• Other Conferences, Meetings, and Trainings</li> <li>• City-Wide Training &amp; Development</li> <li>• City-Wide Employee Development Training through OC-HRC consortium of Liebert, Cassidy, Whitmore (LCW) \$4K</li> <li>• NEOGOV Conference Las Vegas, NV</li> <li>• MMASC Annual Conference</li> <li>• Autism Training \$30k each year</li> <li>• Implicit Bias Training \$5k each year</li> <li>• Workplace Violence Prevention Training \$4k (Citywide)</li> </ul>	23,241	41,130	48,130	48,130



CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>GENERAL GOVERNMENTAL SERVICES</b>	DEPARTMENT TITLE <b>HUMAN RESOURCES - MEASURE R</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>121120</b>	HUMAN RESOURCE MEAS R	369,590	10,700	2,500	382,790
	TOTAL APPROPRIATIONS	369,590	10,700	2,500	382,790

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
13	MEASURE R	382,790
	TOTAL RESOURCES	382,790

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>121120</b>	HUMAN RESOURCE MEAS R	375,430	10,100	-	385,530
	TOTAL APPROPRIATIONS	375,430	10,100	-	385,530

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
13	MEASURE R	385,530
	TOTAL RESOURCES	385,530

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION			DEPARTMENT TITLE				
GENERAL GOVERNMENT SERVICES			HUMAN RESOURCES - MEASURE R				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	SALARY & BENEFITS						
		#					
	SENIOR HUMAN RESOURCES ANALYST	1.00				135,680	135,680
	HUMAN RESOURCES ANALYST	1.00				106,560	106,560
	TOTAL POSITIONS	2.00					
	5110	REGULAR SALARIES	-	-	-	242,240	242,240
	5157	BILINGUAL PAY	-	-	-	420	420
	5160	WORKERS' COMPENSATION	-	-	-	7,800	7,800
	5161	ACCRUED LEAVE CHARGE	-	-	-	4,080	4,080
	5170	MEDICAL INSURANCE	-	-	-	39,170	39,170
	5171	DENTAL INSURANCE	-	-	-	2,110	2,110
	5172	LONG-TERM DISABILITY	-	-	-	400	400
	5173	LIFE AD&D	-	-	-	420	420
	5174	MEDICARE	-	-	-	3,520	3,520
5180	RETIREMENT - CITY FUNDED	-	-	-	23,930	23,300	
5184	RETIREMENT UAL - MISC	-	-	-	16,210	22,980	
5188	POB UAL	-	-	-	28,290	27,990	
SALARY & BENEFITS TOTAL		-	-	-	-	369,590	375,430
	MAINTENANCE & OPERATIONS						
	6265	MNGT INFO SYS CHGS - CITY	-	-	-	10,700	10,100
	6340	NON-CAPITAL EQUIP/FURN	-	-	-	500	- *
	7840	MACHINERY/EQUIPMENT	-	-	-	2,000	- *
MAINTENANCE & OPERATIONS TOTAL		-	-	-	-	13,200	10,100
ACTIVITY OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT		UNIT COST	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
* Account 6340 Detail							
	EQUIPMENT						
	121120	MONITOR OBJECT CODE 6340 TOTAL	1	NEW	500	500	-
	6340					500	-
	121120	PC DESK OBJECT CODE 7840 TOTAL	1	NEW	1,000	1,000	-
	7840					1,000	-
						2,000	-
	EQUIPMENT TOTAL					2,500	-

**CITY CLERK'S OFFICE**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

# OF FTE's: 4.96  
2025-26 TOTAL BUDGET: \$807,750  
2026-27 TOTAL BUDGET: \$887,450

**FUNCTIONS/OBJECTIVES:**

The City Clerk's Office is a service department within municipal government upon which the City Council, City departments and the general public rely for information regarding operations and legislative history of the City. The City Clerk's Office serves as the liaison between the City Council and the public and responds to requests for public information, certifies and distributes ordinances and resolutions as legally required, and tracks agreements for expiration of term and insurance requirements. The Office is also responsible for the preparation of agendas and minutes for meetings of the City Council and the Successor Agency to the Former Community Development Commission. The Department publishes and posts legal notices, accepts and processes claims, subpoenas and lawsuits, and is responsible for the maintenance and distribution of the Buena Park Municipal Code.

Pursuant to the Political Reform Act, the City Clerk serves as the filing official for Campaign Contribution and Expenditure Statements filed by candidates in municipal elections, and Statements of Economic Interests filed by public officials, consultants, and designated employees; and, coordinates and assists elected officials and designated employees with required biennial Ethics Training in compliance with legislation.

The City Clerk's Office is responsible for maintaining accurate records and the legislative history of City Council actions, ensuring the safe keeping and storage of the City's official records and archives, and enabling and assisting with record retrieval and legislative research for the public and City Departments.

The City Clerk's Office provides staff support to the Mayor and Council Members including interaction with public, commissions and staff, handles correspondence, calendar, attendance at meetings, conferences, and social functions.

The City Clerk is charged with administering the election in accordance with Federal, State and local procedures through which local government representatives are selected, and assists candidates in meeting their legal responsibilities before, during, and after an election. Permanent Ballot Drop Boxes were recently installed at Ehlers Event Center, The Source, and the Metrolink Station. All Buena Park voters will automatically receive a vote-by-mail ballot, and in-person early voting was expanded to include evenings and weekends prior to election day.

The City Clerk's Office is designated by the U.S. Department of State as a Passport Acceptance Agency. Passport applications and required documents are accepted, reviewed, and forwarded to the U.S. Department of State for final processing and issuance of U.S. Passport book and/or card. Revenue generated from this program pays for all staff costs, supplies, and other incidentals.

**CITY CLERK'S OFFICE**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

**PRIOR YEAR MAJOR ACCOMPLISHMENTS:**

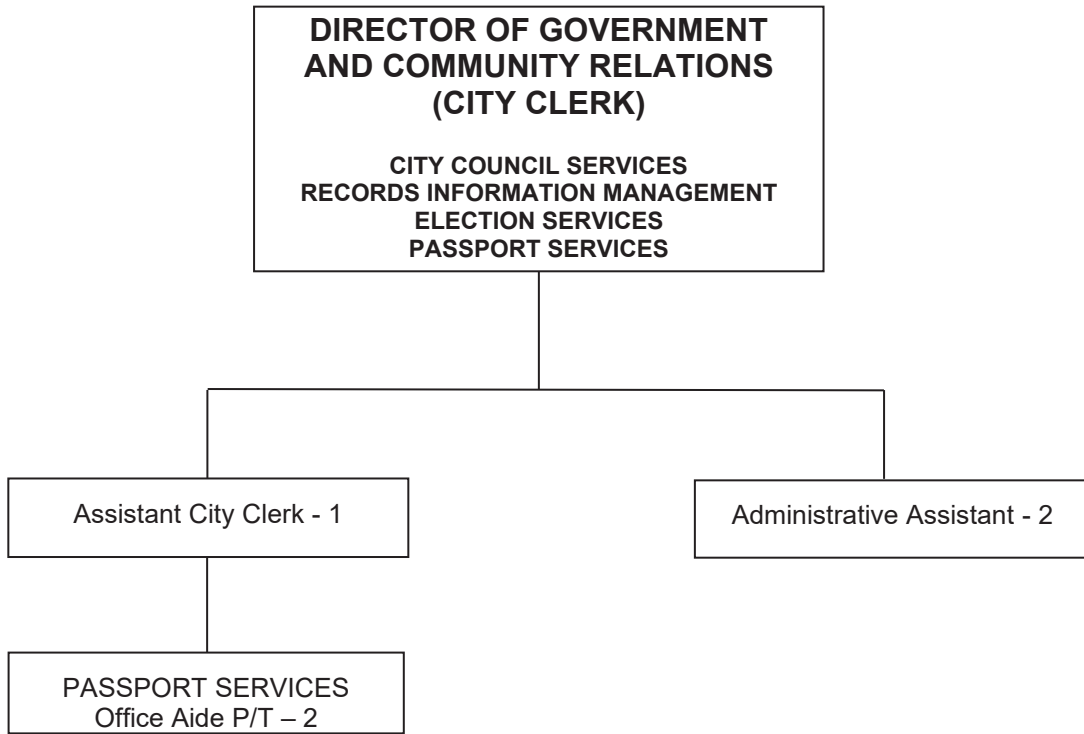
- Successfully administered the November 2024 General Municipal Election for Districts 2, 3, and 4 through consolidation with the Orange County Registrar of Voters.
- Coordinated the timely filing of candidate campaign filings and finance reports through the NetFile electronic filing system.
- Coordinated a Council Member Candidate Orientation with participation from all City departments.
- Performed oaths of office to Commissioners, Committee Members, and police officers.
- Implemented a public records request management software, *NextRequest*, which simplified and streamlined records request processes, tracking, and delivery. In 2024, the City fulfilled 525 public records request through *NextRequest*.
- Coordinated City Commissions and Committees recruitment process, onboarding, and orientation.
- Accepted and processed 2,748 U.S. passport applications in 2023 and 2,724 U.S. passport applications in 2024. The Passport Services Division was also recognized by Yelp in 2023 and 2024 for being one of the highest-rated and best reviewed business on the Yelp platform.
- Established a new Citywide Records Information Management (RIM) Program with Records Control Services (RCS).
- Created and conducted a Citywide Agreement/Contract Manual and training.
- Managed the Citywide Laserfiche repository and facilitated the transition to the Laserfiche Cloud.
- Continued exemplary customer service and performance of duties relating to public relations and inter-governmental relations.
- Coordinated recognitions at City Council meetings.

**CITY CLERK'S OFFICE**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

**DESIRED SERVICE LEVELS FOR COMING YEAR:**

- Perform statutory responsibilities of the Clerk of the City Council including attestations, affirmations, oaths of office, and custody of the City seal.
- Administer democratic processes such as elections, access to City records, and all legislative actions ensuring transparency to the public.
- Act as compliance officer for federal, state, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act.
- Conduct the General Municipal Elections to be held each November of even-numbered years to include calling the election, candidate orientation, sample ballot information, voter registration, ballot measures, initiatives, referenda, and recall proceedings as legally required.
- Ensure proper authority and authenticity process for execution of contracts, agreements, bonds, and insurance.
- Manage the Citywide Records Information Management Program which comprises of indexing, preserving, and archiving City records, and oversee the archival and destruction of records of other City departments.
- Conduct extensive records research and discovery services for the public and staff.
- Manage public inquiries and relationships and arrange for ceremonial and official functions.
- Participate in development and administration of the City's strategic goals, policies, and special projects.
- Provide staff support for the Mayor and City Council with scheduling management, and conference and meeting registration.
- Expand passport services by offering walk-ins from April through August.
- Manage *NetFile*, a web-based, data entry filing system that enables filers to electronically file Campaign Disclosure and Form 700 filings. Also, the public could view financial information provided by filers through a public viewing portal.
- Administer the November 2026 General Municipal Election for Districts 1, 2, and 5 through consolidation with the Orange County Registrar of Voters, and work with candidates through the nomination process.

**CITY OF BUENA PARK**  
**CITY CLERK'S OFFICE**  
Organizational Chart



**CITY CLERK'S OFFICE**  
**SERVICE LEVEL SUMMARY**  
**Fiscal Years 2025-26 and 2026-27**

**DEPARTMENT DETAIL**

**I. DIVISIONS**

- A. City Clerk Programs
- B. Election Administration
- C. Passport Application Acceptance Program
- D. City Council

A. City Clerk Operations

- Public Access. Serve as local official for the Public Records Act, the Brown Act (open meeting laws), and the Political Reform Act which includes preparing, receiving, and reviewing notices, filings, and reports ensuring transparency to the public.
- Local Legislation. Ensure that all City Council legislative actions comply with federal, state, and local laws and regulations such as content, postings, legal publications, public review, public notice and public hearings. Verify that contracts, agreements, legal documents are complete, meet requirements for bonds, affidavits, and insurance, and are properly authorized and executed.
- Municipal Code. Maintain, codify, index, update, and distribute applicable sections of the Buena Park Municipal Code. Review proposed ordinances and resolutions for consistency, relevancy, and integration with the Municipal Code.
- Records Management. Provide a records management system which includes comprehensive indexing, a preservation and archiving program, retention schedules, and a research and retrieval system for timely response of public records requests.
- Legal Process. Receives and processes subpoenas, lawsuits, and liability claims against the city; coordinates document handling with the City Attorney, Risk Manager, Claims Adjuster, and other departments.

B. Election Administration

- Municipal Elections. Local elections official, initiates election procedures and coordinates the filing of candidate nominations, initiatives, referendums, and recall actions.
- Political Reform Act. Local filing officer for campaign financial disclosure and statement of economic interest filings for officeholders, public officials, designated employees, political action committees, and candidates.
- Voter Registration.

**CITY CLERK'S OFFICE**  
**SERVICE LEVEL SUMMARY**  
**Fiscal Years 2025-26 and 2026-27**

C. Passport Application Acceptance Program

- Public Relations. Accept applications for new U.S. passport book and/or card, in accordance with the legal requirements stipulated by the U.S. Department of State.
- Public Information. Provide clear and concise instructions on how to apply for and obtain a U.S. passport book and/or card.

D. City Council

- Legislative Operations. Compile, prepare, and review the council agenda, agenda packet and minutes ensuring accuracy and completeness. Publish and distribute the agenda packet and minutes.
- Research and Public Information. Research laws, regulations, codes, ordinances, official minutes, and actions taken by the City Council and commissions.
- Public Relations. Prepare commendations, awards, presentations and information. Arrange special City Council activities and events.
- Commission/Committees. Maintain listings required by Maddy Act, coordinates commission applications and appointments, and communications with commissioners.
- Administrative support to the Mayor and City Council.
- WE LEAD BP. Approve the implementation of a leadership program for City of Buena Park women employees through quarterly leadership workshops hosted by Knight Leadership Solutions.

**CITY CLERK'S OFFICE  
SERVICE LEVEL SUMMARY  
Fiscal Years 2025-26 and 2026-27**

**DEPARTMENT DETAIL**

**II. DEPARTMENT EMPLOYEES**

- Director of Government and Community Relations (City Clerk) - 1
- Assistant City Clerk - 1
- Administrative Assistant – 2
- Office Aides P/T – 2

**III. CONTRACT FIRMS**

- Alvarez-Glassman & Colvin - City Attorney
- General Code - Municipal Code Publisher
- MCA Direct, LLC – Elections
- Orange County Registrar of Voters – Elections
- AgendaLink – Agenda Management
- Knight Leadership Solutions
- Records Control Services, Inc.
- Laserfiche
- NetFile
- NextRequest
- Veribook
- Docusign

**IV. COMMISSIONS/COMMITTEES**

- Monitor terms/appointments/awards of all City Commissions, Boards, and Committees.
- Coordinate City Commissions/Committees recruitment process.
- Communicate with newly appointed/reappointed Commissioners/Committee Members regarding onboarding process.
- Perform oaths of office to appointed/reappointed Commissioners/Committee Members.
- Facilitate
- Update and post Commission/Committee Roster.



CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>CITY CLERK'S OFFICE</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>115110</b>	CITY CLERK'S OFFICE	607,170	122,600	8,400	738,170
<b>115115</b>	GEN'L MUNI ELECTIONS	-	10,200	-	10,200
<b>115120</b>	PASSPORT PROGRAM	41,130	5,450	-	46,580
<b>115125</b>	RECORDS INFO MGMT	-	12,800	-	12,800
TOTAL APPROPRIATIONS		648,300	151,050	8,400	807,750

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	807,750
TOTAL RESOURCES		807,750

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>115110</b>	CITY CLERK'S OFFICE	613,970	118,900	-	732,870
<b>115115</b>	GEN'L MUNI ELECTIONS	-	95,200	-	95,200
<b>115120</b>	PASSPORT PROGRAM	41,130	5,450	-	46,580
<b>115125</b>	RECORDS INFO MGMT	-	12,800	-	12,800
TOTAL APPROPRIATIONS		655,100	232,350	-	887,450

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	887,450
TOTAL RESOURCES		887,450

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE CITY CLERK'S OFFICE						
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED		
	SALARY & BENEFITS								
	#								
	DIR OF GOVT & COMM RELATIONS(CITY CLERK)	1.00	221,160		232,240		232,240		
	ASSISTANT CITY CLERK	1.00	92,560		101,910		106,450		
	ADMINISTRATIVE ASSISTANT	2.00	122,040		130,940		133,940		
	TOTAL POSITIONS	4.00					137,090		
5110	REGULAR SALARIES		435,760	420,237	465,090	355,930	472,630	475,780	
5110	LONGEVITY PAY		1,320	1,320	1,380	1,171	1,380	1,380	
5115	EXCESS MEDICAL PREMIUM		6,100	6,754	4,950	4,180	4,950	4,950	
5130	OVERTIME		-	153	-	682	5,000	5,000	
5131	VACATION PAY-OFF		7,440	-	7,440	-	7,820	7,820	
5140	PART-TIME PERSONNEL		37,750	54,431	39,640	29,462	39,640	39,640	
5145	CELL PHONE ALLOWANCE		600	604	600	484	600	600	
5154	REIMBURSABLE SALARIES		(84,160)	(84,156)	(89,640)	(74,700)	(82,270)	(86,780)	
5157	BILINGUAL PAY		840	845	840	678	2,220	2,220	
5158	VEHICLE ALLOWANCE		4,800	4,829	4,800	3,871	4,800	4,800	
5160	WORKERS' COMPENSATION		15,290	15,300	15,940	13,290	16,540	16,640	
5161	ACCRUED LEAVE		3,880	3,876	7,660	6,380	7,980	8,030	
5170	MEDICAL INSURANCE		58,470	58,332	64,270	54,540	64,270	64,270	
5171	DENTAL INSURANCE		4,370	4,320	4,220	3,327	3,990	3,990	
5172	LONG-TERM DISABILITY		1,270	1,267	1,320	1,138	1,350	1,360	
5173	LIFE AD&D		860	947	900	812	910	920	
5174	MEDICARE		7,230	6,937	7,510	5,606	7,800	7,850	
5175	PART-TIME RETIREMENT/DEF COMP		1,400	2,041	1,480	1,104	1,480	1,480	
5180	RETIREMENT - CITY FUNDED		46,560	44,506	46,830	36,660	47,370	46,420	
5184	RETIREMENT UAL - MISC		60,340	57,304	14,510	11,833	32,090	45,780	
5188	RETIREMENT UAL - POB		-	-	55,260	45,049	56,000	55,780	
5190	EDUCATIONAL INCENTIVE PAY		4,200	4,741	4,200	3,871	4,200	4,200	
5199	REIMBURSABLE BENEFITS		(47,140)	(47,136)	(51,780)	(43,150)	(52,450)	(57,030)	
	SALARY & BENEFITS TOTAL		567,180	557,452	607,420	462,218	648,300	655,100	
	MAINTENANCE & OPERATIONS								
	6220	LEGAL NOTICES		3,200	-	5,000	4,906	4,500	4,500
	6240	PROF/CONTRACTUAL SERVICES		74,862	45,207	191,400	134,531	57,950	143,650
	6265	MNGT INFO SYS CHGS - CITY		47,230	47,232	43,680	36,400	50,820	47,960
	6310	CITY CLERK TELEPHONE		1,400	1,098	1,400	1,068	1,400	1,400
	6340	NON-CAPITAL FURNITURE/EQUIPMENT		900	-	-	-	5,000	- *
	6410	STATIONERY/OFFICE SUPPLIES		6,400	5,909	6,600	2,759	6,500	6,500
	6420	MEMBERSHIP/SUBS/CERT		4,300	15,398	4,650	11,963	4,400	3,850
	6435	POSTAGE - OUTSIDE		5,800	-	2,380	-	2,300	2,300
	6510	BUILDING MAINTENANCE - CITY		24,010	24,012	23,980	19,980	26,220	26,120
	6650	CONFERENCE/MEETING/TRAINING		9,650	11,403	9,650	6,120	11,200	11,500
	6665	REPRO SUPPLIES/SERVICE		7,000	6,672	7,000	4,397	4,800	4,800
	6690	SPECIAL DEPARTMENTAL		3,500	575	1,500	304	1,500	1,500
	6799	REIMBURSE OPERATING EXPENSES		(18,450)	(18,456)	(34,550)	(28,790)	(20,540)	(21,730)
	7840	MACHINERY/EQUIPMENT		-	-	-	-	3,400	- *
		MAINTENANCE & OPERATIONS TOTAL		169,802	139,050	262,690	193,638	159,450	232,350
	OBJECT CODE	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT		UNIT COST	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED	
*Account 6340 & 7840 Detail									
115110 6340	EQUIPMENT								
	OFFICE FURNITURE	8	REPLACEMENT		375	3,000	-		
	OFFICE WORKROOM CHAIRS	8	REPLACEMENT		250	2,000	-		
	6340 TOTAL					5,000	-		
115110 7840									
	OFFICE WORKROOM TABLE	1	REPLACEMENT		1,200	1,200	-		
	COMPUTER SET UP	1	NEW		1,000	1,000	-		
	TV AND MOUNTING	1	NEW		1,200	1,200	-		
	7840 TOTAL					3,400	-		
	EQUIPMENT TOTAL					8,400	-		

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **CITY CLERK**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 45,207</b>	<b>\$ 131,650</b>	<b>\$ 57,950</b>	<b>\$ 143,650</b>
11-115110	<u>City Clerk</u>				
	• Municipal Codification and Publishing Services	5,220	3,680	5,000	5,000
	• Misc Handbooks, Manuals & Software	600	1,050	1,000	1,000
	• Annual License Fee	3,449	3,150	3,600	4,000
	• Agenda Management Software				
	• Translation Services	3,750	3,000	3,000	3,000
	• Docusign	6,710	6,300	7,100	7,400
	• Zoom		200	200	200
	• WE LEAD BP	258	18,500	18,000	18,000
	• Women Employees Leadership Program				
	• NetFile	4,900	4,900	4,900	4,900
	<b>SUB-TOTAL</b>	<b>24,887</b>	<b>40,780</b>	<b>42,800</b>	<b>43,500</b>
11-115115	<u>General Municipal Election</u>				
	• County of Orange	-	73,800	-	85,000
	• Municipal Election				
	• MCA Direct Election Consultant Services	-	1,000	2,300	2,300
	• Election Code Book	266	150	150	150
	• Translation Services for Election Notices	-	1,250	1,250	1,250
	• Calendar Subscription	49	1,300	-	-
	• Design	-	500	-	-
	• Other	411	-	-	-
	<b>SUB-TOTAL</b>	<b>726</b>	<b>78,000</b>	<b>3,700</b>	<b>88,700</b>
11-115120	<u>Passport Acceptance Program</u>				
	• Veribook Online Scheduling Services	600	830	650	650
	• Other Services	-	1,250	-	-
	<b>SUB-TOTAL</b>	<b>600</b>	<b>2,080</b>	<b>650</b>	<b>650</b>
11-115125	<u>Records Information Management Program</u>				
	• Records Control Services Inc	18,994	-	-	-
	• NextRequest	-	10,790	10,800	10,800
	<b>SUB-TOTAL</b>	<b>18,994</b>	<b>10,790</b>	<b>10,800</b>	<b>10,800</b>

CITY OF BUENA PARK  
MEMBERSHIPS, SUBSCRIPTIONS, & CERTIFICATIONS DETAIL (6420)  
FY 2025-26 and 2026-27

Department: **CITY CLERK**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 15,398</b>	<b>\$ 4,650</b>	<b>\$ 4,400</b>	<b>\$ 3,850</b>
11-115110	<u>City Clerk</u>				
	• California Municipal Clerks Association City Clerk staff. State organization focuses on CA legislative actions and training.	1,440	1,000	750	800
	• International Institute of Municipal Clerk dues for City Clerk staff. International organization focuses on advanced education and certification.	730	650	650	650
	• Notary Association dues. Membership allows information to be received regarding changes in laws and procedures.	-	1,200	1,200	600
	• Publications (League and Election)	100	200	-	-
	• Dropbox Subscription	590	500	600	600
	• Municipal Management Association of Southern California	-	200	200	200
	• Zoom Virtual Meeting Services	210	-	200	200
	• Amazon Membership	20	500	-	-
	• Women Leading Government	20	300	400	400
	<b>SUB-TOTAL</b>	<b>3,110</b>	<b>4,550</b>	<b>4,000</b>	<b>3,450</b>
11-115125	<u>Records Information Management Program</u>				
	• Publications (Records)	12,288	100	400	400
	<b>SUB-TOTAL</b>	<b>12,288</b>	<b>100</b>	<b>400</b>	<b>400</b>

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2025-26 and 2026-27

Department: **CITY CLERK**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
	<b>TOTAL DEPARTMENT</b>	\$ 11,403	\$ 9,650	\$ 11,200	\$ 11,500
11-115110	<u>City Clerk</u> • California Municipal Clerks Association Annual Conference • International Institute of Municipal Clerks Academy and Conference • Meetings/workshops and training for staff, including records management, communication skills, office management • Cal Cities Annual Conference • League Policy Committee Meetings • League Legislative Meetings • SCAG Annual Conference • Master Municipal Clerk Academy	10,437	7,000	8,000	8,300
11-115115	<u>General Municipal Election</u> • Cal Cities Election New Law Conference	-	1,650	2,000	2,000
11-115125	<u>Records Information Management Program</u> • Meetings/Workshop and Training for Staff on Records Management	966	1,000	1,200	1,200



**FINANCE DEPARTMENT  
BUDGET NARRATIVE  
Fiscal Years 2025-26 and 2026-27**

# OF FTE's: 12.48\*  
2025-26 TOTAL BUDGET: \$1,287,460  
2026-27 TOTAL BUDGET: \$1,299,470

\*3.48 employees assigned to the Water Department

**FUNCTIONS/OBJECTIVES:**

- Provide revenue collection, invoicing, general accounting, auditing, financial reporting and budgeting for the City and the Successor Agency
- Administer the City's business license program, plus other municipal code sections within the Finance Department's responsibility.
- Manage the investment portfolio in accordance with the approved investment policy.
- Serve as billing agent for water, trash, sewer and paramedic subscription services within the City.

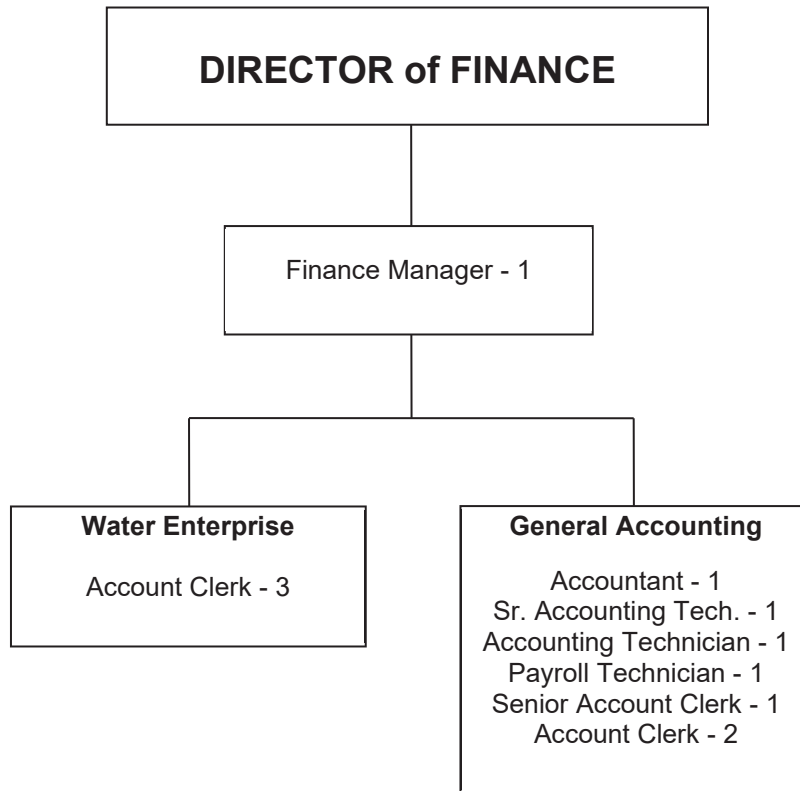
**PRIOR YEAR MAJOR ACCOMPLISHMENTS:**

- Prepared 2023-24 Annual Comprehensive Financial Report.
- Prepared 2024-25 Revised Annual Budget.
- Prepared the Measure M2 Expenditure Report.
- Prepared and submitted the State Controller's Reports on Financial Transactions by Cities.
- Prepared and submitted the State Controller's Report on Special District Financial Transactions
- Prepared the State Controller's Annual Streets and Highway Report.
- Prepared and submitted the Equitable Sharing Agreement and Certification Form.
- Received the Government Finance Officers Association Financial Reporting award.

**DESIRED SERVICE LEVELS FOR COMING YEAR:**

- Monitor City revenue sources relative to changing economic conditions.
- Apply for and receive the GFOA Financial Reporting award.
- Review water billing rates and procedures.
- Upgrade computer hardware and financial software applications.
- Implement policy direction from City Council on financial issues.

**CITY of BUENA PARK**  
**FINANCE DEPARTMENT**  
Organizational Chart



**FINANCE DEPARTMENT  
SERVICE LEVEL SUMMARY  
Fiscal Years 2025-26 and 2026-27**

**DEPARTMENT DETAIL**

**I. DIVISIONS**

**A. General Accounting**

- Portfolio Management - \$120 Million
- Annual Budget
- Transient Occupancy Tax Audits
- Daily Cash Receipts
- Financial Analysis
- Paramedic Subscription Program - 15,000 subscribers
- Sales Tax Audits
- Collections - Property damage and licenses
- City Accounting
- Buena Park Foundation Accounting
- Tourism Marketing District Accounting
- Business License/Permits – 4,000 annually
- State Controller's Report
- Single Audit
- Annual Financial Audit
- Annual Financial Statement Preparation
- Annual Budget Preparation
- Fixed Asset Accounting
- Payroll - 11,000 checks and direct deposit payments issued annually
- Monthly Bank Reconciliation
- Monthly Revenue/Expenditure Reports
- Annual Gas Tax, Measure M2 & OCTA Reports
- Water Reminder Notices - 30,000 annually
- Water Billing - 19,000 accounts, 114,000 water bills annually
- Accounts Payable - 6,000 checks annually
- W-2's - 600 annually
- 1099's - 500 annually
- 1095's - 500 annually

**FINANCE DEPARTMENT  
SERVICE LEVEL SUMMARY  
Fiscal Years 2025-26 and 2026-27**

**DEPARTMENT DETAIL**

**II. CITY EMPLOYEES**

- Director of Finance -1
- Finance Manager -1
- Accountant -1
- Senior Accounting Technician - 1
- Accounting Technician - 1
- Payroll Technician - 1
- Senior Account Clerk - 1
- Account Clerk - 5

**III. CONTRACT FIRMS**

- Van Lant & Fankhanel, LLP
- Hinderliter, De Llamas & Associates
- InfoSend Inc.
- Cost Recovery Systems, Inc.
- Paymentus, Inc.
- Bank-Up Corporation
- Revenue & Cost Specialists
- Total Compensations Systems, Inc.
- United Resource Systems, Inc.

CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>FINANCE</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>126120</b>	GENERAL ACCOUNTING	1,171,270	116,190	-	1,287,460
	TOTAL APPROPRIATIONS	1,171,270	116,190	-	1,287,460

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	1,287,460
	TOTAL RESOURCES	1,287,460

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>126120</b>	GENERAL ACCOUNTING	1,187,370	112,100	-	1,299,470
	TOTAL APPROPRIATIONS	1,187,370	112,100	-	1,299,470

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	1,299,470
	TOTAL RESOURCES	1,299,470

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>			DEPARTMENT TITLE <b>FINANCE</b>				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	<b>SALARY &amp; BENEFITS</b>						
	#						
	DIRECTOR OF FINANCE/CITY TREASURER 1.00	221,170		232,230		232,230	232,230
	FINANCE MANAGER 1.00	142,360		149,470		149,470	149,470
	ACCOUNTANT 1.00	85,830		94,530		94,530	94,530
	SR ACCOUNTING TECHNICIAN 1.00	76,000		79,800		79,800	79,800
	PAYROLL TECHNICIAN 1.00	76,000		79,800		79,800	79,800
	ACCOUNTING TECHNICIAN 1.00	69,120		72,580		72,580	72,580
	SENIOR ACCOUNT CLERK 1.00	56,510		62,190		67,540	67,540
	ACCOUNT CLERK 2.00	111,560		118,860		118,590	119,250
	TOTAL POSITIONS 9.00						
5110	REGULAR SALARIES	838,550	841,103	889,460	678,942	894,540	895,200
5110	LONGEVITY	8,700	8,495	9,140	6,351	6,740	6,740
5115	EXCESS MEDICAL PREMIUM	38,240	42,457	40,400	33,752	42,620	42,620
5130	OVERTIME	3,000	-	3,000	-	3,000	3,000
5131	VACATION PAY-OFF	11,370	12,500	11,940	12,184	8,870	8,870
5132	SICK-LEAVE BUY BACK	3,290	3,285	3,450	4,403	4,400	4,400
5140	PART-TIME PERSONNEL	7,110	-	7,980	-	7,980	7,980
5144	CHILD CARE ALLOWANCE	-	-	-	1,067	2,400	2,400
5145	CELL PHONE ALLOWANCE	1,200	1,207	1,200	968	1,200	1,200
5154	REIMBURSABLE SALARIES	(155,220)	(155,220)	(171,440)	(142,870)	(155,260)	(162,820)
5157	BILINGUAL PAY	1,790	1,901	1,790	1,643	1,790	1,790
5158	AUTO ALLOWANCE	4,800	4,829	4,800	3,871	4,800	4,800
5160	WORKERS' COMPENSATION	27,510	27,516	29,190	24,330	29,280	29,300
5161	ACCRUED LEAVE CHARGE	7,520	7,524	15,120	12,600	15,170	15,180
5170	MEDICAL INSURANCE	90,600	87,364	96,920	74,494	93,060	100,030
5171	DENTAL INSURANCE	7,090	7,451	6,860	6,069	7,620	7,620
5172	LONG-TERM DISABILITY	2,560	2,601	2,680	2,162	2,700	2,700
5173	LIFE AD&D	1,700	1,862	1,780	1,537	1,790	1,790
5174	MEDICARE	13,470	13,224	14,270	10,728	14,320	14,330
5175	PART-TIME RETIREMENT	270	-	300	-	300	300
5180	RETIREMENT - CITY FUNDED	90,530	90,316	92,660	70,758	90,100	87,780
5184	RETIREMENT UAL - MISC	117,340	116,228	28,720	22,947	62,640	89,150
5185	EDUCATION REIMBURSEMENT	10,000	1,580	10,000	-	10,000	10,000
5188	POB UAL	-	-	109,340	89,580	109,510	109,320
5190	EDUCATIONAL INCENTIVE	10,680	11,023	10,680	9,309	10,680	10,680
5199	REIMBURSABLE BENEFITS	(86,940)	(86,940)	(99,020)	(82,520)	(98,980)	(106,990)
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>1,055,160</b>	<b>1,040,307</b>	<b>1,121,220</b>	<b>842,305</b>	<b>1,171,270</b>	<b>1,187,370</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>						
6240	PROF/CONTRACTUAL SERVICES	59,560	46,017	59,560	43,200	60,260	60,260
6250	OFFICE EQUIPMENT MAINTENANCE	1,840	577	1,840	-	1,840	1,840
6265	MNGT INFO SYS CHGS - CITY	67,110	67,116	62,070	51,730	72,210	68,150
6280	AUTO EXPENSE REIMBURSEMENT	100	-	100	-	100	100
6340	NON-CAPITAL EQUIPMENT/FURNITURE	-	-	-	-	1,500	1,500
6410	STATIONERY/OFFICE SUPPLIES	12,500	9,241	13,000	6,078	13,000	13,000
6420	MEMBERSHIP/SUBS/CERTS	1,260	910	1,260	790	1,310	1,310
6435	POSTAGE - OUTSIDE	100	-	100	-	100	100
6510	BUILDING MAINTENANCE - CITY	30,120	30,120	30,080	25,070	32,900	32,760
6650	CONFERENCE/MEETING/TRAINING	3,220	590	3,220	1,040	3,220	3,220
6665	REPRODUCTION SERVICES/SUPPLIES	8,360	5,792	8,360	4,555	8,360	8,360
6799	REIMBURSE OPERATING EXPENSES	(81,410)	(81,408)	(75,920)	(63,270)	(78,610)	(78,500)
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>102,760</b>	<b>78,956</b>	<b>103,670</b>	<b>69,194</b>	<b>116,190</b>	<b>112,100</b>

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE FINANCE			
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
* Account 6340 & 7840 Detail						
126120 6340	EQUIPMENT					
	OFFICE CHAIRS	5	REPLACEMENT	300	1,500	-
	OFFICE CHAIRS	5	REPLACEMENT	300	-	1,500
	OBJECT CODE 6340 TOTAL				1,500	1,500
	EQUIPMENT TOTAL				1,500	1,500

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **FINANCE**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		\$ <u>46,017</u>	\$ <u>59,560</u>	\$ <u>60,260</u>	\$ <u>60,260</u>
11-126120	<u>General Accounting</u>				
	• Professional finance/accounting services	1,600	3,000	3,000	3,000
	• Shred-it services	-	1,500	1,500	1,500
	• ACFR Statistical Information	1,645	1,500	2,000	2,000
	• GFOA Award Application	610	610	610	610
	• Appropriation Limit Review	475	500	500	500
	• State Mandated Claim Reimb. Service	11,750	12,500	12,500	12,500
	• GASB 74 & 75 Consultant	4,230	10,000	10,000	10,000
	• Sales Tax Consultation	9,600	9,600	9,600	9,600
	• Property Tax Revenue Management	12,260	14,400	14,400	14,400
	• Federal Express	-	100	100	100
	• GASB 68 CalPERS Reports	3,300	5,500	5,500	5,500
	• SCO Revenue Confirmation	150	150	150	150
	• Legal Notices	397	200	400	400
	SUB-TOTAL	<u>46,017</u>	<u>59,560</u>	<u>60,260</u>	<u>60,260</u>

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2025-26 and 2026-27

Department: **FINANCE**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		\$ <u>910</u>	\$ <u>1,260</u>	\$ <u>1,310</u>	\$ <u>1,310</u>
11-126120	<u>General Accounting</u>				
	• California Municipal Treasurers Assoc.	-	160	160	160
	• Misc. publications on finance, investments, revenue sources, etc.	-	150	150	150
	• California Society of Municipal Finance Officers dues	270	250	300	300
	• Government Finance Officers Association dues	640	700	700	700
	<b>SUB-TOTAL</b>	<u>910</u>	<u>1,260</u>	<u>1,310</u>	<u>1,310</u>

CITY OF BUENA PARK  
 CONFERENCES, MEETING & TRAINING DETAIL (6650)  
 FY 2025-26 and 2026-27

Department: **FINANCE**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
	<b>TOTAL DEPARTMENT</b>	\$ <u>590</u>	\$ <u>3,220</u>	\$ <u>3,220</u>	\$ <u>3,220</u>
11-126120	<u>General Accounting</u>	<u>590</u>	<u>3,220</u>	<u>3,220</u>	<u>3,220</u>
	• California Municipal Treasurers Association (CMTA)				
	• League of CA Cities Conference				
	• Staff training/seminars				
	• California Society of Municipal Finance Officers (CSMFO) monthly meetings				
	• CSMFO annual conference				
	• Government Finance Officers (GFOA) annual conference				
	• Government Tax Seminar				
	• Miscellaneous meetings				

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

# OF FTEs: 23.63  
2025-26 TOTAL BUDGET: \$5,849,870  
2026-27 TOTAL BUDGET: \$5,887,020

**FUNCTIONS/OBJECTIVES:**

- To support high-quality development in accordance with the goals and policies established through the General Plan, Specific Plans, Zoning Ordinance and other applicable development guidelines.
- To ensure that structures meet California Building Code requirements, standards of the Seismic Hazards Mapping Act, and National Pollutant Discharge Elimination System (NPDES) mandates.
- To provide technical assistance and recommendations to the City Council and Planning Commission regarding development proposals, and land use strategies.
- Coordinate with the City Attorney's Office and City Manager's Office to review and make recommendations to the Planning Commission and City Council regarding implementation or administration of new State and/or Federal legislation.
- To maintain, and update when necessary, the General Plan, Specific Plans, Zoning Ordinance, environmental analysis, Housing Program support, and other related studies.
- To provide assistance to the public regarding Zoning, Building Codes, plan checking, building inspection and Code interpretations.
- To enforce provisions of the zoning Ordinance, Building, Housing and Property Maintenance Codes, and other applicable provisions of the municipal code.
- Co-Chair the Neighborhood Improvement Task Force responsible for improving property values and appearance, reducing crime and blight, and limiting the deterioration of housing stock.
- Implement strategies developed by the Neighborhood Improvement Task Force.
- Enforce Business License, Short-term rental, and Retail Tobacco Permit programs.
- Assist with the Senior Code Enforcement Relief Program (SCERP).
- Coordinate with the Economic Development Department on land use, business attraction/retention and revitalization projects.
- Coordinate with the Public Works Department to link transportation improvements with development projects.
- Coordinate with the Southeast Area Animal Control Authority (SEAACA) on animal control services and enforcement.
- To develop and report on environmental sustainability programs that reduce the city's greenhouse gas emissions.

**PRIOR YEAR MAJOR ACCOMPLISHMENTS:**

- Successfully completed land use entitlements, plan check or building inspections for several major development and redevelopment projects including:
  - Orchard View Gardens Senior Affordable Development.
  - 7101 Lincoln Avenue Affordable housing development.
  - New commercial development at Artesia Boulevard and Botryoides Avenue.
  - New freeway billboard at Artesia Boulevard and the I-5 Freeway.
  - New hotel development at 7860 Beach Boulevard.
  - New office building on vacant lot at the corner of Orangethorpe and Brenner Avenue.
  - New 12-unit residential development on Craig Avenue.
  - McDonald's redevelopment at 7861 Beach Boulevard.

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

- Completed city-wide active transportation plan.
- Completed entitlements for the redevelopment of the former Orchard Supply Hardware store at 8030 Dale Street (93-unit townhome residential development).
- Completed entitlements for the development of a 12-unit apartment multi-family complex at 7682 Craig Avenue (Craig Homes).
- Completed entitlement for a four-story office building at 7911 Orangethorpe Avenue.
- Completed entitlement for a new automobile dealership at 6245 Auto Center Drive (Simpson Cadillac).
- Completed entitlement for a new 65-foot high freestanding sign at 7861 Beach Boulevard (McDonald's).
- Obtained certification from the State Department of Housing and Community Development for the Housing Element Update.
- Completed entitlement for a vacant property located on the south east corner of Artesia Boulevard and Interstate-5 to be developed as a retail center with electric vehicle charging stations.
- Completed entitlements for a new 65-foot high digital billboard on a city owned property in the median of Artesia Boulevard.
- Adopted objective design standards for development of mixed use and affordable residential projects on specific sites in the city.
- Updated the municipal code to allow chicken and bee keeping in single family homes in the city.
- Updated the municipal code to reduce setbacks for fences in commercial and industrial zones.
- Updated the municipal code to update development standards for trash enclosures in compliance with the State law.
- Updated the municipal code regarding accessory dwelling units to be in compliance with the State law. .
- Updated the municipal code regarding group homes in compliance with the State law.
- Completed entitlement and plan check for a new industrial building on a previously vacant lot on 8422 Commonwealth Avenue.
- Completed entitlement and plan check for the redevelopment of a McDonald's at 7861 Beach Boulevard.
- Completed entitlements for a new hotel development at 7860 Beach Boulevard (Hilton).
- Completed entitlements for the redevelopment of the former Sears property for 1,302 residential units (Merlone-Geier).
- Developed recommendations to revise several Neighborhood Improvement programs including Task Force and Motel/Hotel Inspection programs.
- Continued coordinating with Economic Development to assist senior citizens with abating code violations.
- Incorporated paperless filing system for Neighborhood Improvement, Building, and Planning divisions.
- Integrated Neighborhood Improvement, Building, and Planning digital photographs with OpenGov permitting and land management system.
- Continued to make progress with scanning microfilm files to make historic building and planning documents available online for city staff and public review.
- Actively participated in the Neighborhood Improvement Task Force meetings and provided proactive Task Force inspections to decrease crime, improve health and safety, and enhance property values.
- Established the Office of Sustainability with the hiring of a Sustainability Manager.

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

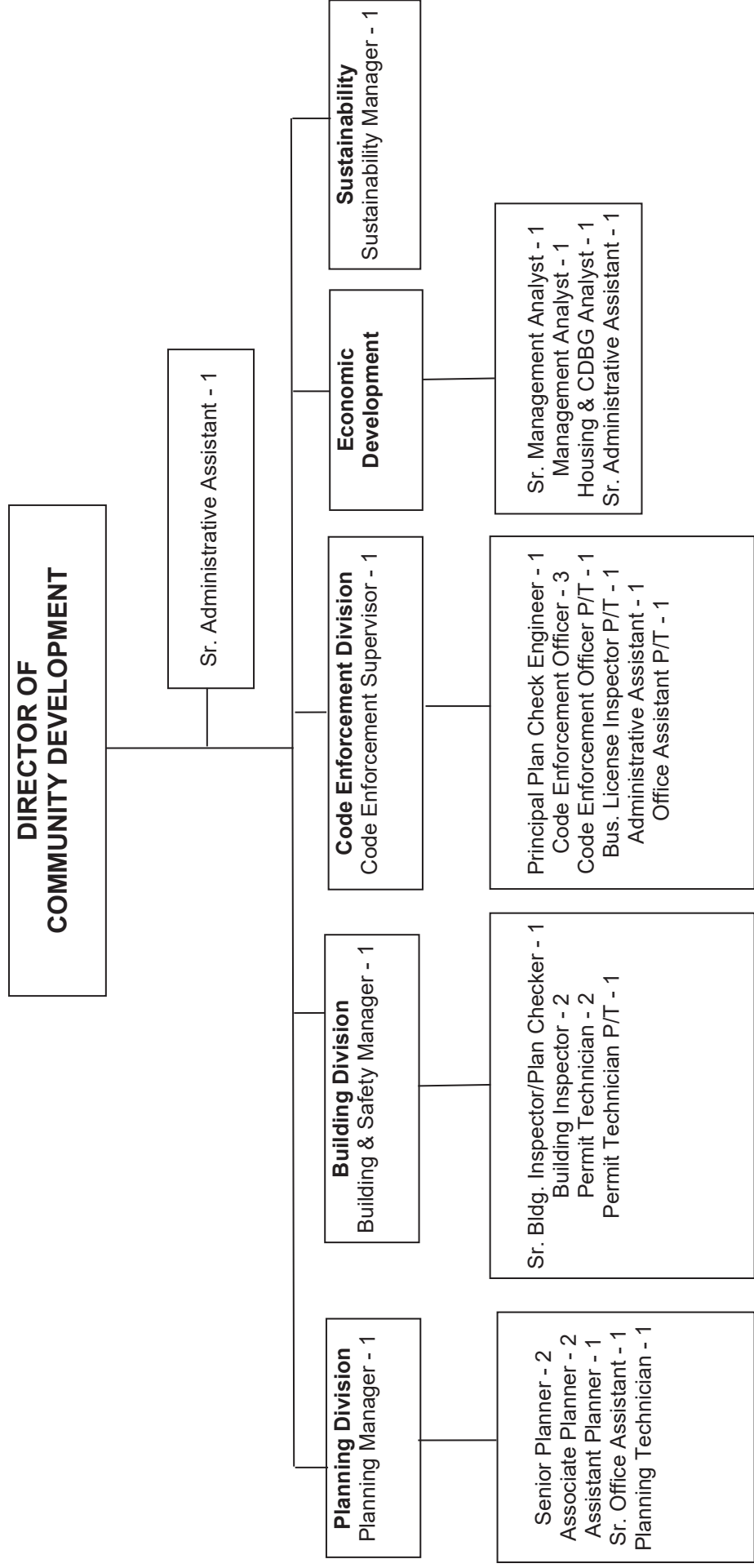
- Established the Climate Action Commission and met monthly to discuss critical issues regarding environmental sustainability including the regulation of chicken keeping and beekeeping and the phasing out of gas-powered lawn equipment.
- Engaged with over 1,500 residents in 8 months regarding environmental sustainability efforts.
- Created the Buena Park Sustainabuddies™, the city's new environmental ambassadors.

**DESIRED SERVICE LEVELS FOR COMING YEAR:**

- Successfully complete land use entitlements, plan check or building inspections for several major development and redevelopment projects including:
  - Former Orchard Supply (OSH) to be redeveloped with 93 residential units.
  - OnBeach Phase II with new residential and medical office development.
  - Redevelopment of the former Amway/Nutriline property with residential units.
  - New 93-unit townhome residential development at 8030 Dale Street.
  - A new multi-family residential development at 5600 Beach Boulevard (Amway Corporation).
  - A new self-storage facility on a currently vacant site at 8255 Orangethorpe Avenue
  - Complete entitlements for demolition of the existing Motel 6 and redevelopment of the site located at 7051 Valley View Street
  - A new 5-story mixed-use project on 5742 Beach Boulevard, OnBeach Phase-II
  - A new 18-unit townhome project including two affordable units at 7862 9<sup>th</sup> Street
  - Complete entitlement for the development of a new 6-unit residential townhome development at 7962 Pinchot Court (Habitat for Humanity).
- Implement ministerial review process for affordable housing developments within the housing incentive overlays.
- Update Zoning Code to update uses permitted and parking standards in commercial and industrial zones.
- Maintain 1-day building inspection turnaround time performance standard.
- Maintain 10-day building plan check turnaround time performance standard.
- Maintain 12-day planning plan check turnaround time performance standard.
- Implement Housing Element programs and Goals.
- Update Zoning Code and General Plan Land Use Element update to create new standards and procedures to expedite housing production.
- Promote Active Transportation within the community to support the recently adopted city-wide active transportation plan.
- Promote production of Accessory Dwelling Units within the City.
- Expand scope of online permitting to include electronic plan check.
- Work towards CASp certification for an inspector in the Building Division.
- Continued digitization of microfilm and hard copy plan records.
- Develop and publish the city's first Climate Action and Adaptation Plan.
- Engage with at least 2,000 community members regarding environmental sustainability.

# CITY of BUENA PARK COMMUNITY DEVELOPMENT DEPARTMENT

Organizational Chart



**COMMUNITY DEVELOPMENT DEPARTMENT**  
**SERVICE LEVEL SUMMARY**  
**Fiscal Years 2025-26 and 2026-27**

**DEPARTMENT DETAIL**

**I. DIVISIONS**

- A. Administration
- B. Planning
- C. Code Enforcement
- D. Building
- E. Sustainability

A. Administration

- Department Administration
- Development Coordination
- Zoning Administration
- Intergovernmental Relations

B. Planning

- Technical Assistance and Support to City Council and Planning Commission
- Development and Subdivision Processing
- Building, Site, and Sign Design Review
- Environmental Analysis
- Building Permit Plan Checking
- Specific Plan Amendments and Implementation
- Zoning Code Amendments and Implementation
- General Plan Update and Implementation Development Agreements
- Business License Review
- Public counter, phone, e-mail, online assistance to public
- Accessory Dwelling Unit and Urban Lot Splits – educate public, review and implement

C. Code Enforcement

- Zoning/Municipal/Housing & Building Code Enforcement
- Neighborhood Preservation and Revitalization
- Neighborhood Improvement Task Force
- Rental Property Inspection Program
- Retail Tobacco License Program
- Short-Term Rental Inspection Program
- Business License Inspection Program
- Unpermitted vendor enforcement
- Improve appearance of community through property maintenance enforcement
- Unpermitted ADU enforcement
- Coordinate services with City Prosecutor regarding Non-Compliance to Code Violations

**COMMUNITY DEVELOPMENT DEPARTMENT**  
**SERVICE LEVEL SUMMARY**  
**Fiscal Years 2025-26 and 2026-27**

- Educate Public on Property Maintenance
- Code Enforcement Officer to assist in Homeless Outreach
- Shopping Cart & News Rack Monitoring and enforcement
- Public counter, phone, e-mail assistance to the public

D. Building

- Building Inspection
- Plan Checking
- Permit Issuance
- Green Building Systems
- Swimming Pool Safety
- Seismic Mapping Act-Geotechnical Review
- Building Code Enforcement
- Hazardous Building Abatements
- Construction Information Services
- Orange County Fire Authority Permit Assistance
- Public counter, phone, e-mail assistance to public

E. Sustainability

- Educate public on environmental sustainability
- Represent City at external meetings regarding sustainability
- Implement programs from City's Climate Action and Adaptation Plan

**II. DEPARTMENT EMPLOYEES**

- Director - 1
- Building and Safety Manager - 1
- Planning Manager - 1
- Code Enforcement Supervisor - 1
- Senior Building Inspector/Plan Checker -1
- Senior Planner - 2
- Associate Planner - 2
- Assistant Planner - 1
- Planning Technician - 1
- Building Inspector - 2
- Code Enforcement Officers - 3
- Sr. Administrative Assistant - 1
- Administrative Assistant - 1
- Permit Technician - 2
- Sr. Office Assistant - 1
- Code Enforcement Officer P/T – 3
- Permit Technician P/T - 1

**COMMUNITY DEVELOPMENT DEPARTMENT  
SERVICE LEVEL SUMMARY  
Fiscal Years 2025-26 and 2026-27**

- Business License Inspector P/T - 1
- Office Assistant P/T - 2
- Sustainability Manager – 1
- Principal Plan Check Engineer - 1

**III. CONTRACT FIRMS**

- VCA Code
- CASC Engineering and Consulting
- OpenGov Government Services
- The Law Offices of Jones and Mayer
- Hue Luu Plan Review and Engineering Services
- Petra Geotechnical
- Phoenix Group information systems
- 4-Link Network Consulting
- Host Compliance
- KOA Corporation
- Dudek



CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>DEVELOPMENT SERVICES</b>	DEPARTMENT TITLE <b>COMMUNITY DEVELOPMENT</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>631140</b>	ZONING ENFORCEMENT	476,690	178,710	1,000	656,400
<b>631142</b>	TOBACCO ENFORCEMENT	92,780	-	-	92,780
<b>731101</b>	PLANNING COMMISSION	7,590	3,000	-	10,590
<b>731102</b>	PROACTIVE MULTI-FAM RENTAL	89,090	-	-	89,090
<b>731103</b>	CDBG COMMITTEE	280	-	-	280
<b>731104</b>	CLIMATE ACTION COMMISSION	1,090	-	-	1,090
<b>731105</b>	ENVIRONMENTAL SUSTAINABILITY	226,400	122,550	-	348,950
<b>731110</b>	ADMINISTRATION	278,880	100,100	-	378,980
<b>731120</b>	CURRENT/ADVANCE PLAN	1,319,430	125,400	-	1,444,830
<b>731150</b>	BLDG CODE ADM/PLAN CK	144,510	446,510	-	591,020
<b>731180</b>	BUILDING INSPECTION	1,028,410	46,040	-	1,074,450
<b>632110</b>	ECONOMIC DEVELOPMENT	29,650	531,760	-	561,410
<b>632118</b>	VEHICLE INCENTIVE PROGRAM	-	600,000	-	600,000
TOTAL APPROPRIATIONS		3,694,800	2,154,070	1,000	5,849,870

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	4,688,460
12	ECONOMIC DEVELOPMENT FUND	1,161,410
TOTAL RESOURCES		5,849,870



CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>DEVELOPMENT SERVICES</b>	DEPARTMENT TITLE <b>COMMUNITY DEVELOPMENT</b>
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**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>631140</b>	ZONING ENFORCEMENT	479,980	177,040	1,000	658,020
<b>631142</b>	TOBACCO ENFORCEMENT	94,230	-	-	94,230
<b>731101</b>	PLANNING COMMISSION	7,590	3,000	-	10,590
<b>731102</b>	PROACTIVE MULTI-FAM RENTAL	89,090	-	-	89,090
<b>731103</b>	CDBG COMMITTEE	280	-	-	280
<b>731104</b>	CLIMATE ACTION COMMISSION	1,090	-	-	1,090
<b>731105</b>	ENVIRONMENTAL SUSTAINABILITY	232,680	125,460	-	358,140
<b>731110</b>	ADMINISTRATION	283,390	98,030	-	381,420
<b>731120</b>	CURRENT/ADVANCE PLAN	1,350,630	119,570	-	1,470,200
<b>731150</b>	BLDG CODE ADM/PLAN CK	132,570	471,080	-	603,650
<b>731180</b>	BUILDING INSPECTION	1,048,980	41,840	-	1,090,820
<b>632110</b>	ECONOMIC DEVELOPMENT	29,650	499,840	-	529,490
<b>632118</b>	VEHICLE INCENTIVE PROGRAM	-	600,000	-	600,000
TOTAL APPROPRIATIONS		3,750,160	2,135,860	1,000	5,887,020

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	4,757,530
12	ECONOMIC DEVELOPMENT FUND	1,129,490
TOTAL RESOURCES		5,887,020

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
DEVELOPMENT SERVICES			COMMUNITY DEVELOPMENT				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	SALARY & BENEFITS						
	#						
	DIRECTOR OF COMMUNITY DEV	0.570	126,070	132,370		132,370	132,370
	SUSTAINABILITY MANAGER	1.000	-	149,680		150,900	158,330
	PRINCIPAL PLAN CHECK ENGINEER	1.000	-	-		149,480	149,480
	BUILDING & SAFETY MANAGER	1.000	132,390	142,340		142,330	142,330
	PLANNING MANAGER	1.000	128,720	141,790		142,330	142,330
	CODE ENFORCEMENT SUPERVISOR	0.915	104,320	112,610		102,380	102,380
	SR BUILDING INSPECTOR/PLAN CHECKER	1.000	102,510	112,880		118,460	120,320
	SENIOR PLANNER	2.000	208,250	226,820		240,700	240,700
	ASSOCIATE PLANNER	2.000	193,790	197,560		191,210	195,790
	ASSISTANT PLANNER	1.000	77,990	79,060		82,910	86,960
	PLANNING TECHNICIAN	1.000	-	53,390		53,400	53,400
	MANGEMENT ANALYST	0.500	47,450	52,250		53,280	53,280
	BUILDING INSPECTOR	2.000	168,050	180,480		180,460	180,460
	CODE ENFORCE OFFICER	1.820	148,460	158,610		163,940	160,690
	SENIOR ADMINISTRATIVE ASSISTANT	1.000	70,810	74,350		74,340	74,340
	ADMINISTRATIVE ASSISTANT	0.805	53,060	55,710		55,710	55,710
	PERMIT TECHNICIAN	2.000	125,670	131,960		133,260	127,200
	SENIOR OFFICE ASSISTANT	1.000	52,160	57,390		58,490	58,490
	TOTAL POSITIONS	21.610					
5110	REGULAR SALARIES		1,739,710	1,704,964	2,059,200	1,482,183	2,225,960
5110	LONGEVITY PAY		12,920	8,965	14,190	10,708	9,500
5115	EXCESS MEDICAL PREMIUM		59,110	78,928	76,670	68,469	76,440
5130	OVERTIME		8,500	7,444	9,500	2,451	9,500
5131	VACATION PAY-OFF		15,650	5,029	16,770	11,366	14,460
5132	SICK LEAVE BUY BACK		2,450	-	2,650	2,139	-
5140	PART-TIME PERSONNEL		233,320	80,617	248,480	92,303	227,430
5140	COMMISSIONERS		8,250	4,341	8,250	1,040	8,250
5144	CHILD CARE ALLOWANCE		-	-	-	1,986	3,080
5145	CELL PHONE ALLOWANCE		1,470	2,139	2,090	1,040	2,090
5157	BILINGUAL PAY		1,630	4,438	2,050	2,547	2,480
5158	AUTO ALLOWANCE		2,740	2,752	2,740	2,207	2,740
5160	WORKERS' COMPENSATION		64,230	67,692	76,060	63,400	80,560
5161	ACCRUED LEAVE CHARGE		15,570	15,564	34,890	29,080	37,600
5170	MEDICAL INSURANCE		202,550	153,966	216,130	134,403	234,840
5171	DENTAL INSURANCE		18,670	15,160	17,440	12,739	19,920
5172	LONG-TERM DISABILITY		5,510	5,221	6,510	4,665	7,030
5173	LIFE AD&D		3,600	3,603	4,240	3,201	4,580
5174	MEDICARE		30,580	27,778	35,760	24,366	37,810
5175	PART-TIME RETIREMENT/DEF COMP		9,070	2,515	9,630	1,279	8,840
5180	RETIREMENT - CITY FUNDED		187,040	185,016	213,460	161,586	223,120
5184	RETIREMENT UAL - MISC		242,440	234,183	66,170	50,901	152,440
5185	EDUCATION REIMBURSEMENT		11,000	-	11,000	-	11,000
5188	POB UAL		-	-	251,890	194,597	268,760
5190	EDUCATIONAL INCENTIVE PAY		22,040	23,869	23,480	20,622	25,880
	SALARY & BENEFITS TOTAL		2,898,050	2,634,184	3,409,250	2,379,278	3,694,800
							3,750,160
	MAINTENANCE & OPERATIONS						
6210	ADVERTISING		-	-	-	825	3,000
6220	LEGAL NOTICES		3,500	7,097	3,500	6,525	10,000
6240	PROF/CONTRACTUAL SERVICES		893,600	1,189,679	890,480	939,201	951,370
6242	ATTORNEY CONTRACT SERVICES		60,000	74,965	60,000	57,079	60,000
6250	OFFICE EQUIPMENT MAINTENANCE		400	-	450	296	1,100
6255	SAFETY SHOES		2,000	988	2,050	1,478	1,500
6260	EQUIPMENT RENTAL - CITY		17,580	17,580	20,430	17,030	23,210
6261	EQUIPMENT MAINTENANCE - CITY		37,500	37,512	40,690	33,920	44,010
6265	MNGT INFO SYS CHGS - CITY		161,560	161,568	149,440	124,540	197,920
6280	AUTO EXPENSE REIMBURSEMENT		850	289	850	498	500
6310	TELEPHONE		8,300	6,708	8,300	6,747	7,000
6350	SMALL TOOL/EQUIPMENT EXPENSE		900	876	900	854	1,100
6370	UNIFORM EXPENSE		1,500	1,240	1,500	1,153	1,700
	MAINTENANCE & OPERATIONS (sub-total)		1,187,690	1,498,502	1,178,590	1,189,321	1,302,410
							1,280,860

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION DEVELOPMENT SERVICES			DEPARTMENT TITLE COMMUNITY DEVELOPMENT					
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED	
6370 6420 6510 6530 6550 6650 6665 6690 6761 6798 7840	MAINTENANCE & OPERATIONS (Cont)	7,200 8,054 7,300 4,914 8,900 9,100 16,240 9,322 18,470 11,189 24,210 27,860 55,160 55,164 60,320 50,270 65,950 65,690 400 57 500 90 - - 11,000 5,794 12,000 920 12,500 12,000 18,150 18,609 19,150 12,277 27,850 27,850 8,500 8,775 9,000 4,942 9,250 9,500 - - - 21,539 35,000 35,000 7,200 8,845 7,200 - 600,000 600,000 68,000 68,000 68,000 - 68,000 68,000 1,400 2,815 1,400 1,407 1,000 1,000 *						
	STATIONERY/OFFICE SUPPLIES							
	MEMBERSHIP/SUBS/CERTS							
	BUILDING MAINTENANCE - CITY							
	PHOTO SUPPLIES							
	IMAGING/MICROFILMING							
	CONFERENCE/MEETING/TRAINING							
	REPRODUCTION SUPPLIES/SERVICES							
	SPECIAL DEPARTMENT							
	GRANT/REBATE EXPENDITURE							
	TRANSFER OUT							
	MACHINERY/EQUIPMENT							
	MAINTENANCE & OPERATIONS TOTAL							1,380,940
	ACTIVITY OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT		UNIT COST	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
* Account 7840 Detail								
631140 7840	EQUIPMENT	1 REPLACEMENT 1,000 1,000 - 1 REPLACEMENT 1,000 - 1,000 OBJECT CODE 7840 TOTAL 1,000 1,000						
	IPAD							
	IPAD							
	OBJECT CODE 7840 TOTAL							
	EQUIPMENT TOTAL		1,000 1,000					

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 1,121,808.66</b>	<b>\$ 890,480</b>	<b>\$ 951,370</b>	<b>\$ 949,580</b>
11-631140	<u>Zoning Enforcement</u>				
	• Phoenix Group for Administration Citations (offset by revenues)	22,575	16,500	16,880	16,500
	• Title company records service and property data services for Code Enforcement	16,584	3,100	3,100	3,100
	• Miscellaneous professional service in the enforcement of health and safety issues for substandard units and commercial properties	836	-	1,000	2,300
	• Short-Term Rental Compliance Software	16,337	15,500	14,130	14,600
	SUB-TOTAL	56,332	35,100	35,110	36,500
11-731105	<u>Sustainability</u>				
	• Townsend Public Affairs - Environmental	-	-	60,000	60,000
	SUB-TOTAL	-	-	60,000	60,000
11-731120	<u>City Planning</u>				
	• Contract personnel & planning consultants to provide technical studies, graphics, and mapping for special projects including the Entertainment Corridor, North Beach Blvd. District, Auto Center Corridor, Historic District area, and design guidelines.	111,149	20,000	30,000	30,000
	• Dept. of Fish and Game fees and Orange County administrative fees for filing Notices of Determination on City projects such as zone changes. Increase per Senate Bill (SB) 1535	-	3,500	3,500	3,500
	• Translation Services	-	7,000	7,000	7,000
	SUB-TOTAL	111,149	30,500	40,500	40,500
11-731150	<u>Building Code Admin./Plan Check</u>				
	• Outside plan checking and over-flow building inspection services for larger scale developments (offset by revenues)	234,881	399,500	340,000	367,000
	• Abatements & other professional & contractual services. (Portion offset by revenues)	-	12,000	-	-
	• Contract Geologist (offset by fee collected per state seismic mapping act)	16,796	22,000	22,000	22,000
	• Other-US Cad Desktop Software Program Materials	5,157	6,500	6,800	7,200
	SUB-TOTAL	256,835	440,000	368,800	396,200

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
12-632110	<u>Economic Development</u>				
	• Holiday Decorations	23,649	31,000	92,000	93,000
	• Halloween Enhancements	23,649	30,000	25,000	26,000
	• LED Palm Tree Lighting	-	-	40,000	40,000
	• SCE Lease ROW S. of Medieval Times	236	270	300	350
	• Property feasibility re-use and appraisal services	31,759	70,000	70,000	70,000
	• Conceptual planning, property marketing services	57,008	30,000	30,000	30,000
	• Bus.Retention Consultant	513	6,000	6,000	6,000
	• Loopnet	1,344	1,500	1,700	1,800
	• SCE Parking Lot Lease - between Western Ave & former Movieland site	36,095	37,200	40,900	44,990
	• SCE Parking Lot Lease - West of Stanton Ave.	37,479	38,610	39,760	43,740
	• Sears Farmer's Market Lease	7,200	8,500	8,500	9,100
	• Consultant	197,084	110,000	20,000	20,000
	• CoStar Commercial Real Estate Service	5,020	5,800	6,000	6,300
	• Property maintenance fence rental	43,010	16,000	57,000	15,000
	• Other - Demolition - 7711 Beach	218,447	-	-	-
	• Other - KACCOC - World Korean Convention	15,000	-	-	-
	• SizeUp Business Tool	-	-	9,800	10,100
	SUB-TOTAL	697,493	384,880	446,960	416,380

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2025-26 and 2026-27

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 9,441</b>	<b>\$ 23,218</b>	<b>\$ 24,210</b>	<b>\$ 27,860</b>
11-631140	<u>Zoning Enforcement</u>				
	• Cal. Association of Code Enforcement Officers dues (CACEO)	1,330	1,500	1,500	1,500
	• CMRTA Dues	150	300	300	300
	• Property Maintenance Code Book	-	350	350	-
	<b>SUB-TOTAL</b>	<b>1,480</b>	<b>2,150</b>	<b>1,800</b>	<b>1,800</b>
11-731105	<u>Sustainability</u>				
	• Green Cities California	-	1,500	3,000	3,000
	• Sustain SoCal	-	1,500	1,500	5,000
	• Canva	-	120	120	120
	• Kahoot	-	588	590	590
	• Microsoft	-	1,000	1,000	1,000
	• Noun Project	-	40	40	40
	<b>SUB-TOTAL</b>	<b>-</b>	<b>4,748</b>	<b>6,250</b>	<b>9,750</b>
11-731110	<u>Department Administration</u>				
	• American Planning Association dues for Director	588	300	-	-
	• Planning Director's Association of Orange County dues	-	130	200	200
	<b>SUB-TOTAL</b>	<b>708</b>	<b>430</b>	<b>200</b>	<b>200</b>
11-731120	<u>City Planning</u>				
	• MMASC	-	90	100	100
	• American Planning Association (Plan Mgr),	629	730	730	730
	• Senior Planner (2)	597	1,150	1,330	1,330
	• Associate Planner (2)	593	1,150	1,330	1,330
	• Assistant Planner	150	580	200	200
	• Planning Technician	-	-	200	200
	• DropBox (Division)	240	950	210	210
	• ACEC Planning Law / Subdivision Books	-	110	110	110
	• Association of Enviroment CEQA Books	-	180	180	180
	• Asana (10)	-	1,320	1,320	1,320
	• Zoom	150	150	150	150
	<b>SUB-TOTAL</b>	<b>2,359</b>	<b>6,410</b>	<b>5,860</b>	<b>5,860</b>
11-731150	<u>Building Code Administration/Plan Check</u>				
	• International Code Council (ICC) Class "A" dues for Building Manager	-	400	400	400
	• ICC, Orange Empire Chapter dues	-	400	350	350
	• ICC California State Building Codes for Building and City Clerk (2 sets)	1,354	1,700	2,000	2,000
	• CA Association of Building Officials (CALBO) dues for Building Manager	617	400	400	400
	• Building code reference materials and commentaries for the CBC, CPC, CEC, including International Property Mtce. Codes	-	3,000	3,750	3,750
	• Int'l Assoc of Electrical Inspectors	-	600	600	600
	• Miscoded	2,705	-	-	-
	<b>SUB-TOTAL</b>	<b>4,676</b>	<b>6,500</b>	<b>7,500</b>	<b>7,500</b>

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2025-26 and 2026-27

Department: **COMMUNITY DEVELOPMENT**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 23-24 Actual</u>	<u>FY 24-25 Approved</u>	<u>FY 25-26 Recommended</u>	<u>FY 26-27 Recommended</u>
12-632110	<u>Economic Development</u>				
	• CALED	120	1,400	1,600	1,600
	• IAPPA	-	800	-	-
	• ICSC	-	630	800	900
	• Orange County Business Journal	99	150	200	250
	SUB-TOTAL	<u>219</u>	<u>2,980</u>	<u>2,600</u>	<u>2,750</u>

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2025-26 and 2026-27

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
	<b>TOTAL DEPARTMENT</b>	<b>\$ 12,816</b>	<b>\$ 19,150</b>	<b>\$ 27,850</b>	<b>\$ 27,850</b>
11-631140	<u>Zoning Enforcement</u> <ul style="list-style-type: none"> <li>• Monthly Cal. Association of Code Enforcement Officers (CACEO)</li> <li>• Cal. Assoc. of Code Enforcement Officers training seminars and annual conference (CACEO)</li> <li>• CACEO, ICBO, POST, AACE, and CMRTA training</li> </ul>	2,994	2,800	3,000	3,000
11-731105	<u>Sustainability</u> <ul style="list-style-type: none"> <li>• VERGE</li> <li>• Climate &amp; Energy Collaborative</li> <li>• Miscellaneous</li> </ul>	-	4,950	6,000	6,000
	<b>SUB-TOTAL</b>				
11-731101	<u>Planning Commission</u> <ul style="list-style-type: none"> <li>• League of Cal. Cities Annual Planning Commission Institute for Planning Commissioners</li> <li>• Field trips in conjunction with large scale projects, ordinance revisions workshops for Planning Commission</li> <li>• Meeting refreshments</li> <li>• Other meetings, conferences and training including Planning Directors Assoc. of Orange Co.</li> </ul>	450	2,800	2,800	2,800
11-731110	<u>Departmental Administration</u> <ul style="list-style-type: none"> <li>• American Planning Association, CA Chapter Annual Conference for Director</li> <li>• CivicWell Policymakers Conference</li> <li>• Planning Directors Association of Orange County and American Planning Association monthly luncheon meetings for Director</li> <li>• Continuing training, seminars, or meetings for professional planners and clerical staff</li> <li>• Orange County Planning Directors Association annual training seminar for Director and Planning Manager</li> <li>• Misc Training classes</li> </ul>	2,144	1,250	1,250	1,250
11-731120	<u>City Planning</u> <ul style="list-style-type: none"> <li>• Planning Directors Association of Orange County and American Planning Association monthly meetings and training seminars</li> <li>• Continuing training, seminars, and extension courses for Senior Planner Associate Planner, Assistant Planner and Clerical Staff</li> <li>• American Planning Association meetings, Orange County Section, Seminars</li> <li>• Annual Land Use Law and Planning Conference</li> <li>• Microsoft Office Training for Admin Staff</li> </ul>	1,885	4,200	4,700	4,700

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2025-26 and 2026-27

Department: **COMMUNITY DEVELOPMENT**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 23-24 Actual</u>	<u>FY 24-25 Approved</u>	<u>FY 25-26 Recommended</u>	<u>FY 26-27 Recommended</u>
11-731150	<u>Building Code Admin./Plan Check</u> <ul style="list-style-type: none"> <li>• Annual Business Meeting of CALBO for Building Manager (AB 717)</li> <li>• ICBO, Orange Empire Chapter, monthly meetings</li> <li>• Mandatory ICC classes for Plan Check Engineer, Building Inspectors, and Building Official (AB 717)</li> <li>• Continuing education, seminars, and extensions courses for Building Manager, Plan Check Engineer, Building Inspectors, and Clerical Staff . Covers current industry and job related trends, ADA and energy requirements</li> </ul>	<u>2,358</u>	<u>4,500</u>	<u>6,500</u>	<u>6,500</u>
12-632110	<u>Economic Development</u> <ul style="list-style-type: none"> <li>• CALED annual conference</li> <li>• SoCal Econ. Dev. Symposium</li> <li>• OC Econ. Dev. Group</li> <li>• ICSC Conference - Las Vegas</li> <li>• Miscellaneous</li> </ul>	<u>2,985</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>

**CITY OF BUENA PARK  
POLICY ISSUE  
Fiscal Year 2025-26 and 2026-27**

**DEPARTMENT:** Community and Economic Development

**ACCOUNT:** 11-5\*\*\*-631140

**BUDGET IMPACT:** FY25/26 - \$12,190  
FY26/27 - \$12,410

**DESCRIPTION:**

Reclassification of an existing Code Enforcement Officer position to Senior Code Enforcement Officer.

**SUMMARY:**

The Code Enforcement Division currently consists of Code Enforcement Technician, Code Enforcement Office and Code Enforcement Supervisor. There is a gap in the Distinguishing Characteristics of a Code Enforcement Officer and Code Enforcement Supervisor which does not account for the significant variation in the level of complexity of code enforcement cases.

**NARRATIVE:**

Unlike the Building Division and Planning Division, which both have "Senior" positions, Code Enforcement is limited to a single classification (Code Enforcement Officer). This lack of a Senior Code Officer classification limits the career growth of a Code Officer and does not consider the significant variation in complexity of code cases or provide for any supervisory experience outside of the Code Enforcement Supervisor. It has been very difficult to create a line of succession within the Division because there are no opportunities to give a Code Officer any type of leadership or supervisory experience.

**CITY MANAGER RECOMMENDATION:** RECOMMENDED

**CITY OF BUENA PARK  
POLICY ISSUE  
Fiscal Year 2025-26 and 2026-27**

**DEPARTMENT:** Community and Economic Development

**ACCOUNT:** 11-5\*\*\*-631140

**BUDGET IMPACT:** FY25/26 - \$2,940  
FY26/27 - \$4,850

**DESCRIPTION:**

Reclassification of Business License Inspector (P/T) to Code Enforcement Officer (P/T).

**SUMMARY:**

The Business License Inspector (P/T) position has had its role expanded to include enforcement of illegal street vending. While this still falls within the current job description because street vendors are required to have a city business license, there is a need to further expand the scope of this positions duties to include functions outside of just Business Licensing.

**NARRATIVE:**

The prior Business License Inspector (P/T) (Jill Cohen-Doron) was not interested in expanding the scope of duties beyond Business License Inspection, however the current staff member (Fred Guzman) not only has experience as a Code Enforcement Officer but is willing to further expand the scope of his duties beyond just Business License inspections. The Code Enforcement Division is under-staffed compared to the number of cases that each officer is assigned. Reclassifying Fred from Business License Inspector (P/T) to Code Officer (P/T) would allow him to provide more assistance to the full-time officers while maintaining his current Business License inspection duties.

**CITY MANAGER RECOMMENDATION:** RECOMMENDED



**ECONOMIC DEVELOPMENT**  
**SUCCESSOR AGENCY TO RDA / LOW MOD HOUSING SUCCESSOR**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

# OF FTE's: 0.50  
2025-26 SUCCESSOR AGENCY: \$5,669,420  
2026-27 SUCCESSOR AGENCY: \$5,761,930

# OF FTE's: 1.80  
2025-26 LOW MOD HOUSING SUCCESSOR: \$614,430  
2026-27 LOW MOD HOUSING SUCCESSOR: \$619,810

**FUNCTIONS/OBJECTIVES:**

- Prepare annual Recognized Obligation Payment Schedules (ROPS)
- Attend County of Orange Oversight Board meetings
- Oversee development of properties under contract
- Facilitate the redevelopment of commercial properties to add value to the City
- Create development opportunities for affordable housing with housing assets and other agency funding
- Monitor housing projects and programs with long-term affordability covenants for individuals and families with very-low, low and moderate income
- Implement economic development strategies that will increase the economic viability of the City

**PRIOR YEARS MAJOR ACCOMPLISHMENTS:**

***Successor Agency***

- Prepared Recognized Obligation Payment Schedules (ROPS) and administrative budgets for ROPS 25-26; and received approval from the Countywide Oversight Board and Department of Finance (DOF) for ROPS 25-26.
- Monitored and processed enforceable obligation payments.
- Worked with the Department of Finance (DOF) and the County of Orange on ROPS related questions, expenses and prior period adjustments.
- Attended the Orange County Oversight Board meetings to monitor ROPs approval.
- Monitored enforceable obligations, including agreements with The Source, Buena Park Mall and bond indenture.

***Housing Development***

- Closed escrow on City-owned property for the development of a 55-unit affordable housing complex to include veteran, student and permanent supportive housing at 7101 Lincoln Avenue.
- Finalized a loan agreement and affordable housing covenants providing financial assistance for a 66-unit senior affordable housing development at 8300 Valley View Street (Orchard View).

**ECONOMIC DEVELOPMENT**  
**SUCCESSOR AGENCY TO RDA / LOW MOD HOUSING SUCCESSOR**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

- Monitored loan agreements with Park Landing, Clark Commons and other housing projects. Monitored affordability covenants for all affordable housing projects within the City and completed annual affidavit of occupancy certifications.
- Completed Successor Housing Annual Reports as required pursuant to SB341.
- Provided loan servicing for all Home Improvement and First Time Homebuyer loans.
- Processed/approved new applicants purchasing available affordable housing units.

***Economic Development***

- Monitored lease agreements with Southern California Edison (SCE) for City parking lot sites.
- Completed acquisition of Caltrans property for the future Cadillac auto dealership site at Auto Center Drive and Western Avenue.
- Managed City-owned properties on Beach Boulevard, Auto Center Drive and Artesia Boulevard.
- Assisted dealerships in locating available lease space for excess vehicle storage; and managed associated lease agreements on City-owned parcels.
- Continued meeting with the Auto Dealers Association as the liaison to the City and provide assistance.
- Worked with the owner of property located at Artesia Boulevard and Botryoides Avenue on the future development of the site.
- Launched the SizeUp online market research and intelligence tool for businesses.
- Implemented the Commercial Façade Improvement Program.
- Hosted quarterly small business training events to provide business assistance and one-on-one meetings with a Small Business Development Center (SBDC) consultants regarding finance/budgeting, marketing, business planning, available resources and more.

**DESIRED SERVICE LEVELS FOR COMING YEAR:**

***Successor Agency***

- Prepare annual Recognized Obligation Payment Schedule (ROPS), and work with the Department of Finance (DOF) and the County of Orange on ROPS related questions, expenses and prior period adjustments.
- Work with developers of former Agency properties to complete the final phase of the AECOM Beach Boulevard Streetscape Improvement Project.
- Manage enforceable obligations (process payments and manage development agreements). Attend Orange County Oversight Board Meetings to ensure approval of annual ROPS.
- Continue monitoring enforceable obligations, including agreements with The Source, Buena Park Mall, and bond indenture.

**ECONOMIC DEVELOPMENT**  
**SUCCESSOR AGENCY TO RDA / LOW MOD HOUSING SUCCESSOR**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

***Successor Housing Agency***

- Monitor the construction of a 55-unit affordable housing complex at 7101 Lincoln Avenue.
- Continue to monitor affordable housing projects for occupancy and affordability compliance.
- Continue to process affordability applications for completed projects and projects under construction.
- Prepare annual reports pursuant to SB341.

***Economic Development***

- Facilitate the development and close escrow for the extended stay hotel development on former redevelopment agency property on Beach Boulevard.
- Facilitate the development and close escrow for the new commercial development on the City-owned and private property at Artesia and Botryoides Avenue.
- Complete negotiations of a purchase and sale agreement with developer to acquire City-owned parcels for the development of a Cadillac Dealership on Auto Center Drive.
- Complete negotiations of a purchase and sale agreement with developer to acquire City-owned parcel for the development of a butterfly conservatory and aquarium on the former Movieland Wax Museum property.
- Monitor entitlements, construction and lease of an electronic billboard on City-owned property at Artesia Boulevard and I-5 Freeway.
- Assist in the administration of the Vehicle Rebate Program with participating Buena Park auto dealerships.
- Administer the Commercial Façade Improvement Program to provide financial assistance to businesses.
- Assist other city departments in real estate appraisal, acquisition, and development.
- Continue promoting development of various underutilized and vacant lots throughout the City.
- Implement economic development strategies to attract and retain businesses.

**ECONOMIC DEVELOPMENT  
SERVICE LEVEL SUMMARY  
Fiscal Years 2025-26 and 2026-27**

**DEPARTMENT DETAIL**

**I. DIVISIONS**

- A. Successor Agency
- B. Housing Programs
- C. Economic Development

**II. PROGRAMS**

A. Successor Agency

- Implement existing Disposition and Development Agreements
- Prepare Recognized Obligation Payment Schedules (ROPS)
- Manage enforceable obligations and development agreements
- Continue negotiations with the Department of Finance for disputed ROPS items
- Monitor Legislative Actions

B. Housing Programs

- Implement Affordable Housing with Successor Agency Housing assets
- Maintain and Increase Affordable Housing
- Monitor Existing Affordable Housing Covenants on a Yearly Basis
- Review and Approve New Affordable Housing Applications
- Loan Servicing of Affordable Housing Programs

C. Economic Development

- Retain and Expand Existing Businesses and Attract New Businesses
- Maintain, Increase, and Diversify the Tax Base
- Network with Brokers
- Maximize Property Through Highest and Best Use
- Market the City's Strengths as a Location for Business
- Explore Opportunities to Enhance the City's Economy
- Assist in Job Creation and Retention

CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>SUCCESSOR AGENCY TO RDA</b>	DEPARTMENT TITLE <b>COMMUNITY DEVELOPMENT - SUCCESSOR AGENCY TO RDA</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>997100</b>	SUCCESSOR AGENCY	95,800	42,490	-	138,290
<b>997100</b>	DEBT SERVICE	-	3,717,850	-	3,717,850
<b>997111</b>	THE SOURCE PROJECT	-	1,129,010	-	1,129,010
<b>997125</b>	BP MALL REIM AGMT	-	684,270	-	684,270
	TOTAL APPROPRIATIONS	95,800	5,573,620	-	5,669,420

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
97	SUCCESSOR AGENCY	5,669,420
	TOTAL RESOURCES	5,669,420

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>997100</b>	SUCCESSOR AGENCY	97,310	42,780	-	140,090
<b>997100</b>	DEBT SERVICE	-	3,710,880	-	3,710,880
<b>997111</b>	THE SOURCE PROJECT	-	1,157,230	-	1,157,230
<b>997125</b>	BP MALL REIM AGMT	-	753,730	-	753,730
	TOTAL APPROPRIATIONS	97,310	5,664,620	-	5,761,930

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
97	SUCCESSOR AGENCY	5,761,930
	TOTAL RESOURCES	5,761,930

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION			ACTIVITY TITLE				
SUCCESSOR AGENCY TO RDA			COMMUNITY DEVELOPMENT - SUCCESSOR AGENCY TO RDA				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	<b>SALARY &amp; BENEFITS</b>						
	#						
	DIRECTOR COMMUNITY DEVELOPMENT 0.08	22,120		23,220		18,580	18,580
	SENIOR MANAGEMENT ANALYST 0.28	38,760		40,700		37,990	37,990
	SENIOR ADMIN. ASSIST. 0.08	7,080		7,430		5,950	5,950
	TOTAL POSITIONS 0.44						
	5110 REGULAR SALARIES	67,960	66,359	71,360	54,402	62,520	62,520
	5110 LONGEVITY PAY	990	988	1,040	878	940	940
	5115 EXCESS MEDICAL PREMIUM	570	524	300	403	280	280
	5131 VACATION PAY-OFF	140	1,491	140	783	110	110
	5132 SICK LEAVE BUY BACK	890	895	940	939	880	880
	5144 CHILD CARE ALLOWANCE	-	-	-	123	120	100
	5145 CELL PHONE ALLOWANCE	240	60	240	48	220	220
	5158 AUTO ALLOWANCE	360	483	360	387	290	290
	5160 WORKERS' COMPENSATION	2,220	2,220	2,330	1,940	2,040	2,040
	5161 ACCRUED LEAVE CHARGE	610	612	1,220	1,020	1,070	1,070
	5170 MEDICAL INSURANCE	7,140	7,069	7,930	6,033	6,810	6,810
	5171 DENTAL INSURANCE	550	563	530	411	450	450
	5172 LONG-TERM DISABILITY	210	206	210	172	190	190
	5173 LIFE AD&D	140	149	140	120	120	120
	5174 MEDICARE	1,040	1,017	1,090	830	960	960
	5180 RETIREMENT - CITY FUNDED	7,340	7,076	7,440	5,607	6,330	6,160
	5184 RETIREMENT UAL - MISC	9,520	9,130	2,310	1,835	4,290	6,070
	5188 POB UAL	-	-	8,780	6,984	7,480	7,400
	5190 EDUCATIONAL INCENTIVE PAY	780	836	780	678	700	700
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>100,700</b>	<b>99,678</b>	<b>107,140</b>	<b>83,593</b>	<b>95,800</b>	<b>97,310</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>						
	6240 PROF/CONTRACTUAL SERVICES	16,600	8,450	16,600	9,950	10,000	10,000
	6242 ATTORNEY CONTRACT SERVICES	5,000	-	5,000	-	5,000	5,000
	6245 PROFESSIONAL SERVICES - CITY	32,490	32,490	17,800	-	17,000	17,000
	6265 MNGT INFO SYS CHGS - CITY	4,970	4,968	4,600	3,830	5,350	5,050
	6410 STATIONERY/OFFICE SUPPLIES	1,000	245	1,000	458	1,000	1,000
	6435 POSTAGE - OUTSIDE	300	-	300	-	300	300
	6510 BUILDING MAINTENANCE - CITY	8,440	8,436	9,250	7,710	1,140	1,130
	6665 REPRO SUPPLIES/SERVICES	2,500	2,563	3,000	1,689	3,000	3,000
	6744 REIMBURSEMENT AGREEMENTS	1,717,250	1,717,247	1,771,590	624,422	1,813,280	1,910,960
	6753 PRINCIPAL PAYMENTS	4,675,000	4,675,000	2,580,000	2,580,000	2,370,000	2,485,000
	6792 INTEREST EXPENSE	1,572,550	1,572,552	1,454,400	1,454,400	1,343,550	1,222,180
	6793 BANK SERVICE CHARGE	6,660	-	6,700	-	4,000	4,000
	<b>MAINTENANCE &amp; OPERATIONS (Total)</b>	<b>8,042,760</b>	<b>8,021,951</b>	<b>5,870,240</b>	<b>4,682,459</b>	<b>5,573,620</b>	<b>5,664,620</b>

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **COMMUNITY DEVELOPMENT - SUCCESSOR AGENCY**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
	<b>TOTAL DEPARTMENT</b>	<b>\$ 8,450</b>	<b>\$ 16,600</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
97-997100	<u>Successor Agency Admin</u>				
	• Bond Annual Report (Harrell & Assoc.)	3,200	3,500	3,500	3,500
	• HdL Revenue Mgmt.Consultant	2,500	2,500	2,500	2,500
	• Bond Admin & Arbitrage Fees	2,750	10,600	4,000	4,000
	<b>SUB-TOTAL</b>	<b>8,450</b>	<b>16,600</b>	<b>10,000</b>	<b>10,000</b>



CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION	DEPARTMENT TITLE
<b>SUCCESSOR AGENCY LOW MOD HOUSING</b>	<b>COMMUNITY DEVELOPMENT - LOW MOD HOUSING SUCCESSOR</b>

**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>998100</b>	LOW/MOD HOUSING	312,490	301,940	-	614,430
	TOTAL APPROPRIATIONS	312,490	301,940	-	614,430

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
98	LOW/MOD HOUSING	614,430
	TOTAL RESOURCES	614,430

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>998100</b>	LOW/MOD HOUSING	317,530	302,280	-	619,810
	TOTAL APPROPRIATIONS	317,530	302,280	-	619,810

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
98	LOW/MOD HOUSING	619,810
	TOTAL RESOURCES	619,810

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION			ACTIVITY TITLE				
SUCCESSOR AGENCY LOW MOD HOUSING			COMMUNITY DEVELOPMENT - LOW MOD HOUSING SUCCESSOR				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	SALARY & BENEFITS						
	#						
	DIRECTOR COMMUNITY DEVELOPMENT 0.290	59,720		62,700		67,350	67,350
	SENIOR MANAGEMENT ANALYST 0.720	90,440		94,980		97,690	97,690
	MANAGEMENT ANALYST 0.250	23,730		31,350		31,970	31,970
	SENIOR ADMIN. ASSIST. 0.120	7,080		7,430		8,920	8,920
	TOTAL POSITIONS 1.380						
5110	REGULAR SALARIES	178,950	146,359	194,350	130,221	205,930	205,930
5110	LONGEVITY PAY	2,020	2,021	2,120	1,796	2,220	2,220
5115	EXCESS MEDICAL PREMIUM	1,980	2,089	1,670	1,807	1,690	1,690
5131	VACATION PAY-OFF	140	3,479	140	1,888	170	170
5132	SICK LEAVE BUY BACK	2,090	2,190	2,190	2,192	2,250	2,250
5140	PART-TIME PERSONNEL	25,150	4,560	-	-	-	-
5144	CHILD CARE ALLOWANCE	-	-	-	331	350	350
5145	CELL PHONE ALLOWANCE	580	163	580	131	610	610
5157	BILINGUAL PAY	-	-	-	436	-	-
5158	AUTO ALLOWANCE	970	1,304	970	1,045	1,040	1,040
5160	WORKERS' COMPENSATION	7,670	7,668	6,400	5,330	6,700	6,700
5161	ACCRUED LEAVE CHARGE	1,630	1,632	3,340	2,780	3,500	3,500
5170	MEDICAL INSURANCE	17,650	13,626	20,030	13,160	21,160	21,160
5171	DENTAL INSURANCE	1,460	1,314	1,460	1,063	1,470	1,470
5172	LONG-TERM DISABILITY	550	523	590	414	610	610
5173	LIFE AD&D	360	370	390	291	410	410
5174	MEDICARE	3,130	2,348	2,990	2,020	3,140	3,130
5175	PART-TIME RETIREMENT/DEF COMP	940	171	-	-	-	-
5180	RETIREMENT - CITY FUNDED	19,470	15,738	20,390	13,565	20,720	20,170
5184	RETIREMENT UAL - MISC	25,240	20,162	6,320	4,429	14,040	19,890
5188	POB UAL	-	-	24,060	16,864	24,490	24,240
5190	EDUCATIONAL INCENTIVE PAY	1,910	2,426	1,910	2,023	1,990	1,990
	SALARY & BENEFITS TOTAL	291,890	228,143	289,900	201,785	312,490	317,530
	MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	37,800	5,230	38,400	6,308	33,800	34,300
6242	ATTORNEY CONTRACT SERVICES	5,000	-	5,000	-	5,000	5,000
6265	MNGT INFO SYS CHGS - CITY	7,460	7,464	6,900	5,750	8,020	7,570
6310	TELEPHONE	900	374	1,000	483	-	-
6410	STATIONERY/OFFICE SUPPLIES	1,000	732	1,000	-	1,000	1,000
6510	BUILDING MAINTENANCE - CITY	1,730	1,728	910	760	2,120	2,110
6650	CONFERENCE/MEETING/TRAINING	500	-	500	-	500	700
6665	REPRO SUPPLIES/SERVICES	1,500	648	1,500	510	1,500	1,600
6798	TRANSFER OUT	250,000	-	250,000	-	250,000	250,000
	MAINTENANCE & OPERATIONS (Total)	308,890	16,176	305,210	13,810	301,940	302,280

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **COMMUNITY DEVELOPMENT - LOW MOD HOUSING SUCCESSOR**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		\$ 5,230	\$ 38,400	\$ 33,800	\$ 34,300
98-998100	<u>Low/Mod Housing</u>				
	• Property Maintenance	796	5,000	-	-
	• Keyser Marston Compliance monitoring	-	3,500	6,000	6,500
	• Financial Feasibility Study	2,450	15,000	15,000	15,000
	• Appraisals/Environmentals	-	12,000	12,000	12,000
	• County Recording	-	500	500	500
	• County Property Tax/Sewer Assessment	1,867	2,100	-	-
	• Postage/FedEx	30	300	300	300
	• Other - Office supplies	87	-	-	-
	<b>SUB-TOTAL</b>	<u>5,230</u>	<u>38,400</u>	<u>33,800</u>	<u>34,300</u>

CITY OF BUENA PARK  
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
 FY 2025-26 and 2026-27

Department: **COMMUNITY DEVELOPMENT - LOW MOD HOUSING SUCCESSOR**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 23-24 Actual</u>	<u>FY 24-25 Approved</u>	<u>FY 25-26 Recommended</u>	<u>FY 26-27 Recommended</u>
	<b>TOTAL DEPARTMENT</b>	\$ <u>-</u>	\$ <u>500</u>	\$ <u>500</u>	\$ <u>700</u>
98-998100	<u>Low/Mod Housing</u> • OC Housing Summit • Housing Legal Training Programs	<u>-</u>	<u>500</u>	<u>500</u>	<u>700</u>

## **ECONOMIC DEVELOPMENT – CDBG/HOME/CalHOME**

### **BUDGET NARRATIVE**

**Fiscal Years 2025-26 and 2026-27**

# OF FTE's: 5.57  
2025-26 TOTAL BUDGET: \$990,900 (CDBG)  
2026-27 TOTAL BUDGET: \$1,002,400 (CDBG)

2025-26 TOTAL BUDGET: \$711,820 (HOME)  
2026-27 TOTAL BUDGET: \$31,450 (HOME)

2026-27 TOTAL BUDGET: \$656,730 (CalHOME)

### **FUNCTIONS/OBJECTIVES:**

- To provide decent housing, a suitable living environment, and economic opportunities for low- and moderate-income residents
- To preserve and rehabilitate the existing housing stock
- To encourage citizen participation in the grant allocation process

### **PRIOR YEAR MAJOR ACCOMPLISHMENTS:**

- Pursued Continuum of Care objectives as part of the Orange County Consortium
- Provided rental assistance to residents through the CARES Act CDBG-CV3 funded Emergency COVID-19 Rental Assistance Program
- Provided CDBG funds for six public service programs to meet city, county, and regional needs including fair housing services, graffiti removal, financial literacy education, senior transportation, education and recreation programs for youth, and aid to homeless individuals
- Provided CDBG funds for two ADA accessibility improvement projects at Smith Murphy Park (now named Friendship Park) and Carl Brenner Park to meet current ADA standards. The park improvements included ADA compliant wheelchair ramps, improvements to deteriorated concrete pathways, bi-level drinking fountains, ADA compliant picnic tables and benches, and new ADA compliant restroom fixtures
- Prepared the Consolidated Annual Performance Evaluation Report (CAPER)
- Prepared CDBG Annual Action Plan
- Prepared quarterly and annual reports to HUD & HCD for CDBG, HOME, and CalHome funds
- Prepared financial draws from HUD and HCD for CDBG and HOME funds
- Partnered with other Orange County jurisdictions to prepare the 2025-2029 Regional Assessment of Fair Housing (AFH)
- Prepared the City's 2025-2029 Consolidated Plan

### **DESIRED SERVICE LEVELS FOR COMING FISCAL YEARS:**

- Continue to provide the City's Home Improvement Program (HIP)/Owner Occupied Residential Rehabilitation (OOR) Program
- Provide 20 home improvement loans to low- and moderate-income owner-occupied single-family households using CDBG, HOME, and CalHome program income funds
- Provide funds to public service organizations to meet city, county, and regional needs
- Prepare a Consolidated Annual Performance Evaluation Report (CAPER) for the prior program years
- Complete activities under the approved Annual Action Plans

**ECONOMIC DEVELOPMENT – CDBG/HOME/CalHOME**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

- Continue reporting as required by HUD, HOME, and CalHome
- Implement the City's 2025-2029 Consolidated Plan
- Continue to administer the Emergency COVID-19 Rental Assistance Grant Program to provide financial assistance to residents impacted by the Covid-19 pandemic.

**ECONOMIC DEVELOPMENT - CDBG  
SERVICE LEVEL SUMMARY  
Fiscal Years 2025-26 and 2026-27**

**DEPARTMENT DETAIL**

**I. DIVISIONS**

- A. Administration
- B. Home Improvement Program

**II. PROGRAMS**

- Community Development Block Grant (CDBG) Administration
- Home Improvement Program (HIP)/Owner Occupied Residential Rehabilitation (OOR)
- Project Planning and Implementation
- Assistance to Public Service Organizations

**III. CONTRACT FIRMS**

- Legal Counsel: Alvarez-Glasman & Colvin
- Home Improvement Program Case Management: Housing Programs
- CDBG Grant and Program Management: Priscila Davila & Associates, Inc.
- Fair Housing: Fair Housing Foundation

**IV. COMMISSIONS/COMMITTEES**

- Community Development Block Grant (CDBG) Committee



CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>DEVELOPMENT SERVICES</b>	DEPARTMENT TITLE <b>COMMUNITY DEVELOPMENT - HOME LOAN FUND 28</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>126128</b>	HOME LOANS	59,590	652,230	-	711,820
	TOTAL APPROPRIATIONS	59,590	652,230	-	711,820

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
28	HOME LOANS	711,820
	TOTAL RESOURCES	711,820

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>126128</b>	HOME LOANS	29,230	2,220	-	31,450
	TOTAL APPROPRIATIONS	29,230	2,220	-	31,450

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
28	HOME LOANS	31,450
	TOTAL RESOURCES	31,450

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION			ACTIVITY TITLE				
DEVELOPMENT SERVICES			COMMUNITY DEVELOPMENT - HOME LOAN FUND 28				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	SALARY & BENEFITS						
	#						
	MANAGEMENT ANALYST 0.0500	9,490		5,230		5,330	5,330
	HOUSING & CDBG ANALYST 0.2000	9,230		20,330		21,310	10,650
	SENIOR ADMINISTRATIVE ASSISTANT 0.1500	14,160		11,150		11,160	3,720
	TOTAL POSITIONS 0.4000						
5110	REGULAR SALARIES	32,880	33,269	36,050	29,670	37,800	19,700
5110	LONGEVITY PAY	-	-	330	283	340	40
5115	EXCESS MEDICAL PREMIUM	540	656	660	662	660	410
5131	VACATION PAY-OFF	270	-	210	10	210	20
5157	BILINGUAL PAY	80	63	110	140	110	60
5160	WORKERS' COMPENSATION	1,070	1,068	1,190	990	1,230	550
5161	ACCRUED LEAVE	300	300	620	520	640	290
5170	MEDICAL INSURANCE	5,930	5,745	6,270	4,605	6,270	2,520
5171	DENTAL INSURANCE	430	479	420	349	410	190
5172	LONG-TERM DISABILITY	110	111	120	94	120	60
5173	LIFE AD&D	70	75	80	64	80	40
5174	MEDICARE	500	492	560	441	570	260
5180	RETIREMENT - CITY FUNDED	3,530	3,565	3,810	3,070	3,800	1,670
5184	RETIREMENT UAL - MISC	4,580	4,469	1,180	979	2,570	1,190
5188	POB UAL	-	-	4,490	3,727	4,490	2,090
5190	EDUCATIONAL INCENTIVE PAY	140	430	290	377	290	140
	SALARY & BENEFITS TOTAL	50,430	50,722	56,390	45,982	59,590	29,230
	MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	50,000	10,825	50,000	18,218	50,000	-
6510	BUILDING MAINTENANCE - CITY	-	-	-	-	2,230	2,220
6796	MONIES ALLOCATED FOR LOAN	600,000	250,950	1,056,100	445,270	600,000	-
	MAINTENANCE & OPERATIONS TOTAL	650,000	261,775	1,106,100	463,488	652,230	2,220

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **COMMUNITY DEVELOPMENT - HOME LOAN FUND 28**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		\$ <u>10,825</u>	\$ <u>50,000</u>	\$ <u>50,000</u>	\$ <u>-</u>
28-126128	<u>Residential Rehabilitation Program Adminstration</u>				
	• Consultant services to facilitate the administration of low-interestloans to low-and moderate-incomehomeowners	10,825	50,000	50,000	-
	<b>SUB-TOTAL</b>	<u>10,825</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>



CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION	DEPARTMENT TITLE
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	COMMUNITY DEVELOPMENT - CDBG FUND 29

**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
732031	RESID REHAB PROGRAM	188,290	306,710	-	495,000
732040	FAIR HOUSING FOUNDATION	-	16,000	-	16,000
732044	HOMELESS OUTREACH PROGRAM	-	20,000	-	20,000
732051	FRIENDLY CENTER	-	13,700	-	13,700
732071	GRANT ADMINISTRATION	84,850	53,950	-	138,800
732087	GRAFFITI REMOVAL PROGRAM	17,200	-	-	17,200
732091	NEIGH/CODE ENFORCEMENT	225,000	-	-	225,000
732092	MERCY HOUSE	-	27,600	-	27,600
732094	BOYS & GIRLS CLUB	-	10,000	-	10,000
732099	MEDICAL TRANSPORT/SR	27,600	-	-	27,600
TOTAL APPROPRIATIONS		542,940	447,960	-	990,900

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
29	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	990,900
TOTAL RESOURCES		990,900

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
732031	RESID REHAB PROGRAM	199,420	312,160	-	511,580
732040	FAIR HOUSING COUNCIL	-	16,000	-	16,000
732044	HOMELESS OUTREACH PROGRAM	-	20,000	-	20,000
732051	FRIENDLY CENTER	-	13,700	-	13,700
732071	GRANT ADMINISTRATION	89,250	39,410	-	128,660
732087	GRAFFITI REMOVAL PROGRAM	17,190	-	-	17,190
732091	NEIGH/CODE ENFORCEMENT	232,150	-	-	232,150
732092	MERCY HOUSE	-	27,600	-	27,600
732094	BOYS & GIRLS CLUB	-	10,000	-	10,000
732099	MEDICAL TRANSPORT/SR	25,520	-	-	25,520
TOTAL APPROPRIATIONS		563,530	438,870	-	1,002,400

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
29	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	1,002,400
TOTAL RESOURCES		1,002,400

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION <b>COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)</b>			ACTIVITY TITLE <b>COMMUNITY DEVELOPMENT - CDBG FUND 29</b>				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	<b>SALARY &amp; BENEFITS</b>						
	#						
	DIRECTOR COMMUNITY DEVELOPMENT 0.0600	13,270		13,930		13,930	13,930
	HOUSING & CDBG ANALYST 0.8000	83,070		81,300		85,250	85,250
	MANAGEMENT ANALYST 0.1500	14,240		15,680		15,980	15,980
	CODE ENFORCEMENT SUPERVISOR 0.0850	12,890		10,460		9,510	9,510
	CODE ENFORCEMENT OFFICER 1.1802	102,110		108,540		106,290	109,560
	COMMUNITY OUTREACH COORDINATOR 0.1820	11,140		11,150		11,450	12,010
	SENIOR ADMINISTRATIVE ASSISTANT 0.6500	42,490		48,320		48,310	53,510
	ADMINISTRATIVE ASSISTANT 0.1950	12,850		13,500		13,500	13,500
	TOTAL POSITIONS 3.3022						
5110	REGULAR SALARIES	292,050	301,163	302,870	236,076	304,220	313,240
5110	LONGEVITY PAY	2,270	2,391	2,510	1,859	2,190	2,190
5115	EXCESS MEDICAL PREMIUM	11,610	12,241	10,420	9,580	8,710	9,200
5130	OVERTIME	-	-	-	676	-	-
5131	VACATION PAY-OFF	1,510	366	1,590	490	1,410	1,490
5132	SICK LEAVE BUY BACK	300	-	240	-	-	-
5140	PART-TIME PERSONNEL	55,490	44,953	63,300	35,585	65,220	63,300
5144	CHILD CARE ALLOWANCE	-	-	-	74	70	70
5145	CELL PHONE ALLOWANCE	100	102	80	45	80	80
5157	BILINGUAL PAY	700	778	660	700	640	660
5158	AUTO ALLOWANCE	210	290	210	232	210	210
5160	WORKERS' COMPENSATION	11,690	10,800	12,490	10,400	12,600	12,850
5161	ACCRUED LEAVE	2,610	2,616	5,150	4,300	5,150	5,310
5170	MEDICAL INSURANCE	36,170	34,305	37,120	29,389	40,120	41,530
5171	DENTAL INSURANCE	3,070	3,469	2,870	2,412	2,740	2,890
5172	LONG-TERM DISABILITY	930	936	970	747	960	1,000
5173	LIFE AD&D	610	636	630	508	630	650
5174	MEDICARE	5,330	5,404	5,590	4,119	5,600	5,720
5175	PART-TIME RETIREMENT/DEF COMP	2,080	1,249	2,370	1,052	2,450	2,370
5180	RETIREMENT - CITY FUNDED	31,400	33,371	31,440	25,107	30,470	30,650
5184	RETIREMENT UAL - MISC	40,700	42,178	9,740	8,088	20,460	30,230
5188	POB UAL	-	-	37,100	30,849	36,010	36,830
5190	EDUCATIONAL INCENTIVE PAY	3,200	3,560	3,060	2,847	3,000	3,060
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>502,030</b>	<b>500,808</b>	<b>530,410</b>	<b>405,135</b>	<b>542,940</b>	<b>563,530</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>						
6220	LEGAL NOTICES	3,500	1,460	3,750	1,300	3,500	3,500
6240	PROF/CONTRACTUAL SERVICES	148,090	119,063	176,470	90,468	167,000	158,820
6265	MGMT INFO SYSTEM CHARGES - CITY	14,920	14,928	13,800	11,500	16,040	15,140
6280	AUTO EXPENSE REIMBURSEMENT	150	71	150	-	200	200
6310	TELEPHONE	2,100	2,761	2,100	2,435	-	-
6410	STATIONERY/OFFICE SUPPLIES	2,000	1,066	2,000	174	2,000	2,000
6420	MEMBERSHIP/SUBS/CERTS	250	80	500	33	500	500
6435	POSTAGE - OUTSIDE	400	-	400	-	400	400
6510	BUILDING MAINTENANCE - CITY	5,240	5,244	-	-	5,620	5,610
6520	RECREATION SUPPLIES	600	-	-	-	-	-
6650	CONFERENCE/MEETING/TRAINING	150	-	150	17	200	200
6665	REPRODUCTION SUPPLIES/SERVICES	2,500	672	2,500	729	2,500	2,500
6796	MONIES ALLOCATED FOR LOANS	368,600	136,636	225,170	28,033	250,000	250,000
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>548,500</b>	<b>281,981</b>	<b>426,990</b>	<b>173,208</b>	<b>447,960</b>	<b>438,870</b>

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT/CDBG**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 115,213</b>	<b>\$ 309,641</b>	<b>\$ 167,000</b>	<b>\$ 158,820</b>
29-732031	<u>Residential Rehabilitation Program</u>				
	• To facilitate the administration of low-interest loans and rebates to low and moderate-income homeowners and landlords whose tenants are primarily low and moderate-income	28,330	45,315	44,030	45,000
	• Consultant services/Document Recording Fees	-	3,000	3,000	5,000
	SUB-TOTAL	28,330	48,315	47,030	50,000
29-732040	<u>Fair Housing Foundation</u>				
	• To provide fair housing services for Buena Park residents. The CDBG program provides funds for approximately four percent of their operating budget.	13,860	15,490	16,000	16,000
	SUB-TOTAL	13,860	15,490	16,000	16,000
29-732043	<u>Rental Assistance</u>				
	• Rental assistance payments provided to low-income Buena Park residents impacted by Covid-19	-	133,160	-	-
	SUB-TOTAL	-	133,160	-	-
29-732044	<u>Homeless Outreach Program</u>				
	• Provides emergency shelter, relocation services, emergency supplies, and transportation services to homeless individuals.	-	20,000	20,000	20,000
	SUB-TOTAL	-	20,000	20,000	20,000
29-732071	<u>Grant Administration</u>				
	• To provide consultant services to assist staff with HUD audits and prepare required federal plans.	17,763	34,220	27,670	16,520
	• Other grant administration reporting costs	-	3,456	1,300	1,300
	• Single Audit Act	-	3,700	3,700	3,700
	SUB-TOTAL	17,763	41,376	32,670	21,520
29-732083	<u>Buena Park Collaborative</u>				
	• Provides financial literacy education and counseling for low income residents.	6,670	-	-	-
	SUB-TOTAL	6,670	-	-	-

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT/CDBG**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
29-732092	<u>Mercy House</u> • Provides housing navigation and employment services to homeless individuals accessing the Buena Park Navigation Center	23,820	27,620	27,600	27,600
	SUB-TOTAL	<u>23,820</u>	<u>27,620</u>	<u>27,600</u>	<u>27,600</u>
29-732094	<u>Boys and Girls Club</u> • Provides supervised recreational activities, tutoring, and mentorship for children 6 to 18 years of age.	18,100	10,000	10,000	10,000
	SUB-TOTAL	<u>18,100</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
29-732051	<u>Friendly Center</u> • Provides free resources and support to low-income residents, including food distribution, mental health counseling, temporary utility and rental assistance, skill building programs, and other. referral services	6,670	13,680	13,700	13,700
	SUB-TOTAL	<u>6,670</u>	<u>13,680</u>	<u>13,700</u>	<u>13,700</u>

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2025-26 and 2026-27

Department: **COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT/CDBG**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 23-24 Actual</u>	<u>FY 24-25 Approved</u>	<u>FY 25-26 Recommended</u>	<u>FY 26-27 Recommended</u>
	<b>TOTAL DEPARTMENT</b>	<b>\$ 80</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>
29-732031	<u>Residential Rehab Program</u>				
	• National Notary Association Dues and Notary	80	500	500	500
	<b>SUB-TOTAL</b>	<b>80</b>	<b>500</b>	<b>500</b>	<b>500</b>

CITY OF BUENA PARK  
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
 FY 2025-26 and 2026-27

Department: **COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT/CDBG**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
	<b>TOTAL DEPARTMENT</b>	\$ -	\$ 100	\$ 200	\$ 200
29-732031	<u>Residential Rehab Program</u> • Training programs and seminars for rehabilitation staff	-	100	100	100
29-732071	<u>Grant Administration</u> • Training and seminars for Grant Administration Staff	-	-	100	100

CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>DEVELOPMENT SERVICES</b>	DEPARTMENT TITLE <b>COMMUNITY DEVELOPMENT - CALHOME FUND 31</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>126131</b>	CALHOME PROGRAM	-	-	-	-
	TOTAL APPROPRIATIONS	-	-	-	-

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
28	HOME LOANS	-
	TOTAL RESOURCES	-

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>126131</b>	CALHOME PROGRAM	26,730	630,000	-	656,730
	TOTAL APPROPRIATIONS	26,730	630,000	-	656,730

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
28	HOME LOANS	656,730
	TOTAL RESOURCES	656,730

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION			ACTIVITY TITLE				
DEVELOPMENT SERVICES			COMMUNITY DEVELOPMENT - CALHOME FUND 31				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	SALARY & BENEFITS						
	#						
	MANAGEMENT ANALYST 0.0500						5,330
	HOUSING & CDBG ANALYST 0.1000						10,660
	SENIOR ADMINISTRATIVE ASSISTANT 0.0300						1,150
	TOTAL POSITIONS 0.1800						
	5110 REGULAR SALARIES	-	-	-	-	-	17,170
	5110 LONGEVITY PAY	-	-	-	-	-	70
	5115 EXCESS MEDICAL PREMIUM	-	-	-	-	-	410
	5131 VACATION PAY-OFF	-	-	-	-	-	20
	5157 BILINGUAL PAY	-	-	-	-	-	60
	5160 WORKERS' COMPENSATION	-	-	-	-	-	550
	5161 ACCRUED LEAVE	-	-	-	-	-	290
	5170 MEDICAL INSURANCE	-	-	-	-	-	2,520
	5171 DENTAL INSURANCE	-	-	-	-	-	190
	5172 LONG-TERM DISABILITY	-	-	-	-	-	60
	5173 LIFE AD&D	-	-	-	-	-	40
	5174 MEDICARE	-	-	-	-	-	260
	5180 RETIREMENT - CITY FUNDED	-	-	-	-	-	1,670
	5184 RETIREMENT UAL - MISC	-	-	-	-	-	1,190
	5188 POB UAL	-	-	-	-	-	2,090
	5190 EDUCATIONAL INCENTIVE PAY	-	-	-	-	-	140
	SALARY & BENEFITS TOTAL	-	-	-	-	-	26,730
6240 6796	MAINTENANCE & OPERATIONS						
	PROF/CONTRACTUAL SERVICES	-	-	-	-	-	30,000
	MONIES ALLOCATED FOR LOAN	-	-	-	-	-	600,000
MAINTENANCE & OPERATIONS TOTAL		-	-	-	-	-	630,000

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **COMMUNITY DEVELOPMENT - CALHOME FUND 31**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
	<b>TOTAL DEPARTMENT</b>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>30,000</u>
31-126131	<u>CALHOME</u>				
	• Consultant services to facilitate the administration of low-interest home improvement loans to low-and moderate-income homeowners	-	-	-	30,000
	<b>SUB-TOTAL</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000</u>



**FIRE SERVICES  
BUDGET NARRATIVE  
Fiscal Years 2025-26 and 2026-27**

2025-26 TOTAL BUDGET: \$16,389,630

2026-27 TOTAL BUDGET: \$17,208,910

**FUNCTIONS/OBJECTIVES:**

The City of Buena Park contracts with the Orange County Fire Authority (OCFA) for fire protection services. Operating from three stations within the City limits, the OCFA provides fire, emergency medical, and rescue services. In addition, the Authority provides public education programs to schools, businesses, community associations, childcare providers and other members of the community. They also coordinate the inspection of all commercial buildings, investigate all fires and enforce hazardous materials regulations.

The mission statement of the Orange County Fire Authority

“We proudly serve the changing needs of our communities by providing the highest quality regional emergency, safety, and support services with professionalism, enthusiasm, organizational integrity, pride, leadership, and effectiveness. Our people pledge a commitment to preserving the quality of life. We protect lives, property, and the environment with compassion, vigilance, and dedication to excellence.”



CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>PUBLIC PROTECTION SERVICES</b>	DEPARTMENT TITLE <b>FIRE DEPARTMENT</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY &amp; BENEFITS</u>	<u>MAINTENANCE &amp; OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<b>640310</b>	FIRE ADMINISTRATION	33,000	16,356,630	-	16,389,630
	TOTAL APPROPRIATIONS	33,000	16,356,630	-	16,389,630

**RESOURCE ALLOCATION**

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	16,389,630
	TOTAL RESOURCES	16,389,630

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY &amp; BENEFITS</u>	<u>MAINTENANCE &amp; OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<b>640310</b>	FIRE ADMINISTRATION	33,000	17,175,910	-	17,208,910
	TOTAL APPROPRIATIONS	33,000	17,175,910	-	17,208,910

**RESOURCE ALLOCATION**

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	17,208,910
	TOTAL RESOURCES	17,208,910

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION PUBLIC PROTECTION SERVICES			DEPARTMENT TITLE FIRE DEPARTMENT				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	20204-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
5170	SALARY & BENEFITS						
	MEDICAL INSURANCE	33,000	29,760	33,000	22,320	33,000	33,000
	SALARY & BENEFITS TOTAL	33,000	29,760	33,000	22,320	33,000	33,000
	MAINTENANCE & OPERATIONS						
	6240 PROF/CONTRACTUAL SERVICES	14,551,230	14,551,231	15,236,970	11,427,727	15,978,200	16,798,800
	6510 BUILDING MAINTENANCE - CITY	305,310	305,316	304,940	254,120	333,430	332,110
	6511 FIRE STATION REPAIRS	23,720	27,396	30,000	22,512	45,000	45,000
MAINTENANCE & OPERATIONS TOTAL		14,880,260	14,883,943	15,571,910	11,704,359	16,356,630	17,175,910

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **FIRE SERVICES**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 14,551,231</b>	<b>\$ 15,236,970</b>	<b>\$ 15,978,200</b>	<b>\$ 16,798,800</b>
11-640310	<u>Fire Administration</u>				
	• Fire services contract	14,551,231	15,236,970	15,978,200	16,798,800
	<b>SUB-TOTAL</b>	<b>14,551,231</b>	<b>15,236,970</b>	<b>15,978,200</b>	<b>16,798,800</b>



**POLICE DEPARTMENT  
BUDGET NARRATIVE  
Fiscal Years 2025-26 and 2026-27**

Total Sworn FTE's: 102  
Total Non-Sworn FTE's: 60.40  
Total FTE's: 162.40  
2025-26 TOTAL BUDGET: \$45,989,580  
2026-27 TOTAL BUDGET: \$46,361,560

**FUNCTIONS/OBJECTIVES:**

- The Police Department continues to appreciate the great support it receives from our Mayor and City Council, the City Manager, all City departments, and most of all from our community. The Police Department consists of personnel who are provided with state-of-the-art equipment and technology, who are well trained, well-educated and professional. All of this enables the Police Department to provide a high level and quality of service to the community in a cost-effective and efficient manner. The Police Department continues to work smarter and harder to provide the level of service our community deserves. The Police Department continues to maintain some of the lowest response times in the county for an agency its size.

The Police Department is organized into two divisions: Operations and Support Services. The Operations Division is comprised of the Patrol Bureau, Traffic Bureau, and Community Impact Team, which are the most visible to the community. The Support Services Division is comprised of the Investigations, Training, Communications, and Records Bureaus, which provide *specialized* services to the community.

**MAJOR ACCOMPLISHMENTS IN 2024-25:**

- Maintained some of the lowest response times in the county for Priority 1 emergency calls for service.
- Continued with the Police Chief's Advisory Board
- Maintained accreditation status with the CALEA Governing Board
- Organized and held the Cops n' Goblins Annual Community Trick or Treat Event
- Maintained the Cadet Program to prepare young students for a career in Law Enforcement
- Revised the Community Police Academy
- Organized and held the Annual Project Give-A-Christmas
- Participated in and expanded the Coffee with a Cop program
- Developed the Kona Ice with a Cop program
- Continued regular Police interactions with the Boys & Girls Club
- Participated in the Boys & Girls Club Annual Youth of the Year Luncheon
- Participated in the Buena Park School District Annual School Reading Program
- Participated in Red Ribbon Week with various elementary schools
- Continued GRIP Program Events
- Organized and participated in the annual Police Appreciation Brunch
- Organized the Annual Police Open House
- Organized and participated in the annual Special Olympics Torch Run

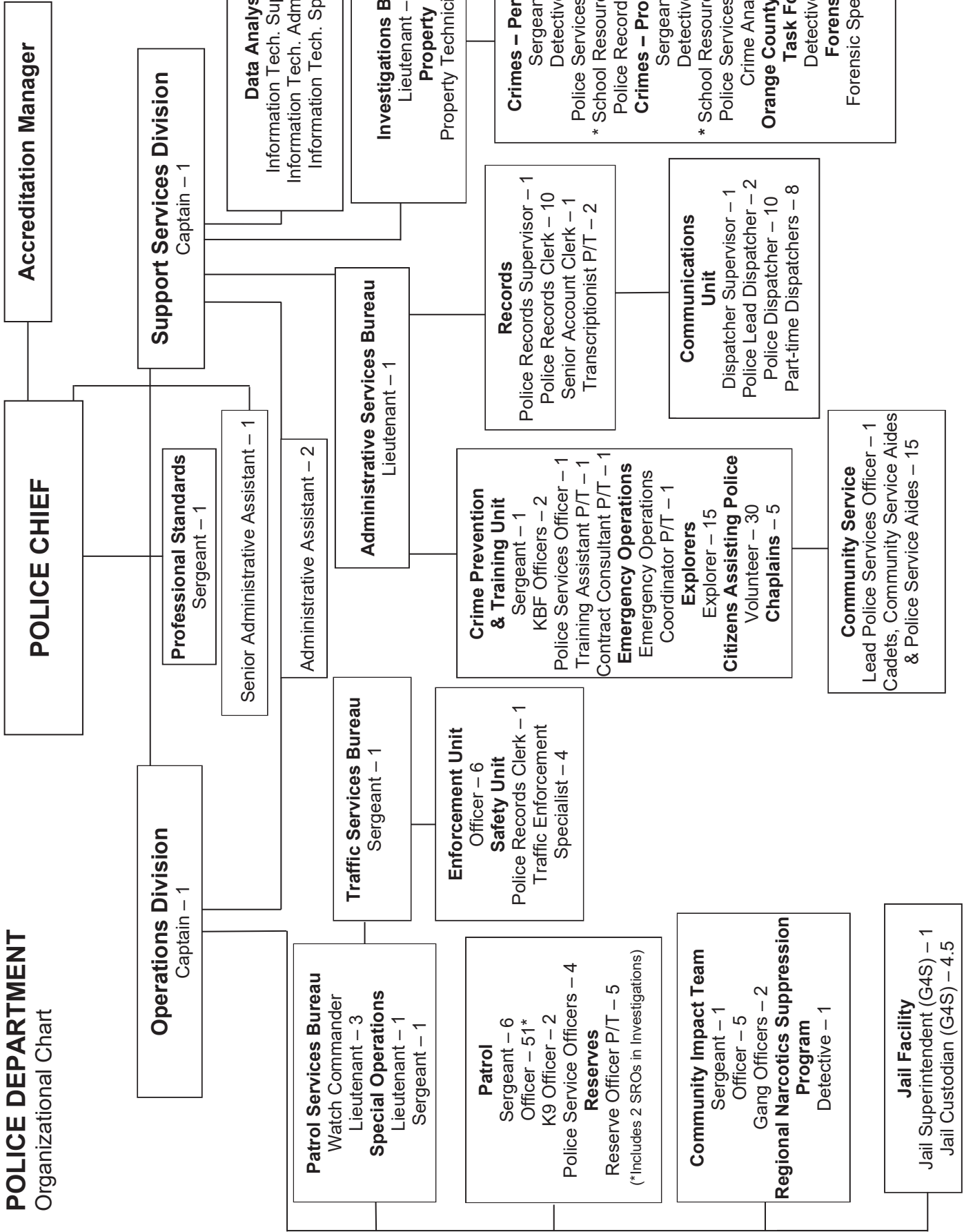
**POLICE DEPARTMENT  
BUDGET NARRATIVE  
Fiscal Years 2025-26 and 2026-27**

- Participated in the Annual Peace Officer's Memorial
- Organized the annual Fallen Four Golf Tournament
- Organized and held Neighborhood Watch Meetings
- Participated in the Annual Super Senior Saturday
- Hosted station tours for the community
- Provided improved and additional training for officers
- Worked with the Human Resources Department to improve recruitment and retention
- Maintained supplemental transcription services for increased productivity and efficiency
- Expanded the Body Worn Camera program for all uniformed officers and field professional staff
- Maintained the Serious Collision Investigation Detail equipped with a 3D scanner to respond to serious collisions and significant crimes for intricate and comprehensive scene documentation
- Maintained and expanded the Social Media Team to leverage social media for the dissemination of police information, community engagement, and recruitment
- Maintained a Public Safety Task Force position with funds from BSCC to address homelessness, recidivism, and youth violence
- Expanded the city's surveillance camera program to include various parks and major intersections throughout the city.
- Added additional Automated License Plate Readers throughout the city
- Continued the drone program to increase safety of personnel and increase efficiency
- Implemented a Pursuit Ad-Hoc committee and purchased additional pursuit intervention equipment.
- Restored both sworn and professional staff positions

**DESIRED SERVICE LEVELS FOR 2025-26:**

- Establish a Teen Academy to increase teen outreach programs in high school
- Conduct additional community surveys regarding law enforcement priorities and emerging surveillance technology
- Create a marketing and information specialist position within the police department
- Enhance the department's policies and procedures to ensure best practices are met
- Work with the Finance Department to update the police employee payroll system
- Maintain and upgrade existing police technology
- Create an additional crime analyst position to assist with reviewing surveillance videos and gathering investigative leads
- Using technology to increase the department's recruitment efforts
- Conduct regular meetings with community members and other stakeholders
- Implement a reorganization committee to review and make staffing recommendations regarding the various bureaus and units within the police department
- Increase training and education opportunities for police officers and professional staff
- Implement a leadership development program for aspiring police leaders
- Provide additional wellness benefits for employees
- Provide first aid and CPR training to all employees

# BUENA PARK POLICE DEPARTMENT Organizational Chart



**POLICE DEPARTMENT  
SERVICE LEVEL SUMMARY  
Fiscal Years 2025-26 and 2026-27**

**DEPARTMENT DETAIL**

**I. DIVISIONS**

- A. Administration
- B. Operations
- C. Support Services

A. Administration

- Department Administration
- Coordination with other Municipal, County, State and Federal Law Enforcement Agencies
- Coordination with other City Departments

B. Operations

- 65,787 calls for service with response times of 4:08 minutes for emergency, 15:21 minutes for urgent, and 21:16 minutes for routine calls
- 2,520 persons arrested
- 525 traffic accidents investigated
- 4,581 total moving citations issued
- 188 persons arrested for driving under the influence

C. Support Services

- Investigative Services followed up on 819 felony and misdemeanor cases
- Crime Lab processed 287 crime scenes
- Jailers processed 2,520 prisoners
- Records Unit personnel processed over 7,843 reports and 4,581 moving citations
- 12,681 hours of training was provided to Department personnel
- Our Crime Prevention Unit facilitated 3 Neighborhood Watch meetings, 23 school education programs, 3 station tours, and 40 specialized programs
- Our Property/Evidence Technician processed over 5373 pieces of property taken as evidence for safekeeping or as found property

**POLICE DEPARTMENT  
SERVICE LEVEL SUMMARY  
Fiscal Years 2025-26 and 2026-27**

**II. DEPARTMENT EMPLOYEES**

Non-Sworn

Forensic Specialist – 3  
Property Technician – 1  
Police Services Officer – 7  
Traffic Enforcement Specialist – 4  
Police Records Supervisor – 1  
Police Records Clerk – 12  
Lead Dispatcher – 2  
Lead Police Services Officer – 1  
Police Dispatch Supervisor – 1  
Police Dispatcher – 10  
Senior Administrative Assistant – 1  
Senior Account Clerk – 1  
Information Tech. Supervisor – 1  
Information Tech. Administrator – 2  
Information Tech. Specialist – 1  
Administrative Assistant – 2  
Crime Analyst – 1

Sworn

Chief – 1  
Captain – 2  
Lieutenant – 6  
Sergeant – 13  
Corporal – 20  
Police Officer – 60

Part-Time

Cadets/CSA – 15  
Transcriptionist – 2  
Training Assistant – 1  
Contract Consultant – 1  
Emergency Operations Coordinator – 1  
Police Reserve Officers – 5

**III. CONTRACT COMPANIES**

Curtis Blue Line Uniforms  
BP Wholesale Electric  
S & J Sales  
Stericycle / Shred-It  
Motorola Solutions - Flex  
VPI Pet Insurance/DVM  
Allied Universal  
Centralia School District  
Veritone  
Speakwrite  
Axon  
Amplex  
Forensic Nurse Specialists

Phoenix Corporation  
California Forensic Phlebotomy  
Zee Medical Service  
Time Warner  
Verizon Wireless  
T-Mobile  
ATT  
OC Human Relations  
ACMS  
Budget Janitorial  
County of Orange  
Fullerton Union High School  
Buena Park School District

**IV. COMMISSIONS/COMMITTEES**

- Traffic and Transportation Commission
- Chief's Advisory Board



**CITY OF BUENA PARK  
APPROPRIATION SUMMARY**

FUNCTION	DEPARTMENT TITLE
<b>PUBLIC PROTECTION SERVICES</b>	<b>POLICE DEPARTMENT</b>

**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>550502</b>	TRAFFIC SAFETY	908,910	369,180	29,000	1,307,090
<b>550503</b>	TRAFFIC ENFORCEMENT	1,538,700	83,150	-	1,621,850
<b>650101</b>	GENERAL POLICE ADMIN	711,040	36,410	-	747,450
<b>650102</b>	OPERATIONS DIVISION	641,440	6,750	-	648,190
<b>650103</b>	SUPPORT SVCS DIVISION	516,810	21,250	-	538,060
<b>650105</b>	PROFESSIONAL STANDARDS	390,840	57,940	-	448,780
<b>650201</b>	ADMINISTRATIVE SVCS BUREAU	875,130	5,500	-	880,630
<b>650204</b>	CRIME PREV/PUB RELATIONS	353,560	16,200	8,400	378,160
<b>650207</b>	POLICE EXPLORER POST	8,120	9,600	-	17,720
<b>650208</b>	TRAINING	321,640	292,240	332,600	946,480
<b>650302</b>	RECORDS UNIT	1,221,760	182,650	-	1,404,410
<b>650303</b>	POLICE COMPUTER SERVICES	255,620	849,510	360,000	1,465,130
<b>650305</b>	REPORT DICTATION PROCESS	46,730	33,000	-	79,730
<b>650306</b>	BUILDING MAINTENANCE	-	925,830	-	925,830
<b>650307</b>	PROPERTY CONTROL	139,980	34,260	2,500	176,740
<b>650308</b>	PRISONER PROCESSING	-	628,040	-	628,040
<b>650401</b>	ADMIN - PATROL BUREAU	1,453,670	-	-	1,453,670
<b>650402</b>	PATROL	13,636,470	1,431,010	13,000	15,080,480
<b>650403</b>	RESERVE POLICE	101,350	1,700	-	103,050
<b>650404</b>	COMMUNICATIONS UNIT	1,951,160	23,980	1,500	1,976,640
<b>650405</b>	POLICE SERVICE DOG	-	25,800	29,000	54,800
<b>650406</b>	REIMB EXTRA DUTY DETAIL	608,700	-	-	608,700
<b>650407</b>	SWAT	207,970	96,380	134,400	438,750
<b>650408</b>	COMMUNITY SERVICE AIDES	356,020	1,230	1,600	358,850
<b>650409</b>	COMMUNITY PROBLEM UNIT	2,341,300	500	1,900	2,343,700
<b>650412</b>	KNOTT'S HAUNT TRAFFIC DETAIL	91,310	-	-	91,310
<b>650424</b>	KBF POLICE SERVICES	448,410	9,990	-	458,400
<b>650601</b>	ADMIN - DETECTIVE BUREAU	443,500	6,500	-	450,000
<b>650602</b>	CRIMES PERSONS UNIT	1,958,930	25,280	-	1,984,210
<b>650603</b>	VICE & NARCOTICS UNIT	339,240	49,640	-	388,880
<b>650604</b>	IDENTIFICATION SERVICES	421,660	32,330	500	454,490
<b>650605</b>	CRIMES PROPERTY UNIT	1,968,180	118,240	-	2,086,420
TOTAL APPROPRIATIONS		34,258,150	5,374,090	914,400	40,546,640

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	40,546,640
TOTAL RESOURCES		40,546,640



CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION	DEPARTMENT TITLE
<b>PUBLIC PROTECTION SERVICES</b>	<b>POLICE DEPARTMENT</b>

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>550502</b>	TRAFFIC SAFETY	946,510	370,900	29,000	1,346,410
<b>550503</b>	TRAFFIC ENFORCEMENT	1,574,330	89,060	-	1,663,390
<b>650101</b>	GENERAL POLICE ADMIN	726,550	27,550	-	754,100
<b>650102</b>	OPERATIONS DIVISION	662,570	6,750	-	669,320
<b>650103</b>	SUPPORT SVCS DIVISION	529,050	21,240	-	550,290
<b>650105</b>	PROFESSIONAL STANDARDS	401,390	73,560	-	474,950
<b>650201</b>	ADMINISTRATIVE SVCS BUREAU	901,470	3,000	-	904,470
<b>650204</b>	CRIME PREV/PUB RELATIONS	363,050	16,200	2,400	381,650
<b>650207</b>	POLICE EXPLORER POST	8,120	9,600	-	17,720
<b>650208</b>	TRAINING	304,650	317,840	347,900	970,390
<b>650302</b>	RECORDS UNIT	1,257,690	192,650	-	1,450,340
<b>650303</b>	POLICE COMPUTER SERVICES	259,430	873,040	190,300	1,322,770
<b>650305</b>	REPORT DICTATION PROCESS	46,730	36,000	-	82,730
<b>650306</b>	BUILDING MAINTENANCE	-	917,940	-	917,940
<b>650307</b>	PROPERTY CONTROL	141,930	39,260	-	181,190
<b>650308</b>	PRISONER PROCESSING	-	720,920	-	720,920
<b>650401</b>	ADMIN - PATROL BUREAU	1,508,180	-	-	1,508,180
<b>650402</b>	PATROL	14,257,710	1,432,810	13,000	15,703,520
<b>650403</b>	RESERVE POLICE	101,350	1,700	-	103,050
<b>650404</b>	COMMUNICATIONS UNIT	1,977,770	23,330	1,500	2,002,600
<b>650405</b>	POLICE SERVICE DOG	-	29,300	4,500	33,800
<b>650406</b>	REIMB EXTRA DUTY DETAIL	608,700	-	-	608,700
<b>650407</b>	SWAT	207,970	99,620	119,700	427,290
<b>650408</b>	COMMUNITY SERVICE AIDES	357,870	1,230	-	359,100
<b>650409</b>	COMMUNITY PROBLEM UNIT	2,394,090	500	-	2,394,590
<b>650412</b>	KNOTT'S HAUNT TRAFFIC DETAIL	91,310	-	-	91,310
<b>650424</b>	KBF POLICE SERVICES	463,390	10,110	-	473,500
<b>650601</b>	ADMIN - DETECTIVE BUREAU	453,630	6,500	-	460,130
<b>650602</b>	CRIMES PERSONS UNIT	2,020,560	25,470	-	2,046,030
<b>650603</b>	VICE & NARCOTICS UNIT	345,590	51,260	-	396,850
<b>650604</b>	IDENTIFICATION SERVICES	436,150	32,330	-	468,480
<b>650605</b>	CRIMES PROPERTY UNIT	2,026,270	116,340	-	2,142,610
TOTAL APPROPRIATIONS		35,374,010	5,546,010	708,300	41,628,320

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	41,628,320
TOTAL RESOURCES		41,628,320

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION <b>PUBLIC PROTECTION SERVICES</b>			DEPARTMENT TITLE <b>POLICE DEPARTMENT</b>				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	<b>SALARY &amp; BENEFITS</b>						
	#						
	POLICE CHIEF 1.00	244,210		256,440		256,440	256,440
	POLICE CAPTAIN 2.00	407,600		443,020		451,510	454,820
	POLICE LIEUTENANT 5.00	909,500		963,880		972,670	980,060
	POLICE SERGEANT 13.00	1,926,520		2,017,680		2,044,360	2,064,390
	POLICE CORPORAL 20.00	2,523,800		2,650,320		2,517,800	2,517,800
	POLICE OFFICER 50.00	5,475,960		5,922,870		5,860,260	5,996,050
	POLICE OFFICER (UNDERFILLED W/ PSO)* 0.00	(242,800)		(272,240)		-	-
	INFORMATION TECH. SUPERVISOR 1.00	144,580		158,260		153,650	153,650
	POLICE DISPATCH SUPERVISOR 1.00	114,310		117,130		120,040	120,040
	LEAD DISPATCHER 2.00	95,710		187,260		188,980	188,980
	LEAD POLICE SERVICE OFFICER* 1.00	75,790		77,340		77,340	77,340
	FORENSIC SPECIALIST 3.00	226,800		240,660		249,020	255,100
	POLICE DISPATCHER 8.00	757,810		710,400		710,400	710,400
	PROPERTY TECHNICIAN 1.00	73,650		77,340		77,340	77,340
	SENIOR ADMINISTRATIVE ASSISTANT 1.00	72,510		76,130		76,130	76,130
	ADMINISTRATIVE ASSISTANT 1.00	67,490		70,870		64,300	64,300
	POLICE RECORDS SUPERVISOR 1.00	90,920		100,240		101,450	101,450
	CRIME ANALYST 1.00	101,520		106,580		106,580	106,580
	POLICE SERVICE OFFICER 7.00	246,800		259,850		463,850	470,130
	POLICE SERVICE OFFICER* 0.00	176,010		194,900		-	-
	SENIOR ACCOUNT CLERK 1.00	64,320		67,540		67,540	67,540
	POLICE RECORDS CLERK 10.00	593,000		629,960		608,520	615,740
	TRAFFIC ENFORCEMENT SPECIALIST 4.00	235,590		237,780		244,890	251,440
	TOTAL POSITIONS 134.00						
	* SAVINGS FROM 3 FROZEN OFFICER POSITIONS WILL FUND 1 LEAD POLICE SERVICE OFFICER & 3 POLICE SERVICE OFFICERS.						
5110	REGULAR SALARIES	14,381,600	13,199,341	15,294,210	11,217,697	15,413,070	15,605,720
5110	LONGEVITY PAY	123,850	123,026	151,290	127,538	204,930	232,100
5111	SPECIAL DUTY PAY	600,000	1,021,226	600,000	870,398	600,000	600,000
5113	SHIFT DIFFERENTIAL	52,400	50,517	55,650	41,104	57,450	57,450
5114	SPECIAL ASSIGNMENT PAY	45,000	39,909	37,800	32,303	41,400	41,400
5115	EXCESS MEDICAL PREMIUM	475,660	550,893	464,240	438,706	527,010	527,020
5116	MOTORCYCLE PAY	12,000	12,527	12,000	11,223	15,000	15,000
5117	CASH PAYMENT PER MOU	-	27,407	-	72,097	-	-
5120	MOUNTED PATROL PAY	18,000	20,768	18,000	18,607	24,000	24,000
5125	HOLIDAY PAY	365,000	463,218	393,490	409,928	389,650	389,650
5130	OVERTIME	1,563,190	2,106,782	1,655,520	2,168,689	1,243,000	1,255,000
5131	VACATION/MGT COMP TIME PAY-OFF	75,170	96,961	75,340	58,424	78,480	78,480
5132	SICK-LEAVE BUY BACK	20,780	40,020	24,740	36,482	34,380	34,380
5140	PART-TIME PERSONNEL	398,950	364,082	446,260	388,834	476,840	476,840
5144	CHILDCARE ALLOWANCE	-	-	-	19,377	24,000	24,000
5155	CLOTHING EXPENSE/ALLOWANCE	103,750	88,400	104,550	90,950	106,550	106,550
5156	MATRON PAY	18,000	18,257	18,000	15,812	19,800	19,800
5157	BILINGUAL PAY	142,190	168,952	151,160	138,652	177,560	177,900
5160	WORKERS' COMPENSATION	1,011,070	1,018,528	1,063,120	886,416	1,080,530	1,096,200
5161	ACCRUED LEAVE CHARGE	128,720	129,605	256,440	213,829	262,830	266,530
5170	MEDICAL INSURANCE	1,755,270	1,548,359	1,872,060	1,414,194	1,884,040	1,884,040
5171	DENTAL INSURANCE	123,470	109,880	118,770	89,131	117,120	117,120
5172	LONG-TERM DISABILITY	46,800	44,147	46,800	36,813	48,240	48,240
5173	LIFE AD&D	29,020	30,933	30,140	27,084	30,770	31,110
5174	MEDICARE	274,050	269,879	287,310	239,992	296,710	300,230
5175	PART-TIME RETIREMENT/DEF COMP	15,330	11,289	17,100	12,813	18,230	18,230
5180	RETIREMENT - CITY FUNDED	3,182,410	2,880,874	3,253,040	2,453,933	3,248,160	3,285,920
5183	RETIREMENT UAL - SAFETY	4,482,520	4,383,871	1,095,740	850,251	2,077,600	2,788,850
5184	RETIREMENT UAL - MISC	463,440	489,794	111,010	98,054	233,780	334,240
5185	EDUCATION REIMBURSEMENT	20,000	34,390	20,000	27,868	20,000	20,000
5188	POB UAL	-	-	4,742,390	3,695,164	4,499,840	4,499,150
5190	EDUCATION INCENTIVE PAY	798,800	866,060	840,080	769,878	1,007,180	1,018,860
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>30,726,440</b>	<b>30,209,896</b>	<b>33,256,250</b>	<b>26,972,241</b>	<b>34,258,150</b>	<b>35,374,010</b>

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION <b>PUBLIC PROTECTION SERVICES</b>			DEPARTMENT TITLE <b>POLICE DEPARTMENT</b>				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	<b>MAINTENANCE &amp; OPERATIONS</b>						
6230	PUBLIC INFORMATION/EDUCATION	9,250	9,015	9,250	10,229	15,500	15,500
6240	PROF/CONTRACTUAL SERVICES	2,090,700	1,846,167	2,101,020	1,499,855	2,418,550	2,594,490
6245	PROFESSIONAL SERVICES - CITY	600	600	1,200	1,000	1,200	1,200
6260	EQUIPMENT RENTAL - CITY	366,010	366,012	343,980	286,660	549,690	528,300
6261	EQUIPMENT MAINTENANCE - CITY	526,810	526,836	585,660	488,060	757,190	761,370
6265	MNGT INFO SYS CHGS - CITY	171,310	171,312	158,450	132,040	198,060	177,040
6270	EQUIPMENT RENTAL - OTHER	22,000	17,330	22,000	14,370	22,000	22,000
6280	AUTO EXPENSE REIMBURSEMENT	200	-	200	98	500	500
6310	TELEPHONE	70,000	78,530	70,000	58,474	80,000	85,000
6340	NON-CAPITAL EQUIPMENT/FURNITURE	91,560	65,778	53,600	8,157	234,800	172,200 *
6350	SMALL TOOL/EQUIPMENT EXPENSE	21,930	17,119	22,270	11,905	39,200	39,200
6360	CARE OF PRISONERS	20,000	16,617	20,240	15,850	20,000	25,000
6370	UNIFORM EXPENSE	36,500	41,518	39,000	29,850	56,000	61,000
6390	SAFETY EQUIPMENT	19,000	24,164	19,000	11,427	30,000	32,500
6410	STATIONERY/OFFICE SUPPLIES	12,000	6,440	12,000	6,368	12,000	12,000
6420	MEMBERSHIP/SUBS/CERTS	10,130	6,946	10,220	5,883	20,670	20,770
6435	POSTAGE - OUTSIDE	700	189	700	111	700	700
6455	REPAIRS & MAINTENANCE	3,500	-	3,500	-	3,500	3,500
6470	LAB/CHEMICAL SUPPLIES	9,500	6,820	9,500	8,114	13,500	14,500
6510	BUILDING MAINTENANCE - CITY	834,650	834,648	667,300	556,080	779,630	766,740
6515	BUILDING MAINTENANCE SUPPLIES	10,000	10,479	10,000	9,686	10,000	10,000
6550	IMAGING	2,500	-	2,500	-	2,500	2,500
6560	RADIO REPAIR	4,000	1,878	4,000	2,336	5,000	6,500
6570	POLICE RANGE OPERATIONS	41,000	34,216	46,420	39,622	46,000	56,000
6650	CONFERENCE/MEETING/TRAINING	147,170	148,382	152,800	99,950	219,700	231,700
6665	REPRODUCTION SUPPLIES/SERVICES	35,000	27,874	35,000	27,880	40,000	45,000
6690	SPECIAL DEPARTMENTAL	22,500	5,420	24,600	12,312	33,000	33,000
7840	MACHINERY/EQUIPMENT	1,015,140	681,865	509,540	315,334	679,600	536,100 *
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>5,593,660</b>	<b>4,946,152</b>	<b>4,933,950</b>	<b>3,651,651</b>	<b>6,288,490</b>	<b>6,254,310</b>

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION <b>PUBLIC PROTECTION SERVICES</b>			DEPARTMENT TITLE <b>POLICE DEPARTMENT</b>			
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
* Account 6340 & 7840 Detail						
	<b>EQUIPMENT</b>					
550502 7840	ELECTRONIC MOVING CITATION DEVICE	5	REPLACEMENT	4,000	20,000	-
	ELECTRONIC MOVING CITATION DEVICE	5	REPLACEMENT	4,000	-	20,000
	ELECTRONIC PARKING CITATION DEVICE	2	REPLACEMENT	1,500	3,000	-
	ELECTRONIC PARKING CITATION DEVICE	2	REPLACEMENT	1,500	-	3,000
	LIDAR HANDHELD SPEED DEVICE	2	REPLACEMENT	3,000	6,000	-
	LIDAR HANDHELD SPEED DEVICE	2	REPLACEMENT	3,000	-	6,000
	OBJECT CODE 7840 TOTAL				29,000	29,000
650204 7840	STEP AND REPEAT BACKDROP	1	NEW	6,000	6,000	-
	EZ-UP	2	NEW	1,200	2,400	-
	EZ-UP	2	NEW	1,200	-	2,400
	OBJECT CODE 7840 TOTAL				8,400	2,400
650208 6340	TRAINING ROOM CHAIRS	50	REPLACEMENT	300	-	15,000
	AED BATTERIES	15	REPLACEMENT	500	7,500	-
	AED BATTERIES	15	REPLACEMENT	500	-	7,500
	HOLSTER TO ACCOMMODATE OPTIC & LIGHT	45	REPLACEMENT	400	18,000	-
	HOLSTER TO ACCOMMODATE OPTIC & LIGHT	45	REPLACEMENT	400	-	18,000
	GAS MASKS	50	REPLACEMENT	900	45,000	-
	GAS MASKS	50	REPLACEMENT	900	-	45,000
	ARREST/CONTROL MATS	40	REPLACEMENT	165	6,600	-
	OPTIC FOR EXISTING HANDGUN	15	NEW	500	7,500	-
	OPTIC FOR EXISTING HANDGUN	15	NEW	500	-	7,500
	LIGHT FOR EXISTING HANDGUN	15	NEW	300	4,500	-
	LIGHT FOR EXISTING HANDGUN	15	NEW	300	-	4,500
	OPTIC FOR NEW AND EXISTING M4 RIFLES	40	NEW	600	24,000	-
	OPTIC FOR NEW AND EXISTING M4 RIFLES	40	NEW	600	-	24,000
	LIGHT FOR NEW AND EXISTING M4 RIFLES	40	NEW	300	12,000	-
	LIGHT FOR NEW AND EXISTING M4 RIFLES	40	NEW	300	-	12,000
	OBJECT CODE 6340 TOTAL				125,100	133,500
650208 7840	TRAINING ROOM TABLES	14	REPLACEMENT	1,100	-	15,400
	BALLISTIC HELMET W/ RIOT SHIELDS, MOUNTS, & BAGS	50	REPLACEMENT	1,400	70,000	-
	BALLISTIC HELMET W/ RIOT SHIELDS, MOUNTS, & BAGS	50	REPLACEMENT	1,400	-	70,000
	BULLETPROOF VEST (BALLISTIC VEST)	25	REPLACEMENT	1,000	25,000	-
	BULLETPROOF VEST (BALLISTIC VEST)	25	REPLACEMENT	1,000	-	25,000
	GLOCK HANDGUN WITH OPTIC. LIGHTS & SIGHTS	30	REPLACEMENT	1,300	39,000	-
	GLOCK HANDGUN WITH OPTIC. LIGHTS & SIGHTS	30	REPLACEMENT	1,300	-	39,000
	MOTOROLA HANDHELD POLICE RADIO (PACSET)	5	NEW	10,000	-	30,000
	ACTIVE SHOOTER SCENARIO TRAINER (SIMULATOR)	1	NEW	2,500	2,500	-
	40MM LESS LETHAL LAUNCHER (OPTIC READY)	25	NEW	1,400	35,000	-
	TELEVISIONS FOR POLICE STATION INTERIOR UPGRAD	5	NEW	3,000	15,000	-
	TELEVISIONS FOR POLICE STATION INTERIOR UPGRAD	5	NEW	3,000	-	15,000
	AIR PURIFIER	1	NEW	1,000	1,000	-
	M4 PATROL RIFLE	20	NEW	1,000	20,000	-
	M4 PATROL RIFLE	20	NEW	1,000	-	20,000
	OBJECT CODE 7840 TOTAL				207,500	214,400
	<b>EQUIPMENT SUBTOTAL</b>				<b>370,000</b>	<b>379,300</b>

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION PUBLIC PROTECTION SERVICES			DEPARTMENT TITLE POLICE DEPARTMENT			
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
* Account 6340 & 7840 Detail						
650303 6340	EQUIPMENT					
	PC REPLACEMENT	10	REPLACEMENT	925	9,250	-
	PC REPLACEMENT	10	REPLACEMENT	925	-	9,250
	MS OFFICE LICENSES	80	REPLACEMENT	400	32,000	-
	PC MONITORS	30	REPLACEMENT	375	11,250	-
	PC MONITORS	30	REPLACEMENT	375	-	11,250
	PORTABLE SCANNERS	14	REPLACEMENT	400	5,600	-
	PORTABLE SCANNERS	10	REPLACEMENT	400	-	4,000
	DISPATCH CAMERA DISPLAYS	7	REPLACEMENT	950	6,650	-
	MONITORS STATION CCTV	5	REPLACEMENT	950	4,750	-
	MONITORS STATION CCTV	4	REPLACEMENT	950	-	3,800
	WIFI ACCESS POINTS	12	REPLACEMENT	600	7,200	-
	WIFI ACCESS POINTS	4	REPLACEMENT	600	-	2,400
	PRINTERS	5	REPLACEMENT	700	3,500	-
	PRINTERS	5	REPLACEMENT	700	-	3,500
	OFFICE CHAIRS	4	REPLACEMENT	400	1,600	-
	OBJECT CODE 6340 TOTAL				81,800	34,200
650303 7840	EOC LAPTOPS	5	REPLACEMENT	2,200	11,000	-
	DISPATCH WORKSTATIONS	5	REPLACEMENT	5,000	25,000	-
	REPORT WRITING WORKSTATIONS	7	REPLACEMENT	2,000	-	14,000
	MDC DISPATCH SWAT	2	REPLACEMENT	4,500	9,000	-
	MDCS - PATROL CARS	12	REPLACEMENT	5,500	66,000	-
	MDCS - PATROL CARS	12	REPLACEMENT	5,500	-	66,000
	LAPTOPS	6	REPLACEMENT	1,700	10,200	-
	LAPTOPS	6	REPLACEMENT	1,700	-	10,200
	CRIME ANALYST PC	1	REPLACEMENT	4,000	-	4,000
	MS SURFACE PRO	4	REPLACEMENT	2,200	8,800	-
	MS SURFACE PRO	2	REPLACEMENT	2,200	-	4,400
	SERVER REPLACEMENT	1	REPLACEMENT	18,000	-	18,000
	MONITORS WC CCTV	4	REPLACEMENT	2,800	11,200	-
	MISC SOFTWARE	5	REPLACEMENT	1,000	5,000	-
	MISC SOFTWARE	5	REPLACEMENT	1,000	-	5,000
	DISTRIBUTION SWITCHES	2	REPLACEMENT	25,000	50,000	-
	UPS DC CAPS	1	REPLACEMENT	18,000	18,000	-
	SYNOLOGY NAS	1	REPLACEMENT	6,500	6,500	-
	FORTIANALYZER	1	REPLACEMENT	6,000	6,000	-
	CYBER SECURITY SOFTWARE	1	NEW	20,000	20,000	-
	CYBER SECURITY SOFTWARE	1	NEW	20,000	-	20,000
	2FA SOLUTION	1	NEW	18,000	18,000	-
	FORTINAC	1	NEW	14,500	-	14,500
	EDGE SWITCH	1	NEW	6,500	6,500	-
	STARLINK INTERNET RECEIVER	1	NEW	2,000	2,000	-
	VISITOR ID BADGE MAKER	1	NEW	5,000	5,000	-
	OBJECT CODE 7840 TOTAL				278,200	156,100
650307 7840	EVIDENCE SHELVEING	1	NEW	2,500	2,500	-
	OBJECT CODE 7840 TOTAL				2,500	-
650402 6340	STOP STICK SPIKE STRIP	5	NEW	600	3,000	-
	STOP STICK SPIKE STRIP	5	NEW	600	-	3,000
	OBJECT CODE 6340 TOTAL				3,000	3,000
650404 6340	WIRELESS HEADSET BASE STATION	3	REPLACEMENT	500	1,500	-
	WIRELESS HEADSET BASE STATION	3	REPLACEMENT	500	-	1,500
	OBJECT CODE 6340 TOTAL				1,500	1,500
	EQUIPMENT SUBTOTAL				367,000	194,800

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION PUBLIC PROTECTION SERVICES			DEPARTMENT TITLE POLICE DEPARTMENT			
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
* Account 6340 & 7840 Detail						
	<b>EQUIPMENT</b>					
650404 7840	DRONE AND RELATED ACCESSORIES	1	REPLACEMENT	10,000	10,000	-
	DRONE AND RELATED ACCESSORIES	1	REPLACEMENT	10,000	-	10,000
	OBJECT CODE 7840 TOTAL				10,000	10,000
650405 7840	K9 BALLISTIC VEST	2	NEW	4,500	9,000	-
	K9 BALLISTIC VEST	2	NEW	4,500	-	4,500
	POLICE K9	1	REPLACEMENT	20,000	20,000	-
	OBJECT CODE 7840 TOTAL				29,000	4,500
650407 6340	SNIPER RIFLE TRIPOD WITH ACCESSORIES	4	REPLACEMENT	550	2,200	-
	GAS MASK VOICE BOX TEAM LEADERS	7	NEW	800	5,600	-
	GAS MASK MICROPHONE OFFICERS	13	NEW	300	3,900	-
	MP5 OPTIC RAIL SYSTEM	8	NEW	300	2,400	-
	MP5 LIGHT	8	NEW	300	2,400	-
	MP5 OPTIC	8	NEW	600	4,800	-
	OBJECT CODE 6340 TOTAL				21,300	-
650407 7840	BALLSTIC/BULLETPROOF VESTS (SWAT)	5	REPLACEMENT	4,300	21,500	-
	BALLSTIC/BULLETPROOF VESTS (SWAT)	5	REPLACEMENT	4,300	-	21,500
	POLE CAMERA	1	REPLACEMENT	12,000	-	12,000
	LSDD (FLASHBANG) DEPLOYMENT TOOL	1	REPLACEMENT	1,400	1,400	-
	SNIPER RIFLE CHASIS	2	REPLACEMENT	2,000	4,000	-
	SWAT BALLISTIC HELMET	11	REPLACEMENT	1,700	18,700	-
	SWAT BALLISTIC HELMET	11	REPLACEMENT	1,700	-	18,700
	COMMUNICATIONS GEAR & ACCESSORIES	11	REPLACEMENT	2,300	25,300	-
	COMMUNICATIONS GEAR & ACCESSORIES	11	REPLACEMENT	2,300	-	25,300
	HK MP5 9MM RIFLE	2	NEW	3,700	7,400	-
	HK MP5 9MM RIFLE	2	NEW	3,700	-	7,400
	EZ-UP	1	NEW	1,200	1,200	-
	EZ-UP	1	NEW	1,200	-	1,200
	SNIPER RIFLE NIGHT VISION	2	REPLACEMENT	12,500	25,000	-
	SNIPER RIFLE NIGHT VISION	2	NEW	12,500	-	25,000
	NIGHT VISION ILLUMINATOR	2	NEW	3,700	7,400	-
	NIGHT VISION ILLUMINATOR	2	NEW	3,700	-	7,400
	SNIPER RIFLE SUPPRESSOR	1	NEW	1,200	1,200	-
	SNIPER RIFLE SUPPRESSOR	1	NEW	1,200	-	1,200
	OBJECT CODE 7840 TOTAL				113,100	119,700
650408 6340	TALL OFFICE CHAIRS	4	NEW	400	1,600	-
	OBJECT CODE 6340 TOTAL				1,600	-
650409 7840	CIT/HLO CONNEX BOX	1	NEW	1,900	1,900	-
	OBJECT CODE 7840 TOTAL				1,900	-
650604 6340	CELLPHONE EVIDENCE LOCKER	1	NEW	500	500	-
	OBJECT CODE 6340 TOTAL				500	-
	<b>EQUIPMENT TOTAL</b>				<b>914,400</b>	<b>708,300</b>

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: <b>POLICE</b>					
Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
	<b>TOTAL DEPARTMENT</b>	\$ <u>1,846,167</u>	\$ <u>2,103,470</u>	\$ <u>2,418,550</u>	\$ <u>2,594,490</u>
11-550502	<u>Traffic Safety</u>				
	• Service, repair and recertification of radar speed detection devices	190	1,500	1,500	2,000
	• Continue existing contract with the Phoenix Group to process all parking citations (Offset by revenue)	85,332	77,180	90,000	90,000
	• Contract Services for Crossing Guards (Partial Offset Revenue)	205,242	224,000	224,000	224,000
	• Environmental Cleanup	-	2,000	3,000	4,000
	• 3D Scanner Maintenance	-	7,000	7,000	7,000
	<b>SUB-TOTAL</b>	<u>290,764</u>	<u>311,680</u>	<u>325,500</u>	<u>327,000</u>
11-650105	<u>Professional Standards</u>				
	• Polygraph examinations for pre-employment & internal affairs investigations	8,650	10,000	12,000	14,000
	• Credit chks. POST mandated for pre-employment background investigation of employment applications	155	2,000	3,000	4,000
	• Psychological testing/evaluations required for all police officer, reserve officer, and dispatcher applicants	1,980	10,000	15,000	20,000
	• Esoph	4,681	5,000	7,500	10,000
	• CISM Debrief	300	-	-	-
	• Background Checks	6,815	-	10,000	15,000
	<b>SUB-TOTAL</b>	<u>22,581</u>	<u>27,000</u>	<u>47,500</u>	<u>63,000</u>
11-650208	<u>Police Training</u>				
	• Cal Pac Membership	-	200	300	400
	• Power DMS Membership	10,767	8,500	12,000	12,000
	• CALEA Renewal	4,620	5,000	7,000	8,000
	• CopWare-Legal Sourcebook Subscription	-	2,550	-	-
	• Lexipol	-	-	21,000	23,000
	• Power FTO	-	1,200	5,000	5,000
	<b>SUB-TOTAL</b>	<u>15,387</u>	<u>17,450</u>	<u>45,300</u>	<u>48,400</u>
11-650302	<u>Records Unit</u>				
	• Department of Justice fingerprint processing (all activities)	2,417	4,500	5,000	5,000
	• OCATS joint Teletype agreement (Records, Detective Bureau and Communications Unit)	13,552	15,000	15,000	15,000
	• Typewriter/Cash Register Maint.	-	200	1,000	1,000
	• Document destruction	7,805	10,000	12,000	12,000
	• Storage Renewal	-	1,000	-	-
	• Translation services	-	1,500	2,000	2,000
	<b>SUB-TOTAL</b>	<u>23,774</u>	<u>32,200</u>	<u>35,000</u>	<u>35,000</u>

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: <b>POLICE</b>					
Fund/		FY 23-24	FY 24-25	FY 25-26	FY 26-27
Activity	Description/Justification	Actual	Approved	Recommended	Recommended
11-650303	<u>Computer Services</u>				
	• Fortinet Support and License Rnwl	21,757	12,500	20,000	25,000
	• Spillman/Motorola (CAD/RMS)	116,548	135,000	160,000	140,000
	• NetMotion Support	7,076	8,000	9,000	9,000
	• Maintenance agreements (Misc.)	14,542	12,000	15,000	15,000
	• PUMA Software & Maintenance	-	5,500	-	-
	• Integrated Law Justice Service	35,587	32,000	40,000	45,000
	• Revize CMS Maint. & Hosting	1,400	1,800	7,450	5,500
	• Wireless Service & Maint.	47,078	55,000	60,000	70,000
	• IA Pro/Blue Team Maintenance	3,450	2,700	4,000	4,500
	• EDR Cybersecurity	12,813	13,000	33,000	40,000
	• Livescan	1,599	2,000	2,500	2,500
	• Outside Computer Services	2,471	30,000	60,000	65,000
	• Dell Equipment	8,173	10,000	15,000	15,000
	• Lexis-Nexis DOR - CopLogic	10,754	11,500	12,500	12,500
	• UPS Maintenance	7,420	7,500	8,500	9,000
	• Backup Service Support	2,590	4,500	17,500	18,000
	• SF Mobile Vision Communications	-	5,500	-	-
	• Commercial Controls PD Access Management System	30,763	32,000	35,000	40,000
	• GreenRadius Servers Support	3,224	4,000	4,000	4,000
	• Surveillance Cameras Maint.	60,370	124,200	80,000	80,000
	• Adobe Subscriptions	2,348	3,000	4,500	5,000
	• AFR Engine	1,275	-	-	-
	• PDQ Software Support	1,275	2,000	5,000	5,000
	• Fortinet Support	3,901	-	-	-
	• Appy Pie - Police Mobile App	1,000	-	1,500	2,000
	• Veritone Contact	9,000	-	10,000	12,000
	• 2FA Renewal	-	-	-	15,000
	• Western Audio Visual (EOC/Training)	-	-	10,000	10,000
	• AI Subscription (Various)	-	-	10,000	10,000
	• Object First (Immutable Backup)	-	-	-	8,000
	• Satellite Internet (EOC) Subscription	-	-	2,000	2,000
	SUB-TOTAL	406,414	513,700	626,450	669,000
11-650305	<u>Report Dictation Process</u>				
	• SpeakWrite Transcription	20,928	20,000	33,000	36,000
	SUB-TOTAL	20,928	20,000	33,000	36,000
11-650306	<u>Building Maintenance</u>				
	• Contract for Janitorial Services	90,448	113,000	120,000	125,000
	• Sanitizing Service & Specialized Cleaning for PD Bldg. & Vehicles	8,238	15,000	15,000	15,000
	SUB-TOTAL	98,686	128,000	135,000	140,000
11-650307	<u>Property Control</u>				
	• Narcotics destruction	-	500	30,000	35,000
	• CSI Supplies	-	500	2,500	2,500
	• Bio waste disposal	300	500	500	500
	SUB-TOTAL	300	1,500	33,000	38,000

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: <b>POLICE</b>		FY 23-24	FY 24-25	FY 25-26	FY 26-27
Fund/ Activity	Description/Justification	Actual	Approved	Recommended	Recommended
11-650308	<u>Prisoner Processing</u>				
	• Medical certification	-	1,980	2,500	2,500
	• O.C. Booking Photo Maint. Agreement	-	350	350	350
	• Contractual Jail Services	458,045	525,000	525,000	607,440
	• Fingerprint ID System	36,324	55,000	55,000	60,000
	SUB-TOTAL	494,369	582,330	582,850	670,290
11-650402	<u>Patrol</u>				
	• Blood/alcohol testing fee - DUI prosecution, towing & storage fees, rape kit testing	25,229	22,000	30,000	30,000
	• Helicopter Services	1,083	1,000	5,000	5,000
	• Board Ups	-	1,500	3,000	3,000
	• City prosecution of muni. codes	82,701	30,000	100,000	100,000
	• Radio repairs by County of Orange	-	4,200	5,000	5,000
	• Misc. Services - Sign Language	-	250	500	500
	• OC Human Relations	5,388	9,500	9,500	9,500
	• Environmental Cleanup Services	-	3,600	5,000	5,000
	• The Briefing Room	-	12,000	5,000	5,000
	• Axon Enterprise Inc. - Body Worn Cameras	246,153	275,000	275,000	275,000
	• Photography Services Inspection	3,755	-	-	9,000
	SUB-TOTAL	364,309	359,050	438,000	447,000
11-650404	<u>Communications Unit</u>				
	• Digital Cable Rcvr Chgs. (Dispatch)	-	130	150	150
	• Radio repairs by County of Orange	-	150	150	150
	• Verint Maintenance	-	150	2,000	2,000
	• Charter Communications Cable	151	500	500	500
	• Communication Center Specialist - Console Cleaning	2,012	2,250	-	-
	• Frontline Public Safety Renewal	1,157	2,450	2,450	2,450
	• Miscoded expense - gift bags	40	-	-	-
	• CALEA Dispatch Certification	-	-	5,100	2,950
	SUB-TOTAL	3,360	5,630	10,350	8,200
11-650405	<u>Police Service Dog</u>				
	• Veterinarian supplies & treatment, pest control, DVM insurance	4,495	5,000	6,000	7,000
	• K9 Boarding	-	1,400	5,000	5,000
	• K9 Training fees	5,231	8,500	10,000	12,500
	• Dog Food & Supplies	1,749	2,200	3,000	3,000
	• K9 Tracking Software	499	530	600	600
	SUB-TOTAL	11,974	17,630	24,600	28,100
11-650409	<u>Community Problem Unit</u>				
	• Conex Box	713	800	-	-
	SUB-TOTAL	713	800	-	-

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: <b>POLICE</b>					
Fund/		FY 23-24	FY 24-25	FY 25-26	FY 26-27
Activity	Description/Justification	Actual	Approved	Recommended	Recommended
11-650426	<u>BSCC Officer Wellness Grant</u>				
	• PD wellness program	58,273	-	-	-
	SUB-TOTAL	58,273	-	-	-
11-650603	<u>Vice and Narcotics</u>				
	• GPS Covert Track	2,315	3,000	3,500	4,000
	• Callyo	-	3,500	3,500	4,000
	• Handheld PTT Radio Services	3,360	3,500	4,000	4,000
	SUB-TOTAL	5,675	10,000	11,000	12,000
11-650604	<u>Identification Services</u>				
	• Homicide medical evidence collection	1,750	15,000	5,000	5,000
	• Lab Hood Certification (Annual)	-	500	500	500
	• Cellular Phone Forensics Software	2,995	12,000	10,000	10,000
	• Callyo	3,342	-	-	-
	SUB-TOTAL	8,087	27,500	15,500	15,500
11-650605	<u>Crimes Property Unit</u>				
	• Maverick Data Sys. (Warrant Build)	2,500	2,500	4,000	4,500
	• AFR Engine	3,825	6,000	7,000	8,000
	• Lexis-Nexis Risk/IDI Core Intelligence	-	18,000	18,000	18,000
	• ALPR Camera Lease and Software	12,568	22,500	22,500	22,500
	• Interactive Data IDI	1,680	-	-	-
	• Handheld PTT Radio Services	-	-	4,000	4,000
	SUB-TOTAL	20,573	49,000	55,500	57,000

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2025-26 and 2026-27

Department: Fund/ Activity	<b>POLICE</b>		FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
	Description/Justification					
	<b>TOTAL DEPARTMENT</b>	\$	<u>6,946</u>	\$ <u>10,220</u>	\$ <u>20,670</u>	\$ <u>20,770</u>
11-650101	<u>General Police Administration</u>					
	• Numerous books, pamphlets & professional periodicals, selected publications from various sources utilized to keep abreast of new management trends and resources		438	80	500	600
	• O.C. Chiefs' of Police & Sheriff's Assoc.		500	270	700	700
	• Calif Peace Officers Association dues		-	180	200	200
	• International Police Chiefs Assoc dues		190	440	250	250
	• Calif Police Chiefs Association dues		1,945	2,020	2,500	2,500
	• Admin Digital Business Cards		-	-	500	500
	<b>SUB-TOTAL</b>		<u>3,073</u>	<u>2,990</u>	<u>4,650</u>	<u>4,750</u>
11-650102	<u>Line Operations Division</u>					
	• Calif. Police Chiefs Assoc.dues		155	180	200	200
	• OC Register Subscription		6	30	50	50
	• International Police Chiefs Assoc. dues		-	210	250	250
	• O.C. Chiefs' of Police & Sheriff's Assoc.		250	-	250	250
	<b>SUB-TOTAL</b>		<u>411</u>	<u>420</u>	<u>750</u>	<u>750</u>
11-650103	<u>Support Services Division</u>					
	• Calif. Police Chiefs Assoc. dues		155	180	200	200
	• OC Register Subscription		-	-	50	50
	• International Police Chiefs Assoc. dues		190	210	250	250
	• O.C. Chiefs' of Police & Sheriff's Assoc.		-	-	250	250
	<b>SUB-TOTAL</b>		<u>345</u>	<u>390</u>	<u>750</u>	<u>750</u>
11-650105	<u>Professional Standards</u>					
	• Calif. Background Investigators Assoc. Provides exchange of information and legal updates		-	50	100	100
	<b>SUB-TOTAL</b>		<u>-</u>	<u>50</u>	<u>100</u>	<u>100</u>
11-650204	<u>Crime Prevention/Public Relations</u>					
	• Typewriter/Cash Register Maint. educational information.		-	200	-	-
	• Calif. Crime Prevention Officers Assoc. dues		120	100	200	200
	• OC Training Managers Assoc. dues		-	200	-	-
	<b>SUB-TOTAL</b>		<u>120</u>	<u>500</u>	<u>200</u>	<u>200</u>
11-650207	<u>Police Explorer Post 474</u>					
	• Required fees for scouting dues and insurance for post members		-	300	600	600
	• OCLEEEA Competition		150	150	-	-
	<b>SUB-TOTAL</b>		<u>150</u>	<u>450</u>	<u>600</u>	<u>600</u>

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2025-26 and 2026-27

Department: Fund/ Activity	<b>POLICE</b>		FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
	Description/Justification					
11-650208	<u>Training</u>					
	• Penal, Civil, Business and Professions Code updates annually		-	600	600	600
	• Orange County Training Mgrs. Assoc. membership		100	130	200	200
	• CALPAC Dues		100	250	250	250
	• Legal Update Series		90	800	800	800
	• CalNENA Membership		147	-	-	-
	• CopWare-Legal Sourcebook Subs.		-	-	3,000	3,000
	• IACP & CalChief's Lieutenant Mbrshp		-	-	2,000	2,000
	SUB-TOTAL		437	1,780	6,850	6,850
11-650302	<u>Records Unit</u>					
	• CCJWSA Membership		100	120	150	150
	• CLEARS		145	90	200	200
	• California CLETS Users Membership		125	150	200	200
	SUB-TOTAL		370	360	550	550
11-650307	<u>Property</u>					
	• Calif. Assoc. of Property Evidence Officers (CAPE) membership		50	50	60	60
	SUB-TOTAL		50	50	60	60
11-650308	<u>Prisoner Processing</u>					
	• English and Spanish newspaper subscriptions (mandated by Title 15 for Type 1 jail facilities)		493	500	600	600
	SUB-TOTAL		493	500	600	600
11-650403	<u>Police Reserve Unit</u>					
	• Calif Reserve Peace Officers Assoc.		288	500	500	500
	SUB-TOTAL		288	500	500	500
11-650404	<u>Communications</u>					
	• So. Calif. Public Dispatch Membership		-	130	130	130
	• CalNENA Membership		147	320	400	400
	• APCO Membership		272	400	400	400
	• Digital Business Cards		-	-	200	200
	SUB-TOTAL		419	850	1,130	1,130
11-650405	<u>Police Service Dog</u>					
	• California Narcotic Canine Assoc. membership		-	200	200	200
	SUB-TOTAL		-	200	200	200
11-650407	<u>SWAT/PRT</u>					
	• CATO membership for SWAT team		550	500	750	750
	• Membership for Negotiators - CAHN		-	250	750	750
	• NTOA membership		-	180	200	200
	SUB-TOTAL		550	930	1,700	1,700

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2025-26 and 2026-27

Department: Fund/ Activity	<b>POLICE</b>  Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
11-650602	<u>Crimes Persons Unit</u>				
	• CA Robbery Investigators Association	-	-	100	100
	• CA Homicide Investigators Association			100	100
	• OC Homicide Investigators Association	-	-	100	100
	• CA Sexual Assault Investigators Assoc.	-	-	50	50
	 SUB-TOTAL	 -	 -	 350	 350
11-650604	<u>Identification Services</u>				
	• International Assoc. for Identification Dues	240	250	290	290
	• Latent Print Proficiency Tests	-	-	540	540
	 SUB-TOTAL	 240	 250	 830	 830
11-650605	<u>Crimes Property Unit</u>				
	• Intl. Assoc. of Financial Crimes Mbrshp	-	-	200	200
	• Western States Auto Theft Association	-	-	450	450
	• Burglary/Theft Investigators Association	-	-	100	100
	• Retail Theft Investigators Association	-	-	100	100
	 SUB-TOTAL	 -	 -	 850	 850

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2025-26 and 2026-27

Department: <b>POLICE</b>		FY 23-24	FY 24-25	FY 25-26	FY 26-27
Fund/ Activity	Description/Justification	Actual	Approved	Recommended	Recommended
	<b>TOTAL DEPARTMENT</b>	\$ 148,382	\$ 148,650	\$ 219,700	\$ 231,700
11-650101	<u>General Police Administration</u> • Calif. Police Chiefs Assoc. Conf/Mtg • Orange County Chiefs and Sheriffs Assoc. luncheon meetings • Police Memorial • IACP • In-State officer funeral attendance	1,127	1,500	5,000	5,000
11-650102	<u>Line Operations Division</u> • Orange County Commanders Monthly Meetings • Other conferences, meetings, and training • Police Memorial	234	500	1,000	1,000
11-650103	<u>Support Services Division</u> • Orange County Commanders Monthly Meetings • Police Memorial • Other conf., meetings, & training	-	500	1,000	1,000
11-650105	<u>Professional Standards</u> • Calif. Background Investigators Assoc. monthly meetings • IAPro Conference - Out of State	-	500	500	500
11-650201	<u>Administrative Services Bureau</u> • OC Commanders Monthly Meeting • CALEA Conference (Oklahoma City, OK)	2,939	1,000	4,000	1,500
11-650204	<u>Crime Prevention/Public Relations</u> • Calif. Crime Prevention Officers Assoc. annual training conference • Calif. Crime Prevention Officers Assoc. monthly meetings • Other conferences, meetings,	812	750	1,000	1,000
11-650207	<u>Police Explorer Post 474</u> • Training fees for Post 474 members to attend the 80 hour Police Explorer Academy • Other conferences, meetings, and training	750	750	6,000	6,000
11-650208	<u>Training</u> • Staff/Team Building Workshop • Outside instructors for in-house training • Training aids and support materials • Emergency Management Courses • Various Training Courses • Crisis Intervention Training • Fair and Impartial Policing • FBI National Academy (Virginia) • PERF Mgmt. Training - Out of State • Axon Conference - Out of State	120,320	115,000	150,000	157,500

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2025-26 and 2026-27

Department: <b>POLICE</b>					
Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
11-650302	<u>Records Unit</u> • CLETS, CLEARS Training Sessions • CCUG Conference • CJWSA Conference - Lake Tahoe, CA • CLEARS Conference • Spillman/Motorola Conference Out of State Wireless Subscriptions & Maint.	4,023	5,000	10,000	10,000
11-650303	<u>Computer Services</u> • Misc. Training (Out of State)	-	2,000	10,000	12,000
11-650403	<u>Reserve Police</u> • Pistol range annual training day • ARPOC Conference • POST yearly update training	955	1,200	1,200	1,200
11-650404	<u>Communications Unit</u> • Dispatcher CPT Misc. Training • APCO State Conference • APCO National Conference (Out of State) • CALNENA Conference	2,418	5,000	5,000	5,000
11-650407	<u>Special Weapons and Tactics Team</u> • Misc. training, memberships, meetings • CATO Conference (Out of State) • NTOA Conference (Out of State) • SWAT Basic Course • SWAT Advanced Course • Basic and Advanced Sniper Course	14,574	10,000	15,000	20,000
11-650601	<u>Administration/Detective Bureau</u> • Orange County Commanders monthly meetings • Other conf., meetings, & training	110	200	500	500
11-650602	<u>Crimes Person Unit</u> • Calif. Robbery Investigators Assoc. annual seminar. (Out of State) • Cal. Sexual Assault Invest. Conf. • Misc. conferences, seminars, training • Homicide Conference (Out of State) • ICAC Conference (Out of State)	120	3,000	5,000	5,000
11-650603	<u>Vice and Narcotics</u> • Misc. Narcotics Training	-	750	1,000	1,000
11-650604	<u>Identification Services</u> • Training not covered by POST	-	1,000	2,500	2,500
11-650605	<u>Crimes Property Unit</u> • Financial Crimes Inv. Conf. (Out of State) • Western States Auto Theft Assn (Out of State)	-	-	1,000	1,000



CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>PUBLIC PROTECTION SERVICES</b>	DEPARTMENT TITLE <b>POLICE DEPARTMENT - MEASURE R</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY &amp; BENEFITS</u>	<u>MAINTENANCE &amp; OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<b>650701</b>	POLICE MEASURE R	2,885,530	216,730	830,400	3,932,660
	TOTAL APPROPRIATIONS	2,885,530	216,730	830,400	3,932,660

**RESOURCE ALLOCATION**

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
13	MEASURE R	3,932,660
	TOTAL RESOURCES	3,932,660



CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>PUBLIC PROTECTION SERVICES</b>	DEPARTMENT TITLE <b>POLICE DEPARTMENT - MEASURE R</b>
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**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY &amp; BENEFITS</u>	<u>MAINTENANCE &amp; OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
<b>650701</b>	POLICE MEASURE R	2,948,740	213,710	-	3,162,450
	TOTAL APPROPRIATIONS	2,948,740	213,710	-	3,162,450

**RESOURCE ALLOCATION**

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
13	MEASURE R	3,162,450
	TOTAL RESOURCES	3,162,450

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE				
POLICE DEPARTMENT - MEASURE R			MEASURE R - FUND 13 - 650701				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	SALARY & BENEFITS						
	#						
	POLICE LIEUTENANT	1.00				181,810	181,810
	POLICE OFFICER	6.00				649,580	649,580
	POLICE DISPATCHER	2.00				156,340	156,340
	ADMINISTRATIVE ASSISTANT	1.00				64,300	64,300
	POLICE RECORDS CLERK	2.00				113,660	113,660
	TOTAL POSITIONS	12.00					
	5110 REGULAR SALARIES	-	-	-	-	1,165,690	1,165,690
	5125 HOLIDAY PAY	-	-	-	-	46,640	46,640
	5130 OVERTIME	-	-	-	-	650,000	675,000
	5155 CLOTHING EXPENSE/ALLOWANCE	-	-	-	-	8,100	8,100
	5160 WORKERS' COMPENSATION	-	-	-	-	75,360	75,360
	5161 ACCRUED LEAVE CHARGE	-	-	-	-	19,620	19,620
	5170 MEDICAL INSURANCE	-	-	-	-	247,680	247,680
5171 DENTAL INSURANCE	-	-	-	-	12,680	12,680	
5172 LONG-TERM DISABILITY	-	-	-	-	4,320	4,320	
5173 LIFE AD&D	-	-	-	-	2,350	2,350	
5174 MEDICARE	-	-	-	-	27,120	27,480	
5180 RETIREMENT - CITY FUNDED	-	-	-	-	183,500	182,990	
5183 RETIREMENT UAL - SAFETY	-	-	-	-	128,360	160,720	
5184 RETIREMENT UAL - MISC	-	-	-	-	22,330	31,640	
5188 POB UAL	-	-	-	-	291,780	288,470	
	SALARY & BENEFITS TOTAL	-	-	-	-	2,885,530	2,948,740
	MAINTENANCE & OPERATIONS						
	6240 PROF/CONTRACTUAL SERVICES	-	-	-	-	204,150	201,710
	6265 MNGT INFO SYS CHGS - CITY	-	-	-	-	12,580	12,000
	6340 NON-CAPITAL EQUIPMENT/FURNITURE	-	-	-	-	17,500	- *
7840 MACHINERY/EQUIPMENT	-	-	-	-	812,900	- *	

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION PUBLIC PROTECTION SERVICES			DEPARTMENT TITLE POLICE DEPARTMENT - MEASURE R			
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
* Account 6340 & 7840 Detail						
650701 6340	EQUIPMENT					
	HOLSTER TO ACCOMMODATE OPTIC & LIGHT	7	NEW	400	2,800	-
	GAS MASKS	7	NEW	400	2,800	-
	OPTIC FOR NEW M4 RIFLES	7	NEW	600	4,200	-
	LIGHT FOR NEW M4 RIFLES	7	NEW	300	2,100	-
	BODY WORN CAMERA	7	NEW	800	5,600	-
	OBJECT CODE 6340 TOTAL				17,500	-
650701 7840	PATROL VEHICLES WITH UPFIT & RADIO	4	NEW	101,500	406,000	-
	ADMIN VEHICLES WITH UPFIT & RADIO	4	NEW	65,500	262,000	-
	ELECTRONIC MOVING CITATION DEVICE	7	NEW	4,000	28,000	-
	BALLISTIC HELMET W/ RIOT SHIELDS, MOUNTS, & BAGS	7	NEW	1,400	9,800	-
	BULLETPROOF VEST (BALLISTIC VEST)	7	NEW	1,000	7,000	-
	GLOCK HANDGUN WITH OPTIC. LIGHTS & SIGHTS	7	NEW	1,300	9,100	-
	MOTOROLA HANDHELD POLICE RADIO (PACSET)	7	NEW	10,000	70,000	-
	40MM LESS LETHAL LAUNCHER (OPTIC READY)	5	NEW	1,400	7,000	-
	M4 PATROL RIFLE	7	NEW	1,000	7,000	-
	TASER	7	NEW	1,000	7,000	-
	OBJECT CODE 7840 TOTAL				812,900	-
	EQUIPMENT TOTAL				830,400	-

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department:	<b>POLICE - OTHER FUNDS</b>				
Fund/		FY 23-24	FY 24-25	FY 25-26	FY 26-27
Activity	Description/Justification	Actual	Approved	Recommended	Recommended
	<b>TOTAL DEPARTMENT</b>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>204,150</u>	\$ <u>201,710</u>
13-650701	<u>Measure R</u>				
	• PowerEngage Customer Service	-	-	12,000	12,000
	• Contractual Jail Services	-	-	48,150	55,710
	• ALPR Camera Lease and Software	-	-	57,500	47,500
	• Commercial ALPR License	-	-	11,500	11,500
	• VESTA 911 Maintenance	-	-	75,000	75,000
	<b>SUB-TOTAL</b>	<u>-</u>	<u>-</u>	<u>204,150</u>	<u>201,710</u>

CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>PUBLIC PROTECTION SERVICES</b>	DEPARTMENT TITLE <b>POLICE DEPARTMENT - OTHER FUNDS</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>651617</b>	OPIOID SETTLEMENT - 17	-	70,000	-	70,000
<b>651607</b>	NARC RECOVERY FUND - 20	-	63,000	-	63,000
<b>651609</b>	GANG PREVENTION ED - 20	25,000	-	-	25,000
<b>651611</b>	PROP 172 PD AUGMENT - 22	531,920	120,730	-	652,650
<b>651612</b>	CITIZEN ASST POLICE PROG - 22	-	3,000	-	3,000
<b>651409</b>	COMM PROB UNIT - 23	411,230	-	-	411,230
<b>651610</b>	OC AUTO THEFT SUPP - 30	285,400	-	-	285,400
TOTAL APPROPRIATIONS		1,253,550	256,730	-	1,510,280

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
17	OPIOID SETTLEMENT FUND	70,000
20	ASSET FORFEITURE FUND	88,000
22	PROP 172 PD AUGMENTATION	655,650
23	STATE LAW ENFORCE SUPP FUND	411,230
30	STATE OCATT FUND	285,400
TOTAL RESOURCES		1,510,280



CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>PUBLIC PROTECTION SERVICES</b>	DEPARTMENT TITLE <b>POLICE DEPARTMENT - OTHER FUNDS</b>
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**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>651617</b>	OPIOID SETTLEMENT - 17	-	70,000	-	70,000
<b>651607</b>	NARC RECOVERY FUND - 20	-	63,000	-	63,000
<b>651609</b>	GANG PREVENTION ED - 20	25,000	-	-	25,000
<b>651611</b>	PROP 172 PD AUGMENT - 22	556,300	120,720	-	677,020
<b>651612</b>	CITIZEN ASST POLICE PROG - 22	-	3,000	-	3,000
<b>651409</b>	COMM PROB UNIT - 23	440,600	-	-	440,600
<b>651610</b>	OC AUTO THEFT SUPP - 30	292,170	-	-	292,170
TOTAL APPROPRIATIONS		1,314,070	256,720	-	1,570,790

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
17	OPIOID SETTLEMENT FUND	70,000
20	ASSET FORFEITURE FUND	88,000
22	PROP 172 PD AUGMENTATION	680,020
23	STATE LAW ENFORCE SUPP FUND	440,600
30	STATE OCATT FUND	292,170
TOTAL RESOURCES		1,570,790

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE POLICE DEPARTMENT - OTHER FUNDS			ACTIVITY TITLE OPIOID SETTLEMENT FUND - FUND 17 - 651617				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
6240	MAINTENANCE & OPERATIONS						
	PROF/CONTRACTUAL SERVICE	211,090	41,045	111,410	90,886	70,000	70,000
MAINTENANCE & OPERATIONS TOTAL		211,090	41,045	111,410	90,886	70,000	70,000

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE <b>POLICE DEPARTMENT - OTHER FUNDS</b>			ACTIVITY TITLE <b>JUSTICE ASSIST GRANT PROG. - FUND 18 - 651423</b>				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
5130 5174	SALARY & BENEFITS						
	OVERTIME	15,290	1,727	13,560	2,592	-	-
	MEDICARE	220	25	200	37	-	-
	SALARY & BENEFITS TOTAL	15,510	1,752	13,760	2,629	-	-
6240 7840	MAINTENANCE & OPERATIONS						
	PROF/CONTRACTUAL SERVICE	28,980	12,032	16,950	14,950	-	-
	MACHINERY/EQUIPMENT	-	-	12,650	-	-	-
	MAINTENANCE & OPERATIONS TOTAL	28,980	12,032	29,600	14,950	-	-

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE				
POLICE DEPARTMENT - OTHER FUNDS			NARCOTICS RECOVERY FUND - FUND 20 - 651607				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
6240 6590 6650 6690 6792 7840	MAINTENANCE & OPERATIONS						
	PROF/CONTRACTUAL SERVICE	-	19,053	-	-	-	-
	CONFIDENTIAL FUND	17,000	1,057	17,000	-	17,000	17,000
	CONFERENCE/MEETING/TRAINING	15,000	6,848	15,000	9,426	15,000	15,000
	SPECIAL DEPARTMENTAL	31,000	5,712	31,000	-	31,000	31,000
	INTEREST EXPENSE	-	273	-	431	-	-
	MACHINERY/EQUIPMENT	99,000	74,947	6,430	6,429	-	-
MAINTENANCE & OPERATIONS TOTAL		162,000	107,890	69,430	16,286	63,000	63,000

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE POLICE DEPARTMENT - OTHER FUNDS			ACTIVITY TITLE GANG PREVENTION EDUCATION - FUND 20 - 651609				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
5130 5174	SALARY & BENEFITS						
	OVERTIME	24,640	2,679	24,640	9,437	24,640	24,640
	MEDICARE	360	38	360	136	360	360
SALARY & BENEFITS TOTAL		25,000	2,717	25,000	9,573	25,000	25,000

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

DEPARTMENT TITLE			ACTIVITY TITLE				
<b>POLICE DEPARTMENT - OTHER FUNDS</b>			<b>PROP 172 POLICE DEPT AUG - FUND 22 - 651611</b>				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	<b>SALARY &amp; BENEFITS</b>						
	#						
	INFORMATION TECH. ADMINISTRATOR 1.00	110,800		120,600		128,230	133,020
	POLICE OFFICER 1.00	97,830		102,720		104,410	109,620
	TOTAL POSITIONS 2.00						
5110	REGULAR SALARIES	208,630	207,801	223,320	198,880	232,640	242,640
5113	SHIFT DIFFERENTIAL	-	-	-	11	-	-
5115	EXCESS MEDICAL PREMIUM	2,990	3,426	-	10,202	11,080	11,080
5125	HOLIDAY PAY	4,840	5,021	6,310	4,207	5,650	5,650
5130	OVERTIME	-	1,234	-	-	-	-
5140	PART-TIME PERSONNEL	105,450	58,934	107,680	41,611	110,000	110,000
5155	CLOTHING EXPENSE/ALLOWANCE	3,000	2,100	3,000	1,800	3,000	3,000
5157	BILINGUAL PAY	840	4,513	4,440	3,874	4,440	4,440
5160	WORKERS' COMPENSATION	15,810	15,816	17,420	14,520	17,870	18,430
5161	ACCRUED LEAVE CHARGE	1,850	1,848	3,760	3,130	3,920	4,080
5170	MEDICAL INSURANCE	29,620	40,330	50,860	19,956	20,640	20,640
5171	DENTAL INSURANCE	2,220	2,286	1,960	1,993	2,050	2,050
5172	LONG-TERM DISABILITY	720	786	720	708	720	720
5173	LIFE AD&D	430	468	460	445	480	500
5174	MEDICARE	4,860	4,169	5,100	3,860	5,390	5,540
5175	P/T RETIREMENT/DEF COMP	3,590	-	4,100	-	4,190	4,190
5180	RETIREMENT - CITY FUNDED	28,940	34,270	29,950	29,863	29,630	30,610
5183	RETIREMENT UAL	38,410	42,502	9,670	7,166	17,320	24,010
5184	RETIREMENT UAL - MISC.	16,950	22,766	3,880	5,605	8,700	12,790
5188	POB UAL	-	-	52,900	49,583	49,300	50,820
5190	EDUCATIONAL INCENTIVE PAY	9,530	7,595	10,330	6,420	4,900	5,110
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>478,680</b>	<b>455,865</b>	<b>535,860</b>	<b>403,834</b>	<b>531,920</b>	<b>556,300</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>						
6240	PROF/CONTRACTUAL SERVICE	118,080	118,078	118,080	136,608	120,000	120,000
6260	EQUIPMENT RENTAL - CITY	140	144	140	120	150	150
6261	EQUIP MAINTENANCE - CITY	480	480	520	430	580	570
6690	SPECIAL DEPARTMENTAL	-	-	2,000	650	-	-
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>118,700</b>	<b>118,702</b>	<b>120,740</b>	<b>137,808</b>	<b>120,730</b>	<b>120,720</b>

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE POLICE DEPARTMENT - OTHER FUNDS			ACTIVITY TITLE CITIZEN ASSIST POLICE PROG - FUND 22 - 651612				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
6370	MAINTENANCE & OPERATIONS						
	UNIFORM EXPENSE	3,000	74	3,000	1,455	3,000	3,000
MAINTENANCE & OPERATIONS TOTAL		3,000	74	3,000	1,455	3,000	3,000

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

[illegible]

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL[illegible]

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: Fund/ Activity	<b>POLICE - OTHER FUNDS</b> Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
	<b>TOTAL DEPARTMENT</b>	\$ <u>190,208</u>	\$ <u>118,080</u>	\$ <u>190,000</u>	\$ <u>190,000</u>
17-651617	<u>Opioid Treatment &amp; Prevention</u> • Opioids Intervention and Prevention Services	41,045	-	70,000	70,000
	SUB-TOTAL	<u>41,045</u>	<u>-</u>	<u>70,000</u>	<u>70,000</u>
20-651423	<u>2020 Justice Assistance Grant</u> • Flock Falcon Cameras	12,032	-	-	-
	SUB-TOTAL	<u>12,032</u>	<u>-</u>	<u>-</u>	<u>-</u>
20-651607	<u>Narcotics Recovery</u> • Annual Law Enforcement Policy Manual Publication	19,053	-	-	-
	SUB-TOTAL	<u>19,053</u>	<u>-</u>	<u>-</u>	<u>-</u>
22-651611	<u>Prop 172 PD Augmentation</u> • 800 MHZ Communication System	118,078	118,080	120,000	120,000
	SUB-TOTAL	<u>118,078</u>	<u>118,080</u>	<u>120,000</u>	<u>120,000</u>

CITY OF BUENA PARK  
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
 FY 2025-26 and 2026-27

Department:	POLICE - OTHER FUNDS				
Fund/		FY 23-24	FY 24-25	FY 25-26	FY 26-27
Activity	Description/Justification	Actual	Approved	Recommended	Recommended
	TOTAL DEPARTMENT	\$ 6,848	\$ 15,000	\$ 15,000	\$ 15,000
20-651607	Asset Forfeiture	6,848	15,000	15,000	15,000
	• CNOA Conference (Out of State)				
	• IAPRO Training				
	• Annual Criminal Intelligence Conference for two detectives				
	• Strategic Conference				

**CITY OF BUENA PARK  
POLICY ISSUE  
Fiscal Year 2025-26 and 2026-27**

**DEPARTMENT:** Police

**ACCOUNT:** 13-650701-7840

**BUDGET IMPACT:** FY 25 - 26 \$16,500  
FY 26 - 27 \$16,500

**DESCRIPTION:**

Add Two (2) Electric Golf Carts with upfitting for School Resource Officers

**SUMMARY:**

On Election Day, November 5, 2024, Buena Park voters overwhelmingly approved Measure R to help fund essential city services. Measure R is a one percent (1%) sales tax on specific goods and services sold in Buena Park. Measure R funds will pay for additional vehicles and equipment to help support essential services.

**NARRATIVE:**

Public safety is a fundamental priority for Buena Park residents. Ensuring that the Buena Park Police Department (BPPD) is adequately equipped is essential to maintaining the safety, security, and well-being of residents. Over the past few decades, Buena Park has experienced a steady increase in population, as well as a corresponding rise in the complexity and frequency of criminal activities. A recent city commissioned staffing analysis recommended additional police personnel and equipment to effectively service the community (MRG Staffing Report).

The police department proposes acquiring two (2) police electric golf carts to support the operational needs of the department and officers assigned to school campuses. These golf carts will be funded by Measure R funds. Measure R is projected to be a sustainable funding source well into the foreseeable future.

Measure R funds will be allocated specifically to support the employees tasked with providing essential services to the community, schools, and at special functions

Lithium-powered golf carts for the School Resource Officer (SRO) positions will significantly enhance the safety, visibility, and efficiency of law enforcement operations within the school grounds. Given the unique needs of a school environment, where mobility, visibility, and quick response times are essential, a golf cart provides an ideal solution to cover large areas quickly, safely, and quietly.

**Benefits:**

Lithium-powered golf carts for the School Resource Officer is an investment that promotes both safety and efficiency within the school. It enables a faster, more mobile, and environmentally responsible approach to law enforcement, allowing the SRO to maintain a visible, approachable, and proactive presence on campus. It aligns with contemporary law enforcement strategies, enhances security, and ensures the SRO can respond swiftly within a school environment.

**Conclusion:**

Police Chief Nunes recommends purchasing these golf carts for both SRO use and for officers assigned to special events that cover a vast area where cars or trucks are too large.

CITY MANAGER RECOMMENDATION: RECOMMENDED

**CITY OF BUENA PARK  
POLICY ISSUE  
Fiscal Year 2025-26 and 2026-27**

**DEPARTMENT:** Police

**ACCOUNT:** 13-650701-6240

**BUDGET IMPACT:** FY 25-26 \$150,000  
For lease of 1 drone (radar provided at no cost for a trial first year)

FY 26-27 \$307,140  
For lease of 1 drone (\$150,000) and 1 radar (\$157,140)

**DESCRIPTION:**

Add a Drone First Responder Program

**SUMMARY:**

On Election Day, November 5, 2024, Buena Park voters overwhelmingly approved Measure R to help fund essential city services. Measure R is a one percent (1%) sales tax on specific goods and services sold in Buena Park. Measure R funds will pay for additional vehicles and equipment to help support essential services.

**NARRATIVE:**

Public safety is a fundamental priority for Buena Park residents. Ensuring that the Buena Park Police Department (BPPD) is adequately equipped is essential to maintaining the safety, security, and well-being of residents. Over the past few decades, Buena Park has experienced a steady increase in population, as well as a corresponding rise in the complexity and frequency of criminal activities. A recent city commissioned staffing analysis recommended additional police personnel and equipment to effectively service the community (MRG Staffing Report).

The police department proposes developing a Drone as First Responder program (DFR). The DFR program will support the operational needs of the department by enhancing the police department's response times, increasing patrol coverage, providing real-time situational awareness, and increasing officer and community safety. The DFR program will be funded by Measure R funds. Measure R is projected to be a sustainable funding source well into the foreseeable future.

Measure R funds will be allocated specifically to support the employees tasked with providing essential services to the community.

**DFR Defined:**

A police drone first responder (DFR) program uses drones or unmanned aerial systems (UAS) to respond to emergencies to provide crucial information to first responders. DFR programs can help police agencies respond more quickly and efficiently to 911 calls and other emergencies. DFR drones are autonomous once they are directed to a location by a police dispatcher or officer. Once on scene, the drone can hover over the location acting as a surveillance camera for dispatchers and providing real-time situational awareness for responding officers.

## How do DFR programs work?

- **Preposition drones:** Drones are placed at fixed locations, such as on top of a building, so they can respond immediately when a call comes in
- **Launch and fly:** When a call comes in, the drone is launched and flown to the scene of the emergency. Drones are autonomous and are programmed to avoid obstacles and not to interfere with other aircraft.
- **Stay over the scene:** The drone stays over the scene until the situation is stabilized.
- **Return to launch location:** The drone returns to its launch location once the call is complete to recharge and prepare itself for the next mission.
- **Patrols:** Drones are not used for random patrols. They are call specific and return to the dock once the call is complete.

## Benefits:

### 1. Enhanced Response Times and Coverage

Drones, with their ability to cover large areas quickly, can drastically reduce response times in emergency situations. A first responder drone program would enable police to arrive at a scene faster, often before ground units are able to reach the location. This time advantage is critical in emergencies like crimes in progress, fires, or large-scale accidents, where every second counts in saving lives. Drones are agile, can fly over traffic, and are not hindered by road conditions, allowing for rapid deployment in a wide range of scenarios.

### 2. Real-time Situational Awareness

One of the best advantages of drones in law enforcement is the ability to provide real-time aerial situational awareness. DFR drones are equipped with high-definition cameras, thermal sensors, and infrared imaging, which offers detailed situational awareness from above. This is crucial for first responders, as it provides an overview of the scene, enabling them to make more informed decisions on how to approach and manage the situation.

### 3. Officer Safety and Reduced Risk of Harm

The safety of officers is paramount, and a drone first responder program can play a pivotal role in reducing the risks law enforcement personnel face in dangerous situations. Rather than sending officers into potentially hostile environments or high-risk situations without sufficient information, drones can act as a "first line of defense," providing real-time reconnaissance before officers are deployed on the ground.

### 4. Cost-Effectiveness and Resource Optimization

Personnel resources are finite, and the costs of traditional law enforcement operations are high. Drones present a more cost-effective alternative to helicopters, which are expensive to operate, maintain, and fuel. Drones are relatively inexpensive, require fewer personnel to operate, and can be deployed at a moment's notice.

## Conclusion

In conclusion, a police drone first responder program offers numerous benefits, ranging from faster response times and enhanced situational awareness to improving officer safety and reducing costs. By integrating drones into first response operations, law enforcement agencies can harness the power of technology to better serve and protect their communities. Drones can act as force multipliers, empowering officers with valuable information, improving coordination, and ensuring that responses are as effective and efficient as possible. The drone first responder program represents a forward-thinking,

innovative approach to modernizing law enforcement practices and meeting the demands of the future.

**Conclusion:**

Police Chief Nunes recommends developing a drone first responder program. DFR represents a forward-thinking, innovative approach to modernizing law enforcement practices and meeting the demands of the future. DFR is both a necessary and sensible investment for our community's safety and security.

CITY MANAGER RECOMMENDATION: RECOMMENDED

**WATER & WASTEWATER ENTERPRISE  
BUDGET NARRATIVE  
Fiscal Years 2025-26 and 2026-27**

# OF FTE's: 31.38  
2025-26 TOTAL BUDGET: \$19,759,670  
2026-27 TOTAL BUDGET: \$19,892,630

**FUNCTIONS/OBJECTIVES:**

The Water Enterprise Fund provides water and stormwater services to the residents of the City of Buena Park. The City uses this fund so it can clearly separate the costs associated with providing these services. The water fund operates on an enterprise basis, which means it charges users for the cost of providing the service, much like a private utility company charges its customers for their service. Two departments - Public Works and Finance - combine to provide these services. Each of these departments plays a particular role in providing these services. Under Public Works, the Engineering Division provides general administration and infrastructure planning; the Public Works Maintenance Divisions provide field services such as meter reading and maintenance of the existing system; Finance provides fee collection, fiscal services and computer services.

As of 2025, the Water Fund services over 19,500 customers. The City strives to provide 100% of the potable water used in Buena Park from City operated wells but this varies based on well status, maintenance, and availability.

Personnel that service the Water Fund are budgeted in two different manners. Personnel that spend less than 50% of their time servicing the Water Fund are budgeted under object account 6245. A detail of that 6245 account is listed on the following page. All other personnel servicing the Water Fund are directly charged to the Fund. (See personnel detail included in this section.)

The ongoing drought in California has resulted in significant responsibilities and mandates being placed upon the Water Enterprise to educate and encourage the residents and businesses in the City to use water in the most efficient manner possible.

The City is extremely proud of the service level provided in this area and continues to dedicate resources toward the system's infrastructure through its Capital Improvement Program.

**CITY OF BUENA PARK**  
**Analysis of Chargeback to Water & Wastewater Enterprise Funds**  
**Professional Services - City**  
**Fiscal Year 2025-26**

DEPARTMENT ORIGINATING CHARGEBACK	DESCRIPTION	AMOUNT CHARGED TO WATER DEPT
<b><u>CITY COUNCIL</u></b>	Partial Reimbursement for:	
	- Councilmember's Salaries	\$13,570
	- Benefits	8,650
	- Maintenance & Operations	42,950
	Total	<u>\$65,170</u>
<b><u>CITY MANAGER'S OFFICE</u></b>	Partial Reimbursement for:	
	- City Manager's Office	\$156,990
	- Benefits	100,090
	- Maintenance & Operations	67,570
	Total	<u>\$324,650</u>
<b><u>CITY ATTORNEY</u></b>	Partial Reimbursement for:	
	- Maintenance & Operations	<u>\$58,350</u>
	Total	<u>\$58,350</u>
<b><u>HUMAN RESOURCES</u></b>	Partial Reimbursement for:	
	- Internal Support Services Salaries	\$77,470
	- Benefits	49,390
	- Maintenance & Operations	73,680
	Total	<u>\$200,540</u>
<b><u>CITY CLERK'S OFFICE</u></b>	Partial Reimbursement for:	
	- City Clerk's Office	\$72,790
	- Benefits	46,410
	- Maintenance & Operations	20,540
	Total	<u>\$139,740</u>
<b><u>FINANCE</u></b>	Partial Reimbursement for:	
	- Finance Staff Salaries	\$137,370
	- Benefits	87,570
	- Maintenance & Operations	29,910
	Total	<u>\$254,850</u>
<b><u>PUBLIC WORKS</u></b>	Partial Reimbursement for:	
	- Public Works Administration Salaries	\$10,380
	- Benefits	6,620
	- Maintenance & Operations	128,740
	Total	<u>\$145,740</u>
TOTAL WATER & WASTEWATER FUND REIMBURSEMENT TO GENERAL FUND:		<u><u>\$1,189,040</u></u>

**CITY OF BUENA PARK**  
**Analysis of Chargeback to Water & Wastewater Enterprise Funds**  
**Professional Services - City**  
**Fiscal Year 2026-27**

DEPARTMENT ORIGINATING CHARGEBACK	DESCRIPTION	AMOUNT CHARGED TO WATER DEPT
<b><u>CITY COUNCIL</u></b>	Partial Reimbursement for:	
	- Councilmember's Salaries	\$14,310
	- Benefits	9,400
	- Maintenance & Operations	46,680
	Total	<u>\$70,390</u>
<b><u>CITY MANAGER'S OFFICE</u></b>	Partial Reimbursement for:	
	- City Manager's Office	\$166,460
	- Benefits	109,380
	- Maintenance & Operations	70,440
	Total	<u>\$346,280</u>
<b><u>CITY ATTORNEY</u></b>	Partial Reimbursement for:	
	- Maintenance & Operations	\$61,510
	Total	<u>\$61,510</u>
<b><u>HUMAN RESOURCES</u></b>	Partial Reimbursement for:	
	- Internal Support Services Salaries	\$84,010
	- Benefits	55,200
	- Maintenance & Operations	78,340
	Total	<u>\$217,550</u>
<b><u>CITY CLERK'S OFFICE</u></b>	Partial Reimbursement for:	
	- City Clerk's Office	\$77,240
	- Benefits	50,760
	- Maintenance & Operations	21,730
	Total	<u>\$149,730</u>
<b><u>FINANCE</u></b>	Partial Reimbursement for:	
	- Finance Staff Salaries	\$144,910
	- Benefits	95,220
	- Maintenance & Operations	30,850
	Total	<u>\$270,980</u>
<b><u>PUBLIC WORKS</u></b>	Partial Reimbursement for:	
	- Public Works Administration Salaries	\$10,940
	- Benefits	7,190
	- Maintenance & Operations	135,230
	Total	<u>\$153,360</u>
TOTAL WATER & WASTEWATER FUND REIMBURSEMENT TO GENERAL FUND:		<u><u>\$1,269,800</u></u>



CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>WATER SERVICES</b>	DEPARTMENT TITLE <b>WATER &amp; WASTEWATER ENTERPRISE</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>352267</b>	ACCOUNT/WATER BILLING	324,640	1,234,010	-	1,558,650
<b>352363</b>	WATER DISTRIBUTION	2,885,780	1,540,820	49,000	4,475,600
<b>352510</b>	SOURCE OF WTR EXPENSE	-	11,100,000	-	11,100,000
<b>352567</b>	NPDES/ENV. COMPLIANCE	792,100	600,050	3,000	1,395,150
<b>352570</b>	STORM SYSTEM MAINT.	-	22,500	68,000	90,500
<b>352575</b>	WATER ENG./DESIGN	-	25,850	1,500	27,350
<b>452410</b>	SEWER SYSTEM MAINT.	498,030	588,290	26,100	1,112,420
TOTAL APPROPRIATIONS		4,500,550	15,111,520	147,600	19,759,670

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
52	WATER ENTERPRISE FUND	18,647,250
53	WASTEWATER ENTERPRISE FUND	1,112,420
TOTAL RESOURCES		19,759,670

**RECAP OF APPROPRIATION SUMMARY**

DEPARTMENT

PUBLIC WORKS	18,201,020
FINANCE	1,558,650
TOTAL OPERATING BUDGET	19,759,670



CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>WATER SERVICES</b>	DEPARTMENT TITLE <b>WATER &amp; WASTEWATER ENTERPRISE</b>
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**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>352267</b>	ACCOUNT/WATER BILLING	329,090	1,282,660	-	1,611,750
<b>352363</b>	WATER DISTRIBUTION	2,948,040	1,592,070	49,000	4,589,110
<b>352510</b>	SOURCE OF WTR EXPENSE	-	11,100,000	-	11,100,000
<b>352567</b>	NPDES/ENV. COMPLIANCE	813,790	613,380	-	1,427,170
<b>352570</b>	STORM SYSTEM MAINT.	-	22,500	-	22,500
<b>352575</b>	WATER ENG./DESIGN	-	25,850	1,500	27,350
<b>452410</b>	SEWER SYSTEM MAINT.	506,480	598,020	10,250	1,114,750
TOTAL APPROPRIATIONS		4,597,400	15,234,480	60,750	19,892,630

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
52	WATER ENTERPRISE FUND	18,777,880
53	WASTEWATER ENTERPRISE FUND	1,114,750
TOTAL RESOURCES		19,892,630

**RECAP OF APPROPRIATION SUMMARY**

DEPARTMENT

PUBLIC WORKS	18,280,880
FINANCE	1,611,750
TOTAL OPERATING BUDGET	19,892,630

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
<b>WATER SERVICES</b>			<b>WATER &amp; WASTEWATER ENTERPRISE</b>				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	<b>SALARY &amp; BENEFITS</b>						
	#						
	DIRECTOR OF PUBLIC WORKS/CITY ENG	0.35	73,720	81,280		81,280	81,280
	ASSISTANT CITY ENGINEER	0.35	54,080	59,580		60,530	60,530
	OPERATIONS MANAGER	0.80	131,760	125,650		119,110	119,580
	WATER SERVICES MANAGER	1.00	142,350	149,470		149,470	149,470
	PRINCIPAL ENGINEER	0.20	25,860	27,150		29,890	29,890
	ASSOCIATE ENGINEER	0.53	63,900	60,630		64,180	67,180
	SR MANAGEMENT ANALYST	0.50	64,600	67,830		64,660	67,840
	SEWER/STORM SUPERINTENDENT	1.00	117,220	123,080		123,070	123,070
	SR. ENGINEERING TECH/GIS SPECIALIST	0.35	35,860	39,490		40,110	40,110
	ASSISTANT ENGINEER	0.75	68,930	76,280		75,620	76,930
	MANAGEMENT ANALYST	0.75	76,120	79,930		70,730	73,730
	SR. ENVIRONMENTAL INSPECTOR	0.70	24,210	58,830		58,830	58,830
	WATER QUALITY SPECIALIST	1.00	87,970	96,840		96,840	96,840
	WATER LOSS SPECIALIST	1.00	87,970	99,600		101,570	101,570
	PUBLIC WORKS INSPECTOR	0.60	49,400	53,380		54,930	54,660
	LEAD WATER SERVICES TECHNICIAN	3.00	261,350	265,210		265,210	265,210
	LEAD SEWER SERVICES TECH	1.00	87,120	91,470		91,460	91,460
	SR. WATER SERVICES TECHNICIAN	3.00	212,470	223,100		223,090	223,090
	SR. SEWER SERVICES TECHNICIAN	1.00	66,510	73,220		74,360	74,360
	SR ADMINISTRATIVE ASSISTANT	1.00	70,810	74,350		74,340	74,340
	WATER SERVICES TECHNICIAN	6.00	378,340	400,070		386,510	394,280
	SEWER SERVICES TECHNICIAN	2.00	117,060	117,500		123,170	124,650
	PERMIT TECHNICIAN	0.50	29,400	31,570		30,650	31,330
	ACCOUNT CLERK	3.00	163,320	176,660		179,890	179,890
	MAINTENANCE HELPER	1.00	42,060	44,160		42,180	44,160
	TOTAL POSITIONS	31.38					
5110	REGULAR SALARIES	2,518,890	2,182,170	2,696,330	1,988,438	2,681,680	2,704,280
5110	LONGEVITY PAY	27,140	21,256	29,170	20,218	26,830	25,830
5115	EXCESS MEDICAL PREMIUM	111,980	87,288	84,200	79,993	90,990	90,990
5118	SPECIAL LICENSE	11,700	7,923	9,000	6,792	9,000	9,000
5130	OVERTIME	104,500	245,786	104,500	115,063	104,500	104,500
5131	VACATION PAY-OFF	13,160	19,620	13,450	14,024	13,470	13,470
5132	SICK LEAVE BUY BACK	10,960	10,568	11,520	8,661	11,330	11,390
5140	PART-TIME PERSONNEL	48,600	30,077	52,170	26,330	53,430	53,430
5144	CHILD CARE ALLOWANCE	-	-	-	9,079	9,720	9,510
5145	CELL PHONE ALLOWANCE	950	1,518	950	1,679	1,040	1,040
5157	BILINGUAL PAY	2,790	3,408	3,210	3,223	3,420	3,420
5160	WORKERS' COMPENSATION	137,700	137,700	143,900	119,930	143,180	144,420
5161	ACCRUED LEAVE CHARGE	23,120	23,124	45,870	38,220	45,580	45,940
5170	MEDICAL INSURANCE	346,130	309,662	434,860	314,033	449,550	449,550
5171	DENTAL INSURANCE	30,160	24,868	29,290	21,825	28,610	28,610
5172	LONG-TERM DISABILITY	8,230	6,891	8,590	6,282	8,560	8,620
5173	LIFE AD&D	5,350	4,856	5,570	4,495	5,550	5,590
5174	MEDICARE	38,940	33,778	40,210	29,788	40,220	40,530
5175	PART-TIME RETIREMENT/DEF COMP	1,820	1,062	1,960	91	2,010	2,010
5180	RETIREMENT - CITY FUNDED	278,530	230,275	281,590	213,070	271,340	266,250
5184	RETIREMENT UAL - MISC	361,010	282,173	87,270	67,607	183,800	262,500
5185	EDUCATION REIMBURSEMENT	4,500	6,614	4,500	673	4,500	4,500
5186	PENSION EXPENSE	-	691,763	-	-	-	-
5188	POB UAL	-	-	332,280	258,724	281,770	281,550
5190	EDUCATIONAL INCENTIVE PAY	27,450	26,459	31,050	25,608	30,470	30,470
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>4,113,610</b>	<b>4,388,840</b>	<b>4,451,440</b>	<b>3,373,848</b>	<b>4,500,550</b>	<b>4,597,400</b>

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION			DEPARTMENT TITLE				
WATER SERVICES			WATER & WASTEWATER ENTERPRISE				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	MAINTENANCE & OPERATIONS (Cont)						
6240	PROF/CONTRACTUAL SERVICES	920,341	591,923	1,301,480	622,869	949,200	954,500
6245	PROFESSIONAL SERVICES - CITY	1,229,150	1,229,172	1,276,800	1,064,010	1,189,040	1,269,800
6255	SAFETY SHOES	5,000	5,149	5,000	4,650	5,000	5,000
6260	EQUIPMENT RENTAL - CITY	182,800	182,808	192,140	160,130	192,540	196,950
6261	EQUIPMENT MAINTENANCE - CITY	409,210	409,224	451,320	376,100	492,760	490,810
6265	MNGT INFO SYS CHGS - CITY	116,370	116,376	108,160	90,130	126,170	120,060
6290	ELECTRIC UTILITY	900,000	1,164,344	900,000	928,090	1,000,000	1,000,000
6310	TELEPHONE	21,500	14,100	21,500	4,592	22,000	22,000
6323	PURCHASED WATER FOR RESALE	2,000,000	1,957,856	2,150,000	1,813,197	2,200,000	2,200,000
6327	GRD WATER REPLENISHMENT CHARGES	7,000,000	6,935,405	7,800,000	4,080,107	7,800,000	7,800,000
6340	NON-CAPITAL FURNITURE/EQUIPMENT	9,770	9,455	10,070	2,317	13,100	8,350 *
6350	SMALL TOOL/EQUIPMENT EXPENSE	11,400	8,678	21,900	11,953	18,600	19,100
6370	UNIFORM EXPENSE	8,700	8,355	4,200	3,936	7,700	7,700
6410	STATIONERY/OFFICE SUPPLIES	5,200	2,215	5,200	2,756	5,200	5,200
6420	MEMBERSHIP/SUBS/CERTS	39,780	32,605	41,780	41,674	44,050	49,050
6435	POSTAGE - OUTSIDE	75,000	77,947	75,000	59,158	80,000	82,400
6450	HARDWARE SUPPLIES	184,500	174,992	194,339	175,435	201,500	221,500
6470	LAB/CHEMICAL SUPPLIES	103,000	113,033	103,000	81,273	114,000	124,000
6480	ASPHALT AND CONCRETE	14,000	21,934	14,000	17,111	20,000	23,000
6510	BUILDING MAINTENANCE - CITY	81,350	81,348	84,250	70,210	88,840	88,490
6650	CONFERENCE/MEETING/TRAINING	20,800	19,996	21,800	10,481	24,000	24,000
6665	REPRODUCTION SUPPLIES/SERVICES	5,000	3,399	5,000	3,829	5,000	5,000
6680	DEPRECIATION	-	1,786,114	-	-	-	-
6681	LOSS ON DISPOSAL OF ASSETS	-	53,805	-	-	-	-
6753	PRINCIPAL PAYMENTS	305,650	-	305,650	-	305,650	305,650
6792	INTEREST EXPENSE	-	75,909	-	-	-	-
6798	TRANSFER OUT	193,090	193,090	365,270	-	220,270	220,270
7840	MACHINERY/EQUIPMENT	85,150	61,129	51,600	10,942	134,500	52,400 *
7899	CAPITAL ASSET OFFSET	-	(43,642)	-	-	-	-
	MAINTENANCE & OPERATIONS TOTAL	13,926,761	15,286,721	15,509,459	9,634,949	15,259,120	15,295,230

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION			DEPARTMENT TITLE			
WATER SERVICES			WATER & WASTEWATER ENTERPRISE			
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
* Account 6340 & 7840 Detail						
	EQUIPMENT (Cont)					
352363 6340	CHLORINE TEST KITS	3	REPLACEMENT	700	2,100	-
	SERVICE TRUCK CARGO BOX	2	NEW	700	1,400	-
	WORKSTATION MONITORS	5	REPLACEMENT	400	2,000	-
	WORKSTATION MONITORS	5	REPLACEMENT	400	-	2,000
	MULTI MATERIAL SAW BLADES	4	REPLACEMENT	375	1,500	-
	MULTI MATERIAL SAW BLADES	4	REPLACEMENT	375	-	1,500
	OBJECT CODE 6340 TOTAL				7,000	3,500
352363 7840	EMERGENCY LIGHTING TRAILER	1	NEW	25,000	-	25,000
	MAG METER (BALL WELL)	1	REPLACEMENT	12,000	12,000	-
	EMERGENCY STANDBY FUEL TANKS (KNOTT/FWY)	1	REPLACEMENT	10,000	10,000	-
	EMERGENCY STANDBY FUEL TANKS (KNOTT/FWY)	1	REPLACEMENT	10,000	-	10,000
	STEEL PLATE	1	NEW	7,000	7,000	-
	STEEL PLATE	1	NEW	7,000	-	7,000
	CHLORINE ANALYZER (BOIS WELL)	1	REPLACEMENT	7,000	7,000	-
	7000W GENERATOR	1	NEW	5,000	5,000	-
	DOUBLE DIAPHRAM TRASH PUMP	1	REPLACEMENT	2,500	-	2,500
	HYDRANT DIFFUSERS	1	NEW	1,000	1,000	-
	HYDRANT DIFFUSERS	1	NEW	1,000	-	1,000
	OBJECT CODE 7840 TOTAL				42,000	45,500
352567 7840	IPAD AIR WITH CELLULAR	3	REPLACEMENT	1,000	3,000	-
	OBJECT CODE 7840 TOTAL				3,000	-
352570 7840	RCX90 CAMERA	1	NEW	38,000	38,000	-
	ROVVERX RX 130 CRAWLER	1	NEW	30,000	30,000	-
	OBJECT CODE 7840 TOTAL				68,000	-
352575 6340	STANDING DESK TOPPER	3	NEW	500	1,500	-
	STANDING DESK TOPPER	3	NEW	500	-	1,500
	OBJECT CODE 7840 TOTAL				1,500	1,500
452410 6340	BULLDOG ACCESSORY KIT	1	NEW	900	900	-
	SMART COVER BATTERY	2	REPLACEMENT	750	1,500	-
	SMART COVER BATTERY	2	REPLACEMENT	750	-	1,500
	HXX BASIN NOZZLE	1	NEW	750	-	750
	8" MATERIAL HOSE	1	REPLACEMENT	650	-	650
	PIRANHA HOSE	1	REPLACEMENT	600	600	-
	FOAM FILLED POLE	1	REPLACEMENT	450	450	-
	8" DIG TUBE	1	REPLACEMENT	450	450	-
	1" HYCON BALL VALVE	1	REPLACEMENT	450	-	450
	90 DEGREE SWIVEL FOR VACTOR	1	REPLACEMENT	400	400	-
	ELECTRIC WELDER	1	NEW	300	300	-
	OBJECT CODE 6340 TOTAL				4,600	3,350
452410 7840	ENZ FLOW METER	1	REPLACEMENT	8,000	8,000	-
	AW3200 EASEMENT CART	1	NEW	5,100	5,100	-
	1" BULLDOG	1	REPLACEMENT	4,100	4,100	-
	SPECIALTY VACTOR NOZZLE	1	REPLACEMENT	2,100	-	2,100
	ROTATING CHAIN SCRAPER	1	REPLACEMENT	2,000	-	2,000
	EASEMENT CART ACCESSORY KIT	1	NEW	1,600	1,600	-
	WINCAM WEBFLEX SOFTWARE	1	REPLACEMENT	1,500	1,500	-
	WINCAM WEBFLEX SOFTWARE	1	REPLACEMENT	1,500	-	1,500
	ZM MJ4 NOZZLE	1	REPLACEMENT	1,300	-	1,300
	MONROE JET F4 NOZZLE	1	NEW	1,200	1,200	-
	OBJECT CODE 7840 TOTAL				21,500	6,900
	EQUIPMENT TOTAL				147,600	60,750

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **WATER & WASTEWATER ENTERPRISE**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 590,623</b>	<b>\$ 931,900</b>	<b>\$ 949,200</b>	<b>\$ 954,500</b>
52-352267	<u>Water Billing</u>				
	• Print and mail water bills	22,459	27,500	27,500	27,500
	• Software (Programming)	-	5,000	5,000	5,000
	• Web Form Management Software	-	-	5,000	5,000
	• Interactive Voice Response Maintenance	-	20,000	10,000	10,000
	• Townsend Lobbyist	24,225	25,500	25,000	25,000
	(75% is funded by General Fund and 25% is funded by Water Fund)				
	• Harrell & Company - Continuing Disclosure	500	1,000	1,000	1,000
	<b>SUB-TOTAL</b>	<b>47,184</b>	<b>79,000</b>	<b>73,500</b>	<b>73,500</b>
52-352363	<u>Water System Maintenance</u>				
	• Water well maintenance and repairs	3,435	30,000	30,000	30,000
	• Maintenance of telemetry system	-	30,000	40,000	40,000
	• Reservoir Inspection - Diver Services	-	7,500	7,500	7,500
	• Diesel Fuel Polishing	-	7,000	7,000	7,000
	• SCAQMD Permits	4,177	4,500	4,500	4,500
	• Repair of pressure reducing valves, large automatic valves and MWD connections	4,600	10,000	10,000	10,000
	• Underground Service Alert	3,502	5,000	5,000	5,000
	• Water quality report (annual) prep/mailing	5,836	14,500	14,500	14,500
	• Backflow device testing and repairs	-	15,000	15,000	15,000
	• Miscellaneous supplies/maintenance	-	5,000	5,000	5,000
	• Compliance reporting public health goals	-	20,000	20,000	20,000
	• Water Loss Technical SB555/SB1420	-	15,000	15,000	15,000
	• Haz-Mat Disposal - Fuel Tank Abandonment	-	10,000	10,000	10,000
	• AMI/WaterSmart Hosting Services	71,170	65,000	80,000	80,000
	• Computerized Mobile Maintenance System (CMMS)	19,500	19,500	-	-
	• Statewide Drinking Water Fee	76,168	65,000	80,000	80,000
	• WaterSmart Customer Letters	-	10,000	10,000	10,000
	• MWDOC Choice Program	-	15,000	15,000	15,000
	• Bacterial Sample Plan Update	-	12,000	-	-
	• Annual Water Haul License Fee	-	700	-	-
	• Other - On Call Engineering Services	9,000	-	-	-
	<b>SUB-TOTAL</b>	<b>197,387</b>	<b>360,700</b>	<b>368,500</b>	<b>368,500</b>
52-352510	<u>Source of Water Expense</u>				
	• MWDOC Educational/Compliance Programs	-	100,000	100,000	100,000
		<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **WATER & WASTEWATER ENTERPRISE**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
52-352567	<u>NPDES/Environmental Compliance</u>				
	• Stormwater Co-Permittee Fee (NPDES)	150,514	132,000	136,000	139,000
	• Stormwater MS4 Permit	35,333	39,500	39,500	39,500
	• Catch basin cleaning services (NPDES)	57,120	57,500	57,500	57,500
	• Consulting Services (NPDES)	35,910	40,000	40,000	40,000
	• Fats, Oils and Grease Control (WDR)	-	10,000	-	-
	• OCHCA Restaurant Inspections (WDR)	2,568	5,000	-	-
	• Grease interceptor inspections (WDR)	-	27,250	-	-
	• Legal Services (NPDES)	-	1,000	2,000	2,000
	• Water Bill Inserts (NPDES)	-	2,000	3,000	3,000
	• Water conservation programs/WaterSmart	-	7,500	-	-
	• Stormdrain Map Update	-	2,500	-	-
	• Water System Master Plan	-	5,000	-	-
	• Coyote Creek TMDL Shared Fee	7,418	16,500	17,500	17,500
	• Computerized Mobile Maint System (CMMS)	4,200	4,200	4,200	4,200
	• Doggie Walk Bags	9,579	-	10,000	10,000
	• Other - On Call Engineering Services	4,500	-	-	-
	<b>SUB-TOTAL</b>	<b>307,143</b>	<b>349,950</b>	<b>309,700</b>	<b>312,700</b>
52-352575	<u>Water Engineering/Design</u>				
	• Water conservation programs/WaterSmart	-	-	7,500	7,500
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>	<b>7,500</b>	<b>7,500</b>
53-452410	<u>Sewer System Maintenance</u>				
	• Sewer Master Plan/Map Updates				
	• Sewage System Permit (WDR)	20,085	18,500	21,000	21,000
	• Fats, Oils and Grease Control (WDR)	-	-	12,000	12,000
	• OCHCA Restaurant Inspections (WDR)	-	-	5,000	5,000
	• Grease interceptor inspections (WDR)	-	4,750	32,000	34,000
	• SmartCover Monitoring	13,824	14,000	15,000	15,300
	• Computerized Mobile Maintenance System (CMM)	5,000	5,000	5,000	5,000
	<b>SUB-TOTAL</b>	<b>38,909</b>	<b>42,250</b>	<b>90,000</b>	<b>92,300</b>

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2025-26 and 2026-27

Department: **WATER & WASTEWATER ENTERPRISE**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 32,605</b>	<b>\$ 41,780</b>	<b>\$ 44,050</b>	<b>\$ 49,050</b>
52-352363	<u>Water System Maintenance</u>				
	• American Water Works Assoc. dues	4,342	4,000	4,500	4,500
	• State water certification renewals	1,295	1,000	2,000	2,000
	• CWEA Membership	668	200	700	700
	• Misc. books, dues and subscriptions	1,354	650	1,400	1,400
	• ESRI ARC GIS Enterprise Subscription	19,440	22,000	15,100	20,100
	<b>SUB-TOTAL</b>	<b>27,099</b>	<b>27,850</b>	<b>23,700</b>	<b>28,700</b>
52-352567	<u>NPDES/Environmental Compliance</u>				
	• Santa Ana Flood Protection Agency	-	1,300	1,300	1,300
	• Technical manuals / water code books	-	500	-	-
	• League of California Cities membership (80% is funded by General Fund and 20% is funded by Water Fund)	4,956	6,250	-	-
	• Assoc. of California Cities membership (80% is funded by General Fund and 20% is funded by Water Fund)	-	4,380	-	-
	• CWEA Membership	-	750	-	-
	<b>SUB-TOTAL</b>	<b>4,956</b>	<b>13,180</b>	<b>1,300</b>	<b>1,300</b>
52-352570	<u>Storm System Maintenance</u>				
	• CWEA Membership	-	-	2,500	2,500
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>
52-352575	<u>Water Engineering/Design</u>				
	• Other - PE License Fee Renewal	-	-	1,600	1,600
	• Technical manuals / water code books	-	-	500	500
	• League of California Cities membership (80% is funded by General Fund and 20% is funded by Water Fund)	-	-	6,600	6,600
	• Assoc. of California Cities membership (80% is funded by General Fund and 20% is funded by Water Fund)	-	-	4,600	4,600
	• CWEA Membership	-	-	750	750
	<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>	<b>14,050</b>	<b>14,050</b>
53-452410	<u>Sewer System Maintenance</u>				
	• State water certification renewals	-	750	-	-
	• CWEA Membership	550	-	2,500	2,500
	<b>SUB-TOTAL</b>	<b>550</b>	<b>750</b>	<b>2,500</b>	<b>2,500</b>

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2025-26 and 2026-27

Department: **WATER & WASTEWATER ENTERPRISE**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		\$ 19,996	\$ 21,800	\$ 24,000	\$ 24,000
52-352363	<u>Water System Maintenance</u> • Water system seminars - Testing, training and certification fees • Traffic Control Training • Asbestos Cement Pipe Training • Confined Space Training	12,493	15,000	16,000	16,000
52-352567	<u>NPDES/Environmental Compliance</u> • OCWA meetings.  • NPDES/Water Quality Training	144	3,400	2,000	2,000
52-352575	<u>Water Engineering/Design</u> • CPR Training • APWA Meetings • Cross Connection meetings	-	-	2,000	2,000
53-452410	<u>Sewer System Maintenance</u> • Sewer system seminars - Testing, training and certification fees • NASSCO Certification	7,360	3,400	4,000	4,000

**CITY OF BUENA PARK**  
**POLICY ISSUE**  
**Fiscal Year 2025-26 and 2026-27**

**DEPARTMENT:** Public Works – Water Services

**ACCOUNT:** 52-352363-5\*\*\*

**BUDGET IMPACT:** FY 25-26: \$17,990  
FY 26-27: \$19,200

**DESCRIPTION:**

Reclassify the Water Maintenance Helper to Water Services Technician

**SUMMARY:**

The Water Maintenance Helper is an entry-level position in the Water Services Division. The City has had difficulty retaining staff in the Water Maintenance Helper position after an initial period of training and certification. Reclassifying as a Water Services Technician could aid retention.

**NARRATIVE:**

To better utilize resources and enhance staff retention, it is proposed to reclassify the Water Maintenance Helper to the Water Services Technician. The Water Maintenance Helper does not require certifications and often attracts candidates with little to no experience in water maintenance. This requires significant investment from the City to train the employee to become a productive member of the team. Part of this process involves certification, which leads the employee to often seek higher-paying jobs elsewhere that require those certifications. This results in onboarding and training new staff frequently.

The City has not seen a shortage of candidates with certifications and experience for open water maintenance positions, and it would be beneficial to reclassify the position to Water Services Technician, which does require certificates. This would attract more qualified candidates, aid staff retention past the initial training-phase of the job, and enhance the productivity of the Water Services Division.

**CITY MANAGER RECOMMENDATION:** RECOMMENDED

**CITY OF BUENA PARK**  
**POLICY ISSUE**  
**Fiscal Year 2025-26 and 2026-27**

**DEPARTMENT:** Public Works – Water

<b>ACCOUNT:</b>	52-352363-7840	\$90,000
	52-352570-7840	\$37,500
	53-452410-7840	\$37,500

**BUDGET IMPACT:** FY 2025-26: \$165,000

**DESCRIPTION:**

Purchase three new vehicles to be utilized by the Water Services and Sewer/Storm Services Divisions.

**SUMMARY:**

The Water Services and Sewer Services Divisions have been utilizing two ‘bloat’ vehicles throughout the City that are in daily use despite not being built into the budget or the vehicle replacement fund. Bloat vehicles are vehicles that were replaced but still in functional condition, and rather than be auctioned off, were repurposed temporarily. This practice was not unusual during the Covid-19 pandemic when staff avoided sharing vehicles. These Divisions have come to rely on these vehicles and as they age there are no replacement funds being accrued to replace them and maintenance funds are strained keeping them on the road. Staff recommends replacing these vehicles immediately. The vehicles are:

66-1753 2008 Dodge Ram (157,393 miles) used by Water, replace with new F-150  
66-1737 2007 F-350 (132,542 miles) used by Sewer as Duty Truck, replace with new F-250

Additionally, the Water Services Division has identified need for an additional vehicle primarily intended for use by the Water Loss Specialist. The Water Loss Specialist position was added to the team in late-2023, but no additional vehicle was designated for this position.

**NARRATIVE:**

The justification for each vehicle is as follows.

66-1753 2008 Dodge Ram: During the Covid-19 pandemic, the Water Services Division assigned one employee to utilize this ‘bloat’ vehicle truck for service calls that didn’t require two employees on-site. The Water Services Division works with the Finance Department to deliver notices in-person to customers that are late on payments or at risk of having services turned off. These tasks only require one employee and having a truck available for one employee to operate for these tasks, meter re-reads, and other quick tasks has made the Division more efficient. This vehicle has a significant amount of miles and should be replaced immediately with a Ford F-150 (\$45,000). It is listed as a NEW vehicle purchase under the Water Services Division’s Equipment Requisition Requests.

66-1737 2007 F-350: The Sewer/Storm Drain Services Division began operating an ‘on-call’ duty-person during off-hours approximately one year ago. The duty-person takes home a City vehicle equipped to quickly respond to calls for service. At the time, this ‘bloat’ vehicle was available and assigned for this purpose. Although employees eligible to participate in the program are required to live in close proximity to the City, the vehicle still accrues a significant amount of miles for off-hours calls and transit to and from work. This vehicle has a significant amount of miles and should be replaced immediately with a Ford F-250 (\$75,000). It is listed as

a NEW vehicle purchase under the Sewer/Storm Services Division's Equipment Requisition Requests.

NEW F-150: This vehicle is primarily intended for use by the Water Loss Specialist. This position supervises other members of the Water Services Division, assists on emergency repair work, and regularly conducts field visits to perform their job duties. A designated vehicle is essential to the productivity of this position. A Ford F-150 (\$45,000) is listed as a NEW vehicle purchase under the Water Services Division's Equipment Requisition Requests.

CITY MANAGER RECOMMENDATION: RECOMMENDED



**PUBLIC WORKS DEPARTMENT**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

# OF FTE's: 43.82  
2025-26 TOTAL BUDGET: \$18,214,470  
2026-27 TOTAL BUDGET: \$18,785,570

**FUNCTIONS/OBJECTIVES:**

- To administer maintenance programs for streets, utilities, buildings and equipment
- To administer the engineering, transportation and capital improvement programs
- To interface with other government entities regarding issues which affect City infrastructure

**PRIOR YEAR MAJOR ACCOMPLISHMENTS:**

**OPERATIONS & MAINTENANCE**

- Cleaned over 275,000' of sewer mains and CCTV over 30,000'
- Cleaned over 3,000' of storm drains and CCTV 3,000'
- Treated roots in sewer mains with ROOT-X (15,000 Linear Feet)
- Repaired/installed sewer mains & laterals 100' (by City Sewer Staff)
- Repaired/installed storm drain line and catch basins (by City Sewer Staff)
- Repaired/replaced 5 sewer access composite frame & covers (by City Sewer Staff)
- Cleaned/removed 20-30 cubic yards of debris from two storm water pump stations
- Sewer staff assisted Water Department on approx. 20 water main & service leaks (with Hydro-Excavation)
- Completed 1,640 sidewalk grinds
- Utilized 38,870 pounds of crack seal material applied to City streets
- Poured 11,187 square feet of sidewalk
- Trimmed over 1,300 trees
- Repainted Peak Park Pool facility
- Landscaped approx. 1,800 linear ft. of Valley View frontage road medians
- Planted 6 California Native trees at Peak Park
- Numerous homeless encampment clean-ups
- Improved well site infrastructure
- Installed new well chlorination stations and rehabbed older sites
- Implemented new State mandated compliance reporting
- 4,596 graffiti removals
- Hosted two Spring Cleaning events for e-waste recycling, paper shredding, and compost
- Provided staff support for Community events, including Easter Eggstravaganza, Juneteenth Celebration of Freedom, Summer Concerts, Aquatic Dive in Movies, Silverado Days, the Buena Park Cultural Festival, Cops N Goblins, Candy Cane Land & Craft Fair and Christmas Tree Lighting

**ENGINEERING**

- Issued hundreds of encroachment and private development permits, geological permits, transportation permits, and water permits
- Continued Annual Sewer Main and Sewer Manhole rehabilitation programs
- Completed Annual Pavement Rehabilitation and Slurry Seal programs
- Completed Annual Wheel Chair Ramp installations

**PUBLIC WORKS DEPARTMENT**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

- Resolved hundreds of requests related to traffic signal service issues such as traffic light outages, four way red flash calls, broken pedestrian pushbutton, failed vehicle detection and repair of fiber-optic communications systems.
- Completed dozens of traffic investigations as a result of resident requests related to various traffic safety and parking issues in the City
- Managed existing permitted parking districts
- Renovated Peak Park Pool

**DESIRED SERVICE LEVELS FOR THE COMING YEAR:**

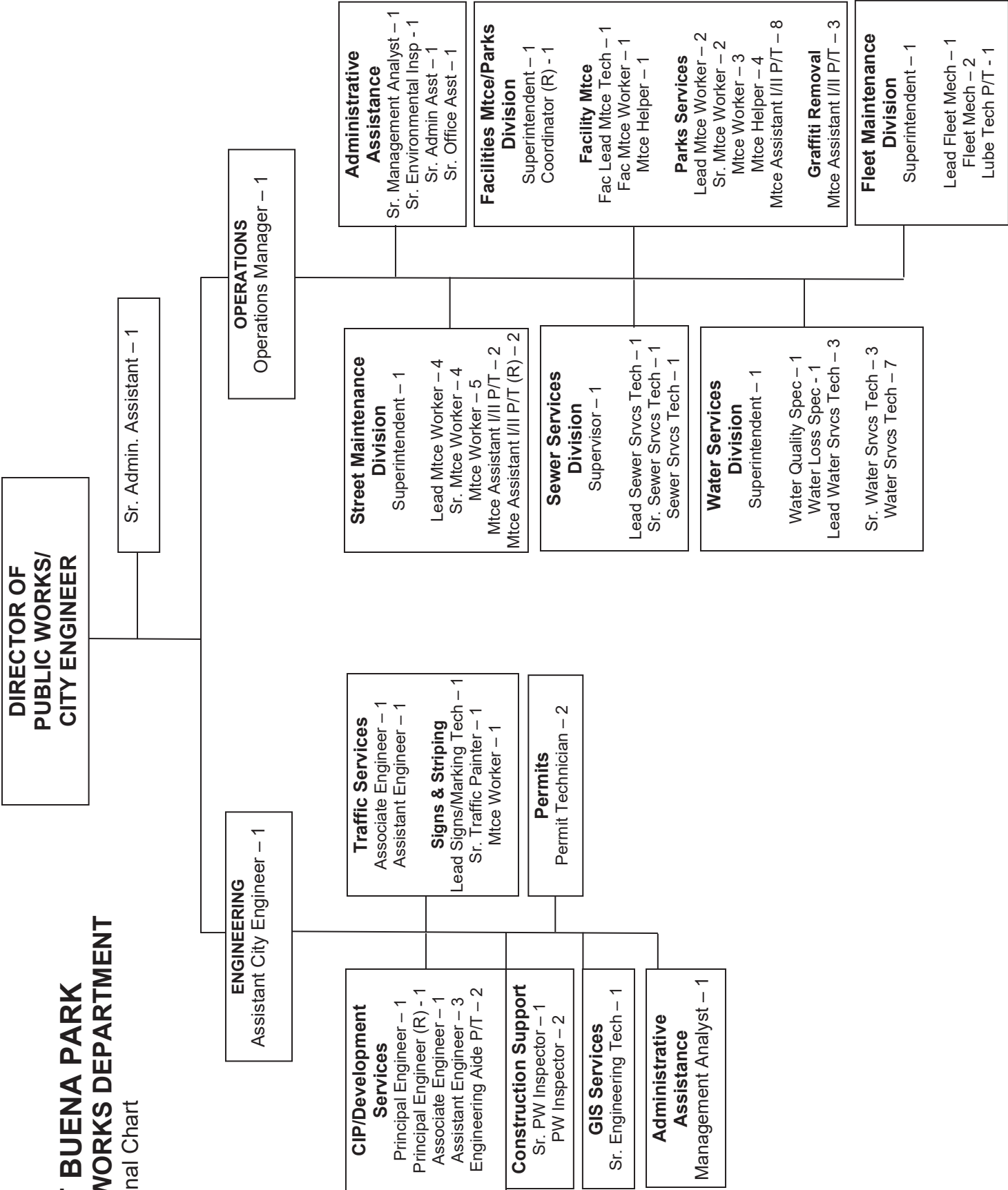
**OPERATIONS & MAINTENANCE**

- Clean over 300,000' of sewer mains and CCTV over 30,000'
- Clean over 100,000' of storm drains and CCTV 50,000'
- Treat roots in sewer mains with ROOT-X (20,000 Linear Feet)
- Repair/Install sewer mains & laterals (As needed, approx. 5/yr)
- Repair/Install storm drain line and catch basins (By City Sewer Staff)
- Inspect and re-stencil all catch basins
- Repair/Replace sewer access composite frame & covers (By City Sewer Staff)
- Clean/remove debris from two storm water pump stations (Cubic Feet TBD)
- Sewer staff assist Water Department with water main & service leaks (Hydro-Excavation)
- Complete sidewalk inspections and grinding associated with the inspections
- Plant more trees
- Eliminate sidewalk trip hazards
- Water conservation activities
- Unidirectional Flushing for water quality improvement
- Upgrade infrastructure of commonly hit hydrants
- Rehabilitate pressure control vaults
- Implement backflow report and testing program
- Increase CDBG graffiti removal totals

**ENGINEERING**

- Continue coordinating with Caltrans and local agencies in North Orange County Integrated Corridor Management
- Explore City-wide parking congestion mitigation efforts
- Complete additional waterline & pressure regulating improvements
- Continue promoting Active Transportation Activities and Implement Multi-Modal Transportation initiatives
- Work with utility companies to identify opportunities to underground overhead utilities
- Continue Annual Wheel Chair Ramp Improvement Program
- Continue Annual Pavement Rehabilitation and Slurry Seal Program
- Continue ADA Park improvements
- Continue Annual Sewer Lining and sewer manhole repair programs
- Complete the 2025-26 and 2026-27 Capital Improvement Program

# CITY OF BUENA PARK PUBLIC WORKS DEPARTMENT Organizational Chart



**PUBLIC WORKS DEPARTMENT**  
**SERVICE LEVEL SUMMARY**  
**Fiscal Years 2025-26 and 2026-27**

**I. DIVISIONS**

- A. Administration
- B. Engineering Services
- C. Traffic Services
- D. Water Services
- E. Sewer/Storm Services
- F. Street Maintenance
- G. Facility and Parks Maintenance
- H. Equipment Maintenance

A. Administration

- Department administration
- Training activities
- Long-range planning
- Beautification/Environmental Commission
- Environmental Compliance

B. Engineering Services

- Project design and planning
- Construction support
- Coordination with other agencies
- Permit issuance & inspection
- Water Engineering

C. Traffic Services

- Signal maintenance
- Signs and striping maintenance
- Project design and planning
- Traffic & Transportation Commission

D. Water Services

- Water system
- Wells and reservoir
- Water distribution
- Water efficiency and conservation
- Meter reading and service
- Water quality
- National Pollutant Discharge Elimination System

**PUBLIC WORKS DEPARTMENT**  
**SERVICE LEVEL SUMMARY**  
**Fiscal Years 2025-26 and 2026-27**

**I. DIVISIONS (Cont)**

**E. Sewer/Storm Services**

- Sewer System Cleaning
- Sewer System CCTV
- Waste Discharge Requirement
- Storm Drain System Cleaning
- Storm Drain System CCTV

**F. Street Maintenance**

- Pavement repairs
- Concrete curb and sidewalk repairs
- Storm drain system
- Parkways and trees

**G. Facility and Parks Maintenance**

- City buildings
- Parks, Median, and Parkway maintenance
- Modifications and repairs
- NOVAR system maintenance
- Service to City departments
- Metrolink Station maintenance

**H. Equipment Maintenance**

- Fleet vehicle maintenance
- Small engines and equipment
- Fuel management
- Emergency generator maintenance

**PUBLIC WORKS DEPARTMENT  
SERVICE LEVEL SUMMARY  
Fiscal Years 2025-26 and 2026-27**

**II. DEPARTMENT EMPLOYEES**

- Director of Public Works – 1
- Assistant City Engineer – 1
- Operations Manager – 1
- Principal Engineer – 1
- Principal Engineer (R) – 1
- Water Services Manager – 1
- Associate Engineer – 2
- Sr. Management Analyst – 1
- Sewer/Storm Svcs. Superinten. – 1
- Facilities & Parks Superintendent – 1
- Street Mtce. Superintendent – 1
- Fleet Mtce. Superintendent – 1
- Assistant Engineer – 4
- Facilities Mtce. Supervisor (R) – 1
- Sr. Public Works Inspector – 1
- Public Works Inspector – 2
- Sr. Engineering Tech – 1
- Permit Technician – 2
- Sr. Admin. Assistant – 2
- Sr. Office Assistant – 1
- Management Analyst – 1
- Water Quality Specialist – 1
- Water Loss Specialist – 1
- Lead Water Svcs. Tech. – 3
- Sr. Water Svcs. Tech. – 3
- Water Services Tech. – 7
- Lead Sewer Svcs. Tech. – 1
- Sr. Sewer Svcs. Tech. – 1
- Sewer Svcs. Tech. – 2
- Sr. Environmental Inspector – 1
- Lead Signs/Marking Tech. – 1
- Sr. Traffic Painter – 1
- Lead Mtce. Worker – 6
- Sr. Maintenance Worker – 6
- Maintenance Worker – 9
- Lead Fleet Mechanic – 1
- Fleet Mechanic – 2
- Lead Facilities Mtce. Tech. – 1
- Facilities Mtce. Worker – 1
- Maintenance Helper - 5

Total Employees - 81

**III. CONTRACT SERVICES/ENGINEERING**

Contract services for engineering design, contract administration, inspection and right-of-way acquisition required to complete capital improvements are secured on an as-needed basis. No specific firms are currently under contract to provide services on a regular or annual schedule. All contract services are secured through a competitive bidding process in accordance with City, State, and Federal regulations.

**PUBLIC WORKS DEPARTMENT  
SERVICE LEVEL SUMMARY  
Fiscal Years 2025-26 and 2026-27**

**IV. CONTRACT SERVICES/MAINTENANCE**

The City utilizes contractual services in the areas of traffic signal maintenance, refuse disposal and recycling, tree trimming, landscaping, parkway and median maintenance, and facility and custodial maintenance. The quality of the work performed by these contractors is constantly monitored to ensure that the City is receiving the best possible service value from these contracts.

**V. COMMISSIONS/COMMITTEES**

**CITY COMMISSIONS**

- Traffic & Transportation

**TECHNICAL ADVISORY COMMITTEES**

- Orange County Transportation Authority
- Orange County Water District
- Growth Management Areas 1 & 2
- Freeway Widening Projects
- Municipal Water District of Orange County
- I-5 Joint Powers Authority
- NPDES General Permittee
- State WDR General Permittee



CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION	DEPARTMENT TITLE
<b>GENERAL GOVERNMENT SERVICES</b>	<b>PUBLIC WORKS</b>

**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
160105	PUBLIC WORKS OPER'S	405,030	510,660	2,400	918,090
160108	ANIMAL CONTROL SVCS	-	709,700	-	709,700
160109	RECYCLING-BEV CONT.	-	24,000	-	24,000
160110	EMPL COMMUTE REDUCTN	8,120	5,000	-	13,120
160140	MOTOR VEH SUBVENTION	-	6,000	-	6,000
160410	DESIGN AND PLANNING	847,630	77,360	-	924,990
460220	TRASH COLLECTION	-	4,928,000	-	4,928,000
560210	STREET MAINTENANCE	1,199,360	372,590	3,900	1,575,850
560211	STREET/SIDEWALK MAINT	687,230	253,720	11,000	951,950
560212	TRAFFIC/TRANS COMM	550	1,050	-	1,600
560220	TRAFFIC SERVICES	322,190	48,950	-	371,140
560230	SIGNAL MAINTENANCE	-	565,290	-	565,290
560231	SIGNS & STRIPING	342,090	245,300	-	587,390
560640	RIGHT-OF-WAY MAINT	337,320	181,200	-	518,520
560641	R-O-W TREE MAINT	-	365,000	-	365,000
660240	STREET LIGHTING	-	725,000	-	725,000
660241	METRO STATION MAINT	-	97,700	-	97,700
760310	CONSTRUCTION SUPPORT	326,600	46,710	-	373,310
860810	PARK FACILITY MAINT	1,361,490	2,296,810	19,750	3,678,050
860815	GRAFFITI REMOVAL	24,790	40,100	-	64,890
860820	SWIMMING POOL MAINT	-	128,640	-	128,640
TOTAL APPROPRIATIONS		5,862,400	11,628,780	37,050	17,528,230

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	16,557,160
24	STATE GAS TAX FUND	951,950
40	AB 2766 (AQMD) FUND	19,120
TOTAL RESOURCES		17,528,230



CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>PUBLIC WORKS</b>
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**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>160105</b>	PUBLIC WORKS OPER'S	417,160	452,330	1,900	871,390
<b>160108</b>	ANIMAL CONTROL SVCS	-	744,640	-	744,640
<b>160109</b>	RECYCLING-BEV CONT.	-	24,000	-	24,000
<b>160110</b>	EMPL COMMUTE REDUCTN	8,120	5,000	-	13,120
<b>160140</b>	MOTOR VEH SUBVENTION	-	6,000	-	6,000
<b>160410</b>	DESIGN AND PLANNING	880,820	75,790	-	956,610
<b>460220</b>	TRASH COLLECTION	-	5,228,000	-	5,228,000
<b>560210</b>	STREET MAINTENANCE	1,235,020	372,760	3,900	1,611,680
<b>560211</b>	STREET/SIDEWALK MAINT	696,660	259,750	-	956,410
<b>560212</b>	TRAFFIC/TRANS COMM	550	1,050	-	1,600
<b>560220</b>	TRAFFIC SERVICES	334,220	48,140	-	382,360
<b>560230</b>	SIGNAL MAINTENANCE	-	552,320	-	552,320
<b>560231</b>	SIGNS & STRIPING	355,330	246,130	-	601,460
<b>560640</b>	RIGHT-OF-WAY MAINT	346,500	180,990	-	527,490
<b>560641</b>	R-O-W TREE MAINT	-	374,000	-	374,000
<b>660240</b>	STREET LIGHTING	-	725,000	-	725,000
<b>660241</b>	METRO STATION MAINT	-	97,700	-	97,700
<b>760310</b>	CONSTRUCTION SUPPORT	334,880	46,740	-	381,620
<b>860810</b>	PARK FACILITY MAINT	1,398,400	2,418,330	18,750	3,835,480
<b>860815</b>	GRAFFITI REMOVAL	25,230	40,100	-	65,330
<b>860820</b>	SWIMMING POOL MAINT	-	131,700	-	131,700
		-			
	TOTAL APPROPRIATIONS	6,032,890	12,030,470	24,550	18,087,910

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	17,112,380
24	STATE GAS TAX FUND	956,410
40	AB 2766 (AQMD) FUND	19,120
	TOTAL RESOURCES	18,087,910

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
GENERAL GOVERNMENT SERVICES			PUBLIC WORKS				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	SALARY & BENEFITS						
	#						
	DIRECTOR OF PUBLIC WORKS/CITY ENG 0.65	136,910		150,950		150,950	150,950
	ASSISTANT CITY ENGINEER 0.65	100,430		110,650		112,410	112,410
	OPERATIONS MANAGER 0.20	32,940		31,410		29,780	29,890
	PRINCIPAL ENGINEER 0.80	103,430		108,600		119,580	119,580
	ASSOCIATE ENGINEER 1.47	177,640		186,950		180,560	189,410
	SR MANAGEMENT ANALYST 0.50	64,600		67,830		64,660	67,840
	STREET MAINTENANCE SUPERINTENDENT 1.00	117,220		123,080		123,070	123,070
	FACILITIES & PARKS SUPERINTENDENT 0.20	23,440		24,620		24,610	24,610
	SR. ENGINEERING TECH/GIS SPECIALIST 0.65	66,600		73,350		74,500	74,500
	ASSISTANT ENGINEER 3.25	314,980		320,900		323,410	331,490
	MANAGEMENT ANALYST 0.25	25,370		26,640		23,580	24,720
	SR PUBLIC WORKS INSPECTOR 1.00	96,730		101,570		101,570	101,570
	SR. ENVIRONMENTAL INSPECTOR 0.30	29,020		25,210		25,210	25,210
	PUBLIC WORKS INSPECTOR 1.40	118,350		126,770		129,360	132,090
	LEAD SIGNS & MARKINGS TECH. 1.00	79,480		75,700		83,450	83,450
	LEAD MAINTENANCE WORKER 6.00	472,920		492,920		493,870	497,690
	SR MAINTENANCE WORKER 6.00	426,950		446,160		446,180	446,180
	SENIOR TRAFFIC PAINTER 1.00	70,820		74,370		67,670	70,930
	SR. ADMINISTRATIVE ASSISTANT 1.00	70,810		74,350		67,600	67,600
	PERMIT TECHNICIAN 1.50	88,190		94,690		91,940	93,980
	MAINTENANCE WORKER 9.00	530,310		564,200		558,490	580,300
	MAINTENANCE HELPER 4.00	169,410		182,780		175,010	180,950
	TOTAL POSITIONS 41.82						
5110	REGULAR SALARIES	3,250,050	2,728,079	3,483,700	2,518,659	3,467,460	3,528,420
5110	LONGEVITY PAY	17,840	20,070	23,810	17,269	21,460	21,800
5115	EXCESS MEDICAL PREMIUM	139,670	135,396	121,510	110,870	137,490	137,490
5118	SPECIAL LICENSE	9,900	10,756	11,400	9,025	11,100	11,100
5119	RIDE SHARE INCENTIVE	8,000	9,211	8,000	7,280	8,000	8,000
5130	OVERTIME	57,800	115,628	57,800	148,856	45,800	45,800
5131	VACATION PAY-OFF	15,590	11,190	13,360	8,830	10,140	10,140
5132	SICK-LEAVE BUY BACK	3,250	4,452	3,410	3,408	3,410	3,410
5140	PART-TIME PERSONNEL	257,360	347,314	270,190	267,293	270,190	270,190
5144	CHILD CARE ALLOWANCE	-	-	-	6,373	8,040	8,040
5145	CELL PHONE ALLOWANCE	1,450	1,679	1,450	1,224	1,960	1,960
5154	REIMBURSABLE SALARIES	(22,700)	(22,692)	(23,850)	(19,880)	(22,350)	(22,920)
5157	BILINGUAL PAY	6,770	6,612	8,030	5,661	7,410	7,410
5160	WORKERS' COMPENSATION	199,320	199,332	209,650	174,720	208,400	212,050
5161	ACCRUED LEAVE CHARGE	29,610	29,628	59,030	49,210	58,710	59,750
5170	MEDICAL INSURANCE	478,750	364,924	527,500	374,032	498,190	498,190
5171	DENTAL INSURANCE	34,330	27,940	32,790	23,986	31,640	32,290
5172	LONG-TERM DISABILITY	10,550	8,635	11,070	8,071	11,020	11,210
5173	LIFE AD&D	6,870	6,031	7,190	5,594	7,150	7,270
5174	MEDICARE	54,530	45,742	56,930	41,989	56,270	57,160
5175	PART-TIME RETIREMENT/DEF COMP	9,000	12,757	9,450	10,105	9,450	9,450
5180	RETIREMENT - CITY FUNDED	356,520	292,844	362,450	258,422	349,490	346,170
5184	RETIREMENT UAL - MISC	462,090	372,362	112,340	83,203	236,750	341,310
5185	EDUCATION REIMBURSEMENT	7,500	6,087	7,500	2,903	7,500	7,500
5188	POB UAL	-	-	427,710	316,239	413,130	415,920
5190	EDUCATION INCENTIVE PAY	17,370	16,522	18,820	12,391	18,840	18,840
5199	REIMBURSABLE BENEFITS	(12,710)	(12,720)	(13,780)	(11,480)	(14,250)	(15,060)
	SALARY & BENEFITS TOTAL	5,398,710	4,737,777	5,807,460	4,434,254	5,862,400	6,032,890

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION			DEPARTMENT TITLE				
GENERAL GOVERNMENT SERVICES			PUBLIC WORKS				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	2,967,696	2,651,150	3,153,101	2,484,141	2,968,010	3,121,200
6244	TRASH COLLECTION	4,459,200	4,430,107	4,682,160	3,062,117	4,900,000	5,200,000
6245	PROFESSIONAL SERVICES - CITY	48,810	48,816	11,700	9,750	11,700	11,700
6250	OFFICE EQUIPMENT MAINTENANCE	30,080	31,605	30,080	36,347	32,000	32,500
6255	SAFETY SHOES	8,180	7,516	8,180	5,604	8,370	8,370
6260	EQUIPMENT RENTAL - CITY	211,060	211,068	218,110	181,760	225,780	230,220
6261	EQUIPMENT MAINTENANCE - CITY	560,150	560,148	604,030	503,380	671,740	670,070
6265	MNGT INFO SYS CHGS - CITY	156,270	156,264	151,170	126,000	231,040	182,210
6270	EQUIPMENT RENTAL - OTHER	-	96	-	-	-	-
6290	ELECTRIC UTILITY	954,000	1,120,448	954,000	846,483	966,000	969,000
6300	GAS UTILITY	28,000	8,561	28,000	12,485	28,000	28,000
6310	TELEPHONE	14,340	8,806	14,340	6,478	19,300	19,300
6320	WATER UTILITY	540,000	504,267	540,000	454,995	600,000	600,000
6340	NON-CAPITAL EQUIPMENT/FURNITURE	22,560	18,728	14,100	5,320	19,550	19,050 *
6350	SMALL TOOL/EQUIP EXPENSE	7,820	2,662	7,820	2,610	10,350	10,350
6370	UNIFORM EXPENSE	47,661	38,884	49,750	34,390	54,250	54,250
6410	STATIONERY/OFFICE SUPPLIES	20,250	9,233	20,250	6,365	20,250	20,250
6420	MEMBERSHIP/SUBS/CERTS	42,230	40,859	46,230	41,832	53,680	68,780
6440	SIGNS/STRIPING EXPENSES	43,000	28,811	48,569	32,286	43,000	43,000
6450	HARDWARE SUPPLIES	20,940	15,331	20,940	13,342	46,940	36,140
6460	GAS AND OIL	4,000	2,149	4,000	258	4,000	4,000
6470	LAB/CHEMICAL SUPPLIES	60,000	32,144	60,000	28,475	62,000	64,000
6480	ASPHALT AND CONCRETE	121,282	110,961	120,000	74,163	127,000	134,000
6490	GRAFFITI REMOVAL SUPPLIES	36,000	46,793	36,000	40,943	38,000	38,000
6500	GROUND MAINTENANCE SUPPLIES	86,000	81,961	86,000	77,835	90,000	92,000
6501	PLANT REPLACE/FERTILIZER	50,000	39,835	50,000	30,338	65,000	65,000
6502	IRRIGATION SUPPLIES	40,000	52,229	40,000	63,106	48,000	48,000
6510	BUILDING MAINTENANCE - CITY	460,980	460,980	501,430	417,860	543,450	525,450
6650	CONFERENCE/MEETING/TRAINING	12,110	6,316	12,110	2,018	13,810	14,010
6665	REPRODUCTION SUPPLIES/SERVICES	8,440	6,601	8,440	6,106	9,000	9,000
6685	RIDESHARING PROGRAM	3,000	3,808	3,000	-	3,000	3,000
6799	REIMBURSE OPERATING EXPENSES	(259,280)	(259,284)	(276,070)	(230,070)	(264,890)	(271,330)
7840	MACHINERY/EQUIPMENT	38,100	26,145	72,240	34,337	17,500	5,500 *
	MAINTENANCE & OPERATIONS TOTAL	10,842,879	10,504,001	11,319,680	8,411,055	11,665,830	12,055,020

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE PUBLIC WORKS			
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
* Account 6340 & 7840 Detail						
	EQUIPMENT					
160105 6340	OFFICE CHAIRS - YARD	3	REPLACEMENT	300	900	-
	OFFICE CHAIRS - YARD	3	REPLACEMENT	300	-	900
	STANDING DESK TOPPER	3	NEW	500	1,500	-
	STANDING DESK TOPPER	2	NEW	500	-	1,000
	OBJECT CODE 6340 TOTAL				2,400	1,900
560210 6340	SWEEPER BROOM SET	4	REPLACEMENT	350	1,400	-
	SWEEPER BROOM SET	4	REPLACEMENT	350	-	1,400
	CHIPPER BLADE SET	4	REPLACEMENT	250	1,000	-
	CHIPPER BLADE SET	4	REPLACEMENT	250	-	1,000
	OBJECT CODE 6340 TOTAL				2,400	2,400
560210 7840	SIDEWALK GRINDING DRUM	1	REPLACEMENT	1,500	1,500	-
	SIDEWALK GRINDING DRUM	1	REPLACEMENT	1,500	-	1,500
	OBJECT CODE 7840 TOTAL				1,500	1,500
560211 7840	TRAFFIC COUNTERS AND EQUIPMENT	1	REPLACEMENT	11,000	11,000	-
	OBJECT CODE 7840 TOTAL				11,000	-
860810 6340	PLASTIC EVENT BARRICADES	20	REPLACEMENT	250	5,000	-
	PLASTIC EVENT BARRICADES	20	REPLACEMENT	250	-	5,000
	METAL FENCE PANEL STANDS	40	REPLACEMENT	50	2,000	-
	METAL FENCE PANEL STANDS	40	REPLACEMENT	50	-	2,000
	METAL PORTABLE FENCE PANEL (6'X10')	10	REPLACEMENT	450	4,500	-
	METAL PORTABLE FENCE PANEL (6'X10')	10	REPLACEMENT	450	-	4,500
	METAL PORTABLE FENCE PANEL (4'X10')	10	REPLACEMENT	325	3,250	-
	METAL PORTABLE FENCE PANEL (4'X10')	10	REPLACEMENT	325	-	3,250
	OBJECT CODE 6340 TOTAL				14,750	14,750
860810 7840	PICNIC TABLES	2	REPLACEMENT	2,000	4,000	-
	PICNIC TABLES	2	REPLACEMENT	2,000	-	4,000
	WELDER WITH CARD	1	NEW	1,000	1,000	-
	OBJECT CODE 7840 TOTAL				5,000	4,000
	EQUIPMENT TOTAL				37,050	24,550

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 2,651,150</b>	<b>\$ 2,715,550</b>	<b>\$ 2,968,010</b>	<b>\$ 3,121,200</b>
11-160105	<u>Public Works Operations</u>				
	• Hazardous materials disposal	5,829	18,000	22,000	23,000
	• Permits/inspection fees	1,162	3,000	3,000	3,000
	• Consulting Services	487	5,000	5,000	5,000
	• Computerized Mobile Maint. System (CMMS)	5,500	5,500	5,500	5,500
	• Grant Writing Services	32,000	30,000	30,000	30,000
	• Parking Property ID	10,014	3,000	11,000	5,000
	<b>SUB-TOTAL</b>	<b>54,992</b>	<b>64,500</b>	<b>76,500</b>	<b>71,500</b>
11-160108	<u>Animal Control</u>				
	• Animal Control Services Contract (SEAACA)	622,034	653,150	698,700	733,640
	• Coyote Abatement	4,600	10,800	11,000	11,000
	<b>SUB-TOTAL</b>	<b>626,634</b>	<b>663,950</b>	<b>709,700</b>	<b>744,640</b>
11-160109	<u>Recycling-Beverage Containers</u>				
	• EcoHERO School Educational Programs	5,000	5,000	6,000	6,000
	• Water Bottle Refill Stations - Parks	11,322	16,000	18,000	18,000
	• Other - Recources Recycling Return Unspent Grant Funds	2,268	-	-	-
	<b>SUB-TOTAL</b>	<b>18,590</b>	<b>21,000</b>	<b>24,000</b>	<b>24,000</b>
11-160410	<u>Engineering Design Services</u>				
	• Dropbox License	-	400	3,000	3,250
	• BlueBeam License	-	750	5,250	5,630
	• Other - On Call Engineering Services	22,000	-	-	-
	<b>SUB-TOTAL</b>	<b>22,000</b>	<b>1,150</b>	<b>8,250</b>	<b>8,880</b>
11-460220	<u>Trash Collection</u>				
	• Disposal of Sharps, Meds, Batteries	14,014	15,000	16,000	16,000
	• Water Bill Inserts - Environmental Times	3,898	12,000	12,000	12,000
	<b>SUB-TOTAL</b>	<b>17,912</b>	<b>27,000</b>	<b>28,000</b>	<b>28,000</b>
11-560210	<u>Street Maintenance</u>				
	• Concrete/Asphalt disposal	12,959	13,000	12,000	12,000
	• Computerized Mobile Maint. System (CMMS)	5,500	5,500	5,500	5,500
	<b>SUB-TOTAL</b>	<b>18,459</b>	<b>18,500</b>	<b>17,500</b>	<b>17,500</b>

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
11-560220	<u>Traffic Engineering Services</u>				
	• Traffic Management Center	-	10,000	10,000	10,000
	• Traffic Counts	-	10,000	10,000	10,000
	• Other - On Call Engineering Services	40,000	-	-	-
	SUB-TOTAL	40,000	20,000	20,000	20,000
11-560230	<u>Signal Maintenance</u>				
	• Traffic Signal Maintenance Contract	101,348	109,000	122,000	125,000
	• Emergency Repairs & Maintenance	204,426	240,000	263,000	270,000
	• Shared signal costs	32,341	15,000	15,000	15,000
	• Traffic Radar Sign Maintenance	-	15,000	15,000	-
	• Aquatrax - EPA Lead Copper Rule	21,450	-	-	-
	SUB-TOTAL	359,565	379,000	415,000	410,000
11-560640	<u>Right of Way Maintenance</u>				
	• Weed/pest control	29,190	31,500	33,000	33,000
	• City-wide shrub trimming	9,922	19,500	20,000	20,000
	• Shared median maintenance	1,670	2,000	2,200	2,200
	• Bee Removal	-	2,500	2,500	2,500
	SUB-TOTAL	40,782	55,500	57,700	57,700
11-560641	<u>R-O-W Tree Maintenance</u>				
	• City-wide tree trimming	247,756	200,000	280,000	289,000
	• Tree removal and stump grinding	3,805	15,000	15,000	15,000
	• Tree planting	22,263	30,000	70,000	70,000
	SUB-TOTAL	273,823	245,000	365,000	374,000
11-660241	<u>Metro Station Maintenance</u>				
	• Site maintenance-restrooms, landscaping and platform	53,304	49,170	65,000	65,000
	• Elevator maintenance	14,777	8,000	8,500	8,500
	• Video Maintenance	-	4,000	4,000	4,000
	SUB-TOTAL	68,081	61,170	77,500	77,500
11-760310	<u>Construction Support</u>				
	• Consultant Services	-	10,000	10,000	10,000
	• Other - Comp. Mobile Maint. System (CMMS)	5,000	-	5,000	5,000
	SUB-TOTAL	5,000	10,000	15,000	15,000

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
11-860810	<u>Park Facility Maintenance</u>				
	• Community Gardens Park Disposal and Sanitation (Offset by revenue)	-	6,000	6,000	6,000
	• Parks ground maintenance - security lights, etc. as needed	75,746	40,000	40,000	40,000
	• Grounds Maintenance Contract to perform landscape maintenance on parks, medians, parkways, on/off ramps, and public parking lots.	795,806	888,780	891,660	1,004,980
	• Parks - Tree trimming & removal	49,079	55,000	60,000	62,000
	• SC Edison Right of Way rental	19,880	28,000	30,500	32,800
	• Bee Removal	680	2,000	2,000	2,000
	• Other - Restroom Service	5,201	-	-	-
	• Other - Peak Pool Janitorial Services	7,200	-	-	-
	• Other - Boiserranc Park - Angel Clay Mix	11,543	-	-	-
	SUB-TOTAL	965,134	1,019,780	1,030,160	1,147,780
11-860820	<u>Swimming Pool Maintenance</u>				
	• Pool maintenance - general repairs. Includes service chlorine, inspections; rebuilding chemical metering pumps; other general maintenance to pool pump systems	10,351	35,000	37,000	38,000
	SUB-TOTAL	10,351	35,000	37,000	38,000
24-560211	<u>Street/Sidewalk Maintenance</u>				
	• R.O.W. Repair	79,055	75,000	75,000	75,000
	• StreetSaver Annual Fee	-	3,500	3,700	3,700
	SUB-TOTAL	79,055	78,500	78,700	78,700
25-560222	<u>Projects Management</u>				
	• OCTAP Contribution	-	7,500	-	-
	• Other - Transtech Engineering Services	2,496	-	-	-
	• Other - Pavement Management Program Prep.	47,450	-	-	-
	SUB-TOTAL	49,946	7,500	-	-
40-160110	<u>Employee Commute Reduction Program</u>				
	• Rideshare Program Administrative Expenses	826	2,000	2,000	2,000
	SUB-TOTAL	826	2,000	2,000	2,000
40-160140	<u>AB 2766 Motorvehicle Subvention Program</u>				
	• Chargepoint Cloud	-	6,000	6,000	6,000
	SUB-TOTAL	-	6,000	6,000	6,000

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2025-26 and 2026-27

Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 40,859</b>	<b>\$ 46,230</b>	<b>\$ 53,680</b>	<b>\$ 68,780</b>
11-160105	<u>Public Works Operations</u>				
	• ESRI ARC GIS Enterprise Subscription	35,000	39,000	45,200	60,300
	• City APWA Membership	2,388	2,300	2,300	2,300
	• American Water Works Assoc.	-	250	250	250
	• Municipal Mgmt Association Dues	125	200	200	200
	• Zoom Subscription	208	300	300	300
	• Misc. books, dues and subscriptions	1,797	-	1,200	1,200
	<b>SUB-TOTAL</b>	<b>39,517</b>	<b>42,050</b>	<b>49,450</b>	<b>64,550</b>
11-160410	<u>Engineering Design Services</u>				
	• City Engineers Association dues	-	100	150	150
	• Misc. books, dues and subscriptions	603	1,300	1,300	1,300
	• Women Leading Government	-	400	400	400
	• ASCE Membership	316	600	600	600
	• Certification/license renewals	360	400	400	400
	<b>SUB-TOTAL</b>	<b>1,279</b>	<b>2,800</b>	<b>2,850</b>	<b>2,850</b>
11-560210	<u>Street Maintenance</u>				
	• Maintenance Superintendent Assoc. dues & Technical publications	-	80	80	80
	<b>SUB-TOTAL</b>	<b>-</b>	<b>80</b>	<b>80</b>	<b>80</b>
11-560220	<u>Traffic Engineering Services</u>				
	• Mobility 21	-	350	350	350
	• OCTEC Membership Dues	-	80	80	80
	<b>SUB-TOTAL</b>	<b>-</b>	<b>430</b>	<b>430</b>	<b>430</b>
11-560231	<u>Signs and Striping</u>				
	• Traffic Control Supervisors Association	-	150	150	150
	• Miscellaneous books	-	200	200	200
	• Intl. Muni. Signal Assoc. dues	-	150	150	150
	• Books for ISMA classes	-	200	200	200
	• ATSSA Membership	-	100	100	100
	• Other - Graphics Expo	63	-	-	-
	<b>SUB-TOTAL</b>	<b>63</b>	<b>800</b>	<b>800</b>	<b>800</b>
11-560640	<u>Right of Way Maintenance</u>				
	• Tree manuals and publications	-	70	70	70
	<b>SUB-TOTAL</b>	<b>-</b>	<b>70</b>	<b>70</b>	<b>70</b>

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2025-26 and 2026-27

Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<u>\$ 6,316</u>	<u>\$ 12,110</u>	<u>\$ 13,810</u>	<u>\$ 14,010</u>
11-160105	<u>Public Works Operations</u> • APWA meetings - Director • League Annual Meeting - Director • PWO Conference • City Engineers Association meetings • Management training and seminars • Technical training and seminars • Institute of Transportation • League Policy Meetings - Director	<u>3,378</u>	<u>3,400</u>	<u>3,800</u>	<u>3,800</u>
11-160106	<u>Beautification/Environmental Commission</u> • Workshops and other training	<u>114</u>	<u>-</u>	<u>-</u>	<u>-</u>
11-160410	<u>Engineering Design Services</u> • Workshops and other training • Technical training and seminars	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>
11-560210	<u>Street Maintenance</u> • Street Superintendent Assoc. meetings • Technical training and seminars	<u>1,799</u>	<u>1,500</u>	<u>1,800</u>	<u>1,800</u>
11-560212	<u>Traffic and Transportation Commission</u> • Workshops and other training	<u>216</u>	<u>800</u>	<u>800</u>	<u>800</u>
11-560231	<u>Signs and Striping</u> • Traffic Control Maintenance Assoc. meetings • International Municipal Signal Assoc. • Publications	<u>560</u>	<u>560</u>	<u>560</u>	<u>560</u>
11-860810	<u>Park Facility Maintenance</u> • Park Safety Training (Playground Equipment, Hazardous Materials Training) • Irrigation Training	<u>-</u>	<u>2,800</u>	<u>3,800</u>	<u>4,000</u>
11-860820	<u>Swimming Pool Maintenance</u> • Certified Pool Operator Training	<u>-</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>



CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>PUBLIC WORKS - MEASURE R</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>160501</b>	PUBLIC WORKS - MEASURE R	460,900	225,340	-	686,240
	TOTAL APPROPRIATIONS	460,900	225,340	-	686,240

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
13	MEASURE R	686,240
	TOTAL RESOURCES	686,240

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>160501</b>	PUBLIC WORKS - MEASURE R	466,640	231,020	-	697,660
	TOTAL APPROPRIATIONS	466,640	231,020	-	697,660

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
13	MEASURE R	697,660
	TOTAL RESOURCES	697,660

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE PUBLIC WORKS - MEASURE R				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	SALARY & BENEFITS						
	#						
	PRINCIPAL ENGINEER 1.00	-		-		149,470	149,470
	FACILITIES & MAINTENANCE SUPERVISOR 1.00	-		-		106,450	106,450
	TOTAL POSITIONS 2.00						
	5110 REGULAR SALARIES	-	-	-	-	255,920	255,920
	5140 PART-TIME PERSONNEL	-	-	-	-	52,830	52,830
	5160 WORKERS' COMPENSATION	-	-	-	-	11,980	11,980
	5161 ACCRUED LEAVE CHARGE	-	-	-	-	4,310	4,310
	5170 MEDICAL INSURANCE	-	-	-	-	38,590	38,590
	5171 DENTAL INSURANCE	-	-	-	-	1,990	1,990
	5172 LONG-TERM DISABILITY	-	-	-	-	820	820
	5173 LIFE AD&D	-	-	-	-	530	530
	5174 MEDICARE	-	-	-	-	4,480	4,480
	5175 PART-TIME RETIREMENT/DEF COMP	-	-	-	-	1,980	1,980
	5180 RETIREMENT - CITY FUNDED	-	-	-	-	30,860	29,780
	5184 RETIREMENT UAL - MISC	-	-	-	-	20,620	27,750
	5188 POB UAL	-	-	-	-	35,990	35,680
	SALARY & BENEFITS TOTAL	-	-	-		460,900	466,640
	MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	-	-	-	-	208,340	231,020
6510	BUILDING MAINTENANCE - CITY	-	-	-	-	17,000	-
MAINTENANCE & OPERATIONS TOTAL		-	-	-	-	225,340	231,020

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **PUBLIC WORKS - MEASURE R**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
	<b>TOTAL DEPARTMENT</b>	\$ -	\$ -	\$ 208,340	\$ 231,020
13-160501	<u>Park Facility Maintenance</u>				
	• Grounds Maintenance Contract to perform landscape maintenance at Whitaker Park, Frontage Road medians, and the SCE Trail	-	-	208,340	231,020
	<b>SUB-TOTAL</b>	-	-	208,340	231,020



**COMMUNITY SERVICES DEPARTMENT  
BUDGET NARRATIVE  
Fiscal Years 2025-26 and 2026-27**

# OF FTE's: 53.92  
2025-26 TOTAL BUDGET: \$6,032,480  
2026-27 TOTAL BUDGET: \$6,052,460

**FUNCTIONS/OBJECTIVES:**

- **Recreational & Cultural Programs:** Provide diverse recreational, social, and cultural programs that enhance the quality of life for all Buena Park residents.
- **Citywide Special Events:** Organize, promote, and coordinate citywide events that foster community engagement and enrich residents' lives.
- **Staff & Volunteer Development:** Recruit, train, recognize, and effectively utilize staff and volunteers to support the department's mission.
- **Public Outreach & Communication:** Promote citywide programs, events, and activities through printed materials, cable television, and digital platforms.
- **Homeless Outreach & Case Management:** Provide outreach services and case management to individuals experiencing homelessness in Buena Park.
- **Public Art & Beautification:** Implement public art initiatives that enhance the city's visual appeal and cultural identity.
- **Commission Oversight:** Provide administrative support and oversight for three City Commissions:
  - Community Services Commission
  - Cultural Engagement Commission
  - Navigation Center Oversight Commission

**PRIOR YEAR MAJOR ACCOMPLISHMENTS:**

**Ribbon Cuttings and Collaborations**

- Successfully coordinated ribbon-cutting ceremonies for Whitaker Park, Peak Park Pool, and Ehlers Pickleball Court.
- Collaborated with Public Works on the implementation of the Whitaker Park Project and Parks and Recreation Master Plan.
- Partnered with Providence St. Jude Medical Center to secure funding for:
  - Construction of a pickleball court at Ehlers Event Center (\$79,000).
  - Purchase of water polo goals for Peak Park Pool (\$5,000).
  - Purchase of Tot Time furniture for the Buena Park Community Center (\$5,000).

**Public Art and Community Partnerships**

- Implemented Art in Public Places projects, including two utility box wraps and murals in the Tot Time classroom.
- Continued collaboration with the Friendly Center for operating a Family Resource Center at the Buena Park Community Center.
- Facilitated the annual Home Decorating Contests for Halloween and Winter Holidays

**COMMUNITY SERVICES DEPARTMENT**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

**New and Annual Events**

- Introduced new events, including:
  - Korean Resource Fair at the Buena Park Community Center.
  - Older Americans Month Breakfast at the Ehlers Event Center.
  - Intergenerational Summer Camp at the Senior Activity Center.
  - Juneteenth Celebration of Freedom event at Boisseranc Park.
- Successfully hosted annual events:
  - Spring Eggstravaganza at Boisseranc Park.
  - Memorial Day Remembrance Service in collaboration with local service organizations.
  - Love Buena Park with local churches and faith organizations
  - Summer Day Camp at Boisseranc Park.
  - Summer Safari Youth Excursion Program.
  - Summer Reading Program at Bellis Park in partnership with Leslie Milch (BPSD).
  - Six (6) Summer Concert Series performances at Boisseranc Park (with support from Park Disposal).
  - Super Senior Saturday Resource Fair at the Ehlers Event Center.
  - Buena Park Culture Fest at City Hall.
  - Silverado Days with the Buena Park Noon Lions at Peak Park.
  - Cops & Goblins at City Hall in collaboration with BPPD.
  - Veterans Day Celebration at the Ehlers Event Center.
  - Candy Caneland & Craft Faire at the Ehlers Event Center.
  - Christmas Tree Lighting at City Hall.

**Youth and Teen Programs**

- Offered Tot Time Playschool, Leisure Classes, and WINGS (afterschool program in collaboration with Savanna School District).
- Continued success of the Volunteer Opportunities and Leadership for Teens (V.O.L.T.) program and its Leadership Committee.
- Citywide youth sports programs offered annually.
- Hosted two (2) Youth Theatre performances annually.
- Facilitated High School Banner Program in partnership with Buena Park High School.

**Community Facilities and Rentals**

- Facilitated hall rentals and meeting space reservations at the Ehlers Event Center and Buena Park Community Center for community gatherings, private events, and organizational meetings.
- Rented sports fields at San Antonio Park, Bellis Park, and Boisseranc Park to accommodate local teams and recreational activities.
- Reserved picnic shelters annually at Larwin Park, Peak Park, Boisseranc Park, Bellis Park, Heroes Park, and Friendship Park for public use.

**COMMUNITY SERVICES DEPARTMENT**  
**BUDGET NARRATIVE**  
**Fiscal Years 2025-26 and 2026-27**

- Hosted 168 garden plots at the Community Gardens on Thelma Ave. and maintained eight (8) raised garden plots at the Senior Center, promoting sustainable urban gardening and community engagement.

**Ongoing Services and Initiatives**

- Ensure the continued operation and expansion of program offerings at the Buena Park Middle School Community Gymnasium in cooperation with the Buena Park School District.
- Maintained senior programs, including classes, activities, food distribution, and AARP tax services at the Senior Activity Center.
- Hosted emerging and established artists through the Exhibiting Artist Program and recognized local student talent via the Elementary and Middle/High School Art Shows.

**Meetings and Community Engagement**

- Attended Buena Park Collaborative and FIT Committee meetings.

**Homeless Outreach**

- Collaborated with the Buena Park Navigation Center to successfully place 87 individuals into shelter.
- Implemented Homeless Management Information Services (HMIS) and Outreach Grid, providing centralized data collection, monitor clients, and evaluate agency progress. All Homeless Outreach personnel received training on these systems.
- Trained staff to recognize the signs of opioid overdose and properly administer Naloxone Nasal Spray in crisis situations.

**DESIRED SERVICE LEVELS FOR COMING YEAR:**

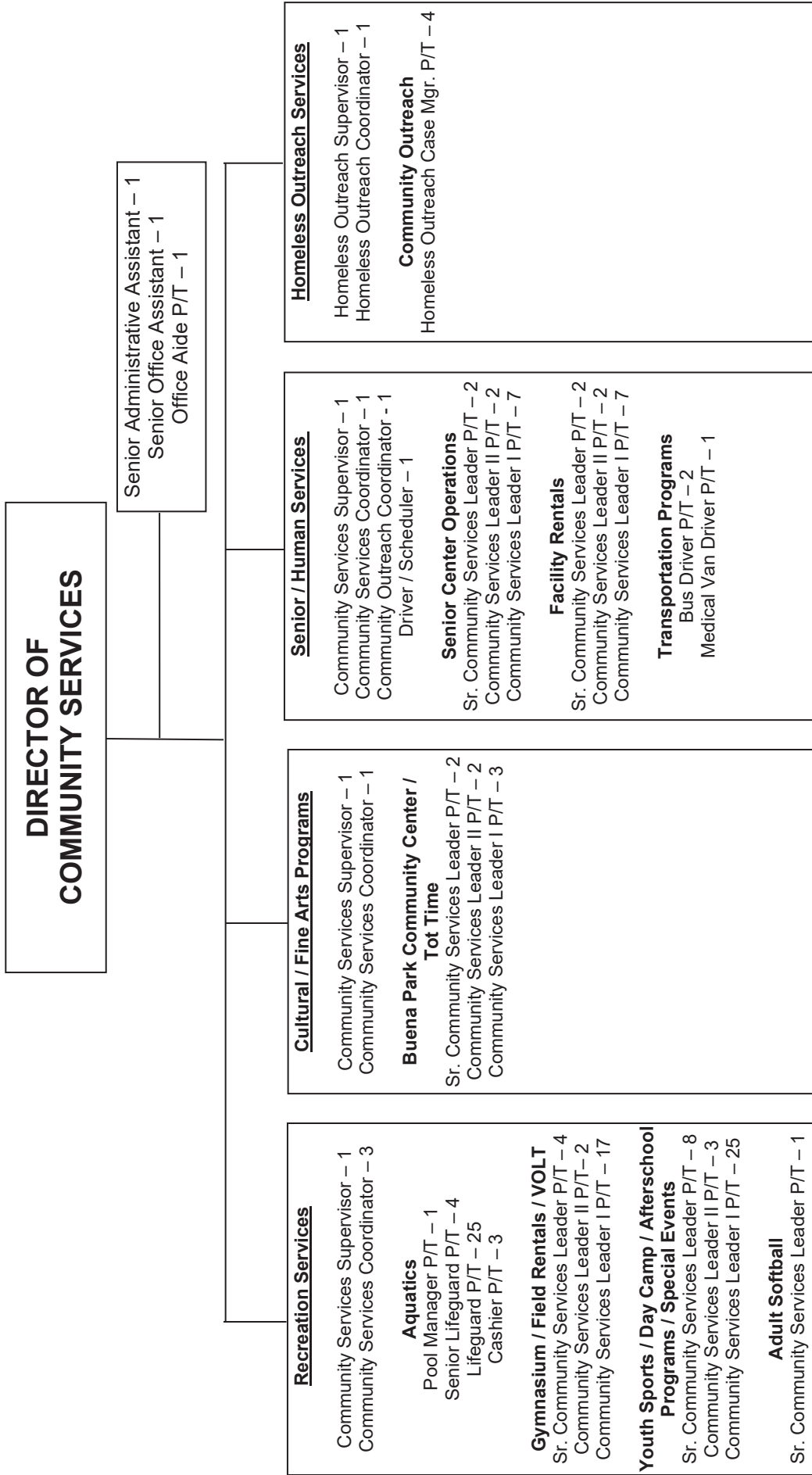
- Collaborate with Public Works on the implementation of the Community Gardens Master Plan (Phase 1).
- Partner with Public Works to replace flooring at the Senior Center.
- Work with Public Works to develop the Peak Park Pool Master Plan.
- Support Public Works in renovating Friendship Park.
- Host temporary pump track demo and construct permanent pump track at Peak Park.
- Work with Public Works to add three (3) permanent pickleball courts at Heroes Park.
- Install twelve (12) bike racks at various city facilities in partnership with Public Works.
- Demolish handball courts at Boisseranc Park and replace them with four (4) permanent pickleball courts.
- Collaborate with Public Works on John Beat Park renovations.
- Develop a Cultural Arts Master Plan in cooperation with Public Works.
- Implement the Military Banner Program to honor local service members.
- Offer Movies in the Park at Larwin Park, Whitaker Park, and Boisseranc Park.
- Launch the Summer Park Program at Whitaker Park to provide engaging recreational opportunities.

**COMMUNITY SERVICES DEPARTMENT  
BUDGET NARRATIVE  
Fiscal Years 2025-26 and 2026-27**

- Introduce two (2) Youth in Government programs. One (1) for sixth graders and one (1) for high school students in Buena Park.

# CITY OF BUENA PARK COMMUNITY SERVICES DEPARTMENT

Organizational Chart



**COMMUNITY SERVICES DEPARTMENT**  
**SERVICE LEVEL SUMMARY**  
**Fiscal Years 2025-26 and 2026-27**

**DEPARTMENT DETAIL**

**I. DIVISIONS**

- A. Administration/Capital Projects
- B. Recreation
- C. Senior Services
- D. Cultural & Fine Arts
- E. Homeless Outreach

A. Administration

- City Council
- Department Commissions
- Budget - operating and capital
- Facility development / design
- Project coordination / construction •
- Grants for facility development •
- Contracts / agreements
- Silverado Days agreement
- Program development
- Activity registration
- Facility reservations
- Youth in Government programs

B. Recreation

- Spring Eggstravaganza
- Candy Caneland and Craft Faire
- Santa visits and Santa letters
- Movies in the Park / Dive-In Movies
- Memorial Grove program
- BPMS gymnasium classes, drop-in sports, and rentals
- Summer Day Camp
- Volunteer Opportunities & Leadership for Teens (VOLT)
- Spring/summer/fall aquatics classes, recreation swim, and rentals
- Leisure classes
- Picnic shelter reservations
- Adult softball
- Athletic field rentals
- Citywide Track Meet
- P-Nut baseball, Campout/Picnic Day
- Youth soccer and basketball
- WINGS afterschool program
- Community gardens
- Military Banner program

C. Senior Services

- Ehlers Event Center administration, programming and rentals
- Senior Activity Center
- Senior recreation/social programs
- Senior leisure classes/seminars
- Outreach programs
- Volunteer outreach and recognition
- Food distribution
- Adult day care
- Senior computer lab and fitness gym
- Senior excursions
- Super Senior Saturday
- Older Americans Month breakfast
- Korean Resource Faire
- Veterans Honor Luncheon
- Legacy Tree Program
- Intergenerational Summer Camp

**COMMUNITY SERVICES DEPARTMENT**  
**SERVICE LEVEL SUMMARY**  
**Fiscal Years 2025-26 and 2026-27**

**D. Cultural & Fine Arts**

- Buena Park Community Center programming and rentals
- Memorial Day Remembrance event
- Juneteenth Celebration of Freedom event
- Concerts in the Park
- Cops N' Goblins (with BPPD)
- Buena Park Culture Fest event • Christmas Tree Lighting
- Summer Safari youth excursion program
- Youth Theatre
- Cultural excursions
- Student art shows
- Exhibiting Artist program
- Art in Public Places program
- Tot Time Playschool
- Home decorating contests
- Love Buena Park Event
- High School Banner Program

**E. Homeless Outreach**

- Navigation Center
- Outreach and engagement
- Shelter/rehabilitation referrals & placement
- Linkages to social services
- Case management

**II. CITY EMPLOYEES**

- Director – 1
- Community Services Supervisor – 3
- Homeless Outreach Supervisor – 1
- Community Services Coordinator – 5
- Homeless Outreach Coordinator – 1
- Community Outreach Coordinator – 1
- Senior Administrative Assistant - 1
- Senior Office Assistant – 1
- Driver / Scheduler – 1
- Office Aide P/T – 1
- Homeless Outreach Case Mgr. P/T – 4
- Sr. Community Svcs Leader P/T - 19
- Community Svcs Leader II P/T - 11
- Community Svcs Leader I P/T - 59
- Pool Manager P/T - 1
- Senior Lifeguard P/T - 4
- Lifeguard P/T - 25
- Cashier P/T - 3
- Bus Driver P/T - 3
- Medical Van Driver P/T – 1

**III. CONTRACTUAL/VOLUNTEER ORGANIZATIONS**

- AARP (Tax Aide Program)
- Acacia Quilt Guild of OC
- American Youth Soccer Org. Region 54
- Anaheim Union High School District
- Alzheimer's Orange County
- Boys and Girls Club
- Boys 'N' Berries Square Dance Club
- Boy Scouts of America
- Buena Park Community Chorus
- Buena Park Girls Softball
- Buena Park Historical Society
- Buena Park Horseshoe Club
- Buena Park Library District
- Buena Park National Little League
- Buena Park Noon Lions Club
- Buena Park School District
- Buena Park Youth Football
- Centralia Elementary School District
- City youth sports volunteers
- Crescent Little League
- Friendly Center
- Friends of BP Youth Theatre
- Fullerton Joint Union High School District
- Girl Scouts of America

**COMMUNITY SERVICES DEPARTMENT**  
**SERVICE LEVEL SUMMARY**  
**Fiscal Years 2025-26 and 2026-27**

- Meals on Wheels Buena Park
- Meals on Wheels Orange County
- North OC Community College District
- North OC Service Planning Area
- Orange County Transit Authority
- Office on Aging of Orange County
- Savanna School District
- Senior Center volunteers
- Senior Social Club
- Southern California Edison ROW
- Buena Park Collaborative
- Fit Committee
- America on Track

**IV. COMMISSIONS/COMMITTEES**

- Community Services Commission
- Cultural Engagement Commission
- Navigation Center Oversight Commission
- Volunteer Opportunities & Leadership for Teens (V.O.L.T.) Leadership Committee
- Senior Center Advisory Committee
- Juneteenth Celebration of Freedom Planning Committee
- Buena Park Culture Fest Planning Committee

CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>LEISURE SERVICES</b>	DEPARTMENT TITLE <b>COMMUNITY SERVICES</b>
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FISCAL YEAR 2025-26

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>275105</b>	RECREATION ADMIN	579,600	176,390	-	755,990
<b>275110</b>	COMMISSIONS	3,960	1,870	4,000	9,830
<b>275120</b>	CONTRACT CLASSES	-	107,220	-	107,220
<b>275125</b>	AQUATICS	363,700	13,900	1,200	378,800
<b>275130</b>	YOUTH PARK PROGRAMS	230,930	52,600	-	283,530
<b>275135</b>	YOUTH SPORTS	97,260	37,920	6,100	141,280
<b>275140</b>	SPECIAL EVENTS/PICNIC	75,160	117,250	-	192,410
<b>275145</b>	SPORTS/FACILITY SUPPORT	548,540	46,440	-	594,980
<b>275150</b>	ADULT SOFTBALL/FIELD RENT	114,640	26,640	1,200	142,480
<b>275160</b>	GYMNASIUM	125,130	38,070	5,150	168,350
<b>275205</b>	CULTURAL SUPPORT	294,700	31,670	-	326,370
<b>275210</b>	CULTURAL PROGRAMS	75,410	138,620	-	214,030
<b>275220</b>	CHILDRENS MUSICAL THEATRE	-	12,950	-	12,950
<b>275305</b>	SENIOR CENTER SUPPORT	580,850	174,420	-	755,270
<b>275310</b>	SENIOR CITIZEN BINGO	-	3,830	-	3,830
<b>275315</b>	SENIOR CITIZEN DANCE	-	8,090	-	8,090
<b>275325</b>	SENIOR MOBILITY PROGRAM	141,540	22,910	-	164,450
<b>275405</b>	COMMUNITY CENTER	100,760	286,750	3,080	390,590
<b>275410</b>	HOMELESS OUTREACH SERVICES	386,750	2,120	-	388,870
<b>275605</b>	WINGS AFTERSCHOOL PROGRAM	71,060	-	-	71,060
<b>875805</b>	E.E.C. MAINTENANCE	129,020	790,500	2,580	922,100
TOTAL APPROPRIATIONS		3,919,010	2,090,160	23,310	6,032,480

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	6,032,480
TOTAL RESOURCES		6,032,480



CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>LEISURE SERVICES</b>	DEPARTMENT TITLE <b>COMMUNITY SERVICES</b>
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FISCAL YEAR 2026-27

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>275105</b>	RECREATION ADMIN	592,810	174,290	-	767,100
<b>275110</b>	COMMISSIONS	3,960	1,870	-	5,830
<b>275120</b>	CONTRACT CLASSES	-	106,770	-	106,770
<b>275125</b>	AQUATICS	363,700	13,900	-	377,600
<b>275130</b>	YOUTH PARK PROGRAMS	230,930	52,600	-	283,530
<b>275135</b>	YOUTH SPORTS	97,260	37,920	-	135,180
<b>275140</b>	SPECIAL EVENTS/PICNIC	75,250	107,170	-	182,420
<b>275145</b>	SPORTS/FACILITY SUPPORT	568,280	45,230	-	613,510
<b>275150</b>	ADULT SOFTBALL/FIELD RENT	114,640	26,640	-	141,280
<b>275160</b>	GYMNASIUM	125,130	38,070	1,150	164,350
<b>275205</b>	CULTURAL SUPPORT	304,640	31,220	-	335,860
<b>275210</b>	CULTURAL PROGRAMS	75,410	138,620	-	214,030
<b>275220</b>	CHILDRENS MUSICAL THEATRE	-	12,950	-	12,950
<b>275305</b>	SENIOR CENTER SUPPORT	595,450	169,570	-	765,020
<b>275310</b>	SENIOR CITIZEN BINGO	-	3,830	-	3,830
<b>275315</b>	SENIOR CITIZEN DANCE	-	8,090	-	8,090
<b>275325</b>	SENIOR MOBILITY PROGRAM	147,570	23,330	-	170,900
<b>275405</b>	COMMUNITY CENTER	100,760	284,830	3,580	389,170
<b>275410</b>	HOMELESS OUTREACH SERVICES	402,710	2,120	-	404,830
<b>275605</b>	WINGS AFTERSCHOOL PROGRAM	71,060	-	-	71,060
<b>875805</b>	E.E.C. MAINTENANCE	129,020	767,830	2,300	899,150
TOTAL APPROPRIATIONS		3,998,580	2,046,850	7,030	6,052,460

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	6,052,460
TOTAL RESOURCES		6,052,460

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
LEISURE SERVICES			COMMUNITY SERVICES				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	<b>SALARY &amp; BENEFITS</b>						
	#						
	DIRECTOR OF COMMUNITY SERVICES 1.00	210,640		232,230		232,230	232,230
	COMMUNITY SERVICES SUPERVISOR 3.00	315,080		315,120		317,360	322,320
	HOMELESS OUTREACH SUPERVISOR 1.00	-		-		96,500	101,310
	COMMUNITY SERVICES COORDINATOR 5.00	372,800		397,950		400,330	411,460
	HOMELESS OUTREACH COORDINATOR 1.00	71,750		78,990		72,470	75,900
	SENIOR ADMIN ASSISTANT 1.00	64,910		71,500		74,340	74,340
	SENIOR OFFICE ASSISTANT 1.00	48,460		53,250		55,870	58,490
	COMMUNITY OUTREACH COORDINATOR 0.80	44,560		50,110		51,470	54,000
	DRIVER/SCHEDULER 1.00	54,330		59,760		62,640	65,720
	TOTAL POSITIONS 14.80						
5110	REGULAR SALARIES	1,182,520	1,151,447	1,258,910	998,488	1,353,320	1,385,880
5110	LONGEVITY PAY	9,120	9,117	9,550	6,743	9,890	9,890
5115	EXCESS MEDICAL PREMIUM	63,170	60,481	50,820	52,441	61,660	61,660
5118	SPECIAL LICENSE	900	905	900	576	900	900
5130	OVERTIME	1,700	272	1,700	1,034	1,700	1,700
5131	VACATION PAY-OFF	8,640	10,736	8,950	5,696	8,950	8,950
5132	SICK LEAVE BUY BACK	6,720	4,239	6,970	6,531	6,970	6,970
5140	PART-TIME PERSONNEL	1,222,810	1,590,383	1,495,540	1,055,276	1,624,070	1,624,070
5144	CHILD CARE ALLOWANCE	-	-	-	600	1,200	1,200
5145	CELL PHONE ALLOWANCE	2,400	2,402	2,400	1,936	2,400	2,400
5157	BILINGUAL PAY	1,660	1,629	1,680	1,705	2,100	2,100
5158	AUTO ALLOWANCE	4,800	4,829	4,800	3,871	4,800	4,800
5160	WORKERS' COMPENSATION	89,930	89,989	101,900	84,950	110,330	111,590
5161	ACCRUED LEAVE CHARGE	10,590	10,596	21,360	17,790	28,950	29,500
5170	MEDICAL INSURANCE	118,410	118,880	157,720	113,262	161,310	161,310
5171	DENTAL INSURANCE	12,950	11,162	12,640	9,446	15,310	15,310
5172	LONG-TERM DISABILITY	3,690	3,588	3,860	3,184	4,200	4,300
5173	LIFE AD&D	2,440	2,526	2,540	2,219	2,760	2,840
5174	MEDICARE	36,540	41,005	41,340	30,868	42,390	42,860
5175	PART-TIME RETIREMENT/DEF COMP	45,860	59,636	56,080	39,573	53,990	53,990
5180	RETIREMENT - CITY FUNDED	127,320	122,533	130,830	103,303	139,590	137,100
5184	RETIREMENT UAL - MISC	165,030	156,476	40,550	33,341	95,660	139,220
5185	EDUCATIONAL REIMBURSEMENT	5,000	5,000	-	-	-	-
5188	POB UAL	-	-	154,400	127,697	167,240	170,720
5190	EDUCATIONAL INCENTIVE	14,880	16,509	15,480	16,328	19,320	19,320
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>3,137,080</b>	<b>3,474,340</b>	<b>3,580,920</b>	<b>2,716,858</b>	<b>3,919,010</b>	<b>3,998,580</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>						
6210	ADVERTISING	2,020	-	2,020	-	1,000	1,000
6240	PROF/CONTRACTUAL SERVICES	360,890	401,809	406,560	278,810	451,500	441,000
6250	OFFICE EQUIPMENT MAINTENANCE	2,920	111	2,920	816	-	-
6255	SAFETY SHOES	250	-	250	193	250	250
6260	EQUIPMENT RENTAL - CITY	44,160	44,160	34,750	28,960	35,840	36,930
6261	EQUIPMENT MAINTENANCE - CITY	34,070	34,080	36,430	30,360	45,660	45,590
6265	MNGT INFO SYS CHGS - CITY	154,120	154,140	142,550	118,620	165,820	156,490
6270	EQUIPMENT RENTAL - OTHER	8,570	20,370	15,610	12,288	16,260	16,260
6280	AUTO EXPENSE REIMBURSEMENT	1,410	830	1,410	273	1,410	1,410
6310	TELEPHONE	230	1,628	1,730	1,239	1,730	1,730
6340	NON-CAPITAL EQUIPMENT/FURNITURE	3,700	1,946	3,700	5,738	6,810	7,030 *
6370	UNIFORM EXPENSE	23,970	20,220	23,970	11,521	29,520	29,520
6410	STATIONERY/OFFICE SUPPLIES	6,260	11,062	12,340	9,904	13,060	13,060
6420	MEMBERSHIP/SUBS/CERTS	3,170	5,107	5,430	2,256	7,250	7,250
6450	HARDWARE SUPPLIES	230	-	230	-	230	250
6510	BUILDING MAINTENANCE - CITY	971,090	971,088	901,090	750,910	972,540	947,950
6512	BUILDING RENTAL - OUTSIDE	19,380	31,092	31,200	14,965	31,200	31,200
6515	BUILDING MAINTENANCE SUPPLIES	17,830	18,686	18,900	16,589	25,120	25,120
6516	FACILITY CLEANING	5,740	4,168	5,740	1,986	5,740	5,740
6520	RECREATION SUPPLIES	74,420	118,892	129,780	83,773	159,570	159,640
6650	CONFERENCE/MEETING/TRAINING	2,070	2,559	1,900	413	1,900	1,900
6665	REPRODUCTION SUPPLIES/SERVICES	10,280	21,888	12,100	13,344	32,220	32,220
6690	SPECIAL DEPARTMENTAL	64,440	64,874	56,490	32,594	72,490	72,490
6794	CREDIT CARD BANK CHARGES	19,850	27,202	19,850	17,112	19,850	19,850
7840	MACHINERY EQUIPMENT	22,180	21,715	4,000	-	16,500	- *
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>1,853,250</b>	<b>1,977,627</b>	<b>1,870,950</b>	<b>1,432,664</b>	<b>2,113,470</b>	<b>2,053,880</b>

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION			DEPARTMENT TITLE			
LEISURE SERVICES			COMMUNITY SERVICES			
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
* Account 6340 & 7840 Detail						
	EQUIPMENT					
275110	MEMORIAL GROVE PLAQUE	1	NEW	4,000	4,000	-
7840	OBJECT CODE 7840 TOTAL				4,000	-
275125	PORTABLE SOUND SYSTEM	1	NEW	1,200	1,200	-
7840	OBJECT CODE 7840 TOTAL				1,200	-
275135	SOCCER GOALS SET	1	REPLACEMENT	6,100	6,100	-
7840	OBJECT CODE 7840 TOTAL				6,100	-
275150	BALLFIELD MAINTENANCE DRAG	1	REPLACEMENT	1,200	1,200	-
7840	OBJECT CODE 7840 TOTAL				1,200	-
275160	MISC GYM EQUIPMENT	LOT	NEW	LOT	1,150	-
6340	MISC GYM EQUIPMENT	LOT	NEW	LOT	-	1,150
	OBJECT CODE 6340 TOTAL				1,150	1,150
275160	VOLLEYBALL POLE SET	1	REPLACEMENT	4,000	4,000	-
7840	OBJECT CODE 7840 TOTAL				4,000	-
275405	CHAIRS	20	NEW	125	2,500	-
6340	CHAIRS	20	NEW	125	-	2,500
	VACUUM CLEANER	1	REPLACEMENT	280	280	-
	VACUUM CLEANER	1	REPLACEMENT	280	-	280
	CARPET STEAM CLEANER	1	REPLACEMENT	500	-	500
	TABLE CART	1	NEW	300	300	-
	TABLE CART	1	NEW	300	-	300
	OBJECT CODE 6340 TOTAL				3,080	3,580
875805	VACUUM FOR EHLERS	1	REPLACEMENT	280	280	-
6340	TABLE CART	1	NEW	300	300	-
	TABLE CART	1	NEW	300	-	300
	TABLES	25	REPLACEMENT	80	2,000	-
	TABLES	25	REPLACEMENT	80	-	2,000
	OBJECT CODE 6340 TOTAL				2,580	2,300
	EQUIPMENT TOTAL				23,310	7,030

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 408,331</b>	<b>\$ 406,560</b>	<b>\$ 451,500</b>	<b>\$ 441,000</b>
11-275105	<u>Recreation Administration</u>				
	• ASCAP/SESAC/BMI Fees (music rights)	4,697	3,830	4,830	4,830
	• Active Network (software-registration for classes and facility rentals on-line and in person, partial offset by revenues)	23,835	31,600	31,600	31,600
	• Verizon Wireless WIFI ACTIVE	4,038	1,670	1,670	1,670
	• Swank Motion Pictures	-	1,200	3,500	3,500
	• A T & T Mobility -Boisseranc & Peak Park	483	-	-	-
	SUB-TOTAL	33,053	38,300	41,600	41,600
11-275120	<u>Contract Classes (Instructors)</u>				
	• Four Sessions - Leisure Classes Martial Arts, Meditation, Workout, Self Defense, Dance, Adult & Youth Sports, Special Interest, Language Learning, Adult Crafts, Drivers Ed. (Partial offset by revenue)	94,250	98,670	98,670	98,670
	SUB-TOTAL	94,250	98,670	98,670	98,670
11-275125	<u>Aquatics</u>				
	• Dive in Movies	-	-	2,100	2,100
	SUB-TOTAL	-	-	2,100	2,100
11-275130	<u>Park Programs</u>				
	• Day Camp (bus transp.)	6,520	9,500	11,000	11,000
	• Father/Daughter Dance (Partial offset by revenue)	-	-	3,100	3,100
	SUB-TOTAL	6,520	9,500	14,100	14,100
11-275135	<u>Youth Sports</u>				
	• P-Nut Baseball Campout entertainment	830	1,550	1,550	1,550
	• P-Nut Campout - SCE Temporary Entry Permit	2,694	3,000	3,000	3,000
	• Track and Field - Starter/Event Judges	800	800	800	800
	• Basketball/Soccer/Pnut Officials (Partial offset by revenue)	8,580	9,050	9,050	9,050
	SUB-TOTAL	12,904	14,400	14,400	14,400
11-275140	<u>Special Events/Picnic</u>				
	• Day Camp - water slide, food truck, bus transp.	6,846	-	-	-
	• Santa visits. (partial offset by revenue)	625	630	750	750
	• Candy Caneland & Craft Faire and Spring Eggstravaganza entertainment	4,920	11,950	11,950	11,950
	• Movies in the Park	2,082	3,000	2,100	2,100
	• Pump Track Demo at Peak Park	-	-	10,500	-
	SUB-TOTAL	14,473	15,580	25,300	14,800

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
11-275150	<u>Adult Softball</u> • Umpires & scorekeepers (Partial offset by revenue)	11,129	15,440	14,010	14,010
	SUB-TOTAL	11,129	15,440	14,010	14,010
11-275205	<u>Cultural Support</u> • Facility use fee - Buena Park HS Performing Arts Center	14,504	10,400	10,400	10,400
	SUB-TOTAL	14,504	10,400	10,400	10,400
11-275210	<u>Cultural Programs</u> • Summer Concert Series • Cultural Excursions bus transp (Partial offset by revenue) • Cops N Goblins • BP CultureFest • Tree Lighting • Memorial Day Remembrance Event Fees for performers, musicians and professional audio and equipment for the outdoor venue • Juneteenth Celebration Event Fees for performances including band, speaker and professional audio, lighting and equipment for the outdoor venue • Community Chorus Musical director/conductor & accompanist • Family Art Festival	15,745 12,680 12,261 25,896 50 2,700  7,315  3,040 370	28,320 6,640 12,300 16,000 10,000 2,700  7,100  3,780 -	43,800 6,640 12,100 16,000 16,800 4,000  8,200  3,780 -	43,800 6,640 12,100 16,000 16,800 4,000  8,200  3,780 -
	SUB-TOTAL	80,058	86,840	111,320	111,320
11-275305	<u>Senior Center Support</u> • Senior Classes Exercise, Dance (Partia offset by revenue) • Special Events (Volunteer Recognition, Veteran's Honor Lunch, Thanksgiving, Christmas) • Linen Cleaning • Copier Lease • Internet for Senior Center • DSL for Computer Lab	15,400 6,200 607 790 14,900 2,520	16,600 11,350 1,800 2,520 13,200 2,520	16,600 13,520 1,800 2,520 13,200 2,520	16,600 13,520 1,800 2,520 13,200 2,520
	SUB-TOTAL	40,417	47,990	50,160	50,160
11-275315	<u>Senior Citizen Dance</u> • Entertainment - Live music Forty-nine dances per year Band is now paid set fee (Partial offset by revenue)	6,093	7,930	7,930	7,930
	SUB-TOTAL	6,093	7,930	7,930	7,930

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
11-275405	<u>Contract Classes (Instructors)</u>				
	• Four Sessions - Leisure Classes Computer, Math, CPR, First Aid, Smoking Cessation, Meditation (Partial offset by revenue)	14,213	31,600	31,600	31,600
	SUB-TOTAL	<u>14,213</u>	<u>31,600</u>	<u>31,600</u>	<u>31,600</u>
11-875805	<u>Ehlers Event Center</u>				
	• Custodian Services	72,268	28,000	28,000	28,000
	• Outside service maintenance, equip. repair, & other services (partial offset by revenue)	8,449	1,910	1,910	1,910
	SUB-TOTAL	<u>80,717</u>	<u>29,910</u>	<u>29,910</u>	<u>29,910</u>

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2025-26 and 2026-27

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 4,957</b>	<b>\$ 5,430</b>	<b>\$ 7,250</b>	<b>\$ 7,250</b>
11-275105	<u>Recreation Administration</u>				
	• CPRS membership (Director)	555	390	390	390
	SUB-TOTAL	555	390	390	390
11-275110	<u>Commissions</u>				
	• 5 CPRS memberships - Community Svcs Commission	-	150	150	150
	SUB-TOTAL	-	150	150	150
11-275125	<u>Aquatics</u>				
	• Lifeguard certifications	1,604	2,020	2,650	2,650
	SUB-TOTAL	1,604	2,020	2,650	2,650
11-275135	<u>Youth Sports</u>				
	• Track & Field - SCMAF billings	1,854	1,000	1,000	1,000
	SUB-TOTAL	1,854	1,000	1,000	1,000
11-275145	<u>Sports/Facility Support</u>				
	• SCMAF membership (Supervisor & 3 Coord)	310	120	300	300
	• CPRS membership (Supervisor)	-	170	170	170
	• Online Staff Scheduling Program	-	730	-	-
	SUB-TOTAL	310	1,020	470	470
11-275150	<u>Adult Softball</u>				
	• Musco field lighting Control Link subscription	-	-	1,430	1,430
	SUB-TOTAL	-	-	1,430	1,430
11-275205	<u>Cultural Support</u>				
	• Spotify	130	120	120	120
	• Canva	119	120	120	120
	• CPRS membership (Supervisor & Coordinator)	145	280	290	290
	• Adobe Acrobat	240	-	300	300
	SUB-TOTAL	634	520	830	830
11-275305	<u>Senior Center Support</u>				
	• CPRS membership (Supervisor & Coordinator)	-	330	330	330
	SUB-TOTAL	-	330	330	330

CITY OF BUENA PARK  
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
FY 2025-26 and 2026-27

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		\$ 2,559	\$ 1,900	\$ 1,900	\$ 1,900
11-275105	<u>Recreation Administration</u> • CPRS Annual Conference • Misc. conferences, meetings and training	2,238	760	760	760
11-275110	<u>Commissions</u> • Com Svcs. - CPRS Annual Conference • Misc. Conference Meetings & Training	90	350	350	350
11-275145	<u>Sports/Facility Support</u> • CPRS Annual Conference • SCMAF Institute	201	270	270	270
11-275205	<u>Cultural Support</u> • Concert Share	30	60	60	60
11-275305	<u>Senior Center Support</u> • Misc. conferences, meetings and training • CPR and First Aid Training Materials	-	230	230	230
11-275325	<u>Senior Mobility Program</u> • Staff Training • CPR and First Aid Training Materials	-	230	230	230

**NON-DEPARTMENTAL  
BUDGET NARRATIVE  
Fiscal Years 2025-26 and 2026-27**

2025-26 TOTAL BUDGET: \$3,797,980

2026-27 TOTAL BUDGET: \$3,827,850

**FUNCTIONS/OBJECTIVES:**

The Non-Departmental activities include accounting for Insurance, PERS Replacement Benefits, Transfers to Police Funds, Debt Service, Pension Prefunding Trust, and Measure R Fund administration.

The Insurance function in this activity handles unemployment and medical insurance. The PERS Replacement Benefit covers retiree benefits affected by Section 415 of the Internal Revenue Code. Transfers to Police Funds in this activity accounts for money designated to cover expenditures exceeding anticipated revenue. Debt service payments are for the Lease Revenue Bonds that were issued for the construction of Fire Station #61. The Pension Prefunding Trust will be used to meet obligations for future pension costs. Lastly, Measure R funds in this activity will be used for HDL services.



CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>NON-DEPARTMENTAL</b>
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FISCAL YEAR 2025-26

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>196200</b>	OTHER INSURANCE (11)	882,000	1,334,200	-	2,216,200
<b>196201</b>	REPLACEMENT BENEFIT FUND (11)	110,000	-	-	110,000
<b>196308</b>	TRANSFERS TO POLICE FUNDS (11)	-	180,730	-	180,730
<b>196312</b>	DEBT SERVICE (11)	-	764,950	-	764,950
<b>196313</b>	PENSION PREFUNDING TRUST (11)	500,000	-	-	500,000
<b>196314</b>	MEASURE R (13)	-	3,600	-	3,600
<b>196202</b>	OTHER INSURANCE (24)	-	22,500	-	22,500
TOTAL APPROPRIATIONS		1,492,000	2,305,980	-	3,797,980

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	3,771,880
13	MEASURE R	3,600
24	STATE GAS TAX FUND	22,500
TOTAL RESOURCES		3,797,980



CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>NON-DEPARTMENTAL</b>
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**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>196200</b>	OTHER INSURANCE (11)	882,000	1,334,200	-	2,216,200
<b>196201</b>	REPLACEMENT BENEFIT FUND (11)	110,000	-	-	110,000
<b>196308</b>	TRANSFERS TO POLICE FUNDS (11)	-	210,100	-	210,100
<b>196312</b>	DEBT SERVICE (11)	-	765,450	-	765,450
<b>196313</b>	PENSION PREFUNDING TRUST (11)	500,000	-	-	500,000
<b>196314</b>	MEASURE R (13)	-	3,600	-	3,600
<b>196202</b>	OTHER INSURANCE (24)	-	22,500	-	22,500
TOTAL APPROPRIATIONS		1,492,000	2,335,850	-	3,827,850

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	3,801,750
13	MEASURE R	3,600
24	STATE GAS TAX FUND	22,500
TOTAL RESOURCES		3,827,850

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION							
GENERAL GOVERNMENT SERVICES							
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	<b>SALARY &amp; BENEFITS</b>						
5165	UNEMPLOYMENT INSURANCE	50,000	29,657	50,000	46,341	50,000	50,000
5170	MEDICAL INSURANCE	832,000	774,746	832,000	468,908	832,000	832,000
5182	PERS REPLACEMENT BENEFIT	90,000	89,863	90,000	86,243	90,000	90,000
5187	PERS SURVIVOR BENEFIT	20,000	7,574	20,000	17,051	20,000	20,000
5191	PREFUNDING PENSION LIABILITY	500,000	-	500,000	-	500,000	500,000
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>1,492,000</b>	<b>901,840</b>	<b>1,492,000</b>	<b>618,543</b>	<b>1,492,000</b>	<b>1,492,000</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>						
6240	PROF/CONTRACTUAL SERVICE	7,000	5,000	8,600	5,000	13,200	13,200
6753	PRINCIPAL PAYMENTS	445,000	445,000	465,000	-	490,000	515,000
6792	INTEREST EXPENSE	310,850	310,850	288,600	144,300	265,350	240,850
6798	TRANSFER OUT	1,598,970	1,534,134	1,640,440	-	1,537,430	1,566,800
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>2,361,820</b>	<b>2,294,984</b>	<b>2,402,640</b>	<b>149,300</b>	<b>2,305,980</b>	<b>2,335,850</b>

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **NON-DEPARTMENTAL**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		\$ <u>5,000</u>	\$ <u>8,600</u>	\$ <u>13,200</u>	\$ <u>13,200</u>
11-196312	<u>Debt Service</u>				
	• PFA 2017 LRB - Trustee Fees	750	3,000	3,000	3,000
	• 2021 POBs - Trustee Fees	2,500	3,000	3,000	3,000
	• PFA 2017 LRB & 2021 POB - Continuing Disclosure Annual Reports	750	2,600	2,600	2,600
	• CDIAC Filing	1,000	-	1,000	1,000
	SUB-TOTAL	<u>5,000</u>	<u>8,600</u>	<u>9,600</u>	<u>9,600</u>
13-196314	<u>Measure R</u>				
	• HDL Services	-	-	3,600	3,600
	SUB-TOTAL	<u>-</u>	<u>-</u>	<u>3,600</u>	<u>3,600</u>



**INTERNAL SERVICE  
BUDGET NARRATIVE  
Fiscal Years 2025-26 and 2026-27**

2025-26 TOTAL BUDGET: \$12,102,490

2026-27 TOTAL BUDGET: \$12,096,670

**FUNCTIONS/OBJECTIVES:**

The Internal Service funds account for those functions that are shared by all City departments. They include: Workers' Compensation Insurance, Liability Insurance, accrued leave benefits payout, equipment maintenance and replacement, management information systems, and building and grounds maintenance.

These costs are distributed between the departments based on a number of factors. These factors include the type of work performed by a department, the use of certain types of services, size and condition of occupied structures and types of equipment used by individual departments.

**CITY OF BUENA PARK**  
**Summary of Resources and Requirements**  
**Internal Service Funds**  
**Fiscal Years 2025-27**

<i>Fund</i>	<b>Resources</b>				<b>Requirements</b>			<i>Ending Balance June 2026</i>
	<i>Beginning Balance July 2025</i>	<i>Estimated Revenue</i>	<i>Transfers In</i>	<i>Total Resources</i>	<i>Operating Expenditures</i>	<i>Transfers Out</i>	<i>Total Requirements</i>	
Workers' Comp.	\$ 4,113,000	\$ 777,780	\$ -	\$ 4,890,780	\$ 1,330,640	\$ 189,200	\$ 1,519,840	\$ 3,370,940
Public Liability	1,893,000	3,000	1,709,000	3,605,000	2,456,780	-	2,456,780	1,148,220
Accrued Leave	185,000	505,000	-	690,000	507,250	-	507,250	182,750
Information Technology	1,671,000	1,294,290	-	2,965,290	1,279,770	-	1,279,770	1,685,520
Facilities Maint.	454,000	3,064,030	-	3,518,030	3,061,150	22,500	3,083,650	434,380
Equipment Maint.	8,170,000	3,365,700	-	11,535,700	3,255,200	-	3,255,200	8,280,500
<b>Total</b>	<b>\$ 16,486,000</b>	<b>\$ 9,009,800</b>	<b>\$ 1,709,000</b>	<b>\$ 27,204,800</b>	<b>\$ 11,890,790</b>	<b>\$ 211,700</b>	<b>\$ 12,102,490</b>	<b>\$ 15,102,310</b>

<i>Fund</i>	<b>Resources</b>				<b>Requirements</b>			<i>Ending Balance June 2027</i>
	<i>Beginning Balance July 2026</i>	<i>Estimated Revenue</i>	<i>Transfers In</i>	<i>Total Resources</i>	<i>Operating Expenditures</i>	<i>Transfers Out</i>	<i>Total Requirements</i>	
Workers' Comp	\$ 3,370,940	\$ 777,780	\$ -	\$ 4,148,720	\$ 1,386,990	\$ 189,200	\$ 1,576,190	\$ 2,572,530
Public Liability	1,148,220	3,000	1,709,000	2,860,220	2,811,620	-	2,811,620	48,600
Accrued Leave	182,750	505,000	-	687,750	507,250	-	507,250	180,500
Information Technology	1,685,520	1,170,130	-	2,855,650	1,155,590	-	1,155,590	1,700,060
Facilities Maint	434,380	2,988,610	-	3,422,990	2,985,670	22,500	3,008,170	414,820
Equipment Maint	8,280,500	3,094,420	261,000	11,635,920	3,037,850	-	3,037,850	8,598,070
<b>Total</b>	<b>\$ 15,102,310</b>	<b>\$ 8,538,940</b>	<b>\$ 1,970,000</b>	<b>\$ 25,611,250</b>	<b>\$ 11,884,970</b>	<b>\$ 211,700</b>	<b>\$ 12,096,670</b>	<b>\$ 13,514,580</b>

**CITY OF BUENA PARK**  
**Internal Service Funds**  
**Fiscal Year 2025-26**

	<i>FUND</i>						
	62 <i>Workers Comp.</i>	63 <i>Public Liability</i>	65 <i>Accrued Leave</i>	71 <i>Equipment Maintenance</i>	74 <i>Information Technology</i>	77 <i>Facilities Maintenance</i>	<b><i>TOTAL</i></b>
Self Insurance	\$ 1,519,840	\$ 2,456,780					\$ 3,976,620
Accrued Leave			\$ 507,250				507,250
Information Technology					\$ 1,279,770		1,279,770
Facilities Maintenance						\$ 3,083,650	3,083,650
Equipment Maintenance				\$ 3,255,200			3,255,200
<b>TOTAL BUDGET</b>	<b>\$ 1,519,840</b>	<b>\$ 2,456,780</b>	<b>\$ 507,250</b>	<b>\$ 3,255,200</b>	<b>\$ 1,279,770</b>	<b>\$ 3,083,650</b>	<b>\$ 12,102,490</b>

	<i>Personnel</i>	<i>Maintenance &amp; Operations</i>	<i>Equipment</i>	<b><i>TOTAL</i></b>
Self Insurance	\$ -	\$ 3,976,620	\$ -	\$ 3,976,620
Accrued Leave	507,250	-	-	507,250
Information Technology	361,180	571,010	347,580	1,279,770
Facilities Maintenance	523,440	2,549,210	11,000	3,083,650
Equipment Maintenance	653,650	1,534,650	1,066,900	3,255,200
<b>TOTAL BUDGET</b>	<b>\$ 2,045,520</b>	<b>\$ 8,631,490</b>	<b>\$ 1,425,480</b>	<b>\$ 12,102,490</b>

**CITY OF BUENA PARK**  
**Internal Service Funds**  
**Fiscal Year 2026-27**

	<i>FUND</i>						
	62 <i>Workers Comp.</i>	63 <i>Public Liability</i>	65 <i>Accrued Leave</i>	71 <i>Equipment Maintenance</i>	74 <i>Information Technology</i>	77 <i>Facilities Maintenance</i>	<b>TOTAL</b>
Self Insurance	\$ 1,576,190	\$ 2,811,620					\$ 4,387,810
Accrued Leave			\$ 507,250				507,250
Information Technology					\$ 1,155,590		1,155,590
Facilities Maintenance						\$ 3,008,170	3,008,170
Equipment Maintenance				\$ 3,037,850			3,037,850
<b>TOTAL BUDGET</b>	<b>\$ 1,576,190</b>	<b>\$ 2,811,620</b>	<b>\$ 507,250</b>	<b>\$ 3,037,850</b>	<b>\$ 1,155,590</b>	<b>\$ 3,008,170</b>	<b>\$ 12,096,670</b>

	<i>Personnel</i>	<i>Maintenance &amp; Operations</i>	<i>Equipment</i>	<b>TOTAL</b>
Self Insurance	\$ -	\$ 4,387,810	\$ -	\$ 4,387,810
Accrued Leave	507,250	-	-	507,250
Information Technology	382,920	624,590	148,080	1,155,590
Facilities Maintenance	535,220	2,471,150	1,800	3,008,170
Equipment Maintenance	668,260	1,534,590	835,000	3,037,850
<b>TOTAL BUDGET</b>	<b>\$ 2,093,650</b>	<b>\$ 9,018,140</b>	<b>\$ 984,880</b>	<b>\$ 12,096,670</b>

**CITY OF BUENA PARK**  
**REVENUE DETAIL**  
**BUDGET YEAR 2025-27**

<u>FUND/ SOURCE</u>	<u>FUND/ SOURCE DESCRIPTION</u>	<u>2022-23 PRIOR YEAR ACTUAL</u>	<u>2023-24 PRIOR YEAR ACTUAL</u>	<u>2024-25 BUDGET ESTIMATE</u>	<u>2025-26 BUDGET ESTIMATE</u>	<u>2026-27 BUDGET ESTIMATE</u>
<b>WORKERS COMP. SELF-INS. FUND</b>						
USE OF MONEY & PROPERTY						
62 3410	INVESTMENT EARNINGS	34,877	60,023	30,000	40,000	40,000
62 3411	INTEREST - FAIR MARKET VALUE	(5,493)	45,628	-	-	-
	TOTALS FOR SOURCE	29,384	105,651	30,000	40,000	40,000
CHARGES FOR CURRENT SERVICES						
62 3791	WORKERS COMP INS CHARGE	1,346,580	1,722,708	737,780	737,780	737,780
62 3799	TRANSFERS IN	-	2,000,000	-	-	-
	TOTALS FOR SOURCE	1,346,580	3,722,708	737,780	737,780	737,780
	TOTAL FOR FUND	<u>1,375,964</u>	<u>3,828,359</u>	<u>767,780</u>	<u>777,780</u>	<u>777,780</u>
<b>PUBLIC LIAB. SELF-INS. FUND</b>						
USE OF MONEY & PROPERTY						
63 3410	INVESTMENT EARNINGS	16,202	(4,055)	3,000	3,000	3,000
	TOTALS FOR SOURCE	16,202	(4,055)	3,000	3,000	3,000
CHARGES FOR CURRENT SERVICES						
63 3799	TRANSFERS IN	1,145,000	2,398,000	1,709,000	1,709,000	1,709,000
	TOTALS FOR SOURCE	1,145,000	2,398,000	1,709,000	1,709,000	1,709,000
	TOTAL FOR FUND	<u>1,161,202</u>	<u>2,393,945</u>	<u>1,712,000</u>	<u>1,712,000</u>	<u>1,712,000</u>
<b>ACCRUED LEAVE FUND</b>						
USE OF MONEY & PROPERTY						
65 3410	INVESTMENT EARNINGS	801	2,030	5,000	5,000	5,000
62 3411	INTEREST - FAIR MARKET VALUE	2,927	(1,748)	-	-	-
	TOTALS FOR SOURCE	3,728	282	5,000	5,000	5,000
CHARGES FOR CURRENT SERVICES						
65 3777	ACCRUED LEAVE CHARGES	249,852	252,300	500,000	500,000	500,000
	TOTALS FOR SOURCE	249,852	252,300	500,000	500,000	500,000
	TOTAL FOR FUND	<u>253,580</u>	<u>252,582</u>	<u>505,000</u>	<u>505,000</u>	<u>505,000</u>

**CITY OF BUENA PARK  
REVENUE DETAIL  
BUDGET YEAR 2025-27**

<u>FUND/ SOURCE</u>	<u>FUND/ SOURCE DESCRIPTION</u>	<u>2022-23 PRIOR YEAR ACTUAL</u>	<u>2023-24 PRIOR YEAR ACTUAL</u>	<u>2024-25 BUDGET ESTIMATE</u>	<u>2025-26 BUDGET ESTIMATE</u>	<u>2026-27 BUDGET ESTIMATE</u>
<b>EQUIP. MAINT. &amp; REPLACE. FUND</b>						
USE OF MONEY & PROPERTY						
71 3410	INVESTMENT EARNINGS	103,782	181,748	17,000	100,000	100,000
71 3411	INTEREST - FAIR MARKET VALUE	(51,228)	143,593	-	-	-
	TOTALS FOR SOURCE	52,554	325,341	17,000	100,000	100,000
CHARGES FOR CURRENT SERVICES						
71 3760	DAMAGE TO CITY PROPERTY	55,200	5,811	1,000	1,000	1,000
71 3767	VEH MAINT & REPAIR CHARGE	1,907,496	1,703,844	1,870,580	2,180,480	2,180,890
71 3770	VEHICLE RENTAL CHARGES	844,920	864,396	855,020	1,074,220	1,063,530
71 3796	SALE OF REAL & PERS PROP	31,850	28,710	10,000	10,000	10,000
71 3799	TRANSFERS IN	124,036	314,582	261,000	-	-
	TOTALS FOR SOURCE	2,963,502	2,917,343	2,997,600	3,265,700	3,255,420
	TOTAL FOR FUND	<u>3,016,056</u>	<u>3,242,684</u>	<u>3,014,600</u>	<u>3,365,700</u>	<u>3,355,420</u>
<b>INFORMATION TECHNOLOGY</b>						
USE OF MONEY & PROPERTY						
74 3410	INVESTMENT EARNINGS	22,466	39,565	10,000	15,000	15,000
74 3411	INTEREST - FAIR MARKET VALUE	(9,140)	28,240	-	-	-
	TOTALS FOR SOURCE	13,326	67,805	10,000	15,000	15,000
CHARGES FOR CURRENT SERVICES						
74 3756	INFO. TECH. CHARGES	667,464	1,075,464	1,002,700	1,279,290	1,155,130
	TOTALS FOR SOURCE	667,464	1,075,464	1,002,700	1,279,290	1,155,130
	TOTAL FOR FUND	<u>680,790</u>	<u>1,143,269</u>	<u>1,012,700</u>	<u>1,294,290</u>	<u>1,170,130</u>
<b>GOV'T. BLDGS. MAINT. FUND</b>						
USE OF MONEY & PROPERTY						
77 3410	INVESTMENT EARNINGS	12,090	18,994	-	8,000	8,000
77 3411	INTEREST - FAIR MARKET VALUE	(4,144)	18,736	-	-	-
	TOTALS FOR SOURCE	7,946	37,730	-	8,000	8,000
CHARGES FOR CURRENT SERVICES						
77 3737	ELECTRIC VEH CHARGING FEE	8,546	16,875	-	-	-
77 3778	BLDG & GRNDS MAINT CHARGE	2,642,700	2,933,256	2,752,700	3,056,030	2,980,610
	TOTALS FOR SOURCE	2,651,246	2,950,131	2,752,700	3,056,030	2,980,610
	TOTAL FOR FUND	<u>2,659,192</u>	<u>2,987,861</u>	<u>2,752,700</u>	<u>3,064,030</u>	<u>2,988,610</u>

CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>INTERNAL SUPPORT - SELF INSURANCE</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>107410</b>	WORKERS' COMP	-	1,519,840	-	1,519,840
<b>107420</b>	LIABILITY INSURANCE	-	2,456,780	-	2,456,780
	TOTAL APPROPRIATIONS	-	3,976,620	-	3,976,620

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
62	WORKERS' COMPENSATION	1,519,840
63	PUBLIC LIABILITY	2,456,780
	TOTAL RESOURCES	3,976,620

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>107410</b>	WORKERS' COMP	-	1,576,190	-	1,576,190
<b>107420</b>	LIABILITY INSURANCE	-	2,811,620	-	2,811,620
	TOTAL APPROPRIATIONS	-	4,387,810	-	4,387,810

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
62	WORKERS' COMPENSATION	1,576,190
63	PUBLIC LIABILITY	2,811,620
	TOTAL RESOURCES	4,387,810

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE				
INTERNAL SUPPORT SVCS - SELF INS			WORKERS' COMPENSATION				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	MAINTENANCE & OPERATIONS						
	6240 PROF/CONTRACTUAL SERVICES	133,000	136,032	133,000	128,436	150,000	150,000
	6265 MNGT INFO SYS CHGS - CITY	2,490	2,496	2,300	1,920	2,680	2,520
	6420 MEMBERSHIP/SUBS/CERTS	300	300	300	300	300	300
	6620 WORKERS' COMP CLAIM PAYMENTS	800,000	810,068	800,000	788,043	800,000	800,000
	6625 CLAIM ADJUSTMENT AT YEAR END	-	521,260	-	-	-	
	6645 INSURANCE - EXCESS PREMIUM	290,000	342,433	290,000	352,613	376,760	433,270
	6650 CONFERENCE/MEETING/TRAINING	400	-	400	-	900	900
	6798 TRANSFER OUT	154,460	154,460	189,200	-	189,200	189,200
	MAINTENANCE & OPERATIONS TOTAL	1,380,650	1,967,050	1,415,200	1,271,313	1,519,840	1,576,190

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL[illegible]

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **INTERNAL SUPPORT SERVICES/SELF-INSURANCE**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 161,430</b>	<b>\$ 168,000</b>	<b>\$ 200,000</b>	<b>\$ 205,000</b>
62-107410	<u>Workers' Compensation</u>				
	• Third party administrative fee	136,032	133,000	150,000	150,000
	SUB-TOTAL	<u>136,032</u>	<u>133,000</u>	<u>150,000</u>	<u>150,000</u>
63-107420	<u>Public Liability</u>				
	• Third party administrative fee	25,398	35,000	50,000	55,000
	SUB-TOTAL	<u>25,398</u>	<u>35,000</u>	<u>50,000</u>	<u>55,000</u>

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2025-26 and 2026-27

Department: **INTERNAL SUPPORT SERVICES/SELF INSURANCE**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		\$ <u>395</u>	\$ <u>500</u>	\$ <u>500</u>	\$ <u>500</u>
62-107410	<u>Workers' Compensation</u>				
	• Public Agency Risk Mgrs Assoc dues	300	200	300	300
	• Safety periodicals and magazines	-	100	-	-
	SUB-TOTAL	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
63-107420	<u>Public Liability</u>				
	• Misc books, dues and publications	95	100	100	100
	• Risk and Insurance Management Societies dues	-	100	100	100
	SUB-TOTAL	<u>95</u>	<u>200</u>	<u>200</u>	<u>200</u>

CITY OF BUENA PARK  
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
 FY 2025-26 and 2026-27

Department: **INTERNAL SUPPORT SERVICES/SELF INSURANCE**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 23-24 Actual</u>	<u>FY 24-25 Approved</u>	<u>FY 25-26 Recommended</u>	<u>FY 26-27 Recommended</u>
	<b>TOTAL DEPARTMENT</b>	\$ <u>8,286</u>	\$ <u>1,000</u>	\$ <u>1,800</u>	\$ <u>1,800</u>
62-107410	<u>Workers' Compensation</u> • CALPELRA Conference • Staff training/seminars	<u>64</u>	<u>400</u>	<u>900</u>	<u>900</u>
63-107420	<u>Public Liability</u> • PARMA annual conference • Staff training/seminars • Other - Miscoded Expenditure	<u>8,221</u>	<u>600</u>	<u>900</u>	<u>900</u>

CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>INTERNAL SERVICE</b>	DEPARTMENT TITLE <b>ACCRUED LEAVE</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>108100</b>	ACCRUED LEAVE PAYOUT	507,250	-	-	507,250
	TOTAL APPROPRIATIONS	507,250	-	-	507,250

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
65	ACCRUED LEAVE FUND	507,250
	TOTAL RESOURCES	507,250

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>108100</b>	ACCRUED LEAVE PAYOUT	507,250	-	-	507,250
	TOTAL APPROPRIATIONS	507,250	-	-	507,250

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
65	ACCRUED LEAVE FUND	507,250
	TOTAL RESOURCES	507,250

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE				
INTERNAL SERVICE			ACCRUED LEAVE				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
5133 5174	SALARY & BENEFITS						
	ACCRUED LEAVE PAYOUT	250,000	81,890	500,000	130,893	500,000	500,000
	MEDICARE	-	568	-	1,868	7,250	7,250
SALARY & BENEFITS TOTAL		250,000	82,458	500,000	132,761	507,250	507,250

CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>EQUIPMENT MAINTENANCE</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
171710	VEH & SM ENGINE MAINT	653,650	1,534,650	1,066,900	3,255,200
	TOTAL APPROPRIATIONS	653,650	1,534,650	1,066,900	3,255,200

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
71	EQUIP MAINT & REPLACEMENT FUND	3,255,200
	TOTAL RESOURCES	3,255,200

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
171710	VEH & SM ENGINE MAINT	668,260	1,534,590	835,000	3,037,850
	TOTAL APPROPRIATIONS	668,260	1,534,590	835,000	3,037,850

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
71	EQUIP MAINT & REPLACEMENT FUND	3,037,850
	TOTAL RESOURCES	3,037,850

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
GENERAL GOVERNMENT SERVICES			EQUIPMENT MAINTENANCE				
OBJECT CODE	EXPENSE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	<b>SALARY &amp; BENEFITS</b>						
	#						
	FLEET MAINT SUPERINTENDENT 1.00	-		-		111,890	111,890
	FLEET MAINT SUPERVISOR 0.00	101,380		106,450		-	-
	LEAD FLEET MECHANIC 1.00	83,660		87,850		87,850	87,850
	FLEET MECHANIC 2.00	151,540		151,970		155,440	159,120
	SENIOR OFFICE ASSISTANT 0.50	27,840		29,230		29,230	29,230
	TOTAL POSITIONS 3.50						
5110	REGULAR SALARIES	364,420	346,284	375,500	290,733	384,410	388,090
5110	LONGEVITY	560	557	2,980	1,713	3,940	3,940
5115	EXCESS MEDICAL PREMIUM	6,060	6,725	4,940	8,549	4,940	4,940
5118	SPECIAL LICENSE	900	2,537	1,800	1,452	1,800	1,800
5130	OVERTIME	1,500	1,711	1,500	6,430	1,500	1,500
5131	VACATION PAY-OFF	1,070	1,071	1,130	2,610	1,120	1,120
5132	SICK LEAVE BUY BACK	640	643	680	597	670	670
5140	PART TIME	21,210	27,992	17,610	17,358	17,610	17,610
5144	CHILD CARE ALLOWANCE	-	-	-	2,650	2,400	2,400
5157	BILINGUAL PAY	420	-	-	315	-	-
5160	WORKERS' COMPENSATION	25,400	25,404	26,180	21,820	26,880	27,140
5161	ACCRUED LEAVE CHARGE	3,240	3,240	6,370	5,310	6,540	6,600
5170	MEDICAL INSURANCE	70,680	68,311	77,310	61,855	77,310	77,310
5171	DENTAL INSURANCE	4,890	4,610	4,710	3,673	4,520	4,520
5172	LONG-TERM DISABILITY	1,170	1,075	1,200	943	1,230	1,250
5173	LIFE AD&D	760	748	780	654	800	810
5174	MEDICARE	5,760	5,379	5,900	4,723	6,080	6,130
5175	DEFERRED COMP	800	1,050	660	651	660	660
5180	RETIREMENT - CITY FUNDED	38,640	35,922	38,780	29,965	38,560	37,900
5184	RETIREMENT UAL - MISC	50,080	45,966	12,020	9,629	26,130	37,370
5186	PENSION EXPENSE	-	133,582	-	-	-	-
5188	POB UAL	-	-	45,760	36,728	45,590	45,540
5190	EDUCATIONAL INCENTIVE	600	894	960	484	960	960
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>598,800</b>	<b>713,702</b>	<b>626,770</b>	<b>508,843</b>	<b>653,650</b>	<b>668,260</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>						
6240	PROF/CONTRACTUAL SERVICES	41,750	32,880	47,750	42,991	53,400	53,300
6245	PROFESSIONAL SERVICES - CITY	145,320	145,320	152,350	126,960	166,150	166,650
6255	SAFETY SHOES	1,200	746	1,200	688	1,200	1,200
6260	EQUIPMENT RENTAL - CITY	11,690	11,688	13,110	10,930	13,580	14,050
6261	EQUIPMENT MAINTENANCE - CITY	39,840	39,840	47,430	39,530	52,550	52,670
6265	MNGT INFO SYS CHGS - CITY	17,400	17,400	16,090	13,410	18,720	17,670
6310	TELEPHONE	1,400	1,480	-	255	1,400	1,400
6335	EQUIPMENT PARTS & SUPPLIES	200,000	198,919	200,000	177,860	275,000	275,000
6338	OUTSIDE EQUIPMENT REPAIR	180,000	203,185	210,000	229,891	280,000	280,000
6340	NON-CAPITAL EQUIPMENT	1,200	-	1,100	-	-	-
6350	SMALL TOOL/EQUIPMENT EXPENSE	5,100	3,734	6,500	1,668	6,500	6,500
6370	UNIFORM EXPENSE	600	116	600	-	600	600
6410	STATIONERY/OFFICE SUPPLIES	500	486	500	-	500	500
6420	MEMBERSHIP/SUBS/CERTS	950	452	950	275	1,050	1,050
6450	HARDWARE SUPPLIES	8,000	7,792	8,000	8,691	8,000	8,000
6460	GAS AND OIL	500,000	603,083	550,000	410,210	650,000	650,000
6470	LAB/CHEMICAL SUPPLIES	1,000	976	1,000	54	1,500	1,500
6560	RADIO REPAIR	-	-	-	-	1,500	1,500
6650	CONFERENCE/MEETING/TRAINING	700	700	2,100	1,036	1,500	1,500
6665	REPRO SUPPLIES/SERVICE	1,000	-	1,000	-	1,500	1,500
6680	DEPRECIATION	-	444,601	-	-	-	-
6681	LOSS ON DISPOSAL	-	31,247	-	-	-	-
7840	MACHINERY/EQUIPMENT	1,411,850	1,208,288	908,865	291,054	1,066,900	835,000
7899	CAPITAL OFFSET	-	(1,205,082)	-	-	-	-
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>2,569,500</b>	<b>1,747,852</b>	<b>2,168,545</b>	<b>1,355,502</b>	<b>2,601,550</b>	<b>2,369,590</b>

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>			DEPARTMENT TITLE <b>EQUIPMENT MAINTENANCE</b>			
ACTIVITY OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
* Account 6340 & 7840 Detail						
	<b>EQUIPMENT</b>					
PUBLIC WORKS - STREETS						
7840	SCARIFIER SC10E GRINDER - STREETS	2	REPLACEMENT	4,350	8,700	-
	F-350 DUMP - STREETS	1	REPLACEMENT	58,000	-	58,000
	PUBLIC WORKS - STREETS TOTAL				8,700	58,000
PUBLIC WORKS - PARK MAINTENANCE						
7840	F-350 TRUCK - PARKS	1	REPLACEMENT	48,500	48,500	-
	PUBLIC WORKS - PARK MAINTENANCE TOTAL				48,500	-
PUBLIC WORKS - WATER						
7840	F-550 CRANE TRUCK - WATER	1	REPLACEMENT	225,000	225,000	-
	F-250 TRUCK - WATER	1	REPLACEMENT	56,000	-	56,000
	F-350 DUMP - WATER	1	REPLACEMENT	95,000	-	95,000
	PUBLIC WORKS - WATER TOTAL				225,000	151,000
PUBLIC WORKS - ENGINEERING						
7840	HYBRID SUV - ENGINEERING	1	REPLACEMENT	56,000	56,000	-
	HYBRID TRUCK - ENGINEERING	1	REPLACEMENT	48,500	48,500	-
	PUBLIC WORKS - ENGINEERING TOTAL				104,500	-
PUBLIC WORKS - EQUIPMENT MAINTENANCE						
7840	DAYTON POST LIFT TABLE	1	NEW	1,000	1,000	-
	BULL VACUUM 300	1	REPLACEMENT	6,600	6,600	-
	APOLLO SCANNER	1	REPLACEMENT	6,600	6,600	-
	PUBLIC WORKS - EQUIPMENT MAINTENANCE TOTAL				14,200	-
POLICE						
7840	POLICE PATROL BW	4	REPLACEMENT	62,500	250,000	-
	POLICE PATROL BW	4	REPLACEMENT	62,500	-	250,000
	GOLF CART	1	REPLACEMENT	16,500	16,500	-
	BMW MOTORCYCLE	1	REPLACEMENT	40,500	40,500	-
	BMW MOTORCYCLE	1	REPLACEMENT	40,500	-	40,500
	BEAR CAT GLASS	1	REPLACEMENT	36,000	-	36,000
	HYBRID ADMIN VEHICLE	4	REPLACEMENT	51,500	206,000	-
	HYBRID ADMIN VEHICLE	4	REPLACEMENT	51,500	-	206,000
	PARKING ENFORCEMENT VEHICLE	2	REPLACEMENT	41,500	83,000	-
	PUBLIC WORKS - POLICE TOTAL				596,000	532,500
COMMUNITY SERVICES						
7840	HYBRID COMPACT SUV	1	REPLACEMENT	35,000	35,000	-
	HYBRID QUAD	1	REPLACEMENT	6,500	-	6,500
	COMMUNITY SERVICES TOTAL				35,000	6,500
CODE ENFORCEMENT						
7840	HYBRID COMPACT SUV	1	REPLACEMENT	35,000	35,000	-
	HYBRID COMPACT SUV	1	REPLACEMENT	35,000	-	35,000
	CODE ENFORCEMENT TOTAL				35,000	35,000
BUILDING AND SAFETY						
7840	HYBRID TRUCK	1	REPLACEMENT	52,000	-	52,000
	BUILDING AND SAFETY TOTAL				-	52,000
	<b>EQUIPMENT TOTAL</b>				<b>1,066,900</b>	<b>835,000</b>

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **PUBLIC WORKS/EQUIPMENT MAINTENANCE**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<u>\$ 32,880</u>	<u>\$ 31,750</u>	<u>\$ 53,400</u>	<u>\$ 53,300</u>
71-171710	<u>Vehicle and Small Engine Maintenance</u>				
	• Wash city vehicles	17,850	16,000	35,000	35,000
	• Computerized Mobile Maintenance System (CMMS)	5,500	2,500	2,500	2,500
	• Dossier Software Mtce Support	-	2,000	2,500	2,500
	• OC Health Care (fuel storage tanks)	20	2,000	2,500	2,500
	• AQMD Facility Operating Fee	4,724	4,000	4,000	4,000
	• ProDemand Annual Maint.	2,640	2,500	2,500	2,500
	• WyTech	-	1,200	1,200	1,200
	• CARB/PERP Registration	180	1,000	1,500	1,500
	• Misc. Hardware	-	550	600	600
	• Ford Scanner	-	-	1,100	1,000
	Other - Ace Watchdog K9 Software Subscription	266	-	-	-
	Other - Ford Software Subscription	900	-	-	-
	Other - EDCO CNG Fuel	801	-	-	-
	<b>SUB-TOTAL</b>	<u>32,880</u>	<u>31,750</u>	<u>53,400</u>	<u>53,300</u>

CITY OF BUENA PARK  
MEMBERSHIP, SUBSCRIPTIONS & CERTIFICATIONS DETAIL (6420)  
FY 2025-26 and 2026-27

Department: **PUBLIC WORKS/EQUIPMENT MAINTENANCE**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
	<b>TOTAL DEPARTMENT</b>	\$ <u>452</u>	\$ <u>950</u>	\$ <u>1,050</u>	\$ <u>1,050</u>
71-171710	<u>Vehicle and Small Engine Maintenance</u>				
	• Municipal Equipment Maintenance	-	300	350	350
	Association dues				
	• ASE certs	452	650	700	700
	SUB-TOTAL	<u>452</u>	<u>950</u>	<u>1,050</u>	<u>1,050</u>

CITY OF BUENA PARK  
 CONFERENCES, MEETINGS, & TRAINING DETAIL (6650)  
 FY 2025-26 and 2026-27

Department: **PUBLIC WORKS/EQUIPMENT MAINTENANCE**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 23-24 Actual</u>	<u>FY 24-25 Approved</u>	<u>FY 25-26 Recommended</u>	<u>FY 26-27 Recommended</u>
	<b>TOTAL DEPARTMENT</b>	\$ <u>700</u>	\$ <u>700</u>	\$ <u>1,500</u>	\$ <u>1,500</u>
71-171710	<u>Vehicle and Small Engine Maintenance</u> • Misc. Conferences, meetings & training	<u>700</u>	<u>700</u>	<u>1,500</u>	<u>1,500</u>

CITY OF BUENA PARK  
APPROPRIATION SUMMARY

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>INFORMATION TECHNOLOGY</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>126143</b>	INFORMATION TECHNOLOGY	361,180	571,010	347,580	1,279,770
	TOTAL APPROPRIATIONS	361,180	571,010	347,580	1,279,770

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
74	INFORMATION TECHNOLOGY	1,279,770
	TOTAL RESOURCES	1,279,770

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>126143</b>	INFORMATION TECHNOLOGY	382,920	624,590	148,080	1,155,590
	TOTAL APPROPRIATIONS	382,920	624,590	148,080	1,155,590

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
74	INFORMATION TECHNOLOGY	1,155,590
	TOTAL RESOURCES	1,155,590

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION			DEPARTMENT TITLE				
GENERAL GOVERNMENT SERVICES			INFORMATION TECHNOLOGY				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	SALARY & BENEFITS						
	#						
	INFORMATION TECHNOLOGY ADMINISTRATOR 1.00	126,670		122,110		126,640	133,020
	INFORMATION TECHNOLOGY SPECIALIST 1.00	103,980		95,090		99,850	104,850
	TOTAL POSITIONS 2.00						
5110	REGULAR SALARIES	230,650	193,473	217,200	137,926	226,490	237,870
5115	EXCESS MEDICAL PREMIUM	-	1,662	-	-	-	-
5131	VACATION PAY-OFF	-	2,105	2,350	-	-	-
5155	UNIFORM CLOTHING ALLOWANCE	1,000	1,000	1,000	500	1,000	1,000
5157	BILINGUAL PAY	-	1,580	1,680	1,063	1,680	1,680
5160	WORKERS' COMPENSATION	7,430	7,428	6,990	5,830	7,260	7,660
5161	ACCRUED LEAVE CHARGE	2,050	2,052	3,660	3,050	3,810	4,000
5170	MEDICAL INSURANCE	38,880	39,566	41,280	29,969	46,070	46,070
5171	DENTAL INSURANCE	2,160	1,891	2,080	1,239	1,930	1,930
5172	LONG-TERM DISABILITY	720	677	720	455	720	720
5173	LIFE AD&D	480	414	450	291	470	490
5174	MEDICARE	3,360	2,879	3,230	1,999	3,350	3,520
5180	RETIREMENT - CITY FUNDED	24,290	20,822	22,380	14,319	22,760	23,250
5184	RETIREMENT UAL - MISC	31,480	26,755	6,940	4,514	15,820	23,610
5186	PENSION EXPENSE	-	33,395	-	-	-	-
5188	POB UAL	-	-	26,420	17,184	27,660	28,960
5190	EDUCATION INCENTIVE PAY	-	1,859	720	1,366	2,160	2,160
	SALARY & BENEFITS TOTAL	342,500	337,558	337,100	219,705	361,180	382,920
	MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	84,300	24,527	91,799	51,357	109,000	131,000
6250	OFFICE EQUIPMENT MAINTENANCE	389,973	252,816	384,527	231,157	440,400	472,000
6310	TELEPHONE	16,000	1,480	16,000	5,575	-	-
6335	EQUIPMENT PARTS & SUPPLY	3,000	-	3,000	-	-	-
6340	NON-CAPITAL EQUIPMENT/FURNITURE	63,450	43,677	60,800	34,880	106,680	47,380 *
6510	BUILDING MAINTENANCE - CITY	5,140	5,136	5,130	4,280	5,610	5,590
6650	CONFERENCE/MEETING/TRAINING	12,000	-	12,000	315	16,000	16,000
6680	DEPRECIATION	-	38,137	-	-	-	-
7840	MACHINERY/EQUIPMENT	196,800	134,634	115,500	57,862	240,900	100,700 *
7899	CAPITAL ASSET OFFSET	-	(287,234)	-	-	-	-
	MAINTENANCE & OPERATIONS TOTAL	770,663	213,173	688,756	385,427	918,590	772,670

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE INFORMATION TECHNOLOGY			
DEPT./ OBJECT CODE	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
* Account 6340 & 7840 Detail						
	EQUIPMENT					
INFORMATION TECHNOLOGY						
6340	PC REPLACEMENT	25	REPLACEMENT	995	24,880	-
	PC REPLACEMENT	25	REPLACEMENT	995	-	24,880
	MONITORS CONFERENCE ROOMS	4	REPLACEMENT	950	3,800	-
	MONITORS CONFERENCE ROOMS	4	REPLACEMENT	950	-	3,800
	FORTINET WIFI ACCESS POINTS	11	REPLACEMENT	600	6,600	-
	FORTINET WIFI ACCESS POINTS	14	NEW	600	8,400	-
	FORTINET WIFI ACCESS POINTS	6	REPLACEMENT	600	-	3,600
	MS OFFICE LICENSES	85	REPLACEMENT	400	34,000	-
	PORTABLE SCANNERS	8	REPLACEMENT	400	3,200	-
	PORTABLE SCANNERS	8	REPLACEMENT	400	-	3,200
	MONITORS	35	REPLACEMENT	300	10,500	-
	MONITORS	35	REPLACEMENT	300	-	10,500
	NETWORK TRANSCEIVERS	60	NEW	220	13,200	-
	YUBIKEY	30	NEW	70	2,100	-
	YUBIKEY	20	REPLACEMENT	70	-	1,400
	OBJECT CODE 6340 TOTAL				106,680	47,380
7840						
	CYBER SECURITY SOFTWARE	1	REPLACEMENT	25,000	25,000	-
	CYBER SECURITY SOFTWARE	1	NEW	25,000	-	25,000
	DISTRIBUTION SWITCHES	2	REPLACEMENT	25,000	50,000	-
	SERVER REPLACEMENT	1	REPLACEMENT	19,000	19,000	-
	FORTINAC	1	NEW	14,500	-	14,500
	EDGE/DMZ SWITCH	2	NEW	8,500	17,000	-
	SYNOLOGY NAS	1	REPLACEMENT	6,500	6,500	-
	FORTIANALYZER	1	REPLACEMENT	6,000	6,000	-
	APPLE MACBOOK PRO	1	NEW	4,000	4,000	-
	MS SURFACE PRO	9	REPLACEMENT	2,200	19,800	-
	MS SURFACE PRO	4	REPLACEMENT	2,200	-	8,800
	LAPTOPS	7	REPLACEMENT	1,500	10,500	-
	LAPTOPS	7	REPLACEMENT	1,500	-	10,500
	MISC SOFTWARE/HARDWARE	5	REPLACEMENT	1,000	5,000	-
	MISC SOFTWARE/HARDWARE	5	REPLACEMENT	1,000	-	5,000
	PRINTERS	4	REPLACEMENT	1,000	4,000	-
	PRINTERS	4	NEW	1,000	-	4,000
	OBJECT CODE 7840 TOTAL				166,800	67,800
PUBLIC WORKS						
7840						
	GIS SERVER	1	REPLACEMENT	20,000	20,000	-
	ENGINEERING DEPT SCANNER	1	REPLACEMENT	17,000	17,000	-
	OCDAP AERIAL IMAGERY CYCLE 3	1	REPLACEMENT	5,000	5,000	-
	ENGINEERING WORKSTATION	4	REPLACEMENT	3,750	15,000	-
	ENGINEERING WORKSTATION	4	REPLACEMENT	3,750	-	15,000
	STREET SAVER SUBSCRIPTION	1	REPLACEMENT	3,500	3,500	-
	STREET SAVER SUBSCRIPTION	1	REPLACEMENT	3,500	-	3,500
	OC ASSESSOR TAX ROLL UPDATE	1	REPLACEMENT	2,000	2,000	-
	OC ASSESSOR TAX ROLL UPDATE	1	REPLACEMENT	2,000	-	2,000
	AUTODESK SINGLE SEAT	8	REPLACEMENT	1,450	11,600	-
	AUTODESK SINGLE SEAT	8	REPLACEMENT	1,550	-	12,400
	OBJECT CODE 7840 TOTAL				74,100	32,900
	EQUIPMENT TOTAL				347,580	148,080

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **INFORMATION TECHNOLOGY**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		\$ <u>24,526</u>	\$ <u>82,500</u>	\$ <u>109,000</u>	\$ <u>131,000</u>
74-126143	<u>Information Technology</u>				
	• Website Management	3,400	10,000	12,000	14,000
	• Central Square Programming	-	5,000	5,000	5,000
	• Adobe Subscription	3,819	5,500	10,000	12,000
	• Unforeseen Purchases & Programming	4,079	15,000	15,000	15,000
	• City-Wide Computer Training Classes	8,652	9,000	10,000	11,000
	• Computer Consulting Services	4,576	30,000	45,000	60,000
	• Cloud Backup	-	8,000	12,000	14,000
	<b>SUB-TOTAL</b>	<u>24,526</u>	<u>82,500</u>	<u>109,000</u>	<u>131,000</u>

CITY OF BUENA PARK  
 CONFERENCES, MEETINGS & TRAINING DETAIL (6650)  
 FY 2025-26 and 2026-27

Department: **INFORMATION TECHNOLOGY**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		\$ <u>-</u>	\$ <u>12,000</u>	\$ <u>16,000</u>	\$ <u>16,000</u>
74-126143	<u>Information Technology</u> • Training / Conferences	<u>-</u>	<u>12,000</u>	<u>16,000</u>	<u>16,000</u>

**CITY OF BUENA PARK**  
**POLICY ISSUE**  
**Fiscal Year 2025-26 and 2026-27**

**DEPARTMENT:** Information Technology

**ACCOUNT:** 74-126143-7840

**BUDGET IMPACT:** FY 2026-27: \$130,000 (Measure R)

**DESCRIPTION:**

Purchase of the new UPS system.

**SUMMARY:**

The current UPS system, installed in 2009, is critical to the city and police department's operations and infrastructure. However, it is nearing the end of its support cycle, and major components are due for replacement soon, with an estimated cost of \$35,000 for capacitor and battery replacements. Given that the system will be unsupported in five years, the proposed solution is to purchase a new UPS system for \$130,000, which includes installation and configuration. This proactive investment will ensure uninterrupted power supply, reduce the risk of system failure, and provide enhanced reliability for the city's and police department's operations.

**NARRATIVE:**

The current UPS system, which powers critical infrastructure for the city and police department, is nearing the end of its operational lifespan. In the upcoming year, substantial parts replacements are required, including the replacement of AC and DC capacitors and the batteries, at a projected cost of \$35,000. While replacing these components would extend the system's life for a few more years, the system will reach its end of support cycle within five years.

In evaluating the long-term value, it becomes clear that continuing to invest in an outdated system is not cost-effective. Rather than investing \$35,000 into repairs that will provide limited-service life before the system is unsupported, purchasing a new UPS system ensures that the infrastructure remains reliable, secure, and fully supported for many years.

The total cost of a new system, including installation and configuration, is approximately \$130,000. This investment will secure the critical infrastructure for the city and police department, ensuring continuous operation during power interruptions, and reducing the risk of costly downtime.

Purchasing the new unit in the second year of the next two-year budget cycle is the most prudent course of action, as it allows the city to allocate resources effectively and avoid the pitfalls of maintaining an aging system. By investing in a new, fully supported UPS system, the city and police department can maintain uninterrupted operations, avoid emergency repair costs, and future-proof the infrastructure for the coming years. This will ultimately be a more reliable, efficient, and cost-effective solution.

**CITY MANAGER RECOMMENDATION:**

CITY OF BUENA PARK  
**APPROPRIATION SUMMARY**

FUNCTION <b>GENERAL GOVERNMENT SERVICES</b>	DEPARTMENT TITLE <b>FACILITIES MAINTENANCE</b>
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**FISCAL YEAR 2025-26**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>170670</b>	GOV'T BLDGS MAINT OPER	523,440	2,549,210	11,000	3,083,650
	TOTAL APPROPRIATIONS	523,440	2,549,210	11,000	3,083,650

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
77	GOV'T BLDGS MAINT FUND	3,083,650
	TOTAL RESOURCES	3,083,650

**FISCAL YEAR 2026-27**

**APPROPRIATION ALLOCATION**

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
<b>170670</b>	GOV'T BLDGS MAINT OPER	535,220	2,471,150	1,800	3,008,170
	TOTAL APPROPRIATIONS	535,220	2,471,150	1,800	3,008,170

**RESOURCE ALLOCATION**

FUND NUMBER	FUND TITLE	TOTAL
77	GOV'T BLDGS MAINT FUND	3,008,170
	TOTAL RESOURCES	3,008,170

**CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
GENERAL GOVERNMENT SERVICES			FACILITIES MAINTENANCE				
OBJECT CODE	EXPENSE CLASSIFICATION	2023-24 AMENDED BUDGET	2023-24 ACTUAL	2024-25 AMENDED BUDGET	2024-25 EXPENDITURES AS OF 04-30-25	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
	<b>SALARY &amp; BENEFITS</b>						
	#						
	FACILITIES & PARKS SUPERINTENDENT 0.80	93,770		98,460		98,460	98,460
	LEAD FACILITIES MAINTENANCE TECH 1.00	79,480		83,450		83,450	83,450
	FACILITIES MAINTENANCE WORKER 1.00	64,320		67,540		59,340	62,200
	SENIOR OFFICE ASSISTANT 0.50	27,850		29,240		29,240	29,240
	MAINTENANCE HELPER 1.00	42,060		43,500		44,160	44,160
	TOTAL POSITIONS 4.30						
5110	REGULAR SALARIES	307,480	279,086	322,190	208,646	314,650	317,510
5110	LONGEVITY PAY	7,220	6,552	8,070	5,113	6,040	6,040
5115	EXCESS MEDICAL PREMIUM	9,420	16,510	18,100	14,939	18,100	18,100
5130	OVERTIME	1,000	5,461	1,000	5,676	1,000	1,000
5131	VACATION PAY-OFF	4,680	5,693	4,910	1,627	4,910	4,910
5132	SICK-LEAVE BUY BACK	2,810	2,807	2,950	2,869	2,950	2,950
5157	BILINGUAL PAY	420	845	840	678	840	840
5160	WORKERS' COMPENSATION	17,440	17,436	18,300	15,250	17,620	17,820
5161	ACCRUED LEAVE CHARGE	2,800	2,796	5,560	4,630	5,400	5,450
5170	MEDICAL INSURANCE	64,550	43,650	50,350	24,706	50,350	50,350
5171	DENTAL INSURANCE	4,560	4,066	4,400	2,610	4,210	4,210
5172	LONG-TERM DISABILITY	990	929	1,030	675	1,010	1,020
5173	LIFE AD&D	640	682	670	492	650	660
5174	MEDICARE	4,830	4,639	5,190	3,400	5,050	5,090
5180	RETIREMENT - CITY FUNDED	33,180	31,149	33,670	21,803	31,700	31,140
5184	RETIREMENT UAL - MISC	43,010	40,228	10,440	7,016	21,480	30,710
5186	PENSION EXPENSE	-	107,606	-	-	-	-
5188	POB UAL	-	-	39,730	27,137	37,480	37,420
	<b>SALARY &amp; BENEFITS TOTAL</b>	<b>505,030</b>	<b>570,134</b>	<b>527,400</b>	<b>347,269</b>	<b>523,440</b>	<b>535,220</b>
	<b>MAINTENANCE &amp; OPERATIONS</b>						
6240	PROF/CONTRACTUAL SERVICES	849,625	773,744	896,264	629,079	916,700	920,700
6245	PROFESSIONAL SERVICES - CITY	101,750	101,748	163,450	136,210	178,400	178,940
6248	PERIODIC MAINT/BUILDING MOD	499,347	215,416	402,338	113,000	223,000	124,000
6255	SAFETY SHOES	900	500	900	325	900	900
6260	EQUIPMENT RENTAL - CITY	23,240	25,412	23,960	19,970	24,680	25,390
6261	EQUIPMENT MAINTENANCE - CITY	88,010	88,008	96,230	80,190	105,930	105,530
6265	MNGT INFO SYS CHGS - CITY	14,910	14,916	13,790	11,490	16,050	15,140
6290	ELECTRIC UTILITY	650,000	838,666	650,000	716,409	700,000	715,000
6300	GAS UTILITY	55,000	59,982	55,000	47,577	52,000	52,000
6310	TELEPHONE	90,000	147,592	90,000	93,329	110,000	110,000
6320	WATER UTILITY	125,000	142,619	125,000	184,567	125,000	125,000
6321	BOTTLED WATER	9,093	15,646	8,500	8,613	8,500	8,500
6340	NON-CAPITAL FURNITURE/EQUIPMENT	14,200	11,811	2,000	-	1,800	1,800 *
6350	SMALL TOOL/EQUIP EXPENSE	750	-	750	-	750	750
6370	UNIFORM EXPENSE	300	4	300	-	300	300
6410	STATIONARY/OFFICE SUPPLY	-	1,113	-	3,940	-	-
6450	HARDWARE SUPPLIES	50,000	66,821	50,000	53,030	54,000	56,000
6515	BUILDING MAINTENANCE SUPPLIES	10,000	1,252	10,000	63	10,000	10,000
6650	CONFERENCE/MEETING/TRAINING	500	107	500	-	500	500
6680	DEPRECIATION	-	3,819	-	-	-	-
6798	TRANSFER OUT	18,360	18,360	22,500	-	22,500	22,500
7840	MACHINERY/EQUIPMENT	6,500	3,130	77,203	23,502	9,200	- *
	<b>MAINTENANCE &amp; OPERATIONS TOTAL</b>	<b>2,607,485</b>	<b>2,530,666</b>	<b>2,688,685</b>	<b>2,121,295</b>	<b>2,560,210</b>	<b>2,472,950</b>

CITY OF BUENA PARK  
MUNICIPAL BUDGET DETAIL

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE FACILITIES MAINTENANCE			
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
* Account 6340 & 7840 Detail						
170670 6340	EQUIPMENT					
	POINT OF USE WATER DISPENSER	1	REPLACEMENT	800	800	-
	POINT OF USE WATER DISPENSER	1		800	-	800
	SPARTAN DRAIN CABLE MACHINE (LARGE)	1	REPLACEMENT	600	600	-
	SPARTAN DRAIN CABLE MACHINE (LARGE)	1		600	-	600
	SPARTAN DRAIN CABLE MACHINE (SMALL)	1		400	400	-
	SPARTAN DRAIN CABLE MACHINE (SMALL)	1		400	-	400
	OBJECT CODE 6340 TOTAL				1,800	1,800
170670 7840	ICE MACHINE (SIGN SHOP)	1	REPLACEMENT	6,000	6,000	-
	TRAINING ROOM FRIDGE	1	REPLACEMENT	2,000	2,000	-
	PROPERTY FREEZER	1	REPLACEMENT	1,200	1,200	-
	OBJECT CODE 7840 TOTAL				9,200	-
	EQUIPMENT TOTAL				11,000	1,800

CITY OF BUENA PARK  
PROFESSIONAL & CONTRACTUAL SERVICES DETAIL (6240)  
FY 2025-26 and 2026-27

Department: **PUBLIC WORKS/FACILITIES MAINTENANCE**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
<b>TOTAL DEPARTMENT</b>		<b>\$ 782,134</b>	<b>\$ 848,070</b>	<b>\$ 916,700</b>	<b>\$ 920,700</b>
77-170670	<u>Government Building Main. &amp; Operations</u>				
	• Fire & Burglar alarm monitoring & mtce.	71,740	70,000	73,000	73,000
	• Fire extinguisher maintenance	2,570	3,200	3,200	3,200
	• Electric system maintenance	64,898	25,000	60,000	60,000
	• City entrance sign maintenance	-	500	500	500
	• Elevator testing and maintenance	32,442	27,000	35,000	35,000
	• Janitorial service	171,971	246,000	256,000	260,000
	• HVAC service contract and maint.	169,927	200,000	200,000	200,000
	• Telephone system maintenance	5,905	10,000	10,000	10,000
	• City Yard/City Hall Comm Cable	812	16,000	16,000	16,000
	• Council Chambers A/V maintenance	-	10,000	10,000	10,000
	• Door and window repairs	13,415	15,000	15,000	15,000
	• Floor repairs/carpet cleaning	-	20,000	20,000	20,000
	• Standby generators servicing and testing	19,218	20,000	21,000	21,000
	• Pest control and insect spraying	7,576	10,000	25,000	25,000
	• Misc. repairs/consulting services	18,550	17,000	19,000	19,000
	• Sanitation District sewer fees	102,148	96,170	105,000	105,000
	• Live plant maintenance	3,681	3,200	4,000	4,000
	• Industrial water treatment	965	4,000	4,000	4,000
	• PD Range maintenance	4,641	20,000	20,000	20,000
	• Surveillance Equipment Maintenance	-	10,000	10,000	10,000
	• LED Palm Tree Lighting	21,735	20,000	-	-
	• Gym Equipment Maintenance	2,501	5,000	5,000	5,000
	• Other - IGAA Support	20,049	-	-	-
	• Other - Sound Control	14,820	-	-	-
	• Other - New Jail Bed Fabrication	6,730	-	-	-
	• Other - Websoft Developers Mobile MMS	950	-	5,000	5,000
	• Other - Boiler Repair	8,390	-	-	-
	• Other - Portable Stagelight	11,550	-	-	-
	• Other - Install Countertops	4,950	-	-	-
	<b>SUB-TOTAL</b>	<b>782,134</b>	<b>848,070</b>	<b>916,700</b>	<b>920,700</b>

CITY OF BUENA PARK  
CONFERENCES, MEETINGS AND TRAINING DETAIL (6650)  
FY 2025-26 and 2026-27

Department: **PUBLIC WORKS/FACILITIES MAINTENANCE**

Fund/ Activity	Description/Justification	FY 23-24 Actual	FY 24-25 Approved	FY 25-26 Recommended	FY 26-27 Recommended
	<b>TOTAL DEPARTMENT</b>	\$ <u>107</u>	\$ <u>500</u>	\$ <u>500</u>	\$ <u>500</u>
77-170670	<u>Government Building Maint. &amp; Operations</u> • Training on Civic Center Systems	<u>107</u>	<u>500</u>	<u>500</u>	<u>500</u>

**CITY OF BUENA PARK  
BUILDING MODIFICATIONS  
FY 2025-26 and 2026-27**

FUND/OBJ	# OF UNITS	NEW OR REPLACEMENT	UNIT COST	DESCRIPTION	FY 2025-26		FY 2026-27	
					CITY MANAGER RECOMMENDED	CITY MANAGER RECOMMENDED	CITY MANAGER RECOMMENDED	CITY MANAGER RECOMMENDED
				<b>Police Department</b>				
77-6248	1	New	40,000	High Density Storage - Property	40,000			-
77-6248	1	Replacement	10,000	Breakroom Remodel	10,000			-
77-6248	1	Replacement	20,000	Shooting Range Wall Repairs	-			20,000
77-6248	1	Replacement	20,000	Roller Shades	-			20,000
				<b>City Hall</b>				
77-6248	6	Replacement	5,000	Engineering Workspaces	30,000			-
77-6248	1	New	15,000	Building Division Office Remodel	15,000			-
77-6248	1	New	5,000	HR Conference Room Door Reconfiguration	5,000			-
77-6248	1	New	15,000	Emergency Paging System	-			15,000
				<b>Community Center</b>				
77-6248	1	Replacement	1,000	Breakroom Remodel	1,000			-
				<b>Ehlers Event Center</b>				
77-6248	1	New	5,000	Lactation Room	5,000			-
77-6248	1	Replacement	10,000	Breakroom Remodel	-			10,000
				<b>City Yard</b>				
77-6248	1	Replacement	15,000	Garage Restroom Flooring Repair	15,000			-
77-6248	1	Replacement	15,000	Wash Rack Door Replacements	15,000			-
77-6248	1	Replacement	13,000	Warehouse Restroom Refurb	-			13,000
77-6248	1	Replacement	11,000	Freight Elevator Flooring	-			11,000
77-6248	1	Replacement	10,000	Breakroom Remodel	10,000			-
				<b>Peak Park</b>				
77-6248	1	Replacement	20,000	Clubhouse Roof Repairs	20,000			-
77-6248	1	Replacement	6,000	Storage Building Door Replacement	6,000			-
77-6248	1	Replacement	20,000	Storage Building Roof Repairs	20,000			-
				<b>Boisseranc Park</b>				
77-6248	1	Replacement	25,000	Clubhouse Upgrades	-			25,000
77-6248	1	Replacement	10,000	Clubhouse Windows	-			10,000
				<b>Heroes Park</b>				
77-6248	1	Replacement	14,000	Storage Structure Roof Repair	14,000			-
				<b>Fire Station 63</b>				
77-6248	1	New	17,000	Flagpole	17,000			-
<b>Totals</b>					223,000			124,000

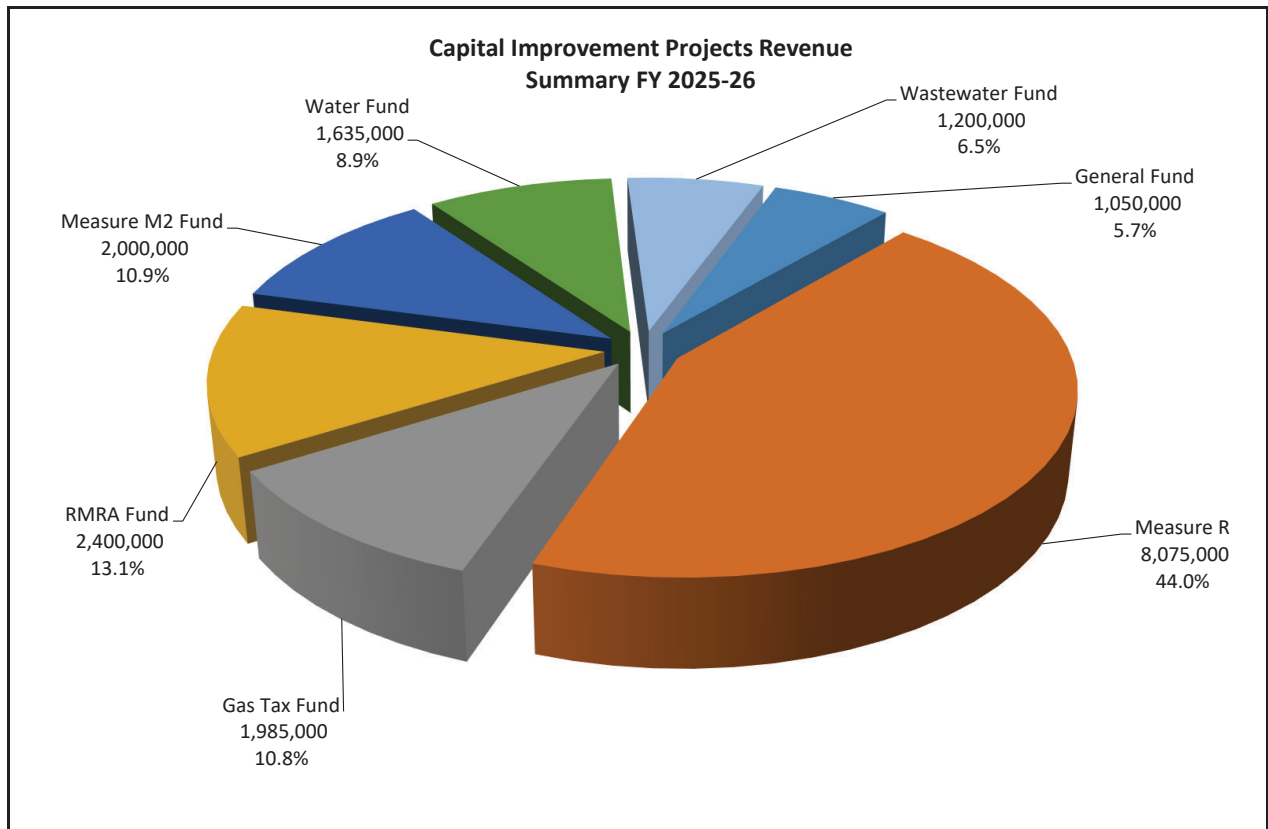
**CITY OF BUENA PARK  
CAPITAL IMPROVEMENT PROJECTS  
BUDGET SUMMARY  
FY 2025-26 and 2026-27**

DEPARTMENT	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
<b>APPROPRIATIONS</b>		
GENERAL GOVERNMENT SERVICES	2,225,000	700,000
LEISURE SERVICES	3,000,000	3,100,000
WATER SERVICES	1,285,000	1,685,000
HEALTH SERVICES	1,450,000	2,100,000
TRANSPORTATION SERVICES	10,385,000	7,485,000
<b>TOTAL APPROPRIATIONS</b>	<b>18,345,000</b>	<b>15,070,000</b>
<b>RESOURCES ALLOCATED</b>		
GENERAL FUND	1,050,000	700,000
MEASURE R FUND	8,075,000	4,500,000
GAS TAX FUND	1,985,000	1,685,000
RMRA FUND	2,400,000	2,400,000
MEASURE M2 FUND	2,000,000	2,000,000
WATER FUND	1,635,000	1,785,000
WASTEWATER FUND	1,200,000	2,000,000
<b>TOTAL RESOURCES</b>	<b>18,345,000</b>	<b>15,070,000</b>

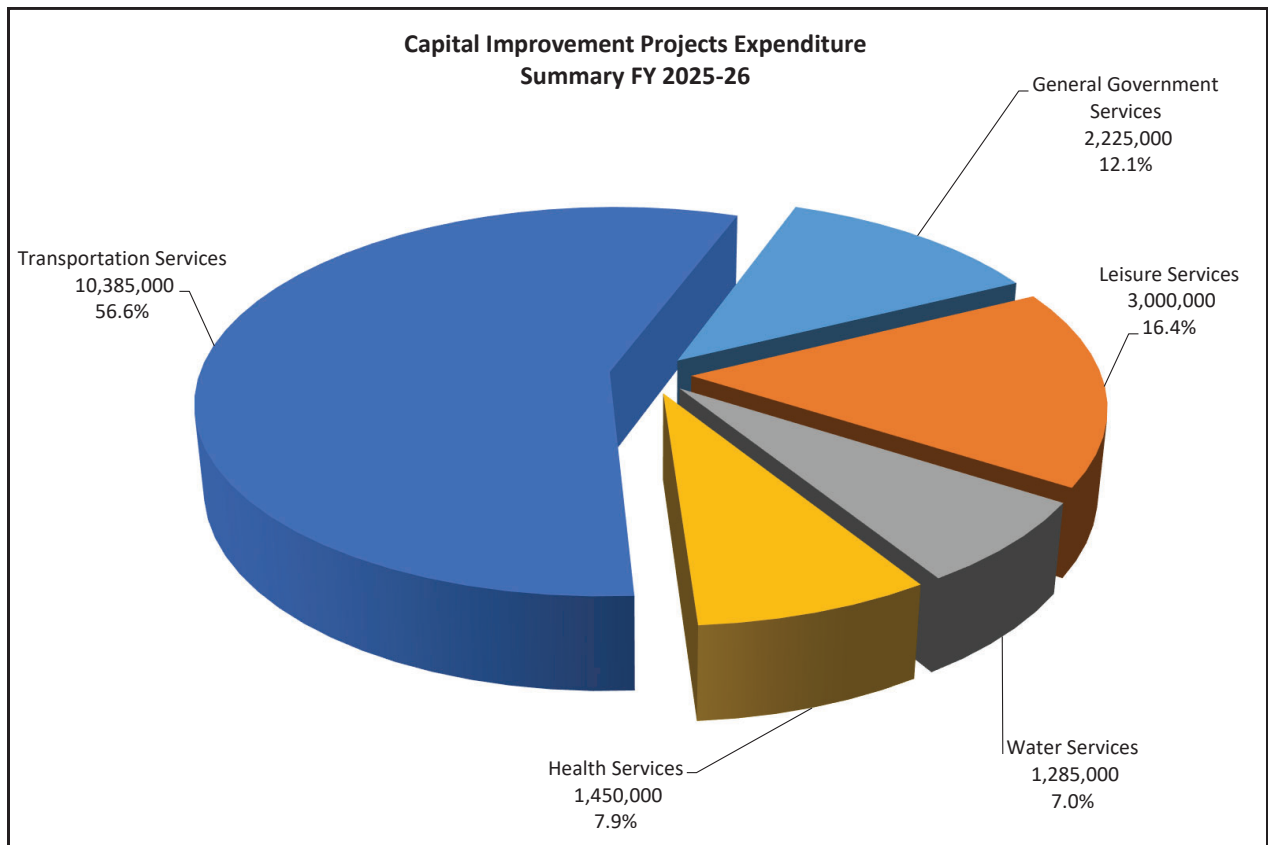
CITY OF BUENA PARK  
CAPITAL IMPROVEMENT PROJECTS SUMMARY  
FISCAL YEAR 2025-26

FUND	ACTIVITY NUMBER	PROJECT DESCRIPTION	GENERAL FUND	MEASURE R	GAS TAX	RMRA	MEASURE M2	WATER FUND	WASTEWATER FUND	TOTAL
<b>GENERAL GOVERNMENT SERVICES</b>										
11	190136	NEW FLOORING AT EHLERS EVENT CTR	100,000	-	-	-	-	-	-	100,000
11	190137	MANDATED ORGANICS & EDIBLE FOOD RECYCLING	250,000	-	-	-	-	-	-	250,000
13	TBD	BELLIS YARD IMPROVEMENTS	-	500,000	-	-	-	-	-	500,000
11	TBD	ANNUAL ASSET MANAGEMENT IMPROVEMENT PROJECT	200,000	-	-	-	-	-	-	200,000
11	TBD	CITY YARD PARKING LOT REHABILITATION	100,000	-	-	-	-	100,000	-	200,000
11	TBD	CITY HALL MARQUEE REPLACEMENT PROJECT	200,000	-	-	-	-	-	-	200,000
13	TBD	POLICE DEPARTMENT LOBBY BULLETPROOF PROJECT	-	275,000	-	-	-	-	-	275,000
11	TBD	HVAC UNITS UPGRADE PROJECT- VARIOUS CITY FACILITIES	200,000	-	-	-	-	-	-	200,000
13	TBD	ALARM/ ACCESS CONTROL & SECURITY CAMERAS UPG. - VARIOUS FACILITIES	-	300,000	-	-	-	-	-	300,000
<b>TOTAL GENERAL GOVERNMENT SERVICES</b>			<b>1,050,000</b>	<b>1,075,000</b>	-	-	-	<b>100,000</b>	-	<b>2,225,000</b>
<b>LEISURE SERVICES</b>										
13	TBD	PICKLEBALL COURTS AT BOISSERANC PARK - DESIGN	-	150,000	-	-	-	-	-	150,000
13	TBD	JOHN BEAT PARK RENOVATIONS - CONCEPT	-	100,000	-	-	-	-	-	100,000
13	TBD	CARL BRENNER PARK RENOVATIONS - CONCEPT	-	100,000	-	-	-	-	-	100,000
13	TBD	DISTRICT 2 POCKET PARK - CONCEPT & DESIGN	-	150,000	-	-	-	-	-	150,000
13	TBD	PEAK PARK PUMP TRACK - CONSTRUCTION	-	800,000	-	-	-	-	-	800,000
32	290153	SILVERADO TRAIL IMPROV. PHASE III - CONSTRUCTION	-	1,700,000	-	-	-	-	-	1,700,000
<b>TOTAL LEISURE SERVICES</b>			-	<b>3,000,000</b>	-	-	-	-	-	<b>3,000,000</b>
<b>WATER SERVICES</b>										
52	396821	TELEMETRY/SECURITY SYSTEM UPGRADES	-	-	-	-	-	50,000	-	50,000
52	396825	PIPELINE REPLACEMENT PROGRAM	-	-	-	-	-	100,000	-	100,000
52	396829	ENTERPRISE FUND BUSINESS PLAN	-	-	-	-	-	30,000	-	30,000
52	396848	SMART TIMER REBATE PROGRAM	-	-	-	-	-	5,000	-	5,000
52	396855	WATER WELL REHABILITATION	-	-	-	-	-	400,000	-	400,000
52	396859	NEW WATER WELL	-	-	-	-	-	500,000	-	500,000
52	TBD	WATER SYSTEM GIS UPGRADE	-	-	-	-	-	200,000	-	200,000
<b>TOTAL WATER SERVICES</b>			-	-	-	-	-	<b>1,285,000</b>	-	<b>1,285,000</b>
<b>HEALTH SERVICES</b>										
53	490010	MISCELLANEOUS SEWER SYSTEM IMPROVEMENTS	-	-	-	-	-	-	200,000	200,000
53	490015	UTILITY MAIN LINING	-	-	-	-	-	-	500,000	500,000
53	499920	SEWER MANHOLE IMPROVEMENTS	-	-	-	-	-	-	300,000	300,000
53	TBD	4TH STREET SEWER UPSIZING	-	-	-	-	-	-	200,000	200,000
52	490025	STORM DRAIN IMPROVEMENTS	-	-	-	-	-	100,000	-	100,000
52	TBD	DALE STREET STORMWATER LIFT STATION	-	-	-	-	-	150,000	-	150,000
<b>TOTAL HEALTH SERVICES</b>			-	-	-	-	-	<b>250,000</b>	<b>1,200,000</b>	<b>1,450,000</b>
<b>TRANSPORTATION SERVICES</b>										
24	590004	ANNUAL PAVEMENT REHABILITATION	-	-	-	1,500,000	-	-	-	1,500,000
24	590010	ANNUAL SLURRY SEAL PROGRAM	-	-	-	400,000	-	-	-	400,000
24	590015	ANNUAL STRIPING PROGRAM	-	-	50,000	-	-	-	-	50,000
24	590021	ANNUAL WHEELCHAIR RAMP PROGRAM	-	-	35,000	-	-	-	-	35,000
24	590025	ANNUAL TRAFFIC SIGNAL IMPROVEMENT	-	-	100,000	-	-	-	-	100,000
24	590165	ANNUAL BATTERY BACKUP UPGRADES	-	-	100,000	-	-	-	-	100,000
24	TBD	ANNUAL STREET NAME SIGNS REPLACEMENTS	-	-	250,000	-	-	-	-	250,000
24	590185	KNOTT AVE FROM LA PALMA TO NCL (ARTESIA) & 8TH ST WEST OF KNOTT AVE	-	4,000,000	-	-	2,000,000	-	-	6,000,000
24	TBD	WHITAKER REHAB	-	-	1,200,000	-	-	-	-	1,200,000
24	TBD	RADAR SPEED FEEDBACK SIGN	-	-	100,000	-	-	-	-	100,000
24	TBD	FRONTAGE MEDIAN IMPROVEMENTS PHASE 1 - DESIGN & CONST.	-	-	-	500,000	-	-	-	500,000
24	TBD	COMMONWEALTH AVE GUARDRAIL - DESIGN AND CONST.	-	-	100,000	-	-	-	-	100,000
24	TBD	ARTESIA AT STANTON SIGNAL UPGRADE PROJECT (DESIGN)	-	-	50,000	-	-	-	-	50,000
<b>TOTAL TRANSPORTATION SERVICES</b>			<b>1,050,000</b>	<b>4,000,000</b>	<b>1,985,000</b>	<b>2,400,000</b>	<b>2,000,000</b>	<b>1,635,000</b>	<b>1,200,000</b>	<b>18,345,000</b>
<b>GRAND TOTAL</b>										

## Capital Improvement Projects



**Total Capital Improvement Revenue Summary - 18,345,000**

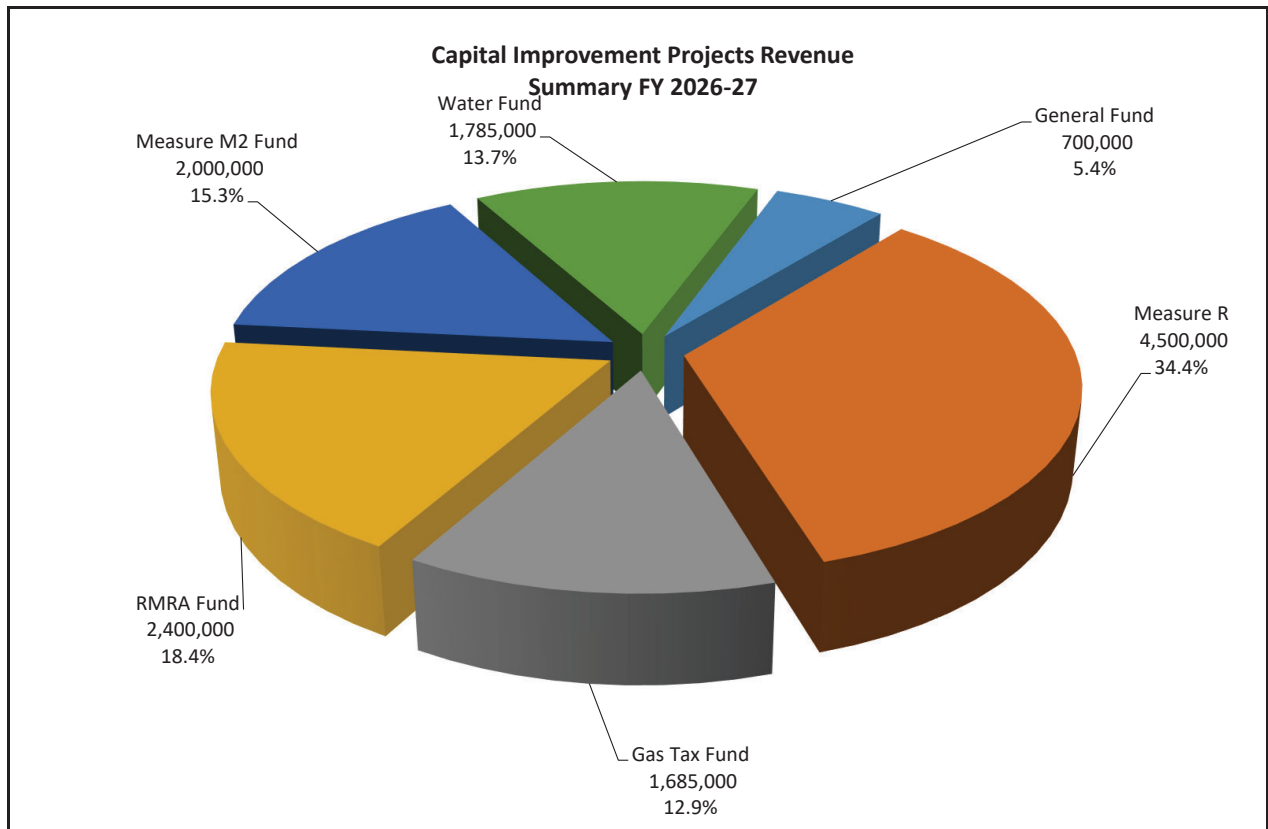


**Total Capital Improvement Expenditure Summary - 18,345,000**

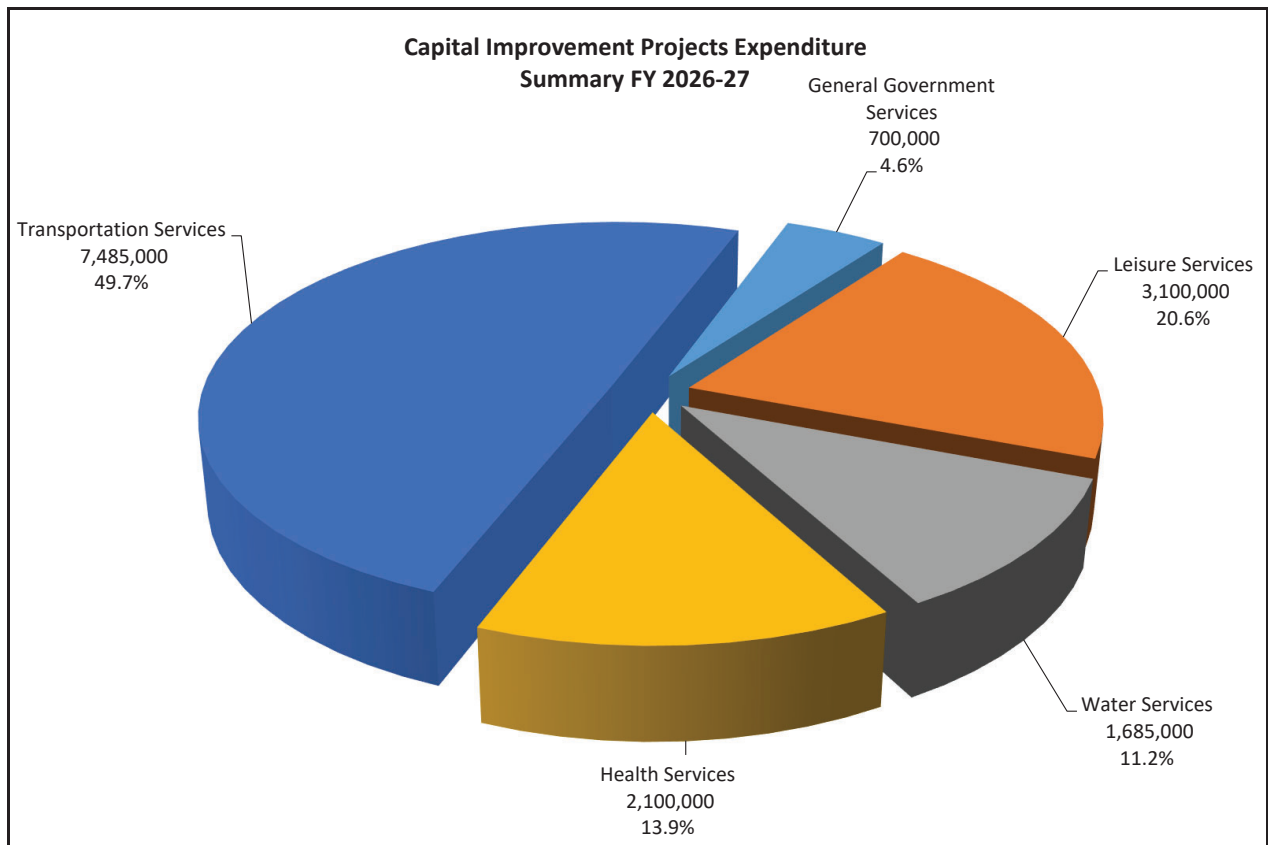
CITY OF BUENA PARK  
CAPITAL IMPROVEMENT PROJECTS SUMMARY  
FISCAL YEAR 2026-27

FUND	ACTIVITY NUMBER	PROJECT DESCRIPTION	GENERAL FUND	MEASURE R	GAS TAX	RMRA	MEASURE M2	WATER FUND	WASTEWATER FUND	TOTAL
<b>GENERAL GOVERNMENT SERVICES</b>										
11	TBD	ANNUAL ASSET MANAGEMENT IMPROVEMENT PROJECT	100,000	-	-	-	-	-	-	100,000
11	190137	MANDATED ORGANICS & EDIBLE FOOD RECYCLING	250,000	-	-	-	-	-	-	250,000
11	TBD	EHLE'S MARQUEE REPLACEMENT PROJECT	200,000	-	-	-	-	-	-	200,000
11	TBD	RESTROOM DOORS UPGRADE PROJECT - VARIOUS PARKS	150,000	-	-	-	-	-	-	150,000
<b>TOTAL GENERAL GOVERNMENT SERVICES</b>			<b>700,000</b>	-	-	-	-	-	-	<b>700,000</b>
<b>LEISURE SERVICES</b>										
13	TBD	PICKLEBALL COURTS AT BOISSERANC PARK - CONSTRUCTION	-	700,000	-	-	-	-	-	700,000
13	TBD	JOHN BEAT PARK RENOVATIONS - DESIGN	-	150,000	-	-	-	-	-	150,000
13	TBD	CARL BRENNER PARK RENOVATIONS - DESIGN	-	300,000	-	-	-	-	-	300,000
13	TBD	DIST. 2 POCKET PARK CONSTRUCTION	-	1,000,000	-	-	-	-	-	1,000,000
13	TBD	FRIENDSHIP PARK IMPROVEMENTS - DESIGN	-	150,000	-	-	-	-	-	150,000
13	TBD	SHADE STRUCTURES AT VARIOUS PARKS/MAYOR'S GARDEN GAZEBO IMPROV.	-	300,000	-	-	-	-	-	300,000
13	TBD	EHLE'S VETERAN'S HALL IMPROVEMENT PROJECT	-	500,000	-	-	-	-	-	500,000
<b>TOTAL LEISURE SERVICES</b>			-	<b>3,100,000</b>	-	-	-	-	-	<b>3,100,000</b>
<b>WATER SERVICES</b>										
52	396821	TELEMETRY/SECURITY SYSTEM UPGRADES	-	-	-	-	-	50,000	-	50,000
52	396825	PIPELINE REPLACEMENT PROGRAM	-	-	-	-	-	100,000	-	100,000
52	396829	ENTERPRISE FUND BUSINESS PLAN	-	-	-	-	-	30,000	-	30,000
52	396848	SMART TIMER REBATE PROGRAM	-	-	-	-	-	5,000	-	5,000
52	396855	WATER WELL REHABILITATION	-	-	-	-	-	400,000	-	400,000
52	396859	NEW WATER WELL	-	-	-	-	-	500,000	-	500,000
52	TBD	PRV AT ATCHISON AND BEACH	-	-	-	-	-	400,000	-	400,000
52	TBD	TELEMETRY/CELLULAR UPGRADES FOR VIDEO/SITE MGMT	-	-	-	-	-	200,000	-	200,000
<b>TOTAL WATER SERVICES</b>			-	-	-	-	-	<b>1,685,000</b>	-	<b>1,685,000</b>
<b>HEALTH SERVICES</b>										
53	490010	MISCELLANEOUS SEWER SYSTEM IMPROVEMENTS	-	-	-	-	-	-	200,000	200,000
53	490015	UTILITY MAIN LINING	-	-	-	-	-	-	500,000	500,000
53	499920	SEWER MANHOLE IMPROVEMENTS	-	-	-	-	-	-	300,000	300,000
53	TBD	4TH STREET SEWER UPSIZING	-	-	-	-	-	-	1,000,000	1,000,000
52	490025	STORM DRAIN IMPROVEMENTS	-	-	-	-	-	100,000	-	100,000
<b>TOTAL HEALTH SERVICES</b>			-	-	-	-	-	<b>100,000</b>	-	<b>2,100,000</b>
<b>TRANSPORTATION SERVICES</b>										
24	590004	ANNUAL PAVEMENT REHABILITATION	-	1,400,000	-	-	-	-	-	1,400,000
24	590010	ANNUAL SLURRY SEAL PROGRAM	-	-	-	400,000	-	-	-	400,000
24	590015	ANNUAL STRIPING PROGRAM	-	-	50,000	-	-	-	-	50,000
24	590021	ANNUAL WHEELCHAIR RAMP PROGRAM	-	-	35,000	-	-	-	-	35,000
24	590025	ANNUAL TRAFFIC SIGNAL IMPROVEMENT	-	-	100,000	-	-	-	-	100,000
24	590165	ANNUAL BATTERY BACKUP UPGRADES	-	-	50,000	-	-	-	-	50,000
24	TBD	ANNUAL STREET NAME SIGNS REPLACEMENTS	-	-	250,000	-	-	-	-	250,000
24	590191	VALLEY VIEW FROM LINCOLN AVE TO ORANGETHORPE AVE	-	-	-	1,500,000	2,000,000	-	-	3,500,000
24	TBD	ARTESIA AT STANTON SIGNAL UPGRADE PROJECT (CONST.)	-	-	1,200,000	-	-	-	-	1,200,000
24	TBD	FRONTAGE MEDIAN IMPROVEMENTS PHASE 2	-	-	-	500,000	-	-	-	500,000
<b>TOTAL TRANSPORTATION SERVICES</b>			-	<b>1,400,000</b>	<b>1,685,000</b>	<b>2,400,000</b>	<b>2,000,000</b>	<b>1,785,000</b>	-	<b>7,485,000</b>
<b>GRAND TOTAL</b>			<b>700,000</b>	<b>4,500,000</b>	<b>1,685,000</b>	<b>2,400,000</b>	<b>2,000,000</b>	<b>1,785,000</b>	<b>2,000,000</b>	<b>15,070,000</b>

## Capital Improvement Projects



**Total Capital Improvement Revenue Summary - 15,070,000**



**Total Capital Improvement Expenditure Summary - 15,070,000**



**CITY OF BUENA PARK  
CAPITAL IMPROVEMENT PROJECTS  
BUDGET DETAIL  
FY 2025-26 and 2026-27**

SERVICE GENERAL GOVERNMENT SERVICES				
FUND/ OBJECT	ACTIVITY NUMBER	PROJECT DESCRIPTION	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
<b>GENERAL FUND</b>				
11	190136	NEW FLOORING AT EHLERS EVENT CTR	100,000	-
11	190137	MANDATED ORGANICS & EDIBLE FOOD RECYCLING	250,000	250,000
11	TBD	ANNUAL ASSET MANAGEMENT IMPROVEMENT PROJECT	200,000	100,000
11	TBD	CITY YARD PARKING LOT REHABILITATION	100,000	-
11	TBD	CITY HALL MARQUEE REPLACEMENT PROJECT	200,000	-
11	TBD	HVAC UNITS UPGRADE PROJECT- VARIOUS CITY FACILITIES	200,000	-
11	TBD	EHLER'S MARQUEE REPLACEMENT PROJECT	-	200,000
11	TBD	RESTROOM DOORS UPGRADE PROJECT - VARIOUS PARKS	-	150,000
		FUND TOTAL	1,050,000	700,000
<b>WATER FUND</b>				
11	TBD	CITY YARD PARKING LOT REHABILITATION	100,000	-
		FUND TOTAL	100,000	-
<b>MEASURE R</b>				
13	TBD	BELLIS YARD IMPROVEMENTS	500,000	-
13	TBD	PD LOBBY BULLET PROOF PROJECT	275,000	-
13	TBD	ALARM/ ACCESS CONTROL & SECURITY CAMERAS UPG.	300,000	-
		FUND TOTAL	1,075,000	-
SERVICE TOTALS			2,225,000	700,000

# New Flooring at Ehlers Senior Center

## Project Description:

This project will include removal and replacement of carpet at Ehlers Event Senior Center and other improvements (Phase II) .

## Project Location:

Ehlers Event Senior Center



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** New

11-9806-190136

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	100,000	100,000	-
<b>Total Construction</b>	\$ 100,000	\$ 100,000	\$ -

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	100,000	100,000	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water fund	-	-	-
<b>Total Funding</b>	\$ 100,000	\$ 100,000	\$ -

## Benefit:

The project will enhance the City's facilities by improving durability and aesthetic appeal.

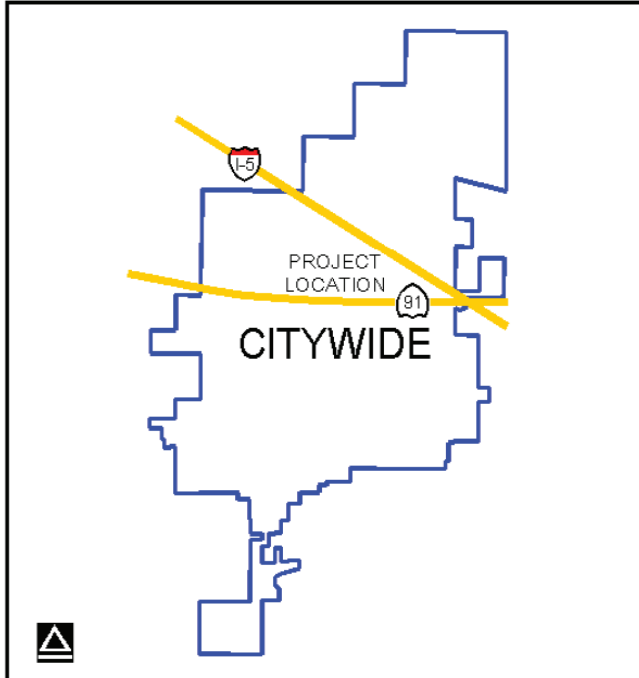
# Mandated Organics and Edible Food Recycling

## Project Description:

This project will include implementation of programs that include organics waste collection, processing, and diversion, using recycled organics products like compost and biofuel and edible food recovery.

## Project Location:

Citywide



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** New

11-9806-190137

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	500,000	250,000	250,000
<b>Total Construction</b>	\$ 500,000	\$ 250,000	\$ 250,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	500,000	250,000	250,000
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water fund	-	-	-
<b>Total Funding</b>	\$ 500,000	\$ 250,000	\$ 250,000

## Benefit:

The project will implement an inspection and enforcement program to ensure organic waste generators comply with the requirements.

# Bellis Yard Improvements

## Project Description:

This project will include complete rehabilitation of asphalt pavement, furnishing and installing new windows/shutters, improved compost/mulch stockpile, and furnishing and installing climb resistant perimeter fencing.

## Project Location:

Bellis Yard



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** New

13-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	500,000	500,000	-
<b>Total Construction</b>	\$ 500,000	\$ 500,000	\$ -

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure R	500,000	500,000	-
Gas Tax Fund	-	-	-
Water fund	-	-	-
<b>Total Funding</b>	\$ 500,000	\$ 500,000	\$ -

## Benefit:

The project will upgrade Bellis Yard, reduce maintenance cost, improve quality of service, and prolong the buildings lifespan.

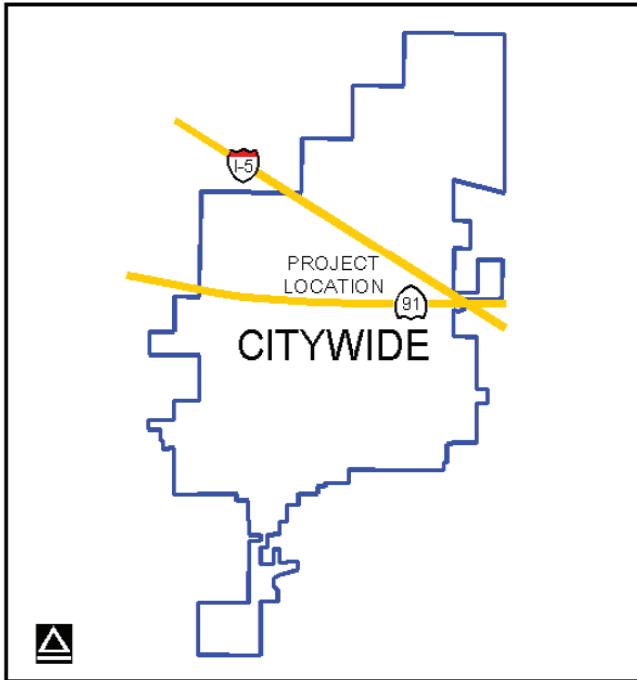
# Asset Management Plan

## Project Description:

This project involves creating a plan to support the maintenance and upgrade of the city's buildings and assets.

## Project Location:

Citywide facilities



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** New

11-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	300,000	200,000	100,000
<b>Total Construction</b>	\$ 300,000	\$ 200,000	\$ 100,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	300,000	200,000	100,000
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water fund	-	-	-
<b>Total Funding</b>	\$ 300,000	\$ 200,000	\$ 100,000

## Benefit:

The project will upgrade City facilities, reduce maintenance cost, and prolong the lifespan of buildings.

# City Yard Parking Lot Rehabilitation

## Project Description:

This project will include pavement rehabilitation for Buena Park's City Yard parking lot at 6955 Aragon Circle.

## Project Location:

City Yard



Type of Project: Replacement

Status: New

11-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	200,000	200,000	-
<b>Total Construction</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	100,000	100,000	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water fund	100,000	100,000	-
<b>Total Funding</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>

## Benefit:

This project will enhance the Buena Park City Yard, lowering maintenance costs, improving service quality, and extending the lifespan of the buildings.

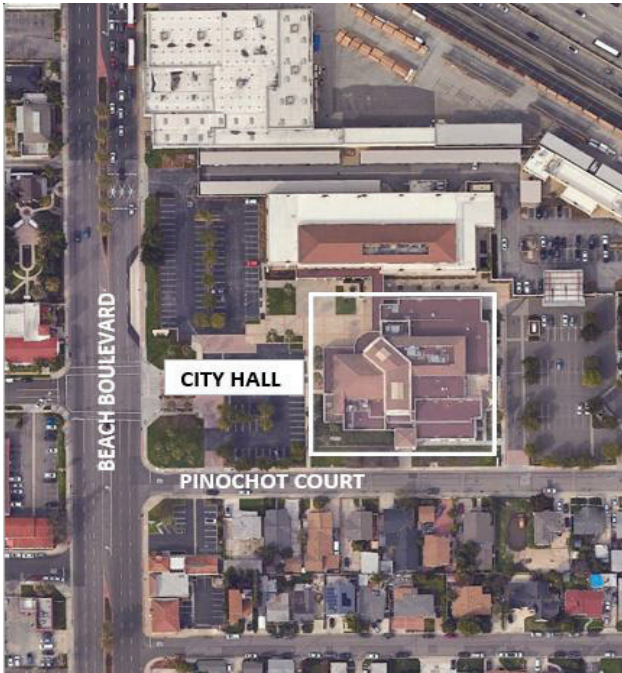
# City Hall Marquee Replacement Project

## Project Description:

This project will include the removal and replacement of the City Hall marquee with a new digital marquee sign.

## Project Location:

City Hall



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** New

11-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	200,000	200,000	-
<b>Total Construction</b>	\$ 200,000	\$ 200,000	\$ -

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	200,000	200,000	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water fund	-	-	-
<b>Total Funding</b>	\$ 200,000	\$ 200,000	\$ -

## Benefit:

The project will upgrade City facilities, reduce maintenance cost, and prolong the building's lifespan.

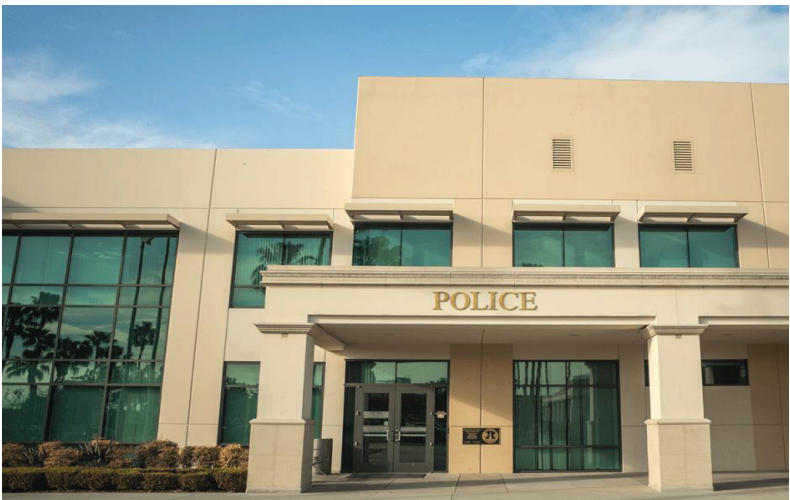
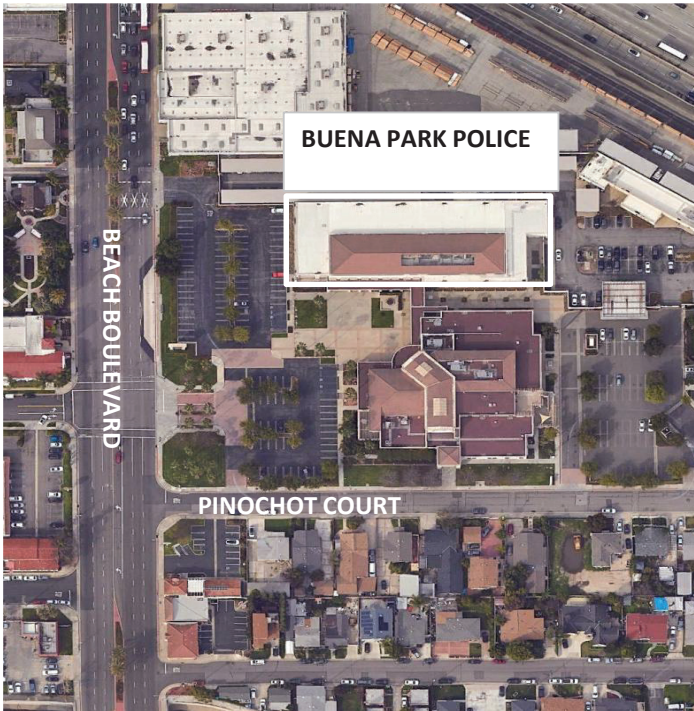
# Police Department Lobby Bulletproof Project

**Project Description:**

This project will include improvements to the Buena Park's Police Department building. The lobby area will be updated to include ballistic glass windows, storefront, and doors. These upgrades will enhance the safety features of the building.

**Project Location:**

Buena Park Police Department  
Lobby



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** New

13-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	275,000	275,000	-
<b>Total Construction</b>	\$ 275,000	\$ 275,000	\$ -

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure R	275,000	275,000	-
Gas Tax Fund	-	-	-
Water fund	-	-	-
<b>Total Funding</b>	\$ 275,000	\$ 275,000	\$ -

**Benefit:**

The project will improve safety and security at the Buena Park Police Department building.

# HVAC Units Upgrade Project - Various City Facilities

**Project Description:**

This project will provide HVAC upgrades to the City Hall server room, City Hall traffic monitoring room, and the Police Department server room.

**Project Location:**

City Hall and Buena Park Police Department



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** New

11-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	200,000	200,000	-
Total Construction	\$ 200,000	\$ 200,000	\$ -

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	200,000	200,000	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water fund	-	-	-
Total Funding	\$ 200,000	\$ 200,000	\$ -

**Benefit:**

These upgrades will improve temperature control and ventilation, resulting in reduced maintenance and improved lifespan for equipment stored in these facilities.

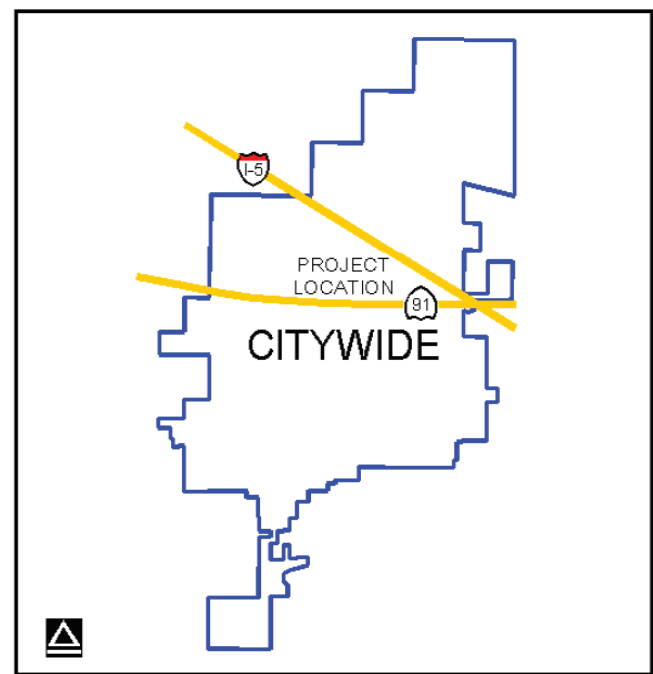
# Alarm/Access Control & Security Cameras Upgrade Project - Various City Facilities

## Project Description:

This project will include improved security cameras, access panels, and alarms for various city facilities. These facilities include City Hall, Recreation/Community Center, and City Yard.

## Project Location:

Various City Facilities



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** New

13-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	300,000	300,000	-
<b>Total Construction</b>	\$ 300,000	\$ 300,000	\$ -

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure R	300,000	300,000	-
Gas Tax Fund	-	-	-
Water fund	-	-	-
<b>Total Funding</b>	\$ 300,000	\$ 300,000	\$ -

## Benefit:

This project will upgrade City facilities to improve safety, quality of service, and prolong the building's lifespan.

# Ehlers Marquee Replacement Project

## Project Description:

This project will include the removal and replacement of the Ehlers Event Center's marquee with a new digital marquee sign.

## Project Location:

Ehlers Event Center



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** New

11-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>	-	-	-
Land Acquisition	-	-	-
Design	-	-	-
Construction	200,000	-	200,000
<b>Total Construction</b>	\$ 200,000	\$ -	\$ 200,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	200,000	-	200,000
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water fund	-	-	-
<b>Total Funding</b>	\$ 200,000	\$ -	\$ 200,000

## Benefit:

The project will upgrade City facilities, reduce maintenance cost, and prolong the building's lifespan.

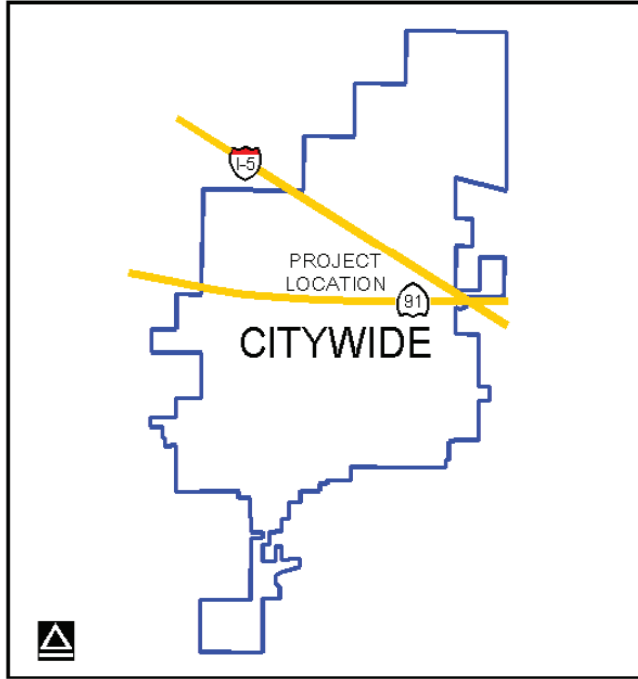
# Restroom Doors Upgrade Project - Various Parks

## Project Description:

This project will include the replacement and installation of new restroom doors at George Bellis Park, William Peak Park, Carl Brenner Park, and Henry Boisseranc Park. It will also include the installation of magnetic door locks at William Peak Park, Henry Boisseranc Park, and the Buena Park Metrolink Station.

## Project Location:

Various Citywide Parks



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** New

11-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	150,000	-	150,000
<b>Total Construction</b>	\$ 150,000	\$ -	\$ 150,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	150,000	-	150,000
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water fund	-	-	-
<b>Total Funding</b>	\$ 150,000	\$ -	\$ 150,000

## Benefit:

This project will upgrade City facilities to reduce maintenance cost, improve quality of service, and prolong the building's lifespan.

**CITY OF BUENA PARK  
CAPITAL IMPROVEMENT PROJECTS  
BUDGET DETAIL  
FY 2025-26 and 2026-27**

SERVICE LEISURE SERVICES				
FUND/ OBJECT	ACTIVITY NUMBER	PROJECT DESCRIPTION	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
<b>MEASURE R</b>				
13	TBD	PICKLE BALL COURTS AT BOISSERANC PARK - DESIGN	150,000	700,000
13	TBD	JOHN BEAT PARK RENOVATIONS - CONCEPT & DESIGN	100,000	150,000
13	TBD	CARL BRENNER PARK RENOVATIONS - CONCEPT & DESIGN	100,000	300,000
13	TBD	DISTRICT 2 POCKET PARK CONSTRUCTION	150,000	1,000,000
13	TBD	FRIENDSHIP PARK IMPROVEMENTS	-	150,000
13	TBD	SHADE STRUCTURES AT VARIOUS PARKS/MAYOR'S GARDEN GAZEBO IMPROV.	-	300,000
13	TBD	EHLERS VETERAN'S HALL IMPROVEMENT PROJECT	-	500,000
13	TBD	PEAK PARK PUMP TRACK - CONSTRUCTION	800,000	-
32	290153	SILVERADO TRAIL IMPROV. (PHASE III - CONSTRUCTION)	1,700,000	-
FUND TOTAL			3,000,000	3,100,000
SERVICE TOTALS			3,000,000	3,100,000

# Pickleball Courts at Boisseranc Park

**Project Description:**  
This project will include the design and construction of new pickleball courts at Boisseranc Park.

**Project Location:**  
Boisseranc Park  
7520 Dale St



**Project Management:** Public Works Department

**Type of Project:** New

**Status:** New

13-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	150,000	150,000	-
Construction	700,000	-	700,000
<b>Total Construction</b>	\$ 850,000	\$ 150,000	\$ 700,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure R	850,000	150,000	700,000
Gas Tax Fund	-	-	-
Park-in-Lieu	-	-	-
<b>Total Funding</b>	\$ 850,000	\$ 150,000	\$ 700,000

**Benefit:**

This project will provide additional recreational activities at Boisseranc Park and promote quality of life.

# John Beat Park Renovations

**Project Description:**

This project includes a conceptual study and design for renovations at John Beat Park.

**Project Location:**

John Beat Park  
6660 Mt Shasta Cir



**Project Management:** Public Works Department

**Type of Project:** New

**Status:** On going

13-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	250,000	100,000	150,000
Construction	-	-	-
<b>Total Construction</b>	\$ 250,000	\$ 100,000	\$ 150,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure R	250,000	100,000	150,000
Gas Tax Fund	-	-	-
Park-in-Lieu	-	-	-
<b>Total Funding</b>	\$ 250,000	\$ 100,000	\$ 150,000

**Benefit:**

This project will include the study and design of renovations for John Beat Park. The goal of these renovations is to improve existing amenities, upgrade facilities, and improve the overall quality of life for residents.

# Carl Brenner Park Renovations

**Project Description:**

This project will involve a conceptual study and design for renovations at Carl Brenner Park.

**Project Location:**

Carl Brenner Park  
7401-7413 Ridgeway Dr



**Project Management:** Public Works Department

**Type of Project:** New

**Status:** On going

13-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	400,000	100,000	300,000
Construction	-	-	-
Total Construction	\$ 400,000	\$ 100,000	\$ 300,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure R	400,000	100,000	300,000
Gas Tax Fund	-	-	-
Park-in-Lieu	-	-	-
Total Funding	\$ 400,000	\$ 100,000	\$ 300,000

**Benefit:**

This project will improve existing amenities and also take into consideration further improvements to the pool at Brenner Park.

## District 2 Pocket Park

### Project Description:

This project will include the design and construction of a new pocket park in District 2 at the intersection of Stanton Avenue and Pinchot Court.

### Project Location:

6701 Stanton Avenue and 7962 Pinchot Court



**Project Management:** Public Works Department

**Type of Project:** New

**Status:** New

13-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	150,000	150,000	-
Construction	1,000,000	-	1,000,000
<b>Total Construction</b>	<b>\$ 1,150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,000,000</b>

Funding Source	Two Year Total	FY 25-26	FY 26-27
Measure R	1,150,000	150,000	1,000,000
CDBG	-	-	-
Gas Tax Fund	-	-	-
Park-in-Lieu	-	-	-
<b>Total Funding</b>	<b>\$ 1,150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,000,000</b>

### Benefit:

This project will create a new park in Council District 2. It will benefit residents whose next park is 1/2 mile away.

# Friendship Park Improvements

**Project Description:**

This project involves designing upgrades at Friendship Park (formerly known as Smith-Murphy Park).

**Project Location:**

Friendship Park  
5290 Cameron Dr



**Project Management:** Public Works Department

**Type of Project:** New

**Status:** New

13-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	150,000	-	150,000
Construction	-	-	-
Total Construction	\$ 150,000	\$ -	\$ 150,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure R	150,000	-	150,000
Gas Tax Fund	-	-	-
Park-in-Lieu	-	-	-
Total Funding	\$ 150,000	\$ -	\$ 150,000

**Benefit:**

This project will improve existing amenities at Friendship Park.

## Shade Structures at Various Parks/Mayor's Garden Gazebo Improvement

### Project Description:

This project involves designing upgrades to various shade structures across the City Parks, along with improvements to the gazebo at the Mayor's Garden.

### Project Location:

Various locations throughout the City



**Project Management:** Public Works Department

**Type of Project:** New

**Status:** New

**13-9806-TBD**

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	300,000	-	300,000
Construction	-	-	-
<b>Total Construction</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure R	300,000	-	300,000
Gas Tax Fund	-	-	-
Park-in-Lieu	-	-	-
<b>Total Funding</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>

### Benefit:

This project will improve existing amenities at City parks.

# Ehlers Event Center Veteran's Hall Improvements

## Project Description:

This project will involve designing improvements to Veteran's Hall Building at Ehlers Event Center.

## Project Location:

Ehlers Event Center  
8150 Knott Ave



**Project Management:** Public Works Department

**Type of Project:** New

**Status:** New

**13-9806-TBD**

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	500,000	-	500,000
Construction	-	-	-
<b>Total Construction</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure R	500,000	-	500,000
Gas Tax Fund	-	-	-
Park-in-Lieu	-	-	-
<b>Total Funding</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>

## Benefit:

The project will enhance the existing facility at the Ehlers Event Center.

# Peak Park Pump Track - Construction

**Project Description:**

This project will include the construction of a pump track at Peak Park.

**Project Location:**

William Peak Park  
7225 El Dorado Dr  
7401-7413 Ridgeway Dr



**Project Management:** Public Works Department

**Type of Project:** New

**Status:** New

13-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	800,000	800,000	-
Total Construction	\$ 800,000	\$ 800,000	\$ -

Funding Source	Two Year Total	FY 25-26	FY 26-27
Measure R	800,000	800,000	-
CDBG	-	-	-
Gas Tax Fund	-	-	-
Park-in-Lieu	-	-	-
Total Funding	\$ 800,000	\$ 800,000	\$ -

**Benefit:**

This project will provide additional recreational activities at Peak Park.

# Silverado Trail Improvement (SCE Trail Phase III - Construction)

## Project Description:

This project will include Phase III of the construction of a multi-use trail along the Southern California Edison (SCE) right-of-way between Knott Avenue and El Monte Drive in accordance to the SCE Corridor Master Plan.

## Project Location:

In the SCE right-of-way between Knott Avenue and El Monte Drive north of William Peak Park



**Project Management:** Public Works Department

**Type of Project:** New

**Status:** On going

32-9806-290153

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	1,700,000	1,700,000	-
<b>Total Construction</b>	<b>\$ 1,700,000</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>

Funding Source	Two Year Total	FY 25-26	FY 26-27
Measure R	1,700,000	1,700,000	-
CDBG	-	-	-
Gas Tax Fund	-	-	-
Park-in-Lieu	-	-	-
<b>Total Funding</b>	<b>\$ 1,700,000</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>

## Benefit:

This improvement will provide additional amenities and recreational activities for the City.

**CITY OF BUENA PARK  
CAPITAL IMPROVEMENT PROJECTS  
BUDGET DETAIL  
FY 2025-26 and 2026-27**

SERVICE WATER SERVICES				
FUND/ OBJECT	ACTIVITY NUMBER	PROJECT DESCRIPTION	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
<b>WATER FUND</b>				
52	396821	TELEMETRY/SECURITY SYSTEM UPGRADES	50,000	50,000
52	396825	PIPELINE REPLACEMENT PROGRAM	100,000	100,000
52	396829	ENTERPRISE FUND BUSINESS PLAN	30,000	30,000
52	396848	SMART TIMER REBATE PROGRAM	5,000	5,000
52	396855	WATER WELL REHABILITATION	400,000	400,000
52	396859	NEW WATER WELL	500,000	500,000
52	TBD	WATER SYSTEM GIS UPGRADE	200,000	-
52	TBD	PRV AT ATCHISON AND BEACH	-	400,000
52	TBD	TELEMETRY/CELLULAR UPGRADES FOR VIDEO/SITE MGMT	-	200,000
FUND TOTAL			1,285,000	1,685,000
SERVICE TOTALS			1,285,000	1,685,000

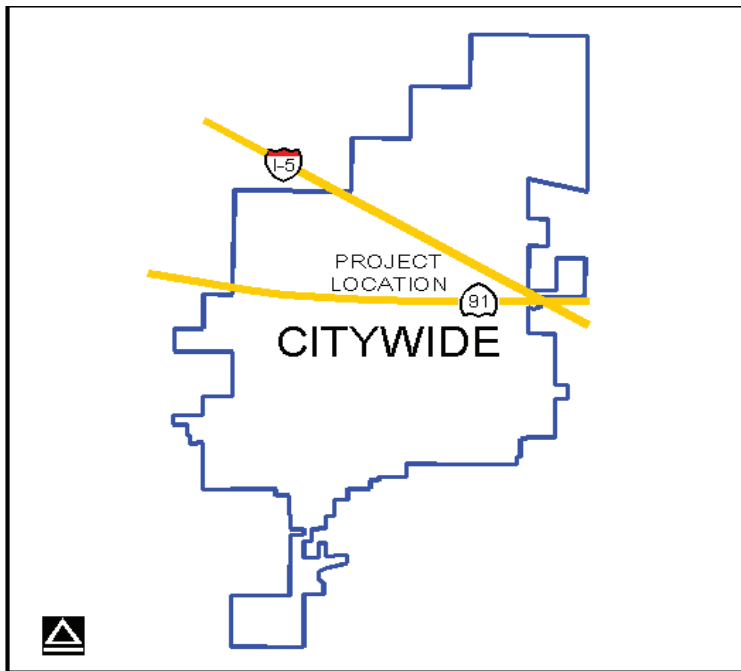
# Telemetry/Security System Upgrade

## Project Description:

This project will involve an ongoing upgrade of the City telemetry and security system.

## Project Location:

Citywide



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:**

On Going

52-9806-396821

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	100,000	50,000	50,000
<b>Total Construction</b>	\$ 100,000	\$ 50,000	\$ 50,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water Fund	100,000	50,000	50,000
<b>Total Funding</b>	\$ 100,000	\$ 50,000	\$ 50,000

## Benefit:

This upgrade will provide the City with a more reliable and secured water control system.

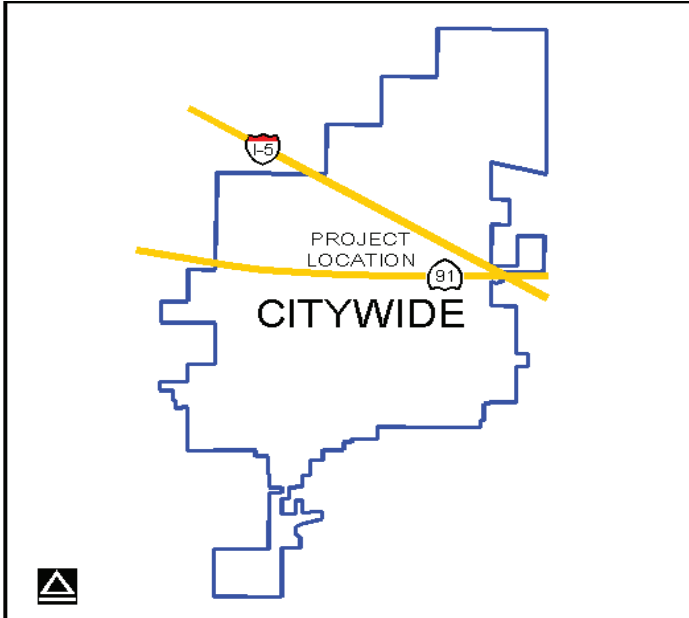
# Pipeline Replacement Program

## Project Description:

This project involves the replacement of deteriorated pipelines that have been identified for replacement.

## Project Location:

Citywide



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:**

On Going

**52-9806-396825**

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	200,000	100,000	100,000
<b>Total Construction</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water Fund	200,000	100,000	100,000
<b>Total Funding</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

## Benefit:

This project will ensure proper operation of the water infrastructure.

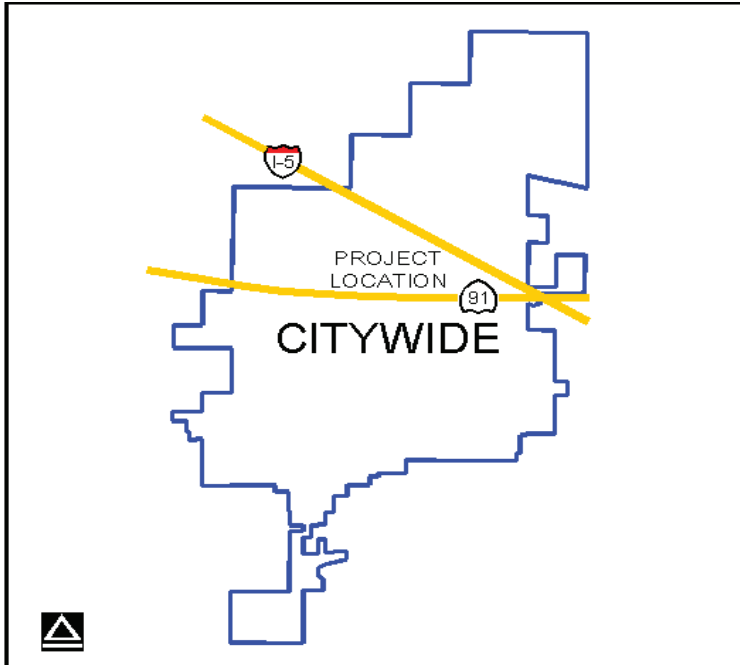
# Enterprise Fund Business Plan

## Project Description:

This project involves the revision of the business plan to evaluate the financial operation and solvency of the City Water Enterprise, as well as re-evaluating current water rates.

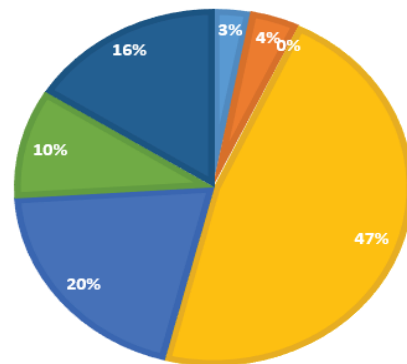
## Project Location:

Citywide



## TYPE OF WATER RATE STRUCTURE

- Water-budget or allocation based (residential and commercial) 3%
- Water-budget or allocation-based (residential only) 4%
- Declining block rates 0%
- Indining block rates (multi-tiered; conservation rates) 47%
- Uniform rates (single tier) 20%
- Flat or fixed monthly charges 10%
- Other 16%



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** On Going

52-9806-396829

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	60,000	30,000	30,000
<b>Total Construction</b>	<b>\$ 60,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water Fund	60,000	30,000	30,000
<b>Total Funding</b>	<b>\$ 60,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

## Benefit:

This project will ensure that the City Water Enterprise remains solvent.

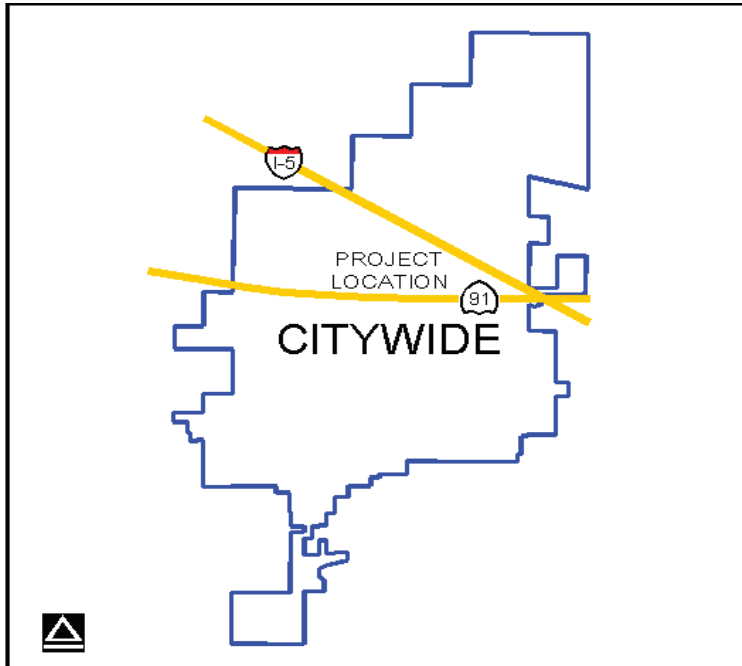
# Smart Timer Rebate Program

## Project Description:

This project involves participation in the rebate programs offered by the Municipal Water District of Orange County (MWDOC) which includes turf removal, smart timers for irrigation, and other water conservation devices.

## Project Location:

Citywide



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** On Going

**52-9806-396848**

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	10,000	5,000	5,000
<b>Total Construction</b>	\$ 10,000	\$ 5,000	\$ 5,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water Fund	10,000	5,000	5,000
<b>Total Funding</b>	\$ 10,000	\$ 5,000	\$ 5,000

## Benefit:

This project will assist residents and businesses in the statewide water conservation effort.

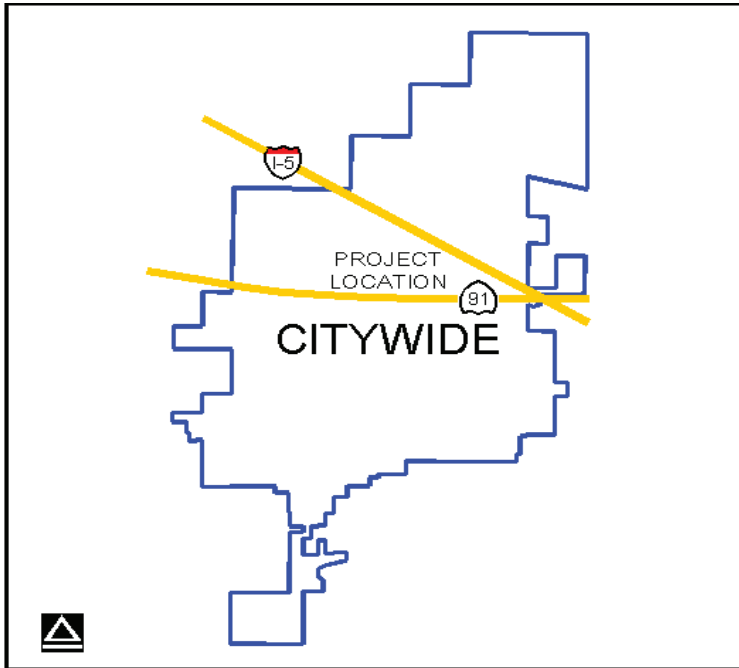
# Water Well Rehabilitation

## Project Description:

This project involves the rehabilitation of existing City water wells.

## Project Location:

Citywide



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:**

On Going

**52-9806-396855**

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	800,000	400,000	400,000
<b>Total Construction</b>	\$ 800,000	\$ 400,000	\$ 400,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water Fund	800,000	400,000	400,000
<b>Total Funding</b>	\$ 800,000	\$ 400,000	\$ 400,000

## Benefit:

The project will rehabilitate the existing City water wells to ensure uninterrupted water supply.

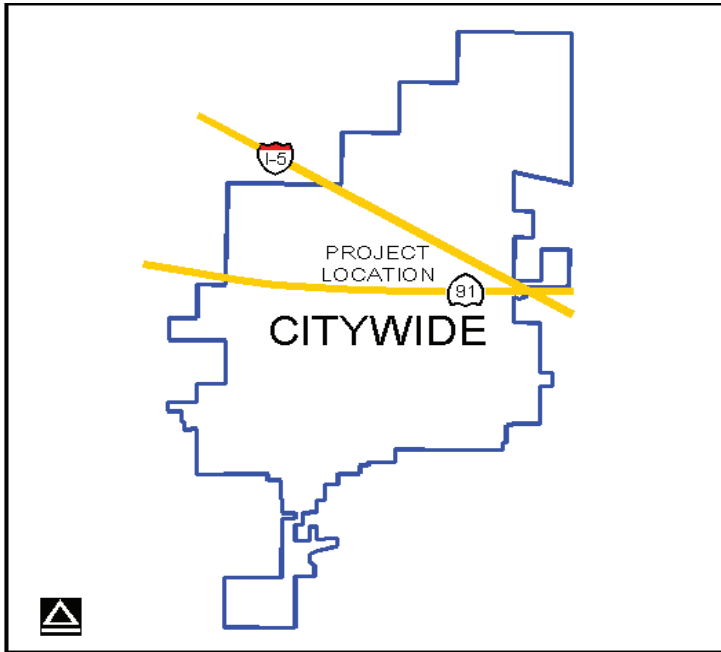
# New Water Well

## Project Description:

This project will include the feasibility study, design and construction of a new water well.

## Project Location:

Citywide



**Project Management:** Public Works Department

**Type of Project:** New

**Status:**

On Going

52-9806-396859

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	1,000,000	500,000	500,000
<b>Total Construction</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
State Grant	-	-	-
Water Fund	1,000,000	500,000	500,000
<b>Total Funding</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

## Benefit:

The project will install a new water well to ensure uninterrupted water supply.

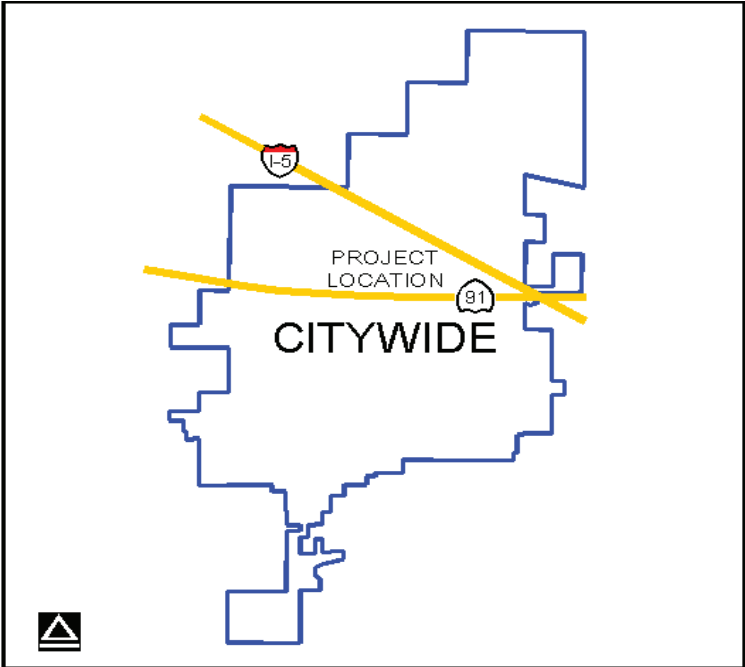
# Water System GIS Upgrade

**Project Description:**

This project aims to update the water main GIS layer by addressing the data gaps related to existing water pipes.

**Project Location:**

Citywide



**Project Management:** Public Works Department

**Type of Project:** New

**Status:** New

52-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	200,000	200,000	-
Total Construction	\$ 200,000	\$ 200,000	\$ -

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water Fund	200,000	200,000	-
Total Funding	\$ 200,000	\$ 200,000	\$ -

**Benefit:**

The GIS database will be utilized for a risk-based assessment to identify the most vulnerable water mains and prioritize pipes for replacement.

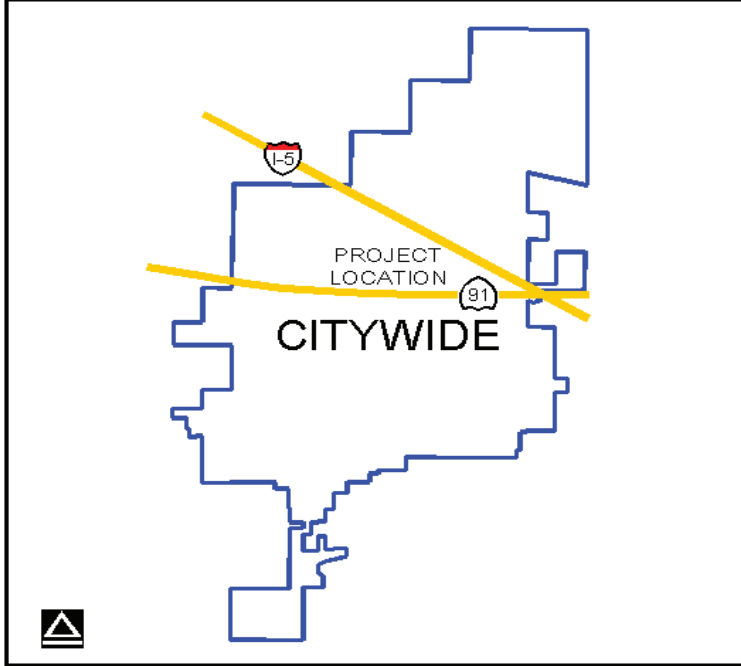
# PRV at Atchison and Beach

## Project Description:

This project involves the installation of a pressure regulating station by placing a pressure regulating valve (PRV) on Atchison and Beach to connect the water main system between zones.

## Project Location:

Citywide



**Project Management:** Public Works Department

**Type of Project:** New

**Status:** New

**52-9806-TBD**

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	400,000	-	400,000
<b>Total Construction</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water Fund	400,000	-	400,000
<b>Total Funding</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>

## Benefit:

The PRV will regulate water distribution from the higher pressure zone to the lower pressure zones, ensuring that the allowed pressure limits in the water pipes are not exceeded. It will serve as a secondary connection between Zone 3C-262 and Zone 3B-285.

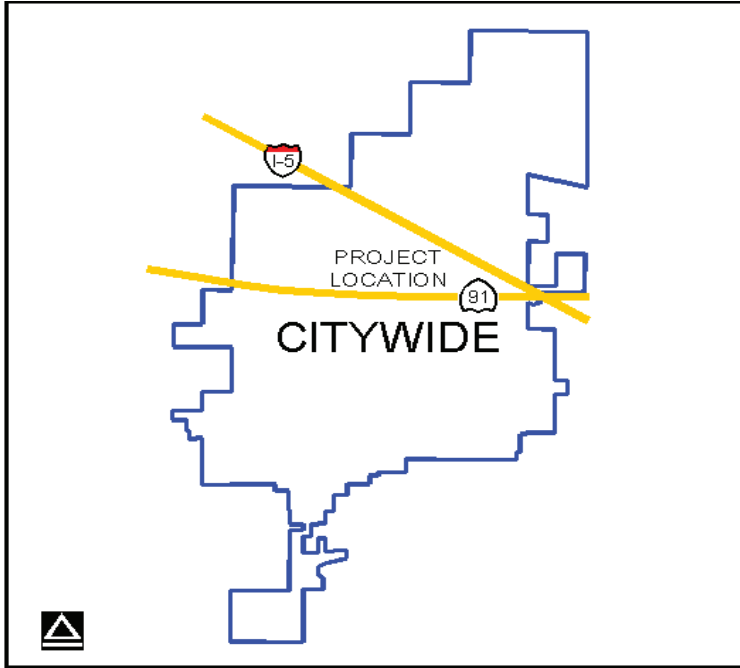
# Telemetry/Cellular Upgrades for Video/Site Management

## Project Description:

This project will include installation of a cellular video security system at the City well and reservoir sites.

## Project Location:

Citywide



**Project Management:** Public Works Department

**Type of Project:** New

**Status:**

New

52-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	200,000	-	200,000
<b>Total Construction</b>	\$ 200,000	\$ -	\$ 200,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water Fund	200,000	-	200,000
<b>Total Funding</b>	\$ 200,000	\$ -	\$ 200,000

## Benefit:

This project will improve security by providing remote access to video surveillance at the City's water well and reservoir sites.

**CITY OF BUENA PARK  
CAPITAL IMPROVEMENT PROJECTS  
BUDGET DETAIL  
FY 2025-26 and 2026-27**

SERVICE HEALTH SERVICES				
FUND/ OBJECT	ACTIVITY NUMBER	PROJECT DESCRIPTION	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
<b>WASTEWATER FUND</b>				
53	490010	MISCELLANEOUS SEWER SYSTEM IMPROVEMENTS	200,000	200,000
53	490015	UTILITY MAIN LINING	500,000	500,000
53	499920	SEWER MANHOLE REHABILITATION	300,000	300,000
53	TBD	4TH STREET SEWER UPSIZING	200,000	1,000,000
		FUND TOTAL	1,200,000	2,000,000
<b>WATER FUND</b>				
52	490025	STORM DRAIN IMPROVEMENTS	100,000	100,000
52	TBD	DALE STREET STORMWATER LIFT STATION	150,000	-
		FUND TOTAL	250,000	100,000
SERVICE TOTALS			1,450,000	2,100,000

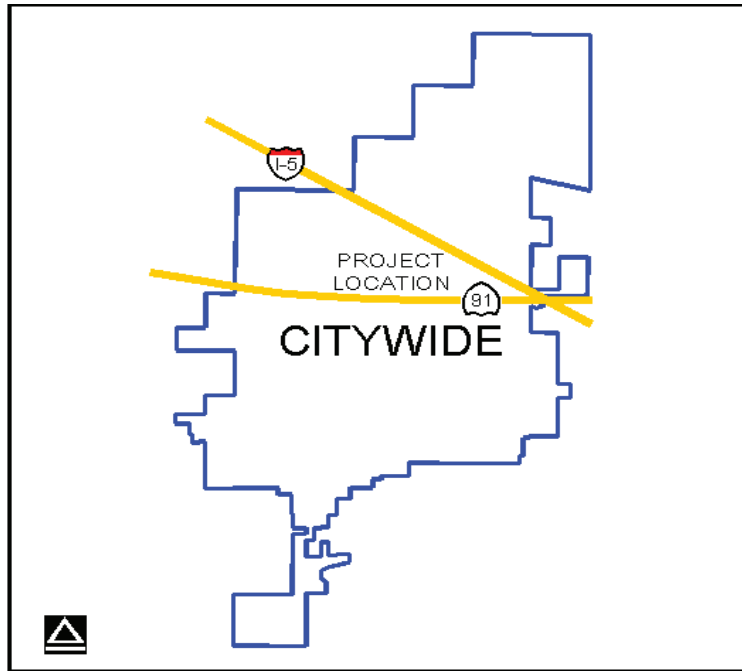
# Miscellaneous Sewer System Improvements

## Project Description:

The program involves improvements to the existing sewer system based on recommendations from the Sewer Master Plan, and emergency repair services.

## Project Location:

Various locations within the City



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** On Going

53-9806-490010

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	400,000	200,000	200,000
<b>Total Construction</b>	\$ 400,000	\$ 200,000	\$ 200,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Wastewater Fund	400,000	200,000	200,000
<b>Total Funding</b>	\$ 400,000	\$ 200,000	\$ 200,000

## Benefit:

This project will upgrade the City sewer system to ensure that it is maintained and remains operational.

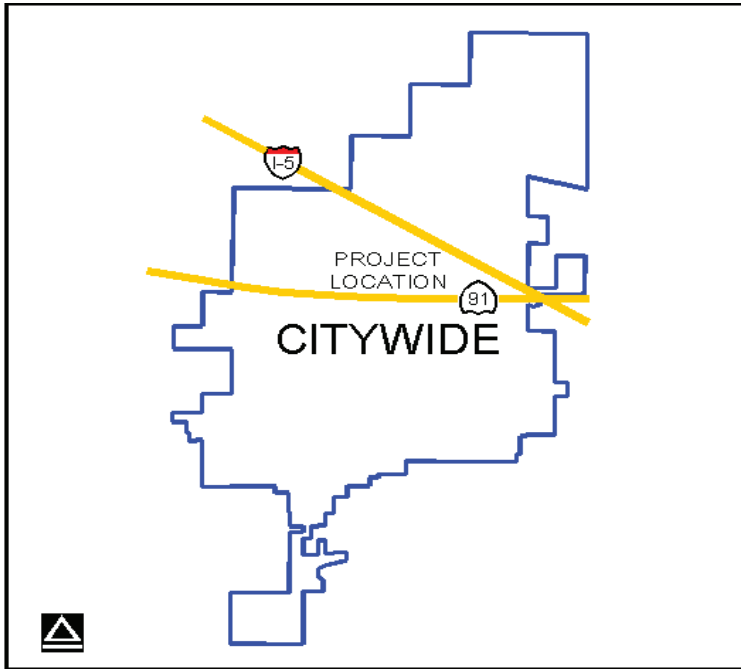
# Utility Main Lining

## Project Description:

This project includes cleaning of sewer mains, calcium removal, pressure grouting, lining of deteriorated utility main lines and final video inspection of the work.

## Project Location:

Various locations within the City



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** On Going

53-9806-490015

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	1,000,000	500,000	500,000
<b>Total Construction</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Wastewater Fund	1,000,000	500,000	500,000
<b>Total Funding</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

## Benefit:

This project ensures that the utility lining is maintained regularly to remain operational.

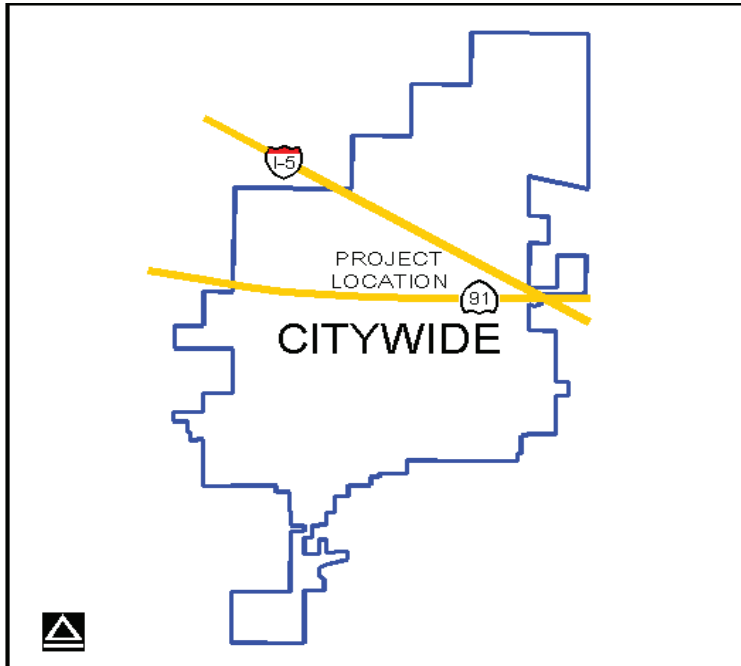
# Sewer Manhole Improvements

## Project Description:

This project involves cleaning and lining of existing sewer manholes, rehabilitation of existing manholes, and installation of new composite utility access frames.

## Project Location:

Various locations within the City



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** On Going

53-9806-499920

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	600,000	300,000	300,000
<b>Total Construction</b>	<b>\$ 600,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Wastewater Fund	600,000	300,000	300,000
<b>Total Funding</b>	<b>\$ 600,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

## Benefit:

To ensure that the utility systems are maintained and operational.

# 4th Street Sewer Upsize

**Project Description:**

The project involves the upsizing of the existing sewer main on 4th Street from Indiana Avenue to the East cul-de-sac.

**Project Location:**

4th Street from Indiana Avenue to the East cul-de-sac



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** New

53-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	200,000	200,000	-
Construction	1,000,000	-	1,000,000
<b>Total Construction</b>	\$ 1,200,000	\$ 200,000	\$ 1,000,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Water Fund	-	-	-
Wastewater Fund	1,200,000	200,000	1,000,000
<b>Total Funding</b>	\$ 1,200,000	\$ 200,000	\$ 1,000,000

**Benefit:**

This project will address sewer capacity issues.

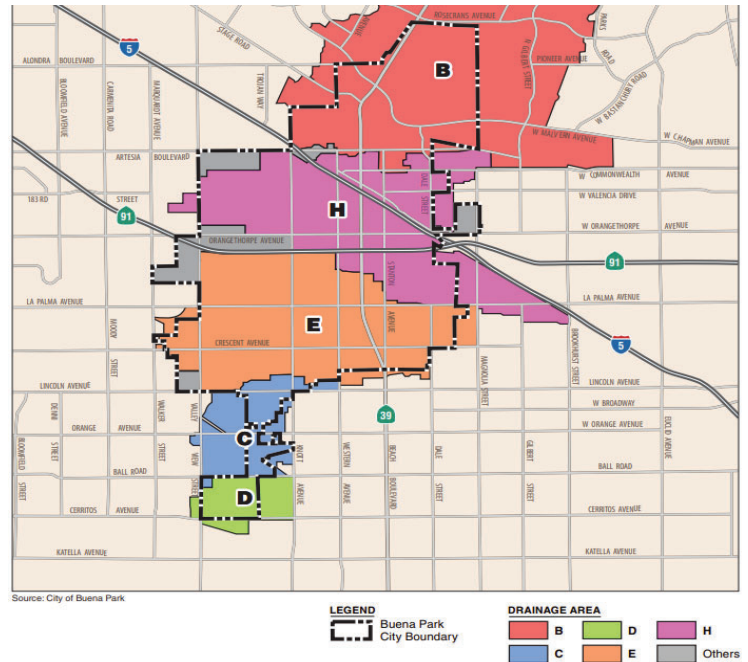
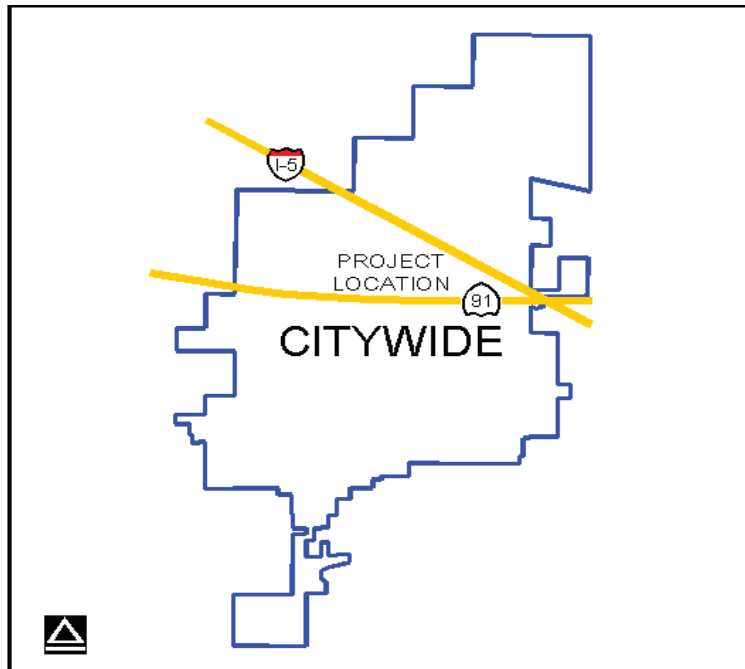
# Storm Drain Improvements

## Project Description:

This project involves improvements to the storm drain system based on recommendations from the Storm Drain Master Plan, and emergency repair services.

## Project Location:

Various locations within the City



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** On Going

52-9806-490025

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	200,000	100,000	100,000
<b>Total Construction</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water Fund	200,000	100,000	100,000
<b>Total Funding</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

## Benefit:

This project will upgrade the City's sewer system to ensure that it is maintained and remains operational.

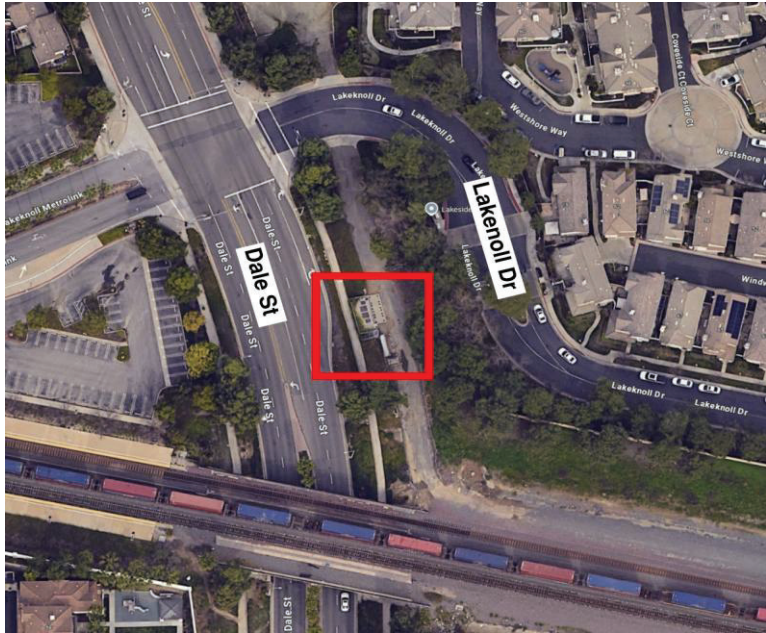
# Dale Street Stormwater Lift Station

## Project Description:

This project involves adding telemetry to the existing stormwater lift station site for remote operation and integrating it into the existing SCADA system.

## Project Location:

Dale Street Stormwater Lift Station



**Project Management:** Public Works Department

**Type of Project:** New

**Status:** New

**52-9806-TBD**

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	150,000	150,000	-
<b>Total Construction</b>	\$ 150,000	\$ 150,000	\$ -

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water Fund	150,000	150,000	-
<b>Total Funding</b>	\$ 150,000	\$ 150,000	\$ -

## Benefit:

The project will provide the City with a reliable and secured stormwater control system.



**CITY OF BUENA PARK  
CAPITAL IMPROVEMENT PROJECTS  
BUDGET DETAIL  
FY 2025-26 and 2026-27**

SERVICE TRANSPORTATION SERVICES				
FUND/ OBJECT	ACTIVITY NUMBER	PROJECT DESCRIPTION	2025-26 CITY MANAGER RECOMMENDED	2026-27 CITY MANAGER RECOMMENDED
<b>MEASURE R</b>				
24	590185	KNOTT AVE - LA PALMA TO NCL (ARTESIA) & 8TH ST WEST OF KNOTT	4,000,000	-
24	590004	ANNUAL PAVEMENT REHABILITATION	-	1,400,000
		FUND TOTAL	4,000,000	1,400,000
<b>GAS TAX FUND</b>				
24	590015	ANNUAL STRIPING PROGRAM	50,000	50,000
24	590021	ANNUAL WHEELCHAIR RAMP PROGRAM	35,000	35,000
24	590025	ANNUAL TRAFFIC SIGNAL IMPROVEMENT	100,000	100,000
24	590165	ANNUAL BATTERY BACKUP UPGRADES	100,000	50,000
24	TBD	ANNUAL STREET NAME SIGNS REPLACEMENTS	250,000	250,000
24	TBD	WHITAKER REHAB	1,200,000	-
24	TBD	RADAR SPEED FEEDBACK SIGN	100,000	-
24	TBD	COMMONWEALTH AVE GUARDRAIL - DESIGN AND CONST.	100,000	-
24	TBD	ARTESIA AT STANTON SIGNAL UPGRADE PROJECT	50,000	1,200,000
		FUND TOTAL	1,985,000	1,685,000
<b>RMRA FUND</b>				
24	590004	ANNUAL PAVEMENT REHABILITATION	1,500,000	-
24	590010	ANNUAL SLURRY SEAL PROGRAM	400,000	400,000
24	TBD	FRONTAGE MEDIAN IMPROVEMENTS	500,000	500,000
24	590191	VALLEY VIEW FROM LINCOLN AVE TO ORANGETHORPE AVE	-	1,500,000
		FUND TOTAL	2,400,000	2,400,000
<b>MEASURE M2 FUND</b>				
24	590185	KNOTT AVE - LA PALMA TO NCL (ARTESIA) & 8TH ST WEST OF KNOTT	2,000,000	-
24	590191	VALLEY VIEW FROM LINCOLN AVE TO ORANGETHORPE AVE	-	2,000,000
		FUND TOTAL	2,000,000	2,000,000
SERVICE TOTALS			10,385,000	7,485,000

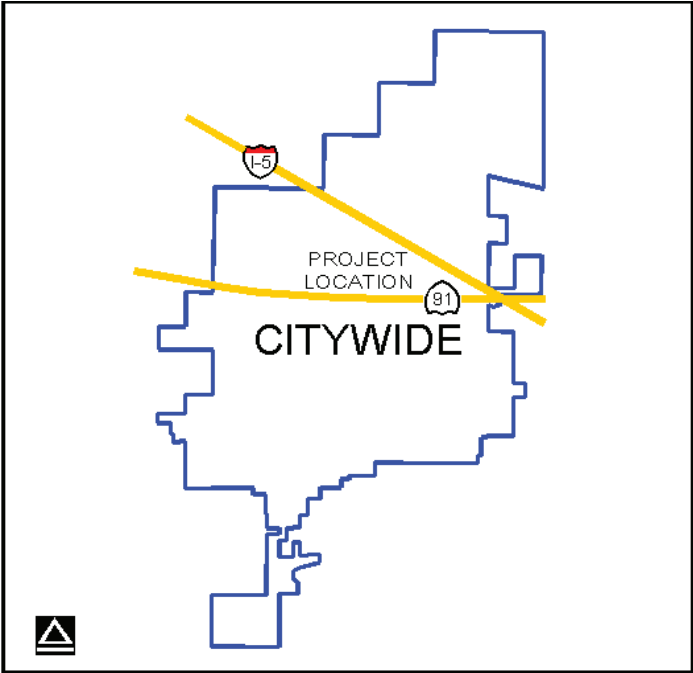
# Annual Pavement Rehabilitation

## Project Description:

This project will focus on rehabilitating the asphalt pavement and installing curbs, gutters, sidewalks, and wheelchair ramps to improve accessibility and road quality.

## Project Location:

Various streets within the City



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** On Going

**24-9806-590004**

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	2,900,000	1,500,000	1,400,000
<b>Total Construction</b>	<b>\$ 2,900,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,400,000</b>

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure R	1,400,000	-	1,400,000
Gas Tax Fund	-	-	-
RMRA	1,500,000	1,500,000	-
<b>Total Funding</b>	<b>\$ 2,900,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,400,000</b>

## Benefit:

The project will upgrade the roadway to meet current standards, improving its condition, drivability, and structural integrity, while extending its lifespan. It will also enhance pedestrian safety, reduce accidents, maintain City infrastructure, ensure ADA compliance, and promote an overall better quality of life.

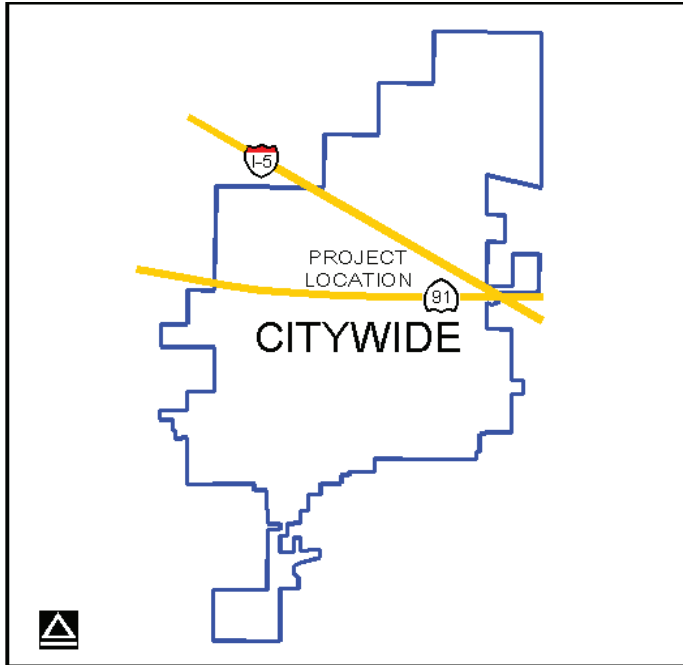
# Annual Slurry Seal Program

## Project Description:

The project will include the slurry sealing of various residential streets in order to maintain and increase the life of the existing asphalt pavement.

## Project Location:

Various streets within the City



**Project Management:** Public Works Department

**Type of Project:** Maintenance

**Status:** On Going

24-9806-590010

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	800,000	400,000	400,000
<b>Total Construction</b>	<b>\$ 800,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
RMRA	800,000	400,000	400,000
<b>Total Funding</b>	<b>\$ 800,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

## Benefit:

The project will maintain the roadway surface and improve the structural integrity of the pavement, extend the street lifespan, improve pedestrian safety, reduce accidents, keep City infrastructure in shape, and promote quality of life.

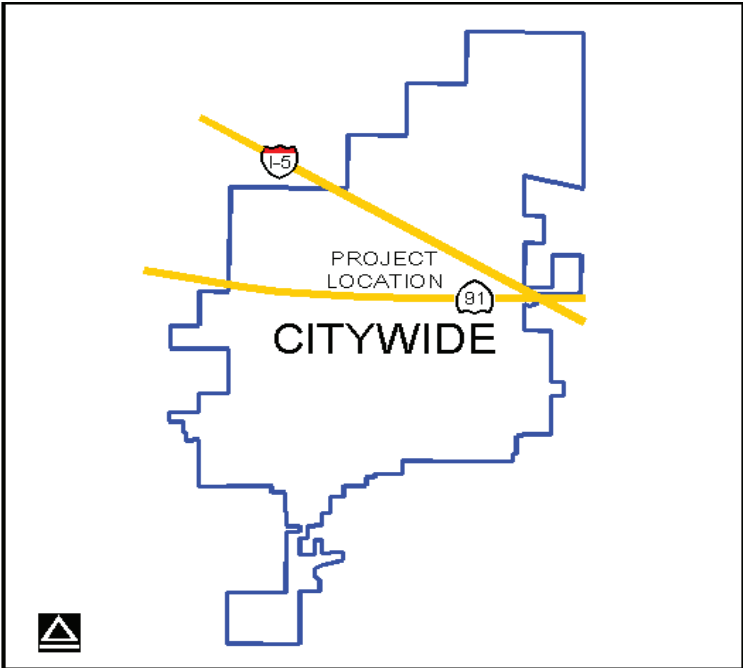
# Annual Striping Program

**Project Description:**

The project will involve the re-striping of water-base paint and thermoplastic at various arterial highways and residential streets throughout the City.

**Project Location:**

Various streets within the City



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** On Going

24-9806-590015

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Preliminary Engineering	-	-	-
Construction	100,000	50,000	50,000
<b>Total Construction</b>	\$ 100,000	\$ 50,000	\$ 50,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	100,000	50,000	50,000
<b>Total Funding</b>	\$ 100,000	\$ 50,000	\$ 50,000

**Benefit:**

The project will replace the roadway surface striping to increase visibility and as a result, improve motorist safety and reduce accidents.

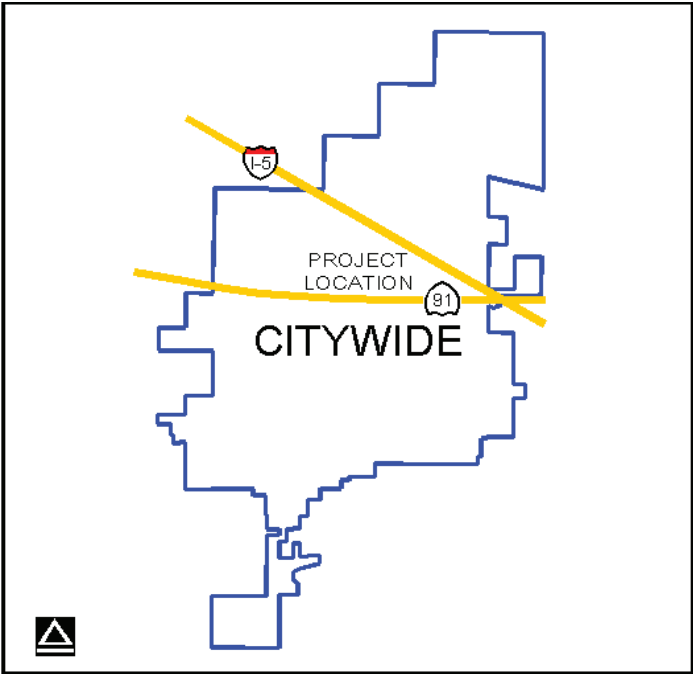
# Annual Wheelchair Ramp and Flat Concrete Program

## Project Description:

The project will involve the construction of new wheelchair ramps with detectable warning surfaces truncated domes at different locations. All work will be in compliance with the requirements of the American with Disabilities Act. The project also includes the repair of damaged curb and gutter, sidewalk and drive approach at various locations within the City.

## Project Location:

Various locations within the City



**Project Management:** Public Works Department

**Type of Project:** Replacement/New Construction

**Status:** On Going

24-9806-590021

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	70,000	35,000	35,000
<b>Total Construction</b>	<b>\$ 70,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	70,000	35,000	35,000
<b>Total Funding</b>	<b>\$ 70,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>

## Benefit:

The project will retrofit the wheelchair ramps to current standards which will improve pedestrian safety, reduce accidents, keep City infrastructure in shape, comply with the ADA requirements and promote quality of life.

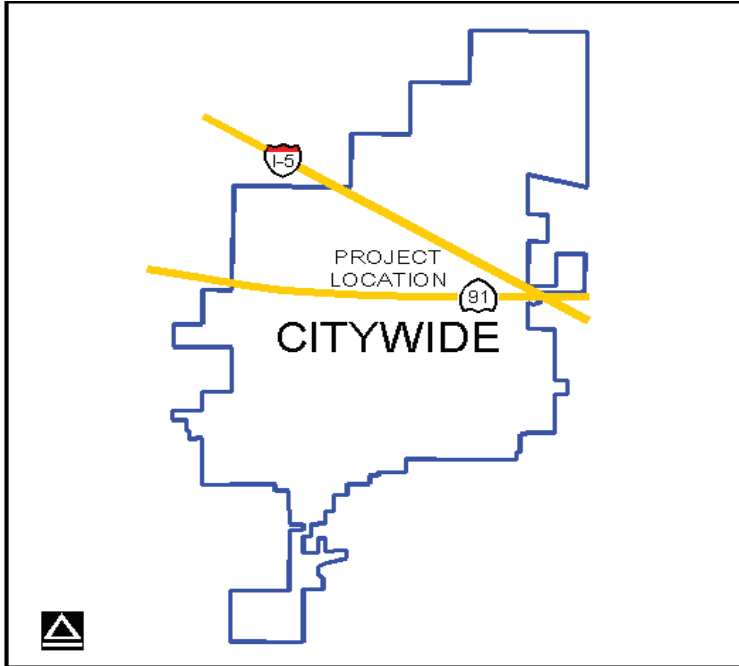
# Annual Traffic Signal Improvements

## Project Description:

This project will involve traffic signal upgrades at multiple locations, including, but not limited to, minor signal modifications, the installation of pedestrian push buttons, and the implementation of video detection systems.

## Project Location:

Various locations within the City



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** On Going

24-9806-590025

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	200,000	100,000	100,000
<b>Total Construction</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	200,000	100,000	100,000
<b>Total Funding</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

## Benefit:

The project will upgrade the traffic signals to current standards, improve pedestrian safety, reduce accidents, and maintain City infrastructure.

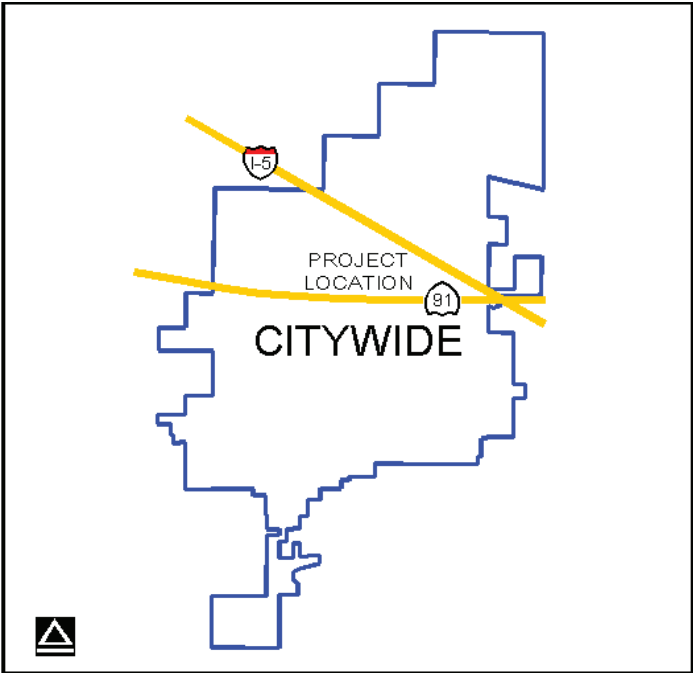
# Annual Battery Backup Upgrades

**Project Description:**

This project will include replacement of non-existing or obsolete battery backup systems for traffic signals throughout the City. Battery backup systems are an essential part of every traffic signal and the City utilizes this program to ensure signals will still function in the event of a power outage.

**Project Location:**

Various locations within the City



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** On Going

24-9806-590165

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	150,000	100,000	50,000
<b>Total Construction</b>	\$ 150,000	\$ 100,000	\$ 50,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	150,000	100,000	50,000
<b>Total Funding</b>	\$ 150,000	\$ 100,000	\$ 50,000

**Benefit:**

The project will upgrade the traffic signal backup batteries to current standards, improve pedestrian safety, reduce accidents, keep City infrastructure in shape, and promote quality of life.

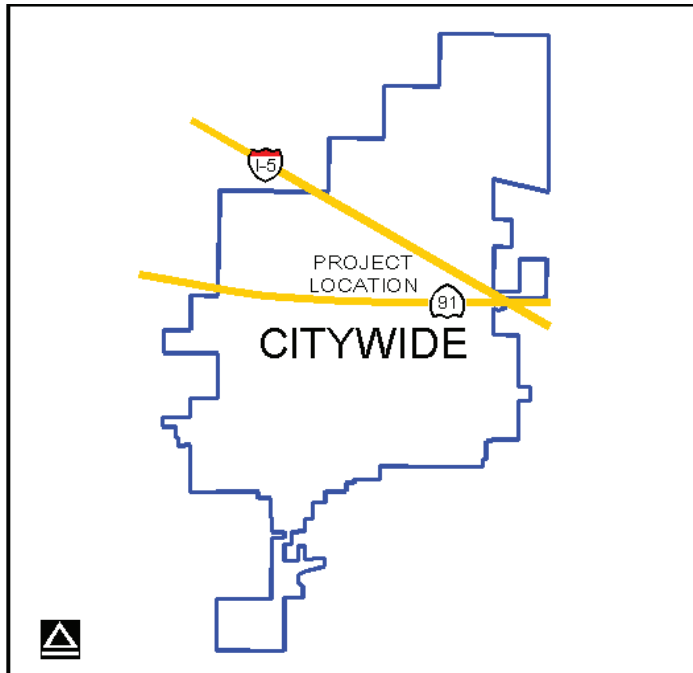
# Annual Street Name Sign Replacement

## Project Description:

This project will include installation of new illuminated street name signs at traffic signals throughout the City.

## Project Location:

Various locations within the City



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** New

**24-9806-TBD**

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	500,000	250,000	250,000
<b>Total Construction</b>	\$ 500,000	\$ 250,000	\$ 250,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	500,000	250,000	250,000
<b>Total Funding</b>	\$ 500,000	\$ 250,000	\$ 250,000

## Benefit:

This project will replace current street signs with illuminated ones for better nighttime visibility.

# Knott Avenue and 8th Street Pavement Rehabilitation

**Project Description:**

This project will involve rehabilitating a 1.85-mile stretch of arterial roadway with asphalt pavement, along with the installation of curbs, gutters, sidewalks, wheelchair ramps, and driveway approaches. It will also include signing and striping, utility adjustments, traffic control, and other related tasks.

**Project Location:**

Knott Avenue from La Palma Avenue to Artesia Blvd and 8th Street West of Knott Avenue



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** New

24-9806-590185

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	6,000,000	6,000,000	-
<b>Total Construction</b>	\$ 6,000,000	\$ 6,000,000	\$ -

Funding Source	Two Year Total	FY 25-26	FY 26-27
Measure R	4,000,000	4,000,000	-
Measure M2 Fund (Fairshare)	2,000,000	2,000,000	-
Gas Tax Fund	-	-	-
<b>Total Funding</b>	\$ 6,000,000	\$ 6,000,000	\$ -

**Benefit:**

The project will upgrade the roadway to meet current standards, enhancing its condition, drivability, and structural integrity. It will also extend the street's lifespan, improve pedestrian safety, reduce accidents, maintain City infrastructure, and ensure ADA compliance.

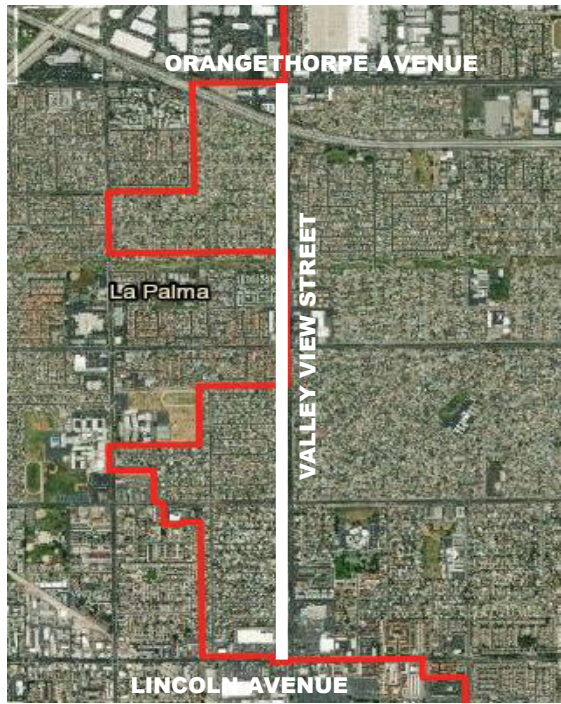
# Valley View Street Pavement Rehabilitation

**Project Description:**

This project will involve the rehabilitation of a 2-mile stretch of arterial roadway with asphalt pavement, as well as the installation of curbs, gutters, sidewalks, wheelchair ramps, and driveway approaches. It will also include signing and striping, utility adjustments, traffic control, and other related tasks.

**Project Location:**

Valley View Street from  
Orangethorpe Avenue to Lincoln  
Avenue



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** On Going

24-9806-590191

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	3,500,000	-	3,500,000
<b>Total Construction</b>	\$ 3,500,000	\$ -	\$ 3,500,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
RMRA	1,500,000	-	1,500,000
Measure M2 Fund (Fairshare)	2,000,000	-	2,000,000
Gas Tax Fund	-	-	-
<b>Total Funding</b>	\$ 3,500,000	\$ -	\$ 3,500,000

**Benefit:**

The project will upgrade the roadway to meet current standards, improving its condition, drivability, and structural integrity. It will also extend the street's lifespan, enhance pedestrian safety, reduce accidents, maintain City infrastructure, and ensure ADA compliance.

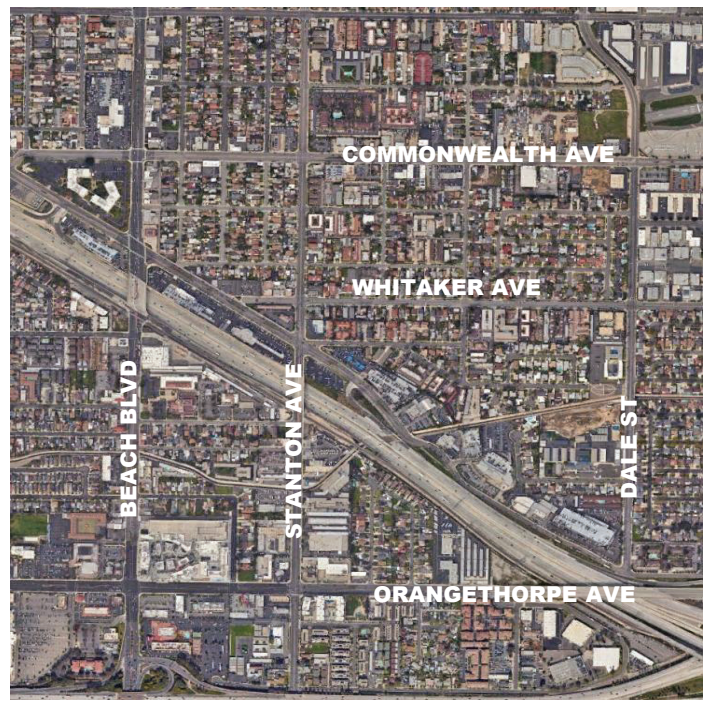
# Whitaker Avenue Pavement Rehabilitation

**Project Description:**

This project will involve the rehabilitation of a 0.5-mile stretch of arterial roadway with asphalt pavement, along with the installation of curbs, gutters, sidewalks, wheelchair ramps, and driveway approaches. It will also include signing and striping, utility adjustments, traffic control, and other related tasks.

**Project Location:**

Whitaker Avenue between Dale Street to Stanton Avenue



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** New

24-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	1,200,000	1,200,000	-
<b>Total Construction</b>	\$ 1,200,000	\$ 1,200,000	\$ -

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	1,200,000	1,200,000	-
<b>Total Funding</b>	\$ 1,200,000	\$ 1,200,000	\$ -

**Benefit:**

The project will upgrade the roadway to meet current standards, improving its condition, drivability, and structural integrity. It will also extend the street's lifespan, enhance pedestrian safety, reduce accidents, maintain City infrastructure, and ensure ADA compliance.

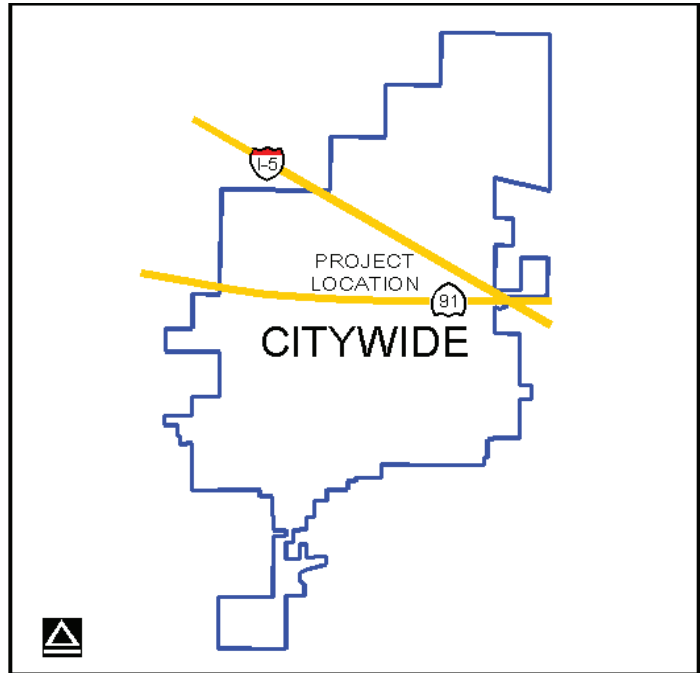
# Rad ar Speed Feedback Sign Upgrades

## Project Description:

This project will involve repairs, installations, and relocations of speed feedback radar signs.

## Project Location:

Various locations within the City



**Project Management:** Public Works Department

**Type of Project:** Replacement/New Construction

**Status:** On Going

24-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	100,000	100,000	-
<b>Total Construction</b>	\$ 100,000	\$ 100,000	\$ -

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	100,000	100,000	-
<b>Total Funding</b>	\$ 100,000	\$ 100,000	\$ -

## Benefit:

The project will enhance roadway safety by implementing traffic calming techniques and increasing safety through the installation, repair, and relocation of speed feedback signs.

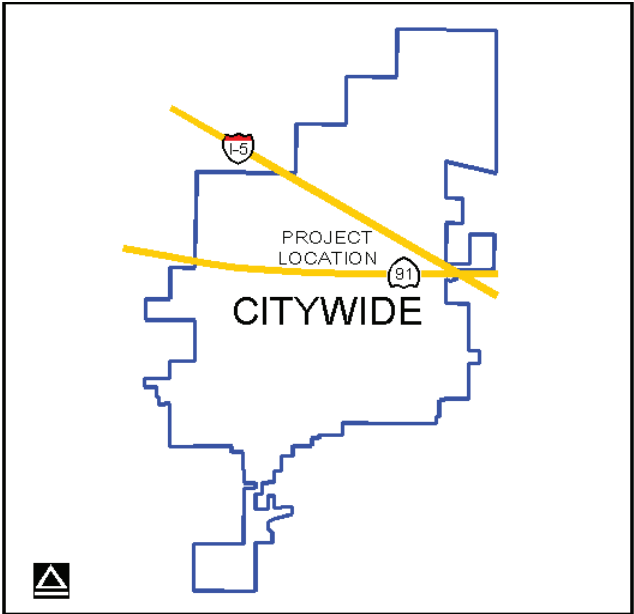
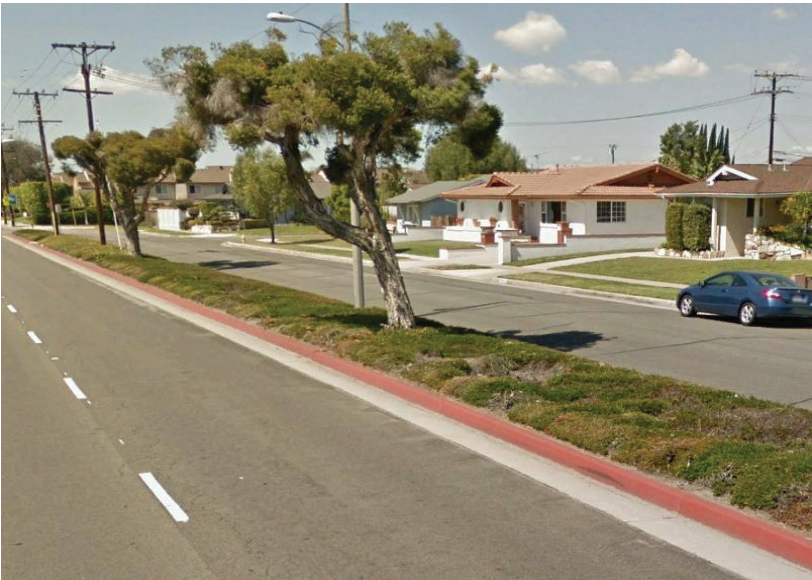
# Frontage Median Improvements Phase 1 & Phase 2

## Project Description:

This project will improve the appearance and enhance the maintenance of the frontage road medians throughout the City.

## Project Location:

Various locations within the City



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** New

24-9806-TBD

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	100,000	100,000	-
Construction	900,000	400,000	500,000
<b>Total Construction</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
RMRA	1,000,000	500,000	500,000
<b>Total Funding</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

## Benefit:

This project reimagines the frontage road medians across the City, enhancing motorist visibility, streamlining maintenance operations, and beautifying the City

# Commonwealth Avenue Guardrail Installation

## Project Description:

This project will involve the installation of a guardrail on Commonwealth Avenue, west of Beach Boulevard, to improve traffic safety.

## Project Location:

Commonwealth Ave WCL to ECL



**Project Management:** Public Works Department

**Type of Project:** New

**Status:** New

**24-9806-TBD**

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	-	-	-
Construction	100,000	100,000	-
<b>Total Construction</b>	\$ 100,000	\$ 100,000	\$ -

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	100,000	100,000	-
<b>Total Funding</b>	\$ 100,000	\$ 100,000	\$ -

## Benefit:

This project will increase safety along Commonwealth Ave.

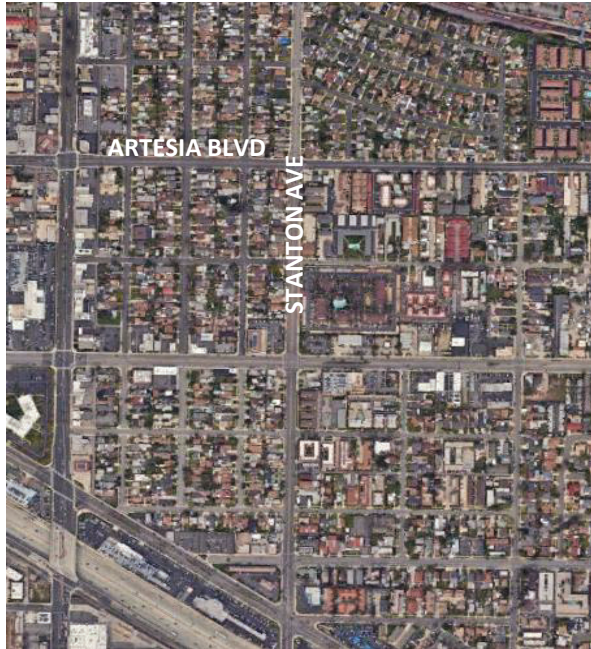
# Artesia Blvd. at Stanton Ave. Signal Upgrade Project

## Project Description:

This project will include traffic signal upgrades at the intersection of Artesia Boulevard at Stanton Avenue.

## Project Location:

Intersection of Artesia Boulevard at Stanton Avenue



**Project Management:** Public Works Department

**Type of Project:** Replacement

**Status:** New

**24-9806-TBD**

Project Cost	Two Year Total	FY 25-26	FY 26-27
<b>Construction Costs</b>			
Land Acquisition	-	-	-
Design	50,000	50,000	-
Construction	1,200,000	-	1,200,000
<b>Total Construction</b>	<b>\$ 1,250,000</b>	<b>\$ 50,000</b>	<b>\$ 1,200,000</b>

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	1,250,000	50,000	1,200,000
<b>Total Funding</b>	<b>\$ 1,250,000</b>	<b>\$ 50,000</b>	<b>\$ 1,200,000</b>

## Benefit:

The project will upgrade the traffic signal to current standards, improve pedestrian safety, reduce accidents, keep City infrastructure in shape, and enhance quality of life.





**CITY OF BUENA PARK**

**PROPOSED BUDGET  
SUPPLEMENTAL INFORMATION**

**FISCAL YEARS 2025-26 AND 2026-27**

## **General comments that affect expenditures of all the Departments**

**Salaries and benefits** – Labor agreements for all groups are set to expire on July 4, 2025, and provisions for any pending agreements are not included in the fiscal year 2025-26 and 2026-27 preliminary budget.

Unfunded Accrued Liability (UAL) payments for the City's pension plans with the California Public Employees' Retirement System (CalPERS) increase by \$1.8 million in 2025-26 and \$1.3 million in 2026-27.

**City Council**

6240 – Professional/Contractual Services – This line reflects projected increases for the City's annual independent audit.

6420 – Memberships, Subscriptions, and Certifications – Budget reflects projected increases for League of Cities, ACC-OC, SCAG, OCCOG, and LAFCO.

**City Manager**

6435 – Reprographics Postage – The budget reflects projected future increases in usage and rates.

6240 – Professional/Contractual Services – This line reflects projected increases for the Community Newsletter printing, third party hearing officer services for administrative citations, and Amazon Prime Business account fees.

6420 – Memberships, Subscriptions, and Certifications – Budget reflects increases for OCCMA, and Constant Contact.

## **Community Support Services**

### *Silverado Days*

6240 – Professional/Contractual Services – The budget reflects the increases for security and supplies.

### *4<sup>th</sup> of July*

6240 – Professional/Contractual Services – The budget reflects the increases for staffing and education.

### *Navigation Center*

6240 – Professional/Contractual Services – The budget reflects the projected increase in the Mercy House contract, which is shared with the cities in the NSPA.

**City Attorney's Office**

6242/6243 – Attorney Contract Services/Retainer – The budget reflects the approved contract for City Attorney services with Alvarez-Glasman, & Colvin.

## **Human Resources and Risk Management**

6240 – Professional/Contractual Services – The budget reflects the increases for employee wellness and assistance programs, employee benefits fair, applicant tracking software, and performance evaluation software.

6420 – Memberships, Subscriptions, and Certifications – Budget reflects projected increases for CALPELRA, PSHRA, and SCPLRC.

6650 – Conference/Meeting/Training – The budget reflects the addition of citywide workplace violence prevention training.

Measure R funding provided for 1 Senior Human Resources Analyst and 1 Human Resources Analyst.

**City Clerk**

The budget reflects increases due to costs for an election held every even-calendar year.

6240 – Professional/Contractual Services – The budget reflects increase costs for agenda management software and DocuSign services. Additionally, the FY2026-27 budget includes costs for election services.

6650 – Conference/Meeting/Training – Budget increased by \$1,550 for FY2025-26 and \$1,850 for FY2026-27 due to increased activity.

## **Finance**

6240 – Professional/Contractual Services – The budget reflects increases for ACRF statistical information services and legal notices.

## **Community Development Services**

Salaries and benefits – The budget reflects the addition of a Principal Plan Check Engineer.

Maintenance and operations – The budget reflects the addition of the Environmental Sustainability division expenditures of \$111,850 for FY2025-26 and \$115,350 for FY2026-27.

6240 – Professional/Contractual Services – The budget reflects cost increases for environmental advocacy, planning consultants, holiday decorations, palm tree lighting, SCE parking lot leases, property fencing, and SizeUp Business Tool.

6420 – Membership and Subscriptions – The budget reflects increases for Sustainability association membership costs.

6650 – Conference/Meeting/Training – Budget increased by \$8,700 for FY2025-26 and FY2026-27 due to increased activity.

### *Community Development Block Grant (CDBG)*

The budget reflects the Annual Action Plan approved by City Council at the 3/11/25 Public Hearing.

*Policy Issue – Reclass Senior Code Enforcement Officer*

*Policy Issue – Reclass part-time Code Enforcement Officer*

**Fire**

6240 – Professional/Contractual Services – The City's contract with the Orange County Fire Authority increased by 4-4.5% as provided for in the agreement.

6511 – Fire Station Repairs – The budget includes \$15,000 per fire station for repairs.

## **Police**

Salaries and benefits – The budget reflects the full funding of 1 Sergeant and 3 Police Officer positions.

6240 – Professional/Contractual Services – The budget reflects cost increases for pre-employment services, transcription services, janitorial services, narcotics destruction, jail services, prosecution services, police service dog program costs, and new technology applications.

6340 – Non-Capital Equipment/Furniture – The increase reflects essential needs for the department and are itemized in the budget.

6650 – Conference/Meeting/Training – Budget increased by \$71,050 for FY2025-26 and \$83,050 for FY2026-27 due to increased activity.

7480 – Machinery/Equipment – The increase reflects essential needs for the department and are itemized in the budget.

Measure R funding provided for 1 Lieutenant, 6 Police Officers, 2 Police Dispatchers, 1 Administrative Assistant, and 2 Police Records Clerks, along with associated equipment and services.

*Policy Issue – School Resource Officer electric carts*

*Policy Issue – Drone First Responder Program*

## **Water and Wastewater Enterprise Funds**

6240 – Professional/Contractual Services – Reflects increases for water system, NPDES/stormwater, and sewer system maintenance.

6323 – Purchased Water for Resale – The budget has been adjusted to reflect the projected amount of purchased water from Orange County Water District and Municipal Water District and reflects a shift to source more groundwater.

6327 – Ground Water Replenishment Charges – The budget has been adjusted to reflect the projected cost of groundwater replenishment from Orange County Water District and Municipal Water District and reflects a shift to source more groundwater.

6650 – Conference/Meeting/Training – Budget increased by \$2,200 for FY2025-26 and FY2026-27 due to increased activity.

6753 – Principal Payments – Reflects the debt service payments for the 0% loan with OCWD.

*Policy Issue – Reclass Water Services Technician*

*Policy Issue – 2ea - ½ ton truck*

*Policy Issue – 1ea - ¾ ton truck*

## **Public Works**

Maintenance and operations – The budget reflects the overall increases for various supplies due to higher material costs and usage.

6240 – Professional/Contractual Services – The budget reflects increases for animal control services, traffic signals maintenance services, tree trimming services, and grounds maintenance services.

6244 – Trash Collection – The budget reflects an increase in customer refuse rates. This is offset by an increase in revenues.

6340 – Non-Capital Equipment/Furniture – The increase reflects essential needs for the department and are itemized in the budget.

6650 – Conference/Meeting/Training – Budget increased by \$1,700 for FY2025-26 and \$1,900 for FY2026-27 due to increased activity.

7480 – Machinery/Equipment – The increase reflects essential needs for the department and are itemized in the budget.

Measure R funding provided for 1 Principal Engineer, 1 Facilities and Maintenance Supervisor, and additional landscape maintenance services.

## **Community Services**

Salaries and benefits – The budget reflects the addition of a Homeless Outreach Supervisor position.

6240 – Professional/Contractual Services – The budget reflects the additional programming for Dive In Movies, Father/Daughter dance, Pump Track demo, and enhanced Summer Concerts.

6420 – Membership and Subscriptions – The budget reflects increases for lifeguard certifications and field lighting Control Link subscription.

**Non-Departmental**

5191 – Prefunding Pension Liability – Reflects the annual payment into the Section 115 trust for prefunding pension liability, utilizing a portion of the ongoing savings from the issuance of the 2021 Pension Obligation Bonds (POBs).

6753 – Principal Payments – Reflects debt service payments for the 2017 Fire Station Lease Revenue Bonds.

6792 – Interest Expense – Reflects debt service payments for the 2017 Fire Station Lease Revenue Bonds.

Measure R funding provided for sales tax consultant services.

### **Self Insurance – Workers’ Compensation**

6240 – Professional/Contractual Services – The budget reflects the projected increases for third party administration services.

6645 – Insurance – Excess Premium – The budget reflects anticipated increases for workers’ compensation insurance coverage of City employees.

### **Self Insurance – Liability Insurance**

6240 – Professional/Contractual Services – The budget reflects the projected increases for third party administration services.

6645 – Insurance – Excess Premium – The budget reflects anticipated increases for liability and earthquake coverage of City facilities.

### **Equipment Maintenance Fund**

Maintenance and operations – The budget reflects the overall increases for various supplies and services due to higher labor and material costs.

6240 – Professional/Contractual Services – The budget reflects the increased costs for on-site car washes for Police vehicles.

6460 – Gas and Oil – The budget reflects increasing fuel costs.

### **Information Technology Fund**

6240 – Professional/Contractual Services – The budget reflects increases related to website management, Adobe subscription, citywide computer classes, consulting, and cloud backup services.

6650 – Conference/Meeting/Training – Budget increased by \$4,000 for FY2025-26 and FY2026-27 due to increased activity.

*Policy Issue – Uninterrupted Power Supply (UPS)*

### **Facilities Maintenance Fund**

6240 – Professional/Contractual Services – The budget reflects projected increases for janitorial and pest control services.

6248 – Periodic Maintenance/Building Mod – The projects proposed for both years are itemized on page 320 of the budget document.

**B. STATUS OF VACANT POSITIONS AND RECRUITMENT AND RETENTION EFFORTS AS REQUIRED BY AB 2561 PURSUANT TO GOVERNMENT CODE SECTION 3502.3**

Meeting	Agenda Group
Tuesday, May 27, 2025, 1:00 PM	NEW BUSINESS Item: 3B.
Prepared By	Department Head Approval
Rebecca Valdez, Human Resources Manager	Eddie Fenton, Assistant City Manager/HR Director
Presented By	
Rebecca Valdez, Human Resources Manager	

**RECOMMENDED ACTION**

- 1) Receive and File a report on the City of Buena Park's staffing vacancies and recruitment and retention efforts.

**DISCUSSION**

On September 22, 2024, Governor Newsom signed Assembly Bill 2561 (AB 2561) into law to amend the Meyers-Milias Brown Act and create a new obligation for local agencies to publicly address the status of their vacancies, recruitment, and retention efforts. The new law became effective January 1, 2025.

AB 2561 added California Government Code Section 3502.3 which requires public agencies to meet at least once per fiscal year to report on staffing vacancies, recruitment status and retention efforts, prior to the adoption of the fiscal budget.

The City of Buena Park has 292.5 full-time positions budgeted. On May 10, 2025, the City had 17 vacant positions representing a 6% vacancy rate. The City has five bargaining units: Buena Park City Employees' Association (CEA), Buena Park Management Unit (BPMU), Police Management Association (PMA), Police Association (PA), and the Technical, Office, and Professionals Association (TOPS). The table below lists the number of vacancies for each employee bargaining unit as well as their vacancy rate:

Bargaining Unit	# of Vacancies	# of Budgeted FTEs	% of Vacancies
CEA	6	51	12%
BPMU	3	33	9%
PMA	1	8	13%
PA	5	133	4%
TOPS	2	67.5	3%
<b>Full-Time City Wide Vacancies</b>	<b>17</b>	<b>292.5</b>	<b>6%</b>

Position vacancies are created for a number of reasons, including approval of newly budgeted positions, internal movement such as a promotion or transfer, or employee retirement, voluntary resignation, or involuntary termination. When vacancies occur, it is a high priority for the Executive Team and the Human Resources Department to fill vacant positions to ensure continuity of services to the public, maintain operational efficiency, minimize disruptions to departmental functions, and minimize the need for overtime. Timely recruitment and hiring efforts help the City maintain its workforce, uphold service standards, and provide opportunities for internal growth and external talent acquisition.

The Human Resources Department is continuously and rigorously recruiting and onboarding new hires, including full-time and part-time personnel. The Department recognizes that effective recruitment is about identifying, attracting, and hiring diverse, well-qualified people, and retention is about keeping employees who exemplify the City's Core Values while also keeping them engaged, satisfied, and committed to the organization long-term. Both are critical for the success of the organization, especially in today's competitive job market.

The City posts job announcements on the City's website, as well as GovernmentJobs.com to attract qualified applicants. Advertising sources include Careers in Government, LinkedIn, Colleges and Universities, state and nationwide association specific websites, the Equal Opportunity Employment and Education Journal, and local job boards. Additionally, the City accepts interest cards that notify applicants when the City initiates recruitments.

## **BUDGET IMPACT**

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There is no fiscal impact associated with this item.